

AFFORDABILITY, EFFICIENCY AND DEMAND RESPONSE PROGRAMS

1. AFFORDABILITY PROGRAMS

LOW-INCOME AFFORDABLE NEW HOMES PROGRAM

PROGRAM DESCRIPTION

The Low-Income Affordable New Homes Program will be a partnership between KCP&L and non-profit organizations, including Habitat for Humanity and local government community development organizations, to achieve energy-efficient affordable new housing for the low-income community. Incentives will be available for high efficiency CAC, heat pumps and refrigerators. Financial incentives will be set at the full incremental cost for CAC and heat pumps. A \$200 incentive will be available towards the purchase of an ENERGY STAR® rated refrigerator. Finally, up to \$100 will be available towards the purchase of ENERGY STAR® rated lighting fixtures.

The customer incentive budget is based upon 100% homes receiving refrigerator and lighting incentives and 25% of the homes will receiving high efficiency air conditioners, and 25% receiving high efficiency heat pumps.

EVALUATION

Impacts associated with this program will be estimated based upon engineering analysis. If a control group can be identified, a billing analysis may be conducted after homes that have participated in the program has been occupied for at least 1 full year.

LOW INCOME WEATHERIZATION AND HIGH EFFICIENCY PROGRAM

PROGRAM DESCRIPTION

Qualifying lower income customers can get help managing their energy use and bills through KCP&L's low income weatherization and high efficiency program. The program will work directly with local CAP agencies that already provide weatherization services to low income customers through the DOE and other state agencies. KCP&L will provide supplemental funds to the CAPs to cover the cost of weatherization measures. This program will be administered by the CAP agencies and follows the protocol under current federal and state guidelines. Participants can be a KCP&L owner-occupied residential customer in a one to four-unit structure and have an income that is up to 185% of the federal poverty guidelines. Renters will also be allowed to participate if the landlord pays 50% of

the weatherization cost and agrees not to raise the rent for pre-agreed period of time. CAP agencies will be allowed an average of \$1,500 per participant for weatherization and other electric savings measures.

This program helps low income customers reduce their energy costs at no cost to the customer. CAP agencies offer a cost effective implementation capability, which allows most of the funds allocated to this program to go directly to the purchase and installation of energy efficiency measures.

EVALUATION

Weatherization impacts for the first two years of the program will be based upon borrowed analysis from other utility programs. In the third year of the program, a billing analysis will be conducted to estimate impacts for all measures.

1. EFFICIENCY PROGRAMS

ONLINE ENERGY INFORMATION AND ANALYSIS PROGRAM USING NEXUS® RESIDENTIAL SUITE

PROGRAM DESCRIPTION

The online energy information and analysis program allows all residential customers with computers to access their billing information and comparisons of their usage on a daily, weekly, monthly or annual basis. This tool will analyze what end uses make up what percent of their usage, and provide information on ways to save energy by end use through a searchable resource center. This tool also allows the user to analyze why their bill may have changed from one month to another. A home comparison also displays a comparison of the customer's home versus an average similar home via an Energy guide label concept.

EVALUATION

Since this is an informational program and any potential savings will be difficult, if not impossible, to accurately measure, KCP&L does not propose to evaluate the program for energy savings. KCP&L will provide reports on usage.

HOME PERFORMANCE WITH ENERGY STAR® PROGRAM - TRAINING

PROGRAM DESCRIPTION

Home Performance with ENERGY STAR® is a unique program which enhances the traditional existing home energy audit service. This program uses the ENERGY STAR® brand to help encourage and facilitate whole-house energy improvements to existing housing. This program focuses on the private-sector contractors and service professionals who currently work on existing homes – replacing HVAC systems, adding insulation, installing new windows, etc. The Missouri Home Performance with ENERGY STAR® Initiative requires contractors to be accredited under Building Performance Institute (BPI) standards. Technicians must possess appropriate skills and are field-tested to obtain certification, further lending credibility to services offered.

The program strives to provide homeowners with consumer education, value and a whole-house approach. Contractors are trained to provide "one-stop" problem solving that identifies multiple improvements that, as a package, will increase the home's energy efficiency. While the program goal is saving energy, its market-based approach and message focus on addressing a variety of customer needs – comfort, energy savings, durability and health and safety. It also encourages the development of a skilled and available contractor/provider infrastructure that has an economic self-interest in providing and promoting comprehensive, building science-based, retrofit services.

EVALUATION

KCP&L will track whole-house evaluations that are performed by certified contractors in their service territory. In year 3, a billing analysis will be conducted between participants and a control group.

CHANGE A LIGHT– SAVE THE WORLD

PROGRAM DESCRIPTION

Changing the world starts with simple actions. When you replace a light bulb or fixture in your home with one that has earned the U.S. government's ENERGY STAR rating, you contribute to a cleaner environment while saving yourself energy, money and time buying and changing lights in your home. Lighting that has earned the ENERGY STAR® rating prevents greenhouse gas emissions by meeting strict energy efficiency guidelines set by the US Environmental Protection Agency and US Department of Energy. ENERGY STAR® encourages every American to change out the 5 fixtures they use most at home (or the light bulbs in them) to ENERGY STAR® qualified lighting, to save themselves more than \$60 every year in energy costs.

