

**COMMONWEALTH OF KENTUCKY**  
**BEFORE THE PUBLIC SERVICE COMMISSION**

**In the Matter of:**

<b>APPLICATION OF KENTUCKY UTILITIES</b>	)	
<b>COMPANY FOR AN ADJUSTMENT OF ITS</b>	)	<b>CASE NO.</b>
<b>ELECTRIC RATES AND FOR CERTIFICATES</b>	)	<b>2016-00370</b>
<b>OF PUBLIC CONVENIENCE AND NECESSITY</b>	)	

**RESPONSE OF**  
**KENTUCKY UTILITIES COMPANY**  
**TO**  
**COMMISSION STAFF'S FOURTH REQUEST FOR INFORMATION**  
**DATED APRIL 3, 2017**

**FILED: APRIL 13, 2017**

VERIFICATION

COMMONWEALTH OF KENTUCKY )  
 ) SS:  
COUNTY OF JEFFERSON )

The undersigned, **Gregory J. Meiman**, being duly sworn, deposes and says that he is Vice President, Human Resources for Louisville Gas and Electric Company and Kentucky Utilities Company, an employee of LG&E and KU Services Company, and that he has personal knowledge of the matters set forth in the responses for which he is identified as the witness, and the answers contained therein are true and correct to the best of his information, knowledge and belief.

  
Gregory J. Meiman

Subscribed and sworn to before me, a Notary Public in and before said County and State, this 12<sup>th</sup> day of April 2017.

 (SEAL)  
Notary Public

My Commission Expires:  
**JUDY SCHOOLER**  
Notary Public, State at Large, KY  
My commission expires July 11, 2018  
~~Notary ID # 512743~~

VERIFICATION

COMMONWEALTH OF KENTUCKY )
) SS:
COUNTY OF JEFFERSON )

The undersigned, John P. Malloy, being duly sworn, deposes and says that he is Vice President - Gas Distribution for Louisville Gas and Electric Company and Kentucky Utilities Company, an employee of LG&E and KU Services Company, and that he has personal knowledge of the matters set forth in the responses for which he is identified as the witness, and the answers contained therein are true and correct to the best of his information, knowledge and belief.

Handwritten signature of John P. Malloy over a horizontal line.

Subscribed and sworn to before me, a Notary Public in and before said County and State, this 13th day of April 2017.

Handwritten signature of Judy Schooler over a horizontal line, with the text '(SEAL) Notary Public' below it.

My Commission Expires:
JUDY SCHOOLER
Notary Public, State at Large, KY
My commission expires July 11, 2018
Notary ID # 512743

**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information**

**Dated April 3, 2017**

**Question No. 1**

**Responding Witness: Gregory J. Meiman**

- Q-1. Refer to the Application, Filing Requirement 807 KAR 5:001, Section 16(8)(g). Using the attached spreadsheets as a guide, respond in Excel workbook format with all columns and rows unprotected and accessible. Provide the following yearly salary and benefit information for each corporate officer and as a group in total by category of Directors, Managers, Supervisors, Exempt, Non-Exempt, Union, and Non-Union Hourly for the years 2013 through 2016, the base period and the test period (in gross dollars-not hourly or monthly rates).
- a. Regular salary or pay.
  - b. Overtime pay.
  - c. Excess vacation payout.
  - d. Standby/Dispatch pay.
  - e. Bonus and incentive pay.
  - f. Any other forms of incentives (may include stock options or forms of deferred compensation).
  - g. Other amounts paid and reported on the employees' W-2 (specify).
  - h. Healthcare benefit cost for employees.
    - (1) Amount paid by employer.
    - (2) Amount paid by employee.
  - i. Dental benefits cost for employees.
    - (1) Amount paid by employer.
    - (2) Amount paid by employee.
  - j. Vision benefits cost for employees.
    - (1) Amount paid by employer.
    - (2) Amount paid by employee.

- k. Life insurance cost for employees.
    - (1) Amount paid by employer.
    - (2) Amount paid by employee.
  - l. Accidental death and disability benefits.
    - (1) Amount paid by employer.
    - (2) Amount paid by employee.
  - m. Defined Contribution - 401 (k) or similar plan cost for employees. Provide the amount paid by employer.
  - n. Defined Benefit Retirement cost for employees.
    - (1) Amount paid by employer.
    - (2) Amount paid by employee.
  - o. Cost of any other benefit available to an employee (specify).
- A-1 (a-n). On an annual basis, LG&E and KU Energy relies on benchmark information in calibrating the level of its primary components of compensation and benefits arrangements.

With regard to compensation, various third-party benchmarking and salary planning surveys from the energy services and general industries are utilized. The 50th percentile is used to establish the market midpoint of the annual salary ranges. Compensation is then managed within the low (70% of midpoint) and high (130% of midpoint) based on various factors including education, experience, performance, time in job and tenure. Compensation is considered competitive or "at market" if it is within +/- 10% of the market midpoint. A separate compensation study from Willis Towers Watson was filed as part of Filing Requirement 807 KAR 5:001 Sec. 16(8)(g) with the Company's Application.

See Attachment 1 for a detail of costs for the requested periods of 2013-2016, base and test periods broken down in the lowest level possible consistent with budgeting practices. This data was prepared using the same methodology as provided in Filing Requirement 807 KAR 5:001 Sec. 16(8)(g). Our budgeting process does not allow us to provide the data requested in the exact employment types (Officers, Directors, etc.) requested in the question; however, all labor dollars requested in this case are reflected in Attachment 1. An explanation of how compensation is budgeted and determined is necessary to fully understand the information being provided. As described in response to AG 1-60, the Company uses PowerPlan to calculate the labor base for the plan. First, a query is executed in the HR Peoplesoft system to obtain data on the current employees. The query includes the number of employees and average wage rates by department and employee type. It also includes hire dates. This data is exported to an Excel file. The file is prepared by

the corporate budget department. The approved wage increase (obtained from compensation) is entered in the spreadsheet and the wage rate is adjusted in the appropriate month based on the company and employee type. The hire date is used to calculate vacation entitlements. Average sick hours based on historical trends are also added to the Excel file. This data is then imported into the labor forecast table in PowerPlan. Also, uploaded into the PowerPlan labor forecast system is working hours per employee by month and the Company holiday schedule and other off-duty entitlements. Next, the budget coordinators for each Line of Business work with HR to include any headcount changes. The budget coordinators add overtime hours and premium dollars. They can also update the off-duty hours to be more specific to their department. The PowerPlan labor forecast process uses the data in the table and performs calculation for each employee type (i.e. exempt, non-exempt, bargaining, etc.) and in total for each department. It calculates straight time, overtime and off-duty dollars. After total labor has been calculated, the budget coordinators will enter labor budgets in the project management module of PowerPlan for each capital project in the plan. The labor forecast process summarizes these dollars by straight time and overtime for each department. These amounts are deducted from total available labor to get net available labor. For the final step in the process, the budget coordinators, with input from the department managers, will allocate the net available labor to the appropriate operating and other balance sheet accounts based on the work to be performed. This information is then used to calculate related benefit costs. See Attachment to response to AG-1 Question No. 228 for overhead allocation methodology.

In an attempt to be fully responsive to the question and provide the information by the employment types requested (Officers, Directors, etc.), we have also provided the wage and salary information as reported on W-2's for each group requested for 2013-2016 and the updated base period by those employment types as reflected in Attachment 2. (These will not tie to Attachment 1 due to accrual based accounting vs the cash basis reported on the W-2). See Attachment 2 being provided in Excel format for salary (a-g) information as a group in total by category. Attachments 1 and 2 do not include a separate grouping for supervisors as the database field that is used to categorize employees does not include a unique identifier for supervisors. Therefore, we are unable to identify the supervisor only compensation within the data set. For each corporate officer, see Attachment 3 being provided in Excel format for salary (a-g). Certain officer information is being filed under seal pursuant to a Petition for Confidential Protection.

As for benefits, LG&E and KU Energy provides an array of benefits designed to attract, retain and develop a diverse and high-caliber workforce. Since 2001, we have participated in healthcare benchmarking surveys to ensure our medical benefits are in alignment. Our survey comparisons include national and local employers as well as utilities. Adjustments are made in premiums and plan structure in order to keep benefits in-line with benchmarks. Benchmark data, medical claim information and medical trend data is utilized in structuring plan offerings and

medical premiums. A separate study from Mercer reflecting relevant national, local, general industry and utility benchmark data was filed in support of the competitive level of the healthcare offering. See Attachment to Filing Requirement 807 KAR 5:001 Sec. 16(8)(g) A-2.

The benefit plans described below are offered to all employees of the Company regardless of salary plan. The employee's salary plan type does not dictate the employee contribution amount. It should be noted that certain supplemental retirement plans are exclusively offered to officers and directors, but are not recovered in rates.

Attachment 4 is the 2017 New Hire Enrollment Guide which explains each benefit including the employee cost as well as plan design (deductibles, maximum out of pocket cost, co-pays, etc.)

- Healthcare (pages 4-11)
- Dental (pages 12-13)
- Vision (pages 14-15)
- Life and Accidental Death and Disability (page 18-19)
- Dependent Care Reimbursement Account (page 20)
- Health Care Reimbursement Account (page 21)
- Health Savings Account if enrolled in the High Deductible Health Plan option(pages 22-23)
- Group Legal (page 24)
- Defined Contribution – 401(k), RIA (pages 26-27)

#### Healthcare Benefits

Employees are eligible for medical coverage upon date of hire which includes both medical and prescription drug coverage. Anthem is the claims administrator for our medical options and Express Scripts is the claims administrator for our prescriptions drug coverage. The medical coverage – medical and RX claims experience - is self-insured. The company is billed for all claims and administrative fees.

There are four medical options:

- EPO
- PPO Low Deductible (90/10)
- PPO Standard (80/20)
- High Deductible Health Plan with Health Savings Account (HSA)

The medical options are described on pages 4 - 11 of the New Hire Enrollment Guide.

2017 Healthcare Rates

Several steps are undertaken in determining future premiums of the self-insured plan – medical and Rx coverage. The benefits department works with our medical consultants to estimate an inflation factor to estimate future medical claims. This amount is adjusted for any change in employee count in the plan. It is also adjusted for any changes to the benefit plan structure or cost sharing mechanisms with employees, which are implemented as a result of the above noted benchmarking. If the projected cost increase from one year to the next is:

- less than 4%, there is no change in employee premiums
- between 4% and 8%, total employee premiums will increase by that percentage
- more than 8%, both the company and the employee will share equally in the increase

An Employee's monthly premium is based on whether wellness requirements are met, if an employed spouse is covered, what medical option selected, and the employees' level of coverage.

There are two types of rates based on wellness requirements – the Base Rate and the Healthy for Life (HFL) Rate. Employees have a choice to complete the Healthy For Life (HFL) requirements to qualify for the HFL Rate which is \$125 a month lower than the Base Rate (See page 6 in the New Hire Enrollment Guide). See Attachment 5 for Employee and Company Base Rates and HFL Rates.

There is a \$200 per month employed spouse premium (ESP) surcharge if the employee has a spouse on the medical plan and the spouse does not enroll in their employer's medical coverage, as explained on page 7 of the New Hire Enrollment Guide. See Attachment 6, tab 2015 Health Summary for the premiums indicated with the ESP tag.

The medical plan rates are further defined based on the medical option selected and the employee's level of coverage. An employee can select employee only, employee plus spouse, employee and child(ren) or employee and family. The rates for these selections as well as for the Base rate, the HFL rate and ESP surcharge are outlined on page 6 of the New Hire Enrollment Guide.

Attachment 6 provides a breakdown of each coverage enrollment by salary plan for years 2013, 2014, 2015 and 2016. It also includes the associated monthly full-time and part-time employee rate and company rate.



Dental Benefits

Employees are eligible for dental coverage upon date of hire. There are two dental options administered by Delta Dental.

- High Option
- Basic Option

The dental options are described on pages 12-13 of the New Hire Enrollment Guide.

The plan is self-insured based on dental claims experience. On a periodic basis the level of employee premium is reviewed against benchmark. The company is billed for all claims plus administrative fees.

The dental plan rates are defined based on the employee's level of coverage. An employee can select employee only, employee plus spouse, employee and child(ren) or family. The rates for these selections are outlined on page 12 and page 13 of the New Hire Enrollment Guide.

Attachment 6 provides a breakdown of each benefit plan enrollment by salary plan for years 2013, 2014, 2015 and 2016. It also includes the associated monthly full-time employee rate and company rate.

Vision Benefits

Employees are eligible to participate in the vision benefit plan upon date of hire. Vision benefits are offered as a separate, voluntary, employee paid option. The voluntary vision plan is administered by Vision Service Plan (VSP).

The vision option is described on pages 14-15 of the New Hire Enrollment Guide.

The vision plan rates are defined based on the employee's level of coverage. An employee can select employee only, employee plus spouse, employee and child(ren) or family. The rates are outlined on page 14 and page 15 of the New Hire Enrollment Guide.

Attachment 6 provides a breakdown of each benefit plan enrollment by salary plan for years 2013, 2014, 2015 and 2016. It also includes the associated monthly full-time employee rate and company rate.

Basic Life and AD&D Insurance

The company provides Basic Life and Accidental Death and Dismemberment (AD&D) insurance in the amount of two times annual base salary; maximum benefit of \$150,000 for LG&E Bargaining employees and 300,000 for all other employees. The benefits are described on page 18 of the New Hire Enrollment Guide.

The basis for cost is an insured premium times the amount of the coverage.

For full-time employees, the Company's 2017 monthly cost for the plan is:

- \$0.203 per \$1,000 of life insurance

Employee Supplemental Life & Dependent Supplemental Life Insurance

Regular, full-time employees may purchase additional life insurance in the amount of one, two, or three times annual base salary; maximum of \$300,000. Supplemental life insurance is a voluntary benefit and is 100% paid by the employee. The cost of Supplemental Life is based on the employee's age as of January 1 and the amount of insurance elected. The rates and options are described on page 19 of the New Hire Enrollment Guide.

Regular, full-time employees may purchase dependent supplemental life insurance on eligible dependents. There are 4 dependent supplemental coverage options:

- \$5,000 – spouse/ \$2,500 – child(ren)
- \$10,000 – spouse/ \$5,000 – child(ren)
- \$25,000 – spouse/ \$10,000 – child(ren)
- \$50,000 – spouse/\$20,000 – child(ren)

Dependent supplemental life insurance is a voluntary benefit and is 100% paid by the employee. The rates and options are described on page 19 of the New Hire Enrollment Guide.

Business Travel Accidental Plan (included in other benefits)

The Business Travel Accidental Plan provides eligible employees on business-related travel (excluding travel to and from work) with accidental death and dismemberment insurance coverage.

The basis for cost is a fixed fee.

The 2017 Cost rate for the plan:

- \$4,610 for annual coverage

Long-Term Disability

LG&E Bargaining Employees are eligible for coverage after 5 years of employment and other employees are eligible for coverage upon date of hire. The long-term disability insurance provides benefits when an employee is disabled for at least six months and the plan has approved the employee's application for Long-Term Disability. Monthly long-term disability benefits are equivalent to 60% of the employees' base monthly rate of pay (up to a maximum benefit), reduced by an amount reflecting certain income from other sources.

The basis for cost is an insured premium times base salary.

The 2017 Cost rate for the plan:

- \$0.525 per \$100 of covered payroll

Short-Term Disability (charged to sick time)

The Short-Term Disability program provides varying levels of wage protection for up to 1,000 hours depending on your service with the company. Coverage begins after 40 consecutive work-hours of medically certified absence or upon admission to a hospital requiring overnight stay or upon admission to an outpatient care facility for procedures or treatment.

Dependent Care Reimbursement Account (DCRA)

Employees are eligible to participate in the DCRA upon date of hire. The DCRA is a dependent care flexible spending account which gives employees the opportunity to pay for certain child and elder care expenses with pre-tax money. If an employee is married they can contribute from \$120 to \$5,000 annually of their own money. If the employee is single or files separate tax returns from their spouse, the limit is \$2,500 a year of their own money. The plan is described on page 20 of the New Hire Enrollment Guide.

Health Care Reimbursement Account (HCRA)

Employees are eligible to participate in the HCRA upon date of hire. The HCRA is a health care flexible spending account which allows employees to pay certain health care expenses for themselves and eligible dependents with pretax money.

The employee can contribute from \$120 to \$2,600 annually of their own money to their HCRA. In addition to the employee's contribution, the company may also contribute \$200 of coverage to the HCRA for employees actively employed as of December 31, 2016 and who are not enrolled in the company's High Deductible Health Plan. The plan is described on page 21 of the New Hire Enrollment Guide.

Health Savings Account (HSA)

The HSA is available to those employees who are enrolled in the company's High Deductible Health Plan. In 2017, the Company contributed \$500 for those electing single coverage and \$1,000 for those electing family coverage. In addition, the Company provides a \$200 to the HSA for employees actively employed as of December 31, 2016 and who are enrolled in the company's High Deductible Health Plan. The employee also has the option to elect employee contributions. For single coverage, the employee's annual contribution limit is \$3,400 and the family employee annual contribution limit is \$6,750. An employee can also contribute an additional \$1,000 if they are age 55 or older in 2017. The plan is described on pages 22 and 23 of the New Hire Enrollment Guide.

Group Legal

Employees are eligible for a voluntary group legal program administered by ARAG insurance company. ARAG contracts with local attorneys from the ARAG network. This is a 100% employee paid benefit.

A voluntary group legal program is offered through payroll deduction. The employee cost is \$21.26 per month. The benefit is described on page 24 of the New Hire Enrollment Guide.

Savings Plan

Employees are eligible to participate in the savings plan upon date of hire. Employees can contribute between 0% and 75% (in 1% increments) of eligible pay on a traditional pretax or Roth after tax basis subject to the IRS annual contribution limit. The Company will match \$0.70 for every \$1.00 contributed by the employee to the savings plan, up to the first 6% of pay.

The 2017 Cost rate for the plan:

- \$0.70 company match, up to 6% of the employee's eligible compensation, subject to IRS limits

For employees hired on or after January 1, 2006, and who are employed on December 31 of each year, the company will also contribute an annual lump sum to their Retirement Income Account (RIA). The company contributes between 3% and 7% of eligible pay to the RIA on annual basis. The RIA annual contribution amount is based upon years of service as of January 1. The benefit is described on page 27 of the New Hire Enrollment Guide.

The 2017 contribution rate for the plan:

- 3% - less than 6 years of service
- 4% - 6 but less than 11 years of service
- 5% - 11 but less than 16 years of service
- 6% - 16 but less than 21 years of service
- 7% - 21 or more years of service

Retirement Plan

Employees hired prior to 1/1/06 are eligible for the retirement pension plan. The retirement plan benefit is calculated based on years of service and eligible earnings or pay grade in the case of certain union employees. The benefit is payable upon date of retirement in monthly installments or a one-time lump sum.

The 2017 Cost rate for the plan is based on actuarial calculations.

Post-retirement Medical

Employees are eligible for post-retirement medical benefits if they retire at age 55 or older and have at least 10 years of service. Retirees and eligible dependents are offered retiree medical coverage.

Employees hired before 1/1/06 are eligible for a monthly Retiree Medical Credit (RMC). The RMC is what the Company contributes toward the cost of medical coverage and is based on the retiree's age. This group is eligible to receive a

monthly premium credit. The retiree pays the difference between the monthly premium cost of the medical coverage and the monthly premium credit.

<u>Retiree attained age</u>	<u>Retiree Premium Credit</u>	<u>Dependent Premium Credit</u>
55-62	\$210	\$100
62 and 65	\$500	\$100
65 and older	\$210	\$100

Employees hired on or after January 1, 2006 are eligible to participate in the Retiree Medical Account (RMA). The company will make a contribution to the RMA upon date of retirement. A one-time contribution credit equal to \$2,500 multiplied by the retiree's full years of service after age 45, but not to exceed \$37,500. In addition, for the retiree's dependents, a separate premium account equal to fifty percent of the retiree's premium account is provided. Retirees can use the premium account to pay for the full cost or partial cost for retiree medical coverage, however; when the premium account is depleted, the retiree pays the full monthly cost of the retiree medical coverage.

KU retirees who retired prior to 1/1/2000 continue on similar plan provisions in effect at their retirement.

#### Post-retirement Life Insurance

Employees are eligible for post-retirement life insurance if they retire at age 55 or older and have at least 10 years of service. The Company provides post-retirement life insurance, at no cost to the employee, based on the following level of benefits at the time of death:

- Before age 65 100% of final base pay (maximum \$100,000)
- Age 65 – 70 – 50% of final base pay (maximum of \$50,000)
- Age 70 and above - \$10,000

#### Family Assistance Program (included in other)

The Family Assistance Program (FAP) provides professional help to employees and their immediate family members who have personal problems. The FAP is administered by Wayne Corporation.

The basis for cost is a flat rate.

The 2017 Cost rate for the plan:

- \$4.80 Per Employee Per Month

#### Tuition Reimbursement

Regular, full-time employees are eligible for tuition reimbursement, which pays 100% of tuition up to an annual calendar year maximum of \$7,000 for undergraduate degrees and \$9,000 for graduate degrees and doctoral programs.

Participation is based on individual approval of an employee's request and the relationship of courses to job assignment or career development.

Adoption Assistance Program (included in other)

The Company supports employees who adopt children by providing the employees up to \$5,000 of financial assistance. The Federal Adoption Tax Credit must first be used for expenses before being eligible for Company reimbursement.

Overall Considerations

The benefits data was collected at the overall plan level and not by utility. Additionally, the spreadsheets provided reference our salary plans. The key for those salary plans are included below:

EC – Officer  
SM – Director  
MG – Manager  
EX – Exempt  
NE – Non-exempt  
HR – Hourly  
BU – Bargaining Unit

See Attachment 6 being provided in Excel format for benefit (h-o) information as a group in total by category. See Attachment 7 being provided in Excel format for benefit (h-o) information for each corporate officer. Certain officer information is being provided under seal pursuant to a Petition for Confidential Protection. Various other benefits are offered as described above and in the New Hire Enrollment Guide (Attachment 4). Costs can be found in the response to AG 1-71.

All employees hired prior to 1/1/06 are eligible for the qualified retirement plan. Employees do not contribute to the qualified retirement plan; the Company pays the full cost. See AG 1-65 for the actuarial reports. Officer and senior managers are also offered supplemental retirement plans (non-qualified savings plan, non-qualified pension restoration plan, and supplemental executive retirement plan) which are not recovered in rates.

Attachment 1 is being provided in a separate file in Excel format.

Attachment 2 is being provided in a separate file in Excel format.



Attachment 3 is being provided in a separate file in Excel format.

## 2017 Benefits

# New Hire Enrollment

## Guide

*for Regular Full-Time Employees*



[lge-ku.com/oe](http://lge-ku.com/oe)  
[benefits@lge-ku.com](mailto:benefits@lge-ku.com) (email)

# Welcome to LG&E and KU

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Dear New Employee:

Welcome to LG&E and KU! This New Hire Enrollment Guide provides an overview of your comprehensive benefits package that you will enjoy as a full-time employee.

Your initial enrollment is key to ensuring that you make benefit elections that fit the needs of you and your family. **You have only 30 days from your date of hire to make your elections**, so please review the New Hire Enrollment Guide thoroughly and submit your elections as soon as possible. It takes up to 10 business days for the enrollment to be made with the carrier.

During this 30-day period, you have the option to:

- enroll in medical, dental and vision coverage;
- enroll in Health Care Reimbursement, or Health Savings Account;
- enroll in Dependent Care

Reimbursement;

- enroll in group legal coverage;
- enroll in Basic Life and AD&D, and designate your beneficiary; and
- enroll in Employee Supplemental Life and Dependent Supplemental Life.

You must submit your enrollment elections online through *MyHR*.

You have a separate enrollment process for the Savings Plan.

The company offers employees an excellent benefits program which has been designed to meet individual and family needs. This is a brief summary of those benefits.

Additional information and specific provisions of your benefits are further explained in documents obtained from Employee Benefits at 502-627-2121 or toll-free at 877-418-2121, or from the company's intranet, and its internet site at [lge-ku.com/oe](http://lge-ku.com/oe).



### **You must enroll to be covered**

New hires must complete the online benefit enrollment process through *MyHR* within 30 days of your date of hire. If you do not complete your benefit enrollment during this 30-day election period, or if you do not timely submit the required documentation, the company will conclude you have elected to waive enrollment in medical, dental, vision, group legal, Supplemental life, Dependent life, the Health Care Reimbursement Account, the Health Savings Account, and the Dependent Care Reimbursement Account.

### **Eligible Dependents for Medical, Vision and Dental**

You may elect to enroll any of the following eligible dependents (subject to the required forms and supporting documentation being provided (see page 17).

- Spouse
- Children (up to age 26) — natural, step or adopted
- Children (up to age 26) under your legal guardianship (temporary custody is not eligible)

### **Enrolling is easy. And paperless.**

You can enroll from work or at home ([lge-ku.com/oe](http://lge-ku.com/oe)). To enroll, all you need is a computer with access to *MyHR*. Your online enrollment will not be saved until you click the *Submit* button. Once your elections are submitted, you will receive a confirmation to your work email address summarizing your benefit elections. Detailed instructions can be found starting on page 30.

After completing your online elections in *MyHR*, you also will need

to submit required documentation based on your enrollment elections within 60 days:

- Documentation needed if you are covering dependents (required for each dependent covered by the medical, dental or vision, plans) — see page 17
- Verification of Spousal Health Care Coverage form (required if you are covering a spouse on your medical plan) — see page 7

HMS, a third-party agency, coordinates the documentation collection. Watch for a home mailing from HMS, and emails from [lge\\_ku@auditos.com](mailto:lge_ku@auditos.com), outlining the three steps you must complete within 60 days. See page 17.

### **Annual Open Enrollment**

Every year, usually in September or October, the company has a two-week open enrollment period. Open Enrollment is "active," which means all employees are required to enroll or re-enroll in benefit options to have coverage for the following year.

*New hires are required to complete their benefit enrollments within 30 days of their date of hire. See page 30 for online enrollment instructions.*



## Medical Benefits

### **Anthem Blue Preferred EPO**

- Contract #003329600;  
prefix: LGH
- 877-750-6062
- anthem.com

### **Anthem National PPO**

- PPO Low Deductible
- PPO Standard
- High Deductible Health Plan

- Contract #003329600;
- Prefix: LGE
- 877-750-6062
- anthem.com

### **Anthem's Coverage Advisor Tool**

- <https://www.webmdhealth.com/ehealth/phdnsconnect.aspx?EXID=EONUS>

You are eligible for medical coverage on your date of hire. You have four medical options administered by Anthem.

- EPO
- PPO Low Deductible (85/15)
- PPO Standard (80/20)
- High Deductible Health Plan (HDHP), with Health Savings Account (HSA)

All four medical options provide high-quality health care and cover a wide range of services, including prescription drug benefits. The two PPO options and the HDHP give you the freedom to choose any provider; however, the benefits will be richer if you use in-network doctors or hospitals. Under the EPO option, you must use in-network doctors or hospitals; no benefits are provided if you use an out-of-network provider.

You will receive a medical ID card two to three weeks after you submit your enrollment elections. Or, you can download an ID card from Anthem's website.

See "Highlights of Medical Options" on pages 8-11 for details about the options.

### **'Your Anthem Nurse'**

The medical options offer many health care management programs. "Your Anthem Nurse" is one of those resources.

Your Anthem Nurse will help you navigate the health care system and manage your complex health care needs.

Though members are proactively identified for this program, they also can request an Anthem Nurse by calling 877-750-6062.

### **Anthem's LiveHealth Online**

LiveHealth Online is available to employees enrolled in the company's medical plan. It's a convenient way to talk with and get treatment from a doctor via computer or smartphone and tablet (using the free app). It's secure, private, easy to use and affordable. You can choose live, instant or planned visits with doctors seven days a week, 24 hours a day. The site enables two-way videoconferencing, along with instant messaging.

Individuals use LiveHealth Online for a range of medical issues. The most common are cold and flu symptoms, fevers, allergies, infections and other similar illnesses.

You must enroll (for free) at [livehealthonline.com](https://livehealthonline.com) or on the app and choose a doctor. You can call toll-free at 855-603-7985 if you have questions.



## Prescription Drug Benefits

If you enroll in one of the Anthem medical options, you are automatically enrolled in prescription drug coverage administered by Express Scripts. The drug card program allows you to purchase prescriptions simply by paying your applicable co-pay or co-insurance.

Members are issued a prescription ID card separate from their medical card. Once issued, the original prescription ID card will work in subsequent plan years.

See "Highlights of the Medical Options" on pages 8-11 for details about the prescription drug co-pays or co-insurance.

### Short-Term Prescriptions

For short-term prescriptions, such as antibiotics, use one of 60,000 Express Scripts participating retail pharmacies.

### Required Mail Order for Long-Term Prescriptions

The mail-order feature is required if you have a maintenance medication that is prescribed for an ongoing medical condition (e.g., high blood pressure, high cholesterol). You are allowed to fill a new maintenance prescription three times at a retail pharmacy. On the fourth fill, the drug must be filled through mail order in order for the costs to be covered.

### Accredo Health Group for Specialty Drugs

Members taking specialty drugs to treat complex medical conditions (e.g., cancer, multiple sclerosis, growth hormone deficiency, hemophilia, rheumatoid arthritis and transplants) will be required to obtain their prescription through Express Scripts' dedicated specialty pharmacy, Accredo. Members have access to therapy-specific teams that provide an enhanced level of service, counseling, expedited scheduled delivery, and safety checks.

Unlike mail order for maintenance drugs, the applicable co-pay or co-insurance is paid every time a specialty drug is refilled, and specialty drug refills are limited to a 30-day supply at each refill.

### Prescription Alerts, Reminders and Potential Savings

Express Scripts' secure, personalized website and the free pharmacy app have many features:

- **My RX Choices** — to look up potential lower-cost prescription options available under your plan.
- **My Medicine Cabinet** — to view your medications and to set reminders for when to take them or notify you when you are running low.
- **Prescription ID Card** — you can print an ID card from **Express-Scripts.com** or use your telephone to display a virtual card.

### Express Scripts

- Contract 33296RX
- BIN # 610014
- 866-677-8928
- Pharmacists and call center available 24/7
- **express-scripts.com**
- Free Express Scripts app — Go to the iTunes App Store, Android Market or BlackBerry App World, search for "Express Scripts" and download the app.

### Two ways to submit a new prescription to Express Scripts for mail order:

1. **By mail** — Get a new prescription from your doctor and mail it, along with an Express Scripts mail-order form, to Express Scripts. Ask your doctor for a 90-day supply with refills up to one year.
2. **By fax** — Your doctor's office can call Express Scripts to obtain instructions on faxing in your prescription. The number for the doctor to call is 888-EASY-RX1 [888-327-9791].



# Medical Premiums

*New hires will avoid paying the higher Medical Plan Base Rate if they and their spouse complete the requirements for the HFL premium within 60 days after hire.*

### Healthy for Life premium

Upon hire, new employees who elect medical coverage pay the “Healthy for Life” medical premium rate, which is \$125 a month lower than the Base Rate. To maintain the less-expensive rate for the remainder of the year and next year, employees and spouses (if on the company’s medical plan) must complete the following steps.

#### **Within 60 days of your start date, you and your spouse (if on the company’s medical plan) must...**

- complete an online Well-Being Assessment on the Healthy for Life portal ([lke.mywellmetrics.com](http://lke.mywellmetrics.com)); and
- complete the “Tobacco Free or Take Action” requirement on the portal by indicating you’re tobacco-free or, if you certify as a tobacco user, by completing the Quit for Life program or a series of Breathe Easy webinars.

#### **Within 12 months of your start date, you and your spouse (if on the company’s medical plan) must...**

- obtain and submit your biometric screening results.

More information about the company’s Healthy for Life program is available online at [lge-ku.com/wellness](http://lge-ku.com/wellness). If you have additional questions about Healthy for Life, email [wellness@lge-ku.com](mailto:wellness@lge-ku.com).

#### **Why have the HFL premium?**

The company’s long-term wellness strategy is to provide the appropriate tools and resources to help our employees be healthier. If individuals choose not to engage, they will pay a higher premium through the Base Rate. Employees and spouses who choose to engage, and complete the required steps, will qualify for the Healthy for Life premium rate to help keep their premiums lower.

Healthy for Life Rates — 2017 monthly premiums (full-time employees)				
	Paid by Employee			
	EPO/HMO	PPO Low Deductible	PPO Standard	HDHP w/HSA
Employee	\$119	\$83	\$65	\$25
Employee + Spouse	\$318	\$244	\$207	\$124
Employee + Spouse with ESP*	\$518	\$444	\$407	\$324
Employee + Child(ren)	\$258	\$192	\$160	\$87
Family	\$456	\$353	\$301	\$185
Family with ESP*	\$656	\$553	\$501	\$385

\* For information regarding the Employed-Spouse Premium, see page 7.

Base Rates — 2017 monthly premiums (full-time employees)				
	Paid by Employee			
	EPO/HMO	PPO Low Deductible	PPO Standard	HDHP w/HSA
Employee	\$244	\$208	\$190	\$150
Employee + Spouse	\$443	\$369	\$332	\$249
Employee + Spouse with ESP*	\$643	\$569	\$532	\$449
Employee + Child(ren)	\$383	\$317	\$285	\$212
Family	\$581	\$478	\$426	\$310
Family with ESP*	\$781	\$678	\$626	\$510

\* For information regarding the Employed-Spouse Premium, see page 7.

## Employed-Spouse Premium

The Employed-Spouse Premium (ESP) is an additional \$200 per month added to your monthly medical premium if you meet all of the following conditions:

- your spouse is employed full-time (as defined by the spouse's employer), or your spouse, when scheduled, works, on average, 30 hours or more per week (for example, regular breaks for professions such as teachers are not considered when calculating the average hours worked); and
- your spouse's employer provides your spouse with access to employer-sponsored medical insurance; and
- your spouse does not enroll in medical insurance with his or her own employer and chooses instead to enroll in the LG&E and KU medical coverage.

If you meet all of the conditions above, the ESP applies to you and you will pay an additional \$200 per month for your 2017 medical coverage.

If you do not meet all the conditions above, you will not be charged the ESP.

Also, if your spouse enrolls in his or her employer's medical coverage and your spouse is enrolled in the LG&E and KU coverage as secondary coverage, you will not be charged the ESP.

### ***Inform Benefits About Changes in Your Spouse's Employment Status***

If your spouse is enrolled in the LG&E and KU medical coverage, it's important during the year that you update your coverage upon a change in your spouse's employment status. If your spouse no longer meets the

ESP requirements (e.g., loses his or her job), or if your spouse now meets the ESP requirements (e.g., gets a new full-time job that offers medical insurance), you should change your LG&E and KU medical coverage and ESP status within 30 days.

Failure to make a change could result in your paying too much or too little for your coverage. If you pay too much, the ESP that you should not have paid will not be refunded. Likewise, if failure to change your election results in failure to pay the required ESP, it is considered falsification of your records, and you may be subject to disciplinary action up to and including termination of employment.





## Highlights of the Medical Options

There are four main components in a medical plan.

1. **Co-payment or co-pays:** Additional fee (or flat dollar amount) you pay the doctor or hospital at the time you receive services in-network.
2. **Annual deductible:** The amount each year you must pay for covered medical services before the plan starts paying its co-insurance percentage for eligible covered services. The deductible does not include your annual premium or your co-pays for prescription drugs, vision, dental, physician office visits or urgent care centers. If you are enrolled in the HDHP, however, prescription drug costs and other covered medical expenses will count toward your annual deductible.
3. **Co-insurance:** After the deductible has been met, the percentage of the allowable amount the plan pays and you pay for covered services.
4. **Annual maximum out-of-pocket limit:** Limit on the dollar amount you are responsible for paying out of your pocket for covered medical services. This includes your deductible, co-pays and co-insurance. Once you reach the out-of-pocket maximum, the plan pays 100 percent of the allowable amount for covered medical expenses. If you are enrolled in the HDHP, however, your prescription drug costs will count toward your out-of-pocket maximum.

### **Here is how the PPO Standard option works**

The PPO Standard option has co-pays for certain services — \$25 physician visits, \$45 specialist visits, \$30 urgent care centers, \$10 for generic prescriptions, \$30 for brand prescriptions, \$50 for non-formulary prescriptions. Co-pays are flat dollar amounts you pay each time a service is obtained.

For all other covered medical expenses, you first pay an annual deductible before this option starts paying benefits. For the PPO Standard option, the annual deductible is \$600 per person, but limited to a \$1,200 maximum deductible for a family. Once the deductible has been paid, covered medical expenses get paid under “co-insurance” — or cost-sharing. The plan pays 80 percent of covered medical expenses, and you pay the remaining 20 percent of covered medical expenses. The 80 percent is the PPO option’s co-insurance, and the 20 percent is your co-insurance.

Once your out-of-pocket costs for covered medical expenses reach the out-of-pocket maximum (\$3,000 per person, but limited to \$6,000 for a family maximum), the PPO Standard option pays 100 percent of covered medical expenses for the rest of the calendar year. However, because your expenses for your monthly premium amount, prescriptions, vision, dental and non-precertification penalties do not count toward your out-of-pocket limit, you would have to continue paying for those expenses even after you have reached your out-of-pocket limit.

**Highlights of the Medical Options**

		EPO	PPO — Low Deductible		PPO — Standard		HDHP with HSA	
		In-Network	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
Annual Deductible <sup>1</sup>	Employee-Only Coverage	None	\$300/person	\$600/person	\$600/person	\$1,200/person	\$2,000/person	\$4,000/person
	Employee+Spouse Coverage	None	\$300/person; \$600/family	\$600/person; \$1,200/family	\$600/person; \$1,200/family	\$1,200/person; \$2,400/family	\$4,000/family	\$8,000/family
	Employee+Child(ren) Coverage Family Coverage							
Annual Max. Out-of-Pocket Limit <sup>2</sup>	Employee-Only Coverage	\$3,500/person	\$3,000/person	\$6,000/person	\$3,000/person	\$6,000/person	\$4,000/person	\$8,000/person
	Employee+Spouse Coverage	\$3,500/person; \$7,000/family	\$3,000/person; \$6,000/family	\$6,000/person; \$12,000/family	\$3,000/person; \$6,000/family	\$6,000/person; \$12,000/family	\$8,000/family	\$16,000/family
	Employee+Child(ren) Coverage Family Coverage							
Lifetime Maximum Amount		Unlimited	Unlimited		Unlimited		Unlimited	
Inpatient Services		Plan pays 100% after \$600 co-pay for each inpatient confinement	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
Emergency Room		Plan pays 100% after \$150 co-pay	Plan pays 85% after deductible	Plan pays 85% after deductible	Plan pays 80% after deductible	Plan pays 80% after deductible	Plan pays 80% after deductible	Plan pays 80% after deductible
Urgent Care Facility		Plan pays 100% after \$40 co-pay	Plan pays 100% after \$30 co-pay	Plan pays 100% after \$30 co-pay	Plan pays 100% after \$30 co-pay	Plan pays 100% after \$30 co-pay	Plan pays 80% after deductible	Plan pays 80% after deductible
Outpatient Surgery, MRI/MRA, PET Scans, CAT Scans		Plan pays 100% after \$200 co-pay	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
Physician Office Services	Primary Care Physician	Plan pays 100% after \$25 co-pay	Plan pays 100% after \$25 co-pay	Plan pays 65% after deductible	Plan pays 100% after \$25 co-pay	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
	Specialist	Plan pays 100% after \$50 co-pay	Plan pays 100% after \$45 co-pay	Plan pays 65% after deductible	Plan pays 100% after \$45 co-pay	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
	Chiropractic Care (maximum 20 visits/year)	Plan pays 100% after \$50 co-pay	Plan pays 100% after \$40 co-pay	Plan pays 65% after deductible	Plan pays 100% after \$40 co-pay	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
	Allergy Injection	Plan pays 100% after \$5 co-pay	Plan pays 100% after \$5 co-pay	Plan pays 65% after deductible	Plan pays 100% after \$5 co-pay	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
	Preventive Health Care Services	Covered in Full	Covered in Full	Not Covered	Covered in Full	Not Covered	Covered in Full	Not Covered
	Maternity Services	\$25 co-pay first visit only; all other care — plan pays 100% of allowable amount	\$25 co-pay first visit only; all other care — plan pays 85% of allowable amount	Plan pays 65% after deductible	\$25 co-pay first visit only; all other care — plan pays 80% of allowable amount	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible
	Anthem LiveHealth Online (livehealthonline.com)	Plan Pays 100% after \$25 co-pay	Plan Pays 100% after \$25 co-pay	Not Covered	Plan Pays 100% after \$25 co-pay	Not Covered	Plan Pays 80% after \$20 co-pay	Not Covered

1) The **Annual Deductible** is the annual amount you're responsible for paying for covered medical services before the plan begins to pay. Your annual premium cost or co-pays for prescriptions, vision, dental, physician office services or urgent care centers do not count toward your deductible. If you are enrolled in the HDHP, however, prescription drug costs and other covered medical expenses will count toward your annual deductible. There are different deductible amounts for in-network services; however, the in-network and out-of-network deductibles are cross-applied — which means they will accumulate toward each other.

2) The **Annual Maximum Out-of-Pocket Limit** is the limit on the dollar amount you're responsible for paying out of pocket in a calendar year for covered medical services. This includes your deductible, co-pays and co-insurance. Once you reach your out-of-pocket limit, the plan will pay 100% of the allowable amount for eligible medical expenses up to the plan's lifetime maximum benefit amount. Because your expenses for your monthly premium amount, prescriptions, vision, dental and non-precertified penalties do not count toward your out-of-pocket limit, you would have to continue paying for those expenses even after you have reached your out-of-pocket limit. If you are enrolled in the HDHP, however, your prescription drug costs will count toward your out-of-pocket maximum. There are different Maximum Out-of-Pocket Limit amounts for in-network services; however, the in-network and out-of-network Maximum Out-of-Pocket Limits are cross-applied — which means they will accumulate toward each other.



Highlights of the Medical Options		EPO		PPO — Low Deductible		PPO — Standard		HDHP with HSA	
		In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
Mental Health and Substance Abuse	Inpatient (unlimited visits)	Plan pays 100% after \$600 co-pay for each inpatient confinement	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Outpatient (unlimited visits)	Individual Therapy: Plan pays 100% after \$25 co-pay; Group Therapy: Plan pays 100% after \$25 co-pay	Individual Therapy: Plan pays 100% after \$25 co-pay; Group Therapy: Plan pays 100% after \$25 co-pay	Plan pays 65% after deductible	Individual Therapy: Plan pays 100% after \$25 co-pay; Group Therapy: Plan pays 100% after \$25 co-pay	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Limitations	Advance approval required	Advance approval required		Advance approval required		Advance approval required		
Other Coverage	Cardiac Rehabilitation (max. 30 visits/year)	Plan pays 100% after \$40 co-pay	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Occupational/Physical/Speech Therapy (max. 30 visits/year)	Plan pays 100% after \$40 co-pay	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Skilled Nursing Facility (maximum 60 days/year)	Plan pays 100% after \$600 co-pay for each inpatient confinement	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Ambulance Services	\$100 per use	Plan pays 85% after deductible	Plan pays 85% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Home Care Services (limited to 60 visits/year)	\$25/visit	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Human Organ and Tissue Transplant Services	Follows co-pays for services received	Plan pays 85% after deductible	Plan pays 65% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	Plan pays 80% after deductible	Plan pays 60% after deductible	
	Hospice Services	Covered in Full	Covered in Full	Covered in Full	Covered in Full	Covered in Full	Covered in Full	Covered in Full	
	Durable Medical Equipment	Plan pays 90%	Plan pays 85% after deductible	Plan pays 85% after deductible	Plan pays 80% after deductible	Plan pays 80% after deductible	Plan pays 80% after deductible	Plan pays 80% after deductible	



Highlights of the Medical Options		EPO		PPO — Low Deductible		PPO — Standard		HDHP with HSA	
		In-Network		In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
Prescription Drugs (thru Express Scripts)	Generic Formulary (retail pharmacy)	Plan pays 100% after \$10 co-pay	Plan pays 100% after \$10 co-pay	Not Covered	Plan pays 100% after \$10 co-pay	Not Covered	Plan pays 80% after deductible	Not Covered	
	Brand Name Formulary (retail pharmacy)	Plan pays 100% after \$30 co-pay	Plan pays 100% after \$30 co-pay	Not Covered	Plan pays 100% after \$30 co-pay	Not Covered	Plan pays 80% after deductible	Not Covered	
	Non-formulary (retail pharmacy)	Plan pays 100% after \$50 co-pay	Plan pays 100% after \$50 co-pay	Not Covered	Plan pays 100% after \$50 co-pay	Not Covered	Plan pays 80% after deductible	Not Covered	
	Express Scripts Mail Order Pharmacy — Members are required to use Express Scripts' Mail Order Pharmacy for refilling Maintenance prescriptions (required after 3 refills at retail pharmacy for the same maintenance medication) <sup>3</sup>	Plan pays 100% after 2½ co-pays for up to 90-day supply	Plan pays 100% after 2½ co-pays for up to 90-day supply	Not Covered	Plan pays 100% after 2½ co-pays for up to 90-day supply	Not Covered	Plan pays 80% after deductible	Not Covered	
	Express Scripts' Accredo Health Pharmacy — Mail order is required for Specialty prescriptions <sup>4</sup>	Plan pays 100% after one co-pay for 30-day supply	Plan pays 100% after one co-pay for 30-day supply	Not Covered	Plan pays 100% after one co-pay for 30-day supply	Not Covered	Plan pays 80% after deductible	Not Covered	

<sup>3</sup>) **Maintenance prescriptions** include medications taken regularly to maintain certain medical conditions (e.g., diabetes, hypertension, cholesterol). Members are allowed to refill the same maintenance medication at a retail pharmacy three times. After the third refill at retail for the same maintenance medication, members are required to use Express Scripts' Pharmacy. Call Express Scripts to set up your mail order refills.

<sup>4</sup>) **Specialty prescriptions** include medications for conditions such as multiple sclerosis, psoriasis, rheumatoid arthritis, transplants, etc. If your prescription is a special medication, Express Scripts' Accredo Pharmacy will contact you to get you set up on the Specialty mail order program which requires one co-pay for each 30-day supply.

## Dental Benefits

### Delta Dental (High or Basic)

- "Premier" dentist network
- Contract #DU008450
- 800-955-2030
- [deltadentalky.com](http://deltadentalky.com)

You have two dental options administered by Delta Dental.

- High Option
- Basic Option

You can enroll in the Delta Dental Basic Option at no cost to you, or you can purchase on a pre-tax basis the richer benefits provided through the Delta Dental High Option.

The High and Basic options allow you to receive benefits from any licensed dentist. However, if you use a participating Delta Dental "Premier" network dentist, you will not be billed for charges that exceed the plan's allowable amount for covered services.

You will receive a dental ID card approximately two to three weeks after you submit your enrollment elections.

2017 Monthly Premiums (full-time employees)		
	Paid by Employee	
	High Option	Basic Option
Employee	\$7	\$0
Employee + Spouse	\$17	\$0
Employee + Child(ren)	\$17	\$0
Family Coverage	\$27	\$0



Highlights of the 2017 Dental Options		
	Delta Dental — High Option	Delta Dental — Basic Option
Choice of providers	Any licensed dentist	Any licensed dentist
Annual maximum benefit	\$1,750 per person	\$1,000 per person
Annual deductible applies to Minor and Major services	\$50 per person	\$50 per person
Covered Services		
Diagnostic and preventive (oral exams, x-rays, teeth cleaning)	Plan pays 100%; not subject to the deductible	Plan pays 100%; not subject to the deductible
Minor services (fillings, oral surgery/extractions)	Plan pays 80% after the deductible	Plan pays 30% after the deductible
Major services (dentures, bridgework, crowns, periodontics, dental implants)	Plan pays 50% after the deductible	Plan pays 30% after the deductible
Orthodontia (for a child)	Plan pays 50%; \$1,500 lifetime maximum per child	Plan pays 50%; \$750 lifetime maximum per child



## Vision Benefits

### Vision Service Plan (VSP)

- "Choice" vision network
- 800-877-7195
- [vsp.com](http://vsp.com)
- *Vsp.com Launcher Icon (aka bookmark) for smartphones:*
  - Open your Safari browser
  - Visit [vsp.com](http://vsp.com)
  - Select the button in the toolbar at the bottom of your screen
  - Select "Add to Home Screen"
  - Select "Add"
  - You're done!

Vision benefits are offered as a separate, voluntary, employee-paid option. Employees wanting vision coverage will need to make a separate election for vision and may purchase vision benefits for their spouse even if the spouse is not enrolled in LG&E and KU's medical coverage.

The voluntary vision plan is administered by Vision Service Plan (VSP). There are no vision ID cards required. Just tell your VSP doctor that you are a VSP member, and the doctor will handle the rest.



VSP Vision	
2017 monthly premiums (full-time employees)	
Employee	\$7.42
Employee + Spouse	\$12.93
Employee + Child(ren)	\$13.20
Family	\$21.28

**VSP Choice Network**

The plan uses the VSP “Choice” network. To receive the most value from your vision benefits, you should use a participating VSP “Choice” network doctor.

If you see a provider other than a VSP network doctor, the plan will reimburse you up to a scheduled amount.

Highlights of the 2017 Voluntary Vision Option			
	Your Coverage with an in-network VSP Doctor	Your Co-Pay	Frequency
WellVision Exam	Plan pays 100% after your \$15 co-pay for routine eye exam	\$15	Every calendar year
Frame	<ul style="list-style-type: none"> <li>\$150 allowance for a wide selection of frames</li> <li>20% off amount over your allowance</li> </ul>	\$0	Every calendar year
Lenses	<ul style="list-style-type: none"> <li>Single vision, lined bifocal and trifocal lenses</li> <li>Polycarbonate lenses for dependent children</li> </ul>	\$0	Every calendar year
Prescription Glasses	<ul style="list-style-type: none"> <li>Standard progressive lenses</li> </ul>	\$55	Every calendar year
Lens Options	<ul style="list-style-type: none"> <li>Premium progressive lenses</li> <li>Custom progressive lenses</li> <li>Average 20-25% off other lens options</li> </ul>	\$95 - \$105 \$150 - \$175	
Contacts (instead of glasses)	<ul style="list-style-type: none"> <li>\$130 allowance for contacts; co-pay does not apply</li> <li>Contact lens exam (fitting and evaluation)</li> </ul>	Up to \$60	
Diabetic Eyecare Plus Program	Services related to diabetic eye disease, glaucoma and age-related macular degeneration (AMD). Retinal screening for eligible members with diabetes. Limitations and coordination with medical coverage may apply. Ask your VSP doctor for details.	\$20	As needed
Other Savings and Discounts	20% off additional glasses and sunglasses, including lens options, from any VSP doctor within 12 months of your last WellVision Exam.		





## Changing Coverage During the Year

*If you get married or have a baby during the year, you must enroll your new dependent (online or paper) within 30 days of a marriage or birth of a child; otherwise, new dependents must wait until the next annual enrollment period to enroll.*

### **Changing Medical, Vision and Dental Coverage During the Year**

You may make changes to your coverage levels (e.g., single to family) during the year if you have a change in status, as defined by the IRS.

Examples may include:

- marriage or divorce;
- birth or adoption;
- spouse gaining or losing coverage (e.g., if your spouse begins a new job, your spouse loses his or her job, or your spouse goes through his or her employer's Open Enrollment); and
- death of a spouse or child.

To add or remove dependents, changes must be submitted (either online through *MyHR* or via form) within 30 days of the "Change in Status" event, must be consistent

with the event and documentation must be provided by the due date.

If you fail to add your dependents within 30 days after the change in status or fail to submit the required documentation, the company will conclude you elected not to change your coverage due to the event and you must wait until the next annual open enrollment period to enroll your dependent.

If your change results in a lower premium rate, your pre-tax payroll deductions will change the next possible pay period after the change in status is received by the Benefits Department, and the company will not refund any overpaid premiums deducted from your paycheck. So, it's important to get the forms in early.



## Dependent Documentation

### **Forms and Documentation for Dependents**

HMS, a third-party agency, coordinates the documentation collection for dependent eligibility and the employed-spouse premium requirement for the medical, dental and vision plans.

Once your change in status adding new dependents to your coverage is submitted (either online through *MyHR* or via form) watch for a home mailing from HMS outlining steps you must complete to confirm that your dependent(s) meet the benefit plans' eligibility requirements. You may also receive emails from [lge\\_ku@auditos.com](mailto:lge_ku@auditos.com). You will have 60 days to submit your documentation, and the deadline will be included in the home mailing. You can contact HMS at 866-868-8991 for questions about documentation.

### **Adding children to your medical, vision and dental coverage**

*Within 30 days of the "Change in Status" event, you need to complete:*

- "Change in Status" form (either online through *MyHR* for a birth or a paper form obtained from the Benefits intranet site for other events).

*To verify eligibility, you need to supply:*

- a copy of the child's birth certificate; and
- for a stepchild, also include the employee's marriage certificate and one form of documentation establishing current marital status; and
- for an adopted child or children under your legal guardianship, also include a copy of the court order/ adoption decree naming you or your spouse as the child's legal guardian.

### **Adding a spouse to your medical, vision and dental coverage**

*Within 30 days of the "Change in*

*Status" event, you need to complete:*

- "Change in Status" form (either online through *MyHR* for a marriage or a paper form obtained from the Benefits intranet site for other events).
  - If your spouse lost coverage due to his or her employment change, you will also need to provide proof and the date his or her coverage and employment changed (such as a copy of his or her HIPAA Creditable Coverage Notice); or
  - If your spouse is going through an Open Enrollment period, provide proof and the date of his or her Open Enrollment period.

*To verify eligibility, you need to supply:*

- a copy of your marriage certificate; and
- one form of documentation establishing current marital status, such as a copy of a joint bill/ bank account or the front page of your filed federal tax return (with all financial information concealed).

### **Removing a spouse from your medical, vision and dental coverage**

*Within 30 days of the "Change in Status" event, you need to complete:*

- "Change in Status" form (obtained from the Benefits intranet site); and
  - if a divorce, a copy of the divorce decree; or
  - if your spouse gains coverage due to an employment change, provide proof and date his or her employment and coverage changed; or
  - if your spouse is going through an Open Enrollment period, provide proof and date of his or her Open Enrollment period.

*Supporting documentation must be submitted to HMS for verification of eligibility within 60 days.*

*Watch for an email and home mailing from HMS with deadline and instructions on how to submit required documentation.*

- HMS: 866-868-8991
- [lge\\_ku@auditos.com](mailto:lge_ku@auditos.com)



## Life Insurance Benefits

*Remember to keep your beneficiary designations up to date.*

While no one likes to think about death, it may be comforting to know that as a result of your employment with the company, your beneficiary will be entitled to a death benefit. Depending on your employment status, there are several levels of protection that may be available on your date of hire.

- Employee Basic Life and Accidental Death & Dismemberment (AD&D);
- Employee Supplemental Life; and
- Dependent Supplemental Life.

### **Your Beneficiary**

Your beneficiary is the person or persons whom you name to receive benefits if you die. You designate your beneficiary online through *MyHR*.

You can change your beneficiary designation by completing a "Life Insurance Change of Beneficiary" form. The change will take effect on the date the Benefits Department receives the new beneficiary form. It's important to keep your beneficiary designations current, so if you have a change in status (e.g., marriage or divorce), remember to

review your beneficiary designations for possible changes. Forms can be found on the Benefits website on the company's intranet.

### **Employee Basic Life and AD&D Insurance**

Life insurance provides financial protection for you and your family if you (or one of your dependents) should die. The company automatically provides the following Basic Life insurance at no cost to you.

- LG&E Bargaining — 2 times your annual base salary; maximum benefit of \$150,000
- KU Bargaining — 2 times your annual base salary; maximum benefit of \$300,000
- Full-time Non-Bargaining — 2 times your annual base salary; maximum benefit of \$300,000

The company also provides Accidental Death and Dismemberment Insurance equal to the amount of your Basic Life Insurance to full-time employees at no cost to you.



### **Employee Supplemental Life**

Regular, full-time employees may purchase additional life insurance. The Employee Supplemental Life insurance can be one, two or three times your base annual salary (rounded to the next highest multiple of \$1,000) to the maximum of \$300,000.

The cost of Supplemental Life is based on your age as of January 1 and the amount of insurance you elect. The employee pays the full cost of this coverage through after-tax payroll deductions.

Supplemental Life Insurance premiums	
Age on January 1	Cost per \$1,000 of Insurance
Under 30	\$ .054
30 - 34	\$ .072
35 - 39	\$ .081
40 - 44	\$ .090
45 - 49	\$ .135
50 - 54	\$ .252
55 - 59	\$ .396
60 - 64	\$ .603
65 - 69	\$ 1.170

### **Dependent Supplemental Life Insurance**

Regular, full-time employees may purchase Dependent Supplemental Life Insurance on eligible dependents. Coverage options are shown in the table below. The employee pays the entire cost through after-tax payroll deductions.

Dependent Life Insurance — Coverage Options			
	Spouse	Each eligible child <sup>2</sup>	2017 Monthly Cost
Option 1	5,000	\$2,500	\$1.47
Option 2	\$10,000	\$5,000	\$2.95
Option 3	\$25,000	\$10,000	\$9.40
Option 4	\$50,000 <sup>1</sup>	\$20,000 <sup>1</sup>	\$23.50

1) Medical insurability and certain Kentucky Dept. of Insurance regulations apply to this richest option.  
2) Refer to the summary plan description on the company intranet for a definition of "eligible child(ren)," which includes your dependent children between the ages of 14 days and 19 years, and can continue up to age 25 if a full-time student and a dependent.

### **Adding or increasing supplemental life coverage**

After your initial new hire enrollment, if you want to add or increase your Employee Supplemental Life and Dependent Supplemental Life coverage, you must submit a new paper "Life and AD&D Insurance Enrollment Form" and an "Evidence of Insurability" form to the life insurance carrier. The life insurance carrier can either reject or approve your request for additional coverage. Your coverage begins when the life insurance carrier approves your application. To initiate the application process, refer to the Benefits website on the company's intranet.

## Flexible Spending Accounts

### ADP Benefit Services

- 866-871-0773
- [myspendingaccount.adp.com](http://myspendingaccount.adp.com)
- Client code for website registration: LGEANDKUE-16550

*Your 2017 FSA contributions may only be used for expenses you incur in the year 2017. You must file these expenses no later than March 31, 2018. You will lose any money you don't use.*

Flexible Spending Accounts (FSA) let you set aside money on a pre-tax basis to use for certain types of expenses. While the tax savings advantage is very valuable to you, it is important to plan your contributions carefully. The Internal Revenue Service (IRS) requires any money deposited during the calendar year that is not used for eligible expenses incurred that year be forfeited. Your annual contribution will be converted to a per-pay-period amount and deducted from your first and second paycheck each month.

ADP Benefit Services (ADP) is the claims administrator for the DCRA and the HCRA.

### **Dependent Care Reimbursement Account (DCRA)**

The Dependent Care Reimbursement

Account is a flexible spending account. You can use it to reimburse yourself with pre-tax money for eligible dependent day care expenses that allow you — or you and your spouse, if you are married — to work. You may not have a Dependent Care Reimbursement Account if your spouse is not working. For a list of qualified expenses, please refer to IRS Publication 503 ([irs.gov](http://irs.gov)).

If you are married, you may contribute from \$120 to \$5,000 annually to your DCRA. If you are single, or if you and your spouse file separate tax returns, the limit is \$2,500 a year.

After you incur eligible child care expenses, you submit a paper claim for reimbursement to ADP. After ADP processes the claim, you are reimbursed by check or direct deposit within two weeks.



### **Health Care Reimbursement Account (HCRA)**

The Health Care Reimbursement Account is a flexible spending account. You can reimburse yourself with pre-tax money for eligible health care expenses for you and your dependents that you can claim on your federal income tax return. Eligible health care expenses include co-payments, deductibles and other IRS-approved health expenses not covered by your medical, dental and vision plan. For a list of qualified health care expenses, please refer to IRS Publication 502 ([irs.gov](http://irs.gov)).

You may contribute from \$120 to \$2,600 annually of your own money to your HCRA.

#### **Company-provided HCRA coverage**

In addition to your contributions, the company may also contribute to your HCRA account \$200 of coverage for all full-time and regular part-time employees actively employed as of Dec. 31, 2016, or Dec. 31, 2017. If eligible, the company-provided coverage will be made after the first payroll each year.

#### **High Deductible Plan members**

If you are enrolled in the High Deductible Health Plan, you are not eligible for the HCRA; you are eligible for the Health Savings Account. And if you are eligible for the \$200 company-provided coverage, it will be made to the Health Savings Account (see page 22).

#### **ADP Health Care Account Debit Card**

Paper claims can be submitted to ADP, or you can use your ADP Health Care Account Debit Card (card). You

will not receive a new card each year because the original card will work in subsequent years.

If you use the card to pay for prescription drug co-pays or physician co-pays, you typically do not need to send validation for your eligible purchases.

For all other eligible expenses where you use the card, however, you need to validate your purchases (this means submitting your itemized receipts for card purchases along with a claim form to prove the HCRA eligibility of the items or services purchased). If you've not submitted required validation within 59 days from date of purchase, your card will be deactivated until validation is submitted to ADP. You should contact ADP if your card has been deactivated.

For all eligible HCRA purchases, even those where you use the card, the IRS requires you to retain receipts as proof of your qualified purchase, and you may be required to provide these receipts to ADP at any time during the year.

*The HCRA, combined with the company's dental and medical plans (excluding HDHP), offers you flexibility to design a health care program that best meets your needs. For example, you could choose a lower-cost medical plan and use your premium savings to contribute more to your HCRA.*



## Health Savings Account

### Health Equity

- 877-713-7712
- [HealthEquity.com](http://HealthEquity.com)

To learn more about HealthEquity and the HSA account, please visit [HealthEquity.com/learn](http://HealthEquity.com/learn).

### Health Savings Account

A Health Savings Account (HSA) is available to individuals enrolled in a qualified High Deductible Health Plan. An HSA allows HDHP enrollees to save money for medical expenses. An HSA offers a number of tax advantages.

- Qualified contributions to an HSA are not taxed by the federal government or most states.
- HSA withdrawals for qualified health expenses are not taxed.
- HSAs' earnings are tax-sheltered (federal and most states).

If you choose to enroll in the HDHP option for 2017, it will be combined with an HSA. The company will make a contribution to your HSA. If you elect single coverage, the company will contribute \$500; and if you elect family coverage (i.e., employee + spouse, employee + child(ren), or employee + family), the company will contribute \$1,000.

In addition to the HSA contribution, the \$200 annual drop-in the company normally makes to Health Care Reimbursement Accounts will instead be made to the HSA.

You may also elect to contribute to the HSA on a pre-tax basis to pay for any out-of-pocket expenses — such as physician office visit, prescription drugs or lab work.

There are two ways to contribute to your HSA.

- Pre-tax contributions, which will be taken out each pay period (26 pay periods each year).
- After-tax contributions can also be made, and you can make an adjustment to your taxable income when filing your income taxes at the end of the year.

There is an annual contribution limit for the HSA, which includes both employer and employee contributions, so keep in mind the maximum annual limit includes the money the company is providing for anyone who enrolls in the HDHP for 2017.

- For single coverage, the annual limit is \$3,400.
- For family coverage, the annual limit is \$6,750.

Also, you can contribute an additional \$1,000 if you are age 55 or older in 2017.

HealthEquity is the HSA administrator who maintains the funds in your account. HealthEquity partners with Anthem. With an HSA account at HealthEquity, you will have:

- a debit card;
- electronic account statements;
- 24 hours/7 days a week/365 days a year customer service for your health savings account;
- a dedicated, toll-free number for questions regarding your account (877-713-7712);

- online access to view balances and account transactions;
- the ability to pay providers (or reimburse yourself) directly from the website;
- investment options (available with a \$1,000 balance);
- your HealthEquity HSA FDIC-insured; and
- year-end tax forms provided.

When you need to use your HSA account for eligible expenses, you can use the debit card or the online bill pay feature through HealthEquity's website.

Once your HSA balance reaches \$1,000, you may invest your funds for increased tax-free earnings potential. To get details on investing your HSA dollars or to learn more about HealthEquity and the HSA account, visit HealthEquity's website — [HealthEquity.com/learn](https://www.healthequity.com/learn).

With the HSA account at HealthEquity, the usual bank fees will apply.

- The company is covering the monthly account fee.
- No fee for debit card transactions.
- ATM transactions are not allowed.
- The first three debit cards are

provided at no cost; if you need a fourth card or more it is \$5 per card.

- Typical fees for insufficient funds, stop payments, etc.
- There is no fee for statements if you receive them electronically; however, if you prefer paper statements to be mailed, there is a charge of \$1 per statement (\$12 annually).
- If the account is actively invested, mutual fund fees will apply.
- You should carefully review these choices and applicable fees. You may also transfer your account to another provider.

Treat your HSA account just like you would your personal bank account — be mindful of transactions, and review your account for accuracy.

Also, it is your responsibility, in case you ever get audited by the IRS, to keep a copy of all your receipts for proof of your qualified expenses.

Any money you have left in your HSA account at the end of the year will roll over to the next year. It is not like the Flexible Spending Account — HCRA — where you have to use it or lose it!





## Group Legal

### ARAG Group Legal

- 800-247-4184
- Call Center available Monday through Friday, 7 a.m. to 7 p.m., Central time
- Visit [ARAGLegalCenter.com](http://ARAGLegalCenter.com) and enter Access Code 17942lge
- Email an ARAG customer care specialist at [Service@ARAGgroup.com](mailto:Service@ARAGgroup.com)

A voluntary group legal program is offered through convenient payroll deductions. The cost of the plan is \$21.26 monthly, and it offers you, your spouse and dependent children (up to age 26) access to a wide range of covered legal services.

The group legal program is administered by ARAG insurance company. ARAG contracts with local attorneys for the ARAG Network.

#### Enrollment

The only time to enroll or cancel group legal coverage is when you are first hired or during the annual Open Enrollment. For example, during next year's 2018 Open Enrollment, you will have the opportunity to enroll, reenroll or disenroll for 2018.

#### In-Office Services

You can meet with an attorney who can advise and represent you. Most covered legal matters are 100 percent paid when you work with an ARAG network attorney. Attorney services include:

- reviewing and preparing documents;

- making follow-up calls and writing letters;
- providing legal advice and consultation;
- representation in court; and
- reduced-fee benefits, available for non-covered personal legal matters (you can receive at least 25 percent off a network attorney's normal hourly rate).

#### Telephone Advice

Talk to a knowledgeable professional when you need information and direction to address your legal and financial matters. Their Legal Hotline offers you unlimited legal advice from network attorneys.

Identity theft services are provided by certified identity theft case managers who can help you protect or recover your identity. And a caregiving hotline provides legal advice from network attorneys and caregiving services from eldercare specialists to assist your parents and grandparents.

#### Online Resources

The ARAG Legal Center provides online tools and useful information to help you learn more about your legal issues on your own. Their education center helps you understand your legal situation and provides a law guide, guidebooks and videos, and an e-newsletter. Do-it-yourself documents offer the convenience and control of creating state-specific, legally valid documents online.



## Wellness

The health, safety, and well-being of employees and their families is of paramount importance. That's why LG&E and KU offer a comprehensive wellness program that encourages and rewards healthy lifestyle choices with a broad array of wellness-focused activities and benefits. The tools and resources the company provide help you to be an informed consumer of health care services and help you understand how your choices impact your health care costs. Take a look at some of the wellness programs the company offers, and for more information, visit [lge-ku.com/wellness](http://lge-ku.com/wellness).

**Healthy for Life:** LG&E and KU's Healthy for Life program empowers you, and your spouse, to take charge of your health and well-being. As a new employee, you, and your spouse, have 60 days to complete your annual Well-being Assessment and Tobacco attestation tile (and tobacco alternative for tobacco users) in order to maintain the Healthy for Life Premium (\$1,500 value in 2017). New employees and their spouses have 60 days to complete both requirements in 2017. In addition, incentives may be earned by recording your daily healthy habits on your Healthy for Life portal.

**Health Fairs:** LG&E and KU offer free health fairs featuring on-site screening tests to all employees, retirees and spouses. Screenings measure BMI, blood pressure, cholesterol, blood sugar, etc. Results are uploaded to your Healthy for Life portal, and completion of a health fair ensures the biometric screening portion of your Healthy for Life premium requirements is complete.

**Tobacco Cessation Programs:** The company offers programs to help tobacco users kick the habit. Quit for

Life provides free one-on-one coaching to participants, and a series of "Breathe Easy" tobacco-cessation webinars are available on the Healthy for Life portal. Individuals on the company's medical plan who have a prescription for FDA-approved cessation medications can receive the medication through Express Scripts, a mail-order pharmacy. Finally, if you just want to talk to someone about tobacco cessation, you have two free health coaching services through Healthy for Life and Your Anthem Nurse.

**Flu Shots:** Each fall, LG&E and KU provide free, on-site flu shots to employees, retirees and spouses (based upon availability of the vaccine).

**Mammograms:** Every fall, female employees, retirees and spouses (ages 40 or older) are eligible to get a free mammogram screening at several company facilities.

**On-Site Fitness Centers:** Some company facilities have free, on-site fitness centers for employees to use during non-working hours.

**Wellness Reimbursements:** LG&E and KU will help cover the cost of an approved weight-loss program or personal training fees. This reimbursement applies to half of the membership cost — up to \$25 monthly. In addition, the company provides reimbursements for approved fitness facilities/classes and some race entry fees — up to \$25 monthly.

**Wellness Matching Grants:** The matching grant program is designed to increase the number of workplace wellness efforts that target weight loss, promote exercise or improve fitness levels. Managers may apply for grants to fund wellness initiatives, such as ordering Fitbits to hold a walking competition or sponsoring a team for a 5K race.

### Corporate Health and Wellness

- 502-627-3350
- [lge-ku.com/wellness](http://lge-ku.com/wellness)
- email: [wellness@lge-ku.com](mailto:wellness@lge-ku.com)

### Healthy for Life

- [lke.mywellmetrics.com](http://lke.mywellmetrics.com)



## Savings Plan Benefits

### Fidelity Investments

- 800-827-3321

Weekdays 8 a.m. to 8:30 p.m.  
(ET)

- [netbenefits.com](http://netbenefits.com)

*Don't ignore free money! Make sure you are contributing at least 6 percent per pay to take advantage of the full company match.*



The company-sponsored savings plan is an employee benefit designed to help you save for retirement. You are immediately eligible to contribute to the savings plan and receive company matching dollars, and you are eligible for the company's annual lump sum contribution to your Retirement Income Account (RIA) in your savings plan. Fidelity is the administrator of the company savings plan and offers a wide variety of online tools and learning materials.

#### **Enrolling in the savings plan**

You choose how much of your paycheck to put into your account each pay period and how that money gets invested. You enroll directly with Fidelity. You can enroll online at [netbenefits.com](http://netbenefits.com). Or, you can enroll by calling Fidelity at 800-827-3321. Your enrollment will be effective with the first available pay cycle after your enrollment has been processed, and Payroll has been notified.

You may contribute between 1% and 75% (in 1% increments) of your eligible pay to the savings plan on a traditional 401(k) pretax basis, on a Roth 401(k) after-tax basis, or a combination of both, subject to the IRS annual contribution limit.

To help you prepare for the future, the company has two automatic enrollment programs.

- As a new hire, if you do not make your own election or opt out when you are first eligible, you automatically will be enrolled in the plan 45 days after your date of hire.
- The second automatic enrollment feature occurs every January. Any existing employee deferring 0% on a per pay basis, who does not opt out of the automatic enrollment,

also will be enrolled in the plan.

If you automatically are enrolled by either of these programs, 6% of your eligible pay automatically will be contributed to the plan on a traditional 401(k) pretax basis through payroll deduction. You also will be enrolled in the auto increase program, which automatically will increase your contribution rate 1% every year up to a maximum of 10%. According to your age at the time of your automatic enrollment, your contributions will be invested in a professionally diversified Northern Trust target retirement fund that most closely matches your target retirement year, based on the plan's normal retirement age of 65. You can change your future deferral and investment options at any time.

#### **Traditional pretax 401(k) vs. Roth after-tax**

With traditional pretax contributions, the amount you save comes out of your paycheck before you pay taxes on it, reducing your taxable income. You continue to defer paying income taxes on your savings — and investment earnings — until you make a withdrawal. At retirement, you will pay taxes on your contributions and associated earnings as you withdraw from the plan.

With Roth contributions, the amount you save comes out of your paycheck after you pay taxes on it. When you retire, you can withdraw your contributions tax-free as long as it has been five years since your first Roth contribution and you are at least 59 ½ years old. At retirement, you will pay taxes on the funds from company match contributions, which is a pretax contribution.

**Company contributions**

The company will make a matching contribution of \$0.70 into your account for every \$1.00 you defer to the plan, up to the first 6% you contribute per pay. It’s “free” money that you receive simply for participating in the plan and taking steps toward saving for your retirement.

If employed on Dec. 31 of each year, the company also will contribute an annual lump sum to your Retirement Income Account (RIA). Your RIA will be a separate source within the savings plan, and you will have the same wide range of investment options. The company’s RIA contribution will be made by April 1 of the applicable year based on your covered compensation for the preceding year and the following schedule.

RIA annual contribution	
Years of service as of Jan. 1	Percent of covered compensation
Less than 6	3%
6 but less than 11	4%
11 but less than 16	5%
16 but less than 21	6%
21 or more	7%

In total, as a new hire, if you contribute at least 6% each pay and for your TIA, the company could contribute 7.2% (4.2% in company match and 3% RIA contribution) of your annual eligible earnings to your plan each year.

**Vesting**

“Vesting” refers to your ability to keep money if you leave the company. You are always immediately 100 percent vested in the value of your account. This means all money, including your deferrals, company matching contributions, Retirement Income

Account contributions and rollover contributions are immediately yours, subject to investment gains and losses.

**Investment Options**

To help you meet your investment goals, the plan offers a range of options. The many options available include conservative, moderately conservative and aggressive funds to match your investment strategy.

The plan offers lifecycle funds, which have an asset allocation based on the number of years until the fund’s target retirement date. Lifecycle funds are designed for investors expecting to retire around the year indicated on the fund’s name. The investment risk of the fund changes over time as each fund’s asset allocation changes.

A complete description of the plan’s investment options and their performance, as well as planning tools to help you choose the appropriate mix, are available online at Fidelity NetBenefits.com.

**Rollover contributions**

The savings plan accepts rollovers of Traditional 401(k) pretax and other 401(k) after-tax distributions from other qualified plans. For rollover forms and instructions, please call Fidelity (800-827-3321).

**Managing Your Account**

You can access your account online at [netbenefits.com](http://netbenefits.com) or call the Fidelity Benefits Line at 800-827-3321 to speak with a representative or use the automated voice response system. Fidelity offers easy access to your plan and has a wide variety of financial tools and learning materials to help you plan for retirement and other important milestones.

## Family Assistance Program

### Wayne Corporation

- 502-451-8262 on weekdays between 8 a.m. and 5:30 p.m.
- Toll free, 800-441-1EAP.
- Emergency calls may be made at any time.
- [info@waynecorp.com](mailto:info@waynecorp.com)
- [waynecorp.com](http://waynecorp.com)

The Family assistance Program (FAP) provides professional help to employees and their immediate family member who have personal problems such as:

- emotional difficulties;
- marital conflicts;
- alcohol and drug problems;
- parent-child-family conflicts;
- stress;
- relationship issues;
- financial crisis management concerns (e.g., job loss, medical problems);
- death of a family member;
- elder care referral services; and
- child care referral services.

This program, paid for by LG&E and KU, is administered by Wayne Corporation, a private consulting firm that specializes in personal counseling. The FAP helps individuals with personal problems and also

helps managers and supervisors when employees' problems are interfering with performance at work.

An eligible individual may contact the FAP directly. In addition, a manager or supervisor may refer an employee when there are concerns about the employee's work performance.

### Confidentiality

The right to privacy is one of the most crucial aspects of the program. Whether self-referred or supervisor-referred, the employees' right to confidentiality is respected. To the extent permitted by law, Wayne Corporation will not share any information regarding the individual involvement with the FAP without the individual's written permission.



## Learn More About Your Options

The company provides you with a number of ways to learn about your benefit enrollment options. These include a dedicated website on the intranet and on the Internet with links to educational materials, job aids and tools to help you select which benefit option works best for your individual situation.

You can email questions to [benefits@lge-ku.com](mailto:benefits@lge-ku.com) or you can call the Benefits Department at 502-627-2121 or toll-free at 877-418-2121.

### **Watch The Grid**

Watch The Grid and read the weekly *News Transmission* newsletters during Open Enrollment and throughout the year for benefits information.

### **Anthem's Coverage Advisor Tool**

The online Coverage Advisor Tool also can assist you in choosing the option that best fits your needs. To access the online tool, go to <https://www.webmdhealth.com/ehealth/phdnsconnect.aspx?EXID=EONUS> and begin entering your required information.

### **Benefits website on the intranet**

The Benefits website is located on the company's intranet site. (From the home page, click *Services/Resources* and look for *Benefits*.)

It provides employees with easily accessible benefits information and forms online.

- **Costs and forms** — If you need a form, or want to know costs of your benefits.
- **Plan Descriptions** — if you're interested in learning more about your benefits, view the Benefits at a Glance for information in brief, or the Summary Plan Descriptions, for an in-depth look at your benefit programs.
- **Change your Benefits** — If you have a change in status (birth, adoption, divorce, marriage, etc.) and you want to add dependents or remove them from your benefit plans.
- **Employment Events** — if you want to know about New Hire Enrollment, applying for long-term disability benefits or applying to retire.
- **Open Enrollment** — everything you need to learn about your open enrollment, including all mailings, detailed benefit charts, links to vendors and decision tools, and *News Transmission* articles.

*Take time to review the online resources available when making your benefit elections. You can access benefits brochures and summary plan descriptions on the Benefits website on the intranet or via the internet at [lge-ku.com/oe](http://lge-ku.com/oe).*

## Enrolling Online

### Enrollment confirmation

*A confirmation of your elections will be sent to your work email address within a couple of days after clicking the Submit button in MyHR. Check your confirmation for accuracy of your elections.*

### Steps for New Hire Benefit Enrollment

1. Review the options described in this *New Hire Enrollment Guide*.
2. Get access to **MyHR** (PeopleSoft).
3. Within 30 days from your hire date, log into **MyHR** from work or home and make your benefit elections online.
4. Send required documentation (such as documents verifying dependent eligibility for the medical or dental plans) to HMS. Failure to send required documentation within 60 days of your hire date will result in the removal of your dependents from your medical, dental and vision plans.

### How to access MyHR

Employees have two ways to access **MyHR** to make your elections.

- From a computer at work, click on the internal link to **MyHR** to make your elections.
- From a computer outside the office, go to <https://myhr.lge-ku.com> to access **MyHR** from the internet.
  - If you are enrolling from home using an external computer, you must have your mobile phone number up to date in **MyHR** in order to access the system remotely. Instructions for updating your mobile phone number in **MyHR** are provided in this booklet on page 32.
  - Your online enrollment will not be saved until you click the **SUBMIT** button in **MyHR**. After your elections are submitted, you will receive a confirmation to your work email address within 24 hours to verify that



you have successfully completed the enrollment process. Detailed instructions can be found in the New Hire job aids (pages 33-46).

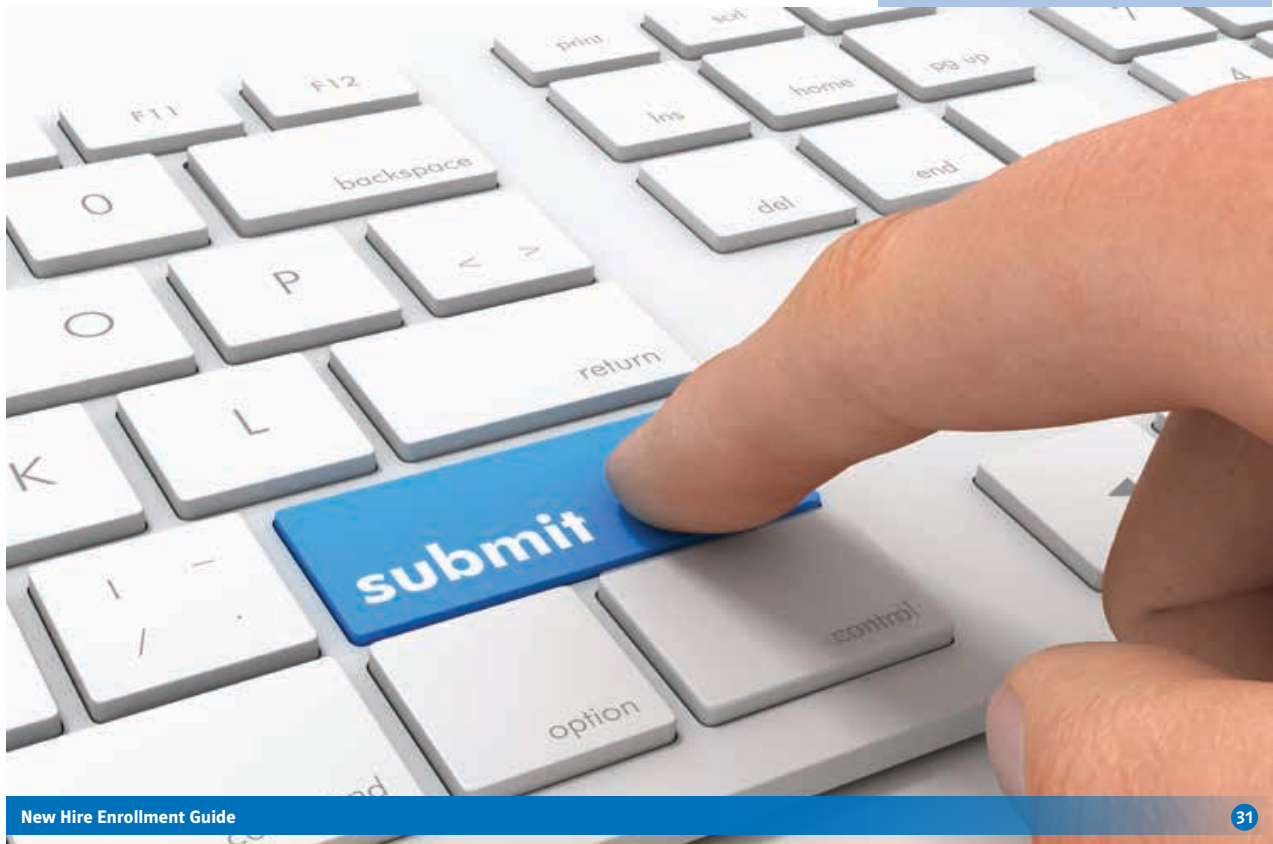
**Legally required notices**

Federal legislation requires LG&E and KU to make notices available to participants in company-provided health plans. The following notices fulfill federally required disclosure obligations as required by the Employee Retirement Income Security Act and other legislation. The notices adhere to the standardized government templates.

- Notice of Continuation Coverage Rights Under COBRA
- Center for Medicare Services Creditable Coverage Notice
- Notice for HIPAA Special Enrollment Rights

- Premium Assistance Under Medicaid and the Children’s Health Insurance Program (CHIP)
- Newborns’ and Mothers’ Health Protection Act
- Women’s Health and Cancer Rights Act Notice
- Notice of Privacy Practices — HIPAA
- New Health Insurance Marketplace Coverage Options and Your Health Coverage
- Summary of Benefits and Coverage including Glossary of Health Coverage and Medical Terms

These notices are posted online at the company’s Open Enrollment intranet and Internet sites; you also have the option for paper copies to be mailed to you.





## Updating Your Mobile Phone Number in MyHR

ORACLE

Favorites Main Menu > MY HR > Personal Information > Phone Numbers

### Phone Numbers

Jane Employee

Enter your phone numbers below.

Phone Type	*Telephone	Extension	Preferred	Delete
Business	502/627-0000		<input type="checkbox"/>	
LGE Cell Phone	502/555-5555		<input checked="" type="checkbox"/>	

\* Required Field

[Return to MY HR](#)

**Note:** You must have your correct mobile phone number listed in *MyHR* if you will be using your personal home computer to log on to *MyHR* to submit your benefits Open Enrollment. Your correct mobile phone number is required so *MyHR* can send your mobile phone a message code to allow you to log on to the *MyHR* site from your home computer.

1. Using a company computer at a company work site, click the Google Chrome internet web browser link to open The Grid.
2. Under the **TOOLBOX** on The Grid, select *MyHR*.
3. Enter your *User ID* (network ID).
4. Enter your *Password* (network password).
5. Click *Sign In* to log in.
6. In the menu box, click *MY HR*.
7. In the "Personal Information" section, click *Phone Numbers*.
8. The "Phone Numbers" page displays your listed phone numbers. **Note:** The messaging system will use *Phone Types* for

"Mobile" or "LGE Cell Phone."

9. If a "Mobile" phone number or "LGE Cell Phone" number is displayed, verify it is correct. If it is correct, no further action is needed.
  10. If the "Mobile" phone number or "LGE Cell Phone" number shown is not correct, enter the correct phone number and click the **Save** button.
  11. If no mobile phone number is displayed, you can add one by clicking the **Add Phone Number** button and selecting the "Mobile" or "LGE Cell Phone" *Phone Type* from the dropdown list. Type in your mobile phone number and click the **Save** button. "LGE Cell Phone" should be used for company-issued mobile phones.
  12. Click **Sign out** to log off of the *MyHR* site.
- Tip:** If you cannot log in to *MyHR* from a company computer, contact the Technology Support Center at 502-627-2262.



# Benefits Enrollment

## The Grid Benefit Elections

### Logging Into MyHR (The Grid)

**IMPORTANT NOTE:** You must log into MyHR using Google Chrome.

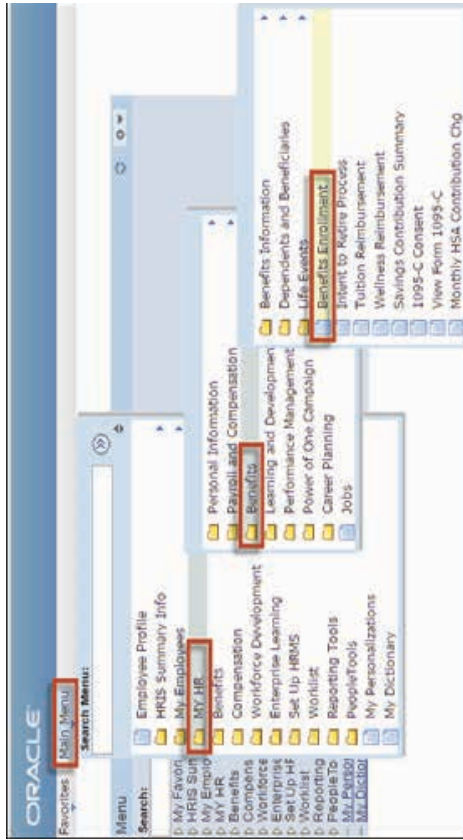


- Under the TOOLBOX on The Grid, select **MyHR**.
- Enter your **User ID** (network ID).
- Enter your **Password** (network password).
- Click **Sign In** to log in.

**Tip:** If you cannot log in, contact the Technology Support Center at 502-627-2262.

### Accessing Benefits Enrollment

- Click the **Main Menu** tab.
- Select **MY HR > Benefits > Benefits Enrollment**.



### Verify Personal Data

Welcomes to LG&E and KU Benefits Enrollment

As part of the Benefits Enrollment, you are required to complete the process of verifying your personal data. You must review each section below, and update as needed.

If no changes are needed to the Section, then you may choose I have no changes to make.

You must then click on the "Save" button to proceed to the next section.

However, if you need to update your personal data in any section, you must choose I need to make changes.

Then to update your information, click on the red pencil in the edit column and make all changes. Once all changes are completed in that section, you must click on the "Save" button to proceed to the next section.

You will have the opportunity to receive The Summary of Benefits and Coverage and other legally required notices electronically, or you can still receive paper copies via U.S. Mail.

In the last section of this process, you must respond to questions related to your spouse's employment and employer-sponsored medical insurance to determine if the Employed Spouse Premium will apply. Please understand if the company discovers fraud was committed, you will be subject to disciplinary action up to and including termination of employment.

When all sections on this page are complete, you will then be directed to the online Benefits Enrollment where you will choose your options.

Be well!

- As part of Benefits Enrollment, you will be asked to review your personal data for each section in order to proceed to the next section - **Address Information, Telephone Information, Emergency Contact Information, Electronic Benefits Consent, and Spousal Coverage Information**.
- If your personal data does not need to be updated in a section, click the radio button **I have no changes to make** and click **Save**.
- If your personal information needs to be updated in a section, click the radio button **I need to make changes**. Click the **red pencil** and make changes as needed. To delete a row, click the **trash can**. Once all changes are made in a section, click **Save**.
- After all sections are updated and saved, click the checkbox **By clicking this box, I certify that I have entered all the information above and this is correct and click Continue to Benefits Elections**.

By clicking this box, I certify that I have entered all of the information above and that it is correct

Continue to Benefits Elections

### Benefits Enrollment

1. A message regarding the Benefits Enrollment process will appear. Click **Select** to begin open enrollment.

To begin your Benefits Enrollment, click the Select button below.

Open Benefit Events			
Event Description	Event Date	Event Status	
Rehire	01/02/2017	Open	Select

2. Information regarding each plan will display. Review the instructions for signing up for benefits.

As a re-hire you must enroll in benefits within 30 days from your date of re-hire. If you do not enroll it may result in no coverage for yourself and any dependents. The only time you can change your benefit choices is during Open Enrollment or if you have a qualified family status change.

