

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Summary

Electric Budget

	2011 kWh Savings	2012 kWh Plan	Percent Increase	2011 Spending	2012 Budget	Percent Increase
Residential						
Equipment	192,338	298,702	55%	\$ 49,156	\$ 89,772	83%
Audit	2,403	3,329	39%	\$ 8,063	\$ 5,964	-26%
Load Management	3,072	1,583	-48%	\$ 13,713	\$ 18,949	38%
Total	197,813	303,614	53%	\$ 70,932	\$ 114,685	62%
Nonresidential						
Equipment	79,887	322,042	303%	\$ 19,541	\$ 35,667	83%
Audit	23	3,802	16430%	\$ 1,492	\$ 4,893	228%
Custom	123,859	98,410	-21%	\$ 17,684	\$ 17,966	2%
Total	203,769	424,254	108%	\$ 38,717	\$ 58,526	51%
Electric Total	401,582	727,867	81%	\$ 109,649	\$ 173,211	58%

Gas Budget

	2011 Therm Savings	2012 Therm Plan	Percent Increase	2011 Spending	2012 Budget	Percent Increase
Residential						
Equipment	131,659	106,424	-19%	\$ 559,526	\$ 472,430	-16%
Audit	37,514	39,189	4%	\$ 373,371	\$ 347,737	-7%
Total	169,173	145,613	-14%	\$ 932,897	\$ 820,166	-12%
Nonresidential						
Equipment	6,099	7,934	30%	\$ 26,575	\$ 33,816	27%
Audit	46,206	17,103	-63%	\$ 93,058	\$ 59,386	-36%
Custom	2,443	14,853	508%	\$ 23,418	\$ 39,562	69%
Total	54,748	39,889	-27%	\$ 143,051	\$ 132,764	-7%
Gas Total	223,921	185,502	-17%	\$ 1,075,948	\$ 952,930	-11%

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Residential Equipment - Electric

Measure	--- Participation ---					--- Impacts ---				--- Incentives ---				Notes
	2009*	2009	2010	2011	2012	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Administrative Costs:										\$ 1,955	\$ 3,074	\$ 5,389	\$ 4,776	average 2009-2011
ASHP	7	21	20	20	25	4,921	19,211	15,358	840	\$ 2,000	\$ 7,000	\$ 7,200	\$ 345	trend 2009-2011 + flood damage
Central Air Conditioner	10	30	20	81	183	2,070	4,166	13,598	179	\$ 1,900	\$ 3,200	\$ 10,900	\$ 144	trend 2009-2011 + flood damage
Desuperheater	-	-	8	10	21	-	6,448	8,060	806	\$ -	\$ 800	\$ 1,000	\$ 100	trend 2009-2011 + flood damage
Electric Water Heater	3	9	1	2	77	246	100	226	95	\$ 150	\$ 50	\$ 100	\$ 50	average 2009-2011 + flood damage
Furnace Fan	14	42	29	56	72	7,232	16,809	37,151	618	\$ 700	\$ 1,450	\$ 2,800	\$ 50	trend 2009-2011 + flood damage
GSHP	1	3	9	14	25	5,826	56,311	103,775	6,913	\$ 2,000	\$ 15,000	\$ 21,000	\$ 1,583	trend 2009-2011 + flood damage
Insulation	-	-	-	1	1	-	-	1,353	1,353	\$ -	\$ -	\$ 317	\$ 317	trend 2009-2011
Thermostats	15	45	21	-	-	2,174	1,533	-	103	\$ 195	\$ 210	\$ -	\$ 11	no longer offered
Window Air Conditioner	1	3	-	18	22	147	-	1,623	93	\$ 25	\$ -	\$ 450	\$ 25	trend 2009-2011
	51	153	108	202	426	22,616	104,578	181,144	854	\$ 6,970	\$ 27,710	\$ 43,767	\$ 217	

Note: *2009 represents partial year data.

