

- 1 There are several new summary pages to enable easier reference, including annual breakdowns of savings and budgets.
- 2 Red tabs within this workbook indicate programs that are cancelled or are on hiatus.
- 3 Although Small Business Lighting is indicated as a cancelled program, some 2013 projects will still be processed in 2014.  
(Effective 2014, services will be fulfilled within CI Retrofit and CI Rebates programs, as detailed in Exhibit 3.)
- 4 Cells for major subtotals (total savings, total budget) are now named for easier reference  
(Rather than a cell designation (such as "F34"), the cell is named; "SFWx\_2014\_totbudget\_gas")
- 5 In the portfolio views, the Web Experience sub-totals (in the Portfolio Support section) are derived from the budget detail sheets, rather than the Sector View tabs.
- 6 All lines are coded with a reference, such as "aa" or "f". This makes conference discussions much easier.
- 7 Several programs, such as Single Family Existing and Customer Online Experience are comprised of sub-groupings.  
Those sub-groups are color-coded and indented. Their totals add up to the grouping above.  
Some sub-groups also have a subtotal within; these are also indented and color-coded.
- 8 Tab numbers have been eliminated. Numbering tabs made it very difficult to move or insert programs.
- 9 Single Family New Construction and Multifamily New Construction have been combined on the Portfolio views into Residential New Construction.
- 10 Portfolio title clearly distinguish between two-and single-year views.
- 11 Program names, order number, and fuel type are noted in both the horizontal and vertical margins, providing a quick reference for readers, no matter where they are in the worksheet.

## Exhibit 1 Budget Category Definitions

<b>Cost Element</b>	<p>Also referred to as a General Ledger account number, the cost element is the finest level of detail within PSE accounting systems. There are often many cost element numbers that "roll up" into a cost element segment. For instance, the overhead segment includes material OH, transportation OH, labor OH, etc. Employee/Office Expenses include travel, meals, lodging, parking, etc. Cost elements have a very specific connotation and are typically designed to meet a variety of accounting standards, such as FERC requirements. Therefore, in Exhibit 1, the term "cost element" is rarely used.</p> <p>The groupings that represent the budget allocations are most accurately listed in the below table.</p>
<b>Order number(s)</b>	<p>This is the main level of tracking expenditures and expenses in EES. Per FERC rules, all conservation order numbers start with a "1823nnnn", where "n" is some number. Cost elements apply to all order numbers (for instance, all conservation programs that offer incentives will have at least a labor, incentive and overhead cost element within the order number.</p>
<b>Labor</b>	<p>Energy Efficiency program staff labor. Average FTE cost including management assessments. This Budget Category group includes assessments from Major Accounts management, Resource Planning, Corporate Communications management, IT specialists and some building maintenance allocations.</p>
<b>Marketing Labor</b>	<p>Also Energy Efficiency staff labor, associated specifically with Marketing functions. Marketing allocates staffing according to program needs.</p>
<b>Overhead</b>	<p>Overhead--costs associated with primarily employee labor; benefits, for instance.</p>
<b>Marketing</b>	<p>Service and materials associated with the cost of printing program brochures, marketing pieces, advertising, banners, etc. Also includes marketing conducted by vendors and contractors.</p>
<b>Employee/Office Expense</b>	<p>Costs associated with EE staff attending events, employee training, conferences, business meals, business parking, ferry &amp; bridge tolls, mileage incurred on employee automobiles, office supplies, phones, subscriptions, software/hardware, etc.</p>
<b>Outside Services</b>	<p>Contractors and vendors, such as PECL, Ecos, CostCo, EFI, etc. Legal expenses, technical services (CMS design, PSE.com web portals, etc.). These costs do NOT include brochure development, marketing pieces, (which are classified under MARKETING). These costs do NOT include incentives paid to customers by contractors.</p>
<b>Materials</b>	<p>Primarily tools, trade show equipment, etc.</p>
<b>Miscellaneous</b>	<p>This category should seldomly be used, and only expenses that cannot be classified under one of the above categories.</p>
<b>Direct Benefit to Customer</b>	<p>All costs associated with rebates, grants, remuneration, value-added services. PSE cost element # 62510000; Consumer Incentive Payments, is classified by the Accounting department as Miscellaneous. However, it is one of the primarily elements of Energy Efficiency's Direct Benefit to Customer (DBtC).</p>
<b>Revenue</b> (Enter as a negative)	<p>Any amount that PSE is paid by a customer, partner, municipality or outside entity.</p>

## 2014-2015 Electric Portfolio Savings

	Description	MWh	aMW	Comment	Calculation
a	Total Biennial Potential	551,880	63.0		Figure 5, Exhibit i
b	Plus legacy HER	6,420	<u>0.7</u>		line <i>l</i> of Exhibit 1
c	Total "base" savings	558,300	63.7		
d	Less NEEA	72,530	<u>-8.3</u>		
<b>e</b>	<b>Total Biennial EIA Target</b>	<b>485,770</b>	<b>55.5</b>		<b>c - d ("base" - NEEA)</b>
f	Decoupling Commitment (5% add)	27,920	<u>3.2</u>		c * 0.05 ("base" * 5%)
<b>g</b>	<b>Total savings subject to decoupling penalty</b>	<b>513,260</b>	<b>58.6</b>	<b>Penalty: \$50/MWh shortfall</b>	<b>e + f (EIA target + D.C.)</b>
h	Individual Energy Reports (IER)	35,330	4.0		line <i>ab</i> of Exhibit 1
<b>i</b>	<b>2014-2015 Portfolio Total</b>	<b>621,120</b>	<b><u>70.9</u></b>	<b>Biennial budget is built to achieve this</b>	<b>c + f + h ("base" + D.C. + IER)</b>

D.C. = Decoupling Commitment

EIA = Energy Independence Act; referencing RCM 19.285, or "I-937".

HER = Residential Home Energy Reports

IER = Individual Energy Reports

IRP = Integrated Resource Plan

NEEA = Northwest Energy Efficiency Alliance

TRS = Total Regional Savings



# Exhibit 1

## 2-Year View: PSE Conservation Rider Savings Goals and Budgets, 2014-2015



Last revised: 10/11/13 6:04 AM

Schedule Nos. (Unless otherwise noted, applies to both electric and gas)	Program Name	Titles are hyperlinks to 2-year Sector Views				Total Tariff Budget	
		MWh Savings	Electric Rider Budget	Therm Savings	Gas Rider Budget		
<b>Residential Energy Management</b>							
a	201	Low Income Weatherization	3,140	\$ 6,198,000	54,800	\$ 739,000	\$ 6,937,000
b	214	Single Family Existing	211,730	\$ 63,232,900	2,643,000	\$ 11,189,700	\$ 74,422,600
c		<i>Residential lighting</i>	132,240	\$ 29,887,600		\$	\$ 29,887,600
d		<i>Space heat</i>	20,260	\$ 8,219,300	1,051,500	\$ 3,305,400	\$ 11,524,700
e		<i>Water heat</i>	1,090	\$ 714,100	0	\$	\$ 714,100
f		<i>HomePrint</i>	6,800	\$ 4,388,600	0	\$	\$ 4,388,600
g		<i>Home Appliances</i>	20,020	\$ 12,315,900	16,000	\$	\$ 12,315,900
h		<i>Mobile Home Duct Sealing</i>	7,180	\$ 3,366,400	0	\$	\$ 3,366,400
i		<i>Web-Enabled Thermostats</i>			54,000	\$ 491,900	\$ 491,900
j		<i>Showerheads</i>	10,510	\$ 1,327,500	167,600	\$ 493,000	\$ 1,820,500
k		<i>Weatherization</i>	7,210	\$ 2,693,200	1,183,400	\$ 6,805,300	\$ 9,498,500
l		<i>Home Energy Reports</i>	6,420	\$ 320,300	170,500	\$ 94,100	\$ 414,400
m	215 & 218	Residential New Construction	2,390	\$ 1,395,600	344,200	\$ 636,100	\$ 2,031,700
n	216	Fuel Conversion	3,790	\$ 1,558,400		\$	\$ 1,558,400
o	217	Multi Family Existing	42,880	\$ 19,333,600	208,500	\$ 1,520,100	\$ 20,853,700
p		<b>Total, Residential Programs</b>	<b>263,930</b>	<b>\$ 91,718,500</b>	<b>3,250,500</b>	<b>\$ 14,084,900</b>	<b>\$ 105,803,400</b>
<b>Business Energy Management</b>							
q	250	Commercial / Industrial Retrofit	133,820	\$ 40,143,400	660,000	\$ 4,467,100	\$ 44,610,500
r	251	Commercial/Industrial New Construction	5,500	\$ 3,308,600	21,000	\$ 299,800	\$ 3,608,400
s	253	Resource Conservation Manager	30,000	\$ 3,118,400	700,000	\$ 1,193,300	\$ 4,311,700
t	E255	Small Business Lighting Rebate	2,000	\$ 607,000		\$	\$ 607,000
u	E258	Large Power User - Self Directed Program	17,050	\$ 6,958,400		\$	\$ 6,958,400
v	261	Energy Efficient Technology Evaluation	1,000	\$ 420,700		\$ 40,000	\$ 460,700
w	262	Commercial Rebates	53,760	\$ 13,858,300	1,539,000	\$ 1,472,000	\$ 15,330,300
x		<b>Subtotal, Business Programs</b>	<b>243,130</b>	<b>\$ 68,414,800</b>	<b>2,920,000</b>	<b>\$ 7,472,200</b>	<b>\$ 75,887,000</b>
<b>Pilots</b>							
y	249	Residential Pilots - Individual Energy Reports	30,330	\$ 2,364,400	770,000	\$ 490,400	\$ 2,854,800
z	249	Business Pilots - Individual Energy Reports	5,000	\$ 505,700	0	\$	\$ 505,700
aa		<b>Subtotal, Pilots</b>	<b>35,330</b>	<b>\$ 2,870,100</b>	<b>770,000</b>	<b>\$ 490,400</b>	<b>\$ 3,360,500</b>
<b>Regional Efficiency Programs</b>							
ab	E254	NW Energy Efficiency Alliance (NEEA)	72,530	\$ 10,521,300		\$	\$ 10,521,300
ac	E292	Generation, Transmission, and Distribution	6,200	\$ 321,800		\$	\$ 321,800
ad		<b>Subtotal, Regional Programs</b>	<b>78,730</b>	<b>\$ 10,843,100</b>		<b>\$</b>	<b>\$ 10,843,100</b>
<b>Energy Efficiency Portfolio Support</b>							
ae		Customer Engagement and Education		\$ 3,148,800		\$ 480,400	\$ 3,629,200
af		<i>Energy Advisors</i>		\$ 2,223,300		\$ 333,400	\$ 2,556,700
ag		<i>Events</i>		\$ 694,800		\$ 110,900	\$ 805,700
ah		<i>Brochures, non program-specific</i>		\$ 108,500		\$ 16,300	\$ 124,800
ai	E202/G207	<i>Education</i>		\$ 122,200		\$ 19,800	\$ 142,000
aj		Web Experience		\$ 1,876,800		\$ 320,300	\$ 2,197,100
ak		Customer Online Experience		\$ 1,146,700		\$ 171,300	\$ 1,318,000
al		<i>Web Development</i>		\$ 104,400		\$ 15,600	\$ 120,000
am		<i>Web content, maintenance + analytics</i>		\$ 126,150		\$ 18,850	\$ 145,000
an		<i>Online customer tools</i>		\$ 870,000		\$ 130,000	\$ 1,000,000
ao		<i>E-news</i>		\$ 20,010		\$ 2,990	\$ 23,000
ap		<i>Miscellaneous applications</i>		\$ 26,100		\$ 3,900	\$ 30,000
aq		Market Integration		\$ 587,000		\$ 87,700	\$ 674,700
ar		Automated Benchmarking System		\$ 143,100		\$ 61,300	\$ 204,400
as		Energy Efficient Communities		\$ 1,611,000		\$ 396,500	\$ 2,007,500
at		Trade Ally Support		\$ 108,400		\$ 23,900	\$ 132,300
au		<b>Subtotal, Portfolio Support</b>		<b>\$ 6,745,000</b>		<b>\$ 1,221,100</b>	<b>\$ 7,966,100</b>
<b>Energy Efficiency Research &amp; Compliance</b>							
av		Conservation Supply Curves		\$ 606,100		\$ 90,600	\$ 696,700
aw		Strategic Planning		\$ 440,400		\$ 65,800	\$ 506,200
ax		Market Research		\$ 469,400		\$ 71,700	\$ 541,100
ay		Program Evaluation		\$ 3,489,000		\$ 416,700	\$ 3,905,700
az		Biennial Electric Conservation Acquisition Review		\$ 175,000		\$	\$ 175,000
ba		Verification Team		\$ 1,335,300		\$ 198,000	\$ 1,533,300
bb		Program Development		\$ 860,600		\$ 85,800	\$ 946,400
bc		<b>Subtotal, Research &amp; Compliance</b>		<b>\$ 7,375,800</b>		<b>\$ 928,600</b>	<b>\$ 8,304,400</b>
bd		<b>Total MWh, Efficiency Programs Included in CE Calculations</b>	<b>621,120</b>	<b>\$ 187,967,300</b>	<b>6,940,500 therms</b>	<b>\$ 24,197,200</b>	<b>\$ 212,164,500</b>
<b>Other Electric Programs</b>							
be	E150	Net Metering		\$ 816,800		\$	\$ 816,800
bf	E248	Renewables Education		\$		\$	\$
bg	E271	C/I Load Control		\$		\$	\$
bh	E249a	Residential Demand Response Pilot		\$		\$	\$
bi		<b>Subtotal, Other Electric Programs</b>		<b>\$ 816,800</b>		<b>\$</b>	<b>\$ 816,800</b>

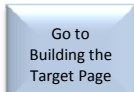
**bj GRAND TOTAL All Programs 70.9 aMW \$ 188,784,100 6,940,500 therms \$ 24,197,200 \$ 212,981,300**

**bk Biennial Electric Conservation Target, plus 5% 513,260 MWh 58.6 aMW** Including decoupling 5% adder.  
Grand total, less NEEA + Pilots.

**bl Biennial Electric Conservation Target 485,770 MWh 55.5 aMW** Not including decoupling 5% adder.  
EIA target value upon which non-achievement penalty will be calculated.

**bm Blue cells = use for 10% "info-only" calculation: 5.1% 7.1%**  
Add up all blue cells and divide by "Total, Efficiency Programs Included in CE Calculations" line.  
HER program costs excluded from "info-only" calculation because savings will be measured.

**bn Purple cells = use to indicate a reasonable amt. spent on EM&V: 3.1% 2.9%**  
Add up the sum of "Program Evaluation" + "Verification" pink cells and divide by the Residential + Business pink cells.



# Exhibit 1

## 2014-specific PSE Conservation Rider Savings Goals and Budgets



Last revised: 9/12/13 12:32 PM

Schedule Nos. (Unless otherwise noted, applies to both electric and gas)	Program Name	Titles are hyperlinks to 2014 Sector Views				Total Tariff Budget	
		MWh Savings	Electric Rider Budget	Therm Savings	Gas Tracker Budget		
<div style="display: flex; justify-content: space-between; align-items: center;"> <span>Return to Two-year view</span> <span>↩</span> <span>↪</span> </div>							
<small>(All indented program or activity names are color-coded and comprise the totals of the above program or activity grouping. In some cases, there are sub-activities within another sub-grouping.)</small>							
<b>Residential Energy Management</b>							
a	201	Low Income Weatherization	1,571 \$	3,098,684	27,391 \$	369,443 \$	3,468,127
b	214	Single Family Existing	108,552 \$	31,488,588	1,343,061 \$	5,270,608 \$	36,759,197
c		<i>Residential lighting</i>	66,120 \$	14,840,761			14,840,761
d		<i>Space heat</i>	10,132 \$	4,109,360	519,800 \$	1,632,744 \$	5,742,104
e		<i>Water heat</i>	545 \$	357,004	0 \$	- \$	357,004
f		<i>HomePrint</i>	3,400 \$	2,194,053	0 \$	- \$	2,194,053
g		<i>Home Appliances</i>	10,011 \$	6,138,400	7,998		6,138,400
h		<i>Mobile Home Duct Sealing</i>	3,592 \$	1,683,057	0 \$	- \$	1,683,057
i		<i>Web-Enabled Thermostats</i>			0 \$	168,800 \$	168,800
j		<i>Showerheads</i>	5,255 \$	653,030	83,803 \$	242,100 \$	895,130
k		<i>Weatherization</i>	3,607 \$	1,346,334	560,960 \$	3,178,169 \$	4,524,503
l		<i>Home Energy Reports</i>	5,890 \$	166,590	170,500 \$	48,795 \$	215,385
m	215 & 218	Residential New Construction	926 \$	594,747	191,833 \$	332,111 \$	926,858
n	216	Fuel Conversion	1,893 \$	779,020			779,020
o	217	Multi Family Existing	20,446 \$	9,143,960	104,272 \$	759,929 \$	9,903,889
p		<b>Total, Residential Programs</b>	<b>133,388 \$</b>	<b>45,105,000</b>	<b>1,666,557 \$</b>	<b>6,732,091 \$</b>	<b>51,837,091</b>
<b>Business Energy Management</b>							
q	250	Commercial / Industrial Retrofit	71,560 \$	20,842,366	379,000 \$	2,427,580 \$	23,269,946
r	251	Commercial/Industrial New Construction	2,525 \$	1,556,056	14,700 \$	167,036 \$	1,723,092
s	253	Resource Conservation Manager	12,150 \$	1,478,661	280,000 \$	576,060 \$	2,054,721
t	E255	Small Business Lighting Rebate	2,000 \$	607,015			607,015
u	E258	Large Power User - Self Directed Program	15,350 \$	5,290,686			5,290,686
v	261	Energy Efficient Technology Evaluation	500 \$	210,110		20,000 \$	230,110
w	262	Commercial Rebates	26,877 \$	6,653,602	769,600 \$	734,434 \$	7,388,036
x		<b>Subtotal, Business Programs</b>	<b>130,962 \$</b>	<b>36,638,496</b>	<b>1,443,300 \$</b>	<b>3,925,110 \$</b>	<b>40,563,606</b>
<b>Pilots</b>							
y	249	Residential Pilots - Individual Energy Reports	26,760 \$	1,207,400	770,000 \$	248,630 \$	1,456,030
z	249	Business Pilots - Individual Energy Reports	0 \$	365,059	0 \$	- \$	365,059
aa		<b>Subtotal, Pilots</b>	<b>26,760 \$</b>	<b>1,572,459</b>	<b>770,000 \$</b>	<b>248,630 \$</b>	<b>1,821,089</b>
<b>Regional Efficiency Programs</b>							
ab	E254	NW Energy Efficiency Alliance	50,195 \$	5,260,640			5,260,640
ac		Generation, Transmission and Distribution	3,100 \$	160,700			160,700
ad		<b>Subtotal, Regional Programs</b>	<b>53,295 \$</b>	<b>5,421,340</b>	<b>\$</b>	<b>- \$</b>	<b>5,421,340</b>
<b>Energy Efficiency Portfolio Support</b>							
ae		Customer Engagement and Education		1,552,504		236,922 \$	1,789,426
af		<i>Energy Advisors</i>		1,094,604		164,165 \$	1,258,769
ag		<i>Events</i>		343,308		54,783 \$	398,092
ah		<i>Brochures, non program-specific</i>		54,250		8,169 \$	62,419
ai	E202/G207	<i>Education</i>		60,341		9,805 \$	70,147
aj		Web Experience		955,427		165,501 \$	1,120,928
ak		<i>Customer Online Experience</i>		584,205		87,295 \$	671,500
al		<i>Web Development</i>		104,400		15,600 \$	120,000
am		<i>Web content, maintenance + analytics</i>		21,750		3,250 \$	25,000
an		<i>Online customer tools</i>		435,000		65,000 \$	500,000
ao		<i>E-news</i>		10,005		1,495 \$	11,500
ap		<i>Miscellaneous applications</i>		13,050		1,950 \$	15,000
aq		<i>Market Integration</i>		289,773		43,299 \$	333,072
ar		<i>Automated Benchmarking System</i>		81,449		34,907 \$	116,356
as		Energy Efficient Communities		796,492		195,613 \$	992,104
at		Trade Ally Support		54,183		11,952 \$	66,135
au		<b>Subtotal, Portfolio Support</b>		<b>3,358,605</b>		<b>609,988 \$</b>	<b>3,968,594</b>
<b>Energy Efficiency Research &amp; Compliance</b>							
av		Conservation Supply Curves		396,319		59,221 \$	455,540
aw		Strategic Planning		283,007		42,285 \$	325,292
ax		Market Research		233,917		35,730 \$	269,648
ay		Program Evaluation		1,320,727		134,378 \$	1,455,105
az		Biennial Electric Conservation Acquisition Review		175,000			175,000
ba		Verification Team		657,008		97,408 \$	754,415
bb		Program Development		419,597		42,301 \$	461,898
bc		<b>Subtotal, Research &amp; Compliance</b>		<b>3,485,575</b>		<b>411,323 \$</b>	<b>3,896,898</b>
bd		<b>Total MWh, Efficiency Programs Included in CE Calculations</b>	<b>344,405 \$</b>	<b>95,581,475</b>	<b>3,879,857 therms \$</b>	<b>11,927,142 \$</b>	<b>107,508,617</b>
<b>Other Electric Programs</b>							
be	E150	Net Metering		399,763			399,763
bf	E248	Renewables Education					
bg	E271	C/I Load Control					
bh	E249a	Residential Demand Response Pilot					
bi		<b>Subtotal, Other Electric Programs</b>		<b>399,763</b>		<b>- \$</b>	<b>399,763</b>

bj **GRAND TOTAL All Programs** 39.3 aMW \$ 95,981,238 3,879,857 therms \$ 11,927,142 \$ 107,908,380

bk Blue cells = use for 10% "info-only" calculation: 5.2% 7.2%  
 Add up all blue cells and divide by "Total, Efficiency Programs Included in CE Calculations" line.  
 HER program costs excluded from "info-only" calculation because savings will be measured.

bl Purple cells = use to indicate a reasonable amt. spent on EM&V: 2.6% 2.2%  
 Add up the sum of "Program Evaluation" + "Verification" pink cells and divide by the Residential + Business pink cells.

*matches tab color*

|

# Exhibit 1

## 2015-specific PSE Conservation Rider Savings Goals and Budgets



Last revised: 9/12/13 12:32 PM

Schedule Nos. (Unless otherwise noted, applies to both electric and gas)		Program Name	MWh Savings	Electric Rider Budget	Therm Savings	Gas Rider Budget	Total Tariff Budget
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid blue; padding: 2px; text-align: center; color: blue;">Return to Two-year view</div> <div style="text-align: center;"> <p><b>Titles are hyperlinks to 2015 Sector Views</b></p> </div> </div>							
(All indented program or activity names are color-coded and comprise the totals of the above program or activity grouping. In some cases, there are sub-activities within another sub-grouping.)							
<b>Residential Energy Management</b>							
a	201	Low Income Weatherization	1,571	\$ 3,099,326	27,391	369,543	\$ 3,468,869
b	214	Single Family Existing	103,194	\$ 31,744,210	1,299,900	5,919,148	\$ 37,663,358
c		Residential lighting	66,120	\$ 15,046,811			\$ 15,046,811
d		Space heat	10,132	\$ 4,109,961	531,650	1,672,648	\$ 5,782,609
e		Water heat	545	\$ 357,118	0	-	\$ 357,118
f		HomePrint	3,400	\$ 2,194,501	0	-	\$ 2,194,501
g		Home Appliances	10,011	\$ 6,177,460	7,998	-	\$ 6,177,460
h		Mobile Home Duct Sealing	3,592	\$ 1,683,321	0	-	\$ 1,683,321
i		Web-Enabled Thermostats			54,000	323,140	\$ 323,140
j		Showerheads	5,255	\$ 674,514	83,803	250,917	\$ 925,431
k		Weatherization	3,607	\$ 1,346,825	622,449	3,627,115	\$ 4,973,940
l		Home Energy Reports	532	\$ 153,699	0	45,329	\$ 199,028
m	215 & 218	Residential New Construction	1,468	\$ 800,899	152,379	303,975	\$ 1,104,873
n	216	Fuel Conversion	1,893	\$ 779,406			\$ 779,406
o	217	Multi Family Existing	22,437	\$ 10,189,635	104,272	760,172	\$ 10,949,807
p		<b>Total, Residential Programs</b>	<b>130,563</b>	<b>\$ 46,613,475</b>	<b>1,583,942</b>	<b>\$ 7,352,838</b>	<b>\$ 53,966,313</b>
<b>Business Energy Management</b>							
q	250	Commercial / Industrial Retrofit	62,260	\$ 19,301,066	281,000	2,039,480	\$ 21,340,546
r	251	Commercial/Industrial New Construction	2,975	\$ 1,752,574	6,300	132,736	\$ 1,885,310
s	253	Resource Conservation Manager	17,850	\$ 1,639,761	420,000	617,260	\$ 2,257,021
t	E255	Small-Business Lighting Rebate	0	\$ -			\$ -
u	E258	Large Power User - Self Directed Program	1,700	\$ 1,667,723			\$ 1,667,723
v	261	Energy Efficient Technology Evaluation	500	\$ 210,610		20,000	\$ 230,610
w	262	Commercial Rebates	26,878	\$ 7,204,740	769,400	737,584	\$ 7,942,324
x		<b>Subtotal, Business Programs</b>	<b>112,163</b>	<b>\$ 31,776,474</b>	<b>1,476,700</b>	<b>\$ 3,547,060</b>	<b>\$ 35,323,534</b>
<b>Pilots</b>							
y	249	Residential Pilots - Individual Energy Reports	3,572	\$ 1,157,019	0	241,802	\$ 1,398,821
z	249	Business Pilots - Individual Energy Reports	5,000	\$ 140,603	0	-	\$ 140,603
aa		<b>Subtotal, Pilots</b>	<b>8,572</b>	<b>\$ 1,297,622</b>	<b>0</b>	<b>\$ 241,802</b>	<b>\$ 1,539,424</b>
<b>Regional Efficiency Programs</b>							
ab	E254	NW Energy Efficiency Alliance	22,338	\$ 5,260,640			\$ 5,260,640
ac		Generation, Transmission and Distribution	3,100	\$ 161,100			\$ 161,100
ad		<b>Subtotal, Regional Programs</b>	<b>25,438</b>	<b>\$ 5,421,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,421,740</b>
<b>Energy Efficiency Portfolio Support</b>							
ae		Customer Engagement and Education		\$ 1,596,213		243,572	\$ 1,839,785
af		Energy Advisors		\$ 1,128,672		169,272	\$ 1,297,943
ag		Events		\$ 351,443		56,088	\$ 407,531
ah		Brochures, non program-specific		\$ 54,250		8,169	\$ 62,419
ai	E202/G207	Education		\$ 61,849		10,043	\$ 71,892
aj		Web Experience		\$ 921,318		154,866	\$ 1,076,184
ak		Customer Online Experience		\$ 562,455		84,045	\$ 646,500
al		Web Development		\$ -		-	\$ -
am		Web content, maintenance + analytics		\$ 104,400		15,600	\$ 120,000
an		Online customer tools		\$ 435,000		65,000	\$ 500,000
ao		E-news		\$ 10,005		1,495	\$ 11,500
ap		Miscellaneous applications		\$ 13,050		1,950	\$ 15,000
aq		Market Integration		\$ 297,253		44,417	\$ 341,670
ar		Automated Benchmarking System		\$ 61,610		26,404	\$ 88,014
as		Energy Efficient Communities		\$ 814,516		200,854	\$ 1,015,370
at		Trade Ally Support		\$ 54,183		11,952	\$ 66,135
au		<b>Subtotal, Portfolio Support</b>		<b>\$ 3,386,230</b>		<b>\$ 611,243</b>	<b>\$ 3,997,474</b>
<b>Energy Efficiency Research &amp; Compliance</b>							
av		Conservation Supply Curves		\$ 209,776		31,346	\$ 241,122
aw		Strategic Planning		\$ 157,386		23,513	\$ 180,899
ax		Market Research		\$ 235,486		35,990	\$ 271,475
ay		Program Evaluation		\$ 2,168,240		282,354	\$ 2,450,594
az		Biennial Electric Conservation Acquisition Review		\$ -		-	\$ -
ba		Verification Team		\$ 678,313		100,548	\$ 778,861
bb		Program Development		\$ 440,958		43,457	\$ 484,415
bc		<b>Subtotal, Research &amp; Compliance</b>	<b>0</b>	<b>\$ 3,890,159</b>	<b>\$ -</b>	<b>\$ 517,208</b>	<b>\$ 4,407,366</b>
bd		<b>Total MWh, Efficiency Programs Included in CE Calculations</b>	<b>276,736</b>	<b>\$ 92,385,700</b>	<b>3,060,642</b>	<b>\$ 12,270,151</b>	<b>\$ 104,655,851</b>
<b>Other Electric Programs</b>							
be	E150	Net Metering		\$ 417,055			\$ 417,055
bf	E248	Renewables Education		\$ -			\$ -
bg	E271	C/I Load Control		\$ -			\$ -
bh	E249a	Residential Demand Response Pilot		\$ -			\$ -
bi		<b>Subtotal, Other Electric Programs</b>		<b>\$ 417,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,055</b>

**bj GRAND TOTAL All Programs 31.6 aMWh \$ 92,802,755 3,060,642 \$ 12,270,151 \$ 105,072,906**

**bk** Blue cells = use for 10% "info-only" calculation: 5.1% 7.0%  
Add up all blue cells and divide by "Total, Efficiency Programs Included in CE Calculations" line.  
HER program costs excluded from "info-only" calculation because savings will be measured.

**bl** Purple cells = use to indicate a reasonable amt. spent on EM&V: 3.6% 3.5%  
Add up the sum of "Program Evaluation" + "Verification" pink cells and divide by the Residential + Business pink cells.



*matches tab color*

Energy Efficiency 2014-2015 Budgets, Sector View  
Electric Programs

Please see category descriptions at the bottom of the sector table.

[Press to return to 2-year Portfolio View](#)
[Go to 2014 Elec. Sector](#)
[Go to 2015 Elec. Sector](#)

Workbook Name	Schedule	Description	Order Number (Click on the order# below to link to the detail page)	Budget Category										Total Budget	Total Savings kWh	Comments
				Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue			
<b>Residential Energy Management</b>																
LIW Detail_REM E201 Elec E201		Low Income Weatherization	18230611	\$ 286,466	\$ 34,318	\$ 222,624	\$ 39,600	\$ 12,000	\$ 20,000	\$ -	\$ -	\$ 5,583,002	\$ -	\$ 6,198,000	3,140,000	
HomePrint Detail_REM E214 E E214		HomePrint	18230625	\$ 171,113	\$ 52,650	\$ 155,291	\$ 187,500	\$ 6,000	\$ 50,000	\$ 2,000	\$ 4,000	\$ 3,760,000	\$ -	\$ 4,388,600	6,800,000	
WaterHea_Detail_REM_E214 E E214		SF Existing Water Heat	18230626	\$ 35,100	\$ 21,938	\$ 39,584	\$ 157,500	\$ 2,400	\$ 8,000	\$ 10,000	\$ 4,800	\$ 434,800	\$ -	\$ 714,100	1,090,000	
Wx_Detail_REM E214 Elec E214		SF Existing Weatherization	18230627	\$ 193,050	\$ 52,650	\$ 170,516	\$ 327,000	\$ 10,604	\$ 170,000	\$ -	\$ 30,000	\$ 1,739,339	\$ -	\$ 2,693,200	7,210,000	
SpcHeat_Detail_REM_E214 Ek E214		SF Existing Space Heat	18230628	\$ 234,731	\$ 65,813	\$ 208,577	\$ 444,000	\$ 14,400	\$ 56,000	\$ 34,400	\$ 56,400	\$ 7,105,000	\$ -	\$ 8,219,300	20,260,000	
ImAppic_Detail_REM_E214 E E214		Home Appliances	18230432	\$ 262,500	\$ 210,000	\$ 327,960	\$ 640,000	\$ 12,000	\$ 860,000	\$ 56,000	\$ 30,000	\$ 9,917,400	\$ -	\$ 12,315,900	20,020,000	
ImwHead_Detail_REM_E214 E E214		Residential Showerheads	18230435	\$ 105,000	\$ 31,500	\$ 94,744	\$ 126,000	\$ -	\$ 84,000	\$ 2,100	\$ 2,100	\$ 882,100	\$ -	\$ 1,327,500	10,510,000	
Lighting_Detail_REM_E214 Ele E214		Energy Efficient Lighting Services	18230440	\$ 787,500	\$ 315,000	\$ 765,240	\$ 3,740,000	\$ 18,900	\$ 2,302,860	\$ 15,750	\$ 75,600	\$ 21,866,722	\$ -	\$ 29,887,600	132,240,000	
MHDS_Detail_REM_E214 Elec E214		Mobile Home Duct Sealing	18230634	\$ 81,169	\$ 13,163	\$ 65,466	\$ 30,000	\$ 805	\$ 254	\$ 1,016	\$ 1,181	\$ 3,173,325	\$ -	\$ 3,366,400	7,180,000	
HER_Detail_REM_E214 elec. E214		Home Energy Reports	18230461	\$ 11,813	\$ 1,583	\$ 9,297	\$ -	\$ 840	\$ 157,982	\$ -	\$ 420	\$ 138,355	\$ -	\$ 320,300	6,420,000	
SFNC_Detail_REM E215 Elec E215	P/O Res. New Construction	Single Family New Construction	18230405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
ICMgHome_Detail_REM E215 E E215	P/O Res. New Construction	Energy Star Manufactured Home	18230433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
FuelConv_Detail_REM E216 Ek E216		Fuel Conversion Rebate	18230612	\$ 127,238	\$ 65,813	\$ 133,977	\$ 210,000	\$ 2,400	\$ 2,000	\$ 2,000	\$ 4,000	\$ 1,011,000	\$ -	\$ 1,558,400	3,790,000	
MF Retr_Detail_REM E217 Ele E217		Multi-Family Existing	18230407	\$ 325,130	\$ 141,955	\$ 324,157	\$ 140,585	\$ 32,800	\$ 1,000,000	\$ 24,000	\$ -	\$ 17,344,968	\$ -	\$ 19,333,600	42,880,000	
MFNC_Detail_REM E218 Elec E218	P/O Res. New Construction	Multi-Family New Construction	18230486	\$ 100,000	\$ -	\$ 69,400	\$ 30,900	\$ 2,000	\$ 15,000	\$ 1,200	\$ -	\$ 1,177,146	\$ -	\$ 1,395,600	2,390,000	
<b>Total, Residential Energy Management</b>				<b>\$ 2,720,809</b>	<b>\$ 1,006,381</b>	<b>\$ 2,586,834</b>	<b>\$ 6,073,085</b>	<b>\$ 115,149</b>	<b>\$ 4,726,096</b>	<b>\$ 148,466</b>	<b>\$ 208,501</b>	<b>\$ 74,133,156</b>	<b>\$ -</b>	<b>\$ 91,718,500</b>	<b>263,930,000</b>	
<b>2012-2013 BCP</b>				<b>\$ 3,982,375</b>	<b>\$ 923,774</b>	<b>\$ 3,096,143</b>	<b>\$ 4,588,390</b>	<b>\$ 123,000</b>	<b>\$ 9,048,335</b>	<b>\$ 130,200</b>	<b>\$ 289,474</b>	<b>\$ 62,871,419</b>	<b>\$ -</b>	<b>\$ 85,053,110</b>	<b>298,933,252</b>	
<b>Business Energy Management</b>																
CI Retr_Detail_BEM E250 Ele E250		Commercial/Industrial Retrofit	18230711	\$ 3,780,600	\$ 39,500	\$ 2,650,000	\$ 106,820	\$ 205,720	\$ 4,729,346	\$ 52,600	\$ 402,424	\$ 28,176,421	\$ -	\$ 40,143,400	133,820,000	
CI NC Detail_BEM E251 Elec E251		Commercial/Industrial New Construction	18230715	\$ 473,800	\$ 48,600	\$ 362,600	\$ 39,620	\$ 8,820	\$ 307,118	\$ 2,260	\$ 15,812	\$ 2,050,000	\$ -	\$ 3,308,600	5,500,000	
RCM Detail_BEM E253 Elec E253		Resource Conservation Manager	18230723	\$ 775,700	\$ 41,400	\$ 567,000	\$ 35,472	\$ 27,260	\$ 453,518	\$ 7,600	\$ 60,472	\$ 1,150,000	\$ -	\$ 3,118,400	30,000,000	
Cancelled-SBL_Sch_265 Ele E265		Small Business Lighting	18230725	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 10,010	\$ -	\$ 4,420	\$ 27,485	\$ 550,500	\$ -	\$ 607,000	2,000,000	
LPSP Detail_BEM E258 Ele E258		High Voltage, Self-Directed	18230729	\$ 612,600	\$ -	\$ 426,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,919,409	\$ -	\$ 6,958,400	17,050,000	
TechEval_Detail_BEM E261 Ele E261		Technology Evaluation	18230448	\$ 18,100	\$ -	\$ 12,600	\$ -	\$ 22,200	\$ 200,000	\$ 17,820	\$ -	\$ 150,500	\$ -	\$ 420,700	1,000,000	
Rebates_Detail_BEM E262 Ele E262		Business Rebates	18230449	\$ 1,340,300	\$ 54,100	\$ 967,800	\$ 239,400	\$ 72,380	\$ 1,089,968	\$ 21,180	\$ 161,936	\$ 9,911,278	\$ -	\$ 13,858,300	53,760,000	
<b>Total, Business Energy Management</b>				<b>\$ 7,010,000</b>	<b>\$ 183,600</b>	<b>\$ 4,992,600</b>	<b>\$ 421,312</b>	<b>\$ 346,390</b>	<b>\$ 6,779,950</b>	<b>\$ 105,800</b>	<b>\$ 668,129</b>	<b>\$ 47,907,108</b>	<b>\$ -</b>	<b>\$ 68,414,800</b>	<b>243,130,000</b>	
<b>2012-2013 BCP</b>				<b>\$ 6,698,600</b>	<b>\$ 262,200</b>	<b>\$ 4,385,400</b>	<b>\$ 213,500</b>	<b>\$ 205,800</b>	<b>\$ 6,833,200</b>	<b>\$ 125,060</b>	<b>\$ 19,600</b>	<b>\$ 61,768,000</b>	<b>\$ -</b>	<b>\$ 80,511,360</b>	<b>312,060,000</b>	
<b>Pilots</b>																
REM Pilots E249 Elec E249		Residential Energy Report Expansion	18230nnn	\$ 106,313	\$ 14,243	\$ 83,677	\$ -	\$ 7,560	\$ 1,162,745	\$ -	\$ 3,780	\$ 986,102	\$ -	\$ 2,364,400	30,330,000	
BEM Pilots E249 Elec E249		Business Energy Reports	18230629	\$ 18,100	\$ -	\$ 12,562	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 505,700	5,000,000	
<b>Total, Pilots</b>				<b>\$ 124,413</b>	<b>\$ 14,243</b>	<b>\$ 96,239</b>	<b>\$ -</b>	<b>\$ 7,560</b>	<b>\$ 1,637,745</b>	<b>\$ -</b>	<b>\$ 3,780</b>	<b>\$ 986,102</b>	<b>\$ -</b>	<b>\$ 2,870,100</b>	<b>35,330,000</b>	
<b>Pilots not included in 2012-2013 BCP</b>																
<b>Regional Efficiency Programs</b>																
NEEA Detail_E254 elec E254		Northwest Energy Efficiency Alliance	18230421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,771,139	\$ -	\$ 1,385,245	\$ 7,364,896	\$ -	\$ 10,521,300	72,530,000	
T&D Detail_Reg E292 elec E292		Transmission & Distribution	18230711	\$ 190,000	\$ -	\$ 131,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,800	6,200,000	
<b>Total, Regional Efficiency Programs</b>				<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 131,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,771,139</b>	<b>\$ -</b>	<b>\$ 1,385,245</b>	<b>\$ 7,364,896</b>	<b>\$ -</b>	<b>\$ 10,843,100</b>	<b>78,730,000</b>	
<b>2012-2013 BCP</b>				<b>\$ 382,200</b>	<b>\$ -</b>	<b>\$ 240,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,521,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,144,280</b>	<b>54,986,000</b>	
<b>Energy Efficiency Portfolio Support</b>																
Port Suppt Cust Eng Elec Titl (Title pg)		Customer Engagement & Education														
Engy Adv Detail_PSCE Elec		Energy Advisors	18230610	\$ 1,260,161	\$ -	\$ 874,589	\$ -	\$ 78,000	\$ 1,826	\$ 6,000	\$ 2,700	\$ -	\$ -	\$ 2,223,300		
Events Detail_PSCE Elec		Events	18230602	\$ 268,527	\$ -	\$ 186,367	\$ 26,100	\$ 12,091	\$ 192,096	\$ 9,570	\$ -	\$ -	\$ -	\$ 694,800		
Brochures Detail_PSCE Elec		Brochures, non program-specific	18230482	\$ -	\$ -	\$ -	\$ 54,560	\$ -	\$ 4,350	\$ 49,590	\$ -	\$ -	\$ -	\$ 108,500		
Educatn Detail_PSCE E202 E E202		Education	18230621	\$ 50,241	\$ -	\$ 34,869	\$ -	\$ 1,680	\$ 17,600	\$ 17,800	\$ -	\$ -	\$ -	\$ 122,200		
Port Suppt_Web Exp Elec Titl (Title pg)		Web Experience														
CustOnline Detail_PSWE Elec		Customer Online Experience	18230408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,146,660	\$ -	\$ -	\$ -	\$ -	\$ 1,146,700		
Mkt Intgn Detail_PSWE Elec		Market Integration	18230466	\$ 276,681	\$ -	\$ 192,025	\$ -	\$ -	\$ 118,320	\$ -	\$ -	\$ -	\$ -	\$ 587,000		
ABS Detail_PSWE Elec		Automated Benchmarking System	18230411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,059	\$ -	\$ -	\$ -	\$ -	\$ 143,100		
EEC Detail_PS Elec		Energy Efficient Communities	18230811	\$ 666,745	\$ -	\$ 462,741	\$ 81,780	\$ 95,160	\$ 182,700	\$ 121,882	\$ -	\$ -	\$ -	\$ 1,611,000		
TradeAlly Detail_PS Elec		Trade Ally Support	18230730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,366	\$ -	\$ -	\$ 108,400		
<b>Total, Portfolio Support</b>				<b>\$ 2,522,355</b>	<b>\$ -</b>	<b>\$ 1,750,590</b>	<b>\$ 162,440</b>	<b>\$ 186,931</b>	<b>\$ 1,806,611</b>	<b>\$ 204,842</b>	<b>\$ 111,066</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,745,000</b>		
<b>2012-2013 BCP</b>				<b>\$ 2,703,955</b>	<b>\$ -</b>	<b>\$ 1,703,492</b>	<b>\$ 77,210</b>	<b>\$ 120,108</b>	<b>\$ 2,346,876</b>	<b>\$ 95,738</b>	<b>\$ 102,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,149,718</b>		
<b>Energy Efficiency Research &amp; Compliance</b>																
SuppCrv Detail_R&C Elec		Conservation Supply Curves	18230809	\$ 195,773	\$ -	\$ 135,872	\$ -	\$ 400	\$ 274,050	\$ -	\$ -	\$ -	\$ -	\$ 606,100		
Strat Plan Detail_R&C Elec		Strategic Planning	18230469	\$ 180,453	\$ -	\$ 125,240	\$ -	\$ 4,200	\$ 130,500	\$ -	\$ -	\$ -	\$ -	\$ 440,400		
Mktg Resch Detail_PS Elec		Market Research	18230437	\$ 40,387	\$ -	\$ 28,030	\$ -	\$ 8,500	\$ 389,786	\$ 2,700	\$ -	\$ -	\$ -	\$ 469,400		
Eval Detail_R&C Elec		Program Evaluation	18230802	\$ 488,815	\$ -	\$ 339,252	\$ -	\$ 18,300	\$ 2,249,600	\$ 393,000	\$ -	\$ -	\$ -	\$ 3,489,000		
BEAR Detail_R&C Elec		Biennial Elec. Conserv. Aquisitn. Review	18230tbd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000		
VTeam Detail_R&C Elec		Verification Team	18230418	\$ 705,168	\$ -	\$ 489,410	\$ -	\$ 13,410	\$ 115,538	\$ 11,794	\$ -	\$ -	\$ -	\$ 1,335,300		
ProgDev Detail_R&C Elec		Program Development	18230810	\$ 473,166	\$ -	\$ 328,389	\$ -	\$ 34,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 860,600		
<b>Total, Research &amp; Compliance</b>				<b>\$ 2,083,762</b>	<b>\$ -</b>	<b>\$ 1,446,194</b>	<b>\$ -</b>	<b>\$ 78,810</b>	<b>\$ 3,359,474</b>	<b>\$ 407,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,375,800</b>		
<b>2012-2013 BCP</b>				<b>\$ 1,415,097</b>	<b>\$ -</b>	<b>\$ 891,511</b>	<b>\$ -</b>	<b>\$ 54,140</b>	<b>\$ 2,918,900</b>	<b>\$ 2,610</b>	<b>\$ 521,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,803,998</b>		
<b>Other Electric Programs</b>																
Net Mtr Details_Oth Elec E15 E150		Net Metering	18230128	\$ 418,432	\$ -	\$ 290,446	\$ -	\$ 24,640	\$ -	\$ 16,500	\$ 66,800	\$ -	\$ -	\$ 816,800		
Cancelled_Oth Elec_Renw Ed E248		Renewable Energy Education	18230492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CI Load Details_Oth Elec E27 E271		C/I Load Control	18230438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Suspended_Oth Elec_Res DR		Residential Demand Response	18230439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total, Other Electric Programs</b>				<b>\$ 418,432</b>	<b>\$ -</b>	<b>\$ 290,446</b>	<b>\$ -</b>	<b>\$ 24,640</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ 66,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 816,800</b>		
<b>2012-2013 BCP</b>				<b>\$ 933,831</b>	<b>\$ 0</b>	<b>\$ 588,314</b>	<b>\$ 8,000</b>	<b>\$ 37,018</b>	<b>\$ 1,754,000</b>	<b>\$ 46,000</b>	<b>\$ 369,60</b>					

Energy Efficiency 2014 Budgets, Sector View  
Electric Programs

Press to return to 2014 Portfolio View

Return to 2-year Sector View

Please see category descriptions at the bottom of the sector table.

