

RATE MODEL 2

I0730 FUNDING PROGRAM ADMINISTRATION

I0730.2 FUNDING PROJECTS AND MANAGEMENT ACTIONS

2. 10730 Funding Program Admin		FY 25-26		FY 26-27		FY 27-28		FY 28-29		FY 29-30		Year 1 Revenue	
Stepped Rate	Charge Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total - All Revenue		Domestic				
		Per AF	\$19	\$21	\$23	\$28	\$35	\$1,461,500		\$51,553			
Averaged Rate	Charge Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Total - All Revenue		Domestic				
	Per AF	\$22	\$24	\$25	\$26	\$28	\$1,720,307		\$60,683				

3. 10730.2 Funding PMAs		FY 25-26		FY 26-27		FY 27-28		FY 28-29		FY 29-30		Year 1 Revenue	
Stepped Rate	Charge Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Revenue by Category		Total - All Revenue				
		Per AF	\$0.65	\$0.70	\$0.76	\$0.82	\$0.89	\$1,764		\$1,125,000			
	Per AF	\$2.01	\$2.16	\$2.34	\$2.53	\$2.75	\$2,742						
	Per AF	\$15	\$79	\$103	\$147	\$234	\$1,120,495						
Averaged Rate	Charge Basis	Year 1	Year 2	Year 3	Year 4	Year 5	Revenue by Category		Total - All Revenue				
	Per AF	\$0.69	\$0.72	\$0.76	\$0.80	\$0.85	\$1,854		\$7,187,943				
	Per AF	\$2.11	\$2.22	\$2.34	\$2.47	\$2.62	\$2,882						
	Per AF	\$99	\$104	\$110	\$117	\$124	\$7,183,207						

- Base costs to all extractor categories;
- Supplemental non-de minimis costs to all non-de minimis extractors; and
- Supplemental agricultural / commercial costs to rate to agricultural and commercial extractors only.