**i** Important: Your enrollment will not be complete until you submit your choices to the Benefits Department.

[2017 Benefits Enrollment Guide](#)

3. For each plan, click **Edit** to choose your options.

Enrollment Summary		
<b>Medical</b>	Before Tax	After Tax
Current		
New:		
<b>Dental</b>	Before Tax	After Tax
Current		
New:		
<b>Vision</b>	Before Tax	After Tax
Current		
New:		
<b>Employee Supplemental Life</b>	Before Tax	After Tax
Current		
New:		

### Medical Plan Enrollment

1. To select a medical plan, click the radio button next to the medical option name.

[PPO Standard HEL](#) [Provider Link](#)

Coverage Level	Your Costs	Tax Class
Single	\$32.50	Before-Tax
Employee + Spouse	\$103.50	Before-Tax
Employee + Child(ren)	\$80.00	Before-Tax
Family	\$150.50	Before-Tax
Employee + Same-Sex Spouse	\$103.50	Before-Tax
Family (with Same-Sex Spouse)	\$150.50	Before-Tax

2. To add dependents, click the **Add/Review Dependents** button (instructions on page 3).
3. To save and update your medical plan selection, select **Update Elections**. To ignore changes and to return to the Enrollment Summary, select **Discard Changes**. Select Update Elections to store your choice.

#### Enroll Your Dependents

The following list displays all individuals who are eligible to be your dependents. If an individual is missing from this list, use the Add/Review Dependents button to determine why they are not eligible. You may also use this button to add new dependents to your list.

You may enroll any of the following individuals for coverage under this plan by checking the **Enroll** box next to the dependent's name.

Dependent Beneficiary		
Enroll	Name	Relationship
<input type="checkbox"/>		

[Add/Review Dependents](#)

**Important Note:** If you choose the HDHP Option you will be redirected to the HSA page. Please see page 38.

**Add/Review Dependents**

1. Click **Add a dependent or beneficiary** to add a new dependent or beneficiary not listed in the summary.
2. Click **OK** at the message that you will be required to submit verification of dependent eligibility. Watch for an email and letter to your home from HMS to return documents. Enter the dependent information.

The people listed below may be eligible for Benefit Coverage. Select a name to view or modify their personal information.

**No Dependents on Record**

**Add a dependent or beneficiary**  
[Return to Event Selection](#)

Select Save once you have added your Dependent/Beneficiary's personal information. This information will go into effect as of Jan 2, 2017.

**Personal Information**

\*First Name:   
 Middle Name:   
 \*Last Name:   
 Name Prefix:   
 Name Suffix:   
 Date of Birth:   
 \*Gender:   
 SSN:  (Social Security Number)  
 \*Relationship to Employee:

**Status Information**

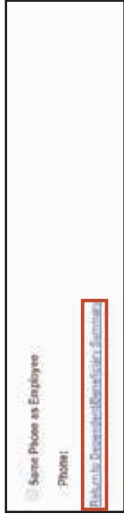
\*Marital Status:  As of:   
 Student:  As of:   
 Disabled:  As of:   
 Smoker:  As of:   
**Address and Telephone**

3. Click **Save**. The Save Confirmation screen opens.

4. Click **OK**. The Dependent/Beneficiary Personal Information screen opens.



5. Click **Return to Dependent/Beneficiary Summary**. The Add/Review Dep/Ben screen opens.



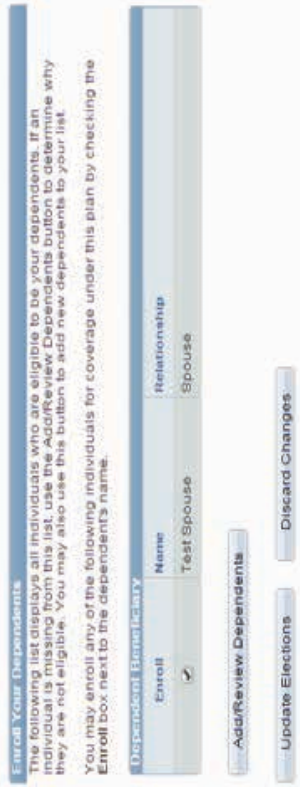
6. Click **Return to Event Selection**. The Medical Options screen opens.

The people listed below may be eligible for Benefit Coverage. Select a name to view or modify their personal information.

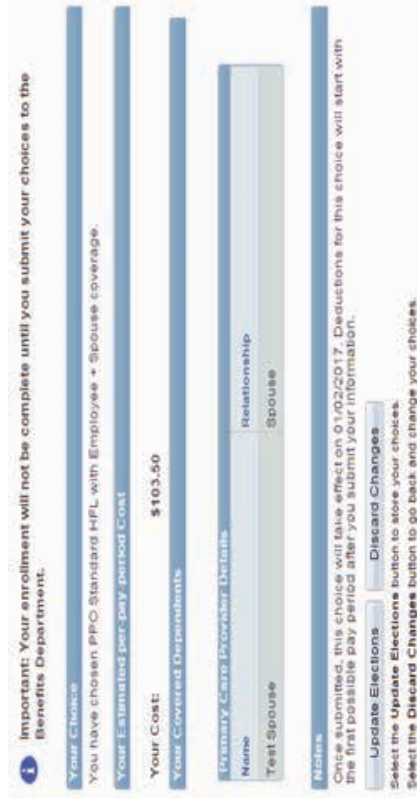
Dependent Information					
Name	Relationship to Employee	Date of Birth	Marital Status	Marital Status Date	Student
Test Spouse	Spouse		Single		No
					No

**Add a dependent or beneficiary**  
[Return to Event Selection](#)

7. Click **Update Elections**. The review for Medical screen opens.



8. Click **Update Elections**.



### Dental Plan Enrollment

1. Click **Edit** to enroll in dental coverage. Click the radio button to select **Delta Dental-Basic**, **Delta Dental-High**, or **Waive**.

Select one of the following plans:

[Delta Dental - Basic](#) [Provider Link](#)

Coverage Level	Your Costs	Tax Class
Single	\$0.00	Before-Tax
Employee + Spouse	\$0.00	Before-Tax
Employee + Child(ren)	\$0.00	Before-Tax
Family	\$0.00	Before-Tax
Employee + Same-Sex Spouse	\$0.00	Before-Tax
Family (with Same-Sex Spouse)	\$0.00	Before-Tax

[Delta Dental - High](#) [Provider Link](#)

Coverage Level	Your Costs	Tax Class
Single	\$3.50	Before-Tax
Employee + Spouse	\$8.50	Before-Tax
Employee + Child(ren)	\$8.50	Before-Tax
Family	\$13.50	Before-Tax
Employee + Same-Sex Spouse	\$8.50	Before-Tax
Family (with Same-Sex Spouse)	\$13.50	Before-Tax

Waive

[Update Elections](#) [Discard Changes](#)

2. Click the checkboxes to enroll dependents in the selected dental plan. Click **Add/Review Dependents** to update dependents. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.

**Enroll Your Dependents**

The following list displays all individuals who are eligible to be your dependents. If an individual is missing from this list, use the **Add/Review Dependents** button to determine why they are not eligible. You may also use this button to add new dependents to your list.

You may enroll any of the following individuals for coverage under this plan by checking the **Enroll** box next to the dependent's name.

Dependent Beneficiary	Name	Relationship
<input type="checkbox"/>	Test Spouse	Spouse

[Add/Review Dependents](#) [Update Elections](#) [Discard Changes](#)

3. Your dental plan selection will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

### Vision Plan Enrollment

1. Click **Edit** to enroll in vision coverage. Click the radio button to select or waive coverage.

Select an Option

Here Are Your Available Options With Your per-pay-period Costs:

[Overview](#)

Select one of the following plans:

[Vision Service Plan](#) [Search for providers in this plan](#)

Coverage Level	Your Costs	Tax Class
Single	\$3.71	Before-Tax
Employee + Spouse	\$6.47	Before-Tax
Employee + Child(ren)	\$6.60	Before-Tax
Family	\$10.64	Before-Tax
Employee + Same-Sex Spouse	\$6.47	Before-Tax
Family (with Same-Sex Spouse)	\$10.64	Before-Tax

Waive

2. Click the checkboxes to enroll dependents in the selected vision coverage. Click **Add/Review Dependents** to update dependents. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.

**Enroll Your Dependents**

The following list displays all individuals who are eligible to be your dependents. If an individual is missing from this list, use the **Add/Review Dependents** button to determine why they are not eligible. You may also use this button to add new dependents to your list.

You may enroll any of the following individuals for coverage under this plan by checking the **Enroll** box next to the dependent's name.

Dependent Beneficiary	Name	Relationship
<input checked="" type="checkbox"/>	Test Spouse	Spouse

[Add/Review Dependents](#) [Update Elections](#) [Discard Changes](#)

3. Your vision plan selection will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

### Employee Supplemental Life Enrollment

1. Click **Edit** to enroll in Employee Supplemental Life. You may select supplemental life insurance by clicking the radio button to select **1x**, **2x**, or **3x salary**, or **Waive**.
2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes. Click Update Elections again to keep your elections.

Select an Option  
 Here Are Your Available Options With Your Per-Pay-Period Costs:  
 Select one of the following plans:

Coverage Level	Your Cost	Tax Class
<input type="radio"/> Waive		
<input type="radio"/> Supp Life --1X--es.paid.L \$50,000	1.35	After-Tax
<input type="radio"/> Supp Life --2X--es.paid.L \$100,000	2.70	After-Tax
<input type="radio"/> Supp Life --3X--es.paid.L \$150,000	4.05	After-Tax

Update Elections Discard Changes

### Dependent Supplemental Life Enrollment

1. Click **Edit** to enroll in Dependent Supplemental Life. You may select dependent life insurance by clicking the radio button to select **\$5,000**, **\$10,000**, **\$25,000**, **\$50,000** or **Waive**. Evidence of insurability is required for \$50,000.
2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes. Click Update Elections again to keep your elections.

Select an Option  
 Here Are Your Available Options With Your Per-Pay-Period Costs:  
 Select one of the following plans:

Coverage Level	Your Cost	Tax Class
<input type="radio"/> Waive		
<input type="radio"/> \$5k Depn Life -es.paid.L \$5,000	0.74	After-Tax
<input type="radio"/> \$10k Depn Life -es.paid.L \$10,000	1.48	After-Tax
<input type="radio"/> \$25k Depn Life -es.paid.L \$25,000	4.70	After-Tax
<input type="radio"/> \$50k Depn Life -es.paid.L \$50,000	11.75	After-Tax

Update Elections Discard Changes

### Basic Life Insurance Enrollment

1. Click **Edit** on Life and AD and D coverage to add a life insurance beneficiary to this plan. Your total must be 100%. If you have more than two beneficiaries, the numbers must be whole numbers listed.

**NOTE:** Be sure to enter your percentage in the New Primary Allocation box and then click Update Elections.

Allocation Details

Name	Relationship	Current Primary Percent	Current Secondary Percent	New Primary Allocation	New Secondary Allocation
Test Spouse	Spouse			100	
Total:		100	0		

Update Elections Discard Changes

### Health Care Reimbursement Account (HCRA) Enrollment

1. Click **Edit** if you want to enroll in the Health Care Reimbursement Account (HCRA). The Health Care Reimbursement Account (HCRA) allows you to use pre-tax dollars to pay for expenses that are not 100% covered through you or your spouse's group health care plans.
2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
3. Your HCRA selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

Select an Option

No, I do not want to enroll

HCRA - Health Care Account

Update Elections Discard Changes

**Note:** The Company will make a \$200 drop-in to your HCRA in January. To contribute from \$120 to \$2,600 annually of your own money on a pre-tax basis, you must enroll in the HCRA.

**Dependent Care Reimbursement Account (DCRA) Enrollment**

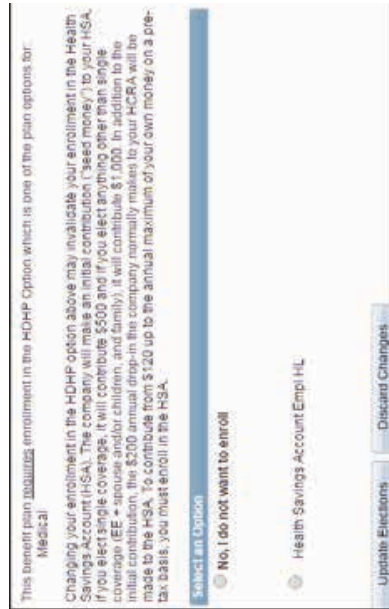
1. Click **Edit** for Dependent Care Reimbursement Account (DCRA). For a list of qualified expenses, please refer to IRS Publication 503 ([www.irs.gov](http://www.irs.gov)).



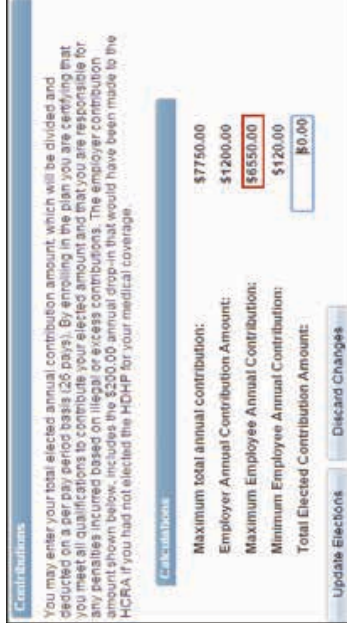
2. If you choose to participate in the Dependent Care Reimbursement Account (DCRA), enter your **Annual Pledge: amount**. To determine how much to pledge, click the **Worksheet** link.
3. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
4. Your DCRA selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

**Health Savings Account Enrollment**

1. This account **requires** enrollment in the HDHP medical plan option. If you click **Edit** for Health Savings Account, and you are not enrolled in the HDHP option, you will only be able to select the radio button for **No, I do not want to enroll**. Otherwise, click the radio button **Health Savings Account HFL**.



2. If you choose to participate in the Health Savings Plan, enter your **Elected Contribution Amount**.



3. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
4. A confirmation of your Health Savings Account selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

**Note:** Changing your enrollment in the HDHP option may invalidate your enrollment in the Health Savings Account (HSA). The company will make an initial contribution ("seed money") to your HSA. If you elect single coverage, the company will contribute up to \$500, and if you elect anything other than single coverage (this would be EE + spouse, EE+ children, or family), it will contribute up to \$1,000. For a new hire or re-hire, the seed money is prorated based on your hire date. In addition, the \$200 January annual drop-in the company normally makes to your HCRRA will be made to the HSA. To contribute from \$120 up to the annual maximum of your own money on a pre-tax basis, you must enroll in the HSA.

**Legal Services Plan Enrollment**

1. Click **Edit** if you want to enroll in the ARAG Group Legal Plan.



2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
3. A confirmation of your Legal Services plan selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

- When finished with your Benefit selections, review the Enrollment Summary page for plan enrollments. To make any changes, click **Edit** for the benefit enrollment plan and make any desired changes.
- Click **Submit**.

Enrollment Summary		
Medical	Before Tax	After Tax
Current		
New: FFO Standard HFL-Empl+Spous	103.50	
Dental	Before Tax	After Tax
Current		
New: Dents Dental - High-Single	3.50	
Vision	Before Tax	After Tax
Current		
New: Vision Service Plan-Empl+Spous	6.47	
Employee Supplemental Life	Before Tax	After Tax
Current		
New: LIF-3X: Salary X 3 - \$150,000	4.05	
Life and AD and D	Before Tax	After Tax
Current		
New: Life-VU: Salary X 2: \$100,000		
Dependent Supplemental Life	Before Tax	After Tax
Current		
New: \$25k Depn Life - ee paid: \$25,000	4.70	
Health Care Reimbursement	Before Tax	After Tax
Current		
Dependent Care Reimbursement	Before Tax	After Tax
Current		
Health Savings Account	Before Tax	After Tax
Current		
Legal Services	Before Tax	After Tax
Current		
New: Group Legal		-10.63

This table summarizes estimated costs for your new benefit choices.

Election Summary		
Summarized estimates for new Benefit Elections	Total	Before Tax
Costs	132.85	113.47
Your Costs	132.85	113.47
		19.38
		19.38

Select the **Submit** button to send your final choices to the Benefits Department.

**Important:** Your enrollment will not be complete until you **Submit** your choices to the Benefits Department.

You have almost completed your enrollment. If you have no further changes, select the **Submit** button at the bottom of this page to finalize your benefit choices.

Select the **Cancel** button if you are not ready to submit your choices and wish to return to the Enrollment Summary.

Do not submit your benefit choices until you have completed your enrollment. You may store your choices on each page and return to the Enrollment Summary as many times as you'd like up until the enrollment deadline. However, once you select the **Submit** button your benefit choices will be sent to the Benefits Department for processing.

Once your enrollment is processed, you may not be able to make any further benefit changes until the next Open Enrollment period or if you have a qualified change in status event.

**Authorize Elections - Final Submission**

By submitting your benefit choices you are authorizing the company to take deductions from your paycheck to pay for your benefit costs. You are also authorizing the Benefits Department to send necessary personal information to your selected providers to initiate and support your coverage.

**Note:** Your enrollment will not be complete until you submit your choices to the Benefits Department.

Benefits Enrollment

**Submit Confirmation**

### Frequently Asked Questions

#### Whom can I contact if I'm having trouble logging into MyHR?

Send an email message to [technologysupportcenter@lge-ku.com](mailto:technologysupportcenter@lge-ku.com) or call the Technology Support Center at 502-627-2262 for assistance. If you are having problems logging into the external website, refer to the job aid titled, **Open Enrollment - Internet Benefit Elections**.

#### Whom can I contact if I have questions regarding my benefits?

Contact the Benefits Department at [benefits@lge-ku.com](mailto:benefits@lge-ku.com), or x-2121.

#### How do I review my Benefit elections?

To view your elections, review the Benefits email confirmation statement.

#### Can I go back into Benefits Enrollment through MyHR to make changes to my Benefits Enrollment elections prior to Open Enrollment?

Once your enrollment is processed and your first payroll deduction is taken, you will not be able to make any further changes until the next Open Enrollment period or if you have a qualified change in status event.



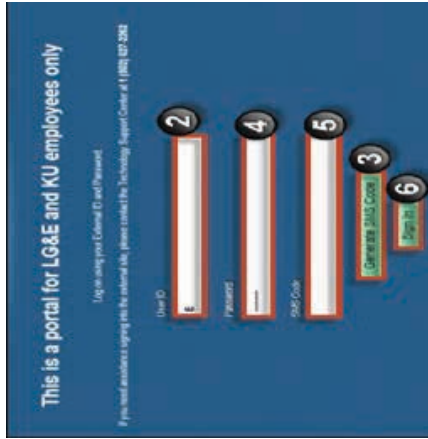


# Benefits Enrollment Internet Benefit Elections

## Logging Into MyHR (Internet)

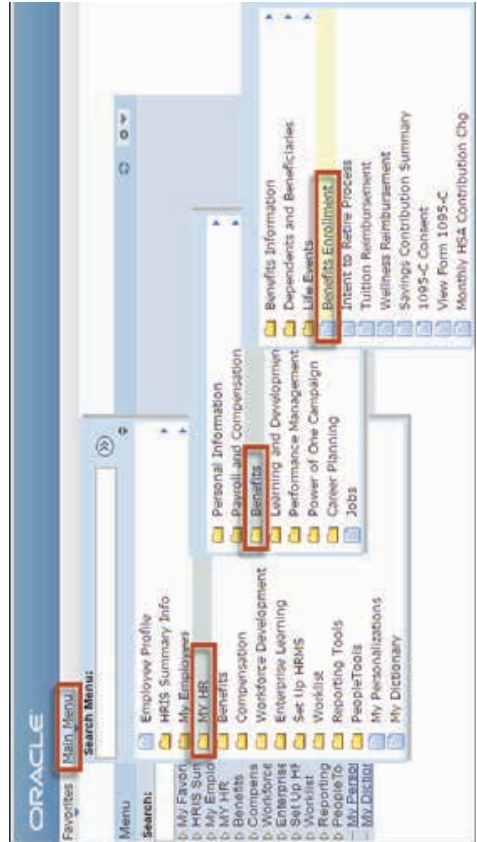
**IMPORTANT NOTE:** You must log into MyHR using **Google Chrome**.

1. From outside the office, type this link in your Internet browser.  
<https://myhr.lge-ku.com>
2. Enter your **User ID** (network ID).
3. Click **Generate SMS Code**.  
**Tip:** Before using this feature, you must update MyHR with your mobile phone number. **MyHR>Personal Information> Phone numbers**.
4. Enter your **Password**.
5. Enter the **SMS Code** from your mobile phone to sign in.
6. Click **Sign In**.

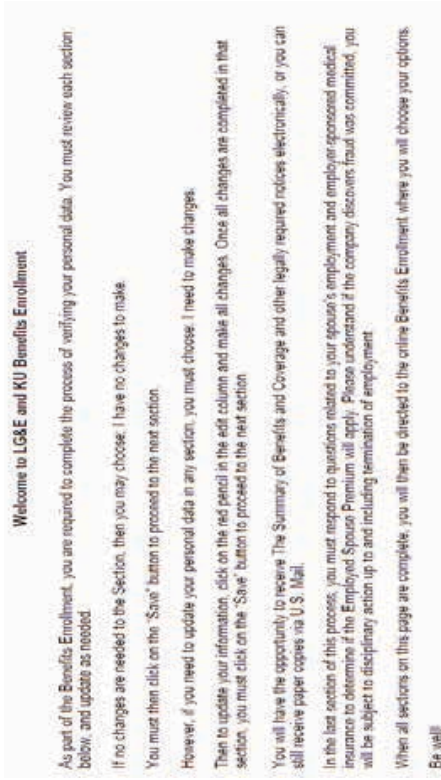


## Accessing Benefits Enrollment

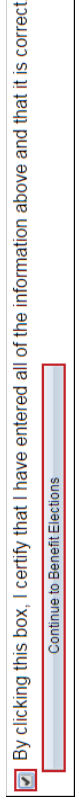
1. Click the **Main Menu** tab.
2. Select **MY HR > Benefits > Benefits Enrollment**.



## Verify Personal Data



1. As part of Benefits Enrollment, you will be asked to review your personal data for each section in order to proceed to the next section - **Address Information, Telephone Information, Emergency Contact Information, Electronic Benefits Consent, and Spousal Coverage Information**.
2. If your personal data does not need to be updated in a section, click the radio button **I have no changes to make** and click **Save**.
3. If your personal information needs to be updated in a section, click the radio button **I need to make changes**. Click the **red pencil** and make changes as needed. To delete a row, click the **trash can**. Once all changes are made in a section, click **Save**.
4. After all sections are updated and saved, click the checkbox **By clicking this box, I certify that I have entered all the information above and this it is correct and click Continue to Benefits Elections**.



### Benefits Enrollment

1. A message regarding the Benefits Enrollment process will appear. Click **Select** to begin open enrollment.

To begin your Benefits Enrollment, click the Select button below.

Open Benefit Events			
Event Description	Event Date	Event Status	
Rehire	01/02/2017	Open	Select

2. Information regarding each plan will display. Review the instructions for signing up for benefits.

As a re-hire you must enroll in benefits within 30 days from your date of re-hire. If you do not enroll it may result in no coverage for yourself and any dependents. The only time you can change your benefit choices is during Open Enrollment or if you have a qualified family status change.

**i** Important: Your enrollment will not be complete until you submit your choices to the Benefits Department.

[2017 Benefits Enrollment Guide](#)

3. For each plan, click **Edit** to choose your options.

Enrollment Summary		
<b>Medical</b>	Before Tax	After Tax
Current		<b>Edit</b>
New:		
<b>Dental</b>	Before Tax	After Tax
Current		<b>Edit</b>
New:		
<b>Vision</b>	Before Tax	After Tax
Current		<b>Edit</b>
New:		
<b>Employee Supplemental Life</b>	Before Tax	After Tax
Current		<b>Edit</b>
New:		

### Medical Plan Enrollment

1. To select a medical plan, click the radio button next to the medical option name.

[PPO Standard HEL](#) [Provider Link](#)

Coverage Level	Your Costs	Tax Class
Single	\$32.50	Before-Tax
Employee + Spouse	\$103.50	Before-Tax
Employee + Child(ren)	\$80.00	Before-Tax
Family	\$150.50	Before-Tax
Employee + Same-Sex Spouse	\$103.50	Before-Tax
Family (with Same-Sex Spouse)	\$150.50	Before-Tax

2. To add dependents, click the **Add/Review Dependents** button (instructions on page 3).
3. To save and update your medical plan selection, select **Update Elections**. To ignore changes and to return to the Enrollment Summary, select **Discard Changes**. Select Update Elections to store your choice.

#### Enroll Your Dependents

The following list displays all individuals who are eligible to be your dependents. If an individual is missing from this list, use the Add/Review Dependents button to determine why they are not eligible. You may also use this button to add new dependents to your list.

You may enroll any of the following individuals for coverage under this plan by checking the **Enroll** box next to the dependent's name.

Dependent Beneficiary	
Enroll	Name Relationship
<input type="checkbox"/>	

**Add/Review Dependents**

**Important Note:** If you choose the HDHP Option you will be redirected to the HSA page. Please see page 45.

**Add/Review Dependents**

1. Click **Add a dependent or beneficiary** to add a new dependent or beneficiary not listed in the summary.
2. Click **OK** at the message that you will be required to submit verification of dependent eligibility. Watch for an email and letter to your home from HMS to return documents. Enter the dependent information.

The people listed below may be eligible for Benefit Coverage. Select a name to view or modify their personal information.

**No Dependents on Record**

**Add a dependent or beneficiary**  
 Return to Event Selection

Select Save once you have added your Dependent/Beneficiary's personal information. This information will go into effect as of Jan 2, 2017.

**Personal Information**

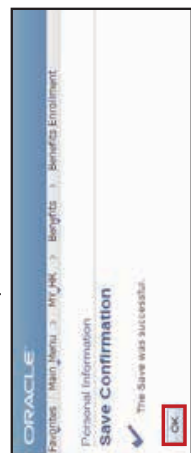
\*First Name:   
 Middle Name:   
 \*Last Name:   
 Name Prefix:   
 Name Suffix:   
 Date of Birth:   
 \*Gender:   
 SSN:  (Social Security Number)  
 \*Relationship to Employee:

**Status Information**

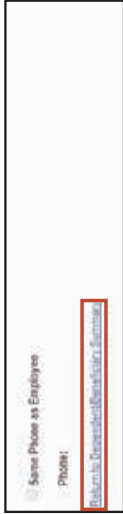
\*Marital Status:  As of:   
 Student:  As of:   
 Disabled:  As of:   
 Smoker:  As of:   
**Address and Telephone**

3. Click **Save**. The Save Confirmation screen opens.

4. Click **OK**. The Dependent/Beneficiary Personal Information screen opens.



5. Click **Return to Dependent/Beneficiary Summary**. The Add/Review Dep/ Ben screen opens.



6. Click **Return to Event Selection**. The Medical Options screen opens. The people listed below may be eligible for Benefit Coverage. Select a name to view or modify their personal information.

Dependent Information				
Name	Relationship to Employee	Date of Birth	Marital Status	Student
Test/Spouse	Spouse		Single	No
				Disabled
				No

**Add a dependent or beneficiary**  
 Return to Event Selection

7. Click **Update Elections**. The review for Medical screen opens.



**Add/Review Dependents**

**Update Elections** **Discard Changes**

8. Click **Update Elections**.



### Dental Plan Enrollment

1. Click **Edit** to enroll in dental coverage. Click the radio button to select **Delta Dental-Basic**, **Delta Dental-High**, or **Waive**.

Select one of the following plans:

[Delta Dental - Basic](#) [Provider Link](#)

Coverage Level	Your Costs	Tax Class
Single	\$0.00	Before-Tax
Employee + Spouse	\$0.00	Before-Tax
Employee + Child(ren)	\$0.00	Before-Tax
Family	\$0.00	Before-Tax
Employee + Same-Sex Spouse	\$0.00	Before-Tax
Family (with Same-Sex Spouse)	\$0.00	Before-Tax

[Delta Dental - High](#) [Provider Link](#)

Coverage Level	Your Costs	Tax Class
Single	\$3.50	Before-Tax
Employee + Spouse	\$8.50	Before-Tax
Employee + Child(ren)	\$8.50	Before-Tax
Family	\$13.50	Before-Tax
Employee + Same-Sex Spouse	\$8.50	Before-Tax
Family (with Same-Sex Spouse)	\$13.50	Before-Tax

Waive

[Update Elections](#) [Discard Changes](#)

2. Click the checkboxes to enroll dependents in the selected dental plan. Click **Add/Review Dependents** to update dependents. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.

**Enroll Your Dependents**  
 The following list displays all individuals who are eligible to be your dependents. If an individual is missing from this list, use the **Add/Review Dependents** button to determine why they are not eligible. You may also use this button to add new dependents to your list.

You may enroll any of the following individuals for coverage under this plan by checking the **Enroll** box next to the dependent's name.

Dependent Beneficiary	Name	Relationship
<input type="checkbox"/>	Test Spouse	Spouse

[Add/Review Dependents](#) [Update Elections](#) [Discard Changes](#)

3. Your dental plan selection will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

### Vision Plan Enrollment

1. Click **Edit** to enroll in vision coverage. Click the radio button to select or waive coverage.

**Select an Option**  
 Here Are Your Available Options With Your per-pay-period Costs:

[Overview](#)

Select one of the following plans:

[Vision Service Plan](#) [Search for providers in this plan](#)

Coverage Level	Your Costs	Tax Class
Single	\$3.71	Before-Tax
Employee + Spouse	\$6.47	Before-Tax
Employee + Child(ren)	\$6.60	Before-Tax
Family	\$10.64	Before-Tax
Employee + Same-Sex Spouse	\$6.47	Before-Tax
Family (with Same-Sex Spouse)	\$10.64	Before-Tax

Waive

#### Enroll Your Dependents

The following list displays all individuals who are eligible to be your dependents. If an individual is missing from this list, use the **Add/Review Dependents** button to determine why they are not eligible. You may also use this button to add new dependents to your list.

You may enroll any of the following individuals for coverage under this plan by checking the **Enroll** box next to the dependent's name.

Dependent Beneficiary	Name	Relationship
<input checked="" type="checkbox"/>	Test Spouse	Spouse

[Add/Review Dependents](#)

[Update Elections](#) [Discard Changes](#)

3. Your vision plan selection will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

### Employee Supplemental Life Enrollment

1. Click **Edit** to enroll in Employee Supplemental Life. You may select supplemental life insurance by clicking the radio button to select **1x**, **2x**, or **3x salary**, or **Waive**.
2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes. Click Update Elections again to keep your elections.

Select an Option  
 Here Are Your Available Options With Your Per-Pay-Period Costs:  
 Select one of the following plans:

Coverage Level	Your Cost	Tax Class
<input type="radio"/> Waive		
<input type="radio"/> Supp Life - 1X - ee paid ( \$50,000)	1.35	After-Tax
<input type="radio"/> Supp Life - 2X - ee paid ( \$100,000)	2.70	After-Tax
<input type="radio"/> Supp Life - 3X - ee paid ( \$150,000)	4.05	After-Tax

Update Elections    Discard Changes

### Dependent Supplemental Life Enrollment

1. Click **Edit** to enroll in Dependent Supplemental Life. You may select dependent life insurance by clicking the radio button to select **\$5,000**, **\$10,000**, **\$25,000**, **\$50,000** or **Waive**. Evidence of insurability is required for \$50,000.
2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes. Click Update Elections again to keep your elections.

Select an Option  
 Here Are Your Available Options With Your Per-Pay-Period Costs:  
 Select one of the following plans:

Coverage Level	Your Cost	Tax Class
<input type="radio"/> Waive		
<input type="radio"/> \$5k Depn Life - ee paid ( \$5,000)	0.74	After-Tax
<input type="radio"/> \$10k Depn Life - ee paid ( \$10,000)	1.48	After-Tax
<input type="radio"/> \$25k Depn Life - ee paid ( \$25,000)	4.70	After-Tax
<input type="radio"/> \$50k Depn Life - ee paid ( \$50,000)	11.75	After-Tax

Update Elections    Discard Changes

### Basic Life Insurance Enrollment

1. Click **Edit** on Life and AD and D coverage to add a life insurance beneficiary to this plan. Your total must be 100%. If you have more than two beneficiaries, the numbers must be whole numbers listed.
- NOTE:** Be sure to enter your percentage in the New Primary Allocation box and then click Update Elections.

Allocation Details

Name	Relationship	Current Primary Percent	Current Secondary Percent	New Primary Allocation	New Secondary Allocation
Test Spouse	Spouse			100	
		Total:		100	0

Update Elections    Discard Changes

### Health Care Reimbursement Account (HCRA) Enrollment

1. Click **Edit** if you want to enroll in the Health Care Reimbursement Account (HCRA). The Health Care Reimbursement Account (HCRA) allows you to use pre-tax dollars to pay for expenses that are not 100% covered through you or your spouse's group health care plans.
2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
3. Your HCRA selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

Select an Option

No, I do not want to enroll

HCRA - Health Care Account

Update Elections    Discard Changes

**Note:** The Company will make a \$200 drop-in to your HCRA in January. To contribute from \$120 to \$2,600 annually of your own money on a pre-tax basis, you must enroll in the HCRA.

### Dependent Care Reimbursement Account (DCRA) Enrollment

1. Click **Edit** for Dependent Care Reimbursement Account (DCRA). For a list of qualified expenses, please refer to IRS Publication 503 ([www.irs.gov](http://www.irs.gov)).

This screenshot shows the DCRA enrollment interface. At the top, it says "Your annual pledge must be between \$120.00 and \$5,000.00, which are the limits established for this plan." Below this, there are two radio button options: "No, I do not want to enroll" (selected) and "DCRA - Dependent Care Account". A note states: "This plan requires that you specify an annual pledge amount." The "Annual Pledge" field is highlighted with a red box and contains the value "0.00". At the bottom, there are buttons for "Update Elections", "Discard Changes", and "Worksheet".

2. If you choose to participate in the Dependent Care Reimbursement Account (DCRA), enter your **Annual Pledge: amount**. To determine how much to pledge, click the **Worksheet** link.
3. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
4. Your DCRA selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

### Health Savings Account Enrollment

1. This account **requires** enrollment in the HDHP medical plan option. If you click **Edit** for Health Savings Account, and you are not enrolled in the HDHP option, you will only be able to select the radio button for **No, I do not want to enroll**. Otherwise, click the radio button **Health Savings Account HFL**.

This screenshot shows the HSA enrollment interface. At the top, it says "This benefit plan requires enrollment in the HDHP Option which is one of the plan options for Medical". Below this, there is a note: "Changing your enrollment in the HDHP option above may invalidate your enrollment in the Health Savings Account (HSA). The company will make an initial contribution (seed money) to your HSA if you elect single coverage, it will contribute \$500 and if you elect anything other than single coverage (EE + spouse and/or children, and family), it will contribute \$1,000. In addition to the initial contribution, the \$200 annual drop-in the company normally makes to your HCRA will be made to the HSA. To contribute from \$120 up to the annual maximum of your own money on a pre-tax basis, you must enroll in the HSA." Below this, there are two radio button options: "No, I do not want to enroll" (selected) and "Health Savings Account/Empl HFL". At the bottom, there are buttons for "Update Elections", "Discard Changes", and "Worksheet".

2. If you choose to participate in the Health Savings Plan, enter your **Elected Contribution Amount**.

This screenshot shows the HSA contribution calculation interface. At the top, there is a note: "You may enter your total elected annual contribution amount, which will be divided and deducted on a per pay period basis (26 pays). By enrolling in the plan you are certifying that you meet all qualifications to contribute your elected amount and that you are responsible for any penalties incurred based on illegal or excess contributions. The employer contribution amount shown below includes the \$200 annual drop-in that would have been made to the HCRA if you had not elected the HDHP for your medical coverage." Below this, there are two buttons: "Calculations" and "Update Elections". The "Calculations" section shows: "Maximum total annual contribution: \$77,500.00", "Employer Annual Contribution Amount: \$1,200.00", "Maximum Employee Annual Contributions: \$68,500.00", "Minimum Employee Annual Contributions: \$1,200.00", and "Total Elected Contribution Amount: \$0.00". At the bottom, there are buttons for "Update Elections" and "Discard Changes".

3. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
4. A confirmation of your Health Savings Account selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

**Note:** Changing your enrollment in the HDHP option may invalidate your enrollment in the Health Savings Account (HSA). The company will make an initial contribution ("seed money") to your HSA. If you elect single coverage, the company will contribute up to \$500, and if you elect anything other than single coverage (this would be EE + spouse, EE+ children, or family), it will contribute up to \$1,000. For a new hire or re-hire, the seed money is pro-rated based on your hire date. In addition, the \$200 January annual drop-in the company normally makes to your HCRA will be made to the HSA. To contribute from \$120 up to the annual maximum of your own money on a pre-tax basis, you must enroll in the HSA.

### Legal Services Plan Enrollment

1. Click **Edit** if you want to enroll in the ARAG Group Legal Plan.

This screenshot shows the Legal Services Plan enrollment interface. At the top, there is a button "Select an Option". Below this, there is a note: "The cost for this plan is \$10.63." Below this, there are two radio button options: "No, I do not want to enroll" (selected) and "Group Legal". At the bottom, there are buttons for "Update Elections", "Discard Changes", and "Worksheet".

2. Click **Update Elections** to store the selections or **Discard Changes** to ignore changes.
3. A confirmation of your Legal Services plan selections will be displayed. Select **Update Elections** to store your choices or **Discard Changes** to ignore the changes.

1. When finished with your Benefit selections, review the Enrollment Summary page for plan enrollments. To make any changes, click **Edit** for the benefit enrollment plan and make any desired changes.
2. Click **Submit**.

You have almost completed your enrollment. If you have no further changes, select the **Submit** button at the bottom of this page to finalize your benefit choices.

Select the **Cancel** button if you are not ready to submit your choices and wish to return to the Enrollment Summary.

Do not submit your benefit choices until you have completed your enrollment. You may store your choices on each page and return to the Enrollment Summary as many times as you'd like up until the enrollment deadline. However, once you select the **Submit** button your benefit choices will be sent to the Benefits Department for processing.

Once your enrollment is processed, you may not be able to make any further benefit changes until the next Open Enrollment period or if you have a qualified change in status event.

**Authorize Elections - Final Submission**

By submitting your benefit choices you are authorizing the company to take deductions from your paycheck to pay for your benefit costs. You are also authorizing the Benefits Department to send necessary personal information to your selected providers to initiate and support your coverage.

**Submit** **Cancel**

**Note:** Your enrollment will not be complete until you submit your choices to the Benefits Department.

Benefits Enrollment

**Submit Confirmation**

**OK**

**Frequently Asked Questions**

**Whom can I contact if I'm having trouble logging into MyHR?**

Send an email message to [technologysupportcenter@lge-ku.com](mailto:technologysupportcenter@lge-ku.com) or call the Technology Support Center at 502-627-2262 for assistance. If you are having problems logging into the external website, refer to the job aid titled, **Open Enrollment - Internet Benefit Elections**.

**Whom can I contact if I have questions regarding my benefits?**

Contact the Benefits Department at [benefits@lge-ku.com](mailto:benefits@lge-ku.com), or x-2121.

**How do I review my Benefit elections?**

To view your elections, review the Benefits email confirmation statement.

**Can I go back into Benefits Enrollment through MyHR to make changes to my Benefits Enrollment elections prior to Open Enrollment?**

Once your enrollment is processed and your first payroll deduction is taken, you will not be able to make any further changes until the next Open Enrollment period or if you have a qualified change in status event.

**Submit Open Enrollment**

Enrollment Summary		Before Tax	After Tax	Edit
<b>Medical</b>				
Current				
New:	PPO Standard HFL-Empl+Spous	103.50		<b>Edit</b>
<b>Dental</b>				
Current				
New:	Delta Dental - High-Single	3.50		<b>Edit</b>
<b>Vision</b>				
Current				
New:	Vision Service Plan-Empl+Spous	6.47		<b>Edit</b>
<b>Employee Supplemental Life</b>				
Current				
New:	LIF-3X Salary X 3-\$150,000	4.05		<b>Edit</b>
<b>Life and AD and D</b>				
Current				
New:	LIF-NU Salary X 2-\$100,000			<b>Edit</b>
<b>Dependent Supplemental Life</b>				
Current				
New:	\$20k Depn Life - ee paid-\$25,000	4.70		<b>Edit</b>
<b>Health Care Reimbursement</b>				
Current				
New:	Dependent Care Reimbursement			<b>Edit</b>
<b>Health Savings Account</b>				
Current				
New:	Legal Services			<b>Edit</b>
<b>Legal Services</b>				
Current				
New:	Group Legal		10.63	<b>Edit</b>

This table summarizes estimated costs for your new benefit choices.

Election Summary		Total	Before Tax	After Tax
Summarized estimates for new Benefit Elections				
Costs		132.85	113.47	19.38
Your Costs		132.85	113.47	19.38

**Submit**

Select the **Submit** button to send your final choices to the Benefits Department.

**Important:** Your enrollment will not be complete until you **Submit** your choices to the Benefits Department.

*The Enrollment Guide is intended to provide a brief description of the LG&E and KU benefit plans and is not a comprehensive disclosure of all plan terms. If statements in this guide appear to be inconsistent with the formal plan documents, the formal plan provisions of those documents apply and control. While the company intends to continue benefit plans described in this guide, circumstances may change, and the company reserves the right to change, suspend or terminate them at any time.*





## New Hire Enrollment

*Benefits Department — 16th floor*  
*P.O. Box 32010*  
*Louisville, KY 40232*  
*Email — [benefits@lge-ku.com](mailto:benefits@lge-ku.com)*

Attachment 5 is being provided in a separate file in Excel format.

Attachment 6 is being  
provided in a separate  
file in Excel format.

# Attachment 7

The attachment is  
Confidential and  
provided under seal in  
a separate file in Excel  
format.

**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information**

**Dated April 3, 2017**

**Question No. 2**

**Responding Witness: Gregory J. Meiman**

Q-2. For each item of benefits listed in Item 1 above where an employee is required to pay part of the cost, provide a detailed explanation as to how the employee contribution rate was determined.

A-2. See response to Question No. 1 and chart below.

<b>Plan</b>	<b>Employee Contributions</b>
Medical	<p>Self-insured plan – medical and Rx claims experience. The Company is billed for the claims plus administrative fees.</p> <p>The benefits department works with our medical consultants to estimate an inflation factor to estimate future medical claims. This amount is adjusted for any change in employee count in the plan. It is also adjusted for any changes to the benefit plan structure or cost sharing mechanisms with employees. If the projected cost increase from one year to the next is:</p> <ul style="list-style-type: none"><li>• less than 4%, there is no change in employee premiums.</li><li>• between 4% and 8%, total employee premiums will increase by that percentage.</li><li>• more than 8%, both the company and the employee will share equally in the increase.</li></ul> <p>In addition, an Employee's monthly premium is based on whether wellness requirements are met, if an employed spouse is covered, which medical option the employee selects, and the employees' level of coverage.</p> <p>There are two types of rates based on wellness requirements – the Base Rate and the Healthy for Life (HFL) Rate. Employees have a choice to complete the Healthy For Life (HFL) requirements to qualify for the HFL Rate which is \$125 a month lower than the Base Rate.</p> <p>There is a \$200 per month employed spouse premium (ESP) surcharge if the employee has a spouse on the medical plan and the spouse does not enroll in their employer's medical coverage.</p>

	<p>Employees' rates are determined based on the medical option the employee selects with different levels of medical coverage and different premium rates. And, employees' premiums can vary based on the employee's level of coverage. An employee can select one of the four medical options offered, and can select different coverage levels employee only, employee plus spouse, employee and child(ren) or employee and family.</p>
Dental	<p>Self-insured plan – dental claims experience. The Company is billed for the claims plus administrative fees.</p> <p>The benefits department works with our dental consultants to estimate an inflation factor to estimate future dental claims. This amount is adjusted for any change in employee count in the plan. It is also adjusted for any changes to the benefit plan structure or cost sharing mechanisms with employees.</p> <p>An employee's rates are determined based on the dental option the employee selects and the employee's level of coverage. An employee can select one of the two dental options offered with different levels of dental coverage and premium rates. And, they can select different coverage levels employee only, employee plus spouse, employee and child(ren) or employee and family.</p>
Vision	<p>Employees pay 100% of the insured rate determined by the vision carrier.</p>
Dependent Life	<p>Employees pay 100% of the insured rate determined by the life insurance carrier.</p>

**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information**

**Dated April 3, 2017**

**Question No. 3**

**Responding Witness: Gregory J. Meiman**

Q-3.

- a. Provide, for each salaried position that receives Salary Overtime, the employee title and basis for overtime eligibility for that position.
- b. Provide a detailed description of the employee pay category "Standby Pay." Provide also each employee title and the employee responsibilities for each employee title which receives Standby Pay. Include an explanation in the response if the Standby Pay amounts vary by employee.
- c. Explain how a salaried employee can receive both Salary Overtime and Standby Pay.

A-3.

- a. Salaried employees do not receive overtime pay.
- b. Standby or On-Call Pay – Employees covered by the KU IBEW Local 2100 and KU USW collective bargaining agreements may be assigned to weekly standby or on-call status to respond to service calls outside their normal scheduled workday. Employees that serve in a weekly standby or on-call status will be paid eighty-five dollars (\$85.00) per week. Employees that work on service calls outside their normal scheduled workday while on standby or on-call status will be paid for such time worked in accordance to overtime provisions. Employees that serve in a weekly standby or on-call status for less than one (1) week will be paid one (1) hour's pay at their appropriate overtime rate in addition to time spent on any service calls for each day they serve in a standby or on-call status for service calls.

KU Hourly – Employees may be required to stand by for service calls that are required outside their normal scheduled workday. These assignments begin at the start of an employee's workweek and continue for seven (7) consecutive days. Employees assigned for weekly standby will be paid eighty-five dollars (\$85.00) per week and will be guaranteed a minimum of four (4) hours pay at their appropriate overtime rate during their standby week. Employees that work outside their normal scheduled workday while on standby will be paid for such

time worked in accordance with the appropriate overtime pay provision. Employees that are required or assigned to standby for less than one (1) week will be paid one (1) hour's pay at their appropriate overtime rate for each day assigned to standby.

On-Call Pay – Salaried supervisor positions in the call center are not eligible for over-time but are eligible for on-call pay based on business need. On call supervisor pay is \$100 per week for employees in the Call Center Operations Manager, Call Center Business Analyst or Manager Residential Service Center titles.

Call-Out Pay – KU IBEW Local 2100 employees called out for emergency work receive a minimum of three (3) hours' pay at one and one-half times their regular rate of pay for such work. Employees called out for emergency work shall receive a minimum of three (3) hours' pay at one and one-half times their regular rate of pay for such work. Employees called back within four (4) hours of being released from their regular shift, shall have their additional hours actually worked added to the hours worked before being released for the purposes of calculating overtime pay and total hours worked. Employees called out for emergency work on a normal day off or on an observed Company holiday will receive a minimum of three (3) hours' pay at one and one-half times his regular rate of pay for such work.

Call-Out Pay – When a KU USW employee is called out to work, or voluntarily reports for and is allowed to work an event outside of his regularly established work schedule, they are paid a minimum of four (4) hours at the applicable overtime rate, even if the employee actually works less than four (4) hours. However, if an employee completes his work and is called out to work again before the four (4) hour minimum time has expired, he will not be entitled to another minimum four (4) hours pay for the second call out, but will be paid for the additional time actually worked beyond the four (4) hours minimum from the first call out. This provision shall not apply to an employee who is notified prior to leaving the work area to report early, or if the work is a continuation of his regular shift.

Call-Out Pay – When a KU Hourly employee is called out to work, or voluntarily reports for and is allowed to work outside of their regularly established work schedule, they are paid a minimum of four (4) hours at the applicable overtime rate, even if the employee actually works less than four (4) hours. However, if an employee completes their work and is called out to work again before the four (4) hour minimum time has expired, they will not be entitled to another minimum four (4) hours pay for the second call out, but will be paid for the additional time actually worked beyond the four (4) hours minimum from the first call out. If an employee is called out less than four (4) hours prior to the start of their next regularly scheduled work shift, they will



receive the four (4) hours minimum overtime pay in addition to straight time pay as applicable for their normal assigned work shift.

See attached for titles and responsibilities of the LG&E and KU Services and Kentucky Utilities Company employees receiving stand-by, on-call or call-in pay.

- c. Salaried employees do not receive over-time pay. See response (b) relative to the salaried supervisors in the call center.

**LG&E and KU Services Company - 2016**

Earnings Description	Sal Plan	Job Title	Primary Responsibility	Total
Call Center Call-in Premium	EX	Customer Services Tech Trainer	Customer Service	1
	NE	Business Center Representative	Customer Service	1
		CC Performance Ops Rep - QA	Customer Service	4
		CC Performance Ops Rep - RPM	Customer Service	1
		Customer Care Coach	Customer Service	3
		Customer Care Rep I	Customer Service	53
		Customer Care Rep II	Customer Service	12
		Sr Customer Care Rep	Customer Service	13
Call Center On Call Supervisor	EX	Billing Integ T&R Analyst I	Ensure accurate customer bills	1
	NE	CC Performance Ops Rep - QA	Customer Service	6
		CC Performance Ops Rep - RPM	Customer Service	4
		Quality Assurance Lead	Customer Service	1
Call Center On-Call Supervisor	EX	Business Center Team Leader	Customer Service	1
		Call Center Business Analyst	Customer Service	1
		Call Center Operations Manager	Customer Service	4
		CS Performance Analyst	Analyze customer service data	1
CallCtr OnCallSupervisor-PT	EX	Call Center Operations Manager	Customer Service	1
	NE	CC Performance Ops Rep - QA	Customer Service	2
		CC Performance Ops Rep - RPM	Customer Service	4
		Quality Assurance Lead	Customer Service	1

**Kentucky Utilities Company - 2016**

Earnings Description	Sal Plan	Job Title	Primary Responsibility	Total
Call Center Call-in Premium	NE	Customer Representative I	Customer Service	14
		Customer Representative II	Customer Service	8
		Sr Customer Representative	Customer Service	13
		Sr Distribution Ops Assistant	Administrative Support	1
Stand By - Week	BU	Customer Order Technician	Customer Service	1
		Line Or Service Supervisor B	Supervise Distribution Restoration	5
		Line Technician A	Distribution Restoration	8
		Line Technician B	Distribution Restoration	5
		Service Technician A	General service and line construction	14
		Service Technician B	General service and line construction	1
	EX	Team Ldr Substation Maint	Lead Substation Maintenance Crews	1
	HR	Line Or Service Supervisor A	Supervise Distribution Restoration	7
		Line Or Service Supervisor B	Supervise Distribution Restoration	6
		Line Technician A	Distribution Restoration	44
		Service Technician A	General service and line construction	18
		Skilled Laborer	General laborer	2
		Substation Supervisor A	Supervise Substation Crews	4
		Substation Supervisor B	Supervise Substation Crews	1

Earnings Description	Sal Plan	Job Title	Primary Responsibility	Total
		Substation Technician A	Install, maintain, troubleshoot, test, and repair substation equipment	10
		Substation Technician B	Install, maintain, troubleshoot, test, and repair substation equipment	5
StandBy Week NE	NE	Facility Records Tech II	Mapping and field checks of electric, lights or landbase of facilities	1
StandBy Week	BU	Line Technician A	Distribution Restoration	3
		Service Technician A	General service and line construction	2
		Substation Technician A	Install, maintain, troubleshoot, test, and repair substation equipment	1
		Substation Technician B	Install, maintain, troubleshoot, test, and repair substation equipment	1
	HR	Line Or Service Supervisor A	Supervise Distribution Restoration	1
		Line Or Service Supervisor B	Supervise Distribution Restoration	1

**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information**

**Dated April 3, 2017**

**Question No. 4**

**Responding Witness: Gregory J. Meiman**

- Q-4. Provide a listing of all health care plan categories, dental plan categories, and vision plan categories available to corporate officers individually and to groups defined as Directors, Managers, Supervisors, Exempt, Non-Exempt, Union, and Non-Union Hourly employees, i.e., single, married no dependents, single parent with dependents, family, etc. Include the associated employee contribution rates and employer contribution rates of the total premium cost for each category, and each plan's deductible(s) amounts.
- A-4. Corporate officers and all other full-time employee groups are offered the same health, dental and vision plan options, categories, and employee costs as described in response to Question No. 1 and outlined below.

2017 Medical plan categories:

- Employee (EE) – Base Rate
- EE + Spouse – Base Rate
- Ee & Spouse with Employed Spouse Premium surcharge – Base Rate
- EE + Child(ren) – Base Rate
- EE + Family – Base Rate
- Family with Employed Spouse Premium surcharge – Base Rate
- Employee (EE) – Healthy For Life Rate
- EE + Spouse – Healthy For Life Rate
- Ee & Spouse with Employed Spouse Premium surcharge – Healthy For Life Rate
- EE + Child(ren) – Healthy For Life Rate
- EE + Family – Healthy For Life Rate
- Family with Employed Spouse Premium surcharge – Healthy For Life Rate

2017 Dental plan and Vision Plan categories:

- Employee (EE)
- EE + Spouse
- EE + Child(ren)
- EE + Family

2017 Employee and Employer contribution rates are identified in the attachment.

Plan deductibles are outlined in the New Hire Enrollment Guide, pages 4 to 15 (see Attachment 4 to Question No. 1).

**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information**

**Dated April 3, 2017**

**Question No. 5**

**Responding Witness: Gregory J. Meiman**

- Q-5. Provide a listing of all life insurance plan categories available to corporate officers individually and to groups defined as Directors, Managers, Supervisors, Exempt, Non-Exempt, Union, and Non-Union Hourly employees. Include the associated employee contribution rates and employer contribution rates of the total premium cost for each plan category.
- A-5. Corporate officers and all other full-time employee groups are offered the same life plan options, categories, and employee costs as described in response to Question No. 1 and outlined below.

Available life insurance options are outlined in the New Hire Enrollment Guide, pages 18 and 19 (see Attachment 4 to Question No. 1).

The Company pays the full cost for Basic Life and AD&D coverage. The 2017 monthly rates are:

- Full-time EE Basic Life (\$0.183) & AD&D (\$0.02) per \$1,000 of coverage
- Part-time EE Basic Life (\$0.183) per \$1,000 of coverage

The employee pays the full cost for Employee Supplemental Life insurance and Dependent Life insurance. The 2017 monthly employee rates are:

**EE Supplemental Life Insurance Rates are based on the EEs Age**

<b>Age as of Jan 1</b>	<b>Rate Per \$1,000 of coverage</b>
< 30	\$ 0.054
30 BLT 35	\$ 0.072
35 BLT 40	\$ 0.081
40 BLT 45	\$ 0.090
45 BLT 50	\$ 0.135
50 BLT 55	\$ 0.252
55 BLT 60	\$ 0.396
60 BLT 65	\$ 0.603
65 BLT 70	\$ 1.170
70 or older	\$ 1.899

<b>Dependent Life Monthly Rates</b>	<b>Monthly EE Cost</b>
Option 1 - \$5,000 sp/\$2,500 child	\$ 1.47
Option 2 - \$10,000 Sp/\$5,000 child	\$ 2.95
Option 3- \$25,000 sp/\$10,000 child	\$ 9.40
Option 4 - \$50,000 sp/\$20,000 child	\$ 23.50



**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information**

**Dated April 3, 2017**

**Question No. 6**

**Responding Witness: Gregory J. Meiman**

- Q-6. Provide a listing of all retirement plans categories available to corporate officers individually, and to groups defined as Directors, Managers, Supervisors, Exempt, Non-Exempt, Union, and Non-Union Hourly employees. Include the associated employee contribution rates, if any, and employer contribution rates of the total premium cost for each plan category.
- A-6. Corporate officers and all other full-time employee groups are offered the same qualified retirement plan benefits as described in response to Question No. 1 and outlined below. Officer and senior managers are also offered supplemental retirement plans (non-qualified savings plan, non-qualified pension restoration plan, and supplemental executive retirement plan) which are not recovered in rates.

<b>Retirement Categories</b>	<b>Employee Contribution Rates</b>	<b>Co Contribution Rates</b>
Retirement Plan – eligible if hired prior to 1/1/06	No cost to employee	Actuary's calculations. See Response to AG 1- 65 for the actuarial reports.
401(k) Savings Plan Company Match	Employees need to defer salary to get Co match.	\$.70 company match, up to 6% of the employees' eligible compensation, subject to IRS limits
Savings Plan Retirement Income Account (RIA) – eligible if hired or rehired on or after 1/1/06	No cost to employee	Percent of eligible compensation and years of service as of Jan 1.  <u>Annual RIA Percent of Eligible Compensation</u> 3% - less than 6 years of service 4% - 6 but less than 11 5% - 11 but less than 16 6% - 16 but less than 21 7% - 21 or more

Post-Retirement Medical	Employees contribute toward the cost based on retiree medical coverage elected and the difference after the company contribution.	Benefits start at retirement. If hired prior to 1/1/06, a fixed monthly medical credit. If hired or rehired on or after 1/1/06, then retiree medical account.
Post-Retirement Life Insurance	No cost to the retiree	Retiree Basic Life insurance coverage starts at retirement. The 2017 monthly rates are \$1.035 per \$1,000 of retiree life coverage.

**KENTUCKY UTILITIES COMPANY**

**CASE NO. 2016-00370**

**Response to Commission Staff's Fourth Request for Information  
Dated April 3, 2017**

**Question No. 7**

**Responding Witness: John P. Malloy**

Q-7. Refer to the Commission's January 24, 2017 Order in a Duke Energy Kentucky, Inc. proceeding, Case No. 2016-00289,<sup>1</sup> page 15, wherein the Commission expressed its concerns about the increasing number of utility demand-side management ("DSM") programs and the associated increase in costs to ratepayers. Given the Commission's concerns expressed in that case, identify each DSM program currently offered by KU/LG&E.

A-7. The following DSM programs are currently offered by KU/LG&E:

- Residential Conservation Program / Home Energy Performance Program
- Residential Low Income Weatherization
- Residential Load Management/Demand Conservation Program
- Residential Incentives
- Residential Refrigerator Removal
- Smart Energy Profile
- Commercial Conservation / Commercial Incentives<sup>2</sup>
- Kentucky School Boards Association
- Commercial Load Management / Demand Conservation Program
- Customer Education & Public Information
- Program Development & Administration
- Advanced Metering Systems

See also the response to PSC 1-64.

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<sup>1</sup> Electronic Application of Duke Energy Kentucky, Inc. to Amend its Demand Side Management Programs (Ky. PSC Jan. 24, 2017).

<sup>2</sup> This program was labeled "Commercial Audit" in the response to PSC 1-64a. It is called "Commercial Conservation / Commercial Incentives" in Case No. 2014-00003. The reference is to the same program although the labels are different in response PSC 1-64a and what is shown in this response.

**KENTUCKY UTILITIES COMPANY****CASE NO. 2016-00370****Response to Commission Staff's Fourth Request for Information****Dated April 3, 2017****Question No. 8****Responding Witness: John P. Malloy**

- Q-8. For each DSM program identified above, provide:
- The annual cost per program for the past three years;
  - The projected annual costs for the next two years; and
  - The Total Resource Cost cost-benefit analysis, along with the supporting calculations.
- A-8. a. Annual program costs are shown below for KU:

<b>Annual Cost per Program (\$000s)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Residential Conservation Program / Home Energy Performance Program	\$968	\$732	\$1,105
Residential Low Income Weatherization	1,568	2,750	3,170
Residential Load Management/Demand Conservation Program	4,780	5,489	5,742
Residential Incentives	1,864	1,683	2,015
Residential Refrigerator Removal	833	707	840
Smart Energy Profile	662	1,227	1,199
Commercial Conservation / Commercial Incentives	1,387	1,039	1,319
Kentucky School Boards Association	315	410	1,493
Commercial Load Management / Demand Conservation Program	349	1,605	913
Customer Education & Public Information	2,400	2,262	2,257
Program Development & Administration	495	553	709
Advanced Metering Systems	-	888	416
<b>Total Portfolio Cost<sup>3</sup></b>	<b>\$15,621</b>	<b>\$19,345</b>	<b>\$21,178</b>

<sup>3</sup> Response to PSC 1-64b included \$2,353k in 2014 and \$201k in 2015 for discontinued programs.

- b. Projected annual program costs below are for KU. Projected costs have only been provided through 2018 because all of the current DSM program approval expires on December 31, 2018. The Companies (LG&E and KU) plan to make a DSM filing in February 2018.

<b>Projected Annual Cost per Program (\$000s)</b>	<b>2017</b>	<b>2018</b>
Residential Conservation Program / Home Energy Performance Program	\$1,145	\$1,181
Residential Low Income Weatherization	3,431	3,922
Residential Load Management/Demand Conservation Program	6,630	6,937
Residential Incentives	2,047	2,067
Residential Refrigerator Removal	1,075	1,106
Smart Energy Profile	1,120	1,108
Commercial Conservation / Commercial Incentives	1,700	1,716
Kentucky School Boards Association	363	-
Commercial Load Management / Demand Conservation Program	1,265	1,001
Customer Education & Public Information	2,097	2,148
Program Development & Administration	736	761
Advanced Metering Systems	425	438
<b>Total Portfolio Cost</b>	<b>\$22,034</b>	<b>\$22,385</b>

- c. All current DSM Programs are set to expire on December 31, 2018. The Companies plan to file a new DSM Joint Application by February 2018. The Companies staff is currently reviewing program options for the applicable customer segments: Residential, Commercial, and Industrial customers in preparation for the Application Filing. The Company has not calculated Total Resource Cost (TRC) cost-benefit analysis on the current set of programs since the initial DSM filings and approvals. The Company monitors expense, energy, and demand savings to evaluate that performance remains consistent with cost-benefit projections.

The TRC cost-benefit analysis results below are shown on a combined-Companies basis:

Currently Offered DSM Programs	Total Resource Cost (TRC) Test
Residential Conservation Program / Home Energy Performance Program	1.93
Residential Low Income Weatherization	2.57
Residential Load Management/Demand Conservation Program	2.95
Residential Incentives	2.37
Residential Refrigerator Removal	2.26
Smart Energy Profile	3.07
Commercial Conservation / Commercial Incentives	7.26
Kentucky School Boards Association	1.00
Commercial Load Management / Demand Conservation Program	2.27
Customer Education & Public Information	0.00
Program Development & Administration	0.00
Advanced Metering Systems	0.00

The TRC Test results in the table above can be found in the Companies' Joint Application, Exhibit MEH-1, Section ES 5.1 of Case No. 2014-00003 for all programs except Kentucky School Boards Association (KSBA). Results for KSBA can be found in the joint application, in Section 8.4 of Case No. 2015-00398. The supporting calculations are attached and are taken from the Appendices of the cases referenced above. These inputs and output files were developed using DSMore, a PC-based software package developed by Integral Analytics.

# **Attachment 1**

**Louisville Gas and Electric Company  
and  
Kentucky Utilities Company**

**DSMore Input Summary Reports**

**Appendix B**





Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Installation	Incentive	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/CCF	\$/kWh
1	\$77,357	\$262,483	\$262,500	\$2,770	\$805,110	\$83	\$103	\$0	\$0	\$0
2	\$80,065	\$267,191	\$262,500	\$2,825	\$812,581	\$42	\$52	\$0	\$0	\$0
3	\$82,887	\$271,994	\$262,500	\$2,881	\$820,262	\$28	\$35	\$0	\$0	\$0
4	\$85,767	\$276,892	\$262,500	\$2,939	\$828,099	\$22	\$27	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$326,067</b>	<b>\$1,078,060</b>	<b>\$1,060,000</b>	<b>\$11,416</b>	<b>\$2,686,031</b>	<b>\$175</b>	<b>\$217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Electric	Gas	Electric	Gas	Total
1	\$435,481	\$491,539	\$0	\$0	\$927,020	\$0	\$0	\$0	\$0	\$0
2	\$898,832	\$1,014,537	\$0	\$0	\$1,913,369	\$0	\$0	\$0	\$0	\$0
3	\$1,381,382	\$1,270,503	\$0	\$0	\$2,651,885	\$0	\$0	\$0	\$0	\$0
4	\$1,914,556	\$2,161,012	\$0	\$0	\$4,075,568	\$0	\$0	\$0	\$0	\$0
5	\$1,978,822	\$2,230,164	\$0	\$0	\$4,208,986	\$0	\$0	\$0	\$0	\$0
6	\$2,039,048	\$2,301,530	\$0	\$0	\$4,340,577	\$0	\$0	\$0	\$0	\$0
7	\$2,104,297	\$2,375,179	\$0	\$0	\$4,479,476	\$0	\$0	\$0	\$0	\$0
8	\$2,171,635	\$2,451,184	\$0	\$0	\$4,622,819	\$0	\$0	\$0	\$0	\$0
9	\$2,241,127	\$2,529,622	\$0	\$0	\$4,770,749	\$0	\$0	\$0	\$0	\$0
10	\$2,312,843	\$2,610,570	\$0	\$0	\$4,923,413	\$0	\$0	\$0	\$0	\$0
11	\$2,386,854	\$2,694,108	\$0	\$0	\$5,080,963	\$0	\$0	\$0	\$0	\$0
12	\$2,463,234	\$2,780,320	\$0	\$0	\$5,243,553	\$0	\$0	\$0	\$0	\$0
13	\$2,542,007	\$2,869,290	\$0	\$0	\$5,411,297	\$0	\$0	\$0	\$0	\$0
14	\$2,623,403	\$2,961,107	\$0	\$0	\$5,584,510	\$0	\$0	\$0	\$0	\$0
15	\$2,707,352	\$3,055,963	\$0	\$0	\$5,763,315	\$0	\$0	\$0	\$0	\$0
16	\$2,793,987	\$3,153,650	\$0	\$0	\$5,947,637	\$0	\$0	\$0	\$0	\$0
17	\$2,883,395	\$3,254,567	\$0	\$0	\$6,137,962	\$0	\$0	\$0	\$0	\$0
18	\$2,975,663	\$3,358,713	\$0	\$0	\$6,334,377	\$0	\$0	\$0	\$0	\$0
19	\$3,070,884	\$3,466,192	\$0	\$0	\$6,537,077	\$0	\$0	\$0	\$0	\$0
20	\$3,169,153	\$3,577,110	\$0	\$0	\$6,746,263	\$0	\$0	\$0	\$0	\$0
21	\$2,452,924	\$2,768,683	\$0	\$0	\$5,221,608	\$0	\$0	\$0	\$0	\$0
22	\$1,687,612	\$1,804,854	\$0	\$0	\$3,592,466	\$0	\$0	\$0	\$0	\$0
23	\$870,808	\$982,905	\$0	\$0	\$1,853,712	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$50,112,368</b>	<b>\$56,563,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,675,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Electric	Gas	Electric	Gas	Total
1	\$435,481	\$491,539	\$0	\$0	\$927,020	\$0	\$0	\$0	\$0	\$0
2	\$898,832	\$1,014,537	\$0	\$0	\$1,913,369	\$0	\$0	\$0	\$0	\$0
3	\$1,381,382	\$1,270,503	\$0	\$0	\$2,651,885	\$0	\$0	\$0	\$0	\$0
4	\$1,914,556	\$2,161,012	\$0	\$0	\$4,075,568	\$0	\$0	\$0	\$0	\$0
5	\$1,978,822	\$2,230,164	\$0	\$0	\$4,208,986	\$0	\$0	\$0	\$0	\$0
6	\$2,039,048	\$2,301,530	\$0	\$0	\$4,340,577	\$0	\$0	\$0	\$0	\$0
7	\$2,104,297	\$2,375,179	\$0	\$0	\$4,479,476	\$0	\$0	\$0	\$0	\$0
8	\$2,171,635	\$2,451,184	\$0	\$0	\$4,622,819	\$0	\$0	\$0	\$0	\$0
9	\$2,241,127	\$2,529,622	\$0	\$0	\$4,770,749	\$0	\$0	\$0	\$0	\$0
10	\$2,312,843	\$2,610,570	\$0	\$0	\$4,923,413	\$0	\$0	\$0	\$0	\$0
11	\$2,386,854	\$2,694,108	\$0	\$0	\$5,080,963	\$0	\$0	\$0	\$0	\$0
12	\$2,463,234	\$2,780,320	\$0	\$0	\$5,243,553	\$0	\$0	\$0	\$0	\$0
13	\$2,542,007	\$2,869,290	\$0	\$0	\$5,411,297	\$0	\$0	\$0	\$0	\$0
14	\$2,623,403	\$2,961,107	\$0	\$0	\$5,584,510	\$0	\$0	\$0	\$0	\$0
15	\$2,707,352	\$3,055,963	\$0	\$0	\$5,763,315	\$0	\$0	\$0	\$0	\$0
16	\$2,793,987	\$3,153,650	\$0	\$0	\$5,947,637	\$0	\$0	\$0	\$0	\$0
17	\$2,883,395	\$3,254,567	\$0	\$0	\$6,137,962	\$0	\$0	\$0	\$0	\$0
18	\$2,975,663	\$3,358,713	\$0	\$0	\$6,334,377	\$0	\$0	\$0	\$0	\$0
19	\$3,070,884	\$3,466,192	\$0	\$0	\$6,537,077	\$0	\$0	\$0	\$0	\$0
20	\$3,169,153	\$3,577,110	\$0	\$0	\$6,746,263	\$0	\$0	\$0	\$0	\$0
21	\$2,452,924	\$2,768,683	\$0	\$0	\$5,221,608	\$0	\$0	\$0	\$0	\$0
22	\$1,687,612	\$1,804,854	\$0	\$0	\$3,592,466	\$0	\$0	\$0	\$0	\$0
23	\$870,808	\$982,905	\$0	\$0	\$1,853,712	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$50,112,368</b>	<b>\$56,563,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,675,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Utility Program Costs					Overall Costs					Total Costs per kW, kWh, and CCF Saved				
Year	Administration	Implementation	Operation	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CCF saved	\$/kW	\$/kWh	\$/ccf	\$/CCF saved	
1	\$41,654	\$131,207	\$487,500	\$1,491	\$661,853	\$103	\$128	\$0	\$0	\$0	\$0	\$0	\$0	
2	\$43,112	\$133,471	\$487,500	\$1,621	\$665,604	\$82	\$64	\$0	\$0	\$0	\$0	\$0	\$0	
3	\$44,621	\$135,781	\$487,500	\$1,652	\$669,453	\$26	\$43	\$0	\$0	\$0	\$0	\$0	\$0	
4	\$46,182	\$138,136	\$487,500	\$1,683	\$673,401	\$26	\$33	\$0	\$0	\$0	\$0	\$0	\$0	
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$175,568</b>	<b>\$538,506</b>	<b>\$1,850,000</b>	<b>\$6,146</b>	<b>\$2,670,311</b>	<b>\$215</b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario				
Year	Electric	Gas	Cumulative Electric	Cumulative Gas
1	\$556,081	\$264,675	\$0	\$820,756
2	\$1,147,751	\$546,289	\$0	\$1,694,040
3	\$1,776,719	\$845,955	\$0	\$2,622,374
4	\$2,444,765	\$1,163,622	\$0	\$3,608,387
5	\$2,522,998	\$1,200,858	\$0	\$3,723,855
6	\$2,603,734	\$1,239,285	\$0	\$3,843,019
7	\$2,687,053	\$1,278,942	\$0	\$3,965,995
8	\$2,773,039	\$1,319,868	\$0	\$4,092,907
9	\$2,861,776	\$1,362,104	\$0	\$4,223,880
10	\$2,953,353	\$1,405,692	\$0	\$4,359,044
11	\$3,047,860	\$1,450,674	\$0	\$4,498,534
12	\$3,145,392	\$1,497,095	\$0	\$4,642,487
13	\$3,246,044	\$1,545,002	\$0	\$4,791,047
14	\$3,348,918	\$1,594,442	\$0	\$4,944,360
15	\$3,453,115	\$1,645,465	\$0	\$5,102,580
16	\$3,557,743	\$1,698,119	\$0	\$5,265,862
17	\$3,661,910	\$1,752,469	\$0	\$5,434,370
18	\$3,765,732	\$1,808,538	\$0	\$5,608,270
19	\$3,921,323	\$1,866,411	\$0	\$5,787,734
20	\$4,046,805	\$1,926,136	\$0	\$5,972,942
21	\$3,132,227	\$1,490,830	\$0	\$4,623,057
22	\$2,154,972	\$1,029,691	\$0	\$3,180,663
23	\$1,111,966	\$529,256	\$0	\$1,641,222
<b>Total</b>	<b>\$63,990,276</b>	<b>\$30,457,110</b>	<b>\$0</b>	<b>\$94,447,386</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)				
Year	Electric	Gas	Cumulative Electric	Cumulative Gas
1	\$556,081	\$264,675	\$0	\$820,756
2	\$1,147,751	\$546,289	\$0	\$1,694,040
3	\$1,776,719	\$845,955	\$0	\$2,622,374
4	\$2,444,765	\$1,163,622	\$0	\$3,608,387
5	\$2,522,998	\$1,200,858	\$0	\$3,723,855
6	\$2,603,734	\$1,239,285	\$0	\$3,843,019
7	\$2,687,053	\$1,278,942	\$0	\$3,965,995
8	\$2,773,039	\$1,319,868	\$0	\$4,092,907
9	\$2,861,776	\$1,362,104	\$0	\$4,223,880
10	\$2,953,353	\$1,405,692	\$0	\$4,359,044
11	\$3,047,860	\$1,450,674	\$0	\$4,498,534
12	\$3,145,392	\$1,497,095	\$0	\$4,642,487
13	\$3,246,044	\$1,545,002	\$0	\$4,791,047
14	\$3,348,918	\$1,594,442	\$0	\$4,944,360
15	\$3,453,115	\$1,645,465	\$0	\$5,102,580
16	\$3,557,743	\$1,698,119	\$0	\$5,265,862
17	\$3,661,910	\$1,752,469	\$0	\$5,434,370
18	\$3,765,732	\$1,808,538	\$0	\$5,608,270
19	\$3,921,323	\$1,866,411	\$0	\$5,787,734
20	\$4,046,805	\$1,926,136	\$0	\$5,972,942
21	\$3,132,227	\$1,490,830	\$0	\$4,623,057
22	\$2,154,972	\$1,029,691	\$0	\$3,180,663
23	\$1,111,966	\$529,256	\$0	\$1,641,222
<b>Total</b>	<b>\$63,990,276</b>	<b>\$30,457,110</b>	<b>\$0</b>	<b>\$94,447,386</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings														
Year	Electric Impacts/Savings										Gas Impacts/Savings			
	Per Participant		Cumulative		Yearly Incremental (Per Participant * Incremental Participants)		Per Participant		Cumulative		Yearly Incremental			
	kWh	kWh (incl)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost (incl)	kWh	kWh (incl)	kWh	kWh (incl)	CCF	CCF (incl)	CCF	CCF (incl)
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Total	Net Free/Participant	Net Free/Participant	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Inspection	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/CCF (incl)	\$/CCF (incl)
1	\$0	\$135,292	\$0	\$1,040	\$136,292	\$0	\$0	\$0	\$0	\$0
2	\$0	\$40,407	\$0	\$1,061	\$51,469	\$0	\$0	\$0	\$0	\$0
3	\$0	\$93,888	\$0	\$1,082	\$94,971	\$0	\$0	\$0	\$0	\$0
4	\$0	\$62,444	\$0	\$1,104	\$63,548	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$321,992	\$0	\$4,288	\$326,280	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Other	Total	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Other	Total	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/CCF	\$/kW (net)	\$/CCF (net)
1	\$0	\$214,683	\$22,103	\$0	\$236,786	\$11,723	\$11,723	\$14	\$97	\$97
2	\$0	\$218,874	\$22,103	\$0	\$240,977	\$16,149	\$16,149	\$7	\$7	\$49
3	\$0	\$217,163	\$44,205	\$0	\$261,368	\$0,758	\$0,758	\$4	\$27	\$27
4	\$0	\$196,664	\$44,205	\$0	\$240,869	\$5,381	\$5,381	\$2	\$2	\$16
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$847,284	\$132,815	\$0	\$979,899	\$62,011	\$62,011	\$26	\$190	\$190

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Gas	Other	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$869	\$400	\$0	\$0	\$1,270	\$0	\$1,630	\$1,630	\$1,630	\$1,630
2	\$1,773	\$820	\$0	\$0	\$2,593	\$0	\$3,325	\$3,325	\$3,325	\$3,325
3	\$3,018	\$1,678	\$0	\$0	\$4,696	\$0	\$6,782	\$6,782	\$6,782	\$6,782
4	\$5,535	\$2,578	\$0	\$0	\$8,113	\$0	\$10,377	\$10,377	\$10,377	\$10,377
5	\$5,545	\$2,640	\$0	\$0	\$8,286	\$0	\$10,585	\$10,585	\$10,585	\$10,585
6	\$5,759	\$2,704	\$0	\$0	\$8,462	\$0	\$10,796	\$10,796	\$10,796	\$10,796
7	\$5,874	\$2,769	\$0	\$0	\$8,642	\$0	\$11,012	\$11,012	\$11,012	\$11,012
8	\$5,991	\$2,835	\$0	\$0	\$8,826	\$0	\$11,233	\$11,233	\$11,233	\$11,233
9	\$6,111	\$2,903	\$0	\$0	\$9,014	\$0	\$11,457	\$11,457	\$11,457	\$11,457
10	\$6,233	\$2,973	\$0	\$0	\$9,206	\$0	\$11,686	\$11,686	\$11,686	\$11,686
11	\$6,358	\$3,044	\$0	\$0	\$9,402	\$0	\$11,920	\$11,920	\$11,920	\$11,920
12	\$6,485	\$3,117	\$0	\$0	\$9,602	\$0	\$12,159	\$12,159	\$12,159	\$12,159
13	\$6,615	\$3,192	\$0	\$0	\$9,807	\$0	\$12,402	\$12,402	\$12,402	\$12,402
14	\$6,747	\$3,268	\$0	\$0	\$10,016	\$0	\$12,650	\$12,650	\$12,650	\$12,650
15	\$6,882	\$3,347	\$0	\$0	\$10,229	\$0	\$12,903	\$12,903	\$12,903	\$12,903
16	\$7,020	\$3,427	\$0	\$0	\$10,447	\$0	\$13,161	\$13,161	\$13,161	\$13,161
17	\$7,160	\$3,510	\$0	\$0	\$10,670	\$0	\$13,424	\$13,424	\$13,424	\$13,424
18	\$7,303	\$3,594	\$0	\$0	\$10,897	\$0	\$13,693	\$13,693	\$13,693	\$13,693
19	\$7,449	\$3,680	\$0	\$0	\$11,129	\$0	\$13,966	\$13,966	\$13,966	\$13,966
20	\$7,598	\$3,768	\$0	\$0	\$11,367	\$0	\$14,246	\$14,246	\$14,246	\$14,246
21	\$6,459	\$3,216	\$0	\$0	\$9,674	\$0	\$12,109	\$12,109	\$12,109	\$12,109
22	\$5,270	\$2,634	\$0	\$0	\$7,904	\$0	\$9,881	\$9,881	\$9,881	\$9,881
23	\$2,688	\$1,349	\$0	\$0	\$4,037	\$0	\$5,039	\$5,039	\$5,039	\$5,039
<b>Totals</b>	\$131,444	\$63,446	\$0	\$0	\$194,890	\$0	\$246,435	\$246,435	\$246,435	\$246,435

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Other	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$869	\$400	\$0	\$0	\$1,270	\$0	\$1,630	\$1,630	\$1,630	\$1,630
2	\$1,773	\$820	\$0	\$0	\$2,593	\$0	\$3,325	\$3,325	\$3,325	\$3,325
3	\$3,018	\$1,678	\$0	\$0	\$4,696	\$0	\$6,782	\$6,782	\$6,782	\$6,782
4	\$5,535	\$2,578	\$0	\$0	\$8,113	\$0	\$10,377	\$10,377	\$10,377	\$10,377
5	\$5,545	\$2,640	\$0	\$0	\$8,286	\$0	\$10,585	\$10,585	\$10,585	\$10,585
6	\$5,759	\$2,704	\$0	\$0	\$8,462	\$0	\$10,796	\$10,796	\$10,796	\$10,796
7	\$5,874	\$2,769	\$0	\$0	\$8,642	\$0	\$11,012	\$11,012	\$11,012	\$11,012
8	\$5,991	\$2,835	\$0	\$0	\$8,826	\$0	\$11,233	\$11,233	\$11,233	\$11,233
9	\$6,111	\$2,903	\$0	\$0	\$9,014	\$0	\$11,457	\$11,457	\$11,457	\$11,457
10	\$6,233	\$2,973	\$0	\$0	\$9,206	\$0	\$11,686	\$11,686	\$11,686	\$11,686
11	\$6,358	\$3,044	\$0	\$0	\$9,402	\$0	\$11,920	\$11,920	\$11,920	\$11,920
12	\$6,485	\$3,117	\$0	\$0	\$9,602	\$0	\$12,159	\$12,159	\$12,159	\$12,159
13	\$6,615	\$3,192	\$0	\$0	\$9,807	\$0	\$12,402	\$12,402	\$12,402	\$12,402
14	\$6,747	\$3,268	\$0	\$0	\$10,016	\$0	\$12,650	\$12,650	\$12,650	\$12,650
15	\$6,882	\$3,347	\$0	\$0	\$10,229	\$0	\$12,903	\$12,903	\$12,903	\$12,903
16	\$7,020	\$3,427	\$0	\$0	\$10,447	\$0	\$13,161	\$13,161	\$13,161	\$13,161
17	\$7,160	\$3,510	\$0	\$0	\$10,670	\$0	\$13,424	\$13,424	\$13,424	\$13,424
18	\$7,303	\$3,594	\$0	\$0	\$10,897	\$0	\$13,693	\$13,693	\$13,693	\$13,693
19	\$7,449	\$3,680	\$0	\$0	\$11,129	\$0	\$13,966	\$13,966	\$13,966	\$13,966
20	\$7,598	\$3,768	\$0	\$0	\$11,367	\$0	\$14,246	\$14,246	\$14,246	\$14,246
21	\$6,459	\$3,216	\$0	\$0	\$9,674	\$0	\$12,109	\$12,109	\$12,109	\$12,109
22	\$5,270	\$2,634	\$0	\$0	\$7,904	\$0	\$9,881	\$9,881	\$9,881	\$9,881
23	\$2,688	\$1,349	\$0	\$0	\$4,037	\$0	\$5,039	\$5,039	\$5,039	\$5,039
<b>Totals</b>	\$131,444	\$63,446	\$0	\$0	\$194,890	\$0	\$246,435	\$246,435	\$246,435	\$246,435





Utility Program Costs		Overall Costs				Total Costs per kW, kWh, and CCF Saved					
Year	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/kW/line	\$/kWh/line	\$/CCF/line
1	\$0	\$71,928	\$7,369	\$0	\$79,297	\$29	\$29	\$0	\$0	\$4	\$4
2	\$0	\$72,958	\$7,369	\$0	\$80,326	\$167	\$167	\$0	\$0	\$12	\$12
3	\$0	\$72,988	\$14,735	\$0	\$87,723	\$91	\$91	\$0	\$0	\$7	\$7
4	\$0	\$65,555	\$14,735	\$0	\$80,290	\$56	\$56	\$0	\$0	\$4	\$4
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$582,628	\$44,206	\$0	\$626,833	\$654	\$642	\$0	\$0	\$47	\$47

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario		Cumulative Electric				Cumulative Gas			
Year	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	
1	\$35,928	\$12,087	\$0	\$0	\$48,015	\$0	\$2,198	\$2,198	
2	\$73,251	\$24,753	\$0	\$0	\$98,047	\$0	\$4,483	\$4,483	
3	\$145,519	\$50,095	\$0	\$0	\$200,214	\$0	\$9,146	\$9,146	
4	\$228,764	\$77,868	\$0	\$0	\$306,631	\$0	\$13,993	\$13,993	
5	\$233,339	\$79,737	\$0	\$0	\$313,075	\$0	\$14,273	\$14,273	
6	\$238,006	\$81,650	\$0	\$0	\$319,656	\$0	\$14,559	\$14,559	
7	\$242,766	\$83,610	\$0	\$0	\$326,376	\$0	\$14,850	\$14,850	
8	\$247,621	\$85,616	\$0	\$0	\$333,237	\$0	\$15,147	\$15,147	
9	\$252,573	\$87,671	\$0	\$0	\$340,245	\$0	\$15,450	\$15,450	
10	\$257,625	\$89,775	\$0	\$0	\$347,400	\$0	\$15,759	\$15,759	
11	\$262,777	\$91,930	\$0	\$0	\$354,707	\$0	\$16,074	\$16,074	
12	\$268,033	\$94,136	\$0	\$0	\$362,169	\$0	\$16,395	\$16,395	
13	\$273,394	\$96,396	\$0	\$0	\$369,789	\$0	\$16,723	\$16,723	
14	\$278,862	\$98,709	\$0	\$0	\$377,571	\$0	\$17,058	\$17,058	
15	\$284,439	\$101,078	\$0	\$0	\$385,517	\$0	\$17,399	\$17,399	
16	\$290,128	\$103,504	\$0	\$0	\$393,631	\$0	\$17,747	\$17,747	
17	\$295,930	\$105,988	\$0	\$0	\$401,918	\$0	\$18,102	\$18,102	
18	\$301,849	\$108,532	\$0	\$0	\$410,380	\$0	\$18,464	\$18,464	
19	\$307,886	\$111,136	\$0	\$0	\$419,022	\$0	\$18,833	\$18,833	
20	\$314,043	\$113,804	\$0	\$0	\$427,847	\$0	\$19,210	\$19,210	
21	\$326,937	\$97,113	\$0	\$0	\$364,049	\$0	\$16,328	\$16,328	
22	\$217,820	\$79,655	\$0	\$0	\$297,375	\$0	\$13,324	\$13,324	
23	\$111,088	\$40,732	\$0	\$0	\$151,820	\$0	\$6,795	\$6,795	
<b>Totals</b>	\$5,432,619	\$1,916,074	\$0	\$0	\$7,348,693	\$0	\$332,309	\$332,309	

Cost-Based Avoided Costs (Net Free Riders/Persistence)		Cumulative Electric				Cumulative Gas			
Year	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas	
1	\$35,928	\$12,087	\$0	\$0	\$48,015	\$0	\$2,198	\$2,198	
2	\$73,251	\$24,753	\$0	\$0	\$98,047	\$0	\$4,483	\$4,483	
3	\$145,519	\$50,095	\$0	\$0	\$200,214	\$0	\$9,146	\$9,146	
4	\$228,764	\$77,868	\$0	\$0	\$306,631	\$0	\$13,993	\$13,993	
5	\$233,339	\$79,737	\$0	\$0	\$313,075	\$0	\$14,273	\$14,273	
6	\$238,006	\$81,650	\$0	\$0	\$319,656	\$0	\$14,559	\$14,559	
7	\$242,766	\$83,610	\$0	\$0	\$326,376	\$0	\$14,850	\$14,850	
8	\$247,621	\$85,616	\$0	\$0	\$333,237	\$0	\$15,147	\$15,147	
9	\$252,573	\$87,671	\$0	\$0	\$340,245	\$0	\$15,450	\$15,450	
10	\$257,625	\$89,775	\$0	\$0	\$347,400	\$0	\$15,759	\$15,759	
11	\$262,777	\$91,930	\$0	\$0	\$354,707	\$0	\$16,074	\$16,074	
12	\$268,033	\$94,136	\$0	\$0	\$362,169	\$0	\$16,395	\$16,395	
13	\$273,394	\$96,396	\$0	\$0	\$369,789	\$0	\$16,723	\$16,723	
14	\$278,862	\$98,709	\$0	\$0	\$377,571	\$0	\$17,058	\$17,058	
15	\$284,439	\$101,078	\$0	\$0	\$385,517	\$0	\$17,399	\$17,399	
16	\$290,128	\$103,504	\$0	\$0	\$393,631	\$0	\$17,747	\$17,747	
17	\$295,930	\$105,988	\$0	\$0	\$401,918	\$0	\$18,102	\$18,102	
18	\$301,849	\$108,532	\$0	\$0	\$410,380	\$0	\$18,464	\$18,464	
19	\$307,886	\$111,136	\$0	\$0	\$419,022	\$0	\$18,833	\$18,833	
20	\$314,043	\$113,804	\$0	\$0	\$427,847	\$0	\$19,210	\$19,210	
21	\$326,937	\$97,113	\$0	\$0	\$364,049	\$0	\$16,328	\$16,328	
22	\$217,820	\$79,655	\$0	\$0	\$297,375	\$0	\$13,324	\$13,324	
23	\$111,088	\$40,732	\$0	\$0	\$151,820	\$0	\$6,795	\$6,795	
<b>Totals</b>	\$5,432,619	\$1,916,074	\$0	\$0	\$7,348,693	\$0	\$332,309	\$332,309	



Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Installation	Other	Total	Year	kWh/kwh	kWh/kwh	kWh/kwh	CCF/CCF	CCF/CCF	
1	\$77,957	\$262,483	\$2,710	\$606,110	\$86	\$107	\$0	\$0	\$0	\$0	
2	\$80,065	\$267,191	\$262,500	\$2,625	\$612,681	\$43	\$54	\$0	\$0	\$0	
3	\$82,067	\$271,994	\$262,500	\$2,681	\$620,342	\$29	\$36	\$0	\$0	\$0	
4	\$85,767	\$276,892	\$262,500	\$2,939	\$628,099	\$22	\$28	\$0	\$0	\$0	
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$326,057</b>	<b>\$1,078,960</b>	<b>\$1,060,000</b>	<b>\$11,416</b>	<b>\$2,666,031</b>	<b>\$161</b>	<b>\$226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Year	Market-Based Avoided Costs (Net Free Riders/Permanence) for Today Scenario					Cumulative Gas	
	Energy	Capacity	CO2	Other	Total	Gas Distribution	Gas Fee
1	\$438,049	\$472,301	\$0	\$0	\$910,349	\$0	\$0
2	\$904,132	\$974,829	\$0	\$0	\$1,878,961	\$0	\$0
3	\$1,389,697	\$1,509,036	\$0	\$0	\$2,898,732	\$0	\$0
4	\$1,925,846	\$2,076,432	\$0	\$0	\$4,002,277	\$0	\$0
5	\$1,987,473	\$2,142,878	\$0	\$0	\$4,130,350	\$0	\$0
6	\$2,051,072	\$2,211,450	\$0	\$0	\$4,262,521	\$0	\$0
7	\$2,116,706	\$2,282,216	\$0	\$0	\$4,398,722	\$0	\$0
8	\$2,184,441	\$2,355,247	\$0	\$0	\$4,539,968	\$0	\$0
9	\$2,254,343	\$2,430,615	\$0	\$0	\$4,684,958	\$0	\$0
10	\$2,326,482	\$2,508,395	\$0	\$0	\$4,834,876	\$0	\$0
11	\$2,400,929	\$2,588,663	\$0	\$0	\$4,989,592	\$0	\$0
12	\$2,477,759	\$2,671,500	\$0	\$0	\$5,149,299	\$0	\$0
13	\$2,557,047	\$2,756,989	\$0	\$0	\$5,314,036	\$0	\$0
14	\$2,638,873	\$2,845,212	\$0	\$0	\$5,484,085	\$0	\$0
15	\$2,723,317	\$2,936,259	\$0	\$0	\$5,658,576	\$0	\$0
16	\$2,810,463	\$3,030,219	\$0	\$0	\$5,840,682	\$0	\$0
17	\$2,900,397	\$3,127,186	\$0	\$0	\$6,027,584	\$0	\$0
18	\$2,993,210	\$3,227,256	\$0	\$0	\$6,220,466	\$0	\$0
19	\$3,088,993	\$3,330,528	\$0	\$0	\$6,419,521	\$0	\$0
20	\$3,187,841	\$3,437,105	\$0	\$0	\$6,624,946	\$0	\$0
21	\$2,467,389	\$2,660,319	\$0	\$0	\$5,127,708	\$0	\$0
22	\$1,697,563	\$1,830,300	\$0	\$0	\$3,527,863	\$0	\$0
23	\$875,943	\$944,436	\$0	\$0	\$1,820,377	\$0	\$0
<b>Totals</b>	<b>\$50,407,862</b>	<b>\$54,348,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,757,229</b>	<b>\$0</b>	<b>\$0</b>

Year	Cost-Based Avoided Costs (Net Free Riders/Permanence)					Cumulative Gas	
	Energy	Capacity	CO2	Other	Total	Gas Distribution	Gas Fee
1	\$438,049	\$472,301	\$0	\$0	\$910,349	\$0	\$0
2	\$904,132	\$974,829	\$0	\$0	\$1,878,961	\$0	\$0
3	\$1,389,697	\$1,509,036	\$0	\$0	\$2,898,732	\$0	\$0
4	\$1,925,846	\$2,076,432	\$0	\$0	\$4,002,277	\$0	\$0
5	\$1,987,473	\$2,142,878	\$0	\$0	\$4,130,350	\$0	\$0
6	\$2,051,072	\$2,211,450	\$0	\$0	\$4,262,521	\$0	\$0
7	\$2,116,706	\$2,282,216	\$0	\$0	\$4,398,722	\$0	\$0
8	\$2,184,441	\$2,355,247	\$0	\$0	\$4,539,968	\$0	\$0
9	\$2,254,343	\$2,430,615	\$0	\$0	\$4,684,958	\$0	\$0
10	\$2,326,482	\$2,508,395	\$0	\$0	\$4,834,876	\$0	\$0
11	\$2,400,929	\$2,588,663	\$0	\$0	\$4,989,592	\$0	\$0
12	\$2,477,759	\$2,671,500	\$0	\$0	\$5,149,299	\$0	\$0
13	\$2,557,047	\$2,756,989	\$0	\$0	\$5,314,036	\$0	\$0
14	\$2,638,873	\$2,845,212	\$0	\$0	\$5,484,085	\$0	\$0
15	\$2,723,317	\$2,936,259	\$0	\$0	\$5,658,576	\$0	\$0
16	\$2,810,463	\$3,030,219	\$0	\$0	\$5,840,682	\$0	\$0
17	\$2,900,397	\$3,127,186	\$0	\$0	\$6,027,584	\$0	\$0
18	\$2,993,210	\$3,227,256	\$0	\$0	\$6,220,466	\$0	\$0
19	\$3,088,993	\$3,330,528	\$0	\$0	\$6,419,521	\$0	\$0
20	\$3,187,841	\$3,437,105	\$0	\$0	\$6,624,946	\$0	\$0
21	\$2,467,389	\$2,660,319	\$0	\$0	\$5,127,708	\$0	\$0
22	\$1,697,563	\$1,830,300	\$0	\$0	\$3,527,863	\$0	\$0
23	\$875,943	\$944,436	\$0	\$0	\$1,820,377	\$0	\$0
<b>Totals</b>	<b>\$50,407,862</b>	<b>\$54,348,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,757,229</b>	<b>\$0</b>	<b>\$0</b>



Utility Program Costs											
Year	Administration	Overall Costs				Total Costs per kWh, and CCF Saved					
		Investment	Other	Total	\$/kWh	\$/kWh net	\$/kWh	\$/kWh net	\$/CCF	\$/CCF net	
1	\$411,500	\$487,500	\$1,491	\$861,853	\$105	\$131	\$0	\$0	\$0	\$0	
2	\$43,112	\$133,471	\$487,500	\$1,621	\$665,604	\$33	\$66	\$0	\$0	\$0	\$0
3	\$44,621	\$135,781	\$487,500	\$1,652	\$669,453	\$36	\$44	\$0	\$0	\$0	\$0
4	\$46,182	\$138,136	\$487,500	\$1,683	\$673,401	\$27	\$33	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$175,669	\$538,506	\$1,490,000	\$8,146	\$2,670,311	\$221	\$274	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric				Gas Distribution		Gas Fuel		Cumulative Gas	
	Electric	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel	Gas Distribution	Gas Fuel	Total	Total
1	\$555,393	\$254,316	\$0	\$809,709	\$0	\$0	\$0	\$0	\$0	\$0
2	\$1,146,332	\$524,908	\$0	\$1,671,240	\$0	\$0	\$0	\$0	\$0	\$0
3	\$1,774,522	\$812,557	\$0	\$2,587,079	\$0	\$0	\$0	\$0	\$0	\$0
4	\$2,441,742	\$1,118,079	\$0	\$3,559,821	\$0	\$0	\$0	\$0	\$0	\$0
5	\$2,519,878	\$1,153,867	\$0	\$3,673,735	\$0	\$0	\$0	\$0	\$0	\$0
6	\$2,600,514	\$1,190,781	\$0	\$3,791,295	\$0	\$0	\$0	\$0	\$0	\$0
7	\$2,683,731	\$1,228,886	\$0	\$3,912,616	\$0	\$0	\$0	\$0	\$0	\$0
8	\$2,769,810	\$1,268,210	\$0	\$4,037,820	\$0	\$0	\$0	\$0	\$0	\$0
9	\$2,858,238	\$1,308,793	\$0	\$4,167,030	\$0	\$0	\$0	\$0	\$0	\$0
10	\$2,949,701	\$1,350,674	\$0	\$4,300,375	\$0	\$0	\$0	\$0	\$0	\$0
11	\$3,044,092	\$1,393,896	\$0	\$4,437,987	\$0	\$0	\$0	\$0	\$0	\$0
12	\$3,141,503	\$1,438,500	\$0	\$4,580,003	\$0	\$0	\$0	\$0	\$0	\$0
13	\$3,242,031	\$1,484,532	\$0	\$4,726,563	\$0	\$0	\$0	\$0	\$0	\$0
14	\$3,345,776	\$1,532,037	\$0	\$4,877,813	\$0	\$0	\$0	\$0	\$0	\$0
15	\$3,452,841	\$1,581,062	\$0	\$5,033,903	\$0	\$0	\$0	\$0	\$0	\$0
16	\$3,563,331	\$1,631,656	\$0	\$5,194,988	\$0	\$0	\$0	\$0	\$0	\$0
17	\$3,677,358	\$1,683,869	\$0	\$5,361,228	\$0	\$0	\$0	\$0	\$0	\$0
18	\$3,795,034	\$1,737,753	\$0	\$5,532,787	\$0	\$0	\$0	\$0	\$0	\$0
19	\$3,916,475	\$1,793,361	\$0	\$5,709,836	\$0	\$0	\$0	\$0	\$0	\$0
20	\$4,041,802	\$1,850,749	\$0	\$5,892,551	\$0	\$0	\$0	\$0	\$0	\$0
21	\$3,128,355	\$1,432,480	\$0	\$4,560,834	\$0	\$0	\$0	\$0	\$0	\$0
22	\$2,152,308	\$985,546	\$0	\$3,137,854	\$0	\$0	\$0	\$0	\$0	\$0
23	\$1,170,991	\$508,542	\$0	\$1,679,533	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$63,811,187	\$28,265,044	\$0	\$93,176,201	\$0	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric				Gas Distribution		Gas Fuel		Cumulative Gas	
	Electric	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel	Gas Distribution	Gas Fuel	Total	Total
1	\$555,393	\$254,316	\$0	\$809,709	\$0	\$0	\$0	\$0	\$0	\$0
2	\$1,146,332	\$524,908	\$0	\$1,671,240	\$0	\$0	\$0	\$0	\$0	\$0
3	\$1,774,522	\$812,557	\$0	\$2,587,079	\$0	\$0	\$0	\$0	\$0	\$0
4	\$2,441,742	\$1,118,079	\$0	\$3,559,821	\$0	\$0	\$0	\$0	\$0	\$0
5	\$2,519,878	\$1,153,867	\$0	\$3,673,735	\$0	\$0	\$0	\$0	\$0	\$0
6	\$2,600,514	\$1,190,781	\$0	\$3,791,295	\$0	\$0	\$0	\$0	\$0	\$0
7	\$2,683,731	\$1,228,886	\$0	\$3,912,616	\$0	\$0	\$0	\$0	\$0	\$0
8	\$2,769,810	\$1,268,210	\$0	\$4,037,820	\$0	\$0	\$0	\$0	\$0	\$0
9	\$2,858,238	\$1,308,793	\$0	\$4,167,030	\$0	\$0	\$0	\$0	\$0	\$0
10	\$2,949,701	\$1,350,674	\$0	\$4,300,375	\$0	\$0	\$0	\$0	\$0	\$0
11	\$3,044,092	\$1,393,896	\$0	\$4,437,987	\$0	\$0	\$0	\$0	\$0	\$0
12	\$3,141,503	\$1,438,500	\$0	\$4,580,003	\$0	\$0	\$0	\$0	\$0	\$0
13	\$3,242,031	\$1,484,532	\$0	\$4,726,563	\$0	\$0	\$0	\$0	\$0	\$0
14	\$3,345,776	\$1,532,037	\$0	\$4,877,813	\$0	\$0	\$0	\$0	\$0	\$0
15	\$3,452,841	\$1,581,062	\$0	\$5,033,903	\$0	\$0	\$0	\$0	\$0	\$0
16	\$3,563,331	\$1,631,656	\$0	\$5,194,988	\$0	\$0	\$0	\$0	\$0	\$0
17	\$3,677,358	\$1,683,869	\$0	\$5,361,228	\$0	\$0	\$0	\$0	\$0	\$0
18	\$3,795,034	\$1,737,753	\$0	\$5,532,787	\$0	\$0	\$0	\$0	\$0	\$0
19	\$3,916,475	\$1,793,361	\$0	\$5,709,836	\$0	\$0	\$0	\$0	\$0	\$0
20	\$4,041,802	\$1,850,749	\$0	\$5,892,551	\$0	\$0	\$0	\$0	\$0	\$0
21	\$3,128,355	\$1,432,480	\$0	\$4,560,834	\$0	\$0	\$0	\$0	\$0	\$0
22	\$2,152,308	\$985,546	\$0	\$3,137,854	\$0	\$0	\$0	\$0	\$0	\$0
23	\$1,170,991	\$508,542	\$0	\$1,679,533	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$63,811,187	\$28,265,044	\$0	\$93,176,201	\$0	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																						
Year	Electric Impacts/Savings										Gas Impacts/Savings											
	Per Participant		Cumulative						Yearly Incremental (Per Participant * Incremental Participants)						Per Participant		Cumulative		Yearly Incremental			
	kWh	kWh (incl)	Summer Cost kWh	Summer Cost (incl)	Winter Cost kWh	Winter Cost (incl)	kWh	kWh (incl)	kWh	kWh (incl)	Summer Cost kWh	Summer Cost (incl)	Winter Cost kWh	Winter Cost (incl)	kWh	kWh (incl)	CCF	CCF (incl)	CCF	CCF (incl)	CCF	CCF (incl)
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Total	Net Free/Participant	Net Free/Participant	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Inspection	Other	Total	\$/kW	\$/kWh	\$/kWh	\$/CCF	\$/CCF (net)
1	\$0	\$135,292	\$0	\$1,040	\$136,292	\$0	\$0	\$0	\$0	\$0
2	\$0	\$40,407	\$0	\$1,061	\$51,469	\$0	\$0	\$0	\$0	\$0
3	\$0	\$93,888	\$0	\$1,082	\$94,971	\$0	\$0	\$0	\$0	\$0
4	\$0	\$62,444	\$0	\$1,104	\$63,548	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$321,992	\$0	\$4,288	\$326,280	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Other	Total	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Other	Total	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Attachment to Response to PSC-4 Question No. 8(c) Att 1

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### Malloy

Participation and Total Participant Costs								
Year	Participation					Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (incl. fee riders)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	\$0	\$0	\$0
2	3	0	6	0	6	\$0	\$0	\$0
3	6	0	12	0	12	\$0	\$0	\$0
4	6	0	18	0	18	\$0	\$0	\$0
5	0	0	18	0	18	\$0	\$0	\$0
6	0	0	18	0	18	\$0	\$0	\$0
7	0	0	18	0	18	\$0	\$0	\$0
8	0	0	18	0	18	\$0	\$0	\$0
9	0	0	18	0	18	\$0	\$0	\$0
10	0	0	18	0	18	\$0	\$0	\$0
11	0	0	18	0	18	\$0	\$0	\$0
12	0	0	18	0	18	\$0	\$0	\$0
13	0	0	18	0	18	\$0	\$0	\$0
14	0	0	18	0	18	\$0	\$0	\$0
15	0	0	18	0	18	\$0	\$0	\$0
16	0	0	18	0	18	\$0	\$0	\$0
17	0	0	18	0	18	\$0	\$0	\$0
18	0	0	18	0	18	\$0	\$0	\$0
19	0	0	18	0	18	\$0	\$0	\$0
20	0	0	18	0	18	\$0	\$0	\$0
21	0	0	18	0	18	\$0	\$0	\$0
22	0	0	12	0	12	\$0	\$0	\$0
23	0	0	6	0	6	\$0	\$0	\$0
<b>Total</b>	18	0	360	0	360	\$0	\$0	\$0

Impacts and Savings																										
Year	Electric Impacts/Savings												Annual Incremental (Per Participant * Incremental Participants)								Gas Impacts/Savings					
	Per Participant				Cumulative								Yearly Incremental (Per Participant * Incremental Participants)								Per Participant					
	kWh	kWh (incl)	Summer Cost kWh	Winter Cost kWh	Summer Cost (incl)	Winter Cost (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	Summer Cost kWh	Winter Cost kWh	Summer Cost (incl)	Winter Cost (incl)	kWh	kWh (incl)	CCP	CCP (incl)	CCP	CCP (incl)	CCP	CCP (incl)		
1				1		1		3,876		3		3		2		2		11,628		3		3		2,440		2,440
2				1		1		3,876		6		6		5		5		23,257		3		3		4,881		4,881
3				1		1		3,876		11		11		10		10		46,514		6		6		9,762		9,762
4				1		1		3,876		17		17		14		14		69,771		6		6		14,642		14,642
5				1		1		3,876		17		17		14		14		69,771		0		0		0		0
6				1		1		3,876		17		17		14		14		69,771		0		0		0		0
7				1		1		3,876		17		17		14		14		69,771		0		0		0		0
8				1		1		3,876		17		17		14		14		69,771		0		0		0		0
9				1		1		3,876		17		17		14		14		69,771		0		0		0		0
10				1		1		3,876		17		17		14		14		69,771		0		0		0		0
11				1		1		3,876		17		17		14		14		69,771		0		0		0		0
12				1		1		3,876		17		17		14		14		69,771		0		0		0		0
13				1		1		3,876		17		17		14		14		69,771		0		0		0		0
14				1		1		3,876		17		17		14		14		69,771		0		0		0		0
15				1		1		3,876		17		17		14		14		69,771		0		0		0		0
16				1		1		3,876		17		17		14		14		69,771		0		0		0		0
17				1		1		3,876		17		17		14		14		69,771		0		0		0		0
18				1		1		3,876		17		17		14		14		69,771		0		0		0		0
19				1		1		3,876		17		17		14		14		69,771		0		0		0		0
20				1		1		3,876		17		17		14		14		69,771		0		0		0		0
21				1		1		3,876		14		14		12		12		58,142		0		0		0		0
22				1		1		3,876		11		11		10		10		46,514		0		0		0		0
23				1		1		3,876		6		6		5		5		23,257		0		0		0		0
<b>Total</b>								89,152		89,152								1,399,416		1,399,416				69,771		69,771

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total
	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant
1	\$324	\$988	\$1,313	\$973	\$2,965	\$3,938	\$973	\$1,384	\$2,358
2	\$331	\$1,008	\$1,339	\$1,986	\$6,049	\$8,034	\$1,986	\$2,769	\$4,755
3	\$338	\$1,028	\$1,366	\$4,050	\$12,240	\$16,300	\$4,050	\$5,637	\$9,687
4	\$344	\$1,049	\$1,393	\$6,197	\$18,880	\$25,077	\$6,197	\$8,306	\$14,503
5	\$351	\$1,070	\$1,421	\$8,321	\$25,579	\$34,321	\$8,321	\$10,627	\$19,227
6	\$358	\$1,091	\$1,449	\$6,448	\$31,643	\$38,090	\$6,448	\$8,306	\$14,754
7	\$365	\$1,113	\$1,478	\$6,576	\$20,035	\$26,612	\$6,576	\$8,306	\$14,883
8	\$373	\$1,135	\$1,508	\$6,708	\$20,336	\$27,144	\$6,708	\$8,306	\$15,014
9	\$380	\$1,158	\$1,538	\$6,842	\$20,845	\$27,687	\$6,842	\$8,306	\$15,148
10	\$388	\$1,181	\$1,569	\$6,979	\$21,292	\$28,241	\$6,979	\$8,306	\$15,285
11	\$395	\$1,205	\$1,600	\$7,119	\$21,687	\$28,806	\$7,119	\$8,306	\$15,425
12	\$403	\$1,229	\$1,632	\$7,261	\$22,121	\$29,382	\$7,261	\$8,306	\$15,567
13	\$411	\$1,254	\$1,665	\$7,406	\$22,603	\$29,969	\$7,406	\$8,306	\$15,712
14	\$420	\$1,279	\$1,699	\$7,554	\$23,014	\$30,569	\$7,554	\$8,306	\$15,861
15	\$428	\$1,304	\$1,732	\$7,705	\$23,476	\$31,180	\$7,705	\$8,306	\$16,013
16	\$437	\$1,330	\$1,767	\$7,860	\$23,944	\$31,804	\$7,860	\$8,306	\$16,166
17	\$445	\$1,357	\$1,802	\$8,017	\$24,423	\$32,440	\$8,017	\$8,306	\$16,323
18	\$454	\$1,384	\$1,838	\$8,177	\$24,912	\$33,089	\$8,177	\$8,306	\$16,483
19	\$463	\$1,412	\$1,875	\$8,341	\$25,410	\$33,750	\$8,341	\$8,306	\$16,647
20	\$473	\$1,440	\$1,913	\$8,507	\$25,918	\$34,425	\$8,507	\$8,306	\$16,814
21	\$482	\$1,469	\$1,951	\$7,231	\$22,030	\$29,262	\$7,231	\$6,922	\$14,153
22	\$492	\$1,498	\$1,990	\$5,901	\$17,977	\$23,877	\$5,901	\$5,517	\$11,438
23	\$502	\$1,528	\$2,030	\$3,009	\$9,168	\$12,177	\$3,009	\$2,769	\$5,778
<b>Total</b>	\$9,358	\$28,610	\$37,868	\$147,169	\$448,393	\$595,022	\$147,169	\$166,124	\$313,293

Appendix B  
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Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/kW/line	\$/CCF/line	
1	\$0	\$214,083	\$22,103	\$0	\$236,186	\$49,293	\$49,959	\$20	\$0	\$97	\$97
2	\$0	\$218,874	\$22,103	\$0	\$240,977	\$25,246	\$25,246	\$10	\$10	\$49	\$49
3	\$0	\$217,163	\$44,205	\$0	\$261,368	\$13,691	\$13,691	\$6	\$6	\$27	\$27
4	\$0	\$196,664	\$44,205	\$0	\$240,869	\$8,412	\$8,412	\$3	\$3	\$16	\$16
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$687,284	\$132,615	\$0	\$819,899	\$86,941	\$86,941	\$40	\$40	\$190	\$190

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$577	\$239	\$0	\$0	\$815	\$0	\$1,630	\$1,630	\$0	\$1,630
2	\$1,176	\$489	\$0	\$0	\$1,665	\$0	\$3,325	\$3,325	\$0	\$3,325
3	\$2,399	\$1,022	\$0	\$0	\$3,421	\$0	\$6,782	\$6,782	\$0	\$6,782
4	\$3,671	\$1,539	\$0	\$0	\$5,210	\$0	\$10,377	\$10,377	\$0	\$10,377
5	\$3,744	\$1,576	\$0	\$0	\$5,320	\$0	\$10,585	\$10,585	\$0	\$10,585
6	\$3,819	\$1,614	\$0	\$0	\$5,433	\$0	\$10,796	\$10,796	\$0	\$10,796
7	\$3,895	\$1,653	\$0	\$0	\$5,548	\$0	\$11,012	\$11,012	\$0	\$11,012
8	\$3,973	\$1,693	\$0	\$0	\$5,666	\$0	\$11,233	\$11,233	\$0	\$11,233
9	\$4,053	\$1,733	\$0	\$0	\$5,786	\$0	\$11,457	\$11,457	\$0	\$11,457
10	\$4,134	\$1,775	\$0	\$0	\$5,909	\$0	\$11,686	\$11,686	\$0	\$11,686
11	\$4,217	\$1,817	\$0	\$0	\$6,034	\$0	\$11,920	\$11,920	\$0	\$11,920
12	\$4,301	\$1,861	\$0	\$0	\$6,162	\$0	\$12,159	\$12,159	\$0	\$12,159
13	\$4,387	\$1,906	\$0	\$0	\$6,293	\$0	\$12,402	\$12,402	\$0	\$12,402
14	\$4,475	\$1,951	\$0	\$0	\$6,426	\$0	\$12,650	\$12,650	\$0	\$12,650
15	\$4,564	\$1,998	\$0	\$0	\$6,562	\$0	\$12,903	\$12,903	\$0	\$12,903
16	\$4,655	\$2,046	\$0	\$0	\$6,702	\$0	\$13,161	\$13,161	\$0	\$13,161
17	\$4,748	\$2,095	\$0	\$0	\$6,844	\$0	\$13,424	\$13,424	\$0	\$13,424
18	\$4,843	\$2,146	\$0	\$0	\$6,989	\$0	\$13,693	\$13,693	\$0	\$13,693
19	\$4,940	\$2,197	\$0	\$0	\$7,137	\$0	\$13,966	\$13,966	\$0	\$13,966
20	\$5,039	\$2,250	\$0	\$0	\$7,289	\$0	\$14,246	\$14,246	\$0	\$14,246
21	\$4,283	\$1,920	\$0	\$0	\$6,203	\$0	\$12,109	\$12,109	\$0	\$12,109
22	\$3,495	\$1,573	\$0	\$0	\$5,068	\$0	\$9,881	\$9,881	\$0	\$9,881
23	\$1,783	\$695	\$0	\$0	\$2,478	\$0	\$5,039	\$5,039	\$0	\$5,039
Totals	\$87,172	\$37,879	\$0	\$0	\$125,051	\$0	\$246,435	\$246,435	\$0	\$246,435

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$577	\$239	\$0	\$0	\$815	\$0	\$1,630	\$1,630	\$0	\$1,630
2	\$1,176	\$489	\$0	\$0	\$1,665	\$0	\$3,325	\$3,325	\$0	\$3,325
3	\$2,399	\$1,022	\$0	\$0	\$3,421	\$0	\$6,782	\$6,782	\$0	\$6,782
4	\$3,671	\$1,539	\$0	\$0	\$5,210	\$0	\$10,377	\$10,377	\$0	\$10,377
5	\$3,744	\$1,576	\$0	\$0	\$5,320	\$0	\$10,585	\$10,585	\$0	\$10,585
6	\$3,819	\$1,614	\$0	\$0	\$5,433	\$0	\$10,796	\$10,796	\$0	\$10,796
7	\$3,895	\$1,653	\$0	\$0	\$5,548	\$0	\$11,012	\$11,012	\$0	\$11,012
8	\$3,973	\$1,693	\$0	\$0	\$5,666	\$0	\$11,233	\$11,233	\$0	\$11,233
9	\$4,053	\$1,733	\$0	\$0	\$5,786	\$0	\$11,457	\$11,457	\$0	\$11,457
10	\$4,134	\$1,775	\$0	\$0	\$5,909	\$0	\$11,686	\$11,686	\$0	\$11,686
11	\$4,217	\$1,817	\$0	\$0	\$6,034	\$0	\$11,920	\$11,920	\$0	\$11,920
12	\$4,301	\$1,861	\$0	\$0	\$6,162	\$0	\$12,159	\$12,159	\$0	\$12,159
13	\$4,387	\$1,906	\$0	\$0	\$6,293	\$0	\$12,402	\$12,402	\$0	\$12,402
14	\$4,475	\$1,951	\$0	\$0	\$6,426	\$0	\$12,650	\$12,650	\$0	\$12,650
15	\$4,564	\$1,998	\$0	\$0	\$6,562	\$0	\$12,903	\$12,903	\$0	\$12,903
16	\$4,655	\$2,046	\$0	\$0	\$6,702	\$0	\$13,161	\$13,161	\$0	\$13,161
17	\$4,748	\$2,095	\$0	\$0	\$6,844	\$0	\$13,424	\$13,424	\$0	\$13,424
18	\$4,843	\$2,146	\$0	\$0	\$6,989	\$0	\$13,693	\$13,693	\$0	\$13,693
19	\$4,940	\$2,197	\$0	\$0	\$7,137	\$0	\$13,966	\$13,966	\$0	\$13,966
20	\$5,039	\$2,250	\$0	\$0	\$7,289	\$0	\$14,246	\$14,246	\$0	\$14,246
21	\$4,283	\$1,920	\$0	\$0	\$6,203	\$0	\$12,109	\$12,109	\$0	\$12,109
22	\$3,495	\$1,573	\$0	\$0	\$5,068	\$0	\$9,881	\$9,881	\$0	\$9,881
23	\$1,783	\$695	\$0	\$0	\$2,478	\$0	\$5,039	\$5,039	\$0	\$5,039
Totals	\$87,172	\$37,879	\$0	\$0	\$125,051	\$0	\$246,435	\$246,435	\$0	\$246,435



Utility Program Costs										
Year	Overall Costs					Total Costs per KW, kWh, and CCF Saved				
	Administration	Implementation	Incentives	Other	Total	\$/KW	\$/kWh	\$/CCF	\$/KW/line	\$/CCF/line
1	\$71,028	\$1,268	\$0	\$0	\$72,296	\$393	\$393	\$0	\$4	\$4
2	\$0	\$72,298	\$7,369	\$0	\$80,326	\$200	\$200	\$0	\$0	\$12
3	\$0	\$72,389	\$14,735	\$0	\$87,124	\$108	\$108	\$0	\$7	\$7
4	\$0	\$65,555	\$14,735	\$0	\$80,290	\$67	\$67	\$0	\$4	\$4
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$282,628	\$44,204	\$0	\$326,833	\$768	\$768	\$0	\$47	\$47

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$30,300	\$10,340	\$0	\$0	\$40,641	\$0	\$2,198	\$2,198	\$0	\$2,198
2	\$61,812	\$21,177	\$0	\$0	\$82,990	\$0	\$4,483	\$4,483	\$0	\$4,483
3	\$126,097	\$42,371	\$0	\$0	\$168,468	\$0	\$6,146	\$6,146	\$0	\$6,146
4	\$192,929	\$66,618	\$0	\$0	\$259,547	\$0	\$13,993	\$13,993	\$0	\$13,993
5	\$196,787	\$68,217	\$0	\$0	\$265,004	\$0	\$14,273	\$14,273	\$0	\$14,273
6	\$200,723	\$69,854	\$0	\$0	\$270,577	\$0	\$14,559	\$14,559	\$0	\$14,559
7	\$204,738	\$71,530	\$0	\$0	\$276,268	\$0	\$14,850	\$14,850	\$0	\$14,850
8	\$208,832	\$73,247	\$0	\$0	\$282,080	\$0	\$15,147	\$15,147	\$0	\$15,147
9	\$213,009	\$75,005	\$0	\$0	\$288,014	\$0	\$15,450	\$15,450	\$0	\$15,450
10	\$217,269	\$76,805	\$0	\$0	\$294,074	\$0	\$15,759	\$15,759	\$0	\$15,759
11	\$221,615	\$78,649	\$0	\$0	\$300,263	\$0	\$16,074	\$16,074	\$0	\$16,074
12	\$226,047	\$80,536	\$0	\$0	\$306,583	\$0	\$16,395	\$16,395	\$0	\$16,395
13	\$230,568	\$82,469	\$0	\$0	\$313,037	\$0	\$16,723	\$16,723	\$0	\$16,723
14	\$235,179	\$84,448	\$0	\$0	\$319,627	\$0	\$17,058	\$17,058	\$0	\$17,058
15	\$239,883	\$86,475	\$0	\$0	\$326,358	\$0	\$17,399	\$17,399	\$0	\$17,399
16	\$244,680	\$88,550	\$0	\$0	\$333,231	\$0	\$17,747	\$17,747	\$0	\$17,747
17	\$249,574	\$90,676	\$0	\$0	\$340,250	\$0	\$18,102	\$18,102	\$0	\$18,102
18	\$254,566	\$92,852	\$0	\$0	\$347,417	\$0	\$18,464	\$18,464	\$0	\$18,464
19	\$259,657	\$95,080	\$0	\$0	\$354,737	\$0	\$18,833	\$18,833	\$0	\$18,833
20	\$264,850	\$97,362	\$0	\$0	\$362,212	\$0	\$19,210	\$19,210	\$0	\$19,210
21	\$225,123	\$83,082	\$0	\$0	\$308,205	\$0	\$16,328	\$16,328	\$0	\$16,328
22	\$183,700	\$68,061	\$0	\$0	\$251,761	\$0	\$13,324	\$13,324	\$0	\$13,324
23	\$93,687	\$34,847	\$0	\$0	\$128,534	\$0	\$6,795	\$6,795	\$0	\$6,795
<b>Totals</b>	\$4,681,636	\$1,639,252	\$0	\$0	\$6,320,878	\$0	\$332,309	\$332,309	\$0	\$332,309

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$30,300	\$10,340	\$0	\$0	\$40,641	\$0	\$2,198	\$2,198	\$0	\$2,198
2	\$61,812	\$21,177	\$0	\$0	\$82,990	\$0	\$4,483	\$4,483	\$0	\$4,483
3	\$126,097	\$42,371	\$0	\$0	\$168,468	\$0	\$6,146	\$6,146	\$0	\$6,146
4	\$192,929	\$66,618	\$0	\$0	\$259,547	\$0	\$13,993	\$13,993	\$0	\$13,993
5	\$196,787	\$68,217	\$0	\$0	\$265,004	\$0	\$14,273	\$14,273	\$0	\$14,273
6	\$200,723	\$69,854	\$0	\$0	\$270,577	\$0	\$14,559	\$14,559	\$0	\$14,559
7	\$204,738	\$71,530	\$0	\$0	\$276,268	\$0	\$14,850	\$14,850	\$0	\$14,850
8	\$208,832	\$73,247	\$0	\$0	\$282,080	\$0	\$15,147	\$15,147	\$0	\$15,147
9	\$213,009	\$75,005	\$0	\$0	\$288,014	\$0	\$15,450	\$15,450	\$0	\$15,450
10	\$217,269	\$76,805	\$0	\$0	\$294,074	\$0	\$15,759	\$15,759	\$0	\$15,759
11	\$221,615	\$78,649	\$0	\$0	\$300,263	\$0	\$16,074	\$16,074	\$0	\$16,074
12	\$226,047	\$80,536	\$0	\$0	\$306,583	\$0	\$16,395	\$16,395	\$0	\$16,395
13	\$230,568	\$82,469	\$0	\$0	\$313,037	\$0	\$16,723	\$16,723	\$0	\$16,723
14	\$235,179	\$84,448	\$0	\$0	\$319,627	\$0	\$17,058	\$17,058	\$0	\$17,058
15	\$239,883	\$86,475	\$0	\$0	\$326,358	\$0	\$17,399	\$17,399	\$0	\$17,399
16	\$244,680	\$88,550	\$0	\$0	\$333,231	\$0	\$17,747	\$17,747	\$0	\$17,747
17	\$249,574	\$90,676	\$0	\$0	\$340,250	\$0	\$18,102	\$18,102	\$0	\$18,102
18	\$254,566	\$92,852	\$0	\$0	\$347,417	\$0	\$18,464	\$18,464	\$0	\$18,464
19	\$259,657	\$95,080	\$0	\$0	\$354,737	\$0	\$18,833	\$18,833	\$0	\$18,833
20	\$264,850	\$97,362	\$0	\$0	\$362,212	\$0	\$19,210	\$19,210	\$0	\$19,210
21	\$225,123	\$83,082	\$0	\$0	\$308,205	\$0	\$16,328	\$16,328	\$0	\$16,328
22	\$183,700	\$68,061	\$0	\$0	\$251,761	\$0	\$13,324	\$13,324	\$0	\$13,324
23	\$93,687	\$34,847	\$0	\$0	\$128,534	\$0	\$6,795	\$6,795	\$0	\$6,795
<b>Totals</b>	\$4,681,636	\$1,639,252	\$0	\$0	\$6,320,878	\$0	\$332,309	\$332,309	\$0	\$332,309

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hrs (rides))	Cumulative Participants (incl. hrs(rides))	One-Time Investment	Annual Investment	Total Costs
1	750	0	750	0	750	750	\$18,750	\$0	\$18,750
2	750	0	1500	0	1500	1500	\$18,750	\$0	\$18,750
3	750	0	2250	0	2250	2250	\$18,750	\$0	\$18,750
4	750	0	3000	0	3000	3000	\$18,750	\$0	\$18,750
5	0	0	3000	0	3000	3000	\$0	\$0	\$0
6	0	0	3000	0	3000	3000	\$0	\$0	\$0
7	0	0	3000	0	3000	3000	\$0	\$0	\$0
8	0	0	3000	0	3000	3000	\$0	\$0	\$0
9	0	0	3000	0	3000	3000	\$0	\$0	\$0
10	0	0	3000	0	3000	3000	\$0	\$0	\$0
11	0	0	3000	0	3000	3000	\$0	\$0	\$0
12	0	0	3000	0	3000	3000	\$0	\$0	\$0
13	0	0	3000	0	3000	3000	\$0	\$0	\$0
14	0	0	3000	0	3000	3000	\$0	\$0	\$0
15	0	0	3000	0	3000	3000	\$0	\$0	\$0
16	0	0	2250	0	2250	2250	\$0	\$0	\$0
17	0	0	1500	0	1500	1500	\$0	\$0	\$0
18	0	0	750	0	750	750	\$0	\$0	\$0
<b>Totals</b>	<b>3000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

Impacts and Savings	Electric Impacts/Savings																Gas Impacts/Savings							
Year	Per Participant																Per Participant				Yearly Incremental			
	kW	kWh (incl)	Summer Con (kW)	Summer Con (kWh)	Winter Con (kW)	Winter Con (kWh)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)				
1	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	922	922	295	295	141	141	987,591	987,591	105	105	78,533	78,533				
2	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	922	922	295	295	141	141	987,591	987,591	105	105	157,066	157,066				
3	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	922	922	295	295	141	141	987,591	987,591	105	105	235,598	235,598				
4	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
5	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
6	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
7	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
8	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
9	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
10	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
11	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
12	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
13	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
14	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
15	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	1,245	1,245	1,179	1,179	566	566	3,950,365	3,950,365	0	0	314,131	314,131				
16	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	922	922	295	295	141	141	987,591	987,591	105	105	235,598	235,598				
17	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	922	922	295	295	141	141	987,591	987,591	105	105	157,066	157,066				
18	0.4	0.4	0.4	0.4	0.2	0.2	1,317	1,317	922	922	295	295	141	141	987,591	987,591	105	105	78,533	78,533				
<b>Totals</b>							<b>23,702</b>	<b>23,702</b>	<b>69,255,469</b>	<b>69,255,469</b>	<b>3,950,365</b>	<b>3,950,365</b>	<b>1,885</b>	<b>1,885</b>	<b>4,711,866</b>	<b>4,711,866</b>	<b>314,131</b>	<b>314,131</b>						

Lost Revenue Dollars	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
Year	Electric	Gas	Total	Net Free/Parist	Net Free/Parist	Net Free/Parist	Net Free/Parist	Net Free/Parist	Net Free/Parist
	1	\$99	\$133	\$232	\$173,981	\$69,186	\$173,987	\$173,981	\$48,255
2	\$101	\$138	\$239	\$150,922	\$203,583	\$354,485	\$150,922	\$97,091	\$248,013
3	\$103	\$138	\$241	\$230,911	\$311,451	\$542,362	\$230,911	\$145,637	\$376,547
4	\$105	\$141	\$246	\$314,038	\$423,574	\$737,612	\$314,038	\$194,182	\$508,221
5	\$107	\$144	\$251	\$330,319	\$432,045	\$762,364	\$330,319	\$194,182	\$514,502
6	\$109	\$147	\$256	\$328,726	\$440,686	\$769,412	\$328,726	\$194,182	\$520,908
7	\$111	\$150	\$261	\$333,260	\$449,500	\$782,760	\$333,260	\$194,182	\$527,443
8	\$113	\$153	\$266	\$339,925	\$458,490	\$798,415	\$339,925	\$194,182	\$534,108
9	\$116	\$156	\$271	\$346,724	\$467,659	\$814,383	\$346,724	\$194,182	\$540,906
10	\$118	\$159	\$277	\$353,658	\$477,013	\$830,671	\$353,658	\$194,182	\$547,841
11	\$120	\$162	\$282	\$360,731	\$486,553	\$847,284	\$360,731	\$194,182	\$554,914
12	\$123	\$165	\$288	\$367,946	\$496,284	\$864,230	\$367,946	\$194,182	\$562,128
13	\$125	\$169	\$294	\$375,305	\$506,210	\$881,515	\$375,305	\$194,182	\$569,487
14	\$128	\$172	\$300	\$382,811	\$516,334	\$898,145	\$382,811	\$194,182	\$576,984
15	\$130	\$176	\$306	\$390,487	\$526,660	\$915,128	\$390,487	\$194,182	\$584,650
16	\$133	\$179	\$312	\$398,708	\$432,895	\$701,603	\$398,708	\$145,637	\$444,344
17	\$135	\$183	\$318	\$203,121	\$273,969	\$477,090	\$203,121	\$97,091	\$303,212
18	\$138	\$186	\$324	\$103,592	\$139,724	\$243,316	\$103,592	\$48,548	\$152,137
<b>Totals</b>	<b>\$2,112</b>	<b>\$2,849</b>	<b>\$4,961</b>	<b>\$5,273,147</b>	<b>\$17,112,384</b>	<b>\$12,885,540</b>	<b>\$5,273,147</b>	<b>\$2,912,735</b>	<b>\$8,185,882</b>

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/kWh (incl)	\$/CCF	\$/CCF (incl)
1	\$277,071	\$415,398	\$0	\$0	\$692,469	\$1,452	\$1,452	\$1	\$1	\$0	\$0
2	\$222,752	\$422,875	\$0	\$0	\$645,627	\$740	\$740	\$0	\$0	\$4	\$4
3	\$227,966	\$430,486	\$0	\$0	\$658,452	\$503	\$503	\$0	\$0	\$3	\$3
4	\$233,315	\$438,235	\$0	\$0	\$671,550	\$385	\$385	\$0	\$0	\$2	\$2
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$907,704</b>	<b>\$1,706,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,614,698</b>	<b>\$3,080</b>	<b>\$3,080</b>	<b>\$1</b>	<b>\$1</b>	<b>\$17</b>	<b>\$17</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Address/Capacity	Yield	Ancillary	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$54,346	\$20,450	\$0	\$0	\$83,796	\$0	\$52,829	\$52,829	\$0	\$52,829
2	\$112,171	\$60,795	\$0	\$0	\$172,966	\$0	\$109,672	\$109,672	\$0	\$109,672
3	\$173,640	\$94,095	\$0	\$0	\$267,735	\$0	\$170,759	\$170,759	\$0	\$170,759
4	\$238,529	\$129,475	\$0	\$0	\$368,003	\$0	\$238,331	\$238,331	\$0	\$238,331
5	\$246,575	\$133,618	\$0	\$0	\$380,192	\$0	\$245,312	\$245,312	\$0	\$245,312
6	\$254,465	\$137,893	\$0	\$0	\$392,358	\$0	\$254,633	\$254,633	\$0	\$254,633
7	\$262,608	\$142,306	\$0	\$0	\$404,914	\$0	\$264,309	\$264,309	\$0	\$264,309
8	\$271,011	\$146,860	\$0	\$0	\$417,871	\$0	\$274,353	\$274,353	\$0	\$274,353
9	\$279,684	\$151,559	\$0	\$0	\$431,243	\$0	\$284,779	\$284,779	\$0	\$284,779
10	\$288,634	\$156,409	\$0	\$0	\$445,043	\$0	\$295,600	\$295,600	\$0	\$295,600
11	\$297,870	\$161,414	\$0	\$0	\$459,284	\$0	\$306,833	\$306,833	\$0	\$306,833
12	\$307,402	\$166,580	\$0	\$0	\$473,981	\$0	\$318,493	\$318,493	\$0	\$318,493
13	\$317,238	\$171,910	\$0	\$0	\$489,148	\$0	\$330,595	\$330,595	\$0	\$330,595
14	\$327,390	\$177,411	\$0	\$0	\$504,801	\$0	\$343,158	\$343,158	\$0	\$343,158
15	\$337,867	\$183,088	\$0	\$0	\$520,955	\$0	\$356,198	\$356,198	\$0	\$356,198
16	\$348,681	\$189,000	\$0	\$0	\$537,681	\$0	\$369,720	\$369,720	\$0	\$369,720
17	\$359,833	\$195,146	\$0	\$0	\$554,979	\$0	\$383,729	\$383,729	\$0	\$383,729
18	\$371,324	\$201,625	\$0	\$0	\$572,949	\$0	\$398,222	\$398,222	\$0	\$398,222
<b>Totals</b>	<b>\$4,304,092</b>	<b>\$2,332,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,636,462</b>	<b>\$0</b>	<b>\$4,412,639</b>	<b>\$4,412,639</b>	<b>\$0</b>	<b>\$4,412,639</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Capacity	Yield	Ancillary	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$54,346	\$20,450	\$0	\$0	\$83,796	\$0	\$52,829	\$52,829	\$0	\$52,829
2	\$112,171	\$60,795	\$0	\$0	\$172,966	\$0	\$109,672	\$109,672	\$0	\$109,672
3	\$173,640	\$94,095	\$0	\$0	\$267,735	\$0	\$170,759	\$170,759	\$0	\$170,759
4	\$238,529	\$129,475	\$0	\$0	\$368,003	\$0	\$238,331	\$238,331	\$0	\$238,331
5	\$246,575	\$133,618	\$0	\$0	\$380,192	\$0	\$245,312	\$245,312	\$0	\$245,312
6	\$254,465	\$137,893	\$0	\$0	\$392,358	\$0	\$254,633	\$254,633	\$0	\$254,633
7	\$262,608	\$142,306	\$0	\$0	\$404,914	\$0	\$264,309	\$264,309	\$0	\$264,309
8	\$271,011	\$146,860	\$0	\$0	\$417,871	\$0	\$274,353	\$274,353	\$0	\$274,353
9	\$279,684	\$151,559	\$0	\$0	\$431,243	\$0	\$284,779	\$284,779	\$0	\$284,779
10	\$288,634	\$156,409	\$0	\$0	\$445,043	\$0	\$295,600	\$295,600	\$0	\$295,600
11	\$297,870	\$161,414	\$0	\$0	\$459,284	\$0	\$306,833	\$306,833	\$0	\$306,833
12	\$307,402	\$166,580	\$0	\$0	\$473,981	\$0	\$318,493	\$318,493	\$0	\$318,493
13	\$317,238	\$171,910	\$0	\$0	\$489,148	\$0	\$330,595	\$330,595	\$0	\$330,595
14	\$327,390	\$177,411	\$0	\$0	\$504,801	\$0	\$343,158	\$343,158	\$0	\$343,158
15	\$337,867	\$183,088	\$0	\$0	\$520,955	\$0	\$356,198	\$356,198	\$0	\$356,198
16	\$348,681	\$189,000	\$0	\$0	\$537,681	\$0	\$369,720	\$369,720	\$0	\$369,720
17	\$359,833	\$195,146	\$0	\$0	\$554,979	\$0	\$383,729	\$383,729	\$0	\$383,729
18	\$371,324	\$201,625	\$0	\$0	\$572,949	\$0	\$398,222	\$398,222	\$0	\$398,222
<b>Totals</b>	<b>\$4,304,092</b>	<b>\$2,332,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,636,462</b>	<b>\$0</b>	<b>\$4,412,639</b>	<b>\$4,412,639</b>	<b>\$0</b>	<b>\$4,412,639</b>



Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Operation	Other	Total	\$/kW	\$/kWh (est)	\$/ccf	\$/kWh (est)	\$/CCF (est)
1	\$58,046	\$163,522	\$100,000	\$0	\$321,567	\$1,982	\$1,982	\$1	\$8	\$8
2	\$59,401	\$166,465	\$100,000	\$0	\$325,866	\$700	\$700	\$0	\$0	\$4
3	\$60,751	\$169,401	\$100,000	\$0	\$330,152	\$473	\$473	\$0	\$0	\$3
4	\$62,217	\$172,512	\$100,000	\$0	\$334,729	\$360	\$360	\$0	\$0	\$2
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$240,454</b>	<b>\$671,662</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,312,114</b>	<b>\$2,916</b>	<b>\$2,916</b>	<b>\$1</b>	<b>\$16</b>	<b>\$16</b>

Market-Based Avoided Costs (Net Free Riders/Parasitism) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Amperage	Gas	Avail	Total	Gas Distribution	Gas Fee	Total	Gas Distribution	Gas Fee
1	\$28,985	\$15,707	\$0	\$0	\$44,691	\$0	\$28,175	\$28,175	\$0	\$28,175
2	\$59,824	\$32,419	\$0	\$0	\$92,243	\$0	\$58,492	\$58,492	\$0	\$58,492
3	\$92,008	\$50,184	\$0	\$0	\$142,192	\$0	\$91,072	\$91,072	\$0	\$91,072
4	\$127,429	\$69,053	\$0	\$0	\$196,482	\$0	\$126,043	\$126,043	\$0	\$126,043
5	\$163,506	\$91,263	\$0	\$0	\$254,769	\$0	\$163,833	\$163,833	\$0	\$163,833
6	\$199,715	\$116,543	\$0	\$0	\$316,258	\$0	\$195,804	\$195,804	\$0	\$195,804
7	\$240,058	\$145,897	\$0	\$0	\$385,954	\$0	\$240,965	\$240,965	\$0	\$240,965
8	\$284,539	\$179,225	\$0	\$0	\$463,764	\$0	\$284,322	\$284,322	\$0	\$284,322
9	\$333,165	\$216,532	\$0	\$0	\$549,696	\$0	\$333,882	\$333,882	\$0	\$333,882
10	\$385,038	\$258,418	\$0	\$0	\$643,456	\$0	\$385,653	\$385,653	\$0	\$385,653
11	\$440,864	\$306,088	\$0	\$0	\$746,952	\$0	\$440,644	\$440,644	\$0	\$440,644
12	\$499,948	\$359,842	\$0	\$0	\$859,790	\$0	\$499,863	\$499,863	\$0	\$499,863
13	\$561,184	\$419,085	\$0	\$0	\$980,269	\$0	\$561,318	\$561,318	\$0	\$561,318
14	\$624,608	\$484,619	\$0	\$0	\$1,109,227	\$0	\$624,018	\$624,018	\$0	\$624,018
15	\$690,186	\$556,647	\$0	\$0	\$1,246,833	\$0	\$690,972	\$690,972	\$0	\$690,972
16	\$757,911	\$634,579	\$0	\$0	\$1,392,490	\$0	\$757,893	\$757,893	\$0	\$757,893
17	\$827,856	\$718,998	\$0	\$0	\$1,546,854	\$0	\$827,342	\$827,342	\$0	\$827,342
18	\$899,953	\$809,631	\$0	\$0	\$1,709,584	\$0	\$899,116	\$899,116	\$0	\$899,116
<b>Totals</b>	<b>\$2,295,516</b>	<b>\$1,243,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,447</b>	<b>\$0</b>	<b>\$2,353,607</b>	<b>\$2,353,607</b>	<b>\$0</b>	<b>\$2,353,607</b>

Cost-Based Avoided Costs (Net Free Riders/Parasitism)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fee	Total	Gas Distribution	Gas Fee
1	\$28,985	\$15,707	\$0	\$0	\$44,691	\$0	\$28,175	\$28,175	\$0	\$28,175
2	\$59,824	\$32,419	\$0	\$0	\$92,243	\$0	\$58,492	\$58,492	\$0	\$58,492
3	\$92,008	\$50,184	\$0	\$0	\$142,192	\$0	\$91,072	\$91,072	\$0	\$91,072
4	\$127,429	\$69,053	\$0	\$0	\$196,482	\$0	\$126,043	\$126,043	\$0	\$126,043
5	\$163,506	\$91,263	\$0	\$0	\$254,769	\$0	\$163,833	\$163,833	\$0	\$163,833
6	\$199,715	\$116,543	\$0	\$0	\$316,258	\$0	\$195,804	\$195,804	\$0	\$195,804
7	\$240,058	\$145,897	\$0	\$0	\$385,954	\$0	\$240,965	\$240,965	\$0	\$240,965
8	\$284,539	\$179,225	\$0	\$0	\$463,764	\$0	\$284,322	\$284,322	\$0	\$284,322
9	\$333,165	\$216,532	\$0	\$0	\$549,696	\$0	\$333,882	\$333,882	\$0	\$333,882
10	\$385,038	\$258,418	\$0	\$0	\$643,456	\$0	\$385,653	\$385,653	\$0	\$385,653
11	\$440,864	\$306,088	\$0	\$0	\$746,952	\$0	\$440,644	\$440,644	\$0	\$440,644
12	\$499,948	\$359,842	\$0	\$0	\$859,790	\$0	\$499,863	\$499,863	\$0	\$499,863
13	\$561,184	\$419,085	\$0	\$0	\$980,269	\$0	\$561,318	\$561,318	\$0	\$561,318
14	\$624,608	\$484,619	\$0	\$0	\$1,109,227	\$0	\$624,018	\$624,018	\$0	\$624,018
15	\$690,186	\$556,647	\$0	\$0	\$1,246,833	\$0	\$690,972	\$690,972	\$0	\$690,972
16	\$757,911	\$634,579	\$0	\$0	\$1,392,490	\$0	\$757,893	\$757,893	\$0	\$757,893
17	\$827,856	\$718,998	\$0	\$0	\$1,546,854	\$0	\$827,342	\$827,342	\$0	\$827,342
18	\$899,953	\$809,631	\$0	\$0	\$1,709,584	\$0	\$899,116	\$899,116	\$0	\$899,116
<b>Totals</b>	<b>\$2,295,516</b>	<b>\$1,243,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,539,447</b>	<b>\$0</b>	<b>\$2,353,607</b>	<b>\$2,353,607</b>	<b>\$0</b>	<b>\$2,353,607</b>





Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Operations	Other	Total	\$/kW	\$/kW (cum)	\$/kwh	\$/kWh (cum)	\$/CCF	\$/CCF (cum)
1	\$14,511	\$40,980	\$50,000	\$0	\$105,492	\$1,208	\$1,208	\$1	\$1	\$7	\$7
2	\$14,850	\$41,616	\$50,000	\$0	\$106,466	\$610	\$610	\$0	\$0	\$3	\$3
3	\$15,198	\$42,365	\$50,000	\$0	\$107,563	\$411	\$411	\$0	\$0	\$2	\$2
4	\$15,554	\$43,128	\$50,000	\$0	\$108,682	\$311	\$311	\$0	\$0	\$2	\$2
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$60,114</b>	<b>\$167,690</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$428,103</b>	<b>\$2,541</b>	<b>\$2,541</b>	<b>\$1</b>	<b>\$1</b>	<b>\$14</b>	<b>\$14</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Gas	Other	Total	Gas Distribution	Gas Fuel	Gas	Total	
1	\$10,869	\$5,890	\$0	\$0	\$16,759	\$0	\$10,566	\$10,566		
2	\$22,434	\$12,157	\$0	\$0	\$34,591	\$0	\$21,934	\$21,934		
3	\$34,728	\$18,919	\$0	\$0	\$53,647	\$0	\$34,152	\$34,152		
4	\$47,786	\$25,895	\$0	\$0	\$73,681	\$0	\$47,266	\$47,266		
5	\$49,315	\$26,724	\$0	\$0	\$76,038	\$0	\$49,062	\$49,062		
6	\$50,893	\$27,579	\$0	\$0	\$78,472	\$0	\$50,927	\$50,927		
7	\$52,522	\$28,461	\$0	\$0	\$80,983	\$0	\$52,862	\$52,862		
8	\$54,202	\$29,372	\$0	\$0	\$83,574	\$0	\$54,871	\$54,871		
9	\$55,937	\$30,312	\$0	\$0	\$86,249	\$0	\$56,956	\$56,956		
10	\$57,727	\$31,282	\$0	\$0	\$89,009	\$0	\$59,120	\$59,120		
11	\$59,574	\$32,283	\$0	\$0	\$91,857	\$0	\$61,367	\$61,367		
12	\$61,480	\$33,316	\$0	\$0	\$94,796	\$0	\$63,699	\$63,699		
13	\$63,448	\$34,382	\$0	\$0	\$97,830	\$0	\$66,119	\$66,119		
14	\$65,478	\$35,482	\$0	\$0	\$100,960	\$0	\$68,632	\$68,632		
15	\$67,573	\$36,618	\$0	\$0	\$104,191	\$0	\$71,240	\$71,240		
16	\$69,732	\$37,792	\$0	\$0	\$107,524	\$0	\$73,948	\$73,948		
17	\$71,954	\$39,002	\$0	\$0	\$110,956	\$0	\$76,756	\$76,756		
18	\$74,238	\$40,246	\$0	\$0	\$114,484	\$0	\$79,664	\$79,664		
<b>Totals</b>	<b>\$860,818</b>	<b>\$466,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,292</b>	<b>\$0</b>	<b>\$862,528</b>	<b>\$862,528</b>		

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Gas	Other	Total	Gas Distribution	Gas Fuel	Gas	Total	
1	\$10,869	\$5,890	\$0	\$0	\$16,759	\$0	\$10,566	\$10,566		
2	\$22,434	\$12,157	\$0	\$0	\$34,591	\$0	\$21,934	\$21,934		
3	\$34,728	\$18,919	\$0	\$0	\$53,647	\$0	\$34,152	\$34,152		
4	\$47,786	\$25,895	\$0	\$0	\$73,681	\$0	\$47,266	\$47,266		
5	\$49,315	\$26,724	\$0	\$0	\$76,038	\$0	\$49,062	\$49,062		
6	\$50,893	\$27,579	\$0	\$0	\$78,472	\$0	\$50,927	\$50,927		
7	\$52,522	\$28,461	\$0	\$0	\$80,983	\$0	\$52,862	\$52,862		
8	\$54,202	\$29,372	\$0	\$0	\$83,574	\$0	\$54,871	\$54,871		
9	\$55,937	\$30,312	\$0	\$0	\$86,249	\$0	\$56,956	\$56,956		
10	\$57,727	\$31,282	\$0	\$0	\$89,009	\$0	\$59,120	\$59,120		
11	\$59,574	\$32,283	\$0	\$0	\$91,857	\$0	\$61,367	\$61,367		
12	\$61,480	\$33,316	\$0	\$0	\$94,796	\$0	\$63,699	\$63,699		
13	\$63,448	\$34,382	\$0	\$0	\$97,830	\$0	\$66,119	\$66,119		
14	\$65,478	\$35,482	\$0	\$0	\$100,960	\$0	\$68,632	\$68,632		
15	\$67,573	\$36,618	\$0	\$0	\$104,191	\$0	\$71,240	\$71,240		
16	\$69,732	\$37,792	\$0	\$0	\$107,524	\$0	\$73,948	\$73,948		
17	\$71,954	\$39,002	\$0	\$0	\$110,956	\$0	\$76,756	\$76,756		
18	\$74,238	\$40,246	\$0	\$0	\$114,484	\$0	\$79,664	\$79,664		
<b>Totals</b>	<b>\$860,818</b>	<b>\$466,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,292</b>	<b>\$0</b>	<b>\$862,528</b>	<b>\$862,528</b>		

Participation and Total Participant Costs									
Year	Participation				Total Participant Costs				
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	3000	0	3000	0	3000	3000	\$0	\$0	\$0
2	3000	0	6000	0	6000	6000	\$0	\$0	\$0
3	3000	0	9000	0	9000	9000	\$0	\$0	\$0
4	3000	0	12000	0	12000	12000	\$0	\$0	\$0
5	0	0	12000	0	12000	12000	\$0	\$0	\$0
6	0	0	12000	0	12000	12000	\$0	\$0	\$0
7	0	0	12000	0	12000	12000	\$0	\$0	\$0
8	0	0	12000	0	12000	12000	\$0	\$0	\$0
9	0	0	9000	0	9000	9000	\$0	\$0	\$0
10	0	0	6000	0	6000	6000	\$0	\$0	\$0
11	0	0	3000	0	3000	3000	\$0	\$0	\$0
<b>Totals</b>	12000	0	96000	0	96000	96000	\$0	\$0	\$0

Impacts and Savings																														
Year	Electric Impacts/Savings												Gas Impacts/Savings																	
	Per Participant						Cumulative						Yearly Incremental (Per Participant * Incremental Participants)				Per Participant		Cumulative		Yearly Incremental									
	kWh (net)	kWh (net)	Summer Cost kWh	Summer Cost (net)	Winter Cost kWh	Winter Cost (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)						
1	0.01	0.01	0.01	0.01	0.01	0.01	40	40	38	38	36	36	17	17	119,660	119,660	38	38	36	36	17	17	119,660	119,660	11	11	34,023	34,023	34,023	34,023
2	0.01	0.01	0.01	0.01	0.01	0.01	40	40	75	75	71	71	34	34	239,320	239,320	38	38	36	36	17	17	119,660	119,660	11	11	68,046	68,046	34,023	34,023
3	0.01	0.01	0.01	0.01	0.01	0.01	40	40	113	113	107	107	51	51	358,979	358,979	38	38	36	36	17	17	119,660	119,660	11	11	102,069	102,069	34,023	34,023
4	0.01	0.01	0.01	0.01	0.01	0.01	40	40	151	151	143	143	69	69	478,639	478,639	38	38	36	36	17	17	119,660	119,660	11	11	136,092	136,092	34,023	34,023
5	0.01	0.01	0.01	0.01	0.01	0.01	40	40	151	151	143	143	69	69	478,639	478,639	0	0	0	0	0	0	0	0	11	11	136,092	136,092	0	0
6	0.01	0.01	0.01	0.01	0.01	0.01	40	40	151	151	143	143	69	69	478,639	478,639	0	0	0	0	0	0	0	0	11	11	136,092	136,092	0	0
7	0.01	0.01	0.01	0.01	0.01	0.01	40	40	151	151	143	143	69	69	478,639	478,639	0	0	0	0	0	0	0	0	11	11	136,092	136,092	0	0
8	0.01	0.01	0.01	0.01	0.01	0.01	40	40	151	151	143	143	69	69	478,639	478,639	0	0	0	0	0	0	0	0	11	11	136,092	136,092	0	0
9	0.01	0.01	0.01	0.01	0.01	0.01	40	40	113	113	107	107	51	51	358,979	358,979	0	0	0	0	0	0	0	0	11	11	102,069	102,069	0	0
10	0.01	0.01	0.01	0.01	0.01	0.01	40	40	75	75	71	71	34	34	239,320	239,320	0	0	0	0	0	0	0	0	11	11	68,046	68,046	0	0
11	0.01	0.01	0.01	0.01	0.01	0.01	40	40	38	38	36	36	17	17	119,660	119,660	0	0	0	0	0	0	0	0	11	11	34,023	34,023	0	0
<b>Totals</b>																														

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)				
	Electric	Gas	Total	Net Free/Participant	Gas	Total	Net Free/Participant	Gas	Total		
1	\$3	\$14	\$17	\$8,964	\$43,230	\$52,194	\$8,964	\$21,032	\$29,996		
2	\$3	\$15	\$18	\$18,296	\$88,190	\$106,476	\$18,296	\$42,063	\$60,349		
3	\$3	\$15	\$18	\$27,878	\$134,931	\$162,809	\$27,878	\$63,095	\$91,073		
4	\$3	\$15	\$18	\$38,050	\$183,506	\$221,556	\$38,050	\$84,126	\$122,176		
5	\$3	\$16	\$19	\$38,811	\$187,176	\$225,987	\$38,811	\$84,126	\$122,937		
6	\$3	\$16	\$19	\$39,587	\$190,920	\$230,507	\$39,587	\$84,126	\$123,713		
7	\$3	\$16	\$20	\$40,379	\$194,738	\$235,117	\$40,379	\$84,126	\$124,505		
8	\$3	\$17	\$20	\$41,186	\$198,633	\$239,819	\$41,186	\$84,126	\$125,313		
9	\$4	\$17	\$20	\$31,508	\$151,954	\$183,462	\$31,508	\$63,095	\$94,602		
10	\$4	\$17	\$21	\$21,425	\$103,309	\$124,734	\$21,425	\$42,063	\$63,488		
11	\$4	\$18	\$21	\$10,927	\$52,698	\$63,625	\$10,927	\$21,032	\$31,958		
<b>Totals</b>	\$36	\$175	\$212	\$317,101	\$1,629,305	\$1,946,406	\$317,101	\$673,010	\$950,111		

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Other	Total	\$/kW	\$/kWh	\$/kWh	\$/CCF	\$/CCF	\$/CCF
1	\$42,199	\$0	\$0	\$42,199	\$799	\$399	\$0	\$1	\$1	
2	\$21,479	\$0	\$0	\$21,479	\$203	\$203	\$0	\$0	\$0	
3	\$21,866	\$0	\$0	\$21,866	\$138	\$138	\$0	\$0	\$0	
4	\$38,954	\$0	\$0	\$38,954	\$184	\$184	\$0	\$0	\$0	
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$124,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,638</b>	<b>\$1,324</b>	<b>\$1,324</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Other	Total	\$/kWh	\$/kWh	\$/kWh	\$/CCF	\$/CCF	\$/CCF
1	\$6,585	\$3,568	\$0	\$10,153	\$0	\$22,887	\$22,887			
2	\$13,591	\$7,365	\$0	\$20,956	\$0	\$47,514	\$47,514			
3	\$21,038	\$11,601	\$0	\$32,640	\$0	\$73,978	\$73,978			
4	\$28,949	\$15,688	\$0	\$44,637	\$0	\$102,386	\$102,386			
5	\$29,976	\$16,190	\$0	\$46,065	\$0	\$108,277	\$108,277			
6	\$30,832	\$16,708	\$0	\$47,539	\$0	\$110,316	\$110,316			
7	\$31,818	\$17,242	\$0	\$49,061	\$0	\$114,508	\$114,508			
8	\$32,837	\$17,794	\$0	\$50,631	\$0	\$118,859	\$118,859			
9	\$25,416	\$13,773	\$0	\$39,188	\$0	\$92,532	\$92,532			
10	\$17,486	\$9,476	\$0	\$26,961	\$0	\$64,032	\$64,032			
11	\$9,023	\$4,889	\$0	\$13,912	\$0	\$33,233	\$33,233			
<b>Totals</b>	<b>\$247,451</b>	<b>\$134,093</b>	<b>\$0</b>	<b>\$381,543</b>	<b>\$0</b>	<b>\$886,521</b>	<b>\$886,521</b>			

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Other	Total	\$/kWh	\$/kWh	\$/kWh	\$/CCF	\$/CCF	\$/CCF
1	\$6,585	\$3,568	\$0	\$10,153	\$0	\$22,887	\$22,887			
2	\$13,591	\$7,365	\$0	\$20,956	\$0	\$47,514	\$47,514			
3	\$21,038	\$11,601	\$0	\$32,640	\$0	\$73,978	\$73,978			
4	\$28,949	\$15,688	\$0	\$44,637	\$0	\$102,386	\$102,386			
5	\$29,976	\$16,190	\$0	\$46,065	\$0	\$108,277	\$108,277			
6	\$30,832	\$16,708	\$0	\$47,539	\$0	\$110,316	\$110,316			
7	\$31,818	\$17,242	\$0	\$49,061	\$0	\$114,508	\$114,508			
8	\$32,837	\$17,794	\$0	\$50,631	\$0	\$118,859	\$118,859			
9	\$25,416	\$13,773	\$0	\$39,188	\$0	\$92,532	\$92,532			
10	\$17,486	\$9,476	\$0	\$26,961	\$0	\$64,032	\$64,032			
11	\$9,023	\$4,889	\$0	\$13,912	\$0	\$33,233	\$33,233			
<b>Totals</b>	<b>\$247,451</b>	<b>\$134,093</b>	<b>\$0</b>	<b>\$381,543</b>	<b>\$0</b>	<b>\$886,521</b>	<b>\$886,521</b>			

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	3000	0	3000	0	3000	3000	\$0	\$0	\$0
2	3000	0	6000	0	6000	6000	\$0	\$0	\$0
3	3000	0	9000	0	9000	9000	\$0	\$0	\$0
4	3000	0	12000	0	12000	12000	\$0	\$0	\$0
5	0	0	12000	0	12000	12000	\$0	\$0	\$0
6	0	0	12000	0	12000	12000	\$0	\$0	\$0
7	0	0	12000	0	12000	12000	\$0	\$0	\$0
8	0	0	9000	0	9000	9000	\$0	\$0	\$0
9	0	0	6000	0	6000	6000	\$0	\$0	\$0
10	0	0	3000	0	3000	3000	\$0	\$0	\$0
<b>Totals</b>	12000	0	84000	0	84000	84000	\$0	\$0	\$0

Impacts and Savings																					
Year	Electric Impacts/Savings										Gas Impacts/Savings										
	Per Participant		Cumulative		Yearly Incremental (Per Participant * Incremental Participants)		Per Participant		Cumulative		Yearly Incremental										
1	0.04	0.04	0.01	0.01	0.02	0.02	190	190	134	134	44	44	61	61	571,310	571,310	0	0	0	0	
2	0.04	0.04	0.01	0.01	0.02	0.02	190	190	267	267	88	88	123	123	1,142,620	1,142,620	0	0	0	0	
3	0.04	0.04	0.01	0.01	0.02	0.02	190	190	401	401	132	132	184	184	1,713,930	1,713,930	0	0	0	0	
4	0.04	0.04	0.01	0.01	0.02	0.02	190	190	535	535	176	176	246	246	2,285,239	2,285,239	0	0	0	0	
5	0.04	0.04	0.01	0.01	0.02	0.02	190	190	535	535	176	176	246	246	2,285,239	2,285,239	0	0	0	0	
6	0.04	0.04	0.01	0.01	0.02	0.02	190	190	535	535	176	176	246	246	2,285,239	2,285,239	0	0	0	0	
7	0.04	0.04	0.01	0.01	0.02	0.02	190	190	535	535	176	176	246	246	2,285,239	2,285,239	0	0	0	0	
8	0.04	0.04	0.01	0.01	0.02	0.02	190	190	401	401	132	132	184	184	1,713,930	1,713,930	0	0	0	0	
9	0.04	0.04	0.01	0.01	0.02	0.02	190	190	267	267	88	88	123	123	1,142,620	1,142,620	0	0	0	0	
10	0.04	0.04	0.01	0.01	0.02	0.02	190	190	134	134	44	44	61	61	571,310	571,310	0	0	0	0	
<b>Totals</b>							1,904	1,904							15,996,676	15,996,676	2,285,239	2,285,239	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$14	\$0	\$14	\$42,797	\$0	\$42,797	\$42,797	\$0	\$42,797
2	\$15	\$0	\$15	\$87,307	\$0	\$87,307	\$87,307	\$0	\$87,307
3	\$15	\$0	\$15	\$133,979	\$0	\$133,979	\$133,979	\$0	\$133,979
4	\$15	\$0	\$15	\$181,668	\$0	\$181,668	\$181,668	\$0	\$181,668
5	\$15	\$0	\$15	\$185,301	\$0	\$185,301	\$185,301	\$0	\$185,301
6	\$16	\$0	\$16	\$189,007	\$0	\$189,007	\$189,007	\$0	\$189,007
7	\$16	\$0	\$16	\$192,787	\$0	\$192,787	\$192,787	\$0	\$192,787
8	\$16	\$0	\$16	\$147,482	\$0	\$147,482	\$147,482	\$0	\$147,482
9	\$17	\$0	\$17	\$100,288	\$0	\$100,288	\$100,288	\$0	\$100,288
10	\$17	\$0	\$17	\$51,147	\$0	\$51,147	\$51,147	\$0	\$51,147
<b>Totals</b>	\$156	\$0	\$156	\$1,311,362	\$0	\$1,311,362	\$1,311,362	\$0	\$1,311,362

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Inspection	Other	Total	\$/kW	\$/kWh	\$/kWh	\$/CCF	\$/CCF (net)
1	\$0	\$25,919	\$0	\$0	\$25,919	\$240	\$240	\$0	\$0	\$0
2	\$0	\$25,775	\$0	\$0	\$25,775	\$122	\$122	\$0	\$0	\$0
3	\$0	\$26,239	\$0	\$0	\$26,239	\$63	\$63	\$0	\$0	\$0
4	\$0	\$26,711	\$0	\$0	\$26,711	\$63	\$63	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$104,645	\$0	\$0	\$104,645	\$508	\$508	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Administrative	Gas	Availty	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$23,770	\$4,405	\$0	\$0	\$28,175	\$0	\$0	\$0	\$0
2	\$49,061	\$9,092	\$0	\$0	\$58,153	\$0	\$0	\$0	\$0
3	\$75,946	\$14,074	\$0	\$0	\$90,021	\$0	\$0	\$0	\$0
4	\$104,502	\$19,366	\$0	\$0	\$123,868	\$0	\$0	\$0	\$0
5	\$107,946	\$19,366	\$0	\$0	\$127,312	\$0	\$0	\$0	\$0
6	\$111,298	\$20,625	\$0	\$0	\$131,923	\$0	\$0	\$0	\$0
7	\$114,859	\$21,285	\$0	\$0	\$136,144	\$0	\$0	\$0	\$0
8	\$88,901	\$16,475	\$0	\$0	\$105,376	\$0	\$0	\$0	\$0
9	\$61,164	\$11,335	\$0	\$0	\$72,499	\$0	\$0	\$0	\$0
10	\$31,561	\$5,849	\$0	\$0	\$37,409	\$0	\$0	\$0	\$0
<b>Totals</b>	\$769,908	\$142,492	\$0	\$0	\$911,400	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Capacity	Gas	Availty	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$23,770	\$4,405	\$0	\$0	\$28,175	\$0	\$0	\$0	\$0
2	\$49,061	\$9,092	\$0	\$0	\$58,153	\$0	\$0	\$0	\$0
3	\$75,946	\$14,074	\$0	\$0	\$90,021	\$0	\$0	\$0	\$0
4	\$104,502	\$19,366	\$0	\$0	\$123,868	\$0	\$0	\$0	\$0
5	\$107,946	\$19,366	\$0	\$0	\$127,312	\$0	\$0	\$0	\$0
6	\$111,298	\$20,625	\$0	\$0	\$131,923	\$0	\$0	\$0	\$0
7	\$114,859	\$21,285	\$0	\$0	\$136,144	\$0	\$0	\$0	\$0
8	\$88,901	\$16,475	\$0	\$0	\$105,376	\$0	\$0	\$0	\$0
9	\$61,164	\$11,335	\$0	\$0	\$72,499	\$0	\$0	\$0	\$0
10	\$31,561	\$5,849	\$0	\$0	\$37,409	\$0	\$0	\$0	\$0
<b>Totals</b>	\$769,908	\$142,492	\$0	\$0	\$911,400	\$0	\$0	\$0	\$0

Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	750	0	750	0	750	750	\$18,750	\$0	\$18,750
2	750	0	1500	0	1500	1500	\$18,750	\$0	\$18,750
3	750	0	2250	0	2250	2250	\$18,750	\$0	\$18,750
4	750	0	3000	0	3000	3000	\$18,750	\$0	\$18,750
5	0	0	3000	0	3000	3000	\$0	\$0	\$0
6	0	0	3000	0	3000	3000	\$0	\$0	\$0
7	0	0	3000	0	3000	3000	\$0	\$0	\$0
8	0	0	3000	0	3000	3000	\$0	\$0	\$0
9	0	0	3000	0	3000	3000	\$0	\$0	\$0
10	0	0	3000	0	3000	3000	\$0	\$0	\$0
11	0	0	3000	0	3000	3000	\$0	\$0	\$0
12	0	0	3000	0	3000	3000	\$0	\$0	\$0
13	0	0	3000	0	3000	3000	\$0	\$0	\$0
14	0	0	3000	0	3000	3000	\$0	\$0	\$0
15	0	0	3000	0	3000	3000	\$0	\$0	\$0
16	0	0	2250	0	2250	2250	\$0	\$0	\$0
17	0	0	1500	0	1500	1500	\$0	\$0	\$0
18	0	0	750	0	750	750	\$0	\$0	\$0
<b>Totals</b>	<b>3000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

Year	Electric Impacts/Savings											Gas Impacts/Savings						
	kw	kw (net)	Summer Coin-WV	Summer Coin-WV	Winter Coin-WV	kWh	kWh (net)	kw	kw (net)	Summer Coin-WV	Summer Coin-WV	Winter Coin-WV	Winter Coin-WV	CCF	CCF (net)	CCF	CCF (net)	
1	0.5	0.5	0.4	0.4	0.4	1,646	1,646	381	381	283	336	336	1,234,441	1,234,441	0	0	0	0
2	0.5	0.5	0.4	0.4	0.4	1,646	1,646	762	762	567	672	672	2,468,882	2,468,882	0	0	0	0
3	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,143	1,143	850	1,008	1,008	3,703,323	3,703,323	0	0	0	0
4	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
5	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
6	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
7	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
8	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
9	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
10	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
11	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
12	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
13	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
14	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
15	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,524	1,524	1,134	1,345	1,345	4,937,764	4,937,764	0	0	0	0
16	0.5	0.5	0.4	0.4	0.4	1,646	1,646	1,143	1,143	850	1,008	1,008	3,703,323	3,703,323	0	0	0	0
17	0.5	0.5	0.4	0.4	0.4	1,646	1,646	762	762	567	672	672	2,468,882	2,468,882	0	0	0	0
18	0.5	0.5	0.4	0.4	0.4	1,646	1,646	381	381	283	336	336	1,234,441	1,234,441	0	0	0	0
<b>Totals</b>								<b>29,627</b>	<b>29,627</b>				<b>74,066,466</b>	<b>74,066,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Percent	Net Fuel/Percent	Total	Net Fuel	Net Fuel/Percent	Net Fuel	
1	\$116	\$0	\$116	\$87,174	\$0	\$87,174	\$0	\$87,174	\$0	\$87,174
2	\$119	\$0	\$119	\$177,836	\$0	\$177,836	\$0	\$177,836	\$0	\$177,836
3	\$121	\$0	\$121	\$272,089	\$0	\$272,089	\$0	\$272,089	\$0	\$272,089
4	\$123	\$0	\$123	\$370,041	\$0	\$370,041	\$0	\$370,041	\$0	\$370,041
5	\$126	\$0	\$126	\$377,442	\$0	\$377,442	\$0	\$377,442	\$0	\$377,442
6	\$128	\$0	\$128	\$384,991	\$0	\$384,991	\$0	\$384,991	\$0	\$384,991
7	\$131	\$0	\$131	\$392,690	\$0	\$392,690	\$0	\$392,690	\$0	\$392,690
8	\$134	\$0	\$134	\$400,544	\$0	\$400,544	\$0	\$400,544	\$0	\$400,544
9	\$136	\$0	\$136	\$408,555	\$0	\$408,555	\$0	\$408,555	\$0	\$408,555
10	\$139	\$0	\$139	\$416,726	\$0	\$416,726	\$0	\$416,726	\$0	\$416,726
11	\$142	\$0	\$142	\$425,061	\$0	\$425,061	\$0	\$425,061	\$0	\$425,061
12	\$145	\$0	\$145	\$433,562	\$0	\$433,562	\$0	\$433,562	\$0	\$433,562
13	\$147	\$0	\$147	\$442,233	\$0	\$442,233	\$0	\$442,233	\$0	\$442,233
14	\$150	\$0	\$150	\$451,078	\$0	\$451,078	\$0	\$451,078	\$0	\$451,078
15	\$153	\$0	\$153	\$460,099	\$0	\$460,099	\$0	\$460,099	\$0	\$460,099
16	\$156	\$0	\$156	\$351,976	\$0	\$351,976	\$0	\$351,976	\$0	\$351,976
17	\$160	\$0	\$160	\$239,344	\$0	\$239,344	\$0	\$239,344	\$0	\$239,344
18	\$163	\$0	\$163	\$122,065	\$0	\$122,065	\$0	\$122,065	\$0	\$122,065
<b>Totals</b>	<b>\$2,489</b>	<b>\$0</b>	<b>\$2,489</b>	<b>\$6,213,506</b>	<b>\$0</b>	<b>\$6,213,506</b>	<b>\$0</b>	<b>\$6,213,506</b>	<b>\$0</b>	<b>\$6,213,506</b>

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kW (net)	\$/kwh	\$/kwh (net)	\$/CCF	\$/CCF (net)
1	\$217,671	\$415,398	\$0	\$0	\$633,069	\$1,022	\$1,022	\$1	\$0	\$0	\$0
2	\$222,752	\$422,875	\$0	\$0	\$645,627	\$221	\$221	\$0	\$0	\$0	\$0
3	\$227,966	\$430,485	\$0	\$0	\$658,452	\$364	\$364	\$0	\$0	\$0	\$0
4	\$233,315	\$438,235	\$0	\$0	\$671,550	\$271	\$271	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$901,724</b>	<b>\$1,706,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,608,718</b>	<b>\$2,168</b>	<b>\$2,168</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Amperage	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total	
1	\$61,438	\$28,326	\$0	\$0	\$89,764	\$0	\$0	\$0	\$0	
2	\$126,808	\$58,464	\$0	\$0	\$185,272	\$0	\$0	\$0	\$0	
3	\$192,298	\$90,003	\$0	\$0	\$282,301	\$0	\$0	\$0	\$0	
4	\$270,106	\$124,532	\$0	\$0	\$394,638	\$0	\$0	\$0	\$0	
5	\$278,750	\$128,517	\$0	\$0	\$407,267	\$0	\$0	\$0	\$0	
6	\$287,670	\$132,629	\$0	\$0	\$420,299	\$0	\$0	\$0	\$0	
7	\$296,875	\$136,874	\$0	\$0	\$433,749	\$0	\$0	\$0	\$0	
8	\$306,375	\$141,253	\$0	\$0	\$447,628	\$0	\$0	\$0	\$0	
9	\$316,179	\$145,774	\$0	\$0	\$461,953	\$0	\$0	\$0	\$0	
10	\$326,297	\$150,438	\$0	\$0	\$476,735	\$0	\$0	\$0	\$0	
11	\$336,738	\$155,252	\$0	\$0	\$491,991	\$0	\$0	\$0	\$0	
12	\$347,514	\$160,220	\$0	\$0	\$507,734	\$0	\$0	\$0	\$0	
13	\$358,634	\$165,348	\$0	\$0	\$523,982	\$0	\$0	\$0	\$0	
14	\$370,111	\$170,639	\$0	\$0	\$540,749	\$0	\$0	\$0	\$0	
15	\$381,954	\$176,099	\$0	\$0	\$558,053	\$0	\$0	\$0	\$0	
16	\$395,632	\$136,301	\$0	\$0	\$431,933	\$0	\$0	\$0	\$0	
17	\$203,395	\$93,775	\$0	\$0	\$297,170	\$0	\$0	\$0	\$0	
18	\$104,952	\$48,388	\$0	\$0	\$153,340	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$4,865,725</b>	<b>\$2,243,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,109,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total	
1	\$61,438	\$28,326	\$0	\$0	\$89,764	\$0	\$0	\$0	\$0	
2	\$126,808	\$58,464	\$0	\$0	\$185,272	\$0	\$0	\$0	\$0	
3	\$192,298	\$90,003	\$0	\$0	\$282,301	\$0	\$0	\$0	\$0	
4	\$270,106	\$124,532	\$0	\$0	\$394,638	\$0	\$0	\$0	\$0	
5	\$278,750	\$128,517	\$0	\$0	\$407,267	\$0	\$0	\$0	\$0	
6	\$287,670	\$132,629	\$0	\$0	\$420,299	\$0	\$0	\$0	\$0	
7	\$296,875	\$136,874	\$0	\$0	\$433,749	\$0	\$0	\$0	\$0	
8	\$306,375	\$141,253	\$0	\$0	\$447,628	\$0	\$0	\$0	\$0	
9	\$316,179	\$145,774	\$0	\$0	\$461,953	\$0	\$0	\$0	\$0	
10	\$326,297	\$150,438	\$0	\$0	\$476,735	\$0	\$0	\$0	\$0	
11	\$336,738	\$155,252	\$0	\$0	\$491,991	\$0	\$0	\$0	\$0	
12	\$347,514	\$160,220	\$0	\$0	\$507,734	\$0	\$0	\$0	\$0	
13	\$358,634	\$165,348	\$0	\$0	\$523,982	\$0	\$0	\$0	\$0	
14	\$370,111	\$170,639	\$0	\$0	\$540,749	\$0	\$0	\$0	\$0	
15	\$381,954	\$176,099	\$0	\$0	\$558,053	\$0	\$0	\$0	\$0	
16	\$395,632	\$136,301	\$0	\$0	\$431,933	\$0	\$0	\$0	\$0	
17	\$203,395	\$93,775	\$0	\$0	\$297,170	\$0	\$0	\$0	\$0	
18	\$104,952	\$48,388	\$0	\$0	\$153,340	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$4,865,725</b>	<b>\$2,243,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,109,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	200	0	200	0	200	200	\$305,000	\$0	\$305,000
2	200	0	400	0	400	400	\$305,000	\$0	\$305,000
3	200	0	600	0	600	600	\$305,000	\$0	\$305,000
4	200	0	800	0	800	800	\$305,000	\$0	\$305,000
5	0	0	800	0	800	800	\$0	\$0	\$0
6	0	0	800	0	800	800	\$0	\$0	\$0
7	0	0	800	0	800	800	\$0	\$0	\$0
8	0	0	800	0	800	800	\$0	\$0	\$0
9	0	0	800	0	800	800	\$0	\$0	\$0
10	0	0	800	0	800	800	\$0	\$0	\$0
11	0	0	800	0	800	800	\$0	\$0	\$0
12	0	0	800	0	800	800	\$0	\$0	\$0
13	0	0	800	0	800	800	\$0	\$0	\$0
14	0	0	800	0	800	800	\$0	\$0	\$0
15	0	0	800	0	800	800	\$0	\$0	\$0
16	0	0	600	0	600	600	\$0	\$0	\$0
17	0	0	400	0	400	400	\$0	\$0	\$0
18	0	0	200	0	200	200	\$0	\$0	\$0
Totals	800	0	12000	0	12000	12000	\$1,220,000	\$0	\$1,220,000

Impacts and Savings																															
Year	kW	Electric Impacts/Savings																							Gas Impacts/Savings						
		kW (net)	Summer Cost kW	Winter Cost kW	kWh	kWh (net)	kW	kW (net)	Summer Cost kW	Summer Cost (net)	Winter Cost kW	Winter Cost (net)	kWh	kWh (net)	Yearly Incremental (Per Participant * Incremental Participants)				Per Participant		Cumulative		Yearly Incremental								
															Summer Cost (net)	Winter Cost (net)	kWh	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)									
1	1	1	1	1	1	1	3,292	203	203	151	151	179	179	658,369	658,369	203	203	151	151	179	179	658,369	658,369	0	0	0	0	0	0	0	
2	1	1	1	1	1	1	3,292	406	406	302	302	359	359	1,316,737	1,316,737	203	203	151	151	179	179	658,369	658,369	0	0	0	0	0	0	0	
3	1	1	1	1	1	1	3,292	3,292	610	610	454	454	538	538	1,975,106	1,975,106	203	203	151	151	179	179	658,369	658,369	0	0	0	0	0	0	0
4	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	203	203	151	151	179	179	658,369	658,369	0	0	0	0	0	0	0
5	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	1	1	1	1	1	1	3,292	3,292	813	813	605	605	717	717	2,633,474	2,633,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	1	1	1	1	1	1	3,292	3,292	610	610	454	454	538	538	1,975,106	1,975,106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	1	1	1	1	1	1	3,292	3,292	406	406	302	302	359	359	1,316,737	1,316,737	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	1	1	1	1	1	1	3,292	3,292	203	203	151	151	179	179	658,369	658,369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals																															

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Net Free/Participant	Net Free/Participant	Net Fuel	Net Fuel	Net Fuel	Net Fuel
1	\$232	\$0	\$232	\$46,493	\$0	\$46,493	\$46,493	\$0	\$46,493	\$0	\$46,493
2	\$237	\$0	\$237	\$94,846	\$0	\$94,846	\$94,846	\$0	\$94,846	\$0	\$94,846
3	\$242	\$0	\$242	\$145,114	\$0	\$145,114	\$145,114	\$0	\$145,114	\$0	\$145,114
4	\$247	\$0	\$247	\$197,355	\$0	\$197,355	\$197,355	\$0	\$197,355	\$0	\$197,355
5	\$252	\$0	\$252	\$201,302	\$0	\$201,302	\$201,302	\$0	\$201,302	\$0	\$201,302
6	\$257	\$0	\$257	\$205,328	\$0	\$205,328	\$205,328	\$0	\$205,328	\$0	\$205,328
7	\$262	\$0	\$262	\$209,435	\$0	\$209,435	\$209,435	\$0	\$209,435	\$0	\$209,435
8	\$267	\$0	\$267	\$213,624	\$0	\$213,624	\$213,624	\$0	\$213,624	\$0	\$213,624
9	\$272	\$0	\$272	\$217,896	\$0	\$217,896	\$217,896	\$0	\$217,896	\$0	\$217,896
10	\$278	\$0	\$278	\$222,254	\$0	\$222,254	\$222,254	\$0	\$222,254	\$0	\$222,254
11	\$283	\$0	\$283	\$226,699	\$0	\$226,699	\$226,699	\$0	\$226,699	\$0	\$226,699
12	\$289	\$0	\$289	\$231,233	\$0	\$231,233	\$231,233	\$0	\$231,233	\$0	\$231,233
13	\$295	\$0	\$295	\$235,858	\$0	\$235,858	\$235,858	\$0	\$235,858	\$0	\$235,858
14	\$301	\$0	\$301	\$240,575	\$0	\$240,575	\$240,575	\$0	\$240,575	\$0	\$240,575
15	\$307	\$0	\$307	\$245,386	\$0	\$245,386	\$245,386	\$0	\$245,386	\$0	\$245,386
16	\$313	\$0	\$313	\$187,721	\$0	\$187,721	\$187,721	\$0	\$187,721	\$0	\$187,721
17	\$319	\$0	\$319	\$127,650	\$0	\$127,650	\$127,650	\$0	\$127,650	\$0	\$127,650
18	\$326	\$0	\$326	\$66,101	\$0	\$66,101	\$66,101	\$0	\$66,101	\$0	\$66,101
Totals	\$4,078	\$0	\$4,078	\$3,313,870	\$0	\$3,313,870	\$3,313,870	\$0	\$3,313,870	\$0	\$3,313,870



