

## Industrial Base Funding Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Gross Energy Savings - kWh</b>	84,377,326	201,916,587	324,822,589	437,206,471	532,927,552	611,543,698	675,067,093	726,248,944	767,664,234	801,454,016	828,680,485
<b>Gross Peak Demand Savings - kW</b>	13,397	32,227	52,230	70,903	87,193	100,915	112,293	121,686	129,456	135,919	141,213
<b>New Gross Energy Savings - kWh</b>	84,377,326	117,539,261	122,906,002	112,383,881	95,721,082	78,616,146	63,523,395	51,181,851	41,415,290	33,789,782	27,226,469
<b>New Gross Peak Demand Savings - kW</b>	13,397	18,831	20,003	18,673	16,289	13,723	11,378	9,393	7,770	6,463	5,294
<b>Net Energy Savings - kWh</b>	70,827,925	173,481,911	280,948,496	377,866,778	458,436,208	522,422,447	571,956,515	609,847,239	638,688,885	660,617,659	676,693,316
<b>Net Peak Demand Savings - kW</b>	11,323	27,910	45,607	61,985	76,035	87,602	96,923	104,365	110,292	115,018	118,679
<b>New Net Energy Savings - kWh</b>	70,827,925	102,653,985	107,466,586	96,918,281	80,569,430	63,986,239	49,534,068	37,890,724	28,841,645	21,928,774	16,075,657
<b>New Net Peak Demand Savings - kW</b>	11,323	16,587	17,698	16,377	14,050	11,567	9,321	7,442	5,927	4,726	3,662
<b>Program Costs - Real</b>											
<b>Administration</b>	\$3,800,000	\$5,258,277	\$5,907,551	\$5,998,611	\$5,767,613	\$5,384,712	\$4,951,704	\$4,529,225	\$4,143,318	\$3,804,029	\$3,498,964
<b>Marketing</b>	\$2,470,000	\$2,527,057	\$2,585,432	\$2,645,155	\$2,706,259	\$2,768,773	\$2,832,732	\$2,898,168	\$2,965,116	\$3,033,610	\$3,103,686
<b>Incentives</b>	\$6,236,381	\$9,379,368	\$10,750,983	\$10,899,977	\$10,343,081	\$9,452,602	\$8,451,262	\$7,471,720	\$6,570,933	\$5,770,853	\$5,044,332
<b>Total</b>	\$12,506,381	\$17,164,701	\$19,243,966	\$19,543,743	\$18,816,953	\$17,606,087	\$16,235,698	\$14,899,113	\$13,679,366	\$12,608,491	\$11,646,982
<b>PV Net Avoided Costs</b>	\$133,068,225	\$185,232,390	\$183,515,100	\$152,534,558	\$116,423,626	\$84,581,079	\$61,340,147	\$44,086,645	\$31,627,120	\$22,598,902	\$15,440,375
<b>PV Annual Marketing and Admin Costs</b>	\$6,270,000	\$7,337,732	\$7,544,483	\$7,236,972	\$6,686,831	\$6,064,100	\$5,456,760	\$4,907,143	\$4,426,402	\$4,012,986	\$3,652,283
<b>PV Measure Costs</b>	\$22,337,962	\$33,039,738	\$36,298,285	\$35,067,170	\$31,649,575	\$27,491,777	\$23,347,716	\$19,597,690	\$16,351,758	\$13,611,769	\$11,274,974
<b>TRC</b>	4.65	4.59	4.19	3.61	3.04	2.52	2.13	1.80	1.52	1.28	1.03
<b>PV Net Avoided Costs</b>	\$133,068,225	\$185,232,390	\$183,515,100	\$152,534,558	\$116,423,626	\$84,581,079	\$61,340,147	\$44,086,645	\$31,627,120	\$22,598,902	\$15,440,375
<b>PV Annual Program Costs</b>	\$12,506,381	\$16,177,852	\$17,094,792	\$16,362,950	\$14,848,677	\$13,094,410	\$11,380,954	\$9,843,572	\$8,518,103	\$7,399,880	\$6,442,576
<b>PV Lost Revenue</b>	\$156,248,505	\$215,146,993	\$210,550,025	\$173,821,664	\$131,991,955	\$96,464,056	\$69,853,248	\$49,858,227	\$35,329,170	\$24,896,264	\$16,705,118
<b>RIM</b>	0.79	0.80	0.81	0.80	0.79	0.77	0.76	0.74	0.72	0.70	0.67
<b>Program Cost per First Year kWh</b>	\$0.148	\$0.085	\$0.059	\$0.045	\$0.035	\$0.029	\$0.024	\$0.021	\$0.018	\$0.016	\$0.014

### Industrial Current Funding Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	104,373,956	248,293,638	392,793,610	517,883,442	618,386,693	696,569,185	756,893,726	803,780,677	840,731,202	870,328,311
<b>Gross Peak Demand Savings - kW</b>	16,609	39,778	63,515	84,622	102,106	116,135	127,288	136,183	143,345	149,180
<b>New Gross Energy Savings - kWh</b>	104,373,956	143,919,682	144,499,972	125,089,832	100,503,251	78,182,492	60,324,542	46,886,951	36,950,525	29,597,109
<b>New Gross Peak Demand Savings - kW</b>	16,609	23,169	23,738	21,107	17,483	14,030	11,153	8,895	7,161	5,835
<b>Net Energy Savings - kWh</b>	90,824,555	219,858,961	348,919,517	458,543,749	543,895,348	607,448,666	653,784,748	687,381,205	711,758,505	729,494,864
<b>Net Peak Demand Savings - kW</b>	14,535	35,460	56,892	75,704	90,948	102,822	111,919	118,864	124,182	128,280
<b>New Net Energy Savings - kWh</b>	90,824,555	129,034,406	129,060,556	109,624,232	85,351,599	63,553,318	46,336,082	33,596,457	24,377,300	17,736,359
<b>New Net Peak Demand Savings - kW</b>	14,535	20,925	21,432	18,811	15,244	11,875	9,097	6,945	5,318	4,098
<b>Program Costs - Real</b>										
<b>Administration</b>	\$5,000,000	\$6,901,162	\$7,583,984	\$7,467,219	\$6,944,325	\$6,280,066	\$5,614,167	\$5,017,596	\$4,509,918	\$4,090,909
<b>Marketing</b>	\$3,250,000	\$3,325,075	\$3,401,884	\$3,480,468	\$3,560,867	\$3,643,123	\$3,727,279	\$3,813,379	\$3,901,468	\$3,991,592
<b>Incentives</b>	\$7,852,943	\$11,773,732	\$13,141,779	\$12,833,965	\$11,674,207	\$10,216,920	\$8,754,666	\$7,436,028	\$6,301,941	\$5,351,899
<b>Total</b>	\$16,102,943	\$21,999,969	\$24,127,648	\$23,781,652	\$22,179,398	\$20,140,109	\$18,096,112	\$16,267,003	\$14,713,326	\$13,434,400
<b>PV Net Avoided Costs</b>	\$172,376,880	\$234,644,969	\$222,102,185	\$174,013,858	\$124,510,149	\$84,814,879	\$57,867,060	\$39,317,933	\$26,764,709	\$18,170,826
<b>PV Annual Marketing and Admin Costs</b>	\$8,250,000	\$9,638,300	\$9,758,962	\$9,165,923	\$8,289,769	\$7,380,306	\$6,548,198	\$5,834,464	\$5,237,746	\$4,743,592
<b>PV Measure Costs</b>	\$28,808,739	\$42,155,020	\$45,038,444	\$41,952,025	\$36,376,027	\$30,342,582	\$24,766,779	\$20,021,347	\$16,124,640	\$12,985,346
<b>TRC</b>	4.65	4.53	4.05	3.40	2.79	2.25	1.85	1.52	1.25	1.02
<b>PV Net Avoided Costs</b>	\$172,376,880	\$234,644,969	\$222,102,185	\$174,013,858	\$124,510,149	\$84,814,879	\$57,867,060	\$39,317,933	\$26,764,709	\$18,170,826
<b>PV Annual Program Costs</b>	\$16,102,943	\$20,735,126	\$21,433,062	\$19,911,128	\$17,502,022	\$14,979,072	\$12,685,073	\$10,747,312	\$9,161,947	\$7,884,603
<b>PV Lost Revenue</b>	\$202,375,672	\$272,372,070	\$254,408,049	\$197,646,996	\$140,378,593	\$95,976,344	\$65,228,416	\$43,896,690	\$29,419,407	\$19,613,759
<b>RIM</b>	0.79	0.80	0.81	0.80	0.79	0.76	0.74	0.72	0.69	0.66
<b>Program Cost per First Year kWh</b>	\$0.154	\$0.089	\$0.061	\$0.046	\$0.036	\$0.029	\$0.024	\$0.020	\$0.018	\$0.015

### Industrial Retrofit IRP (Accelerated) Funding Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	115,021,809	282,028,257	454,333,463	601,890,693	712,554,826	783,941,708	830,152,875	860,207,051	879,679,988	892,092,937
<b>Gross Peak Demand Savings - kW</b>	19,898	48,761	78,488	103,899	122,986	135,319	143,333	148,585	152,029	154,264
<b>New Gross Energy Savings - kWh</b>	115,021,809	167,006,448	172,305,206	147,557,230	110,664,133	71,386,883	46,211,167	30,054,176	19,472,937	12,412,949
<b>New Gross Peak Demand Savings - kW</b>	19,898	28,863	29,728	25,411	19,087	12,333	8,013	5,252	3,444	2,234
<b>Net Energy Savings - kWh</b>	105,737,302	262,177,400	423,116,458	558,894,664	657,664,059	717,261,656	751,942,157	770,827,602	779,558,705	781,693,125
<b>Net Peak Demand Savings - kW</b>	18,235	45,242	73,003	96,397	113,469	123,823	129,917	133,325	135,009	135,571
<b>New Net Energy Savings - kWh</b>	105,737,302	156,440,097	160,939,059	135,778,206	98,769,394	59,597,597	34,680,501	18,885,445	8,731,103	2,134,420
<b>New Net Peak Demand Savings - kW</b>	18,235	27,007	27,761	23,395	17,071	10,354	6,094	3,408	1,684	562
<b>Program Costs - Real</b>										
<b>Administration</b>	\$2,000,000	\$2,830,027	\$3,097,643	\$2,932,368	\$2,525,751	\$1,946,266	\$1,544,353	\$1,270,810	\$1,084,185	\$957,004
<b>Marketing</b>	\$4,500,000	\$4,603,950	\$4,710,301	\$4,819,109	\$4,930,431	\$5,044,324	\$5,160,847	\$5,280,063	\$5,402,032	\$5,526,819
<b>Incentives</b>	\$13,865,152	\$21,430,690	\$23,795,156	\$22,155,696	\$18,282,825	\$12,809,418	\$8,974,686	\$6,323,767	\$4,473,443	\$3,169,693
<b>Total</b>	\$20,365,152	\$28,864,666	\$31,603,100	\$29,907,173	\$25,739,007	\$19,800,008	\$15,679,887	\$12,874,640	\$10,959,660	\$9,653,517
<b>PV Net Avoided Costs</b>	\$207,231,815	\$292,271,538	\$283,030,923	\$218,552,827	\$144,643,636	\$78,476,004	\$41,619,926	\$20,208,827	\$7,622,640	\$168,187
<b>PV Annual Marketing and Admin Costs</b>	\$6,500,000	\$7,006,576	\$6,935,950	\$6,489,905	\$5,883,760	\$5,199,204	\$4,700,234	\$4,328,042	\$4,038,949	\$3,805,333
<b>PV Measure Costs</b>	\$40,930,333	\$61,130,867	\$65,109,785	\$58,310,839	\$46,560,556	\$31,838,622	\$21,602,596	\$14,728,611	\$10,057,863	\$6,849,993
<b>TRC</b>	4.37	4.29	3.93	3.37	2.76	2.12	1.58	1.06	0.54	0.02
<b>PV Net Avoided Costs</b>	\$207,231,815	\$292,271,538	\$283,030,923	\$218,552,827	\$144,643,636	\$78,476,004	\$41,619,926	\$20,208,827	\$7,622,640	\$168,187
<b>PV Annual Program Costs</b>	\$20,365,152	\$27,205,152	\$28,073,653	\$25,039,705	\$20,310,950	\$14,726,124	\$10,991,339	\$8,506,040	\$6,824,550	\$5,665,615
<b>PV Lost Revenue</b>	\$240,036,258	\$335,173,817	\$321,609,985	\$247,936,248	\$164,265,041	\$90,263,801	\$48,081,580	\$23,229,314	\$8,519,958	-\$173,745
<b>RIM</b>	0.80	0.81	0.81	0.80	0.78	0.75	0.70	0.64	0.50	0.03
<b>Program Cost per First Year kWh</b>	\$0.177	\$0.102	\$0.070	\$0.050	\$0.036	\$0.025	\$0.019	\$0.015	\$0.012	\$0.011

