# Duke Energy Carolinas Actuals for June 1, 2009 to December 31, 2009 Docket Number E-7, Sub 1031 Load Impacts and Avoided Cost Revenue Requirements by Program

Residential Programs	System kW Reduction - Summer Peak	System Energy Reduction (kWh)	-	m Avoided Cost ue Requirement	All
EE Programs (at 50% Avoided Cost)					
1 Appliance Recycling	-	-		-	
2 Residential Energy Assessments	1,057	8,369,462	\$	1,106,481	
3 Smart Saver <sup>®</sup> for Residential Customers	1,592	12,547,819	\$	1,940,744	
4 Low Income Energy Efficiency and Weatherization Assistance	143	1,354,096	\$	141,337	
5 Energy Efficiency Education Program for Schools	56	303,763	\$	55,373	
6 Residential Retrofit Pilot	-	-	\$	-	
7 Home Energy Comparison Report (My Home Energy Report)	-	-	\$	-	
8 Total for Residential Conservation Programs	2,849	22,575,141		3,243,936	

		Dema (McC
9 Total DSM Programs (at 75% Avoided Cost)	116,172	\$ 4,655,124

	System kW Reduction - Summer Peak	System Energy Reduction (kWh)	•	n Avoided Cost Je Requirement	ا Allc
Non-Residential Programs					
EE Programs (at 50% Avoided Cost)					
10 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	5,267	28,004,505	\$	5,247,545	
11 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	124	624,404	\$	183,846	
12 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	\$	-	
13 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	46	257,738	\$	67,096	
14 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	267	765,127	\$	295,533	
15 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	19	232,797	\$	30,165	
16 Smart Energy Now		-	\$	-	
17 Total for Non-Residential Conservation Programs	5,724	29,884,571	\$	5,824,184	
18 Total DSM Programs (at 75% Avoided Cost)	116,172		Ş	4,655,124	NC Den (N
			·	,,	NG
Total DSM Program Breakdown					AII
19 Power Manager (Residential)	57,494	-	\$	3,082,269	
20 Power Share (Non-Residential)	58,678	-	т	1,572,855	
21 Total DSM	116,172		\$	4,655,124	

(1) Total System DSM programs allocated to Residential and Non-Residential based on contribution to retail system peak Note: Schedule may not foot due to rounding SACE 1st Response to Staff 011668

## Duff Exhibit 1 pg. 1

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NC Retail kWh Sales Allocation Factor (McGee Exhibit 5, Pg. 1)	NC Reside	ential Avoided Costs A * B
73.0077318%	\$	-
73.0077318%	\$	807,817
73.0077318%	\$	1,416,893
73.0077318%	\$ \$ \$ \$	103,187
73.0077318%	\$	40,427
73.0077318%	\$	-
73.0077318%	\$	-
		2,368,324
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, Pg. 1)		A9 * B9
33.9010659%	\$	1,578,137
NC Retail kWh Sales Allocation Factor (McGee Exhibit 5, Pg. 1)		Costs A * B
73.0077318%	\$	3,831,113
73.0077318%	\$	134,222
73.0077318%	\$	-
73.0077318%	\$	48,985
73.0077318%	\$	215,762
73.0077318%	\$	22,023
73.0077318%	\$ \$ \$ \$ \$ \$	-
	\$	4,252,105
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, Pg. 1)		A18* B18
	<u> </u>	
39.9179344%	\$	1,858,230
NC Retail Peak Demand Allocation Factor (McGee Exhibit 5, Pg.1)		A21* B21
73.8190004%	\$	3,436,366

# Duke Energy Carolinas Actuals for January 1, 2010 to December 31, 2010 Docket Number E-7, Sub 1031 Load Impacts and Avoided Cost Revenue Requirements by Program

Residential Programs	System kW Reduction - Summer Peak	System Energy Reduction (kWh)	System Avoided Cost Revenue Requirement		
EE Programs (at 50% Avoided Cost)					
1 Appliance Recycling	-	-	\$	-	
2 Residential Energy Assessments	1,563	11,178,033	\$	1,549,012	
3 Smart Saver <sup>®</sup> for Residential Customers	41,497	381,777,103	\$	42,560,548	
4 Low Income Energy Efficiency and Weatherization Assistance	599	5,663,263	\$	591,118	
5 Energy Efficiency Education Program for Schools	469	2,526,416	\$	460,540	
6 Residential Retrofit Pilot	-	-	\$	-	
7 Home Energy Comparison Report (My Home Energy Report)	159	854,645	\$	24,503	
8 Total for Residential Conservation Programs	44,285	401,999,461		45,185,722	

9 Total DSM Programs (at 75% Avoided Costs)	438,636	\$ 23,515,262
9 Total DSM Programs (at 75% Avoided Costs)	438,636	\$ 23,515,

	System kW Reduction - Summer Peak	System Energy Reduction (kWh)	-	m Avoided Cost ue Requirement
Non-Residential Programs				
EE Programs (at 50% Avoided Cost)				
10 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	13,466	68,411,677	\$	13,710,093
11 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	533	2,724,749	\$	798,480
12 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	0	380	\$	44
13 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	155	788,310	\$	191,588
14 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	1,586	3,964,553	\$	1,734,583
15 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	2,716	21,205,380	\$	3,608,163
16 Smart Energy Now		-	\$	-
17 Total for Non-Residential Conservation Programs	18,456	97,095,050	\$	20,042,949

,262

Total DSM Program Breakdown			
19 Power Manager (Residential)	228,421	-	\$ 12,245,662
20 Power Share (Non-Residential)	210,215	-	 11,269,600
21 Total DSM	438,636	-	\$ 23,515,262

(1) Total System DSM programs allocated to Residential and Non-Residential based on contribution to retail system peak Note: Schedule may not foot due to rounding

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## Duff Exhibit 1 pg. 2

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	NC Re	sidential Avoided Costs
NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 2)		A * B
72.7072722%	\$	-
72.7072722%		1,126,244
72.7072722%	Ś	30,944,614
72.7072722%	Ś	429,786
72.7072722%	Ś	334,846
72.7072722%	Ś	-
72.7072722%	ç ç	17,816
,	\$ \$ \$ \$ \$ \$	32,853,306
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 2)		A9 * B9
34.4404513%	\$	8,098,762
NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 2)		A * B
72.7072722%	\$	9,968,234
72.7072722%		580,553
72.7072722%	\$	32
72.7072722%	\$	139,298
72.7072722%	\$	1,261,168
72.7072722%	\$	2,623,397
72.7072722%	\$ \$ \$ \$ \$ \$	-
	\$	14,572,682
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 2)		A18* B18
40.3489126%	\$	9,488,153
NC Retail Peak Demand Allocation Factor (McGee		
Exhibit 5, pg.2)		A21* B21
-		A21* B21

## Duke Energy Carolinas Actuals for January 1, 2011 to December 31, 2011 Docket Number E-7, Sub 1031 Load Impacts and Avoided Cost Revenue Requirements by Program

Residential Programs	System kW Reduction - Summer Peak	System Energy Reduction (kWh)	-	m Avoided Cost ue Requirement	NC
EE Programs (at 50% Avoided Cost)					
1 Appliance Recycling	-	-	\$	-	
2 Residential Energy Assessments	1,306	9,227,946	\$	1,314,136	
3 Smart Saver <sup>®</sup> for Residential Customers	39,712	367,409,449	\$	40,319,118	
4 Low Income Energy Efficiency and Weatherization Assistance	52	488,949	\$	50,792	
5 Energy Efficiency Education Program for Schools	262	1,413,208	\$	265,292	
6 Residential Retrofit Pilot	21	126,564	\$	40,936	
7 Home Energy Comparison Report (My Home Energy Report)	66	356,218	\$	30,711	
8 Total for Residential Conservation Programs	41,419	379,022,334	\$	42,020,984	
					NC Alloca
9 Total DSM Programs (at 75% Avoided Costs)	548,335		\$	30,131,132	