Utility Program Costs											
Year	Overall Costs				Year	Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Rebate	Other		\$/kW	\$/kWh	\$/kwh	\$/kwh	\$/CCF	\$/CCF (net)
1	\$58,046	\$163,522	\$100,000	\$0	\$321,567	\$973	\$973	\$0	\$0	\$0	
2	\$59,401	\$166,465	\$100,000	\$0	\$325,866	\$493	\$493	\$0	\$0	\$0	
3	\$60,791	\$169,461	\$100,000	\$0	\$330,252	\$333	\$333	\$0	\$0	\$0	
4	\$62,217	\$172,512	\$100,000	\$0	\$334,729	\$253	\$253	\$0	\$0	\$0	
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$240,454</b>	<b>\$671,692</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,312,144</b>	<b>\$2,052</b>	<b>\$2,052</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario											
Year	Cumulative Electric				Year	Cumulative Gas					
	Electric	Administrative	Gas	Avail		Gas Distribution	Gas Fuel	Gas	Gas	Gas	Gas
1	\$32,767	\$15,107	\$0	\$0	\$47,874	\$0	\$0	\$0	\$0	\$0	
2	\$67,631	\$31,181	\$0	\$0	\$98,812	\$0	\$0	\$0	\$0	\$0	
3	\$104,692	\$46,268	\$0	\$0	\$150,960	\$0	\$0	\$0	\$0	\$0	
4	\$144,057	\$66,417	\$0	\$0	\$210,474	\$0	\$0	\$0	\$0	\$0	
5	\$186,666	\$86,542	\$0	\$0	\$277,209	\$0	\$0	\$0	\$0	\$0	
6	\$153,424	\$70,736	\$0	\$0	\$224,159	\$0	\$0	\$0	\$0	\$0	
7	\$158,333	\$72,999	\$0	\$0	\$231,333	\$0	\$0	\$0	\$0	\$0	
8	\$163,400	\$75,335	\$0	\$0	\$238,735	\$0	\$0	\$0	\$0	\$0	
9	\$168,629	\$77,746	\$0	\$0	\$246,375	\$0	\$0	\$0	\$0	\$0	
10	\$174,025	\$80,234	\$0	\$0	\$254,259	\$0	\$0	\$0	\$0	\$0	
11	\$179,584	\$82,801	\$0	\$0	\$262,385	\$0	\$0	\$0	\$0	\$0	
12	\$185,341	\$85,451	\$0	\$0	\$270,792	\$0	\$0	\$0	\$0	\$0	
13	\$191,272	\$88,185	\$0	\$0	\$279,457	\$0	\$0	\$0	\$0	\$0	
14	\$197,392	\$91,007	\$0	\$0	\$288,400	\$0	\$0	\$0	\$0	\$0	
15	\$203,709	\$93,920	\$0	\$0	\$297,628	\$0	\$0	\$0	\$0	\$0	
16	\$157,671	\$72,694	\$0	\$0	\$230,364	\$0	\$0	\$0	\$0	\$0	
17	\$108,477	\$50,013	\$0	\$0	\$158,491	\$0	\$0	\$0	\$0	\$0	
18	\$56,974	\$25,807	\$0	\$0	\$81,781	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$2,695,053</b>	<b>\$1,196,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,791,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Cost-Based Avoided Costs (Net Free Riders/Persistence)											
Year	Cumulative Electric				Year	Cumulative Gas					
	Electric	Administrative	Gas	Avail		Gas Distribution	Gas Fuel	Gas	Gas	Gas	Gas
1	\$32,767	\$15,107	\$0	\$0	\$47,874	\$0	\$0	\$0	\$0	\$0	
2	\$67,631	\$31,181	\$0	\$0	\$98,812	\$0	\$0	\$0	\$0	\$0	
3	\$104,692	\$46,268	\$0	\$0	\$150,960	\$0	\$0	\$0	\$0	\$0	
4	\$144,057	\$66,417	\$0	\$0	\$210,474	\$0	\$0	\$0	\$0	\$0	
5	\$186,666	\$86,542	\$0	\$0	\$277,209	\$0	\$0	\$0	\$0	\$0	
6	\$153,424	\$70,736	\$0	\$0	\$224,159	\$0	\$0	\$0	\$0	\$0	
7	\$158,333	\$72,999	\$0	\$0	\$231,333	\$0	\$0	\$0	\$0	\$0	
8	\$163,400	\$75,335	\$0	\$0	\$238,735	\$0	\$0	\$0	\$0	\$0	
9	\$168,629	\$77,746	\$0	\$0	\$246,375	\$0	\$0	\$0	\$0	\$0	
10	\$174,025	\$80,234	\$0	\$0	\$254,259	\$0	\$0	\$0	\$0	\$0	
11	\$179,584	\$82,801	\$0	\$0	\$262,385	\$0	\$0	\$0	\$0	\$0	
12	\$185,341	\$85,451	\$0	\$0	\$270,792	\$0	\$0	\$0	\$0	\$0	
13	\$191,272	\$88,185	\$0	\$0	\$279,457	\$0	\$0	\$0	\$0	\$0	
14	\$197,392	\$91,007	\$0	\$0	\$288,400	\$0	\$0	\$0	\$0	\$0	
15	\$203,709	\$93,920	\$0	\$0	\$297,628	\$0	\$0	\$0	\$0	\$0	
16	\$157,671	\$72,694	\$0	\$0	\$230,364	\$0	\$0	\$0	\$0	\$0	
17	\$108,477	\$50,013	\$0	\$0	\$158,491	\$0	\$0	\$0	\$0	\$0	
18	\$56,974	\$25,807	\$0	\$0	\$81,781	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$2,695,053</b>	<b>\$1,196,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,791,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (incl. Fee Riders)	Cumulative Participants (net nonparticip)
1	50	0	50	0	50	50
2	50	0	100	0	100	100
3	50	0	150	0	150	150
4	50	0	200	0	200	200
5	0	0	200	0	200	200
6	0	0	200	0	200	200
7	0	0	200	0	200	200
8	0	0	200	0	200	200
9	0	0	200	0	200	200
10	0	0	200	0	200	200
11	0	0	200	0	200	200
12	0	0	200	0	200	200
13	0	0	200	0	200	200
14	0	0	200	0	200	200
15	0	0	200	0	200	200
16	0	0	150	0	150	150
17	0	0	100	0	100	100
18	0	0	50	0	50	50
<b>Total</b>	200	0	3000	0	3000	3000

Impacts and Savings																														
Year	Electric Impacts/Savings										Gas Impacts/Savings																			
	Per Participant		Cumulative								Yearly Incremental (Per Participant * Incremental Participants)			Per Participant		Cumulative				Yearly Incremental										
1	kWh	kWh (incl)	Summer Cost kWh	Summer Cost (incl)	Winter Cost kWh	Winter Cost (incl)	kWh	kWh (incl)	kWh	kWh (incl)	CCF	CCF (incl)	CCF	CCF (incl)	CCF	CCF (incl)	CCF	CCF (incl)	CCF	CCF (incl)										
2	2	2	1	1	1	1	4,938	4,938	76	76	57	57	67	67	246,888	246,888	76	76	57	57	67	67	246,888	246,888	0	0	0	0	0	0
3	2	2	1	1	1	1	4,938	4,938	152	152	113	113	134	134	493,776	493,776	76	76	57	57	67	67	246,888	246,888	0	0	0	0	0	0
4	2	2	1	1	1	1	4,938	4,938	229	229	170	170	202	202	740,665	740,665	76	76	57	57	67	67	246,888	246,888	0	0	0	0	0	0
5	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	76	76	57	57	67	67	246,888	246,888	0	0	0	0	0	0
6	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	2	2	1	1	1	1	4,938	4,938	305	305	227	227	269	269	987,553	987,553	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	2	2	1	1	1	1	4,938	4,938	229	229	170	170	202	202	740,665	740,665	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	2	2	1	1	1	1	4,938	4,938	152	152	113	113	134	134	493,776	493,776	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	2	2	1	1	1	1	4,938	4,938	76	76	57	57	67	67	246,888	246,888	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>																														

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$349	\$0	\$349	\$17,435	\$0	\$17,435	\$17,435	\$0	\$17,435
2	\$396	\$0	\$396	\$35,367	\$0	\$35,367	\$35,367	\$0	\$35,367
3	\$393	\$0	\$393	\$54,418	\$0	\$54,418	\$54,418	\$0	\$54,418
4	\$370	\$0	\$370	\$74,008	\$0	\$74,008	\$74,008	\$0	\$74,008
5	\$377	\$0	\$377	\$75,488	\$0	\$75,488	\$75,488	\$0	\$75,488
6	\$385	\$0	\$385	\$76,998	\$0	\$76,998	\$76,998	\$0	\$76,998
7	\$393	\$0	\$393	\$78,538	\$0	\$78,538	\$78,538	\$0	\$78,538
8	\$401	\$0	\$401	\$80,109	\$0	\$80,109	\$80,109	\$0	\$80,109
9	\$409	\$0	\$409	\$81,711	\$0	\$81,711	\$81,711	\$0	\$81,711
10	\$417	\$0	\$417	\$83,345	\$0	\$83,345	\$83,345	\$0	\$83,345
11	\$425	\$0	\$425	\$85,012	\$0	\$85,012	\$85,012	\$0	\$85,012
12	\$434	\$0	\$434	\$86,712	\$0	\$86,712	\$86,712	\$0	\$86,712
13	\$442	\$0	\$442	\$88,447	\$0	\$88,447	\$88,447	\$0	\$88,447
14	\$451	\$0	\$451	\$90,216	\$0	\$90,216	\$90,216	\$0	\$90,216
15	\$460	\$0	\$460	\$92,020	\$0	\$92,020	\$92,020	\$0	\$92,020
16	\$469	\$0	\$469	\$70,395	\$0	\$70,395	\$0	\$0	\$70,395
17	\$479	\$0	\$479	\$47,869	\$0	\$47,869	\$47,869	\$0	\$47,869
18	\$488	\$0	\$488	\$24,413	\$0	\$24,413	\$24,413	\$0	\$24,413
<b>Total</b>	\$7,466	\$0	\$7,466	\$1,242,701	\$0	\$1,242,701	\$1,242,701	\$0	\$1,242,701

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh	\$/kWh	\$/CCF	\$/CCF (net)
1	\$14,511	\$40,980	\$50,000	\$0	\$105,492	\$850	\$850	\$0	\$0	\$0
2	\$14,850	\$41,616	\$50,000	\$0	\$106,466	\$430	\$430	\$0	\$0	\$0
3	\$15,198	\$42,365	\$50,000	\$0	\$107,563	\$289	\$289	\$0	\$0	\$0
4	\$15,554	\$43,128	\$50,000	\$0	\$108,682	\$219	\$219	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$60,114</b>	<b>\$167,890</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$428,003</b>	<b>\$1,789</b>	<b>\$1,789</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Alternative	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$12,288	\$5,665	\$0	\$0	\$17,953	\$0	\$0	\$0	\$0	\$0
2	\$25,362	\$11,693	\$0	\$0	\$37,054	\$0	\$0	\$0	\$0	\$0
3	\$38,260	\$18,191	\$0	\$0	\$57,260	\$0	\$0	\$0	\$0	\$0
4	\$54,021	\$24,906	\$0	\$0	\$78,928	\$0	\$0	\$0	\$0	\$0
5	\$65,750	\$25,703	\$0	\$0	\$91,453	\$0	\$0	\$0	\$0	\$0
6	\$57,534	\$26,626	\$0	\$0	\$84,060	\$0	\$0	\$0	\$0	\$0
7	\$59,375	\$27,375	\$0	\$0	\$86,750	\$0	\$0	\$0	\$0	\$0
8	\$61,275	\$28,251	\$0	\$0	\$89,526	\$0	\$0	\$0	\$0	\$0
9	\$63,236	\$29,155	\$0	\$0	\$92,391	\$0	\$0	\$0	\$0	\$0
10	\$65,259	\$30,088	\$0	\$0	\$95,347	\$0	\$0	\$0	\$0	\$0
11	\$67,348	\$31,050	\$0	\$0	\$98,398	\$0	\$0	\$0	\$0	\$0
12	\$69,503	\$32,044	\$0	\$0	\$101,547	\$0	\$0	\$0	\$0	\$0
13	\$71,727	\$33,070	\$0	\$0	\$104,796	\$0	\$0	\$0	\$0	\$0
14	\$74,022	\$34,128	\$0	\$0	\$108,150	\$0	\$0	\$0	\$0	\$0
15	\$76,391	\$35,220	\$0	\$0	\$111,611	\$0	\$0	\$0	\$0	\$0
16	\$59,126	\$27,260	\$0	\$0	\$86,387	\$0	\$0	\$0	\$0	\$0
17	\$40,679	\$18,755	\$0	\$0	\$59,434	\$0	\$0	\$0	\$0	\$0
18	\$20,990	\$9,678	\$0	\$0	\$30,668	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$973,145</b>	<b>\$448,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Alternative	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$12,288	\$5,665	\$0	\$0	\$17,953	\$0	\$0	\$0	\$0	\$0
2	\$25,362	\$11,693	\$0	\$0	\$37,054	\$0	\$0	\$0	\$0	\$0
3	\$38,260	\$18,191	\$0	\$0	\$57,260	\$0	\$0	\$0	\$0	\$0
4	\$54,021	\$24,906	\$0	\$0	\$78,928	\$0	\$0	\$0	\$0	\$0
5	\$65,750	\$25,703	\$0	\$0	\$91,453	\$0	\$0	\$0	\$0	\$0
6	\$57,534	\$26,626	\$0	\$0	\$84,060	\$0	\$0	\$0	\$0	\$0
7	\$59,375	\$27,375	\$0	\$0	\$86,750	\$0	\$0	\$0	\$0	\$0
8	\$61,275	\$28,251	\$0	\$0	\$89,526	\$0	\$0	\$0	\$0	\$0
9	\$63,236	\$29,155	\$0	\$0	\$92,391	\$0	\$0	\$0	\$0	\$0
10	\$65,259	\$30,088	\$0	\$0	\$95,347	\$0	\$0	\$0	\$0	\$0
11	\$67,348	\$31,050	\$0	\$0	\$98,398	\$0	\$0	\$0	\$0	\$0
12	\$69,503	\$32,044	\$0	\$0	\$101,547	\$0	\$0	\$0	\$0	\$0
13	\$71,727	\$33,070	\$0	\$0	\$104,796	\$0	\$0	\$0	\$0	\$0
14	\$74,022	\$34,128	\$0	\$0	\$108,150	\$0	\$0	\$0	\$0	\$0
15	\$76,391	\$35,220	\$0	\$0	\$111,611	\$0	\$0	\$0	\$0	\$0
16	\$59,126	\$27,260	\$0	\$0	\$86,387	\$0	\$0	\$0	\$0	\$0
17	\$40,679	\$18,755	\$0	\$0	\$59,434	\$0	\$0	\$0	\$0	\$0
18	\$20,990	\$9,678	\$0	\$0	\$30,668	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$973,145</b>	<b>\$448,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	3000	0	3000	0	3000	3000	\$0	\$0	\$0
2	3000	0	6000	0	6000	6000	\$0	\$0	\$0
3	3000	0	9000	0	9000	9000	\$0	\$0	\$0
4	3000	0	12000	0	12000	12000	\$0	\$0	\$0
5	0	0	12000	0	12000	12000	\$0	\$0	\$0
6	0	0	12000	0	12000	12000	\$0	\$0	\$0
7	0	0	12000	0	12000	12000	\$0	\$0	\$0
8	0	0	12000	0	12000	12000	\$0	\$0	\$0
9	0	0	9000	0	9000	9000	\$0	\$0	\$0
10	0	0	6000	0	6000	6000	\$0	\$0	\$0
11	0	0	3000	0	3000	3000	\$0	\$0	\$0
<b>Totals</b>	12000	0	96000	0	96000	96000	\$0	\$0	\$0

Impacts and Savings																														
Year	Electric Impacts/Savings										Gas Impacts/Savings																			
	Per Participant		Cumulative		Yearly Incremental (Per Participant * Incremental Participants)		Per Participant		Cumulative		Yearly Incremental																			
1	0.04	0.04	0.03	0.03	0.03	0.03	99	99	112	112	83	83	99	99	297,254	297,254	0	0	0	0	0	0								
2	0.04	0.04	0.03	0.03	0.03	0.03	99	99	223	223	166	166	197	197	594,508	594,508	112	112	83	83	99	99	297,254	297,254	0	0	0	0	0	0
3	0.04	0.04	0.03	0.03	0.03	0.03	99	99	335	335	249	249	296	296	891,761	891,761	112	112	83	83	99	99	297,254	297,254	0	0	0	0	0	0
4	0.04	0.04	0.03	0.03	0.03	0.03	99	99	447	447	332	332	394	394	1,189,015	1,189,015	112	112	83	83	99	99	297,254	297,254	0	0	0	0	0	0
5	0.04	0.04	0.03	0.03	0.03	0.03	99	99	447	447	332	332	394	394	1,189,015	1,189,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0.04	0.04	0.03	0.03	0.03	0.03	99	99	447	447	332	332	394	394	1,189,015	1,189,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0.04	0.04	0.03	0.03	0.03	0.03	99	99	447	447	332	332	394	394	1,189,015	1,189,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0.04	0.04	0.03	0.03	0.03	0.03	99	99	447	447	332	332	394	394	1,189,015	1,189,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0.04	0.04	0.03	0.03	0.03	0.03	99	99	335	335	249	249	296	296	891,761	891,761	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0.04	0.04	0.03	0.03	0.03	0.03	99	99	223	223	166	166	197	197	594,508	594,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0.04	0.04	0.03	0.03	0.03	0.03	99	99	112	112	83	83	99	99	297,254	297,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>									1,090	1,090					8,612,122	8,612,122														

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Rider	Net Free/Rider	Total	Net Free/Rider	Net Free/Rider	Total
1	\$7	\$0	\$7	\$20,992	\$0	\$20,992	\$20,992	\$0	\$20,992
2	\$7	\$0	\$7	\$42,983	\$0	\$42,983	\$42,983	\$0	\$42,983
3	\$7	\$0	\$7	\$64,975	\$0	\$64,975	\$64,975	\$0	\$64,975
4	\$7	\$0	\$7	\$86,966	\$0	\$86,966	\$86,966	\$0	\$86,966
5	\$8	\$0	\$8	\$90,888	\$0	\$90,888	\$90,888	\$0	\$90,888
6	\$8	\$0	\$8	\$92,706	\$0	\$92,706	\$92,706	\$0	\$92,706
7	\$8	\$0	\$8	\$94,560	\$0	\$94,560	\$94,560	\$0	\$94,560
8	\$8	\$0	\$8	\$96,451	\$0	\$96,451	\$96,451	\$0	\$96,451
9	\$8	\$0	\$8	\$73,785	\$0	\$73,785	\$73,785	\$0	\$73,785
10	\$8	\$0	\$8	\$50,174	\$0	\$50,174	\$50,174	\$0	\$50,174
11	\$9	\$0	\$9	\$25,589	\$0	\$25,589	\$25,589	\$0	\$25,589
<b>Totals</b>	\$85	\$0	\$85	\$742,692	\$0	\$742,692	\$742,692	\$0	\$742,692

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Other	Total		\$/kW	\$/kWh	\$/CCF	\$/CF	\$/CF
1	\$42,199	\$0	\$0	\$42,199	\$220	\$220	\$0	\$0	\$0	\$0
2	\$21,479	\$0	\$0	\$21,479	\$59	\$59	\$0	\$0	\$0	\$0
3	\$21,865	\$0	\$0	\$21,865	\$40	\$40	\$0	\$0	\$0	\$0
4	\$38,954	\$0	\$0	\$38,954	\$54	\$54	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$124,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,498</b>	<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Amortization	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total	Total
1	\$15,894	\$8,300	\$0	\$0	\$24,194	\$0	\$0	\$0	\$0	\$0
2	\$32,805	\$17,131	\$0	\$0	\$49,937	\$0	\$0	\$0	\$0	\$0
3	\$50,783	\$26,019	\$0	\$0	\$77,802	\$0	\$0	\$0	\$0	\$0
4	\$69,877	\$36,491	\$0	\$0	\$106,368	\$0	\$0	\$0	\$0	\$0
5	\$72,113	\$37,658	\$0	\$0	\$109,771	\$0	\$0	\$0	\$0	\$0
6	\$74,421	\$38,863	\$0	\$0	\$113,284	\$0	\$0	\$0	\$0	\$0
7	\$76,802	\$40,107	\$0	\$0	\$116,909	\$0	\$0	\$0	\$0	\$0
8	\$79,260	\$41,390	\$0	\$0	\$120,650	\$0	\$0	\$0	\$0	\$0
9	\$81,347	\$32,036	\$0	\$0	\$93,383	\$0	\$0	\$0	\$0	\$0
10	\$42,207	\$22,041	\$0	\$0	\$64,248	\$0	\$0	\$0	\$0	\$0
11	\$21,779	\$11,373	\$0	\$0	\$33,152	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$597,288</b>	<b>\$311,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$909,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total	Total
1	\$15,894	\$8,300	\$0	\$0	\$24,194	\$0	\$0	\$0	\$0	\$0
2	\$32,805	\$17,131	\$0	\$0	\$49,937	\$0	\$0	\$0	\$0	\$0
3	\$50,783	\$26,019	\$0	\$0	\$77,802	\$0	\$0	\$0	\$0	\$0
4	\$69,877	\$36,491	\$0	\$0	\$106,368	\$0	\$0	\$0	\$0	\$0
5	\$72,113	\$37,658	\$0	\$0	\$109,771	\$0	\$0	\$0	\$0	\$0
6	\$74,421	\$38,863	\$0	\$0	\$113,284	\$0	\$0	\$0	\$0	\$0
7	\$76,802	\$40,107	\$0	\$0	\$116,909	\$0	\$0	\$0	\$0	\$0
8	\$79,260	\$41,390	\$0	\$0	\$120,650	\$0	\$0	\$0	\$0	\$0
9	\$81,347	\$32,036	\$0	\$0	\$93,383	\$0	\$0	\$0	\$0	\$0
10	\$42,207	\$22,041	\$0	\$0	\$64,248	\$0	\$0	\$0	\$0	\$0
11	\$21,779	\$11,373	\$0	\$0	\$33,152	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$597,288</b>	<b>\$311,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$909,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	3000	0	3000	0	3000	3000	\$0	\$0	\$0
2	3000	0	6000	0	6000	6000	\$0	\$0	\$0
3	3000	0	9000	0	9000	9000	\$0	\$0	\$0
4	3000	0	12000	0	12000	12000	\$0	\$0	\$0
5	0	0	12000	0	12000	12000	\$0	\$0	\$0
6	0	0	12000	0	12000	12000	\$0	\$0	\$0
7	0	0	12000	0	12000	12000	\$0	\$0	\$0
8	0	0	9000	0	9000	9000	\$0	\$0	\$0
9	0	0	6000	0	6000	6000	\$0	\$0	\$0
10	0	0	3000	0	3000	3000	\$0	\$0	\$0
<b>Totals</b>	12000	0	84000	0	84000	84000	\$0	\$0	\$0

Impacts and Savings																																
Year	Electric Impacts/Savings										Gas Impacts/Savings																					
	Per Participant		Cumulative		Yearly Incremental (Per Participant * Incremental Participants)		Per Participant		Cumulative		Yearly Incremental																					
1	0.03	0.03	0.01	0.01	0.02	0.02	191	191	95	95	44	44	62	62	573,470	573,470	0	0	0	0	0	0										
2	0.03	0.03	0.01	0.01	0.02	0.02	191	191	191	191	89	89	123	123	1,146,940	1,146,940	95	95	44	44	62	62	573,470	573,470	0	0	0	0	0	0		
3	0.03	0.03	0.01	0.01	0.02	0.02	191	191	286	286	133	133	185	185	1,720,409	1,720,409	95	95	44	44	62	62	573,470	573,470	0	0	0	0	0	0		
4	0.03	0.03	0.01	0.01	0.02	0.02	191	191	382	382	177	177	247	247	2,293,879	2,293,879	95	95	44	44	62	62	573,470	573,470	0	0	0	0	0	0		
5	0.03	0.03	0.01	0.01	0.02	0.02	191	191	382	382	177	177	247	247	2,293,879	2,293,879	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6	0.03	0.03	0.01	0.01	0.02	0.02	191	191	382	382	177	177	247	247	2,293,879	2,293,879	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
7	0.03	0.03	0.01	0.01	0.02	0.02	191	191	382	382	177	177	247	247	2,293,879	2,293,879	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
8	0.03	0.03	0.01	0.01	0.02	0.02	191	191	286	286	133	133	185	185	1,720,409	1,720,409	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
9	0.03	0.03	0.01	0.01	0.02	0.02	191	191	191	191	89	89	123	123	1,146,940	1,146,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
10	0.03	0.03	0.01	0.01	0.02	0.02	191	191	95	95	44	44	62	62	573,470	573,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Totals</b>							1,912	1,912							18,067,155	16,057,155									2,293,879	2,293,879	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$13	\$0	\$13	\$40,498	\$0	\$40,498	\$40,498	\$0	\$40,498
2	\$14	\$0	\$14	\$82,615	\$0	\$82,615	\$82,615	\$0	\$82,615
3	\$14	\$0	\$14	\$126,401	\$0	\$126,401	\$126,401	\$0	\$126,401
4	\$14	\$0	\$14	\$171,906	\$0	\$171,906	\$171,906	\$0	\$171,906
5	\$15	\$0	\$15	\$175,344	\$0	\$175,344	\$175,344	\$0	\$175,344
6	\$15	\$0	\$15	\$178,851	\$0	\$178,851	\$178,851	\$0	\$178,851
7	\$15	\$0	\$15	\$182,428	\$0	\$182,428	\$182,428	\$0	\$182,428
8	\$16	\$0	\$16	\$139,557	\$0	\$139,557	\$139,557	\$0	\$139,557
9	\$16	\$0	\$16	\$94,899	\$0	\$94,899	\$94,899	\$0	\$94,899
10	\$16	\$0	\$16	\$48,398	\$0	\$48,398	\$48,398	\$0	\$48,398
<b>Totals</b>	\$148	\$0	\$148	\$1,240,895	\$0	\$1,240,895	\$1,240,895	\$0	\$1,240,895

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kW/yr	\$/kwh	\$/CCF	\$/CCF/yr
1	\$0	\$25,919	\$0	\$0	\$25,919	\$259	\$259	\$0	\$0	\$0
2	\$0	\$25,775	\$0	\$0	\$25,775	\$122	\$122	\$0	\$0	\$0
3	\$0	\$26,239	\$0	\$0	\$26,239	\$63	\$63	\$0	\$0	\$0
4	\$0	\$26,711	\$0	\$0	\$26,711	\$63	\$63	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$104,045	\$0	\$0	\$104,045	\$506	\$506	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Administrative	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$23,805	\$4,422	\$0	\$0	\$28,227	\$0	\$0	\$0	\$0
2	\$49,134	\$9,126	\$0	\$0	\$58,260	\$0	\$0	\$0	\$0
3	\$76,058	\$14,127	\$0	\$0	\$90,186	\$0	\$0	\$0	\$0
4	\$104,657	\$19,439	\$0	\$0	\$124,096	\$0	\$0	\$0	\$0
5	\$108,006	\$20,961	\$0	\$0	\$128,967	\$0	\$0	\$0	\$0
6	\$111,462	\$20,703	\$0	\$0	\$132,165	\$0	\$0	\$0	\$0
7	\$115,029	\$21,366	\$0	\$0	\$136,395	\$0	\$0	\$0	\$0
8	\$89,032	\$16,537	\$0	\$0	\$105,570	\$0	\$0	\$0	\$0
9	\$61,254	\$11,378	\$0	\$0	\$72,632	\$0	\$0	\$0	\$0
10	\$31,007	\$5,871	\$0	\$0	\$37,478	\$0	\$0	\$0	\$0
<b>Totals</b>	\$770,045	\$143,030	\$0	\$0	\$913,076	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$23,805	\$4,422	\$0	\$0	\$28,227	\$0	\$0	\$0	\$0
2	\$49,134	\$9,126	\$0	\$0	\$58,260	\$0	\$0	\$0	\$0
3	\$76,058	\$14,127	\$0	\$0	\$90,186	\$0	\$0	\$0	\$0
4	\$104,657	\$19,439	\$0	\$0	\$124,096	\$0	\$0	\$0	\$0
5	\$108,006	\$20,961	\$0	\$0	\$128,967	\$0	\$0	\$0	\$0
6	\$111,462	\$20,703	\$0	\$0	\$132,165	\$0	\$0	\$0	\$0
7	\$115,029	\$21,366	\$0	\$0	\$136,395	\$0	\$0	\$0	\$0
8	\$89,032	\$16,537	\$0	\$0	\$105,570	\$0	\$0	\$0	\$0
9	\$61,254	\$11,378	\$0	\$0	\$72,632	\$0	\$0	\$0	\$0
10	\$31,007	\$5,871	\$0	\$0	\$37,478	\$0	\$0	\$0	\$0
<b>Totals</b>	\$770,045	\$143,030	\$0	\$0	\$913,076	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	25	0	25	0	25	25	\$0	\$0	\$0
2	25	0	50	0	50	50	\$0	\$0	\$0
3	25	0	75	0	75	75	\$0	\$0	\$0
4	25	0	100	0	100	100	\$0	\$0	\$0
5	0	0	100	0	100	100	\$0	\$0	\$0
6	0	0	100	0	100	100	\$0	\$0	\$0
7	0	0	100	0	100	100	\$0	\$0	\$0
8	0	0	100	0	100	100	\$0	\$0	\$0
9	0	0	100	0	100	100	\$0	\$0	\$0
10	0	0	100	0	100	100	\$0	\$0	\$0
11	0	0	100	0	100	100	\$0	\$0	\$0
12	0	0	100	0	100	100	\$0	\$0	\$0
13	0	0	100	0	100	100	\$0	\$0	\$0
14	0	0	100	0	100	100	\$0	\$0	\$0
15	0	0	100	0	100	100	\$0	\$0	\$0
16	0	0	75	0	75	75	\$0	\$0	\$0
17	0	0	50	0	50	50	\$0	\$0	\$0
18	0	0	25	0	25	25	\$0	\$0	\$0
<b>Totals</b>	100	0	1500	0	1500	1500	\$0	\$0	\$0

Impacts and Savings																						
Year	Electric Impacts/Savings														Gas Impacts/Savings							
	Per Participant		Cumulative												Per Participant		Cumulative		Yearly Incremental			
	kWh	kWh (incl.)	Summer Cost kWh	Summer Cost (incl.)	Winter Cost kWh	Winter Cost (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	Summer Cost kWh	Summer Cost (incl.)	Winter Cost kWh	Winter Cost (incl.)	kWh	kWh (incl.)	CCF	CCF (incl.)	CCF	CCF (incl.)	CCF	CCF (incl.)
1	2	2	2	2	0	0	42	42	42	42	0	0	0	0	0	0	0	0	0	0	0	0
2	2	2	2	2	0	0	84	84	84	84	0	0	0	0	0	0	0	0	0	0	0	0
3	2	2	2	2	0	0	126	126	126	126	0	0	0	0	0	0	0	0	0	0	0	0
4	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
5	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
6	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
7	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
8	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
9	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
10	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
11	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
12	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
13	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
14	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
15	2	2	2	2	0	0	168	168	168	168	0	0	0	0	0	0	0	0	0	0	0	0
16	2	2	2	2	0	0	126	126	126	126	0	0	0	0	0	0	0	0	0	0	0	0
17	2	2	2	2	0	0	84	84	84	84	0	0	0	0	0	0	0	0	0	0	0	0
18	2	2	2	2	0	0	42	42	42	42	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>																						

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Total	Net Free/Participant	Net Free/Participant	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Utility Program Costs									
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved			
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CCF saved
1	\$26,948	\$375,240	\$114,864	\$9,273	\$526,315	\$12,215	\$12,215	\$0	\$0
2	\$32,210	\$496,251	\$191,330	\$10,923	\$730,713	\$8,687	\$8,687	\$0	\$0
3	\$36,490	\$614,613	\$273,664	\$12,195	\$936,962	\$7,426	\$7,426	\$0	\$0
4	\$40,327	\$735,368	\$360,709	\$13,282	\$1,149,686	\$6,834	\$6,834	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$135,974</b>	<b>\$2,921,471</b>	<b>\$940,467</b>	<b>\$45,673</b>	<b>\$3,343,575</b>	<b>\$30,462</b>	<b>\$30,462</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$0	\$4,202	\$0	\$0	\$4,202	\$0	\$0	\$0	\$0
2	\$0	\$8,673	\$0	\$0	\$8,673	\$0	\$0	\$0	\$0
3	\$0	\$13,426	\$0	\$0	\$13,426	\$0	\$0	\$0	\$0
4	\$0	\$18,475	\$0	\$0	\$18,475	\$0	\$0	\$0	\$0
5	\$0	\$19,666	\$0	\$0	\$19,666	\$0	\$0	\$0	\$0
6	\$0	\$19,676	\$0	\$0	\$19,676	\$0	\$0	\$0	\$0
7	\$0	\$20,305	\$0	\$0	\$20,305	\$0	\$0	\$0	\$0
8	\$0	\$20,955	\$0	\$0	\$20,955	\$0	\$0	\$0	\$0
9	\$0	\$21,626	\$0	\$0	\$21,626	\$0	\$0	\$0	\$0
10	\$0	\$22,318	\$0	\$0	\$22,318	\$0	\$0	\$0	\$0
11	\$0	\$23,032	\$0	\$0	\$23,032	\$0	\$0	\$0	\$0
12	\$0	\$23,769	\$0	\$0	\$23,769	\$0	\$0	\$0	\$0
13	\$0	\$24,530	\$0	\$0	\$24,530	\$0	\$0	\$0	\$0
14	\$0	\$25,315	\$0	\$0	\$25,315	\$0	\$0	\$0	\$0
15	\$0	\$26,125	\$0	\$0	\$26,125	\$0	\$0	\$0	\$0
16	\$0	\$20,221	\$0	\$0	\$20,221	\$0	\$0	\$0	\$0
17	\$0	\$13,912	\$0	\$0	\$13,912	\$0	\$0	\$0	\$0
18	\$0	\$7,178	\$0	\$0	\$7,178	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$332,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$0	\$4,202	\$0	\$0	\$4,202	\$0	\$0	\$0	\$0
2	\$0	\$8,673	\$0	\$0	\$8,673	\$0	\$0	\$0	\$0
3	\$0	\$13,426	\$0	\$0	\$13,426	\$0	\$0	\$0	\$0
4	\$0	\$18,475	\$0	\$0	\$18,475	\$0	\$0	\$0	\$0
5	\$0	\$19,666	\$0	\$0	\$19,666	\$0	\$0	\$0	\$0
6	\$0	\$19,676	\$0	\$0	\$19,676	\$0	\$0	\$0	\$0
7	\$0	\$20,305	\$0	\$0	\$20,305	\$0	\$0	\$0	\$0
8	\$0	\$20,955	\$0	\$0	\$20,955	\$0	\$0	\$0	\$0
9	\$0	\$21,626	\$0	\$0	\$21,626	\$0	\$0	\$0	\$0
10	\$0	\$22,318	\$0	\$0	\$22,318	\$0	\$0	\$0	\$0
11	\$0	\$23,032	\$0	\$0	\$23,032	\$0	\$0	\$0	\$0
12	\$0	\$23,769	\$0	\$0	\$23,769	\$0	\$0	\$0	\$0
13	\$0	\$24,530	\$0	\$0	\$24,530	\$0	\$0	\$0	\$0
14	\$0	\$25,315	\$0	\$0	\$25,315	\$0	\$0	\$0	\$0
15	\$0	\$26,125	\$0	\$0	\$26,125	\$0	\$0	\$0	\$0
16	\$0	\$20,221	\$0	\$0	\$20,221	\$0	\$0	\$0	\$0
17	\$0	\$13,912	\$0	\$0	\$13,912	\$0	\$0	\$0	\$0
18	\$0	\$7,178	\$0	\$0	\$7,178	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$332,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	25	0	25	0	25	25	\$0	\$0	\$0
2	25	0	50	0	50	50	\$0	\$0	\$0
3	25	0	75	0	75	75	\$0	\$0	\$0
4	25	0	100	0	100	100	\$0	\$0	\$0
5	0	0	100	0	100	100	\$0	\$0	\$0
6	0	0	100	0	100	100	\$0	\$0	\$0
7	0	0	75	0	75	75	\$0	\$0	\$0
8	0	0	50	0	50	50	\$0	\$0	\$0
9	0	0	25	0	25	25	\$0	\$0	\$0
<b>Totals</b>	100	0	600	0	600	600	\$0	\$0	\$0

Impacts and Savings																										
Year	Per Participant										Electric Impacts/Savings										Per Participant		Gas Impacts/Savings		Yearly Incremental	
	Cumulative										Cumulative										COF		COF		COF	
	kWh	kWh (net)	Summer Cons kWh	Summer Cons kWh	Winter Cons kWh	Winter Cons kWh	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	Summer Cons kWh	Summer Cons kWh	Winter Cons kWh	Winter Cons kWh	kWh	kWh (net)	COF	COF (net)	COF	COF (net)	COF	COF (net)		
1	106	106	106	106	0	0	2,645	2,645	2,645	2,645	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2	106	106	106	106	0	0	5,290	5,290	5,290	5,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3	106	106	106	106	0	0	7,935	7,935	7,935	7,935	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
4	106	106	106	106	0	0	10,580	10,580	10,580	10,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5	106	106	106	106	0	0	10,580	10,580	10,580	10,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6	106	106	106	106	0	0	10,580	10,580	10,580	10,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
7	106	106	106	106	0	0	7,935	7,935	7,935	7,935	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
8	106	106	106	106	0	0	5,290	5,290	5,290	5,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
9	106	106	106	106	0	0	2,645	2,645	2,645	2,645	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Totals</b>																										

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Rider	Net Free/Rider	Total	Net Free/Rider	Net Free/Rider	Total
	Electric	Gas	Total	Net Free/Rider	Net Free/Rider	Total	Net Free/Rider	Net Free/Rider	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CF	\$/CF (incl)
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario						
Year	Cumulative Electric			Cumulative Gas		
	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total
1	\$0	\$264,288	\$0	\$0	\$264,288	\$0
2	\$0	\$545,491	\$0	\$0	\$545,491	\$0
3	\$0	\$844,420	\$0	\$0	\$844,420	\$0
4	\$0	\$1,161,923	\$0	\$0	\$1,161,923	\$0
5	\$0	\$1,199,104	\$0	\$0	\$1,199,104	\$0
6	\$0	\$1,237,475	\$0	\$0	\$1,237,475	\$0
7	\$0	\$957,806	\$0	\$0	\$957,806	\$0
8	\$0	\$658,971	\$0	\$0	\$658,971	\$0
9	\$0	\$340,029	\$0	\$0	\$340,029	\$0
<b>Totals</b>	\$0	\$7,209,507	\$0	\$0	\$7,209,507	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)						
Year	Cumulative Electric			Cumulative Gas		
	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total
1	\$0	\$264,288	\$0	\$0	\$264,288	\$0
2	\$0	\$545,491	\$0	\$0	\$545,491	\$0
3	\$0	\$844,420	\$0	\$0	\$844,420	\$0
4	\$0	\$1,161,923	\$0	\$0	\$1,161,923	\$0
5	\$0	\$1,199,104	\$0	\$0	\$1,199,104	\$0
6	\$0	\$1,237,475	\$0	\$0	\$1,237,475	\$0
7	\$0	\$957,806	\$0	\$0	\$957,806	\$0
8	\$0	\$658,971	\$0	\$0	\$658,971	\$0
9	\$0	\$340,029	\$0	\$0	\$340,029	\$0
<b>Totals</b>	\$0	\$7,209,507	\$0	\$0	\$7,209,507	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	25	0	25	0	25	25	\$0	\$0	\$0
2	25	0	50	0	50	50	\$0	\$0	\$0
3	25	0	75	0	75	75	\$0	\$0	\$0
4	25	0	100	0	100	100	\$0	\$0	\$0
5	0	0	100	0	100	100	\$0	\$0	\$0
6	0	0	100	0	100	100	\$0	\$0	\$0
7	0	0	100	0	100	100	\$0	\$0	\$0
8	0	0	100	0	100	100	\$0	\$0	\$0
9	0	0	100	0	100	100	\$0	\$0	\$0
10	0	0	100	0	100	100	\$0	\$0	\$0
11	0	0	100	0	100	100	\$0	\$0	\$0
12	0	0	100	0	100	100	\$0	\$0	\$0
13	0	0	100	0	100	100	\$0	\$0	\$0
14	0	0	100	0	100	100	\$0	\$0	\$0
15	0	0	100	0	100	100	\$0	\$0	\$0
16	0	0	75	0	75	75	\$0	\$0	\$0
17	0	0	50	0	50	50	\$0	\$0	\$0
18	0	0	25	0	25	25	\$0	\$0	\$0
<b>Totals</b>	100	0	1500	0	1500	1500	\$0	\$0	\$0

Impacts and Savings																						
Year	Electric Impacts/Savings															Gas Impacts/Savings						
	Per Participant			Cumulative						Yearly Incremental (Per Participant * Incremental Participants)						Per Participant		Cumulative		Yearly Incremental		
	kWh	kWh (incl)	Summer Cost kWh	Summer Cost (incl)	Winter Cost kWh	Winter Cost (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	Summer Cost kWh	Summer Cost (incl)	Winter Cost kWh	Winter Cost (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)
1	42	42	42	42	42	42	0	0	0	0	0	0	42	42	42	42	0	0	0	0	0	0
2	84	84	84	84	84	84	0	0	0	0	0	0	84	84	84	84	0	0	0	0	0	0
3	127	127	127	127	127	127	0	0	0	0	0	0	127	127	127	127	0	0	0	0	0	0
4	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
5	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
6	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
7	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
8	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
9	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
10	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
11	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
12	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
13	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
14	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
15	169	169	169	169	169	169	0	0	0	0	0	0	169	169	169	169	0	0	0	0	0	0
16	127	127	127	127	127	127	0	0	0	0	0	0	127	127	127	127	0	0	0	0	0	0
17	84	84	84	84	84	84	0	0	0	0	0	0	84	84	84	84	0	0	0	0	0	0
18	42	42	42	42	42	42	0	0	0	0	0	0	42	42	42	42	0	0	0	0	0	0
<b>Totals</b>							0	0					0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Total	Net Fuel	Net Fuel	Net Fuel
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Installation	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/CCF (incl)	\$/CCF (incl)
1	\$27,726	\$386,197	\$118,208	\$9,544	\$541,683	\$12,232	\$13,855	\$0	\$0	\$0
2	\$33,463	\$515,563	\$198,776	\$11,348	\$759,150	\$8,992	\$8,992	\$0	\$0	\$0
3	\$28,158	\$642,713	\$286,072	\$12,752	\$979,695	\$7,736	\$7,736	\$0	\$0	\$0
4	\$42,185	\$769,245	\$377,326	\$13,894	\$1,202,649	\$7,122	\$7,122	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$141,541</b>	<b>\$2,313,717</b>	<b>\$980,381</b>	<b>\$47,038</b>	<b>\$3,482,177</b>	<b>\$38.681</b>	<b>\$38.681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$0	\$4,218	\$0	\$0	\$4,218	\$0	\$0	\$0	\$0	\$0
2	\$0	\$8,706	\$0	\$0	\$8,706	\$0	\$0	\$0	\$0	\$0
3	\$0	\$13,477	\$0	\$0	\$13,477	\$0	\$0	\$0	\$0	\$0
4	\$0	\$18,544	\$0	\$0	\$18,544	\$0	\$0	\$0	\$0	\$0
5	\$0	\$19,138	\$0	\$0	\$19,138	\$0	\$0	\$0	\$0	\$0
6	\$0	\$19,750	\$0	\$0	\$19,750	\$0	\$0	\$0	\$0	\$0
7	\$0	\$20,382	\$0	\$0	\$20,382	\$0	\$0	\$0	\$0	\$0
8	\$0	\$21,034	\$0	\$0	\$21,034	\$0	\$0	\$0	\$0	\$0
9	\$0	\$21,708	\$0	\$0	\$21,708	\$0	\$0	\$0	\$0	\$0
10	\$0	\$22,402	\$0	\$0	\$22,402	\$0	\$0	\$0	\$0	\$0
11	\$0	\$23,119	\$0	\$0	\$23,119	\$0	\$0	\$0	\$0	\$0
12	\$0	\$23,859	\$0	\$0	\$23,859	\$0	\$0	\$0	\$0	\$0
13	\$0	\$24,622	\$0	\$0	\$24,622	\$0	\$0	\$0	\$0	\$0
14	\$0	\$25,410	\$0	\$0	\$25,410	\$0	\$0	\$0	\$0	\$0
15	\$0	\$26,223	\$0	\$0	\$26,223	\$0	\$0	\$0	\$0	\$0
16	\$0	\$20,297	\$0	\$0	\$20,297	\$0	\$0	\$0	\$0	\$0
17	\$0	\$13,964	\$0	\$0	\$13,964	\$0	\$0	\$0	\$0	\$0
18	\$0	\$7,206	\$0	\$0	\$7,206	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$334,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$0	\$4,218	\$0	\$0	\$4,218	\$0	\$0	\$0	\$0	\$0
2	\$0	\$8,706	\$0	\$0	\$8,706	\$0	\$0	\$0	\$0	\$0
3	\$0	\$13,477	\$0	\$0	\$13,477	\$0	\$0	\$0	\$0	\$0
4	\$0	\$18,544	\$0	\$0	\$18,544	\$0	\$0	\$0	\$0	\$0
5	\$0	\$19,138	\$0	\$0	\$19,138	\$0	\$0	\$0	\$0	\$0
6	\$0	\$19,750	\$0	\$0	\$19,750	\$0	\$0	\$0	\$0	\$0
7	\$0	\$20,382	\$0	\$0	\$20,382	\$0	\$0	\$0	\$0	\$0
8	\$0	\$21,034	\$0	\$0	\$21,034	\$0	\$0	\$0	\$0	\$0
9	\$0	\$21,708	\$0	\$0	\$21,708	\$0	\$0	\$0	\$0	\$0
10	\$0	\$22,402	\$0	\$0	\$22,402	\$0	\$0	\$0	\$0	\$0
11	\$0	\$23,119	\$0	\$0	\$23,119	\$0	\$0	\$0	\$0	\$0
12	\$0	\$23,859	\$0	\$0	\$23,859	\$0	\$0	\$0	\$0	\$0
13	\$0	\$24,622	\$0	\$0	\$24,622	\$0	\$0	\$0	\$0	\$0
14	\$0	\$25,410	\$0	\$0	\$25,410	\$0	\$0	\$0	\$0	\$0
15	\$0	\$26,223	\$0	\$0	\$26,223	\$0	\$0	\$0	\$0	\$0
16	\$0	\$20,297	\$0	\$0	\$20,297	\$0	\$0	\$0	\$0	\$0
17	\$0	\$13,964	\$0	\$0	\$13,964	\$0	\$0	\$0	\$0	\$0
18	\$0	\$7,206	\$0	\$0	\$7,206	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$334,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free/partner)	One-Time Investment	Annual Investment	Total Costs
1	25	0	25	0	25	25	\$0	\$0	\$0
2	25	0	50	0	50	50	\$0	\$0	\$0
3	25	0	75	0	75	75	\$0	\$0	\$0
4	25	0	100	0	100	100	\$0	\$0	\$0
5	0	0	100	0	100	100	\$0	\$0	\$0
6	0	0	100	0	100	100	\$0	\$0	\$0
7	0	0	75	0	75	75	\$0	\$0	\$0
8	0	0	50	0	50	50	\$0	\$0	\$0
9	0	0	25	0	25	25	\$0	\$0	\$0
<b>Total</b>	100	0	600	0	600	600	\$0	\$0	\$0

Impacts and Savings														
Year	Electric Impacts/Savings										Gas Impacts/Savings			
	Per Participant										Per Participant			
	kW	kWh (net)	Summer Con kW	Summer Con kWh	Winter Con kW	Winter Con (net) kWh	kWh (net)	kWh (net)	CO <sub>2</sub>	CO <sub>2</sub> (net)	CO <sub>2</sub>	CO <sub>2</sub> (net)	CO <sub>2</sub>	CO <sub>2</sub> (net)
1	106	106	106	106	0	0	0	0	2,655	2,655	2,655	2,655	0	0
2	106	106	106	106	0	0	0	0	5,310	5,310	5,310	5,310	0	0
3	106	106	106	106	0	0	0	0	7,965	7,965	7,965	7,965	0	0
4	106	106	106	106	0	0	0	0	10,620	10,620	10,620	10,620	0	0
5	106	106	106	106	0	0	0	0	10,620	10,620	10,620	10,620	0	0
6	106	106	106	106	0	0	0	0	10,620	10,620	10,620	10,620	0	0
7	106	106	106	106	0	0	0	0	7,965	7,965	7,965	7,965	0	0
8	106	106	106	106	0	0	0	0	5,310	5,310	5,310	5,310	0	0
9	106	106	106	106	0	0	0	0	2,655	2,655	2,655	2,655	0	0
<b>Total</b>														

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partner	Net Free/Partner	Total	Net Free/Partner	Net Free/Partner	Total
1	\$10,970	\$0	\$10,970	\$274,256	\$0	\$274,256	\$0	\$0	\$274,256
2	\$11,190	\$0	\$11,190	\$559,462	\$0	\$559,462	\$0	\$0	\$559,462
3	\$11,413	\$0	\$11,413	\$856,008	\$0	\$856,008	\$0	\$0	\$856,008
4	\$11,642	\$0	\$11,642	\$1,164,171	\$0	\$1,164,171	\$0	\$0	\$1,164,171
5	\$11,875	\$0	\$11,875	\$1,187,455	\$0	\$1,187,455	\$0	\$0	\$1,187,455
6	\$12,112	\$0	\$12,112	\$1,211,204	\$0	\$1,211,204	\$0	\$0	\$1,211,204
7	\$12,354	\$0	\$12,354	\$926,571	\$0	\$926,571	\$0	\$0	\$926,571
8	\$12,601	\$0	\$12,601	\$620,068	\$0	\$620,068	\$0	\$0	\$620,068
9	\$12,853	\$0	\$12,853	\$321,335	\$0	\$321,335	\$0	\$0	\$321,335
<b>Total</b>	\$107,011	\$0	\$107,011	\$7,130,549	\$0	\$7,130,549	\$0	\$0	\$7,130,549

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incumbent	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/CF	\$/CF
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario						
Year	Cumulative Electric			Cumulative Gas		
	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total
1	\$0	\$191,163	\$0	\$0	\$0	\$0
2	\$0	\$384,560	\$0	\$0	\$384,560	\$0
3	\$0	\$577,724	\$0	\$0	\$762,324	\$0
4	\$0	\$840,431	\$0	\$0	\$1,146,855	\$0
5	\$0	\$1,077,324	\$0	\$0	\$1,531,386	\$0
6	\$0	\$895,079	\$0	\$0	\$1,915,917	\$0
7	\$0	\$692,791	\$0	\$0	\$2,300,448	\$0
8	\$0	\$476,640	\$0	\$0	\$2,684,979	\$0
9	\$0	\$245,946	\$0	\$0	\$3,069,510	\$0
<b>Total</b>	\$0	\$5,214,712	\$0	\$0	\$5,214,712	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)						
Year	Cumulative Electric			Cumulative Gas		
	Electric	Gas	Total	Gas Distribution	Gas Fuel	Total
1	\$0	\$191,163	\$0	\$0	\$0	\$0
2	\$0	\$384,560	\$0	\$0	\$384,560	\$0
3	\$0	\$577,724	\$0	\$0	\$762,324	\$0
4	\$0	\$840,431	\$0	\$0	\$1,146,855	\$0
5	\$0	\$1,077,324	\$0	\$0	\$1,531,386	\$0
6	\$0	\$895,079	\$0	\$0	\$1,915,917	\$0
7	\$0	\$692,791	\$0	\$0	\$2,300,448	\$0
8	\$0	\$476,640	\$0	\$0	\$2,684,979	\$0
9	\$0	\$245,946	\$0	\$0	\$3,069,510	\$0
<b>Total</b>	\$0	\$5,214,712	\$0	\$0	\$5,214,712	\$0

Participation and Total Participant Costs									
Year	Participation					Total Participant Costs			
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (Net Waivers)	Cumulative Participants (Net Waivers)	One-Time Investment	Annual Investment	Total Costs
1	3150	0	3150	0	3150	3150	\$0	\$0	\$0
2	2625	0	5775	0	5775	5775	\$0	\$0	\$0
3	2625	0	8400	0	8400	8400	\$0	\$0	\$0
4	2625	0	11025	0	11025	11025	\$0	\$0	\$0
5	0	0	11025	0	11025	11025	\$0	\$0	\$0
6	0	0	11025	0	11025	11025	\$0	\$0	\$0
7	0	0	11025	0	11025	11025	\$0	\$0	\$0
8	0	0	11025	0	11025	11025	\$0	\$0	\$0
9	0	0	11025	0	11025	11025	\$0	\$0	\$0
10	0	0	11025	0	11025	11025	\$0	\$0	\$0
11	0	0	11025	0	11025	11025	\$0	\$0	\$0
12	0	0	11025	0	11025	11025	\$0	\$0	\$0
13	0	0	11025	0	11025	11025	\$0	\$0	\$0
14	0	0	11025	0	11025	11025	\$0	\$0	\$0
15	0	0	11025	0	11025	11025	\$0	\$0	\$0
16	0	0	11025	0	11025	11025	\$0	\$0	\$0
17	0	0	11025	0	11025	11025	\$0	\$0	\$0
18	0	0	11025	0	11025	11025	\$0	\$0	\$0
19	0	0	11025	0	11025	11025	\$0	\$0	\$0
20	0	0	11025	0	11025	11025	\$0	\$0	\$0
21	0	0	7975	0	7975	7975	\$0	\$0	\$0
22	0	0	5250	0	5250	5250	\$0	\$0	\$0
23	0	0	2625	0	2625	2625	\$0	\$0	\$0
<b>Totals</b>	<b>11025</b>	<b>0</b>	<b>22050</b>	<b>0</b>	<b>22050</b>	<b>22050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings																											
Electric Impacts/Savings																											
Year	Per Participant										Cumulative							Yearly Incremental (Per Participant * Incremental Participants)				Gas Impacts/Savings					
	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost (net)	kWh	kWh (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)			
1	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	2,500	2,500	2,500	2,500	0	0	0	0	2,500	2,500	2,500	2,500	0	0	0	0	0	0
2	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	4,582	4,582	4,582	4,582	0	0	0	0	2,083	2,083	2,083	2,083	0	0	0	0	0	0
3	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	6,665	6,665	6,665	6,665	0	0	0	0	2,083	2,083	2,083	2,083	0	0	0	0	0	0
4	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	2,083	2,083	2,083	2,083	0	0	0	0	0	0
5	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	8,748	8,748	8,748	8,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	6,249	6,249	6,249	6,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	4,166	4,166	4,166	4,166	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	2,083	2,083	2,083	2,083	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>11025</b>	<b>0</b>	<b>22050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel	Net Fuel	Net Fuel
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Operation	Total	\$/kW	\$/kWh (cum)	\$/kWh	\$/kWh (cum)	\$/CCF	\$/CCF (cum)
1	\$236,706	\$812,198	\$3,064,608	\$4,223,505	\$4,224,897	\$1,614	\$1,614	\$0	\$0	\$0
2	\$236,060	\$783,225	\$3,404,167	\$4,488,993	\$4,912,445	\$1,072	\$1,072	\$0	\$0	\$0
3	\$265,863	\$827,236	\$3,613,943	\$5,471,364	\$5,786	\$786	\$0	\$0	\$0	\$0
4	\$265,121	\$869,057	\$3,826,408	\$6,077,048	\$5,567,634	\$636	\$636	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$887,748</b>	<b>\$3,291,756</b>	<b>\$13,908,816</b>	<b>\$2,096,800</b>	<b>\$20,254,121</b>	<b>\$4,308</b>	<b>\$4,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	Electric	Total	Gas Distribution	Gas Fuel	Total	Gas	Total
1	\$0	\$249,753	\$0	\$249,753	\$0	\$0	\$0	\$0	\$0
2	\$0	\$472,532	\$0	\$472,532	\$0	\$0	\$0	\$0	\$0
3	\$0	\$706,313	\$0	\$706,313	\$0	\$0	\$0	\$0	\$0
4	\$0	\$960,765	\$0	\$960,765	\$0	\$0	\$0	\$0	\$0
5	\$0	\$991,509	\$0	\$991,509	\$0	\$0	\$0	\$0	\$0
6	\$0	\$1,023,237	\$0	\$1,023,237	\$0	\$0	\$0	\$0	\$0
7	\$0	\$1,055,981	\$0	\$1,055,981	\$0	\$0	\$0	\$0	\$0
8	\$0	\$1,089,772	\$0	\$1,089,772	\$0	\$0	\$0	\$0	\$0
9	\$0	\$1,124,645	\$0	\$1,124,645	\$0	\$0	\$0	\$0	\$0
10	\$0	\$1,160,634	\$0	\$1,160,634	\$0	\$0	\$0	\$0	\$0
11	\$0	\$1,197,774	\$0	\$1,197,774	\$0	\$0	\$0	\$0	\$0
12	\$0	\$1,236,103	\$0	\$1,236,103	\$0	\$0	\$0	\$0	\$0
13	\$0	\$1,275,658	\$0	\$1,275,658	\$0	\$0	\$0	\$0	\$0
14	\$0	\$1,316,479	\$0	\$1,316,479	\$0	\$0	\$0	\$0	\$0
15	\$0	\$1,358,607	\$0	\$1,358,607	\$0	\$0	\$0	\$0	\$0
16	\$0	\$1,402,062	\$0	\$1,402,062	\$0	\$0	\$0	\$0	\$0
17	\$0	\$1,446,949	\$0	\$1,446,949	\$0	\$0	\$0	\$0	\$0
18	\$0	\$1,493,251	\$0	\$1,493,251	\$0	\$0	\$0	\$0	\$0
19	\$0	\$1,541,035	\$0	\$1,541,035	\$0	\$0	\$0	\$0	\$0
20	\$0	\$1,590,348	\$0	\$1,590,348	\$0	\$0	\$0	\$0	\$0
21	\$0	\$1,172,314	\$0	\$1,172,314	\$0	\$0	\$0	\$0	\$0
22	\$0	\$806,552	\$0	\$806,552	\$0	\$0	\$0	\$0	\$0
23	\$0	\$416,181	\$0	\$416,181	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25,091,474</b>	<b>\$0</b>	<b>\$25,091,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	Electric	Total	Gas Distribution	Gas Fuel	Total	Gas	Total
1	\$0	\$249,753	\$0	\$249,753	\$0	\$0	\$0	\$0	\$0
2	\$0	\$472,532	\$0	\$472,532	\$0	\$0	\$0	\$0	\$0
3	\$0	\$706,313	\$0	\$706,313	\$0	\$0	\$0	\$0	\$0
4	\$0	\$960,765	\$0	\$960,765	\$0	\$0	\$0	\$0	\$0
5	\$0	\$991,509	\$0	\$991,509	\$0	\$0	\$0	\$0	\$0
6	\$0	\$1,023,237	\$0	\$1,023,237	\$0	\$0	\$0	\$0	\$0
7	\$0	\$1,055,981	\$0	\$1,055,981	\$0	\$0	\$0	\$0	\$0
8	\$0	\$1,089,772	\$0	\$1,089,772	\$0	\$0	\$0	\$0	\$0
9	\$0	\$1,124,645	\$0	\$1,124,645	\$0	\$0	\$0	\$0	\$0
10	\$0	\$1,160,634	\$0	\$1,160,634	\$0	\$0	\$0	\$0	\$0
11	\$0	\$1,197,774	\$0	\$1,197,774	\$0	\$0	\$0	\$0	\$0
12	\$0	\$1,236,103	\$0	\$1,236,103	\$0	\$0	\$0	\$0	\$0
13	\$0	\$1,275,658	\$0	\$1,275,658	\$0	\$0	\$0	\$0	\$0
14	\$0	\$1,316,479	\$0	\$1,316,479	\$0	\$0	\$0	\$0	\$0
15	\$0	\$1,358,607	\$0	\$1,358,607	\$0	\$0	\$0	\$0	\$0
16	\$0	\$1,402,062	\$0	\$1,402,062	\$0	\$0	\$0	\$0	\$0
17	\$0	\$1,446,949	\$0	\$1,446,949	\$0	\$0	\$0	\$0	\$0
18	\$0	\$1,493,251	\$0	\$1,493,251	\$0	\$0	\$0	\$0	\$0
19	\$0	\$1,541,035	\$0	\$1,541,035	\$0	\$0	\$0	\$0	\$0
20	\$0	\$1,590,348	\$0	\$1,590,348	\$0	\$0	\$0	\$0	\$0
21	\$0	\$1,172,314	\$0	\$1,172,314	\$0	\$0	\$0	\$0	\$0
22	\$0	\$806,552	\$0	\$806,552	\$0	\$0	\$0	\$0	\$0
23	\$0	\$416,181	\$0	\$416,181	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25,091,474</b>	<b>\$0</b>	<b>\$25,091,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (Net Fee Riders)	Cumulative Participants (Net Fee Riders)
1	3900	0	3900	0	3900	\$0
2	3250	0	7150	0	7150	\$0
3	3250	0	10400	0	10400	\$0
4	3250	0	13650	0	13650	\$0
5	0	0	13650	0	13650	\$0
6	0	0	13650	0	13650	\$0
7	0	0	13650	0	13650	\$0
8	0	0	13650	0	13650	\$0
9	0	0	13650	0	13650	\$0
10	0	0	13650	0	13650	\$0
11	0	0	13650	0	13650	\$0
12	0	0	13650	0	13650	\$0
13	0	0	13650	0	13650	\$0
14	0	0	13650	0	13650	\$0
15	0	0	13650	0	13650	\$0
16	0	0	13650	0	13650	\$0
17	0	0	13650	0	13650	\$0
18	0	0	13650	0	13650	\$0
19	0	0	13650	0	13650	\$0
20	0	0	13650	0	13650	\$0
21	0	0	9750	0	9750	\$0
22	0	0	6500	0	6500	\$0
23	0	0	3250	0	3250	\$0
<b>Totals</b>	13650	0	27300	0	27300	\$0

Impacts and Savings																
Year	Electric Impacts/Savings															
	Cumulative															
	Per Participant		Summer Cdn kW		Winter Cdn kW		kWh (net)		kWh (net)		kWh (net)		kWh (net)		kWh (net)	
1	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>																

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs									
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved			
	Administration	Implementation	Operations	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/CCF (net)
1	\$299,826	\$1,005,904	\$169,469	\$222,986	\$1,698,285	\$624	\$624	\$0	\$0
2	\$292,265	\$989,707	\$115,332	\$605,420	\$1,982,724	\$349	\$349	\$0	\$0
3	\$210,952	\$1,024,321	\$119,450	\$677,689	\$2,032,412	\$268	\$268	\$0	\$0
4	\$328,245	\$1,075,976	\$140,574	\$751,983	\$2,296,777	\$212	\$212	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,222,927</b>	<b>\$4,075,508</b>	<b>\$484,794</b>	<b>\$2,517,867</b>	<b>\$8,305,887</b>	<b>\$1,454</b>	<b>\$1,454</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Permanence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Administrative	Gas	Other	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$0	\$309,217	\$0	\$0	\$309,217	\$0	\$0	\$0	\$0
2	\$0	\$585,039	\$0	\$0	\$585,039	\$0	\$0	\$0	\$0
3	\$0	\$876,197	\$0	\$0	\$876,197	\$0	\$0	\$0	\$0
4	\$0	\$1,189,518	\$0	\$0	\$1,189,518	\$0	\$0	\$0	\$0
5	\$0	\$1,227,583	\$0	\$0	\$1,227,583	\$0	\$0	\$0	\$0
6	\$0	\$1,266,865	\$0	\$0	\$1,266,865	\$0	\$0	\$0	\$0
7	\$0	\$1,307,405	\$0	\$0	\$1,307,405	\$0	\$0	\$0	\$0
8	\$0	\$1,348,242	\$0	\$0	\$1,348,242	\$0	\$0	\$0	\$0
9	\$0	\$1,392,418	\$0	\$0	\$1,392,418	\$0	\$0	\$0	\$0
10	\$0	\$1,436,975	\$0	\$0	\$1,436,975	\$0	\$0	\$0	\$0
11	\$0	\$1,482,958	\$0	\$0	\$1,482,958	\$0	\$0	\$0	\$0
12	\$0	\$1,530,413	\$0	\$0	\$1,530,413	\$0	\$0	\$0	\$0
13	\$0	\$1,579,386	\$0	\$0	\$1,579,386	\$0	\$0	\$0	\$0
14	\$0	\$1,629,927	\$0	\$0	\$1,629,927	\$0	\$0	\$0	\$0
15	\$0	\$1,682,084	\$0	\$0	\$1,682,084	\$0	\$0	\$0	\$0
16	\$0	\$1,735,911	\$0	\$0	\$1,735,911	\$0	\$0	\$0	\$0
17	\$0	\$1,791,460	\$0	\$0	\$1,791,460	\$0	\$0	\$0	\$0
18	\$0	\$1,848,787	\$0	\$0	\$1,848,787	\$0	\$0	\$0	\$0
19	\$0	\$1,907,948	\$0	\$0	\$1,907,948	\$0	\$0	\$0	\$0
20	\$0	\$1,969,002	\$0	\$0	\$1,969,002	\$0	\$0	\$0	\$0
21	\$0	\$1,451,436	\$0	\$0	\$1,451,436	\$0	\$0	\$0	\$0
22	\$0	\$998,588	\$0	\$0	\$998,588	\$0	\$0	\$0	\$0
23	\$0	\$515,271	\$0	\$0	\$515,271	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$31,065,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,065,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Permanence)									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Capacity	Gas	Other	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$0	\$309,217	\$0	\$0	\$309,217	\$0	\$0	\$0	\$0
2	\$0	\$585,039	\$0	\$0	\$585,039	\$0	\$0	\$0	\$0
3	\$0	\$876,197	\$0	\$0	\$876,197	\$0	\$0	\$0	\$0
4	\$0	\$1,189,518	\$0	\$0	\$1,189,518	\$0	\$0	\$0	\$0
5	\$0	\$1,227,583	\$0	\$0	\$1,227,583	\$0	\$0	\$0	\$0
6	\$0	\$1,266,865	\$0	\$0	\$1,266,865	\$0	\$0	\$0	\$0
7	\$0	\$1,307,405	\$0	\$0	\$1,307,405	\$0	\$0	\$0	\$0
8	\$0	\$1,348,242	\$0	\$0	\$1,348,242	\$0	\$0	\$0	\$0
9	\$0	\$1,392,418	\$0	\$0	\$1,392,418	\$0	\$0	\$0	\$0
10	\$0	\$1,436,975	\$0	\$0	\$1,436,975	\$0	\$0	\$0	\$0
11	\$0	\$1,482,958	\$0	\$0	\$1,482,958	\$0	\$0	\$0	\$0
12	\$0	\$1,530,413	\$0	\$0	\$1,530,413	\$0	\$0	\$0	\$0
13	\$0	\$1,579,386	\$0	\$0	\$1,579,386	\$0	\$0	\$0	\$0
14	\$0	\$1,629,927	\$0	\$0	\$1,629,927	\$0	\$0	\$0	\$0
15	\$0	\$1,682,084	\$0	\$0	\$1,682,084	\$0	\$0	\$0	\$0
16	\$0	\$1,735,911	\$0	\$0	\$1,735,911	\$0	\$0	\$0	\$0
17	\$0	\$1,791,460	\$0	\$0	\$1,791,460	\$0	\$0	\$0	\$0
18	\$0	\$1,848,787	\$0	\$0	\$1,848,787	\$0	\$0	\$0	\$0
19	\$0	\$1,907,948	\$0	\$0	\$1,907,948	\$0	\$0	\$0	\$0
20	\$0	\$1,969,002	\$0	\$0	\$1,969,002	\$0	\$0	\$0	\$0
21	\$0	\$1,451,436	\$0	\$0	\$1,451,436	\$0	\$0	\$0	\$0
22	\$0	\$998,588	\$0	\$0	\$998,588	\$0	\$0	\$0	\$0
23	\$0	\$515,271	\$0	\$0	\$515,271	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$31,065,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,065,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs								
Year	Participation						Total Participant Costs	
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net of pass-through)	Cumulative Participants (net of pass-through)	One-Time Investment	Annual Investment
1	3900	0	3900	0	3900	3900	\$0	\$0
2	3250	0	7150	0	7150	7150	\$0	\$0
3	3250	0	10400	0	10400	10400	\$0	\$0
4	3250	0	13650	0	13650	13650	\$0	\$0
5	0	0	13650	0	13650	13650	\$0	\$0
6	0	0	13650	0	13650	13650	\$0	\$0
7	0	0	13650	0	13650	13650	\$0	\$0
8	0	0	13650	0	13650	13650	\$0	\$0
9	0	0	13650	0	13650	13650	\$0	\$0
10	0	0	13650	0	13650	13650	\$0	\$0
11	0	0	13650	0	13650	13650	\$0	\$0
12	0	0	13650	0	13650	13650	\$0	\$0
13	0	0	13650	0	13650	13650	\$0	\$0
14	0	0	13650	0	13650	13650	\$0	\$0
15	0	0	13650	0	13650	13650	\$0	\$0
16	0	0	13650	0	13650	13650	\$0	\$0
17	0	0	13650	0	13650	13650	\$0	\$0
18	0	0	13650	0	13650	13650	\$0	\$0
19	0	0	13650	0	13650	13650	\$0	\$0
20	0	0	13650	0	13650	13650	\$0	\$0
21	0	0	8750	0	8750	8750	\$0	\$0
22	0	0	8500	0	8500	8500	\$0	\$0
23	0	0	3250	0	3250	3250	\$0	\$0
<b>Total</b>	<b>13650</b>	<b>0</b>	<b>27300</b>	<b>0</b>	<b>27300</b>	<b>27300</b>	<b>\$0</b>	<b>\$0</b>

Electric Impacts/Savings																			Gas Impacts/Savings			
Year	Per Participant																		Per Participant		Per Participant	
	kW		kW (net)		Summer Cost (kW)		Winter Cost (kW)		Annual Cost (kW)		Summer Cost (kW)		Winter Cost (kW)		Annual Cost (kW)		CCF		CCF (net)			
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars														
Year	Loss Revenue per Participant						Cumulative Lost Revenue (Net Fuel)							
	Electric			Gas			Electric		Gas		Electric		Gas	
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant
1	\$33	\$32	\$65	\$126,869	\$126,049	\$251,918	\$126,869	\$60,231	\$187,100					
2	\$33	\$33	\$66	\$237,245	\$233,842	\$471,087	\$237,245	\$110,424	\$347,669					
3	\$34	\$33	\$67	\$351,986	\$346,096	\$698,082	\$351,986	\$160,816	\$512,852					
4	\$35	\$34	\$69	\$471,221	\$464,460	\$935,681	\$471,221	\$210,809	\$682,029					
5	\$35	\$35	\$70	\$480,645	\$473,749	\$954,394	\$480,645	\$210,809	\$901,454					
6	\$36	\$35	\$71	\$490,258	\$483,224	\$973,482	\$490,258	\$210,809	\$701,067					
7	\$37	\$36	\$73	\$500,063	\$492,899	\$992,962	\$500,063	\$210,809	\$710,872					
8	\$37	\$37	\$74	\$510,064	\$502,747	\$1,012,811	\$510,064	\$210,809	\$720,873					
9	\$38	\$38	\$76	\$520,266	\$512,802	\$1,033,067	\$520,266	\$210,809	\$731,074					
10	\$38	\$38	\$77	\$530,671	\$523,058	\$1,053,729	\$530,671	\$210,809	\$741,480					
11	\$40	\$39	\$79	\$541,284	\$533,519	\$1,074,803	\$541,284	\$210,809	\$752,093					
12	\$40	\$40	\$80	\$552,110	\$544,199	\$1,096,299	\$552,110	\$210,809	\$762,919					
13	\$41	\$41	\$82	\$563,152	\$555,073	\$1,118,225	\$563,152	\$210,809	\$773,961					
14	\$42	\$41	\$84	\$574,415	\$566,174	\$1,140,590	\$574,415	\$210,809	\$785,224					
15	\$43	\$42	\$85	\$585,904	\$577,498	\$1,163,402	\$585,904	\$210,809	\$796,712					
16	\$44	\$43	\$87	\$597,622	\$589,048	\$1,186,670	\$597,622	\$210,809	\$808,430					
17	\$45	\$44	\$89	\$609,574	\$600,829	\$1,210,403	\$609,574	\$210,809	\$820,389					
18	\$46	\$45	\$90	\$621,766	\$612,845	\$1,234,611	\$621,766	\$210,809	\$832,574					
19	\$46	\$46	\$92	\$634,201	\$625,102	\$1,259,203	\$634,201	\$210,809	\$845,010					
20	\$47	\$47	\$94	\$646,895	\$637,604	\$1,284,495	\$646,895	\$210,809	\$857,694					
21	\$48	\$48	\$96	\$671,302	\$648,540	\$938,842	\$671,302	\$150,578	\$861,879					
22	\$49	\$49	\$98	\$690,485	\$658,887	\$996,373	\$690,485	\$100,385	\$862,070					
23	\$50	\$50	\$100	\$716,447	\$671,103	\$324,050	\$716,447	\$50,193	\$213,640					
<b>Total</b>	<b>\$938</b>	<b>\$925</b>	<b>\$1,863</b>	<b>\$11,101,434</b>	<b>\$10,945,169</b>	<b>\$22,043,603</b>	<b>\$11,101,434</b>	<b>\$4,216,173</b>	<b>\$16,317,607</b>					

Utility Program Costs							Overall Costs						Total Costs per kW, kWh, and CCF Saved					
Year	Administration	Implementation	Inspection	Other	Total	\$/kW	\$/kWh	\$/kW	\$/kWh	CCCF	CCCF (net)							
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Expense	Avoided	Costs	Net	Total	Gas Distribution	Gas Fuel	Total	Net	Total
1	\$145,127	\$0	\$0	\$0	\$145,127	\$0	\$66,827	\$66,827	\$0	\$66,827
2	\$274,580	\$0	\$0	\$0	\$274,580	\$0	\$127,172	\$127,172	\$0	\$127,172
3	\$412,189	\$0	\$0	\$0	\$412,189	\$0	\$192,007	\$192,007	\$0	\$192,007
4	\$558,283	\$0	\$0	\$0	\$558,283	\$0	\$261,586	\$261,586	\$0	\$261,586
5	\$705,148	\$0	\$0	\$0	\$705,148	\$0	\$327,526	\$327,526	\$0	\$327,526
6	\$854,585	\$0	\$0	\$0	\$854,585	\$0	\$391,844	\$391,844	\$0	\$391,844
7	\$1,013,611	\$0	\$0	\$0	\$1,013,611	\$0	\$454,254	\$454,254	\$0	\$454,254
8	\$1,182,247	\$0	\$0	\$0	\$1,182,247	\$0	\$515,871	\$515,871	\$0	\$515,871
9	\$1,360,511	\$0	\$0	\$0	\$1,360,511	\$0	\$576,788	\$576,788	\$0	\$576,788
10	\$1,548,423	\$0	\$0	\$0	\$1,548,423	\$0	\$637,188	\$637,188	\$0	\$637,188
11	\$1,745,985	\$0	\$0	\$0	\$1,745,985	\$0	\$697,222	\$697,222	\$0	\$697,222
12	\$1,953,277	\$0	\$0	\$0	\$1,953,277	\$0	\$756,227	\$756,227	\$0	\$756,227
13	\$2,170,282	\$0	\$0	\$0	\$2,170,282	\$0	\$814,244	\$814,244	\$0	\$814,244
14	\$2,396,982	\$0	\$0	\$0	\$2,396,982	\$0	\$871,828	\$871,828	\$0	\$871,828
15	\$2,633,461	\$0	\$0	\$0	\$2,633,461	\$0	\$929,262	\$929,262	\$0	\$929,262
16	\$2,879,724	\$0	\$0	\$0	\$2,879,724	\$0	\$986,244	\$986,244	\$0	\$986,244
17	\$3,135,795	\$0	\$0	\$0	\$3,135,795	\$0	\$1,042,795	\$1,042,795	\$0	\$1,042,795
18	\$3,401,701	\$0	\$0	\$0	\$3,401,701	\$0	\$1,100,937	\$1,100,937	\$0	\$1,100,937
19	\$3,677,467	\$0	\$0	\$0	\$3,677,467	\$0	\$1,160,693	\$1,160,693	\$0	\$1,160,693
20	\$3,963,122	\$0	\$0	\$0	\$3,963,122	\$0	\$1,221,985	\$1,221,985	\$0	\$1,221,985
21	\$4,258,777	\$0	\$0	\$0	\$4,258,777	\$0	\$1,294,828	\$1,294,828	\$0	\$1,294,828
22	\$4,564,423	\$0	\$0	\$0	\$4,564,423	\$0	\$1,379,222	\$1,379,222	\$0	\$1,379,222
23	\$4,880,070	\$0	\$0	\$0	\$4,880,070	\$0	\$1,475,267	\$1,475,267	\$0	\$1,475,267
<b>Totals</b>	\$14,680,197	\$0	\$0	\$0	\$14,680,197	\$0	\$7,202,000	\$7,202,000	\$0	\$7,202,000

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Expense	Capacity	TCO	Avoided	Total	Gas Distribution	Gas Fuel	Total	Net	Total
1	\$145,127	\$0	\$0	\$0	\$145,127	\$0	\$66,827	\$66,827	\$0	\$66,827
2	\$274,580	\$0	\$0	\$0	\$274,580	\$0	\$127,172	\$127,172	\$0	\$127,172
3	\$412,189	\$0	\$0	\$0	\$412,189	\$0	\$192,007	\$192,007	\$0	\$192,007
4	\$558,283	\$0	\$0	\$0	\$558,283	\$0	\$261,586	\$261,586	\$0	\$261,586
5	\$705,148	\$0	\$0	\$0	\$705,148	\$0	\$327,526	\$327,526	\$0	\$327,526
6	\$854,585	\$0	\$0	\$0	\$854,585	\$0	\$391,844	\$391,844	\$0	\$391,844
7	\$1,013,611	\$0	\$0	\$0	\$1,013,611	\$0	\$454,254	\$454,254	\$0	\$454,254
8	\$1,182,247	\$0	\$0	\$0	\$1,182,247	\$0	\$515,871	\$515,871	\$0	\$515,871
9	\$1,360,511	\$0	\$0	\$0	\$1,360,511	\$0	\$576,788	\$576,788	\$0	\$576,788
10	\$1,548,423	\$0	\$0	\$0	\$1,548,423	\$0	\$637,188	\$637,188	\$0	\$637,188
11	\$1,745,985	\$0	\$0	\$0	\$1,745,985	\$0	\$697,222	\$697,222	\$0	\$697,222
12	\$1,953,277	\$0	\$0	\$0	\$1,953,277	\$0	\$756,227	\$756,227	\$0	\$756,227
13	\$2,170,282	\$0	\$0	\$0	\$2,170,282	\$0	\$814,244	\$814,244	\$0	\$814,244
14	\$2,396,982	\$0	\$0	\$0	\$2,396,982	\$0	\$871,828	\$871,828	\$0	\$871,828
15	\$2,633,461	\$0	\$0	\$0	\$2,633,461	\$0	\$929,262	\$929,262	\$0	\$929,262
16	\$2,879,724	\$0	\$0	\$0	\$2,879,724	\$0	\$986,244	\$986,244	\$0	\$986,244
17	\$3,135,795	\$0	\$0	\$0	\$3,135,795	\$0	\$1,042,795	\$1,042,795	\$0	\$1,042,795
18	\$3,401,701	\$0	\$0	\$0	\$3,401,701	\$0	\$1,100,937	\$1,100,937	\$0	\$1,100,937
19	\$3,677,467	\$0	\$0	\$0	\$3,677,467	\$0	\$1,160,693	\$1,160,693	\$0	\$1,160,693
20	\$3,963,122	\$0	\$0	\$0	\$3,963,122	\$0	\$1,221,985	\$1,221,985	\$0	\$1,221,985
21	\$4,258,777	\$0	\$0	\$0	\$4,258,777	\$0	\$1,294,828	\$1,294,828	\$0	\$1,294,828
22	\$4,564,423	\$0	\$0	\$0	\$4,564,423	\$0	\$1,379,222	\$1,379,222	\$0	\$1,379,222
23	\$4,880,070	\$0	\$0	\$0	\$4,880,070	\$0	\$1,475,267	\$1,475,267	\$0	\$1,475,267
<b>Totals</b>	\$14,680,197	\$0	\$0	\$0	\$14,680,197	\$0	\$7,202,000	\$7,202,000	\$0	\$7,202,000

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)
1	3150	0	3150	0	3150	\$0
2	2625	0	5775	0	5775	\$0
3	2625	0	8400	0	8400	\$0
4	2625	0	11025	0	11025	\$0
5	0	0	11025	0	11025	\$0
6	0	0	11025	0	11025	\$0
7	0	0	11025	0	11025	\$0
8	0	0	11025	0	11025	\$0
9	0	0	11025	0	11025	\$0
10	0	0	11025	0	11025	\$0
11	0	0	11025	0	11025	\$0
12	0	0	11025	0	11025	\$0
13	0	0	11025	0	11025	\$0
14	0	0	11025	0	11025	\$0
15	0	0	11025	0	11025	\$0
16	0	0	11025	0	11025	\$0
17	0	0	11025	0	11025	\$0
18	0	0	11025	0	11025	\$0
19	0	0	11025	0	11025	\$0
20	0	0	11025	0	11025	\$0
21	0	0	7975	0	7975	\$0
22	0	0	5250	0	5250	\$0
23	0	0	2625	0	2625	\$0
<b>Total</b>	<b>11025</b>	<b>0</b>	<b>220500</b>	<b>0</b>	<b>220500</b>	<b>\$0</b>

Impacts and Savings																						
Year	Electric Impacts/Savings												Gas Impacts/Savings									
	Per Participant						Cumulative						Yearly Incremental (Per Participant * Incremental Participants)				Per Participant		Cumulative		Yearly Incremental	
	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost kWh	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)
1	0.8	0.8	0.8	0.8	0.0	0.0	2,509	2,509	2,509	0	0	0	2,509	2,509	2,509	2,509	0	0	0	0	0	0
2	0.8	0.8	0.8	0.8	0.0	0.0	4,600	4,600	4,600	0	0	0	2,091	2,091	2,091	2,091	0	0	0	0	0	0
3	0.8	0.8	0.8	0.8	0.0	0.0	6,691	6,691	6,691	0	0	0	2,091	2,091	2,091	2,091	0	0	0	0	0	0
4	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
5	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
6	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
7	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
8	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
9	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
10	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
11	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
12	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
13	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
14	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
15	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
16	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
17	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
18	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
19	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
20	0.8	0.8	0.8	0.8	0.0	0.0	8,781	8,781	8,781	8,781	8,781	8,781	0	0	0	0	0	0	0	0	0	0
21	0.8	0.8	0.8	0.8	0.0	0.0	6,272	6,272	6,272	6,272	6,272	6,272	0	0	0	0	0	0	0	0	0	0
22	0.8	0.8	0.8	0.8	0.0	0.0	4,162	4,162	4,162	4,162	4,162	4,162	0	0	0	0	0	0	0	0	0	0
23	0.8	0.8	0.8	0.8	0.0	0.0	2,091	2,091	2,091	2,091	2,091	2,091	0	0	0	0	0	0	0	0	0	0
<b>Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars										
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel	Net Fuel	Net Fuel	Net Fuel
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Utility Program Costs		Overall Costs				Total Costs per kW, kWh, and CCF Saved					
Year	Administration	Implementation	Operations	Other	Total	kWh	kWh/line	kwh	kWh/line	CCF	CCF/line
1	\$224,987	\$773,198	\$2,917,456	\$402,112	\$4,317,753	\$1,721	\$1,721	\$0	\$0	\$0	\$0
2	\$223,147	\$740,381	\$3,217,952	\$462,244	\$4,643,724	\$1,010	\$1,010	\$0	\$0	\$0	\$0
3	\$236,640	\$780,431	\$3,406,715	\$516,332	\$4,940,119	\$759	\$759	\$0	\$0	\$0	\$0
4	\$249,660	\$818,376	\$3,603,259	\$571,646	\$5,242,941	\$697	\$697	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$933,834</b>	<b>\$3,112,327</b>	<b>\$13,147,422</b>	<b>\$1,956,334</b>	<b>\$18,148,917</b>	<b>\$4,066</b>	<b>\$4,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario											
Year	Electric	Cumulative Electric				Gas Distribution	Cumulative Gas				
		Electric	Gas	Total	Gas		Total	Total			
1	\$0	\$250,697	\$0	\$0	\$250,697	\$0	\$0	\$0	\$0	\$0	
2	\$0	\$474,318	\$0	\$0	\$474,318	\$0	\$0	\$0	\$0	\$0	
3	\$0	\$711,095	\$0	\$0	\$711,095	\$0	\$0	\$0	\$0	\$0	
4	\$0	\$964,397	\$0	\$0	\$964,397	\$0	\$0	\$0	\$0	\$0	
5	\$0	\$995,258	\$0	\$0	\$995,258	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$1,027,106	\$0	\$0	\$1,027,106	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$1,059,973	\$0	\$0	\$1,059,973	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$1,093,893	\$0	\$0	\$1,093,893	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$1,128,897	\$0	\$0	\$1,128,897	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$1,165,022	\$0	\$0	\$1,165,022	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$1,202,303	\$0	\$0	\$1,202,303	\$0	\$0	\$0	\$0	\$0	
12	\$0	\$1,240,776	\$0	\$0	\$1,240,776	\$0	\$0	\$0	\$0	\$0	
13	\$0	\$1,280,481	\$0	\$0	\$1,280,481	\$0	\$0	\$0	\$0	\$0	
14	\$0	\$1,321,456	\$0	\$0	\$1,321,456	\$0	\$0	\$0	\$0	\$0	
15	\$0	\$1,363,743	\$0	\$0	\$1,363,743	\$0	\$0	\$0	\$0	\$0	
16	\$0	\$1,407,383	\$0	\$0	\$1,407,383	\$0	\$0	\$0	\$0	\$0	
17	\$0	\$1,452,419	\$0	\$0	\$1,452,419	\$0	\$0	\$0	\$0	\$0	
18	\$0	\$1,498,897	\$0	\$0	\$1,498,897	\$0	\$0	\$0	\$0	\$0	
19	\$0	\$1,546,861	\$0	\$0	\$1,546,861	\$0	\$0	\$0	\$0	\$0	
20	\$0	\$1,596,361	\$0	\$0	\$1,596,361	\$0	\$0	\$0	\$0	\$0	
21	\$0	\$1,176,746	\$0	\$0	\$1,176,746	\$0	\$0	\$0	\$0	\$0	
22	\$0	\$809,601	\$0	\$0	\$809,601	\$0	\$0	\$0	\$0	\$0	
23	\$0	\$417,754	\$0	\$0	\$417,754	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$0</b>	<b>\$25,186,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,186,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Cost-Based Avoided Costs (Net Free Riders/Persistence)											
Year	Electric	Cumulative Electric				Gas Distribution	Cumulative Gas				
		Electric	Gas	Total	Gas		Total	Total			
1	\$0	\$250,697	\$0	\$0	\$250,697	\$0	\$0	\$0	\$0	\$0	
2	\$0	\$474,318	\$0	\$0	\$474,318	\$0	\$0	\$0	\$0	\$0	
3	\$0	\$711,095	\$0	\$0	\$711,095	\$0	\$0	\$0	\$0	\$0	
4	\$0	\$964,397	\$0	\$0	\$964,397	\$0	\$0	\$0	\$0	\$0	
5	\$0	\$995,258	\$0	\$0	\$995,258	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$1,027,106	\$0	\$0	\$1,027,106	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$1,059,973	\$0	\$0	\$1,059,973	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$1,093,893	\$0	\$0	\$1,093,893	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$1,128,897	\$0	\$0	\$1,128,897	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$1,165,022	\$0	\$0	\$1,165,022	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$1,202,303	\$0	\$0	\$1,202,303	\$0	\$0	\$0	\$0	\$0	
12	\$0	\$1,240,776	\$0	\$0	\$1,240,776	\$0	\$0	\$0	\$0	\$0	
13	\$0	\$1,280,481	\$0	\$0	\$1,280,481	\$0	\$0	\$0	\$0	\$0	
14	\$0	\$1,321,456	\$0	\$0	\$1,321,456	\$0	\$0	\$0	\$0	\$0	
15	\$0	\$1,363,743	\$0	\$0	\$1,363,743	\$0	\$0	\$0	\$0	\$0	
16	\$0	\$1,407,383	\$0	\$0	\$1,407,383	\$0	\$0	\$0	\$0	\$0	
17	\$0	\$1,452,419	\$0	\$0	\$1,452,419	\$0	\$0	\$0	\$0	\$0	
18	\$0	\$1,498,897	\$0	\$0	\$1,498,897	\$0	\$0	\$0	\$0	\$0	
19	\$0	\$1,546,861	\$0	\$0	\$1,546,861	\$0	\$0	\$0	\$0	\$0	
20	\$0	\$1,596,361	\$0	\$0	\$1,596,361	\$0	\$0	\$0	\$0	\$0	
21	\$0	\$1,176,746	\$0	\$0	\$1,176,746	\$0	\$0	\$0	\$0	\$0	
22	\$0	\$809,601	\$0	\$0	\$809,601	\$0	\$0	\$0	\$0	\$0	
23	\$0	\$417,754	\$0	\$0	\$417,754	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$0</b>	<b>\$25,186,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,186,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (Net Fee Riders)	Cumulative Participants (Net Fee Riders)
1	3900	0	0	0	3900	3900
2	3250	0	7150	0	7150	7150
3	3250	0	10400	0	10400	10400
4	3250	0	13650	0	13650	13650
5	0	0	13650	0	13650	13650
6	0	0	13650	0	13650	13650
7	0	0	13650	0	13650	13650
8	0	0	13650	0	13650	13650
9	0	0	13650	0	13650	13650
10	0	0	13650	0	13650	13650
11	0	0	13650	0	13650	13650
12	0	0	13650	0	13650	13650
13	0	0	13650	0	13650	13650
14	0	0	13650	0	13650	13650
15	0	0	13650	0	13650	13650
16	0	0	13650	0	13650	13650
17	0	0	13650	0	13650	13650
18	0	0	13650	0	13650	13650
19	0	0	13650	0	13650	13650
20	0	0	13650	0	13650	13650
21	0	0	9750	0	9750	9750
22	0	0	6500	0	6500	6500
23	0	0	3250	0	3250	3250
<b>Totals</b>	<b>13650</b>	<b>0</b>	<b>273000</b>	<b>0</b>	<b>273000</b>	<b>273000</b>

