

Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
[REDACTED]	11
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
[REDACTED]	14
[REDACTED]	14
[REDACTED]	14
[REDACTED]	14
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
[REDACTED]	15
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
November 2019

Customer Account Number	Billing Unit
[REDACTED]	21
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**Energy Assistance Program Enrollment File
November 2019**

Customer Account Number	Billing Unit
[REDACTED]	21
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**Energy Assistance Program Enrollment File
December 2019**

Customer Account Number	Billing Unit
[REDACTED]	21
[REDACTED]	21
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Energy Assistance Program Enrollment File
January 2020

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
February 2020

Customer Account Number	Billing Unit
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Energy Assistance Program Enrollment File
March 2020

Customer Account Number	Billing Unit
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CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 From 7/1/2019 Through 7/31/2019

		Current Period Actual	Current Year Actual	Total Budget - CACLex
Revenue				
EAP COLUMBIA GAS	5012			
CONTRACT REVENUE	4452	1,043.19	74,056.10	71,273.00
Total Revenue		1,043.19	74,056.10	71,273.00
Expense				
EAP COLUMBIA GAS	5012			
SALARY EXPENSE - PERMANENT	6000	284.97	25,782.24	23,202.00
FICA EXPENSE	6110	40.57	2,021.26	1,922.00
WORKERS COMPENSATION EXPE	6120	24.11	351.34	132.00
PENSION EXPENSE	6130	44.24	2,191.54	2,010.00
HEALTH INSURANCE EXPENSE	6140	55.54	2,365.79	3,369.00
LIFE INSURANCE EXPENSE	6150	1.66	65.06	95.00
DISABILITY INSURANCE EXPE	6170	2.12	82.35	0.00
ACCRUED LEAVE	6190	42.54	1,857.70	1,925.00
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.00
CONTRACTS EXPENSE	7130	0.00	6,495.00	7,925.00
CONTRACT EXPENSE-CAC	7131	0.00	18,975.00	16,464.00
INSURANCE & BONDING EXPEN	7200	31.13	303.62	333.00
POSTAGE & FREIGHT EXPENSE	7330	0.00	0.00	100.00
INDIRECT COST EXPENSE	7990	64.73	6,207.01	5,916.00
FACILITIES EXPENSE	7993	218.03	3,491.52	4,600.00
COMMUNICATIONS EXPENSE	7994	0.00	561.12	609.00
PERSONNEL EXPENSE	7995	0.00	(259.93)	1,382.00
ITS EXPENSE	7996	233.55	3,565.48	1,189.00
Total Expense		1,043.19	74,056.10	71,273.00
Total Revenue over Expense (Loss)		0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.

Sal Rev Exp a - Unposted Transactions Included In Report

5012 - EAP COLUMBIA GAS

From 8/1/2019 Through 8/31/2019

		Current Period Actual	Current Year Actual	Total Budget - CACLex
Revenue				
N/A	9999			
CONTRACT REVENUE	4452	0.00	74,056.10	71,273.00
Total N/A		0.00	74,056.10	71,273.00
Total Revenue		0.00	74,056.10	71,273.00
Expense				
N/A	9999			
SALARY EXPENSE - PERMANENT	6000	0.00	25,782.24	23,202.00
FICA EXPENSE	6110	0.00	2,021.26	1,922.00
WORKERS COMPENSATION EXPE	6120	0.00	351.34	132.00
PENSION EXPENSE	6130	0.00	2,191.54	2,010.00
HEALTH INSURANCE EXPENSE	6140	0.00	2,365.79	3,369.00
LIFE INSURANCE EXPENSE	6150	0.00	65.06	95.00
DISABILITY INSURANCE EXPE	6170	0.00	82.35	0.00
ACCRUED LEAVE	6190	0.00	1,857.70	1,925.00
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.00
CONTRACTS EXPENSE	7130	0.00	6,495.00	7,925.00
CONTRACT EXPENSE-CAC	7131	0.00	18,975.00	16,464.00
INSURANCE & BONDING EXPEN	7200	0.00	303.62	333.00
POSTAGE & FREIGHT EXPENSE	7330	0.00	0.00	100.00
INDIRECT COST EXPENSE	7990	0.00	6,207.01	5,916.00
FACILITIES EXPENSE	7993	67.70	3,559.22	4,600.00
COMMUNICATIONS EXPENSE	7994	0.00	561.12	609.00
PERSONNEL EXPENSE	7995	0.00	(259.93)	1,382.00
ITS EXPENSE	7996	569.12	4,134.60	1,189.00
Total N/A		636.82	74,692.92	71,273.00
Total Expense		636.82	74,692.92	71,273.00
Total Revenue over Expense (Loss)		(636.82)	(636.82)	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 5012 - EAP COLUMBIA GAS
 From 9/1/2019 Through 9/30/2019