Every fall, ENERGY STAR® partner retailers, manufacturers, utilities, and state organizations come together to make this change even easier. These partners are working to bring more energy-efficient lighting choices to store shelves than ever before. ENERGY STAR® qualified lighting uses two thirds less energy and lasts 6 to 10 times longer than traditional lighting. When you save energy, you not only save money on your utility bills, you also help to protect our environment. KCP&L will contribute funds annually to the state agencies that are working with the EPA and Energy Star to promote this program in the KCP&L service territory. KCP&L expects most of the funds to be used for point of purchase rebates for CFLs.

EVALUATION

KCP&L will rely on evaluations conducted by the EPA and ENERGY STAR®.

COOL HOMES PROGRAM

PROGRAM DESCRIPTION

The Cool Homes Program will encourage residential customers to purchase and install energy-efficient central air conditioning and heat pumps by providing financial incentives to offset a portion of the equipment's higher initial cost. The program's long-range goal is to encourage contractors/distributors to use energy efficiency as a marketing tool, thereby stocking and selling more efficient units and moving the entire CAC and heat pump market toward greater energy efficiency. Incentives will be set at approximately 50% of incremental cost. SEER 13.0 and higher efficiency equipment will be rebated in 2005. Since federal standards are set to be increased from 10 SEER to 13 SEER in 2006, KCP&L will modify the 2006 incentives to only rebate SEER levels at 15.0 and above.

One important feature of the program that will begin immediately is to offer training in Manual J calculations and System Charging and Airflow for HVAC contractors. Manual J is the industry standard residential load calculation method. The training offers step-by-step examples of properly sizing equipment and also addresses principles of heat transfer. The training teaches HVAC contractors to accurately perform and document cooling load calculations and reduces over-sizing. The System Charging and Airflow course addresses airflow and charging procedures and standards and includes hands-on training in the use of testing equipment. Once enough contractors have undergone this training, KCP&L may mandate that these calculations take place in order to qualify for the incentive.

EVALUATION

Evaluation will include random on-site inspections and engineering analysis. Spot metering and runtime data will also be collected to verify the connected load and full load hour estimates used in the engineering analysis.

ENERGY STAR® HOMES – NEW CONSTRUCTION

PROGRAM DESCRIPTION

This program will require that new homes be constructed to a standard at least 30 percent more energy efficient than the 1993 national Model Energy Code. These savings are based on heating, cooling, and hot water energy use and are typically achieved through a combination of building envelope upgrades, high performance windows, controlled air infiltration, upgraded heating and air, conditioning systems, tight duct systems, and upgraded water-heating equipment.

Homes are qualified as an ENERGY STAR® with use of the Builder Option Packages (BOP). BOPs represent a set of construction specifications for a specific climate zone. BOPs specify performance levels for the thermal envelope, insulation, windows, orientation, HVAC system and water heating efficiency for a specific climate zone that meet the standard. The ENERGY STAR® Homes program will offer technical services and financial incentives to builders while marketing the homes' benefits to buyers. Scaled incentives will be provided to homes that are qualified as ENERGY STAR®.

EVALUATION

Evaluation will include random on-site inspections and engineering analysis. Billing analysis will be conducted in year 3 between participant and control groups.

ONLINE ENERGY INFORMATION AND ANALYSIS PROGRAM USING NEXUS® COMMERCIAL SUITE

PROGRAM DESCRIPTION

The online energy information and analysis program allows all business and non-profit customers with computers to access their billing information and compare their usage on a daily, weekly, monthly or annual basis, analyze what end uses make up what percent of their usage, and access ways to save energy by end use through a searchable resource center. Targeted case studies provide ideas relevant to the customer's industry. This tool also allows the user to analyze why their bill may have changed from one month to another. A business comparison also displays usage benchmarking data versus similar types of businesses.

EVALUATION

Since this is an informational program and any potential savings will be difficult, if not impossible, to accurately measure, KCP&L does not propose to evaluate the program for energy savings. KCP&L will provide reports on usage.

C&I ENERGY AUDIT

PROGRAM DESCRIPTION

KCP&L will offer rebates to customers to cover 50% of the cost of an energy audit. In order to receive the rebate, the customer must implement at least one of the audit recommendations that qualify for a KCP&L C&I custom rebate. The energy audit rebate will be set at 50% of the audit cost up to \$300 for customers with facilities less than 25,000 square feet and up to \$500 for customers with facilities over 25,000 square feet. Energy audits must be performed by certified commercial energy auditors. Customers may choose their own auditor or KCP&L can recommend one. Customers with multiple buildings will be eligible for multiple audit rebates.

EVALUATION

KCP&L will track the effectiveness of this program through the evaluations done for the C&I Custom Rebate Program.