Impacts and Savings																								
Year	Electric Impacts/Savings																		Gas Impacts/Savings					
	Per Participant																		Per Participant					
	Cumulative																		Cumulative					
1	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	3,106	3,106	3,106	3,106	0	0	0	0	0	0	0	0	0	0	0	0
2	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	5,695	5,695	5,695	5,695	0	0	0	0	0	0	0	0	0	0	0	0
3	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	8,284	8,284	8,284	8,284	0	0	0	0	0	0	0	0	0	0	0	0
4	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
5	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
6	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
7	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
9	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
10	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
11	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
12	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
13	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
14	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
15	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
16	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
17	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
18	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
19	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
20	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	10,872	10,872	10,872	10,872	0	0	0	0	0	0	0	0	0	0	0	0
21	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	7,766	7,766	7,766	7,766	0	0	0	0	0	0	0	0	0	0	0	0
22	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	5,177	5,177	5,177	5,177	0	0	0	0	0	0	0	0	0	0	0	0
23	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	2,589	2,589	2,589	2,589	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>																								

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)				
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total		
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		



Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Installation	Incentive	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/CCF	\$/kWh
1	\$277,815	\$897,220	\$104,183	\$497,853	\$1,677,079	\$291	\$291	\$0	\$0	\$0
2	\$276,277	\$916,662	\$109,023	\$572,302	\$1,874,265	\$329	\$329	\$0	\$0	\$0
3	\$292,983	\$966,348	\$112,688	\$639,268	\$2,011,167	\$243	\$243	\$0	\$0	\$0
4	\$309,102	\$1,013,227	\$132,376	\$707,752	\$2,162,457	\$199	\$199	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$1,156,175	\$3,863,367	\$448,260	\$2,417,175	\$7,884,069	\$1,362	\$1,362	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas	Electric	Gas	Electric	Total
1	\$0	\$310,386	\$0	\$0	\$310,386	\$0	\$0	\$0	\$0	\$0
2	\$0	\$687,251	\$0	\$0	\$687,251	\$0	\$0	\$0	\$0	\$0
3	\$0	\$881,018	\$0	\$0	\$881,018	\$0	\$0	\$0	\$0	\$0
4	\$0	\$1,194,015	\$0	\$0	\$1,194,015	\$0	\$0	\$0	\$0	\$0
5	\$0	\$1,232,224	\$0	\$0	\$1,232,224	\$0	\$0	\$0	\$0	\$0
6	\$0	\$1,271,655	\$0	\$0	\$1,271,655	\$0	\$0	\$0	\$0	\$0
7	\$0	\$1,312,348	\$0	\$0	\$1,312,348	\$0	\$0	\$0	\$0	\$0
8	\$0	\$1,354,343	\$0	\$0	\$1,354,343	\$0	\$0	\$0	\$0	\$0
9	\$0	\$1,397,682	\$0	\$0	\$1,397,682	\$0	\$0	\$0	\$0	\$0
10	\$0	\$1,442,408	\$0	\$0	\$1,442,408	\$0	\$0	\$0	\$0	\$0
11	\$0	\$1,488,565	\$0	\$0	\$1,488,565	\$0	\$0	\$0	\$0	\$0
12	\$0	\$1,536,199	\$0	\$0	\$1,536,199	\$0	\$0	\$0	\$0	\$0
13	\$0	\$1,585,358	\$0	\$0	\$1,585,358	\$0	\$0	\$0	\$0	\$0
14	\$0	\$1,636,089	\$0	\$0	\$1,636,089	\$0	\$0	\$0	\$0	\$0
15	\$0	\$1,688,444	\$0	\$0	\$1,688,444	\$0	\$0	\$0	\$0	\$0
16	\$0	\$1,742,474	\$0	\$0	\$1,742,474	\$0	\$0	\$0	\$0	\$0
17	\$0	\$1,798,233	\$0	\$0	\$1,798,233	\$0	\$0	\$0	\$0	\$0
18	\$0	\$1,855,777	\$0	\$0	\$1,855,777	\$0	\$0	\$0	\$0	\$0
19	\$0	\$1,915,162	\$0	\$0	\$1,915,162	\$0	\$0	\$0	\$0	\$0
20	\$0	\$1,976,447	\$0	\$0	\$1,976,447	\$0	\$0	\$0	\$0	\$0
21	\$0	\$1,456,924	\$0	\$0	\$1,456,924	\$0	\$0	\$0	\$0	\$0
22	\$0	\$1,002,363	\$0	\$0	\$1,002,363	\$0	\$0	\$0	\$0	\$0
23	\$0	\$517,220	\$0	\$0	\$517,220	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$31,183,085	\$0	\$0	\$31,183,085	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas	Electric	Gas	Electric	Total
1	\$0	\$310,386	\$0	\$0	\$310,386	\$0	\$0	\$0	\$0	\$0
2	\$0	\$687,251	\$0	\$0	\$687,251	\$0	\$0	\$0	\$0	\$0
3	\$0	\$881,018	\$0	\$0	\$881,018	\$0	\$0	\$0	\$0	\$0
4	\$0	\$1,194,015	\$0	\$0	\$1,194,015	\$0	\$0	\$0	\$0	\$0
5	\$0	\$1,232,224	\$0	\$0	\$1,232,224	\$0	\$0	\$0	\$0	\$0
6	\$0	\$1,271,655	\$0	\$0	\$1,271,655	\$0	\$0	\$0	\$0	\$0
7	\$0	\$1,312,348	\$0	\$0	\$1,312,348	\$0	\$0	\$0	\$0	\$0
8	\$0	\$1,354,343	\$0	\$0	\$1,354,343	\$0	\$0	\$0	\$0	\$0
9	\$0	\$1,397,682	\$0	\$0	\$1,397,682	\$0	\$0	\$0	\$0	\$0
10	\$0	\$1,442,408	\$0	\$0	\$1,442,408	\$0	\$0	\$0	\$0	\$0
11	\$0	\$1,488,565	\$0	\$0	\$1,488,565	\$0	\$0	\$0	\$0	\$0
12	\$0	\$1,536,199	\$0	\$0	\$1,536,199	\$0	\$0	\$0	\$0	\$0
13	\$0	\$1,585,358	\$0	\$0	\$1,585,358	\$0	\$0	\$0	\$0	\$0
14	\$0	\$1,636,089	\$0	\$0	\$1,636,089	\$0	\$0	\$0	\$0	\$0
15	\$0	\$1,688,444	\$0	\$0	\$1,688,444	\$0	\$0	\$0	\$0	\$0
16	\$0	\$1,742,474	\$0	\$0	\$1,742,474	\$0	\$0	\$0	\$0	\$0
17	\$0	\$1,798,233	\$0	\$0	\$1,798,233	\$0	\$0	\$0	\$0	\$0
18	\$0	\$1,855,777	\$0	\$0	\$1,855,777	\$0	\$0	\$0	\$0	\$0
19	\$0	\$1,915,162	\$0	\$0	\$1,915,162	\$0	\$0	\$0	\$0	\$0
20	\$0	\$1,976,447	\$0	\$0	\$1,976,447	\$0	\$0	\$0	\$0	\$0
21	\$0	\$1,456,924	\$0	\$0	\$1,456,924	\$0	\$0	\$0	\$0	\$0
22	\$0	\$1,002,363	\$0	\$0	\$1,002,363	\$0	\$0	\$0	\$0	\$0
23	\$0	\$517,220	\$0	\$0	\$517,220	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$31,183,085	\$0	\$0	\$31,183,085	\$0	\$0	\$0	\$0	\$0

Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net nonparticip)	One-Time Investment	Annual Investment	Total Costs
1	2900	0	2900	0	2900	2900	\$0	\$0	\$0
2	3250	0	7150	0	7150	7150	\$0	\$0	\$0
3	3250	0	10400	0	10400	10400	\$0	\$0	\$0
4	3250	0	13650	0	13650	13650	\$0	\$0	\$0
5	0	0	13650	0	13650	13650	\$0	\$0	\$0
6	0	0	13650	0	13650	13650	\$0	\$0	\$0
7	0	0	13650	0	13650	13650	\$0	\$0	\$0
8	0	0	13650	0	13650	13650	\$0	\$0	\$0
9	0	0	13650	0	13650	13650	\$0	\$0	\$0
10	0	0	13650	0	13650	13650	\$0	\$0	\$0
11	0	0	13650	0	13650	13650	\$0	\$0	\$0
12	0	0	13650	0	13650	13650	\$0	\$0	\$0
13	0	0	13650	0	13650	13650	\$0	\$0	\$0
14	0	0	13650	0	13650	13650	\$0	\$0	\$0
15	0	0	13650	0	13650	13650	\$0	\$0	\$0
16	0	0	13650	0	13650	13650	\$0	\$0	\$0
17	0	0	13650	0	13650	13650	\$0	\$0	\$0
18	0	0	13650	0	13650	13650	\$0	\$0	\$0
19	0	0	13650	0	13650	13650	\$0	\$0	\$0
20	0	0	13650	0	13650	13650	\$0	\$0	\$0
21	0	0	8760	0	8760	8760	\$0	\$0	\$0
22	0	0	8500	0	8500	8500	\$0	\$0	\$0
23	0	0	3250	0	3250	3250	\$0	\$0	\$0
<b>Totals</b>	<b>13650</b>	<b>0</b>	<b>27300</b>	<b>0</b>	<b>27300</b>	<b>27300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Year	Electric Impacts/Savings														Gas Impacts/Savings							
	Per Participant			Cumulative						Yearly Incremental (Per Participant * Incremental Participants)					Per Participant		Cumulative		Yearly Incremental			
kWh	kWh (net)	Summer Cost (kWh)	Summer Cost (kWh)	Winter Cost (kWh)	Winter Cost (kWh)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	Summer Cost (kWh)	Summer Cost (kWh)	Winter Cost (kWh)	Winter Cost (kWh)	kWh	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	
1	0	0	0	0	0	436	436	0	0	0	0	1,700,002	1,700,002	0	0	0	0	25	25	97,436	97,436	
2	0	0	0	0	0	436	436	0	0	0	0	3,116,870	3,116,870	0	0	0	0	25	25	178,834	178,834	
3	0	0	0	0	0	436	436	0	0	0	0	4,533,338	4,533,338	0	0	0	0	25	25	259,831	259,831	
4	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
5	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
6	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
7	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
8	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
9	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
10	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
11	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
12	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
13	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
14	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
15	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
16	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
17	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
18	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
19	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
20	0	0	0	0	0	436	436	0	0	0	0	5,950,006	5,950,006	0	0	0	0	25	25	341,028	341,028	
21	0	0	0	0	0	436	436	0	0	0	0	4,250,005	4,250,005	0	0	0	0	25	25	243,591	243,591	
22	0	0	0	0	0	436	436	0	0	0	0	2,833,336	2,833,336	0	0	0	0	25	25	162,394	162,394	
23	0	0	0	0	0	436	436	0	0	0	0	1,416,668	1,416,668	0	0	0	0	25	25	81,197	81,197	
<b>Totals</b>																						

Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Net Free/Participant	Net Fuel	Net Fuel	Net Fuel
1	\$31	\$32	\$63	\$120,052	\$125,049	\$245,101	\$120,052	\$60,231	\$180,283
2	\$31	\$33	\$64	\$224,497	\$233,842	\$458,339	\$224,497	\$110,424	\$334,920
3	\$32	\$33	\$65	\$333,071	\$346,096	\$680,007	\$333,071	\$160,816	\$495,887
4	\$33	\$34	\$67	\$445,899	\$464,460	\$910,360	\$445,899	\$210,809	\$656,708
5	\$33	\$35	\$68	\$554,817	\$573,749	\$1,028,567	\$554,817	\$210,809	\$805,926
6	\$34	\$35	\$69	\$663,914	\$683,224	\$1,197,138	\$663,914	\$210,809	\$974,722
7	\$35	\$36	\$71	\$773,192	\$802,889	\$1,366,081	\$773,192	\$210,809	\$1,167,001
8	\$35	\$37	\$72	\$882,656	\$922,747	\$1,558,402	\$882,656	\$210,809	\$1,389,464
9	\$36	\$38	\$74	\$992,309	\$1,012,802	\$1,661,111	\$992,309	\$210,809	\$1,602,117
10	\$37	\$38	\$75	\$1,102,155	\$1,102,858	\$1,764,963	\$1,102,155	\$210,809	\$1,825,764
11	\$38	\$39	\$77	\$1,212,198	\$1,212,819	\$1,873,782	\$1,212,198	\$210,809	\$2,049,591
12	\$38	\$40	\$78	\$1,322,442	\$1,322,899	\$1,984,681	\$1,322,442	\$210,809	\$2,274,490
13	\$39	\$41	\$80	\$1,432,891	\$1,432,973	\$2,095,654	\$1,432,891	\$210,809	\$2,500,463
14	\$40	\$41	\$81	\$1,543,549	\$1,543,549	\$2,206,603	\$1,543,549	\$210,809	\$2,727,412
15	\$41	\$42	\$83	\$1,654,420	\$1,654,420	\$2,317,023	\$1,654,420	\$210,809	\$2,955,232
16	\$41	\$43	\$84	\$1,765,508	\$1,765,508	\$2,427,531	\$1,765,508	\$210,809	\$3,183,041
17	\$42	\$44	\$86	\$1,876,818	\$1,876,818	\$2,538,349	\$1,876,818	\$210,809	\$3,410,850
18	\$43	\$45	\$88	\$1,988,355	\$1,988,355	\$2,649,704	\$1,988,355	\$210,809	\$3,638,659
19	\$44	\$46	\$90	\$2,100,122	\$2,100,122	\$2,761,826	\$2,100,122	\$210,809	\$3,866,468
20	\$45	\$47	\$92	\$2,212,124	\$2,212,124	\$2,874,950	\$2,212,124	\$210,809	\$4,094,277
21	\$46	\$48	\$94	\$2,324,366	\$2,324,366	\$2,988,305	\$2,324,366	\$210,809	\$4,322,086
22	\$47	\$49	\$96	\$2,436,849	\$2,436,849	\$3,101,901	\$2,436,849	\$210,809	\$4,549,895
23	\$48	\$50	\$97	\$2,549,572	\$2,549,572	\$3,215,798	\$2,549,572	\$210,809	\$4,777,704
<b>Totals</b>	<b>\$688</b>	<b>\$695</b>	<b>\$1,383</b>	<b>\$10,504,893</b>	<b>\$10,504,893</b>	<b>\$21,009,786</b>	<b>\$10,504,893</b>	<b>\$4,216,173</b>	<b>\$14,721,065</b>

Utility Program Costs							Total Costs per kW, kWh, and CCF Saved						
Year	Overall Costs					Total	\$/kW	\$/kWh	\$/kWh	\$/CCF	\$/CCF		
	Administration	Implementation	Investment	Other									
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario											
Year	Cumulative Electric					Cumulative Gas					
	Electric	Gas	CCF	Other	Total	Gas Distribution	Gas Fuel	Other	Total		
1	\$90,899	\$0	\$0	\$0	\$90,899	\$66,827	\$66,827		\$66,827		
2	\$171,980	\$0	\$0	\$0	\$171,980	\$127,172	\$127,172		\$127,172		
3	\$252,158	\$0	\$0	\$0	\$252,158	\$192,007	\$192,007		\$192,007		
4	\$349,675	\$0	\$0	\$0	\$349,675	\$261,586	\$261,586		\$261,586		
5	\$390,865	\$0	\$0	\$0	\$390,865	\$271,526	\$271,526		\$271,526		
6	\$372,412	\$0	\$0	\$0	\$372,412	\$281,844	\$281,844		\$281,844		
7	\$384,330	\$0	\$0	\$0	\$384,330	\$292,254	\$292,254		\$292,254		
8	\$396,628	\$0	\$0	\$0	\$396,628	\$303,671	\$303,671		\$303,671		
9	\$409,320	\$0	\$0	\$0	\$409,320	\$315,210	\$315,210		\$315,210		
10	\$422,418	\$0	\$0	\$0	\$422,418	\$327,188	\$327,188		\$327,188		
11	\$435,936	\$0	\$0	\$0	\$435,936	\$339,622	\$339,622		\$339,622		
12	\$449,886	\$0	\$0	\$0	\$449,886	\$352,527	\$352,527		\$352,527		
13	\$464,282	\$0	\$0	\$0	\$464,282	\$365,923	\$365,923		\$365,923		
14	\$479,139	\$0	\$0	\$0	\$479,139	\$379,828	\$379,828		\$379,828		
15	\$494,472	\$0	\$0	\$0	\$494,472	\$394,262	\$394,262		\$394,262		
16	\$510,295	\$0	\$0	\$0	\$510,295	\$409,244	\$409,244		\$409,244		
17	\$526,624	\$0	\$0	\$0	\$526,624	\$424,795	\$424,795		\$424,795		
18	\$543,476	\$0	\$0	\$0	\$543,476	\$440,937	\$440,937		\$440,937		
19	\$560,867	\$0	\$0	\$0	\$560,867	\$457,693	\$457,693		\$457,693		
20	\$578,815	\$0	\$0	\$0	\$578,815	\$475,085	\$475,085		\$475,085		
21	\$426,669	\$0	\$0	\$0	\$426,669	\$352,242	\$352,242		\$352,242		
22	\$293,549	\$0	\$0	\$0	\$293,549	\$243,751	\$243,751		\$243,751		
23	\$151,471	\$0	\$0	\$0	\$151,471	\$126,507	\$126,507		\$126,507		
<b>Totals</b>	\$9,132,166	\$0	\$0	\$0	\$9,132,166	\$0	\$7,202,000		\$7,202,000		

Cost-Based Avoided Costs (Net Free Riders/Persistence)											
Year	Cumulative Electric					Cumulative Gas					
	Electric	Gas	CCF	Other	Total	Gas Distribution	Gas Fuel	Other	Total		
1	\$90,899	\$0	\$0	\$0	\$90,899	\$66,827	\$66,827		\$66,827		
2	\$171,980	\$0	\$0	\$0	\$171,980	\$127,172	\$127,172		\$127,172		
3	\$252,158	\$0	\$0	\$0	\$252,158	\$192,007	\$192,007		\$192,007		
4	\$349,675	\$0	\$0	\$0	\$349,675	\$261,586	\$261,586		\$261,586		
5	\$390,865	\$0	\$0	\$0	\$390,865	\$271,526	\$271,526		\$271,526		
6	\$372,412	\$0	\$0	\$0	\$372,412	\$281,844	\$281,844		\$281,844		
7	\$384,330	\$0	\$0	\$0	\$384,330	\$292,254	\$292,254		\$292,254		
8	\$396,628	\$0	\$0	\$0	\$396,628	\$303,671	\$303,671		\$303,671		
9	\$409,320	\$0	\$0	\$0	\$409,320	\$315,210	\$315,210		\$315,210		
10	\$422,418	\$0	\$0	\$0	\$422,418	\$327,188	\$327,188		\$327,188		
11	\$435,936	\$0	\$0	\$0	\$435,936	\$339,622	\$339,622		\$339,622		
12	\$449,886	\$0	\$0	\$0	\$449,886	\$352,527	\$352,527		\$352,527		
13	\$464,282	\$0	\$0	\$0	\$464,282	\$365,923	\$365,923		\$365,923		
14	\$479,139	\$0	\$0	\$0	\$479,139	\$379,828	\$379,828		\$379,828		
15	\$494,472	\$0	\$0	\$0	\$494,472	\$394,262	\$394,262		\$394,262		
16	\$510,295	\$0	\$0	\$0	\$510,295	\$409,244	\$409,244		\$409,244		
17	\$526,624	\$0	\$0	\$0	\$526,624	\$424,795	\$424,795		\$424,795		
18	\$543,476	\$0	\$0	\$0	\$543,476	\$440,937	\$440,937		\$440,937		
19	\$560,867	\$0	\$0	\$0	\$560,867	\$457,693	\$457,693		\$457,693		
20	\$578,815	\$0	\$0	\$0	\$578,815	\$475,085	\$475,085		\$475,085		
21	\$426,669	\$0	\$0	\$0	\$426,669	\$352,242	\$352,242		\$352,242		
22	\$293,549	\$0	\$0	\$0	\$293,549	\$243,751	\$243,751		\$243,751		
23	\$151,471	\$0	\$0	\$0	\$151,471	\$126,507	\$126,507		\$126,507		
<b>Totals</b>	\$9,132,166	\$0	\$0	\$0	\$9,132,166	\$0	\$7,202,000		\$7,202,000		

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free riders)	One-Time Investment	Annual Investment	Total Costs
1	25000	0	25000	0	25000	25000	\$0	\$0	\$0
2	25000	0	25000	0	25000	25000	\$0	\$0	\$0
3	25000	0	25000	0	25000	25000	\$0	\$0	\$0
4	25000	0	25000	0	25000	25000	\$0	\$0	\$0
<b>Totals</b>	100000	0	100000	0	100000	100000	\$0	\$0	\$0

Impacts and Savings																														
Year	kW	kW (net)	Electric Impacts/Savings										Per Participant		Gas Impacts/Savings															
			Summer Cost (kW)	Summer Cost (net)	Winter Cost (kW)	Winter Cost (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CO2	CO2 (net)	CO2	CO2 (net)	CO2	CO2 (net)										
1	0.08	0.08	0.08	0.08	0.04	0.04	263	263	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	0	0	0	0	0	0
2	0.08	0.08	0.08	0.08	0.04	0.04	263	263	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	0	0	0	0	0	0
3	0.08	0.08	0.08	0.08	0.04	0.04	263	263	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	0	0	0	0	0	0
4	0.08	0.08	0.08	0.08	0.04	0.04	263	263	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	2,075	2,075	1,965	1,965	943	943	6,583,941	6,583,941	0	0	0	0	0	0
<b>Totals</b>																														

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Gas	Total	Net Free/Participant	Gas	Total
1	\$0	\$0	\$0	\$493,209	\$0	\$493,209	\$493,209	\$0	\$493,209
2	\$20	\$0	\$20	\$903,073	\$0	\$903,073	\$903,073	\$0	\$903,073
3	\$21	\$0	\$21	\$913,136	\$0	\$913,136	\$913,136	\$0	\$913,136
4	\$21	\$0	\$21	\$923,397	\$0	\$923,397	\$923,397	\$0	\$923,397
<b>Totals</b>	\$81	\$0	\$81	\$2,032,815	\$0	\$2,032,815	\$2,032,815	\$0	\$2,032,815

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Inspection	Other	Total	\$/kW	\$/kWh	\$/kWh/line	\$/CCF	\$/CCF/line
1	\$19,259	\$210,996	\$0	\$0	\$231,204	\$76	\$76	\$0	\$0	\$0
2	\$8,571	\$214,793	\$0	\$0	\$223,365	\$77	\$77	\$0	\$0	\$0
3	\$10,706	\$218,680	\$0	\$0	\$229,386	\$79	\$79	\$0	\$0	\$0
4	\$9,017	\$222,596	\$0	\$0	\$231,612	\$80	\$80	\$0	\$0	\$0
<b>Totals</b>	<b>\$38,553</b>	<b>\$867,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$905,547</b>	<b>\$311</b>	<b>\$311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Other	Total	Gas Distribution	Gas Fuel	Total	Gas Fuel	Total
1	\$362,308	\$196,333	\$0	\$558,642	\$0	\$0	\$0	\$0	\$0
2	\$373,902	\$202,616	\$0	\$576,518	\$0	\$0	\$0	\$0	\$0
3	\$380,867	\$209,100	\$0	\$594,967	\$0	\$0	\$0	\$0	\$0
4	\$398,215	\$215,791	\$0	\$614,006	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,520,292</b>	<b>\$823,840</b>	<b>\$0</b>	<b>\$2,344,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Gas	Other	Total	Gas Distribution	Gas Fuel	Total	Gas Fuel	Total
1	\$362,308	\$196,333	\$0	\$558,642	\$0	\$0	\$0	\$0	\$0
2	\$373,902	\$202,616	\$0	\$576,518	\$0	\$0	\$0	\$0	\$0
3	\$380,867	\$209,100	\$0	\$594,967	\$0	\$0	\$0	\$0	\$0
4	\$398,215	\$215,791	\$0	\$614,006	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,520,292</b>	<b>\$823,840</b>	<b>\$0</b>	<b>\$2,344,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Bldrs	Cumulative Participants	Cumulative Fee Bldrs	Cumulative Participants (Net New Costs)	Cumulative Participants (Net Fee/Participant)	One-Time Investment	Annual Investment	Total Costs
1	145000	0	145000	0	145000	145000	\$0	\$0	\$0
2	145000	0	145000	0	145000	145000	\$0	\$0	\$0
3	145000	0	145000	0	145000	145000	\$0	\$0	\$0
4	145000	0	145000	0	145000	145000	\$0	\$0	\$0
<b>Totals</b>	<b>580000</b>	<b>0</b>	<b>580000</b>	<b>0</b>	<b>580000</b>	<b>580000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings																							
Year	Electric Impacts/Savings										Gas Impacts/Savings												
	Per Participant										Per Participant												
1	0.08	0.08	0.08	0.08	0.04	0.04	263	263	12,033	12,033	11,396	11,396	5,467	5,467	38,186,858	38,186,858	13	13	1,821,960	1,821,960	1,821,960	1,821,960	
2	0.08	0.08	0.08	0.08	0.04	0.04	263	263	12,033	12,033	11,396	11,396	5,467	5,467	38,186,858	38,186,858	13	13	1,821,960	1,821,960	1,821,960	1,821,960	
3	0.08	0.08	0.08	0.08	0.04	0.04	263	263	12,033	12,033	11,396	11,396	5,467	5,467	38,186,858	38,186,858	13	13	1,821,960	1,821,960	1,821,960	1,821,960	
4	0.08	0.08	0.08	0.08	0.04	0.04	263	263	12,033	12,033	11,396	11,396	5,467	5,467	38,186,858	38,186,858	13	13	1,821,960	1,821,960	1,821,960	1,821,960	
<b>Totals</b>																							

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel	Net Fuel	Total
1	\$20	\$16	\$36	\$2,860,613	\$2,315,028	\$5,175,641	\$2,860,613	\$1,126,258	\$3,986,871
2	\$20	\$16	\$36	\$2,917,625	\$2,361,329	\$5,279,154	\$2,917,625	\$1,126,258	\$4,044,083
3	\$21	\$17	\$37	\$2,976,162	\$2,408,956	\$5,384,737	\$2,976,162	\$1,126,258	\$4,102,420
4	\$21	\$17	\$38	\$3,035,705	\$2,456,726	\$5,492,432	\$3,035,705	\$1,126,258	\$4,161,963
<b>Totals</b>	<b>\$81</b>	<b>\$66</b>	<b>\$147</b>	<b>\$11,790,325</b>	<b>\$9,641,638</b>	<b>\$21,331,863</b>	<b>\$11,790,325</b>	<b>\$4,605,031</b>	<b>\$16,295,356</b>

Utility Program Costs									
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Incumbent	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CCF saved
1	\$56,374	\$1,223,774	\$0	\$0	\$1,280,148	\$76	\$76	\$0	\$0
2	\$47,333	\$1,245,802	\$0	\$0	\$1,293,135	\$77	\$77	\$0	\$0
3	\$59,122	\$1,268,227	\$0	\$0	\$1,327,349	\$78	\$78	\$0	\$0
4	\$49,793	\$1,291,055	\$0	\$0	\$1,340,847	\$80	\$80	\$0	\$0
<b>Total</b>	<b>\$212,624</b>	<b>\$5,028,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,241,472</b>	<b>\$311</b>	<b>\$311</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	CCF	Total	Gas Distribution	Gas Fuel	CCF	Total	
1	\$2,101,388	\$1,138,733	\$0	\$3,240,121	\$0	\$1,225,622	\$1,225,622		
2	\$2,168,632	\$1,175,173	\$0	\$3,343,805	\$0	\$1,272,196	\$1,272,196		
3	\$2,238,028	\$1,212,778	\$0	\$3,450,807	\$0	\$1,320,639	\$1,320,639		
4	\$2,309,645	\$1,251,587	\$0	\$3,561,233	\$0	\$1,370,720	\$1,370,720		
<b>Total</b>	<b>\$8,817,694</b>	<b>\$4,778,272</b>	<b>\$0</b>	<b>\$13,595,965</b>	<b>\$0</b>	<b>\$5,189,077</b>	<b>\$5,189,077</b>		

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	CCF	Total	Gas Distribution	Gas Fuel	CCF	Total	
1	\$2,101,388	\$1,138,733	\$0	\$3,240,121	\$0	\$1,225,622	\$1,225,622		
2	\$2,168,632	\$1,175,173	\$0	\$3,343,805	\$0	\$1,272,196	\$1,272,196		
3	\$2,238,028	\$1,212,778	\$0	\$3,450,807	\$0	\$1,320,639	\$1,320,639		
4	\$2,309,645	\$1,251,587	\$0	\$3,561,233	\$0	\$1,370,720	\$1,370,720		
<b>Total</b>	<b>\$8,817,694</b>	<b>\$4,778,272</b>	<b>\$0</b>	<b>\$13,595,965</b>	<b>\$0</b>	<b>\$5,189,077</b>	<b>\$5,189,077</b>		

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Bldrs	Cumulative Participants	Cumulative Fee Bldrs	Cumulative Participants (Net Fee Bldrs)	Cumulative Participants (Net Fee/Participant)	One-Time Investment	Annual Investment	Total Costs
1	205000	0	205000	0	205000	205000	\$0	\$0	\$0
2	205000	0	205000	0	205000	205000	\$0	\$0	\$0
3	205000	0	205000	0	205000	205000	\$0	\$0	\$0
4	205000	0	205000	0	205000	205000	\$0	\$0	\$0
<b>Totals</b>	<b>\$200000</b>	<b>0</b>	<b>\$200000</b>	<b>0</b>	<b>\$200000</b>	<b>\$200000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings																		
Year	Electric Impacts/Savings										Gas Impacts/Savings							
	Per Participant										Per Participant							
Year	Electric Impacts/Savings										Gas Impacts/Savings							
	kWh	kWh (net)	Summer Cons kWh	Summer Cons kWh (net)	Winter Cons kWh	Winter Cons kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CO2	CO2 (net)	CO2	CO2 (net)				
1	0.10	0.10	0.08	0.08	0.09	0.09	329	329	20.831	20.831	15.497	15.497	18.377	18.377	0	0	0	0
2	0.10	0.10	0.08	0.08	0.09	0.09	329	329	20.831	20.831	15.497	15.497	18.377	18.377	0	0	0	0
3	0.10	0.10	0.08	0.08	0.09	0.09	329	329	20.831	20.831	15.497	15.497	18.377	18.377	0	0	0	0
4	0.10	0.10	0.08	0.08	0.09	0.09	329	329	20.831	20.831	15.497	15.497	18.377	18.377	0	0	0	0
<b>Totals</b>							<b>1,317</b>	<b>1,317</b>	<b>269,931,121</b>	<b>269,931,121</b>	<b>1,317</b>	<b>1,317</b>	<b>1,317</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel	Net Fuel	Total
1	\$23	\$0	\$23	\$4,765,537	\$0	\$4,765,537	\$4,765,537	\$0	\$4,765,537
2	\$24	\$0	\$24	\$4,860,847	\$0	\$4,860,847	\$4,860,847	\$0	\$4,860,847
3	\$24	\$0	\$24	\$4,956,064	\$0	\$4,956,064	\$4,956,064	\$0	\$4,956,064
4	\$25	\$0	\$25	\$5,057,226	\$0	\$5,057,226	\$5,057,226	\$0	\$5,057,226
<b>Totals</b>	<b>\$96</b>	<b>\$0</b>	<b>\$96</b>	<b>\$19,641,674</b>	<b>\$0</b>	<b>\$19,641,674</b>	<b>\$19,641,674</b>	<b>\$0</b>	<b>\$19,641,674</b>



Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incumbent	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/CF	\$/CF
1	\$75,025	\$1,735,164	\$0	\$0	\$1,810,189	\$63	\$63	\$0	\$0	\$0
2	\$66,374	\$1,761,307	\$0	\$0	\$1,827,680	\$64	\$64	\$0	\$0	\$0
3	\$62,905	\$1,793,010	\$0	\$0	\$1,855,915	\$65	\$65	\$0	\$0	\$0
4	\$69,823	\$1,825,284	\$0	\$0	\$1,895,107	\$66	\$66	\$0	\$0	\$0
<b>Total</b>	<b>\$298,154</b>	<b>\$7,109,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,407,919</b>	<b>\$219</b>	<b>\$219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Energy	Capacity	150	Arbiters	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$3,358,598	\$1,548,474	\$0	\$0	\$4,907,072	\$0	\$0	\$0	\$0
2	\$3,466,073	\$1,598,025	\$0	\$0	\$5,064,098	\$0	\$0	\$0	\$0
3	\$3,576,988	\$1,648,162	\$0	\$0	\$5,225,150	\$0	\$0	\$0	\$0
4	\$3,691,451	\$1,701,935	\$0	\$0	\$5,393,386	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,093,110</b>	<b>\$6,497,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,590,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Energy	Capacity	150	Arbiters	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$3,358,598	\$1,548,474	\$0	\$0	\$4,907,072	\$0	\$0	\$0	\$0
2	\$3,466,073	\$1,598,025	\$0	\$0	\$5,064,098	\$0	\$0	\$0	\$0
3	\$3,576,988	\$1,648,162	\$0	\$0	\$5,225,150	\$0	\$0	\$0	\$0
4	\$3,691,451	\$1,701,935	\$0	\$0	\$5,393,386	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,093,110</b>	<b>\$6,497,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,590,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation				Total Participant Costs				
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (Net Fee Riders)	Cumulative Participants (Net Fee/Riders)	One-Time Investment	Annual Investment	Total Costs
1	1350	0	0	1350	1350	0	0	0	\$0
2	1600	0	2950	0	2950	0	0	0	\$0
3	1850	0	4800	0	4800	0	0	0	\$0
4	2100	0	6900	0	6900	0	0	0	\$0
5	0	0	6900	0	6900	6900	0	0	\$0
6	0	0	6900	0	6900	6900	0	0	\$0
7	0	0	6900	0	6900	6900	0	0	\$0
8	0	0	6900	0	6900	6900	0	0	\$0
9	0	0	6900	0	6900	6900	0	0	\$0
10	0	0	6900	0	6900	6900	0	0	\$0
11	0	0	6900	0	6900	6900	0	0	\$0
12	0	0	6900	0	6900	6900	0	0	\$0
13	0	0	6900	0	6900	6900	0	0	\$0
14	0	0	6900	0	6900	6900	0	0	\$0
15	0	0	6900	0	6900	6900	0	0	\$0
16	0	0	6900	0	6900	6900	0	0	\$0
17	0	0	6900	0	6900	6900	0	0	\$0
18	0	0	6900	0	6900	6900	0	0	\$0
19	0	0	6900	0	6900	6900	0	0	\$0
20	0	0	6900	0	6900	6900	0	0	\$0
21	0	0	6900	0	6900	6900	0	0	\$0
22	0	0	3950	0	3950	3950	0	0	\$0
23	0	0	2100	0	2100	2100	0	0	\$0
<b>Totals</b>	<b>6900</b>	<b>0</b>	<b>138000</b>	<b>0</b>	<b>138000</b>	<b>138000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

Impacts and Savings																					
Year	Electric Impacts/Savings										Gas Impacts/Savings										
	Per Participant					Cumulative					Per Participant		Cumulative		Yearly Incremental						
	kWh	kWh (net)	Summer Cost (kWh)	Summer Cost (kWh)	Winter Cost (kWh)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)				
1	0.2	0.2	0.2	0.2	0.0	0.0	2,157	289	279	273	0	0	0	0	0	0	0	0			
2	0.2	0.2	0.2	0.2	0.0	0.0	2,157	289	279	273	0	0	0	0	0	0	0	0			
3	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,026	1,026	972	972	0	0	0	0	0	0	0			
4	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
5	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
6	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
7	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
8	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
9	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
10	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
11	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
12	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
13	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
14	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
15	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
16	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
17	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
18	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
19	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
20	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,475	1,475	1,397	1,397	0	0	0	0	0	0	0			
21	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,186	1,186	1,123	1,123	0	0	0	0	0	0	0			
22	0.2	0.2	0.2	0.2	0.0	0.0	2,157	1,444	844	800	800	0	0	0	0	0	0	0			
23	0.2	0.2	0.2	0.2	0.0	0.0	2,157	449	449	425	425	0	0	0	0	0	0	0			
<b>Totals</b>								<b>49,615</b>	<b>49,615</b>			<b>297,691,838</b>	<b>297,691,838</b>	<b>14,884,692</b>	<b>14,884,692</b>	<b>8,138</b>	<b>8,138</b>	<b>48,827,458</b>	<b>48,827,458</b>	<b>2,441,373</b>	<b>2,441,373</b>

Lost Revenue Dollars										
Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fuel	Net Fuel	Net Fuel	Net Fuel
1	\$162	\$454	\$616	\$218,156	\$613,024	\$831,180	\$218,156	\$295,269	\$513,425	
2	\$165	\$463	\$628	\$486,240	\$1,369,264	\$1,855,504	\$486,240	\$645,217	\$1,131,457	
3	\$168	\$472	\$641	\$807,002	\$2,267,698	\$3,074,700	\$807,002	\$1,049,846	\$1,854,647	
4	\$171	\$482	\$653	\$1,183,267	\$3,325,012	\$4,508,278	\$1,183,267	\$1,509,152	\$2,692,419	
5	\$175	\$492	\$666	\$1,206,932	\$3,391,512	\$4,598,444	\$1,206,932	\$1,509,152	\$2,716,084	
6	\$178	\$501	\$680	\$1,231,071	\$3,456,342	\$4,690,413	\$1,231,071	\$1,509,152	\$2,740,223	
7	\$182	\$511	\$693	\$1,255,892	\$3,528,529	\$4,784,221	\$1,255,892	\$1,509,152	\$2,764,844	
8	\$186	\$522	\$707	\$1,280,806	\$3,599,089	\$4,879,905	\$1,280,806	\$1,509,152	\$2,789,958	
9	\$189	\$532	\$721	\$1,306,422	\$3,671,081	\$4,977,503	\$1,306,422	\$1,509,152	\$2,815,574	
10	\$193	\$543	\$736	\$1,332,559	\$3,744,503	\$5,077,054	\$1,332,559	\$1,509,152	\$2,841,702	
11	\$197	\$554	\$751	\$1,359,201	\$3,819,383	\$5,178,595	\$1,359,201	\$1,509,152	\$2,868,353	
12	\$201	\$565	\$766	\$1,386,395	\$3,895,781	\$5,282,166	\$1,386,395	\$1,509,152	\$2,895,505	
13	\$205	\$576	\$781	\$1,414,113	\$3,973,697	\$5,387,410	\$1,414,113	\$1,509,152	\$2,923,205	
14	\$209	\$587	\$796	\$1,442,395	\$4,053,171	\$5,495,566	\$1,442,395	\$1,509,152	\$2,951,547	
15	\$213	\$599	\$812	\$1,471,243	\$4,134,294	\$5,606,477	\$1,471,243	\$1,509,152	\$2,980,396	
16	\$217	\$611	\$829	\$1,500,668	\$4,216,919	\$5,717,587	\$1,500,668	\$1,509,152	\$3,009,820	
17	\$222	\$623	\$845	\$1,530,862	\$4,301,257	\$5,831,389	\$1,530,862	\$1,509,152	\$3,039,834	
18	\$226	\$636	\$862	\$1,561,295	\$4,387,282	\$5,948,577	\$1,561,295	\$1,509,152	\$3,070,447	
19	\$231	\$649	\$879	\$1,592,521	\$4,475,028	\$6,067,549	\$1,592,521	\$1,509,152	\$3,101,673	
20	\$235	\$662	\$897	\$1,624,372	\$4,564,528	\$6,188,900	\$1,624,372	\$1,509,152	\$3,133,524	
21	\$240	\$675	\$915	\$1,657,691	\$4,655,898	\$6,312,589	\$1,657,691	\$1,213,883	\$2,446,574	
22	\$245	\$688	\$933	\$97,462	\$2,718,593	\$3,698,655	\$97,462	\$863,835	\$1,831,386	
23	\$250	\$702	\$952	\$524,634	\$1,474,235	\$1,998,668	\$524,634	\$459,307	\$983,941	
<b>Totals</b>	<b>\$4,661</b>	<b>\$13,098</b>	<b>\$17,760</b>	<b>\$28,015,804</b>	<b>\$78,725,177</b>	<b>\$106,740,982</b>	<b>\$28,015,804</b>	<b>\$30,183,042</b>	<b>\$58,198,646</b>	

Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/kW	\$/kWh	\$/CCF
1	\$133,059	\$2,207,918	\$0	\$68,981	\$2,473,388	\$8,052	\$9,002	\$1	\$0	\$0	\$0
2	\$133,107	\$2,740,985	\$0	\$69,591	\$2,943,684	\$4,930	\$4,930	\$0	\$0	\$3	\$3
3	\$143,416	\$3,271,476	\$0	\$70,844	\$3,433,986	\$3,531	\$3,531	\$0	\$0	\$2	\$2
4	\$152,239	\$3,697,132	\$0	\$72,119	\$3,921,490	\$2,808	\$2,808	\$0	\$0	\$2	\$2
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$565,470</b>	<b>\$11,923,059</b>	<b>\$0</b>	<b>\$280,616</b>	<b>\$12,769,478</b>	<b>\$20,321</b>	<b>\$20,321</b>	<b>\$2</b>	<b>\$2</b>	<b>\$12</b>	<b>\$12</b>

Year	Cumulative Electric				Cumulative Gas			
	Energy	Capacity	TD	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$175,784	\$27,304	\$0	\$203,088	\$327,605	\$327,605	\$0	\$327,605
2	\$396,412	\$61,573	\$0	\$457,985	\$743,082	\$743,082	\$0	\$743,082
3	\$665,650	\$103,382	\$0	\$769,033	\$1,256,027	\$1,256,027	\$0	\$1,256,027
4	\$987,492	\$153,382	\$0	\$1,140,875	\$1,872,657	\$1,872,657	\$0	\$1,872,657
5	\$1,019,052	\$158,291	\$0	\$1,177,343	\$1,963,818	\$1,963,818	\$0	\$1,963,818
6	\$1,051,703	\$163,356	\$0	\$1,215,059	\$2,017,683	\$2,017,683	\$0	\$2,017,683
7	\$1,085,358	\$168,583	\$0	\$1,253,941	\$2,094,305	\$2,094,305	\$0	\$2,094,305
8	\$1,120,089	\$173,978	\$0	\$1,294,067	\$2,178,941	\$2,178,941	\$0	\$2,178,941
9	\$1,155,932	\$179,545	\$0	\$1,335,477	\$2,266,551	\$2,266,551	\$0	\$2,266,551
10	\$1,192,922	\$185,291	\$0	\$1,378,213	\$2,342,300	\$2,342,300	\$0	\$2,342,300
11	\$1,231,095	\$191,220	\$0	\$1,422,315	\$2,431,307	\$2,431,307	\$0	\$2,431,307
12	\$1,270,490	\$197,339	\$0	\$1,467,829	\$2,523,697	\$2,523,697	\$0	\$2,523,697
13	\$1,311,146	\$203,654	\$0	\$1,514,800	\$2,619,697	\$2,619,697	\$0	\$2,619,697
14	\$1,353,103	\$210,171	\$0	\$1,563,273	\$2,719,142	\$2,719,142	\$0	\$2,719,142
15	\$1,396,462	\$216,896	\$0	\$1,613,358	\$2,822,469	\$2,822,469	\$0	\$2,822,469
16	\$1,441,087	\$223,837	\$0	\$1,664,924	\$2,929,723	\$2,929,723	\$0	\$2,929,723
17	\$1,487,201	\$231,000	\$0	\$1,718,201	\$3,041,052	\$3,041,052	\$0	\$3,041,052
18	\$1,534,792	\$238,392	\$0	\$1,773,184	\$3,156,612	\$3,156,612	\$0	\$3,156,612
19	\$1,583,905	\$246,020	\$0	\$1,829,926	\$3,276,564	\$3,276,564	\$0	\$3,276,564
20	\$1,634,590	\$253,893	\$0	\$1,888,483	\$3,401,073	\$3,401,073	\$0	\$3,401,073
21	\$1,356,852	\$210,753	\$0	\$1,567,605	\$2,839,600	\$2,839,600	\$0	\$2,839,600
22	\$996,589	\$154,795	\$0	\$1,151,385	\$2,097,774	\$2,097,774	\$0	\$2,097,774
23	\$546,787	\$84,530	\$0	\$631,317	\$1,157,663	\$1,157,663	\$0	\$1,157,663
<b>Total</b>	<b>\$25,984,474</b>	<b>\$4,037,695</b>	<b>\$0</b>	<b>\$30,032,068</b>	<b>\$0</b>	<b>\$52,043,282</b>	<b>\$0</b>	<b>\$52,043,282</b>

Year	Cumulative Electric				Cumulative Gas			
	Energy	Capacity	TD	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$175,784	\$27,304	\$0	\$203,088	\$327,605	\$327,605	\$0	\$327,605
2	\$396,412	\$61,573	\$0	\$457,985	\$743,082	\$743,082	\$0	\$743,082
3	\$665,650	\$103,382	\$0	\$769,033	\$1,256,027	\$1,256,027	\$0	\$1,256,027
4	\$987,492	\$153,382	\$0	\$1,140,875	\$1,872,657	\$1,872,657	\$0	\$1,872,657
5	\$1,019,052	\$158,291	\$0	\$1,177,343	\$1,963,818	\$1,963,818	\$0	\$1,963,818
6	\$1,051,703	\$163,356	\$0	\$1,215,059	\$2,017,683	\$2,017,683	\$0	\$2,017,683
7	\$1,085,358	\$168,583	\$0	\$1,253,941	\$2,094,305	\$2,094,305	\$0	\$2,094,305
8	\$1,120,089	\$173,978	\$0	\$1,294,067	\$2,178,941	\$2,178,941	\$0	\$2,178,941
9	\$1,155,932	\$179,545	\$0	\$1,335,477	\$2,266,551	\$2,266,551	\$0	\$2,266,551
10	\$1,192,922	\$185,291	\$0	\$1,378,213	\$2,342,300	\$2,342,300	\$0	\$2,342,300
11	\$1,231,095	\$191,220	\$0	\$1,422,315	\$2,431,307	\$2,431,307	\$0	\$2,431,307
12	\$1,270,490	\$197,339	\$0	\$1,467,829	\$2,523,697	\$2,523,697	\$0	\$2,523,697
13	\$1,311,146	\$203,654	\$0	\$1,514,800	\$2,619,697	\$2,619,697	\$0	\$2,619,697
14	\$1,353,103	\$210,171	\$0	\$1,563,273	\$2,719,142	\$2,719,142	\$0	\$2,719,142
15	\$1,396,462	\$216,896	\$0	\$1,613,358	\$2,822,469	\$2,822,469	\$0	\$2,822,469
16	\$1,441,087	\$223,837	\$0	\$1,664,924	\$2,929,723	\$2,929,723	\$0	\$2,929,723
17	\$1,487,201	\$231,000	\$0	\$1,718,201	\$3,041,052	\$3,041,052	\$0	\$3,041,052
18	\$1,534,792	\$238,392	\$0	\$1,773,184	\$3,156,612	\$3,156,612	\$0	\$3,156,612
19	\$1,583,905	\$246,020	\$0	\$1,829,926	\$3,276,564	\$3,276,564	\$0	\$3,276,564
20	\$1,634,590	\$253,893	\$0	\$1,888,483	\$3,401,073	\$3,401,073	\$0	\$3,401,073
21	\$1,356,852	\$210,753	\$0	\$1,567,605	\$2,839,600	\$2,839,600	\$0	\$2,839,600
22	\$996,589	\$154,795	\$0	\$1,151,385	\$2,097,774	\$2,097,774	\$0	\$2,097,774
23	\$546,787	\$84,530	\$0	\$631,317	\$1,157,663	\$1,157,663	\$0	\$1,157,663
<b>Total</b>	<b>\$25,984,474</b>	<b>\$4,037,695</b>	<b>\$0</b>	<b>\$30,032,068</b>	<b>\$0</b>	<b>\$52,043,282</b>	<b>\$0</b>	<b>\$52,043,282</b>

Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (Net Inflows)	Cumulative Participants (Net Withdrawals)	One-Time Investment	Annual Investment	Total Costs
1	1350	0	1350	0	1350	0	\$0	\$0	\$0
2	1600	0	2950	0	2950	0	\$0	\$0	\$0
3	1800	0	4800	0	4800	0	\$0	\$0	\$0
4	2100	0	6900	0	6900	0	\$0	\$0	\$0
5	0	0	6900	0	6900	6900	\$0	\$0	\$0
6	0	0	6900	0	6900	6900	\$0	\$0	\$0
7	0	0	6900	0	6900	6900	\$0	\$0	\$0
8	0	0	6900	0	6900	6900	\$0	\$0	\$0
9	0	0	6900	0	6900	6900	\$0	\$0	\$0
10	0	0	6900	0	6900	6900	\$0	\$0	\$0
11	0	0	6900	0	6900	6900	\$0	\$0	\$0
12	0	0	6900	0	6900	6900	\$0	\$0	\$0
13	0	0	6900	0	6900	6900	\$0	\$0	\$0
14	0	0	6900	0	6900	6900	\$0	\$0	\$0
15	0	0	6900	0	6900	6900	\$0	\$0	\$0
16	0	0	6900	0	6900	6900	\$0	\$0	\$0
17	0	0	6900	0	6900	6900	\$0	\$0	\$0
18	0	0	6900	0	6900	6900	\$0	\$0	\$0
19	0	0	6900	0	6900	6900	\$0	\$0	\$0
20	0	0	6900	0	6900	6900	\$0	\$0	\$0
21	0	0	3950	0	3950	0	\$0	\$0	\$0
22	0	0	3950	0	3950	0	\$0	\$0	\$0
23	0	0	2100	0	2100	0	\$0	\$0	\$0
<b>Totals</b>	<b>6900</b>	<b>0</b>	<b>138000</b>	<b>0</b>	<b>138000</b>	<b>138000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Year	Electric Impacts/Savings																			Gas Impacts/Savings										
	Per Participant		Cumulative		Per Participant		Cumulative		Per Participant		Cumulative		Per Participant		Cumulative		Per Participant		Cumulative	Yearly Incremental										
1	0.2	0.2	0.2	0.2	0.0	0.0	2,493	337	337	319	319	0	0	3,366,050	3,366,050	337	319	319	0	0	0	3,366,050	3,366,050	68	68	91,739	91,739	91,739	91,739	
2	0.2	0.2	0.2	0.2	0.0	0.0	2,493	786	696	696	0	0	7,355,443	7,355,443	399	399	378	378	0	0	3,989,393	3,989,393	68	68	200,468	200,468	108,228	108,228		
3	0.2	0.2	0.2	0.2	0.0	0.0	2,493	1,198	1,198	1,133	1,133	0	0	11,968,178	11,968,178	462	462	437	437	0	0	4,612,735	4,612,735	68	68	326,184	326,184	125,717	125,717	
4	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	524	524	496	496	0	0	5,236,078	5,236,078	68	68	468,890	468,890	142,706	142,706	
5	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
19	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
20	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,722	1,629	1,629	0	0	17,204,256	17,204,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	1,385	1,310	1,310	0	0	13,838,206	13,838,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
22	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	985	933	933	0	0	9,848,813	9,848,813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23	0.2	0.2	0.2	0.2	0.0	0.0	2,493	2,493	524	524	496	496	0	0	5,236,078	5,236,078	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>							<b>57,348</b>	<b>87,348</b>					<b>344,085,121</b>	<b>344,085,121</b>				<b>17,204,256</b>	<b>17,204,256</b>	<b>1,563</b>	<b>1,563</b>	<b>9,377,802</b>	<b>9,377,802</b>	<b>468,890</b>	<b>468,890</b>					

Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant
1	\$176	\$87	\$263	\$237,706	\$117,737	\$355,443	\$237,706	\$56,709	\$294,416
2	\$180	\$89	\$269	\$529,819	\$252,423	\$782,243	\$529,819	\$123,920	\$653,740
3	\$183	\$91	\$274	\$879,321	\$435,044	\$1,314,365	\$879,321	\$201,633	\$1,080,954
4	\$187	\$93	\$279	\$1,289,304	\$638,802	\$1,927,906	\$1,289,304	\$289,848	\$1,579,152
5	\$191	\$94	\$285	\$1,515,090	\$651,374	\$1,966,464	\$1,515,090	\$289,848	\$1,604,938
6	\$194	\$96	\$291	\$1,341,392	\$664,401	\$2,005,793	\$1,341,392	\$289,848	\$1,631,239
7	\$198	\$98	\$297	\$1,368,219	\$677,689	\$2,045,909	\$1,368,219	\$289,848	\$1,658,007
8	\$202	\$100	\$302	\$1,395,584	\$691,043	\$2,086,627	\$1,395,584	\$289,848	\$1,685,432
9	\$206	\$102	\$308	\$1,423,496	\$705,088	\$2,128,583	\$1,423,496	\$289,848	\$1,713,343
10	\$210	\$104	\$315	\$1,451,965	\$719,169	\$2,171,135	\$1,451,965	\$289,848	\$1,741,813
11	\$215	\$106	\$321	\$1,481,005	\$733,563	\$2,214,567	\$1,481,005	\$289,848	\$1,770,853
12	\$219	\$108	\$327	\$1,510,625	\$748,224	\$2,259,849	\$1,510,625	\$289,848	\$1,800,473
13	\$223	\$111	\$334	\$1,540,837	\$763,188	\$2,304,026	\$1,540,837	\$289,848	\$1,830,686
14	\$228	\$113	\$341	\$1,571,854	\$778,452	\$2,350,106	\$1,571,854	\$289,848	\$1,861,502
15	\$232	\$115	\$347	\$1,603,687	\$794,021	\$2,397,108	\$1,603,687	\$289,848	\$1,892,936
16	\$237	\$117	\$354	\$1,636,149	\$809,901	\$2,445,050	\$1,636,149	\$289,848	\$1,924,997
17	\$242	\$120	\$361	\$1,669,852	\$826,099	\$2,493,951	\$1,669,852	\$289,848	\$1,957,700
18	\$247	\$122	\$369	\$1,703,209	\$842,621	\$2,543,830	\$1,703,209	\$289,848	\$1,991,057
19	\$251	\$125	\$376	\$1,736,233	\$859,474	\$2,594,707	\$1,736,233	\$289,848	\$2,025,081
20	\$257	\$127	\$384	\$1,769,938	\$876,863	\$2,646,601	\$1,769,938	\$289,848	\$2,059,746
21	\$262	\$130	\$391	\$1,804,119	\$79,245	\$2,171,364	\$1,804,119	\$233,138	\$1,698,267
22	\$267	\$132	\$399	\$1,838,980	\$252,133	\$1,678,293	\$1,838,980	\$195,927	\$1,220,087
23	\$272	\$135	\$407	\$571,648	\$283,142	\$854,590	\$571,648	\$88,216	\$656,863
<b>Totals</b>	<b>\$5,079</b>	<b>\$2,616</b>	<b>\$7,696</b>	<b>\$30,526,410</b>	<b>\$16,118,956</b>	<b>\$46,645,368</b>	<b>\$30,526,410</b>	<b>\$5,786,955</b>	<b>\$36,233,365</b>

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kW/year	\$/kWh	\$/kWh/year	\$/CCF	\$/CCF/year
1	\$17,559	\$2,297,515	\$0	\$68,381	\$2,473,388	\$1,761	\$1,761	\$1	\$27	\$27	\$27
2	\$133,107	\$2,740,965	\$0	\$69,591	\$2,943,664	\$4,227	\$4,227	\$0	\$0	\$15	\$15
3	\$142,816	\$3,217,476	\$0	\$70,844	\$3,430,936	\$3,028	\$3,028	\$0	\$0	\$11	\$11
4	\$152,239	\$3,697,132	\$0	\$72,119	\$3,921,490	\$2,407	\$2,407	\$0	\$0	\$8	\$8
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$664,670</b>	<b>\$11,923,052</b>	<b>\$0</b>	<b>\$280,916</b>	<b>\$12,798,638</b>	<b>\$17,422</b>	<b>\$17,422</b>	<b>\$2</b>	<b>\$2</b>	<b>\$61</b>	<b>\$61</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Incentives	Other	Total	Gas Distribution	Gas Fuel	Other	Total	Total
1	\$179,982	\$31,846	\$0	\$0	\$211,828	\$0	\$62,920	\$0	\$62,920	\$62,920
2	\$405,879	\$71,816	\$0	\$0	\$477,695	\$0	\$142,716	\$0	\$142,716	\$142,716
3	\$681,547	\$120,992	\$0	\$0	\$802,539	\$0	\$241,041	\$0	\$241,041	\$241,041
4	\$1,011,074	\$178,898	\$0	\$0	\$1,189,972	\$0	\$359,663	\$0	\$359,663	\$359,663
5	\$1,043,429	\$184,623	\$0	\$0	\$1,228,051	\$0	\$373,330	\$0	\$373,330	\$373,330
6	\$1,076,819	\$190,531	\$0	\$0	\$1,267,349	\$0	\$387,516	\$0	\$387,516	\$387,516
7	\$1,111,277	\$196,628	\$0	\$0	\$1,307,904	\$0	\$402,242	\$0	\$402,242	\$402,242
8	\$1,146,898	\$202,900	\$0	\$0	\$1,349,797	\$0	\$417,527	\$0	\$417,527	\$417,527
9	\$1,183,536	\$209,413	\$0	\$0	\$1,392,949	\$0	\$433,393	\$0	\$433,393	\$433,393
10	\$1,221,410	\$216,114	\$0	\$0	\$1,437,524	\$0	\$449,862	\$0	\$449,862	\$449,862
11	\$1,260,495	\$223,030	\$0	\$0	\$1,483,525	\$0	\$466,957	\$0	\$466,957	\$466,957
12	\$1,300,831	\$230,167	\$0	\$0	\$1,530,997	\$0	\$484,701	\$0	\$484,701	\$484,701
13	\$1,342,407	\$237,532	\$0	\$0	\$1,579,939	\$0	\$503,120	\$0	\$503,120	\$503,120
14	\$1,385,416	\$245,133	\$0	\$0	\$1,630,549	\$0	\$522,238	\$0	\$522,238	\$522,238
15	\$1,429,769	\$252,978	\$0	\$0	\$1,682,727	\$0	\$542,083	\$0	\$542,083	\$542,083
16	\$1,475,501	\$261,073	\$0	\$0	\$1,736,574	\$0	\$562,683	\$0	\$562,683	\$562,683
17	\$1,522,717	\$269,427	\$0	\$0	\$1,792,144	\$0	\$584,065	\$0	\$584,065	\$584,065
18	\$1,571,444	\$278,049	\$0	\$0	\$1,849,493	\$0	\$606,259	\$0	\$606,259	\$606,259
19	\$1,621,730	\$286,946	\$0	\$0	\$1,908,677	\$0	\$629,297	\$0	\$629,297	\$629,297
20	\$1,673,626	\$296,129	\$0	\$0	\$1,969,754	\$0	\$653,210	\$0	\$653,210	\$653,210
21	\$1,389,255	\$245,813	\$0	\$0	\$1,635,067	\$0	\$545,374	\$0	\$545,374	\$545,374
22	\$1,020,389	\$180,546	\$0	\$0	\$1,200,935	\$0	\$402,898	\$0	\$402,898	\$402,898
23	\$559,845	\$99,058	\$0	\$0	\$658,903	\$0	\$222,339	\$0	\$222,339	\$222,339
<b>Totals</b>	<b>\$26,615,243</b>	<b>\$4,709,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,324,502</b>	<b>\$0</b>	<b>\$9,995,433</b>	<b>\$0</b>	<b>\$9,995,433</b>	<b>\$9,995,433</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Incentives	Other	Total	Gas Distribution	Gas Fuel	Other	Total	Total
1	\$179,982	\$31,846	\$0	\$0	\$211,828	\$0	\$62,920	\$0	\$62,920	\$62,920
2	\$405,879	\$71,816	\$0	\$0	\$477,695	\$0	\$142,716	\$0	\$142,716	\$142,716
3	\$681,547	\$120,992	\$0	\$0	\$802,539	\$0	\$241,041	\$0	\$241,041	\$241,041
4	\$1,011,074	\$178,898	\$0	\$0	\$1,189,972	\$0	\$359,663	\$0	\$359,663	\$359,663
5	\$1,043,429	\$184,623	\$0	\$0	\$1,228,051	\$0	\$373,330	\$0	\$373,330	\$373,330
6	\$1,076,819	\$190,531	\$0	\$0	\$1,267,349	\$0	\$387,516	\$0	\$387,516	\$387,516
7	\$1,111,277	\$196,628	\$0	\$0	\$1,307,904	\$0	\$402,242	\$0	\$402,242	\$402,242
8	\$1,146,898	\$202,900	\$0	\$0	\$1,349,797	\$0	\$417,527	\$0	\$417,527	\$417,527
9	\$1,183,536	\$209,413	\$0	\$0	\$1,392,949	\$0	\$433,393	\$0	\$433,393	\$433,393
10	\$1,221,410	\$216,114	\$0	\$0	\$1,437,524	\$0	\$449,862	\$0	\$449,862	\$449,862
11	\$1,260,495	\$223,030	\$0	\$0	\$1,483,525	\$0	\$466,957	\$0	\$466,957	\$466,957
12	\$1,300,831	\$230,167	\$0	\$0	\$1,530,997	\$0	\$484,701	\$0	\$484,701	\$484,701
13	\$1,342,407	\$237,532	\$0	\$0	\$1,579,939	\$0	\$503,120	\$0	\$503,120	\$503,120
14	\$1,385,416	\$245,133	\$0	\$0	\$1,630,549	\$0	\$522,238	\$0	\$522,238	\$522,238
15	\$1,429,769	\$252,978	\$0	\$0	\$1,682,727	\$0	\$542,083	\$0	\$542,083	\$542,083
16	\$1,475,501	\$261,073	\$0	\$0	\$1,736,574	\$0	\$562,683	\$0	\$562,683	\$562,683
17	\$1,522,717	\$269,427	\$0	\$0	\$1,792,144	\$0	\$584,065	\$0	\$584,065	\$584,065
18	\$1,571,444	\$278,049	\$0	\$0	\$1,849,493	\$0	\$606,259	\$0	\$606,259	\$606,259
19	\$1,621,730	\$286,946	\$0	\$0	\$1,908,677	\$0	\$629,297	\$0	\$629,297	\$629,297
20	\$1,673,626	\$296,129	\$0	\$0	\$1,969,754	\$0	\$653,210	\$0	\$653,210	\$653,210
21	\$1,389,255	\$245,813	\$0	\$0	\$1,635,067	\$0	\$545,374	\$0	\$545,374	\$545,374
22	\$1,020,389	\$180,546	\$0	\$0	\$1,200,935	\$0	\$402,898	\$0	\$402,898	\$402,898
23	\$559,845	\$99,058	\$0	\$0	\$658,903	\$0	\$222,339	\$0	\$222,339	\$222,339
<b>Totals</b>	<b>\$26,615,243</b>	<b>\$4,709,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,324,502</b>	<b>\$0</b>	<b>\$9,995,433</b>	<b>\$0</b>	<b>\$9,995,433</b>	<b>\$9,995,433</b>

Year	Participation						Total Participant Costs		
	New Participants	New Fee Risks	Cumulative Participants	Cumulative Fee Risks	Cumulative Participants (net fee/side)	Cumulative Participants (net fee/side)	One-Time Investment	Annual Investment	Total Costs
1	500	25	500	25	475	475	\$200,000	\$0	\$200,000
2	500	25	1000	50	950	950	\$200,000	\$0	\$200,000
3	500	25	1500	75	1425	1425	\$200,000	\$0	\$200,000
4	500	25	2000	100	1900	1900	\$200,000	\$0	\$200,000
5	0	0	2000	100	1900	1900	\$0	\$0	\$0
6	0	0	2000	100	1900	1900	\$0	\$0	\$0
7	0	0	2000	100	1900	1900	\$0	\$0	\$0
8	0	0	2000	100	1900	1900	\$0	\$0	\$0
9	0	0	2000	100	1900	1900	\$0	\$0	\$0
10	0	0	2000	100	1900	1900	\$0	\$0	\$0
11	0	0	2000	100	1900	1900	\$0	\$0	\$0
12	0	0	2000	100	1900	1900	\$0	\$0	\$0
13	0	0	2000	100	1900	1900	\$0	\$0	\$0
14	0	0	2000	100	1900	1900	\$0	\$0	\$0
15	0	0	2000	100	1900	1900	\$0	\$0	\$0
16	0	0	1000	50	1425	1425	\$0	\$0	\$0
17	0	0	1000	50	950	950	\$0	\$0	\$0
18	0	0	500	25	475	475	\$0	\$0	\$0
<b>Total</b>	<b>2000</b>	<b>100</b>	<b>30000</b>	<b>1500</b>	<b>28500</b>	<b>28500</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

Year	kWh	kWh (net)	Electric Impacts/Savings												Gas Impacts/Savings					
			Per Participant						Cumulative						Per Participant		Cumulative			
			Summer Con kWh	Summer Con kWh	Winter Con kWh	Wt. kWh	Wt. kWh (net)	Wt. kWh	Summer Con kWh	Summer Con kWh	Summer Con kWh	Winter Con kWh	Wt. kWh	Wt. kWh (net)	Wt. kWh	CO2 (net)	CO2 (net)			
1	0.6	0.6	0.6	0.6	0.0	0.0	794	754	296	282	296	282	0	0	396,750	376,913	0	0	0	0
2	0.6	0.6	0.6	0.6	0.0	0.0	794	754	593	563	593	563	0	0	793,500	753,826	296	282	0	0
3	0.6	0.6	0.6	0.6	0.0	0.0	794	754	889	845	889	845	0	0	1,190,250	1,130,738	296	282	0	0
4	0.6	0.6	0.6	0.6	0.0	0.0	794	754	1,185	1,126	1,185	1,126	0	0	1,587,000	1,507,650	296	282	0	0
5	0.6	0.6	0.6	0.6	0.0	0.0	794	754	1,481	1,408	1,481	1,408	0	0	1,983,750	1,876,575	0	0	0	0
6	0.6	0.6	0.6	0.6	0.0	0.0	794	754	1,777	1,686	1,777	1,686	0	0	2,380,500	2,236,150	0	0	0	0
7	0.6	0.6	0.6	0.6	0.0	0.0	794	754	2,073	1,964	2,073	1,964	0	0	2,777,250	2,592,325	0	0	0	0
8	0.6	0.6	0.6	0.6	0.0	0.0	794	754	2,369	2,242	2,369	2,242	0	0	3,174,000	2,957,700	0	0	0	0
9	0.6	0.6	0.6	0.6	0.0	0.0	794	754	2,665	2,528	2,665	2,528	0	0	3,570,750	3,321,325	0	0	0	0
10	0.6	0.6	0.6	0.6	0.0	0.0	794	754	2,961	2,815	2,961	2,815	0	0	3,967,500	3,686,950	0	0	0	0
11	0.6	0.6	0.6	0.6	0.0	0.0	794	754	3,257	3,101	3,257	3,101	0	0	4,364,250	4,051,575	0	0	0	0
12	0.6	0.6	0.6	0.6	0.0	0.0	794	754	3,553	3,387	3,553	3,387	0	0	4,761,000	4,410,200	0	0	0	0
13	0.6	0.6	0.6	0.6	0.0	0.0	794	754	3,849	3,673	3,849	3,673	0	0	5,157,750	4,750,825	0	0	0	0
14	0.6	0.6	0.6	0.6	0.0	0.0	794	754	4,145	3,959	4,145	3,959	0	0	5,554,500	5,163,450	0	0	0	0
15	0.6	0.6	0.6	0.6	0.0	0.0	794	754	4,441	4,245	4,441	4,245	0	0	5,951,250	5,546,075	0	0	0	0
16	0.6	0.6	0.6	0.6	0.0	0.0	794	754	4,737	4,531	4,737	4,531	0	0	6,348,000	5,918,700	0	0	0	0
17	0.6	0.6	0.6	0.6	0.0	0.0	794	754	5,033	4,817	5,033	4,817	0	0	6,744,750	6,281,325	0	0	0	0
18	0.6	0.6	0.6	0.6	0.0	0.0	794	754	5,329	5,103	5,329	5,103	0	0	7,141,500	6,653,950	0	0	0	0
<b>Total</b>									<b>14,283</b>	<b>13,569</b>			<b>\$23,805,000</b>	<b>\$22,814,750</b>	<b>1,587,000</b>	<b>1,507,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant
1	\$69	\$0	\$69	\$28,236	\$0	\$28,236	\$28,236	\$0	\$28,236	\$0	\$28,236
2	\$61	\$0	\$61	\$57,299	\$0	\$57,299	\$57,299	\$0	\$57,299	\$0	\$57,299
3	\$62	\$0	\$62	\$86,127	\$0	\$86,127	\$86,127	\$0	\$86,127	\$0	\$86,127
4	\$63	\$0	\$63	\$119,852	\$0	\$119,852	\$119,852	\$0	\$119,852	\$0	\$119,852
5	\$64	\$0	\$64	\$122,249	\$0	\$122,249	\$122,249	\$0	\$122,249	\$0	\$122,249
6	\$66	\$0	\$66	\$124,694	\$0	\$124,694	\$124,694	\$0	\$124,694	\$0	\$124,694
7	\$67	\$0	\$67	\$127,188	\$0	\$127,188	\$127,188	\$0	\$127,188	\$0	\$127,188
8	\$68	\$0	\$68	\$129,732	\$0	\$129,732	\$129,732	\$0	\$129,732	\$0	\$129,732
9	\$70	\$0	\$70	\$132,327	\$0	\$132,327	\$132,327	\$0	\$132,327	\$0	\$132,327
10	\$71	\$0	\$71	\$134,973	\$0	\$134,973	\$134,973	\$0	\$134,973	\$0	\$134,973
11	\$72	\$0	\$72	\$137,673	\$0	\$137,673	\$137,673	\$0	\$137,673	\$0	\$137,673
12	\$74	\$0	\$74	\$140,426	\$0	\$140,426	\$140,426	\$0	\$140,426	\$0	\$140,426
13	\$75	\$0	\$75	\$143,235	\$0	\$143,235	\$143,235	\$0	\$143,235	\$0	\$143,235
14	\$77	\$0	\$77	\$146,099	\$0	\$146,099	\$146,099	\$0	\$146,099	\$0	\$146,099
15	\$78	\$0	\$78	\$149,021	\$0	\$149,021	\$149,021	\$0	\$149,021	\$0	\$149,021
16	\$80	\$0	\$80	\$152,001	\$0	\$152,001	\$152,001	\$0	\$152,001	\$0	\$152,001
17	\$82	\$0	\$82	\$155,038	\$0	\$155,038	\$155,038	\$0	\$155,038	\$0	\$155,038
18	\$83	\$0	\$83	\$158,134	\$0	\$158,134	\$158,134	\$0	\$158,134	\$0	\$158,134
<b>Total</b>	<b>\$1,273</b>	<b>\$0</b>	<b>\$1,273</b>	<b>\$2,012,488</b>	<b>\$0</b>	<b>\$2,012,488</b>	<b>\$2,012,488</b>	<b>\$0</b>	<b>\$2,012,488</b>	<b>\$0</b>	<b>\$2,012,488</b>

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Postpone	Other	Total	\$/kW	\$/kWh (est)	\$/kWh	\$/CCF (est)	\$/CCF (est)
1	\$0	\$0	\$100,000	\$0	\$100,000	\$337	\$365	\$0	\$0	\$0
2	\$0	\$0	\$100,000	\$0	\$100,000	\$169	\$178	\$0	\$0	\$0
3	\$0	\$0	\$100,000	\$0	\$100,000	\$112	\$118	\$0	\$0	\$0
4	\$0	\$0	\$100,000	\$0	\$100,000	\$84	\$89	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$400,000	\$0	\$400,000	\$703	\$740	\$1	\$1	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Alternative	Gas	Avail	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$32,298	\$28,129	\$0	\$0	\$60,428	\$0	\$0	\$0	\$0	\$0
2	\$60,663	\$58,059	\$0	\$0	\$118,722	\$0	\$0	\$0	\$0	\$0
3	\$103,195	\$99,875	\$0	\$0	\$193,070	\$0	\$0	\$0	\$0	\$0
4	\$141,996	\$123,669	\$0	\$0	\$265,665	\$0	\$0	\$0	\$0	\$0
5	\$185,540	\$127,626	\$0	\$0	\$313,166	\$0	\$0	\$0	\$0	\$0
6	\$151,229	\$131,710	\$0	\$0	\$282,939	\$0	\$0	\$0	\$0	\$0
7	\$156,069	\$135,925	\$0	\$0	\$291,993	\$0	\$0	\$0	\$0	\$0
8	\$161,063	\$140,274	\$0	\$0	\$301,337	\$0	\$0	\$0	\$0	\$0
9	\$166,217	\$144,763	\$0	\$0	\$310,980	\$0	\$0	\$0	\$0	\$0
10	\$171,536	\$149,396	\$0	\$0	\$320,931	\$0	\$0	\$0	\$0	\$0
11	\$177,025	\$154,176	\$0	\$0	\$331,201	\$0	\$0	\$0	\$0	\$0
12	\$182,690	\$159,110	\$0	\$0	\$341,799	\$0	\$0	\$0	\$0	\$0
13	\$188,526	\$164,201	\$0	\$0	\$352,737	\$0	\$0	\$0	\$0	\$0
14	\$194,569	\$169,456	\$0	\$0	\$364,025	\$0	\$0	\$0	\$0	\$0
15	\$200,795	\$174,878	\$0	\$0	\$375,673	\$0	\$0	\$0	\$0	\$0
16	\$156,415	\$135,356	\$0	\$0	\$290,771	\$0	\$0	\$0	\$0	\$0
17	\$106,926	\$93,125	\$0	\$0	\$200,051	\$0	\$0	\$0	\$0	\$0
18	\$56,174	\$48,052	\$0	\$0	\$103,226	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,667,634</b>	<b>\$2,227,781</b>	\$0	\$0	<b>\$4,785,715</b>	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Alternative	Gas	Avail	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$32,298	\$28,129	\$0	\$0	\$60,428	\$0	\$0	\$0	\$0	\$0
2	\$60,663	\$58,059	\$0	\$0	\$118,722	\$0	\$0	\$0	\$0	\$0
3	\$103,195	\$99,875	\$0	\$0	\$193,070	\$0	\$0	\$0	\$0	\$0
4	\$141,996	\$123,669	\$0	\$0	\$265,665	\$0	\$0	\$0	\$0	\$0
5	\$185,540	\$127,626	\$0	\$0	\$313,166	\$0	\$0	\$0	\$0	\$0
6	\$151,229	\$131,710	\$0	\$0	\$282,939	\$0	\$0	\$0	\$0	\$0
7	\$156,069	\$135,925	\$0	\$0	\$291,993	\$0	\$0	\$0	\$0	\$0
8	\$161,063	\$140,274	\$0	\$0	\$301,337	\$0	\$0	\$0	\$0	\$0
9	\$166,217	\$144,763	\$0	\$0	\$310,980	\$0	\$0	\$0	\$0	\$0
10	\$171,536	\$149,396	\$0	\$0	\$320,931	\$0	\$0	\$0	\$0	\$0
11	\$177,025	\$154,176	\$0	\$0	\$331,201	\$0	\$0	\$0	\$0	\$0
12	\$182,690	\$159,110	\$0	\$0	\$341,799	\$0	\$0	\$0	\$0	\$0
13	\$188,526	\$164,201	\$0	\$0	\$352,737	\$0	\$0	\$0	\$0	\$0
14	\$194,569	\$169,456	\$0	\$0	\$364,025	\$0	\$0	\$0	\$0	\$0
15	\$200,795	\$174,878	\$0	\$0	\$375,673	\$0	\$0	\$0	\$0	\$0
16	\$156,415	\$135,356	\$0	\$0	\$290,771	\$0	\$0	\$0	\$0	\$0
17	\$106,926	\$93,125	\$0	\$0	\$200,051	\$0	\$0	\$0	\$0	\$0
18	\$56,174	\$48,052	\$0	\$0	\$103,226	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,667,634</b>	<b>\$2,227,781</b>	\$0	\$0	<b>\$4,785,715</b>	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Rates	Cumulative Participants	Cumulative Fee Rates	Cumulative Participants (net fee/partic)	Cumulative Participants (net fee/partic)	One-Time Investment	Annual Investment	Total Costs
1	700	140	700	140	560	560	\$660,000	\$0	\$660,000
2	700	140	1400	280	1120	1120	\$660,000	\$0	\$660,000
3	700	140	2100	420	1680	1680	\$660,000	\$0	\$660,000
4	700	140	2800	560	2240	2240	\$660,000	\$0	\$660,000
5	0	0	2800	560	2240	2240	\$0	\$0	\$0
6	0	0	2800	560	2240	2240	\$0	\$0	\$0
7	0	0	2800	560	2240	2240	\$0	\$0	\$0
8	0	0	2800	560	2240	2240	\$0	\$0	\$0
9	0	0	2800	560	2240	2240	\$0	\$0	\$0
10	0	0	2800	560	2240	2240	\$0	\$0	\$0
11	0	0	2800	560	2240	2240	\$0	\$0	\$0
12	0	0	2800	560	2240	2240	\$0	\$0	\$0
13	0	0	2800	560	2240	2240	\$0	\$0	\$0
14	0	0	2800	560	2240	2240	\$0	\$0	\$0
15	0	0	2800	560	2240	2240	\$0	\$0	\$0
16	0	0	2100	420	1680	1680	\$0	\$0	\$0
17	0	0	1400	280	1120	1120	\$0	\$0	\$0
18	0	0	700	140	560	560	\$0	\$0	\$0
<b>Totals</b>	<b>2800</b>	<b>560</b>	<b>42000</b>	<b>8400</b>	<b>33600</b>	<b>33600</b>	<b>\$2,240,000</b>	<b>\$0</b>	<b>\$2,240,000</b>

Impacts and Savings																						
Year	Electric Impacts/Savings												Gas Impacts/Savings									
	Per Participant			Cumulative			Yearly Incremental (Per Participant * Incremental Participants)			Per Participant			Cumulative			Yearly Incremental						
	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost kWh	kWh	kWh (net)	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost kWh	kWh	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)
1	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	1,301,086	1,040,869	0	0	0	0	0	0
2	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	1,301,086	1,040,869	0	0	0	0	0	0
3	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	1,301,086	1,040,869	0	0	0	0	0	0
4	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	1,301,086	1,040,869	0	0	0	0	0	0
5	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	1,859	1,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>							<b>33,456</b>	<b>26,785</b>			<b>78,065,165</b>	<b>62,452,132</b>			<b>5,204,344</b>	<b>4,163,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars										
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)			Total
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total	
1	\$139	\$0	\$139	\$77,972	\$0	\$77,972	\$77,972	\$0	\$77,972	\$77,972
2	\$142	\$0	\$142	\$159,064	\$0	\$159,064	\$159,064	\$0	\$159,064	\$159,064
3	\$145	\$0	\$145	\$243,368	\$0	\$243,368	\$243,368	\$0	\$243,368	\$243,368
4	\$148	\$0	\$148	\$330,980	\$0	\$330,980	\$330,980	\$0	\$330,980	\$330,980
5	\$151	\$0	\$151	\$337,600	\$0	\$337,600	\$337,600	\$0	\$337,600	\$337,600
6	\$154	\$0	\$154	\$344,352	\$0	\$344,352	\$344,352	\$0	\$344,352	\$344,352
7	\$157	\$0	\$157	\$351,239	\$0	\$351,239	\$351,239	\$0	\$351,239	\$351,239
8	\$160	\$0	\$160	\$358,263	\$0	\$358,263	\$358,263	\$0	\$358,263	\$358,263
9	\$163	\$0	\$163	\$365,429	\$0	\$365,429	\$365,429	\$0	\$365,429	\$365,429
10	\$166	\$0	\$166	\$372,737	\$0	\$372,737	\$372,737	\$0	\$372,737	\$372,737
11	\$170	\$0	\$170	\$380,192	\$0	\$380,192	\$380,192	\$0	\$380,192	\$380,192
12	\$173	\$0	\$173	\$387,796	\$0	\$387,796	\$387,796	\$0	\$387,796	\$387,796
13	\$177	\$0	\$177	\$395,552	\$0	\$395,552	\$395,552	\$0	\$395,552	\$395,552
14	\$180	\$0	\$180	\$403,463	\$0	\$403,463	\$403,463	\$0	\$403,463	\$403,463
15	\$184	\$0	\$184	\$411,532	\$0	\$411,532	\$411,532	\$0	\$411,532	\$411,532
16	\$187	\$0	\$187	\$314,822	\$0	\$314,822	\$314,822	\$0	\$314,822	\$314,822
17	\$191	\$0	\$191	\$214,079	\$0	\$214,079	\$214,079	\$0	\$214,079	\$214,079
18	\$195	\$0	\$195	\$108,180	\$0	\$108,180	\$108,180	\$0	\$108,180	\$108,180
<b>Totals</b>	<b>\$2,981</b>	<b>\$0</b>	<b>\$2,981</b>	<b>\$5,557,618</b>	<b>\$0</b>	<b>\$5,557,618</b>	<b>\$5,557,618</b>	<b>\$0</b>	<b>\$5,557,618</b>	<b>\$5,557,618</b>



Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Operations	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/CCF (incl)	\$/CCF (excl)
1	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	CCNGas	Other	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel
1	\$89,193	\$0	\$0	\$0	\$89,193	\$0	\$0	\$0	\$0
2	\$184,095	\$0	\$0	\$0	\$184,095	\$0	\$0	\$0	\$0
3	\$284,979	\$0	\$0	\$0	\$284,979	\$0	\$0	\$0	\$0
4	\$392,131	\$0	\$0	\$0	\$392,131	\$0	\$0	\$0	\$0
5	\$404,680	\$0	\$0	\$0	\$404,680	\$0	\$0	\$0	\$0
6	\$417,629	\$0	\$0	\$0	\$417,629	\$0	\$0	\$0	\$0
7	\$430,994	\$0	\$0	\$0	\$430,994	\$0	\$0	\$0	\$0
8	\$444,795	\$0	\$0	\$0	\$444,795	\$0	\$0	\$0	\$0
9	\$459,018	\$0	\$0	\$0	\$459,018	\$0	\$0	\$0	\$0
10	\$473,707	\$0	\$0	\$0	\$473,707	\$0	\$0	\$0	\$0
11	\$488,866	\$0	\$0	\$0	\$488,866	\$0	\$0	\$0	\$0
12	\$504,509	\$0	\$0	\$0	\$504,509	\$0	\$0	\$0	\$0
13	\$520,654	\$0	\$0	\$0	\$520,654	\$0	\$0	\$0	\$0
14	\$537,315	\$0	\$0	\$0	\$537,315	\$0	\$0	\$0	\$0
15	\$554,509	\$0	\$0	\$0	\$554,509	\$0	\$0	\$0	\$0
16	\$429,190	\$0	\$0	\$0	\$429,190	\$0	\$0	\$0	\$0
17	\$295,283	\$0	\$0	\$0	\$295,283	\$0	\$0	\$0	\$0
18	\$152,366	\$0	\$0	\$0	\$152,366	\$0	\$0	\$0	\$0
<b>Totals</b>	\$7,063,903	\$0	\$0	\$0	\$7,063,903	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	CCNGas	Other	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel
1	\$89,193	\$0	\$0	\$0	\$89,193	\$0	\$0	\$0	\$0
2	\$184,095	\$0	\$0	\$0	\$184,095	\$0	\$0	\$0	\$0
3	\$284,979	\$0	\$0	\$0	\$284,979	\$0	\$0	\$0	\$0
4	\$392,131	\$0	\$0	\$0	\$392,131	\$0	\$0	\$0	\$0
5	\$404,680	\$0	\$0	\$0	\$404,680	\$0	\$0	\$0	\$0
6	\$417,629	\$0	\$0	\$0	\$417,629	\$0	\$0	\$0	\$0
7	\$430,994	\$0	\$0	\$0	\$430,994	\$0	\$0	\$0	\$0
8	\$444,795	\$0	\$0	\$0	\$444,795	\$0	\$0	\$0	\$0
9	\$459,018	\$0	\$0	\$0	\$459,018	\$0	\$0	\$0	\$0
10	\$473,707	\$0	\$0	\$0	\$473,707	\$0	\$0	\$0	\$0
11	\$488,866	\$0	\$0	\$0	\$488,866	\$0	\$0	\$0	\$0
12	\$504,509	\$0	\$0	\$0	\$504,509	\$0	\$0	\$0	\$0
13	\$520,654	\$0	\$0	\$0	\$520,654	\$0	\$0	\$0	\$0
14	\$537,315	\$0	\$0	\$0	\$537,315	\$0	\$0	\$0	\$0
15	\$554,509	\$0	\$0	\$0	\$554,509	\$0	\$0	\$0	\$0
16	\$429,190	\$0	\$0	\$0	\$429,190	\$0	\$0	\$0	\$0
17	\$295,283	\$0	\$0	\$0	\$295,283	\$0	\$0	\$0	\$0
18	\$152,366	\$0	\$0	\$0	\$152,366	\$0	\$0	\$0	\$0
<b>Totals</b>	\$7,063,903	\$0	\$0	\$0	\$7,063,903	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	500	100	500	100	400	400	\$350,000	\$0	\$350,000
2	500	100	1000	200	800	800	\$350,000	\$0	\$350,000
3	500	100	1500	300	1200	1200	\$350,000	\$0	\$350,000
4	500	100	2000	400	1600	1600	\$350,000	\$0	\$350,000
5	0	0	2000	400	1600	1600	\$0	\$0	\$0
6	0	0	2000	400	1600	1600	\$0	\$0	\$0
7	0	0	2000	400	1600	1600	\$0	\$0	\$0
8	0	0	2000	400	1600	1600	\$0	\$0	\$0
9	0	0	2000	400	1600	1600	\$0	\$0	\$0
10	0	0	2000	400	1600	1600	\$0	\$0	\$0
11	0	0	2000	400	1600	1600	\$0	\$0	\$0
12	0	0	2000	400	1600	1600	\$0	\$0	\$0
13	0	0	2000	400	1600	1600	\$0	\$0	\$0
14	0	0	2000	400	1600	1600	\$0	\$0	\$0
15	0	0	2000	400	1600	1600	\$0	\$0	\$0
16	0	0	1000	200	800	800	\$0	\$0	\$0
17	0	0	1000	200	800	800	\$0	\$0	\$0
18	0	0	500	100	400	400	\$0	\$0	\$0
<b>Totals</b>	<b>2000</b>	<b>400</b>	<b>30000</b>	<b>6000</b>	<b>24000</b>	<b>24000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,400,000</b>

