

PROGRAM YEAR 2014 ENERGY EFFICIENCY SOLUTIONS ADJUSTMENT RATE

<u>Line</u>	<u>Description</u>	<u>Reference</u>	<u>Residential</u>	<u>Commercial & Industrial</u>
1	Estimated Balancing Account as of 8/31/2014		(305,498)	(521,838)
2	2014 - 2017 Budgeted Plan Development Costs		21,429	28,571
3	PY 2014 Budgeted Program Expenditures		300,132	378,667
4	PY 2014 Budgeted Fixed Percentage Incentive	ln 3 * 30%	90,040	113,600
5	Total Estimated Recoverable Costs	sum (ln 1:4)	<u>106,103</u>	<u>(1,000)</u>
6				
7	Forecasted kWh Sales 9/1/2014 - 11/30/2015		648,051,099	824,856,725
8				
9	Proposed EESA Rate Effective	ln 5 / ln 7	<u>\$ 0.0002</u>	<u>\$ 0.0000</u>