

The Empire District Electric Company
Analysis of Energy And Demand Savings

Description	Program Year 1	Program Year 2	Program Year 3
Normalized Sales-ER-2011-0004	4,166,112,825	4,166,112,825	4,166,112,825
Less: Opt Out Customers	133,000,000	133,000,000	133,000,000
Base Line	<u>4,033,112,825</u>	<u>4,033,112,825</u>	<u>4,033,112,825</u>
Estimated Program Sales Reduction	12,015,489	28,273,818	47,115,797
Ratio	0.30%	0.70%	1.17%
Budgeted Sales	3,971,053,000	4,000,215,000	4,054,185,000
Ratio	0.30%	0.71%	1.16%
Peak Demand-ER-2011-0004	1,199,000	1,199,000	1,199,000
Peak Demand-Budget	1,180,000	1,186,000	1,200,000
Estimated Program Peak Reduction	7,523	21,606	34,106
Ratio to ER-2011-0004	0.63%	1.80%	2.84%
Ratio to Budget	0.64%	1.82%	2.84%