Impacts and Savings																															
Year	Electric Impacts/Savings										Gas Impacts/Savings																				
	Per Participant					Cumulative					Yearly Incremental (Per Participant * Incremental Participants)					Per Participant					Cumulative					Yearly Incremental					
1	kWh	kWh (net)	Summer Cost kW	Summer Cost kWh	Winter Cost (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost (net)	kWh	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost (net)	kWh	kWh (net)	CO2	CO2 (net)	CO2	CO2 (net)	CO2	CO2 (net)	CO2	CO2 (net)
1	0	0	0	0	0	2,626	2,100	0	0	0	0	2,626,533	2,100,426	0	0	0	0	1,312,766	1,050,213	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	2,626	2,100	0	0	0	0	2,626,533	2,100,426	0	0	0	0	1,312,766	1,050,213	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	2,626	2,100	0	0	0	0	3,938,299	3,150,639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	1,312,766	1,050,213	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	2,626	2,100	0	0	0	0	5,251,066	4,200,852	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	2,626	2,100	0	0	0	0	3,938,299	3,150,639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	2,626	2,100	0	0	0	0	2,626,533	2,100,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	2,626	2,100	0	0	0	0	2,626,533	2,100,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>						<b>47,265</b>	<b>37,808</b>					<b>78,765,984</b>	<b>63,012,787</b>					<b>5,251,066</b>	<b>4,200,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)				
	Electric	Gas	Total	Net Fee/Participant	Net Fee/Participant	Total	Net Fuel	Net Fuel	Net Fuel		
1	\$197	\$0	\$197	\$78,672	\$0	\$78,672	\$78,672	\$0	\$78,672		
2	\$201	\$0	\$201	\$160,492	\$0	\$160,492	\$160,492	\$0	\$160,492		
3	\$205	\$0	\$205	\$245,652	\$0	\$245,652	\$245,652	\$0	\$245,652		
4	\$209	\$0	\$209	\$333,951	\$0	\$333,951	\$333,951	\$0	\$333,951		
5	\$213	\$0	\$213	\$340,630	\$0	\$340,630	\$340,630	\$0	\$340,630		
6	\$217	\$0	\$217	\$347,443	\$0	\$347,443	\$347,443	\$0	\$347,443		
7	\$221	\$0	\$221	\$354,392	\$0	\$354,392	\$354,392	\$0	\$354,392		
8	\$226	\$0	\$226	\$361,480	\$0	\$361,480	\$361,480	\$0	\$361,480		
9	\$230	\$0	\$230	\$368,709	\$0	\$368,709	\$368,709	\$0	\$368,709		
10	\$235	\$0	\$235	\$376,083	\$0	\$376,083	\$376,083	\$0	\$376,083		
11	\$240	\$0	\$240	\$383,605	\$0	\$383,605	\$383,605	\$0	\$383,605		
12	\$245	\$0	\$245	\$391,277	\$0	\$391,277	\$391,277	\$0	\$391,277		
13	\$249	\$0	\$249	\$399,103	\$0	\$399,103	\$399,103	\$0	\$399,103		
14	\$254	\$0	\$254	\$407,085	\$0	\$407,085	\$407,085	\$0	\$407,085		
15	\$260	\$0	\$260	\$415,296	\$0	\$415,296	\$415,296	\$0	\$415,296		
16	\$265	\$0	\$265	\$317,648	\$0	\$317,648	\$317,648	\$0	\$317,648		
17	\$270	\$0	\$270	\$216,001	\$0	\$216,001	\$216,001	\$0	\$216,001		
18	\$275	\$0	\$275	\$110,160	\$0	\$110,160	\$110,160	\$0	\$110,160		
<b>Totals</b>	<b>\$4,211</b>	<b>\$0</b>	<b>\$4,211</b>	<b>\$5,607,511</b>	<b>\$0</b>	<b>\$5,607,511</b>	<b>\$5,607,511</b>	<b>\$0</b>	<b>\$5,607,511</b>		

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Operations	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/CCF (incl)	\$/CCF (excl)
1	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$63,392	\$0	\$0	\$0	\$63,392	\$0	\$0	\$0	\$0	\$0
2	\$130,841	\$0	\$0	\$0	\$130,841	\$0	\$0	\$0	\$0	\$0
3	\$202,442	\$0	\$0	\$0	\$202,442	\$0	\$0	\$0	\$0	\$0
4	\$278,698	\$0	\$0	\$0	\$278,698	\$0	\$0	\$0	\$0	\$0
5	\$287,617	\$0	\$0	\$0	\$287,617	\$0	\$0	\$0	\$0	\$0
6	\$296,820	\$0	\$0	\$0	\$296,820	\$0	\$0	\$0	\$0	\$0
7	\$306,319	\$0	\$0	\$0	\$306,319	\$0	\$0	\$0	\$0	\$0
8	\$316,121	\$0	\$0	\$0	\$316,121	\$0	\$0	\$0	\$0	\$0
9	\$326,237	\$0	\$0	\$0	\$326,237	\$0	\$0	\$0	\$0	\$0
10	\$336,676	\$0	\$0	\$0	\$336,676	\$0	\$0	\$0	\$0	\$0
11	\$347,450	\$0	\$0	\$0	\$347,450	\$0	\$0	\$0	\$0	\$0
12	\$358,568	\$0	\$0	\$0	\$358,568	\$0	\$0	\$0	\$0	\$0
13	\$370,042	\$0	\$0	\$0	\$370,042	\$0	\$0	\$0	\$0	\$0
14	\$381,884	\$0	\$0	\$0	\$381,884	\$0	\$0	\$0	\$0	\$0
15	\$394,104	\$0	\$0	\$0	\$394,104	\$0	\$0	\$0	\$0	\$0
16	\$305,037	\$0	\$0	\$0	\$305,037	\$0	\$0	\$0	\$0	\$0
17	\$209,865	\$0	\$0	\$0	\$209,865	\$0	\$0	\$0	\$0	\$0
18	\$108,290	\$0	\$0	\$0	\$108,290	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$5,020,503	\$0	\$0	\$0	\$5,020,503	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Electric	Gas	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$63,392	\$0	\$0	\$0	\$63,392	\$0	\$0	\$0	\$0	\$0
2	\$130,841	\$0	\$0	\$0	\$130,841	\$0	\$0	\$0	\$0	\$0
3	\$202,442	\$0	\$0	\$0	\$202,442	\$0	\$0	\$0	\$0	\$0
4	\$278,698	\$0	\$0	\$0	\$278,698	\$0	\$0	\$0	\$0	\$0
5	\$287,617	\$0	\$0	\$0	\$287,617	\$0	\$0	\$0	\$0	\$0
6	\$296,820	\$0	\$0	\$0	\$296,820	\$0	\$0	\$0	\$0	\$0
7	\$306,319	\$0	\$0	\$0	\$306,319	\$0	\$0	\$0	\$0	\$0
8	\$316,121	\$0	\$0	\$0	\$316,121	\$0	\$0	\$0	\$0	\$0
9	\$326,237	\$0	\$0	\$0	\$326,237	\$0	\$0	\$0	\$0	\$0
10	\$336,676	\$0	\$0	\$0	\$336,676	\$0	\$0	\$0	\$0	\$0
11	\$347,450	\$0	\$0	\$0	\$347,450	\$0	\$0	\$0	\$0	\$0
12	\$358,568	\$0	\$0	\$0	\$358,568	\$0	\$0	\$0	\$0	\$0
13	\$370,042	\$0	\$0	\$0	\$370,042	\$0	\$0	\$0	\$0	\$0
14	\$381,884	\$0	\$0	\$0	\$381,884	\$0	\$0	\$0	\$0	\$0
15	\$394,104	\$0	\$0	\$0	\$394,104	\$0	\$0	\$0	\$0	\$0
16	\$305,037	\$0	\$0	\$0	\$305,037	\$0	\$0	\$0	\$0	\$0
17	\$209,865	\$0	\$0	\$0	\$209,865	\$0	\$0	\$0	\$0	\$0
18	\$108,290	\$0	\$0	\$0	\$108,290	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$5,020,503	\$0	\$0	\$0	\$5,020,503	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Fee Rates	Cumulative Participants	Cumulative Fee Rates	Cumulative Participants (net fee/clients)	Cumulative Participants (net fee/participants)
1	4500	450	4500	450	4500	4500
2	4500	450	9000	900	9000	9000
3	4500	450	13500	1350	12150	12150
4	4500	450	18000	1800	16200	16200
5	0	0	18000	1800	16200	16200
6	0	0	18000	1800	16200	16200
7	0	0	18000	1800	16200	16200
8	0	0	18000	1800	16200	16200
9	0	0	18000	1800	16200	16200
10	0	0	18000	1800	16200	16200
11	0	0	18000	1800	16200	16200
12	0	0	18000	1800	16200	16200
13	0	0	18000	1800	16200	16200
14	0	0	18000	1800	16200	16200
15	0	0	13500	1350	12150	12150
16	0	0	9000	900	8100	8100
17	0	0	4500	450	4050	4050
<b>Totals</b>	19000	1800	252000	25200	228900	228900
					\$3,600,000	\$0
					\$0	\$3,600,000

Impacts and Savings																									
Year	Electric Impacts/Savings														Gas Impacts/Savings										
	Per Participant				Cumulative				Yearly Incremental (Per Participant * Incremental Participants)						Per Participant		Cumulative		Yearly Incremental						
	kWh (net)	kWh (net)	Summer Cost kWh	Winter Cost kWh	kWh (net)	kWh (net)	kWh (net)	kWh (net)	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost kWh	kWh (net)	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)				
1	0.12	0.11	0.12	0.11	0.13	0.12	809	728	532	479	528	475	581	523	3,641,835	3,277,651	0	0	0	0	0				
2	0.12	0.11	0.12	0.11	0.13	0.12	809	728	1,064	958	1,056	951	1,162	1,046	7,283,670	6,555,303	532	479	528	475	581				
3	0.12	0.11	0.12	0.11	0.13	0.12	809	728	1,597	1,437	1,584	1,426	1,743	1,568	10,925,504	9,832,954	532	479	528	475	581				
4	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	532	479	528	475	581				
5	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
6	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
7	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
8	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
9	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
10	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
11	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
12	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
13	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
14	0.12	0.11	0.12	0.11	0.13	0.12	809	728	2,129	1,916	2,112	1,901	2,323	2,091	14,567,339	13,110,605	0	0	0	0	0				
15	0.12	0.11	0.12	0.11	0.13	0.12	809	728	1,064	958	1,056	951	1,162	1,046	7,283,670	6,555,303	0	0	0	0	0				
16	0.12	0.11	0.12	0.11	0.13	0.12	809	728	532	479	528	475	581	523	3,641,835	3,277,651	0	0	0	0	0				
17	0.12	0.11	0.12	0.11	0.13	0.12	809	728									0	0	0	0	0				
<b>Totals</b>									13,758	12,382					203,892,747	183,548,472			14,567,339	13,110,605	0	0	0	0	0

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	
1	\$61	\$0	\$61	\$245,532	\$0	\$245,532	\$245,532	\$0	\$245,532	\$0	
2	\$62	\$0	\$62	\$500,885	\$0	\$500,885	\$500,885	\$0	\$500,885	\$0	
3	\$63	\$0	\$63	\$766,354	\$0	\$766,354	\$766,354	\$0	\$766,354	\$0	
4	\$64	\$0	\$64	\$1,042,242	\$0	\$1,042,242	\$1,042,242	\$0	\$1,042,242	\$0	
5	\$66	\$0	\$66	\$1,083,086	\$0	\$1,083,086	\$1,083,086	\$0	\$1,083,086	\$0	
6	\$67	\$0	\$67	\$1,084,348	\$0	\$1,084,348	\$1,084,348	\$0	\$1,084,348	\$0	
7	\$68	\$0	\$68	\$1,106,035	\$0	\$1,106,035	\$1,106,035	\$0	\$1,106,035	\$0	
8	\$70	\$0	\$70	\$1,128,156	\$0	\$1,128,156	\$1,128,156	\$0	\$1,128,156	\$0	
9	\$71	\$0	\$71	\$1,150,719	\$0	\$1,150,719	\$1,150,719	\$0	\$1,150,719	\$0	
10	\$72	\$0	\$72	\$1,173,733	\$0	\$1,173,733	\$1,173,733	\$0	\$1,173,733	\$0	
11	\$74	\$0	\$74	\$1,197,208	\$0	\$1,197,208	\$1,197,208	\$0	\$1,197,208	\$0	
12	\$75	\$0	\$75	\$1,221,152	\$0	\$1,221,152	\$1,221,152	\$0	\$1,221,152	\$0	
13	\$77	\$0	\$77	\$1,245,575	\$0	\$1,245,575	\$1,245,575	\$0	\$1,245,575	\$0	
14	\$78	\$0	\$78	\$1,270,487	\$0	\$1,270,487	\$1,270,487	\$0	\$1,270,487	\$0	
15	\$80	\$0	\$80	\$971,922	\$0	\$971,922	\$971,922	\$0	\$971,922	\$0	
16	\$82	\$0	\$82	\$660,907	\$0	\$660,907	\$660,907	\$0	\$660,907	\$0	
17	\$83	\$0	\$83	\$337,063	\$0	\$337,063	\$337,063	\$0	\$337,063	\$0	
<b>Totals</b>	\$1,213	\$0	\$1,213	\$16,165,405	\$0	\$16,165,405	\$16,165,405	\$0	\$16,165,405	\$0	

Utility Program Costs									
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved			
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh (est)	\$/kWh	\$/CCF (est)
1	\$0	\$0	\$337,500	\$0	\$337,500	\$204	\$208	\$0	\$0
2	\$0	\$0	\$337,500	\$0	\$337,500	\$152	\$169	\$0	\$0
3	\$0	\$0	\$337,500	\$0	\$337,500	\$101	\$113	\$0	\$0
4	\$0	\$0	\$337,500	\$0	\$337,500	\$76	\$85	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$634	\$204	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Amperage/ampacity	Gas	Amperage	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$137,841	\$47,492	\$0	\$0	\$185,333	\$0	\$0	\$0	\$0
2	\$284,503	\$98,024	\$0	\$0	\$382,527	\$0	\$0	\$0	\$0
3	\$440,410	\$151,741	\$0	\$0	\$592,151	\$0	\$0	\$0	\$0
4	\$606,005	\$208,796	\$0	\$0	\$814,800	\$0	\$0	\$0	\$0
5	\$625,397	\$215,477	\$0	\$0	\$840,874	\$0	\$0	\$0	\$0
6	\$645,410	\$222,372	\$0	\$0	\$867,782	\$0	\$0	\$0	\$0
7	\$660,063	\$229,488	\$0	\$0	\$889,551	\$0	\$0	\$0	\$0
8	\$667,377	\$236,832	\$0	\$0	\$904,209	\$0	\$0	\$0	\$0
9	\$709,373	\$244,410	\$0	\$0	\$953,783	\$0	\$0	\$0	\$0
10	\$732,073	\$252,232	\$0	\$0	\$984,304	\$0	\$0	\$0	\$0
11	\$755,499	\$260,303	\$0	\$0	\$1,015,802	\$0	\$0	\$0	\$0
12	\$779,675	\$268,633	\$0	\$0	\$1,048,308	\$0	\$0	\$0	\$0
13	\$804,625	\$277,229	\$0	\$0	\$1,081,853	\$0	\$0	\$0	\$0
14	\$830,373	\$286,100	\$0	\$0	\$1,116,473	\$0	\$0	\$0	\$0
15	\$842,708	\$291,442	\$0	\$0	\$1,134,150	\$0	\$0	\$0	\$0
16	\$442,183	\$152,352	\$0	\$0	\$594,535	\$0	\$0	\$0	\$0
17	\$228,167	\$78,614	\$0	\$0	\$306,780	\$0	\$0	\$0	\$0
<b>Total</b>	\$10,017,680	\$3,451,535	\$0	\$0	\$13,469,215	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Electric	Capacity	Gas	Amperage	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$137,841	\$47,492	\$0	\$0	\$185,333	\$0	\$0	\$0	\$0
2	\$284,503	\$98,024	\$0	\$0	\$382,527	\$0	\$0	\$0	\$0
3	\$440,410	\$151,741	\$0	\$0	\$592,151	\$0	\$0	\$0	\$0
4	\$606,005	\$208,796	\$0	\$0	\$814,800	\$0	\$0	\$0	\$0
5	\$625,397	\$215,477	\$0	\$0	\$840,874	\$0	\$0	\$0	\$0
6	\$645,410	\$222,372	\$0	\$0	\$867,782	\$0	\$0	\$0	\$0
7	\$660,063	\$229,488	\$0	\$0	\$889,551	\$0	\$0	\$0	\$0
8	\$667,377	\$236,832	\$0	\$0	\$904,209	\$0	\$0	\$0	\$0
9	\$709,373	\$244,410	\$0	\$0	\$953,783	\$0	\$0	\$0	\$0
10	\$732,073	\$252,232	\$0	\$0	\$984,304	\$0	\$0	\$0	\$0
11	\$755,499	\$260,303	\$0	\$0	\$1,015,802	\$0	\$0	\$0	\$0
12	\$779,675	\$268,633	\$0	\$0	\$1,048,308	\$0	\$0	\$0	\$0
13	\$804,625	\$277,229	\$0	\$0	\$1,081,853	\$0	\$0	\$0	\$0
14	\$830,373	\$286,100	\$0	\$0	\$1,116,473	\$0	\$0	\$0	\$0
15	\$842,708	\$291,442	\$0	\$0	\$1,134,150	\$0	\$0	\$0	\$0
16	\$442,183	\$152,352	\$0	\$0	\$594,535	\$0	\$0	\$0	\$0
17	\$228,167	\$78,614	\$0	\$0	\$306,780	\$0	\$0	\$0	\$0
<b>Total</b>	\$10,017,680	\$3,451,535	\$0	\$0	\$13,469,215	\$0	\$0	\$0	\$0

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Fixed Roles	Cumulative Participants	Cumulative Fixed Roles	Cumulative Participants (net fixed roles)	Cumulative Participants (net fixed roles)
1	3500	350	3500	350	3150	3150
2	3500	350	7000	700	6300	6300
3	3500	350	10500	1050	9450	9450
4	3500	350	14000	1400	12900	12900
5	0	0	14000	1400	12900	12900
6	0	0	14000	1400	12900	12900
7	0	0	14000	1400	12900	12900
8	0	0	14000	1400	12900	12900
9	0	0	14000	1400	12900	12900
10	0	0	14000	1400	12900	12900
11	0	0	14000	1400	12900	12900
12	0	0	7000	700	6300	6300
13	0	0	3500	350	3150	3150
<b>Totals</b>	<b>14000</b>	<b>1400</b>	<b>140000</b>	<b>14000</b>	<b>129000</b>	<b>129000</b>
					\$2,100,000	\$0
					\$2,100,000	

Impacts and Savings																												
Year	kW	kWh (net)	Summer Coin-kWh	Per Participant	Winter Coin-kWh	kWh	kWh (net)	Electric Impacts/Savings																Gas Impacts/Savings				
								Cumulative													Yearly Incremental (Per Participant + Incremental Participants)			Per Participant				
								kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>	CO <sub>2</sub>				
1	0.07	0.06	0.04	0.04	0.04	292	263	235	212	155	140	137	123	1,022,109	919,898	235	212	155	140	137	123	1,022,109	919,898	0	0	0	0	0
2	0.07	0.06	0.04	0.04	0.04	292	263	470	423	311	280	274	247	2,044,218	1,839,796	235	212	155	140	137	123	1,022,109	919,898	0	0	0	0	0
3	0.07	0.06	0.04	0.04	0.04	292	263	705	635	466	419	411	370	3,066,327	2,759,694	235	212	155	140	137	123	1,022,109	919,898	0	0	0	0	0
4	0.07	0.06	0.04	0.04	0.04	292	263	940	846	621	559	548	493	4,088,436	3,679,592	235	212	155	140	137	123	1,022,109	919,898	0	0	0	0	0
5	0.07	0.06	0.04	0.04	0.04	292	263	846	846	621	559	548	493	4,088,436	3,679,592	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0.07	0.06	0.04	0.04	0.04	292	263	940	846	621	559	548	493	4,088,436	3,679,592	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0.07	0.06	0.04	0.04	0.04	292	263	940	846	621	559	548	493	4,088,436	3,679,592	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0.07	0.06	0.04	0.04	0.04	292	263	940	846	621	559	548	493	4,088,436	3,679,592	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0.07	0.06	0.04	0.04	0.04	292	263	940	846	621	559	548	493	4,088,436	3,679,592	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0.07	0.06	0.04	0.04	0.04	292	263	940	846	621	559	548	493	4,088,436	3,679,592	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0.07	0.06	0.04	0.04	0.04	292	263	705	635	466	419	411	370	3,066,327	2,759,694	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0.07	0.06	0.04	0.04	0.04	292	263	470	423	311	280	274	247	2,044,218	1,839,796	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0.07	0.06	0.04	0.04	0.04	292	263	235	212	155	140	137	123	1,022,109	919,898	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>																							4,088,436	3,679,592	0	0	0	0

Lost Revenue Dollars							
Year	Lost Revenue per Participant			Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant
	\$/yr	\$/yr	\$/yr	\$/yr	\$/yr	\$/yr	\$/yr
1	\$22	\$0	\$22	\$68,910	\$0	\$68,910	\$68,910
2	\$22	\$0	\$22	\$140,577	\$0	\$140,577	\$140,577
3	\$23	\$0	\$23	\$215,063	\$0	\$215,063	\$215,063
4	\$23	\$0	\$23	\$292,513	\$0	\$292,513	\$292,513
5	\$24	\$0	\$24	\$298,363	\$0	\$298,363	\$298,363
6	\$24	\$0	\$24	\$304,331	\$0	\$304,331	\$304,331
7	\$25	\$0	\$25	\$310,417	\$0	\$310,417	\$310,417
8	\$25	\$0	\$25	\$316,626	\$0	\$316,626	\$316,626
9	\$26	\$0	\$26	\$322,958	\$0	\$322,958	\$322,958
10	\$26	\$0	\$26	\$329,417	\$0	\$329,417	\$329,417
11	\$27	\$0	\$27	\$252,004	\$0	\$252,004	\$252,004
12	\$27	\$0	\$27	\$171,363	\$0	\$171,363	\$171,363
13	\$28	\$0	\$28	\$87,395	\$0	\$87,395	\$87,395
<b>Totals</b>	<b>\$321</b>	<b>\$0</b>	<b>\$321</b>	<b>\$3,109,958</b>	<b>\$0</b>	<b>\$3,109,958</b>	<b>\$3,109,958</b>

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kwh	\$/kwh	\$/CCF	\$/CCF (net)
1	\$0	\$0	\$175,000	\$0	\$175,000	\$109	\$665	\$0	\$0	\$0
2	\$0	\$0	\$175,000	\$0	\$175,000	\$299	\$333	\$0	\$0	\$0
3	\$0	\$0	\$175,000	\$0	\$175,000	\$200	\$222	\$0	\$0	\$0
4	\$0	\$0	\$175,000	\$0	\$175,000	\$150	\$166	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$700,000	\$0	\$700,000	\$1,247	\$1,388	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Availability	Gas	Availability	Total	Gas Distribution	Gas Fuel	Gas	Total	
1	\$40,524	\$13,965	\$0	\$0	\$54,489	\$0	\$0	\$0	\$0	
2	\$83,642	\$28,823	\$0	\$0	\$112,465	\$0	\$0	\$0	\$0	
3	\$124,478	\$44,618	\$0	\$0	\$174,096	\$0	\$0	\$0	\$0	
4	\$178,161	\$61,394	\$0	\$0	\$239,555	\$0	\$0	\$0	\$0	
5	\$183,862	\$63,359	\$0	\$0	\$247,221	\$0	\$0	\$0	\$0	
6	\$189,746	\$65,386	\$0	\$0	\$255,132	\$0	\$0	\$0	\$0	
7	\$195,818	\$67,478	\$0	\$0	\$263,296	\$0	\$0	\$0	\$0	
8	\$202,084	\$69,638	\$0	\$0	\$271,722	\$0	\$0	\$0	\$0	
9	\$208,551	\$71,866	\$0	\$0	\$280,417	\$0	\$0	\$0	\$0	
10	\$215,224	\$74,166	\$0	\$0	\$289,390	\$0	\$0	\$0	\$0	
11	\$166,584	\$57,404	\$0	\$0	\$223,988	\$0	\$0	\$0	\$0	
12	\$114,610	\$39,494	\$0	\$0	\$154,104	\$0	\$0	\$0	\$0	
13	\$56,159	\$20,379	\$0	\$0	\$76,538	\$0	\$0	\$0	\$0	
<b>Totals</b>	\$1,867,422	\$677,070	\$0	\$0	\$2,645,392	\$0	\$0	\$0	\$0	

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Availability	Total	Gas Distribution	Gas Fuel	Gas	Total	
1	\$40,524	\$13,965	\$0	\$0	\$54,489	\$0	\$0	\$0	\$0	
2	\$83,642	\$28,823	\$0	\$0	\$112,465	\$0	\$0	\$0	\$0	
3	\$124,478	\$44,618	\$0	\$0	\$174,096	\$0	\$0	\$0	\$0	
4	\$178,161	\$61,394	\$0	\$0	\$239,555	\$0	\$0	\$0	\$0	
5	\$183,862	\$63,359	\$0	\$0	\$247,221	\$0	\$0	\$0	\$0	
6	\$189,746	\$65,386	\$0	\$0	\$255,132	\$0	\$0	\$0	\$0	
7	\$195,818	\$67,478	\$0	\$0	\$263,296	\$0	\$0	\$0	\$0	
8	\$202,084	\$69,638	\$0	\$0	\$271,722	\$0	\$0	\$0	\$0	
9	\$208,551	\$71,866	\$0	\$0	\$280,417	\$0	\$0	\$0	\$0	
10	\$215,224	\$74,166	\$0	\$0	\$289,390	\$0	\$0	\$0	\$0	
11	\$166,584	\$57,404	\$0	\$0	\$223,988	\$0	\$0	\$0	\$0	
12	\$114,610	\$39,494	\$0	\$0	\$154,104	\$0	\$0	\$0	\$0	
13	\$56,159	\$20,379	\$0	\$0	\$76,538	\$0	\$0	\$0	\$0	
<b>Totals</b>	\$1,867,422	\$677,070	\$0	\$0	\$2,645,392	\$0	\$0	\$0	\$0	

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	600	60	600	60	540	540	\$0	\$0	\$0
2	600	60	1200	120	1080	1080	\$0	\$0	\$0
3	600	60	1800	180	1620	1620	\$0	\$0	\$0
4	600	60	2400	240	2160	2160	\$0	\$0	\$0
5	0	0	2400	240	2160	2160	\$0	\$0	\$0
6	0	0	2400	240	2160	2160	\$0	\$0	\$0
7	0	0	2400	240	2160	2160	\$0	\$0	\$0
8	0	0	2400	240	2160	2160	\$0	\$0	\$0
9	0	0	2400	240	2160	2160	\$0	\$0	\$0
10	0	0	2400	240	2160	2160	\$0	\$0	\$0
11	0	0	2400	240	2160	2160	\$0	\$0	\$0
12	0	0	2400	240	2160	2160	\$0	\$0	\$0
13	0	0	2400	240	2160	2160	\$0	\$0	\$0
14	0	0	2400	240	2160	2160	\$0	\$0	\$0
15	0	0	2400	240	2160	2160	\$0	\$0	\$0
16	0	0	1800	180	1620	1620	\$0	\$0	\$0
17	0	0	1200	120	1080	1080	\$0	\$0	\$0
18	0	0	600	60	540	540	\$0	\$0	\$0
<b>Total</b>	2400	240	36000	3600	32400	32400	\$0	\$0	\$0

Impacts and Savings																														
Year	kW	kW (net)	Electric Impacts/Savings																		Gas Impacts/Savings									
			Per Participant		Cumulative		Yearly Incremental (Per Participant + Incremental Participants)		Per Participant		Cumulative		Yearly Incremental																	
			Summer Con kW	Winter Con kW	Summer Con kW	Winter Con kW	kWh	kWh (net)	kWh	kWh (net)	Summer Con kW	Winter Con kW	Summer Con kW	Winter Con kW	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CO2	CO2 (net)	CO2	CO2 (net)	CO2	CO2 (net)	CO2	CO2 (net)		
1	0.06	0.05	0.06	0.05	0.03	0.03	357	322	35	32	35	32	17	15	214,451	193,006	35	32	35	32	17	15	214,451	193,006	0	0	0	0	0	0
2	0.06	0.05	0.06	0.05	0.03	0.03	357	322	70	63	70	63	34	31	428,901	386,011	35	32	35	32	17	15	214,451	193,006	0	0	0	0	0	0
3	0.06	0.05	0.06	0.05	0.03	0.03	357	322	106	95	106	95	51	46	643,352	579,017	35	32	35	32	17	15	214,451	193,006	0	0	0	0	0	0
4	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	35	32	35	32	17	15	214,451	193,006	0	0	0	0	0	0
5	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0.06	0.05	0.06	0.05	0.03	0.03	357	322	141	127	141	127	69	62	857,802	772,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0.06	0.05	0.06	0.05	0.03	0.03	357	322	106	95	106	95	51	46	643,352	579,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0.06	0.05	0.06	0.05	0.03	0.03	357	322	70	63	70	63	34	31	428,901	386,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0.06	0.05	0.06	0.05	0.03	0.03	357	322	35	32	35	32	17	15	214,451	193,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>							6,434	5,790							12,867,037	11,680,433														

Lost Revenue Dollars													
Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)					
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Net Free/Participant	Gas	Net Free/Participant	Net Free/Participant	Net Free/Participant	Gas	Net Free/Participant	Net Free/Participant
1	\$27	\$0	\$27	\$14,458	\$0	\$14,458	\$14,458	\$0	\$14,458	\$0	\$14,458	\$0	\$14,458
2	\$27	\$0	\$27	\$28,916	\$0	\$28,916	\$28,916	\$0	\$28,916	\$0	\$28,916	\$0	\$28,916
3	\$28	\$0	\$28	\$43,374	\$0	\$43,374	\$43,374	\$0	\$43,374	\$0	\$43,374	\$0	\$43,374
4	\$28	\$0	\$28	\$67,832	\$0	\$67,832	\$67,832	\$0	\$67,832	\$0	\$67,832	\$0	\$67,832
5	\$29	\$0	\$29	\$92,290	\$0	\$92,290	\$92,290	\$0	\$92,290	\$0	\$92,290	\$0	\$92,290
6	\$30	\$0	\$30	\$116,748	\$0	\$116,748	\$116,748	\$0	\$116,748	\$0	\$116,748	\$0	\$116,748
7	\$30	\$0	\$30	\$141,206	\$0	\$141,206	\$141,206	\$0	\$141,206	\$0	\$141,206	\$0	\$141,206
8	\$31	\$0	\$31	\$165,664	\$0	\$165,664	\$165,664	\$0	\$165,664	\$0	\$165,664	\$0	\$165,664
9	\$31	\$0	\$31	\$190,122	\$0	\$190,122	\$190,122	\$0	\$190,122	\$0	\$190,122	\$0	\$190,122
10	\$32	\$0	\$32	\$214,580	\$0	\$214,580	\$214,580	\$0	\$214,580	\$0	\$214,580	\$0	\$214,580
11	\$33	\$0	\$33	\$239,038	\$0	\$239,038	\$239,038	\$0	\$239,038	\$0	\$239,038	\$0	\$239,038
12	\$33	\$0	\$33	\$263,496	\$0	\$263,496	\$263,496	\$0	\$263,496	\$0	\$263,496	\$0	\$263,496
13	\$34	\$0	\$34	\$287,954	\$0	\$287,954	\$287,954	\$0	\$287,954	\$0	\$287,954	\$0	\$287,954
14	\$35	\$0	\$35	\$312,412	\$0	\$312,412	\$312,412	\$0	\$312,412	\$0	\$312,412	\$0	\$312,412
15	\$35	\$0	\$35	\$336,870	\$0	\$336,870	\$336,870	\$0	\$336,870	\$0	\$336,870	\$0	\$336,870
16	\$36	\$0	\$36	\$361,328	\$0	\$361,328	\$361,328	\$0	\$361,328	\$0	\$361,328	\$0	\$361,328
17	\$37	\$0	\$37	\$385,786	\$0	\$385,786	\$385,786	\$0	\$385,786	\$0	\$385,786	\$0	\$385,786
18	\$37	\$0	\$37	\$410,244	\$0	\$410,244	\$410,244	\$0	\$410,244	\$0	\$410,244	\$0	\$410,244
<b>Total</b>	\$873	\$0	\$873	\$1,030,634	\$0	\$1,030,634	\$1,030,634	\$0	\$1,030,634	\$0	\$1,030,634	\$0	\$1,030,634



Utility Program Costs									
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Operations	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CCF (net)
1	\$0	\$0	\$30,000	\$0	\$30,000	\$275	\$237	\$0	\$0
2	\$0	\$0	\$30,000	\$0	\$30,000	\$287	\$319	\$0	\$0
3	\$0	\$0	\$30,000	\$0	\$30,000	\$191	\$212	\$0	\$0
4	\$0	\$0	\$30,000	\$0	\$30,000	\$143	\$159	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$120,000	\$0	\$120,000	\$1,156	\$1,327	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Alternative	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$8,391	\$3,163	\$0	\$0	\$11,554	\$0	\$0	\$0	\$0
2	\$17,318	\$6,529	\$0	\$0	\$23,847	\$0	\$0	\$0	\$0
3	\$26,808	\$10,107	\$0	\$0	\$36,915	\$0	\$0	\$0	\$0
4	\$36,888	\$13,907	\$0	\$0	\$50,796	\$0	\$0	\$0	\$0
5	\$38,069	\$14,352	\$0	\$0	\$52,421	\$0	\$0	\$0	\$0
6	\$39,287	\$14,812	\$0	\$0	\$54,099	\$0	\$0	\$0	\$0
7	\$40,544	\$15,286	\$0	\$0	\$55,830	\$0	\$0	\$0	\$0
8	\$41,841	\$15,775	\$0	\$0	\$57,616	\$0	\$0	\$0	\$0
9	\$43,180	\$16,280	\$0	\$0	\$59,460	\$0	\$0	\$0	\$0
10	\$44,562	\$16,801	\$0	\$0	\$61,363	\$0	\$0	\$0	\$0
11	\$45,988	\$17,338	\$0	\$0	\$63,326	\$0	\$0	\$0	\$0
12	\$47,460	\$17,893	\$0	\$0	\$65,353	\$0	\$0	\$0	\$0
13	\$48,978	\$18,466	\$0	\$0	\$67,444	\$0	\$0	\$0	\$0
14	\$50,546	\$19,057	\$0	\$0	\$69,603	\$0	\$0	\$0	\$0
15	\$52,163	\$19,666	\$0	\$0	\$71,830	\$0	\$0	\$0	\$0
16	\$40,374	\$15,222	\$0	\$0	\$55,596	\$0	\$0	\$0	\$0
17	\$27,778	\$10,473	\$0	\$0	\$38,250	\$0	\$0	\$0	\$0
18	\$14,333	\$6,404	\$0	\$0	\$19,737	\$0	\$0	\$0	\$0
<b>Totals</b>	\$664,509	\$250,531	\$0	\$0	\$915,039	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$8,391	\$3,163	\$0	\$0	\$11,554	\$0	\$0	\$0	\$0
2	\$17,318	\$6,529	\$0	\$0	\$23,847	\$0	\$0	\$0	\$0
3	\$26,808	\$10,107	\$0	\$0	\$36,915	\$0	\$0	\$0	\$0
4	\$36,888	\$13,907	\$0	\$0	\$50,796	\$0	\$0	\$0	\$0
5	\$38,069	\$14,352	\$0	\$0	\$52,421	\$0	\$0	\$0	\$0
6	\$39,287	\$14,812	\$0	\$0	\$54,099	\$0	\$0	\$0	\$0
7	\$40,544	\$15,286	\$0	\$0	\$55,830	\$0	\$0	\$0	\$0
8	\$41,841	\$15,775	\$0	\$0	\$57,616	\$0	\$0	\$0	\$0
9	\$43,180	\$16,280	\$0	\$0	\$59,460	\$0	\$0	\$0	\$0
10	\$44,562	\$16,801	\$0	\$0	\$61,363	\$0	\$0	\$0	\$0
11	\$45,988	\$17,338	\$0	\$0	\$63,326	\$0	\$0	\$0	\$0
12	\$47,460	\$17,893	\$0	\$0	\$65,353	\$0	\$0	\$0	\$0
13	\$48,978	\$18,466	\$0	\$0	\$67,444	\$0	\$0	\$0	\$0
14	\$50,546	\$19,057	\$0	\$0	\$69,603	\$0	\$0	\$0	\$0
15	\$52,163	\$19,666	\$0	\$0	\$71,830	\$0	\$0	\$0	\$0
16	\$40,374	\$15,222	\$0	\$0	\$55,596	\$0	\$0	\$0	\$0
17	\$27,778	\$10,473	\$0	\$0	\$38,250	\$0	\$0	\$0	\$0
18	\$14,333	\$6,404	\$0	\$0	\$19,737	\$0	\$0	\$0	\$0
<b>Totals</b>	\$664,509	\$250,531	\$0	\$0	\$915,039	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation					Total Participant Costs			
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	50	5	50	5	45	45	\$60,000	\$0	\$60,000
2	50	5	100	10	90	90	\$60,000	\$0	\$60,000
3	50	5	150	15	135	135	\$60,000	\$0	\$60,000
4	50	5	200	20	180	180	\$60,000	\$0	\$60,000
5	0	0	200	20	180	180	\$0	\$0	\$0
6	0	0	200	20	180	180	\$0	\$0	\$0
7	0	0	200	20	180	180	\$0	\$0	\$0
8	0	0	200	20	180	180	\$0	\$0	\$0
9	0	0	200	20	180	180	\$0	\$0	\$0
10	0	0	200	20	180	180	\$0	\$0	\$0
11	0	0	200	20	180	180	\$0	\$0	\$0
12	0	0	200	20	180	180	\$0	\$0	\$0
13	0	0	200	20	180	180	\$0	\$0	\$0
14	0	0	200	20	180	180	\$0	\$0	\$0
15	0	0	200	20	180	180	\$0	\$0	\$0
16	0	0	150	15	135	135	\$0	\$0	\$0
17	0	0	100	10	90	90	\$0	\$0	\$0
18	0	0	50	5	45	45	\$0	\$0	\$0
<b>Total</b>	200	20	3000	300	2700	2700	\$240,000	\$0	\$240,000

Impacts and Savings																														
Year	kW	kW (net)	Electric Impacts/Savings												Gas Impacts/Savings															
			Summer Coin kW	Summer Coin kWh	Winter Coin kWh	Winter Coin kWh	Summer Coin kWh	Summer Coin kWh	Winter Coin kWh	Winter Coin kWh	Summer Coin kWh	Summer Coin kWh	Winter Coin kWh	Winter Coin kWh	Per Participant CO2 (net)	Per Participant CO2 (net)	Cumulative CO2 (net)	Cumulative CO2 (net)	Yearly Incremental CO2 (net)	Yearly Incremental CO2 (net)										
1	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	18	16	14	12	21	19	126,957	114,262	18	16	14	12	21	19	126,957	114,262	0	0	0	0	0	0
2	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	36	33	28	25	42	38	253,915	228,523	18	16	14	12	21	19	126,957	114,262	0	0	0	0	0	0
3	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	54	49	41	37	64	57	380,872	342,785	18	16	14	12	21	19	126,957	114,262	0	0	0	0	0	0
4	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	18	16	14	12	21	19	126,957	114,262	0	0	0	0	0	0
5	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	73	65	55	50	85	76	507,829	457,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	54	49	41	37	64	57	380,872	342,785	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	36	33	28	25	42	38	253,915	228,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0.36	0.33	0.28	0.25	0.42	0.38	2,539	2,285	18	16	14	12	21	19	126,957	114,262	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>									45,705	41,134					7,617,439	6,856,696														

Lost Revenue Dollars										
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel	Net Fuel	Net Fuel	Total
1	\$190	\$0	\$190	\$8,559	\$0	\$8,559	\$8,559	\$0	\$0	\$8,559
2	\$194	\$0	\$194	\$17,461	\$0	\$17,461	\$17,461	\$0	\$0	\$17,461
3	\$198	\$0	\$198	\$26,716	\$0	\$26,716	\$26,716	\$0	\$0	\$26,716
4	\$202	\$0	\$202	\$36,333	\$0	\$36,333	\$36,333	\$0	\$0	\$36,333
5	\$206	\$0	\$206	\$37,960	\$0	\$37,960	\$37,960	\$0	\$0	\$37,960
6	\$210	\$0	\$210	\$37,801	\$0	\$37,801	\$37,801	\$0	\$0	\$37,801
7	\$214	\$0	\$214	\$38,557	\$0	\$38,557	\$38,557	\$0	\$0	\$38,557
8	\$218	\$0	\$218	\$39,328	\$0	\$39,328	\$39,328	\$0	\$0	\$39,328
9	\$223	\$0	\$223	\$40,115	\$0	\$40,115	\$40,115	\$0	\$0	\$40,115
10	\$227	\$0	\$227	\$40,917	\$0	\$40,917	\$40,917	\$0	\$0	\$40,917
11	\$232	\$0	\$232	\$41,736	\$0	\$41,736	\$41,736	\$0	\$0	\$41,736
12	\$237	\$0	\$237	\$42,570	\$0	\$42,570	\$42,570	\$0	\$0	\$42,570
13	\$241	\$0	\$241	\$43,422	\$0	\$43,422	\$43,422	\$0	\$0	\$43,422
14	\$246	\$0	\$246	\$44,290	\$0	\$44,290	\$44,290	\$0	\$0	\$44,290
15	\$251	\$0	\$251	\$45,176	\$0	\$45,176	\$45,176	\$0	\$0	\$45,176
16	\$256	\$0	\$256	\$34,560	\$0	\$34,560	\$34,560	\$0	\$0	\$34,560
17	\$261	\$0	\$261	\$23,501	\$0	\$23,501	\$23,501	\$0	\$0	\$23,501
18	\$266	\$0	\$266	\$11,985	\$0	\$11,985	\$11,985	\$0	\$0	\$11,985
<b>Total</b>	\$4,073	\$0	\$4,073	\$610,089	\$0	\$610,089	\$610,089	\$0	\$0	\$610,089

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CF	\$/CF (net)
1	\$0	\$0	\$15,000	\$0	\$15,000	\$429	\$976	\$0	\$0	\$0
2	\$0	\$0	\$15,000	\$0	\$15,000	\$214	\$238	\$0	\$0	\$0
3	\$0	\$0	\$15,000	\$0	\$15,000	\$143	\$159	\$0	\$0	\$0
4	\$0	\$0	\$15,000	\$0	\$15,000	\$107	\$119	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$60,000	\$0	\$60,000	\$893	\$992	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Interconnectivity	Net	Availers	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$4,630	\$1,239	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0	\$0
2	\$9,556	\$2,557	\$0	\$0	\$12,113	\$0	\$0	\$0	\$0	\$0
3	\$14,792	\$3,958	\$0	\$0	\$18,750	\$0	\$0	\$0	\$0	\$0
4	\$20,354	\$5,446	\$0	\$0	\$25,801	\$0	\$0	\$0	\$0	\$0
5	\$21,006	\$5,621	\$0	\$0	\$26,626	\$0	\$0	\$0	\$0	\$0
6	\$21,678	\$5,800	\$0	\$0	\$27,478	\$0	\$0	\$0	\$0	\$0
7	\$22,371	\$5,986	\$0	\$0	\$28,358	\$0	\$0	\$0	\$0	\$0
8	\$23,087	\$6,178	\$0	\$0	\$29,265	\$0	\$0	\$0	\$0	\$0
9	\$23,826	\$6,375	\$0	\$0	\$30,201	\$0	\$0	\$0	\$0	\$0
10	\$24,589	\$6,579	\$0	\$0	\$31,168	\$0	\$0	\$0	\$0	\$0
11	\$25,375	\$6,790	\$0	\$0	\$32,165	\$0	\$0	\$0	\$0	\$0
12	\$26,187	\$7,007	\$0	\$0	\$33,195	\$0	\$0	\$0	\$0	\$0
13	\$27,025	\$7,231	\$0	\$0	\$34,257	\$0	\$0	\$0	\$0	\$0
14	\$27,890	\$7,463	\$0	\$0	\$35,353	\$0	\$0	\$0	\$0	\$0
15	\$28,783	\$7,702	\$0	\$0	\$36,484	\$0	\$0	\$0	\$0	\$0
16	\$22,278	\$5,961	\$0	\$0	\$28,239	\$0	\$0	\$0	\$0	\$0
17	\$15,327	\$4,101	\$0	\$0	\$19,428	\$0	\$0	\$0	\$0	\$0
18	\$7,909	\$2,116	\$0	\$0	\$10,025	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$366,665	\$98,110	\$0	\$0	\$464,775	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Net	Availers	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$4,630	\$1,239	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0	\$0
2	\$9,556	\$2,557	\$0	\$0	\$12,113	\$0	\$0	\$0	\$0	\$0
3	\$14,792	\$3,958	\$0	\$0	\$18,750	\$0	\$0	\$0	\$0	\$0
4	\$20,354	\$5,446	\$0	\$0	\$25,801	\$0	\$0	\$0	\$0	\$0
5	\$21,006	\$5,621	\$0	\$0	\$26,626	\$0	\$0	\$0	\$0	\$0
6	\$21,678	\$5,800	\$0	\$0	\$27,478	\$0	\$0	\$0	\$0	\$0
7	\$22,371	\$5,986	\$0	\$0	\$28,358	\$0	\$0	\$0	\$0	\$0
8	\$23,087	\$6,178	\$0	\$0	\$29,265	\$0	\$0	\$0	\$0	\$0
9	\$23,826	\$6,375	\$0	\$0	\$30,201	\$0	\$0	\$0	\$0	\$0
10	\$24,589	\$6,579	\$0	\$0	\$31,168	\$0	\$0	\$0	\$0	\$0
11	\$25,375	\$6,790	\$0	\$0	\$32,165	\$0	\$0	\$0	\$0	\$0
12	\$26,187	\$7,007	\$0	\$0	\$33,195	\$0	\$0	\$0	\$0	\$0
13	\$27,025	\$7,231	\$0	\$0	\$34,257	\$0	\$0	\$0	\$0	\$0
14	\$27,890	\$7,463	\$0	\$0	\$35,353	\$0	\$0	\$0	\$0	\$0
15	\$28,783	\$7,702	\$0	\$0	\$36,484	\$0	\$0	\$0	\$0	\$0
16	\$22,278	\$5,961	\$0	\$0	\$28,239	\$0	\$0	\$0	\$0	\$0
17	\$15,327	\$4,101	\$0	\$0	\$19,428	\$0	\$0	\$0	\$0	\$0
18	\$7,909	\$2,116	\$0	\$0	\$10,025	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$366,665	\$98,110	\$0	\$0	\$464,775	\$0	\$0	\$0	\$0	\$0

Year	Participation						Total Participant Costs		
	New Participants	New Fee Rates	Cumulative Participants	Cumulative Fee Rates	Cumulative Participants (net fees)	Cumulative Participants (net fees)	One-Time Investment	Annual Investment	Total Costs
1	5500	550	5500	550	4950	4950	\$825,000	\$0	\$825,000
2	5500	550	11000	1100	9900	9900	\$825,000	\$0	\$825,000
3	5500	550	16500	1650	14850	14850	\$825,000	\$0	\$825,000
4	5500	550	22000	2200	19800	19800	\$825,000	\$0	\$825,000
5	0	0	22000	2200	19800	19800	\$0	\$0	\$0
6	0	0	22000	2200	19800	19800	\$0	\$0	\$0
7	0	0	22000	2200	19800	19800	\$0	\$0	\$0
8	0	0	22000	2200	19800	19800	\$0	\$0	\$0
9	0	0	22000	2200	19800	19800	\$0	\$0	\$0
10	0	0	22000	2200	19800	19800	\$0	\$0	\$0
11	0	0	22000	2200	19800	19800	\$0	\$0	\$0
12	0	0	22000	2200	19800	19800	\$0	\$0	\$0
13	0	0	22000	2200	19800	19800	\$0	\$0	\$0
14	0	0	22000	2200	19800	19800	\$0	\$0	\$0
15	0	0	22000	2200	19800	19800	\$0	\$0	\$0
16	0	0	16500	1650	14850	14850	\$0	\$0	\$0
17	0	0	11000	1100	9900	9900	\$0	\$0	\$0
18	0	0	5500	550	4950	4950	\$0	\$0	\$0
<b>Total</b>	<b>22000</b>	<b>2200</b>	<b>330000</b>	<b>33000</b>	<b>297000</b>	<b>297000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>

Year	kW	kW (net)	Electric Impacts/Savings								Gas Impacts/Savings									
			Summer Con kW	Summer Con kW	Winter Con (net)	kWh	kWh (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)							
1	0.11	0.10	0.11	0.10	0.06	0.05	728	655	632	569	632	569	308	278	4,004,549	3,604,094	0	0	0	0
2	0.11	0.10	0.11	0.10	0.06	0.05	728	655	1,264	1,137	1,264	1,137	617	555	8,009,098	7,208,188	0	0	0	0
3	0.11	0.10	0.11	0.10	0.06	0.05	728	655	1,896	1,706	1,896	1,706	925	833	12,013,647	10,812,282	0	0	0	0
4	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
5	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
6	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
7	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
8	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
9	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
10	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
11	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
12	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
13	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
14	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
15	0.11	0.10	0.11	0.10	0.06	0.05	728	655	2,528	2,275	2,528	2,275	1,234	1,110	16,018,196	14,416,377	0	0	0	0
16	0.11	0.10	0.11	0.10	0.06	0.05	728	655	1,896	1,706	1,896	1,706	925	833	12,013,647	10,812,282	0	0	0	0
17	0.11	0.10	0.11	0.10	0.06	0.05	728	655	1,264	1,137	1,264	1,137	617	555	8,009,098	7,208,188	0	0	0	0
18	0.11	0.10	0.11	0.10	0.06	0.05	728	655	632	569	632	569	308	278	4,004,549	3,604,094	0	0	0	0
<b>Total</b>									<b>280,272,383</b>	<b>216,245,648</b>					<b>18,018,196</b>	<b>14,416,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fee/Participant	Net Fee/Participant	Total	Net Fee/Participant	Net Fee/Participant	Total
1	\$55	\$0	\$55	\$269,986	\$0	\$269,986	\$269,986	\$0	\$269,986
2	\$56	\$0	\$56	\$550,772	\$0	\$550,772	\$550,772	\$0	\$550,772
3	\$57	\$0	\$57	\$842,680	\$0	\$842,680	\$842,680	\$0	\$842,680
4	\$58	\$0	\$58	\$1,146,045	\$0	\$1,146,045	\$1,146,045	\$0	\$1,146,045
5	\$59	\$0	\$59	\$1,168,966	\$0	\$1,168,966	\$1,168,966	\$0	\$1,168,966
6	\$60	\$0	\$60	\$1,192,346	\$0	\$1,192,346	\$1,192,346	\$0	\$1,192,346
7	\$61	\$0	\$61	\$1,216,192	\$0	\$1,216,192	\$1,216,192	\$0	\$1,216,192
8	\$63	\$0	\$63	\$1,240,516	\$0	\$1,240,516	\$1,240,516	\$0	\$1,240,516
9	\$64	\$0	\$64	\$1,265,327	\$0	\$1,265,327	\$1,265,327	\$0	\$1,265,327
10	\$65	\$0	\$65	\$1,290,633	\$0	\$1,290,633	\$1,290,633	\$0	\$1,290,633
11	\$66	\$0	\$66	\$1,316,446	\$0	\$1,316,446	\$1,316,446	\$0	\$1,316,446
12	\$68	\$0	\$68	\$1,342,775	\$0	\$1,342,775	\$1,342,775	\$0	\$1,342,775
13	\$69	\$0	\$69	\$1,369,630	\$0	\$1,369,630	\$1,369,630	\$0	\$1,369,630
14	\$71	\$0	\$71	\$1,397,023	\$0	\$1,397,023	\$1,397,023	\$0	\$1,397,023
15	\$72	\$0	\$72	\$1,424,963	\$0	\$1,424,963	\$1,424,963	\$0	\$1,424,963
16	\$73	\$0	\$73	\$1,090,097	\$0	\$1,090,097	\$1,090,097	\$0	\$1,090,097
17	\$75	\$0	\$75	\$741,266	\$0	\$741,266	\$741,266	\$0	\$741,266
18	\$76	\$0	\$76	\$378,046	\$0	\$378,046	\$378,046	\$0	\$378,046
<b>Total</b>	<b>\$1,168</b>	<b>\$0</b>	<b>\$1,168</b>	<b>\$19,243,709</b>	<b>\$0</b>	<b>\$19,243,709</b>	<b>\$19,243,709</b>	<b>\$0</b>	<b>\$19,243,709</b>

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Substrate	Other	Total	\$/kW	\$/kW (cum)	\$/kwh	\$/kwh (cum)	\$/CCF	\$/CCF (cum)
1	\$91,486	\$447,250	\$550,000	\$41,362	\$1,136,637	\$1,209	\$1,343	\$0	\$0	\$0	\$0
2	\$100,897	\$447,250	\$550,000	\$27,440	\$1,125,587	\$998	\$665	\$0	\$0	\$0	\$0
3	\$104,429	\$447,250	\$550,000	\$27,989	\$1,129,668	\$400	\$445	\$0	\$0	\$0	\$0
4	\$108,084	\$447,250	\$550,000	\$43,549	\$1,148,883	\$305	\$339	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$410,896</b>	<b>\$1,798,000</b>	<b>\$2,200,000</b>	<b>\$169,880</b>	<b>\$4,460,775</b>	<b>\$2,514</b>	<b>\$2,792</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Other	Total	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$155,395	\$56,829	\$0	\$0	\$212,224	\$0	\$0	\$0	\$0	\$0
2	\$320,736	\$117,294	\$0	\$0	\$438,030	\$0	\$0	\$0	\$0	\$0
3	\$486,499	\$181,072	\$0	\$0	\$667,571	\$0	\$0	\$0	\$0	\$0
4	\$653,183	\$249,843	\$0	\$0	\$903,026	\$0	\$0	\$0	\$0	\$0
5	\$720,045	\$257,838	\$0	\$0	\$977,883	\$0	\$0	\$0	\$0	\$0
6	\$727,606	\$266,088	\$0	\$0	\$993,695	\$0	\$0	\$0	\$0	\$0
7	\$750,890	\$274,603	\$0	\$0	\$1,025,493	\$0	\$0	\$0	\$0	\$0
8	\$774,918	\$283,391	\$0	\$0	\$1,058,309	\$0	\$0	\$0	\$0	\$0
9	\$799,716	\$292,459	\$0	\$0	\$1,092,175	\$0	\$0	\$0	\$0	\$0
10	\$825,307	\$301,818	\$0	\$0	\$1,127,124	\$0	\$0	\$0	\$0	\$0
11	\$851,716	\$311,476	\$0	\$0	\$1,163,192	\$0	\$0	\$0	\$0	\$0
12	\$878,971	\$321,443	\$0	\$0	\$1,200,414	\$0	\$0	\$0	\$0	\$0
13	\$907,098	\$331,720	\$0	\$0	\$1,238,828	\$0	\$0	\$0	\$0	\$0
14	\$936,126	\$342,345	\$0	\$0	\$1,278,470	\$0	\$0	\$0	\$0	\$0
15	\$966,082	\$353,300	\$0	\$0	\$1,319,381	\$0	\$0	\$0	\$0	\$0
16	\$747,747	\$273,454	\$0	\$0	\$1,021,201	\$0	\$0	\$0	\$0	\$0
17	\$514,450	\$188,136	\$0	\$0	\$702,586	\$0	\$0	\$0	\$0	\$0
18	\$265,456	\$97,078	\$0	\$0	\$362,535	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$12,306,842</b>	<b>\$4,500,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,807,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	Other	Total	Total	Gas Distribution	Gas Fuel	Total	Total	Total
1	\$155,395	\$56,829	\$0	\$0	\$212,224	\$0	\$0	\$0	\$0	\$0
2	\$320,736	\$117,294	\$0	\$0	\$438,030	\$0	\$0	\$0	\$0	\$0
3	\$486,499	\$181,072	\$0	\$0	\$667,571	\$0	\$0	\$0	\$0	\$0
4	\$653,183	\$249,843	\$0	\$0	\$903,026	\$0	\$0	\$0	\$0	\$0
5	\$720,045	\$257,838	\$0	\$0	\$977,883	\$0	\$0	\$0	\$0	\$0
6	\$727,606	\$266,088	\$0	\$0	\$993,695	\$0	\$0	\$0	\$0	\$0
7	\$750,890	\$274,603	\$0	\$0	\$1,025,493	\$0	\$0	\$0	\$0	\$0
8	\$774,918	\$283,391	\$0	\$0	\$1,058,309	\$0	\$0	\$0	\$0	\$0
9	\$799,716	\$292,459	\$0	\$0	\$1,092,175	\$0	\$0	\$0	\$0	\$0
10	\$825,307	\$301,818	\$0	\$0	\$1,127,124	\$0	\$0	\$0	\$0	\$0
11	\$851,716	\$311,476	\$0	\$0	\$1,163,192	\$0	\$0	\$0	\$0	\$0
12	\$878,971	\$321,443	\$0	\$0	\$1,200,414	\$0	\$0	\$0	\$0	\$0
13	\$907,098	\$331,720	\$0	\$0	\$1,238,828	\$0	\$0	\$0	\$0	\$0
14	\$936,126	\$342,345	\$0	\$0	\$1,278,470	\$0	\$0	\$0	\$0	\$0
15	\$966,082	\$353,300	\$0	\$0	\$1,319,381	\$0	\$0	\$0	\$0	\$0
16	\$747,747	\$273,454	\$0	\$0	\$1,021,201	\$0	\$0	\$0	\$0	\$0
17	\$514,450	\$188,136	\$0	\$0	\$702,586	\$0	\$0	\$0	\$0	\$0
18	\$265,456	\$97,078	\$0	\$0	\$362,535	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$12,306,842</b>	<b>\$4,500,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,807,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Year	Participation						Total Participant Costs		
	New Participants	New Fee Risers	Cumulative Participants	Cumulative Fee Risers	Cumulative Participants (net fee risers)	Cumulative Participants (net fee risers)	One-Time Investment	Annual Investment	Total Costs
1	500	25	500	25	475	475	\$200,000	\$0	\$200,000
2	500	25	1000	50	950	950	\$200,000	\$0	\$200,000
3	500	25	1500	75	1425	1425	\$200,000	\$0	\$200,000
4	500	25	2000	100	1900	1900	\$200,000	\$0	\$200,000
5	0	0	2000	100	1900	1900	\$0	\$0	\$0
6	0	0	2000	100	1900	1900	\$0	\$0	\$0
7	0	0	2000	100	1900	1900	\$0	\$0	\$0
8	0	0	2000	100	1900	1900	\$0	\$0	\$0
9	0	0	2000	100	1900	1900	\$0	\$0	\$0
10	0	0	2000	100	1900	1900	\$0	\$0	\$0
11	0	0	2000	100	1900	1900	\$0	\$0	\$0
12	0	0	2000	100	1900	1900	\$0	\$0	\$0
13	0	0	2000	100	1900	1900	\$0	\$0	\$0
14	0	0	2000	100	1900	1900	\$0	\$0	\$0
15	0	0	2000	100	1900	1900	\$0	\$0	\$0
16	0	0	1900	75	1425	1425	\$0	\$0	\$0
17	0	0	1000	50	950	950	\$0	\$0	\$0
18	0	0	500	25	475	475	\$0	\$0	\$0
<b>Total</b>	<b>2000</b>	<b>100</b>	<b>30000</b>	<b>1500</b>	<b>28500</b>	<b>28500</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

Year	Electric Impacts/Savings																Gas Impacts/Savings													
	Per Participant								Cumulative								Per Participant		Cumulative		Yearly Incremental									
	kWh (net)	kWh (net)	Summer Cost kWh	Winter Cost kWh	Summer Cost kWh	Winter Cost kWh	kWh (net)	kWh (net)	Summer Cost kWh	Winter Cost kWh	Summer Cost kWh	Winter Cost kWh	kWh (net)	kWh (net)	CO2 (net)	CO2 (net)	CO2 (net)	CO2 (net)												
1	0.6	0.6	0.6	0.5	0.0	0.0	797	757	292	277	287	273	0	0	398,250	378,338	292	277	287	273	0	0	0	0	0	0	0	0		
2	0.6	0.6	0.6	0.5	0.0	0.0	797	757	584	554	574	545	0	0	796,500	756,675	292	277	287	273	0	0	398,250	378,338	0	0	0	0	0	0
3	0.6	0.6	0.6	0.5	0.0	0.0	797	757	875	832	861	818	0	0	1,194,750	1,135,013	292	277	287	273	0	0	398,250	378,338	0	0	0	0	0	0
4	0.6	0.6	0.6	0.5	0.0	0.0	797	757	1,167	1,109	1,148	1,091	0	0	1,593,000	1,513,350	292	277	287	273	0	0	398,250	378,338	0	0	0	0	0	0
5	0.6	0.6	0.6	0.5	0.0	0.0	797	757	1,459	1,399	1,448	1,391	0	0	1,991,250	1,891,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0.6	0.6	0.6	0.5	0.0	0.0	797	757	1,750	1,690	1,680	1,623	0	0	2,382,500	2,254,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0.6	0.6	0.6	0.5	0.0	0.0	797	757	2,042	1,982	1,972	1,915	0	0	2,773,750	2,626,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0.6	0.6	0.6	0.5	0.0	0.0	797	757	2,334	2,274	2,264	2,207	0	0	3,165,000	3,000,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0.6	0.6	0.6	0.5	0.0	0.0	797	757	2,626	2,566	2,556	2,499	0	0	3,556,250	3,373,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0.6	0.6	0.6	0.5	0.0	0.0	797	757	2,918	2,858	2,848	2,791	0	0	3,947,500	3,747,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0.6	0.6	0.6	0.5	0.0	0.0	797	757	3,210	3,150	3,140	3,083	0	0	4,338,750	4,112,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0.6	0.6	0.6	0.5	0.0	0.0	797	757	3,502	3,442	3,432	3,375	0	0	4,730,000	4,480,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0.6	0.6	0.6	0.5	0.0	0.0	797	757	3,794	3,734	3,724	3,667	0	0	5,121,250	4,850,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0.6	0.6	0.6	0.5	0.0	0.0	797	757	4,086	4,026	4,016	3,959	0	0	5,512,500	5,226,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0.6	0.6	0.6	0.5	0.0	0.0	797	757	4,378	4,318	4,308	4,251	0	0	5,903,750	5,594,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0.6	0.6	0.6	0.5	0.0	0.0	797	757	4,670	4,610	4,600	4,543	0	0	6,295,000	5,965,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0.6	0.6	0.6	0.5	0.0	0.0	797	757	4,962	4,902	4,892	4,835	0	0	6,686,250	6,340,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0.6	0.6	0.6	0.5	0.0	0.0	797	757	5,254	5,194	5,184	5,127	0	0	7,077,500	6,714,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>									<b>14,337</b>	<b>13,620</b>					<b>23,895,000</b>	<b>22,700,250</b>							<b>1,593,000</b>	<b>1,513,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Year	Lost Revenue per Participant			Cumulative Lost Revenue					
	Electric			Gas			Net Fuel		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Electric	Gas	Total
1	\$56	\$0	\$56	\$26,718	\$0	\$26,718	\$26,718	\$0	\$26,718
2	\$57	\$0	\$57	\$54,504	\$0	\$54,504	\$54,504	\$0	\$54,504
3	\$59	\$0	\$59	\$83,391	\$0	\$83,391	\$83,391	\$0	\$83,391
4	\$60	\$0	\$60	\$113,412	\$0	\$113,412	\$113,412	\$0	\$113,412
5	\$61	\$0	\$61	\$115,680	\$0	\$115,680	\$115,680	\$0	\$115,680
6	\$62	\$0	\$62	\$117,994	\$0	\$117,994	\$117,994	\$0	\$117,994
7	\$63	\$0	\$63	\$120,354	\$0	\$120,354	\$120,354	\$0	\$120,354
8	\$65	\$0	\$65	\$122,761	\$0	\$122,761	\$122,761	\$0	\$122,761
9	\$66	\$0	\$66	\$125,216	\$0	\$125,216	\$125,216	\$0	\$125,216
10	\$67	\$0	\$67	\$127,720	\$0	\$127,720	\$127,720	\$0	\$127,720
11	\$69	\$0	\$69	\$130,275	\$0	\$130,275	\$130,275	\$0	\$130,275
12	\$70	\$0	\$70	\$132,880	\$0	\$132,880	\$132,880	\$0	\$132,880
13	\$71	\$0	\$71	\$135,538	\$0	\$135,538	\$135,538	\$0	\$135,538
14	\$73	\$0	\$73	\$138,249	\$0	\$138,249	\$138,249	\$0	\$138,249
15	\$74	\$0	\$74	\$141,013	\$0	\$141,013	\$141,013	\$0	\$141,013
16	\$76	\$0	\$76	\$107,875	\$0	\$107,875	\$107,875	\$0	\$107,875
17	\$77	\$0	\$77	\$73,355	\$0	\$73,355	\$73,355	\$0	\$73,355
18	\$79	\$0	\$79	\$37,411	\$0	\$37,411	\$37,411	\$0	\$37,411
<b>Total</b>	<b>\$1,204</b>	<b>\$0</b>	<b>\$1,204</b>	<b>\$1,904,345</b>	<b>\$0</b>	<b>\$1,904,345</b>	<b>\$1,904,345</b>	<b>\$0</b>	<b>\$1,904,345</b>

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Rebate	Other	Total	\$/kW	\$/kWh	\$/kWh	\$/CCF	\$/CCF
1	\$0	\$0	\$100,000	\$0	\$100,000	\$246	\$307	\$0	\$0	\$0
2	\$0	\$0	\$100,000	\$0	\$100,000	\$174	\$183	\$0	\$0	\$0
3	\$0	\$0	\$100,000	\$0	\$100,000	\$116	\$122	\$0	\$0	\$0
4	\$0	\$0	\$100,000	\$0	\$100,000	\$87	\$92	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$400,000	\$0	\$400,000	\$726	\$764	\$1	\$1	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Amperage	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total	Total
1	\$31,712	\$27,251	\$0	\$0	\$58,963	\$0	\$0	\$0	\$0	\$0
2	\$65,453	\$56,247	\$0	\$0	\$121,700	\$0	\$0	\$0	\$0	\$0
3	\$101,321	\$87,070	\$0	\$0	\$188,391	\$0	\$0	\$0	\$0	\$0
4	\$139,418	\$119,809	\$0	\$0	\$259,227	\$0	\$0	\$0	\$0	\$0
5	\$143,979	\$123,642	\$0	\$0	\$267,622	\$0	\$0	\$0	\$0	\$0
6	\$148,484	\$127,599	\$0	\$0	\$276,083	\$0	\$0	\$0	\$0	\$0
7	\$153,235	\$131,682	\$0	\$0	\$284,917	\$0	\$0	\$0	\$0	\$0
8	\$158,139	\$135,896	\$0	\$0	\$294,035	\$0	\$0	\$0	\$0	\$0
9	\$163,199	\$140,245	\$0	\$0	\$303,444	\$0	\$0	\$0	\$0	\$0
10	\$168,421	\$144,732	\$0	\$0	\$313,154	\$0	\$0	\$0	\$0	\$0
11	\$173,811	\$149,364	\$0	\$0	\$323,175	\$0	\$0	\$0	\$0	\$0
12	\$179,373	\$154,144	\$0	\$0	\$333,516	\$0	\$0	\$0	\$0	\$0
13	\$185,113	\$159,076	\$0	\$0	\$344,189	\$0	\$0	\$0	\$0	\$0
14	\$191,036	\$164,167	\$0	\$0	\$355,203	\$0	\$0	\$0	\$0	\$0
15	\$197,150	\$169,420	\$0	\$0	\$366,569	\$0	\$0	\$0	\$0	\$0
16	\$152,594	\$131,131	\$0	\$0	\$283,725	\$0	\$0	\$0	\$0	\$0
17	\$104,984	\$90,218	\$0	\$0	\$195,203	\$0	\$0	\$0	\$0	\$0
18	\$54,172	\$46,553	\$0	\$0	\$100,725	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$2,511,494	\$2,158,246	\$0	\$0	\$4,669,739	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total	Total
1	\$31,712	\$27,251	\$0	\$0	\$58,963	\$0	\$0	\$0	\$0	\$0
2	\$65,453	\$56,247	\$0	\$0	\$121,700	\$0	\$0	\$0	\$0	\$0
3	\$101,321	\$87,070	\$0	\$0	\$188,391	\$0	\$0	\$0	\$0	\$0
4	\$139,418	\$119,809	\$0	\$0	\$259,227	\$0	\$0	\$0	\$0	\$0
5	\$143,979	\$123,642	\$0	\$0	\$267,622	\$0	\$0	\$0	\$0	\$0
6	\$148,484	\$127,599	\$0	\$0	\$276,083	\$0	\$0	\$0	\$0	\$0
7	\$153,235	\$131,682	\$0	\$0	\$284,917	\$0	\$0	\$0	\$0	\$0
8	\$158,139	\$135,896	\$0	\$0	\$294,035	\$0	\$0	\$0	\$0	\$0
9	\$163,199	\$140,245	\$0	\$0	\$303,444	\$0	\$0	\$0	\$0	\$0
10	\$168,421	\$144,732	\$0	\$0	\$313,154	\$0	\$0	\$0	\$0	\$0
11	\$173,811	\$149,364	\$0	\$0	\$323,175	\$0	\$0	\$0	\$0	\$0
12	\$179,373	\$154,144	\$0	\$0	\$333,516	\$0	\$0	\$0	\$0	\$0
13	\$185,113	\$159,076	\$0	\$0	\$344,189	\$0	\$0	\$0	\$0	\$0
14	\$191,036	\$164,167	\$0	\$0	\$355,203	\$0	\$0	\$0	\$0	\$0
15	\$197,150	\$169,420	\$0	\$0	\$366,569	\$0	\$0	\$0	\$0	\$0
16	\$152,594	\$131,131	\$0	\$0	\$283,725	\$0	\$0	\$0	\$0	\$0
17	\$104,984	\$90,218	\$0	\$0	\$195,203	\$0	\$0	\$0	\$0	\$0
18	\$54,172	\$46,553	\$0	\$0	\$100,725	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$2,511,494	\$2,158,246	\$0	\$0	\$4,669,739	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	
1	700	140	700	140	560	560	\$660,000	\$0	
2	700	140	1400	280	1120	1120	\$660,000	\$0	
3	700	140	2100	420	1680	1680	\$660,000	\$0	
4	700	140	2800	560	2240	2240	\$660,000	\$0	
5	0	0	2800	560	2240	2240	\$0	\$0	
6	0	0	2800	560	2240	2240	\$0	\$0	
7	0	0	2800	560	2240	2240	\$0	\$0	
8	0	0	2800	560	2240	2240	\$0	\$0	
9	0	0	2800	560	2240	2240	\$0	\$0	
10	0	0	2800	560	2240	2240	\$0	\$0	
11	0	0	2800	560	2240	2240	\$0	\$0	
12	0	0	2800	560	2240	2240	\$0	\$0	
13	0	0	2800	560	2240	2240	\$0	\$0	
14	0	0	2800	560	2240	2240	\$0	\$0	
15	0	0	2800	560	2240	2240	\$0	\$0	
16	0	0	2100	420	1680	1680	\$0	\$0	
17	0	0	1400	280	1120	1120	\$0	\$0	
18	0	0	700	140	560	560	\$0	\$0	
<b>Total</b>	<b>2800</b>	<b>560</b>	<b>42000</b>	<b>8400</b>	<b>33600</b>	<b>33600</b>	<b>\$2,240,000</b>	<b>\$0</b>	<b>\$2,240,000</b>

Impacts and Savings																				
Year	Electric Impacts/Savings													Gas Impacts/Savings						
	kW		kW (net)		Summer Cost kW		Summer Cost (net)		Winter Cost kW		Winter Cost (net)		kWh		kWh (net)		kWh (net)		CO2 (net)	
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>																				

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Gas	Total	Net Fuel/Participant	Gas	Total	Net Fuel/Participant	
1	\$132	\$0	\$132	\$73,783	\$0	\$73,783	\$73,783	\$0	\$73,783	\$0	
2	\$134	\$0	\$134	\$150,516	\$0	\$150,516	\$150,516	\$0	\$150,516	\$0	
3	\$137	\$0	\$137	\$230,290	\$0	\$230,290	\$230,290	\$0	\$230,290	\$0	
4	\$140	\$0	\$140	\$313,195	\$0	\$313,195	\$313,195	\$0	\$313,195	\$0	
5	\$143	\$0	\$143	\$319,458	\$0	\$319,458	\$319,458	\$0	\$319,458	\$0	
6	\$145	\$0	\$145	\$325,848	\$0	\$325,848	\$325,848	\$0	\$325,848	\$0	
7	\$148	\$0	\$148	\$332,365	\$0	\$332,365	\$332,365	\$0	\$332,365	\$0	
8	\$151	\$0	\$151	\$339,012	\$0	\$339,012	\$339,012	\$0	\$339,012	\$0	
9	\$154	\$0	\$154	\$345,792	\$0	\$345,792	\$345,792	\$0	\$345,792	\$0	
10	\$157	\$0	\$157	\$352,708	\$0	\$352,708	\$352,708	\$0	\$352,708	\$0	
11	\$161	\$0	\$161	\$359,762	\$0	\$359,762	\$359,762	\$0	\$359,762	\$0	
12	\$164	\$0	\$164	\$366,957	\$0	\$366,957	\$366,957	\$0	\$366,957	\$0	
13	\$167	\$0	\$167	\$374,296	\$0	\$374,296	\$374,296	\$0	\$374,296	\$0	
14	\$170	\$0	\$170	\$381,782	\$0	\$381,782	\$381,782	\$0	\$381,782	\$0	
15	\$174	\$0	\$174	\$389,418	\$0	\$389,418	\$389,418	\$0	\$389,418	\$0	
16	\$177	\$0	\$177	\$397,205	\$0	\$397,205	\$397,205	\$0	\$397,205	\$0	
17	\$181	\$0	\$181	\$405,215	\$0	\$405,215	\$405,215	\$0	\$405,215	\$0	
18	\$184	\$0	\$184	\$413,313	\$0	\$413,313	\$413,313	\$0	\$413,313	\$0	
<b>Total</b>	<b>\$2,821</b>	<b>\$0</b>	<b>\$2,821</b>	<b>\$5,258,976</b>	<b>\$0</b>	<b>\$5,258,976</b>	<b>\$5,258,976</b>	<b>\$0</b>	<b>\$5,258,976</b>	<b>\$0</b>	



Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/CCF (net)	\$/CCF (total)
1	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	CCF	Other	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$87,574	\$0	\$0	\$0	\$87,574	\$0	\$0	\$0	\$0
2	\$180,753	\$0	\$0	\$0	\$180,753	\$0	\$0	\$0	\$0
3	\$279,805	\$0	\$0	\$0	\$279,805	\$0	\$0	\$0	\$0
4	\$385,012	\$0	\$0	\$0	\$385,012	\$0	\$0	\$0	\$0
5	\$397,333	\$0	\$0	\$0	\$397,333	\$0	\$0	\$0	\$0
6	\$410,047	\$0	\$0	\$0	\$410,047	\$0	\$0	\$0	\$0
7	\$423,169	\$0	\$0	\$0	\$423,169	\$0	\$0	\$0	\$0
8	\$436,710	\$0	\$0	\$0	\$436,710	\$0	\$0	\$0	\$0
9	\$450,685	\$0	\$0	\$0	\$450,685	\$0	\$0	\$0	\$0
10	\$465,107	\$0	\$0	\$0	\$465,107	\$0	\$0	\$0	\$0
11	\$479,990	\$0	\$0	\$0	\$479,990	\$0	\$0	\$0	\$0
12	\$495,350	\$0	\$0	\$0	\$495,350	\$0	\$0	\$0	\$0
13	\$511,201	\$0	\$0	\$0	\$511,201	\$0	\$0	\$0	\$0
14	\$527,560	\$0	\$0	\$0	\$527,560	\$0	\$0	\$0	\$0
15	\$544,441	\$0	\$0	\$0	\$544,441	\$0	\$0	\$0	\$0
16	\$421,398	\$0	\$0	\$0	\$421,398	\$0	\$0	\$0	\$0
17	\$289,922	\$0	\$0	\$0	\$289,922	\$0	\$0	\$0	\$0
18	\$149,600	\$0	\$0	\$0	\$149,600	\$0	\$0	\$0	\$0
<b>Totals</b>	\$6,935,656	\$0	\$0	\$0	\$6,935,656	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Gas	CCF	Other	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$87,574	\$0	\$0	\$0	\$87,574	\$0	\$0	\$0	\$0
2	\$180,753	\$0	\$0	\$0	\$180,753	\$0	\$0	\$0	\$0
3	\$279,805	\$0	\$0	\$0	\$279,805	\$0	\$0	\$0	\$0
4	\$385,012	\$0	\$0	\$0	\$385,012	\$0	\$0	\$0	\$0
5	\$397,333	\$0	\$0	\$0	\$397,333	\$0	\$0	\$0	\$0
6	\$410,047	\$0	\$0	\$0	\$410,047	\$0	\$0	\$0	\$0
7	\$423,169	\$0	\$0	\$0	\$423,169	\$0	\$0	\$0	\$0
8	\$436,710	\$0	\$0	\$0	\$436,710	\$0	\$0	\$0	\$0
9	\$450,685	\$0	\$0	\$0	\$450,685	\$0	\$0	\$0	\$0
10	\$465,107	\$0	\$0	\$0	\$465,107	\$0	\$0	\$0	\$0
11	\$479,990	\$0	\$0	\$0	\$479,990	\$0	\$0	\$0	\$0
12	\$495,350	\$0	\$0	\$0	\$495,350	\$0	\$0	\$0	\$0
13	\$511,201	\$0	\$0	\$0	\$511,201	\$0	\$0	\$0	\$0
14	\$527,560	\$0	\$0	\$0	\$527,560	\$0	\$0	\$0	\$0
15	\$544,441	\$0	\$0	\$0	\$544,441	\$0	\$0	\$0	\$0
16	\$421,398	\$0	\$0	\$0	\$421,398	\$0	\$0	\$0	\$0
17	\$289,922	\$0	\$0	\$0	\$289,922	\$0	\$0	\$0	\$0
18	\$149,600	\$0	\$0	\$0	\$149,600	\$0	\$0	\$0	\$0
<b>Totals</b>	\$6,935,656	\$0	\$0	\$0	\$6,935,656	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	700	140	700	140	560	560	\$490,000	\$0	\$490,000
2	700	140	1400	280	1120	1120	\$490,000	\$0	\$490,000
3	700	140	2100	420	1680	1680	\$490,000	\$0	\$490,000
4	700	140	2800	560	2240	2240	\$490,000	\$0	\$490,000
5	0	0	2800	560	2240	2240	\$0	\$0	\$0
6	0	0	2800	560	2240	2240	\$0	\$0	\$0
7	0	0	2800	560	2240	2240	\$0	\$0	\$0
8	0	0	2800	560	2240	2240	\$0	\$0	\$0
9	0	0	2800	560	2240	2240	\$0	\$0	\$0
10	0	0	2800	560	2240	2240	\$0	\$0	\$0
11	0	0	2800	560	2240	2240	\$0	\$0	\$0
12	0	0	2800	560	2240	2240	\$0	\$0	\$0
13	0	0	2800	560	2240	2240	\$0	\$0	\$0
14	0	0	2800	560	2240	2240	\$0	\$0	\$0
15	0	0	2800	560	2240	2240	\$0	\$0	\$0
16	0	0	2100	420	1680	1680	\$0	\$0	\$0
17	0	0	1400	280	1120	1120	\$0	\$0	\$0
18	0	0	700	140	560	560	\$0	\$0	\$0
<b>Total</b>	<b>2800</b>	<b>560</b>	<b>42000</b>	<b>8400</b>	<b>33600</b>	<b>33600</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$1,960,000</b>

Impacts and Savings																			
Year	Electric Impacts/Savings										Gas Impacts/Savings								
	Per Participant		Cumulative		Yearly Incremental (Per Participant * Incremental Participants)		Per Participant		Cumulative		Yearly Incremental								
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>																			

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$186	\$0	\$186	\$104,223	\$0	\$104,223	\$104,223	\$0	\$104,223
2	\$190	\$0	\$190	\$212,615	\$0	\$212,615	\$212,615	\$0	\$212,615
3	\$194	\$0	\$194	\$326,301	\$0	\$326,301	\$326,301	\$0	\$326,301
4	\$198	\$0	\$198	\$442,409	\$0	\$442,409	\$442,409	\$0	\$442,409
5	\$201	\$0	\$201	\$461,257	\$0	\$461,257	\$461,257	\$0	\$461,257
6	\$205	\$0	\$205	\$460,282	\$0	\$460,282	\$460,282	\$0	\$460,282
7	\$210	\$0	\$210	\$469,489	\$0	\$469,489	\$469,489	\$0	\$469,489
8	\$214	\$0	\$214	\$478,877	\$0	\$478,877	\$478,877	\$0	\$478,877
9	\$218	\$0	\$218	\$488,455	\$0	\$488,455	\$488,455	\$0	\$488,455
10	\$222	\$0	\$222	\$498,224	\$0	\$498,224	\$498,224	\$0	\$498,224
11	\$227	\$0	\$227	\$508,189	\$0	\$508,189	\$508,189	\$0	\$508,189
12	\$231	\$0	\$231	\$518,352	\$0	\$518,352	\$518,352	\$0	\$518,352
13	\$236	\$0	\$236	\$528,719	\$0	\$528,719	\$528,719	\$0	\$528,719
14	\$241	\$0	\$241	\$539,294	\$0	\$539,294	\$539,294	\$0	\$539,294
15	\$246	\$0	\$246	\$550,080	\$0	\$550,080	\$550,080	\$0	\$550,080
16	\$250	\$0	\$250	\$420,811	\$0	\$420,811	\$420,811	\$0	\$420,811
17	\$255	\$0	\$255	\$286,151	\$0	\$286,151	\$286,151	\$0	\$286,151
18	\$261	\$0	\$261	\$145,937	\$0	\$145,937	\$145,937	\$0	\$145,937
<b>Total</b>	<b>\$3,985</b>	<b>\$0</b>	<b>\$3,985</b>	<b>\$7,428,663</b>	<b>\$0</b>	<b>\$7,428,663</b>	<b>\$7,428,663</b>	<b>\$0</b>	<b>\$7,428,663</b>

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/CCF (incl)	\$/CCF (excl)
1	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	CCG	Avail	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$78,914	\$0	\$0	\$0	\$78,914	\$0	\$0	\$0	\$0	\$0
2	\$162,878	\$0	\$0	\$0	\$162,878	\$0	\$0	\$0	\$0	\$0
3	\$252,135	\$0	\$0	\$0	\$252,135	\$0	\$0	\$0	\$0	\$0
4	\$346,938	\$0	\$0	\$0	\$346,938	\$0	\$0	\$0	\$0	\$0
5	\$358,040	\$0	\$0	\$0	\$358,040	\$0	\$0	\$0	\$0	\$0
6	\$369,497	\$0	\$0	\$0	\$369,497	\$0	\$0	\$0	\$0	\$0
7	\$381,321	\$0	\$0	\$0	\$381,321	\$0	\$0	\$0	\$0	\$0
8	\$393,523	\$0	\$0	\$0	\$393,523	\$0	\$0	\$0	\$0	\$0
9	\$406,116	\$0	\$0	\$0	\$406,116	\$0	\$0	\$0	\$0	\$0
10	\$419,112	\$0	\$0	\$0	\$419,112	\$0	\$0	\$0	\$0	\$0
11	\$432,523	\$0	\$0	\$0	\$432,523	\$0	\$0	\$0	\$0	\$0
12	\$446,364	\$0	\$0	\$0	\$446,364	\$0	\$0	\$0	\$0	\$0
13	\$460,648	\$0	\$0	\$0	\$460,648	\$0	\$0	\$0	\$0	\$0
14	\$475,388	\$0	\$0	\$0	\$475,388	\$0	\$0	\$0	\$0	\$0
15	\$490,601	\$0	\$0	\$0	\$490,601	\$0	\$0	\$0	\$0	\$0
16	\$379,725	\$0	\$0	\$0	\$379,725	\$0	\$0	\$0	\$0	\$0
17	\$261,251	\$0	\$0	\$0	\$261,251	\$0	\$0	\$0	\$0	\$0
18	\$134,805	\$0	\$0	\$0	\$134,805	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$6,249,778	\$0	\$0	\$0	\$6,249,778	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Gas	CCG	Avail	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$78,914	\$0	\$0	\$0	\$78,914	\$0	\$0	\$0	\$0	\$0
2	\$162,878	\$0	\$0	\$0	\$162,878	\$0	\$0	\$0	\$0	\$0
3	\$252,135	\$0	\$0	\$0	\$252,135	\$0	\$0	\$0	\$0	\$0
4	\$346,938	\$0	\$0	\$0	\$346,938	\$0	\$0	\$0	\$0	\$0
5	\$358,040	\$0	\$0	\$0	\$358,040	\$0	\$0	\$0	\$0	\$0
6	\$369,497	\$0	\$0	\$0	\$369,497	\$0	\$0	\$0	\$0	\$0
7	\$381,321	\$0	\$0	\$0	\$381,321	\$0	\$0	\$0	\$0	\$0
8	\$393,523	\$0	\$0	\$0	\$393,523	\$0	\$0	\$0	\$0	\$0
9	\$406,116	\$0	\$0	\$0	\$406,116	\$0	\$0	\$0	\$0	\$0
10	\$419,112	\$0	\$0	\$0	\$419,112	\$0	\$0	\$0	\$0	\$0
11	\$432,523	\$0	\$0	\$0	\$432,523	\$0	\$0	\$0	\$0	\$0
12	\$446,364	\$0	\$0	\$0	\$446,364	\$0	\$0	\$0	\$0	\$0
13	\$460,648	\$0	\$0	\$0	\$460,648	\$0	\$0	\$0	\$0	\$0
14	\$475,388	\$0	\$0	\$0	\$475,388	\$0	\$0	\$0	\$0	\$0
15	\$490,601	\$0	\$0	\$0	\$490,601	\$0	\$0	\$0	\$0	\$0
16	\$379,725	\$0	\$0	\$0	\$379,725	\$0	\$0	\$0	\$0	\$0
17	\$261,251	\$0	\$0	\$0	\$261,251	\$0	\$0	\$0	\$0	\$0
18	\$134,805	\$0	\$0	\$0	\$134,805	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$6,249,778	\$0	\$0	\$0	\$6,249,778	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Rates	Cumulative Participants	Cumulative Fee Rates	Cumulative Participants (net fee rates)	Cumulative Participants (net fee rates)	One-Time Investment	Annual Investment	Total Costs
1	5500	\$50	5500	\$50	4950	4950	\$1,100,000	\$0	\$1,100,000
2	5500	\$50	11000	\$100	8900	8900	\$1,100,000	\$0	\$1,100,000
3	5500	\$50	16500	\$150	14850	14850	\$1,100,000	\$0	\$1,100,000
4	5500	\$50	22000	\$200	19800	19800	\$1,100,000	\$0	\$1,100,000
5	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
6	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
7	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
8	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
9	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
10	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
11	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
12	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
13	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
14	0	0	22000	\$200	19800	19800	\$0	\$0	\$0
15	0	0	16500	\$150	14850	14850	\$0	\$0	\$0
16	0	0	11000	\$100	9900	9900	\$0	\$0	\$0
17	0	0	5500	\$50	4950	4950	\$0	\$0	\$0
<b>Total</b>	<b>22000</b>	<b>2200</b>	<b>398000</b>	<b>398000</b>	<b>277200</b>	<b>277200</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$4,400,000</b>

Impacts and Savings																				
Year	Electric Impacts/Savings										Gas Impacts/Savings									
	Per Participant		Cumulative								Yearly Incremental (Per Participant * Incremental Participants)			Per Participant		Cumulative		Yearly Incremental		
kW	kWh (incl)	Summer Con kW	Summer Con kWh	Winter Con kWh	kWh	kWh (incl)	kWh	kWh (incl)	kWh	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	CO2 (incl)	
1	0.17	0.15	0.11	0.10	0.13	0.12	812	731	912	821	593	534	713	641	4,468,170	4,021,353	0	0	0	0
2	0.17	0.15	0.11	0.10	0.13	0.12	812	731	1,825	1,642	1,186	1,067	1,425	1,283	8,936,339	8,042,705	912	821	593	534
3	0.17	0.15	0.11	0.10	0.13	0.12	812	731	2,737	2,464	1,779	1,601	2,138	1,924	13,404,509	12,064,058	912	821	593	534
4	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	912	821	593	534
5	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
6	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
7	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
8	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
9	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
10	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
11	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
12	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
13	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
14	0.17	0.15	0.11	0.10	0.13	0.12	812	731	3,650	3,285	2,372	2,135	2,850	2,565	17,872,678	16,085,411	0	0	0	0
15	0.17	0.15	0.11	0.10	0.13	0.12	812	731	2,737	2,464	1,779	1,601	2,138	1,924	13,404,509	12,064,058	0	0	0	0
16	0.17	0.15	0.11	0.10	0.13	0.12	812	731	1,825	1,642	1,186	1,067	1,425	1,283	8,936,339	8,042,705	0	0	0	0
17	0.17	0.15	0.11	0.10	0.13	0.12	812	731	912	821	593	534	713	641	4,468,170	4,021,353	0	0	0	0
<b>Total</b>															<b>250,217,497</b>	<b>225,195,747</b>			<b>17,872,678</b>	<b>16,085,411</b>

