

BLACK HILLS POWER, INC.
d/b/a BLACK HILLS ENERGY
EL17-026

REQUEST DATE : 06/29/17

RESPONSE DATE : 07/18/17

REQUESTING PARTY: Staff

SDPUC Request No. 1.14:

Does the Company currently forecast being on target for Program Year 2016 budgets? Are there any measure budgets that appear will be significantly different than forecasted in EL16-034? If so, how have Program Year 2016 current results impacted the Company's determination of Program Year 2017 budgets?

Response to SDPUC Request No. 1.14:

The budgets for C/I Programs, Cross Marketing & Training and General Administration is forecasted to be close to the budgeted amount (see table below). The Residential Programs will fall short of Budget.

The participation levels for each measure and is included in 1.1 and provides a more detailed explanation of how goals and budgets were established.

Please Note: A full review of the table below showing amounts spent to date has not been completed so some of the dollars shown in the table may be adjusted.

Black Hills Energy Efficiency Solution Program

June 2017 Statistics

	Budget	To Date Through June 2017	To Date % of Budget	Forecasted End of August 2017	Forecasted
Residential Programs	\$241,733	\$127,879.66	52.9%	\$153,456	63.5%
C/I Programs	\$477,289	\$434,674.80	91.1%	\$477,289	100.0%
Cross Marketing & Training	\$119,987	\$54,557.55	45.5%	\$100,000	83.3%
General Administration	\$64,047	\$59,861.00	93.5%	\$64,000	99.9%
	\$903,056	\$676,973.01	75.0%	\$794,745.00	88.0%

Attachments:

None

Responder:

Don Martinez