

update cost projections to calculate new rate impacts

Bill Impact Scenarios Low Income

		2025	2026	2027	2028	2029	2030	2032	2032	2033	2034
Proposed											
Annual Cost		\$17,546,100	\$17,498,910	\$17,451,248	\$17,403,110	\$17,354,490	\$17,305,384	\$17,255,786	\$17,205,693	\$17,155,099	\$17,103,999
	demand related	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE Only	energy related	\$17,546,100	\$17,498,910	\$17,451,248	\$17,403,110	\$17,354,490	\$17,305,384	\$17,255,786	\$17,205,693	\$17,155,099	\$17,103,999
Total GWh Sales		126,543	127,792	128,981	130,462	132,207	133,902	135,723	137,703	139,595	141,318
RS ECCR Factor/1,000 kwh		\$0.14	\$0.14	\$0.13	\$0.13	\$0.13	\$0.13	\$0.12	\$0.12	\$0.12	\$0.11
RS ECCR Factor/1,000 kwh											
EE only		\$0.14	\$0.14	\$0.13	\$0.13	\$0.13	\$0.13	\$0.12	\$0.12	\$0.12	\$0.11

RIM												
Annual Cost		\$39,970,656	\$39,662,704	\$39,334,635	\$38,973,066	\$38,809,941	\$38,463,973	\$38,101,724	\$37,470,035	\$37,140,646	\$36,838,603	Includes demand and energy related costs
	demand related	\$39,950,656	\$39,642,704	\$39,314,635	\$38,953,066	\$38,789,941	\$38,443,973	\$38,081,724	\$37,450,035	\$37,120,646	\$36,818,603	
EE Only	energy related	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	includes energy related costs only
Total GWh sales		126,616	127,864	129,053	130,534	132,280	133,975	135,796	137,776	139,669	141,392	
RS ECCR Factor/1,000 kwh		\$0.35	\$0.34	\$0.33	\$0.32	\$0.32	\$0.31	\$0.30	\$0.29	\$0.28	\$0.27	calculation for all costs based on demand/energy allocation above
RS ECCR Factor/1,000 kwh												
EE only		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	calculation for EE only
TRC												
Annual Cost		\$60,544,921	\$60,874,200	\$61,329,964	\$61,972,905	\$62,860,684	\$63,118,388	\$63,643,887	\$63,753,956	\$63,989,765	\$64,092,424	
	demand related	\$39,950,656	\$39,642,704	\$39,314,635	\$38,953,066	\$38,789,941	\$38,443,973	\$38,081,724	\$37,450,035	\$37,120,646	\$36,818,603	
EE Only	energy related	\$20,594,266	\$21,231,496	\$22,015,329	\$23,019,839	\$24,070,743	\$24,674,415	\$25,562,162	\$26,303,921	\$26,869,119	\$27,273,820	
Total GWh Sales		126,501	127,746	128,931	130,406	132,147	133,836	135,652	137,628	139,518	141,240	
RS ECCR Factor/1,000 kwh		\$0.51	\$0.51	\$0.50	\$0.50	\$0.50	\$0.49	\$0.48	\$0.47	\$0.46	\$0.45	
RS ECCR Factor/1,000 kwh												
EE only		\$0.16	\$0.17	\$0.17	\$0.17	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	

Proposed

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Docket No. 20240012-EG

	2025	2026	2027	2028
TYSP Forecast GWh	126615	127863	129052	130533
RIM DSM	-1	-1	-1	-1
RIM Sales	126616	127864	129053	130534
TRC DSM	114	117	121	127
TRC Sales	126501	127746	128931	130406
Proposed DSM	72	71	71	71
Proposed Sales	126543	127792	128981	130462

