

2026 Annual Plan Second Draft

Consultant Team Presentation

Date: August 21, 2025

Outline



Process Update & Overview

Portfolio Perspectives

Narrative Review

Next Steps & Council Discussion



Process Update & Overview

2026 Plan Second Draft – Review Process



Rhode Island Energy (RIE or the Company) shared the Second Draft 2026 Annual Plan – including the narrative and Benefit Cost Model (BCR Model) on **August 4th** and the Technical Reference Manual (TRM) Database on **August 11th**

Focus of narrative review on areas where Plan could be strengthened to better align with Council and Stakeholder priorities

- Understanding changes between first and second draft
- Responsiveness to comments on first draft

Quantitative review focused on understanding key drivers of change between drafts and recent plans and actuals

Key Takeaways



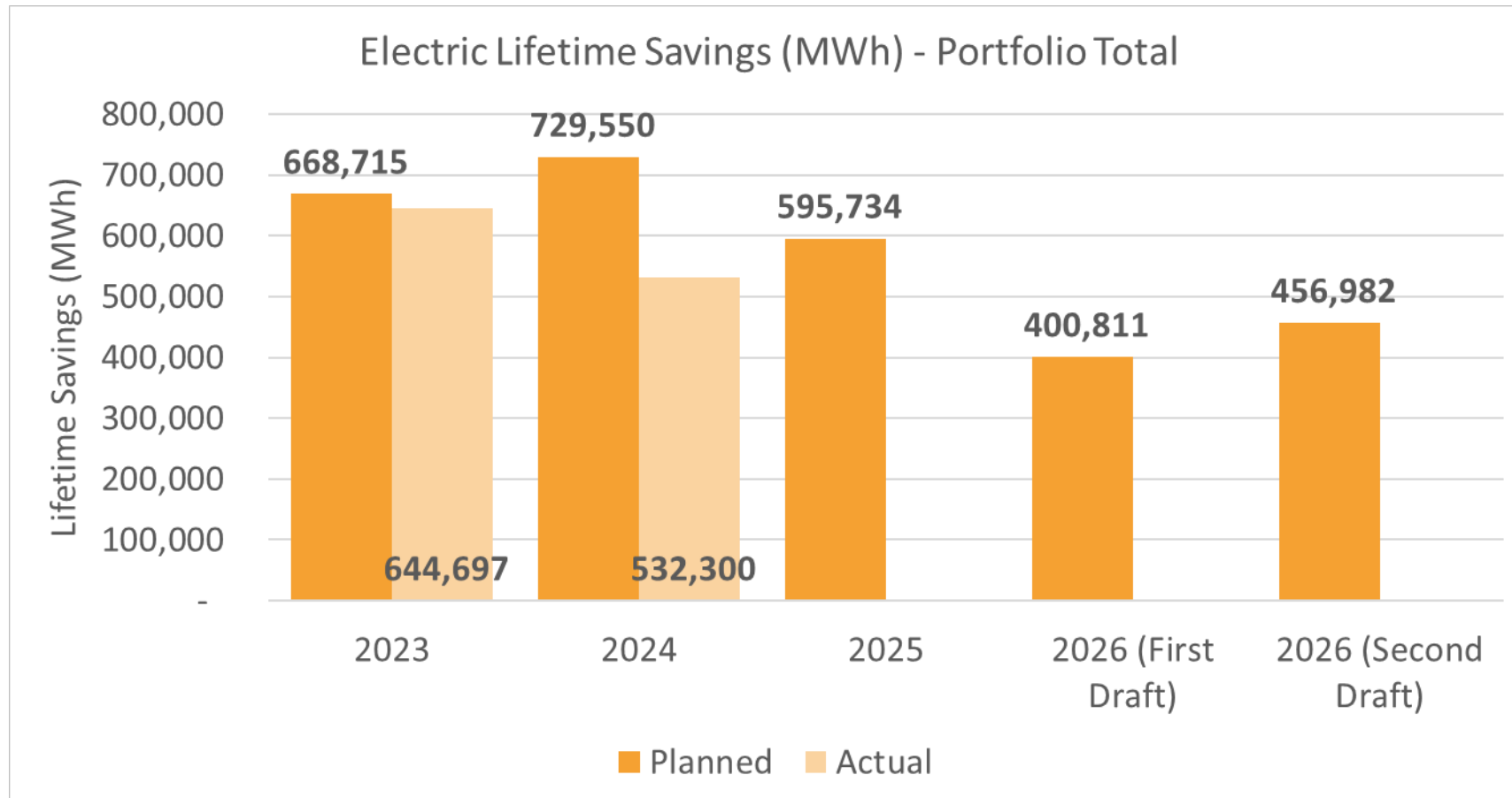
- 1** **2nd Draft includes increased savings** along with **further reduced budgets**, with each being **significantly lower** than past plans and actuals
- 2** **Company provided its perspectives** on several key issues (e.g. budgets, natural gas support) raised by stakeholders on the first draft
- 3** Majority of C-Team recommendations either **not responded to or responded to with an indication that they would not be addressed**
- 4** Some improvements made throughout plan narrative, **though plenty of room for improvement**
- 5** **Opportunities for major adjustments nearing its end**, setting stage for upcoming Council decision as to whether it will endorse the 2026 Plan



Portfolio Perspectives

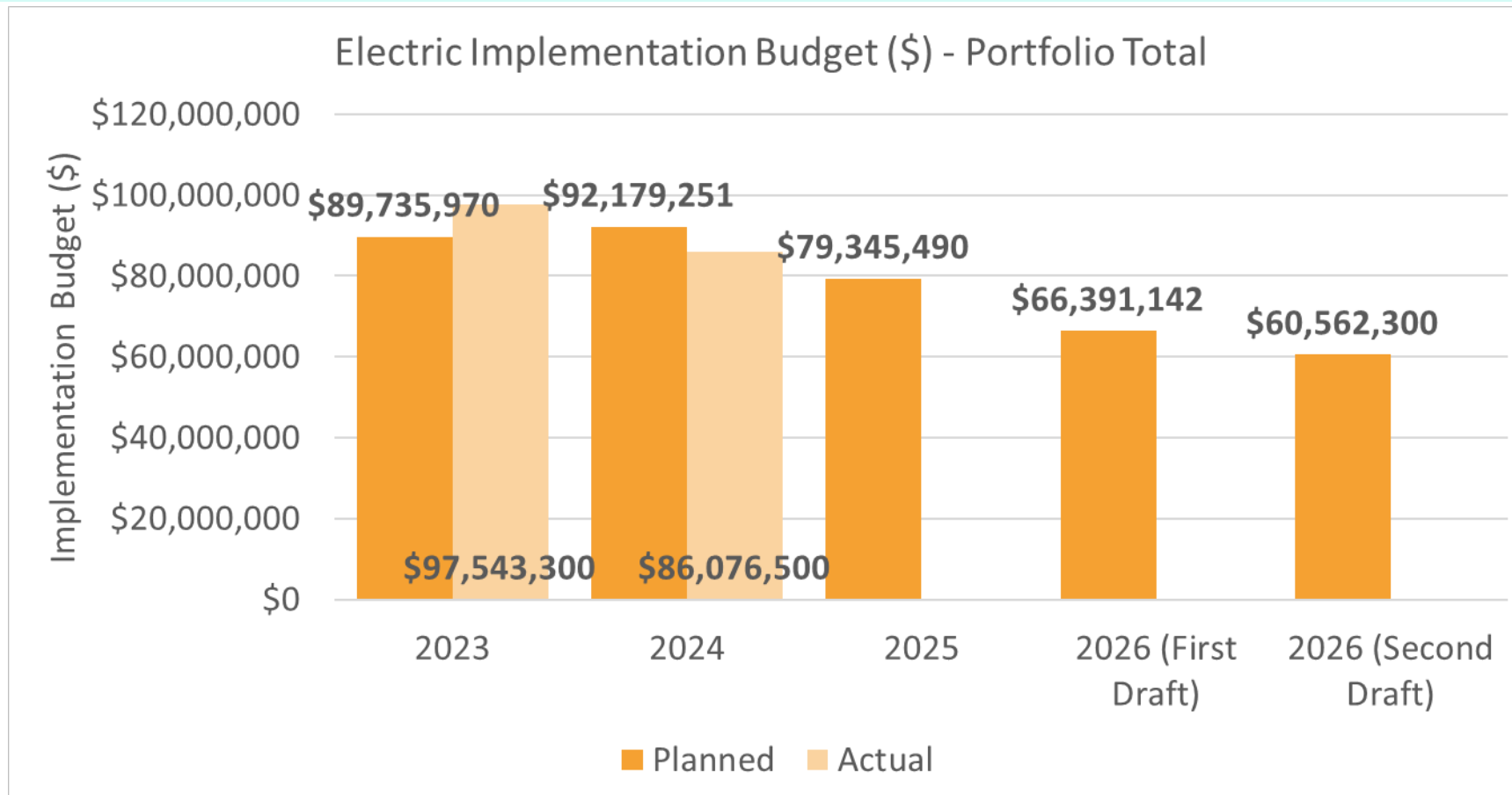
Electric Portfolio Lifetime Savings

Planned electric savings have increased 14% from the first draft but are still 23% lower than 2025 goals and 14% lower than 2024 achievement.



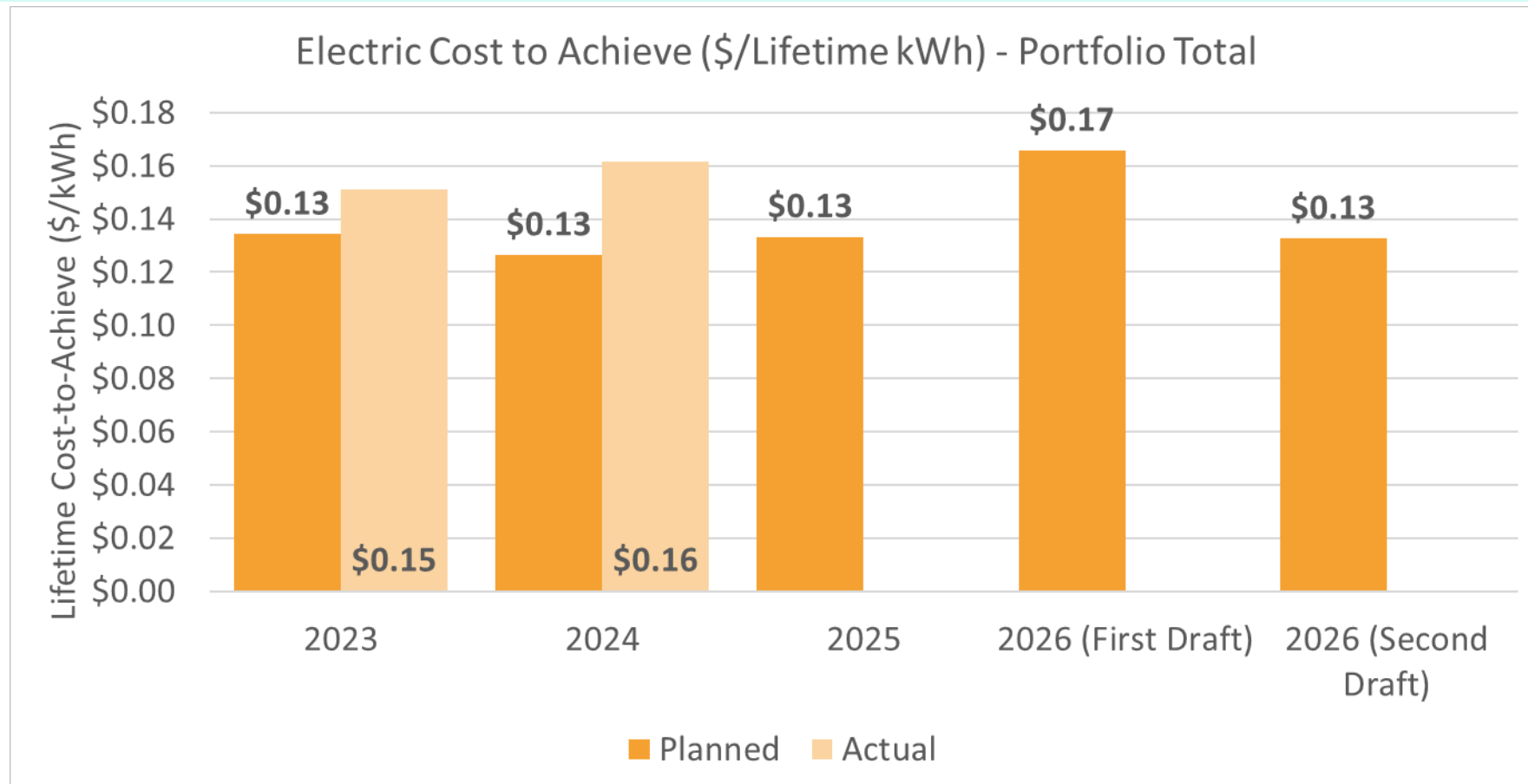
Electric Portfolio Implementation Budget

Planned electric implementation budget reduced by 9% compared to the first draft, which is 24% lower than 2025 Plan and 30% lower than 2024 actuals.