### Industrial Replace on Burnout IRP (Accelerated) Funding Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	10,200,691	24,331,695	38,652,977	52,830,438	66,865,158	80,755,062	93,434,680	105,559,107	117,514,244	129,334,283
<b>Gross Peak Demand Savings - kW</b>	1,984	4,732	7,514	10,269	12,996	15,694	18,300	20,852	23,377	25,877
<b>New Gross Energy Savings - kWh</b>	10,200,691	14,131,004	14,321,282	14,177,461	14,034,720	13,889,904	12,679,618	12,124,428	11,955,136	11,820,039
<b>New Gross Peak Demand Savings - kW</b>	1,984	2,748	2,782	2,755	2,727	2,699	2,605	2,553	2,525	2,499
<b>Net Energy Savings - kWh</b>	9,200,646	22,620,769	36,377,885	50,066,654	63,652,522	77,115,583	89,381,988	101,101,573	112,658,147	124,084,746
<b>Net Peak Demand Savings - kW</b>	1,794	4,409	7,085	9,749	12,392	15,011	17,540	20,017	22,468	24,894
<b>New Net Energy Savings - kWh</b>	9,200,646	13,420,123	13,757,116	13,688,769	13,585,868	13,463,061	12,266,405	11,719,584	11,556,575	11,426,599
<b>New Net Peak Demand Savings - kW</b>	1,794	2,615	2,677	2,663	2,643	2,619	2,528	2,477	2,451	2,426
<b>Program Costs - Real</b>										
<b>Administration</b>	\$1,000,000	\$1,351,251	\$1,398,930	\$1,428,708	\$1,457,450	\$1,485,718	\$1,361,859	\$1,325,837	\$1,346,278	\$1,370,832
<b>Marketing</b>	\$5,000,000	\$5,115,500	\$5,233,668	\$5,354,566	\$5,478,256	\$5,604,804	\$5,734,275	\$5,866,737	\$6,002,258	\$6,140,910
<b>Incentives</b>	\$1,800,052	\$2,629,220	\$2,729,472	\$2,786,432	\$2,840,571	\$2,893,230	\$2,580,424	\$2,478,073	\$2,510,869	\$2,553,162
<b>Total</b>	\$7,800,052	\$9,095,971	\$9,362,070	\$9,569,705	\$9,776,277	\$9,983,752	\$9,676,557	\$9,670,647	\$9,859,405	\$10,064,904
<b>PV Net Avoided Costs</b>	\$18,065,109	\$25,339,493	\$24,551,245	\$22,466,068	\$20,423,180	\$18,491,407	\$16,011,461	\$14,502,647	\$13,563,455	\$12,717,658
<b>PV Annual Marketing and Admin Costs</b>	\$6,000,000	\$6,094,959	\$5,891,867	\$5,679,279	\$5,473,046	\$5,273,528	\$4,974,272	\$4,752,002	\$4,575,913	\$4,408,616
<b>PV Measure Costs</b>	\$2,665,157	\$3,762,202	\$3,701,679	\$3,570,710	\$3,435,157	\$3,299,444	\$2,632,923	\$2,321,377	\$2,213,639	\$2,121,073
<b>TRC</b>	2.08	2.57	2.56	2.43	2.29	2.16	2.10	2.05	2.00	1.95
<b>PV Net Avoided Costs</b>	\$18,065,109	\$25,339,493	\$24,551,245	\$22,466,068	\$20,423,180	\$18,491,407	\$16,011,461	\$14,502,647	\$13,563,455	\$12,717,658
<b>PV Annual Program Costs</b>	\$7,800,052	\$8,573,017	\$8,316,510	\$8,012,211	\$7,714,574	\$7,425,349	\$6,783,106	\$6,389,220	\$6,139,424	\$5,907,057
<b>PV Lost Revenue</b>	\$20,900,490	\$29,025,783	\$27,856,618	\$25,450,139	\$23,188,099	\$21,305,497	\$18,400,077	\$16,651,259	\$15,559,136	\$14,581,782
<b>RIM</b>	0.63	0.67	0.68	0.67	0.66	0.64	0.64	0.63	0.63	0.62
<b>Program Cost per First Year kWh</b>	\$0.765	\$0.374	\$0.242	\$0.181	\$0.146	\$0.124	\$0.104	\$0.092	\$0.084	\$0.078

### CL&P Residential Base Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	75,599,318	173,614,206	260,499,798	327,151,874	381,377,610	427,412,964	464,809,637	496,437,277	524,154,509	549,316,273
<b>Gross Peak Demand Savings - kW</b>	10,323	24,616	38,706	50,712	61,303	70,866	78,919	85,964	92,333	98,281
<b>New Gross Energy Savings - kWh</b>	75,599,318	98,014,889	86,885,591	66,652,077	54,225,735	46,035,354	37,396,674	31,627,640	27,717,232	25,161,763
<b>New Gross Peak Demand Savings - kW</b>	10,323	14,293	14,090	12,006	10,591	9,563	8,053	7,045	6,370	5,948
<b>Net Energy Savings - kWh</b>	74,059,393	170,685,926	256,291,494	321,745,396	374,838,295	419,795,645	456,167,588	486,813,985	513,590,052	537,848,205
<b>Net Peak Demand Savings - kW</b>	10,117	24,220	38,134	49,974	60,407	69,819	77,727	84,632	90,867	96,685
<b>New Net Energy Savings - kWh</b>	74,059,393	96,626,533	85,605,568	65,453,902	53,092,899	44,957,350	36,371,943	30,646,397	26,776,067	24,258,153
<b>New Net Peak Demand Savings - kW</b>	10,117	14,104	13,914	11,840	10,433	9,411	7,908	6,905	6,235	5,818
<b>Program Costs - Real</b>										
<b>Administration</b>	\$1,200,000	\$1,606,381	\$1,613,203	\$1,417,489	\$1,278,934	\$1,177,585	\$1,097,278	\$1,037,317	\$992,442	\$959,273
<b>Marketing</b>	\$8,400,000	\$8,652,000	\$8,911,560	\$9,178,907	\$9,454,274	\$9,737,902	\$10,030,039	\$10,330,940	\$10,640,869	\$10,960,095
<b>Incentives</b>	\$10,115,005	\$14,581,131	\$14,553,614	\$12,246,700	\$10,578,967	\$9,326,070	\$8,306,247	\$7,511,572	\$6,882,821	\$6,381,902
<b>Total</b>	\$19,715,005	\$24,839,512	\$25,078,377	\$22,843,096	\$21,312,176	\$20,241,558	\$19,433,565	\$18,879,830	\$18,516,132	\$18,301,270
<b>PV Net Avoided Costs</b>	\$132,468,950	\$167,132,840	\$142,223,995	\$101,939,079	\$77,107,265	\$60,383,894	\$45,940,372	\$36,622,043	\$30,475,994	\$26,323,919
<b>PV Annual Marketing and Admin Costs</b>	\$9,600,000	\$9,668,597	\$9,349,353	\$8,871,806	\$8,469,700	\$8,118,321	\$7,800,064	\$7,510,800	\$7,244,030	\$6,995,435
<b>PV Measure Costs</b>	\$35,850,908	\$49,139,609	\$47,146,529	\$38,377,141	\$32,115,208	\$27,442,893	\$23,517,640	\$20,502,787	\$18,131,504	\$16,238,467
<b>TRC</b>	2.91	2.84	2.52	2.16	1.90	1.70	1.47	1.31	1.20	1.13
<b>PV Net Avoided Costs</b>	\$132,468,950	\$167,132,840	\$142,223,995	\$101,939,079	\$77,107,265	\$60,383,894	\$45,940,372	\$36,622,043	\$30,475,994	\$26,323,919
<b>PV Annual Program Costs</b>	\$19,715,005	\$23,411,415	\$22,277,613	\$19,125,325	\$16,817,687	\$15,054,523	\$13,622,605	\$12,473,559	\$11,529,944	\$10,740,952
<b>PV Lost Revenue</b>	\$146,399,969	\$180,841,248	\$149,056,336	\$103,642,417	\$76,535,521	\$59,678,351	\$45,289,700	\$35,837,948	\$29,486,567	\$25,207,634
<b>RIM</b>	0.80	0.82	0.83	0.83	0.83	0.81	0.78	0.76	0.74	0.73
<b>Program Cost per First Year kWh</b>	\$0.261	\$0.143	\$0.096	\$0.070	\$0.056	\$0.047	\$0.042	\$0.038	\$0.035	\$0.033

CL&P Residential Base Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	28,971,157	68,841,328	114,386,559	161,955,065	209,136,708
<b>Gross Peak Demand Savings - kW</b>	2,682	6,372	10,588	14,991	19,359
<b>New Gross Energy Savings - kWh</b>	28,971,157	39,870,171	45,545,231	47,568,506	47,181,643
<b>New Gross Peak Demand Savings - kW</b>	2,682	3,691	4,216	4,403	4,367
<b>Net Energy Savings - kWh</b>	25,653,609	62,109,035	104,201,863	148,321,208	192,084,824
<b>Net Peak Demand Savings - kW</b>	2,375	5,749	9,645	13,729	17,780
<b>New Net Energy Savings - kWh</b>	25,653,609	36,455,426	42,092,828	44,119,345	43,763,616
<b>New Net Peak Demand Savings - kW</b>	2,375	3,374	3,896	4,084	4,051
<b>Program Costs - Real</b>					
<b>Administration</b>	\$4,000,000	\$5,432,507	\$6,307,619	\$6,773,286	\$6,953,118
<b>Marketing</b>	\$2,800,000	\$2,884,000	\$2,970,520	\$3,059,636	\$3,151,425
<b>Incentives</b>	\$385,913	\$566,328	\$674,925	\$730,734	\$749,650
<b>Total</b>	\$7,185,913	\$8,882,835	\$9,953,064	\$10,563,655	\$10,854,193
<b>PV Net Avoided Costs</b>	\$40,982,380	\$55,766,148	\$60,601,360	\$58,199,853	\$52,718,667
<b>PV Annual Marketing and Admin Costs</b>	\$6,800,000	\$7,838,366	\$8,241,952	\$8,232,589	\$7,973,613
<b>PV Measure Costs</b>	\$1,707,002	\$2,394,252	\$2,701,489	\$2,760,847	\$2,669,671
<b>TRC</b>	4.82	5.45	5.54	5.29	4.95
<b>PV Net Avoided Costs</b>	\$40,982,380	\$55,766,148	\$60,601,360	\$58,199,853	\$52,718,667
<b>PV Annual Program Costs</b>	\$7,185,913	\$8,372,134	\$8,841,502	\$8,844,394	\$8,565,170
<b>PV Lost Revenue</b>	\$49,466,119	\$66,956,531	\$72,371,139	\$69,471,414	\$63,046,592
<b>RIM</b>	0.72	0.74	0.75	0.74	0.74
<b>Program Cost per First Year kWh</b>	\$0.248	\$0.129	\$0.087	\$0.065	\$0.052

### CL&P Residential Base Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	1,718,678	4,189,257	7,685,290	12,299,414	18,029,511	24,822,318	32,599,084	41,270,592	50,745,707	60,936,049
<b>Gross Peak Demand Savings - kW</b>	494	1,201	2,201	3,519	5,157	7,100	9,324	11,806	14,519	17,439
<b>New Gross Energy Savings - kWh</b>	1,718,678	2,470,579	3,496,033	4,614,124	5,730,097	6,792,807	7,776,767	8,671,508	9,475,115	10,190,342
<b>New Gross Peak Demand Savings - kW</b>	494	707	1,000	1,319	1,638	1,942	2,225	2,482	2,713	2,920
<b>Net Energy Savings - kWh</b>	1,640,223	4,026,663	7,415,796	11,891,432	17,446,753	24,026,171	31,549,998	39,928,895	49,072,079	58,891,795
<b>Net Peak Demand Savings - kW</b>	475	1,164	2,143	3,436	5,042	6,946	9,126	11,556	14,212	17,068
<b>New Net Energy Savings - kWh</b>	1,640,223	2,386,440	3,389,133	4,475,636	5,555,321	6,579,418	7,523,827	8,378,897	9,143,185	9,819,715
<b>New Net Peak Demand Savings - kW</b>	475	689	979	1,293	1,606	1,904	2,180	2,431	2,656	2,856
<b>Program Costs - Real</b>										
<b>Administration</b>	\$124,500	\$184,045	\$261,586	\$347,225	\$435,486	\$523,175	\$608,498	\$690,513	\$768,798	\$843,230
<b>Marketing</b>	\$249,000	\$256,470	\$264,164	\$272,089	\$280,252	\$288,659	\$297,319	\$306,239	\$315,426	\$324,889
<b>Incentives</b>	\$913,091	\$1,486,239	\$2,235,083	\$3,062,838	\$3,915,944	\$4,763,163	\$5,586,924	\$6,378,032	\$7,132,327	\$7,848,616
<b>Total</b>	\$1,286,591	\$1,926,754	\$2,760,832	\$3,682,152	\$4,631,681	\$5,574,997	\$6,492,741	\$7,374,784	\$8,216,550	\$9,016,734
<b>PV Net Avoided Costs</b>	\$3,484,361	\$4,867,571	\$6,572,687	\$8,035,098	\$9,177,519	\$9,889,278	\$10,550,125	\$11,043,575	\$11,407,104	\$11,600,568
<b>PV Annual Marketing and Admin Costs</b>	\$373,500	\$415,189	\$467,034	\$518,519	\$564,797	\$603,796	\$634,962	\$658,536	\$675,143	\$685,565
<b>PV Measure Costs</b>	\$1,162,351	\$1,647,091	\$2,266,391	\$2,894,707	\$3,472,888	\$3,974,698	\$4,391,950	\$4,726,039	\$4,983,078	\$5,171,167
<b>TRC</b>	2.27	2.36	2.40	2.35	2.27	2.16	2.10	2.05	2.02	1.98
<b>PV Net Avoided Costs</b>	\$3,484,361	\$4,867,571	\$6,572,687	\$8,035,098	\$9,177,519	\$9,889,278	\$10,550,125	\$11,043,575	\$11,407,104	\$11,600,568
<b>PV Annual Program Costs</b>	\$1,286,591	\$1,815,979	\$2,452,501	\$3,082,872	\$3,654,914	\$4,146,367	\$4,551,303	\$4,872,385	\$5,116,423	\$5,291,890
<b>PV Lost Revenue</b>	\$3,278,341	\$4,496,502	\$5,956,923	\$7,194,377	\$8,167,912	\$8,942,970	\$9,652,041	\$10,153,446	\$10,482,529	\$10,655,382
<b>RIM</b>	0.76	0.77	0.78	0.78	0.78	0.76	0.74	0.73	0.73	0.73
<b>Program Cost per First Year kWh</b>	\$0.749	\$0.460	\$0.359	\$0.299	\$0.257	\$0.225	\$0.199	\$0.179	\$0.162	\$0.148

