

**BUDGETED WRAP REVENUE ALLOCATION  
WHOLESALE AND CITY OF DETROIT CUSTOMERS  
FY 2019**

| Community                 | Budgeted Direct Assistance | Budgeted Conservation Assistance | Budgeted Administration Costs | Total Budgeted Revenue | Allocation     |
|---------------------------|----------------------------|----------------------------------|-------------------------------|------------------------|----------------|
| <b>WAYNE COUNTY</b>       |                            |                                  |                               |                        |                |
| CITY OF DETROIT           | \$1,405,432                | \$327,530                        | \$208,481                     | \$1,941,442            | 39.36%         |
| SUBURBAN                  | 818,952                    | 190,853                          | 121,483                       | 1,131,288              | 22.94%         |
| <b>TOTAL WAYNE COUNTY</b> | <b>\$2,224,384</b>         | <b>\$518,383</b>                 | <b>\$329,964</b>              | <b>\$3,072,731</b>     | <b>62.86%</b>  |
| <b>OAKLAND COUNTY</b>     | 866,319                    | 201,892                          | 85,855                        | 1,154,065              | 23.40%         |
| <b>MACOMB COUNTY</b>      | 452,003                    | 105,337                          | 44,795                        | 602,135                | 12.21%         |
| <b>GENESEE COUNTY</b>     | 17,202                     | 4,009                            | 1,705                         | 22,915                 | 0.46%          |
| <b>WASHTENAW COUNTY</b>   | 39,783                     | 9,271                            | 3,943                         | 52,997                 | 1.07%          |
| <b>LAPEER COUNTY</b>      | 11,131                     | 2,594                            | 1,103                         | 14,829                 | 0.30%          |
| <b>MONROE COUNTY</b>      | 6,392                      | 1,490                            | 634                           | 8,516                  | 0.17%          |
| <b>ST. CLAIR COUNTY</b>   | 2,862                      | 667                              | 284                           | 3,812                  | 0.08%          |
| <b>TOTAL</b>              | <b>\$3,620,076</b>         | <b>\$843,643</b>                 | <b>\$468,281</b>              | <b>\$4,932,000</b>     | <b>100.00%</b> |

(1) Based on allocation of assistance funds of 81.1% Direct Bill Asst. and 18.9% Conservation Asst.

(2) Based on FY 2019 Budgeted WRAP Funding of: \$4,932,000

**FY 2020**

| Community                 | Budgeted Direct Assistance | Budgeted Conservation Assistance | Budgeted Administration Costs | Total Budgeted Revenue | Allocation     |
|---------------------------|----------------------------|----------------------------------|-------------------------------|------------------------|----------------|
| <b>WAYNE COUNTY</b>       |                            |                                  |                               |                        |                |
| CITY OF DETROIT           | \$1,453,898                | \$338,825                        | \$211,663                     | \$2,004,386            | 39.36%         |
| SUBURBAN                  | 845,128                    | 196,953                          | 125,884                       | 1,167,966              | 22.94%         |
| <b>TOTAL WAYNE COUNTY</b> | <b>\$2,299,026</b>         | <b>\$535,778</b>                 | <b>\$337,547</b>              | <b>\$3,172,352</b>     | <b>62.86%</b>  |
| <b>OAKLAND COUNTY</b>     | 894,236                    | 208,398                          | 88,848                        | 1,191,481              | 23.40%         |
| <b>MACOMB COUNTY</b>      | 466,568                    | 108,732                          | 46,356                        | 621,656                | 12.21%         |
| <b>GENESEE COUNTY</b>     | 17,756                     | 4,138                            | 1,764                         | 23,658                 | 0.46%          |
| <b>WASHTENAW COUNTY</b>   | 41,065                     | 9,570                            | 4,080                         | 54,715                 | 1.07%          |
| <b>LAPEER COUNTY</b>      | 11,490                     | 2,678                            | 1,142                         | 15,309                 | 0.30%          |
| <b>MONROE COUNTY</b>      | 6,598                      | 1,538                            | 656                           | 8,792                  | 0.17%          |
| <b>ST. CLAIR COUNTY</b>   | 2,954                      | 688                              | 293                           | 3,936                  | 0.08%          |
| <b>TOTAL</b>              | <b>\$3,739,694</b>         | <b>\$871,519</b>                 | <b>\$480,687</b>              | <b>\$5,091,900</b>     | <b>100.00%</b> |

(1) Based on allocation of assistance funds of 81.1% Direct Bill Asst. and 18.9% Conservation Asst.

(2) Based on FY 2020 Budgeted WRAP Funding of: \$5,091,900

**2-Year Total** **\$948,968**