

Figure 2

Electric Distribution

Estimated Distribution Employee per 1000 Customers vs. Service Area Density

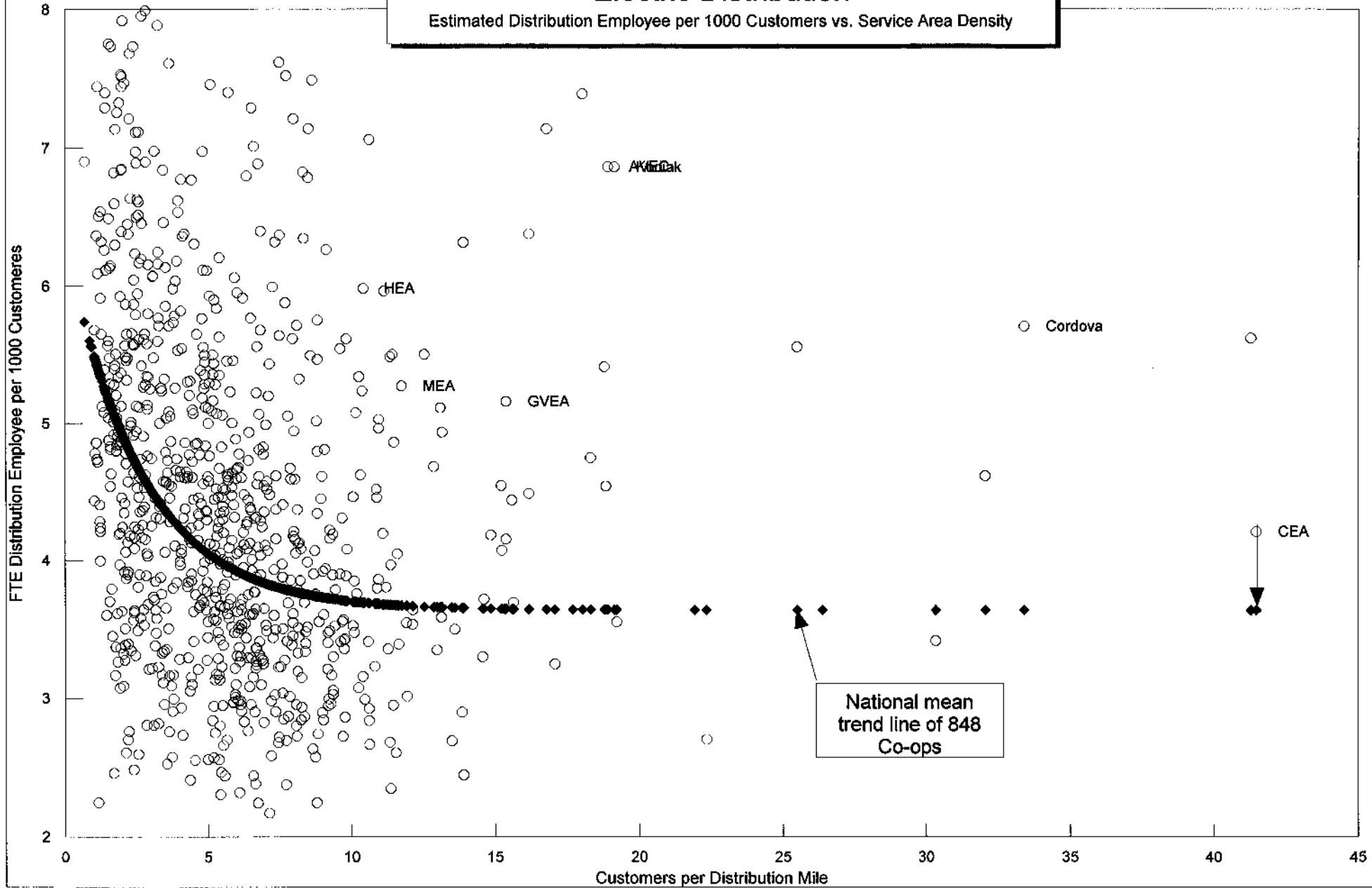


Figure 3

Electric Distribution

