

Full Executive Summary Table - 2016 Forecast

2016	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	3.22	7.83	0.83	2.24
Business Saver's Switch	20	\$30,950	30	224	INF	1.42	0.77	1.42
Peak and Energy Control	1	\$6,000	101	2,612	INF	10.14	2.89	10.14
Business Segment Total	325	\$470,141	1,095	5,179,842	3.25	7.44	0.84	2.25
Residential Segment								
Ground Source Heat Pump	12	\$25,050	19	102,398	1.75	4.43	0.54	0.94
Home Lighting	7,851	\$56,035	108	828,699	7.52	6.21	0.50	2.61
Residential Saver's Switch	758	\$181,650	502	3,954	INF	4.05	1.04	4.05
Consumer Education	68,000	\$27,165	0	0				-
Total	76,621	\$289,900	630	935,051	6.92	4.12	0.73	2.53
Planning Segment								
Regulatory Affairs	0	\$15,000	0	0				-
Planning Segment Total	0	\$15,000	0	0				-
PORTFOLIO TOTAL								
	76,946	\$775,041	1,725	6,114,892	3.77	6.06	0.81	2.30