

Exhibit 1, Supplement 1

2015 Actual Expenditures Compared to Anticipated Spends

Legend	No shading, no italics = Budget amount
	<i>Darker blue shading, italics = Actual amount</i>
	<i>Lighter blue shading, italics, grey, smaller text = sub-totals, actuals</i>

Electric Programs

Budget Category

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings MWh
Residential Energy Management													
<i>(Non-highlighted rows = budgeted)</i>													
E201	Low Income Weatherization	\$ 143,233	\$ 17,159	\$ 113,397	\$ 19,800	\$ 6,000	\$ 10,000	\$ -	\$ -	\$ 3,008,550	\$ -	\$ 3,318,139	1,571
		<i>\$ 94,135</i>	<i>\$ 3,726</i>	<i>\$ 71,700</i>	<i>\$ 4,591</i>	<i>\$ 4,761</i>	<i>\$ 37,704</i>	<i>\$ 2,413</i>	<i>\$ 951</i>	<i>\$ 3,269,498</i>	<i>\$ -</i>	<i>\$ 3,489,480</i>	<i>1,739</i>
E214	HomePrint	\$ 45,638	\$ 22,134	\$ 47,915	\$ 93,750	\$ 3,000	\$ 25,000	\$ 1,000	\$ 2,000	\$ 1,570,800	\$ -	\$ 1,811,236	3,009
		<i>\$ 37,744</i>	<i>\$ 10,921</i>	<i>\$ 35,577</i>	<i>\$ 67,033</i>	<i>\$ 1,138</i>	<i>\$ 383</i>	<i>\$ 1,653</i>	<i>\$ 140</i>	<i>\$ 2,331,567</i>	<i>\$ (3,897)</i>	<i>\$ 2,482,259</i>	<i>3,784</i>
E214	SF Existing Water Heat	\$ 11,409	\$ 6,036	\$ 12,334	\$ 78,750	\$ 1,200	\$ 4,000	\$ 5,000	\$ 2,400	\$ 279,500	\$ -	\$ 400,630	635
		<i>\$ 15,940</i>	<i>\$ 2,042</i>	<i>\$ 13,159</i>	<i>\$ 59,243</i>	<i>\$ 438</i>	<i>\$ 320</i>	<i>\$ 396</i>	<i>\$ 40</i>	<i>\$ 415,205</i>	<i>\$ (3,027)</i>	<i>\$ 503,757</i>	<i>911</i>
E214	SF Existing Weatherization	\$ 53,166	\$ 22,134	\$ 53,237	\$ 163,500	\$ 5,302	\$ 85,000	\$ -	\$ 15,000	\$ 830,386	\$ -	\$ 1,227,724	2,610
		<i>\$ 43,957</i>	<i>\$ 12,774</i>	<i>\$ 41,490</i>	<i>\$ 127,879</i>	<i>\$ 1,464</i>	<i>\$ 109,652</i>	<i>\$ 1,184</i>	<i>\$ 207</i>	<i>\$ 1,350,915</i>	<i>\$ (6,392)</i>	<i>\$ 1,683,131</i>	<i>3,509</i>
E214	SF Existing Space Heat	\$ 53,461	\$ 22,134	\$ 53,446	\$ 222,000	\$ 7,200	\$ 28,000	\$ 17,200	\$ 28,200	\$ 3,630,000	\$ -	\$ 4,061,640	7,842
		<i>\$ 46,037</i>	<i>\$ 8,523</i>	<i>\$ 39,907</i>	<i>\$ 167,400</i>	<i>\$ 1,353</i>	<i>\$ 841</i>	<i>\$ 1,137</i>	<i>\$ 155</i>	<i>\$ 3,833,705</i>	<i>\$ (8,746)</i>	<i>\$ 4,090,312</i>	<i>8,009</i>
E214	Home Appliances	\$ 112,500	\$ 90,000	\$ 143,168	\$ 340,000	\$ 5,000	\$ 340,635	\$ 8,000	\$ 7,500	\$ 5,250,250	\$ -	\$ 6,297,053	11,386
		<i>\$ 106,473</i>	<i>\$ 22,839</i>	<i>\$ 94,966</i>	<i>\$ 271,790</i>	<i>\$ 2,925</i>	<i>\$ 275,980</i>	<i>\$ -</i>	<i>\$ 1,339</i>	<i>\$ 4,202,593</i>	<i>\$ (31,849)</i>	<i>\$ 4,947,055</i>	<i>7,530</i>
E214	Residential Showerheads	\$ 45,000	\$ 13,500	\$ 41,360	\$ 65,000	\$ 1,000	\$ 40,000	\$ 1,000	\$ 500	\$ 367,350	\$ -	\$ 574,710	4,139
		<i>\$ 29,257</i>	<i>\$ 2,422</i>	<i>\$ 23,217</i>	<i>\$ 38,194</i>	<i>\$ 882</i>	<i>\$ 26,812</i>	<i>\$ 735</i>	<i>\$ 81</i>	<i>\$ 225,001</i>	<i>\$ (6,611)</i>	<i>\$ 339,989</i>	<i>2,507</i>
E214	Energy Efficient Lighting Services	\$ 315,000	\$ 135,000	\$ 318,150	\$ 1,870,000	\$ 11,000	\$ 1,081,537	\$ 8,250	\$ 20,000	\$ 11,620,470	\$ -	\$ 15,379,407	66,609
		<i>\$ 235,852</i>	<i>\$ 68,636</i>	<i>\$ 223,648</i>	<i>\$ 1,659,376</i>	<i>\$ 8,074</i>	<i>\$ 774,821</i>	<i>\$ -</i>	<i>\$ 709</i>	<i>\$ 12,380,015</i>	<i>\$ (82,092)</i>	<i>\$ 15,269,039</i>	<i>74,927</i>
E214	Mobile Home Duct Sealing	\$ 39,037	\$ 4,024	\$ 30,444	\$ 15,000	\$ 402	\$ 127	\$ 508	\$ 591	\$ 1,575,503	\$ -	\$ 1,665,636	4,666
		<i>\$ 23,127</i>	<i>\$ 1,341</i>	<i>\$ 17,904</i>	<i>\$ 9,062</i>	<i>\$ 699</i>	<i>\$ 75</i>	<i>\$ 575</i>	<i>\$ 90</i>	<i>\$ 1,304,409</i>	<i>\$ -</i>	<i>\$ 1,357,281</i>	<i>4,480</i>
E214	Home Energy Reports	\$ 5,250	\$ 750	\$ 4,242	\$ -	\$ 500	\$ 75,474	\$ 250	\$ 100	\$ 65,660	\$ -	\$ 152,226	473
		<i>\$ 8,243</i>	<i>\$ 1,206</i>	<i>\$ 6,909</i>	<i>\$ 1</i>	<i>\$ 197</i>	<i>\$ 71,206</i>	<i>\$ 164</i>	<i>\$ 21</i>	<i>\$ 23,040</i>	<i>\$ -</i>	<i>\$ 110,987</i>	<i>0</i>
E215	Single Family New Construction	\$ 16,476	\$ 3,295	\$ 13,978	\$ 30,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 68,749	0
		<i>\$ -</i>	<i>\$ 5,185</i>	<i>\$ 3,785</i>	<i>\$ 12,715</i>	<i>\$ -</i>	<i>\$ 4,318</i>	<i>\$ -</i>	<i>\$ 2,740</i>	<i>\$ (350)</i>	<i>\$ -</i>	<i>\$ 28,393</i>	<i>0</i>
E215	Energy Star Manufactured Home	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	0
		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>0</i>
E216	Fuel Conversion Rebate	\$ 54,072	\$ 22,134	\$ 53,877	\$ 105,000	\$ 1,200	\$ 1,000	\$ 1,000	\$ 2,000	\$ 545,500	\$ -	\$ 785,783	2,063
		<i>\$ 44,688</i>	<i>\$ 8,486</i>	<i>\$ 38,888</i>	<i>\$ 78,885</i>	<i>\$ 1,324</i>	<i>\$ 260</i>	<i>\$ 1,093</i>	<i>\$ 161</i>	<i>\$ 310,606</i>	<i>\$ (4,039)</i>	<i>\$ 480,351</i>	<i>1,173</i>
E217	Multi-Family Existing	\$ 188,927	\$ 63,880	\$ 178,735	\$ 74,293	\$ 12,400	\$ 1,046,267	\$ 4,000	\$ 1,500	\$ 9,943,535	\$ -	\$ 11,513,537	25,862
		<i>\$ 139,102</i>	<i>\$ 9,850</i>	<i>\$ 109,225</i>	<i>\$ 47,399</i>	<i>\$ 5,026</i>	<i>\$ 1,163,293</i>	<i>\$ 3,518</i>	<i>\$ 550</i>	<i>\$ 10,917,887</i>	<i>\$ (8,988)</i>	<i>\$ 12,386,860</i>	<i>25,678</i>
E218	Multi-Family New Construction	\$ 65,000	\$ 3,000	\$ 48,076	\$ 10,000	\$ 6,000	\$ -	\$ 800	\$ -	\$ 279,966	\$ -	\$ 412,842	1,057
		<i>\$ 137,180</i>	<i>\$ 715</i>	<i>\$ 100,791</i>	<i>\$ 2,802</i>	<i>\$ 4,275</i>	<i>\$ 18,129</i>	<i>\$ 3,984</i>	<i>\$ 1,006</i>	<i>\$ 523,229</i>	<i>\$ -</i>	<i>\$ 792,112</i>	<i>1,518</i>
Total Plan, Residential Energy Management		\$ 1,148,169	\$ 425,180	\$ 1,112,357	\$ 3,092,093	\$ 60,204	\$ 2,737,039	\$ 47,008	\$ 84,791	\$ 38,967,470	\$ -	\$ 47,674,311	131,921 MWh
Actual Totals		\$ 961,736	\$ 158,665	\$ 821,166	\$ 2,546,369	\$ 32,556	\$ 2,483,793	\$ 16,852	\$ 8,189	\$ 41,087,320	\$ (155,641)	\$ 47,961,007	135,765 MWh

