

Quarterly Report to the Pennsylvania Public Utility Commission

**For the Period
June 1, 2013 through August 31, 2013
Program Year 5, Quarter 1**

For Pennsylvania Act 129 of 2008
Energy Efficiency and Conservation Plan

Prepared by West Penn Power Company and ADM Associates, Inc

For

West Penn Power Company
Docket No. M-2012-2334398
October 15, 2013

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Acronyms

C&I	Commercial and Industrial
CATI	Computer-Aided Telephone Interview
CFL	Compact Fluorescent Lamp
Phase II	Cumulative Program/Portfolio Phase II Inception to Date (Phase II Savings)
Phase II-CO	Cumulative Program/Portfolio Phase II Inception to Date including Carry Over Savings from Phase I
Phase II-Q	Phase II verified gross savings from the beginning of Phase II + PYTD reported gross savings.
Phase II-Q-CO	Phase II verified gross savings from the beginning of Phase II + verified Carry Over Savings from Phase I + PYTD reported gross savings
CSP	Conservation Service Provider or Curtailment Service Provider
CVR	Conservation Voltage Reduction
CVRf	Conservation Voltage Reduction factor
DLC	Direct Load Control
DR	Demand Response
EDC	Electric Distribution Company
EE&C	Energy Efficiency and Conservation
EM&V	Evaluation, Measurement, and Verification
GNI	Government, Non-Profit, Institutional
HVAC	Heating, Ventilating, and Air Conditioning
IQ	Incremental Quarter
kW	Kilowatt
kWh	Kilowatt-hour
LED	Light Emitting Diode
LEEP	Low-Income Energy Efficiency Program
LIURP	Low-Income Usage Reduction Program
M&V	Measurement and Verification
MW	Megawatt
MWh	Megawatt-hour
NTG	Net-to-Gross
PA PUC	Pennsylvania Public Utility Commission
PY5	Program Year 2013, from June 1, 2013 to May 31, 2014
PY6	Program Year 2014, from June 1, 2010 to May 31, 2015
PY7	Program Year 2015, from June 1, 2011 to May 31, 2016
PY8	Program Year 2016, from June 1, 2012 to May 31, 2017
PYX QX	Program Year X, Quarter X
PYTD	Program Year to Date

SEER	Seasonal Energy Efficiency Rating
SWE	Statewide Evaluator
TRC	Total Resource Cost
TRM	Technical Reference Manual

1 Overview of Portfolio

Pennsylvania Act 129 of 2008 signed on October 15, 2008, mandated energy savings and demand reduction goals for the largest electric distribution companies (EDCs) in Pennsylvania for Phase I (2008 through 2013). In 2009, each EDC submitted energy efficiency and conservation (EE&C) plans—which were approved by the Pennsylvania Public Utility Commission (PUC)—pursuant to these goals. Each EDC filed new EE&C plans with the PA PUC in late 2012 for Phase II (June 2013 through May 2016) of the Act 129 programs. These plans were subsequently approved by the PUC in early 2013.

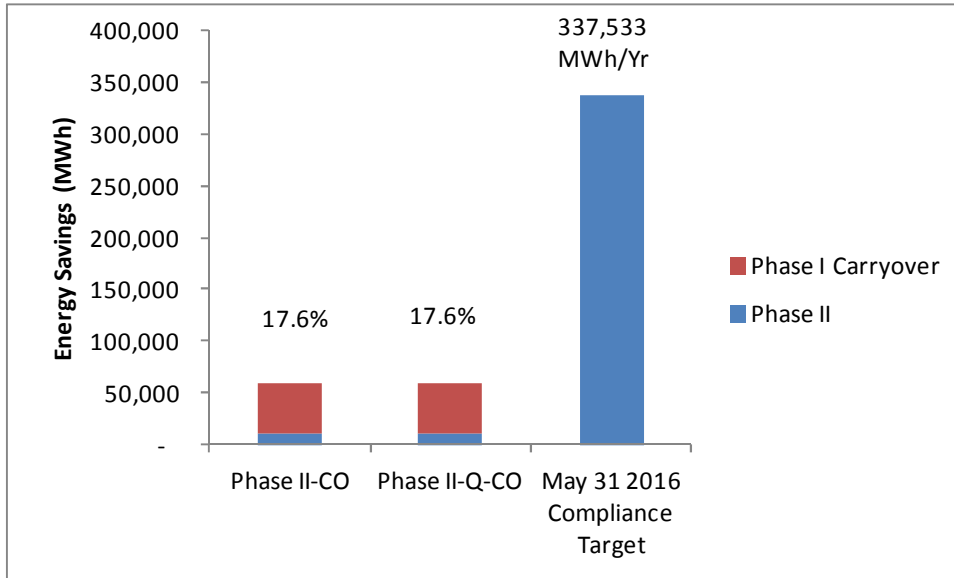
Implementation of Phase II of the Act 129 programs began on June 1, 2013. This report documents the progress and effectiveness of the Phase II EE&C accomplishments for West Penn Power Company (West Penn Power) in the 1st quarter of Program Year 5 (PY5), defined as June 1, 2013 through August 31, 2013, as well as the cumulative accomplishments of the programs since inception of Phase II. This report documents the energy savings carried over from Phase I that will be applied towards EDC savings compliance targets for Phase II. The Phase I carryover values as listed in this quarterly report are preliminary and are subject to change until they are included in the Company's November 15, 2013 Final Phase I report to the Commission