Electric Portfolio Lifetime Cost-to-Achieve

Electric cost-to-achieve reduced by 20% from first draft; on par with recent plans



Key Drivers of Change in Savings Goals*

*Compared to 2026 Plan First Draft



Key Areas with Increased Lifetime MWh Savings Goals

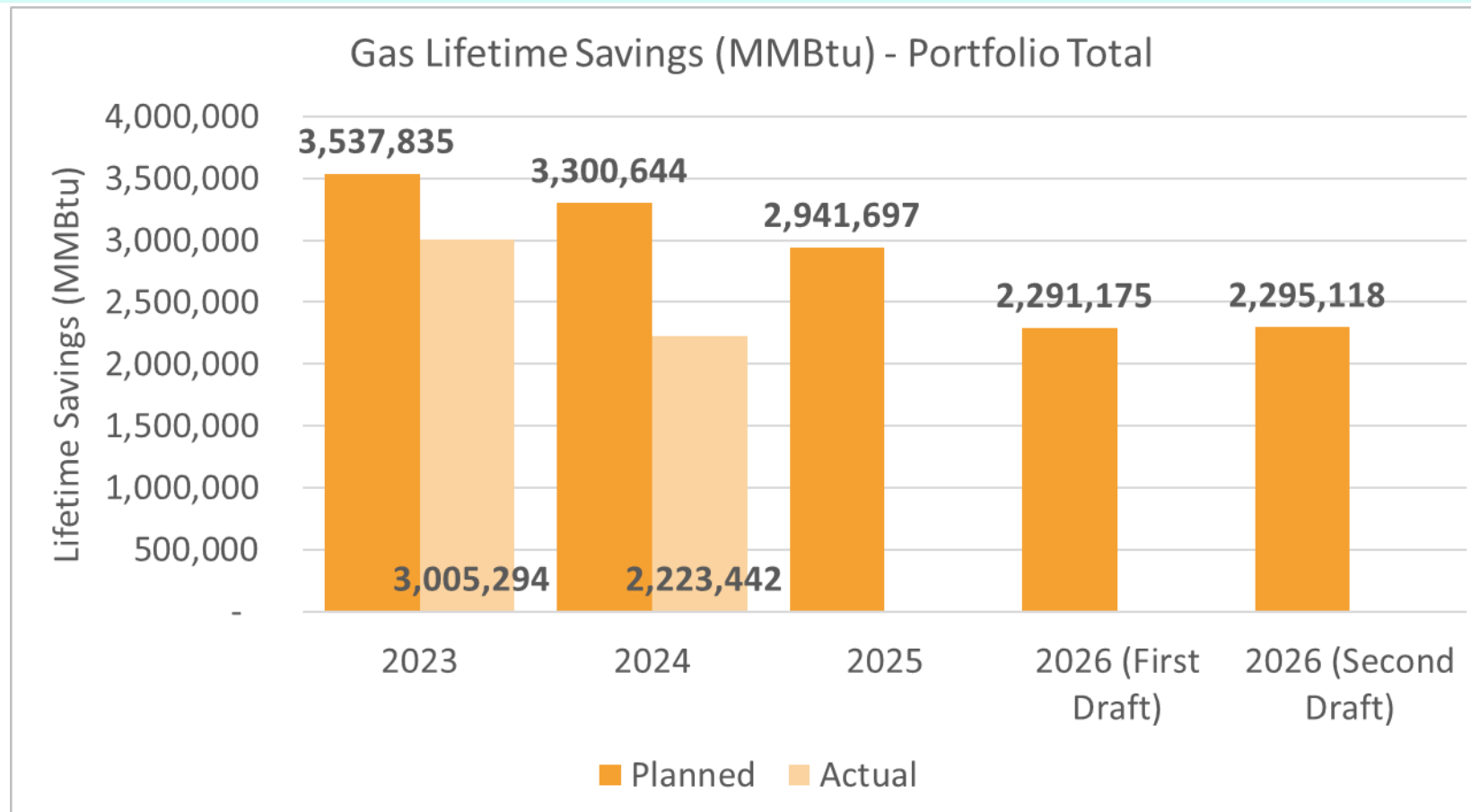
- Large C&I Retrofit (+41,937; up 19%): Prescriptive Lighting
- Home Energy Reports (+18,048): First draft proposed no savings
- Small Business (+7,336; up 24%): Custom HVAC
- EnergyWise Single Family (+4,657; up 25%): Recategorize weatherization measures to account for share of customers that will convert to heat pumps in the future

Key Areas with Reduced Goals

- Large C&I New Construction (-13,336; down 14%): Custom Process
- Income Eligible Single Family (-2,510; down 12%): Application of EM&V finding of lower per-unit weatherization savings

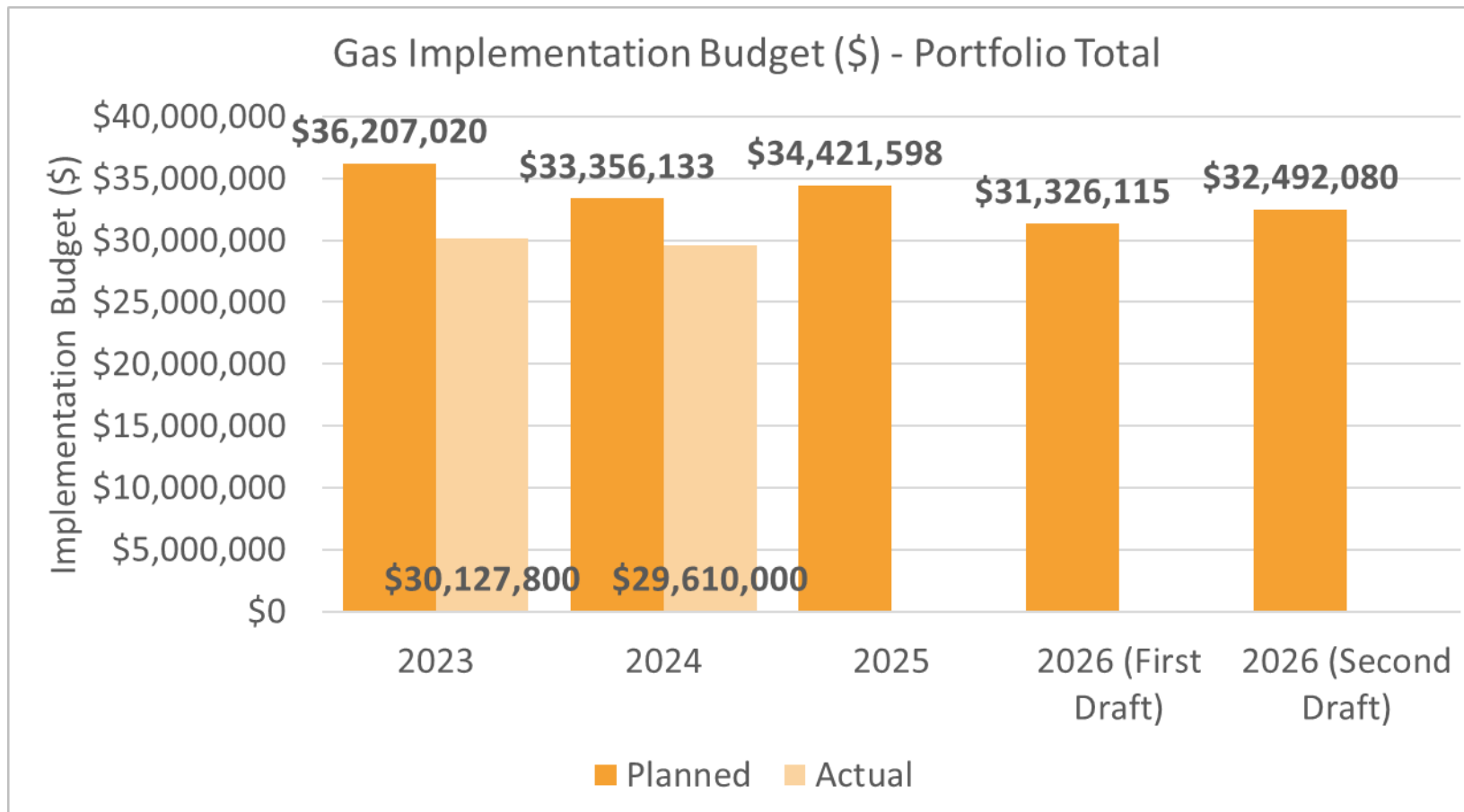
Gas Portfolio Lifetime Savings

Minimal changes to planned gas savings at the portfolio level; planned gas savings are 22% lower than 2025 goals and 3% higher than 2024 actual savings.



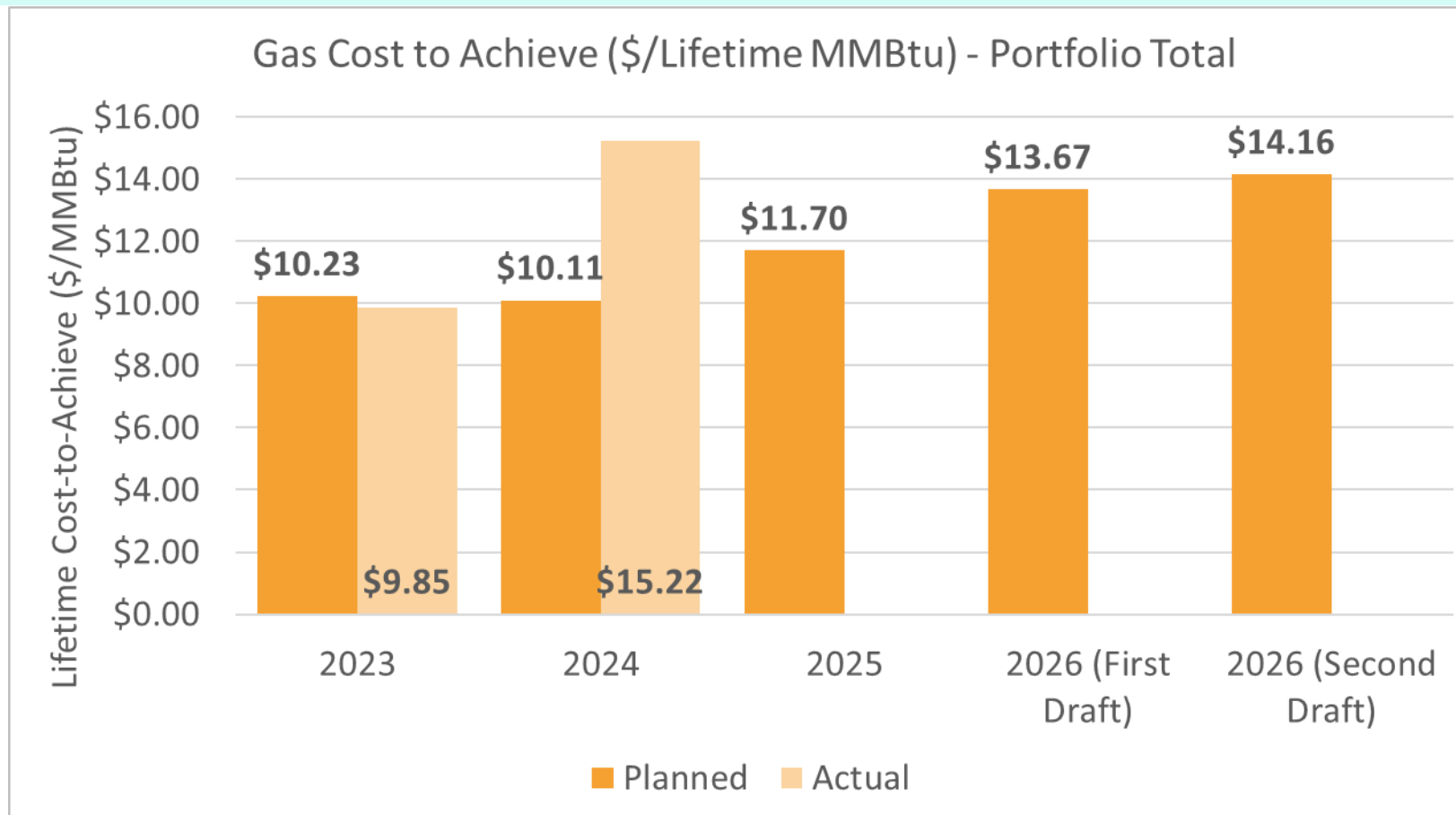
Gas Portfolio Implementation Budget

Planned gas implementation budget increased 4% from first draft, which is 6% lower than 2025 Plan and 4% lower than 2024 actuals.



Gas Portfolio Lifetime Cost-to-Achieve

Gas Cost-to-achieve increased 4% from first draft, which is 21% greater than 2025 Plan and 7% lower than 2024 actuals.



