

TABLE 1

SUMMARY OF CDM PORTFOLIO COST EFFECTIVENESS										
Plan Cost Effectiveness	Program Year	TRC			PACT			Levelized Cost		
		Benefits (\$)	Costs (\$)	Ratio	Benefits (\$)	Costs (\$)	Ratio	Benefits (Energy)	Costs (\$)	(\$/kWh)
	2015	36,995	15,535	2.4	32,169	12	2740.2	490,976	12	0.000
	2016	97,263	154,103	0.6	84,576	59,531	1.4	1,116,298	59,531	0.053
	2017	253,607	331,350	0.8	220,527	99,604	2.2	3,045,731	99,604	0.033
	2018	119,605	157,591	0.8	104,004	66,515	1.6	1,315,992	66,515	0.051
	2019	121,352	154,501	0.8	105,523	65,211	1.6	1,290,188	65,211	0.051
	2020	116,176	147,935	0.8	101,023	61,646	1.6	1,157,398	61,646	0.053
	<b>Plan Total</b>	<b>744,997</b>	<b>961,015</b>	<b>0.8</b>	<b>647,823</b>	<b>352,518</b>	<b>1.8</b>	<b>8,416,583</b>	<b>352,518</b>	<b>0.042</b>

TABLE 2

SUMMARY OF PERSISTING CDM PORTFOLIO SAVINGS			
Plan Persisting Savings (end-user level)		MW	MWh
	2015	0.01	62
	2016	0.03	147
	2017	0.06	402
	2018	0.03	181
	2019	0.03	181
	2020	0.03	167
	<b>Plan Total</b>	<b>0.19</b>	<b>1,140</b>

Populate Program Rollout Schedule      Clear Program Rollout Schedule

TABLE 3

PROGRAM ROLL OUT SCHEDULE (ANNUAL ANTICIPATED BUDGET & INCREMENTAL ANNUAL ENERGY SAVINGS BY PROGRAM)															
Sector	Program	2015		2016		2017		2018		2019		2020		Total 2015 - 2020	
		Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Total Plan Budget (\$)	Total Persisting Energy Savings in 2020 (MWh)
Residential	Coupon Program	12	37	10,718	37	10,718	37	10,718	37	10,718	37	10,718	37	53,602	222
Residential	Block Heater Timer	0	0	0	0	3,728	40	3,728	40	3,728	40	3,708	40	14,892	161
Residential	Home Assistance P	0	4	19,088	20	19,088	20	19,088	20	19,088	20	19,088	20	95,440	102
Residential	Appliance Retirement	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Non-Residential	Small Business Lig	0	22	14,356	35	14,356	41	14,356	41	14,356	41	14,356	41	71,780	222
Non-Residential	Energy Manager	0	0	4,672	16	14,800	16	14,800	16	14,800	16	14,800	16	63,872	80
Non-Residential	Retrofit	0	0	11,888	40	40,938	248	7,896	26	7,896	26	5,392	13	74,010	353
<b>TOTAL</b>		<b>12</b>	<b>64</b>	<b>60,722</b>	<b>147</b>	<b>103,628</b>	<b>402</b>	<b>70,586</b>	<b>181</b>	<b>70,586</b>	<b>181</b>	<b>68,062</b>	<b>167</b>	<b>373,596</b>	<b>1,140</b>