

- 1 There are several new summary pages to enable easier reference; some for new programs, others to provide additional reference for existing programs
- 2 Red tabs within this workbook indicate programs that are cancelled or are on hiatus.
- 3 All lines in the Portfolio view are coded with a reference, such as "aa" or "f". This makes conference discussions and data requests much easier.
- 4 Some programs in the Portfolio and Sector Views, (Single Family Existing and Electronic Media Tools & Marketing, for instance) are comprised of sub-groupings.  
Those sub-groups are color-coded and indented. Their totals add up to the grouping above.
- 5 Portfolio titles clearly distinguish between two-and single-year views.
- 6 In all program detail pages, 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.
- 7 Readers will notice that, on the Sector View pages, the line for Commercial Direct Install (Non-SBDI) is hidden. That's because the measures that comprised this program are now offered through the Small Business, Agricultural, and Lodging Direct Install programs. The lines (and corresponding detail pages--which now have red tabs) were not deleted, however, in case the program was brought out of hiatus in the future.
- 8 PSE added new navigation buttons to the detail pages. Now, readers can navigate directly to a corresponding gas or electric detail page.  
(The exception, of course, are those programs that are gas-or electric-only, or retired [red tab] programs.)

Go to Budget  
Category  
Descriptions

Go to 2-year  
Portfolio Page

## Exhibit 1 Budget Category Definitions

[Go to 2-year Portfolio View](#)

<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> <small>(Enter as a negative)</small>	<p>Any amount that PSE is paid by a customer, partner, municipality or outside entity.</p>

**Puget Sound Energy 2016-2017 Electric Portfolio Savings**

	Description	MWh	aMW	Comment	Calculation
	Colored cells correspond to indicated lines in Exhibit 1: <i>Savings and Budgets, 2-Year Portfolio View</i> .				
	<b><u>Add</u></b>			<b><i>These are specific elements that comprise the Portfolio View of Exhibit 1.</i></b>	
a	Total Biennial Potential <i>IRP Guidance</i>	554,132	63.3	Bundle D + DE from IRP	Figure 3, Exhibit i
b	Plus Legacy HER	<u>5,722</u>	0.7		line <i>l</i> of Exhibit 1 Portfolio View
c	Total Base Savings	559,854	63.9		= a + b
d	Plus Decoupling Commitment (5% add)	27,993	3.5	All prgrams contribute to the decoupling commitment.	= c * 0.05 ("base" * 5%)
e	Plus Energy Reports Pilots Without Verified Savings	17,347	2.0	2016-2017 Pilots	line <i>z</i> of Exhibit 1 Portfolio View
f	<b>Total 2016-2017 Portfolio Savings</b>	<b><u>605,194</u></b>	<b><u>69.1</u></b>	This figure is what Energy Efficiency is managing to.	= c + d + e; lines <i>bb</i> & <i>bf</i> of Exhibit 1 Portfolio View
	<b><u>Exclude</u></b>			<b><i>Remove these elements in order to calculate the EIA penalty target.</i></b>	
g	NEEA Savings	-22,776	-2.6		line <i>aa</i> of Exhibit 1 Portfolio View
h	Energy Report Pilots	-17,347	-2.0		= e
i	Decoupling Commitment Amount	<u>-27,993</u>	<u>-3.5</u>		= d
j	Total Exclusion	-68,116	-8.0		= g + h + i
	<b><u>Resultant Targets</u></b>				
k	<b>EIA Penalty Target</b>	<b><u>537,078</u></b>	<b><u>61.3</u></b>	\$50/MWh shortfall penalty	= f + j
l	<b>Decoupling Commitment</b>	<b><u>27,993</u></b>	<b><u>3.5</u></b>	\$50/MWh shortfall penalty	= d

## Puget Sound Energy 2016-2017 Natural Gas Portfolio Savings

	Description	MWh	Comment	Calculation
	Colored cells correspond to indicated lines in Exhibit 1: <i>Savings and Budgets, 2-Year Portfolio View</i> .			
	<b><u>Add</u></b>		<b><i>These are specific elements that comprise the Portfolio View of Exhibit 1</i></b>	
a	Total Biennial Potential <i>IRP Guidance</i>	6,756,000	2-year pro rata, versus ramp rate in IRP	Page 24, July 16 CRAG meeting presentation
b	Plus Legacy HER	<u>239,967</u>		line <i>l</i> of Exhibit 1 Portfolio View
c	Total Base Savings	6,995,967		= a + b
d	Plus Energy Reports Pilots Without Verified Savings	430,529	2016-2017 Behavioral Pilots	line <i>z</i> of Exhibit 1 Portfolio View
e	<b>Total 2016-2017 Portfolio Savings</b>	<b><u>7,426,496</u></b>	This figure is what Energy Efficiency is managing to.	= c + d; line <i>bb</i> of Exhibit 1 Portfolio View
	<b><u>Exclude</u></b>		<b><i>Remove these elements in order to calculate the penalty target.</i></b>	
f	NEEA Savings	-37,680		line <i>ab</i> of Exhibit 1 Portfolio View
g	Energy Report Pilots without verified savings	<u>-430,529</u>		= d
h	Total Exclusion	-468,209		= f + g
	<b><u>Resultant Target</u></b>			
i	<b>Total natural gas savings subject to penalty</b>	<b><u>6,958,287</u></b>	Penalty outlined in Stipulation Agreement, UG-011571 Section M43.	<b>= e + h</b>

# Exhibit 1

## 2-Year View: PSE Conservation Rider Savings Goals and Budgets, 2016-2017



Last revised: 10/6/15 8:30 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	3,121	\$ 6,761,963	37,283	\$ 568,090	\$ 7,330,054
b	214	Single Family Existing	214,486	\$ 61,213,665	3,128,874	\$ 11,687,101	\$ 72,900,766
c		<i>Residential lighting</i>	142,069	\$ 28,634,457		\$	\$ 28,634,457
d		<i>Space heat</i>	14,567	\$ 8,219,101	1,291,410	\$ 4,844,604	\$ 13,063,705
e		<i>Water heat</i>	1,143	\$ 818,046	-	\$	\$ 818,046
f		<i>Home Energy Assessment</i>	6,846	\$ 4,388,906	-	\$	\$ 4,388,906
g		<i>Home Appliances</i>	20,581	\$ 11,593,528	93,860	\$ 33,300	\$ 11,626,828
h		<i>Mobile Home Duct Sealing</i>	5,838	\$ 2,847,931	-	\$	\$ 2,847,931
i		<i>Web-Enabled Thermostats</i>	1,696	\$ 612,720	68,000	\$ 406,382	\$ 1,019,102
j		<i>Showerheads</i>	9,580	\$ 1,308,295	653,262	\$ 1,059,548	\$ 2,367,843
k		<i>Weatherization</i>	6,443	\$ 2,561,460	782,375	\$ 5,277,089	\$ 7,838,549
l		<i>Home Energy Reports</i>	5,722	\$ 229,221	239,967	\$ 66,178	\$ 295,398
m	215 & 218	Residential New Construction	4,000	\$ 1,587,239	105,260	\$ 457,458	\$ 2,044,697
n	216	Fuel Conversion	3,793	\$ 1,670,187		\$	\$ 1,670,187
o	217	Multi Family Existing	36,286	\$ 19,927,098	233,892	\$ 1,958,481	\$ 21,885,579
p		<b>Total, Residential Programs</b>	<b>261,686</b>	<b>\$ 91,160,152</b>	<b>3,505,308</b>	<b>\$ 14,671,130</b>	<b>\$ 105,831,283</b>
<b>Business Energy Management</b>							
q	250	Commercial / Industrial Retrofit	133,600	\$ 37,215,566	730,000	\$ 3,658,655	\$ 40,874,220
r	251	Commercial/Industrial New Construction	17,089	\$ 4,679,985	322,875	\$ 1,294,451	\$ 5,974,436
s	253	Resource Conservation Management	44,500	\$ 4,521,017	1,050,000	\$ 1,006,951	\$ 5,527,968
t	E258	Large Power User - Self Directed Program	44,608	\$ 14,903,188		\$	\$ 14,903,188
u	261	Energy Efficient Technology Evaluation	-	\$ -	-	\$ -	\$ -
v	262	Commercial Rebates	60,305	\$ 14,312,025	1,350,103	\$ 3,576,683	\$ 17,888,708
w		<b>Subtotal, Business Programs</b>	<b>300,103</b>	<b>\$ 75,631,781</b>	<b>3,452,978</b>	<b>\$ 9,536,739</b>	<b>\$ 85,168,520</b>
<b>Pilots</b>							
x	249	Residential Pilots - Individual Energy Reports	17,347	\$ 976,899	430,529	\$ 181,029	\$ 1,157,928
y	249	Business Pilots - Individual Energy Reports	-	\$ -	-	\$ -	\$ -
z		<b>Subtotal, Pilots</b>	<b>17,347</b>	<b>\$ 976,899</b>	<b>430,529</b>	<b>\$ 181,029</b>	<b>\$ 1,157,928</b>
<b>Regional Efficiency Programs</b>							
aa	E254	NW Energy Efficiency Alliance (NEEA)	22,776	\$ 10,400,000		\$	\$ 10,400,000
ab		NEEA Natural Gas Market Transformation			37,680	\$ 2,475,756	\$ 2,475,756
ac	E292	Generation, Transmission, and Distribution	3,281	\$ -		\$	\$ -
ad		<b>Subtotal, Regional Programs</b>	<b>26,057</b>	<b>\$ 10,400,000</b>	<b>37,680</b>	<b>\$ 2,475,756</b>	<b>\$ 12,875,756</b>
<b>Energy Efficiency Portfolio Support</b>							
ae		Customer Engagement and Education		\$ 3,812,964		\$ 430,256	\$ 4,243,220
af		<i>Energy Advisors</i>		\$ 2,290,664		\$ 170,357	\$ 2,461,021
ag		<i>Events</i>		\$ 1,315,966		\$ 227,724	\$ 1,543,690
ah		<i>Brochures, non program-specific</i>		\$ 188,735		\$ 30,225	\$ 218,960
ai	202	<i>Education</i>		\$ 17,600		\$ 1,950	\$ 19,550
aj		Electronic Media Tools & Marketing		\$ 2,087,302		\$ 319,931	\$ 2,407,233
ak		<i>Customer Digital Experience</i>		\$ 1,177,980		\$ 176,020	\$ 1,354,000
al		<i>Market Integration</i>		\$ 656,616		\$ 104,025	\$ 760,641
am		<i>Automated Benchmarking System</i>		\$ 252,707		\$ 39,886	\$ 292,593
an		Rebates Processing		\$ 1,341,093		\$ 200,393	\$ 1,541,486
ao		Programs Support		\$ 621,389		\$ 91,845	\$ 713,233
ap		Data and Systems Services		\$ 2,087,044		\$ 309,412	\$ 2,396,457
aq		Energy Efficient Communities		\$ 1,825,784		\$ 266,253	\$ 2,092,037
ar		Trade Ally Support		\$ 235,322		\$ 42,030	\$ 277,352
as		Contractor Alliance Network (Net of revenue + cost)		\$ (27,700)		\$ (27,656)	\$ (55,356)
at		<b>Subtotal, Portfolio Support</b>		<b>\$ 11,983,198</b>		<b>\$ 1,632,464</b>	<b>\$ 13,615,662</b>
<b>Energy Efficiency Research &amp; Compliance</b>							
au		Conservation Supply Curves		\$ 616,840		\$ 92,172	\$ 709,012
av		Strategic Planning		\$ 286,483		\$ 42,808	\$ 329,291
aw		Market Research		\$ 572,669		\$ 85,571	\$ 658,240
ax		Program Evaluation		\$ 3,630,110		\$ 542,430	\$ 4,172,540
ay		Biennial Electric Conservation Acquisition Review		\$ 170,000		\$	\$ 170,000
az		Verification Team		\$ 831,322		\$ 221,063	\$ 1,052,385
ba		<b>Subtotal, Research &amp; Compliance</b>		<b>\$ 6,107,425</b>		<b>\$ 984,044</b>	<b>\$ 7,091,469</b>
bb		<b>Total MWh, Efficiency Programs Included in CE Calculations</b>	<b>605,194</b>	<b>\$ 196,259,455</b>	<b>7,426,495 therms</b>	<b>\$ 29,481,162</b>	<b>\$ 225,740,617</b>
<b>Other Electric Programs</b>							
bc	E150	Net Metering		\$ 1,871,680		\$	\$ 1,871,680
bd	E195	Electric Vehicle Charger Incentive		\$ 853,682		\$	\$ 853,682
be		<b>Subtotal, Other Electric Programs</b>		<b>\$ 2,725,362</b>		<b>\$</b>	<b>\$ 2,725,362</b>

bf	Go to Building the Electric Target	<b>GRAND TOTAL All Programs</b>	605,194 MWh 69.1 aMWh	\$ 198,984,817	7,426,495 therms	\$ 29,481,162	\$ 228,465,980
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bg	Go to Building the Gas Target Page	<b>Biennial EIA Penalty Target &amp; Natural Gas Penalty Target</b>	537,078 MWh 61.3 aMWh		6,958,286 therms		
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Total, All Programs, less (NEEA savings + Energy Report Pilots + Decoupling [Electric only])

bh	<b>Biennial Decoupling Commitment</b>	<b>27,993 MWh</b>	<b>(IRP Guidance + HER Legacy) * 5%</b>				
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bi	Blue cells = use for 10% "info-only" calculation:	6.6%	6.2%
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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.

bk	Purple cells = use to indicate a reasonable amt. spent on EM&V:	2.8%	3.2%
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Add up the sum of "Program Evaluation" + "Verification" pink cells and divide by the Residential + Business pink cells.

# Exhibit 1

## 2016-specific PSE Conservation Rider Savings Goals and Budgets



Last revised: 10/6/15 8:27 AM

Schedule Nos. (Unless otherwise noted, applies to both electric and gas)	Program Name	MWh Savings	Electric Rider Budget	Therm Savings	Gas Tracker Budget	Total Tariff Budget	
<b>Residential Energy Management</b>							
a	201	Low Income Weatherization	1,560	\$ 3,386,625	18,641	\$ 283,479	\$ 3,670,104
b	214	Single Family Existing	110,402	\$ 30,687,840	1,684,420	\$ 5,873,062	\$ 36,560,902
c		<i>Residential lighting</i>	71,294	\$ 14,215,007		\$	\$ 14,215,007
d		<i>Space heat</i>	7,284	\$ 4,107,422	645,705	\$ 2,420,721	\$ 6,528,143
e		<i>Water heat</i>	571	\$ 408,509	-	\$	\$ 408,509
f		<i>Home Energy Assessment</i>	3,423	\$ 2,192,477	-	\$	\$ 2,192,477
g		<i>Home Appliances</i>	10,291	\$ 5,792,811	46,930	\$ 16,650	\$ 5,809,461
h		<i>Mobile Home Duct Sealing</i>	2,972	\$ 1,456,037	-	\$	\$ 1,456,037
i		<i>Web-Enabled Thermostats</i>	848	\$ 355,654	34,000	\$ 202,825	\$ 558,478
j		<i>Showerheads</i>	4,776	\$ 652,129	326,631	\$ 529,322	\$ 1,181,451
k		<i>Weatherization</i>	3,221	\$ 1,278,574	391,188	\$ 2,637,367	\$ 3,915,941
l		<i>Home Energy Reports</i>	5,722	\$ 229,221	239,967	\$ 66,178	\$ 295,398
m	215 & 218	Residential New Construction	2,000	\$ 792,219	52,630	\$ 228,332	\$ 1,020,551
n	216	Fuel Conversion	1,897	\$ 833,282		\$	\$ 833,282
o	217	Multi Family Existing	17,190	\$ 9,776,000	102,946	\$ 974,655	\$ 10,750,655
p		<b>Total, Residential Programs</b>	<b>133,049</b>	<b>\$ 45,475,966</b>	<b>1,858,637</b>	<b>\$ 7,359,528</b>	<b>\$ 52,835,494</b>
<b>Business Energy Management</b>							
q	250	Commercial / Industrial Retrofit	67,800	\$ 18,857,083	355,000	\$ 1,857,369	\$ 20,714,452
r	251	Commercial/Industrial New Construction	10,108	\$ 2,642,725	157,500	\$ 630,984	\$ 3,273,709
s	253	Resource Conservation Management	14,250	\$ 2,578,518	500,000	\$ 498,900	\$ 3,077,418
t	E258	Large Power User - Self Directed Program	13,146	\$ 4,968,142		\$	\$ 4,968,142
u	261	Energy Efficient Technology Evaluation	-	\$ -	-	\$ -	\$ -
v	262	Commercial Rebates	28,265	\$ 6,883,867	661,796	\$ 1,761,060	\$ 8,644,927
w		<b>Subtotal, Business Programs</b>	<b>133,570</b>	<b>\$ 35,930,334</b>	<b>1,674,296</b>	<b>\$ 4,748,313</b>	<b>\$ 40,678,647</b>
<b>Pilots</b>							
x	249	Residential Pilots - Individual Energy Reports	17,347	\$ 976,899	430,529	\$ 181,029	\$ 1,157,928
y	249	Business Pilots - Individual Energy Reports	-	\$ -	-	\$ -	\$ -
z		<b>Subtotal, Pilots</b>	<b>17,347</b>	<b>\$ 976,899</b>	<b>430,529</b>	<b>\$ 181,029</b>	<b>\$ 1,157,928</b>
<b>Regional Efficiency Programs</b>							
aa	E254	NW Energy Efficiency Alliance	8,760	\$ 5,200,000		\$	\$ 5,200,000
ab		NEEA Natural Gas Market Transformation		\$ -	-	\$ 1,086,677	\$ 1,086,677
ac		Generation, Transmission and Distribution	1,781	\$ -		\$ -	\$ -
ad		<b>Subtotal, Regional Programs</b>	<b>10,541</b>	<b>\$ 5,200,000</b>	<b>-</b>	<b>\$ 1,086,677</b>	<b>\$ 6,286,677</b>
<b>Energy Efficiency Portfolio Support</b>							
ae		Customer Engagement and Education		\$ 1,893,684		\$ 214,543	\$ 2,108,227
af		<i>Energy Advisors</i>		\$ 1,127,545		\$ 83,937	\$ 1,211,482
ag		<i>Events</i>		\$ 668,909		\$ 115,416	\$ 784,325
ah		<i>Brochures, non program-specific</i>		\$ 88,430		\$ 14,215	\$ 102,645
ai	202	<i>Education</i>		\$ 8,800		\$ 975	\$ 9,775
aj		Electronic Media Tools & Marketing		\$ 1,036,967		\$ 158,916	\$ 1,195,883
ak		<i>Customer Digital Experience</i>		\$ 588,990		\$ 88,010	\$ 677,000
al		<i>Market Integration</i>		\$ 323,347		\$ 51,223	\$ 374,570
am		<i>Automated Benchmarking System</i>		\$ 124,630		\$ 19,683	\$ 144,313
an		Rebates Processing		\$ 660,029		\$ 98,625	\$ 758,655
ao		Programs Support		\$ 311,175		\$ 45,210	\$ 356,384
ap		Data and Systems Services		\$ 1,196,032		\$ 178,924	\$ 1,374,956
aq		Energy Efficient Communities		\$ 899,299		\$ 130,495	\$ 1,029,794
ar		Trade Ally Support		\$ 117,661		\$ 21,015	\$ 138,676
as		Contractor Alliance Network (net of revenue + cost)		\$ (18,116)		\$ (18,096)	\$ (36,212)
at		<b>Subtotal, Portfolio Support</b>		<b>\$ 6,096,731</b>		<b>\$ 829,632</b>	<b>\$ 6,926,364</b>
<b>Energy Efficiency Research &amp; Compliance</b>							
au		Conservation Supply Curves		\$ 440,752		\$ 65,860	\$ 506,612
av		Strategic Planning		\$ 140,934		\$ 21,059	\$ 161,993
aw		Market Research		\$ 281,703		\$ 42,094	\$ 323,796
ax		Program Evaluation		\$ 1,810,699		\$ 270,564	\$ 2,081,263
ay		Biennial Electric Conservation Acquisition Review		\$ 70,000		\$	\$ 70,000
az		Verification Team		\$ 410,403		\$ 108,960	\$ 519,363
ba		<b>Subtotal, Research &amp; Compliance</b>		<b>\$ 3,154,491</b>		<b>\$ 508,537</b>	<b>\$ 3,663,027</b>
bb		<b>Total MWh, Efficiency Programs Included in CE Calculations</b>	<b>294,507</b>	<b>\$ 96,834,421</b>	<b>3,963,462</b>	<b>therms \$ 14,713,716</b>	<b>\$ 111,548,137</b>
<b>Other Electric Programs</b>							
bc	E150	Net Metering		\$ 911,904		\$	\$ 911,904
bd	E195	Electric Vehicle Charger Incentive		\$ 853,682		\$	\$ 853,682
be		<b>Subtotal, Other Electric Programs</b>		<b>\$ 1,765,586</b>		<b>\$</b>	<b>\$ 1,765,586</b>

bf	Go to Building the Electric Target Page	<b>GRAND TOTAL All Programs</b>	<b>294,507 MWh</b>	<b>\$ 98,600,007</b>	<b>3,963,462 therms</b>	<b>\$ 14,713,716</b>	<b>\$ 113,313,723</b>
bg	Go to Building the GasTarget Page	<b>Total, All Programs, less (NEEA + Energy Report Pilots)</b>	<b>268,400 MWh</b>		<b>3,532,933 therms</b>		
bh		Blue cells = use for 10% "info-only" calculation:		7.3%		6.9%	
		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.					
bi		Purple cells = use to indicate a reasonable amt. spent on EM&V:		2.8%		3.1%	
		Add up the sum of "Program Evaluation" + "Verification" pink cells and divide by the Residential + Business pink cells.					

# Exhibit 1

## 2017-specific PSE Conservation Rider Savings Goals and Budgets



Last revised: 10/6/15 8:30 AM

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
<b>Residential Energy Management</b>						
a 201	Low Income Weatherization	1,560	\$ 3,375,338	18,641	284,612	\$ 3,659,949
b 214	Single Family Existing	104,084	\$ 30,525,825	1,444,453	5,814,039	\$ 36,339,864
c	Residential lighting	70,775	\$ 14,419,450			\$ 14,419,450
d	Space heat	7,284	\$ 4,111,679	645,705	2,423,884	\$ 6,535,563
e	Water heat	571	\$ 409,537	-	-	\$ 409,537
f	Home Energy Assessment	3,423	\$ 2,196,430	-	-	\$ 2,196,430
g	Home Appliances	10,291	\$ 5,800,717	46,930	16,650	\$ 5,817,367
h	Mobile Home Duct Sealing	2,866	\$ 1,391,894	-	-	\$ 1,391,894
i	Web-Enabled Thermostats	848	\$ 257,066	34,000	203,557	\$ 460,624
j	Showerheads	4,805	\$ 656,166	326,631	530,226	\$ 1,186,392
k	Weatherization	3,221	\$ 1,282,886	391,188	2,639,722	\$ 3,922,608
l	Home Energy Reports	-	\$ -	-	-	\$ -
m 215 & 218	Residential New Construction	2,000	\$ 795,020	52,630	229,126	\$ 1,024,146
n 216	Fuel Conversion	1,897	\$ 836,904			\$ 836,904
o 217	Multi Family Existing	19,096	\$ 10,151,099	130,946	983,826	\$ 11,134,925
p	<b>Total, Residential Programs</b>	<b>128,637</b>	<b>\$ 45,684,186</b>	<b>1,646,670</b>	<b>\$ 7,311,602</b>	<b>\$ 52,995,789</b>
<b>Business Energy Management</b>						
q 250	Commercial / Industrial Retrofit	65,800	\$ 18,358,483	375,000	1,801,286	\$ 20,159,769
r 251	Commercial/Industrial New Construction	6,981	\$ 2,037,260	165,375	663,467	\$ 2,700,727
s 253	Resource Conservation Management	30,250	\$ 1,942,499	550,000	508,051	\$ 2,450,550
t E258	Large Power User - Self Directed Program	31,463	\$ 9,935,046			\$ 9,935,046
u 261	Energy Efficient Technology Evaluation	-	\$ -	-	-	\$ -
v 262	Commercial Rebates	32,040	\$ 7,428,158	688,307	1,815,623	\$ 9,243,781
w	<b>Subtotal, Business Programs</b>	<b>166,534</b>	<b>\$ 39,701,447</b>	<b>1,778,682</b>	<b>\$ 4,788,427</b>	<b>\$ 44,489,873</b>
<b>Pilots</b>						
x 249	Residential Pilots - Individual Energy Reports	-	\$ -	-	-	\$ -
y 249	Business Pilots - Individual Energy Reports	-	\$ -	-	-	\$ -
z	<b>Subtotal, Pilots</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Regional Efficiency Programs</b>						
aa E254	NW Energy Efficiency Alliance	14,016	\$ 5,200,000			\$ 5,200,000
ab	NEEA Natural Gas Market Transformation			37,680	1,389,079	\$ 1,389,079
ac	Generation, Transmission and Distribution	1,500	\$ -			\$ -
ad	<b>Subtotal, Regional Programs</b>	<b>15,516</b>	<b>\$ 5,200,000</b>	<b>37,680</b>	<b>\$ 1,389,079</b>	<b>\$ 6,589,079</b>
<b>Energy Efficiency Portfolio Support</b>						
ae	Customer Engagement and Education		\$ 1,919,280		215,712	\$ 2,134,992
af	Energy Advisors		\$ 1,163,119		86,420	\$ 1,249,538
ag	Events		\$ 647,057		112,307	\$ 759,364
ah	Brochures, non program-specific		\$ 100,305		16,010	\$ 116,315
ai 202	Education		\$ 8,800		975	\$ 9,775
aj	Electronic Media Tools & Marketing		\$ 1,050,335		161,015	\$ 1,211,350
ak	Customer Digital Experience		\$ 588,990		88,010	\$ 677,000
al	Market Integration		\$ 333,269		52,802	\$ 386,071
am	Automated Benchmarking System		\$ 128,076		20,203	\$ 148,279
an	Rebates Processing		\$ 681,063		101,768	\$ 782,831
ao	Programs Support		\$ 310,214		46,635	\$ 356,849
ap	Data and Systems Services		\$ 891,012		130,488	\$ 1,021,501
aq	Energy Efficient Communities		\$ 926,485		135,758	\$ 1,062,243
ar	Trade Ally Support		\$ 117,661		21,015	\$ 138,676
as	Contractor Alliance Network (net of revenue + cost)		\$ (9,584)		(9,560)	\$ (19,144)
at	<b>Subtotal, Portfolio Support</b>		<b>\$ 5,886,467</b>		<b>\$ 802,831</b>	<b>\$ 6,689,298</b>
<b>Energy Efficiency Research &amp; Compliance</b>						
au	Conservation Supply Curves		\$ 176,088		26,312	\$ 202,400
av	Strategic Planning		\$ 145,549		21,749	\$ 167,298
aw	Market Research		\$ 290,966		43,478	\$ 334,444
ax	Program Evaluation		\$ 1,819,411		271,866	\$ 2,091,277
ay	Biennial Electric Conservation Acquisition Review		\$ 100,000			\$ 100,000
az	Verification Team		\$ 420,920		112,103	\$ 533,023
ba	<b>Subtotal, Research &amp; Compliance</b>		<b>\$ 2,952,934</b>		<b>\$ 475,507</b>	<b>\$ 3,428,441</b>
bb	<b>Total MWh, Efficiency Programs Included in CE Calculations</b>	<b>310,687</b>	<b>\$ 99,425,034</b>	<b>3,463,033</b>	<b>\$ 14,767,447</b>	<b>\$ 114,192,480</b>
<b>Other Electric Programs</b>						
bc E150	Net Metering		\$ 959,776			\$ 959,776
bd E195	Electric Vehicle Charger Incentive		\$ -			\$ -
be	<b>Subtotal, Other Electric Programs</b>		<b>\$ 959,776</b>			<b>\$ 959,776</b>

bf	Go to Building the Electric Target Page	<b>GRAND TOTAL All Programs</b>	<b>310,687 MWh</b>	<b>\$ 100,384,810</b>	<b>3,463,033</b>	<b>\$ 14,767,447</b>	<b>\$ 115,152,256</b>
			<b>35.5 aMW</b>				

bg	Go to Building the Gas Target Page	<b>Total, All Programs, less (NEEA + Energy Report Pilots)</b>	<b>296,671 MWh</b>		<b>3,425,353 therms</b>		
			<b>33.9 aMW</b>				

Blue cells = use for 10% "info-only" calculation: **5.9%** **5.4%**  
 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.

Purple cells = use to indicate a reasonable amt. spent on EM&V: **2.7%** **3.2%**  
 Add up the sum of "Program Evaluation" + "Verification" pink cells and divide by the Residential + Business pink cells.

Energy Efficiency 2016-2017 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 2016 Elec. Sector](#)
[Go to 2017 Elec. Sector](#)
[Go to 2-year Gas Sector](#)

Workbook Name	Schedule	Description (Blue, indented text indicates a sub-total value)	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	\$ 258,666	\$ 28,800	\$ 193,629	\$ 90,000	\$ 8,000	\$ 31,500	\$ 2,000	\$ 2,000	\$ 6,147,368	\$ -	\$ 6,761,963	3,120,692	
HomePrint Detail_REM E214 E214		Home Energy Assessments	18230625	\$ 100,942	\$ 44,572	\$ 98,016	\$ 268,400	\$ 6,000	\$ 130,000	\$ 2,000	\$ 4,000	\$ 3,734,976	\$ -	\$ 4,388,906	6,846,404	
WaterHea_Detail_REM E214 E214		SF Existing Water Heat	18230626	\$ 25,694	\$ 12,156	\$ 25,495	\$ 157,500	\$ 2,400	\$ -	\$ 10,000	\$ 4,800	\$ 580,000	\$ -	\$ 618,800	1,142,600	
Wx_Detail_REM E214 Elec E214		SF Existing Weatherization	18230627	\$ 110,119	\$ 48,624	\$ 106,926	\$ 301,090	\$ 10,600	\$ 170,000	\$ -	\$ -	\$ 1,814,096	\$ -	\$ 2,561,460	6,442,773	
SpHeat_Detail_REM E214 Elec E214		SF Existing Space Heat	18230628	\$ 112,158	\$ 44,572	\$ 105,571	\$ 456,000	\$ 14,400	\$ -	\$ 34,400	\$ 8,000	\$ 7,444,000	\$ -	\$ 8,219,101	14,567,380	
HmApplic_Detail_REM E214 E214		Home Appliances	18230434	\$ 210,148	\$ 81,000	\$ 196,111	\$ 777,739	\$ 12,000	\$ 1,100,000	\$ 56,000	\$ 15,000	\$ 9,145,530	\$ -	\$ 11,593,528	20,581,000	
ShwrHead_Detail_REM E214 E214		Residential Showerheads	18230435	\$ 65,665	\$ 9,720	\$ 50,778	\$ 167,982	\$ 2,000	\$ 80,000	\$ 2,000	\$ 1,000	\$ 929,150	\$ -	\$ 1,308,295	9,580,476	
Lighting_Detail_REM E214 Elec E214		Energy Efficient Lighting Services	18230440	\$ 440,815	\$ 210,600	\$ 438,780	\$ 3,695,012	\$ 22,000	\$ 3,100,000	\$ 16,500	\$ 40,000	\$ 20,670,750	\$ -	\$ 28,634,457	142,069,430	
MHDS_Detail_REM E214 Elec E214		Mobile Home Duct Sealing	18230634	\$ 78,919	\$ 3,242	\$ 55,342	\$ 50,000	\$ 804	\$ 250,000	\$ 1,050	\$ 1,200	\$ 2,407,375	\$ -	\$ 2,847,931	5,837,525	
HER_Detail_REM E214 elec E214		Home Energy Reports	18230461	\$ 7,413	\$ -	\$ 4,944	\$ 15,381	\$ 500	\$ 100,250	\$ 250	\$ 250	\$ 100,232	\$ -	\$ 229,221	5,722,290	
Web Tstat_Detail_REM E214 Ei E214		Web-Enabled Thermostat	1823xxxx	\$ 46,908	\$ 5,063	\$ 35,007	\$ 82,742	\$ 1,000	\$ 140,000	\$ 1,000	\$ 1,000	\$ 300,000	\$ -	\$ 612,720	1,696,000	
SFNC_Detail_REM E215 Elec E215	PID Res. New Construction	Single Family New Construction	18230405	\$ 27,000	\$ 21,968	\$ 32,980	\$ 52,000	\$ 2,000	\$ 5,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 144,949	-	
NCMtgHome_Detail_REM E215 E215	PID Res. New Construction	Energy Star Manufactured Home	18230433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
FuelConv_Detail_REM E216 E216		Fuel Conversion Rebate	18230612	\$ 100,943	\$ 32,416	\$ 89,828	\$ 170,000	\$ 4,000	\$ 4,000	\$ 2,000	\$ 6,000	\$ 1,261,000	\$ -	\$ 1,670,187	3,793,400	
MF Retr_Detail_REM E217 Ele E217		Multi-Family Existing	18230407	\$ 389,497	\$ 80,000	\$ 316,237	\$ 150,000	\$ 8,000	\$ 2,300,000	\$ 2,000	\$ 2,000	\$ 16,679,364	\$ -	\$ 19,927,098	36,286,248	
MFNC_Detail_REM E218 Elec E218	PID Res. New Construction	Multi-Family New Construction	18230486	\$ 358,062	\$ 24,000	\$ 257,319	\$ 60,000	\$ 8,000	\$ -	\$ 1,000	\$ 1,000	\$ 732,909	\$ -	\$ 1,442,290	4,000,000	
<b>2016-2017 Total, Residential Energy Management</b>				<b>\$ 2,332,949</b>	<b>\$ 646,734</b>	<b>\$ 2,006,964</b>	<b>\$ 6,493,846</b>	<b>\$ 101,708</b>	<b>\$ 7,410,750</b>	<b>\$ 134,200</b>	<b>\$ 86,250</b>	<b>\$ 71,946,751</b>	<b>\$ -</b>	<b>\$ 91,160,152</b>	<b>261,686,218</b>	
2014-2015 BCP				\$ 2,720,809	\$ 1,006,381	\$ 2,586,834	\$ 6,073,085	\$ 115,149	\$ 4,726,096	\$ 148,466	\$ 208,501	\$ 74,133,156	\$ -	\$ 91,718,500	263,930,000	
<b>Business Energy Management</b>																
CI Retr_Detail_BEM E250 Elec E250		Commercial/Industrial Retrofit	18230711	\$ 959,172	\$ 22,961	\$ 661,469	\$ -	\$ 50,000	\$ 2,510,000	\$ 17,000	\$ -	\$ 11,500,000	\$ -	\$ 15,720,603	53,000,000	
BusLgtGrants_BEM E250 Elec E250		Commercial Lighting Grants	18230724	\$ 3,000,000	\$ 33,783	\$ 2,020,500	\$ 71,570	\$ 144,724	\$ 80,000	\$ 40,386	\$ 24,000	\$ 16,080,000	\$ -	\$ 21,494,963	80,600,000	
CI NC_Detail_BEM E251 Elec E251		Commercial/Industrial New Construction	18230715	\$ 302,400	\$ 24,012	\$ 203,573	\$ 46,000	\$ 7,000	\$ 230,000	\$ 8,000	\$ 9,000	\$ 3,850,000	\$ -	\$ 4,679,985	17,089,465	
RCM_Detail_BEM E253 Elec E253		Resource Conservation Management	18230723	\$ 871,678	\$ 1,351	\$ 587,902	\$ 20,000	\$ 33,000	\$ 2,049,086	\$ 8,000	\$ 20,000	\$ 930,000	\$ -	\$ 4,521,017	44,500,000	
RCM B-U-S_Detail_E253 Elec E253		RCM	1823nnnn	\$ 760,900	\$ -	\$ 512,525	\$ 20,000	\$ 30,000	\$ 491,500	\$ 8,000	\$ 20,000	\$ 930,000	\$ -	\$ 2,772,925	28,500,000	
ResAccSW_Detail_PSWE_Elec		Bellevue Urban Smart Resource Accounting Software	1823yyyy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514,086	\$ -	\$ -	\$ -	\$ -	\$ 1,514,086	16,000,000	
LPSD_Detail_449 Elec E258		High Voltage, Self-Directed 449 Customers	18230720	\$ 718,828	\$ -	\$ 484,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,700,229	\$ -	\$ 14,903,188	44,608,459	
LPSD_Detail_Non-449 Elec E258		Non-449 Customers	18230721	\$ 194,368	\$ -	\$ 130,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,698,556	\$ -	\$ 4,023,830	12,040,079	
TechEval_Detail_BEM E261 Elec E261		Technology Evaluation	18230448	\$ 524,460	\$ -	\$ 353,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,001,674	\$ -	\$ 10,879,358	32,568,380	
Comm Lgt Mkdn_E262 Elec E262		Business Rebates	18230714	\$ 689,905	\$ 115,085	\$ 542,247	\$ 305,000	\$ 52,950	\$ 752,608	\$ 23,080	\$ 2,009,391	\$ 9,821,759	\$ -	\$ 14,312,025	60,305,478	
Comm KIt-Laundr_E262 Elec E262		Lighting to Go--also referred to as Business Li	18230716	\$ 243,922	\$ 40,500	\$ 191,581	\$ 100,000	\$ 5,500	\$ 380,000	\$ 5,600	\$ 1,000	\$ 1,640,183	\$ -	\$ 2,608,286	19,984,846	
Comm HVAC_E262 Elec E262		Commercial kitchen and laundry	18230718	\$ 69,742	\$ 12,960	\$ 55,707	\$ 30,000	\$ 10,450	\$ 2,400	\$ 480	\$ -	\$ 285,170	\$ -	\$ 466,909	2,124,016	
Comm ExpLgt_E262 Elec E262		Commercial HVAC	18230722	\$ 119,296	\$ 8,100	\$ 85,811	\$ 85,000	\$ 10,450	\$ 121,838	\$ 10,000	\$ 2,000	\$ 1,138,500	\$ -	\$ 1,580,545	6,665,125	
Sm Agr DI_E262 Elec E262		Business Lighting Express	1823xxxx	\$ 40,377	\$ -	\$ 27,197	\$ -	\$ -	\$ 20,370	\$ -	\$ 305,550	\$ 503,002	\$ -	\$ 896,496	2,995,770	
Lodging DI_E262 Elec E262		Small Agr. Direct Install	1823xxxx	\$ 55,060	\$ 43,805	\$ 66,615	\$ 20,000	\$ 20,000	\$ 120,000	\$ 2,000	\$ 480,000	\$ 1,492,979	\$ -	\$ 2,300,459	6,181,881	
Sm Bus DI_E262 Elec E262		Lodging Direct Install	1823134	\$ 161,508	\$ 9,720	\$ 115,336	\$ 70,000	\$ 7,000	\$ 108,000	\$ 5,000	\$ 1,220,841	\$ 4,761,925	\$ -	\$ 6,459,330	22,353,840	
<b>2016-2017 Total, Business Energy Management</b>				<b>\$ 6,541,983</b>	<b>\$ 197,193</b>	<b>\$ 4,499,822</b>	<b>\$ 442,570</b>	<b>\$ 287,674</b>	<b>\$ 5,621,694</b>	<b>\$ 96,466</b>	<b>\$ 2,062,391</b>	<b>\$ 55,881,988</b>	<b>\$ -</b>	<b>\$ 75,631,781</b>	<b>300,103,402</b>	
2014-2015 BCP				\$ 7,010,000	\$ 183,600	\$ 4,992,600	\$ 421,312	\$ 346,390	\$ 6,779,950	\$ 105,880	\$ 668,129	\$ 47,907,108	\$ -	\$ 68,414,800	243,130,000	
<b>Pilots</b>																
REM Pilots E249 Elec E249		Residential Energy Report Expansion	18230522	\$ 55,595	\$ 8,000	\$ 42,418	\$ 18,827	\$ 4,000	\$ 422,538	\$ 1,000	\$ 2,000	\$ 422,521	\$ -	\$ 976,899	17,346,930	
BEM Pilots E249 Elec E249		Business Energy Reports	18230629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
<b>2016-2017 Total, Pilots</b>				<b>\$ 55,595</b>	<b>\$ 8,000</b>	<b>\$ 42,418</b>	<b>\$ 18,827</b>	<b>\$ 4,000</b>	<b>\$ 422,538</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 422,521</b>	<b>\$ -</b>	<b>\$ 976,899</b>	<b>17,346,930</b>	
2014-2015 BCP				\$ 124,413	\$ 14,243	\$ 96,239	\$ -	\$ 7,560	\$ 1,637,745	\$ -	\$ 3,780	\$ 986,102	\$ -	\$ 2,870,100	35,330,000	
<b>Regional Efficiency Programs</b>																
NEEA_Detail_E254 elec E254		Northwest Energy Efficiency Alliance	18230421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,120,000	\$ -	\$ -	\$ 7,280,000	\$ -	\$ 10,400,000	22,776,000	
T&D_Detail_Reg E292 elec E292		Transmission & Distribution	18230711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,281,325	
<b>2016-2017 Total, Regional Efficiency Programs</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,280,000</b>	<b>\$ -</b>	<b>\$ 10,400,000</b>	<b>26,057,325</b>	
2014-2015 BCP				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,771,139	\$ -	\$ 1,385,245	\$ 7,364,896	\$ -	\$ 10,521,300	54,986,000	
<b>Energy Efficiency Portfolio Support</b>																
<b>(Title pg)</b>																
Engy Adv_Detail_PSCE Elec E202		Customer Engagement & Education	18230610	\$ 2,006,345	\$ 37,497	\$ 1,376,732	\$ 44,270	\$ 105,440	\$ 176,570	\$ 63,410	\$ 2,700	\$ -	\$ -	\$ 3,812,964		
Events_Detail_PSCE Elec E202		Energy Advisors	18230602	\$ 1,309,745	\$ -	\$ 882,219	\$ -	\$ 88,000	\$ 2,000	\$ 6,000	\$ 2,700	\$ -	\$ -	\$ 2,290,664		
Brochures_Detail_PSCE Elec E202		Events	18230482	\$ 663,656	\$ 4,932	\$ 450,349	\$ 18,270	\$ 17,440	\$ 151,750	\$ 9,570	\$ -	\$ -	\$ -	\$ 1,315,966		
Educatn_Detail_PSCE E202 E202		Brochures, non program-specific Education	18230621	\$ 32,944	\$ 32,565	\$ 44,165	\$ 26,000	\$ -	\$ 5,220	\$ 47,840	\$ -	\$ -	\$ -	\$ 188,735		
CustOnline_Detail_PSWE_Elec E202		Electronic Media Tools & Marketing	18230408	\$ 491,721	\$ 2,000	\$ 332,561	\$ -	\$ 20,400	\$ 1,240,620	\$ -	\$ -	\$ -	\$ -	\$ 2,087,302		
Mkt Intgn_Detail_PSWE_Elec E202		Customer Digital Experience	18230411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,177,980	\$ -	\$ -	\$ -	\$ -	\$ 1,177,980		
ABS_Detail_PSWE_Elec E202		Market Integration	18230456	\$ 365,310	\$ -	\$ 246,066	\$ -	\$ 17,400	\$ 27,840	\$ -	\$ -	\$ -	\$ -	\$ 656,616		
Rebt Procg_Detail_Elec E202		Automated Benchmarking System	18230507	\$ 126,411	\$ 2,000	\$ 86,495	\$ -	\$ 3,000	\$ 34,800	\$ -	\$ -	\$ -	\$ -	\$ 252,707		
ProgDev_Detail_R&C_Elec E202		Rebates Processing	18230810	\$ 774,508	\$ -	\$ 521,693	\$ -	\$ 36,192	\$ -	\$ 8,700	\$ -	\$ -	\$ -	\$ 1,341,093		
Data & System Svcs_Elec E202		Programs Support	18230745	\$ 356,977	\$ -	\$ 240,411	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,389		
ECC_Detail_PS_Elec E202		Data and Systems Services	18230811	\$ 878,185	\$ -	\$ 610,659	\$ -	\$ 24,000	\$ 574,200	\$ -	\$ -	\$ -	\$ -	\$ 2,087,044		
TradeAlly_Detail_PS_Elec E202		Energy Efficient Communities	18230730	\$ 814,628	\$ 16,416	\$ 559,795	\$ 186,135	\$ 147,030	\$ 56,550	\$ -	\$ -	\$ -	\$ -	\$ 1,825,784		
CAN_Elec E202		Trade Ally Support	18230746	\$ 304,326	\$ 8,100	\$ 210,444	\$ 28,000	\$ 10,000	\$ 32,000	\$ 3,000	\$ -	\$ -	\$ (623,571)	\$ (27,700)		
<b>2016-2017 Total, Portfolio Support</b>				<b>\$ 5,626,692</b>	<b>\$ 64,013</b>	<b>\$ 3,852,296</b>	<b>\$ 258,405</b>	<b>\$ 367,062</b>	<b>\$ 2,193,040</b>	<b>\$ 120,340</b>	<b>\$ 124,922</b>	<b>\$ -</b>	<b>\$ (623,571)</b>	<b>\$ 11,983,198</b>		



Energy Efficiency 2016 Budgets, Sector View  
Electric Programs

Press to return to 2016 Portfolio View

Go to 2-year Sector View

Go to 2017 Sector View

Go to 2-year Gas Sector

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

Budget Category

Workbook Name	Schedule	Comment	Description (Blue, indented text indicates a sub-total value)	Order Number (Click on the order# below to link to the detail page)	Budget Category										Total Budget	Total Savings kWh
					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	\$ 127,736	\$ 14,400	\$ 94,805	\$ 45,000	\$ 4,000	\$ 25,000	\$ 1,000	\$ 1,000	\$ 3,073,684	\$ -	\$ 3,386,625	1,560,346
HomePrint Detail_REM E214 Ele	E214		Home Energy Assessments	18230625	\$ 49,848	\$ 22,011	\$ 47,930	\$ 134,200	\$ 3,000	\$ 65,000	\$ 1,000	\$ 2,000	\$ 1,867,488	\$ -	\$ 2,192,477	3,423,202
WaterHea_Detail_REM E214 Ele	E214		SF Existing Water Heat	18230626	\$ 12,689	\$ 6,003	\$ 12,467	\$ 78,750	\$ 1,200	\$ -	\$ 5,000	\$ 2,400	\$ 290,000	\$ -	\$ 408,509	571,300
Wx_Detail_REM E214 Elec	E214		SF Existing Weatherization	18230627	\$ 54,380	\$ 24,012	\$ 52,287	\$ 150,545	\$ 5,302	\$ 85,000	\$ -	\$ -	\$ 907,048	\$ -	\$ 1,278,574	3,221,386
SpHeat Detail_REM E214 Elec	E214		SF Existing Space Heat	18230628	\$ 55,387	\$ 22,011	\$ 51,624	\$ 228,000	\$ 7,200	\$ -	\$ 17,200	\$ 4,000	\$ 3,722,000	\$ -	\$ 4,107,422	7,283,690
HmApplic_Detail_REM E214 Ele	E214		Home Appliances	18230432	\$ 103,777	\$ 40,000	\$ 95,899	\$ 388,869	\$ 6,000	\$ 550,000	\$ 28,000	\$ 7,500	\$ 4,572,765	\$ -	\$ 5,792,811	10,290,500
ShwrHead_Detail_REM E214 Ele	E214		Residential Showerheads	18230435	\$ 32,430	\$ 4,800	\$ 24,833	\$ 83,991	\$ 1,000	\$ 40,000	\$ 1,000	\$ 500	\$ 463,575	\$ -	\$ 652,129	4,775,738
Lighting Detail_REM E214 Elec	E214		Energy Efficient Lighting Services	18230440	\$ 217,686	\$ 104,000	\$ 214,565	\$ 1,847,506	\$ 11,000	\$ 1,550,000	\$ 8,250	\$ 20,000	\$ 10,242,000	\$ -	\$ 14,215,007	71,294,280
MHDS Detail_REM E214 Elec	E214		Mobile Home Duct Sealing	18230634	\$ 38,972	\$ 1,601	\$ 27,062	\$ 25,000	\$ 402	\$ 125,000	\$ 525	\$ 600	\$ 1,236,875	\$ -	\$ 1,456,037	2,971,700
HER Detail_REM E214 elec	E214		Home Energy Reports	18230461	\$ 7,413	\$ -	\$ 4,944	\$ 15,381	\$ 50	\$ 100,250	\$ 250	\$ 250	\$ 100,232	\$ -	\$ 229,221	5,722,290
Web Tstat Detail_REM E214 Elec	E214		Web-Enabled Thermostat	1823xxxx	\$ 23,165	\$ 2,500	\$ 17,118	\$ 41,371	\$ 500	\$ 120,000	\$ 500	\$ 500	\$ 150,000	\$ -	\$ 355,654	848,000
SFNC Detail_REM E215 Elec	E215	P/O Res. New Construction	Single Family New Construction	18230405	\$ 13,500	\$ 10,984	\$ 16,331	\$ 26,000	\$ 1,000	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ -	\$ 72,315	-
NCMghHome 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	\$ 49,848	\$ 16,008	\$ 43,926	\$ 85,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 3,000	\$ 630,500	\$ -	\$ 833,282	1,896,700
MF Retr Detail_REM E217 Elec	E217		Multi-Family Existing	18230407	\$ 192,344	\$ 40,000	\$ 154,974	\$ 75,000	\$ 4,000	\$ 1,150,000	\$ 1,000	\$ 1,000	\$ 8,157,682	\$ -	\$ 9,776,000	17,190,284
MFNC Detail_REM E218 Elec	E218	P/O Res. New Construction	Multi-Family New Construction	18230486	\$ 179,031	\$ 12,000	\$ 127,418	\$ 30,000	\$ 4,000	\$ -	\$ 500	\$ 500	\$ 366,455	\$ -	\$ 719,903	2,000,000
<b>Total, Residential Energy Management</b>					<b>\$ 1,158,206</b>	<b>\$ 320,330</b>	<b>\$ 986,183</b>	<b>\$ 3,254,614</b>	<b>\$ 51,104</b>	<b>\$ 3,814,750</b>	<b>\$ 67,225</b>	<b>\$ 43,250</b>	<b>\$ 35,780,304</b>	<b>\$ -</b>	<b>\$ 45,475,966</b>	<b>133,049,417</b>
<b>Business Energy Management</b>																
CI Retr Detail_BEM E250 Elec	E250		Commercial/Industrial Retrofit	18230711	\$ 479,586	\$ 11,339	\$ 325,135	\$ -	\$ 25,000	\$ 1,770,000	\$ 8,500	\$ -	\$ 5,500,000	\$ -	\$ 8,119,560	27,500,000
BusLgtGrants_BEM E250 Elec			Custom Lighting Grants	18230724	\$ 1,500,000	\$ 16,683	\$ 1,000,500	\$ 35,785	\$ 72,362	\$ 40,000	\$ 20,193	\$ 12,000	\$ 8,040,000	\$ -	\$ 10,737,523	40,300,000
CI NC Detail_BEM E251 Elec	E251		Commercial/Industrial New Construction	18230715	\$ 158,400	\$ 10,672	\$ 105,653	\$ 22,000	\$ 3,000	\$ 110,000	\$ 4,000	\$ 4,000	\$ 2,225,000	\$ -	\$ 2,642,725	10,108,435
<b>Resource Conservation Management</b>					\$ 442,205	\$ 667	\$ 295,396	\$ 10,000	\$ 15,500	\$ 1,319,750	\$ 4,000	\$ 10,000	\$ 480,000	\$ -	\$ 2,578,518	14,250,000
RCM Detail_BEM E253 Elec	E253		RCM	18230723	\$ 375,900	\$ -	\$ 250,725	\$ 10,000	\$ 16,000	\$ 278,000	\$ 4,000	\$ 10,000	\$ 480,000	\$ -	\$ 1,423,625	14,250,000
RCM B-U-S Detail_E253 Elec	E253		Bellevue Urban Smart	1823nnnn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -	\$ 1,020,000	-
ResAcctSW Detail_PSWE_Elec			Resource Accounting Software	1823yyyy	\$ 66,305	\$ 667	\$ 44,670	\$ -	\$ 1,500	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ 134,893	-
<b>High Voltage, Self-Directed</b>					\$ 359,414	\$ -	\$ 242,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,366,663	\$ -	\$ 4,968,142	13,145,801
LPSD_Detail_449_Elec	E258		449 Customers	18230720	\$ 97,184	\$ -	\$ 65,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,980	\$ -	\$ 1,341,617	3,548,127
LPSD_Detail_Non-449 Elec	E258		Non-449 Customers	18230721	\$ 262,230	\$ -	\$ 176,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,187,683	\$ -	\$ 3,626,525	9,597,674
TechEval Detail_BEM E261 Elec	E261		Technology Evaluation	18230448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Business Rebates</b>					\$ 340,694	\$ 55,200	\$ 264,061	\$ 157,500	\$ 26,475	\$ 366,304	\$ 11,540	\$ 1,004,696	\$ 4,657,398	\$ -	\$ 6,883,867	28,265,344
Comm Lgt Mkdn_E262 Elec	E262		Lighting to Go--also referred to as Business Li	18230714	\$ 120,455	\$ 20,000	\$ 93,684	\$ 50,000	\$ 2,750	\$ 180,000	\$ 2,800	\$ 500	\$ 745,533	\$ -	\$ 1,215,722	9,083,978
Comm Kit-Laund_E262 Elec	E262		Commercial kitchen and laundry	18230716	\$ 34,441	\$ 6,400	\$ 27,241	\$ 15,000	\$ 5,225	\$ 1,200	\$ 240	\$ -	\$ 137,700	\$ -	\$ 227,446	1,011,436
Comm HVAC_E262 Elec	E262		Commercial HVAC	18230718	\$ 58,911	\$ 4,000	\$ 41,962	\$ 42,500	\$ 5,000	\$ 60,919	\$ 5,000	\$ 1,000	\$ 509,250	\$ -	\$ 728,542	2,975,025
Comm ExpLgt_E262 Elec	E262		Business Lighting Express	18230722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sm Agr DI_E262 Elec	E262		Small Agr. Direct Install	1823xxxx	\$ 19,939	\$ -	\$ 13,299	\$ -	\$ -	\$ 10,185	\$ -	\$ 152,775	\$ 175,731	\$ -	\$ 371,930	1,082,873
Lodging DI_E262 Elec	E262		Lodging Direct Install	1823xxxx	\$ 27,190	\$ 20,000	\$ 31,476	\$ 10,000	\$ 10,000	\$ 60,000	\$ 1,000	\$ 240,000	\$ 746,489	\$ -	\$ 1,146,155	3,090,941
Sm Bus DI_E262 Elec	E262		Small Business Direct Install	18231134	\$ 79,757	\$ 4,800	\$ 56,400	\$ 40,000	\$ 3,500	\$ 54,000	\$ 2,500	\$ 610,421	\$ 2,342,694	\$ -	\$ 3,194,071	11,021,092
<b>Total, Business Energy Management</b>					<b>\$ 3,280,299</b>	<b>\$ 94,561</b>	<b>\$ 2,232,810</b>	<b>\$ 225,285</b>	<b>\$ 143,337</b>	<b>\$ 3,606,054</b>	<b>\$ 48,233</b>	<b>\$ 1,030,696</b>	<b>\$ 25,269,060</b>	<b>\$ -</b>	<b>\$ 35,930,334</b>	<b>133,569,580</b>
<b>Pilots</b>																
REM Pilots E249 Elec	E249		Residential Energy Report Expansion	18230522	\$ 55,595	\$ 8,000	\$ 42,418	\$ 18,827	\$ 4,000	\$ 422,538	\$ 1,000	\$ 2,000	\$ 422,521	\$ -	\$ 976,899	17,346,930
BEM Pilots E249 Elec	E249		Business Energy Reports	18230629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total, Pilots</b>					<b>\$ 55,595</b>	<b>\$ 8,000</b>	<b>\$ 42,418</b>	<b>\$ 18,827</b>	<b>\$ 4,000</b>	<b>\$ 422,538</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 422,521</b>	<b>\$ -</b>	<b>\$ 976,899</b>	<b>17,346,930</b>
<b>Regional Efficiency Programs</b>																
NEEA Detail_E254 elec	E254		Northwest Energy Efficiency Alliance	18230421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ 3,640,000	\$ -	\$ 5,200,000	8,760,000
T&D Detail_Reg E292 elec	E292		Transmission & Distribution	18230711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,781,325
<b>Total, Regional Efficiency Programs</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,640,000</b>	<b>\$ -</b>	<b>\$ 5,200,000</b>	<b>10,541,325</b>
<b>Energy Efficiency Portfolio Support</b>																
<b>(Title pg)</b>					\$ 990,773	\$ 15,397	\$ 671,115	\$ 23,440	\$ 52,720	\$ 107,185	\$ 31,705	\$ 1,350	\$ -	\$ -	\$ 1,893,684	
Engy Adv Detail_PSCE Elec			Customer Engagement & Education	18230610	\$ 646,788	\$ -	\$ 431,407	\$ -	\$ 44,000	\$ 1,000	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,127,545	
Events Detail_PSCE Elec			Events	18230602	\$ 327,716	\$ 2,332	\$ 220,142	\$ 10,440	\$ 8,720	\$ 94,775	\$ 4,785	\$ -	\$ -	\$ -	\$ 668,909	
Brochures Detail_PSCE Elec			Brochures, non program-specific	18230482	\$ 16,269	\$ 13,065	\$ 19,566	\$ 13,000	\$ -	\$ 2,610	\$ 23,920	\$ -	\$ -	\$ -	\$ 88,430	
Educatn Detail_PSCE E202 Elec	E202		Education	18230621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,800	\$ -	\$ -	\$ -	\$ -	\$ 8,800	
<b>(Title pg)</b>					\$ 242,825	\$ 1,000	\$ 162,632	\$ -	\$ 10,200	\$ 620,310	\$ -	\$ -	\$ -	\$ -	\$ 1,036,967	
CustOnline Detail_PSWE_Elec			Electronic Media Tools & Marketing	18230408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 588,990	\$ -	\$ -	\$ -	\$ -	\$ 588,990	
Mkt Intgn Detail_PSWE_Elec			Market Integration	18230466	\$ 180,400	\$ -	\$ 120,327	\$ -	\$ 8,700	\$ 13,920	\$ -	\$ -	\$ -	\$ -	\$ 323,347	
ABS Detail_PSWE_Elec			Automated Benchmarking System	18230411	\$ 62,425	\$ 1,000	\$ 42,305	\$ -	\$ 1,500	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ 124,630	
Rebt Prog Detail_Elec			Rebates Processing	18230507	\$ 382,474	\$ -	\$ 255,110	\$ -	\$ 18,096	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ 660,029	
ProgDev Detail_R&C_Elec			Programs Support	18230810	\$ 179,469	\$ -	\$ 119,706	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,175	
Data & Systm Svcs_Elec			Data and Systems Services	18230745	\$ 433,672	\$ -	\$ 289,259	\$ -	\$ 12,000	\$ 461,100	\$ -	\$ -	\$ -	\$ -	\$ 1,196,032	
EEC Detail_PS_Elec			Energy Efficient Communities	18230811	\$ 402,286	\$ 6,586	\$ 272,717	\$ 93,305	\$ 73,515	\$ 28,275	\$ 22,615	\$ -	\$ -	\$ -	\$ 899,299	
TradeAlly Detail_PS_Elec			Trade Ally Support	18230730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,550	\$ -	\$ 61,111	\$ -	\$ -	\$ 117,661	
CAN_Elec			Contractor Alliance Network (revenue + cost)	18230746	\$ 150,271	\$ 4,000	\$ 102,899	\$ 14,000	\$ 5,000	\$ 16,000	\$ 1,500	\$ -	\$ -	\$ (311,785)	\$ (18,116)	
<b>Total, Portfolio Support</b>					<b>\$ 2,781,769</b>	<b>\$ 26,983</b>	<b>\$ 1,873,438</b>	<b>\$ 130,745</b>	<b>\$ 183,531</b>	<b>\$ 1,289,420</b>	<b>\$ 60,170</b>	<b>\$ 62,461</b>	<b>\$ -</b>	<b>\$ (311,785)</b>	<b>\$ 6,096,731</b>	
<b>Energy Efficiency Research &amp; Compliance</b>																
SuppCrv Detail_R&C_Elec			Conservation Supply Curves	18230809	\$ 91,547	\$ -	\$ 61,062	\$ -	\$ 1,044	\$ 287,100	\$ -	\$ -	\$ -	\$ -	\$ 440,752	
Strat Plan Detail_R&C_Elec			Strategic Planning	18230469	\$ 83,917	\$ -	\$ 55,973	\$ -	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,934	
Mktg Resch Detail_PS_Elec			Market Research	18230437	\$ 146,813	\$ -	\$ 97,924	\$ -	\$ 4,254	\$ 31,364	\$ 1,349	\$ -	\$ -	\$ -		