= part of Residential New Construction

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings MWh
Business Energy Management													
(Non-highlighted rows = budgeted)													
E250	Commercial/Industrial Retrofit	\$ 1,924,900	\$ 24,900	\$ 1,381,900	\$ 53,410	\$ 102,860	\$ 1,952,673	\$ 26,300	\$ 78,400	\$ 13,875,810	\$ -	\$ 19,421,153	62,260
		\$ 1,855,059	\$ 11,255	\$ 1,770,244	\$ 30,555	\$ 88,198	\$ 1,665,215	\$ 62,467	\$ 68,795	\$ 13,182,865	\$ (3,162)	\$ 18,731,492	69,245
	Business Lighting Grants	\$ 1,494,904	\$ 16,683	\$ 1,068,700	\$ 35,785	\$ 68,916	\$ 20,000	\$ 17,621	\$ 12,000	\$ 8,043,893	\$ -	\$ 10,778,502	36,250
		\$ 1,198,805	\$ 525	\$ 880,560	\$ 18,202	\$ 44,141	\$ 93,703	\$ 42,582	\$ 2,118	\$ 9,181,591	\$ (2,796)	\$ 11,459,432	42,868
	All Other CI Retrofit Grants	\$ 429,996	\$ 8,217	\$ 313,200	\$ 17,625	\$ 33,944	\$ 1,932,673	\$ 8,679	\$ 66,400	\$ 5,831,917	\$ -	\$ 8,642,651	26,010
		\$ 656,254	\$ 10,730	\$ 889,684	\$ 12,353	\$ 44,056	\$ 1,571,512	\$ 19,885	\$ 66,677	\$ 4,001,274	\$ (366)	\$ 7,272,059	26,377
E251	Commercial/Industrial New Construction	\$ 240,000	\$ 24,300	\$ 186,900	\$ 19,810	\$ 4,410	\$ 153,518	\$ 1,130	\$ 7,906	\$ 2,350,000	\$ -	\$ 2,987,974	9,350
		\$ 61,111	\$ -	\$ 44,839	\$ 13,700	\$ 1,866	\$ 162,084	\$ 1,134	\$ 528	\$ 2,615,398	\$ -	\$ 2,900,659	14,262
E253	Resource Conservation Management	\$ 393,300	\$ 20,700	\$ 292,700	\$ 17,736	\$ 13,630	\$ 326,759	\$ 3,800	\$ 30,236	\$ 1,645,500	\$ -	\$ 2,744,361	16,350
		\$ 460,928	\$ 85	\$ 337,773	\$ 7,635	\$ 14,106	\$ 248,061	\$ 5,895	\$ 49,825	\$ 781,244	\$ (18)	\$ 1,905,533	12,823
E258	High Voltage, Self-Directed Subtotal (equals:)	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,223	\$ -	\$ 1,667,723	1,700
		\$ 545,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,476,641	\$ -	\$ 3,022,361	4,636
	449s	\$ 154,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,791	\$ 0	\$ 360,134	0
	Non-449s	\$ 391,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,270,851	\$ 0	\$ 2,662,227	4,636
E261	Technology Evaluation	\$ 9,200	\$ -	\$ 6,500	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000	\$ -	\$ 210,710	500
		\$ 1,492	\$ -	\$ 1,102	\$ 0	\$ 14	\$ 88,902	\$ 27	\$ 1	\$ -	\$ (0)	\$ 91,537	0
E262	Business Rebates Subtotal (equals:)	\$ 535,298	\$ 63,170	\$ 423,117	\$ 126,655	\$ 15,850	\$ 236,875	\$ 14,410	\$ 8,000	\$ 4,217,633	\$ -	\$ 5,641,008	21,967
		\$ 347,924	\$ 25,087	\$ 273,933	\$ 74,009	\$ 13,761	\$ 203,648	\$ 9,189	\$ 3,032	\$ 3,561,102	\$ (1,647)	\$ 4,510,037	15,274
	Business Lighting Markdowns ("Lighting to Go")	\$ 102,000	\$ 20,000	\$ 86,254	\$ 32,627	\$ 5,000	\$ 90,000	\$ 2,800	\$ 5,000	\$ 517,535	\$ -	\$ 861,216	6,167
		\$ 84,620	\$ 8,100	\$ 68,191	\$ 11,138	\$ 2,604	\$ 71,587	\$ 2,030	\$ 328	\$ 407,080	\$ -	\$ 655,678	4,508
	Commercial Kitchen & Laundry	\$ 39,667	\$ 8,049	\$ 33,735	\$ 10,000	\$ 1,200	\$ 550	\$ 110	\$ 200	\$ 70,170	\$ -	\$ 163,681	598
		\$ 33,300	\$ 3,248	\$ 26,777	\$ 7,175	\$ 1,630	\$ 1,494	\$ 819	\$ 973	\$ 45,600	\$ -	\$ 121,017	318
	Commercial Direct Install (Non-SBDI)	\$ 10,818	\$ -	\$ 7,649	\$ 2,000	\$ 150	\$ 125	\$ 250	\$ 50	\$ 79,840	\$ -	\$ 100,882	703
		\$ 9,179	\$ -	\$ 6,777	\$ 1	\$ 174	\$ 8	\$ 222	\$ 23	\$ 4,585	\$ -	\$ 20,969	201
	Commercial HVAC	\$ 115,396	\$ 8,049	\$ 87,275	\$ 18,000	\$ 2,000	\$ 60,000	\$ 2,250	\$ 1,200	\$ 934,800	\$ -	\$ 1,228,970	3,333
		\$ 87,040	\$ 4,327	\$ 67,004	\$ 14,839	\$ 2,585	\$ 13,382	\$ 2,348	\$ 319	\$ 393,391	\$ -	\$ 585,234	1,140
	Business Lighting Express	\$ 140,000	\$ 15,000	\$ 109,585	\$ 24,028	\$ 5,000	\$ 21,200	\$ 3,600	\$ 1,200	\$ 892,500	\$ -	\$ 1,212,113	5,116
		\$ 45,961	\$ 3,735	\$ 36,479	\$ 12,275	\$ 1,458	\$ 44,532	\$ 1,034	\$ 1,038	\$ 243,955	\$ (1,647)	\$ 388,821	1,914
	Small Business Direct Install	\$ 127,416	\$ 12,073	\$ 98,619	\$ 40,000	\$ 2,500	\$ 65,000	\$ 5,400	\$ 350	\$ 1,722,788	\$ -	\$ 2,074,146	6,050
		\$ 87,825	\$ 5,676	\$ 68,704	\$ 28,580	\$ 5,310	\$ 72,645	\$ 2,735	\$ 351	\$ 2,466,491	\$ -	\$ 2,738,317	7,193
Total Plan, Business Energy Management		\$ 3,408,998	\$ 133,070	\$ 2,504,317	\$ 217,611	\$ 147,850	\$ 2,769,825	\$ 54,550	\$ 124,542	\$ 23,312,166	\$ -	\$ 32,672,929	112,126 MWh
Actual Totals		\$ 3,272,233	\$ 36,427	\$ 2,427,890	\$ 125,899	\$ 117,945	\$ 2,367,909	\$ 78,712	\$ 122,181	\$ 22,617,250	\$ (4,827)	\$ 31,161,617	116,240 MWh
Pilots													
(Non-highlighted rows = budgeted)													
E249	Residential Energy Report Expansion	\$ 57,188	\$ 7,000	\$ 45,381	\$ 16,200	\$ 2,500	\$ 566,124	\$ 1,000	\$ 1,000	\$ 430,615	\$ -	\$ 1,127,007	3,219
		\$ 54,750	\$ 1,249	\$ 41,011	\$ 7	\$ 1,551	\$ 289,729	\$ 1,307	\$ 166	\$ 289,634	\$ -	\$ 679,404	3,220
E249	Business Energy Reports	\$ 9,200	\$ -	\$ 6,504	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 140,704	5,000
		\$ 10,275	\$ -	\$ 7,534	\$ 2	\$ 190	\$ 115,038	\$ 159	\$ 12	\$ 10,000	\$ -	\$ 143,210	5,000
Total Plan, Pilots		\$ 66,388	\$ 7,000	\$ 51,885	\$ 16,200	\$ 2,500	\$ 691,124	\$ 1,000	\$ 1,000	\$ 430,615	\$ -	\$ 1,267,712	8,219 MWh
Actual Totals		\$ 65,025	\$ 1,249	\$ 48,546	\$ 10	\$ 1,741	\$ 404,767	\$ 1,466	\$ 178	\$ 299,634	\$ -	\$ 822,614	8,220 MWh

