Item #	Description	SBC Line Item	2024 Incremental O&M Costs	2025 Incremental O&M Costs
1	Hardship Program Increased Call Handling	Alorica Customer Service Costs	$ 1,664,541	$ 1,664,546
2	RRES & ESS Additional Call Handle Time	RRES & ESS Additional Call Handle Time	$ 1,063,010	$ 891,367
3	Household Income Processing	Hardship Inbox Costs	$ 546,348	$ 565,615
4	PURA Data Dashboard	Data Dashboard Costs	$ 165,796	$ (11,266)
5	Low Income special needs program (CAA incentives, BBW Intake, Paid Advertising, Bill Inserts)	Low Income special needs program	$ 1,055,250	$ 1,417,673
6	Low Income Discount Rate Additional Call Handle Time	Low Income Discount Rate Additional Call Handle Time	$ 1,949,573	$ 2,436,993
7	Low Income Discount Rate 5-Tier Additional Staffing	Low Income Discount Rate 5-Tier Additional Staffing	$ -	$ 1,120,712
8	Low Income Discount Rate 5-Tier Communications	Low Income Discount Rate 5-Tier Communications	$ -	$ 24,814
9	Low Income Discount Rate	Low Income Discount Rate	$ 91,911,816	$ 102,564,630
10	Low Income Discount Rate IT Capital - Revenue Requirement	Low Income Discount Rate IT Capital - Revenue Requirement	$ 824,890	$ 893,268
11	Rolling Hardship IT Capital - Revenue Requirement	Rolling Hardship IT Capital - Revenue Requirement	$ 87,907	$ 161,455
12	New MPP IT Capital - Revenue Requirement	New MPP IT Capital - Revenue Requirement	$ 41,267	$ 432,870
13	MPP Re-Enrollment IT Capital - Revenue Requirement	MPP Re-Enrollment IT Capital - Revenue Requirement	$ -	$ 76,017
14	Customer Research and Testing	Customer Research and Testing	$ 55,875	$ 11,175
15	New Start Debt (Arrearage) Forgiveness	New Start Debt (Arrearage) Forgiveness	$ 79,713,994	$ 30,718,687
16	Matching Payment Program Debt (Arrearage) Forgiveness	Matching Payment Program Debt (Arrearage) Forgiveness	$ 7,435,637	$ 39,801,804
Total Incremental O&M Costs			$186,515,905	$182,770,359