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$57	\$0	\$57	\$283,982	\$0	\$283,982	\$283,982	\$0	\$283,982
2	\$59	\$0	\$59	\$579,324	\$0	\$579,324	\$579,324	\$0	\$579,324
3	\$60	\$0	\$60	\$866,365	\$0	\$866,365	\$866,365	\$0	\$866,365
4	\$61	\$0	\$61	\$1,205,456	\$0	\$1,205,456	\$1,205,456	\$0	\$1,205,456
5	\$62	\$0	\$62	\$1,229,566	\$0	\$1,229,566	\$1,229,566	\$0	\$1,229,566
6	\$63	\$0	\$63	\$1,254,157	\$0	\$1,254,157	\$1,254,157	\$0	\$1,254,157
7	\$65	\$0	\$65	\$1,279,240	\$0	\$1,279,240	\$1,279,240	\$0	\$1,279,240
8	\$66	\$0	\$66	\$1,304,825	\$0	\$1,304,825	\$1,304,825	\$0	\$1,304,825
9	\$67	\$0	\$67	\$1,330,921	\$0	\$1,330,921	\$1,330,921	\$0	\$1,330,921
10	\$69	\$0	\$69	\$1,357,540	\$0	\$1,357,540	\$1,357,540	\$0	\$1,357,540
11	\$70	\$0	\$70	\$1,384,690	\$0	\$1,384,690	\$1,384,690	\$0	\$1,384,690
12	\$71	\$0	\$71	\$1,412,384	\$0	\$1,412,384	\$1,412,384	\$0	\$1,412,384
13	\$73	\$0	\$73	\$1,440,632	\$0	\$1,440,632	\$1,440,632	\$0	\$1,440,632
14	\$74	\$0	\$74	\$1,469,445	\$0	\$1,469,445	\$1,469,445	\$0	\$1,469,445
15	\$76	\$0	\$76	\$1,124,125	\$0	\$1,124,125	\$1,124,125	\$0	\$1,124,125
16	\$77	\$0	\$77	\$764,405	\$0	\$764,405	\$764,405	\$0	\$764,405
17	\$79	\$0	\$79	\$389,847	\$0	\$389,847	\$389,847	\$0	\$389,847
<b>Total</b>	<b>\$1,148</b>	<b>\$0</b>	<b>\$1,148</b>	<b>\$18,696,903</b>	<b>\$0</b>	<b>\$18,696,903</b>	<b>\$18,696,903</b>	<b>\$0</b>	<b>\$18,696,903</b>

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Distribution	Other	Total	\$/kW	\$/kWh	\$/kwh	\$/CCF	\$/CCF (net)
1	\$0	\$0	\$412,500	\$0	\$412,500	\$116	\$351	\$0	\$0	\$0
2	\$0	\$0	\$412,500	\$0	\$412,500	\$158	\$176	\$0	\$0	\$0
3	\$0	\$0	\$412,500	\$0	\$412,500	\$105	\$117	\$0	\$0	\$0
4	\$0	\$0	\$412,500	\$0	\$412,500	\$79	\$88	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$1,650,000	\$0	\$1,650,000	\$654	\$731	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Amperage/amp	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$168,014	\$53,323	\$0	\$0	\$221,338	\$0	\$0	\$0	\$0
2	\$346,782	\$110,060	\$0	\$0	\$456,841	\$0	\$0	\$0	\$0
3	\$526,818	\$170,372	\$0	\$0	\$707,190	\$0	\$0	\$0	\$0
4	\$738,662	\$234,432	\$0	\$0	\$973,094	\$0	\$0	\$0	\$0
5	\$782,299	\$241,934	\$0	\$0	\$1,024,233	\$0	\$0	\$0	\$0
6	\$786,692	\$249,676	\$0	\$0	\$1,036,368	\$0	\$0	\$0	\$0
7	\$811,867	\$257,666	\$0	\$0	\$1,069,532	\$0	\$0	\$0	\$0
8	\$837,846	\$265,911	\$0	\$0	\$1,103,757	\$0	\$0	\$0	\$0
9	\$864,657	\$274,420	\$0	\$0	\$1,139,078	\$0	\$0	\$0	\$0
10	\$892,326	\$283,202	\$0	\$0	\$1,175,528	\$0	\$0	\$0	\$0
11	\$920,881	\$292,264	\$0	\$0	\$1,213,145	\$0	\$0	\$0	\$0
12	\$950,349	\$301,617	\$0	\$0	\$1,251,966	\$0	\$0	\$0	\$0
13	\$980,760	\$311,268	\$0	\$0	\$1,292,028	\$0	\$0	\$0	\$0
14	\$1,012,144	\$321,229	\$0	\$0	\$1,333,373	\$0	\$0	\$0	\$0
15	\$782,400	\$248,631	\$0	\$0	\$1,032,031	\$0	\$0	\$0	\$0
16	\$538,979	\$171,058	\$0	\$0	\$710,037	\$0	\$0	\$0	\$0
17	\$278,113	\$88,266	\$0	\$0	\$366,379	\$0	\$0	\$0	\$0
<b>Totals</b>	\$12,210,690	\$3,878,330	\$0	\$0	\$16,089,020	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Capacity	Gas	Avail	Total	Gas Distribution	Gas Fuel	Gas	Total
1	\$168,014	\$53,323	\$0	\$0	\$221,338	\$0	\$0	\$0	\$0
2	\$346,782	\$110,060	\$0	\$0	\$456,841	\$0	\$0	\$0	\$0
3	\$526,818	\$170,372	\$0	\$0	\$707,190	\$0	\$0	\$0	\$0
4	\$738,662	\$234,432	\$0	\$0	\$973,094	\$0	\$0	\$0	\$0
5	\$782,299	\$241,934	\$0	\$0	\$1,024,233	\$0	\$0	\$0	\$0
6	\$786,692	\$249,676	\$0	\$0	\$1,036,368	\$0	\$0	\$0	\$0
7	\$811,867	\$257,666	\$0	\$0	\$1,069,532	\$0	\$0	\$0	\$0
8	\$837,846	\$265,911	\$0	\$0	\$1,103,757	\$0	\$0	\$0	\$0
9	\$864,657	\$274,420	\$0	\$0	\$1,139,078	\$0	\$0	\$0	\$0
10	\$892,326	\$283,202	\$0	\$0	\$1,175,528	\$0	\$0	\$0	\$0
11	\$920,881	\$292,264	\$0	\$0	\$1,213,145	\$0	\$0	\$0	\$0
12	\$950,349	\$301,617	\$0	\$0	\$1,251,966	\$0	\$0	\$0	\$0
13	\$980,760	\$311,268	\$0	\$0	\$1,292,028	\$0	\$0	\$0	\$0
14	\$1,012,144	\$321,229	\$0	\$0	\$1,333,373	\$0	\$0	\$0	\$0
15	\$782,400	\$248,631	\$0	\$0	\$1,032,031	\$0	\$0	\$0	\$0
16	\$538,979	\$171,058	\$0	\$0	\$710,037	\$0	\$0	\$0	\$0
17	\$278,113	\$88,266	\$0	\$0	\$366,379	\$0	\$0	\$0	\$0
<b>Totals</b>	\$12,210,690	\$3,878,330	\$0	\$0	\$16,089,020	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Rates	Cumulative Participants	Cumulative Fee Rates	Cumulative Participants (net fee rates)	Cumulative Participants (net fee rates)	One-Time Investment	Annual Investment	Total Costs
1	4500	450	4500	450	4500	4500	\$675,000	\$0	\$675,000
2	4500	450	9000	900	8100	8100	\$675,000	\$0	\$675,000
3	4500	450	13500	1350	12150	12150	\$675,000	\$0	\$675,000
4	4500	450	18000	1800	16200	16200	\$675,000	\$0	\$675,000
5	0	0	18000	1800	16200	16200	\$0	\$0	\$0
6	0	0	18000	1800	16200	16200	\$0	\$0	\$0
7	0	0	18000	1800	16200	16200	\$0	\$0	\$0
8	0	0	18000	1800	16200	16200	\$0	\$0	\$0
9	0	0	18000	1800	16200	16200	\$0	\$0	\$0
10	0	0	18000	1800	16200	16200	\$0	\$0	\$0
11	0	0	18000	1800	16200	16200	\$0	\$0	\$0
12	0	0	9000	900	8100	8100	\$0	\$0	\$0
13	0	0	4500	450	4050	4050	\$0	\$0	\$0
<b>Totals</b>	18000	1800	180000	18000	162000	162000	\$2,700,000	\$0	\$2,700,000

Impacts and Savings																			
Year	Electric Impacts/Savings										Gas Impacts/Savings								
	Per Participant		Cumulative		Yearly Incremental (Per Participant * Incremental Participants)		Per Participant		Cumulative		Yearly Incremental								
1	0.06	0.05	0.04	0.03	0.04	293	264	251	226	166	149	177	159	1,318,692	1,186,823	0	0	0	0
2	0.06	0.05	0.04	0.03	0.04	293	264	501	451	331	298	354	318	2,637,385	2,373,646	0	0	0	0
3	0.06	0.05	0.04	0.03	0.04	293	264	752	677	497	447	530	477	3,956,077	3,560,469	0	0	0	0
4	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
5	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
6	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
7	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
8	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
9	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
10	0.06	0.05	0.04	0.03	0.04	293	264	1,003	902	662	596	707	637	5,274,769	4,747,292	0	0	0	0
11	0.06	0.05	0.04	0.03	0.04	293	264	752	677	497	447	530	477	3,956,077	3,560,469	0	0	0	0
12	0.06	0.05	0.04	0.03	0.04	293	264	501	451	331	298	354	318	2,637,385	2,373,646	0	0	0	0
13	0.06	0.05	0.04	0.03	0.04	293	264	251	226	166	149	177	159	1,318,692	1,186,823	0	0	0	0
<b>Totals</b>								3,810	3,420					52,747,694	47,472,925				

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$21	\$0	\$21	\$83,812	\$0	\$83,812	\$83,812	\$0	\$83,812
2	\$21	\$0	\$21	\$170,976	\$0	\$170,976	\$170,976	\$0	\$170,976
3	\$22	\$0	\$22	\$261,953	\$0	\$261,953	\$261,953	\$0	\$261,953
4	\$22	\$0	\$22	\$355,767	\$0	\$355,767	\$355,767	\$0	\$355,767
5	\$22	\$0	\$22	\$362,862	\$0	\$362,862	\$362,862	\$0	\$362,862
6	\$23	\$0	\$23	\$370,140	\$0	\$370,140	\$370,140	\$0	\$370,140
7	\$23	\$0	\$23	\$377,543	\$0	\$377,543	\$377,543	\$0	\$377,543
8	\$24	\$0	\$24	\$385,093	\$0	\$385,093	\$385,093	\$0	\$385,093
9	\$24	\$0	\$24	\$392,795	\$0	\$392,795	\$392,795	\$0	\$392,795
10	\$25	\$0	\$25	\$400,651	\$0	\$400,651	\$400,651	\$0	\$400,651
11	\$25	\$0	\$25	\$306,498	\$0	\$306,498	\$306,498	\$0	\$306,498
12	\$26	\$0	\$26	\$208,419	\$0	\$208,419	\$208,419	\$0	\$208,419
13	\$26	\$0	\$26	\$106,204	\$0	\$106,204	\$106,204	\$0	\$106,204
<b>Totals</b>	\$304	\$0	\$304	\$3,782,462	\$0	\$3,782,462	\$3,782,462	\$0	\$3,782,462

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Variable	Other	Total	\$/kW	\$/kWh	\$/kWh/Unit	CCCF	CCCF/Unit
1	\$0	\$0	\$225,000	\$0	\$225,000	\$697	\$790	\$0	\$0	\$0
2	\$0	\$0	\$225,000	\$0	\$225,000	\$329	\$365	\$0	\$0	\$0
3	\$0	\$0	\$225,000	\$0	\$225,000	\$218	\$243	\$0	\$0	\$0
4	\$0	\$0	\$225,000	\$0	\$225,000	\$164	\$183	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$900,000	\$0	\$900,000	\$1,369	\$1,621	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Availability	Gas	Availability	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$52,013	\$14,891	\$0	\$0	\$66,905	\$0	\$0	\$0	\$0
2	\$107,356	\$30,735	\$0	\$0	\$138,091	\$0	\$0	\$0	\$0
3	\$166,187	\$47,078	\$0	\$0	\$213,765	\$0	\$0	\$0	\$0
4	\$228,673	\$65,467	\$0	\$0	\$294,140	\$0	\$0	\$0	\$0
5	\$285,991	\$87,562	\$0	\$0	\$373,553	\$0	\$0	\$0	\$0
6	\$343,542	\$69,724	\$0	\$0	\$413,267	\$0	\$0	\$0	\$0
7	\$251,336	\$71,955	\$0	\$0	\$323,291	\$0	\$0	\$0	\$0
8	\$259,378	\$74,298	\$0	\$0	\$333,676	\$0	\$0	\$0	\$0
9	\$267,679	\$76,634	\$0	\$0	\$344,313	\$0	\$0	\$0	\$0
10	\$276,244	\$79,087	\$0	\$0	\$355,331	\$0	\$0	\$0	\$0
11	\$213,813	\$61,213	\$0	\$0	\$275,026	\$0	\$0	\$0	\$0
12	\$147,103	\$42,115	\$0	\$0	\$189,218	\$0	\$0	\$0	\$0
13	\$76,905	\$21,731	\$0	\$0	\$97,636	\$0	\$0	\$0	\$0
<b>Totals</b>	\$2,625,221	\$722,951	\$0	\$0	\$3,348,171	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric				Cumulative Gas				
	Electric	Capacity	Gas	Availability	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$52,013	\$14,891	\$0	\$0	\$66,905	\$0	\$0	\$0	\$0
2	\$107,356	\$30,735	\$0	\$0	\$138,091	\$0	\$0	\$0	\$0
3	\$166,187	\$47,078	\$0	\$0	\$213,765	\$0	\$0	\$0	\$0
4	\$228,673	\$65,467	\$0	\$0	\$294,140	\$0	\$0	\$0	\$0
5	\$285,991	\$87,562	\$0	\$0	\$373,553	\$0	\$0	\$0	\$0
6	\$343,542	\$69,724	\$0	\$0	\$413,267	\$0	\$0	\$0	\$0
7	\$251,336	\$71,955	\$0	\$0	\$323,291	\$0	\$0	\$0	\$0
8	\$259,378	\$74,298	\$0	\$0	\$333,676	\$0	\$0	\$0	\$0
9	\$267,679	\$76,634	\$0	\$0	\$344,313	\$0	\$0	\$0	\$0
10	\$276,244	\$79,087	\$0	\$0	\$355,331	\$0	\$0	\$0	\$0
11	\$213,813	\$61,213	\$0	\$0	\$275,026	\$0	\$0	\$0	\$0
12	\$147,103	\$42,115	\$0	\$0	\$189,218	\$0	\$0	\$0	\$0
13	\$76,905	\$21,731	\$0	\$0	\$97,636	\$0	\$0	\$0	\$0
<b>Totals</b>	\$2,625,221	\$722,951	\$0	\$0	\$3,348,171	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Risers	Cumulative Participants	Cumulative Fee Risers	Cumulative Participants (net fee risers)	Cumulative Participants (net fee risers)	One-Time Investment	Annual Investment	Total Costs
1	700	70	700	70	630	630	\$0	\$0	\$0
2	700	70	1400	140	1260	1260	\$0	\$0	\$0
3	700	70	2100	210	1890	1890	\$0	\$0	\$0
4	700	70	2800	280	2520	2520	\$0	\$0	\$0
5	0	0	2800	280	2520	2520	\$0	\$0	\$0
6	0	0	2800	280	2520	2520	\$0	\$0	\$0
7	0	0	2800	280	2520	2520	\$0	\$0	\$0
8	0	0	2800	280	2520	2520	\$0	\$0	\$0
9	0	0	2800	280	2520	2520	\$0	\$0	\$0
10	0	0	2800	280	2520	2520	\$0	\$0	\$0
11	0	0	2800	280	2520	2520	\$0	\$0	\$0
12	0	0	2800	280	2520	2520	\$0	\$0	\$0
13	0	0	2800	280	2520	2520	\$0	\$0	\$0
14	0	0	2800	280	2520	2520	\$0	\$0	\$0
15	0	0	2800	280	2520	2520	\$0	\$0	\$0
16	0	0	2100	210	1890	1890	\$0	\$0	\$0
17	0	0	1400	140	1260	1260	\$0	\$0	\$0
18	0	0	700	70	630	630	\$0	\$0	\$0
<b>Totals</b>	<b>2800</b>	<b>280</b>	<b>42000</b>	<b>4200</b>	<b>37800</b>	<b>37800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings																																
Electric Impacts/Savings																																
Year	Per Participant																Yearly Incremental (Per Participant * Incremental Participants)								Per Participant		Cumulative		Yearly Incremental			
	kWh	kWh (net)	Summer Coin kWh	Summer Coin kWh	Winter Coin kWh	Winter Coin kWh	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)						
1	0.06	0.05	0.06	0.05	0.03	0.03	359	323	43	38	39	35	20	18	251,186	226,067	43	38	39	35	20	18	251,186	226,067	0	0	0	0				
2	0.06	0.05	0.06	0.05	0.03	0.03	359	323	85	77	78	70	40	36	502,372	452,135	43	38	39	35	20	18	251,186	226,067	0	0	0	0				
3	0.06	0.05	0.06	0.05	0.03	0.03	359	323	128	115	117	105	60	54	753,558	678,202	43	38	39	35	20	18	251,186	226,067	0	0	0	0				
4	0.06	0.05	0.06	0.05	0.03	0.03	359	323	171	154	156	140	80	72	1,004,744	904,270	43	38	39	35	20	18	251,186	226,067	0	0	0	0				
5	0.06	0.05	0.06	0.05	0.03	0.03	359	323	214	197	199	180	100	91	1,306,930	1,180,340	0	0	0	0	0	0	0	0	0	0	0	0				
6	0.06	0.05	0.06	0.05	0.03	0.03	359	323	257	239	241	220	120	111	1,609,116	1,462,170	0	0	0	0	0	0	0	0	0	0	0	0	0			
7	0.06	0.05	0.06	0.05	0.03	0.03	359	323	300	281	283	260	140	131	1,913,302	1,745,810	0	0	0	0	0	0	0	0	0	0	0	0	0			
8	0.06	0.05	0.06	0.05	0.03	0.03	359	323	343	323	325	300	160	151	2,217,488	2,028,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
9	0.06	0.05	0.06	0.05	0.03	0.03	359	323	386	365	367	340	180	171	2,521,674	2,301,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
10	0.06	0.05	0.06	0.05	0.03	0.03	359	323	429	407	409	380	200	191	2,825,860	2,575,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
11	0.06	0.05	0.06	0.05	0.03	0.03	359	323	472	449	451	420	220	211	3,130,046	2,848,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
12	0.06	0.05	0.06	0.05	0.03	0.03	359	323	515	491	493	460	240	231	3,434,232	3,112,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
13	0.06	0.05	0.06	0.05	0.03	0.03	359	323	558	533	535	500	260	251	3,738,418	3,380,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14	0.06	0.05	0.06	0.05	0.03	0.03	359	323	601	575	577	540	280	271	4,042,604	3,653,610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15	0.06	0.05	0.06	0.05	0.03	0.03	359	323	644	617	619	580	300	291	4,346,790	3,923,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
16	0.06	0.05	0.06	0.05	0.03	0.03	359	323	687	659	661	620	320	311	4,650,976	4,171,610	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17	0.06	0.05	0.06	0.05	0.03	0.03	359	323	730	701	703	660	340	331	4,955,162	4,441,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	0.06	0.05	0.06	0.05	0.03	0.03	359	323	773	743	745	700	360	351	5,259,348	4,800,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Totals</b>									<b>6,658</b>	<b>5,813</b>					<b>15,071,163</b>	<b>13,564,047</b>								<b>1,005,744</b>	<b>904,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$25	\$0	\$25	\$15,965	\$0	\$15,965	\$15,965	\$0	\$15,965
2	\$26	\$0	\$26	\$32,068	\$0	\$32,068	\$32,068	\$0	\$32,068
3	\$26	\$0	\$26	\$48,029	\$0	\$48,029	\$48,029	\$0	\$48,029
4	\$27	\$0	\$27	\$67,767	\$0	\$67,767	\$67,767	\$0	\$67,767
5	\$27	\$0	\$27	\$89,122	\$0	\$89,122	\$89,122	\$0	\$89,122
6	\$28	\$0	\$28	\$70,505	\$0	\$70,505	\$0	\$0	\$70,505
7	\$29	\$0	\$29	\$71,915	\$0	\$71,915	\$71,915	\$0	\$71,915
8	\$29	\$0	\$29	\$73,353	\$0	\$73,353	\$73,353	\$0	\$73,353
9	\$30	\$0	\$30	\$74,820	\$0	\$74,820	\$74,820	\$0	\$74,820
10	\$30	\$0	\$30	\$76,316	\$0	\$76,316	\$76,316	\$0	\$76,316
11	\$31	\$0	\$31	\$77,843	\$0	\$77,843	\$77,843	\$0	\$77,843
12	\$32	\$0	\$32	\$79,400	\$0	\$79,400	\$79,400	\$0	\$79,400
13	\$32	\$0	\$32	\$80,988	\$0	\$80,988	\$80,988	\$0	\$80,988
14	\$33	\$0	\$33	\$82,607	\$0	\$82,607	\$82,607	\$0	\$82,607
15	\$33	\$0	\$33	\$84,260	\$0	\$84,260	\$84,260	\$0	\$84,260
16	\$34	\$0	\$34	\$84,459	\$0	\$84,459	\$84,459	\$0	\$84,459
17	\$35	\$0	\$35	\$43,832	\$0	\$43,832	\$43,832	\$0	\$43,832
18	\$35	\$0	\$35	\$22,354	\$0	\$22,354	\$22,354	\$0	\$22,354
<b>Totals</b>	<b>\$643</b>	<b>\$0</b>	<b>\$643</b>	<b>\$1,157,901</b>	<b>\$0</b>	<b>\$1,157,901</b>	<b>\$1,157,901</b>	<b>\$0</b>	<b>\$1,157,901</b>



Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh	\$/CCF	\$/CF	\$/CF (net)
1	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$35,000	\$0	\$35,000	\$297	\$330	\$0	\$0	\$0
3	\$0	\$0	\$35,000	\$0	\$35,000	\$198	\$220	\$0	\$0	\$0
4	\$0	\$0	\$35,000	\$0	\$35,000	\$148	\$165	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$140,000	\$0	\$140,000	\$1,236	\$1,373	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Amperage	Gas	Amperage	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$9,785	\$3,502	\$0	\$0	\$13,286	\$0	\$0	\$0	\$0	\$0
2	\$20,196	\$7,227	\$0	\$0	\$27,423	\$0	\$0	\$0	\$0	\$0
3	\$31,263	\$11,188	\$0	\$0	\$42,451	\$0	\$0	\$0	\$0	\$0
4	\$43,018	\$15,394	\$0	\$0	\$58,412	\$0	\$0	\$0	\$0	\$0
5	\$44,294	\$15,887	\$0	\$0	\$60,181	\$0	\$0	\$0	\$0	\$0
6	\$45,815	\$16,395	\$0	\$0	\$62,210	\$0	\$0	\$0	\$0	\$0
7	\$47,281	\$16,920	\$0	\$0	\$64,201	\$0	\$0	\$0	\$0	\$0
8	\$48,794	\$17,461	\$0	\$0	\$66,256	\$0	\$0	\$0	\$0	\$0
9	\$50,356	\$18,020	\$0	\$0	\$68,376	\$0	\$0	\$0	\$0	\$0
10	\$51,967	\$18,597	\$0	\$0	\$70,564	\$0	\$0	\$0	\$0	\$0
11	\$53,630	\$19,192	\$0	\$0	\$72,822	\$0	\$0	\$0	\$0	\$0
12	\$55,346	\$19,806	\$0	\$0	\$75,152	\$0	\$0	\$0	\$0	\$0
13	\$57,117	\$20,440	\$0	\$0	\$77,557	\$0	\$0	\$0	\$0	\$0
14	\$58,945	\$21,094	\$0	\$0	\$80,039	\$0	\$0	\$0	\$0	\$0
15	\$60,831	\$21,769	\$0	\$0	\$82,600	\$0	\$0	\$0	\$0	\$0
16	\$47,083	\$16,849	\$0	\$0	\$63,932	\$0	\$0	\$0	\$0	\$0
17	\$32,393	\$11,592	\$0	\$0	\$43,985	\$0	\$0	\$0	\$0	\$0
18	\$16,715	\$6,982	\$0	\$0	\$23,697	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$774,929	\$277,315	\$0	\$0	\$1,052,244	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Capacity	Gas	Amperage	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$9,785	\$3,502	\$0	\$0	\$13,286	\$0	\$0	\$0	\$0	\$0
2	\$20,196	\$7,227	\$0	\$0	\$27,423	\$0	\$0	\$0	\$0	\$0
3	\$31,263	\$11,188	\$0	\$0	\$42,451	\$0	\$0	\$0	\$0	\$0
4	\$43,018	\$15,394	\$0	\$0	\$58,412	\$0	\$0	\$0	\$0	\$0
5	\$44,294	\$15,887	\$0	\$0	\$60,181	\$0	\$0	\$0	\$0	\$0
6	\$45,815	\$16,395	\$0	\$0	\$62,210	\$0	\$0	\$0	\$0	\$0
7	\$47,281	\$16,920	\$0	\$0	\$64,201	\$0	\$0	\$0	\$0	\$0
8	\$48,794	\$17,461	\$0	\$0	\$66,256	\$0	\$0	\$0	\$0	\$0
9	\$50,356	\$18,020	\$0	\$0	\$68,376	\$0	\$0	\$0	\$0	\$0
10	\$51,967	\$18,597	\$0	\$0	\$70,564	\$0	\$0	\$0	\$0	\$0
11	\$53,630	\$19,192	\$0	\$0	\$72,822	\$0	\$0	\$0	\$0	\$0
12	\$55,346	\$19,806	\$0	\$0	\$75,152	\$0	\$0	\$0	\$0	\$0
13	\$57,117	\$20,440	\$0	\$0	\$77,557	\$0	\$0	\$0	\$0	\$0
14	\$58,945	\$21,094	\$0	\$0	\$80,039	\$0	\$0	\$0	\$0	\$0
15	\$60,831	\$21,769	\$0	\$0	\$82,600	\$0	\$0	\$0	\$0	\$0
16	\$47,083	\$16,849	\$0	\$0	\$63,932	\$0	\$0	\$0	\$0	\$0
17	\$32,393	\$11,592	\$0	\$0	\$43,985	\$0	\$0	\$0	\$0	\$0
18	\$16,715	\$6,982	\$0	\$0	\$23,697	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$774,929	\$277,315	\$0	\$0	\$1,052,244	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	150	15	150	15	135	135	\$180,000	\$0	\$180,000
2	150	15	300	30	270	270	\$180,000	\$0	\$180,000
3	150	15	450	45	405	405	\$180,000	\$0	\$180,000
4	150	15	600	60	540	540	\$180,000	\$0	\$180,000
5	0	0	600	60	540	540	\$0	\$0	\$0
6	0	0	600	60	540	540	\$0	\$0	\$0
7	0	0	600	60	540	540	\$0	\$0	\$0
8	0	0	600	60	540	540	\$0	\$0	\$0
9	0	0	600	60	540	540	\$0	\$0	\$0
10	0	0	600	60	540	540	\$0	\$0	\$0
11	0	0	600	60	540	540	\$0	\$0	\$0
12	0	0	600	60	540	540	\$0	\$0	\$0
13	0	0	600	60	540	540	\$0	\$0	\$0
14	0	0	600	60	540	540	\$0	\$0	\$0
15	0	0	600	60	540	540	\$0	\$0	\$0
16	0	0	400	40	400	400	\$0	\$0	\$0
17	0	0	300	30	270	270	\$0	\$0	\$0
18	0	0	150	15	135	135	\$0	\$0	\$0
<b>Total</b>	<b>600</b>	<b>60</b>	<b>9000</b>	<b>900</b>	<b>8100</b>	<b>8100</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$720,000</b>

Impacts and Savings																														
Electric Impacts/Savings																														
Year	Per Participant												Cumulative						Yearly Incremental (Per Participant * Incremental Participants)						Per Participant		Cumulative		Yearly Incremental	
	kWh	kWh (incl.)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost kWh	kWh	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	CO2	CO2 (incl.)	CO2	CO2 (incl.)				
1	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	69	62	38	34	64	57	382,335	344,102	69	62	38	34	64	57	382,335	344,102	0	0	0	0		
2	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	139	125	77	69	127	115	764,670	688,203	69	62	38	34	64	57	382,335	344,102	0	0	0	0		
3	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	208	187	115	103	191	172	1,147,005	1,032,305	69	62	38	34	64	57	382,335	344,102	0	0	0	0		
4	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	69	62	38	34	64	57	382,335	344,102	0	0	0	0		
5	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
6	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
7	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
8	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
9	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
10	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
11	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
12	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
13	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
14	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
15	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	277	250	153	138	255	229	1,529,340	1,376,406	0	0	0	0	0	0	0	0	0	0	0	0		
16	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	208	187	115	103	191	172	1,147,005	1,032,305	0	0	0	0	0	0	0	0	0	0	0	0		
17	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	139	125	77	69	127	115	764,670	688,203	0	0	0	0	0	0	0	0	0	0	0	0		
18	0.46	0.42	0.26	0.23	0.42	0.38	2,549	2,294	69	62	38	34	64	57	382,335	344,102	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>									<b>45,880</b>		<b>81,292</b>				<b>22,940,106</b>	<b>20,646,095</b>							<b>1,529,340</b>	<b>1,376,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Lost Revenue Dollars											
Year	Lost Revenue per Participant			Cumulative Lost Revenue				Cumulative Lost Revenue (Net Fuel)			
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Net Fuel/Participant	Total
1	\$180	\$0	\$180	\$24,300	\$0	\$24,300	\$24,300	\$0	\$24,300	\$0	\$24,300
2	\$184	\$0	\$184	\$49,072	\$0	\$49,072	\$49,072	\$0	\$49,072	\$0	\$49,072
3	\$187	\$0	\$187	\$76,845	\$0	\$76,845	\$76,845	\$0	\$76,845	\$0	\$76,845
4	\$191	\$0	\$191	\$103,149	\$0	\$103,149	\$103,149	\$0	\$103,149	\$0	\$103,149
5	\$195	\$0	\$195	\$105,212	\$0	\$105,212	\$105,212	\$0	\$105,212	\$0	\$105,212
6	\$199	\$0	\$199	\$107,316	\$0	\$107,316	\$107,316	\$0	\$107,316	\$0	\$107,316
7	\$203	\$0	\$203	\$109,463	\$0	\$109,463	\$109,463	\$0	\$109,463	\$0	\$109,463
8	\$207	\$0	\$207	\$111,652	\$0	\$111,652	\$111,652	\$0	\$111,652	\$0	\$111,652
9	\$211	\$0	\$211	\$113,885	\$0	\$113,885	\$113,885	\$0	\$113,885	\$0	\$113,885
10	\$215	\$0	\$215	\$116,163	\$0	\$116,163	\$116,163	\$0	\$116,163	\$0	\$116,163
11	\$219	\$0	\$219	\$118,486	\$0	\$118,486	\$118,486	\$0	\$118,486	\$0	\$118,486
12	\$224	\$0	\$224	\$120,856	\$0	\$120,856	\$120,856	\$0	\$120,856	\$0	\$120,856
13	\$228	\$0	\$228	\$123,273	\$0	\$123,273	\$123,273	\$0	\$123,273	\$0	\$123,273
14	\$233	\$0	\$233	\$125,738	\$0	\$125,738	\$125,738	\$0	\$125,738	\$0	\$125,738
15	\$238	\$0	\$238	\$128,253	\$0	\$128,253	\$128,253	\$0	\$128,253	\$0	\$128,253
16	\$242	\$0	\$242	\$98,114	\$0	\$98,114	\$98,114	\$0	\$98,114	\$0	\$98,114
17	\$247	\$0	\$247	\$66,717	\$0	\$66,717	\$66,717	\$0	\$66,717	\$0	\$66,717
18	\$252	\$0	\$252	\$34,026	\$0	\$34,026	\$34,026	\$0	\$34,026	\$0	\$34,026
<b>Total</b>	<b>\$3,854</b>	<b>\$0</b>	<b>\$3,854</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Operations	Other	Total	\$/kW	\$/kWh	\$/ccf	\$/CF	\$/CF (net)
1	\$0	\$0	\$45,000	\$0	\$45,000	\$441	\$900	\$0	\$0	\$0
2	\$0	\$0	\$45,000	\$0	\$45,000	\$220	\$245	\$0	\$0	\$0
3	\$0	\$0	\$45,000	\$0	\$45,000	\$147	\$163	\$0	\$0	\$0
4	\$0	\$0	\$45,000	\$0	\$45,000	\$110	\$122	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$180,000	\$0	\$180,000	\$919	\$1,021	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Alternative Energy	Gas	Avoided	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$13,873	\$3,447	\$0	\$0	\$17,319	\$0	\$0	\$0	\$0	\$0
2	\$28,633	\$7,114	\$0	\$0	\$35,747	\$0	\$0	\$0	\$0	\$0
3	\$44,324	\$11,012	\$0	\$0	\$55,336	\$0	\$0	\$0	\$0	\$0
4	\$60,990	\$15,152	\$0	\$0	\$76,143	\$0	\$0	\$0	\$0	\$0
5	\$62,942	\$15,637	\$0	\$0	\$78,579	\$0	\$0	\$0	\$0	\$0
6	\$64,956	\$16,138	\$0	\$0	\$81,094	\$0	\$0	\$0	\$0	\$0
7	\$67,035	\$16,654	\$0	\$0	\$83,689	\$0	\$0	\$0	\$0	\$0
8	\$69,180	\$17,187	\$0	\$0	\$86,367	\$0	\$0	\$0	\$0	\$0
9	\$71,394	\$17,737	\$0	\$0	\$89,131	\$0	\$0	\$0	\$0	\$0
10	\$73,678	\$18,304	\$0	\$0	\$91,983	\$0	\$0	\$0	\$0	\$0
11	\$76,036	\$18,890	\$0	\$0	\$94,926	\$0	\$0	\$0	\$0	\$0
12	\$78,469	\$19,496	\$0	\$0	\$97,964	\$0	\$0	\$0	\$0	\$0
13	\$80,980	\$20,118	\$0	\$0	\$101,099	\$0	\$0	\$0	\$0	\$0
14	\$83,572	\$20,762	\$0	\$0	\$104,334	\$0	\$0	\$0	\$0	\$0
15	\$86,246	\$21,427	\$0	\$0	\$107,673	\$0	\$0	\$0	\$0	\$0
16	\$86,754	\$16,584	\$0	\$0	\$83,339	\$0	\$0	\$0	\$0	\$0
17	\$45,927	\$11,410	\$0	\$0	\$57,337	\$0	\$0	\$0	\$0	\$0
18	\$23,698	\$6,888	\$0	\$0	\$30,586	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$1,098,689	\$272,956	\$0	\$0	\$1,371,644	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Alternative Energy	Gas	Avoided	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$13,873	\$3,447	\$0	\$0	\$17,319	\$0	\$0	\$0	\$0	\$0
2	\$28,633	\$7,114	\$0	\$0	\$35,747	\$0	\$0	\$0	\$0	\$0
3	\$44,324	\$11,012	\$0	\$0	\$55,336	\$0	\$0	\$0	\$0	\$0
4	\$60,990	\$15,152	\$0	\$0	\$76,143	\$0	\$0	\$0	\$0	\$0
5	\$62,942	\$15,637	\$0	\$0	\$78,579	\$0	\$0	\$0	\$0	\$0
6	\$64,956	\$16,138	\$0	\$0	\$81,094	\$0	\$0	\$0	\$0	\$0
7	\$67,035	\$16,654	\$0	\$0	\$83,689	\$0	\$0	\$0	\$0	\$0
8	\$69,180	\$17,187	\$0	\$0	\$86,367	\$0	\$0	\$0	\$0	\$0
9	\$71,394	\$17,737	\$0	\$0	\$89,131	\$0	\$0	\$0	\$0	\$0
10	\$73,678	\$18,304	\$0	\$0	\$91,983	\$0	\$0	\$0	\$0	\$0
11	\$76,036	\$18,890	\$0	\$0	\$94,926	\$0	\$0	\$0	\$0	\$0
12	\$78,469	\$19,496	\$0	\$0	\$97,964	\$0	\$0	\$0	\$0	\$0
13	\$80,980	\$20,118	\$0	\$0	\$101,099	\$0	\$0	\$0	\$0	\$0
14	\$83,572	\$20,762	\$0	\$0	\$104,334	\$0	\$0	\$0	\$0	\$0
15	\$86,246	\$21,427	\$0	\$0	\$107,673	\$0	\$0	\$0	\$0	\$0
16	\$86,754	\$16,584	\$0	\$0	\$83,339	\$0	\$0	\$0	\$0	\$0
17	\$45,927	\$11,410	\$0	\$0	\$57,337	\$0	\$0	\$0	\$0	\$0
18	\$23,698	\$6,888	\$0	\$0	\$30,586	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$1,098,689	\$272,956	\$0	\$0	\$1,371,644	\$0	\$0	\$0	\$0	\$0

Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	6500	650	6500	650	5850	5850	\$975,000	\$0	\$975,000
2	6500	650	13000	1300	11700	11700	\$975,000	\$0	\$975,000
3	6500	650	19500	1950	17550	17550	\$975,000	\$0	\$975,000
4	6500	650	26000	2600	23400	23400	\$975,000	\$0	\$975,000
5	0	0	26000	2600	23400	23400	\$0	\$0	\$0
6	0	0	26000	2600	23400	23400	\$0	\$0	\$0
7	0	0	26000	2600	23400	23400	\$0	\$0	\$0
8	0	0	26000	2600	23400	23400	\$0	\$0	\$0
9	0	0	26000	2600	23400	23400	\$0	\$0	\$0
10	0	0	26000	2600	23400	23400	\$0	\$0	\$0
11	0	0	26000	2600	23400	23400	\$0	\$0	\$0
12	0	0	26000	2600	23400	23400	\$0	\$0	\$0
13	0	0	26000	2600	23400	23400	\$0	\$0	\$0
14	0	0	26000	2600	23400	23400	\$0	\$0	\$0
15	0	0	26000	2600	23400	23400	\$0	\$0	\$0
16	0	0	19000	1900	17550	17550	\$0	\$0	\$0
17	0	0	13000	1300	11700	11700	\$0	\$0	\$0
18	0	0	6500	650	5850	5850	\$0	\$0	\$0
<b>Total</b>	<b>26000</b>	<b>2600</b>	<b>390000</b>	<b>39000</b>	<b>351000</b>	<b>351000</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>

Year	Electric Impacts/Savings																Gas Impacts/Savings							
	kW		kW (incl)		Summer Con kW		Winter Con (incl)		kW		kW (incl)		Summer Con kW		Winter Con (incl)		Per Participant		Cumulative		Yearly Incremental			
	kW	kWh (incl)	Summer Con kW	Winter Con (incl)	Summer Con kW	Winter Con (incl)	kWh	kWh (incl)	kW	kWh (incl)	Summer Con kW	Winter Con (incl)	Summer Con kW	Winter Con (incl)	CCF	CCF (incl)	CCF	CCF (incl)	CCF	CCF (incl)	CCF	CCF (incl)		
1	0.12	0.11	0.11	0.10	0.06	0.05	731	658	773	695	711	640	366	329	4,749,264	4,274,338	773	695	711	640	366	329	4,749,264	4,274,338
2	0.12	0.11	0.11	0.10	0.06	0.05	731	658	1,846	1,391	1,423	1,281	731	658	9,498,528	8,548,675	773	695	711	640	366	329	4,749,264	4,274,338
3	0.12	0.11	0.11	0.10	0.06	0.05	731	658	2,318	2,086	2,134	1,921	1,097	987	14,247,792	12,823,013	773	695	711	640	366	329	4,749,264	4,274,338
4	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	773	695	711	640	366	329	4,749,264	4,274,338
5	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
6	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
7	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
8	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
9	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
10	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
11	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
12	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
13	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
14	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
15	0.12	0.11	0.11	0.10	0.06	0.05	731	658	3,090	2,781	2,846	2,561	1,463	1,316	18,997,056	17,097,350	0	0	0	0	0	0	0	0
16	0.12	0.11	0.11	0.10	0.06	0.05	731	658	2,318	2,086	2,134	1,921	1,097	987	14,247,792	12,823,013	0	0	0	0	0	0	0	0
17	0.12	0.11	0.11	0.10	0.06	0.05	731	658	1,846	1,391	1,423	1,281	731	658	9,498,528	8,548,675	0	0	0	0	0	0	0	0
18	0.12	0.11	0.11	0.10	0.06	0.05	731	658	773	695	711	640	366	329	4,749,264	4,274,338	0	0	0	0	0	0	0	0
<b>Total</b>							<b>13,152</b>	<b>11,837</b>							<b>284,805,840</b>	<b>256,660,256</b>							<b>18,997,056</b>	<b>17,097,350</b>

Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fee/Participant	Net Fee/Participant	Total	Net Fee/Participant	Net Fee/Participant	Total
	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant	Net Fee/Participant
1	\$52	\$0	\$52	\$301,848	\$0	\$301,848	\$301,848	\$0	\$301,848
2	\$53	\$0	\$53	\$615,769	\$0	\$615,769	\$615,769	\$0	\$615,769
3	\$54	\$0	\$54	\$942,127	\$0	\$942,127	\$942,127	\$0	\$942,127
4	\$55	\$0	\$55	\$1,281,292	\$0	\$1,281,292	\$1,281,292	\$0	\$1,281,292
5	\$56	\$0	\$56	\$1,306,918	\$0	\$1,306,918	\$1,306,918	\$0	\$1,306,918
6	\$57	\$0	\$57	\$1,333,056	\$0	\$1,333,056	\$1,333,056	\$0	\$1,333,056
7	\$58	\$0	\$58	\$1,359,717	\$0	\$1,359,717	\$1,359,717	\$0	\$1,359,717
8	\$59	\$0	\$59	\$1,386,912	\$0	\$1,386,912	\$1,386,912	\$0	\$1,386,912
9	\$60	\$0	\$60	\$1,414,650	\$0	\$1,414,650	\$1,414,650	\$0	\$1,414,650
10	\$62	\$0	\$62	\$1,442,943	\$0	\$1,442,943	\$1,442,943	\$0	\$1,442,943
11	\$63	\$0	\$63	\$1,471,802	\$0	\$1,471,802	\$1,471,802	\$0	\$1,471,802
12	\$64	\$0	\$64	\$1,501,238	\$0	\$1,501,238	\$1,501,238	\$0	\$1,501,238
13	\$65	\$0	\$65	\$1,531,263	\$0	\$1,531,263	\$1,531,263	\$0	\$1,531,263
14	\$67	\$0	\$67	\$1,561,888	\$0	\$1,561,888	\$1,561,888	\$0	\$1,561,888
15	\$68	\$0	\$68	\$1,593,126	\$0	\$1,593,126	\$1,593,126	\$0	\$1,593,126
16	\$69	\$0	\$69	\$1,218,741	\$0	\$1,218,741	\$1,218,741	\$0	\$1,218,741
17	\$71	\$0	\$71	\$828,744	\$0	\$828,744	\$828,744	\$0	\$828,744
18	\$72	\$0	\$72	\$422,659	\$0	\$422,659	\$422,659	\$0	\$422,659
<b>Total</b>	<b>\$1,105</b>	<b>\$0</b>	<b>\$1,105</b>	<b>\$21,514,693</b>	<b>\$0</b>	<b>\$21,514,693</b>	<b>\$21,514,693</b>	<b>\$0</b>	<b>\$21,514,693</b>

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Substance	Other	Total	\$/kW	\$/kW/year	\$/kwh	\$/kwh/year	\$/CCF	\$/CCF/year
1	\$91,456	\$447,250	\$650,000	\$41,362	\$1,230,068	\$1,148	\$1,276	\$0	\$0	\$0	\$0
2	\$100,897	\$447,250	\$650,000	\$27,440	\$1,225,587	\$969	\$632	\$0	\$0	\$0	\$0
3	\$104,429	\$447,250	\$650,000	\$27,989	\$1,229,668	\$981	\$423	\$0	\$0	\$0	\$0
4	\$108,084	\$447,250	\$650,000	\$43,549	\$1,248,883	\$290	\$322	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$410,896</b>	<b>\$1,798,000</b>	<b>\$2,600,000</b>	<b>\$169,880</b>	<b>\$4,968,776</b>	<b>\$2,388</b>	<b>\$2,653</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Gas	Other	Total	Gas Distribution	Gas Fuel	Other	Total	Total
1	\$183,572	\$63,979	\$0	\$0	\$247,551	\$0	\$0	\$0	\$0	\$0
2	\$378,892	\$132,054	\$0	\$0	\$510,946	\$0	\$0	\$0	\$0	\$0
3	\$666,524	\$204,419	\$0	\$0	\$790,943	\$0	\$0	\$0	\$0	\$0
4	\$807,057	\$281,281	\$0	\$0	\$1,088,338	\$0	\$0	\$0	\$0	\$0
5	\$832,883	\$290,282	\$0	\$0	\$1,123,165	\$0	\$0	\$0	\$0	\$0
6	\$859,536	\$299,571	\$0	\$0	\$1,159,106	\$0	\$0	\$0	\$0	\$0
7	\$887,041	\$309,157	\$0	\$0	\$1,196,198	\$0	\$0	\$0	\$0	\$0
8	\$915,426	\$319,050	\$0	\$0	\$1,234,476	\$0	\$0	\$0	\$0	\$0
9	\$944,720	\$329,259	\$0	\$0	\$1,273,979	\$0	\$0	\$0	\$0	\$0
10	\$974,951	\$339,795	\$0	\$0	\$1,314,746	\$0	\$0	\$0	\$0	\$0
11	\$1,006,149	\$350,669	\$0	\$0	\$1,356,818	\$0	\$0	\$0	\$0	\$0
12	\$1,038,346	\$361,891	\$0	\$0	\$1,400,236	\$0	\$0	\$0	\$0	\$0
13	\$1,071,573	\$373,471	\$0	\$0	\$1,445,044	\$0	\$0	\$0	\$0	\$0
14	\$1,105,863	\$385,422	\$0	\$0	\$1,491,285	\$0	\$0	\$0	\$0	\$0
15	\$1,141,251	\$397,756	\$0	\$0	\$1,539,007	\$0	\$0	\$0	\$0	\$0
16	\$883,328	\$307,863	\$0	\$0	\$1,191,191	\$0	\$0	\$0	\$0	\$0
17	\$607,720	\$211,810	\$0	\$0	\$819,539	\$0	\$0	\$0	\$0	\$0
18	\$313,589	\$109,294	\$0	\$0	\$422,882	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$14,638,429</b>	<b>\$5,067,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,605,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Electric	Administrative	Gas	Other	Total	Gas Distribution	Gas Fuel	Other	Total	Total
1	\$183,572	\$63,979	\$0	\$0	\$247,551	\$0	\$0	\$0	\$0	\$0
2	\$378,892	\$132,054	\$0	\$0	\$510,946	\$0	\$0	\$0	\$0	\$0
3	\$666,524	\$204,419	\$0	\$0	\$790,943	\$0	\$0	\$0	\$0	\$0
4	\$807,057	\$281,281	\$0	\$0	\$1,088,338	\$0	\$0	\$0	\$0	\$0
5	\$832,883	\$290,282	\$0	\$0	\$1,123,165	\$0	\$0	\$0	\$0	\$0
6	\$859,536	\$299,571	\$0	\$0	\$1,159,106	\$0	\$0	\$0	\$0	\$0
7	\$887,041	\$309,157	\$0	\$0	\$1,196,198	\$0	\$0	\$0	\$0	\$0
8	\$915,426	\$319,050	\$0	\$0	\$1,234,476	\$0	\$0	\$0	\$0	\$0
9	\$944,720	\$329,259	\$0	\$0	\$1,273,979	\$0	\$0	\$0	\$0	\$0
10	\$974,951	\$339,795	\$0	\$0	\$1,314,746	\$0	\$0	\$0	\$0	\$0
11	\$1,006,149	\$350,669	\$0	\$0	\$1,356,818	\$0	\$0	\$0	\$0	\$0
12	\$1,038,346	\$361,891	\$0	\$0	\$1,400,236	\$0	\$0	\$0	\$0	\$0
13	\$1,071,573	\$373,471	\$0	\$0	\$1,445,044	\$0	\$0	\$0	\$0	\$0
14	\$1,105,863	\$385,422	\$0	\$0	\$1,491,285	\$0	\$0	\$0	\$0	\$0
15	\$1,141,251	\$397,756	\$0	\$0	\$1,539,007	\$0	\$0	\$0	\$0	\$0
16	\$883,328	\$307,863	\$0	\$0	\$1,191,191	\$0	\$0	\$0	\$0	\$0
17	\$607,720	\$211,810	\$0	\$0	\$819,539	\$0	\$0	\$0	\$0	\$0
18	\$313,589	\$109,294	\$0	\$0	\$422,882	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$14,638,429</b>	<b>\$5,067,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,605,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (net fee riders)	Cumulative Participants (net fee riders)	One-Time Investment	Annual Investment	Total Costs
1	700	140	700	140	560	560	\$0	\$0	\$0
2	700	140	1400	280	1120	1120	\$0	\$0	\$0
3	700	140	2100	420	1680	1680	\$0	\$0	\$0
4	700	140	2800	560	2240	2240	\$0	\$0	\$0
5	0	0	2800	560	2240	2240	\$0	\$0	\$0
6	0	0	2800	560	2240	2240	\$0	\$0	\$0
7	0	0	2800	560	2240	2240	\$0	\$0	\$0
8	0	0	2800	560	2240	2240	\$0	\$0	\$0
9	0	0	2800	560	2240	2240	\$0	\$0	\$0
10	0	0	2800	560	2240	2240	\$0	\$0	\$0
11	0	0	2800	560	2240	2240	\$0	\$0	\$0
12	0	0	2800	560	2240	2240	\$0	\$0	\$0
13	0	0	2800	560	2240	2240	\$0	\$0	\$0
14	0	0	2800	560	2240	2240	\$0	\$0	\$0
15	0	0	2800	560	2240	2240	\$0	\$0	\$0
16	0	0	2100	420	1680	1680	\$0	\$0	\$0
17	0	0	1400	280	1120	1120	\$0	\$0	\$0
18	0	0	700	140	560	560	\$0	\$0	\$0
<b>Totals</b>	<b>2800</b>	<b>560</b>	<b>42000</b>	<b>8400</b>	<b>33600</b>	<b>33600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings																
Year	Electric Impacts/Savings										Gas Impacts/Savings					
	Per Participant		Cumulative								Per Participant		Cumulative		Yearly Incremental	
	kWh (net)	Summer Cost kWh	Summer Cost kWh	Winter Cost kWh	Winter Cost kWh	kWh (net)	kWh (net)	kWh (net)	kWh (net)	kWh (net)	CCF (net)	CCF (net)	CCF (net)	CCF (net)	CCF (net)	CCF (net)
1	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	222	178	222	178	0	0	0	0
2	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	444	356	444	356	0	0	0	0
3	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	667	533	667	533	0	0	0	0
4	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
5	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
6	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
7	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
8	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
9	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
10	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
11	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
12	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
13	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
14	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
15	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	889	711	889	711	0	0	0	0
16	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	667	533	667	533	0	0	0	0
17	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	444	356	444	356	0	0	0	0
18	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	222	178	222	178	0	0	0	0
<b>Totals</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel/Participant	Net Fuel/Participant	Total	Net Fuel	Net Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Utility Program Costs							Overall Costs						Total Costs per kW, kWh, and CCF Saved					
Year	Administration	Implementation	Investments	Other	Total		\$/kW	\$/kWh (incl)	\$/kWh	\$/kWh (incl)	\$/CCF	\$/CCF (incl)						
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario						
Year	Cumulative Electric				Cumulative Gas	
	Electric	Gas	Electric	Gas	Gas Distribution	Gas Fuel
1	\$0	\$17,760	\$0	\$0	\$0	\$0
2	\$0	\$36,657	\$0	\$0	\$0	\$0
3	\$0	\$56,745	\$0	\$0	\$0	\$0
4	\$0	\$78,081	\$0	\$0	\$0	\$0
5	\$0	\$90,580	\$0	\$0	\$0	\$0
6	\$0	\$83,158	\$0	\$0	\$0	\$0
7	\$0	\$85,819	\$0	\$0	\$0	\$0
8	\$0	\$88,666	\$0	\$0	\$0	\$0
9	\$0	\$91,400	\$0	\$0	\$0	\$0
10	\$0	\$94,325	\$0	\$0	\$0	\$0
11	\$0	\$97,343	\$0	\$0	\$0	\$0
12	\$0	\$100,458	\$0	\$0	\$0	\$0
13	\$0	\$103,673	\$0	\$0	\$0	\$0
14	\$0	\$106,990	\$0	\$0	\$0	\$0
15	\$0	\$110,414	\$0	\$0	\$0	\$0
16	\$0	\$85,460	\$0	\$0	\$0	\$0
17	\$0	\$58,797	\$0	\$0	\$0	\$0
18	\$0	\$30,339	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$1,406,564	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)						
Year	Cumulative Electric				Cumulative Gas	
	Electric	Gas	Electric	Gas	Gas Distribution	Gas Fuel
1	\$0	\$17,760	\$0	\$0	\$0	\$0
2	\$0	\$36,657	\$0	\$0	\$0	\$0
3	\$0	\$56,745	\$0	\$0	\$0	\$0
4	\$0	\$78,081	\$0	\$0	\$0	\$0
5	\$0	\$90,580	\$0	\$0	\$0	\$0
6	\$0	\$83,158	\$0	\$0	\$0	\$0
7	\$0	\$85,819	\$0	\$0	\$0	\$0
8	\$0	\$88,666	\$0	\$0	\$0	\$0
9	\$0	\$91,400	\$0	\$0	\$0	\$0
10	\$0	\$94,325	\$0	\$0	\$0	\$0
11	\$0	\$97,343	\$0	\$0	\$0	\$0
12	\$0	\$100,458	\$0	\$0	\$0	\$0
13	\$0	\$103,673	\$0	\$0	\$0	\$0
14	\$0	\$106,990	\$0	\$0	\$0	\$0
15	\$0	\$110,414	\$0	\$0	\$0	\$0
16	\$0	\$85,460	\$0	\$0	\$0	\$0
17	\$0	\$58,797	\$0	\$0	\$0	\$0
18	\$0	\$30,339	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$1,406,564	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (incl. fee riders)	Cumulative Participants (incl. fee riders)	One-Time Investment	Annual Investment	Total Costs
1	500	100	500	100	400	400	\$0	\$0	\$0
2	500	100	1000	200	800	800	\$0	\$0	\$0
3	500	100	1500	300	1200	1200	\$0	\$0	\$0
4	500	100	2000	400	1600	1600	\$0	\$0	\$0
5	0	0	2000	400	1600	1600	\$0	\$0	\$0
6	0	0	2000	400	1600	1600	\$0	\$0	\$0
7	0	0	2000	400	1600	1600	\$0	\$0	\$0
8	0	0	2000	400	1600	1600	\$0	\$0	\$0
9	0	0	2000	400	1600	1600	\$0	\$0	\$0
10	0	0	2000	400	1600	1600	\$0	\$0	\$0
11	0	0	2000	400	1600	1600	\$0	\$0	\$0
12	0	0	2000	400	1600	1600	\$0	\$0	\$0
13	0	0	2000	400	1600	1600	\$0	\$0	\$0
14	0	0	2000	400	1600	1600	\$0	\$0	\$0
15	0	0	2000	400	1600	1600	\$0	\$0	\$0
16	0	0	1500	300	1200	1200	\$0	\$0	\$0
17	0	0	1000	200	800	800	\$0	\$0	\$0
18	0	0	500	100	400	400	\$0	\$0	\$0
<b>Totals</b>	2000	400	30000	6000	24000	24000	\$0	\$0	\$0

Impacts and Savings																					
Year	Per Participant								Electric Impacts/Savings								Gas Impacts/Savings				
	kW	kWh (incl)	Summer Con (kW)	Winter Con (kW)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	kW	kWh (incl)	Summer Con (kW)	Winter Con (kW)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)	
1	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	159	127	159	127	0	0	0	0	0	0	0	0	
2	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	317	254	317	254	0	0	0	0	0	0	0	0	
3	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	476	381	476	381	0	0	0	0	0	0	0	0	
4	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
5	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
6	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
7	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
8	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
9	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
10	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
11	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
12	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
13	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
14	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
15	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	635	508	635	508	0	0	0	0	0	0	0	0	
16	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	476	381	476	381	0	0	0	0	0	0	0	0	
17	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	317	254	317	254	0	0	0	0	0	0	0	0	
18	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	159	127	159	127	0	0	0	0	0	0	0	0	
<b>Totals</b>					0	0		0	0					0	0		0	0	0	0	

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Free/Participant	Net Free/Participant	Net Free/Participant	Net Free/Participant	Net Free/Participant
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/kWh (net)	\$/CCF (net)
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Admin/Capex	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$0	\$12,686	\$0	\$0	\$12,686	\$0	\$0	\$0	\$0	\$0
2	\$0	\$26,184	\$0	\$0	\$26,184	\$0	\$0	\$0	\$0	\$0
3	\$0	\$40,532	\$0	\$0	\$40,532	\$0	\$0	\$0	\$0	\$0
4	\$0	\$55,772	\$0	\$0	\$55,772	\$0	\$0	\$0	\$0	\$0
5	\$0	\$71,756	\$0	\$0	\$71,756	\$0	\$0	\$0	\$0	\$0
6	\$0	\$89,399	\$0	\$0	\$89,399	\$0	\$0	\$0	\$0	\$0
7	\$0	\$11,300	\$0	\$0	\$11,300	\$0	\$0	\$0	\$0	\$0
8	\$0	\$63,261	\$0	\$0	\$63,261	\$0	\$0	\$0	\$0	\$0
9	\$0	\$65,286	\$0	\$0	\$65,286	\$0	\$0	\$0	\$0	\$0
10	\$0	\$67,375	\$0	\$0	\$67,375	\$0	\$0	\$0	\$0	\$0
11	\$0	\$69,531	\$0	\$0	\$69,531	\$0	\$0	\$0	\$0	\$0
12	\$0	\$71,756	\$0	\$0	\$71,756	\$0	\$0	\$0	\$0	\$0
13	\$0	\$74,052	\$0	\$0	\$74,052	\$0	\$0	\$0	\$0	\$0
14	\$0	\$76,421	\$0	\$0	\$76,421	\$0	\$0	\$0	\$0	\$0
15	\$0	\$78,867	\$0	\$0	\$78,867	\$0	\$0	\$0	\$0	\$0
16	\$0	\$81,043	\$0	\$0	\$81,043	\$0	\$0	\$0	\$0	\$0
17	\$0	\$41,998	\$0	\$0	\$41,998	\$0	\$0	\$0	\$0	\$0
18	\$0	\$21,671	\$0	\$0	\$21,671	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$1,004,689	\$0	\$0	\$1,004,689	\$0	\$0	\$0	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Admin/Capex	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Total	Gas Distribution	Gas Fuel
1	\$0	\$12,686	\$0	\$0	\$12,686	\$0	\$0	\$0	\$0	\$0
2	\$0	\$26,184	\$0	\$0	\$26,184	\$0	\$0	\$0	\$0	\$0
3	\$0	\$40,532	\$0	\$0	\$40,532	\$0	\$0	\$0	\$0	\$0
4	\$0	\$55,772	\$0	\$0	\$55,772	\$0	\$0	\$0	\$0	\$0
5	\$0	\$71,756	\$0	\$0	\$71,756	\$0	\$0	\$0	\$0	\$0
6	\$0	\$89,399	\$0	\$0	\$89,399	\$0	\$0	\$0	\$0	\$0
7	\$0	\$11,300	\$0	\$0	\$11,300	\$0	\$0	\$0	\$0	\$0
8	\$0	\$63,261	\$0	\$0	\$63,261	\$0	\$0	\$0	\$0	\$0
9	\$0	\$65,286	\$0	\$0	\$65,286	\$0	\$0	\$0	\$0	\$0
10	\$0	\$67,375	\$0	\$0	\$67,375	\$0	\$0	\$0	\$0	\$0
11	\$0	\$69,531	\$0	\$0	\$69,531	\$0	\$0	\$0	\$0	\$0
12	\$0	\$71,756	\$0	\$0	\$71,756	\$0	\$0	\$0	\$0	\$0
13	\$0	\$74,052	\$0	\$0	\$74,052	\$0	\$0	\$0	\$0	\$0
14	\$0	\$76,421	\$0	\$0	\$76,421	\$0	\$0	\$0	\$0	\$0
15	\$0	\$78,867	\$0	\$0	\$78,867	\$0	\$0	\$0	\$0	\$0
16	\$0	\$81,043	\$0	\$0	\$81,043	\$0	\$0	\$0	\$0	\$0
17	\$0	\$41,998	\$0	\$0	\$41,998	\$0	\$0	\$0	\$0	\$0
18	\$0	\$21,671	\$0	\$0	\$21,671	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$1,004,689	\$0	\$0	\$1,004,689	\$0	\$0	\$0	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (incl. fee riders)	Cumulative Participants (incl. fee riders)	One-Time Investment	Annual Investment	Total Costs
1	700	140	700	140	560	560	\$0	\$0	\$0
2	140	280	1400	280	1120	1120	\$0	\$0	\$0
3	140	280	2100	420	1680	1680	\$0	\$0	\$0
4	140	280	2800	560	2240	2240	\$0	\$0	\$0
5	0	0	2800	560	2240	2240	\$0	\$0	\$0
6	0	0	2800	560	2240	2240	\$0	\$0	\$0
7	0	0	2800	560	2240	2240	\$0	\$0	\$0
8	0	0	2800	560	2240	2240	\$0	\$0	\$0
9	0	0	2800	560	2240	2240	\$0	\$0	\$0
10	0	0	2800	560	2240	2240	\$0	\$0	\$0
11	0	0	2800	560	2240	2240	\$0	\$0	\$0
12	0	0	2800	560	2240	2240	\$0	\$0	\$0
13	0	0	2800	560	2240	2240	\$0	\$0	\$0
14	0	0	2800	560	2240	2240	\$0	\$0	\$0
15	0	0	2800	560	2240	2240	\$0	\$0	\$0
16	0	0	2100	420	1680	1680	\$0	\$0	\$0
17	0	0	1400	280	1120	1120	\$0	\$0	\$0
18	0	0	700	140	560	560	\$0	\$0	\$0
<b>Totals</b>	<b>2800</b>	<b>560</b>	<b>42000</b>	<b>8400</b>	<b>33600</b>	<b>33600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings	Electric Impacts/Savings																Gas Impacts/Savings			
Year	Per Participant								Yearly Incremental (Per Participant * Incremental Participants)								Per Participant		Yearly Incremental	
	kWh	kWh (incl.)	Summer Con (kW)	Winter Con (kW)	WWS	kWh (incl.)	kWh	kWh (incl.)	kWh	kWh (incl.)	Summer Con (kW)	Winter Con (kW)	WWS	kWh (incl.)	kWh	kWh (incl.)	COF	COF (incl.)	COF	COF (incl.)
1	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	223	178	223	178	0	0	0	0	0	0	0	0
2	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	446	357	446	357	0	0	0	0	0	0	0	0
3	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	669	535	669	535	0	0	0	0	0	0	0	0
4	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
5	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
6	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
7	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
8	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
9	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
10	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
11	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
12	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
13	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
14	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
15	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0
16	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	669	535	669	535	0	0	0	0	0	0	0	0
17	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	446	357	446	357	0	0	0	0	0	0	0	0
18	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	223	178	223	178	0	0	0	0	0	0	0	0
<b>Totals</b>																				

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh (gross)	\$/CCF	\$/CCF (net)
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario							
Year	Cumulative Electric				Cumulative Gas		
	Energy	Admin/Capex	Yield	Auxiliary	Gas Distribution	Gas Fuel	
1	\$0	\$17,827	\$0	\$0	\$17,827	\$0	\$0
2	\$0	\$36,796	\$0	\$0	\$36,796	\$0	\$0
3	\$0	\$56,960	\$0	\$0	\$56,960	\$0	\$0
4	\$0	\$78,376	\$0	\$0	\$78,376	\$0	\$0
5	\$0	\$80,884	\$0	\$0	\$80,884	\$0	\$0
6	\$0	\$83,473	\$0	\$0	\$83,473	\$0	\$0
7	\$0	\$86,144	\$0	\$0	\$86,144	\$0	\$0
8	\$0	\$88,900	\$0	\$0	\$88,900	\$0	\$0
9	\$0	\$91,745	\$0	\$0	\$91,745	\$0	\$0
10	\$0	\$94,681	\$0	\$0	\$94,681	\$0	\$0
11	\$0	\$97,711	\$0	\$0	\$97,711	\$0	\$0
12	\$0	\$100,838	\$0	\$0	\$100,838	\$0	\$0
13	\$0	\$104,064	\$0	\$0	\$104,064	\$0	\$0
14	\$0	\$107,395	\$0	\$0	\$107,395	\$0	\$0
15	\$0	\$110,831	\$0	\$0	\$110,831	\$0	\$0
16	\$0	\$85,783	\$0	\$0	\$85,783	\$0	\$0
17	\$0	\$59,019	\$0	\$0	\$59,019	\$0	\$0
18	\$0	\$30,454	\$0	\$0	\$30,454	\$0	\$0
<b>Totals</b>	\$0	\$1,411,882	\$0	\$0	\$1,411,882	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)							
Year	Cumulative Electric				Cumulative Gas		
	Energy	Capex	Yield	Auxiliary	Gas Distribution	Gas Fuel	
1	\$0	\$17,827	\$0	\$0	\$17,827	\$0	\$0
2	\$0	\$36,796	\$0	\$0	\$36,796	\$0	\$0
3	\$0	\$56,960	\$0	\$0	\$56,960	\$0	\$0
4	\$0	\$78,376	\$0	\$0	\$78,376	\$0	\$0
5	\$0	\$80,884	\$0	\$0	\$80,884	\$0	\$0
6	\$0	\$83,473	\$0	\$0	\$83,473	\$0	\$0
7	\$0	\$86,144	\$0	\$0	\$86,144	\$0	\$0
8	\$0	\$88,900	\$0	\$0	\$88,900	\$0	\$0
9	\$0	\$91,745	\$0	\$0	\$91,745	\$0	\$0
10	\$0	\$94,681	\$0	\$0	\$94,681	\$0	\$0
11	\$0	\$97,711	\$0	\$0	\$97,711	\$0	\$0
12	\$0	\$100,838	\$0	\$0	\$100,838	\$0	\$0
13	\$0	\$104,064	\$0	\$0	\$104,064	\$0	\$0
14	\$0	\$107,395	\$0	\$0	\$107,395	\$0	\$0
15	\$0	\$110,831	\$0	\$0	\$110,831	\$0	\$0
16	\$0	\$85,783	\$0	\$0	\$85,783	\$0	\$0
17	\$0	\$59,019	\$0	\$0	\$59,019	\$0	\$0
18	\$0	\$30,454	\$0	\$0	\$30,454	\$0	\$0
<b>Totals</b>	\$0	\$1,411,882	\$0	\$0	\$1,411,882	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Fee Riders	Cumulative Participants	Cumulative Fee Riders	Cumulative Participants (incl. fee riders)	Cumulative Participants (incl. fee riders)	One-Time Investment	Annual Investment	Total Costs
1	700	140	700	140	560	560	\$0	\$0	\$0
2	140	280	1400	280	1120	1120	\$0	\$0	\$0
3	700	140	2100	420	1680	1680	\$0	\$0	\$0
4	700	140	2800	560	2240	2240	\$0	\$0	\$0
5	0	0	2800	560	2240	2240	\$0	\$0	\$0
6	0	0	2800	560	2240	2240	\$0	\$0	\$0
7	0	0	2800	560	2240	2240	\$0	\$0	\$0
8	0	0	2800	560	2240	2240	\$0	\$0	\$0
9	0	0	2800	560	2240	2240	\$0	\$0	\$0
10	0	0	2800	560	2240	2240	\$0	\$0	\$0
11	0	0	2800	560	2240	2240	\$0	\$0	\$0
12	0	0	2800	560	2240	2240	\$0	\$0	\$0
13	0	0	2800	560	2240	2240	\$0	\$0	\$0
14	0	0	2800	560	2240	2240	\$0	\$0	\$0
15	0	0	2800	560	2240	2240	\$0	\$0	\$0
16	0	0	2100	420	1680	1680	\$0	\$0	\$0
17	0	0	1400	280	1120	1120	\$0	\$0	\$0
18	0	0	700	140	560	560	\$0	\$0	\$0
<b>Totals</b>	<b>2800</b>	<b>560</b>	<b>42000</b>	<b>8400</b>	<b>33600</b>	<b>33600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Impacts and Savings																								
Year	Per Participant								Electric Impacts/Savings								Yearly Incremental (Per Participant * Incremental Participants)				Gas Impacts/Savings			
	kW	kWh (incl.)	Summer Con (kW)	Winter Con (kW)	kW	kWh (incl.)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl.)	Summer Con (kW)	Winter Con (kW)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl.)	CO2	CO2 (incl.)	CO2	CO2 (incl.)	CO2	CO2 (incl.)	CO2	CO2 (incl.)
1	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	223	178	223	178	0	0	0	0	0	0	0	0	0	0	0	0
2	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	446	357	446	357	0	0	0	0	0	0	0	0	0	0	0	0
3	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	669	535	669	535	0	0	0	0	0	0	0	0	0	0	0	0
4	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
5	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
6	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
7	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
8	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
9	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
10	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
11	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
12	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
13	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
14	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
15	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	892	714	892	714	0	0	0	0	0	0	0	0	0	0	0	0
16	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	669	535	669	535	0	0	0	0	0	0	0	0	0	0	0	0
17	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	446	357	446	357	0	0	0	0	0	0	0	0	0	0	0	0
18	0.32	0.25	0.32	0.25	0.00	0.00	0.00	0.00	223	178	223	178	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant	Net Fuel-Participant
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Utility Program Costs											
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved						
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario							
Year	Cumulative Electric				Cumulative Gas		
	Energy	Admin/Capex	Yield	Auxiliary	Total	Gas Distribution	Gas Fuel
1	\$0	\$17,827	\$0	\$0	\$17,827	\$0	\$0
2	\$0	\$36,796	\$0	\$0	\$36,796	\$0	\$0
3	\$0	\$56,960	\$0	\$0	\$56,960	\$0	\$0
4	\$0	\$78,376	\$0	\$0	\$78,376	\$0	\$0
5	\$0	\$80,884	\$0	\$0	\$80,884	\$0	\$0
6	\$0	\$83,473	\$0	\$0	\$83,473	\$0	\$0
7	\$0	\$86,144	\$0	\$0	\$86,144	\$0	\$0
8	\$0	\$88,900	\$0	\$0	\$88,900	\$0	\$0
9	\$0	\$91,745	\$0	\$0	\$91,745	\$0	\$0
10	\$0	\$94,681	\$0	\$0	\$94,681	\$0	\$0
11	\$0	\$97,711	\$0	\$0	\$97,711	\$0	\$0
12	\$0	\$100,838	\$0	\$0	\$100,838	\$0	\$0
13	\$0	\$104,064	\$0	\$0	\$104,064	\$0	\$0
14	\$0	\$107,395	\$0	\$0	\$107,395	\$0	\$0
15	\$0	\$110,831	\$0	\$0	\$110,831	\$0	\$0
16	\$0	\$85,783	\$0	\$0	\$85,783	\$0	\$0
17	\$0	\$59,019	\$0	\$0	\$59,019	\$0	\$0
18	\$0	\$30,454	\$0	\$0	\$30,454	\$0	\$0
<b>Totals</b>	\$0	\$1,411,882	\$0	\$0	\$1,411,882	\$0	\$0

Cost-Based Avoided Costs (Net Free Riders/Persistence)							
Year	Cumulative Electric				Cumulative Gas		
	Energy	Capex	Yield	Auxiliary	Total	Gas Distribution	Gas Fuel
1	\$0	\$17,827	\$0	\$0	\$17,827	\$0	\$0
2	\$0	\$36,796	\$0	\$0	\$36,796	\$0	\$0
3	\$0	\$56,960	\$0	\$0	\$56,960	\$0	\$0
4	\$0	\$78,376	\$0	\$0	\$78,376	\$0	\$0
5	\$0	\$80,884	\$0	\$0	\$80,884	\$0	\$0
6	\$0	\$83,473	\$0	\$0	\$83,473	\$0	\$0
7	\$0	\$86,144	\$0	\$0	\$86,144	\$0	\$0
8	\$0	\$88,900	\$0	\$0	\$88,900	\$0	\$0
9	\$0	\$91,745	\$0	\$0	\$91,745	\$0	\$0
10	\$0	\$94,681	\$0	\$0	\$94,681	\$0	\$0
11	\$0	\$97,711	\$0	\$0	\$97,711	\$0	\$0
12	\$0	\$100,838	\$0	\$0	\$100,838	\$0	\$0
13	\$0	\$104,064	\$0	\$0	\$104,064	\$0	\$0
14	\$0	\$107,395	\$0	\$0	\$107,395	\$0	\$0
15	\$0	\$110,831	\$0	\$0	\$110,831	\$0	\$0
16	\$0	\$85,783	\$0	\$0	\$85,783	\$0	\$0
17	\$0	\$59,019	\$0	\$0	\$59,019	\$0	\$0
18	\$0	\$30,454	\$0	\$0	\$30,454	\$0	\$0
<b>Totals</b>	\$0	\$1,411,882	\$0	\$0	\$1,411,882	\$0	\$0

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. free riders)	Cumulative Participants (incl. free riders)	One-Time Investment	Annual Investment	Total Costs
1	5000	0	5000	0	5000	5000	\$0	\$0	\$0
2	5000	0	10000	0	10000	10000	\$0	\$0	\$0
3	5000	0	15000	0	15000	15000	\$0	\$0	\$0
4	5000	0	20000	0	20000	20000	\$0	\$0	\$0
5	0	0	20000	0	20000	20000	\$0	\$0	\$0
6	0	0	20000	0	20000	20000	\$0	\$0	\$0
7	0	0	20000	0	20000	20000	\$0	\$0	\$0
8	0	0	20000	0	20000	20000	\$0	\$0	\$0
9	0	0	20000	0	20000	20000	\$0	\$0	\$0
10	0	0	20000	0	20000	20000	\$0	\$0	\$0
11	0	0	15000	0	15000	15000	\$0	\$0	\$0
12	0	0	10000	0	10000	10000	\$0	\$0	\$0
13	0	0	5000	0	5000	5000	\$0	\$0	\$0
<b>Totals</b>	20000	0	200000	0	200000	200000	\$0	\$0	\$0

Impacts and Savings																																					
Year	Per Participant										Electric Impacts/Savings										Gas Impacts/Savings																
	kW	kWh (incl)	Summer Con (kW)	Winter Con (kW)	kW	kWh (incl)	Summer Con (kW)	Winter Con (kW)	kWh	kWh (incl)	kWh	kWh (incl)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)	CO2	CO2 (incl)									
1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	502	502	449	449	440	440	3,967,500	3,967,500	502	502	449	449	440	440	3,967,500	3,967,500	0	0	0	0	0	0						
2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	1,003	1,003	898	898	879	879	7,935,000	7,935,000	502	502	449	449	440	440	3,967,500	3,967,500	0	0	0	0	0	0						
3	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	1,505	1,505	1,347	1,347	1,319	1,319	11,902,500	11,902,500	502	502	449	449	440	440	3,967,500	3,967,500	0	0	0	0	0	0						
4	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	502	502	449	449	440	440	3,967,500	3,967,500	0	0	0	0	0	0						
5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
7	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
8	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
9	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	2,006	2,006	1,796	1,796	1,758	1,758	15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
11	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	1,505	1,505	1,347	1,347	1,319	1,319	11,902,500	11,902,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	1,003	1,003	898	898	879	879	7,935,000	7,935,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	0.1	0.1	0.1	0.1	0.1	0.1	0.1	794	794	502	502	449	449	440	440	3,967,500	3,967,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>								10,316	10,316							158,700,004	158,700,004							15,870,000	15,870,000	0	0	0	0	0	0	0	0	0	0	0	

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total
1	\$59	\$0	\$59	\$507,209	\$0	\$507,209	\$507,209	\$0	\$507,209
2	\$61	\$0	\$61	\$606,307	\$0	\$606,307	\$606,307	\$0	\$606,307
3	\$62	\$0	\$62	\$627,649	\$0	\$627,649	\$627,649	\$0	\$627,649
4	\$63	\$0	\$63	\$1,261,603	\$0	\$1,261,603	\$1,261,603	\$0	\$1,261,603
5	\$64	\$0	\$64	\$1,286,835	\$0	\$1,286,835	\$1,286,835	\$0	\$1,286,835
6	\$66	\$0	\$66	\$1,312,571	\$0	\$1,312,571	\$1,312,571	\$0	\$1,312,571
7	\$67	\$0	\$67	\$1,338,823	\$0	\$1,338,823	\$1,338,823	\$0	\$1,338,823
8	\$68	\$0	\$68	\$1,365,599	\$0	\$1,365,599	\$1,365,599	\$0	\$1,365,599
9	\$70	\$0	\$70	\$1,392,911	\$0	\$1,392,911	\$1,392,911	\$0	\$1,392,911
10	\$71	\$0	\$71	\$1,420,770	\$0	\$1,420,770	\$1,420,770	\$0	\$1,420,770
11	\$72	\$0	\$72	\$1,086,889	\$0	\$1,086,889	\$1,086,889	\$0	\$1,086,889
12	\$74	\$0	\$74	\$739,084	\$0	\$739,084	\$739,084	\$0	\$739,084
13	\$75	\$0	\$75	\$376,933	\$0	\$376,933	\$376,933	\$0	\$376,933
<b>Totals</b>	\$873	\$0	\$873	\$13,413,183	\$0	\$13,413,183	\$13,413,183	\$0	\$13,413,183

Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh	\$/CCF (incl)	\$/CCF
1	\$210,376	\$632,397	\$175,000	\$0	\$1,018,363	\$1,546	\$1,146	\$0	\$0	\$0
2	\$214,734	\$644,380	\$175,000	\$0	\$1,034,114	\$582	\$582	\$0	\$0	\$0
3	\$219,155	\$655,979	\$200,000	\$0	\$1,075,175	\$403	\$403	\$0	\$0	\$0
4	\$237,675	\$667,787	\$200,000	\$0	\$1,105,462	\$311	\$311	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$881,981</b>	<b>\$2,601,133</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$4,233,114</b>	<b>\$2,443</b>	<b>\$2,443</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Address/Capacity	Yield	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$172,294	\$44,852	\$0	\$0	\$217,147	\$0	\$0	\$0	\$0	\$0
2	\$355,616	\$62,375	\$0	\$0	\$418,191	\$0	\$0	\$0	\$0	\$0
3	\$550,493	\$143,306	\$0	\$0	\$693,799	\$0	\$0	\$0	\$0	\$0
4	\$757,478	\$197,189	\$0	\$0	\$954,667	\$0	\$0	\$0	\$0	\$0
5	\$781,718	\$203,499	\$0	\$0	\$985,217	\$0	\$0	\$0	\$0	\$0
6	\$806,733	\$210,011	\$0	\$0	\$1,016,744	\$0	\$0	\$0	\$0	\$0
7	\$832,548	\$216,731	\$0	\$0	\$1,049,280	\$0	\$0	\$0	\$0	\$0
8	\$859,190	\$223,667	\$0	\$0	\$1,082,857	\$0	\$0	\$0	\$0	\$0
9	\$886,684	\$230,624	\$0	\$0	\$1,117,508	\$0	\$0	\$0	\$0	\$0
10	\$915,058	\$238,210	\$0	\$0	\$1,153,268	\$0	\$0	\$0	\$0	\$0
11	\$943,255	\$184,375	\$0	\$0	\$892,630	\$0	\$0	\$0	\$0	\$0
12	\$487,279	\$126,850	\$0	\$0	\$614,129	\$0	\$0	\$0	\$0	\$0
13	\$251,436	\$65,455	\$0	\$0	\$316,891	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,364,762</b>	<b>\$2,177,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,542,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Capacity	Yield	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Gas Fuel	Total
1	\$172,294	\$44,852	\$0	\$0	\$217,147	\$0	\$0	\$0	\$0	\$0
2	\$355,616	\$62,375	\$0	\$0	\$418,191	\$0	\$0	\$0	\$0	\$0
3	\$550,493	\$143,306	\$0	\$0	\$693,799	\$0	\$0	\$0	\$0	\$0
4	\$757,478	\$197,189	\$0	\$0	\$954,667	\$0	\$0	\$0	\$0	\$0
5	\$781,718	\$203,499	\$0	\$0	\$985,217	\$0	\$0	\$0	\$0	\$0
6	\$806,733	\$210,011	\$0	\$0	\$1,016,744	\$0	\$0	\$0	\$0	\$0
7	\$832,548	\$216,731	\$0	\$0	\$1,049,280	\$0	\$0	\$0	\$0	\$0
8	\$859,190	\$223,667	\$0	\$0	\$1,082,857	\$0	\$0	\$0	\$0	\$0
9	\$886,684	\$230,624	\$0	\$0	\$1,117,508	\$0	\$0	\$0	\$0	\$0
10	\$915,058	\$238,210	\$0	\$0	\$1,153,268	\$0	\$0	\$0	\$0	\$0
11	\$943,255	\$184,375	\$0	\$0	\$892,630	\$0	\$0	\$0	\$0	\$0
12	\$487,279	\$126,850	\$0	\$0	\$614,129	\$0	\$0	\$0	\$0	\$0
13	\$251,436	\$65,455	\$0	\$0	\$316,891	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,364,762</b>	<b>\$2,177,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,542,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. free riders)	Cumulative Participants (incl. free riders)	One-Time Investment	Annual Investment	Total Costs
1	5000	0	5000	0	5000	5000	\$0	\$0	\$0
2	5000	0	10000	0	10000	10000	\$0	\$0	\$0
3	5000	0	15000	0	15000	15000	\$0	\$0	\$0
4	5000	0	20000	0	20000	20000	\$0	\$0	\$0
5	0	0	20000	0	20000	20000	\$0	\$0	\$0
6	0	0	20000	0	20000	20000	\$0	\$0	\$0
7	0	0	20000	0	20000	20000	\$0	\$0	\$0
8	0	0	20000	0	20000	20000	\$0	\$0	\$0
9	0	0	20000	0	20000	20000	\$0	\$0	\$0
10	0	0	20000	0	20000	20000	\$0	\$0	\$0
11	0	0	15000	0	15000	15000	\$0	\$0	\$0
12	0	0	10000	0	10000	10000	\$0	\$0	\$0
13	0	0	5000	0	5000	5000	\$0	\$0	\$0
<b>Totals</b>	20000	0	200000	0	200000	200000	\$0	\$0	\$0

Impacts and Savings																												
Year	Per Participant										Electric Impacts/Savings										Gas Impacts/Savings							
	kW	kWh (incl)	Summer Con (kW)	Summer Con (kWh)	Winter Con (kW)	Winter Con (kWh)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)		
1	0.1	0.1	0.1	0.1	0.1	0.1	797	797	480	480	451	451	441	441	3,982,500	3,982,500	480	480	451	451	441	441	3,982,500	3,982,500	0	0	0	0
2	0.1	0.1	0.1	0.1	0.1	0.1	797	797	860	860	901	901	892	892	7,965,000	7,965,000	480	480	451	451	441	441	3,982,500	3,982,500	0	0	0	0
3	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,440	1,440	1,352	1,352	1,324	1,324	11,947,500	11,947,500	480	480	451	451	441	441	3,982,500	3,982,500	0	0	0	0
4	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	480	480	451	451	441	441	3,982,500	3,982,500	0	0	0	0
5	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	0	0	0	0	0	0	0	0	0	0	0	0
6	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	0	0	0	0	0	0	0	0	0	0	0	0
7	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	0	0	0	0	0	0	0	0	0	0	0	0
8	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	0	0	0	0	0	0	0	0	0	0	0	0
9	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	0	0	0	0	0	0	0	0	0	0	0	0
10	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,920	1,920	1,802	1,802	1,765	1,765	15,930,000	15,930,000	0	0	0	0	0	0	0	0	0	0	0	0
11	0.1	0.1	0.1	0.1	0.1	0.1	797	797	1,440	1,440	1,352	1,352	1,324	1,324	11,947,500	11,947,500	0	0	0	0	0	0	0	0	0	0	0	0
12	0.1	0.1	0.1	0.1	0.1	0.1	797	797	860	860	901	901	892	892	7,965,000	7,965,000	0	0	0	0	0	0	0	0	0	0	0	0
13	0.1	0.1	0.1	0.1	0.1	0.1	797	797	480	480	451	451	441	441	3,982,500	3,982,500	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>							10,355	10,355						159,300,004	159,300,004					0	0	0	0	0	0	0	0	

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Participant	Net Fuel/Participant	Net Free/Participant	Net Fuel/Participant	Net Free/Participant	Net Fuel/Participant
1	\$56	\$0	\$56	\$573,726	\$0	\$573,726	\$573,726	\$0	\$573,726
2	\$57	\$0	\$57	\$877,801	\$0	\$877,801	\$877,801	\$0	\$877,801
3	\$58	\$0	\$58	\$1,193,810	\$0	\$1,193,810	\$1,193,810	\$0	\$1,193,810
4	\$60	\$0	\$60	\$1,217,686	\$0	\$1,217,686	\$1,217,686	\$0	\$1,217,686
5	\$61	\$0	\$61	\$1,242,040	\$0	\$1,242,040	\$1,242,040	\$0	\$1,242,040
6	\$62	\$0	\$62	\$1,266,881	\$0	\$1,266,881	\$1,266,881	\$0	\$1,266,881
7	\$63	\$0	\$63	\$1,292,218	\$0	\$1,292,218	\$1,292,218	\$0	\$1,292,218
8	\$65	\$0	\$65	\$1,318,062	\$0	\$1,318,062	\$1,318,062	\$0	\$1,318,062
9	\$66	\$0	\$66	\$1,344,424	\$0	\$1,344,424	\$1,344,424	\$0	\$1,344,424
10	\$67	\$0	\$67	\$1,028,484	\$0	\$1,028,484	\$1,028,484	\$0	\$1,028,484
11	\$69	\$0	\$69	\$699,369	\$0	\$699,369	\$699,369	\$0	\$699,369
12	\$70	\$0	\$70	\$356,678	\$0	\$356,678	\$356,678	\$0	\$356,678
13	\$71	\$0	\$71						
<b>Totals</b>	\$826	\$0	\$826	\$12,692,418	\$0	\$12,692,418	\$12,692,418	\$0	\$12,692,418



Utility Program Costs										
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved				
	Administration	Implementation	Investment	Other	Total	\$/kW	\$/kWh (incl)	\$/kWh (excl)	\$/CCF	\$/CCF (incl)
1	\$210,376	\$632,897	\$175,000	\$0	\$1,018,273	\$1,142	\$1,142	\$0	\$0	\$0
2	\$214,734	\$644,380	\$175,000	\$0	\$1,034,114	\$580	\$580	\$0	\$0	\$0
3	\$219,195	\$655,979	\$200,000	\$0	\$1,075,175	\$402	\$402	\$0	\$0	\$0
4	\$237,675	\$667,787	\$200,000	\$0	\$1,105,462	\$310	\$310	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$881,981</b>	<b>\$2,601,133</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$4,233,114</b>	<b>\$2,434</b>	<b>\$2,434</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Address/Capacity	YTD	Auxiliary	Total	Gas Distribution	Gas Fuel	Total		
1	\$172,729	\$45,022	\$0	\$0	\$217,750	\$0	\$0	\$0		
2	\$356,512	\$92,825	\$0	\$0	\$449,337	\$0	\$0	\$0		
3	\$551,880	\$143,848	\$0	\$0	\$695,728	\$0	\$0	\$0		
4	\$759,387	\$197,834	\$0	\$0	\$957,221	\$0	\$0	\$0		
5	\$783,687	\$204,268	\$0	\$0	\$987,956	\$0	\$0	\$0		
6	\$808,765	\$210,805	\$0	\$0	\$1,019,570	\$0	\$0	\$0		
7	\$834,646	\$217,551	\$0	\$0	\$1,052,196	\$0	\$0	\$0		
8	\$861,354	\$224,512	\$0	\$0	\$1,085,867	\$0	\$0	\$0		
9	\$888,918	\$231,697	\$0	\$0	\$1,120,615	\$0	\$0	\$0		
10	\$917,363	\$238,111	\$0	\$0	\$1,155,474	\$0	\$0	\$0		
11	\$710,039	\$185,072	\$0	\$0	\$895,111	\$0	\$0	\$0		
12	\$488,507	\$127,330	\$0	\$0	\$615,836	\$0	\$0	\$0		
13	\$252,070	\$65,702	\$0	\$0	\$317,772	\$0	\$0	\$0		
<b>Totals</b>	<b>\$8,385,856</b>	<b>\$2,185,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,571,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Cost-Based Avoided Costs (Net Free Riders/Persistence)										
Year	Cumulative Electric					Cumulative Gas				
	Energy	Capacity	YTD	Auxiliary	Total	Gas Distribution	Gas Fuel	Total		
1	\$172,729	\$45,022	\$0	\$0	\$217,750	\$0	\$0	\$0		
2	\$356,512	\$92,825	\$0	\$0	\$449,337	\$0	\$0	\$0		
3	\$551,880	\$143,848	\$0	\$0	\$695,728	\$0	\$0	\$0		
4	\$759,387	\$197,834	\$0	\$0	\$957,221	\$0	\$0	\$0		
5	\$783,687	\$204,268	\$0	\$0	\$987,956	\$0	\$0	\$0		
6	\$808,765	\$210,805	\$0	\$0	\$1,019,570	\$0	\$0	\$0		
7	\$834,646	\$217,551	\$0	\$0	\$1,052,196	\$0	\$0	\$0		
8	\$861,354	\$224,512	\$0	\$0	\$1,085,867	\$0	\$0	\$0		
9	\$888,918	\$231,697	\$0	\$0	\$1,120,615	\$0	\$0	\$0		
10	\$917,363	\$238,111	\$0	\$0	\$1,155,474	\$0	\$0	\$0		
11	\$710,039	\$185,072	\$0	\$0	\$895,111	\$0	\$0	\$0		
12	\$488,507	\$127,330	\$0	\$0	\$615,836	\$0	\$0	\$0		
13	\$252,070	\$65,702	\$0	\$0	\$317,772	\$0	\$0	\$0		
<b>Totals</b>	<b>\$8,385,856</b>	<b>\$2,185,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,571,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hsg riders)	Cumulative Participants (incl. hsg/psst)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																														
Year	Electric Impacts/Savings															Gas Impacts/Savings														
	Cumulative															Yearly Incremental (Per Participant + Incremental Participants)														
	Per Participant					Summer Con (kW)					Winter Con (kW)					kWh					kWh (psst)					Per Participant		Cumulative		Yearly Incremental
	kW	kWh (psst)	Summer Con (kW)	Winter Con (kW)	kWh	kWh (psst)	kW	kWh (psst)	Summer Con (kW)	Winter Con (kW)	kWh	kWh (psst)	kW	kWh (psst)	Summer Con (kW)	Winter Con (kW)	kWh	kWh (psst)	COF	COF (psst)	COF	COF (psst)	COF	COF (psst)	COF	COF (psst)				
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partist	Gas	Total	Net Free/Partist	Gas	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh (gross)	\$/CCF	\$/CCF (net)
1	\$520,309	\$0,788	\$0	\$86,203	\$443,310	\$0	\$0	\$0	\$0	\$0
2	\$280,466	\$0,934	\$0	\$87,627	\$355,126	\$0	\$0	\$0	\$0	\$0
3	\$271,004	\$7,073	\$0	\$86,686	\$357,763	\$0	\$0	\$0	\$0	\$0
4	\$281,844	\$7,214	\$0	\$91,480	\$380,538	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,063,622</b>	<b>\$28,019</b>	<b>\$0</b>	<b>\$355,296</b>	<b>\$1,446,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Admin/Capex	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Admin/Capex	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs						
Year	Participation				Total Participant Costs	
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hrg riders)	Cumulative Participants (incl. hrg/psr(s))
1	0	0	0	0	0	0
2	0	0	0	0	0	0
3	0	0	0	0	0	0
4	0	0	0	0	0	0
5	0	0	0	0	0	0
6	0	0	0	0	0	0
7	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0