Residential Programs	System kW Reduction - Summer Peak	System Energy Reduction (kWh)	-	m Avoided Cost ue Requirement	NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 3)		A * B
•							
EE Programs (at 50% Avoided Cost)			Å		72 (0724540/	÷	
1 Appliance Recycling	-	-	Ş	-	72.6972151%	Ş	-
2 Residential Energy Assessments	1,306	9,227,946	Ş	1,314,136	72.6972151%	Ş	955,340
3 Smart Saver <sup>®</sup> for Residential Customers	39,712	367,409,449	Ş	40,319,118	72.6972151%	Ş	29,310,876
4 Low Income Energy Efficiency and Weatherization Assistance	52	488,949	Ş	50,792	72.6972151%	Ş	36,924
5 Energy Efficiency Education Program for Schools	262	1,413,208	Ş	265,292	72.6972151%	Ş	192,860
6 Residential Retrofit Pilot	21	126,564	Ş	40,936	72.6972151%	Ş	29,759
7 Home Energy Comparison Report (My Home Energy Report)	66	356,218	\$	30,711	72.6972151%	\$	22,326
8 Total for Residential Conservation Programs	41,419	379,022,334	\$	42,020,984		Ş	30,548,085
					NC Residential Peak Demand Allocation Factor (McGee Exhibit 5,		
					pg. 3)		A9 * B9
9 Total DSM Programs (at 75% Avoided Costs)	548,335		\$	30,131,132	32.2293181%	\$	9,711,058
							C Non-Residential Avoided Costs
	System kW Reduction -	System Energy	-	m Avoided Cost ue Requirement	NC kWh Sales Allocation Factor		A * B
	Summer Peak	Reduction (kWh)		-	(McGee Exhibit 5, pg. 3)		
Non-Residential Programs	Summer Peak	Reduction (kWh)			(McGee Exhibit 5, pg. 3)		
Non-Residential Programs	Summer Peak	Reduction (kWh)			(McGee Exhibit 5, pg. 3)		
EE Programs (at 50% Avoided Cost)			<u> </u>	12 407 620		¢	0 912 407
EE Programs (at 50% Avoided Cost) 10 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	11,329	64,190,217	\$	13,497,639	72.6972151%	\$ ¢	9,812,407
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors	11,329 1,107	64,190,217 5,750,908	\$ \$	1,286,403	72.6972151% 72.6972151%	\$ \$	935,179
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	11,329 1,107 82	64,190,217 5,750,908 503,823	\$ \$ \$	1,286,403 54,884	72.6972151% 72.6972151% 72.6972151%	\$ \$ \$	935,179 39,899
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products	11,329 1,107 82 184	64,190,217 5,750,908 503,823 1,012,402	\$ \$ \$ \$	1,286,403 54,884 263,359	72.6972151% 72.6972151% 72.6972151% 72.6972151%	\$ \$ \$ \$	935,179 39,899 191,454
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC	11,329 1,107 82 184 1,869	64,190,217 5,750,908 503,823 1,012,402 4,987,231	\$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151%	\$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate	11,329 1,107 82 184 1,869 6,585	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704	\$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151%	\$ \$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate 16 Smart Energy Now	11,329 1,107 82 184 1,869 6,585 1,344	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704 7,159,090	, \$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896 825,610	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate	11,329 1,107 82 184 1,869 6,585	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704	\$ \$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5,	\$ \$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195 21,539,254
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate 16 Smart Energy Now	11,329 1,107 82 184 1,869 6,585 1,344	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704 7,159,090	, \$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896 825,610	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151%	\$ \$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate 16 Smart Energy Now	11,329 1,107 82 184 1,869 6,585 1,344	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704 7,159,090	, \$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896 825,610	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5,	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195 21,539,254
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate 16 Smart Energy Now 17 Total for Non-Residential Conservation Programs	11,329 1,107 82 184 1,869 6,585 1,344 22,500	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704 7,159,090	, \$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896 825,610 29,628,719	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 3)	\$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195 21,539,254 A18 *B18
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate 16 Smart Energy Now 17 Total for Non-Residential Conservation Programs 18 Total DSM Programs (at 75% Avoided Cost)	11,329 1,107 82 184 1,869 6,585 1,344 22,500	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704 7,159,090	, \$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896 825,610 29,628,719	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 3) 42.2350050% NC Retail Peak Demand Allocation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195 21,539,254 <b>A18 *B18</b> 12,725,885
EE Programs (at 50% Avoided Cost) 10 Smart Saver® for Non-Residential Customers Lighting 11 Smart Saver® for Non-Residential Customers Motors 12 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) 13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products 14 Smart Saver® for Non-Residential Customers - HVAC 15 Smart Saver® for Non-Residential Customers - Custom Rebate 16 Smart Energy Now 17 Total for Non-Residential Conservation Programs 18 Total DSM Programs (at 75% Avoided Cost) Total DSM Program Breakdown	11,329 1,107 82 184 1,869 6,585 1,344 22,500 548,335	64,190,217 5,750,908 503,823 1,012,402 4,987,231 55,974,704 7,159,090	\$ \$ \$ \$ \$ \$	1,286,403 54,884 263,359 2,094,930 11,605,896 825,610 29,628,719 30,131,132	72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% 72.6972151% NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 3) 42.2350050% NC Retail Peak Demand Allocation	\$ \$ \$ \$ \$ \$	935,179 39,899 191,454 1,522,956 8,437,163 600,195 21,539,254 <b>A18 *B18</b> 12,725,885

(1) Total System DSM programs allocated to Residential and Non-Residential based on contribution to retail system peak Note: Schedule may not foot due to rounding

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# Duff Exhibit 1 pg. 3

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# NC Residential Avoided Costs

# Duke Energy Carolinas Actuals for January 1, 2012 to December 31, 2012 Docket Number E-7, Sub 1031 Load Impacts and Avoided Cost Revenue Requirements by Program

Residential Programs	System kW - Summer Peak	System Energy Reduction (kWh)	•	m Avoided Cost ue Requirement
EE Programs (at 50% Avoided Cost)				
1 Appliance Recycling	366	1,971,543	\$	389,649
2 Residential Energy Assessments	1,376	9,499,733	\$	1,453,167
3 Smart Saver <sup>®</sup> for Residential Customers	24,409	224,983,046	\$	26,147,441
4 Low Income Energy Efficiency and Weatherization Assistance	-	-	\$	-
5 Energy Efficiency Education Program for Schools	1,663	8,963,453	\$	1,771,508
6 Residential Retrofit Pilot	47	283,678	\$	94,987
7 Home Energy Comparison Report (My Home Energy Report)	10,461	49,339,464	\$	1,428,665
8 Total for Residential Conservation Programs	38,322	295,040,918	\$	31,285,416

9 Total DSM Programs (at 75% Avoided Cost)	645,443	\$ 36,353,911

	System kW - Summer Peak	System Energy Reduction (kWh)	-	m Avoided Cost ue Requirement
Non-Residential Programs				
EE Programs (at 50% Avoided Cost)				
10 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	12,076	68,918,024	\$	14,946,041
11 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	1,132	5,967,650	\$	1,386,295
12 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	\$	-
13 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products	366	1,950,854	\$	513,211
14 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	1,716	4,120,481	\$	2,004,592
15 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	15,371	113,380,706	\$	24,480,159
16 Smart Energy Now	775	4,127,229	\$	488,200
17 Total for Non-Residential Conservation Programs	31,436	198,464,943	\$	43,818,499
18 Total DSM Programs (at 75% Avoided Cost)	645,443		Ş	, 
	043,443		Ļ	30,333,911
Total DSM Program Breakdown				I
19 Power Manager (Residential)	268,706	-	\$	- 15,134,607
20 Power Share (Non-Residential)	376,736	-		21,219,303
21 Total DSM	645,443	-	\$	36,353,911

(1) Total System DSM programs allocated to Residential and Non-Residential based on contribution to retail system peak Note: Schedule may not foot due to rounding А