		Current Period Actual	Current Year Actual	Total Budget - CACLex
Revenue				
REVENUE	1000			
N/A	9999			
CONTRACT REVENUE	4452	778.08	75,551.88	71,273.00
Total N/A		778.08	75,551.88	71,273.00
Total REVENUE		778.08	75,551.88	71,273.00
Total Revenue		778.08	75,551.88	71,273.00
Expense				
PROGRAM OPS	4050			
N/A	9999			
SALARY EXPENSE - PERMANENT	6000	0.00	25,782.24	23,202.00
FICA EXPENSE	6110	0.00	2,021.26	1,922.00
WORKERS COMPENSATION EXPE	6120	0.00	351.34	132.00
PENSION EXPENSE	6130	0.00	2,191.54	2,010.00
HEALTH INSURANCE EXPENSE	6140	0.00	2,365.79	3,369.00
LIFE INSURANCE EXPENSE	6150	0.00	65.06	95.00
DISABILITY INSURANCE EXPE	6170	0.00	82.35	0.00
ACCRUED LEAVE	6190	0.00	1,857.70	1,925.00
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.00
CONTRACTS EXPENSE	7130	0.00	6,495.00	7,925.00
CONTRACT EXPENSE-CAC	7131	0.00	18,975.00	16,464.00
INSURANCE & BONDING EXPEN	7200	0.00	303.62	333.00
POSTAGE & FREIGHT EXPENSE	7330	0.00	0.00	100.00
INDIRECT COST EXPENSE	7990	87.68	6,375.57	5,916.00
FACILITIES EXPENSE	7993	64.94	3,624.16	4,600.00
COMMUNICATIONS EXPENSE	7994	0.00	561.12	609.00
PERSONNEL EXPENSE	7995	0.00	(259.93)	1,382.00
ITS EXPENSE	7996	625.46	4,760.06	1,189.00
Total N/A		778.08	75,551.88	71,273.00
Total PROGRAM OPS		778.08	75,551.88	71,273.00
Total Expense		778.08	75,551.88	71,273.00
Total Revenue over Expense (Loss)		0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 5012 - EAP COLUMBIA GAS
 From 10/1/2019 Through 10/31/2019

		Current Period Actual	Current Year Actual	Total Budget - CACLex
Revenue				
N/A	9999			
CONTRACT REVENUE	4452	1,618.87	1,618.87	74,773.80
Total N/A		<u>1,618.87</u>	<u>1,618.87</u>	<u>74,773.80</u>
Total Revenue		1,618.87	1,618.87	74,773.80
Expense				
N/A	9999			
SALARY EXPENSE - PERMANENT	6000	507.88	507.88	21,580.73
FICA EXPENSE	6110	62.49	62.49	1,916.89
WORKERS COMPENSATION EXPE	6120	22.59	22.59	180.41
PENSION EXPENSE	6130	69.05	69.05	2,004.59
HEALTH INSURANCE EXPENSE	6140	111.08	111.08	2,908.00
LIFE INSURANCE EXPENSE	6150	2.63	2.63	161.60
DISABILITY INSURANCE EXPE	6170	3.35	3.35	839.42
ACCRUED LEAVE	6190	66.38	66.38	2,550.68
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62
INDIRECT COST EXPENSE	7990	182.43	182.43	8,373.19
FACILTIES EXPENSE	7993	93.53	93.53	3,624.16
ITS EXPENSE	7996	497.46	497.46	4,760.07
Total N/A		<u>1,618.87</u>	<u>1,618.87</u>	<u>74,773.80</u>
Total Expense		1,618.87	1,618.87	74,773.80
Total Revenue over Expense (Loss)		0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 From 11/1/2019 Through 11/30/2019