Key Drivers of Change in Savings Goals*

*Compared to 2026 Plan First Draft



Key Areas with Increased Lifetime MMBtu Savings Goals

- EnergyWise Single Family (+121,940; up 17%): Weatherization
- C&I Multifamily (+59,654; up 147%): Custom envelope and water heating measures
- Home Energy Reports (+49,542): First draft proposed no savings

Key Areas with Reduced Goals

- C&I Sector (-168,283; down 21%): Reduction in planned savings in all programs except C&I Multifamily, particularly HVAC, water heating, and envelope measures



Plan Narrative Review & Assessment

Overview

Company preamble to Main Text with its position on key themes of stakeholder feedback much appreciated

- Helpful to give stakeholders a sense of Company's position, even if that position isn't one stakeholders agree with
- Recommend elements of this be included in final version of the Plan

Some improvements made, though plenty of opportunity for improvement in program design and clarity still exist

Some elements still in progress may have limited time for review, comment, and edits prior to Council vote and Plan filing

Budget Narrative



Company appears to be firm on reduced budget levels for 2026 Plan despite notable pushback from majority of stakeholder that weighed in on the first draft

- Not all stakeholders opposed to reduced budgets

Plan notes that budget reductions *“are not flat, top line spending cuts”*, but that decisions were made based on review of each program’s past performance and future projections weighed against stakeholder feedback

Company asserts that the Plan is *“not the correct forum”* for discussing decisions *“regarding specific program spending and budget line items”*

- Agree that other forums are appropriate place for this discussion, but that the Plan is equally an appropriate place to describe how these decisions were made

Recommendation: Include a table in the Plan that for each program describes changes in savings relative to last year’s actuals and this years plan due to:

- Changes in planned activity due to “right-sizing” to what Company feels is achievable
- Changes in planned activity due to other strategic reasons
- Changes to claimable savings (e.g. from EM&V studies, baseline changes due to code updates, etc)

Natural Gas Support



Several stakeholders raised concerns about proposed continued support for natural gas equipment, particularly in light of the Act on Climate

Company will continue to offer support for efficient natural gas equipment and does not plan to make any notable changes until outcomes of the Future of Gas Docket and the State's Climate Action Strategy are known

Responsiveness to Recommendations



C-Team provided 74 recommendations across 47 categories of comments throughout Main Text, Residential, Income Eligible, and Commercial & Industrial Attachments, and Evaluation, Measurement and Verification Plan*

Majority of recommendations either not responded to or responded to with an indication that they would not be addressed

25 of 74 recommendations were partially or fully responded to and addressed

*From [consolidated comment memo](#), which pulled together key themes of feedback from in-line comments provided on Plan attachments.



Plan Narrative Review & Assessment

Residential & Income Eligible

Key Improvements



Partnership with Green and Healthy Homes Initiatives to address pre-weatherization barriers in Income Eligible program

Home Energy Reports no longer paused, but offered with a more cost-effective approach

Approach for delivering Heat Pump Water Heaters through audit and HVAC programs

Strategies to improve participation in Multifamily program

Additional Comments and Areas for Improvement



Vendor contract transparency

- Multifamily program now indicates contract will be extended with Lead Vendor for 2026 but will go back out to bid for 2027
- This is a good addition that should be replicated in other program descriptions

Improve clarity on how programs are marketed through inclusion of a program-specific marketing narratives

Restore eliminated/reduced content that is still relevant and helpful context

- Consumer Advocate Work
- Electric Resistance to Heat Pump conversion plan



Plan Narrative Review & Assessment

Commercial & Industrial

Key Improvements



Organization and descriptions in C&I Sector Narrative (Attachment 2) significantly improved, with more refinements pending.

Clearer language around how certain offerings or strategies, such as Building Energy Benchmarking, will benefit customers.

15% increase in planned lifetime electric savings from first to second draft, with caveats.

Increased savings plus reduced spending produced a cost per lifetime kWh 22% lower than the first draft and 24% lower than 2024 actuals.

Additional Comments and Areas for Improvement



Most of the increase in electric savings between drafts can be attributed to a three upstream lighting measures which were omitted from the first draft.

- Several lighting measures were also mischaracterized as HVAC in the second draft.

Non-lighting measures will become the core of programs as most lighting incentives sunset at the end of 2026.

- Critical need to streamline delivery of more complex, non-lighting measures.

Largest decreases in gas savings attributable to decreases from non-combustion equipment (e.g., HVAC Controls, Building Envelope, Spray Valves/Nozzles), except in C&I Multifamily program

How will the programs achieve the level of savings required to meet the state's climate mandate following the loss of most traditional lighting efficiency?



Next Steps & Council Discussion

Next Steps



September 5th: RIE delivers Final Draft of 2026 Plan

September 11th: Council discussion on Final Draft of 2026 Plan and setting stage for Council vote

September 25th: Council vote on whether to endorse the 2026 Plan

October 1st: RIE to file 2026 Plan with PUC

Council Member Discussion



- Are there elements (micro or macro) of the Plan that the Council would like the Company to focus on in finalizing the Plan?
- Do Councilors feel like the Plan makes a good faith effort to address its priorities?
- What information does the Council feel like it still needs to better understand before considering its vote?



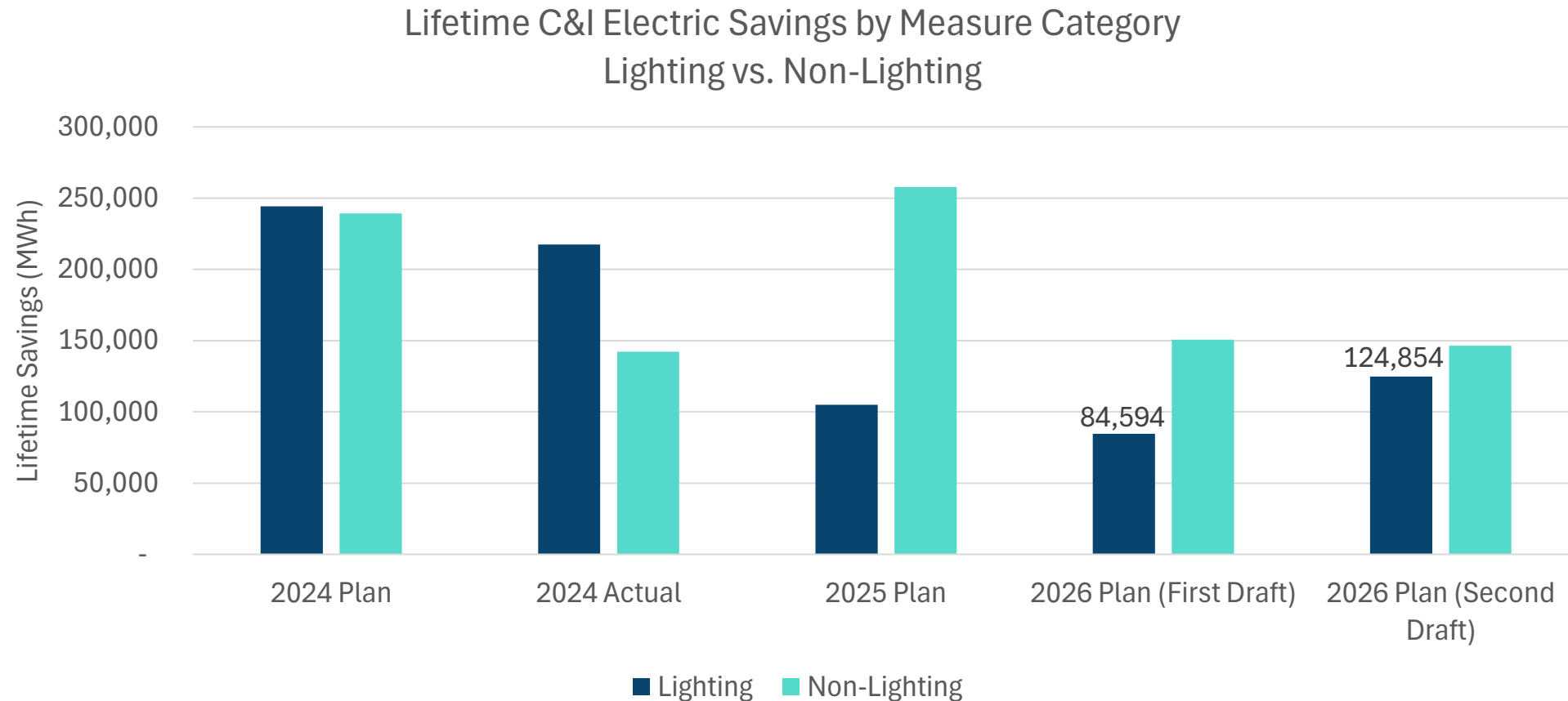
Appendix

Numbers

C&I Sector – Electric Savings



Lighting measures are main driver of savings increase between drafts. Lighting Controls were 5% of total C&I savings in first draft but 19% in second draft.



C&I Sector – Gas Savings



Non-combustion efficiency measures (i.e., technologies that operate without the direct use of gas) account for 77% of the lifetime savings decrease between drafts.

Program	Measure	Measure Type	Lifetime Gas Savings (MMBtu) – 2026 First Draft	Lifetime Gas Savings (MMBtu) – 2026 Second Draft	2026 Plan (First Draft to Second Draft)	% Change (First Draft to Second Draft)
Large C&I Retrofit	HVAC - Controls and EMS	Non-Gas	96,708	25,839	-70,869	-73%
Large C&I Retrofit	Steam Trap, Custom - Repair and Replace	Non-Gas	69,218	28,897	-40,320	-58%
Large C&I Retrofit	Building Shell	Non-Gas	64,483	32,241	-32,241	-50%
Small Business Direct Install	Building Shell	Non-Gas	65,645	44,946	-20,698	-32%
Large C&I Retrofit	Other Gas - Seasonal	Gas	24,083	12,041	-12,041	-50%
C&I Sector	Non-Gas Measures	Non-Gas	491,201	361,569	-129,632	-26%
C&I Sector	All Measures	All	812,960	644,677	-168,283	-21%

Electric Lifetime MWhs



LIFETIME MWhs

% of 2026 Portfolio	Program	2026 Annual Plan (First Draft)	2026 Annual Plan (Second Draft)	2026 Annual Plan (Second Draft) Compared to 2025 Plan		2026 Annual Plan (Second Draft) Compared to 2026 Annual Plan (First Draft)	
8%	Small Business Direct Install	31,110	38,447	-14,648	-28%	7,336	24%
17%	Large C&I New Construction	92,756	79,421	-65,433	-45%	-13,336	-14%
34%	Large C&I Retrofit	111,393	153,331	-11,488	-7%	41,937	38%
59%	C&I Total	235,260	271,198	-91,569	-25%	35,938	15%
4%	Income Eligible Single Family	21,631	19,121	-27,885	-59%	-2,510	-12%
2%	Income Eligible Multifamily	7,098	7,117	-3,753	-35%	19	0%
6%	Income Eligible Total	28,729	26,238	-31,638	-55%	-2,491	-9%
3%	Residential New Construction	13,373	13,373	0	0%	0	0%
19%	Residential HVAC	86,212	86,212	-15,254	-15%	0	0%
5%	EnergyWise Single Family	18,298	22,955	6,330	38%	4,657	25%
1%	EnergyWise Multifamily	2,985	3,003	-2,393	-44%	18	1%
4%	Home Energy Reports	0	18,048	-4,015	-18%	18,048	
3%	Residential Consumer Products	15,954	15,954	-213	-1%	0	0%
35%	Residential Total	136,822	159,545	-15,546	-9%	22,723	17%
41%	Residential & Income Eligible Total	165,551	185,783	-47,183	-20%	20,233	12%
100%	Portfolio Total	400,811	456,982	-138,752	-23%	56,171	14%

Electric Budget



IMPLEMENTATION BUDGET								
% of 2026 Portfolio	Program	2026 Annual Plan (First Draft)	2026 Annual Plan (Second Draft)	2026 Annual Plan (Second Draft) Compared to 2025 Annual Plan		2026 Annual Plan (Second Draft) Compared to 2026 Annual Plan (First Draft)		
7%	Small Business Direct Install	\$5,339,811	\$4,111,519	-\$3,297,455	-45%	-\$1,228,292	-23%	
6%	Large C&I New Construction	\$4,219,995	\$3,778,920	-\$2,885,956	-43%	-\$441,074	-10%	
25%	Large C&I Retrofit	\$15,957,781	\$15,084,126	-\$4,692,116	-24%	-\$873,655	-5%	
0%	C&I Financing	\$0	\$0	\$0		\$0		
0%	C&I Community Based Initiatives	\$6,059	\$6,045	-\$5,267	-47%	-\$14	0%	
0%	C&I Pilots and Assessments	\$0	\$0	\$0		\$0		
0%	C&I ConnectedSolutions	\$0	\$0	\$0		\$0		
0%	Commercial Workforce Development	\$0	\$0	\$0		\$0		
0%	C&I Demonstrations	\$0	\$50,000	\$50,000		\$50,000		
0%	Commercial & Industrial Performance Ince	\$0	\$0	\$0		\$0		
38%	C&I Total	\$25,523,645	\$23,030,609	-\$10,830,794	-32%	-\$2,493,036	-10%	
16%	Income Eligible Single Family	\$10,964,944	\$9,630,618	-\$2,533,444	-21%	-\$1,334,326	-12%	
3%	Income Eligible Multifamily	\$1,678,249	\$1,649,814	-\$606,468	-27%	-\$28,435	-2%	
0%	Income Eligible Workforce Development	\$0	\$0	\$0		\$0		
0%	Income Eligible Performance Incentive	\$0	\$0	\$0		\$0		
19%	Income Eligible Total	\$12,643,193	\$11,280,432	-\$3,139,911	-22%	-\$1,362,761	-11%	
2%	Residential New Construction	\$1,524,683	\$1,513,477	-\$35,287	-2%	-\$11,206	-1%	
10%	Residential HVAC	\$6,196,934	\$6,047,608	-\$267,532	-4%	-\$149,325	-2%	
17%	EnergyWise Single Family	\$11,956,289	\$10,431,781	-\$1,417,403	-12%	-\$1,524,507	-13%	
1%	EnergyWise Multifamily	\$744,372	\$635,212	-\$304,271	-32%	-\$109,160	-15%	
1%	Home Energy Reports	\$0	\$633,081	-\$1,674,668	-73%	\$633,081		
3%	Residential Consumer Products	\$1,889,690	\$1,627,886	-\$508,330	-24%	-\$261,804	-14%	
0%	Energy Efficiency Education	\$0	\$0	\$0		\$0		
1%	Residential Marketing	\$410,226	\$322,687	-\$11,763	-4%	-\$87,539	-21%	
0%	Residential Community Based Initiatives	\$30,478	\$23,231	-\$120,354	-84%	-\$7,247	-24%	
0%	Residential ConnectedSolutions	\$0	\$0	\$0		\$0		
0%	Residential Pilots and Assessments	\$0	\$0	\$0		\$0		
0%	Residential Workforce Development	\$0	\$0	\$0		\$0		
0%	Residential Performance Incentive	\$0	\$0	\$0		\$0		
35%	Residential Total	\$22,752,671	\$21,234,963	-\$4,339,609	-17%	-\$1,517,708	-7%	
54%	Residential & Income Eligible Total	\$35,395,864	\$32,515,395	-\$7,479,520	-19%	-\$2,880,469	-8%	
1%	EERMC	\$638,065	\$580,601	-\$57,464	-9%	-\$57,464	-9%	
1%	OER	\$1,151,160	\$753,288	-\$415,411	-36%	-\$397,872	-35%	
0%	Electric Resistance to HP Conversions			\$0		\$0		
6%	Rhode Island Infrastructure Bank	\$3,682,408	\$3,682,408	\$0	0%	\$0	0%	
8%	Regulatory Total	\$5,471,633	\$5,016,296	-\$472,875	-9%	-\$455,337	-8%	
100%	Portfolio Total	\$66,391,142	\$60,562,300	-\$18,783,189	-24%	-\$5,828,842	-9%	