2029 2030 2032 2032 2033 2034

132279	133974	135795	137775	139668	141392
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-1	-1	-1	-1	-1	-1
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132280	133975	135796	137776	139669	141392
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132	138	143	147	150	152
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132147	133836	135652	137628	139518	141240
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72	72	72	72	73	73
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132207	133902	135723	137703	139595	141318
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Residential Allocations				
Demand Costs Allocated on 12CP %	60.4%			
Demand Costs Allocated on 1/13th %	54.7%			
Energy Allocation %	54.7%			
Demand Charge Allocations				
Demand Costs Allocated on 12CP %	92.3%			
Demand Costs Allocated on 1/13th %	7.7%			
Forecasted Residential kWh Sales w/ DSM (2024 TYSP)	68,088,767,878	69,144,190,874	69,990,262,720	70,839,643,877
Projected Recoverable Expenses				
Demand Related \$	\$104,713,334	\$0	\$0	\$0
Energy Related \$	\$39,005,215	\$17,546,100	\$17,498,910	\$17,451,248
Total	\$143,718,549	\$17,546,100	\$17,498,910	\$17,451,248
Development of Allocated Costs				
Demand Costs Allocated on 12CP \$	\$58,384,255	\$0	\$0	\$0
Demand Costs Allocated on 1/13th \$	\$4,406,366	\$0	\$0	\$0
Energy Allocation \$	\$21,337,554	\$9,598,482	\$9,572,667	\$9,546,594
Total	\$84,128,176	\$9,598,482	\$9,572,667	\$9,546,594
Development of Residential Rate				
Demand and Energy Rate (\$/kwh)	0.00124	0.00014	0.00014	0.00013
Energy Only Rate (\$/kwh)	0.00031	0.00014	0.00014	0.00013
Calculation of Bill Impact				
Typical Residential Bill Usage (kWh)	1,000	1,000	1,000	1,000
Demand and Energy Impact (\$)	\$1.24	\$0.14	\$0.14	\$0.13
Energy Only Impact (\$)	\$0.31	\$0.14	\$0.14	\$0.13

Check Sum \$0 \$0 \$0 \$0
Check 2024 Rate -

Notes & Assumptions

2024 included as reference point
2023 TYSP Allocations based on 2024 ECCR conservation projection filing

2028	2029	2030	2032	2032	2033	2034
72,003,612,318	73,357,919,143	74,754,165,930	76,319,851,921	78,079,596,632	79,799,223,020	81,516,097,004
\$38,953,066 \$20,000	\$38,789,941 \$20,000	\$38,443,973 \$20,000	\$38,081,724 \$20,000	\$37,450,035 \$20,000	\$37,120,646 \$20,000	\$36,818,603 \$20,000
\$38,973,066	\$38,809,941	\$38,463,973	\$38,101,724	\$37,470,035	\$37,140,646	\$36,838,603
\$21,718,779 \$1,639,156 \$10,941	\$21,627,826 \$1,632,292 \$10,941	\$21,434,928 \$1,617,733 \$10,941	\$21,232,951 \$1,602,490 \$10,941	\$20,880,745 \$1,575,908 \$10,941	\$20,697,090 \$1,562,047 \$10,941	\$20,528,682 \$1,549,337 \$10,941
\$23,368,876	\$23,271,059	\$23,063,602	\$22,846,382	\$22,467,593	\$22,270,078	\$22,088,960
0.00032 -	0.00032 -	0.00031 -	0.00030 -	0.00029 -	0.00028 -	0.00027 -
1,000 \$0.32 \$0.00	1,000 \$0.32 \$0.00	1,000 \$0.31 \$0.00	1,000 \$0.30 \$0.00	1,000 \$0.29 \$0.00	1,000 \$0.28 \$0.00	1,000 \$0.27 \$0.00

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2028	2029	2030	2032	2032	2033	2034
72,003,612,318	73,357,919,143	74,754,165,930	76,319,851,921	78,079,596,632	79,799,223,020	81,516,097,004
\$38,953,066	\$38,789,941	\$38,443,973	\$38,081,724	\$37,450,035	\$37,120,646	\$36,818,603
\$23,019,839	\$24,070,743	\$24,674,415	\$25,562,162	\$26,303,921	\$26,869,119	\$27,273,820
\$61,972,905	\$62,860,684	\$63,118,388	\$63,643,887	\$63,753,956	\$63,989,765	\$64,092,424
\$21,718,779	\$21,627,826	\$21,434,928	\$21,232,951	\$20,880,745	\$20,697,090	\$20,528,682
\$1,639,156	\$1,632,292	\$1,617,733	\$1,602,490	\$1,575,908	\$1,562,047	\$1,549,337
\$12,592,856	\$13,167,747	\$13,497,981	\$13,983,618	\$14,389,392	\$14,698,580	\$14,919,969
\$35,950,791	\$36,427,864	\$36,550,642	\$36,819,058	\$36,846,045	\$36,957,717	\$36,997,989
0.00050	0.00050	0.00049	0.00048	0.00047	0.00046	0.00045
0.00017	0.00018	0.00018	0.00018	0.00018	0.00018	0.00018
1,000	1,000	1,000	1,000	1,000	1,000	1,000
\$0.50	\$0.50	\$0.49	\$0.48	\$0.47	\$0.46	\$0.45
\$0.17	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18	\$0.18