C&I CUSTOM REBATE - RETROFIT

PROGRAM DESCRIPTION

The C&I Custom Rebate Retrofit program will provide rebates to C&I customers that install, replace or retrofit qualifying electric savings measures including HVAC systems, motors, lighting, pumps, etc. All custom rebates will be individually determined and analyzed to ensure that they pass the Societal Benefit/Cost Test. Any measure that is pre-qualified (evaluated prior to being installed) must produce a Societal Benefit/Cost test result of 1.0 or higher.

Custom rebates are calculated as the lesser of the following:

- A buydown to a two year payback
- 50% of the incremental cost

One customer may submit multiple rebate applications for different measures. Each individual measure will be evaluated on its own merits. Similar measures that are proposed in different facilities or buildings will be evaluated separately.

However, no customer, including those with multiple facilities or buildings, may receive more than \$40,000 in incentives for any program year.

As noted in the C&I Energy Audit program description, that program is designed to encourage customers to implement audit recommendations that would qualify for rebates under the C&I Custom Rebate Program.

EVALUATION

By design, the custom rebate program is self-evaluating. Impacts are based upon detailed engineering analysis.

C&I CUSTOM REBATE – NEW CONSTRUCTION

PROGRAM DESCRIPTION

The C&I Custom Rebate New Construction will provide rebates to C&I customers that install qualifying electric savings measures including HVAC systems, motors, lighting, pumps, etc. All custom rebates will be individually determined and analyzed to ensure that they pass the Societal Benefit/Cost Test. Any measure that is pre-qualified (evaluated prior to being installed) must produce a Societal Benefit/Cost test result of 1.0 or higher.

Custom rebates are calculated as the lesser of the following:

- A buydown to a two year payback
- 50% of the incremental cost

One customer may submit multiple rebate applications for different measures. Each individual measure will be evaluated on its own merits. Similar measures that are proposed in different facilities or buildings will be evaluated separately. However, no customer, including those with multiple facilities or buildings, may receive more than \$40,000 in incentives for any program year.

Another component of this program is an online new construction guide that will provide information to commercial builders and developers on energy efficiency in new construction. It first allows the builder or developer to identify the type of new construction building that is being planned, i.e. office building, community center, fire station. It then lists a variety of environmental and energy efficiency options and guides the builder or developer in prioritizing investments for the best results. A sample of this software is available for viewing at <http://seattle.bnim.com/>. KCP&L proposes to build a similar site for the Kansas City metropolitan area but enhance it with features that tie into our rates and will allow developers and builders to plan buildings that can maximize our rates.

EVALUATION

By design, the custom rebate program is self-evaluating. Impacts are based upon detailed engineering analysis.

BUILDING OPERATOR CERTIFICATION PROGRAM

PROGRAM DESCRIPTION

The Building Operator Certification (BOC) Program is a market transformation effort to train facility operators in efficient building operations and management (O&M), establish recognition of and value for certified operators, support the adoption of resource-efficient O&M as the standard in building operations, and create a self-sustaining entity for administering and marketing the training. This program requires a lot of effort and manpower. KCP&L cannot accomplish the program objectives alone. In year one of this program, KCP&L will work with the Missouri Department of Natural Resources to build a partnership with other Missouri stakeholders (sponsors). Once this has been accomplished, the program will begin to offer customers the Building Operator Training and Certification (BOC) program. The program will use a portion of its sponsor's funds (including the funds provided by KCP&L) to license the BOC curriculum from the Northwest Energy Efficiency Council (NEEC), its developer. Building operators that attend the training course will be expected to pay the cost of the course, less a \$100 rebate that will be issued upon successful completion of all course requirements. The program is expected to attract customers with large facilities (over 250,000 sq. ft.) that employ full time building operators.

EVALUATION

KCP&L will track the effectiveness of this program through the evaluations done by the Missouri Department of Natural Resources.

MARKET RESEARCH

PROGRAM DESCRIPTION

The market research component of this program will concentrate on specific opportunities to expand program offerings. Of particular interest will be expanding rebates to other ENERGY STAR® rated appliances such as washing machines; investigating the potential for a 2nd refrigerator pickup program and offering incentives to small commercial customers for ENERGY STAR® rated office equipment.

3. DEMAND RESPONSE PROGRAMS

AIR CONDITIONING CYCLING

PROGRAM DESCRIPTION

The Air Conditioning Cycling (ACC) is a program by which KCP&L can reduce residential and small commercial air conditioning load during peak summer days. The company achieves this load reduction by sending a paging signal to a control device attached to the customer's air conditioner. The control device then turns the air conditioner off and on over a period of time depending on the control and load reduction strategy established by the company.

EVALUATION

This evaluation will contribute significantly to the decision to extend the program.

- Collect customer hourly usage data for the first three summers.
- Evaluate capacity and energy impacts at the end of the third summer season.

THE ALLIANCE, AN ENERGY PARTNERSHIP PROGRAM

PROGRAM DESCRIPTION

The Alliance, an energy partnership program, is a curtailment and distributed generation program designed to be a partnership with commercial and industrial customers. It is comprised of three coordinated programs. These are MPower, Distributed Generation and Commercial Lighting Curtailment. The program provides incentives to customers to reduce their load or add customer generation to the grid to offset the higher costs KCPL would incur without the reduced load or added customer generation.