2012 Estimated Impacts: 298,702

2012 Budgeted Administrative Costs: \$ 4,776

2012 Budgeted Incentives: \$ 84,996

2012 Total Budget: \$ 89,772

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Residential Equipment - Gas

Measure	--- Participation ---					--- Impacts ---				--- Incentives ---				Notes
	2009*	2009	2010	2011	2012	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Boiler	6	18	12	13	9	945	1,725	2,240	158	\$ 2,400	\$ 4,800	\$ 5,200	\$ 400	trend 2009-2011
Furnace	698	2,094	1,631	1,418	1,135	65,692	148,149	128,355	91	\$ 235,775	\$ 539,150	\$ 471,125	\$ 333	trend 2009-2011 + flood damage
Thermostats	333	999	222	-	-	6,560	4,373	-	20	\$ 8,195	\$ 5,350	\$ -	\$ 24	no longer offered
Water Heater	22	66	202	76	115	253	2,200	1,064	12	\$ 1,650	\$ 15,150	\$ 5,025	\$ 73	trend 2009-2011
	1,059	3,177	2,067	1,507	3,271	73,450	156,447	131,659	78	\$ 248,020	\$ 564,450	\$ 481,350	\$ 279	

Administrative Costs: 2009* 2010 2011 Average Notes
 \$ 115,174 \$ 87,595 \$ 78,501 \$ 83,048 average 2010-2011

Note: *2009 represents partial year data.

2012 Estimated Impacts: 106,424
 2012 Budgeted Administrative Costs: \$ 83,048
 2012 Budgeted Incentives: \$ 389,382
 2012 Total Budget: \$ 472,430

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Residential Audit - Electric

	--- Participation ---					--- Impacts ---				--- Incentives ---				Notes
Measure	2009*	2009	2010	2011	2012	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Administrative Costs:										\$ 1,057	\$ 584	\$ 5,590	\$ 3,115	average 2009-2011
Audits	5	15	1	2	6	-	-	-	-	\$ 609.50	\$ 121.90	\$ 286.20	\$ 127.20	average 2009-2011
Faucet Aerators	1	3	2	3	3	61	121	182	61	\$ 3.57	\$ 7.14	\$ 16.83	\$ 4.59	average 2009-2011
Insulation	3	9	3	11	8	3,117	424	656	247	\$ 1,371.97	\$ 726.50	\$ 2,023.50	\$ 242.47	average 2009-2011
Pipe Insulation	2	6	1	2	3	64	32	64	32	\$ 6.36	\$ 3.18	\$ 10.60	\$ 4.03	average 2009-2011
Showerheads	1	3	2	4	3	286	571	1,143	286	\$ 6.89	\$ 13.78	\$ 36.72	\$ 8.20	average 2009-2011
Thermostats	2	6	1	3	3	146	73	218	73	\$ 40.00	\$ 32.00	\$ 120.00	\$ 32.00	average 2009-2011
	14	42	10	25	26	3,674	1,221	2,263	146	\$ 2,038.29	\$ 904.50	\$ 2,493.85	\$ 110.95	

Note: *2009 represents partial year data.

2012 Estimated Impacts:	3,329
2012 Budgeted Administrative Costs:	\$ 3,115
2012 Budgeted Incentives:	\$ 2,849
2012 Total Budget:	\$ 5,964