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2028	2029	2030	2032	2032	2033	2034
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72,003,612,318	73,357,919,143	74,754,165,930	76,319,851,921	78,079,596,632	79,799,223,020	81,516,097,004
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,403,110	\$17,354,490	\$17,305,384	\$17,255,786	\$17,205,693	\$17,155,099	\$17,103,999
\$17,403,110	\$17,354,490	\$17,305,384	\$17,255,786	\$17,205,693	\$17,155,099	\$17,103,999
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,520,260	\$9,493,663	\$9,466,800	\$9,439,668	\$9,412,265	\$9,384,587	\$9,356,634
\$9,520,260	\$9,493,663	\$9,466,800	\$9,439,668	\$9,412,265	\$9,384,587	\$9,356,634
0.00013	0.00013	0.00013	0.00012	0.00012	0.00012	0.00011
0.00013	0.00013	0.00013	0.00012	0.00012	0.00012	0.00011
1,000	1,000	1,000	1,000	1,000	1,000	1,000
\$0.13	\$0.13	\$0.13	\$0.12	\$0.12	\$0.12	\$0.11
\$0.13	\$0.13	\$0.13	\$0.12	\$0.12	\$0.12	\$0.11

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FPL 003829

Docket No. 20240012-EG

Year	Month	KWH	KWH	KWH	check
		Forecasted Residential Sales w/ DSM	Resi DSM	Forecasted Residential Sales w/o DSM	
2024	1	4,996,353,101	(3,378,333)	4,999,731,434	(1)
2024	2	4,802,462,038	(3,128,453)	4,805,590,491	0
2024	3	4,502,801,437	(3,696,287)	4,506,497,724	0
2024	4	4,919,175,479	(3,785,480)	4,922,960,959	0
2024	5	5,527,186,524	(4,305,942)	5,531,492,466	(0)
2024	6	6,370,133,824	(4,442,754)	6,374,576,578	0
2024	7	7,097,038,489	(5,209,101)	7,102,247,590	0
2024	8	6,959,917,753	(5,459,158)	6,965,376,911	(1)
2024	9	7,107,515,880	(4,775,409)	7,112,291,289	0
2024	10	6,263,739,469	(4,243,141)	6,267,982,610	0
2024	11	5,216,386,774	(4,078,590)	5,220,465,364	(0)
2024	12	4,780,093,687	(3,941,154)	4,784,034,841	0
2025	1	5,102,471,669	(3,378,333)	5,105,850,002	(0)
2025	2	4,651,523,946	(3,128,453)	4,654,652,399	0
2025	3	4,568,026,816	(3,696,287)	4,571,723,103	0
2025	4	4,934,401,511	(3,785,480)	4,938,186,991	(0)
2025	5	5,468,402,560	(4,305,942)	5,472,708,502	(0)
2025	6	6,471,448,306	(4,442,754)	6,475,891,060	(0)
2025	7	7,154,345,658	(5,209,101)	7,159,554,759	0
2025	8	7,269,837,577	(5,459,158)	7,275,296,735	0
2025	9	7,144,601,636	(4,775,409)	7,149,377,045	1
2025	10	6,339,901,838	(4,243,141)	6,344,144,979	(0)
2025	11	5,242,676,490	(4,078,590)	5,246,755,080	0
2025	12	4,796,552,867	(3,941,154)	4,800,494,021	(1)
2026	1	5,187,127,446	(3,378,333)	5,190,505,779	0
2026	2	4,724,926,750	(3,128,453)	4,728,055,203	1
2026	3	4,628,677,633	(3,696,287)	4,632,373,920	(0)
2026	4	4,998,351,667	(3,785,480)	5,002,137,147	0

