

Program Year 2016 Energy Efficiency Solutions Adjustment Rate

<u>Line</u>	<u>Description</u>	<u>Reference</u>	<u>Residential</u>	<u>Commercial & Industrial</u>
1	Balancing Account as of 8/31/2016		\$ 26,025	\$ 259,042
2	Estimated EESA Revenues 9/1/2016 - 11/30/2016		\$ (42,738)	\$ (153,064)
3	2015-2017 Budgeted Plan Development Costs			
4	PY 2016 Budgeted Program Expenditures		\$ 330,816	\$ 605,974
5	PY 2016 Budgeted Fixed Percentage Incentive	Line 4 * 30%	\$ 99,245	\$ 181,792
6	Total Estimated Recoverable Costs		<u>\$ 413,347</u>	<u>\$ 893,744</u>
7				
8	Forecasted kWh Sales 12/1/2016 - 11/30/2017		499,835,864	693,737,580
9				
10	Proposed EESA Rate Effective 12/1/2016		<u>\$0.0008/kWh</u>	<u>\$0.0013/kWh</u>
	Current EESA Rate Effective 1/1/2016		<u>\$0.0004/kWh</u>	<u>\$0.0009/kWh</u>
			SDEES1	SDEES2