

BHEAP Funding Analysis (3,800 Enrollment Cap)

	Monthly kWh	Customer Count	Current Rate	New Rate	Rate Increase	Annual Revenue Increase	Monthly Revenue Increase	Current Annual Funding Revenues	Current Monthly Revenues	New Monthly Revenue
Irrigation Service		2	\$ 5.17	\$ 7.51	\$ 2.34	\$ 56	\$ 5	\$ 124	\$ 10	\$ 485,033
Large General		813	\$ 138.95	\$ 201.96	\$ 63.01	\$ 614,712	\$ 51,226	\$ 1,355,596	\$ 112,966	
Large Power *	38,152,729	14	\$ 0.001896	\$ 0.002756	\$ 0.00086	\$ 393,628	\$ 32,802	\$ 868,051	\$ 72,338	
Residential		89,229	\$ 1.00	\$ 1.45	\$ 0.45	\$ 485,544	\$ 40,462	\$ 1,070,748	\$ 89,229	
Small General		10,717	\$ 5.36	\$ 7.79	\$ 2.43	\$ 312,580	\$ 26,048	\$ 689,317	\$ 57,443	
Street/PAL Lighting		824	\$ 2.09	\$ 3.04	\$ 0.95	\$ 9,371	\$ 781	\$ 20,666	\$ 1,722	
		101,599				\$ 1,815,891	\$ 151,324	\$ 4,004,503	\$ 333,709	

* Large Power customers assessed a volumetric (\$/kWh) rate