Budget Category

Order Number (Click on the order# below to link to the detail page)	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings kWh
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Workbook Name	Schedule	Comment	Description	Order Number	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings kWh
<b>Residential Energy Management</b>																
LIW Detail_REM E201_Elec	E201		Low Income Weatherization	18230611	\$ 143,233	\$ 17,159	\$ 110,991	\$ 19,800	\$ 6,000	\$ 10,000	\$ -	\$ -	\$ 2,791,501	\$ -	\$ 3,098,684	1,571,474
HomePrint Detail_REM E214 Ele	E214		HomePrint	18230625	\$ 85,556	\$ 26,325	\$ 77,422	\$ 93,750	\$ 3,000	\$ 25,000	\$ 1,000	\$ 2,000	\$ 1,880,000	\$ -	\$ 2,194,053	3,400,000
WaterHea_Detail_REM E214 Ele	E214		SF Existing Water Heat	18230626	\$ 17,550	\$ 10,969	\$ 19,735	\$ 78,750	\$ 1,200	\$ 4,000	\$ 5,000	\$ 2,400	\$ 217,400	\$ -	\$ 357,004	545,210
Wx_Detail_REM E214 Elec	E214		SF Existing Weatherization	18230627	\$ 96,525	\$ 26,325	\$ 85,012	\$ 163,500	\$ 5,302	\$ 85,000	\$ -	\$ 15,000	\$ 869,669	\$ -	\$ 1,346,334	3,606,557
SpHeat Detail_REM E214 Elec	E214		SF Existing Space Heat	18230628	\$ 117,366	\$ 32,906	\$ 103,988	\$ 222,000	\$ 7,200	\$ 28,000	\$ 17,200	\$ 28,200	\$ 3,552,500	\$ -	\$ 4,109,360	10,131,810
<b>E214 Refrigerator Replacement Program</b>																
HmApplic_Detail_REM E214 Ele	E214		Home Appliances	18230432	\$ 125,000	\$ 100,000	\$ 155,700	\$ 320,000	\$ 6,000	\$ 430,000	\$ 28,000	\$ 15,000	\$ 4,958,700	\$ -	\$ 6,138,400	10,011,440
ShwrHead_Detail_REM E214 Ele	E214		Residential Showerheads	18230435	\$ 50,000	\$ 15,000	\$ 44,980	\$ 60,000	\$ -	\$ 40,000	\$ 1,000	\$ 1,000	\$ 441,050	\$ -	\$ 653,030	5,254,725
Lighting_Detail_REM E214 Elec	E214		Energy Efficient Lighting Services	18230440	\$ 375,000	\$ 150,000	\$ 363,300	\$ 1,870,000	\$ 9,000	\$ 1,096,600	\$ 7,500	\$ 36,000	\$ 10,933,361	\$ -	\$ 14,840,761	66,120,084
MHDS Detail_REM E214 Elec	E214		Mobile Home Duct Sealing	18230634	\$ 40,584	\$ 6,581	\$ 32,639	\$ 15,000	\$ 402	\$ 127	\$ 508	\$ 591	\$ 1,586,625	\$ -	\$ 1,683,057	3,592,000
HER Detail_REM E214 elec.	E214		Home Energy Reports	18230461	\$ 5,625	\$ 750	\$ 4,412	\$ -	\$ 400	\$ 82,509	\$ -	\$ 200	\$ 72,695	\$ -	\$ 166,590	5,890,000
SFNC Detail_REM E215 Elec	E215	P/O Res. New Construction	Single Family New Construction	18230405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCMgHome Detail_REM E215 Ele	E215	P/O Res. New Construction	Energy Star Manufactured Home	18230433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FuelConv Detail_REM E216 Elec	E216		Fuel Conversion Rebate	18230612	\$ 63,619	\$ 32,906	\$ 66,795	\$ 105,000	\$ 1,200	\$ 1,000	\$ 1,000	\$ 2,000	\$ 505,500	\$ -	\$ 779,020	1,892,500
MF Retr Detail_REM E217 Elec	E217		Multi-Family Existing	18230407	\$ 162,565	\$ 70,977	\$ 161,611	\$ 70,292	\$ 16,400	\$ 500,000	\$ 12,000	\$ -	\$ 8,150,115	\$ -	\$ 9,143,960	20,446,413
MFNC Detail_REM E218 Elec	E218	P/O Res. New Construction	Multi-Family New Construction	18230486	\$ 50,000	\$ -	\$ 34,600	\$ 15,400	\$ 900	\$ 7,000	\$ 400	\$ -	\$ 486,447	\$ -	\$ 594,747	925,748
<b>Total, Residential Energy Management</b>					<b>\$ 1,332,623</b>	<b>\$ 489,899</b>	<b>\$ 1,261,185</b>	<b>\$ 3,033,492</b>	<b>\$ 57,004</b>	<b>\$ 2,309,235</b>	<b>\$ 73,608</b>	<b>\$ 102,391</b>	<b>\$ 36,445,563</b>	<b>\$ -</b>	<b>\$ 45,105,000</b>	<b>133,387,961</b>
<b>Business Energy Management</b>																
CI Retr Detail_BEM E250 Elec	E250		Commercial/Industrial Retrofit	18230711	\$ 1,855,700	\$ 14,600	\$ 1,293,000	\$ 53,410	\$ 102,860	\$ 2,844,673	\$ 26,300	\$ 201,212	\$ 14,450,611	\$ -	\$ 20,842,366	71,560,000
CI NC Detail_BEM E251 Elec	E251		Commercial/Industrial New Construction	18230715	\$ 233,800	\$ 24,300	\$ 178,600	\$ 19,810	\$ 4,410	\$ 153,600	\$ 1,130	\$ 7,906	\$ 932,500	\$ -	\$ 1,556,056	2,525,000
RCM Detail_BEM E253 Elec	E253		Resource Conservation Manager	18230723	\$ 382,400	\$ 20,700	\$ 278,900	\$ 17,736	\$ 13,630	\$ 226,759	\$ 3,800	\$ 30,236	\$ 504,500	\$ -	\$ 1,478,661	12,150,000
Cancelled-SBL_Sch 255 Elec	E256		Small Business Lighting	18230725	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 10,010	\$ -	\$ 4,420	\$ 27,485	\$ 550,000	\$ -	\$ 607,015	2,000,000
LPSD_Detail_BEM E258 Elec	E258		High Voltage, Self-Directed	18230729	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,771,186	\$ -	\$ 5,290,686	15,350,000
TechEval Detail_BEM E261 Elec	E261		Technology Evaluation	18230448	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000	\$ -	\$ 210,110	500,000
Rebates Detail_BEM E262 Elec	E262		Business Rebates	18230449	\$ 662,300	\$ 21,900	\$ 473,500	\$ 119,700	\$ 36,190	\$ 292,815	\$ 10,590	\$ 80,968	\$ 4,955,639	\$ -	\$ 6,653,602	26,877,000
<b>Total, Business Energy Management</b>					<b>\$ 3,458,300</b>	<b>\$ 81,500</b>	<b>\$ 2,449,600</b>	<b>\$ 210,656</b>	<b>\$ 178,200</b>	<b>\$ 3,617,847</b>	<b>\$ 55,150</b>	<b>\$ 347,807</b>	<b>\$ 26,239,436</b>	<b>\$ -</b>	<b>\$ 36,638,496</b>	<b>130,962,000</b>
<b>Pilots</b>																
REM Pilots E249 Elec	E249		Residential Energy Report Expansion	18230nmm	\$ 50,625	\$ 6,750	\$ 39,704	\$ -	\$ 3,600	\$ 596,622	\$ -	\$ 1,800	\$ 508,300	\$ -	\$ 1,207,400	26,760,000
BEM Pilots E249 Elec	E249		Business Energy Reports	18230629	\$ 8,900	\$ -	\$ 6,159	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 365,059	0
<b>Total, Pilots</b>					<b>\$ 59,525</b>	<b>\$ 6,750</b>	<b>\$ 45,862</b>	<b>\$ -</b>	<b>\$ 3,600</b>	<b>\$ 946,622</b>	<b>\$ -</b>	<b>\$ 1,800</b>	<b>\$ 508,300</b>	<b>\$ -</b>	<b>\$ 1,572,459</b>	<b>26,760,000</b>
<b>Regional Efficiency Programs</b>																
NEEA Detail_E254 elec	E254		Northwest Energy Efficiency Alliance	18230421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,570	\$ -	\$ 692,623	\$ 3,682,448	\$ -	\$ 5,260,640	50,194,800
T&D Detail_Reg E292 elec	E292		Transmission & Distribution	18230711	\$ 95,000	\$ -	\$ 65,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,700	3,100,000
<b>Total, Regional Efficiency Programs</b>					<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 65,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 885,570</b>	<b>\$ -</b>	<b>\$ 692,623</b>	<b>\$ 3,682,448</b>	<b>\$ -</b>	<b>\$ 5,421,340</b>	<b>53,294,800</b>
<b>Energy Efficiency Portfolio Support</b>																
Portf Suppt Cust Eng Elec Title (Title pg)																
Customer Engagement & Education																
Engy Adv Detail_PSCE Elec			Energy Advisors	18230610	\$ 620,769	\$ -	\$ 429,572	\$ -	\$ 39,000	\$ 913	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,094,604	
Events Detail_PSCE Elec			Events	18230602	\$ 132,021	\$ -	\$ 91,359	\$ 13,050	\$ 6,046	\$ 96,048	\$ 4,785	\$ -	\$ -	\$ -	\$ 343,308	
Brochures Detail_PSCE Elec			Brochures, non program-specific	18230482	\$ -	\$ -	\$ -	\$ 27,280	\$ -	\$ 2,175	\$ 24,795	\$ -	\$ -	\$ -	\$ 54,250	
Educatn Detail_PSCE E202 Elec	E202		Education	18230621	\$ 24,735	\$ -	\$ 17,117	\$ -	\$ 840	\$ 8,800	\$ 8,850	\$ -	\$ -	\$ -	\$ 60,341	
Port Suppt_Web Exp Elec Title (Title pg)																
Web Experience																
CustOnline Detail_PSWE_Elec			Customer Online Experience	18230408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 584,205	\$ -	\$ -	\$ -	\$ -	\$ 584,205	
Mkt Intgn Detail_PSWE_Elec			Market Integration	18230466	\$ 136,296	\$ -	\$ 94,317	\$ -	\$ -	\$ 59,160	\$ -	\$ -	\$ -	\$ -	\$ 289,773	
ABS Detail_PSWE_Elec			Automated Benchmarking System	18230411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,449	\$ -	\$ -	\$ -	\$ -	\$ 81,449	
EEC Detail_PS_Elec			Energy Efficient Communities	18230811	\$ 328,446	\$ -	\$ 227,285	\$ 40,890	\$ 47,580	\$ 91,350	\$ 60,941	\$ -	\$ -	\$ -	\$ 796,492	
TradeAlly Detail_PS_Elec			Trade Ally Support	18230730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,183	\$ -	\$ -	\$ 54,183	
<b>Total, Portfolio Support</b>					<b>\$ 1,242,267</b>	<b>\$ -</b>	<b>\$ 859,649</b>	<b>\$ 81,220</b>	<b>\$ 93,466</b>	<b>\$ 924,100</b>	<b>\$ 102,371</b>	<b>\$ 55,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,358,605</b>	
<b>Energy Efficiency Research &amp; Compliance</b>																
SuppCrv Detail_R&C_Elec			Conservation Supply Curves	18230809	\$ 96,440	\$ -	\$ 66,736	\$ -	\$ 200	\$ 232,943	\$ -	\$ -	\$ -	\$ -	\$ 396,319	
Strat Plan Detail_R&C_Elec			Strategic Planning	18230469	\$ 88,893	\$ -	\$ 61,514	\$ -	\$ 2,100	\$ 130,500	\$ -	\$ -	\$ -	\$ -	\$ 283,007	
Mktg Resch Detail_PS_Elec			Market Research	18230437	\$ 19,895	\$ -	\$ 13,768	\$ -	\$ 4,250	\$ 194,655	\$ 1,350	\$ -	\$ -	\$ -	\$ 233,917	
Eval Detail_R&C_Elec			Program Evaluation	18230802	\$ 240,796	\$ -	\$ 166,631	\$ -	\$ 9,000	\$ 707,800	\$ 196,500	\$ -	\$ -	\$ -	\$ 1,320,727	
BECAR Detail_R&C_Elec			Biennial Elec. Conserv. Aquisitr. Review	18230tbd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
VTeam Detail_R&C_Elec			Verification Team	18230418	\$ 346,712	\$ -	\$ 239,925	\$ -	\$ 6,705	\$ 57,769	\$ 5,897	\$ -	\$ -	\$ -	\$ 657,008	
ProgDev Detail_R&C_Elec			Program Development	18230810	\$ 233,509	\$ -	\$ 161,588	\$ -	\$ 14,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 419,597	
<b>Total, Research &amp; Compliance</b>					<b>\$ 1,026,245</b>	<b>\$ -</b>	<b>\$ 710,162</b>	<b>\$ -</b>	<b>\$ 36,755</b>	<b>\$ 1,333,666</b>	<b>\$ 203,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,485,575</b>	
<b>Other Electric Programs</b>																
Net Mtr Details_Oth Elec E150	E150		Net Metering	18230128	\$ 195,711	\$ -	\$ 135,432	\$ -	\$ 12,320	\$ -	\$ 6,500	\$ 49,800	\$ -	\$ -	\$ 399,763	
Cancelled_Oth Elec_Renw Ed E248	E248		Renewable Energy Education	18230492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CI Load Details_Oth Elec E271	E271		C/I Load Control	18230438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Suspended_Oth Elec_Res DR E249a	E249a		Residential Demand Response	18230439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total, Other Electric Programs</b>					<b>\$ 195,711</b>	<b>\$ -</b>	<b>\$ 135,432</b>	<b>\$ -</b>	<b>\$ 12,320</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 49,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 399,763</b>	
<b>GRAND TOTAL, ELECTRIC PROGRAMS</b>					<b>\$ 7,409,671</b>	<b>\$ 578,149</b>	<b>\$ 5,527,590</b>	<b>\$ 3,325,368</b>	<b>\$ 381,345</b>	<b>\$ 10,017,040</b>	<b>\$ 441,376</b>	<b>\$ 1,249,953</b>	<b>\$ 66,875,747</b>	<b>\$ -</b>	<b>\$ 95,981,238</b>	<b>317,644,761</b>

Budget Category Includes

This is the main level of tracking expenditures and expenses in EES. Per FERC rules, all conservation order numbers start with a "1823nmm", where "n" is some number. Cost elements apply to all order numbers (for instance, all conservation programs that

Energy Efficiency program staff labor. Average FTE cost including management assessments. This Budget Category group includes assessments from Major Accounts management, Resource Planning, Corporate Communications management, IT specialists and some building maintenance allocations.

Also Energy Efficiency staff labor, associated specifically with Marketing functions. Marketing allocates cost according to program needs.

Overhead--costs associated with primarily employee labor, benefits, for instance.

Service and materials associated with the cost of printing program brochures, marketing pieces, advertising, banners, etc. Also includes marketing conducted by vendors and contractors.

Costs associated with EE staff attending events, employee training, conferences, business meals, business parking, ferry & bridge tolls, mileage incurred on employee automobiles, office supplies, corporate subscriptions, software/hardware, etc.

Contractors and vendors, such as PECL, Ecos, CostCo, EFI, etc. Legal expenses, technical services (CMS design, PSE.com web portals, etc.). These costs do NOT include brochure development, marketing pieces, (which are classified under MARKETING). These costs do NOT include incentives paid to customers by contractors.

Primarily tools, trade show equipment, etc.

This category should seldomly be used, and only expenses that cannot be classified under one of the above categories.

All costs associated with rebates, grants, remuneration, value-added services. PSE cost element # 62510000; Consumer Incentive Payments, is classified by the Accounting department as Miscellaneous. However, it is one of the primary elements of Energy Efficiency's Direct Benefit to Customer (DBTC).

Any amount that PSE is paid by a customer, partner, municipality or outside entity.

Comments

Energy Efficiency 2015 Budgets, Sector View

Electric Programs

Please see category descriptions at the bottom of the sector table.

Press to return to 2015 Portfolio View

Return to 2-year Sector View

Budget Category

Order Number  
(Click on the order below to link to the detail page)

Workbook Name	Schedule	Comment	Description	Order Number	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings kWh
<b>Residential Energy Management</b>																
LIW Detail_REM E201_Elec	E201		Low Income Weatherization	18230611	\$ 143,233	\$ 17,159	\$ 111,633	\$ 19,800	\$ 6,000	\$ 10,000	\$ -	\$ -	\$ 2,791,501	\$ -	\$ 3,099,326	1,571,474
HomePrint Detail_REM_E214 Ele	E214		HomePrint	18230625	\$ 85,556	\$ 26,325	\$ 77,869	\$ 93,750	\$ 3,000	\$ 25,000	\$ 1,000	\$ 2,000	\$ 1,880,000	\$ -	\$ 2,194,501	3,400,000
WaterHea_Detail_REM_E214 Ele	E214		SF Existing Water Heat	18230626	\$ 17,550	\$ 10,969	\$ 19,849	\$ 78,750	\$ 1,200	\$ 4,000	\$ 5,000	\$ 2,400	\$ 217,400	\$ -	\$ 357,118	545,210
Wx_Detail_REM E214 Elec	E214		SF Existing Weatherization	18230627	\$ 96,525	\$ 26,325	\$ 85,504	\$ 163,500	\$ 5,302	\$ 85,000	\$ -	\$ 15,000	\$ 869,669	\$ -	\$ 1,346,825	3,606,557
SpcHeat Detail_REM_E214 Elec	E214		SF Existing Space Heat	18230628	\$ 117,366	\$ 32,906	\$ 104,589	\$ 222,000	\$ 7,200	\$ 28,000	\$ 17,200	\$ 28,200	\$ 3,552,500	\$ -	\$ 4,109,961	10,131,810
<b>Refrigerator-Replacement Program</b>																
<b>Home Appliances</b>																
HmApplic_Detail_REM_E214 Ele	E214		Home Appliances	18230432	\$ 137,500	\$ 110,000	\$ 172,260	\$ 320,000	\$ 6,000	\$ 430,000	\$ 28,000	\$ 15,000	\$ 4,958,700	\$ -	\$ 6,177,460	10,011,440
ShwrHead_Detail_REM_E214 Ele	E214		Residential Showerheads	18230435	\$ 55,000	\$ 16,500	\$ 49,764	\$ 66,000	\$ -	\$ 44,000	\$ 1,100	\$ 1,100	\$ 441,050	\$ -	\$ 674,514	5,254,725
Lighting Detail_REM_E214 Elec	E214		Energy Efficient Lighting Services	18230440	\$ 412,500	\$ 165,000	\$ 401,940	\$ 1,870,000	\$ 9,900	\$ 1,206,260	\$ 8,250	\$ 39,600	\$ 10,933,361	\$ -	\$ 15,046,811	66,120,084
MHDS Detail_REM_E214 Elec	E214		Mobile Home Duct Sealing	18230634	\$ 40,584	\$ 6,581	\$ 32,827	\$ 15,000	\$ 402	\$ 127	\$ 508	\$ 591	\$ 1,586,700	\$ -	\$ 1,683,321	3,592,160
HER Detail_REM_E214 elec	E214		Home Energy Reports	18230461	\$ 6,188	\$ 833	\$ 4,886	\$ -	\$ 440	\$ 75,474	\$ -	\$ 220	\$ 65,660	\$ -	\$ 153,699	532,000
SPNC Detail_REM E215 Elec	E215	P/O Res. New Construction	Single Family New Construction	18230405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCMfgHome Detail_REM E215 El	E215	P/O Res. New Construction	Energy Star Manufactured Home	18230433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FuelConv Detail_REM E216 Elec	E216		Fuel Conversion Rebate	18230612	\$ 63,619	\$ 32,906	\$ 67,181	\$ 105,000	\$ 1,200	\$ 1,000	\$ 1,000	\$ 2,000	\$ 505,500	\$ -	\$ 779,406	1,892,500
MF Retr Detail_REM E217 Elec	E217		Multi-Family Existing	18230407	\$ 162,565	\$ 70,978	\$ 162,546	\$ 70,293	\$ 16,400	\$ 500,000	\$ 12,000	\$ -	\$ 9,194,853	\$ -	\$ 10,189,635	22,436,781
MFNC Detail_REM E218 Elec	E218	P/O Res. New Construction	Multi-Family New Construction	18230486	\$ 50,000	\$ -	\$ 34,800	\$ 15,500	\$ 1,100	\$ 8,000	\$ 800	\$ -	\$ 690,699	\$ -	\$ 800,899	1,468,310
<b>Total, Residential Energy Management</b>					<b>\$ 1,388,186</b>	<b>\$ 516,482</b>	<b>\$ 1,325,649</b>	<b>\$ 3,039,593</b>	<b>\$ 58,144</b>	<b>\$ 2,416,860</b>	<b>\$ 74,858</b>	<b>\$ 106,111</b>	<b>\$ 37,687,593</b>	<b>\$ -</b>	<b>\$ 46,613,475</b>	<b>130,563,051</b>
<b>Business Energy Management</b>																
CI Retr Detail_BEM E250 Elec	E250		Commercial/Industrial Retrofit	18230711	\$ 1,924,900	\$ 24,900	\$ 1,357,000	\$ 53,410	\$ 102,860	\$ 1,884,673	\$ 26,300	\$ 201,212	\$ 13,725,811	\$ -	\$ 19,301,066	62,259,600
CI NC Detail_BEM E251 Elec	E251		Commercial/Industrial New Construction	18230715	\$ 240,000	\$ 24,300	\$ 184,000	\$ 19,810	\$ 4,410	\$ 153,518	\$ 1,130	\$ 7,906	\$ 1,117,500	\$ -	\$ 1,752,574	2,975,000
RCM Detail_BEM E253 Elec	E253		Resource Conservation Manager	18230723	\$ 393,300	\$ 20,700	\$ 288,100	\$ 17,736	\$ 13,630	\$ 226,759	\$ 3,800	\$ 30,236	\$ 645,500	\$ -	\$ 1,639,761	17,850,000
Cancelled_SBL_Sch 255 Elec	E255		Small Business Lighting	18230725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LPSD_Detail_BEM E258 Elec	E258		High Voltage, Self-Directed	18230729	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,223	\$ -	\$ 1,667,723	1,700,000
TechEval Detail_BEM E261 Elec	E261		Technology Evaluation	18230448	\$ 9,200	\$ -	\$ 6,400	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000	\$ -	\$ 210,610	500,000
Rebates Detail_BEM E262 Elec	E262		Business Rebates	18230449	\$ 678,000	\$ 32,200	\$ 494,300	\$ 119,700	\$ 36,190	\$ 797,153	\$ 10,590	\$ 80,968	\$ 4,955,639	\$ -	\$ 7,204,740	26,878,000
<b>Total, Business Energy Management</b>					<b>\$ 3,551,700</b>	<b>\$ 102,100</b>	<b>\$ 2,543,000</b>	<b>\$ 210,656</b>	<b>\$ 168,190</b>	<b>\$ 3,162,103</b>	<b>\$ 50,730</b>	<b>\$ 320,322</b>	<b>\$ 21,667,673</b>	<b>\$ -</b>	<b>\$ 31,776,474</b>	<b>112,162,600</b>
<b>Pilots</b>																
REM Pilots E249 Elec	E249		Residential Energy Report Expansion	18230nnn	\$ 55,688	\$ 7,493	\$ 43,973	\$ -	\$ 3,960	\$ 566,124	\$ -	\$ 1,980	\$ 477,802	\$ -	\$ 1,157,019	3,572,000
BEM Pilots E249 Elec	E249		Business Energy Reports	18230629	\$ 9,200	\$ -	\$ 6,403	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 140,603	5,000,000
<b>Total, Pilots</b>					<b>\$ 64,888</b>	<b>\$ 7,493</b>	<b>\$ 50,376</b>	<b>\$ -</b>	<b>\$ 3,960</b>	<b>\$ 691,124</b>	<b>\$ -</b>	<b>\$ 1,980</b>	<b>\$ 477,802</b>	<b>\$ -</b>	<b>\$ 1,297,622</b>	<b>8,572,000</b>
<b>Regional Efficiency Programs</b>																
NEEA Detail_E254 elec	E254		Northwest Energy Efficiency Alliance	18230421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,570	\$ -	\$ 692,623	\$ 3,682,448	\$ -	\$ 5,260,640	22,338,000
T&D Detail_Reg E292 elec			Transmission & Distribution	18230711	\$ 95,000	\$ -	\$ 66,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,100	3,100,000
<b>Total, Regional Efficiency Programs</b>					<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 66,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 885,570</b>	<b>\$ -</b>	<b>\$ 692,623</b>	<b>\$ 3,682,448</b>	<b>\$ -</b>	<b>\$ 5,421,740</b>	<b>25,438,000</b>
<b>Energy Efficiency Portfolio Support</b>																
Portf Suppt Cust Eng Elec Title (Title pg)			Customer Engagement & Education													
Engy Adv Detail_PSCE Elec			Energy Advisors	18230610	\$ 639,392	\$ -	\$ 445,017	\$ -	\$ 39,000	\$ 913	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,128,672	
Events Detail_PSCE Elec			Events	18230602	\$ 136,506	\$ -	\$ 95,008	\$ 13,050	\$ 6,046	\$ 96,048	\$ 4,785	\$ -	\$ -	\$ -	\$ 351,443	
Brochures Detail_PSCE Elec			Brochures, non program-specific	18230482	\$ -	\$ -	\$ -	\$ 27,280	\$ -	\$ 2,175	\$ 24,795	\$ -	\$ -	\$ -	\$ 54,250	
Educatn Detail_PSCE E202 Elec	E202		Education	18230621	\$ 25,506	\$ -	\$ 17,752	\$ -	\$ 840	\$ 8,800	\$ 8,950	\$ -	\$ -	\$ -	\$ 61,849	
Port Suppt_Web Exp Elec Title (Title pg)			Web Experience													
CustOnline Detail_PSWE_Elec			Customer Online Experience	18230408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,455	\$ -	\$ -	\$ -	\$ -	\$ 562,455	
Mkt Intgrn Detail_PSWE_Elec			Market Integration	18230466	\$ 140,385	\$ -	\$ 97,708	\$ -	\$ -	\$ 59,160	\$ -	\$ -	\$ -	\$ -	\$ 297,253	
ABS Detail_PSWE_Elec			Automated Benchmarking System	18230411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,610	\$ -	\$ -	\$ -	\$ -	\$ 61,610	
EEC Detail_PS_Elec			Energy Efficient Communities	18230811	\$ 338,299	\$ -	\$ 235,456	\$ 40,890	\$ 47,580	\$ 91,350	\$ 60,941	\$ -	\$ -	\$ -	\$ 814,516	
TradeAlly Detail_PS_Elec			Trade Ally Support	18230730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,183	\$ -	\$ -	\$ 54,183	
<b>Total, Portfolio Support</b>					<b>\$ 1,280,088</b>	<b>\$ -</b>	<b>\$ 890,942</b>	<b>\$ 81,220</b>	<b>\$ 93,466</b>	<b>\$ 882,511</b>	<b>\$ 102,471</b>	<b>\$ 55,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,386,230</b>	
<b>Research &amp; Compliance</b>																
SuppCrv Detail_R&C_Elec			Conservation Supply Curves	18230809	\$ 99,333	\$ -	\$ 69,136	\$ -	\$ 200	\$ 41,108	\$ -	\$ -	\$ -	\$ -	\$ 209,776	
Strat Plan Detail_R&C_Elec			Strategic Planning	18230469	\$ 91,560	\$ -	\$ 63,726	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,386	
Mktg Resch Detail_PS_Elec			Market Research	18230437	\$ 20,492	\$ -	\$ 14,263	\$ -	\$ 4,250	\$ 195,131	\$ 1,350	\$ -	\$ -	\$ -	\$ 235,486	
Eval Detail_R&C_Elec			Program Evaluation	18230802	\$ 248,019	\$ -	\$ 172,621	\$ -	\$ 9,300	\$ 1,541,800	\$ 196,500	\$ -	\$ -	\$ -	\$ 2,168,240	
BECAR Detail_R&C Elec			Biennial Elec. Conserv. Aquisitn. Review	18230tbd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
VTeam Detail_R&C_Elec			Verification Team	18230418	\$ 358,456	\$ -	\$ 249,486	\$ -	\$ 6,705	\$ 57,769	\$ 5,897	\$ -	\$ -	\$ -	\$ 678,313	
ProgDev Detail_R&C_Elec			Program Development	18230810	\$ 239,657	\$ -	\$ 166,801	\$ -	\$ 19,500	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 440,958	
<b>Total, Research &amp; Compliance</b>					<b>\$ 1,057,517</b>	<b>\$ -</b>	<b>\$ 736,032</b>	<b>\$ -</b>	<b>\$ 42,055</b>	<b>\$ 1,850,808</b>	<b>\$ 203,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,890,159</b>	
<b>Other Electric Programs</b>																
Net Mtr Details_Oth Elec E150	E150		Net Metering	18230128	\$ 222,721	\$ -	\$ 155,014	\$ -	\$ 12,320	\$ -	\$ 10,000	\$ 17,000	\$ -	\$ -	\$ 417,055	
Cancelled_Oth Elec_Romw Ed E248	E248		Renewable Energy Education	18230492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CI Load Details_Oth Elec E271	E271		C/I Load Control	18230438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Suspended_Oth Elec_Res DR			Residential Demand Response	18230439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total, Other Electric Programs</b>					<b>\$ 222,721</b>	<b>\$ -</b>	<b>\$ 155,014</b>	<b>\$ -</b>	<b>\$ 12,320</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,055</b>	
<b>GRAND TOTAL, ELECTRIC PROGRAMS</b>					<b>\$ 7,660,100</b>	<b>\$ 626,075</b>	<b>\$ 5,767,113</b>	<b>\$ 3,331,469</b>	<b>\$ 378,135</b>	<b>\$ 9,888,975</b>	<b>\$ 441,806</b>	<b>\$ 1,193,568</b>	<b>\$ 63,515,515</b>	<b>\$ -</b>	<b>\$ 92,802,755</b>	<b>268,163,651</b>

Budget Category Includes

This is the main level of tracking expenditures and expenses in EES. Per FERC rules, all conservation order numbers start with a "1823nnnn", where "n" is some number. Cost elements apply to all order numbers (for instance, all conservation programs that

Energy Efficiency program staff labor. Average FTE cost including management assessments. This Budget Category group includes assessments from Major Accounts management, Resource Planning, Corporate Communications management, IT specialists and some building maintenance allocations.

Also Energy Efficiency staff labor, associated specifically with Marketing functions. Marketing allocates staffing according to program needs.

Overhead—costs associated with primarily employee labor; benefits, for instance.

Service and materials associated with the cost of printing program brochures, marketing pieces, advertising, banners, etc. Also includes marketing conducted by vendors and contractors.

Costs associated with EE staff attending events, employee training, conferences, business meals, business parking, ferry & bridge tolls, mileage incurred on employee automobiles, office supplies, phones, subscriptions, software/hardware, etc.

Contractors and vendors, such as PECC, Ecos, CostCo, EFi, etc. Legal expenses, technical services (CMS design, PSE.com web portals, etc.). These costs do NOT include brochure development, marketing pieces, (which are classified under MARKETING). These costs do NOT include incentives paid to customers by contractors.

Primarily tools, trade show equipment, etc.

This category should seldomly be used, and only expenses that cannot be classified under one of the above categories.

All costs associated with rebates, grants, remuneration, value-added services. PSE cost element # 62510000; Consumer Incentive Payments, is classified by the Accounting department as Miscellaneous. However, it is one of the primary elements of Energy Efficiency's Direct Benefit to Customer (DBIC).

Any amount that PSE is paid by a customer, partner, municipality or outside entity.

30.6 aMW

Energy Efficiency 2014-2015 Budgets, Sector View  
Gas Programs

Press to return to 2-year Portfolio View

Go to 2014 Gas Sector

Go to 2015 Gas Sector

Please see category descriptions at the bottom of the sector table.

Budget Category

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget	Total Savings Therms
<b>Residential Energy Management</b>												
LIW Detail_REM G201 Gas G201	\$ 47,450	\$ 2,600	\$ 34,735	\$ 10,000	\$ 1,800	\$ 4,000	\$ -	\$ -	\$ 638,402	\$ -	\$ 739,000	54,800
HmPrint Detail_REM G214 Gas G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
WtrHeat Detail_REM G214 Gas G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Wx Detail_REM G214 Gas G214	\$ 70,200	\$ 26,325	\$ 66,988	\$ 75,000	\$ 5,000	\$ 585,000	\$ -	\$ 30,000	\$ 5,946,771	\$ -	\$ 6,805,300	1,183,400
SpHeat Detail_REM G214 Gas G214	\$ 166,725	\$ 35,100	\$ 140,067	\$ 330,000	\$ 10,800	\$ 36,000	\$ 30,800	\$ 20,400	\$ 2,535,500	\$ -	\$ 3,305,400	1,051,500
ShwrHead Detail_REM G214 Ga G214	\$ 52,750	\$ 10,550	\$ 43,937	\$ 42,000	\$ -	\$ 21,000	\$ 1,050	\$ 1,050	\$ 320,680	\$ -	\$ 493,000	167,600
HmApplSvgs Detail_REM G214 G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	16,000
MHDS Detail_REM G214 Gas G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
WebTstat Detail_REM G214 Ga G214	\$ 50,000	\$ 2,500	\$ 36,440	\$ 20,000	\$ 1,000	\$ 125,000	\$ 1,000	\$ 1,000	\$ 255,000	\$ -	\$ 491,900	54,000
HER Detail_REM G214 gas G214	\$ 4,463	\$ 788	\$ 3,644	\$ -	\$ 420	\$ 45,955	\$ -	\$ 210	\$ 38,645	\$ -	\$ 94,100	170,500
NCMfgHomes Detail_REM G215 C G215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
SPNC Detail_REM G215 Gas G215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
MF Retr Detail_REM G217 Gas G217	\$ 114,235	\$ 7,380	\$ 84,401	\$ 7,500	\$ 4,800	\$ 24,000	\$ 6,000	\$ -	\$ 1,271,785	\$ -	\$ 1,520,100	208,500
MFNC Detail_REM G218 Gas G218	\$ 190,000	\$ -	\$ 131,860	\$ 1,200	\$ 32,600	\$ 15,000	\$ 300	\$ -	\$ 265,126	\$ -	\$ 636,100	344,200
<b>Total, Residential Energy Management</b>	<b>\$ 695,822</b>	<b>\$ 85,243</b>	<b>\$ 542,071</b>	<b>\$ 485,700</b>	<b>\$ 36,400</b>	<b>\$ 855,955</b>	<b>\$ 39,150</b>	<b>\$ 52,660</b>	<b>\$ 11,271,908</b>	<b>\$ -</b>	<b>\$ 14,084,900</b>	<b>3,250,500</b>
<b>2012-2013 BCP</b>	<b>\$ 1,223,938</b>	<b>\$ 152,162</b>	<b>\$ 866,943</b>	<b>\$ 380,528</b>	<b>\$ 47,020</b>	<b>\$ 335,646</b>	<b>\$ 442,876</b>	<b>\$ 72,174</b>	<b>\$ 10,179,948</b>	<b>\$ -</b>	<b>\$ 13,701,235</b>	<b>3,790,916</b>
<b>Business Energy Management</b>												
CI Retr Detail_BEM G250 Gas G250	\$ 918,200	\$ 12,200	\$ 645,700	\$ 45,780	\$ 16,420	\$ 308,940	\$ 3,240	\$ 79,580	\$ 2,437,000	\$ -	\$ 4,467,100	660,000
CI NC Detail_BEM G251 Gas G251	\$ 85,100	\$ 4,800	\$ 62,400	\$ 16,980	\$ 2,120	\$ 33,118	\$ 360	\$ 4,894	\$ 90,000	\$ -	\$ 299,800	21,000
RCM Detail_BEM G253 Gas G253	\$ 523,000	\$ 9,800	\$ 369,800	\$ 15,202	\$ -	\$ 135,518	\$ -	\$ -	\$ 140,000	\$ -	\$ 1,193,300	700,000
TechEval Detail_BEM G261 Ga G261	\$ -	\$ -	\$ -	\$ -	\$ 23,520	\$ -	\$ 16,480	\$ -	\$ -	\$ -	\$ 40,000	0
Rebates Detail_BEM G262 Gas G262	\$ 191,200	\$ 12,200	\$ 141,200	\$ 26,600	\$ 1,400	\$ 75,278	\$ 560	\$ 68,432	\$ 955,148	\$ -	\$ 1,472,000	1,539,000
<b>Total, Business Energy Management</b>	<b>\$ 1,717,500</b>	<b>\$ 39,000</b>	<b>\$ 1,219,100</b>	<b>\$ 104,562</b>	<b>\$ 43,600</b>	<b>\$ 552,854</b>	<b>\$ 20,640</b>	<b>\$ 152,906</b>	<b>\$ 3,622,148</b>	<b>\$ -</b>	<b>\$ 7,472,200</b>	<b>2,920,000</b>
<b>2012-2013 BCP</b>	<b>\$ 1,826,422</b>	<b>\$ 106,870</b>	<b>\$ 1,218,086</b>	<b>\$ 51,000</b>	<b>\$ 38,795</b>	<b>\$ 581,800</b>	<b>\$ 88,087</b>	<b>\$ 9,981</b>	<b>\$ 6,510,300</b>	<b>\$ -</b>	<b>\$ 10,563,080</b>	<b>5,758,000</b>
<b>Pilots</b>												
REM Pilots Detail G249 Gas G249	\$ 40,163	\$ 7,088	\$ 32,796	\$ -	\$ 3,780	\$ 226,818	\$ -	\$ 1,890	\$ 177,898	\$ -	\$ 490,400	770,000
BEM Pilots Detail G249 Gas G249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
<b>Total, Pilots</b>	<b>\$ 40,163</b>	<b>\$ 7,088</b>	<b>\$ 32,796</b>	<b>\$ -</b>	<b>\$ 3,780</b>	<b>\$ 226,818</b>	<b>\$ -</b>	<b>\$ 1,890</b>	<b>\$ 177,898</b>	<b>\$ -</b>	<b>\$ 490,400</b>	<b>770,000</b>
<b>Pilots not included in 2012-2013 BCP</b>												
<b>Energy Efficiency Portfolio Support</b>												
Port Supp Cust Engage Gas Titl (Title pg)	\$ 188,895	\$ -	\$ 131,099	\$ -	\$ 11,733	\$ 400	\$ 906	\$ 404	\$ -	\$ -	\$ 333,400	
Engy Adv Detail_PSCE_Gas	\$ 44,028	\$ -	\$ 30,557	\$ 3,900	\$ 2,252	\$ 28,704	\$ 130	\$ 1,300	\$ -	\$ -	\$ 110,900	
Events Detail_PSCE_Gas	\$ -	\$ -	\$ -	\$ 8,278	\$ -	\$ 650	\$ 7,410	\$ -	\$ -	\$ -	\$ 16,300	
Brochure Detail_PSCE_Gas	\$ 8,812	\$ -	\$ 6,116	\$ -	\$ 370	\$ 1,950	\$ 2,600	\$ -	\$ -	\$ -	\$ 19,800	
Educn Detail_PSCE_G207 Gas G207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Port Supp_Web Exp Gas Title (Title pg)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CustOnline Detail_PSWE_Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,340	\$ -	\$ -	\$ -	\$ -	\$ 171,300	
Mkt Intg Detail_PSWE_Gas	\$ 41,343	\$ -	\$ 28,693	\$ -	\$ -	\$ 17,680	\$ -	\$ -	\$ -	\$ -	\$ 87,700	
ABS Detail_PSWE_Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,311	\$ -	\$ -	\$ -	\$ -	\$ 61,300	
Automated Benchmarking System	\$ 193,859	\$ -	\$ 134,544	\$ 12,220	\$ 14,219	\$ 27,300	\$ 14,324	\$ -	\$ -	\$ -	\$ 396,500	
EEC Detail_PS_Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,904	\$ -	\$ -	\$ 23,900	
TradeAlly Detail_PS_gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total, Portfolio Support</b>	<b>\$ 476,937</b>	<b>\$ -</b>	<b>\$ 331,009</b>	<b>\$ 24,398</b>	<b>\$ 28,575</b>	<b>\$ 309,335</b>	<b>\$ 25,370</b>	<b>\$ 25,608</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,221,100</b>	
<b>2012-2013 BCP</b>	<b>\$ 404,154</b>	<b>\$ -</b>	<b>\$ 254,617</b>	<b>\$ 12,826</b>	<b>\$ 17,787</b>	<b>\$ 349,280</b>	<b>\$ 13,770</b>	<b>\$ 37,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,903</b>	
<b>Research &amp; Compliance</b>												
Supp Crv Detail_R&C_gas	\$ 29,254	\$ -	\$ 20,303	\$ -	\$ 60	\$ 40,950	\$ -	\$ -	\$ -	\$ -	\$ 90,600	
Strat Pln Detail_R&C_Gas	\$ 26,964	\$ -	\$ 18,714	\$ -	\$ 620	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 65,800	
Mktg Rsch Detail_PS_gas	\$ 6,963	\$ -	\$ 4,833	\$ -	\$ 1,280	\$ 58,244	\$ 400	\$ -	\$ -	\$ -	\$ 71,700	
Eval Detail_R&C_Gas	\$ 73,040	\$ -	\$ 50,692	\$ -	\$ 2,600	\$ 290,400	\$ -	\$ -	\$ -	\$ -	\$ 416,700	
Vteam Detail_R&C_Gas	\$ 103,947	\$ -	\$ 72,143	\$ -	\$ 2,284	\$ 17,264	\$ 2,318	\$ -	\$ -	\$ -	\$ 198,000	
ProgDev Detail_R&C_Gas	\$ 48,511	\$ -	\$ 33,668	\$ -	\$ 3,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,800	
<b>Total, Research &amp; Compliance</b>	<b>\$ 288,679</b>	<b>\$ -</b>	<b>\$ 200,352</b>	<b>\$ -</b>	<b>\$ 10,424</b>	<b>\$ 426,358</b>	<b>\$ 2,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 928,600</b>	
<b>2012-2013 BCP</b>	<b>\$ 240,461</b>	<b>\$ -</b>	<b>\$ 151,490</b>	<b>\$ -</b>	<b>\$ 10,960</b>	<b>\$ 857,100</b>	<b>\$ 390</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,661</b>	
<b>GRAND TOTAL, GAS PROGRAMS</b>	<b>\$ 3,219,101</b>	<b>\$ 131,330</b>	<b>\$ 2,325,328</b>	<b>\$ 614,660</b>	<b>\$ 142,659</b>	<b>\$ 2,371,320</b>	<b>\$ 87,878</b>	<b>\$ 233,064</b>	<b>\$ 15,071,954</b>	<b>\$ -</b>	<b>\$ 24,197,200</b>	<b>6,170,500</b>
<b>2012-2013 BCP</b>	<b>\$ 3,694,975</b>	<b>\$ 259,032</b>	<b>\$ 2,491,136</b>	<b>\$ 444,354</b>	<b>\$ 114,562</b>	<b>\$ 2,123,826</b>	<b>\$ 545,123</b>	<b>\$ 119,885</b>	<b>\$ 16,690,248</b>	<b>\$ -</b>	<b>\$ 26,614,880</b>	<b>9,548,916</b>

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Energy Efficiency 2014 Budgets, Sector View  
Gas Programs

Please see category descriptions at the bottom of the sector table.

