

Table 1-4: Costs and Savings for the RPS 10% Scenario With Energy Efficiency Included

Year	Total Cumulative Annual GWh Saved From Energy Efficiency Programs - Customer Level	Total Cumulative Annual GWh Saved From Energy Efficiency Programs - Generation Level	Total GW Savings - Generation Level	Total Energy Efficiency Costs (Nominal Dollars) = Sum of All Costs (Program Administration, Program Administrator Measure Costs, Participant Measure Costs)	Total Program Administrator Costs with financial incentives (Included in Total Energy Efficiency Costs - Excludes Participant Costs)	Administrator Costs just for administration, marketing, data tracking and reporting (Included in Total Energy Efficiency Costs; Equal to \$.02 per first year kWh saved)	Total Measure Costs (excludes administrative costs for staffing, marketing, etc.)
2008	2,550.60	2,693.437	0.559	\$81,399,026	\$44,475,130	\$7,551,234	\$73,847,792
2009	5,101.21	5,386.874	1.118	\$83,938,942	\$45,954,749	\$7,970,555	\$75,968,387
2010	7,651.81	8,080.310	1.677	\$86,863,664	\$47,653,502	\$8,443,341	\$78,420,323
2011	10,202.41	10,773.747	2.236	\$89,864,660	\$49,402,677	\$8,940,694	\$80,923,966
2012	12,753.02	13,467.184	2.795	\$93,199,962	\$51,345,432	\$9,490,902	\$83,709,060
2013	15,303.62	16,160.621	3.354	\$95,725,573	\$52,849,259	\$9,972,946	\$85,752,628
2014	17,854.22	18,854.058	3.913	\$98,778,887	\$54,654,475	\$10,530,063	\$88,248,823
2015	20,302.00	21,438.907	4.447	\$102,593,157	\$56,775,798	\$10,958,439	\$91,634,718
2016	22,749.77	24,023.757	4.981	\$108,406,553	\$60,137,107	\$11,867,662	\$96,538,891
2017	25,132.00	26,539.392	5.500	\$111,822,115	\$62,095,625	\$12,369,135	\$99,452,980
2018	23,537.05	24,855.127	5.171	\$44,217,241	\$24,667,899	\$5,118,557	\$39,098,683
2019	21,942.10	23,170.862	4.843	\$64,218,701	\$35,907,753	\$7,596,805	\$56,621,896
2020	20,326.39	21,464.666	4.509	\$67,529,384	\$37,846,627	\$8,163,869	\$59,365,516
2021	18,638.43	19,682.187	4.158	\$72,165,999	\$40,540,695	\$8,915,391	\$63,250,608
2022	16,900.66	17,847.100	3.795	\$76,629,257	\$43,151,334	\$9,673,411	\$66,955,846
2023	15,108.76	15,954.853	3.419	\$79,401,221	\$44,821,353	\$10,241,485	\$69,159,736
2024	13,316.86	14,062.606	3.043	\$82,447,065	\$46,656,061	\$10,865,058	\$71,582,007
2025	11,627.79	12,278.946	2.692	\$83,505,450	\$47,296,580	\$11,087,710	\$72,417,740
2026	9,938.72	10,495.286	2.340	\$89,232,277	\$50,637,817	\$12,043,356	\$77,188,921
2027	8,315.19	8,780.840	2.005	\$90,687,965	\$51,540,110	\$12,392,254	\$78,295,711
Present Value in 2006 \$				\$739,102,267	\$409,135,707	\$79,169,146	\$659,933,121

Based on a discount rate of 10%