Energy Efficiency 2017 Budgets, Sector View  
Electric Programs

Press to return to 2017 Portfolio View

Go to 2-year Sector View

Go to 2016 Sector View

Go to 2-year Gas Sector

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

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

Budget Category

			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	\$ 130,930	\$ 14,400	\$ 98,824	\$ 45,000	\$ 4,000	\$ 6,500	\$ 1,000	\$ 1,000	\$ 3,073,684	\$ -	\$ 3,375,338	1,560,346
HomePrint Detail_REM_E214 Ele	E214	Home Energy Assessments	18230625	\$ 51,094	\$ 22,561	\$ 50,086	\$ 134,200	\$ 3,000	\$ 65,000	\$ 1,000	\$ 2,000	\$ 1,867,488	\$ -	\$ 2,196,430	3,423,202
WaterHea_Detail_REM_E214 Ele	E214	SF Existing Water Heat	18230626	\$ 13,006	\$ 6,153	\$ 13,028	\$ 78,750	\$ 1,200	\$ -	\$ 5,000	\$ 2,400	\$ 290,000	\$ -	\$ 409,537	571,300
Wx_Detail_REM_E214 Elec	E214	SF Existing Weatherization	18230627	\$ 55,739	\$ 24,612	\$ 54,639	\$ 150,545	\$ 5,302	\$ 85,000	\$ -	\$ -	\$ 907,048	\$ -	\$ 1,282,886	3,221,386
SpcHeat_Detail_REM_E214 Elec	E214	SF Existing Space Heat	18230628	\$ 56,772	\$ 22,561	\$ 53,946	\$ 228,000	\$ 7,200	\$ -	\$ 17,200	\$ 4,000	\$ 3,722,000	\$ -	\$ 4,111,679	7,283,690
HmApplic_Detail_REM_E214 Ele	E214	Home Appliances	18230432	\$ 106,371	\$ 41,000	\$ 100,212	\$ 388,869	\$ 6,000	\$ 550,000	\$ 28,000	\$ 7,500	\$ 4,572,765	\$ -	\$ 5,800,717	10,290,500
ShwrHead_Detail_REM_E214 Ele	E214	Residential Showerheads	18230435	\$ 33,235	\$ 4,920	\$ 25,945	\$ 83,991	\$ 1,000	\$ 40,000	\$ 1,000	\$ 500	\$ 465,575	\$ -	\$ 656,166	4,804,738
Lighting_Detail_REM_E214 Elec	E214	Energy Efficient Lighting Services	18230440	\$ 223,128	\$ 106,600	\$ 224,215	\$ 1,847,506	\$ 11,000	\$ 1,550,000	\$ 8,250	\$ 20,000	\$ 10,428,750	\$ -	\$ 14,419,450	70,775,150
MHDS_Detail_REM_E214 Elec	E214	Mobile Home Duct Sealing	18230634	\$ 39,947	\$ 1,641	\$ 28,279	\$ 25,000	\$ 402	\$ 125,000	\$ 525	\$ 600	\$ 1,170,500	\$ -	\$ 1,391,894	2,865,825
HER_Detail_REM_E214 elec	E214	Home Energy Reports	18230461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Web Tstat_Detail_REM E214 Ele	E214	Web-Enabled Thermostat	1823xxxx	\$ 23,744	\$ 2,563	\$ 17,888	\$ 41,371	\$ 500	\$ 20,000	\$ 500	\$ 500	\$ 150,000	\$ -	\$ 257,066	848,000
SFNC_Detail_REM E215 Elec	E215	Single Family New Construction	18230405	\$ 13,500	\$ 10,984	\$ 16,649	\$ 26,000	\$ 1,000	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ -	\$ 72,633	-
NCMfgHome_Detail_REM E215 El	E215	Energy Star Manufactured Home	18230433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
FuelConv_Detail_REM E216 Elec	E216	Fuel Conversion Rebate	18230612	\$ 51,094	\$ 16,408	\$ 45,902	\$ 85,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 3,000	\$ 630,500	\$ -	\$ 836,904	1,896,700
MF Retr_Detail_REM E217 Elec	E217	Multi-Family Existing	18230407	\$ 197,153	\$ 40,000	\$ 161,264	\$ 75,000	\$ 4,000	\$ 1,150,000	\$ 1,000	\$ 1,000	\$ 8,521,682	\$ -	\$ 10,151,099	19,095,964
MFNC_Detail_REM E218 Elec	E218	Multi-Family New Construction	18230486	\$ 179,031	\$ 12,000	\$ 129,901	\$ 30,000	\$ 4,000	\$ -	\$ 500	\$ 500	\$ 366,455	\$ -	\$ 722,387	2,000,000
<b>Total, Residential Energy Management</b>				\$ <b>1,174,744</b>	\$ <b>326,404</b>	\$ <b>1,020,780</b>	\$ <b>3,239,233</b>	\$ <b>50,604</b>	\$ <b>3,596,000</b>	\$ <b>66,975</b>	\$ <b>43,000</b>	\$ <b>36,166,447</b>	\$ <b>-</b>	\$ <b>45,684,186</b>	<b>128,636,802</b>
<b>Business Energy Management</b>															
CI Retr_Detail_BEM E250 Elec	E250	Commercial/Industrial Retrofit	18230711	\$ 479,586	\$ 11,622	\$ 336,335	\$ -	\$ 25,000	\$ 740,000	\$ 8,500	\$ -	\$ 6,000,000	\$ -	\$ 7,601,043	25,500,000
BusLgtGrants_BEM E250 Elect		Custom Lighting Grants	18230724	\$ 1,500,000	\$ 17,100	\$ 1,020,000	\$ 35,785	\$ 72,362	\$ 40,000	\$ 20,193	\$ 12,000	\$ 8,040,000	\$ -	\$ 10,757,440	40,300,000
CI NC Detail_BEM E251 Elec	E251	Commercial/Industrial New Construction	18230715	\$ 144,000	\$ 13,340	\$ 97,920	\$ 24,000	\$ 4,000	\$ 120,000	\$ 4,000	\$ 5,000	\$ 1,625,000	\$ -	\$ 2,037,260	6,981,030
Resource Conservation Management				\$ 429,473	\$ 684	\$ 292,506	\$ 10,000	\$ 16,500	\$ 729,336	\$ 4,000	\$ 10,000	\$ 450,000	\$ -	\$ 1,942,499	30,250,000
RCM				\$ 385,000	\$ -	\$ 261,800	\$ 10,000	\$ 15,000	\$ 213,500	\$ 4,000	\$ 10,000	\$ 450,000	\$ -	\$ 1,349,300	14,250,000
RCM B-U-S Detail_E253 Elec	E253	Bellevue Urban Smart	1823nnnn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,086	\$ -	\$ -	\$ -	\$ -	\$ 494,086	16,000,000
ResAcctSW_Detail_PSWE_Elec		Resource Accounting Software	1823yyyy	\$ 44,473	\$ 684	\$ 30,706	\$ -	\$ 1,500	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ 99,113	-
High Voltage, Self-Directed				\$ 359,414	\$ -	\$ 242,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,333,567	\$ -	\$ 9,935,046	31,462,658
449 Customers				\$ 97,184	\$ -	\$ 65,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,519,576	\$ -	\$ 2,682,213	8,491,952
Non-449 Customers				\$ 262,230	\$ -	\$ 176,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,813,991	\$ -	\$ 7,252,833	22,970,706
Technology Evaluation				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Business Rebates				\$ 349,211	\$ 59,885	\$ 278,186	\$ 147,500	\$ 26,475	\$ 386,304	\$ 11,540	\$ 1,004,696	\$ 5,164,361	\$ -	\$ 7,428,158	32,040,134
Comm Lgt Mkdn_E262 Elect	E262	Lighting to Go--also referred to as Business Lig	18230714	\$ 123,467	\$ 20,500	\$ 97,897	\$ 50,000	\$ 2,750	\$ 200,000	\$ 2,800	\$ 500	\$ 894,650	\$ -	\$ 1,392,564	10,900,868
Comm Kit-Laund_E262 Elect	E262	Commercial kitchen and laundry	18230716	\$ 35,302	\$ 6,560	\$ 28,466	\$ 15,000	\$ 5,225	\$ 1,200	\$ 240	\$ -	\$ 147,470	\$ -	\$ 239,463	1,112,580
Comm HVAC_E262 Elect	E262	Commercial HVAC	18230718	\$ 60,384	\$ 4,100	\$ 43,849	\$ 42,500	\$ 5,000	\$ 60,919	\$ 5,000	\$ 1,000	\$ 629,250	\$ -	\$ 852,003	3,690,100
Comm Explgt_E262 Elect	E262	Business Lighting Express	18230722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Sm Agr DI_E262 Elect	E262	Small Agr. Direct Install	1823xxxx	\$ 20,438	\$ -	\$ 13,898	\$ -	\$ -	\$ 10,185	\$ -	\$ 152,775	\$ 327,271	\$ -	\$ 524,566	1,912,898
Lodging DI_E262 Elect	E262	Lodging Direct Install	1823xxxx	\$ 27,870	\$ 23,805	\$ 35,139	\$ 10,000	\$ 10,000	\$ 60,000	\$ 1,000	\$ 240,000	\$ 746,489	\$ -	\$ 1,154,304	3,090,941
Sm Bus DI_E262 Elect	E262	Small Business Direct Install	18231134	\$ 81,751	\$ 4,920	\$ 58,936	\$ 30,000	\$ 3,500	\$ 54,000	\$ 2,500	\$ 610,421	\$ 2,419,231	\$ -	\$ 3,265,259	11,332,749
<b>Total, Business Energy Management</b>				\$ <b>3,261,684</b>	\$ <b>102,632</b>	\$ <b>2,267,012</b>	\$ <b>217,285</b>	\$ <b>144,337</b>	\$ <b>2,015,640</b>	\$ <b>48,233</b>	\$ <b>1,031,696</b>	\$ <b>30,612,928</b>	\$ <b>-</b>	\$ <b>39,701,447</b>	<b>166,533,822</b>
<b>Pilots</b>															
REM Pilots E249 Elec	E249	Residential Energy Report Expansion	18230522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
BEM Pilots E249 Elec	E249	Business Energy Reports	18230629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total, Pilots</b>				\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	<b>-</b>
<b>Regional Efficiency Programs</b>															
NEEA Detail_E254 elec	E254	Northwest Energy Efficiency Alliance	18230421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ 3,640,000	\$ -	\$ 5,200,000	14,016,000
T&D Detail_Reg E292 elec	E292	Transmission & Distribution	18230711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	1,500,000
<b>Total, Regional Efficiency Programs</b>				\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>1,560,000</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>3,640,000</b>	\$ <b>-</b>	\$ <b>5,200,000</b>	<b>15,516,000</b>
<b>Energy Efficiency Portfolio Support</b>															
(Title pg)				\$ 1,015,573	\$ 22,100	\$ 705,618	\$ 20,830	\$ 52,720	\$ 69,385	\$ 31,705	\$ 1,350	\$ -	\$ -	\$ 1,919,280	
Engy Adv Detail_PSCE Elec		Energy Advisors	18230610	\$ 662,957	\$ -	\$ 450,811	\$ -	\$ 44,000	\$ 1,000	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,163,119	
Events Detail_PSCE Elec		Events	18230602	\$ 335,940	\$ 2,600	\$ 230,207	\$ 7,830	\$ 8,720	\$ 56,975	\$ 4,785	\$ -	\$ -	\$ -	\$ 647,057	
Brochures Detail_PSCE Elec		Brochures, non program-specific	18230482	\$ 16,676	\$ 19,500	\$ 24,599	\$ 13,000	\$ -	\$ 2,610	\$ 23,920	\$ -	\$ -	\$ -	\$ 100,305	
Educatn Detail_PSCE E202 Elec	E202	Education	18230621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,800	\$ -	\$ -	\$ -	\$ -	\$ 8,800	
(Title pg)				\$ 248,896	\$ 1,000	\$ 169,929	\$ -	\$ 10,200	\$ 620,310	\$ -	\$ -	\$ -	\$ -	\$ 1,050,335	
CustOnline_Detail_PSWE_Elec		Customer Digital Experience	18230408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 588,990	\$ -	\$ -	\$ -	\$ -	\$ 588,990	
Mkt Intgn Detail_PSWE_Elec		Market Integration	18230466	\$ 184,910	\$ -	\$ 125,739	\$ -	\$ 8,700	\$ 13,920	\$ -	\$ -	\$ -	\$ -	\$ 333,269	
ABS Detail_PSWE_Elec		Automated Benchmarking System	18230411	\$ 63,986	\$ 1,000	\$ 44,190	\$ -	\$ 1,500	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ 128,076	
Rebt Proc Detail_Elect		Rebates Processing	18230507	\$ 392,034	\$ -	\$ 266,583	\$ -	\$ 18,096	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ 681,063	
ProgDev_Detail_R&C_Elec		Programs Support	18230810	\$ 177,508	\$ -	\$ 120,706	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,214	
Data & Systm Svcs_Elect		Data and Systems Services	18230745	\$ 444,513	\$ -	\$ 321,399	\$ -	\$ 12,000	\$ 113,100	\$ -	\$ -	\$ -	\$ -	\$ 891,012	
EEC Detail_PS_Elec		Energy Efficient Communities	18230811	\$ 412,343	\$ 9,830	\$ 287,077	\$ 92,830	\$ 73,515	\$ 28,275	\$ 22,615	\$ -	\$ -	\$ -	\$ 926,485	
TradeAlly_Detail_PS_Elec		Trade Ally Support	18230730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,550	\$ -	\$ 61,111	\$ -	\$ -	\$ 117,661	
CAN_Elect		Contractor Alliance Network (revenue + cost)	18230746	\$ 154,056	\$ 4,100	\$ 107,546	\$ 14,000	\$ 5,000	\$ 16,000	\$ 1,500	\$ -	\$ (311,785)	\$ (9,584)	\$ -	
<b>Total, Portfolio Support</b>				\$ <b>2,844,922</b>	\$ <b>37,030</b>	\$ <b>1,978,858</b>	\$ <b>127,660</b>	\$ <b>183,531</b>	\$ <b>903,620</b>	\$ <b>60,170</b>	\$ <b>62,461</b>	\$ <b>-</b>	\$ <b>(311,785)</b>	\$ <b>5,886,467</b>	
<b>Research &amp; Compliance</b>															
SuppCrv_Detail_R&C_Elec		Conservation Supply Curves	18230809	\$ 93,836	\$ -	\$ 63,808	\$ -	\$ 1,044	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ 176,088	
Strat Plan Detail_R&C_Elec		Strategic Planning	18230469	\$ 86,015	\$ -	\$ 58,490	\$ -	\$ 1,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,549	
Mktg Resch Detail_PS_Elec		Market Research	18230437	\$ 150,483	\$ -	\$ 102,328	\$ -	\$ 4,254	\$ 32,552	\$ 1,349	\$ -	\$ -	\$ -	\$ 290,966	
Eval Detail_R&C_Elec		Program Evaluation	18230802	\$ 160,861	\$ -	\$ 109,385	\$ -	\$ 1,001	\$ 1,544,250	\$ -	\$ 3,915	\$ -	\$ -	\$ 1,819,411	
BEAR Detail_R&C_Elec		Biennial Elec. Conserv. Aquisith. Review	18230624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
VTeam Detail_R&C_Elec		Verification Team	18230418	\$ 196,017	\$ -	\$ 133,292	\$ -	\$ 8,526	\$ 78,300	\$ 4,785	\$ -	\$ -	\$ -	\$ 420,920	
<b>Total, Research &amp; Compliance</b>				\$ <b>687,211</b>	\$ <b>-</b>	\$ <b>467,303</b>	\$ <b>-</b>	\$ <b>15,869</b>	\$ <b>1</b>						

Energy Efficiency 2016-2017 Budgets, Sector View  
Gas Programs

[Press to return to 2-year Portfolio View](#)
[Go to 2016 Gas Sector](#)
[Go to 2017 Gas Sector](#)
[Go to 2-year Elec. 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 Thermo
<b>Residential Energy Management</b>												
LIW Detail_REM G201 Gas G201	\$ 40,947	\$ 3,200	\$ 29,736	\$ 10,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 478,207	\$ -	\$ 568,090	37,283
HmPrint Detail_REM G214 Gas G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
WtrHeat Detail_REM G214 Gas G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Wx Detail_REM G214 Gas G214	\$ 62,401	\$ 24,312	\$ 58,408	\$ 82,358	\$ 5,000	\$ 560,000	\$ -	\$ 30,000	\$ 4,454,610	\$ -	\$ 5,277,089	782,375
SpHeat Detail_REM G214 Gas G214	\$ 88,095	\$ 28,364	\$ 78,445	\$ 450,000	\$ 10,800	\$ 36,000	\$ 34,400	\$ 8,000	\$ 4,110,500	\$ -	\$ 4,844,604	1,291,410
ShwrHead Detail_REM G214 Ga G214	\$ 30,021	\$ 3,240	\$ 22,404	\$ 206,901	\$ 600	\$ 40,000	\$ 1,000	\$ 600	\$ 754,782	\$ -	\$ 1,059,548	653,262
HmApplSvgs Detail_REM G214 G G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,300	\$ -	\$ 33,300	93,860
MHDS Detail_REM G214 Gas G214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
WebTstat Detail_REM G214 Ga G214	\$ 24,392	\$ 2,532	\$ 18,136	\$ 39,822	\$ 500	\$ 20,000	\$ 500	\$ 500	\$ 300,000	\$ -	\$ 406,382	68,000
HER Detail_REM G214 Gas G214	\$ 2,780	\$ -	\$ 1,854	\$ 10,143	\$ 250	\$ 25,243	\$ 100	\$ 150	\$ 25,658	\$ -	\$ 66,178	239,967
NCMfghomes Detail_REM G215 C G215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
SFNC Detail_REM G215 Gas G215	\$ 27,000	\$ 21,968	\$ 32,980	\$ 12,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 95,949	-
MF Retr Detail_REM G217 Gas G217	\$ 109,858	\$ 28,800	\$ 93,395	\$ 8,000	\$ 2,000	\$ 400,000	\$ 1,000	\$ 1,000	\$ 1,314,428	\$ -	\$ 1,958,481	233,892
MFNC Detail_REM G218 Gas G218	\$ 61,062	\$ 12,000	\$ 49,207	\$ 20,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 216,240	\$ -	\$ 361,509	105,260
<b>2016-2017 Total, Residential Energy Management</b>	<b>\$ 446,557</b>	<b>\$ 124,417</b>	<b>\$ 384,566</b>	<b>\$ 839,224</b>	<b>\$ 22,150</b>	<b>\$ 1,083,243</b>	<b>\$ 41,000</b>	<b>\$ 42,250</b>	<b>\$ 11,687,725</b>	<b>\$ -</b>	<b>\$ 14,671,130</b>	<b>3,505,308</b>
2014-2015 BCP	\$ 695,822	\$ 85,243	\$ 542,071	\$ 485,700	\$ 56,420	\$ 855,955	\$ 39,150	\$ 52,660	\$ 11,271,908	\$ -	\$ 14,084,900	3,250,500
									80%			
<b>Business Energy Management</b>												
CI Retr Detail_BEM G250 Gas G250	\$ 563,400	\$ 9,455	\$ 385,800	\$ -	\$ 16,000	\$ 80,000	\$ 4,000	\$ -	\$ 2,600,000	\$ -	\$ 3,658,655	730,000
CI NC Detail_BEM G251 Gas G251	\$ 98,550	\$ 2,701	\$ 68,200	\$ 18,000	\$ 2,000	\$ 24,000	\$ 2,000	\$ 4,000	\$ 1,075,000	\$ -	\$ 1,294,451	322,875
G253	\$ 346,163	\$ 1,000	\$ 233,888	\$ -	\$ 17,400	\$ 86,500	\$ 2,000	\$ 10,000	\$ 310,000	\$ -	\$ 1,006,951	1,050,000
RCM Detail_BEM 253 Gas	\$ 326,100	\$ -	\$ 219,700	\$ -	\$ 16,000	\$ 80,000	\$ 2,000	\$ 10,000	\$ 310,000	\$ -	\$ 963,800	1,050,000
ResAcctSW Detail_PSWE_Gas	\$ 20,063	\$ 1,000	\$ 14,188	\$ -	\$ 1,400	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 43,151	-
TechEval Detail_BEM G261 Gas G261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Rebates Detail_BEM G262 Gas G262	\$ 178,026	\$ -	\$ 119,915	\$ 50,500	\$ 12,450	\$ 13,830	\$ 1,680	\$ 148,309	\$ 3,051,973	\$ -	\$ 3,576,683	1,350,103
Comm Kit-Laund_G262 Gas G262	\$ 60,566	\$ -	\$ 40,796	\$ 30,000	\$ 10,450	\$ 1,200	\$ 480	\$ -	\$ 681,860	\$ -	\$ 825,351	435,063
Comm DI_G262 Gas G262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Comm HVAC_G262 Gas G262	\$ 27,530	\$ -	\$ 18,544	\$ -	\$ 1,000	\$ -	\$ 200	\$ -	\$ 56,250	\$ -	\$ 103,763	51,000
Sm Agr DI_G262 Gas G262	\$ 33,036	\$ -	\$ 22,252	\$ -	\$ -	\$ 630	\$ -	\$ 9,450	\$ 25,826	\$ -	\$ 91,194	38,790
Lodging DI_G262_Gas G262	\$ 18,353	\$ -	\$ 12,362	\$ 20,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 799,103	\$ -	\$ 852,819	266,340
Sm Bus DI_G262 Gas G262	\$ 38,542	\$ -	\$ 25,961	\$ 500	\$ -	\$ 12,000	\$ -	\$ 137,619	\$ 1,488,933	\$ -	\$ 1,703,555	558,910
<b>2016-2017 Total, Business Energy Management</b>	<b>\$ 1,186,139</b>	<b>\$ 13,156</b>	<b>\$ 807,802</b>	<b>\$ 68,500</b>	<b>\$ 47,850</b>	<b>\$ 204,330</b>	<b>\$ 9,680</b>	<b>\$ 162,309</b>	<b>\$ 7,036,973</b>	<b>\$ -</b>	<b>\$ 9,536,739</b>	<b>3,452,978</b>
2014-2015 BCP	\$ 1,717,500	\$ 39,000	\$ 1,219,100	\$ 104,562	\$ 43,460	\$ 552,854	\$ 20,640	\$ 152,906	\$ 3,622,148	\$ -	\$ 7,472,200	2,920,000
									74%			
<b>Pilots</b>												
REM Pilots Detail G249 Gas G249	\$ 12,046	\$ 1,992	\$ 9,363	\$ -	\$ 2,000	\$ 77,000	\$ 500	\$ 649	\$ 77,479	\$ -	\$ 181,029	430,529
BEM Pilots Detail G249 Gas G249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>2016-2017 Total, Pilots</b>	<b>\$ 12,046</b>	<b>\$ 1,992</b>	<b>\$ 9,363</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 77,000</b>	<b>\$ 500</b>	<b>\$ 649</b>	<b>\$ 77,479</b>	<b>\$ -</b>	<b>\$ 181,029</b>	<b>430,529</b>
2014-2015 BCP	\$ 40,163	\$ 7,088	\$ 32,796	\$ -	\$ 3,780	\$ 226,818	\$ -	\$ 1,890	\$ 177,898	\$ -	\$ 490,400	770,000
<b>Regional Efficiency Programs</b>												
NEEA Gas MT_no Sched Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,475,756	\$ -	\$ -	\$ -	\$ -	\$ 2,475,756	37,680
<b>Total, Regional Efficiency Programs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,475,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,475,756</b>	<b>37,680</b>
2014-2015 BCP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
									70% (All DBtC/All Savings Programs)			
<b>Energy Efficiency Portfolio Support</b>												
(Title pg)	\$ 214,973	\$ 4,960	\$ 148,149	\$ 5,710	\$ 18,224	\$ 25,880	\$ 11,956	\$ 404	\$ -	\$ -	\$ 430,256	-
Engy Adv Detail_PSCE_Gas	\$ 91,411	\$ -	\$ 61,572	\$ -	\$ 15,664	\$ 400	\$ 906	\$ 404	\$ -	\$ -	\$ 170,357	-
Events Detail_PSCE_Gas	\$ 119,070	\$ -	\$ 80,203	\$ 1,710	\$ 2,560	\$ 22,750	\$ 1,430	\$ -	\$ -	\$ -	\$ 227,724	-
Brochure Detail_PSCE_Gas	\$ 4,492	\$ 4,960	\$ 6,373	\$ 4,000	\$ -	\$ 780	\$ 9,620	\$ -	\$ -	\$ -	\$ 30,225	-
Eductat Detail_PSCE_G207 Gas G207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ 1,950	-
(Title pg)	\$ 77,007	\$ 1,000	\$ 52,544	\$ -	\$ 4,000	\$ 185,380	\$ -	\$ -	\$ -	\$ -	\$ 319,931	-
CustOnline Detail_PSWE_Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,020	\$ -	\$ -	\$ -	\$ -	\$ 176,020	-
Mkt Intg Detail_PSWE_Gas	\$ 58,118	\$ -	\$ 39,147	\$ -	\$ 2,600	\$ 4,160	\$ -	\$ -	\$ -	\$ -	\$ 104,025	-
ABS Detail_PSWE_Gas	\$ 18,889	\$ 1,000	\$ 13,397	\$ -	\$ 1,400	\$ 5,200	\$ -	\$ -	\$ -	\$ -	\$ 39,886	-
Rebt Procg_Detail Gas	\$ 115,731	\$ -	\$ 77,954	\$ -	\$ 5,408	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ 200,393	-
ProgDev Detail_R&C_Elec	\$ 52,489	\$ -	\$ 35,356	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,845	-
Data & Systm Svcs Detail Gas	\$ 131,223	\$ -	\$ 88,389	\$ -	\$ 4,000	\$ 85,800	\$ -	\$ -	\$ -	\$ -	\$ 309,412	-
EEC Detail_PS_Gas	\$ 113,808	\$ 2,822	\$ 78,563	\$ 26,390	\$ 21,840	\$ 8,450	\$ 14,380	\$ -	\$ -	\$ -	\$ 266,253	-
TradeAlly Detail_PS_gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,900	\$ -	\$ 25,130	\$ -	\$ -	\$ 42,030	-
CAN_PS_Detail Gas	\$ 306,189	\$ 8,100	\$ 211,699	\$ 28,000	\$ 10,000	\$ 32,000	\$ 3,000	\$ -	\$ -	\$ (626,643)	\$ (27,656)	-
<b>2016-2017 Total, Portfolio Support</b>	<b>\$ 1,011,420</b>	<b>\$ 16,882</b>	<b>\$ 692,653</b>	<b>\$ 60,100</b>	<b>\$ 67,472</b>	<b>\$ 354,410</b>	<b>\$ 30,636</b>	<b>\$ 25,534</b>	<b>\$ -</b>	<b>\$ (626,643)</b>	<b>\$ 1,632,464</b>	<b>-</b>
2014-2015 BCP	\$ 476,937	\$ -	\$ 331,009	\$ 24,398	\$ 28,575	\$ 309,335	\$ 25,370	\$ 25,608	\$ -	\$ -	\$ 1,221,100	-
<b>Research &amp; Compliance</b>												
Supp Crv Detail_R&C_gas	\$ 27,701	\$ -	\$ 18,659	\$ -	\$ 312	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ 92,172	-
Strat Pin Detail_R&C_gas	\$ 25,392	\$ -	\$ 17,104	\$ -	\$ 312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,808	-
Mktg Rsch Detail_PS_gas	\$ 44,423	\$ -	\$ 29,923	\$ -	\$ 1,271	\$ 9,551	\$ 403	\$ -	\$ -	\$ -	\$ 85,571	-
Eval Detail_R&C_Gas	\$ 47,480	\$ -	\$ 31,981	\$ -	\$ 299	\$ 461,500	\$ -	\$ 1,170	\$ -	\$ -	\$ 542,430	-
Vteam Detail_R&C_Gas	\$ 115,731	\$ -	\$ 77,954	\$ -	\$ 2,548	\$ 23,400	\$ 1,430	\$ -	\$ -	\$ -	\$ 221,063	-
<b>2016-2017 Total, Research &amp; Compliance</b>	<b>\$ 260,727</b>	<b>\$ -</b>	<b>\$ 175,621</b>	<b>\$ -</b>	<b>\$ 4,742</b>	<b>\$ 539,951</b>	<b>\$ 1,833</b>	<b>\$ 1,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 984,044</b>	<b>-</b>
2014-2015 BCP	\$ 288,679	\$ -	\$ 200,352	\$ -	\$ 10,424	\$ 426,358	\$ 2,718	\$ -	\$ -	\$ -	\$ 928,600	-
									64% (All DBtC/All Gas Sectors)			
<b>2016-2017 GRAND TOTAL, GAS PROGRAMS</b>	<b>\$ 2,916,888</b>	<b>\$ 156,447</b>	<b>\$ 2,070,005</b>	<b>\$ 967,824</b>	<b>\$ 144,214</b>	<b>\$ 4,734,690</b>	<b>\$ 83,649</b>	<b>\$ 231,912</b>	<b>\$ 18,802,177</b>	<b>\$ (626,643)</b>	<b>\$ 29,481,162</b>	<b>7,426,495</b>
2014-2015 BCP	\$ 3,219,101	\$ 131,330	\$ 2,325,328	\$ 614,660	\$ 142,659	\$ 2,371,320	\$ 87,878	\$ 233,064	\$ 15,071,954	\$ -	\$ 24,197,200	6,170,500

Energy Efficiency 2016 Budgets, Sector View  
Gas Programs

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

Press to return to 2016  
Portfolio View

Return to 2-year  
Sector View

Go to 2017 Sector  
View

Go to 2-year  
Elec. Sector

Budget Category

Workbook Name	Schedule	Comment	Description (Blue, indented text indicates a sub-total value)	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>	\$ 20,221	\$ 1,600	\$ 14,554	\$ 5,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 239,103	\$ -	\$ 283,479	18,641		
HmPrint Detail_REM G214 Ga	G214		Home Energy Assessments	<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>	\$ 30,815	\$ 12,006	\$ 28,562	\$ 41,179	\$ 2,500	\$ 280,000	\$ -	\$ 15,000	\$ 2,227,305	\$ -	\$ 2,637,367	391,188		
SpHeat Detail_REM G214 Gas	G214		SF Existing Space Heat	<a href="#">18230638</a>	\$ 43,504	\$ 14,007	\$ 38,360	\$ 225,000	\$ 5,400	\$ 18,000	\$ 17,200	\$ 4,000	\$ 2,055,250	\$ -	\$ 2,420,721	645,705		
ShwrHead Detail_REM G214 G	G214		Residential Showerheads	<a href="#">18230700</a>	\$ 14,825	\$ 1,600	\$ 10,956	\$ 103,450	\$ 300	\$ 20,000	\$ 500	\$ 300	\$ 377,391	\$ -	\$ 529,322	326,631		
-ImApplSvgs Detail_REM G214 C	G214		Home Appliances	<a href="#">1823gggg</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,650	\$ -	\$ 16,650	46,930		
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>	\$ 12,046	\$ 1,250	\$ 8,868	\$ 19,911	\$ 250	\$ 10,000	\$ 250	\$ 250	\$ 150,000	\$ -	\$ 202,825	34,000		
HER Detail_REM G214 gas	G214		Home Energy Reports	<a href="#">18230738</a>	\$ 2,780	\$ -	\$ 1,854	\$ 10,143	\$ 250	\$ 25,243	\$ 100	\$ 150	\$ 25,658	\$ -	\$ 66,178	239,967		
SFNC Detail_REM G215 Gas	G215	P/O Res. New Construction	Single Family New Construction	<a href="#">18230684</a>	\$ 13,500	\$ 10,984	\$ 16,331	\$ 6,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 47,815	-		
ICMfgHomes Detail_REM G215 G	G215	P/O Res. New Construction	Energy Star Manufactured Home	<a href="#">18230442</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
MF Retr Detail_REM G217 Ga	G217		Multi-Family Existing	<a href="#">18230736</a>	\$ 54,251	\$ 14,400	\$ 45,790	\$ 4,000	\$ 1,000	\$ 200,000	\$ 500	\$ 500	\$ 654,214	\$ -	\$ 974,655	102,946		
MFNC Detail_REM G218 Gas	G218	P/O Res. New Construction	Multi-Family New Construction	<a href="#">18230673</a>	\$ 30,531	\$ 6,000	\$ 24,366	\$ 10,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 108,120	\$ -	\$ 180,517	52,630		
<b>Total, Residential Energy Management</b>					<b>\$ 222,472</b>	<b>\$ 61,847</b>	<b>\$ 189,641</b>	<b>\$ 424,683</b>	<b>\$ 11,200</b>	<b>\$ 554,243</b>	<b>\$ 20,550</b>	<b>\$ 21,200</b>	<b>\$ 5,853,691</b>	<b>\$ -</b>	<b>\$ 7,359,528</b>	<b>1,858,637</b>		
<b>Business Energy Management</b>																		
CI Retr Detail_BEM G250 Gas	G250		Commercial/Industrial Retrofit	<a href="#">18230731</a>	\$ 281,700	\$ 4,669	\$ 191,000	\$ -	\$ 8,000	\$ 70,000	\$ 2,000	\$ -	\$ 1,300,000	\$ -	\$ 1,857,369	355,000		
CI NC Detail_BEM G251 Gas	G251		Commercial/Industrial New Construction	<a href="#">18230706</a>	\$ 47,250	\$ 1,334	\$ 32,400	\$ 9,000	\$ 1,000	\$ 12,000	\$ 1,000	\$ 2,000	\$ 525,000	\$ -	\$ 630,984	157,500		
Resource Conservation Management					\$ 171,008	\$ 500	\$ 114,442	\$ -	\$ 8,700	\$ 43,250	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 498,900	500,000		
RCM Detail_BEM 253 Gas	G253		RCM	<a href="#">18230691</a>	\$ 161,100	\$ -	\$ 107,500	\$ -	\$ 8,000	\$ 40,000	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 477,600	500,000		
ResAcctSW Detail_PSWE_Gas			Resource Accounting Software	<a href="#">1823xxxx</a>	\$ 9,908	\$ 500	\$ 6,942	\$ -	\$ 700	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 21,300	-		
TechEval Detail_BEM G261 Ga	G261		Technology Evaluation	<a href="#">18230694</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Rebates Detail_BEM G262 Ga	G262		Business Rebates		\$ 87,914	\$ -	\$ 58,639	\$ 25,250	\$ 6,225	\$ 6,915	\$ 840	\$ 74,155	\$ 1,501,123	\$ -	\$ 1,761,060	661,796		
Comm Kit-Laund_G262 Gas	G262		Commercial Kitchen & Laundry	<a href="#">18231027</a>	\$ 29,909	\$ -	\$ 19,949	\$ 15,000	\$ 5,225	\$ 600	\$ 240	\$ -	\$ 328,662	\$ -	\$ 399,585	208,526		
Comm HVAC_G262 Gas	G262		Commercial HVAC	<a href="#">18231029</a>	\$ 13,595	\$ -	\$ 9,068	\$ -	\$ 500	\$ -	\$ 100	\$ 120	\$ 22,500	\$ -	\$ 45,883	23,600		
Sm Agr DI_G262 Gas	G262		Small Agr. Direct Install	<a href="#">1823nnnn</a>	\$ 16,314	\$ -	\$ 10,881	\$ -	\$ -	\$ 315	\$ -	\$ 4,725	\$ 12,549	\$ -	\$ 44,785	18,915		
Lodging DI_G262_gas	G262		Lodging Direct Install	<a href="#">1823yyyy</a>	\$ 9,063	\$ -	\$ 6,045	\$ 10,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 399,552	\$ -	\$ 426,160	133,170		
Sm Bus DI_G262 Gas	G262		Small Business Direct Install	<a href="#">18231022</a>	\$ 19,033	\$ -	\$ 12,695	\$ 250	\$ -	\$ 6,000	\$ -	\$ 68,810	\$ 737,861	\$ -	\$ 844,648	277,585		
<b>Total, Business Energy Management</b>					<b>\$ 587,872</b>	<b>\$ 6,503</b>	<b>\$ 396,481</b>	<b>\$ 34,250</b>	<b>\$ 23,925</b>	<b>\$ 132,165</b>	<b>\$ 4,840</b>	<b>\$ 81,155</b>	<b>\$ 3,481,123</b>	<b>\$ -</b>	<b>\$ 4,748,313</b>	<b>1,674,296</b>		
<b>Pilots</b>																		
REM Pilots Detail G249 Gas	G249		Residential Energy Report Expansion	<a href="#">18230622</a>	\$ 12,046	\$ 1,992	\$ 9,363	\$ -	\$ 2,000	\$ 77,000	\$ 500	\$ 649	\$ 77,479	\$ -	\$ 181,029	430,529		
BEM Pilots Detail G249 Gas	G249		Business Energy Reports	<a href="#">18230639</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total, Pilots</b>					<b>\$ 12,046</b>	<b>\$ 1,992</b>	<b>\$ 9,363</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 77,000</b>	<b>\$ 500</b>	<b>\$ 649</b>	<b>\$ 77,479</b>	<b>\$ -</b>	<b>\$ 181,029</b>	<b>430,529</b>		
<b>Regional Efficiency Programs</b>																		
NW Gas Market Transformation					<a href="#">18230421</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,086,677	\$ -	\$ -	\$ -	\$ 1,086,677	-		
<b>Total, Regional Efficiency Programs</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,086,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,086,677</b>	<b>-</b>			
<b>Energy Efficiency Portfolio Support</b>																		
(Title pg)																		
Engy Adv Detail_PSCE_Gas			Customer Engagement & Education		\$ 106,157	\$ 1,990	\$ 72,134	\$ 3,180	\$ 9,112	\$ 15,790	\$ 5,978	\$ 202	\$ -	\$ -	\$ 214,543			
Events Detail_PSCE_Gas			Energy Advisors	<a href="#">18230704</a>	\$ 45,141	\$ -	\$ 30,109	\$ -	\$ 7,832	\$ 200	\$ 453	\$ 202	\$ -	\$ -	\$ 83,937			
Brochure Detail_PSCE_Gas			Events	<a href="#">18230653</a>	\$ 58,798	\$ -	\$ 39,218	\$ 1,180	\$ 1,280	\$ 14,225	\$ 715	\$ -	\$ -	\$ -	\$ 115,416			
EducnT Detail_PSCE_G207 Ga	G207		Brochures, non program-specific	<a href="#">18230685</a>	\$ 2,218	\$ 1,990	\$ 2,807	\$ 2,000	\$ -	\$ 390	\$ 4,810	\$ -	\$ -	\$ -	\$ 14,215			
			Education	<a href="#">18230671</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ 975			
(Title pg)																		
Electronic Media Tools & Marketing					\$ 38,028	\$ 500	\$ 25,698	\$ -	\$ 2,000	\$ 92,690	\$ -	\$ -	\$ -	\$ -	\$ 158,916			
CustOnline Detail_PSWE_Gas			Customer Digital Experience	<a href="#">18230737</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,010	\$ -	\$ -	\$ -	\$ -	\$ 88,010			
Mkt Intg Detail_PSWE_Gas			Market Integration	<a href="#">18230732</a>	\$ 28,700	\$ -	\$ 19,143	\$ -	\$ 1,300	\$ 2,080	\$ -	\$ -	\$ -	\$ -	\$ 51,223			
ABS Detail_PSWE_Gas			Automated Benchmarking System	<a href="#">18230667</a>	\$ 9,328	\$ 500	\$ 6,555	\$ -	\$ 700	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ 19,683			
Rebt Procg_Detail Gas			Rebates Processing	<a href="#">18230507</a>	\$ 57,151	\$ -	\$ 38,120	\$ -	\$ 2,704	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ 98,625			
ProgDev Detail_R&C_Elec			Programs Support	<a href="#">18230688</a>	\$ 25,921	\$ -	\$ 17,289	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,210			
Data & Systm Svcs Detail Gas			Data and Systems Services	<a href="#">18231005</a>	\$ 64,802	\$ -	\$ 43,223	\$ -	\$ 2,000	\$ 68,900	\$ -	\$ -	\$ -	\$ -	\$ 178,924			
EEC Detail_PS_Gas			Energy Efficient Communities	<a href="#">18230657</a>	\$ 56,201	\$ 1,132	\$ 38,241	\$ 13,195	\$ 10,985	\$ 4,225	\$ 6,515	\$ -	\$ -	\$ -	\$ 130,495			
TradeAlly Detail_PS_gas			Trade Ally Support	<a href="#">18230698</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,450	\$ -	\$ 12,565	\$ -	\$ -	\$ 21,015			
CAN_PS_Detail Gas			Contractor Alliance Network (revenue + cost)	<a href="#">18231031</a>	\$ 151,204	\$ 4,000	\$ 103,521	\$ 14,000	\$ 5,000	\$ 16,000	\$ 1,500	\$ -	\$ (313,322)	\$ -	\$ (18,096)			
<b>Total, Portfolio Support</b>					<b>\$ 499,464</b>	<b>\$ 7,622</b>	<b>\$ 338,227</b>	<b>\$ 30,375</b>	<b>\$ 33,801</b>	<b>\$ 206,055</b>	<b>\$ 14,643</b>	<b>\$ 12,767</b>	<b>\$ -</b>	<b>\$ (313,322)</b>	<b>\$ 829,632</b>			
<b>Energy Efficiency Research &amp; Compliance</b>																		
Supp Crv Detail_R&C_gas			Conservation Supply Curves	<a href="#">18230703</a>	\$ 13,679	\$ -	\$ 9,124	\$ -	\$ 156	\$ 42,900	\$ -	\$ -	\$ -	\$ -	\$ 65,860			
Strat Pln Detail_R&C_Gas			Strategic Planning	<a href="#">18230679</a>	\$ 12,539	\$ -	\$ 8,364	\$ -	\$ 156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,059			
Mktg Rsch Detail_PS_gas			Market Research	<a href="#">18230670</a>	\$ 21,938	\$ -	\$ 14,632	\$ -	\$ 636	\$ 4,687	\$ 202	\$ -	\$ -	\$ -	\$ 42,094			
Eval Detail_R&C_Gas			Program Evaluation	<a href="#">18230699</a>	\$ 23,443	\$ -	\$ 15,637	\$ -	\$ 150	\$ 230,750	\$ -	\$ 585	\$ -	\$ -	\$ 270,564			
Vteam Detail_R&C_Gas			Verification Team	<a href="#">18230668</a>	\$ 57,151	\$ -	\$ 38,120	\$ -	\$ 1,274	\$ 11,700	\$ 715	\$ -	\$ -	\$ -	\$ 108,960			
<b>Total, Research &amp; Compliance</b>					<b>\$ 128,751</b>	<b>\$ -</b>	<b>\$ 85,877</b>	<b>\$ -</b>	<b>\$ 2,371</b>	<b>\$ 290,037</b>	<b>\$ 917</b>	<b>\$ 585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 508,537</b>			
<b>GRAND TOTAL, GAS PROGRAMS</b>					<b>\$ 1,450,604</b>	<b>\$ 77,964</b>	<b>\$ 1,019,588</b>	<b>\$ 489,308</b>	<b>\$ 73,297</b>	<b>\$ 2,346,177</b>	<b>\$ 41,450</b>	<b>\$ 116,356</b>	<b>\$ 9,412,293</b>	<b>\$ (313,322)</b>	<b>\$ 14,713,716</b>	<b>3,963,462</b>		

Energy Efficiency 2017 Budgets, Sector View  
Gas Programs

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

Press to return to 2017 Portfolio View

Return to 2-year Sector View

Go to 2016 Sector View

Go to 2-year Elec. Sector

Budget Category

Workbook Name	Schedule Comment	Description (Blue, indented text indicates a sub-total value)	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>	\$ 20,726	\$ 1,600	\$ 15,182	\$ 5,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 239,103	\$ -	\$ 284,612	18,641	
HmPrint Detail_REM G214 Gas	G214	Home Energy Assessments	<a href="#">18230635</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
WtrHeat Detail_REM G214 Gas	G214	SF Existing Water Heat	<a href="#">18230636</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Wx Detail_REM G214 Gas	G214	SF Existing Weatherization	<a href="#">18230637</a>	\$ 31,586	\$ 12,306	\$ 29,846	\$ 41,179	\$ 2,500	\$ 280,000	\$ -	\$ 15,000	\$ 2,227,305	\$ -	\$ 2,639,722	391,188	
SpHeat Detail_REM G214 Gas	G214	SF Existing Space Heat	<a href="#">18230638</a>	\$ 44,592	\$ 14,357	\$ 40,085	\$ 225,000	\$ 5,400	\$ 18,000	\$ 17,200	\$ 4,000	\$ 2,055,250	\$ -	\$ 2,423,884	645,705	
ShwrHead Detail_REM G214 Gas	G214	Residential Showerheads	<a href="#">18230700</a>	\$ 15,196	\$ 1,640	\$ 11,448	\$ 103,450	\$ 300	\$ 20,000	\$ 500	\$ 300	\$ 377,391	\$ -	\$ 530,226	326,631	
HmApplSvgs Detail_REM G214 Gas	G214	Home Appliances	<a href="#">18230660</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,650	\$ -	\$ 16,650	46,930	
MHDS Detail_REM G214 Gas	G214	Mobile Home Duct Sealing	<a href="#">18230680</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
WebTstat Detail_REM G214 Gas	G214	Web-Enabled Thermostats	<a href="#">18230687</a>	\$ 12,347	\$ 1,282	\$ 9,268	\$ 19,911	\$ 250	\$ 10,000	\$ 250	\$ 250	\$ 150,000	\$ -	\$ 203,557	34,000	
HER Detail_REM G214 Gas	G214	Home Energy Reports	<a href="#">18230738</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
NCMfGHomes Detail_REM G215 Gas	G215	Energy Star Manufactured Home	<a href="#">18230442</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
SFNC Detail_REM G215 Gas	G215	Single Family New Construction	<a href="#">18230684</a>	\$ 13,500	\$ 10,984	\$ 16,649	\$ 6,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 48,133	-	
MF Retr Detail_REM G217 Gas	G217	Multi-Family Existing	<a href="#">18230736</a>	\$ 55,607	\$ 14,400	\$ 47,605	\$ 4,000	\$ 1,000	\$ 200,000	\$ 500	\$ 500	\$ 660,214	\$ -	\$ 983,826	130,946	
MFNC Detail_REM G218 Gas	G218	Multi-Family New Construction	<a href="#">18230673</a>	\$ 30,531	\$ 6,000	\$ 24,841	\$ 10,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 108,120	\$ -	\$ 180,992	52,630	
<b>Total, Residential Energy Management</b>				<b>\$ 224,084</b>	<b>\$ 62,570</b>	<b>\$ 194,925</b>	<b>\$ 414,541</b>	<b>\$ 10,950</b>	<b>\$ 529,000</b>	<b>\$ 20,450</b>	<b>\$ 21,050</b>	<b>\$ 5,834,033</b>	<b>\$ -</b>	<b>\$ 7,311,602</b>	<b>1,646,670</b>	
<b>Business Energy Management</b>																
CI Retr Detail_BEM G250 Gas	G250	Commercial/Industrial Retrofit	<a href="#">18230731</a>	\$ 281,700	\$ 4,786	\$ 194,800	\$ -	\$ 8,000	\$ 10,000	\$ 2,000	\$ -	\$ 1,300,000	\$ -	\$ 1,801,286	375,000	
CI NC Detail_BEM G251 Gas	G251	Commercial/Industrial New Construction	<a href="#">18230706</a>	\$ 51,300	\$ 1,367	\$ 35,800	\$ 9,000	\$ 1,000	\$ 12,000	\$ 1,000	\$ 2,000	\$ 550,000	\$ -	\$ 663,467	165,375	
Resource Conservation Management				\$ 175,155	\$ 500	\$ 119,446	\$ -	\$ 8,700	\$ 43,250	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 508,051	550,000	
RCM Detail_BEM 253 Gas	G253	RCM	<a href="#">18230691</a>	\$ 165,000	\$ -	\$ 112,200	\$ -	\$ 8,000	\$ 40,000	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 486,200	550,000	
ResAcctSW Detail_PSWE_Gas		Resource Accounting Software	<a href="#">1823xxxx</a>	\$ 10,155	\$ 500	\$ 7,246	\$ -	\$ 700	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 21,851	-	
TechEval Detail_BEM G261 Gas	G261	Technology Evaluation	<a href="#">18230694</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Rebates Detail_BEM G262 Gas	G262	Business Rebates		\$ 90,112	\$ -	\$ 61,276	\$ 25,250	\$ 6,225	\$ 6,915	\$ 840	\$ 74,155	\$ 1,550,850	\$ -	\$ 1,815,623	688,307	
Comm Kit-Laund_G262 Gas	G262	Commercial Kitchen & Laundry	<a href="#">18231027</a>	\$ 30,657	\$ -	\$ 20,847	\$ 15,000	\$ 5,225	\$ 600	\$ 240	\$ -	\$ 353,199	\$ -	\$ 425,767	226,537	
Comm HVAC_G262 Gas	G262	Commercial HVAC	<a href="#">18231029</a>	\$ 13,935	\$ -	\$ 9,476	\$ -	\$ 500	\$ -	\$ 100	\$ 120	\$ 33,750	\$ -	\$ 57,881	27,400	
Sm Agr DI_G262 Gas	G262	Small Agr. Direct Install	<a href="#">1823nnnn</a>	\$ 16,722	\$ -	\$ 11,371	\$ -	\$ -	\$ 315	\$ -	\$ 4,725	\$ 13,277	\$ -	\$ 46,410	19,875	
Lodging DI_G262_Gas	G262	Lodging Direct Install	<a href="#">1823yyyy</a>	\$ 9,290	\$ -	\$ 6,317	\$ 10,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 399,552	\$ -	\$ 426,659	133,170	
Sm Bus DI_G262 Gas	G262	Small Business Direct Install	<a href="#">18231022</a>	\$ 19,509	\$ -	\$ 13,266	\$ 250	\$ -	\$ 6,000	\$ -	\$ 68,810	\$ 751,073	\$ -	\$ 858,907	281,325	
<b>Total, Business Energy Management</b>				<b>\$ 598,267</b>	<b>\$ 6,653</b>	<b>\$ 411,322</b>	<b>\$ 34,250</b>	<b>\$ 23,925</b>	<b>\$ 72,165</b>	<b>\$ 4,840</b>	<b>\$ 81,155</b>	<b>\$ 3,555,850</b>	<b>\$ -</b>	<b>\$ 4,788,427</b>	<b>1,778,682</b>	
<b>Pilots</b>																
REM Pilots Detail G249 Gas	G249	Residential Energy Report Expansion	<a href="#">18230622</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
BEM Pilots Detail G249 Gas	G249	Business Energy Reports	<a href="#">18230639</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
<b>Total, Pilots</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
<b>Regional Efficiency Programs</b>																
NW Gas Market Transformation				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,389,079	\$ 1,389,079	37,680
<b>Total, Regional Efficiency Programs</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,389,079</b>	<b>\$ 1,389,079</b>	<b>37,680</b>
<b>Energy Efficiency Portfolio Support</b>																
(Title pg) Customer Engagement & Education				\$ 108,816	\$ 2,970	\$ 76,014	\$ 2,530	\$ 9,112	\$ 10,090	\$ 5,978	\$ 202	\$ -	\$ -	\$ 215,712	-	
Engy Adv Detail_PSCE_Gas		Energy Advisors	<a href="#">18230704</a>	\$ 46,270	\$ -	\$ 31,463	\$ -	\$ 7,832	\$ 200	\$ 453	\$ 202	\$ -	\$ -	\$ 86,420	-	
Events Detail_PSCE_Gas		Events	<a href="#">18230653</a>	\$ 60,272	\$ -	\$ 40,985	\$ 530	\$ 1,280	\$ 8,525	\$ 715	\$ -	\$ -	\$ -	\$ 112,307	-	
Brochure Detail_PSCE_Gas		Brochures, non program-specific	<a href="#">18230685</a>	\$ 2,274	\$ 2,970	\$ 3,566	\$ 2,000	\$ -	\$ 390	\$ 4,810	\$ -	\$ -	\$ -	\$ 16,010	-	
Educatn Detail_PSCE_G207 Gas	G207	Education	<a href="#">18230671</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ 975	-	
(Title pg) Electronic Media Tools & Marketing				\$ 38,979	\$ 500	\$ 26,846	\$ -	\$ 2,000	\$ 92,690	\$ -	\$ -	\$ -	\$ -	\$ 161,015	-	
CustOnline Detail_PSWE_Gas		Customer Digital Experience	<a href="#">18230737</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,010	\$ -	\$ -	\$ -	\$ -	\$ 88,010	-	
Mkt Intg Detail_PSWE_Gas		Market Integration	<a href="#">18230732</a>	\$ 29,418	\$ -	\$ 20,004	\$ -	\$ 1,300	\$ 2,080	\$ -	\$ -	\$ -	\$ -	\$ 52,802	-	
ABS Detail_PSWE_Gas		Automated Benchmarking System	<a href="#">18230667</a>	\$ 9,561	\$ 500	\$ 6,842	\$ -	\$ 700	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ 20,203	-	
Rebt Procg_Detail Gas		Rebates Processing	<a href="#">18230507</a>	\$ 58,580	\$ -	\$ 39,834	\$ -	\$ 2,704	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ 101,768	-	
ProgDev Detail_R&C_Elec		Programs Support	<a href="#">18230688</a>	\$ 26,569	\$ -	\$ 18,067	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,635	-	
Data & Syste Svcs Detail Gas		Data and Systems Services	<a href="#">18231005</a>	\$ 66,422	\$ -	\$ 45,167	\$ -	\$ 2,000	\$ 16,900	\$ -	\$ -	\$ -	\$ -	\$ 130,488	-	
EEC Detail_PS_Gas		Energy Efficient Communities	<a href="#">18230657</a>	\$ 57,606	\$ 1,690	\$ 40,321	\$ 13,195	\$ 10,855	\$ 4,225	\$ 7,865	\$ -	\$ -	\$ -	\$ 135,758	-	
TradeAlly Detail_PS_gas		Trade Ally Support	<a href="#">18230698</a>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,450	\$ -	\$ 12,565	\$ -	\$ -	\$ 21,015	-	
CAN_PS_Detail Gas		Contractor Alliance Network (revenue + cost)	<a href="#">18231031</a>	\$ 154,984	\$ 4,100	\$ 108,177	\$ 14,000	\$ 5,000	\$ 16,000	\$ 1,500	\$ -	\$ (313,322)	\$ (9,560)	\$ 802,831	-	
<b>Total, Portfolio Support</b>				<b>\$ 511,956</b>	<b>\$ 9,260</b>	<b>\$ 354,427</b>	<b>\$ 29,725</b>	<b>\$ 33,671</b>	<b>\$ 148,355</b>	<b>\$ 15,993</b>	<b>\$ 12,767</b>	<b>\$ -</b>	<b>\$ (313,322)</b>	<b>\$ 802,831</b>	<b>-</b>	
<b>Energy Efficiency Research &amp; Compliance</b>																
Supp Crv Detail_R&C_gas		Conservation Supply Curves	<a href="#">18230703</a>	\$ 14,021	\$ -	\$ 9,535	\$ -	\$ 156	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ 26,312	-	
Strat Pin Detail_R&C_Gas		Strategic Planning	<a href="#">18230679</a>	\$ 12,853	\$ -	\$ 8,740	\$ -	\$ 156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,749	-	
Mktg Rsch Detail_PS_gas		Market Research	<a href="#">18230670</a>	\$ 22,486	\$ -	\$ 15,290	\$ -	\$ 636	\$ 4,864	\$ 202	\$ -	\$ -	\$ -	\$ 43,478	-	
Eval Detail_R&C_Gas		Program Evaluation	<a href="#">18230699</a>	\$ 24,037	\$ -	\$ 16,345	\$ -	\$ 150	\$ 230,750	\$ -	\$ 585	\$ -	\$ -	\$ 271,866	-	
Vteam Detail_R&C_Gas		Verification Team	<a href="#">18230668</a>	\$ 58,580	\$ -	\$ 39,834	\$ -	\$ 1,274	\$ 11,700	\$ 715	\$ -	\$ -	\$ -	\$ 112,103	-	
<b>Total, Research &amp; Compliance</b>				<b>\$ 131,977</b>	<b>\$ -</b>	<b>\$ 89,744</b>	<b>\$ -</b>	<b>\$ 2,371</b>	<b>\$ 249,914</b>	<b>\$ 917</b>	<b>\$ 585</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,507</b>	<b>-</b>	
<b>GRAND TOTAL, GAS PROGRAMS</b>				<b>\$ 1,466,284</b>	<b>\$ 78,483</b>	<b>\$ 1,050,417</b>	<b>\$ 478,516</b>	<b>\$ 70,917</b>	<b>\$ 2,388,513</b>	<b>\$ 42,200</b>	<b>\$ 115,557</b>	<b>\$ 9,389,883</b>	<b>\$ (313,322)</b>	<b>\$ 14,767,447</b>	<b>3,463,033</b>	

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

Summary table with columns: Labor, Marketing Labor, Overhead, Marketing, Expense, Employee/Office, Outside Services, Materials, Miscellaneous, DBIC, Revenue, Total Budget, Total Savings, DBTC, Marketing, Outside Svcs, Acquisition Cost. Rows for 2016, 2017, and Total.

