

## Sample LIHEAP Benefit Projection

<b>Actual Benefits and LIHEAP 2014 Projections</b>					
<b>Year</b>	<b>Households Served</b>	<b>Amount (HH x Avg Benefit Amount)</b>	<b>Benefit Amount</b>		
			<b>Max</b>	<b>Min</b>	<b>Avg</b>
2010-2011	460,000	\$57,206,000	\$270.46	\$31.38	\$124.36
2011-2012	459,286	\$79,614,630	\$543.78	\$50.91	\$173.34
2012-2013	454,620	\$97,925,617	\$628.07	\$70.54	\$216.42
2013-2014 Projection	470,000	\$128,750,000			\$273.94

<b>2014 LIHEAP Funding Options Assumptions</b>	
Allocation from HHS***	\$140,000,000
Carryover from 2012 + Obligation + Start-up	\$110,000,000
WAP Transfer up to 15%	\$24,750,000
Winter Crisis Program	\$60,000,000
Admin/Operations for Community Action Agencies ***	\$19,000,000
In House Admin	\$7,500,000
SCP Reserve	\$10,000,000
<b>Total 2013-2104 LIHEAP</b>	<b>\$128,750,000</b>
***Local agencies assumed additional administrative burden and costs due to closing of utility company customer service centers.	

<b>Winter Crisis Program</b>			
<b>Year</b>	<b>Households Served</b>	<b>Amount</b>	<b>Avg. Benefit</b>
2010-2011	171,735	\$41,961,147.70	\$244.34
2011-2012	155,307	\$44,369,950.43	\$285.69
2012-2013	148,616	\$41,216,997.75	\$277.29
<b>2013-2014 Projection</b>	190,000	\$60,000,000.00	\$315.79