Electric Lifetime Cost to Achieve (\$/kWh)



\$/LIFETIME kWh

Program	2026 Annual Plan (First Draft)	2026 Annual Plan (Second Draft)	2026 Annual Plan (Second Draft) Compared to 2025 Annual Plan		2026 Annual Plan (Second Draft) Compared to 2026 Annual Plan (First Draft)	
Small Business Direct Install	\$0.17	\$0.11	-\$0.03	-23%	-\$0.06	-38%
Large C&I New Construction	\$0.05	\$0.05	\$0.00	3%	\$0.00	5%
Large C&I Retrofit	\$0.14	\$0.10	-\$0.02	-18%	-\$0.04	-31%
C&I Total	\$0.11	\$0.08	-\$0.01	-9%	-\$0.02	-22%
Income Eligible Single Family	\$0.51	\$0.50	\$0.24	95%	\$0.00	-1%
Income Eligible Multifamily	\$0.24	\$0.23	\$0.02	12%	\$0.00	-2%
Income Eligible Total	\$0.44	\$0.43	\$0.18	73%	-\$0.01	-2%
Residential New Construction	\$0.11	\$0.11	\$0.00	-2%	\$0.00	-1%
Residential HVAC	\$0.07	\$0.07	\$0.01	13%	\$0.00	-2%
EnergyWise Single Family	\$0.65	\$0.45	-\$0.26	-36%	-\$0.20	-30%
EnergyWise Multifamily	\$0.25	\$0.21	\$0.04	21%	-\$0.04	-15%
Home Energy Reports		\$0.04	-\$0.07	-66%	\$0.04	
Residential Consumer Products	\$0.12	\$0.10	-\$0.03	-23%	-\$0.02	-14%
Residential Total	\$0.17	\$0.13	-\$0.01	-9%	-\$0.03	-20%
Residential & Income Eligible Total	\$0.21	\$0.18	\$0.00	2%	-\$0.04	-18%
Portfolio Total	\$0.17	\$0.13	\$0.00	0%	-\$0.03	-20%

Gas Lifetime MMBtus



LIFETIME MMBtus

% of 2026 Portfolio	Program	2026 Annual Plan (First Draft)	2026 Annual Plan (Second Draft)	2026 Annual Plan (Second Draft) Compared to 2025 Annual Plan	2026 Annual Plan (Second Draft) Compared to 2026 Annual Plan (First Draft)
10%	Large C&I New Construction	252,359	221,517	-343,873 -61%	-30,842 -12%
10%	Large C&I Retrofit	380,244	223,487	-405,519 -64%	-156,757 -41%
4%	Small Business Direct Install	139,852	99,514	-17,010 -15%	-40,338 -29%
4%	C&I Multifamily	40,506	100,161	37,676 60%	59,654 147%
28%	C&I Total	812,960	644,677	-728,725 -53%	-168,283 -21%
5%	Income Eligible Single Family	121,926	121,926	600 0%	0 0%
9%	Income Eligible Multifamily	199,952	200,674	-1,381 -1%	722 0%
14%	Income Eligible Total	321,878	322,601	-781 0%	722 0%
13%	Residential HVAC	298,650	298,650	-82,533 -22%	0 0%
36%	EnergyWise Single Family	710,621	832,561	193,682 30%	121,940 17%
3%	EnergyWise Multifamily	74,663	74,685	-445 -1%	22 0%
2%	Home Energy Reports	0	49,542	-27,778 -36%	49,542
3%	Residential New Construction	72,402	72,402	0 0%	0 0%
58%	Residential Total	1,156,337	1,327,840	82,927 7%	171,503 15%
72%	Residential & Income Eligible Total	1,478,215	1,650,441	82,146 5%	172,226 12%
100%	Portfolio Total	2,291,175	2,295,118	-646,579 -22%	3,943 0%

Gas Budget



IMPLEMENTATION BUDGET

% of 2026 Portfolio	Program	2026 Annual Plan (First Draft)	2026 Annual Plan (Second Draft)	2026 Annual Plan (Second Draft) Compared to 2025 Annual Plan		2026 Annual Plan (Second Draft) Compared to 2026 Annual Plan (First Draft)	
2%	Large C&I New Construction	\$855,488	\$759,238	-\$705,542	-48%	-\$96,250	-11%
6%	Large C&I Retrofit	\$2,555,768	\$1,958,210	-\$2,036,377	-51%	-\$597,559	-23%
1%	Small Business Direct Install	\$511,895	\$406,778	-\$189,655	-32%	-\$105,117	-21%
3%	C&I Multifamily	\$601,919	\$1,092,708	\$230,554	27%	\$490,789	82%
0%	Comprehensive Marketing - Commercial and Industrial	\$0	\$0	\$0		\$0	
0%	C&I Pilots and Assessments	\$0	\$0	\$0		\$0	
0%	C&I Financing	\$0	\$0	\$0		\$0	
0%	C&I Community Based Initiatives	\$12,195	\$0	-\$19,642	-100%	-\$12,195	-100%
4%	Rhode Island Infrastructure Bank	\$1,317,592	\$1,317,592	\$0	0%	\$0	0%
0%	Commercial Workforce Development	\$0	\$0	\$0		\$0	
0%	Commercial & Industrial Performance Incentive	\$0	\$0	\$0		\$0	
17%	C&I Total	\$5,854,857	\$5,534,526	-\$2,720,662	-33%	-\$320,332	-5%
16%	Income Eligible Single Family	\$4,950,847	\$5,042,478	\$426,400	9%	\$91,631	2%
11%	Income Eligible Multifamily	\$3,435,411	\$3,422,324	-\$30,300	-1%	-\$13,087	0%
0%	Income Eligible Workforce Development	\$0	\$0	\$0		\$0	
0%	Income Eligible Performance Incentive	\$0	\$0	\$0		\$0	
26%	Income Eligible Total	\$8,386,257	\$8,464,802	\$396,100	5%	\$78,545	1%
6%	Residential HVAC	\$1,958,157	\$1,868,886	-\$480,456	-20%	-\$89,270	-5%
43%	EnergyWise Single Family	\$12,628,312	\$14,028,395	\$1,161,995	9%	\$1,400,083	11%
2%	EnergyWise Multifamily	\$859,421	\$794,982	-\$56,147	-7%	-\$64,439	-7%
1%	Home Energy Reports	\$0	\$236,660	-\$152,680	-39%	\$236,660	
2%	Residential New Construction	\$636,534	\$624,332	-\$16,201	-3%	-\$12,201	-2%
0%	Residential Marketing	\$100,671	\$84,031	-\$969	-1%	-\$16,640	-17%
0%	Residential Pilots and Assessments	\$0	\$0	\$0		\$0	
0%	Residential Community Based Initiatives	\$3,343	\$10,543	-\$37,319	-78%	\$7,200	215%
0%	Residential Workforce Development	\$0	\$0	\$0		\$0	
0%	Residential Performance Incentive	\$0	\$0	\$0		\$0	
54%	Residential Total	\$16,186,437	\$17,647,829	\$418,222	2%	\$1,461,392	9%
80%	Residential & Income Eligible Total	\$24,572,695	\$26,112,632	\$814,322	3%	\$1,539,937	6%
1%	EERMC	\$342,110	\$311,299	-\$30,811	-9%	-\$30,811	-9%
2%	OER	\$556,453	\$533,623	\$7,632	1%	-\$22,830	-4%
3%	Regulatory Total	\$898,562	\$844,922	-\$23,178	-3%	-\$53,640	-6%
100%	Portfolio Total	\$31,326,115	\$32,492,080	-\$1,929,518	-6%	\$1,165,965	4%

Gas Lifetime Cost to Achieve (\$/MMBtu)



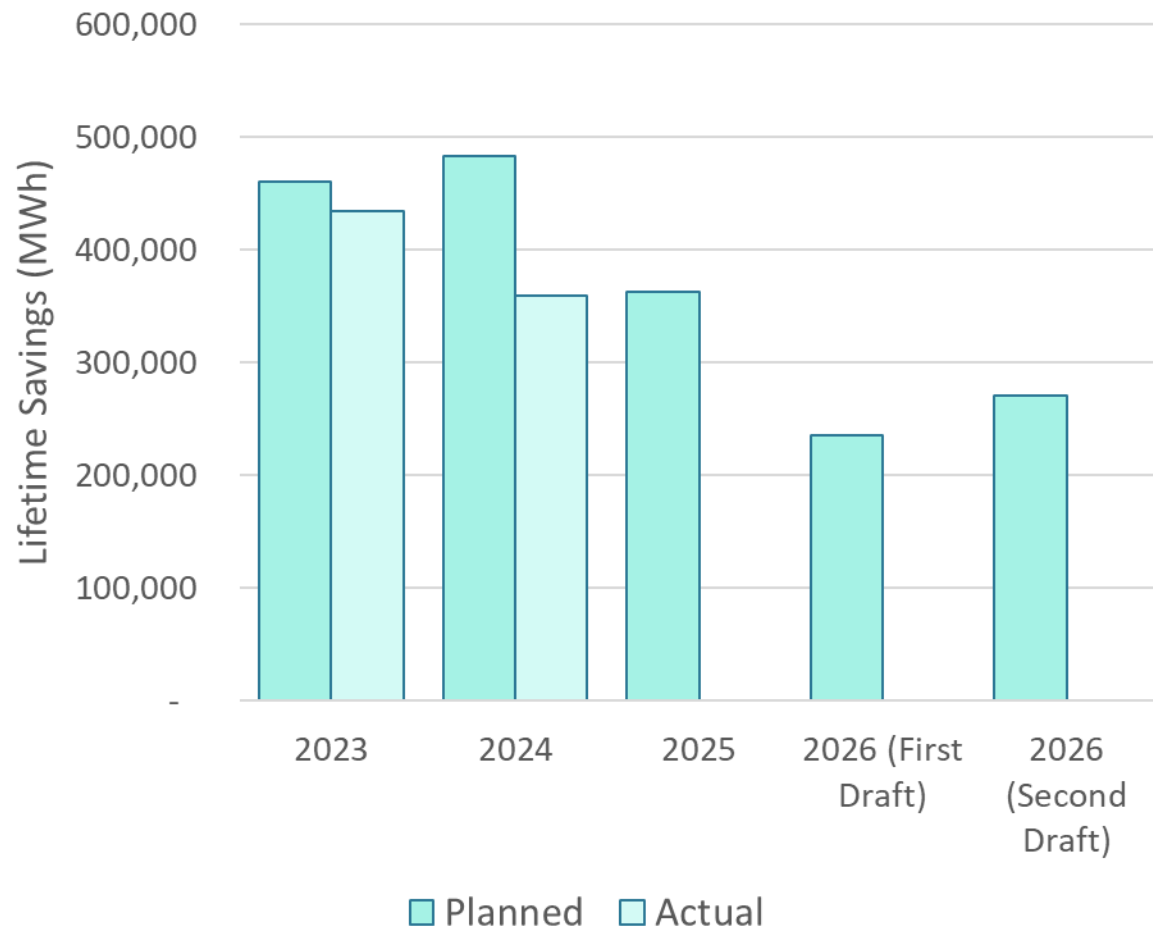
\$/LIFETIME MMBtu

Program	2026 Annual Plan (First Draft)	2026 Annual Plan (Second Draft)	2026 Annual Plan (Second Draft) Compared to 2025 Annual Plan		2026 Annual Plan (Second Draft) Compared to 2026 Annual Plan (First Draft)	
Large C&I New Construction	\$3.39	\$3.43	\$0.84	32%	\$0.04	1%
Large C&I Retrofit	\$6.72	\$8.76	\$2.41	38%	\$2.04	30%
Small Business Direct Install	\$3.66	\$4.09	-\$1.03	-20%	\$0.43	12%
C&I Multifamily	\$14.86	\$10.91	-\$2.89	-21%	-\$3.95	-27%
C&I Total	\$7.20	\$8.58	\$2.57	43%	\$1.38	19%
Income Eligible Single Family	\$40.61	\$41.36	\$3.31	9%	\$0.75	2%
Income Eligible Multifamily	\$17.18	\$17.05	-\$0.03	0%	-\$0.13	-1%
Income Eligible Total	\$26.05	\$26.24	\$1.29	5%	\$0.19	1%
Residential HVAC	\$6.56	\$6.26	\$0.09	2%	-\$0.30	-5%
EnergyWise Single Family	\$17.77	\$16.85	-\$3.29	-16%	-\$0.92	-5%
EnergyWise Multifamily	\$11.51	\$10.64	-\$0.68	-6%	-\$0.87	-8%
Home Energy Reports		\$4.78	-\$0.26	-5%	\$4.78	
Residential New Construction	\$8.79	\$8.62	-\$0.22	-3%	-\$0.17	-2%
Residential Total	\$14.00	\$13.29	-\$0.55	-4%	-\$0.71	-5%
Residential & Income Eligible Total	\$16.62	\$15.82	-\$0.31	-2%	-\$0.80	-5%
Portfolio Total	\$13.67	\$14.16	\$2.46	21%	\$0.48	4%