## Duff Exhibit 1 pg. 4

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С

(WCGEE EXHIBIC 5, pg. 4)           72.7194575%         \$ 283,35           72.7194575%         \$ 1,056,73           72.7194575%         \$ 19,014,27           72.7194575%         \$ 1,288,23           72.7194575%         \$ 1,288,23           72.7194575%         \$ 1,288,23           72.7194575%         \$ 1,038,91           72.7194575%         \$ 1,038,91           \$ 22,750,58         \$ 22,750,58           NC Residential Peak Demand         Allocation Factor (McGee Exhibit 5, pg. 4)           34.8388691%         \$ 12,665,25           NC kwh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 1,038,91           72.7194575%         \$ 10,868,66           72.7194575%         \$ 10,868,66           72.7194575%         \$ 1,008,10           72.7194575%         \$ 10,868,66           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,7801,83           72.7194575%         \$ 31,864,57	NC kWh Sales Allocation Factor	NC Re	sidential Avoided Costs A * B
72.7194575%       \$ 1,056,73         72.7194575%       \$ 19,014,27         72.7194575%       \$ 1,288,23         72.7194575%       \$ 69,07         72.7194575%       \$ 69,07         72.7194575%       \$ 1,038,93         \$ 22,750,58       \$ 22,750,58         NC Residential Peak Demand       Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9       34.8388691%       \$ 12,665,25         NC kwh Sales Allocation Factor (McGee Exhibit 5, pg. 4)       A * B         72.7194575%       \$ 10,868,66         72.7194575%       \$ 10,868,66         72.7194575%       \$ 10,868,66         72.7194575%       \$ 10,868,66         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,7801,83         72.7194575%       \$ 31,864,57         NC Non-Residential Peak Demand<	(McGee Exhibit 5, pg. 4)		
72.7194575%       \$ 1,056,73         72.7194575%       \$ 19,014,27         72.7194575%       \$ 1,288,23         72.7194575%       \$ 69,07         72.7194575%       \$ 69,07         72.7194575%       \$ 1,038,93         \$ 22,750,58       \$ 1,038,93         NC Residential Peak Demand       \$ 22,750,58         NC Residential Peak Demand       A9 * B9         34.8388691%       \$ 12,665,25         NC kwh Sales Allocation Factor (McGee Exhibit 5, pg. 4)       A * B         72.7194575%       \$ 10,868,66         72.7194575%       \$ 10,868,66         72.7194575%       \$ 10,868,66         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.7194575%       \$ 1,008,10         72.71			
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,0810           72.7194575%         \$ 10,0810           72.7194575%         \$ 10,0810           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 14,457,72           72.7194575%         \$ 14,457,72           72.7194575%         \$ 17,801,83           72.7194575%         \$ 17,801,83           72.7194575%         \$ 17,801,83           72.7194575%         \$ 17,801,83           72.7194575%         \$ 14,457,72           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%		283,351
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,086,68           72.7194575%         \$ 10,081,00           72.7194575%         \$ 10,086,68           72.7194575%         \$ 10,086,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 14,457,72           72.7194575%         \$ 17,801,83           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%	\$	1,056,735
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,086,08           72.7194575%         \$ 10,081,00           72.7194575%         \$ 10,086,08           72.7194575%         \$ 10,086,08           72.7194575%         \$ 10,086,08           72.7194575%         \$ 14,457,72           72.7194575%         \$ 14,457,72           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%	\$	19,014,277
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,086,08           72.7194575%         \$ 10,0810           72.7194575%         \$ 10,0810           72.7194575%         \$ 10,0810           72.7194575%         \$ 14,457,72           72.7194575%         \$ 14,457,72           72.7194575%         \$ 17,801,83           72.7194575%         \$ 17,801,83           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%	\$	-
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%	\$	1,288,231
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%	\$	69,074
NC Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	72.7194575%	\$	1,038,918
Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,66           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24		\$	22,750,585
Allocation Factor (McGee Exhibit 5, pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,66           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24			
pg. 4)         A9 * B9           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs         NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,668           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 14,457,72           72.7194575%         \$ 14,457,72           72.7194575%         \$ 14,85,77           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24			
10         10         10           34.8388691%         \$ 12,665,29           NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,088,0810           72.7194575%         \$ 10,088,0810           72.7194575%         \$ 10,088,0810           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 14,457,72           72.7194575%         \$ 14,884,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24	•		40 * 00
NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,668           72.7194575%         \$ 10,0868,668           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 17,801,83           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         Koration	pg. 4)		A9 * B9
NC Non-Residential Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,668           72.7194575%         \$ 10,0868,668           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 17,801,83           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         Koration			
Avoided Costs           NC kWh Sales Allocation Factor (McGee Exhibit 5, pg. 4)         A * B           72.7194575%         \$ 10,868,68           72.7194575%         \$ 10,868,68           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 1,008,10           72.7194575%         \$ 373,20           72.7194575%         \$ 1,457,72           72.7194575%         \$ 1,457,72           72.7194575%         \$ 17,801,83           72.7194575%         \$ 31,864,57           NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         S 14,498,24	34.8388691%	\$	12,665,291
(McGee Exhibit 5, pg. 4)         72.7194575%       \$       10,868,68         72.7194575%       \$       1,008,10         72.7194575%       \$       1,008,10         72.7194575%       \$       1,008,10         72.7194575%       \$       1,008,10         72.7194575%       \$       1,008,10         72.7194575%       \$       373,20         72.7194575%       \$       1,457,72         72.7194575%       \$       17,801,83         72.7194575%       \$       31,864,57         NC Non-Residential Peak Demand       \$       31,864,57         NC Non-Residential Peak Demand       418 * B18         39.8808428%       \$       14,498,24         NC Retail Peak Demand Allocation       \$			
72.7194575%       \$       10,868,68         72.7194575%       \$       1,008,10         72.7194575%       \$       -         72.7194575%       \$       373,20         72.7194575%       \$       1,457,72         72.7194575%       \$       17,801,83         72.7194575%       \$       17,801,83         72.7194575%       \$       17,801,83         72.7194575%       \$       31,864,57         NC Non-Residential Peak Demand       \$       31,864,57         NC Non-Residential Peak Demand       \$       14,498,24         39.8808428%       \$       14,498,24         NC Retail Peak Demand Allocation       \$       14,498,24	NC kWh Sales Allocation Factor		А * В
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation	(McGee Exhibit 5, pg. 4)		
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation			
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		\$	10,868,680
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		\$	1,008,106
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		\$	-
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		\$	373,205
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		\$	1,457,728
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		Ş	
NC Non-Residential Peak Demand Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation	72.7194575%	<u>Ş</u>	
Allocation Factor (McGee Exhibit 5, pg. 4) A18 * B18 39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation		Ş	31,864,574
pg. 4)         A18 * B18           39.8808428%         \$ 14,498,24           NC Retail Peak Demand Allocation         \$ 14,498,24			
39.8808428% \$ 14,498,24 NC Retail Peak Demand Allocation	-		A18 * B18
NC Retail Peak Demand Allocation			
	39.8808428%	\$	14,498,246
Factor (McGee Exhibit 5, pg.4)A21* B21			
	Factor (McGee Exhibit 5, pg.4)		A21* B21
74.7197120% \$ 27,163,53	74.7197120%	\$	27,163,537

# **Duke Energy Carolinas** For the Period June 1, 2009 - December 31, 2014 Docket Number E-7, Sub 1031 North Carolina Net Lost Revenues Summary

				Year	1 and Year 2			
Vintage 1	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential	_							
1 Appliance Recycling	-	-	-	-	-	-	-	-
2 Residential Energy Assessments	44,297	669,511	752,197	66,386	-	-	-	1,532,39
3 Smart Saver <sup>®</sup> for Residential Customers	92,993	5,073,454	15,613,579	1,378,657	-	-	-	22,158,68
4 Low Income Energy Efficiency and Weatherization Assistance	8,111	184,626	298,617	26,374	-	-	-	517,72
5 Energy Efficiency Education Program for Schools	980	52,034	109,867	9,700	-	-	-	172,58
6 Residential Retrofit Pilot	-	-	-	-	-	-	-	-
7 My Home Energy Report	-	-	-	-	-	-	-	-
3 Total Lost Revenues	146,381	5,979,625	16,774,260	1,481,117	-	-	-	24,381,38
9 Found Residential Revenues *	18,544	103,665	149,220	12,435	-	-	-	283,86
0 Net Lost Residential Revenues	127,837	5,875,960	16,625,040	1,468,682	-	-	-	24,097,51
							(5)	
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
1 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	267,995	1,568,968	2,140,019	179,572	-	-	-	4,156,55
2 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	1,508	34,581	47,849	4,389	-	-	-	88,32
3 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	4	10	1	-	-	-	1
4 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products	1,873	24,316	31,396	2,792	-	-	-	- 60,37
5 Smart Saver® for Non-Residential Customers - HVAC	4,441	61,038	114,704	10,212	-	-	-	190,39
6 Smart Saver® for Non-Residential Customers - Custom Rebate	170	129,797	423,378	38,673	_	_	_	592,01
7 Smart Energy Now	-	-		-	_	_	_	
8 Total Lost Revenues	275,987	1,818,705	2,757,356	235,639				5,087,68
9 Found Non-Residential Revenues*	196,302	1,171,619	1,621,460	135,122				3,124,50
0 Net Lost Non-Residential Revenues	79,685	<u>647,086</u>	1,135,896	100,517	-	-	-	1,963,18
					1 and Year 2		(a)	
Vintage 2	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
1 Appliance Recycling	_	_	_	_	_	_	-	-
2 Residential Energy Assessments	-	-	199,106	-	416,418	-	-	615,52
3 Smart Saver® for Residential Customers	-	-	7,082,986	-	17,639,492	-	-	24,722,47
Low Income Energy Efficiency and Weatherization Assistance	-	-	8,604	-	25,327	-	-	33,93
5 Energy Efficiency Education Program for Schools	_	-	26,046	_	56,110	_	_	82,15
6 Residential Retrofit Pilot	_	_	823	_	6,599	_	_	7,42
7 My Home Energy Report	_	_	-	_	0,000	_	_	,,+2
8 Total Lost Revenues			7,317,565		18,143,946			25,461,51
9 Found Residential Revenues *	_	-	46,409	-	91,169	-	-	137,57
) Net Lost Residential Revenues	-	-	7,271,156	-	18,052,777	-	-	25,323,933
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
1 Smart Savar® for Non Posidontial Customore Lighting			1 000 290		2 120 047			2 120 22
1 Smart Saver® for Non-Residential Customers Lighting	-	-	1,000,289	-	2,128,947	-	-	3,129,23
2 Smart Saver® for Non-Residential Customers Motors	-	-	42,267	-	92,407	-	-	134,674
3 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment) 4 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	6,600 14 315	-	16,682 33 354	-	-	23,28
4 NMART NAVERS FOR INON-RESIDENTIAL CLISTOMERS - FINARGY NEAR FOOD SOLVICE PRODUCTS	-	-	1/1 315	-	~~ ~~ ~~ /	-	_	// / 66