Press to return to 2014 Portfolio View

Return to 2-year Sector View

Workbook Name	Schedule	Comment	Description	Order Number (Click on the order# below to link to the detail page)	Budget Category										Total Savings Therms	
					Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue		Total Budget
<b>Residential Energy Management</b>																
LIW Detail_REM G201 Gas G201			Low Income Weatherization	<a href="#">18230661</a>	\$ 23,725	\$ 1,300	\$ 17,317	\$ 5,000	\$ 900	\$ 2,000	\$ -	\$ -	\$ 319,201	\$ -	\$ 369,443	27,391
HmPrint Detail_REM G214 Ga G214			HomePrint	<a href="#">18230635</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
WtrHeat Detail_REM G214 Ga G214			SF Existing Water Heat	<a href="#">18230636</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Wx Detail_REM G214 Gas G214			SF Existing Weatherization	<a href="#">18230637</a>	\$ 35,100	\$ 13,163	\$ 33,398	\$ 37,500	\$ 2,500	\$ 292,500	\$ -	\$ 15,000	\$ 2,749,009	\$ -	\$ 3,178,169	560,960
SpHeat Detail_REM G214 Gas G214			SF Existing Space Heat	<a href="#">18230638</a>	\$ 83,363	\$ 17,550	\$ 69,831	\$ 165,000	\$ 5,400	\$ 18,000	\$ 15,400	\$ 10,200	\$ 1,248,000	\$ -	\$ 1,632,744	519,800
ShwrHead Detail_REM G214 G: G214			Residential Showerheads	<a href="#">18230700</a>	\$ 25,000	\$ 5,000	\$ 20,760	\$ 20,000	\$ -	\$ 10,000	\$ 500	\$ 500	\$ 160,340	\$ -	\$ 242,100	83,803
ImApplSvgs Detail_REM G214 C G214			Home Appliances	<a href="#">Savings Only</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,998
MHDS Detail_REM G214 Gas G214			Mobile Home Duct Sealing	<a href="#">18230680</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
WebTstat Detail_REM G214 G: G214			Web-Enabled Thermostats	<a href="#">18230687</a>	\$ 25,000	\$ -	\$ 17,300	\$ -	\$ 500	\$ 125,000	\$ 500	\$ 500	\$ -	\$ -	\$ 168,800	-
HER Detail_REM G214 gas G214			Home Energy Reports	<a href="#">18230738</a>	\$ 2,125	\$ 375	\$ 1,730	\$ -	\$ 200	\$ 23,960	\$ -	\$ 100	\$ 20,305	\$ -	\$ 48,795	170,500
ICMfgHomes Detail_REM G215 G215	P/O Res. New Construction		Energy Star Manufactured Home	<a href="#">18230442</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
SFNC Detail_REM G215 Gas G215	P/O Res. New Construction		Single Family New Construction	<a href="#">18230684</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
MF Retr Detail_REM G217 Ga G217			Multi-Family Existing	<a href="#">18230736</a>	\$ 57,117	\$ 3,690	\$ 42,079	\$ 3,750	\$ 2,400	\$ 12,000	\$ 3,000	\$ -	\$ 635,893	\$ -	\$ 759,929	104,272
MFNC Detail_REM G218 Gas G218	P/O Res. New Construction		Multi-Family New Construction	<a href="#">18230673</a>	\$ 95,000	\$ -	\$ 65,740	\$ 500	\$ 16,100	\$ 7,000	\$ 100	\$ -	\$ 147,671	\$ -	\$ 332,111	191,833
<b>Total, Residential Energy Management</b>					<b>\$ 346,430</b>	<b>\$ 41,078</b>	<b>\$ 268,155</b>	<b>\$ 231,750</b>	<b>\$ 28,000</b>	<b>\$ 490,460</b>	<b>\$ 19,500</b>	<b>\$ 26,300</b>	<b>\$ 5,280,419</b>	<b>\$ -</b>	<b>\$ 6,732,091</b>	<b>1,666,557</b>
<b>Business Energy Management</b>																
CI Retr Detail_BEM G250 Gas G250			Commercial/Industrial Retrofit	<a href="#">18230731</a>	\$ 453,000	\$ 6,100	\$ 317,700	\$ 22,890	\$ 8,210	\$ 154,470	\$ 1,620	\$ 39,790	\$ 1,423,800	\$ -	\$ 2,427,580	379,000
CI NC Detail_BEM G251 Gas G251			Commercial/Industrial New Construction	<a href="#">18230706</a>	\$ 42,100	\$ 2,400	\$ 30,800	\$ 8,490	\$ 1,060	\$ 16,559	\$ 180	\$ 2,447	\$ 63,000	\$ -	\$ 167,036	14,700
RCM Detail_BEM 253 Gas G253			Resource Conservation Manager	<a href="#">18230691</a>	\$ 257,900	\$ 4,900	\$ 181,900	\$ 7,601	\$ -	\$ 67,759	\$ -	\$ -	\$ 56,000	\$ -	\$ 576,060	280,000
TechEval Detail_BEM G261 Ga G261			Technology Evaluation	<a href="#">18230694</a>	\$ -	\$ -	\$ -	\$ -	\$ 11,760	\$ -	\$ 8,240	\$ -	\$ -	\$ -	\$ 20,000	-
Rebates Detail_BEM G262 Ga G262			Business Rebates	<a href="#">18230697</a>	\$ 94,600	\$ 6,100	\$ 69,700	\$ 13,300	\$ 700	\$ 37,639	\$ 280	\$ 34,216	\$ 477,899	\$ -	\$ 734,434	769,600
<b>Total, Business Energy Management</b>					<b>\$ 847,600</b>	<b>\$ 19,500</b>	<b>\$ 600,100</b>	<b>\$ 52,281</b>	<b>\$ 21,730</b>	<b>\$ 276,427</b>	<b>\$ 10,320</b>	<b>\$ 76,453</b>	<b>\$ 2,020,699</b>	<b>\$ -</b>	<b>\$ 3,925,110</b>	<b>1,443,300</b>
<b>Pilots</b>																
REM Pilots Detail_G249 Gas G249			Residential Energy Report Expansion	<a href="#">18230nnn</a>	\$ 19,125	\$ 3,375	\$ 15,570	\$ -	\$ 1,800	\$ 116,160	\$ -	\$ 900	\$ 91,700	\$ -	\$ 248,630	770,000
BEM Pilots Detail_G249 Gas G249			Business Energy Reports	<a href="#">18230639</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
<b>Total, Pilots</b>					<b>\$ 19,125</b>	<b>\$ 3,375</b>	<b>\$ 15,570</b>	<b>\$ -</b>	<b>\$ 1,800</b>	<b>\$ 116,160</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ 91,700</b>	<b>\$ -</b>	<b>\$ 248,630</b>	<b>770,000</b>
<b>Energy Efficiency Portfolio Support</b>																
Port Supp Cust Engage Gas Tit (Title pg)			Customer Engagement & Education													
Engy Adv Detail_PSCE_Gas			Energy Advisors	<a href="#">18230704</a>	\$ 93,052	\$ -	\$ 64,392	\$ -	\$ 5,867	\$ 200	\$ 453	\$ 202	\$ -	\$ -	\$ 164,165	
Events Detail_PSCE_Gas			Events	<a href="#">18230653</a>	\$ 21,655	\$ -	\$ 14,985	\$ 1,950	\$ 1,126	\$ 14,352	\$ 65	\$ 650	\$ -	\$ -	\$ 54,783	
Brochure Detail_PSCE_Gas			Brochures, non program-specific	<a href="#">18230685</a>	\$ -	\$ -	\$ -	\$ 4,139	\$ -	\$ 325	\$ 3,705	\$ -	\$ -	\$ -	\$ 8,169	
Eductn Detail_PSCE_G207 Ga G207			Education	<a href="#">18230671</a>	\$ 4,341	\$ -	\$ 3,004	\$ -	\$ 185	\$ 975	\$ 1,300	\$ -	\$ -	\$ -	\$ 9,805	
Port Supp_Web Exp Gas Title (Title pg)			Web Experience													
CustOnline Detail_PSWE_Gas			Customer Online Experience	<a href="#">18230737</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,295	\$ -	\$ -	\$ -	\$ -	\$ 87,295	
Mkt Intg Detail_PSWE_Gas			Market Integration	<a href="#">18230732</a>	\$ 20,366	\$ -	\$ 14,093	\$ -	\$ -	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ 43,299	
ABS Detail_PSWE_Gas			Automated Benchmarking System	<a href="#">18230667</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,907	\$ -	\$ -	\$ -	\$ -	\$ 34,907	
EEC Detail_PS_Gas			Energy Efficient Communities	<a href="#">18230657</a>	\$ 95,497	\$ -	\$ 66,084	\$ 6,110	\$ 7,110	\$ 13,650	\$ 7,162	\$ -	\$ -	\$ -	\$ 195,613	
TradeAlly Detail_PS_gas			Trade Ally Support	<a href="#">18230698</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,952	\$ -	\$ -	\$ 11,952	
<b>Total, Portfolio Support</b>					<b>\$ 234,911</b>	<b>\$ -</b>	<b>\$ 162,558</b>	<b>\$ 12,199</b>	<b>\$ 14,287</b>	<b>\$ 160,544</b>	<b>\$ 12,685</b>	<b>\$ 12,804</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 609,988</b>	
<b>Energy Efficiency Research &amp; Compliance</b>																
Supp Crv Detail_R&C_gas			Conservation Supply Curves	<a href="#">18230703</a>	\$ 14,411	\$ -	\$ 9,972	\$ -	\$ 30	\$ 34,808	\$ -	\$ -	\$ -	\$ -	\$ 59,221	
Strat Pln Detail_R&C_Gas			Strategic Planning	<a href="#">18230679</a>	\$ 13,283	\$ -	\$ 9,192	\$ -	\$ 310	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 42,285	
Mktg Rsch Detail_PS_gas			Market Research	<a href="#">18230670</a>	\$ 3,430	\$ -	\$ 2,374	\$ -	\$ 640	\$ 29,086	\$ 200	\$ -	\$ -	\$ -	\$ 35,730	
Eval Detail_R&C_Gas			Program Evaluation	<a href="#">18230699</a>	\$ 35,980	\$ -	\$ 24,898	\$ -	\$ 1,300	\$ 72,200	\$ -	\$ -	\$ -	\$ -	\$ 134,378	
Vteam Detail_R&C_Gas			Verification Team	<a href="#">18230668</a>	\$ 51,108	\$ -	\$ 35,367	\$ -	\$ 1,142	\$ 8,632	\$ 1,159	\$ -	\$ -	\$ -	\$ 97,408	
ProgDev Detail_R&C_Gas			Program Development	<a href="#">18230688</a>	\$ 23,943	\$ -	\$ 16,568	\$ -	\$ 1,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,301	
<b>Total, Research &amp; Compliance</b>					<b>\$ 142,155</b>	<b>\$ -</b>	<b>\$ 98,371</b>	<b>\$ -</b>	<b>\$ 5,212</b>	<b>\$ 164,226</b>	<b>\$ 1,359</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 411,323</b>	
<b>GRAND TOTAL, GAS PROGRAMS</b>					<b>\$ 1,590,221</b>	<b>\$ 63,953</b>	<b>\$ 1,144,755</b>	<b>\$ 296,230</b>	<b>\$ 71,029</b>	<b>\$ 1,207,817</b>	<b>\$ 43,864</b>	<b>\$ 116,457</b>	<b>\$ 7,392,818</b>	<b>\$ -</b>	<b>\$ 11,927,142</b>	<b>3,109,857</b>

**Budget Category Includes**

This is the main level of tracking expenditures and expenses in EES. Per FERC rules, all conservation order numbers start with a "1823nnnn", where "n" is some number. Cost elements apply to all order numbers (for instance, all conservation programs that

Energy Efficiency program staff labor. Average FTE cost including management assessments. This Budget Category group includes assessments from Major Accounts management, Resource Planning, Corporate Communications management, IT specialists and some building maintenance allocations.

Also Energy Efficiency staff labor, associated specifically with Marketing functions. Marketing allocates staffing according to program needs.

Overhead--costs associated with primarily employee labor; benefits, for instance.

Service and materials associated with the cost of printing program brochures, advertising, banners, etc. Also includes marketing conducted by vendors and contractors.

Costs associated with EE staff attending events, employee training, conferences, business meals, business parking, ferry & bridge tolls, mileage incurred on employee automobiles, office supplies, phones, subscriptions, software/hardware, etc.

Contractors and vendors, such as PEI, Ecos, CostCo, EFi, etc. Legal expenses, technical services (CMS design, PSE.com web portals, etc.). These costs do NOT include brochure development, marketing pieces, (which are classified under MARKETING). These costs do NOT include incentives paid to customers by contractors.

Primarily tools, trade show equipment, etc.

This category should seldomly be used, and only expenses that cannot be classified under one of the above categories.

All costs associated with rebates, grants, remuneration, value-added services. PSE cost element # 62510000; Consumer Incentive Payments, is classified by the Accounting department as Miscellaneous. However, it is one of the primary elements of Energy Efficiency's Direct Benefit to Customer (DBtC).

Any amount that PSE is paid by a customer, partner, municipality or outside entity.





Low Income Weatherization Schedule 201 Order Number 18230611 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	2013	2014	2015
Labor	\$175,046	\$17,159	\$17,159
Marketing Labor	\$17,159	\$17,159	\$17,159
Overhead	\$121,749	\$11,632.83	\$11,632.83
Marketing	\$4,650	\$110,991.24	\$110,991.24
Employee/Office Expense	\$6,896	\$99,890.17	\$99,890.17
Outside Services	\$22,320	\$11,874.03	\$11,874.03
Materials	\$10,800	\$19,800.00	\$19,800.00
Miscellaneous	\$910	\$0.00	\$0.00
DBIC	\$2,086,134	\$19,800.00	\$19,800.00
Revenue	\$0	\$6,000.00	\$6,000.00
Total Budget	\$2,425,463	\$343,118.00	\$343,118.00
Total Savings	1,201,202 kWh	\$12,000.00	\$12,000.00
DBIC	86.0%	90.1%	90.1%
Marketing	1.3%	1.5%	1.5%
Outside Svcs	0.9%	0.3%	0.3%
Acquisition Cost	2.02	1.97	1.97
<b>Total</b>	<b>\$286,466</b>	<b>\$34,318</b>	<b>\$34,318</b>

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
												DBIC	Marketing	Outside Svcs	
2013	\$175,046	\$17,159	\$121,749	\$4,650	\$22,320	\$10,800	\$910	\$2,086,134	\$0	\$2,425,463	1,201,202 kWh	86.0%	1.3%	0.9%	2.02
2014	\$143,233	\$17,159	\$110,991	\$19,800	\$6,000	\$0	\$0	\$2,791,501	\$0	\$3,098,684	1,571,474 kWh	90.1%	1.5%	0.3%	1.97
2015	\$143,233	\$17,159	\$111,633	\$19,800	\$6,000	\$0	\$0	\$2,791,501	\$0	\$3,099,326	1,571,474 kWh	90.1%	1.5%	0.3%	1.97
<b>Total</b>	<b>\$286,466</b>	<b>\$34,318</b>	<b>\$222,624</b>	<b>\$39,600</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,583,002</b>	<b>\$0</b>	<b>\$6,198,010</b>	<b>3,142,947 kWh</b>	<b>90.1%</b>	<b>1.5%</b>	<b>0.3%</b>	<b>1.97</b>

Spending Section

Overall Total	2014	2015	Total
Labor	\$143,233.00	\$143,233.00	\$286,466.00
Marketing Labor	\$17,159.00	\$17,159.00	\$34,318.00
Overhead	\$110,991.26	\$111,632.83	\$222,624.09
Marketing	\$19,800.00	\$19,800.00	\$39,600.00
Employee/Office Expenses	\$6,000.00	\$6,000.00	\$12,000.00
Outside Services	\$10,000.00	\$10,000.00	\$20,000.00
Materials	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
DBIC	\$0.00	\$0.00	\$0.00
Revenue	\$0.00	\$0.00	\$0.00
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Percentages for Applicable Year

Category	2014	2015
Marketing Labor	11.87%	11.94%
Overhead	79.20%	69.63%

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

REVENUE

Category	2014	2015
Revenue	\$0.00	\$0.00

Direct Benefit to Customer

Category	2014	2015
Ratio	90.1%	90.1%

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			Agency %	Program Dollars	Program Dollars	Program Dollars	Other Cost Contrib	NEBs	
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined							
<b>TOTALS</b>																								
Shareholder	0	kWh	calculated	\$ 1,245,279.00	\$ 1,245,279.00			1	SF Space Heat	0.50	0.50	1	0	0	0	\$ 622,639.50	\$ 622,639.50	\$ 1,245,279.00	15.00%	\$ 186,791.85	\$ 186,791.85	\$ 349,848.90		1245279
Appliances: Refrigerator Replacement - TE, MF	755	kWh	per unit	\$ 600.00	\$ 600.00			22	Refrigerator	10	10	20	7,550	7,550	15,100	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	22.50%	\$ 2,700.00	\$ 2,700.00	\$ 4,272.25		
Appliances: Refrigerator Replacement - TE, MH	755	kWh	per unit	\$ 600.00	\$ 600.00			22	Refrigerator	2	2	4	1,510	1,510	3,020	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	22.50%	\$ 540.00	\$ 540.00	\$ 854.45		
Appliances: Refrigerator Replacement - TE, SF	755	kWh	per unit	\$ 600.00	\$ 600.00			22	Refrigerator	2	2	4	1,510	1,510	3,020	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	22.50%	\$ 540.00	\$ 540.00	\$ 854.45		
Furnace / Heating: Ductless Heat Pump - TE, SF	3500	kWh	per unit	\$ 3,407.00	\$ 3,407.00			20	SF Space Heat	12	12	24	42,000	42,000	84,000	\$ 40,884.00	\$ 40,884.00	\$ 81,768.00	15.00%	\$ 12,265.20	\$ 12,265.20	\$ 22,978.48		
Water Heater: Electric Water Heater (95 EF) - TE, MF	149	kWh	per unit	\$ 67.00	\$ 67.00			15	Res Water Heat	12	12	24	1,788	1,788	3,576	\$ 804.00	\$ 804.00	\$ 1,608.00	22.50%	\$ 361.80	\$ 361.80	\$ 572.48		
Water Heater: Electric Water Heater (95 EF) - TE, MH	149	kWh	per unit	\$ 67.00	\$ 67.00			15	Res Water Heat	12	12	24	1,788	1,788	3,576	\$ 804.00	\$ 804.00	\$ 1,608.00	22.50%	\$ 361.80	\$ 361.80	\$ 572.48		
Water Heater: Electric Water Heater (95 EF) - TE, SF	149	kWh	per unit	\$ 67.00	\$ 67.00			15	Res Water Heat	12	12	24	1,788	1,788	3,576	\$ 804.00	\$ 804.00	\$ 1,608.00	22.50%	\$ 361.80	\$ 361.80	\$ 572.48		
Insulation: Ceiling: Attic Insulation (R0 to R19) - TE, MF	1.59	kWh	square foot	\$ 2.21	\$ 2.21			30	SF Space Heat	690	690	1,380	1,097	1,097	2,194	\$ 1,524.90	\$ 1,524.90	\$ 3,049.80	22.50%	\$ 686.21	\$ 686.21	\$ 1,085.79		
Insulation: Ceiling: Attic Insulation (R0 to R19) - TE, MH	1.59	kWh	square foot	\$ 2.21	\$ 2.21			25	SF Space Heat	21,050	21,050	42,100	10,525	10,525	21,050	\$ 23,155.00	\$ 23,155.00	\$ 46,310.00	15.00%	\$ 6,946.50	\$ 6,946.50	\$ 13,014.06		
Insulation: Ceiling: Attic Insulation (R0 to R19) - TE, SF	1.38	kWh	square foot	\$ 2.21	\$ 2.21			30	SF Space Heat	19,082	19,082	38,164	26,333	26,333	52,666	\$ 42,171.22	\$ 42,171.22	\$ 84,342.44	22.50%	\$ 18,977.05	\$ 18,977.05	\$ 30,027.64		
Insulation: Attic: R0 to R20 - TE, MF	0.84	kWh	square foot	\$ 2.10	\$ 2.10			25	SF Space Heat	11,111	11,111	22,222	9,333	9,333	18,666	\$ 23,333.10	\$ 23,333.10	\$ 46,666.20	22.50%	\$ 10,499.95	\$ 10,499.95	\$ 16,614.12		
Insulation: Ceiling: Attic Insulation (R0 to R38) - TE, MF	2.18	kWh	square foot	\$ 2.43	\$ 2.43			30	SF Space Heat	4,904	4,904	9,808	10,691	10,691	21,382	\$ 11,916.72	\$ 11,916.72	\$ 23,833.44	22.50%	\$ 5,362.52	\$ 5,362.52	\$ 8,485.19		
Insulation: Ceiling: Attic Insulation (R0 to R38) - TE, SF	1.91	kWh	square foot	\$ 2.43	\$ 2.43			30	SF Space Heat	5,520	5,520	11,040	11,040	11,040	22,080	\$ 13,413.60	\$ 13,413.60	\$ 26,827.20	22.50%	\$ 6,036.12	\$ 6,036.12	\$ 9,551.03		
Insulation: Attic: R11 to R33 - TE, MH	1.01	kWh	square foot	\$ 1.71	\$ 1.71			25	SF Space Heat	66,030	66,030	132,060	66,690	66,690	133,381	\$ 112,911.30	\$ 112,911.30	\$ 225,822.60	22.50%	\$ 50,810.09	\$ 50,810.09	\$ 80,997.47		
Insulation: Ceiling: Attic Insulation (R11 to R38) - TE, MF	1.39	kWh	square foot	\$ 1.95	\$ 1.95			30	SF Space Heat	22,538	22,538	45,076	53,328	53,328	106,656	\$ 62,656.00	\$ 62,656.00	\$ 125,312.00	22.50%	\$ 28,898.20	\$ 28,898.20	\$ 45,393.56		
Insulation: Ceiling: Attic Insulation (R11 to R38) - TE, SF	1.22	kWh	square foot	\$ 1.95	\$ 1.95			30	SF Space Heat	53,339	53,339	106,678	65,074	65,074	130,147	\$ 104,011.05	\$ 104,011.05	\$ 208,022.10	22.50%	\$ 46,804.97	\$ 46,804.97	\$ 72,660.13		
Insulation: Ceiling: Attic Insulation (R19 to R38) - TE, MF	0.58	kWh	square foot	\$ 1.35	\$ 1.35			30	SF Space Heat	32,538	32,538	65,076	18,872	18,872	37,744	\$ 43,926.30	\$ 43,926.30	\$ 87,852.60	15.00%	\$ 13,177.89	\$ 13,177.89	\$ 20,688.38		
Insulation: Ceiling: Attic Insulation (R19 to R38) - TE, SF	0.51	kWh	square foot	\$ 1.35	\$ 1.35			30	SF Space Heat	5,746	5,746	11,492	2,930	2,930	5,861	\$ 7,757.10	\$ 7,757.10	\$ 15,514.20	15.00%	\$ 2,327.13	\$ 2,327.13	\$ 3,659.81		
Insulation: Duct Insulation (R0-R11) - TE, MF	4.65	kWh	linear foot	\$ 6.46	\$ 6.46			30	SF Space Heat	276	276	552	582	582	1,164	\$ 1,782.96	\$ 1,782.96	\$ 3,565.92	22.50%	\$ 802.33	\$ 802.33	\$ 1,269.54		
Insulation: Duct Insulation (R0-R11) - TE, MH	4.65	kWh	linear foot	\$ 6.46	\$ 6.46			30	SF Space Heat	3,044	3,044	6,088	14,155	14,155	28,310	\$ 19,664.24	\$ 19,664.24	\$ 39,328.48	22.50%	\$ 8,848.91	\$ 8,848.91	\$ 14,001.74		
Insulation: Floor Insulation (R0-R19) - TE, MF	1.04	kWh	square foot	\$ 1.87	\$ 1.87			30	SF Space Heat	4,223	4,223	8,446	4,392											

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$323,842	\$64,575	\$274,611	\$1,750,000	\$0	\$871,600	\$7,500	\$36,000	\$9,794,910	\$0	\$13,123,037	83,225,000 kwh	74.6%	14.1%	6.6%	\$ 0.16
2015	\$375,000	\$150,000	\$363,300	\$1,870,000	\$9,900	\$1,096,600	\$7,500	\$36,000	\$10,933,361	\$0	\$14,840,761	66,120,084 kwh	73.7%	14.2%	7.4%	\$ 0.22
2015	\$412,500	\$165,000	\$401,940	\$1,870,000	\$9,900	\$1,206,260	\$8,250	\$39,600	\$10,933,361	\$0	\$15,046,811	66,120,084 kwh	72.7%	14.2%	8.0%	\$ 0.23
<b>Total</b>	<b>\$787,500</b>	<b>\$315,000</b>	<b>\$765,240</b>	<b>\$3,740,000</b>	<b>\$18,900</b>	<b>\$2,302,860</b>	<b>\$15,750</b>	<b>\$75,600</b>	<b>\$21,866,722</b>	<b>\$0</b>	<b>\$29,887,572</b>	<b>132,240,168 kwh</b>	<b>73.2%</b>	<b>14.2%</b>	<b>7.7%</b>	<b>\$ 0.23</b>

Spending Section

Overall Total			
	2014	2015	Total
<b>Overall Total</b>	<b>\$ 14,840,760.82</b>	<b>\$ 15,046,810.82</b>	<b>\$ 29,887,571.64</b>
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 375,000.00	\$ 412,500.00	\$ 787,500.00
0.50 Market Manager	\$50,000.00	\$55,000.00	\$105,000.00
1.25 Program Manager	\$125,000.00	\$137,500.00	\$262,500.00
1.25 Program Implementer	\$125,000.00	\$137,500.00	\$262,500.00
0.75 Other Support	\$75,000.00	\$82,500.00	\$157,500.00
3.75 MARKETING LABOR	\$ 150,000.00	\$ 165,000.00	\$ 315,000.00
Marketing Manager	\$75,000.00	\$82,500.00	\$157,500.00
Marketing Support	\$75,000.00	\$82,500.00	\$157,500.00
	\$0.00		\$0.00
	\$0.00		\$0.00
OVERHEAD	\$ 363,300.00	\$ 401,940.00	\$ 765,240.00
Percentages for Applicable Year	69.20%	69.80%	
Program Staff	\$259,500.00	\$287,100.00	\$546,600.00
Marketing Staff	\$103,800.00	\$114,840.00	\$218,640.00
MARKETING	\$ 1,870,000.00	\$ 1,870,000.00	\$ 3,740,000.00
Materials & Campaign	\$1,870,000.00	\$1,870,000.00	\$3,740,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 9,900.00	\$ 9,900.00	\$ 18,900.00
	\$9,900.00	\$9,900.00	\$18,900.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 1,096,600.00	\$ 1,206,260.00	\$ 2,302,860.00
Incentive Processing	\$421,600.00	\$483,760.00	\$905,360.00
Field Services	\$675,000.00	\$722,500.00	\$1,417,500.00
			\$0.00
			\$0.00
MATERIALS	\$ 7,500.00	\$ 8,250.00	\$ 15,750.00
	\$7,500.00	\$8,250.00	\$15,750.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 36,000.00	\$ 39,600.00	\$ 75,600.00
	\$36,000.00	\$39,600.00	\$75,600.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 10,933,360.82	\$ 10,933,360.82	\$ 21,866,721.64
Ratio	73.7%	72.7%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ess (Based on NEBs)
			2014	2015	Combined	2014				2015	Combined	2014	2015	Combined					
TOTALS →						100%	N/A												
A-Lamp LED	18	kWh	per unit	\$ 27.50	\$ 6.50	20%	30	lighting	525,000	525,000	1,050,000	66,120,084	66,120,084	132,240,168	\$ 10,933,360.82	\$ 10,933,360.82	\$ 21,866,721.64	0	
Engagement Bulb	20	kWh	per unit	\$ 8.00	\$ 8.00	1%	30	lighting	5,600	5,600	11,200	112,000	112,000	224,000	\$ 44,800.00	\$ 44,800.00	\$ 89,600.00		
Indoor CFL Fixture	43	kWh	per unit	\$ 25.00	\$ -	0%	15	lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -		
Indoor LED Fixture	50	kWh	per unit	\$ 50.00	\$ 12.00	2%	18	lighting	65,000	65,000	130,000	3,250,000	3,250,000	6,500,000	\$ 780,000.00	\$ 780,000.00	\$ 1,560,000.00		
MR-16 LED	22	kWh	per unit	\$ 15.82	\$ 6.00	1%	30	lighting	10,000	10,000	20,000	220,000	220,000	440,000	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00		
Occupancy Sensors	84	kWh	per unit	\$ 19.97	\$ 10.00	0%	25	lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -		
Outdoor CFL Fixture	120	kWh	per unit	\$ 14.00	\$ -	0%	15	lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -		
Outdoor LED Fixture	143	kWh	per unit	\$ 50.00	\$ 11.00	0%	18	lighting	35,200	35,200	70,400	5,033,600	5,033,600	10,067,200	\$ 387,200.00	\$ 387,200.00	\$ 774,400.00		
Reflector LED	23	kWh	per unit	\$ 26.78	\$ 7.50	9%	30	lighting	295,000	295,000	590,000	6,785,000	6,785,000	13,570,000	\$ 2,212,500.00	\$ 2,212,500.00	\$ 4,425,000.00		
Specialty CFL	17	kWh	per unit	\$ 2.00	\$ 2.00	26%	7	lighting	1,330,300	1,330,300	2,660,600	22,615,100	22,615,100	45,230,200	\$ 2,660,600.00	\$ 2,660,600.00	\$ 5,321,200.00		
Standard CFL	16	kWh	per unit	\$ 3.00	\$ 1.18	41%	5	lighting	1,165,899	1,165,899	2,331,798	18,654,384	18,654,384	37,308,768	\$ 1,375,760.82	\$ 1,375,760.82	\$ 2,751,521.64		

SF Existing Space Heat Schedule 214 Order Number 18230628 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

													Ratios			
	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	DBTC	Marketing	Outside Svcs	Acquisition Cost
2014	\$210,000	\$65,000	\$194,425	\$296,000	\$7,200	\$28,000	\$17,200	\$28,200	\$2,158,150	\$0	\$3,004,175	6,138,116 kwh	71.8%	13.4%	0.9%	\$ 0.49
2015	\$117,366	\$32,906	\$103,988	\$222,000	\$7,200	\$28,000	\$17,200	\$28,200	\$3,552,500	\$0	\$4,109,961	10,131,810 kwh	86.4%	6.7%	0.7%	\$ 0.41
Total	\$234,731	\$65,813	\$208,577	\$444,000	\$14,400	\$56,000	\$34,400	\$56,400	\$7,105,000	\$0	\$8,219,321	20,263,620 kwh	86.4%	6.7%	0.7%	\$ 0.41

Spending Section

Overall Total			
	2014	2015	Total
FTE LABOR	\$ 117,365.63	\$ 117,365.63	\$ 234,731.26
Avg of Program Staff	\$117,365.63	\$117,365.63	\$234,731.26
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
MARKETING LABOR	\$ 32,906.25	\$ 32,906.25	\$ 65,812.50
	\$32,906.25	\$32,906.25	\$65,812.50
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
OVERHEAD	\$ 103,988.14	\$ 104,589.23	\$ 208,577.37
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$81,217.02	\$81,686.48	\$162,903.49
Marketing Staff	\$22,771.13	\$22,902.75	\$45,673.88
MARKETING	\$ 222,000.00	\$ 222,000.00	\$ 444,000.00
Bill inserts, collateral, media	\$222,000.00	\$222,000.00	\$444,000.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 7,200.00	\$ 7,200.00	\$ 14,400.00
Travel, tolls, meals, lodging, phone exp	\$7,200.00	\$7,200.00	\$14,400.00
Phone, office supplies, equipment	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
OUTSIDE SERVICES	\$ 28,000.00	\$ 28,000.00	\$ 56,000.00
Program Implementation	\$28,000.00	\$28,000.00	\$56,000.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
MATERIALS	\$ 17,200.00	\$ 17,200.00	\$ 34,400.00
	\$17,200.00	\$17,200.00	\$34,400.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
MISCELLANEOUS	\$ 28,200.00	\$ 28,200.00	\$ 56,400.00
	\$28,200.00	\$28,200.00	\$56,400.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 3,552,500.00	\$ 3,552,500.00	\$ 7,105,000.00
Ratio	86.4%	86.4%	
REVENUE	\$0.00	\$0.00	\$0.00

SF Existing Space Heat Schedule 214 Order Number 18230628 Electric

SF Existing Space Heat Schedule 214 Order Number 18230628 Electric

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals		Projected Savings			Incentive Totals			ess (Based on NEBs)	
									2014	2015	2014	2015	Combined	2014	2015	Combined		
TOTALS →						100%	N/A				10,131,810	10,131,810	20,263,620	\$ 3,552,500.00	\$ 3,552,500.00	\$ 7,105,000.00	0	
Ductless Heat Pump	3500	kWh	per unit	\$ 3,407.00	\$ 1,200.00	15%	20	SF Heat Pump	1,250	1,250	2,500	4,375,000	4,375,000	8,750,000	\$ 1,500,000.00	\$ 1,500,000.00	\$ 3,000,000.00	
Energy Star Geothermal Heat Pump	4037	kWh	per home	\$ 3,889.00	\$ 1,500.00	5%	30	SF Heat Pump	30	30	60	121,110	121,110	242,220	\$ 45,000.00	\$ 45,000.00	\$ 90,000.00	
Energy Star Heat Pump - Tier 1 = 8.5 HSPF, 14 SEER	408	kWh	per unit	\$ 742.00	\$ 200.00	10%	20	SF Heat Pump	350	350	700	142,800	142,800	285,600	\$ 70,000.00	\$ 70,000.00	\$ 140,000.00	
Energy Star Heat Pump - Tier 2 = 9.0 HSPF, 14 SEER	554	kWh	per unit	\$ 844.00	\$ 350.00	15%	20	SF Heat Pump	800	800	1,600	443,200	443,200	886,400	\$ 280,000.00	\$ 280,000.00	\$ 560,000.00	
Forward-air-furnace to Heat Pump Conversion (greater than or equal to 8.5 HSPF, 14 SEER)	5176	kWh	per home	\$ 5,663.00	\$ 1,500.00	15%	20	SF Heat Pump	425	425	850	2,199,800	2,199,800	4,399,600	\$ 637,500.00	\$ 637,500.00	\$ 1,275,000.00	
Heat Pump Sizing & Lock out Controls	1447	kWh	per home	\$ 350.00	\$ 300.00	15%	20	SF Heat Pump	600	600	1,200	868,200	868,200	1,736,400	\$ 180,000.00	\$ 180,000.00	\$ 360,000.00	
NEW Energy Star Heat Pump - Tier 3 = 10.0 HSPF, 16 SEER	939	kWh	per unit	\$ 1,688.00	\$ 800.00	10%	20	SF Heat Pump	300	300	600	281,700	281,700	563,400	\$ 240,000.00	\$ 240,000.00	\$ 480,000.00	
Ductless Heat Pump (Manufactured Homes)	3400	kWh	per unit	\$ 4,130.00	\$ 1,200.00	15%	18	SF Heat Pump	500	500	1,000	1,700,000	1,700,000	3,400,000	\$ 600,000.00	\$ 600,000.00	\$ 1,200,000.00	

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
	\$63,000	\$30,700	\$66,246	\$105,000	\$1,200	\$4,000	\$5,000	\$2,400	\$311,300	\$0	\$588,846	857,890 kwh	52.9%	26.3%	0.7%	\$ 0.69
2014	\$17,550	\$10,969	\$19,735	\$78,750	\$1,200	\$4,000	\$5,000	\$2,400	\$217,400	\$0	\$357,004	545,210 kwh	60.9%	27.1%	1.1%	\$ 0.65
2015	\$17,550	\$10,969	\$19,849	\$78,750	\$1,200	\$4,000	\$5,000	\$2,400	\$217,400	\$0	\$357,118	545,210 kwh	60.9%	27.1%	1.1%	\$ 0.66
<b>Total</b>	<b>\$35,100</b>	<b>\$21,938</b>	<b>\$39,584</b>	<b>\$157,500</b>	<b>\$2,400</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$4,800</b>	<b>\$434,800</b>	<b>\$0</b>	<b>\$714,122</b>	<b>1,090,420 kwh</b>	<b>60.9%</b>	<b>27.1%</b>	<b>1.1%</b>	<b>\$ 0.65</b>

Spending Section

Overall Total	2014	2015	Total
\$ 357,003.73	\$ 357,117.80	\$ 714,121.53	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 17,550.00	\$ 17,550.00	\$ 35,100.00
Average of Staff labor	\$17,550.00	\$17,550.00	\$35,100.00
			\$0.00
			\$0.00
0.00			
<b>MARKETING LABOR</b>	<b>\$ 10,968.75</b>	<b>\$ 10,968.75</b>	<b>\$ 21,937.50</b>
Marketing Staff	\$10,968.75	\$10,968.75	\$21,937.50
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 19,734.98</b>	<b>\$ 19,849.05</b>	<b>\$ 39,584.03</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$12,144.60	\$12,214.80	\$24,359.40
Marketing Staff	\$7,590.38	\$7,634.25	\$15,224.63
<b>MARKETING</b>	<b>\$ 78,750.00</b>	<b>\$ 78,750.00</b>	<b>\$ 157,500.00</b>
Bill inserts, collateral, media	\$78,750.00	\$78,750.00	\$157,500.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ 2,400.00</b>
Travel, tolls, meals, lodging, phone e	\$1,200.00	\$1,200.00	\$2,400.00
Phone, office supplies, equipment			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 8,000.00</b>
Program Implementation	\$4,000.00	\$4,000.00	\$8,000.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 10,000.00</b>
	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 4,800.00</b>
	\$2,400.00	\$2,400.00	\$4,800.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 217,400.00</b>	<b>\$ 217,400.00</b>	<b>\$ 434,800.00</b>
Ratio	60.9%	60.9%	
<b>REVENUE</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

(Enter as a negative value)

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ees (Based on NEBs)	
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined		
<b>TOTALS →</b>																			
High Efficiency Electric Water Heater (=> .95 EF)	149	kWh	per unit	\$ 73.00	\$ 50.00		15	Water Heat	100	100	200	14,900	14,900	29,800	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00		
NEEA Northern Climate Specs Heat Pump Water Heater - Tier 1	881	kWh	per home	\$ 900.00	\$ 800.00		15	Water Heat	150	150	300	132,150	132,150	264,300	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00		
NEEA Northern Climate Specs Heat Pump Water Heater - Tier 2	1786	kWh	per unit	\$ 1,369.00	\$ 800.00		15	Water Heat	150	150	300	267,900	267,900	535,800	\$ 120,000.00	\$ 120,000.00	\$ 240,000.00		
New: Direct Install Showerhead	307	kWh	per unit	\$ 31.00	\$ 31.00		10	Water Heat	400	400	800	122,800	122,800	245,600	\$ 12,400.00	\$ 12,400.00	\$ 24,800.00	\$ 132,312	
Waste Water Heat Recovery 2012	373	kWh	per home	\$ 537.00	\$ 250.00		30	Water Heat	20	20	40	7,460	7,460	14,920	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00		

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$180,000	\$61,500	\$170,741	\$193,000	\$3,000	\$0	\$0	\$2,000	\$1,228,500	\$0	\$1,838,741	4,081,000 kwh	66.8%	15.9%	0.0%	\$ 0.45
2015	\$85,556	\$26,325	\$77,422	\$93,750	\$3,000	\$25,000	\$1,000	\$2,000	\$1,880,000	\$0	\$2,194,501	3,400,000 kwh	85.7%	6.2%	1.1%	\$ 0.65
<b>Total</b>	<b>\$171,113</b>	<b>\$52,650</b>	<b>\$155,291</b>	<b>\$187,500</b>	<b>\$6,000</b>	<b>\$50,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$3,760,000</b>	<b>\$0</b>	<b>\$4,388,554</b>	<b>6,800,000 kwh</b>	<b>85.7%</b>	<b>6.2%</b>	<b>1.1%</b>	<b>\$ 0.65</b>

Spending Section

Overall Total	2014	2015	Total
\$ 2,194,053.08	\$ 2,194,500.60	\$ 4,388,553.68	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	\$ 85,556.25	\$ 85,556.25	\$ 171,112.50
Avg of Staff	\$85,556.25	\$85,556.25	\$171,112.50
			\$0.00
			\$0.00
0.00			
<b>MARKETING LABOR</b>	<b>\$ 26,325.00</b>	<b>\$ 26,325.00</b>	<b>\$ 52,650.00</b>
	\$26,325.00	\$26,325.00	\$52,650.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 77,421.83</b>	<b>\$ 77,869.35</b>	<b>\$ 155,291.18</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$59,204.93	\$59,547.15	\$118,752.08
Marketing Staff	\$18,216.90	\$18,322.20	\$36,539.10
<b>MARKETING</b>	<b>\$ 93,750.00</b>	<b>\$ 93,750.00</b>	<b>\$ 187,500.00</b>
Bill inserts, collateral, media	\$93,750.00	\$93,750.00	\$187,500.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 6,000.00</b>
Travel, tolls, meals, lodging, phone expense	\$3,000.00	\$3,000.00	\$6,000.00
Phone, office supplies, equipment			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 50,000.00</b>
Program Implementation	\$25,000.00	\$25,000.00	\$50,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 2,000.00</b>
	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 4,000.00</b>
	\$2,000.00	\$2,000.00	\$4,000.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 1,880,000.00</b>	<b>\$ 1,880,000.00</b>	<b>\$ 3,760,000.00</b>
Ratio	85.7%	85.7%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals		Projected Savings			Incentive Totals			oss (Based on NEBS)	
									2014	2015	2014	2015	Combined	2014	2015	Combined	NEBS	
<b>TOTALS →</b>																		
CFL bulbs - DI	23	kWh	per unit	\$ 3.00	\$ 3.00	0%	5	Lighting										
Showerhead - leave behind - REDUCED INCENTIVE \$10/UNK	260	kWh	per unit	\$ 10.00	\$ 10.00	18%	10	Water Heat	2,000	2,000	4,000	520,000	520,000	1,040,000	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	661560
HomePrint Assessment - REDUCED INCENTIVE \$10/UNK	0	kWh	per home	\$ 115.00	\$ 115.00	0%			6,000	6,000	12,000	0	0	0	\$ 690,000.00	\$ 690,000.00	\$ 1,380,000.00	
LED bulbs - DI	32	kWh	per unit	\$ 15.00	\$ 13.00	82%	30	Lighting	90,000	90,000	180,000	2,880,000	2,880,000	5,760,000	\$ 1,170,000.00	\$ 1,170,000.00	\$ 2,340,000.00	

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$269,205	\$64,575	\$235,982	\$480,000	\$0	\$820,000	\$18,000	\$10,000	\$5,854,050	\$0	\$7,751,812	12,405,640 kwh	75.5%	7.5%	10.6%	\$ 0.62
2015	\$125,000	\$100,000	\$155,700	\$320,000	\$6,000	\$430,000	\$28,000	\$15,000	\$4,958,700	\$0	\$6,138,400	10,011,440 kwh	80.8%	7.9%	7.0%	\$ 0.61
2015	\$137,500	\$110,000	\$172,260	\$320,000	\$6,000	\$430,000	\$28,000	\$15,000	\$4,958,700	\$0	\$6,177,460	10,011,440 kwh	80.3%	8.1%	7.0%	\$ 0.62
<b>Total</b>	<b>\$262,500</b>	<b>\$210,000</b>	<b>\$327,960</b>	<b>\$640,000</b>	<b>\$12,000</b>	<b>\$860,000</b>	<b>\$56,000</b>	<b>\$30,000</b>	<b>\$9,917,400</b>	<b>\$0</b>	<b>\$12,315,860</b>	<b>20,022,880 kwh</b>	<b>80.5%</b>	<b>8.0%</b>	<b>7.0%</b>	<b>\$ 0.62</b>

Spending Section

Overall Total			
	2014	2015	Total
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 125,000.00	\$ 137,500.00	\$ 262,500.00
0.25 Market Manager	\$25,000.00	\$27,500.00	\$52,500.00
0.50 Program Manager	\$50,000.00	\$55,000.00	\$105,000.00
0.25 Program Coordinator	\$25,000.00	\$27,500.00	\$52,500.00
0.25 Other Staff	\$25,000.00	\$27,500.00	\$52,500.00
1.25			
<b>MARKETING LABOR</b>	<b>\$ 100,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 210,000.00</b>
Marketing Manager	\$50,000.00	\$55,000.00	\$105,000.00
Marketing Support	\$50,000.00	\$55,000.00	\$105,000.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 155,700.00</b>	<b>\$ 172,260.00</b>	<b>\$ 327,960.00</b>
Percentages for Applicable Year	69.20%	69.80%	
Program Staff	\$86,500.00	\$95,700.00	\$182,200.00
Marketing Staff	\$69,200.00	\$76,560.00	\$145,760.00
			\$0.00
			\$0.00
<b>MARKETING</b>	<b>\$ 320,000.00</b>	<b>\$ 320,000.00</b>	<b>\$ 640,000.00</b>
	\$320,000.00	\$320,000.00	\$640,000.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 12,000.00</b>
	\$6,000.00	\$6,000.00	\$12,000.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 430,000.00</b>	<b>\$ 430,000.00</b>	<b>\$ 860,000.00</b>
Incentive Processing	\$180,000.00	\$180,000.00	\$360,000.00
Field Services	\$190,000.00	\$190,000.00	\$380,000.00
Program Management	\$60,000.00	\$60,000.00	\$120,000.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 28,000.00</b>	<b>\$ 28,000.00</b>	<b>\$ 56,000.00</b>
	\$28,000.00	\$28,000.00	\$56,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 30,000.00</b>
	\$15,000.00	\$15,000.00	\$30,000.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 4,958,700.00</b>	<b>\$ 4,958,700.00</b>	<b>\$ 9,917,400.00</b>
Ratio	80.8%	80.3%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Savings Section

Measure Name	Savings	UOM	Measure Information		Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals		Projected Savings			Incentive Totals			Savings (Based on Two NEBs)
			2014	2015						2014	2015	Combined	2014	2015	Combined			
<b>TOTALS →</b>							100%	N/A				10,011,440	10,011,440	20,022,880	\$ 4,958,700.00	\$ 4,958,700.00	\$ 9,917,400.00	\$ 6,891,955.08
Clothes Washer MEF 2.4 -3.09 Electric WH / Electric Dryer	82	kWh	per unit	\$ 73.00	\$ 50.00	22%	14	water heat	5,936	5,936	11,872	486,752	486,752	973,504	\$ 296,800.00	\$ 296,800.00	\$ 593,600.00	\$ 1,263,893.12
Clothes Washer MEF 2.4 -3.09 Electric WH / Gas Dryer	31	kWh	per unit	\$ 73.00	\$ 50.00	0%	14	water heat	114	114	228	3,534	3,534	7,068	\$ 5,700.00	\$ 5,700.00	\$ 11,400.00	\$ 24,272.88
Clothes Washer MEF 2.4 -3.09 Gas WH / Electric Dryer	59	kWh	per unit	\$ 73.00	\$ 50.00	19%	14	water heat	5,619	5,619	11,238	331,521	331,521	663,042	\$ 280,950.00	\$ 280,950.00	\$ 561,900.00	\$ 1,196,397.48
Clothes Washer MEF 2.4 -3.09 Gas WH / Gas Dryer	9	kWh	per unit	\$ 73.00	\$ 50.00	5%	14	water heat	1,374	1,374	2,748	12,366	12,366	24,732	\$ 68,700.00	\$ 68,700.00	\$ 137,400.00	\$ 292,552.08
Clothes Washer MEF 3.1+ Electric WH / Electric Dryer	140	kWh	per unit	\$ 206.00	\$ 50.00	3%	14	water heat	844	844	1,688	118,160	118,160	236,320	\$ 42,200.00	\$ 42,200.00	\$ 84,400.00	\$ 266,163.84
Clothes Washer MEF 3.1+ Electric WH / Gas Dryer	51	kWh	per unit	\$ 206.00	\$ 50.00	0%	14	water heat	20	20	40	1,020	1,020	2,040	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 6,307.20
Clothes Washer MEF 3.1+ Gas / Electric Dryer	105	kWh	per unit	\$ 206.00	\$ 50.00	3%	14	water heat	891	891	1,782	93,555	93,555	187,110	\$ 44,550.00	\$ 44,550.00	\$ 89,100.00	\$ 280,985.76
Clothes Washer MEF 3.1+ Gas WH / Gas Dryer	16	kWh	per unit	\$ 206.00	\$ 50.00	1%	14	water heat	202	202	404	3,232	3,232	6,464	\$ 10,100.00	\$ 10,100.00	\$ 20,200.00	\$ 63,702.72
Energy Star Freezer	40	kWh	per unit	\$ 4.00	\$ 25.00	0%	22	refrigerator	250	250	500	10,000	10,000	20,000	\$ 6,250.00	\$ 6,250.00	\$ 12,500.00	
Freezer Decomm	478	kWh	per unit	\$ 108.50	\$ 108.50	10%	5	refrigerator	2,000	2,000	4,000	956,000	956,000	1,912,000	\$ 217,000.00	\$ 217,000.00	\$ 434,000.00	
Refrigerator OEE Tier 3	85	kWh	per unit	\$ 81.00	\$ 50.00	3%	17	refrigerator	2,000	2,000	4,000	170,000	170,000	340,000	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	
Refrigerator Decomm	424	kWh	per unit	\$ 108.50	\$ 108.50	21%	7	refrigerator	6,000	6,000	12,000	2,544,000	2,544,000	5,088,000	\$ 651,000.00	\$ 651,000.00	\$ 1,302,000.00	
Retail Freezer Decomm	478	kWh	per unit	\$ 108.50	\$ 108.50	1%	5	refrigerator	100	100	200	47,800	47,800	95,600	\$ 10,850.00	\$ 10,850.00	\$ 21,700.00	
Retail Refrigerator Decomm	424	kWh	per unit	\$ 108.50	\$ 108.50	2%	7	refrigerator	500	500	1,000	212,000	212,000	424,000	\$ 54,250.00	\$ 54,250.00	\$ 108,500.00	
Refrigerator Replacement	679	kWh	per unit	\$ 535.00	\$ 535.00	5%	14	refrigerator	3,000	3,000	6,000	2,037,000	2,037,000	4,074,000	\$ 1,605,000.00	\$ 1,605,000.00	\$ 3,210,000.00	
Refrigerator Replacement 1.5 gpm Engagement Showerhead	103	kWh	per unit	\$ 24.00	\$ 10.00	1%	10	water heat	3,000	3,000	6,000	309,000	309,000	618,000	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ 1,322,800.00
Refrigerator Replacemenet Engagment CFL Bulb	16	kWh	per unit	\$ 1.70	\$ 1.70	1%	5	lighting	3,000	3,000	6,000	48,000	48,000	96,000	\$ 5,100.00	\$ 5,100.00	\$ 10,200.00	
Clothes Washer Replacement Electric WH / Electric Dryer	932	kWh	per unit	\$ 600.00	\$ 600.00	1%	11	water heat	2,500	2,500	5,000	2,330,000	2,330,000	4,660,000	\$ 1,500,000.00	\$ 1,500,000.00	\$ 3,000,000.00	\$ 851,680.00
Clothes Washer Replacement 1.5 gpm Engagement Showerhead	103	kWh	per unit	\$ 24.00	\$ 10.00	1%	10	water heat	2,500	2,500	5,000	257,500	257,500	515,000	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	\$ 1,322,800.00
Clothes Washer Replacemenet Engagment CFL Bulb	16	kWh	per unit	\$ 1.70	\$ 1.70	1%	5	lighting	2,500	2,500	5,000	40,000	40,000	80,000	\$ 4,250.00	\$ 4,250.00	\$ 8,500.00	

