

BEFORE THE
PENNSYLVANIA PUBLIC UTILITY COMMISSION

PETITION OF PECO ENERGY COMPANY :
FOR APPROVAL OF ITS ACT 129 ENERGY :
EFFICIENCY AND CONSERVATION PLAN : DOCKET NO. M-2009-2093215
AND EXPEDITED APPROVAL OF ITS :
COMPACT FLUORESCENT LAMP :
PROGRAM :

VOLUME III OF V

ACT 129 ENERGY EFFICIENCY AND CONSERVATION PLAN

APPENDICES A-E

July 1, 2009

APPENDIX A.

PECO ELECTRICITY CONSUMPTION FORECAST

**CONFIDENTIAL MATERIAL
REMOVED**

APPENDIX B.

AVERAGE HOURLY DEMAND

PECO ENERGY COMPANY: HOURLY LOAD DATA - TOP 100 HOURS 6/1/2007 TO 5/31/2008*

RANK	DAY	HOUR ENDING	LOAD ("MW")	RANK	DAY	HOUR ENDING	LOAD ("MW")
1	8/8/2007	16	8549	51	6/26/2007	17	7833
2	8/8/2007	18	8516	52	6/28/2007	18	7822
3	8/8/2007	17	8515	53	8/9/2007	14	7810
4	7/10/2007	15	8502	54	8/2/2007	14	7809
5	7/10/2007	16	8447	55	6/27/2007	20	7789
6	7/10/2007	14	8428	56	6/28/2007	16	7784
7	8/8/2007	15	8421	57	8/1/2007	18	7782
8	8/8/2007	19	8358	58	7/10/2007	19	7775
9	6/27/2007	17	8303	59	8/1/2007	17	7762
10	7/9/2007	18	8302	60	8/3/2007	19	7759
11	7/9/2007	17	8293	61	8/7/2007	19	7756
12	8/8/2007	14	8287	62	7/11/2007	15	7753
13	6/27/2007	16	8272	63	7/9/2007	13	7725
14	6/27/2007	18	8251	64	9/10/2007	16	7724
15	7/10/2007	13	8221	65	6/26/2007	16	7721
16	7/9/2007	16	8211	66	8/3/2007	13	7719
17	8/8/2007	13	8204	67	6/26/2007	19	7702
18	6/27/2007	15	8189	68	7/11/2007	14	7701
19	7/10/2007	17	8182	69	9/10/2007	17	7700
20	8/3/2007	17	8175	70	6/27/2007	21	7676
21	8/2/2007	17	8171	71	8/9/2007	15	7665
22	8/8/2007	20	8170	72	6/28/2007	15	7663
23	8/8/2007	21	8165	73	8/9/2007	13	7663
24	8/3/2007	16	8147	74	8/1/2007	16	7661
25	8/2/2007	18	8140	75	7/9/2007	21	7660
26	7/9/2007	19	8128	76	8/7/2007	21	7651
27	8/2/2007	16	8124	77	6/19/2007	17	7646
28	8/3/2007	18	8092	78	8/2/2007	20	7643
29	8/3/2007	15	8089	79	9/10/2007	15	7638
30	8/7/2007	16	8072	80	8/7/2007	20	7609
31	8/7/2007	15	8068	81	7/11/2007	16	7608
32	6/27/2007	19	8067	82	6/19/2007	16	7599
33	8/7/2007	14	8057	83	8/1/2007	19	7596
34	7/9/2007	15	8050	84	7/17/2007	18	7588
35	6/27/2007	14	8042	85	8/7/2007	12	7577
36	8/7/2007	17	7998	86	8/8/2007	11	7574
37	8/2/2007	15	7985	87	6/26/2007	15	7574
38	8/2/2007	19	7969	88	9/7/2007	17	7574
39	8/3/2007	14	7962	89	6/28/2007	19	7570
40	7/10/2007	18	7962	90	6/19/2007	18	7570
41	8/8/2007	22	7950	91	7/17/2007	17	7570
42	7/10/2007	12	7935	92	9/10/2007	18	7565
43	8/7/2007	18	7931	93	6/8/2007	18	7564
44	8/8/2007	12	7919	94	8/2/2007	21	7558
45	7/9/2007	14	7912	95	8/1/2007	15	7555
46	6/28/2007	17	7861	96	6/8/2007	17	7552
47	6/26/2007	18	7853	97	6/27/2007	12	7551
48	6/27/2007	13	7851	98	8/2/2007	13	7546
49	7/9/2007	20	7845	99	9/7/2007	18	7538
50	8/7/2007	13	7836	100	8/4/2007	17	7534

100 HOUR AVG. ("MW")	7899
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4.5% OF 100 HR AVG.	355
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*As shown, the highest 100-hour peak demands for the June 1, 2007 - May 31, 2008 period all occurred during the June 1, 2007 - September 30, 2007 summer period.

APPENDIX C.

CSP CONTRACT(S)

**CONFIDENTIAL MATERIAL
REMOVED**

APPENDIX D.

PROGRAM-BY-PROGRAM SAVINGS AND COSTS
FOR EACH PROGRAM YEAR

APPENDIX D-1.

PORTFOLIO SUMMARY OF LIFETIME COSTS AND BENEFITS
(TABLE 1)

Table 1: Portfolio Summary of Lifetime Costs and Benefits

Notes:

o Net Lifetime Benefits, and TRC per the California Standard Practice Manual

Portfolio	Discount Rate	Total Discounted Lifetime Costs (\$000)	Total Discounted Lifetime Benefits (\$000)	Total Discounted Net Lifetime Benefits (\$000)	Cost- Benefit Ratio	TRC[1]
Residential <i>(exclusive of Low-Income)</i>	7.45%	\$194,988	\$418,096	\$223,109	0.47	2.14
Residential Low Income	7.45%	\$24,927	\$42,510	\$17,583	0.59	1.71
Commercial/ Industrial	7.45%	\$334,144	\$440,674	\$106,530	0.76	1.32
Governmental/ Non-Profit	7.45%	\$102,956	\$170,623	\$67,668	0.60	1.66
Programs Common to All Sectors	7.45%	\$13,535	\$111,384	\$97,848	0.12	8.23
Total	7.45%	\$670,550	\$1,183,287	\$512,737	0.57	1.76

[1] See Commission instructions on definition of TRC

APPENDIX D-2.

SUMMARY OF PORTFOLIO ENERGY AND DEMAND SAVINGS
(TABLE 2)

Table 2: Summary of Portfolio Energy and Demand Savings

o Program Year is June 1 – May 31

MWh Saved for Consumption Reductions kW Saved for Peak Load Reductions	Program Year 2009		Program Year 2010		Program Year 2011		Program Year 2012	
	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved
Baseline ¹	39,248,500	not avail.	39,429,000	not avail.	40,023,500	not avail.	40,673,500	not avail.
Residential Sector (exclusive of Low- Income) - Cumulative Projected Portfolio Savings ²	90,796	5,826	239,542	47,496	396,239	86,402	502,833	121,664
Residential Low- Income Sector - Cumulative Projected Portfolio Savings ²	6,096	405	22,239	1,453	49,479	3,226	79,660	5,306
Commercial/Industrial Sector - Cumulative Projected Portfolio Savings ²	14,772	3,309	137,056	104,793	257,529	213,079	385,183	322,821
Governmental/Non- Profit Sector - Cumulative Projected Portfolio Savings ²	11,800	2,353	80,011	15,818	148,222	29,283	216,792	42,928
Programs Common to All Sectors - Cumulative Projected Portfolio Savings ²	0	0	110,194	11,550	110,516	11,975	111,097	12,725
EE&C Plan Total - Cumulative Projected Savings	123,464	11,893	589,042	181,109	961,985	343,965	1,295,565	505,444
Percent Reduction From Baseline	0.31%	not avail.	1.49%	not avail.	2.40%	not avail.	3.19%	not avail.
Commission Identified Goal			393,850				1,181,550	355,000
Percent Savings Due to Portfolio Above or Below Commission Goal			50%				10%	42%

¹ Commission approved Consumption Forecast and Peak Demand Forecast per Section H of the January 15 Implementation Order. (Template Section 10A & 10B)

² Adjusted for weather and extraordinary load as applicable.

APPENDIX D-3.

SUMMARY OF PORTFOLIO COSTS
(TABLE 3)

Table 3: Summary of Portfolio Costs

o Program year is June 1 – May 31

	Program Year 2009		Program Year 2010		Program Year 2011		Program Year 2012	
	Portfolio Budget	% of Total Portfolio Budget	Portfolio Budget	% of Total Portfolio Budget	Portfolio Budget	% of Total Portfolio Budget	Portfolio Budget	% of Total Portfolio Budget
Residential Portfolio Annual Budget (\$000 and percent of Portfolio Budget)	\$11,874	46%	\$29,878	37%	\$38,725	36%	\$41,642	32%
Residential Low-Income Portfolio Annual Budget (\$000 and percent of Portfolio Budget)	\$1,929	7%	\$4,793	6%	\$8,577	8%	\$12,111	9%
Commercial/Industrial Portfolio Annual Budget (\$000 and percent of Portfolio Budget)	\$7,311	28%	\$30,106	38%	\$43,578	41%	\$55,629	43%
Governmental/Non-Profit Portfolio Annual Budget (\$000 and percent of Portfolio Budget)	\$2,690	10%	\$12,044	15%	\$14,269	13%	\$16,778	13%
Programs Common to All Sectors Portfolio Annual Budget (\$000 and percent of Portfolio Budget)	\$2,185	8%	\$3,376	4%	\$1,742	2%	\$2,343	2%
Total Portfolio Annual Budget	\$25,989	100%	\$80,197	100%	\$106,891	100%	\$128,504	100%

APPENDIX D-4.

PROGRAM SUMMARIES
(TABLE 4)

Table 4: Programs Summaries

a. Add additional rows to list more programs

	Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime MWh Savings	Net Peak Demand kW Savings	Percentage of Portfolio and Total Lifetime MWh savings %/¢	
Residential Portfolio Programs (exclusive of Low Income)	<i>CFL INITIATIVE</i>	Residential (and small commercial)	The CFL Initiative aims to significantly increase the adoption of compact fluorescent lamps among residential customers by discounting the price of the lamps in retail stores. As the first program to launch, it will be used as a primary vehicle for raising customer awareness about energy efficiency opportunities and PECO's commitment to helping them act on those opportunities, in addition to providing large and immediate energy savings.	2009 to 2012	1,615,937	15,780	39.1%	11.5%
	<i>WHOLE HOME PERFORMANCE</i>	Existing residential	The Whole Home Performance program goes beyond providing financial incentives to residential customers and aims to make them well educated energy consumers. The program will offer in-home audits for fee that include installations of basic measures along with referrals to contractors and information on other incentives available to make additional improvements. All services aim to help customers gain a better understanding of their energy use and achieve savings while also improving the comfort of their homes.	2009 to 2012	59,922	124	1.4%	0.4%
	<i>HOME ENERGY INCENTIVES</i>	Existing residential	The Home Energy Incentives program is designed to encourage and assist residential customers in improving the energy efficiency of their homes through a broad range of measure incentives that address all major end uses. This program will offer cash rebates to residential customers who install high efficiency electric equipment and engages equipment suppliers and contractors to promote the rebate-eligible equipment.	2009 to 2012	1,680,075	4,914	40.6%	12.0%
	<i>RESIDENTIAL NEW CONSTRUCTION</i>	New construction residential	The Residential New Construction program is designed to accelerate the incorporation of energy efficiency in the design, construction, and operation of single-family homes. The program will offer education on and rebates to upstream designers/builders and owner-builders for the installation of high efficiency end-use equipment and building shell measures in new residential dwellings.	2009 to 2012	12,634	74	0.3%	0.1%
	<i>APPLIANCE PICKUP</i>	Residential	The Appliance Pickup program is designed to prevent and eliminate retention of older refrigerators, freezers, and room air conditioners from operation as secondary units in homes and to provide safe disposal of these units. The program will offer free pickup of units from residences plus customer incentives and education about the benefits of secondary unit disposal, to encourage their participation.	2009 to 2012	661,388	14,410	16.0%	4.7%
	<i>RESIDENTIAL DIRECT LOAD CONTROL</i>	Residential	The objective of this program is to realize demand reductions from eligible residential customers in PECO's service territory during the top 100 peak hours, by remotely cycling or shutting down a customer's CAC unit and water heating unit on short notice, during times of high peak demand or supply-side constraints. In return, participants receive ongoing incentives for allowing PECO to control their equipment.	2009 to 2012	72,634	60,894	1.8%	0.5%
	<i>RESIDENTIAL SUPER PEAK TOU</i>	Residential	The super peak TOU is a rate design that provides customers with the incentive to reduce peak demand by charging a higher (cost-based) price for electricity during peak hours (2 pm to 6 pm) on weekdays during the summer (June through September), while receiving a lower price during all remaining hours. When enrolled in this rate, customers can reduce their electricity bills by shifting consumption from peak hours to off-peak hours, or by simply reducing demand during peak hours.	2009 to 2012	35,165	25,463	0.8%	0.1%
	Totals for Residential Sector					4,137,755	121,664	100.0%

Table 4: Programs Summaries

o Add additional rows to list more programs

	Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime MWh Savings	Net Peak Demand KW Savings	Percentage of Portfolio and Total Lifetime MWh savings %/%	
Residential Low-Income Programs	LOW-INCOME ENERGY EFFICIENCY	Low-income residential	The Low-Income Energy Efficiency program will provide services to PECO's low-income customers to make their energy bills more affordable and reduce their energy usage through education and direct installation of measures. This new program supplements PECO's existing Low-Income Usage Reduction Program (LIURP) by increasing the number of customers who receive services, expanding the number of measures installed, and partnering with natural gas efficiency program providers in the area to install CFLs at the same time.	2009 to 2012	456,451	5,306	100.0%	1.3%
	Totals for Low-Income Sector					456,451	5,306	100.0%
Commercial/Industrial Sector Programs	COMMERCIAL/INDUSTRIAL EQUIPMENT INCENTIVES	Existing C&I	The Commercial/Industrial Equipment Incentives program is designed to encourage and assist nonresidential customers in improving the energy efficiency of their existing facilities through a broad range of measure incentives that address all major end uses and processes. This program will offer prescriptive and custom incentives to customers and/or contractors who install high-efficiency electric equipment in small, medium, and large commercial/industrial facilities.	2009 to 2012	3,296,523	62,260	67.5%	23.5%
	COMMERCIAL/INDUSTRIAL NEW CONSTRUCTION	New construction C&I	The Commercial/Industrial New Construction program is designed to instill and accelerate adoption of new design and construction practices so that new commercial and industrial facilities are considerably more energy efficient than the current stock. The program will provide facility designers and builders with training, design assistance, and incentives to incorporate energy efficient systems and construction practices in newly constructed and renovated facilities.	2009 to 2012	340,596	3,000	7.0%	2.4%
	COMMERCIAL/INDUSTRIAL DIRECT LOAD CONTROL	C&I	In this program, PECO remotely controls a commercial/industrial customer's CAC unit through a Programmable Communicating Thermostat (PCT), which allows remote adjustment of temperature settings to reduce demand during peak hours. In return, participants receive ongoing incentives for allowing PECO to control their equipment.	2009 to 2012	21,179	14,600	0.4%	0.2%
	COMMERCIAL/INDUSTRIAL SUPER PEAK TOU	C&I	The purpose of the super peak TOU rate is to provide customers with price signals that encourage reductions in peak demand through load shifting or load curtailment. This rate design provides customers with the incentive to reduce peak demand by charging a higher (cost-based) price for electricity during peak hours (2 pm to 6 pm) on weekdays during the summer (June through September).	2009 to 2012	38,801	28,223	0.8%	0.3%
	DR AGGREGATOR CONTRACTS	C&I	In this program, PECO establishes performance contracts with one or more Curtailment Service Provider companies who are responsible for signing up a pool of participants and offering the combined load reduction resource to PECO. This program constitutes one of the five DR programs being considered in the entire portfolio of DR programs that are targeted toward commercial/industrial customers.	2009 to 2012	215,113	150,000	4.4%	1.5%
	DISTRIBUTED ENERGY RESOURCES	C&I	This program is designed to work with PECO customers who either have existing backup generation resources or are interested in installing other types of distributed generation systems at their facilities. In return, participants are provided incentives of up to \$210/kW for equipment upgrades and/or installations.	2009 to 2012	563,596	50,000	11.5%	4.0%
	PERMANENT LOAD REDUCTION	C&I	This program is designed to encourage customers to move electricity usage from peak periods to off-peak periods on an ongoing (permanent) basis by deployment of energy storage systems or any other technologies that permanently shift load from peak to off-peak periods at customer sites. Participants are provided incentives at a level of 21% of per participant costs, which is similar to that offered for participants of the Custom Rebates portion of the C&I Equipment Incentives program.	2009 to 2012	409,310	14,738	8.4%	2.9%
Totals for C/I Sector					4,885,118	322,821	100.0%	34.8%

Table 4: Programs Summaries

o Add additional rows to list more programs

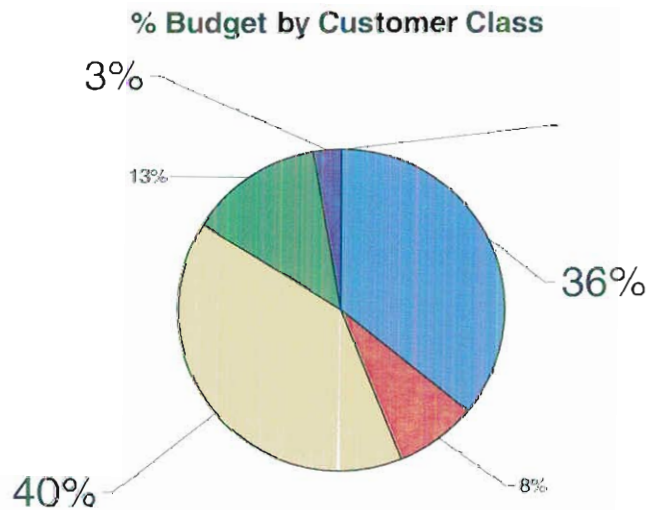
	Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime MWh Savings	Net Peak Demand kW Savings	Percentage of Portfolio and Total Lifetime MWh savings %?	
Governmental/ Non-Profit Sector Programs	<i>GOVERNMENT/PUBLIC/NON-PROFIT FACILITY ENERGY SAVINGS</i>	Government, public, non-profit	The Government/Public/Non-Profit Facility Energy Savings program is designed to provide financial and technical assistance to achieve significant electricity savings in public sector facilities. This program will offer the same financial incentives to reduce energy use in public and non-profit facilities as in other nonresidential facilities, along with assistance in identifying key improvement opportunities and while addressing the special planning and purchasing protocols of public/non-profit agencies.	2009 to 2012	2,843,756	42,928	100.0%	20.3%
	Totals for Gov./NFP Sector Programs					2,843,756	42,928	100.0%
Programs Common to All Sectors	<i>RENEWABLE RESOURCES</i>	Residential and C&I	The Renewable Resources program aims to increase the number of homes and commercial facilities that use renewable resources to offset some or all of their electricity and gas for hot water purchases from PECO. This program will provide custom incentives and help customers take advantage of a variety of services and additional financial resources to install on-site renewable energy systems.	2009 to 2012	15,806	1,425	0.9%	0.1%
	<i>CONSERVATION VOLTAGE REDUCTION</i>	Residential and C&I	This program incorporates voltage regulation techniques on distribution feeders that lower service voltage levels, thereby reducing associated energy and demand. It considers the CVR Lite technique that assesses current voltage settings at substations and lowers the voltage using Line Drop Compensation (LDC) method.	2009 to 2012	1,698,842	11,300	34.8%	12.1%
	Totals for Common Programs					1,714,648	12,725	100.0%
Total for Plan					14,037,230	505,444	100.0%	100.0%

APPENDIX D-5.

BUDGET AND PARITY ANALYSIS SUMMARY
(TABLE 5)

Table 5: Budget and Parity Analysis Summary
 o Through program year 2012

Customer Class	Budget	% of Total EDC Budget	% of Total Budget Excluding Other Expenditures	% of Total Customer Revenue	Difference
Residential	\$122,118,804	36%	36%		36%
Residential Low Income	\$27,410,156	8%	8%		8%
Residential Subtotal	\$149,528,960	44%	44%	N/A	
C&I	\$136,624,092	40%	40%		40%
C&I Subtotal	\$136,624,092	40%	40%	N/A	
Governmental/Non-Profit	\$45,781,330	13%	13%		13%
Governmental/Non-Profit Subtotal	\$45,781,330	13%	13%	N/A	
Programs Common to All Sectors	\$9,646,252	3%	3%		3%
Programs Common to All Sectors Subtotal	\$9,646,252	3%	3%	N/A	
Residential/C&I/Governmental/Non-Profit/Common Subtotal	\$341,580,634	100%	100%	N/A	
Other Expenditures					
Other Expenditures Subtotal	\$0	0			
EDC TOTAL	\$341,580,634	100%			



APPENDIX D-6.

PORTFOLIO-SPECIFIC ASSIGNMENT OF EE&C COSTS
(TABLES 6A-1 THROUGH 6A-4)

Table 6A-1: Portfolio-Specific Assignment of EE&C Costs ¹

Residential Portfolio (Including Low-Income)											
EE&C Program ²	Cost Elements (\$) ³										Totals
	PECO Admin Labor	Implementation Contractor	Education	Promotion	M&V	IT System Enablement	Equipment	Incentives			
CFL INITIATIVE	\$811,062	\$4,751,185	\$590,044	\$3,544,537	\$796,957	\$0	\$0	\$8,478,068			\$18,971,852
LOW-INCOME ENERGY EFFICIENCY	\$590,044	\$8,427,063	\$552,544	\$418,363	\$798,354	\$0	\$0	\$15,863,873			\$26,650,241
WHOLE HOME PERFORMANCE	\$516,040	\$571,895	\$552,544	\$636,725	\$362,133	\$0	\$0	\$584,214			\$3,223,551
HOME ENERGY INCENTIVES	\$1,327,101	\$9,244,681	\$1,105,088	\$2,519,492	\$1,032,105	\$87,322	\$0	\$19,447,224			\$34,763,013
RESIDENTIAL NEW CONSTRUCTION	\$599,037	\$318,363	\$400,294	\$266,863	\$268,568	\$0	\$0	\$491,812			\$2,344,936
APPLIANCE PICKUP	\$295,022	\$5,328,195	\$0	\$1,065,639	\$287,322	\$0	\$0	\$1,996,754			\$8,972,932
RESIDENTIAL DIRECT LOAD CONTROL	\$590,044	\$5,525,441	\$0	\$521,363	\$659,787	\$349,287	\$7,622,529	\$25,458,192			\$40,726,643
RESIDENTIAL SUPER PEAK TOU	\$358,158	\$1,591,814	\$0	\$1,231,314	\$374,009	\$186,059	\$917,067	\$3,567,807			\$8,226,227
Totals	\$5,086,507	\$35,758,636	\$3,200,514	\$10,204,295	\$4,579,236	\$622,667	\$8,539,597	\$75,887,943			\$143,879,396

Notes:

¹ Prepare and submit a separate table for each customer class portfolio. The Residential class portfolio is used here for illustrative purposes.

² List each EE&C program by name. Add rows as necessary.

³ List all cost elements relating to each program that can be directly identified as relating exclusively to the specific customer class addressed in this table. Any cost elements that are applicable to multiple classes, or are common across all classes and programs, are to be listed in the Common Costs Table. The EDC should designate cost elements at its discretion, and the Commission will review and evaluate the prudence and reasonableness of all costs shown.

Table 6A-2: Portfolio-Specific Assignment of EE&C Costs ¹

C&I Portfolio											
EE&C Program ²	Cost Elements (\$) ³										Totals
	PECO Admin Labor	Implementation Contractor	Education	Promotion	M&V	IT System Enablement	Equipment	Incentives			
COMMERCIAL/INDUSTRIAL EQUIPMENT INCENTIVES	\$1,584,623	\$22,216,291	\$1,105,088	\$1,182,610	\$2,369,671	\$87,322	\$0	\$32,608,127			\$61,153,733
COMMERCIAL/INDUSTRIAL NEW CONSTRUCTION	\$387,653	\$1,054,269	\$323,044	\$215,363	\$415,966	\$0	\$0	\$1,892,778			\$4,289,073
COMMERCIAL/INDUSTRIAL DIRECT LOAD CONTROL	\$295,022	\$1,841,814	\$0	\$621,363	\$255,875	\$349,287	\$3,681,989	\$5,520,965			\$12,566,314
COMMERCIAL/INDUSTRIAL SUPER PEAK TOU	\$358,158	\$1,591,814	\$0	\$1,231,314	\$235,060	\$186,059	\$5,040,317	\$910,252			\$9,552,972
DR AGGREGATOR CONTRACTS	\$516,040	\$20,897,438	\$0	\$0	\$439,170	\$0	\$0	\$0			\$21,852,648
DISTRIBUTED ENERGY RESOURCES	\$571,294	\$5,618,393	\$0	\$0	\$516,783	\$0	\$0	\$11,062,675			\$17,769,145
PERMANENT LOAD REDUCTION	\$571,294	\$1,496,569	\$0	\$0	\$163,069	\$0	\$0	\$3,394,017			\$5,624,949
Totals	\$4,284,084	\$54,716,588	\$1,428,132	\$3,250,649	\$4,395,594	\$622,667	\$8,722,306	\$55,388,814			\$132,808,834

Notes:

¹ Prepare and submit a separate table for each customer class portfolio.

² List each EE&C program by name. Add rows as necessary.

³ List all cost elements relating to each program that can be directly identified as relating exclusively to the specific customer class addressed in this table. Any cost elements that are applicable to multiple classes, or are common across all classes and programs, are to be listed in the Common Costs Table. The EDC should designate cost elements at its discretion, and the Commission will review and evaluate the prudence and reasonableness of all costs shown.

Table 6A-3: Portfolio-Specific Assignment of EE&C Costs¹

EE&C Program ²		Government / Non-Profit Portfolio										Totals
		Cost Elements (\$) ³										
		PECO Admin Labor	Implementation Contractor	Education	Promotion	M&V	IT System Enablement	Equipment	Incentives			
GOVERNMENT/PUBLIC/NON-PROFIT FACILITY ENERGY SAVINGS		\$1,363,606	\$12,503,898	\$276,272	\$259,181	\$1,333,437	\$0	\$0	\$29,499,900			
Totals		\$1,363,606	\$12,503,898	\$276,272	\$259,181	\$1,333,437	\$0	\$0	\$29,499,900			

Notes:

¹ Prepare and submit a separate table for each customer class portfolio.

² List each EE&C program by name. Add rows as necessary.

³ List all cost elements relating to each program that can be directly identified as relating exclusively to the specific customer class addressed in this table. Any cost elements that are applicable to multiple classes, or are common across all classes and programs, are to be listed in the Common Costs Table. The EDC should designate cost elements at its discretion, and the Commission will review and evaluate the prudence and reasonableness of all costs shown.

Table 6A-4: Portfolio-Specific Assignment of EE&C Costs ¹

Programs Common to All Sectors Portfolio											
EE&C Program ²	Cost Elements (\$) ³										Totals
	PECO Admin Labor	Implementation Contractor	Education	Promotion	M&V	IT System Enablement	Equipment	Incentives			
RENEWABLE RESOURCES	\$461,626	\$795,907	\$238,772	\$397,953	\$147,517	\$186,059	\$0	\$2,291,892			\$4,519,726
CONSERVATION VOLTAGE REDUCTION	\$147,511	\$3,755,500	\$0	\$0	\$133,441	\$0	\$0	\$0			\$4,036,452
Totals	\$609,137	\$4,551,407	\$238,772	\$397,953	\$280,959	\$186,059	\$0	\$2,291,892			\$8,556,178

Notes:

¹ Prepare and submit a separate table for each customer class portfolio.

² List each EE&C program by name. Add rows as necessary.

³ List all cost elements relating to each program that can be directly identified as relating exclusively to the specific customer class addressed in this table. Any cost elements that are applicable to multiple classes, or are common across all classes and programs, are to be listed in the Common Costs Table. The EDC should designate cost elements at its discretion, and the Commission will review and evaluate the prudence and reasonableness of all costs shown.

APPENDIX D-7.

ALLOCATION OF COMMON COSTS TO APPLICABLE
CUSTOMER SECTOR (TABLE 6B)

Table 6B: Allocation of Common Costs to Applicable Customer Sector

Common Cost Element ¹	Total Cost (\$)	Basis for Cost Allocation ²	Class Cost Allocation (\$)			
			Residential (Including Low-Income)	Commercial/Industrial	Governmental/Non-profit	Programs Common to All Sectors
Additional PECO Admin Labor (e.g. M&V Manager, etc.)	\$2,836,393	Allocated evenly across all 18 EE and DR programs	\$1,260,619	\$1,103,042	\$157,577	\$315,155
Educational Campaign	\$1,841,814	Allocated evenly across all 18 EE and DR programs	\$818,584	\$716,261	\$102,323	\$204,646
Tracking Database	\$1,841,814	Allocated evenly across all 18 EE and DR programs	\$818,584	\$716,261	\$102,323	\$204,646
Statewide Evaluator	\$2,614,767	Allocated evenly across all 18 EE and DR programs	\$1,162,119	\$1,016,854	\$145,265	\$290,530
EE&C Plan Development	\$675,877	Allocated evenly across all 18 EE and DR programs	\$300,390	\$262,841	\$37,549	\$75,097
Extra Cost for Education and On-line Audit Services	\$1,289,269	Allocated evenly across 6 residential EE programs	\$1,289,269	\$0	\$0	\$0
Totals	\$11,099,933		\$5,649,564	\$3,815,258	\$545,037	\$1,090,074

Notes:

¹ List all identified cost elements that are determined to be applicable to multiple customer classes, or are common across all classes. Add rows as necessary.

² Provide a brief explanation of the methodology used to allocate each cost element to the applicable customer classes.

APPENDIX D-8.

SUMMARY OF PORTFOLIO EE&C COSTS
(TABLE 6C)

Table 6C: Summary of Portfolio EE&C Costs

Customer Class	Total Costs for CFL Initiatives	Total Costs for Low-volting Energy Efficiency	Total Costs for Whole Home Performance	Total Costs for Home Energy Incentives	Total Costs for Residential New Construction	Total Costs for Residential Appliance Pick Up	Total Costs for Residential Direct Load Control	Total Costs for Residential Super Peak TDU	Total Costs for Call Equipment Incentives	Total Costs for Call New Construction	Total Costs for Call Direct Load Control	Total Costs for Call Super Peak TDU	Total Costs for Call Aggregator Contracts	Total Costs for Distributed Energy Resources	Total Costs for Government/ Public/ Non-Profit Facility Energy Savings	Total Costs for Renewable Resources	Total Costs for Conservation Voltage Reduction	Total Common Costs ^{1,2}	Total of All Costs
Residential (including low-income)	\$18,971,852	\$36,656,241	\$3,222,551	\$34,763,013	\$2,344,936	\$6,972,932	\$40,726,643	\$8,226,227	\$61,153,733	\$4,289,073	\$12,566,314	\$9,552,972	\$21,852,648	\$17,769,145	\$5,624,949	\$4,519,726	\$4,036,452	\$5,649,564	\$152,392,861
Commercial/Industrial									\$61,153,733	\$4,289,073	\$12,566,314	\$9,552,972	\$21,852,648	\$17,769,145	\$5,624,949	\$1,644,529	\$1,468,687	\$3,815,258	\$136,737,509
Governmental/Non-profit															\$45,226,294	\$1,987,649	\$1,221,412	\$645,037	\$46,370,397
Programs Common to All Sectors																		\$1,090,074	\$1,090,074
Total	\$18,971,852	\$36,656,241	\$3,222,551	\$34,763,013	\$2,344,936	\$6,972,932	\$40,726,643	\$8,226,227	\$61,153,733	\$4,289,073	\$12,566,314	\$9,552,972	\$21,852,648	\$17,769,145	\$5,624,949	\$4,519,726	\$4,036,452	\$11,099,933	\$341,590,634

Notes:

¹ Cost figures are to be carried over from the last column ("Totals") of Table 6A.

² Cost figures are to be carried over from the bottom row ("Totals") of Table 6B.

³ The common cost figures appearing in the row for "Programs Common to All Sectors" are for the Renewable Resources and the Conservation Voltage Reduction programs combined. The total is shown for each as well as how they allocate across the customer classes.

APPENDIX D-9.

TRC BENEFITS TABLE
(TABLES 7A THROUGH 7E)

Table 7A: TRC Benefits Table

o Submit yearly projections for each program thru final year of that program for TRC evaluation.

Residential		TRC Benefits By Class Per Program Year (\$000)										
		Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity (\$000)	Energy (\$000)	Load Reductions in kW *	Maximum Over Lifetime	PY	PY Annual	MWh Saved *
CFL Initiative	2009		\$10,000	\$9,608	\$292	\$9,317	4,407	17,408	81,072	1,615,937		
	2010	3.36	\$13,058	\$21,153	\$642	\$20,511	9,702		178,481			
	2011		\$14,700	\$34,113	\$754	\$33,359	15,108		277,919			
	2012		\$7,619	\$39,822	\$810	\$39,012	17,408		320,239			
Whole Home Performance	2009		\$343	\$0	\$0	\$0	0	137	0	59,922		
	2010	1.17	\$1,023	\$102	\$1	\$100	20		873			
	2011		\$1,337	\$317	\$3	\$315	59		2,620			
	2012		\$1,980	\$751	\$6	\$745	137		6,114			
Home Energy Incentives	2009		\$7,424	\$1,272	\$28	\$1,244	430	5,421	10,822	1,680,075		
	2010	1.59	\$25,030	\$5,740	\$129	\$5,612	1,943		48,833			
	2011		\$30,184	\$11,280	\$184	\$11,096	3,678		92,445			
	2012		\$30,908	\$16,851	\$252	\$16,599	5,421		136,254			
Residential New Construction	2009		\$151	\$0	\$0	\$0	0	87	0	12,634		
	2010	0.31	\$744	\$13	\$1	\$13	10		111			
	2011		\$1,331	\$69	\$2	\$67	48		554			
	2012		\$1,371	\$126	\$4	\$122	87		997			
Appliance Pickup	2009		\$843	\$1,055	\$105	\$950	1,590	15,897	8,267	661,388		
	2010	9.20	\$2,230	\$4,221	\$421	\$3,800	6,359		33,069			
	2011		\$2,297	\$7,502	\$556	\$6,946	11,128		57,871			
	2012		\$2,366	\$10,811	\$739	\$10,072	15,897		82,674			
Residential Direct Load Control	2009		\$1,652	\$0	\$0	\$0	0	67,175	0	72,634		
	2010	1.07	\$3,854	\$2,606	\$2,275	\$331	34,362		2,881			
	2011		\$4,668	\$3,041	\$2,532	\$509	50,710		4,241			
	2012		\$5,640	\$3,808	\$3,124	\$684	67,175		5,611			
Residential Super Peak TOU	2009		\$128	\$0	\$0	\$0	0	28,089	0	35,165		
	2010	1.59	\$1,105	\$0	\$0	\$0	0		0			
	2011		\$1,817	\$903	\$728	\$175	14,584		1,458			
	2012		\$2,154	\$1,648	\$1,306	\$342	28,089		2,809			
Total			\$175,956	\$176,814	\$14,896	\$161,919	n/a	134,213	1,356,217	4,137,755		

* Note: The load reduction and energy savings figures reported in this table include a system loss factor of 9.35% (electric loss factor = 1.1).

Table 7B: TRC Benefits Table

o Submit yearly projections for each program thru final year of that program for TRC evaluation.

Residential Low Income		TRC Benefits By Class Per Program Year (\$000)									
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity (\$000)	Energy (\$000)	Load Reductions in kW *		MWh Saved *		
							Maximum	Last PY	Maximum Annual	Lifetime	
<i>Low-Income Energy Efficiency</i>	2009	1.71	\$1,929	\$802	\$30	\$773	446	5,853	6,725	456,453	
	2010		\$4,793	\$2,925	\$106	\$2,819	1,603		24,533		
	2011		\$8,577	\$6,729	\$178	\$6,552	3,559		54,582		
	2012		\$12,111	\$10,978	\$272	\$10,705	5,853		87,877		
Total		1.71	\$27,410	\$21,435	\$586	\$20,849	n/a	5,853	173,717	456,453	

* Note: The load reduction and energy savings figures reported in this table include a system loss factor of 9.35% (electric loss factor = 1.1).

Table 7C: TRC Benefits Table

o Submit yearly projections for each program thru final year of that program for TRC evaluation.

Commercial/Industrial		TRC Benefits By Class Per Program Year (\$000)									
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity (\$000)	Energy (\$000)	Load Reductions in kW *		MWh Saved *		
							Maximum	Last PY	Maximum Annual	Lifetime	
<i>Commercial/Industrial Equipment Incentives</i>	2009	1.48	\$8,275	\$1,426	\$242	\$1,184	3,650	68,681	15,798	3,296,523	
	2010		\$45,469	\$10,893	\$1,833	\$9,060	27,691		120,846		
	2011		\$49,437	\$19,324	\$2,409	\$16,915	48,237		211,221		
	2012		\$54,167	\$27,852	\$3,194	\$24,658	68,681		301,172		
<i>Commercial/Industrial New Construction</i>	2009	2.14	\$121	\$0	\$0	\$0	0	3,309	0	340,596	
	2010		\$137	\$0	\$0	\$0	0		0		
	2011		\$3,470	\$769	\$58	\$711	1,158		9,653		
	2012		\$6,027	\$2,234	\$154	\$2,080	3,309		27,579		
<i>Commercial/Industrial Direct Load Control</i>	2009	1.14	\$1,253	\$0	\$0	\$0	0	16,106	0	21,179	
	2010		\$1,978	\$479	\$427	\$52	6,442		644		
	2011		\$2,326	\$708	\$603	\$105	12,079		1,208		
	2012		\$2,033	\$891	\$749	\$142	16,106		1,611		
<i>Commercial/Industrial Super Peak TOU</i>	2009	1.84	\$121	\$0	\$0	\$0	0	31,133	0	38,801	
	2010		\$1,765	\$0	\$0	\$0	0		0		
	2011		\$3,069	\$835	\$719	\$115	14,404		1,440		
	2012		\$4,232	\$1,703	\$1,448	\$255	31,133		3,113		
<i>DR Aggregator Contracts</i>	2009	1.09	\$212	\$0	\$0	\$0	0	165,472	0	215,113	
	2010		\$3,696	\$4,030	\$3,652	\$378	55,157		5,516		
	2011		\$7,324	\$6,321	\$5,509	\$812	110,314		11,031		
	2012		\$11,166	\$8,943	\$7,695	\$1,248	165,472		16,547		
<i>Distributed Energy Resources</i>	2009	1.06	\$7,766	\$0	\$0	\$0	0	55,157	0	563,596	
	2010		\$14,313	\$2,640	\$1,461	\$1,179	22,063		17,209		
	2011		\$18,231	\$4,145	\$1,928	\$2,217	38,610		30,116		
	2012		\$19,622	\$5,810	\$2,565	\$3,245	55,157		43,023		
<i>Permanent Load Reduction</i>	2009	1.49	\$1,668	\$34	\$0	\$34	0	16,259	498	409,310	
	2010		\$4,658	\$759	\$281	\$478	4,248		6,978		
	2011		\$7,488	\$1,942	\$512	\$1,430	10,253		19,423		
	2012		\$8,020	\$3,160	\$756	\$2,404	16,259		31,868		
Total		1.32	\$288,045	\$104,896	\$36,194	\$68,702	n/a	356,118	876,491	4,885,118	

* Note: The load reduction and energy savings figures reported in this table include a system loss factor of 9.35% (electric loss factor = 1.1).

Table 7D: TRC Benefits Table

o Submit yearly projections for each program thru final year of that program for TRC evaluation.

Governmental/Non-Profit	TRC Benefits By Class Per Program Year (\$000)									
	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity (\$000)	Energy (\$000)	Load Reductions in kW *		MWh Saved *	
Program							Maximum	Last PY	Maximum Annual	Lifetime
<i>Government/Public/Non-Profit Facility Energy Savings</i>	2009		\$6,327	\$1,148	\$172	\$976	2,596		13,018	
	2010	1.66	\$34,178	\$7,772	\$1,155	\$6,617	17,449	47,356	88,264	2,843,756
	2011		\$37,067	\$14,707	\$1,613	\$13,094	32,303		163,511	
	2012		\$40,557	\$21,782	\$2,202	\$19,580	47,356		239,153	
Total		1.66	\$118,129	\$45,410	\$5,142	\$40,267	n/a	47,356	503,945	2,843,756

* Note: The load reduction and energy savings figures reported in this table include a system loss factor of 9.35% (electric loss factor = 1.1).

Table 7E: TRC Benefits Table

o Submit yearly projections for each program thru final year of that program for TRC evaluation.

Programs Common to All Sectors		TRC Benefits By Class Per Program Year (\$000)									
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity (\$000)	Energy (\$000)	Load Reductions in kW *		MWh Saved *		
							Maximum	Last PY	Maximum Annual	Lifetime	
<i>Renewable Resources</i>	2009		\$125	\$0	\$0	\$0	0		0		
	2010	0.20	\$2,133	\$37	\$18	\$19	276	1,572	214	15,306	
	2011		\$3,134	\$90	\$37	\$53	745		569		
	2012		\$5,020	\$188	\$73	\$115	1,572		1,210		
2009	\$2,060		\$0	\$0	\$0	0	0				
<i>Conservation Voltage Reduction</i>	2010	23.51	\$2,144	\$11,538	\$825	\$10,713	12,466	12,466	121,346	1,698,842	
	2011		\$186	\$11,956	\$622	\$11,333	12,466		121,346		
	2012		\$192	\$12,131	\$580	\$11,551	12,466		121,346		
	2009		\$14,994	\$35,940	\$2,156	\$33,784	n/a		14,038		366,030
Total		8.23								1,714,147	

* Note: The load reduction and energy savings figures reported in this table include a system loss factor of 9.35% (electric loss factor = 1.1).

APPENDIX E.

PROGRAM-BY-PROGRAM DETAILED BACKUP TABLES

APPENDIX E-1.