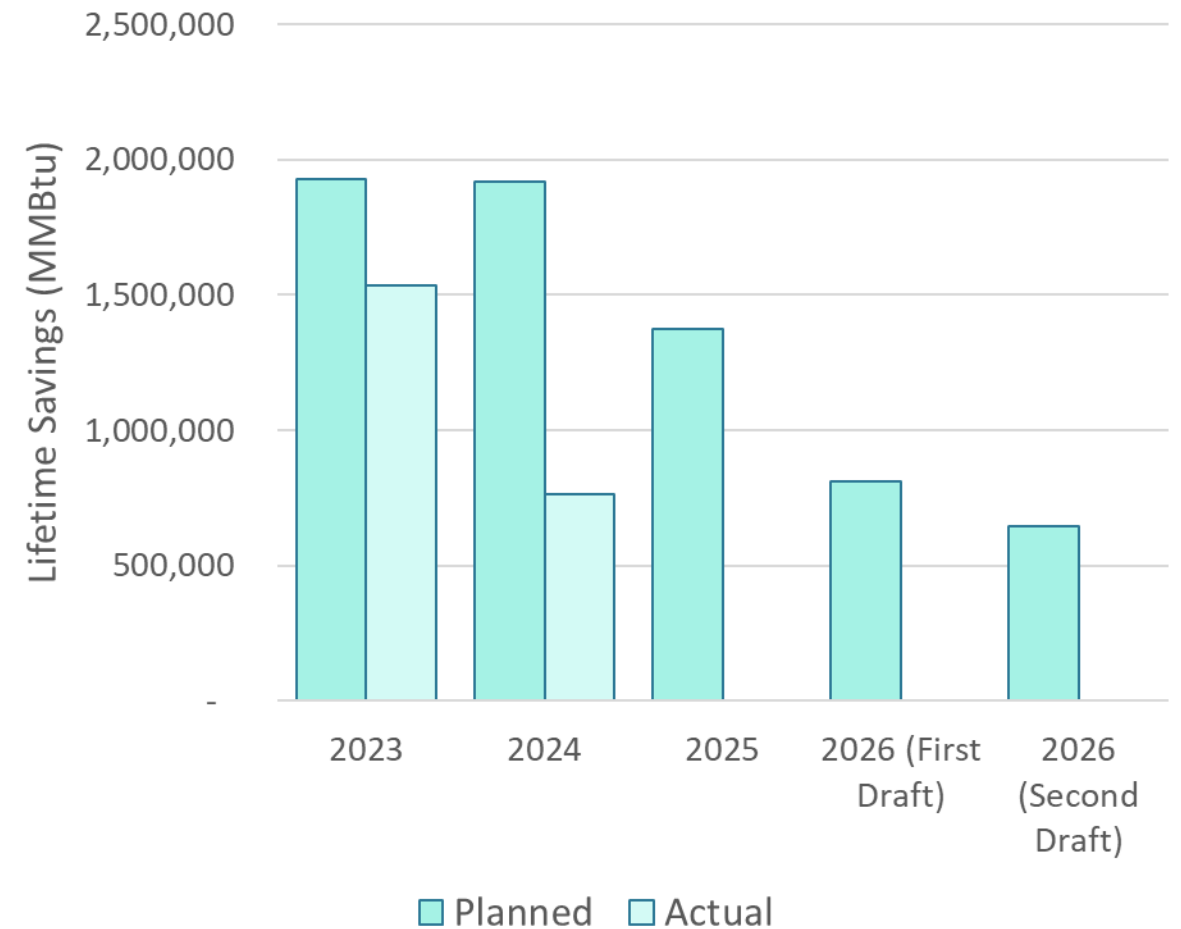
C&I Lifetime Savings



Electric Lifetime Savings (MWh) - C&I Total



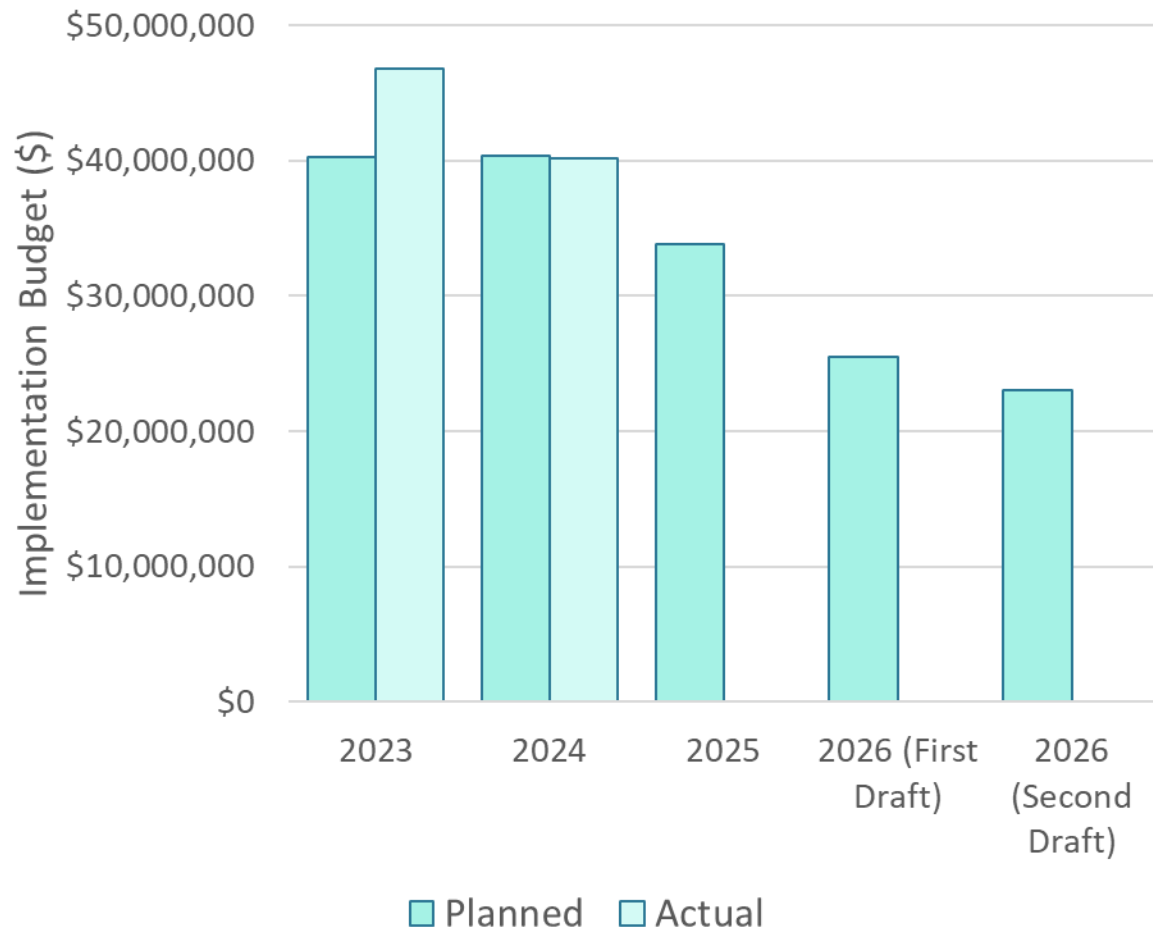
Gas Lifetime Savings (MMBtu) - C&I Total



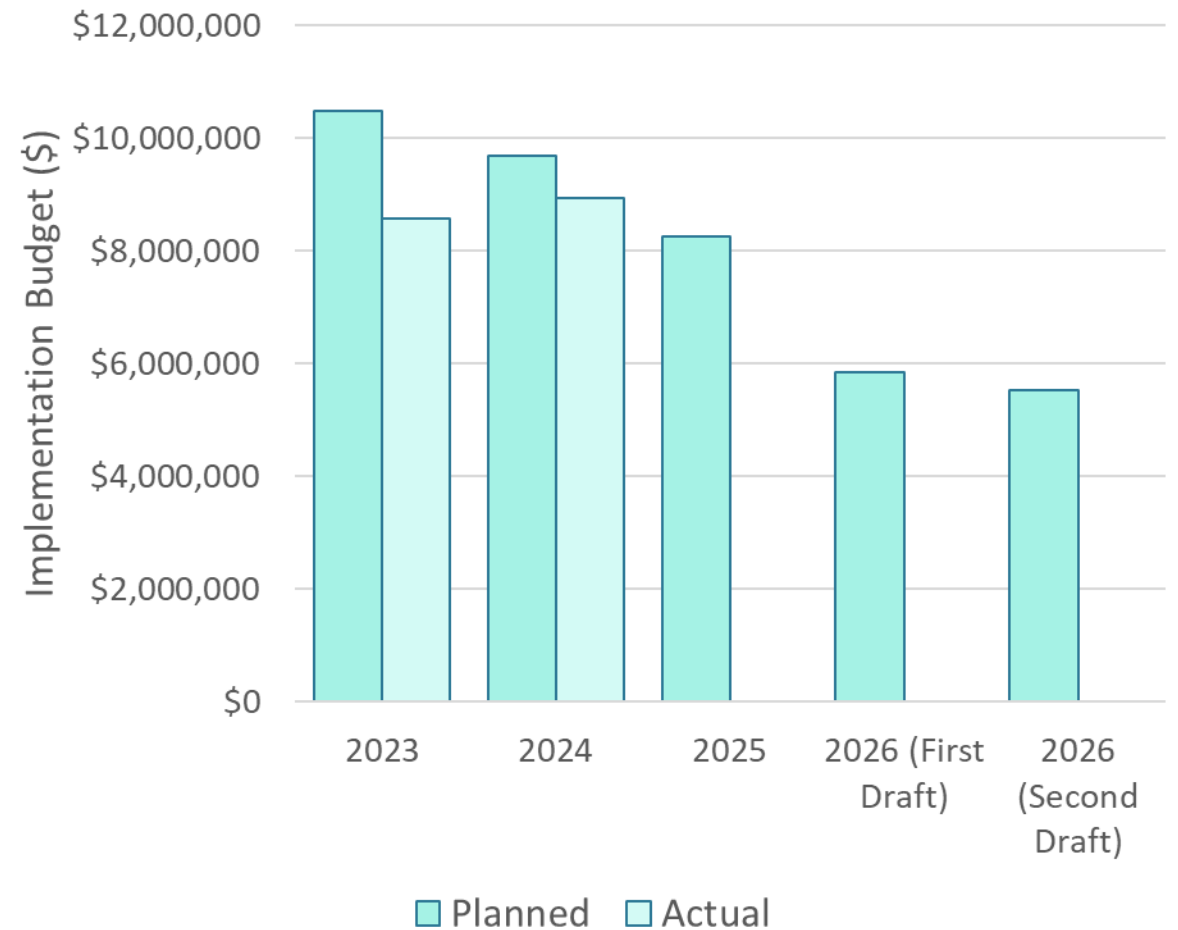
C&I Implementation Budget



Electric Implementation Budget (\$) - C&I Total



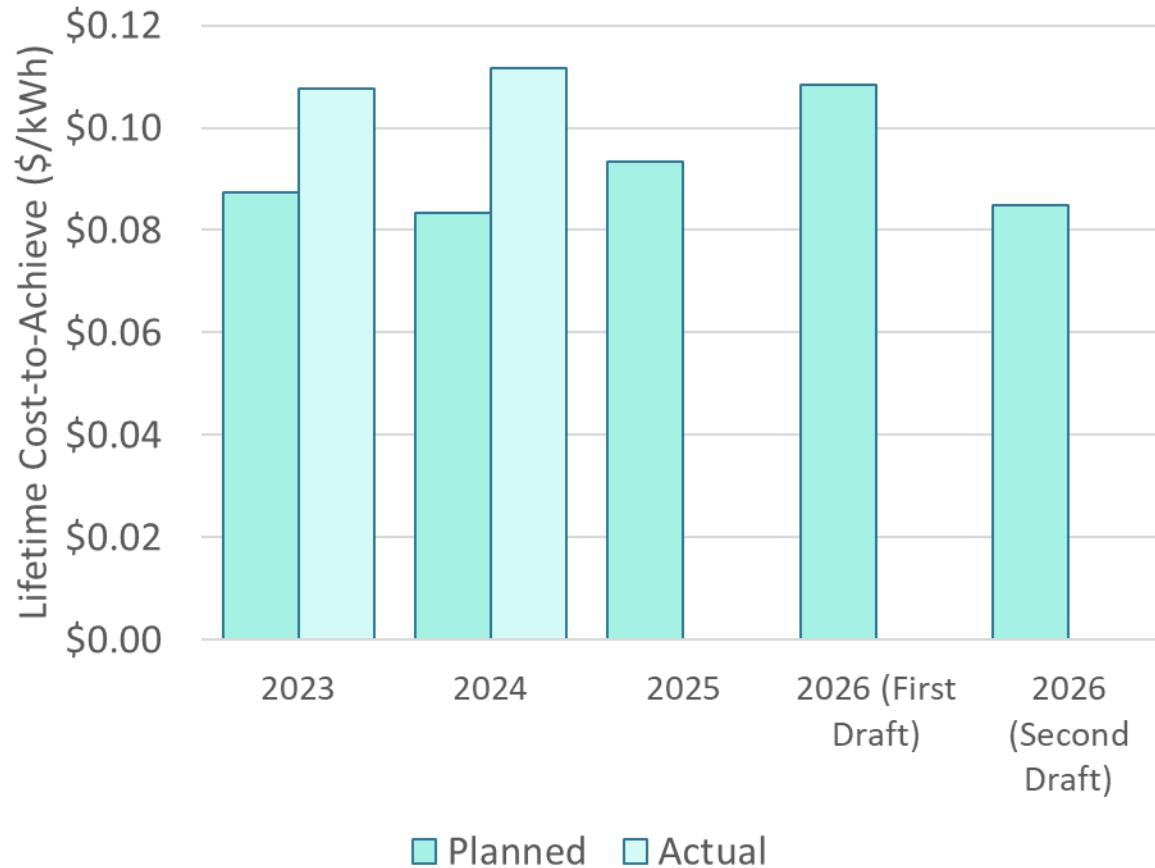
Gas Implementation Budget (\$) - C&I Total