				Year	1 and Year 2			
Vintage 1	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
1 Appliance Recycling	-	-	-	-	-	-	-	-
2 Residential Energy Assessments	44,297	669,511	752,197	66,386	-	-	-	1,532,39
3 Smart Saver <sup>®</sup> for Residential Customers	92,993	5,073,454	15,613,579	1,378,657	-	-	-	22,158,68
4 Low Income Energy Efficiency and Weatherization Assistance	8,111	184,626	298,617	26,374	-	-	-	517,72
5 Energy Efficiency Education Program for Schools	980	52,034	109,867	9,700	-	-	-	172,5
6 Residential Retrofit Pilot	-			-	-	-	-	,-
7 My Home Energy Report	-	_	_	-	-	-	-	-
8 Total Lost Revenues	146,381	5,979,625	16,774,260	1,481,117	-	-		24,381,3
9 Found Residential Revenues *	18,544	103,665	149,220	12,435	-	-	-	283,8
0 Net Lost Residential Revenues	127,837	5,875,960	16,625,040	1,468,682	-	-	-	24,097,5
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
1 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	267,995	1,568,968	2,140,019	179,572	_	_	_	4,156,5
2 Smart Saver® for Non-Residential Customers Motors	1,508	34,581	47,849	4,389		-		88,3
3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	1,508	54,581	47,849	4,305	_	-	-	66,5
4 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	- 1,873	24,316		2,792	-	-	-	60,3
5 Smart Saver® for Non-Residential Customers - Energy Star Pood Service Products			31,396		-	-	-	
	4,441	61,038	114,704	10,212	-	-	-	190,3
6 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	170	129,797	423,378	38,673	-	-	-	592,0
7 Smart Energy Now	-	-	-	-	-	-	-	-
8 Total Lost Revenues	275,987	1,818,705	2,757,356	235,639	-	-	-	5,087,68
9 Found Non-Residential Revenues*	196,302	1,171,619	1,621,460	135,122	-	-	-	3,124,5
0 Net Lost Non-Residential Revenues	79,685	647,086	1,135,896	100,517	-	-	-	1,963,18
				Year	1 and Year 2			
Vintage 2	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
1 Appliance Recycling	-	-	-	-	-	-	-	-
2 Residential Energy Assessments	-	-	199,106	-	416,418	-	-	615,52
3 Smart Saver <sup>®</sup> for Residential Customers	-	-	7,082,986	-	17,639,492	-	-	24,722,4
4 Low Income Energy Efficiency and Weatherization Assistance	-	-	8,604	-	25,327	-	-	33,93
5 Energy Efficiency Education Program for Schools	-	-	26,046	-	56,110	-	-	82,1
6 Residential Retrofit Pilot	-	-	823	-	6,599	-	-	7,4
7 My Home Energy Report	-	-	-	-	-	-	-	-
8 Total Lost Revenues	-	-	7,317,565	-	18,143,946	-	-	25,461,5
9 Found Residential Revenues *	-	-	46,409	-	91,169	-	-	137,5
0 Net Lost Residential Revenues	-	-	7,271,156	-	18,052,777	-	-	25,323,93
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
1 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	1,000,289	-	2,128,947	-	-	3,129,23
2 Smart Saver® for Non-Residential Customers Motors	-	-	42,267	-	92,407	_		134,67
							-	

				Year	1 and Year 2			
Vintage 1	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential	_							
1 Appliance Recycling	-	-	-	-	-	-	-	-
2 Residential Energy Assessments	44,297	669,511	752,197	66,386	-	-	-	1,532,39
3 Smart Saver <sup>®</sup> for Residential Customers	92,993	5,073,454	15,613,579	1,378,657	-	-	-	22,158,68
4 Low Income Energy Efficiency and Weatherization Assistance	8,111	184,626	298,617	26,374	-	-	-	517,72
5 Energy Efficiency Education Program for Schools	980	52,034	109,867	9,700	-	-	-	172,58
6 Residential Retrofit Pilot	-	-	-	-	-	-	-	-
7 My Home Energy Report	-	-	-	-	-	-	-	-
8 Total Lost Revenues	146,381	5,979,625	16,774,260	1,481,117	_	-	_	24,381,38
9 Found Residential Revenues *	18,544	103,665	149,220	12,435	-	-	-	283,86
10 Net Lost Residential Revenues	127,837	5,875,960	16,625,040	1,468,682	-	-	-	24,097,51
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
11 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	267,995	1,568,968	2,140,019	179,572	_	-	_	4,156,555
12 Smart Saver® for Non-Residential Customers Motors	1,508	34,581	47,849	4,389	_	-	-	88,32
13 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	1,500	4	10	4,505 1	_	_	_	1
14 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products	1,873	24,316	31,396	2,792				60,37
15 Smart Saver® for Non-Residential Customers - HVAC	4,441	61,038	114,704	10,212	-	-	_	190,39
16 Smart Saver® for Non-Residential Customers - RVAC					-	-	-	
	170	129,797	423,378	38,673	-	-	-	592,013
17 Smart Energy Now	-	-	-	-	-	-	-	-
18 Total Lost Revenues	275,987	1,818,705	2,757,356	235,639	-	-	-	5,087,68
19 Found Non-Residential Revenues*	196,302	1,171,619	1,621,460	135,122	-	-	-	3,124,50
20 Net Lost Non-Residential Revenues	79,685	647,086	1,135,896	100,517	-	-	-	1,963,18
				Year	1 and Year 2			
Vintage 2	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
21 Appliance Recycling	-	-	-	-	_	-	-	-
22 Residential Energy Assessments	-	-	199,106	-	416,418	-	-	615,524
23 Smart Saver <sup>®</sup> for Residential Customers	-	-	7,082,986	-	17,639,492	-	-	24,722,478
24 Low Income Energy Efficiency and Weatherization Assistance	-	-	8,604	-	25,327	-	-	33,93
25 Energy Efficiency Education Program for Schools	-	-	26,046	-	56,110	-	-	82,15
26 Residential Retrofit Pilot	-	-	823	-	6,599	-	-	7,42
27 My Home Energy Report	-	-	-	-	-	-	-	-
28 Total Lost Revenues		-	7,317,565	_	18,143,946	_		25,461,51
29 Found Residential Revenues *	-	-	46,409	-	91,169	-	-	137,57
30 Net Lost Residential Revenues	-	-	7,271,156	-	18,052,777	-	-	25,323,93
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
			4 000 000		2 4 2 2 2 3 7			2 4 2 2 2 2
31 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	1,000,289	-	2,128,947	-	-	3,129,23
32 Smart Saver® for Non-Residential Customers Motors	-	-	42,267	-	92,407	-	-	134,67
33 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	6,600	-	16,682	-	-	23,282