		Current Period Actual	Current Year Actual	Total Budget - CACLex	Total Budget Variance - CACLex
Revenue					
EAP COLUMBIA GAS	5012				
REVENUE	1000				
N/A	9999				
CONTRACT REVENUE	4452	4,814.17	6,433.04	74,773.80	(68,340.76)
Total REVENUE		4,814.17	6,433.04	74,773.80	(68,340.76)
Total Revenue		4,814.17	6,433.04	74,773.80	(68,340.76)
Expense					
EAP COLUMBIA GAS	5012				
PROGRAM OPS	4050				
N/A	9999				
SALARY EXPENSE - PERMANENT	6000	2,641.33	3,149.21	21,580.73	18,431.52
SALARY EXPENSE - OVERTIME	6030	76.40	76.40	0.00	(76.40)
FICA EXPENSE	6110	202.06	264.55	1,916.89	1,652.34
WORKERS COMPENSATION EXPE	6120	57.50	80.09	180.41	100.32
PENSION EXPENSE	6130	218.53	287.58	2,004.59	1,717.01
HEALTH INSURANCE EXPENSE	6140	227.67	338.75	2,908.00	2,569.25
LIFE INSURANCE EXPENSE	6150	5.61	8.24	161.60	153.36
UNEMPLOYMENT EXPENSE	6160	47.16	47.16	0.00	(47.16)
DISABILITY INSURANCE EXPE	6170	7.07	10.42	839.42	829.00
ACCRUED LEAVE	6190	202.78	269.16	2,550.68	2,281.52
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62	303.62
INDIRECT COST EXPENSE	7990	542.50	724.93	8,373.19	7,648.26
FACILITIES EXPENSE	7993	82.97	176.50	3,624.16	3,447.66
ITS EXPENSE	7996	502.59	1,000.05	4,760.07	3,760.02
Total PROGRAM OPS		4,814.17	6,433.04	74,773.80	68,340.76
Total Expense		4,814.17	6,433.04	74,773.80	68,340.76
Total Revenue over Expense (Loss)		0.00	0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 From 12/1/2019 Through 12/31/2019

		Current Period Actual	Current Year Actual	Total Budget - CACLex	Total Budget Variance - CACLex
Revenue					
EAP COLUMBIA GAS	5012				
REVENUE	1000				
N/A	9999				
CONTRACT REVENUE	4452	<u>10,932.97</u>	<u>17,366.01</u>	<u>74,773.80</u>	<u>(57,407.79)</u>
Total REVENUE		<u>10,932.97</u>	<u>17,366.01</u>	<u>74,773.80</u>	<u>(57,407.79)</u>
Total Revenue		10,932.97	17,366.01	74,773.80	(57,407.79)
Expense					
EAP COLUMBIA GAS	5012				
PROGRAM OPS	4050				
N/A	9999				
SALARY EXPENSE - PERMANENT	6000	6,659.17	9,808.38	21,580.73	11,772.35
SALARY EXPENSE - OVERTIME	6030	0.00	76.40	0.00	(76.40)
FICA EXPENSE	6110	540.74	805.29	1,916.89	1,111.60
WORKERS COMPENSATION EXPE	6120	157.65	237.74	180.41	(57.33)
PENSION EXPENSE	6130	579.13	866.71	2,004.59	1,137.88
HEALTH INSURANCE EXPENSE	6140	416.19	754.94	2,908.00	2,153.06
LIFE INSURANCE EXPENSE	6150	12.42	20.66	161.60	140.94
UNEMPLOYMENT EXPENSE	6160	434.36	481.52	0.00	(481.52)
DISABILITY INSURANCE EXPE	6170	15.75	26.17	839.42	813.25
ACCRUED LEAVE	6190	319.33	588.49	2,550.68	1,962.19
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62	303.62
INDIRECT COST EXPENSE	7990	1,232.02	1,956.95	8,373.19	6,416.24
FACILITIES EXPENSE	7993	92.67	269.17	3,624.16	3,354.99
ITS EXPENSE	7996	473.54	1,473.59	4,760.07	3,286.48
Total PROGRAM OPS		<u>10,932.97</u>	<u>17,366.01</u>	<u>74,773.80</u>	<u>57,407.79</u>
Total Expense		10,932.97	17,366.01	74,773.80	57,407.79
Total Revenue over Expense (Loss)		0.00	0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 From 1/1/2020 Through 1/31/2020

