

# DSM BUDGET

**Program Year**

**2016**

	Sum of First Half Year	Sum of Second Half Year	Annual Budget
<b>Total Expense</b>			
<b>Commercial</b>			
Commercial Incentive	\$0.00	\$0.00	\$0.00
Commercial High Efficiency Heat Pump/Air Conditioning	\$0.00	\$0.00	\$0.00
General Administrative and Promotion Commercial	\$55,750.00	\$32,750.00	\$88,500.00
School Energy Manager	\$0.00	\$203,000.00	\$203,000.00
Express Install	196,316	196,316	\$392,631.00
New Construction	35,685	35,685	\$71,370.00
Bid for Efficiency	0	0	\$0.00
Retro-Commissioning	102,671	102,671	\$205,342.00
CI Prescriptive Custom	511,992	511,992	\$1,023,984.00
<b>Commercial Total</b>	<b>\$902,413.50</b>	<b>\$1,082,413.50</b>	<b>\$1,984,827.00</b>
<b>Residential</b>			
Residential Efficient Products	\$565,547.30	\$565,297.30	\$1,130,844.60
Mobile Home High Efficiency Heat Pump	\$0.00	\$0.00	\$0.00
Mobile Home New Construction	\$0.00	\$0.00	\$0.00
High Efficiency Heat Pump	\$0.00	\$0.00	\$0.00
Targeted Energy Efficiency	\$181,239.43	\$171,170.57	\$352,410.00
Modified Energy Fitness	\$0.00	\$0.00	\$0.00
Community Outreach Compact Fluorescent Lighting	\$38,341.00	\$29,339.00	\$67,680.00
Energy Education for Students	\$12,703.45	\$18,664.55	\$31,368.00
General Administrative and Promotion Residential	\$68,750.00	\$40,750.00	\$109,500.00
Residential Home Performance	\$499,350.00	\$105,350.00	\$604,700.00
Appliance Recycling	\$46,712.63	\$49,156.63	\$95,869.25
New Manufactured Homes	85,750	85,750	\$171,500.00
Whole House Efficiency	733,575	733,061	\$1,466,636.00
<b>Residential Total</b>	<b>\$2,231,969.15</b>	<b>\$1,798,538.70</b>	<b>\$4,030,507.85</b>
<b>Expense Total</b>	<b>\$3,134,382.65</b>	<b>\$2,880,952.20</b>	<b>\$6,015,334.85</b>