PARAMETERS AND ASSUMPTIONS BY PROGRAM

GENERAL ASSUMPTIONS (APPLICABLE TO ALL EE/DR PROGRAMS)

Capitalization Rate =	14.51%
General Escalation Rate =	3.00%
Avoided Cost Escalation Rate =	1.78%
Discount Rate =	7.45%

Customer to Generation Ratio (system loss factor) = 9.35%

PECO Internal Labor Costs	Fully Loaded Annual Cost
DR Program Manager	\$150,000
Business Analyst	\$150,000
Analyst/Contract Administrator	\$120,000
Engineer	\$150,000

Source: PECO

UMBRELLA COSTS APPLICABLE TO ALL PROGRAMS

Component	2009	2010	2011	2012
Direct Labor - # of Full-Time Employees (FTE)				
Business Analyst	1.50	3.00	3.00	3.00
Program Manager	0.50	1.00	1.00	1.00
M&V Program Manager	0.50	1.00	1.00	1.00
Direct Labor - Costs				
Business Analyst	\$225,000	\$450,000	\$450,000	\$450,000
Program Manager	\$75,000	\$150,000	\$150,000	\$150,000
M&V Program Manager	\$85,000	\$170,000	\$170,000	\$170,000
Total Labor Cost	\$385,000	\$770,000	\$770,000	\$770,000
Other Services				
Educational Campaign	\$250,000	\$500,000	\$500,000	\$500,000
Tracking Database	\$250,000	\$500,000	\$500,000	\$500,000
Statewide Evaluator (\$2.5 million divided by 4 years)	\$625,000	\$625,000	\$625,000	\$625,000
EE&C Plan Development	\$675,877	\$0	\$0	\$0
Total Other Services	\$1,800,877	\$1,625,000	\$1,625,000	\$1,625,000
TOTAL UMBRELLA COST	\$2,185,877	\$2,395,000	\$2,395,000	\$2,395,000
TOTAL NUMBER OF EE/DR PROGRAMS	18			
PER PROGRAM UMBRELLA COST BURDEN	\$121,438	\$133,056	\$133,056	\$133,056
Extra Cost for Residential EE Program On-line audit services via website	\$175,000	\$350,000	\$350,000	\$350,000
TOTAL NUMBER OF RES EE PROGRAMS	6			
PER PROGRAM UMBRELLA COST BURDEN	\$29,167	\$58,333	\$58,333	\$58,333
TOTAL RESIDENTIAL EE PROGRAM COST BURDEN	\$150,604	\$191,389	\$191,389	\$191,389

CFL INITIATIVE

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
CFL INITIATIVE

NUMBER OF NEW PARTICIPANTS /INSTALLATIONS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Standard CFL - Screw-In Bulbs (discount)	375,000	450,000	400,000	187,500	0	0	0	0	0	0	0	0	0	0	0
c. Specialty CFL - Screw-In Bulbs (discount)	0	200,000	400,000	250,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL - NEW PART. /INSTALL.	475,000	650,000	800,000	437,500	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS /INSTALLATIONS IN EACH YEAR

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0
b. Standard CFL - Screw-In Bulbs (discount)	375,000	825,000	1,225,000	1,412,500	1,412,500	1,412,500	1,037,500	587,500	0	0	0	0	0	0	0
c. Specialty CFL - Screw-In Bulbs (discount)	0	200,000	600,000	850,000	850,000	850,000	850,000	650,000	250,000	0	0	0	0	0	0
TOTAL - ANNUAL PART. /INSTALL.	475,000	1,125,000	1,925,000	2,362,500	2,362,500	2,362,500	1,887,500	1,237,500	437,500	0	0	0	0	0	0

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL kWh)

Component	Cumulative Energy Reductions kWh (Gross Customer Level)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	8,646,110	8,646,110	8,646,110	8,646,110	7,343,062	5,518,794	0	0	0	0	0	0	0	0	0
b. Standard CFL - Screw-In Bulbs (discount)	64,845,900	142,660,980	211,829,940	244,452,890	207,441,728	155,906,100	114,515,100	64,845,500	20,896,500	0	0	0	0	0	0
c. Specialty CFL - Screw-In Bulbs (discount)	0	10,485,720	31,457,180	37,387,535	27,364,050	27,364,050	20,925,450	8,048,250	0	0	0	0	0	0	0
TOTAL GIVEAWAY - GROSS CUSTOMER LEVEL	8,646,110	8,646,110	8,646,110	8,646,110	7,343,062	5,518,794	0	0	0	0	0	0	0	0	0
TOTAL GIVEAWAY - GROSS SYSTEM LEVEL (2)	8,646,110	8,646,110	8,646,110	8,646,110	7,343,062	5,518,794	0	0	0	0	0	0	0	0	0
TOTAL DISCOUNT - GROSS CUSTOMER LEVEL	64,845,900	153,146,700	243,287,100	281,850,425	234,805,778	183,270,150	141,879,150	85,771,350	28,143,750	0	0	0	0	0	0
TOTAL DISCOUNT - GROSS SYSTEM LEVEL (2)	64,845,900	153,146,700	243,287,100	281,850,425	234,805,778	183,270,150	141,879,150	85,771,350	28,143,750	0	0	0	0	0	0
TOTAL - GROSS CUSTOMER LEVEL (3)	73,492,010	161,792,810	251,933,210	290,296,535	242,148,839	188,788,944	141,879,150	85,771,350	28,143,750	0	0	0	0	0	0
TOTAL - GROSS SYSTEM LEVEL (2)	73,492,010	161,792,810	251,933,210	290,296,535	242,148,839	188,788,944	141,879,150	85,771,350	28,143,750	0	0	0	0	0	0
TOTAL - NET SYSTEM LEVEL (3)	73,492,010	161,792,810	251,933,210	290,296,535	242,148,839	188,788,944	141,879,150	85,771,350	28,143,750	0	0	0	0	0	0

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL kW)

Component	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	470	470	470	470	399	300	0	0	0	0	0	0	0	0	0
b. Standard CFL - Screw-In Bulbs (discount)	3,525	7,755	11,515	13,278	11,276	8,475	6,225	3,925	1,125	0	0	0	0	0	0
c. Specialty CFL - Screw-In Bulbs (discount)	0	570	1,710	2,033	1,488	1,468	1,468	438	0	0	0	0	0	0	0
TOTAL GIVEAWAY - GROSS CUSTOMER LEVEL	470	470	470	470	399	300	0	0	0	0	0	0	0	0	0
TOTAL GIVEAWAY - GROSS SYSTEM LEVEL (2)	470	470	470	470	399	300	0	0	0	0	0	0	0	0	0
TOTAL DISCOUNT - GROSS CUSTOMER LEVEL	3,525	8,325	13,225	15,310	12,764	9,963	7,713	4,653	1,563	0	0	0	0	0	0
TOTAL DISCOUNT - GROSS SYSTEM LEVEL (2)	3,525	8,325	13,225	15,310	12,764	9,963	7,713	4,653	1,563	0	0	0	0	0	0
TOTAL - GROSS CUSTOMER LEVEL (3)	3,995	8,795	13,695	15,780	13,163	10,262	7,713	4,653	1,563	0	0	0	0	0	0
TOTAL - GROSS SYSTEM LEVEL (2)	3,995	8,795	13,695	15,780	13,163	10,262	7,713	4,653	1,563	0	0	0	0	0	0
TOTAL - NET SYSTEM LEVEL (3)	3,995	8,795	13,695	15,780	13,163	10,262	7,713	4,653	1,563	0	0	0	0	0	0

INCENTIVE CALCULATIONS:

Component	Total Incentive Budget														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	\$799,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Standard CFL - Screw-In Bulbs (discount)	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Specialty CFL - Screw-In Bulbs (discount)	\$0	\$400,000	\$800,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (UP-Excluded)	\$799,999	\$2,000,000	\$2,400,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (Exclatd @ 3%)	\$2,299,999	\$2,265,000	\$2,545,160	\$1,265,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DISPOSAL COST CALCULATIONS:

Component	Per Participant Disposal Cost	Total Disposal Cost														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	\$2.50	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Standard CFL - Screw-In Bulbs (discount)	\$5.00	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875,000	\$2,250,000	\$937,500	\$0	\$0	\$0	\$0	\$0	\$0
c. Specialty CFL - Screw-In Bulbs (discount)	\$1.25	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$550,000	\$312,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un-Escalated)		\$0	\$0	\$0	\$0	\$0	\$0	\$2,125,000	\$2,550,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0

PARTICIPANT COST CALCULATIONS (before incentives):

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Standard CFL - Screw-In Bulbs (giveaway)	\$8.00	\$799,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Standard CFL - Screw-In Bulbs (discount)	\$16.00	\$6,000,000	\$7,200,000	\$6,400,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Specialty CFL - Screw-In Bulbs (discount)	\$10.89	\$0	\$2,178,000	\$4,356,000	\$2,722,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$6,799,999	\$9,378,000	\$10,756,000	\$5,722,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST		\$6,799,999	\$9,378,000	\$10,756,000	\$5,722,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$6,799,999	\$9,659,340	\$11,411,040	\$6,253,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$6,799,999	\$9,659,340	\$11,411,040	\$6,253,130	\$0	\$0	\$2,537,361	\$3,074,685	\$3,166,925	\$1,630,966	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (5)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)	0.75	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.25	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Manager	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$20,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$142,500	\$210,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$142,500	\$216,300	\$222,789	\$229,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services															
Implementation Contractor - Giveaway (5)	\$432,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation Contractor - Discount (5)	\$3,442,295	\$3,605,032	\$3,805,616	\$1,136,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Cost (import from Umbrella Costs.xls)	\$150,804	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	\$248,891	\$212,169	\$211,813	\$96,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion	\$1,917,489	\$786,885	\$506,769	\$253,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services	\$6,104,125	\$4,874,475	\$4,865,678	\$1,828,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services (Escalated @ 3%)	\$6,104,125	\$5,020,709	\$4,949,818	\$1,998,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$6,246,625	\$5,084,475	\$4,975,678	\$2,028,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$6,246,625	\$5,237,659	\$5,172,607	\$2,227,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Return on Costs (% of Implem-Incentives)

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.75	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.25	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$142,500	\$210,000	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$142,500	\$216,300	\$222,789	\$229,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$432,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,442,295	\$3,605,032	\$3,805,616	\$1,136,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,804	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$248,891	\$212,169	\$211,813	\$96,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,917,489	\$786,885	\$506,769	\$253,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,104,125	\$4,874,475	\$4,865,678	\$1,828,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,104,125	\$5,020,709	\$4,949,818	\$1,998,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,246,625	\$5,084,475	\$4,975,678	\$2,028,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,246,625	\$5,237,659	\$5,172,607	\$2,227,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE/NOTES:

- (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment file.
- (2) Customer to Generation Ratio (System loss factor) = 1.000 (applied to energy savings)
- (3) Net to Gross Ratio = 1.000 (applied to peak demand savings)
- (4) Source: PECO and GEP
- (5) The Implementation Contractor's cost was estimated using a default gas kWh saved calculation. The following \$ per kWh saved values were used:

2009	2010	2011	2012
\$0.050	\$0.040	\$0.040	\$0.025
- (6) Total Program Cost was estimated as follows:

2009	2010	2011	2012	Total
33%	40%	45%	48%	
% of total Program budget that is incentives:				
Total Program Cost (Un-Escalated):	\$7,055,212	\$5,500,000	\$5,647,059	\$2,654,167
Total Implementation Cost (Un-Escalated):	\$4,752,213	\$3,300,000	\$3,247,059	\$1,354,167
				\$12,656,438

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$150,000	\$150,000	\$150,000	\$562,500
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$30,000	\$60,000	\$60,000	\$60,000	\$210,000
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$142,500	\$210,000	\$210,000	\$210,000	\$772,500
Outside Services					
Implementation Contractor - Giveaway	\$432,306	\$0	\$0	\$0	\$432,306
Implementation Contractor - Discount	\$3,242,295	\$3,532,032	\$3,605,616	\$1,138,253	\$11,518,196
Umbrella Costs	\$150,604	\$191,389	\$191,389	\$191,389	\$724,771
Evaluation	\$248,931	\$212,169	\$211,913	\$95,791	\$768,804
Education	\$112,500	\$150,000	\$150,000	\$150,000	\$562,500
Promotion	\$1,917,489	\$788,885	\$506,760	\$253,380	\$3,466,514
Total Outside Services	\$6,104,125	\$4,874,475	\$4,665,678	\$1,828,812	\$17,473,090
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$6,246,625	\$5,084,475	\$4,875,678	\$2,038,812	\$18,245,590
TOTAL INCENTIVE COST (Un-Escalated)	\$2,299,999	\$2,200,000	\$2,400,000	\$1,250,000	\$8,149,999
TOTAL PROGRAM COST	\$8,546,624	\$7,284,475	\$7,275,678	\$3,288,812	\$26,395,589
% OF PROGRAM BUDGET THAT IS INCENTIVES	27%	30%	33%	38%	31%
PROGRAM COST PER kWh SAVED		\$0.098		\$0.091	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$154,500	\$159,135	\$163,909	\$590,044
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$30,000	\$61,800	\$63,654	\$65,564	\$221,018
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$142,500	\$216,300	\$222,789	\$229,473	\$811,062
Outside Services					
Implementation Contractor - Giveaway	\$432,306	\$0	\$0	\$0	\$432,306
Implementation Contractor - Discount	\$3,242,295	\$3,637,993	\$3,825,198	\$1,243,799	\$11,949,285
Umbrella Costs	\$150,604	\$197,131	\$203,044	\$209,136	\$759,915
Evaluation	\$248,931	\$218,534	\$224,818	\$104,673	\$796,957
Education	\$112,500	\$154,500	\$159,135	\$163,909	\$590,044
Promotion	\$1,917,489	\$812,552	\$537,622	\$276,875	\$3,544,537
Total Outside Services	\$6,104,125	\$5,020,709	\$4,949,818	\$1,998,392	\$18,073,044
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$6,246,625	\$5,237,009	\$5,172,607	\$2,227,865	\$18,884,105
TOTAL INCENTIVE COST (Escalated @ 3%)	\$2,299,999	\$2,266,000	\$2,546,160	\$1,365,909	\$8,478,068
TOTAL PROGRAM COST	\$8,546,624	\$7,503,009	\$7,718,767	\$3,593,774	\$27,362,173
% OF PROGRAM BUDGET THAT IS INCENTIVES	27%	30%	33%	38%	31%
PROGRAM COST PER kWh SAVED		\$0.099		\$0.094	

Adjusted Program Cost (Per PECO email of 5/8/09 based on vendor bid data)

Total Program Cost (unescalated)	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 2,500,000	\$19,000,000
Derived CSP cost	\$627,977	\$1,747,557	\$1,829,938	\$349,440	\$4,554,912
Implementation Contractor - Giveaway (Derived)	\$250,000	\$0	\$0	\$0	\$250,000
Implementation Contractor - Discount (Derived)	\$377,977	\$1,747,557	\$1,829,938	\$349,440	\$4,304,912

Adjusted Total Program Cost (Based on above analysis per 5/8/09 changes)

TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$3,200,001	\$3,399,000	\$3,288,790	\$1,365,909	\$11,253,700
TOTAL INCENTIVE COST (Escalated @ 3%)	\$2,299,999	\$2,266,000	\$2,546,160	\$1,365,909	\$8,478,068
TOTAL PROGRAM COST	\$5,500,000	\$5,665,000	\$5,834,950	\$2,731,818	\$19,731,768

Implementation Contractor - Giveaway (Derived) (Escalated)	\$250,000	\$0	\$0	\$0	\$250,000
Implementation Contractor - Discount (Derived) (Escalated)	\$377,977	\$1,799,984	\$1,941,381	\$381,843	\$4,501,185
% OF PROGRAM BUDGET THAT IS INCENTIVES	42%	40%	44%	50%	43%
PROGRAM COST PER kWh SAVED		\$0.069		\$0.068	

**BACK-UP FOR PROGRAM-LEVEL PARAMETERS
CFL INITIATIVE**

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	Incentive (per participant) (2)	Adjusted Incentive per participant (3)	Incentive (per lamp)	Equipment Life
		Demand (kW)	Energy (kWh)						
a. Standard CFL - Screw-in Bulbs (giveaway)		0.005	86	\$8.00	\$2.50	\$8.00	\$3.00	\$4.00	6
b. Standard CFL - Screw-in Bulbs (discount)		0.009	173	\$16.00	\$5.00	\$8.00	\$4.00	\$1.00	6
c. Specialty CFL - Screw-in Bulbs (discount)		0.003	52	\$10.89	\$1.25	\$5.45	\$2.00	\$2.00	6

PROGRAM-LEVEL PARAMETERS NOTES

- (1) See "Backup for Number of Participants and Number of CFL's Installed" below.
- (2) Percentage of customer's equipment cost covered by PECO rebate (giveaway) = 100%
- (3) Percentage of customer's equipment cost covered by PECO rebate (discount) = 50%
- (4) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design).

BACK-UP FOR MEASURE-LEVEL PARAMETERS (CFL INITIATIVE)

Measure	Representative Prototype	Weight of Prototype in Measure	Impact/Measure								
			Base Case	Efficiency Case	Measure Life (a)	kWh (b)	kWh (c)	Incremental Equip. Cost (d)	Disposal Cost (e)	Units	No. of Units per Participant (f)
a. Standard CFL - Screw-in Bulbs (giveaway)	Residential	N/A	60W Incan.	13W CFL	6	0.002	43	\$4.00	\$1.25	per lamp	2
b. Standard CFL - Screw-in Bulbs (discount)	Residential	N/A	60W Incan.	13W CFL	6	0.002	43	\$4.00	\$1.25	per lamp	4
c. Specialty CFL - Screw-in Bulbs (discount)	Residential	N/A	75W Incan.	18W CFL	6	0.003	52	\$10.89	\$1.25	per lamp	1

MEASURE-LEVEL PARAMETERS NOTES

- (a) Measure life from the Technical Reference Manual.
- (b) Used kWh savings calculation methodology as specified in the Technical Reference Manual. This calculation takes into account the "in-service" rate as specified in the TRM.
- (c) Used kWh savings calculator methodology as specified in the Technical Reference Manual. This calculation takes into account the "in-service" rate as specified in the TRM.
- (d) PECO conducted a survey of CFL prices in retail stores during March 2009. On average, a CFL costs \$4.88 per lamp. Thus, the incremental cost of a standard CFL is \$4.66 minus \$0.75 (cost of an equivalent incandescent bulb) in this analysis, specialty CFLs are assumed to be 3-way and dimmable bulbs. A review of Energy Star 3-way and dimmable CFLs in Energy Star's database found that these lamps have an average wattage of 18 to 19 W. A review of online retailers' websites found an average of \$12.89 per lamp as the cost of specialty CFLs such as 3-way and dimmable bulbs. Thus, the incremental cost of a specialty CFL is \$12.89 minus \$2.00 (cost of an equivalent incandescent bulb).
- (e) EPA estimates that the disposal cost of properly recycling CFLs is \$0.50 to \$2.00 per unit. The midpoint of this range (\$1.25 per unit) is used in this analysis.
- (f) Source: http://www.nema.org/envir/consious_design/upload/Recycling%20Household%20CFLs.%2009%2007.pdf
- (g) For residential customers, GE's research shows that a household living unit has an average of 45 light sockets, of which 10% of the sockets utilize CFL's (national average). For PECO, it is assumed that 5% of the sockets utilize CFL, and that the CFL initiative program will help convert approximately 10% of the remaining sockets to CFL usage.

BACK-UP FOR NUMBER OF PARTICIPANTS AND NUMBER OF CFL'S INSTALLED

# of Customers to Install CFL's From LoadMap Output (a)	2009 (b)	2010	2011	2012	2013
Total Population of Residential Customers (c)	1,512,449	1,517,427	1,522,406	1,527,384	1,532,363
Economic Potential	848,321	848,322	848,324	854,260	854,262
Maximum Achievable Potential	427,556	448,694	470,856	496,478	518,807
Realistic Achievable Potential (calendar year)	264,229	286,203	314,353	342,874	369,185
Realistic Achievable Potential (program year)	276,216	301,278	328,613	356,029	

NOTES:

- (a) Multiplied actual LoadMap output by a factor of 2 to solve the model's restriction on not allowing equipment turnover every year.
- (b) Also, all values are for Calendar Year with the exception of Realistic Achievable Potential, which has been converted to Program Year (June 1 to May 31) by taking the average between each set of two calendar years.
- (c) LoadMap did not generate figures for 2009. Back-filled by using the rate of growth between 2010 and 2011.
- (d) The total population of customers in each year includes the additional of 100,000 small C&I customers.

BACK-UP FOR MEASURE-LEVEL PARAMETERS (CFL INITIATIVE)

Portion of Realistic Achievable Potential to be Captured by CFL Initiative

	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
% of Realistic Achievable Potential to be captured	67%	100%	100%	50%	
Total Number of Participants to be captured	184,144	301,278	328,613	178,015	
% of Residential Customers Participating	12%	20%	22%	12%	
% of Participants to be captured by type					
a. Standard CFL - Screw-In Bulbs (giveaway)	54%	0%	0%	0%	
b. Standard CFL - Screw-In Bulbs (discount)	100%	90%	80%	75%	
c. Specialty CFL - Screw-In Bulbs (discount)	0%	10%	20%	25%	
Breakdown of Participants to be captured by type					
a. Standard CFL - Screw-In Bulbs (giveaway)	100,000	0	0	0	100,000
b. Standard CFL - Screw-In Bulbs (discount)	184,144	271,150	262,891	133,511	651,696
c. Specialty CFL - Screw-In Bulbs (discount)	0	30,128	65,723	44,504	140,354
Total	284,144	301,278	328,613	178,015	1,092,050
Breakdown of Number of CFL's to be installed by type					
a. Standard CFL - Screw-In Bulbs (giveaway)	200,000	0	0	0	200,000
b. Standard CFL - Screw-In Bulbs (discount)	736,577	1,084,602	1,051,563	534,044	3,406,786
c. Specialty CFL - Screw-In Bulbs (discount)	0	30,128	65,723	44,504	140,354
Total	936,577	1,114,730	1,117,286	578,547	3,747,140

Adjustments based on vendor quotes (Adjustments included on 5/8/09 per PECO update based on vendor bids--NOTE: THESE FIGURES NOW USED AS BASIS FOR PROGRAM IMPACTS AND COSTS)

	Estimated number of bulbs (per vendor data)	1,500,000	2,000,000	2,000,000	1,000,000	6,500,000
Breakdown of Number of CFL's to be installed by type						
a. Standard CFL - Screw-In Bulbs (discount)	1,500,000	1,800,000	1,600,000	750,000	5,650,000	
b. Specialty CFL - Screw-In Bulbs (discount)	0	200,000	400,000	250,000	850,000	
Breakdown of Participants to be captured by type						
a. Standard CFL - Screw-In Bulbs (discount)	375,000	450,000	400,000	187,500	1,412,500	
b. Specialty CFL - Screw-In Bulbs (discount)	0	200,000	400,000	250,000	850,000	

Adjustments to "per participant" savings for post 2012 period to account for the phasing out of incandescent bulbs (per the EISA):

Measure	Base Case	Efficiency Case	kW	kWh	Units	Notes
a. Standard CFL - Screw-In Bulbs (giveaway)	43W Incan.	13W CFL	0.003	55	per participant	1
b. Standard CFL - Screw-In Bulbs (discount)	43W Incan.	13W CFL	0.006	110	per participant	1
c. Specialty CFL - Screw-In Bulbs (discount)	53W Incan.	18W CFL	0.002	32	per participant	2

- The EISA mandates that incandescent lamps providing lumens equivalent to today's 60W bulbs must have a maximum wattage rating of 43 watts starting on Jan. 1, 2014.
- The EISA mandates that incandescent lamps providing lumens equivalent to today's 75W bulbs must have a maximum wattage rating of 53 watts starting on Jan. 1, 2013

LOW-INCOME ENERGY EFFICIENCY

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
RESIDENTIAL LOW INCOME ENERGY IMPROVEMENTS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric base-load - basic measures	893	2,085	3,574	5,361	0	0	0	0	0	0	0	0	0	0	0
b. C1 Electric base-load - major measures	163	381	653	979	0	0	0	0	0	0	0	0	0	0	0
c. C1 Electric heat - basic measures	10	24	40	61	0	0	0	0	0	0	0	0	0	0	0
d. C1 Electric heat - major measures	31	72	123	185	0	0	0	0	0	0	0	0	0	0	0
e. C1 Gas heat - basic electric measures	162	377	647	970	0	0	0	0	0	0	0	0	0	0	0
f. C1 Gas heat - major electric measures	25	59	101	151	0	0	0	0	0	0	0	0	0	0	0
g. C1 Additional CFL (+ 8 lamps)	1,500	3,500	6,000	9,000	0	0	0	0	0	0	0	0	0	0	0
h. C2 Additional CFL (+ 8 lamps)	4,500	9,000	15,000	20,000	0	0	0	0	0	0	0	0	0	0	0
i. C3 CFL (8 lamps)	10,000	30,000	50,000	90,000	0	0	0	0	0	0	0	0	0	0	0
TOTAL -- NEW PART. / INSTALL.	17,284	45,498	75,138	80,707	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric base-load - basic measures	893	2,978	6,552	11,913	11,913	11,020	8,935	5,361	0	0	0	0	0	0	0
b. C1 Electric base-load - major measures	163	544	1,197	2,176	2,176	2,176	2,176	2,176	0	0	2,176	0	0	1,632	979
c. C1 Electric heat - basic measures	10	34	74	135	135	125	74	61	0	0	0	0	0	0	0
d. C1 Electric heat - major measures	31	103	226	411	411	411	411	411	0	0	411	0	0	368	185
e. C1 Gas heat - basic electric measures	162	539	1,186	2,156	2,156	1,994	1,617	970	0	0	0	0	0	0	0
f. C1 Gas heat - major electric measures	25	84	185	336	336	336	336	336	0	0	336	0	0	262	151
g. C1 Additional CFL (+ 8 lamps)	1,500	5,000	11,000	20,000	20,000	20,000	15,000	9,000	0	0	0	0	0	0	0
h. C2 Additional CFL (+ 8 lamps)	4,500	13,500	22,000	31,000	31,000	31,000	25,000	15,000	0	0	0	0	0	0	0
i. C3 CFL (8 lamps)	10,000	40,000	65,000	150,000	150,000	150,000	110,000	55,000	0	0	0	0	0	0	0
TOTAL -- ANNUAL PART. / INSTALL.	17,284	62,782	132,920	218,627	218,627	217,562	159,076	152,315	75,923	2,923	2,923	2,923	2,704	3,192	1,315

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Cumulative Energy Reductions kWh (Gross Customer Level)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric base-load - basic measures	775	2,307,560	5,077,800	9,232,575	9,232,575	8,540,500	6,924,625	4,154,775	0	0	0	0	0	0	0
b. C1 Electric base-load - major measures	1,504	818,176	1,800,288	3,232,704	3,232,704	3,272,704	3,272,704	3,272,704	3,272,704	3,272,704	3,272,704	3,272,704	3,027,562	2,454,528	1,472,416
c. C1 Electric heat - basic measures	382	3,820	12,988	51,570	51,570	47,750	38,582	23,302	0	0	0	0	0	0	0
d. C1 Electric heat - major measures	1,374	42,594	141,522	310,524	310,524	584,714	584,714	584,714	584,714	584,714	584,714	584,714	532,120	423,192	254,890
e. C1 Gas heat - basic electric measures	339	54,918	182,721	339,884	339,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884
f. C1 Gas heat - major electric measures	1,705	52,052	182,721	339,884	339,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884	479,884
g. C1 Additional CFL (+ 8 lamps)	259	1,296,720	2,183,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220
h. C2 Additional CFL (+ 8 lamps)	259	1,296,720	2,183,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220	3,113,220
i. C3 CFL (8 lamps)	348	3,458,448	13,833,792	30,855,266	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420	44,058,420
TOTAL -- GROSS CUSTOMER LEVEL	6,095,934	22,238,956	49,478,956	79,660,302	69,828,790	55,313,860	50,360,110	38,653,537	19,531,810	4,410,298	4,410,298	4,410,298	4,079,927	3,307,380	1,984,061
TOTAL -- GROSS SYSTEM LEVEL (2)	6,095,934	22,238,956	49,478,956	79,660,302	69,828,790	55,313,860	50,360,110	38,653,537	19,531,810	4,410,298	4,410,298	4,410,298	4,079,927	3,307,380	1,984,061
TOTAL -- NET SYSTEM LEVEL (3)	6,095,934	22,238,956	49,478,956	79,660,302	69,828,790	55,313,860	50,360,110	38,653,537	19,531,810	4,410,298	4,410,298	4,410,298	4,079,927	3,307,380	1,984,061

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric base-load - basic measures	84	282	619	1,126	1,126	1,042	845	507	0	0	0	0	0	0	0
b. C1 Electric base-load - major measures	30	100	220	399	399	1,029	999	369	0	0	0	0	0	0	0
c. C1 Electric heat - basic measures	0.047	0.17	0.38	0.69	0.69	0.6	0.5	0.3	0	0	0	0	0	0	0
d. C1 Electric heat - major measures	7	22	49	89	89	82	69	40	0	0	0	0	0	0	0
e. C1 Gas heat - basic electric measures	0.048	0.17	0.38	0.69	0.69	0.6	0.5	0.3	0	0	0	0	0	0	0
f. C1 Gas heat - major electric measures	0.208	0.71	1.55	2.82	2.82	2.40	1.67	1.03	0	0	0	0	0	0	0
g. C1 Additional CFL (+ 8 lamps)	0.014	0.071	0.141	0.212	0.212	0.212	0.212	0.212	0.212	0.212	0.212	0.212	0.212	0.212	0.212
h. C2 Additional CFL (+ 8 lamps)	61	190	317	444	444	317	243	162	81	0	0	0	0	0	0
i. C3 CFL (8 lamps)	188	752	1,786	2,820	2,395	1,800	1,680	1,320	660	0	0	0	0	0	0
TOTAL -- GROSS CUSTOMER LEVEL	405	1,453	3,276	5,306	4,772	3,932	3,444	2,705	1,360	538	538	538	498	404	242
TOTAL -- GROSS SYSTEM LEVEL (2)	405	1,453	3,276	5,306	4,772	3,932	3,444	2,705	1,360	538	538	538	498	404	242
TOTAL -- NET SYSTEM LEVEL (3)	405	1,453	3,276	5,306	4,772	3,932	3,444	2,705	1,360	538	538	538	498	404	242

INCENTIVE CALCULATIONS:

Component	Total Incentive Budget														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric base-load - basic measures	\$122.00	\$254,370	\$436,028	\$654,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. C1 Electric base-load - major measures	\$857.00	\$326,517	\$559,621	\$839,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. C1 Electric heat - basic measures	\$660.00	\$36,840	\$26,400	\$40,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. C1 Electric heat - major measures	\$2,088.00	\$150,336	\$256,824	\$388,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. C1 Gas heat - basic electric measures	\$1,691.00	\$64,728	\$107,697	\$161,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. C1 Gas heat - major electric measures	\$3,071.00	\$181,169	\$310,171	\$463,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. C1 Additional CFL (+ 8 lamps)	\$24.00	\$84,000	\$140,000	\$216,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. C2 Additional CFL (+ 8 lamps)	\$24.00	\$84,000	\$140,000	\$216,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. C3 CFL (8 lamps)	\$37.00	\$320,004	\$1,160,000	\$2,160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (UP-E-CALC)	\$1,120,822	\$2,814,449	\$4,783,711	\$6,186,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (E-CALC @ 3%)	\$1,120,822	\$2,898,882	\$5,075,039	\$6,760,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DISPOSAL COST CALCULATIONS:

Component	Per Participant Disposal Cost	Total Disposal Cost														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric baseboard - basic measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. C1 Electric baseboard - major measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. C1 Electric heat - basic measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. C1 Electric heat - major measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. C1 Gas heat - basic electric measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. C1 Gas heat - major electric measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. C1 Additional CFL (+ 8 lamps)	\$1.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. C3 CFL (+ 8 lamps)	\$10.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un-Escalated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUIPMENT COST CALCULATIONS (before incentives):

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. C1 Electric baseboard - basic measures	\$122.00	\$108,946	\$254,370	\$436,028	\$654,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. C1 Electric baseboard - major measures	\$87.00	\$139,691	\$296,517	\$459,621	\$639,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. C1 Electric heat - basic measures	\$60.00	\$6,600	\$16,840	\$26,400	\$40,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. C1 Electric heat - major measures	\$2,088.00	\$64,728	\$150,336	\$256,824	\$386,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. C1 Gas heat - basic electric measures	\$3,071.00	\$93,630	\$218,712	\$364,520	\$546,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. C1 Gas heat - major electric measures	\$24.00	\$240	\$600	\$1,200	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. C1 Additional CFL (+ 8 lamps)	\$24.00	\$240	\$600	\$1,200	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. C3 Additional CFL (+ 8 lamps)	\$37.00	\$370	\$925	\$1,850	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$1,129,822	\$2,814,449	\$4,783,711	\$6,186,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST (Escalated @ 3%)		\$1,129,822	\$2,814,449	\$4,783,711	\$6,186,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST (Net)		\$1,129,822	\$2,808,882	\$5,075,039	\$6,160,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (4)

Component	25-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)	0.75	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$112,500	\$154,500	\$159,135	\$163,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$304,737	\$1,111,948	\$2,473,948	\$3,983,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation Contractor (5)	\$150,604	\$191,389	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (import from Umbrella Costs.xls)	\$56,182	\$135,534	\$226,471	\$226,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assume minimal level due to high exposure to this)	\$686,583	\$1,688,871	\$3,150,809	\$4,747,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services	\$686,583	\$1,739,537	\$3,342,693	\$5,187,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Implementation Cost (Escalated @ 3%)	\$799,083	\$1,838,871	\$3,300,859	\$4,897,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$799,083	\$1,838,871	\$3,300,859	\$4,897,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Return on Costs (0% of Implem-ncentives)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)	0.75	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$112,500	\$154,500	\$159,135	\$163,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$304,737	\$1,111,948	\$2,473,948	\$3,983,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation Contractor (5)	\$150,604	\$191,389	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (import from Umbrella Costs.xls)	\$56,182	\$135,534	\$226,471	\$226,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assume minimal level due to high exposure to this)	\$686,583	\$1,688,871	\$3,150,809	\$4,747,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services	\$686,583	\$1,739,537	\$3,342,693	\$5,187,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Implementation Cost (Escalated @ 3%)	\$799,083	\$1,838,871	\$3,300,859	\$4,897,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$799,083	\$1,838,871	\$3,300,859	\$4,897,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE NOTES:

- (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment file.
- (2) Customer to Generation Ratio (system loss factor) = 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to energy savings)
- (4) Source: PECO and GBP (applied to peak demand savings)
- (5) The implementation Contractor's cost was estimated using a dollars per kWh saved calculation. The following \$ per kWh saved values were used:

2009	2010	2011	2012	Total
\$0.050	\$0.050	\$0.050	\$0.050	\$0.050
- (6) Total Program Cost was estimated as follows:

2009	2010	2011	2012	Total
\$0.050	\$0.050	\$0.050	\$0.050	\$0.050
62%	61%	60%	56%	
\$4,628,028	\$8,039,850	\$11,047,279	\$25,538,451	
\$692,472	\$1,814,579	\$3,256,139	\$4,860,803	\$10,623,993

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$150,000	\$150,000	\$150,000	\$562,500
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$562,500
Outside Services					
Implementation Contractor	\$304,797	\$1,111,948	\$2,473,948	\$3,983,015	\$7,873,708
Umbrella Costs	\$150,604	\$191,389	\$191,389	\$191,389	\$724,771
Evaluation	\$56,182	\$135,534	\$235,471	\$322,826	\$750,013
Education	\$75,000	\$150,000	\$150,000	\$150,000	\$525,000
Promotion	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total Outside Services	\$686,583	\$1,688,871	\$3,150,809	\$4,747,230	\$10,273,492
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$799,083	\$1,838,871	\$3,300,809	\$4,897,230	\$10,835,992
TOTAL INCENTIVE COST (Un-Escalated)	\$1,129,822	\$2,814,449	\$4,783,711	\$6,186,476	\$14,914,458
TOTAL PROGRAM COST	\$1,928,905	\$4,653,320	\$8,084,520	\$11,083,706	\$25,750,450
% OF PROGRAM BUDGET THAT IS INCENTIVES	59%	60%	59%	56%	58%
PROGRAM COST PER kWh SAVED		\$0.296		\$0.323	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$154,500	\$159,135	\$163,909	\$590,044
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$112,500	\$154,500	\$159,135	\$163,909	\$590,044
Outside Services					
Implementation Contractor	\$304,797	\$1,145,307	\$2,624,612	\$4,352,348	\$8,427,063
Umbrella Costs	\$150,604	\$197,131	\$203,044	\$209,136	\$759,915
Evaluation	\$56,182	\$139,600	\$249,812	\$352,761	\$798,354
Education	\$75,000	\$154,500	\$159,135	\$163,909	\$552,544
Promotion	\$100,000	\$103,000	\$106,090	\$109,273	\$418,363
Total Outside Services	\$686,583	\$1,739,537	\$3,342,693	\$5,187,427	\$10,956,239
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$799,083	\$1,894,037	\$3,501,828	\$5,351,336	\$11,546,283
TOTAL INCENTIVE COST (Escalated @ 3%)	\$1,129,822	\$2,898,882	\$5,075,039	\$6,760,129	\$15,863,873
TOTAL PROGRAM COST	\$1,928,905	\$4,792,919	\$8,576,867	\$12,111,465	\$27,410,156
% OF PROGRAM BUDGET THAT IS INCENTIVES	59%	60%	59%	56%	58%
PROGRAM COST PER kWh SAVED		\$0.302		\$0.344	

BACK-UP FOR PROGRAM-LEVEL PARAMETERS
RESIDENTIAL LOW INCOME ENERGY IMPROVEMENTS

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	% of equip. cost covered by PECCO	Incentive per participant	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)							
a. C1 Electric base-load - basic measures		0.095	775	\$122.00	\$0.00	100%	\$122.00	\$122.00	\$122.00	5
b. C1 Electric base-load - major measures		0.183	1,504	\$857.00	\$0.00	100%	\$857.00	\$857.00	\$857.00	12
c. C1 Electric heat - basic measures		0.047	382	\$660.00	\$0.00	100%	\$660.00	\$660.00	\$660.00	5
d. C1 Electric heat - major measures		0.168	1,374	\$2,088.00	\$0.00	100%	\$2,088.00	\$2,088.00	\$2,088.00	12
e. C1 Gas heat - basic electric measures		0.041	339	\$1,661.00	\$0.00	100%	\$1,661.00	\$1,661.00	\$1,661.00	5
f. C1 Gas heat - major electric measures		0.208	1,705	\$3,071.00	\$0.00	100%	\$3,071.00	\$3,071.00	\$3,071.00	12
g. C1 Additional CFL (+ 6 lamps)		0.014	259	\$24.00	\$7.50	100%	\$24.00	\$24.00	\$4.00	6
h. C2 Additional CFL (+ 6 lamps)		0.014	259	\$24.00	\$7.50	100%	\$24.00	\$24.00	\$4.00	6
i. C3 CFL (8 lamps)		0.019	346	\$32.00	\$10.00	100%	\$32.00	\$32.00	\$4.00	6

PROGRAM-LEVEL PARAMETERS NOTES

- See "Backup for Number of Participants" below.
- Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design).

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Impact/Measure				No. of Units per Participant
		Base Case	Efficiency Case	Measure Life (a)	kWh (c)	
a. C1 Electric base-load - basic measures	Existing Electric Heat	No measures	Basic measures	5	775	1
b. C1 Electric base-load - major measures	Existing Electric Heat	No measures	Major measures	12	1,504	1
c. C1 Electric heat - basic measures	Existing Electric Heat	No measures	Basic measures	5	382	1
d. C1 Electric heat - major measures	Existing Electric Heat	No measures	Major measures	12	1,374	1
e. C1 Gas heat - basic electric measures	Existing Gas Heat	No measures	Basic measures	5	339	1
f. C1 Gas heat - major electric measures	Existing Gas Heat	No measures	Major measures	12	1,705	1
g. C1 Additional CFL (+ 6 lamps)	n/a	60W Incan.	13W CFL	6	43	6
h. C2 Additional CFL (+ 6 lamps)	n/a	60W Incan.	13W CFL	6	43	6
i. C3 CFL (8 lamps)	n/a	60W Incan.	13W CFL	6	43	8
j. C3 Basic water heating measures (NOT PURSUED)						
k. C4 CFL - drop ship package of four lamps (NOT PURSUED)						

MEASURE-LEVEL PARAMETERS NOTES

- C1 signifies measures that are related to the program's Component 1, which is a doubling of the current participation level (increase participation by 9,000 customers).
- C2 signifies measures that are related to the program's Component 2, which is a further expansion of the program by using additional funding to increase the number of CFL's distributed to customers.
- C3 signifies measures that are related to the program's Component 3, which is a partnership with implementors of gas weatherization programs in the City of Philadelphia.
- C4 signifies measures that are related to the program's Component 4, which is the drop shipment of a package of CFL's (4 lamps) directly to low-income customers.

Electric base-load - basic measures: include measures such as CFL, refrigerator removal, AC maintenance, faucet aerator, showerhead, water heater pipe insulation, water heater tank insulation, etc.
 Electric base-load - major measures: include measures such as AC replacement, refrigerator replacement, water heater replacement, and water heater timers.
 Electric heat - basic measures: include same measures as electric base-load basic measures plus duct and pipe insulation, programmable thermostats, etc.
 Electric heat - major measures: include same measures as electric base-load major measures plus blower door guided air sealing, heat pump installation/replacement, and insulation installation.
 Gas heat - electric basic measures: include measures such as CFL, refrigerator removal, and AC maintenance.
 Gas heat - electric major measures: include measures such as refrigerator replacement and AC replacement.

- Measure file from the 2007 LIURP Assessment Report.
- A conversion factor of 0.000122 kWh/kWh was used to estimate the kW savings. This factor was derived from GEP's BEST model results.
- kWh savings from the 2007 LIURP Assessment Report.
- Measure costs from the 2007 LIURP Assessment Report.
- Basic water heating measures include: faucet aerators, showerheads, and water heater pipe insulation. These measures will be provided to customers that have an electric water heater. It is assumed that the cost and impacts of this package of measures is the same as that of the Electric Base-load - Basic Measures with the cost and impacts due to CFL's removed.

**BACK-UP FOR MEASURE-LEVEL PARAMETERS
BACK-UP FOR NUMBER OF PARTICIPANTS**

Breakdown of Participants	2007 (a)
a. Electric baseload - basic measures	3,541
b. Electric baseload - major measures	647
c. Electric heat - basic measures	40
d. Electric heat - major measures	122
e. Gas heat - basic electric measures	641
f. Gas heat - major electric measures	100
g. Gas heat - basic gas measures	151
h. Gas heat - major gas measures	703
Total	5,945

NOTES:

(a) Number of participants from 2007 LIURP Assessment Report.

Component 1 - Doubling of Participants

Number of Participants	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total population of existing low income customers	250,000	250,000	250,000	250,000	20,000
Target number of participants	1,500	3,500	6,000	9,000	20,000
% of total population	1%	1%	2%	4%	
a. C1 Electric baseload - basic measures	893	2,085	3,574	5,361	11,913
b. C1 Electric baseload - major measures	163	381	653	979	2,176
c. C1 Electric heat - basic measures	10	24	40	61	135
d. C1 Electric heat - major measures	31	72	123	185	411
e. C1 Gas heat - basic electric measures	162	377	647	970	2,156
f. C1 Gas heat - major electric measures	25	59	101	151	336
g. C1 Additional CFL (+ 6 lamps)	1,500	3,500	6,000	9,000	20,000
Number of Installations	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
a. C1 Electric baseload - basic measures	893	2,085	3,574	5,361	11,913
b. C1 Electric baseload - major measures	163	381	653	979	2,176
c. C1 Electric heat - basic measures	10	24	40	61	135
d. C1 Electric heat - major measures	31	72	123	185	411
e. C1 Gas heat - basic electric measures	162	377	647	970	2,156
f. C1 Gas heat - major electric measures	25	59	101	151	336
g. C1 Additional CFL (+ 6 lamps)	9,000	21,000	36,000	54,000	120,000

Component 2 - Expansion Using Additional Funding

Number of Participants	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total population of existing low income customers	250,000	250,000	250,000	250,000	31,500
Target number of participants {1/2 in PY09, full in subsequent years}	4,500	9,000	9,000	9,000	31,500
% of total population	2%	4%	4%	4%	
a. C2 Additional CFL (+ 6 lamps)	4,500	9,000	9,000	9,000	31,500
Number of Installations	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
a. C2 Additional CFL (+ 6 lamps)	27,000	54,000	54,000	54,000	189,000

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Component 3 - Partnership with Implementors of Gas Weatherization Programs in the City of Philadelphia

Number of Participants	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total population of existing low income customers	250,000	250,000	250,000	250,000	1,000,000
Target number of participants	10,000	30,000	55,000	55,000	150,000
% of total population	4%	12%	22%	22%	
a. C3 CFL (8 lamps)	10,000	30,000	55,000	55,000	150,000
b. C3 Basic water heating measures (NOT PURSUED)	0	0	0	0	0
Number of Installations	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
a. C3 CFL (8 lamps)	80,000	240,000	440,000	440,000	1,200,000
b. C3 Basic water heating measures (NOT PURSUED)	0	0	0	0	0

Note:

It is assumed that the following percentage of customers in the City of Philadelphia have electric water heating: 40%

Component 4 - Drop Ship CFL Package Directly to Low-Income Customers

Number of Participants	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total population of existing low income customers	250,000	250,000	250,000	250,000	1,000,000
Target number of participants	0	0	0	0	0
% of total population	0%	0%	0%	0%	
a. C4 CFL - drop ship package of four lamps (NOT PURSUED)	0	0	0	0	0
Number of Installations	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
a. C4 CFL - drop ship package of four lamps (NOT PURSUED)	0	0	0	0	0

Adjustments to "per participant" savings for post 2012 period to account for the phasing out of incandescent bulbs (per the EISA):

Measure	Base Case	Efficiency Case	kw	kWh	Units	Notes
a. C1 Additional CFL (+ 6 lamps)	43W Incan.	13W CFL	0.009	166	per participant	1
b. C2 Additional CFL (+ 6 lamps)	43W Incan.	13W CFL	0.009	166	per participant	1
c. C3 CFL (8 lamps)	43W Incan.	13W CFL	0.012	221	per participant	1

1 The EISA mandates that incandescent lamps providing lumens equivalent to today's 60W bulbs must have a maximum wattage rating of 43 watts starting on Jan. 1, 2014.