MPower is a contracted load curtailment program for large commercial and industrial customers that provide a capacity and energy payment to participating customers to curtail their usage during summer months when high electric demand occurs. Customers are eligible for participation in the program by providing a minimum load reduction of 200 kW during KCP&L's high usage/high cost periods. The Missouri Public Service Commission and the Kansas Commerce Commission have approved the program tariff, currently known as Peak Load Curtailment Credit (PLCC). A new tariff will be filed as this two-part incentive program becomes finalized. The customer contract could extend over several years.

Distributed Generation is a program in which KCP&L contracts with a customer that has on-site generation to use their generator when needed. This program captures additional value from the customer's generator and provides support to the utility grid. The customer contract is expected to be over several years.

Commercial Lighting Curtailment is a program in which KCP&L contracts with commercial customers to reduce their lighting load when requested. This is accomplished by permanently installing control devices that either reduce the voltage to the lights or turn off perimeter lighting in office buildings. In either case new equipment will be installed to achieve this load reduction. The load curtailment contract will extend over several years.

EVALUATION

This evaluation will contribute significantly to the decision to extend the program.

- Customer research
 - Focus groups – Sept '05 and Sept '06
 - Telephone surveys – Oct '05 and Oct '06
- Process evaluation – Dec '05 and Dec '06
- Impact evaluation – Nov '05 and Nov '06

Program	Type	Segment	NC/Rel	Allocation Comments	Allocation		Year 1 Estimates									
					MO	KS	\$ Total	\$ MO	\$ KS	KW Total	KW MO	KW KS	KWh Total	KWh MO	KWh KS	
ANNUAL TOTAL							\$6,441,583	\$3,820,340	\$2,921,240	53,743	23,378	23,378	9,476,888	5,360,226	4,116,637	
CUMULATIVE TOTAL							\$6,441,583	\$3,820,340	\$2,921,240	53,743	23,378	23,378	9,476,888	5,360,226	4,116,637	
Annual DR Totals							\$3,366,733	\$1,718,466	\$1,648,267	49,977	28,320	21,656	1,964,327	1,137,555	826,772	
Cumulative DR Totals							\$3,366,733	\$1,718,466	\$1,648,267	49,977	28,320	21,656	1,964,327	1,137,555	826,772	
Annual EE Totals							\$2,591,750	\$1,414,561	\$1,177,189	3,665	1,958	1,707	7,096,000	3,873,193	3,222,807	
Cumulative EE Totals							\$2,591,750	\$1,414,561	\$1,177,189	3,665	1,958	1,707	7,096,000	3,873,193	3,222,807	
Annual AFF Total							\$483,100	\$387,312	\$95,784	101	85	16	416,541	349,478	87,058	
Cumulative AFF Totals							\$483,100	\$387,312	\$95,784	101	85	16	416,541	349,478	87,058	
Allocation for total																
Affordable New Homes	Dir Imp	R-Aff	NC	Currently allocated by % of low income in each state. Incentives to be by actual.	83.9%	16.1%	\$16,000	\$13,424	\$2,576	15	13	2	25,360	21,277	4,078	
Low Income Weatherization (non-KC/MO)	Dir Imp	R-Aff	Rel	By est. low income population without KCMO	20.4%	79.6%	\$117,100	\$23,888	\$93,212	86	72	14	391,181	328,201	62,980	
Low Income WX-KCMO				100%	0%		\$350,000	\$0	\$0							
Allocation for total				By est. low income population	83.9%	16.1%										
Special Programs																
Online EE Information/analysis (Nexus)	Educ	R	Rel	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	51.5%	48.5%	\$281,750	\$144,989	\$136,761	0	0	0	0	0	0	
Home Performance-Training	Dir Imp	R	Rel	Can be limited by state but with great difficulty. Crews work both states.	51.5%	48.5%	\$177,500	\$91,342	\$86,159	0	0	0	0	0	0	
Change a Light-Save the World	Dir Imp	R	Rel	Promotion by %. Incentives to be by actual. Can be by state.	51.5%	48.5%	\$152,500	\$78,477	\$74,024	1,125	579	546	2,475,000	1,273,635	1,201,365	
Cool Homes Program	Dir Imp	R	Rel	Promotion by %. Incentives to be by actual. Can be by state.	51.5%	48.5%	\$955,000	\$491,443	\$463,557	1,668	858	810	1,948,000	1,002,441	945,559	
Energy Star Homes	Dir Imp	R	NC	Promotion by %. Incentives to be by actual. Can be by state.	51.5%	48.5%	\$80,000	\$41,168	\$38,832	0	0	0	0	0	0	
PAYS-type Concept	Dir Imp	R	Rel	100% Dir MO only	100%	0%	\$25,000	\$25,000	\$0	0	0	0	0	0	0	
Online EE Information/analysis (Nexus)	Educ	C	Rel	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	59.8%	40.3%	\$0	\$0	\$0	0	0	0	0	0	0	
C&I Energy Audits	Educ	Comm	Rel	Promotion by %. Incentives to be by actual. Can be by state.	59.8%	40.3%	\$0	\$0	\$0	0	0	0	0	0	0	
Custom Rebates	Dir Imp	M&L C&I	Rel	Promotion by %. Incentives to be by actual. Can be by state.	59.8%	40.3%	\$30,000	\$17,925	\$12,075	0	0	0	0	0	0	
Custom Rebates	Dir Imp	M&L C&I	NC	Promotion by %. Incentives to be by actual. Can be by state.	59.8%	40.3%	\$707,500	\$422,731	\$284,769	872	521	351	2,673,000	1,587,118	1,075,883	
Building Operator Certification	Dir Imp	M&L C&I	Rel	Can be by state.	59.8%	40.3%	\$105,000	\$62,738	\$42,263	0	0	0	0	0	0	
Market Research	0	All	0	By % only; cannot be separated	50.0%	50.0%	\$77,500	\$38,750	\$38,750	0	0	0	0	0	0	
Summary Totals																
Residential AC Cycling					42.3%	57.7%	\$1,503,834	\$696,122	\$807,712	4,532	1,917	2,615	23,537	9,956	13,581	
Commercial Curtailment					58.1%	41.9%	\$1,862,899	\$1,082,344	\$780,555	45,445	26,404	19,041	1,940,760	1,127,599	813,161	