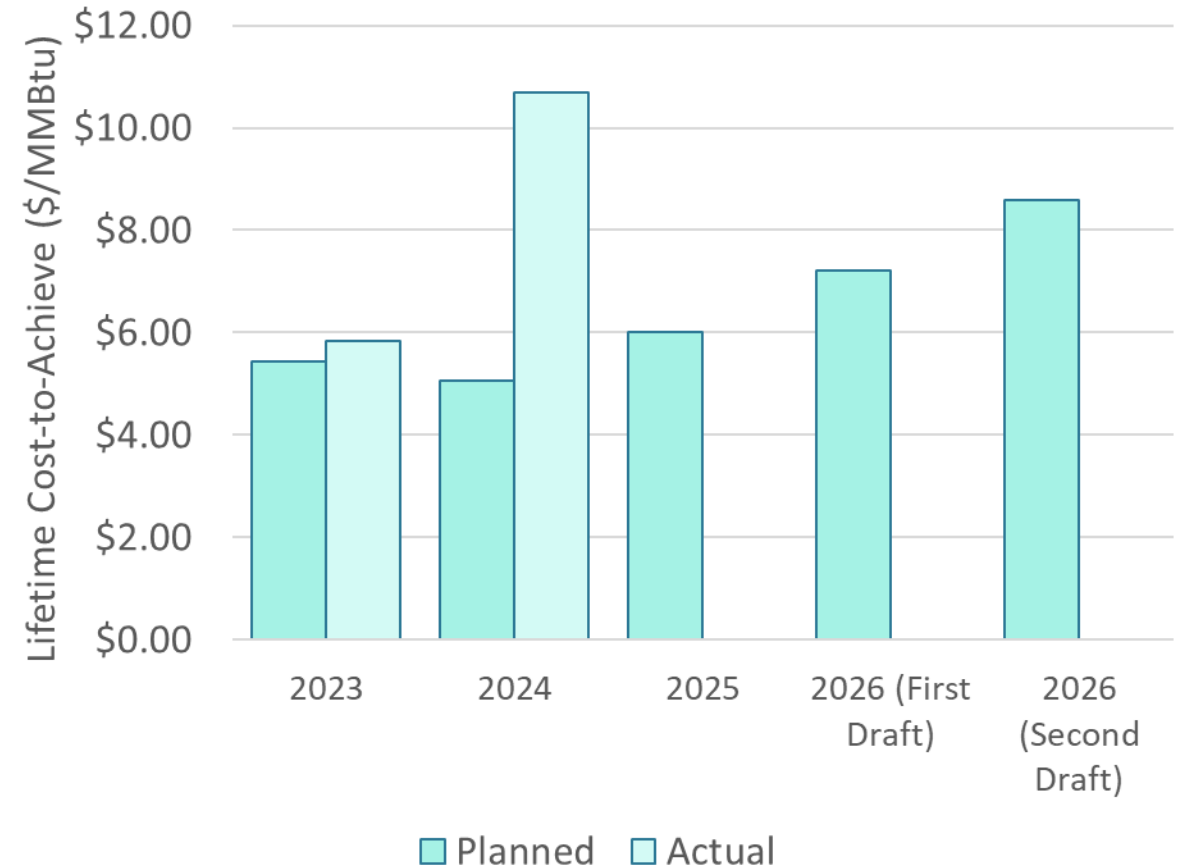
C&I Lifetime Cost-to-Achieve



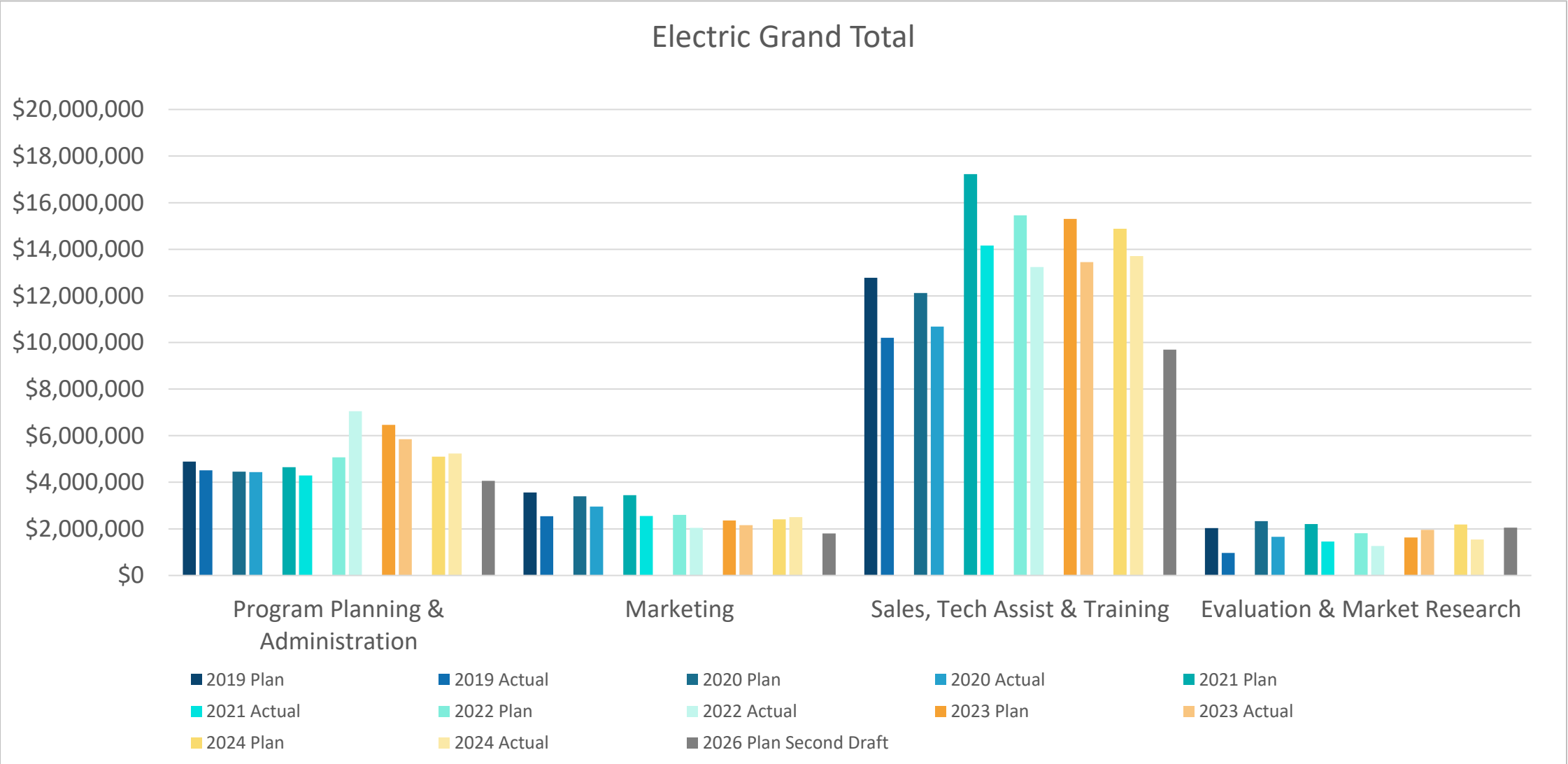
Electric Cost to Achieve (\$/Lifetime kWh) - C&I
Total



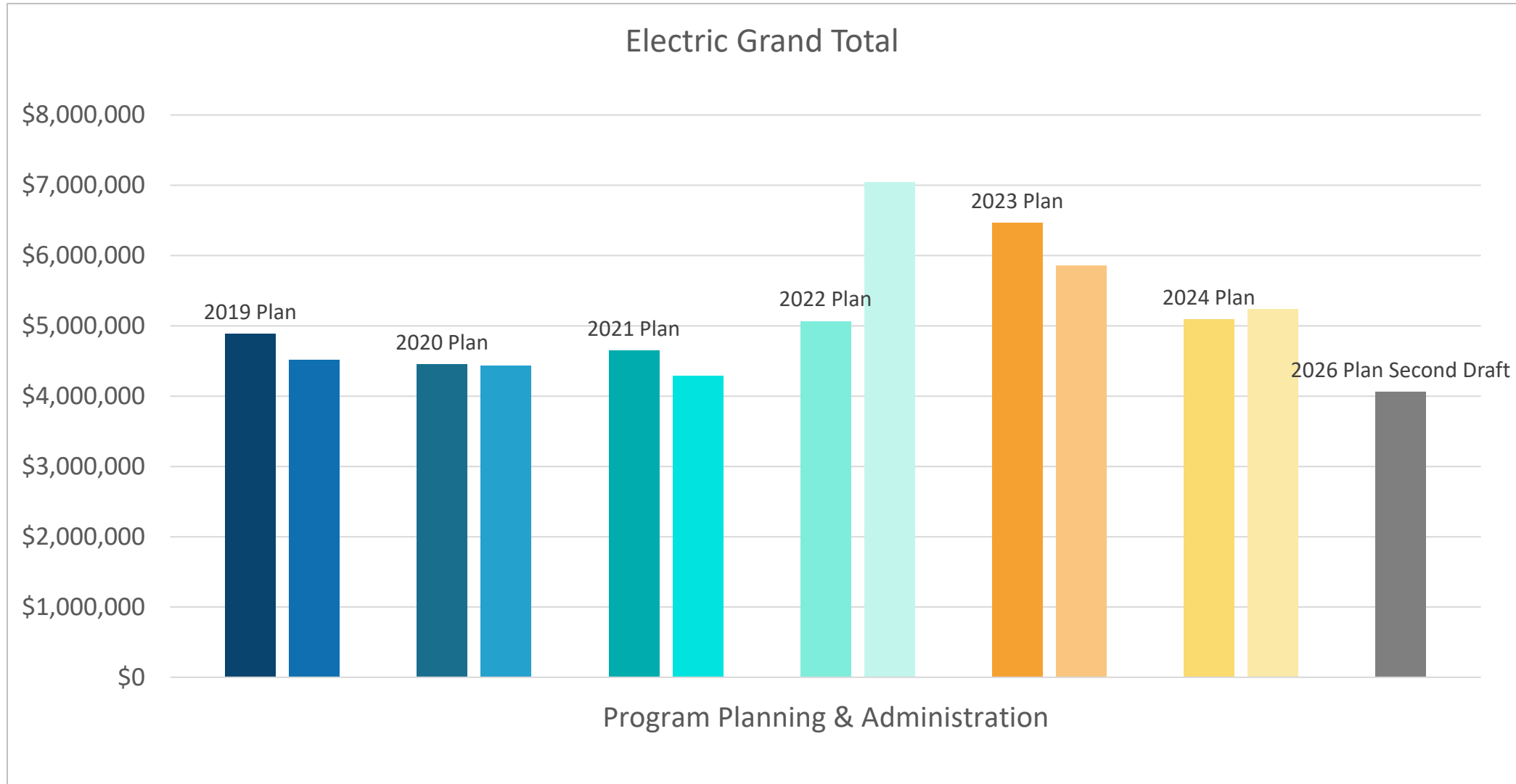
Gas Cost to Achieve (\$/Lifetime MMBtu) - C&I
Total



