

## AIU Act On Energy™ PY1 Expenses - Plan vs. Actual Comparison

	Plan Budget	Actual Expenditures
<b>RESIDENTIAL EE PROGRAM COSTS</b>		
Home Energy Performance	\$ 249,968.00	\$ 180,017.52
HVAC Diagnostics & Tune-Up	\$ -	\$ 3,077.00
Appliance Recycling	\$ 787,500.00	\$ 559,728.00
Lighting & Appliances	\$ 1,164,261.00	\$ 1,685,843.02
Multifamily	\$ 262,684.00	\$ 202,729.37
New HVAC	\$ 125,665.00	\$ 13,705.00
DR-Direct Load Control	\$ 637,236.00	\$ 61,415.43
<b>Total Residential Programs+</b>	<b>\$ 3,227,314.00</b>	<b>\$ 3,275,408.34</b>
<b>C&amp;I EE PROGRAM COSTS</b>		
Prescriptive	\$ 3,499,239.00	\$ 3,819,843.00
Retro-commissioning	\$ 192,206.00	\$ 85,345.00
New Construction	\$ -	\$ 42,711.00
Street Lighting	\$ 520,000.00	\$ -
Custom	\$ 561,784.00	\$ 1,322,604.00
Demand Credit	\$ 51,452.00	\$ 14,251.00
<b>Total C&amp;I Programs</b>	<b>\$ 4,824,681.00</b>	<b>\$ 5,284,754.00</b>
<b>OTHER COSTS</b>		
Demand Response	\$ -	\$ -
DCEO	\$ 3,345,847.00	\$ 2,727,503.00
R&D / Emerging Technologies	\$ -	\$ -
M&V	\$ 420,000.00	\$ 397,892.00
Educational / Outreach	\$ -	\$ -
Other Portfolio Costs	\$ 1,986,445.00	\$ 1,444,074.00
<b>Total Other</b>	<b>\$ 5,752,292.00</b>	<b>\$ 4,569,469.00</b>
<b>Total Portfolio Costs</b>	<b>\$ 13,804,287.00</b>	<b>\$ 13,129,631.34</b>

+ includes CSG Prime fee

## AIU Act On Energy™ Program Year 1 Expenses

	Rider EDA Expenses					TOTAL Rider EDA Expenses
	Contractor Costs	Incentive Costs	Marketing Costs	TOTAL Non-Labor Costs	AIU Labor	
	<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>	
				<i>a+b+c</i>		
<b>RESIDENTIAL EE PROGRAM COSTS</b>						
Home Energy Performance	\$ 155,838.22	\$ 24,179.30	\$ -	\$ 180,017.52	\$ -	\$ 180,017.52
HVAC Diagnostics & Tune-Up	\$ 3,077.00		\$ -	\$ 3,077.00	\$ -	\$ 3,077.00
Appliance Recycling	\$ 425,048.00	\$ 134,680.00	\$ -	\$ 559,728.00	\$ -	\$ 559,728.00
Lighting & Appliances	\$ 758,918.02	\$ 926,925.00	\$ -	\$ 1,685,843.02	\$ -	\$ 1,685,843.02
Multifamily	\$ 127,773.37	\$ 74,956.00	\$ -	\$ 202,729.37	\$ -	\$ 202,729.37
New HVAC	\$ 13,255.50	\$ 449.50	\$ -	\$ 13,705.00	\$ -	\$ 13,705.00
DR-Direct Load Control	\$ 61,415.43	\$ -	\$ -	\$ 61,415.43	\$ -	\$ 61,415.43
<b>Total Residential Programs+</b>	<b>\$ 2,114,218.54</b>	<b>\$ 1,161,189.80</b>	<b>\$ -</b>	<b>\$ 2,706,515.34</b>	<b>\$ -</b>	<b>\$ 3,275,408.34</b>
<b>C&amp;I EE PROGRAM COSTS</b>						
Prescriptive	\$ 1,305,605.30	\$ 2,514,237.70	\$ -	\$ 3,819,843.00	\$ -	\$ 3,819,843.00
Retro-commissioning	\$ 64,185.00	\$ 21,160.00	\$ -	\$ 85,345.00	\$ -	\$ 85,345.00
New Construction	\$ 42,711.00	\$ -	\$ -	\$ 42,711.00	\$ -	\$ 42,711.00
Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Custom	\$ 452,061.75	\$ 870,542.25	\$ -	\$ 1,322,604.00	\$ -	\$ 1,322,604.00
Demand Credit	\$ 14,251.00	\$ -	\$ -	\$ 14,251.00	\$ -	\$ 14,251.00
<b>Total C&amp;I Programs</b>	<b>\$ 1,878,814.05</b>	<b>\$ 3,405,939.95</b>	<b>\$ -</b>	<b>\$ 5,284,754.00</b>	<b>\$ -</b>	<b>\$ 5,284,754.00</b>
<b>OTHER PORTFOLIO COSTS</b>						
Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DCEO	\$ 2,727,503.00	\$ -	\$ -	\$ 2,727,503.00	\$ -	\$ 2,727,503.00
R&D / Emerging Technologies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measurement & Verification	\$ 397,892.00	\$ -	\$ -	\$ 397,892.00	\$ -	\$ 397,892.00
Educational Outreach	\$ -	\$ -	\$ 725,124.77	\$ 725,124.77	\$ -	\$ 725,124.77
EIO / Energy Star	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portfolio Administration	\$ 436,044.91	\$ -	\$ -	\$ 436,044.91	\$ 282,904.32	\$ 718,949.23
<b>Total Other</b>	<b>\$ 3,561,439.91</b>	<b>\$ -</b>	<b>\$ 725,124.77</b>	<b>\$ 4,286,564.68</b>	<b>\$ 282,904.32</b>	<b>\$ 4,569,469.00</b>
<b>Total Portfolio Costs</b>	<b>\$ 7,554,472.50</b>	<b>\$ 4,567,129.75</b>	<b>\$ 725,124.77</b>	<b>\$ 12,277,834.02</b>	<b>\$ 282,904.32</b>	<b>\$ 13,129,631.34</b>

+ includes CSG Prime fee in Contractor Costs column