WHOLE HOME PERFORMANCE

COMPONENT PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
RESIDENTIAL WHOLE HOME PERFORMANCE

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Total package of measures installed during audit	0	250	500	1,000	0	0	0	0	0	0	0	0	0	0	0
b. Sealing air leaks	0	25	50	100	0	0	0	0	0	0	0	0	0	0	0
c. Duct insulation / sealing	0	25	50	100	0	0	0	0	0	0	0	0	0	0	0
TOTAL -- NEW PART. / INSTALL.	0	300	600	1,200	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Equipment Life	Number of Participants / Installations													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Total package of measures installed during audit	10	0	250	750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,500	1,000	0	0
b. Sealing air leaks	20	0	25	75	175	175	175	175	175	175	175	175	175	175	175
c. Duct insulation / sealing	14	0	25	75	175	175	175	175	175	175	175	175	175	175	175
TOTAL -- ANNUAL PART. / INSTALL.		0	300	900	2,100	2,100	2,100	2,100	2,100	2,100	2,100	1,850	1,350	350	350

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL, kWh)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Total package of measures installed during audit	3.031	0	757,711	2,273,134	5,303,978	5,212,765	5,085,066	5,085,066	5,085,066	5,085,066	5,085,066	4,358,628	2,905,752	0	0
b. Sealing air leaks	917	0	22,913	68,738	160,388	160,388	160,388	160,388	160,388	160,388	160,388	160,388	160,388	160,388	160,388
c. Duct insulation / sealing	446	0	11,146	33,437	78,019	78,019	78,019	78,019	78,019	78,019	78,019	78,019	78,019	78,019	78,019
TOTAL -- GROSS CUSTOMER LEVEL		0	791,769	2,375,908	5,445,385	5,451,172	5,323,473	5,323,473	5,323,473	5,323,473	5,323,473	4,697,035	3,144,159	298,407	298,407
TOTAL -- GROSS SYSTEM LEVEL (2)		0	791,769	2,375,908	5,445,385	5,451,172	5,323,473	5,323,473	5,323,473	5,323,473	5,323,473	4,697,035	3,144,159	298,407	298,407
TOTAL -- NET SYSTEM LEVEL (3)		0	791,769	2,375,908	5,445,385	5,451,172	5,323,473	5,323,473	5,323,473	5,323,473	5,323,473	4,697,035	3,144,159	298,407	298,407

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL, kW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Total package of measures installed during audit	0.019	0	5	14	33	28	21	21	21	21	21	16	12	0	0
b. Sealing air leaks	0.174	0	4	13	30	30	30	30	30	30	30	30	30	30	30
c. Duct insulation / sealing	0.348	0	9	26	61	61	61	61	61	61	61	61	61	61	61
TOTAL -- GROSS CUSTOMER LEVEL		0	18	53	124	119	112	112	112	112	112	109	103	91	91
TOTAL -- GROSS SYSTEM LEVEL (2)		0	18	53	124	119	112	112	112	112	112	109	103	91	91
TOTAL -- NET SYSTEM LEVEL (3)		0	18	53	124	119	112	112	112	112	112	109	103	91	91

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive	Total Incentive Budget													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Total package of measures installed during audit	\$286.44	\$0	\$71,610	\$143,220	\$286,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Sealing air leaks	\$104.00	\$0	\$2,600	\$5,200	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Duct insulation / sealing	\$138.00	\$0	\$3,450	\$6,900	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (UP- Escalated)		\$0	\$77,660	\$155,320	\$310,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (Escalated @ .3%)		\$0	\$79,990	\$164,779	\$339,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Component	Per Participant Disposal Cost	Total Disposal Cost															
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
a. Total package of measures installed during audit	\$10.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Sealing air leaks	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Duct insulation / sealing	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Outside whole home ENERGY STAR audit	\$300.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un-Escalated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)															
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
a. Total package of measures installed during audit	\$286.44	\$0	\$71,610	\$143,220	\$286,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Sealing air leaks	\$415.00	\$0	\$10,375	\$20,750	\$41,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Duct insulation / sealing	\$550.00	\$0	\$13,750	\$27,500	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Outside whole home ENERGY STAR audit	\$300.00	\$0	\$75,000	\$150,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$0	\$170,735	\$341,470	\$682,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Un-Escalated @ 3%)		\$0	\$170,735	\$341,470	\$682,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$0	\$175,857	\$362,266	\$746,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$0	\$175,857	\$362,266	\$746,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Component	25-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.26	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst/Contract Administrator	0.26	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Cost															
Program Manager	\$58,250	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$30,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$88,250	\$135,000	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$86,250	\$139,050	\$143,222	\$147,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services															
Implementation Contractor (S)	\$0	\$64,588	\$145,012	\$321,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (Imp on Umbrella Costs.xls)	\$150,000	\$191,389	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	\$31,185	\$81,064	\$81,064	\$81,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (\$200K/yr)	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services	\$256,750	\$667,041	\$784,073	\$963,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services (Escalated @ 3%)	\$256,750	\$708,476	\$831,823	\$1,086,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$343,040	\$822,841	\$919,073	\$1,128,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$343,040	\$877,879	\$979,045	\$1,253,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Return on Costs (0% of Implem-Incentives)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Component	Return on Costs (0% of Implem-Incentives)			
	2009	2010	2011	2012
Return on Costs (0% of Implem-Incentives)	\$0	\$0	\$0	\$0

SOURCE NOTES:
 (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
 (2) Customer to Generation Ratio (system loss factor) *
 (3) Net to Gross Ratio = 1.000 (applied to energy savings)
 (4) Source: PECO and CEP
 (5) The implementation Contractor's cost was estimated using a dollars per kWh saved calculation plus a per audit cost. The following \$ per kWh saved values were used:
 The following \$ per kWh saved values were used:

	2009	2010	2011	2012
Energy savings	\$0.150	\$0.140	\$0.130	\$0.120
Sealing air leaks	\$0.150	\$0.140	\$0.130	\$0.120
Outside whole home ENERGY STAR audit	\$300.00	\$300.00	\$300.00	\$300.00
Total Program Cost	\$450.150	\$440.140	\$430.130	\$420.120

(6) Total Program Cost was estimated as follows:

	2009	2010	2011	2012	Total
% of total Program budget that is incentives:	1%	8%	15%	22%	
Total Program Cost (Un-Escalated):	\$0	\$970,750	\$1,036,467	\$1,412,000	\$3,419,217
Total Implementation Cost (Un-Escalated):	\$0	\$453,092	\$580,147	\$1,101,360	\$2,134,599

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$56,250	\$75,000	\$75,000	\$75,000	\$281,250
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$30,000	\$60,000	\$60,000	\$60,000	\$210,000
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$86,250	\$135,000	\$135,000	\$135,000	\$491,250
Outside Services					
Implementation Contractor	\$0	\$64,588	\$145,012	\$321,695	\$531,296
Umbrella Costs	\$150,604	\$191,389	\$191,389	\$191,389	\$724,771
Evaluation	\$31,185	\$81,864	\$97,672	\$130,872	\$341,594
Education	\$75,000	\$150,000	\$150,000	\$150,000	\$525,000
Promotion	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Total Outside Services	\$256,790	\$687,841	\$784,073	\$993,957	\$2,722,661
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$343,040	\$822,841	\$919,073	\$1,128,957	\$3,213,911
TOTAL INCENTIVE COST (Un-Escalated)	\$0	\$77,660	\$155,320	\$310,640	\$543,620
TOTAL PROGRAM COST	\$343,040	\$900,501	\$1,074,393	\$1,439,597	\$3,757,531
% OF PROGRAM BUDGET THAT IS INCENTIVES	0%	9%	14%	22%	14%
PROGRAM COST PER kWh SAVED		\$1.571		\$0.678	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$56,250	\$77,250	\$79,568	\$81,955	\$295,022
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$30,000	\$61,800	\$63,654	\$65,564	\$221,018
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$86,250	\$139,050	\$143,222	\$147,518	\$516,040
Outside Services					
Implementation Contractor	\$0	\$66,526	\$153,844	\$351,525	\$571,895
Umbrella Costs	\$150,604	\$197,131	\$203,044	\$209,136	\$759,915
Evaluation	\$31,185	\$84,320	\$103,620	\$143,008	\$362,133
Education	\$75,000	\$154,500	\$159,135	\$163,909	\$552,544
Promotion	\$0	\$206,000	\$212,180	\$218,545	\$636,725
Total Outside Services	\$256,790	\$708,476	\$831,823	\$1,086,123	\$2,883,213
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$343,040	\$847,526	\$975,045	\$1,233,641	\$3,399,252
TOTAL INCENTIVE COST (Escalated @ 3%)	\$0	\$79,990	\$164,779	\$339,445	\$584,214
TOTAL PROGRAM COST	\$343,040	\$927,516	\$1,139,824	\$1,573,086	\$3,983,466
% OF PROGRAM BUDGET THAT IS INCENTIVES	0%	9%	14%	22%	15%
PROGRAM COST PER kWh SAVED		\$1.605		\$0.719	

BACK-UP FOR PROGRAM-LEVEL PARAMETERS
RESIDENTIAL WHOLE HOME PERFORMANCE

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	% of equip. cost covered by PECO	Incentive per participant	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)							
a. Faucet aerators		0.000	402	\$30.00	\$0.00					10
b. Low-flow showerhead		0.000	608	\$50.00	\$0.00					10
c. Hot water pipe insulation		0.000	236	\$25.00	\$0.00					10
d. Hot water heater blanket		0.000	378	\$35.00	\$0.00					10
e. CFL package		0.019	346	\$31.44	\$10.00					6
f. Programmable thermostat		0.000	1,061	\$115.00	\$0.00					12
Total package of measures installed during audit		0.019	3,031	\$286.44	\$10.00	100%	\$286.44	\$286.44	\$286.44	10
g. Sealing air leaks		0.174	917	\$415.00	\$0.00	25%	\$103.75	\$104.00	\$104.00	20
h. Duct insulation / sealing		0.348	446	\$550.00	\$0.00	25%	\$137.50	\$138.00	\$138.00	14

PROGRAM-LEVEL PARAMETERS NOTES

- (1) See "Backup for Number of Participants" below.
- (2) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design).

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Impact/Measure						No. of Units per Participant		
		Base Case	Efficiency Case	Measure Life (a)	kW (b)	kWh (c)	Incremental Equip. Cost (d)		Disposal Cost	Units
a. Faucet aerators	Existing Electric WH	No aerator	Install aerator	10	0.000	134	\$10.00	\$0.00	per faucet	3
b. Low-flow showerhead	Existing Electric WH	Standard SH	LF SH	10	0.000	304	\$25.00	\$0.00	per shower	2
c. Hot water pipe insulation	Existing Electric WH	No insulation	Install insulation	10	0.000	236	\$25.00	\$0.00	per WH	1
d. Hot water heater blanket	Existing Electric WH	No blanket	Install blanket	10	0.000	378	\$35.00	\$0.00	per WH	1
e. CFL package	Existing Electric Heat	60 watt incan.	13 watt CFL	6	0.002	43	\$3.93	\$1.25	per lamp	8
f. Programmable thermostat	Existing Electric Heat	No prog. T-stat	Prog. T-stat	12	0.000	1061	\$115.00	\$0.00	per t-stat	1
g. Sealing air leaks	Existing Electric Heat	No seal	Perform seal	20	0.174	917	\$415.00	\$0.00	per home	1
h. Duct insulation / sealing	Existing Electric Heat	No seal	Perform seal	14	0.348	446	\$550.00	\$0.00	per home	1

MEASURE-LEVEL PARAMETERS NOTES

- Measure life from the Technical Reference Manual.
- The kW savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 - ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 - Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 - Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 - ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 - Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 - Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- The incremental equipment cost was obtained from one of the following sources:
 - ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 - Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 - Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

BACK-UP FOR NUMBER OF PARTICIPANTS (Total package of measures installed during audit)

	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total Number of Participants to be captured (a)	0	250	500	1,000	1,750

NOTES:

(a) Number of participants was developed during the discussions with PECO staff (during the meetings in the week of April 14-17, 2009).

BACK-UP FOR NUMBER OF PARTICIPANTS THAT GO ON TO INSTALL ADDITIONAL MEASURES

	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
% of customers that go on to install additional measures	10%	10%	10%	10%	
a. Sealing air leaks	0	25	50	100	175
b. Duct insulation / sealing	0	25	50	100	175
Number of Installations					
a. Sealing air leaks	0	25	50	100	175
b. Duct insulation / sealing	0	25	50	100	175

Adjustments to "per participant" savings for post 2012 period to account for the phasing out of incandescent bulbs (per the EISA):

Measure	Base Case	Efficiency Case	kW	kWh	Units	Notes
a. CFL package	43W Incan.	13W CFL	0.012	221	per participant	

¹ The EISA mandates that incandescent lamps providing lumens equivalent to today's 60W bulbs must have a maximum wattage rating of 43 watts starting on Jan. 1, 2014.

HOME ENERGY INCENTIVES

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Per Participant Impact	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Attic / roof insulation	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. ENERGY STAR windows	0.006	7	32	60	86	88	88	88	88	88	88	88	88	88	88	88
c. ENERGY STAR room AC	0.059	30	137	259	381	381	381	381	381	381	381	381	381	381	381	381
d. ENERGY STAR dehumidifier	0.010	1	5	10	14	14	14	14	14	14	14	14	14	14	14	14
e. ENERGY STAR central AC	0.270	146	667	1,262	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860
f. ENERGY STAR air-source heat pump	0.210	57	270	508	733	733	733	733	733	733	733	733	733	733	733	733
g. ENERGY STAR refrigerator	0.013	3	16	31	43	43	43	43	43	43	43	43	43	43	43	43
h. ENERGY STAR clothes washer	0.015	3	16	31	43	43	43	43	43	43	43	43	43	43	43	43
i. ENERGY STAR dishwasher	0.023	19	86	164	241	241	241	241	241	241	241	241	241	241	241	241
j. ENERGY STAR lighting fixtures	0.005	6	26	49	71	71	71	71	71	71	71	71	71	71	71	71
k. ENERGY STAR heat pump water heater	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
l. High-efficiency electric water heater	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
m. LED lamps	0.007	6	38	73	107	107	107	107	107	107	107	107	107	107	107	107
n. Programmable thermostat	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
o. High-efficiency gas furnace (fuel switching to gas)	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
p. High-efficiency gas furnace (fuel switching to gas)	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
q. High-efficiency gas water heater (fuel switching to gas)	0.100	60	36	67	103	103	103	103	103	103	103	103	103	103	103	103
r. Whole-house fan	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
s. White roof	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
t. Ground-source heat pump	0.165	44	200	378	557	557	557	557	557	557	557	557	557	557	557	557
TOTAL - GROSS CUSTOMER LEVEL		390	1,751	3,334	4,914	4,885	4,845	4,845	4,845	4,845	4,845	4,815	4,874	4,417	4,008	3,319
TOTAL - GROSS SYSTEM LEVEL (2)		390	1,751	3,334	4,914	4,885	4,845	4,845	4,845	4,845	4,845	4,815	4,874	4,417	4,008	3,319
TOTAL - NET SYSTEM LEVEL (3)		390	1,751	3,334	4,914	4,885	4,845	4,845	4,845	4,845	4,845	4,815	4,874	4,417	4,008	3,319

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Attic / roof insulation	\$150.00	\$174,750	\$814,250	\$705,000	\$709,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
b. ENERGY STAR windows	\$75.00	\$87,375	\$307,125	\$332,500	\$364,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
c. ENERGY STAR room AC	\$25.00	\$12,825	\$45,050	\$51,700	\$51,925	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
d. ENERGY STAR dehumidifier	\$10.00	\$4,100	\$14,700	\$16,050	\$16,050	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
e. ENERGY STAR central AC	\$187.50	\$980,938	\$4,141,888	\$4,161,063	\$4,161,063	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
f. ENERGY STAR air-source heat pump	\$287.50	\$47,150	\$224,050	\$236,000	\$236,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
g. ENERGY STAR refrigerator	\$50.00	\$88,250	\$204,750	\$235,000	\$236,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
h. ENERGY STAR clothes washer	\$75.00	\$115,150	\$353,250	\$378,500	\$378,500	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
i. ENERGY STAR dishwasher	\$100.00	\$225,300	\$887,700	\$1,023,900	\$1,023,900	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
j. ENERGY STAR heat pump water heater	\$250.00	\$108,800	\$394,000	\$394,000	\$394,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
k. High-efficiency electric water heater	\$300.00	\$108,800	\$394,000	\$394,000	\$394,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
l. LED lamps	\$25.00	\$9,050	\$31,725	\$36,025	\$36,025	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
m. Programmable thermostat	\$50.00	\$27,400	\$96,250	\$110,450	\$110,950	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
n. High-efficiency gas furnace (fuel switching to gas)	\$1,000.00	\$105,000	\$369,000	\$423,000	\$423,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
o. High-efficiency gas furnace (fuel switching to gas)	\$50.00	\$95,850	\$300,200	\$340,000	\$340,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
q. High-efficiency gas water heater (fuel switching to gas)	\$250.00	\$201,000	\$706,500	\$810,750	\$814,250	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
r. Whole-house fan	\$90.00	\$104,850	\$368,550	\$423,000	\$424,800	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
s. White roof	\$50.00	\$88,250	\$204,750	\$235,000	\$236,000	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
t. Ground-source heat pump	\$650.00	\$174,200	\$612,300	\$702,650	\$705,900	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
TOTAL INCENTIVES (Up-Escalated)		\$1,459,913	\$5,139,238	\$5,885,603	\$5,914,815	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6
TOTAL INCENTIVES (Escalated @ 3%)		\$1,459,913	\$5,293,115	\$6,244,131	\$6,460,985	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6

DISPOSAL COST CALCULATIONS:

Component	Per Participant Disposal Cost	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Attic / roof insulation	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. ENERGY STAR windows	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. ENERGY STAR room AC	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. ENERGY STAR dehumidifier	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. ENERGY STAR central AC	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. ENERGY STAR air-source heat pump	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. ENERGY STAR refrigerator	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. ENERGY STAR clothes washer	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. ENERGY STAR dishwasher	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. ENERGY STAR heat pump water heater	\$2.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. ENERGY STAR lighting fixtures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. High-efficiency electric water heater	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. LED lamps	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. Programmable thermostat	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o. High-efficiency gas furnace (fuel switching to gas)	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
p. High-efficiency gas furnace (fuel switching to gas)	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
q. High-efficiency gas water heater (fuel switching to gas)	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
r. Whole-house fan	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s. White roof	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
t. Ground-source heat pump	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Up-Escalated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PARTICIPANT COST CALCULATIONS (Before Incentives)

Component	Per Participant Equipment Cost	Total Participant Costs (Before Incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Attic / roof insulation	\$605.00	\$704,825	\$2,477,475	\$2,843,500	\$2,855,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. ENERGY STAR windows	\$301.00	\$350,865	\$1,232,595	\$1,414,700	\$1,420,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. ENERGY STAR room AC	\$50.00	\$25,650	\$90,100	\$103,400	\$103,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. ENERGY STAR central AC	\$10.00	\$4,100	\$15,370	\$17,700	\$17,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. ENERGY STAR air-source heat pump	\$719.50	\$175,086	\$615,038	\$705,776	\$708,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. ENERGY STAR refrigerator	\$65.00	\$125,460	\$453,755	\$143,820	\$144,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. ENERGY STAR freezer	\$65.00	\$119,656	\$69,225	\$305,300	\$306,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. ENERGY STAR clothes washer	\$367.150	\$1,290,100	\$1,480,500	\$1,792,600	\$1,792,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. ENERGY STAR dishwasher	\$45.00	\$39,235	\$134,550	\$144,395	\$145,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. ENERGY STAR lighting fixtures	\$50.00	\$58,250	\$204,750	\$235,000	\$236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. ENERGY STAR heat pump water heater	\$850.00	\$397,700	\$1,079,500	\$1,238,450	\$1,244,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. High-efficiency electric water heater	\$50.00	\$18,100	\$63,500	\$72,850	\$73,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. LED programmable thermostat	\$105.00	\$122,325	\$429,975	\$493,500	\$495,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. High-efficiency gas furnace (fuel switching tool)	\$115.00	\$63,020	\$221,375	\$254,035	\$255,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o. High-efficiency gas furnace (fuel switching tool)	\$2,198.00	\$550,450	\$1,231,722	\$1,411,974	\$1,418,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
p. High-efficiency gas water heater (fuel switching tool)	\$144.00	\$598,126	\$2,101,632	\$401,944	\$404,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
q. Whole-house fan	\$359.00	\$418,235	\$1,470,105	\$1,727,792	\$1,727,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
r. White roof	\$210.00	\$144,850	\$659,950	\$867,000	\$867,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s. Ground-source heat pump	\$6,490.00	\$1,739,320	\$5,113,580	\$7,015,690	\$7,048,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$5,614,968	\$20,432,451	\$23,446,256	\$23,551,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST		\$5,614,968	\$20,432,451	\$23,446,256	\$23,551,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$5,614,968	\$21,045,424	\$24,874,132	\$25,734,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$5,614,968	\$21,045,424	\$24,874,132	\$25,734,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (I)

Component	25-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	1.13	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.50	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs															
Program Manager	\$168,750	\$225,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$60,000	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$228,750	\$345,000	\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$228,750	\$355,350	\$366,011	\$376,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services															
Implementation Contractor (5)	\$490,400	\$1,770,697	\$3,352,054	\$3,087,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (Import from Umbrella Costs.xls)	\$150,604	\$191,388	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation % of Total Program Cost	\$68,767	\$261,464	\$316,588	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (Assume \$1 million /yr for the first year and a half of IT System Enablement Costs (capitalized))	\$479,128	\$979,128	\$479,128	\$479,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs (capitalized)	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872
Total Outside Services	\$1,379,863	\$3,523,549	\$4,660,040	\$4,386,637	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872
Total Outside Services (Escalated @ 3%)	\$1,379,863	\$3,629,255	\$4,843,837	\$4,756,647	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$1,608,613	\$3,809,549	\$5,005,040	\$4,733,697	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$1,608,613	\$3,984,605	\$5,309,847	\$5,172,638	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492	\$23,492
Return on Costs (0% of Implem+Incentives)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE NOTES:

- (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
- (2) Customer to Generation Ratio (system loss factor) = 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to energy savings)
- (4) Source: PECO and GEP
- (5) The Implementation Contractor's cost was estimated using a dollars per kWh saved calculation. The following \$ per kWh saved values were used:

	2009	2010	2011	2012
\$0.050	\$0.040	\$0.040	\$0.025	

(6) Total Program Cost was estimated as follows:

	2009	2010	2011	2012	Total
% of total Program budget that is incentives	41%	41%	45%	47%	
Total Program Cost (Un-Escalated)	\$2,560,762	\$12,510,335	\$13,079,317	\$12,578,457	\$41,728,872
Total Implementation Cost (Un-Escalated)	\$2,100,850	\$7,381,098	\$7,153,624	\$6,666,582	\$23,342,154

**BACK-UP FOR PROGRAM-LEVEL PARAMETERS
RESIDENTIAL NEW CONSTRUCTION**

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	% of equip. cost covered by PECO	Incentive per participant	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)							
a. Bronze Package		0.305	1,812	\$727.00	\$6.25	50%	\$363.50	\$363.50	\$363.50	16
b. Silver Package		0.318	3,419	\$2,852.00	\$6.25	50%	\$1,426.00	\$1,426.00	\$1,426.00	17
c. Gold Package		0.415	4,495	\$6,257.00	\$6.25	50%	\$3,128.50	\$3,128.50	\$3,128.50	16
d. Platinum Package		0.419	7,018	\$7,162.00	\$6.25	50%	\$3,581.00	\$3,581.00	\$3,581.00	16

PROGRAM-LEVEL PARAMETERS NOTES

(1) See "Backup for Number of Participants" below.

(2) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design), and to match the benchmarking data provided by PECO staff.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$0	\$75,000	\$75,000	\$75,000	\$225,000
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$30,000	\$60,000	\$60,000	\$150,000
Engineer	\$0	\$37,500	\$75,000	\$75,000	\$187,500
Total Labor Cost	\$0	\$142,500	\$210,000	\$210,000	\$562,500
Outside Services					
Implementation Contractor	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Umbrella Costs	\$150,604	\$191,389	\$191,389	\$191,389	\$724,771
Evaluation	\$0	\$60,988	\$95,536	\$95,536	\$252,061
Education	\$0	\$75,000	\$150,000	\$150,000	\$375,000
Promotion	\$0	\$50,000	\$100,000	\$100,000	\$250,000
Total Outside Services	\$150,604	\$477,377	\$636,925	\$636,925	\$1,901,832
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$150,604	\$619,877	\$846,925	\$846,925	\$2,464,332
TOTAL INCENTIVE COST (Un-Escalated)	\$0	\$50,994	\$203,976	\$203,976	\$458,946
TOTAL PROGRAM COST	\$150,604	\$670,871	\$1,050,901	\$1,050,901	\$2,923,278
% OF PROGRAM BUDGET THAT IS INCENTIVES	0%	8%	19%	19%	16%
PROGRAM COST PER kWh SAVED		\$8.177		\$3.233	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$0	\$77,250	\$79,568	\$81,955	\$238,772
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$30,900	\$63,654	\$65,564	\$160,118
Engineer	\$0	\$38,625	\$79,568	\$81,955	\$200,147
Total Labor Cost	\$0	\$146,775	\$222,789	\$229,473	\$599,037
Outside Services					
Implementation Contractor	\$0	\$103,000	\$106,090	\$109,273	\$318,363
Umbrella Costs	\$150,604	\$197,131	\$203,044	\$209,136	\$759,915
Evaluation	\$0	\$62,818	\$101,355	\$104,395	\$268,568
Education	\$0	\$77,250	\$159,135	\$163,909	\$400,294
Promotion	\$0	\$51,500	\$106,090	\$109,273	\$266,863
Total Outside Services	\$150,604	\$491,698	\$675,714	\$695,986	\$2,014,002
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$150,604	\$638,473	\$898,503	\$925,458	\$2,613,039
TOTAL INCENTIVE COST (Escalated @ 3%)	\$0	\$52,524	\$216,398	\$222,890	\$491,812
TOTAL PROGRAM COST	\$150,604	\$690,997	\$1,114,901	\$1,148,348	\$3,104,851
% OF PROGRAM BUDGET THAT IS INCENTIVES	0%	8%	19%	19%	16%
PROGRAM COST PER kWh SAVED		\$8.377		\$3.434	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$168,750	\$225,000	\$225,000	\$225,000	\$843,750
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$60,000	\$120,000	\$120,000	\$120,000	\$420,000
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$228,750	\$345,000	\$345,000	\$345,000	\$1,263,750
Outside Services					
Implementation Contractor	\$490,493	\$1,770,697	\$3,352,054	\$3,087,851	\$8,701,093
Umbrella Costs	\$150,604	\$191,389	\$191,389	\$191,389	\$724,771
Evaluation	\$88,767	\$261,464	\$316,598	\$309,457	\$976,285
Education	\$150,000	\$300,000	\$300,000	\$300,000	\$1,050,000
Promotion	\$479,128	\$979,128	\$479,128	\$479,128	\$2,416,511
IT System Enablement	\$20,872	\$20,872	\$20,872	\$20,872	\$83,489
Total Outside Services	\$1,379,863	\$3,523,549	\$4,660,040	\$4,388,697	\$13,952,150
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$1,608,613	\$3,868,549	\$5,005,040	\$4,733,697	\$15,215,900
TOTAL INCENTIVE COST (Un-Escalated)	\$1,459,913	\$5,129,238	\$5,885,693	\$5,911,875	\$18,386,718
TOTAL PROGRAM COST	\$3,068,526	\$8,997,786	\$10,890,733	\$10,645,572	\$33,602,617
% OF PROGRAM BUDGET THAT IS INCENTIVES	48%	57%	54%	56%	55%
PROGRAM COST PER kWh SAVED		\$0.273		\$0.272	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$168,750	\$231,750	\$238,703	\$245,864	\$885,066
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$60,000	\$123,600	\$127,308	\$131,127	\$442,035
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$228,750	\$355,350	\$366,011	\$376,991	\$1,327,101
Outside Services					
Implementation Contractor	\$490,493	\$1,823,817	\$3,556,194	\$3,374,178	\$9,244,681
Umbrella Costs	\$150,604	\$197,131	\$203,044	\$209,136	\$759,915
Evaluation	\$88,767	\$269,307	\$335,879	\$338,152	\$1,032,105
Education	\$150,000	\$309,000	\$318,270	\$327,818	\$1,105,088
Promotion	\$479,128	\$1,008,502	\$508,307	\$523,556	\$2,519,492
IT System Enablement	\$20,872	\$21,498	\$22,143	\$22,808	\$87,322
Total Outside Services	\$1,379,863	\$3,629,255	\$4,943,837	\$4,795,647	\$14,748,603
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$1,608,613	\$3,984,605	\$5,309,847	\$5,172,638	\$16,075,705
TOTAL INCENTIVE COST (Escalated @ 3%)	\$1,459,913	\$5,283,115	\$6,244,131	\$6,460,065	\$19,447,224
TOTAL PROGRAM COST	\$3,068,526	\$9,267,720	\$11,553,979	\$11,632,704	\$35,522,928
% OF PROGRAM BUDGET THAT IS INCENTIVES	48%	57%	54%	56%	55%
PROGRAM COST PER kWh SAVED		\$0.279		\$0.288	

BACK-UP FOR PROGRAM-LEVEL PARAMETERS
RESIDENTIAL HOME ENERGY INCENTIVES

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost / Disposal Cost	% of equip. cost covered by PECO	Incentive per participant	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)						
a. Attic / roof insulation		0.000	267	\$605.00	25%	\$150.04	\$150.00	\$150.00	20
b. ENERGY STAR windows		0.006	68	\$301.00	25%	\$75.01	\$75.00	\$75.00	20
c. ENERGY STAR room AC		0.059	98	\$50.00	50%	\$25.00	\$25.00	\$25.00	10
d. ENERGY STAR dehumidifier		0.016	233	\$10.00	100%	\$10.00	\$10.00	\$10.00	12
e. ENERGY STAR central AC		0.270	345	\$319.50	58%	\$187.50	\$187.50	\$187.50	14
f. ENERGY STAR air-source heat pump		0.270	944	\$765.00	38%	\$287.50	\$287.50	\$287.50	12
g. ENERGY STAR refrigerator		0.013	86	\$65.00	77%	\$50.05	\$50.00	\$50.00	13
h. ENERGY STAR freezer		0.011	57	\$65.00	77%	\$50.05	\$50.00	\$50.00	13
i. ENERGY STAR clothes washer		0.015	258	\$350.00	22%	\$75.25	\$75.00	\$75.00	11
j. ENERGY STAR dishwasher		0.023	137	\$45.00	67%	\$30.15	\$30.00	\$30.00	11
k. ENERGY STAR lighting fixtures		0.005	88	\$50.00	40%	\$20.00	\$20.00	\$20.00	20
l. ENERGY STAR heat pump water heater		0.000	2,862	\$850.00	35%	\$300.05	\$300.00	\$300.00	10
m. High-efficiency electric water heater		0.000	235	\$50.00	50%	\$25.00	\$25.00	\$25.00	13
n. LED lamps		0.007	157	\$105.00	43%	\$45.15	\$45.00	\$45.00	20
o. Programmable thermostat		0.000	1,061	\$115.00	25%	\$29.21	\$50.00	\$50.00	15
p. High-efficiency gas furnace (fuel switching from BB)		0.000	12,000	\$3,338.00	30%	\$1,001.40	\$1,000.00	\$1,000.00	18
q. High-efficiency gas furnace (fuel switching from HP)		0.000	10,000	\$2,138.00	26%	\$549.47	\$550.00	\$550.00	18
r. High-efficiency gas water heater (fuel switching)		0.100	4,100	\$744.00	34%	\$249.24	\$250.00	\$250.00	13
s. Whole-house fan		0.000	266	\$359.00	25%	\$89.75	\$90.00	\$90.00	10
t. White reel		0.000	105	\$210.00	24%	\$50.40	\$50.00	\$50.00	20
u. Ground-source heat pump		0.165	4,593	\$6,490.00	10%	\$650.30	\$650.00	\$650.00	30

PROGRAM-LEVEL PARAMETERS NOTES

- (1) See "Backup for Number of Participants" below.
(2) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design), and to match the benchmarking data provided by PECO staff.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Impact/Measure						No. of Units per Participant		
		Base Case	Efficiency Case	Measure Life (h)	kWh (b)	kWh (c)	Incremental Equip. Cost (d)		Disposal Cost (e)	Units
a. Attic / roof insulation	Existing Electric Heat	R-value = 25	R-value = 49	20	0.000	267	\$605.00	\$0.00	per home	1
b. ENERGY STAR windows	Existing Electric Heat	U factor = 0.5	U factor = 0.35	20	0.006	68	\$301.00	\$0.00	per window (f)	1
c. ENERGY STAR room AC	Existing Electric Heat	EER 9.8	EER 10.8	10	0.059	98	\$50.00	\$0.00	per RAC	1
d. ENERGY STAR dehumidifier	Existing Electric Heat	Std. dehumidifier	E-Star dehumid.	12	0.010	233	\$10.00	\$0.00	per humidifier	1
e. ENERGY STAR central AC	Existing Electric Heat	3 ton; SEER 13	3 ton; SEER 14.5 to 16	14	0.270	345	\$319.50	\$0.00	per home	1
f. ENERGY STAR air-source heat pump	Existing Electric Heat	3 ton; HSPF 7.7	3 ton; HSPF 8.1 to 8.5	12	0.270	944	\$765.00	\$0.00	per home	1
g. ENERGY STAR refrigerator	Existing Electric Heat	Std. refrig.	E-Star refrig.	13	0.013	86	\$65.00	\$0.00	per home	1
h. ENERGY STAR freezer	Existing Electric Heat	Std. freezer	E-Star freezer	13	0.011	57	\$65.00	\$0.00	per home	1
i. ENERGY STAR clothes washer	Existing Electric Heat	MEF = 1.26	MEF=1.72; WF=8.0	11	0.015	258	\$350.00	\$0.00	per home	1
j. ENERGY STAR dishwasher	Existing Electric Heat	EF = 0.46	EF = 0.65	11	0.023	137	\$45.00	\$0.00	per home	1
k. ENERGY STAR lighting fixtures	Existing Electric Heat	60W Incand.	13W CFL	20	0.002	44	\$25.00	\$1.25	per fixture	2
l. ENERGY STAR heat pump water heater	Existing Electric Heat	EF = 0.9	EF = 2.0	10	0.000	2,662	\$850.00	\$0.00	per home	1
m. High-efficiency electric water heater	Existing Electric Heat	EF = 0.9	EF = 0.95	13	0.000	235	\$50.00	\$0.00	per home	1
n. LED lamps	Existing Electric Heat	60W Incand.	13W LED	20	0.002	52	\$35.00	\$0.00	per lamp	3
o. Programmable thermostat	Existing Electric Heat	Regular t-stat	Prog. t-stat	15	0.000	1,061	\$115.00	\$0.00	per home	1
p. High-efficiency gas furnace (fuel switching from BB)	Existing Electric Heat	Elec. baseboard	HE gas furnace	18	0.000	12,000	\$3,338.00	\$0.00	per home	1
q. High-efficiency gas furnace (fuel switching from HP)	Existing Electric Heat	Heat pump	HE gas furnace	18	0.000	10,000	\$2,138.00	\$0.00	per home	1
r. High-efficiency gas water heater (fuel switching)	Existing Electric Heat	Elec. water heat.	HE gas water heat.	13	0.100	4,100	\$744.00	\$0.00	per home	1
s. Whole-house fan	Existing Electric Heat	No fan	Install WH fan	10	0.000	266	\$359.00	\$0.00	per fan	1
t. White roof	Existing Electric Heat	Standard roof	White roof	20	0.000	105	\$210.00	\$0.00	per home	1
u. Ground-source heat pump	Existing Electric Heat	Air-Source HP	GSHP	30	0.165	4,593	\$6,490.00	\$0.00	per home	1

MEASURE-LEVEL PARAMETERS NOTES

- (a) Measure life from the Technical Reference Manual.
- (b) The kW savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (c) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (d) The incremental equipment cost was obtained from one of the following sources:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (e) EPA estimates that the disposal cost of properly recycling CFLs is \$0.50 to \$2.00 per unit. The midpoint of this range (\$1.25 per unit) is used in this analysis.

Source: http://www.nema.org/ce/env_conscious_design/upload/Recycling%20Household%20CFLs.%2009%2007.pdf
- (f) Assumes that one window is 2.0 ft² in size.

BACK-UP FOR MEASURE-LEVEL PARAMETERS
BACK-UP FOR NUMBER OF PARTICIPANTS

Number of Participants	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing Residential Customers (a)	1,164,938	1,169,917	1,174,895	1,179,874	
% saturation of technology, by measure (b):					
a. Attic / roof insulation	100.0%	100.0%	100.0%	100.0%	
b. ENERGY STAR windows	100.0%	100.0%	100.0%	100.0%	
c. ENERGY STAR room AC	44.0%	44.0%	44.0%	44.0%	
d. ENERGY STAR dehumidifier	10.0%	10.0%	10.0%	10.0%	
e. ENERGY STAR central AC	47.0%	47.0%	47.0%	47.0%	
f. ENERGY STAR air-source heat pump	4.0%	4.0%	4.0%	4.0%	
g. ENERGY STAR refrigerator	100.0%	100.0%	100.0%	100.0%	
h. ENERGY STAR freezer	26.0%	26.0%	26.0%	26.0%	
i. ENERGY STAR clothes washer	90.0%	90.0%	90.0%	90.0%	
j. ENERGY STAR dishwasher	73.0%	73.0%	73.0%	73.0%	
k. ENERGY STAR lighting fixtures	100.0%	100.0%	100.0%	100.0%	
l. ENERGY STAR heat pump water heater	31.0%	31.0%	31.0%	31.0%	
m. High-efficiency electric water heater	31.0%	31.0%	31.0%	31.0%	
n. LED lamps	100.0%	100.0%	100.0%	100.0%	
o. Programmable thermostat	47.0%	47.0%	47.0%	47.0%	
p. High-efficiency gas furnace (fuel switching from BB)	9.0%	9.0%	9.0%	9.0%	
q. High-efficiency gas furnace (fuel switching from HP)	4.0%	4.0%	4.0%	4.0%	
r. High-efficiency gas water heater (fuel switching)	69.0%	69.0%	69.0%	69.0%	
s. Whole-house fan	100.0%	100.0%	100.0%	100.0%	
t. White roof	100.0%	100.0%	100.0%	100.0%	
u. Ground-source heat pump	23.0%	23.0%	23.0%	23.0%	
% of eligible population to be captured, by measure:					
a. Attic / roof insulation	0.10%	0.35%	0.40%	0.40%	
b. ENERGY STAR windows	0.10%	0.35%	0.40%	0.40%	
c. ENERGY STAR room AC	0.10%	0.35%	0.40%	0.40%	
d. ENERGY STAR dehumidifier	0.10%	0.35%	0.40%	0.40%	
e. ENERGY STAR central AC	0.10%	0.35%	0.40%	0.40%	
f. ENERGY STAR air-source heat pump	0.10%	0.35%	0.40%	0.40%	
g. ENERGY STAR refrigerator	0.10%	0.35%	0.40%	0.40%	
h. ENERGY STAR freezer	0.10%	0.35%	0.40%	0.40%	
i. ENERGY STAR clothes washer	0.10%	0.35%	0.40%	0.40%	
j. ENERGY STAR dishwasher	0.10%	0.35%	0.40%	0.40%	
k. ENERGY STAR lighting fixtures	0.10%	0.35%	0.40%	0.40%	
l. ENERGY STAR heat pump water heater	0.10%	0.35%	0.40%	0.40%	
m. High-efficiency electric water heater	0.10%	0.35%	0.40%	0.40%	
n. LED lamps	0.10%	0.35%	0.40%	0.40%	
o. Programmable thermostat	0.10%	0.35%	0.40%	0.40%	
p. High-efficiency gas furnace (fuel switching from BB)	0.10%	0.35%	0.40%	0.40%	
q. High-efficiency gas furnace (fuel switching from HP)	0.10%	0.35%	0.40%	0.40%	
r. High-efficiency gas water heater (fuel switching)	0.10%	0.35%	0.40%	0.40%	
s. Whole-house fan	0.10%	0.35%	0.40%	0.40%	
t. White roof	0.10%	0.35%	0.40%	0.40%	
u. Ground-source heat pump	0.10%	0.35%	0.40%	0.40%	
Number of participants to be captured, by measure:					
a. Attic / roof insulation	1,165	4,095	4,700	4,720	14,680
b. ENERGY STAR windows	1,165	4,095	4,700	4,720	14,680
c. ENERGY STAR room AC	513	1,802	2,068	2,077	6,460
d. ENERGY STAR dehumidifier	117	410	470	472	1,469
e. ENERGY STAR central AC	548	1,925	2,209	2,219	6,901
f. ENERGY STAR air-source heat pump	47	164	188	189	588
g. ENERGY STAR refrigerator	1,165	4,095	4,700	4,720	14,680
h. ENERGY STAR freezer	303	1,065	1,222	1,228	3,818
i. ENERGY STAR clothes washer	1,049	3,686	4,230	4,248	13,213
j. ENERGY STAR dishwasher	851	2,990	3,431	3,446	10,718
k. ENERGY STAR lighting fixtures	1,165	4,095	4,700	4,720	14,680
l. ENERGY STAR heat pump water heater	362	1,270	1,457	1,464	4,553
m. High-efficiency electric water heater	362	1,270	1,457	1,464	4,553
n. LED lamps	1,165	4,095	4,700	4,720	14,680
o. Programmable thermostat	548	1,925	2,209	2,219	6,901
p. High-efficiency gas furnace (fuel switching from BB)	105	369	423	425	1,322
q. High-efficiency gas furnace (fuel switching from HP)	47	164	188	189	588
r. High-efficiency gas water heater (fuel switching)	804	2,826	3,243	3,257	10,130
s. Whole-house fan	1,165	4,095	4,700	4,720	14,680
t. White roof	1,165	4,095	4,700	4,720	14,680
u. Ground-source heat pump	268	942	1,081	1,086	3,377
Number of installations, by measure:					
a. Attic / roof insulation	1,165	4,095	4,700	4,720	14,680
b. ENERGY STAR windows	1,165	4,095	4,700	4,720	14,680
c. ENERGY STAR room AC	513	1,802	2,068	2,077	6,460
d. ENERGY STAR dehumidifier	117	410	470	472	1,469
e. ENERGY STAR central AC	548	1,925	2,209	2,219	6,901
f. ENERGY STAR air-source heat pump	47	164	188	189	588
g. ENERGY STAR refrigerator	1,165	4,095	4,700	4,720	14,680
h. ENERGY STAR freezer	303	1,065	1,222	1,228	3,818
i. ENERGY STAR clothes washer	1,049	3,686	4,230	4,248	13,213
j. ENERGY STAR dishwasher	851	2,990	3,431	3,446	10,718
k. ENERGY STAR lighting fixtures	2,330	8,190	9,400	9,440	29,360
l. ENERGY STAR heat pump water heater	362	1,270	1,457	1,464	4,553
m. High-efficiency electric water heater	362	1,270	1,457	1,464	4,553
n. LED lamps	3,495	12,285	14,100	14,160	44,040
o. Programmable thermostat	548	1,925	2,209	2,219	6,901
p. High-efficiency gas furnace (fuel switching from BB)	105	369	423	425	1,322
q. High-efficiency gas furnace (fuel switching from HP)	47	164	188	189	588
r. High-efficiency gas water heater (fuel switching)	804	2,826	3,243	3,257	10,130
s. Whole-house fan	1,165	4,095	4,700	4,720	14,680
t. White roof	1,165	4,095	4,700	4,720	14,680
u. Ground-source heat pump	268	942	1,081	1,086	3,377

NOTES:

- (a) Number of customers in 2009 is based on 2008 data provided by PECO. Excludes Low-income customers.
 (b) Saturation percentages based on findings from the online survey of residential customers (conducted by Global Energy Partners).

Adjustments to "per participant" savings for post 2012 period to account for the phasing out of incandescent bulbs (per the EISA):

Measure	Base Case	Efficiency Case	kW	kWh	Units
a. ENERGY STAR lighting fixtures	43W Incan.	13W CFL	0.003	54	per participant
b. LED lamps	43W Incan.	13W LED	0.005	97	per participant

¹ The EISA mandates that incandescent lamps providing lumens equivalent to today's 60W bulbs must have a maximum wattage rating of 43 watts starting on Jan. 1, 2014.