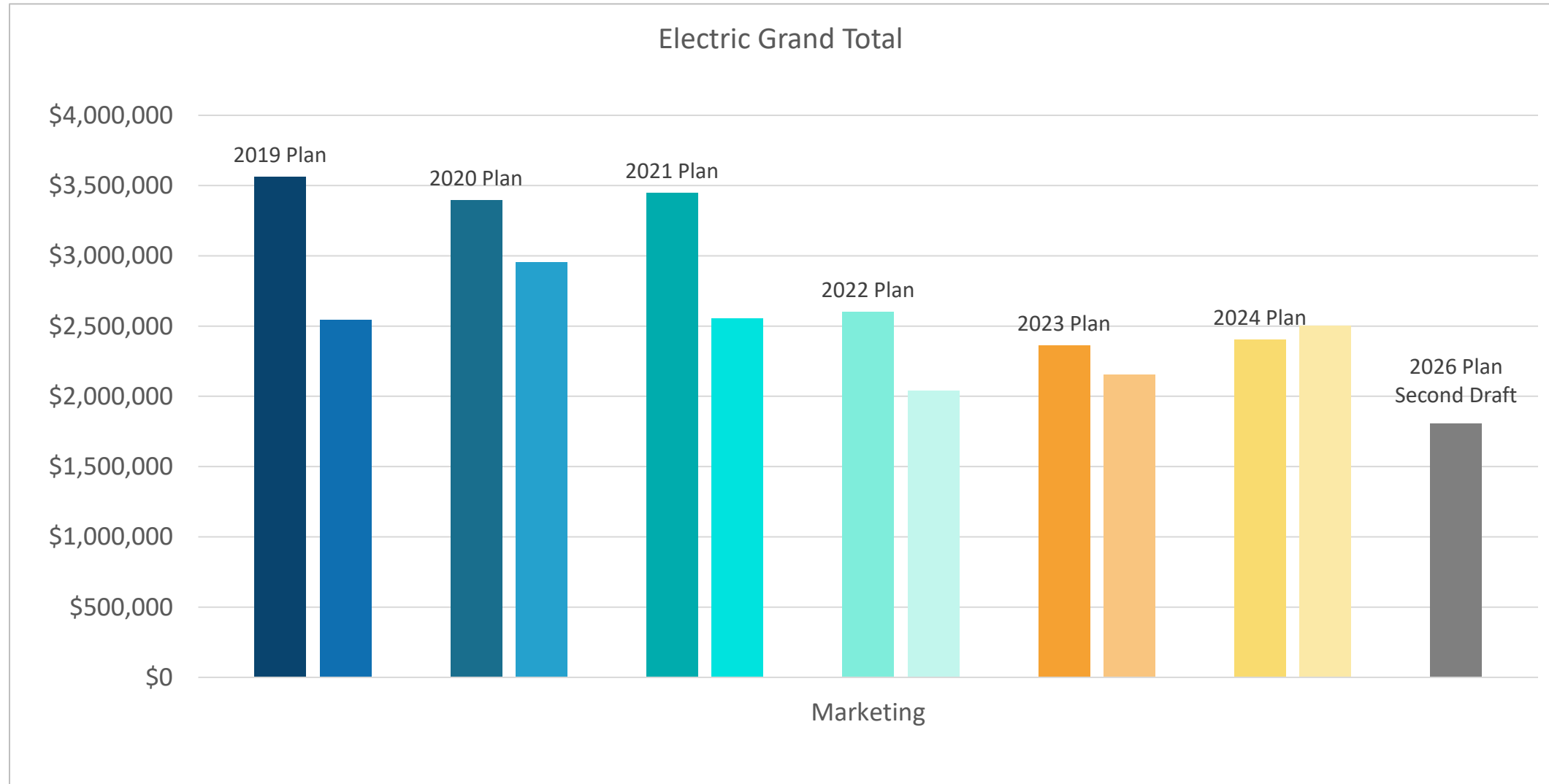
Electric Plan Budget Overview



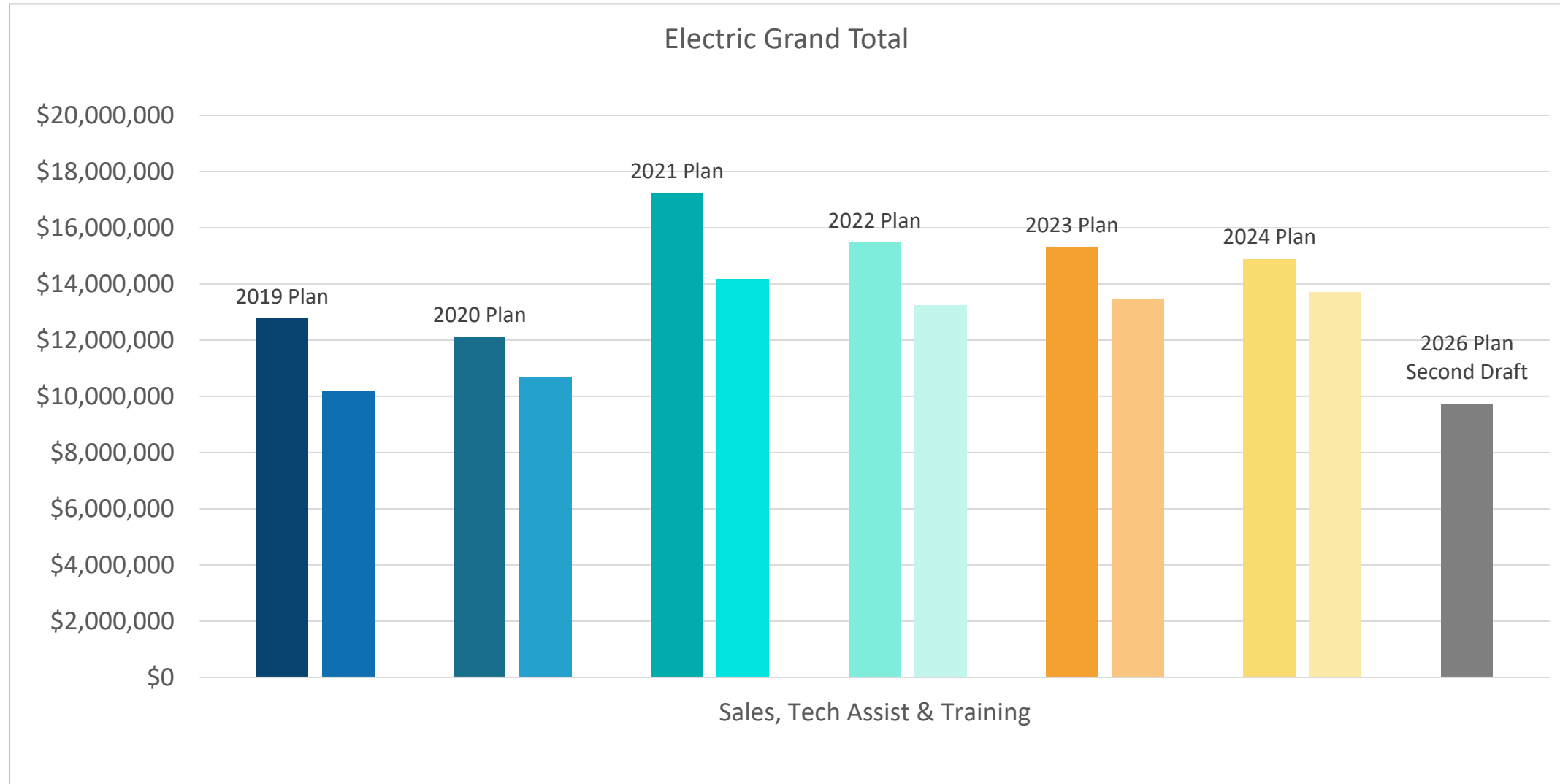
Electric Program Planning and Admin



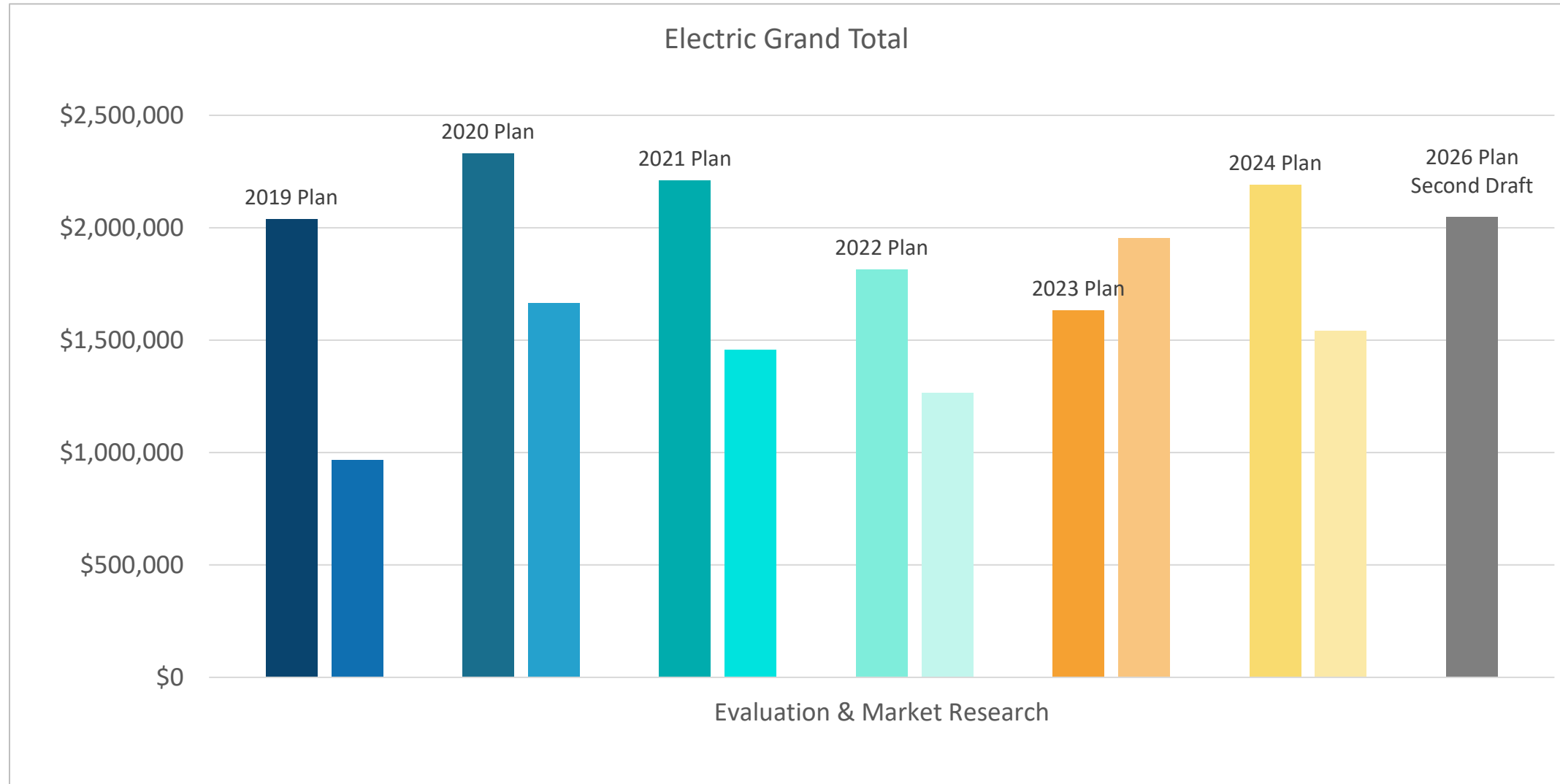
Electric Marketing



Electric Sales, Tech Assist and Training



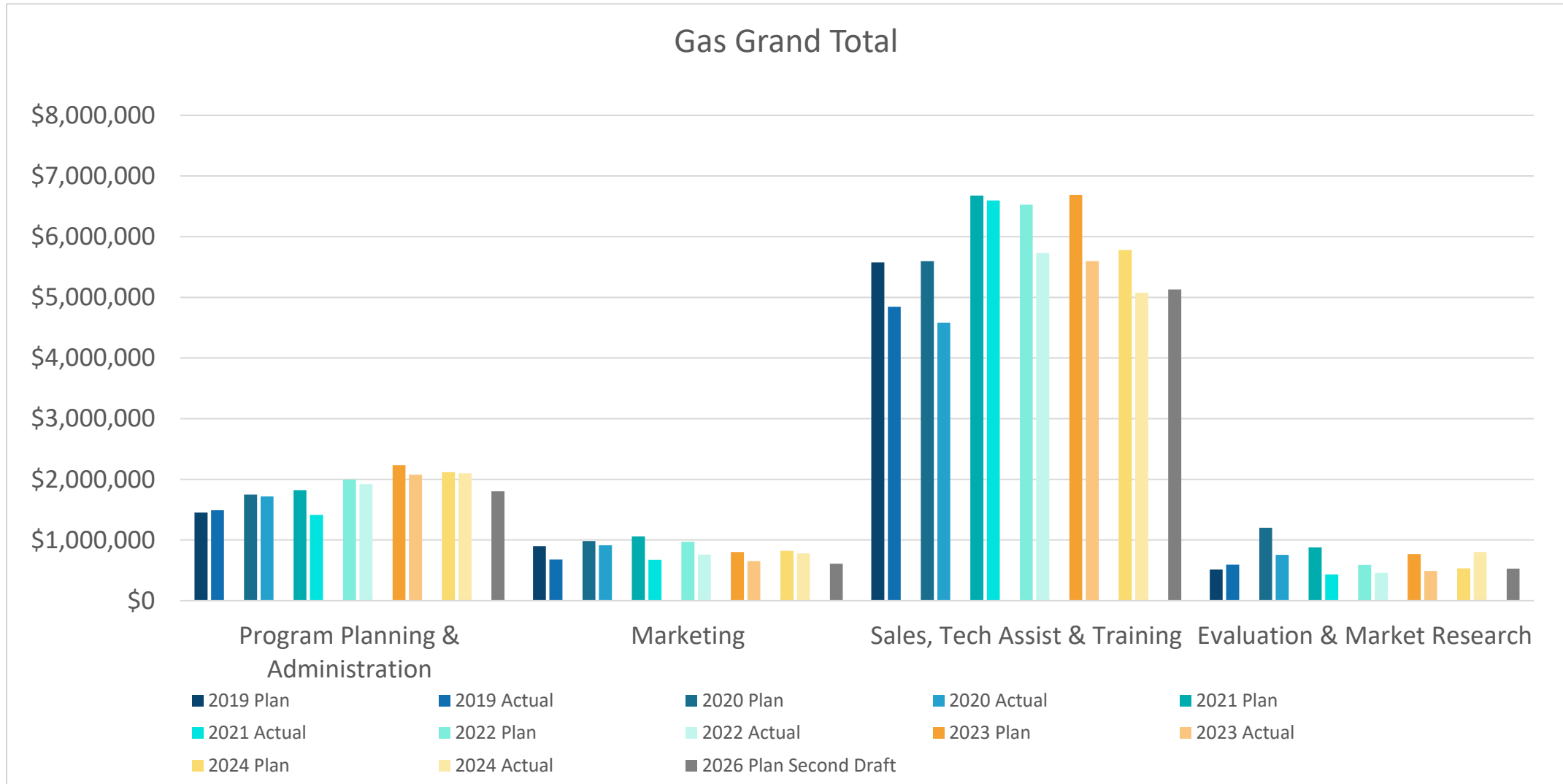
Electric Evaluation and Market Research



