

PORTFOLIO STRAWMAN - PY4

	Programs	Program Status	PY4				PY5				PY6				3 Yr Plan Total		
			Cost	Net MWHs	c/kWh	%	Cost	Net MWHs	c/kWh	%	Cost	Net MWHs	c/kWh	%	Cost	Net MWHs	c/kWh
C&I - EE Programs																	
1	Prescriptive	Existing	\$ 30,351,506	188,848	\$ 0.16	26%	\$ 33,709,419	198,290	\$ 0.17	27%	\$ 37,391,961	207,733	\$ 0.18	29%	\$ 101,452,886	594,871	\$ 0.17
2	Custom	Existing	\$ 4,523,121	26,478	\$ 0.17	4%	\$ 5,857,024	32,978	\$ 0.18	5%	\$ 7,449,635	39,478	\$ 0.19	5%	\$ 17,829,780	98,934	\$ 0.18
3	Retro-commissioning	Existing	\$ 4,032,000	22,400	\$ 0.18	3%	\$ 4,681,600	24,640	\$ 0.19	3%	\$ 5,420,800	27,104	\$ 0.20	4%	\$ 14,134,400	74,144	\$ 0.19
4	New Construction	Existing	\$ 1,000,000	5,000	\$ 0.20	1%	\$ 1,000,000	5,000	\$ 0.20	1%	\$ 1,000,000	5,000	\$ 0.20	1%	\$ 3,000,000	15,000	\$ 0.20
5	Small Business Direct Install	Pilot	\$ 4,071,057	7,424	\$ 0.55	1%	\$ 5,877,868	11,137	\$ 0.53	2%	\$ 7,552,935	14,818	\$ 0.51	2%	\$ 17,501,860	33,379	\$ 0.52
6	Commercial Real Estate	New	\$ 2,809,470	8,696	\$ 0.32	1%	\$ 2,814,268	8,696	\$ 0.32	1%	\$ 2,819,209	8,696	\$ 0.32	1%	\$ 8,442,947	26,088	\$ 0.32
7	Midstream Incentives	New	\$ 3,066,059	9,207	\$ 0.33	1%	\$ 3,070,857	9,207	\$ 0.33	1%	\$ 3,075,799	9,207	\$ 0.33	1%	\$ 9,212,715	27,621	\$ 0.33
8	C&I CACES	New	\$ 1,055,818	6,477	\$ 0.16	1%	\$ 1,291,834	8,637	\$ 0.15	1%	\$ 1,541,830	10,940	\$ 0.14	2%	\$ 3,889,482	26,054	\$ 0.15
9	Compressed Air	New	\$ 2,186,020	18,151	\$ 0.12	2%	\$ 2,660,845	19,967	\$ 0.13	3%	\$ 3,351,942	21,963	\$ 0.15	3%	\$ 8,198,807	60,081	\$ 0.14
10	Data Center Efficiency	New	\$ 912,892	6,500	\$ 0.14	1%	\$ 917,690	6,500	\$ 0.14	1%	\$ 922,632	6,500	\$ 0.14	1%	\$ 2,753,214	19,500	\$ 0.14
11	Energy Efficiency RFP	New	\$ 500,000	-	\$ -	0%	\$ 750,000	2,500	\$ 0.30	0%	\$ 750,000	5,000	\$ 0.15	1%	\$ 2,000,000	7,500	\$ 0.27
C&I TOTAL			\$ 54,507,943	299,181	\$ 0.18	41%	\$ 62,631,405	327,552	\$ 0.19	45%	\$ 71,276,743	356,439	\$ 0.20	49%	\$ 188,416,091	983,172	\$ 0.19
RESIDENTIAL - EE Programs																	
12	Lighting	Existing	\$ 16,580,216	194,083	\$ 0.09	27%	\$ 15,236,555	158,137	\$ 0.10	22%	\$ 13,184,736	119,619	\$ 0.11	16%	\$ 45,001,507	471,839	\$ 0.10
13	Appliance Recycling	Existing	\$ 7,035,131	31,782	\$ 0.22	4%	\$ 7,039,929	31,782	\$ 0.22	4%	\$ 7,044,871	31,782	\$ 0.22	4%	\$ 21,119,931	95,346	\$ 0.22
14	CACES	Existing	\$ 6,006,331	12,493	\$ 0.48	2%	\$ 5,584,529	13,629	\$ 0.41	2%	\$ 5,860,171	14,765	\$ 0.40	2%	\$ 17,451,031	40,887	\$ 0.43
15	Home Energy Reports	Pilot	\$ 1,992,751	84,313	\$ 0.02	12%	\$ 2,878,909	108,567	\$ 0.03	15%	\$ 3,304,104	135,709	\$ 0.02	19%	\$ 8,175,764	328,589	\$ 0.02
16	Appliance Rebate	New	\$ 3,476,483	2,172	\$ 1.60	0%	\$ 3,477,682	2,172	\$ 1.60	0%	\$ 3,478,918	2,172	\$ 1.60	0%	\$ 10,433,083	6,516	\$ 1.60
17	S-F Home Performance	Modified	\$ 509,966	701	\$ 0.73	0%	\$ 925,365	1,578	\$ 0.59	0%	\$ 1,349,836	2,456	\$ 0.55	0%	\$ 2,785,167	4,735	\$ 0.59