RESIDENTIAL NEW CONSTRUCTION

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
RESIDENTIAL NEW CONSTRUCTION

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Bronze Package	0	6	24	24	0	0	0	0	0	0	0	0	0	0	0
b. Silver Package	0	6	24	24	0	0	0	0	0	0	0	0	0	0	0
c. Gold Package	0	6	24	24	0	0	0	0	0	0	0	0	0	0	0
d. Platinum Package	0	6	24	24	0	0	0	0	0	0	0	0	0	0	0
TOTAL - NEW PART. / INSTALL.	0	24	96	96	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Equipment Life	Number of Participants / Installations													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Bronze Package	16	0	6	30	54	54	54	54	54	54	54	54	54	54	54
b. Silver Package	17	0	6	30	54	54	54	54	54	54	54	54	54	54	54
c. Gold Package	16	0	6	30	54	54	54	54	54	54	54	54	54	54	54
d. Platinum Package	16	0	6	30	54	54	54	54	54	54	54	54	54	54	54
TOTAL - ANNUAL PART. / INSTALL.	0	24	120	216	216	216	216	216	216	216	216	216	216	216	216

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL KW/H)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Bronze Package	1,812	0	10,874	54,368	97,863	97,863	97,863	97,863	97,863	97,863	97,863	97,863	97,863	97,863	97,863
b. Silver Package	3,419	20,514	102,570	184,626	184,626	184,626	184,626	184,626	184,626	184,626	184,626	184,626	184,626	184,626	184,626
c. Gold Package	4,956	28,368	134,839	242,710	242,710	242,710	242,710	242,710	242,710	242,710	242,710	242,710	242,710	242,710	242,710
d. Platinum Package	7,018	42,109	210,547	378,984	378,984	378,984	378,984	378,984	378,984	378,984	378,984	378,984	378,984	378,984	378,984
TOTAL - GROSS CUSTOMER LEVEL	0	100,465	502,324	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182
TOTAL - GROSS SYSTEM LEVEL (2)	0	100,465	502,324	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182
TOTAL - NET SYSTEM LEVEL (3)	0	100,465	502,324	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182	904,182

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Bronze Package	0.305	0	2	9	16	16	16	16	16	16	16	16	16	16	16
b. Silver Package	0.318	2	10	17	17	17	17	17	17	17	17	17	17	17	17
c. Gold Package	0.415	2	12	22	22	22	22	22	22	22	22	22	22	22	22
d. Platinum Package	0.419	3	13	23	23	23	23	23	23	23	23	23	23	23	23
TOTAL - GROSS CUSTOMER LEVEL	0	9	44	79	79	79	79	79	79	79	79	79	79	79	79
TOTAL - GROSS SYSTEM LEVEL (2)	0	9	44	79	79	79	79	79	79	79	79	79	79	79	79
TOTAL - NET SYSTEM LEVEL (3)	0	9	44	79	79	79	79	79	79	79	79	79	79	79	79

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive	Total Incentive Budget													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Bronze Package	\$363.50	\$0	\$2,181	\$8,724	\$8,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Silver Package	\$1,426.00	\$8,556	\$34,224	\$34,224	\$34,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Gold Package	\$3,128.50	\$18,771	\$75,084	\$75,084	\$75,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Platinum Package	\$3,591.00	\$21,486	\$85,944	\$85,944	\$85,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (Up Escalated)	\$0	\$50,994	\$203,976	\$203,976	\$203,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (Escalated @ 3%)	\$0	\$52,524	\$210,398	\$222,893	\$222,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DISPOSAL COST CALCULATIONS:

Component	Per Participant Disposal Cost	Total Disposal Cost														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Bronze Package	\$6.25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Silver Package	\$6.25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Gold Package	\$6.25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Platinum Package	\$6.25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un-Escalated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PARTICIPANT COST CALCULATIONS (Before Incentives):

Component	Per Participant Equipment Cost	Total Participant Costs (Before Incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Bronze Package	\$727.00	\$0	\$4,362	\$17,448	\$17,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Silver Package	\$6,952.00	\$0	\$17,112	\$68,448	\$68,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Gold Package	\$7,162.00	\$0	\$17,112	\$68,448	\$68,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Platinum Package	\$7,162.00	\$0	\$42,972	\$171,888	\$171,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$0	\$101,968	\$407,952	\$407,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST		\$0	\$101,968	\$407,952	\$407,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$0	\$105,048	\$432,796	\$445,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$0	\$105,048	\$432,796	\$445,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (\$)

Component	Annual Cost	25-Year Budget (Escalated at 3% per year)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)																
Program Manager	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct Labor - Costs		\$0	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Manager	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$150,000	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost		\$0	\$142,500	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)		\$0	\$146,775	\$222,769	\$229,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services																
Implementation Committee (assume 100k/yr)	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (Import from Umbrella Costs)	\$100,000	\$150,604	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (1% of Total Program Cost)	\$10,000	\$0	\$60,868	\$60,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Specific Education	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion	\$100,000	\$0	\$50,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services		\$150,604	\$477,377	\$636,925	\$636,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services (Escalated @ 3%)		\$150,904	\$481,698	\$651,714	\$659,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Un-Escalated)		\$150,604	\$619,877	\$846,925	\$846,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)		\$150,604	\$638,473	\$898,503	\$925,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Return on Costs (0% of Implem-Incentives)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE/NOTE:
 (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
 (2) Customer to Generation Ratio (system loss factor) = 1.000%
 (3) Net to Gross Ratio = 1.000%
 (4) Source: NERC net est
 (5) The implementation Contractor's cost was estimated using a dollars per kWh saved calculation. The following \$ per kWh saved values were used:
 2009: \$0.050, 2010: \$0.040, 2011: \$0.040, 2012: \$0.025
 2009: \$0.050, 2010: \$0.040, 2011: \$0.040, 2012: \$0.025
 (6) Total Program Cost was estimated as follows:
 % of total Program budget that is incentives: 35%
 Total Program Cost (Un-Escalated): \$139,754
 Total Implementation Cost (Un-Escalated): \$0
 Total Program Cost (Un-Escalated): \$139,754

BACK-UP FOR PACKAGE-LEVEL PARAMETERS

Package / Measure	Representative Prototype	Impact/Measure							No. of Units per Participant	
		Base Case	Efficiency Case	Measure Life (a)	kW (b)	kWh (c)	Incremental Equip. Cost (d)	Disposal Cost (e)		Units
BRONZE PACKAGE										
a. ENERGY STAR central AC	NC Electric Heat	3 ton; SEER 13	3 ton; SEER 15	14	0.298	381	\$355.00	\$0.00	per home	1
b. ENERGY STAR lighting fixtures	NC Electric Heat	43W Incand.	13W CFL	20	0.002	27	\$25.00	\$1.25	per fixture	5
c. High-efficiency electric water heater	NC Electric Heat	EF = 0.9	EF = 0.95	13	0.000	235	\$50.00	\$0.00	per home	1
d. Programmable thermostat	NC Electric Heat	Regular t-stat	Prog. t-stat	15	0.000	1,061	\$197.00	\$0.00	per home	1
TOTAL										
SILVER PACKAGE										
a. Attic / roof insulation	NC Electric Heat	R-value = 25	R-value = 49	20	0.000	119	\$140.00	\$0.00	per home	1
b. Wall insulation	NC Electric Heat	R-value = 19	R-value = 25	20	0.000	991	\$1,610.00	\$0.00	per home	1
c. Floor / foundation insulation	NC Electric Heat	Minimal level	Moderate level	20	0.000	411	\$310.00	\$0.00	per home	1
d. ENERGY STAR central AC	NC Electric Heat	3 ton; SEER 13	3 ton; SEER 15	14	0.298	381	\$355.00	\$0.00	per home	1
e. ENERGY STAR refrigerator	NC Electric Heat	Std. refrig.	E-Star refrig.	13	0.013	86	\$65.00	\$0.00	per home	1
f. ENERGY STAR lighting fixtures	NC Electric Heat	43W Incand.	13W CFL	20	0.002	27	\$25.00	\$1.25	per fixture	5
g. High-efficiency electric water heater	NC Electric Heat	EF = 0.9	EF = 0.95	13	0.000	235	\$50.00	\$0.00	per home	1
h. Programmable thermostat	NC Electric Heat	Regular t-stat	Prog. t-stat	15	0.000	1,061	\$197.00	\$0.00	per home	1
TOTAL										
GOLD PACKAGE										
a. Attic / roof insulation	NC Electric Heat	R-value = 25	R-value = 49	20	0.000	119	\$140.00	\$0.00	per home	1
b. Wall insulation	NC Electric Heat	R-value = 19	R-value = 25	20	0.000	991	\$1,610.00	\$0.00	per home	1
c. Floor / foundation insulation	NC Electric Heat	Minimal level	Moderate level	20	0.000	411	\$310.00	\$0.00	per home	1
d. ENERGY STAR windows	NC Electric Heat	U factor = 0.5	U factor = 0.35	20	0.006	68	\$301.00	\$0.00	per window (f)	10
e. ENERGY STAR central AC	NC Electric Heat	3 ton; SEER 13	3 ton; SEER 15	14	0.298	381	\$355.00	\$0.00	per home	1
f. ENERGY STAR refrigerator	NC Electric Heat	Std. refrig.	E-Star refrig.	13	0.013	86	\$65.00	\$0.00	per home	1
g. ENERGY STAR clothes washer	NC Electric Heat	MEF = 1.26	MEF = 1.72; WF=8.0	11	0.015	258	\$350.00	\$0.00	per home	1
h. ENERGY STAR dishwasher	NC Electric Heat	EF = 0.46	EF = 0.65	11	0.023	137	\$45.00	\$0.00	per home	1
i. ENERGY STAR lighting fixtures	NC Electric Heat	43W Incand.	13W CFL	20	0.002	27	\$25.00	\$1.25	per fixture	5
j. High-efficiency electric water heater	NC Electric Heat	EF = 0.9	EF = 0.95	13	0.000	235	\$50.00	\$0.00	per home	1
k. Programmable thermostat	NC Electric Heat	Regular t-stat	Prog. t-stat	15	0.000	1,061	\$197.00	\$0.00	per home	1
TOTAL										
PLATINUM PACKAGE										
a. Attic / roof insulation	NC Electric Heat	R-value = 25	R-value = 49	20	0.000	119	\$140.00	\$0.00	per home	1
b. Wall insulation	NC Electric Heat	R-value = 19	R-value = 25	20	0.000	991	\$1,610.00	\$0.00	per home	1
c. Floor / foundation insulation	NC Electric Heat	Minimal level	Moderate level	20	0.000	411	\$310.00	\$0.00	per home	1
d. ENERGY STAR windows	NC Electric Heat	U factor = 0.5	U factor = 0.35	20	0.006	68	\$301.00	\$0.00	per window (f)	10
e. ENERGY STAR central AC	NC Electric Heat	3 ton; SEER 13	3 ton; SEER 15	14	0.298	381	\$355.00	\$0.00	per home	1
f. ENERGY STAR refrigerator	NC Electric Heat	Std. refrig.	E-Star refrig.	13	0.013	86	\$65.00	\$0.00	per home	1
g. ENERGY STAR clothes washer	NC Electric Heat	MEF = 1.26	MEF = 1.72; WF=8.0	11	0.015	258	\$350.00	\$0.00	per home	1
h. ENERGY STAR dishwasher	NC Electric Heat	EF = 0.46	EF = 0.65	11	0.023	137	\$45.00	\$0.00	per home	1
i. ENERGY STAR lighting fixtures	NC Electric Heat	43W Incand.	13W CFL	20	0.002	27	\$25.00	\$1.25	per fixture	5
j. High-efficiency electric water heater	NC Electric Heat	EF = 0.9	EF = 0.95	13	0.000	235	\$50.00	\$0.00	per home	1
k. Programmable thermostat	NC Electric Heat	Regular t-stat	Prog. t-stat	15	0.000	1,061	\$197.00	\$0.00	per home	1
TOTAL										
PLATINUM PACKAGE										
a. Attic / roof insulation	NC Electric Heat	R-value = 25	R-value = 49	20	0.000	119	\$140.00	\$0.00	per home	1
b. Wall insulation	NC Electric Heat	R-value = 19	R-value = 25	20	0.000	991	\$1,610.00	\$0.00	per home	1
c. Floor / foundation insulation	NC Electric Heat	Minimal level	Moderate level	20	0.000	411	\$310.00	\$0.00	per home	1
d. ENERGY STAR windows	NC Electric Heat	U factor = 0.5	U factor = 0.35	20	0.006	68	\$301.00	\$0.00	per window (f)	10
e. ENERGY STAR central AC	NC Electric Heat	3 ton; SEER 13	3 ton; SEER 15	14	0.298	381	\$355.00	\$0.00	per home	1
f. ENERGY STAR refrigerator	NC Electric Heat	Std. refrig.	E-Star refrig.	13	0.013	86	\$65.00	\$0.00	per home	1
g. ENERGY STAR clothes washer	NC Electric Heat	MEF = 1.26	MEF = 1.72; WF=8.0	11	0.015	258	\$350.00	\$0.00	per home	1
h. ENERGY STAR dishwasher	NC Electric Heat	EF = 0.46	EF = 0.65	11	0.023	137	\$45.00	\$0.00	per home	1
i. ENERGY STAR lighting fixtures	NC Electric Heat	43W Incand.	13W CFL	20	0.002	27	\$25.00	\$1.25	per fixture	5
j. ENERGY STAR heat pump water heater	NC Electric Heat	EF = 0.9	EF = 2.0	10	0.000	2,662	\$950.00	\$1.25	per fixture	5
k. LED lamps	NC Electric Heat	43W Incand.	13W LED	20	0.002	32	\$35.00	\$0.00	per lamp	3
l. Programmable thermostat	NC Electric Heat	Regular t-stat	Prog. t-stat	15	0.000	1,061	\$197.00	\$0.00	per home	1
TOTAL										
TOTAL										

MEASURE-LEVEL PARAMETERS NOTES

- (a) Measure life from the Technical Reference Manual.
- (b) The kW savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 - 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 - 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 - 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (c) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 - 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 - 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 - 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (d) The incremental equipment cost was obtained from one of the following sources:
 - 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 - 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 - 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (e) EPA estimates that the disposal cost of properly recycling CFLs is \$0.50 to \$2.00 per unit. The midpoint of this range (\$1.25 per unit) is used in this analysis.
Source: http://www.nema.org/gov/env_conscious_design/upload/Recycling%20Household%20CFLs.%2009%2007.pdf
- (f) Assumes that one window is 20 ft² in size.

BACK-UP FOR NUMBER OF PARTICIPANTS

Number of Participants	PY 2009	PY 2010	PY 2011	PY 2012	Total
Population of Residential New Construction (a)	4,000	4,000	4,000	4,000	
% of population to be captured, by package:					
a. Bronze Package	0.0%	0.15%	0.60%	0.60%	
b. Silver Package	0.0%	0.15%	0.60%	0.60%	
c. Gold Package	0.0%	0.15%	0.60%	0.60%	
d. Platinum Package	0.0%	0.15%	0.60%	0.60%	
Number of participants to be captured, by package:					
a. Bronze Package	0	6	24	24	54
b. Silver Package	0	6	24	24	54
c. Gold Package	0	6	24	24	54
d. Platinum Package	0	6	24	24	54
Number of installations, by package:					
a. Bronze Package	0	6	24	24	54
b. Silver Package	0	6	24	24	54
c. Gold Package	0	6	24	24	54
d. Platinum Package	0	6	24	24	54
Total	0	24	96	96	216

NOTES:

(a) Excludes Low-Income customers.

APPLIANCE PICKUP

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
RESIDENTIAL APPLIANCE PICKUP

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	500	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0
b. Refrigerator - removal of second unit	3,350	10,050	10,050	10,050	0	0	0	0	0	0	0	0	0	0	0
c. Freezer - removal of second unit	1,700	5,100	5,100	5,100	0	0	0	0	0	0	0	0	0	0	0
TOTAL - NEW PART. / INSTALL.	6,550	16,650	16,650	16,650	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	500	2,000	3,500	5,000	5,000	5,000	5,000	5,000	4,500	3,000	1,500	0	0	0	0
b. Refrigerator - removal of second unit	3,350	13,400	23,450	33,500	33,500	33,500	33,500	33,500	30,150	20,100	10,050	0	0	0	0
c. Freezer - removal of second unit	1,700	6,800	11,900	17,000	17,000	17,000	17,000	17,000	15,300	10,200	5,100	0	0	0	0
TOTAL - ANNUAL PART. / INSTALL.	5,550	22,200	38,850	55,500	55,500	55,500	55,500	55,500	49,950	33,300	16,650	0	0	0	0

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL kWh)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	1,147	2,294,000	4,014,500	5,735,000	7,455,500	9,176,000	10,896,500	12,617,000	14,337,500	16,058,000	17,778,500	19,499,000	21,219,500	22,940,000	24,660,500	26,381,000
b. Refrigerator - removal of second unit	1,728	5,788,800	23,165,200	40,521,600	57,888,000	75,254,400	92,620,800	110,000,000	127,366,400	144,732,800	162,099,200	179,465,600	196,832,000	214,198,400	231,564,800	248,931,200
c. Freezer - removal of second unit	666	1,132,054	4,528,215	7,924,377	11,320,538	14,716,700	18,112,861	21,509,022	24,905,183	28,301,344	31,697,505	35,093,666	38,489,827	41,885,988	45,282,149	48,678,310
TOTAL - GROSS CUSTOMER LEVEL	7,494,354	29,377,415	52,469,477	74,943,538	97,407,600	120,000,000	142,592,061	165,187,522	187,782,983	210,378,444	232,973,905	255,569,366	278,164,827	300,760,288	323,355,749	345,951,210
TOTAL - GROSS SYSTEM LEVEL (2)	7,494,354	29,377,415	52,469,477	74,943,538	97,407,600	120,000,000	142,592,061	165,187,522	187,782,983	210,378,444	232,973,905	255,569,366	278,164,827	300,760,288	323,355,749	345,951,210
TOTAL - NET SYSTEM LEVEL (3)	7,494,354	29,377,415	52,469,477	74,943,538	97,407,600	120,000,000	142,592,061	165,187,522	187,782,983	210,378,444	232,973,905	255,569,366	278,164,827	300,760,288	323,355,749	345,951,210

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL kW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	0.482	241	965	1,688	2,412	3,136	3,860	4,584	5,308	6,032	6,756	7,480	8,204	8,928	9,652	10,376
b. Refrigerator - removal of second unit	0.238	796	3,184	5,572	7,960	10,348	12,736	15,124	17,512	19,900	22,288	24,676	27,064	29,452	31,840	34,228
c. Freezer - removal of second unit	0.238	404	1,616	2,827	4,039	5,250	6,461	7,672	8,883	10,094	11,305	12,516	13,727	14,938	16,149	17,360
TOTAL - GROSS CUSTOMER LEVEL	1.441	1,441	5,764	10,087	14,410	18,733	23,056	27,379	31,702	36,025	40,348	44,671	48,994	53,317	57,640	61,963
TOTAL - GROSS SYSTEM LEVEL (2)	1.441	5,764	10,087	14,410	18,733	23,056	27,379	31,702	36,025	40,348	44,671	48,994	53,317	57,640	61,963	66,286
TOTAL - NET SYSTEM LEVEL (3)	1.441	5,764	10,087	14,410	18,733	23,056	27,379	31,702	36,025	40,348	44,671	48,994	53,317	57,640	61,963	66,286

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	\$25.00	\$12,500	\$37,500	\$62,500	\$87,500	\$112,500	\$137,500	\$162,500	\$187,500	\$212,500	\$237,500	\$262,500	\$287,500	\$312,500	\$337,500	\$362,500
b. Refrigerator - removal of second unit	\$35.00	\$117,250	\$465,750	\$811,750	\$1,157,750	\$1,503,750	\$1,849,750	\$2,195,750	\$2,541,750	\$2,887,750	\$3,233,750	\$3,579,750	\$3,925,750	\$4,271,750	\$4,617,750	\$4,963,750
c. Freezer - removal of second unit	\$35.00	\$59,500	\$178,500	\$317,500	\$456,500	\$595,500	\$734,500	\$873,500	\$1,012,500	\$1,151,500	\$1,290,500	\$1,429,500	\$1,568,500	\$1,707,500	\$1,846,500	\$1,985,500
TOTAL INCENTIVES (Un-Excalated)		\$189,250	\$667,750	\$1,201,750	\$1,741,750	\$2,281,750	\$2,821,750	\$3,361,750	\$3,901,750	\$4,441,750	\$4,981,750	\$5,521,750	\$6,061,750	\$6,601,750	\$7,141,750	\$7,681,750
TOTAL INCENTIVES (Excalated @ 3%)		\$183,250	\$644,783	\$1,170,326	\$1,696,869	\$2,223,412	\$2,749,955	\$3,276,498	\$3,803,041	\$4,329,584	\$4,856,127	\$5,382,670	\$5,909,213	\$6,435,756	\$6,962,299	\$7,488,842

DISPOSAL COST CALCULATIONS:

Component	Per Participant Disposal Cost	Total Disposal Cost														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Refrigerator - removal of second unit	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Freezer - removal of second unit	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un-Escalated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PARTICIPANT COST CALCULATIONS (before incentives):

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Room AC - removal of second unit	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Refrigerator - removal of second unit	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Freezer - removal of second unit	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (4)

Component	25-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.36	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Cost	\$66,250	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Manager	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$66,250	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$66,250	\$77,250	\$79,568	\$81,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services															
Ring/Freezer Removal Cost (assume \$1,000/FTE)	\$605,000	\$1,515,000	\$1,515,000	\$1,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RAC Removal Cost (assume \$25/participant pt)	\$12,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (imp/pt from Umbrella Costs, \$)	\$150,604	\$191,389	\$191,389	\$191,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	\$30,438	\$80,689	\$80,689	\$80,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education (responsibility of CSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assume \$20/participant per vendor)	\$101,000	\$303,000	\$303,000	\$303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services	\$799,542	\$2,127,578	\$2,127,578	\$2,127,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services (Escalated @ 3%)	\$799,542	\$2,191,405	\$2,257,148	\$2,324,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$855,792	\$2,202,578	\$2,202,578	\$2,202,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$855,792	\$2,280,955	\$2,359,175	\$2,439,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Return on Costs (0% of Implem-Incentives)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE/NOTES:

- (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
- (2) Customer to Generation Ratio (system loss factor) = 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to peak savings)
- (4) Source: PECO and GEP
- (5) The Implementer/Contractor's cost was estimated using a 2009 \$ per kWh with a 2011 \$ per kWh. The following \$ per kWh related values were used:

2009	2010	2011	2012
\$0.050	\$0.040	\$0.040	\$0.025
- (6) Total Program Cost with escalated as follows:

	2009	2010	2011	2012	Total
% of total Program budget that is incentives:	30%	30%	4.5%	4.5%	
Total Program Cost (Un-Escalated):	\$586,822	\$1,455,769	\$1,335,882	\$1,158,673	\$4,537,137
Total Implementation Cost (Un-Escalated):	\$597,572	\$888,019	\$768,132	\$530,923	\$2,844,647

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$56,250	\$75,000	\$75,000	\$75,000	\$281,250
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$56,250	\$75,000	\$75,000	\$75,000	\$281,250
Outside Services					
Implementation Contractor	\$505,000	\$1,515,000	\$1,515,000	\$1,515,000	\$5,050,000
Umbrella Costs	\$150,604	\$191,389	\$191,389	\$191,389	\$724,771
Evaluation	\$30,438	\$80,689	\$80,689	\$80,689	\$272,506
Education	\$0	\$0	\$0	\$0	\$0
Promotion	\$101,000	\$303,000	\$303,000	\$303,000	\$1,010,000
Total Outside Services	\$787,042	\$2,090,078	\$2,090,078	\$2,090,078	\$7,057,277
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$843,292	\$2,165,078	\$2,165,078	\$2,165,078	\$7,338,527
TOTAL INCENTIVE COST (Un-Escalated)	\$189,250	\$567,750	\$567,750	\$567,750	\$1,892,500
TOTAL PROGRAM COST (Un-Escalated)	\$1,032,542	\$2,732,828	\$2,732,828	\$2,732,828	\$9,231,027
% OF PROGRAM BUDGET THAT IS INCENTIVES	18%	21%	21%	21%	21%
PROGRAM COST PER kWh SAVED		\$0.126		\$0.123	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$56,250	\$77,250	\$79,568	\$81,955	\$295,022
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$56,250	\$77,250	\$79,568	\$81,955	\$295,022
Outside Services					
Implementation Contractor	\$505,000	\$1,560,450	\$1,607,264	\$1,655,481	\$5,328,195
Umbrella Costs	\$150,604	\$197,131	\$203,044	\$209,136	\$759,915
Evaluation	\$30,438	\$83,110	\$85,603	\$88,171	\$287,322
Education	\$0	\$0	\$0	\$0	\$0
Promotion	\$101,000	\$312,090	\$321,453	\$331,096	\$1,065,639
Total Outside Services	\$787,042	\$2,152,780	\$2,217,364	\$2,283,885	\$7,441,071
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$843,292	\$2,230,030	\$2,296,931	\$2,365,839	\$7,736,093
TOTAL INCENTIVE COST (Escalated @ 3%)	\$189,250	\$584,783	\$602,326	\$620,396	\$1,996,754
TOTAL PROGRAM COST (Escalated @ 3%)	\$1,032,542	\$2,814,813	\$2,899,257	\$2,986,235	\$9,732,848
% OF PROGRAM BUDGET THAT IS INCENTIVES	18%	21%	21%	21%	21%
PROGRAM COST PER kWh SAVED		\$0.128		\$0.130	

**BACK-UP FOR PROGRAM-LEVEL PARAMETERS
RESIDENTIAL APPLIANCE PICKUP**

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	% of equip. cost covered by PECO	Incentive per participant	Equipment Life
		Demand (kW)	Energy (kWh)					
a. Room AC - removal of second unit		0.482	1,147	\$0.00	\$0.00	100%	\$25.00	8
b. Refrigerator - removal of second unit		0.238	1,728	\$0.00	\$0.00	100%	\$35.00	8
c. Freezer - removal of second unit		0.238	666	\$0.00	\$0.00	100%	\$35.00	8

PROGRAM-LEVEL PARAMETERS NOTES

(1) See "Backup for Number of Participants" below.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Impact/Measure							
		Base Case	Efficiency Case	Measure Life (e)	kW (b)	kWh (c)	Incremental Equip. Cost (d)	Units	No. of Units per Participant
a. Room AC - removal of second unit	Existing Electric Heat	Second unit	No second unit	8	0.482	1,147	\$0.00	per room AC	1
b. Refrigerator - removal of second unit	Existing Electric Heat	Second unit	No second unit	8	0.238	1,728	\$0.00	per refrig.	1
c. Freezer - removal of second unit	Existing Electric Heat	Second unit	No second unit	8	0.238	666	\$0.00	per freezer	1

MEASURE-LEVEL PARAMETERS NOTES

- (a) Measure life from the Technical Reference Manual.
 (b) The kW savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
 (c) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
 (d) The incremental equipment cost was obtained from one of the following sources:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.

BACK-UP FOR NUMBER OF PARTICIPANTS (Room AC - removal of second unit)

# of Customers to Install Measure from LoadMip Output (a)	2009	2010	2011	2012	2013
Total Population of Existing Residential Customers (b)	196,618	196,618	196,618	196,618	196,618
Economic Potential	98,309	98,309	98,309	98,309	98,309
Maximum Achievable Potential	49,155	49,155	49,155	49,155	49,155
Realistic Achievable Potential (calendar year)	34,350	37,344	40,599	44,138	47,370
Realistic Achievable Potential (program year)	35,847	38,971	42,368	45,754	
	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total Number of Installations (Room AC - removal of second unit)	500	1,500	1,500	1,500	5,000

NOTES:

- (a) Also, all values are for Calendar Year with the exception of Realistic Achievable Potential, which has been converted to Program Year (June 1 to May 31) by taking the average between each set of two calendar years.
 (b) Excludes Low-income customers.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

BACK-UP FOR NUMBER OF PARTICIPANTS (Refrigerator - removal of second unit)

# of Customers to Install Measure from LoadMap Output (a)	2009	2010	2011	2012
Total Population of Existing Residential Customers (b)	197,743	197,743	197,743	197,743
Economic Potential	98,871	98,871	98,871	98,871
Maximum Achievable Potential	49,436	49,436	49,436	49,436
Realistic Achievable Potential (calendar year)	34,546	37,557	40,831	44,390
Realistic Achievable Potential (program year)	36,052	39,194	42,611	44,390
	PY 2009	PY 2010	PY 2011	PY 2012
				TOTAL
Total Number of Participants to be captured (Ref+Freezers)(c)	5,000	15,000	15,000	15,000
Total Number of Installations (Refrigerator - removal of second unit)	3,350	10,050	10,050	10,050
				50,000
				33,500

NOTES:

- (a) Also, all values are for Calendar Year with the exception of Realistic Achievable Potential, which has been converted to Program Year (June 1 to May 31) by taking the average between each set of two calendar years.
- (b) Excludes Low-income customers. Reflects percent of customers that have second refrigerators/freezers.
- (c) Assume 3/4ths of vendor's proposed estimate of participation (~ 20,000/year); assume ramp-up 1/4 in PY2009 and 100% in PY2010-PY2012.

BACK-UP FOR NUMBER OF PARTICIPANTS (Freezer - removal of second unit)

# of Customers to Install Measure from LoadMap Output (a)	2009	2010	2011	2012	2013
Total Population of Existing Residential Customers (b)	197,743	197,743	197,743	197,743	211,743
Economic Potential	98,871	98,871	98,871	98,871	105,871
Maximum Achievable Potential	49,436	49,436	49,436	49,436	52,936
Realistic Achievable Potential (calendar year)	34,546	37,557	40,831	44,390	51,014
Realistic Achievable Potential (program year)	36,052	39,194	42,611	47,702	
	PY 2009	PY 2010	PY 2011	PY 2012	TOTAL
Total Number of Participants to be captured (Ref+Freezers)(c)	5,000	15,000	15,000	15,000	50,000
Total Number of Installations (Freezer - removal of second unit)	1,700	5,100	5,100	5,100	17,000

NOTES:

- (a) Also, all values are for Calendar Year with the exception of Realistic Achievable Potential, which has been converted to Program Year (June 1 to May 31) by taking the average between each set of two calendar years.
- (b) Excludes Low-income customers.
- (c) Assume 3/4ths of vendor's proposed estimate of participation (~ 20,000/year); assume ramp-up 1/4 in PY2009 and 100% in PY2010-PY2012.

COMMERCIAL/INDUSTRIAL EQUIPMENT INCENTIVES

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. SB - ENERGY STAR room AC	10	50	300	800	800	800	800	800	800	800	750	500	250	0	0
b. SB - Small packaged and split system AC	14	85	520	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0	1,305
c. SB - Small air-source heat pump	12	300	300	800	800	800	800	800	800	800	800	800	750	500	250
d. SB - High-efficiency lighting - packaged units	15	85	520	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,390
e. SB - High-efficiency air-source HP	15	50	300	800	800	800	800	800	800	800	800	800	800	800	800
f. SB - Ground-source heat pump	30	20	130	350	350	350	350	350	350	350	350	350	350	350	350
g. SB - HVAC tune-up	485	890	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295
h. SB - HVAC optimal start/stop	15	80	650	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295
i. SB - CFL bulbs	3	100	500	1,000	1,000	500	500	500	500	500	500	500	500	500	500
j. SB - CFL fixtures	6	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
k. SB - High-efficiency lighting - T-8	10	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
l. SB - High-efficiency lighting - T-8 U-tube	10	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
m. SB - High-efficiency lighting - T-5	10	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
n. SB - High-efficiency lighting - HID	6	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
o. SB - LED exit signs	10	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
p. SB - Occupancy sensors	6	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
q. SB - White roofs	30	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
r. SB - Premium-efficiency motors	10	100	615	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
s. SB - Custom measures	20	150	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
t. SB - CFL bulbs - drop step package of 3 bulbs	15	20	155	425	425	425	425	425	425	425	425	425	425	425	425
u. SB - CFL bulbs - drop step package of 3 bulbs	15	20	155	425	425	425	425	425	425	425	425	425	425	425	425
v. MCB1 - High-efficiency cooling - packaged units	3	150	275	400	400	400	400	400	400	400	400	400	400	400	400
w. MCB1 - High-efficiency air-source HP	15	25	150	275	275	275	275	275	275	275	275	275	275	275	275
x. MCB1 - HVAC tune-up	5	50	300	800	800	800	800	800	800	800	800	800	800	800	800
y. MCB1 - HVAC optimal start/stop	15	25	150	275	275	275	275	275	275	275	275	275	275	275	275
z. MCB1 - CFL bulbs	15	25	150	275	275	275	275	275	275	275	275	275	275	275	275
aa. MCB1 - CFL fixtures	3	50	300	800	800	800	800	800	800	800	800	800	800	800	800
ab. MCB1 - High-efficiency lighting - T-8	10	50	300	800	800	800	800	800	800	800	800	800	800	800	800
ac. MCB1 - High-efficiency lighting - T-8 U-tube	10	50	300	800	800	800	800	800	800	800	800	800	800	800	800
ad. MCB1 - High-efficiency lighting - T-5	10	50	300	800	800	800	800	800	800	800	800	800	800	800	800
ae. MCB1 - High-efficiency lighting - HID	6	50	300	800	800	800	800	800	800	800	800	800	800	800	800
af. MCB1 - LED exit signs	15	100	600	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
ag. MCB1 - Occupancy sensors	6	50	300	800	800	800	800	800	800	800	800	800	800	800	800
ah. MCB1 - White roofs	20	150	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
ai. MCB1 - Premium-efficiency motors	10	100	600	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
aj. MCB1 - Custom measures	15	9	54	89	144	144	144	144	144	144	144	144	144	144	144
ak. MCB1 - Energy management control system	15	9	54	89	144	144	144	144	144	144	144	144	144	144	144
al. MCB1 - HVAC tune-up	15	11	79	147	215	215	215	215	215	215	215	215	215	215	215
am. LCM1 - High-efficiency cooling - packaged units	15	10	95	180	265	265	265	265	265	265	265	265	265	265	265
an. LCM1 - High-efficiency air-source HP	15	10	95	180	265	265	265	265	265	265	265	265	265	265	265
ao. LCM1 - Ground-source heat pump	30	5	103	103	103	103	103	103	103	103	103	103	103	103	103
ap. LCM1 - HVAC tune-up	5	17	103	189	189	189	189	189	189	189	189	189	189	189	189
aq. LCM1 - HVAC optimal start/stop	15	5	40	75	110	110	110	110	110	110	110	110	110	110	110
ar. LCM1 - CFL bulbs	3	17	103	189	189	189	189	189	189	189	189	189	189	189	189
as. LCM1 - CFL fixtures	6	17	103	189	189	189	189	189	189	189	189	189	189	189	189
at. LCM1 - High-efficiency lighting - T-8	10	17	103	189	189	189	189	189	189	189	189	189	189	189	189
au. LCM1 - High-efficiency lighting - T-8 U-tube	10	17	103	189	189	189	189	189	189	189	189	189	189	189	189
av. LCM1 - High-efficiency lighting - T-5	10	17	103	189	189	189	189	189	189	189	189	189	189	189	189
aw. LCM1 - High-efficiency lighting - HID	6	17	103	189	189	189	189	189	189	189	189	189	189	189	189
ax. LCM1 - LED exit signs	15	35	205	375	545	545	545	545	545	545	545	545	545	545	545
ay. LCM1 - Occupancy sensors	6	17	103	189	189	189	189	189	189	189	189	189	189	189	189
az. LCM1 - White roofs	20	5	40	75	110	110	110	110	110	110	110	110	110	110	110
ba. LCM1 - Premium-efficiency motors	10	35	205	375	545	545	545	545	545	545	545	545	545	545	545
bb. LCM1 - Variable speed drives	20	3	20	37	54	54	54	54	54	54	54	54	54	54	54
bc. LCM1 - Energy management control system	15	3	20	37	54	54	54	54	54	54	54	54	54	54	54
bd. LCM1 - Lighting control system	15	3	20	37	54	54	54	54	54	54	54	54	54	54	54
be. LCM1 - Custom measures	15	7	48	89	130	130	130	130	130	130	130	130	130	130	130
TOTAL - ANNUAL PART / INSTALL	2,553	45,274	58,995	72,549	42,663	41,630	39,669	37,226	34,816	32,063	30,061	27,007	24,154	21,101	20,766

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2006	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. SB - ENERGY STAR room AC	0.059	3	18	32	47	47	47	47	47	47	47	47	44	30	15	0
b. SB - Small packaged and split system AC	0.298	25	155	284	414	414	414	414	414	414	414	414	414	414	414	0
c. SB - High-efficiency condenser fan motors	0.036	15	89	164	1,122	238	238	238	238	238	238	238	238	238	238	388
d. SB - High-efficiency air-source HP	0.961	49	420	771	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122
e. SB - Ground-source heat pump	2.897	399	528	528	769	769	769	769	769	769	769	769	769	769	769	1,122
f. SB - HVAC tune-up	1.622	130	787	1,444	2,000	1,049	1,049	1,049	1,049	1,049	1,049	1,049	1,049	1,049	1,049	1,049
g. SB - HVAC optimal start/stop	0.159	13	77	142	206	206	206	206	206	206	206	206	206	206	206	206
h. SB - CFL bulbs	0.364	36	237	437	601	340	340	340	340	340	340	340	340	340	340	340
i. SB - CFL fixtures	0.657	66	404	742	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090
j. SB - High-efficiency lighting - T-8	0.533	53	328	602	876	876	876	876	876	876	876	876	876	876	876	876
k. SB - High-efficiency lighting - T-5	1.108	111	682	1,252	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823	1,823
l. SB - LED exit signs	0.175	8	108	198	288	288	288	288	288	288	288	288	288	288	288	288
m. SB - LED exit signs - HD	0.182	18	97	131	131	131	131	131	131	131	131	131	131	131	131	131
n. SB - White roofs	0.055	8	74	140	205	205	205	205	205	205	205	205	205	205	205	205
o. SB - Premium-efficiency motors	7.000	140	1,085	2,030	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975	2,975
p. SB - Custom measures	0.109	0	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169	3,169
q. SB - CFL bulbs - drop ship package of 3 bulbs	5.862	147	879	1,612	2,345	2,345	2,345	2,345	2,345	2,345	2,345	2,345	2,345	2,345	2,345	2,345
r. MC3i - High-efficiency air-source HP - packaged units	8.228	206	1,234	2,263	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291	3,291
s. MC3i - High-efficiency air-source HP	8.892	45	450	854	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259
t. MC3i - HVAC optimal start/stop	4.895	243	1,460	2,876	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893
u. MC3i - LED exit signs	0.725	36	283	502	740	740	740	740	740	740	740	740	740	740	740	740
v. MC3i - CFL bulbs	0.193	19	119	211	309	309	309	309	309	309	309	309	309	309	309	309
aa. MC3i - CFL fixtures	1.313	66	390	401	546	546	546	546	546	546	546	546	546	546	546	546
ab. MC3i - High-efficiency lighting - T-8	1.066	53	300	546	853	853	853	853	853	853	853	853	853	853	853	853
ac. MC3i - High-efficiency lighting - T-8 U-tube	2.217	111	665	1,219	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773	1,773
ad. MC3i - High-efficiency lighting - T-5	1.285	64	385	707	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
ae. MC3i - High-efficiency lighting - HD	0.350	35	210	385	560	560	560	560	560	560	560	560	560	560	560	560
af. MC3i - Occupancy sensors	0.160	8	48	88	128	128	128	128	128	128	128	128	128	128	128	128
ag. MC3i - White roofs	0.986	9	59	108	158	158	158	158	158	158	158	158	158	158	158	158
ah. MC3i - Energy management control system	0.000	0	38	70	102	102	102	102	102	102	102	102	102	102	102	102
ai. MC3i - Lighting control system	0.000	0	405	743	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080
aj. MC3i - Custom measures	15.000	165	1,186	2,405	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225
ak. LCM3i - High-efficiency cooling - packaged units	8.794	89	835	2,222	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271
al. LCM3i - High-efficiency air-source HP	12.342	123	1,173	2,222	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271	3,271
am. LCM3i - Ground-source heat pump	8.992	45	270	485	719	719	719	719	719	719	719	719	719	719	719	719
an. LCM3i - HVAC tune-up	9.732	165	1,002	1,839	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676
ao. LCM3i - HVAC optimal start/stop	1.433	7	57	107	158	158	158	158	158	158	158	158	158	158	158	158
ap. LCM3i - CFL bulbs	1.970	19	113	207	282	282	282	282	282	282	282	282	282	282	282	282
aq. LCM3i - CFL fixtures	1.938	27	203	372	542	542	542	542	542	542	542	542	542	542	542	542
ar. LCM3i - High-efficiency lighting - T-8	3.925	27	165	302	440	440	440	440	440	440	440	440	440	440	440	440
as. LCM3i - High-efficiency lighting - T-8 U-tube	1.927	31	342	628	914	914	914	914	914	914	914	914	914	914	914	914
at. LCM3i - High-efficiency lighting - T-5	1.927	31	342	628	914	914	914	914	914	914	914	914	914	914	914	914
au. LCM3i - LED exit signs	0.525	18	109	364	530	530	530	530	530	530	530	530	530	530	530	530
av. LCM3i - Occupancy sensors	0.240	4	25	45	286	286	286	286	286	286	286	286	286	286	286	286
aw. LCM3i - White roofs	0.586	3	23	44	66	66	66	66	66	66	66	66	66	66	66	66
ax. LCM3i - Premium-efficiency motors	0.127	4	26	48	69	69	69	69	69	69	69	69	69	69	69	69
ay. LCM3i - Variable speed drives	15.417	77	617	1,156	1,696	1,696	1,696	1,696	1,696	1,696	1,696	1,696	1,696	1,696	1,696	1,696
az. LCM3i - Energy management control system	7.500	23	150	278	405	405	405	405	405	405	405	405	405	405	405	405
ba. LCM3i - Lighting control system	0.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
bb. LCM3i - Custom measures	40.000	280	1,920	3,560	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
TOTAL - GROSS CUSTOMER LEVEL	3,309	25,102	43,727	62,260	58,471	57,427	54,087	49,722	45,338	43,583	42,932	40,048	37,251	34,395	34,295	34,295
TOTAL - GROSS SYSTEM LEVEL (A)	3,309	25,102	43,727	62,260	58,471	57,427	54,087	49,722	45,338	43,583	42,932	40,048	37,251	34,395	34,295	34,295
TOTAL - NET SYSTEM LEVEL (S)	3,309	25,102	43,727	62,260	58,471	57,427	54,087	49,722	45,338	43,583	42,932	40,048	37,251	34,395	34,295	34,295

DISPOSAL COST CALCULATIONS.