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
	\$60,000	\$37,000	\$68,579	\$20,000	\$402	\$127	\$508	\$591	\$369,676	\$0	\$556,883	1,046,040 kwh	38.6%	5.1%	38.0%	#DIV/0!
2014	\$40,584	\$6,581	\$32,639	\$15,000	\$402	\$127	\$508	\$591	\$1,586,625	\$0	\$1,683,057	3,592,000 kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2015	\$40,584	\$6,581	\$32,827	\$15,000	\$402	\$127	\$508	\$591	\$1,586,700	\$0	\$1,683,321	3,592,160 kwh	56.4%	1.8%	35.6%	\$ 0.42
Total	\$81,169	\$13,163	\$65,466	\$30,000	\$805	\$254	\$1,016	\$1,181	\$3,173,325	\$0	\$3,366,378	7,184,160 kwh	66.4%	14.4%	0.0%	\$ 0.53

Spending Section

Overall Total	2014	2015	Total
\$1,683,057.17	\$1,683,320.83	\$ 3,366,377.99	
<b>Budget Category</b>			
FTE LABOR	\$40,584.38	\$40,584.38	\$ 60,000.00
Avg of Staff Labor	\$40,584.38	\$40,584.38	\$60,000.00
			\$0.00
			\$0.00
0.00			\$0.00
MARKETING LABOR	\$6,581.25	\$6,581.25	\$ 37,000.00
	\$6,581.25	\$6,581.25	\$37,000.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$32,638.62	\$32,827.28	\$ 68,579.00
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$28,084.39	\$28,246.73	\$42,420.00
Marketing Staff	\$4,554.23	\$4,580.55	\$26,159.00
			\$0.00
MARKETING	\$15,000.00	\$15,000.00	\$ 20,000.00
	\$15,000.00	\$15,000.00	\$20,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$402.26	\$ 402.26	\$ 402.26
	\$402.26	\$402.26	\$402.26
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$126.99	\$126.99	\$ 126.99
	\$126.99	\$126.99	\$126.99
			\$0.00
			\$0.00
MATERIALS	\$507.96	\$507.96	\$ 507.96
	\$507.96	\$507.96	\$507.96
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$590.71	\$590.71	\$ 590.71
	\$590.71	\$590.71	\$590.71
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 1,586,625.00	\$ 1,586,700.00	\$ 3,173,325.00
Ratio	94.3%	94.3%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				Support %	Measure Life	End Use	Unit Totals		Projected Savings		Incentive Totals		NEBs		
			Unit Type	Measure Cost	Incentive	Measure Life				2014	2015	2014	2015	2014	2015			
TOTALS →						100%	N/A				3,592,000	3,592,160	7,184,160	\$ 1,586,625.00	\$ 1,586,700.00	\$ 3,173,325.00	\$ -	
Elec - Manufactured Home Duct Sealing - Level 1 (In Park)	600	kWh	per unit	\$ 250.00	\$ 250.00	11%	20	SF space heat	623	623	1,246	373,800	373,800	747,600	\$ 155,750.00	\$ 155,750.00	\$ 311,500.00	
Elec - Manufactured Home Duct Sealing - Level 1 (Out of Park)	600	kWh	per unit	\$ 290.00	\$ 290.00	10%	20	SF space heat	550	550	1,100	330,000	330,000	660,000	\$ 159,500.00	\$ 159,500.00	\$ 319,000.00	
Elec - Manufactured Home Duct Sealing - Level 2 (In Park)	800	kWh	per unit	\$ 350.00	\$ 350.00	17%	20	SF space heat	700	700	1,400	560,000	560,000	1,120,000	\$ 245,000.00	\$ 245,000.00	\$ 490,000.00	
Elec - Manufactured Home Duct Sealing - Level 2 (Out of Park)	800	kWh	per unit	\$ 400.00	\$ 400.00	17%	20	SF space heat	725	725	1,450	580,000	580,000	1,160,000	\$ 290,000.00	\$ 290,000.00	\$ 580,000.00	
Elec - Manufactured Home Duct Sealing - Level 3 (In Park)	1000	kWh	per unit	\$ 390.00	\$ 390.00	8%	20	SF space heat	300	300	600	300,000	300,000	600,000	\$ 117,000.00	\$ 117,000.00	\$ 234,000.00	
Elec - Manufactured Home Duct Sealing - Level 3 (Out of Park)	1000	kWh	per unit	\$ 440.00	\$ 440.00	13%	20	SF space heat	425	425	850	425,000	425,000	850,000	\$ 187,000.00	\$ 187,000.00	\$ 374,000.00	
Elec - MHDS Direct Install CFL	23	kWh	per unit	\$ 4.90	\$ 4.90	0%	5	lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Elec - MHDS Showerhead - Direct Install #1	307	kWh	per unit	\$ 35.00	\$ 35.00	15%	10	water heat	1,600	1,600	3,200	491,200	491,200	982,400	\$ 56,000.00	\$ 56,000.00	\$ 112,000.00	\$ 529,248.00
Elec - MHDS Showerhead - Direct Install #2	307	kWh	per unit	\$ 15.00	\$ 15.00	0%	10	water heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Elec - Furnace Filter	0	kWh	per unit	\$ 20.00	\$ 20.00	0%			6,350	6,350	12,700	0	0	0	\$ 127,000.00	\$ 127,000.00	\$ 254,000.00	\$ 254,000.00
Mobile Home Floor Insulation R-0 to R-30***	1.47	kWh	per unit	\$ 1.61	\$ 1.61	0%	25	SF space heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
****NOTE****Costs for Rodent Barrier Repair (\$0.20/sf) and LED bulbs - DI	32	kWh	per unit	\$ 17.00	\$ 15.00	9%	30	lighting	16,625	16,630	33,255	532,000	532,160	1,064,160	\$ 249,375.00	\$ 249,450.00	\$ 498,825.00	

Showerheads  
Schedule 214  
Order Number  
18230435  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
	\$15,000	\$6,000	\$14,847	\$20,000	\$1,000	\$10,000	\$500	\$500	\$157,947	\$0	\$225,794	3,496,458 kwh	70.0%	13.2%	4.4%	\$ 0.06
2014	\$50,000	\$15,000	\$44,980	\$60,000	\$0	\$40,000	\$1,000	\$1,000	\$441,050	\$0	\$653,030	5,254,725 kwh	67.5%	12.9%	6.1%	\$ 0.12
2015	\$55,000	\$16,500	\$49,764	\$66,000	\$0	\$44,000	\$1,100	\$1,100	\$441,050	\$0	\$674,514	5,254,725 kwh	65.4%	13.8%	6.5%	\$ 0.13
Total	\$105,000	\$31,500	\$94,744	\$126,000	\$0	\$84,000	\$2,100	\$2,100	\$882,100	\$0	\$1,327,544	10,509,450 kwh	66.4%	13.4%	6.3%	\$ 0.13

Spending Section

Overall Total		\$ 653,030.00	\$ 674,514.00	\$ 1,327,544.00
<b>Budget Category</b>		<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	LABOR	\$ 50,000.00	\$ 55,000.00	\$ 105,000.00
0.05	Market Manager	\$5,000.00	\$5,500.00	\$10,500.00
0.25	Program Manager	\$25,000.00	\$27,500.00	\$52,500.00
0.20	Program Implementer	\$20,000.00	\$22,000.00	\$42,000.00
				\$0.00
0.50	MARKETING LABOR	\$ 15,000.00	\$ 16,500.00	\$ 31,500.00
	Marketing Manager	\$5,000.00	\$5,500.00	\$10,500.00
	Marketing Support	\$10,000.00	\$11,000.00	\$21,000.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 44,980.00	\$ 49,764.00	\$ 94,744.00
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$34,600.00	\$38,280.00	\$72,880.00
	Marketing Staff	\$10,380.00	\$11,484.00	\$21,864.00
	MARKETING	\$ 60,000.00	\$ 66,000.00	\$ 126,000.00
		\$60,000.00	\$66,000.00	\$126,000.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 40,000.00	\$ 44,000.00	\$ 84,000.00
	Field Services	\$10,000.00	\$11,000.00	\$21,000.00
	Incentive Processing	\$30,000.00	\$33,000.00	\$63,000.00
				\$0.00
				\$0.00
	MATERIALS	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00
		\$1,000.00	\$1,100.00	\$2,100.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00
		\$1,000.00	\$1,100.00	\$2,100.00
				\$0.00
				\$0.00
	DIRECT BENEFIT TO CUSTOMER	\$ 441,050.00	\$ 441,050.00	\$ 882,100.00
	Ratio	67.5%	65.4%	
	REVENUE	\$0.00	\$0.00	\$0.00

Showerheads  
Schedule 214  
Order Number  
18230435  
Electric

Showerheads  
Schedule 214  
Order Number  
18230435  
Electric

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ess (Based on NEBs)	
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined		
TOTALS →						100%	N/A						5,254,725	5,254,725	10,509,450	\$ 441,050.00	\$ 441,050.00	\$ 882,100.00	0
Showerhead Retail Electric Only Territory - 1.50 gpm and less	145	kWh	per unit	\$ 24.00	\$ 10.00	29%	10	water heat	3,050	3,050	6,100	442,250	442,250	884,500	\$ 30,500.00	\$ 30,500.00	\$ 61,000.00		
Showerhead Retail Electric Waterheat - 1.50 gpm and less	239	kWh	per unit	\$ 24.00	\$ 10.00	1%	10	water heat	150	150	300	35,850	35,850	71,700	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00		
Showerhead Retail Combined - 1.50 gpm and less	122	kWh	per unit	\$ 24.00	\$ 10.00	52%	10	water heat	5,400	5,400	10,800	658,800	658,800	1,317,600	\$ 54,000.00	\$ 54,000.00	\$ 108,000.00		
Showerhead Retail Combined - 1.51 - 1.75 gpm	94	kWh	per unit	\$ 24.00	\$ 8.00	7%	10	water heat	35,000	35,000	70,000	3,290,000	3,290,000	6,580,000	\$ 280,000.00	\$ 280,000.00	\$ 560,000.00		
Showerhead Retail Electric Waterheat - 1.51 - 1.75 gpm	185	kWh	per unit	\$ 24.00	\$ 10.00	0%	10	water heat	5	5	10	925	925	1,850	\$ 50.00	\$ 50.00	\$ 100.00		
Showerhead Retail Electric Only Territory - 1.51 - 1.75 gpm	112	kWh	per unit	\$ 24.00	\$ 10.00	7%	10	water heat	7,000	7,000	14,000	784,000	784,000	1,568,000	\$ 70,000.00	\$ 70,000.00	\$ 140,000.00		
Showerhead Retail Electric Only - 1.76 - 2.0 gpm	75	kWh	per unit	\$ 24.00	\$ 10.00	2%	10	water heat	200	200	400	15,000	15,000	30,000	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00		
Showerhead Retail Combined - 1.76 - 2.0 gpm	63	kWh	per unit	\$ 24.00	\$ 10.00	1%	10	water heat	150	150	300	9,450	9,450	18,900	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00		
Showerhead Retail Electric Waterheat - 1.76 - 2.0 gpm	123	kWh	per unit	\$ 24.00	\$ 10.00	1%	10	water heat	150	150	300	18,450	18,450	36,900	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00		



SF Existing Weatherization Schedule 214 Order Number 18230627 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
	\$160,000	\$70,000	\$162,610	\$218,000	\$2,302	\$95,000	\$3,000	\$20,019	\$1,403,261	\$0	\$2,134,192	6,351,899 kwh	65.8%	15.6%	4.5%	\$ 0.34
2014	\$96,525	\$26,325	\$85,012	\$163,500	\$5,302	\$85,000	\$0	\$15,000	\$869,669	\$0	\$1,346,334	3,606,557 kwh	64.6%	15.3%	6.3%	\$ 0.37
2015	\$96,525	\$26,325	\$85,504	\$163,500	\$5,302	\$85,000	\$0	\$15,000	\$869,669	\$0	\$1,346,825	3,606,557 kwh	64.6%	15.3%	6.3%	\$ 0.37
Total	\$193,050	\$52,650	\$170,516	\$327,000	\$10,604	\$170,000	\$0	\$30,000	\$1,739,339	\$0	\$2,693,159	7,213,115 kwh	64.6%	15.3%	6.3%	\$ 0.37

Spending Section

Overall Total	2014	2015	Total
\$ 1,346,333.68	\$ 1,346,825.08	\$ 2,693,158.76	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	\$ 96,525.00	\$ 96,525.00	\$ 193,050.00
Avg of Program Staff	\$96,525.00	\$96,525.00	\$193,050.00
			\$0.00
			\$0.00
			\$0.00
0.00			
<b>MARKETING LABOR</b>	<b>\$ 26,325.00</b>	<b>\$ 26,325.00</b>	<b>\$ 52,650.00</b>
	\$26,325.00	\$26,325.00	\$52,650.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 85,012.20</b>	<b>\$ 85,503.60</b>	<b>\$ 170,515.80</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$66,795.30	\$67,181.40	\$133,976.70
Marketing Staff	\$18,216.90	\$18,322.20	\$36,539.10
			\$0.00
			\$0.00
<b>MARKETING</b>	<b>\$ 163,500.00</b>	<b>\$ 163,500.00</b>	<b>\$ 327,000.00</b>
Bill inserts, collateral, media	\$163,500.00	\$163,500.00	\$327,000.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 5,302.00</b>	<b>\$ 5,302.00</b>	<b>\$ 10,604.00</b>
Travel, tolls, meals, lodging, phone	\$2,302.00	\$2,302.00	\$4,604.00
Phone, office supplies, equipment	\$3,000.00	\$3,000.00	\$6,000.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 85,000.00</b>	<b>\$ 85,000.00</b>	<b>\$ 170,000.00</b>
Program Implementation	\$85,000.00	\$85,000.00	\$170,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 30,000.00</b>
	\$15,000.00	\$15,000.00	\$30,000.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 869,669.48</b>	<b>\$ 869,669.48</b>	<b>\$ 1,739,338.96</b>
Ratio	64.6%	64.6%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

SF Existing Weatherization Schedule 214 Order Number 18230627 Electric

SF Existing Weatherization Schedule 214 Order Number 18230627 Electric

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ees (Based on)
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	NEBs
<b>TOTALS →</b>						100%	N/A					3,606,557	3,606,557	7,213,115	\$ 869,669.48	\$ 869,669.48	\$ 1,739,338.96	0
Air Sealing CFM50 - FAF	2.04	kWh	per unit	\$ 0.67	\$ 0.67	7%	30	SF Space Heat	35,657	35,657	71,314	72,740	72,740	145,481	\$ 23,890.19	\$ 23,890.19	\$ 47,780.38	
Air Sealing CFM50 - HP	0.96	kWh	per unit	\$ 0.67	\$ 0.67	6%	30	SF Space Heat	30,790	30,790	61,580	29,558	29,558	59,117	\$ 20,629.30	\$ 20,629.30	\$ 41,258.60	
Air Sealing CFM50 - Zonal	1.81	kWh	per unit	\$ 0.67	\$ 0.67	6%	30	SF Space Heat	39,349	39,349	78,698	71,222	71,222	142,443	\$ 26,363.83	\$ 26,363.83	\$ 52,727.66	
Attic Insulation R-0 to R-49 FAF	2.38	kWh	square foot	\$ 1.08	\$ 0.33	5%	30	SF Space Heat	87,770	87,770	175,540	208,893	208,893	417,785	\$ 28,964.10	\$ 28,964.10	\$ 57,928.20	
Attic Insulation R-0 to R-49 HP	1.04	kWh	square foot	\$ 1.08	\$ 0.33	2%	30	SF Space Heat	75,791	75,791	151,582	78,823	78,823	157,645	\$ 25,011.03	\$ 25,011.03	\$ 50,022.06	
Attic Insulation R-0 to R-49 Zonal	2.14	kWh	square foot	\$ 1.08	\$ 0.33	4%	30	SF Space Heat	96,858	96,858	193,716	207,276	207,276	414,552	\$ 31,963.14	\$ 31,963.14	\$ 63,926.28	
Attic Insulation R-19 to R-49 FAF	0.75	kWh	square foot	\$ 0.66	\$ 0.11		30	SF Space Heat										
Attic Insulation R-19 to R-49 HP	0.32	kWh	square foot	\$ 0.66	\$ 0.11		30	SF Space Heat										
Attic Insulation R-19 to R-49 Zonal	0.67	kWh	square foot	\$ 0.66	\$ 0.11		30	SF Space Heat										
Floor Insulation R-0 to R-30 FAF	1.46	kWh	square foot	\$ 1.37	\$ 0.11	2%	30	SF Space Heat	111,518	111,518	223,036	162,816	162,816	325,633	\$ 12,266.98	\$ 12,266.98	\$ 24,533.96	
Floor Insulation R-0 to R-30 HP	0.57	kWh	square foot	\$ 1.37	\$ 0.11	2%	30	SF Space Heat	97,475	97,475	194,950	55,561	55,561	111,122	\$ 10,722.25	\$ 10,722.25	\$ 21,444.50	
Floor Insulation R-0 to R-30 Zonal	1.38	kWh	square foot	\$ 1.37	\$ 0.11	3%	30	SF Space Heat	115,706	115,706	231,412	159,674	159,674	319,349	\$ 12,727.66	\$ 12,727.66	\$ 25,455.32	
Prescriptive Duct Sealing and Insulation - Electric	1859	kWh	per home	\$ 1,000.00	\$ 300.00	10%	20	SF Space Heat	315	315	630	585,585	585,585	1,171,170	\$ 94,500.00	\$ 94,500.00	\$ 189,000.00	
PTCS Duct Sealing - FAF	1362	kWh	per unit	\$ 538.00	\$ 300.00	5%	20	SF Space Heat	125	125	250	170,250	170,250	340,500	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00	
PTCS Duct Sealing - HP	1049	kWh	per unit	\$ 538.00	\$ 300.00	5%	20	SF Space Heat	100	100	200	104,900	104,900	209,800	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	
Wall Insulation R-0 to R-13 FAF	1.67	kWh	square foot	\$ 0.97	\$ 0.22	2%	30	SF Space Heat	14,634	14,634	29,268	24,439	24,439	48,878	\$ 3,219.48	\$ 3,219.48	\$ 6,438.96	
Wall Insulation R-0 to R-13 HP	0.72	kWh	square foot	\$ 0.97	\$ 0.22	2%	30	SF Space Heat	12,760	12,760	25,520	9,187	9,187	18,374	\$ 2,807.20	\$ 2,807.20	\$ 5,614.40	
Wall Insulation R-0 to R-13 Zonal	1.48	kWh	square foot	\$ 0.97	\$ 0.22	2%	30	SF Space Heat	23,184	23,184	46,368	34,312	34,312	68,625	\$ 5,100.48	\$ 5,100.48	\$ 10,200.96	
Energy Star Windows- Double Pane to U.30- Average	11.53	kWh	square foot	\$ 20.61	\$ 4.16	12%	30	SF Space Heat	59,804	59,804	119,608	689,540	689,540	1,379,080	\$ 248,784.64	\$ 248,784.64	\$ 497,569.28	
Energy Star Windows- Single Pane to U.30- Average	20.84	kWh	square foot	\$ 20.61	\$ 4.16	15%	30	SF Space Heat	42,120	42,120	84,240	877,781	877,781	1,755,562	\$ 175,219.20	\$ 175,219.20	\$ 350,438.40	
Home Performance with Energy Star	0	kWh	per home	\$ 600.00	\$ 400.00	5%	30	SF Space Heat	150	150	300	0	0	0	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	
Energy Star Whole House Ventilation	128	kWh	per unit	\$ 40.00	\$ 40.00	5%	10	plug load	500	500	1,000	64,000	64,000	128,000	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$20,038	\$6,150	\$18,515	\$0	\$0	\$86,681	\$0	\$0	\$86,681	\$0	\$218,065	5,498,052 kwh	42.7%	1.3%	52.2%	#DIV/0!
2015	\$5,625	\$750	\$4,412	\$0	\$400	\$82,509	\$0	\$200	\$72,695	\$0	\$166,590	5,890,000 kwh	40.3%	4.6%	40.3%	\$ 0.04
2015	\$6,188	\$833	\$4,886	\$0	\$440	\$75,474	\$0	\$220	\$65,660	\$0	\$153,699	532,000 kwh	0.0%	4.6%	80.2%	\$ 0.04
Total	\$11,813	\$1,583	\$9,297	\$0	\$840	\$157,982	\$0	\$420	\$138,355	\$0	\$320,289	6,422,000 kwh	40.0%	4.6%	40.0%	\$ 0.04

Spending Section

Overall Total	\$166,590.00	\$153,699.42	\$ 320,289.42
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$5,625.00	\$6,187.50	\$11,812.50
Market Manager	\$1,875.00	\$2,062.50	\$3,937.50
Program Manager	\$3,750.00	\$4,125.00	\$7,875.00
			\$0.00
			\$0.00
MARKETING LABOR	\$750.00	\$832.50	\$1,582.50
Marketing Manager	\$250.00	\$277.50	\$527.50
Marketing Support	\$500.00	\$555.00	\$1,055.00
			\$0.00
			\$0.00
OVERHEAD	\$4,411.50	\$4,885.92	\$9,297.42
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$3,892.50	\$4,306.50	\$8,199.00
Marketing Staff	\$519.00	\$579.42	\$1,098.42
MARKETING	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$400.00	\$440.00	\$840.00
Employee training, travel, lodging	\$200.00	\$220.00	\$420.00
Phone expense, office supplies	\$200.00	\$220.00	\$420.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$82,508.50	\$75,473.50	\$157,982.00
POWER	\$82,508.50	\$75,473.50	\$157,982.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$200.00	\$220.00	\$420.00
	\$200.00	\$220.00	\$420.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 72,695.00	\$ 65,660.00	\$ 138,355.00
Ratio	43.6%	42.7%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			sness (Based on T
			Unit Type	Measure Cost	Incentive					2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	
TOTALS →						1.4%	N/A						5,890,000	532,000	6,422,000	\$ 72,695.00	\$ 65,660.00	\$ 138,355.00	0
Home Energy Reports - Legacy	380	kWh	per unit	\$ 4.69	\$ 4.69	7%	2	lighting	15,500	0	15,500	5,890,000	0	5,890,000	\$ 72,695.00	\$ -	\$ 72,695.00		
Home Energy Reports - Legacy Yr 2	38	kWh	per unit	\$ 4.69	\$ 4.69	7%	2	lighting	0	14,000	14,000	0	532,000	532,000	\$ -	\$ 65,660.00	\$ 65,660.00		





2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
	\$142,000	\$61,500	\$143,875	\$140,000	\$1,200	\$1,000	\$1,000	\$2,000	\$591,000	\$0	\$1,083,575	2,649,750 kwh	54.5%	22.2%	0.1%	\$ 0.41
2014	\$63,619	\$32,906	\$66,795	\$105,000	\$1,200	\$1,000	\$1,000	\$2,000	\$505,500	\$0	\$779,020	1,892,500 kwh	64.9%	20.4%	0.1%	\$ 0.41
2015	\$63,619	\$32,906	\$67,181	\$105,000	\$1,200	\$1,000	\$1,000	\$2,000	\$505,500	\$0	\$779,406	1,892,500 kwh	64.9%	20.4%	0.1%	\$ 0.41
Total	\$127,238	\$65,813	\$133,977	\$210,000	\$2,400	\$2,000	\$2,000	\$4,000	\$1,011,000	\$0	\$1,558,427	3,785,000 kwh	64.9%	20.4%	0.1%	\$ 0.41

Spending Section

Overall Total	2014	2015	Total
\$ 779,020.30	\$ 779,406.40	\$ 1,558,426.70	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 63,618.75	\$ 63,618.75	\$ 127,237.50
Avg of Program Staff	\$63,618.75	\$63,618.75	\$127,237.50
			\$0.00
			\$0.00
			\$0.00
MARKETING LABOR	\$ 32,906.25	\$ 32,906.25	\$ 65,812.50
	\$32,906.25	\$32,906.25	\$65,812.50
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 66,795.30	\$ 67,181.40	\$ 133,976.70
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$44,024.18	\$44,278.65	\$88,302.83
Marketing Staff	\$22,771.13	\$22,902.75	\$45,673.88
MARKETING	\$ 105,000.00	\$ 105,000.00	\$ 210,000.00
Bill inserts, collateral, media	\$105,000.00	\$105,000.00	\$210,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
Travel, tolls, meals, lodging, phone exp	\$1,200.00	\$1,200.00	\$2,400.00
Phone, office supplies, equipment			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Program Implementation	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
	\$2,000.00	\$2,000.00	\$4,000.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 505,500.00	\$ 505,500.00	\$ 1,011,000.00
Ratio	64.9%	64.9%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ness (Based on T
			Measure Cost	Incentive	2014	2015				Combined	2014	2015	Combined	2014	2015	Combined			
TOTALS →						100%	N/A					1,892,500	1,892,500	3,785,000	\$ 505,500.00	\$ 505,500.00	\$ 1,011,000.00	0	
Natural Gas Water and Space Heating - BB	12000	kWh	per home	\$ 10,800.00	\$ 3,550.00	13%	30	sf space heat	20	20	40	240,000	240,000	480,000	\$ 71,000.00	\$ 71,000.00	\$ 142,000.00		
Natural Gas Water and Space Heating - FAF	12000	kWh	per home	\$ 8,300.00	\$ 2,950.00	25%	30	sf space heat	40	40	80	480,000	480,000	960,000	\$ 118,000.00	\$ 118,000.00	\$ 236,000.00		
Natural Gas Space Heating Only - BB	8500	kWh	per home	\$ 8,700.00	\$ 2,600.00	7%	30	sf space heat	15	15	30	127,500	127,500	255,000	\$ 39,000.00	\$ 39,000.00	\$ 78,000.00		
Natural Gas Space Heating Only - FAF	8500	kWh	per home	\$ 6,700.00	\$ 2,000.00	9%	30	sf space heat	20	20	40	170,000	170,000	340,000	\$ 40,000.00	\$ 40,000.00	\$ 80,000.00		
E2G Fuel Conv - WH Only - Storage	3500	kWh	per home	\$ 2,600.00	\$ 950.00	18%	30	water heat	100	100	200	350,000	350,000	700,000	\$ 95,000.00	\$ 95,000.00	\$ 190,000.00		
E2G Fuel Conv - WH Only - Tankless	3500	kWh	per home	\$ 3,500.00	\$ 950.00	28%	30	water heat	150	150	300	525,000	525,000	1,050,000	\$ 142,500.00	\$ 142,500.00	\$ 285,000.00		

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2013	\$257,632	\$70,110	\$231,713	\$71,250	\$11,010	\$827,392	\$250	\$9,620	\$5,382,844	\$0	\$6,861,821	16,746,954 kWh	78.4%	2.7%	12.1%	\$ 0.41
2014	\$162,565	\$70,977	\$161,611	\$70,292	\$16,400	\$500,000	\$12,000	\$0	\$8,150,115	\$0	\$9,143,960	20,446,413 kWh	89.1%	2.0%	5.5%	\$ 0.45
2015	\$162,565	\$70,978	\$162,546	\$70,293	\$16,400	\$500,000	\$12,000	\$0	\$9,194,853	\$0	\$10,189,635	22,436,781 kWh	90.2%	1.8%	4.9%	\$ 0.45
<b>Total</b>	<b>\$325,130</b>	<b>\$141,955</b>	<b>\$324,157</b>	<b>\$140,585</b>	<b>\$32,800</b>	<b>\$1,000,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$17,344,968</b>	<b>\$0</b>	<b>\$19,333,595</b>	<b>42,883,194 kWh</b>	<b>89.7%</b>	<b>1.9%</b>	<b>5.2%</b>	<b>\$ 0.45</b>

Spending Section

Overall Total	\$9,143,960.15	\$ 10,189,635.01	\$ 19,333,595.16
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$162,565.05	\$ 162,565.05	\$ 325,130.10
Market Manager	\$17,574.60	\$17,574.60	\$35,149.20
Program Manager	\$70,298.40	\$70,298.40	\$140,596.80
Program Implementer	\$35,149.20	\$35,149.20	\$70,298.40
Energy Management Engineer	\$17,574.60	\$17,574.60	\$35,149.20
Other Support	\$21,968.25	\$21,968.25	\$43,936.50
MARKETING LABOR	\$ 70,977.00	\$ 70,978.00	\$ 141,955.00
Marketing Lead	\$56,957.00	\$56,958.00	\$113,915.00
Marketing Support	\$14,020.00	\$14,020.00	\$28,040.00
			\$0.00
			\$0.00
OVERHEAD	\$ 161,611.10	\$ 162,545.96	\$ 324,157.06
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$112,495.01	\$113,145.27	\$225,640.29
Marketing Staff	\$49,116.08	\$49,400.69	\$98,516.77
MARKETING	\$ 70,292.00	\$ 70,293.00	\$ 140,585.00
Marketing Events, material, mailings etc.	\$70,292.00	\$70,293.00	\$140,585.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 16,400.00	\$ 16,400.00	\$ 32,800.00
Training, travel, lodging, phone expense	\$12,000.00	\$12,000.00	\$24,000.00
Printing	\$400.00	\$400.00	\$800.00
PSE assessed charges	\$4,000.00	\$4,000.00	\$8,000.00
			\$0.00
OUTSIDE SERVICES	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00
Labor - field management activities	\$500,000.00	\$500,000.00	\$900,000.00
Whole-building air sealing labor	built into measure cost	built into measure cost	\$805,448.70
			\$0.00
MATERIALS	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00
Diagnostic tools, safety equipment	\$12,000.00	\$12,000.00	\$24,000.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 8,150,115.00	\$ 9,194,853.00	\$ 17,344,968.00
Ratio	89.1%	90.2%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ness (Based on T NEBs)
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	
<b>TOTALS →</b>						100%			20,446,413	22,436,781	42,883,194	\$ 8,150,115.00	\$ 9,194,853.00	\$ 17,344,968.00	\$ -			
Air Tightening - Ceiling, Floor, Wall insulation to R13	1.63	kWh	square foot	\$ 2.23	\$ 2.23	5%	30	MF Space Heat	500,000	800,000	1,300,000	815,000	1,304,000	2,119,000	\$ 1,115,000.00	\$ 1,784,000.00	\$ 2,899,000.00	
Attic Insulation R0 to R38	2.18	kWh	square foot	\$ 1.06	\$ 0.75	0%	30	MF Space Heat	12,000	12,000	24,000	24,000	26,160	50,160	\$ 9,000.00	\$ 9,000.00	\$ 18,000.00	
Attic Insulation R11 to R38	1.39	kWh	square foot	\$ 0.95	\$ 0.75	10%	30	MF Space Heat	1,499,016	1,500,000	2,999,016	2,083,632	2,085,000	4,168,632	\$ 1,124,262.00	\$ 1,125,000.00	\$ 2,249,262.00	
Clothes Washer MEF 2.46 or Higher	92	kWh	per unit	\$ 102.00	\$ 50.00	0%	14	Res Water Heat	100	200	300	9,200	9,200	18,400	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	
Common Area Lighting (Calculated)	54135	kWh	calculated	\$ 16,055.00	\$ 8,000.00	17%	15	Comm Lighting	69	69	138	3,735,315	3,735,315	7,470,630	\$ 552,000.00	\$ 552,000.00	\$ 1,104,000.00	
Energy Star CFL - Direct Install	23	kWh	per unit	\$ 8.00	\$ 8.00	5%	5	Res Lighting	50,000	50,000	100,000	1,150,000	1,150,000	2,300,000	\$ 400,000.00	\$ 400,000.00	\$ 800,000.00	
Energy Star CF Fixture - Tenant Controlled	49	kWh	per unit	\$ 25.00	\$ 15.00	0%	15	Res Lighting	1,000	1,000	2,000	49,000	49,000	98,000	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	
Energy Star LED Fixture - Tenant Controlled	61	kWh	per unit	\$ 50.00	\$ 30.00	1%	18	Res Lighting	2,000	2,000	4,000	122,000	122,000	244,000	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	
Refrigerator CEE Tier 3	85	kWh	per unit	\$ 81.00	\$ 30.00	0%	17	Refrigerator	100	100	200	8,500	8,500	17,000	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	
Energy Star Ventilation Fan (DC Motor)	151	kWh	per unit	\$ 40.00	\$ 40.00	0%	10	Plug Load	200	200	400	32,200	32,200	64,400	\$ 8,000.00	\$ 8,000.00	\$ 16,000.00	
Floor Insulation R0 to R30	1.3	kWh	square foot	\$ 1.59	\$ 0.75	1%	30	MF Space Heat	150,000	150,000	300,000	195,000	195,000	390,000	\$ 112,500.00	\$ 112,500.00	\$ 225,000.00	
LED - A-Lamp - Direct Install	32	kWh	per unit	\$ 12.00	\$ 12.00	10%	30	Res Lighting	70,000	70,000	140,000	2,240,000	2,240,000	4,480,000	\$ 840,000.00	\$ 840,000.00	\$ 1,680,000.00	
LED - Candelabra - Direct Install	25	kWh	per unit	\$ 12.00	\$ 12.00	1%	30	Res Lighting	10,000	10,000	20,000	250,000	250,000	500,000	\$ 120,000.00	\$ 120,000.00	\$ 240,000.00	
Fuel Conversion - WH only	3500	kWh	per home	\$ 2,196.00	\$ 950.00	0%	30	Res Water Heat	6	6	12	21,000	21,000	42,000	\$ 5,700.00	\$ 5,700.00	\$ 11,400.00	
Showerhead - Max 1.5 gpm EWH - Direct Install	307	kWh	per unit	\$ 17.30	\$ 17.30	5%	10	Res Water Heat	3,500	3,500	7,000	1,074,500	1,074,500	2,149,000	\$ 60,550.00	\$ 60,550.00	\$ 121,100.00	
Solar Pool Heater (Calculated)	27000	kWh	calculated	\$ 12,665.00	\$ 8,000.00	0%	12	Comm Water Heat	2	2	4	54,000	54,000	108,000	\$ 16,000.00	\$ 16,000.00	\$ 32,000.00	
Wall Insulation R0 to R11	1.3	kWh	square foot	\$ 0.78	\$ 0.75	0%	30	MF Space Heat	12,000	12,000	24,000	15,800	15,800	31,600	\$ 9,000.00	\$ 9,000.00	\$ 18,000.00	
Water Heater (0.95+) - In-unit	149	kWh	per unit	\$ 73.00	\$ 50.00	0%	15	Res Water Heat	75	75	150	11,175	11,175	22,350	\$ 3,750.00	\$ 3,750.00	\$ 7,500.00	
Water Heater Pipewrap - Direct Install	20	kWh	per unit	\$ 4.20	\$ 4.20	0%	15	Res Water Heat	4,000	4,000	8,000	80,000	80,000	160,000	\$ 16,800.00	\$ 16,800.00	\$ 33,600.00	
Windows (double to double paned) U= 0.6 to 0.30	11.94	kWh	square foot	\$ 20.61	\$ 6.00	6%	30	MF Space Heat	100,000	100,000	200,000	1,194,000	1,194,000	2,388,000	\$ 600,000.00	\$ 600,000.00	\$ 1,200,000.00	
Windows (double to triple paned) U= 0.6 to 0.22	13.87	kWh	square foot	\$ 21.97	\$ 8.00	0%	30	MF Space Heat	4,000	4,000	8,000	55,480	55,480	110,960	\$ 32,000.00	\$ 32,000.00	\$ 64,000.00	
Windows (single to double paned) U= 1.2 to 0.30	21.65	kWh	square foot	\$ 20.61	\$ 6.00	4%	30	MF Space Heat	40,000	40,000	80,000	866,000	866,000	1,732,000	\$ 240,000.00	\$ 240,000.00	\$ 480,000.00	
Windows (single to triple paned) U= 1.2 to 0.22	23.58	kWh	square foot	\$ 21.97	\$ 8.00	0%	30	MF Space Heat	4,000	4,000	8,000	94,320	94,320	188,640	\$ 32,000.00	\$ 32,000.00	\$ 64,000.00	
Attic Insulation R-19 to R-38 MF	0.58	kWh	square foot	\$ 0.53	\$ 0.75	0%	30	MF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Floor Insulation R-11 to R-30 MF	0.76	kWh	square foot	\$ 1.27	\$ 0.75	0%	30	MF Space Heat	50,000	50,000	100,000	38,000	38,000	76,000	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00	
Parking Garage CO Sensors	10095	kWh	calculated	\$ 9,316.00	\$ 3,028.00	0%	15	Plug Load	1	1	2	10,095	10,095	20,190	\$ 3,028.00	\$ 3,028.00	\$ 6,056.00	
Clothes Washer Replacement	932	kWh	per unit	\$ 600.00	\$ 600.00	6%	11	Res Water Heat	2,000	2,000	4,000	1,864,000	1,864,000	3,728,000	\$ 1,200,000.00	\$ 1,200,000.00	\$ 2,400,000.00	
Smart Strips	100	kWh	per unit	\$ 25.00	\$ 25.00	0%	4	Plug Load	0	15,000	15,000	0	1,500,000	1,500,000	3,000,000	\$ 375,000.00	\$ 375,000.00	\$ 750,000.00
Ductless Heat Pump	2000	kWh	calculated	\$ 3,407.00	\$ 1,200.00	4%	20	MF Space Heat	200	200	400	400,000	400,000	800,000	\$ 240,000.00	\$ 240,000.00	\$ 480,000.00	
Thermostatic Restrictor Adaptor	228	kWh	per unit	\$ 30.59	\$ 30.59	0%	10	Res Water Heat	3,500	3,500	7,000	798,000	798,000	1,596,000	\$ 107,065.00	\$ 107,065.00	\$ 214,130.00	
Thermostatic Restrictor Showerhead	502	kWh	per unit	\$ 34.56	\$ 34.56	0%	10	Res Water Heat	3,500	3,500	7,000	1,757,000	1,757,000	3,514,000	\$ 120,960.00	\$ 120,960.00	\$ 241,920.00	
HV/ERV	21168	kWh	calculated	\$ 17,958.00	\$ 6,351.00	0%	15	MF Space Heat	2	2	4	42,336	42,336	84,672	\$ 12,702.00	\$ 12,702.00	\$ 25,404.00	
Pool Heat Pump	24000	kWh	calculated	\$ 11,454.00	\$ 5,071.00	0%	15	Comm Water Heat	2	2	4	48,000	48,000	96,000	\$ 10,142.00	\$ 10,142.00	\$ 20,284.00	
LED - MR-16 - Direct Install	21	kWh	per unit	\$ 25.82	\$ 25.82	9%	30	Res Lighting	800	800	1,600	16,800	16,800	33,600	\$ 20,656.00	\$ 20,656.00	\$ 41,312.00	
Refrigerator Replacement Year 1-10	337	kWh	per unit	\$ 535.00	\$ 535.00	0%	10	Refrigerator	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Refrigerator Replacement Year 11-20	36	kWh	per unit	\$ -	\$ -	2%	20	Refrigerator	0	0	0	0	0	0	\$ -	\$ -	\$ -	
RCM/SEM	807100	kWh	calculated	\$ 112,994.00	\$ 112,994.00	0%	1	MF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Envelope Bonus (Air Sealing, Insulation, Windows)	0	kWh	square foot	\$ -	\$ 1.00	8%	30	MF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Refrigerator Replacement	679	kWh	per unit	\$ 535.00	\$ 535.00	6%	14	Refrigerator	1,900	1,900	3,800	1,290,100	1,290,100	2				

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Expense/Office	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$166,678	\$15,760	\$128,984	\$33,750	\$2,340	\$200	\$100	\$5,240	\$321,369	\$0	\$674,421	954,788 kwh	47.7%	8.8%	0.0%	\$ 0.71
2015	\$50,000	\$0	\$34,600	\$15,400	\$900	\$7,000	\$400	\$0	\$486,447	\$0	\$594,747	925,748 kwh	81.8%	2.6%	1.2%	\$ 0.64
2015	\$50,000	\$0	\$34,800	\$15,500	\$1,100	\$8,000	\$800	\$0	\$690,699	\$0	\$800,899	1,468,310 kwh	86.2%	1.9%	1.0%	\$ 0.55
Total	\$100,000	\$0	\$69,400	\$30,900	\$2,000	\$15,000	\$1,200	\$0	\$1,177,146	\$0	\$1,395,646	2,394,058 kwh	84.3%	2.2%	1.1%	\$ 0.58

Spending Section

Overall Total	\$594,746.96	\$ 800,898.72	\$ 1,395,645.68
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$50,000.00	\$ 50,000.00	\$ 100,000.00
Market Manager	\$3,000.00	\$3,000.00	\$6,000.00
Energy Management Engineer	\$5,000.00	\$5,000.00	\$10,000.00
Program Manager	\$30,000.00	\$30,000.00	\$60,000.00
Program Coordinator	\$2,000.00	\$2,000.00	\$4,000.00
Program Implementer	\$10,000.00	\$10,000.00	\$20,000.00
MARKETING LABOR	\$ -	\$ -	\$ -
MARKETING	\$ 15,400.00	\$ 15,500.00	\$ 30,900.00
MARKETING - Advertising	\$15,000.00	\$15,000.00	\$30,000.00
EMPLOYEE/OFFICE EXPENSES	\$ 900.00	\$ 1,100.00	\$ 2,000.00
PHONE, SOFTWARE, TRAINING	\$900.00	\$1,100.00	\$2,000.00
OUTSIDE SERVICES	\$ 7,000.00	\$ 8,000.00	\$ 15,000.00
INDUSTRY PUBLICATIONS, MEMBERSHIPS	\$7,000.00	\$8,000.00	\$15,000.00
MATERIALS	\$ 400.00	\$ 800.00	\$ 1,200.00
TOOLS	\$400.00	\$800.00	\$1,200.00
MISCELLANEOUS	\$ -	\$ -	\$ -
DIRECT BENEFIT TO CUSTOMER	\$ 486,446.96	\$ 690,698.72	\$ 1,177,145.68
Ratio	81.8%	86.2%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ness (Based on NEBs)
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	
TOTALS →						100%	N/A		2,633	3,179	5,812	925,748	1,468,310	2,394,058	\$ 486,446.96	\$ 690,698.72	\$ 1,177,145.68	\$ -
Energy Star Refrigerators - In Unit	44		per unit	\$ 50.00	\$ 40.00	1%	22	Refrigerator	2,633	3,179	5,812	115,852	139,876	255,728	\$ 105,320.00	\$ 127,160.00	\$ 232,480.00	\$ 135,170.51
Energy Star / Tier 3 Clothes Washers - In Unit	82		per unit	\$ 73.00	\$ 60.00	1%	14	Comm Water Heat	1,024	1,236	2,260	83,968	101,352	185,320	\$ 61,440.00	\$ 74,160.00	\$ 135,600.00	\$ 57,487.02
Showerhead 1.75 gpm max - In Unit	222		per unit	\$ 31.00	\$ 15.00	7%	6	Comm Water Heat	366	442	808	81,252	98,124	179,376	\$ 5,480.00	\$ 6,630.00	\$ 12,110.00	\$ 21,689.85
Showerhead 1.50 gpm max - In Unit	307		per unit	\$ 31.00	\$ 25.00	7%	6	Comm Water Heat	366	442	808	112,362	135,694	248,056	\$ 9,150.00	\$ 11,050.00	\$ 20,200.00	\$ 29,994.53
Energy Star CFL fixture - In Unit	49		per unit	\$ -	\$ -	0%		Res Lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
LED fixture - In Unit	50		per unit	\$ -	\$ -	0%		Res Lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
LED lamp - In Unit	32		per unit	\$ -	\$ -	0%		Res Lighting	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Bi-level fixture - Egress stair landing +3 stories	203		per unit	\$ 120.00	\$ 120.00	4%	12	Comm Lighting	232	204	436	47,096	41,412	88,508	\$ 27,840.00	\$ 24,480.00	\$ 52,320.00	\$ 23,030.14
Corridor lighting +5% IECC/WSEC	0.289		square foot	\$ 0.02	\$ 0.02	5%	12	Comm Lighting	234,080	282,560	516,640	67,649	81,660	149,309	\$ 3,979.36	\$ 4,803.52	\$ 8,782.88	\$ 38,850.80
Garage lighting +5% IECC/WSEC	0.083		square foot	\$ 0.01	\$ 0.005	5%	12	Comm Lighting	351,120	423,840	774,960	29,143	35,179	64,322	\$ 1,755.60	\$ 2,119.20	\$ 3,874.80	\$ 16,736.76
Garage exhaust	1437		per unit	\$ 462.00	\$ 320.00	5%	10	Flat	72	64	136	103,464	91,968	195,432	\$ 23,040.00	\$ 20,480.00	\$ 43,520.00	\$ 41,379.73
Electric charging station	0		per unit	\$ 700.00	\$ 700.00	5%	20	Plug Load	265	362	627	0	0	0	\$ 185,500.00	\$ 253,400.00	\$ 438,900.00	\$ -
Whole Building Target EUI 35.0 kBtu/sf/yr (149.121 kWh x 75%)	111,844		calculated	\$ 22,380.00	\$ 22,380.00	50%	14	Flat	2	5	7	223,682	559,205	782,887	\$ 44,760.00	\$ 111,900.00	\$ 156,660.00	\$ 262,826.35
Whole Building Actual performance (149.121 kWh x 25%)	37,280		calculated	\$ 11,172.00	\$ 11,172.00	1%	14	Flat	1	3	4	37,280	111,840	149,120	\$ 11,172.00	\$ 33,516.00	\$ 44,688.00	\$ 116,252.73
0.5 Credits beyond IECC/WSEC 406	1200		per home	\$ 360.00	\$ 350.00	5%	14	Flat	20	60	80	24,000	72,000	96,000	\$ 7,000.00	\$ 21,000.00	\$ 28,000.00	\$ 74,840.82
Northwest Energy Star BOP1 Ducts Inside - Elec HP	2379		per home	\$ 714.00	\$ 700.00	1%	14	SF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Northwest Energy Star BOP1 Equipment - Elec HP	3,001		per home	\$ 901.00	\$ 900.00	1%	14	SF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Northwest Energy Star BOP1 Ducts Inside - w Gas	1,044		per home	\$ 313.00	\$ 300.00	1%	14	SF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Northwest Energy Star BOP1 Equipment - w Gas	996		per home	\$ 300.00	\$ 300.00	1%	14	SF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -

Low Income Weatherization Schedule 201 Order Number 18230661 Gas  
 2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	DBTC	Marketing	Outside Svcs	Acquisition Cost
<b>2014</b>	\$11,670	\$1,292	\$9,164	\$350	\$504	\$1,680	\$4,038	\$309	\$272,303	\$0	\$301,309	\$21,179	90.4%	0.8%	0.6%	\$ 14.23
<b>2015</b>	\$23,725	\$1,300	\$17,317	\$5,000	\$900	\$2,000	\$0	\$0	\$319,201	\$0	\$369,443	\$27,391	86.4%	1.9%	0.5%	\$ 13.49
<b>Total</b>	\$47,450	\$2,600	\$34,735	\$10,000	\$1,800	\$4,000	\$0	\$0	\$638,402	\$0	\$738,987	\$47,782	86.4%	1.9%	0.5%	\$ 13.49

Spending Section

Overall Total	2014	2015	Total
<b>LABOR</b>	\$ 389,443.20	\$ 369,543.30	\$ 738,986.50
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	\$ 23,725.00	\$ 23,725.00	\$ 47,450.00
0.02 Market Manager	\$1,757.00	\$1,757.00	\$3,514.00
0.10 Program Manager	\$8,787.00	\$8,787.00	\$17,574.00
0.05 Program Coordinator	\$4,394.00	\$4,394.00	\$8,788.00
0.10 Energy Management Engineer	\$8,787.00	\$8,787.00	\$17,574.00
0.27			
<b>MARKETING LABOR</b>	\$ 1,300.00	\$ 1,300.00	\$ 2,600.00
Market Analyst	\$1,300.00	\$1,300.00	\$2,600.00
Overhead	\$17,317.30	\$17,417.40	\$34,734.70
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$16,417.70	\$16,512.60	\$32,930.30
Marketing Staff	\$899.60	\$904.80	\$1,804.40
<b>MARKETING</b>	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Brochures	\$5,000.00	\$5,000.00	\$10,000.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 900.00	\$ 900.00	\$ 1,800.00
Training, travel	\$900.00	\$900.00	\$1,800.00
<b>OUTSIDE SERVICES</b>	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
Software maintenance for reporting tool	\$2,000.00	\$2,000.00	\$4,000.00
<b>MATERIALS</b>	\$ -	\$ -	\$ -
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ 319,200.90	\$ 319,200.90	\$ 638,401.80
Ratio	86.4%	86.4%	
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			PSE Program Support %			Agency %	Program Dollars Paid to Agency	Program Dollars PSE	Program Dollars Combined	Other Cost Contribut	NEBs	
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	15.76%	15.76%	15.76%							
<b>TOTALS</b>									27,391	27,391	54,782	\$ 277,566.00	\$ 277,566.00	\$ 555,132.00	0.00%	\$ 83,269.80	\$ 87,464.96	\$ 170,734.76									
Shareholder	0	therms	calculated	\$ -	\$ -			SF Space Heat	0.50	0.50	1	0	0	0	0.00%												
Repairs	0	therms	calculated	\$ -	\$ -			Res Space Heat	1	1	2	66	66	132	15.00%	\$ 180.00	\$ 189.07	\$ 369.07									
Furnace / Heating: Gas Furnace Replacement >90% - TG, MF	66	therms	per unit	\$ 600.00	\$ 600.00			Res Space Heat	3	3	6	267	267	534	15.00%	\$ 622.80	\$ 654.18	\$ 1,276.98									
Furnace / Heating: Gas Furnace Replacement >90% - TG, MH	89	therms	per unit	\$ 692.00	\$ 692.00			Res Space Heat	3	3	6	267	267	534	15.00%	\$ 622.80	\$ 654.18	\$ 1,276.98									
Furnace / Heating: Gas Furnace Replacement >90% - TG, SF	89	therms	per unit	\$ 692.00	\$ 692.00			Res Space Heat	3	3	6	267	267	534	15.00%	\$ 622.80	\$ 654.18	\$ 1,276.98									
Insulation, Attic: R0 to R30 - TG, MH	0.04	therms	square foot	\$ 0.70	\$ 0.70			Res Space Heat	10,000	10,000	20,000	400	400	800	15.00%	\$ 2,100.00	\$ 2,205.80	\$ 4,305.80									
Insulation, Ceiling: Attic Insulation (R0 to R38) - TG, MF	0.09	therms	square foot	\$ 0.95	\$ 0.95			Res Space Heat	5,000	5,000	10,000	450	450	900	15.00%	\$ 1,425.00	\$ 1,496.79	\$ 2,921.79									
Insulation, Ceiling: Attic Insulation (R0 to R38) - TG, SF	0.09	therms	square foot	\$ 0.95	\$ 0.95			Res Space Heat	76,430	76,430	152,860	6,879	6,879	13,757	15.00%	\$ 21,782.55	\$ 22,879.96	\$ 44,662.51									
Insulation, Ceiling: Attic Insulation (R11 to R38) - TG, MF	0.06	therms	square foot	\$ 0.70	\$ 0.70			Res Space Heat	500	500	1,000	30	30	60	15.00%	\$ 165.00	\$ 171.29	\$ 336.29									
Insulation, Ceiling: Attic Insulation (R11 to R38) - TG, SF	0.06	therms	square foot	\$ 0.70	\$ 0.70			Res Space Heat	80,000	80,000	160,000	4,800	4,800	9,600	15.00%	\$ 16,800.00	\$ 17,646.39	\$ 34,446.39									
Insulation: Duct Insulation (R0-R11) - TG, MF	0.2	therms	linear foot	\$ 2.50	\$ 2.50			Res Space Heat	60	60	120	12	12	24	15.00%	\$ 45.00	\$ 47.27	\$ 92.27									
Insulation: Duct Insulation (R0-R11) - TG, SF	0.2	therms	linear foot	\$ 2.50	\$ 2.50			Res Space Heat	10,000	10,000	20,000	2,000	2,000	4,000	15.00%	\$ 7,500.00	\$ 7,877.85	\$ 15,377.85									
Insulation: Floor (R0 to R22) - TG, MH	0.04	therms	square foot	\$ 0.70	\$ 0.70			Res Space Heat	5,000	5,000	10,000	200	200	400	15.00%	\$ 1,050.00	\$ 1,102.90	\$ 2,152.90									
Insulation: Floor Insulation (R0-R30) - TG, MF	0.06	therms	square foot	\$ 0.85	\$ 0.85			Res Space Heat	500	500	1,000	30	30	60	15.00%	\$ 127.50	\$ 133.92	\$ 261.42									
Insulation: Floor Insulation (R0-R30) - TG, MH	0.06	therms	square foot	\$ 0.85	\$ 0.85			Res Space Heat	6,000	6,000	12,000	360	360	720	15.00%	\$ 1,440.00	\$ 1,512.52	\$ 2,952.52									
Insulation: Floor Insulation (R0-R30) - TG, SF	0.06	therms	square foot	\$ 0.85	\$ 0.85			Res Space Heat	3,000	3,000	6,000	180	180	360	15.00%	\$ 765.00	\$ 803.54	\$ 1,568.54									
Insulation: Wall Insulation (R0-R11) - TG, MF	0.06	therms	square foot	\$ 0.85	\$ 0.85			Res Space Heat	500	500	1,000	30	30	60	15.00%	\$ 127.50	\$ 133.92	\$ 261.42									
Insulation: Wall Insulation (R0-R11) - TG, MH	0.08	therms	square foot	\$ 0.80	\$ 0.80			Res Space Heat	40,000	40,000	80,000	3,200	3,200	6,400	15.00%	\$ 9,600.00	\$ 10,083.65	\$ 19,683.65									
Insulation: Wall Insulation (R0-R11) - TG, SF	0.06	therms	square foot	\$ 0.85	\$ 0.85			Res Space Heat	5,000	5,000	10,000	300	300	600	15.00%	\$ 1,275.00	\$ 1,339.23	\$ 2,614.23									
Low Cost: Showerheads 2.0 GPM - TG, MF	6	therms	per unit	\$ 25.00	\$ 25.00			Res Water Heat	10	10	20	60	60	120	15.00%	\$ 75.00	\$ 78.78	\$ 153.78									
Low Cost: Showerheads 2.0 GPM - TG, MH	6	therms	per unit	\$ 25.00	\$ 25.00			Res Water Heat	10	10	20	60	60	120	15.00%	\$ 75.00	\$ 78.78	\$ 153.78									
Low Cost: Showerheads 2.0 GPM - TG, SF	6	therms	per unit	\$ 25.00	\$ 25.00			Res Water Heat	10	10	20	60	60	120	15.00%	\$ 75.00	\$ 78.78	\$ 153.78									
Duct Sealing: Duct Sealing - TG, MH	43	therms	per unit	\$ 400.00	\$ 400.00			Res Space Heat	25	25	50	1,075	1,075	2,150	15.00%	\$ 3,000.00	\$ 3,151.14	\$ 6,151.14									
Duct Sealing: Duct Sealing - TG, SF	50	therms	per unit	\$ 400.00	\$ 400.00			Res Space Heat	25	25	50	1,075	1,075	2,150	15.00%	\$ 3,000.00	\$ 3,151.14	\$ 6,151.14									
Structure Sealing: Shell Sealing - TG, MH	0.04	therms	square foot	\$ 0.44	\$ 0.44			Res Space Heat	15,000	15,000	30,000	600	600	1,200	15.00%	\$ 1,800.00	\$ 1,879.75	\$ 3,679.75									
Structure Sealing: Shell Sealing - TG, SF	0.07	therms	square foot	\$ 0.81	\$ 0.81			Res Space Heat	15,000	15,000	30,000	1,050	1,050	2,100	15.00%	\$ 3,645.00	\$ 3,828.64	\$ 7,473.64									
Water Heater: Pipe Insulation - TG, MF	0.9	therms	linear foot	\$ 5.50	\$ 5.50			Res Water Heat	2	2	4	2	2	4	15.00%	\$ 3.30	\$ 3.47	\$ 6.77									
Water Heater: Pipe Insulation - TG, MH	0.9	therms	linear foot	\$ 5.50	\$ 5.50			Res Water Heat	25	25	50	23	23	45	15.00%	\$ 41.25	\$ 43.33	\$ 84.58									
Water Heater: Pipe Insulation - TG, SF	0.9	therms	linear foot	\$ 5.50	\$ 5.50			Res Water Heat	10	10	20	9	9	18	15.00%	\$ 18.50	\$ 19.33	\$ 37.83									
Common Area Measures: Space Heating Boiler Replacement - TG, MF	734	therms	calculated	\$ 4,152.00	\$ 4,152.00			Comm Water Heat	1	1	2	734	734	1,468	15.00%	\$ 1,245.60	\$ 1,308.35	\$ 2,553.95									
Common Area Measures: Water Heating Boiler Replacement - TG, MF	1100	therms	calculated	\$ 6,150.00	\$ 6,150.00			Comm Water Heat	1	1	2	1,100	1,100	2,200	15.00%	\$ 1,845.00	\$ 1,937.95	\$ 3,782.95									
Common Area Measures: Combines Space and Water Heat TG, MF	1898	therms	calculated	\$ 9,000.00	\$ 9,000.00			Comm Space Heat	1	1	2	1,898	1,898	3,796	15.00%	\$ 2,700.00	\$ 2,836.03	\$ 5,536.03									



2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
2014	\$160,000	\$21,525	\$128,338	\$220,000	\$5,400	\$18,000	\$15,400	\$10,200	\$1,776,400	\$0	\$2,355,263	747,889 kwh	75.4%	10.8%	0.8%	\$ 3.15
2015	\$83,363	\$17,550	\$69,831	\$165,000	\$5,400	\$18,000	\$15,400	\$10,200	\$1,248,000	\$0	\$1,632,744	519,800 kwh	76.4%	11.9%	1.1%	\$ 3.14
2015	\$83,363	\$17,550	\$70,235	\$165,000	\$5,400	\$18,000	\$15,400	\$10,200	\$1,287,500	\$0	\$1,672,648	531,650 kwh	77.0%	11.6%	1.1%	\$ 3.15
Total	\$166,725	\$35,100	\$140,067	\$330,000	\$10,800	\$36,000	\$30,800	\$20,400	\$2,535,500	\$0	\$3,305,392	1,051,450 kwh	76.7%	11.7%	1.1%	\$ 3.14

Spending Section

Overall Total	2014	2015	Total
\$ 1,632,743.95	\$ 1,672,647.60	\$ 3,305,391.55	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 83,362.50	\$ 83,362.50	\$ 166,725.00
Average of Staff Labor	\$83,362.50	\$83,362.50	\$166,725.00
			\$0.00
			\$0.00
			\$0.00
0.00			
MARKETING LABOR	\$ 17,550.00	\$ 17,550.00	\$ 35,100.00
	\$17,550.00	\$17,550.00	\$35,100.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 69,831.45	\$ 70,235.10	\$ 140,066.55
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$57,686.85	\$58,020.30	\$115,707.15
Marketing Staff	\$12,144.60	\$12,214.80	\$24,359.40
MARKETING	\$ 165,000.00	\$ 165,000.00	\$ 330,000.00
Bill inserts, collateral, media	\$165,000.00	\$165,000.00	\$330,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 5,400.00	\$ 5,400.00	\$ 10,800.00
Travel, tolls, meals, lodging, phone	\$5,400.00	\$5,400.00	\$10,800.00
Phone, office supplies, equipment			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 18,000.00	\$ 18,000.00	\$ 36,000.00
Program Implementation	\$18,000.00	\$18,000.00	\$36,000.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ 15,400.00	\$ 15,400.00	\$ 30,800.00
	\$15,400.00	\$15,400.00	\$30,800.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 10,200.00	\$ 10,200.00	\$ 20,400.00
	\$10,200.00	\$10,200.00	\$20,400.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 1,248,000.00	\$ 1,287,500.00	\$ 2,535,500.00
Ratio	76.4%	77.0%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				Unit Totals		Projected Savings			Incentive Totals			ess (Based on NEBs)			
			Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	2014	2015	Combined	2014	2015	Combined				
TOTALS →						100%	N/A											
Efficient 95% Gas Furnace (Note: Raised from 90%)	110	therm	per unit	\$ 603.00	\$ 250.00	83%	18	space heat	4,000	4,000	8,000	440,000	440,000	880,000	\$ 1,000,000.00	\$ 1,000,000.00	\$ 2,000,000.00	0
Energy Star qualified Boilers (95% AFUE)	119	therm	per unit	\$ 1,393.00	\$ 350.00	4%	20	space heat	40	50	90	4,760	5,950	10,710	\$ 14,000.00	\$ 17,500.00	\$ 31,500.00	
High Efficiency Natural Gas Fireplace	72	therm	per home	\$ 562.00	\$ 200.00	10%	20	space heat	850	950	1,800	61,200	68,400	129,600	\$ 170,000.00	\$ 190,000.00	\$ 360,000.00	
NEW Integrated Space & Water Heating	173	therm	per home	\$ 1,526.00	\$ 800.00	3%	18	space heat	80	100	180	13,840	17,300	31,140	\$ 64,000.00	\$ 80,000.00	\$ 144,000.00	

This sheet represents gas savings from installation of appliances

2013 budget (For comparison. Source: Final 2013 ACP)

Spending Section			
Overall Total	2014	2015	Total
Overall Total	\$ -	\$ -	\$ -
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
0.00			
MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ -	\$ -	\$ -
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$0.00	\$0.00	\$0.00
Marketing Staff	\$0.00	\$0.00	\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ -	\$ -	\$ -
Ratio			
REVENUE	\$0.00	\$0.00	\$0.00

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7,998 kwh	#DIV/0!	#DIV/0!	#DIV/0!	\$ -
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7,998 kwh	#DIV/0!	#DIV/0!	#DIV/0!	\$ -
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15,995 kwh	#DIV/0!	#DIV/0!	#DIV/0!	\$ -

Savings Section													Savings Section			Savings Section		
Measure Name	Savings	UOM	Measure Information				Unit Totals			Projected Savings			Incentive Totals			ess (Based on)		
			Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	NEBs
TOTALS →																		
Clothes Washer MEF 2.4 -3.09 Electric WH / Gas Dryer	1.9	therm	per unit	\$ -	\$ -	0%	145	water heat	41	41	82	7,998	7,998	15,995	\$ -	\$ -	\$ -	0
Clothes Washer MEF 2.4 -3.09 Gas WH / Electric Dryer	1.0	therm	per unit	\$ -	\$ -	0%	14	water heat	4,102	4,102	8,204	4,102	4,102	8,204	\$ -	\$ -	\$ -	
Clothes Washer MEF 2.4 -3.09 Gas WH / Gas Dryer	2.9	therm	per unit	\$ -	\$ -	0%	14	water heat	687	687	1,374	1,992	1,992	3,985	\$ -	\$ -	\$ -	
Clothes Washer MEF 3.1+ Electric WH / Gas Dryer	3.4	therm	per unit	\$ -	\$ -	0%	14	water heat	10	10	20	34	34	68	\$ -	\$ -	\$ -	
Clothes Washer MEF 3.1+ Gas / Electric Dryer	1.6	therm	per unit	\$ -	\$ -	0%	14	water heat	704	704	1,408	1,126	1,126	2,253	\$ -	\$ -	\$ -	
Clothes Washer MEF 3.1+ Gas WH / Gas Dryer	5.0	therm	per unit	\$ -	\$ -	0%	14	water heat	133	133	266	665	665	1,330	\$ -	\$ -	\$ -	



2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

												Ratios			Acquisition Cost
Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	DBTC	Marketing	Outside Svcs	Acquisition Cost
\$15,000	\$5,000	\$14,140	\$25,000	\$1,000	\$10,000	\$500	\$500	\$225,350	\$0	\$296,490	179,280 kwh	76.0%	11.2%	3.4%	\$ 1.65
\$25,000	\$5,000	\$20,760	\$20,000	\$0	\$10,000	\$500	\$500	\$160,340	\$0	\$242,100	83,803 kwh	66.2%	11.6%	4.1%	\$ 2.89
\$27,750	\$5,550	\$23,177	\$22,000	\$0	\$11,000	\$550	\$550	\$160,340	\$0	\$250,917	83,803 kwh	63.9%	12.4%	4.4%	\$ 2.99
\$52,750	\$10,550	\$43,937	\$42,000	\$0	\$21,000	\$1,050	\$1,050	\$320,680	\$0	\$493,017	167,607 kwh	65.0%	12.0%	4.3%	\$ 2.94

Spending Section

Overall Total	2014	2015	Total
\$ 242,100.00	\$ 250,916.80	\$ 493,016.80	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	\$ 25,000.00	\$ 27,750.00	\$ 52,750.00
Market Manager	\$5,000.00	\$5,550.00	\$10,550.00
Program Manager	\$15,000.00	\$16,650.00	\$31,650.00
Program Implementer	\$5,000.00	\$5,550.00	\$10,550.00
			\$0.00
0.00			
<b>MARKETING LABOR</b>	<b>\$ 5,000.00</b>	<b>\$ 5,550.00</b>	<b>\$ 10,550.00</b>
Marketing Manager	\$2,500.00	\$2,775.00	\$5,275.00
Marketing Support	\$2,500.00	\$2,775.00	\$5,275.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 20,760.00</b>	<b>\$ 23,176.80</b>	<b>\$ 43,936.80</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$17,300.00	\$19,314.00	\$36,614.00
Marketing Staff	\$3,460.00	\$3,862.80	\$7,322.80
<b>MARKETING</b>	<b>\$ 20,000.00</b>	<b>\$ 22,000.00</b>	<b>\$ 42,000.00</b>
Materials & Campaign	\$20,000.00	\$22,000.00	\$42,000.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 10,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ 21,000.00</b>
Field Services	\$5,000.00	\$5,500.00	\$10,500.00
Incentive Processing	\$5,000.00	\$5,500.00	\$10,500.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 500.00</b>	<b>\$ 550.00</b>	<b>\$ 1,050.00</b>
	\$500.00	\$550.00	\$1,050.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 500.00</b>	<b>\$ 550.00</b>	<b>\$ 1,050.00</b>
	\$500.00	\$550.00	\$1,050.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 160,340.00</b>	<b>\$ 160,340.00</b>	<b>\$ 320,680.00</b>
Ratio	66.2%	63.9%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Savings Section

Measure Name	Savings	UOM	Measure Information				Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ess (Based on)
			Measure Cost	2014	2015	Combined					2014	2015	Combined	2014	2015	Combined	NEBs			
<b>TOTALS →</b>						100%		N/A				83,803	83,803	167,607	\$ 160,340.00	\$ 160,340.00	\$ 320,680.00	0		
Showerhead Retail Gas Waterheat - 1.50 gpm and less	10.2	therm	per unit	\$ 24.00	\$ 10.00	3%	10	water heat	408	408	816	4,162	4,162	8,323	\$ 4,080.00	\$ 4,080.00	\$ 8,160.00	134925.6		
Showerhead Retail Combined - 1.50 gpm and less	5.1	therm	per unit	\$ 24.00	\$ 10.00	78%	10	water heat	12,445	12,445	24,890	63,470	63,470	126,939	\$ 124,450.00	\$ 124,450.00	\$ 248,900.00	2057780.75		
1.50 gpm Showerheads - Direct Install	13.0	therm	per unit	\$ 24.00	\$ 10.00	2%	10	water heat	400	400	800	5,200	5,200	10,400	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	132280		
Showerhead Retail Gas Waterheat - 1.51 - 1.75 gpm	7.9	therm	per unit	\$ 24.00	\$ 10.00	0%	10	water heat	8	8	16	63	63	126	\$ 80.00	\$ 80.00	\$ 160.00	1945.92		
Showerhead Retail Combined - 1.51 - 1.75 gpm	3.9	therm	per unit	\$ 24.00	\$ 10.00	13%	10	water heat	2,048	2,048	4,096	7,987	7,987	15,974	\$ 20,480.00	\$ 20,480.00	\$ 40,960.00	249077.76		
Showerhead Retail Gas Waterheat - 1.76 - 2.0 gpm	5.3	therm	per unit	\$ 24.00	\$ 10.00	2%	10	water heat	384	384	768	2,035	2,035	4,070	\$ 3,840.00	\$ 3,840.00	\$ 7,680.00	59750.4		
Showerhead Combined - 1.76 - 2.0 gpm	2.6	therm	per unit	\$ 24.00	\$ 10.00	2%	10	water heat	341	341	682	887	887	1,773	\$ 3,410.00	\$ 3,410.00	\$ 6,820.00	26529.8		

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	DBTC	Marketing	Outside Svcs	Acquisition Cost
2014	\$46,000	\$18,450	\$45,566	\$78,000	\$2,500	\$375,000	\$0	\$16,200	\$2,340,716	\$0	\$2,922,432	553,235 kwh	80.1%	3.7%	12.8%	\$ 5.28
2015	\$35,100	\$13,163	\$33,398	\$37,500	\$2,500	\$292,500	\$0	\$15,000	\$2,749,009	\$0	\$3,178,169	560,960 kwh	86.5%	1.9%	9.2%	\$ 5.67
Total	\$70,200	\$26,325	\$66,988	\$75,000	\$5,000	\$585,000	\$0	\$30,000	\$5,946,771	\$0	\$6,805,284	1,183,410 kwh	87.4%	1.7%	8.6%	\$ 5.75

Spending Section

Overall Total	2014	2015	Total
\$ 3,178,169.43	\$ 3,627,114.80	\$ 6,805,284.23	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 35,100.00	\$ 35,100.00	\$ 70,200.00
Avg of Program Staff	\$35,100.00	\$35,100.00	\$70,200.00
			\$0.00
			\$0.00
			\$0.00
MARKETING LABOR	\$ 13,162.50	\$ 13,162.50	\$ 26,325.00
	\$13,162.50	\$13,162.50	\$26,325.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 33,397.65	\$ 33,590.70	\$ 66,988.35
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$24,289.20	\$24,429.60	\$48,718.80
Marketing Staff	\$9,108.45	\$9,161.10	\$18,269.55
			\$0.00
			\$0.00
			\$0.00
MARKETING	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00
Bill inserts, collateral, media	\$37,500.00	\$37,500.00	\$75,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
Travel, tolls, meals, lodging, phone ex	\$2,500.00	\$2,500.00	\$5,000.00
Phone, office supplies, equipment			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 292,500.00	\$ 292,500.00	\$ 585,000.00
Program Implementation	\$292,500.00	\$292,500.00	\$585,000.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
	\$15,000.00	\$15,000.00	\$30,000.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 2,749,009.28	\$ 3,197,761.60	\$ 5,946,770.88
Ratio	86.5%	88.2%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information		Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ess (Based on NEBs)
			Unit Type	Measure Cost					2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	
TOTALS →						100%	N/A					560,960	622,449	1,183,410	\$ 2,749,009.28	\$ 3,197,761.60	\$ 5,946,770.88	\$ -
Air Sealing CFM50 - Gas	0.083	therms	per unit	\$ 0.67	\$ 0.67	15%	30	space heat	500,000	500,000	1,000,000	41,500	41,500	83,000	\$ 335,000.00	\$ 335,000.00	\$ 670,000.00	
Attic Insulation R-0 to R-49 - Gas	0.11	therms	square foot	\$ 1.08	\$ 0.33	15%	30	space heat	1,500,000	1,650,000	3,150,000	165,000	181,500	346,500	\$ 495,000.00	\$ 544,500.00	\$ 1,039,500.00	
Floor Insulation R-0 to R-30 - Gas	0.066	therms	square foot	\$ 1.37	\$ 0.11	5%	30	space heat	1,100,000	1,150,000	2,250,000	72,600	75,900	148,500	\$ 121,000.00	\$ 126,500.00	\$ 247,500.00	
Prescriptive Duct Sealing and Insulation - Gas	75	therms	per unit	\$ 1,000.00	\$ 300.00	10%	20	space heat	1,025	1,100	2,125	76,815	82,500	159,315	\$ 307,500.00	\$ 330,000.00	\$ 637,500.00	
PTCS Duct Sealing - Gas	58	therms	per home	\$ 538.00	\$ 300.00	10%	20	space heat	125	125	250	7,250	7,250	14,500	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00	
Wall Insulation R-0 to R-13 - Gas	0.084	therms	square foot	\$ 0.97	\$ 0.22	15%	30	space heat	425,000	440,000	865,000	35,700	36,960	72,660	\$ 93,500.00	\$ 96,800.00	\$ 190,300.00	
CQ Monitor	0	therms	per home	\$ 40.00	\$ 40.00	0%	5	space heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Home Performance with Energy Star	0	therms	per home	\$ 600.00	\$ 400.00	8%	30	space heat	250	400	650	0	0	0	\$ 100,000.00	\$ 160,000.00	\$ 260,000.00	
Energy Star Windows-Double Pane to U.30- Average	0.532	therms	square foot	\$ 20.61	\$ 4.16	5%	30	space heat	119,608	149,510	269,118	63,631	79,539	143,171	\$ 497,569.28	\$ 621,961.60	\$ 1,119,530.88	
Energy Star Windows- Single Pane to U.30- Average	0.981	therms	square foot	\$ 20.61	\$ 4.16	5%	30	space heat	84,000	100,000	184,000	82,404	98,100	180,504	\$ 349,440.00	\$ 416,000.00	\$ 765,440.00	
Showerhead - leave behind	16	therms	per unit	\$ 10.00	\$ 10.00	12%	10	water heat	1,000	1,200	2,200	16,000	19,200	35,200	\$ 10,000.00	\$ 12,000.00	\$ 22,000.00	\$ 363,858.00
HomePrint Assessment	0	therms	per home	\$ 115.00	\$ 115.00	0%			3,500	4,500	8,000	0	0	0	\$ 402,500.00	\$ 517,500.00	\$ 920,000.00	

Home Energy Reports  
Schedule 214  
Order Number 18230738  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost #DIV/0!
													DBTC	Marketing	Outside Svcs	
	\$8,588	\$6,150	\$10,420	\$0	\$0	\$37,149	\$0	\$0	\$37,149	\$0	\$99,455	346,724 therms	38.0%	2.2%	52.1%	
2014	\$2,125	\$375	\$1,730	\$0	\$200	\$23,960	\$0	\$100	\$20,305	\$0	\$48,795	170,500 therms	38.0%	10.0%	38.0%	\$ 0.28
2015	\$2,338	\$413	\$1,914	\$0	\$220	\$21,995	\$0	\$110	\$18,340	\$0	\$45,329	therms	37.8%	10.2%	37.8%	\$ 0.28
Total	\$4,463	\$788	\$3,644	\$0	\$420	\$45,955	\$0	\$210	\$38,645	\$0	\$94,124	170,500 therms	37.7%	10.0%	37.7%	\$ 0.28

Spending Section

Overall Total	\$48,795.00	\$45,329.00	\$ 94,124.00
Budget Category	2014	2015	Total
FTE LABOR	\$2,125.00	\$2,337.50	\$4,462.50
Market Manager	\$625.00	\$687.50	\$1,312.50
Program Manager	\$1,500.00	\$1,650.00	\$3,150.00
			\$0.00
			\$0.00
0.00			
MARKETING LABOR	\$375.00	\$412.50	\$787.50
Marketing Manager	\$125.00	\$137.50	\$262.50
Marketing Support	\$250.00	\$275.00	\$525.00
			\$0.00
			\$0.00
OVERHEAD	\$1,730.00	\$1,914.00	\$3,644.00
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$1,470.50	\$1,626.90	\$3,097.40
Marketing Staff	\$259.50	\$287.10	\$546.60
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$200.00	\$220.00	\$ -
Employee training, travel, lodging	\$100.00	\$110.00	\$0.00
Phone expense, office supplies	\$100.00	\$110.00	\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$23,960.00	\$21,995.00	\$45,955.00
POWER	\$23,960.00	\$21,995.00	\$45,955.00
			\$0.00
			\$0.00
MATERIALS	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$100.00	\$110.00	\$210.00
	\$100.00	\$110.00	\$210.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 20,305.00	\$ 18,340.00	\$ 38,645.00
Ratio	41.6%	40.5%	
REVENUE	\$0.00	\$0.00	\$0.00

Home Energy Reports  
Schedule 214  
Order Number 18230738  
Gas

Home Energy Reports  
Schedule 214  
Order Number 18230738  
Gas

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals		Projected Savings			Incentive Totals			is (Based on NEBs)	
									2014	2015	2014	2015	Combined	2014	2015	Combined		
TOTALS →						32%	N/A				170,500	0	170,500	\$ 20,305.00	\$ 18,340.00	\$ 38,645.00	0	
Home Energy Reports - Legacy	11	therm	per unit	\$ 1.31	\$ 1.31	16%	2	water heat	15,500	0	15,500	170,500	0	170,500	\$ 20,305.00	\$ -	\$ 20,305.00	
Home Energy Reports - Legacy Yr 2	0	therm	per unit	\$ 1.31	\$ 1.31	16%	2	water heat	0	14,000	14,000	0	0	0	\$ -	\$ 18,340.00	\$ 18,340.00	



2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Spending Section

Overall Total	2014	2015	Total
<b>Budget Category</b>			
FTE LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
0.00			\$0.00
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ -	\$ -	\$ -
Percentages for Applicable Year	69.20%	69.60%	
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ -	\$ -	\$ -
Ratio			
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				End Use	Unit Totals			Projected Savings			Incentive Totals			Cost Effectiveness (Based on Two-Year Total)									
			Unit Type	Measure Cost	Incentive	Support %		2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	NEBs	UC Ratio	RC Rati	PV UC	PV TRC	CE Std UC	CE Std TRC			
TOTALS →						N/A							0	0	0	\$ -	\$ -	\$ -	0	N/A	N/A	\$ -	\$ -	\$ -	\$ -	
				</																						



2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
2014	\$57,117	\$3,690	\$42,079	\$3,750	\$2,400	\$12,000	\$3,000	\$0	\$635,893	\$0	\$118,083	17,736 therms	40.7%	8.3%	5.9%	\$ 6.66
2015	\$57,117	\$3,690	\$42,322	\$3,750	\$2,400	\$12,000	\$3,000	\$0	\$635,893	\$0	\$760,172	104,272 therms	83.7%	1.3%	1.6%	\$ 7.29
Total	\$114,235	\$7,380	\$84,401	\$7,500	\$4,800	\$24,000	\$6,000	\$0	\$1,271,785	\$0	\$1,520,101	208,544 therms	83.7%	1.3%	1.6%	\$ 7.29

Spending Section

Overall Total			
	2014	2015	Total
<b>FTE LABOR</b>	\$ 57,117.45	\$ 57,117.45	\$ 114,234.90
0.05 Market Manager	\$4,393.65	\$4,393.65	\$8,787.30
0.20 Program Manager	\$17,574.60	\$17,574.60	\$35,149.20
0.10 Program Implementer	\$8,787.30	\$8,787.30	\$17,574.60
0.30 Energy Management Engineer	\$26,361.90	\$26,361.90	\$52,723.80
<b>MARKETING LABOR</b>	\$ 3,690.00	\$ 3,690.00	\$ 7,380.00
Marketing Lead	\$2,990.00	\$2,990.00	\$5,980.00
Marketing Support	\$700.00	\$700.00	\$1,400.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 42,078.76	\$ 42,321.99	\$ 84,400.74
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$39,525.28	\$39,753.75	\$79,279.02
Marketing Staff	\$2,553.48	\$2,568.24	\$5,121.72
<b>MARKETING</b>	\$ 3,750.00	\$ 3,750.00	\$ 7,500.00
Marketing events, tools & materials	\$3,750.00	\$3,750.00	\$7,500.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Lodging, travel	\$1,900.00	\$1,900.00	\$3,800.00
Software, training, phone expense	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00
Labor	\$12,000.00	\$12,000.00	\$24,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Tools, safety equipment	\$3,000.00	\$3,000.00	\$6,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ 635,892.50	\$ 635,892.50	\$ 1,271,785.00
Ratio	83.7%	83.7%	
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information			Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ess (Based on NEBs)
			Unit Type	Measure Cost	Incentive				2014	2015	Combined	2014	2015	Combined				
<b>TOTALS →</b>																		
Attic Insulation R0 to R38	0.09	therm	square foot	\$ 1.06	\$ 0.75	1%	30	space heat	10,000	10,000	20,000	900	900	1,800	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00	
Boiler (Space Heating ) Replacement (Calculated)	734	therm	calculated	\$ 6,000.00	\$ 3,670.00	3%	24	space heat	6	6	12	4,404	4,404	8,808	\$ 22,020.00	\$ 22,020.00	\$ 44,040.00	
Showerhead - Max 1.5 gpm GWH - Direct Install	13	therm	per unit	\$ 17.30	\$ 17.30	7%	10	water heat	500	500	1,000	6,500	6,500	13,000	\$ 8,650.00	\$ 8,650.00	\$ 17,300.00	\$ 293,692.45
Boiler (Domestic Water) Replacement (Calculated)	1100	therm	calculated	\$ 11,560.00	\$ 5,500.00	0%	15	water heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Thermostatic Restrictor Adaptor	10	therm	per unit	\$ 30.59	\$ 30.59	7%	10	water heat	750	750	1,500	7,500	7,500	15,000	\$ 22,942.50	\$ 22,942.50	\$ 45,885.00	
Thermostatic Restrictor Showerhead	216	therm	per unit	\$ 34.56	\$ 34.56	11%	10	water heat	500	500	1,000	10,800	10,800	21,600	\$ 17,280.00	\$ 17,280.00	\$ 34,560.00	\$ 293,692.45
RCM/SEM	20300	therm	calculated	\$ 10,000.00	\$ 10,000.00	0%	1	space heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Furnace (.95 AFUE)	82.5	therm	per unit	\$ 603.00	\$ 250.00	1%	18	space heat	12	12	24	990	990	1,980	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	
Boiler (.95 AFUE)	89.25	therm	per unit	\$ 1,393.00	\$ 350.00	1%	2030	space heat	12	12	24	1,071	1,071	2,142	\$ 4,200.00	\$ 4,200.00	\$ 8,400.00	
Attic Insulation R-11 to R-38 MF	0.06	therm	square foot	\$ 0.95	\$ 0.75	8%	30	space heat	150,000	150,000	300,000	9,000	9,000	18,000	\$ 112,500.00	\$ 112,500.00	\$ 225,000.00	
Floor Insulation R-0 to R-30 MF	0.05	therm	square foot	\$ 1.59	\$ 0.50	0%	30	space heat	2,000	2,000	4,000	100	100	200	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	
Wall Insulation R-0 to R-11 MF	0.05	therm	square foot	\$ 0.76	\$ 0.50	0%	30	space heat	2,000	2,000	4,000	100	100	200	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	
Windows (single to double paned) U= 1.2 to 0.30	0.88	therm	square foot	\$ 20.61	\$ 6.00	57%	30	space heat	65,000	65,000	130,000	57,200	57,200	114,400	\$ 390,000.00	\$ 390,000.00	\$ 780,000.00	
Windows (single to triple paned) U= 1.2 to 0.22	0.96	therm	square foot	\$ 21.97	\$ 8.00	1%	30	space heat	2,000	2,000	4,000	1,920	1,920	3,840	\$ 16,000.00	\$ 16,000.00	\$ 32,000.00	
Windows (double to double paned) U= 0.6 to 0.30	0.48	therm	square foot	\$ 20.61	\$ 6.00	1%	30	space heat	2,000	2,000	4,000	960	960	1,920	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00	
Windows (double to triple paned) U= 0.6 to 0.22	0.56	therm	square foot	\$ 21.97	\$ 8.00	0%	30	space heat	725	725	1,450	406	406	812	\$ 5,800.00	\$ 5,800.00	\$ 11,600.00	
Integrated Space & Water Heating Boiler	129.75	therm	per unit	\$ 1,526.00	\$ 800.00	1%	18	space heat	12	12	24	1,557	1,557	3,114	\$ 9,600.00	\$ 9,600.00	\$ 19,200.00	
High Efficiency Natural Gas Fireplace	72	therm	per home	\$ 562.00	\$ 200.00	1%	20	space heat	12	12	24	864	864	1,728	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00	

Multi-Family New Construction Schedule 218 Order Number 18230673 Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
2014	\$35,000	\$3,500	\$27,220	\$3,750	\$2,980	\$100	\$50	\$1,485	\$242,881	\$0	\$316,966	46,713 therms	76.6%	3.0%	0.0%	\$ 6.79
2015	\$95,000	\$0	\$65,740	\$500	\$16,100	\$7,000	\$100	\$0	\$147,671	\$0	\$332,111	191,833 therms	44.5%	0.2%	2.1%	\$ 1.73
<b>Total</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$131,860</b>	<b>\$1,200</b>	<b>\$32,600</b>	<b>\$15,000</b>	<b>\$300</b>	<b>\$0</b>	<b>\$265,126</b>	<b>\$0</b>	<b>\$636,086</b>	<b>344,212 therms</b>	<b>41.7%</b>	<b>0.2%</b>	<b>2.4%</b>	<b>\$ 1.85</b>

Spending Section

Overall Total			
	2014	2015	Total
<b>Overall Total</b>	<b>\$332,111.00</b>	<b>\$ 303,974.50</b>	<b>\$ 636,085.50</b>
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	\$95,000.00	\$ 95,000.00	\$ 190,000.00
Market Manager	\$5,000.00	\$5,000.00	\$10,000.00
Program Manager	\$60,000.00	\$60,000.00	\$120,000.00
Program Coordinator	\$10,000.00	\$10,000.00	\$20,000.00
Energy Management Engineer	\$10,000.00	\$10,000.00	\$20,000.00
Program Implementer	\$10,000.00	\$10,000.00	\$20,000.00
0.00			
<b>MARKETING LABOR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 65,740.00</b>	<b>\$ 66,120.00</b>	<b>\$ 131,860.00</b>
Percentages for Applicable Year	69.20%	69.60%	
70.7% 2014	\$65,740.00	\$66,120.00	\$131,860.00
69.7% 2015	\$0.00	\$0.00	\$0.00
<b>MARKETING</b>	<b>\$ 500.00</b>	<b>\$ 700.00</b>	<b>\$ 1,200.00</b>
Marketing - Advertising	\$500.00	\$700.00	\$1,200.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 16,100.00</b>	<b>\$ 16,500.00</b>	<b>\$ 32,600.00</b>
Travel, lodging, meals	\$15,000.00	\$15,000.00	\$30,000.00
Training, software expense	\$800.00	\$900.00	\$1,700.00
Phone, printing	\$300.00	\$600.00	\$900.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 7,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 15,000.00</b>
Labor	\$7,000.00	\$8,000.00	\$15,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 100.00</b>	<b>\$ 200.00</b>	<b>\$ 300.00</b>
	\$100.00	\$200.00	\$300.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 147,671.00</b>	<b>\$ 117,454.50</b>	<b>\$ 265,125.50</b>
Ratio	44.5%	38.6%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Multi-Family New Construction Schedule 218 Order Number 18230673 Gas

Multi-Family New Construction Schedule 218 Order Number 18230673 Gas

Savings Section

Measure Name	Savings	UOM	Measure Information			Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ees (Based on NEBS)
			Unit Type	Measure Cost						2014	2015	Combined	2014	2015	Combined	2014	2015	Combined	
<b>TOTALS →</b>																			
Condensing Boiler - Space Heat	3	therm	per unit	\$ 5.00	\$ 4.75	5%	24	Comm Space Heat	532	408	940	1,596	1,224	2,820	\$ 2,527.00	\$ 1,938.00	\$ 4,465.00	406.43	
Condensing Boiler - DHW	15	therm	per unit	\$ 3.88	\$ 3.75	24%	15	Comm Water Heat	3,798	2,910	6,708	56,970	43,850	100,820	\$ 14,242.50	\$ 10,912.50	\$ 25,155.00	827.6	
Condensing Water Heater - DHW	15	therm	per unit	\$ 1.84	\$ 1.75	24%	7	Comm Water Heat	3,038	2,328	5,366	45,570	34,920	80,490	\$ 5,316.50	\$ 4,074.00	\$ 9,390.50	2817.15	
Solar Thermal	24	therm	per unit	\$ 2.70	\$ 2.50	10%	10	Comm Water Heat	266	204	470	6,384	4,896	11,280	\$ 665.00	\$ 510.00	\$ 1,175.00	585.15	
1.75 gpm max showerhead	9	therm	per unit	\$ 31.00	\$ 15.00	10%	10	Res Water Heat	3,038	2,328	5,366	27,342	20,952	48,294	\$ 45,570.00	\$ 34,920.00	\$ 80,490.00	2505.25	
1.50 gpm max showerhead	13	therm	per unit	\$ 31.00	\$ 25.00	10%	10	Res Water Heat	3,038	2,328	5,366	39,494	30,264	69,758	\$ 75,950.00	\$ 58,200.00	\$ 134,150.00	3618.7	
Whole Building Target EUI 35.0 kBtu/sf/yr (5.088 therms x 25%)	1,272	therm	calculated	\$ 135.00	\$ 100.00	15%	30	Res Space Heat	11	12	23	13,992	15,264	29,256	\$ 1,100.00	\$ 1,200.00	\$ 2,300.00	5687.9	
Whole Home Target EUI 26.2 kBtu/sf/yr or HERS score	66	therm	calculated	\$ 300.00	\$ 300.00	1%	30	Res Space Heat	3	9	12	198	594	792	\$ 900.00	\$ 2,700.00	\$ 3,600.00	151.27	
0.5 Credits beyond IECC/WSEC 406	41	therm	calculated	\$ 210.00	\$ 200.00	1%	30	Res Space Heat	7	15	22	287	615	902	\$ 1,400.00	\$ 3,000.00	\$ 4,400.00	172.28	

C/I Retrofit  
Schedule 250  
Order Number:  
18230711  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 1,503,050	\$ 32,800	\$ 1,085,800	21000	\$ 61,800	\$ 2,564,750	\$ 10,650	\$ 2,400	\$ 13,703,515	\$ 18,985,765	\$ 71,375,000
2014	\$ 1,855,700	\$ 14,600	\$ 1,293,000	\$ 53,410	\$ 102,860	\$ 2,844,673	\$ 26,300	\$ 201,212	\$ 14,450,611	\$ 20,842,366	\$ 71,560,000
2015	\$ 1,924,900	\$ 24,900	\$ 1,357,000	\$ 53,410	\$ 102,860	\$ 1,884,673	\$ 26,300	\$ 201,212	\$ 13,725,811	\$ 19,301,066	\$ 62,259,600
<b>TOTAL</b>	<b>\$ 3,780,600</b>	<b>\$ 39,500</b>	<b>\$ 2,650,000</b>	<b>\$ 106,820</b>	<b>\$ 205,720</b>	<b>\$ 4,729,346</b>	<b>\$ 52,600</b>	<b>\$ 402,424</b>	<b>\$ 28,176,421</b>	<b>\$ 40,143,431</b>	<b>\$ 133,819,600</b>

Conservation Incentives

[Link to in-house Programs](#)

[Link to Contracted Programs](#)

	2014	2015	Total
	\$ 12,130,611	\$ 12,005,811	\$ 24,136,421
	\$ 2,320,000	\$ 1,720,000	\$ 4,040,000
<b>Total</b>	<b>\$ 14,450,611</b>	<b>\$ 13,725,811</b>	<b>\$ 28,176,421</b>

Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)

EES Staff, Maj Accts, CSY Support	\$ 2,162,000	\$ 2,231,200	\$ 4,393,200	24.18 Full Time Equivalent
Less Journal Entry Transfer Credit from Schedule 258	\$ (306,300)	\$ (306,300)	\$ (612,600)	
<b>Net Labor (EES, Maj Accts, CSY)</b>	<b>\$ 1,855,700</b>	<b>\$ 1,924,900</b>	<b>\$ 3,780,600</b>	

Marketing	\$ 14,600	\$ 24,900	\$ 39,500	0.12 Full Time Equivalent
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EMPLOYEE/OFFICE EXPENSES

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 7,600	\$ 7,600	\$ 15,200
Travel Expenses (Mileage, Airfare, Parking, Taxi, Lodging)	\$ 11,400	\$ 11,400	\$ 22,800
Training Expenses, Employee Memberships, Seminars	\$ 20,300	\$ 20,300	\$ 40,600
Office Supplies/Svcs, Printing, Phone Expense	\$ 32,760	\$ 32,760	\$ 65,520
Other	\$ 30,800	\$ 30,800	\$ 61,600
<b>Total</b>	<b>\$ 102,860</b>	<b>\$ 102,860</b>	<b>\$ 205,720</b>

Miscellaneous Expenses

Software Maintenance, Assessments	\$ 201,212	\$ 201,212	\$ 402,424
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Materials Expenses

Materials - Direct Purchase	\$ 25,460	\$ 25,460	\$ 50,920
Other/Miscellaneous	\$ 840	\$ 840	\$ 1,680
<b>Total Materials Expenses</b>	<b>\$ 26,300</b>	<b>\$ 26,300</b>	<b>\$ 52,600</b>

Marketing Expenses

	\$ 53,410	\$ 53,410	\$ 106,820
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Overhead

Journal Entry Transfer Credit (See Note 1 at right)	\$ (213,200)	\$ (213,200)	\$ (426,400)
<b>Net Overhead</b>	<b>\$ 1,293,000</b>	<b>\$ 1,357,000</b>	<b>\$ 2,650,000</b>

Outside Services

In-House Programs			
CMS & Bradson Technologies - CSY Support	\$ 119,823	\$ 119,823	\$ 239,646
Cellnet (Meter Data Collection Fees)	\$ 76,500	\$ 76,500	\$ 153,000
Lighting Design Lab (Training & Cust Consultations)	\$ 12,000	\$ 12,000	\$ 24,000
Energy Mgmt Software Development	\$ 5,000	\$ 5,000	\$ 10,000
Itron (Energy Interval Service)	\$ 5,100	\$ 5,100	\$ 10,200
Other (Misc Small Contracts)	\$ 56,250	\$ 56,250	\$ 112,500
Contracted Programs			
Energy Smart Grocer	\$ 890,000	\$ 890,000	\$ 1,780,000
Industrial Systems Optimization	\$ 960,000	\$ 240,000	\$ 1,200,000
Data Center Energy Efficiency Program	\$ 720,000	\$ 480,000	\$ 1,200,000
<b>Total Outside Services</b>	<b>\$ 2,844,673</b>	<b>\$ 1,884,673</b>	<b>\$ 4,729,346</b>

TOTAL PROGRAM EXPENSES

<b>Total</b>	<b>\$ 20,842,366</b>	<b>\$ 19,301,066</b>	<b>\$ 40,143,431</b>
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Annual Energy Savings (kWh)

[Link to In-house Savings Summary](#)

	2014	2015	Total
Lighting	36,250,000	36,250,000	72,500,000 kWh
Industrial Custom Grant Measures	1,410,000	1,409,600	2,819,600 kWh
Comprehensive Building Tune-Up (CBTU)	3,900,000	2,600,000	6,500,000 kWh
Other (non-lighting/non-industrial Custom Grants)	10,000,000	10,000,000	20,000,000 kWh

[Link to Contracted Savings Summary](#)

Energy Smart Grocer	6,000,000	6,000,000	12,000,000 kWh
Industrial Systems Optimization	8,000,000	2,000,000	10,000,000 kWh
Data Center energy Efficiency Program	6,000,000	4,000,000	10,000,000 kWh

<b>Total Savings</b>	<b>71,560,000</b>	<b>62,259,600</b>	<b>133,819,600 kWh</b>
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Percent of 2-Year Total

53%

47%

24.18 Full Time Equivalent

0.12 Full Time Equivalent

2-Year Savings = 133,819,600 kWh  
 Avg Incentive = \$ 0.21 /kWh  
 Program Cost = \$ 0.30 /kWh  
 Direct Incentives to Cust = 70.2%

Note 1: Program expenditures equal to 7.5% of Sch 120 collections for Rate Sch 40, 46,49, 448, 449/459 customers are transferred (credited) annually by journal entry to E250 C/I Retrofit (order #18230711) & debited to E258 Self-Directed (order #18230729). These expenditures are represented in this table as [labor (##) + overhead (##)] values and must reconcile with cell I-33 on tab LPSD\_Detail\_BEM Sch 258 Elec). The 7.5% is represented in Schedule 250 as credits to indicate that some EMEs spend time managing projects for Sch. 258 customers. The amount is credited to Sch 250 and debited to 258 to satisfy requirements in Schedule 258, Section 4, Funding.

