

PECO Exhibit DLM-3

Program Year 2023 Forecast				Breakdown of Program Costs			
Program	Forecasted Participation (number of rebates)	Forecasted Gross MCF Savings	Forecasted TOTAL Program Costs	Incentives	Direct Install Measure Costs	CSP Administration	PECO Administration
Residential	10,265	84,093	\$1,779,305	\$1,664,305	\$0	\$115,000	\$0
Low Income	793	5,015	\$1,219,500	\$0	\$1,143,582	\$75,918	\$0
Admin and Education	N/A	N/A	\$228,695	\$0	\$0	\$0	\$228,695
<b>Portfolio Total</b>	<b>11,058</b>	<b>89,107</b>	<b>\$3,227,500</b>	<b>\$1,664,305</b>	<b>\$1,143,582</b>	<b>\$190,918</b>	<b>\$228,695</b>