### CL&P Residential Current Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	101,750,094	209,710,462	289,018,464	351,454,111	403,209,857	447,723,814	483,219,496	513,497,467	540,764,380	565,599,587
<b>Gross Peak Demand Savings - kW</b>	13,805	29,857	43,134	54,614	64,841	74,135	81,751	88,458	94,695	100,531
<b>New Gross Energy Savings - kWh</b>	101,750,094	107,960,368	79,308,002	62,435,647	51,755,746	44,513,957	35,495,683	30,277,971	27,266,913	24,835,207
<b>New Gross Peak Demand Savings - kW</b>	13,805	16,051	13,277	11,480	10,227	9,295	7,616	6,707	6,237	5,836
<b>Net Energy Savings - kWh</b>	100,210,169	206,782,182	284,810,161	346,047,633	396,670,542	440,106,495	474,577,447	503,874,175	530,199,923	554,131,519
<b>Net Peak Demand Savings - kW</b>	13,599	29,461	42,562	53,877	63,945	73,088	80,559	87,127	93,229	98,935
<b>New Net Energy Savings - kWh</b>	100,210,169	106,572,012	78,027,979	61,237,472	50,622,909	43,435,953	34,470,952	29,296,728	26,325,748	23,931,597
<b>New Net Peak Demand Savings - kW</b>	13,599	15,862	13,101	11,314	10,068	9,143	7,471	6,568	6,102	5,706
<b>Program Costs - Real</b>										
<b>Administration</b>	\$1,500,000	\$1,735,096	\$1,512,728	\$1,360,005	\$1,251,085	\$1,171,368	\$1,106,715	\$1,060,487	\$1,027,622	\$1,003,667
<b>Marketing</b>	\$11,500,000	\$11,845,000	\$12,200,350	\$12,566,361	\$12,943,351	\$13,331,652	\$13,731,601	\$14,143,549	\$14,567,856	\$15,004,892
<b>Incentives</b>	\$13,881,205	\$16,643,201	\$13,756,462	\$11,724,772	\$10,229,145	\$9,089,297	\$8,130,624	\$7,394,477	\$6,818,236	\$6,346,822
<b>Total</b>	\$26,881,205	\$30,223,297	\$27,469,540	\$25,651,137	\$24,423,581	\$23,592,317	\$22,968,941	\$22,598,513	\$22,413,714	\$22,355,381
<b>PV Net Avoided Costs</b>	\$180,573,200	\$185,385,800	\$130,277,798	\$95,711,486	\$73,667,655	\$58,375,374	\$43,421,120	\$34,899,775	\$29,908,278	\$25,914,765
<b>PV Annual Marketing and Admin Costs</b>	\$13,000,000	\$12,799,336	\$12,181,595	\$11,659,814	\$11,200,995	\$10,786,524	\$10,401,412	\$10,045,029	\$9,711,261	\$9,395,368
<b>PV Measure Costs</b>	\$48,941,922	\$56,047,372	\$44,682,512	\$36,813,762	\$31,083,140	\$26,740,043	\$22,925,712	\$20,080,400	\$17,881,032	\$16,056,199
<b>TRC</b>	2.92	2.69	2.29	1.97	1.74	1.56	1.30	1.16	1.08	1.02
<b>PV Net Avoided Costs</b>	\$180,573,200	\$185,385,800	\$130,277,798	\$95,711,486	\$73,667,655	\$58,375,374	\$43,421,120	\$34,899,775	\$29,908,278	\$25,914,765
<b>PV Annual Program Costs</b>	\$26,881,205	\$28,485,671	\$24,401,730	\$21,476,350	\$19,272,933	\$17,546,628	\$16,100,845	\$14,930,425	\$13,956,957	\$13,120,296
<b>PV Lost Revenue</b>	\$199,783,426	\$199,871,754	\$135,553,376	\$96,772,962	\$72,853,983	\$57,581,095	\$42,815,134	\$34,177,444	\$28,962,077	\$24,847,428
<b>RIM</b>	0.80	0.81	0.81	0.81	0.80	0.78	0.74	0.71	0.70	0.68
<b>Program Cost per First Year kWh</b>	\$0.264	\$0.144	\$0.095	\$0.073	\$0.061	\$0.053	\$0.048	\$0.044	\$0.041	\$0.040

CL&P Residential Current Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	38,685,734	92,809,874	154,102,976	216,832,105	277,361,405
<b>Gross Peak Demand Savings - kW</b>	3,581	8,591	14,265	20,071	25,674
<b>New Gross Energy Savings - kWh</b>	38,685,734	54,124,140	61,293,102	62,729,129	60,529,300
<b>New Gross Peak Demand Savings - kW</b>	3,581	5,010	5,674	5,807	5,603
<b>Net Energy Savings - kWh</b>	34,888,843	85,108,126	142,456,833	201,248,953	257,880,558
<b>Net Peak Demand Savings - kW</b>	3,229	7,878	13,187	18,629	23,871
<b>New Net Energy Savings - kWh</b>	34,888,843	50,219,284	57,348,706	58,792,120	56,631,605
<b>New Net Peak Demand Savings - kW</b>	3,229	4,649	5,308	5,442	5,242
<b>Program Costs - Real</b>					
<b>Administration</b>	\$5,000,000	\$6,857,562	\$7,892,123	\$8,323,946	\$8,348,160
<b>Marketing</b>	\$3,700,000	\$3,811,000	\$3,925,330	\$4,043,090	\$4,164,383
<b>Incentives</b>	\$526,637	\$782,240	\$922,106	\$977,163	\$974,808
<b>Total</b>	\$9,226,637	\$11,450,802	\$12,739,559	\$13,344,199	\$13,487,351
<b>PV Net Avoided Costs</b>	\$56,254,159	\$77,366,644	\$83,050,917	\$77,941,005	\$68,500,357
<b>PV Annual Marketing and Admin Costs</b>	\$8,700,000	\$10,055,195	\$10,497,675	\$10,354,270	\$9,873,793
<b>PV Measure Costs</b>	\$2,343,970	\$3,323,118	\$3,705,476	\$3,703,798	\$3,480,131
<b>TRC</b>	5.09	5.78	5.85	5.54	5.13
<b>PV Net Avoided Costs</b>	\$56,254,159	\$77,366,644	\$83,050,917	\$77,941,005	\$68,500,357
<b>PV Annual Program Costs</b>	\$9,226,637	\$10,792,462	\$11,316,800	\$11,172,397	\$10,643,026
<b>PV Lost Revenue</b>	\$67,899,299	\$92,891,517	\$99,180,769	\$93,035,833	\$81,920,017
<b>RIM</b>	0.73	0.75	0.75	0.75	0.74
<b>Program Cost per First Year kWh</b>	\$0.239	\$0.123	\$0.083	\$0.062	\$0.049

CL&P Residential Current Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	1,758,848	4,289,189	7,853,424	12,536,829	18,332,922	25,186,107	33,016,587	41,734,868	51,249,978	61,473,941
<b>Gross Peak Demand Savings - kW</b>	506	1,230	2,249	3,589	5,246	7,206	9,446	11,942	14,668	17,598
<b>New Gross Energy Savings - kWh</b>	1,758,848	2,530,341	3,564,235	4,683,405	5,796,093	6,853,185	7,830,480	8,718,280	9,515,110	10,223,963
<b>New Gross Peak Demand Savings - kW</b>	506	724	1,019	1,339	1,657	1,960	2,241	2,496	2,725	2,930
<b>Net Energy Savings - kWh</b>	1,680,393	4,126,594	7,583,930	12,128,847	17,750,164	24,389,960	31,967,501	40,393,170	49,576,350	59,429,687
<b>Net Peak Demand Savings - kW</b>	487	1,193	2,192	3,505	5,130	7,052	9,248	11,693	14,360	17,226
<b>New Net Energy Savings - kWh</b>	1,680,393	2,446,201	3,457,335	4,544,917	5,621,317	6,639,796	7,577,541	8,425,669	9,183,180	9,853,337
<b>New Net Peak Demand Savings - kW</b>	487	707	998	1,313	1,625	1,922	2,196	2,445	2,668	2,866
<b>Program Costs - Real</b>										
<b>Administration</b>	\$150,000	\$221,459	\$313,187	\$413,833	\$517,188	\$619,657	\$719,235	\$814,882	\$906,141	\$992,892
<b>Marketing</b>	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$368,962	\$380,031	\$391,432
<b>Incentives</b>	\$938,720	\$1,525,598	\$2,281,324	\$3,111,177	\$3,963,332	\$4,807,788	\$5,627,796	\$6,414,685	\$7,164,619	\$7,876,599
<b>Total</b>	\$1,388,720	\$2,056,057	\$2,912,781	\$3,852,829	\$4,818,173	\$5,775,227	\$6,705,247	\$7,598,529	\$8,450,790	\$9,260,923
<b>PV Net Avoided Costs</b>	\$3,571,672	\$4,991,548	\$6,707,068	\$8,161,544	\$9,288,501	\$9,981,798	\$10,627,046	\$11,106,662	\$11,458,291	\$11,641,426
<b>PV Annual Marketing and Admin Co</b>	\$450,000	\$499,961	\$560,935	\$620,946	\$674,565	\$719,527	\$755,275	\$782,144	\$800,895	\$812,455
<b>PV Measure Costs</b>	\$1,190,746	\$1,688,164	\$2,311,859	\$2,939,498	\$3,514,271	\$4,011,427	\$4,423,658	\$4,752,842	\$5,005,340	\$5,189,356
<b>TRC</b>	2.18	2.28	2.33	2.29	2.22	2.11	2.05	2.01	1.97	1.94
<b>PV Net Avoided Costs</b>	\$3,571,672	\$4,991,548	\$6,707,068	\$8,161,544	\$9,288,501	\$9,981,798	\$10,627,046	\$11,106,662	\$11,458,291	\$11,641,426
<b>PV Annual Program Costs</b>	\$1,388,720	\$1,937,849	\$2,587,480	\$3,225,771	\$3,802,077	\$4,295,287	\$4,700,266	\$5,020,209	\$5,262,284	\$5,435,204
<b>PV Lost Revenue</b>	\$3,360,342	\$4,610,856	\$6,078,457	\$7,307,250	\$8,266,280	\$9,026,203	\$9,721,962	\$10,210,990	\$10,529,112	\$10,692,468
<b>RIM</b>	0.75	0.76	0.77	0.77	0.77	0.75	0.74	0.73	0.73	0.72
<b>Program Cost per First Year kWh</b>	\$0.790	\$0.479	\$0.371	\$0.307	\$0.263	\$0.229	\$0.203	\$0.182	\$0.165	\$0.151

CL&P Residential IRP (Accelerated) Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	117,017,189	252,575,708	349,631,074	424,754,304	486,285,783	538,734,493	581,217,935	617,308,673	649,755,390	679,304,999
<b>Gross Peak Demand Savings - kW</b>	16,985	38,497	55,975	70,888	84,027	95,855	105,788	114,508	122,570	130,076
<b>New Gross Energy Savings - kWh</b>	117,017,189	135,558,519	97,055,366	75,123,229	61,531,480	52,448,709	42,483,443	36,090,738	32,446,717	29,549,609
<b>New Gross Peak Demand Savings - kW</b>	16,985	21,512	17,479	14,913	13,139	11,828	9,933	8,719	8,062	7,507
<b>Net Energy Savings - kWh</b>	115,477,265	249,647,428	345,422,771	419,347,825	479,746,469	531,117,174	572,575,886	607,685,381	639,190,933	667,836,931
<b>Net Peak Demand Savings - kW</b>	16,778	38,101	55,404	70,151	83,132	94,808	104,596	113,176	121,103	128,480
<b>New Net Energy Savings - kWh</b>	115,477,265	134,170,163	95,775,343	73,925,054	60,398,644	51,370,705	41,458,712	35,109,495	31,505,552	28,645,998
<b>New Net Peak Demand Savings - kW</b>	16,778	21,323	17,303	14,747	12,981	11,676	9,788	8,580	7,928	7,377
<b>Program Costs - Real</b>										
<b>Administration</b>	\$1,500,000	\$1,884,836	\$1,645,345	\$1,483,381	\$1,369,963	\$1,288,883	\$1,227,783	\$1,184,579	\$1,155,087	\$1,135,182
<b>Marketing</b>	\$10,500,000	\$11,250,000	\$12,000,000	\$12,750,000	\$13,132,500	\$13,526,475	\$13,932,269	\$14,350,237	\$14,780,744	\$15,224,167
<b>Incentives</b>	\$25,895,403	\$34,494,648	\$28,715,287	\$24,712,466	\$21,818,817	\$19,661,064	\$17,954,449	\$16,650,768	\$15,653,436	\$14,867,231
<b>Total</b>	\$37,895,403	\$47,629,484	\$42,360,631	\$38,945,847	\$36,321,280	\$34,476,422	\$33,114,501	\$32,185,584	\$31,589,268	\$31,226,580
<b>PV Net Avoided Costs</b>	\$211,286,841	\$237,515,607	\$163,530,955	\$118,639,119	\$90,514,219	\$71,170,404	\$54,099,490	\$43,412,527	\$37,157,807	\$32,191,196
<b>PV Annual Marketing and Admin Costs</b>	\$12,000,000	\$12,379,675	\$12,121,427	\$11,916,862	\$11,444,062	\$11,018,824	\$10,626,944	\$10,263,570	\$9,923,198	\$9,601,245
<b>PV Measure Costs</b>	\$62,571,725	\$77,612,573	\$60,400,341	\$48,806,677	\$40,579,684	\$34,500,044	\$29,475,532	\$25,686,207	\$22,804,298	\$20,457,251
<b>TRC</b>	2.83	2.64	2.25	1.95	1.74	1.56	1.35	1.21	1.14	1.07
<b>PV Net Avoided Costs</b>	\$211,286,841	\$237,515,607	\$163,530,955	\$118,639,119	\$90,514,219	\$71,170,404	\$54,099,490	\$43,412,527	\$37,157,807	\$32,191,196
<b>PV Annual Program Costs</b>	\$37,895,403	\$44,891,125	\$37,629,778	\$32,607,313	\$28,661,546	\$25,641,609	\$23,212,713	\$21,264,428	\$19,670,549	\$18,326,771
<b>PV Lost Revenue</b>	\$230,949,245	\$252,680,348	\$167,178,466	\$117,443,713	\$87,424,786	\$68,519,203	\$51,911,271	\$41,328,918	\$34,995,036	\$30,047,618
<b>RIM</b>	0.79	0.80	0.80	0.79	0.78	0.76	0.72	0.69	0.68	0.67
<b>Program Cost per First Year kWh</b>	\$0.324	\$0.189	\$0.121	\$0.092	\$0.075	\$0.064	\$0.057	\$0.052	\$0.049	\$0.046

