

## Bay City's EWR Plan 2018-2020

Program Portfolio	USRCT Results	CCE Results	2018		2019		2020	
			Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget
Low Income Services	3.68	\$ 0.023	190,095	\$ 57,014	191,243	\$ 58,462	191,243	\$ 59,565
Residential Services	8.95	\$ 0.012	1,076,986	\$ 180,761	1,168,924	\$ 196,671	1,262,901	\$ 213,070
Educational Services	0.38	\$ 0.188	49,693	\$ 9,321	49,693	\$ 9,321	49,693	\$ 9,321
Pilot Programs	3.22	\$ 0.019	82,822	\$ 15,535	82,822	\$ 15,535	82,822	\$ 15,535
Administration				\$ 15,535		\$ 15,535		\$ 15,535
Evaluation				\$ 9,321		\$ 9,321		\$ 9,321
<b>Subtotal - Residential Solutions w/o LI</b>	<b>7.33</b>	<b>\$ 0.015</b>	<b>1,209,500</b>	<b>\$ 230,472</b>	<b>1,301,438</b>	<b>\$ 246,382</b>	<b>1,395,415</b>	<b>\$ 262,781</b>
<b>Subtotal - Residential Solutions</b>	<b>6.62</b>	<b>\$ 0.016</b>	<b>1,399,595</b>	<b>\$ 287,486</b>	<b>1,492,681</b>	<b>\$ 304,844</b>	<b>1,586,658</b>	<b>\$ 322,346</b>
Business Services	5.02	\$ 0.010	1,678,127	\$ 248,560	1,688,262	\$ 254,870	1,688,262	\$ 259,679
Educational Services	0.21	\$ 0.151	78,481	\$ 11,848	78,481	\$ 11,848	78,481	\$ 11,848
Pilot/Emerging Technology Programs	1.89	\$ 0.015	130,801	\$ 19,747	130,801	\$ 19,747	130,801	\$ 19,747
Administration				\$ 19,747		\$ 19,747		\$ 19,747
Evaluation				\$ 11,848		\$ 11,848		\$ 11,848
<b>Subtotal - Business Solutions</b>	<b>4.25</b>	<b>\$ 0.012</b>	<b>1,887,409</b>	<b>\$ 280,155</b>	<b>1,897,544</b>	<b>\$ 318,061</b>	<b>1,897,544</b>	<b>\$ 322,870</b>
<b>Total Program Portfolio w/o LI</b>	<b>5.60</b>	<b>\$ 0.013</b>	<b>3,096,910</b>	<b>\$ 510,627</b>	<b>3,198,982</b>	<b>\$ 564,443</b>	<b>3,292,959</b>	<b>\$ 585,651</b>
<b>Total Program Portfolio</b>	<b>5.41</b>	<b>\$ 0.014</b>	<b>3,287,004</b>	<b>\$ 567,642</b>	<b>3,390,225</b>	<b>\$ 622,905</b>	<b>3,484,202</b>	<b>\$ 645,216</b>