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings MWh
Regional Efficiency Programs													
(Non-highlighted rows = budgeted)													
E254	Northwest Energy Efficiency Alliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,577	\$ -	\$ -	\$ 3,340,345	\$ -	\$ 4,771,922	22,338
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,327	\$ -	\$ -	\$ 1,664,803	\$ -	\$ 2,690,129	22,338
E292	Transmission & Distribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Total Plan, Regional Efficiency Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,577	\$ -	\$ -	\$ 3,340,345	\$ -	\$ 4,771,922	25,338 MWh
Actual Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,327	\$ -	\$ -	\$ 1,664,803	\$ -	\$ 2,690,129	22,338 MWh
Energy Efficiency Portfolio Support													
(Non-highlighted rows = budgeted)													
Customer Engagement & Education Subtotal (equals:)		\$ 887,574	\$ -	\$ 627,515	\$ 40,330	\$ 45,886	\$ 107,936	\$ 41,530	\$ 1,350	\$ -	\$ -	\$ 1,752,121	
		\$ 542,753	\$ -	\$ 396,312	\$ 8,130	\$ 25,408	\$ 77,693	\$ 14,838	\$ 5,080	\$ -	\$ (13)	\$ 1,070,201	
	Energy Advisors	\$ 595,268	\$ -	\$ 420,854	\$ -	\$ 39,000	\$ 913	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,060,385	
		\$ 389,003	\$ -	\$ 281,427	\$ -	\$ 19,337	\$ 2,640	\$ 3,548	\$ 697	\$ -	\$ -	\$ 696,652	
	Events	\$ 240,451	\$ -	\$ 169,999	\$ 13,050	\$ 6,046	\$ 96,048	\$ 4,785	\$ -	\$ -	\$ 0	\$ 530,379	
		\$ 105,497	\$ -	\$ 78,853	\$ 241	\$ 5,679	\$ 66,289	\$ 3,244	\$ 444	\$ -	\$ (13)	\$ 260,235	
	Brochures, non program-specific	\$ 15,215	\$ -	\$ 10,757	\$ 27,280	\$ -	\$ 2,175	\$ 24,795	\$ -	\$ -	\$ 0	\$ 80,222	
		\$ 16,131	\$ -	\$ 12,050	\$ 7,850	\$ 133	\$ 53	\$ 7,185	\$ 6,808	\$ -	\$ -	\$ 50,211	
E202	Education	\$ 36,640	\$ -	\$ 25,905	\$ -	\$ 840	\$ 8,800	\$ 8,950	\$ -	\$ -	\$ 0	\$ 81,135	
		\$ 32,122	\$ -	\$ 23,982	\$ 40	\$ 259	\$ 8,710	\$ 861	\$ (2,870)	\$ -	\$ -	\$ 63,103	
Web Experience Subtotal (equals:)		\$ 140,385	\$ -	\$ 99,252	\$ -	\$ -	\$ 689,201	\$ -	\$ -	\$ -	\$ -	\$ 928,838	
		\$ 45,276	\$ 120,664	\$ 121,020	\$ 431,275	\$ 1,473	\$ 896,207	\$ 17	\$ 1	\$ -	\$ -	\$ 1,615,933	
	Customer Online Experience	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,455	\$ -	\$ -	\$ -	\$ -	\$ 562,455	
		\$ 2,273	\$ -	\$ 1,660	\$ -	\$ -	\$ 422,626	\$ -	\$ -	\$ -	\$ -	\$ 426,559	
	Market Integration	\$ 140,385	\$ -	\$ 99,252	\$ -	\$ -	\$ 59,160	\$ -	\$ -	\$ -	\$ -	\$ 298,797	
		\$ 4,634	\$ 120,664	\$ 91,366	\$ 2,800	\$ -	\$ 425,635	\$ -	\$ -	\$ -	\$ -	\$ 645,099	
	Automated Benchmarking System (MyData)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,586	\$ -	\$ -	\$ -	\$ -	\$ 67,586	
		\$ 33,791	\$ -	\$ 24,652	\$ -	\$ 1,473	\$ 42,501	\$ 17	\$ 1	\$ -	\$ -	\$ 102,434	
	Customer Awareness tools ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 4,578	\$ -	\$ 3,342	\$ 428,475	\$ -	\$ 5,445	\$ -	\$ -	\$ -	\$ -	\$ 441,840	
Program Support Subtotal (equals:)		\$ 654,760	\$ -	\$ 462,916	\$ -	\$ 32,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 1,279,676	
		\$ 740,440	\$ 3,051	\$ 541,730	\$ 16	\$ 16,987	\$ 749,318	\$ 13,646	\$ 1,497	\$ -	\$ (42)	\$ 2,066,642	
	Data and Systems Services	\$ 467,686	\$ -	\$ 330,654	\$ -	\$ 12,500	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 825,840	
		\$ 407,234	\$ -	\$ 296,439	\$ -	\$ 4,543	\$ 26,572	\$ 8,860	\$ 515	\$ -	\$ (29)	\$ 744,135	
	Program Development	\$ 187,074	\$ -	\$ 132,262	\$ -	\$ 19,500	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 453,836	
		\$ 166,199	\$ -	\$ 120,982	\$ -	\$ 10,866	\$ 99,822	\$ 3,642	\$ 928	\$ -	\$ (14)	\$ 402,426	
	DSM Central ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 167,007	\$ 3,051	\$ 124,309	\$ 16	\$ 1,578	\$ 622,924	\$ 1,143	\$ 54	\$ -	\$ -	\$ 920,081	
Rebates Processing		\$ 414,510	\$ -	\$ 293,058	\$ -	\$ 12,615	\$ 15,660	\$ 4,350	\$ -	\$ -	\$ -	\$ 740,193	
		\$ 286,630	\$ -	\$ 221,296	\$ -	\$ 10,049	\$ 37,235	\$ 10,289	\$ 483	\$ -	\$ (28)	\$ 565,953	
Energy Efficient Communities		\$ 252,393	\$ -	\$ 178,442	\$ 40,890	\$ 65,000	\$ 214,850	\$ 60,941	\$ 2,000	\$ -	\$ -	\$ 814,516	
		\$ 231,217	\$ -	\$ 172,729	\$ 15,927	\$ 34,657	\$ 63,069	\$ 24,316	\$ 1,241	\$ -	\$ (12)	\$ 543,144	
Trade Ally Support		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,922	\$ -	\$ -	\$ 235,922	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,387	\$ -	\$ 86,172	\$ -	\$ -	\$ 142,559	
Contractor Alliance Network		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (175,589)	\$ (175,589)	\$ (175,589)	
		\$ 70,064	\$ 2,938	\$ 53,328	\$ 11,803	\$ 2,730	\$ 5,913	\$ 985	\$ 138	\$ -	\$ (259,853)	\$ (111,953)	
Total Plan, Portfolio Support		\$ 2,349,623	\$ -	\$ 1,661,183	\$ 81,220	\$ 155,501	\$ 1,157,647	\$ 106,821	\$ 239,272	\$ -	\$ -	\$ 5,575,677	
Actual Totals		\$ 1,846,315	\$ 123,715	\$ 1,453,087	\$ 455,348	\$ 88,574	\$ 1,879,908	\$ 63,105	\$ 94,474	\$ -	\$ (259,949)	\$ 5,892,479	

