

Forecasted Breakdown of Program Costs

July 1, 2021 to June 30, 2022 Forecast				Breakdown of Program Costs			
	Forecasted Participation (number of rebates)	Forecasted Gross MCF Savings	Forecasted TOTAL Program Costs	Incentives	Direct Install Measure Costs	CSP Administration	PECO Administration
Residential Programs	27,375	489,454	\$2,875,000	\$2,330,000	\$0	\$545,000	\$0
Low-Income Program	289	3,529	\$1,000,000	\$0	\$883,866	\$116,134	\$0
PECO Admin and Education	N/A	N/A	\$500,000	\$0	\$0	\$0	\$500,000
Emerging Technologies Pilot	N/A	N/A	\$125,000	\$0	\$0	\$0	\$125,000
Portfolio Total	27,664	492,983	\$4,500,000	\$2,330,000	\$883,866	\$661,134	\$625,000