Non-Residential	2009	2010	2011
1 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	1,000,289
32 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	42,267
3 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	6,600
4 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	14,315
35 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	53,349
6 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	-	-	595,732
37 Smart Energy Now	-	-	44,531
8 Total Lost Revenues	-	-	1,757,084
9 Found Non-Residential Revenues*		-	403,491
0 Net Lost Residential Revenues	-	-	1,353,593

47,669 204,536

2,010,574

345,547

5,895,518

1,779,282

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				Year 1 a	nd Year 3 Estimate			
Vintage 3 (b)	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
	_							
Appliance Recycling	-	-	-	-	19,490	-	61,685	81,17
Residential Energy Assessments	-	-	-	-	240,137	-	129,507	369,64
Smart Saver <sup>®</sup> for Residential Customers	-	-	-	-	6,958,759	-	2,720,149	9,678,90
Low Income Energy Efficiency and Weatherization Assistance	-	-	-	-	-	-	-	-
Energy Efficiency Education Program for Schools	-	-	-	-	235,193	-	98,188	333,38
Residential Retrofit Pilot	-	-	-	-	10,919	-	6,922	17,84
Home Energy Comparison Report	-	-	-	-	1,523,842	-	-	1,523,84
Total Lost Revenues	-	-	-	-	8,988,341	-	3,016,452	12,004,79
Found Residential Revenues *	-	-	-	-	30,231	-	5,880	36,12
Net Lost Residential Revenues	-	-	-	-	8,958,110	-	3,010,573	11,968,68
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	-	-	959,271	-	705,239	1,664,51
Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	-	-	64,385	-	79,684	144,0
Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	-	-	-	-	-	
Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	-	-	14,096	-	22,927	37,02
Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	-	-	70,330	-	53,113	123,44
Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	-	-	-	-	1,650,967	-	1,451,488	3,102,4
Smart Energy Now	-	-	-	-	184,623	-	-	184,62
Total Lost Revenues	-	-	-	-	2,943,672	-	2,312,452	5,256,12
Found Non-Residential Revenues * Net Lost Non-Residential Revenues	-	-	-	-	446,448 <b>2,497,224</b>	-	126,076 <b>2,186,375</b>	572,53 <b>4,683,5</b> 9
					ar 2 Estimate		(2)	
Vintage 4	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
Appliance Recycling		-	_	_	-	-	796.583	796.58
		-	-	-	-	-	796,583 165,736	
Residential Energy Assessments		- -	-	- -	- -	- -	165,736	165,73
Residential Energy Assessments Smart Saver® for Residential Customers		- - -	- - -	- - -	- - -	- - -	165,736 2,009,316	165,73 2,009,3
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance	- - - - -	- - - -	- - - -	- - - -	- - -	-	165,736 2,009,316 494,207	165,73 2,009,33 494,20
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools		- - - -	- - - -	- - - -	- - - -	-	165,736 2,009,316	165,73 2,009,33 494,20
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot	- - - - - - - -	- - - - -			- - - - -	-	165,736 2,009,316 494,207	165,73 2,009,33 494,20
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report	- - - - - - - - - - -	- - - - - -	- - - - - -	- - - - - - -		- - -	165,736 2,009,316 494,207 210,100 - -	165,73 2,009,31 494,20 210,10 -
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues	- - - - - - - - - - - - - - -	- - - - - - - -	- - - - - - - -	- - - - - - - - - - - -	- - - - - - - - -	- - -	165,736 2,009,316 494,207 210,100 - - - 3,675,941	165,73 2,009,31 494,20 210,10 - - 3,675,94
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues *	- - - - - - - - - - - - - - -	- - - - - - - - - - -		- - - - - - - - - - - - -	- - - - - - - - - - - -	- - -	165,736 2,009,316 494,207 210,100 - -	165,73 2,009,31 494,20 210,10 - - 3,675,94 45,22
<ul> <li>Residential Energy Assessments</li> <li>Smart Saver® for Residential Customers</li> <li>Low Income Energy Efficiency and Weatherization Assistance</li> <li>Energy Efficiency Education Program for Schools</li> <li>Residential Retrofit Pilot</li> <li>Home Energy Comparison Report</li> <li>Total Lost Revenues</li> <li>Found Residential Revenues *</li> <li>Net Lost Residential Revenues</li> </ul>		- - - - - - - - - - - -	-	-	- - - - - - - - - - - - - -	- - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b>	3,675,94 45,22 <b>3,630,71</b>
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues	- - - - - - - - - - - - - - -	- - - - - - - - - - - - 2010	-	- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228	165,73 2,009,32 494,20 210,10 - - 3,675,94 45,22
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues Non-Residential	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - 2010	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b>	165,7: 2,009,3: 494,20 210,10 - 3,675,94 45,2: <b>3,630,7</b> : <b>3,630,7</b> :
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues Non-Residential Smart Saver® for Non-Residential Customers Lighting	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup>	165,73 2,009,33 494,20 210,10 - - 3,675,94 45,23 <b>3,630,7</b> Total 1,525,00
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues Non-Residential Smart Saver® for Non-Residential Customers Lighting Smart Saver® for Non-Residential Customers Motors	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - 2013 -	165,736 2,009,316 494,207 210,100 - - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup>	165,7 2,009,3 494,2 210,1 - - 3,675,9 45,2 <b>3,630,7</b> Total 1,525,0 138,5
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues Non-Residential Revenues Smart Saver® for Non-Residential Customers Lighting Smart Saver® for Non-Residential Customers Motors Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - 2013 -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574	165,7 2,009,3 494,2 210,1 - - 3,675,9 45,2 <b>3,630,7</b> Total 1,525,0 138,5 6
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues * Non-Residential Revenues Non-Residential Revenues Smart Saver® for Non-Residential Customers Lighting Smart Saver® for Non-Residential Customers Motors Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) Smart Saver® for Non-Residential Customers - Energy Star Food Service Products	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - 2013 -	165,736 2,009,316 494,207 210,100 - - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621	165,7 2,009,3 494,2 210,1 - - 3,675,9 45,2 <b>3,630,7</b> Total 1,525,0 138,5 6 18,3
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues * Net Lost Residential Revenues Non-Residential Smart Saver® for Non-Residential Customers Lighting Smart Saver® for Non-Residential Customers Motors Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) Smart Saver® for Non-Residential Customers - Energy Star Food Service Products Smart Saver® for Non-Residential Customers - Energy Star Food Service Products Smart Saver® for Non-Residential Customers - HVAC	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359	165,7. 2,009,3 494,2 210,1 - - 3,675,9 45,2 <b>3,630,7</b> <b>3,630,7</b> Total 1,525,0 138,5 6 18,3 130,0
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues * Net Lost Residential Revenues Non-Residential Smart Saver® for Non-Residential Customers Lighting Smart Saver® for Non-Residential Customers Motors Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) Smart Saver® for Non-Residential Customers - Energy Star Food Service Products Smart Saver® for Non-Residential Customers - Energy Star Food Service Products Smart Saver® for Non-Residential Customers - HVAC Smart Saver® for Non-Residential Customers - Custom Rebate	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359 130,039	165,7: 2,009,3: 494,20 210,10 - 3,675,94 45,2: <b>3,630,7</b> : <b>3,630,7</b> : Total 1,525,00 138,5: 6: 18,3: 130,0:
Residential Energy Assessments Smart Saver® for Residential Customers Low Income Energy Efficiency and Weatherization Assistance Energy Efficiency Education Program for Schools Residential Retrofit Pilot Home Energy Comparison Report Total Lost Revenues Found Residential Revenues * Net Lost Residential Revenues Non-Residential Revenues Non-Residential Revenues Non-Residential Smart Saver® for Non-Residential Customers Lighting Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment) Smart Saver® for Non-Residential Customers - Energy Star Food Service Products Smart Saver® for Non-Residential Customers - HVAC Smart Saver® for Non-Residential Customers - Custom Rebate Smart Saver® for Non-Residential Customers - Custom Rebate Smart Energy Now	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	-	- 1 Mth 2012 - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359 130,039	165,73 2,009,33 494,20 210,10 - - 3,675,94 45,22 <b>3,630,71</b> Total 1,525,00 138,57 62 18,35 130,03 2,142,55
<ul> <li>Appliance Recycling</li> <li>Residential Energy Assessments</li> <li>Smart Saver® for Residential Customers</li> <li>Low Income Energy Efficiency and Weatherization Assistance</li> <li>Energy Efficiency Education Program for Schools</li> <li>Residential Retrofit Pilot</li> <li>Home Energy Comparison Report</li> <li>Total Lost Revenues</li> <li>Found Residential Revenues *</li> <li>Net Lost Residential Revenues</li> <li>Non-Residential</li> <li>Smart Saver® for Non-Residential Customers Lighting</li> <li>Smart Saver® for Non-Residential Customers Motors</li> <li>Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>Smart Saver® for Non-Residential Customers - Custom Rebate</li> <li>Smart Energy Now</li> <li>Total Lost Revenues</li> <li>Found Non-Residential Revenues *</li> </ul>		- - - - - -	- - - - - - - - - - - - - - - - -	- 1 Mth 2012 - - - - - - - - - -	- - - - - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359 130,039 2,142,598	165,73 2,009,31 494,20 210,10 - - - 3,675,94 45,22 <b>3,630,71</b>