Schedule Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings MWh
Energy Efficiency Research & Compliance												
	<i>(Non-highlighted rows = budgeted)</i>											
Conservation Supply Curves	\$ 99,333	\$ -	\$ 70,228	\$ -	\$ 200	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 196,761	
	\$ 81,648	\$ -	\$ 59,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,251	
Strategic Planning	\$ 91,560	\$ -	\$ 64,733	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,393	
	\$ 63,125	\$ -	\$ 46,081	\$ -	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,250	
Market Research	\$ 67,624	\$ -	\$ 47,810	\$ -	\$ 4,250	\$ 195,131	\$ 1,350	\$ -	\$ -	\$ -	\$ 316,165	
	\$ 64,992	\$ -	\$ 47,115	\$ -	\$ 126	\$ 9,073	\$ 264	\$ -	\$ -	\$ -	\$ 121,569	
Program Evaluation	\$ 248,019	\$ -	\$ 175,349	\$ -	\$ 9,300	\$ 1,938,395	\$ -	\$ 196,500	\$ -	\$ -	\$ 2,567,563	
	\$ 132,007	\$ -	\$ 95,176	\$ -	\$ 854	\$ 1,729,127	\$ 758	\$ 226,405	\$ -	\$ -	\$ 2,184,327	
Biennial Elec. Conserv. Aquisitn. Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,281	\$ -	\$ -	\$ -	\$ -	\$ 61,281	
Verification Team	\$ 207,255	\$ -	\$ 146,529	\$ -	\$ 5,655	\$ 95,700	\$ 2,610	\$ -	\$ -	\$ -	\$ 457,749	
	\$ 187,422	\$ -	\$ 145,558	\$ -	\$ 7,246	\$ 100,301	\$ 6,484	\$ 330	\$ -	\$ (18)	\$ 447,323	
Total Plan, Research & Compliance	\$ 713,791	\$ -	\$ 504,650	\$ -	\$ 21,505	\$ 2,366,226	\$ 3,960	\$ 196,500	\$ -	\$ -	\$ 3,806,632	
Actual Totals	\$ 529,194	\$ -	\$ 393,532	\$ -	\$ 8,270	\$ 1,899,782	\$ 7,506	\$ 226,735	\$ -	\$ (18)	\$ 3,065,001	
Other Electric Programs												
	<i>(Non-highlighted rows = budgeted)</i>											
E150 Net Metering	\$ 195,007	\$ -	\$ 137,870	\$ -	\$ 12,320	\$ -	\$ 10,000	\$ 405,000	\$ -	\$ -	\$ 760,196	
	\$ 179,548	\$ -	\$ 130,310	\$ 45	\$ 2,167	\$ 3,205	\$ 7,147	\$ 625,009	\$ -	\$ -	\$ 947,430	
E195 Electric Vehicle Charger Incentive	\$ 121,885	\$ 13,184	\$ 95,494	\$ 36,000	\$ 9,950	\$ 314,133	\$ -	\$ -	\$ 2,287,500	\$ -	\$ 2,878,146	
	\$ 76,931	\$ 199	\$ 56,130	\$ 14,984	\$ 1,559	\$ 50,872	\$ 745	\$ 41	\$ 456,500	\$ -	\$ 657,960	
Total Plan, Other Electric Programs	\$ 316,892	\$ 13,184	\$ 233,364	\$ 36,000	\$ 22,270	\$ 314,133	\$ 10,000	\$ 405,000	\$ 2,287,500	\$ -	\$ 3,638,342	
Actual Totals	\$ 256,479	\$ 199	\$ 186,440	\$ 15,029	\$ 3,725	\$ 54,077	\$ 7,892	\$ 625,050	\$ 456,500	\$ -	\$ 1,605,391	
PLANNED GRAND TOTAL, ELECTRIC PROGRAMS	\$ 8,003,859	\$ 578,434	\$ 6,067,756	\$ 3,443,124	\$ 409,830	\$ 11,467,570	\$ 223,339	\$ 1,051,105	\$ 68,338,096	\$ -	\$ 99,407,524	277,605 MWh
ACTUAL GRAND TOTALS	\$ 6,930,983	\$ 320,255	\$ 5,330,661	\$ 3,142,655	\$ 252,812	\$ 10,115,562	\$ 175,532	\$ 1,076,808	\$ 66,125,507	\$ (420,434)	\$ 93,198,238	282,563 MWh

There may be very slight variances between the savings and expenditure totals in this Supplement and those presented in Exhibits or discussions in this Report, primarily due to rounding tenets used by the reporting sources.

1 Customer Awareness Tools was not originally budgeted in the 2015 Annual Conservation Plan.
 2 DSM Central, the new Energy Efficiency processing system, was not originally budgeted in the 2015 Annual Conservation Plan.

Exhibit 1, Supplement 1

2015 Actual Expenditures Compared to Anticipated Spends

Legend	No shading, no italics = Budget amount
	Darker blue shading, italics = Actual amount
	Lighter blue shading, italics, grey, smaller text = sub-totals, actuals

