

Table 5: Budget and Parity Analysis Summary

Through program year 2015

Customer Class	Budget	% Total EE&C Plan Budget	Budget w/o Other Expenditures	% of Total Customer Revenue	Difference
Residential	\$22,488,625	38.4%	38.4%	42.6%	
Residential Low Income	\$4,142,214	7.1%	7.1%	16.4%	
Residential Subtotal	\$26,630,839	45.4%	45.5%	59.0%	-13.4%
C&I Small	\$4,989,831	8.5%	8.5%	16.7%	
C&I Large	\$21,250,879	36.2%	36.3%	14.4%	
C&I Subtotal	\$26,240,710	44.8%	44.9%	31.0%	13.8%
Governmental/Nonprofit	\$5,621,843	9.6%	9.6%	10.0%	-0.4%
Subtotal	\$58,493,392	99.8%	100.0%	100.0%	
Other Expenditures*	\$144,000	0.2%			
EDC Total	\$58,637,392	100.0%			

* *Costs to maintain elements of the Phase I residential demand response program.*

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(continued)

