

Sebawaing 2018 Energy Optimization Program Portfolio and Goals for 2019

Program Portfolio	2018 Plan Filing		2018 Revised Goals		2018 Actual (Includes verification rates)		2018 Over/(Under)		2019 Plan Filing		2019 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
Low Income Services*	21,923	\$6,929	14,689	\$6,929	29,982	\$2,955	15,293	(\$3,974)	21,923	\$6,929	14,689	\$6,929
Residential Programs	43,806	\$8,744	29,350	\$8,744	20,591	\$4,199	(8,759)	(\$4,545)	43,806	\$8,744	29,201	\$8,744
Educational Services	5,800	\$1,012	5,800	\$1,012	5,800	\$1,828	-	\$817	5,800	\$1,012	5,800	\$1,012
Pilot/Emerging Technology	9,666	\$1,687	9,666	\$1,687	6,990	\$393	(2,676)	(\$1,294)	9,666	\$1,687	9,666	\$1,687
Subtotal - Residential Solutions	81,195	\$18,372	59,505	\$18,372	63,363	\$9,376	3,858	(\$8,996)	81,195	\$18,372	59,356	\$18,372
**Comprehensive Business Solutions	289,981	\$41,020	194,287	\$41,020	204,368	\$38,859	10,081	(\$2,161)	289,981	\$41,020	194,287	\$41,020
Educational Services	5,800	\$1,012	5,800	\$1,012	5,800	\$1,012	-	\$0	5,800	\$1,012	5,800	\$1,012
Pilot/Emerging Technology	9,666	\$1,687	9,666	\$1,687	9,666	\$1,635	-	(\$52)	9,666	\$1,687	9,666	\$1,687
Subtotal - Business Solutions	305,447	\$43,719	209,753	\$43,719	219,834	\$41,506	10,081	(\$2,213)	305,447	\$43,719	209,753	\$43,719
Total Program Portfolio	386,641	\$62,090	269,258	\$62,090	283,197	\$50,882	13,939	(\$11,209)	386,641	\$62,090	269,109	\$62,091
Program Administration		\$2,700		\$2,700		\$2,700		\$2,700		\$2,700		\$2,700
Evaluation (EM&V)		\$2,700		\$2,700		\$2,700		\$2,700		\$2,700		\$2,700
Subtotal - Admin/Evaluation		\$5,400		\$5,400		\$5,400		\$5,400		\$5,400		\$5,400
Projected Annual Totals	386,641	\$67,490	269,258	\$67,490	283,197	\$56,282	13,939	(\$5,809)	386,641	\$67,490	269,109	\$67,491