Impacts and Savings																													
Year	Electric Impacts/Savings														Gas Impacts/Savings														
	Per Participant							Cumulative							Yearly Incremental (Per Participant * Incremental Participants)							Per Participant			Cumulative			Yearly Incremental	
	kWh	kWh (incl)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partist	Gas	Total	Net Free/Partist	Gas	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Inventory	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/CCF (net)	\$/CCF
1	\$520,309	\$0,789	\$0	\$86,203	\$143,310	\$0	\$0	\$0	\$0	\$0
2	\$280,466	\$0,934	\$0	\$87,627	\$355,126	\$0	\$0	\$0	\$0	\$0
3	\$271,004	\$7,073	\$0	\$89,686	\$357,763	\$0	\$0	\$0	\$0	\$0
4	\$281,844	\$7,214	\$0	\$91,480	\$380,538	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,063,622</b>	<b>\$28,019</b>	<b>\$0</b>	<b>\$355,296</b>	<b>\$1,446,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Address/Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hgs riders)	Cumulative Participants (incl. hgs/psrsts)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																														
Year	Per Participant										Electric Impacts/Savings										Gas Impacts/Savings									
	kWh	kWh (incl)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)		
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/CCF (net)	\$/CCF
1	\$262,309	\$0,788	\$0	\$86,203	\$349,300	\$0	\$0	\$0	\$0	\$0
2	\$280,466	\$0,934	\$0	\$87,627	\$369,027	\$0	\$0	\$0	\$0	\$0
3	\$271,004	\$7,073	\$0	\$86,686	\$364,763	\$0	\$0	\$0	\$0	\$0
4	\$281,844	\$7,214	\$0	\$91,480	\$380,538	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,063,622</b>	<b>\$28,019</b>	<b>\$0</b>	<b>\$355,296</b>	<b>\$1,446,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Address/Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation					Total Participant Costs			
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hsg riders)	Cumulative Participants (incl. hsg/peers)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																											
Year	Electric Impacts/Savings										Gas Impacts/Savings																
	Per Participant					Cumulative					Yearly Incremental (Per Participant * Incremental Participants)					Per Participant		Cumulative			Yearly Incremental						
	kWh	kWh (incl)	Summer Con (kW)	Winter Con (kW)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Peers	Net Free/Peers	Net Free/Peers	Net Free/Peers	Net Free/Peers	Net Free/Peers
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/CCF (net)	\$/CCF
1	\$520,309	\$0,788	\$0	\$86,203	\$443,310	\$0	\$0	\$0	\$0	\$0
2	\$280,466	\$0,934	\$0	\$87,627	\$355,126	\$0	\$0	\$0	\$0	\$0
3	\$271,004	\$7,073	\$0	\$89,686	\$357,763	\$0	\$0	\$0	\$0	\$0
4	\$281,844	\$7,214	\$0	\$91,480	\$380,538	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,063,622</b>	<b>\$28,019</b>	<b>\$0</b>	<b>\$355,296</b>	<b>\$1,446,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Total	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hsg riders)	Cumulative Participants (incl. hsg/psst)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																											
Year	Electric Impacts/Savings														Gas Impacts/Savings												
	Cumulative														Yearly Incremental (Per Participant + Incremental Participants)												
	Per Participant						Cumulative								Per Participant						Cumulative			Yearly Incremental			
	kWh	kWh (incl)	Summer Cons (kWh)	Winter Cons (kWh)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs											
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved						
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)
1	\$22,732	\$511,667	\$0	\$2,452	\$536,851	\$0	\$0	\$0	\$0	\$0	\$0
2	\$23,414	\$521,900	\$0	\$469	\$545,783	\$0	\$0	\$0	\$0	\$0	\$0
3	\$24,116	\$532,258	\$0	\$479	\$556,852	\$0	\$0	\$0	\$0	\$0	\$0
4	\$24,640	\$542,985	\$0	\$2,480	\$570,305	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$95,102</b>	<b>\$2,108,890</b>	<b>\$0</b>	<b>\$5,879</b>	<b>\$2,209,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hsg riders)	Cumulative Participants (incl. hsg/peers)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																														
Year	Electric Impacts/Savings															Gas Impacts/Savings														
	Per Participant															Per Participant														
	kWh	kWh (incl)	Summer Con (kW)	Summer Con (incl)	Winter Con (kW)	Winter Con (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)	COF (incl)		
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Peers	Net Free/Peers	Net Free/Peers	Net Free/Peers	Net Free/Peers	Net Free/Peers
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs											
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved						
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)
1	\$26,628	\$644,378	\$0	\$3,287	\$674,293	\$0	\$0	\$0	\$0	\$0	\$0
2	\$29,487	\$657,268	\$0	\$561	\$687,316	\$0	\$0	\$0	\$0	\$0	\$0
3	\$30,371	\$670,411	\$0	\$662	\$701,984	\$0	\$0	\$0	\$0	\$0	\$0
4	\$31,282	\$683,620	\$0	\$3,123	\$718,025	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$119,768</b>	<b>\$2,655,876</b>	<b>\$0</b>	<b>\$7,403</b>	<b>\$2,783,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hsg riders)	Cumulative Participants (incl. hsg/psst)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																														
Year	Electric Impacts/Savings															Gas Impacts/Savings														
	Cumulative															Yearly Incremental (Per Participant * Incremental Participants)														
	Per Participant					Summer Con (kW)					Winter Con (kW)					kWh					kWh (psst)					Per Participant		Cumulative		Yearly Incremental
	kW	kWh (psst)	Summer Con (kW)	Summer Con (kWh)	Winter Con (kW)	Winter Con (kWh)	kWh	kWh (psst)	kW	kWh (psst)	Summer Con (kW)	Summer Con (kWh)	Winter Con (kW)	Winter Con (kWh)	kWh	kWh (psst)	kW	kWh (psst)	Summer Con (kW)	Summer Con (kWh)	Winter Con (kW)	Winter Con (kWh)	kWh	kWh (psst)	COF	COF (psst)	COF	COF (psst)	COF	COF (psst)
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/CCF (net)	\$/CCF
1	\$21,041	\$1,193,890	\$0	\$5,720	\$1,220,651	\$0	\$0	\$0	\$0	\$0
2	\$54,632	\$1,217,788	\$0	\$1,094	\$1,273,494	\$0	\$0	\$0	\$0	\$0
3	\$56,271	\$1,242,123	\$0	\$1,116	\$1,299,510	\$0	\$0	\$0	\$0	\$0
4	\$57,659	\$1,266,965	\$0	\$5,798	\$1,330,710	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$221,903</b>	<b>\$4,920,746</b>	<b>\$0</b>	<b>\$13,716</b>	<b>\$5,156,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (incl. hrg riders)	Cumulative Participants (incl. hrg/psst)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0	\$0	\$0
2	0	0	0	0	0	0	\$0	\$0	\$0
3	0	0	0	0	0	0	\$0	\$0	\$0
4	0	0	0	0	0	0	\$0	\$0	\$0
5	0	0	0	0	0	0	\$0	\$0	\$0
6	0	0	0	0	0	0	\$0	\$0	\$0
7	0	0	0	0	0	0	\$0	\$0	\$0
<b>Totals</b>	0	0	0	0	0	0	\$0	\$0	\$0

Impacts and Savings																																			
Year	Electric Impacts/Savings															Gas Impacts/Savings																			
	Cumulative															Yearly Incremental (Per Participant + Incremental Participants)																			
	Per Participant					Cumulative										Per Participant							Cumulative							Yearly Incremental					
	kWh	kWh (incl)	Summer Con (kWh)	Winter Con (kWh)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	kWh	kWh (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)	COF	COF (incl)							
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
<b>Totals</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist	Net Free/Partist
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Utility Program Costs										
Year	Overall Costs				Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/CCF (net)	\$/CCF
1	\$66,798	\$1,503,550	\$0	\$7,204	\$1,577,552	\$0	\$0	\$0	\$0	\$0
2	\$68,802	\$1,533,621	\$0	\$1,378	\$1,603,801	\$0	\$0	\$0	\$0	\$0
3	\$70,666	\$1,564,233	\$0	\$1,406	\$1,636,565	\$0	\$0	\$0	\$0	\$0
4	\$72,992	\$1,595,579	\$0	\$7,287	\$1,675,858	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$279,458</b>	<b>\$6,197,043</b>	<b>\$0</b>	<b>\$17,275</b>	<b>\$6,493,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Auxiliary	Total	Gas Distribution	Gas Fuel	Gas Fuel	Total
1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Louisville Gas and Electric Company  
and  
Kentucky Utilities Company**

**DSMore Output Reports**

**Appendix C**

Appendix C  
DSMore Output Summary

- C-1 Commercial Conservation and Rebates**
- C-2 Residential Conservation**
- C-3 Commercial Load Management**
- C-4 Residential Load Management**
- C-5 Residential Smart Energy Profile**
- C-6 Residential Low Income Weatherization**
- C-7 Residential Incentives**
- C-8 Residential Refrigerator Removal**
- C-9 Commercial Program Development and Administration**
- C-10 Residential Program Development and Administration**
- C-11 Commercial Customer Education and Public Information**
- C-12 Residential Customer Education and Public Information**

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	16.42	11.63	16.42	17.37	15.76	33.39
TRC Test	7.26	5.14	7.26	7.68	6.97	14.76
RIM Test	1.18	0.86	1.18	1.25	1.14	2.37
RIM (Net Fuel)	1.19	0.86	1.19	1.26	1.14	2.39
Societal Test	7.26	5.14	7.26	7.68	6.97	14.76
Participant Test	7.56	7.40	7.56	7.56	7.56	7.68

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$116,505,022	\$57,953,853	\$116,505,022	\$128,153,647	\$108,457,938	\$323,605,071
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$567,400	\$152,694	\$567,400	\$611,869	\$530,062	\$2,315,439
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$202,119,672	\$143,153,797	\$202,119,672	\$213,812,766	\$194,035,250	\$410,967,760
Administration Costs	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301
Implementation / Participation Costs	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647
Other / Miscellaneous Costs	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654
Incentives	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870
Total	\$12,308,472	\$12,308,472	\$12,308,472	\$12,308,472	\$12,308,472	\$12,308,472
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$116,505,022	\$57,953,853	\$116,505,022	\$128,153,647	\$108,457,938	\$323,605,071
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$567,400	\$152,694	\$567,400	\$611,869	\$530,062	\$2,315,439
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$202,119,672	\$143,153,797	\$202,119,672	\$213,812,766	\$194,035,250	\$410,967,760
Administration Costs	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301
Implementation / Participation Costs	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647
Other / Miscellaneous Costs	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654
Total	\$6,540,602	\$6,540,602	\$6,540,602	\$6,540,602	\$6,540,602	\$6,540,602
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$21,302,535	\$21,302,535	\$21,302,535	\$21,302,535	\$21,302,535	\$21,302,535
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$116,505,022	\$57,953,853	\$116,505,022	\$128,153,647	\$108,457,938	\$323,605,071
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$567,400	\$152,694	\$567,400	\$611,869	\$530,062	\$2,315,439
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$202,119,672	\$143,153,797	\$202,119,672	\$213,812,766	\$194,035,250	\$410,967,760
Administration Costs	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301
Implementation / Participation Costs	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647
Other / Miscellaneous Costs	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654
Incentives	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870
Total	\$12,308,472	\$12,308,472	\$12,308,472	\$12,308,472	\$12,308,472	\$12,308,472
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$157,301,490	\$154,067,162	\$157,301,490	\$157,301,490	\$157,301,490	\$159,524,992
Lost Revenue (Gas)	\$1,033,184	\$743,919	\$1,033,184	\$1,033,184	\$1,033,184	\$1,545,891
Total	\$158,334,675	\$154,811,081	\$158,334,675	\$158,334,675	\$158,334,675	\$161,070,883
Net Fuel Lost Revenue (Electric)	\$157,301,490	\$154,067,162	\$157,301,490	\$157,301,490	\$157,301,490	\$159,524,992
Net Fuel Lost Revenue (Gas)	\$400,358	\$374,327	\$400,358	\$400,358	\$400,358	\$422,939
Total	\$157,701,848	\$154,441,489	\$157,701,848	\$157,701,848	\$157,701,848	\$159,947,931
<b>Societal Test</b>						
Avoided Electric Production	\$116,505,022	\$57,953,853	\$116,505,022	\$128,153,647	\$108,457,938	\$323,605,071
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250	\$85,047,250
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$567,400	\$152,694	\$567,400	\$611,869	\$530,062	\$2,315,439
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$202,119,672	\$143,153,797	\$202,119,672	\$213,812,766	\$194,035,250	\$410,967,760
Administration Costs	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301	\$909,301
Implementation / Participation Costs	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647	\$5,591,647
Other / Miscellaneous Costs	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654	\$39,654
Total	\$6,540,602	\$6,540,602	\$6,540,602	\$6,540,602	\$6,540,602	\$6,540,602
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$21,302,535	\$21,302,535	\$21,302,535	\$21,302,535	\$21,302,535	\$21,302,535
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870	\$5,767,870
Participant Costs (gross)	\$26,462,776	\$26,462,776	\$26,462,776	\$26,462,776	\$26,462,776	\$26,462,776
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$193,180,246	\$189,183,831	\$193,180,246	\$193,180,246	\$193,180,246	\$195,928,255
Participant Bill Savings (Gas) (gross)	\$1,033,184	\$743,919	\$1,033,184	\$1,033,184	\$1,033,184	\$1,545,891
Total	\$194,213,430	\$189,927,750	\$194,213,430	\$194,213,430	\$194,213,430	\$197,474,146

<b>Cost / Benefit Tests For Normal Weather</b>						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	2.52	1.46	2.52	2.68	2.39	6.59
TRC Test	1.93	1.12	1.93	2.05	1.83	5.05
RIM Test	0.68	0.45	0.68	0.72	0.64	1.53
RIM (Net Fuel)	0.80	0.49	0.80	0.85	0.76	1.99
Societal Test	1.93	1.12	1.93	2.05	1.83	5.05
Participant Test	6.50	5.49	6.50	6.50	6.50	7.85

<b>Present Values (PVs) of Costs and Benefits Per Test</b>						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$10,887,586	\$5,806,120	\$10,887,586	\$11,856,759	\$10,166,384	\$29,295,532
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,963,185	\$1,245,173	\$4,963,185	\$5,356,351	\$4,637,312	\$20,397,461
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,939,260	\$12,139,783	\$20,939,260	\$22,301,599	\$19,892,185	\$54,781,482
Administration Costs	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397
Implementation / Participation Costs	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689
Total	\$8,311,071	\$8,311,071	\$8,311,071	\$8,311,071	\$8,311,071	\$8,311,071
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$10,887,586	\$5,806,120	\$10,887,586	\$11,856,759	\$10,166,384	\$29,295,532
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,963,185	\$1,245,173	\$4,963,185	\$5,356,351	\$4,637,312	\$20,397,461
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,939,260	\$12,139,783	\$20,939,260	\$22,301,599	\$19,892,185	\$54,781,482
Administration Costs	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397
Implementation / Participation Costs	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,220,381	\$7,220,381	\$7,220,381	\$7,220,381	\$7,220,381	\$7,220,381
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$10,887,586	\$5,806,120	\$10,887,586	\$11,856,759	\$10,166,384	\$29,295,532
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,963,185	\$1,245,173	\$4,963,185	\$5,356,351	\$4,637,312	\$20,397,461
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,939,260	\$12,139,783	\$20,939,260	\$22,301,599	\$19,892,185	\$54,781,482
Administration Costs	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397
Implementation / Participation Costs	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689
Total	\$8,311,071	\$8,311,071	\$8,311,071	\$8,311,071	\$8,311,071	\$8,311,071
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$14,292,489	\$13,481,062	\$14,292,489	\$14,292,489	\$14,292,489	\$15,195,539
Lost Revenue (Gas)	\$8,242,402	\$5,387,494	\$8,242,402	\$8,242,402	\$8,242,402	\$12,251,961
Total	\$22,534,891	\$18,868,556	\$22,534,891	\$22,534,891	\$22,534,891	\$27,447,499
Net Fuel Lost Revenue (Electric)	\$14,292,489	\$13,481,062	\$14,292,489	\$14,292,489	\$14,292,489	\$15,195,539
Net Fuel Lost Revenue (Gas)	\$3,490,121	\$2,883,762	\$3,490,121	\$3,490,121	\$3,490,121	\$3,991,397
Total	\$17,782,609	\$16,364,824	\$17,782,609	\$17,782,609	\$17,782,609	\$19,186,936
<b>Societal Test</b>						
Avoided Electric Production	\$10,887,586	\$5,806,120	\$10,887,586	\$11,856,759	\$10,166,384	\$29,295,532
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489	\$5,088,489
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,963,185	\$1,245,173	\$4,963,185	\$5,356,351	\$4,637,312	\$20,397,461
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,939,260	\$12,139,783	\$20,939,260	\$22,301,599	\$19,892,185	\$54,781,482
Administration Costs	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397	\$2,408,397
Implementation / Participation Costs	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985	\$4,811,985
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,220,381	\$7,220,381	\$7,220,381	\$7,220,381	\$7,220,381	\$7,220,381
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689	\$1,090,689
Participant Costs (gross)	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631	\$3,635,631
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$14,292,489	\$13,481,062	\$14,292,489	\$14,292,489	\$14,292,489	\$15,195,539
Participant Bill Savings (Gas) (gross)	\$8,242,402	\$5,387,494	\$8,242,402	\$8,242,402	\$8,242,402	\$12,251,961
Total	\$22,534,891	\$18,868,556	\$22,534,891	\$22,534,891	\$22,534,891	\$27,447,499

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	1.64	1.64	1.64	1.64	1.64	1.64
TRC Test	2.27	2.27	2.27	2.27	2.27	2.27
RIM Test	0.86	0.86	0.86	0.86	0.86	0.85
RIM (Net Fuel)	0.86	0.86	0.86	0.86	0.86	0.85
Societal Test	2.27	2.27	2.27	2.27	2.27	2.27
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Administration Costs	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490
Implementation / Participation Costs	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658
Other / Miscellaneous Costs	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895
Incentives	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921
Total	\$6,077,965	\$6,077,965	\$6,077,965	\$6,077,965	\$6,077,965	\$6,077,965
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Administration Costs	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490
Implementation / Participation Costs	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658
Other / Miscellaneous Costs	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895
Total	\$4,382,043	\$4,382,043	\$4,382,043	\$4,382,043	\$4,382,043	\$4,382,043
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0



<b>RIM Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Administration Costs	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490
Implementation / Participation Costs	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658
Other / Miscellaneous Costs	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895
Incentives	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921
Total	\$6,077,965	\$6,077,965	\$6,077,965	\$6,077,965	\$6,077,965	\$6,077,965
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$5,526,006	\$5,423,294	\$5,526,006	\$5,526,006	\$5,526,006	\$5,617,338
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,526,006	\$5,423,294	\$5,526,006	\$5,526,006	\$5,526,006	\$5,617,338
Net Fuel Lost Revenue (Electric)	\$5,526,006	\$5,423,294	\$5,526,006	\$5,526,006	\$5,526,006	\$5,617,338
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,526,006	\$5,423,294	\$5,526,006	\$5,526,006	\$5,526,006	\$5,617,338
<b>Societal Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048	\$9,943,048
Administration Costs	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490	\$249,490
Implementation / Participation Costs	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658	\$4,048,658
Other / Miscellaneous Costs	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895	\$83,895
Total	\$4,382,043	\$4,382,043	\$4,382,043	\$4,382,043	\$4,382,043	\$4,382,043
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921	\$1,695,921
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$5,526,006	\$5,423,294	\$5,526,006	\$5,526,006	\$5,526,006	\$5,617,338
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,526,006	\$5,423,294	\$5,526,006	\$5,526,006	\$5,526,006	\$5,617,338

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	1.47	1.22	1.47	1.51	1.44	2.34
TRC Test	2.95	2.45	2.95	3.03	2.90	4.71
RIM Test	1.02	0.91	1.02	1.05	1.00	1.50
RIM (Net Fuel)	1.12	0.96	1.12	1.15	1.10	1.74
Societal Test	2.95	2.45	2.95	3.03	2.90	4.71
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$11,604,968	\$4,353,385	\$11,604,968	\$12,995,139	\$10,680,438	\$33,885,204
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$6,972,161	\$1,695,982	\$6,972,161	\$7,526,451	\$6,511,502	\$28,609,100
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$73,759,315	\$61,231,553	\$73,759,315	\$75,703,777	\$72,374,126	\$117,676,490
Administration Costs	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109
Implementation / Participation Costs	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479
Other / Miscellaneous Costs	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258
Incentives	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949
Total	\$50,293,796	\$50,293,796	\$50,293,796	\$50,293,796	\$50,293,796	\$50,293,796
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$11,604,968	\$4,353,385	\$11,604,968	\$12,995,139	\$10,680,438	\$33,885,204
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$6,972,161	\$1,695,982	\$6,972,161	\$7,526,451	\$6,511,502	\$28,609,100
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$73,759,315	\$61,231,553	\$73,759,315	\$75,703,777	\$72,374,126	\$117,676,490
Administration Costs	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109
Implementation / Participation Costs	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479
Other / Miscellaneous Costs	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258
Total	\$24,992,847	\$24,992,847	\$24,992,847	\$24,992,847	\$24,992,847	\$24,992,847
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$11,604,968	\$4,353,385	\$11,604,968	\$12,995,139	\$10,680,438	\$33,885,204
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$6,972,161	\$1,695,982	\$6,972,161	\$7,526,451	\$6,511,502	\$28,609,100
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$73,759,315</b>	<b>\$61,231,553</b>	<b>\$73,759,315</b>	<b>\$75,703,777</b>	<b>\$72,374,126</b>	<b>\$117,676,490</b>
Administration Costs	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109
Implementation / Participation Costs	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479
Other / Miscellaneous Costs	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258
Incentives	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949
<b>Total</b>	<b>\$50,293,796</b>	<b>\$50,293,796</b>	<b>\$50,293,796</b>	<b>\$50,293,796</b>	<b>\$50,293,796</b>	<b>\$50,293,796</b>
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$10,874,517	\$10,138,487	\$10,874,517	\$10,874,517	\$10,874,517	\$11,962,106
Lost Revenue (Gas)	\$11,016,977	\$6,800,018	\$11,016,977	\$11,016,977	\$11,016,977	\$16,372,160
<b>Total</b>	<b>\$21,891,493</b>	<b>\$16,938,505</b>	<b>\$21,891,493</b>	<b>\$21,891,493</b>	<b>\$21,891,493</b>	<b>\$28,334,266</b>
Net Fuel Lost Revenue (Electric)	\$10,874,517	\$10,138,487	\$10,874,517	\$10,874,517	\$10,874,517	\$11,962,106
Net Fuel Lost Revenue (Gas)	\$4,435,961	\$3,423,823	\$4,435,961	\$4,435,961	\$4,435,961	\$5,200,718
<b>Total</b>	<b>\$15,310,478</b>	<b>\$13,562,311</b>	<b>\$15,310,478</b>	<b>\$15,310,478</b>	<b>\$15,310,478</b>	<b>\$17,162,824</b>
<b>Societal Test</b>						
Avoided Electric Production	\$11,604,968	\$4,353,385	\$11,604,968	\$12,995,139	\$10,680,438	\$33,885,204
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186	\$55,182,186
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$6,972,161	\$1,695,982	\$6,972,161	\$7,526,451	\$6,511,502	\$28,609,100
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$73,759,315</b>	<b>\$61,231,553</b>	<b>\$73,759,315</b>	<b>\$75,703,777</b>	<b>\$72,374,126</b>	<b>\$117,676,490</b>
Administration Costs	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109	\$3,896,109
Implementation / Participation Costs	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479	\$13,001,479
Other / Miscellaneous Costs	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258	\$8,095,258
<b>Total</b>	<b>\$24,992,847</b>	<b>\$24,992,847</b>	<b>\$24,992,847</b>	<b>\$24,992,847</b>	<b>\$24,992,847</b>	<b>\$24,992,847</b>
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participant Test</b>						
Incentives	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949	\$25,300,949
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$10,874,517	\$10,138,487	\$10,874,517	\$10,874,517	\$10,874,517	\$11,962,106
Participant Bill Savings (Gas) (gross)	\$11,016,977	\$6,800,018	\$11,016,977	\$11,016,977	\$11,016,977	\$16,372,160
<b>Total</b>	<b>\$21,891,493</b>	<b>\$16,938,505</b>	<b>\$21,891,493</b>	<b>\$21,891,493</b>	<b>\$21,891,493</b>	<b>\$28,334,266</b>

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	3.07	1.93	3.07	3.27	2.93	7.37
TRC Test	3.07	1.93	3.07	3.27	2.93	7.37
RIM Test	0.74	0.51	0.74	0.78	0.70	1.57
RIM (Net Fuel)	0.81	0.54	0.81	0.86	0.77	1.83
Societal Test	3.07	1.93	3.07	3.27	2.93	7.37
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$22,152,908	\$11,569,501	\$22,152,908	\$24,170,040	\$20,666,205	\$60,359,792
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,695,902	\$1,178,117	\$4,695,902	\$5,067,895	\$4,387,578	\$19,298,994
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,819,091	\$23,717,899	\$37,819,091	\$40,208,217	\$36,024,065	\$90,629,067
Administration Costs	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907
Implementation / Participation Costs	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$22,152,908	\$11,569,501	\$22,152,908	\$24,170,040	\$20,666,205	\$60,359,792
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,695,902	\$1,178,117	\$4,695,902	\$5,067,895	\$4,387,578	\$19,298,994
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,819,091	\$23,717,899	\$37,819,091	\$40,208,217	\$36,024,065	\$90,629,067
Administration Costs	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907
Implementation / Participation Costs	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$22,152,908	\$11,569,501	\$22,152,908	\$24,170,040	\$20,666,205	\$60,359,792
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,695,902	\$1,178,117	\$4,695,902	\$5,067,895	\$4,387,578	\$19,298,994
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,819,091	\$23,717,899	\$37,819,091	\$40,208,217	\$36,024,065	\$90,629,067
Administration Costs	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907
Implementation / Participation Costs	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$30,374,004	\$28,427,843	\$30,374,004	\$30,374,004	\$30,374,004	\$32,578,968
Lost Revenue (Gas)	\$8,647,323	\$5,652,163	\$8,647,323	\$8,647,323	\$8,647,323	\$12,853,857
Total	\$39,021,326	\$34,080,006	\$39,021,326	\$39,021,326	\$39,021,326	\$45,432,825
Net Fuel Lost Revenue (Electric)	\$30,374,004	\$28,427,843	\$30,374,004	\$30,374,004	\$30,374,004	\$32,578,968
Net Fuel Lost Revenue (Gas)	\$4,089,490	\$3,379,000	\$4,089,490	\$4,089,490	\$4,089,490	\$4,676,853
Total	\$34,463,494	\$31,806,843	\$34,463,494	\$34,463,494	\$34,463,494	\$37,255,821
<b>Societal Test</b>						
Avoided Electric Production	\$22,152,908	\$11,569,501	\$22,152,908	\$24,170,040	\$20,666,205	\$60,359,792
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282	\$10,970,282
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$4,695,902	\$1,178,117	\$4,695,902	\$5,067,895	\$4,387,578	\$19,298,994
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,819,091	\$23,717,899	\$37,819,091	\$40,208,217	\$36,024,065	\$90,629,067
Administration Costs	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907	\$499,907
Implementation / Participation Costs	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136	\$11,805,136
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042	\$12,305,042
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$30,374,004	\$28,427,843	\$30,374,004	\$30,374,004	\$30,374,004	\$32,578,968
Participant Bill Savings (Gas) (gross)	\$8,647,323	\$5,652,163	\$8,647,323	\$8,647,323	\$8,647,323	\$12,853,857
Total	\$39,021,326	\$34,080,006	\$39,021,326	\$39,021,326	\$39,021,326	\$45,432,825

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	2.57	1.01	2.57	2.78	2.41	8.52
TRC Test	2.57	1.01	2.57	2.78	2.41	8.52
RIM Test	0.60	0.30	0.60	0.65	0.56	1.59
RIM (Net Fuel)	0.84	0.36	0.84	0.91	0.78	2.57
Societal Test	2.57	1.01	2.57	2.78	2.41	8.52
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$25,378,624	\$11,804,947	\$25,378,624	\$27,927,992	\$23,612,037	\$70,674,593
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$29,355,902	\$7,140,840	\$29,355,902	\$31,689,713	\$27,416,323	\$120,457,057
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,956,402	\$23,167,663	\$58,956,402	\$63,839,581	\$55,250,236	\$195,353,525
Administration Costs	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784
Implementation / Participation Costs	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834
Other / Miscellaneous Costs	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$25,378,624	\$11,804,947	\$25,378,624	\$27,927,992	\$23,612,037	\$70,674,593
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$29,355,902	\$7,140,840	\$29,355,902	\$31,689,713	\$27,416,323	\$120,457,057
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,956,402	\$23,167,663	\$58,956,402	\$63,839,581	\$55,250,236	\$195,353,525
Administration Costs	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784
Implementation / Participation Costs	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834
Other / Miscellaneous Costs	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909
Total	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$25,378,624	\$11,804,947	\$25,378,624	\$27,927,992	\$23,612,037	\$70,674,593
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$29,355,902	\$7,140,840	\$29,355,902	\$31,689,713	\$27,416,323	\$120,457,057
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,956,402	\$23,167,663	\$58,956,402	\$63,839,581	\$55,250,236	\$195,353,525
Administration Costs	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784
Implementation / Participation Costs	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834
Other / Miscellaneous Costs	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$28,997,008	\$26,912,074	\$28,997,008	\$28,997,008	\$28,997,008	\$31,452,702
Lost Revenue (Gas)	\$46,196,310	\$28,513,787	\$46,196,310	\$46,196,310	\$46,196,310	\$68,651,627
Total	\$75,193,318	\$55,425,861	\$75,193,318	\$75,193,318	\$75,193,318	\$100,104,329
Net Fuel Lost Revenue (Electric)	\$28,997,008	\$26,912,074	\$28,997,008	\$28,997,008	\$28,997,008	\$31,452,702
Net Fuel Lost Revenue (Gas)	\$18,513,964	\$14,289,696	\$18,513,964	\$18,513,964	\$18,513,964	\$21,705,760
Total	\$47,510,972	\$41,201,770	\$47,510,972	\$47,510,972	\$47,510,972	\$53,158,462
<b>Societal Test</b>						
Avoided Electric Production	\$25,378,624	\$11,804,947	\$25,378,624	\$27,927,992	\$23,612,037	\$70,674,593
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876	\$4,221,876
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$29,355,902	\$7,140,840	\$29,355,902	\$31,689,713	\$27,416,323	\$120,457,057
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,956,402	\$23,167,663	\$58,956,402	\$63,839,581	\$55,250,236	\$195,353,525
Administration Costs	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784	\$1,024,784
Implementation / Participation Costs	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834	\$21,390,834
Other / Miscellaneous Costs	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909	\$509,909
Total	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527	\$22,925,527
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$28,997,008	\$26,912,074	\$28,997,008	\$28,997,008	\$28,997,008	\$31,452,702
Participant Bill Savings (Gas) (gross)	\$46,196,310	\$28,513,787	\$46,196,310	\$46,196,310	\$46,196,310	\$68,651,627
Total	\$75,193,318	\$55,425,861	\$75,193,318	\$75,193,318	\$75,193,318	\$100,104,329

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	4.53	3.04	4.53	4.83	4.30	9.89
TRC Test	2.37	1.59	2.37	2.53	2.25	5.18
RIM Test	0.81	0.55	0.81	0.87	0.77	1.74
RIM (Net Fuel)	0.81	0.55	0.81	0.87	0.77	1.74
Societal Test	2.37	1.59	2.37	2.53	2.25	5.18
Participant Test	3.20	3.14	3.20	3.20	3.20	3.27

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$50,751,743	\$28,590,220	\$50,751,743	\$55,264,632	\$47,395,656	\$130,735,157
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,585,207	\$45,423,683	\$67,585,207	\$72,098,095	\$64,229,120	\$147,568,620
Administration Costs	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833
Implementation / Participation Costs	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072
Other / Miscellaneous Costs	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884
Incentives	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862
Total	\$14,924,652	\$14,924,652	\$14,924,652	\$14,924,652	\$14,924,652	\$14,924,652
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$50,751,743	\$28,590,220	\$50,751,743	\$55,264,632	\$47,395,656	\$130,735,157
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,585,207	\$45,423,683	\$67,585,207	\$72,098,095	\$64,229,120	\$147,568,620
Administration Costs	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833
Implementation / Participation Costs	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072
Other / Miscellaneous Costs	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884
Total	\$4,252,789	\$4,252,789	\$4,252,789	\$4,252,789	\$4,252,789	\$4,252,789
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$24,230,921	\$24,230,921	\$24,230,921	\$24,230,921	\$24,230,921	\$24,230,921
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0



<b>RIM Test</b>						
Avoided Electric Production	\$50,751,743	\$28,590,220	\$50,751,743	\$55,264,632	\$47,395,656	\$130,735,157
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,585,207	\$45,423,683	\$67,585,207	\$72,098,095	\$64,229,120	\$147,568,620
Administration Costs	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833
Implementation / Participation Costs	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072
Other / Miscellaneous Costs	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884
Incentives	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862
Total	\$14,924,652	\$14,924,652	\$14,924,652	\$14,924,652	\$14,924,652	\$14,924,652
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$68,260,744	\$66,957,390	\$68,260,744	\$68,260,744	\$68,260,744	\$69,897,232
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$68,260,744	\$66,957,390	\$68,260,744	\$68,260,744	\$68,260,744	\$69,897,232
Net Fuel Lost Revenue (Electric)	\$68,260,744	\$66,957,390	\$68,260,744	\$68,260,744	\$68,260,744	\$69,897,232
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$68,260,744	\$66,957,390	\$68,260,744	\$68,260,744	\$68,260,744	\$69,897,232
<b>Societal Test</b>						
Avoided Electric Production	\$50,751,743	\$28,590,220	\$50,751,743	\$55,264,632	\$47,395,656	\$130,735,157
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463	\$16,833,463
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,585,207	\$45,423,683	\$67,585,207	\$72,098,095	\$64,229,120	\$147,568,620
Administration Costs	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833	\$744,833
Implementation / Participation Costs	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072	\$3,252,072
Other / Miscellaneous Costs	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884	\$255,884
Total	\$4,252,789	\$4,252,789	\$4,252,789	\$4,252,789	\$4,252,789	\$4,252,789
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$24,230,921	\$24,230,921	\$24,230,921	\$24,230,921	\$24,230,921	\$24,230,921
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862	\$10,671,862
Participant Costs (gross)	\$27,634,285	\$27,634,285	\$27,634,285	\$27,634,285	\$27,634,285	\$27,634,285
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$77,643,953	\$76,068,259	\$77,643,953	\$77,643,953	\$77,643,953	\$79,622,455
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$77,643,953	\$76,068,259	\$77,643,953	\$77,643,953	\$77,643,953	\$79,622,455

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	1.86	1.33	1.86	1.97	1.77	4.02
TRC Test	2.26	1.62	2.26	2.39	2.15	4.88
RIM Test	0.56	0.40	0.56	0.59	0.53	1.21
RIM (Net Fuel)	0.56	0.40	0.56	0.59	0.53	1.21
Societal Test	2.26	1.62	2.26	2.39	2.15	4.88
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$11,318,812	\$7,296,071	\$11,318,812	\$12,183,643	\$10,630,959	\$27,908,929
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,267,223	\$10,244,482	\$14,267,223	\$15,132,054	\$13,579,370	\$30,857,340
Administration Costs	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202
Implementation / Participation Costs	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421
Total	\$7,677,112	\$7,677,112	\$7,677,112	\$7,677,112	\$7,677,112	\$7,677,112
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$11,318,812	\$7,296,071	\$11,318,812	\$12,183,643	\$10,630,959	\$27,908,929
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,267,223	\$10,244,482	\$14,267,223	\$15,132,054	\$13,579,370	\$30,857,340
Administration Costs	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202
Implementation / Participation Costs	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,319,691	\$6,319,691	\$6,319,691	\$6,319,691	\$6,319,691	\$6,319,691
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$11,318,812	\$7,296,071	\$11,318,812	\$12,183,643	\$10,630,959	\$27,908,929
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,267,223	\$10,244,482	\$14,267,223	\$15,132,054	\$13,579,370	\$30,857,340
Administration Costs	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202
Implementation / Participation Costs	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421
Total	\$7,677,112	\$7,677,112	\$7,677,112	\$7,677,112	\$7,677,112	\$7,677,112
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$17,766,164	\$17,754,372	\$17,766,164	\$17,766,164	\$17,766,164	\$17,803,014
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,766,164	\$17,754,372	\$17,766,164	\$17,766,164	\$17,766,164	\$17,803,014
Net Fuel Lost Revenue (Electric)	\$17,766,164	\$17,754,372	\$17,766,164	\$17,766,164	\$17,766,164	\$17,803,014
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,766,164	\$17,754,372	\$17,766,164	\$17,766,164	\$17,766,164	\$17,803,014
<b>Societal Test</b>						
Avoided Electric Production	\$11,318,812	\$7,296,071	\$11,318,812	\$12,183,643	\$10,630,959	\$27,908,929
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411	\$2,948,411
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,267,223	\$10,244,482	\$14,267,223	\$15,132,054	\$13,579,370	\$30,857,340
Administration Costs	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202	\$1,598,202
Implementation / Participation Costs	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489	\$4,721,489
Other / Miscellaneous Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,319,691	\$6,319,691	\$6,319,691	\$6,319,691	\$6,319,691	\$6,319,691
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421	\$1,357,421
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$17,766,164	\$17,754,372	\$17,766,164	\$17,766,164	\$17,766,164	\$17,803,014
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,766,164	\$17,754,372	\$17,766,164	\$17,766,164	\$17,766,164	\$17,803,014

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	0.00	0.00	0.00	0.00	0.00	0.00
TRC Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM (Net Fuel)	0.00	0.00	0.00	0.00	0.00	0.00
Societal Test	0.00	0.00	0.00	0.00	0.00	0.00
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Societal Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	0.00	0.00	0.00	0.00	0.00	0.00
TRC Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM (Net Fuel)	0.00	0.00	0.00	0.00	0.00	0.00
Societal Test	0.00	0.00	0.00	0.00	0.00	0.00
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Societal Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223	\$1,927,223
Implementation / Participation Costs	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851	\$50,851
Other / Miscellaneous Costs	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818	\$644,818
Total	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892	\$2,622,892
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	0.00	0.00	0.00	0.00	0.00	0.00
TRC Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM (Net Fuel)	0.00	0.00	0.00	0.00	0.00	0.00
Societal Test	0.00	0.00	0.00	0.00	0.00	0.00
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855
Implementation / Participation Costs	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364
Other / Miscellaneous Costs	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855
Implementation / Participation Costs	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364
Other / Miscellaneous Costs	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085
Total	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0



<b>RIM Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855
Implementation / Participation Costs	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364
Other / Miscellaneous Costs	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Societal Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855	\$194,855
Implementation / Participation Costs	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364	\$4,324,364
Other / Miscellaneous Costs	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085	\$12,085
Total	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304	\$4,531,304
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	0.00	0.00	0.00	0.00	0.00	0.00
TRC Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM Test	0.00	0.00	0.00	0.00	0.00	0.00
RIM (Net Fuel)	0.00	0.00	0.00	0.00	0.00	0.00
Societal Test	0.00	0.00	0.00	0.00	0.00	0.00
Participant Test	65535	65535	65535	65535	65535	65535

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658
Implementation / Participation Costs	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185
Other / Miscellaneous Costs	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
<b>TRC Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658
Implementation / Participation Costs	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185
Other / Miscellaneous Costs	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198
Total	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (net)	\$0	\$0	\$0	\$0	\$0	\$0

<b>RIM Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658
Implementation / Participation Costs	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185
Other / Miscellaneous Costs	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Electric)	\$0	\$0	\$0	\$0	\$0	\$0
Net Fuel Lost Revenue (Gas)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Societal Test</b>						
Avoided Electric Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Production Adders	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Electric Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Avoided T&D Electric	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Ancillary	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Production	\$0	\$0	\$0	\$0	\$0	\$0
Avoided Gas Capacity	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Administration Costs	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658	\$454,658
Implementation / Participation Costs	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185	\$10,090,185
Other / Miscellaneous Costs	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198	\$28,198
Total	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041	\$10,573,041
Reduced Arrears	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (net)	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>Participant Test</b>						
Incentives	\$0	\$0	\$0	\$0	\$0	\$0
Participant Costs (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Tax Credits (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Electric) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Participant Bill Savings (Gas) (gross)	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

# **Attachment 2**

**Louisville Gas and Electric Company  
and  
Kentucky Utilities Company**

**DSMore Input Summary Reports**

**Appendix A**

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free/persist)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0.00	\$0.00	\$0.00
2	4	0	4	0	4	4	\$0.00	\$0.00	\$0.00
3	4	0	8	0	8	8	\$0.00	\$0.00	\$0.00
4	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
5	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
6	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
7	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
8	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
9	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
10	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
11	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
12	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
13	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
14	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
15	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
16	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
17	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
18	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
19	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
20	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
21	0	0	8	0	8	8	\$0.00	\$0.00	\$0.00
22	0	0	4	0	4	4	\$0.00	\$0.00	\$0.00
Totals	8	0	160	0	160	160	\$0.00	\$0.00	\$0.00

Impacts and Savings																
Year	Electric Impacts/Savings															
	Per Participant								Cumulative							
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)
1	0.000	0.000	0.000	0.000	0.000	0.000	0	0	73	73	67	67	71	71	171,756	171,756
2	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
3	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
4	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
5	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
6	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
7	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
8	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
9	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
10	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
11	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
12	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
13	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
14	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
15	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
16	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
17	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
18	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
19	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
20	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
21	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	145	145	133	133	141	141	343,511	343,511
22	18.155	18.155	16.679	16.679	17.657	17.657	42,939	42,939	73	73	67	67	71	71	171,756	171,756
Totals							901,718	901,718							6,870,229	6,870,229

Impacts and Savings															
Year	Electric Impacts/Savings								Gas Impacts/Savings						
	Yearly Incremental (Per Participant * Incremental Participants)								Per Participant		Cumulative				Yearly Incremental
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)	
1	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
2	73	73	67	67	71	71	171,756	171,756	0.00	0.00	0	0	0	0	
3	73	73	67	67	71	71	171,756	171,756	0.00	0.00	0	0	0	0	
4	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
5	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
6	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
7	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
8	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
9	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
10	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
11	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
12	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
13	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
14	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
15	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
16	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
17	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
18	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
19	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
20	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
21	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
22	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	
Totals							343,511	343,511	0	0	0	0	0	0	

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Persist Electric	Net Free/Persist Gas	Net Free/Persist Total	Net Fuel		
							Net Free/Persist Electric	Net Free/Persist Gas	Net Free/Persist Total
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$1,960.13	\$0.00	\$1,960.13	\$7,840.52	\$0.00	\$7,840.52	\$7,840.52	\$0.00	\$7,840.52
3	\$1,999.33	\$0.00	\$1,999.33	\$15,994.66	\$0.00	\$15,994.66	\$15,994.66	\$0.00	\$15,994.66
4	\$2,039.32	\$0.00	\$2,039.32	\$16,314.55	\$0.00	\$16,314.55	\$16,314.55	\$0.00	\$16,314.55
5	\$2,080.11	\$0.00	\$2,080.11	\$16,640.84	\$0.00	\$16,640.84	\$16,640.84	\$0.00	\$16,640.84
6	\$2,121.71	\$0.00	\$2,121.71	\$16,973.66	\$0.00	\$16,973.66	\$16,973.66	\$0.00	\$16,973.66
7	\$2,164.14	\$0.00	\$2,164.14	\$17,313.13	\$0.00	\$17,313.13	\$17,313.13	\$0.00	\$17,313.13
8	\$2,207.42	\$0.00	\$2,207.42	\$17,659.39	\$0.00	\$17,659.39	\$17,659.39	\$0.00	\$17,659.39
9	\$2,251.57	\$0.00	\$2,251.57	\$18,012.58	\$0.00	\$18,012.58	\$18,012.58	\$0.00	\$18,012.58
10	\$2,296.60	\$0.00	\$2,296.60	\$18,372.83	\$0.00	\$18,372.83	\$18,372.83	\$0.00	\$18,372.83
11	\$2,342.54	\$0.00	\$2,342.54	\$18,740.29	\$0.00	\$18,740.29	\$18,740.29	\$0.00	\$18,740.29
12	\$2,389.39	\$0.00	\$2,389.39	\$19,115.09	\$0.00	\$19,115.09	\$19,115.09	\$0.00	\$19,115.09
13	\$2,437.17	\$0.00	\$2,437.17	\$19,497.40	\$0.00	\$19,497.40	\$19,497.40	\$0.00	\$19,497.40
14	\$2,485.92	\$0.00	\$2,485.92	\$19,887.34	\$0.00	\$19,887.34	\$19,887.34	\$0.00	\$19,887.34
15	\$2,535.64	\$0.00	\$2,535.64	\$20,285.09	\$0.00	\$20,285.09	\$20,285.09	\$0.00	\$20,285.09
16	\$2,586.35	\$0.00	\$2,586.35	\$20,690.79	\$0.00	\$20,690.79	\$20,690.79	\$0.00	\$20,690.79
17	\$2,638.08	\$0.00	\$2,638.08	\$21,104.61	\$0.00	\$21,104.61	\$21,104.61	\$0.00	\$21,104.61
18	\$2,690.84	\$0.00	\$2,690.84	\$21,526.70	\$0.00	\$21,526.70	\$21,526.70	\$0.00	\$21,526.70
19	\$2,744.65	\$0.00	\$2,744.65	\$21,957.24	\$0.00	\$21,957.24	\$21,957.24	\$0.00	\$21,957.24
20	\$2,799.55	\$0.00	\$2,799.55	\$22,396.38	\$0.00	\$22,396.38	\$22,396.38	\$0.00	\$22,396.38
21	\$2,855.54	\$0.00	\$2,855.54	\$22,844.31	\$0.00	\$22,844.31	\$22,844.31	\$0.00	\$22,844.31
22	\$2,912.65	\$0.00	\$2,912.65	\$11,650.60	\$0.00	\$11,650.60	\$11,650.60	\$0.00	\$11,650.60
Totals	\$50,538.64	\$0.00	\$50,538.64	\$384,818.00	\$0.00	\$384,818.00	\$384,818.00	\$0.00	\$384,818.00

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kW (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00	\$1,310.59	\$1,310.59	\$1.05	\$1.05	\$0.00	\$0.00
3	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00	\$655.30	\$655.30	\$0.52	\$0.52	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$360,000.00	\$0.00	\$0.00	\$0.00	\$360,000.00	\$1,965.89	\$1,965.89	\$1.57	\$1.57	\$0.00	\$0.00

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario								
Year	Cumulative Electric					Cumulative Gas		
	Energy	Adders/Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$7,983.86	\$6,805.06	\$0.00	\$0.00	\$14,788.91	\$0.00	\$0.00	\$0.00
3	\$16,287.06	\$13,882.32	\$0.00	\$0.00	\$30,169.38	\$0.00	\$0.00	\$0.00
4	\$16,612.81	\$14,159.96	\$0.00	\$0.00	\$30,772.77	\$0.00	\$0.00	\$0.00
5	\$16,945.06	\$14,443.16	\$0.00	\$0.00	\$31,388.22	\$0.00	\$0.00	\$0.00
6	\$17,283.96	\$14,732.02	\$0.00	\$0.00	\$32,015.99	\$0.00	\$0.00	\$0.00
7	\$17,629.64	\$15,026.66	\$0.00	\$0.00	\$32,656.31	\$0.00	\$0.00	\$0.00
8	\$17,982.24	\$15,327.20	\$0.00	\$0.00	\$33,309.43	\$0.00	\$0.00	\$0.00
9	\$18,341.88	\$15,633.74	\$0.00	\$0.00	\$33,975.62	\$0.00	\$0.00	\$0.00
10	\$18,708.72	\$15,946.42	\$0.00	\$0.00	\$34,655.13	\$0.00	\$0.00	\$0.00
11	\$19,082.89	\$16,265.34	\$0.00	\$0.00	\$35,348.24	\$0.00	\$0.00	\$0.00
12	\$19,464.55	\$16,590.65	\$0.00	\$0.00	\$36,055.20	\$0.00	\$0.00	\$0.00
13	\$19,853.84	\$16,922.46	\$0.00	\$0.00	\$36,776.31	\$0.00	\$0.00	\$0.00
14	\$20,250.92	\$17,260.91	\$0.00	\$0.00	\$37,511.83	\$0.00	\$0.00	\$0.00
15	\$20,655.94	\$17,606.13	\$0.00	\$0.00	\$38,262.07	\$0.00	\$0.00	\$0.00
16	\$21,069.05	\$17,958.25	\$0.00	\$0.00	\$39,027.31	\$0.00	\$0.00	\$0.00
17	\$21,490.44	\$18,317.42	\$0.00	\$0.00	\$39,807.86	\$0.00	\$0.00	\$0.00
18	\$21,920.24	\$18,683.77	\$0.00	\$0.00	\$40,604.01	\$0.00	\$0.00	\$0.00
19	\$22,358.65	\$19,057.44	\$0.00	\$0.00	\$41,416.09	\$0.00	\$0.00	\$0.00
20	\$22,805.82	\$19,438.59	\$0.00	\$0.00	\$42,244.41	\$0.00	\$0.00	\$0.00
21	\$23,261.94	\$19,827.36	\$0.00	\$0.00	\$43,089.30	\$0.00	\$0.00	\$0.00
22	\$11,863.59	\$10,111.96	\$0.00	\$0.00	\$21,975.54	\$0.00	\$0.00	\$0.00
Totals	\$391,853.10	\$333,996.85	\$0.00	\$0.00	\$725,849.94	\$0.00	\$0.00	\$0.00

Cost-Based Avoided Costs (Net Free Riders/Persistence)								
Year	Cumulative Electric					Cumulative Gas		
	Energy	Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$7,983.86	\$6,805.06	\$0.00	\$0.00	\$14,788.91	\$0.00	\$0.00	\$0.00
3	\$16,287.06	\$13,882.32	\$0.00	\$0.00	\$30,169.38	\$0.00	\$0.00	\$0.00
4	\$16,612.81	\$14,159.96	\$0.00	\$0.00	\$30,772.77	\$0.00	\$0.00	\$0.00
5	\$16,945.06	\$14,443.16	\$0.00	\$0.00	\$31,388.22	\$0.00	\$0.00	\$0.00
6	\$17,283.96	\$14,732.02	\$0.00	\$0.00	\$32,015.99	\$0.00	\$0.00	\$0.00
7	\$17,629.64	\$15,026.66	\$0.00	\$0.00	\$32,656.31	\$0.00	\$0.00	\$0.00
8	\$17,982.24	\$15,327.20	\$0.00	\$0.00	\$33,309.43	\$0.00	\$0.00	\$0.00
9	\$18,341.88	\$15,633.74	\$0.00	\$0.00	\$33,975.62	\$0.00	\$0.00	\$0.00
10	\$18,708.72	\$15,946.42	\$0.00	\$0.00	\$34,655.13	\$0.00	\$0.00	\$0.00
11	\$19,082.89	\$16,265.34	\$0.00	\$0.00	\$35,348.24	\$0.00	\$0.00	\$0.00
12	\$19,464.55	\$16,590.65	\$0.00	\$0.00	\$36,055.20	\$0.00	\$0.00	\$0.00
13	\$19,853.84	\$16,922.46	\$0.00	\$0.00	\$36,776.31	\$0.00	\$0.00	\$0.00
14	\$20,250.92	\$17,260.91	\$0.00	\$0.00	\$37,511.83	\$0.00	\$0.00	\$0.00
15	\$20,655.94	\$17,606.13	\$0.00	\$0.00	\$38,262.07	\$0.00	\$0.00	\$0.00
16	\$21,069.05	\$17,958.25	\$0.00	\$0.00	\$39,027.31	\$0.00	\$0.00	\$0.00
17	\$21,490.44	\$18,317.42	\$0.00	\$0.00	\$39,807.86	\$0.00	\$0.00	\$0.00
18	\$21,920.24	\$18,683.77	\$0.00	\$0.00	\$40,604.01	\$0.00	\$0.00	\$0.00
19	\$22,358.65	\$19,057.44	\$0.00	\$0.00	\$41,416.09	\$0.00	\$0.00	\$0.00
20	\$22,805.82	\$19,438.59	\$0.00	\$0.00	\$42,244.41	\$0.00	\$0.00	\$0.00
21	\$23,261.94	\$19,827.36	\$0.00	\$0.00	\$43,089.30	\$0.00	\$0.00	\$0.00
22	\$11,863.59	\$10,111.96	\$0.00	\$0.00	\$21,975.54	\$0.00	\$0.00	\$0.00
Totals	\$391,853.10	\$333,996.85	\$0.00	\$0.00	\$725,849.94	\$0.00	\$0.00	\$0.00

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free/persist)	One-Time Investment	Annual Investment	Total Costs
1	0	0	0	0	0	0	\$0.00	\$0.00	\$0.00
2	7	0	7	0	7	7	\$0.00	\$0.00	\$0.00
3	7	0	14	0	14	14	\$0.00	\$0.00	\$0.00
4	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
5	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
6	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
7	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
8	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
9	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
10	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
11	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
12	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
13	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
14	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
15	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
16	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
17	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
18	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
19	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
20	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
21	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
22	0	0	14	0	14	14	\$0.00	\$0.00	\$0.00
Totals	14	0	280	0	280	280	\$0.00	\$0.00	\$0.00

Impacts and Savings																
Year	Electric Impacts/Savings															
	Per Participant								Cumulative							
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)
1	0.000	0.000	0.000	0.000	0.000	0.000	0	0	0	0	0	0	0	0	0	0
2	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	128	128	113	113	128	128	301,709	301,709
3	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
4	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
5	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
6	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
7	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
8	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
9	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
10	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
11	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
12	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
13	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
14	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
15	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
16	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
17	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
18	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
19	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
20	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
21	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	255	255	227	227	255	255	603,418	603,418
22	18.224	18.224	16.209	16.209	18.224	18.224	43,101	43,101	128	128	113	113	128	128	301,709	301,709
Totals							905,127	905,127							12,068,356	12,068,356

Impacts and Savings																
Year	Electric Impacts/Savings								Gas Impacts/Savings							
	Yearly Incremental (Per Participant * Incremental Participants)								Per Participant		Cumulative		Yearly Incremental			
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)
1	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
2	128	128	113	113	128	128	301,709	301,709	0.00	0.00	0	0	0	0	0	0
3	128	128	113	113	128	128	301,709	301,709	0.00	0.00	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0	0	0
Totals							603,418	603,418	0	0	0	0	0	0	0	0



Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Persist Electric	Net Free/Persist Gas	Net Free/Persist Total	Net Fuel		
							Net Free/Persist Electric	Net Free/Persist Gas	Net Free/Persist Total
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$3,589.24	\$0.00	\$3,589.24	\$25,124.68	\$0.00	\$25,124.68	\$25,124.68	\$0.00	\$25,124.68
3	\$3,661.03	\$0.00	\$3,661.03	\$51,254.35	\$0.00	\$51,254.35	\$51,254.35	\$0.00	\$51,254.35
4	\$3,734.25	\$0.00	\$3,734.25	\$52,279.44	\$0.00	\$52,279.44	\$52,279.44	\$0.00	\$52,279.44
5	\$3,808.93	\$0.00	\$3,808.93	\$53,325.03	\$0.00	\$53,325.03	\$53,325.03	\$0.00	\$53,325.03
6	\$3,885.11	\$0.00	\$3,885.11	\$54,391.53	\$0.00	\$54,391.53	\$54,391.53	\$0.00	\$54,391.53
7	\$3,962.81	\$0.00	\$3,962.81	\$55,479.36	\$0.00	\$55,479.36	\$55,479.36	\$0.00	\$55,479.36
8	\$4,042.07	\$0.00	\$4,042.07	\$56,588.95	\$0.00	\$56,588.95	\$56,588.95	\$0.00	\$56,588.95
9	\$4,122.91	\$0.00	\$4,122.91	\$57,720.73	\$0.00	\$57,720.73	\$57,720.73	\$0.00	\$57,720.73
10	\$4,205.37	\$0.00	\$4,205.37	\$58,875.14	\$0.00	\$58,875.14	\$58,875.14	\$0.00	\$58,875.14
11	\$4,289.47	\$0.00	\$4,289.47	\$60,052.64	\$0.00	\$60,052.64	\$60,052.64	\$0.00	\$60,052.64
12	\$4,375.26	\$0.00	\$4,375.26	\$61,253.70	\$0.00	\$61,253.70	\$61,253.70	\$0.00	\$61,253.70
13	\$4,462.77	\$0.00	\$4,462.77	\$62,478.77	\$0.00	\$62,478.77	\$62,478.77	\$0.00	\$62,478.77
14	\$4,552.02	\$0.00	\$4,552.02	\$63,728.35	\$0.00	\$63,728.35	\$63,728.35	\$0.00	\$63,728.35
15	\$4,643.07	\$0.00	\$4,643.07	\$65,002.91	\$0.00	\$65,002.91	\$65,002.91	\$0.00	\$65,002.91
16	\$4,735.93	\$0.00	\$4,735.93	\$66,302.97	\$0.00	\$66,302.97	\$66,302.97	\$0.00	\$66,302.97
17	\$4,830.65	\$0.00	\$4,830.65	\$67,629.03	\$0.00	\$67,629.03	\$67,629.03	\$0.00	\$67,629.03
18	\$4,927.26	\$0.00	\$4,927.26	\$68,981.61	\$0.00	\$68,981.61	\$68,981.61	\$0.00	\$68,981.61
19	\$5,025.80	\$0.00	\$5,025.80	\$70,361.24	\$0.00	\$70,361.24	\$70,361.24	\$0.00	\$70,361.24
20	\$5,126.32	\$0.00	\$5,126.32	\$71,768.47	\$0.00	\$71,768.47	\$71,768.47	\$0.00	\$71,768.47
21	\$5,228.85	\$0.00	\$5,228.85	\$73,203.84	\$0.00	\$73,203.84	\$73,203.84	\$0.00	\$73,203.84
22	\$5,333.42	\$0.00	\$5,333.42	\$37,333.96	\$0.00	\$37,333.96	\$37,333.96	\$0.00	\$37,333.96
Totals	\$92,542.52	\$0.00	\$92,542.52	\$1,233,136.70	\$0.00	\$1,233,136.70	\$1,233,136.70	\$0.00	\$1,233,136.70

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kW (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$320,000.00	\$0.00	\$0.00	\$0.00	\$320,000.00	\$1,327.63	\$1,327.63	\$1.06	\$1.06	\$0.00	\$0.00
3	\$320,000.00	\$0.00	\$0.00	\$0.00	\$320,000.00	\$663.81	\$663.81	\$0.53	\$0.53	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$640,000.00	\$0.00	\$0.00	\$0.00	\$640,000.00	\$1,991.44	\$1,991.44	\$1.59	\$1.59	\$0.00	\$0.00

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Adders/Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total	
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$14,774.65	\$11,573.35	\$0.00	\$0.00	\$26,348.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$30,140.29	\$23,609.64	\$0.00	\$0.00	\$53,749.93	\$0.00	\$0.00	\$0.00	\$0.00
4	\$30,743.10	\$24,081.83	\$0.00	\$0.00	\$54,824.93	\$0.00	\$0.00	\$0.00	\$0.00
5	\$31,357.96	\$24,563.47	\$0.00	\$0.00	\$55,921.42	\$0.00	\$0.00	\$0.00	\$0.00
6	\$31,985.12	\$25,054.73	\$0.00	\$0.00	\$57,039.85	\$0.00	\$0.00	\$0.00	\$0.00
7	\$32,624.82	\$25,555.83	\$0.00	\$0.00	\$58,180.65	\$0.00	\$0.00	\$0.00	\$0.00
8	\$33,277.32	\$26,066.95	\$0.00	\$0.00	\$59,344.26	\$0.00	\$0.00	\$0.00	\$0.00
9	\$33,942.86	\$26,588.28	\$0.00	\$0.00	\$60,531.15	\$0.00	\$0.00	\$0.00	\$0.00
10	\$34,621.72	\$27,120.05	\$0.00	\$0.00	\$61,741.77	\$0.00	\$0.00	\$0.00	\$0.00
11	\$35,314.16	\$27,662.45	\$0.00	\$0.00	\$62,976.61	\$0.00	\$0.00	\$0.00	\$0.00
12	\$36,020.44	\$28,215.70	\$0.00	\$0.00	\$64,236.14	\$0.00	\$0.00	\$0.00	\$0.00
13	\$36,740.85	\$28,780.01	\$0.00	\$0.00	\$65,520.86	\$0.00	\$0.00	\$0.00	\$0.00
14	\$37,475.66	\$29,355.61	\$0.00	\$0.00	\$66,831.28	\$0.00	\$0.00	\$0.00	\$0.00
15	\$38,225.18	\$29,942.73	\$0.00	\$0.00	\$68,167.90	\$0.00	\$0.00	\$0.00	\$0.00
16	\$38,989.68	\$30,541.58	\$0.00	\$0.00	\$69,531.26	\$0.00	\$0.00	\$0.00	\$0.00
17	\$39,769.48	\$31,152.41	\$0.00	\$0.00	\$70,921.89	\$0.00	\$0.00	\$0.00	\$0.00
18	\$40,564.86	\$31,775.46	\$0.00	\$0.00	\$72,340.33	\$0.00	\$0.00	\$0.00	\$0.00
19	\$41,376.16	\$32,410.97	\$0.00	\$0.00	\$73,787.13	\$0.00	\$0.00	\$0.00	\$0.00
20	\$42,203.69	\$33,059.19	\$0.00	\$0.00	\$75,262.88	\$0.00	\$0.00	\$0.00	\$0.00
21	\$43,047.76	\$33,720.37	\$0.00	\$0.00	\$76,768.13	\$0.00	\$0.00	\$0.00	\$0.00
22	\$21,954.36	\$17,197.39	\$0.00	\$0.00	\$39,151.75	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$725,150.11	\$568,028.02	\$0.00	\$0.00	\$1,293,178.13	\$0.00	\$0.00	\$0.00	\$0.00

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total	
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$14,774.65	\$11,573.35	\$0.00	\$0.00	\$26,348.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$30,140.29	\$23,609.64	\$0.00	\$0.00	\$53,749.93	\$0.00	\$0.00	\$0.00	\$0.00
4	\$30,743.10	\$24,081.83	\$0.00	\$0.00	\$54,824.93	\$0.00	\$0.00	\$0.00	\$0.00
5	\$31,357.96	\$24,563.47	\$0.00	\$0.00	\$55,921.42	\$0.00	\$0.00	\$0.00	\$0.00
6	\$31,985.12	\$25,054.73	\$0.00	\$0.00	\$57,039.85	\$0.00	\$0.00	\$0.00	\$0.00
7	\$32,624.82	\$25,555.83	\$0.00	\$0.00	\$58,180.65	\$0.00	\$0.00	\$0.00	\$0.00
8	\$33,277.32	\$26,066.95	\$0.00	\$0.00	\$59,344.26	\$0.00	\$0.00	\$0.00	\$0.00
9	\$33,942.86	\$26,588.28	\$0.00	\$0.00	\$60,531.15	\$0.00	\$0.00	\$0.00	\$0.00
10	\$34,621.72	\$27,120.05	\$0.00	\$0.00	\$61,741.77	\$0.00	\$0.00	\$0.00	\$0.00
11	\$35,314.16	\$27,662.45	\$0.00	\$0.00	\$62,976.61	\$0.00	\$0.00	\$0.00	\$0.00
12	\$36,020.44	\$28,215.70	\$0.00	\$0.00	\$64,236.14	\$0.00	\$0.00	\$0.00	\$0.00
13	\$36,740.85	\$28,780.01	\$0.00	\$0.00	\$65,520.86	\$0.00	\$0.00	\$0.00	\$0.00
14	\$37,475.66	\$29,355.61	\$0.00	\$0.00	\$66,831.28	\$0.00	\$0.00	\$0.00	\$0.00
15	\$38,225.18	\$29,942.73	\$0.00	\$0.00	\$68,167.90	\$0.00	\$0.00	\$0.00	\$0.00
16	\$38,989.68	\$30,541.58	\$0.00	\$0.00	\$69,531.26	\$0.00	\$0.00	\$0.00	\$0.00
17	\$39,769.48	\$31,152.41	\$0.00	\$0.00	\$70,921.89	\$0.00	\$0.00	\$0.00	\$0.00
18	\$40,564.86	\$31,775.46	\$0.00	\$0.00	\$72,340.33	\$0.00	\$0.00	\$0.00	\$0.00
19	\$41,376.16	\$32,410.97	\$0.00	\$0.00	\$73,787.13	\$0.00	\$0.00	\$0.00	\$0.00
20	\$42,203.69	\$33,059.19	\$0.00	\$0.00	\$75,262.88	\$0.00	\$0.00	\$0.00	\$0.00
21	\$43,047.76	\$33,720.37	\$0.00	\$0.00	\$76,768.13	\$0.00	\$0.00	\$0.00	\$0.00
22	\$21,954.36	\$17,197.39	\$0.00	\$0.00	\$39,151.75	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$725,150.11	\$568,028.02	\$0.00	\$0.00	\$1,293,178.13	\$0.00	\$0.00	\$0.00	\$0.00

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free/persist)	One-Time Investment	Annual Investment	Total Costs
	1	168	0	168	0	168	168	\$39,312.00	\$0.00
2	168	0	168	0	168	168	\$39,312.00	\$0.00	\$39,312.00
3	168	0	168	0	168	168	\$39,312.00	\$0.00	\$39,312.00
4	168	0	168	0	168	168	\$0.00	\$0.00	\$0.00
Totals	672	0	672	0	672	672	\$117,936.00	\$0.00	\$117,936.00

Impacts and Savings																
Year	Electric Impacts/Savings															
	Per Participant								Cumulative							
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)
1	6.745	6.745	5.059	5.059	6.559	6.559	20,407.76	20,407.76	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504
2	6.745	6.745	5.059	5.059	6.559	6.559	20,407.76	20,407.76	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504
3	6.745	6.745	5.059	5.059	6.559	6.559	20,407.76	20,407.76	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504
4	6.745	6.745	5.059	5.059	6.559	6.559	20,407.76	20,407.76	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504
Totals							81,631	81,631							13,714,016	13,714,016

Impacts and Savings																
Year	Electric Impacts/Savings								Gas Impacts/Savings							
	Yearly Incremental (Per Participant * Incremental Participants)								Per Participant		Cumulative				Yearly Incremental	
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)		
1	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504	0.00	0.00	0	0	0	0		
2	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504	0.00	0.00	0	0	0	0		
3	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504	0.00	0.00	0	0	0	0		
4	1,133	1,133	850	850	1,102	1,102	3,428,504	3,428,504	0.00	0.00	0	0	0	0		
Totals							13,714,016	13,714,016	0	0	0	0	0	0		

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Persist	Net Free/Persist	Net Free/Persist	Net Fuel	Net Fuel	Net Fuel
	Electric	Gas	Total	Electric	Gas	Total	Electric	Gas	Total
1	\$913.33	\$0.00	\$913.33	\$153,439.80	\$0.00	\$153,439.80	\$153,439.80	\$0.00	\$153,439.80
2	\$931.60	\$0.00	\$931.60	\$156,508.60	\$0.00	\$156,508.60	\$156,508.60	\$0.00	\$156,508.60
3	\$950.23	\$0.00	\$950.23	\$159,638.77	\$0.00	\$159,638.77	\$159,638.77	\$0.00	\$159,638.77
4	\$969.24	\$0.00	\$969.24	\$162,831.54	\$0.00	\$162,831.54	\$162,831.54	\$0.00	\$162,831.54
Totals	\$3,764.40	\$0.00	\$3,764.40	\$632,418.71	\$0.00	\$632,418.71	\$632,418.71	\$0.00	\$632,418.71

Utility Program Costs												
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved						
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kW (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)	
	1	\$147,414.00	\$0.00	\$0.00	\$0.00	\$147,414.00	\$75.53	\$75.53	\$0.04	\$0.04	\$0.00	\$0.00
2	\$225,000.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$115.28	\$115.28	\$0.07	\$0.07	\$0.00	\$0.00	
3	\$225,000.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$115.28	\$115.28	\$0.07	\$0.07	\$0.00	\$0.00	
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Totals	\$597,414.00	\$0.00	\$0.00	\$0.00	\$597,414.00	\$306.08	\$306.08	\$0.17	\$0.17	\$0.00	\$0.00	

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Adders/Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total	
	1	\$156,244.93	\$84,983.85	\$0.00	\$0.00	\$241,228.78	\$0.00	\$0.00	\$0.00
2	\$159,369.83	\$86,683.53	\$0.00	\$0.00	\$246,053.35	\$0.00	\$0.00	\$0.00	
3	\$162,557.22	\$88,417.20	\$0.00	\$0.00	\$250,974.42	\$0.00	\$0.00	\$0.00	
4	\$165,808.37	\$90,185.54	\$0.00	\$0.00	\$255,993.91	\$0.00	\$0.00	\$0.00	
Totals	\$643,980.35	\$350,270.12	\$0.00	\$0.00	\$994,250.46	\$0.00	\$0.00	\$0.00	

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total	
	1	\$156,244.93	\$84,983.85	\$0.00	\$0.00	\$241,228.78	\$0.00	\$0.00	\$0.00
2	\$159,369.83	\$86,683.53	\$0.00	\$0.00	\$246,053.35	\$0.00	\$0.00	\$0.00	
3	\$162,557.22	\$88,417.20	\$0.00	\$0.00	\$250,974.42	\$0.00	\$0.00	\$0.00	
4	\$165,808.37	\$90,185.54	\$0.00	\$0.00	\$255,993.91	\$0.00	\$0.00	\$0.00	
Totals	\$643,980.35	\$350,270.12	\$0.00	\$0.00	\$994,250.46	\$0.00	\$0.00	\$0.00	

Participation and Total Participant Costs									
Year	Participation						Total Participant Costs		
	New Participants	New Free Riders	Cumulative Participants	Cumulative Free Riders	Cumulative Participants (net free riders)	Cumulative Participants (net free/persist)	One-Time Investment	Annual Investment	Total Costs
1	237	0	237	0	237	237	\$123,951.00	\$0.00	\$123,951.00
2	237	0	237	0	237	237	\$123,951.00	\$0.00	\$123,951.00
3	237	0	237	0	237	237	\$123,951.00	\$0.00	\$123,951.00
4	237	0	237	0	237	237	\$0.00	\$0.00	\$0.00
Totals	948	0	948	0	948	948	\$371,853.00	\$0.00	\$371,853.00

Impacts and Savings																					
Year	Electric Impacts/Savings										Cumulative										
	Per Participant						kWh				kWh				kWh		kWh				
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	kWh	kWh (net)	kWh	kWh (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)			
1	5.731	5.731	4.298	4.298	5.731	5.731	19,498.32	19,498.32	1,358	1,358	1,019	1,019	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	
2	5.731	5.731	4.298	4.298	5.731	5.731	19,498.32	19,498.32	1,358	1,358	1,019	1,019	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	
3	5.731	5.731	4.298	4.298	5.731	5.731	19,498.32	19,498.32	1,358	1,358	1,019	1,019	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	
4	5.731	5.731	4.298	4.298	5.731	5.731	19,498.32	19,498.32	1,358	1,358	1,019	1,019	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	
Totals							77,993	77,993												18,484,407	18,484,407

Impacts and Savings																			
Year	Electric Impacts/Savings								Gas Impacts/Savings										
	Yearly Incremental (Per Participant * Incremental Participants)								Per Participant				Cumulative				Yearly Incremental		
	kW	kW (net)	Summer Coin kW	Summer Coin (net)	Winter Coin kW	Winter Coin (net)	kWh	kWh (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)	CCF	CCF (net)			
1	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	0.00	0.00	0	0	0	0	0	0			
2	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	0.00	0.00	0	0	0	0	0	0			
3	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	0.00	0.00	0	0	0	0	0	0			
4	1,358	1,358	1,019	1,019	1,358	1,358	4,621,102	4,621,102	0.00	0.00	0	0	0	0	0	0			
Totals							18,484,407	18,484,407	0	0	0	0	0	0	0	0			

Lost Revenue Dollars									
Year	Lost Revenue per Participant			Cumulative Lost Revenue			Cumulative Lost Revenue (Net Fuel)		
	Electric	Gas	Total	Net Free/Persist Electric	Net Free/Persist Gas	Net Free/Persist Total	Net Fuel Net Free/Persist Electric	Net Fuel Net Free/Persist Gas	Net Fuel Net Free/Persist Total
1	\$1,591.88	\$0.00	\$1,591.88	\$377,274.85	\$0.00	\$377,274.85	\$377,274.85	\$0.00	\$377,274.85
2	\$1,623.71	\$0.00	\$1,623.71	\$384,820.34	\$0.00	\$384,820.34	\$384,820.34	\$0.00	\$384,820.34
3	\$1,656.19	\$0.00	\$1,656.19	\$392,516.75	\$0.00	\$392,516.75	\$392,516.75	\$0.00	\$392,516.75
4	\$1,689.31	\$0.00	\$1,689.31	\$400,367.09	\$0.00	\$400,367.09	\$400,367.09	\$0.00	\$400,367.09
Totals	\$6,561.09	\$0.00	\$6,561.09	\$1,554,979.03	\$0.00	\$1,554,979.03	\$1,554,979.03	\$0.00	\$1,554,979.03

Utility Program Costs											
Year	Overall Costs					Total Costs per kW, kWh, and CCF Saved					
	Administration	Implementation	Incentives	Other	Total	\$/kW	\$/kWh (net)	\$/kWh	\$/kWh (net)	\$/CCF	\$/CCF (net)
1	\$327,586.00	\$0.00	\$0.00	\$0.00	\$327,586.00	\$137.82	\$137.82	\$0.07	\$0.07	\$0.00	\$0.00
2	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$210.35	\$210.35	\$0.11	\$0.11	\$0.00	\$0.00
3	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$210.35	\$210.35	\$0.11	\$0.11	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$1,327,586.00	\$0.00	\$0.00	\$0.00	\$1,327,586.00	\$558.52	\$558.52	\$0.29	\$0.29	\$0.00	\$0.00

Market-Based Avoided Costs (Net Free Riders/Persistence) for Today Scenario									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Adders/Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total	
1	\$221,857.72	\$101,870.23	\$0.00	\$0.00	\$323,727.95	\$0.00	\$0.00	\$0.00	
2	\$226,294.88	\$103,907.63	\$0.00	\$0.00	\$330,202.51	\$0.00	\$0.00	\$0.00	
3	\$230,820.77	\$105,985.78	\$0.00	\$0.00	\$336,806.56	\$0.00	\$0.00	\$0.00	
4	\$235,437.19	\$108,105.50	\$0.00	\$0.00	\$343,542.69	\$0.00	\$0.00	\$0.00	
Totals	\$914,410.56	\$419,869.14	\$0.00	\$0.00	\$1,334,279.70	\$0.00	\$0.00	\$0.00	

Cost-Based Avoided Costs (Net Free Riders/Persistence)									
Year	Cumulative Electric					Cumulative Gas			
	Energy	Capacity	T&D	Ancillary	Total	Gas Distribution	Gas Fuel	Total	
1	\$221,857.72	\$101,870.23	\$0.00	\$0.00	\$323,727.95	\$0.00	\$0.00	\$0.00	
2	\$226,294.88	\$103,907.63	\$0.00	\$0.00	\$330,202.51	\$0.00	\$0.00	\$0.00	
3	\$230,820.77	\$105,985.78	\$0.00	\$0.00	\$336,806.56	\$0.00	\$0.00	\$0.00	
4	\$235,437.19	\$108,105.50	\$0.00	\$0.00	\$343,542.69	\$0.00	\$0.00	\$0.00	
Totals	\$914,410.56	\$419,869.14	\$0.00	\$0.00	\$1,334,279.70	\$0.00	\$0.00	\$0.00	

**Louisville Gas and Electric Company  
and  
Kentucky Utilities Company**

**DSMore Output Summary Reports**

**Appendix B**

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	1.13	0.88	1.13	1.18	1.10	2.11
TRC Test	1.13	0.88	1.13	1.18	1.10	2.11
RIM Test	0.71	0.55	0.71	0.74	0.68	1.31
RIM (Net Fuel)	0.71	0.55	0.71	0.74	0.68	1.31
Societal Test	1.13	0.88	1.13	1.18	1.10	2.11
Participant Test	N/A	N/A	N/A	N/A	N/A	N/A

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$200,684.56	\$117,204.77	\$200,684.56	\$217,175.36	\$187,879.13	\$518,963.02
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$371,738.48	\$288,258.69	\$371,738.48	\$388,229.28	\$358,933.06	\$690,016.94
Administration Costs	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TRC Test</b>						
Avoided Electric Production	\$200,684.56	\$117,204.77	\$200,684.56	\$217,175.36	\$187,879.13	\$518,963.02
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$371,738.48	\$288,258.69	\$371,738.48	\$388,229.28	\$358,933.06	\$690,016.94
Administration Costs	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Tax Credits (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<b>RIM Test</b>						
Avoided Electric Production	\$200,684.56	\$117,204.77	\$200,684.56	\$217,175.36	\$187,879.13	\$518,963.02
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$371,738.48	\$288,258.69	\$371,738.48	\$388,229.28	\$358,933.06	\$690,016.94
Administration Costs	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lost Revenue (Electric)	\$197,081.59	\$194,713.00	\$197,081.59	\$197,081.59	\$197,081.59	\$198,431.63
Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$197,081.59	\$194,713.00	\$197,081.59	\$197,081.59	\$197,081.59	\$198,431.63
Net Fuel Lost Revenue (Electric)	\$197,081.59	\$194,713.00	\$197,081.59	\$197,081.59	\$197,081.59	\$198,431.63
Net Fuel Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$197,081.59	\$194,713.00	\$197,081.59	\$197,081.59	\$197,081.59	\$198,431.63
<b>Societal Test</b>						
Avoided Electric Production	\$200,684.56	\$117,204.77	\$200,684.56	\$217,175.36	\$187,879.13	\$518,963.02
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92	\$171,053.92
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$371,738.48	\$288,258.69	\$371,738.48	\$388,229.28	\$358,933.06	\$690,016.94
Administration Costs	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09	\$327,667.09
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Environmental Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Participant Test</b>						
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Tax Credits (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Bill Savings (Electric) (gross)	\$197,081.59	\$194,713.00	\$197,081.59	\$197,081.59	\$197,081.59	\$198,431.63
Participant Bill Savings (Gas) (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$197,081.59	\$194,713.00	\$197,081.59	\$197,081.59	\$197,081.59	\$198,431.63

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	1.14	0.88	1.14	1.19	1.10	2.19
TRC Test	1.14	0.88	1.14	1.19	1.10	2.19
RIM Test	0.55	0.43	0.55	0.57	0.53	1.04
RIM (Net Fuel)	0.55	0.43	0.55	0.57	0.53	1.04
Societal Test	1.14	0.88	1.14	1.19	1.10	2.19
Participant Test	N/A	N/A	N/A	N/A	N/A	N/A

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$371,380.07	\$224,198.74	\$371,380.07	\$403,007.43	\$349,019.04	\$985,089.19
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$662,291.26	\$515,109.93	\$662,291.26	\$693,918.62	\$639,930.23	\$1,276,000.38
Administration Costs	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TRC Test</b>						
Avoided Electric Production	\$371,380.07	\$224,198.74	\$371,380.07	\$403,007.43	\$349,019.04	\$985,089.19
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$662,291.26	\$515,109.93	\$662,291.26	\$693,918.62	\$639,930.23	\$1,276,000.38
Administration Costs	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Tax Credits (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



<b>RIM Test</b>						
Avoided Electric Production	\$371,380.07	\$224,198.74	\$371,380.07	\$403,007.43	\$349,019.04	\$985,089.19
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$662,291.26	\$515,109.93	\$662,291.26	\$693,918.62	\$639,930.23	\$1,276,000.38
Administration Costs	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lost Revenue (Electric)	\$631,541.50	\$617,824.06	\$631,541.50	\$631,541.50	\$631,541.50	\$643,908.72
Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$631,541.50	\$617,824.06	\$631,541.50	\$631,541.50	\$631,541.50	\$643,908.72
Net Fuel Lost Revenue (Electric)	\$631,541.50	\$617,824.06	\$631,541.50	\$631,541.50	\$631,541.50	\$643,908.72
Net Fuel Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$631,541.50	\$617,824.06	\$631,541.50	\$631,541.50	\$631,541.50	\$643,908.72
<b>Societal Test</b>						
Avoided Electric Production	\$371,380.07	\$224,198.74	\$371,380.07	\$403,007.43	\$349,019.04	\$985,089.19
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19	\$290,911.19
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$662,291.26	\$515,109.93	\$662,291.26	\$693,918.62	\$639,930.23	\$1,276,000.38
Administration Costs	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27	\$582,519.27
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Environmental Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Participant Test</b>						
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Tax Credits (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Bill Savings (Electric) (gross)	\$631,541.50	\$617,824.06	\$631,541.50	\$631,541.50	\$631,541.50	\$643,908.72
Participant Bill Savings (Gas) (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$631,541.50	\$617,824.06	\$631,541.50	\$631,541.50	\$631,541.50	\$643,908.72

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	1.63	1.19	1.63	1.71	1.56	3.30
TRC Test	1.36	0.99	1.36	1.43	1.30	2.75
RIM Test	0.80	0.59	0.80	0.84	0.77	1.61
RIM (Net Fuel)	0.80	0.59	0.80	0.84	0.77	1.61
Societal Test	1.36	0.99	1.36	1.43	1.30	2.75
Participant Test	5.19	5.13	5.19	5.19	5.19	5.23

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$586,392.73	\$342,467.94	\$586,392.73	\$634,578.25	\$548,975.77	\$1,516,390.44
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$905,340.12	\$661,415.32	\$905,340.12	\$953,525.64	\$867,923.16	\$1,835,337.83
Administration Costs	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TRC Test</b>						
Avoided Electric Production	\$586,392.73	\$342,467.94	\$586,392.73	\$634,578.25	\$548,975.77	\$1,516,390.44
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$905,340.12	\$661,415.32	\$905,340.12	\$953,525.64	\$867,923.16	\$1,835,337.83
Administration Costs	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49
Participant Tax Credits (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<b>RIM Test</b>						
Avoided Electric Production	\$586,392.73	\$342,467.94	\$586,392.73	\$634,578.25	\$548,975.77	\$1,516,390.44
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$905,340.12	\$661,415.32	\$905,340.12	\$953,525.64	\$867,923.16	\$1,835,337.83
Administration Costs	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lost Revenue (Electric)	\$575,864.99	\$568,944.06	\$575,864.99	\$575,864.99	\$575,864.99	\$579,809.76
Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$575,864.99	\$568,944.06	\$575,864.99	\$575,864.99	\$575,864.99	\$579,809.76
Net Fuel Lost Revenue (Electric)	\$575,864.99	\$568,944.06	\$575,864.99	\$575,864.99	\$575,864.99	\$579,809.76
Net Fuel Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$575,864.99	\$568,944.06	\$575,864.99	\$575,864.99	\$575,864.99	\$579,809.76
<b>Societal Test</b>						
Avoided Electric Production	\$586,392.73	\$342,467.94	\$586,392.73	\$634,578.25	\$548,975.77	\$1,516,390.44
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39	\$318,947.39
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$905,340.12	\$661,415.32	\$905,340.12	\$953,525.64	\$867,923.16	\$1,835,337.83
Administration Costs	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86	\$556,997.86
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49
Environmental Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Participant Test</b>						
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (gross)	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49	\$110,874.49
Participant Tax Credits (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Bill Savings (Electric) (gross)	\$575,864.99	\$568,944.06	\$575,864.99	\$575,864.99	\$575,864.99	\$579,809.76
Participant Bill Savings (Gas) (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$575,864.99	\$568,944.06	\$575,864.99	\$575,864.99	\$575,864.99	\$579,809.76

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	0.98	0.71	0.98	1.04	0.94	2.09
TRC Test	0.77	0.56	0.77	0.81	0.73	1.63
RIM Test	0.46	0.34	0.46	0.48	0.44	0.97
RIM (Net Fuel)	0.46	0.34	0.46	0.48	0.44	0.97
Societal Test	0.77	0.56	0.77	0.81	0.73	1.63
Participant Test	4.05	3.96	4.05	4.05	4.05	4.13

Present Values (PVs) of Costs and Benefits Per Test						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
<b>Utility (PAC) Test</b>						
Avoided Electric Production	\$832,639.86	\$502,657.05	\$832,639.86	\$903,548.90	\$782,506.10	\$2,208,585.20
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,214,962.41	\$884,979.61	\$1,214,962.41	\$1,285,871.46	\$1,164,828.65	\$2,590,907.75
Administration Costs	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TRC Test</b>						
Avoided Electric Production	\$832,639.86	\$502,657.05	\$832,639.86	\$903,548.90	\$782,506.10	\$2,208,585.20
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,214,962.41	\$884,979.61	\$1,214,962.41	\$1,285,871.46	\$1,164,828.65	\$2,590,907.75
Administration Costs	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02
Participant Tax Credits (net)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<b>RIM Test</b>						
Avoided Electric Production	\$832,639.86	\$502,657.05	\$832,639.86	\$903,548.90	\$782,506.10	\$2,208,585.20
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,214,962.41	\$884,979.61	\$1,214,962.41	\$1,285,871.46	\$1,164,828.65	\$2,590,907.75
Administration Costs	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lost Revenue (Electric)	\$1,415,925.82	\$1,385,171.10	\$1,415,925.82	\$1,415,925.82	\$1,415,925.82	\$1,443,653.32
Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,415,925.82	\$1,385,171.10	\$1,415,925.82	\$1,415,925.82	\$1,415,925.82	\$1,443,653.32
Net Fuel Lost Revenue (Electric)	\$1,415,925.82	\$1,385,171.10	\$1,415,925.82	\$1,415,925.82	\$1,415,925.82	\$1,443,653.32
Net Fuel Lost Revenue (Gas)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,415,925.82	\$1,385,171.10	\$1,415,925.82	\$1,415,925.82	\$1,415,925.82	\$1,443,653.32
<b>Societal Test</b>						
Avoided Electric Production	\$832,639.86	\$502,657.05	\$832,639.86	\$903,548.90	\$782,506.10	\$2,208,585.20
Avoided Electric Production Adders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Electric Capacity	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56	\$382,322.56
Avoided T&D Electric	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Ancillary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Production	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avoided Gas Capacity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,214,962.41	\$884,979.61	\$1,214,962.41	\$1,285,871.46	\$1,164,828.65	\$2,590,907.75
Administration Costs	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Implementation / Participation Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other / Miscellaneous Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36	\$1,237,772.36
Reduced Arrears	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (net)	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02
Environmental Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Participant Test</b>						
Incentives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Costs (gross)	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02	\$349,588.02
Participant Tax Credits (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Participant Bill Savings (Electric) (gross)	\$1,415,925.82	\$1,385,171.10	\$1,415,925.82	\$1,415,925.82	\$1,415,925.82	\$1,443,653.32
Participant Bill Savings (Gas) (gross)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,415,925.82	\$1,385,171.10	\$1,415,925.82	\$1,415,925.82	\$1,415,925.82	\$1,443,653.32