

Program Year 2017 Energy Efficiency Solutions Adjustment Rate

Line	Description	Reference	Residential	Commercial & Industrial
1	Balancing Account as of 8/31/2017		\$ 17,239	\$ 139,178
2	Estimated EESA Revenues 9/1/2017 - 11/30/2017		\$ (72,377)	\$ (218,224)
3	2017-2019 Plan Development Costs (included in Line 4)			
4	PY 2017 Budgeted Program Expenditures		\$ 157,669	\$ 692,827
5	PY 2017 Budgeted Fixed Percentage Incentive	Line 4 * 30%	\$ 47,301	\$ 207,848
6	Total Estimated Recoverable Costs		<u>\$ 149,832</u>	<u>\$ 821,629</u>
7				
8	Forecasted kWh Sales 12/1/2017 - 11/30/2018		513,095,445	697,614,086
9				
10	Proposed EESA Rate Effective 12/1/2017		<u>\$0.0003/kWh</u>	<u>\$0.0012/kWh</u>
	Current EESA Rate Effective 12/1/2016		<u>\$0.0007/kWh</u> SDEES1	<u>\$0.0013/kWh</u> SDEES2