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Residential Audit - Gas

	--- Participation ---				--- Impacts ---				--- Incentives ---				Notes	
Measure	2009*	2009	2010	2011	Forecast	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	Notes
Administrative Costs:										\$ 111,680	\$ 71,900	\$ 73,727	\$ 72,814	average 2010-2011
Audits	466	1,398	432	517	475	-	-	-	-	\$ 57,589.85	\$ 54,590.00	\$ 87,859.78	\$ 141.37	average 2010-2011
Faucet Aerators	452	1,356	448	438	443	2,531	2,509	2,453	6	\$ 1,613.64	\$ 1,752.36	\$ 2,457.18	\$ 4.35	average 2010-2011
Faucet Aerators (Purchased)	-	-	1	-	-	-	6	-	6	\$ -	\$ 3.57	\$ -	\$ 3.57	zero
Insulation	160	480	354	357	356	8,840	21,088	17,166	54	\$ 92,151.84	\$ 185,988.76	\$ 184,550.34	\$ 531.22	average 2010-2011
Kitchen Aerators	171	513	177	210	194	958	991	1,176	6	\$ 748.89	\$ 861.39	\$ 1,283.67	\$ 5.19	average 2010-2011
MF - Faucet Aerator	16	48	6	142	156	77	29	569	4	\$ 57.12	\$ 21.42	\$ 408.96	\$ 2.97	10% increase over 2011 per Franklin Energy
MF - Kitchen Aerator	16	48	6	133	146	77	29	507	4	\$ 73.44	\$ 27.54	\$ 595.84	\$ 4.50	10% increase over 2011 per Franklin Energy
MF - Pipe Insulation	24	72	4	-	-	49	8	-	2	\$ 76.32	\$ 12.72	\$ -	\$ 3.18	10% increase over 2011 per Franklin Energy
MF - Showerhead	11	33	4	174	191	285	104	3,913	23	\$ 75.79	\$ 27.56	\$ 2,411.64	\$ 13.31	10% increase over 2011 per Franklin Energy
Pipe Insulation	355	1,065	332	363	348	770	720	788	2	\$ 1,128.90	\$ 1,178.72	\$ 1,923.90	\$ 4.03	average 2010-2011
Showerheads	324	972	389	425	407	6,221	7,469	8,160	19	\$ 2,232.36	\$ 2,879.44	\$ 3,901.50	\$ 7.92	average 2010-2011
Showerheads (Purchased)	1	3	1	-	-	19	19	-	19	\$ 6.89	\$ 6.89	\$ -	\$ 6.89	zero
Thermostats	85	255	75	124	100	1,689	1,483	2,467	20	\$ 4,166.25	\$ 4,222.75	\$ 12,280.00	\$ 72.78	average 2010-2011
Thermostats (Purchased)	-	-	1	-	-	-	19	-	19	\$ -	\$ 55.00	\$ -	\$ 55.00	zero
Water Heater Blanket	39	117	21	27	24	456	246	316	12	\$ 785.46	\$ 444.14	\$ 686.88	\$ 22.03	average 2010-2011
	2,120	6,360	2,251	2,910	2,838	21,972	34,720	37,515	13	\$ 160,706.75	\$ 252,072.26	\$ 298,359.69	\$ 97.67	

Note: *2009 represents partial year data.

2012 Estimated Impacts: 39,189

2012 Budgeted Administrative Costs: \$ 72,814
 2012 Budgeted Incentives: \$ 274,923
 2012 Total Budget: \$ 347,737

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Nonresidential Equipment - Electric