CL&P Residential IRP (Accelerated) Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	54,802,962	130,736,958	214,911,805	297,850,116	374,045,718
<b>Gross Peak Demand Savings - kW</b>	5,073	12,102	19,893	27,570	34,624
<b>New Gross Energy Savings - kWh</b>	54,802,962	75,933,997	84,174,847	82,938,310	76,195,602
<b>New Gross Peak Demand Savings - kW</b>	5,073	7,029	7,792	7,677	7,053
<b>Net Energy Savings - kWh</b>	51,006,070	123,035,211	203,265,662	282,266,964	354,564,871
<b>Net Peak Demand Savings - kW</b>	4,721	11,389	18,815	26,128	32,820
<b>New Net Energy Savings - kWh</b>	51,006,070	72,029,141	80,230,451	79,001,302	72,297,907
<b>New Net Peak Demand Savings - kW</b>	4,721	6,667	7,427	7,313	6,692
<b>Program Costs - Real</b>					
<b>Administration</b>	\$5,500,000	\$7,480,466	\$8,450,985	\$8,628,618	\$8,308,949
<b>Marketing</b>	\$3,700,000	\$3,900,000	\$4,100,000	\$4,223,000	\$4,349,690
<b>Incentives</b>	\$995,758	\$1,463,877	\$1,687,900	\$1,720,216	\$1,632,168
<b>Total</b>	\$10,195,758	\$12,844,343	\$14,238,885	\$14,571,834	\$14,290,807
<b>PV Net Avoided Costs</b>	\$83,512,648	\$112,124,673	\$117,194,101	\$105,524,029	\$88,025,913
<b>PV Annual Marketing and Admin Costs</b>	\$9,200,000	\$10,726,169	\$11,149,286	\$10,759,985	\$9,989,080
<b>PV Measure Costs</b>	\$3,481,265	\$4,819,932	\$5,237,077	\$5,030,656	\$4,499,465
<b>TRC</b>	6.59	7.21	7.15	6.68	6.08
<b>PV Net Avoided Costs</b>	\$83,512,648	\$112,124,673	\$117,194,101	\$105,524,029	\$88,025,913
<b>PV Annual Program Costs</b>	\$10,195,758	\$12,105,884	\$12,648,680	\$12,200,231	\$11,277,043
<b>PV Lost Revenue</b>	\$100,800,553	\$134,624,309	\$139,955,121	\$125,960,859	\$105,270,754
<b>RIM</b>	0.75	0.76	0.77	0.76	0.76
<b>Program Cost per First Year kWh</b>	\$0.186	\$0.098	\$0.066	\$0.049	\$0.038

CL&P Residential IRP (Accelerated) Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Gross Energy Savings - kWh	1,758,848	4,396,067	8,216,856	13,311,512	19,657,071	27,098,647	35,502,141	44,750,280	54,739,622	65,378,336
Gross Peak Demand Savings - kW	506	1,261	2,355	3,814	5,632	7,765	10,174	12,826	15,693	18,746
New Gross Energy Savings - kWh	1,758,848	2,637,220	3,820,789	5,094,656	6,345,558	7,441,577	8,403,494	9,248,140	9,989,341	10,638,715
New Gross Peak Demand Savings - kW	506	756	1,094	1,459	1,818	2,133	2,409	2,652	2,866	3,054
Net Energy Savings - kWh	1,680,393	4,233,473	7,947,362	12,903,530	19,074,313	26,302,500	34,453,054	43,408,583	53,065,994	63,334,082
Net Peak Demand Savings - kW	487	1,224	2,298	3,731	5,517	7,611	9,976	12,577	15,385	18,375
New Net Energy Savings - kWh	1,680,393	2,553,080	3,713,889	4,956,168	6,170,783	7,228,187	8,150,554	8,955,529	9,657,411	10,268,088
New Net Peak Demand Savings - kW	487	738	1,073	1,433	1,786	2,094	2,364	2,601	2,808	2,990
Program Costs - Real										
Administration	\$150,000	\$229,899	\$334,031	\$448,178	\$564,336	\$671,531	\$771,146	\$864,218	\$951,533	\$1,033,712
Marketing	\$300,000	\$450,000	\$600,000	\$750,000	\$900,000	\$927,000	\$954,810	\$983,454	\$1,012,958	\$1,043,347
Incentives	\$938,720	\$1,596,024	\$2,455,248	\$3,397,756	\$4,356,741	\$5,240,630	\$6,060,957	\$6,826,352	\$7,543,380	\$8,217,210
Total	\$1,388,720	\$2,275,922	\$3,389,278	\$4,595,934	\$5,821,076	\$6,839,160	\$7,786,914	\$8,674,024	\$9,507,871	\$10,294,270
PV Net Avoided Costs	\$3,571,672	\$5,213,255	\$7,212,439	\$8,911,652	\$10,211,415	\$10,881,848	\$11,445,727	\$11,819,211	\$12,062,926	\$12,143,049
PV Annual Marketing and Admin Costs	\$450,000	\$640,809	\$829,718	\$1,003,172	\$1,155,525	\$1,188,897	\$1,209,867	\$1,220,723	\$1,223,283	\$1,219,019
PV Measure Costs	\$1,190,746	\$1,761,651	\$2,482,861	\$3,205,022	\$3,857,787	\$4,367,635	\$4,759,641	\$5,053,820	\$5,266,377	\$5,410,656
TRC	2.18	2.17	2.18	2.12	2.04	1.96	1.92	1.88	1.86	1.83
PV Net Avoided Costs	\$3,571,672	\$5,213,255	\$7,212,439	\$8,911,652	\$10,211,415	\$10,881,848	\$11,445,727	\$11,819,211	\$12,062,926	\$12,143,049
PV Annual Program Costs	\$1,388,720	\$2,145,073	\$3,010,762	\$3,847,934	\$4,593,479	\$5,086,580	\$5,458,497	\$5,730,769	\$5,920,525	\$6,041,671
PV Lost Revenue	\$3,360,342	\$4,815,366	\$6,535,625	\$7,977,265	\$9,085,262	\$9,837,304	\$10,467,867	\$10,862,878	\$11,081,453	\$11,149,957
RIM	0.75	0.75	0.76	0.75	0.75	0.73	0.72	0.71	0.71	0.71
Program Cost per First Year kWh	\$0.790	\$0.518	\$0.412	\$0.345	\$0.296	\$0.252	\$0.219	\$0.194	\$0.174	\$0.157

### UI Residential Base Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	9,967,271	23,320,652	37,578,286	51,418,923	64,264,209	75,940,262	86,314,761	95,575,223	103,872,075	111,344,450
<b>Gross Peak Demand Savings - kW</b>	1,452	3,445	5,652	7,891	10,072	12,156	14,088	15,894	17,585	19,175
<b>New Gross Energy Savings - kWh</b>	9,967,271	13,353,381	14,257,634	13,840,637	12,845,286	11,676,052	10,374,499	9,260,462	8,296,852	7,472,374
<b>New Gross Peak Demand Savings - kW</b>	1,452	1,992	2,207	2,240	2,181	2,083	1,933	1,806	1,691	1,590
<b>Net Energy Savings - kWh</b>	9,301,971	22,041,829	35,727,207	49,030,060	61,367,439	72,562,214	82,481,459	91,309,209	99,194,349	106,274,740
<b>Net Peak Demand Savings - kW</b>	1,360	3,268	5,398	7,565	9,677	11,695	13,566	15,312	16,947	18,482
<b>New Net Energy Savings - kWh</b>	9,301,971	12,739,858	13,685,378	13,302,854	12,337,379	11,194,775	9,919,245	8,827,750	7,885,140	7,080,392
<b>New Net Peak Demand Savings - kW</b>	1,360	1,908	2,129	2,167	2,112	2,018	1,871	1,746	1,635	1,535
<b>Program Costs - Real</b>										
<b>Administration</b>	\$360,000	\$498,115	\$564,241	\$586,967	\$585,798	\$572,660	\$553,847	\$533,869	\$514,471	\$496,565
<b>Marketing</b>	\$640,000	\$659,200	\$678,976	\$699,345	\$720,326	\$741,935	\$764,193	\$787,119	\$810,733	\$835,055
<b>Incentives</b>	\$1,330,355	\$1,997,578	\$2,309,691	\$2,407,556	\$2,387,261	\$2,307,552	\$2,199,435	\$2,085,109	\$1,973,173	\$1,868,092
<b>Total</b>	\$2,330,355	\$3,154,893	\$3,552,908	\$3,693,868	\$3,693,385	\$3,622,148	\$3,517,476	\$3,406,097	\$3,298,377	\$3,199,712
<b>PV Net Avoided Costs</b>	\$15,319,115	\$20,782,238	\$21,401,989	\$19,361,855	\$16,638,821	\$13,929,450	\$11,646,645	\$9,838,053	\$8,390,963	\$7,197,750
<b>PV Annual Marketing and Admin Costs</b>	\$1,000,000	\$1,090,778	\$1,104,374	\$1,076,962	\$1,030,678	\$977,722	\$923,925	\$872,753	\$825,201	\$781,523
<b>PV Measure Costs</b>	\$4,666,269	\$6,594,624	\$7,213,514	\$7,131,696	\$6,720,028	\$6,182,458	\$5,606,671	\$5,066,572	\$4,575,445	\$4,137,436
<b>TRC</b>	2.70	2.70	2.57	2.36	2.15	1.95	1.78	1.66	1.55	1.46
<b>PV Net Avoided Costs</b>	\$15,319,115	\$20,782,238	\$21,401,989	\$19,361,855	\$16,638,821	\$13,929,450	\$11,646,645	\$9,838,053	\$8,390,963	\$7,197,750
<b>PV Annual Program Costs</b>	\$2,330,355	\$2,973,509	\$3,156,118	\$3,092,682	\$2,914,494	\$2,693,948	\$2,465,692	\$2,250,346	\$2,053,890	\$1,877,900
<b>PV Lost Revenue</b>	\$22,737,059	\$30,455,409	\$30,894,013	\$27,740,815	\$23,693,983	\$19,921,514	\$16,580,098	\$13,856,937	\$11,634,319	\$9,822,303
<b>RIM</b>	0.61	0.62	0.63	0.63	0.63	0.62	0.61	0.61	0.61	0.62
<b>Program Cost per First Year kWh</b>	\$0.234	\$0.135	\$0.095	\$0.072	\$0.057	\$0.048	\$0.041	\$0.036	\$0.032	\$0.029

UI Residential Base Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	6,978,558	14,651,176	22,591,513	30,505,095	38,198,284
<b>Gross Peak Demand Savings - kW</b>	646	1,356	2,091	2,824	3,536
<b>New Gross Energy Savings - kWh</b>	6,978,558	7,672,618	7,940,337	7,913,581	7,693,190
<b>New Gross Peak Demand Savings - kW</b>	646	710	735	733	712
<b>Net Energy Savings - kWh</b>	5,892,529	12,743,317	20,027,027	27,390,232	34,603,969
<b>Net Peak Demand Savings - kW</b>	545	1,180	1,854	2,535	3,203
<b>New Net Energy Savings - kWh</b>	5,892,529	6,850,788	7,283,710	7,363,205	7,213,737
<b>New Net Peak Demand Savings - kW</b>	545	634	674	682	668
<b>Program Costs - Real</b>					
<b>Administration</b>	\$160,000	\$187,466	\$204,898	\$215,237	\$220,689
<b>Marketing</b>	\$913,000	\$940,390	\$968,602	\$997,660	\$1,027,590
<b>Incentives</b>	\$87,395	\$106,524	\$118,320	\$124,922	\$127,938
<b>Total</b>	\$1,160,395	\$1,234,380	\$1,291,820	\$1,337,819	\$1,376,216
<b>PV Net Avoided Costs</b>	\$9,178,640	\$10,356,677	\$10,448,538	\$9,727,920	\$8,734,678
<b>PV Annual Marketing and Admin Costs</b>	\$1,073,000	\$1,063,012	\$1,042,443	\$1,015,495	\$985,031
<b>PV Measure Costs</b>	\$381,921	\$448,491	\$474,123	\$474,120	\$458,822
<b>TRC</b>	6.31	6.85	6.89	6.53	6.05
<b>PV Net Avoided Costs</b>	\$9,178,640	\$10,356,677	\$10,448,538	\$9,727,920	\$8,734,678
<b>PV Annual Program Costs</b>	\$1,160,395	\$1,163,412	\$1,147,549	\$1,120,086	\$1,085,988
<b>PV Lost Revenue</b>	\$14,945,062	\$16,798,442	\$16,909,256	\$15,863,167	\$14,385,743
<b>RIM</b>	0.57	0.58	0.58	0.57	0.56
<b>Program Cost per First Year kWh</b>	\$0.166	\$0.084	\$0.057	\$0.044	\$0.036

### UI Residential Base Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	271,486	663,281	1,205,036	1,904,107	2,756,909	3,754,244	4,884,319	6,134,447	7,491,999	8,944,905
<b>Gross Peak Demand Savings - kW</b>	78	190	345	544	787	1,071	1,394	1,750	2,137	2,551
<b>New Gross Energy Savings - kWh</b>	271,486	391,796	541,755	699,071	852,801	997,336	1,130,075	1,250,128	1,357,552	1,452,906
<b>New Gross Peak Demand Savings - kW</b>	78	112	155	199	243	284	322	356	387	414
<b>Net Energy Savings - kWh</b>	262,590	645,128	1,175,366	1,859,723	2,694,150	3,669,255	4,773,203	5,993,357	7,317,188	8,732,752
<b>Net Peak Demand Savings - kW</b>	75	185	337	532	770	1,049	1,364	1,713	2,091	2,496
<b>New Net Energy Savings - kWh</b>	262,590	382,538	530,238	684,357	834,427	975,105	1,103,948	1,220,154	1,323,831	1,415,564
<b>New Net Peak Demand Savings - kW</b>	75	110	152	196	238	279	315	349	378	405
<b>Program Costs - Real</b>										
<b>Administration</b>	\$124,500	\$182,278	\$252,149	\$326,568	\$401,655	\$475,255	\$546,220	\$613,998	\$678,386	\$739,379
<b>Marketing</b>	\$166,000	\$170,980	\$176,109	\$181,393	\$186,834	\$192,439	\$198,213	\$204,159	\$210,284	\$216,592
<b>Incentives</b>	\$138,281	\$222,463	\$324,511	\$433,253	\$542,939	\$650,379	\$753,869	\$852,592	\$946,244	\$1,034,819
<b>Total</b>	\$428,781	\$575,721	\$752,770	\$941,214	\$1,131,429	\$1,318,073	\$1,498,302	\$1,670,749	\$1,834,913	\$1,990,790
<b>PV Net Avoided Costs</b>	\$559,764	\$781,253	\$1,028,298	\$1,227,595	\$1,376,535	\$1,463,178	\$1,545,098	\$1,604,875	\$1,647,869	\$1,668,182
<b>PV Annual Marketing and Admin Costs</b>	\$290,500	\$332,948	\$380,430	\$425,289	\$464,384	\$496,593	\$521,835	\$540,541	\$553,372	\$561,056
<b>PV Measure Costs</b>	\$173,811	\$246,484	\$330,805	\$412,599	\$485,793	\$548,018	\$598,842	\$638,809	\$668,908	\$690,291
<b>TRC</b>	1.21	1.35	1.45	1.47	1.45	1.40	1.38	1.36	1.35	1.33
<b>PV Net Avoided Costs</b>	\$559,764	\$781,253	\$1,028,298	\$1,227,595	\$1,376,535	\$1,463,178	\$1,545,098	\$1,604,875	\$1,647,869	\$1,668,182
<b>PV Annual Program Costs</b>	\$428,781	\$542,621	\$668,700	\$788,029	\$892,824	\$980,308	\$1,050,285	\$1,103,833	\$1,142,595	\$1,168,388
<b>PV Lost Revenue</b>	\$712,475	\$978,474	\$1,268,410	\$1,509,029	\$1,696,546	\$1,842,558	\$1,968,045	\$2,053,476	\$2,105,764	\$2,128,797
<b>RIM</b>	0.49	0.51	0.53	0.53	0.53	0.52	0.51	0.51	0.51	0.51
<b>Program Cost per First Year kWh</b>	\$1.579	\$0.868	\$0.625	\$0.494	\$0.410	\$0.351	\$0.307	\$0.272	\$0.245	\$0.223

