Attachment C Grantee's Final Cost Submittal

RFA 22-11 FMS	Transition 09/01/2012-12/31/2012		Year 1 01/01/2013-12/31/2013			Year 2 01/01/2014-12/31/2014			Option Year 1 01/01/2015-12/31/2015			Option Year 2 01/01/2016-12/31/2016			Total Contract Cost
			Estimated Number of Current Consumers	Administrative Fee	Annual Total	Estimated Number of Consumers	Administrative Fee	Annual Total	Estimated Number of Consumers	Administrative Fee	Annual Total	Estimated Number of Consumers	Administrative Fee	Annual Total	
Monthly VF/EA FMS Service Fee		Jan 1-June 30	17,492	$77.00	$8,081,304										$8,081,304
			4,782	$77.00	$2,209,284										$2,209,284
		Jul 1-Dec 31	17,492	$77.50	$8,133,780										$8,133,780
			4,782	$100.00	$2,869,200										$2,869,200
		Jan 1-Dec 31				17,492	$77.50	$16,267,560	17,492	$80.60	$16,918,262	17,492	$80.60	$16,918,262	$50,104,085
						4,782	$100.00	$5,738,400	4,782	$104.00	$5,967,936	4,782	$104.00	$5,967,936	$17,674,272
TOTAL COST		Total			$21,293,568			$22,005,960			$22,886,198			$22,886,198	$89,071,925