

**PHASE IV ENERGY EFFICIENCY AND CONSERVATION PLAN  
PROGRAM COST BY RATE CLASS (PY13 -PY17)**

<b>Cost</b>	<b>Residential (Includes Low Income)</b>	<b>Small C&amp;I</b>	<b>Large C&amp;I</b>	<b>Municipal</b>	<b>Total</b>
<b>Residential</b>					
1. Incentives	\$61,709,560	\$0	\$0	\$0	\$61,709,560
2. CPS Delivery Fees	\$44,557,197	\$0	\$0	\$0	\$44,557,197
3. Marketing	\$17,189,365	\$0	\$0	\$0	\$17,189,365
4. Common Costs	\$13,428,243	\$0	\$0	\$0	\$13,428,243
Subtotal Residential Programs	\$136,884,365	\$0	\$0	\$0	\$136,884,365
<b>Small Commercial</b>					
5. Incentives	\$0	\$82,011,637	\$0	\$0	\$82,011,637
6. CPS Delivery Fees	\$0	\$24,394,048	\$0	\$0	\$24,394,048
7. Marketing	\$0	\$2,339,579	\$0	\$0	\$2,339,579
8. Common Costs	\$0	\$14,152,584	\$0	\$0	\$14,152,584
Subtotal C&I Small Programs	\$0	\$122,897,847	\$0	\$0	\$122,897,847
<b>Large Commercial</b>					
9. Incentives	\$0	\$0	\$100,889,615	\$0	\$100,889,615
10. CPS Delivery Fees	\$0	\$0	\$38,801,943	\$0	\$38,801,943
11. Marketing	\$0	\$0	\$3,071,056	\$0	\$3,071,056
12. Common Costs	\$0	\$0	\$23,091,004	\$0	\$23,091,004
Subtotal C&I Large Programs	\$0	\$0	\$165,853,618	\$0	\$165,853,618
<b>Municipal</b>					
13. Incentives	\$0	\$0	\$0	\$985,194	\$985,194
14. CPS Delivery Fees	\$0	\$0	\$0	\$412,661	\$412,661
15. Marketing	\$0	\$0	\$0	\$0	\$0
16. Common Costs	\$0	\$0	\$0	\$352,145	\$352,145
Subtotal Municipal Programs	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Subtotal Com., Ind. & Muni. Programs	\$0	\$122,897,847	\$165,853,618	\$1,750,000	\$290,501,465
<b>Grand Total</b>	<b>\$136,884,365</b>	<b>\$122,897,847</b>	<b>\$165,853,618</b>	<b>\$1,750,000</b>	<b>\$427,385,830</b>

**PHASE IV ENERGY EFFICIENCY AND CONSERVATION PLAN  
PROGRAM COST BY RATE CLASS (PY13)**

<b>Cost</b>	<b>Residential (Includes Low Income)</b>	<b>Small C&amp;I</b>	<b>Large C&amp;I</b>	<b>Municipal</b>	<b>Total</b>
<b>Residential</b>					
1. Incentives	\$11,889,478	\$0	\$0	\$0	\$11,889,478
2. CPS Delivery Fees	\$8,494,131	\$0	\$0	\$0	\$8,494,131
3. Marketing	\$3,429,727	\$0	\$0	\$0	\$3,429,727
4. Common Costs	\$2,685,649	\$0	\$0	\$0	\$2,685,649
Subtotal Residential Programs	\$26,498,985	\$0	\$0	\$0	\$26,498,985
<b>Small Commercial</b>					
5. Incentives	\$0	\$12,345,431	\$0	\$0	\$12,345,431
6. CPS Delivery Fees	\$0	\$4,495,821	\$0	\$0	\$4,495,821
7. Marketing	\$0	\$473,611	\$0	\$0	\$473,611
8. Common Costs	\$0	\$2,832,939	\$0	\$0	\$2,832,939
Subtotal C&I Small Programs	\$0	\$20,147,801	\$0	\$0	\$20,147,801
<b>Large Commercial</b>					
9. Incentives	\$0	\$0	\$15,145,496	\$0	\$15,145,496
10. CPS Delivery Fees	\$0	\$0	\$7,145,119	\$0	\$7,145,119
11. Marketing	\$0	\$0	\$616,663	\$0	\$616,663
12. Common Costs	\$0	\$0	\$4,619,840	\$0	\$4,619,840
Subtotal C&I Large Programs	\$0	\$0	\$27,527,118	\$0	\$27,527,118
<b>Municipal</b>					
13. Incentives	\$0	\$0	\$0	\$147,922	\$147,922
14. CPS Delivery Fees	\$0	\$0	\$0	\$76,117	\$76,117
15. Marketing	\$0	\$0	\$0	\$0	\$0
16. Common Costs	\$0	\$0	\$0	\$66,368	\$66,368
Subtotal Municipal Programs	\$0	\$0	\$0	\$290,406	\$290,406
Subtotal Com., Ind. & Muni. Programs	\$0	\$20,147,801	\$27,527,118	\$290,406	\$47,965,325
<b>Grand Total</b>	<b>\$26,498,985</b>	<b>\$20,147,801</b>	<b>\$27,527,118</b>	<b>\$290,406</b>	<b>\$74,464,311</b>