The Company's EM&V contractor, ADM Associates, is evaluating the programs, which includes measurement and verification of the savings. The verified savings for PY5 will be reported in the annual report, to be filed November 15, 2014.

1.1 Summary of Achievements

West Penn Power has achieved 3.5 percent of the May 31, 2016 energy savings compliance target, based on cumulative program inception to date (Phase II) reported gross energy savings¹, and 17.6 percent of the energy savings compliance target, based on Phase II-Q-CO² (or Phase II-CO until verified savings are available for PY5) gross energy savings achieved through Quarter 1, as shown in Figure 1-1. (Phase II-Q)³ is also shown in Figure 1-1.

Figure 1-1: Cumulative Portfolio Phase 2 Inception to Date (Phase II) Energy Impacts

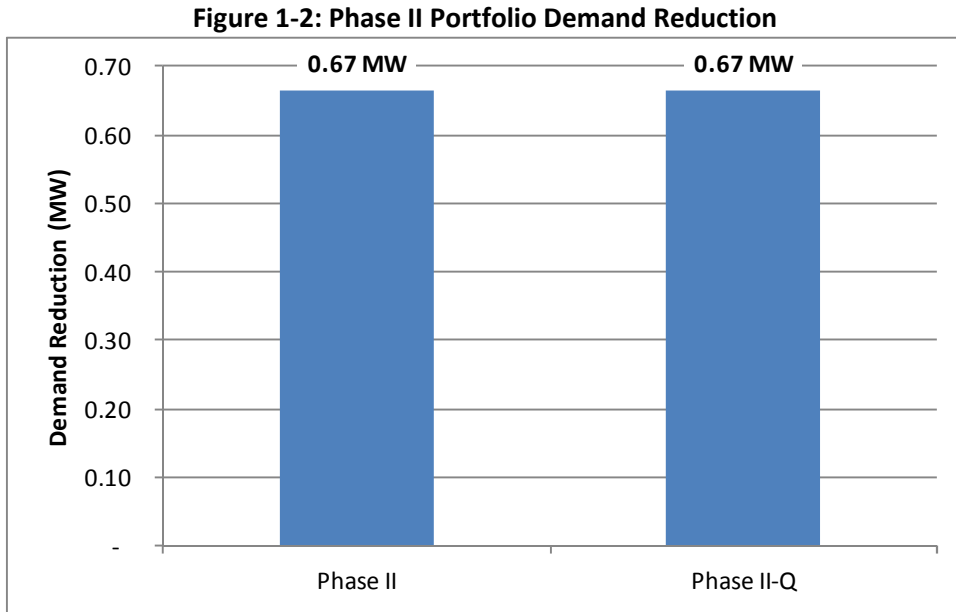


¹ Phase II Reported Gross Savings = Phase II Reported Gross Savings from the beginning of Phase II through the end of the current quarter. All savings reported as Phase II reported gross savings are computed this way.

² Phase II-Q-CO Gross Savings = Phase II verified gross savings from the beginning of Phase II including verified Carry Over Savings from Phase I + PYTD reported gross savings. The carryover portion of the Phase II-Q-CO Gross Savings listed herein is based on preliminary information and is subject to change. Final results will be included in the Company's 11/15/2013 report to the Commission.

