

Existing Multi-Yr Programs	Elevate Energy Retrofit Chicago	Matrix Energy DCV	Matrix Energy School DI	CLEAResult School DI	NTC School Home Kits
<b>Reason for change:</b>	1) 13% shift of PY9 funds into PY8. 2) TRM update to measure gross kWh savings.	1) 20% shift of unused PY8 funds into PY9. 2) NTG update to program net kWh savings.	1) 20% shift of unused PY8 funds into PY9. 2) NTG update to program net kWh savings.	1) 20% shift of unused PY8 funds into PY9. 2) TRM update to measure gross kWh savings.	1) 7% shift of PY9 funds into PY8 to support program momentum. 2) NTG update to program net kWh savings.
<b>Original</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>
Budget	\$638,459 \$577,289 \$1,215,748	\$1,290,536 \$1,240,536 \$2,531,072	\$989,175 \$989,175 \$1,978,350	\$1,075,939 \$1,072,354 \$2,148,293	\$652,159 \$652,159 \$1,304,318
Gross kWh goal	1,880,841 2,008,791 3,889,633	6,491,056 6,491,056 12,982,112	5,836,842 6,523,529 12,360,371	4,097,029 4,310,423 8,407,452	1,318,069 1,318,069 2,636,138
NTG	0.91 0.91 N/A	0.80 0.85 N/A	0.95 0.85 N/A	0.95 0.95 N/A	0.93 0.93 N/A
Net kWh goal	1,711,566 1,828,000 3,539,566	5,192,845 5,517,398 10,710,242	5,545,000 5,545,000 11,090,000	3,892,178 4,094,902 7,987,079	1,220,907 1,220,907 2,441,814
Price, \$/kWh	\$0.37 \$0.32 \$0.34	\$0.25 \$0.23 \$0.24	\$0.18 \$0.18 \$0.18	\$0.28 \$0.26 \$0.27	\$0.53 \$0.53 \$0.53
<b>New (Vendor Request)</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>
Budget	\$684,230 \$531,518 \$1,215,748	\$1,032,429 \$1,498,643 \$2,531,072	\$791,340 \$1,187,010 \$1,978,350	\$860,751 \$1,287,542 \$2,148,293	\$696,080 \$608,238 \$1,304,318
Gross kWh goal	2,040,111 1,849,522 3,889,633	5,192,845 7,712,902 12,905,747	4,669,474 7,828,235 12,497,708	3,277,623 4,052,270 7,329,893	1,406,837 1,229,301 2,636,138
NTG (deemed by Navigant)	0.91 0.91 N/A	0.80 0.89 N/A	0.95 0.95 N/A	0.95 0.95 N/A	0.93 1.00 N/A
Net kWh goal	1,856,501 1,683,065 3,539,566	4,154,276 6,864,483 11,018,758	4,436,000 7,436,823 11,872,823	3,113,742 3,849,656 6,963,398	1,303,132 1,229,301 2,532,432
Price, \$/kWh	\$0.37 \$0.32 \$0.34	\$0.25 \$0.22 \$0.23	\$0.18 \$0.16 \$0.17	\$0.28 \$0.33 \$0.31	\$0.53 \$0.49 \$0.52
TRC @ proposed price & goal	to be calculated by Arturo	positive change, TRC not calculated	positive change, TRC not calculated	to be calculated by Arturo	positive change, TRC not calculated
<b>Difference</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>	<b>PY8 PY9 Total</b>
Budget	\$45,771 -\$45,771 \$0	-\$258,107 \$258,107 \$0	-\$197,835 \$197,835 \$0	-\$215,188 \$215,188 \$0	\$43,921 -\$43,921 \$0
NTG (deemed by Navigant)	0.00 0.00 N/A	0.00 0.04 N/A	0.00 0.10 N/A	0.00 0.00 N/A	0.00 0.07 N/A
Net kWh goal	144,935 -144,935 -	-1,038,569 1,347,085 308,516	-1,109,000 1,891,823 782,823	-778,436 -245,246 -1,023,681	82,225 8,394 90,618
Price, \$/kWh	\$0.00 \$0.00 \$0.00	\$0.00 -\$0.01 -\$0.01	\$0.00 -\$0.02 -\$0.01	\$0.00 \$0.07 \$0.04	\$0.00 -\$0.04 -\$0.02

<b>New 1-yr Programs</b>	CLEAResult LLLC	CLEAResult Food Bank CFL	Elevate Energy Assisted Housing	Franklin Energy Rural Small Biz EE Kits	GDS Associates Agricultural EE	GDS Associates Lit Signage	MEEA STEP	360 EG (SEDAC) HVAC Tune-Up	UIC-ERC Low-Income Kits	UIC-ERC Low-Income Multi-Family
<b>Reason for change:</b>	1) TRM update. 2) NTG update.	1) TRM update.	1) TRM update.	1) TRM update. 2) NTG update.	1) TRM update. 2) NTG update.	1) TRM update. 2) NTG update.	1) TRM update. 2) NTG update.	1) TRM update. 2) NTG update.	1) TRM update.	1) TRM update.

<b>Original</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>
Budget	\$5,101,484	\$1,329,900	\$625,928	\$582,970	\$366,613	\$3,700,000	\$778,179	\$2,500,000	\$1,439,246	\$2,167,622
Gross kWh goal	18,918,681	14,721,000	1,250,526	1,014,607	1,340,659	16,070,330	3,446,392	12,422,472	4,103,000	6,520,000
NTG	0.91	1.00	0.95	0.89	0.91	0.91	0.97	0.89	1.00	1.00
Net kWh goal	17,216,000	14,721,000	1,188,000	903,000	1,220,000	14,624,000	3,343,000	11,056,000	4,103,000	6,520,000
Price, \$/kWh	\$0.30	\$0.09	\$0.53	\$0.65	\$0.30	\$0.25	\$0.23	\$0.23	\$0.35	\$0.33

<b>New (Vendor Request)</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>	<b>PY9</b>
Budget	\$5,101,484	\$1,329,900	\$625,928	\$582,970	\$366,613	\$3,700,000	\$778,179	\$2,500,000	\$1,439,246	\$2,167,622
Gross kWh goal	14,951,983	12,713,131	1,250,526	1,371,009	1,443,223	16,059,286	2,029,517	12,422,311	3,996,055	6,517,850
NTG (deemed by Navigant)	0.90	1.00	0.95	0.90	0.90	0.90	0.96	0.95	1.00	1.00
Net kWh goal	13,456,785	12,713,131	1,188,000	1,233,908	1,298,901	14,453,357	1,948,336	11,801,196	3,996,055	6,517,850
Price, \$/kWh	\$0.38	\$0.10	\$0.53	\$0.47	\$0.28	\$0.26	\$0.40	\$0.21	\$0.36	\$0.33
TRC @ proposed price & goal	*	*	*	*	*	*	4.90	*	1.07	*

\* TRC to be provided by Arturo. Previously confirmed >1.0 but need actuals.

<b>Difference</b>	<b>PY9</b>									
Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NTG (deemed by Navigant)	-0.01	0.00	0.00	0.01	-0.01	-0.01	-0.01	0.06	0.00	0.00
Net kWh goal	-3,759,215	-2,007,869	0	330908	78,901	-170,643	-1,394,664	745,196	-106,945	-2,150
Price, \$/kWh	\$0.08	\$0.01	\$0.00	(\$0.17)	-\$0.02	\$0.00	\$0.17	-\$0.01	\$0.01	\$0.00