

	Costs			Participation		
	Proposed Budget	Actual Expenses	% of Budget	Proposed Participants	Actual Participants	% of Goal
Direct Impact Projects						
Residential						
Air Conditioning Control	\$14,000	\$7,772	56%	30	29	97%
Air Source Heat Pumps	\$19,000	\$9,102	48%	25	17	68%
Geothermal Heat Pumps	\$23,000	\$11,580	50%	10	6	60%
Lighting	\$4,000	\$8,603	215%	340	651	191%
Total -Residential	\$60,000	\$37,057	62%	405	703	174%
Commercial						
Air Source Heat Pumps	\$13,000	\$11,417	88%	15	14	93%
Custom Efficiency Projects	\$71,000	\$8,794	12%	5	0	0%
Drive Power	\$63,000	\$173,902	276%	31	79	255%
Geothermal Heat Pumps	\$57,000	\$44,482	78%	25	4	16%
Lighting	\$54,000	\$61,099	113%	23	22	96%
Total -Commercial	\$258,000	\$299,695	116%	99	119	120%
Total -Direct Impact	\$318,000	\$336,752	106%	504	822	163%
Indirect Impact Projects						
Advertising & Education	\$10,000	\$12,843	128%	400	2,591	648%
Total - Indirect Impact	\$10,000	\$12,843	128%	400	2,591	648%
Total - Without Development Costs	\$328,000	\$349,596	107%	904	3,413	378%
Development						
EEP Development - 2015	\$25,000	\$22,307	89%			
Total Development	\$25,000	\$22,307	89%			
TOTAL - ALL PROGRAMS (INC. DEVL)	\$353,000	\$371,902	105%	904	3,413	378%
Prior Year Tracker Ending Balance		\$111,762				
Carrying Costs		\$11,110				
Accounting Adjustments		\$0				
Prior Year Approved Incentive		\$105,445				
Total Recoverable with Carrying Costs & Incentive		\$600,219				
Recoverd through rates -- 12/31/15		(\$522,763)				
Balance - EEP Tracker -- 12/31/15		\$77,456				

	Energy Savings			Demand Savings		
	Proposed Energy Savings (kWh)	Actual Energy Savings (kWh)	% of Goal	Proposed Coincident Peak Demand Savings (kW)	Actual Coincident Peak Demand Savings (kW)	% of Goal
Direct Impact Projects						
Residential						
Air Conditioning Control	1,448	1,399	97%	21.310	20.602	97%
Air Source Heat Pumps	222,277	154,705	70%	6.460	4.392	68%
Geothermal Heat Pumps	206,583	128,540	62%	17.440	10.463	60%
Lighting	24,098	96,292	400%	2.160	3.660	169%
Total -Residential	454,404	380,936	84%	47.370	39.117	83%
Commercial						
Air Source Heat Pumps	134,044	194,811	145%	3.880	3.617	93%
Custom Efficiency Projects	968,760	0	0%	134.550	0.000	0%
Drive Power	482,713	2,779,026	576%	104.760	387.947	370%
Geothermal Heat Pumps	523,938	512,295	98%	43.590	40.876	94%
Lighting	244,790	372,303	152%	74.970	103.925	139%
Total -Commercial	2,354,244	3,858,435	164%	361.750	536.365	148%
Total -Direct Impact	2,808,649	4,239,371	151%	409.120	575.481	141%
Indirect Impact Projects						
Advertising & Education						
Total - Indirect Impact						
Total - Without Development Costs	2,808,649	4,239,371	151%	409.120	575.481	141%
Development						
EEP Development - 2015						
Total Development						
TOTAL - ALL PROGRAMS (INC. DEVL)	2,808,649	4,239,371	151%	409.120	575.481	141%
Prior Year Tracker Ending Balance						
Carrying Costs						
Accounting Adjustments						
Prior Year Approved Incentive						
Total Recoverable with Carrying Costs & Incentive						
Recoverd through rates -- 12/31/15						
Balance - EEP Tracker -- 12/31/15						