³ Phase II-Q Gross Savings = CPITD Verified Gross Savings from the beginning of Phase II + PYTD Reported Gross Savings. This excludes Phase I carry over savings. All savings reported as Phase II-Q gross savings are computed this way. Phase II Verified Gross Savings will be reported in the annual report. For the first program year of Phase II (Program Year 5), Phase II-Q Savings and CPP2ITD Savings will be the same as no savings will be verified for Phase II until November, after the end of Program Year 5.

West Penn Power has achieved 0.67 MW of demand reduction during PY5Q1⁴.



There are five measures available to the low-income sector at no cost to the customer. These measures offered to the low-income sector therefore comprise 12.8% of the total measures offered. As required by the Phase II goal, this exceeds the fraction of the electric consumption of the utility’s low-income households divided by the total electricity consumption in the West Penn Power territory which is 9.7%.⁵ The Phase II reported gross energy savings achieved in the low-income sector is 1,497 MWh/yr⁶; this is 12.9% of the Phase II total portfolio reported gross energy savings. This exceeds the percentage required 4.5% of the Phase II goal.

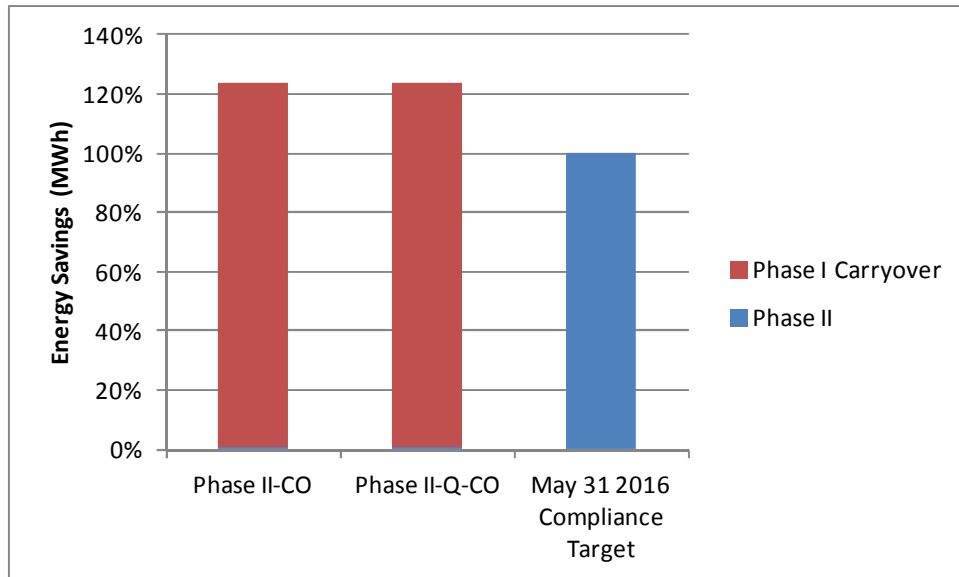
West Penn Power achieved 0.4% of the May 31, 2016, energy reduction compliance target for government, nonprofit and institutional sector, based on Phase II reported gross energy savings, and 123.2% of the target based on Phase II-Q-CO (or Phase II-CO until verified savings are available for PY5) gross energy savings achieved through Quarter 5, as shown in Figure 1-3.

⁴ There is no compliance target for demand reduction in Phase II.

⁵ Act 129 includes a provision requiring electric distribution companies to offer a number of energy efficiency measures to low-income households that are “proportionate to those households’ share of the total energy usage in the service territory.” 66 Pa.C.S. §2806.1(b)(i)(G).

⁶ These are preliminary estimates and are subject to change. Official results will be calculated through participant surveys. The survey instrument will be made available to SWE and other stakeholders for review.

Figure 1-3: Government, Nonprofit, and Institutional Sectors



1.2 Program Updates and Findings

- **Appliance Turn-in:**
Residential participation is slightly ahead of forecast through Q1. The marketing plan was implemented in early June. Three television stations aired commercials and 19 newspapers ran weekly advertisements. Small commercial appliance turn-in pick-ups began June 1st. The Company is developing cross marketing opportunities with the small commercial programs.
- **Energy Efficient Products:**
The appliance, lighting, and HVAC sub-programs have been launched. Marketing materials and rebate forms have been completed and are available to customers. The Consumer Electronics Sub-program was launched in September.
- **Home Performance:**
New Construction: The Sub-program was implemented in June 2013 and is proceeding as planned.
Online Audit: The program continues on its existing platform. Work is beginning with the CSP to upgrade the Online Audit platform.
Comprehensive Audit: The program will launch in Mid-October.