COLA Distribution Payroll per Retail KWH Sold vs. Service Area Density

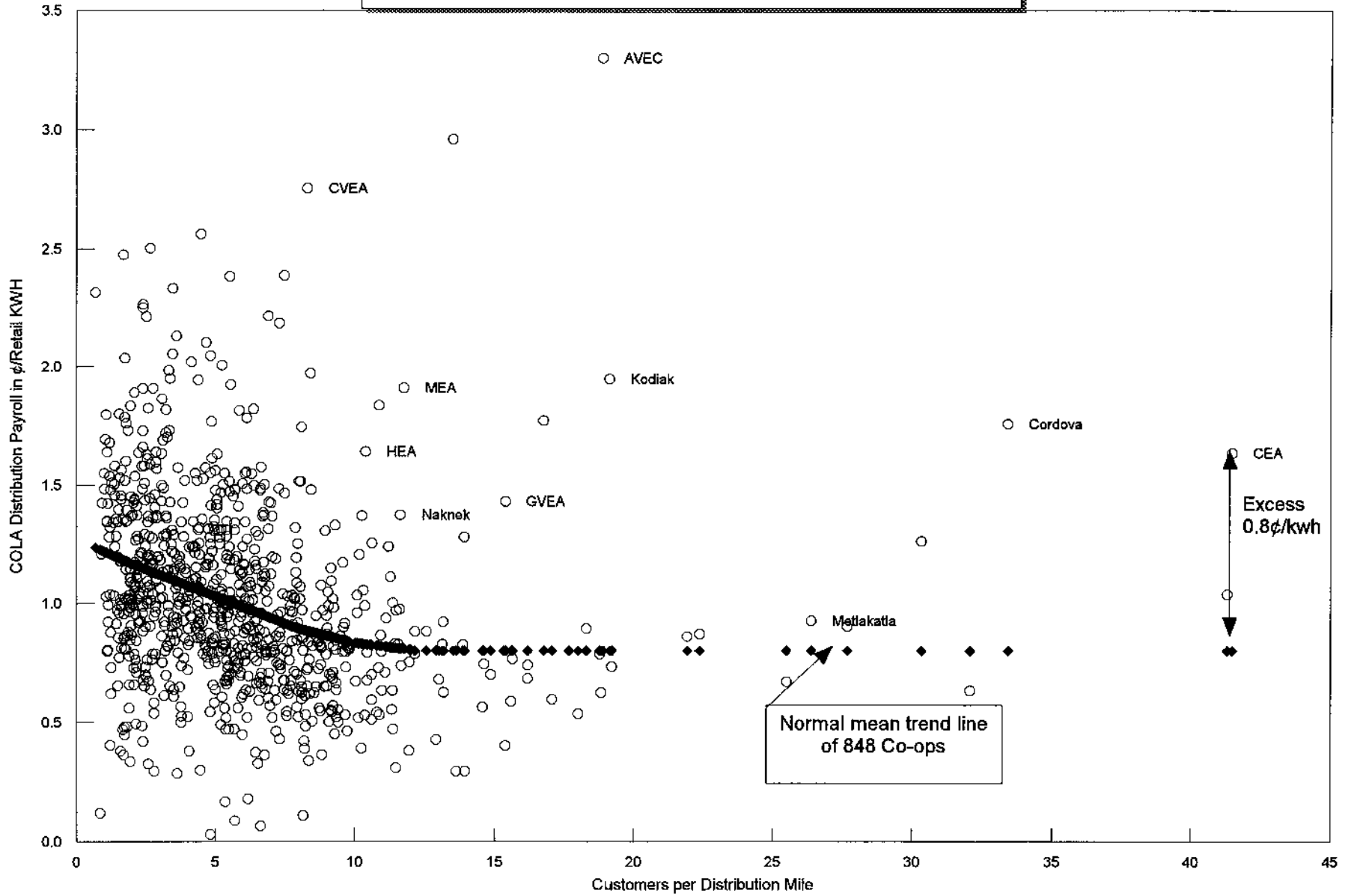


Figure 4

CHUGACH ELECTRIC ASSOCIATION RATE FILLING BASED ON CALENDAR YEAR 1992
Costs by Activity by Customer Type