Budget amounts account for additional funding Per paragraph 178, page 76, Order 7 of Docket 130137 re: decoupling

Spending Section table with columns: Overall Total, Budget Category, 2016, 2017, Total. Rows include FTE, Agency Payments, Program Support Costs, Marketing Labor, Overhead, Materials, Employee/Office Expenses, Outside Services, Miscellaneous, Direct Benefit to Customer, Ratio, and REVENUE.

Savings Section

Main Savings Section table with columns: Measure Name, Savings, UOM, Measure Information, Measure Cost, Incentive, Support %, Measure Life, End Use, 2016, 2017, Combined, Projected Savings, Incentive Totals, Agency %, Program Dollars, Program Support, Net Cost, Contribu Year, NEBs per Unit. Includes sub-sections for Common Area Measures and SIR Measures.

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$315,000	\$135,000	\$318,150	\$1,870,000	\$11,000	\$1,081,537	\$8,250	\$20,000	\$11,620,470	\$0	\$15,379,407	\$6,609,297 kwh	75.6%	13.6%	7.0%	#VALUE!
2017	\$217,686	\$104,000	\$214,565	\$1,847,506	\$11,000	\$1,550,000	\$8,250	\$20,000	\$10,242,000	\$0	\$14,215,007	71,294,280 kwh	72.1%	14.2%	10.9%	\$ 0.20
2017	\$223,128	\$106,600	\$224,215	\$1,847,506	\$11,000	\$1,550,000	\$8,250	\$20,000	\$10,428,750	\$0	\$14,419,450	70,775,150 kwh	72.3%	14.0%	10.7%	\$ 0.20
<b>Total</b>	<b>\$440,815</b>	<b>\$210,600</b>	<b>\$438,780</b>	<b>\$3,695,012</b>	<b>\$22,000</b>	<b>\$3,100,000</b>	<b>\$16,500</b>	<b>\$40,000</b>	<b>\$20,670,750</b>	<b>\$0</b>	<b>\$28,634,457</b>	<b>142,069,430 kwh</b>	<b>72.2%</b>	<b>14.1%</b>	<b>10.8%</b>	<b>\$ 0.20</b>

Spending Section

Overall Total		\$ 14,215,007.13	\$ 14,419,449.88	\$ 28,634,457.01
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>	
FTE LABOR	\$ 217,686.30	\$ 223,128.46	\$ 440,814.76	
0.60 Market Manager	\$55,534.80	\$56,923.17	\$112,457.97	
1.10 Program Manager	\$101,923.80	\$104,471.90	\$206,395.70	
0.65 Program Implementer	\$60,227.70	\$61,733.39	\$121,961.09	
			\$0.00	
2.35 MARKETING LABOR	\$ 104,000.00	\$ 106,600.00	\$ 210,600.00	
Marketing Manager	\$52,000.00	\$53,300.00	\$105,300.00	
Marketing Labor	\$52,000.00	\$53,300.00	\$105,300.00	
			\$0.00	
			\$0.00	
OVERHEAD	\$ 214,564.76	\$ 224,215.35	\$ 438,780.11	
Percentages for Applicable Year	66.70%	68.00%		
Program Staff Overhead	\$145,196.76	\$151,727.35	\$296,924.11	
Marketing Staff Overhead	\$69,368.00	\$72,488.00	\$141,856.00	
			\$0.00	
			\$0.00	
MARKETING	\$ 1,847,506.07	\$ 1,847,506.07	\$ 3,695,012.14	
General Marketing Budget	\$400,000.00	\$400,000.00	\$800,000.00	
Campaigns/EE Tools	\$1,197,506.07	\$1,197,506.07	\$2,395,012.14	
Sports Marketing	\$250,000.00	\$250,000.00	\$500,000.00	
			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ 11,000.00	\$ 11,000.00	\$ 22,000.00	
	\$11,000.00	\$11,000.00	\$22,000.00	
			\$0.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 1,550,000.00	\$ 1,550,000.00	\$ 3,100,000.00	
Incentive Processing	\$400,000.00	\$400,000.00	\$800,000.00	
Field Services	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00	
Pop-Up Retail Management	\$100,000.00	\$100,000.00	\$200,000.00	
Shop/PSE Maintenance	\$50,000.00	\$50,000.00	\$100,000.00	
MATERIALS	\$ 8,250.00	\$ 8,250.00	\$ 16,500.00	
	\$8,250.00	\$8,250.00	\$16,500.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	
	\$20,000.00	\$20,000.00	\$40,000.00	
			\$0.00	
			\$0.00	
			\$0.00	
DIRECT BENEFIT TO CUSTOMER	\$ 10,242,000.00	\$ 10,428,750.00	\$ 20,670,750.00	
Ratio	72.1%	72.3%		
REVENUE	\$0.00	\$0.00	\$0.00	

Savings Section

Measure Name	Savings	UOM	Measure Information				Unit Totals			Projected Savings			Incentive Totals			1st Year NEBs/Unit	
			Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	2016	2017	Combined	2016	2017	Combined			
<b>TOTALS →</b>				\$ 60,045,310.00	\$ 67.75		11			71,294,280	70,775,150	142,069,430	\$ 10,242,000.00	\$ 10,428,750.00	\$ 20,670,750.00	0	
A-Lamp Induction	11.21	kWh	per unit	\$ 7.37	\$ 4.00	0%	12	Res Lighting	8,000	10,000	18,000	89,680	112,100	201,780	\$ 32,000.00	\$ 40,000.00	\$ 72,000.00
A-Lamp LED	20.45	kWh	per unit	\$ 10.11	\$ 3.25	24%	12	Res Lighting	1,000,000	1,000,000	2,000,000	20,450,000	20,450,000	40,900,000	\$ 3,250,000.00	\$ 3,250,000.00	\$ 6,500,000.00
Candelabra LED	19.68	kWh	per unit	\$ 11.56	\$ 2.75	5%	12	Res Lighting	170,000	175,000	345,000	3,345,600	3,444,000	6,789,600	\$ 467,500.00	\$ 481,250.00	\$ 948,750.00
Globe LED	18.35	kWh	per unit	\$ 12.83	\$ 2.75	3%	12	Res Lighting	120,000	120,000	240,000	2,202,000	2,202,000	4,404,000	\$ 330,000.00	\$ 330,000.00	\$ 660,000.00
Indoor LED Fixture	20.55	kWh	per unit	\$ 15.79	\$ 10.00	2%	15	Res Lighting	65,000	70,000	135,000	1,335,750	1,438,500	2,774,250	\$ 700,000.00	\$ 700,000.00	\$ 1,400,000.00
MR-16 LED	32.46	kWh	per unit	\$ 15.82	\$ 5.00	0%	12	Res Lighting	10,000	10,000	20,000	324,600	324,600	649,200	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
Outdoor LED Fixture	56.93	kWh	per unit	\$ 10.11	\$ 11.00	3%	15	Res Lighting	35,000	35,000	70,000	1,992,550	1,992,550	3,985,100	\$ 385,000.00	\$ 385,000.00	\$ 770,000.00
Reflector LED	32.64	kWh	per unit	\$ 14.36	\$ 5.00	33%	12	Res Lighting	650,000	675,000	1,325,000	21,216,000	22,032,000	43,248,000	\$ 3,250,000.00	\$ 3,375,000.00	\$ 6,625,000.00
Retrolit Kit LED	25.43	kWh	per unit	\$ 10.05	\$ 6.50	5%	15	Res Lighting	110,000	120,000	230,000	2,797,300	3,051,600	5,848,900	\$ 715,000.00	\$ 780,000.00	\$ 1,495,000.00
Specialty CFL	16.92	kWh	per unit	\$ 3.26	\$ 0.50	9%	7	Res Lighting	400,000	350,000	750,000	6,768,000	5,922,000	12,690,000	\$ 200,000.00	\$ 175,000.00	\$ 375,000.00
Standard CFL	9.67	kWh	per unit	\$ 1.84	\$ 0.50	13%	6	Res Lighting	1,000,000	900,000	1,900,000	9,670,000	8,703,000	18,373,000	\$ 500,000.00	\$ 450,000.00	\$ 950,000.00
T8 Retrofit LED	15	kWh	per unit	\$ 23.00	\$ 5.50	0%	15	Res Lighting	15,000	15,000	30,000	220,500	220,500	441,000	\$ 82,500.00	\$ 82,500.00	\$ 165,000.00
T8 Fixture LED	29	kWh	per unit	\$ 25.00	\$ 11.00	1%	15	Res Lighting	30,000	30,000	60,000	882,300	882,300	1,764,600	\$ 330,000.00	\$ 330,000.00	\$ 660,000.00

Savings Section

SF Existing Space Heat Schedule 214 Order Number 18230628 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	#VALUE!
2016	\$53,461	\$22,134	\$53,446	\$222,000	\$7,200	\$28,000	\$17,200	\$28,200	\$3,630,000	\$0	\$4,061,640	7,841,910 kwh	89.4%	6.4%	0.7%	\$
2017	\$55,387	\$22,011	\$51,624	\$228,000	\$7,200	\$0	\$17,200	\$4,000	\$3,722,000	\$0	\$4,107,422	7,283,690 kwh	90.6%	6.4%	0.0%	\$ 0.56
2017	\$56,772	\$22,561	\$53,946	\$228,000	\$7,200	\$0	\$17,200	\$4,000	\$3,722,000	\$0	\$4,111,679	7,283,690 kwh	90.5%	6.4%	0.0%	\$ 0.56
Total	\$112,158	\$44,572	\$105,571	\$456,000	\$14,400	\$0	\$34,400	\$8,000	\$7,444,000	\$0	\$8,219,101	14,567,380 kwh	90.6%	6.4%	0.0%	\$ 0.56

Spending Section

Overall Total	2016	2017	Total
<b>Overall Total</b>	\$ 4,107,421.93	\$ 4,111,679.16	\$ 8,219,101.10
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 55,386.68	\$ 56,771.56	\$ 112,158.24
0.10 Market Manager	\$9,063.30	\$9,289.90	\$18,353.20
0.31 Program Manager	\$31,217.93	\$31,998.51	\$63,216.44
0.15 Program Implementer	\$15,105.45	\$15,483.15	\$30,588.60
			\$0.00
0.56			
MARKETING LABOR	\$ 22,011.00	\$ 22,561.28	\$ 44,572.28
Marketing Labor	\$22,011.00	\$22,561.28	\$44,572.28
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 51,624.25	\$ 53,946.33	\$ 105,570.58
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$36,942.92	\$38,604.66	\$75,547.58
Marketing Staff Overhead	\$14,681.34	\$15,341.67	\$30,023.00
			\$0.00
			\$0.00
MARKETING	\$ 228,000.00	\$ 228,000.00	\$ 456,000.00
Bill inserts, collateral, media	\$228,000.00	\$228,000.00	\$456,000.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 7,200.00	\$ 7,200.00	\$ 14,400.00
Travel, meals, lodging, phone, etc.	\$7,200.00	\$7,200.00	\$14,400.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ -	\$ -	\$ -
			\$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
MISCELLANEOUS	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
	\$4,000.00	\$4,000.00	\$8,000.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 3,722,000.00	\$ 3,722,000.00	\$ 7,444,000.00
Ratio	90.6%	90.5%	
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			1st Year	
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	NEBs per Unit
<b>TOTALS →</b>				\$ 17,109,420.00	\$ 6,850.00	92%	N/A				7,283,690	7,283,690	14,567,380	\$ 3,722,000.00	\$ 3,722,000.00	\$ 7,444,000.00	0	
Ductless Heat Pump	2645	kWh	per unit	\$ 3,536.00	\$ 1,200.00	41%	15	SF Heat Pump	1,180	1,180	2,360	3,121,100	3,121,100	6,242,200	\$ 1,416,000.00	\$ 1,416,000.00	\$ 2,832,000.00	\$ 37.13
Ductless Heat Pump (Manufactured Homes)	3447	kWh	per unit	\$ 3,536.00	\$ 1,200.00	13%	15	SF Heat Pump	300	300	600	1,034,100	1,034,100	2,068,200	\$ 360,000.00	\$ 360,000.00	\$ 720,000.00	\$ 67.11
Energy Star Geothermal Heat Pump	4037	kWh	per home	\$ 3,889.00	\$ 1,500.00	1%	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 2 = 9.0 HSPF, 14 SEER	106	kWh	per unit	\$ 81.00	\$ 350.00	1%	15	SF Heat Pump	900	900	1,800	95,400	95,400	190,800	\$ 315,000.00	\$ 315,000.00	\$ 630,000.00	\$ -
Forced-air-furnace to Heat Pump Conversion (>= 8.5 HSPF, 14 SEER)	3528	kWh	per home	\$ 2,881.00	\$ 1,500.00	22%	15	SF Heat Pump	500	500	1,000	1,764,000	1,764,000	3,528,000	\$ 750,000.00	\$ 750,000.00	\$ 1,500,000.00	\$ 72.92
Heat Pump Sizing & Lock out Controls	630	kWh	per home	\$ 512.00	\$ 300.00	5%	15	SF Heat Pump	600	600	1,200	378,000	378,000	756,000	\$ 180,000.00	\$ 180,000.00	\$ 360,000.00	\$ 10.00
NEW Energy Star Heat Pump - Tier 3 = 10.0 HSPF, 16 SEER	939	kWh	per unit	\$ 1,688.00	\$ 800.00	9%	20	SF Heat Pump	820	820	1,640	769,980	769,980	1,539,960	\$ 656,000.00	\$ 656,000.00	\$ 1,312,000.00	\$ -



SF Existing Water Heat Schedule 214 Order Number 18230626 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	#VALUE!	
2016	\$11,409	\$6,036	\$12,334	\$78,750	\$1,200	\$4,000	\$5,000	\$2,400	\$279,500	\$0	\$400,630	634,500 kwh	69.8%	22.1%	1.0%	\$ 0.72
2017	\$12,689	\$6,003	\$12,467	\$78,750	\$1,200	\$0	\$5,000	\$2,400	\$290,000	\$0	\$408,509	571,300 kwh	71.0%	21.7%	0.0%	\$ 0.72
Total	\$13,006	\$6,153	\$13,028	\$78,750	\$1,200	\$0	\$5,000	\$2,400	\$290,000	\$0	\$409,537	571,300 kwh	70.8%	21.7%	0.0%	\$ 0.72
	\$25,694	\$12,156	\$25,495	\$157,500	\$2,400	\$0	\$10,000	\$4,800	\$580,000	\$0	\$818,046	1,142,600 kwh	70.9%	21.7%	0.0%	\$ 0.72

Spending Section

Overall Total	2016	2017	Total
\$ 408,508.86	\$ 409,536.99	\$ 818,045.86	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 12,688.58	\$ 13,005.85	\$ 25,694.43
0.09 Program Manager	\$8,156.94	\$8,360.90	\$16,517.84
0.05 Program Implementer	\$4,531.64	\$4,644.95	\$9,176.59
			\$0.00
0.14			\$0.00
<b>MARKETING LABOR</b>	<b>\$ 6,003.00</b>	<b>\$ 6,153.08</b>	<b>\$ 12,156.08</b>
Marketing Labor	\$ 6,003.00	\$ 6,153.08	\$12,156.08
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 12,467.28</b>	<b>\$ 13,028.07</b>	<b>\$ 25,495.35</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$8,463.28	\$8,843.98	\$17,307.26
Marketing Staff Overhead	\$4,004.00	\$4,184.09	\$8,188.09
			\$0.00
			\$0.00
<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, meals, lodging, phone, etc.	\$1,200.00	\$1,200.00	\$2,400.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$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
			\$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
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 290,000.00</b>	<b>\$ 290,000.00</b>	<b>\$ 580,000.00</b>
Ratio	71.0%	70.8%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

(Enter as a negative value)

SF Existing Water Heat Schedule 214 Order Number 18230626 Electric

SF Existing Water Heat Schedule 214 Order Number 18230626 Electric

Savings Section

											Savings Section				Savings Section			
Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	1st Year NEBs per Unit
<b>TOTALS →</b>				\$ 650,000.00	\$ 2,150.00		13					571,300	571,300	1,142,600	\$ 290,000.00	\$ 290,000.00	\$ 580,000.00	0
High Efficiency Electric Water Heater (=> 95 EF)	149	kWh	per unit	\$ 73.00	\$ 50.00		15	Res Water Heat			0	0	0	0	\$ -	\$ -	\$ -	\$ -
NEEA Northern Climate Specs Heat Pump Water Heater - Tier 1	1067	kWh	per unit	\$ 796.00	\$ 500.00	19%	13	Res Water Heat	100	100	200	106,700	106,700	213,400	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00	\$ -
NEEA Northern Climate Specs Heat Pump Water Heater - Tier 2	1518	kWh	per unit	\$ 818.00	\$ 800.00	53%	13	Res Water Heat	200	200	400	303,600	303,600	607,200	\$ 160,000.00	\$ 160,000.00	\$ 320,000.00	\$ -
		kWh	per unit								0	0	0	0	\$ -	\$ -	\$ -	\$ 24.00
NEEA Northern Climate Specs Heat Pump Water Heater- Tier 3	1610	kWh	per unit	\$ 818.00	\$ 800.00	28%	13	Res Water Heat	100	100	200	161,000	161,000	322,000	\$ 80,000.00	\$ 80,000.00	\$ 160,000.00	\$ -
		kWh	per unit								0	0	0	0	\$ -	\$ -	\$ -	\$ 2.36
		kWh	per unit								0	0	0	0	\$ -	\$ -	\$ -	\$ 2.36

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	#VALUE!
2016	\$45,638	\$22,134	\$47,915	\$93,750	\$3,000	\$25,000	\$1,000	\$2,000	\$1,570,800	\$0	\$1,811,236	3,009,000 kwh	86.7%	7.2%	1.4%	
2017	\$49,848	\$22,011	\$47,930	\$134,200	\$3,000	\$65,000	\$1,000	\$2,000	\$1,867,488	\$0	\$2,192,477	3,423,202 kwh	85.2%	7.8%	3.0%	\$ 0.64
2017	\$51,094	\$22,561	\$50,086	\$134,200	\$3,000	\$65,000	\$1,000	\$2,000	\$1,867,488	\$0	\$2,196,430	3,423,202 kwh	85.0%	7.8%	3.0%	\$ 0.64
Total	\$100,942	\$44,572	\$98,016	\$268,400	\$6,000	\$130,000	\$2,000	\$4,000	\$3,734,976	\$0	\$4,388,906	6,846,404 kwh	85.1%	7.8%	3.0%	\$ 0.64

Spending Section

Overall Total		\$ 2,192,476.94	\$ 2,196,429.54	\$ 4,388,906.48
Budget Category	2016	2017	Total	
<b>FTE LABOR</b>	\$ 49,847.99	\$ 51,094.28	\$ 100,942.28	
0.10 Market Manager	\$9,063.27	\$9,289.89	\$18,353.16	
0.25 Program Manager	\$22,658.18	\$23,224.73	\$45,882.91	
0.20 Program Implementer	\$18,126.54	\$18,579.78	\$36,706.32	
			\$0.00	
0.55				
<b>MARKETING LABOR</b>	\$ 22,011.00	\$ 22,561.28	\$ 44,572.28	
	\$22,011.00	\$22,561.28	\$44,572.28	
			\$0.00	
			\$0.00	
			\$0.00	
<b>OVERHEAD</b>	\$ 47,929.95	\$ 50,085.86	\$ 98,015.81	
Percentages for Applicable Year	66.70%	68.00%		
Program Staff Overhead	\$33,248.61	\$34,744.19	\$67,992.80	
Marketing Staff Overhead	\$14,681.34	\$15,341.67	\$30,023.01	
			\$0.00	
			\$0.00	
<b>MARKETING</b>	\$ 134,200.00	\$ 134,200.00	\$ 268,400.00	
Bill Inserts, Collateral, Media	\$77,500.00	\$77,500.00	\$155,000.00	
EE Initiatives	\$56,700.00	\$56,700.00	\$113,400.00	
			\$0.00	
			\$0.00	
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	
Travel, tolls, meals, lodging, phone expense	\$3,000.00	\$3,000.00	\$6,000.00	
			\$0.00	
			\$0.00	
<b>OUTSIDE SERVICES</b>	\$ 65,000.00	\$ 65,000.00	\$ 130,000.00	
Program Implementation	\$65,000.00	\$65,000.00	\$130,000.00	
			\$0.00	
			\$0.00	
<b>MATERIALS</b>	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	
	\$1,000.00	\$1,000.00	\$2,000.00	
			\$0.00	
			\$0.00	
<b>MISCELLANEOUS</b>	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	
	\$2,000.00	\$2,000.00	\$4,000.00	
			\$0.00	
			\$0.00	
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ 1,867,488.00	\$ 1,867,488.00	\$ 3,734,976.00	
Ratio	85.2%	85.0%		
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00	
			(Enter as a negative value)	

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals		Combined	Projected Savings			Incentive Totals			BAs (Based on NEBs)	
									2016	2017		2016	2017	Combined	2016	2017	Combined		
<b>TOTALS →</b>				\$ 3,734,976.00	\$ 518.13		11					3,423,202	3,423,202	6,846,404	#####	\$ 1,867,488.00	\$ 3,734,976.00	25	
A-Lamp LED	20	kWh	per unit	\$ 5.48	\$ 5.48	27%	12	Res Lighting	54,480	54,480	108,960	1,089,600	1,089,600	2,179,200	\$ 298,550.40	\$ 298,550.40	\$ 597,100.80	0	
APS - Advanced Power Strip	216	kWh	per unit	\$ 42.00	\$ 42.00	9%	5	Res Plug Load	1,123	1,123	2,246	242,568	242,568	485,136	\$ 47,166.00	\$ 47,166.00	\$ 94,332.00	0	
Globe LED - DI	18	kWh	per unit	\$ 5.48	\$ 5.48	8%	12	Res Lighting	15,444	15,444	30,888	277,992	277,992	555,984	\$ 84,633.12	\$ 84,633.12	\$ 169,266.24	0	
HEA - In-Home	0	kWh	per home	\$ 165.00	\$ 165.00	0%	1	SF Space Heat	6,150	6,150	12,300	0	0	0	\$ 1,014,750.00	\$ 1,014,750.00	\$ 2,029,500.00	0	
Reflector LED - BR30	38	kWh	per unit	\$ 7.12	\$ 7.12	39%	12	Res Lighting	39,379	39,379	78,758	1,496,402	1,496,402	2,992,804	\$ 280,378.48	\$ 280,378.48	\$ 560,756.96	0	
Showerhead - leave behind	260	kWh	per unit	\$ 15.00	\$ 15.00	6%	10	Res Water Heat	854	854	1,708	222,040	222,040	444,080	\$ 12,810.00	\$ 12,810.00	\$ 25,620.00	20.53	
Candelabra LED	22	kWh	per unit	\$ 4.89	\$ 4.89	7%	12	Res Lighting			0	0	0	0	0	\$ -	\$ -	\$ -	0
HEA - Online	0	kWh	per home	\$ 4.16	\$ 4.16	0%	1	SF Space Heat	30,000	30,000	60,000	0	0	0	\$ 124,800.00	\$ 124,800.00	\$ 249,600.00	0	
Residential Aerators 1 GPM	53	kWh	per unit	\$ 2.00	\$ 2.00	3%	10	Res Water Heat	1,200	1,200	2,400	63,600	63,600	127,200	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00	2.36	
Residential Aerators 1.5 GPM	31	kWh	per unit	\$ 2.00	\$ 2.00	1%	10	Res Water Heat	1,000	1,000	2,000	31,000	31,000	62,000	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	2.36	
Rental Assessment	0	kWh	per home	\$ 265.00	\$ 265.00	0%	1	SF Space Heat			0	0	0	0	0	\$ -	\$ -	\$ -	0

Home Appliances  
Schedule 214  
Order Number  
18230434  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
	\$112,500	\$90,000	\$143,188	\$340,000	\$5,000	\$340,635	\$8,000	\$7,500	\$5,250,250	\$0	\$6,297,053	11,386,446 kwh	83.4%	7.7%	5.4%	
2016	\$103,777	\$40,000	\$95,899	\$388,869	\$6,000	\$550,000	\$28,000	\$7,500	\$4,572,765	\$0	\$5,792,811	10,290,500 kwh	78.9%	7.8%	9.5%	\$ 0.56
2017	\$106,371	\$41,000	\$100,212	\$388,869	\$6,000	\$550,000	\$28,000	\$7,500	\$4,572,765	\$0	\$5,800,717	10,290,500 kwh	78.8%	7.9%	9.5%	\$ 0.56
Total	\$210,148	\$81,000	\$196,111	\$777,739	\$12,000	\$1,100,000	\$56,000	\$15,000	\$9,145,530	\$0	\$11,593,528	20,581,000 kwh	78.9%	7.8%	9.5%	\$ 0.56

Spending Section

Overall Total	2016	2017	Total
\$ 5,792,810.55	\$ 5,800,717.45	\$ 11,593,528.00	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 103,776.96	\$ 106,370.88	\$ 210,147.84
0.72 Program Coordinator	\$66,713.76	\$68,381.28	\$135,095.04
0.20 Market Manager	\$18,531.60	\$18,994.80	\$37,526.40
0.20 Program Implementer	\$18,531.60	\$18,994.80	\$37,526.40
			\$0.00
1.12			
MARKETING LABOR	\$ 40,000.00	\$ 41,000.00	\$ 81,000.00
Marketing Manager	\$20,000.00	\$20,500.00	\$40,500.00
Marketing Support	\$20,000.00	\$20,500.00	\$40,500.00
			\$0.00
			\$0.00
OVERHEAD	\$ 95,899.23	\$ 100,212.20	\$ 196,111.43
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$69,219.23	\$72,332.20	\$141,551.43
Marketing Staff Overhead	\$26,680.00	\$27,880.00	\$54,560.00
			\$0.00
			\$0.00
MARKETING	\$ 388,869.36	\$ 388,869.37	\$ 777,738.73
General Marketing	\$166,119.36	\$166,119.37	\$332,238.73
Cross - Channel Marketing	\$222,750.00	\$222,750.00	\$445,500.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Employee Expense Budget	\$6,000.00	\$6,000.00	\$12,000.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 550,000.00	\$ 550,000.00	\$ 1,100,000.00
Incentive Processing	\$250,000.00	\$250,000.00	\$500,000.00
Field Services	\$300,000.00	\$300,000.00	\$600,000.00
			\$0.00
			\$0.00
MATERIALS	\$ 28,000.00	\$ 28,000.00	\$ 56,000.00
Materials Budget	\$28,000.00	\$28,000.00	\$56,000.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
Misc. Budget	\$7,500.00	\$7,500.00	\$15,000.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 4,572,765.00	\$ 4,572,765.00	\$ 9,145,530.00
Ratio	78.9%	78.8%	
REVENUE	\$0.00	\$0.00	\$0.00

Home Appliances  
Schedule 214  
Order Number  
18230434  
Electric

Home Appliances  
Schedule 214  
Order Number  
18230434  
Electric

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)	
									2016	2017	2016	2017	Combined	2016	2017	Combined		
TOTALS →				\$ 11,176,846.00	\$ 3,004.67	100%	N/A			10,290,500	10,290,500	20,581,000	\$ 4,572,765.00	\$ 4,572,765.00	\$ 9,145,530.00	\$ 112.72		
Advanced Power Strips	300	kWh	per unit	\$ 55.00	\$ 55.00	29%	5	Res Plug Load	10,000	10,000	20,000	3,000,000	3,000,000	6,000,000	\$ 550,000.00	\$ 550,000.00	\$ 1,100,000.00	\$ -
Clothes Washer Replacement Electric WH / Electric Dryer - Fro	848	kWh	per unit	\$ 700.00	\$ 700.00	6%	11	Res Water Heat	700	700	1,400	593,600	593,600	1,187,200	\$ 490,000.00	\$ 490,000.00	\$ 980,000.00	\$ 20.31
Freezer Decomm	570	kWh	per unit	\$ 113.00	\$ 113.00	8%	5	Res Refrigerator	1,500	1,500	3,000	855,000	855,000	1,710,000	\$ 169,500.00	\$ 169,500.00	\$ 339,000.00	\$ 8.74
LED: Engagement - Appl Repl	16.1	kWh	per unit	\$ 7.00	\$ 7.00	1%	12	Res Lighting	8,500	8,500	17,000	136,850	136,850	273,700	\$ 59,500.00	\$ 59,500.00	\$ 119,000.00	\$ -
Refrigerator CEE Tier 1	9	kWh	per unit	\$ 27.00	\$ 25.00	0%	15	Res Refrigerator	1,000	1,000	2,000	9,000	9,000	18,000	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	\$ -
Refrigerator CEE Tier 2	42	kWh	per unit	\$ 122.00	\$ 50.00	0%	15	Res Refrigerator	600	600	1,200	25,200	25,200	50,400	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ -
Refrigerator CEE Tier 3	98	kWh	per unit	\$ 211.00	\$ 75.00	0%	15	Res Refrigerator	300	300	600	29,400	29,400	58,800	\$ 22,500.00	\$ 22,500.00	\$ 45,000.00	\$ -
Refrigerator Decomm	356	kWh	per unit	\$ 113.00	\$ 113.00	12%	6	Res Refrigerator	3,500	3,500	7,000	1,246,000	1,246,000	2,492,000	\$ 395,500.00	\$ 395,500.00	\$ 791,000.00	\$ 7.12
Refrigerator Replacement Year 1-10	494	kWh	per unit	\$ 600.00	\$ 600.00	10%	14	Res Refrigerator	2,000	2,000	4,000	988,000	988,000	1,976,000	\$ 1,200,000.00	\$ 1,200,000.00	\$ 2,400,000.00	\$ -
Refrigerator Replacement Year 1-15	9	kWh	per unit	\$ 100.00	\$ 100.00	0%	20	Res Refrigerator	2,000	2,000	4,000	18,000	18,000	36,000	\$ 200,000.00	\$ 200,000.00	\$ 400,000.00	\$ -
Showerhead - Engagement_C - Appl Repl - 1.5 gpm (E)	103	kWh	per unit	\$ 6.67	\$ 6.67	5%	10	Res Water Heat	4,500	4,500	9,000	463,500	463,500	927,000	\$ 30,015.00	\$ 30,015.00	\$ 60,030.00	\$ -
Showerhead - Engagement_EO - Appl Repl - 1.5 gpm	125	kWh	per unit	\$ 10.00	\$ 10.00	5%	10	Res Water Heat	4,000	4,000	8,000	500,000	500,000	1,000,000	\$ 40,000.00	\$ 40,000.00	\$ 80,000.00	\$ -
Clothes Washer CEE Tier 1 Any WH/Any Dryer - Frontload	82	kWh	per unit	\$ 80.00	\$ 25.00	5%	14	Res Water Heat	6,000	6,000	12,000	492,000	492,000	984,000	\$ 150,000.00	\$ 150,000.00	\$ 300,000.00	\$ 16.18
Clothes Washer CEE Tier 2 Any WH/Any Dryer	114	kWh	per unit	\$ 125.00	\$ 50.00	5%	14	Res Water Heat	4,500	4,500	9,000	513,000	513,000	1,026,000	\$ 225,000.00	\$ 225,000.00	\$ 450,000.00	\$ 20.31
Clothes Washer CEE Tier 3 Any WH/Any Dryer	134	kWh	per unit	\$ 124.00	\$ 75.00	4%	14	Res Water Heat	3,000	3,000	6,000	402,000	402,000	804,000	\$ 225,000.00	\$ 225,000.00	\$ 450,000.00	\$ 22.49
HP Clothes Dryer - Ventless	183	kWh	per unit	\$ 554.52	\$ 150.00	0%	12	Res Plug Load	200	200	400	36,600	36,600	73,200	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ (0.38)
HP Clothes Dryer - Ventless	228	kWh	per unit	\$ 554.52	\$ 150.00	0%	12	Res Plug Load	200	200	400	45,600	45,600	91,200	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ 5.21
Clothes Washer Replacement Electric WH / Electric Dryer - Top lo	809	kWh	per unit	\$ 650.00	\$ 650.00	8%	11	Res Water Heat	1,000	1,000	2,000	809,000	809,000	1,618,000	\$ 650,000.00	\$ 650,000.00	\$ 1,300,000.00	\$ 6.37
Clothes Washer CEE Tier 1 Any WH/Any Dryer - Top load	65	kWh	per unit	\$ -	\$ 25.00	1%	14	Res Water Heat	1,930	1,930	3,860	125,450	125,450	250,900	\$ 48,250.00	\$ 48,250.00	\$ 96,500.00	\$ 6.37
Energy Star Freezer	23	kWh	per unit	\$ 41.00	\$ 25.00	0%	22	Res Refrigerator	100	100	200	2,300	2,300	4,600	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ -
											0	0	0	0	\$ -	\$ -	\$ -	\$ -
											0	0	0	0	\$ -	\$ -	\$ -	\$ -
											0	0	0	0	\$ -	\$ -	\$ -	\$ -

SF Existing - Mobile Home Duct Sealing | Schedule 214 | Order Number 18230634 | Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$39,037	\$4,024	\$30,444	\$15,000	\$402	\$127	\$508	\$591	\$1,575,503	\$0	\$1,665,636	4,665,981 kwh	38.6%	5.1%	38.0%	#DIV/0!
2017	\$38,972	\$1,601	\$27,062	\$25,000	\$402	\$125,000	\$525	\$600	\$1,236,875	\$0	\$1,456,037	2,971,700 kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2017	\$39,947	\$1,641	\$28,279	\$25,000	\$402	\$125,000	\$525	\$600	\$1,170,500	\$0	\$1,391,894	2,865,825 kwh	56.4%	1.8%	35.6%	\$ 0.42
<b>Total</b>	<b>\$78,919</b>	<b>\$3,242</b>	<b>\$55,342</b>	<b>\$50,000</b>	<b>\$804</b>	<b>\$250,000</b>	<b>\$1,050</b>	<b>\$1,200</b>	<b>\$2,407,375</b>	<b>\$0</b>	<b>\$2,847,931</b>	<b>5,837,525 kwh</b>	<b>66.4%</b>	<b>14.4%</b>	<b>0.0%</b>	<b>\$ 0.53</b>

Spending Section

Overall Total	\$1,456,037.17	\$1,391,893.82	\$ 2,847,930.99
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE	\$38,972.19	\$39,946.57	\$78,918.76
0.10 Market Manager	\$9,063.30	\$9,289.90	\$18,353.20
0.19 Program Manager	\$17,220.27	\$17,650.81	\$34,871.08
0.14 Program Implementer	\$12,688.62	\$13,005.86	\$25,694.48
			\$0.00
0.43			
<b>MARKETING LABOR</b>	<b>\$1,600.80</b>	<b>\$1,640.82</b>	<b>\$3,241.62</b>
Marketing	\$1,600.80	\$1,640.82	\$3,241.62
Marketing Support			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$27,062.18</b>	<b>\$28,279.43</b>	<b>\$55,341.61</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$25,994.45	\$27,163.87	\$53,158.32
Marketing Staff Overhead	\$1,067.73	\$1,115.56	\$2,183.29
			\$0.00
			\$0.00
<b>MARKETING</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$50,000.00</b>
Bill Inserts, Collateral, Media	\$25,000.00	\$25,000.00	\$50,000.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$402.00</b>	<b>\$402.00</b>	<b>\$804.00</b>
Travel, tolls, meals, lodging, phone	\$402.00	\$402.00	\$804.00
Phone, office supplies, equipment			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$125,000.00</b>	<b>\$125,000.00</b>	<b>\$250,000.00</b>
Program Implementation	\$125,000.00	\$125,000.00	\$250,000.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$525.00</b>	<b>\$525.00</b>	<b>\$1,050.00</b>
	\$525.00	\$525.00	\$1,050.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$1,200.00</b>
	\$600.00	\$600.00	\$1,200.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 1,236,875.00</b>	<b>\$ 1,170,500.00</b>	<b>\$ 2,407,375.00</b>
Ratio	84.9%	84.1%	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

SF Existing - Mobile Home Duct Sealing | Schedule 214 | Order Number 18230634 | Electric

SF Existing - Mobile Home Duct Sealing | Schedule 214 | Order Number 18230634 | Electric

Savings Section

Measure Name	Savings	UOM	Measure Information				End Use	Unit Totals			Projected Savings			Incentive Totals			1st Year NEBs per Unit
			Measure Cost	Incentive	Support %	Measure Life		2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<b>TOTALS →</b>			\$ 1,157,355.00	\$ 2,051.80	100%	18		2,971,700	2,865,825	5,837,525	\$ 1,236,875.00	\$ 1,170,500.00	\$ 2,407,375.00	\$ -			
DIM	0	kWh	per unit \$ 80.00	\$ 80.00	0%	1	SF Space Heat	1,000	1,000	2,000	\$ 80,000.00	\$ 80,000.00	\$ 160,000.00	\$ -			
Elec - MHDS Direct Install LED A-Lamp	17	kWh	per unit \$ 7.40	\$ 7.40	3%	12	Res Lighting	5,000	5,000	10,000	\$ 37,000.00	\$ 37,000.00	\$ 74,000.00	\$ -			
Elec - MHDS Direct Install LED Globe	16	kWh	per unit \$ 7.40	\$ 7.40	2%	12	Res Lighting	3,000	3,000	6,000	\$ 22,200.00	\$ 22,200.00	\$ 44,400.00	\$ -			
Elec - MHDS Showerhead - Direct Install #1	307	kWh	per unit \$ 15.00	\$ 15.00	9%	10	Res Water Heat	850	1,700	2,550	\$ 12,750.00	\$ 12,750.00	\$ 25,500.00	\$ 20.53			
Elec - Manufactured Home Duct Sealing - Level 1 (In Park)	173	kWh	per unit \$ 390.00	\$ 390.00	1%	20	SF Space Heat	100	75	175	\$ 39,000.00	\$ 29,250.00	\$ 68,250.00	\$ -			
Elec - Manufactured Home Duct Sealing - Level 1 (Out of Park)	900	kWh	per unit \$ 475.00	\$ 475.00	7%	20	SF Space Heat	275	200	475	\$ 130,625.00	\$ 95,000.00	\$ 225,625.00	\$ -			
Elec - Manufactured Home Duct Sealing - Level 3 (In Park)	670	kWh	per unit \$ 475.00	\$ 475.00	3%	20	SF Space Heat	140	125	265	\$ 80,500.00	\$ 59,375.00	\$ 139,875.00	\$ -			
Elec - Manufactured Home Duct Sealing - Level 3 (Out of Park)	960	kWh	per unit \$ 555.00	\$ 555.00	13%	20	SF Space Heat	400	375	775	\$ 222,000.00	\$ 208,125.00	\$ 430,125.00	\$ -			
Residential Aerators 1 GPM	53	kWh	per unit \$ 2.00	\$ 2.00	1%	10	Res Water Heat	500	500	1,000	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2.36			
Residential Aerators 1.5 GPM	31	kWh	per unit \$ 2.00	\$ 2.00	0%	10	Res Water Heat	400	400	800	\$ 800.00	\$ 800.00	\$ 1,600.00	\$ 2.36			
Mobile Home Floor Insulation R-0 to R-22	1.13	kWh	square foot \$ 1.00	\$ 1.00		30	SF Space Heat	0	0	0	\$ -	\$ -	\$ -	\$ -			
APS - Advanced Power Strip	260	kWh	per unit \$ 42.00	\$ 42.00		5	Res Plug Load	0	0	0	\$ -	\$ -	\$ -	\$ -			
MH Air Source Heat Pump	7185	kWh	per unit \$ 4,958.00	\$ 2,500.00	62%	15	SF Heat Pump	250	250	500	\$ 1,796,250.00	\$ 1,796,250.00	\$ 3,592,500.00	\$ 625,000.00			



Showerheads  
Schedule 214  
Order Number  
18230435  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$32,430	\$4,800	\$24,833	\$83,991	\$1,000	\$40,000	\$1,000	\$500	\$463,575	\$0	\$652,129	4,775,738 kwh	63.9%	15.1%	7.0%	#VALUE!
2017	\$33,235	\$4,920	\$25,945	\$83,991	\$1,000	\$40,000	\$1,000	\$500	\$465,575	\$0	\$656,166	4,804,738 kwh	71.0%	14.0%	6.1%	\$ 0.14
<b>Total</b>	<b>\$65,665</b>	<b>\$9,720</b>	<b>\$50,778</b>	<b>\$167,982</b>	<b>\$2,000</b>	<b>\$80,000</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$929,150</b>	<b>\$0</b>	<b>\$1,308,295</b>	<b>9,580,476 kwh</b>	<b>71.0%</b>	<b>14.1%</b>	<b>6.1%</b>	<b>\$ 0.14</b>

Spending Section

Overall Total	2016	2017	Total
\$ 652,128.84	\$ 656,166.16	\$ 1,308,295.00	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 32,430.30	\$ 33,234.90	\$ 65,665.20
0.25 Program Coordinator	\$23,164.50	\$23,743.50	\$46,908.00
0.05 Program Implementer	\$4,632.90	\$4,745.70	\$9,378.60
0.05 Market Manager	\$4,632.90	\$4,745.70	\$9,378.60
			\$0.00
0.35 MARKETING LABOR	\$ 4,800.00	\$ 4,920.00	\$ 9,720.00
Marketing labor	\$2,400.00	\$2,460.00	\$4,860.00
Marketing Manager	\$2,400.00	\$2,460.00	\$4,860.00
			\$0.00
			\$0.00
OVERHEAD	\$ 24,832.61	\$ 25,945.33	\$ 50,777.94
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$21,631.01	\$22,599.73	\$44,230.74
Marketing Staff Overhead	\$3,201.60	\$3,345.60	\$6,547.20
			\$0.00
			\$0.00
MARKETING	\$ 83,990.93	\$ 83,990.93	\$ 167,981.86
General Marketing	\$43,490.93	\$43,490.93	\$86,981.86
Cross-Channel Marketing	\$40,500.00	\$40,500.00	\$81,000.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Employee Expense	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 40,000.00	\$ 40,000.00	\$ 80,000.00
Field Services	\$10,000.00	\$10,000.00	\$20,000.00
Incentive Processing	\$30,000.00	\$30,000.00	\$60,000.00
			\$0.00
			\$0.00
MATERIALS	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Materials Budget	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 1,000.00
Misc. Budget	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 463,575.00	\$ 465,575.00	\$ 929,150.00
Ratio	71.1%	71.0%	
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		Ass (Based on NEBs)		
									2016	2017	2016	2017	2016	2017			
<b>TOTALS →</b>				\$ 1,945,300.00	\$ 145.40	80%	N/A			4,775,738	4,804,738	9,580,476	\$ 463,575.00	\$ 465,575.00	\$ 929,150.00	0	
Adapter - ShowerStart (E)	131	kWh	per unit	\$ 30.00	\$ 10.00	0%	10	Res Water Heat	0	0	0	0	0	0	0	18.01	
Showerhead - Engagement_C - Elec WH (E)	103	kWh	per unit	\$ 11.50	\$ 11.50	1%	10	Res Water Heat	500	500	1,000	51,500	51,500	103,000	\$ 5,750.00	\$ 5,750.00	10.26
Showerhead - Engagement_EO - Elec WH	125	kWh	per unit	\$ 10.00	\$ 10.00	1%	10	Res Water Heat	500	500	1,000	62,500	62,500	125,000	\$ 5,000.00	\$ 5,000.00	20.53
Showerhead - Retail_C - Any WH - 1.50 gpm and less (E)	122	kWh	per unit	\$ 24.00	\$ 11.00	42%	10	Res Water Heat	16,750	16,750	33,500	2,043,500	2,043,500	4,087,000	\$ 184,250.00	\$ 184,250.00	9.45
Showerhead - Retail_C - Any WH - 1.51 to 1.75 gpm (E)	94	kWh	per unit	\$ 24.00	\$ 11.00	4%	10	Res Water Heat	4,000	4,000	8,000	376,000	376,000	752,000	\$ 44,000.00	\$ 44,000.00	7.44
Showerhead - Retail_C - Any WH - 1.76 to 2.0 gpm (E)	63	kWh	per unit	\$ 24.00	\$ 10.00	9%	10	Res Water Heat	8,000	8,000	16,000	504,000	504,000	1,008,000	\$ 80,000.00	\$ 80,000.00	5.06
Showerhead - Retail_EO - Any WH - 1.50 gpm and less	145	kWh	per unit	\$ 24.00	\$ 10.00	18%	10	Res Water Heat	4,750	4,950	9,700	688,750	717,750	1,406,500	\$ 47,500.00	\$ 49,500.00	18.91
Showerhead - Retail_EO - Any WH - 1.51 to 1.75 gpm	112	kWh	per unit	\$ 24.00	\$ 10.00	1%	10	Res Water Heat	500	500	1,000	56,000	56,000	112,000	\$ 5,000.00	\$ 5,000.00	14.9
Showerhead - Retail_EO - Any WH - 1.76 to 2.0 gpm	75	kWh	per unit	\$ 24.00	\$ 10.00	3%	10	Res Water Heat	2,000	2,000	4,000	150,000	150,000	300,000	\$ 20,000.00	\$ 20,000.00	10.17
Showerhead - ShowerStart - 1.5 gpm (E)	230	kWh	per unit	\$ 40.00	\$ 10.00	0%	10	Res Water Heat	0	0	0	0	0	0	0	18.91	
Adapter-ShowerStart - C Electric Water Heat	108			\$ 15.00	\$ 6.50				400	400	800	43,200	43,200	86,400	\$ 2,600.00	\$ 2,600.00	5.200
Showerhead-ShowerStart - C Electric Water Heat	190			\$ 20.00	\$ 6.50				350	350	700	66,500	66,500	133,000	\$ 2,275.00	\$ 2,275.00	4.550
WaterSense Faucet - Any WH - 1.5 gpm or below EO	18.27	kWh	per unit	\$ 20.00	\$ 10.00	0%	10	Res Water Heat	500	500	1,000	9,135	9,135	18,270	\$ 5,000.00	\$ 5,000.00	3.97
WaterSense Faucet - Any WH - 1.5 gpm or below - C	15.11	kWh	per unit	\$ 20.00	\$ 11.50	0%	10	Res Water Heat	550	550	1,100	8,311	8,311	16,621	\$ 6,325.00	\$ 6,325.00	1.99
Annual Energy Savings 1.5 gpm, Electric Only Territory	18.27	kWh	per unit	\$ 2.00	\$ 2.00	2%	10	Res Water Heat	6,000	6,000	12,000	109,620	109,620	219,240	\$ 12,000.00	\$ 12,000.00	3.97
Annual Energy Savings 1.0 gpm, Electric Only Territory	31.36	kWh	per unit	\$ 2.00	\$ 2.00	8%	10	Res Water Heat	6,000	6,000	12,000	188,160	188,160	376,320	\$ 12,000.00	\$ 12,000.00	6.82
									0	0	0	0	0	0	0		
Annual Energy Savings 1.5 gpm, Combined Territory Electric	15.11	kWh	per unit	\$ 2.00	\$ 1.70	2%	10	Res Water Heat	6,250	6,250	12,500	94,438	94,438	188,875	\$ 10,625.00	\$ 10,625.00	3.97
Annual Energy Savings 1.0 gpm, Combined Territory Electric	25.93	kWh	per unit	\$ 2.00	\$ 1.70	7%	10	Res Water Heat	12,500	12,500	25,000	324,125	324,125	648,250	\$ 21,250.00	\$ 21,250.00	6.82

SF Existing Weatherization Schedule 214 Order Number 18230627 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$53,166	\$22,134	\$53,237	\$163,500	\$5,302	\$85,000	\$0	\$15,000	\$730,386	\$0	\$1,127,724	2,315,959 kwh	64.8%	17.7%	7.5%	#VALUE!
2017	\$54,380	\$24,012	\$52,287	\$150,545	\$5,302	\$85,000	\$0	\$0	\$907,048	\$0	\$1,278,574	3,221,386 kwh	70.9%	14.8%	6.6%	0.40
2017	\$55,739	\$24,612	\$54,639	\$150,545	\$5,302	\$85,000	\$0	\$0	\$907,048	\$0	\$1,282,886	3,221,386 kwh	70.7%	14.9%	6.6%	0.40
Total	\$110,119	\$48,624	\$106,926	\$301,090	\$10,604	\$170,000	\$0	\$0	\$1,814,096	\$0	\$2,561,460	6,442,773 kwh	70.8%	14.8%	6.6%	0.40

Spending Section

Overall Total			
	2016	2017	Total
<b>Budget Category</b>			
FTE LABOR	\$ 54,379.80	\$ 55,739.40	\$ 110,119.20
0.10 Market Manager	\$9,063.30	\$9,289.90	\$18,353.20
0.37 Program Manager	\$33,534.21	\$34,372.63	\$67,906.84
0.13 Program Implementer	\$11,782.29	\$12,076.87	\$23,859.16
			\$0.00
0.60			
<b>MARKETING LABOR</b>	\$ 24,012.00	\$ 24,612.30	\$ 48,624.30
Marketing Labor	\$24,012.00	\$24,612.30	\$48,624.30
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 52,287.33	\$ 54,639.16	\$ 106,926.49
Percentages for Applicable Yr	66.70%	68.00%	
Direct Program Labor	\$36,271.33	\$37,902.79	\$74,174.12
Direct Marketing Labor	\$16,016.00	\$16,736.36	\$32,752.37
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ 150,545.00	\$ 150,545.00	\$ 301,090.00
Bill inserts, collateral, media	\$55,370.00	\$55,370.00	\$110,740.00
EE Initiatives	\$95,175.00	\$95,175.00	\$190,350.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENS</b>	\$ 5,302.00	\$ 5,302.00	\$ 10,604.00
Travel, tolls, meals, lodging, pho	\$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>	\$ 85,000.00	\$ 85,000.00	\$ 170,000.00
Program Support	\$85,000.00	\$85,000.00	\$170,000.00
Duct Pilot			\$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>	\$ 907,048.00	\$ 907,048.00	\$ 1,814,096.00
Ratio	70.9%	70.7%	
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00

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			1st Year NEBs per Unit
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<b>TOTALS →</b>				\$ 5,898,811.32	\$ 1,880.06			23				3,221,386	3,221,386	6,442,773	\$ 907,048.00	\$ 907,048.00	\$ 1,814,096.00	
Air Sealing CFM50 - FAF	0.5	kWh	per unit	\$ 0.66	\$ 0.66	0%	15	SF Space Heat	23,275	23,275	46,550	12,569	12,569	25,137	\$ 15,361.50	\$ 15,361.50	\$ 30,723.00	\$ 0.01
Air Sealing CFM50 - HP	0.2	kWh	per unit	\$ 0.66	\$ 0.66	0%	15	SF Space Heat	38,087	38,087	76,174	9,141	9,141	18,282	\$ 25,137.42	\$ 25,137.42	\$ 50,274.84	\$ -
Air Sealing CFM50 - Zonal	0.4	kWh	per unit	\$ 0.66	\$ 0.66	1%	15	SF Space Heat	44,434	44,434	88,868	19,551	19,551	39,102	\$ 29,326.44	\$ 29,326.44	\$ 58,652.88	\$ 0.01
Attic Insulation R-0 to R-49 FAF	2.4	kWh	square foot	\$ 1.12	\$ 0.33	4%	30	SF Space Heat	52,084	52,084	104,168	122,397	122,397	244,795	\$ 17,187.72	\$ 17,187.72	\$ 34,375.44	\$ 0.03
Attic Insulation R-0 to R-49 HP	1.3	kWh	square foot	\$ 1.12	\$ 0.33	1%	30	SF Space Heat	23,438	23,438	46,876	31,173	31,173	62,346	\$ 7,734.54	\$ 7,734.54	\$ 15,469.08	\$ 0.02
Attic Insulation R-0 to R-49 Zonal	2.2	kWh	square foot	\$ 1.12	\$ 0.33	4%	30	SF Space Heat	54,688	54,688	109,376	118,126	118,126	236,252	\$ 18,047.04	\$ 18,047.04	\$ 36,094.08	\$ 0.03
Attic Insulation R-11 to R-49 - FAF	0.6	kWh	square foot	\$ 0.98	\$ 0.33	1%	30	SF Space Heat	52,084	52,084	104,168	32,292	32,292	64,584	\$ 17,187.72	\$ 17,187.72	\$ 34,375.44	\$ 0.01
Attic Insulation R-11 to R-49 - HP	0.3	kWh	square foot	\$ 0.98	\$ 0.33	0%	30	SF Space Heat	23,438	23,438	46,876	6,094	6,094	12,188	\$ 7,734.54	\$ 7,734.54	\$ 15,469.08	\$ -
Attic Insulation R-11 to R-49 - Zonal	0.4	kWh	square foot	\$ 0.98	\$ 0.33	1%	30	SF Space Heat	54,688	54,688	109,376	24,063	24,063	48,126	\$ 18,047.04	\$ 18,047.04	\$ 36,094.08	\$ 0.03
Energy Star Whole House Ventilation	81.0	kWh	per unit	\$ 50.00	\$ 50.00	0%	10	Res Plug Load	25	25	50	2,025	2,025	4,050	\$ 1,250.00	\$ 1,250.00	\$ 2,500.00	\$ -
Floor Insulation R-0 to R-30 FAF	1.0	kWh	square foot	\$ 1.32	\$ 0.11	4%	30	SF Space Heat	126,633	126,633	253,266	126,633	126,633	253,266	\$ 13,929.63	\$ 13,929.63	\$ 27,859.26	\$ 0.01
Floor Insulation R-0 to R-30 HP	0.2	kWh	square foot	\$ 1.32	\$ 0.11	0%	30	SF Space Heat	48,705	48,705	97,410	8,767	8,767	17,534	\$ 5,357.55	\$ 5,357.55	\$ 10,715.10	\$ -
Floor Insulation R-0 to R-30 Zonal	1.0	kWh	square foot	\$ 1.32	\$ 0.11	5%	30	SF Space Heat	146,115	146,115	292,230	150,498	150,498	300,997	\$ 16,072.65	\$ 16,072.65	\$ 32,145.30	\$ 0.02
Home Performance with Energy Star	0.0	kWh	per home	\$ 600.00	\$ 400.00	0%	1	SF Space Heat	50	50	100	0	0	0	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	\$ -
Prescriptive Duct Sealing and Insulation - Electric	1,859.0	kWh	per home	\$ 1,000.00	\$ 400.00	49%	20	SF Space Heat	850	850	1,700	1,580,150	1,580,150	3,160,300	\$ 340,000.00	\$ 340,000.00	\$ 680,000.00	\$ 11.00
Wall Insulation R-0 to R-13 FAF	2.2	kWh	square foot	\$ 1.39	\$ 0.22	1%	30	SF Space Heat	10,621	10,621	21,242	23,685	23,685	47,370	\$ 2,336.62	\$ 2,336.62	\$ 4,673.24	\$ 0.03
Wall Insulation R-0 to R-13 HP	1.0	kWh	square foot	\$ 1.39	\$ 0.22	0%	30	SF Space Heat	9,104	9,104	18,208	8,740	8,740	17,480	\$ 2,002.88	\$ 2,002.88	\$ 4,005.76	\$ 0.01
Wall Insulation R-0 to R-13 Zonal	1.5	kWh	square foot	\$ 1.39	\$ 0.22	1%	30	SF Space Heat	29,841	29,841	59,682	45,657	45,657	91,313	\$ 6,565.02	\$ 6,565.02	\$ 13,130.04	\$ 0.01
Windows - Double Pane to U.30 - FAF	5.6	kWh	square foot	\$ 18.51	\$ 2.78		30	SF Space Heat			0	0	0	0	\$ -	\$ -	\$ -	\$ 0.08
Windows - Double Pane to U.30 - HP	3.8	kWh	square foot	\$ 18.51	\$ 2.78		30	SF Space Heat			0	0	0	0	\$ -	\$ -	\$ -	\$ 0.04
Windows - Double Pane to U.30 - Zonal	5.1	kWh	square foot	\$ 18.51	\$ 2.78		30	SF Space Heat			0	0	0	0	\$ -	\$ -	\$ -	\$ 0.07
Windows - Single Pane to U.30 - FAF	15.8	kWh	square foot	\$ 18.51	\$ 2.78	8%	30	SF Space Heat	16,261	16,261	32,522	256,924	256,924	513,848	\$ 45,205.58	\$ 45,205.58	\$ 90,411.16	\$ 0.23
Windows - Single Pane to U.30 - HP	7.0	kWh	square foot	\$ 18.51	\$ 2.78	2%	30	SF Space Heat	8,290	8,290	16,580	57,947	57,947	115,894	\$ 23,046.20	\$ 23,046.20	\$ 46,092.40	\$ 0.10
Windows - Single Pane to U.30 - Zonal	8.9	kWh	square foot	\$ 18.51	\$ 2.78	6%	30	SF Space Heat	20,639	20,639	41,278	184,100	184,100	368,200	\$ 57,376.42	\$ 57,376.42	\$ 114,752.84	\$ 0.13
Insulated Door ENERGY STAR	78.0	kWh	per unit	\$ 332.27	\$ 100.00		20	SF Space Heat			0	0	0	0	\$ -	\$ -	\$ -	\$ -
Prescriptive air sealing - attic / crawlspace	0.1	kWh	square foot	\$ 0.20	\$ 0.09	2%	30	SF Space Heat	407,311	407,311	814,622	57,024	57,024	114,047	\$ 36,657.99	\$ 36,657.99	\$ 73,315.98	\$ -
Energy Star Whole House Ventilation with Air Sealing	81.0	kWh	per unit	\$ 250.00	\$ 150.00	1%	10	Res Plug Load	250	250	500	20,250	20,250	40,500	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00	\$ -
Performance HVAC Program	1,859.0	kWh	per home	\$ 1,000.00	\$ 750.00	9%	20	SF Space Heat	150	150	300	278,850	278,850	557,700	\$ 112,500.00	\$ 112,500.00	\$ 225,000.00	\$ 11.00
Low-e Storm Window Double Pane Metal Framed - FAF	4.6	kWh	square foot	\$ 8.94	\$ 2.78	0%	20	SF Space Heat	3,457	3,457	6,914	15,798	15,798	31,597	\$ 9,610.46	\$ 9,610.46	\$ 19,220.92	\$ 0.07
Low-e Storm Window Double Pane Metal Framed - HP	2.4	kWh	square foot	\$ 8.94	\$ 2.78	0%	20	SF Space Heat	2,886	2,886	5,772	7,013	7,013	14,026	\$ 8,023.08	\$ 8,023.08	\$ 16,046.16	\$ 0.04
Low-e Storm Window Double Pane Metal Framed - Zonal	4.4	kWh	square foot	\$ 8.94	\$ 2.78	1%	20	SF Space Heat	4,982	4,982	9,964	21,921	21,921	43,842	\$ 13,849.96	\$ 13,849.96	\$ 27,699.92	\$ 0.07