Behavior Modification: A contract was signed for Phase II and submitted to the PUC for approval⁷. Company continues to monitor savings of Phase I participants and has begun work on IT interfaces with the CSP.

Opt-in Kits: A contract was signed for Phase II and was approved by the PUC on August 29, 2013. During this first quarter, program processes, call center scripting, and marketing materials were created.

Schools Kits: A vendor was selected and the contract is signed.

- **Low Income / Warm:**

Prepared and conducted a 1-day WARM 3 (web based system used for tracking, managing and reporting of low-income programs) training session for new and current contractors. Also, provided an additional 1-day training session on the WARM Program Policies and Procedures.

- **C/I Small Energy Efficient Equipment:**

This program has been in operation since June 1, 2013; Company continues to receive and process applications under Phase II. To manage this program in Phase II, Company has hired a new CSP and has started working with the vendor to take on the implementation responsibility.

- **C/I Small Energy Efficient Buildings:**

This program has been in operation since June 1, 2013. To manage this program in Phase II, Company has hired a new CSP and has started working with the vendor to take on the implementation responsibility.

- **C/I Large Energy Efficient Equipment:**

This program has been in operation since June 1, 2013; Company continues to receive and process applications under Phase II. To manage this program in Phase II, Company has hired a new CSP and has started working with the vendor to take on the implementation responsibility.

⁷ Behavior Modification program was subsequently approved on September 27, 2013.

- **C/I Large Energy Efficient Buildings:**

This program has been in operation since June 1, 2013. To manage this program in Phase II, Company has hired a new CSP and has started working with the vendor to take on the implementation responsibility.

- **Government & Institutional:**

This program has been in operation since June 1, 2013; Company continues to receive and process applications under Phase II. To manage this program in Phase II, Company has hired a new CSP and has started working with the vendor to take on the implementation responsibility.

1.3 Evaluation Updates and Findings

- **Appliance Turn-in**
- **Energy Efficient Products**
- **Home Performance**
- **Low Income / Warm**
- **C/I Small Energy Efficient Equipment**
- **C/I Small Energy Efficient Buildings**
- **C/I Large Energy Efficient Equipment**
- **C/I Large Energy Efficient Buildings**
- **Government & Institutional**

The PY5 EM&V plan for each program was completed in early September. ADM has communicated to the implementation staff the data collection requirements and calculation procedures outlined in the 2013 PA TRM for measures offered under each program.

2 Summary of Energy Impacts by Program

A summary of the reported energy savings by program is presented in Figure 2-1 and Figure 2-2.

