

Program Year 2016 Energy Efficiency Solutions Adjustment Rate

Line	Description	Reference	Residential	Commercial & Industrial
1	Balancing Account as of 8/31/2017		\$ 17,345	\$ 154,363
2	Estimated EESA Revenues 9/1/2017 - 11/30/2017		\$ (72,377)	\$ (218,224)
3	2017-2019 Plan Development Costs		\$ 15,183	\$ 10,090
4	PY 2017-2019 Budgeted Program Expenditures		\$ 496,388	\$ 2,094,699
5	PY 2017-2019 Budgeted Fixed Percentage Incentive	Line 4 * 30%	\$ 148,916	\$ 628,410
6	Total Estimated Recoverable Costs		<u>\$ 605,456</u>	<u>\$ 2,669,338</u>
7				
8	Forecasted kWh Sales 12/1/2017 - 11/30/2020		1,549,465,995	2,060,358,649
9				
10	Proposed EESA Rate Effective 12/1/2017		<u>\$0.0004/kWh</u>	<u>\$0.0013/kWh</u>
	Current EESA Rate Effective 12/1/2016		<u>\$0.0007/kWh</u>	<u>\$0.0013/kWh</u>
			SDEES1	SDEES2