

	--- Approved 2013 Plan ---		--- Updated 2013 Plan ---		--- Proposed Increase ---	
	Expenses	kWh Savings	Expenses	kWh Savings	Expenses	kWh Savings
Residential Electric Programs						
Equipment	\$ 50,170	55,685	\$ 70,694	153,004	\$ 20,524	97,319
Audit	\$ 1,975	3,424	\$ 1,975	3,424	\$ -	-
Load Management	\$ 13,980	720	\$ 13,980	720	\$ -	-
Appliance Recycling	\$ 5,270	21,314	\$ 5,270	21,314	\$ -	-
Subtotal	\$ 71,395	81,143	\$ 91,919	178,462	\$ 20,524	97,319
Nonresidential Electric Programs						
Equipment	\$ 14,215	192,104	\$ 14,215	192,104	\$ -	-
Audit	\$ 2,135	1,587	\$ 2,135	1,587	\$ -	-
Custom	\$ 16,484	59,210	\$ 16,484	59,210	\$ -	-
Subtotal	\$ 32,834	252,901	\$ 32,834	252,901	\$ -	-
Total Electric	\$ 104,229	334,044	\$ 124,753	431,363	\$ 20,524	97,319
Residential Gas Programs		Therm Savings		Therm Savings		Therm Savings
Equipment	\$ 46,942	9,380	\$ 911,637	213,698	\$ 864,695	204,318
Audit	\$ 298,195	38,904	\$ 298,195	38,904	\$ -	-
Subtotal	\$ 345,137	48,284	\$ 1,209,832	252,602	\$ 864,695	204,318
Nonresidential Gas Programs		Therm Savings		Therm Savings		Therm Savings
Equipment	\$ 37,150	27,547	\$ 37,150	27,547	\$ -	-
Audit	\$ 42,846	10,308	\$ 42,846	10,308	\$ -	-
Custom	\$ 31,636	13,774	\$ 31,636	13,774	\$ -	-
Subtotal	\$ 111,632	51,629	\$ 111,632	51,629	\$ -	-
Total Gas	\$ 456,769	99,913	\$ 1,321,464	304,231	\$ 864,695	204,318