2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
	\$54,072	\$22,134	\$53,877	\$105,000	\$1,200	\$1,000	\$1,000	\$2,000	\$545,500	\$0	\$785,783	2,062,500 kwh	69.4%	18.0%	0.1%	#VALUE!
2016	\$49,848	\$16,008	\$43,926	\$85,000	\$2,000	\$2,000	\$1,000	\$3,000	\$630,500	\$0	\$833,282	1,896,700 kwh	75.7%	13.3%	0.2%	\$ 0.44
2017	\$51,094	\$16,408	\$45,902	\$85,000	\$2,000	\$2,000	\$1,000	\$3,000	\$630,500	\$0	\$836,904	1,896,700 kwh	75.3%	13.4%	0.2%	\$ 0.44
Total	\$100,943	\$32,416	\$89,828	\$170,000	\$4,000	\$4,000	\$2,000	\$6,000	\$1,261,000	\$0	\$1,670,187	3,793,400 kwh	75.5%	13.3%	0.2%	\$ 0.44

Spending Section

Overall Total		\$ 833,282.20	\$ 836,904.45	\$ 1,670,186.65
<b>Budget Category</b>				
	2016	2017	Total	
FTE	LABOR	\$ 49,848.15	\$ 51,094.45	\$ 100,942.60
0.10	Market Manager	\$9,063.30	\$9,289.90	\$18,353.20
0.35	Program Manager	\$31,721.55	\$32,514.65	\$64,236.20
0.10	Program Implementer	\$9,063.30	\$9,289.90	\$18,353.20
				\$0.00
0.55	MARKETING LABOR	\$ 16,008.00	\$ 16,408.20	\$ 32,416.20
	Marketing Labor	\$16,008.00	\$16,408.20	\$32,416.20
				\$0.00
				\$0.00
	OVERHEAD	\$ 43,926.05	\$ 45,901.80	\$ 89,827.85
	Percentages for Applicable Year	66.70%	68.00%	
	Direct Program Labor	\$33,248.72	\$34,744.23	\$67,992.94
	Direct Marketing Labor	\$10,677.34	\$11,157.58	\$21,834.91
				\$0.00
				\$0.00
	MARKETING	\$ 85,000.00	\$ 85,000.00	\$ 170,000.00
	Bill inserts, collateral, media	\$85,000.00	\$85,000.00	\$170,000.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
	Travel, meals, lodging, phone	\$2,000.00	\$2,000.00	\$4,000.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
	Program Implementation	\$2,000.00	\$2,000.00	\$4,000.00
				\$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
	MISCELLANEOUS	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
		\$3,000.00	\$3,000.00	\$6,000.00
				\$0.00
				\$0.00
				\$0.00
	DIRECT BENEFIT TO CUSTOMER	\$ 630,500.00	\$ 630,500.00	\$ 1,261,000.00
	Ratio	75.7%	75.3%	
	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			1st Year NEBs per Unit
			Measure Cost	Incentive	2016	2017				Combined	2016	2017	Combined	2016	2017	Combined			
TOTALS →			\$ 3,206,000.00	\$ 13,700.00	30					1,896,700	1,896,700	3,793,400	\$ 630,500.00	\$ 630,500.00	\$ 1,261,000.00	0			
E2G Fuel Conv - Space & WH - BB	12000	kWh	per unit \$ 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			
E2G Fuel Conv - Space & WH - FA	12000	kWh	per unit \$ 8,300.00	\$ 2,950.00	19%	30	SF Space Heat	30	30	60	360,000	360,000	720,000	\$ 88,500.00	\$ 88,500.00	\$ 177,000.00			
E2G Fuel Conv - Space Heat Only - BB	8500	kWh	per unit \$ 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			
E2G Fuel Conv - Space Heat Only - FA	8500	kWh	per unit \$ 6,700.00	\$ 2,000.00	16%	30	SF Space Heat	35	35	70	297,500	297,500	595,000	\$ 70,000.00	\$ 70,000.00	\$ 140,000.00			
E2G Fuel Conv - WH Only - Storage	3500	kWh	per home \$ 2,600.00	\$ 950.00	15%	30	Res Water Heat	80	80	160	280,000	280,000	560,000	\$ 76,000.00	\$ 76,000.00	\$ 152,000.00			
E2G Fuel Conv - WH Only - Tankless	3500	kWh	per home \$ 3,500.00	\$ 950.00	15%	30	Res Water Heat	80	80	160	280,000	280,000	560,000	\$ 76,000.00	\$ 76,000.00	\$ 152,000.00			
E2G Fuel Conv - Natural Gas Dryer	725	kWh	per unit \$ 500.00	\$ 500.00	11%	30	Res Plug Load	300	300	600	217,500	217,500	435,000	\$ 150,000.00	\$ 150,000.00	\$ 300,000.00			
E2G Fuel Conv - Natural Gas Range	314	kWh	per unit \$ 450.00	\$ 200.00	5%	30	Res Plug Load	300	300	600	94,200	94,200	188,400	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00			

Savings Section

Multi-Family Retrofit Schedule 217 Order Number 18230407 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
	\$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	DBTC	Marketing	Outside Svcs	\$ 0.41
2016	\$192,344	\$40,000	\$154,974	\$75,000	\$4,000	\$1,150,000	\$1,000	\$1,000	\$8,157,682	\$0	\$9,776,000	17,190,284 kwh	83.4%	2.7%	1.4%	\$ 0.57
2017	\$197,153	\$40,000	\$161,264	\$75,000	\$4,000	\$1,150,000	\$1,000	\$1,000	\$8,521,682	\$0	\$10,151,099	19,095,964 kwh	83.9%	1.4%	1.4%	\$ 0.53
Total	\$389,497	\$80,000	\$316,237	\$150,000	\$8,000	\$2,300,000	\$2,000	\$2,000	\$16,679,364	\$0	\$19,927,098	36,286,248 kwh	83.7%	1.4%	11.5%	\$ 0.55

Spending Section

Overall Total	2016	2017	Total
\$ 9,775,999.61	\$ 10,151,098.70	\$ 19,927,098.32	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 192,344.10	\$ 197,152.80	\$ 389,496.90
0.45 Market Manager	\$44,387.10	\$45,496.80	\$89,883.90
0.80 Program Manager	\$78,910.40	\$80,883.20	\$159,793.60
0.40 Program Implementer	\$39,455.20	\$40,441.60	\$79,896.80
0.30 Energy Management Engineer	\$29,591.40	\$30,331.20	\$59,922.60
1.95 MARKETING LABOR	\$ 40,000.00	\$ 40,000.00	\$ 80,000.00
Marketing Lead	\$32,000.00	\$32,000.00	\$64,000.00
Marketing Support	\$8,000.00	\$8,000.00	\$16,000.00
	\$0.00	\$0.00	\$0.00
OVERHEAD	\$ 154,973.51	\$ 161,263.90	\$ 316,237.42
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$128,293.51	\$134,063.90	\$262,357.42
Marketing Staff Overhead	\$26,680.00	\$27,200.00	\$53,880.00
	\$0.00	\$0.00	\$0.00
MARKETING	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00
Marketing Events, material, mailings et	\$75,000.00	\$75,000.00	\$150,000.00
	\$0.00	\$0.00	\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
Training, travel, lodging, phone expense	\$4,000.00	\$4,000.00	\$8,000.00
	\$0.00	\$0.00	\$0.00
OUTSIDE SERVICES	\$ 1,150,000.00	\$ 1,150,000.00	\$ 2,300,000.00
Program Implementer Labor	\$1,100,000.00	\$1,100,000.00	\$2,200,000.00
SEM Labor	\$50,000.00	\$50,000.00	\$100,000.00
	\$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	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
	\$1,000.00	\$1,000.00	\$2,000.00
	\$0.00	\$0.00	\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 8,157,682.00	\$ 8,521,682.00	\$ 16,679,364.00
Ratio	83.4%	83.9%	
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			1st Year NEBs per Unit
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
TOTALS →				\$ 26,520,194.00	\$ 64,122.06			18				17,190,284	19,095,964	36,286,248	\$ 8,157,682.00	\$ 8,521,682.00	\$ 16,679,364.00	\$ -
Advanced Power Strip (IR) - Direct Install	216	kWh	per unit	\$ 55.00	\$ 55.00	7%	5	Res Plug Load	6,000	6,000	12,000	1,296,000	1,296,000	2,592,000	\$ 330,000.00	\$ 330,000.00	\$ 660,000.00	\$ -
Aerator - 1.5 gpm EWH - Direct Install	45	kWh	per unit	\$ 2.10	\$ 2.10	1%	10	Res Water Heat	4,000	4,000	8,000	180,000	180,000	360,000	\$ 8,400.00	\$ 8,400.00	\$ 16,800.00	\$ 4.85
Air Sealing	1	kWh	square foot	\$ 2.00	\$ 2.00	12%	30	MF Space Heat	750,000	750,000	1,500,000	750,000	750,000	1,500,000	\$ 1,500,000.00	\$ 1,500,000.00	\$ 3,000,000.00	\$ -
Attic Insulation R0 to R38	2.18	kWh	square foot	\$ 1.06	\$ 0.75	1%	30	MF Space Heat	100,000	100,000	200,000	218,000	218,000	436,000	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00	\$ -
Attic Insulation R10 to R38	1.39	kWh	square foot	\$ 0.75	\$ 0.75	7%	30	MF Space Heat	1,390,000	1,390,000	2,780,000	1,390,000	1,390,000	2,780,000	\$ 750,000.00	\$ 750,000.00	\$ 1,500,000.00	\$ -
Common Area Lighting (Calculated)	180	kWh	per unit	\$ 124.00	\$ 50.00	0%	14	Res Water Heat	1,000,000	20	2,000,000	3,600	7,200	10,800	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 22.49
Clothes Washer Replacement Electric WH / Electric Dryer	809	kWh	per unit	\$ 600.00	\$ 600.00	5%	11	Res Water Heat	1,000	1,000	2,000	809,000	809,000	1,618,000	\$ 600,000.00	\$ 600,000.00	\$ 1,200,000.00	\$ 20.31
Ductless Heat Pump	54,135	kWh	calculated	\$ 16,055.00	\$ 8,000.00	11%	15	Comm Lighting	50	100	150	2,706,750	2,706,750	5,413,500	\$ 400,000.00	\$ 400,000.00	\$ 800,000.00	\$ -
E2G Fuel Conv - WH Only - Storage	1,195	kWh	per home	\$ 3,250.00	\$ 1,200.00	5%	15	MF Space Heat	500	500	1,000	597,500	597,500	1,195,000	\$ 600,000.00	\$ 600,000.00	\$ 1,200,000.00	\$ -
E2G Fuel Conv - WH Only - Tankless	3,500	kWh	per home	\$ 2,196.00	\$ 950.00	0%	30	Res Water Heat	3	3	6	10,500	10,500	21,000	\$ 2,850.00	\$ 2,850.00	\$ 5,700.00	\$ -
Energy Star Heat Pump - Tier 2 = 9.0 HSPF, 14 SEER	1,28	kWh	per unit	\$ 360.00	\$ 350.00	0%	20	HF Heat Pump	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Energy Star Heat Pump - Tier 3 = 10.0 HSPF, 16 SEER	939	kWh	per unit	\$ 1,688.00	\$ 800.00	0%	20	MF Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Energy Star LED Fixture	27	kWh	per unit	\$ 50.00	\$ 30.00	0%	15	Res Lighting	2,000	2,000	4,000	54,000	54,000	108,000	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	\$ -
Energy Star Ventilation Fan	143	kWh	per unit	\$ 40.00	\$ 50.00	0%	10	Res Plug Load	200	200	400	28,600	28,600	57,200	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ -
Floor Insulation R0 to R30	1.3	kWh	square foot	\$ 1.59	\$ 0.75	1%	30	MF Space Heat	100,000	100,000	200,000	130,000	130,000	260,000	\$ 74,000.00	\$ 74,000.00	\$ 148,000.00	\$ -
Floor Insulation R11 to R30	0.66	kWh	square foot	\$ 1.01	\$ 0.75	0%	30	MF Space Heat	50,000	50,000	100,000	33,000	33,000	66,000	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00	\$ -
HRV/ERV	21,168	kWh	calculated	\$ 17,958.00	\$ 6,351.00	0%	15	MF Space Heat	1	1	2	21,168	21,168	42,336	\$ 6,351.00	\$ 6,351.00	\$ 12,702.00	\$ -
Heat Pump Water Heater (Tier 1) - In Unit	1,040	kWh	per unit	\$ 900.00	\$ 500.00	0%	15	Res Water Heat	6	6	12	6,240	6,240	12,480	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ -
Heat Pump Water Heater (Tier 2) - In Unit	1,221	kWh	per unit	\$ 1,369.00	\$ 800.00	0%	15	Res Water Heat	6	6	12	7,326	7,326	14,652	\$ 4,800.00	\$ 4,800.00	\$ 9,600.00	\$ -
LED - A-Lamp - Direct Install	17	kWh	per unit	\$ 12.72	\$ 12.72	3%	12	Res Lighting	50,000	50,000	100,000	850,000	850,000	1,700,000	\$ 636,000.00	\$ 636,000.00	\$ 1,272,000.00	\$ -
LED - Candelabra - Direct Install	19	kWh	per unit	\$ 11.22	\$ 11.22	1%	12	Res Lighting	10,000	10,000	20,000	190,000	190,000	380,000	\$ 112,200.00	\$ 112,200.00	\$ 224,400.00	\$ -
LED - MR-16 - Direct Install	23	kWh	per unit	\$ 12.74	\$ 12.74	0%	12	Res Lighting	5,000	5,000	10,000	115,000	115,000	230,000	\$ 63,700.00	\$ 63,700.00	\$ 127,400.00	\$ -
LED - PAR30 - Direct Install	23	kWh	per unit	\$ 16.24	\$ 16.24	1%	12	Res Lighting	6,000	6,000	12,000	120,000	120,000	240,000	\$ 97,440.00	\$ 97,440.00	\$ 194,880.00	\$ -
LED Globe - Direct Install	16	kWh	per unit	\$ 11.74	\$ 11.74	1%	12	Res Lighting	15,000	15,000	30,000	240,000	240,000	480,000	\$ 176,100.00	\$ 176,100.00	\$ 352,200.00	\$ -
LED Reflector - Direct Install	25	kWh	per unit	\$ 13.54	\$ 13.54	1%	12	Res Lighting	8,000	8,000	16,000	200,000	200,000	400,000	\$ 108,320.00	\$ 108,320.00	\$ 216,640.00	\$ -
Parking Garage CO Sensor (Calculated)	10,095	kWh	calculated	\$ 9,376.00	\$ 3,028.00	0%	10	Res Plug Load	1	1	2	10,095	10,095	20,190	\$ 3,028.00	\$ 3,028.00	\$ 6,056.00	\$ -
Pool Heat Pump	24,000	kWh	calculated	\$ 11,454.00	\$ 5,071.00	0%	15	Comm Water Heat	1	1	2	24,000	24,000	48,000	\$ 5,071.00	\$ 5,071.00	\$ 10,142.00	\$ -
Refrigerator CEE Tier 3	98	kWh	per unit	\$ 211.00	\$ 50.00	0%	15	Res Refrigerator	100	100	200	9,800	9,800	19,600	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ -
Refrigerator Decommissioning	356	kWh	per unit	\$ 108.50	\$ 108.50	0%	7	Res Refrigerator	6	6	12	2,136	2,136	4,272	\$ 651.00	\$ 651.00	\$ 1,302.00	\$ 7.12
Refrigerator Replacement	503	kWh	per unit	\$ 600.00	\$ 600.00	2%	20	Res Refrigerator	600	600	1,200	301,800	301,800	603,600	\$ 360,000.00	\$ 360,000.00	\$ 720,000.00	\$ -
Showerhead - Max 1.5 gpm EWH - Direct Install	307	kWh	per unit	\$ 18.00	\$ 18.00	1%	10	Res Water Heat	800	800	1,600	245,600	245,600	491,200	\$ 14,400.00	\$ 14,400.00	\$ 28,800.00	\$ 24.31
Solar Pool Heater (Calculated)	27,000	kWh	calculated	\$ 12,665.00	\$ 8,000.00	0%	12	Comm Water Heat	1	1	2	27,000	27,000	54,000	\$ 8,000.00	\$ 8,000.00	\$ 16,000.00	\$ -
Thermostatic Restrictor Handheld Showerhead	336	kWh	per unit	\$ 58.00	\$ 58.00	1%	10	Res Water Heat	500	500	1,000	168,000	168,000	336,000	\$ 29,000.00	\$ 29,000.00	\$ 58,000.00	\$ 31.95
Thermostatic Restrictor Showerhead	336	kWh	per unit	\$ 41.00	\$ 41.00	8%	10	Res Water Heat	6,000	6,000	12,000	2,016,000	2,016,000	4,032,000	\$ 246,000.00	\$ 246,000.00	\$ 492,000.00	\$ 31.95
Thermostatic Restrictor Showerhead Adaptor	58	kWh	per unit	\$ 33.00	\$ 33.00	1%	10	Res Water Heat	5,000	5,000	10,000	290,000	290,000	580,000	\$ 165,000.00	\$ 165,000.00	\$ 330,000.00	\$ 4.52
Variable Speed Drive	34,649	kWh	calculated	\$ 137,340.00	\$ 4,121.00	0%	15	Comm Space Heat	1	1	2	34,649	34,649	69,298	\$ 4,121.00	\$ 4,121.00	\$ 8,242.00	\$ -
Wall Insulation R0 to R11	1.3	kWh	square foot	\$ 0.76	\$ 0.75	0%	30	MF Space Heat	12,000	12,000	24,000	15,600	15,600	31,200	\$ 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	100	100	200	14,900	14,900	29,800	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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
2016	\$15,426	\$1,300	\$11,825	\$5,000	\$900	\$2,000	\$0	\$0	\$231,640	\$0	\$268,098	18,815 terms	86.4%	2.7%	0.7%	#VALUE!
2017	\$20,221	\$1,600	\$14,554	\$5,000	\$1,000	\$1,000	\$500	\$500	\$239,103	\$0	\$283,479	18,641 terms	84.3%	2.7%	0.4%	\$ 15.21
2017	\$20,726	\$1,600	\$15,182	\$5,000	\$1,000	\$1,000	\$500	\$500	\$239,103	\$0	\$284,612	18,641 terms	84.0%	2.7%	0.4%	\$ 15.27
Total	\$40,947	\$3,200	\$29,736	\$10,000	\$2,000	\$2,000	\$1,000	\$1,000	\$470,743	\$0	\$558,090	37,283 terms	84.2%	2.7%	0.4%	\$ 15.24

Spending Section			
Overall Total	2016	2017	Total
FTE LABOR	\$ 20,220.79	\$ 20,726.32	\$ 40,947.11
0.10 Program Manager	\$9,863.80	\$10,110.40	\$19,974.20
0.05 Program Coordinator	\$4,931.90	\$5,055.20	\$9,987.10
0.05 Market Manager	\$4,931.90	\$5,055.20	\$9,987.10
0.01 Energy Management Engineer	\$493.19	\$505.52	\$998.71
0.21 AGENCY PAYMENTS	\$ 39,850.56	\$ 39,850.56	\$ 79,701.12
Program Support Costs	\$39,850.56	\$39,850.56	\$79,701.12
Represented as DBIC			\$0.00
			\$0.00
MARKETING LABOR	\$ 1,600.00	\$ 1,600.00	\$ 3,200.00
Marketing Lead	\$1,600.00	\$1,600.00	\$3,200.00
Marketing Support			\$0.00
			\$0.00
OVERHEAD	\$ 14,554.47	\$ 15,181.90	\$ 29,736.38
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$13,487.27	\$14,093.90	\$27,581.16
Marketing Staff Overhead	\$1,067.20	\$1,088.00	\$2,155.20
MATERIALS	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Materials	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 1,000.00
	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 199,252.80	\$ 199,252.80	\$ 398,505.60
Ratio	70.3%	70.0%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section															Savings Section										
Measure Name	Savings	Measure Information			Unit Type	Measure Cost	Incentive	Measure Life	End Use	2016		2017		Projected Savings		Incentive Totals		Agency %		Program Dollars		Program Dollars		Other Cost Contrib	NEBs
		UCM	Unit	Rate						2016	2017	2016	2017	2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	2016		
TOTALS →					\$ 398,505.60	\$ 24,772.30	22			18,641	18,641	37,467	\$ 199,252.80	\$ 199,252.80	\$ 398,505.60	15.76%		\$ 79,701.12	\$ 89,883.47	\$ 169,584.59					
Shareholder	0.00	Therms	calculated							1	1	2													
Repair	66	Therms	per unit	\$ 600.00	\$ 600.00	15		Res Space Heat	30	60	60	1,980	1,980	3,960	\$ 18,000.00	\$ 18,000.00	\$ 36,000.00	20.00%	\$ 7,200.00	\$ 8,119.85	\$ 15,319.85				
Furnace / Heating: Gas Furnace Replacement >90% - TG, MF	89	Therms	per unit	\$ 692.00	\$ 692.00	18		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Furnace / Heating: Gas Furnace Replacement >90% - TG, SF	89	Therms	per unit	\$ 692.00	\$ 692.00	18		Res Space Heat	7	7	14	623	623	1,246	\$ 4,844.00	\$ 4,844.00	\$ 9,688.00	20.00%	\$ 1,937.60	\$ 2,185.14	\$ 4,122.74				
Insulation: Attic: R0 to R30 - TG, MH	0.01	Therms	square foot	\$ 0.70	\$ 0.70	25		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Insulation: Ceiling: Attic: R0 to R38 - TG, MF	0.09	Therms	square foot	\$ 0.95	\$ 0.95	30		Res Space Heat	250	250	500	23	23	46	\$ 237.50	\$ 237.50	\$ 475.00	20.00%	\$ 95.00	\$ 107.14	\$ 202.14				
Insulation: Ceiling: Attic: R0 to R38 - TG, SF	0.09	Therms	square foot	\$ 0.95	\$ 0.95	30		Res Space Heat	5,833	5,833	11,666	525	525	1,050	\$ 5,541.35	\$ 5,541.35	\$ 11,082.70	20.00%	\$ 2,216.54	\$ 2,499.72	\$ 4,716.26			0.03124963	
Insulation: Ceiling: Attic: R11 to R38 - TG, MF	0.06	Therms	square foot	\$ 0.70	\$ 0.70	30		Res Space Heat	5,500	5,500	11,000	330	330	660	\$ 3,850.00	\$ 3,850.00	\$ 7,700.00	20.00%	\$ 1,540.00	\$ 1,736.75	\$ 3,276.75				
Insulation: Ceiling: Attic: R11 to R38 - TG, SF	0.02	Therms	square foot	\$ 0.70	\$ 0.70	30		Res Space Heat	11,698	11,698	23,396	234	234	468	\$ 8,188.60	\$ 8,188.60	\$ 16,377.20	20.00%	\$ 3,275.44	\$ 3,693.90	\$ 6,969.34			0.006714266	
Insulation: Duct: R0-R11 - TG, MF	0.2	Therms	linear foot	\$ 2.50	\$ 2.50	30		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Insulation: Duct: R0-R11 - TG, SF	0.2	Therms	linear foot	\$ 2.50	\$ 2.50	30		Res Space Heat	8,392	8,392	16,784	1,678	1,678	3,357	\$ 20,980.00	\$ 20,980.00	\$ 41,960.00	20.00%	\$ 8,392.00	\$ 9,464.13	\$ 17,856.13				
Insulation: Floor: R0 to R22 - TG, MH	0.02	Therms	square foot	\$ 0.70	\$ 0.70	25		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Insulation: Floor: R0 to R30 - TG, MF	0.06	Therms	square foot	\$ 0.85	\$ 0.85	30		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Insulation: Floor: R0 to R30 - TG, MH	0.06	Therms	square foot	\$ 0.80	\$ 0.80	25		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Insulation: Floor: R0 to R30 - TG, SF	0.04	Therms	square foot	\$ 0.85	\$ 0.85	30		Res Space Heat	27,561	27,561	55,122	1,102	1,102	2,205	\$ 23,426.85	\$ 23,426.85	\$ 46,853.70	20.00%	\$ 9,370.74	\$ 10,657.92	\$ 19,938.66			0.015838437	
Insulation: Wall: R0-R11 - TG, MF	0.06	Therms	square foot	\$ 0.85	\$ 0.85	30		Res Space Heat	479	479	958	29	29	57	\$ 407.15	\$ 407.15	\$ 814.30	20.00%	\$ 162.86	\$ 183.67	\$ 346.53				
Insulation: Wall: R0-R11 - TG, MH	0.08	Therms	square foot	\$ 0.80	\$ 0.80	25		Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	20.00%	\$ -	\$ -	\$ -				
Insulation: Wall: R0-R11 - TG, SF	0.07	Therms	square foot	\$ 0.85	\$ 0.85	30		Res Space Heat	20,863	20,863	41,726	1,460	1,460	2,921	\$ 17,733.55	\$ 17,733.55	\$ 35,467.10	20.00%	\$ 7,093.42	\$ 7,999.85	\$ 15,093.07			0.02761939	
Low Cost: Showersheds 2.0 GPM - TG, MF	6	Therms	per unit	\$ 25.00	\$ 25.00	30		Res Water Heat	50	50	100	300	300	600	\$ 1,250.00	\$ 1,250.00	\$ 2,500.00	20.00%	\$ 500.00	\$ 563.88	\$ 1,063.88				
Low Cost: Showersheds 2.0 GPM - TG, MH	6	Therms	per unit	\$ 25.00	\$ 25.00	25		Res Water Heat	10	10	20	60	60	120	\$ 250.00	\$ 250.00	\$ 500.00	20.00%	\$ 100.00	\$ 112.76	\$ 212.76				
Low Cost: Showersheds 2.0 GPM - TG, SF	6	Therms	per unit	\$ 25.00	\$ 25.00	30		Res Water Heat	50	50	100	300	300	600	\$ 1,250.00	\$ 1,250.00	\$ 2,500.00	20.00%	\$ 500.00	\$ 563.88	\$ 1,063.88				
Duct Sealing: Duct Sealing - TG, MH	39.4	Therms	per unit	\$ 350.00	\$ 350.00	20		Res Space Heat	20	20	40	788	788	1,576	\$ 7,000.00	\$ 7,000.00	\$ 14,000.00	20.00%	\$ 2,800.00	\$ 3,157.72	\$ 5,957.72				
Duct Sealing: Duct Sealing - TG, SF	30	Therms	per unit	\$ 350.00	\$ 350.00	20		Res Space Heat	30	30	60	900	900	1,800	\$ 10,500.00	\$ 10,500.00	\$ 21,000.00	20.00%	\$ 4,200.00	\$ 4,736.58	\$ 8,936.58				
Structure Sealing: Shell Sealing - TG, MH	0.01	Therms	square foot	\$ 0.40	\$ 0.40	25		Res Space Heat	25,000	25,000	50,000	250	250	500	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	20.00%	\$ 4,000.00	\$ 4,511.03	\$ 8,511.03				
Structure Sealing: Shell Sealing - TG, SF	0.02	Therms	square foot	\$ 0.40	\$ 0.40	15		Res Space Heat	37,197	37,197	74,394	744	744	1,488	\$ 14,878.80	\$ 14,878.80	\$ 29,757.60	20.00%	\$ 5,951.52	\$ 6,711.87	\$ 12,663.39				
Water Heater: Pipe Insulation - TG, MF	0.9	Therms	linear foot	\$ 5.50	\$ 5.50	15		Res Water Heat	12	12	24	11	11	22	\$ 66.00	\$ 66.00	\$ 132.00	20.00%	\$ 26.40	\$ 29.77	\$ 56.17				
Water Heater: Pipe Insulation - TG, MH	0.9	Therms	linear foot	\$ 5.50	\$ 5.50	15		Res Water Heat	10	10	20	9	9	18	\$ 55.00	\$ 55.00	\$ 110.00	20.00%	\$ 22.00	\$ 24.81	\$ 46.81				
Water Heater: Pipe Insulation - TG, SF	0.9	Therms	linear foot	\$ 5.50	\$ 5.50	15		Res Water Heat	9	9	18	8	8	16	\$ 49.50	\$ 49.50	\$ 99.00	20.00%	\$ 19.80	\$ 22.33	\$ 42.13				
Common Area Measures: Space Heating Boiler Replacement - TG, M	734	Therms	calculated	\$ 4,152.00	\$ 4,152.00	24		Comm Space Heat	1	1	2	734	734	1,468	\$ 4,152.00	\$ 4,152.00	\$ 8,304.00	20.00%	\$ 1,660.80	\$ 1,872.96	\$ 3,533.76				
Common Area Measures: Water Heating Boiler Replacement - TG, M	1100	Therms	calculated	\$ 6,150.00	\$ 6,150.00	15		Comm Water Heat	2	2	4	2,200	2,200	4,400	\$ 12,300.00	\$ 12,300.00	\$ 24,600.00	20.00%	\$ 4,920.00	\$ 5,548.56	\$ 10,468.56				
Common Area Measures: Combined Space and Water Heat TG, MF	1923	Therms	calculated	\$ 9,000.00	\$ 9,000.00	19		Comm Space Heat	1	1	2	1,923	1,923	3,846	\$ 9,000.00	\$ 9,000.00	\$ 18,000.00	20.00%	\$ 3,600.00	\$ 4,059.92	\$ 7,659.92				
Integrated Space and Water Heat-SF	173	Therms	per unit	\$ 1,528.00	\$ 1,528.00	18		Res Space Heat	5	5	10	865	865	1,730	\$ 7,830.00	\$ 7,830.00	\$ 15,660.00	20.00%	\$ 3,052.00	\$ 3,441.91	\$ 6,493.91				
Integrated Space and Water Heat-MF	129.5	Therms	per unit	\$ 1,144.00	\$ 1,144.00	18																			

SF Existing Space Heat Schedule 214 Order Number 18230638 Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
	\$41,145	\$14,085	\$39,048	\$165,000	\$5,400	\$18,000	\$15,400	\$10,200	\$1,287,500	\$0	\$1,595,778	531,650 therms	80.7%	11.8%	1.1%	#VALUE!
2016	\$43,504	\$14,007	\$38,360	\$225,000	\$5,400	\$18,000	\$17,200	\$4,000	\$2,055,250	\$0	\$2,420,721	645,705 therms	84.9%	10.2%	0.7%	\$ 3.75
2017	\$44,592	\$14,357	\$40,085	\$225,000	\$5,400	\$18,000	\$17,200	\$4,000	\$2,055,250	\$0	\$2,423,884	645,705 therms	84.8%	10.2%	0.7%	\$ 3.75
Total	\$88,095	\$28,364	\$78,445	\$450,000	\$10,800	\$36,000	\$34,400	\$8,000	\$4,110,500	\$0	\$4,844,604	1,291,410 therms	84.8%	10.2%	0.7%	\$ 3.75

Spending Section

Overall Total	2016	2017	Total
\$ 2,420,720.57	\$ 2,423,883.81	\$ 4,844,604.38	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 43,503.84	\$ 44,591.52	\$ 88,095.36
0.10 Market Manager	\$9,063.30	\$9,289.90	\$18,353.20
0.25 Program Manager	\$22,658.25	\$23,224.75	\$45,883.00
0.13 Program Implementer	\$11,782.29	\$12,076.87	\$23,859.16
			\$0.00
0.48			
MARKETING LABOR	\$ 14,007.00	\$ 14,357.18	\$ 28,364.18
Marketing Labor	\$ 14,007.00	\$ 14,357.18	\$28,364.18
			\$0.00
			\$0.00
OVERHEAD	\$ 38,359.73	\$ 40,085.11	\$ 78,444.84
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$29,017.06	\$30,322.23	\$59,339.29
Marketing Staff Overhead	\$9,342.67	\$9,762.88	\$19,105.55
			\$0.00
			\$0.00
MARKETING	\$ 225,000.00	\$ 225,000.00	\$ 450,000.00
Bill inserts, collateral, media	\$225,000.00	\$225,000.00	\$450,000.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSE	\$ 5,400.00	\$ 5,400.00	\$ 10,800.00
Travel, tolls, meals, lodging, etc.	\$5,400.00	\$5,400.00	\$10,800.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 18,000.00	\$ 18,000.00	\$ 36,000.00
Miscellaneous	\$18,000.00	\$18,000.00	\$36,000.00
			\$0.00
			\$0.00
MATERIALS	\$ 17,200.00	\$ 17,200.00	\$ 34,400.00
Materials	\$17,200.00	\$17,200.00	\$34,400.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
Miscellaneous	\$4,000.00	\$4,000.00	\$8,000.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 2,055,250.00	\$ 2,055,250.00	\$ 4,110,500.00
Ratio	84.9%	84.8%	
REVENUE	\$0.00	\$0.00	\$0.00

Savings Section

Measure Name	Savings	UOM	Measure Information				End Use	Unit Totals			Projected Savings			Incentive Totals			Ass (Based on NEBs)		
			Unit Type	Measure Cost	Incentive	Support %		Measure Life	2016	2017	Combined	2016	2017	Combined	2016	2017		Combined	
TOTALS →				\$ 7,617,270.00	\$ 1,700.00		18						645,705	645,705	1,291,410	\$ 2,055,250.00	\$ 2,055,250.00	\$ 4,110,500.00	0
Efficient 95% Gas Furnace (Note: Raised from 90%)	110.00	therms	per unit	\$ 603.00	\$ 350.00	84%	18	Res Space Heat	5,000	5,000	10,000	550,000	550,000	1,100,000	\$ 1,750,000.00	\$ 1,750,000.00	\$ 3,500,000.00	0	
Energy Star qualified Boilers (95% AFUE)	119.00	therms	per unit	\$ 1,393.00	\$ 350.00	1%	20	Res Space Heat	55	55	110	6,545	6,545	13,090	\$ 19,250.00	\$ 19,250.00	\$ 38,500.00	0	
High Efficiency Natural Gas Fireplace	72.00	therms	per home	\$ 562.00	\$ 200.00	10%	20	Res Space Heat	950	950	1,900	68,400	68,400	136,800	\$ 190,000.00	\$ 190,000.00	\$ 380,000.00	0	
NEW Integrated Space & Water Heating	173.00	therms	per home	\$ 1,526.00	\$ 800.00	3%	18	Res Space Heat	120	120	240	20,760	20,760	41,520	\$ 96,000.00	\$ 96,000.00	\$ 192,000.00	0	

SF Existing Space Heat Schedule 214 Order Number 18230638 Gas

SF Existing Space Heat Schedule 214 Order Number 18230638 Gas

Residential Home Appliances--Gas Savings Schedule 214 Order Number Gas

This sheet represents gas savings from installation of appliances

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,736 therms	#DIV/0!	#DIV/0!	#DIV/0!	#VALUE!
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,650	\$0	\$16,650	46,930 therms	100.0%	0.0%	0.0%	\$ 0.35
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,300	\$0	\$33,300	93,860 therms	100.0%	0.0%	0.0%	\$ 0.35

Spending Section

Overall Total	2016	2017	Total
\$ 16,650.00	\$ 16,650.00	\$ -	\$ 16,650.00
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ -	\$ -	\$ -
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$0.00	\$0.00	\$0.00
Marketing Staff Overhead	\$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>	\$ -	\$ -	\$ -
			\$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>	\$ 16,650.00	\$ 16,650.00	\$ 33,300.00
Ratio			
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00

Residential Home Appliances--Gas Savings Schedule 214 Order Number Gas

Residential Home Appliances--Gas Savings Schedule 214 Order Number 18230432 Gas

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			BSS (Based on NEBs)	
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined		
<b>TOTALS →</b>				\$ 33,300.00	\$ 3.33	100%	12						46,930	46,930	93,860	\$ 16,650.00	\$ 16,650.00	\$ 33,300.00	0
Clothes Washer CEE Tier 1 Any WH/Any Dryer - Frontload	1.20	therm	per unit	\$ -	\$ -	15%	14	Res Water Heat	6,000	6,000	12,000	7,200	7,200	14,400	\$ -	\$ -	\$ -	0	
Clothes Washer CEE Tier 2 Any WH/Any Dryer	1.90	therm	per unit	\$ -	\$ -	18%	14	Res Water Heat	4,500	4,500	9,000	8,550	8,550	17,100	\$ -	\$ -	\$ -	0	
Clothes Washer CEE Tier 3 Any WH/Any Dryer	2.00	therm	per unit	\$ -	\$ -	13%	14	Res Water Heat	3,000	3,000	6,000	6,000	6,000	12,000	\$ -	\$ -	\$ -	0	
Showerhead - Engagement_C - Appl Repl - 1.5 gpm (G	5.00	therm	per unit	\$ 3.33	\$ 3.33	53%	10	Res Water Heat	5,000	5,000	10,000	25,000	25,000	50,000	\$ 16,650.00	\$ 16,650.00	\$ 33,300.00	0	
Clothes Washer AnyWH/Any Dryer - Topload	0.09	therm	per unit	\$ -	\$ -	0%	14	Res Water Heat	2,000	2,000	4,000	180	180	360	\$ -	\$ -	\$ -	0	

Savings Section





2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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
	\$19,000	\$4,500	\$16,615	\$25,000	\$300	\$10,000	\$500	\$300	\$310,900	\$0	\$387,115	145,116 therms	80.3%	8.4%	2.6%	
2016	\$14,825	\$1,600	\$10,956	\$103,450	\$300	\$20,000	\$500	\$300	\$377,391	\$0	\$529,322	326,631 therms	71.3%	20.0%	3.8%	\$ 1.62
2017	\$15,196	\$1,640	\$11,448	\$103,450	\$300	\$20,000	\$500	\$300	\$377,391	\$0	\$530,226	326,631 therms	71.2%	20.0%	3.8%	\$ 1.62
Total	\$30,021	\$3,240	\$22,404	\$206,901	\$600	\$40,000	\$1,000	\$600	\$754,782	\$0	\$1,059,548	653,262 therms	71.2%	20.0%	3.8%	\$ 1.62

Spending Section

Overall Total	2016	2017	Total
\$ 529,322.36	\$ 530,225.64	\$ 1,059,548.00	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 14,825.28	\$ 15,195.84	\$ 30,021.12
0.09 Program Coordinator	\$9,265.80	\$9,497.40	\$18,763.20
0.03 Program Implementer	\$2,779.74	\$2,849.22	\$5,628.96
0.03 Market Manager	\$2,779.74	\$2,849.22	\$5,628.96
			\$0.00
0.15 MARKETING LABOR	\$ 1,600.00	\$ 1,640.00	\$ 3,240.00
Marketing labor	\$800.00	\$820.00	\$1,620.00
Marketing Manager	\$800.00	\$820.00	\$1,620.00
			\$0.00
OVERHEAD	\$ 10,955.66	\$ 11,448.37	\$ 22,404.03
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$9,888.46	\$10,333.17	\$20,221.63
Marketing Staff Overhead	\$1,067.20	\$1,115.20	\$2,182.40
			\$0.00
MARKETING	\$ 103,450.42	\$ 103,450.43	\$ 206,900.85
General Marketing	\$83,200.42	\$83,200.43	\$166,400.85
Cross-Channel Marketing	\$20,250.00	\$20,250.00	\$40,500.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 300.00	\$ 300.00	\$ 600.00
Employee Expense	\$300.00	\$300.00	\$600.00
			\$0.00
OUTSIDE SERVICES	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
Field Services	\$10,000.00	\$10,000.00	\$20,000.00
Incentive Processing	\$10,000.00	\$10,000.00	\$20,000.00
			\$0.00
MATERIALS	\$ 500.00	\$ 500.00	\$ 1,000.00
Materials Budget	\$500.00	\$500.00	\$1,000.00
			\$0.00
MISCELLANEOUS	\$ 300.00	\$ 300.00	\$ 600.00
Misc. Budget	\$300.00	\$300.00	\$600.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 377,391.00	\$ 377,391.00	\$ 754,782.00
Ratio	71.3%	71.2%	
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			Ass (Based on NEBs)	
									2016	2017	2016	2017	Combined	2016	2017	Combined		
<b>TOTALS →</b>				\$ 2,879,232.00	\$ 120.60						326,631	326,631	653,262	\$ 377,391.00	\$ 377,391.00	\$ 754,782.00	0	
Adapter - ShowerStart (G)	8.06	therms	per unit	\$ 30.00	\$ 10.00	0%	10	Res Water Heat	1,000	1,000	2,000	8,060	8,060	16,120	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	18.01
Showerhead - Engagement - C - Elec WH (G)	5.00	therms	per unit	\$ 24.00	\$ 3.50	2%	10	Res Water Heat	4,000	4,000	8,000	20,000	20,000	40,000	\$ 14,000.00	\$ 14,000.00	\$ 28,000.00	10.26
Showerhead - Retail - Gas WH - 1.50 gpm and less	10.20	therms	per unit	\$ 24.00	\$ 10.00	8%	10	Res Water Heat	4,000	4,000	8,000	40,800	40,800	81,600	\$ 40,000.00	\$ 40,000.00	\$ 80,000.00	18.91
Showerhead - Retail - Gas WH - 1.51 to 1.75 gpm	7.90	therms	per unit	\$ 24.00	\$ 10.00	1%	10	Res Water Heat	3,000	3,000	6,000	23,700	23,700	47,400	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	14.89
Showerhead - Retail - Gas WH - 1.76 to 2.0 gpm	5.30	therms	per unit	\$ 24.00	\$ 10.00	0%	10	Res Water Heat	2,500	2,500	5,000	13,780	13,780	27,560	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00	10.17
Showerhead - Retail - C - Any WH - 1.50 gpm and less (G)	5.10	therms	per unit	\$ 24.00	\$ 4.00	57%	10	Res Water Heat	16,750	16,750	33,500	85,425	85,425	170,850	\$ 67,000.00	\$ 67,000.00	\$ 134,000.00	9.45
Showerhead - Retail - C - Any WH - 1.51 to 1.75 gpm (G)	3.90	therms	per unit	\$ 24.00	\$ 4.00	5%	10	Res Water Heat	4,000	4,000	8,000	15,600	15,600	31,200	\$ 16,000.00	\$ 16,000.00	\$ 32,000.00	7.44
Showerhead - Retail - C - Any WH - 1.76 to 2.0 gpm (G)	2.60	therms	per unit	\$ 24.00	\$ 4.00	12%	10	Res Water Heat	8,000	8,000	16,000	20,800	20,800	41,600	\$ 32,000.00	\$ 32,000.00	\$ 64,000.00	5.08
Showerhead - Retail - GO - Any WH - 1.50 gpm and less	5.31	therms	per unit	\$ 24.00	\$ 10.00	0%	10	Res Water Heat	3,000	3,000	6,000	15,930	15,930	31,860	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	18.91
Showerhead - Retail - GO - Any WH - 1.51 to 1.75 gpm	4.10	therms	per unit	\$ 24.00	\$ 10.00	0%	10	Res Water Heat	3,000	3,000	6,000	12,300	12,300	24,600	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	14.89
Showerhead - Retail - GO - Any WH - 1.76 to 2.0 gpm	2.74	therms	per unit	\$ 24.00	\$ 10.00	0%	10	Res Water Heat	3,000	3,000	6,000	8,220	8,220	16,440	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	10.17
Showerhead - ShowerStart - 1.5 gpm (G)	13.67	therms	per unit	\$ 40.00	\$ 10.00	0%	10	Res Water Heat	2,250	2,250	4,500	30,758	30,758	61,515	\$ 22,500.00	\$ 22,500.00	\$ 45,000.00	18.91
Adapter-ShowerStart - C. Gas Water Heat	4.95			\$ 15.00	\$ 3.50				400	400	800	1,980	1,980	3,960	\$ 1,400.00	\$ 1,400.00	\$ 2,800.00	
Showerhead-ShowerStart - C. Gas Water Heat	8.39			\$ 20.00	\$ 3.50				350	350	700	2,937	2,937	5,873	\$ 1,225.00	\$ 1,225.00	\$ 2,450.00	
WaterSense Faucet - Any WH - 1.5 gpm or below (G)	0.72	therms	per unit	\$ 20.00	\$ 10.00	0%	10	Res Water Heat	600	600	1,200	432	432	864	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	3.97
WaterSense Faucet - Any WH - 1.5 gpm or below - C	0.69	therms	per unit	\$ 20.00	\$ 3.50	0%	10	Res Water Heat	550	550	1,100	380	380	759	\$ 1,925.00	\$ 1,925.00	\$ 3,850.00	1.99
Annual Energy Savings 1.5 gpm, NG Only Territory	0.72	therms	per unit	\$ 2.00	\$ 2.00	0%	10	Res Water Heat	3,858	3,858	7,716	2,778	2,778	5,556	\$ 7,716.00	\$ 7,716.00	\$ 15,432.00	3.97
Annual Energy Savings 1.0 gpm, NG Only Territory	1.23	therms	per unit	\$ 2.00	\$ 2.00	0%	10	Res Water Heat	3,000	3,000	6,000	3,690	3,690	7,380	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	6.82
Annual Energy Savings 1.5 gpm, Combined Territory NG	0.69	therms	per unit	\$ 2.00	\$ 0.30	3%	10	Res Water Heat	6,250	6,250	12,500	4,313	4,313	8,625	\$ 1,875.00	\$ 1,875.00	\$ 3,750.00	3.97
Annual Energy Savings 1.0 gpm, Combined Territory NG	1.18	therms	per unit	\$ 2.00	\$ 0.30	10%	10	Res Water Heat	12,500	12,500	25,000	14,750	14,750	29,500	\$ 3,750.00	\$ 3,750.00	\$ 7,500.00	6.82

SF Existing Weatherization Schedule 214 Order Number 18230637 Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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
	\$28,829	\$12,073	\$28,918	\$37,500	\$2,500	\$292,500	\$0	\$15,000	\$2,754,225	\$0	\$3,171,545	432,015 therms	86.8%	1.8%	9.2%	#VALUE!
2016	\$30,815	\$12,006	\$28,562	\$41,179	\$2,500	\$280,000	\$0	\$15,000	\$2,227,305	\$0	\$2,637,367	391,188 therms	84.5%	2.3%	10.6%	\$ 6.74
2017	\$31,586	\$12,306	\$29,846	\$41,179	\$2,500	\$280,000	\$0	\$15,000	\$2,227,305	\$0	\$2,639,722	391,188 therms	84.4%	2.3%	10.6%	\$ 6.75
Total	\$62,401	\$24,312	\$58,408	\$82,358	\$5,000	\$560,000	\$0	\$30,000	\$4,454,610	\$0	\$5,277,089	782,375 therms	84.4%	2.3%	10.6%	\$ 6.74

Spending Section

Overall Total	2016	2017	Total
\$ 2,637,366.91	\$ 2,639,722.18	\$ 5,277,089.09	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 30,815.22	\$ 31,585.86	\$ 62,401.08
0.05 Market Manager	\$4,331.65	\$4,644.95	\$9,176.60
0.19 Program Manager	\$17,220.27	\$17,650.81	\$34,871.08
0.10 Program Implementer	\$9,063.30	\$9,289.90	\$18,353.20
0.34			
<b>MARKETING LABOR</b>	<b>\$ 12,006.00</b>	<b>\$ 12,306.15</b>	<b>\$ 24,312.15</b>
Marketing Labor	\$12,006.00	\$12,306.15	\$24,312.15
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 28,561.75</b>	<b>\$ 29,846.43</b>	<b>\$ 58,408.18</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$20,553.75	\$21,478.25	\$42,032.00
Marketing Staff Overhead	\$8,008.00	\$8,368.18	\$16,376.18
			\$0.00
			\$0.00
<b>MARKETING</b>	<b>\$ 41,178.94</b>	<b>\$ 41,178.94</b>	<b>\$ 82,357.88</b>
Bill inserts, collateral, media	\$20,928.94	\$20,928.94	\$41,857.88
EE Initiatives	\$20,250.00	\$20,250.00	\$40,500.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 5,000.00</b>
Travel, tolls, meals, lodging, phone	\$2,500.00	\$2,500.00	\$5,000.00
Phone, office supplies, equipment			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 280,000.00</b>	<b>\$ 280,000.00</b>	<b>\$ 560,000.00</b>
Program Support	\$280,000.00	\$280,000.00	\$560,000.00
Duct Pilot			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$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>\$ 2,227,305.00</b>	<b>\$ 2,227,305.00</b>	<b>\$ 4,454,610.00</b>
Ratio	84.5%	84.4%	
<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			Savings Section
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<b>TOTALS</b>				\$ 15,937,410.00	\$ 2,097.36		25			391,188	391,188	782,375	\$ 2,227,305.00	\$ 2,227,305.00	\$ 4,454,610.00	\$ -		
Air Sealing CFM 50 - Gas	0.02	therms	per unit	\$ 0.66	\$ 0.66	1%	15	Res Space Heat	125,000	125,000	250,000	2,500	2,500	5,000	\$ 82,500.00	\$ 82,500.00	\$ 165,000.00	\$ 0.01
Attic Insulation R-0 to R-49 - Gas	0.10	therms	square foot	\$ 1.12	\$ 0.28	14%	30	Res Space Heat	550,000	550,000	1,100,000	55,000	55,000	110,000	\$ 151,250.00	\$ 151,250.00	\$ 302,500.00	\$ 0.03
Attic Insulation R-11 to R-49 - Gas	0.03	therms	square foot	\$ 0.98	\$ 0.28	5%	30	Res Space Heat	700,000	700,000	1,400,000	21,000	21,000	42,000	\$ 192,500.00	\$ 192,500.00	\$ 385,000.00	\$ 0.01
CO Monitor	0.00	therms	per home	\$ 38.30	\$ 38.30	0%	5	Res Space Heat	2,850	2,850	5,700	0	0	0	\$ 109,155.00	\$ 109,155.00	\$ 218,310.00	\$ 7.66
Floor Insulation R-0 to R-30 - Gas	0.04	therms	square foot	\$ 1.32	\$ 0.11	11%	30	Res Space Heat	1,100,000	1,100,000	2,200,000	44,000	44,000	88,000	\$ 121,000.00	\$ 121,000.00	\$ 242,000.00	\$ 0.01
Home Performance with Energy Star	0.00	therms	per home	\$ 600.00	\$ 400.00	0%	1	Res Space Heat	150	150	300	0	0	0	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	\$ -
HEA - Inhome - Gas	0.00	therms	per home	\$ 165.00	\$ 165.00	0%	1	Res Space Heat	1,500	1,500	3,000	0	0	0	\$ 247,500.00	\$ 247,500.00	\$ 495,000.00	\$ -
Prescriptive Duct Sealing and Insulation - Gas	75.00	therms	per unit	\$ 1,000.00	\$ 400.00	25%	20	Res Space Heat	1,300	1,300	2,600	97,500	97,500	195,000	\$ 520,000.00	\$ 520,000.00	\$ 1,040,000.00	\$ 11.00
Showerhead - leave behind	16.00	therms	per unit	\$ 15.00	\$ 15.00	8%	10	Res Water Heat	2,000	2,000	4,000	32,000	32,000	64,000	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ 20.53
Wall Insulation R-0 to R-13 - Gas	0.09	therms	square foot	\$ 1.39	\$ 0.33	9%	30	Res Space Heat	400,000	400,000	800,000	36,000	36,000	72,000	\$ 132,000.00	\$ 132,000.00	\$ 264,000.00	\$ 0.03
Windows Double Pane to U-30 - Gas	0.23	therms	square foot	\$ 18.51	\$ 2.78	19%	30	Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ 0.08
Windows Single Pane to U-30 - Gas	0.64	therms	square foot	\$ 18.51	\$ 2.78	19%	30	Res Space Heat	115,000	115,000	230,000	73,600	73,600	147,200	\$ 319,700.00	\$ 319,700.00	\$ 639,400.00	\$ 0.23
Prescriptive air sealing - attic / crawlspace	0.01	therms	square foot	\$ 0.20	\$ 0.09	4%	30	Res Space Heat	1,760,000	1,760,000	3,520,000	17,600	17,600	35,200	\$ 158,400.00	\$ 158,400.00	\$ 316,800.00	\$ -
Residential Aerators 1.5 GPM	2.15	therms	per unit	\$ 2.00	\$ 2.00	1%	10	Res Water Heat	1,750	1,750	3,500	3,763	3,763	7,525	\$ 3,500.00	\$ 3,500.00	\$ 7,000.00	\$ 2.36
Residential Aerators 1.5 GPM	1.26	therms	per unit	\$ 2.00	\$ 2.00	0%	10	Res Water Heat	1,250	1,250	2,500	1,575	1,575	3,150	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 2.36
HVAC-Duct Sealing Initiative	75.00	therms	per home	\$ 1,000.00	\$ 800.00		20	Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ 11.00
Rental Assessment	0.00	therms	per home	\$ 265.00	\$ 265.00		1	Res Space Heat	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -
Low-e Storm Window Double Pane Metal Framed	0.19	therms	square foot	\$ 8.94	\$ 2.78	2%	20	Res Space Heat	35,000	35,000	70,000	6,650	6,650	13,300	\$ 97,300.00	\$ 97,300.00	\$ 194,600.00	\$ 0.07

SF Existing Weatherization Schedule 214 Order Number 18230637 Gas

Home Energy Reports  
Schedule 214  
Order Number 18230738  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
	\$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%	#DIV/0!
2016	\$2,780	\$0	\$1,854	\$10,143	\$250	\$25,243	\$100	\$150	\$25,658	\$0	\$66,178	239,967 therms	38.0%	10.0%	38.0%	\$ 0.28
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	therms	37.8%	10.2%	37.8%	\$ 0.28
Total	\$2,780	\$0	\$1,854	\$10,143	\$250	\$25,243	\$100	\$150	\$25,658	\$0	\$66,178	239,967 therms	37.7%	10.0%	37.7%	\$ 0.28