		Current Period Actual	Current Year Actual	Total Budget - CACLex	Total Budget Variance - CACLex
Revenue					
EAP COLUMBIA GAS	5012				
REVENUE	1000				
N/A	9999				
CONTRACT REVENUE	4452	4,745.49	22,111.50	74,773.80	(52,662.30)
Total REVENUE		4,745.49	22,111.50	74,773.80	(52,662.30)
Total Revenue		4,745.49	22,111.50	74,773.80	(52,662.30)
Expense					
EAP COLUMBIA GAS	5012				
PROGRAM OPS	4050				
N/A	9999				
SALARY EXPENSE - PERMANENT	6000	2,361.35	12,169.73	21,580.73	9,411.00
SALARY EXPENSE - OVERTIME	6030	54.17	130.57	0.00	(130.57)
FICA EXPENSE	6110	218.10	1,023.39	1,916.89	893.50
WORKERS COMPENSATION EXPE	6120	71.24	308.98	180.41	(128.57)
PENSION EXPENSE	6130	238.45	1,105.16	2,004.59	899.43
HEALTH INSURANCE EXPENSE	6140	315.49	1,070.43	2,908.00	1,837.57
LIFE INSURANCE EXPENSE	6150	8.76	29.42	161.60	132.18
UNEMPLOYMENT EXPENSE	6160	178.86	660.38	0.00	(660.38)
DISABILITY INSURANCE EXPE	6170	11.09	37.26	839.42	802.16
ACCRUED LEAVE	6190	225.06	813.55	2,550.68	1,737.13
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62	303.62
INDIRECT COST EXPENSE	7990	534.76	2,491.71	8,373.19	5,881.48
FACILITIES EXPENSE	7993	75.08	344.25	3,624.16	3,279.91
ITS EXPENSE	7996	453.08	1,926.67	4,760.07	2,833.40
Total PROGRAM OPS		4,745.49	22,111.50	74,773.80	52,662.30
Total Expense		4,745.49	22,111.50	74,773.80	52,662.30
Total Revenue over Expense (Loss)		0.00	0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.