Gas Programs

Schedule	Description	Budget Category										Total Savings Therms	
		Labor	Marketing Labor	Overhead	Marketing	Employee/ Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue		Total Budget
Residential Energy Management													
<i>(Non-highlighted rows = budgeted)</i>													
G201	Low Income Weatherization	\$ 15,426	\$ 1,300	\$ 11,825	\$ 5,000	\$ 900	\$ 2,000	\$ -	\$ -	\$ 231,646	\$ -	\$ 268,098	18,815
		\$ 16,062	\$ -	\$ 11,774	\$ 511	\$ 701	\$ 3,407	\$ 394	\$ 126	\$ 141,198	\$ -	\$ 174,172	10,071
G214	HomePrint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G214	SF Existing Water Heat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G214	SF Existing Weatherization	\$ 28,829	\$ 12,073	\$ 28,918	\$ 37,500	\$ 2,500	\$ 292,500	\$ -	\$ 15,000	\$ 2,754,225	\$ -	\$ 3,171,545	432,015
		\$ 21,999	\$ 5,045	\$ 19,777	\$ 20,754	\$ 678	\$ 259,406	\$ 539	\$ 101	\$ 3,611,527	\$ (1,871)	\$ 3,937,956	551,363
G214	SF Existing Space Heat	\$ 41,145	\$ 14,085	\$ 39,048	\$ 165,000	\$ 5,400	\$ 18,000	\$ 15,400	\$ 10,200	\$ 1,287,500	\$ -	\$ 1,595,778	531,650
		\$ 38,896	\$ 4,560	\$ 31,790	\$ 119,244	\$ 1,677	\$ 782	\$ 958	\$ 132	\$ 1,172,700	\$ (6,392)	\$ 1,364,348	485,321
G214	Residential Showerheads	\$ 19,000	\$ 4,500	\$ 16,615	\$ 25,000	\$ 300	\$ 10,000	\$ 500	\$ 300	\$ 310,900	\$ -	\$ 387,115	145,116
		\$ 12,642	\$ 1,249	\$ 10,174	\$ 17,936	\$ 373	\$ 14,671	\$ 320	\$ 34	\$ 164,659	\$ (4,223)	\$ 217,834	110,457
G214	Home Appliances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	32,736
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	24,864
G214	Mobile Home Duct Sealing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G214	Web-Enabled Thermostats	\$ 25,000	\$ 2,500	\$ 19,443	\$ 20,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 255,000	\$ -	\$ 323,443	54,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (76,000)	\$ -	\$ -	\$ 219	\$ -	\$ (75,781)	-
G214	Home Energy Reports	\$ 1,913	\$ 375	\$ 1,618	\$ -	\$ 250	\$ 21,995	\$ 100	\$ 100	\$ 18,340	\$ -	\$ 44,691	-
		\$ 2,087	\$ -	\$ 1,531	\$ 0	\$ 58	\$ 25,419	\$ 51	\$ 7	\$ 25,416	\$ -	\$ 54,569	-
G215	Energy Star Manufactured Home	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G215	Single Family New Construction	\$ 5,492	\$ 1,099	\$ 3,883	\$ 24,000	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 36,974	-
		\$ -	\$ 788	\$ 575	\$ 15,250	\$ -	\$ 4,054	\$ -	\$ -	\$ -	\$ -	\$ 20,667	-
G217	Multi-Family Existing	\$ 52,724	\$ 3,321	\$ 39,624	\$ 3,750	\$ 1,500	\$ 54,404	\$ 1,500	\$ 200	\$ 342,023	\$ -	\$ 499,044	107,542
		\$ 27,448	\$ 2,493	\$ 21,934	\$ 2,035	\$ 923	\$ 60,075	\$ 648	\$ 97	\$ 276,124	\$ (123)	\$ 391,655	70,315
G218	Multi-Family New Construction	\$ 105,000	\$ 2,500	\$ 76,003	\$ 10,000	\$ 7,000	\$ 8,000	\$ 200	\$ -	\$ 412,172	\$ -	\$ 620,874	147,072
		\$ 49,096	\$ 525	\$ 36,341	\$ 1,294	\$ 1,369	\$ 4,496	\$ 1,129	\$ 138	\$ 89,304	\$ -	\$ 183,692	30,858
Total Plan, Residential Energy Management		\$ 294,529	\$ 41,753	\$ 236,974	\$ 290,250	\$ 18,350	\$ 406,899	\$ 20,700	\$ 26,300	\$ 5,611,806	\$ -	\$ 6,947,561	1,468,946 Therms
Actual Total		\$ 168,230	\$ 14,660	\$ 133,897	\$ 177,024	\$ 5,780	\$ 296,310	\$ 4,039	\$ 633	\$ 5,481,147	\$ (12,609)	\$ 6,269,112	1,283,249 Therms
<i>= part of Residential New Construction</i>													