Component	Per Participant Disposal Cost	Total Disposal Cost														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. SB - ENERGY STAR room AC	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. SB - Small air conditioned and split system AC	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. SB - Small air conditioned packaged units	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. SB - High-efficiency cooling packaged units	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. SB - High-efficiency air-source HP	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. SB - Ground-source heat pump	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. SB - HVAC tune-up	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. SB - HVAC optimal start/stop	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. SB - CFL bulbs	\$12.50	\$0	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. SB - High-efficiency lighting - T-8	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. SB - High-efficiency lighting - T-5 U-tube	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SB - High-efficiency lighting - T-5	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. SB - LED exit signs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. SB - High-efficiency lighting - HID	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o. SB - LED exit signs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
p. SB - Occupancy sensors	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
q. SB - White roofs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
r. SB - Premium efficiency motors	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s. SB - Custom measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
t. SB - CFL bulbs - drop step package of 3 bulbs	\$3.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
u. MC21 - High-efficiency cooling - packaged units	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
v. MC21 - High-efficiency air-source HP	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
w. MC21 - Ground-source heat pump	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
x. MC21 - HVAC tune-up	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
y. MC21 - HVAC optimal start/stop	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
z. MC21 - CFL bulbs	\$25.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aa. MC21 - CFL fixtures	\$25.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ab. MC21 - High-efficiency lighting - T-8	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ac. MC21 - High-efficiency lighting - T-8 U-tube	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ad. MC21 - High-efficiency lighting - T-5	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ae. MC21 - High-efficiency lighting - T-5	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
af. MC21 - LED exit signs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ag. MC21 - High-efficiency lighting - HID	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ah. MC21 - Occupancy sensors	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ai. MC21 - White roofs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aj. MC21 - Premium efficiency motors	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ak. MC21 - Energy management control system	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
al. MC21 - Lighting control system	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
am. MC21 - Custom measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
an. LC21 - High-efficiency cooling - packaged units	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ao. LC21 - High-efficiency air-source HP	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ap. LC21 - Ground-source heat pump	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aq. LC21 - HVAC tune-up	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ar. LC21 - HVAC optimal start/stop	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
as. LC21 - CFL bulbs	\$37.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
at. LC21 - CFL fixtures	\$37.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
au. LC21 - High-efficiency lighting - T-8	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
av. LC21 - High-efficiency lighting - T-8 U-tube	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aw. LC21 - High-efficiency lighting - T-5	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ax. LC21 - LED exit signs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ay. LC21 - High-efficiency lighting - HID	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
az. LC21 - Occupancy sensors	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ba. LC21 - White roofs	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bb. LC21 - Premium efficiency motors	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bc. LC21 - Variable speed drives	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bd. LC21 - Energy management control system	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
be. LC21 - Lighting control system	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bf. LC21 - Custom measures	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un Escalated)	\$0	\$0	\$0	\$3,138	\$125,100	\$16,350	\$15,913	\$15,913	\$15,913	\$15,913	\$0	\$0	\$0	\$0	\$0	\$0

PARTICIPANT COST CALCULATIONS (before incentives):

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. SB - ENERGY STAR room AC	\$50.00	\$2,500	\$12,500	\$13,500	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. SB - Small packaged and split system AC	\$355.00	\$30,175	\$154,425	\$154,425	\$154,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. SB - Small air-source heat pump	\$850.00	\$42,500	\$212,500	\$212,500	\$212,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. SB - High-efficiency cooling - packaged units	\$521.00	\$52,785	\$270,135	\$270,135	\$270,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. SB - High-efficiency air-source HP	\$1,775.00	\$88,800	\$444,000	\$444,000	\$444,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. SB - Ground source heat pump	\$12,360.00	\$247,200	\$1,361,800	\$1,361,800	\$1,361,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. SB - HVAC tune-up	\$2,650.00	\$27,000	\$1,073,250	\$1,073,250	\$1,073,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. SB - HVAC optimal start/stop	\$1,125.00	\$90,000	\$455,625	\$455,625	\$455,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. SB - CFL fixtures	\$5.00	\$27,500	\$27,500	\$27,500	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. SB - CFL fixtures	\$170.00	\$17,000	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. SB - High-efficiency lighting - T-8	\$1,700.00	\$170,000	\$875,500	\$875,500	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SB - High-efficiency lighting - T-8 U-tube	\$1,700.00	\$170,000	\$875,500	\$875,500	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. SB - High-efficiency lighting - T-5	\$1,200.00	\$60,000	\$618,000	\$618,000	\$618,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. SB - High-efficiency lighting - HID	\$600.00	\$60,000	\$309,000	\$309,000	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o. SB - LED exit signs	\$51.85	\$51,850	\$287,028	\$287,028	\$287,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
p. SB - Occupancy sensors	\$600.00	\$60,000	\$309,000	\$309,000	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
q. SB - Premium efficiency motors	\$1,050.00	\$105,000	\$525,000	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
r. SB - Custom measure	\$25.00	\$3,750	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s. SB - CFL bulbs	\$3,500.00	\$70,000	\$5,062,500	\$5,062,500	\$5,062,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
t. SB - CFL bulbs - drop also package of 3 bulbs	\$1,500.00	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
u. MC31 - High-efficiency cooling - packaged units	\$4,410.40	\$11,930	\$551,300	\$551,300	\$551,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
v. MC31 - High-efficiency air-source HP	\$10,594.80	\$294,120	\$1,320,600	\$1,320,600	\$1,320,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
w. MC31 - Ground-source heat pump	\$37,140.00	\$1,651,700	\$1,671,300	\$1,671,300	\$1,671,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
x. MC31 - HVAC tune-up	\$7,950.00	\$397,500	\$1,987,500	\$1,987,500	\$1,987,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
y. MC31 - HVAC optimal start/stop	\$3,000.00	\$75,000	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
z. MC31 - CFL bulbs	\$100.00	\$5,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aa. MC31 - CFL fixtures	\$2,000.00	\$100,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ab. MC31 - High-efficiency lighting - T-8	\$3,400.00	\$170,000	\$850,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ac. MC31 - High-efficiency lighting - T-8 U-tube	\$3,400.00	\$170,000	\$850,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ad. MC31 - High-efficiency lighting - T-5	\$1,200.00	\$60,000	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ae. MC31 - High-efficiency lighting - HID	\$1,037.00	\$103,700	\$518,500	\$518,500	\$518,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
af. MC31 - LED exit signs	\$1,037.00	\$103,700	\$518,500	\$518,500	\$518,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ag. MC31 - Occupancy sensors	\$1,200.00	\$60,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ah. MC31 - White noils	\$2,100.00	\$31,500	\$178,500	\$178,500	\$178,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ai. MC31 - Premium efficiency motors	\$85.00	\$8,500	\$42,500	\$42,500	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aj. MC31 - Energy management control system	\$15,500.00	\$159,500	\$697,500	\$697,500	\$697,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ak. MC31 - Lighting control system	\$5,500.00	\$49,500	\$247,500	\$247,500	\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
al. MC31 - Custom measures	\$40,000.00	\$400,000	\$2,720,000	\$2,720,000	\$2,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
am. LC21 - High-efficiency cooling - packaged units	\$6,615.60	\$66,156	\$562,326	\$562,326	\$562,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
an. LC21 - High-efficiency air-source HP	\$15,847.20	\$158,472	\$1,347,012	\$1,347,012	\$1,347,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ao. LC21 - Ground-source heat pump	\$17,140.00	\$185,700	\$928,500	\$928,500	\$928,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ap. LC21 - HVAC tune-up	\$3,000.00	\$270,300	\$1,367,400	\$1,367,400	\$1,367,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aq. LC21 - HVAC optimal start/stop	\$1,500.00	\$105,000	\$1,050,000	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ar. LC21 - CFL bulbs	\$160.00	\$8,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
as. LC21 - CFL fixtures	\$3,000.00	\$150,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
at. LC21 - High-efficiency lighting - T-8	\$5,100.00	\$255,000	\$2,550,000	\$2,550,000	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
au. LC21 - High-efficiency lighting - T-8 U-tube	\$5,100.00	\$255,000	\$2,550,000	\$2,550,000	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
av. LC21 - High-efficiency lighting - T-5	\$3,600.00	\$180,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aw. LC21 - High-efficiency lighting - HID	\$1,800.00	\$90,000	\$900,000	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ax. LC21 - LED exit signs	\$1,555.50	\$155,550	\$777,750	\$777,750	\$777,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ay. LC21 - Occupancy sensors	\$1,800.00	\$90,000	\$900,000	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
az. LC21 - White noils	\$2,100.00	\$21,000	\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ba. LC21 - Premium efficiency motors	\$170.00	\$8,500	\$42,500	\$42,500	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bb. LC21 - Variable speed drive	\$12,690.00	\$126,900	\$634,500	\$634,500	\$634,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bc. LC21 - Energy management control system	\$15,500.00	\$155,000	\$775,000	\$775,000	\$775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
bd. LC21 - Lighting control system	\$5,500.00	\$55,000	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
be. LC21 - Custom measures	\$90,000.00	\$900,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$6,663,801	\$38,988,666	\$38,098,666	\$38,098,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST		\$0	\$0	\$3,138	\$3,138	\$125,100	\$16,360	\$19,488	\$18,913	\$15,913	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST		\$6,663,801	\$38,988,666	\$38,098,666	\$38,101,804	\$125,100	\$16,360	\$19,488	\$18,913	\$15,913	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$6,663,801	\$39,540,252	\$40,118,874	\$41,654,869	\$140,801	\$18,564	\$23,269	\$19,670	\$20,157	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$6,663,801	\$39,540,252	\$40,118,874	\$41,654,869	\$140,801	\$18,564	\$23,269	\$19,670	\$20,157	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (4)

Component	25-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.75	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.50	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.50	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs															
Program Manager	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$69,000	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$75,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$247,500	\$420,000	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$247,500	\$432,600	\$445,578	\$458,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services															
Implementation Contractor (5)	\$716,033	\$3,834,138	\$6,701,499	\$9,555,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (Import from Umbrella Costs.xls)	\$121,438	\$133,056	\$133,056	\$133,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	\$126,603	\$601,526	\$695,921	\$810,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$150,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (Assume \$500K in yr 1, dropping to \$250K thereafter)	\$229,128	\$448,628	\$229,128	\$229,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs (Capitalized)	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872
Total Outside Services	\$1,364,074	\$5,336,219	\$9,080,475	\$11,048,583	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872	\$20,872
Total Outside Services (Escalated @ 3%)	\$1,364,074	\$5,496,306	\$9,572,576	\$12,073,063	\$23,462	\$24,197	\$24,197	\$24,923	\$26,440	\$27,254	\$28,051	\$28,892	\$29,759	\$30,652	\$31,571
TOTAL IMPLEMENTATION COST (Use Escalated)	\$1,611,574	\$5,758,219	\$8,520,475	\$11,468,563	\$23,462	\$24,197	\$24,197	\$24,923	\$26,440	\$27,254	\$28,051	\$28,872	\$29,759	\$30,652	\$31,571
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$1,611,574	\$5,920,926	\$9,018,154	\$12,532,808	\$23,462	\$24,197	\$24,197	\$24,923	\$26,440	\$27,254	\$28,051	\$28,872	\$29,759	\$30,652	\$31,571

Return on Costs (0% of Implement-Incentives)

SOURCE/NOTES:
 (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
 (2) Customer to Generation Ratio (system loss factor) = 0.00%
 (3) Net to Gross Ratio = 1.000
 (applied to energy savings)
 (applied to peak demand savings)

(4) Source: PECCO and CEP
 (5) The implementation contractor's cost was estimated using a dollars per kWh saved calculation. The following \$ per kWh saved values were used:

	2009	2010	2011	2012
	\$0.050	\$0.035	\$0.026	\$0.026

(6) Total Program Cost was estimated as follows:

	2009	2010	2011	2012	Total
% of total Program budget that is incentives	75%	60%	65%	75%	
Total Program Cost (Un-Escalated)	\$2,287,982	\$12,350,412	\$11,310,976	\$12,819,107	\$38,778,478
Total Implementation Cost (Un-Escalated)	\$555,956	\$2,475,682	\$1,656,646	\$3,204,777	\$7,944,501

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$150,000	\$150,000	\$150,000	\$562,500
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$60,000	\$120,000	\$120,000	\$120,000	\$420,000
Engineer	\$75,000	\$150,000	\$150,000	\$150,000	\$525,000
Total Labor Cost	\$247,500	\$420,000	\$420,000	\$420,000	\$1,507,500
Outside Services					
Implementation Contractor	\$716,033	\$3,834,138	\$6,701,499	\$9,555,430	\$20,807,099
Umbrella Costs	\$121,438	\$133,056	\$133,056	\$133,056	\$520,604
Evaluation	\$126,603	\$601,526	\$695,921	\$810,078	\$2,234,128
Education	\$150,000	\$300,000	\$300,000	\$300,000	\$1,050,000
Promotion	\$229,128	\$446,628	\$229,128	\$229,128	\$1,134,011
IT Enablement Costs	\$20,872	\$20,872	\$20,872	\$20,872	\$83,489
Total Outside Services	\$1,364,074	\$5,336,219	\$8,080,475	\$11,048,563	\$25,829,331
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$1,611,574	\$5,756,219	\$8,500,475	\$11,468,563	\$27,336,831
TOTAL INCENTIVE COST (Un-Escalated)	\$1,700,987	\$9,904,330	\$9,614,330	\$9,614,330	\$30,833,977
TOTAL PROGRAM COST	\$3,312,561	\$15,660,549	\$18,114,805	\$21,082,893	\$58,170,808
% OF PROGRAM BUDGET THAT IS INCENTIVES	51%	63%	53%	46%	53%
PROGRAM COST PER kWh SAVED		\$0.173		\$0.213	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$154,500	\$159,135	\$163,909	\$590,044
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$60,000	\$123,600	\$127,308	\$131,127	\$442,035
Engineer	\$75,000	\$154,500	\$159,135	\$163,909	\$552,544
Total Labor Cost	\$247,500	\$432,600	\$445,578	\$458,945	\$1,684,623
Outside Services					
Implementation Contractor	\$716,033	\$3,949,162	\$7,109,621	\$10,441,476	\$22,216,291
Umbrella Costs	\$121,438	\$137,047	\$141,159	\$145,393	\$545,037
Evaluation	\$126,603	\$619,572	\$738,302	\$885,194	\$2,369,671
Education	\$150,000	\$309,000	\$318,270	\$327,818	\$1,105,088
Promotion	\$229,128	\$460,027	\$243,082	\$250,374	\$1,182,610
IT Enablement Costs	\$20,872	\$21,498	\$22,143	\$22,808	\$87,322
Total Outside Services	\$1,364,074	\$5,496,306	\$8,572,576	\$12,073,063	\$27,506,019
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$1,611,574	\$5,928,906	\$9,018,154	\$12,532,008	\$29,090,642
TOTAL INCENTIVE COST (Escalated @ 3%)	\$1,700,987	\$10,201,460	\$10,199,843	\$10,505,838	\$32,608,127
TOTAL PROGRAM COST	\$3,312,561	\$16,130,366	\$19,217,997	\$23,037,846	\$61,698,770
% OF PROGRAM BUDGET THAT IS INCENTIVES	51%	63%	53%	46%	53%
PROGRAM COST PER kWh SAVED		\$0.177		\$0.226	

BACK-UP FOR PROGRAM-LEVEL PARAMETERS
COMMERCIAL / INDUSTRIAL EQUIPMENT INCENTIVES

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	% of equip. cost covered by PECO	Incentive per participant	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)							
a. SB - ENERGY STAR room AC		0.059	98	\$50.00	\$0.00	33%	\$16.67	\$16.67	\$16.67	10
b. SB - Small packaged and split system AC		0.298	391	\$355.00	\$0.00	33%	\$118.33	\$118.33	\$118.33	14
c. SB - Small air-source heat pump		0.298	1,045	\$850.00	\$0.00	33%	\$283.33	\$283.33	\$283.33	12
d. SB - High-efficiency cooling - packaged units		0.808	1,244	\$621.00	\$0.00	33%	\$207.00	\$207.00	\$207.00	15
e. SB - High-efficiency air-source HP		0.961	4,818	\$1,776.00	\$0.00	33%	\$592.00	\$592.00	\$592.00	15
f. SB - Ground-source heat pump		2.997	15,032	\$12,380.00	\$0.00	33%	\$4,126.67	\$4,126.67	\$4,126.67	30
g. SB - HVAC tune-up		1.622	2,600	\$2,650.00	\$0.00	33%	\$883.33	\$883.33	\$883.33	5
h. SB - HVAC optimal start/stop		0.159	1,142	\$1,125.00	\$0.00	33%	\$375.00	\$375.00	\$375.00	15
i. SB - CFL bulbs		0.364	1,529	\$50.00	\$0.00	33%	\$16.67	\$16.67	\$16.67	3
j. SB - CFL fixtures		0.657	2,756	\$1,000.00	\$12.50	30%	\$300.00	\$300.00	\$300.00	8
k. SB - High-efficiency lighting - T-8		0.533	2,236	\$1,700.00	\$0.00	16%	\$279.99	\$279.99	\$14.00	10
l. SB - High-efficiency lighting - T-8 U-tube		0.533	2,236	\$1,700.00	\$0.00	16%	\$279.99	\$279.99	\$14.00	10
m. SB - High-efficiency lighting - T-5		1.108	4,652	\$1,200.00	\$0.00	33%	\$400.00	\$400.00	\$40.00	10
n. SB - High-efficiency lighting - HID		0.642	2,697	\$600.00	\$0.00	33%	\$200.00	\$200.00	\$20.00	6
o. SB - LED exit signs		0.175	1,533	\$519.50	\$0.00	14%	\$74.98	\$74.98	\$15.00	15
p. SB - Occupancy sensors		0.080	352	\$600.00	\$0.00	33%	\$200.00	\$200.00	\$20.00	8
q. SB - White roofs		0.162	525	\$1,050.00	\$0.00	33%	\$350.00	\$350.00	\$350.00	20
r. SB - Premium-efficiency motors		0.055	448	\$25.00	\$0.00	33%	\$8.33	\$8.33	\$8.33	20
s. SB - Custom measures		7.000	50,000	\$37,500.00	\$0.00	11%	\$4,000.00	\$4,000.00	\$4,000.00	15
t. SB - CFL bulbs - drop ship package of 3 bulbs		0.109	459	\$10.00	\$0.00	100%	\$10.00	\$10.00	\$10.00	3
u. MC&I - High-efficiency cooling - packaged units		9.030	9,030	\$4,410.40	\$0.00	33%	\$1,470.13	\$1,470.13	\$735.07	15
v. MC&I - High-efficiency air-source HP		8.228	41,264	\$10,564.80	\$0.00	33%	\$3,521.60	\$3,521.60	\$1,760.80	15
w. MC&I - Ground-source heat pump		8.992	45,096	\$37,140.00	\$0.00	33%	\$12,380.00	\$12,380.00	\$12,380.00	30
x. MC&I - HVAC tune-up		4.866	7,800	\$7,950.00	\$0.00	33%	\$2,650.00	\$2,650.00	\$2,650.00	5
y. MC&I - HVAC optimal start/stop		0.955	6,854	\$3,000.00	\$0.00	33%	\$1,000.00	\$1,000.00	\$500.00	15
z. MC&I - CFL bulbs		0.729	3,058	\$100.00	\$25.00	30%	\$33.33	\$33.33	\$1.67	3
aa. MC&I - CFL fixtures		1.313	5,513	\$2,000.00	\$25.00	30%	\$600.00	\$600.00	\$30.00	6
ab. MC&I - High-efficiency lighting - T-8		1.066	4,473	\$3,400.00	\$0.00	16%	\$559.98	\$559.98	\$14.00	10
ac. MC&I - High-efficiency lighting - T-8 U-tube		1.066	4,473	\$3,400.00	\$0.00	16%	\$559.98	\$559.98	\$14.00	10
ad. MC&I - High-efficiency lighting - T-5		2.217	9,304	\$2,400.00	\$0.00	33%	\$800.00	\$800.00	\$40.00	10
ae. MC&I - High-efficiency lighting - HID		1.285	5,333	\$1,200.00	\$0.00	33%	\$400.00	\$400.00	\$20.00	6
af. MC&I - LED exit signs		0.350	3,066	\$1,037.00	\$0.00	14%	\$149.95	\$149.95	\$15.00	15
ag. MC&I - Occupancy sensors		0.160	704	\$1,200.00	\$0.00	33%	\$400.00	\$400.00	\$20.00	8
ah. MC&I - White roofs		0.586	1,050	\$2,100.00	\$0.00	33%	\$700.00	\$700.00	\$700.00	20
ai. MC&I - Premium-efficiency motors		0.064	522	\$85.00	\$0.00	33%	\$28.33	\$28.33	\$28.33	20
aj. MC&I - Energy management control system		7.500	88,068	\$15,500.00	\$0.00	33%	\$5,166.67	\$5,166.67	\$5,166.67	15
ak. MC&I - Lighting control system		0.000	2,089	\$5,500.00	\$0.00	33%	\$1,833.33	\$1,833.33	\$1,833.33	15
al. MC&I - Custom measures		15.000	80,000	\$40,000.00	\$0.00	16%	\$6,400.00	\$6,400.00	\$6,400.00	15
am. LC&I - High-efficiency cooling - packaged units		8.794	13,545	\$6,615.60	\$0.00	33%	\$2,205.20	\$2,205.20	\$735.07	15
an. LC&I - High-efficiency air-source HP		12.342	61,895	\$15,847.20	\$0.00	33%	\$5,282.40	\$5,282.40	\$1,760.80	15
ao. LC&I - Ground-source heat pump		8.992	45,096	\$37,140.00	\$0.00	33%	\$12,380.00	\$12,380.00	\$12,380.00	30
ap. LC&I - HVAC tune-up		9.732	15,600	\$15,900.00	\$0.00	33%	\$5,300.00	\$5,300.00	\$2,650.00	5
aq. LC&I - HVAC optimal start/stop		1.433	10,281	\$3,000.00	\$0.00	33%	\$1,000.00	\$1,000.00	\$333.33	15
ar. LC&I - CFL bulbs		1.093	4,587	\$150.00	\$37.50	30%	\$50.00	\$50.00	\$1.67	3
as. LC&I - CFL fixtures		1.970	8,269	\$3,000.00	\$37.50	30%	\$900.00	\$900.00	\$30.00	6
at. LC&I - High-efficiency lighting - T-8		1.598	6,709	\$5,100.00	\$0.00	16%	\$839.97	\$839.97	\$14.00	10
au. LC&I - High-efficiency lighting - T-8 U-tube		1.598	6,709	\$5,100.00	\$0.00	16%	\$839.97	\$839.97	\$14.00	10
av. LC&I - High-efficiency lighting - T-5		3.325	13,955	\$3,600.00	\$0.00	33%	\$1,200.00	\$1,200.00	\$40.00	10
aw. LC&I - High-efficiency lighting - HID		1.927	8,090	\$1,800.00	\$0.00	33%	\$600.00	\$600.00	\$20.00	6
ax. LC&I - LED exit signs		0.525	4,599	\$1,555.50	\$0.00	14%	\$224.93	\$224.93	\$15.00	15
ay. LC&I - Occupancy sensors		1.057	1,057	\$1,800.00	\$0.00	33%	\$600.00	\$600.00	\$20.00	8
az. LC&I - White roofs		0.566	1,050	\$2,100.00	\$0.00	33%	\$700.00	\$700.00	\$700.00	20
ba. LC&I - Premium-efficiency motors		0.127	1,043	\$170.00	\$0.00	33%	\$56.67	\$56.67	\$28.33	20
bb. LC&I - Variable speed drives		15.417	64,106	\$14,538.00	\$0.00	15%	\$2,238.85	\$2,238.85	\$1,119.43	15
bc. LC&I - Energy management control system		7.500	88,068	\$15,500.00	\$0.00	33%	\$5,166.67	\$5,166.67	\$5,166.67	15
bd. LC&I - Lighting control system		0.000	2,089	\$5,500.00	\$0.00	33%	\$1,833.33	\$1,833.33	\$1,833.33	15
be. LC&I - Custom measures		40.000	240,000	\$80,000.00	\$0.00	21%	\$16,800.00	\$16,800.00	\$16,800.00	15

PROGRAM-LEVEL PARAMETERS NOTES

- (1) See Backup for Number of Participants' below.
- (2) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design).

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Base Case	Efficiency Case	Measure Life (a)	kW (b)	kWh (c)	Incremental Equip. Cost (d)	Disposal Cost (e)	Units	No. of Units per Participant
a. SB - ENERGY STAR room AC	Existing Electric Heat	EER 9.8								
b. SB - Small packaged and spill system AC	Existing Electric Heat	3 ton SEER 13	EER 10.8	10	0.059	98	\$50.00	\$0.00	per RAC	1
c. SB - Small air-source heat pump	Existing Electric Heat	3 ton SEER 15	3 ton SEER 15	14	0.298	381	\$365.00	\$0.00	per AC unit	1
d. SB - High-efficiency cooling - packaged units	Existing Electric Heat	3 ton HSPF 7.7	3 ton HSPF 8.2	12	0.298	1,045	\$850.00	\$0.00	per HP unit	1
e. SB - High-efficiency air-source HP	Existing Electric Heat	10 ton - 10.1 EER	10 ton - 11 to 12 EER	15	0.808	1,244	\$621.00	\$0.00	per pkg. unit	1
f. SB - Ground-source heat pump	Existing Electric Heat	10 ton - 9.9 EER	10 ton - 11 to 11.8 EER	15	0.961	4,818	\$1,776.00	\$0.00	per HP unit	1
g. SB - HVAC tune-up	Existing Electric Heat	10 ton ASHP	10 ton GSHSP	30	2.997	15,032	\$12,390.00	\$0.00	per system	1
h. SB - HVAC optimal start/stop	Existing Electric Heat	no tune up	perform tune-up	5	1.622	2,600	\$2,650.00	\$0.00	per HVAC unit	1
i. SB - CFL bulbs	Existing Electric Heat	no control	install controller	15	0.159	1,142	\$1,125.00	\$0.00	per control point	1
j. SB - CFL fixtures	Existing Electric Heat	60W incan.	13W CFL	3	0.036	153	\$5.00	\$1.25	per lamp	10
k. SB - High-efficiency lighting - T-8	Existing Electric Heat	incandescent fix.	CFL fix. (list from TRM)	6	0.066	276	\$100.00	\$1.25	per fixture	10
l. SB - High-efficiency lighting - T-8 U-tube	Existing Electric Heat	T-12 lighting	T-8 lighting	10	0.027	112	\$85.00	\$0.00	per fixture	20
m. SB - High-efficiency lighting - T-5	Existing Electric Heat	T-12 U-tube	T-8 U-tube	10	0.027	112	\$85.00	\$0.00	per fixture	20
n. SB - High-efficiency lighting - HID	Existing Electric Heat	T-12 lighting	T-5 lighting	10	0.111	465	\$120.00	\$0.00	per fixture	10
o. SB - LED exit signs	Existing Electric Heat	incandescent	Pulse start MH	6	0.064	270	\$60.00	\$0.00	per fixture	10
p. SB - Occupancy sensors	Existing Electric Heat	incandescent	LED	15	0.035	307	\$103.70	\$0.00	per sign	5
q. SB - White roofs	Existing Electric Heat	Std. roof	Cool roof	20	0.008	35	\$60.00	\$0.00	per sensor	10
r. SB - Premium-efficiency motors	Existing Electric Heat	Std. motor - 5 hp	PE motor - 5 hp	20	0.055	448	\$25.00	\$0.00	per motor	1
s. SB - Custom measures	Existing Electric Heat	No measure	install measure	15	7.000	50,000	\$37,500.00	\$0.00	per measure	1
t. SB - CFL bulbs - drop ship package of 3 bulbs	Existing Electric Heat	60W incan.	13W CFL	3	0.109	459	\$10.00	\$3.75	per CFL package	1
u. MC&I - High-efficiency cooling - packaged units	Existing Electric Heat	30 ton - 9.3 EER	30 ton - 10.1 to 11.5 EER	15	2.931	4,515	\$2,205.20	\$0.00	per pkg. unit	2
v. MC&I - High-efficiency air-source HP	Existing Electric Heat	30 ton - 8.8 EER	30 ton - 10.1 to 11.5 EER	15	4.114	20,632	\$5,282.40	\$0.00	per HP unit	2
w. MC&I - Ground-source heat pump	Existing Electric Heat	30 ton ASHP	30 ton GSHSP	30	8.982	45,086	\$37,140.00	\$0.00	per system	2
x. MC&I - HVAC tune-up	Existing Electric Heat	no tune up	perform tune-up	5	4.868	7,800	\$7,950.00	\$0.00	per HVAC unit	1
y. MC&I - HVAC optimal start/stop	Existing Electric Heat	no control	install controller	15	3.427	11,500.00	\$0.00	\$0.00	per control point	2
z. MC&I - CFL bulbs	Existing Electric Heat	60W incan.	13W CFL	3	0.036	153	\$5.00	\$1.25	per lamp	20
aa. MC&I - CFL fixtures	Existing Electric Heat	incandescent fix.	CFL fix. (list from TRM)	6	0.066	276	\$100.00	\$1.25	per fixture	20
ab. MC&I - High-efficiency lighting - T-8	Existing Electric Heat	T-12 lighting	T-8 lighting	10	0.027	112	\$85.00	\$0.00	per fixture	40
ac. MC&I - High-efficiency lighting - T-8 U-tube	Existing Electric Heat	T-12 U-tube	T-8 U-tube	10	0.027	112	\$85.00	\$0.00	per fixture	40
ad. MC&I - High-efficiency lighting - T-5	Existing Electric Heat	T-12 lighting	T-5 lighting	10	0.111	465	\$120.00	\$0.00	per fixture	20
ae. MC&I - High-efficiency lighting - HID	Existing Electric Heat	incandescent	Pulse start MH	6	0.064	270	\$60.00	\$0.00	per fixture	20
af. MC&I - LED exit signs	Existing Electric Heat	incandescent	LED	15	0.035	307	\$103.70	\$0.00	per sign	10
ag. MC&I - Occupancy sensors	Existing Electric Heat	No sensor	Occupancy sensor	8	0.008	35	\$60.00	\$0.00	per sensor	20
ah. MC&I - White roofs	Existing Electric Heat	Std. roof	Cool roof	20	0.086	1,050	\$2,100.00	\$0.00	per bldg.	1
ai. MC&I - Premium-efficiency motors	Existing Electric Heat	Std. motor - 15 hp	PE motor - 15 hp	20	0.064	522	\$95.00	\$0.00	per motor	1
aj. MC&I - Energy management control system	Existing Electric Heat	No EMCS	Install EMCS	15	7.500	88,068	\$15,500.00	\$0.00	per bldg.	1
ak. MC&I - Lighting control system	Existing Electric Heat	No control system	install control sys.	15	0.000	2,089	\$5,500.00	\$0.00	per bldg.	1
al. MC&I - Custom measures	Existing Electric Heat	No measure	install measure	15	15.000	80,000	\$40,000.00	\$0.00	per measure	1
am. LC&I - High-efficiency cooling - packaged units	Existing Electric Heat	30 ton - 9.3 EER	30 ton - 10.1 to 11.5 EER	15	2.931	4,515	\$2,205.20	\$0.00	per pkg. unit	3
an. LC&I - High-efficiency air-source HP	Existing Electric Heat	30 ton - 8.8 EER	30 ton - 10.1 to 11.5 EER	15	4.114	20,632	\$5,282.40	\$0.00	per HP unit	3
ao. LC&I - Ground-source heat pump	Existing Electric Heat	30 ton ASHP	30 ton GSHSP	30	8.982	45,086	\$37,140.00	\$0.00	per system	2
ap. LC&I - HVAC tune-up	Existing Electric Heat	no tune up	perform tune-up	5	4.868	7,800	\$7,950.00	\$0.00	per HVAC unit	1
aq. LC&I - HVAC optimal start/stop	Existing Electric Heat	no control	install controller	15	3.427	11,500.00	\$0.00	\$0.00	per control point	3
ar. LC&I - CFL bulbs	Existing Electric Heat	60W incan.	13W CFL	3	0.036	153	\$5.00	\$1.25	per lamp	30
as. LC&I - CFL fixtures	Existing Electric Heat	incandescent fix.	CFL fix. (list from TRM)	6	0.066	276	\$100.00	\$1.25	per fixture	30
at. LC&I - High-efficiency lighting - T-8	Existing Electric Heat	T-12 lighting	T-8 lighting	10	0.027	112	\$85.00	\$0.00	per fixture	60
au. LC&I - High-efficiency lighting - T-8 U-tube	Existing Electric Heat	T-12 U-tube	T-8 U-tube	10	0.027	112	\$85.00	\$0.00	per fixture	60
av. LC&I - High-efficiency lighting - T-5	Existing Electric Heat	T-12 lighting	T-5 lighting	10	0.111	465	\$120.00	\$0.00	per fixture	30
aw. LC&I - High-efficiency lighting - HID	Existing Electric Heat	incandescent	Pulse start MH	6	0.064	270	\$60.00	\$0.00	per fixture	30
ax. LC&I - LED exit signs	Existing Electric Heat	incandescent	LED	15	0.035	307	\$103.70	\$0.00	per sign	15
ay. LC&I - Occupancy sensors	Existing Electric Heat	No sensor	Occupancy sensor	8	0.008	35	\$60.00	\$0.00	per sensor	30
az. LC&I - White roofs	Existing Electric Heat	Std. roof	Cool roof	20	0.086	1,050	\$2,100.00	\$0.00	per bldg.	1
ba. LC&I - Premium-efficiency motors	Existing Electric Heat	Std. motor - 15 hp	PE motor - 15 hp	20	0.064	522	\$95.00	\$0.00	per motor	2
bb. LC&I - Variable speed drives	Existing Electric Heat	No VSD	VSD on 15 hp pump	20	7.709	32,053	\$7,269.00	\$0.00	per VSD	2
bc. LC&I - Energy management control system	Existing Electric Heat	No EMCS	Install EMCS	15	7.500	88,068	\$15,500.00	\$0.00	per bldg.	1
bd. LC&I - Lighting control system	Existing Electric Heat	No control system	install control sys.	15	0.000	2,089	\$5,500.00	\$0.00	per bldg.	1
be. LC&I - Custom measures	Existing Electric Heat	No measure	install measure	15	40.000	240,000	\$80,000.00	\$0.00	per measure	1

BACK-UP FOR MEASURE-LEVEL PARAMETERS

MEASURE-LEVEL PARAMETERS NOTES

SB signifies measures that are related to the program's Small Business component. This program component targets C&I customers that are smaller than 100 kW.

MC&I signifies measures that are related to medium-sized C&I customers. This program component targets C&I customers that are larger than 100 kW but smaller than 500 kW.

LC&I signifies measures that are related to large C&I customers. This program component targets C&I customers that are larger than 500 kW.

(a) Measure life from the Technical Reference Manual.

(b) The kW savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:

1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.

(c) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:

1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.

(d) The incremental equipment cost was obtained from one of the following sources:

1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.

(e) EPA estimates that the disposal cost of properly recycling CFLs is \$0.50 to \$2.00 per unit. The midpoint of this range (\$1.25 per unit) is used in this analysis.

Source: http://www.nema.org/gov/env_conscious_design/upload/Recycling%20Household%20CFLs_%2009%2007.pdf

**BACK-UP FOR MEASURE-LEVEL PARAMETERS
BACK-UP FOR NUMBER OF PARTICIPANTS**

	PY 2009	PY 2010	PY 2011	PY 2012	Total
Number of Participants - Small Business (< 100 kW)					
Total Population of Existing C&I Customers in this size category (a)	145,000	145,000	145,000	145,000	
Number of participants to be captured, by measure:					
a. SB - ENERGY STAR room AC	50	250	250	250	800
b. SB - Small packaged and split system AC	85	435	435	435	1,390
c. SB - Small air-source heat pump	50	250	250	250	800
d. SB - High-efficiency cooling - packaged units	85	435	435	435	1,390
e. SB - High-efficiency air-source HP	50	250	250	250	800
f. SB - Ground-source heat pump	20	110	110	110	350
g. SB - HVAC tune-up	80	405	405	405	1,295
h. SB - HVAC optimal start/stop	80	405	405	405	1,295
i. SB - CFL bulbs	100	550	550	550	1,750
j. SB - CFL fixtures	100	515	515	515	1,645
k. SB - High-efficiency lighting - T-8	100	515	515	515	1,645
l. SB - High-efficiency lighting - T-8 U-tube	100	515	515	515	1,645
m. SB - High-efficiency lighting - T-5	100	515	515	515	1,645
n. SB - High-efficiency lighting - HID	100	515	515	515	1,645
o. SB - LED exit signs	100	515	515	515	1,645
p. SB - Occupancy sensors	100	515	515	515	1,645
q. SB - White roofs	100	500	500	500	1,600
r. SB - Premium-efficiency motors	150	1,200	1,200	1,200	3,750
s. SB - CFL bulbs - drop ship package of 3 bulbs	0	29,000	0	0	29,000

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Excludes Government and Public facility customers.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Number of Participants - Medium C&I (> 100 kW; < 500 kW)	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing C&I Customers in this size category (a)	6,500	6,500	6,500	6,500	
Number of participants to be captured, by measure:					
a. MC&I - High-efficiency cooling - packaged units	25	125	125	125	400
b. MC&I - High-efficiency air-source HP	25	125	125	125	400
c. MC&I - Ground-source heat pump	5	45	45	45	140
d. MC&I - HVAC tune-up	50	250	250	250	800
e. MC&I - HVAC optimal start/stop	25	250	250	250	775
f. MC&I - CFL bulbs	50	250	250	250	800
g. MC&I - CFL fixtures	50	250	250	250	800
h. MC&I - High-efficiency lighting - T-8	50	250	250	250	800
i. MC&I - High-efficiency lighting - T-8 U-tube	50	250	250	250	800
j. MC&I - High-efficiency lighting - T-5	50	250	250	250	800
k. MC&I - High-efficiency lighting - HID	50	250	250	250	800
l. MC&I - LED exit signs	100	500	500	500	1,600
m. MC&I - Occupancy sensors	50	250	250	250	800
n. MC&I - White roofs	15	85	85	85	270
o. MC&I - Premium-efficiency motors	100	500	500	500	1,600
p. MC&I - Energy management control system	9	45	45	45	144
q. MC&I - Lighting control system	9	45	45	45	144

NOTES:

(a) Number of customers in 2009 is based on 2006 data provided by PECC. Excludes Government and Public facility customers.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Number of Participants - Large C&I (> 500 kW)	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing C&I Customers in this size category (a)	1,900	1,900	1,900	1,900	
Number of participants to be captured, by measure:					
a. LC&I - High-efficiency cooling - packaged units	10	85	85	85	265
b. LC&I - High-efficiency air-source HP	10	85	85	85	265
c. LC&I - Ground-source heat pump	5	25	25	25	80
d. LC&I - HVAC tune-up	17	86	86	86	275
e. LC&I - HVAC optimal start/stop	5	35	35	35	110
f. LC&I - CFL bulbs	17	86	86	86	275
g. LC&I - CFL fixtures	17	86	86	86	275
h. LC&I - High-efficiency lighting - T-8	17	86	86	86	275
i. LC&I - High-efficiency lighting - T-8 U-tube	17	86	86	86	275
j. LC&I - High-efficiency lighting - T-5	17	86	86	86	275
k. LC&I - High-efficiency lighting - HID	17	86	86	86	275
l. LC&I - LED exit signs	35	170	170	170	545
m. LC&I - Occupancy sensors	17	86	86	86	275
n. LC&I - White roofs	5	35	35	35	110
o. LC&I - Premium-efficiency motors	35	170	170	170	545
p. LC&I - Variable speed drives	5	35	35	35	110
q. LC&I - Energy management control system	3	17	17	17	54
r. LC&I - Lighting control system	3	17	17	17	54

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECC. Excludes Government and Public facility customers.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Number of Participants - Custom Measure - Small Business	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing C&I Customers in this category (a)	145,000	145,000	145,000	145,000	
% of population to be captured, by measure:					
a. SB - Custom measures	0.01%	0.09%	0.09%	0.09%	
Number of Participants to be captured, by measure:					
a. SB - Custom measures	20	135	135	135	425

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Excludes Government and Public facility customers.

Number of Participants - Custom Measure - Medium C&I	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing C&I Customers in this category (a)	6,500	6,500	6,500	6,500	
% of population to be captured, by measure:					
a. MC&I - Custom measures	0.17%	1.05%	1.05%	1.05%	
Number of Participants to be captured, by measure:					
a. MC&I - Custom measures	11	68	68	68	215

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Excludes Government and Public facility customers.

Number of Participants - Custom Measure - Large C&I	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing C&I Customers in this category (a)	1,900	1,900	1,900	1,900	
% of population to be captured, by measure:					
a. LC&I - Custom measures	0.37%	2.16%	2.16%	2.16%	
Number of Participants to be captured, by measure:					
a. LC&I - Custom measures	7	41	41	41	130

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Excludes Government and Public facility customers.

Adjustments to "per participant" savings for post 2012 period to account for the phasing out of incandescent bulbs (per the EISA):

Measure	Base Case	Efficiency Case	kW	kWh	Units	Notes
a. SB - CFL bulbs	43W Incan.	13W CFL	0.233	976	per participant	The EISA mandates that incandescent lamps
b. SB - CFL bulbs - drop ship package of 3 bulbs	43W Incan.	13W CFL	0.070	293	per participant	providing lumens equivalent to today's 60W
c. MC&I - CFL bulbs	43W Incan.	13W CFL	0.465	1,952	per participant	bulbs must have a maximum wattage rating of
b. LC&I - CFL bulbs	43W Incan.	13W CFL	0.698	2,928	per participant	43 watts starting on Jan. 1, 2014.

COMMERCIAL/INDUSTRIAL NEW CONSTRUCTION

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
COMMERCIAL / INDUSTRIAL NEW CONSTRUCTION

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measures	0	0	35	65	0	0	0	0	0	0	0	0	0	0	0
TOTAL -- NEW PART. / INSTALL	0	0	35	65	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measures	0	0	35	100	100	100	100	100	100	100	100	100	100	100	100
TOTAL -- ANNUAL PART. / INSTALL	0	0	35	100	100	100	100	100	100	100	100	100	100	100	100

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL KWH)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measures	250,000	0	0	8,750,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
TOTAL -- GROSS CUSTOMER LEVEL	0	0	8,750,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
TOTAL -- GROSS SYSTEM LEVEL (2)	0	0	8,750,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
TOTAL -- NET SYSTEM LEVEL (3)	0	0	8,750,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measures	30,000	0	0	1,050	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL -- GROSS CUSTOMER LEVEL	0	0	1,050	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL -- GROSS SYSTEM LEVEL (2)	0	0	1,050	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL -- NET SYSTEM LEVEL (3)	0	0	1,050	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measures	\$17,500.00	\$0	\$0	\$612,500	\$1,137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (Un-Escalated)	\$0	\$0	\$612,500	\$1,137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES (Escalated @ 3%)	\$0	\$0	\$643,801	\$1,242,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DISPOSAL COST CALCULATIONS

Component	Total Disposal Cost														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST (Un-Escalated)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PARTICIPANT COST CALCULATIONS (before incentives)

Component	Total Participant Costs (before incentives)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Custom measure	\$0	\$0	\$2,205,000	\$4,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$2,205,000	\$4,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DISPOSAL COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST	\$0	\$0	\$2,205,000	\$4,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)	\$0	\$0	\$2,339,285	\$4,474,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)	\$0	\$0	\$2,339,285	\$4,474,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (a)

Component	25-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Manager	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Cost	\$0	\$0	\$190,962	\$190,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Manager	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$0	\$0	\$190,962	\$190,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services	\$0	\$0	\$886,611	\$1,385,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation Contractor (5)	\$0	\$0	\$886,611	\$1,385,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation Costs (Import from Umbrella Costs (4))	\$121,438	\$133,056	\$1,065,611	\$1,430,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Specific Education	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assume \$100K/week)	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services	\$121,438	\$133,056	\$886,611	\$1,240,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services (Escalated @ 3%)	\$121,438	\$137,047	\$898,545	\$1,355,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$121,438	\$133,056	\$1,065,611	\$1,430,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$121,438	\$137,047	\$1,150,507	\$1,552,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Return on Costs (0% of Implm-Invemnts)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE NOTES:
 (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
 (2) Customer to Generation Ratio (system loss factor) = 0.00%
 (3) Net to Gross Ratio = 1.000 (applied to energy savings)
 (4) Source: PECO and GEP (applied to peak demand savings)
 (5) The implementation Contractor's cost was estimated using a dollars per kWh saved calculation. The following \$ per kWh saved values were used:

	2009	2010	2011	2012	Total
Total Program Cost	\$0,050	\$0,040	\$0,040	\$0,025	
% of total Program budget that is incentives:	30%	30%	45%	45%	
Total Program Cost (Un-Escalated)	\$0	\$0	\$1,441,176	\$9,861,429	\$5,762,605
Total Implementation Cost (Un-Escalated)	\$0	\$0	\$626,676	\$1,183,959	\$2,012,605

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$0	\$0	\$75,000	\$75,000	\$150,000
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$30,000	\$30,000	\$60,000
Engineer	\$0	\$0	\$75,000	\$75,000	\$150,000
Total Labor Cost	\$0	\$0	\$180,000	\$180,000	\$360,000
Outside Services					
Implementation Contractor	\$0	\$0	\$350,000	\$625,000	\$975,000
Umbrella Costs	\$121,438	\$133,056	\$133,056	\$133,056	\$520,604
Evaluation	\$0	\$0	\$152,556	\$232,556	\$385,111
Education	\$0	\$0	\$150,000	\$150,000	\$300,000
Promotion	\$0	\$0	\$100,000	\$100,000	\$200,000
Total Outside Services	\$121,438	\$133,056	\$885,611	\$1,240,611	\$2,380,715
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$121,438	\$133,056	\$1,065,611	\$1,420,611	\$2,740,715
TOTAL INCENTIVE COST (Un-Escalated)	\$0	\$0	\$612,500	\$1,137,500	\$1,750,000
TOTAL PROGRAM COST	\$121,438	\$133,056	\$1,678,111	\$2,558,111	\$4,490,715
% OF PROGRAM BUDGET THAT IS INCENTIVES	0%	0%	36%	44%	39%
PROGRAM COST PER kWh SAVED		#DIV/0!		\$0.180	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$0	\$0	\$79,568	\$81,955	\$161,522
Business Analyst	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$31,827	\$32,782	\$64,609
Engineer	\$0	\$0	\$79,568	\$81,955	\$161,522
Total Labor Cost	\$0	\$0	\$190,962	\$196,691	\$387,653
Outside Services					
Implementation Contractor	\$0	\$0	\$371,315	\$682,954	\$1,054,269
Umbrella Costs	\$121,438	\$137,047	\$141,159	\$145,393	\$545,037
Evaluation	\$0	\$0	\$161,846	\$254,120	\$415,966
Education	\$0	\$0	\$159,135	\$163,909	\$323,044
Promotion	\$0	\$0	\$106,090	\$109,273	\$215,363
Total Outside Services	\$121,438	\$137,047	\$939,545	\$1,355,649	\$2,553,679
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$121,438	\$137,047	\$1,130,507	\$1,552,340	\$2,941,332
TOTAL INCENTIVE COST (Escalated @ 3%)	\$0	\$0	\$649,801	\$1,242,977	\$1,892,778
TOTAL PROGRAM COST	\$121,438	\$137,047	\$1,780,308	\$2,795,317	\$4,834,110
% OF PROGRAM BUDGET THAT IS INCENTIVES	0%	0%	36%	44%	39%
PROGRAM COST PER kWh SAVED		#DIV/0!		\$0.193	

**BACK-UP FOR PROGRAM-LEVEL PARAMETERS
COMMERCIAL / INDUSTRIAL NEW CONSTRUCTION**

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost	Disposal Cost	% of equip. cost covered by PECO	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)						
a. Custom measures		30,000	250,000	\$63,000.00	\$0.00	28%	\$17,500.00	\$17,500.00	15

PROGRAM-LEVEL PARAMETERS NOTES

- (1) See "Backup for Number of Participants" below.
- (2) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design).

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Impact/Measure					No. of Units per Participant
		Base Case	Efficiency Case	Measure Life (a)	kW (b)	kWh (c)	
a. Custom measures	New Electric Heat	No measure	Install measure	15	30,000	250,000	1

MEASURE-LEVEL PARAMETERS NOTES

- (a) Measure life from the Technical Reference Manual.
- (b) The kW savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (c) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (d) The incremental equipment cost was obtained from one of the following sources:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LIURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.

BACK-UP FOR NUMBER OF PARTICIPANTS

Number of Participants - Custom Measure	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of New Construction C&I Customers in this category (a)	4,000	4,000	4,000	4,000	
% of population to be captured, by measure:					
a. Custom measures	0.25%	0.62%	1.25%	1.25%	
Number of participants to be captured, by measure:					
a. Custom measures	0	0	35	65	100

NOTES:

- (a) Number of customers in 2009 is based on 2008 data provided by PECO. Excludes Government and Public facility customers.