Figure 2-1: Phase II Reported Gross Energy Savings by Program

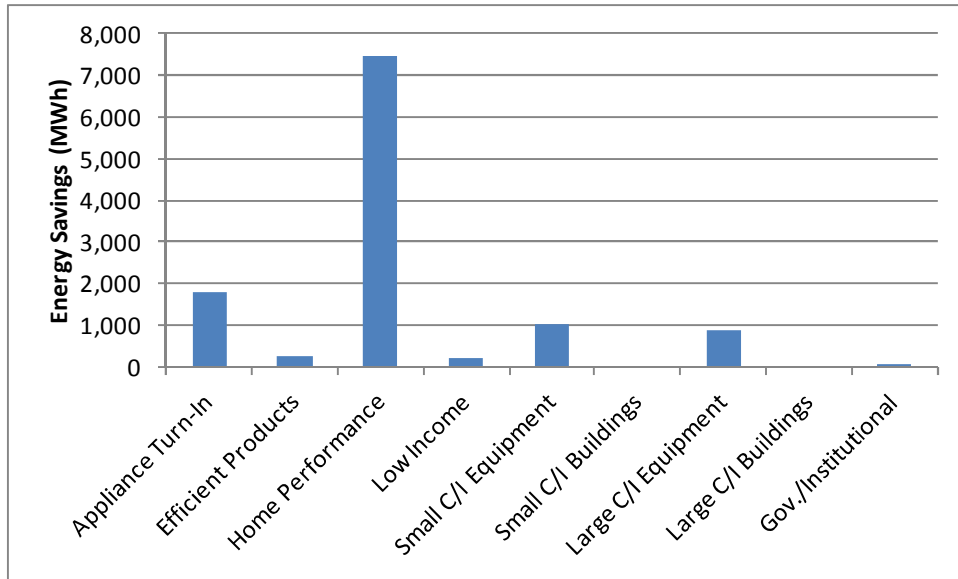
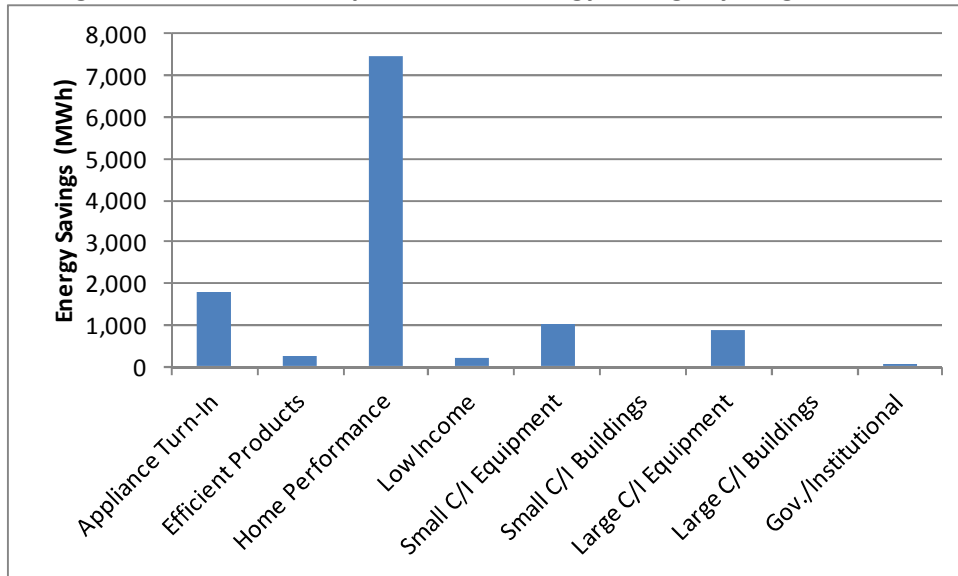


Figure 2-2: Phase II-Q Reported Gross Energy Savings by Program



A summary of energy impacts by program through PY5Q1 is presented in Table 2-1.

Table 2-1: EDC Reported Participation and Gross Energy Savings by Program (MWh/Year)

Program	Participants			Reported Gross Impact (MWh/Year)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q
Appliance Turn-In	2,263	2,263	2,263	1,775	1,775	1,775	1,775
Energy Efficient Products	608	608	608	241	241	241	241
Home Performance	179,615	179,615	179,615	7,456	7,456	7,456	7,456
Low Income / Warm	335	335	335	208	208	208	208
C/I Small Energy Efficient Equipment	46	46	46	1,028	1,028	1,028	1,028
C/I Small Energy Efficient Buildings	0	0	0	0	0	0	0
C/I Large Energy Efficient Equipment	3	3	3	891	891	891	891
C/I Large Energy Efficient Buildings	0	0	0	0	0	0	0
Government, & Institutional	1	1	1	48	48	48	48
TOTAL PORTFOLIO	182,871	182,871	182,871	11,648	11,648	11,648	11,648
Carry Over Savings from Phase I⁸							47,779
Total Phase II-Q-CO							59,427

⁸ The Phase I carryover values as listed in this quarterly report are preliminary and are subject to change until they are included in the Company's November 15, 2013 Final Phase I report to the Commission.

3 Summary of Demand Impacts by Program

A summary of the reported demand reduction by program is presented in Figure 3-1 and Figure 3-2.