Measure	--- Participation ---					--- Impacts ---				--- Incentives ---				Notes
	2009*	2009	2010	2011	2012	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Air Source Heat Pump	-	-	-	1	-	-	-	736	736	\$ -	\$ -	\$ 200.00	\$ 200	zero
ASD/VSD for HVAC	-	-	2	-	1	-	103,798	-	51,899	\$ -	\$ 1,500.00	\$ -	\$ 750	average 2009-2011
ASD/VSD not for HVAC	2	6	4	-	3	193,383	4,732	-	33,019	\$ 6,000.00	\$ 180.00	\$ -	\$ 1,030	average 2009-2011
Central Air Conditioner	-	-	4	2	2	-	4,803	428	872	\$ -	\$ 938.75	\$ 200.00	\$ 190	average 2009-2011
Electric Water Heater	-	-	1	-	-	-	188	-	188	\$ -	\$ 50.00	\$ -	\$ 50	zero
Halide Metal Fixture w/ Pulse S	96	288	-	-	96	32,708	-	-	341	\$ 4,800.00	\$ -	\$ -	\$ 50	average 2009-2011
Insulation	-	-	-	2	1	-	-	2,096	1,048	\$ -	\$ -	\$ 577.60	\$ 289	average 2009-2011
LED Exit Lighting	25	75	-	-	25	4,598	-	-	184	\$ 125.00	\$ -	\$ -	\$ 5	average 2009-2011
Occupancy Sensor	12	36	38	-	25	3,348	10,602	-	279	\$ 240.00	\$ 760.00	\$ -	\$ 20	average 2009-2011
Refrigerator	1	3	-	-	1	148	-	-	148	\$ 50.00	\$ -	\$ -	\$ 50	average 2009-2011
T5 4X6 Hi Bay New	-	-	10	11	7	-	5,429	5,141	503	\$ -	\$ 840.00	\$ 528.00	\$ 65	average 2009-2011
T8 4X2	-	-	-	2	1	-	-	85	43	\$ -	\$ -	\$ 18.00	\$ 9	average 2009-2011
T8 4X4	-	-	-	16	5	-	-	1,677	105	\$ -	\$ -	\$ 288.00	\$ 18	average 2009-2011
T8 4X6 Hi Bay New	80	240	-	-	80	81,070	-	-	1,013	\$ 3,360.00	\$ -	\$ -	\$ 42	average 2009-2011
T8 4X6 Hi Bay Retrofit	-	-	-	68	23	-	-	64,361	946	\$ -	\$ -	\$ 5,712.00	\$ 84	average 2009-2011
Thermostats	-	-	27	-	9	-	12,852	-	476	\$ -	\$ 270.00	\$ -	\$ 10	average 2009-2011
Water Source Heat Pump	-	-	21	-	7	-	37,152	-	1,769	\$ -	\$ 11,036.49	\$ -	\$ 526	average 2009-2011
Window Air Conditioner	-	-	-	8	3	-	-	713	89	\$ -	\$ -	\$ 200.00	\$ 25	average 2009-2011
	216	648	107	110	289	315,255	179,556	75,237	1,317	\$ 14,575.00	\$ 15,575.24	\$ 7,723.60	\$ 87	

Note: *2009 represents partial year data.

2012 Estimated Impacts: 322,042

2012 Budgeted Administrative Costs: \$ 15,993

2012 Budgeted Incentives: \$ 19,674

2012 Total Budget: \$ 35,667

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Nonresidential Equipment - Gas

Measure	--- Participation ---					--- Impacts ---				--- Incentives ---				Notes
	2009*	2009	2010	2011	2012	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Administrative Costs:										\$ 23,679	\$ 17,076	\$ 11,392	\$ 14,234	average 2010-2011
Boiler	1	3	7	2	4	159	6,219	2,078	846	\$ 400	\$ 10,093	\$ 3,498	\$ 1,399	average 2009-2011
Furnace	19	57	40	36	44	1,830	4,008	3,901	103	\$ 5,800	\$ 12,025	\$ 11,100	\$ 304	average 2009-2011
Insulation	-	-	1	-	-	-	296	-	296	\$ -	\$ 86	\$ -	\$ 86	zero
Thermostats	14	42	39	1	-	1,059	2,834	77	74	\$ 350	\$ 725	\$ 25	\$ 20	not offered
Water Heater	2	6	1	1	3	6	5	44	14	\$ 150	\$ 75	\$ 560	\$ 196	average 2009-2011
	36	108	88	40	51	3,054	13,362	6,100	137	\$ 6,700	\$ 23,005	\$ 15,183	\$ 274	

Note: *2009 represents partial year data.

2012 Estimated Impacts:	7,934
2012 Budgeted Administrative Costs:	\$ 14,234
2012 Budgeted Incentives:	\$ 19,582
2012 Total Budget:	\$ 33,816

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Small Commercial Audit - Electric