Budget includes capital & O&M

Program	Type	Segment	NC/Ret	Allocation Comments	Year 2 Estimates										
					Allocation		\$ Total	\$ MO	\$ KS	kW MO	kW MO	kW KS	kWh Total	kWh MO	kWh KS
					MO	KS									
ANNUAL TOTAL					\$8,935,244	\$4,952,111	\$3,983,127	25,985	14,076	11,909	15,072,964	8,653,823	6,519,133		
CUMULATIVE TOTAL					\$15,575,827	\$8,472,451	\$6,904,367	79,728	44,439	35,289	24,949,652	13,914,049	10,635,766		
Annual DR Totals					\$3,848,784	\$2,006,589	\$1,842,205	19,281	10,378	8,903	523,584	287,215	226,370		
Cumulative DR Totals					\$7,315,527	\$3,725,035	\$3,590,472	69,258	38,699	30,659	2,487,911	1,434,770	1,053,141		
Annual EE Totals					\$4,437,350	\$2,494,785	\$1,942,655	6,579	3,593	2,986	14,062,500	7,848,116	6,214,384		
Cumulative EE Totals					\$7,029,100	\$3,909,347	\$3,119,753	10,244	5,951	4,993	21,158,500	11,721,309	9,437,191		
Annual AFF Totals					\$549,100	\$450,736	\$98,357	125	105	20	486,880	408,492	78,378		
Cumulative AFF Totals					\$1,032,200	\$836,049	\$194,142	226	190	36	803,421	757,970	145,436		
Affordability															
Affordable New Homes	Dir Imp	R-Aff	NC	Currently allocated by % of low income in each state. Incentives to be by actual.	\$32,000	\$26,848	\$5,146	29	24	5	50,720	42,554	8,156		
Low Income Weatherization (non-KC/MO)	Dir Imp	R-Aff	Ret	By est. low income population without KC/MO	\$117,100	\$23,888	\$93,212	96	81	15	436,160	365,936	70,222		
Low Income WP-KC/MO				By est. low income population											
Allocation for total Energy Incentives				By est. low income population											
Online EE Information/analysis (Nexus)	Educ	R	Ret	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	\$223,950	\$115,245	\$108,705	0	0	0	0	0	0		
Home Performance-Training	Dir Imp	R	Ret	Can be limited by state but with great difficulty. Crews work both states.	\$127,500	\$65,612	\$61,889	0	0	0	0	0	0		
Change a Light-Save the World	Dir Imp	R	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$152,500	\$78,477	\$74,024	1,125	579	546	2,475,000	1,273,635	1,201,365		
Cool Homes Program	Dir Imp	R	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$1,355,000	\$697,283	\$657,717	2,490	1,281	1,209	2,907,000	1,495,942	1,411,058		
Energy Star Homes	Dir Imp	R	NC	Promotion by %. Incentives to be by actual. Can be by state.	\$545,000	\$280,457	\$264,543	466	240	226	1,303,500	670,781	632,719		
PAYS-type Concept	Dir Imp	R	Ret	MO only	\$125,000	\$125,000	\$0	0	0	0	0	0	0		
Online EE Information/analysis (Nexus)	Educ	C	Ret	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	\$240,900	\$143,938	\$96,962	0	0	0	0	0	0		
C&I Energy Audits	Educ	Comm	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$60,000	\$35,850	\$24,150	0	0	0	0	0	0		
Custom Rebates	Dir Imp	M&L C&I	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$502,500	\$300,244	\$202,256	697	416	281	2,138,000	1,277,455	860,545		
Custom Rebates	Dir Imp	M&L C&I	NC	Promotion by %. Incentives to be by actual. Can be by state.	\$922,500	\$551,194	\$371,306	1,301	777	524	3,989,000	2,383,428	1,605,573		
Building Operator Certification	Dir Imp	M&L C&I	Ret	Can be by state.	\$105,000	\$62,738	\$42,263	500	299	201	1,250,000	746,875	503,125		
Market Research	0	All	0	By % only, cannot be separated.	\$77,500	\$38,750	\$38,750	0	0	0	0	0	0		
Commercial															
Residential A/C Cycling					\$1,820,634	\$770,128	\$1,050,506	5,215	2,205	3,009	44,228	18,708	25,519		
Commercial Curtailment					\$2,128,160	\$1,235,461	\$891,699	14,066	8,172	5,894	479,358	278,807	200,851		

