

Need to Increase DSM Costs to effectively remove DSM Incentive

DSM Incentive	232,509
Total DSM Revenues	1,012,199
Total DSM Expenses (net of incentive)	779,689
Increase Expense to remove Incentive	232,510

Rider Revenue	83,331	74,168	81,755	71,304	77,138	85,469	103,409	102,666	87,834	79,182	79,703	86,241	1,012,199	Cash Collected
Contra Incent	487305.519320		(62,196)			(68,557)			(32,188)			(69,568)	(232,509)	
CIP Incentive	487305.519321		62,196			68,557			32,188			69,568	232,509	
		<u>83,331</u>	<u>74,168</u>	<u>81,755</u>	<u>71,304</u>	<u>77,138</u>	<u>85,469</u>	<u>103,409</u>	<u>102,666</u>	<u>87,834</u>	<u>79,182</u>	<u>79,703</u>	<u>86,241</u>	<u>1,012,199</u>
Cr Exp / Dr 10.241900.2000		83,331	74,168	81,755	71,304	77,138	85,469	103,409	102,666	87,834	79,182	79,703	86,241	
				(62,196)			(68,557)			(32,188)			(69,568)	
		<u>83,331</u>	<u>74,168</u>	<u>19,559</u>	<u>71,304</u>	<u>77,138</u>	<u>16,912</u>	<u>103,409</u>	<u>102,666</u>	<u>55,646</u>	<u>79,182</u>	<u>79,703</u>	<u>16,673</u>	
DSM Rider Expense		83,329	74,171	19,559	71,306	77,143	16,912	103,408	102,653	55,646	79,183	79,705	16,673	779,689 Exp
														232,510 Margin

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