

Sebewaing 2016 Energy Optimization Program Portfolio and Goals for 2017

Program Portfolio	2015 Over/(Under)		Carry forward kWh	2016 Plan Filing		2016 Revised Goals		2016 Actual (Includes verification rates)		2016 Over/(Under)		Carry forward kWh	2017 Plan Filing		2017 Revised Goals	
	Gross First Year kWh Savings	Program Budget		Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget		Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget
Low Income Services*	13,416	(\$4,599)	13,416	21,923	\$6,929	8,507	\$6,929	17,894	\$4,082	9,387	(\$2,847)	9,387	21,923	\$6,929	12,536	\$6,929
Residential Programs	(4,066)	(\$1,867)	(4,066)	43,806	\$8,744	43,806	\$8,744	49,222	\$8,645	5,417	(\$99)	5,417	43,806	\$8,744	38,389	\$8,744
Educational Services	0	\$966	0	5,800	\$1,012	5800	\$1,012	1,740	\$306	(4,060)	(\$706)	0	5,800	\$1,012	5,800	\$1,012
Pilot/Emerging Technology	0	(\$548)	0	9,666	\$1,687	9666	\$1,687	-				0	9,666	\$1,687	9,666	\$1,687
Subtotal - Residential Solutions	9,351	(\$6,048)		81,195	\$18,372	67,779	\$18,372	68,856	\$13,033	10,744	(\$3,652)	14,804	81,195	\$18,372	66,391	\$18,372
**Comprehensive Business Solutions	449,673	\$93	449,673	289,981	\$41,020	144,990	\$41,020	740,140	\$39,141	595,150	(\$1,879)	595,150	289,981	\$41,020	289,981	\$41,020
Educational Services	0	(\$1,012)		5,800	\$1,012	5,800	\$1,012		\$0			0	5,800	\$1,012	5,800	\$1,012
Pilot/Emerging Technology	0	\$1,068		9,666	\$1,687	9,666	\$1,687	9,666	\$2,779	-	\$1,092	0	9,666	\$1,687	9,666	\$1,687
Subtotal - Business Solutions	449,673	\$149		305,447	\$43,719	160,456	\$43,719	749,806	\$41,919	595,150	(\$788)	595,150	305,447	\$43,719	305,447	\$43,719
Total Program Portfolio		(\$5,899)		386,641	\$62,091	228,235	\$62,091	818,662	\$54,952	605,893	(\$4,440)	609,953	386,641	\$62,091	371,838	\$62,091
Program Administration		\$0			\$2,700		\$2,700		\$2,700		\$0			\$2,700		\$2,700
Evaluation (EM&V)		\$0			\$2,700		\$2,700		\$2,700		\$0			\$2,700		\$2,700
Subtotal - Admin/Evaluation		\$0			\$5,400		\$5,400		\$5,400		\$0			\$5,400		\$5,400
Projected Annual Totals		(\$5,899)		386,641	\$67,491	228,235	\$67,491	818,662	\$60,352	605,893	(\$4,440)	609,953	386,641	\$67,491	371,838	\$67,491