GOVERNMENT/PUBLIC/NON-PROFIT FACILITY ENERGY SAVINGS

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY 2009-2012
 GOVERNMENT / PUBLIC / NON-PROFIT FACILITY ENERGY SAVINGS

NUMBER OF NEW PARTICIPANTS/INSTALLATIONS

Component	Number of Participants/Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. High-efficiency cooling - packaged units	55	275	275	275	0	0	0	0	0	0	0	0	0	0	0
b. High-efficiency air-source HP	55	275	275	275	0	0	0	0	0	0	0	0	0	0	0
c. Ground-source heat pump	11	55	55	55	0	0	0	0	0	0	0	0	0	0	0
d. HVAC tune-up	55	275	275	275	0	0	0	0	0	0	0	0	0	0	0
e. HVAC optimize startstop	55	275	275	275	0	0	0	0	0	0	0	0	0	0	0
f. CFL bulbs	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
g. CFL fixtures	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
h. High-efficiency lighting - T-8	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
i. High-efficiency lighting - T-5	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
j. High-efficiency lighting - HID	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
k. LED exit signs	28	220	220	220	0	0	0	0	0	0	0	0	0	0	0
l. Occupancy sensors	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
m. Premium-efficiency motors	28	185	185	185	0	0	0	0	0	0	0	0	0	0	0
n. Energy management control system	28	220	220	220	0	0	0	0	0	0	0	0	0	0	0
o. Lighting control system	11	55	55	55	0	0	0	0	0	0	0	0	0	0	0
p. LED traffic lights - green 8"	848	4,914	4,914	5,589	0	0	0	0	0	0	0	0	0	0	0
q. LED traffic lights - green 12"	1,064	5,992	5,992	6,667	0	0	0	0	0	0	0	0	0	0	0
r. LED traffic lights - yellow 8"	900	5,175	5,175	5,850	0	0	0	0	0	0	0	0	0	0	0
s. LED traffic lights - yellow 12"	1,521	8,876	8,876	7,551	0	0	0	0	0	0	0	0	0	0	0
t. LED traffic lights - red 8"	1,521	8,876	8,876	7,551	0	0	0	0	0	0	0	0	0	0	0
u. LED traffic lights - red 12"	290	1,647	1,647	753	0	0	0	0	0	0	0	0	0	0	0
v. LED traffic lights - walk/Don't Walk - 5'	66	300	300	327	0	0	0	0	0	0	0	0	0	0	0
w. LED traffic lights - walk/Don't Walk - 12"	66	300	300	327	0	0	0	0	0	0	0	0	0	0	0
x. High-efficiency induction streetlights	810	4,046	4,046	4,046	0	0	0	0	0	0	0	0	0	0	0
aa. LED streetlights	810	4,046	4,046	4,046	0	0	0	0	0	0	0	0	0	0	0
ab. Induction fluorescent streetlights	810	4,046	4,046	4,046	0	0	0	0	0	0	0	0	0	0	0
ac. Custom measures	11	88	88	194	0	0	0	0	0	0	0	0	0	0	0
ad. Energy Audit	30	194	194	194	0	0	0	0	0	0	0	0	0	0	0
TOTAL - NEW PART / INSTALL	8,435	45,175	45,175	47,875	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS/INSTALLATIONS IN EACH YEAR

Component	Number of Participants/Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. High-efficiency cooling - packaged units	15	330	605	880	880	880	880	880	880	880	880	880	880	880	880
b. High-efficiency air-source HP	15	330	605	880	880	880	880	880	880	880	880	880	880	880	880
c. Ground-source heat pump	30	56	121	176	176	176	176	176	176	176	176	176	176	176	176
d. HVAC tuneup	5	300	605	880	880	880	880	880	880	880	880	880	880	880	880
e. HVAC optimize startstop	5	300	605	880	880	880	880	880	880	880	880	880	880	880	880
f. CFL bulbs	28	175	495	690	440	220	0	0	0	0	0	0	0	0	0
g. CFL fixtures	28	175	495	690	440	220	0	0	0	0	0	0	0	0	0
h. High-efficiency lighting - T-8	10	28	358	523	523	523	495	523	523	495	495	330	185	185	0
i. High-efficiency lighting - T-5	10	28	358	523	523	523	495	523	523	495	495	330	185	185	0
j. High-efficiency lighting - HID	6	28	358	523	523	523	495	523	523	495	495	330	185	185	0
k. LED exit signs	15	28	248	498	688	688	688	688	688	688	688	688	688	688	688
l. Occupancy sensors	6	28	358	523	523	523	495	523	523	495	495	330	185	185	0
m. Premium-efficiency motors	28	183	358	523	523	523	495	523	523	495	495	330	185	185	0
n. Energy management control system	28	248	498	688	688	688	688	688	688	688	688	688	688	688	688
o. Lighting control system	15	11	121	176	176	176	176	176	176	176	176	176	176	176	176
p. LED traffic lights - green 8"	848	5,762	10,676	16,265	16,265	16,265	16,265	16,265	16,265	16,265	16,265	16,265	16,265	16,265	16,265
q. LED traffic lights - green 12"	1,064	7,056	13,048	19,715	19,715	19,715	19,715	19,715	19,715	19,715	19,715	19,715	19,715	19,715	19,715
r. LED traffic lights - yellow 8"	900	5,075	11,250	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100
s. LED traffic lights - yellow 12"	1,521	8,876	14,893	22,544	22,544	22,544	22,544	22,544	22,544	22,544	22,544	22,544	22,544	22,544	22,544
t. LED traffic lights - red 8"	10	153	916	1,737	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442	2,442
u. LED traffic lights - red 12"	10	299	3,184	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631	4,631
v. LED traffic lights - walk/Don't Walk - 5'	60	360	690	960	960	960	960	960	960	960	960	960	960	960	960
w. LED traffic lights - walk/Don't Walk - 12"	60	360	690	960	960	960	960	960	960	960	960	960	960	960	960
x. High-efficiency induction streetlights	6	810	4,856	8,902	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948
aa. LED streetlights	6	810	4,856	8,902	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948	12,948
ab. Induction fluorescent streetlights	20	110	802	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248
ac. Custom measures	15	11	99	187	275	275	275	275	275	275	275	275	275	275	275
ad. Energy Audit	0	30	194	194	194	194	194	194	194	194	194	194	194	194	194
TOTAL - ANNUAL PART / INST	8,435	53,580	99,551	145,187	145,773	145,498	144,137	139,486	134,807	130,266	125,423	99,134	33,010	44,185	44,185

PARTICIPANT COST CALCULATIONS (before incentives)

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. High-efficiency coating - window	\$4,410.40	\$242,672	\$1,212,860	\$1,212,860	\$1,212,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. High-efficiency window film	\$1,564.00	\$581,094	\$2,805,320	\$2,805,320	\$2,805,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Ground-source heat pump	\$27,000.00	\$2,042,700	\$2,042,700	\$2,042,700	\$2,042,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. HVAC tune-up	\$7,950.00	\$407,250	\$407,250	\$407,250	\$407,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. HVAC optimal start/stop	\$3,000.00	\$165,000	\$165,000	\$165,000	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. CFL bulbs	\$100.00	\$6,500	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. CFL fixtures	\$2,000.00	\$66,000	\$330,000	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. High-efficiency lighting - T-8	\$3,400.00	\$85,200	\$561,000	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. High-efficiency lighting - T-5	\$7,200.00	\$27,300	\$396,000	\$396,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. High-efficiency lighting - HID	\$1,200.00	\$20,000	\$198,000	\$198,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. LED exit signs	\$1,037.00	\$20,000	\$198,000	\$198,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. LED exit signs	\$1,200.00	\$33,000	\$346,500	\$346,500	\$346,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. White roads	\$2,100.00	\$88,000	\$440,000	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. Energy-efficiency meters	\$655.00	\$4,200	\$18,700	\$18,700	\$18,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o. Energy-efficiency meters	\$170,500	\$1,705,000	\$852,500	\$852,500	\$852,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
p. Lighting control system	\$5,500.00	\$27,500	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
q. LED traffic lights - green 8"	\$145.00	\$1,160	\$9,280	\$9,280	\$9,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
r. LED traffic lights - green 12"	\$155.00	\$1,240	\$9,920	\$9,920	\$9,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
s. LED traffic lights - yellow 8"	\$145.00	\$1,160	\$9,280	\$9,280	\$9,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
t. LED traffic lights - yellow 12"	\$155.00	\$1,240	\$9,920	\$9,920	\$9,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
u. LED traffic lights - red 8"	\$145.00	\$1,160	\$9,280	\$9,280	\$9,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
v. LED traffic lights - red 12"	\$155.00	\$1,240	\$9,920	\$9,920	\$9,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
w. LED traffic lights - Walk/Don't Walk	\$145.00	\$1,160	\$9,280	\$9,280	\$9,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
x. Metal helix streetlights	\$60.00	\$480	\$3,840	\$3,840	\$3,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
y. High pressure sodium streetlights	\$30.00	\$240	\$1,920	\$1,920	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
z. LED streetlights	\$400.00	\$3,200	\$25,600	\$25,600	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
aa. LED streetlights	\$182,000.00	\$910,000	\$4,550,000	\$4,550,000	\$4,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ab. Custom measures	\$80,000.00	\$800,000	\$7,040,000	\$7,040,000	\$7,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ac. Energy Audit	\$20,000.00	\$200,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$5,182,442	\$30,223,760	\$30,223,760	\$30,223,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONNEL COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Escalated @ 3%)		\$5,182,442	\$30,223,760	\$30,223,760	\$30,223,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARTICIPANT COST (Net)		\$5,182,442	\$1,139,473	\$32,064,387	\$33,479,376	\$6,190	\$6,376	\$7,403	\$8,725	\$10,282	\$12,082	\$14,152	\$16,512	\$19,182	\$22,182	\$25,632

IMPLEMENTATION COSTS (4)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.75	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.25	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.25	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs															
Program Manager	\$112,500	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$37,500	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$30,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$37,500	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$217,500	\$360,000	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost (Escalated @ 3%)	\$217,500	\$370,800	\$381,924	\$393,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services															
Implementation Contractor (5)	\$890,019	\$2,000,295	\$3,705,581	\$5,419,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (Import from Umbrella Costs.4b)	\$121,438	\$133,056	\$133,056	\$133,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Costs.4b)	\$78,960	\$340,580	\$391,738	\$447,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assumes 75% escalation)	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assumes 100% escalation)	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services (Escalated @ 3%)	\$1,273,317	\$2,598,921	\$4,355,355	\$6,125,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$1,144,817	\$2,958,921	\$4,715,335	\$6,485,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$1,144,817	\$3,047,688	\$5,007,520	\$7,086,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Return on Costs (% of Implementation)															
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE NOTES:

- (1) See "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment life.
- (2) Customer to Generation Ratio (system loss factor) 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to energy savings)
- (4) Savings: PECCO and C&P (applied to peak demand savings)
- (5) The implementation contractor's cost was estimated using a dollar per kWh based calculation. The following \$ per kWh saved values were used:

2009	2010	2011	2012
\$0.050	\$0.025	\$0.025	\$0.025
- (6) Total Program Cost was estimated as follows:

2009	2010	2011	2012	Total
% of total Program budget that is incentives: 70%	78%	77%	63%	
Total Program Cost (Un-Escalated): \$2,207,954	\$1,197,894	\$2,477,658	\$4,078,295	\$39,961,680
Total Implementation Cost (Un-Escalated): \$692,977	\$4,063,528	\$3,743,262	\$5,208,969	\$12,074,198

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$150,000	\$150,000	\$150,000	\$562,500
Business Analyst	\$37,500	\$75,000	\$75,000	\$75,000	\$262,500
Analyst/Contract Administrator	\$30,000	\$60,000	\$60,000	\$60,000	\$210,000
Engineer	\$37,500	\$75,000	\$75,000	\$75,000	\$262,500
Total Labor Cost	\$217,500	\$360,000	\$360,000	\$360,000	\$1,297,500
Outside Services					
Implementation Contractor	\$590,019	\$2,000,285	\$3,705,561	\$5,419,794	\$11,715,659
Umbrella Costs	\$121,438	\$133,056	\$133,056	\$133,056	\$520,604
Evaluation	\$78,360	\$340,580	\$391,738	\$447,215	\$1,257,894
Education	\$37,500	\$75,000	\$75,000	\$75,000	\$262,500
Promotion	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
Total Outside Services	\$927,317	\$2,598,921	\$4,355,355	\$6,125,065	\$14,006,657
TOTAL IMPLEMENTATION COST (Un-Escalated)	\$1,144,817	\$2,958,921	\$4,715,355	\$6,485,065	\$15,304,157
TOTAL INCENTIVE COST (Un-Escalated)	\$1,545,547	\$8,734,326	\$8,734,326	\$8,869,326	\$27,883,524
TOTAL PROGRAM COST	\$2,690,363	\$11,693,246	\$13,449,680	\$15,354,391	\$43,187,681
% OF PROGRAM BUDGET THAT IS INCENTIVES	57%	75%	65%	58%	65%
PROGRAM COST PER kWh SAVED		\$0.180		\$0.199	

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL
Direct Labor - Costs					
Program Manager	\$112,500	\$154,500	\$159,135	\$163,909	\$590,044
Business Analyst	\$37,500	\$77,250	\$79,568	\$81,955	\$276,272
Analyst/Contract Administrator	\$30,000	\$61,800	\$63,654	\$65,564	\$221,018
Engineer	\$37,500	\$77,250	\$79,568	\$81,955	\$276,272
Total Labor Cost	\$217,500	\$370,800	\$381,924	\$393,382	\$1,363,806
Outside Services					
Implementation Contractor	\$590,019	\$2,060,294	\$3,931,229	\$5,922,356	\$12,503,898
Umbrella Costs	\$121,438	\$137,047	\$141,159	\$145,393	\$545,037
Evaluation	\$78,360	\$350,797	\$415,595	\$488,684	\$1,333,437
Education	\$37,500	\$77,250	\$79,568	\$81,955	\$276,272
Promotion	\$100,000	\$51,500	\$53,045	\$54,636	\$259,181
Total Outside Services	\$927,317	\$2,676,888	\$4,620,596	\$6,693,024	\$14,917,825
TOTAL IMPLEMENTATION COST (Escalated @ 3%)	\$1,144,817	\$3,047,688	\$5,002,520	\$7,086,406	\$16,281,430
TOTAL INCENTIVE COST (Escalated @ 3%)	\$1,545,547	\$8,996,356	\$9,266,246	\$9,691,752	\$29,499,900
TOTAL PROGRAM COST	\$2,690,363	\$12,044,044	\$14,268,766	\$16,778,157	\$45,781,330
% OF PROGRAM BUDGET THAT IS INCENTIVES	57%	75%	65%	58%	64%
PROGRAM COST PER kWh SAVED		\$0.184		\$0.211	

BACK-UP FOR PROGRAM-LEVEL PARAMETERS
GOVERNMENT / PUBLIC FACILITY ENERGY SAVINGS

Component	Annual New Participants / Installations (1)	Participant-Level Savings		Equipment Cost/Disposal Cost	% of equip. cost covered by PECCO	Incentive per participant	Adjusted Incentive per participant (2)	Incentive per Installation	Equipment Life
		Demand (kW)	Energy (kWh)						
a. High-efficiency cooling - packaged units		5,882	9,030	\$4,410.40	33%	\$1,470.13	\$1,470.13	\$735.07	15
b. High-efficiency air-source HP		6,228	41,264	\$10,564.80	33%	\$3,521.60	\$3,521.60	\$1,760.80	15
c. Ground-source heat pump		8,992	45,096	\$37,140.00	33%	\$12,380.00	\$12,380.00	\$2,380.00	30
d. HVAC tune-up		4,866	7,800	\$7,950.00	33%	\$2,650.00	\$2,650.00	\$2,650.00	5
e. HVAC optimal start/stop		0,955	6,854	\$3,000.00	33%	\$1,000.00	\$1,000.00	\$500.00	15
f. CFL bulbs		0,729	3,058	\$100.00	33%	\$33.33	\$33.33	\$1.67	3
g. CFL fixtures		1,313	5,513	\$25.00	30%	\$600.00	\$600.00	\$30.00	6
h. High-efficiency lighting - T-8		1,066	4,473	\$2,000.00	16%	\$559.98	\$559.98	\$14.00	10
i. High-efficiency lighting - T-5		2,217	9,304	\$2,400.00	33%	\$800.00	\$800.00	\$40.00	10
j. High-efficiency lighting - HID		1,285	5,383	\$1,200.00	33%	\$400.00	\$400.00	\$20.00	6
k. LED exit signs		0,360	3,066	\$1,037.00	14%	\$149.95	\$149.95	\$15.00	15
l. Occupancy sensors		0,180	704	\$1,200.00	33%	\$400.00	\$400.00	\$20.00	8
m. White roofs		0,586	1,050	\$2,100.00	33%	\$700.00	\$700.00	\$700.00	20
n. Premium-efficiency motors		0,064	522	\$85.00	33%	\$28.33	\$28.33	\$28.33	20
o. Energy management control system		7,500	68,068	\$15,500.00	33%	\$5,166.67	\$5,166.67	\$5,166.67	15
p. Lighting control system		0,000	2,089	\$5,500.00	33%	\$1,833.33	\$1,833.33	\$1,833.33	15
q. LED traffic lights - green 8"		0,060	226	\$145.00	33%	\$48.33	\$48.33	\$48.33	10
r. LED traffic lights - green 12"		0,136	520	\$155.00	33%	\$51.67	\$51.67	\$51.67	10
s. LED traffic lights - yellow 8"		0,059	10	\$145.00	33%	\$48.33	\$48.33	\$48.33	10
t. LED traffic lights - yellow 12"		0,070	24	\$155.00	33%	\$51.67	\$51.67	\$51.67	10
u. LED traffic lights - red 8"		0,062	299	\$145.00	33%	\$48.33	\$48.33	\$48.33	10
v. LED traffic lights - red 12"		0,144	684	\$155.00	33%	\$51.67	\$51.67	\$51.67	10
w. LED traffic lights - Walk/Don't Walk - 9"		0,056	491	\$145.00	33%	\$48.33	\$48.33	\$48.33	10
x. LED traffic lights - Walk/Don't Walk - 12"		0,108	946	\$155.00	33%	\$51.67	\$51.67	\$51.67	10
y. Metal halide streetlights		0,000	657	\$60.00	33%	\$20.00	\$20.00	\$20.00	6
z. High pressure sodium streetlights		0,000	657	\$30.00	33%	\$10.00	\$10.00	\$10.00	15
aa. LED streetlights		0,000	548	\$400.00	33%	\$133.33	\$133.33	\$133.33	20
ab. Induction fluorescent streetlights		0,000	569	\$200.00	33%	\$66.67	\$66.67	\$66.67	20
ac. Custom measures		40,000	240,000	\$80,000.00	21%	\$16,800.00	\$16,800.00	\$16,800.00	15
ad. Energy Audit		0,000	0	\$20,000.00	25%	\$5,000.00	\$5,000.00	\$5,000.00	0

PROGRAM-LEVEL PARAMETERS NOTES

- (1) See "Backup for Number of Participants" below.
- (2) Incentives per participant were adjusted to provide rounded numbers that are easier to work with (for program design).
- (3) Appropriate incentive for custom is set to slightly higher than other C/I custom incentives, to give them some preferential treatment.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Measure	Representative Prototype	Impact/Measure							No. of Units per Participant	
		Base Case	Efficiency Case	Measure Life (a)	kWh (b)	kWh (c)	Incremental Equip. Cost (d)	Disposal Cost (e)		Units
a. High-efficiency cooling - packaged units	Existing Electric Heat	30 ton - 9.3 EER	10 ton - 10.1 to 11.5 EE	15	2,931	4,515	\$2,205.20	\$0.00	per pkg. unit	2
b. High-efficiency air-source HP	Existing Electric Heat	30 ton - 8.8 EER	30 ton - 10.1 to 11.1 EEF	15	4,114	20,632	\$5,282.40	\$0.00	per HP unit	2
c. Ground-source heat pumps	Existing Electric Heat	30 ton ASHP	30 ton GSHP	30	8,992	45,096	\$37,140.00	\$0.00	per system	1
d. HVAC tune-up	Existing Electric Heat	no tune up	perform tune-up	5	4,866	7,800	\$7,950.00	\$0.00	per HVAC unit	1
e. HVAC optimal start/stop	Existing Electric Heat	no control	install controller	15	0,478	3,427	\$1,500.00	\$0.00	per control	2
f. CFL bulbs	Existing Electric Heat	60W Incand.	13W CFL	3	0,036	153	\$5.00	\$0.00	per lamp	20
g. CFL fixtures	Existing Electric Heat	Incandescent fix.	CFL fix. (list from TRM)	6	0,066	276	\$100.00	\$1.25	per fixture	20
h. High-efficiency lighting - T-8	Existing Electric Heat	T-12 lighting	T-8 lighting	10	0,027	112	\$95.00	\$0.00	per fixture	40
i. High-efficiency lighting - T-5	Existing Electric Heat	T-12 lighting	T-5 lighting	10	0,111	465	\$120.00	\$0.00	per fixture	20
j. High-efficiency lighting - HID	Existing Electric Heat	Incandescent	Pulse start MH	6	0,064	270	\$60.00	\$0.00	per fixture	20
k. LED exit signs	Existing Electric Heat	Incandescent	LED	15	0,035	307	\$103.70	\$0.00	per sign	10
l. Occupancy sensors	Existing Electric Heat	No sensor	Occupancy sensor	8	0,008	35	\$60.00	\$0.00	per sensor	20
m. White roofs	Existing Electric Heat	Std. roof	Cool roof	20	0,586	1,050	\$2,100.00	\$0.00	per bldg.	1
n. Premium-efficiency motors	Existing Electric Heat	Std. motor - 15 hp	PE motor - 15 hp	20	0,064	522	\$95.00	\$0.00	per motor	1
o. Energy management control system	Existing Electric Heat	No EMS	Install EMS	15	7,500	88,068	\$15,500.00	\$0.00	per bldg.	1
p. Lighting control system	Existing Electric Heat	No control system	Install control sys	15	0,000	2,089	\$5,500.00	\$0.00	per bldg.	1
q. LED traffic lights - green 8"	n/a	69W Incand.	9W LED	10	0,060	226	\$145.00	\$0.00	per lamp	1
r. LED traffic lights - green 12"	n/a	150W Incand.	12W LED	10	0,138	520	\$155.00	\$0.00	per lamp	1
s. LED traffic lights - yellow 8"	n/a	69W Incand.	10W LED	10	0,059	10	\$145.00	\$0.00	per lamp	1
t. LED traffic lights - yellow 12"	n/a	150W Incand.	13W LED	10	0,070	24	\$155.00	\$0.00	per lamp	1
u. LED traffic lights - red 8"	n/a	69W Incand.	7W LED	10	0,062	299	\$145.00	\$0.00	per lamp	1
v. LED traffic lights - red 12"	n/a	150W Incand.	12W LED	10	0,144	694	\$155.00	\$0.00	per lamp	1
w. LED traffic lights - Walk/Don't Walk - 9"	n/a	69W Incand.	9W LED	10	0,056	491	\$145.00	\$0.00	per lamp	1
x. LED traffic lights - Walk/Don't Walk - 12"	n/a	150W Incand.	12W LED	10	0,108	946	\$155.00	\$0.00	per lamp	1
y. Metal halide streetlights	n/a	Incand/Mercury	250W MH	6	0,000	657	\$60.00	\$0.00	per lamp	1
z. High pressure sodium streetlights	n/a	Incand/Mercury	100W HPS	15	0,000	657	\$30.00	\$0.00	per lamp	1
aa. LED streetlights	n/a	Incand/Mercury	125W LED	20	0,000	548	\$400.00	\$0.00	per lamp	1
ab. Induction fluorescent streetlights	n/a	Incand/Mercury	120W Induction	20	0,000	569	\$200.00	\$0.00	per lamp	1
ac. Custom measures	Existing Electric Heat	No measure	Install measure	15	40,000	240,000	\$80,000.00	\$0.00	per measure	1
ad. Energy Audit	Existing Electric Heat	No Audit	Perform Audit	0	0,000	0	\$20,000.00	\$0.00	per audit	1

MEASURE-LEVEL PARAMETERS NOTES

- (a) Measure life from the Technical Reference Manual.
- (b) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LUURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (c) The kWh savings calculation methodology as specified in the Technical Reference Manual was used wherever available. If not available in the TRM, then one of the following data sources was used:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LUURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (d) The incremental equipment cost was obtained from one of the following sources:
 1. ENERGY STAR information and savings calculator available in the ENERGY STAR website.
 2. Secondary data sources such as the 2006 LUURP Assessment Report, the Commonwealth Edison Company's 2008-2010 Energy Efficiency and Demand Response Plan, etc.
 3. Global Energy Partner's Database of Energy Efficiency Measures for the Northeast region.
- (e) EPA estimates that the disposal cost of properly recycling CFLs is \$0.50 to \$2.00 per unit. The midpoint of this range (\$1.25 per unit) is used in this analysis. Source: http://www.nema.org/gov/env_conscious_design/upload/Recycling%20Household%20CFLs_%2009%2007.pdf

BACK-UP FOR MEASURE-LEVEL PARAMETERS
BACK-UP FOR NUMBER OF PARTICIPANTS

Number of Participants - General Measures	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing Government+Public facilities in this category (a)	11,000	11,000	11,000	11,000	
% of population to be captured, by measure:					
a. High-efficiency cooling - packaged units	0.5%	2.5%	2.5%	2.5%	
b. High-efficiency air-source HP	0.5%	2.5%	2.5%	2.5%	
c. Ground-source heat pump	0.1%	0.5%	0.5%	0.5%	
d. HVAC tune-up	0.5%	2.5%	2.5%	2.5%	
e. HVAC optimal start/stop	0.5%	2.5%	2.5%	2.5%	
f. CFL bulbs	0.5%	2.0%	2.0%	2.0%	
g. CFL fixtures	0.3%	1.5%	1.5%	1.5%	
h. High-efficiency lighting - T-8	0.3%	1.5%	1.5%	1.5%	
i. High-efficiency lighting - T-5	0.3%	1.5%	1.5%	1.5%	
j. High-efficiency lighting - HID	0.3%	1.5%	1.5%	1.5%	
k. LED exit signs	0.3%	2.0%	2.0%	2.0%	
l. Occupancy sensors	0.3%	1.5%	1.5%	1.5%	
m. White roofs	0.3%	1.5%	1.5%	1.5%	
n. Premium-efficiency motors	0.3%	2.0%	2.0%	2.0%	
o. Energy management control system	0.1%	0.5%	0.5%	0.5%	
p. Lighting control system	0.1%	0.5%	0.5%	0.5%	
Number of participants to be captured, by measure:					
a. High-efficiency cooling - packaged units	55	275	275	275	880
b. High-efficiency air-source HP	55	275	275	275	880
c. Ground-source heat pump	11	55	55	55	176
d. HVAC tune-up	55	275	275	275	880
e. HVAC optimal start/stop	55	275	275	275	880
f. CFL bulbs	55	220	220	220	715
g. CFL fixtures	28	165	165	165	523
h. High-efficiency lighting - T-8	28	165	165	165	523
i. High-efficiency lighting - T-5	28	165	165	165	523
j. High-efficiency lighting - HID	28	165	165	165	523
k. LED exit signs	28	220	220	220	688
l. Occupancy sensors	28	165	165	165	523
m. White roofs	28	165	165	165	523
n. Premium-efficiency motors	28	220	220	220	688
o. Energy management control system	11	55	55	55	176
p. Lighting control system	11	55	55	55	176

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Only includes Government and Public facility customers.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Number of Participants - Traffic Signal and Streetlighting Measures		PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing Traffic Signals and Streetlights (a)						
a.	Incandescent traffic lights - green 8" (city)	13,500	13,500	13,500	13,500	13,500
b.	Incandescent traffic lights - green 8" (suburb)	3,453	3,453	3,453	3,453	3,453
c.	Incandescent traffic lights - green 12" (city)	13,500	13,500	13,500	13,500	13,500
d.	Incandescent traffic lights - green 12" (suburb)	7,767	7,767	7,767	7,767	7,767
e.	Incandescent traffic lights - yellow 8" (city)	13,500	13,500	13,500	13,500	13,500
f.	Incandescent traffic lights - yellow 8" (suburb)	4,499	4,499	4,499	4,499	4,499
g.	Incandescent traffic lights - yellow 12" (city)	13,500	13,500	13,500	13,500	13,500
h.	Incandescent traffic lights - yellow 12" (suburb)	11,304	11,304	11,304	11,304	11,304
i.	Incandescent traffic lights - red 8"	3,051	3,051	3,051	3,051	3,051
j.	Incandescent traffic lights - red 12"	5,785	5,785	5,785	5,785	5,785
k.	LED traffic lights- Walk/Don't Walk - 9"	1,198	1,198	1,198	1,198	1,198
l.	LED traffic lights- Walk/Don't Walk - 12"	1,306	1,306	1,306	1,306	1,306
m.	Incandescent streetlights	5,494	5,494	5,494	5,494	5,494
n.	Mercury vapor streetlights	59,234	59,234	59,234	59,234	59,234
% of population to be captured, by measure:						
a.	Incandescent traffic lights - green 8" (city)	5.0%	30.0%	30.0%	35.0%	35.0%
b.	Incandescent traffic lights - green 8" (suburb)	5.0%	25.0%	25.0%	25.0%	25.0%
c.	Incandescent traffic lights - green 12" (city)	5.0%	30.0%	30.0%	35.0%	35.0%
d.	Incandescent traffic lights - green 12" (suburb)	5.0%	25.0%	25.0%	25.0%	25.0%
e.	Incandescent traffic lights - yellow 8" (city)	5.0%	30.0%	30.0%	35.0%	35.0%
f.	Incandescent traffic lights - yellow 8" (suburb)	5.0%	25.0%	25.0%	25.0%	25.0%
g.	Incandescent traffic lights - yellow 12" (city)	5.0%	30.0%	30.0%	35.0%	35.0%
h.	Incandescent traffic lights - yellow 12" (suburb)	5.0%	25.0%	25.0%	25.0%	25.0%
i.	LED traffic lights - red 8"	5.0%	25.0%	25.0%	25.0%	25.0%
j.	LED traffic lights - red 12"	5.0%	25.0%	25.0%	25.0%	25.0%
k.	LED traffic lights- Walk/Don't Walk - 9"	5.0%	25.0%	25.0%	25.0%	25.0%
l.	LED traffic lights- Walk/Don't Walk - 12"	5.0%	25.0%	25.0%	25.0%	25.0%
m.	Metal halide streetlights	1.3%	6.3%	6.3%	6.3%	6.3%
n.	High pressure sodium streetlights	1.3%	6.3%	6.3%	6.3%	6.3%
o.	LED streetlights	1.3%	6.3%	6.3%	6.3%	6.3%
p.	Induction fluorescent streetlights	1.3%	6.3%	6.3%	6.3%	6.3%
Number of participants to be captured, by measure:						
a.	LED traffic lights - green 8"	848	4,914	4,914	5,589	16,265
b.	LED traffic lights - green 12"	1,064	5,992	5,992	6,667	19,715
c.	LED traffic lights - yellow 8"	900	5,175	5,175	5,850	17,100
d.	LED traffic lights - yellow 12"	1,241	6,876	6,876	7,551	22,544
e.	LED traffic lights - red 8"	153	763	763	763	2,442
f.	LED traffic lights - red 12"	290	1,447	1,447	1,447	4,631
g.	LED traffic lights- Walk/Don't Walk - 9"	60	300	300	300	960
h.	LED traffic lights- Walk/Don't Walk - 12"	66	327	327	327	1,047
i.	Metal halide streetlights	810	4,046	4,046	4,046	12,948
j.	High pressure sodium streetlights	810	4,046	4,046	4,046	12,948
k.	LED streetlights	810	4,046	4,046	4,046	12,948
l.	Induction fluorescent streetlights	810	4,046	4,046	4,046	12,948

NOTES:

(a) Number of lighting fixtures/lamps in 2009 is based on 2008 data provided by FIECO.

BACK-UP FOR MEASURE-LEVEL PARAMETERS

Number of Participants - Custom Measure	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing Government+Public facilities in this category (a)	11,000	11,000	11,000	11,000	
% of Population to be captured, by measure:					
a. Custom measures	0.10%	0.80%	0.80%	0.80%	
Number of participants to be captured, by measure:					
a. Custom measures	11	88	88	88	275

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Only includes Government and Public facility customers.

Number of Participants - Energy Audits	PY 2009	PY 2010	PY 2011	PY 2012	Total
Total Population of Existing Government+Public facilities in this category (a)	11,000	11,000	11,000	11,000	
% of population to be captured, by measure:					
a. Energy Audit	0.27%	1.76%	1.76%	1.76%	
Number of participants to be captured, by measure:					
a. Energy Audit	30	194	194	194	612

NOTES:

(a) Number of customers in 2009 is based on 2008 data provided by PECO. Only includes Government and Public facility customers.

(b) Number of audits assumes all custom projects and about half of adoption rate averaged over all the prescriptive measures receive audits.

0.01	0.05	0.05	0.05	0.05
0.01	0.05	0.05	0.05	0.05
0.002	0.01	0.01	0.01	0.01
0.01	0.05	0.05	0.05	0.05
0.01	0.05	0.05	0.05	0.05
0.01	0.04	0.04	0.04	0.04
0.005	0.03	0.03	0.03	0.03
0.005	0.03	0.03	0.03	0.03
0.005	0.03	0.03	0.03	0.03
0.005	0.03	0.03	0.03	0.03
0.005	0.04	0.04	0.04	0.04
0.005	0.03	0.03	0.03	0.03
0.005	0.03	0.03	0.03	0.03
0.005	0.04	0.04	0.04	0.04
0.002	0.01	0.01	0.01	0.01

Adjustments to "per participant" savings for post 2012 period to account for the phasing out of incandescent bulbs (per the EISA):

Measure	Base Case	Efficiency Case	kW	kWh	Units	Notes
a. CFL bulbs	43W Incan.	13W CFL	0.465	1,952	per participant	The EISA mandates that incandescent lamps providing lumens equivalent to today's 60W bulbs must have a maximum wattage rating of

RENEWABLE RESOURCES

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
RENEWABLE RESOURCES

Component	NUMBER OF NEW PARTICIPANTS / INSTALLATIONS														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Res PV Systems	0	50	75	150											
b. Commercial PV Systems	0	10	20	30											
TOTAL -- NEW PART. / INSTALL.	0	60	95	180											

Component	NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Res PV Systems	0	50	125	275	275	275	275	275	275	275	275	275	275	275	275
b. Commercial PV Systems	0	10	30	60	60	60	60	60	60	60	60	60	60	60	60
TOTAL -- ANNUAL PART. / INSTALL.	0	60	155	335	335	335	335	335	335	335	335	335	335	335	335

Component	Equipment Life	Per Participant Impact	CUMULATIVE ENERGY REDUCTIONS kWh (Gross Customer Level)													
			2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Res PV Systems (2)	15	2,628	0	131,400	328,500	722,700	722,700	722,700	722,700	722,700	722,700	722,700	722,700	722,700	722,700	722,700
b. Commercial PV Systems (3)	15	6,240	0	62,400	187,200	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400	374,400
TOTAL -- GROSS CUSTOMER LEVEL			0	193,800	515,700	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100
TOTAL -- GROSS SYSTEM LEVEL (2)			0	193,800	515,700	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100
TOTAL -- NET SYSTEM LEVEL (3)			0	193,800	515,700	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100	1,097,100

Component	Per Participant Impact	CUMULATIVE PEAK DEMAND REDUCTIONS kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Res PV Systems (2)	3,000	0	150	305	825	825	825	825	825	825	825	825	825	825	825	825
b. Commercial PV Systems (3)	10,000	0	100	300	600	600	600	600	600	600	600	600	600	600	600	600
TOTAL -- GROSS CUSTOMER LEVEL		0	250	675	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425
TOTAL -- GROSS SYSTEM LEVEL (2)		0	250	675	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425
TOTAL -- NET SYSTEM LEVEL (3)		0	250	675	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive (3)	Total Incentive Budget															
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
a. Res PV Systems	\$4,500,000	\$0	\$225,000	\$337,500	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Commercial PV Systems	\$15,000,000	\$0	\$150,000	\$300,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES		\$0	\$375,000	\$637,500	\$1,125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUIPMENT COSTS

Component	Per Participant Equipment Cost (4)	Total Participant Costs (before incentives)															
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
a. Res PV Systems	\$15,000,000	\$0	\$750,000	\$1,125,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Commercial PV Systems	\$50,000,000	\$0	\$500,000	\$1,000,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$0	\$1,250,000	\$2,125,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST (Escalated)		\$0	\$1,287,500	\$2,254,413	\$4,097,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS (4)

Component	Annual Cost	4-Year Budget (Escalated at 3% per year)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)		0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Manager	\$170,000	\$0	\$85,000	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$120,000	\$0	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost		\$0	\$145,000	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outside Services		\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation Contractor (5)	\$121,458	\$121,458	\$133,056	\$133,056	\$133,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (Import from Umbrella Costs)	\$3,643	\$3,643	\$3,643	\$3,643	\$3,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (% of Total Program Cost)	7%	\$0	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Training	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assume \$250K/year)	\$250,000	\$0	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Outside Services		\$125,081	\$676,343	\$684,218	\$684,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST		\$125,081	\$821,343	\$829,218	\$829,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE/NOTES:

- (1) See "Back-Up" for Program-Level Parameters for detailed back-up of participants, unit-level savings and costs, and equipment life.
- (2) For Res PV system: Savings: rated size x 3 peak sun hours/day X .80 effic.factor X .365 days. Rated size is 3 kW system. Estima 2,528 kWh
- (3) For Commercial PV system: Savings: rated size x 3 peak sun hours/day X .80 effic.factor X 260 days of commercial operation (5,6240 kWh
- (4) Typical cost of system is \$10,000/watt installed. Cost assumed to be reduced by 50% due to federal tax credits and stimulus-related incentives.
- (5) Income assumed to be \$1.75/watt (equivalent to New Jersey Clean Energy Program incentive levels).
- (6) Customer to Generation Ratio (system loss factor) = 0.00%
- (7) Net to Gross Ratio = 1.000 (applied to energy savings)
- (8) Source: PECO and GEP (applied to peak demand savings)
- (9) Website build and operate. Assume \$1 million over the 3 years of build-up and \$100K per year maintenance during operational phases of the program.
- (10) Red font indicates zero-value entry; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	TOTAL-YRS1-4
TOTAL IMPLEMENTATION COST	\$125,081	\$821,343	\$829,218	\$843,843	\$2,619,484
TOTAL INCENTIVE COST	\$0	\$375,000	\$637,500	\$1,125,000	\$2,137,500
TOTAL PROGRAM COST	\$125,081	\$1,196,343	\$1,466,718	\$1,968,843	\$4,756,984

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	TOTAL-YRS1-4
TOTAL IMPLEMENTATION COST	\$125,081	\$845,983	\$879,717	\$922,090	\$2,772,871
TOTAL INCENTIVE COST	\$0	\$386,250	\$676,324	\$1,229,318	\$2,291,892
TOTAL PROGRAM COST	\$125,081	\$1,232,233	\$1,556,041	\$2,151,408	\$5,064,762

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	Total
PECO Labor	\$0	\$149,350	\$153,831	\$158,445	\$461,626
Implementation Contractor	\$0	\$257,500	\$265,225	\$273,182	\$795,907
Evaluation	\$3,643	\$35,890	\$45,322	\$62,662	\$147,517
Education	\$0	\$77,250	\$79,568	\$81,955	\$238,772
Promotion	\$0	\$128,750	\$132,613	\$136,591	\$397,953
IT System Enablement Costs	\$0	\$60,196	\$62,001	\$63,861	\$186,059
Equipment Costs	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$386,250	\$676,324	\$1,229,318	\$2,291,892

5/20 adjustments:

1. Reduced participation levels to a cumulative of 275 residential and 60 commercial by PY2012.
2. Reduced participant incentive levels to \$1.50/watt (reduced from Clean NJ levels of \$1.75/watt).
3. Reduced CSP cost to annual level of \$250K (from \$500K).
4. Reduced annual promotion costs to \$125K (from \$250K).
5. Total 4-yr program spend (escalated): **\$5,064,762**

RESIDENTIAL DIRECT LOAD CONTROL

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
RESIDENTIAL DIRECT LOAD CONTROL

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central A/C with control switch	12,500	29,500	17,800	17,500											
b. Water heating with control switch	5,000	20,000	10,000	10,000											
TOTAL -- NEW PART. / INSTALL.	17,500	42,500	27,500	27,500	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Equipment Life	Number of Participants / Installations														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central A/C with control switch	15	0	34,938	52,238	69,650	69,302	68,965	68,810	68,267	67,926	67,586	67,249	66,912	66,578	66,245	65,914
b. Water heating with control switch	15	0	24,975	34,825	44,775	44,551	44,328	44,107	43,886	43,667	43,448	43,231	43,015	42,800	42,586	42,373
TOTAL -- ANNUAL PART. / INSTALL.	0	59,913	87,063	114,425	113,853	113,294	112,717	112,154	111,593	111,035	110,480	109,927	109,378	108,831	108,287	107,744

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL, kWh)

Component	Per Participant Impact (1)	Cumulative Energy Reductions kWh (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central A/C with control switch	58	0	2,012,400	3,008,880	4,011,840	4,989,887	5,951,781	6,912,400	7,867,840	8,818,080	9,763,120	10,702,960	11,637,600	12,562,040	13,476,280	14,380,320
b. Water heating with control switch	24	0	559,400	835,800	1,074,600	1,277,200	1,442,800	1,579,600	1,687,600	1,766,800	1,827,200	1,879,600	1,924,000	1,960,400	1,988,800	2,009,200
TOTAL -- GROSS CUSTOMER LEVEL	0	2,611,800	3,844,680	5,086,440	6,267,087	7,404,681	8,494,400	9,547,440	10,564,640	11,549,840	12,500,000	13,427,200	14,331,600	15,212,400	16,079,600	16,933,600
TOTAL -- GROSS SYSTEM LEVEL (3)	0	2,611,800	3,844,680	5,086,440	6,267,087	7,404,681	8,494,400	9,547,440	10,564,640	11,549,840	12,500,000	13,427,200	14,331,600	15,212,400	16,079,600	16,933,600
TOTAL -- NET SYSTEM LEVEL (4)	0	2,611,800	3,844,680	5,086,440	6,267,087	7,404,681	8,494,400	9,547,440	10,564,640	11,549,840	12,500,000	13,427,200	14,331,600	15,212,400	16,079,600	16,933,600

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL, kW)

Component	Per Participant Impact (1)	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central A/C with control switch	0.720	0	25,155	37,611	50,148	62,769	75,456	88,200	101,011	113,880	126,807	139,792	152,835	165,936	179,092	192,303
b. Water heating with control switch	0.240	0	5,994	8,358	10,746	13,165	15,615	18,096	20,607	23,148	25,720	28,323	30,957	33,621	36,315	39,039
TOTAL -- GROSS CUSTOMER LEVEL	0	31,149	45,969	60,894	75,934	91,071	106,416	121,906	137,547	153,348	169,309	185,430	201,714	218,163	234,777	251,552
TOTAL -- GROSS SYSTEM LEVEL (3)	0	31,149	45,969	60,894	75,934	91,071	106,416	121,906	137,547	153,348	169,309	185,430	201,714	218,163	234,777	251,552
TOTAL -- NET SYSTEM LEVEL (4)	0	31,149	45,969	60,894	75,934	91,071	106,416	121,906	137,547	153,348	169,309	185,430	201,714	218,163	234,777	251,552

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive (2)	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central A/C with control switch	\$120.00	\$0	\$4,192,500	\$6,288,500	\$8,374,210	\$10,449,810	\$12,515,410	\$14,571,010	\$16,616,610	\$18,652,210	\$20,677,810	\$22,693,410	\$24,699,010	\$26,694,610	\$28,680,210	\$30,655,810
b. Water heating with control switch	\$48.00	\$0	\$1,198,800	\$1,671,600	\$2,144,400	\$2,617,200	\$3,090,000	\$3,562,800	\$4,035,600	\$4,508,400	\$4,981,200	\$5,454,000	\$5,926,800	\$6,399,600	\$6,872,400	\$7,345,200
TOTAL INCENTIVES	\$0	\$5,391,300	\$7,960,100	\$10,518,610	\$13,067,010	\$15,605,410	\$18,143,810	\$20,682,210	\$23,220,610	\$25,759,010	\$28,297,410	\$30,835,810	\$33,374,210	\$35,912,610	\$38,451,010	\$40,989,410

EQUIPMENT COST CALCULATIONS:

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central AC with control switch	\$170.00	\$3,625,000	\$4,975,000	\$2,975,000	\$2,975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Water heating with control switch	\$127.50	\$2,150,000	\$2,150,000	\$1,275,000	\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$5,775,000	\$7,125,000	\$4,250,000	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITALIZED EQUIPMENT COST (YEAR 1 EQUIPMENT)		\$461,277	\$617,717	\$375,000	\$375,000	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277	\$461,277
CAPITALIZED EQUIPMENT COST (YEAR 2 EQUIPMENT)		\$1,264,485	\$1,686,485	\$1,024,485	\$1,024,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485	\$1,264,485
CAPITALIZED EQUIPMENT COST (YEAR 3 EQUIPMENT)		\$709,657	\$946,210	\$579,657	\$579,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657	\$709,657
ANNUAL EQUIPMENT COST		\$1,525,362	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418	\$2,235,418

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - e of Full-Time Employees (FTE)															
Program Manager	0.75	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Program Manager	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$112,500	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Other Program Services															
Implementation Contractor (5)	\$750,000	\$1,020,000	\$1,020,000	\$1,020,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
Implementation Contractor (6)	\$121,438	\$161,917	\$161,917	\$161,917	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959	\$80,959
Implementation Contractor (7)	\$23,949	\$31,898	\$31,898	\$31,898	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949	\$15,949
Evaluation (w/ of Total Program Cost)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education (responsibility of CSP)	2%	\$148,157	\$194,806	\$194,806	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403	\$97,403
IT System Enablement Costs (capitalized)	\$500,000	\$662,500	\$662,500	\$662,500	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250	\$331,250
Promotion (\$200K for first 1.12 yrs, then 100K for last 2)	\$100,000	\$130,000	\$130,000	\$130,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total Other Services	\$1,078,275	\$1,406,215	\$1,406,215	\$1,406,215	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108	\$703,108
TOTAL IMPLEMENTATION COST	\$1,190,775	\$2,215,700	\$2,156,215	\$2,215,700	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108	\$1,138,108

SOURCE NOTES:

- (1) Demand reductions: CAC based on TRM; energy savings is 100 hours x demand reduction x 80% to reflect extra cooling needs following 4-hours of shut-off. Water heat based on LBNL study for PUM. D24 per summer; energy savings is 100 hours x demand reduction x 80% to reflect extra cooling needs following 4-hours of shut-off.
- (2) Customer to Equipment Ratio (system loss factor) = 1.00%
- (3) Customer to Equipment Ratio (system loss factor) = 1.00%
- (4) Net to Gross Ratio = 1.000 (applied to energy savings)
- (5) The Implementation Contractor's cost was estimated based on GEP experience. Assumes \$750K in yr 1, \$1.5 million for yrs 2-4, then \$250K thereafter to maintain the program.
- (6) Red font indicates hard-ware entry; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL-YR01-4
TOTAL IMPLEMENTATION COST	\$1,180,775	\$2,292,173	\$2,296,597	\$2,421,504	\$3,034,289	\$724,206	\$744,690	\$765,758	\$787,426	\$809,712	\$832,633	\$856,208	\$880,455	\$905,353	\$931,044	\$8,190,854
TOTAL INCENTIVE COST	\$0	\$5,533,039	\$6,453,652	\$11,481,501	\$11,706,816	\$17,099,222	\$12,388,830	\$12,696,012	\$12,860,782	\$13,300,334	\$13,633,822	\$13,872,725	\$14,319,947	\$14,673,798	\$15,040,462	\$26,458,192
TOTAL EQUIPMENT COST	\$481,277	\$1,571,335	\$2,371,555	\$3,218,163	\$3,314,708	\$3,414,149	\$3,516,373	\$3,622,071	\$3,730,733	\$3,842,695	\$3,957,934	\$4,076,672	\$4,198,973	\$4,324,942	\$4,454,650	\$7,622,529
TOTAL PROGRAM COST	\$1,662,052	\$5,498,746	\$13,097,714	\$17,121,168	\$15,765,814	\$16,197,577	\$16,620,157	\$17,053,841	\$17,498,921	\$17,956,701	\$18,424,490	\$18,905,605	\$19,399,375	\$19,906,133	\$20,426,225	\$41,271,069

\$651,277 \$5,917,069 \$10,175,916 \$13,462,275

Breaddown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
PECO Labor	\$112,500	\$154,500	\$159,135	\$163,909	\$168,876	\$174,026	\$179,369	\$184,906	\$190,638	\$196,566	\$202,691	\$209,014	\$215,637	\$222,460	\$229,484	\$3,960,044
Implementation Contractor	\$750,000	\$1,545,000	\$1,591,350	\$1,638,091	\$1,685,144	\$1,732,501	\$1,780,173	\$1,828,164	\$1,876,484	\$1,925,152	\$1,974,175	\$2,023,552	\$2,073,289	\$2,123,386	\$2,173,843	\$3,525,441
Publication	\$43,344	\$103,072	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$688,000
Promotion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs	\$109,000	\$200,000	\$106,500	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$109,273	\$821,363
Equipment Costs	\$83,469	\$85,994	\$88,573	\$91,231	\$93,973	\$96,796	\$99,669	\$102,592	\$105,565	\$108,588	\$111,661	\$114,784	\$117,957	\$121,180	\$124,453	\$1,448,287
Incentives	\$461,277	\$1,571,335	\$2,371,555	\$3,218,163	\$3,314,708	\$3,414,149	\$3,516,373	\$3,622,071	\$3,730,733	\$3,842,695	\$3,957,934	\$4,076,672	\$4,198,973	\$4,324,942	\$4,454,650	\$7,622,529
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,468,192

RESIDENTIAL SUPER PEAK TOU

COMPONENT PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
RESIDENTIAL SUPER PEAK TOU

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Super Peak TOU (no enabling technology)	0	5,000	10,000	20,000											
b. Super Peak TOU (w/ DLC participant)	0	2,500	7,500	7,500											
TOTAL -- NEW PART. / INSTALL.	0	7,500	17,500	27,500											

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Super Peak TOU (no enabling technology)	0	0	15,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
b. Super Peak TOU (w/ DLC participant)	0	0	40,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
TOTAL -- ANNUAL PART. / INSTALL.	0	0	55,000	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL, KWh)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Super Peak TOU (no enabling technology)	0	0	398,000	931,000	931,000	931,000	931,000	931,000	931,000	931,000	931,000	931,000	931,000	931,000	931,000
b. Super Peak TOU (w/ DLC participant)	0	0	923,000	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250	1,815,250
TOTAL -- GROSS CUSTOMER LEVEL	0	0	1,322,000	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250
TOTAL -- GROSS SYSTEM LEVEL (2)	0	0	1,322,000	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250
TOTAL -- NET SYSTEM LEVEL (3)	0	0	1,322,000	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250	2,546,250

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL, kW)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Super Peak TOU (no enabling technology)	0	0	3,990	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310	9,310
b. Super Peak TOU (w/ DLC participant)	0	0	9,230	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153
TOTAL -- GROSS CUSTOMER LEVEL	0	0	13,220	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463
TOTAL -- GROSS SYSTEM LEVEL (2)	0	0	13,220	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463
TOTAL -- NET SYSTEM LEVEL (3)	0	0	13,220	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463	25,463

INCENTIVE CALCULATIONS:

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Super Peak TOU (no enabling technology)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Super Peak TOU (w/ DLC participant)	\$0	\$0	\$1,200,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL INCENTIVES	\$0	\$0	\$1,200,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

EQUIPMENT COSTS

Component	Per Participant Equipment Cost (1)	Total Participant Costs (Before Incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Super Peak TOU (no existing technology)	\$0	\$0	\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Super Peak TOU (w DLC participant)	\$170.00	\$425,000	\$1,275,000	\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$425,000	\$1,275,000	\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITALIZED EQUIPMENT COST (YEAR 1 EQUIPMENT)	\$0	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966
CAPITALIZED EQUIPMENT COST (YEAR 2 EQUIPMENT)	\$0	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966
CAPITALIZED EQUIPMENT COST (YEAR 3 EQUIPMENT)	\$0	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966
CAPITALIZED EQUIPMENT COST (YEAR 4 EQUIPMENT)	\$0	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966	\$70,966
ANNUAL EQUIPMENT COST	\$0	\$70,966	\$283,893	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760	\$436,760

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Business Analyst	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Engineer/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs															
Annual Cost	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Program Manager	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Business Analyst	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Engineer/Contract Administrator	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Total Labor Cost	\$0	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
Other Program Services															
Annual Cost	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Implementation Contractor (5)	\$121,438	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056
Umbrella Costs (Import from Umbrella Costs.4s)	\$6,072	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700	\$47,700
Evaluation (% of Total Program Cost)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education (responsibility of CSP)	\$0	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442	\$58,442
IT Enablement Cost (capitalized)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Promotion (assuming \$150K in yr 2 and \$500K in yrs 3-4)	\$127,500	\$689,196	\$1,316,696	\$1,361,696	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989
Total Other Services	\$127,500	\$889,196	\$1,316,696	\$1,361,696	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989	\$276,989
TOTAL IMPLEMENTATION COST	\$127,500	\$1,001,696	\$1,429,196	\$1,474,196	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489	\$899,489

SOURCE NOTES:

- (1) Assume same equipment cost and incentive that is used for the Res DLC program.
- (2) Customer to Generation Ratio (system loss factor) = 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to energy savings)
- (4) CSP retained for website construction and operation. Assume \$1 million over the first 2 years of build-up and \$100K per year maintenance during operational phases of the program.
- (5) Red font indicates **not** ~~new~~ ~~error~~; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL YRS1-4
TOTAL IMPLEMENTATION COST	\$127,509	\$1,001,098	\$1,429,198	\$1,474,198	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$4,032,803
TOTAL INCENTIVE COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM COST	\$127,509	\$1,001,098	\$1,429,198	\$1,474,198	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$393,489	\$4,032,803

SUMMARY OF IHP IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL YRS1-4
TOTAL IMPLEMENTATION COST	\$127,509	\$1,031,749	\$1,518,236	\$1,610,899	\$438,374	\$451,525	\$465,071	\$479,023	\$493,394	\$508,156	\$523,441	\$539,144	\$555,319	\$571,978	\$589,138	\$4,266,390
TOTAL INCENTIVE COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM COST	\$127,509	\$1,031,749	\$1,518,236	\$1,610,899	\$438,374	\$451,525	\$465,071	\$479,023	\$493,394	\$508,156	\$523,441	\$539,144	\$555,319	\$571,978	\$589,138	\$4,266,390

\$0 \$70,966 \$1,453,863 \$2,596,760

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
TECO Labor	\$0	\$115,975	\$119,251	\$122,502	\$358,118	\$361,111	\$364,111	\$367,111	\$370,111	\$373,111	\$376,111	\$379,111	\$382,111	\$385,111	\$388,111	\$4,266,390
Instructional Consultant	\$0	\$515,000	\$530,450	\$546,364	\$1,391,814	\$1,417,814	\$1,444,814	\$1,471,814	\$1,498,814	\$1,525,814	\$1,552,814	\$1,579,814	\$1,606,814	\$1,633,814	\$1,660,814	\$1,687,814
Education	\$6,072	\$481,111	\$500,000	\$518,889	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$200,000	\$205,000	\$210,000	\$215,000	\$2,000,000
Promotion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs	\$0	\$194,500	\$200,000	\$205,500	\$211,000	\$216,500	\$222,000	\$227,500	\$233,000	\$238,500	\$244,000	\$249,500	\$255,000	\$260,500	\$266,000	\$2,500,000
Equipment Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMMERCIAL & INDUSTRIAL DIRECT LOAD CONTROL

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
 COMMERCIAL & INDUSTRIAL DIRECT LOAD CONTROL

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central AC with PCT (< 100 kW customer)	1,500	2,500	3,500	2,500	0	0	0	0	0	0	0	0	0	0	0
TOTAL - NEW PART. / INSTALL.	1,500	2,500	3,500	2,500	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Equipment Life	Number of Participants / Installations														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central AC with PCT (< 100 kW customer)	15	0	4,000	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - ANNUAL PEAK / INSTALL.		0	4,000	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL kWh)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central AC with PCT (< 100 kW customer)	146	0	584,000	1,095,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
TOTAL - GROSS CUSTOMER LEVEL		0	584,000	1,095,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
TOTAL - GROSS SYSTEM LEVEL (3)		0	584,000	1,095,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
TOTAL - NET SYSTEM LEVEL (4)		0	584,000	1,095,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL kW)

Component	Per Participant Impact (1)	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central AC with PCT (< 100 kW customer)	1,465	0	5,840	10,950	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600
TOTAL - GROSS CUSTOMER LEVEL		0	5,840	10,950	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600
TOTAL - GROSS SYSTEM LEVEL (3)		0	5,840	10,950	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600
TOTAL - NET SYSTEM LEVEL (4)		0	5,840	10,950	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600

INCENTIVE CALCULATIONS:

Component	Per Participant Incentive (2)	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central AC with PCT (< 100 kW customer)	\$240.00	\$0	\$560,000	\$1,800,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
TOTAL INCENTIVES (UP-Escalated)		\$0	\$560,000	\$1,800,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000

EQUIPMENT COST CALCULATIONS

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Central A/C with PCT (c. 100 A/W customers)	\$360.00	\$525,000	\$675,000	\$1,225,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST (assume not capitalized)		\$525,000	\$675,000	\$1,225,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)	0.38	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs	\$68,250	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Program Manager	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$68,250	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Other Program Services															
Implementation Contractor (5)	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Umbrella Costs (46)	\$121,438	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056
Evaluation (% of Total Program Cost)	\$174,413	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992	\$366,992
Program-Specific Education (responsibility of CSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs (capitalized)	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489	\$83,489
Promotion (\$200K for first 2 yrs; then 100K for last 2)	\$200,000	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Services	\$672,070	\$970,336	\$892,536	\$910,536	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322	\$241,322
TOTAL IMPLEMENTATION COST	\$740,220	\$1,045,336	\$997,536	\$985,536	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322

SOURCE/NOTES:
 (1) Impact estimate based on assumption of 2.5-ton CAC units being cycled during events (residential impact x 2)
 (2) Incentive based on same format as residential - \$30/month for 4 months for each AC unit cycled. Based on assumed 2 CAC units under control, annual incentive is \$240.
 (3) Customer to Generation Ratio (system loss factor) = 0.00%
 (4) Net to Gross Ratio = 1.00% (Applied to energy savings)
 (5) The Implementation Contractor's cost was assumed to be 1/3rd of the Res-DLC Program.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Up-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL YRS1-4
TOTAL IMPLEMENTATION COST	\$728,330	\$1,045,336	\$967,536	\$985,536	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$3,726,728
TOTAL INCENTIVE COST	\$0	\$850,000	\$1,850,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$1,600,000
TOTAL EQUIPMENT COST	\$525,000	\$0	\$1,255,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000
TOTAL PROGRAM COST	\$1,253,330	\$2,495,336	\$3,992,536	\$4,260,536	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$12,386,728

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL YRS1-4
TOTAL IMPLEMENTATION COST	\$728,330	\$1,045,336	\$967,536	\$985,536	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$316,322	\$3,726,728
TOTAL INCENTIVE COST	\$0	\$850,000	\$1,850,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$1,600,000
TOTAL EQUIPMENT COST	\$525,000	\$0	\$1,255,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000
TOTAL PROGRAM COST	\$1,253,330	\$2,495,336	\$3,992,536	\$4,260,536	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$2,716,322	\$12,386,728

\$525,000 \$1,835,000 \$3,025,000 \$3,275,000

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	Total
PECO Labor	\$59,250	\$77,250	\$79,568	\$81,965	\$295,022
Implementation Contractor	\$250,000	\$515,000	\$530,450	\$546,364	\$1,841,814
Evaluation	\$17,143	\$25,405	\$80,620	\$102,707	\$325,875
Travel	\$0	\$0	\$0	\$0	\$0
Promotion	\$500,000	\$0	\$105,000	\$109,271	\$614,271
IT System Treatment Costs	\$53,489	\$65,984	\$88,573	\$91,231	\$349,277
Equipment Costs	\$255,000	\$501,250	\$1,255,000	\$956,136	\$3,967,386
Incentives	\$0	\$988,800	\$1,909,020	\$2,622,545	\$5,520,365

COMMERCIAL & INDUSTRIAL SUPER PEAK TOU

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
 COMMERCIAL/INDUSTRIAL - SUPER PEAK TOU

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Small (0-100 kW) -- Super Peak TOU w/ PCT	0	1,000	2,000	4,000											
b. Small (0-100 kW) -- Super Peak TOU w/PCT and DLC	0	250	750	1,500											
c. Medium (100-500 kW) -- Super Peak TOU w/ PCT	0	100	200	200											
TOTAL -- NEW PART. / INSTALL.	0	1,350	2,950	5,700	0	0	0	0	0	0	0	0	0	0	0

Component	Equipment Life	Number of Participants / Installations													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Small (0-100 kW) -- Super Peak TOU w/ PCT	15	0	0	3,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
b. Small (0-100 kW) -- Super Peak TOU w/PCT	15	0	0	1,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
c. Medium (100-500 kW) -- Super Peak TOU w/	15	0	0	300	500	500	500	500	500	500	500	500	500	500	500
TOTAL -- ANNUAL PART. / INSTALL.	0	0	4,300	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Small (0-100 kW) -- Super Peak TOU w/ PCT	196	0	594,000	1,386,000	2,822,250	4,214,250	5,600,250	6,986,250	8,372,250	9,758,250	11,144,250	12,530,250	13,916,250	15,302,250	16,688,250
b. Small (0-100 kW) -- Super Peak TOU w/PCT	300	0	300,000	750,000	1,386,000	2,022,000	2,658,000	3,294,000	3,930,000	4,566,000	5,202,000	5,838,000	6,474,000	7,110,000	7,746,000
c. Medium (100-500 kW) -- Super Peak TOU w/	1,373	0	411,750	823,500	1,235,250	1,647,000	2,058,750	2,470,500	2,882,250	3,294,000	3,705,750	4,117,500	4,529,250	4,941,000	5,352,750
TOTAL -- GROSS CUSTOMER LEVEL	0	0	1,305,750	2,822,250	5,437,500	8,057,250	10,677,000	13,296,750	15,916,500	18,536,250	21,156,000	23,775,750	26,395,500	29,015,250	31,635,000
TOTAL -- GROSS SYSTEM LEVEL (2)	0	0	1,305,750	2,822,250	5,437,500	8,057,250	10,677,000	13,296,750	15,916,500	18,536,250	21,156,000	23,775,750	26,395,500	29,015,250	31,635,000
TOTAL -- NET SYSTEM LEVEL (3)	0	0	1,305,750	2,822,250	5,437,500	8,057,250	10,677,000	13,296,750	15,916,500	18,536,250	21,156,000	23,775,750	26,395,500	29,015,250	31,635,000

Component	Per Participant Impact (1)	Cumulative Peak Demand Reductions kW (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Small (0-100 kW) -- Super Peak TOU w/ PCT	1,990	0	5,940	13,860	27,720	41,580	55,440	69,300	83,160	97,020	110,880	124,740	138,600	152,460	166,320
b. Small (0-100 kW) -- Super Peak TOU w/PCT	3,000	0	3,000	7,500	13,860	20,220	26,580	32,940	39,300	45,660	52,020	58,380	64,740	71,100	77,460
c. Medium (100-500 kW) -- Super Peak TOU w/	13,726	0	4,118	8,235	12,352	16,469	20,586	24,703	28,820	32,937	37,054	41,171	45,288	49,405	53,522
TOTAL -- GROSS CUSTOMER LEVEL	0	0	13,058	29,223	54,938	80,647	106,356	132,065	157,774	183,483	209,192	234,901	260,610	286,319	312,028
TOTAL -- GROSS SYSTEM LEVEL (2)	0	0	13,058	29,223	54,938	80,647	106,356	132,065	157,774	183,483	209,192	234,901	260,610	286,319	312,028
TOTAL -- NET SYSTEM LEVEL (3)	0	0	13,058	29,223	54,938	80,647	106,356	132,065	157,774	183,483	209,192	234,901	260,610	286,319	312,028

Component	Per Participant Incentive	Total Incentive Budget													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Small (0-100 kW) -- Super Peak TOU w/ PCT	\$0.00	\$0	\$0	\$5,940,000	\$13,860,000	\$27,720,000	\$41,580,000	\$55,440,000	\$69,300,000	\$83,160,000	\$97,020,000	\$110,880,000	\$124,740,000	\$138,600,000	\$152,460,000
b. Small (0-100 kW) -- Super Peak TOU w/PCT	\$240.00	\$0	\$720,000	\$22,500,000	\$41,580,000	\$60,660,000	\$79,740,000	\$98,820,000	\$117,900,000	\$136,980,000	\$156,060,000	\$175,140,000	\$194,220,000	\$213,300,000	\$232,380,000
c. Medium (100-500 kW) -- Super Peak TOU w/	\$0.00	\$0	\$4,118,000	\$8,235,000	\$12,352,000	\$16,469,000	\$20,586,000	\$24,703,000	\$28,820,000	\$32,937,000	\$37,054,000	\$41,171,000	\$45,288,000	\$49,405,000	\$53,522,000
TOTAL INCENTIVES	\$0	\$0	\$244,000	\$600,000	\$1,147,000	\$1,794,000	\$2,441,000	\$3,088,000	\$3,735,000	\$4,382,000	\$5,029,000	\$5,676,000	\$6,323,000	\$6,970,000	\$7,617,000

EQUIPMENT COST CALCULATIONS (before Incentive):

Component	Per Participant Equipment Cost	Total Participant Costs (before Incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Small (0-100 kW) - Super Peak TOU w/ PCT	\$350.00	\$0	\$350,000	\$700,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Small (0-100 kW) - Super Peak TOU w/PCT	\$350.00	\$0	\$87,500	\$262,500	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Medium (100-500 kW) - Super Peak TOU w/	\$2,745.00	\$0	\$274,500	\$549,000	\$549,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST (not capitalized due to PCT/AM/D)	\$0	\$712,000	\$2,471,000	\$2,471,000	\$2,471,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Business Analyst	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs															
Program Manager	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Business Analyst	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$0	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
Other Program Services															
Implementation Contractor (4)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Umbrella Costs (import from Umbrella Costs.xls)	\$121,438	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056
Evaluation (% of Total Program Cost)	\$0	\$47,700	\$77,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200	\$86,200
Program-Specific Education (responsibility of CSP)	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT Enablement Cost (capitalized)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (assume \$150K in yr 2 and \$500K in yrs 3-4)	\$0	\$150,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total Other Services	\$121,438	\$688,198	\$1,266,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698	\$1,296,698
TOTAL IMPLEMENTATION COST	\$121,438	\$1,001,698	\$1,381,198	\$1,399,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198	\$1,381,198

SOURCE NOTES:

- (1) Assume small customer base (size of 30 kW) with 6.6% shed due to price effect and 10% total shed when combined with DLC program participation (Source: CEP estimate). The 6.6% is based on PRISM analysis of price response w/ PCT. For medium customer (100-500 kW), assume base load of 225 kW with 6.1% shed due to price effect per PRISM analysis.
- (2) Net to Gross Ratio = 1.000 (applied to energy savings)
- (3) Net to Gross Ratio = 1.000 (applied to peak demand savings)
- (4) Assume same operational cost as the residential pricing program.
- (5) Red font indicates hard-wired energy; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Unc-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$121,438	\$1,001,698	\$1,381,196	\$1,399,198	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$3,903,531
TOTAL INCENTIVE COST	\$0	\$240,000	\$240,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,000,000
TOTAL EDUCATION COST	\$0	\$12,000	\$171,500	\$2,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,697,500
TOTAL PROGRAM COST	\$121,438	\$1,173,698	\$1,792,696	\$4,473,198	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$314,489	\$9,441,031

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$121,438	\$1,031,749	\$1,465,313	\$1,528,841	\$353,951	\$364,579	\$375,517	\$386,732	\$398,396	\$410,537	\$422,847	\$435,527	\$448,677	\$461,838	\$475,600	\$4,147,440
TOTAL INCENTIVE COST	\$0	\$0	\$254,616	\$635,036	\$675,925	\$696,594	\$716,431	\$737,504	\$759,092	\$781,264	\$803,350	\$826,540	\$850,843	\$875,457	\$900,390	\$8,000,000
TOTAL EDUCATION COST	\$0	\$733,292	\$1,063,550	\$2,703,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
TOTAL PROGRAM COST	\$121,438	\$1,765,109	\$3,393,479	\$4,867,284	\$1,029,876	\$1,061,174	\$1,091,948	\$1,124,707	\$1,158,488	\$1,193,201	\$1,228,997	\$1,265,867	\$1,303,843	\$1,342,959	\$1,383,247	\$10,098,009

\$0 \$712,000 \$1,751,500 \$3,074,000

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	Total
PECO Labor	\$0	\$115,875	\$119,351	\$122,832	\$358,158
Implementation Contractor	\$0	\$515,000	\$530,450	\$546,364	\$1,591,814
Evaluation	\$0	\$49,131	\$81,901	\$104,027	\$235,060
Education	\$0	\$154,500	\$530,450	\$546,364	\$1,231,314
Promotion	\$0	\$60,196	\$62,001	\$63,951	\$186,148
System Enablement Costs	\$0	\$733,292	\$1,063,550	\$2,703,407	\$4,500,250
Equipment Costs	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$0	\$254,616	\$635,036	\$1,524,268

DR AGGREGATOR CONTRACTS

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
DR AGGREGATOR CONTRACTS

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	0	0.33	0.33	0.33	0	0	0	0	0	0	0	0	0	0	0
TOTAL -- NEW PART / INSTALL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Equipment Life	Number of Participants / Installations													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
NA - Expressed as an aggregate participant	10	0	0.33	0.67	1.00	1	1	1	1	1	1	1	1	1	1
TOTAL -- ANNUAL PART / INSTALL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL kWh)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
NA - Expressed as an aggregate participant	15,000,000	0	5,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
TOTAL -- GROSS CUSTOMER LEVEL	0	5,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
TOTAL -- GROSS SYSTEM LEVEL (2)	0	5,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
TOTAL -- NET SYSTEM LEVEL (3)	0	3,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL kW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
NA - Expressed as an aggregate participant	150,000	0	50,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL -- GROSS CUSTOMER LEVEL	0	50,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL -- GROSS SYSTEM LEVEL (2)	0	50,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL -- NET SYSTEM LEVEL (3)	0	50,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

INCENTIVE CALCULATIONS

Component	Per Participant Incentive	Total Incentive Budget													
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
NA - Expressed as an aggregate participant	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUIPMENT COST CALCULATIONS (before incentives)

Component	Per Participant Equipment Cost	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IMPLEMENTATION COSTS																
4-Year Budget (Escalated at 3% per year)																
Component																
Direct Labor - # of Full-Time Employees (FTE)		0.38	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Program Manager		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst		0.25	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Analyst/Contract Administrator		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer																
Direct Labor - Costs		\$66,250	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Program Manager	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$150,000	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Engineer		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost		\$96,250	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Other Program Services																
Annual Cost		\$0	\$3,250,000	\$5,500,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000
Implementation Contractor (assume \$A/W/Y or \$E)		\$0	\$121,438	\$133,056	\$133,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (import from Umbrella Costs.xls)		\$4,154	\$70,361	\$135,361	\$200,361	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700
Evaluation (% of Total Program Cost)		2%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education (responsibility of CSP)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (responsibility of CSP)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Costs		\$125,591	\$3,453,417	\$6,768,417	\$10,083,417	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700	\$9,947,700
TOTAL IMPLEMENTATION COST		\$211,841	\$3,588,417	\$6,903,417	\$10,216,417	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700

SOURCE NOTES:

- (1) Assume 150MW contract target but net down amount to account for line losses.
- (2) Customer to Generation Ratio (system load (twhd)) = 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to energy savings)
- (4) Ratio from indicates hard-ware entry; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$211,841	\$3,588,417	\$6,903,417	\$10,218,417	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700
TOTAL INCENTIVE COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM COST	\$211,841	\$3,588,417	\$6,903,417	\$10,218,417	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700	\$10,082,700

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$211,841	\$3,696,692	\$7,223,835	\$11,165,940	\$11,348,168	\$11,698,013	\$12,039,271	\$12,400,449	\$12,772,463	\$13,155,537	\$13,550,306	\$13,956,815	\$14,375,519	\$14,806,785	\$15,250,958	\$22,937,687
TOTAL INCENTIVE COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM COST	\$211,841	\$3,696,692	\$7,223,835	\$11,165,940	\$11,348,168	\$11,698,013	\$12,039,271	\$12,400,449	\$12,772,463	\$13,155,537	\$13,550,306	\$13,956,815	\$14,375,519	\$14,806,785	\$15,250,958	\$22,937,687

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	Total
PECO Labor	\$66,250	\$139,050	\$143,222	\$147,518	\$816,040
Implementation Contractor	\$0	\$3,347,500	\$6,896,850	\$10,854,068	\$20,897,458
Evaluation	\$4,154	\$72,472	\$143,605	\$218,940	\$438,170
Procurement	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs	\$0	\$0	\$0	\$0	\$0
Equipment Costs	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$0	\$0	\$0	\$0

DISTRIBUTED ENERGY RESOURCES

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - FY2009 - FY2012
 DISTRIBUTED ENERGY RESOURCES

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	Number of Participants / Installations															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
NA - Expressed as an aggregate participant	0.15	0.25	0.30	0.30												
TOTAL -- NEW PART. / INSTALL.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Number of Participants / Installations															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
NA - Expressed as an aggregate participant	0.00	0.40	0.70	1.00	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL -- ANNUAL PART. / INSTALL.	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL kWh)

Component	Per Participant Impact (1)	Cumulative Energy Reductions kWh (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	39,000,000	0	15,600,000	27,300,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
TOTAL -- GROSS CUSTOMER LEVEL		0	15,600,000	27,300,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
TOTAL -- GROSS SYSTEM LEVEL (A)		0	15,600,000	27,300,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
TOTAL -- NET SYSTEM LEVEL (B)		0	15,600,000	27,300,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL kW)

Component	Per Participant Impact (2)	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	50,000	0	20,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL -- GROSS CUSTOMER LEVEL		0	20,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL -- GROSS SYSTEM LEVEL (A)		0	20,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL -- NET SYSTEM LEVEL (B)		0	20,000	35,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

INCENTIVE CALCULATIONS

Component	Per Participant Incentive (\$/kW) (3)	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	\$210.00	\$1,575,000	\$2,625,000	\$3,150,000	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES		\$1,575,000	\$2,625,000	\$3,150,000	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUIPMENT COST CALCULATIONS (before incentives)

Component	Total Participant Costs (before incentives)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Per Participant Equipment Cost (\$AW) (d)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
144 - Expressed as an aggregate participant	\$7,500,000	\$12,500,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL EQUIPMENT COST	\$7,500,000	\$12,500,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL EQUIPMENT COST (escalated)	\$7,500,000	\$12,875,000	\$15,913,500	\$16,390,805	\$16,868,110	\$17,345,415	\$17,822,720	\$18,300,025	\$18,777,330	\$19,254,635	\$19,731,940	\$20,209,245	\$20,686,550	\$21,163,855	\$21,641,160	\$22,118,465

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Direct Labor - # of Full-Time Employees (FTE)																
Program Manager	0.38	0.50	0.50	0.50	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.25	0.50	0.50	0.50	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Direct Labor - Costs	\$66,800	\$75,000	\$75,000	\$75,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Program Manager	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$37,500	\$75,000	\$75,000	\$75,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Total Labor Cost	\$66,800	\$75,000	\$75,000	\$75,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Other Program Services																
Implementation Contractor (assume \$50/kW ft)	\$0	\$1,000,000	\$1,750,000	\$2,500,000	\$3,250,000	\$4,000,000	\$4,750,000	\$5,500,000	\$6,250,000	\$7,000,000	\$7,750,000	\$8,500,000	\$9,250,000	\$10,000,000	\$10,750,000	\$11,500,000
Umbrella Costs (import from Umbrella Costs.xls)	\$121,438	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056
Evaluation (% of Total Program Cost)	\$50,893	\$112,742	\$150,892	\$173,492	\$196,092	\$218,692	\$241,292	\$263,892	\$286,492	\$309,092	\$331,692	\$354,292	\$376,892	\$400,000	\$423,108	\$446,216
Program-Specific Education (responsibility of CSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion (responsibility of implementation contractor)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Costs	\$172,331	\$1,246,797	\$2,034,047	\$2,868,647	\$3,703,247	\$4,537,847	\$5,372,447	\$6,207,047	\$7,041,647	\$7,876,247	\$8,710,847	\$9,545,447	\$10,380,047	\$11,214,647	\$12,049,247	\$12,883,847
TOTAL IMPLEMENTATION COST	\$260,081	\$1,395,797	\$2,184,047	\$3,056,647	\$3,938,247	\$4,820,847	\$5,703,447	\$6,586,047	\$7,468,647	\$8,351,247	\$9,233,847	\$10,116,447	\$11,000,047	\$11,883,647	\$12,767,247	\$13,650,847

SOURCE NOTES:

- (1) Based on assumption that CHP unit is operating 4 hours/week x 52 weeks/year. Energy input reduced by 25% to reflect mix of technologies, with backup generators operating fewer hours than CHP systems.
- (2) Program reduction target is 75 MW. This is based on the assumption that the CHP system will be replaced by a gas turbine CHP system. The CHP system will be replaced by a gas turbine CHP system.
- (3) Business Analysts are assumed to be replaced by a gas turbine CHP system. The CHP system will be replaced by a gas turbine CHP system.
- (4) Estimated rescaled cost for CHP system (based on EPRI report 1007759).
- (5) Customer to Generation Ratio (system loss factor) = 0.00%
- (6) Net to Gross Ratio = 1.000 (applied to energy savings)
- (7) Red font indicates hard-wired energy; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTAL (Un-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$265,081	\$1,356,787	\$2,184,047	\$2,656,547	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$6,402,472
TOTAL INCENTIVE COST	\$1,575,000	\$2,895,000	\$3,150,000	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600,000
TOTAL PROGRAM COST	\$1,840,081	\$4,251,787	\$5,334,047	\$5,806,547	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$332,500	\$17,002,472

SUMMARY OF IMPLEMENTATION COSTS - TOTAL (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$265,081	\$1,437,871	\$2,317,056	\$3,250,696	\$374,232	\$383,409	\$397,022	\$408,833	\$421,201	\$433,837	\$446,862	\$460,248	\$474,065	\$488,287	\$502,636	\$11,314,132
TOTAL INCENTIVE COST	\$1,575,000	\$2,703,750	\$3,041,835	\$3,147,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,063,676
TOTAL PROGRAM COST	\$1,840,081	\$4,141,621	\$5,358,891	\$6,407,782	\$374,232	\$383,409	\$397,022	\$408,833	\$421,201	\$433,837	\$446,862	\$460,248	\$474,065	\$488,287	\$502,636	\$11,314,132

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
PECO Labor	\$61,750	\$154,000	\$158,132	\$163,909	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$671,204	\$6,402,472
Implementation Contractor	\$0	\$1,030,000	\$1,656,576	\$2,731,818	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$5,616,393	\$56,163,930
Evaluation	\$50,800	\$116,124	\$160,187	\$189,579	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$516,783	\$5,167,830
Promotion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enhancement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$1,575,000	\$2,703,750	\$3,041,835	\$3,147,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,063,676

PERMANENT LOAD REDUCTION

COMPONENT/PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - PY2009 - PY2012
PERMANENT LOAD REDUCTION

Component	NUMBER OF NEW PARTICIPANTS / INSTALLATIONS														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Gas absorption chiller system	2	10	15	15											
b. Thermal energy storage system	3	3	30	30											
c. Retrocommissioning	5	15	30	30											
TOTAL -- NEW PART. / INSTALL.	9	28	50	50	0	0	0	0	0	0	0	0	0	0	0

Component	NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Gas absorption chiller system	15	12	27	42	42	42	42	42	42	42	42	42	42	42	42
b. Thermal energy storage system	0	5	15	15	15	15	15	15	15	15	15	15	15	15	15
c. Retrocommissioning	15	15	45	75	75	75	75	75	75	75	75	75	75	75	75
TOTAL -- ANNUAL PART. / INSTALL.	0	32	87	132	132	132	132	132	132	132	132	132	132	132	132

Component	Equipment Life	Per Participant Impact (1)	CUMULATIVE ENERGY REDUCTIONS KWH (GROSS CUSTOMER LEVEL)													
			2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
a. Gas absorption chiller system	152.097	70,048	1,825,162	4,106,614	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066	6,388,066
b. Thermal energy storage system	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Retrocommissioning	300,000	375,000	4,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000	22,500,000
TOTAL -- GROSS CUSTOMER LEVEL		451,048	6,325,162	17,606,614	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066
TOTAL -- GROSS SYSTEM LEVEL (2)		451,048	6,325,162	17,606,614	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066
TOTAL -- NET SYSTEM LEVEL (3)		451,048	6,325,162	17,606,614	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066	28,888,066

Component	Per Participant Impact (1)	CUMULATIVE PEAK DEMAND REDUCTIONS KW (GROSS CUSTOMER LEVEL)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Gas absorption chiller system	161,200	0	1,824	4,362	6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770	6,770
b. Thermal energy storage system	161,200	0	1,612	1,612	2,418	2,418	2,418	2,418	2,418	2,418	2,418	2,418	2,418	2,418	2,418	2,418
c. Retrocommissioning	74,000	0	1,110	3,330	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550
TOTAL -- GROSS CUSTOMER LEVEL		0	3,850	9,294	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738
TOTAL -- GROSS SYSTEM LEVEL (2)		0	3,850	9,294	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738
TOTAL -- NET SYSTEM LEVEL (3)		0	3,850	9,294	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738	14,738

Component	Per Participant Incentive (\$/KW (1))	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Gas absorption chiller system	\$243.01	\$562,038	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408	\$929,408
b. Thermal energy storage system	\$243.01	\$169,860	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100	\$382,100
c. Retrocommissioning	\$227.00	\$0	\$3,405	\$10,216	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027	\$17,027
TOTAL INCENTIVES		\$223,428	\$725,604	\$1,121,724	\$1,128,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUIPMENT COST CALCULATIONS (before incentives)

Component	Per Participant Equipment Cost (\$/KW) (1)	Total Participant Costs (before incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
a. Gas absorption chiller system	\$1,635.45	\$526,608	\$3,633,040	\$3,945,650	\$3,948,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Thermal energy storage system	\$2,825.15	\$910,832	\$1,365,248	\$2,277,080	\$2,277,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Retrocommissioning	\$1,081.08	\$5,405	\$16,216	\$32,432	\$32,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$1,442,845	\$4,015,504	\$6,259,072	\$6,259,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST (escalated)		\$1,442,845	\$4,135,969	\$6,640,250	\$6,638,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Direct Labor - # of Full-Time Employees (FTE)															
Program Manager	0.38	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Analyst/Contract Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineer	0.25	0.50	0.38	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Direct Labor - Costs															
Program Manager	\$58,250	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Analyst	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyst/Contract Administrator	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineer	\$37,500	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Labor Cost	\$93,750	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Program Services															
Implementation Contractor (assume \$50/KW @ \$50)	\$0	\$192,520	\$464,720	\$726,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Umbrella Costs (import from Umbrella Costs.xls)	\$121,438	\$133,056	\$133,056	\$133,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation (3% of Total Program Cost)	\$10,346	\$31,538	\$51,185	\$59,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program-Specific Education (responsibility of CSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary (responsibility of implementation contractor)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Services	\$131,784	\$357,111	\$646,361	\$926,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPLEMENTATION COST	\$225,534	\$507,111	\$796,361	\$1,019,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE/NOTES:

- (1) See notes in comment boxes next to each value represented in RED
- (2) Customer to Generation Ratio (system loss factor) = 0.00%
- (3) Net to Gross Ratio = 1.000 (applied to energy savings) (applied to peak demand savings)

- (5) Website build and operate.
- (6) **Red font indicates hard-wire entry**; blue font indicates carryover input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Up-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$25,534	\$507,111	\$799,961	\$1,079,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,611,936
TOTAL INCENTIVE COST	\$23,428	\$23,653	\$1,121,724	\$1,128,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,199,290
TOTAL PROGRAM COST	\$48,961	\$730,764	\$1,921,684	\$2,207,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,811,226

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$25,534	\$522,324	\$848,542	\$1,181,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,394,017
TOTAL INCENTIVE COST	\$23,428	\$247,372	\$1,190,037	\$1,233,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,394,017
TOTAL PROGRAM COST	\$48,961	\$769,696	\$2,038,578	\$2,414,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,788,034

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	Total
PECO Labor	\$93,750	\$154,500	\$159,135	\$163,909	\$571,294
Implementation Contractor	\$0	\$194,296	\$493,021	\$805,252	\$1,486,569
Evaluation	\$10,346	\$32,481	\$54,727	\$85,515	\$163,069
Construction	\$0	\$0	\$0	\$0	\$0
Promotion	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs	\$0	\$0	\$0	\$0	\$0
Equipment Costs	\$0	\$0	\$0	\$0	\$0
Incentives	\$23,428	\$747,372	\$1,190,037	\$1,233,180	\$3,394,017

CONSERVATION VOLTAGE REDUCTION

COMPONENT PROGRAM LEVEL SAVINGS, PARTICIPANTS AND INCENTIVES - FY2009 - FY2012
 CONSERVATION VOLTAGE REDUCTION

NUMBER OF NEW PARTICIPANTS / INSTALLATIONS

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL -- NEW PART. / INSTALL.	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TOTAL PARTICIPANTS / INSTALLATIONS IN EACH YEAR

Component	Number of Participants / Installations														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL -- ANNUAL PART. / INSTALL.	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1

CUMULATIVE ENERGY SAVINGS (GROSS CUSTOMER LEVEL KW/H)

Component	Per Participant Impact	Cumulative Energy Reductions kWh (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	110,000,000	0	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
TOTAL -- GROSS CUSTOMER LEVEL	110,000,000	0	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
TOTAL -- GROSS SYSTEM LEVEL (2)	110,000,000	0	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
TOTAL -- NET SYSTEM LEVEL (3)	110,000,000	0	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000

CUMULATIVE PEAK DEMAND SAVINGS (GROSS CUSTOMER LEVEL KW)

Component	Per Participant Impact	Cumulative Peak Demand Reductions kW (Gross Customer Level)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	11,300	0	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
TOTAL -- GROSS CUSTOMER LEVEL	11,300	0	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
TOTAL -- GROSS SYSTEM LEVEL (2)	11,300	0	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
TOTAL -- NET SYSTEM LEVEL (3)	11,300	0	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300

INCENTIVE CALCULATIONS

Component	Per Participant Incentive	Total Incentive Budget														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INCENTIVES	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EQUIPMENT COST CALCULATIONS (before Incentives):

Component	Per Participant Equipment Cost	Total Participant Costs (before Incentives)														
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
NA - Expressed as an aggregate participant	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IMPLEMENTATION COSTS

Component	4-Year Budget (Escalated at 3% per year)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Direct Labor - # of Full-Time Employees (FTE)	0.19	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
Program Manager	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Direct Labor - Costs	\$28,125	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	
Business Analyst	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Analyst/Contract Administrator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Labor Cost	\$28,125	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	
Other Program Services																
Implementation Contractor	\$1,850,000	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Umbrella Costs (Import from Umbrella Costs.xls)	\$121,438	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	\$133,056	
Evaluation (% of Total Program Cost)	\$59,987	\$60,617	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	\$61,117	
Program-Specific Education (responsibility of CSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Promotion (responsibility of CSP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other Services	\$2,031,424	\$2,043,672	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	\$138,172	
TOTAL IMPLEMENTATION COST	\$2,059,549	\$2,081,172	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	\$175,672	

SOURCE NOTES:

- (1) Site "Back-Up for Program-Level Parameters" for detailed back-up of participants, unit-level savings and costs, and equipment file.
- (2) Customer to Generation Ratio (system loss factor) = 0.00%
- (3) Net to Gross Ratio = 1.000 (Applied to energy savings)
- (4) Red font indicates hard-wired energy; blue font indicates customer input from Assumptions worksheet.

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Un-Escalated)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$2,650,549	\$2,081,172	\$175,672	\$175,672	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$4,492,066
TOTAL INCENTIVE COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM COST	\$2,650,549	\$2,081,172	\$175,672	\$175,672	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$38,625	\$4,492,066

SUMMARY OF IMPLEMENTATION COSTS - TOTALS (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL 4 YR COST
TOTAL IMPLEMENTATION COST	\$2,650,549	\$2,143,607	\$186,371	\$191,962	\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$50,397	\$51,909	\$53,466	\$55,070	\$56,722	\$58,424	\$4,581,489
TOTAL INCENTIVE COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM COST	\$2,650,549	\$2,143,607	\$186,371	\$191,962	\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$50,397	\$51,909	\$53,466	\$55,070	\$56,722	\$58,424	\$4,581,489

Breakdown of Escalated Cost Components (Escalated @ 3%)

Component	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
PECO Labor	\$28,125	\$38,625	\$39,784	\$40,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,658,500
Implementation Contractor	\$1,850,000	\$1,805,500	\$6,428	\$5,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,441
Evaluation	\$59,967	\$62,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Promotion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT System Enablement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX E-2.