	Residential	Small Genl	Large Genl	Lights	Total Retail	MEA	HEA	GVEA	SES	Total Wholesale	Total
Production											
Energy Costs	\$8,398,372	\$1,010,537	\$7,649,449	\$107,818	\$17,166,176	\$7,952,585	\$5,434,595	\$7,306,898	\$879,583	\$21,573,661	\$38,739,837
Demand Costs	\$4,531,084	\$437,879	\$3,079,501	\$85,077	\$8,133,541	\$3,768,683	\$2,635,364		\$349,876	\$6,753,943	\$14,887,484
less Fuel Adj Items	(\$2,799,715)	(\$339,574)	(\$2,557,346)	(\$7,579)	(\$5,704,214)	(\$2,701,851)	(\$878,436)		(\$297,907)	(\$3,878,194)	(\$9,582,408)
less Other Rev	(\$20,197)	(\$1,952)	(\$13,727)	(\$379)	(\$36,255)	(\$16,799)	(\$11,747)		(\$1,560)	(\$30,106)	(\$66,361)
	\$10,109,544	\$1,106,890	\$8,157,877	\$184,937	\$19,559,248	\$9,002,618	\$7,179,796	\$7,306,898	\$929,992	\$24,419,304	\$43,978,552
Rate / KWH	0.022151		0.019687	0.031564	0.020967	0.020427	0.019272	0.032564	0.019079	0.022477	0.021780
Transmission											
Energy Costs	\$121,177	\$14,581	\$110,371	\$1,556	\$247,685	\$114,745	\$98,999		\$12,691	\$224,435	\$472,120
Demand Costs	\$3,229,991	\$312,143	\$2,195,228	\$60,647	\$5,798,009	\$2,686,512	\$1,878,639		\$249,410	\$4,814,561	\$10,612,570
TIER & Int Costs	\$7,528,195	\$727,568	\$5,119,082	\$140,774	\$13,515,619	\$6,152,187	\$4,302,135		\$571,155	\$11,025,477	\$24,541,096
less Other Rev	(\$365,758)	(\$39,571)	(\$267,961)	(\$7,969)	(\$681,259)	(\$151,573)	(\$119,494)		(\$15,514)	(\$286,581)	(\$967,840)
	\$10,513,605	\$1,014,721	\$7,156,720	\$195,008	\$18,880,054	\$8,801,871	\$6,158,279	\$0	\$817,742	\$15,777,892	\$34,657,946
Rate / KWH	0.023037		0.017364	0.033283	0.020239	0.019972	0.016530	0.000000	0.016776	0.014523	0.017164
	\$20,623,149		\$17,436,208	\$379,945	\$38,439,302	\$17,804,489	\$13,338,075	\$7,306,898	\$1,747,734	\$40,197,196	\$78,636,498
	0.045188		0.037051	0.064847	0.041206	0.040399	0.035802	0.032564	0.035855	0.037000	0.038943
Distribution											
Energy Costs	\$1,723,150	\$207,339	\$1,569,489	\$22,122	\$3,522,100	\$0	\$0		\$0	\$0	\$3,522,100
Demand Costs	\$7,377,938	\$717,134	\$5,225,262	\$92,223	\$13,412,557	\$0	\$0		\$0	\$0	\$13,412,557
TIER & Int Costs	\$4,937,803	\$479,954	\$3,497,090	\$61,721	\$8,976,568	\$0	\$0		\$0	\$0	\$8,976,568
Customer Costs	\$1,929,286	\$310,639	\$334,981	\$45,761	\$2,620,667	\$0	\$0		\$0	\$0	\$2,620,667
less Other Rev	(\$189,203)	(\$18,390)	(\$133,998)	(\$2,365)	(\$343,958)	\$0	\$0		\$0	\$0	(\$343,958)
	\$15,778,974	\$1,696,676	\$10,492,824	\$219,462	\$28,187,936	\$0	\$0		\$0	\$0	\$28,187,936
Rate / KWH	0.034574		0.025902	0.037457	0.030217					0.000000	0.013960