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/ Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings Therms
Business Energy Management													
(Non-highlighted rows = budgeted)													
G250	Commercial/Industrial Retrofit	\$ 465,200	\$ 6,100	\$ 333,200	\$ 22,890	\$ 8,210	\$ 154,470	\$ 1,620	\$ 39,790	\$ 1,013,200	\$ -	\$ 2,044,680	381,000
		\$ 195,979	\$ 9,108	\$ 150,540	\$ 12,973	\$ 5,494	\$ 14,663	\$ 3,552	\$ 15,457	\$ 2,103,388	\$ -	\$ 2,511,154	793,013
G251	Commercial/Industrial New Construction	\$ 43,000	\$ 2,400	\$ 32,100	\$ 8,490	\$ 1,060	\$ 16,559	\$ 180	\$ 2,447	\$ 500,000	\$ -	\$ 606,236	150,000
		\$ 18,852	\$ -	\$ 13,843	\$ 3,461	\$ 411	\$ 826	\$ 339	\$ 31	\$ 270,483	\$ -	\$ 308,246	114,935
G253	Resource Conservation Management	\$ 265,100	\$ 4,900	\$ 190,900	\$ 7,601	\$ -	\$ 67,759	\$ -	\$ -	\$ 100,000	\$ -	\$ 636,260	500,000
		\$ 175,789	\$ 6	\$ 128,861	\$ 3,181	\$ 5,050	\$ 63,439	\$ 2,433	\$ 15,074	\$ 245,886	\$ -	\$ 639,720	778,529
G261	Technology Evaluation	\$ -	\$ -	\$ -	\$ -	\$ 11,760	\$ -	\$ 8,240	\$ -	\$ -	\$ -	\$ 20,000	0
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
G262	Business Rebates Subtotal (equals:)	\$ 48,683	\$ -	\$ 34,419	\$ 18,300	\$ 2,850	\$ 14,075	\$ 2,625	\$ 550	\$ 577,338	\$ -	\$ 698,839	580,881
		\$ 90,479	\$ 5	\$ 66,456	\$ 13,008	\$ 3,323	\$ 1,913	\$ 2,540	\$ 334	\$ 498,847	\$ 0	\$ 676,906	272,583
	Small Business Direct Install	\$ 12,621	\$ -	\$ 8,923	\$ 1,500	\$ 100	\$ 4,000	\$ 525	\$ 100	\$ 3,663	\$ -	\$ 31,433	9,365
		\$ 12,030	\$ 5	\$ 8,843	\$ 562	\$ 265	\$ (0)	\$ 305	\$ 27	\$ -	\$ -	\$ 22,031	26,070
	Commercial Kitchen & Laundry	\$ 12,621	\$ -	\$ 8,923	\$ 10,000	\$ 1,200	\$ 450	\$ 800	\$ 150	\$ 207,830	\$ -	\$ 241,975	164,836
		\$ 29,928	\$ -	\$ 21,936	\$ 8,658	\$ 1,693	\$ 152	\$ 1,002	\$ 153	\$ 229,570	\$ -	\$ 293,092	122,109
	Commercial Direct Install (non-SBDI)	\$ 10,818	\$ -	\$ 7,649	\$ 1,500	\$ 1,200	\$ 625	\$ 1,000	\$ 200	\$ 343,315	\$ -	\$ 366,307	391,180
		\$ 38,076	\$ -	\$ 27,998	\$ 12	\$ 1,102	\$ 67	\$ 961	\$ 128	\$ 242,833	\$ -	\$ 311,177	113,858
	Commercial HVAC	\$ 12,621	\$ -	\$ 8,923	\$ 5,300	\$ 350	\$ 9,000	\$ 300	\$ 100	\$ 22,530	\$ -	\$ 59,125	15,500
		\$ 10,445	\$ -	\$ 7,678	\$ 3,776	\$ 264	\$ 1,694	\$ 272	\$ 26	\$ 26,444	\$ -	\$ 50,600	10,546
Total Plan, Business Energy Management		\$ 821,983	\$ 13,400	\$ 590,619	\$ 57,281	\$ 23,880	\$ 252,863	\$ 12,665	\$ 42,787	\$ 2,190,538	\$ -	\$ 4,006,015	1,611,881 Therms
Actual Totals		\$ 481,100	\$ 9,118	\$ 359,700	\$ 32,623	\$ 14,279	\$ 80,841	\$ 8,863	\$ 30,897	\$ 3,118,604	\$ -	\$ 4,136,025	1,959,060 Therms
Pilots													
(Non-highlighted rows = budgeted)													
G249	Residential Energy Report Expansion	\$ 17,213	\$ 3,038	\$ 14,317	\$ 10,800	\$ 1,000	\$ 110,658	\$ 500	\$ 500	\$ 75,875	\$ -	\$ 233,902	-
		\$ 11,791	\$ 1,249	\$ 9,547	\$ 1	\$ 323	\$ 174,191	\$ 272	\$ 35	\$ 126,016	\$ -	\$ 323,425	-
G249	Business Energy Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Plan, Pilots		\$ 17,213	\$ 3,038	\$ 14,317	\$ 10,800	\$ 1,000	\$ 110,658	\$ 500	\$ 500	\$ 75,875	\$ -	\$ 233,902	Therms
Actual Totals		\$ 11,791	\$ 1,249	\$ 9,547	\$ 1	\$ 323	\$ 174,191	\$ 272	\$ 35	\$ 126,016	\$ -	\$ 323,425	Therms
Regional Efficiency Programs													
(Non-highlighted rows = budgeted)													
	NEEA Gas Market Transformation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ 738,000	Therms
		\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 935,958	\$ -	\$ -	\$ -	\$ -	\$ 936,063	Therms
Total Plan, Regional Efficiency Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ 738,000	Therms
Actual Totals		\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 935,958	\$ -	\$ -	\$ -	\$ -	\$ 936,063	Therms

Schedule Description

Energy Efficiency Portfolio Support

(Non-highlighted rows = budgeted)