				Year 1 a	nd Year 3 Estimate			
Vintage 3 (b)	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
41 Appliance Recycling		_	_	_	19,490	_	61,685	81,175
42 Residential Energy Assessments	_	_	_	-	240,137	-	129,507	369,645
43 Smart Saver® for Residential Customers	-	-	_	_	6,958,759	-	2,720,149	9,678,908
	-	-	-	-			2,720,149	9,078,908
44 Low Income Energy Efficiency and Weatherization Assistance	-	-	-	-	-	-	-	-
45 Energy Efficiency Education Program for Schools	-	-	-	-	235,193	-	98,188	333,382
46 Residential Retrofit Pilot	-	-	-	-	10,919	-	6,922	17,841
47 Home Energy Comparison Report	-	-	-	-	1,523,842	-	-	1,523,842
48 Total Lost Revenues	-	-	-	-	8,988,341	-	3,016,452	12,004,793
49 Found Residential Revenues *	-	-	-	-	30,231	-	5,880	36,111
50 Net Lost Residential Revenues	-	-	-	-	8,958,110	-	3,010,573	11,968,683
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
51 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	-	-	959,271	-	705,239	1,664,511
52 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	-	-	64,385	-	79,684	144,070
53 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	-	-	-	-	-	-
54 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	-	-	14,096	-	22,927	37,022
55 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	-	-	70,330	-	53,113	123,443
56 Smart Saver® for Non-Residential Customers - Custom Rebate	-	-	-	-	1,650,967	-	1,451,488	3,102,454
57 Smart Energy Now	_	-	-	_	184,623	-	1,431,400	184,623
58 Total Lost Revenues					2,943,672	-	2,312,452	5,256,123
	-		-					
59 Found Non-Residential Revenues * 60 Net Lost Non-Residential Revenues		-	-	-	446,448 <b>2,497,224</b>	-	126,076 <b>2,186,375</b>	572,524 <b>4,683,599</b>
				Ye	ar 2 Estimate			
Vintage 4	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
61 Appliance Recycling	_	_	_	_	_	_	796,583	796,583
62 Residential Energy Assessments							165,736	165,736
63 Smart Saver® for Residential Customers	-	-	-	-	-	-		
	-	-	-	-	-	-	2,009,316	2,009,316
64 Low Income Energy Efficiency and Weatherization Assistance	-	-	-	-	-	-	494,207	494,207
65 Energy Efficiency Education Program for Schools	-	-	-	-	-	-	210,100	210,100
66 Residential Retrofit Pilot	-	-	-	-	-	-	-	-
67 Home Energy Comparison Report	-	-	-	-	-	-	-	-
68 Total Lost Revenues	-	-	-	-	-	-	3,675,941	3,675,941
69 Found Residential Revenues *	-	-	-	-	-	-	45,228	45,228
70 Net Lost Residential Revenues	-	-	-	-	-	-	3,630,713	3,630,713
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
71 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	-	-	-	-	1,525,004	1,525,004
72 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	-	-	-	-	138,574	138,574
73 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	-	-	-	-	621	621
74 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	-	-	-	-	18,359	18,359
75 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	-	-	-	-	130,039	130,039
76 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	-	-	-	-	-	-	2,142,598	2,142,598
77 Smart Energy Now	-	-	-	-	-	-	-	-
78 Total Lost Revenues	-	-			-	-	3,955,195	3,955,195
79 Found Non-Residential Revenues *	-	-	-	-	-	-	640,232	640,232
80 Net Lost Non-Residential Revenues	-	-	-	-	-	-	3,314,963	3,314,963
							-,,	

	Year 1 and Year 3 Estimate									
Vintage 3 (b)	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total		
Residential										
41 Appliance Recycling	-	-	-	_	19,490	-	61,685	81,175		
42 Residential Energy Assessments	-	_	-	-	240,137	-	129,507	369,645		
43 Smart Saver® for Residential Customers	-	_	-	-	6,958,759	-	2,720,149	9,678,908		
44 Low Income Energy Efficiency and Weatherization Assistance	_	_	_	-	-	_	2,720,145	-		
45 Energy Efficiency Education Program for Schools					235,193		98,188	333,382		
46 Residential Retrofit Pilot	_	_		-	10,919	_	6,922	17,841		
47 Home Energy Comparison Report	-	-	-		1,523,842	-	0,922	1,523,842		
		-	-	-			-			
48 Total Lost Revenues	-	-	-	-	8,988,341	-	3,016,452	12,004,793		
49 Found Residential Revenues *	-	-	-	-	30,231	-	5,880	36,111		
50 Net Lost Residential Revenues	-	-	-	-	8,958,110	-	3,010,573	11,968,683		
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total		
51 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	-	-	959,271	-	705,239	1,664,511		
52 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	-	-	64,385	-	79,684	144,070		
53 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	-	-	-	-	-	-		
54 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	-	-	14,096	-	22,927	37,022		
55 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	-	-	70,330	-	53,113	123,443		
56 Smart Saver® for Non-Residential Customers - Custom Rebate	-	-	-	-	1,650,967	-	1,451,488	3,102,454		
57 Smart Energy Now	-	_	-	-	184,623	-	_,,	184,623		
58 Total Lost Revenues		_	_	_	2,943,672	-	2,312,452	5,256,123		
59 Found Non-Residential Revenues *	-	_	-	-	446,448	-	126,076	572,524		
60 Net Lost Non-Residential Revenues				-	2,497,224	-	2,186,375	4,683,599		
Vintage 4	2009	2010	2011	1 Mth 2012	ar 2 Estimate 2012	2013	2014 <sup>(a)</sup>	Total		
Residential										
61 Appliance Recycling	-	-	-	-	-	-	796,583	796,583		
62 Residential Energy Assessments	-	-	-	-	-	-	165,736	165,736		
63 Smart Saver <sup>®</sup> for Residential Customers	-	-	-	-	-	-	2,009,316	2,009,316		
64 Low Income Energy Efficiency and Weatherization Assistance	-	-	-	-	-	-	494,207	494,207		
65 Energy Efficiency Education Program for Schools	-	-	-	-	-	-	210,100	210,100		
66 Residential Retrofit Pilot	-	-	-	-	-	-	-	-		
67 Home Energy Comparison Report	-	-	-	-	-	-	-	-		
68 Total Lost Revenues		-	_	_	_	_	3,675,941	3,675,941		
69 Found Residential Revenues *	-	_	-	-	-	-	45,228	45,228		
70 Net Lost Residential Revenues	-	-	-	-	-	-	3,630,713	3,630,713		
	2000	2040	2014	1 144 2040	2012	2012	204 A <sup>(a)</sup>	<b>T</b> _+_!		
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total		
71 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	-	-	-	-	1,525,004	1,525,004		
72 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	-	-	-	-	138,574	138,574		
73 Smart Saver <sup>®</sup> for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	-	-	-	-	621	621		
74 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	-	-	-	-	18,359	18,359		
75 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	-	-	-	-	130,039	130,039		
76 Smart Saver <sup>®</sup> for Non-Residential Customers - Custom Rebate	-	-	-	-	-	-	2,142,598	2,142,598		
77 Smart Energy Now	-	-	-	-	-	-	-	-		
78 Total Lost Revenues		-			-	-	3,955,195	3,955,195		
79 Found Non-Residential Revenues *	-	-	-	-	-	-	640,232	640,232		
80 Net Lost Non-Residential Revenues		-	-	-	-	_	3,314,963	3,314,963		

