

Table 5 – Executive Summary Table of 2020 Forecast

2020	Electric Participants	Electric Budget	Generator kW	Generator kWh	TRC Ratio
Business Segment					
Lighting Efficiency	341	\$389,320	453	3,960,428	1.20
Business Saver's Switch	10	\$25,250	28	39	1.23
Peak and Energy Control	1	\$10,000	101	3,713	4.60
Business Segment Total	352	\$424,570	582	3,964,179	1.21
Residential Segment					
Home Lighting	5,245	\$96,756	408	3,009,728	3.57
Residential Demand Response	1,410	\$235,500	817	99,889	2.82
Consumer Education	68,000	\$21,165	0	0	0.00
Water Heating	21	\$12,900	12	82,115	1.37
Residential Segment Total	74,676	\$366,321	1,237	3,191,731	2.90
Planning Segment					
Regulatory Affairs	0	\$14,000	0	0	0.00
Planning Segment Total	0	\$0	0	0	
Demand Response Total	0	\$14,000	0	0	0.00
PORTFOLIO TOTAL	75,028	\$804,891	1,819	7,155,910	1.61