Measure	--- Participation ---					--- Impacts ---				--- Incentives ---				Notes
	2009*	2009	2010	2011	2012	2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Administrative Costs:										\$ 615	\$ 2,289	\$ 1,300	\$ 1,811	average 2009-2011
Audits	5	15	6	3	8	-	-	-	-	\$ 954.00	\$ 1,113.00	\$ 498.80	\$ 183.27	average 2009-2011
Faucet Aerators	9	27	4	1	11	199	88	22	22	\$ 32.13	\$ 14.28	\$ 2.88	\$ 3.52	average 2009-2011
Insulation	-	-	1	-	-	-	108	-	108	\$ -	\$ 266.32	\$ -	\$ 266.32	zero
Kitchen Aerators	3	9	1	-	3	66	22	-	22	\$ 13.77	\$ 4.59	\$ -	\$ 4.59	average 2009-2011
LED Exit Lighting	-	-	10	-	3	-	3,380	-	338	\$ -	\$ 387.60	\$ -	\$ 38.76	average 2009-2011
Pipe Insulation	4	12	3	-	5	9	7	-	2	\$ 12.72	\$ 9.54	\$ -	\$ 3.18	average 2009-2011
T8 4X2	-	-	56	-	19	-	2,271	-	41	\$ -	\$ 1,512.00	\$ -	\$ 27.00	average 2009-2011
T8 4X4	-	-	50	-	17	-	4,992	-	100	\$ -	\$ 2,700.00	\$ -	\$ 54.00	average 2009-2011
	21	63	131	4	66	274	10,868	22	72	\$ 1,012.62	\$ 6,007.33	\$ 501.68	\$ 48.22	

Note: *2009 represents partial year data.

2012 Estimated Impacts:	3,802
2012 Budgeted Administrative Costs:	\$ 1,811
2012 Budgeted Incentives:	\$ 3,082
2012 Total Budget:	\$ 4,893

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Small Commercial Audit - Gas

Measure	--- Participation ---				2012	--- Impacts ---				--- Incentives ---				Notes
	2009*	2009	2010	2011		2009*	2010	2011	Avg/Unit	2009*	2010	2011	Avg/Unit	
Administrative Costs:										\$ 21,043	\$ 21,305	\$ 19,640	\$ 20,473	average 2010-2011
Audits	20	60	36	116	71	-	-	-	-	\$ 5,724.00	\$ 12,397.00	\$ 44,419.00	\$ 363.60	average 2009-2011
Faucet Aerators	6	18	52	26	32	2	17	26	1	\$ 21.42	\$ 244.80	\$ 74.88	\$ 4.06	average 2009-2011
Furnace	-	-	6	-	2	-	664	-	111	\$ -	\$ 1,575.00	\$ -	\$ 262.50	average 2009-2011
Gas Water Heater	-	-	-	1	-	-	-	44	44	\$ -	\$ -	\$ 559.72	\$ 559.72	zero
Insulation	-	-	3	2	2	-	722	551	255	\$ -	\$ 4,838.91	\$ 1,640.20	\$ 1,295.82	average 2009-2011
Kitchen Aerators	3	9	24	10	14	1	8	16	1	\$ 13.77	\$ 143.82	\$ 44.80	\$ 5.47	average 2009-2011
Low Flow Sprayer	-	-	-	2	1	-	-	13	7	\$ -	\$ -	\$ 115.88	\$ 57.94	average 2009-2011
MF - Faucet Aerator	-	-	101	1,554	552	-	483	7,384	5	\$ -	\$ 503.37	\$ 4,475.52	\$ 3.01	average 2009-2011
MF - Kitchen Aerator	-	-	98	1,068	389	-	468	5,096	5	\$ -	\$ 558.45	\$ 4,785.00	\$ 4.58	average 2009-2011
MF - Showerhead	-	-	97	1,278	458	-	2,512	33,075	26	\$ -	\$ 828.63	\$ 17,713.08	\$ 13.48	average 2009-2011
Pipe Insulation	3	9	7	-	5	-	1	-	0	\$ 9.54	\$ 22.26	\$ -	\$ 3.18	average 2009-2011
Showerheads	-	-	26	-	9	-	13	-	1	\$ -	\$ 234.10	\$ -	\$ 9.00	average 2009-2011
Thermostats	-	-	2	-	-	-	153	-	77	\$ -	\$ 30.00	\$ -	\$ 15.00	not offered
	32	96	452	4,057	1,535	3	5,041	46,205	11	\$ 5,768.73	\$ 21,376.34	\$ 73,828.08	\$ 22.24	

Note: *2009 represents partial year data.