DETAILED COST-EFFECTIVENESS RESULTS
BY PROGRAM

PECO ENERGY EFFICIENCY & CONSERVATION PLAN
TRC Results -- 15-YEAR PLANNING HORIZON (2009-2023)
Energy Efficiency Programs

Program	Dollars			B/C Ratio
	Lifetime Benefits	Lifetime Costs	Net Benefits	
1 CFL INITIATIVE	\$158,281,568	\$47,171,233	\$111,110,336	3.36
2 RESIDENTIAL LOW-INCOME ENERGY EFFICIENCY	\$42,509,910	\$24,926,920	\$17,582,990	1.71
3 RESIDENTIAL WHOLE HOME PERFORMANCE	\$4,750,555	\$4,060,087	\$690,468	1.17
4 RESIDENTIAL HOME ENERGY INCENTIVES	\$129,793,144	\$81,775,759	\$48,017,385	1.59
5 RESIDENTIAL NEW CONSTRUCTION	\$970,223	\$3,100,997	(\$2,130,774)	0.31
6 RESIDENTIAL APPLIANCE PICKUP	\$62,713,058	\$6,815,231	\$55,897,827	9.20
7 COMMERCIAL/INDUSTRIAL EQUIPMENT INCENTIVES	\$203,360,654	\$137,242,444	\$66,118,210	1.48
8 COMMERCIAL/INDUSTRIAL NEW CONSTRUCTION	\$17,374,553	\$8,112,621	\$9,261,932	2.14
9 GOVERNMENT/PUBLIC/NON-PROFIT FACILITY ENERGY SAVINGS	\$170,623,474	\$102,955,692	\$67,667,782	1.66
10 RENEWABLE RESOURCES	\$1,749,596	\$8,871,626	(\$7,122,031)	0.20
TOTAL	\$792,126,736	\$425,032,610	\$367,094,125	1.86

TABLE 1: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 – 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: CFL INITIATIVE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Discount Rate															
Cost Escalation Rate															
Measure Lifetime (years)															
	7.45%														
	3.0%														
	6														
TRC Summary	\$158,281,568	Benefits	Costs	Net Benefits	B/C Ratio										
		\$111,110,336	\$47,171,233	\$111,110,336	3.36										
Cumulative Savings (Net System Level)															
Peak Demand Reduction (kW)	4,407	9,702	15,108	17,408	14,521	11,321	8,508	5,143	1,724	0	0	0	0	0	0
Energy Savings (kW-h)	81,072,267	178,480,761	277,018,599	320,238,870	267,125,029	208,261,383	156,213,127	94,618,147	31,708,494	0	0	0	0	0	0
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$291,773	\$642,339	\$754,410	\$809,567	\$801,247	\$705,126	\$591,372	\$393,449	\$144,100	\$0	\$0	\$0	\$0	\$0	\$0
Energy	\$9,316,624	\$20,510,567	\$33,358,898	\$39,012,398	\$33,229,764	\$26,098,494	\$19,755,009	\$12,027,787	\$4,958,585	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Benefits	\$158,281,568	\$21,152,906	\$34,113,308	\$39,821,965	\$34,031,011	\$26,803,620	\$20,345,380	\$12,421,236	\$4,202,685	\$0	\$0	\$0	\$0	\$0	\$0
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$3,200,001	\$3,399,000	\$3,288,790	\$1,365,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$2,299,999	\$2,266,000	\$2,546,160	\$1,365,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$6,799,999	\$9,659,340	\$11,411,040	\$6,253,130	\$0	\$0	\$2,537,361	\$3,074,685	\$3,166,925	\$1,630,966	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$10,000,000	\$13,058,340	\$14,699,830	\$7,619,039	\$0	\$0	\$2,537,361	\$3,074,685	\$3,166,925	\$1,630,966	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.029														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$537														
Total UTILITY Costs	\$18,028,169	\$5,665,000	\$5,834,950	\$2,731,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.011														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$205														

TABLE 2: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: RESIDENTIAL LOW-INCOME ENERGY

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TRC Summary	\$42,509,910	\$42,926,920	\$17,582,990	\$17,582,990	1.71										
Cumulative Savings (Net System Level)															
Peak Demand Reduction (kW)	446	1,603	3,359	5,853	5,264	4,337	3,909	2,984	1,500	594	594	594	549	445	267
Energy Savings (kWh)	6,724,692	24,532,781	54,582,422	87,876,781	77,031,208	61,019,151	55,554,451	42,651,447	21,546,398	4,865,194	4,865,194	4,865,194	4,300,747	3,648,516	2,188,705
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$29,543	\$106,108	\$177,728	\$272,210	\$290,450	\$270,149	\$271,280	\$228,255	\$125,430	\$53,839	\$58,057	\$59,814	\$55,333	\$44,856	\$26,909
Energy	\$772,785	\$2,819,246	\$6,551,593	\$10,705,396	\$9,582,512	\$7,646,679	\$7,012,055	\$5,421,830	\$2,757,869	\$627,089	\$631,322	\$635,501	\$589,596	\$479,339	\$288,386
Total TRC Benefits	\$802,328	\$2,925,355	\$6,729,321	\$10,977,607	\$9,872,963	\$7,916,828	\$7,283,335	\$5,650,075	\$2,883,300	\$680,928	\$689,379	\$695,315	\$644,030	\$524,195	\$313,294
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$799,083	\$1,894,037	\$3,501,828	\$5,351,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$1,129,822	\$2,898,882	\$5,075,039	\$6,760,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$1,129,822	\$2,898,882	\$5,075,039	\$6,760,129	\$0	\$0	\$173,138	\$484,263	\$839,235	\$893,770	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$1,928,905	\$4,792,919	\$8,576,867	\$12,111,465	\$0	\$0	\$173,138	\$484,263	\$839,235	\$893,770	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh)	\$0.055														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$7.67														
Total UTILITY Costs	\$23,581,129	\$23,581,129	\$8,576,867	\$12,111,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh)	\$0.052														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$7.26														

TABLE 4: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: RESIDENTIAL HOME ENERGY INCENTIVES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TRC Summary	\$129,793,144	\$81,775,759	\$48,017,385	\$1,59											
Discount Rate															
Cost Escalation Rate															
Measure Lifetime (years)															
Cumulative Savings (Net System Level)															
Peak Demand Reduction (kW)	430	1,943	3,678	5,421	5,389	5,345	5,345	5,345	5,345	5,345	5,312	5,156	4,872	4,421	3,662
Energy Savings (kWh)	10,821,677	48,833,331	92,444,943	136,253,750	135,619,961	134,732,655	134,732,655	134,732,655	134,732,655	134,732,655	133,272,947	127,722,161	120,263,487	108,499,529	92,679,920
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$28,497	\$128,608	\$183,650	\$252,088	\$297,366	\$332,908	\$376,886	\$408,865	\$446,843	\$484,822	\$519,532	\$519,587	\$490,975	\$445,550	\$368,980
Energy	\$1,243,600	\$5,611,806	\$11,096,276	\$16,598,814	\$16,870,824	\$16,884,164	\$17,005,888	\$17,127,114	\$17,245,345	\$17,366,072	\$17,293,890	\$16,683,319	\$15,754,472	\$14,254,593	\$12,211,595
Total TRC Benefits	\$129,793,144	\$5,740,413	\$11,279,926	\$16,850,903	\$17,168,190	\$17,217,072	\$17,376,775	\$17,535,978	\$17,692,189	\$17,850,893	\$17,813,422	\$17,202,905	\$16,245,447	\$14,700,141	\$12,580,575
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$1,608,613	\$3,984,605	\$5,309,847	\$5,172,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$1,459,913	\$5,283,115	\$6,244,131	\$6,460,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$5,814,968	\$21,045,424	\$24,874,132	\$25,734,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$81,775,759	\$25,030,029	\$30,183,980	\$30,907,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.049														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$1,220														
Total UTILITY Costs	\$31,077,960	\$9,267,720	\$11,553,979	\$11,632,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.018														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$464														

TABLE 5: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: RESIDENTIAL NEW CONSTRUCTION

Discount Rate	7.45%
Cost Escalation Rate	3.0%
Measure Lifetime (Years)	15

TRC Summary	Benefits	Costs	Net Benefits	B/C Ratio
	\$970,223	\$3,100,997	(\$2,130,774)	0.31

Cumulative Savings (Net System Level)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Peak Demand Reduction (kW)	0	10	48	87	87	87	87	87	87	87	87	87	87	87	87
Energy Savings (kWh)	0	110,827	554,135	997,443	997,443	997,443	997,443	997,443	997,443	997,443	997,443	997,443	997,443	997,443	997,443

BENEFIT CALCULATIONS:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Avoided Cost Elements:															
Demand	\$0	\$639	\$2,408	\$4,037	\$4,789	\$5,406	\$6,023	\$6,640	\$7,256	\$7,873	\$8,490	\$8,747	\$8,747	\$8,747	\$8,747
Energy	\$0	\$12,736	\$66,514	\$121,511	\$124,080	\$124,996	\$125,897	\$126,794	\$127,670	\$128,563	\$129,431	\$130,288	\$130,665	\$131,043	\$131,424
Total TRC Benefits	\$0	\$13,374	\$68,921	\$125,548	\$128,869	\$130,402	\$131,920	\$133,434	\$134,926	\$136,437	\$137,921	\$139,035	\$139,412	\$139,790	\$140,171

COST CALCULATIONS:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$150,604	\$638,473	\$898,503	\$923,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$0	\$52,524	\$216,398	\$222,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$0	\$105,048	\$432,796	\$443,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$150,604	\$743,521	\$1,331,299	\$1,371,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.245														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$2,820														

Total UTILITY Costs	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Levelized Cost of Saved Energy (\$/kWh):	\$2,685,016														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$0.213														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$2,442														

TABLE 6: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: RESIDENTIAL APPLIANCE PICKUP

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TRC Summary															
Discount Rate															
Cost Escalation Rate															
Measure: Life (years)															
	7.45%														
	3.0%														
	8														
Benefits	\$62,713,058	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827	\$55,897,827
Costs	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231	\$6,815,231
Net Benefits	\$55,897,827	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596	\$49,082,596
B/C Ratio	9.20	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19	7.19
Cumulative Savings (Net System Level)															
Peak Demand Reduction (kW)	1,590	6,359	11,128	15,897	15,897	15,897	15,897	15,897	14,307	9,538	4,769	0	0	0	0
Energy Savings (kWh)	8,267,351	33,069,405	57,871,458	82,673,511	82,673,511	82,673,511	82,673,511	82,673,511	74,406,160	49,604,107	24,802,053	0	0	0	0
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$105,245	\$420,982	\$555,672	\$739,281	\$877,167	\$990,122	\$1,103,076	\$1,216,030	\$1,196,086	\$865,163	\$466,468	\$0	\$0	\$0	\$0
Energy	\$930,064	\$3,800,254	\$6,946,380	\$10,071,519	\$10,284,402	\$10,360,318	\$10,433,009	\$10,509,394	\$9,523,749	\$6,393,613	\$3,218,387	\$0	\$0	\$0	\$0
Total TRC Benefits	\$1,055,309	\$4,221,236	\$7,502,052	\$10,810,800	\$11,161,570	\$11,350,440	\$11,538,085	\$11,725,424	\$10,719,834	\$7,258,776	\$3,684,855	\$0	\$0	\$0	\$0
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$843,292	\$2,230,030	\$2,296,931	\$2,365,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$189,230	\$384,783	\$602,326	\$620,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$843,292	\$2,230,030	\$2,296,931	\$2,365,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.010														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$54														
Total UTILITY Costs															
Levelized Cost of Saved Energy (\$/kWh):	\$8,570,507	\$2,814,813	\$2,899,257	\$2,986,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Capacity (\$/kW-yr):	\$0.013														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$67														

TABLE 7: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: COMMERCIAL/INDUSTRIAL EQUIPMENT INCENTIVES

Discount Rate	7.45%
Cost Escalation Rate	3.0%
Measure Lifetime (years)	15

TRC Summary	Benefits	Costs	Net Benefits	B/C Ratio
	\$203,360,654	\$137,242,444	\$66,118,210	1.48

Cumulative Savings (Net System Level)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Peak Demand Reduction (kW)	3,650	27,691	48,237	68,681	64,502	63,350	59,665	54,851	50,015	48,078	47,360	44,179	41,094	37,943	37,833
Energy Savings (kWh)	15,797,745	120,845,882	211,220,531	301,171,841	283,627,316	280,336,008	272,625,273	260,174,888	247,626,972	239,474,656	236,448,080	223,112,616	210,214,178	197,085,245	196,761,398

BENEFIT CALCULATIONS:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Avoided Cost Elements:															
Demand	\$241,648	\$1,833,326	\$2,408,752	\$3,194,051	\$3,559,148	\$3,945,756	\$4,140,182	\$4,195,861	\$4,181,274	\$4,360,989	\$4,632,435	\$4,452,063	\$4,141,131	\$3,823,583	\$3,812,501
Energy (used blended C&I avoided energy cost)	\$1,184,318	\$9,059,517	\$16,914,790	\$24,657,784	\$23,951,701	\$23,931,178	\$23,519,246	\$22,679,249	\$21,802,756	\$21,299,551	\$21,236,098	\$20,230,658	\$19,139,923	\$18,019,364	\$18,064,832
NPV															
Total TRC Benefits	\$1,425,965	\$10,892,842	\$19,323,542	\$27,851,835	\$27,510,849	\$27,876,935	\$27,659,428	\$26,875,110	\$25,984,030	\$25,660,340	\$25,868,533	\$24,682,121	\$23,281,054	\$21,842,948	\$21,877,354

COST CALCULATIONS:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$1,611,574	\$5,928,906	\$9,018,154	\$12,532,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$1,700,987	\$10,201,460	\$16,199,843	\$10,505,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$6,663,801	\$39,540,325	\$40,418,874	\$41,634,869	\$140,801	\$18,954	\$23,269	\$19,570	\$20,157	\$20,762	\$20,762	\$0	\$0	\$0	\$0
NPV															
Total TRC Costs	\$8,275,374	\$45,460,231	\$49,437,029	\$54,166,877	\$140,801	\$18,954	\$23,269	\$19,570	\$20,157	\$20,762	\$20,762	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.042														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$197														

TOTAL UTILITY Goals	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Levelized Cost of Saved Energy (\$/kWh):	\$53,540,432	\$16,130,366	\$19,217,997	\$23,037,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Capacity (\$/kW-yr):	\$0.016														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$77														

TABLE 8: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 – 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: COMMERCIAL/INDUSTRIAL/NEW CONSTRUCTION

TRC Summary	Benefits \$17,374,553	Costs \$8,112,621	Net Benefits \$9,261,932	B/C Ratio 2.14											
Cumulative Savings (Net System Level)															
Peak Demand Reduction (kW)	0	0	0	0											
Energy Savings (kWh)	0	0	0	0											
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$0	\$0	\$57,841	\$153,906	\$182,612	\$206,127	\$229,642	\$253,157	\$276,673	\$300,188	\$323,703	\$333,501	\$333,501	\$333,501	\$333,501
Energy (used large C&I avoided energy cost)	\$0	\$0	\$710,726	\$2,080,055	\$2,151,070	\$2,176,394	\$2,201,310	\$2,226,124	\$2,250,938	\$2,275,752	\$2,299,033	\$2,322,724	\$2,333,139	\$2,343,640	\$2,354,136
Total TRC Benefits	\$0	\$0	\$768,567	\$2,233,961	\$2,333,682	\$2,382,521	\$2,430,952	\$2,479,281	\$2,526,997	\$2,575,224	\$2,622,756	\$2,656,225	\$2,666,640	\$2,677,111	\$2,687,636
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$121,438	\$137,047	\$1130,507	\$1,552,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$0	\$0	\$649,801	\$1,242,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$0	\$0	\$2,339,285	\$4,474,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$121,438	\$137,047	\$3,469,791	\$6,027,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kW-yr)	\$0.024														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$198														
Total UTILITY Costs	\$121,438	\$137,047	\$1,780,308	\$2,795,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kW-yr)	\$0.012														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$99														

TABLE 9: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 – 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: GOVERNMENT/PUBLIC/NON-PROFIT FACILITY ENERGY SAVINGS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TRC Summary	Costs	Net Benefits	B/C Ratio												
	\$170,623,474	\$102,955,692	\$67,667,782	1.66											
Cumulative Savings (Net System Level)															
Peak Demand Reduction (KW)	2,596	17,449	32,303	47,356	47,126	46,643	44,974	43,024	41,076	40,568	39,997	36,025	33,882	30,595	30,595
Energy Savings (KW-h)	13,017,518	88,264,097	163,510,676	239,152,533	238,186,741	236,926,648	233,162,793	225,879,050	218,373,547	213,527,819	211,735,686	202,335,359	193,063,260	183,210,155	183,210,355
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$171,875	\$1,155,256	\$1,613,073	\$2,202,285	\$2,600,347	\$2,905,134	\$3,120,723	\$3,291,185	\$3,433,535	\$3,679,824	\$3,912,205	\$3,721,017	\$3,414,345	\$3,083,125	\$3,083,125
Energy (used blended C&I avoided energy cost)	\$975,891	\$6,616,941	\$13,094,128	\$19,580,089	\$20,114,345	\$20,225,493	\$20,114,838	\$19,689,706	\$19,244,696	\$18,991,766	\$19,016,605	\$18,346,143	\$17,578,338	\$16,730,793	\$16,820,718
Total TRC Benefits	\$170,623,474	\$1,772,197	\$14,707,201	\$21,782,374	\$22,714,692	\$23,130,626	\$23,235,561	\$22,980,891	\$22,678,231	\$22,671,590	\$22,028,810	\$22,067,161	\$20,992,683	\$19,833,918	\$19,903,843
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$1,144,817	\$3,047,688	\$5,002,520	\$7,086,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$1,545,547	\$8,996,356	\$9,266,246	\$9,691,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$5,182,442	\$31,130,473	\$32,064,387	\$33,470,376	\$6,190	\$6,376	\$7,403	\$5,073	\$5,225	\$5,382	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$102,955,692	\$34,478,161	\$37,066,907	\$40,556,781	\$6,190	\$6,376	\$7,403	\$5,073	\$5,225	\$5,382	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/KW):	\$0.036														
Levelized Cost of Saved Capacity (\$/KW-yr):	\$102														
Total UTILITY Costs	\$39,782,679	\$12,044,044	\$14,268,766	\$16,778,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/KW):	\$0.014														
Levelized Cost of Saved Capacity (\$/KW-yr):	\$74														

TABLE 10: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: RENEWABLE RESOURCES

TRC Summary		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Discount Rate	7.45%	Net Benefits	Costs	Net Benefits	B/C Ratio												
Cost Escalation Rate	3.0%	\$1,749,496	\$8,871,626	(\$7,122,031)	0.20												
Measure Lifetime (years)	15																
Cumulative Savings (Net System Level)																	
Peak Demand Reduction (kW)	0	276	745	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572
Energy Savings (kWh)	0	213,789	568,891	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259	1,210,259
BENEFIT CALCULATIONS:																	
Avoided Cost Elements:																	
Demand	\$0	\$18,259	\$37,183	\$73,105	\$86,741	\$97,910	\$109,080	\$120,250	\$131,419	\$142,589	\$153,759	\$158,413	\$158,413	\$158,413	\$158,413	\$158,413	\$158,413
Energy (used blended average of Res/C&I avom)	\$0	\$18,874	\$53,133	\$115,204	\$118,320	\$119,432	\$120,525	\$121,614	\$122,676	\$123,760	\$124,814	\$125,853	\$126,310	\$126,770	\$127,232	\$127,232	\$127,232
Total TRC Benefits	\$0	\$37,133	\$90,317	\$188,309	\$205,061	\$217,342	\$229,605	\$241,864	\$254,095	\$266,350	\$278,572	\$284,266	\$284,723	\$284,723	\$284,723	\$284,723	\$284,723
COST CALCULATIONS:																	
Program Cost Elements:																	
Implementation Costs (paid by Utility)	\$125,081	\$845,983	\$879,717	\$922,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incentive Costs (paid by Utility)	\$0	\$386,250	\$676,324	\$1,229,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$0	\$1,287,500	\$2,254,413	\$4,097,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$125,081	\$2,419,733	\$3,730,454	\$6,248,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.580																
Levelized Cost of Saved Capacity (\$/kW-yr):	\$446																
Total UTILITY Costs	\$125,081	\$4,353,841	\$1,232,233	\$2,151,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levelized Cost of Saved Energy (\$/kWh):	\$0.284																
Levelized Cost of Saved Capacity (\$/kW-yr):	\$219																

PECO ENERGY EFFICIENCY & CONSERVATION PLAN
TRC Results -- 15-YEAR PLANNING HORIZON (2009-2023)
Demand Reduction Programs

Program	Dollars			B/C Ratio
	Lifetime Benefits	Lifetime Costs	Net Benefits	
1 RESIDENTIAL DIRECT LOAD CONTROL	\$43,778,478	\$40,876,238	\$2,902,241	1.07
2 RESIDENTIAL SUPER PEAK TOU	\$17,809,037	\$11,188,012	\$6,621,025	1.59
3 COMMERCIAL/INDUSTRIAL DIRECT LOAD CONTROL	\$10,459,266	\$9,146,895	\$1,312,371	1.14
4 COMMERCIAL/INDUSTRIAL SUPER PEAK TOU	\$18,759,672	\$10,219,213	\$8,540,459	1.84
5 DR AGGREGATOR CONTRACTS	\$104,371,791	\$95,471,677	\$8,900,114	1.09
6 DISTRIBUTED ENERGY RESOURCES	\$58,143,572	\$54,997,391	\$3,146,181	1.06
7 PERMANENT LOAD REDUCTION	\$28,204,540	\$18,954,006	\$9,250,534	1.49
8 CONSERVATION VOLTAGE REDUCTION	\$109,633,922	\$4,663,656	\$104,970,266	23.51
TOTAL	\$391,160,278	\$245,517,087	\$145,643,190	1.59

COST EFFECTIVENESS ANALYSIS INPUT SUMMARY TABLE

General Data
 Discount Rate (%) 7.45%
 General Escalation Rate (%) 3.04%
 Avoided Costs Escalation Rate 1.78%
 Program Year Start 2009
 Analysis Framework 15-YEAR PLANNING HORIZON
 Extrapolation Factor 1%
 Table Titles DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 - 15-YEAR PLANNING HORIZONS SUMMARY
 Customer to Generation Ratio 9.35%

Program-Specific Data (from linked individual program files)

Program Number	Program Name	Measure Lifetime	Net to Gross Ratio			Avoided Cost Scenario
			Energy	Demand	Residual	
1	RESIDENTIAL DIRECT LOAD CONTROL	15	1.0000	1.0000	Residential	
2	RESIDENTIAL SUPER PEAK TOU	15	1.0000	1.0000	Residential	
3	COMMERCIAL/INDUSTRIAL DIRECT LOAD CONTROL	15	1.0000	1.0000	Small C&I	
4	COMMERCIAL/INDUSTRIAL SUPER PEAK TOU	15	1.0000	1.0000	Blended C&I	
5	DR AGGREGATOR CONTRACTS	15	1.0000	1.0000	Large C&I	
6	DISTRIBUTED ENERGY RESOURCES	15	1.0000	1.0000	Large C&I	
7	PERMANENT LOAD REDUCTION	15	1.0000	1.0000	Large C&I	
8	CONSERVATION VOLTAGE REDUCTION	15	1.0000	1.0000	Blended Res/C&I	

Program Number	Net System Energy Savings (kWh)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	0	2,850,191	4,241,236	5,611,076	5,555,105	5,472,194	5,409,603	5,472,194	5,444,833	5,417,669	5,390,521	5,363,560	5,336,751	5,310,167	
2	0	1,458,356	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880	2,808,880
3	0	644,236	1,207,943	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590
4	0	1,440,420	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348
5	0	5,515,720	11,031,440	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159	16,547,159
6	0	11,209,046	30,115,830	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614
7	407,571	6,077,564	19,422,629	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695	31,867,695
8	0	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836

Program Number	Net System Peak Demand Savings (kW)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	0	54,562	50,710	67,175	66,839	66,505	66,172	65,841	65,512	65,185	64,859	64,534	64,212	63,891	63,571
2	0	14,584	28,089	28,089	28,089	28,089	28,089	28,089	28,089	28,089	28,089	28,089	28,089	28,089	28,089
3	0	6,442	12,079	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106
4	0	14,404	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133
5	0	55,157	110,314	165,472	165,472	165,472	165,472	165,472	165,472	165,472	165,472	165,472	165,472	165,472	165,472
6	0	22,963	38,019	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157
7	4,248	10,253	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259	16,259
8	0	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466

Program Number	Implementation Costs														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	1,190,775	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173	2,292,173
2	127,509	1,031,249	1,516,256	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986	1,610,986
3	728,320	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696	1,076,696
4	121,438	1,031,249	1,465,313	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941	1,528,941
5	211,841	3,696,069	7,323,835	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940	11,165,940
6	266,081	1,437,671	2,317,056	3,230,099	3,74,232	385,459	397,022	408,333	421,201	433,837	446,258	458,785	471,465	484,287	497,136
7	225,534	523,324	848,042	1,180,076	0	0	0	0	0	0	0	0	0	0	0
8	2,459,549	2,435,603	186,371	191,962	43,473	41,773	46,120	47,534	48,929	50,397	51,889	53,466	55,070	56,722	58,424

Program Number	Incremental Costs														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	0	5,533,039	8,423,652	11,481,501	11,766,816	12,059,222	12,358,893	12,660,012	12,987,762	13,303,334	13,633,922	13,972,725	14,319,947	14,675,798	15,040,492
2	0	1,273,080	2,294,727	2,434,510	2,507,510	2,582,735	2,660,212	2,740,024	2,821,224	2,906,891	2,996,028	3,094,630	3,192,698	3,290,231	3,376,838
3	0	988,800	1,989,600	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200	2,989,200
4	0	0	254,016	655,636	675,305	695,564	716,431	737,924	760,062	782,864	806,350	830,540	855,457	881,120	907,554
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	1,575,000	2,703,750	3,341,835	3,442,990	0	0	0	0	0	0	0	0	0	0	0
7	225,528	747,372	1,190,037	1,233,180	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Program Number	Equipment/Participant Costs														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	461,277	1,571,535	2,371,535	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708	3,144,708
2	0	73,095	901,500	542,823	559,107	575,881	593,137	610,952	629,280	648,159	667,603	687,631	708,260	729,508	751,303
3	525,000	901,250	1,299,603	956,136	0	0	0	0	0	0	0	0	0	0	0
4	0	733,360	1,603,530	2,703,407	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	7,500,000	12,875,000	15,913,500	16,390,945	0	0	0	0	0	0	0	0	0	0	0
7	1,442,813	4,135,969	6,640,250	6,839,457	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TABLE 1: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: RESIDENTIAL DIRECT LOAD CONTROL

Discount Rate	7.43%														
Cost Escalation Rate	3.0%														
Measure Lifetime (years)	15														
TRC Summary															
Benefits	\$43,778,478														
Costs	\$40,876,238														
Net Benefits	\$2,902,241														
E/C Ratio	1.07														
Cumulative Savings (Net System Level)															
Peak Demand Reduction (kW)	0														
Energy Savings (kWh)	0														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	\$0	\$2,274,054	\$2,532,273	\$3,123,984	\$3,688,120	\$4,142,229	\$4,591,706	\$5,036,584	\$5,476,898	\$5,912,683	\$6,343,974	\$6,503,316	\$6,470,800	\$6,438,446	\$6,406,254
	\$0	\$331,099	\$509,081	\$683,557	\$868,515	\$1,056,114	\$1,248,657	\$1,446,757	\$1,646,423	\$1,846,655	\$2,043,465	\$2,236,861	\$2,425,844	\$2,610,416	\$2,791,577
	\$0	\$2,606,053	\$3,041,354	\$3,807,541	\$4,556,635	\$5,198,343	\$5,840,363	\$6,483,341	\$7,126,321	\$7,769,028	\$8,411,509	\$9,053,977	\$9,696,444	\$10,338,911	\$10,981,378
BENEFIT CALCULATIONS:															
Avoided Cost Elements:															
Demand	\$0	\$2,274,054	\$2,532,273	\$3,123,984	\$3,688,120	\$4,142,229	\$4,591,706	\$5,036,584	\$5,476,898	\$5,912,683	\$6,343,974	\$6,503,316	\$6,470,800	\$6,438,446	\$6,406,254
Energy	\$0	\$331,099	\$509,081	\$683,557	\$868,515	\$1,056,114	\$1,248,657	\$1,446,757	\$1,646,423	\$1,846,655	\$2,043,465	\$2,236,861	\$2,425,844	\$2,610,416	\$2,791,577
Total TRC Benefits	NPV	\$43,778,478	\$3,041,354	\$3,807,541	\$4,556,635	\$5,198,343	\$5,840,363	\$6,483,341	\$7,126,321	\$7,769,028	\$8,411,509	\$9,053,977	\$9,696,444	\$10,338,911	\$10,981,378
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$1,190,775	\$2,282,173	\$2,296,306	\$2,421,504	\$2,604,289	\$2,842,066	\$3,134,690	\$3,481,958	\$3,884,726	\$4,343,094	\$4,857,062	\$5,430,630	\$6,064,898	\$6,760,966	\$7,520,034
Incentive Costs (paid by Utility)	\$0	\$5,533,039	\$8,423,652	\$11,481,501	\$14,766,816	\$18,309,222	\$22,158,893	\$26,266,012	\$30,682,762	\$35,352,655	\$40,232,934	\$45,282,672	\$50,564,973	\$56,130,725	\$61,944,992
Equipment (paid by Utility)	\$461,277	\$1,571,535	\$2,371,555	\$3,218,163	\$4,114,708	\$5,061,419	\$6,059,273	\$7,108,271	\$8,208,513	\$9,360,203	\$10,563,541	\$11,818,628	\$13,135,565	\$14,514,452	\$15,955,289
Total TRC Costs	NPV	\$40,876,238	\$4,853,707	\$6,667,861	\$8,639,667	\$10,718,997	\$12,913,555	\$15,261,264	\$17,775,299	\$20,448,159	\$23,270,667	\$26,249,497	\$29,387,829	\$32,684,427	\$36,131,335
Levelized Cost of Saved Energy (\$/kWh)	\$0.563														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$47														
Total UTILITY Costs	\$111,102,965														
Levelized Cost of Saved Energy (\$/kWh)	\$1,190,775														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$1,531														
Levelized Cost of Saved Energy (\$/kW-yr)	\$128														

TABLE 3: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 – 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: COMMERCIAL/INDUSTRIAL/DIRECT LOAD CONTROL

Discount Rate	7.45%
Cost Escalation Rate	3.00%
Measure Lifetime (years)	15

TRC Summary	Benefits	Costs	Net Benefits	B/C Ratio
	\$10,459,266	\$9,146,895	\$1,312,371	1.14

Cumulative Savings (Net System Level)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Peak Demand Reduction (kW)	0	6,442	12,079	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106	16,106
Energy Savings (kWh)	0	644,236	1,207,943	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590	1,610,590
BENEFIT CALCULATIONS:															
Avoided Cost Elements															
Demand	\$0	\$426,522	\$603,198	\$749,009	\$888,710	\$1,003,151	\$1,117,592	\$1,232,032	\$1,346,473	\$1,460,913	\$1,575,354	\$1,623,038	\$1,623,038	\$1,623,038	\$1,623,038
Energy (used Small C&I avoided energy cost)	\$0	\$52,452	\$104,525	\$142,252	\$146,399	\$147,878	\$149,333	\$150,782	\$152,196	\$153,639	\$155,040	\$156,424	\$157,032	\$157,643	\$158,258
Total TRC Benefits	\$0	\$478,974	\$707,722	\$891,261	\$1,035,110	\$1,151,029	\$1,266,925	\$1,382,814	\$1,498,668	\$1,614,552	\$1,730,394	\$1,779,461	\$1,780,070	\$1,780,681	\$1,781,296
COST CALCULATIONS:															
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$728,320	\$1,076,696	\$1,026,359	\$1,076,922	\$356,024	\$366,704	\$377,705	\$389,037	\$400,708	\$412,729	\$425,111	\$437,864	\$451,000	\$464,530	\$478,466
Incremental Costs (paid by Utility)	\$0	\$988,800	\$1,909,620	\$2,622,545	\$2,701,221	\$2,782,258	\$2,865,726	\$2,951,697	\$3,040,248	\$3,131,456	\$3,225,399	\$3,322,161	\$3,421,826	\$3,524,481	\$3,630,215
Participant (paid by Participant)	\$525,000	\$901,250	\$1,299,603	\$956,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$1,253,320	\$9,146,895	\$1,253,062	\$2,033,058	\$356,024	\$366,704	\$377,705	\$389,037	\$400,708	\$412,729	\$425,111	\$437,864	\$451,000	\$464,530	\$478,466
Levelized Cost of Saved Energy (\$/kWh)	\$0.432														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$43														
Total UTILITY Costs	\$728,320	\$2,065,496	\$2,936,079	\$3,699,467	\$3,057,245	\$3,148,962	\$3,243,431	\$3,340,734	\$3,440,956	\$3,544,185	\$3,650,510	\$3,760,025	\$3,872,826	\$3,989,011	\$4,108,681
Levelized Cost of Saved Energy (\$/kWh)	\$1,359														
Levelized Cost of Saved Capacity (\$/kW-yr)	\$136														

TABLE 4: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: COMMERCIAL/INDUSTRIAL SUPER PEAK TOU

Discount Rate	7.43%
Cost Escalation Rate	3.0%
Measure Lifetime (years)	15

TRC Summary	Benefits	Costs	Net Benefits	B/C Ratio
	\$18,759,672	\$10,219,213	\$8,540,459	1.84

Cumulative Savings (Net System Level)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Peak Demand Reduction (kW)	0	0	14,404	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133	31,133
Energy Savings (kWh)	0	0	1,440,430	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348	3,113,348

BENEFIT CALCULATIONS:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Avoided Cost Elements:															
Demand	\$0	\$0	\$719,293	\$1,447,871	\$1,717,920	\$1,939,139	\$2,160,358	\$2,381,577	\$2,602,797	\$2,824,016	\$3,045,235	\$3,137,410	\$3,137,410	\$3,137,410	\$3,137,410
Energy (used blended C&I avoided energy cost)	\$0	\$0	\$113,351	\$254,899	\$362,915	\$505,774	\$268,587	\$271,388	\$274,120	\$276,910	\$279,619	\$282,293	\$283,469	\$284,651	\$285,839
Total TRC Benefits	\$0	\$0	\$834,644	\$1,702,769	\$1,980,835	\$2,204,913	\$2,428,945	\$2,652,966	\$2,876,917	\$3,100,926	\$3,324,854	\$3,419,703	\$3,420,879	\$3,422,061	\$3,423,249

COST CALCULATIONS:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Program Cost Elements:															
Implementation Costs (paid by Utility)	\$121,438	\$1,031,749	\$1,465,313	\$1,528,941	\$353,961	\$364,579	\$375,517	\$386,782	\$398,386	\$410,337	\$422,647	\$435,327	\$448,387	\$461,838	\$475,693
Incentive Costs (paid by Utility)	\$0	\$0	\$254,616	\$653,656	\$675,305	\$695,564	\$716,431	\$737,924	\$760,062	\$782,864	\$806,350	\$830,540	\$855,437	\$881,120	\$907,554
Participant (paid by Participant)	\$0	\$733,360	\$1,603,550	\$2,703,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$121,438	\$1,765,109	\$3,068,863	\$4,232,348	\$353,961	\$364,579	\$375,517	\$386,782	\$398,386	\$410,337	\$422,647	\$435,327	\$448,387	\$461,838	\$475,693
Levelized Cost of Saved Energy (\$/kWh):	\$0.263														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$26														

Total UTILITY Costs	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Levelized Cost of Saved Energy (\$/kWh):	\$121,438	\$1,031,749	\$1,719,929	\$2,184,577	\$1,029,266	\$1,060,144	\$1,091,948	\$1,124,707	\$1,158,448	\$1,193,201	\$1,228,997	\$1,265,867	\$1,303,843	\$1,342,959	\$1,383,247
Levelized Cost of Saved Capacity (\$/kW-yr):	\$0.290														
Levelized Cost of Saved Capacity (\$/kW-yr):	\$29														

TABLE 5: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: DR AGGREGATOR CONTRACTS

Discount Rate	7.45%													
Cost Escalation Rate	3.0%													
Measure Lifetime (years)	15													
TRC Summary														
Benefits	\$104,371,791													
Costs	\$95,471,677													
Net Benefits	\$8,900,114													
B/C Ratio	1.09													
Cumulative Savings (Net System Level)														
Peak Demand Reduction (kW)	0													
Energy Savings (kW-h)	0													
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
\$0	\$3,651,728	\$5,508,653	\$7,695,299	\$9,130,587	\$10,306,346	\$11,482,106	\$12,657,866	\$13,833,625	\$15,009,385	\$16,185,144	\$16,675,044	\$16,675,044	\$16,675,044	\$16,675,044
\$0	\$377,923	\$812,258	\$1,248,033	\$1,290,642	\$1,305,836	\$1,320,786	\$1,335,674	\$1,350,195	\$1,365,022	\$1,379,420	\$1,393,634	\$1,399,884	\$1,406,166	\$1,412,481
\$0	\$4,029,651	\$6,320,913	\$8,943,332	\$10,421,229	\$11,612,183	\$12,802,892	\$13,993,540	\$15,183,820	\$16,374,407	\$17,564,564	\$18,068,678	\$18,074,928	\$18,081,210	\$18,087,525
NPV														
\$104,371,791														
BENEFIT CALCULATIONS:														
Avoided Cost Elements:														
Demand	\$0													
Energy (used large C&I avoided energy cost)	\$0													
Total TRC benefits	\$104,371,791													
COST CALCULATIONS:														
Program Cost Elements:														
Implementation Costs (paid by Utility)	\$211,841													
Incentive Costs (paid by Utility)	\$0													
Participant (paid by Participant)	\$0													
Total TRC Costs	\$211,841													
Levelized Cost of Saved Energy (\$/kW-h)	\$0.444													
Levelized Cost of Saved Capacity (\$/kW-yr)	\$44													
Total UTILITY Costs	\$211,841													
Levelized Cost of Saved Energy (\$/kW-h)	\$0.444													
Levelized Cost of Saved Capacity (\$/kW-yr)	\$44													
2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
\$0	\$3,696,069	\$7,323,835	\$11,165,940	\$11,348,168	\$11,688,613	\$12,039,271	\$12,400,449	\$12,772,463	\$13,155,637	\$13,550,306	\$13,956,815	\$14,375,519	\$14,806,785	\$15,250,988
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$3,696,069	\$7,323,835	\$11,165,940	\$11,348,168	\$11,688,613	\$12,039,271	\$12,400,449	\$12,772,463	\$13,155,637	\$13,550,306	\$13,956,815	\$14,375,519	\$14,806,785	\$15,250,988
NPV														
\$95,471,677														

TABLE 6: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: DISTRIBUTED ENERGY RESOURCES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
TRC Summary	Benefits \$58,143,572	Benefits \$3,146,181	Benefits \$3,146,181	Costs \$54,997,391	Net Benefits \$3,146,181	B/C Ratio 1.06										
Cumulative Savings (Net System Level)																
Peak Demand Reduction (kW)	0	22,063	38,610	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157	55,157
Energy Savings (kW-h)	0	17,299,046	30,115,830	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614	43,022,614
BENEFIT CALCULATIONS:																
Avoided Cost Elements:																
Demand	\$0	\$1,460,691	\$1,928,029	\$2,565,100	\$3,043,529	\$3,435,449	\$3,827,369	\$4,219,289	\$4,611,208	\$5,003,128	\$5,395,048	\$5,558,348	\$5,558,348	\$5,558,348	\$5,558,348	\$5,558,348
Energy (used large C&I avoided energy cost)	\$0	\$1,179,121	\$2,217,464	\$3,244,886	\$3,355,669	\$3,395,175	\$3,434,044	\$3,472,753	\$3,510,507	\$3,549,057	\$3,586,492	\$3,623,449	\$3,639,697	\$3,656,031	\$3,672,452	\$3,672,452
Total TRC Benefits	\$0	\$2,639,812	\$4,145,493	\$5,809,986	\$6,399,198	\$6,830,624	\$7,261,412	\$7,692,042	\$8,121,715	\$8,552,185	\$8,981,540	\$9,181,797	\$9,198,045	\$9,214,379	\$9,230,800	\$9,230,800
COST CALCULATIONS:																
Program Cost Elements:																
Implementation Costs (paid by Utility)	\$266,081	\$1,437,671	\$2,317,056	\$3,230,699	\$374,232	\$385,459	\$397,022	\$408,033	\$421,201	\$433,837	\$0	\$460,258	\$474,065	\$488,287	\$502,936	\$502,936
Incentive Costs (paid by Utility)	\$1,575,000	\$2,703,730	\$3,341,835	\$3,442,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$7,500,000	\$12,875,000	\$15,913,500	\$16,390,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$9,341,081	\$14,312,671	\$18,230,556	\$19,621,604	\$374,232	\$385,459	\$397,022	\$408,033	\$421,201	\$433,837	\$0	\$460,258	\$474,065	\$488,287	\$502,936	\$502,936
Levelized Cost of Saved Energy (\$/kW-h):	\$0.098															
Levelized Cost of Saved Capacity (\$/kW-yr):	\$76															
Total UTILITY Costs	\$18,279,719	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421	\$18,141,421
Levelized Cost of Saved Energy (\$/kW-h):	\$0.032															
Levelized Cost of Saved Capacity (\$/kW-yr):	\$25															

TABLE 7: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
PROGRAM NAME: PERMANENT LOAD REDUCTION

TRC Summary	Benefits	Costs	Net Benefits	B/C Ratio	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Discount Rate	7.45%																			
Cost Escalation Rate	3.0%																			
Measure Lifetime (years)	15																			
TRC Summary	Benefits	Costs	Net Benefits	B/C Ratio																
	\$28,204,540	\$18,954,006	\$9,250,534	1.49																
Cumulative Savings (Net System Level)																				
Peak Demand Reduction (kW)	0		4,248	10,253																
Energy Savings (kW-h)	497,371		6,977,364	19,422,629																
			31,867,695	31,867,695																
			16,259	16,259																
			31,867,695	31,867,695																
			16,259	16,259																
			31,867,695	31,867,695																
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			31,867,695	31,867,695																
			16,259	16,259																

TABLE 8: DETAILED TRC SUMMARY FOR PROGRAM YEAR 2009 -- 15-YEAR PLANNING HORIZON SUMMARY
 PROGRAM NAME: CONSERVATION VOLTAGE REDUCTION

TRC Summary	Benefits		Costs		Net Benefits		B/C Ratio	
	\$109,633,922	\$104,970,266	\$1,663,656		23.51			
Discount Rate	7.45%							
Cost Escalation Rate	3.00%							
Measure Lifetime (years)	15							
Cumulative Savings (Net System Level)								
Peak Demand Reduction (kW)	0	12,466	12,466	12,466	12,466	12,466	12,466	12,466
Energy Savings (kW-h)	0	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836	121,345,836
BENEFIT CALCULATIONS:								
Demand	\$0	\$825,291	\$622,478	\$579,713	\$687,838	\$776,411	\$1,130,707	\$1,256,187
Energy (used Blended (average of Res/C&I) av@k	\$0	\$10,712,919	\$11,333,440	\$11,350,846	\$11,863,310	\$11,974,737	\$12,408,763	\$12,664,415
Total TRC Benefits	\$0	\$11,538,209	\$11,955,918	\$12,130,559	\$12,551,148	\$12,751,148	\$13,539,470	\$13,920,602
AVOIDED COST ELEMENTS:								
Demand	\$0	\$825,291	\$622,478	\$579,713	\$687,838	\$776,411	\$1,130,707	\$1,256,187
Energy (used Blended (average of Res/C&I) av@k	\$0	\$10,712,919	\$11,333,440	\$11,350,846	\$11,863,310	\$11,974,737	\$12,408,763	\$12,664,415
Total TRC Benefits	\$0	\$11,538,209	\$11,955,918	\$12,130,559	\$12,551,148	\$12,751,148	\$13,539,470	\$13,920,602
COST CALCULATIONS:								
Program Cost Elements:								
Implementation Costs (paid by Utility)	\$2,059,549	\$2,143,607	\$186,371	\$191,962	\$43,473	\$44,777	\$50,397	\$53,466
Incentive Costs (paid by Utility)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Participant (paid by Participant)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total TRC Costs	\$2,059,549	\$2,143,607	\$186,371	\$191,962	\$43,473	\$44,777	\$50,397	\$53,466
Levelized Cost of Saved Energy (\$/kWh):	\$0.003							
Levelized Cost of Saved Capacity (\$/kW-yr):	\$27							
Total Utility Costs								
Levelized Cost of Saved Energy (\$/kWh):	\$2,059,549	\$2,143,607	\$186,371	\$191,962	\$43,473	\$44,777	\$50,397	\$53,466
Levelized Cost of Saved Capacity (\$/kW-yr):	\$0.003							
Levelized Cost of Saved Capacity (\$/kW-yr):	\$27							