

Program	ANNUAL SAVINGS (MMBtu)			LIFETIME SAVINGS (MMBtu)			BENEFITS			BUDGET (\$000s)				Total Resource Cost
	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved (nominal dollars)	Proposed MTM	2022-2024 with Proposed MTM	% Of Goal	
	(a)	(b)	(b) ÷ (a)	(d)	(e)	(e) ÷ (d)	(g)	(h)	(h) ÷ (g)	(j)		(k)	(j) ÷ (k)	
<b>A - Residential</b>	10,940	14,114	129%	218,792	309,641	142%	\$4,812,196	\$5,171,751	107%	\$3,775,027	\$ 800,000	\$4,575,027	121%	\$4,558,013
<b>A1 - Residential New Buildings</b>	904	904	100%	20,107	20,107	100%	\$397,198	\$397,198	100%	\$200,634	\$0	\$200,634	100%	\$198,156
A1a - Residential New Homes & Renovations	904	904	100%	20,107	20,107	100%	\$397,198	\$397,198	100%	\$200,634	\$0	\$200,634	100%	\$198,156
<b>A2 - Residential Existing Buildings</b>	10,036	13,210	132%	198,685	289,534	146%	\$4,414,999	\$4,774,553	108%	\$3,162,988	\$800,000	\$3,962,988	125%	\$4,359,857
A2a - Residential Coordinated Delivery	5,164	5,164	100%	104,209	104,209	100%	\$2,599,760	\$2,599,760	100%	\$1,509,572	\$0	\$1,509,572	100%	\$1,649,999
A2b - Residential Conservation Services (RCS)										\$364,563	\$0	\$364,563	100%	\$364,563
A2c - Residential Retail	4,872	8,047	165%	94,475	185,324	196%	\$1,815,238	\$2,174,792	120%	\$1,288,852	\$800,000	\$2,088,852	162%	\$2,345,296
<b>A3 - Residential Hard-to-Measure</b>										\$411,405	\$0	\$411,405	100%	\$411,405
<b>B - Income Eligible</b>	5,142	5,202	101%	107,521	88,366	82%	\$5,854,227	\$4,306,934	74%	\$1,789,620	\$500,000	\$2,289,620	128%	\$2,343,607
<b>B1 - Income Eligible Existing Buildings</b>	5,142	5,202	101%	107,521	88,366	82%	\$5,854,227	\$4,306,934	74%	\$1,642,672	\$450,000	\$2,092,672	127%	\$2,146,659
B1a - Income Eligible Coordinated Delivery	5,142	5,202	101%	107,521	88,366	82%	\$5,854,227	\$4,306,934	74%	\$1,642,672	\$450,000	\$2,092,672	127%	\$2,146,659
B2 - Income Eligible Hard-to-Measure										\$146,948	\$50,000	\$196,948	134%	\$196,948
<b>C - Commercial &amp; Industrial</b>	21,004	24,062	115%	264,776	334,963	127%	\$5,316,355	\$7,159,779	135%	\$1,764,498	\$1,000,000	\$2,764,498	157%	\$3,227,093
<b>C1 - C&amp;I New Buildings</b>	9,036	9,036	100%	120,462	120,462	100%	\$1,902,282	\$1,902,282	100%	\$571,341	\$0	\$571,341	100%	\$640,373
C1a - C&I New Buildings & Major Renovations	9,036	9,036	100%	120,462	120,462	100%	\$1,902,282	\$1,902,282	100%	\$571,341	\$0	\$571,341	100%	\$640,373
<b>C2 - C&amp;I Existing Buildings</b>	11,969	15,026	126%	144,314	214,501	149%	\$3,414,072	\$5,257,497	154%	\$918,052	\$1,000,000	\$1,918,052	209%	\$2,311,616
C2a - C&I Existing Building Retrofit	6,365	6,365	100%	80,888	80,888	100%	\$1,787,918	\$1,787,912	100%	\$502,931	\$0	\$502,931	100%	\$612,964
C2b - C&I New & Replacement Equipment	5,604	8,661	155%	63,427	133,614	211%	\$1,626,154	\$3,469,585	213%	\$415,121	\$1,000,000	\$1,415,121	341%	\$1,698,653
C3 - C&I Hard-to-Measure										\$275,105	\$0	\$275,105	100.00%	\$275,105
<b>Grand Total</b>	37,086	43,377	117%	591,089	751,883	127%	\$15,982,778	\$16,638,464	104%	\$7,329,145	\$2,300,000	\$9,629,145	131%	\$10,128,713