2026	5	5,533,131,386	(4,305,942)	5,537,437,328	1
2026	6	6,549,566,282	(4,442,754)	6,554,009,036	(0)
2026	7	7,234,610,064	(5,209,101)	7,239,819,165	1
2026	8	7,350,026,172	(5,459,158)	7,355,485,330	(1)
2026	9	7,220,783,437	(4,775,409)	7,225,558,846	1
2026	10	6,406,113,351	(4,243,141)	6,410,356,492	0
2026	11	5,300,560,320	(4,078,590)	5,304,638,910	(0)
2026	12	4,856,388,212	(3,941,154)	4,860,329,366	1
2027	1	5,266,246,362	(3,378,333)	5,269,624,695	0
2027	2	4,791,941,242	(3,128,453)	4,795,069,695	(0)
2027	3	4,681,269,580	(3,696,287)	4,684,965,867	1
2027	4	5,055,349,380	(3,785,480)	5,059,134,860	(1)
2027	5	5,592,549,674	(4,305,942)	5,596,855,616	(1)
2027	6	6,624,906,784	(4,442,754)	6,629,349,538	(0)
2027	7	7,314,203,206	(5,209,101)	7,319,412,307	(0)
2027	8	7,432,809,003	(5,459,158)	7,438,268,161	0
2027	9	7,302,326,658	(4,775,409)	7,307,102,067	0
2027	10	6,480,369,694	(4,243,141)	6,484,612,835	0
2027	11	5,368,556,463	(4,078,590)	5,372,635,053	(0)
2027	12	4,929,115,831	(3,941,154)	4,933,056,985	(0)
2028	1	5,362,954,326	(3,378,333)	5,366,332,659	(1)
2028	2	4,877,761,836	(3,128,453)	4,880,890,289	0
2028	3	4,754,466,113	(3,696,287)	4,758,162,400	(0)
2028	4	5,134,897,721	(3,785,480)	5,138,683,201	(0)
2028	5	5,677,420,172	(4,305,942)	5,681,726,114	(0)
2028	6	6,725,859,197	(4,442,754)	6,730,301,951	(0)
2028	7	7,422,398,109	(5,209,101)	7,427,607,210	(0)
2028	8	7,545,277,317	(5,459,158)	7,550,736,475	(0)
2028	9	7,414,247,313	(4,775,409)	7,419,022,722	(0)
2028	10	6,587,432,341	(4,243,141)	6,591,675,482	1
2028	11	5,468,193,144	(4,078,590)	5,472,271,734	(1)
2028	12	5,032,704,729	(3,941,154)	5,036,645,883	(0)
2029	1	5,486,623,461	(3,378,333)	5,490,001,794	0
2029	2	4,984,236,186	(3,128,453)	4,987,364,639	1

2029	3	4,854,855,045	(3,696,287)	4,858,551,332	0
2029	4	5,237,646,920	(3,785,480)	5,241,432,400	0
2029	5	5,783,634,859	(4,305,942)	5,787,940,801	(0)
2029	6	6,845,574,434	(4,442,754)	6,850,017,188	(0)
2029	7	7,547,192,921	(5,209,101)	7,552,402,022	1
2029	8	7,671,424,991	(5,459,158)	7,676,884,149	(0)
2029	9	7,536,143,204	(4,775,409)	7,540,918,613	(1)
2029	10	6,700,341,094	(4,243,141)	6,704,584,235	0
2029	11	5,570,922,126	(4,078,590)	5,575,000,716	(0)
2029	12	5,139,323,902	(3,941,154)	5,143,265,056	1
2030	1	5,613,342,691	(3,378,333)	5,616,721,024	0
2030	2	5,093,019,706	(3,128,453)	5,096,148,159	(1)
2030	3	4,949,872,964	(3,696,287)	4,953,569,251	0
2030	4	5,337,506,933	(3,785,480)	5,341,292,413	(0)
2030	5	5,887,715,382	(4,305,942)	5,892,021,324	0
2030	6	6,967,681,437	(4,442,754)	6,972,124,191	0
2030	7	7,675,139,467	(5,209,101)	7,680,348,568	(0)
2030	8	7,803,086,928	(5,459,158)	7,808,546,086	0
2030	9	7,664,933,707	(4,775,409)	7,669,709,116	(0)
2030	10	6,821,456,924	(4,243,141)	6,825,700,065	(1)
2030	11	5,683,108,074	(4,078,590)	5,687,186,664	(0)
2030	12	5,257,301,717	(3,941,154)	5,261,242,871	0
2031	1	5,757,845,653	(3,378,333)	5,761,223,986	(1)
2031	2	5,217,084,494	(3,128,453)	5,220,212,947	0
2031	3	5,059,473,554	(3,696,287)	5,063,169,841	(1)
2031	4	5,451,171,115	(3,785,480)	5,454,956,595	0
2031	5	6,005,516,572	(4,305,942)	6,009,822,514	(1)
2031	6	7,103,703,914	(4,442,754)	7,108,146,668	(0)
2031	7	7,816,935,917	(5,209,101)	7,822,145,018	(0)
2031	8	7,948,611,990	(5,459,158)	7,954,071,148	0
2031	9	7,806,742,038	(4,775,409)	7,811,517,447	1
2031	10	6,955,722,715	(4,243,141)	6,959,965,856	(0)
2031	11	5,808,040,000	(4,078,590)	5,812,118,590	0
2031	12	5,389,003,959	(3,941,154)	5,392,945,113	0

2032	1	5,913,586,602	(3,378,333)	5,916,964,935	(0)
2032	2	5,373,942,204	(3,128,453)	5,377,070,657	0
2032	3	5,179,279,036	(3,696,287)	5,182,975,323	(0)
2032	4	5,576,211,722	(3,785,480)	5,579,997,202	0
2032	5	6,136,045,655	(4,305,942)	6,140,351,597	0
2032	6	7,253,117,165	(4,442,754)	7,257,559,919	(1)
2032	7	7,973,424,982	(5,209,101)	7,978,634,083	0
2032	8	8,109,910,206	(5,459,158)	8,115,369,364	1
2032	9	7,965,015,046	(4,775,409)	7,969,790,455	0
2032	10	7,108,030,721	(4,243,141)	7,112,273,862	0
2032	11	5,951,184,816	(4,078,590)	5,955,263,406	0
2032	12	5,539,848,477	(3,941,154)	5,543,789,631	(1)
2033	1	6,069,156,870	(3,378,333)	6,072,535,203	(0)
2033	2	5,487,950,103	(3,128,453)	5,491,078,556	0
2033	3	5,303,789,911	(3,696,287)	5,307,486,198	0
2033	4	5,704,676,090	(3,785,480)	5,708,461,570	0
2033	5	6,269,052,789	(4,305,942)	6,273,358,731	(0)
2033	6	7,404,116,081	(4,442,754)	7,408,558,835	0
2033	7	8,130,608,632	(5,209,101)	8,135,817,733	(1)
2033	8	8,271,057,172	(5,459,158)	8,276,516,330	(0)
2033	9	8,122,129,534	(4,775,409)	8,126,904,943	(1)
2033	10	7,258,075,694	(4,243,141)	7,262,318,835	0
2033	11	6,091,432,439	(4,078,590)	6,095,511,029	0
2033	12	5,687,177,705	(3,941,154)	5,691,118,859	0
2034	1	6,229,990,281	(3,378,333)	6,233,368,614	1
2034	2	5,623,611,209	(3,128,453)	5,626,739,662	(1)
2034	3	5,424,033,685	(3,696,287)	5,427,729,972	0
2034	4	5,828,791,581	(3,785,480)	5,832,577,061	0
2034	5	6,397,454,234	(4,305,942)	6,401,760,176	(0)
2034	6	7,551,707,208	(4,442,754)	7,556,149,962	(1)
2034	7	8,284,441,055	(5,209,101)	8,289,650,156	0
2034	8	8,429,364,132	(5,459,158)	8,434,823,290	0
2034	9	8,276,541,805	(4,775,409)	8,281,317,214	0
2034	10	7,405,581,091	(4,243,141)	7,409,824,232	(0)

2034	11	6,230,166,776	(4,078,590)	6,234,245,366	(0)
2034	12	5,834,413,947	(3,941,154)	5,838,355,101	(1)

Year	Resi w/DSM	Resi DSM	Resi w/o DSM
2024	68,542,804,455	(50,443,802)	68,593,248,257
2025	69,144,190,874	(50,443,802)	69,194,634,676
2026	69,990,262,720	(50,443,802)	70,040,706,522
2027	70,839,643,877	(50,443,802)	70,890,087,679
2028	72,003,612,318	(50,443,802)	72,054,056,120
2029	73,357,919,143	(50,443,802)	73,408,362,945
2030	74,754,165,930	(50,443,802)	74,804,609,732
2031	76,319,851,921	(50,443,802)	76,370,295,723
2032	78,079,596,632	(50,443,802)	78,130,040,434
2033	79,799,223,020	(50,443,802)	79,849,666,822
2034	81,516,097,004	(50,443,802)	81,566,540,806