					nd Year 3 Estimate		(-)	
Vintage 3 (b)	2009	2010	2011	1 Mth 2012	2012	2013	2014 <sup>(a)</sup>	Total
Residential								
	_				10,400		c4 c25	04.47
1 Appliance Recycling	-	-	-	-	19,490	-	61,685	81,17
2 Residential Energy Assessments	-	-	-	-	240,137	-	129,507	369,64
3 Smart Saver® for Residential Customers	-	-	-	-	6,958,759	-	2,720,149	9,678,90
4 Low Income Energy Efficiency and Weatherization Assistance	-	-	-	-	-	-	-	-
5 Energy Efficiency Education Program for Schools	-	-	-	-	235,193	-	98,188	333,33
6 Residential Retrofit Pilot	-	-	-	-	10,919	-	6,922	17,84
7 Home Energy Comparison Report	-	-	-	-	1,523,842	-	-	1,523,8
8 Total Lost Revenues	-	-	-	-	8,988,341	-	3,016,452	12,004,7
9 Found Residential Revenues *	-	-	-	-	30,231	-	5,880	36,1
0 Net Lost Residential Revenues	-	-	-	-	8,958,110	-	3,010,573	11,968,6
Non Desidential	2000	2010	2011	1 Mth 2012	2012	2012	2014 <sup>(a)</sup>	Tatal
Non-Residential	2009	2010	2011	1 Mth 2012	2012	2013	2014	Total
1 Smart Saver <sup>®</sup> for Non-Residential Customers Lighting	-	-	-	-	959,271	-	705,239	1,664,5
2 Smart Saver <sup>®</sup> for Non-Residential Customers Motors	-	-	-	-	64,385	-	79,684	144,0
3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)	-	-	-	-	-	-	-	, -
54 Smart Saver <sup>®</sup> for Non-Residential Customers - Energy Star Food Service Products	-	-	-	-	14,096	_	22,927	37,02
55 Smart Saver <sup>®</sup> for Non-Residential Customers - HVAC	-	-	-	-	70,330	-	53,113	123,44
66 Smart Saver® for Non-Residential Customers - Custom Rebate	-	-	-	-	1,650,967	-	1,451,488	3,102,4
57 Smart Energy Now	-	-	-	-	184,623	-	_,,	184,62
8 Total Lost Revenues		_	_	_	2,943,672	-	2,312,452	5,256,12
59 Found Non-Residential Revenues *	-	-	-	-	446,448	-	126,076	572,52
50 Net Lost Non-Residential Revenues					2,497,224	-	2,186,375	4,683,59
Vintage 4	2009	2010	2011	1 Mth 2012	ar 2 Estimate 2012	2013	2014 <sup>(a)</sup>	Total
Residential								
51 Appliance Recycling	-	_						796,58
			-	-	_	-	796 583	
52 Residential Energy Assessments	-	-	-	-	-	-	796,583 165,736	-
	-	-	-	-	-	-	165,736	165,7
3 Smart Saver® for Residential Customers	-	-	-	-	-	-	165,736 2,009,316	165,7 2,009,3
53 Smart Saver <sup>®</sup> for Residential Customers 54 Low Income Energy Efficiency and Weatherization Assistance	-		-			-	165,736 2,009,316 494,207	165,7 2,009,3 494,2
53 Smart Saver® for Residential Customers 54 Low Income Energy Efficiency and Weatherization Assistance 55 Energy Efficiency Education Program for Schools	- - -	- - -		- - - -	- - - -	- - - -	165,736 2,009,316 494,207 210,100	165,7 2,009,3 494,2
53 Smart Saver® for Residential Customers 54 Low Income Energy Efficiency and Weatherization Assistance 55 Energy Efficiency Education Program for Schools 56 Residential Retrofit Pilot	- - -			- - - - -	- - - -	- - - -	165,736 2,009,316 494,207 210,100	165,73 2,009,33 494,20 210,10
53 Smart Saver® for Residential Customers 54 Low Income Energy Efficiency and Weatherization Assistance 55 Energy Efficiency Education Program for Schools 56 Residential Retrofit Pilot 57 Home Energy Comparison Report	- - - - -	- - - - -		- - - - - -	- - - - - -	- - - -	165,736 2,009,316 494,207 210,100 -	165,7 2,009,3 494,2 210,1 - -
<ul> <li>Residential Energy Assessments</li> <li>Smart Saver® for Residential Customers</li> <li>Low Income Energy Efficiency and Weatherization Assistance</li> <li>Energy Efficiency Education Program for Schools</li> <li>Residential Retrofit Pilot</li> <li>Home Energy Comparison Report</li> <li>Total Lost Revenues</li> <li>Enurd Recidential Revenues *</li> </ul>	-	-	-	-	-		165,736 2,009,316 494,207 210,100 - - - 3,675,941	165,7: 2,009,3: 494,2: 210,1: - - 3,675,94
53 Smart Saver® for Residential Customers 54 Low Income Energy Efficiency and Weatherization Assistance 55 Energy Efficiency Education Program for Schools 56 Residential Retrofit Pilot 57 Home Energy Comparison Report						- - - -	165,736 2,009,316 494,207 210,100 -	165,73 2,009,33 494,20 210,10 - - 3,675,94 45,22
<ul> <li>Smart Saver® for Residential Customers</li> <li>Low Income Energy Efficiency and Weatherization Assistance</li> <li>Energy Efficiency Education Program for Schools</li> <li>Residential Retrofit Pilot</li> <li>Home Energy Comparison Report</li> <li>Total Lost Revenues</li> <li>Found Residential Revenues *</li> <li>Net Lost Residential Revenues</li> </ul>		- - -	- -	- - -	- - -	- - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b>	165,7: 2,009,3: 494,20 210,10 - 3,675,94 45,2: <b>3,630,7</b> :
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> </ul>		-	-	-	-	- - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228	165,73 2,009,31 494,20 210,10 - - 3,675,94 45,22
<ul> <li>Smart Saver® for Residential Customers</li> <li>Low Income Energy Efficiency and Weatherization Assistance</li> <li>Energy Efficiency Education Program for Schools</li> <li>Residential Retrofit Pilot</li> <li>Home Energy Comparison Report</li> <li>Total Lost Revenues</li> <li>Found Residential Revenues *</li> <li>Net Lost Residential Revenues</li> <li>Non-Residential</li> <li>Smart Saver® for Non-Residential Customers Lighting</li> </ul>		- - -	- -	- - -	- - -	- - - - - - -	165,736 2,009,316 494,207 210,100 - - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup>	165,7: 2,009,3: 494,20 210,10 - 3,675,94 45,2: <b>3,630,7</b> : Total 1,525,00
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers Motors</li> </ul>		- - -	- -	- - -	- - -	- - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574	165,73 2,009,33 494,20 210,10 - - 3,675,94 45,22 <b>3,630,7</b> Total 1,525,00 138,5
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li><u>Non-Residential</u></li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers Motors</li> <li>3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> </ul>		- - -	- -	- - -	- - -	- - - - - - -	165,736 2,009,316 494,207 210,100 - - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621	165,7: 2,009,3: 494,20 210,10 - 3,675,94 45,2: <b>3,630,7</b> : <b>3,630,7</b> : Total 1,525,00 138,5 6:
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li><u>Non-Residential</u></li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers Motors</li> <li>3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> <li>4 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> </ul>		- - -	- -	- - -	- - -	- - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359	165,7 2,009,3 494,2 210,1 - - - 3,675,9 45,2 <b>3,630,7</b> Total 1,525,0 138,5 6 18,3
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li>Non-Residential</li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers Motors</li> <li>3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> <li>4 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>5 Smart Saver® for Non-Residential Customers - HVAC</li> </ul>		- - -	- -	- - -	- - -	- - - - - - - - 2013 -	165,736 2,009,316 494,207 210,100 - - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621	165,7 2,009,3 494,2 210,1 - - - 3,675,9 45,2 <b>3,630,7</b> Total 1,525,0 138,5 6 18,3
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li>Non-Residential</li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers Motors</li> <li>3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> <li>4 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>5 Smart Saver® for Non-Residential Customers - HVAC</li> </ul>		- - -	- -	- - -	- - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359	165,7 2,009,3 494,2 210,1 - - - 3,675,9 45,2 <b>3,630,7</b> Total 1,525,0 138,5 6 18,3 130,0
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers Motors</li> <li>3 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> <li>4 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>5 Smart Saver® for Non-Residential Customers - HVAC</li> <li>6 Smart Saver® for Non-Residential Customers - Custom Rebate</li> </ul>		- - -	- -	- - -	- - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359 130,039	165,7: 2,009,3: 494,20 210,10 - - 3,675,94 45,2: <b>3,630,7</b> : <b>3,630,7</b> : Total 1,525,00 138,5 6: 18,3: 130,00
<ul> <li>3 Smart Saver® for Residential Customers</li> <li>4 Low Income Energy Efficiency and Weatherization Assistance</li> <li>5 Energy Efficiency Education Program for Schools</li> <li>6 Residential Retrofit Pilot</li> <li>7 Home Energy Comparison Report</li> <li>8 Total Lost Revenues</li> <li>9 Found Residential Revenues *</li> <li>0 Net Lost Residential Revenues</li> <li>1 Smart Saver® for Non-Residential Customers Lighting</li> <li>2 Smart Saver® for Non-Residential Customers - Other Prescriptive (Process Equipment)</li> <li>4 Smart Saver® for Non-Residential Customers - Energy Star Food Service Products</li> <li>5 Smart Saver® for Non-Residential Customers - Custom Rebate</li> <li>7 Smart Energy Now</li> </ul>		- - -	- - - - - - - - - - - - - - - - - - -	- - -	- - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359 130,039 2,142,598	165,7: 2,009,3: 494,20 210,10 - - 3,675,94 45,2: <b>3,630,7</b> : <b>3,630,7</b> : <b>1</b> ,525,00 138,5: 6: 18,3: 130,0: 2,142,5:
<ul> <li>Smart Saver® for Residential Customers</li> <li>Low Income Energy Efficiency and Weatherization Assistance</li> <li>Energy Efficiency Education Program for Schools</li> <li>Residential Retrofit Pilot</li> <li>Home Energy Comparison Report</li> <li>Total Lost Revenues</li> <li>Found Residential Revenues *</li> <li>Net Lost Residential Revenues</li> </ul>		- - -	- - - - - - - - - - - - - - - - - - -	- - -	- - -	- - - - - - - - - - - - - - - - - - -	165,736 2,009,316 494,207 210,100 - - 3,675,941 45,228 <b>3,630,713</b> 2014 <sup>(a)</sup> 1,525,004 138,574 621 18,359 130,039 2,142,598	165,73 2,009,31 494,20 210,10 - - 3,675,94 45,22 <b>3,630,71</b>

