

WEST

Table 4B			
Cycle 3-CUMULATIVE			
Actual Rebate and Program Cost Totals			
Program Costs January 1, 2020 through March 31, 2023			
	TOTAL COSTS	REBATES	PROGRAM ADMINISTRATION
RESIDENTIAL:			
Research & Pilot-Residential	\$ 633,385	\$ 148,135	\$ 485,250
Income Eligible Multi-Family	\$ 2,432,601	\$ 325,954	\$ 2,106,647
Income Eligible Single Family	\$ 61,329	\$ 1,393	\$ 59,936
Residential Demand Response	\$ 7,137,664	\$ 1,326,621	\$ 5,811,043
Online Home Energy Audit	\$ 413,975	\$ -	\$ 413,975
Pay As You Save (PAYS)	\$ 1,138,244	\$ 323,203	\$ 815,041
Home Energy Report	\$ 2,123,611	\$ -	\$ 2,123,611
Energy Saving Products	\$ 6,906,211	\$ 3,409,147	\$ 3,497,064
Heating, Cooling & Home Comfort	\$ 6,088,334	\$ 3,559,056	\$ 2,529,278
Subtotal Residential Programs	\$ 26,935,353	\$ 9,093,508	\$ 17,841,845
BUSINESS:			
Research & Pilot-Business	\$ 320,421	\$ 71,534	\$ 248,888
Business Demand Response	\$ 8,268,609	\$ 3,962,863	\$ 4,305,746
Business Smart Thermostat	\$ 249,594	\$ 12,475	\$ 237,119
Online Business Energy Audit	\$ 66,029	\$ -	\$ 66,029
Business Custom	\$ 7,005,644	\$ 3,971,489	\$ 3,034,156
Business Process Efficiency	\$ 467,727	\$ 31,217	\$ 436,510
Business Standard	\$ 9,078,593	\$ 5,002,748	\$ 4,075,845
Subtotal Business Programs	\$ 25,456,617	\$ 13,052,326	\$ 12,404,291
Grand Total--All Programs	\$ 52,391,970	\$ 22,145,834	\$ 30,246,136
COSTS BY SUBACCOUNTS:			
Customer Rebates	\$ 22,145,834		
Program Delivery	\$ 21,575,186		
Evaluation	\$ 1,359,072		
Marketing	\$ 2,794,551		
Administrative	\$ 4,517,327		
Total Program Costs (Subaccounts)	\$ 52,391,970		

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METRO

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Table 4B			
Cycle 3-CUMULATIVE			
Actual Rebate and Program Cost Totals			
Program Costs January 1, 2020 through March 31, 2023			
	TOTAL COSTS	REBATES	PROGRAM ADMINISTRATION
RESIDENTIAL:			
Research & Pilot-Residential	\$ 522,184	\$ 124,275	\$ 397,909
Income Eligible Multi-Family	\$ 2,378,441	\$ 450,315	\$ 1,928,126
Income Eligible Single Family	\$ 57,360	\$ 1,366	\$ 55,994
Residential Demand Response	\$ 6,463,799	\$ 1,096,132	\$ 5,367,667
Online Home Energy Audit	\$ 413,480	\$ -	\$ 413,480
Pay As You Save (PAYS)	\$ 1,143,714	\$ 268,729	\$ 874,985
Home Energy Report	\$ 1,308,813	\$ -	\$ 1,308,813
Home Energy Report Income Eligible	\$ 392,380	\$ -	\$ 392,380
Energy Saving Products	\$ 4,837,494	\$ 2,637,541	\$ 2,199,952
Heating, Cooling & Home Comfort	\$ 4,152,514	\$ 2,302,372	\$ 1,850,142
Subtotal Residential Programs	\$ 21,670,178	\$ 6,880,731	\$ 14,789,447
BUSINESS:			
Research & Pilot-Business	\$ 322,992	\$ 147,492	\$ 175,501
R&P Saving Trees	\$ 40,317	\$ -	\$ 40,317
Business Demand Response	\$ 3,974,225	\$ 1,789,113	\$ 2,185,113
Business Smart Thermostat	\$ 167,812	\$ 8,025	\$ 159,787
Online Business Energy Audit	\$ 62,446	\$ -	\$ 62,446
Business Custom	\$ 6,954,903	\$ 3,448,771	\$ 3,506,132
Business Process Efficiency	\$ 475,497	\$ 2,005	\$ 473,492
Business Standard	\$ 9,289,972	\$ 4,748,208	\$ 4,541,764
Subtotal Business Programs	\$ 21,288,165	\$ 10,143,613	\$ 11,144,552
Grand Total--All Programs	\$ 42,958,343	\$ 17,024,344	\$ 25,933,999
COSTS BY SUBACCOUNTS:			
Customer Rebates	\$ 17,024,344		
Program Delivery	\$ 17,849,157		
Evaluation	\$ 1,152,918		
Marketing	\$ 2,546,498		
Administrative	\$ 4,385,425		
Total Program Costs (Subaccounts)	\$ 42,958,343		

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