

<b>NorthWestern South Dakota DSM Program Budget Estimates Comparison</b>					
	<b>2009</b>	<b>2013</b>	<b>2014</b>	<b>2014-15</b>	<b>2015-16</b>
<b>Contractor Expenses (KEMA now DNV GL)</b>					
<b>Residential Audit Program</b>					
Program Startup (contractor cost):	\$ 60,000				
Two vehicles (at cost)		\$ 64,000	\$ -	\$ 66,000	\$ -
RECAP & Database Development (T&M)		\$ 50,000	\$ -	\$ 50,000	\$ -
In-home audits	\$ 165,000	\$ 459,914	\$ 427,680	\$ 482,638	\$ 433,440
Program Subtotal	\$ 225,000	\$ 573,914	\$ 427,680	\$ 598,638	\$ 433,440
<b>Residential/Commercial Electric &amp; Natural Gas Rebate Programs</b>					
Program Startup (contractor cost)	\$ 100,000	\$ 20,583	\$ 20,583	\$ 16,692	\$ 11,692
Outside Services:	\$ 184,000	\$ 246,800	\$ 200,450	\$ 236,900	\$ 266,150
Program Subtotal	\$ 284,000	\$ 267,383	\$ 221,033	\$ 253,592	\$ 277,842
Contractor Expenses (KEMA now DNV GL) Total	\$ 509,000	\$ 841,297	\$ 648,713	\$ 852,230	\$ 711,282
<b>NorthWestern Energy Expenses:</b>					
Rebates	\$ 131,200	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Admin/non-labor (Travel, office supplies, etc.)	\$ 3,800	\$ 12,000	\$ 8,000	\$ 16,000	\$ 8,000
<b>Advertising</b>					
Newspaper	\$ -	\$ 20,500	\$ 20,500	\$ 20,800	\$ 20,800
Direct Mail	\$ -	\$ 90,400	\$ 90,400	\$ 100,000	\$ 100,000
Billboard	\$ -	\$ 19,750	\$ 19,750	\$ 38,000	\$ 40,000
Radio	\$ -	\$ 7,000	\$ 7,000	\$ 17,500	\$ 19,000
Television	\$ -	\$ 74,000	\$ 74,000	\$ 40,500	\$ 30,000
Trade Show/Association Events	\$ -	\$ 9,000	\$ 10,500	\$ 10,500	\$ 10,500
Digital Media	\$ -	\$ -	\$ -	\$ 23,350	\$ 23,350
Search Engine Marketing (SEM)	\$ -	\$ -	\$ -	\$ 13,400	\$ 13,400
Local Office Displays	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
Advertising Subtotal	\$ 62,200	\$ 220,650	\$ 222,150	\$ 274,550	\$ 267,550
NorthWestern Energy Expenses Total	\$ 197,200	\$ 1,132,650	\$ 1,130,150	\$ 1,190,550	\$ 1,175,550
<b>Total Estimated Budget</b>	<b>\$ 706,200</b>	<b>\$ 1,973,947</b>	<b>\$ 1,778,863</b>	<b>\$ 2,042,780</b>	<b>\$ 1,886,832</b>

Data from: R:\GEcd-Dsm\1- SD DSM\Data Requests and Response\Budget Comparison 2009 2012 and 2014.xlsx

<b>DSM Program Budget Estimates</b>	
<b>Residential &amp; Small Commercial Audit Program</b>	<u>Budget Estimate</u>
Program Startup (contractor cost)	\$ 60,000
Outside Services (contractor)	165,000
Marketing	15,000
Other	2,200
Program Total	\$ 242,200
<b>Residential Lighting Rebate Program</b>	
Program Startup (contractor cost)	\$ 50,000
Outside Services (contractor)	102,100
Rebates & Incentives	75,800
Marketing	18,500
Other	500
Program Total	\$ 246,900
<b>Commercial Lighting Rebate Program</b>	
Program Startup (contractor cost)	\$ 20,000
Outside Services (contractor)	4,700
Rebates & Incentives	30,900
Marketing	10,000
Other	100
Program Total	\$ 65,700
<b>Residential Natural Gas Savings Rebate Program</b>	
Program Startup (contractor cost)	\$ 30,000
Outside Services (contractor)	77,200
Rebates & Incentives	24,500
Marketing	18,700
Other	1,000
Program Total	\$ 151,400
<b>2009 Grand Total</b>	<b>\$ 706,200</b>

<http://www.puc.sd.gov/Dockets/GasElectric/2009/ge09-001.aspx>

Data from: R:\GEcd-Dsm\Thomas\1-ELEC DSM\1-SOUTH DAKOTA\DSM Program Development - 2009\Budget\SD Budget and Goals - 2009 startup.xls

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**NorthWestern South Dakota DSM Program Budget Estimates**

