

NorthWestern Energy
 GE09-001
 Rate Calculation
 January 27, 2012

Appendix A
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Electric Programs

Residential Audit Program	\$94,530	
Residential Lighting Program	<u>\$170,900</u>	
Electric Residential Total	\$265,430	\$265,430
Return Recovery Rate	30%	<u>\$79,629</u>
Total program costs to be recovered		\$345,059
Divided by 2012 May - Dec budget kwh sales		<u>350,757,000</u>
Proposed rate per kwh		<u><u>\$0.0010</u></u>

Commercial Audit Program	\$94,530	
Commercial Lighting Program	<u>\$43,890</u>	
Electric Commercial Total	\$138,420	\$138,420
Return Recovery Rate	30%	<u>\$41,526</u>
Total program costs to be recovered		\$179,946
Divided by 2012 May - Dec budget kwh sales		<u>643,660,000</u>
Proposed rate per kwh		<u><u>\$0.0003</u></u>

Natural Gas Programs

Residential Natural Gas Savings Rebate Program	\$46,150	\$46,150
Return Recovery Rate	30%	<u>\$13,845</u>
Total program costs to be recovered		\$59,995
Divided by 2012 May - Dec budget therm sales		<u>10,635,160</u>
Proposed rate per therm		<u><u>\$0.0056</u></u>

NorthWestern Energy
 GE09-001
 2012 Budget Program Costs
 January 27, 2012

Appendix A
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NorthWestern Energy South Dakota DSM Program Budget		
	2009 Budget Estimate	2012 Budget Estimate
Residential & Small Commercial Audit Program		
Program Startup (contractor cost)	\$ 60,000	\$ 72,000
Outside Services (contractor)	165,000	99,000
Marketing	15,000	15,750
Other	2,200	2,310
Program Total	\$ 242,200	\$ 189,060
Residential Lighting Rebate Program		
Program Startup (contractor cost)	\$ 50,000	\$ 55,000
Outside Services (contractor)	102,100	56,155
Rebates & Incentives	75,800	39,795
Marketing	18,500	19,425
Other	500	525
Program Total	\$ 246,900	\$ 170,900
Commercial Lighting Rebate Program		
Program Startup (contractor cost)	\$ 20,000	22,000
Outside Services (contractor)	4,700	1,551
Rebates & Incentives	30,900	9,734
Marketing	10,000	10,500
Other	100	105
Program Total	\$ 65,700	\$ 43,890
Residential Natural Gas Savings Rebate Program		
Program Startup (contractor cost)	\$ 30,000	\$ 18,000
Outside Services (contractor)	77,200	16,984
Rebates & Incentives	24,500	2,572
Marketing	18,700	7,854
Other	1,000	740
Program Total	\$ 151,400	\$ 46,150
Total Estimated Budget	\$ 706,200	\$ 450,000

prepared on January 24, 2012 by William M. Thomas
 file: SD Budget and Goals - 2012 startup.xls