Spending Section

Overall Total	\$66,177.61	\$0.00	\$ 66,177.61
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$2,779.74	\$0.00	\$2,779.74
0.03 Program Manager	\$2,779.74		\$2,779.74
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$1,854.09</b>	<b>\$0.00</b>	<b>\$1,854.09</b>
Percentages for Applicable Year	66.70%	68.00%	
Direct Program Labor	\$1,854.09	\$0.00	\$1,854.09
Direct Marketing Labor	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	<b>\$10,142.77</b>	<b>\$ -</b>	<b>\$10,142.77</b>
Marketing Modules	\$10,142.77		\$10,142.77
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$250.00</b>	<b>\$ -</b>	<b>\$250.00</b>
Employee Expense Budget	\$150.00		\$150.00
Phone expense, office supplies	\$100.00		\$100.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$25,243.00</b>	<b>\$0.00</b>	<b>\$25,243.00</b>
Opower	\$25,243.00		\$25,243.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
Materials Expense Budget	\$100.00		\$100.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$150.00</b>
Misc. Expense Budget	\$150.00		\$150.00
			\$0.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 25,658.01</b>	<b>\$ -</b>	<b>\$ 25,658.01</b>
Ratio	38.8%	#DIV/0!	
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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			s (Based on NEBs)	
									2016	2017	2016	2017	Combined	2016	2017	Combined		
<b>TOTALS →</b>				\$ 25,658.01	\$ 1.39	100%	2				239,967	0	239,967	\$ 25,658.01	\$ -	\$ 25,658.01	0	
Home Energy Reports (Original) - Gas	13.00	therm	per home	\$ 1.39	\$ 1.39	100%	2	Res Water Heat	18,459	0	18,459	239,967	0	239,967	\$ 25,658.01	\$ -	\$ 25,658.01	0
		therm									0	0	0	0	\$ -	\$ -	\$ -	0

Single Family New Construction Schedule 215 Order Number 18230684 Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2015-2017 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	
	\$5,492	\$1,099	\$3,883	\$24,000	\$0	\$0	\$2,500	\$0	\$0	\$0	\$36,974	therms	0.0%	69.8%	0.0%	#VALUE!
2016	\$13,500	\$10,984	\$16,331	\$6,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$47,815	therms	0.0%	50.0%	0.0%	#DIV/0!
2017	\$13,500	\$10,984	\$16,649	\$6,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$48,133	therms	0.0%	43.7%	0.0%	#DIV/0!
<b>Total</b>	<b>\$27,000</b>	<b>\$21,968</b>	<b>\$32,980</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,949</b>	<b>therms</b>	<b>0.0%</b>	<b>49.8%</b>	<b>0.0%</b>	<b>#DIV/0!</b>

Spending Section

Overall Total		\$ 47,815.16	\$ 48,133.46	\$ 95,948.62
<b>Budget Category</b>		<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE	LABOR	\$ 13,500.00	\$ 13,500.00	\$ 27,000.00
0.05	Market Manager	\$4,500.00	\$4,500.00	\$9,000.00
0.10	Program Manager	\$9,000.00	\$9,000.00	\$18,000.00
				\$0.00
				\$0.00
0.15	MARKETING LABOR	\$ 10,984.20	\$ 10,984.20	\$ 21,968.40
	Marketing Manager/Coordinator	\$10,984.20	\$10,984.20	\$21,968.40
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 16,330.96	\$ 16,649.26	\$ 32,980.22
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$9,004.50	\$9,180.00	\$18,184.50
	Marketing Staff Overhead	\$7,326.46	\$7,469.26	\$14,795.72
				\$0.00
				\$0.00
	MARKETING	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
	Marketing Communications Budget	\$6,000.00	\$6,000.00	\$12,000.00
				\$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	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
	Office Supplies, Printing, Phones, etc.	\$1,000.00	\$1,000.00	\$2,000.00
				\$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

Single Family New Construction Schedule 215 Order Number 18230684 Gas

Single Family New Construction Schedule 215 Order Number 18230684 Gas

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Information				Unit Totals		Projected Savings			Incentive Totals			Cost Effectiveness (Based on Two-Year Total)							
				Measure Cost	Incentive	Support %	Measure Life	End Use	2016	2017	Combined	2016	2017	Combined	NEBs	UC Ratio	RG Rat	PV UC	PV TRC	CE Std UC	CE Std TRC		
TOTALS →				\$ -	\$ -			N/A			0	0	0	\$ -	\$ -	\$ -	0	N/A	N/A	\$ -	\$ -	\$ -	\$ -

Multi-Family New Construction Schedule 218 Order Number 18230673 Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
	\$105,000	\$2,500	\$76,003	\$10,000	\$7,000	\$8,000	\$200	\$0	\$412,172	\$0	\$620,874	147,072 therms	66.4%	2.3%	1.3%	#VALUE!
2016	\$30,531	\$6,000	\$24,366	\$10,000	\$500	\$0	\$500	\$500	\$108,120	\$0	\$180,517	52,630 therms	59.9%	11.0%	0.0%	\$ 3.43
2017	\$30,531	\$6,000	\$24,841	\$10,000	\$500	\$0	\$500	\$500	\$108,120	\$0	\$180,992	52,630 therms	59.7%	10.9%	0.0%	\$ 3.44
Total	\$61,062	\$12,000	\$49,207	\$20,000	\$1,000	\$0	\$1,000	\$1,000	\$216,240	\$0	\$361,509	105,260 therms	59.8%	10.9%	0.0%	\$ 3.43

Spending Section

Overall Total			
	2016	2017	Total
Overall Total	\$ 180,517.18	\$ 180,992.08	\$ 361,509.26
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 30,531.00	\$ 30,531.00	\$ 61,062.00
0.05 Market Manager	\$4,500.00	\$4,500.00	\$9,000.00
0.10 Program Manager	\$9,000.00	\$9,000.00	\$18,000.00
0.05 Program Coordinator	\$4,500.00	\$4,500.00	\$9,000.00
0.01 Program Implementer	\$9,000.00	\$9,000.00	\$18,000.00
0.01 Energy Management Engineer	\$3,531.00	\$3,531.00	\$7,062.00
0.22 MARKETING LABOR	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Marketing Lead	\$6,000.00	\$6,000.00	\$12,000.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 24,366.18	\$ 24,841.08	\$ 49,207.26
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$20,364.18	\$20,761.08	\$41,125.26
Marketing Staff Overhead	\$4,002.00	\$4,080.00	\$8,082.00
			\$0.00
			\$0.00
MARKETING	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Materials	\$10,000.00	\$10,000.00	\$20,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 500.00	\$ 500.00	\$ 1,000.00
Training	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ 500.00	\$ 500.00	\$ 1,000.00
Material Purchases	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 1,000.00
	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 108,120.00	\$ 108,120.00	\$ 216,240.00
Ratio	59.9%	59.7%	
REVENUE	\$0.00	\$0.00	\$0.00

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	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ess (Based on NEBs)
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
TOTALS →				\$ 223,730.00	\$ 153.22		15					52,630	52,630	105,260	\$ 108,120.00	\$ 108,120.00	\$ 216,240.00	0
Condensing Boiler - Space Heat	1.00	therm	per unit	\$ 5.00	\$ 5.00	0%	24	Comm Space Heat	2,500	2,500	5,000	2,500	2,500	5,000	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00	
Condensing Boiler - DHW	1.00	therm	per unit	\$ 3.88	\$ 3.88	0%	15	Comm Water Heat	20,000	20,000	40,000	20,000	20,000	40,000	\$ 77,600.00	\$ 77,600.00	\$ 155,200.00	
Condensing Water Heater - DHW	1.00	therm	per unit	\$ 1.84	\$ 1.84	0%	7	Comm Water Heat	3,000	3,000	6,000	3,000	3,000	6,000	\$ 5,520.00	\$ 5,520.00	\$ 11,040.00	
Solar Thermal	24.00	therm	per unit	\$ 2.70	\$ 2.50	0%	10	Comm Water Heat	100	100	200	2,400	2,400	4,800	\$ 250.00	\$ 250.00	\$ 500.00	
1.75 gpm max showerhead	9.00	therm	per unit	\$ 31.00	\$ 15.00	0%	10	Res Water Heat	50	50	100	450	450	900	\$ 750.00	\$ 750.00	\$ 1,500.00	
1.50 gpm max showerhead	13.00	therm	per unit	\$ 31.00	\$ 25.00	0%	10	Res Water Heat	400	400	800	5,200	5,200	10,400	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	
Whole Building	1,272.00	therm	calculated	\$ 135.00	\$ 100.00	0%	30	Res Space Heat	15	15	30	19,080	19,080	38,160	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	
												0	0	0	\$ -	\$ -	\$ -	
												0	0	0	\$ -	\$ -	\$ -	

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
	\$52,724	\$3,321	\$39,624	\$3,750	\$1,500	\$54,404	\$1,500	\$200	\$342,023	\$0	\$499,044	107,542 therms	68.5%	1.8%	10.9%	IV(VALU)
2016	\$54,251	\$14,400	\$45,790	\$4,000	\$1,000	\$200,000	\$500	\$500	\$654,214	\$0	\$974,655	102,946 therms	67.1%	2.8%	20.5%	\$ 9.47
2017	\$55,607	\$14,400	\$47,605	\$4,000	\$1,000	\$200,000	\$500	\$500	\$660,214	\$0	\$983,826	130,946 therms	67.1%	2.8%	20.3%	\$ 7.51
Total	\$109,858	\$28,800	\$93,395	\$8,000	\$2,000	\$400,000	\$1,000	\$1,000	\$1,314,428	\$0	\$1,958,481	233,892 therms	67.1%	2.8%	20.4%	\$ 8.37

Spending Section

Overall Total	2016	2017	Total
\$ 974,655.05	\$ 983,826.10	\$ 1,958,481.15	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 54,250.90	\$ 55,607.20	\$ 109,858.10
0.05 Market Manager	\$4,931.90	\$5,055.20	\$9,987.10
0.20 Program Manager	\$19,727.60	\$20,220.80	\$39,948.40
0.10 Program Implementer	\$9,863.80	\$10,110.40	\$19,974.20
0.20 Energy Management Engineer	\$19,727.60	\$20,220.80	\$39,948.40
MARKETING LABOR	\$ 14,400.00	\$ 14,400.00	\$ 28,800.00
Marketing Lead	\$11,200.00	\$11,200.00	\$22,400.00
Marketing Support	\$3,200.00	\$3,200.00	\$6,400.00
OVERHEAD	\$ 45,790.15	\$ 47,604.90	\$ 93,395.05
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$36,185.35	\$37,812.90	\$73,998.25
Marketing Staff Overhead	\$9,604.80	\$9,792.00	\$19,396.80
MARKETING	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
Marketing Events, material, mailings etc.	\$4,000.00	\$4,000.00	\$8,000.00
EMPLOYEE/OFFICE EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Training, travel, lodging, phone expense	\$1,000.00	\$1,000.00	\$2,000.00
OUTSIDE SERVICES	\$ 200,000.00	\$ 200,000.00	\$ 400,000.00
Program Implementer Labor	\$200,000.00	\$200,000.00	\$400,000.00
MATERIALS	\$ 500.00	\$ 500.00	\$ 1,000.00
Materials	\$500.00	\$500.00	\$1,000.00
MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 1,000.00
Miscellaneous	\$500.00	\$500.00	\$1,000.00
DIRECT BENEFIT TO CUSTOMER	\$ 654,214.00	\$ 660,214.00	\$ 1,314,428.00
Ratio	67.1%	67.1%	
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			BSS (Based on NEBs)	
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined		
<b>TOTALS →</b>				\$ 2,995,298.00	\$ 56,527.20		20		1,000	1,000	2,000	102,946	130,946	233,892	\$ 654,214.00	\$ 660,214.00	\$ 1,314,428.00	\$ -	
Aerator - 1.5 gpm GWH - Direct Install	2.00	therm	per unit	\$ 2.10	\$ 2.10	2%	10	Res Water Heat	1,000	1,000	2,000	2,000	2,000	4,000	\$ 2,100.00	\$ 2,100.00	\$ 4,200.00	\$ 4.85	
Attic Insulation R-40 to R-38	0.09	therm	square foot	\$ 1.06	\$ 0.75	3%	30	Res Space Heat	50,000	50,000	100,000	4,500	4,500	9,000	\$ 37,500.00	\$ 37,500.00	\$ 75,000.00	\$ -	
Attic Insulation R-11 to R-38	0.06	therm	square foot	\$ 0.75	\$ 0.75	5%	30	Res Space Heat	100,000	100,000	200,000	6,000	6,000	12,000	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00	\$ -	
Boiler (Domestic Water + Space Heating) Replacement (Calculated)	1,923.00	therm	calculated	\$ 36,251.00	\$ 11,660.00	1%	24	Comm Space Heat	1	1	2	1,923	1,923	3,846	\$ 11,660.00	\$ 11,660.00	\$ 23,320.00	\$ -	
Boiler (Domestic Water) Replacement (Calculated)	1,100.00	therm	calculated	\$ 11,560.00	\$ 5,500.00	1%	15	Comm Water Heat	1	1	2	1,100	1,100	2,200	\$ 5,500.00	\$ 5,500.00	\$ 11,000.00	\$ -	
Boiler (Pool Heating ) (Calculated)	412.00	therm	calculated	\$ 3,600.00	\$ 1,686.00	0%	24	Comm Water Heat	1	1	2	412	412	824	\$ 1,686.00	\$ 1,686.00	\$ 3,372.00	\$ -	
Boiler (Space Heating ) Replacement (Calculated)	734.00	therm	calculated	\$ 6,000.00	\$ 3,670.00	2%	24	Comm Space Heat	4	4	8	2,936	2,936	5,872	\$ 14,680.00	\$ 14,680.00	\$ 29,360.00	\$ -	
Floor Insulation R-0 to R-30	0.05	therm	square foot	\$ 1.59	\$ 0.75	0%	30	Res Space Heat	10,000	10,000	20,000	500	500	1,000	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00	\$ -	
High Efficiency Natural Gas Fireplace - In-unit	72.00	therm	per home	\$ 562.00	\$ 200.00	1%	20	Res Space Heat	12	12	24	864	864	1,728	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00	\$ -	
Integrated Space & Water Heating Natural Gas Boiler - In-unit	129.70	therm	per home	\$ 1,526.00	\$ 800.00	1%	18	Res Space Heat	12	12	24	1,556	1,556	3,113	\$ 9,600.00	\$ 9,600.00	\$ 19,200.00	\$ -	
Natural Gas Boiler (.95 AFUE) - In-unit	89.30	therm	per home	\$ 1,393.00	\$ 350.00	1%	20	Res Space Heat	12	12	24	1,072	1,072	2,143	\$ 4,200.00	\$ 4,200.00	\$ 8,400.00	\$ -	
Natural Gas Furnace (.95 AFUE) - In-unit	82.40	therm	per home	\$ 603.00	\$ 250.00	1%	18	Res Space Heat	12	12	24	989	989	1,978	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ -	
Showerhead - Max 1.5 gpm GWH - Direct Install	13.00	therm	per unit	\$ 18.00	\$ 18.00	2%	10	Res Water Heat	250	250	500	3,250	3,250	6,500	\$ 4,500.00	\$ 4,500.00	\$ 9,000.00	\$ 24.31	
Thermostatic Restrictor Handheld Showerhead	15.00	therm	per unit	\$ 58.00	\$ 58.00	3%	10	Res Water Heat	250	250	500	3,750	3,750	7,500	\$ 4,500.00	\$ 4,500.00	\$ 9,000.00	\$ 42.32	
Thermostatic Restrictor Showerhead	15.00	therm	per unit	\$ 41.00	\$ 41.00	9%	10	Res Water Heat	800	800	1,600	12,000	12,000	24,000	\$ 32,800.00	\$ 32,800.00	\$ 65,600.00	\$ -	
Thermostatic Restrictor Showerhead Adaptor	2.60	therm	per unit	\$ 33.00	\$ 33.00	1%	10	Res Water Heat	750	750	1,500	1,950	1,950	3,900	\$ 24,750.00	\$ 24,750.00	\$ 49,500.00	\$ 18.01	
Variable Speed Drive - Gas	2,724.00	therm	calculated	\$ 63,620.00	\$ 27,238.00	2%	15	Comm Space Heat	1	1	2	2,724	2,724	5,448	\$ 27,238.00	\$ 27,238.00	\$ 54,476.00	\$ -	
Wall Insulation R-0 to R-11	0.05	therm	square foot	\$ 0.76	\$ 0.75	0%	30	Res Space Heat	2,000	2,000	4,000	100	100	200	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ -	
Windows (single to double paned) U= 1.2 to 0.30	0.88	therm	square foot	\$ 20.61	\$ 7.00	34%	30	Res Space Heat	50,000	50,000	100,000	44,000	44,000	88,000	\$ 350,000.00	\$ 350,000.00	\$ 700,000.00	\$ -	
Windows (single to triple paned) U= 1.2 to 0.22	0.96	therm	square foot	\$ 21.97	\$ 9.00	1%	30	Res Space Heat	2,000	2,000	4,000	1,920	1,920	3,840	\$ 18,000.00	\$ 18,000.00	\$ 36,000.00	\$ -	
CBTU	6,000.00	therm	calculated	\$ 8,000.00	\$ 4,000.00	0%	5	Comm Space Heat	1	0	1	6,000	0	6,000	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	
Aerator - 1.0 gpm GWH - Direct Install	3.40	therm	per unit	\$ 2.10	\$ 2.10	3%	10	Res Water Heat	1,000	1,000	2,000	3,400	3,400	6,800	\$ 2,100.00	\$ 2,100.00	\$ 4,200.00	\$ 8.33	
Strategic Energy Management	3,400.00	therm	calculated	\$ 1,000.00	\$ 1,000.00	26%	3	Res Space Heat	0	10	10	0	34,000	34,000	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -

C/I Retrofit Schedule 250 Order Number: 18230711 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
	\$429,996	\$8,217	\$313,200	\$ 17,625	\$33,944	\$1,932,673	\$8,679	\$66,400	\$5,831,917		\$8,642,651	26,009,600 kWh
2016	\$ 479,586	\$ 11,339	\$ 325,135	\$ -	\$ 25,000	\$ 1,770,000	\$ 8,500	\$ -	\$ 5,500,000		\$ 8,119,560	27,500,000 kWh
2017	\$ 479,586	\$ 11,622	\$ 336,335	\$ -	\$ 25,000	\$ 740,000	\$ 8,500	\$ -	\$ 6,000,000		\$ 7,601,043	25,500,000 kWh
<b>TOTAL</b>	<b>\$ 959,172</b>	<b>\$ 22,961</b>	<b>\$ 661,469</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 2,510,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 11,500,000</b>		<b>\$ 15,720,603</b>	<b>53,000,000 kWh</b>

	2016	2017	Total
<b>Conservation Incentives</b>			
\$ 5,500,000	\$ 6,000,000	\$ 11,500,000	
<b>\$ 5,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 11,500,000</b>	
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>			
EES Staff, Maj Accts, CSY Support	\$ 839,000	\$ 839,000	\$ 1,678,000
Less Journal Entry Transfer Credit from Schedule 258	\$ (359,414)	\$ (359,414)	\$ (718,828)
<b>Net Labor (EES, Maj Accts, CSY)</b>	<b>\$ 479,586</b>	<b>\$ 479,586</b>	<b>\$ 959,172</b>
Marketing Labor	\$ 11,339	\$ 11,622	\$ 22,961
<b>EMPLOYEE/OFFICE EXPENSES</b>			
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Parking, Taxi, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Office Supplies/Svcs, Printing, Phone Expense	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	
<b>Miscellaneous Expenses</b>			
Software Maintenance, Assessments	\$ -	\$ -	\$ -
<b>Materials Expenses</b>			
Materials - Direct Purchase	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 17,000</b>
<b>Marketing Expenses</b>			
<b>Overhead</b>			
Journal Entry Transfer Credit (See Note 1 at right)	\$ (242,065)	\$ (242,065)	\$ (484,131)
<b>Net Overhead</b>	<b>\$ 325,135</b>	<b>\$ 336,335</b>	<b>\$ 661,469</b>
<b>Outside Services</b>			
In-House Programs			
CMS & Bradson Technologies - CSY Support	\$ -	\$ -	\$ -
Cellnet (Meter Data Collection Fees)	\$ -	\$ -	\$ -
Lighting Design Lab (Training & Cust Consultations)	\$ -	\$ -	\$ -
Energy Mgmt Software Development	\$ -	\$ -	\$ -
Iron (Energy Interval Service)	\$ 10,000	\$ 10,000	\$ 20,000
Other (Misc Small Contracts)	\$ -	\$ -	\$ -
Contracted Programs			
Energy Smart Grocer	\$ 500,000	\$ -	\$ 500,000
Industrial Systems Optimization	\$ 260,000	\$ 730,000	\$ 990,000
Data Center Energy Efficiency Program	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total Outside Services</b>	<b>\$ 1,770,000</b>	<b>\$ 740,000</b>	<b>\$ 2,510,000</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 8,119,560</b>	<b>\$ 7,601,043</b>	<b>\$ 15,720,603</b>

2016 7.10  
2017 6.9 Full Time Equivalent

0.1 0.1 Full Time Equivalent

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

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 (449s and non-449s). These expenditures are represented in this table as [labor (#) + overhead (#)] values and reconcile with Journal Entry tables in LPSD\_Detail\_449\_Elec + LPSD\_Detail\_Non-449\_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:	\$ 1,202,959
EES Labor Adjustment:	\$ 718,828
Overhead Adjustment:	\$ 484,131

C/I Retrofit Schedule 250 Order Number: 18230711 Electric

66.7% 2016 OH rate  
68% 2017 OH rate

Order Numbers:  
18231135  
18231133  
18231132

	2016	2017	Total
<b>Annual Energy Savings (kWh)</b>			
Lighting			0 kWh
Industrial Custom Grant Measures			0 kWh
Comprehensive Building Tune-Up (CBTU)			0 kWh
Other (non-lighting/non-industrial Custom Grants)	20,000,000	21,000,000	41,000,000 kWh
Energy Smart Grocer	3,000,000	0	3,000,000 kWh
Industrial Systems Optimization	1,500,000	4,500,000	6,000,000 kWh
Data Center energy Efficiency Program	3,000,000	0	3,000,000 kWh
<b>Total Savings</b>	<b>27,500,000</b>	<b>25,500,000</b>	<b>53,000,000 kWh</b>

Percent of 2-Year Total 52% 48%

Return to 2-Year Sector View

C/I Retrofit--Custom Lighting Grants

Schedule 250

Order Number: 18230724

Electric

C/I Retrofit--Custom Lighting Grants

Schedule 250

Order Number: 18230724

Electric

C/I Retrofit--Custom Lighting Grants  
Schedule 250  
Order Number: 18230724  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
	\$1,494,904	\$16,683	\$1,068,700	\$ 35,785	\$68,916	\$20,000	\$17,621	\$12,000	\$8,043,893		\$10,778,502	36,250,000 kWh
2016	\$ 1,500,000	\$ 16,683	\$ 1,000,500	\$ 35,785	\$ 72,362	\$ 40,000	\$ 20,193	\$ 12,000	\$ 8,040,000		\$ 10,737,523	40,300,000 kWh
2017	\$ 1,500,000	\$ 17,100	\$ 1,020,000	\$ 35,785	\$ 72,362	\$ 40,000	\$ 20,193	\$ 12,000	\$ 8,040,000		\$ 10,757,440	40,300,000 kWh
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>\$ 33,783</b>	<b>\$ 2,020,500</b>	<b>\$ 71,570</b>	<b>\$ 144,724</b>	<b>\$ 80,000</b>	<b>\$ 40,386</b>	<b>\$ 24,000</b>	<b>\$ 16,080,000</b>		<b>\$ 21,494,963</b>	<b>80,600,000 kWh</b>

Conservation Incentives

2016	2017	Total
		\$ -
		\$ -
\$ 8,040,000	\$ 8,040,000	\$ 16,080,000

Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)  
EES Staff, Maj Accts, CSY Support  
Less Journal Entry Transfer Credit from Schedule 258  
Net Labor (EES, Maj Accts, CSY)

2016	2017	Total
\$ 1,500,000	\$ 1,500,000	\$ 3,000,000

2016  
16.10

2017  
15.7 Full Time Equivalent

Marketing

2016	2017	Total
\$ 16,683	\$ 17,100	\$ 33,783

0.2

0.2 Full Time Equivalent

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

EMPLOYEE/OFFICE EXPENSES

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

2016	2017	Total
\$ 72,362	\$ 72,362	\$ 144,724

Miscellaneous Expenses

Software Maintenance, Assessments

2016	2017	Total
\$ 12,000	\$ 12,000	\$ 24,000

Materials Expenses

Materials - Direct Purchase  
Other/Miscellaneous

2016	2017	Total
\$ 20,193	\$ 20,193	\$ 40,386

Total Materials Expenses

Marketing Expenses

2016	2017	Total
\$ 35,785	\$ 35,785	\$ 71,570

Overhead

Journal Entry Transfer Credit (See Note 1 at right)

2016	2017	Total
\$ 1,000,500	\$ 1,020,000	\$ 2,020,500
\$ -	\$ -	\$ -
\$ 1,000,500	\$ 1,020,000	\$ 2,020,500

66.7%  
68%

2016 OH rate  
2017 OH rate

Outside Services

Lighting Design Lab  
Total Outside Services

2016	2017	Total
\$ 40,000	\$ 40,000	\$ 80,000
\$ 40,000	\$ 40,000	\$ 80,000

TOTAL PROGRAM EXPENSES

2016	2017	Total
\$ 10,737,523	\$ 10,757,440	\$ 21,494,963

Annual Energy Savings (kWh)

Lighting

2016	2017	Total
40,300,000	40,300,000	80,600,000 kWh
40,300,000	40,300,000	80,600,000 kWh

Total Savings

Percent of 2-Year Total

50%            50%





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

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget (For comparison. Source: Final 2015 ACP)	\$240,000	\$24,300	\$186,900	\$19,810	\$4,410	\$153,518	\$1,130	\$7,906	\$2,350,000		\$2,987,974	9,350,000 kWh
2016	\$158,400	\$10,672	\$105,653	\$22,000	\$3,000	\$110,000	\$4,000	\$4,000	\$2,225,000		\$2,642,725	10,108,435
2017	\$144,000	\$13,340	\$97,920	\$24,000	\$4,000	\$120,000	\$4,000	\$5,000	\$1,625,000		\$2,037,260	6,981,030
<b>TOTAL</b>	<b>\$302,400</b>	<b>\$24,012</b>	<b>\$203,573</b>	<b>\$46,000</b>	<b>\$7,000</b>	<b>\$230,000</b>	<b>\$8,000</b>	<b>\$9,000</b>	<b>\$3,850,000</b>		<b>\$4,679,985</b>	<b>17,089,465</b>

**Conservation Incentives**

	2016	2017	Total
	\$ 2,225,000	\$ 1,625,000	\$ 3,850,000
	\$ 2,225,000	\$ 1,625,000	\$ 3,850,000
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	<b>\$ 158,400</b>	<b>\$ 144,000</b>	<b>\$ 302,400</b>
EES Staff, Maj Accis, CSY Support			
Marketing	\$ 10,672	\$ 13,340	\$ 24,012
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 7,000</b>
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)			
Travel Expenses (Mileage, Airfare, Lodging)			
Training Expenses, Employee Memberships, Seminars			
Office Supplies/Svcs, Printing, Phone Expense			
Other			
	\$ -	\$ -	\$ -
<b>Miscellaneous Expenses</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 9,000</b>
<b>Materials Expenses</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 8,000</b>
Materials - Direct Purchase			
Other/Miscellaneous			
<b>Total Materials Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Marketing Expenses</b>	<b>\$ 22,000</b>	<b>\$ 24,000</b>	<b>\$ 46,000</b>
<b>Overhead</b>	<b>\$ 105,653</b>	<b>\$ 97,920</b>	<b>\$ 203,573</b>
<b>Outside Services</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 230,000</b>
DemandSideEngineering - Bldg Energy Simulation Analysis			
CMS & Bradson Technologies - CSY Support			
Lighting Design Lab (Design Support/Consultations)			
Integrated Design Lab (Design Support/Consultations)			
Energy Smart Grocer			
	\$ -	\$ -	\$ -
	<b>\$ 2,642,725</b>	<b>\$ 2,037,260</b>	<b>\$ 4,679,985</b>

2016 1.70  
0.1

2017 1.5 Full Time Equivalent  
0.2 Full Time Equivalent

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

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

66.7% 2016 OH rate  
68.0% 2017 OH rate

Annual Energy Savings (kWh)  
Whole Building Approach, Component Approach, Post-Occupancy Commissioning

	2016	2017	Total
Annual Energy Savings (kWh)	10,108,435	6,981,030	17,089,465 kWh
Contracted Programs (Energy Smart Grocer)			kWh
<b>Total Energy Savings</b>			kWh

Percent of 2-Year Total

Resource Conservation Manager  
Schedule 253  
Order Number: 18230723  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget	\$ 393,300	\$ 20,700	\$ 292,700	\$ 17,736	\$ 13,630	\$ 326,759	\$ 3,800	\$ 30,236	\$ 1,645,500		\$ 2,744,361	16,350,000
2016	\$ 375,900	\$ -	\$ 250,725	\$ 10,000	\$ 15,000	\$ 278,000	\$ 4,000	\$ 10,000	\$ 480,000		\$ 1,423,625	14,250,000
2017	\$ 385,000	\$ -	\$ 261,800	\$ 10,000	\$ 15,000	\$ 213,500	\$ 4,000	\$ 10,000	\$ 450,000		\$ 1,349,300	14,250,000
<b>TOTAL</b>	<b>\$ 760,900</b>	<b>\$ -</b>	<b>\$ 512,525</b>	<b>\$ 20,000</b>	<b>\$ 30,000</b>	<b>\$ 491,500</b>	<b>\$ 8,000</b>	<b>####</b>	<b>\$ 930,000</b>		<b>\$2,772,925</b>	<b>28,500,000</b>

	2016	2017	Total
<b>Conservation Incentives</b>	\$ 480,000	\$ 450,000	\$ 930,000
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	\$ 375,900	\$ 385,000	\$ 760,900
EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
Marketing	\$ 375,900	\$ 385,000	\$ 760,900
<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>	\$ 10,000	\$ 10,000	\$ 20,000
<b>Materials Expenses</b>			
Materials - Direct Purchase			\$ -
Other/Miscellaneous			\$ -
<b>Total Materials Expenses</b>	\$ 4,000	\$ 4,000	\$ 8,000
<b>Marketing Expenses</b>	\$ 10,000	\$ 10,000	\$ 20,000
<b>Overhead</b>	\$ 250,725	\$ 261,800	\$ 512,525
<b>Outside Services</b>			
CMS & Bradson Technologies - CSY Support	\$ 8,500	\$ 8,500	\$ 17,000
Cellnet (Meter Data Collection Fees)	\$ 50,000	\$ 50,000	\$ 100,000
IT for Resource Accounting Software	\$ 35,000	\$ 35,000	\$ 70,000
LPB Energy (Utility Mgr Software Support)	\$ 20,000	\$ -	\$ 20,000
Itron (Energy Interval Service)	\$ 64,500	\$ -	\$ 64,500
Cellnet (Meter Data Collection Fees)	\$ 100,000	\$ 120,000	\$ 220,000
<b>Total Outside Services</b>	<b>\$ 278,000</b>	<b>\$ 213,500</b>	<b>\$ 491,500</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 1,423,625</b>	<b>\$ 1,349,300</b>	<b>\$ 2,772,925</b>

2016 3.50  
0.1

2017 3.4 Full Time Equivalent  
0.1 Full Time Equivalent

Annual meeting expenses and support for regional org.'s

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

\*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.

66.7% 2016 OH rate  
68.0% 2017 OH rate

Resource Conservation Manager  
Schedule 253  
Order Number: 18230723  
Electric

Annual Energy Savings (kWh)	2016	2017	Total
RCM	14,250,000	14,250,000	28,500,000 kWh
Strategic Resource Management			0 kWh
	<b>14,250,000</b>	<b>14,250,000</b>	<b>28,500,000 kWh</b>

Percent of 2-Year Total



Bellevue Urban Smart (RCM)

Schedule 253

Order Number:  
18230414

Electric

Bellevue Urban Smart  
(RCM)

Schedule 253

Order Number:  
18230414

Electric

Bellevue Urban  
Smart (RCM)  
Schedule 253  
Order Number:  
18230414  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget	\$ 393,300	\$ 20,700	\$ 292,700	\$ 17,736	\$ 13,630	\$ 326,759	\$ 3,800	\$ 30,236	\$ 1,645,500		\$ 2,744,361	16,350,000
2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,000	\$ -	\$ -	\$ -		\$ 1,020,000	0
2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,086	\$ -	\$ -	\$ -		\$ 494,086	16,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,514,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,514,086</b>	<b>16,000,000</b>

	2016	2017	Total
<b>Conservation Incentives</b>	\$ -	\$ -	\$ -
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	\$ -	\$ -	\$ -
EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
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>Materials Expenses</b>			
Materials - Direct Purchase			\$ -
Other/Miscellaneous			\$ -
<b>Total Materials Expenses</b>	\$ -	\$ -	\$ -
<b>Marketing Expenses</b>	\$ -	\$ -	\$ -
<b>Overhead</b>	\$ -	\$ -	\$ -
<b>Outside Services</b>			
Contracted Services: EnerNOC + C+C	\$ 900,000	\$ 484,086	\$ 1,384,086
IT Assistance	\$ 120,000	\$ 10,000	\$ 130,000
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>Total Outside Services</b>	\$ 1,020,000	\$ 494,086	\$ 1,514,086
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 1,020,000</b>	<b>\$ 494,086</b>	<b>\$ 1,514,086</b>

Full Time Equivalent  
Full Time Equivalent

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

\*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.

66.7% 2016 OH rate  
68.0% 2017 OH rate

Bellevue Urban  
Smart (RCM)  
Schedule 253  
Order Number:  
18230414  
Electric

Annual Energy Savings (kWh)	2016	2017	Total
RCM	0	16,000,000	16,000,000 kWh
Strategic Resource Management			0 kWh
	<b>0</b>	<b>16,000,000</b>	<b>16,000,000 kWh</b>

Percent of 2-Year Total

Resource Accounting Software  
Order# 1823xxxx  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
<b>2016</b>	\$66,305	\$667	\$44,670	\$0	\$1,500	\$21,750	\$0	\$0	\$0	\$134,893
<b>2017</b>	\$44,473	\$684	\$30,706	\$0	\$1,500	\$21,750	\$0	\$0	\$0	\$99,113
<b>Total</b>	<b>\$110,778</b>	<b>\$1,351</b>	<b>\$75,377</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,006</b>

*Requires Budget team approval to use.*

**Spending Section**

<b>Overall Total</b>	\$ 134,892.69	\$ 99,112.94	\$ 234,005.63
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ 66,305.22	\$ 44,472.83	\$ 110,778.05
0.87 Average of staff salaries	\$66,305.22	\$44,472.83	\$110,778.05
			\$0.00
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	\$667.00	\$683.68	\$ 1,350.68
	\$667.00	\$683.68	\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 44,670.47	\$ 30,706.43	\$ 74,467.11
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$44,225.58	\$30,241.52	\$74,467.11
Marketing Staff Overhead	\$444.89	\$464.90	\$0.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
	\$1,500.00	\$1,500.00	\$3,000.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 21,750.00	\$ 21,750.00	\$ 43,500.00
IT Services	\$21,750.00	\$21,750.00	\$43,500.00
			\$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

Resource Accounting Software  
Order# 1823xxxx  
Electric

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

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2016	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,223	\$ -	\$ 1,667,723	\$ 1,700,000
2017	\$ 262,230	\$ -	\$ 176,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,187,683	\$ -	\$ 3,626,525	\$ 9,597,674
<b>TOTAL</b>	<b>\$ 524,460</b>	<b>\$ -</b>	<b>\$ 353,224</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,001,674</b>	<b>\$ -</b>	<b>\$ 10,879,358</b>	<b>\$ 32,568,380</b>

Electric

**Conservation Incentives**  
NEEA Contribution (10% of Schedule 120 collectiosn)

**Labor (Incl Mgr, Dir, VP, and Budget & Admin Assessments)**  
EES Staff, Maj Accts, CSY Support  
Labor, Journal Entry, Schedule 258 projects (please see note 1 on right.)  
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** (Please see Note 1 on right.)

**TOTAL PROGRAM EXPENSES**

	2016	2017	Total
Conservation Incentives	\$ 2,602,560	\$ 6,228,868	\$ 8,831,428
NEEA Contribution (10% of Schedule 120 collectiosn)	\$ 585,123	\$ 585,123	\$ 1,170,246
<b>Total</b>	<b>\$ 3,187,683</b>	<b>\$ 6,813,991</b>	<b>\$ 10,001,674</b>
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	<b>\$ 262,230</b>	<b>\$ 262,230</b>	<b>\$ 524,460</b>
EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
Labor, Journal Entry, Schedule 258 projects (please see note 1 on right.)	\$ 262,230.11	\$ 262,230	\$ 524,460
Marketing	\$ -	\$ -	\$ -
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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</b> (Please see Note 1 on right.)	<b>\$ 176,612</b>	<b>\$ 176,612</b>	<b>\$ 353,224</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 3,626,525</b>	<b>\$ 7,252,833</b>	<b>\$ 10,879,358</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 (plus the similar values noted in the "449" page) reconciles with the Journal Entry table in the 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.

	2016	2017
2-Year Savings =	2.70	2.6 Full Time Equivalent
Avg Incentive =	0	0 Full Time Equivalent
Program Cost =		
Direct Incentives to Cust =		

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

Schedule 250 to Sch. 258 Journal Transfer Amt:	\$ 877,684
Labor Adjustment (see labor JE line to the left):	\$ 524,460
Overhead Adjustment:	\$ 353,224

66.7%  
68.0%

2016 OH rate  
2017 OH rate

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

Estimated 2014-2015 Sch 120 Collections:	\$ 11,702,456
10% of Sch 120 Collections:	\$ 1,170,246

(Please reference cell E-12)

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

	2016	2017	Total
Annual Energy Savings (kWh)	9,597,674	22,970,706	32,568,380 kWh

Percent of 2-Year Total

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 represents Sch 258 customers' contribution to NEEA Market Transformation activities. These expenditures are included in cell **F-46** on tab **NEEA\_Detail\_E254 elec**, and are included in the total amount of payments PSE makes to NEEA.

Electric

Return to 2-Year Sector View

Large Power User Self-Directed Program

Schedule 258

Order Number:

449:

18230720

Large Power User Self-Directed Program

Schedule 258

449:

18230720

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

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget (For comparison. Source: Final 2015 ACP)	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,223	\$ -	\$ 1,667,723	\$ 1,700,000
2016	\$ 97,184	\$ -	\$ 65,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,980	\$ -	\$ 1,341,617	\$ 3,548,127
2017	\$ 97,184	\$ -	\$ 65,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,519,576	\$ -	\$ 2,682,213	\$ 8,491,952
<b>TOTAL</b>	<b>\$ 194,368</b>	<b>\$ -</b>	<b>\$ 130,907</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,698,556</b>	<b>\$ -</b>	<b>\$ 4,023,830</b>	<b>\$ 12,040,079</b>

	2016	2017	Total
<b>Conservation Incentives</b>	\$ 962,130	\$ 2,302,726	\$ 3,264,856
NEEA Contribution (10% of Schedule 120 collection)	\$ 216,850	\$ 216,850	\$ 433,700
	<b>\$ 1,178,980</b>	<b>\$ 2,519,576</b>	<b>\$ 3,698,556</b>
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	<b>\$ 97,184</b>	<b>\$ 97,184</b>	<b>\$ 194,368</b>
EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
Labor, Journal Entry, Schedule 258 projects (please see note 1 on right)	\$ 97,183.95	\$ 97,184	\$ 194,368
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>\$ 65,453</b>	<b>\$ 65,453</b>	<b>\$ 130,907</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 1,341,617</b>	<b>\$ 2,682,213</b>	<b>\$ 4,023,830</b>

2016 1.50  
0

2017 1.5 Full Time Equivalent  
0 Full Time Equivalent

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

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

Schedule 250 to Sch. 258 Journal Transfer Amt:	\$ 325,275
Labor Adjustment (see labor JE line to the left):	\$ 194,368
Overhead Adjustment:	\$ 130,907

66.7%  
68.0%

2016 OH rate  
2017 OH rate

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

Estimated 2014-2015 Sch 120 Collections:	\$ 4,336,996
10% of Sch 120 Collections:	\$ 433,700

(Please reference cell E-12)

Large Power User Self-Directed Program

Annual Energy Savings (kWh)

2016	2017	Total
3,548,127	8,491,952	12,040,079 kWh

Percent of 2-Year Total

Schedule 258  
Order Number:  
449:  
18230720  
Electric

Energy Efficiency Technology Evaluation  
Schedule 261  
Order Number: 18230448  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget	\$ 9,200	\$ -	\$ 6,500	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000		\$ 21,710	500,000
2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0
2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>0</b>

**Conservation Incentives**

**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**

Remote Site Audit Services Provider (software, analysis, reporting)

**Total Outside Services**

**TOTAL PROGRAM EXPENSES**

	2016	2017	Total
Conservation Incentives			\$ -
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			\$ -
<b>Total</b>	\$ -	\$ -	\$ -
Miscellaneous Expenses	\$ -	\$ -	\$ -
Materials Expenses			\$ -
Materials - Direct Purchase			\$ -
Other/Miscellaneous			\$ -
<b>Total Materials Expenses</b>	\$ -	\$ -	\$ -
Marketing Expenses	\$ -	\$ -	\$ -
Overhead	\$ -	\$ -	\$ -
Outside Services			\$ -
Remote Site Audit Services Provider (software, analysis, reporting)			\$ -
<b>Total Outside Services</b>	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Full Time Equivalent  
Full Time Equivalent

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

kWh

66.7% 2016 OH rate  
68.0% 2017 OH rate

Annual Energy Savings (kWh)	2016	2017	Total
Remote Energy Audit			0 kWh

**Supporting Notes**

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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
	\$39,667	\$8,049	\$33,735	\$10,000	\$12,000	\$550	\$110	\$200	\$70,170	\$0	\$163,681	598,313 kwh	42.9%	14.1%	0.3%	0.27
2016	\$34,441	\$6,400	\$27,241	\$15,000	\$5,225	\$1,200	\$240	\$0	\$137,700	\$0	\$227,446	1,011,436 kwh	60.5%	11.2%	0.5%	0.22
2017	\$35,302	\$6,560	\$28,466	\$15,000	\$5,225	\$1,200	\$240	\$0	\$147,470	\$0	\$239,463	1,112,580 kwh	61.6%	10.7%	0.5%	0.22
Total	\$69,742	\$12,960	\$55,707	\$30,000	\$10,450	\$2,400	\$480	\$0	\$285,170	\$0	\$466,909	2,124,016 kwh	61.1%	10.9%	0.5%	0.22

Commercial Kitchen & Laundry Schedule 262 Order Number 18230716 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

Spending Section

Overall Total	2016	2017	Total
FTE	0.33	0.05	
LABOR	\$34,440.54	\$35,301.62	\$69,742.16
Program Manager	\$29,908.89	\$30,656.67	\$60,565.56
Market Manager	\$4,531.65	\$4,644.95	\$9,176.60
			\$0.00
			\$0.00
MARKETING LABOR	\$6,400.00	\$6,560.00	\$12,960.00
Marketing program manager	\$4,000.00	\$4,100.00	\$8,100.00
Other	\$2,400.00	\$2,460.00	\$4,860.00
			\$0.00
			\$0.00
OVERHEAD	\$27,240.64	\$28,465.90	\$55,706.54
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$22,971.84	\$24,005.10	\$46,976.94
Marketing Staff Overhead	\$4,268.80	\$4,460.80	\$8,729.60
			\$0.00
MARKETING	\$15,000.00	\$15,000.00	\$30,000.00
	\$15,000.00	\$15,000.00	\$30,000.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$5,225.00	\$5,225.00	\$10,450.00
	\$5,000.00	\$5,000.00	\$10,000.00
WRA Membership Dues	\$225.00	\$225.00	\$450.00
			\$0.00
OUTSIDE SERVICES	\$1,200.00	\$1,200.00	\$2,400.00
	\$1,200.00	\$1,200.00	\$2,400.00
			\$0.00
			\$0.00
MATERIALS	\$240.00	\$240.00	\$480.00
	\$240.00	\$240.00	\$480.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$137,700.00	\$147,470.00	\$285,170.00
Ratio			
REVENUE	\$0.00	\$0.00	\$0.00

Commercial Kitchen & Laundry Schedule 262 Order Number 18230716 Electric

Commercial Kitchen & Laundry Schedule 262 Order Number 18230716 Electric

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals		Projected Savings		Incentive Totals		Ass (Based on 1st Year)			
									2016	2017	2016	2017	2016	2017				
TOTALS	\$550,927.80			\$97,530.00					1,011,436	1,112,580	2,124,016	137,700	147,470	285,170				
Commercial Fryer	2449	kWh	per unit	\$ 769.00	\$ 250.00	1.2%	8	Comm Cooking	5	6	11	12,245	13,470	25,715	\$ 1,250.00	\$ 1,375.00	\$ 2,625.00	0
Steam Cooker - 3 Pan - \$250	20866	kWh	per unit	\$ 304.00	\$ 250.00	4.1%	9	Comm Cooking	2	2	4	41,732	45,905	87,637	\$ 500.00	\$ 550.00	\$ 1,050.00	0
Steam Cooker - 4 Pan - \$250	27960	kWh	per unit	\$ 406.00	\$ 250.00	2.8%	9	Comm Cooking	1	1	2	27,960	30,756	58,716	\$ 250.00	\$ 275.00	\$ 525.00	0
Steam Cooker - 5 Pan - \$250	35055	kWh	per unit	\$ 508.00	\$ 250.00	3.5%	9	Comm Cooking	1	1	2	35,055	38,561	73,616	\$ 250.00	\$ 275.00	\$ 525.00	0
Steam Cooker - 6 Pan - \$500	42150		per unit	\$ 608.00	\$ 500.00	20.8%	9	Comm Cooking	5	6	11	210,750	231,825	442,575	\$ 2,500.00	\$ 2,750.00	\$ 5,250.00	0
Steam Cooker - 10 Pan - \$500	70529		per unit	\$ 1,014.00	\$ 500.00	13.9%	9	Comm Cooking	2	2	4	141,058	155,164	296,222	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Ice Machine - 101 to 300 lbs Ice per Day	805		per unit	\$ 286.00	\$ 100.00	0.8%	10	Comm Refrigeration	10	11	21	8,050	8,855	16,905	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Ice Machine - 301 to 500 lbs Ice per Day	1117		per unit	\$ 266.00	\$ 100.00	1.1%	10	Comm Refrigeration	10	11	21	11,170	12,287	23,457	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Ice Machine - 501 to 1000 lbs Ice per Day	1807		per unit	\$ 592.00	\$ 300.00	3.6%	10	Comm Refrigeration	20	22	42	36,140	39,754	75,894	\$ 6,000.00	\$ 6,600.00	\$ 12,600.00	0
Ice Machine - 1001 to 1500 lbs Ice per Day	2601		per unit	\$ 589.00	\$ 300.00	5.1%	10	Comm Refrigeration	20	22	42	52,020	57,222	109,242	\$ 6,000.00	\$ 6,600.00	\$ 12,600.00	0
Ice Machine - Greater Than 1500 lbs Ice Per Day	3641		per unit	\$ 930.00	\$ 300.00	3.6%	10	Comm Refrigeration	10	11	21	36,410	40,051	76,461	\$ 3,000.00	\$ 3,300.00	\$ 6,300.00	0
Convection Oven - Half Size - \$500	2518		per unit	\$ 793.00	\$ 500.00	0.2%	12	Comm Cooking	1	1	2	2,518	2,770	5,288	\$ 500.00	\$ 550.00	\$ 1,050.00	0
Convection Oven - Full Size - \$1000	2774		per unit	\$ 1,007.00	\$ 1,000.00	8.2%	12	Comm Cooking	30	33	63	83,220	91,542	174,762	\$ 30,000.00	\$ 33,000.00	\$ 63,000.00	0
Convection Oven - Double - \$2000	5548		per unit	\$ 2,014.00	\$ 2,000.00	5.5%	12	Comm Cooking	10	11	21	55,480	61,028	116,508	\$ 20,000.00	\$ 22,000.00	\$ 42,000.00	0
Combination Oven - \$1000	11497		per unit	\$ 1,568.00	\$ 1,000.00	1.1%	12	Comm Cooking	1	1	2	11,497	12,647	24,144	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Dishwasher - Under Counter Low Temp - \$150	2505		per unit	\$ 232.00	\$ 150.00	0.5%	10	Comm Water Heat	2	2	4	5,010	5,511	10,521	\$ 300.00	\$ 330.00	\$ 630.00	0
Dishwasher - Under Counter High Temp - \$150	2566		per unit	\$ 232.00	\$ 150.00	3.8%	10	Comm Water Heat	15	17	32	38,490	42,339	80,829	\$ 2,250.00	\$ 2,475.00	\$ 4,725.00	0
Dishwasher - Under Counter High Temp - Electric Boost	1499		per unit	\$ 192.00	\$ 150.00	0.7%	10	Comm Water Heat	5	6	11	7,495	8,245	15,740	\$ 750.00	\$ 825.00	\$ 1,575.00	0
Dishwasher - Door Type Low Temp - \$750	15931		per unit	\$ 2,659.00	\$ 750.00	1.6%	15	Comm Water Heat	1	1	2	15,931	17,524	33,455	\$ 750.00	\$ 825.00	\$ 1,575.00	0
Dishwasher - Door Type High Temp - \$750	11334		per unit	\$ 2,659.00	\$ 750.00	4.5%	15	Comm Water Heat	4	4	8	45,336	49,670	95,006	\$ 3,000.00	\$ 3,300.00	\$ 6,300.00	0
Dishwasher - Door Type High Temp - Electric Boost	4407		per unit	\$ 1,813.00	\$ 500.00	1.3%	15	Comm Water Heat	3	3	6	13,221	14,543	27,764	\$ 1,500.00	\$ 1,650.00	\$ 3,150.00	0
Dishwasher - ST Low Temp - \$1000	13224		per unit	\$ 5,882.00	\$ 1,000.00	1.3%	20	Comm Water Heat	1	1	2	13,224	14,546	27,770	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Dishwasher - ST Low Temp - Incidental Elec Sav	360		per unit	\$ 497.00	\$ -	0.0%	20	Comm Water Heat	1	1	2	360	396	756	\$ -	\$ -	\$ -	0
Dishwasher - ST High Temp - \$1000	8157		per unit	\$ 5,882.00	\$ 1,000.00	1.6%	20	Comm Water Heat	2	2	4	16,314	17,945	34,259	\$ 2,000.00	\$ 2,200.00	\$ 4,200.00	0
Dishwasher - ST High Temp - Electric Booster	3951		per unit	\$ 4,446.00	\$ 750.00	0.8%	20	Comm Water Heat	2	2	4	7,902	8,692	16,594	\$ 1,500.00	\$ 1,650.00	\$ 3,150.00	0
Dishwasher - MT Low Temp - \$1500	18554		per unit	\$ 3,394.00	\$ 1,500.00	3.7%	20	Comm Water Heat	2	2	4	37,108	40,819	77,927	\$ 3,000.00	\$ 3,300.00	\$ 6,300.00	1469
Dishwasher - MT High Temp - \$1500	26298		per unit	\$ 3,394.00	\$ 1,500.00	2.6%	20	Comm Water Heat	1	1	2	26,298	28,928	55,226	\$ 1,500.00	\$ 1,650.00	\$ 3,150.00	0
Dishwasher - MT High Temp - Electric Booster	10342		per unit	\$ 2,312.00	\$ 1,000.00	1.0%	20	Comm Water Heat	1	1	2	10,342	11,378	21,718	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Sales Incentive - Fryer - \$30	0		per unit	\$ 30.00	\$ 30.00	0.0%	0		2	2	4	0	0	0	\$ 60.00	\$ 66.00	\$ 126.00	0
Sales Incentive - Steam Cooker - \$30	0		per unit	\$ 30.00	\$ 30.00	0.0%	0		2	2	4	0	0	0	\$ 60.00	\$ 66.00	\$ 126.00	0
Sales Incentive - \$30	0		per unit	\$ 30.00	\$ 30.00	0.0%	0		10	11	21	0	0	0	\$ 300.00	\$ 330.00	\$ 630.00	0
Sales Incentive - Comm Ovens - \$50	0		per unit	\$ 50.00	\$ 50.00	0.0%	0		20	22	42	0	0	0	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0
Sales Incentive - Dishwasher LC or DT - \$30	0		per unit	\$ 30.00	\$ 30.00	0.0%	0		6	7	13	0	0	0	\$ 180.00	\$ 198.00	\$ 378.00	0
Sales Incentive - Dishwasher ST or MT - \$50	0		per unit	\$ 50.00	\$ 50.00	0.0%	0		1	1	2	0	0	0	\$ 50.00	\$ 55.00	\$ 105.00	0
Commercial Washer - EWH / E Dryer	750		per unit	\$ 210.00	\$ 200.00	0.4%	7	Comm Water Heat	5	6	11	3,750	4,125	7,875	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	851.67
Commercial Washer - EWH Only	430		per unit	\$ 177.00	\$ 170.00	0.2%	7	Comm Water Heat	5	6	11	2,150	2,365	4,515	\$ 850.00	\$ 935.00	\$ 1,785.00	804.16
Commercial Washer - E Dryer Only	320		per unit	\$ 149.00	\$ 140.00	0.3%	7	Comm Water Heat	10	11	21	3,200	3,520	6,720	\$ 1,400.00	\$ 1,540.00	\$ 2,940.00	673.78
Limited Time Offer Incentive Increases	0		per unit	\$ -	\$ 80,000.00	0.3%	15	Comm Cooking	1	1	1	0	0	0	\$ 40,000.00	\$ 40,000.00	\$ 80,000.00	0

Savings Section



Commercial HVAC  
Schedule 262  
Order Number  
18230718  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
	\$115,396	\$8,049	\$87,275	\$18,000	\$2,000	\$60,000	\$2,250	\$1,200	\$934,800	\$0	\$1,228,970	3,332,530 kwh	76.1%	2.5%	4.9%	\$ 0.37
2016	\$58,911	\$4,000	\$41,962	\$42,500	\$5,000	\$60,919	\$5,000	\$1,000	\$509,250	\$0	\$728,542	2,975,025 kwh	69.9%	6.7%	8.4%	\$ 0.24
2017	\$60,384	\$4,100	\$43,849	\$42,500	\$5,000	\$60,919	\$5,000	\$1,000	\$629,250	\$0	\$852,003	3,690,100 kwh	73.9%	5.8%	7.2%	\$ 0.23
<b>Total</b>	<b>\$119,296</b>	<b>\$8,100</b>	<b>\$85,811</b>	<b>\$85,000</b>	<b>\$10,000</b>	<b>\$121,838</b>	<b>\$10,000</b>	<b>\$2,000</b>	<b>\$1,138,500</b>	<b>\$0</b>	<b>\$1,580,545</b>	<b>6,665,125 kwh</b>	<b>72.0%</b>	<b>6.2%</b>	<b>7.7%</b>	<b>\$ 0.24</b>

Spending Section

Overall Total	2016	2017	Total
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE			
LABOR	\$ 59,911.45	\$ 60,384.35	\$ 119,295.80
0.50 Program Manager	\$45,316.50	\$46,449.50	\$91,766.00
0.10 Energy Management Engineer	\$9,063.30	\$9,289.90	\$18,353.20
0.10 Market Manager	\$4,531.65	\$4,644.95	\$9,176.60
0.10			\$0.00
MARKETING LABOR	\$ 4,000.00	\$ 4,100.00	\$ 8,100.00
	\$4,000.00	\$4,100.00	\$8,100.00
			\$0.00
			\$0.00
OVERHEAD	\$ 41,961.94	\$ 43,849.36	\$ 85,811.30
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$39,293.94	\$41,061.36	\$80,355.30
Marketing Staff Overhead	\$2,668.00	\$2,788.00	\$5,456.00
MARKETING	\$ 42,500.00	\$ 42,500.00	\$ 85,000.00
	\$42,500.00	\$42,500.00	\$85,000.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 60,919.00	\$ 60,919.00	\$ 121,838.00
Premium Service Implementatin	\$60,919.00	\$60,919.00	\$121,838.00
			\$0.00
			\$0.00
MATERIALS	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
	\$1,000.00	\$1,000.00	\$2,000.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 509,250.00	\$ 629,250.00	\$ 1,138,500.00
Ratio			
REVENUE	\$0.00	\$0.00	\$0.00