Schedule Description	Labor	Marketing Labor	Overhead	Marketing	Employee/ Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings Therms
Customer Engagement & Education Subtotal (equals:)	\$ 134,147	\$ -	\$ 94,842	\$ 6,089	\$ 7,178	\$ 15,852	\$ 5,523	\$ 852	\$ -	\$ -	\$ 264,482	
	\$ 87,551	\$ -	\$ 64,120	\$ 1,142	\$ 3,639	\$ 11,631	\$ 2,329	\$ 752	\$ -	\$ -	\$ 171,163	
Energy Advisors	\$ 88,948	\$ -	\$ 62,886	\$ -	\$ 5,867	\$ 200	\$ 453	\$ 202	\$ -	\$ -	\$ 158,556	
	\$ 56,553	\$ -	\$ 40,921	\$ -	\$ 2,856	\$ 192	\$ 446	\$ 84	\$ -	\$ -	\$ 101,052	
Events	\$ 37,144	\$ -	\$ 26,261	\$ 1,950	\$ 1,126	\$ 14,352	\$ 65	\$ 650	\$ -	\$ -	\$ 81,547	
	\$ 21,823	\$ -	\$ 16,347	\$ 35	\$ 711	\$ 10,129	\$ 632	\$ 78	\$ -	\$ -	\$ 49,754	
Brochures, non program-specific	\$ 2,685	\$ -	\$ 1,898	\$ 4,139	\$ -	\$ 325	\$ 3,705	\$ -	\$ -	\$ -	\$ 12,752	
	\$ 2,503	\$ -	\$ 1,868	\$ 1,101	\$ 20	\$ 8	\$ 1,076	\$ 1,017	\$ -	\$ -	\$ 7,593	
G202 Education	\$ 5,370	\$ -	\$ 3,797	\$ -	\$ 185	\$ 975	\$ 1,300	\$ -	\$ -	\$ -	\$ 11,627	
	\$ 6,673	\$ -	\$ 4,984	\$ 6	\$ 52	\$ 1,302	\$ 174	\$ (427)	\$ -	\$ -	\$ 12,764	
Web Experience Subtotal (equals:)	\$ 20,977	\$ -	\$ 14,831	\$ -	\$ -	\$ 119,289	\$ -	\$ -	\$ -	\$ -	\$ 155,097	
	\$ 15,396	\$ 19,363	\$ 25,349	\$ 64,025	\$ 645	\$ 124,445	\$ 8	\$ 1	\$ -	\$ -	\$ 249,232	
Customer Online Experience	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,045	\$ -	\$ -	\$ -	\$ -	\$ 84,045	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,031	\$ -	\$ -	\$ -	\$ -	\$ 63,031	
Market Integration	\$ 20,977	\$ -	\$ 14,831	\$ -	\$ -	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ 44,648	
	\$ 705	\$ 19,363	\$ 14,633	\$ -	\$ -	\$ 59,599	\$ -	\$ -	\$ -	\$ -	\$ 94,299	
MyData	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,404	\$ -	\$ -	\$ -	\$ -	\$ 26,404	
	\$ 12,642	\$ -	\$ 9,221	\$ -	\$ 645	\$ -	\$ 8	\$ 1	\$ -	\$ -	\$ 22,517	
Customer Awareness Tools ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 2,049	\$ -	\$ 1,496	\$ 64,025	\$ -	\$ 1,815	\$ -	\$ -	\$ -	\$ -	\$ 69,385	
Program Support Subtotal (equals:)	\$ 97,838	\$ -	\$ 69,171	\$ -	\$ 4,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,099	
	\$ 96,960	\$ 4,383	\$ 73,823	\$ 1	\$ 2,017	\$ 66,258	\$ 1,902	\$ 207	\$ -	\$ -	\$ 245,550	
Data & Systems Services	\$ 69,884	\$ -	\$ 49,408	\$ -	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,592	
	\$ 59,036	\$ -	\$ 42,974	\$ -	\$ 696	\$ 3,970	\$ 1,278	\$ 74	\$ -	\$ -	\$ 108,027	
Program Development	\$ 27,954	\$ -	\$ 19,763	\$ -	\$ 1,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,507	
	\$ 23,728	\$ -	\$ 17,272	\$ -	\$ 1,182	\$ 8	\$ 518	\$ 129	\$ -	\$ -	\$ 42,837	
DSM Central ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 14,195	\$ 4,383	\$ 13,577	\$ 1	\$ 139	\$ 62,280	\$ 106	\$ 5	\$ -	\$ -	\$ 94,686	
Rebates Processing	\$ 61,938	\$ -	\$ 43,790	\$ -	\$ 1,495	\$ 2,340	\$ 650	\$ -	\$ -	\$ -	\$ 110,214	
	\$ 60,012	\$ -	\$ 46,767	\$ -	\$ 1,656	\$ 5,623	\$ 1,798	\$ 93	\$ -	\$ -	\$ 115,949	
Energy Efficient Communities	\$ 38,485	\$ -	\$ 27,209	\$ 6,110	\$ 11,000	\$ 109,888	\$ 7,162	\$ 1,000	\$ -	\$ -	\$ 200,854	
	\$ 68,389	\$ -	\$ 51,081	\$ 89	\$ 731	\$ 8,770	\$ 1,885	\$ 234	\$ -	\$ -	\$ 131,179	
Trade Ally Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,548	\$ -	\$ -	\$ 195,548	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,426	\$ -	\$ 12,505	\$ -	\$ -	\$ 20,930	
Contractor Alliance Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (182,756)	\$ (182,756)	
	\$ 70,438	\$ 2,957	\$ 53,331	\$ 12,198	\$ 2,237	\$ 12,086	\$ 995	\$ 131	\$ -	\$ (200,661)	\$ (46,287)	
Total Plan, Portfolio Support	\$ 353,385	\$ -	\$ 249,843	\$ 12,199	\$ 23,763	\$ 247,369	\$ 13,335	\$ 197,400	\$ -	\$ (182,756)	\$ 914,537	
Actual Totals	\$ 398,745	\$ 26,703	\$ 314,472	\$ 77,455	\$ 10,924	\$ 237,238	\$ 8,918	\$ 13,921	\$ -	\$ (200,661)	\$ 887,716	