\* Found Revenues - see Duff Exhibit 4

(a) Estimated Lost Revenues were estimated by allocating estimated system Lost Revenues per kWh sales. See McGee Exhibit 5 Page 4 (b) Vintage 3 Lost Revenues were based on Participants during July - December 2012

72.7194575%

# Duke Energy Carolinas Actuals For the Period June 1, 2009 - December 31, 2012 Estimates For the Period January 1, 2013 - December 31, 2013 Docket Number E-7 Sub 1031 Program Costs Including Overhead

					Carolinas System
		Carolinas System	Carolinas System	Carolinas System	Estimated Costs - 12
	Carolinas System Costs	Costs - 12 Months	Costs - 12 Months	Costs - 12 Months	Months Ended
	6/1/2009 - 12/31/2009	Ended 12/31/2010	Ended 12/31/2011	Ended 12/31/2012	12/31/2013
Residential Energy Assessments	2,012,300	2,501,875	2,683,722	2,820,270	2,273,277
Residential Home Retrofit	-	123,262	119,486	158,086	-
Residential Neighborhood Program				110,485	-
Home Energy Comparison Report				3,026,124	9,646,374
Residential Smart Saver	2,651,125	26,088,102	23,136,717	19,587,897	17,599,484
Appliance Recycle Program				303,920	3,106,761
Low Income Services	106,999	398,449	1,304	20,256	7,414,484
Energy Efficiency Education	2,147,159	2,283,886	796,090	2,906,659	2,099,554
Nonresidential Energy Assessments	162,538	1,115,776	2,533,693	1,473,459	1,804,438
Nonresidential Smart Energy Now	-	-	2,081,419	1,066,811	1,415,100
Nonresidential Smart Saver	1,839,260	7,019,303	12,214,462	19,068,455	19,485,361
Power Manager	2,333,129	9,463,992	14,473,943	12,596,325	15,995,608
Power Share	762,569	8,024,339	13,872,741	15,462,796	20,390,106
Total Energy Efficiency & Demand Side Program Costs	12,015,079	57,018,984	71,913,577	78,601,543	101,230,547

# Duke Energy Carolinas June 2009 - December 2012 Actuals January 2013-December 2014 Estimates Docket Number E-7 Sub 1031 North Carolina Found Revenues

		Actual (Reported K)M/H						Estimated KIA/U					
		Actual/Reported KWH           2009         2010         2011         2012						2012		2013	Estimated KWH 2013 2014		
1 Boilers (unmetered)		575,990	<u> </u>	2010		2011		2012		2013		-	Box 6 - inclu
2 Boilers (metered)		-		-		-		-		-		-	Box 6 - inclu
3 Economic Development		93,990,900	1	04,307,244		117,082,542	1	16,539,426		_		_	Box 5 - exclu
4 Plug-in Electric Charging Station Pilot			T			8,246	4	218,311		238,696		238,696	Box 3 - exclu
5 Food Service		693,553		949,022		723,338		1,204,245		464,224		458,169	Box 6 - inclu
6 Process Heat		31,014		1,783,740		2,973,046		1,002,303		404,224 949,906		438,103 990,616	Box 6 - inclu
7 Lighting		51,014		1,703,740		2,373,040		1,002,505		545,500		550,010	
8 Residential		- 102,492		169,991		- 162,984		- 76,420		- 76,420		- 76,420	Box 6 - inclu
9 Non Residential (Regulated)		112,286		175,553		129,669		77,433		93,289		93,289	Box 6 - inclu
10 Non Residential (Non Regulated)		3,630		3,630		2,146				-		-	Box 6 - inclu
11 Total KWH		95,509,866	1	07,389,180		121,081,971	1	- 19,118,139		1,822,536	1	.,857,191	
		93,309,800		07,389,180		121,001,971	4	19,110,139		1,022,330	1	.,037,191	
12 Total KWH Included		1,518,966		3,081,936		3,991,183		2,360,401		1,583,839	1	,618,494	
13 Total KWH Included (net of Free Riders 15%)		1,291,121		2,619,646		3,392,506		2,006,341		1,346,263	1	,375,720	
14 Annualized Found Revenue - Non Residential	\$	509,839	_	1,111,621	\$	1,375,791	\$	969,817		640,232	\$	654,950	
15 Annualized Found Revenue - Residential	\$	55,308	\$	93,912	\$	91,169	\$	45,228	\$	45,228	\$	45,228	
		2009		2010		2011		2012		2013		2014	
							_						
16 Vintage 1 -2009 - Non Res	\$	196,302		509,839		509,839		313,537					
17 Vintage 1 -2010 - Non Res			\$	661,779		1,111,621		1,111,621		449,841			
18 Vintage 2011 - Non Res					\$	403,491		1,375,791		1,375,791		972,300	
19 Vintage 2012 - Non Res							\$	446,448		969,817		969,817	
20 Vintage 2013 - Non Res									\$	346,792		640,232	
21 Vintage 2014 - Non Res												354,765	
22 Vintage 2015 - Non Res													
23 Vintage 2016 - Non Res													
24 Vintage 2017 - Non Res													
25 Rate Case Adjustment - Non Res *	-					0.00		(1,290,036)		(1,004,724)		,816,041)	
Subtotal - Non Res	\$	196,302	\$	1,171,619	Ş	2,024,951	Ş	1,957,361	\$	2,137,517	Ş 1	,121,073	
26	L												
27 Vintage 1 -2009 - Residential	\$	18,544		55,308		55,308		36,764					
28 Vintage 1 - 2010 - Residential			\$	48,357		93,912		93,912		45,556			
29 Vintage 2011 - Res					\$	46,409		91,169		91,169		44,760	
30 Vintage 2012 - Res							\$	30,231		45,228		45,228	
31 Vintage 2013 - Res									\$	24,499		45,228	
32 Vintage 2014 - Res												24,499	
33 Vintage 2015 - Res													
34 Vintage 2016 - Res													
35 Vintage 2017 - Res							_						
Rate Case Adjustment - Residenital *								(118,241)		(78,185)		(84,108)	
36 Subtotal - Residential	\$	18,544	\$	103,664	\$	195,629	\$	133,835	\$	128,267	\$	75,607	
Total Found Revenues	\$	214,846	\$	1,275,283	\$	2,220,580	\$	2,091,197	¢	2,265,784	¢ 1	,196,679	

\* Removes amounts to be recovered in base rates.

SACE 1st Response to Staff 011675