### UI Residential Current Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	11,792,098	27,674,143	44,413,610	60,363,410	74,883,752	87,855,212	99,172,217	109,131,173	117,959,223	125,851,042
<b>Gross Peak Demand Savings - kW</b>	1,722	4,109	6,738	9,380	11,927	14,339	16,550	18,598	20,503	22,285
<b>New Gross Energy Savings - kWh</b>	11,792,098	15,882,045	16,739,467	15,949,800	14,520,342	12,971,460	11,317,005	9,958,956	8,828,050	7,891,819
<b>New Gross Peak Demand Savings - kW</b>	1,722	2,387	2,629	2,642	2,547	2,411	2,212	2,048	1,905	1,782
<b>Net Energy Savings - kWh</b>	11,126,798	26,395,319	42,562,530	57,974,548	71,986,982	84,477,164	95,338,915	104,865,159	113,281,496	120,781,332
<b>Net Peak Demand Savings - kW</b>	1,630	3,932	6,484	9,053	11,532	13,878	16,027	18,016	19,865	21,592
<b>New Net Energy Savings - kWh</b>	11,126,798	15,268,522	16,167,211	15,412,017	14,012,434	12,490,182	10,861,751	9,526,243	8,416,337	7,499,836
<b>New Net Peak Demand Savings - kW</b>	1,630	2,303	2,552	2,569	2,479	2,346	2,150	1,989	1,849	1,727
<b>Program Costs - Real</b>										
<b>Administration</b>	\$450,000	\$621,708	\$696,864	\$714,972	\$703,304	\$678,197	\$647,852	\$617,967	\$590,452	\$566,135
<b>Marketing</b>	\$800,000	\$824,000	\$848,720	\$874,182	\$900,407	\$927,419	\$955,242	\$983,899	\$1,013,416	\$1,043,819
<b>Incentives</b>	\$1,626,378	\$2,437,560	\$2,782,978	\$2,852,982	\$2,778,981	\$2,639,688	\$2,474,607	\$2,311,176	\$2,158,579	\$2,020,795
<b>Total</b>	\$2,876,378	\$3,883,269	\$4,328,562	\$4,442,136	\$4,382,692	\$4,245,304	\$4,077,702	\$3,913,042	\$3,762,447	\$3,630,748
<b>PV Net Avoided Costs</b>	\$18,704,601	\$25,269,057	\$25,626,666	\$22,759,810	\$19,212,109	\$15,830,105	\$13,009,300	\$10,847,103	\$9,165,450	\$7,812,822
<b>PV Annual Marketing and Admin Costs</b>	\$1,250,000	\$1,362,590	\$1,372,973	\$1,330,515	\$1,265,507	\$1,194,166	\$1,123,742	\$1,058,324	\$998,724	\$944,876
<b>PV Measure Costs</b>	\$5,700,350	\$8,054,446	\$8,714,772	\$8,492,511	\$7,882,526	\$7,149,087	\$6,396,562	\$5,714,179	\$5,111,136	\$4,586,487
<b>TRC</b>	2.69	2.68	2.54	2.32	2.10	1.90	1.73	1.60	1.50	1.41
<b>PV Net Avoided Costs</b>	\$18,704,601	\$25,269,057	\$25,626,666	\$22,759,810	\$19,212,109	\$15,830,105	\$13,009,300	\$10,847,103	\$9,165,450	\$7,812,822
<b>PV Annual Program Costs</b>	\$2,876,378	\$3,660,008	\$3,845,147	\$3,719,167	\$3,458,433	\$3,157,417	\$2,858,401	\$2,585,276	\$2,342,866	\$2,130,873
<b>PV Lost Revenue</b>	\$27,762,248	\$36,991,860	\$36,887,181	\$32,435,142	\$27,132,344	\$22,393,621	\$18,277,662	\$15,045,065	\$12,488,660	\$10,460,345
<b>RIM</b>	0.61	0.62	0.63	0.63	0.63	0.62	0.62	0.62	0.62	0.62
<b>Program Cost per First Year kWh</b>	\$0.244	\$0.140	\$0.097	\$0.074	\$0.059	\$0.048	\$0.041	\$0.036	\$0.032	\$0.029

UI Residential Current Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	85,056,287	171,830,378	255,255,980	331,523,868	398,350,183
<b>Gross Peak Demand Savings - kW</b>	12,127	24,650	36,819	48,068	57,993
<b>New Gross Energy Savings - kWh</b>	85,056,287	86,774,091	83,425,602	76,267,888	66,826,314
<b>New Gross Peak Demand Savings - kW</b>	12,127	12,523	12,169	11,249	9,925
<b>Net Energy Savings - kWh</b>	4,297,375	9,643,256	15,531,802	21,624,022	27,699,145
<b>Net Peak Demand Savings - kW</b>	9,078	18,701	28,134	36,818	44,351
<b>New Net Energy Savings - kWh</b>	60,956,220	63,844,231	61,815,530	56,066,701	48,072,049
<b>New Net Peak Demand Savings - kW</b>	9,078	9,623	9,433	8,684	7,534
<b>Program Costs - Real</b>					
<b>Administration</b>	\$200,000	\$239,792	\$264,276	\$278,024	\$284,461
<b>Marketing</b>	\$1,100,000	\$1,133,000	\$1,166,990	\$1,202,000	\$1,238,060
<b>Incentives</b>	\$96,380	\$120,984	\$135,723	\$143,534	\$146,617
<b>Total</b>	\$1,396,380	\$1,493,776	\$1,566,989	\$1,623,558	\$1,669,138
<b>PV Net Avoided Costs</b>	\$89,129,771	\$92,440,380	\$85,934,802	\$74,087,846	\$60,271,435
<b>PV Annual Marketing and Admin Costs</b>	\$962,290	\$1,052,689	\$1,110,669	\$1,146,891	\$1,100,845
<b>PV Measure Costs</b>	\$27,785,167	\$28,198,140	\$27,667,609	\$26,341,749	\$23,807,879
<b>TRC</b>	3.10	3.16	2.99	2.70	2.42
<b>PV Net Avoided Costs</b>	\$89,129,771	\$92,440,380	\$85,934,802	\$74,087,846	\$60,271,435
<b>PV Annual Program Costs</b>	\$13,372,121	\$13,781,041	\$13,667,642	\$13,209,811	\$12,054,498
<b>PV Lost Revenue</b>	\$107,699,473	\$113,187,863	\$108,352,099	\$96,044,306	\$79,628,657
<b>RIM</b>	0.74	0.73	0.70	0.68	0.66
<b>Program Cost per First Year kWh</b>	\$0.157	\$0.081	\$0.055	\$0.041	\$0.032

### UI Residential Current Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	283,435	692,737	1,254,233	1,973,162	2,844,726	3,859,108	5,004,252	6,267,424	7,636,069	9,098,246
<b>Gross Peak Demand Savings - kW</b>	81	198	359	564	813	1,102	1,429	1,789	2,179	2,596
<b>New Gross Energy Savings - kWh</b>	283,435	409,302	561,496	718,929	871,564	1,014,382	1,145,144	1,263,173	1,368,644	1,462,177
<b>New Gross Peak Demand Savings - kW</b>	81	117	160	205	249	289	327	360	390	417
<b>Net Energy Savings - kWh</b>	274,540	674,584	1,224,562	1,928,778	2,781,968	3,774,119	4,893,135	6,126,334	7,461,258	8,886,093
<b>Net Peak Demand Savings - kW</b>	79	193	351	552	796	1,079	1,399	1,752	2,134	2,541
<b>New Net Energy Savings - kWh</b>	274,540	400,044	549,978	704,216	853,190	992,151	1,119,017	1,233,199	1,334,923	1,424,835
<b>New Net Peak Demand Savings - kW</b>	79	115	157	201	244	284	320	353	382	408
<b>Program Costs - Real</b>										
<b>Administration</b>	\$150,000	\$219,065	\$300,489	\$386,117	\$471,889	\$555,602	\$636,114	\$712,897	\$785,784	\$854,809
<b>Marketing</b>	\$200,000	\$206,000	\$212,180	\$218,545	\$225,102	\$231,855	\$238,810	\$245,975	\$253,354	\$260,955
<b>Incentives</b>	\$145,459	\$233,303	\$337,084	\$446,254	\$555,565	\$662,168	\$764,580	\$862,122	\$954,574	\$1,041,977
<b>Total</b>	\$495,459	\$658,368	\$849,753	\$1,050,916	\$1,252,556	\$1,449,625	\$1,639,504	\$1,820,994	\$1,993,712	\$2,157,741
<b>PV Net Avoided Costs</b>	\$585,729	\$817,562	\$1,067,183	\$1,263,822	\$1,408,065	\$1,489,271	\$1,566,648	\$1,622,439	\$1,662,033	\$1,679,415
<b>PV Annual Marketing and Admin Costs</b>	\$350,000	\$400,627	\$455,414	\$506,252	\$550,003	\$585,666	\$613,307	\$633,509	\$647,069	\$654,838
<b>PV Measure Costs</b>	\$181,790	\$257,836	\$343,212	\$424,692	\$496,863	\$557,762	\$607,189	\$645,811	\$674,680	\$694,970
<b>TRC</b>	1.10	1.24	1.34	1.36	1.35	1.30	1.28	1.27	1.26	1.24
<b>PV Net Avoided Costs</b>	\$585,729	\$817,562	\$1,067,183	\$1,263,822	\$1,408,065	\$1,489,271	\$1,566,648	\$1,622,439	\$1,662,033	\$1,679,415
<b>PV Annual Program Costs</b>	\$495,459	\$620,517	\$754,852	\$879,877	\$988,406	\$1,078,149	\$1,149,265	\$1,203,098	\$1,241,479	\$1,266,370
<b>PV Lost Revenue</b>	\$745,381	\$1,023,726	\$1,316,079	\$1,553,228	\$1,735,061	\$1,875,087	\$1,995,186	\$2,075,666	\$2,123,604	\$2,142,900
<b>RIM</b>	0.47	0.50	0.52	0.52	0.52	0.50	0.50	0.49	0.49	0.49
<b>Program Cost per First Year kWh</b>	\$1.748	\$0.950	\$0.678	\$0.533	\$0.440	\$0.376	\$0.328	\$0.291	\$0.261	\$0.237

### UI Residential IRP (Accelerated) Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	14,260,384	42,981,122	81,927,425	116,074,775	140,654,312	159,778,905	175,130,687	187,828,998	198,483,359	207,760,871
<b>Gross Peak Demand Savings - kW</b>	2,262	6,983	13,873	20,708	26,279	31,017	35,057	38,541	41,546	44,204
<b>New Gross Energy Savings - kWh</b>	14,260,384	28,720,737	38,946,303	34,147,350	24,579,536	19,124,594	15,351,782	12,698,311	10,654,361	9,277,512
<b>New Gross Peak Demand Savings - kW</b>	2,262	4,721	6,890	6,835	5,571	4,738	4,040	3,483	3,005	2,658
<b>Net Energy Savings - kWh</b>	13,595,084	41,702,298	80,076,345	113,685,913	137,757,541	156,400,857	171,297,385	183,562,983	193,805,632	202,691,161
<b>Net Peak Demand Savings - kW</b>	2,169	6,806	13,619	20,382	25,884	30,556	34,535	37,959	40,908	43,511
<b>New Net Energy Savings - kWh</b>	13,595,084	28,107,214	38,374,047	33,609,568	24,071,629	18,643,316	14,896,528	12,265,599	10,242,648	8,885,529
<b>New Net Peak Demand Savings - kW</b>	2,169	4,637	6,812	6,763	5,502	4,672	3,979	3,424	2,949	2,604
<b>Program Costs - Real</b>										
<b>Administration</b>	\$400,000	\$798,966	\$1,161,247	\$1,160,612	\$954,260	\$819,544	\$728,585	\$666,246	\$622,925	\$593,155
<b>Marketing</b>	\$800,000	\$1,600,000	\$2,400,000	\$2,472,000	\$2,546,160	\$2,622,545	\$2,701,221	\$2,782,258	\$2,865,726	\$2,951,697
<b>Incentives</b>	\$3,163,767	\$7,339,581	\$11,127,575	\$11,087,307	\$8,876,578	\$7,420,260	\$6,424,345	\$5,729,146	\$5,233,377	\$4,879,345
<b>Total</b>	\$4,363,767	\$9,738,547	\$14,688,823	\$14,719,919	\$12,376,998	\$10,862,349	\$9,854,151	\$9,177,649	\$8,722,028	\$8,424,197
<b>PV Net Avoided Costs</b>	\$23,707,910	\$48,866,383	\$64,620,608	\$53,770,638	\$36,504,295	\$26,413,105	\$20,048,311	\$15,691,377	\$12,484,005	\$10,286,987
<b>PV Annual Marketing and Admin Costs</b>	\$1,200,000	\$2,261,042	\$3,163,526	\$3,041,395	\$2,762,223	\$2,560,030	\$2,404,237	\$2,278,363	\$2,172,373	\$2,080,461
<b>PV Measure Costs</b>	\$7,679,660	\$16,458,511	\$23,319,357	\$21,758,840	\$16,385,354	\$12,930,130	\$10,556,800	\$8,875,365	\$7,633,218	\$6,711,786
<b>TRC</b>	2.67	2.61	2.44	2.17	1.91	1.71	1.55	1.41	1.27	1.17
<b>PV Net Avoided Costs</b>	\$23,707,910	\$48,866,383	\$64,620,608	\$53,770,638	\$36,504,295	\$26,413,105	\$20,048,311	\$15,691,377	\$12,484,005	\$10,286,987
<b>PV Annual Program Costs</b>	\$4,363,767	\$9,178,650	\$13,048,369	\$12,324,215	\$9,766,834	\$8,078,799	\$6,907,596	\$6,063,506	\$5,431,182	\$4,944,132
<b>PV Lost Revenue</b>	\$34,559,392	\$70,179,139	\$90,512,582	\$72,937,096	\$47,780,701	\$34,136,034	\$25,544,769	\$19,704,671	\$15,425,969	\$12,568,205
<b>RIM</b>	0.61	0.62	0.62	0.63	0.63	0.63	0.62	0.61	0.60	0.59
<b>Program Cost per First Year kWh</b>	\$0.306	\$0.227	\$0.179	\$0.127	\$0.088	\$0.068	\$0.056	\$0.049	\$0.044	\$0.041

UI Residential IRP (Accelerated) Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	11,229,577	33,747,374	54,930,023	72,681,114	87,484,076
<b>Gross Peak Demand Savings - kW</b>	1,039	3,124	5,085	6,728	8,098
<b>New Gross Energy Savings - kWh</b>	11,229,577	22,517,797	21,182,649	17,751,091	14,802,962
<b>New Gross Peak Demand Savings - kW</b>	1,039	2,084	1,961	1,643	1,370
<b>Net Energy Savings - kWh</b>	10,143,548	31,839,515	52,365,537	69,566,252	83,889,761
<b>Net Peak Demand Savings - kW</b>	939	2,947	4,847	6,439	7,765
<b>New Net Energy Savings - kWh</b>	10,143,548	21,695,966	20,526,023	17,200,714	14,323,509
<b>New Net Peak Demand Savings - kW</b>	939	2,008	1,900	1,592	1,326
<b>Program Costs - Real</b>					
<b>Administration</b>	\$500,000	\$996,775	\$994,933	\$898,229	\$812,066
<b>Marketing</b>	\$1,100,000	\$3,300,000	\$3,399,000	\$3,500,970	\$3,605,999
<b>Incentives</b>	\$190,700	\$441,419	\$438,518	\$387,318	\$341,417
<b>Total</b>	\$1,790,700	\$4,738,193	\$4,832,451	\$4,786,516	\$4,759,483
<b>PV Net Avoided Costs</b>	\$16,368,236	\$34,015,207	\$30,208,163	\$23,154,899	\$17,595,880
<b>PV Annual Marketing and Admin Costs</b>	\$1,600,000	\$4,049,740	\$3,903,217	\$3,683,218	\$3,486,347
<b>PV Measure Costs</b>	\$681,148	\$1,462,625	\$1,367,733	\$1,138,607	\$946,269
<b>TRC</b>	7.18	6.17	5.73	4.80	3.97
<b>PV Net Avoided Costs</b>	\$16,368,236	\$34,015,207	\$30,208,163	\$23,154,899	\$17,595,880
<b>PV Annual Program Costs</b>	\$1,790,700	\$4,465,781	\$4,292,761	\$4,007,499	\$3,755,763
<b>PV Lost Revenue</b>	\$26,651,477	\$55,172,374	\$48,886,992	\$37,758,332	\$28,979,867
<b>RIM</b>	0.58	0.57	0.57	0.55	0.54
<b>Program Cost per First Year kWh</b>	\$0.159	\$0.140	\$0.088	\$0.066	\$0.054

UI Residential IRP (Accelerated) Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	305,142	764,790	1,406,783	2,217,687	3,182,223	4,284,958	5,511,083	6,846,750	8,279,210	9,796,825
<b>Gross Peak Demand Savings - kW</b>	87	219	402	633	908	1,223	1,572	1,953	2,361	2,794
<b>New Gross Energy Savings - kWh</b>	305,142	459,648	641,993	810,904	964,536	1,102,736	1,226,124	1,335,668	1,432,460	1,517,615
<b>New Gross Peak Demand Savings - kW</b>	87	131	183	231	275	314	349	381	408	433
<b>Net Energy Savings - kWh</b>	287,285	726,025	1,340,154	2,114,166	3,031,695	4,076,805	5,234,515	6,491,014	7,833,699	9,251,144
<b>Net Peak Demand Savings - kW</b>	83	210	388	613	879	1,183	1,521	1,887	2,280	2,695
<b>New Net Energy Savings - kWh</b>	287,285	438,740	614,129	774,011	917,530	1,045,109	1,157,711	1,256,499	1,342,685	1,417,445
<b>New Net Peak Demand Savings - kW</b>	83	127	178	225	267	304	337	367	393	415
<b>Program Costs - Real</b>										
<b>Administration</b>	\$225,000	\$339,705	\$473,484	\$601,138	\$721,962	\$835,928	\$943,299	\$1,044,458	\$1,139,827	\$1,229,834
<b>Marketing</b>	\$225,000	\$281,250	\$337,500	\$347,625	\$358,054	\$368,795	\$379,859	\$391,255	\$402,993	\$415,082
<b>Incentives</b>	\$157,867	\$263,596	\$387,123	\$504,869	\$616,176	\$721,016	\$819,633	\$912,383	\$999,660	\$1,081,862
<b>Total</b>	\$607,867	\$884,551	\$1,198,107	\$1,453,633	\$1,696,191	\$1,925,739	\$2,142,791	\$2,348,096	\$2,542,480	\$2,726,778
<b>PV Net Avoided Costs</b>	\$607,172	\$891,711	\$1,186,818	\$1,383,785	\$1,508,245	\$1,561,553	\$1,612,215	\$1,643,284	\$1,660,882	\$1,659,015
<b>PV Annual Marketing and Admin Costs</b>	\$450,000	\$585,254	\$720,413	\$794,350	\$852,253	\$896,005	\$927,512	\$948,549	\$960,710	\$965,395
<b>PV Measure Costs</b>	\$192,655	\$287,087	\$390,036	\$476,275	\$546,539	\$602,346	\$645,429	\$677,489	\$700,106	\$714,693
<b>TRC</b>	0.94	1.02	1.07	1.09	1.08	1.04	1.02	1.01	1.00	0.99
<b>PV Net Avoided Costs</b>	\$607,172	\$891,711	\$1,186,818	\$1,383,785	\$1,508,245	\$1,561,553	\$1,612,215	\$1,643,284	\$1,660,882	\$1,659,015
<b>PV Annual Program Costs</b>	\$607,867	\$833,696	\$1,064,302	\$1,217,050	\$1,338,484	\$1,432,255	\$1,502,061	\$1,551,344	\$1,583,195	\$1,600,337
<b>PV Lost Revenue</b>	\$769,665	\$1,110,672	\$1,453,918	\$1,687,256	\$1,841,773	\$1,947,016	\$2,032,032	\$2,079,213	\$2,097,209	\$2,090,443
<b>RIM</b>	0.44	0.46	0.47	0.48	0.47	0.46	0.46	0.45	0.45	0.45
<b>Program Cost per First Year kWh</b>	\$1.992	\$1.157	\$0.852	\$0.655	\$0.533	\$0.449	\$0.389	\$0.343	\$0.307	\$0.278

### Commercial Base Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	133,318,978	313,539,308	508,471,114	697,684,342	870,266,784	1,021,736,582	1,151,421,889	1,260,637,256	1,351,558,609	1,426,591,547
<b>Gross Peak Demand Savings - kW</b>	23,721	55,785	90,501	124,244	155,064	182,147	205,359	224,921	241,210	254,651
<b>New Gross Energy Savings - kWh</b>	133,318,978	180,220,330	194,931,806	189,213,228	172,582,443	151,469,798	129,685,307	109,215,367	90,921,353	75,032,937
<b>New Gross Peak Demand Savings - kW</b>	23,721	32,064	34,716	33,743	30,820	27,084	23,212	19,561	16,290	13,441
<b>Net Energy Savings - kWh</b>	93,880,605	229,350,414	377,649,112	520,614,356	648,748,631	758,389,442	849,284,532	922,908,409	981,434,008	1,027,165,892
<b>Net Peak Demand Savings - kW</b>	16,943	41,371	68,155	94,045	117,325	137,315	153,950	167,477	178,274	186,747
<b>New Net Energy Savings - kWh</b>	93,880,605	135,469,809	148,298,698	142,965,244	128,134,275	109,640,811	90,895,090	73,623,877	58,525,599	45,731,885
<b>New Net Peak Demand Savings - kW</b>	16,943	24,427	26,785	25,890	23,279	19,990	16,635	13,527	10,797	8,473
<b>Program Costs - Real</b>										
<b>Administration</b>	\$2,280,000	\$2,979,904	\$3,321,111	\$3,416,584	\$3,358,998	\$3,215,084	\$3,028,955	\$2,827,935	\$2,627,959	\$2,437,671
<b>Marketing</b>	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000	\$4,940,000
<b>Incentives</b>	\$6,503,526	\$9,165,421	\$10,463,111	\$10,826,218	\$10,607,207	\$10,059,868	\$9,351,976	\$8,587,451	\$7,826,893	\$7,103,187
<b>Total</b>	\$13,723,526	\$17,085,325	\$18,724,222	\$19,182,802	\$18,906,205	\$18,214,953	\$17,320,932	\$16,355,387	\$15,394,852	\$14,480,858
<b>PV Net Avoided Costs</b>	\$174,831,688	\$243,560,195	\$251,764,294	\$222,106,895	\$180,905,669	\$140,057,507	\$107,648,512	\$81,025,289	\$59,954,918	\$43,425,560
<b>PV Annual Marketing and Admin Costs</b>	\$7,220,000	\$7,636,997	\$7,681,461	\$7,492,675	\$7,175,241	\$6,798,952	\$6,406,452	\$6,021,775	\$5,657,185	\$5,317,942
<b>PV Measure Costs</b>	\$18,217,680	\$26,419,833	\$29,772,969	\$30,043,451	\$28,558,201	\$26,205,740	\$23,532,861	\$20,851,578	\$18,324,902	\$16,026,620
<b>TRC</b>	6.87	7.15	6.72	5.92	5.06	4.24	3.60	3.02	2.50	2.03
<b>PV Net Avoided Costs</b>	\$174,831,688	\$243,560,195	\$251,764,294	\$222,106,895	\$180,905,669	\$140,057,507	\$107,648,512	\$81,025,289	\$59,954,918	\$43,425,560
<b>PV Annual Program Costs</b>	\$13,723,526	\$16,475,019	\$17,410,418	\$17,199,671	\$16,346,139	\$15,185,936	\$13,924,752	\$12,678,846	\$11,507,928	\$10,438,032
<b>PV Lost Revenue</b>	\$166,376,017	\$231,831,379	\$242,187,002	\$222,177,933	\$189,389,447	\$153,734,142	\$121,023,270	\$92,892,181	\$69,838,826	\$51,409,687
<b>RIM</b>	0.97	0.98	0.97	0.93	0.88	0.83	0.80	0.77	0.74	0.70
<b>Program Cost per First Year kWh</b>	\$0.103	\$0.054	\$0.037	\$0.027	\$0.022	\$0.018	\$0.015	\$0.013	\$0.011	\$0.010

Commercial Base Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	102,023,569	186,076,401	253,776,324	307,182,021	348,453,974
<b>Gross Peak Demand Savings - kW</b>	22,773	41,580	56,778	68,819	78,174
<b>New Gross Energy Savings - kWh</b>	102,023,569	84,052,832	67,699,923	53,405,697	41,271,953
<b>New Gross Peak Demand Savings - kW</b>	22,773	18,806	15,198	12,041	9,355
<b>Net Energy Savings - kWh</b>	31,847,734	59,611,841	82,297,223	99,848,091	112,713,224
<b>Net Peak Demand Savings - kW</b>	7,314	13,694	18,927	23,002	26,018
<b>New Net Energy Savings - kWh</b>	31,847,734	27,764,107	22,685,383	17,550,867	12,865,133
<b>New Net Peak Demand Savings - kW</b>	7,314	6,380	5,233	4,075	3,016
<b>Program Costs - Real</b>					
<b>Administration</b>	\$175,000	\$161,016	\$147,429	\$134,858	\$123,626
<b>Marketing</b>	\$490,000	\$501,319	\$512,899	\$524,747	\$536,869
<b>Incentives</b>	\$822,288	\$728,347	\$636,742	\$551,361	\$474,210
<b>Total</b>	\$1,487,288	\$1,390,683	\$1,297,070	\$1,210,967	\$1,134,705
<b>PV Net Avoided Costs</b>	\$38,245,237	\$33,808,513	\$26,560,375	\$18,624,000	\$11,871,449
<b>PV Annual Marketing and Admin Costs</b>	\$665,000	\$624,256	\$586,582	\$552,253	\$521,204
<b>PV Measure Costs</b>	\$1,648,419	\$1,474,162	\$1,236,696	\$990,202	\$762,873
<b>TRC</b>	16.53	16.11	14.57	12.07	9.25
<b>PV Net Avoided Costs</b>	\$38,245,237	\$33,808,513	\$26,560,375	\$18,624,000	\$11,871,449
<b>PV Annual Program Costs</b>	\$1,487,288	\$1,310,728	\$1,152,212	\$1,013,879	\$895,409
<b>PV Lost Revenue</b>	\$33,775,158	\$29,775,066	\$23,501,289	\$16,990,117	\$11,215,013
<b>RIM</b>	1.08	1.09	1.08	1.03	0.98
<b>Program Cost per First Year kWh</b>	\$0.015	\$0.007	\$0.005	\$0.004	\$0.003