Commercial HVAC  
Schedule 262  
Order Number  
18230718  
Electric

Commercial HVAC  
Schedule 262  
Order Number  
18230718  
Electric

Savings Section

Measure Name	Savings	UOM	Measure Information				End Use	Unit Totals			Projected Savings			Incentive Totals		1st Year NEBs per Unit		
			Unit Type	Measure Cost	Incentive	Support %		2016	2017	Combined	2016	2017	Combined	2016	2017			
<b>TOTALS</b>				\$ 2,381,818.00	\$ 257,075.00							2,975,025	3,690,100	6,665,125	\$509,250	\$629,250	\$1,138,500	0
HVAC Demand Control Ventilation (Heat Pump)	1,475	kWh	per unit	\$ 677.00	\$ 450.00	4%	10	Comm Space Heat	75	100	175	110,625	147,500	258,125	\$ 33,750.00	\$ 45,000.00	\$ 78,750.00	
High Efficiency HVAC Retrofits	1,250,000	kWh	calculated	\$ 630,048.50	\$ 175,500.00	34%	15	Comm Space Heat	1	1	2	1,250,000	1,250,000	2,500,000	\$ 175,500.00	\$ 175,500.00	\$ 351,000.00	
HVAC Premium Service	250,000	kWh	calculated	\$ 80,500.00	\$ 80,500.00	7%	5	Comm Space Heat	1	1	2	250,000	250,000	500,000	\$ 80,500.00	\$ 80,500.00	\$ 161,000.00	
Web Enabled Thermostats	1,782	kWh	per unit	\$ 167.50	\$ 150.00	14%	5	Comm Space Heat	200	300	500	356,400	534,600	891,000	\$ 30,000.00	\$ 45,000.00	\$ 75,000.00	
HVAC Demand Control Ventilation (Gas Pack)	400	kWh	per unit	\$ 200.00	\$ 100.00	0%	10	Comm Space Heat	20	20	40	8,000	8,000	16,000	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	
Advanced Rooftop Controls 2000-4000 hours	800	kWh	per unit	\$ 300.00	\$ 150.00	16%	10	Comm Space Heat	500	750	1,250	400,000	600,000	1,000,000	\$ 75,000.00	\$ 112,500.00	\$ 187,500.00	
Advanced Rooftop Controls greater than 4000 hc	1,200	kWh	per unit	\$ 300.00	\$ 225.00	24%	10	Comm Space Heat	500	750	1,250	600,000	900,000	1,500,000	\$ 112,500.00	\$ 168,750.00	\$ 281,250.00	

Return to 2-Year Sector View

Lighting to Go  
AKA Business Lighting Markdown Schedule 262 Order Number 18230714 Electric

Lighting to Go  
AKA Business Lighting Markdown Schedule 262 Order Number 18230714 Electric

Lighting to Go  
AKA Business Lighting Markdown Schedule 262 Order Number 18230714 Electric

Lighting to Go  
AKA Business Lighting Markdowns Schedule 262 Order Number 18230714 Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
	\$102,000	\$20,000	\$86,254	\$32,627	\$5,000	\$90,000	\$2,800	\$5,000	\$517,535	\$0	\$861,216	6,166,728 kwh	60.1%	7.6%	10.5%	\$ 0.14
2016	\$120,455	\$20,000	\$93,684	\$50,000	\$2,750	\$180,000	\$2,800	\$500	\$745,533	\$0	\$1,215,722	9,083,978 kwh	61.3%	6.8%	14.8%	\$ 0.13
2017	\$123,467	\$20,500	\$97,897	\$50,000	\$2,750	\$200,000	\$2,800	\$500	\$894,650	\$0	\$1,392,564	10,900,868 kwh	64.2%	6.0%	14.4%	\$ 0.13
<b>Total</b>	<b>\$243,922</b>	<b>\$40,500</b>	<b>\$191,581</b>	<b>\$100,000</b>	<b>\$5,500</b>	<b>\$380,000</b>	<b>\$5,600</b>	<b>\$1,000</b>	<b>\$1,640,183</b>	<b>\$0</b>	<b>\$2,608,286</b>	<b>19,984,846 kwh</b>	<b>62.9%</b>	<b>6.4%</b>	<b>14.6%</b>	<b>\$ 0.13</b>

Spending Section

Overall Total	2016	2017	Total
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>FTE LABOR</b>	\$ 120,456.40	\$ 123,466.79	\$ 243,923.19
1.00 Program Manager	\$92,658.00	\$94,974.45	\$187,632.45
0.15 Market Manager	\$13,898.70	\$14,246.17	\$28,144.87
0.15 Program Implementer	\$13,898.70	\$14,246.17	\$28,144.87
			\$0.00
<b>MARKETING LABOR</b>	\$ 20,000.00	\$ 20,500.00	\$ 40,500.00
Marketing Labor	\$20,000.00	\$20,500.00	\$40,500.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 93,683.75	\$ 97,897.41	\$ 191,581.17
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$80,343.75	\$83,957.41	\$164,301.17
Marketing Staff Overhead	\$13,340.00	\$13,940.00	\$27,280.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ 50,000.00	\$ 50,000.00	\$ 100,000.00
Bill inserts, collateral, media	\$50,000.00	\$50,000.00	\$100,000.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 2,750.00	\$ 2,750.00	\$ 5,500.00
Travel, tolls, meals, lodging	\$2,500.00	\$2,500.00	\$5,000.00
Phone, office supplies, equipment	\$250.00	\$250.00	\$500.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 180,000.00	\$ 200,000.00	\$ 380,000.00
Program Administration Services	\$125,000.00	\$125,000.00	\$250,000.00
Field Services	\$50,000.00	\$50,000.00	\$100,000.00
Energy Savings Consulting Services	\$5,000.00	\$25,000.00	\$30,000.00
			\$0.00
<b>MATERIALS</b>	\$ 2,800.00	\$ 2,800.00	\$ 5,600.00
	\$2,800.00	\$2,800.00	\$5,600.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ 500.00	\$ 500.00	\$ 1,000.00
	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ 745,533.00	\$ 894,650.00	\$ 1,640,183.00
Ratio			
<b>REVENUE</b>	\$0.00	\$0.00	\$0.00

Lighting to Go  
AKA Business Lighting Markdowns Schedule 262 Order Number 18230714 Electric

Lighting to Go  
AKA Business Lighting Markdowns Schedule 262 Order Number 18230714 Electric

Savings Section

Measure Name	Savings	UOM	Measure Information				Unit Totals			Projected Savings			Incentive Totals			1st Year NEBs per Unit		
			Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	2016	2017	Combined	2016	2017	Combined	2016		2017	Combined
<b>TOTALS</b>				\$ 1,640,183.00	\$ 65.00							9,083,978	10,900,868	19,984,846	\$ 745,533.00	\$ 894,650.00	#####	0
LED: Hard Wired Recessed Can Retr	110	kWh	per unit	\$ 15.00	\$ 15.00	6%	5	Comm Lighting	4,625	5,550	10,175	508,750	610,500	1,119,250	\$ 69,375.00	\$ 83,250.00	\$ 152,625.00	
LED: Integral Decorative	57	kWh	per unit	\$ 4.00	\$ 4.00	4%	3	Comm Lighting	6,239	7,487	13,726	356,623	426,759	782,382	\$ 24,966.00	\$ 29,948.00	\$ 54,904.00	
LED: Integral Omnidirectional	80	kWh	per unit	\$ 4.00	\$ 4.00	41%	5	Comm Lighting	46,882	56,258	103,140	3,750,560	4,500,640	8,251,200	\$ 187,528.00	\$ 225,032.00	\$ 412,560.00	
LED: Integral, Replacing R/R/PAR	99	kWh	per unit	\$ 8.00	\$ 8.00	7%	5	Comm Lighting	6,031	7,237	13,268	597,069	716,463	1,313,532	\$ 48,248.00	\$ 57,896.00	\$ 106,144.00	
LED: Integral, Replacing R/R/PAR	100	kWh	per unit	\$ 10.00	\$ 10.00	28%	5	Comm Lighting	25,862	31,035	56,897	2,586,200	3,103,500	5,689,700	\$ 258,620.00	\$ 310,350.00	\$ 568,970.00	
LED: Integral, Replacing R/R/PAR 38	129	kWh	per unit	\$ 10.00	\$ 10.00	5%	5	Comm Lighting	3,588	4,306	7,894	462,852	555,474	1,018,326	\$ 35,880.00	\$ 43,060.00	\$ 78,940.00	
LED: MR/PAR 16	94	kWh	per unit	\$ 8.00	\$ 8.00	6%	5	Comm Lighting	5,969	7,043	12,912	551,686	662,042	1,213,728	\$ 46,952.00	\$ 56,344.00	\$ 103,296.00	
TLED 4	22	kWh	per unit	\$ 6.00	\$ 6.00	3%	12	Comm Lighting	12,329	14,795	27,124	271,238	325,490	596,728	\$ 73,974.00	\$ 88,770.00	\$ 162,744.00	

Lodging Direct Install  
Schedule 262  
Order Number 18231134  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost
													#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2016	\$27,190	\$20,000	\$31,476	\$10,000	\$10,000	\$60,000	\$1,000	\$240,000	\$746,489	\$0	\$1,146,155	3,090,941 kwh	65.1%	3.7%	5.2%	\$ 0.37
2017	\$27,870	\$23,805	\$35,139	\$10,000	\$10,000	\$60,000	\$1,000	\$240,000	\$746,489	\$0	\$1,154,304	3,090,941 kwh	64.7%	4.2%	5.2%	\$ 0.37
Total	\$55,060	\$43,805	\$66,615	\$20,000	\$20,000	\$120,000	\$2,000	\$480,000	\$1,492,979	\$0	\$2,300,459	6,181,881 kwh	64.9%	4.0%	5.2%	\$ 0.37

Spending Section

Overall Total	\$ 1,146,155.03	\$ 1,154,303.58	\$ 2,300,458.61
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE	\$ 27,189.90	\$ 27,869.70	\$ 55,059.60
0.30 Program Manager	\$27,189.90	\$27,869.70	\$55,059.60
			\$0.00
			\$0.00
0.30			
<b>MARKETING LABOR</b>	<b>\$ 20,000.00</b>	<b>\$ 23,805.37</b>	<b>\$ 43,805.37</b>
0.25	\$20,000.00	\$23,805.37	\$43,805.37
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 31,475.66</b>	<b>\$ 35,139.05</b>	<b>\$ 66,614.71</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$18,135.66	\$18,951.40	\$37,087.06
Marketing Staff Overhead	\$13,340.00	\$16,187.65	\$29,527.65
<b>MARKETING</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 20,000.00</b>
	\$10,000.00	\$10,000.00	\$20,000.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 20,000.00</b>
	\$10,000.00	\$10,000.00	\$20,000.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 120,000.00</b>
	\$60,000.00	\$60,000.00	\$120,000.00
			\$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
<b>MISCELLANEOUS</b>	<b>\$ 240,000.00</b>	<b>\$ 240,000.00</b>	<b>\$ 480,000.00</b>
	\$240,000.00	\$240,000.00	\$480,000.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 746,489.47</b>	<b>\$ 746,489.47</b>	<b>\$ 1,492,978.94</b>
Rate			
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Lodging Direct Install  
Schedule 262  
Order Number 1823xxxx  
Electric

Savings Section

Measure Information	Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			ness (Based on TV 1st Year NEBs per Unit)
										2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
	<b>TOTALS →</b>				\$ 1,658,865.48	\$ 14,785.66		7			3,090,941	3,090,941	6,181,881	\$ 746,489.47	\$ 746,489.47	\$ 1,492,978.94	0		
	LED Open sign	158	kWh	per unit	\$ 161.00	\$ 144.90	0%	12	Comm Lighting	25	25	50	3,950	3,950	7,900	\$ 3,622.50	\$ 3,622.50	\$ 7,245.00	
	Load Sensing Smart Strip	100	kWh	per unit	\$ 54.60	\$ 49.14	0%	5	Comm Flat	25	25	50	2,500	2,500	5,000	\$ 1,228.50	\$ 1,228.50	\$ 2,457.00	
	Activity Sensing Smart Controller	300	kWh	per unit	\$ 65.00	\$ 65.00	2%	5	Comm Flat	250	250	500	75,000	75,000	150,000	\$ 14,625.00	\$ 14,625.00	\$ 29,250.00	
	Occupancy Sensors (<100W)	46	kWh	per unit	\$ 81.13	\$ 73.02	0%	10	Comm Lighting	125	125	250	5,750	5,750	11,500	\$ 9,127.46	\$ 9,127.46	\$ 18,254.93	
	Occupancy Sensors (>100W And <150W)	116	kWh	per unit	\$ 81.13	\$ 73.02	0%	10	Comm Lighting	5	5	10	580	580	1,160	\$ 365.10	\$ 365.10	\$ 730.20	
	Occupancy Sensors (>150W And <200W)	162	kWh	per unit	\$ 81.13	\$ 73.02	0%	10	Comm Lighting	5	5	10	810	810	1,620	\$ 365.10	\$ 365.10	\$ 730.20	
	Occupancy Sensors (>200W And <450W)	302	kWh	per unit	\$ 81.13	\$ 73.02	0%	10	Comm Lighting	5	5	10	1,510	1,510	3,020	\$ 365.10	\$ 365.10	\$ 730.20	
	Occupancy Sensors (>450W)	464	kWh	per unit	\$ 81.13	\$ 73.02	0%	10	Comm Lighting	5	5	10	2,320	2,320	4,640	\$ 365.10	\$ 365.10	\$ 730.20	
	LED Exit Sign	153	kWh	per unit	\$ 60.12	\$ 54.11	2%	10	Comm Lighting	500	500	1,000	76,500	76,500	153,000	\$ 27,054.00	\$ 27,054.00	\$ 54,108.00	
	2' 1L TB 28w	41	kWh	per unit	\$ 52.24	\$ 47.02	0%	12	Comm Lighting	10	10	20	410	410	820	\$ 470.16	\$ 470.16	\$ 940.32	
	3' 1L TB 28w	70	kWh	per unit	\$ 53.28	\$ 47.95	0%	12	Comm Lighting	5	5	10	350	350	700	\$ 239.76	\$ 239.76	\$ 479.52	
	4' 1L TB 28w	66	kWh	per unit	\$ 55.88	\$ 50.29	0%	12	Comm Lighting	125	125	250	8,250	8,250	16,500	\$ 6,286.33	\$ 6,286.33	\$ 12,572.66	
	4' 1L LED	34	kWh	per unit	\$ 57.39	\$ 51.65	0%	12	Comm Lighting	100	100	200	3,400	3,400	6,800	\$ 5,164.74	\$ 5,164.74	\$ 10,329.48	
	4' 1L TB to LED	34	kWh	per unit	\$ 57.39	\$ 51.65	0%	12	Comm Lighting	100	100	200	3,400	3,400	6,800	\$ 5,164.74	\$ 5,164.74	\$ 10,329.48	
	4' 2L TB 28w	136	kWh	per unit	\$ 41.08	\$ 36.97	3%	12	Comm Lighting	750	750	1,500	102,000	102,000	204,000	\$ 27,726.30	\$ 27,726.30	\$ 55,452.60	
	4' 2L LED	264	kWh	per unit	\$ 79.58	\$ 71.62	2%	12	Comm Lighting	250	250	500	66,112	66,112	132,224	\$ 17,804.60	\$ 17,804.60	\$ 35,609.20	
	4' 2L LED	190	kWh	per unit	\$ 79.58	\$ 71.62	2%	12	Comm Lighting	250	250	500	47,818	47,818	95,636	\$ 17,804.60	\$ 17,804.60	\$ 35,609.20	
	4' 3L TB 28w	202	kWh	per unit	\$ 42.50	\$ 38.25	0%	12	Comm Lighting	50	50	100	10,100	10,100	20,200	\$ 1,912.68	\$ 1,912.68	\$ 3,825.36	
	4' 3L LED	421	kWh	per unit	\$ 105.50	\$ 94.95	0%	12	Comm Lighting	25	25	50	10,537	10,537	21,073	\$ 2,373.84	\$ 2,373.84	\$ 4,747.68	
	4' 3L LED	281	kWh	per unit	\$ 105.50	\$ 94.95	0%	12	Comm Lighting	25	25	50	7,024	7,024	14,049	\$ 2,373.84	\$ 2,373.84	\$ 4,747.68	
	4' 2L TB 28w (delamp & reflector)	446	kWh	per unit	\$ 57.36	\$ 51.62	4%	12	Comm Lighting	250	250	500	111,500	111,500	223,000	\$ 12,905.55	\$ 12,905.55	\$ 25,811.10	
	4' 2L LED (delamp & reflector)	463	kWh	per unit	\$ 99.36	\$ 89.42	1%	12	Comm Lighting	50	50	100	23,139	23,139	46,278	\$ 4,471.11	\$ 4,471.11	\$ 8,942.22	
	4' 2L LED (delamp & reflector)	322	kWh	per unit	\$ 99.36	\$ 89.42	1%	12	Comm Lighting	25	25	50	8,057	8,057	16,115	\$ 2,235.56	\$ 2,235.56	\$ 4,471.11	
	4' 4L TB 28w	273	kWh	per unit	\$ 50.72	\$ 45.65	1%	12	Comm Lighting	100	100	200	27,300	27,300	54,600	\$ 4,564.98	\$ 4,564.98	\$ 9,129.96	
	4' 4L LED	625	kWh	per unit	\$ 134.72	\$ 121.25	1%	12	Comm Lighting	50	50	100	26,238	26,238	52,476	\$ 6,062.49	\$ 6,062.49	\$ 12,124.98	
	4' 4L LED	376	kWh	per unit	\$ 134.72	\$ 121.25	0%	12	Comm Lighting	25	25	50	9,400	9,400	18,801	\$ 3,031.25	\$ 3,031.25	\$ 6,062.49	
	4' 3L TB 28w (delamp)	202	kWh	per unit	\$ 60.45	\$ 54.41	1%	12	Comm Lighting	125	125	250	25,250	25,250	50,500	\$ 6,800.85	\$ 6,800.85	\$ 13,601.70	
	4' 3L LED (delamp)	562	kWh	per unit	\$ 109.45	\$ 98.51	0%	12	Comm Lighting	25	25	50	14,049	14,049	28,098	\$ 2,462.67	\$ 2,462.67	\$ 4,925.34	
	4' 3L LED (delamp)	413	kWh	per unit	\$ 109.45	\$ 98.51	0%	12	Comm Lighting	25	25	50	10,330	10,330	20,660	\$ 2,462.67	\$ 2,462.67	\$ 4,925.34	
	4' 2L TB 28w (delamp & reflector)	446	kWh	per unit	\$ 57.81	\$ 52.03	2%	12	Comm Lighting	125	125	250	55,750	55,750	111,500	\$ 6,503.18	\$ 6,503.18	\$ 13,006.35	
	4' 2L LED (delamp & reflector)	599	kWh	per unit	\$ 99.81	\$ 89.83	1%	12	Comm Lighting	50	50	100	29,957	29,957	59,914	\$ 4,491.27	\$ 4,491.27	\$ 8,982.54	
	4' 2L LED (delamp & reflector)	450	kWh	per unit	\$ 99.81	\$ 89.83	1%	12	Comm Lighting	50	50	100	22,519	22,519	45,039	\$ 4,491.27	\$ 4,491.27	\$ 8,982.54	
	4' 2L TB 28W (retro kit 2L 8')	77	kWh	per unit	\$ 60.44	\$ 54.39	0%	12	Comm Lighting	100	100	200	7,700	7,700	15,400	\$ 5,439.42	\$ 5,439.42	\$ 10,878.84	
	4' 2L LED (retro kit 2L 8')	231	kWh	per unit	\$ 102.44	\$ 92.19	0%	12	Comm Lighting	25	25	50	5,785	5,785	11,570	\$ 2,304.86	\$ 2,304.86	\$ 4,609.71	
	4' 2L LED (retro kit 2L 8')	165	kWh	per unit	\$ 102.44	\$ 92.19	0%	12	Comm Lighting	25	25	50	4,132	4,132	8,264	\$ 2,304.86	\$ 2,304.86	\$ 4,609.71	
	4' 4L TB 28W (retro kit 4L 8')	103	kWh	per unit	\$ 70.59	\$ 63.53	0%	12	Comm Lighting	100	100	200	10,300	10,300	20,600	\$ 6,352.92	\$ 6,352.92	\$ 12,705.84	
	4' 4L LED (retro kit 4L 8')	467	kWh	per unit	\$ 154.59	\$ 139.13	0%	12	Comm Lighting	25	25	50	11,673	11,673	23,346	\$ 3,478.23	\$ 3,478.23	\$ 6,956.46	
	4' 4L LED (retro kit 4L 8')	335	kWh	per unit	\$ 154.59	\$ 139.13	0%	12	Comm Lighting	25	25	50	8,367	8,367	16,735	\$ 3,478.23	\$ 3,478.23	\$ 6,956.46	
	4' 2L TB 28W (retro kit 2L 8')	403	kWh	per unit	\$ 61.33	\$ 55.20	0%	12	Comm Lighting	25	25	50	10,075	10,075	20,150	\$ 1,380.02	\$ 1,380.02	\$ 2,760.03	
	4' 2L LED (retro kit 2L 8')	50	kWh	per unit	\$ 103.33	\$ 93.00	0%	12	Comm Lighting	25	25	50							

Spending Section			
Overall Total	\$ 1,146,155.03	\$ 1,154,303.58	\$ 2,300,458.61

Savings Section										Savings Section										Savings Section									
Measure Information										Unit Totals			Projected Savings			Incentive Totals			Savings (Based on T)										
Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use		2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	2016	2017	Combined								
Fixture LED, 35w Area (barn) w/ photo	685	kWh	per unit	\$ 196.30	\$ 176.67	0%	12	Comm Lighting		13	13	25	8,563	8,563	17,125	\$ 2,208.38	\$ 2,208.38	\$ 4,416.75											
LED Canopy fixture	685	kWh	per unit	\$ 376.60	\$ 338.94	0%	12	Comm Lighting		10	10	20	6,850	6,850	13,700	\$ 3,389.40	\$ 3,389.40	\$ 6,778.80											
Fixture LED, <30w Wall pack (small) w/ photo	601	kWh	per unit	\$ 162.40	\$ 146.16	5%	12	Comm Lighting		250	250	500	150,250	150,250	300,500	\$ 36,540.00	\$ 36,540.00	\$ 73,080.00											
In/Ea Recamp Can 3' LED	193	kWh	per unit	\$ 88.20	\$ 79.38	2%	12	Comm Lighting		250	250	500	47,554	47,554	95,108	\$ 19,845.00	\$ 19,845.00	\$ 39,690.00											
LED A Lamp 7W	157	kWh	per unit	\$ 15.75	\$ 14.18	3%	3	Comm Lighting		500	500	1,000	78,500	78,500	157,000	\$ 7,087.50	\$ 7,087.50	\$ 14,175.00											
LED A Lamp 7W	58	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		100	100	200	5,800	5,800	11,600	\$ 1,323.00	\$ 1,323.00	\$ 2,646.00											
LED A Lamp 7W	43	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		10	10	20	430	430	860	\$ 132.30	\$ 132.30	\$ 264.60											
LED A Lamp 7W	84	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 7W	69	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		150	150	300	10,350	10,350	20,700	\$ 1,984.50	\$ 1,984.50	\$ 3,969.00											
LED A Lamp 7W	63	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 7W	44	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 7W	46	kWh	per unit	\$ 14.70	\$ 13.23	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 11W	247	kWh	per unit	\$ 14.82	\$ 13.34	4%	3	Comm Lighting		500	500	1,000	123,500	123,500	247,000	\$ 6,669.00	\$ 6,669.00	\$ 13,338.00											
LED A Lamp 11W	90	kWh	per unit	\$ 13.83	\$ 12.45	0%	3	Comm Lighting		100	100	200	9,000	9,000	18,000	\$ 1,244.88	\$ 1,244.88	\$ 2,489.76											
LED A Lamp 11W	68	kWh	per unit	\$ 13.83	\$ 12.45	0%	3	Comm Lighting		13	13	25	850	850	1,700	\$ 155.61	\$ 155.61	\$ 311.22											
LED A Lamp 11W	133	kWh	per unit	\$ 13.83	\$ 12.45	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 11W	108	kWh	per unit	\$ 13.83	\$ 12.45	1%	3	Comm Lighting		250	250	500	27,000	27,000	54,000	\$ 3,112.20	\$ 3,112.20	\$ 6,224.40											
LED A Lamp 11W	99	kWh	per unit	\$ 13.83	\$ 12.45	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 11W	69	kWh	per unit	\$ 13.83	\$ 12.45	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 11W	72	kWh	per unit	\$ 13.83	\$ 12.45	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 5W Globe	112	kWh	per unit	\$ 21.87	\$ 19.68	1%	3	Comm Lighting		375	375	750	42,000	42,000	84,000	\$ 7,381.13	\$ 7,381.13	\$ 14,762.25											
LED A Lamp 5W Globe	41	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		13	13	25	513	513	1,025	\$ 229.64	\$ 229.64	\$ 459.27											
LED A Lamp 5W Globe	31	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		25	25	50	775	775	1,550	\$ 459.27	\$ 459.27	\$ 918.54											
LED A Lamp 5W Globe	60	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 5W Globe	49	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		100	100	200	4,900	4,900	9,800	\$ 1,837.08	\$ 1,837.08	\$ 3,674.16											
LED A Lamp 5W Globe	45	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 5W Globe	31	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED A Lamp 5W Globe	33	kWh	per unit	\$ 20.41	\$ 18.37	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED MR 16	210	kWh	per unit	\$ 22.77	\$ 20.49	7%	3	Comm Lighting		1,000	1,000	2,000	210,000	210,000	420,000	\$ 20,493.00	\$ 20,493.00	\$ 40,986.00											
LED MR 16	77	kWh	per unit	\$ 21.25	\$ 19.13	0%	3	Comm Lighting		10	10	20	770	770	1,540	\$ 191.27	\$ 191.27	\$ 382.54											
LED MR 16	58	kWh	per unit	\$ 21.25	\$ 19.13	0%	3	Comm Lighting		10	10	20	580	580	1,160	\$ 191.27	\$ 191.27	\$ 382.54											
LED MR 16	113	kWh	per unit	\$ 21.25	\$ 19.13	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED MR 16	92	kWh	per unit	\$ 21.25	\$ 19.13	1%	3	Comm Lighting		500	500	1,000	23,000	23,000	46,000	\$ 4,781.70	\$ 4,781.70	\$ 9,563.40											
LED MR 16	84	kWh	per unit	\$ 21.25	\$ 19.13	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED MR 16	59	kWh	per unit	\$ 21.25	\$ 19.13	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED MR 16	61	kWh	per unit	\$ 21.25	\$ 19.13	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 20	299	kWh	per unit	\$ 29.66	\$ 26.69	5%	3	Comm Lighting		500	500	1,000	149,500	149,500	299,000	\$ 13,344.75	\$ 13,344.75	\$ 26,689.50											
LED Direction Par 20	110	kWh	per unit	\$ 27.68	\$ 24.91	0%	3	Comm Lighting		13	13	25	1,375	1,375	2,750	\$ 311.38	\$ 311.38	\$ 622.76											
LED Direction Par 20	82	kWh	per unit	\$ 27.68	\$ 24.91	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 20	161	kWh	per unit	\$ 27.68	\$ 24.91	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 20	131	kWh	per unit	\$ 27.68	\$ 24.91	1%	3	Comm Lighting		250	250	500	32,750	32,750	65,500	\$ 6,227.55	\$ 6,227.55	\$ 12,455.10											
LED Direction Par 20	120	kWh	per unit	\$ 27.68	\$ 24.91	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 20	84	kWh	per unit	\$ 27.68	\$ 24.91	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 20	87	kWh	per unit	\$ 27.68	\$ 24.91	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 30	255	kWh	per unit	\$ 33.48	\$ 30.13	6%	3	Comm Lighting		750	750	1,500	191,250	191,250	382,500	\$ 22,599.00	\$ 22,599.00	\$ 45,198.00											
LED Direction Par 30	93	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		13	13	25	1,163	1,163	2,325	\$ 351.54	\$ 351.54	\$ 703.08											
LED Direction Par 30	126	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		25	25	50	1,750	1,750	3,500	\$ 703.08	\$ 703.08	\$ 1,406.16											
LED Direction Par 30	137	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 30	112	kWh	per unit	\$ 31.25	\$ 28.12	2%	3	Comm Lighting		500	500	1,000	56,000	56,000	112,000	\$ 14,061.60	\$ 14,061.60	\$ 28,123.20											
LED Direction Par 30	103	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 30	71	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Direction Par 30	74	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Par 38 & 40	344	kWh	per unit	\$ 33.48	\$ 30.13	1%	3	Comm Lighting		100	100	200	34,400	34,400	68,800	\$ 3,019.20	\$ 3,019.20	\$ 6,038.40											
LED Par 38 & 40	126	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		13	13	25	1,575	1,575	3,150	\$ 351.54	\$ 351.54	\$ 703.08											
LED Par 38 & 40	95	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		10	10	20	950	950	1,900	\$ 281.23	\$ 281.23	\$ 562.46											
LED Par 38 & 40	185	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Par 38 & 40	151	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		100	100	200	15,100	15,100	30,200	\$ 2,812.32	\$ 2,812.32	\$ 5,624.64											
LED Par 38 & 40	139	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Par 38 & 40	96	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Par 38 & 40	100	kWh	per unit	\$ 31.25	\$ 28.12	0%	3	Comm Lighting		0	0	0	0	0	0	\$ -	\$ -	\$ -											
LED Decorative	159	kWh	per unit	\$ 12.83	\$ 11.54	3%	3	Comm Lighting		500	500	1,000	79,500	79,500	159,000	\$ 5,771.25	\$ 5,771.25	\$ 11,542.50											
LED Decorative	58	kWh																											



Order Number  
Small Agricultural Direct Install Schedule 262 1823xxxx Electric

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2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBIC	Revenue	Total Budget	Total Savings	Ratios			Acquisition Cost	
												#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2016	\$19,939	\$0	\$13,299	\$0	\$0	\$10,185	\$0	\$152,775	\$175,731	\$0	\$371,930	1,082,873 kwh	47.2%	0.0%	2.7%	\$ 0.34
2017	\$20,438	\$0	\$13,898	\$0	\$0	\$10,185	\$0	\$152,775	\$327,271	\$0	\$524,566	1,912,898 kwh	62.4%	0.0%	1.9%	\$ 0.27
Total	\$40,377	\$0	\$27,197	\$0	\$0	\$20,370	\$0	\$305,550	\$503,002	\$0	\$896,496	2,995,770 kwh	56.1%	0.0%	2.3%	\$ 0.30

Spending Section

Overall Total		2016	2017	Total
FTE	LABOR	\$ 19,939.26	\$ 20,437.78	\$ 40,377.04
0.17	Program Manager	\$15,407.61	\$15,792.83	\$31,200.44
0.05	Market Manager	\$4,531.65	\$4,644.95	\$9,176.60
				\$0.00
0.22	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 13,299.49	\$ 13,897.69	\$ 27,197.18
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$13,299.49	\$13,897.69	\$27,197.18
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 10,185.00	\$ 10,185.00	\$ 20,370.00
	Third Party Administration	\$10,185.00	\$10,185.00	\$20,370.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ 152,775.00	\$ 152,775.00	\$ 305,550.00
	Third Party Implementation	\$152,775.00	\$152,775.00	\$305,550.00
				\$0.00
				\$0.00
	DIRECT BENEFIT TO CUSTOMER	\$ 175,731.38	\$ 327,270.63	\$ 503,002.00
	Ratio			
	REVENUE	\$0.00	\$0.00	\$0.00

Small Agricultural Direct Install Schedule 262 Order Number 1823xxxx Electric

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			Savings (Based on 1st Year NEBs per Unit)
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
TOTALS →				\$ 824,105.20	\$ 57,363.71		7		2016	2017	Combined	2016	2017	Combined				
Wheel/hand line systems: Replace worn nozzle with new	20	kWh	per unit	\$ 5.67	\$ 5.67	0%	4	Comm Flat	10	10	20	200	200	400	\$ 56.70	\$ 56.70	\$ 113.40	\$ -
Wheel/hand line systems: Replace worn nozzle with new	20	kWh	per unit	\$ 2.12	\$ 2.12	0%	4	Comm Flat	10	10	20	200	200	400	\$ 21.20	\$ 21.20	\$ 42.40	\$ -
Wheel/hand line systems: Rebuild or replace leaking imp	18	kWh	per unit	\$ 12.33	\$ 12.33	0%	5	Comm Flat	10	10	20	180	180	360	\$ 123.30	\$ 123.30	\$ 246.60	\$ -
Wheel/hand line systems: Replace leaking gasket with ne	108	kWh	per unit	\$ 3.92	\$ 3.92	0%	5	Comm Flat	10	10	20	1,080	1,080	2,160	\$ 39.20	\$ 39.20	\$ 78.40	\$ -
Wheel/hand line systems: Replace leaking drain with new	110	kWh	per unit	\$ 13.67	\$ 13.67	0%	5	Comm Flat	10	10	20	1,100	1,100	2,200	\$ 136.70	\$ 136.70	\$ 273.40	\$ -
Wheel/hand line systems: Cut and pipe press repair of lea	53	kWh	per unit	\$ 18.00	\$ 18.00	0%	8	Comm Flat	10	10	20	530	530	1,060	\$ 180.00	\$ 180.00	\$ 360.00	\$ -
Thunderbird wheel line systems: Replace leaking hub wif	46	kWh	per unit	\$ 50.00	\$ 50.00	0%	10	Comm Flat	10	10	20	460	460	920	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ -
Wheel line systems: Rebuild or replace leaking or malfun	26	kWh	per unit	\$ 3.25	\$ 3.25	0%	5	Comm Flat	10	10	20	260	260	520	\$ 32.50	\$ 32.50	\$ 65.00	\$ -
Center pivot/linear move systems: Install new sprinkler pa	59	kWh	per unit	\$ 25.53	\$ 25.53	0%	5	Comm Flat	10	10	20	590	590	1,180	\$ 255.30	\$ 255.30	\$ 510.60	\$ -
Center pivot/linear move systems: New goose-neck elbow	4	kWh	per unit	\$ 4.17	\$ 4.17	0%	15	Comm Flat	10	10	20	40	40	80	\$ 41.70	\$ 41.70	\$ 83.40	\$ -
Center pivot/linear move systems: New drop tubes (3 feet	4	kWh	per unit	\$ 6.50	\$ 6.50	0%	10	Comm Flat	10	10	20	40	40	80	\$ 65.00	\$ 65.00	\$ 130.00	\$ -
Center pivot/linear move systems: Replace leaking pivot l	856	kWh	per unit	\$ 250.00	\$ 250.00	0%	8	Comm Flat	10	10	20	8,560	8,560	17,120	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ -
Center pivot/linear move systems: Replace leaking lower	21	kWh	per unit	\$ 53.70	\$ 53.70	0%	8	Comm Flat	10	10	20	210	210	420	\$ 537.00	\$ 537.00	\$ 1,074.00	\$ -
Freeze Resistant Stock Water Tanks/Fountains - Heating	376	kWh	per unit	\$ 377.00	\$ 94.00	3%	10	Comm Water Heat	100	150	250	37,600	56,400	94,000	\$ 9,400.00	\$ 14,100.00	\$ 23,500.00	\$ -
Freeze Resistant Stock Water Tanks/Fountains - Heating	774	kWh	per unit	\$ 377.00	\$ 193.50	6%	10	Comm Water Heat	100	150	250	77,400	116,100	193,500	\$ 19,350.00	\$ 29,025.00	\$ 48,375.00	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	5,964	kWh	per unit	\$ 5,866.55	\$ 1,490.88	0%	10	Comm Cooling	1	1	2	5,964	5,964	11,927	\$ 1,490.88	\$ 1,490.88	\$ 2,981.75	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	11,927	kWh	per unit	\$ 7,011.90	\$ 2,981.75	1%	10	Comm Cooling	1	1	2	11,927	11,927	23,854	\$ 2,981.75	\$ 2,981.75	\$ 5,963.50	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	17,891	kWh	per unit	\$ 8,157.25	\$ 4,472.63	1%	10	Comm Cooling	1	1	2	17,891	17,891	35,781	\$ 4,472.63	\$ 4,472.63	\$ 8,945.25	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	23,854	kWh	per unit	\$ 9,302.60	\$ 4,651.30	1%	10	Comm Cooling	1	1	2	23,854	23,854	47,708	\$ 4,651.30	\$ 4,651.30	\$ 9,302.60	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	29,818	kWh	per unit	\$ 10,447.95	\$ 5,223.98	2%	10	Comm Cooling	1	1	2	29,818	29,818	59,635	\$ 5,223.98	\$ 5,223.98	\$ 10,447.95	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	35,781	kWh	per unit	\$ 11,593.30	\$ 5,796.65	2%	10	Comm Cooling	1	1	2	35,781	35,781	71,562	\$ 5,796.65	\$ 5,796.65	\$ 11,593.30	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	41,745	kWh	per unit	\$ 12,738.65	\$ 6,369.33	2%	10	Comm Cooling	1	1	2	41,745	41,745	83,489	\$ 6,369.33	\$ 6,369.33	\$ 12,738.65	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	47,708	kWh	per unit	\$ 13,884.00	\$ 6,942.00	2%	10	Comm Cooling	1	1	2	47,708	47,708	95,416	\$ 6,942.00	\$ 6,942.00	\$ 13,884.00	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	53,672	kWh	per unit	\$ 15,029.35	\$ 7,514.68	3%	10	Comm Cooling	1	1	2	53,672	53,672	107,343	\$ 7,514.68	\$ 7,514.68	\$ 15,029.35	\$ -
Variable Frequency Drive on Spud or Onion Shed Ventil	59,635	kWh	per unit	\$ 16,174.70	\$ 8,087.35	3%	10	Comm Cooling	1	1	2	59,635	59,635	119,270	\$ 8,087.35	\$ 8,087.35	\$ 16,174.70	\$ -
Evaporator Motor - Shaded Pole to ECM for Walk-ins >23	243	kWh	per unit	\$ 525.41	\$ 262.71	1%	16	Comm Refrigeration	25	50	75	6,075	12,150	18,225	\$ 6,075.63	\$ 13,135.25	\$ 19,210.88	\$ -
Evaporator Motor - Shaded Pole to ECM for Walk-ins < 23	114	kWh	per unit	\$ 194.77	\$ 97.39	0%	16	Comm Refrigeration	25	50	75	2,850	5,700	8,550	\$ 2,434.63	\$ 4,869.25	\$ 7,303.88	\$ -
Programmable Communicating Thermostat	800	kWh	per unit	\$ 237.25	\$ 118.25	8%	10	Comm Space Heat	100	200	300	80,000	160,000	240,000	\$ 11,825.00	\$ 23,650.00	\$ 35,475.00	\$ -
Pre-rinse sprayer, SBO >2.6 to 1.6	1,200	kWh	per unit	\$ 10.95	\$ 10.95	13%	5	Comm Water Heat	100	200	300	120,000	240,000	360,000	\$ 1,095.00	\$ 2,190.00	\$ 3,285.00	\$ -
Pre-rinse sprayer, SBO 1.6 to 1.6	1,208	kWh	per unit	\$ 70.42	\$ 70.42	2%	5	Comm Water Heat	25	25	50	30,200	30,200	60,400	\$ 1,760.50	\$ 1,760.50	\$ 3,521.00	\$ -
Pre-rinse sprayer, SBO 2.2 to 1.6	839	kWh	per unit	\$ 70.42	\$ 70.42	2%	5	Comm Water Heat	25	25	50	20,975	20,975	41,950	\$ 1,760.50	\$ 1,760.50	\$ 3,521.00	\$ -
Pre-rinse sprayer, SBO 2.6 to 1.6	1,322	kWh	per unit	\$ 70.42	\$ 70.42	2%	5	Comm Water Heat	25	25	50	33,050	33,050	66,100	\$ 1,760.50	\$ 1,760.50	\$ 3,521.00	\$ -
E Aer (ELEC) 0.5 GPM	46	kWh	per unit	\$ 13.68	\$ 13.68	0%	3	Comm Water Heat	25	25	50	1,150	1,150	2,300	\$ 342.00	\$ 342.00	\$ 684.00	\$ -
E Aer (ELEC) 1.0 GPM	712	kWh	per unit	\$ 10.95	\$ 10.95	2%	5	Comm Water Heat	25	25	50	17,800	35,600	53,400	\$ 273.75	\$ 547.50	\$ 821.25	\$ -
Super Low Flow Sherhd - Std (ELEC)	2,187	kWh	per unit	\$ 70.42	\$ 70.42	6%	5	Comm Water Heat	25	25	50	54,675	109,350	164,025	\$ 1,760.50	\$ 3,521.00	\$ 5,281.50	\$ -
Super Low Flow Sherhd - Fitness Cntr (ELEC)	228	kWh	per unit	\$ 21.67	\$ 21.67	1%	10	Comm Water Heat	25	25	50	5,700	11,400	17,100	\$ 541.75	\$ 1,083.50	\$ 1,625.25	\$ -
Load Sensing Smart Strip	100	kWh	per unit	\$ 54.60	\$ 54.60	0%	5	Comm Lighting	25	25	50	2,500	2,500	5,000	\$ 1,365.00	\$ 1,365.00	\$ 2,730.00	\$ -
Fixture LED, 35w Area (barn) w/ photo	793	kWh	per unit	\$ 87.75	\$ 87.75	4%	12	Comm Lighting	50	100	150	39,850	79,700	119,550	\$ 4,387.50	\$ 8,775.00	\$ 13,162.50	\$ -
LED Canopy fixture	685	kWh	per unit	\$ 196.30	\$ 171.25	3%	12	Comm Lighting	25	25	50	17,125	17,125	34,250	\$ 4,281.25	\$ 4,281.25	\$ 8,562.50	\$ -
Fixture LED, <30w Wall pack (small) w/ photo	685	kWh	per unit	\$ 430.40	\$ 171.25	3%	12	Comm Lighting	25	25	50	17,125	17,125	34,250	\$ 4,281.25	\$ 4,281.25	\$ 8,562.50	\$ -
Recessed Can 8" LED	601	kWh	per unit	\$ 150.80	\$ 150.80	2%	12	Comm Lighting	25	25	50	15,025	15,025	30,050	\$ 3,770.00	\$ 3,770.00	\$ 7,540.00	\$ -
LED A Lamp 7W	190	kWh	per unit	\$ 81.90	\$ 81.90	1%	3	Comm Lighting	25	25	50	4,750	4,750	9,500	\$ 2,047.50	\$ 2,047.50	\$ 4,095.00	\$ -
LED A Lamp 7W	157	kWh	per unit	\$ 16.80	\$ 16.80	1%	3	Comm Lighting	25	25	50	3,925	3,925	7,850	\$ 420.00	\$ 420.00	\$ 840.00	\$ -
LED A Lamp 7W	58	kWh	per unit	\$ 16.80</														

Spending Section			
Overall Total	\$ 371,930.12	\$ 524,566.10	\$ 896,496.22

Measure Information										Unit Totals				Projected Savings			Incentive Totals			Savings (Based on T1st Year)
Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use		2016	2017	Combined	2016	2017	Combined	2016	2017	Combined		
LED A Lamp 11W	133	kWh	per unit	\$ 15.81	\$ 15.81	1%	3	Comm Lighting		25	75	100	3,325	9,975	13,300	\$ 395.25	\$ 1,185.75	\$ 1,581.00	\$ -	
LED A Lamp 11W	108	kWh	per unit	\$ 15.81	\$ 15.81	0%	3	Comm Lighting		25	75	100	2,700	8,100	10,800	\$ 395.25	\$ 1,185.75	\$ 1,581.00	\$ -	
LED A Lamp 11W	99	kWh	per unit	\$ 15.81	\$ 15.81	0%	3	Comm Lighting		25	75	100	2,475	7,425	9,900	\$ 395.25	\$ 1,185.75	\$ 1,581.00	\$ -	
LED A Lamp 11W	99	kWh	per unit	\$ 15.81	\$ 15.81	0%	3	Comm Lighting		25	75	100	1,725	5,175	6,900	\$ 395.25	\$ 1,185.75	\$ 1,581.00	\$ -	
LED A Lamp 5W Globe	72	kWh	per unit	\$ 15.81	\$ 15.81	0%	3	Comm Lighting		25	75	100	1,500	4,500	6,000	\$ 395.25	\$ 1,185.75	\$ 1,581.00	\$ -	
LED A Lamp 5W Globe	112	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	2,800	8,400	11,200	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED A Lamp 5W Globe	41	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	1,025	3,075	4,100	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED A Lamp 5W Globe	31	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	775	2,325	3,100	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED A Lamp 5W Globe	60	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	1,500	4,500	6,000	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED A Lamp 5W Globe	49	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	1,225	3,675	4,900	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED A Lamp 5W Globe	45	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	1,125	3,375	4,500	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED A Lamp 5W Globe	31	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	775	2,325	3,100	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED MR 16	33	kWh	per unit	\$ 23.33	\$ 23.33	0%	3	Comm Lighting		25	75	100	825	2,475	3,300	\$ 583.25	\$ 1,749.75	\$ 2,333.00	\$ -	
LED MR 16	210	kWh	per unit	\$ 24.29	\$ 24.29	1%	3	Comm Lighting		25	75	100	5,250	15,750	21,000	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED MR 16	77	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	1,925	5,775	7,700	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED MR 16	58	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	1,450	4,350	5,800	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED MR 16	113	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	2,825	8,475	11,300	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED MR 16	92	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	2,350	6,900	9,250	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED MR 16	84	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	2,100	6,300	8,400	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED MR 16	59	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	1,475	4,425	5,900	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED Direction Par 20	61	kWh	per unit	\$ 24.29	\$ 24.29	0%	3	Comm Lighting		25	75	100	1,525	4,575	6,100	\$ 607.25	\$ 1,821.75	\$ 2,429.00	\$ -	
LED Direction Par 20	299	kWh	per unit	\$ 31.63	\$ 31.63	1%	3	Comm Lighting		25	75	100	7,475	22,425	29,900	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 20	110	kWh	per unit	\$ 31.63	\$ 31.63	0%	3	Comm Lighting		25	75	100	2,750	8,250	11,000	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 20	82	kWh	per unit	\$ 31.63	\$ 31.63	0%	3	Comm Lighting		25	75	100	2,050	6,150	8,200	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 20	161	kWh	per unit	\$ 31.63	\$ 31.63	1%	3	Comm Lighting		25	75	100	4,025	12,075	16,100	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 20	131	kWh	per unit	\$ 31.63	\$ 31.63	1%	3	Comm Lighting		25	75	100	3,275	9,825	13,100	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 20	120	kWh	per unit	\$ 31.63	\$ 31.63	0%	3	Comm Lighting		25	75	100	3,000	9,000	12,000	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 20	84	kWh	per unit	\$ 31.63	\$ 31.63	0%	3	Comm Lighting		25	75	100	2,100	6,300	8,400	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 30	87	kWh	per unit	\$ 31.63	\$ 31.63	0%	3	Comm Lighting		25	75	100	2,175	6,525	8,700	\$ 790.75	\$ 2,372.25	\$ 3,163.00	\$ -	
LED Direction Par 30	255	kWh	per unit	\$ 35.71	\$ 35.71	1%	3	Comm Lighting		25	75	100	6,375	19,125	25,500	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Direction Par 30	93	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	2,325	6,975	9,300	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Direction Par 30	70	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	1,750	5,250	7,000	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Direction Par 30	137	kWh	per unit	\$ 35.71	\$ 35.71	1%	3	Comm Lighting		25	75	100	3,425	10,275	13,700	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Direction Par 30	112	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	2,800	8,400	11,200	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Direction Par 30	103	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	2,575	7,725	10,300	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Direction Par 30	71	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	1,775	5,325	7,100	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	74	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	1,850	5,550	7,400	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	344	kWh	per unit	\$ 35.71	\$ 35.71	1%	3	Comm Lighting		25	75	100	8,600	25,800	34,400	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	126	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	3,150	9,450	12,600	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	95	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	2,375	7,125	9,500	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	185	kWh	per unit	\$ 35.71	\$ 35.71	1%	3	Comm Lighting		25	75	100	4,625	13,875	18,500	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	151	kWh	per unit	\$ 35.71	\$ 35.71	1%	3	Comm Lighting		25	75	100	3,775	11,325	15,100	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	139	kWh	per unit	\$ 35.71	\$ 35.71	1%	3	Comm Lighting		25	75	100	3,475	10,425	13,900	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Par 38 & 40	96	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	2,400	7,200	9,600	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Decorative	100	kWh	per unit	\$ 35.71	\$ 35.71	0%	3	Comm Lighting		25	75	100	2,500	7,500	10,000	\$ 892.75	\$ 2,678.25	\$ 3,571.00	\$ -	
LED Decorative	159	kWh	per unit	\$ 13.68	\$ 13.68	1%	3	Comm Lighting		25	75	100	3,975	11,925	15,900	\$ 342.00	\$ 1,026.00	\$ 1,368.00	\$ -	
LED Decorative	58	kWh	per unit	\$ 13.68	\$ 13.68	0%	3	Comm Lighting		25	75	100	1,450	4,350	5,800	\$ 342.00	\$ 1,026.00	\$ 1,368.00	\$ -	
LED Decorative	44	kWh	per unit	\$ 13.68	\$ 13.68	0%	3	Comm Lighting		25	75	100	1,100	3,300	4,400	\$ 342.00	\$ 1,026.00	\$ 1,368.00	\$ -	
LED Decorative	86	kWh	per unit	\$ 13.68	\$ 13.68	0%	3	Comm Lighting		25	75	100	2,150	6,450	8,600	\$ 342.00	\$ 1,026.00	\$ 1,368.00	\$ -	
LED Decorative	70	kWh	per unit	\$ 13.68	\$ 13.68	0%	3	Comm Lighting		25	75	100	1,750	5,250	7,000	\$ 342.00	\$ 1,026.00	\$ 1,368.00	\$ -	
LED Decorative	64	kWh	per unit	\$ 13.68	\$ 13.68	0%	3	Comm Lighting		25	75	100	1,600	4,800	6,400	\$ 342.00	\$ 1,026.00	\$ 1,368.00	\$ -	
LED Decorative	45	kWh	per unit	\$ 13.68	\$ 13.68								0	0	0	\$ -	\$ -	\$ -	\$ -	
LED Decorative													0	0	0	\$ -	\$ -	\$ -	\$ -	



Spending Section

Overall Total	\$	3,194,070.83	\$	3,265,259.34	\$	6,459,330.17
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Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			BSS (Based on 1st Year)
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<30W LED Wall Pack with Photocell	601	kWh	per unit	\$ 156.25	\$ 109.38	1%	12	Comm Lighting	100	100	200	60,100	60,100	120,200	\$ 10,937.50	\$ 10,937.50	\$ 21,875.00	
Recessed Can 8" LED	190	kWh	per unit	\$ 81.90	\$ 47.50	3%	12	Comm Lighting	500	500	1,000	95,000	95,000	190,000	\$ 23,750.00	\$ 23,750.00	\$ 47,500.00	
LED A Lamp 7W	43	kWh	per unit	\$ 18.70	\$ 18.70	0%	12	Comm Lighting	275	275	550	11,825	11,825	23,650	\$ 5,142.50	\$ 5,142.50	\$ 10,285.00	
LED A Lamp 7W	43	kWh	per unit	\$ 18.70	\$ 18.70	0%	12	Comm Lighting	50	50	100	2,300	2,300	4,600	\$ 935.00	\$ 935.00	\$ 1,870.00	
LED A Lamp 7W	46	kWh	per unit	\$ 18.70	\$ 18.70	0%	3	Comm Lighting	1,500	1,500	3,000	69,000	69,000	138,000	\$ 28,050.00	\$ 28,050.00	\$ 56,100.00	
LED A Lamp 7W	58	kWh	per unit	\$ 18.70	\$ 18.70	0%	3	Comm Lighting	250	250	500	14,500	14,500	29,000	\$ 4,675.00	\$ 4,675.00	\$ 9,350.00	
LED A Lamp 7W	63	kWh	per unit	\$ 18.70	\$ 18.70	0%	3	Comm Lighting	50	50	100	3,150	3,150	6,300	\$ 935.00	\$ 935.00	\$ 1,870.00	
LED A Lamp 7W	69	kWh	per unit	\$ 18.70	\$ 18.70	0%	3	Comm Lighting	50	50	100	3,450	3,450	6,900	\$ 935.00	\$ 935.00	\$ 1,870.00	
LED A Lamp 7W	84	kWh	per unit	\$ 18.70	\$ 18.70	0%	3	Comm Lighting	500	500	1,000	42,000	42,000	84,000	\$ 9,350.00	\$ 9,350.00	\$ 18,700.00	
LED A Lamp 7W	157	kWh	per unit	\$ 18.70	\$ 18.70	0%	3	Comm Lighting	250	250	500	39,250	39,250	78,500	\$ 4,675.00	\$ 4,675.00	\$ 9,350.00	
LED A Lamp 11W	68	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	250	250	500	17,000	17,000	34,000	\$ 4,920.00	\$ 4,920.00	\$ 9,840.00	
LED A Lamp 11W	69	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	50	50	100	3,450	3,450	6,900	\$ 984.00	\$ 984.00	\$ 1,968.00	
LED A Lamp 11W	72	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	50	50	100	3,600	3,600	7,200	\$ 984.00	\$ 984.00	\$ 1,968.00	
LED A Lamp 11W	90	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	2,500	2,500	5,000	225,000	225,000	450,000	\$ 49,200.00	\$ 49,200.00	\$ 98,400.00	
LED A Lamp 11W	99	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	50	50	100	4,950	4,950	9,900	\$ 984.00	\$ 984.00	\$ 1,968.00	
LED A Lamp 11W	108	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	50	50	100	5,400	5,400	10,800	\$ 984.00	\$ 984.00	\$ 1,968.00	
LED A Lamp 11W	133	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	250	250	500	33,250	33,250	66,500	\$ 4,920.00	\$ 4,920.00	\$ 9,840.00	
LED A Lamp 11W	247	kWh	per unit	\$ 19.68	\$ 19.68	0%	3	Comm Lighting	250	250	500	61,750	61,750	123,500	\$ 4,920.00	\$ 4,920.00	\$ 9,840.00	
LED A Lamp SW Globe	31	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	250	250	500	7,750	7,750	15,500	\$ 2,267.50	\$ 2,267.50	\$ 4,535.00	
LED A Lamp SW Globe	31	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	50	50	100	1,550	1,550	3,100	\$ 1,053.50	\$ 1,053.50	\$ 2,107.00	
LED A Lamp SW Globe	33	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	250	250	500	8,250	8,250	16,500	\$ 2,267.50	\$ 2,267.50	\$ 4,535.00	
LED A Lamp SW Globe	41	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	50	50	100	2,050	2,050	4,100	\$ 1,053.50	\$ 1,053.50	\$ 2,107.00	
LED A Lamp SW Globe	45	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	25	25	50	1,125	1,125	2,250	\$ 526.75	\$ 526.75	\$ 1,053.50	
LED A Lamp SW Globe	49	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	150	100	250	7,350	4,900	12,250	\$ 3,165.00	\$ 2,107.00	\$ 5,272.00	
LED A Lamp SW Globe	60	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	25	25	50	1,500	1,500	3,000	\$ 426.75	\$ 426.75	\$ 853.50	
LED A Lamp SW Globe	112	kWh	per unit	\$ 21.07	\$ 21.07	0%	3	Comm Lighting	150	150	300	16,800	16,800	33,600	\$ 3,165.00	\$ 3,165.00	\$ 6,330.00	
LED MR 16	58	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	100	100	200	5,800	5,800	11,600	\$ 3,241.00	\$ 3,241.00	\$ 6,482.00	
LED MR 16	59	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	50	50	100	2,950	2,950	5,900	\$ 1,620.50	\$ 1,620.50	\$ 3,241.00	
LED MR 16	61	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	125	125	250	7,625	7,625	15,250	\$ 4,051.25	\$ 4,051.25	\$ 8,102.50	
LED MR 16	77	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	750	750	1,500	57,750	57,750	115,500	\$ 24,307.50	\$ 24,307.50	\$ 48,615.00	
LED MR 16	84	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	50	50	100	4,200	4,200	8,400	\$ 1,620.50	\$ 1,620.50	\$ 3,241.00	
LED MR 16	92	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	50	50	100	4,600	4,600	9,200	\$ 1,620.50	\$ 1,620.50	\$ 3,241.00	
LED MR 16	113	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	25	25	50	2,625	2,625	5,250	\$ 810.25	\$ 810.25	\$ 1,620.50	
LED MR 16	210	kWh	per unit	\$ 32.41	\$ 32.41	0%	3	Comm Lighting	250	250	500	62,500	62,500	125,000	\$ 18,102.50	\$ 18,102.50	\$ 36,205.00	
LED Direction Par 20	82	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	250	250	500	20,500	20,500	41,000	\$ 9,170.00	\$ 9,170.00	\$ 18,340.00	
LED Direction Par 20	84	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	75	75	150	6,300	6,300	12,600	\$ 2,751.00	\$ 2,751.00	\$ 5,502.00	
LED Direction Par 20	87	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	50	50	100	4,350	4,350	8,700	\$ 1,834.00	\$ 1,834.00	\$ 3,668.00	
LED Direction Par 20	110	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	200	200	400	22,000	22,000	44,000	\$ 7,336.00	\$ 7,336.00	\$ 14,672.00	
LED Direction Par 20	120	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	75	75	150	9,000	9,000	18,000	\$ 2,751.00	\$ 2,751.00	\$ 5,502.00	
LED Direction Par 20	126	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	75	75	150	9,000	9,000	18,000	\$ 2,751.00	\$ 2,751.00	\$ 5,502.00	
LED Direction Par 20	161	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	250	250	500	40,250	40,250	80,500	\$ 9,170.00	\$ 9,170.00	\$ 18,340.00	
LED Direction Par 20	299	kWh	per unit	\$ 36.68	\$ 36.68	0%	3	Comm Lighting	150	150	300	44,850	44,850	89,700	\$ 5,502.00	\$ 5,502.00	\$ 11,004.00	
LED Direction Par 30	70	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	100	100	200	7,000	7,000	14,000	\$ 5,064.00	\$ 5,064.00	\$ 10,128.00	
LED Direction Par 30	71	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	50	50	100	3,530	3,530	7,060	\$ 2,532.00	\$ 2,532.00	\$ 5,064.00	
LED Direction Par 30	74	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	25	25	50	1,850	1,850	3,700	\$ 1,266.00	\$ 1,266.00	\$ 2,532.00	
LED Direction Par 30	93	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	750	750	1,500	69,750	69,750	139,500	\$ 37,980.00	\$ 37,980.00	\$ 75,960.00	
LED Direction Par 30	95	kWh	per unit	\$ 50.64	\$ 50.64	1%	3	Comm Lighting	10	10	20	1,030	1,030	2,060	\$ 306.40	\$ 306.40	\$ 612.80	
LED Direction Par 30	112	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	75	75	150	8,400	8,400	16,800	\$ 3,798.00	\$ 3,798.00	\$ 7,596.00	
LED Direction Par 30	137	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	25	25	50	3,425	3,425	6,850	\$ 1,266.00	\$ 1,266.00	\$ 2,532.00	
LED Direction Par 30	255	kWh	per unit	\$ 50.64	\$ 50.64	0%	3	Comm Lighting	250	250	500	63,750	63,750	127,500	\$ 12,660.00	\$ 12,660.00	\$ 25,320.00	
LED Par 38 & 40	95	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	50	50	100	4,750	4,750	9,500	\$ 2,617.50	\$ 2,617.50	\$ 5,235.00	
LED Par 38 & 40	96	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	75	75	150	7,200	7,200	14,400	\$ 3,926.25	\$ 3,926.25	\$ 7,852.50	
LED Par 38 & 40	100	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	25	25	50	2,500	2,500	5,000	\$ 1,306.75	\$ 1,306.75	\$ 2,613.50	
LED Par 38 & 40	126	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	100	100	200	12,800	12,800	25,600	\$ 6,735.00	\$ 6,735.00	\$ 13,470.00	
LED Par 38 & 40	139	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	10	10	20	1,390	1,390	2,780	\$ 523.50	\$ 523.50	\$ 1,047.00	
LED Par 38 & 40	151	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	5	5	10	755	755	1,510	\$ 261.75	\$ 261.75	\$ 523.50	
LED Par 38 & 40	185	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	3	3	6	463	463	926	\$ 130.88	\$ 130.88	\$ 261.75	
LED Par 38 & 40	344	kWh	per unit	\$ 52.35	\$ 52.35	0%	3	Comm Lighting	275	286	561	94,600	98,384	192,984	\$ 14,396.25	\$ 14,972.10	\$ 29,368.35	
LED Decorative	159	kWh	per unit	\$ 27.69	\$ 27.69	0%	3	Comm Lighting	51	49	100	8,109	7,791	15,900	\$ 1,412.19	\$ 1,366.81	\$ 2,779.00	
LED Decorative	58	kWh	per unit	\$ 27.69	\$ 27.69	0%	3	Comm Lighting	100	100	200	5,800	5,800	11,600</				



C/I Retrofit  
Schedule 250  
Order Number:  
18230731  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget (For comparison. Source: Final 2015 ACP)	\$ 465,200	\$ 6,100	\$ 333,200	\$ 22,890	\$ 8,210	\$ 154,470	\$ 1,620	\$ 39,790	\$ 1,013,200		\$ 2,044,680	\$ 381,000
2016	\$ 281,700	\$ 4,669	\$ 191,000	\$ -	\$ 8,000	\$ 70,000	\$ 2,000	\$ -	\$ 1,300,000		\$ 1,857,369	\$ 355,000
2017	\$ 281,700	\$ 4,786	\$ 194,800	\$ -	\$ 8,000	\$ 10,000	\$ 2,000	\$ -	\$ 1,300,000		\$ 1,801,286	\$ 375,000
<b>TOTAL</b>	<b>\$ 563,400</b>	<b>\$ 9,455</b>	<b>\$ 385,800</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 80,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>		<b>\$ 3,658,655</b>	<b>\$ 730,000</b>

Conservation Incentives

	2016	2017	Total
\$	1,300,000	1,300,000	2,600,000
\$	1,300,000	1,300,000	2,600,000

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

EES Staff, Maj Accts, CSY Support	\$ 281,700	\$ 281,700	\$ 563,400
Marketing	\$ 4,669	\$ 4,786	\$ 9,455

2016

3.00

2017

2.9 Full Time Equivalent

0.1 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  
Other

\$	8,000	8,000	16,000
\$	8,000	8,000	16,000

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

Therms  
/Therm  
/Therm

3285

219

Miscellaneous Expenses

Materials Expenses

Materials - Direct Purchase  
Other/Miscellaneous

\$	2,000	2,000	4,000
\$	2,000	2,000	4,000

Total Materials Expenses

Marketing Expenses

\$	-	-	-
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Overhead

\$	191,000	194,800	385,800
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66.7%

2016 OH rate

68.0%

2017 OH rate

Outside Services

In-House Programs  
CMS & Bradson Technologies - CSY Support  
Itron (Energy Interval Service)  
Cellnet (Meter Data Collection Fees)  
Energy Management Software Development  
Contracted Programs  
Energy Smart Grocer (PECI)

\$	10,000	10,000	20,000
\$	60,000	-	-
\$	70,000	10,000	80,000

Total Outside Services

TOTAL PROGRAM EXPENSES

\$	1,857,369	1,801,286	3,658,655
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Annual Energy Savings (therms)

	2016	2017	Total
Industrial Custom Grant Measures	340,000	375,000	715,000
Comprehensive Building Tune-UP (CBTU)			0
Other (non-industrial customer grant measures)			0
Energy Smart Grocer (PECI)	15,000	0	15,000
<b>Total Savings</b>	<b>355,000</b>	<b>375,000</b>	<b>730,000</b>

Includes CTBU

therms

Percent of 2-Year Total

49%

51%

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

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget	\$ 4,300	\$ 2,400	\$ 32,100	\$ 8,490	\$ 1,060	\$ 16,559	\$ 180	\$ 2,447	\$ 500,000		\$ 606,236	\$ 150,000
2016	\$ 47,250	\$ 1,334	\$ 32,400	\$ 9,000	\$ 1,000	\$ 12,000	\$ 1,000	\$ 2,000	\$ 525,000		\$ 630,984	\$ 157,500
2017	\$ 51,300	\$ 1,367	\$ 35,800	\$ 9,000	\$ 1,000	\$ 12,000	\$ 1,000	\$ 2,000	\$ 550,000		\$ 663,467	\$ 165,375
<b>TOTAL</b>	<b>\$ 98,550</b>	<b>\$ 2,701</b>	<b>\$ 68,200</b>	<b>\$ 18,000</b>	<b>\$ 2,000</b>	<b>\$ 24,000</b>	<b>\$ 2,000</b>	<b>\$ 4,000</b>	<b>\$ 1,075,000</b>		<b>\$ 1,294,451</b>	<b>\$ 322,875</b>

	2016	2017	Total
	\$ 525,000	\$ 550,000	\$ 1,075,000
	\$ 525,000	\$ 550,000	\$ 1,075,000
<b>Labor (incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	<b>\$ 48,584</b>	<b>\$ 52,667</b>	<b>\$ 101,251</b>
EES Staff, Maj Accts, CSY Support	\$ 47,250	\$ 51,300	\$ 98,550
Marketing	\$ 1,334	\$ 1,367	\$ 2,701
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>
Meals (Staff Mtgs, Contractor Trainings, Travel, etc.)	\$ -	\$ -	\$ -
Travel Expenses (Mileage, Airfare, Lodging)	\$ -	\$ -	\$ -
Training Expenses, Employee Memberships, Seminars	\$ -	\$ -	\$ -
Office Supplies/Svc, Phone Expense, Printing	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
	\$ 1,000	\$ 1,000	\$ 2,000
<b>Miscellaneous Expenses</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 4,000</b>
<b>Materials Expenses</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>
Materials - Direct Purchase	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
	\$ 1,000	\$ 1,000	\$ 2,000
<b>Marketing Expenses</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>
<b>Overhead</b>	<b>\$ 32,400</b>	<b>\$ 35,800</b>	<b>\$ 68,200</b>
<b>Outside Services</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 24,000</b>
DemandSideEngineering - Bldg Energy Simulation Analysis	\$ -	\$ -	\$ -
CMS & Bradson Technologies - CSY Support	\$ -	\$ -	\$ -
Cellnet (Meter Data Collection Fees)	\$ -	\$ -	\$ -
Integrated Design Lab (Design Support, Consultations)	\$ -	\$ -	\$ -
Energy Smart Grocer	\$ -	\$ -	\$ -
	\$ 12,000	\$ 12,000	\$ 24,000
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 630,984</b>	<b>\$ 663,467</b>	<b>\$ 1,294,451</b>

2016 0.50  
2017 0 Full Time Equivalent

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

3285  
219

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

66.7% 2016 OH rate  
68.0% 2017 OH rate

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

	2016	2017	Total
Annual Energy Savings (therms) Whole Building Approach, Component Approach, Post-Occupancy Commissioning	157,500	165,375	322,875
Contracted Programs (Energy Smart Grocer)	\$ -	\$ -	\$ -
	\$ 157,500	\$ 165,375	\$ 322,875
Percent of 2-Year Total	49%	51%	

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

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget (For comparison. Source: Final 2015 ACP)	\$ 265,100	\$ 4,900	\$ 190,900	\$ 7,601	\$ -	\$ 67,759	\$ -	\$ -	\$ 100,000	\$ -	\$ 636,260	\$ 500,000
2016	\$ 161,100	\$ -	\$ 107,500	\$ -	\$ 8,000	\$ 40,000	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 477,600	\$ 500,000
2017	\$ 165,000	\$ -	\$ 112,200	\$ -	\$ 8,000	\$ 40,000	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 486,200	\$ 550,000
<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>\$ -</b>	<b>\$ 963,800</b>	<b>\$ 1,050,000</b>

	2016	2017	Total
<b>Conservation Incentives</b>	\$ 155,000	\$ 155,000	\$ 310,000
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>	\$ 161,100	\$ 165,000	\$ 326,100
EES Staff, Maj Accts, CSY Support	\$ 161,100	\$ 165,000	\$ 326,100
Marketing	\$ -	\$ -	\$ -
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 8,000	\$ 8,000	\$ 16,000
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>	\$ 5,000	\$ 5,000	\$ 10,000
<b>Materials Expenses</b>	\$ 1,000	\$ 1,000	\$ 2,000
Materials - Direct Purchase	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	\$ 1,000	\$ 1,000	\$ 2,000
<b>Marketing Expenses</b>	\$ -	\$ -	\$ -
<b>Overhead</b>	\$ 107,500	\$ 112,200	\$ 219,700
<b>Outside Services</b>	\$ 40,000	\$ 40,000	\$ 80,000
CMS & Bradson Technologies - CSY Support	\$ -	\$ -	\$ -
LPB Energy (Utility Mgr Software Support)	\$ -	\$ -	\$ -
Itron (Energy Interval Service)	\$ -	\$ -	\$ -
Cellnet (Meter Data Collection Fees)	\$ 25,000	\$ 25,000	\$ 50,000
IT for Resource Accounting Software	\$ 15,000	\$ 15,000	\$ 30,000
<b>Total Outside Services</b>	\$ 40,000	\$ 40,000	\$ 80,000
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 477,600</b>	<b>\$ 486,200</b>	<b>\$ 963,800</b>

2016 1.80  
0

2017 1.7 Full Time Equivalent  
0 Full Time Equivalent

Covering cost of annual RCM meeting, support for related organizations

66.7% 2016 OH rate  
68.0% 2017 OH rate

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

\*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.

	2016	2017	Total
Annual Energy Savings (Therms)	500,000	550,000	1,050,000
RCM	0	0	0
Strategic Energy Management	500,000	550,000	1,050,000
Percent of 2-Year Total	48%	52%	

Resource Accounting Software  
Order# 1823yyyy  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
						\$26,404				\$26,404
2016	\$9,908	\$500	\$6,942	\$0	\$700	\$3,250	\$0	\$0	\$0	\$21,300
2017	\$10,155	\$500	\$7,246	\$0	\$700	\$3,250	\$0	\$0	\$0	\$21,851
Total	\$20,063	\$1,000	\$14,188	\$0	\$1,400	\$6,500	\$0	\$0	\$0	\$43,151

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 21,299.60	\$ 21,851.02	\$ 43,150.62
Budget Category	2016	2017	Total	
FTE LABOR	\$ 9,907.68	\$ 10,155.37	\$ 20,063.05	
0.13 Average of staff salaries	\$9,907.68	\$10,155.37	\$20,063.05	
			\$0.00	
			\$0.00	
			\$0.00	
0.13 MARKETING LABOR	\$ 500.00	\$ 500.00	\$ 1,000.00	
	\$500.00	\$500.00	\$1,000.00	
			\$0.00	
			\$0.00	
			\$0.00	
OVERHEAD	\$ 6,941.92	\$ 7,245.65	\$ 14,187.57	
Percentages for Applicable Year	66.70%	68.00%		
Program Staff Overhead	\$6,608.42	\$6,905.65	\$13,514.07	
Marketing Staff Overhead	\$333.50	\$340.00	\$673.50	
			\$0.00	
			\$0.00	
MARKETING	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ 700.00	\$ 700.00	\$ 1,400.00	
	\$700.00	\$700.00	\$1,400.00	
			\$0.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 3,250.00	\$ 3,250.00	\$ 6,500.00	
IT Services	\$3,250.00	\$3,250.00	\$6,500.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	

Resource Accounting Software  
Order# 1823yyyy  
Gas

Energy Efficiency Technology Evaluation Schedule 261 Order Number: 18230694 Gas

2015 budget (For comparison. Source: Final 2015 ACP)

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer (Incentives)	Revenue	Total Budget	Total Savings
2015 budget (For comparison. Source: Final 2015 ACP)	\$ -	\$ -	\$ -	\$ -	\$ 11,760	\$ -	\$ 8,240	\$ -	\$ -	\$ -	\$ 20,000	\$ -
2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2016	2017	Total
<b>Conservation Incentives</b>	\$ -	\$ -	\$ -
<b>Labor (Incl Mgr, Dir, VP, and Budget &amp; Admin Assessments)</b>			
EES Staff, Maj Accts, CSY Support	\$ -	\$ -	\$ -
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>Materials Expenses</b>			
Materials - Direct Purchase	\$ -	\$ -	\$ -
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>Total Materials Expenses</b>	\$ -	\$ -	\$ -
<b>Marketing Expenses</b>	\$ -	\$ -	\$ -
<b>Overhead</b>	\$ -	\$ -	\$ -
<b>Outside Services</b>			
Other (Misc Small Contracts)	\$ -	\$ -	\$ -
<b>Total Outside Services</b>	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM EXPENSES</b>	\$ -	\$ -	\$ -

Full Time Equivalent  
Full Time Equivalent

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

0 Therms  
n/a  
n/a  
n/a

66.7% 2016 OH rate  
68.0% 2017 OH rate

3285  
219

Annual Energy Savings (therms)	2016	2017	Total
	0	0	0

Energy Efficiency Technology Evaluation Schedule 261 Order Number: 18230694 Gas

Commercial Kitchens & Laundry  
Schedule 262  
Order Number  
18231027  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$12,621	\$0	\$9,923	\$10,000	\$1,200	\$450	\$800	\$150	\$207,830	\$0	\$241,975	164,836 therms	85.9%	4.1%	0.2%	\$ 1.47
2017	\$29,909	\$0	\$19,949	\$15,000	\$5,225	\$600	\$240	\$0	\$328,662	\$0	\$399,585	208,526 therms	82.3%	3.8%	0.2%	\$ 1.92
2017	\$30,657	\$0	\$20,847	\$15,000	\$5,225	\$600	\$240	\$0	\$353,199	\$0	\$425,767	226,537 therms	83.0%	3.5%	0.1%	\$ 1.88
Total	\$60,566	\$0	\$40,796	\$30,000	\$10,450	\$1,200	\$480	\$0	\$681,860	\$0	\$825,351	435,063 therms	82.6%	3.6%	0.1%	\$ 1.90

Spending Section

Overall Total	2016	2017	Total
\$ 399,584.62	\$ 29,908.89	\$ 30,656.67	\$ 60,565.56
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 29,908.89	\$ 30,656.67	\$ 60,565.56
0.33 Program Manager	\$ 29,908.89	\$ 30,656.67	\$ 60,565.56
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
0.33			
<b>MARKETING LABOR</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>OVERHEAD</b>	\$ 19,949.23	\$ 20,846.54	\$ 40,795.77
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$19,949.23	\$20,846.54	\$40,795.77
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
	\$ 0.00	\$ 0.00	\$ 0.00
<b>MARKETING</b>	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
LABOR	\$15,000.00	\$15,000.00	\$30,000.00
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 5,225.00	\$ 5,225.00	\$ 10,450.00
WRA Membership Dues	\$225.00	\$225.00	\$450.00
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
<b>OUTSIDE SERVICES</b>	\$ 600.00	\$ 600.00	\$ 1,200.00
	\$600.00	\$600.00	\$1,200.00
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
<b>MATERIALS</b>	\$ 240.00	\$ 240.00	\$ 480.00
	\$240.00	\$240.00	\$480.00
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
	\$ 0.00	\$ 0.00	\$ 0.00
	\$ 0.00	\$ 0.00	\$ 0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ 328,661.50	\$ 353,198.50	\$ 681,860.00
Ratio			
<b>REVENUE</b>	\$ 0.00	\$ 0.00	\$ 0.00

Commercial Kitchens & Laundry  
Schedule 262  
Order Number  
18231027  
Gas

Commercial Kitchens & Laundry  
Schedule 262  
Order Number  
18231027  
Gas

Savings Section

Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			Savings (Based on NEBs)
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<b>TOTALS</b>				\$ 944,777.40	\$ 191,263.00		10		206,526	226,537	435,063	\$ 328,661.50	\$ 353,198.50	\$ 681,860.00	0			
Commercial Fryer - G	630	therms	per unit	\$ 1,017.00	\$ 500.00	35%	8	Comm Cooking	100	110	210	\$ 63,000.00	\$ 69,300.00	\$ 132,300.00	\$ 50,000.00	\$ 55,000.00	\$ 105,000.00	0.00
Steam Cooker - 3 Pan - \$250 - G	1256	therms	per unit	\$ 284.00	\$ 250.00	1%	9	Comm Cooking	2	2	4	\$ 2,512.00	\$ 2,763.00	\$ 5,275.00	\$ 500.00	\$ 550.00	\$ 1,050.00	0.00
Steam Cooker - 4 Pan - \$250 - G	1675	therms	per unit	\$ 378.00	\$ 250.00	1%	9	Comm Cooking	1	1	2	\$ 1,675.00	\$ 1,843.00	\$ 3,518.00	\$ 250.00	\$ 275.00	\$ 525.00	0.00
Steam Cooker - 5 Pan - \$250 - G	2093	therms	per unit	\$ 473.00	\$ 250.00	1%	9	Comm Cooking	1	1	2	\$ 2,093.00	\$ 2,302.00	\$ 4,395.00	\$ 250.00	\$ 275.00	\$ 525.00	0.00
Steam Cooker - 6 Pan - \$500 - G	2512	therms	per unit	\$ 567.00	\$ 500.00	7%	12	Comm Cooking	5	6	11	\$ 12,560.00	\$ 13,816.00	\$ 26,376.00	\$ 2,500.00	\$ 2,750.00	\$ 5,250.00	0.00
Steam Cooker - 10 Pan - \$500 - G	4187	therms	per unit	\$ 946.00	\$ 500.00	5%	9	Comm Cooking	2	2	4	\$ 8,374.00	\$ 9,211.00	\$ 17,585.00	\$ 1,000.00	\$ 1,100.00	\$ 2,100.00	0.00
Convection Oven - Full Size - \$1000 - G	357	therms	per unit	\$ 1,177.00	\$ 1,000.00	5%	12	Comm Cooking	25	28	53	\$ 8,925.00	\$ 9,818.00	\$ 18,743.00	\$ 25,000.00	\$ 27,500.00	\$ 52,500.00	0.00
Convection Oven - Double - \$2000 - G	714	therms	per unit	\$ 2,354.00	\$ 2,000.00	10%	12	Comm Cooking	25	28	53	\$ 17,850.00	\$ 19,635.00	\$ 37,485.00	\$ 50,000.00	\$ 55,000.00	\$ 105,000.00	0.00
Combination Oven - \$2000 - G	798	therms	per unit	\$ 3,588.00	\$ 2,000.00	4%	12	Comm Cooking	10	11	21	\$ 7,980.00	\$ 8,776.00	\$ 16,756.00	\$ 20,000.00	\$ 22,000.00	\$ 42,000.00	0.00
Double Rack Oven - \$2000 - G	2190	therms	per unit	\$ 4,128.00	\$ 2,000.00	6%	12	Comm Cooking	5	6	11	\$ 10,500.00	\$ 11,550.00	\$ 22,050.00	\$ 10,000.00	\$ 11,000.00	\$ 21,000.00	0.00
Conveyor Oven - \$2000 - G	884	therms	per unit	\$ 4,731.00	\$ 2,000.00	1%	12	Comm Cooking	2	2	4	\$ 1,768.00	\$ 1,945.00	\$ 3,713.00	\$ 4,000.00	\$ 4,400.00	\$ 8,400.00	0.00
Conveyor Oven - \$4000 - G	1768	therms	per unit	\$ 9,462.00	\$ 4,000.00	10%	12	Comm Cooking	10	11	21	\$ 17,680.00	\$ 19,448.00	\$ 37,128.00	\$ 40,000.00	\$ 44,000.00	\$ 84,000.00	0.00
Dishwasher - Under Counter Low Temp - \$150 - G	105	therms	per unit	\$ 232.00	\$ 150.00	0%	10	Comm Water Heat	4	4	8	\$ 420.00	\$ 462.00	\$ 882.00	\$ 600.00	\$ 660.00	\$ 1,260.00	0.00
Dishwasher - Under Counter High Temp - \$0 - G	45	therms	per unit	\$ 40.00	\$ -	0%	10	Comm Water Heat	4	4	8	\$ 180.00	\$ 198.00	\$ 378.00	\$ -	\$ -	\$ -	0.00
Dishwasher - Door Type Low Temp - \$750 - G	666	therms	per unit	\$ 2,659.00	\$ 750.00	0%	15	Comm Water Heat	1	1	2	\$ 666.00	\$ 733.00	\$ 1,399.00	\$ 750.00	\$ 825.00	\$ 1,575.00	0.00
Dishwasher - Door Type High Temp - \$250 - G	290	therms	per unit	\$ 846.00	\$ 250.00	0%	20	Comm Water Heat	1	1	2	\$ 290.00	\$ 319.00	\$ 609.00	\$ 250.00	\$ 275.00	\$ 525.00	0.00
Dishwasher - ST Low Temp - \$1000 - G	538	therms	per unit	\$ 5,385.00	\$ 1,000.00	1%	20	Comm Water Heat	2	2	4	\$ 1,076.00	\$ 1,184.00	\$ 2,260.00	\$ 2,000.00	\$ 2,200.00	\$ 4,200.00	9438.00
Dishwasher - ST High Temp - \$250 - G	176	therms	per unit	\$ 1,436.00	\$ 250.00	0%	20	Comm Water Heat	3	3	6	\$ 528.00	\$ 581.00	\$ 1,109.00	\$ 750.00	\$ 825.00	\$ 1,575.00	823.00
Dishwasher - MT Low Temp - \$1500 - G	776	therms	per unit	\$ 3,394.00	\$ 1,500.00	0%	20	Comm Water Heat	1	1	2	\$ 776.00	\$ 854.00	\$ 1,630.00	\$ 1,500.00	\$ 1,650.00	\$ 3,150.00	0.00
Dishwasher - MT High Temp - \$500 - G	667	therms	per unit	\$ 1,082.00	\$ 500.00	1%	20	Comm Water Heat	3	3	6	\$ 2,001.00	\$ 2,201.00	\$ 4,202.00	\$ 1,500.00	\$ 1,650.00	\$ 3,150.00	0.00
Hot Water Heater - Kitchen - G	613	therms	per unit	\$ 1,644.00	\$ 800.00	3%	7	Comm Water Heat	10	11	21	\$ 6,130.00	\$ 6,743.00	\$ 12,873.00	\$ 8,000.00	\$ 8,800.00	\$ 16,800.00	0.00
Boiler - Kitchen - G	800	therms	per unit	\$ 3,191.00	\$ 1,500.00	2%	15	Comm Water Heat	5	6	11	\$ 4,000.00	\$ 4,400.00	\$ 8,400.00	\$ 7,500.00	\$ 8,250.00	\$ 15,750.00	0.00
Sales Incentive - Fryer - \$30 - G	0	therms	per unit	\$ 30.00	\$ 30.00	0%	0		30	33	63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 90.00	\$ 99.00	\$ 189.00	0.00
Sales Incentive - Steam Cooker - \$30 - G	0	therms	per unit	\$ 30.00	\$ 30.00	0%	0		2	2	4	\$ 60.00	\$ 66.00	\$ 126.00	\$ 60.00	\$ 66.00	\$ 126.00	0.00
Sales Incentive - Comm Oven - \$50 - G	0	therms	per unit	\$ 50.00	\$ 50.00	0%	0		30	33	63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,650.00	\$ 3,150.00	0.00
Sales Incentive - Under Counter Or Door Type - \$30 - G	0	therms	per unit	\$ 30.00	\$ 30.00	0%	0		10	11	21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 330.00	\$ 630.00	0.00
Sales Incentive - Single or Multi Tank - \$50 - G	0	therms	per unit	\$ 50.00	\$ 50.00	0%	0		5	6	11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250.00	\$ 275.00	\$ 525.00	0.00
Commercial Washer - GWH / G Dryer	32	therms	per unit	\$ 210.00	\$ 150.00	0%	7	Comm Water Heat	1	1	2	\$ 32.00	\$ 35.00	\$ 67.00	\$ 150.00	\$ 165.00	\$ 315.00	951.67
Commercial Washer - GWH Only	20	therms	per unit	\$ 61.00	\$ 60.00	0%	7	Comm Water Heat	1	1	2	\$ 22.00	\$ 24.00	\$ 46.00	\$ 60.00	\$ 66.00	\$ 126.00	276.94
Commercial Washer - G Dryer Only	12	therms	per unit	\$ 33.00	\$ 30.00	0%	7	Comm Water Heat	60	66	126	\$ 720.00	\$ 792.00	\$ 1,512.00	\$ 1,800.00	\$ 1,980.00	\$ 3,780.00	147.51
Hot Water Heater - Laundry - G	597	therms	per unit	\$ 1,644.00	\$ 800.00	3%	7	Comm Water Heat	10	11	21	\$ 5,970.00	\$ 6,567.00	\$ 12,537.00	\$ 8,000.00	\$ 8,800.00	\$ 16,800.00	0.00
Boiler - Laundry - G	697	therms	per unit	\$ 3,191.00	\$ 1,500.00	1%	15	Comm Water Heat	4	4	8	\$ 2,388.00	\$ 2,627.00	\$ 5,015.00	\$ 6,000.00	\$ 6,600.00	\$ 12,600.00	0.00
Additional Measures evaluated by Consultant (RF)	56824	therms	calculated	\$ -	\$ 166,583.00	13%	15	Comm Cooking	0.5	0.5	1	\$ 28,412.00	\$ 28,412.00	\$ 56,824.00	\$ 83,291.50	\$ 83,291.50	\$ 166,583.00	









This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

2015 budget (For comparison. Source: Final 2015 ACP)

	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	
	\$12,621	\$0	\$8,923	\$1,500	\$100	\$4,000	\$525	\$100	\$3,663	\$0	\$31,433	9,365 therms	11.7%	4.8%	12.7%	\$ 3.36
2016	\$19,033	\$0	\$12,695	\$250	\$0	\$6,000	\$0	\$68,810	\$737,861	\$0	\$844,648	277,585 therms	87.4%	0.0%	0.7%	\$ 3.04
2017	\$19,509	\$0	\$13,266	\$250	\$0	\$6,000	\$0	\$68,810	\$751,073	\$0	\$858,907	281,325 therms	87.4%	0.0%	0.7%	\$ 3.05
Total	\$38,542	\$0	\$25,961	\$500	\$0	\$12,000	\$0	\$137,619	\$1,488,933	\$0	\$1,703,555	558,910 therms	87.4%	0.0%	0.7%	\$ 3.05

Spending Section

Overall Total	2016	2017	Total
\$ 844,648.07	\$ 858,906.82	\$ 1,703,554.89	
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE	\$ 19,032.93	\$ 19,508.79	\$ 38,541.72
0.20 Program Manager	\$18,126.60	\$18,579.80	\$36,706.40
0.01 Market Manager	\$906.33	\$928.99	\$1,835.32
			\$0.00
0.21			
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 12,694.96	\$ 13,265.98	\$ 25,960.94
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$12,694.96	\$13,265.98	\$25,960.94
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
			\$0.00
<b>MARKETING</b>	\$ 250.00	\$ 250.00	\$ 500.00
Materials	\$250.00	\$250.00	\$500.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Third Party Administration	\$6,000.00	\$6,000.00	\$12,000.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ 68,809.50	\$ 68,809.50	\$ 137,619.00
Third Party Implementation	\$68,809.50	\$68,809.50	\$137,619.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	\$ 737,860.68	\$ 751,072.56	\$ 1,488,933.23
Ratio			
<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			BSS (Based on NEBs)
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<b>TOTALS →</b>				\$ 2,360,462.35	\$ 862.77		6					277,585	281,325	558,910	\$ 737,860.68	\$ 751,072.56	\$ 1,488,933.23	0
G Aer (GAS) 0.50 GPM	25.60	therms	per unit	\$ 10.95	\$ 10.95	24%	5	Comm Water Heat	25	25	50	640	640	1,280	\$ 273.65	\$ 273.65	\$ 547.30	0
G Aer (GAS) 1.0 GPM	12.80	therms	per unit	\$ 10.95	\$ 10.95	12%	5	Comm Water Heat	25	25	50	320	320	640	\$ 273.65	\$ 273.65	\$ 547.30	0
Pre-rinse sprayer, SBO >2.6 to 1.6 (GAS)	53.00	therms	per unit	\$ 70.42	\$ 70.42	4%	5	Comm Water Heat	25	25	50	1,325	1,325	2,650	\$ 1,760.53	\$ 1,760.53	\$ 3,521.05	0
Pre-rinse sprayer, SBO 1.6 to 1.6 (GAS)	37.00	therms	per unit	\$ 70.42	\$ 70.42	2%	5	Comm Water Heat	25	25	50	925	925	1,850	\$ 1,760.53	\$ 1,760.53	\$ 3,521.05	0
Pre-rinse sprayer, SBO 2.2 to 1.6 (GAS)	58.00	therms	per unit	\$ 70.42	\$ 70.42	3%	5	Comm Water Heat	25	25	50	1,450	1,450	2,900	\$ 1,760.53	\$ 1,760.53	\$ 3,521.05	0
Pre-rinse sprayer, SBO 2.6 to 1.6 (GAS)	97.00	therms	per unit	\$ 70.42	\$ 70.42	5%	5	Comm Water Heat	25	25	50	2,425	2,425	4,850	\$ 1,760.53	\$ 1,760.53	\$ 3,521.05	0
Super Low Flow Shower Std (GAS)	10.00	therms	per unit	\$ 21.67	\$ 21.67	1%	10	Comm Water Heat	25	25	50	250	250	500	\$ 541.78	\$ 541.78	\$ 1,083.55	0
Retro commissioning and Calculated Measures	85.00	therms	per unit	\$ 800.00	\$ 300.27	37%	5	Comm Space Heat	850	894	1,744	72,250	75,990	148,240	\$ 255,229.50	\$ 268,441.38	\$ 523,670.88	0
Programmable Communicating Thermostat (Gas)	99.00	therms	per unit	\$ 237.25	\$ 237.25	12%	10	Comm Space Heat	2,000	2,000	4,000	198,000	198,000	396,000	\$ 474,500.00	\$ 474,500.00	\$ 949,000.00	0

Small Business Direct Installs Schedule 262 Order Number 18231022 Gas

Small Business Direct Installs Schedule 262 Order Number 18231022 Gas

Small Business Direct Installs Schedule 262 Order Number 18231022 Gas

Individual Energy Reports - Expansion

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$57,188	\$7,000	\$45,381	\$16,200	\$2,500	\$566,124	\$1,000	\$1,000	\$430,615	\$0	\$1,127,007	3,219,475 kwh	38.2%	2.4%	50.2%	\$ 0.35
2017	\$55,595	\$8,000	\$42,418	\$18,827	\$4,000	\$422,538	\$1,000	\$2,000	\$422,521	\$0	\$976,899	17,346,930 kwh	43.3%	3.3%	43.3%	\$ 0.06
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total	\$55,595	\$8,000	\$42,418	\$18,827	\$4,000	\$422,538	\$1,000	\$2,000	\$422,521	\$0	\$976,899	17,346,930 kwh	43.3%	3.3%	43.3%	\$ 0.06

Spending Section

Overall Total	2016	2017	Total
\$ 976,899.00	\$ -	\$ -	\$ 976,899.00
<b>Budget Category</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FTE LABOR	\$ 55,594.80	\$ -	\$ 55,594.80
0.60 Program Manager	\$55,594.80	\$0.00	\$55,594.80
			\$0.00
			\$0.00
			\$0.00
0.60			\$0.00
<b>MARKETING LABOR</b>	<b>\$ 8,000.04</b>	<b>\$ -</b>	<b>\$ 8,000.04</b>
Marketing Lead	\$4,000.02	\$0.00	\$4,000.02
Marketing Support	\$4,000.02	\$0.00	\$4,000.02
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 42,417.76</b>	<b>\$ -</b>	<b>\$ 42,417.76</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$37,081.73	\$0.00	\$37,081.73
Marketing Staff Overhead	\$5,336.03	\$0.00	\$5,336.03
<b>MARKETING</b>	<b>\$ 18,827.40</b>	<b>\$ -</b>	<b>\$ 18,827.40</b>
Marketing Modules	\$18,827.40	\$0.00	\$18,827.40
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>
Employee training, travel, lodging	\$ 2,000.00	\$0.00	\$2,000.00
Phone Expense, Office supplies	\$ 2,000.00	\$0.00	\$2,000.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 422,538.00</b>	<b>\$ -</b>	<b>\$ 422,538.00</b>
Opower	\$ 422,538.00	\$0.00	\$422,538.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>
	\$1,000.00	\$0.00	\$1,000.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
	\$2,000.00	\$0.00	\$2,000.00
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 422,521.00</b>	<b>\$ -</b>	<b>\$ 422,521.00</b>
Ratio			
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Savings Section

Measure Name	Savings	UOM	Measure Information				Support %	Measure Life	End Use	Unit Totals		Projected Savings			Incentive Totals			1st Year NEBs per Unit
			Measure Cost	Incentive	2016	2017				2016	2017	Combined	2016	2017	Combined			
TOTALS →			\$ 422,521.00	\$ 17.00	2							17,346,930	0	17,346,930	\$ 422,521.00	\$ -	\$ 422,521.00	
Individual Energy Reports - Expansion - Electric Only	248	kWh	per home	\$ 5.00	\$ 5.00	35%	2	Res Lighting	22,521	0	22,521	5,585,208	0	5,585,208	\$ 112,605.00	\$ -	\$ 112,605.00	\$ -
Individual Energy Reports - Expansion - HRU	172	kWh	per home	\$ 4.00	\$ 4.00	24%	2	Res Lighting	21,277	0	21,277	3,659,644	0	3,659,644	\$ 85,108.00	\$ -	\$ 85,108.00	\$ -
Individual Energy Reports - Expansion - Rural	113	kWh	per home	\$ 4.00	\$ 4.00	16%	2	Res Lighting	27,956	0	27,956	3,159,028	0	3,159,028	\$ 111,824.00	\$ -	\$ 111,824.00	\$ -
Refill Year 1	175	kWh	per home	\$ 4.00	\$ 4.00	25%	2	Res Lighting	28,246	0	28,246	4,943,050	0	4,943,050	\$ 112,984.00	\$ -	\$ 112,984.00	\$ -



REM Pilots  
Schedule 249  
Order Number  
18230622  
Gas

Individual Energy Reports - Expansion

2015 budget (For comparison. Source: Final 2015 ACP)

Spending Section			
Overall Total	2016	2017	Total
\$ 181,029.00	\$ -	\$ -	\$ 181,029.00
Budget Category	2016	2017	Total
<b>FTE LABOR</b>	<b>\$ 12,045.54</b>	<b>\$ -</b>	<b>\$ 12,045.54</b>
0.13 Program Manager	\$12,045.54	\$0.00	\$12,045.54
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	<b>\$ 1,992.00</b>	<b>\$ -</b>	<b>\$ 1,992.00</b>
Marketing Lead	\$996.00	\$0.00	\$996.00
Marketing Labor	\$996.00	\$0.00	\$996.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 9,363.04</b>	<b>\$ -</b>	<b>\$ 9,363.04</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$8,034.38	\$0.00	\$8,034.38
Marketing Staff Overhead	\$1,328.66	\$0.00	\$1,328.66
<b>MARKETING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
Employee Training, travel, lodging	\$1,000.00	\$0.00	\$1,000.00
Phone expense, office supplies	\$1,000.00	\$0.00	\$1,000.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 77,000.00</b>	<b>\$ -</b>	<b>\$ 77,000.00</b>
Opower	\$77,000.00	\$0.00	\$77,000.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>
	\$500.00	\$0.00	\$500.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ 649.42</b>	<b>\$ -</b>	<b>\$ 649.42</b>
	\$649.42	\$0.00	\$649.42
			\$0.00
			\$0.00
<b>DIRECT BENEFIT TO CUSTOMER</b>	<b>\$ 77,479.00</b>	<b>\$ -</b>	<b>\$ 77,479.00</b>
Ratio			
<b>REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

REM Pilots  
Schedule 249  
Order Number  
18230622  
Gas

REM Pilots  
Schedule 249  
Order Number  
18230639  
Gas

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	
2016	\$17,213	\$3,038	\$14,317	\$10,800	\$1,000	\$110,658	\$500	\$500	\$75,875	\$0	\$233,902	therms	32.4%	6.7%	47.3%	#DIV/0!
2017	\$12,046	\$1,992	\$9,363	\$0	\$2,000	\$77,000	\$500	\$649	\$77,479	\$0	\$181,029	430,529 therms	42.8%	1.8%	42.5%	\$ 0.42
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	therms	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total</b>	<b>\$12,046</b>	<b>\$1,992</b>	<b>\$9,363</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$77,000</b>	<b>\$500</b>	<b>\$649</b>	<b>\$77,479</b>	<b>\$0</b>	<b>\$181,029</b>	<b>430,529 kwh</b>	<b>42.8%</b>	<b>1.8%</b>	<b>42.5%</b>	<b>\$ 0.42</b>

Savings Section													Savings Section					
Measure Name	Savings	UOM	Unit Type	Measure Cost	Incentive	Support %	Measure Life	End Use	Unit Totals			Projected Savings			Incentive Totals			
									2016	2017	Combined	2016	2017	Combined	2016	2017	Combined	
<b>TOTALS →</b>				<b>\$ 77,479.00</b>	<b>\$ 3.00</b>		<b>2</b>						<b>430,529</b>	<b>0</b>	<b>430,529</b>	<b>\$ 77,479.00</b>	<b>\$ -</b>	<b>\$ 77,479.00</b>
Individual Energy Reports - Expansion - HRU	7.00	Therm	per home	\$ 1.00	\$ 1.00	41%	2	Res Water Heat	21,277	0	21,277	148,939	0	148,939	\$ 21,277.00	\$ -	\$ 21,277.00	
Individual Energy Reports - Expansion - Rural	3.00	Therm	per home	\$ 1.00	\$ 1.00	18%	2	Res Water Heat	27,956	0	27,956	83,868	0	83,868	\$ 27,956.00	\$ -	\$ 27,956.00	
Refill Year 1	7.00	Therm	per home	\$ 1.00	\$ 1.00	41%	2	Res Water Heat	28,246	0	28,246	197,722	0	197,722	\$ 28,246.00	\$ -	\$ 28,246.00	
		Therm									0	0	0	0	\$ -	\$ -	\$ -	



Northwest Energy Efficiency Alliance  
Schedule 254  
Order# 18230421  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings
	\$0	\$0	\$0	\$0	\$0	\$1,431,577	\$0	\$0	\$3,340,345		\$4,771,922	22,338,000 kwh
2016	\$0	\$0	\$0	\$0	\$0	\$1,560,000	\$0	\$0	\$3,640,000		\$5,200,000	8,760,000 kwh
2017	\$0	\$0	\$0	\$0	\$0	\$1,560,000	\$0	\$0	\$3,640,000		\$5,200,000	14,016,000 kwh
Total	\$0	\$0	\$0	\$0	\$0	\$3,120,000	\$0	\$0	\$7,280,000		\$10,400,000	22,776,000 kwh

Spending Section

Overall Total	\$ 5,200,000.00	\$ 5,200,000.00	\$ 10,400,000.00
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Total PSE payments to NEEA.

Requires Budget team approval to use.

Budget Category	2016	2017	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	66.70%	69.60%	
			\$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	\$ 1,560,000.00	\$ 1,560,000.00	\$ 3,120,000.00
	\$1,560,000.00	\$1,560,000.00	\$3,120,000.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
DIRECT BENEFIT TO CUSTOMER	\$ 3,640,000.00	\$ 3,640,000.00	\$ 7,280,000.00
Ratio			
REVENUE	\$0.00	\$0.00	\$0.00

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

kWh Savings Estimates	
2016	2017
8,760,000	14,016,000

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 noted in cell "E12" of the worksheets LPDS\_Detail\_449 Elec and LPDS\_Detail\_non-449 Elec are included in the Outside Services budget category.

Northwest Energy Efficiency Alliance  
Schedule 254  
Order# 18230421  
Electric

Northwest Energy Efficiency Alliance  
Schedule 254  
Order# 18230421  
Electric

NW Gas Market Transformation  
No Schedule  
Order# 18230660  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget	Total Savings
2016	\$0	\$0	\$0	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$830,000	therms
2017	\$0	\$0	\$0	\$0	\$0	\$1,389,079	\$0	\$0	\$0	\$0	\$1,389,079	37,680 therms
Total	\$0	\$0	\$0	\$0	\$0	\$2,475,756	\$0	\$0	\$0	\$0	\$2,475,756	37,680 therms

Spending Section

Overall Total	\$ 1,086,677.00	\$ 1,389,079.00	\$ 2,475,756.00
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Total PSE payments to NEEA.

Requires Budget team approval to use.

Budget Category		2016	2017	Total
FTE	LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
0.00	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ -	\$ -	\$ -
	Percentages for Applicable Year	66.70%	69.60%	
				\$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	\$ 1,086,677.00	\$ 1,389,079.00	\$ 2,475,756.00
		\$1,086,677.00	\$1,389,079.00	\$2,475,756.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
				\$0.00
	DIRECT BENEFIT TO CUSTOMER			\$ -
	Ratio			
	REVENUE	\$0.00	\$0.00	\$0.00

Therm Savings Estimates	
2016	2017
-	37,680

Source: NEEA gas market transformation business case. PSE share of total = 41.25%

NW Gas Market Transformation  
No Schedule  
Order# 18230660  
Gas

NW Gas Market Transformation  
No Schedule  
Order# 18230660  
Gas





Energy Advisors  
Order Number  
18230610  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
<b>2016</b>	\$595,268	\$0	\$420,854	\$0	\$39,000	\$913	\$3,000	\$1,350	\$0	\$0	\$1,060,385
<b>2017</b>	\$646,788	\$0	\$431,407	\$0	\$44,000	\$1,000	\$3,000	\$1,350	\$0	\$0	\$1,127,545
<b>TOTAL</b>	\$1,309,745	\$0	\$882,219	\$0	\$88,000	\$2,000	\$6,000	\$2,700	\$0	\$0	\$2,290,664

Spending Section

Overall Total	\$ 1,127,545.30	\$ 1,163,118.52	\$ 2,290,663.81
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Budget Category	2016	2017	Total
<b>FTE LABOR</b>	\$ 646,787.82	\$ 662,957.45	\$ 1,309,745.27
11.18 Average of staff salaries	\$646,787.82	\$662,957.45	\$1,309,745.27
			\$0.00
			\$0.00
			\$0.00
<b>11.18 MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 431,407.48	\$ 450,811.07	\$ 882,218.54
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$431,407.48	\$450,811.07	\$882,218.54
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 44,000.00	\$ 44,000.00	\$ 88,000.00
Training/Employee Development	\$10,000.00	\$10,000.00	\$20,000.00
Events/Meals/Parking/Mileage	\$25,000.00	\$25,000.00	\$50,000.00
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>	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Tableau, VPI	\$1,000.00	\$1,000.00	\$2,000.00
			\$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
<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

Increase level for training in order to adapt to market trends.  
Increase level for employee travel and meal expenses.

Customer survey data access

Energy Advisors  
Order Number  
18230610  
Electric

Events  
Order Number  
18230602  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$240,451	\$0	\$169,999	\$13,050	\$6,046	\$96,048	\$4,785	\$0	\$0	\$0	\$530,379
2016	\$327,716	\$2,332	\$220,142	\$10,440	\$8,720	\$94,775	\$4,785	\$0	\$0	\$0	\$668,909
2017	\$335,940	\$2,600	\$230,207	\$7,830	\$8,720	\$56,975	\$4,785	\$0	\$0	\$0	\$647,057
<b>Total</b>	<b>\$663,656</b>	<b>\$4,932</b>	<b>\$450,349</b>	<b>\$18,270</b>	<b>\$17,440</b>	<b>\$151,750</b>	<b>\$9,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,315,966</b>

**Spending Section**

Overall Total	\$ 668,909.13	\$ 647,056.89	\$ 1,315,966.01
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 327,715.87	\$ 335,939.81	\$ 663,655.68
0.35	Manager	\$25,882.29	\$26,529.35	\$52,411.64
0.60	Market Manager	\$44,369.64	\$45,478.88	
0.65	1 Program Coordinator	\$48,067.11	\$49,268.79	
2.39	3 Program Implementers	\$176,739.07	\$181,157.54	\$357,896.61
0.40	Sr. Market Analyst	\$29,579.76	\$30,319.25	\$59,899.01
	Program Implementer OT	\$3,078.00	\$3,186.00	\$6,264.00
4.39	MARKETING LABOR	\$ 2,331.60	\$ 2,600.00	\$ 4,931.60
	Event Displays / Materials	\$2,331.60	\$2,600.00	\$4,931.60
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 220,141.66	\$ 230,207.07	\$ 450,348.73
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$218,586.48	\$228,439.07	\$447,025.56
	Marketing Staff Overhead	\$1,555.18	\$1,768.00	\$3,323.18
				\$0.00
	MARKETING	\$ 10,440.00	\$ 7,830.00	\$ 18,270.00
	Event Displays / Materials	\$10,440.00	\$7,830.00	\$18,270.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 8,720.00	\$ 8,720.00	\$ 17,440.00
	Training / Development	\$3,500.00	\$3,500.00	\$7,000.00
	Meals, lodging	\$870.00	\$870.00	\$1,740.00
	Travel - Parking, tolls, mileage	\$4,350.00	\$4,350.00	\$8,700.00
				\$0.00
	OUTSIDE SERVICES	\$ 94,775.00	\$ 56,975.00	\$ 151,750.00
	Contract Event Staffing	\$28,275.00	\$28,275.00	\$56,550.00
	REM Booth Display Logistics	\$20,000.00	\$20,000.00	\$40,000.00
	BEM Booth Display Logistics	\$46,500.00	\$8,700.00	\$55,200.00
				\$0.00
	MATERIALS	\$4,785.00	\$4,785.00	\$9,570.00
	EA's Outreach	\$1,300.00	\$1,300.00	\$2,600.00
	EME Outreach	\$3,050.00	\$3,050.00	\$6,100.00
	Event Supplies	\$435.00	\$435.00	\$870.00
				\$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

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget
	\$15,215	\$0	\$10,757	\$27,280	\$0	\$2,175	\$24,795	\$0	\$0	\$0	\$80,222
2016	\$16,269	\$13,065	\$19,566	\$13,000	\$0	\$2,610	\$23,920	\$0	\$0	\$0	\$88,430
2017	\$16,676	\$19,500	\$24,599	\$13,000	\$0	\$2,610	\$23,920	\$0	\$0	\$0	\$100,305
<b>Total</b>	<b>\$32,944</b>	<b>\$32,565</b>	<b>\$44,165</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$5,220</b>	<b>\$47,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,735</b>

Spending Section

Overall Total	\$ 88,429.56	\$ 100,304.99	\$ 188,734.56
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 16,268.87	\$ 16,675.59	\$ 32,944.46
0.22	Program Implementer	\$16,268.87	\$16,675.59	\$32,944.46
				\$0.00
				\$0.00
				\$0.00
0.22	MARKETING LABOR	\$ 13,065.00	\$ 19,500.00	\$ 32,565.00
	Services Brochures - REM	\$4,355.00	\$6,500.00	\$10,855.00
	Services Brochures- BEM	\$8,710.00	\$13,000.00	\$21,710.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 19,565.69	\$ 24,599.40	\$ 44,165.09
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$10,851.34	\$11,339.40	\$22,190.74
	Marketing Staff Overhead	\$8,714.36	\$13,260.00	\$21,974.36
				\$0.00
				\$0.00
	MARKETING	\$ 13,000.00	\$ 13,000.00	\$ 26,000.00
	Rebates Brochures	\$13,000.00	\$13,000.00	\$26,000.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSE	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 2,610.00	\$ 2,610.00	\$ 5,220.00
	Custom Photography	\$1,740.00	\$1,740.00	\$3,480.00
	Stock Photography	\$870.00	\$870.00	\$1,740.00
				\$0.00
				\$0.00
	MATERIALS	\$ 23,920.00	\$ 23,920.00	\$ 47,840.00
	REM Pieces	\$8,700.00	\$8,700.00	\$17,400.00
	BEM Pieces	\$4,350.00	\$4,350.00	\$8,700.00
	EA / BEM Contact Cards	\$870.00	\$870.00	\$1,740.00
	Case Study Collateral	\$10,000.00	\$10,000.00	\$20,000.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00

Energy Efficiency Brochures  
Order Number 18230482  
Electric

Trade Ally Support  
Order# 18230730  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2016 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Custome	Revenue	Total Budget
<b>2016</b>	\$0	\$0	\$0	\$0	\$0	\$56,550	\$0	\$235,922	\$0	-\$175,589	\$60,333
<b>2017</b>	\$0	\$0	\$0	\$0	\$0	\$56,550	\$0	\$61,111	\$0	\$0	\$117,661
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,222	\$0	\$0	\$0

Requires Budget team approval to use. Requires Budget team approval to use.

**Spending Section**

Overall Total		\$ 117,661.00	\$ 117,661.00	\$ 235,322.00
Budget Category		2016	2017	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	66.70%	68.00%	
	Program Staff Overhead	\$0.00	\$0.00	\$0.00
	Marketing Staff Overhead	\$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	\$ 56,550.00	\$ 56,550.00	\$ 113,100.00
	E-Source: DSM Planning & related	\$56,550.00	\$56,550.00	\$113,100.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ 61,111.00	\$ 61,111.00	\$ 122,222.00
	Trade Ally Assoc annual member dues (Incl. AESP, BOMA, CEE, Electric League, ESC, and NEEC)	\$61,111.00	\$61,111.00	\$122,222.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Trade Ally Support  
Order# 18230730  
Electric

Customer Digital Experience  
Order# 18230408  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	\$562,455	\$0	\$0		\$562,455
2016	\$0	\$0	\$0	\$0	\$0	\$588,990	\$0	\$0	\$0	\$588,990
2017	\$0	\$0	\$0	\$0	\$0	\$588,990	\$0	\$0	\$0	\$588,990
Total	\$0	\$0	\$0	\$0	\$0	\$1,177,980	\$0	\$0	\$0	\$1,177,980

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 588,990.00	\$ 588,990.00	\$ 1,177,980.00
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ -	\$ -	\$ -
FTE			
			\$0.00
			\$0.00
			\$0.00
0.00			
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$0.00	\$0.00	\$ -
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$0.00	\$0.00	\$0.00
Marketing Staff Overhead	\$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>	\$588,990.00	\$588,990.00	\$ 1,177,980.00
Web development	\$87,000.00	\$87,000.00	\$174,000.00
Web content	\$87,000.00	\$87,000.00	\$174,000.00
Online customer tools	\$388,890.00	\$388,890.00	
E-news	\$17,400.00	\$17,400.00	\$34,800.00
Miscellaneous applications	\$8,700.00	\$8,700.00	\$17,400.00
<b>MATERIALS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$0.00	\$0.00	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Customer Digital Experience  
Order# 18230408  
Electric

Market Integration  
Order# 18230466  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$140,385	\$0	\$99,252	\$0	\$0	\$59,160	\$0	\$0	\$0	\$298,797
2017	\$180,400	\$0	\$120,327	\$0	\$8,700	\$13,920	\$0	\$0	\$0	\$323,347
2018	\$184,910	\$0	\$125,739	\$0	\$8,700	\$13,920	\$0	\$0	\$0	\$333,269
<b>Total</b>	<b>\$365,310</b>	<b>\$0</b>	<b>\$246,066</b>	<b>\$0</b>	<b>\$17,400</b>	<b>\$27,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,616</b>

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 323,346.80	\$ 333,268.80	\$ 656,615.60
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Budget Category	2016	2017	Total
1.00 LABOR	\$ 180,400.00	\$ 184,910.00	\$ 365,310.00
1.00 Communications Program Manager	\$82,000.00	\$84,050.00	\$166,050.00
1.20 DX Web Program Manager	\$98,400.00	\$100,860.00	\$199,260.00
			\$0.00
			\$0.00

(DX=Digital Experience)

2.20

MARKETING LABOR	2016	2017	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

OVERHEAD	2016	2017	Total
	\$ 120,326.80	\$ 125,738.80	\$ 246,065.60
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$120,326.80	\$125,738.80	\$246,065.60
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00

MARKETING	2016	2017	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

EMPLOYEE/OFFICE EXPENSES	2016	2017	Total
	\$ 8,700.00	\$ 8,700.00	\$ 17,400.00
Communications Training	\$8,700.00	\$8,700.00	\$17,400.00
			\$0.00
			\$0.00
			\$0.00

OUTSIDE SERVICES	2016	2017	Total
	\$ 13,920.00	\$ 13,920.00	\$ 27,840.00
Communications Contractor Support (	\$13,920.00	\$13,920.00	\$27,840.00
			\$0.00
			\$0.00
			\$0.00

MATERIALS	2016	2017	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

MISCELLANEOUS	2016	2017	Total
	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Market Integration  
Order# 18230466  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$62,425	\$1,000	\$42,305	\$0	\$1,500	\$17,400	\$0	\$0	\$0	\$124,630
2017	\$63,986	\$1,000	\$44,190	\$0	\$1,500	\$17,400	\$0	\$0	\$0	\$128,076
<b>Total</b>	<b>\$126,411</b>	<b>\$2,000</b>	<b>\$86,495</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$34,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,707</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 124,630.24	\$ 128,076.45	\$ 252,706.69
Budget Category		2016	2017	Total
FTE	LABOR	\$ 62,425.46	\$ 63,985.98	\$ 126,411.44
0.87	Average of staff salaries	\$62,425.46	\$63,985.98	\$126,411.44
				\$0.00
				\$0.00
				\$0.00
0.87	MARKETING LABOR	\$1,000.00	\$1,000.00	\$ 2,000.00
		\$1,000.00	\$1,000.00	\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 42,304.78	\$ 44,190.47	\$ 86,495.25
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$41,637.78	\$43,510.47	\$85,148.25
	Marketing Staff Overhead	\$667.00	\$680.00	\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
		\$1,500.00	\$1,500.00	\$3,000.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 17,400.00	\$ 17,400.00	\$ 34,800.00
	IT Services	\$17,400.00	\$17,400.00	\$34,800.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00



This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2015 budget (For comparison. Source: Final 2015 ACP)	\$414,510	\$0	\$293,058	\$0	\$12,615	\$15,660	\$4,350	\$0	\$0	\$740,193
2016	\$382,474	\$0	\$255,110	\$0	\$18,096	\$0	\$4,350	\$0	\$0	\$660,029
2017	\$392,034	\$0	\$266,583	\$0	\$18,096	\$0	\$4,350	\$0	\$0	\$681,063
<b>Total</b>	<b>\$774,508</b>	<b>\$0</b>	<b>\$521,693</b>	<b>\$0</b>	<b>\$36,192</b>	<b>\$0</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,341,093</b>

Requires Budget team approval to use.

Rebate Processing  
Order# 18230507  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

Spending Section

Overall Total		\$ 660,029.45	\$ 681,063.13	\$ 1,341,092.58
Budget Category		2016	2017	Total
FTE	LABOR	\$ 382,473.58	\$ 392,034.01	\$ 774,507.58
5.22	Average Staff Salaries	\$382,473.58	\$392,034.01	\$774,507.58
				\$0.00
				\$0.00
				\$0.00
5.22	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 255,109.88	\$ 266,583.12	\$ 521,693.00
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$255,109.88	\$266,583.12	\$521,693.00
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 18,096.00	\$ 18,096.00	\$ 36,192.00
	Employee training, development, ce	\$13,920.00	\$13,920.00	\$27,840.00
	Travel, mileage, parking, meals, lodg	\$4,176.00	\$4,176.00	\$8,352.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ 4,350.00	\$ 4,350.00	\$ 8,700.00
	Office Supplies	\$4,350.00	\$4,350.00	\$8,700.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Rebate Processing  
Order# 18230507  
Electric

Programs Support  
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 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$187,074	\$0	\$132,262	\$0	\$19,500	\$115,000	\$0	\$0	\$0	\$453,836
2017	\$179,469	\$0	\$119,706	\$0	\$12,000	\$0	\$0	\$0	\$0	\$311,175
2012-2013 TOTAL	\$356,977	\$0	\$240,411	\$0	\$24,000	\$0	\$0	\$0	\$0	\$621,389

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 311,174.74	\$ 310,213.79	\$ 621,388.53
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Budget Category	2016	2016	Total
FTE LABOR	\$ 179,468.95	\$ 177,508.21	\$ 356,977.16
1.74 Sr. Market Analysts	\$179,468.95	\$177,508.21	\$356,977.16
			\$0.00
			\$0.00
			\$0.00
1.74 MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 119,705.79	\$ 120,705.58	\$ 240,411.37
Percentages for Applicable Year	66.70%	68.00%	
	\$119,705.79	\$120,705.58	\$240,411.37
	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00
RTF & NEEA Mtgs - Portland	\$6,000.00	\$6,000.00	\$12,000.00
Training / Conferences	\$6,000.00	\$6,000.00	\$12,000.00
			\$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

Programs Support  
Order# 18230810  
Electric

Data and Systems Services  
Order# 18230745  
Electric

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2015 budget (For comparison. Source: Final 2015 ACP)	\$467,686	\$0	\$330,654	\$0	\$12,500	\$15,000	\$0	\$0	\$0	\$825,840
2016	\$433,672	\$0	\$289,259	\$0	\$12,000	\$461,100	\$0	\$0	\$0	\$1,196,032
2017	\$444,513	\$0	\$321,399	\$0	\$12,000	\$113,100	\$0	\$0	\$0	\$891,012
<b>Total</b>	<b>\$878,185</b>	<b>\$0</b>	<b>\$610,659</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$574,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,087,044</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 1,196,031.89	\$ 891,012.42	\$ 2,087,044.31
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Budget Category	2016	2017	Total
<b>FTE LABOR</b>	<b>\$433,672.40</b>	<b>\$ 444,513.00</b>	<b>\$ 878,185.40</b>
0.87 Supervisor, Applications IT	\$86,734.48	\$88,902.60	\$175,637.08
0.87 Sr Market Analyst	\$86,734.48	\$88,902.60	\$175,637.08
0.87 Sr. Business Analyst IT	\$86,734.48	\$88,902.60	\$175,637.08
0.87 Market Analyst	\$86,734.48	\$88,902.60	\$175,637.08
0.87 Sr. Business Support Analyst	\$86,734.48	\$88,902.60	\$175,637.08
			\$0.00

**2016-17 BCP Update Notes**  
Each staff will be allocated .87 Electric/.13 Gas  
2016 Labor Avg w Assr **\$110,772** per FTE

2017 Labor Avg w Assr **\$113,541** per FTE

4.35

<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

<b>Program Staff Overhead</b>	\$ 289,259.49	\$ 321,399.42	\$ 591,528.33
Percentages for Applicable Year	66.70%	68.00%	
Total Labor Overhead	\$289,259.49	\$302,268.84	\$591,528.33
			\$0.00

<b>MARKETING</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 12,000.00	\$ 12,000.00	\$ 24,000.00
Training/Conferences	\$12,000.00	\$12,000.00	\$24,000.00
			\$0.00
			\$0.00

<b>OUTSIDE SERVICES</b>	\$ 461,100.00	\$ 113,100.00	\$ 574,200.00
Nexant DSM project costs	\$348,000.00	\$0.00	\$348,000.00
Nexant DSM Ongoing support	\$113,100.00	\$113,100.00	\$226,200.00
			\$0.00

Order #18230XXX

<b>MATERIALS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

<b>MISCELLANEOUS</b>	\$0.00	\$0.00	\$ -
			\$0.00
			\$0.00
			\$0.00

Data and Systems Services  
Order# 18230745  
Electric

Energy Efficient Communities  
Order Number 18230811  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$252,393	\$0	\$178,442	\$40,890	\$65,000	\$214,850	\$60,941	\$2,000	\$0	\$814,516
2016	\$402,286	\$6,586	\$272,717	\$93,305	\$73,515	\$28,275	\$22,615	\$0	\$0	\$899,299
2017	\$412,343	\$9,830	\$287,077	\$92,830	\$73,515	\$28,275	\$22,615	\$0	\$0	\$926,485
<b>Total</b>	<b>\$814,628</b>	<b>\$16,416</b>	<b>\$559,795</b>	<b>\$186,135</b>	<b>\$147,030</b>	<b>\$56,550</b>	<b>\$45,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,825,784</b>

*Requires Budget team approval to use.*

**Spending Section**

<b>Overall Total</b>	\$ 899,299.02	\$ 926,485.10	\$ 1,825,784.12
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 402,285.54	\$ 412,342.68	\$ 814,628.22
0.45	Manager	\$33,278.00	\$34,109.95	\$67,387.95
0.30	Sr. Market Analyst	\$25,882.29	\$26,529.35	\$52,411.64
0.80	Market Manager	\$75,428.38	\$77,314.09	\$152,742.47
0.85	Efficiency Outreach Manager	\$62,856.99	\$64,428.41	\$127,285.40
2.55	Efficiency Outreach Coordinator	\$204,839.88	\$209,960.88	\$414,800.76

4.95

MARKETING LABOR		\$ 6,586.10	\$ 9,830.00	\$ 16,416.10
	Customer photos, social media presence	\$2,914.50	\$4,350.00	\$0.00
	Employee Engagement Collateral	\$2,331.60	\$3,480.00	\$0.00
	Regional Office Displays	\$1,340.00	\$2,000.00	\$0.00
				\$0.00

OVERHEAD		\$ 272,717.38	\$ 287,077.42	\$ 559,794.81
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff	\$268,324.46	\$280,393.02	\$548,717.48
	Marketing Staff	\$4,392.93	\$6,684.40	\$11,077.33
				\$0.00
				\$0.00

MARKETING		\$ 93,305.00	\$ 92,830.00	\$ 186,135.00
	Collateral for specific community initiatives	\$66,555.00	\$66,555.00	\$133,110.00
	Project funds to support strategic partnerships	\$21,750.00	\$21,275.00	\$43,025.00
	Regional Office Displays	\$5,000.00	\$5,000.00	\$10,000.00
				\$0.00

EMPLOYEE/OFFICE EXPENSES		\$ 73,515.00	\$ 73,515.00	\$ 147,030.00
	Training/Development	\$14,790.00	\$14,790.00	\$29,580.00
	Meals, professional associations, lodging	\$23,925.00	\$23,925.00	\$47,850.00
	Travel, Parking, tolls, fleet, mileage	\$34,800.00	\$34,800.00	\$69,600.00
				\$0.00

OUTSIDE SERVICES		\$ 28,275.00	\$ 28,275.00	\$ 56,550.00
	Contracts: outreach labor	\$28,275.00	\$28,275.00	\$56,550.00
				\$0.00
				\$0.00
				\$0.00

MATERIALS		\$ 22,615.00	\$ 22,615.00	\$ 45,230.00
	EE Community-specific Information materials	\$6,960.00	\$6,960.00	\$13,920.00
	EE Engagement Items	\$10,000.00	\$10,000.00	\$20,000.00
	Educational/demonstration tools	\$3,480.00	\$3,480.00	\$6,960.00
	Employee Engagement	\$2,175.00	\$2,175.00	\$4,350.00

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

Energy Efficient Communities  
Order Number 18230811  
Electric

Energy Efficiency Education  
Schedule E202  
Order Number 18230621  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$36,640	\$0	\$25,905	\$0	\$840	\$8,800	\$8,950	\$0	\$0	\$0	\$81,135
2016	\$0	\$0	\$0	\$0	\$0	\$8,800	\$0	\$0	\$0	\$0	\$8,800
2017	\$0	\$0	\$0	\$0	\$0	\$8,800	\$0	\$0	\$0	\$0	\$8,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,600</b>

**Spending Section**

Overall Total	\$ 8,800.00	\$ 8,800.00	\$ 17,600.00
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Budget Category	2016	2017	Total
FTE LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
0.00			\$0.00
MARKETING LABOR	\$0.00	\$0.00	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$0.00	\$ -	\$ -
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$0.00	\$0.00	\$0.00
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
MARKETING	\$0.00	\$0.00	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 8,800.00	\$ 8,800.00	\$ 17,600.00
Independent Colleges of WA (ICW)	\$8,800.00	\$8,800.00	\$17,600.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Energy Efficiency Education  
Schedule E202  
Order Number 18230621  
Electric

Contractor Alliance Network  
Order# 18230746  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2016 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,922	\$0	-\$175,589	\$60,333
2016	\$150,271	\$4,000	\$102,899	\$14,000	\$5,000	\$16,000	\$1,500	\$0	\$0	-\$311,785	-\$18,116
2017	\$154,056	\$4,100	\$107,546	\$14,000	\$5,000	\$16,000	\$1,500	\$0	\$0	-\$311,785	-\$9,584
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$27,700

Requires Budget team approval to use. Requires Budget team approval to use.

Spending Section

Overall Total	\$ (18,115.90)	\$ (9,584.22)	\$ (27,700.12)
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ 150,270.88	\$ 154,055.50	\$ 304,326.38
0.50 Program Manager	\$45,316.50	\$46,449.50	\$91,766.00
0.50 Program Coordinator	\$45,316.50	\$46,449.50	\$91,766.00
0.02 Market Manager	\$1,812.66	\$1,857.98	\$3,670.64
1.00 Energy Advisor	\$57,825.22	\$59,298.52	\$117,123.74
2.02 <b>MARKETING LABOR</b>	\$ 4,000.00	\$ 4,100.00	\$ 8,100.00
.05 FTE	\$ 4,000.00	\$ 4,100.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$102,898.68	\$ 107,545.74	\$ 210,444.42
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$100,230.68	\$104,757.74	\$204,988.42
Marketing Staff Overhead	\$2,668.00	\$2,788.00	\$5,456.00
<b>MARKETING</b>	\$14,000.00	\$14,000.00	\$ 28,000.00
	\$14,000.00	\$14,000.00	\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 16,000.00	\$ 16,000.00	\$ 32,000.00
	\$16,000.00	\$16,000.00	\$32,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
	\$1,500.00	\$1,500.00	\$3,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
<b>Direct Benefit to Customer</b>			
<b>Revenue (Enter as a negative value)</b>	(\$311,785.46)	(\$311,785.46)	-\$623,570.92

Contractor Alliance Network  
Order# 18230746  
Electric

Energy Advisors  
Order Number  
18230704  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2016 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$88,948	\$0	\$62,886	\$0	\$5,867	\$200	\$453	\$202	\$0	\$0	\$158,556
2016	\$45,141	\$0	\$30,109	\$0	\$7,832	\$200	\$453	\$202	\$0	\$0	\$83,937
2017	\$46,270	\$0	\$31,463	\$0	\$7,832	\$200	\$453	\$202	\$0	\$0	\$86,420
TOTAL	\$91,411	\$0	\$61,572	\$0	\$15,664	\$400	\$906	\$404	\$0	\$0	\$170,357

Spending Section

Overall Total		\$ 83,937.05	\$ 86,419.79	\$ 170,356.84
Budget Category		2016	2017	Total
FTE	LABOR	\$ 45,141.00	\$ 46,269.52	\$ 91,410.52
0.82	Average of staff salaries	\$45,141.00	\$46,269.52	\$91,410.52
				\$0.00
				\$0.00
				\$0.00
0.82				\$0.00
	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 30,109.05	\$ 31,463.27	\$ 61,572.32
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$30,109.05	\$31,463.27	\$61,572.32
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$7,832.00	\$ 7,832.00	\$ 15,664.00
	Training/Employee Development	\$2,495.00	\$2,495.00	\$4,990.00
	Events/Parking/Meals/Milage	\$4,000.00	\$4,000.00	\$8,000.00
	Phone equipment	\$589.00	\$589.00	\$1,178.00
	Office & Supply	\$748.00	\$748.00	\$1,496.00
	OUTSIDE SERVICES	\$ 200.00	\$ 200.00	\$ 400.00
		\$200.00	\$200.00	\$400.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ 453.00	\$ 453.00	\$ 906.00
	Materials Purchase	\$453.00	\$453.00	\$906.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ 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

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$37,144	\$0	\$26,261	\$1,950	\$1,126	\$14,352	\$65	\$650	\$0	\$0	\$81,547
2016	\$58,798	\$0	\$39,218	\$1,180	\$1,280	\$14,225	\$715	\$0	\$0	\$0	\$115,416
2017	\$60,272	\$0	\$40,985	\$530	\$1,280	\$8,525	\$715	\$0	\$0	\$0	\$112,307
TOTAL	\$119,070	\$0	\$80,203	\$1,710	\$2,560	\$22,750	\$1,430	\$0	\$0	\$0	\$227,724

Spending Section

Overall Total		\$ 115,416.03	\$ 112,307.47	\$ 227,723.51
Budget Category		2016	2017	Total
FTE	LABOR	\$ 58,797.86	\$ 60,272.31	\$ 119,070.17
0.05	Manager	\$4,108.30	\$4,211.01	\$8,319.31
0.10	Market Manager	\$8,216.60	\$8,422.02	\$16,638.62
0.10	1 Program Coordinator	\$8,216.60	\$8,422.02	\$16,638.62
0.36	3 Program Implementers	\$29,579.76	\$30,319.25	\$59,899.01
0.10	Sr. Market Analyst	\$8,216.60	\$8,422.02	\$16,638.62
	Program Implementer OT	\$460.00	\$476.00	\$936.00
0.71	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 39,218.17	\$ 40,985.17	\$ 80,203.34
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$39,218.17	\$40,985.17	\$80,203.34
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ 1,180.00	\$ 530.00	\$ 1,710.00
	Event Displays / Materials	\$780.00	\$400.00	\$1,180.00
	Office Displays	\$400.00	\$130.00	\$530.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 1,280.00	\$ 1,280.00	\$ 2,560.00
	Training/Development	\$500.00	\$500.00	\$1,000.00
	Meals, lodging	\$130.00	\$130.00	\$260.00
	Travel - Parking, tolls, mileage	\$650.00	\$650.00	\$1,300.00
				\$0.00
	OUTSIDE SERVICES	\$ 14,225.00	\$ 8,525.00	\$ 22,750.00
	Contract Event Staffing	\$4,225.00	\$4,225.00	\$8,450.00
	REM Booth Display Logistics	\$3,000.00	\$3,000.00	\$6,000.00
	BEM Booth Display Logistics	\$7,000.00	\$1,300.00	\$8,300.00
				\$0.00
	MATERIALS	\$ 715.00	\$ 715.00	\$ 1,430.00
	EA's Outreach	\$200.00	\$200.00	\$400.00
	EME Outreach	\$450.00	\$450.00	\$900.00
	Event Supplies	\$65.00	\$65.00	\$130.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Events  
Order Number  
18230653  
Gas



Energy Efficiency Brochures  
Order Number 18230685  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$2,685	\$0	\$1,898	\$4,139	\$0	\$325	\$3,705	\$0	\$0	\$0	\$12,752
2016	\$2,218	\$1,990	\$2,807	\$2,000	\$0	\$390	\$4,810	\$0	\$0	\$0	\$14,215
2017	\$2,274	\$2,970	\$3,566	\$2,000	\$0	\$390	\$4,810	\$0	\$0	\$0	\$16,010
TOTAL	\$4,492	\$4,960	\$6,373	\$4,000	\$0	\$780	\$9,620	\$0	\$0	\$0	\$30,225

Spending Section

Overall Total	\$ 14,215.37	\$ 16,009.83	\$ 30,225.20
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Budget Category	2016	2017	Total
FTE LABOR	\$ 2,218.48	\$ 2,273.94	\$ 4,492.43
0.03 Program Implementer	2,218.48	2,273.94	\$4,492.43
			\$0.00
			\$0.00
0.03			\$0.00
MARKETING LABOR	\$ 1,989.90	\$ 2,970.00	\$ 4,959.90
Services Brochures - REM	\$649.90	\$970.00	\$1,619.90
Services Brochures- BEM	\$1,340.00	\$2,000.00	\$3,340.00
			\$0.00
			\$0.00
OVERHEAD	\$ 2,806.99	\$ 3,565.88	\$ 6,372.87
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$1,479.73	\$1,546.28	\$3,026.01
Marketing Staff Overhead	\$1,327.26	\$2,019.60	\$3,346.86
			\$0.00
			\$0.00
MARKETING	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
Rebates Brochures	\$2,000.00	\$2,000.00	\$4,000.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 390.00	\$ 390.00	\$ 780.00
Custom Photography	\$260.00	\$260.00	\$520.00
Stock Photography	\$130.00	\$130.00	\$260.00
			\$0.00
			\$0.00
MATERIALS	\$ 4,810.00	\$ 4,810.00	\$ 9,620.00
REM Pieces	\$1,300.00	\$1,300.00	\$2,600.00
BEM Pieces	\$650.00	\$650.00	\$1,300.00
EA / BEM Contact Cards	\$130.00	\$130.00	\$260.00
Case Study Collateral	\$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

Energy Efficiency Education  
Schedule G202  
Order Number 18230671  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	\$5,370	\$0	\$3,797	\$0	\$185	\$975	\$1,300	\$0	\$0	\$0	\$11,627
2016	\$0	\$0	\$0	\$0	\$0	\$975	\$0	\$0	\$0	\$0	\$975
2017	\$0	\$0	\$0	\$0	\$0	\$975	\$0	\$0	\$0	\$0	\$975
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,950	\$0	\$0	\$0	\$0	\$1,950

Spending Section

Overall Total		\$ 975.00	\$ 975.00	\$ 1,950.00
Budget Category		2016	2017	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	66.70%	68.00%	
	Program Staff Overhead	\$0.00	\$0.00	\$0.00
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$0.00	\$0.00	\$ -
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 975.00	\$ 975.00	\$ 1,950.00
	Independent Colleges of WA	\$975.00	\$975.00	\$1,950.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Energy Efficiency Education  
Schedule G202  
Order Number 18230671  
Gas

Customer Digital Experience  
Order# 18230737  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 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	\$84,045	\$0	\$0		\$84,045
2016	\$0	\$0	\$0	\$0	\$0	\$88,010	\$0	\$0	\$0	\$88,010
2017	\$0	\$0	\$0	\$0	\$0	\$88,010	\$0	\$0	\$0	\$88,010
Total	\$0	\$0	\$0	\$0	\$0	\$176,020	\$0	\$0	\$0	\$176,020

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 88,010.00	\$ 88,010.00	\$ 176,020.00
Budget Category		2016	2017	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	66.70%	68.00%	
	Program Staff Overhead	\$0.00	\$0.00	\$0.00
	Marketing Staff Overhead	\$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	\$ 88,010.00	\$ 88,010.00	\$ 176,020.00
	Web development	\$13,000.00	\$13,000.00	\$26,000.00
	Web content	\$13,000.00	\$13,000.00	
	Online customer tools	\$58,110.00	\$58,110.00	\$116,220.00
	E-news	\$2,600.00	\$2,600.00	\$5,200.00
	Miscellaneous applications	\$1,300.00	\$1,300.00	\$2,600.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$0.00	\$0.00	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Customer Digital Experience  
Order# 18230737  
Gas

MARKET INTEGRATION  
Order# 18230732  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2015	\$20,977	\$0	\$14,831	\$0	\$0	\$8,840	\$0	\$0	\$0	\$44,648
2016	\$28,700	\$0	\$19,143	\$0	\$1,300	\$2,080	\$0	\$0	\$0	\$51,223
2017	\$29,418	\$0	\$20,004	\$0	\$1,300	\$2,080	\$0	\$0	\$0	\$52,802
Total	\$58,118	\$0	\$39,147	\$0	\$2,600	\$4,160	\$0	\$0	\$0	\$104,025

Requires Budget team approval to use.

Spending Section

Overall Total		\$ 51,222.90	\$ 52,802.24	\$ 104,025.14
Budget Category		2016	2017	Total
FTE	LABOR	\$ 28,700.00	\$ 29,418.00	\$ 58,118.00
0.15	Communications Program Manager	\$12,300.00	\$12,608.00	\$24,908.00
0.20	DX Web Program Manager	\$16,400.00	\$16,810.00	\$33,210.00
				\$0.00
				\$0.00
0.35	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 19,142.90	\$ 20,004.24	\$ 39,147.14
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$19,142.90	\$20,004.24	\$39,147.14
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 1,300.00	\$ 1,300.00	\$ 2,600.00
	Communications Training	\$1,300.00	\$1,300.00	\$2,600.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ 2,080.00	\$ 2,080.00	\$ 4,160.00
	Communications Contractor Support	\$2,080.00	\$2,080.00	\$4,160.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

(DX=Digital Experience)

MARKET INTEGRATION  
Order# 18230732  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
						\$26,404				\$26,404
2016	\$9,328	\$500	\$6,555	\$0	\$700	\$2,600	\$0	\$0	\$0	\$19,683
2017	\$9,561	\$500	\$6,842	\$0	\$700	\$2,600	\$0	\$0	\$0	\$20,203
Total	\$18,889	\$1,000	\$13,397	\$0	\$1,400	\$5,200	\$0	\$0	\$0	\$39,886

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 19,683.18	\$ 20,202.68	\$ 39,885.86
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Budget Category	2016	2017	Total
FTE LABOR	\$ 9,327.94	\$ 9,561.12	\$ 18,889.06
0.13 Average of staff salaries	\$9,327.94	\$9,561.12	\$18,889.06
			\$0.00
			\$0.00
			\$0.00
0.13 MARKETING LABOR	\$ 500.00	\$ 500.00	\$ 1,000.00
	\$500.00	\$500.00	\$1,000.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 6,555.24	\$ 6,841.56	\$ 13,396.80
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$6,221.74	\$6,501.56	\$12,723.30
Marketing Staff Overhead	\$333.50	\$340.00	\$673.50
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 700.00	\$ 700.00	\$ 1,400.00
	\$700.00	\$700.00	\$1,400.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 2,600.00	\$ 2,600.00	\$ 5,200.00
IT Updates	\$2,600.00	\$2,600.00	\$5,200.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Rebate Processing Order# 18230659 Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$57,151	\$0	\$38,120	\$0	\$2,704	\$26,404	\$650	\$0	\$0	\$98,625
2017	\$58,580	\$0	\$39,834	\$0	\$2,704	\$0	\$650	\$0	\$0	\$101,768
Total	\$115,731	\$0	\$77,954	\$0	\$5,408	\$0	\$1,300	\$0	\$0	\$200,393

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 98,625.09	\$ 101,768.05	\$ 200,393.14
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 57,151.22	\$ 58,579.79	\$ 115,731.02
0.78	Average Staff Salaries	\$57,151.22	\$58,579.79	\$115,731.02
				\$0.00
				\$0.00
				\$0.00
0.78	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 38,119.87	\$ 39,834.26	\$ 77,954.13
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$38,119.87	\$39,834.26	\$77,954.13
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 2,704.00	\$ 2,704.00	\$ 5,408.00
	Employee training, development, certifi	\$2,080.00	\$2,080.00	\$4,160.00
	Travel, mileage, parking, meals, lodgin	\$624.00	\$624.00	\$1,248.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	MATERIALS	\$ 650.00	\$ 650.00	\$ 1,300.00
	Office supplies	\$650.00	\$650.00	\$1,300.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Rebate Processing Order# 18230659 Gas

Programs Support  
Order# 18230688  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$187,074	\$0	\$132,262	\$0	\$19,500	\$115,000	\$0	\$0		\$453,836
2016	\$25,921	\$0	\$17,289	\$0	\$2,000	\$0	\$0	\$0	\$0	\$45,210
2017	\$26,569	\$0	\$18,067	\$0	\$2,000	\$0	\$0	\$0	\$0	\$46,635
<b>Total</b>	<b>\$52,489</b>	<b>\$0</b>	<b>\$35,356</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,845</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 45,209.72	\$ 46,635.23	\$ 91,844.95
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Budget Category	2016	2017	Total
<b>FTE LABOR</b>	\$ 25,920.65	\$ 26,568.59	\$ 52,489.24
0.26 Sr. Market Analysts	\$25,920.65	\$26,568.59	\$52,489.24
			\$0.00
			\$0.00
			\$0.00
0.26 <b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 17,289.07	\$ 18,066.64	\$ 35,355.71
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$17,289.07	\$18,066.64	\$35,355.71
Marketing Staff Overhead	\$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>	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
RTF & NEEA Mtgs - Portland	\$1,000.00	\$1,000.00	\$2,000.00
Training / Conferences	\$1,000.00	\$1,000.00	\$2,000.00
			\$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

Programs Support  
Order# 18230688  
Gas

Data and Systems Services  
Order# 18231005  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$467,686	\$0	\$330,654	\$0	\$12,500	\$15,000	\$0	\$0	\$0	\$825,840
2017	\$64,422	\$0	\$45,167	\$0	\$2,000	\$16,900	\$0	\$0	\$0	\$130,488
Total	\$131,223	\$0	\$88,389	\$0	\$4,000	\$85,800	\$0	\$0	\$0	\$309,412

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 178,924.27	\$ 130,488.12	\$ 309,412.39
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 64,801.60	\$ 66,421.50	\$ 131,223.10
0.13	Supervisor, Applications IT	\$12,960.32	\$13,284.30	\$26,244.62
0.13	Sr Market Analyst	\$12,960.32	\$13,284.30	\$26,244.62
0.13	Sr. Business Analyst IT	\$12,960.32	\$13,284.30	\$26,244.62
0.13	Market Analyst	\$12,960.32	\$13,284.30	\$26,244.62
0.13	Sr. Business Support Analyst	\$12,960.32	\$13,284.30	\$26,244.62
				\$0.00
0.65	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 43,222.67	\$ 45,166.62	\$ 88,389.29
	Percentages for Applicable Year	66.70%	68.00%	
	Program staff overhead	\$43,222.67	\$45,166.62	\$88,389.29
				\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
	Training/Conferences	\$2,000.00	\$2,000.00	\$4,000.00
				\$0.00
				\$0.00
				\$0.00
	OUTSIDE SERVICES	\$68,900.00	\$16,900.00	\$ 85,800.00
	Nexant DSM project costs	\$52,000.00	\$0.00	\$52,000.00
	Nexant DSM Ongoing support	\$16,900.00	\$16,900.00	\$33,800.00
				\$0.00
				\$0.00
	MATERIALS	\$0.00	\$0.00	\$ -
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$0.00	\$0.00	\$0.00
	DSMC			\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Energy Efficiency Software System

Data and Systems Services  
Order# 18231005  
Gas



Energy Efficient Communities  
Order Number 18230657  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$38,485	\$0	\$27,209	\$6,110	\$11,000	\$109,888	\$7,162	\$1,000	\$0	\$200,854
2016	\$56,201	\$1,132	\$38,241	\$13,195	\$10,985	\$4,225	\$6,515	\$0	\$0	\$130,495
2017	\$57,606	\$1,690	\$40,321	\$13,195	\$10,855	\$4,225	\$7,865	\$0	\$0	\$135,758
Total	\$113,808	\$2,822	\$78,563	\$26,390	\$21,840	\$8,450	\$14,380	\$0	\$0	\$266,253

*Requires Budget team approval to use.*

Spending Section

Overall Total	\$ 130,495.07	\$ 135,757.79	\$ 266,252.86
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ 56,201.27	\$ 57,606.31	\$ 94,340.40
0.05 Manager	\$3,697.20	\$3,789.63	\$7,486.83
0.15 Sr. Market Analyst	\$11,092.41	\$11,369.72	\$22,462.13
0.13 Market Manager	\$9,613.42	\$9,853.76	\$19,467.18
0.10 Efficiency Outreach Manager	\$7,394.94	\$7,579.81	\$14,974.75
0.33 Efficiency Outreach Coordinator	\$24,403.30	\$25,013.38	\$49,416.69
0.76			
<b>MARKETING LABOR</b>	\$ 1,132.30	\$ 1,690.00	\$ 2,822.30
Customer photos, social media presence	\$435.50	\$650.00	\$1,085.50
Employee Engagement Collateral	\$348.40	\$520.00	\$868.40
Regional Office Displays	\$348.40	\$520.00	\$868.40
			\$0.00
<b>OVERHEAD</b>	\$ 38,241.49	\$ 40,321.49	\$ 78,562.98
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$37,486.25	\$39,172.29	\$76,658.54
Marketing Staff Overhead	\$755.24	\$1,149.20	\$1,904.44
			\$0.00
			\$0.00
<b>MARKETING</b>	\$13,195.00	\$13,195.00	\$ -
Collateral for specific community initiatives	\$9,945.00	\$9,945.00	\$0.00
Project funds to support strategic partnerships	\$3,250.00	\$3,250.00	\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 10,985.00	\$ 10,855.00	\$ 21,840.00
Training/Development	\$2,210.00	\$2,080.00	\$4,290.00
Meals, professional associations, lodging	\$3,575.00	\$3,575.00	\$7,150.00
Travel; Parking, tolls, fleet, mileage	\$5,200.00	\$5,200.00	\$10,400.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 4,225.00	\$ 4,225.00	\$ 8,450.00
Contracts: outreach labor	\$4,225.00	\$4,225.00	\$8,450.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 6,515.00	\$ 7,865.00	\$ 14,380.00
EE Community-specific materials	\$1,040.00	\$1,040.00	\$2,080.00
EE Engagement Items	\$4,630.00	\$5,980.00	\$10,610.00
Educational/demonstration tools	\$520.00	\$520.00	\$1,040.00
Employee engagement	\$325.00	\$325.00	\$650.00
<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

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget
2016	\$0	\$0	\$0	\$0	\$0	\$8,450	\$0	\$12,565	\$0	-\$182,756	\$12,792
2017	\$0	\$0	\$0	\$0	\$0	\$8,450	\$0	\$12,565	\$0		\$21,015
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,130	\$0		\$42,030

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 21,015.00	\$ 21,015.00	\$ 42,030.00
Budget Category	2016	2017	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	66.70%	68.00%		
	\$0.00	\$0.00	\$0.00	
	\$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	\$ 8,450.00	\$ 8,450.00	\$ 16,900.00	
ESource DSM Planning Svcs & related	\$8,450.00	\$8,450.00	\$16,900.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$12,565.00	\$12,565.00	\$25,130.00	
Trade Ally Assoc annual member dues (Incl. AESP, BOMA, CEE, Electric League, ESC, and NEEC)	\$12,565.00	\$12,565.00	\$25,130.00	
			\$0.00	
			\$0.00	
			\$0.00	

Trade Ally Support  
Order# 18230698  
Gas

Contractor Alliance Network  
Order# 18231031  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2016 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Custome	Revenue	Total Budget
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016	\$151,204	\$4,000	\$103,521	\$14,000	\$5,000	\$16,000	\$1,500	\$0	\$0	-\$313,322	-\$18,096
2017	\$154,984	\$4,100	\$108,177	\$14,000	\$5,000	\$16,000	\$1,500	\$0	\$0	-\$313,322	-\$9,560
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$27,656

Requires Budget team approval to use. Requires Budget team approval to use.

Spending Section

Overall Total	\$ (18,096.32)	\$ (9,559.80)	\$ (27,656.12)
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ 151,204.21	\$ 154,984.49	\$ 306,188.70
0.50 Program Manager	\$45,316.50	\$46,449.50	\$91,766.00
0.50 Program Coordinator	\$45,316.50	\$46,449.50	\$91,766.00
0.03 Market Manager	\$2,718.99	\$2,786.97	\$5,505.96
1.00 Energy Advisor	\$57,852.22	\$59,298.52	\$117,150.74
2.03 <b>MARKETING LABOR</b>	\$4,000.00	\$4,100.00	\$8,100.00
.05 FTE	\$4,000.00	\$4,100.00	\$8,100.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 103,521.21	\$ 108,177.45	\$ 211,698.66
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$100,853.21	\$105,389.45	\$206,242.66
Marketing Staff Overhead	\$2,668.00	\$2,788.00	\$5,456.00
			\$0.00
			\$0.00
<b>MARKETING</b>	\$14,000.00	\$14,000.00	\$28,000.00
	\$14,000.00	\$14,000.00	\$28,000.00
			\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 16,000.00	\$ 16,000.00	\$ 32,000.00
	\$16,000.00	\$16,000.00	\$32,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
	\$1,500.00	\$1,500.00	\$3,000.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
Revenue (enter as a negative amt)	-\$313,321.74	-\$313,321.74	-\$626,643.48

Contractor Alliance Network  
Order# 18231031  
Gas

Conservation Supply Curves  
Order# 18230809  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$99,333	\$0	\$70,228	\$0	\$200	\$27,000	\$0	\$0		\$196,761
2016	\$91,547	\$0	\$61,062	\$0	\$1,044	\$287,100	\$0	\$0	\$0	\$440,752
2017	\$93,836	\$0	\$63,808	\$0	\$1,044	\$17,400	\$0	\$0	\$0	\$176,088
<b>Total</b>	<b>\$185,382</b>	<b>\$0</b>	<b>\$124,870</b>	<b>\$0</b>	<b>\$2,088</b>	<b>\$304,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$616,840</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 440,752.50	\$ 176,087.64	\$ 616,840.14
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Budget Category	2016	2017	Total
<b>LABOR</b>	<b>\$ 91,546.79</b>	<b>\$ 93,835.50</b>	<b>\$ 185,382.29</b>
0.87 Sr Resource Planning Analyst	\$91,546.79	\$93,835.50	\$185,382.29
			\$0.00
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	<b>\$ 61,061.71</b>	<b>\$ 63,808.14</b>	<b>\$ 124,869.85</b>
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$61,061.71	\$63,808.14	\$124,869.85
Marketing Staff Overhead	\$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>\$ 1,044.00</b>	<b>\$ 1,044.00</b>	<b>\$ 2,088.00</b>
	\$1,044.00	\$1,044.00	\$2,088.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	<b>\$ 287,100.00</b>	<b>\$ 17,400.00</b>	<b>\$ 304,500.00</b>
Conservation Potential Assessment	\$287,100.00	\$17,400.00	\$304,500.00
			\$0.00
			\$0.00
			\$0.00
<b>MATERIALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00

Curves  
Order# 18230809  
Electric

Conservation Strategic Planning  
Order# 18230469  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$91,560	\$0	\$64,733	\$0	\$2,100	\$0	\$0	\$0	\$0	\$158,393
2016	\$83,917	\$0	\$55,973	\$0	\$1,044	\$0	\$0	\$0	\$0	\$140,934
2017	\$86,015	\$0	\$58,490	\$0	\$1,044	\$0	\$0	\$0	\$0	\$145,549
Total	\$169,932	\$0	\$114,463	\$0	\$2,088	\$0	\$0	\$0	\$0	\$286,483

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 140,934.04	\$ 145,549.03	\$ 286,483.07
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 83,917.24	\$ 86,014.90	\$ 169,932.14
0.70	Mgr Performance Excellence	\$83,917.24	\$86,014.90	\$169,932.14
				\$0.00
				\$0.00
				\$0.00
0.70	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 55,972.80	\$ 58,490.13	\$ 114,462.93
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$55,972.80	\$58,490.13	\$114,462.93
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 1,044.00	\$ 1,044.00	\$ 2,088.00
		\$1,044.00	\$1,044.00	\$2,088.00
				\$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

Conservation Strategic Planning  
Order# 18230469  
Electric

Energy Efficiency Market Research  
Order# 18230437  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$67,624	\$0	\$47,810	\$0	\$4,250	\$195,131	\$1,350	\$0	\$0	\$316,165
2016	\$146,813	\$0	\$97,924	\$0	\$4,254	\$31,364	\$1,349	\$0	\$0	\$281,703
2017	\$150,483	\$0	\$102,328	\$0	\$4,254	\$32,552	\$1,349	\$0	\$0	\$290,966
<b>Total</b>	<b>\$297,295</b>	<b>\$0</b>	<b>\$200,252</b>	<b>\$0</b>	<b>\$8,509</b>	<b>\$63,916</b>	<b>\$2,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,669</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 281,702.74	\$ 290,966.28	\$ 572,669.01
Budget Category		2016	2017	Total
FTE	LABOR	\$ 146,812.50	\$ 150,482.81	\$ 297,295.31
1.96	Average of staff salaries	\$146,812.50	\$150,482.81	\$297,295.31
				\$0.00
				\$0.00
				\$0.00
1.96	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 97,923.94	\$ 102,328.31	\$ 200,252.25
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$97,923.94	\$102,328.31	\$200,252.25
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$4,254.30	\$4,254.30	\$8,508.60
	Travel	\$1,261.50	\$1,261.50	\$2,523.00
	Meals	\$1,261.50	\$1,261.50	\$2,523.00
	Training	\$252.30	\$252.30	\$504.60
	Phone, Software, Misc. Assessments	\$1,000.50	\$1,000.50	\$2,001.00
	Conference Attendance	\$478.50	\$478.50	\$957.00
	OUTSIDE SERVICES	\$31,363.50	\$32,552.36	\$ 63,915.86
	Customer Satisfaction Research	\$0.00	\$0.00	\$0.00
	Program Specific Market Research	\$0.00	\$0.00	\$0.00
	Residential Panel	\$12,397.50	\$13,017.38	\$25,414.88
	Market Research Data Resrouces (eg, Experian)	\$17,226.00	\$17,742.78	\$34,968.78
	Software License/Support	\$1,740.00	\$1,792.20	\$3,532.20
	MATERIALS	\$1,348.50	\$1,348.50	\$ 2,697.00
	Material, Tools, Office supply assessment	\$1,348.50	\$1,348.50	\$2,697.00
				\$0.00
				\$0.00
				\$0.00
	MISCELLANEOUS	\$0.00	\$0.00	\$ -
				\$0.00
				\$0.00
				\$0.00

Energy Efficiency Market Research  
Order# 18230437  
Electric

Program Evaluation  
Order# 18230802  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$248,019	\$0	\$175,349	\$0	\$9,300	\$1,938,395	\$0	\$196,500	\$0	\$2,567,563
2016	\$156,889	\$0	\$104,645	\$0	\$1,001	\$1,544,250	\$0	\$3,915	\$0	\$1,810,699
2017	\$160,861	\$0	\$109,385	\$0	\$1,001	\$1,544,250	\$0	\$3,915	\$0	\$1,819,411
Total	\$317,749	\$0	\$214,030	\$0	\$2,001	\$3,088,500	\$0	\$7,830	\$0	\$3,630,110

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 1,810,698.93	\$ 1,819,411.22	\$ 3,630,110.15
Budget Category	FTE	2016	2017	Total
<b>LABOR</b>		\$ 156,888.68	\$ 160,860.55	\$ 317,749.23
1.74		\$156,888.68	\$160,860.55	\$317,749.23
				\$0.00
				\$0.00
				\$0.00
<b>MARKETING LABOR</b>		\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
<b>OVERHEAD</b>		\$ 104,644.75	\$ 109,385.17	\$ 214,029.92
Percentages for Applicable Year		66.70%	68.00%	
Program Staff Overhead		\$104,644.75	\$109,385.17	\$214,029.92
Marketing Staff Overhead		\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
<b>MARKETING</b>		\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>		\$ 1,000.50	\$ 1,000.50	\$ 2,001.00
Office Supplies		\$1,000.50	\$1,000.50	\$2,001.00
				\$0.00
				\$0.00
<b>OUTSIDE SERVICES</b>		\$ 1,544,250.00	\$ 1,544,250.00	\$ 3,088,500.00
Evaluation Consulting		\$1,544,250.00	\$1,544,250.00	\$3,088,500.00
				\$0.00
				\$0.00
<b>MATERIALS</b>		\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
<b>MISCELLANEOUS</b>		\$ 3,915.00	\$ 3,915.00	\$ 7,830.00
Training and Conferences		\$3,915.00	\$3,915.00	\$7,830.00
				\$0.00
				\$0.00
				\$0.00

Program Evaluation  
Order# 18230802  
Electric



Biennial Electric  
Conservation  
Acquisition Review

Order# 18230624 Electric

Biennial Electric  
Conservation  
Acquisition Review

Order# 18230624 Electric

Biennial Electric  
Conservation  
Acquisition Review  
Order#  
18230624  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
2017	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 70,000.00	\$ 100,000.00	\$ 170,000.00
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Budget Category	2016	2017	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	66.70%	68.00%	
Program Staff Overhead	\$0.00	\$0.00	\$0.00
Marketing Staff Overhead	\$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	\$ 70,000.00	\$ 100,000.00	\$ 170,000.00
2014-15 BECAR	\$50,000.00		\$50,000.00
2016-17 BECAR	\$20,000.00	\$100,000.00	\$120,000.00
			\$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#  
18230624  
Electric



Verification Team  
Order# 18230418  
Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$2,017,255	\$0	\$146,529	\$0	\$5,655	\$95,700	\$2,610	\$0	\$0	\$457,749
2017	\$191,237	\$0	\$127,555	\$0	\$8,526	\$78,300	\$4,785	\$0	\$0	\$410,403
2017	\$196,017	\$0	\$133,292	\$0	\$8,526	\$78,300	\$4,785	\$0	\$0	\$420,920
Total	\$387,254	\$0	\$260,846	\$0	\$17,052	\$156,600	\$9,570	\$0	\$0	\$831,322

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 410,402.73	\$ 420,919.57	\$ 831,322.29
Budget Category	2016	2017	Total
FTE LABOR	\$ 191,236.79	\$ 196,017.00	\$ 387,253.79
2.61 Avg. Staff Salaries	\$191,236.79	\$196,017.00	\$387,253.79
			\$0.00
			\$0.00
			\$0.00
2.61			
MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 127,554.94	\$ 133,291.56	\$ 260,846.50
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$127,554.94	\$133,291.56	\$260,846.50
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 8,526.00	\$ 8,526.00	\$ 17,052.00
Employee training, development, ce	\$6,960.00	\$6,960.00	\$13,920.00
Ferry pass, travel, mileage, parking	\$1,566.00	\$1,566.00	\$3,132.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 78,300.00	\$ 78,300.00	\$ 156,600.00
ECOVA	\$78,300.00	\$78,300.00	\$156,600.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ 4,785.00	\$ 4,785.00	\$ 9,570.00
Phone equipment, mili's, field equip	\$3,480.00	\$3,480.00	\$6,960.00
Safety Gear, uniform/field gear	\$1,305.00	\$1,305.00	\$2,610.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

Verification Team  
Order# 18230418  
Electric

Conservation Supply Curves  
Order# 18230703  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$14,843	\$0	\$10,494	\$0	\$30	\$4,030	\$0	\$0	\$0	\$29,397
2016	\$13,679	\$0	\$9,124	\$0	\$156	\$42,900	\$0	\$0	\$0	\$65,860
2017	\$14,021	\$0	\$9,535	\$0	\$156	\$2,600	\$0	\$0	\$0	\$26,312
Total	\$27,701	\$0	\$18,659	\$0	\$312	\$45,500	\$0	\$0	\$0	\$92,172

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 65,859.58	\$ 26,311.95	\$ 92,171.53
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Budget Category	2016	2017	Total
FTE LABOR	\$ 13,679.41	\$ 14,021.40	\$ 27,700.81
0.13 Sr Resource Planning Analyst	\$13,679.41	\$14,021.40	\$27,700.81
			\$0.00
			\$0.00
			\$0.00
0.13 MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 9,124.17	\$ 9,534.55	\$ 18,658.72
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$9,124.17	\$9,534.55	\$18,658.72
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 156.00	\$ 156.00	\$ 312.00
Various Expenses	\$156.00	\$156.00	\$312.00
			\$0.00
			\$0.00
			\$0.00
OUTSIDE SERVICES	\$ 42,900.00	\$ 2,600.00	\$ 45,500.00
Conservation Potential Assessment	\$42,900.00	\$2,600.00	\$45,500.00
			\$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 Supply Curves  
Order# 18230703  
Gas

Strategic Planning  
Order# 18230679  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
2016	\$13,681	\$0	\$9,672	\$0	\$310	\$0	\$0	\$0	\$0	\$23,663
2017	\$12,539	\$0	\$8,364	\$0	\$156	\$0	\$0	\$0	\$0	\$21,059
2017	\$12,853	\$0	\$8,740	\$0	\$156	\$0	\$0	\$0	\$0	\$21,749
Total	\$25,392	\$0	\$17,104	\$0	\$312	\$0	\$0	\$0	\$0	\$42,808

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 21,059.11	\$ 21,748.70	\$ 42,807.82
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Budget Category		2016	2017	Total
FTE	LABOR	\$ 12,539.36	\$ 12,852.80	\$ 25,392.16
0.10	Mgr Performance Excellence	\$12,539.36	\$12,852.80	\$25,392.16
				\$0.00
				\$0.00
				\$0.00
0.10	MARKETING LABOR	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	OVERHEAD	\$ 8,363.75	\$ 8,739.90	\$ 17,103.66
	Percentages for Applicable Year	66.70%	68.00%	
	Program Staff Overhead	\$8,363.75	\$8,739.90	\$17,103.66
	Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
				\$0.00
				\$0.00
	MARKETING	\$ -	\$ -	\$ -
				\$0.00
				\$0.00
				\$0.00
				\$0.00
	EMPLOYEE/OFFICE EXPENSES	\$ 156.00	\$ 156.00	\$ 312.00
	Various Expenses	\$156.00	\$156.00	\$312.00
				\$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

Strategic Planning  
Order# 18230679  
Gas

Energy Efficiency Market Research  
Order# 18230670  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$10,105	\$0	\$7,144	\$0	\$640	\$29,158	\$200	\$0	\$0	\$47,246
2016	\$21,938	\$0	\$14,632	\$0	\$636	\$4,687	\$202	\$0	\$0	\$42,094
2017	\$22,486	\$0	\$15,290	\$0	\$636	\$4,864	\$202	\$0	\$0	\$43,478
Total	\$44,423	\$0	\$29,923	\$0	\$1,271	\$9,551	\$403	\$0	\$0	\$85,571

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 42,093.51	\$ 43,477.72	\$ 85,571.24
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ 21,937.50	\$ 22,485.94	\$ 44,423.44
0.29 Avg of staff salaries	\$21,937.50	\$22,485.94	\$44,423.44
			\$0.00
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 14,632.31	\$ 15,290.44	\$ 29,922.75
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$14,632.31	\$15,290.44	\$29,922.75
Marketing Staff Overhead	\$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>	\$ 635.70	\$ 635.70	\$ 1,271.40
Travel	\$188.50	\$188.50	\$377.00
Meals	\$188.50	\$188.50	\$377.00
Training	\$37.70	\$37.70	\$75.40
Phone, software, Misc. Assessments	\$149.50	\$149.50	\$299.00
Conference Attendance	\$71.50	\$71.50	\$143.00
<b>OUTSIDE SERVICES</b>	\$ 4,686.50	\$ 4,864.15	\$ 9,550.65
Customer Satisfaction Research	\$0.00	\$0.00	\$0.00
Program Specific Market Research	\$0.00	\$0.00	\$0.00
Residential Panel	\$1,852.50	\$1,945.13	\$3,797.63
Market Research Data Resources eg. Experian	\$2,574.00	\$2,651.22	\$5,225.22
Software License/Support	\$260.00	\$267.80	\$527.80
<b>MATERIALS</b>	\$ 201.50	\$ 201.50	\$ 403.00
Materials, tools, office supply assessment	\$201.50	\$201.50	\$403.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00

Energy Efficiency Market Research  
Order# 18230670  
Gas

Program Evaluation  
Order# 18230699  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$37,060	\$0	\$26,201	\$0	\$1,300	\$249,152	\$0	\$0	\$0	\$313,714
2016	\$23,443	\$0	\$15,637	\$0	\$150	\$230,750	\$0	\$585	\$0	\$270,564
2017	\$24,037	\$0	\$16,345	\$0	\$150	\$230,750	\$0	\$585	\$0	\$271,866
<b>Total</b>	<b>\$47,480</b>	<b>\$0</b>	<b>\$31,981</b>	<b>\$0</b>	<b>\$299</b>	<b>\$461,500</b>	<b>\$0</b>	<b>\$1,170</b>	<b>\$0</b>	<b>\$542,430</b>

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 270,564.21	\$ 271,866.04	\$ 542,430.25
Budget Category	2016	2017	Total	
FTE LABOR	\$ 23,443.14	\$ 24,036.63	\$ 47,479.77	
0.26	\$23,443.14	\$24,036.63	\$47,479.77	
			\$0.00	
			\$0.00	
			\$0.00	
0.26			\$0.00	
MARKETING LABOR	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
OVERHEAD	\$ 15,636.57	\$ 16,344.91	\$ 31,981.48	
Percentages for Applicable Year	66.70%	68.00%		
Program Staff Overhead	\$15,636.57	\$16,344.91	\$31,981.48	
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00	
			\$0.00	
			\$0.00	
MARKETING	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ 149.50	\$ 149.50	\$ 299.00	
Office Supplies	\$149.50	\$149.50	\$299.00	
			\$0.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 230,750.00	\$ 230,750.00	\$ 461,500.00	
Evaluation Consulting	\$230,750.00	\$230,750.00	\$461,500.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$585.00	\$585.00	\$ 1,170.00	
Training and Conferences	\$585.00	\$585.00	\$1,170.00	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	

Program Evaluation  
Order# 18230699  
Gas

Verification Team  
Order# 18230668  
Gas

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$30,969	\$0	\$21,895	\$0	\$845	\$14,300	\$390	\$0	\$0	\$68,399
2016	\$57,151	\$0	\$38,120	\$0	\$1,274	\$11,700	\$715	\$0	\$0	\$108,960
2017	\$58,580	\$0	\$39,834	\$0	\$1,274	\$11,700	\$715	\$0	\$0	\$112,103
Total	\$115,731	\$0	\$77,954	\$0	\$2,548	\$23,400	\$1,430	\$0	\$0	\$221,063

*Requires Budget team approval to use.*

**Spending Section**

Overall Total		\$ 108,960.09	\$ 112,103.05	\$ 221,063.14
Budget Category	2016	2017	Total	
FTE LABOR	\$ 57,151.22	\$ 58,579.79	\$ 115,731.02	
0.78 Avg. Staff Salaries	\$57,151.22	\$58,579.79	\$115,731.02	
			\$0.00	
			\$0.00	
			\$0.00	
0.78 MARKETING LABOR	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
			\$0.00	
OVERHEAD	\$ 38,119.87	\$ 39,834.26	\$ 77,954.13	
Percentages for Applicable Year	66.70%	68.00%		
Program Staff Overhead	\$38,119.87	\$39,834.26	\$77,954.13	
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00	
			\$0.00	
			\$0.00	
MARKETING	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	
EMPLOYEE/OFFICE EXPENSES	\$ 1,274.00	\$ 1,274.00	\$ 2,548.00	
Employee training, development, ce	\$1,040.00	\$1,040.00	\$2,080.00	
Ferry pass, travel, mileage, parking,	\$234.00	\$234.00	\$468.00	
			\$0.00	
			\$0.00	
OUTSIDE SERVICES	\$ 11,700.00	\$ 11,700.00	\$ 23,400.00	
ECOVA	\$11,700.00	\$11,700.00	\$23,400.00	
			\$0.00	
			\$0.00	
			\$0.00	
MATERIALS	\$ 715.00	\$ 715.00	\$ 1,430.00	
Phone equipment, mifi's, field equip	\$520.00	\$520.00	\$1,040.00	
Safety gear, uniform/field gear	\$195.00	\$195.00	\$390.00	
			\$0.00	
			\$0.00	
MISCELLANEOUS	\$ -	\$ -	\$ -	
			\$0.00	
			\$0.00	
			\$0.00	

Verification Team  
Order# 18230668  
Gas

This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$195,007	\$0	\$137,870	\$0	\$12,320	\$0	\$10,000	\$405,000	\$0	\$760,196
2016	\$234,028	\$0	\$156,097	\$0	\$11,780	\$50,000	\$5,000	\$455,000	\$0	\$911,904
2017	\$239,879	\$0	\$163,117	\$0	\$11,780	\$40,000	\$5,000	\$500,000	\$0	\$959,776
Total	\$473,906	\$0	\$319,214	\$0	\$23,560	\$90,000	\$10,000	\$955,000	\$0	\$1,871,680

Requires Budget team approval to use.

Spending Section

Overall Total	\$ 911,904.46	\$ 959,776.03	\$ 1,871,680.49
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Budget Category	2016	2017	Total
FTE LABOR	\$ 234,027.87	\$239,878.59	\$ 473,906.46
0.50 MARKET MANAGER	46,805.57	\$47,975.72	\$94,781.29
1.00 PROGRAM COORDINATOR	93,611.16	\$95,951.43	\$189,562.59
0.50 PROGRAM MANAGER	46,805.57	\$47,975.72	\$94,781.29
0.50 PROGRAM IMPLEMENTER	46,805.57	\$47,975.72	\$94,781.29
2.50			
MARKETING LABOR	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
OVERHEAD	\$ 156,096.59	\$ 163,117.44	\$ 319,214.03
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$156,096.59	\$163,117.44	\$319,214.03
Marketing Staff Overhead	\$0.00	\$0.00	\$0.00
			\$0.00
			\$0.00
MARKETING	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
EMPLOYEE/OFFICE EXPENSES	\$ 11,780.00	\$ 11,780.00	\$ 23,560.00
Market Manager	\$1,830.00	\$1,830.00	\$3,660.00
Program Manager	\$4,800.00	\$4,800.00	\$9,600.00
Program Coordinator	\$4,400.00	\$4,400.00	\$8,800.00
Program Implementer	\$750.00	\$750.00	\$1,500.00
OUTSIDE SERVICES	\$ 50,000.00	\$ 40,000.00	\$ 90,000.00
Customer Management Software	\$50,000.00	\$40,000.00	\$90,000.00
			\$0.00
			\$0.00
			\$0.00
MATERIALS	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Meter Placards	\$5,000.00	\$5,000.00	\$10,000.00
			\$0.00
			\$0.00
			\$0.00
MISCELLANEOUS	\$455,000.00	\$500,000.00	\$955,000.00
SEPA Annual Dues	\$5,000.00	\$5,000.00	\$10,000.00
Line Use Charge from 1999	\$450,000.00	\$495,000.00	\$945,000.00
			\$0.00
			\$0.00

based on a UTC Order regarding accounting and ratemaking treatment from Docket UE-990016. PSE filed the request on January 7, 1999 and the UTC issued the order in February, 1999. (

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

Electric Vehicle Charger Incentive Schedule 195 Order Number 18230613 Electric

Electric Vehicle Charger Incentive Schedule 195 Order Number 18230613 Electric

Electric Vehicle Charger Incentive Schedule 195 Order Number 18230613

Electric

2015 budget (For comparison. Source: Final 2015 ACP)

*This table summarizes the subtotals in the detail table to the left and is used to populate 2016-2017 Sector views.*

	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Total Budget
	\$121,885	\$13,184	\$95,494	\$36,000	\$9,950	\$314,133	\$0	\$0	\$2,287,500	\$2,878,146
2016	\$127,749	\$14,400	\$94,813	\$0	\$12,000	\$192,220	\$0	\$0	\$412,500	\$853,682
2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$127,749	\$14,400	\$94,813	\$0	\$12,000	\$192,220	\$0	\$0	\$412,500	\$853,682

*Requires Budget team approval to use.*

**Spending Section**

Overall Total	\$ 853,681.88	\$ -	\$ 853,681.88
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Budget Category	2016	2017	Total
<b>LABOR</b>	\$ 127,748.70	\$0.00	\$ 127,748.70
1.63 Average of program staff salaries	127,748.70		\$127,748.70
			\$0.00
			\$0.00
			\$0.00
<b>MARKETING LABOR</b>	\$ 14,400.00	\$ -	\$ 14,400.00
	\$14,400.00		\$14,400.00
			\$0.00
			\$0.00
			\$0.00
<b>OVERHEAD</b>	\$ 94,813.18	\$ -	\$ 94,813.18
Percentages for Applicable Year	66.70%	68.00%	
Program Staff Overhead	\$85,208.38	\$0.00	\$85,208.38
Marketing Staff Overhead	\$9,604.80	\$0.00	\$9,604.80
			\$0.00
			\$0.00
<b>MARKETING</b>	\$ -	\$ -	\$ -
Printed Materials	\$4,000.00		\$0.00
Online Ad Buy	\$10,000.00		\$0.00
			\$0.00
			\$0.00
<b>EMPLOYEE/OFFICE EXPENSES</b>	\$ 12,000.00	\$ -	\$ 12,000.00
Employee and Office Expense	\$12,000.00		\$12,000.00
			\$0.00
			\$0.00
			\$0.00
<b>OUTSIDE SERVICES</b>	\$ 192,220.00	\$ -	\$ 192,220.00
Interval Meter Data	\$105,220.00		\$105,220.00
Additional Data Collection Points	\$25,000.00		\$25,000.00
Data Analysis	\$50,000.00		\$50,000.00
Rebate Processing	\$12,000.00		\$12,000.00
<b>MATERIALS</b>	\$ -	\$ -	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>MISCELLANEOUS</b>	\$0.00	\$0.00	\$ -
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>Direct Benefit to Customer</b>	\$ 412,500.00		

Electric Vehicle Charger Incentive Schedule 195 Order Number 18230613 Electric