Sal Rev Exp a - Unposted Transactions Included In Report

From 2/1/2020 Through 2/29/2020

		Current Period Actual	Current Year Actual	Total Budget - CACLex	Total Budget Variance - CACLex
Revenue					
EAP COLUMBIA GAS	5012				
REVENUE	1000				
N/A	9999				
CONTRACT REVENUE	4452	4,309.34	26,420.84	74,773.80	(48,352.96)
Total REVENUE		4,309.34	26,420.84	74,773.80	(48,352.96)
Total Revenue		4,309.34	26,420.84	74,773.80	(48,352.96)
Expense					
EAP COLUMBIA GAS	5012				
PROGRAM OPS	4050				
N/A	9999				
SALARY EXPENSE - PERMANENT	6000	2,481.45	14,651.18	21,580.73	6,929.55
SALARY EXPENSE - OVERTIME	6030	0.00	130.57	0.00	(130.57)
FICA EXPENSE	6110	183.21	1,206.60	1,916.89	710.29
WORKERS COMPENSATION EXPE	6120	53.08	362.06	180.41	(181.65)
PENSION EXPENSE	6130	198.53	1,303.69	2,004.59	700.90
HEALTH INSURANCE EXPENSE	6140	213.35	1,283.78	2,908.00	1,624.22
LIFE INSURANCE EXPENSE	6150	7.20	36.62	161.60	124.98
UNEMPLOYMENT EXPENSE	6160	148.89	809.27	0.00	(809.27)
DISABILITY INSURANCE EXPE	6170	9.11	46.37	839.42	793.05
ACCRUED LEAVE	6190	341.31	1,154.86	2,550.68	1,395.82
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62	303.62
INDIRECT COST EXPENSE	7990	443.94	2,935.65	8,373.19	5,437.54
FACILITIES EXPENSE	7993	120.08	464.33	3,624.16	3,159.83
ITS EXPENSE	7996	109.19	2,035.86	4,760.07	2,724.21
Total PROGRAM OPS		4,309.34	26,420.84	74,773.80	48,352.96
Total Expense		4,309.34	26,420.84	74,773.80	48,352.96
Total Revenue over Expense (Loss)		0.00	0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 From 3/1/2020 Through 3/31/2020

5012 - EAP COLUMBIA GAS

		Current Period	Current Year	Total Budget -
		Actual	Actual	CACLex
Revenue				
	CONTRACT REVENUE	4452	<u>2,892.19</u>	<u>29,313.03</u>
	Total Revenue		2,892.19	29,313.03
				74,773.80
Expense				
	SALARY EXPENSE - PERMANENT	6000	1,578.06	16,229.24
	SALARY EXPENSE - OVERTIME	6030	0.00	130.57
	FICA EXPENSE	6110	122.55	1,329.15
	WORKERS COMPENSATION EXPE	6120	39.93	401.99
	PENSION EXPENSE	6130	133.72	1,437.41
	HEALTH INSURANCE EXPENSE	6140	168.93	1,452.71
	LIFE INSURANCE EXPENSE	6150	4.83	41.45
	UNEMPLOYMENT EXPENSE	6160	100.28	909.55
	DISABILITY INSURANCE EXPE	6170	6.11	52.48
	ACCRUED LEAVE	6190	128.53	1,283.39
	OFFICE SUPPLIES EXPENSE	7120	0.00	0.00
	CONTRACTS EXPENSE	7130	0.00	0.00
	CONTRACT EXPENSE-CAC	7131	0.00	0.00
	INSURANCE & BONDING EXPEN	7200	0.00	0.00
	INDIRECT COST EXPENSE	7990	321.35	3,257.00
	FACILITIES EXPENSE	7993	209.23	673.56
	ITS EXPENSE	7996	<u>78.67</u>	<u>2,114.53</u>
	Total Expense		2,892.19	29,313.03
	Total Revenue over Expense (Loss)		0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 From 4/1/2020 Through 4/30/2020

5012 - EAP COLUMBIA GAS

		Current Period Actual	Current Year Actual	Total Budget - CACLex
Revenue				
CONTRACT REVENUE	4452	2,008.23	31,321.26	74,773.80
Total Revenue		2,008.23	31,321.26	74,773.80
Expense				
SALARY EXPENSE - PERMANENT	6000	1,131.73	17,360.97	21,580.73
SALARY EXPENSE - OVERTIME	6030	0.00	130.57	0.00
FICA EXPENSE	6110	84.97	1,414.12	1,916.89
WORKERS COMPENSATION EXPE	6120	17.32	419.31	180.41
PENSION EXPENSE	6130	90.53	1,527.94	2,004.59
HEALTH INSURANCE EXPENSE	6140	55.54	1,508.25	2,908.00
LIFE INSURANCE EXPENSE	6150	3.33	44.78	161.60
UNEMPLOYMENT EXPENSE	6160	67.90	977.45	0.00
DISABILITY INSURANCE EXPE	6170	4.20	56.68	839.42
ACCRUED LEAVE	6190	87.02	1,370.41	2,550.68
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62
INDIRECT COST EXPENSE	7990	223.14	3,480.14	8,373.19
FACILITIES EXPENSE	7993	173.32	846.88	3,624.16
ITS EXPENSE	7996	69.23	2,183.76	4,760.07
Total Expense		2,008.23	31,321.26	74,773.80
Total Revenue over Expense (Loss)		0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
 Sal Rev Exp a - Unposted Transactions Included In Report
 5012 - EAP COLUMBIA GAS
 From 5/1/2020 Through 5/31/2020