Customer Accounting											
Energy Costs	\$599,568	\$72,982	\$527,340	\$9,467	\$1,209,357	\$0	\$0		\$0	\$0	\$1,209,357
Demand Costs	\$1,616,443	\$157,118	\$1,144,810	\$20,205	\$2,938,576	\$0	\$0		\$0	\$0	\$2,938,576
TIER & Int Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Customer Costs	\$3,232,024	\$390,326	\$498,796	\$76,661	\$4,197,807	\$0	\$0		\$0	\$0	\$4,197,807
Lighting	\$0	\$177,339	\$295,565	\$709,355	\$1,182,259	\$0	\$0		\$0	\$0	\$1,182,259
less Other Rev	(\$611,938)	(\$73,903)	(\$94,440)	(\$14,514)	(\$794,795)	\$0	\$0		\$0	\$0	(\$794,795)
	\$4,836,097	\$723,862	\$2,372,071	\$801,174	\$8,733,204	\$0	\$0		\$0	\$0	\$8,733,204
Rate / KWH	0.010596		0.006579	0.136740	0.009362					0.000000	0.004325
	\$20,615,071		\$15,285,433	\$1,020,636	\$36,921,140						\$36,921,140
	0.045170		0.032480	0.174197	0.039579						0.018265
Total											
Energy Costs	\$10,842,267	\$1,305,439	\$9,856,649	\$140,963	\$22,145,318	\$8,067,330	\$5,531,594	\$7,306,898	\$892,274	\$21,798,096	\$43,943,414
Demand Costs	\$16,755,456	\$1,624,274	\$11,644,801	\$258,152	\$30,282,683	\$6,455,195	\$4,514,023		\$599,286	\$11,568,504	\$41,851,187
TIER & Int Costs	\$12,465,998	\$1,207,522	\$8,616,172	\$202,495	\$22,492,187	\$6,152,187	\$4,302,135		\$571,155	\$11,025,477	\$33,517,664
Customer Costs	\$5,161,310	\$700,965	\$833,777	\$122,422	\$6,818,474	\$0	\$0		\$0	\$0	\$6,818,474
Lighting	\$0	\$177,339	\$295,565	\$709,355	\$1,182,259	\$0	\$0		\$0	\$0	\$1,182,259
less Fuel Adj Items	(\$2,799,715)	(\$339,574)	(\$2,557,346)	(\$7,579)	(\$5,704,214)	(\$2,701,851)	(\$878,436)		(\$297,907)	(\$3,878,194)	(\$9,582,408)
less Other Rev	(\$1,187,096)	(\$133,816)	(\$510,126)	(\$25,227)	(\$1,856,265)	(\$168,372)	(\$131,241)		(\$17,074)	(\$316,687)	(\$2,172,952)
	\$41,238,220	\$4,542,149	\$28,179,492	\$1,400,581	\$75,360,442	\$17,804,489	\$13,338,075	\$7,306,898	\$1,747,734	\$40,197,196	\$115,557,638
Rate / KWH	0.090358		0.069531	0.239044	0.080785					0.037000	0.057228
Form 7 1992	\$40,891,781		\$33,417,666	\$1,386,333	\$75,695,780	\$17,804,489	\$13,338,075	\$7,306,898	\$1,907,504	\$40,356,966	\$116,052,746
Difference	(\$346,439)		\$696,025	(\$14,248)	\$335,338				\$159,770	\$159,770	\$495,108
Form 7 KWH	456,388,153		470,604,846	5,859,089	932,852,088	440,715,364	372,555,609	224,383,954	48,744,646	1,086,399,573	2,019,251,861
Generated KWH	485,701,636		500,831,457	6,235,414	992,768,507	459,920,540	388,790,568	234,172,359	50,868,805	1,133,752,272	2,126,520,779
					93.96%					95.82%	