

	--- Approved 2014 Plan ---		--- Updated 2014 Plan ---		--- Proposed Increase ---	
Residential Electric Programs	Expenses	kWh Savings	Expenses	kWh Savings	Expenses	kWh Savings
Equipment	\$ 50,189	55,754	\$ 82,189	233,210	\$ 32,000	177,456
Audit	\$ 2,008	3,424	\$ 2,008	3,424	\$ -	-
Load Management	\$ 14,929	846	\$ 14,929	846	\$ -	-
Appliance Recycling	\$ 5,942	25,650	\$ 5,942	25,650	\$ -	-
Subtotal	\$ 73,068	85,674	\$ 105,068	263,130	\$ 32,000	177,456
Nonresidential Electric Programs	Expenses	kWh Savings	Expenses	kWh Savings	Expenses	kWh Savings
Equipment	\$ 14,219	192,104	\$ 14,219	192,104	\$ -	-
Audit	\$ 2,139	1,587	\$ 2,139	1,587	\$ -	-
Custom	\$ 16,881	59,210	\$ 16,881	59,210	\$ -	-
Subtotal	\$ 33,239	252,901	\$ 33,239	252,901	\$ -	-
Total Electric	\$ 106,307	338,575	\$ 138,307	516,031	\$ 32,000	177,456
Residential Gas Programs	Expenses	Therm Savings	Expenses	Therm Savings	Expenses	Therm Savings
Equipment	\$ 47,023	9,480	\$ 827,023	237,227	\$ 780,000	227,747
Audit	\$ 301,909	38,904	\$ 301,909	38,904	\$ -	-
Subtotal	\$ 348,932	48,384	\$ 1,128,932	276,131	\$ 780,000	227,747
Nonresidential Gas Programs	Expenses	Therm Savings	Expenses	Therm Savings	Expenses	Therm Savings
Equipment	\$ 37,146	27,547	\$ 37,146	27,547	\$ -	-
Audit	\$ 43,450	10,308	\$ 43,450	10,308	\$ -	-
Custom	\$ 31,239	13,774	\$ 31,239	13,774	\$ -	-
Subtotal	\$ 111,835	51,629	\$ 111,835	51,629	\$ -	-
Total Gas	\$ 460,767	100,013	\$ 1,240,767	327,760	\$ 780,000	227,747