

### Sebewaing 2017 Energy Optimization Program Portfolio and Goals for 2018

Program Portfolio	2017 Plan Filing		2017 Revised Goals		2017 Actual (Includes verification rates)		2017 Over/(Under)		2018 Plan Filing		2018 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	12,536	\$6,929	19,069	\$2,752	6,533	(\$4,177)	21,923	\$6,929	15,390	\$6,929
Residential Programs	43,806	\$8,744	38,389	\$8,744	39,169	\$5,401	780	(\$3,343)	43,806	\$8,744	43,026	\$8,744
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	7,733	\$1,345	(1,933)	(\$342)	9,666	\$1,687	9,666	\$1,687
<b>Subtotal - Residential Solutions</b>	<b>81,195</b>	<b>\$18,372</b>	<b>66,391</b>	<b>\$18,372</b>	<b>71,771</b>	<b>\$10,510</b>	<b>5,380</b>	<b>(\$7,862)</b>	<b>81,195</b>	<b>\$18,372</b>	<b>73,882</b>	<b>\$18,372</b>
**Comprehensive Business Solutions	289,981	\$41,020	289,981	\$41,020	224,848	\$31,417	(65,132)	(\$9,603)	289,981	\$41,020	#REF!	\$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	\$1,687	-	\$0	9,666	\$1,687	9,666	\$1,687
<b>Subtotal - Business Solutions</b>	<b>305,447</b>	<b>\$43,719</b>	<b>305,447</b>	<b>\$43,719</b>	<b>240,314</b>	<b>\$34,116</b>	<b>(65,132)</b>	<b>(\$9,603)</b>	<b>305,447</b>	<b>\$43,719</b>	<b>#REF!</b>	<b>\$43,719</b>
<b>Total Program Portfolio</b>	<b>386,641</b>	<b>\$62,091</b>	<b>371,838</b>	<b>\$62,091</b>	<b>312,085</b>	<b>\$44,626</b>	<b>(59,753)</b>	<b>(\$17,465)</b>	<b>386,641</b>	<b>\$62,090</b>	<b>#REF!</b>	<b>\$62,090</b>
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
<b>Subtotal - Admin/Evaluation</b>		<b>\$5,400</b>		<b>\$5,400</b>		<b>\$5,400</b>		<b>\$5,400</b>		<b>\$5,400</b>		<b>\$5,400</b>
<b>Projected Annual Totals</b>	<b>386,641</b>	<b>\$67,491</b>	<b>371,838</b>	<b>\$67,491</b>	<b>312,085</b>	<b>\$50,026</b>	<b>(59,753)</b>	<b>(\$12,065)</b>	<b>386,641</b>	<b>\$67,490</b>	<b>#REF!</b>	<b>\$67,490</b>