		<u>Current Period Actual</u>	<u>Current Year Actual</u>	<u>Total Budget - CACLex</u>	<u>Total Budget Variance - CACLex</u>
Revenue					
CONTRACT REVENUE	4452	<u>1,498.91</u>	<u>32,820.17</u>	<u>74,773.80</u>	(41,953.63)
Total Revenue		1,498.91	32,820.17	74,773.80	(41,953.63)
Expense					
SALARY EXPENSE - PERMANENT	6000	893.88	18,254.85	21,580.73	3,325.88
SALARY EXPENSE - OVERTIME	6030	0.00	130.57	0.00	(130.57)
FICA EXPENSE	6110	65.06	1,479.18	1,916.89	437.71
WORKERS COMPENSATION EXPE	6120	31.60	450.91	180.41	(270.50)
PENSION EXPENSE	6130	71.50	1,599.44	2,004.59	405.15
HEALTH INSURANCE EXPENSE	6140	106.46	1,614.71	2,908.00	1,293.29
LIFE INSURANCE EXPENSE	6150	1.43	46.21	161.60	115.39
UNEMPLOYMENT EXPENSE	6160	39.57	1,017.02	0.00	(1,017.02)
DISABILITY INSURANCE EXPE	6170	1.81	58.49	839.42	780.93
ACCRUED LEAVE	6190	50.71	1,421.12	2,550.68	1,129.56
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.44	100.44
CONTRACTS EXPENSE	7130	0.00	0.00	6,495.00	6,495.00
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,975.00	18,975.00
INSURANCE & BONDING EXPEN	7200	0.00	0.00	303.62	303.62
INDIRECT COST EXPENSE	7990	4.42	3,484.56	8,373.19	4,888.63
FACILITIES EXPENSE	7993	130.77	977.65	3,624.16	2,646.51
ITS EXPENSE	7996	<u>101.70</u>	<u>2,285.46</u>	<u>4,760.07</u>	<u>2,474.61</u>
Total Expense		1,498.91	32,820.17	74,773.80	41,953.63
Total Revenue over Expense (Loss)		0.00	0.00	0.00	0.00

CAC for Lexington-Fayette, Bourbon, Harrison, and Nicholas Counties, Inc.
Sal Rev Exp a - Unposted Transactions Included In Report
5012 - EAP COLUMBIA GAS
From 6/1/2020 Through 6/30/2020

		<u>Current Period Actual</u>	<u>Current Year Actual</u>	<u>Total Budget - CACLex</u>
Revenue				
REVENUE	1000			
N/A	9999			
CONTRACT REVENUE	4452	<u>3,811.13</u>	<u>39,170.27</u>	73,898.57
Total REVENUE		<u>3,811.13</u>	<u>39,170.27</u>	73,898.57
Total Revenue		3,811.13	39,170.27	73,898.57
Expense				
PROGRAM OPS	4050			
N/A	9999			
SALARY EXPENSE - PERMANENT	6000	582.97	19,122.79	21,986.01
SALARY EXPENSE - OVERTIME	6030	61.56	192.13	0.00
FICA EXPENSE	6110	44.17	1,563.92	1,918.13
WORKERS COMPENSATION EXPE	6120	33.64	508.66	168.27
PENSION EXPENSE	6130	206.48	1,850.16	2,005.95
HEALTH INSURANCE EXPENSE	6140	155.67	1,825.92	3,023.22
LIFE INSURANCE EXPENSE	6150	1.56	49.43	144.95
UNEMPLOYMENT EXPENSE	6160	38.68	1,055.70	0.00
DISABILITY INSURANCE EXPE	6170	2.04	62.65	629.55
ACCRUED LEAVE	6190	1,892.18	3,355.84	2,394.26
OFFICE SUPPLIES EXPENSE	7120	0.00	0.00	100.36
CONTRACTS EXPENSE	7130	0.00	0.00	6,852.47
CONTRACT EXPENSE-CAC	7131	0.00	0.00	18,347.25
INSURANCE & BONDING EXPEN	7200	0.00	31.13	310.95
POSTAGE & FREIGHT EXPENSE	7330	0.00	0.00	25.03
INDIRECT COST EXPENSE	7990	246.35	3,964.20	7,758.93
FACILITIES EXPENSE	7993	348.87	1,677.19	3,868.12
COMMUNICATIONS EXPENSE	7994	0.00	0.00	152.25
PERSONNEL EXPENSE	7995	0.00	0.00	345.47
ITS EXPENSE	7996	<u>196.96</u>	<u>3,910.55</u>	3,867.31
Total PROGRAM OPS		<u>3,811.13</u>	<u>39,170.27</u>	73,898.48
Total Expense		3,811.13	39,170.27	73,898.48
Total Revenue over Expense (Loss)		0.00	0.00	0.09