Journal Entry Transfer Credit - 2-Year Amount (See Labor Note)

Sch 250 to Sch 258 Journal Transfer Amt:	\$ 1,039,000
EES Labor Adjustment:	\$ 612,600
Overhead Adjustment:	\$ 426,400

Order Numbers:

18231135  
18231133  
18231132

C/I Retrofit  
Schedule 250  
Order Number:  
18230711  
Electric

C/I New Construction  
Schedule 251  
Order Number: 18230715  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 217,700	\$ 19,400	\$ 167,600	\$ 10,500	\$ 4,000	\$ 50,200	\$ 470	\$ 500	\$ 1,000,000	\$ 1,470,370	\$ 3,500,000
2014	\$ 233,800	\$ 24,300	\$ 178,600	\$ 19,810	\$ 4,410	\$ 153,600	\$ 1,130	\$ 7,906	\$ 932,500	\$ 1,556,056	\$ 2,525,000
2015	\$ 240,000	\$ 24,300	\$ 184,000	\$ 19,810	\$ 4,410	\$ 153,518	\$ 1,130	\$ 7,906	\$ 1,117,500	\$ 1,752,574	\$ 2,975,000
<b>TOTAL</b>	<b>\$ 473,800</b>	<b>\$ 48,600</b>	<b>\$ 362,600</b>	<b>\$ 39,620</b>	<b>\$ 8,820</b>	<b>\$ 307,118</b>	<b>\$ 2,260</b>	<b>\$ 15,812</b>	<b>\$ 2,050,000</b>	<b>\$ 3,308,630</b>	<b>\$ 5,500,000</b>

[Link to In-house Programs](#)

[Link to Contracted Programs](#)

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**

	2014	2015	Total
EES Staff, Maj Accts, CSY Support	\$ 233,800	\$ 240,000	\$ 473,800
Marketing	\$ 24,300	\$ 24,300	\$ 48,600

2.61 Full Time Equivalent  
0.20 Full Time Equivalent

**EMPLOYEE/OFFICE EXPENSES**

	2014	2015	Total
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 300	\$ 300	\$ 600
Travel Expenses (Mileage, Airfare, Lodging)	\$ 500	\$ 500	\$ 1,000
Training Expenses, Employee Memberships, Seminars	\$ 900	\$ 900	\$ 1,800
Office Supplies/Svcs, Printing, Phone Expense	\$ 1,410	\$ 1,410	\$ 2,820
Other	\$ 1,300	\$ 1,300	\$ 2,600
<b>Total</b>	<b>\$ 4,410</b>	<b>\$ 4,410</b>	<b>\$ 8,820</b>

**Miscellaneous Expenses**

	2014	2015	Total
	\$ 7,906	\$ 7,906	\$ 15,812

**Materials Expenses**

	2014	2015	Total
Materials - Direct Purchase	\$ 1,090	\$ 1,090	\$ 2,180
Other/Miscellaneous	\$ 40	\$ 40	\$ 80
<b>Total Materials Expenses</b>	<b>\$ 1,130</b>	<b>\$ 1,130</b>	<b>\$ 2,260</b>

**Marketing Expenses**

	2014	2015	Total
	\$ 19,810	\$ 19,810	\$ 39,620

**Overhead**

	2014	2015	Total
	\$ 178,600	\$ 184,000	\$ 362,600

69.2% 2014  
69.6% 2015

**Outside Services**

	2014	2015	Total
DemandSideEngineering - Bldg Energy Simulation Analysis	\$ 36,000	\$ 36,000	\$ 72,000
CMS & Bradson Technologies - CSY Support	\$ 8,600	\$ 8,518	\$ 17,118
Lighting Design Lab (Design Support/Consultations)	\$ 28,000	\$ 28,000	\$ 56,000
Integrated Design Lab (Design Support.Consultations)	\$ 36,000	\$ 36,000	\$ 72,000
Energy Smart Grocer	\$ 45,000	\$ 45,000	\$ 90,000
<b>Total</b>	<b>\$ 153,600</b>	<b>\$ 153,518</b>	<b>\$ 307,118</b>

	2014	2015	Total
	\$ 1,556,056	\$ 1,752,574	\$ 3,308,630

2-Year Savings = 5,500,000 kWh  
Avg Incentive = \$ 0.37 /kWh  
Program Cost = \$ 0.60 /kWh  
Direct Incentives to Cust = 62.0%

**Annual Energy Savings (kWh)**

Whole Building Approach, Component Approach, Post-Occupancy Commissioning

[Link to In-house Programs](#)

	2014	2015	Total
Whole Building Approach, Component Approach, Post-Occupancy Commissioning	2,025,000	2,475,000	4,500,000 kWh
Contracted Programs (Energy Smart Grocer)	500,000	500,000	1,000,000 kWh
<b>Total Energy Savings</b>	<b>2,525,000</b>	<b>2,975,000</b>	<b>5,500,000 kWh</b>

[Link to Contracted Programs](#)

Percent of 2-Year Total

46% 54%

C/I New Construction  
Schedule 251  
Order Number: 18230715  
Electric

Resource Conservation Manager  
Schedule 253  
Order Number: 18230723  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 389,800	\$ 19,400	\$ 289,300	\$ 8,750	\$ 15,500	\$ 413,600	\$ 19,350	\$ 2,000	\$ 400,000	\$ 1,557,700	\$ 18,750,000
2014	\$ 382,400	\$ 20,700	\$ 278,900	\$ 17,736	\$ 13,630	\$ 226,759	\$ 3,800	\$ 30,236	\$ 504,500	\$ 1,478,661	\$ 12,150,000
2015	\$ 393,300	\$ 20,700	\$ 288,100	\$ 17,736	\$ 13,630	\$ 226,759	\$ 3,800	\$ 30,236	\$ 645,500	\$ 1,639,761	\$ 17,850,000
<b>TOTAL</b>	<b>\$ 775,700</b>	<b>\$ 41,400</b>	<b>\$ 567,000</b>	<b>\$ 35,472</b>	<b>\$ 27,260</b>	<b>\$ 453,518</b>	<b>\$ 7,600</b>	<b>\$ 60,472</b>	<b>\$ 1,150,000</b>	<b>\$ 3,118,422</b>	<b>\$ 30,000,000</b>

[Link to In-house Programs](#)

[Link to Contracted Savings Summary](#)

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**

	2014	2015	Total	
EES Staff, Maj Accts, CSY Support	\$ 382,400	\$ 393,300	\$ 775,700	4.25 Full Time Equivalent
Marketing	\$ 20,700	\$ 20,700	\$ 41,400	0.16 Full Time Equivalent

**EMPLOYEE/OFFICE EXPENSES**

	2014	2015	Total
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 1,000	\$ 1,000	\$ 2,000
Travel Expenses (Mileage, Airfare, Lodging)	\$ 1,400	\$ 1,400	\$ 2,800
Training Expenses, Employee Memberships, Seminars	\$ 2,600	\$ 2,600	\$ 5,200
Office Supplies/Svcs, Phone Expense, Printing	\$ 4,730	\$ 4,730	\$ 9,460
Other	\$ 3,900	\$ 3,900	\$ 7,800
<b>Total</b>	<b>\$ 13,630</b>	<b>\$ 13,630</b>	<b>\$ 27,260</b>

**Miscellaneous Expenses**

	\$ 30,236	\$ 30,236	\$ 60,472
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**Materials Expenses**

	2014	2015	Total
Materials - Direct Purchase	\$ 3,680	\$ 3,680	\$ 7,360
Other/Miscellaneous	\$ 120	\$ 120	\$ 240
<b>Total Materials Expenses</b>	<b>\$ 3,800</b>	<b>\$ 3,800</b>	<b>\$ 7,600</b>

**Marketing Expenses**

	\$ 17,736	\$ 17,736	\$ 35,472
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**Overhead**

	\$ 278,900	\$ 288,100	\$ 567,000
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69.2% 2014  
69.6% 2015

**Outside Services**

	2014	2015	Total
CMS & Bradson Technologies - CSY Support	\$ 8,559	\$ 8,559	\$ 16,500
Cellnet (Meter Data Collection Fees)	\$ 96,750	\$ 96,750	\$ 140,000
Energy Mgmt Software Dev (RCM Software)	\$ 80,000	\$ 80,000	\$ 216,000
LPB Energy (Utility Mgr Software Support)	\$ 35,000	\$ 35,000	\$ 144,000
Itron (Energy Interval Service)	\$ 6,450	\$ 6,450	\$ 88,000
<b>Total Outside Services</b>	<b>\$ 226,759</b>	<b>\$ 226,759</b>	<b>\$ 453,518</b>

**TOTAL PROGRAM EXPENSES**

	\$ 1,478,661	\$ 1,639,761	\$ 3,118,422
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2-Year Savings = 30,000,000 kWh  
Avg Incentive = \$ 0.03 /kWh  
Program Cost = \$ 1.01 /kWh  
Direct Incentives to Cust = 33.9%

*\*Direct benefits to customer also include RCM employee labor (3-for-free audits, etc.) and energy information via Itron, Utility Mgr Software, and database support from BEM employees.*

Resource Conservation Manager  
Schedule 253  
Order Number: 18230723  
Electric

[Link to In-house Programs](#)

	2014	2015	Total
Annual Energy Savings (kWh)			
RCM	12,150,000	14,850,000	27,000,000 kWh
Strategic Resource Management	0	3,000,000	3,000,000 kWh
<b>Total</b>	<b>12,150,000</b>	<b>17,850,000</b>	<b>30,000,000 kWh</b>

[Link to Contracted Savings Summary](#)

Percent of 2-Year Total      **52%**      **48%**

# Cancelled in 2014. All services offered through custom grants (Schedule 250) or lighting rebates (Schedule 262)

Small Business Lighting  
Schedule 255  
Order Number: 18230725  
Electric

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget (For comparison. Source: Final 2013 ACP)	\$ 645,100	\$ 19,400	\$ 469,800	\$ 12,500	\$ 10,200	\$ 68,250	\$ 3,380	\$ 500	\$ 4,411,000	\$ 5,640,130	16,040,000
2014	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 10,010	\$ -	\$ 4,420	\$ 27,485	\$ 550,000	\$ 607,015	2,000,000
2015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
<b>TOTAL</b>	<b>\$ 8,900</b>	<b>\$ -</b>	<b>\$ 6,200</b>	<b>\$ -</b>	<b>\$ 10,010</b>	<b>\$ -</b>	<b>\$ 4,420</b>	<b>\$ 27,485</b>	<b>\$ 550,000</b>	<b>\$ 607,015</b>	<b>2,000,000</b>

[Link to In-house Programs](#)

[Link to Contracted Savings Summary](#)

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**  
EES Staff, Maj Accts, CSY Support  
Marketing

**EMPLOYEE/OFFICE EXPENSES**

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)  
Travel Expenses (Mileage, Airfare, Lodging)  
Training Expenses, Employee Memberships, Seminars  
Office Supplies/Svcs, Phone Expense, Printing  
Other

**Miscellaneous Expenses**

**Materials Expenses**

Materials - Direct Purchase  
Other/Miscellaneous  
**Total Materials Expenses**

**Marketing Expenses**

**Overhead**

**Outside Services**

Bradson Technologies - CSY Support  
Software Development (CMS - Tracking/Forecasting)  
Other (Misc Small Contracts)  
**Total Outside Services**

**TOTAL PROGRAM EXPENSES**

	2014	2015	Total
	\$ 550,000		\$ 550,000
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>			
EES Staff, Maj Accts, CSY Support	\$ 8,900		\$ 8,900
Marketing			\$ -
<b>EMPLOYEE/OFFICE EXPENSES</b>			
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 500		\$ 500
Travel Expenses (Mileage, Airfare, Lodging)	\$ 800		\$ 800
Training Expenses, Employee Memberships, Seminars	\$ 1,200		\$ 1,200
Office Supplies/Svcs, Phone Expense, Printing	\$ 5,510		\$ 5,510
Other	\$ 2,000		\$ 2,000
	<b>\$ 10,010</b>		<b>\$ 10,010</b>
<b>Miscellaneous Expenses</b>	<b>\$ 27,485</b>		<b>\$ 27,485</b>
<b>Materials Expenses</b>			
Materials - Direct Purchase	\$ 4,280		\$ 4,280
Other/Miscellaneous	\$ 140		\$ 140
	<b>\$ 4,420</b>		<b>\$ 4,420</b>
<b>Marketing Expenses</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Overhead</b>			
	\$ 6,200		\$ -
<b>Outside Services</b>			
Bradson Technologies - CSY Support			\$ -
Software Development (CMS - Tracking/Forecasting)			\$ -
Other (Misc Small Contracts)			\$ -
			<b>\$ -</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 607,015</b>		<b>\$ 607,015</b>

Program ends 12/31/2013. 2014 budget and savings is required to process Small Business Lighting rebate applications received through 12/31/2013.

0.10 Full Time Equivalent  
0.00 Full Time Equivalent

2-Year Savings = 2,000,000 kWh  
Avg Incentive = \$ 0.28 /kWh  
Program Cost = \$ 0.30 /kWh  
Direct Incentives to Cust = 90.6%

69.7% 2014  
69.6% 2015

Small Business Lighting  
Schedule 255  
Order Number: 18230725  
Electric

	2014	2015	Total
Annual Energy Savings	2,000,000		2,000,000 kWh

Percent of 2-Year Total 100%

Large Power User Self-Directed Program  
Schedule 258  
Order Number:  
Non-449:  
18230721  
449:  
18230720

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget (For comparison. Source: Final 2013 ACP)	\$ 321,350	\$ -	\$ 227,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,640,000	\$ 4,188,550	\$ 13,000,000
2014	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,771,186	\$ 5,290,686	\$ 15,350,000
2015	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,223	\$ 1,667,723	\$ 1,700,000
<b>TOTAL</b>	<b>\$ 612,600</b>	<b>\$ -</b>	<b>\$ 426,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,919,409</b>	<b>\$ 6,958,409</b>	<b>\$ 17,050,000</b>

Electric

**Conservation Incentives**

[Link to In-house Programs](#)

NEEA Contribution (10% of Schedule 120 collection)

	2014	2015	Total
\$	4,078,563	\$ 455,600	\$ 9,240,000
\$	692,623	\$ 692,623	\$ 1,385,246
<b>\$</b>	<b>4,771,186</b>	<b>\$ 1,148,223</b>	<b>\$ 5,919,409</b>
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	<b>\$ 306,300</b>	<b>\$ 306,300</b>	<b>\$ 612,600</b>
EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
Labor, Journal Entry, Schedule 258 projects (please see note 1 on right.)	\$ 306,300	\$ 306,300	\$ 612,600
Marketing	\$ -	\$ -	\$ -
<b>EMPLOYEE/OFFICE EXPENSES</b>			
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Office Supplies/Svcs, Phone Expense, Printing	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
<b>Miscellaneous Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Materials Expenses</b>			
Materials - Direct Purchase	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Marketing Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Overhead (Please see Note 1 on right.)</b>	<b>\$ 213,200</b>	<b>\$ 213,200</b>	<b>\$ 426,400</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 5,290,686</b>	<b>\$ 1,667,723</b>	<b>\$ 6,958,409</b>

Note 1: Program expenditures equal to 7.5% of Sch 120 collections for Rate Sch 40, 46,49, 448, 449/459 customers are transferred (debited) annually by journal entry to E258 Self-Directed and credited to E250 C/I Retrofit. These expenditures are represented in this table as [labor + overhead] values and must reconcile with cell L-46 on tab CI Retr Detail\_BEM Sch 250 Elec.

The 7.5% is represented in Schedule 250 as adjustments to indicate that some EMEs spend time managing projects for Sch. 258 customers; those expenses are recognized in this table.

2-Year Savings = 33,000,000 kWh  
Avg Incentive = \$ 0.28 /kWh  
Program Cost = \$ 0.31 /kWh  
Direct Incentives to Cust = 89.4%

**Journal Entry Transfer Debit - 2 Year Amount (See note 1 above)**

Schedule 250 to Sch. 258 Journal Transfer Amt:	\$ 1,039,000
Labor Adjustment (see labor JE line to the left):	\$ 612,600
Overhead Adjustment:	\$ 426,400

69.2% 2014  
69.6% 2015

**10% NEEA Market Transformation Contribution Calculation (See Note 2)**

Estimated 2014-2015 Sch 120 Collections:	\$ 13,852,450
10% of Sch 120 Collections:	\$ 1,385,245 (Please reference cell E-12)

Large Power User Self-Directed Program  
Schedule 258  
Order Number:  
Non-449:  
18230721  
449:  
18230720  
Electric

	2014	2015	Total
Annual Energy Savings (kWh)	15,350,000	1,700,000	17,050,000 kWh
Percent of 2-Year Total	50%	50%	

Note 2: Program expenditures equal to 10.0% of Sch 120 collections for Rate Sch 40, 46,49, 448, 449/459 customers are transferred annually by journal entry to E254 Northwest Energy Efficiency Alliance (NEEA). This amount represent Sch 258 customers' contribution to NEEA Market Transformation activities. These expenditures must reconcile with cell F-58 on tab NEEA\_Detail\_E254 elec.

The 10.0% is represented in Schedule 254 in its miscellaneous column to indicate that funding is collected from Sch. 258 customers, and is included in the total amount of payments PSE makes to NEEA. The amount noted as incentives in this worksheet (cell E-12) is presented in the NEEA miscellaneous budget detail table in order to prevent the appearance of double-counting of Direct Benefit to Customer funding.



Energy Efficiency  
Technology  
Evaluation  
Schedule 261  
Order Number:  
18230448  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 4,500	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,900	\$ -	\$ 30,600	0
2014	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000	\$ 210,110	500,000
2015	\$ 9,200	\$ -	\$ 6,400	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000	\$ 210,610	500,000
<b>TOTAL</b>	<b>\$ 18,100</b>	<b>\$ -</b>	<b>\$ 12,600</b>	<b>\$ -</b>	<b>\$ 22,200</b>	<b>\$ 200,000</b>	<b>\$ 17,820</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 420,720</b>	<b>1,000,000</b>

	2014	2015	Total
<b>Conservation Incentives</b>	\$ 75,000	\$ 75,000	\$ 150,000
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>			
EES Staff, Maj Accts, CSY Support	\$ 8,900	\$ 9,200	\$ 18,100
Marketing	\$ -	\$ -	\$ -
<b>EMPLOYEE/OFFICE EXPENSES</b>			
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Office Supplies/Svcs, Phone Expense, Printing	\$ 11,100	\$ 11,100	\$ 22,200
Other	\$ -	\$ -	\$ -
	<b>\$ 11,100</b>	<b>\$ 11,100</b>	<b>\$ 22,200</b>
<b>Miscellaneous Expenses</b>	\$ -	\$ -	\$ -
<b>Materials Expenses</b>			
Materials - Direct Purchase	\$ 8,620	\$ 8,620	\$ 17,240
Other/Miscellaneous	\$ 290	\$ 290	\$ 580
<b>Total Materials Expenses</b>	<b>\$ 8,910</b>	<b>\$ 8,910</b>	<b>\$ 17,820</b>
<b>Marketing Expenses</b>	\$ -	\$ -	\$ -
<b>Overhead</b>	\$ 6,200	\$ 6,400	\$ 12,600
<b>Outside Services</b>			
Remote Site Audit Services Provider (software, analysis, reporting)	\$ 100,000	\$ 100,000	\$ 200,000
<b>Total Outside Services</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 210,110</b>	<b>\$ 210,610</b>	<b>\$ 420,720</b>

0.10 Full Time Equivalent  
0.00 Full Time Equivalent

2-Year Savings = 1,000,000 kWh  
Avg Incentive = n/a  
Program Cost = \$ 0.42  
Direct Incentives to Cust =

69.2% 2014  
69.6% 2015

Energy Efficiency  
Technology  
Evaluation  
Schedule 261  
Order Number:  
18230448  
Electric

Annual Energy Savings (kWh)	2014	2015	Total
Remote Energy Audit	500,000	500,000	1,000,000 kWh

**Supporting Notes**



Commercial Rebates  
Schedule 262  
Order Number:  
18230449  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 507,200	\$ 40,100	\$ 386,900	\$ 54,000	\$ 114,000	\$ 511,800	\$ 8,680	\$ 1,500	\$ 5,126,540	\$ 6,648,120	\$ 34,311,500
2014	\$ 662,300	\$ 21,900	\$ 473,500	\$ 119,700	\$ 36,190	\$ 292,815	\$ 10,590	\$ 80,968	\$ 4,955,639	\$ 6,653,602	\$ 26,877,000
2015	\$ 678,000	\$ 32,200	\$ 494,300	\$ 119,700	\$ 36,190	\$ 797,153	\$ 10,590	\$ 80,968	\$ 4,955,639	\$ 7,204,740	\$ 26,878,000
<b>TOTAL</b>	<b>\$ 1,340,300</b>	<b>\$ 54,100</b>	<b>\$ 967,800</b>	<b>\$ 239,400</b>	<b>\$ 72,380</b>	<b>\$ 1,089,968</b>	<b>\$ 21,180</b>	<b>\$ 161,936</b>	<b>\$ 9,911,278</b>	<b>\$ 13,858,342</b>	<b>\$ 53,755,000</b>

**Conservation Incentives**

[Link to In-house Programs](#)  
[Link to Contracted Programs](#)

	2014	2015	Total
	\$ 2,699,127	\$ 2,699,127	\$ 5,398,254
	\$ 2,256,512	\$ 2,256,512	\$ 4,513,024
<b>TOTAL</b>	<b>\$ 4,955,639</b>	<b>\$ 4,955,639</b>	<b>\$ 9,911,278</b>

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**

EES Staff, Maj Accts, CSY Support	\$ 662,300	\$ 678,000	\$ 1,340,300
Marketing	\$ 21,900	\$ 32,200	\$ 54,100

7.32 Full Time Equivalent  
0.18 Full Time Equivalent  
Full Time Equivalent

**EMPLOYEE/OFFICE EXPENSES**

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 2,500	\$ 2,500	\$ 5,000
Travel Expenses (Mileage, Airfare, Lodging)	\$ 3,700	\$ 3,700	\$ 7,400
Training Expenses, Employee Memberships, Seminars	\$ 6,700	\$ 6,700	\$ 13,400
Office Supplies/Svcs, Phone Expense, Printing	\$ 13,190	\$ 13,190	\$ 26,380
Other	\$ 10,100	\$ 10,100	\$ 20,200
<b>TOTAL</b>	<b>\$ 36,190</b>	<b>\$ 36,190</b>	<b>\$ 72,380</b>

2-Year Savings = 53,755,000 kWh  
Avg Incentive = \$ 0.18 /kWh  
Program Cost = \$ 0.26 /kWh  
Direct Incentives to Cust = 71.5%

**Miscellaneous Expenses**

	\$ 80,968	\$ 80,968	\$ 161,936
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**Materials Expenses**

Materials - Direct Purchase	\$ 10,250	\$ 10,250	\$ 20,500
Other/Miscellaneous	\$ 340	\$ 340	\$ 680
<b>Total Materials Expenses</b>	<b>\$ 10,590</b>	<b>\$ 10,590</b>	<b>\$ 21,180</b>

**Marketing Expenses**

	\$ 119,700	\$ 119,700	\$ 239,400
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**Overhead**

	\$ 473,500	\$ 494,300	\$ 967,800
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69.2% 2014  
69.6% 2015

**Outside Services**

In-House Programs			
Other (Misc Small Contracts)	\$ 56,250	\$ 56,250	\$ 112,500
CMS & Bradson Technologies - CSY Support	\$ 95,858	\$ 95,858	\$ 191,716
SPIF Payments (Comm Kitchen)	\$ 4,000	\$ 4,000	\$ 8,000
Third Party Rebate Processing Services	\$ 100,000	\$ 100,000	\$ -
Contracted Programs			
Premium HVAC Service	\$ 36,707	\$ 36,707	\$ 73,414
Pre Rinse LFSH Spray Head- Elec	\$ -	\$ -	\$ -
Small Business Direct Install	\$ -	\$ 504,338	\$ 504,338
<b>Total Outside Services</b>	<b>\$ 292,815</b>	<b>\$ 797,153</b>	<b>\$ 889,968</b>

(100% contract cost considered DBTC; included in incentives above)

**TOTAL PROGRAM EXPENSES**

	\$ 6,653,602	\$ 7,204,740	\$ 13,658,342
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**Annual Energy Savings (kWh)**

[Link to In-house Savings Summary](#)

HE Heat Pump & Air Conditioner	1,250,000	1,250,000	2,500,000	kWh
Comm Lighting Mark Down Program	9,500,000	9,500,000	19,000,000	kWh
Comm. Light. Rebate/Lighting Control Rebates	5,950,000	5,950,000	11,900,000	kWh
Hospitality Rebates	500,000	500,000	1,000,000	kWh
Commercial Kitchen Equip.	500,000	500,000	1,000,000	kWh
Commercial Washer/dryer rebate	279,000	279,700	558,700	kWh

[Link to Contracted Savings Summary](#)

Premium HVAC Service	1,500,000	1,500,000	3,000,000	kWh
Pre Rinse LFSH Spray Head- Elec	762,000	762,250	1,524,250	kWh
Small Business Direct Install	6,636,000	6,636,050	13,272,050	kWh

Totals: 26,877,000 26,878,000 53,755,000 kWh

Percent of 2-Year Total

50% 50%

C/I Retrofit  
Schedule 250  
Order Number:  
18230731  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 459,700	\$ 17,000	\$ 337,000	\$ 9,000	\$ 8,700	\$ 110,750	\$ 2,870	\$ 2,200	\$ 1,755,110	\$ 2,702,330	487,100
2014	\$ 453,000	\$ 6,100	\$ 317,700	\$ 22,890	\$ 8,210	\$ 154,470	\$ 1,620	\$ 39,790	\$ 1,423,800	\$ 2,427,580	379,000
2015	\$ 465,200	\$ 6,100	\$ 328,000	\$ 22,890	\$ 8,210	\$ 154,470	\$ 1,620	\$ 39,790	\$ 1,013,200	\$ 2,039,480	281,000
<b>TOTAL</b>	<b>\$ 918,200</b>	<b>\$ 12,200</b>	<b>\$ 645,700</b>	<b>\$ 45,780</b>	<b>\$ 16,420</b>	<b>\$ 308,940</b>	<b>\$ 3,240</b>	<b>\$ 79,580</b>	<b>\$ 2,437,000</b>	<b>\$ 4,467,060</b>	<b>660,000</b>

Conservation Incentives

[Link to In-house Programs](#)

[Link to Contracted Programs](#)

	2014	2015	Total
\$	1,273,800	\$ 863,200	\$ 2,137,000
\$	150,000	\$ 150,000	\$ 300,000
<b>\$</b>	<b>1,423,800</b>	<b>\$ 1,013,200</b>	<b>\$ 2,437,000</b>

Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)

EES Staff, Maj Accts, CSY Support	\$ 453,000	\$ 465,200	\$ 918,200	5.04 Full Time Equivalent
Marketing	\$ 6,100	\$ 6,100	\$ 12,200	0.05 Full Time Equivalent

EMPLOYEE/OFFICE EXPENSES

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 200	\$ 200	\$ 5,200
Travel Expenses (Mileage, Airfare, Lodging)	\$ 1,200	\$ 1,200	\$ 8,200
Training Expenses, Employee Memberships, Seminars	\$ 400	\$ 400	\$ 2,200
Office Supplies/Svcs, Phone Expense, Printing	\$ 2,310	\$ 2,310	\$ 2,200
Other	\$ 4,100	\$ 4,100	\$ 1,800
<b>\$</b>	<b>8,210</b>	<b>\$ 8,210</b>	<b>\$ 16,420</b>

Miscellaneous Expenses

<b>\$</b>	<b>39,790</b>	<b>\$ 39,790</b>	<b>\$ 79,580</b>
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Materials Expenses

Materials - Direct Purchase	\$ 1,620	\$ 1,620	\$ 5,340
Other/Miscellaneous	\$ -	\$ -	\$ 340
<b>\$</b>	<b>1,620</b>	<b>\$ 1,620</b>	<b>\$ 3,240</b>

Marketing Expenses

<b>\$</b>	<b>22,890</b>	<b>\$ 22,890</b>	<b>\$ 45,780</b>
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Overhead

<b>\$</b>	<b>317,700</b>	<b>\$ 328,000</b>	<b>\$ 645,700</b>
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69.2% 2014  
69.6% 2015

Outside Services

In-House Programs			
CMS & Bradson Technologies - CSY Support	\$ 68,470	\$ 68,470	\$ 66,000
Itron (Energy Interval Service)	\$ 1,500	\$ 1,500	\$ 60,000
Cellnet (Meter Data Collection Fees)	\$ 22,500	\$ 22,500	\$ 40,000
Energy Management Software Development	\$ 2,000	\$ 2,000	\$ 20,000
Contracted Programs			
Energy Smart Grocer (PECT)	\$ 60,000	\$ 60,000	\$ -
<b>\$</b>	<b>154,470</b>	<b>\$ 154,470</b>	<b>\$ 308,940</b>

TOTAL PROGRAM EXPENSES

<b>\$</b>	<b>2,427,580</b>	<b>\$ 2,039,480</b>	<b>\$ 4,467,060</b>
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Annual Energy Savings (therms)

[Link to In-house Savings Summary](#)

	2014	2015	Total
Industrial Custom Grant Measures	9,000	6,000	15,000
Comprehensive Building Tune-UP (CBTU)	10,000	15,000	25,000
Other (non-industrial customer grant measures)	300,000	200,000	500,000

[Link to Contracted Savings Summary](#)

Energy Smart Grocer (PECT)	60,000	60,000	120,000
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**Total Savings 379,000 281,000 660,000 therms**

Percent of 2-Year Total

57% 43%

2-Year Savings = 660,000 Therms  
Avg Incentive = \$ 3.69 /Therm  
Program Cost = \$ 6.77 /Therm  
Direct Incentives to Cust = 54.6%



C/I New Construction

Schedule 251

Order Number:  
18230706

Gas

C/I New Construction

Schedule 251

Order Number: 18230706

C/I New Construction  
Schedule 251  
Order Number:  
18230706  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget (For comparison. Source: Final 2013 ACP)	\$ 140,700	\$ 17,000	\$ 111,500	\$ 4,500	\$ 7,200	\$ 14,250	\$ -	\$ 1,900	\$ 325,000	\$ 622,050	\$ 156,000
2014	\$ 42,100	\$ 2,400	\$ 30,800	\$ 8,490	\$ 1,060	\$ 16,559	\$ 180	\$ 2,447	\$ 63,000	\$ 167,036	\$ 14,700
2015	\$ 43,000	\$ 2,400	\$ 31,600	\$ 8,490	\$ 1,060	\$ 16,559	\$ 180	\$ 2,447	\$ 27,000	\$ 132,736	\$ 6,300
<b>TOTAL</b>	<b>\$ 85,100</b>	<b>\$ 4,800</b>	<b>\$ 62,400</b>	<b>\$ 16,980</b>	<b>\$ 2,120</b>	<b>\$ 33,118</b>	<b>\$ 360</b>	<b>\$ 4,894</b>	<b>\$ 90,000</b>	<b>\$ 299,772</b>	<b>\$ 21,000</b>

[Link to In-house Programs](#)

[Link to Contracted Savings Summary](#)

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**

EES Staff, Maj Accts, CSY Support  
Marketing

	2014	2015	Total
\$	63,000	27,000	90,000
\$	-	-	-
<b>\$</b>	<b>63,000</b>	<b>27,000</b>	<b>90,000</b>
\$	42,100	43,000	85,100
\$	2,400	2,400	4,800

0.47 Full Time Equivalent  
0.02 Full Time Equivalent

**EMPLOYEE/OFFICE EXPENSES**

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)  
Travel Expenses (Mileage, Airfare, Lodging)  
Training Expenses, Employee Memberships, Seminars  
Office Supplies/Svc, Phone Expense, Printing  
Other

\$	-	-	-
\$	200	200	400
\$	-	-	-
\$	260	260	520
\$	600	600	1,200
<b>\$</b>	<b>1,060</b>	<b>1,060</b>	<b>2,120</b>

**Miscellaneous Expenses**

<b>\$</b>	<b>2,447</b>	<b>2,447</b>	<b>4,894</b>
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**Materials Expenses**

Materials - Direct Purchase  
Other/Miscellaneous

\$	180	180	360
\$	-	-	-
<b>\$</b>	<b>180</b>	<b>180</b>	<b>360</b>

**Marketing Expenses**

<b>\$</b>	<b>8,490</b>	<b>8,490</b>	<b>16,980</b>
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**Overhead**

<b>\$</b>	<b>30,800</b>	<b>31,600</b>	<b>62,400</b>
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69.2% 2014  
69.6% 2015

**Outside Services**

DemandSideEngineering - Bldg Energy Simulation Analysis  
CMS & Bradson Technologies - CSY Support  
Cellnet (Meter Data Collection Fees)  
Integrated Design Lab (Design Support.Consultations)  
Energy Smart Grocer

\$	4,000	4,000	8,000
\$	8,559	8,559	17,118
\$	-	-	-
\$	4,000	4,000	8,000
\$	-	-	-
<b>\$</b>	<b>16,559</b>	<b>16,559</b>	<b>33,118</b>

(ESG will provide electric-only savings/incentives in New Const sector)

**TOTAL PROGRAM EXPENSES**

<b>\$</b>	<b>167,036</b>	<b>132,736</b>	<b>299,772</b>
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**Annual Energy Savings (therms)**

Whole Building Approach, Component Approach, Post-Occupancy Commissioning  
Contracted Programs (Energy Smart Grocer)

	2014	2015	Total
\$	14,700	6,300	21,000
\$	-	-	-
<b>Total</b>	<b>14,700</b>	<b>6,300</b>	<b>21,000</b>

(ESG will provide electric-only savings/incentives in New Const sector)  
therms

[Link to Contracted Savings Summary](#)

Percent of 2-Year Total

**70%**      **30%**

2-Year Savings = 21,000 Therms  
Avg Incentive = \$ 4.29 /Therm  
Program Cost = \$ 14.27 /Therm  
Direct Incentives to Cust = 30.0%

C/I New Construction  
Schedule 251  
Order Number:  
18230706  
Gas

Resource Conservation Manager  
Schedule 253  
Order Number: 18230691  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 263,000	\$ 14,600	\$ 196,300	\$ 3,750	\$ 3,100	\$ 150,350	\$ 19,020	\$ 800	\$ 200,000	\$ 850,920	\$ 600,000
2014	\$ 257,900	\$ 4,900	\$ 181,900	\$ 7,601	\$ -	\$ 67,759	\$ -	\$ -	\$ 56,000	\$ 576,060	\$ 280,000
2015	\$ 265,100	\$ 4,900	\$ 187,900	\$ 7,601	\$ -	\$ 67,759	\$ -	\$ -	\$ 84,000	\$ 617,260	\$ 420,000
<b>TOTAL</b>	<b>\$ 513,822</b>	<b>\$ 21,870</b>	<b>\$ 337,486</b>	<b>\$ 12,000</b>	<b>\$ 6,195</b>	<b>\$ 314,500</b>	<b>\$ 38,047</b>	<b>\$ 1,581</b>	<b>\$ 756,000</b>	<b>\$ 1,193,320</b>	<b>\$ 700,000</b>

Conservation Incentives

[Link to In-house Programs](#)

[Link to Contracted Savings Summary](#)

	2014	2015	Total
Conservation Incentives	\$ 56,000	\$ 84,000	\$ 140,000
	\$ -	\$ -	\$ -
	\$ 56,000	\$ 84,000	\$ 140,000
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>			
EES Staff, Maj Accts, CSY Support	\$ 257,900	\$ 265,100	\$ 523,000
Marketing	\$ 4,900	\$ 4,900	\$ 9,800
<b>EMPLOYEE/OFFICE EXPENSES</b>			
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Office Supplies/Svcs, Phone Expense, Printing	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>Miscellaneous Expenses</b>	\$ -	\$ -	\$ -
<b>Materials Expenses</b>			
Materials - Direct Purchase	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	\$ -	\$ -	\$ -
<b>Marketing Expenses</b>	\$ 7,601	\$ 7,601	\$ 15,202
<b>Overhead</b>	\$ 181,900	\$ 187,900	\$ 369,800
<b>Outside Services</b>			
CMS & Bradson Technologies - CSY Support	\$ 8,559	\$ 8,559	\$ 17,118
LPB Energy (Utility Mgr Software Support)	\$ 15,000	\$ 15,000	\$ 30,000
Itron (Energy Interval Service)	\$ 1,950	\$ 1,950	\$ 3,900
Cellnet (Meter Data Collection Fees)	\$ 29,250	\$ 29,250	\$ 58,500
Energy Mgmt Software Development (RCM Software)	\$ 13,000	\$ 13,000	\$ 26,000
<b>Total Outside Services</b>	\$ 67,759	\$ 67,759	\$ 135,518
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 576,060</b>	<b>\$ 617,260</b>	<b>\$ 1,193,320</b>

2.89 Full Time Equivalent  
0.02 Full Time Equivalent

2-Year Savings = 700,000 Therms  
Avg Incentive = \$ 0.20 /Therm  
Program Cost = \$ 1.70 /Therm  
Direct Incentives to Cust = 11.7%

*\*Direct benefits to customer also include RCM employee labor (3-for-free audits, etc.) and energy information via Itron, Utility Mgr Software, and database support from BEM employees.*

69.2% 2014  
69.6% 2015

Resource Conservation Manager  
Schedule 253  
Order Number: 18230691  
Gas

[Link to In-house Programs](#)

Annual Energy Savings (Therms)  
RCM Strategic Energy Management

[Link to Contracted Savings Summary](#)

Percent of 2-Year Total

	2014	2015	Total
Annual Energy Savings (Therms)	280,000	420,000	700,000
RCM Strategic Energy Management	0	0	0
	280,000	420,000	700,000
Percent of 2-Year Total	40%	60%	

therms



Energy Efficiency  
Technology  
Evaluation  
Schedule 261  
Order Number:  
18230694  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 4,500	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 27,700	\$ -
2014	\$ -	\$ -	\$ -	\$ -	\$ 11,760	\$ -	\$ 8,240	\$ -	\$ -	\$ 20,000	\$ -
2015	\$ -	\$ -	\$ -	\$ -	\$ 11,760	\$ -	\$ 8,240	\$ -	\$ -	\$ 20,000	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 23,520	\$ -	\$ 16,480	\$ -	\$ -	\$ 40,000	\$ -

**Conservation Incentives**

	2014	2015	Total
Conservation Incentives	\$ -	\$ -	\$ -

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**

EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -

0.00 Full Time Equivalent  
0.00 Full Time Equivalent

**EMPLOYEE/OFFICE EXPENSES**

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Office Supplies/Svcs, Phone Expense, Printing	\$ 11,760	\$ 11,760	\$ 23,520
Other	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 11,760</b>	<b>\$ 11,760</b>	<b>\$ 23,520</b>

**Miscellaneous Expenses**

Miscellaneous Expenses	\$ -	\$ -	\$ -
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**Materials Expenses**

Materials - Direct Purchase	\$ 8,240	\$ 8,240	\$ 16,480
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	<b>\$ 8,240</b>	<b>\$ 8,240</b>	<b>\$ 16,480</b>

2-Year Savings =  
Avg Incentive =  
Program Cost =  
Direct Incentives to Cust =

0 Therms  
n/a  
n/a  
n/a

**Marketing Expenses**

Marketing Expenses	\$ -	\$ -	\$ -
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**Overhead**

Overhead	\$ -	\$ -	\$ -
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69.2% 2014  
69.6% 2015

**Outside Services**

Other (Misc Small Contracts)	\$ -	\$ -	\$ -
<b>Total Outside Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROGRAM EXPENSES**

<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>
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	2014	2015	Total
Annual Energy Savings (therms)	0	0	0

Energy Efficiency  
Technology  
Evaluation  
Schedule 261  
Order Number:  
18230694  
Gas

Commercial Rebates  
Schedule 262  
Order Number:  
18230697  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings
2013 budget	\$ 80,800	\$ 8,500	\$ 63,100	\$ 6,000	\$ 400	\$ 8,650	\$ 2,150	\$ 100	\$ 614,341	\$ 784,041	\$ 1,400,163
2014	\$ 94,600	\$ 6,100	\$ 69,700	\$ 13,300	\$ 700	\$ 37,639	\$ 280	\$ 34,216	\$ 477,899	\$ 734,434	\$ 769,600
2015	\$ 96,600	\$ 6,100	\$ 71,500	\$ 13,300	\$ 700	\$ 37,639	\$ 280	\$ 34,216	\$ 477,249	\$ 737,584	\$ 769,400
<b>TOTAL</b>	<b>\$ 191,200</b>	<b>\$ 12,200</b>	<b>\$ 141,200</b>	<b>\$ 26,600</b>	<b>\$ 1,400</b>	<b>\$ 75,278</b>	<b>\$ 560</b>	<b>\$ 68,432</b>	<b>\$ 955,148</b>	<b>\$ 1,472,018</b>	<b>\$ 1,539,000</b>

Conservation Incentives

[Link to In-house Programs](#)  
[Link to Contracted Programs](#)

	2014	2015	Total
	\$ 187,453	\$ 187,453	\$ 374,906
	\$ 290,446	\$ 289,796	\$ 580,242
<b>Total</b>	<b>\$ 477,899</b>	<b>\$ 477,249</b>	<b>\$ 955,148</b>

Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)

EES Staff, Maj Accts, CSY Support	\$ 94,600	\$ 96,600	\$ 191,200
Marketing	\$ 6,100	\$ 6,100	\$ 12,200