Figure 3-1: Phase II Demand Reduction by Program

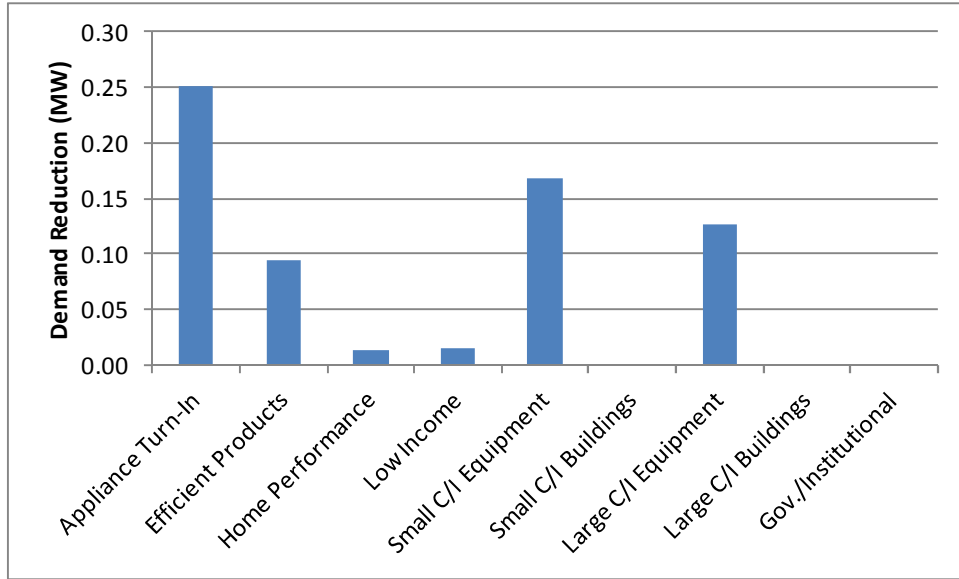
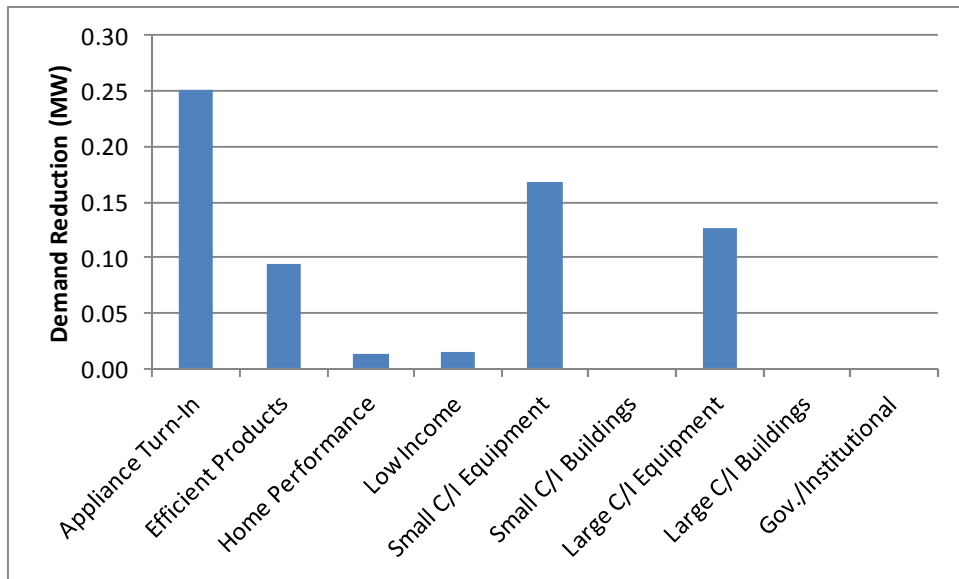


Figure 3-2: Phase II-Q Demand Reduction by Program



A summary of total demand reduction impacts by program through PY5Q1 is presented in Table 3-1.

Table 3-1: Participation and Reported Gross Demand Reduction by Program

Program	Participants			Reported Gross Impact (MW)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q
Appliance Turn-In	2,263	2,263	2,263	0.250	0.250	0.250	0.250
Energy Efficient Products	608	608	608	0.094	0.094	0.094	0.094
Home Performance	179,615	179,615	179,615	0.012	0.012	0.012	0.012
Low Income / Warm	335	335	335	0.014	0.014	0.014	0.014
C/I Small Energy Efficient Equipment	46	46	46	0.168	0.168	0.168	0.168
C/I Small Energy Efficient Buildings	0	0	0	0.000	0.000	0.000	0.000
C/I Large Energy Efficient Equipment	3	3	3	0.127	0.127	0.127	0.127
C/I Large Energy Efficient Buildings	0	0	0	0.000	0.000	0.000	0.000
Government, & Institutional	1	1	1	0.000	0.000	0.000	0.000
TOTAL PORTFOLIO	182,871	182,871	182,871	0.666	0.666	0.666	0.666

4 Summary of Finances

4.1 Portfolio Level Expenditures

A breakdown of the portfolio finances is presented in Table 4-1.

