

Appendix A: 2-Year Washington Savings Goals and Budgets

Programs	MWh Savings	Estimated Electric Budget	Therm Savings	Estimated Gas Budget	Total Tariff Budget
Low Income Programs					
LI W/O Conversions	1,037	\$1,883,006	46,024	\$611,370	\$2,494,376
Conversions	1,325	\$1,552,212	(42,780)	0	\$1,552,212
LI Total	2,362	\$3,435,218	3,244	\$611,370	\$4,046,588
Residential Programs					
Web Tstat	18	\$2,412,240	10,774	\$31,080	\$2,443,320
Opower	13,110	\$812,750	-	\$0	\$812,750
Prescriptive Rebates W/O conversions	4,633	\$575,150	505,362	\$1,536,070	\$2,111,220
Prescriptive Rebates Conv only	13,215	\$2,550,040	(576,992)	\$0	\$2,550,040
Simple Steps	17,685	\$1,409,526	22,548	\$38,668	\$1,448,194
Residential Total	48,660	\$7,759,706	(38,308)	\$1,605,818	\$9,365,524
Non-Residential Programs					
Exterior Prescriptive Lighting	7,792	\$1,630,960	-	\$0	\$1,630,960
Prescriptive Small NG HVAC	-	\$0	58,314	\$77,030	\$77,030
Prescriptive Shell	64	\$9,452	12,102	\$43,270	\$52,722
Energy Smart Grocery	3,744	\$772,826	-	\$0	\$772,826
Prescriptive Food Service Equipment	703	\$29,330	46,976	\$363,670	\$393,000
Green Motors	70	\$6,556	-	\$0	\$6,556
Interior Lighting	5,924	\$1,095,792	(57,628)	\$0	\$1,095,792
Site Specific	21,278	\$4,255,600	362,610	\$1,087,830	\$5,343,430
Prescriptive Motor Control	2,863	\$288,600	-	\$0	\$288,600
Air Guardian	600	\$294,000	-	\$0	\$294,000
Small Business Program	2,793	\$644,770	70,596	\$131,164	\$775,934
Non-Residential Total	45,831	\$9,027,886	492,970	\$1,702,964	\$10,730,850
Regional Efficiency Programs					\$0
NEEA Electric (WA Portion)	6,219	\$2,800,000			\$2,800,000
NEEA Gas (WA Portion)				\$791,878	\$791,878
Regional Total	6,219	\$2,800,000	-	\$791,878	\$3,591,878
Portfolio Support					\$0
Estimated EM&V		\$1,583,562		\$347,740	\$1,931,302
Memberships		\$279,644		\$3,800	\$283,444
Outreach		\$672,000		\$500,000	\$1,172,000
Training/Travel		\$84,000		\$30,000	\$114,000
Regulatory		\$28,000		\$10,000	\$38,000
CPA Development		\$157,500		\$150,000	\$307,500
Labor		\$3,267,417		\$1,597,902	\$4,865,319
Portfolio Support Total		\$6,072,123		\$2,639,442	\$8,711,565
Totals included in cost effectiveness	96,853	\$26,294,933	457,906	\$6,559,594	\$32,854,527
Portfolio Totals	103,072	\$29,094,933	457,906	\$7,351,472	\$36,446,405
I-937 MWh Only Savings	82,314				
Estimated EM&V Percentages		5.44%		4.73%	

Supplemental Budget Items