CREATED: 7/31/19 22.11.21

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
	A	574,758.62	.00	266,831.09	900,000.00	1
	I	57,985.29	.00	266,831.09	900,000.00	1

CREATED: 10/31/19 22.11.06

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
█	A	5,330.00	562,870.00	231,800.00	800,000.00	1

CREATED: 11/27/19 22.12.19

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
█	A	61,035.00	603,480.00	134,625.00	800,000.00	1
	I	260.00	.00	134,625.00	800,000.00	1

CREATED: 12/31/19 22.14.50

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
	A	170,775.00	491,340.00	137,203.94	800,000.00	1
	I	681.06	.00	137,203.94	800,000.00	1

CREATED: 1/31/20 22.12.15

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
	A	379,220.00	377,520.00	39,229.23	800,000.00	1
	I	4,030.77	.00	39,229.23	800,000.00	1

CREATED: 2/28/20 22.12.44

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
	A	543,005.00	203,295.00	43,606.79	800,000.00	1
	I	10,093.21	.00	43,606.79	800,000.00	1

CREATED: 3/31/20 22.11.20

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
	A	741,340.00	220.00	40,376.36	800,000.00	1
	I	17,463.64	.00	40,376.36	800,000.00	1

CREATED: 4/30/20 22.10.48

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
█	A	571,756.00	.00	207,657.68	800,000.00	1
	I	20,586.32	.00	207,657.68	800,000.00	1

CREATED: 5/28/20 22.12.31

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
[REDACTED]	A	566,885.89	.00	207,657.68	800,000.00	1
	I	25,456.43	.00	207,657.68	800,000.00	1

CREATED: 6/26/20 22.10.43

CKY EAP TOTALS REPORT

PAGE 1

# CUST	STATUS	DISTRIBUTED CBEA	REMAINING COMMITTED	AVAILABLE POOL	ORIGINAL POOL	POVERTY LEVEL
	A	560,458.57	.00	207,657.68	800,000.00	1
	I	31,883.75	.00	207,657.68	800,000.00	1

REPORT DATE : 07/31/2019

COLUMBIA GAS OF KENTUCKY, INC.
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
JANUARY	128	18	0	2	2
FEBRUARY	106	2	1	0	0
MARCH	115	11	0	2	0
APRIL	92	18	0	5	5
MAY	104	51	1	5	3
JUNE	97	32	4	6	7
JULY	140	43	2	9	8

2019 KENTUCKY GAS COMPANY
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY
 REPORT DATE: 07/31/2019

REPORT DATE : 08/30/2019

COLUMBIA GAS OF KENTUCKY, INC.
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
FEBRUARY	106	2	1	0	0
MARCH	115	11	0	2	2
APRIL	92	18	0	5	5
MAY	104	51	1	5	3
JUNE	97	32	4	6	7
JULY	140	43	2	9	8
AUGUST	0	0	0	0	0

