

Sebewaing's Energy Optimization Plan - Detailed

Budget and Savings Targets		2012		2013		2014		2015		Total - 4 Years			
		Savings (kwh)	Budget	Savings (kwh)	Budget	Savings (kwh)	Budget	Savings (kwh)	Budget	Savings (kwh)	Budget	% of Total Savings	% of Total Budget
Residential <i>(including admin and eval)</i>	Savings Goals/Budget Caps	83,323	\$ 19,346	81,781	\$ 19,105	81,195	\$ 19,487	81,195	\$ 19,877	327,494	\$ 77,814		
	Current Values for this Portfolio	83,323	\$ 19,336	81,781	\$ 19,278	81,195	\$ 19,938	81,195	\$ 19,938	327,494	\$ 78,489	21%	29%
	Variance	0	\$ 10	0	\$ (173)	0	\$ (451)	0	\$ (61)	0	\$ (675)		
	Variance %	0%	0%	0%	-1%	0%	-2%	0%	0%	0%	-1%		
Commercial <i>(including admin and eval)</i>	Savings Goals/Budget Caps	313,454	\$ 47,364	307,653	\$ 46,774	305,447	\$ 47,709	305,447	\$ 48,663	1,232,000	\$ 190,511		
	Current Values for this Portfolio	313,454	\$ 46,824	307,653	\$ 46,558	305,447	\$ 47,553	305,447	\$ 47,553	1,232,000	\$ 188,489	79%	71%
	Variance	(0)	\$ 540	(0)	\$ 215	(0)	\$ 156	(0)	\$ 1,110	(0)	\$ 2,022		
	Variance %	0%	1%	0%	0%	0%	0%	0%	2%	0%	1%		
Total	Savings Goals/Budget Caps	396,777	\$ 66,710	389,434	\$ 65,879	386,641	\$ 67,196	386,641	\$ 68,540	1,559,494	\$ 268,325		
	Current Values for this Portfolio	396,777	\$ 66,160	389,434	\$ 65,836	386,641	\$ 67,491	386,641	\$ 67,491	1,559,494	\$ 266,978	100%	100%
	Variance	(0)	\$ 550	(0)	\$ 42	(0)	\$ (295)	(0)	\$ 1,049	(0)	\$ 1,347		
	Variance %	0%	1%	0%	0%	0%	0%	0%	2%	0%	1%		

Energy Optimization Program Portfolio

Portfolio Category	Program Portfolio	USRCT Results	CCE Results	2012		2013		2014		2015		Total - 4 Years			
				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	% of Total Savings	Program Budget	% of Total Budget
Residential	Low Income Services	N/A	N/A	22,497	\$ 7,111	22,081	\$ 6,979	21,923	\$ 6,929	21,923	\$ 6,929	88,423	5.7%	\$ 27,949	10.5%
	Lighting	4.1	\$ 0.01	13,492	\$ 1,155	13,242	\$ 1,374	13,147	\$ 2,030	13,147	\$ 2,030	53,029	3.4%	\$ 6,588	2.5%
	High Efficiency Appliances	1.6	\$ 0.04	517	\$ 272	507	\$ 266	503	\$ 265	503	\$ 265	2,030	0.1%	\$ 1,067	0.4%
	Efficient HVAC Equipment	1.3	\$ 0.04	2,075	\$ 1,127	2,036	\$ 1,106	2,022	\$ 1,098	2,022	\$ 1,098	8,155	0.5%	\$ 4,430	1.7%
	Appliance Recycling	2.3	\$ 0.02	8,041	\$ 1,857	7,892	\$ 1,823	7,835	\$ 1,810	7,835	\$ 1,810	31,603	2.0%	\$ 7,299	2.7%
	Home Energy			-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%	\$ -	0.0%
	H2O Kits			-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%	\$ -	0.0%
	Multi-family Services	2.2	\$ 0.02	20,831	\$ 3,634	20,445	\$ 3,567	20,299	\$ 3,541	20,299	\$ 3,541	81,873	5.3%	\$ 14,284	5.4%
	Educational Services	4.0	\$ 0.01	5,952	\$ 992	5,842	\$ 988	5,800	\$ 1,012	5,800	\$ 1,012	23,392	1.5%	\$ 4,004	1.5%
	Pilot Programs	4.0	\$ 0.01	9,919	\$ 1,654	9,736	\$ 1,646	9,666	\$ 1,687	9,666	\$ 1,687	38,987	2.5%	\$ 6,674	2.5%
	Subtotal - Residential Solutions	2.8	\$ 0.02	83,323	\$ 17,802	81,781	\$ 17,750	81,195	\$ 18,372	81,195	\$ 18,372	327,494	21.0%	\$ 72,295	27.1%
Commercial & Industrial	Self-Direct Customers														
	Prescriptive Program	4.8	\$ 0.01	214,462	\$ 27,707	210,493	\$ 27,481	208,984	\$ 27,780	208,984	\$ 27,780	842,923	54.1%	\$ 110,749	41.5%
	Custom Program	3.7	\$ 0.01	61,962	\$ 9,914	60,816	\$ 9,730	60,379	\$ 9,661	60,379	\$ 9,661	243,537	15.6%	\$ 38,966	14.6%
	Small Business Direct Install	2.3	\$ 0.03	21,158	\$ 2,799	20,767	\$ 2,973	20,618	\$ 3,579	20,618	\$ 3,579	83,160	5.3%	\$ 12,931	4.8%
	Educational Services	4.0	\$ 0.01	5,952	\$ 992	5,842	\$ 988	5,800	\$ 1,012	5,800	\$ 1,012	23,392	1.5%	\$ 4,004	1.5%
	Pilot/Emerging Technology Programs	4.0	\$ 0.01	9,919	\$ 1,654	9,736	\$ 1,646	9,666	\$ 1,687	9,666	\$ 1,687	38,987	2.5%	\$ 6,674	2.5%
Subtotal - Business Solutions	4.3	\$ 0.01	313,454	\$ 43,066	307,653	\$ 42,818	305,447	\$ 43,719	305,447	\$ 43,719	1,232,000	79.0%	\$ 173,323	64.9%	
Total Program Portfolio				396,777	\$ 60,868	389,434	\$ 60,568	386,641	\$ 62,091	386,641	\$ 62,091	1,559,494		\$ 245,618	
Portfolio-Level Costs	Utility Administration				\$ 2,646		\$ 2,633		\$ 2,700		\$ 2,700			\$ 10,679	4.0%
	Evaluation				\$ 2,646		\$ 2,633		\$ 2,700		\$ 2,700			\$ 10,679	4.0%
	Subtotal - Portfolio Level Costs				\$ 5,293		\$ 5,267		\$ 5,399		\$ 5,399			\$ 21,358	8.0%
Projected Annual Totals		3.8	\$ 0.01	396,777	\$ 66,161	389,434	\$ 65,835	386,641	\$ 67,490	386,641	\$ 67,490	1,559,494	100.0%	\$ 266,977	100.0%