Table 4-1: Summary of Portfolio Finances

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$532	\$532	\$532
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$532	\$532	\$532
Design & Development	\$69	\$69	\$69
Administration, Management and Technical Assistance ^[1]	\$662	\$662	\$662
Marketing	\$137	\$137	\$137
Subtotal EDC Implementation Costs	\$868	\$868	\$868
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$1,399	\$1,399	\$1,399
Participant Costs^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

4.2 Program Level Expenditures

Program-specific finances are shown in the following tables.

Table 4-2: Summary of Program Finances – Res Appliance Turn-In

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$124	\$124	\$124
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$124	\$124	\$124
Design & Development	\$4	\$4	\$4
Administration, Management and Technical Assistance ^[1]	\$199	\$199	\$199
Marketing	\$61	\$61	\$61
Subtotal EDC Implementation Costs	\$265	\$265	\$265
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$388	\$388	\$388
Participant Costs^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-3: Summary of Program Finances – Res Energy Efficient Products

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$93	\$93	\$93
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$93	\$93	\$93
Design & Development	\$11	\$11	\$11
Administration, Management and Technical Assistance ^[1]	\$217	\$217	\$217
Marketing	\$26	\$26	\$26
Subtotal EDC Implementation Costs	\$254	\$254	\$254
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$347	\$347	\$347
Participant Costs ^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-4: Summary of Program Finances – Res Home Performance

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$24	\$24	\$24
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$24	\$24	\$24
Design & Development	\$13	\$13	\$13
Administration, Management and Technical Assistance ^[1]	\$59	\$59	\$59
Marketing	\$5	\$5	\$5
Subtotal EDC Implementation Costs	\$78	\$78	\$78
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$102	\$102	\$102
Participant Costs^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-5: Summary of Program Finances – Res Low Income

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$238	\$238	\$238
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$238	\$238	\$238
Design & Development	\$8	\$8	\$8
Administration, Management and Technical Assistance ^[1]	\$18	\$18	\$18
Marketing	\$7	\$7	\$7
Subtotal EDC Implementation Costs	\$32	\$32	\$32
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$270	\$270	\$270
Participant Costs ^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-6: Summary of Program Finances – Small CI Efficient Equipment

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$53	\$53	\$53
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$53	\$53	\$53
Design & Development	\$13	\$13	\$13
Administration, Management and Technical Assistance ^[1]	\$89	\$89	\$89
Marketing	\$20	\$20	\$20
Subtotal EDC Implementation Costs	\$122	\$122	\$122
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$175	\$175	\$175
Participant Costs ^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-7: Summary of Program Finances – Small C/I Efficient Buildings

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$0	\$0	\$0
Design & Development	\$5	\$5	\$5
Administration, Management and Technical Assistance ^[1]	\$3	\$3	\$3
Marketing	\$0	\$0	\$0
Subtotal EDC Implementation Costs	\$8	\$8	\$8
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$8	\$8	\$8
Participant Costs ^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-8: Summary of Program Finances – Large C/I Efficient Equipment

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$1	\$1	\$1
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$1	\$1	\$1
Design & Development			
Design & Development	\$7	\$7	\$7
Administration, Management and Technical Assistance ^[1]	\$14	\$14	\$14
Marketing	\$3	\$3	\$3
Subtotal EDC Implementation Costs	\$24	\$24	\$24
EDC Evaluation Costs			
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs			
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$25	\$25	\$25
Participant Costs^[3]			
Participant Costs ^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-9: Summary of Program Finances – Large C/I Efficient Buildings

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$0	\$0	\$0
Design & Development	\$4	\$4	\$4
Administration, Management and Technical Assistance ^[1]	\$3	\$3	\$3
Marketing	\$0	\$0	\$0
Subtotal EDC Implementation Costs	\$7	\$7	\$7
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$7	\$7	\$7
Participant Costs^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-10: Summary of Program Finances – Government and Institutional

	Quarter 1 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$0	\$0	\$0
Design & Development	\$3	\$3	\$3
Administration, Management and Technical Assistance ^[1]	\$60	\$60	\$60
Marketing	\$15	\$15	\$15
Subtotal EDC Implementation Costs	\$78	\$78	\$78
EDC Evaluation Costs	\$0	\$0	\$0
SWE Audit Costs	\$0	\$0	\$0
Total EDC Costs^[2]	\$78	\$78	\$78
Participant Costs ^[3]	\$0	\$0	\$0
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs