

Kit Carson Electric Co-op Residential Pricing Planner

DATA

No. of accounts	21,800	Total income requirement / Y	\$16,290,112	Calculated revenue	\$16,303,440
Total KWHr / Y	119,025,000	Adjusted income target	\$14,400,000	Over/(Short)	\$13,328
Average monthly usage KWhrs	455	Ave income account / M	\$62.27		
Median KWHr/M	375	Income from base fee / Y	\$0		
		Income from energy charge	\$14,400,000		
Capital recovery charge / M	\$0.00	Inc/KWHr	\$0.1210		
Minimum monthly charge	\$10.00	Weighting factor	0.2	Row # of median group	24

KWHr	Average	# Accts	cum[C]	KWHr/group	\$/KWHr	Ratio to median	Multiplier*	\$ at level	Bill	Income	Current bill	Kit Carson proposal	% change	Model bill	%
0	0	1,825	1,825	0					\$10.00	\$18,250	\$10.00	\$20.50	105.00%	\$10.00	0.00%
1-50	25	500	2,325	12,500	0.0704	0.07	0.58	\$1.76	\$10.00	\$5,000	\$15.33	\$25.11	63.80%	\$10.00	-34.77%
51-100	75	800	3,125	60,000	0.0877	0.20	0.72	\$6.58	\$10.00	\$8,000	\$20.67	\$29.73	43.83%	\$10.00	-51.62%
101-150	125	1,000	4,125	125,000	0.0971	0.33	0.80	\$12.14	\$12.14	\$12,140	\$26.00	\$34.34	32.08%	\$12.14	-53.31%
151-200	175	1,200	5,325	210,000	0.1039	0.47	0.86	\$18.18	\$18.18	\$21,814	\$31.33	\$38.95	24.32%	\$18.18	-41.98%
201-250	225	1,500	6,825	337,500	0.1092	0.60	0.90	\$24.58	\$24.58	\$36,866	\$36.67	\$43.57	18.82%	\$24.58	-32.98%
251-300	275	1,700	8,525	467,500	0.1137	0.73	0.94	\$31.27	\$31.27	\$53,158	\$42.00	\$48.18	14.71%	\$31.27	-25.55%
301-350	325	1,450	9,975	471,250	0.1176	0.87	0.97	\$38.21	\$38.21	\$55,405	\$47.33	\$52.79	11.54%	\$38.21	-19.27%
351-400	375	1,250	11,225	468,750	0.1210	1.00	1.00	\$45.37	\$45.37	\$56,711	\$52.67	\$57.41	9.00%	\$45.37	-13.86%
401-450	425	1,150	12,375	488,750	0.1240	1.13	1.03	\$52.72	\$52.72	\$60,629	\$58.00	\$62.02	6.93%	\$52.72	-9.10%
451-500	475	1,050	13,425	498,750	0.1268	1.27	1.05	\$60.25	\$60.25	\$63,262	\$63.33	\$66.63	5.21%	\$60.25	-4.86%
501-550	525	1,000	14,425	525,000	0.1294	1.40	1.07	\$67.94	\$67.94	\$67,937	\$68.67	\$71.25	3.76%	\$67.94	-1.07%
551-600	575	900	15,325	517,500	0.1318	1.53	1.09	\$75.77	\$75.77	\$68,196	\$74.00	\$75.86	2.51%	\$75.77	2.40%
601-650	625	850	16,175	531,250	0.1340	1.67	1.11	\$83.75	\$83.75	\$71,186	\$79.33	\$80.47	1.44%	\$83.75	5.57%
651-700	675	800	16,975	540,000	0.1361	1.80	1.12	\$91.85	\$91.85	\$73,481	\$84.67	\$85.09	0.50%	\$91.85	8.48%
701-750	725	750	17,725	543,750	0.1380	1.93	1.14	\$100.07	\$100.07	\$75,056	\$90.00	\$89.70	-0.33%	\$100.07	11.19%
751-800	775	650	18,375	503,750	0.1399	2.07	1.16	\$108.41	\$108.41	\$70,468	\$95.33	\$94.31	-1.07%	\$108.41	13.72%
801-850	825	550	18,925	453,750	0.1416	2.20	1.17	\$116.86	\$116.86	\$64,273	\$100.67	\$98.93	-1.73%	\$116.86	16.08%
851-900	875	450	19,375	393,750	0.1433	2.33	1.18	\$125.41	\$125.41	\$56,434	\$106.00	\$103.54	-2.32%	\$125.41	18.31%
901-950	925	400	19,775	370,000	0.1449	2.47	1.20	\$134.06	\$134.06	\$53,623	\$111.33	\$108.15	-2.86%	\$134.06	20.41%
951-1000	975	350	20,125	341,250	0.1465	2.60	1.21	\$142.80	\$142.80	\$49,979	\$116.67	\$112.77	-3.34%	\$142.80	22.40%
1001-1050	1025	300	20,425	307,500	0.1479	2.73	1.22	\$151.63	\$151.63	\$45,489	\$122.00	\$117.38	-3.79%	\$151.63	24.29%
1051-1100	1075	250	20,675	268,750	0.1493	2.87	1.23	\$160.55	\$160.55	\$40,137	\$127.33	\$121.99	-4.19%	\$160.55	26.09%
1101-1150	1125	200	20,875	225,000	0.1507	3.00	1.25	\$169.55	\$169.55	\$33,910	\$132.67	\$126.61	-4.57%	\$169.55	27.80%
1151-1200	1175	175	21,050	205,625	0.1520	3.13	1.26	\$178.63	\$178.63	\$31,261	\$138.00	\$131.22	-4.91%	\$178.63	29.44%
1201-1250	1225	150	21,200	183,750	0.1533	3.27	1.27	\$187.79	\$187.79	\$28,169	\$143.34	\$135.84	-5.23%	\$187.79	31.01%
1251-1300	1275	125	21,325	159,375	0.1545	3.40	1.28	\$197.03	\$197.03	\$24,629	\$148.67	\$140.45	-5.53%	\$197.03	32.53%
1301-1350	1325	100	21,425	132,500	0.1557	3.53	1.29	\$206.34	\$206.34	\$20,634	\$154.00	\$145.06	-5.81%	\$206.34	33.99%
1351-1400	1375	75	21,500	103,125	0.1569	3.67	1.30	\$215.72	\$215.72	\$16,179	\$159.34	\$149.68	-6.06%	\$215.72	35.38%
1401-1450	1425	50	21,550	71,250	0.1580	3.80	1.31	\$225.16	\$225.16	\$11,258	\$164.67	\$154.29	-6.30%	\$225.16	36.74%
1451-1500	1475	50	21,600	73,750	0.1591	3.93	1.32	\$234.68	\$234.68	\$11,734	\$170.00	\$158.90	-6.53%	\$234.68	38.04%
1501-1550	1525	45	21,645	68,625	0.1602	4.07	1.32	\$244.25	\$244.25	\$10,991	\$175.34	\$163.51	-6.75%	\$244.25	39.30%
1551-1600	1575	40	21,685	63,000	0.1612	4.20	1.33	\$253.90	\$253.90	\$10,156	\$180.67	\$168.12	-6.95%	\$253.90	40.53%
1601-1650	1625	35	21,720	56,875	0.1622	4.33	1.34	\$263.60	\$263.60	\$9,226	\$186.00	\$172.73	-7.13%	\$263.60	41.72%
1651-1700	1675	30	21,750	50,250	0.1632	4.47	1.35	\$273.36	\$273.36	\$8,201	\$191.33	\$177.34	-7.31%	\$273.36	42.87%
1701-1750	1725	25	21,775	43,125	0.1642	4.60	1.36	\$283.18	\$283.18	\$7,080	\$196.67	\$181.95	-7.48%	\$283.18	43.99%
>1750	1850	25	21,800	46,250	0.1665	4.93	1.38	\$307.98	\$307.98	\$7,700	\$209.46	\$193.01	-7.85%	\$307.98	47.03%
		21,800		9,918,750						\$1,358,620					
		261,600		119,025,000						\$16,303,440					

* Demominator in formula for this column should be set as \$\$\$(Row # of median group)

** Shortfal indicates the amount of billing over or short of tatget. Adjusted income reflects tarhet + shortfall amount. This must be done manually to avoid circular computation.