

Comparison of Customer Related Costs to Customer Charges

Witness: Dismukes
 ER-2014-0370
 Schedule DED-12 Revised
 Page 1 of 1

Filed
 July 14, 2015
 Data Center
 Missouri Public
 Service Commission

	Total MO	Residential (R)	Small General Service (SGS)	Medium General Service (MGS)	Large General Service (LGS)	Large Power Service (LPS)
<u>Customer Related Costs per Company's CCOSS</u>						
Customer Lighting Component	\$ 3,142,046	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ (0)
Customer Service Component	\$ 7,057,608	\$ 5,277,279	\$ 680,685	\$ 1,099,644	\$ 0	\$ 0
Customer Meters Component	\$ 14,093,509	\$ 8,863,946	\$ 3,345,765	\$ 908,783	\$ 518,824	\$ 456,191
Customer Meter Reading Component	\$ 3,139,409	\$ 2,799,263	\$ 268,394	\$ 59,335	\$ 11,463	\$ 953
Customer Other Records and Collections	\$ 11,882,810	\$ 10,044,015	\$ 1,234,326	\$ 563,648	\$ 39,227	\$ 1,593
Customer Other Customer Accounts, Services and Information	\$ 7,136,915	\$ 4,711,614	\$ 518,952	\$ 439,701	\$ 577,656	\$ 888,992
Customer Sales Component	\$ 378,238	\$ 334,402	\$ 34,981	\$ 7,357	\$ 1,389	\$ 109
Customer Miscellaneous Other Component	\$ 2,352,909	\$ 2,172,460	\$ 144,031	\$ 30,315	\$ 5,723	\$ 379
Total Customer-Related Costs	\$ 49,183,443	\$ 34,202,980	\$ 6,227,134	\$ 3,108,784	\$ 1,154,282	\$ 1,348,217
Average No. Customers	275,378	240,014	25,516	5,401	1,021	81
Monthly Customer-Related Costs/Customer	\$ 14.88	\$ 11.88	\$ 20.34	\$ 47.96	\$ 94.23	\$ 1,388.48
Customer Charge Revenue	\$ 38,224,573	\$ 26,381,178	\$ 5,586,529	\$ 3,161,255	\$ 2,186,994	\$ 908,618
Monthly Customer Charge Revenue/Customer	\$ 11.57	\$ 9.16	\$ 18.25	\$ 48.77	\$ 178.53	\$ 935.75
Relationship of Customer Charge Revenues to Customer-Related Costs	78%	77%	90%	102%	189%	67%

Sources: Company's CCOSS; and 2015 KCPL-MO Rate Model-Direct Filing

OPC Exhibit No. 317
 Date 7-15 Reporter TU
 File No. ER-2014-0370