

Electric – Illustrative Annual Program Cost*

Actual 2014 Statewide Program Statistics

Annual Cost to Achieve (\$/kWh) = \$0.42
% Savings to Delivery Sales = 0.62%
MWH Delivery Sales = 10,770,751
MWH Savings = 66,646
Total Expenditures = \$28.25 M

Illustrative Program Cost Under Each Requested Savings Scenario

% Savings of 2014 Delivery Sales	Annual Savings (MWH)	Total Annual Program Cost (\$M)		2016 CORE Funding (\$M)	Shortfall in Program Funding (\$M)		Customer Savings (Over the Average Life of the EE Measures) (\$M)**
		Low (\$0.39)	High (\$0.45)		Low (\$0.39)	High (\$0.45)	
1.0%	107,708	\$42.01	\$48.47	\$25.64	\$16.37	\$22.83	\$130.77
1.6%	172,332	\$67.21	\$77.55	\$25.64	\$41.57	\$51.91	\$209.23
2.0%	215,415	\$84.01	\$96.94	\$25.64	\$58.38	\$71.30	\$261.54
2.6%	280,040	\$109.22	\$126.02	\$25.64	\$83.58	\$100.38	\$340.00

* Illustrative purposes only. Future program costs may be different than those stated above.

** Does not represent the avoided cost of energy purchases or energy market costs. Simple illustration of the customer savings over the life of the installed energy efficiency measures based on a simple average of the CORE Electric Utilities' default energy service rates in effect in 2014 (9.3395 cents/kwh). Utilized an average measure life = 13 years.