

## DSM Budget

### 2017 Program Year

	Sum of First Half Year	Sum of Second Half Year	Forecasted Budget
<b>Total Expense</b>			
<b>Commercial</b>			
Commercial Incentive	\$0.00	\$0.00	\$0
Commercial High Efficiency Heat Pump/Air Conditioning	\$0.00	\$0.00	\$0
General Administrative and Promotion Commercial	\$24,500.00	\$25,500.00	\$50,000
School Energy Manager	\$0.00	\$208,000.00	\$208,000
Appliance Recycling	\$1,586.55	\$6,666.20	\$8,253
Express Install	\$89,000.00	\$133,150.00	\$222,150
New Construction	\$44,281.25	\$90,658.75	\$134,940
Retro-Commissioning	\$50,901.67	\$82,178.33	\$133,080
CI Prescriptive Custom	\$598,446.46	\$968,399.04	\$1,566,846
<b>Commercial Total</b>	<b>\$808,715.93</b>	<b>\$1,514,552.32</b>	<b>\$2,323,268</b>
<b>Residential</b>			
Residential Efficients Products	\$490,488.91	\$731,824.51	\$1,222,313
Mobile Home High Efficiency Heat Pump	\$0.00	\$0.00	\$0
Mobile Home New Construction	\$0.00	\$0.00	\$0
High Efficiency Heat Pump	\$0.00	\$0.00	\$0
Targeted Energy Efficiency	\$73,050.00	\$235,470.00	\$308,520
Modified Energy Fitness	\$0.00	\$0.00	\$0
Community Outreach Compact Fluorescent Lighting	\$24,763.40	\$27,123.40	\$51,887
Energy Education for Students	\$8,962.35	\$33,802.39	\$42,765
General Administrative and Promotion Residential	\$38,200.00	\$37,000.00	\$75,200
Residential Home Performance	\$510,500.00	\$108,300.00	\$618,800
Appliance Recycling	\$38,524.07	\$63,793.64	\$102,318
New Manufactured Homes	\$92,911.67	\$151,618.33	\$244,530
Whole House Efficiency	\$640,727.83	\$1,007,998.17	\$1,648,726
<b>Residential Total</b>	<b>\$1,918,128.23</b>	<b>\$2,396,930.44</b>	<b>\$4,315,059</b>
<b>Expense Total</b>	<b>\$2,726,844.16</b>	<b>\$3,911,482.76</b>	<b>\$6,638,327</b>