REPORT DATE : 09/30/2019

COLUMBIA GAS OF KENTUCKY, INC.
EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
MARCH	115	11	0	2	2
APRIL	92	18	0	5	5
MAY	104	51	1	5	3
JUNE	97	32	4	6	7
JULY	140	43	2	9	8
AUGUST	0	0	0	0	0
SEPTEMBER	0	0	0	0	0

REPORT DATE : 10/31/2019

COLUMBIA GAS OF KENTUCKY, INC.
EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
APRIL	92	18	0	5	5
MAY	104	51	1	5	3
JUNE	97	32	4	6	7
JULY	140	43	2	9	8
AUGUST	0	0	0	0	0
SEPTEMBER	0	0	0	0	0
OCTOBER	72	15	0	2	0

REPORT DATE : 11/27/2019

COLUMBIA GAS OF KENTUCKY, INC.
EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
MAY	104	51	1	5	3
JUNE	97	32	4	6	7
JULY	140	43	2	9	8
AUGUST	0	0	0	0	0
SEPTEMBER	0	0	0	0	0
OCTOBER	72	15	0	2	0
NOVEMBER	70	14	0	3	5

REPORT DATE : 12/31/2019

COLUMBIA GAS OF KENTUCKY, INC.
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY ✓

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
JUNE	97	32	4	6	7
JULY	140	43	2	9	8
AUGUST	0	0	0	0	0
SEPTEMBER	0	0	0	0	0
OCTOBER	72	15	0	2	0
NOVEMBER	70	14	0	3	5
DECEMBER	39	3	0	0	0

REPORT DATE : 01/31/2020

COLUMBIA GAS OF KENTUCKY, INC.
EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
AUGUST	0	0	0	0	0
SEPTEMBER	0	0	0	0	0
OCTOBER	72	15	0	2	0
NOVEMBER	70	14	0	3	5
DECEMBER	39	3	0	0	0
JANUARY	147	16	0	2	3

REPORT DATE : 02/28/2020

COLUMBIA GAS OF KENTUCKY, INC.
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
SEPTEMBER	0	0	0	0	0
OCTOBER	72	15	0	2	0
NOVEMBER	70	14	0	3	5
DECEMBER	39	3	0	0	0
JANUARY	147	16	0	2	3
FEBRUARY	83	6	0	0	0

REPORT DATE : 03/31/2020

COLUMBIA GAS OF KENTUCKY, INC.
EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
OCTOBER	72	15	0	2	0
NOVEMBER	70	14	0	3	5
DECEMBER	39	3	0	0	0
JANUARY	147	16	0	2	3
FEBRUARY	83	6	0	0	0
MARCH	26	3	0	0	2

REPORT DATE : 04/30/2020

COLUMBIA GAS OF KENTUCKY, INC.
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
NOVEMBER	70	14	0	3	5
DECEMBER	39	3	0	0	0
JANUARY	147	16	0	2	3
FEBRUARY	83	6	0	0	0
MARCH	26	3	0	0	2
APRIL	0	0	0	0	0

REPORT DATE : 05/29/2020

COLUMBIA GAS OF KENTUCKY, INC.
 EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
DECEMBER	39	3	0	0	0
JANUARY	147	16	0	2	3
FEBRUARY	83	6	0	0	0
MARCH	26	3	0	0	2
APRIL	0	0	0	0	0
MAY	0	0	0	0	0

REPORT DATE : 06/30/2020

COLUMBIA GAS OF KENTUCKY, INC.
EAP ANALYSIS OF SERVICE TERMINATION ACTIVITY

DI18269F-1

MONTH	TERMINATION NOTICES	SHUTOFFS PRINTED	PREMISE CALLS EXECUTED	SHUTOFFS EXECUTED	OENP WORKED
JANUARY	147	16	0	2	3
FEBRUARY	83	6	0	0	0
MARCH	26	3	0	0	2
APRIL	0	0	0	0	0
MAY	0	0	0	0	0
JUNE	0	0	0	0	0