Schedule ADD-1

Budget includes capital & O&M

Program	Type	Segment	NC/Ret	Allocation Comments	Allocation		Year 3 Estimates											
					MO	KS	\$ Total	\$ MO	\$ KS	kw Total	kw MO	kw KS	kWh Total	kWh MO	kWh KS			
ANNUAL TOTAL					\$10,132,247	\$5,575,353	\$4,456,866	22,500	12,138	10,362	17,544,272	9,930,465	7,613,797					
CUMULATIVE TOTAL					\$25,509,074	\$14,147,804	\$11,361,253	102,228	56,578	45,650	42,094,104	23,844,514	18,249,655					
Annual DR Totals					\$4,285,047	\$2,197,450	\$2,087,599	14,975	7,987	6,988	592,050	335,027	257,023					
Cumulative DR Totals					\$11,800,574	\$5,922,513	\$5,678,060	84,233	46,666	37,547	3,079,961	1,768,797	1,310,164					
Annual EE Totals					\$5,205,600	\$2,963,726	\$2,241,874	7,390	4,038	3,352	16,419,000	9,148,084	7,270,936					
Cumulative EE Totals					\$12,234,700	\$6,673,073	\$5,361,627	17,634	9,589	8,045	37,577,500	20,869,374	16,708,127					
Annual AFF Total					\$641,600	\$514,169	\$127,423	135	113	22	533,222	447,373	85,839					
Cumulative AFF Totals					\$1,673,800	\$1,352,218	\$321,565	361	303	58	1,438,643	1,205,343	231,274					
Affordability																		
Affordable New Homes	Dir Imp	R-AF	NC	Currently allocated by % of low income in each state. Incentives to be by actual.	\$39,500	\$33,141	\$6,352	29	24	5	50,720	42,554	8,156					
Low Income Weatherization (non-KCMO)	Dir Imp	R-AF	Ret	By est. low income population without KCMO	\$162,100	\$31,028	\$121,072	106	89	17	482,502	404,819	77,683					
Low Income W-KCMO					\$450,000	\$0	\$0											
Allocation for total				By est. low income population														
Online EE Information/Analysis (Nexus)	Educ	R	Ret	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	\$201,300	\$103,589	\$97,711	0	0	0	0	0	0	0	0			
Home Performance-Training	Dir Imp	R	Ret	Can be limited by state but with great difficulty. Crews work both states.	\$147,500	\$75,904	\$71,597	0	0	0	0	0	0	0	0			
Change a Lights-Save the World	Dir Imp	R	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$152,500	\$78,477	\$74,024	1,125	579	546	2,475,000	1,273,635	1,201,365					
Cool Homes Program	Dir Imp	R	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$1,405,000	\$723,013	\$681,987	2,490	1,281	1,209	2,907,000	1,495,942	1,411,058					
Energy Star Homes	Dir Imp	R	NC	Promotion by %. Incentives to be by actual. Can be by state.	\$995,000	\$506,881	\$478,119	933	480	453	2,607,000	1,341,562	1,265,438					
PAYS-type Concept	Dir Imp	R	Ret	MO only	\$250,000	\$250,000	\$0	0	0	0	0	0	0	0	0			
Online EE Information/Analysis (Nexus)	Educ	C	Ret	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	\$171,800	\$102,651	\$69,150	0	0	0	0	0	0	0	0			
C&I Energy Audits	Educ	Comm	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$60,000	\$35,650	\$24,150	0	0	0	0	0	0	0	0			
Custom Rebates	Dir Imp	M&L C&I	Ret	Promotion by %. Incentives to be by actual. Can be by state.	\$727,500	\$434,681	\$292,819	1,041	622	419	3,191,000	1,906,623	1,284,378					
Custom Rebates	Dir Imp	M&L C&I	NC	Promotion by %. Incentives to be by actual. Can be by state.	\$922,500	\$551,194	\$371,306	1,301	777	524	3,989,000	2,383,428	1,605,573					
Building Operator Certification	Dir Imp	M&L C&I	Ret	Can be by state.	\$105,000	\$62,738	\$42,263	500	299	201	1,250,000	746,875	503,125					
Market Research	0	All	0	By % only; cannot be separated	\$77,500	\$38,750	\$38,750	0	0	0	0	0	0	0	0			
Residential A/C Cycling					\$1,949,076	\$782,159	\$1,066,917	4,518	1,911	2,607	56,569	23,971	32,698					
Commercial Curtailment					\$2,435,971	\$1,415,299	\$1,020,672	10,457	6,076	4,382	535,381	311,056	224,325					

