

Port Orford North Curry County Chamber of Commerce Board of Directors									
Port Orford Water Rate Proposal									
		Plan 1	Plan 2	Plan 3	Plan 4	Plan 5	Plan 6	Plan 7	Plan 8
# Residential Customers	A	529	529	529	529	529	529	529	529
Base Residential Monthly Rate	B	\$ 23.47	\$ 23.47	\$ 23.47	\$ 23.47	\$ 23.47	\$ 23.47	\$ 23.47	\$ 27.42
Annual Residential Revenue	C = A*B*12	\$ 148,987.56	\$ 148,987.56	\$ 148,987.56	\$ 148,987.56	\$ 148,987.56	\$ 148,987.56	\$ 148,987.56	\$ 174,062.16
# Business Customers	D	107	107	107	107	107	107	107	107
Base Business Monthly Rate	E	\$ 46.94	\$ 46.94	\$ 46.94	\$ 46.94	\$ 46.94	\$ 46.94	\$ 46.94	\$ 27.42
Annual Business Revenue	F = D*E*12	\$ 60,270.96	\$ 60,270.96	\$ 60,270.96	\$ 60,270.96	\$ 60,270.96	\$ 60,270.96	\$ 60,270.96	\$ 35,207.28
Total Base Rate	G = C+F	\$ 209,258.52	\$ 209,258.52	\$ 209,258.52	\$ 209,258.52	\$ 209,258.52	\$ 209,258.52	\$ 209,258.52	\$ 209,269.44
Annual Fixed Expense	H	\$ 178,254.00	\$ 178,254.00	\$ 178,254.00	\$ 178,254.00	\$ 178,254.00	\$ 178,254.00	\$ 178,254.00	\$ 178,254.00
Net Income after fixed expenses	J = G-H	\$ 31,004.52	\$ 31,004.52	\$ 31,004.52	\$ 31,004.52	\$ 31,004.52	\$ 31,004.52	\$ 31,004.52	\$ 31,015.44
Annual Revenue from users	K	\$ 150,330.00	\$ 135,540.00	\$ 169,410.00	\$ 162,648.00	\$ 153,773.00	\$ 144,900.00	\$ 150,937.50	\$ 169,410.00
Annual Revenue + Base Rate Income	L = J+K	\$ 181,334.52	\$ 166,544.52	\$ 200,414.52	\$ 193,652.52	\$ 184,777.52	\$ 175,904.52	\$ 181,942.02	\$ 200,425.44
Annual Variable Expense	M	\$ 177,042.00	\$ 177,042.00	\$ 177,042.00	\$ 177,042.00	\$ 177,042.00	\$ 177,042.00	\$ 177,042.00	\$ 177,042.00
Annual Income over Variable Expense	N = L-M	\$ 4,292.52	\$ (10,497.48)	\$ 23,372.52	\$ 16,610.52	\$ 7,735.52	\$ (1,137.48)	\$ 4,900.02	\$ 23,383.44
Total Annual Budget	O = H+M	\$ 355,296.00	\$ 355,296.00	\$ 355,296.00	\$ 355,296.00	\$ 355,296.00	\$ 355,296.00	\$ 355,296.00	\$ 355,296.00
Total Annual Income	P = G+K	\$ 359,588.52	\$ 344,798.52	\$ 378,668.52	\$ 371,906.52	\$ 363,031.52	\$ 354,158.52	\$ 360,196.02	\$ 378,679.44
Total Annual Income over Expense	Q = P-O	\$ 4,292.52	\$ (10,497.48)	\$ 23,372.52	\$ 16,610.52	\$ 7,735.52	\$ (1,137.48)	\$ 4,900.02	\$ 23,383.44
Plan 1	500 gal included in Base Rate @ 5.00 per 1000 gal								
Plan 2	1000 gal included in Base Rate @ 5.00 per 1000 gal								
Plan 3	No water included in Base Rate @ 5.00 per 1000 gal								
Plan 4	1000 gal included in Base Rate @ 6.00 per 1000 gal								
Plan 5	1250 Gal included in Base Rate @ 6.00 per 1000 gal								
Plan 6	1500 Gal included in Base Rate @ 6.00 per 1000 gal								
Plan 7	1500 Gal included in Base Rate @ 6.25 per 1000 gal								
Plan 8	No water included in Base Rate @ 5.00 per 1000 gal, unified base rate								