Schedule Description	Labor	Marketing Labor	Overhead	Marketing	Employee/ Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings Therms
Energy Efficiency Research & Compliance												
<i>(Non-highlighted rows = budgeted)</i>												
Conservation Supply Curves	\$ 14,843	\$ -	\$ 10,494	\$ -	\$ 30	\$ 4,030	\$ -	\$ -	\$ -	\$ -	\$ 29,397	
	\$ 11,664	\$ -	\$ 8,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,179	
Strategic Planning	\$ 13,681	\$ -	\$ 9,672	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,663	
	\$ 9,017	\$ -	\$ 6,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	
Market Research	\$ 10,105	\$ -	\$ 7,144	\$ -	\$ 640	\$ 29,158	\$ 200	\$ -	\$ -	\$ -	\$ 47,246	
	\$ 9,166	\$ -	\$ 6,645	\$ -	\$ 18	\$ 1,346	\$ 37	\$ -	\$ -	\$ -	\$ 17,212	
Program Evaluation	\$ 37,060	\$ -	\$ 26,201	\$ -	\$ 1,300	\$ 249,152	\$ -	\$ -	\$ -	\$ -	\$ 313,714	
	\$ 18,858	\$ -	\$ 13,597	\$ -	\$ 93	\$ 320,216	\$ 108	\$ -	\$ -	\$ -	\$ 352,872	
Verification Team	\$ 30,969	\$ -	\$ 21,895	\$ -	\$ 845	\$ 14,300	\$ 390	\$ -	\$ -	\$ -	\$ 68,399	
	\$ 28,318	\$ -	\$ 21,945	\$ -	\$ 1,640	\$ 82,979	\$ 942	\$ 55	\$ -	\$ (3)	\$ 135,877	
Total Plan, Research & Compliance	\$ 106,658	\$ -	\$ 75,407	\$ -	\$ 3,125	\$ 296,640	\$ 590	\$ -	\$ -	\$ -	\$ 482,420	
<i>Actual Totals</i>	<i>\$ 77,024</i>	<i>\$ -</i>	<i>\$ 57,284</i>	<i>\$ -</i>	<i>\$ 1,750</i>	<i>\$ 404,541</i>	<i>\$ 1,088</i>	<i>\$ 55</i>	<i>\$ -</i>	<i>\$ (3)</i>	<i>\$ 541,740</i>	
PLAN GRAND TOTAL, GAS PROGRAMS	\$ 1,593,767	\$ 58,191	\$ 1,167,161	\$ 370,530	\$ 70,118	\$ 2,052,428	\$ 47,790	\$ 266,987	\$ 7,878,219	\$ (182,756)	\$ 13,322,435	3,080,827 Therms
<i>ACTUAL GRAND TOTALS</i>	<i>\$ 1,136,890</i>	<i>\$ 51,730</i>	<i>\$ 874,899</i>	<i>\$ 287,104</i>	<i>\$ 33,161</i>	<i>\$ 2,129,079</i>	<i>\$ 23,180</i>	<i>\$ 45,541</i>	<i>\$ 8,725,768</i>	<i>\$ (213,273)</i>	<i>\$ 13,094,080</i>	<i>3,242,309 Therms</i>

There may be very slight variances between the savings and expenditure totals in this Supplement and those presented in Exhibits or discussions in this Report, primarily due to rounding tenets used by the reporting sources.

1 Customer Awareness Tools were not originally budgeted in the 2015 Annual Conservation Plan.

2 DSM Central, the new Energy Efficiency processing system, was not originally budgeted in the 2015 Annual Conservation Plan.