Budget includes capital & O&M

Program	Type	Segment	NC/Ret	Allocation Comments	Allocation		Year 4 Estimates											
					MO	KS	\$ Total	\$ MO	\$ KS	KW Total	KW MO	KW KS	KWh Total	KWh MO	KWh KS			
ANNUAL TOTAL							\$1,863,238	\$6,545,078	\$5,318,157	39,634	21,658	17,976	18,289,046	10,369,124	7,919,912			
CUMULATIVE TOTAL							\$3,372,313	\$20,692,880	\$16,679,410	141,862	78,236	63,926	60,383,150	34,213,638	26,169,476			
Annual DIR Totals							\$8,113,398	\$3,029,821	\$3,029,821	32,098	17,498	14,601	1,281,845	735,849	555,896			
Cumulative DR Totals							\$17,714,163	\$9,006,282	\$8,707,881	116,332	64,183	52,149	4,371,806	2,505,746	1,866,060			
Annual EE Totals							\$5,109,550	\$2,910,571	\$2,910,571	7,390	4,038	3,952	16,418,000	9,149,064	7,270,836			
Cumulative EE Totals							\$17,335,250	\$9,783,644	\$7,551,606	25,024	13,828	11,396	53,898,500	30,017,438	23,975,092			
Annual AFF Total							\$848,100	\$550,736	\$98,357	145	122	23	578,207	485,111	95,090			
Cumulative AFF Totals							\$2,322,900	\$1,902,954	\$418,922	506	425	81	2,014,844	1,690,454	324,354			
Affordability																		
Affordable New Homes	Dir Imp	R-Aff	NC	Currently allocated by % of low income in each state. Incentives to be by actual.	83.9%		\$32,000	\$26,848	\$5,146	29	24	5	50,720	42,554	8,155			
Low Income Weatherization (non-KC/MO)	Dir Imp	R-Aff	Ret	By est. low income population without KC/MO	20.4%		\$117,100	\$23,888	\$93,212	116	97	19	527,481	442,557	84,924			
Low Income WX-KC/MO					100%		\$500,000	\$500,000	\$0									
Allocation for total				By est. low income population	83.9%													
Energy Efficiency																		
Online EE Information/analysis (Nexus)	Educ	R	Ret	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	51.5%		\$205,350	\$105,673	\$99,677	0	0	0	0	0	0			
Home Performance-Training	Dir Imp	R	Ret	Can be limited by state but with great difficulty. Crews work both states.	51.5%		\$127,500	\$65,612	\$61,889	0	0	0	0	0	0			
Change a Light-Save the World	Dir Imp	R	Ret	Promotion by %. Incentives to be by actual. Can be by state.	51.5%		\$152,500	\$78,477	\$74,024	1,125	579	546	2,475,000	1,273,695	1,201,365			
Cool-Homes Program	Dir Imp	R	Ret	Promotion by %. Incentives to be by actual. Can be by state.	51.5%		\$1,355,000	\$697,283	\$657,717	2,490	1,281	1,209	2,907,000	1,495,942	1,411,058			
Energy Star Homes	Dir Imp	R	NC	Promotion by %. Incentives to be by actual. Can be by state.	51.5%		\$995,000	\$481,151	\$453,849	933	480	453	2,607,000	1,341,562	1,265,438			
PAYS-type Concept	Dir Imp	R	Ret	MO only	100%		\$250,000	\$250,000	\$0	0	0	0	0	0	0			
Online EE Information/analysis (Nexus)	Educ	C	Ret	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.	59.8%		\$172,700	\$103,188	\$69,512	0	0	0	0	0	0			
C&I Energy Audits	Educ	Comm	Ret	Promotion by %. Incentives to be by actual. Can be by state.	59.8%		\$60,000	\$35,850	\$24,150	0	0	0	0	0	0			
Custom Rebates	Dir Imp	M&L C&I	Ret	Promotion by %. Incentives to be by actual. Can be by state.	59.8%		\$737,500	\$440,656	\$296,844	1,041	622	419	3,191,000	1,906,623	1,284,378			
Custom Rebates	Dir Imp	M&L C&I	NC	Promotion by %. Incentives to be by actual. Can be by state.	59.8%		\$922,500	\$551,194	\$371,306	1,301	777	524	3,988,000	2,383,428	1,605,573			
Building Operator Certification	Dir Imp	M&L C&I	Ret	Can be by state.	59.8%		\$105,000	\$62,738	\$42,263	500	299	201	1,250,000	746,875	503,125			
Market Research	0	All	0	By % only; cannot be separated.	50.0%		\$77,500	\$38,750	\$38,750	0	0	0	0	0	0			
DIR Totals							\$2,863,461	\$1,253,544	\$1,709,917	7,290	3,084	4,206	92,466	39,122	53,364			
Residential A/C Cycling							\$3,150,128	\$1,830,225	\$1,319,904	24,809	14,414	10,395	1,199,359	695,827	802,531			
Commercial Curtailment																		