18	M-F Home Performance	Modified	\$ 1,415,666	7,461	\$ 0.19	1%	\$ 1,741,865	9,437	\$ 0.18	1%	\$ 2,082,836	11,466	\$ 0.18	2%	\$ 5,240,367	28,364	\$ 0.18
19	New Construction	New	\$ 1,600,000	2,000	\$ 0.80	0%	\$ 1,600,000	2,000	\$ 0.80	0%	\$ 1,600,000	2,000	\$ 0.80	0%	\$ 4,800,000	6,000	\$ 0.80
20	Residential Prescriptive	New	\$ 500,000	2,000	\$ 0.25	0%	\$ 500,000	2,000	\$ 0.25	0%	\$ 500,000	2,000	\$ 0.25	0%	\$ 1,500,000	6,000	\$ 0.25
RESIDENTIAL TOTAL			\$ 39,116,544	337,005	\$ 0.12	46%	\$ 38,984,834	329,302	\$ 0.12	45%	\$ 38,405,472	321,969	\$ 0.12	44%	\$ 116,506,850	988,276.0	\$ 0.12
Total ComEd EE			\$ 93,624,487	\$ 636,186	\$ 0.15	87%	\$ 101,616,239	\$ 656,854	\$ 0.15	90%	\$ 109,682,215	\$ 678,408	\$ 0.16	93%	\$ 304,922,941	\$ 1,971,448	\$ 0.15
DCEO																	
DCEO			\$ 38,800,000	145,597	\$ 0.27	20%	\$ 39,042,500	146,507	\$ 0.27	20%	\$ 39,285,000	148,338	\$ 0.26	20%	\$ 117,127,500	440,442	
Demand Response																	
Demand Response - AC Cycling			\$ 1,500,000				\$ 1,750,000				\$ 2,000,000				\$ 5,250,000		
Portfolio-Level Costs																	
Market Transform. - EIO / EDS			\$ 750,000		0.5%	\$ 750,000		0.5%	\$ 750,000		0.4%	\$ 2,250,000		0.5%			
Education / Outreach			\$ 2,000,000		1.2%	\$ 2,000,000		1.2%	\$ 2,000,000		1.2%	\$ 6,000,000		1.2%	\$ 6,000,000		1.2%
Municipal Outreach			\$ 1,000,000		0.6%	\$ 1,000,000		0.6%	\$ 1,000,000		0.6%	\$ 3,000,000		0.6%	\$ 3,000,000		0.6%
M&V (3% of Budget)			\$ 4,800,000		3.0%	\$ 4,830,000		3.0%	\$ 4,860,000		2.9%	\$ 14,490,000		3.0%	\$ 14,490,000		3.0%
R&D (3% of Budget)			\$ 4,800,000		3.0%	\$ 2,830,000		1.8%	\$ 2,860,000		1.7%	\$ 10,490,000		2.1%	\$ 10,490,000		2.1%
Third Party Program Admin.			\$ -		0.0%	\$ 2,000,000		1.2%	\$ 2,000,000		1.2%	\$ 4,000,000		0.8%	\$ 4,000,000		0.8%
Market Research			\$ 1,000,000		0.6%	\$ 1,000,000		0.6%	\$ 1,000,000		0.6%	\$ 3,000,000		0.6%	\$ 3,000,000		0.6%
Legal			\$ 500,000		0.3%	\$ 500,000		0.3%	\$ 500,000		0.3%	\$ 1,500,000		0.3%	\$ 1,500,000		0.3%
Tracking System			\$ 500,000		0.3%	\$ 500,000		0.3%	\$ 500,000		0.3%	\$ 1,500,000		0.3%	\$ 1,500,000		0.3%
Labor (Non-program specific)			\$ 2,000,000		1.2%	\$ 2,070,000		1.3%	\$ 2,142,450		1.3%	\$ 6,212,450		1.3%	\$ 6,212,450		1.3%
Unallocated Funds			\$ 8,974,878		5.6%	\$ 1,259,626		0.8%	\$ -		0.0%	\$ 10,234,504		2.1%	\$ 10,234,504		2.1%
Total Portfolio-Level Costs TOTAL			\$ 26,324,878		16%	\$ 18,739,626		12%	\$ 17,612,450		11%	\$ 62,676,954		13%			
PORTFOLIO TOTAL																	
PORTFOLIO TOTAL			\$ 160,249,365	781,783	\$ 0.20		\$ 161,148,365	803,361	\$ 0.20		\$ 168,579,665	826,746	\$ 0.20		\$ 489,977,395	2,411,890	
Difference			\$ (249,365)	107%		\$ (148,365)	88%			(6,579,665)	65%						

	PY4	PY5	PY6
MWh Statutory Goal	727,985	909,981	1,273,973
Projected Budget	\$ 160,000,000	\$ 161,000,000	\$ 162,000,000

Placeholders

DCEO Pct of target 20%

MWH Breakdown	PY4	PY5	PY6
ComEd - Residential	337,005	329,302	321,969
ComEd - C&I	299,181	327,552	356,439
DCEO	145,597	146,507	148,338
Total	781,783	803,361	826,746