### Commercial Base Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	51,512,447	102,767,331	153,765,942	204,509,559	254,995,255	301,218,341	343,081,587	381,321,309	416,525,153	449,164,676
<b>Gross Peak Demand Savings - kW</b>	10,059	20,067	30,026	39,934	49,793	58,819	66,993	74,460	81,335	87,708
<b>New Gross Energy Savings - kWh</b>	51,512,447	51,254,885	50,998,610	50,743,617	50,485,696	46,223,087	41,863,245	38,239,722	35,203,844	32,639,523
<b>New Gross Peak Demand Savings - kW</b>	10,059	10,009	9,958	9,909	9,858	9,026	8,175	7,467	6,874	6,373
<b>Net Energy Savings - kWh</b>	49,275,520	98,650,274	147,680,019	196,304,372	244,523,500	288,350,398	327,707,586	363,349,612	395,879,917	425,783,396
<b>Net Peak Demand Savings - kW</b>	9,622	19,263	28,837	38,332	47,748	56,306	63,991	70,951	77,303	83,142
<b>New Net Energy Savings - kWh</b>	49,275,520	49,374,754	49,029,745	48,624,354	48,219,128	43,826,898	39,357,188	35,642,026	32,530,305	29,903,479
<b>New Net Peak Demand Savings - kW</b>	9,622	9,641	9,574	9,495	9,416	8,558	7,685	6,960	6,352	5,839
<b>Program Costs - Real</b>										
<b>Administration</b>	\$2,100,000	\$2,143,671	\$2,184,714	\$2,225,961	\$2,267,889	\$2,188,060	\$2,082,801	\$1,998,279	\$1,930,633	\$1,876,793
<b>Marketing</b>	\$1,400,000	\$1,432,340	\$1,465,427	\$1,499,278	\$1,533,912	\$1,569,345	\$1,605,597	\$1,642,686	\$1,680,632	\$1,719,455
<b>Incentives</b>	\$7,033,818	\$7,174,690	\$7,302,570	\$7,430,084	\$7,559,332	\$7,143,479	\$6,612,689	\$6,173,111	\$5,807,460	\$5,501,998
<b>Total</b>	\$10,533,818	\$10,750,701	\$10,952,710	\$11,155,324	\$11,361,133	\$10,900,884	\$10,301,087	\$9,814,076	\$9,418,726	\$9,098,247
<b>PV Net Avoided Costs</b>	\$102,628,757	\$97,874,956	\$91,714,689	\$83,637,233	\$75,969,605	\$62,935,181	\$52,853,090	\$45,014,029	\$38,863,968	\$33,811,487
<b>PV Annual Marketing and Admin Costs</b>	\$3,500,000	\$3,370,416	\$3,242,491	\$3,118,947	\$3,000,045	\$2,794,545	\$2,585,505	\$2,405,520	\$2,248,725	\$2,110,626
<b>PV Measure Costs</b>	\$6,869,108	\$6,647,177	\$6,370,512	\$6,096,038	\$5,832,536	\$5,170,267	\$4,484,389	\$3,922,020	\$3,456,726	\$3,068,242
<b>TRC</b>	9.90	9.77	9.54	9.08	8.60	7.90	7.48	7.11	6.81	6.53
<b>PV Net Avoided Costs</b>	\$102,628,757	\$97,874,956	\$91,714,689	\$83,637,233	\$75,969,605	\$62,935,181	\$52,853,090	\$45,014,029	\$38,863,968	\$33,811,487
<b>PV Annual Program Costs</b>	\$10,533,818	\$10,132,612	\$9,729,507	\$9,339,767	\$8,965,203	\$8,107,459	\$7,220,890	\$6,483,981	\$5,865,014	\$5,339,729
<b>PV Lost Revenue</b>	\$94,106,935	\$89,594,610	\$84,623,034	\$79,968,881	\$75,739,080	\$65,677,690	\$56,434,347	\$48,916,309	\$42,772,081	\$37,661,748
<b>RIM</b>	0.98	0.98	0.97	0.94	0.90	0.85	0.83	0.81	0.80	0.79
<b>Program Cost per First Year kWh</b>	\$0.204	\$0.105	\$0.071	\$0.055	\$0.045	\$0.036	\$0.030	\$0.026	\$0.023	\$0.020

### Commercial Current Funding Existing Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	156,291,173	369,838,976	598,247,627	815,351,117	1,008,273,922	1,172,840,813	1,309,685,881	1,421,649,034	1,512,275,337	1,585,055,363
<b>Gross Peak Demand Savings - kW</b>	27,846	65,914	106,688	145,510	180,065	209,583	234,154	254,267	270,545	283,606
<b>New Gross Energy Savings - kWh</b>	156,291,173	213,547,804	228,408,651	217,103,490	192,922,804	164,566,892	136,845,068	111,963,153	90,626,303	72,780,026
<b>New Gross Peak Demand Savings - kW</b>	27,846	38,067	40,774	38,822	34,555	29,518	24,571	20,113	16,278	13,061
<b>Net Energy Savings - kWh</b>	116,852,800	285,650,082	467,425,625	638,281,132	786,755,769	909,493,673	1,007,548,524	1,083,920,187	1,142,150,736	1,185,629,708
<b>Net Peak Demand Savings - kW</b>	21,069	51,500	84,342	115,311	142,326	164,751	182,744	196,823	207,608	215,702
<b>New Net Energy Savings - kWh</b>	116,852,800	168,797,282	181,775,543	170,855,507	148,474,637	122,737,904	98,054,851	76,371,663	58,230,549	43,478,973
<b>New Net Peak Demand Savings - kW</b>	21,069	30,430	32,843	30,969	27,015	22,425	17,994	14,078	10,785	8,094
<b>Program Costs - Real</b>										
Administration	\$3,000,000	\$4,065,971	\$4,620,575	\$4,810,914	\$4,769,795	\$4,597,087	\$4,360,030	\$4,100,433	\$3,842,547	\$3,599,363
Marketing	\$6,500,000	\$6,650,150	\$6,803,768	\$6,960,936	\$7,121,733	\$7,286,245	\$7,454,557	\$7,626,758	\$7,802,936	\$7,983,184
Incentives	\$7,817,439	\$11,460,873	\$13,326,215	\$13,924,523	\$13,717,196	\$13,051,186	\$12,160,073	\$11,189,091	\$10,222,459	\$9,305,276
<b>Total</b>	\$17,317,439	\$22,176,994	\$24,750,559	\$25,696,372	\$25,608,724	\$24,934,519	\$23,974,660	\$22,916,281	\$21,867,942	\$20,887,822
<b>PV Net Avoided Costs</b>	\$221,189,280	\$307,352,297	\$312,060,010	\$268,106,934	\$211,456,610	\$157,889,520	\$116,667,333	\$84,148,070	\$59,412,398	\$40,788,740
<b>PV Annual Marketing and Admin Costs</b>	\$9,500,000	\$10,100,020	\$10,148,468	\$9,855,951	\$9,383,743	\$8,838,149	\$8,281,829	\$7,747,941	\$7,251,610	\$6,797,756
<b>PV Measure Costs</b>	\$22,771,988	\$33,253,253	\$37,159,164	\$36,940,877	\$34,475,285	\$31,004,521	\$27,266,848	\$23,658,936	\$20,367,574	\$17,459,874
<b>TRC</b>	6.85	7.09	6.60	5.73	4.82	3.96	3.28	2.68	2.15	1.68
<b>PV Net Avoided Costs</b>	\$221,189,280	\$307,352,297	\$312,060,010	\$268,106,934	\$211,456,610	\$157,889,520	\$116,667,333	\$84,148,070	\$59,412,398	\$40,788,740
<b>PV Annual Program Costs</b>	\$17,317,439	\$20,901,974	\$21,986,406	\$21,514,223	\$20,208,143	\$18,544,882	\$16,805,838	\$15,140,369	\$13,617,107	\$12,258,990
<b>PV Lost Revenue</b>	\$210,495,710	\$292,560,315	\$300,217,898	\$268,260,202	\$221,491,280	\$173,466,007	\$131,344,970	\$96,671,378	\$69,419,840	\$48,512,223
<b>RIM</b>	0.97	0.98	0.97	0.93	0.87	0.82	0.79	0.75	0.72	0.67
<b>Program Cost per First Year kWh</b>	\$0.111	\$0.060	\$0.041	\$0.032	\$0.025	\$0.021	\$0.018	\$0.016	\$0.014	\$0.013

Commercial Current Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	104,378,411	191,458,194	261,921,404	317,407,725	359,975,995
<b>Gross Peak Demand Savings - kW</b>	23,300	42,789	58,618	71,141	80,806
<b>New Gross Energy Savings - kWh</b>	104,378,411	87,079,784	70,463,209	55,486,321	42,568,270
<b>New Gross Peak Demand Savings - kW</b>	23,300	19,489	15,828	12,523	9,665
<b>Net Energy Savings - kWh</b>	34,202,575	64,993,634	90,442,303	110,073,794	124,235,245
<b>Net Peak Demand Savings - kW</b>	7,841	14,904	20,767	25,324	28,650
<b>New Net Energy Savings - kWh</b>	34,202,575	30,791,058	25,448,669	19,631,492	14,161,451
<b>New Net Peak Demand Savings - kW</b>	7,841	7,063	5,863	4,557	3,326
<b>Program Costs - Real</b>					
<b>Administration</b>	\$250,000	\$232,807	\$214,312	\$196,185	\$179,422
<b>Marketing</b>	\$700,000	\$716,170	\$732,714	\$749,639	\$766,956
<b>Incentives</b>	\$845,399	\$761,369	\$671,321	\$582,774	\$500,224
<b>Total</b>	\$1,795,399	\$1,710,345	\$1,618,346	\$1,528,598	\$1,446,603
<b>PV Net Avoided Costs</b>	\$43,331,606	\$40,043,335	\$31,958,029	\$22,388,033	\$14,042,988
<b>PV Annual Marketing and Admin Costs</b>	\$950,000	\$894,417	\$841,261	\$791,889	\$746,798
<b>PV Measure Costs</b>	\$1,804,191	\$1,680,795	\$1,436,510	\$1,156,529	\$887,578
<b>TRC</b>	15.73	15.55	14.03	11.49	8.59
<b>PV Net Avoided Costs</b>	\$43,331,606	\$40,043,335	\$31,958,029	\$22,388,033	\$14,042,988
<b>PV Annual Program Costs</b>	\$1,795,399	\$1,612,013	\$1,437,609	\$1,279,815	\$1,141,531
<b>PV Lost Revenue</b>	\$38,320,882	\$35,320,783	\$28,319,787	\$20,450,815	\$13,277,080
<b>RIM</b>	1.08	1.08	1.07	1.03	0.97
<b>Program Cost per First Year kWh</b>	\$0.017	\$0.009	\$0.006	\$0.005	\$0.004

### Commercial Current Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	51,512,447	102,767,331	153,765,942	204,509,559	254,999,458	305,236,907	355,223,170	404,959,501	452,573,389	496,470,730
<b>Gross Peak Demand Savings - kW</b>	10,059	20,067	30,026	39,934	49,794	59,603	69,364	79,076	88,374	96,946
<b>New Gross Energy Savings - kWh</b>	51,512,447	51,254,885	50,998,610	50,743,617	50,489,899	50,237,450	49,986,262	49,736,331	47,613,888	43,897,341
<b>New Gross Peak Demand Savings - kW</b>	10,059	10,009	9,958	9,909	9,859	9,810	9,761	9,712	9,298	8,572
<b>Net Energy Savings - kWh</b>	49,275,520	98,650,274	147,680,019	196,304,372	244,527,703	292,368,964	339,849,169	386,987,803	431,928,152	473,089,450
<b>Net Peak Demand Savings - kW</b>	9,622	19,263	28,837	38,332	47,749	57,091	66,362	75,567	84,342	92,380
<b>New Net Energy Savings - kWh</b>	49,275,520	49,374,754	49,029,745	48,624,354	48,223,331	47,841,261	47,480,205	47,138,635	44,940,349	41,161,298
<b>New Net Peak Demand Savings - kW</b>	9,622	9,641	9,574	9,495	9,417	9,342	9,271	9,205	8,775	8,038
<b>Program Costs - Real</b>										
<b>Administration</b>	\$3,000,000	\$3,062,388	\$3,121,019	\$3,179,944	\$3,239,906	\$3,301,119	\$3,363,658	\$3,427,554	\$3,422,600	\$3,299,619
<b>Marketing</b>	\$2,000,000	\$2,046,200	\$2,093,467	\$2,141,826	\$2,191,303	\$2,241,922	\$2,293,710	\$2,346,695	\$2,400,903	\$2,456,364
<b>Incentives</b>	\$7,033,818	\$7,174,690	\$7,302,570	\$7,430,084	\$7,559,532	\$7,691,552	\$7,826,346	\$7,963,980	\$7,884,944	\$7,435,472
<b>Total</b>	\$12,033,818	\$12,283,278	\$12,517,056	\$12,751,855	\$12,990,740	\$13,234,592	\$13,483,714	\$13,738,229	\$13,708,447	\$13,191,455
<b>PV Net Avoided Costs</b>	\$102,628,757	\$97,874,956	\$91,714,689	\$83,637,233	\$75,976,283	\$68,755,944	\$63,885,525	\$59,722,829	\$53,908,450	\$46,749,461
<b>PV Annual Marketing and Admin Costs</b>	\$5,000,000	\$4,814,880	\$4,632,131	\$4,455,639	\$4,285,830	\$4,122,599	\$3,965,721	\$3,814,941	\$3,626,279	\$3,378,167
<b>PV Measure Costs</b>	\$6,869,108	\$6,647,177	\$6,370,512	\$6,096,038	\$5,832,695	\$5,582,009	\$5,343,735	\$5,117,166	\$4,763,436	\$4,214,453
<b>TRC</b>	8.65	8.54	8.34	7.93	7.51	7.08	6.86	6.69	6.43	6.16
<b>PV Net Avoided Costs</b>	\$102,628,757	\$97,874,956	\$91,714,689	\$83,637,233	\$75,976,283	\$68,755,944	\$63,885,525	\$59,722,829	\$53,908,450	\$46,749,461
<b>PV Annual Program Costs</b>	\$12,033,818	\$11,577,076	\$11,119,146	\$10,676,458	\$10,251,145	\$9,843,139	\$9,451,859	\$9,076,597	\$8,536,212	\$7,742,019
<b>PV Lost Revenue</b>	\$94,106,935	\$89,594,610	\$84,623,034	\$79,968,881	\$75,745,737	\$71,752,104	\$68,214,325	\$64,900,220	\$59,329,417	\$52,073,026
<b>RIM</b>	0.97	0.97	0.96	0.92	0.88	0.84	0.82	0.81	0.79	0.78
<b>Program Cost per First Year kWh</b>	\$0.234	\$0.120	\$0.081	\$0.062	\$0.051	\$0.043	\$0.038	\$0.034	\$0.030	\$0.027