Budget includes capital & O&M

Program	Type	Seq-ment	NC/Rel	Allocation Comments	Allocation		Year 5									
					MO	KS	\$ Total	\$ MO	\$ KS	KW Total	KW MO	KW KS	kWh Total	kWh MO	kWh KS	
ANNUAL TOTAL								\$15,409,699	\$8,301,495	\$7,108,199	61,531	33,500	27,931	18,466,069	11,059,733	8,405,328
CUMULATIVE TOTAL								\$2,782,013	\$28,994,374	\$23,787,808	203,993	111,836	91,557	79,649,220	45,273,372	34,575,802
Annual DR Totals								\$8,605,249	\$4,767,667	\$4,817,582	53,986	29,431	24,554	2,423,889	1,386,821	1,035,069
Cumulative DR Totals								\$27,318,413	\$13,793,949	\$13,325,463	170,318	93,615	76,703	8,796,696	3,894,567	2,901,128
Annual EE Totals								\$5,105,350	\$2,913,091	\$2,192,259	7,390	4,038	3,352	16,419,000	9,148,064	7,270,936
Cumulative EE Totals								\$22,440,600	\$12,696,734	\$9,743,866	32,474	17,666	14,748	70,415,500	39,165,502	31,249,968
Annual AFF Total								\$699,100	\$600,735	\$98,357	155	130	25	623,160	522,848	100,322
Cumulative AFF Totals								\$3,022,000	\$2,603,697	\$518,279	661	455	106	2,638,024	2,213,302	424,676
Affordability																
Affordable New Homes	Dir Imp	R-Aff	NC	Currently allocated by % of low income in each state. Incentives to be by actual.	MO	KS	89.9%	\$32,000	\$26,848	\$5,146	29	24	5	50,720	42,554	8,156
Low Income Weatherization (non-KC/MO)	Dir Imp	R-Aff	Rel	By est. low income population without KC/MO			20.4%	\$117,100	\$23,888	\$93,212	126	106	20	572,460	480,294	92,166
Low Income WX-KC/MO							100%	\$550,000	\$50,000	\$0						
Allocation for total				By est. low income population			89.9%									
Energy Efficiency																
Online EE Information/analysis (Nexus)	Educ	R	Rel	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.			51.5%	\$209,550	\$107,834	\$101,716	0	0	0	0	0	0
Home Performance-Training	Dir Imp	R	Rel	Can be limited by state but with great difficulty. Crews work both states.			51.5%	\$127,500	\$65,612	\$61,889	0	0	0	0	0	0
Change a Light-Save the World	Dir Imp	R	Rel	Promotion by %. Incentives to be by actual. Can be by state.			51.5%	\$152,500	\$78,477	\$74,024	1,125	579	546	2,475,000	1,273,635	1,201,365
Cool Homes Program	Dir Imp	R	Rel	Promotion by %. Incentives to be by actual. Can be by state.			51.5%	\$1,955,000	\$897,293	\$657,717	2,490	1,281	1,208	2,907,000	1,495,942	1,411,058
Energy Star Homes	Dir Imp	R	NC	Promotion by %. Incentives to be by actual. Can be by state.			51.5%	\$935,000	\$481,151	\$453,849	933	480	453	2,607,000	1,341,552	1,265,438
PAYS-type Concept	Dir Imp	R	Rel	MO only			100%	\$250,000	\$250,000	\$0	0	0	0	0	0	0
Online EE Information/analysis (Nexus)	Educ	C	Rel	Set up/software/monthly maintenance by %. User fee to be by actual. Can be made available by state only.			59.8%	\$179,300	\$103,547	\$69,753	0	0	0	0	0	0
C&I Energy Audits	Educ	Comm	Rel	Promotion by %. Incentives to be by actual. Can be by state.			59.8%	\$60,000	\$35,850	\$24,150	0	0	0	0	0	0
Custom Rebates	Dir Imp	M&L C&I	Rel	Promotion by %. Incentives to be by actual. Can be by state.			59.8%	\$137,500	\$440,656	\$296,844	1,041	522	419	3,191,000	1,906,623	1,284,378
Custom Rebates	Dir Imp	M&L C&I	NC	Promotion by %. Incentives to be by actual. Can be by state.			59.8%	\$922,500	\$551,194	\$371,306	1,301	777	524	3,989,000	2,383,428	1,605,573
Building Operator Certification	Dir Imp	M&L C&I	Rel	Can be by state.			59.8%	\$105,000	\$62,738	\$42,263	500	299	201	1,250,000	748,875	503,125
Market Research	0	All	0	By % only, cannot be separated			50.0%	\$77,500	\$38,750	\$38,750	0	0	0	0	0	0
Commercial																
Residential AC Cycling							42.3%	\$5,018,870	\$2,122,965	\$2,895,892	12,242	5,179	7,064	123,156	52,095	71,061
Commercial Curtailment							56.1%	\$4,586,373	\$2,664,693	\$1,921,680	41,743	24,253	17,491	2,300,733	1,336,726	964,007

Budget includes capital & O&M