2012 Estimated Impacts: 17,103

2012 Budgeted Administrative Costs: \$ 20,473
 2012 Budgeted Incentives: \$ 38,913
 2012 Total Budget: \$ 59,386

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Custom - Electric

Measure	--- Participation ---			Forecast	--- Impacts ---			Avg/Unit	2009	2010	2011	Average	Notes				
	2009	2010	2011		2009	2010	2011		2009	2010	2011	Avg/Unit					
Administrative Costs:								\$	7,470	\$	2,389	\$	4,930	average 2010-2011			
Insulation	-	-	3		-	-	850	283	\$	-	\$	-	\$	294.77	\$	98	
Heat Exchanger	-	-	1		-	-	115,800	115,800	\$	-	\$	-	\$	15,000.00	\$	15,000	
In-Floor Heating	-	1	-		-	17,890	-	17,890	\$	-	\$	1,815.00	\$	-	\$	1,815	
Energy Management System	-	1	-		-	58,180	-	58,180	\$	-	\$	8,100.00	\$	-	\$	8,100	
Windows	-	55	-		-	4,100	-	75	\$	-	\$	864.00	\$	-	\$	16	
	-	57	4		-	80,170	116,650	3,227	\$	-	\$	10,779.00	\$	15,294.77	\$	427	
	2012 Estimated Impacts:											98,410	average 2010-2011				
	2012 Budgeted Administrative Costs:											\$	4,930	average 2010-2011			
	2012 Budgeted Incentives:											\$	13,037	average 2010-2011			
	2012 Total Budget:											\$	17,966				

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Custom - Gas

								2009	2010	2011	Average	Notes			
				Administrative Costs:				\$	\$	\$	\$	average 2010-2011			
								2009	2010	2011	Average	Notes			
Measure	--- Participation ---			Forecast	--- Impacts ---			Avg/Unit	--- Incentives ---			Avg/Unit	Notes		
	2009	2010	2011		2009	2010	2011		2009	2010	2011				
Boiler Stack Draft Controls	-	-	3	-	-	1,068	356	\$	-	\$	1,900.00	\$	633		
Boiler System	-	3	-	-	5,922	-	1,974	\$	-	\$	9,800.00	\$	3,267		
Gas Fryer	-	1	-	-	459	-	459	\$	-	\$	500.00	\$	500		
Heat Recovery Project	-	1	-	-	12,800	-	12,800	\$	-	\$	16,500.00	\$	16,500		
In-Floor Heating	-	1	-	-	7,654	-	7,654	\$	-	\$	14,685.00	\$	14,685		
Insulation	-	-	3	-	-	1,375	458	\$	-	\$	1,179.07	\$	393		
Windows	-	55	-	-	427	-	8	\$	-	\$	736.00	\$	13		
	-	61	6	-	27,262	2,443	443	\$	-	\$	42,221.00	\$	3,079.07	\$	676
											2012 Estimated Impacts:	14,853	average 2010-2011		
											2012 Budgeted Administrative Costs:	\$	16,912	average 2010-2011	
											2012 Budgeted Incentives:	\$	22,650	average 2010-2011	
											2012 Total Budget:	\$	39,562		

MidAmerican Energy Company
 South Dakota Energy Efficiency
 2012 Budget Worksheet
 Direct Load Control

Measure	--- Participation ---				--- Impacts ---				--- Incentives ---			Notes			
	2009	2010	2011	Forecast	2009	2010	2011	Avg/Unit	2009	2010	2011				
Direct Load Control	-	67	74	124	-	165	2,834	13	\$ -	\$ 2,630.00	\$ 2,265.00	net gain of 50 per Dave McCamant			
	-	67	74	124	-	165	2,834	21	\$ -	\$ 2,630.00	\$ 2,265.00				
Administrative Costs:															
											2009	2010	2011	Average	
											\$ 17,840	\$ 11,448	\$ 14,644		average 2010-2011
2012 Estimated Impacts:												1,583			
2012 Budgeted Administrative Costs:											\$	14,644			
2012 Budgeted Incentives:											\$	4,305			
2012 Total Budget:											\$	18,949			