### Commercial IRP (Accelerated) Funding Existing Retrofit Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	595,439,681	1,191,179,628	1,603,343,205	1,895,602,008	2,107,304,645	2,263,450,628	2,380,347,016	2,468,898,299	2,536,567,631	2,588,574,314
<b>Gross Peak Demand Savings - kW</b>	115,064	230,129	309,665	366,131	407,144	437,505	460,331	477,702	491,043	501,349
<b>New Gross Energy Savings - kWh</b>	595,439,681	595,739,947	412,163,577	292,258,803	211,702,637	156,145,983	116,896,388	88,551,283	67,669,332	52,006,683
<b>New Gross Peak Demand Savings - kW</b>	115,064	115,065	79,536	56,466	41,013	30,361	22,826	17,372	13,341	10,306
<b>Net Energy Savings - kWh</b>	581,362,850	1,160,549,762	1,554,365,436	1,827,038,695	2,018,360,297	2,153,667,122	2,249,529,223	2,317,052,950	2,363,854,133	2,395,265,766
<b>Net Peak Demand Savings - kW</b>	112,586	224,849	301,351	354,627	392,355	419,380	438,855	452,887	462,919	469,965
<b>New Net Energy Savings - kWh</b>	581,362,850	579,186,912	393,815,674	272,673,259	191,321,602	135,306,825	95,862,101	67,523,727	46,801,184	31,411,633
<b>New Net Peak Demand Savings - kW</b>	112,586	112,263	76,502	53,277	37,728	27,025	19,475	14,032	10,033	7,045
<b>Program Costs - Real</b>										
<b>Administration</b>	\$4,000,000	\$4,155,423	\$3,292,829	\$2,711,766	\$2,315,391	\$2,042,252	\$1,852,992	\$1,721,800	\$1,631,477	\$1,570,392
<b>Marketing</b>	\$19,500,000	\$19,950,450	\$20,411,305	\$20,882,807	\$21,365,199	\$21,858,735	\$22,363,672	\$22,880,273	\$23,408,807	\$23,949,551
<b>Incentives</b>	\$59,032,306	\$61,636,093	\$44,197,398	\$32,287,782	\$24,001,356	\$18,128,648	\$13,894,971	\$10,792,144	\$8,481,467	\$6,733,815
<b>Total</b>	\$82,532,306	\$85,741,967	\$67,901,533	\$55,882,355	\$47,681,947	\$42,029,635	\$38,111,636	\$35,394,218	\$33,521,751	\$32,253,757
<b>PV Net Avoided Costs</b>	\$1,172,574,988	\$1,107,542,655	\$705,821,969	\$445,516,212	\$283,382,680	\$180,710,630	\$117,989,717	\$76,387,180	\$48,279,068	\$28,815,683
<b>PV Annual Marketing and Admin Costs</b>	\$23,500,000	\$22,719,956	\$21,056,847	\$19,754,497	\$18,686,630	\$17,776,200	\$16,975,478	\$16,254,141	\$15,592,515	\$14,977,566
<b>PV Measure Costs</b>	\$157,093,847	\$155,589,316	\$105,576,279	\$72,903,436	\$51,148,841	\$36,403,141	\$26,239,272	\$19,122,022	\$14,063,551	\$10,417,933
<b>TRC</b>	6.49	6.21	5.57	4.81	4.06	3.34	2.73	2.16	1.63	1.13
<b>PV Net Avoided Costs</b>	\$1,172,574,988	\$1,107,542,655	\$705,821,969	\$445,516,212	\$283,382,680	\$180,710,630	\$117,989,717	\$76,387,180	\$48,279,068	\$28,815,683
<b>PV Annual Program Costs</b>	\$82,532,306	\$80,812,410	\$60,318,261	\$46,787,361	\$37,626,381	\$31,259,261	\$26,715,622	\$23,384,314	\$20,873,901	\$18,929,618
<b>PV Lost Revenue</b>	\$1,106,914,739	\$1,044,587,298	\$671,555,828	\$439,442,899	\$291,104,700	\$193,415,912	\$128,286,963	\$83,758,388	\$52,929,787	\$31,305,394
<b>RIM</b>	0.99	0.98	0.96	0.92	0.86	0.80	0.76	0.71	0.65	0.57
<b>Program Cost per First Year kWh</b>	\$0.139	\$0.072	\$0.042	\$0.029	\$0.023	\$0.019	\$0.016	\$0.014	\$0.013	\$0.012

Commercial IRP (Accelerated) Funding Existing Replace on Burnout Measures Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Gross Energy Savings - kWh</b>	34,982,177	72,476,787	109,595,577	146,341,368	182,716,960	218,725,138	254,368,666	289,650,291	324,572,740	359,138,724
<b>Gross Peak Demand Savings - kW</b>	4,174	8,646	13,073	17,455	21,794	26,089	30,340	34,548	38,713	42,835
<b>New Gross Energy Savings - kWh</b>	34,982,177	37,494,611	37,118,790	36,745,790	36,375,592	36,008,178	35,643,528	35,281,625	34,922,449	34,565,984
<b>New Gross Peak Demand Savings - kW</b>	4,174	4,472	4,427	4,383	4,338	4,295	4,251	4,208	4,165	4,123
<b>Net Energy Savings - kWh</b>	33,309,947	69,521,770	105,557,002	141,323,324	176,775,933	211,893,779	246,667,674	281,094,356	315,173,517	348,906,315
<b>Net Peak Demand Savings - kW</b>	3,965	8,279	12,573	16,836	21,061	25,248	29,393	33,497	37,559	41,580
<b>New Net Energy Savings - kWh</b>	33,309,947	36,211,823	36,035,232	35,766,322	35,452,610	35,117,845	34,773,895	34,426,683	34,079,161	33,732,798
<b>New Net Peak Demand Savings - kW</b>	3,965	4,313	4,294	4,263	4,226	4,186	4,145	4,104	4,063	4,021
<b>Program Costs - Real</b>										
<b>Administration</b>	\$500,000	\$549,109	\$563,352	\$576,053	\$588,069	\$599,843	\$611,602	\$623,465	\$635,494	\$647,725
<b>Marketing</b>	\$8,000,000	\$8,184,800	\$8,373,869	\$8,567,305	\$8,765,210	\$8,967,686	\$9,174,840	\$9,386,779	\$9,603,613	\$9,825,457
<b>Incentives</b>	\$1,929,670	\$2,167,518	\$2,225,607	\$2,275,409	\$2,321,331	\$2,365,637	\$2,409,490	\$2,453,493	\$2,497,960	\$2,543,060
<b>Total</b>	\$10,429,670	\$10,901,427	\$11,162,828	\$11,418,766	\$11,674,610	\$11,933,166	\$12,195,932	\$12,463,736	\$12,737,068	\$13,016,242
<b>PV Net Avoided Costs</b>	\$58,213,984	\$60,899,342	\$57,239,091	\$52,137,361	\$47,230,745	\$42,806,615	\$39,829,786	\$37,204,052	\$34,905,412	\$32,760,370
<b>PV Annual Marketing and Admin Costs</b>	\$8,500,000	\$8,231,771	\$7,939,108	\$7,655,253	\$7,380,782	\$7,115,786	\$6,860,133	\$6,613,585	\$6,375,864	\$6,146,674
<b>PV Measure Costs</b>	\$3,906,899	\$4,222,838	\$4,111,742	\$3,974,022	\$3,826,878	\$3,678,464	\$3,532,578	\$3,390,925	\$3,254,204	\$3,122,634
<b>TRC</b>	4.69	4.89	4.75	4.48	4.21	3.97	3.83	3.72	3.62	3.53
<b>PV Net Avoided Costs</b>	\$58,213,984	\$60,899,342	\$57,239,091	\$52,137,361	\$47,230,745	\$42,806,615	\$39,829,786	\$37,204,052	\$34,905,412	\$32,760,370
<b>PV Annual Program Costs</b>	\$10,429,670	\$10,274,672	\$9,916,159	\$9,560,333	\$9,212,571	\$8,875,213	\$8,549,145	\$8,234,563	\$7,931,337	\$7,639,187
<b>PV Lost Revenue</b>	\$60,341,631	\$63,319,336	\$60,326,229	\$57,263,876	\$54,326,098	\$51,448,790	\$48,842,329	\$46,365,619	\$44,047,854	\$41,833,883
<b>RIM</b>	0.82	0.83	0.81	0.78	0.74	0.71	0.69	0.68	0.67	0.66
<b>Program Cost per First Year kWh</b>	\$0.298	\$0.150	\$0.102	\$0.078	\$0.064	\$0.055	\$0.048	\$0.043	\$0.039	\$0.036

Commercial IRP (Accelerated) Funding CFLs Program Output

Year	2009	2010	2011	2012	2013
<b>Gross Energy Savings - kWh</b>	128,680,972	296,062,848	433,433,908	520,015,074	565,365,977
<b>Gross Peak Demand Savings - kW</b>	29,187	67,244	98,618	118,525	129,046
<b>New Gross Energy Savings - kWh</b>	128,680,972	167,381,876	137,371,061	86,581,166	45,350,903
<b>New Gross Peak Demand Savings - kW</b>	29,187	38,057	31,374	19,906	10,522
<b>Net Energy Savings - kWh</b>	112,544,573	255,846,240	364,934,200	421,673,347	437,834,340
<b>Net Peak Demand Savings - kW</b>	25,611	58,335	83,441	96,724	100,737
<b>New Net Energy Savings - kWh</b>	112,544,573	143,301,667	109,087,960	56,739,147	16,160,992
<b>New Net Peak Demand Savings - kW</b>	25,611	32,724	25,106	13,283	4,013
<b>Program Costs - Real</b>					
<b>Administration</b>	\$375,000	\$481,499	\$439,188	\$338,307	\$245,467
<b>Marketing</b>	\$3,300,000	\$3,376,230	\$3,454,221	\$3,534,013	\$3,615,649
<b>Incentives</b>	\$2,463,673	\$3,377,608	\$2,987,565	\$2,084,017	\$1,250,451
<b>Total</b>	\$6,138,673	\$7,235,337	\$6,880,974	\$5,956,337	\$5,111,568
<b>PV Net Avoided Costs</b>	\$236,860,793	\$285,914,853	\$202,348,381	\$91,978,030	\$17,544,819
<b>PV Annual Marketing and Admin Costs</b>	\$3,675,000	\$3,635,937	\$3,458,591	\$3,242,090	\$3,046,852
<b>PV Measure Costs</b>	\$8,543,388	\$10,843,088	\$8,530,159	\$4,953,251	\$2,114,712
<b>TRC</b>	19.39	19.75	16.88	11.22	3.40
<b>PV Net Avoided Costs</b>	\$236,860,793	\$285,914,853	\$202,348,381	\$91,978,030	\$17,544,819
<b>PV Annual Program Costs</b>	\$6,138,673	\$6,819,356	\$6,112,504	\$4,986,928	\$4,033,598
<b>PV Lost Revenue</b>	\$210,952,493	\$253,585,388	\$180,168,784	\$84,239,148	\$16,236,619
<b>RIM</b>	1.09	1.10	1.09	1.03	0.87
<b>Program Cost per First Year kWh</b>	\$0.048	\$0.024	\$0.016	\$0.011	\$0.009

Commercial IRP (Accelerated) Funding New Construction Program Output

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Gross Energy Savings - kWh	51,512,447	102,767,331	153,765,942	204,509,559	254,999,458	305,236,907	355,223,170	404,959,501	454,447,150	503,422,833
Gross Peak Demand Savings - kW	10,059	20,067	30,026	39,934	49,794	59,603	69,364	79,076	88,740	98,303
New Gross Energy Savings - kWh	51,512,447	51,254,885	50,998,610	50,743,617	50,489,899	50,237,450	49,986,262	49,736,331	49,487,649	48,975,682
New Gross Peak Demand Savings - kW	10,059	10,009	9,958	9,909	9,859	9,810	9,761	9,712	9,663	9,563
Net Energy Savings - kWh	49,275,520	98,650,274	147,680,019	196,304,372	244,527,703	292,368,964	339,849,169	386,987,803	433,801,914	480,041,553
Net Peak Demand Savings - kW	9,622	19,263	28,837	38,332	47,749	57,091	66,362	75,567	84,708	93,737
New Net Energy Savings - kWh	49,275,520	49,374,754	49,029,745	48,624,354	48,223,331	47,841,261	47,480,205	47,138,635	46,814,110	46,239,639
New Net Peak Demand Savings - kW	9,622	9,641	9,574	9,495	9,417	9,342	9,271	9,205	9,141	9,029
Program Costs - Real										
Administration	\$1,000,000	\$1,020,796	\$1,040,340	\$1,059,981	\$1,079,969	\$1,100,373	\$1,121,219	\$1,142,518	\$1,164,274	\$1,184,629
Marketing	\$2,300,000	\$2,353,130	\$2,407,487	\$2,463,100	\$2,519,998	\$2,578,210	\$2,637,766	\$2,698,699	\$2,761,039	\$2,824,819
Incentives	\$7,033,818	\$7,174,690	\$7,302,570	\$7,430,084	\$7,559,532	\$7,691,552	\$7,826,346	\$7,963,980	\$8,104,472	\$8,230,354
Total	\$10,333,818	\$10,548,616	\$10,750,397	\$10,953,166	\$11,159,499	\$11,370,134	\$11,585,332	\$11,805,197	\$12,029,785	\$12,239,802
PV Net Avoided Costs	\$102,628,757	\$97,874,956	\$91,714,689	\$83,637,233	\$75,976,283	\$68,755,944	\$63,885,525	\$59,722,829	\$56,179,978	\$52,585,711
PV Annual Marketing and Admin Costs	\$3,300,000	\$3,179,949	\$3,062,772	\$2,949,691	\$2,840,776	\$2,735,921	\$2,634,986	\$2,537,822	\$2,444,282	\$2,353,131
PV Measure Costs	\$6,869,108	\$6,647,177	\$6,370,512	\$6,096,038	\$5,832,695	\$5,582,009	\$5,343,735	\$5,117,166	\$4,901,516	\$4,685,679
TRC	10.09	9.96	9.72	9.25	8.76	8.27	8.01	7.80	7.65	7.47
PV Net Avoided Costs	\$102,628,757	\$97,874,956	\$91,714,689	\$83,637,233	\$75,976,283	\$68,755,944	\$63,885,525	\$59,722,829	\$56,179,978	\$52,585,711
PV Annual Program Costs	\$10,333,818	\$9,942,145	\$9,549,788	\$9,170,511	\$8,806,091	\$8,456,462	\$8,121,125	\$7,799,478	\$7,490,914	\$7,183,498
PV Lost Revenue	\$94,106,935	\$89,594,610	\$84,623,034	\$79,968,881	\$75,745,737	\$71,752,104	\$68,214,325	\$64,900,220	\$61,829,367	\$58,573,875
RIM	0.98	0.98	0.97	0.94	0.90	0.86	0.84	0.82	0.81	0.80
Program Cost per First Year kWh	\$0.201	\$0.103	\$0.070	\$0.054	\$0.044	\$0.037	\$0.033	\$0.029	\$0.026	\$0.024