

	A	B	C	D
1	<b>NorthWestern South Dakota DSM Program Budget Estimates</b>			
2		<b>2015-16 Revised Budget (Total)</b>	<b>2015-16 Revised Budget (Electric)</b>	<b>2015-16 Revised Budget (Gas)</b>
3	<b>Contractor Expenses (DNV GL)</b>			
4	<b>Residential Audit Program</b>			
5	Program Startup (contractor cost):			
6	Two vehicles (approximate, at cost)	\$ -	\$ -	\$ -
7	RECAP & Database Development (T&M, not to exceed)	\$ -	\$ -	\$ -
8	In-home audits	\$ 433,440	\$ 216,720	\$ 216,720
9	Program Subtotal	\$ 433,440	\$ 216,720	\$ 216,720
10				
11	<b>Residential/Commercial Electric &amp; Natural Gas Rebate Programs</b>			
12	Program Startup (contractor cost)	\$ 11,692	\$ 8,184	\$ 3,508
13	Outside Services:	\$ 266,150	\$ 186,305	\$ 79,845
14	Program Subtotal	\$ 277,842	\$ 194,489	\$ 83,353
15				
16	Contractor Expenses (DNV GL) Total	\$ 711,282	\$ 411,209	\$ 300,073
17				
18				
19				
20	<b>NorthWestern Energy Expenses:</b>			
21	Rebates	\$ 400,000	\$ 328,000	\$ 72,000
22				
23	Admin/non-labor (Travel, office supplies, etc.)	\$ 8,000	\$ 4,000	\$ 4,000
24				
25	Advertising	\$ 267,550	\$ 167,110	\$ 100,441
26				
27	NorthWestern Energy Expenses Total	\$ 675,550	\$ 499,110	\$ 176,441
28				
29	<b>Total Estimated Budget</b>	<b>\$ 1,386,832</b>	<b>\$ 910,319</b>	<b>\$ 476,513</b>
30				
31	<b>Percentage Split Electric and Gas, respectively:</b>		<b>65.64%</b>	<b>34.36%</b>
32				
33				
34	GE15-002 First Data Request			
35	Attachment 1-5 Yr 2 Budget			