1.02 Full Time Equivalent  
0.05 Full Time Equivalent

EMPLOYEE/OFFICE EXPENSES

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ 10	\$ 10	\$ 20
Travel Expenses (Mileage, Airfare, Lodging)	\$ 60	\$ 60	\$ 120
Training Expenses, Employee Memberships, Seminars	\$ 20	\$ 20	\$ 40
Office Supplies/Svcs, Phone Expense, Printing	\$ 410	\$ 410	\$ 820
Other	\$ 200	\$ 200	\$ 400
<b>Total</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 1,400</b>

2-Year Savings = 1,535,859 Therms  
Avg Incentive = \$ 0.62 /Therm  
Program Cost = \$ 0.96 /Therm  
Direct Incentives to Cust = 64.9% /Therm

Miscellaneous Expenses

	\$ 34,216	\$ 34,216	\$ 68,432
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Materials Expenses

Materials - Direct Purchase	\$ 280	\$ 280	\$ 560
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	<b>\$ 280</b>	<b>\$ 280</b>	<b>\$ 560</b>

Marketing Expenses

	\$ 13,300	\$ 13,300	\$ 26,600
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Overhead

	\$ 69,700	\$ 71,500	\$ 141,200
--	-----------	-----------	------------

69.2% 2014  
69.6% 2015

Outside Services

In-House Programs			
CMS & Bradson Technologies - CSY Support	\$ 23,965	\$ 23,965	\$ 47,930
SPIF Payments (Comm Kitchen)	\$ 4,000	\$ 4,000	\$ 8,000
Contracted Programs			
Premium HVAC Service	\$ 7,137	\$ 7,137	\$ 14,274
Pre Rinse LFSH Spray Head- Elec	\$ -	\$ -	\$ -
RFP: Outreach - Small Business Direct Install	\$ 2,537	\$ 2,537	\$ 5,074
<b>Total Outside Services</b>	<b>\$ 37,639</b>	<b>\$ 37,639</b>	<b>\$ 75,278</b>

TOTAL PROGRAM EXPENSES

	\$ 734,434	\$ 737,584	\$ 1,472,018
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Annual Energy Savings (therms)

[Link to In-house Savings Summary](#)

	2014	2015	Total
Commercial Kitchen Equipment	70,000	70,000	140,000
Commercial Washer/dryer rebate	9,000	8,955	17,955
Commercial Laundry Water Heating	3,000	3,000	6,000
HE Heat Pump & Air Conditioner	1,600	1,541	3,141
			0
Premium HVAC Service	25,000	25,000	50,000
Pre Rinse LFSH Spray Head- Elec	651,000	650,606	1,301,606
Small Business Direct Install	10,000	10,298	20,298
<b>Total Energy Savings:</b>	<b>769,600</b>	<b>769,400</b>	<b>1,535,859</b>

therms

Percent of 2-Year Total 50% 50%

Commercial Rebates  
Schedule 262  
Order Number:  
18230697  
Gas



Two-Year 2014-2015 Savings and Costs for Contracted Programs

Schedule	Program	Energy Savings						Estimated Incentive Payments						Estimated 3rd Party Administrative Costs						Comments
		KWH			Therms			KWH			Therms			KWH			Therms			
		2014	2015	Total	2014	2015	Total	2014	2015	Total	2014	2015	Total	2014	2015	Total	2014	2015	Total	
E/G250	C/I Retrofit	20,000,000	12,000,000	32,000,000	60,000	60,000	120,000	\$2,320,000	\$1,720,000	\$4,040,000	\$150,000	\$150,000	\$300,000	\$2,090,000	\$2,090,000	\$4,180,000	\$120,000	\$120,000	\$120,000	2013 opportunity assessment of Northwest grocer market completed by Cadmus under contract to BPA indicates "significant savings opportunities remain for grocery store refrigeration equipment" & "demand for energy-efficiency among grocery stores remains strong." Scale of program in PSE service area based on participation trends and vendor market intelligence.
E/G 250	Energy Smart Grocer	6,000,000	6,000,000	12,000,000	60,000	60,000	120,000	\$ 1,020,000	\$ 1,020,000	\$ 2,040,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 890,000	\$ 890,000	\$ 1,780,000	\$ 120,000	\$ 120,000	\$ 120,000	
E250	Industrial Systems Optimization	8,000,000	2,000,000	10,000,000	0	0	0	\$ 400,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000	\$ -	\$ -	\$ -	Target energy intensive systems such as refrigeration, compressed air, pumping, fans and blowers. Projects identified through a facility audit. Incentive structure to be flat \$ per kWh, with a NTE 70% of the total measure cost. Savings & budget based on continuation of existing program with targets established based on market knowledge and expressed customer interest.
E250	Data Center Energy Efficiency Program	6,000,000	4,000,000	10,000,000	0	0	0	\$ 900,000	\$ 600,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000				Target IT & HVAC data center loads. Measures identified through a facility audit. Program addresses sites w/ IT loads greater than 60 kW or more than 1,000 ft2 of data center space. Incentive structure is flat \$ per kWh not to exceed 50% of the total cost for lighting measures and 70% of the total cost for non-lighting measures. Scope & scale of program based on customer demand and PSE/3rd party implementer market knowledge.
E/G 251	C/I New Construction	500,000	500,000	1,000,000	0	0	0	\$100,000	\$100,000	\$200,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$90,000	\$ -	\$ -	\$ -	See comment in E/G250 section. Electric savings opportunities above/beyond code requirements & industry standard practice remain in the new construction sector. Scale of program in PSE service area based on participation trends and vendor market intelligence.
E 251	Energy Smart Grocer	500,000	500,000	1,000,000	0	0	0	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 90,000	\$ -	\$ -	\$ -	
E/G 253	Resource Conservation Manager (RCM)	0	3,000,000	3,000,000	0	0	0	\$140,000	\$200,000	\$340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Augment existing RCM program by delivering services directly to multiple customers too small to qualify for participation in PSE program (site aggregation) or to qualifying customers unable to self-implement. Upfront incentive for 70% of cost, followed by incentive of \$0.02/kWh saved, up to 30% of the cost. Estimated typical customer savings: 5%/yr @ 3,000,000 kWh baseline. Program will claim savings based on one year of demonstrated performance -- no savings claimed in 2014. 2015 savings estimate assumes successful recruitment of 20 customers (20 x 3,000,000 kWh x 5% = 3,000,000 kWh)
E 253	Strategic Resource Management	0	3,000,000	3,000,000	0	0	0	\$ 140,000	\$ 200,000	\$ 340,000	\$ -	\$ -	\$ -	3rd Party Implementer Costs Covered by Incentives (all work DBIC)			\$ -	\$ -	\$ -	
E/G261	New Tech Evaluation	500,000	500,000	1,000,000	0	0	0	\$75,000	\$75,000	\$150,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	Purpose is to evaluate effectiveness of EMIS to identify, screen, recruit, and engage mid-sized commercial customers. Identified O&M measures will not receive direct monetary incentive, but savings will be attributed to the pilot as appropriate. Targeting 15%-3% electric savings @ sites consuming 1 MM kWh/yr or more realized via O&M and RCM savings identified and ultimately implemented by the customer due to the remote energy audit and subsequent delivery of that audit.
E 261	Remote Site Audit Services	500,000	500,000	1,000,000	0	0	0	\$ 75,000	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	
EG262	Comm Rebates	8,898,000	8,898,300	17,796,300	686,000	685,904	1,371,904	\$2,256,512	\$2,256,512	\$4,513,023	\$290,446	\$289,796	\$580,242	\$ 288,875	\$ 288,875	\$ 577,751	\$ 9,674	\$ 9,674	\$ 19,348	
E/G 262	Premium HVAC Service	1,500,000	1,500,000	3,000,000	25,000	25,000	50,000	\$ 255,000	\$ 255,000	\$ 510,000	\$ 36,000	\$ 36,000	\$ 72,000	\$ 36,707	\$ 36,707	\$ 73,413	\$ 7,137	\$ 7,137	\$ 14,273	Continuation of existing program. Based on market trends & program mgmt experience, incentive budget is based on approximately 70 customer sites & 375 total HVAC units serviced annually.
E/G 262	Pre Rinse Low Flow Spray Head & Aerator	762,000	762,250	1,524,250	651,000	650,606	1,301,606	\$ 10,704	\$ 10,704	\$ 21,408	\$ 203,701	\$ 203,051	\$ 406,752	3rd Party Implementer Costs Covered by Incentives (all work DBIC)			3rd Party Implementer Costs Covered by Incentives (all work DBIC)			Direct installation of 0.65 gpm spray valves and 0.5 gpm faucet aerators w/ goal of complete market saturation and transformation. UES values revised over previous biennial cycle & savings estimate assumes spray valve saturation occurs while aerator installations continue at robust rates achieved in 2012-13.
E/G 262	Small Business Direct Install	6,636,000	6,636,050	13,272,050	10,000	10,298	20,298	\$ 1,990,808	\$ 1,990,808	\$ 3,981,615	\$ 50,745	\$ 50,745	\$ 101,490	\$ 252,169	\$ 252,169	\$ 504,338	\$ 2,537	\$ 2,537	\$ 5,075	Refines & expands SBDI program initially operated in 2012-13. Program costs assume steady market trends. Savings estimates based on exhibited customer demand & market knowledge gained from operating the program in 2012-13.
<b>Grand totals</b>		<b>29,898,000</b>	<b>24,898,300</b>	<b>54,796,300</b>	<b>746,000</b>	<b>745,904</b>	<b>1,491,904</b>	<b>\$ 4,891,512</b>	<b>\$ 4,351,512</b>	<b>\$ 9,243,023</b>	<b>\$ 440,446</b>	<b>\$ 439,796</b>	<b>\$ 880,242</b>	<b>\$ 2,523,875</b>	<b>\$ 2,523,875</b>	<b>\$ 5,047,751</b>	<b>\$ 129,674</b>	<b>\$ 129,674</b>	<b>\$ 139,348</b>	
E249	Pilots	0	5,000,000	5,000,000	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 125,000	\$ 475,000	\$ -	\$ -	\$ -	Direct-mailed business energy reports to 10,000 SMB customers (10 reports each over period of 18 mos.) PSE is one participant in a nation-wide pilot of SMB energy reports, w/ anticipated savings of 0.5% to 1.0% per site.
E 249	SMB Energy Reports	0	5,000,000	5,000,000	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 125,000	\$ 475,000	\$ -	\$ -	\$ -	







Individual Energy Reports - Expansion

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													DBTC	Marketing	Outside Svcs	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	kw/h	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2014	\$50,625	\$6,750	\$39,704	\$0	\$3,600	\$596,622	\$0	\$1,800	\$508,300	\$0	\$1,207,400	26,760,000 kw/h	42.1%	0.9%	49.4%	\$ 0.05
2015	\$55,688	\$7,493	\$43,973	\$0	\$3,960	\$566,124	\$0	\$1,980	\$477,802	\$0	\$1,157,019	3,572,000 kw/h	41.3%	1.1%	48.9%	\$ 0.32
Total	\$106,313	\$14,243	\$83,677	\$0	\$7,560	\$1,162,745	\$0	\$3,780	\$986,102	\$0	\$2,364,419	30,332,000 kw/h	41.7%	1.0%	49.2%	\$ 0.08

Spending Section

Overall Total	2014	2015	Total
\$ 1,207,400.00	\$ 1,157,018.78	\$ 2,364,418.78	
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE	\$ 50,625.00	\$ 55,687.50	\$ 106,312.50
Market Manager	\$16,875.00	\$18,562.50	\$35,437.50
Program Manager	\$33,750.00	\$37,125.00	\$70,875.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
0.00			
<b>MARKETING LABOR</b>	<b>\$ 6,750.00</b>	<b>\$ 7,492.50</b>	<b>\$ 14,242.50</b>
Marketing Manager	\$2,250.00	\$2,497.50	\$4,747.50
Marketing Support	\$4,500.00	\$4,995.00	\$9,495.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>OVERHEAD</b>	<b>\$ 39,703.50</b>	<b>\$ 43,973.28</b>	<b>\$ 83,676.78</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$35,032.50	\$38,758.50	\$73,791.00
Marketing Staff	\$4,671.00	\$5,214.78	\$9,885.78
<b>MARKETING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 3,600.00</b>	<b>\$ 3,960.00</b>	<b>\$ 7,560.00</b>
Employee training, travel, lodging	\$1,800.00	\$1,980.00	\$3,780.00
Phone Expense, office supplies	\$1,800.00	\$1,980.00	\$3,780.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 596,621.50</b>	<b>\$ 566,123.50</b>	<b>\$ 1,162,745.00</b>
Opower	\$596,621.50	\$566,123.50	\$1,162,745.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>MATERIALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 1,800.00</b>	<b>\$ 1,980.00</b>	<b>\$ 3,780.00</b>
	\$1,800.00	\$1,980.00	\$3,780.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 508,300.00</b>	<b>\$ 477,802.00</b>	<b>\$ 986,102.00</b>
Ratio			
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals		
									2014	2015	Combined	2014	2015	Combined	2014	2015	Combined
<b>TOTALS</b>							N/A					26,760,000	3,572,000	30,332,000	\$ 508,300.00	\$ 477,802.00	\$ 986,102.00
Home Energy Reports - Expansion - Electric Only	415	kWh	per unit	\$ 6.00	\$ 6.00	14%	2	lighting	30,000	0	30,000	12,450,000	0	12,450,000	\$ 180,000.00	\$ -	\$ 180,000.00
Home Energy Reports - Expansion - Electric Only Yr 2	45	kWh	per unit	\$ 6.00	\$ 6.00	14%	2	lighting	0	28,200	28,200	0	1,269,000	1,269,000	\$ -	\$ 169,200.00	\$ 169,200.00
Home Energy Reports - Expansion - HRU	237	kWh	per unit	\$ 4.69	\$ 4.69	14%	2	lighting	30,000	0	30,000	7,110,000	0	7,110,000	\$ 140,700.00	\$ -	\$ 140,700.00
Home Energy Reports - Expansion - HRU Yr 2	35	kWh	per unit	\$ 4.69	\$ 4.69	14%	2	lighting	0	28,200	28,200	0	987,000	987,000	\$ -	\$ 132,258.00	\$ 132,258.00
Home Energy Reports - Expansion - Rural	180	kWh	per unit	\$ 4.69	\$ 4.69	14%	2	lighting	40,000	0	40,000	7,200,000	0	7,200,000	\$ 187,600.00	\$ -	\$ 187,600.00
Home Energy Reports - Expansion - Rural Yr 2	35	kWh	per unit	\$ 4.69	\$ 4.69	16%	2	lighting	0	37,600	37,600	0	1,316,000	1,316,000	\$ -	\$ 176,344.00	\$ 176,344.00



REM Pilots  
Schedule 249  
Order Number  
18230nnn  
Gas

Individual Energy Reports - Expansion

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			
													DBTC	Marketing	Outside Svcs	Acquisition Cost
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2014	\$19,125	\$3,375	\$15,570	\$0	\$1,800	\$116,160	\$0	\$900	\$91,700	\$0	\$248,630	770,000 kwh	36.9%	2.2%	46.7%	\$ 0.32
2015	\$21,038	\$3,713	\$17,226	\$0	\$1,980	\$110,658	\$0	\$990	\$86,198	\$0	\$241,802	kwh	35.6%	2.5%	45.8%	#DIV/0!
Total	\$40,163	\$7,088	\$32,796	\$0	\$3,780	\$226,818	\$0	\$1,890	\$177,898	\$0	\$490,432	#REF!	36.3%	2.4%	46.2%	#REF!

Spending Section

Overall Total				
	\$	248,630.00	\$ 241,802.00	\$ 490,432.00
Budget Category	2014	2015	Total	
FTE				
LABOR	\$ 19,125.00	\$ 21,037.50	\$ 40,162.50	
Market Manager	\$5,625.00	\$6,187.50	\$11,812.50	
Program Manager	\$13,500.00	\$14,850.00	\$28,350.00	
			\$0.00	
			\$0.00	
MARKETING LABOR	\$ 3,375.00	\$ 3,712.50	\$ 7,087.50	
Marketing Manager	\$1,125.00	\$1,237.50	\$2,362.50	
Marketing Support	\$2,250.00	\$2,475.00	\$4,725.00	
			\$0.00	
			\$0.00	
OVERHEAD	\$ 15,570.00	\$ 17,226.00	\$ 32,796.00	
Percentages for Applicable Year	69.20%	69.60%		
Program Staff	\$13,234.50	\$14,642.10	\$27,876.60	
Marketing Staff	\$2,335.50	\$2,583.90	\$4,919.40	
MARKETING	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ 1,800.00	\$ 1,980.00	\$ 3,780.00	
Employee training, travel, lodging	\$900.00	\$990.00	\$1,890.00	
Phone expense, office supplies	\$900.00	\$990.00	\$1,890.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 116,160.00	\$ 110,658.00	\$ 226,818.00	
Opower	\$116,160.00	\$110,658.00	\$226,818.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$ 900.00	\$ 990.00	\$ 1,890.00	
	\$900.00	\$990.00	\$1,890.00	
			\$0.00	
			\$0.00	
			\$0.00	
DIRECT BENEFIT TO CUSTOMER	\$ 91,700.00	\$ 86,198.00	\$ 177,898.00	
Ratio				
REVENUE	\$0.00	\$0.00	\$0.00	

REM Pilots  
Schedule 249  
Order Number  
18230639  
Gas

REM Pilots  
Schedule 249  
Order Number  
18230639  
Gas

Savings Section

Measure Name	Savings	UOM	Measure Information				Unit Totals			Projected Savings			Incentive Totals				
			Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	2014	2015	Combined	2014	2015	Combined			
TOTALS →																	
Home Energy Reports - Expansion - HRU	11	Therm	per unit	\$ 1.31	\$ 1.31	17%	2	water heat	30,000	0	30,000	330,000	0	330,000	\$ 39,300.00	\$ -	\$ 39,300.00
Home Energy Reports - Expansion - HRU Yr 2	0	Therm	per unit	\$ 1.31	\$ 1.31	17%	2	water heat	0	28,200	28,200	0	0	0	\$ -	\$ 36,942.00	\$ 36,942.00
Home Energy Reports - Expansion - Rural	11	Therm	per unit	\$ 1.31	\$ 1.31	17%	2	water heat	40,000	0	40,000	440,000	0	440,000	\$ 52,400.00	\$ -	\$ 52,400.00
Home Energy Reports - Expansion - Rural Yr 2	0	Therm	per unit	\$ 1.31	\$ 1.31	17%	2	water heat	0	37,600	37,600	0	0	0	\$ -	\$ 49,256.00	\$ 49,256.00



Northwest Energy Efficiency Alliance Schedule 254 Order# 18230421 Electric

Northwest Energy Efficiency Alliance Schedule 254 Order# 18230421 Electric

Northwest Energy Efficiency Alliance  
Schedule 254  
Order# 18230421  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget	Total Savings
2013	\$0	\$0	\$0	\$0	\$0	\$1,578,192	\$0	\$0	\$3,682,448	\$5,260,640	19,414,500 kwh
2014	\$0	\$0	\$0	\$0	\$0	\$885,570	\$0	\$692,623	\$3,682,448	\$5,260,640	50,194,800 kwh
2015	\$0	\$0	\$0	\$0	\$0	\$885,570	\$0	\$692,623	\$3,682,448	\$5,260,640	22,338,000 kwh
Total	\$0	\$0	\$0	\$0	\$0	\$1,771,139	\$0	\$1,385,245	\$7,364,896	\$10,521,280	72,532,800 kwh

Spending Section

Overall Total	\$ 5,260,640.00	\$ 5,260,640.00	\$ 10,521,280.00
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Total PSE payments to NEEA.

Requires Budget team approval to use.

Budget Category		2014	2015	Total
FTE	LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
0.00				\$0.00
	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ -	\$ -	\$ -
	Percentages for Applicable Year	69.20%	69.60%	
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 885,569.50	\$ 885,569.50	\$ 1,771,139.00
	Annual PSE payments to NEEA	\$885,569.50	\$885,569.50	\$1,771,139.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$692,622.50	\$692,622.50	\$1,385,245.00
	Transfer from Sched 258 customers	\$692,622.50	\$692,622.50	\$1,385,245.00
				\$0.00
				\$0.00
				\$0.00
	DIRECT BENEFIT TO CUSTOMER	\$ 3,682,448.00	\$ 3,682,448.00	\$ 7,364,896.00
	Ratio			
	REVENUE	\$0.00	\$0.00	\$0.00

Total payments made to NEEA include Schedule 258 10% customer contributions noted in the below Miscellaneous columns. Total payments are also comprised of Outside Services and DBtC columns.

kWh Savings Estimates	
2014	2015
50,194,800	22,338,000

Note: Program expenditures equal to 10.0% of Sch 120 collections for Rate Sch 40, 46,49, 448, 449/459 customers are applied by journal entry to E254 NEEA. The funds collected are represented in this table in the miscellaneous budget category and must reconcile with cell E-12 on tab LPDS\_Detail\_BEM Sch 258 Elec.

Northwest Energy Efficiency Alliance  
Schedule 254  
Order# 18230421  
Electric

Northwest Energy Efficiency Alliance  
Schedule 254  
Order# 18230421  
Electric

Generation and T&D Efficiency  
Schedule 292  
Order Number: 18230711  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Total Budget	Total Savings	Percent Budget Change from Previous Year
2013 budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	n/a
2014	\$ 95,000	\$ -	\$ 65,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,700	3,100,000 kwh	n/a
2015	\$ 95,000	\$ -	\$ 66,100	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ -	\$ 161,100	3,100,000 kwh	0.0%
<b>TOTAL</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 131,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,800</b>	<b>6,200,000 kwh</b>	

**Conservation Incentives**

2014	2015	Total
\$ -	\$ -	\$ -

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**

EES Staff, Maj Accts, CSY Support			\$ -		0.00 Full Time Equivalent
Other Departments' Labor	\$ 95,000	\$ 95,000	\$ 190,000		
<b>Total Labor</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 190,000</b>		

**EMPLOYEE/OFFICE EXPENSES**

Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Miscellaneous Expenses**

\$ -	\$ -	\$ -
------	------	------

**Materials Expenses**

Materials - Direct Purchase	\$ -	\$ -	\$ -
Office Supplies/Svcs	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Marketing Expenses**

\$ -	\$ -	\$ -
------	------	------

**Overhead**

\$ 65,700	\$ 66,100	\$ 131,800
-----------	-----------	------------

69.2% 2014  
69.6% 2015

**Outside Services**

\$ -	\$ -	\$ -
------	------	------

**TOTAL PROGRAM EXPENSES**

<b>\$ 160,700</b>	<b>\$ 161,100</b>	<b>\$ 321,800</b>
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**Annual Energy Savings (kWh)**

	2012	2013	Total
Generation			
Mint Farm Lighting	0	0	0 kWh
Whitehorn Lighting	0	0	0 kWh
Goldendale Lighting	0	0	0 kWh
Encogen Air Comp. VFD	0	0	0 kWh
Frederickson MCC Lighting	0	0	0 kWh
Mint Farm Ext. Ltg Controls	0	0	0 kWh
Sumas Lighting	0	0	0 kWh
Encogen Lighting	0	0	0 kWh
Transmission & Distribution			
Phase Balancing	400,000	400,000	800,000 kWh
CVR	2,700,000	2,700,000	5,400,000 kWh
<b>Total Savings</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>6,200,000 kWh</b>

Percent of 2-Year Total      **50%**      **50%**

2-Year Savings = 0 kWh  
Avg Incentive = \$ - /kWh  
Program Cost = \$ 0.05 /kWh  
Direct Incentives to Cust = 0.0%

**NOTE:**

Capital Cost not Included Above =	\$ 800,000
Total Cost (Program Exp + Capital) =	\$ 1,121,800
	\$ 0.18 /kWh

**Supporting Notes**

This is only a tab title for Customer Engagement & Education

Tab Definitions

PS = Portfolio Support

PSWE= Portfolio Support Web Experience

PSCE = Portfolio Support Customer Education





Energy Advisors Order Number 18230610 Electric

Energy Advisors Order Number 18230610 Electric

Energy Advisors  
Order Number  
18230610  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget
	\$602,140	\$0	\$425,713	\$0	\$29,146	\$21,054	\$5,220	\$0	\$0	\$0	\$1,083,273
<b>2014</b>	\$620,769	\$0	\$429,572	\$0	\$39,000	\$913	\$3,000	\$1,350	\$0	\$0	\$1,094,604
<b>2015</b>	\$639,392	\$0	\$445,017	\$0	\$39,000	\$913	\$3,000	\$1,350	\$0	\$0	\$1,128,672
<b>TOTAL</b>	\$1,260,161	\$0	\$874,589	\$0	\$78,000	\$1,826	\$6,000	\$2,700	\$0	\$0	\$2,223,276

**Spending Section**

Overall Total	\$ 1,094,604.42	\$ 1,128,671.90	\$ 2,223,276.32
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Budget Category	2014	2015	Total
<b>FTE LABOR</b>	\$ 620,769.16	\$ 639,392.04	\$ 1,260,161.20
9.74 Avg of department salaries	\$620,769.16	\$639,392.04	\$1,260,161.20
			\$0.00
			\$0.00
			\$0.00
<b>9.74 MARKETING LABOR</b>	\$ -	\$ -	\$ -
Detail 1			\$0.00
Detail 2			\$0.00
Detail 3			\$0.00
Detail 4			\$0.00
<b>OVERHEAD</b>	\$ 429,572.26	\$ 445,016.86	\$ 874,589.12
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$429,572.26	\$445,016.86	\$874,589.12
Marketing Staff	\$0.00	\$0.00	\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 39,000.00	\$ 39,000.00	\$ 78,000.00
Training/Employee Development	\$10,000.00	\$10,000.00	\$20,000.00
Events/Meals/Parking/Mileage	\$20,000.00	\$20,000.00	\$40,000.00
Office & Supply	\$5,000.00	\$5,000.00	\$10,000.00
Phone Equipment	\$4,000.00	\$4,000.00	\$8,000.00
<b>OUTSIDE SERVICES</b>	\$ 913.00	\$ 913.00	\$ 1,826.00
On Hold Concepts	\$913.00	\$913.00	\$1,826.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Materials Purchase	\$3,000.00	\$3,000.00	\$6,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$1,350.00	\$1,350.00	\$2,700.00
Miscellaneous	\$1,350.00	\$1,350.00	\$2,700.00
			\$0.00
			\$0.00
			\$0.00

Energy Advisors  
Order Number  
18230610  
Electric



Events Order Number 18230602 Electric

Events Order Number 18230602 Electric

Events  
Order Number  
18230602  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget
	\$82,000	\$0	\$57,974	\$22,649	\$2,446	\$128,525	\$0	\$3,825	\$0	\$0	\$297,419
2014	\$132,021	\$0	\$91,359	\$13,050	\$6,046	\$96,048	\$4,785	\$0	\$0	\$0	\$343,308
2015	\$136,506	\$0	\$95,008	\$13,050	\$6,046	\$96,048	\$4,785	\$0	\$0	\$0	\$351,443
Total	\$268,527	\$0	\$186,367	\$26,100	\$12,091	\$192,096	\$9,570	\$0	\$0	\$0	\$694,751

Spending Section

Overall Total	\$ 343,308.11	\$ 351,442.76	\$ 694,750.87
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Budget Category	2014	2015	Total
FTE LABOR	\$ 132,021.00	\$ 136,506.00	\$ 268,527.00
0.16 Market Manager (Shar 16%)	\$17,063.00	\$17,479.00	\$34,542.00
Program Implementer OT	\$3,078.00	\$3,186.00	\$6,264.00
0.65 Program Implementer (Teri 65%)	\$47,843.00	\$49,537.00	\$97,380.00
0.87 Program Implementer (Nora 87%)	\$64,037.00	\$66,304.00	\$130,341.00
1.68			
MARKETING LABOR	\$ -	\$ -	\$ -
Detail 1			\$0.00
Detail 2			\$0.00
Detail 3			\$0.00
Detail 4			\$0.00
OVERHEAD	\$ 91,358.53	\$ 95,008.18	\$ 186,366.71
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$91,358.53	\$95,008.18	\$186,366.71
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
MARKETING	\$ 13,050.00	\$ 13,050.00	\$ 26,100.00
REM - Event Display Materials	\$13,050.00	\$13,050.00	\$26,100.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 6,045.58	\$ 6,045.58	\$ 12,091.16
Ungerbauch workshop	\$1,321.58	\$1,321.58	\$2,643.16
Employee training, mileage, travel	\$1,124.00	\$1,124.00	\$2,248.00
Assessments-software, hardware, pl	\$3,600.00	\$3,600.00	\$7,200.00
			\$0.00
OUTSIDE SERVICES	\$ 96,048.00	\$ 96,048.00	\$ 192,096.00
Contracts: Unger, Skyline, Emerald M	\$29,580.00	\$29,580.00	\$59,160.00
REM- Booth logistics	\$20,010.00	\$20,010.00	\$40,020.00
BEM- Booth logistics	\$46,458.00	\$46,458.00	\$92,916.00
			\$0.00
MATERIALS	\$4,785.00	\$4,785.00	\$9,570.00
Misc event supplies	\$435.00	\$435.00	\$870.00
BEM-Outreach	\$3,045.00	\$3,045.00	\$6,090.00
EA's -Outreach	\$1,305.00	\$1,305.00	\$2,610.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Events  
Order Number  
18230602  
Electric



Energy Efficiency Brochures Order Number 18230482 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$0	\$0	\$0	\$27,280	\$0	\$2,175	\$24,795	\$0	\$0	\$0	\$54,250
2014	\$0	\$0	\$0	\$27,280	\$0	\$2,175	\$24,795	\$0	\$0	\$0	\$54,250
2015	\$0	\$0	\$0	\$27,280	\$0	\$2,175	\$24,795	\$0	\$0	\$0	\$54,250
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,560</b>	<b>\$0</b>	<b>\$4,350</b>	<b>\$49,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,500</b>

**Spending Section**

Overall Total	\$ 54,250.00	\$ 54,250.00	\$ 108,500.00
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Budget Category	2014	2015	Total
<b>FTE LABOR</b>	\$ -	\$ -	\$ -
Detail 1			\$0.00
Detail 2			\$0.00
Detail 3			\$0.00
Detail 4			\$0.00
<b>0.00 MARKETING LABOR</b>	\$ -	\$ -	\$ -
Detail 1			\$0.00
Detail 2			\$0.00
Detail 3			\$0.00
Detail 4			\$0.00
<b>OVERHEAD</b>	\$ -	\$ -	\$ -
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$0.00	\$0.00	\$0.00
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ 27,280.00	\$ 27,280.00	\$ 54,560.00
Detail 1	\$27,280.00	\$27,280.00	\$54,560.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 2,175.00	\$ 2,175.00	\$ 4,350.00
Custom Photography	\$1,305.00	\$1,305.00	\$2,610.00
Stock Photography	\$870.00	\$870.00	\$1,740.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 24,795.00	\$ 24,795.00	\$ 49,590.00
BEM Folder	\$870.00	\$870.00	\$1,740.00
BEM Phone Cards	\$435.00	\$435.00	\$870.00
Misc. Pieces	\$3,480.00	\$3,480.00	\$6,960.00
BEM Overview Sheet	\$1,740.00	\$1,740.00	\$3,480.00
Case Studies	\$18,270.00	\$18,270.00	\$36,540.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

Energy Efficiency Brochures Order Number 18230482 Electric



Energy Efficiency Education  
Schedule E202  
Order Number 18230621  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$20,786	\$0	\$14,166	\$0	\$840	\$30,650	\$17,800	\$0	\$0	\$0	\$84,241
2014	\$24,735	\$0	\$17,117	\$0	\$840	\$8,800	\$8,850	\$0	\$0	\$0	\$60,341
2015	\$25,506	\$0	\$17,752	\$0	\$840	\$8,800	\$8,950	\$0	\$0	\$0	\$61,849
Total	\$50,241	\$0	\$34,869	\$0	\$1,680	\$17,600	\$17,800	\$0	\$0	\$0	\$122,190

Spending Section

Overall Total		\$ 60,341.48	\$ 61,848.75	\$ 122,190.24
Budget Category		2014	2015	Total
FTE	LABOR	\$ 24,734.92	\$ 25,506.34	\$ 50,241.26
0.08	Market Manager (8%)	\$8,541.60	\$8,739.92	\$17,281.52
0.22	Program Implementer (22%)	\$16,193.32	\$16,766.42	\$32,959.74
				\$0.00
				\$0.00
0.30	MARKETING LABOR	\$ -	\$ -	\$ -
	Detail 1			\$0.00
	Detail 2			\$0.00
	Detail 3			\$0.00
	Detail 4			\$0.00
	OVERHEAD	\$17,116.56	\$ 17,752.41	\$ 34,868.98
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$17,116.56	\$17,752.41	\$34,868.98
	Marketing Staff	\$0.00	\$0.00	\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 840.00	\$ 840.00	\$ 1,680.00
	employee training, travel expenses, m	\$840.00	\$840.00	\$1,680.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 8,800.00	\$ 8,800.00	\$ 17,600.00
	Independent Colleges of Washington	\$8,800.00	\$8,800.00	\$17,600.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ 8,850.00	\$ 8,950.00	\$ 17,800.00
	Speakers Bureau; Develop employee	\$4,350.00	\$4,350.00	\$8,700.00
	Misc. education printing	\$4,500.00	\$4,600.00	\$9,100.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Energy Efficiency Education  
Schedule E202  
Order Number 18230621  
Electric

May need more tabs to break out details

This is only a tab title for Web Experience

Tab Definitions

PS = Portfolio Support

PSWE= Portfolio Support Web Experience

PSCE = Portfolio Support Customer Education

Return to 2-Year Sector View

Customer Online Experience Order# 18230408 Electric

Customer Online Experience Order# 18230408 Electric

Customer Online Experience Order# 18230408 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ct Benefit to Custo	Total Budget		
	\$0	\$0	\$0	\$0	\$0	\$632,470	\$0	\$0	\$0	\$632,470		
2014	\$0	\$0	\$0	\$0	\$0	\$584,205	\$0	\$0	\$0	\$584,205		
2015	\$0	\$0	\$0	\$0	\$0	\$562,455	\$0	\$0	\$0	\$562,455		
Total	\$0	\$0	\$0	\$0	\$0	\$1,146,660	\$0	\$0	\$0	\$1,146,660		

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 584,205.00	\$ 562,455.00	\$ 1,146,660.00
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Budget Category		2014	2015	Total
FTE	LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
0.00	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$0.00	\$0.00	\$ -
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$0.00	\$0.00	\$0.00
	Marketing Staff	\$0.00	\$0.00	\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$584,205.00	\$562,455.00	\$ 1,146,660.00
	Online Customer Tools	\$435,000.00	\$435,000.00	\$870,000.00
	Web Development	\$104,400.00	\$0.00	\$104,400.00
	Web Content & Maintenance	\$21,750.00	\$104,400.00	\$126,150.00
	E-newsletter	\$10,005.00	\$10,005.00	\$20,010.00
	Miscellaneous Applications	\$13,050.00	\$13,050.00	\$26,100.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Experience Order# 18230408 Electric

Market Integration  
 Order# 18230466  
 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget		
	\$161,298	\$0	\$114,038	\$0	\$17,400	\$73,950	\$0	\$0		\$366,686		
2014	\$136,296	\$0	\$94,317	\$0	\$0	\$59,160	\$0	\$0	\$0	\$289,773		
2015	\$140,385	\$0	\$97,708	\$0	\$0	\$59,160	\$0	\$0	\$0	\$297,253		
<b>Total</b>	<b>\$276,681</b>	<b>\$0</b>	<b>\$192,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$587,026</b>		

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 289,772.83	\$ 297,252.96	\$ 587,025.79
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 136,296.00	\$ 140,385.00	\$ 276,681.00
	Market Manager	\$0.00	\$0.00	\$0.00
1.50	Program Manager	\$136,296.00	\$140,385.00	\$276,681.00
	Program Coordinator	\$0.00	\$0.00	\$0.00
	Program Implementer	\$0.00	\$0.00	\$0.00

MARKETING LABOR		2014	2015	Total
1.50	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00

OVERHEAD		2014	2015	Total
	OVERHEAD	\$ 94,316.83	\$ 97,707.96	\$ 192,024.79
	Percentages for Applicable Year	69.20%	69.60%	
	Staff	\$94,316.83	\$97,707.96	\$192,024.79
				\$0.00

MARKETING		2014	2015	Total
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00

EMPLOYEE/OFFICE EXPENSES		2014	2015	Total
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00

OUTSIDE SERVICES		2014	2015	Total
	OUTSIDE SERVICES	\$ 59,160.00	\$ 59,160.00	\$ 118,320.00
	Contractor Support - Web	\$46,980.00	\$46,980.00	\$93,960.00
	Contractor Support - Graphic Design	\$12,180.00	\$12,180.00	\$24,360.00
				\$0.00

MATERIALS		2014	2015	Total
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00

MISCELLANEOUS		2014	2015	Total
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00

Market Integration  
 Order# 18230466  
 Electric

Return to 2-Year Sector View

Automated Benchmarking System/ELECTRIC

Order# 18230411 Electric

Automated Benchmarking System/ELECTRIC

Order# 18230411 Electric

Automated Benchmarking System/ELECTRIC

Order# 18230411 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ect Benefit to Custor	Total Budget		
2014	\$0	\$0	\$0	\$0	\$0	\$81,449	\$0	\$0	\$0	\$81,449		
2015	\$0	\$0	\$0	\$0	\$0	\$61,610	\$0	\$0	\$0	\$61,610		
Total	\$0	\$0	\$0	\$0	\$0	\$143,059	\$0	\$0	\$0	\$143,059		

Requires Budget team approval to use.

Spending Section

Overall Total		\$ 81,449.00	\$ 61,610.00	\$ 143,059.00
Budget Category	2014	2015	Total	
FTE LABOR	\$ -	\$ -	\$ -	
Market Manager	\$0.00	\$0.00	\$0.00	
Program Manager			\$0.00	
Program Coordinator	\$0.00		\$0.00	
Program Implementer	\$0.00		\$0.00	
0.00				
MARKETING LABOR	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
OVERHEAD	\$ -	\$ -	\$ -	
Percentages for Applicable Year	69.20%	69.60%		
70.7% 2014	\$0.00	\$0.00	\$0.00	
69.7% 2015	\$0.00	\$0.00	\$0.00	
MARKETING	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 81,449.00	\$ 61,610.00	\$ 143,059.00	
ABS	\$81,449.00	\$61,610.00	\$143,059.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	

Automated Benchmarking System/ELECTRIC Order# 18230411 Electric



Return to 2-Year Sector View

Energy Efficient Communities Order Number 18230811 Electric

Energy Efficient Communities Order Number 18230811 Electric

Energy Efficient Communities  
Order Number 18230811  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Custom	Total Budget
	\$197,877	\$0	\$139,899	\$0	\$34,800	\$5,699	\$2,610	\$0		\$380,885
2014	\$328,446	\$0	\$227,285	\$40,890	\$47,580	\$91,350	\$60,941	\$0	\$0	\$796,492
2015	\$338,299	\$0	\$235,456	\$40,890	\$47,580	\$91,350	\$60,941	\$0	\$0	\$814,516
<b>Total</b>	<b>\$666,745</b>	<b>\$0</b>	<b>\$462,741</b>	<b>\$81,780</b>	<b>\$95,160</b>	<b>\$182,700</b>	<b>\$121,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,008</b>

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 796,491.63	\$ 814,516.10	\$ 1,611,007.74
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 328,446.00	\$ 338,299.00	\$ 666,745.00
	Market Manager (assessed in staff avg)	\$0.00	\$0.00	\$0.00
0.87	Outreach Manager	\$130,981.00	\$134,910.00	\$265,891.00
2.18	Coordinators	\$197,465.00	\$203,389.00	\$400,854.00
				\$0.00
3.05	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 227,284.63	\$ 235,456.10	\$ 462,740.74
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$227,284.63	\$235,456.10	\$462,740.74
	Marketing Staff	\$0.00	\$0.00	\$0.00
	MARKETING	\$40,890.00	\$40,890.00	\$ 81,780.00
	Collateral for specific community initiatives	\$23,490.00	\$23,490.00	\$46,980.00
	Project funds to support strategic partnerships	\$17,400.00	\$17,400.00	\$34,800.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES (9 staff members)	\$ 47,580.00	\$ 47,580.00	\$ 95,160.00
	Training/Development	\$12,354.00	\$12,354.00	\$24,708.00
	Meals, professional associations, lodging	\$16,530.00	\$16,530.00	\$33,060.00
	Travel; Parking, tolls, fleet, mileage	\$18,696.00	\$18,696.00	\$37,392.00
				\$0.00
	OUTSIDE SERVICES	\$ 91,350.00	\$ 91,350.00	\$ 182,700.00
	Contracts: outreach labor	\$65,250.00	\$65,250.00	\$130,500.00
	Intern	\$26,100.00	\$26,100.00	\$52,200.00
				\$0.00
				\$0.00
	MATERIALS	\$ 60,941.00	\$60,941.00	\$ 121,882.00
	EE Community-specific information materials	\$5,610.00	\$5,610.00	\$11,220.00
	EE Engagement Items	\$26,100.00	\$26,100.00	\$52,200.00
	Tools: mapping software, productivity, etc.	\$5,655.00	\$5,655.00	\$11,310.00
	Educational/demonstration tools	\$15,529.00	\$15,529.00	\$31,058.00
	Outreach supplies: signage, etc.	\$8,047.00	\$8,047.00	\$16,094.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Energy Efficient Communities  
Order Number 18230811  
Electric



Trade Ally Support  
Order#  
18230730  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,300		\$62,300
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,183	\$0	\$54,183
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,183	\$0	\$54,183
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,366	\$0	\$108,366

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 54,183.00	\$ 54,183.00	\$ 108,366.00
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Budget Category	2014	2015	Total
FTE LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
0.00			
MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ -	\$ -	\$ -
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$0.00	\$0.00	\$0.00
Marketing Staff	\$0.00	\$0.00	\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 54,183.00	\$ 54,183.00	\$ 108,366.00
BOMA - Bldg Owners & Mgrs Assoc	\$1,000.00	\$1,000.00	\$2,000.00
CEE - Consortium for Energy Efficiency	\$13,133.00	\$13,133.00	\$26,266.00
Electric League	\$29,250.00	\$29,250.00	\$58,500.00
ESC - Energy Solutions Center	\$9,000.00	\$9,000.00	\$18,000.00
NEEC - NW Energy Efficiency Council	\$1,800.00	\$1,800.00	\$3,600.00
			\$0.00

Trade Ally Support  
Order#  
18230730  
Electric

This is only a tab title for Customer Engagement & Education

Tab Definitions

PS = Portfolio Support

PSWE= Portfolio Support Web Experience

PSCE = Portfolio Support Customer Education

Energy Advisors  
Order Number  
18230704  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget
	\$89,872	\$0	\$63,539	\$0	\$4,355	\$3,146	\$780	\$0	\$0	\$0	\$161,692
2014	\$93,052	\$0	\$64,392	\$0	\$5,867	\$200	\$453	\$202	\$0	\$0	\$164,165
2015	\$95,843	\$0	\$66,707	\$0	\$5,867	\$200	\$453	\$202	\$0	\$0	\$169,272
TOTAL	\$188,895	\$0	\$131,099	\$0	\$11,733	\$400	\$906	\$404	\$0	\$0	\$333,436

Spending Section

Overall Total	\$ 164,164.90	\$ 169,271.53	\$ 333,436.43
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Budget Category	2014	2015	Total
<b>FTE LABOR</b>	\$ 93,051.64	\$ 95,843.16	\$ 188,894.80
1.46 Avg of department salaries	\$93,051.64	\$95,843.16	\$188,894.80
			\$0.00
			\$0.00
			\$0.00
1.46			\$0.00
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 64,391.73	\$ 66,706.84	\$ 131,098.57
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$64,391.73	\$66,706.84	\$131,098.57
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 5,866.53	\$ 5,866.53	\$ 11,733.06
Training/Employee Development	\$1,495.00	\$1,495.00	\$2,990.00
Events/Parking/Meals/Mileage	\$3,034.53	\$3,034.53	\$6,069.06
Phone equipment	\$589.00	\$589.00	\$1,178.00
Office & Supply	\$748.00	\$748.00	\$1,496.00
<b>OUTSIDE SERVICES</b>	\$ 200.00	\$ 200.00	\$ 400.00
On Hold Concepts	\$200.00	\$200.00	\$400.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 453.00	\$ 453.00	\$ 906.00
Materials Purchase	\$453.00	\$453.00	\$906.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ 202.00	\$ 202.00	\$ 404.00
Miscellaneous	\$202.00	\$202.00	\$404.00
			\$0.00
			\$0.00
			\$0.00

Energy Advisors  
Order Number  
18230704  
Gas

Events  
Order Number  
18230653  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget
	\$13,300	\$0	\$9,403	\$8,131	\$226	\$15,784	\$900	\$585	\$0	\$0	\$48,329
2014	\$21,655	\$0	\$14,985	\$1,950	\$1,126	\$14,352	\$65	\$650	\$0	\$0	\$54,783
2015	\$22,373	\$0	\$15,572	\$1,950	\$1,126	\$14,352	\$65	\$650	\$0	\$0	\$56,088
TOTAL	\$44,028	\$0	\$30,557	\$3,900	\$2,252	\$28,704	\$130	\$1,300	\$0	\$0	\$110,871

Spending Section

Overall Total		\$ 54,783.40	\$ 56,087.75	\$ 110,871.15
Budget Category		2014	2015	Total
FTE	LABOR	\$ 21,655.00	\$ 22,373.00	\$ 44,028.00
0.04	Market Manager (4%)	\$4,266.00	\$4,369.00	\$8,635.00
	Program Implementer OT	\$460.00	\$476.00	\$936.00
0.10	Program Implementer (Teri 10%)	\$7,360.00	\$7,621.00	\$14,981.00
0.13	Program Implementer (Nora 13%)	\$9,569.00	\$9,907.00	\$19,476.00
0.27	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 14,985.26	\$ 15,571.61	\$ 30,556.87
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$14,985.26	\$15,571.61	\$30,556.87
	Marketing Staff	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ 1,950.00	\$ 1,950.00	\$ 3,900.00
	REM - Event Display Materials	\$1,950.00	\$1,950.00	\$3,900.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 1,126.14	\$ 1,126.14	\$ 2,252.28
	Ungerbauch workshop	\$91.14	\$91.14	\$182.28
	Employee training, mileage, travel	\$135.00	\$135.00	\$270.00
	Assessments-SW/HW, phone expense	\$900.00	\$900.00	\$1,800.00
				\$0.00
	OUTSIDE SERVICES	\$ 14,352.00	\$ 14,352.00	\$ 28,704.00
	Contract: Unger, Skyline, Emerald Mov	\$4,420.00	\$4,420.00	\$8,840.00
	REM - Booth logistics	\$2,990.00	\$2,990.00	\$5,980.00
	BEM - Booth logistics	\$6,942.00	\$6,942.00	\$13,884.00
				\$0.00
	MATERIALS	\$ 65.00	\$ 65.00	\$ 130.00
	Misc event supplies	\$65.00	\$65.00	\$130.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ 650.00	\$ 650.00	\$ 1,300.00
	BEM - Outreach	\$455.00	\$455.00	\$910.00
	REM - Outreach	\$195.00	\$195.00	\$390.00
				\$0.00
				\$0.00

