

TABLE 2 Allocation of 75% of DSM Program Costs deemed to be associated with benefits realized by participating classes.

COLUMN FORMULA	A	B	C	D	E	F	G	H	I	J	K	L
	Σ col A to J											K x 75%
Program	Program costs incurred on participating rate classes.											Program Costs Directly Assigned to Participating rate classes (75% of the total)
	Efficient Products	Existing Homes	New Homes	Low Income	Prescriptive Rebate	Custom	New Construction	Small Business DI Lighting	Education & Outreach ¹	Development & Research	All Program Costs Combined	
Rate Class												
Residential	\$914,871	\$2,082,154	\$2,033,046	\$2,141,082	\$0	\$0	\$0	\$0	\$360,785	\$225,491	\$7,757,428	\$5,818,071
Small General	\$702,364	\$0	\$0	\$0	\$0	\$0	\$0	\$817,244	\$19,608	\$12,255	\$1,551,471	\$1,163,603
General Demand	\$401,351	\$0	\$0	\$0	\$46,533	\$1,949,131	\$547,039	\$4,358,633	\$9,548	\$5,967	\$7,318,202	\$5,488,652
Large General	\$0	\$0	\$0	\$0	\$45,079	\$1,888,221	\$529,944	\$0	\$15	\$9	\$2,463,268	\$1,847,451
Small Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,813	\$1,892	\$1,183	\$280,888	\$210,666
Medium Industrial	\$0	\$0	\$0	\$0	\$25,211	\$1,037,469	\$296,374	\$0	\$173	\$108	\$1,359,334	\$1,019,501
Large Industrial	\$0	\$0	\$0	\$0	\$20,762	\$779,184	\$0	\$0	\$33	\$21	\$800,000	\$600,000
ELI 2P-RTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$1	\$3	\$2
Municipal	\$52,319	\$38,773	\$37,859	\$39,870	\$3,582	\$148,750	\$39,205	\$168,766	\$5	\$3	\$529,133	\$396,849
Unmetered	\$0	\$0	\$0	\$0	\$8,898	\$372,705	\$104,602	\$0	\$8,111	\$5,069	\$499,385	\$374,539
Bowater Mersey (AE only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$1
GRLF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2	\$4	\$3
Wholesale Market Backup/Top-up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1P-RTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,070,905	\$2,120,927	\$2,070,905	\$2,180,953	\$150,066	\$6,175,460	\$1,517,164	\$5,622,456	\$400,175	\$250,109	\$22,559,118	\$16,919,339

Notes:

1 Education & Outreach and Development & Research costs were allocated based on Customer counts used in the Cost of Service Studies submitted in 2009 Compliance Filing

	TABLE 2 Preliminary Allocation of 75% of DSM Program Costs associated with benefits realized by participating classes.										
COLUMN	A	B	C	D	E	F	G	H	I	J	K
FORMULA										Σ col A to I	J x 75%
	Program costs incurred on participating rate classes.										Program Costs Directly Assigned to Participating rate classes (75% of the total)
Program	Efficient Products	Existing Houses	New Houses	Low Income Households	Prescriptive Rebate	Custom	Small Business DI Lighting	Education & Outreach ¹	Development & Research	All Program Costs Combined	
Rate Class											
Residential	\$2,879,313	\$6,814,130	\$4,222,011	\$5,194,056	\$0	\$0	\$0	\$973,926	\$901,784	\$20,985,220	\$15,738,915
Small General	\$334,307	\$0	\$0	\$0	\$0	\$0	\$1,296,241	\$52,931	\$49,010	\$1,732,489	\$1,299,367
General Demand	\$167,154	\$0	\$0	\$0	\$3,040,744	\$4,784,956	\$4,734,364	\$25,774	\$23,864	\$12,776,856	\$9,582,642
Large General	\$0	\$0	\$0	\$0	\$861,544	\$1,355,738	\$0	\$40	\$37	\$2,217,359	\$1,663,019
Small Industrial	\$0	\$0	\$0	\$0	\$103,479	\$162,836	\$144,940	\$5,109	\$4,730	\$421,093	\$315,820
Medium Industrial	\$0	\$0	\$0	\$0	\$517,394	\$814,179	\$0	\$467	\$433	\$1,332,473	\$999,355
Large Industrial	\$0	\$0	\$0	\$0	\$569,134	\$895,597	\$0	\$89	\$83	\$1,464,903	\$1,098,677
ELI 2P-RTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$4	\$9	\$6
Municipal	\$70,049	\$127,527	\$79,015	\$97,207	\$138,954	\$218,659	\$195,976	\$13	\$12	\$927,413	\$695,560
Unmetered	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,895	\$20,273	\$42,167	\$31,625
Bowater Mersey (AE only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2	\$4	\$3
GRLF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$6	\$13	\$10
Wholesale Market Backup/Top-up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1P-RTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,450,824	\$6,941,657	\$4,301,026	\$5,291,263	\$5,231,249	\$8,231,965	\$6,371,521	\$1,080,258	\$1,000,239	\$41,900,000	\$31,425,000