FLORIDA POWER & LIGHT COMPANY
ENERGY CONSERVATION COST RECOVERY (ECCR)
CALCULATION OF ENERGY CONSERVATION FACTORS

FPL 003830
Docket No. 20240012-EG

January 2024 through December 2024

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Line No.	RATE CLASS SUMMARY	Percentage of Sales at Generation (%)	Percentage of Demand at Generation (%)	Demand Costs Allocated on 12CP	Demand Costs Allocated on 1/13th	Energy Allocation (\$)	Total Recoverable Costs (\$)	Projected Sales at Meter (kwh)	Billing KW Load Factor (%)	Projected Billed KW at Meter (KW)	Conservation Recovery Factor (\$/kw)	Conservation Recovery Factor (\$/kwh)	RDC (\$/KW)	SDD (\$/KW)
1	RS1/RTR1	54.7043630%	60.4026320%	58,384,255	4,406,366	21,337,554	84,128,176	68,088,767,878					0.00124	
2	GS1/GST1	6.7011750%	6.6986510%	6,474,813	539,771	2,613,808	9,628,392	8,340,737,760					0.00115	
3	GSD1/GSDT1/HLFT1/GSD1-EV	22.8897080%	20.8912800%	20,193,190	1,843,737	8,928,180	30,965,106	28,492,051,616	53.6061321%	72,809,222	0.43			
4	OS2	0.0083600%	0.0038170%	3,689	673	3,261	7,624	10,610,432					0.00072	
5	GSLD1/GSLDT1/CS1/CST1/HLFT2/GSLD1-E	8.2296450%	6.7971900%	6,570,059	662,887	3,209,991	10,442,937	10,250,934,594	61.8116766%	22,717,999	0.46			
6	GSLD2/GSLDT2/CS2/CST2/HLFT3	2.8944670%	2.2391030%	2,164,283	233,146	1,128,993	3,526,421	3,630,868,671	68.5541586%	7,255,275	0.49			
7	GSLD3/GSLDT3/CS3/CST3	0.5622990%	0.4196740%	405,650	45,292	219,326	670,269	721,350,060	80.0944563%	1,233,732	0.54			
8	SST1T	0.0531150%	0.0516270%	49,902	4,278	20,718	74,898	68,138,398	7.2570158%	1,286,207			0.05	0.03
9	SST1D1/SST1D2/SST1D3	0.0186520%	0.0124880%	12,071	1,502	7,275	20,848	23,673,434	32.4380359%	99,973			0.05	0.03
10	CILC D/CILC G	2.0701590%	1.5622800%	1,510,076	166,749	807,470	2,484,294	2,597,451,263	72.1669566%	4,930,445	0.50			
11	CILC T	1.1900010%	0.8186240%	791,269	95,853	464,162	1,351,285	1,526,601,709	77.3361311%	2,704,086	0.50			
12	MET	0.0604840%	0.0529120%	51,144	4,872	23,592	79,608	76,767,398	57.1962388%	183,860	0.43			
13	OL1/SL1/SL1M/PL1/OSI/II	0.5500270%	0.0035420%	3,424	44,304	214,539	262,267	684,600,805					0.00038	
14	SL2/SL2M/GSCU1	0.0675470%	0.0461800%	44,637	5,441	26,347	76,425	84,073,068					0.00091	
15	Total			96,658,462	8,054,872	39,005,215	143,718,549	124,596,627,089		113,220,799				

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17 (3) Obtained from Schedule C-1, page 3, col (10)

18 (4) Obtained from Schedule C-1, page 3, col (11)

19 (5) Total from C-1, page 2, line 12 x col (4)

20 (6) Total from C-1, page 2, line 13 X col (3)

21 (7) Total from C-1, page 2, line 10 X col (3)

22 (8) Total Recoverable Costs col (5) + (6) + (7)

23 (9) Projected kWh sales for the period January 2024 through December 2024, from C-1, page 3, total of column 4

24 (10) Avg 12 CP load factor based on 2021 load research data and 2024 projections

25 (11) Col (9)/(col (10)*730)

26 (12) Col (8) / col(11)

27 (13) Col (8) / col (9)

28 (14) (C-1 pg 4, total col (8) / C-1, pg 3, total col (9) x .10 x C-1, pg 3, col (6))/12

29 (15) ((C-1 pg 4, total col (8) / C-1, pg 3, total col (9) / 21 x C-1, pg 3, col (6))/12