	2013	2014	2-Year Total
Contractor Expenses (KEMA)			
Residential Audit Program			
Program Startup (contractor cost):			
Two vehicles (at cost)	\$ 64,000	\$ -	\$ 64,000
RECAP & Database Development (T&M)	\$ 50,000	\$ -	\$ 50,000
In-home audits	\$ 459,914	\$ 427,680	\$ 887,594
Program Subtotal	\$ 573,914	\$ 427,680	\$ 1,001,594
Residential/Commercial Electric & Natural Gas Rebate Programs			
Program Startup (contractor cost)	\$ 20,583	\$ 20,583	\$ 41,166
Outside Services:	\$ 246,800	\$ 200,450	\$ 447,250
Program Subtotal	\$ 267,383	\$ 221,033	\$ 488,416
Contractor Expenses (KEMA) Total	\$ 841,297	\$ 648,713	\$ 1,490,010
North Western Energy Expenses:			
Rebates	\$ 900,000	\$ 900,000	\$ 1,800,000
Admin/non-labor (Travel, office supplies, etc.)	\$ 12,000	\$ 8,000	\$ 20,000
Advertising			
Newspaper	\$ 20,500	\$ 20,500	\$ 41,000
Direct Mail	\$ 90,400	\$ 90,400	\$ 180,800
Billboard	\$ 19,750	\$ 19,750	\$ 39,500
Radio	\$ 7,000	\$ 7,000	\$ 14,000
Television	\$ 74,000	\$ 74,000	\$ 148,000
Trade Show/Association Events	\$ 9,000	\$ 10,500	\$ 19,500
Advertising Subtotal	\$ 220,650	\$ 222,150	\$ 442,800
NorthWestern Energy Expenses Total	\$ 1,132,650	\$ 1,130,150	\$ 2,262,800
<b>Total Estimated Budget</b>	<b>\$ 1,973,947</b>	<b>\$ 1,778,863</b>	<b>\$ 3,752,810</b>

prepared on October 11, 2012 by William M. Thomas

<http://www.puc.sd.gov/Dockets/GasElectric/2012/ge12-001.aspx>

41 Data from: R:\NG-Ecd-Esm\Thomas\1-ELEC DSM\1-SOUTH DAKOTA\DSM Program Development - 2012\DSM Plan Document - revised from 2009\SD Budget and Goals - 2013-2014 estimate - 10 11 2012.xls

<b>NorthWestern South Dakota DSM Program Budget Estimates</b>			
	<b>2014-15</b>	<b>2015-16</b>	<b>2-Year Total</b>
<b>Contractor Expenses (DNV GL)</b>			
<b>Residential Audit Program</b>			
Program Startup (contractor cost):			
Two vehicles (approximate, at cost)	\$ 66,000	\$ -	\$ 66,000
RECAP & Database Development (T&M, not to exceed)	\$ 50,000	\$ -	\$ 50,000
In-home audits	\$ 482,638	\$ 433,440	\$ 916,078
Program Subtotal	\$ 598,638	\$ 433,440	\$ 1,032,078
<b>Residential/Commercial Electric &amp; Natural Gas Rebate Programs</b>			
Program Startup (contractor cost)	\$ 16,692	\$ 11,692	\$ 28,384
Outside Services:	\$ 236,900	\$ 266,150	\$ 503,050
Program Subtotal	\$ 253,592	\$ 277,842	\$ 531,434
Contractor Expenses (DNV GL) Total	\$ 852,230	\$ 711,282	\$ 1,563,512
<b>NorthWestern Energy Expenses:</b>			
Rebates	\$ 900,000	\$ 900,000	\$ 1,800,000
Admin/non-labor (Travel, office supplies, etc.)	\$ 16,000	\$ 8,000	\$ 24,000
Advertising			
Newspaper	\$ 20,800	\$ 20,800	\$ 41,600
Direct Mail	\$ 100,000	\$ 100,000	\$ 200,000
Billboard	\$ 38,000	\$ 40,000	\$ 78,000
Radio	\$ 17,500	\$ 19,000	\$ 36,500
Television	\$ 40,500	\$ 30,000	\$ 70,500
Trade Show/Association Events	\$ 10,500	\$ 10,500	\$ 21,000
Digital Media	\$ 23,350	\$ 23,350	\$ 46,700
Search Engine Marketing (SEM)	\$ 13,400	\$ 13,400	\$ 26,800
Local Office Displays	\$ 10,500	\$ 10,500	\$ 21,000
Advertising Subtotal	\$ 274,550	\$ 267,550	\$ 542,100
NorthWestern Energy Expenses Total	\$ 1,190,550	\$ 1,175,550	\$ 2,366,100
<b>Total Estimated Budget</b>	<b>\$ 2,042,780</b>	<b>\$ 1,886,832</b>	<b>\$ 3,929,612</b>

prepared on March 11, 2014 by Danie Williams

<http://www.puc.sd.gov/Dockets/GasElectric/2012/ge12-001.aspx>

Data from: R:\GECd-Dsm\1- SD DSM\Budget\SD Budget and Goals 2014-2016 estimate FINAL 031114.xlsx