

### Marshall's Energy Optimization Program Portfolio Table 1

				2009		2010		2011		2012	
Portfolio Category	Program Portfolio	USRCT Results	CCE Results	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget
<b>Residential</b>	Low Income Services	N/A	N/A	4,077	\$ 2,650	6,231	\$ 4,050	9,846	\$ 6,400	13,231	\$ 8,600
	Efficient Lighting	6.7	\$ 0.013	61,921	\$ 5,110	177,404	\$ 14,639	217,320	\$ 21,869	274,040	\$ 27,577
	Educational Services	2.3	\$ 0.034	5,357	\$ 795	8,686	\$ 1,215	12,900	\$ 1,920	17,282	\$ 2,580
	<b>Subtotal - Residential Solutions</b>			<b>71,355</b>	<b>\$ 8,555</b>	<b>192,320</b>	<b>\$ 19,904</b>	<b>240,066</b>	<b>\$ 30,189</b>	<b>304,553</b>	<b>\$ 38,757</b>
<b>Commercial Industrial</b>	Prescriptive Incentive Program	4.8	\$ 0.023	228,725	\$ 31,485	299,630	\$ 41,246	489,895	\$ 67,437	654,010	\$ 90,028
	Custom Incentive Program	7.9	\$ 0.014	52,289	\$ 7,530	78,433	\$ 11,294	117,650	\$ 16,942	176,474	\$ 25,412
	Educational Services	2.3	\$ 0.034	5,357	\$ 795	8,686	\$ 1,215	12,900	\$ 1,920	17,282	\$ 2,580
	<b>Subtotal - Business Solutions</b>			<b>286,371</b>	<b>\$ 39,810</b>	<b>386,749</b>	<b>\$ 53,755</b>	<b>620,444</b>	<b>\$ 86,298</b>	<b>847,766</b>	<b>\$ 118,020</b>
<b>Total Program Portfolio</b>				<b>357,726</b>	<b>\$ 48,364</b>	<b>579,069</b>	<b>\$ 73,659</b>	<b>860,510</b>	<b>\$ 116,487</b>	<b>1,152,320</b>	<b>\$ 156,777</b>
<b>Portfolio-Level Costs</b>	Utility Program Administration				\$ 2,650		\$ 4,050		\$ 6,400		\$ 8,600
	Evaluation (EM&V)				\$ 2,120		\$ 3,240		\$ 5,120		\$ 6,880
	<b>Subtotal - Utility Admin/Evaluation</b>				<b>\$ 4,770</b>		<b>\$ 7,290</b>		<b>\$ 11,520</b>		<b>\$ 15,480</b>
<b>Projected Annual Totals</b>		<b>5.1</b>	<b>\$ 0.020</b>	<b>357,726</b>	<b>\$ 53,134</b>	<b>579,069</b>	<b>\$ 80,949</b>	<b>860,510</b>	<b>\$ 128,007</b>	<b>1,152,320</b>	<b>\$ 172,257</b>