Events  
Order Number  
18230653  
Gas



Energy Efficiency Brochures Order Number 18230685 Gas

Energy Efficiency Brochures Order Number 18230685 Gas

Energy Efficiency Brochures Order Number 18230685 Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$0	\$0	\$0	\$4,139	\$0	\$325	\$3,705	\$0	\$0	\$0	\$8,169
2014	\$0	\$0	\$0	\$4,139	\$0	\$325	\$3,705	\$0	\$0	\$0	\$8,169
2015	\$0	\$0	\$0	\$4,139	\$0	\$325	\$3,705	\$0	\$0	\$0	\$8,169
TOTAL	\$0	\$0	\$0	\$8,278	\$0	\$650	\$7,410	\$0	\$0	\$0	\$16,338

**Spending Section**

Overall Total	\$ 8,169.00	\$ 8,169.00	\$ 16,338.00
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Budget Category		2014	2015	Total
FTE	LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
0.00	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ -	\$ -	\$ -
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$0.00	\$0.00	\$0.00
	Marketing Staff	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ 4,139.00	\$ 4,139.00	\$ 8,278.00
	REM- Info. Services Brochures	\$4,139.00	\$4,139.00	\$8,278.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 325.00	\$ 325.00	\$ 650.00
	Custom Photography	\$195.00	\$195.00	\$390.00
	Stock Photography	\$130.00	\$130.00	\$260.00
				\$0.00
				\$0.00
	MATERIALS	\$ 3,705.00	\$ 3,705.00	\$ 7,410.00
	BEM Folder	\$130.00	\$130.00	\$260.00
	BEM Phone Cards	\$65.00	\$65.00	\$130.00
	Misc. Pieces	\$520.00	\$520.00	\$1,040.00
	BEM Overview Sheet	\$260.00	\$260.00	\$520.00
	Case Studies	\$2,730.00	\$2,730.00	\$5,460.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Energy Efficiency Brochures Order Number 18230685 Gas



*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$3,796	\$0	\$2,684	\$0	\$185	\$4,225	\$2,600	\$0	\$0	\$0	\$13,489
2014	\$4,341	\$0	\$3,004	\$0	\$185	\$975	\$1,300	\$0	\$0	\$0	\$9,805
2015	\$4,471	\$0	\$3,112	\$0	\$185	\$975	\$1,300	\$0	\$0	\$0	\$10,043
TOTAL	\$8,812	\$0	\$6,116	\$0	\$370	\$1,950	\$2,600	\$0	\$0	\$0	\$19,848

Energy Efficiency Education Schedule G207 Order Number 18230671 Gas

2013 budget (For comparison. Source: Final 2013 ACP)

**Spending Section**

Overall Total	\$ 9,805.11	\$ 10,043.34	\$ 19,848.45
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Budget Category	2014	2015	Total
FTE LABOR	\$ 4,341.08	\$ 4,471.31	\$ 8,812.39
0.02 Market Manager (2%)	\$2,132.90	\$2,184.98	\$4,317.88
0.03 Program Implementer (3%)	\$2,208.18	\$2,286.33	\$4,494.51
			\$0.00
			\$0.00

0.05

MARKETING LABOR	2014	2015	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

OVERHEAD	2014	2015	Total
	\$ 3,004.03	\$ 3,112.03	\$ 6,116.06
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$3,004.03	\$3,112.03	\$6,116.06
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00

MARKETING	2014	2015	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

EMPLOYEE/OFFICE EXPENSES	2014	2015	Total
	\$ 185.00	\$ 185.00	\$ 370.00
employee training, travel expenses, mile	\$185.00	\$185.00	\$370.00
			\$0.00
			\$0.00
			\$0.00

OUTSIDE SERVICES	2014	2015	Total
	\$ 975.00	\$ 975.00	\$ 1,950.00
Independent Colleges of Washington (IC	\$975.00	\$975.00	\$1,950.00
			\$0.00
			\$0.00
			\$0.00

MATERIALS	2014	2015	Total
	\$ 1,300.00	\$ 1,300.00	\$ 2,600.00
Speakers Bureau; Develop employee ed	\$650.00	\$650.00	\$1,300.00
Misc. education printing	\$650.00	\$650.00	\$1,300.00
			\$0.00
			\$0.00

MISCELLANEOUS	2014	2015	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00


Energy Efficiency Education Schedule G207 Order Number 18230671 Gas

May need more tabs to break out details

This is only a tab title for Web Experience

Tab Definitions

PS = Portfolio Support

PSWE= Portfolio Support Web Experience

PSCE = Portfolio Support Customer Education



Customer Online Experience Order# 18230737 Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget		
	\$0	\$0	\$0	\$0	\$0	\$95,130	\$0	\$0		\$95,130		
2014	\$0	\$0	\$0	\$0	\$0	\$87,295	\$0	\$0	\$0	\$87,295		
2015	\$0	\$0	\$0	\$0	\$0	\$84,045	\$0	\$0	\$0	\$84,045		
Total	\$0	\$0	\$0	\$0	\$0	\$171,340	\$0	\$0	\$0	\$171,340		

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 87,295.00	\$ 84,045.00	\$ 171,340.00
---------------	--------------	--------------	---------------

Budget Category	2014	2015	Total
FTE LABOR	\$ -	\$ -	\$ -
Market Manager	\$0.00	\$0.00	\$0.00
Program Manager	\$0.00	\$0.00	\$0.00
Program Coordinator	\$0.00	\$0.00	\$0.00
Program Implementer	\$0.00	\$0.00	\$0.00
0.00			
MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$0.00	\$0.00	\$ -
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$0.00	\$0.00	\$0.00
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 87,295.00	\$ 84,045.00	\$ 171,340.00
Online Customer Tools	\$65,000.00	\$65,000.00	\$130,000.00
Web Development	\$15,600.00	\$0.00	\$15,600.00
Web Content & Maintenance	\$3,250.00	\$15,600.00	\$18,850.00
E-Newsletter	\$1,495.00	\$1,495.00	\$2,990.00
Miscellaneous Applications	\$1,950.00	\$1,950.00	\$3,900.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Customer Online Experience Order# 18230737 Gas

Return to 2-Year Sector View

MARKET INTEGRATION

Order#

18230732

Gas

MARKET INTEGRATION

Order#

18230732

Gas

MARKET INTEGRATION

Order#  
18230732  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget		
	\$24,102	\$0	\$17,040	\$0	\$2,600	\$11,050	\$0	\$0		\$54,792		
2014	\$20,366	\$0	\$14,093	\$0	\$0	\$8,840	\$0	\$0	\$0	\$43,299		
2015	\$20,977	\$0	\$14,600	\$0	\$0	\$8,840	\$0	\$0	\$0	\$44,417		
Total	\$41,343	\$0	\$28,693	\$0	\$0	\$17,680	\$0	\$0	\$0	\$87,716		

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 43,299.27	\$ 44,416.99	\$ 87,716.26
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 20,366.00	\$ 20,977.00	\$ 41,343.00
	Market Manager	\$0.00	\$0.00	\$0.00
0.25	Program Manager	\$20,366.00	\$20,977.00	\$41,343.00
	Program Coordinator	\$0.00	\$0.00	\$0.00
	Program Implementer	\$0.00	\$0.00	\$0.00

0.25

MARKETING LABOR			
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

OVERHEAD			
	\$ 14,093.27	\$ 14,599.99	\$ 28,693.26
Percentages for Applicable Year	69.20%	69.60%	
Staff	\$14,093.27	\$14,599.99	\$28,693.26
	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00

MARKETING			
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

EMPLOYEE/OFFICE EXPENSES			
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

OUTSIDE SERVICES			
	\$ 8,840.00	\$ 8,840.00	\$ 17,680.00
Contractor - Web	\$7,020.00	\$7,020.00	\$14,040.00
Contractor - Graphic Design	\$1,820.00	\$1,820.00	\$3,640.00
			\$0.00
			\$0.00

MATERIALS			
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

MISCELLANEOUS			
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

MARKET INTEGRATION  
Order#  
18230732  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget		
2014	\$0	\$0	\$0	\$0	\$0	\$34,907	\$0	\$0	\$0	\$34,907		
2015	\$0	\$0	\$0	\$0	\$0	\$26,404	\$0	\$0	\$0	\$26,404		
Total	\$0	\$0	\$0	\$0	\$0	\$61,311	\$0	\$0	\$0	\$61,311		

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 34,907.00	\$ 26,404.00	\$ 61,311.00
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Budget Category		2014	2015	Total
FTE	LABOR	\$ -	\$ -	\$ -
	Market Manager	\$0.00	\$0.00	\$0.00
	Program Manager	\$0.00	\$0.00	\$0.00
	Program Coordinator	\$0.00	\$0.00	\$0.00
	Program Implementer	\$0.00	\$0.00	\$0.00

0.00

MARKETING LABOR		2014	2015	Total
	Detail 1			\$0.00
	Detail 2			\$0.00
	Detail 3			\$0.00
	Detail 4			\$0.00

OVERHEAD		2014	2015	Total
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$0.00	\$0.00	\$0.00
	Marketing Staff	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00

MARKETING		2014	2015	Total
	Detail 1			\$0.00
	Detail 2			\$0.00
	Detail 3			\$0.00
	Detail 4			\$0.00

EMPLOYEE/OFFICE EXPENSES		2014	2015	Total
	Detail 1			\$0.00
	Detail 2			\$0.00
	Detail 3			\$0.00
	Detail 4			\$0.00

OUTSIDE SERVICES		2014	2015	Total
	ABS	\$34,907.00	\$26,404.00	\$61,311.00
				\$0.00
				\$0.00
				\$0.00

MATERIALS		2014	2015	Total
	Detail 1			\$0.00
	Detail 2			\$0.00
	Detail 3			\$0.00
	Detail 4			\$0.00

MISCELLANEOUS		2014	2015	Total
	Detail 1			\$0.00
	Detail 2			\$0.00
	Detail 3			\$0.00
	Detail 4			\$0.00

Return to 2-Year Sector View

Energy Efficient Communities  
Order Number 18230657  
Gas

Energy Efficient Communities  
Order Number 18230657  
Gas

Energy Efficient Communities  
Order Number 18230657  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Net Benefit to Customer	Total Budget		
	\$29,568	\$0	\$20,905	\$0	\$5,200	\$852	\$390	\$0	\$0	\$56,915		
2014	\$95,497	\$0	\$66,084	\$6,110	\$7,110	\$13,650	\$7,162	\$0	\$0	\$195,613		
2015	\$98,362	\$0	\$68,460	\$6,110	\$7,110	\$13,650	\$7,162	\$0	\$0	\$200,854		
Total	\$193,859	\$0	\$134,544	\$12,220	\$14,219	\$27,300	\$14,324	\$0	\$0	\$396,466		

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 195,612.62	\$ 200,853.65	\$ 396,466.28
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Budget Category	2014	2015	Total
<b>LABOR</b>	\$ 95,497.00	\$ 98,362.00	\$ 193,859.00
Market Manager (Assessed in avg staff labor)	\$0.00	\$0.00	\$0.00
0.13 Outreach Manager	\$19,572.00	\$20,159.00	\$39,731.00
0.33 Program Coordinator	\$75,925.00	\$78,203.00	\$154,128.00
			\$0.00
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 66,083.92	\$ 68,459.95	\$ 134,543.88
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$66,083.92	\$68,459.95	\$134,543.88
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$6,110.00	\$6,110.00	\$ -
Collateral for specific community initiatives	\$3,510.00	\$3,510.00	\$0.00
Project funds to support strategic partnerships	\$2,600.00	\$2,600.00	\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES (9 staff members)</b>	\$ 7,109.70	\$ 7,109.70	\$ 14,219.40
Training/Development	\$1,846.00	\$1,846.00	\$3,692.00
Meals, professional associations, lodging	\$2,470.00	\$2,470.00	\$4,940.00
Travel; Parking, tolls, fleet, mileage	\$2,793.70	\$2,793.70	\$5,587.40
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 13,650.00	\$ 13,650.00	\$ 27,300.00
Contracts: outreach labor	\$9,750.00	\$9,750.00	\$19,500.00
Intern	\$3,900.00	\$3,900.00	\$7,800.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 7,162.00	\$ 7,162.00	\$ 14,324.00
EE Community-specific information materials	\$390.00	\$390.00	\$780.00
EE Engagement Items	\$2,600.00	\$2,600.00	\$5,200.00
Tools; mapping software, productivity, etc.	\$650.00	\$650.00	\$1,300.00
Educational/demonstration tools	\$2,320.00	\$2,320.00	\$4,640.00
Outreach supplies; signage, etc.	\$1,202.00	\$1,202.00	\$2,404.00
<b>MISCELLANEOUS</b>	\$0.00	\$0.00	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Energy Efficient Communities  
Order Number 18230657  
Gas

Trade Ally Support  
Order#  
18230698  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000		\$25,000
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,952	\$0	\$11,952
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,952	\$0	\$11,952
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,904	\$0	\$23,904

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 11,952.00	\$ 11,952.00	\$ 23,904.00
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Budget Category	2014	2015	Total
FTE LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

0.00

MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

OVERHEAD	\$ -	\$ -	\$ -
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$0.00	\$0.00	\$0.00
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00

MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

Trade Ally Support  
Order#  
18230698  
Gas

EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

OUTSIDE SERVICES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

MISCELLANEOUS	\$11,952.00	\$11,952.00	\$23,904.00
BOMA - Bldg Owners & Mgrs. Assoc	\$435.00	\$435.00	\$870.00
CEE - Consortium for Energy Efficiency	\$2,317.00	\$2,317.00	\$4,634.00
Electric League	\$0.00	\$0.00	\$0.00
ESC - Energy Solutions Center	\$9,000.00	\$9,000.00	\$18,000.00
NEEC - NW Energy Efficiency Council	\$200.00	\$200.00	\$400.00

[Return to 2-Year Sector View](#)

Conservation Supply Curves Order# 18230809 Electric

Conservation Supply Curves Order# 18230809 Electric

Conservation Supply Curves  
Order# 18230809  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ect Benefit to Custor	Total Budget
<b>2014</b>	\$115,154	\$0	\$81,414	\$0	\$2,175	\$56,550	\$0	\$0	\$0	\$255,293
<b>2015</b>	\$96,440	\$0	\$66,736	\$0	\$200	\$232,943	\$0	\$0	\$0	\$396,319
<b>Total</b>	\$195,773	\$0	\$135,872	\$0	\$400	\$274,050	\$0	\$0	\$0	\$606,095

*Requires Budget team approval to use.*

**Spending Section**

<b>Overall Total</b>	\$ 396,318.98	\$ 209,776.27	\$ 606,095.25
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 96,440.00	\$ 99,333.00	\$ 195,773.00
0.87	Sr Energy Res Ping Acquistn Anlist	\$96,440.00	\$99,333.00	\$195,773.00
				\$0.00
				\$0.00
				\$0.00
0.87	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 66,736.48	\$ 69,135.77	\$ 135,872.25
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$66,736.48	\$69,135.77	\$135,872.25
				\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 200.00	\$ 200.00	\$ 400.00
	employee training, travel expenses, mile	\$200.00	\$200.00	\$400.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 232,942.50	\$ 41,107.50	\$ 274,050.00
	Cadmus Group - Cons. Potential	\$232,942.50	\$41,107.50	\$274,050.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Supply Curves  
Order# 18230809  
Electric

Conservation Strategic Planning Order# 18230469 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ect Benefit to Custom	Total Budget
	\$85,067	\$0	\$60,142	\$0	\$3,045	\$87,000	\$1,305	\$870		\$237,429
2014	\$88,893	\$0	\$61,514	\$0	\$2,100	\$130,500	\$0	\$0	\$0	\$283,007
2015	\$91,560	\$0	\$63,726	\$0	\$2,100	\$0	\$0	\$0	\$0	\$157,386
Total	\$180,453	\$0	\$125,240	\$0	\$4,200	\$130,500	\$0	\$0	\$0	\$440,393

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 283,006.96	\$ 157,385.76	\$ 440,392.72
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 88,893.00	\$ 91,560.00	\$ 180,453.00
0.70	Manager, Dev. & Eval.	\$88,893.00	\$91,560.00	\$180,453.00
				\$0.00
				\$0.00
				\$0.00
0.70	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 61,513.96	\$ 63,725.76	\$ 125,239.72
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$61,513.96	\$63,725.76	\$125,239.72
				\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 2,100.00	\$ 2,100.00	\$ 4,200.00
	employee training, travel expenses, mileage	\$1,000.00	\$1,000.00	\$2,000.00
	Phone, office supply, hardware/software	\$1,100.00	\$1,100.00	\$2,200.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 130,500.00	\$ -	\$ 130,500.00
	Comm. Blg. Stock Assessment Over-sample	\$130,500.00	\$0.00	\$130,500.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Conservation Strategic Planning Order# 18230469 Electric

[Return to 2-Year Sector View](#)

Energy Efficiency Market Research Order# 18230437 Electric

Energy Efficiency Market Research Order# 18230437 Electric

Energy Efficiency Market Research Order# 18230437 Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$182,287	\$0	\$128,877	\$0	\$3,275	\$291,450	\$1,350	\$1,000		\$608,239
2014	\$19,895	\$0	\$13,768	\$0	\$4,250	\$194,655	\$1,350	\$0	\$0	\$233,917
2015	\$20,492	\$0	\$14,263	\$0	\$4,250	\$195,131	\$1,350	\$0	\$0	\$235,486
<b>Total</b>	<b>\$40,387</b>	<b>\$0</b>	<b>\$28,030</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$389,786</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,403</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 233,917.49	\$ 235,485.66	\$ 469,403.14
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Budget Category	2014	2015	Total
<b>FTE LABOR</b>	<b>\$ 19,895.25</b>	<b>\$ 20,492.10</b>	<b>\$ 40,387.35</b>
0.86 Total Labor	\$19,895.25	\$20,492.10	\$40,387.35
			\$0.00
			\$0.00
			\$0.00
<b>0.86 MARKETING LABOR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 13,767.51</b>	<b>\$ 14,262.50</b>	<b>\$ 28,030.01</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$13,767.51	\$14,262.50	\$28,030.01
			\$0.00
<b>MARKETING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 4,250.00</b>	<b>\$ 4,250.00</b>	<b>\$ 8,500.00</b>
Travel	\$1,250.00	\$1,250.00	\$2,500.00
Meals	\$1,250.00	\$1,250.00	\$2,500.00
Training	\$250.00	\$250.00	\$500.00
Phone, Software, Misc. Assessments	\$1,000.00	\$1,000.00	\$2,000.00
Conference Attendance	\$500.00	\$500.00	\$1,000.00
<b>OUTSIDE SERVICES</b>	<b>\$194,654.73</b>	<b>\$ 195,131.06</b>	<b>\$ 389,785.78</b>
Customer Satisfaction Research	\$8,893.58	\$8,893.58	\$17,787.15
Program Specific Market Research	\$133,110.00	\$133,110.00	\$266,220.00
Residential Panel	\$12,397.50	\$12,769.43	\$25,166.93
Market Research Data Resources (eg, Experian)	\$8,700.00	\$8,700.00	\$17,400.00
Firmographic Data	\$28,073.65	\$28,073.65	\$56,147.30
Software License/Support	\$3,480.00	\$3,584.40	\$7,064.40
<b>MATERIALS</b>	<b>\$ 1,350.00</b>	<b>\$ 1,350.00</b>	<b>\$ 2,700.00</b>
Material, Tools, Office supply assessment	\$1,350.00	\$1,350.00	\$2,700.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Energy Efficiency Market Research Order# 18230437 Electric



Program Evaluation  
Order# 18230802  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Custom	Total Budget
2014	\$340,269	\$0	\$240,570	\$0	\$18,200	\$1,300,000	\$0	\$260,000	\$0	\$2,159,039
2015	\$240,796	\$0	\$166,631	\$0	\$9,000	\$707,800	\$196,500	\$0	\$0	\$1,320,727
2015	\$248,019	\$0	\$172,621	\$0	\$9,300	\$1,541,800	\$196,500	\$0	\$0	\$2,168,240
Total	\$488,815	\$0	\$339,252	\$0	\$18,300	\$2,249,600	\$393,000	\$0	\$0	\$3,488,967

Requires Budget team approval to use.

Spending Section

Overall Total			
	2014	2015	Total
Overall Total	\$ 1,320,726.83	\$ 2,168,240.22	\$ 3,488,967.06
<b>Budget Category</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
FTE LABOR	\$ 240,796.00	\$ 248,019.00	\$ 488,815.00
0.87 Supv. Evaluation	\$82,988.00	\$85,477.00	\$168,465.00
1.74 Sr. Market Analyst	\$157,808.00	\$162,542.00	\$320,350.00
			\$0.00
			\$0.00
2.61			
MARKETING LABOR	\$ -	\$ -	\$ -
Detail 1			\$0.00
Detail 2			\$0.00
Detail 3			\$0.00
Detail 4			\$0.00
OVERHEAD	\$ 166,630.83	\$ 172,621.22	\$ 339,252.06
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$166,630.83	\$172,621.22	\$339,252.06
			\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 9,000.00	\$ 9,300.00	\$ 18,300.00
employee training, travel expenses, mileage	\$5,300.00	\$5,500.00	\$10,800.00
Phone, office supply, hardware/software	\$3,700.00	\$3,800.00	\$7,500.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 707,800.00	\$ 1,541,800.00	\$ 2,249,600.00
Various evaluation studies (see detail)	\$707,800.00	\$1,541,800.00	\$2,249,600.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ 196,500.00	\$ 196,500.00	\$ 393,000.00
Dues/Members RTF & CEE	\$196,500.00	\$196,500.00	\$393,000.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Program Evaluation  
Order# 18230802  
Electric

CONSERVATION EVALUATION ELECTRIC -- OUTSIDE SERVICE BUDGET 2014-15					
Residential Programs	2014	2015	% Elec	2014 Elec	2015 Elec
Residential Lighting Market Baseline	\$ 100,000	\$100,000	100%	\$100,000	\$100,000
Showerheads	\$ 50,000	\$0	73%	\$ 36,500	\$0
HomePrint	\$ 60,000	\$0	100%	\$ 60,000	\$0
Web enabled Thermostat	\$ 30,000	\$ 70,000	0%	\$0	\$0
Home Energy Reports	\$ 190,000	\$ 190,000	87%	\$165,300	\$165,300
Fuel Conversion	\$ 50,000	\$ 100,000	100%	\$ 50,000	\$100,000
Multifamily Existing	\$ 50,000	\$ 200,000	92%	\$ 46,000	\$184,000
Multifamily Air Seal	\$ 100,000	\$0	100%	\$100,000	\$0
<b>Total Evaluation Budget - Residential</b>	<b>\$ 630,000</b>	<b>\$ 660,000</b>		<b>\$ 557,800</b>	<b>\$ 549,300</b>
Nonresidential Programs	2014	2015	% Elec	2014 Elec	2015 Elec
Commercial Lighting Market Baseline	\$ 150,000	\$150,000	100%	\$150,000	\$150,000
C/I Retrofit (incl. Lrg. Power Self Direct)	\$0	\$ 550,000	90%	\$0	\$495,000
EE Tech Eval: Remote Energy Audit Pilot	\$0	\$ 100,000	79%	\$0	\$79,000
EE Tech Eval: O-Power Small C/I Pilot	\$0	\$ 150,000	79%	\$0	\$118,500
<b>Total Evaluation Budget - Commercial</b>	<b>\$ 150,000</b>	<b>\$ 950,000</b>		<b>\$150,000</b>	<b>\$ 842,500</b>
Other Programs	2014	2015	% Elec	2014 Elec	2015 Elec
Conservation Voltage Reduction		\$ 150,000	100%	\$0	\$150,000
<b>Total Evaluation Budget - Other</b>	<b>\$ -</b>	<b>\$ 150,000</b>		<b>\$0</b>	<b>\$150,000</b>
<b>Total Evaluation Budget</b>	<b>\$ 780,000</b>	<b>\$ 1,760,000</b>		<b>\$707,800</b>	<b>\$1,541,800</b>

Elec/Gas Splits based on proportion of 2012 Elec/Gas expenditures by program  
Source - Residential Program Fuel Split Estimate: 2012 Annual Report; pages 77 and 86.  
Source - NonResidential Program Fuel Split Estimate: 2012 Annual Report; p. 122.

Biennial Electric  
Conservation  
Acquisition Review  
Order#  
18230tbd  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	irect Benefit to Custom	Total Budget
	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
2014	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 175,000.00	\$ -	\$ 175,000.00
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Budget Category		2014	2015	Total
FTE	LABOR	-	-	-
				\$0.00
				\$0.00
				\$0.00
				\$0.00
0.00	MARKETING LABOR	-	-	-
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	-	-	-
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	-	-	-
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	-	-	-
	employee training, travel expenses, mileage			\$0.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	175,000.00	-	175,000.00
	Complete 2012-2013 BECAR	\$175,000.00		\$175,000.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	-	-	-
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	-	-	-
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Biennial Electric  
Conservation  
Acquisition Review  
Order#  
18230tbd  
Electric

Verification Team  
Order#  
18230418  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ect Benefit to Custor	Total Budget		
	\$324,650	\$0	\$229,528	\$0	\$6,505	\$66,221	\$5,897	\$600	\$0	\$633,401		
2014	\$346,712	\$0	\$239,925	\$0	\$6,705	\$57,769	\$5,897	\$0	\$0	\$657,008		
2015	\$358,456	\$0	\$249,486	\$0	\$6,705	\$57,769	\$5,897	\$0	\$0	\$678,313		
Total	\$705,168	\$0	\$489,410	\$0	\$13,410	\$115,538	\$11,794	\$0	\$0	\$1,335,321		

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 657,007.70	\$ 678,312.88	\$ 1,335,320.59
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 346,712.00	\$ 358,456.30	\$ 705,168.30
0.70	Market Manager (70%)	\$74,371.00	\$76,474.30	\$150,845.30
0.87	Business Analyst (87%)	\$64,037.00	\$66,304.00	\$130,341.00
0.87	Quality Assurance Specialist (87%)	\$64,037.00	\$66,304.00	\$130,341.00
0.87	Quality Assurance Specialist (87%)	\$64,037.00	\$66,304.00	\$130,341.00
0.87	Quality Assurance Specialist (87%)	\$64,037.00	\$66,304.00	\$130,341.00
0.22	Program Implementer (22%)	\$16,193.00	\$16,766.00	\$32,959.00
4.40	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 239,924.70	\$ 249,485.58	\$ 489,410.29
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$239,924.70	\$249,485.58	\$489,410.29
	Marketing Staff	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 6,705.00	\$ 6,705.00	\$ 13,410.00
	employee training, travel expenses, m	\$6,505.00	\$6,505.00	\$13,010.00
	Assessments - Misc expense	\$200.00	\$200.00	\$400.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 57,769.00	\$ 57,769.00	\$ 115,538.00
	Ecova-Vteam scheduling, phone V	\$57,769.00	\$57,769.00	\$115,538.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ 5,897.00	\$ 5,897.00	\$ 11,794.00
	Assessments-SW/HW, phone	\$5,897.00	\$5,897.00	\$11,794.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Verification Team  
Order#  
18230418  
Electric



Program Development  
Order#  
18230810  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$230,000	\$0	\$162,610	\$0	\$11,000	\$50,000	\$0	\$0		\$453,610
2014	\$233,509	\$0	\$161,588	\$0	\$14,500	\$10,000	\$0	\$0	\$0	\$419,597
2015	\$239,657	\$0	\$166,801	\$0	\$19,500	\$15,000	\$0	\$0	\$0	\$440,958
2012-2013 TOTAL	\$473,166	\$0	\$328,389	\$0	\$34,000	\$25,000	\$0	\$0	\$0	\$860,555

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 419,597.13	\$ 440,957.83	\$ 860,554.96
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 233,508.94	\$ 239,656.74	\$ 473,165.68
1.81	Sr Analyst	\$193,025.64	\$197,740.69	\$390,766.33
	Program Manager	\$0.00	\$0.00	\$0.00
	Market Manager	\$0.00	\$0.00	\$0.00
0.55	EE Intern	\$40,483.30	\$41,916.05	\$82,399.35
2.36	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 161,588.19	\$ 166,801.09	\$ 328,389.28
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$161,588.19	\$166,801.09	\$328,389.28
	Marketing Staff	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 14,500.00	\$ 19,500.00	\$ 34,000.00
	Regional/Portland EE Mtgs - Travel	\$7,000.00	\$7,000.00	\$14,000.00
	Training/Conf - Registrn/Travel	\$5,000.00	\$5,000.00	\$10,000.00
	Powerful Businss Conf Registrns	\$5,000.00	\$5,000.00	\$5,000.00
	Office, Phone, SW/HW	\$2,000.00	\$2,000.00	\$4,000.00
	Other	\$500.00	\$500.00	\$1,000.00
	OUTSIDE SERVICES	\$ 10,000.00	\$ 15,000.00	\$ 25,000.00
	Contract EE Development Svcs	\$10,000.00	\$15,000.00	\$25,000.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Program Development  
Order#  
18230810  
Electric

Return to 2-Year Sector View

Conservation Supply Curves Order# 18230703 Gas

Conservation Supply Curves Order# 18230703 Gas

Conservation Supply Curves  
Order# 18230703  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Custom	Total Budget
	\$17,207	\$0	\$12,165	\$0	\$325	\$8,450	\$0	\$0		\$38,147
2014	\$14,411	\$0	\$9,972	\$0	\$30	\$34,808	\$0	\$0	\$0	\$59,221
2015	\$14,843	\$0	\$10,331	\$0	\$30	\$6,143	\$0	\$0	\$0	\$31,346
Total	\$29,254	\$0	\$20,303	\$0	\$60	\$40,950	\$0	\$0	\$0	\$90,567

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 59,220.91	\$ 31,346.23	\$ 90,567.14
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 14,411.00	\$ 14,843.00	\$ 29,254.00
0.13	Sr Energy Res Ping Acquistn Anlst	\$14,411.00	\$14,843.00	\$29,254.00
				\$0.00
				\$0.00
				\$0.00
0.13	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 9,972.41	\$ 10,330.73	\$ 20,303.14
	Percentages for Applicable Year	69.20%	69.60%	
	Program Staff	\$9,972.41	\$10,330.73	\$20,303.14
				\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 30.00	\$ 30.00	\$ 60.00
	employee training, travel expenses, mi	\$30.00	\$30.00	\$60.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 34,807.50	\$ 6,142.50	\$ 40,950.00
	Cadmus Group - Cons. Potential	\$34,807.50	\$6,142.50	\$40,950.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Conservation Supply Curves  
Order# 18230703  
Gas



Strategic Planning  
Order#  
18230679  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ect Benefit to Custor	Total Budget
	\$12,711	\$0	\$8,987	\$0	\$455	\$13,000	\$195	\$130		\$35,478
2014	\$13,283	\$0	\$9,192	\$0	\$310	\$19,500	\$0	\$0	\$0	\$42,285
2015	\$13,681	\$0	\$9,522	\$0	\$310	\$0	\$0	\$0	\$0	\$23,513
Total	\$26,964	\$0	\$18,714	\$0	\$620	\$19,500	\$0	\$0	\$0	\$65,798

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 42,284.84	\$ 23,512.98	\$ 65,797.81
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Budget Category	2014	2015	Total
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FTE LABOR	\$ 13,283.00	\$ 13,681.00	\$ 26,964.00
0.10 Manager, Dev. & Eval.	\$13,283.00	\$13,681.00	\$26,964.00
			\$0.00
			\$0.00
			\$0.00

0.10

MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

OVERHEAD	\$ 9,191.84	\$ 9,521.98	\$ 18,713.81
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$9,191.84	\$9,521.98	\$18,713.81
			\$0.00
			\$0.00
			\$0.00

MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

EMPLOYEE/OFFICE EXPENSES	\$ 310.00	\$ 310.00	\$ 620.00
employee training, travel expenses, m	\$150.00	\$150.00	\$300.00
Phone, office supply, hardware/softwa	\$160.00	\$160.00	\$320.00
			\$0.00
			\$0.00

OUTSIDE SERVICES	\$ 19,500.00	\$ -	\$ 19,500.00
Comm. Blg. Stock Assessment Over-sa	\$19,500.00	\$0.00	\$19,500.00
			\$0.00
			\$0.00

MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00


Strategic Planning  
Order#  
18230679  
Gas

[Return to 2-Year Sector View](#)

Energy Efficiency Market Research Order# 18230670 Gas

Energy Efficiency Market Research Order# 18230670 Gas

Energy Efficiency Market Research  
Order# 18230670  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	ect Benefit to Custom	Total Budget		
	\$27,238	\$0	\$19,257	\$0	\$488	\$43,550	\$200	\$150		\$90,883		
2014	\$3,430	\$0	\$2,374	\$0	\$640	\$29,086	\$200	\$0	\$0	\$35,730		
2015	\$3,533	\$0	\$2,459	\$0	\$640	\$29,158	\$200	\$0	\$0	\$35,990		
Total	\$6,963	\$0	\$4,833	\$0	\$1,280	\$58,244	\$400	\$0	\$0	\$71,720		

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 35,730.27	\$ 35,989.69	\$ 71,719.95
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Budget Category	2014	2015	Total
FTE LABOR	\$ 3,430.22	\$ 3,533.12	\$ 6,963.34
0.13 Total Labor	\$3,430.22	\$3,533.12	\$6,963.34
			\$0.00
			\$0.00
0.13			\$0.00
MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 2,373.71	\$ 2,459.05	\$ 4,832.76
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$2,373.71	\$2,459.05	\$4,832.76
			\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 640.00	\$ 640.00	\$ 1,280.00
Travel	\$200.00	\$200.00	\$400.00
Meals	\$200.00	\$200.00	\$400.00
Training	\$40.00	\$40.00	\$80.00
Phone, software, Misc. Assessments	\$150.00	\$150.00	\$300.00
Conference Attendance	\$50.00	\$50.00	\$100.00
OUTSIDE SERVICES	\$ 29,086.34	\$ 29,157.52	\$ 58,243.85
Customer Satisfaction Research	\$1,328.93	\$1,328.93	\$2,657.85
Program Specific Market Research	\$19,890.00	\$19,890.00	\$39,780.00
Residential Panel	\$1,852.50	\$1,908.08	\$3,760.58
Market Research Data Resources eg. Experian	\$1,300.00	\$1,300.00	\$2,600.00
Firmographic Data	\$4,194.91	\$4,194.91	\$8,389.82
Software License/Support	\$520.00	\$535.60	\$1,055.60
MATERIALS	\$ 200.00	\$ 200.00	\$ 400.00
Materials, tools, office supply assessment	\$200.00	\$200.00	\$400.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Energy Efficiency Market Research  
Order# 18230670  
Gas

Program Evaluation  
Order#  
18230699  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	irect Benefit to Customer	Total Budget
	\$50,845	\$0	\$35,947	\$0	\$3,500	\$460,000	\$0	\$0		\$550,292
2014	\$35,980	\$0	\$24,898	\$0	\$1,300	\$72,200	\$0	\$0	\$0	\$134,378
2015	\$37,060	\$0	\$25,794	\$0	\$1,300	\$218,200	\$0	\$0	\$0	\$282,354
Total	\$73,040	\$0	\$50,692	\$0	\$2,600	\$290,400	\$0	\$0	\$0	\$416,732

Requires Budget team approval to use.

Spending Section

Overall Total				
	\$	134,378.16	\$ 282,353.76	\$ 416,731.92
Budget Category	2014	2015	Total	
FTE LABOR	\$ 35,980.00	\$ 37,060.00	\$ 73,040.00	
0.13 Supv. Evaluation	\$12,400.00	\$12,772.00	\$25,172.00	
0.26 Sr Market Analyst	\$23,580.00	\$24,288.00	\$47,868.00	
			\$0.00	
			\$0.00	
0.39				
MARKETING LABOR	\$ -	\$ -	\$ -	
Detail 1			\$0.00	
Detail 2			\$0.00	
Detail 3			\$0.00	
Detail 4			\$0.00	
OVERHEAD	\$ 24,898.16	\$ 25,793.76	\$ 50,691.92	
Percentages for Applicable Year	69.20%	69.60%		
Program Staff	\$24,898.16	\$25,793.76	\$50,691.92	
			\$0.00	
			\$0.00	
			\$0.00	
MARKETING	\$ -	\$ -	\$ -	
Detail 1			\$0.00	
Detail 2			\$0.00	
Detail 3			\$0.00	
Detail 4			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ 1,300.00	\$ 1,300.00	\$ 2,600.00	
employee training, travel expenses, mi	\$800.00	\$800.00	\$1,600.00	
Phone, office supply, hardware/software	\$500.00	\$500.00	\$1,000.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 72,200.00	\$ 218,200.00	\$ 290,400.00	
Various evaluation studies (see detail)	\$72,200.00	\$218,200.00	\$290,400.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ -	\$ -	\$ -	
Dues/Membership RTF & CEE			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$0.00	\$0.00	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	

CONSERVATION EVALUATION GAS -- OUTSIDE SERVICE BUDGET 2014-15					
Residential Programs	2014	2015	% Gas	2014 Gas	2015 Gas
Residential Lighting Market Baseline	\$ 100,000	\$100,000	0%	\$0	\$0
Showerheads	\$ 50,000	\$0	27%	\$13,500	\$0
HomePrint	\$ 60,000	\$0	0%	\$0	\$0
Web enabled Thermostat	\$ 30,000	\$ 70,000	100%	\$30,000	\$70,000
Home Energy Reports	\$ 190,000	\$ 190,000	13%	\$24,700	\$24,700
Fuel Conversion	\$ 50,000	\$ 100,000	0%	\$0	\$0
Multifamily Existing	\$ 50,000	\$ 200,000	8%	\$4,000	\$16,000
Multifamily Air Seal	\$ 100,000	\$0	0%	\$0	\$0
<b>Total Evaluation Budget - Residential</b>	<b>\$ 630,000</b>	<b>\$ 660,000</b>		<b>\$ 72,200</b>	<b>\$ 110,700</b>
Nonresidential Programs	2014	2015	% Gas	2014 Gas	2015 Gas
Commercial Lighting Market Baseline	\$ 150,000	\$150,000	0%	\$0	\$0
C/I Retrofit (incl. Lrg. Power Self Direct)	\$0	\$ 550,000	10%	\$0	\$55,000
EE Tech Eval: Remote Energy Audit Pilot	\$0	\$ 100,000	21%	\$0	\$21,000
EE Tech Eval: O-Power Small C/I Pilot	\$0	\$ 150,000	21%	\$0	\$31,500
<b>Total Evaluation Budget - Commercial</b>	<b>\$ 150,000</b>	<b>\$ 950,000</b>		<b>\$0</b>	<b>\$107,500</b>
Other Programs	2014	2015	% Gas	2014 Gas	2015 Gas
Conservation Voltage Reduction	\$0	\$ 150,000	0%	\$0	\$0
<b>Total Evaluation Budget - Other</b>	<b>\$0</b>	<b>\$ 150,000</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Evaluation Budget</b>	<b>\$ 780,000</b>	<b>\$ 1,760,000</b>		<b>\$ 72,200</b>	<b>\$ 218,200</b>

Elec/Gas Splits based on proportion of 2012 Elec/Gas expenditures by program  
Source - Residential Program Fuel Split Estimate: 2012 Annual Report; pages 77 and 86.  
Source - NonResidential Program Fuel Split Estimate: 2012 Annual Report; p. 122.

Program Evaluation  
Order#  
18230699  
Gas



Return to 2-Year Sector View

Verification Team Order# 18230668 Gas

Verification Team Order# 18230668 Gas

Verification Team  
Order# 18230668  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2014	\$57,790	\$0	\$40,858	\$200	\$1,092	\$258	\$1,159	\$0	\$0	\$101,357
2015	\$52,839	\$0	\$36,776	\$0	\$1,142	\$8,632	\$1,159	\$0	\$0	\$100,548
Total	\$103,947	\$0	\$72,143	\$0	\$2,284	\$17,264	\$2,318	\$0	\$0	\$197,956

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 97,407.74	\$ 100,547.94	\$ 197,955.68
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Budget Category	2014	2015	Total
<b>LABOR</b>	<b>\$ 51,108.00</b>	<b>\$ 52,839.00</b>	<b>\$ 103,947.00</b>
0.10 Market Manager (10%)	\$10,624.00	\$10,925.00	\$21,549.00
0.13 Business Analyst (13%)	\$9,569.00	\$9,907.00	\$19,476.00
0.13 Quality Assurance Specialist (13%)	\$9,569.00	\$9,907.00	\$19,476.00
0.13 Quality Assurance Specialist (13%)	\$9,569.00	\$9,907.00	\$19,476.00
0.13 Quality Assurance Specialist (13%)	\$9,569.00	\$9,907.00	\$19,476.00
0.03 Program Implementer (3%)	\$2,208.00	\$2,286.00	\$4,494.00
0.65			
<b>MARKETING LABOR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 35,366.74</b>	<b>\$ 36,775.94</b>	<b>\$ 72,142.68</b>
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$35,366.74	\$36,775.94	\$72,142.68
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 1,142.00</b>	<b>\$ 1,142.00</b>	<b>\$ 2,284.00</b>
employee training, travel expenses, mi	\$1,092.00	\$1,092.00	\$2,184.00
Employee Assessments	\$50.00	\$50.00	\$100.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 8,632.00</b>	<b>\$ 8,632.00</b>	<b>\$ 17,264.00</b>
Ecova-VTeam scheduling, phone V	\$8,632.00	\$8,632.00	\$17,264.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 1,159.00</b>	<b>\$ 1,159.00</b>	<b>\$ 2,318.00</b>
Assessments-software, hardware, pho	\$1,159.00	\$1,159.00	\$2,318.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Verification Team  
Order# 18230668  
Gas



Program Development  
Order# 18230688  
Gas

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$28,750	\$0	\$20,326	\$0	\$1,200	\$3,000	\$0	\$0	\$0	\$53,276
2014	\$23,943	\$0	\$16,568	\$0	\$1,790	\$0	\$0	\$0	\$0	\$42,301
2015	\$24,568	\$0	\$17,099	\$0	\$1,790	\$0	\$0	\$0	\$0	\$43,457
Total	\$48,511	\$0	\$33,668	\$0	\$3,580	\$0	\$0	\$0	\$0	\$85,758

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 42,300.98	\$ 43,457.09	\$ 85,758.07
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Budget Category	2014	2015	Total
<b>FTE LABOR</b>	\$ 23,942.66	\$ 24,567.86	\$ 48,510.52
0.19 Sr Analyst	\$20,262.36	\$20,757.31	\$41,019.67
Program Manager	\$0.00	\$0.00	\$0.00
Market Manager	\$0.00	\$0.00	\$0.00
0.05 EE Intern	\$3,680.30	\$3,810.55	\$7,490.85
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 16,568.32	\$ 17,099.23	\$ 33,667.55
Percentages for Applicable Year	69.20%	69.60%	
Program Staff	\$16,568.32	\$17,099.23	\$33,667.55
Marketing Staff	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 1,790.00	\$ 1,790.00	\$ 3,580.00
Regional/Portland EE Mtgs - Travel	\$500.00	\$500.00	\$1,000.00
Office, Phone, SW/HW	\$790.00	\$790.00	\$1,580.00
Other	\$500.00	\$500.00	\$1,000.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
Detail 1			\$0.00
Detail 2			\$0.00
Detail 3			\$0.00
Detail 4			\$0.00

Program Development  
Order# 18230688  
Gas

Net Metering  
Schedule 150  
Order Number  
18230128  
Electric

2013 budget (For comparison. Source: Final 2013 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2014-2015 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Custome	Total Budget
	\$223,139	\$0	\$157,759	\$0	\$8,079	\$2,000	\$0	\$69,800	\$0	\$460,777
2014	\$195,711	\$0	\$135,432	\$0	\$12,320	\$0	\$6,500	\$49,800	\$0	\$399,763
2015	\$222,721	\$0	\$155,014	\$0	\$12,320	\$0	\$10,000	\$17,000	\$0	\$417,055
Total	\$418,432	\$0	\$290,446	\$0	\$24,640	\$0	\$16,500	\$66,800	\$0	\$816,818

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 399,762.56	\$ 417,055.25	\$ 816,817.81
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Budget Category		2014	2015	Total
FTE	LABOR	\$ 195,710.73	\$ 222,721.25	\$ 418,431.99
0.38	Manager	41,642.57	\$42,891.85	\$84,534.42
1.00	Program Manager	69,517.14	\$71,602.65	\$141,119.79
1.00	Program Coordinator	53,537.23	\$55,143.34	\$108,680.57
0.13	Program Staff	9,874.59	\$10,170.83	\$20,045.43
0.50	Program Implementer	21,139.20	\$42,912.58	\$64,051.78
3.00				
	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 135,431.83	\$ 155,013.99	\$ 290,445.82
	Percentages for Applicable Year	69.20%	69.60%	
	Manager	\$28,816.66	\$29,852.73	\$58,669.39
	Program Manager	\$48,105.86	\$49,835.45	\$97,941.31
	Program Coordinator	\$37,047.76	\$38,379.77	\$75,427.53
	Program Staff	\$6,833.22	\$7,078.90	\$13,912.12
	Program Implementer	\$14,628.33	\$29,867.15	\$44,495.48
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 12,320.00	\$ 12,320.00	\$ 24,640.00
	Manager	\$2,330.00	\$2,330.00	\$4,660.00
	Program Manager	\$4,800.00	\$4,800.00	\$9,600.00
	Program Coordinator	\$4,440.00	\$4,440.00	\$8,880.00
	Program Staff	\$0.00	\$0.00	\$0.00
	Program Implementer	\$750.00	\$750.00	\$1,500.00
	OUTSIDE SERVICES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ 6,500.00	\$ 10,000.00	\$ 16,500.00
	Meter Placards	\$6,500.00	\$10,000.00	\$16,500.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$49,800.00	\$17,000.00	\$ 31,800.00
	SEPA Annual Dues	\$4,800.00	\$5,000.00	\$9,800.00
	Line Use Charge from 1999	\$10,000.00	\$12,000.00	\$22,000.00
	Customer Self Service Software	\$35,000.00	\$0.00	\$35,000.00
				\$0.00

Net Metering  
Schedule 150  
Order Number  
18230128  
Electric