

Full Executive Summary Table - 2015 Forecast

2015	Electric Participants	Electric Budget	Generator kW	Generator kWh	Participant Ratio	Utility Ratio	RIM Ratio	TRC Ratio
Business Segment								
Lighting Efficiency	304	\$433,191	964	5,177,006	3.14	7.62	0.83	2.19
Business Saver's Switch	20	\$30,950	30	224	INF	1.39	0.76	1.39
Peak and Energy Control	1	\$6,000	101	2,612	INF	9.91	2.82	9.91
Business Segment Total	325	\$470,141	1,095	5,179,842	3.17	7.24	0.84	2.20
Residential Segment								
Ground Source Heat Pump	12	\$25,050	19	102,398	1.70	4.42	0.56	0.94
Home Lighting	7,129	\$56,035	104	799,473	8.08	5.66	0.49	2.63
Residential Saver's Switch	758	\$181,650	502	3,954	INF	3.96	1.01	3.96
Consumer Education	0	\$27,165	0	0			-	-
Residential Segment Total	7,899	\$289,900	626	905,825	7.09	3.96	0.72	2.50
Planning Segment								
Regulatory Affairs	0	\$15,000	0	0	-	-	-	-
Planning Segment Total	0	\$15,000	0	0	-	-	-	-
PORTFOLIO TOTAL	8,224	\$775,041	1,721	6,085,667	3.70	5.87	0.81	2.25