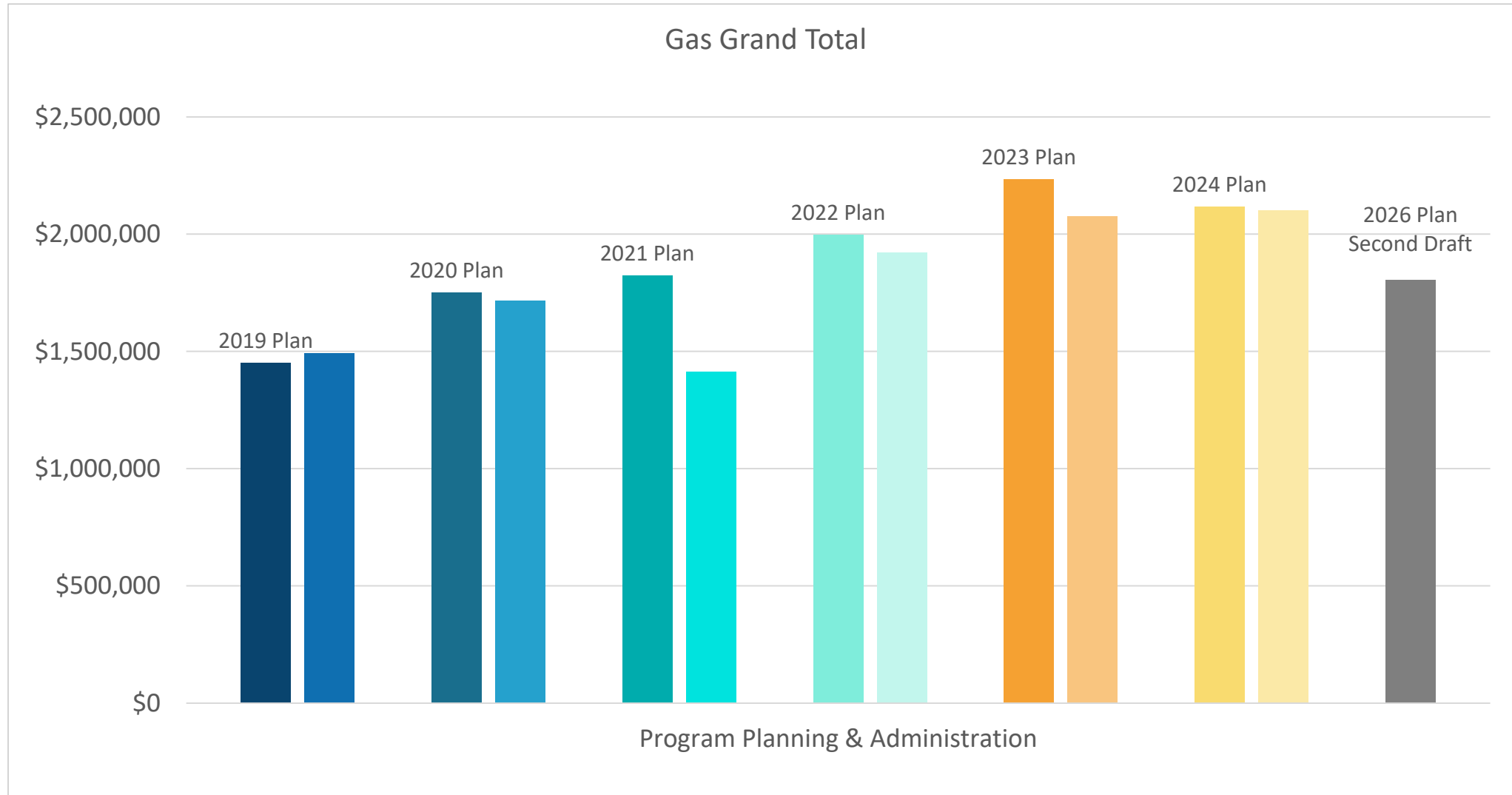
Gas Planned Budgets Overview



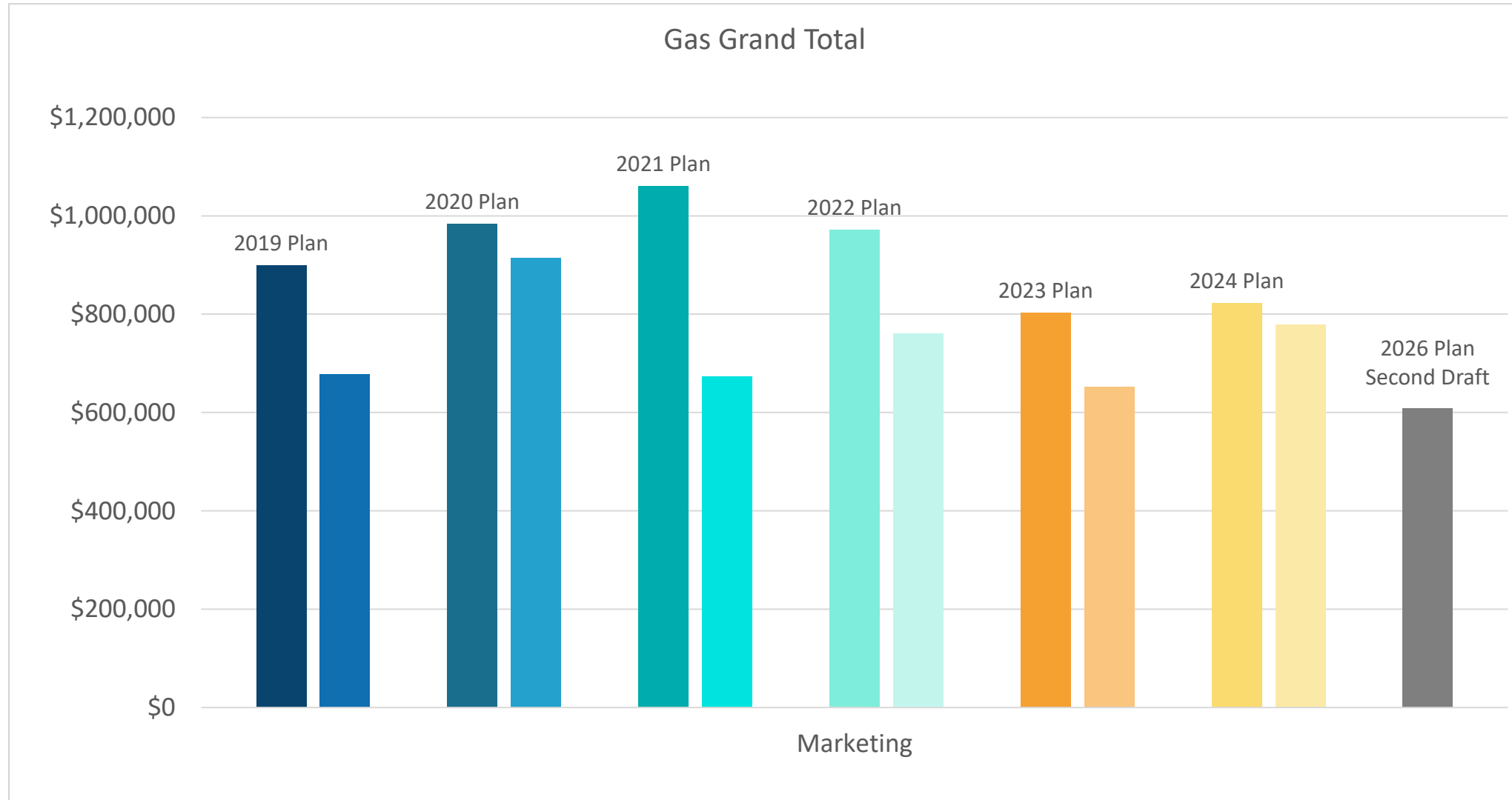
Gas Grand Total



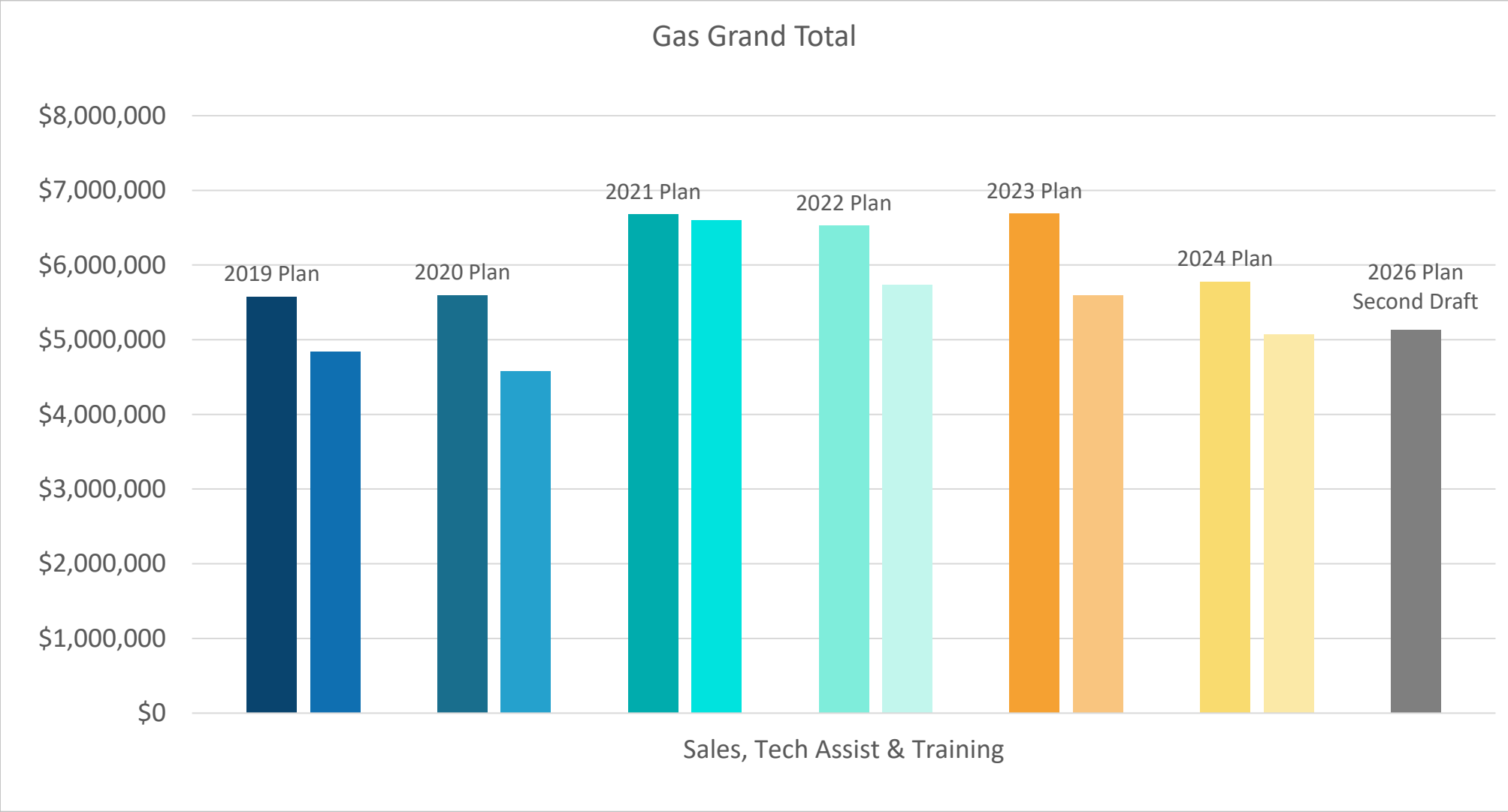
Gas Program Planning and Administration



Gas Marketing



Gas Sales, Tech Assist and Training



Gas Evaluation and Market Research

