Georgia Power

Bin 10230,

241 Ralph McGill Boulevard, NE

Atlanta, GA 30308-3374

November 15, 2022

Ms. Sallie Tanner
Executive Secretary
Georgia Public Service Commission
244 Washington Street, SW
Atlanta, GA 30334-5701

RE: Certified Demand-Side Management Programs, Third Quarter 2022 Programs Status Report; Docket No. 42311

Dear Ms. Tanner:

Enclosed for filing is Georgia Power Company's Third Quarter 2022 Programs Status Report.

If you have any questions, please call me at 404-506-3044.

Sincerely,

/s/ Kelley M. Balkcom

Kelley M. Balkcom
Director, Regulatory Affairs
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Enclosure

Georgia Power Company
Certified Demand-Side Management Programs
Q3 2022 Programs Status Report

In accordance with the Georgia Public Service Commission's ("Commission") Final Order of Docket No. 42311, signed June 6, 2019, Georgia Power Company ("Georgia Power" or the "Company") provides this second quarterly report for activity through September 30, 2022.

Q3 2022 Summary

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Behavioral	38,096,432	32,655,956	85.72%	$ 1,281,082	$ 882,349	68.88%
Specialty Lighting	18,031,408	23,337,204	129.43%	$ 3,188,894	$ 2,469,307	77.43%
Thermostat Demand Response*	4,876,638	-	0.00%	$ 3,204,522	$ 1,241,575	38.74%
Refrigerator Recycling	8,478,877	4,194,855	49.47%	$ 2,174,298	$ 1,016,054	46.73%
HEIP	19,212,617	9,353,546	48.68%	$ 6,989,140	$ 2,963,227	42.40%
HEEAP	6,722,253	3,688,671	54.87%	$ 4,207,692	$ 4,289,229	101.94%
Residential Programs	**95,418,226**	**73,230,232**	**76.75%**	**$ 21,045,629**	**$ 12,861,741**	**61.11%**
Behavioral	13,549,839	482,022	3.56%	$ 502,395	$ 315,510	62.80%
Custom	49,978,531	46,370,640	92.78%	$ 6,806,892	$ 5,190,430	76.25%
Prescriptive	245,360,794	70,145,364	28.59%	$ 19,076,655	$ 7,909,331	41.46%
SCDI	22,176,580	13,747,990	61.99%	$ 5,291,888	$ 3,190,720	60.29%
Midstream	4,340,660	2,857,890	65.84%	$ 1,250,095	$ 748,647	59.89%
Commercial Programs	**335,406,404**	**133,603,906**	**39.83%**	**$ 32,927,925**	**$ 17,354,638**	**52.70%**
Total	**430,824,629**	**206,834,138**	**48.01%**	**$ 53,973,554**	**$ 30,216,379**	**55.98%**

*There are no kWh Savings reported for the Thermostat Demand Response program - only kW, which are reported on p.11.

Residential Programs

Behavioral Program: The Residential Behavioral Program is designed to encourage customer engagement with home energy management and energy efficiency in order to reduce energy consumption. The program provides customer-specific information that allows customers to compare their energy use for the month, as well as the past year, to the consumption of a peer group of similar homes and homes that are considered energy-efficient. Participating customers receive both a paper and an electronic Home Electric Report ("HER") several times a year, with a summary of their own energy consumption data and consumption over the same time period by their peers. The reports also include seasonal and household-appropriate energy savings tips, as well as information on energy efficiency programs.

Specialty Lighting Program: The Residential Specialty Lighting Program promotes the purchase and installation of energy-efficient lighting products by Georgia Power residential customers. The program focuses on increasing customer awareness of the benefits of energy-efficient lighting technologies for their home through customer education, retail partnerships, and sales staff training.

Thermostat Demand Response Program: The Residential Thermostat Demand Response Program, or Temp ✓, promotes energy efficiency improvements and shifting of electricity usage during peak demand periods. The program provides financial incentives for customers with an existing smart thermostat or eligible thermostats purchased through Georgia Power Marketplace that are willing to help reduce energy during periods of peak

demand. In addition to the incentives offered, the program includes customer education and awareness campaigns.

Refrigerator Recycling Program: The Residential Refrigerator Recycling Program ("RRP") aims to eliminate inefficient, extraneous, secondary, working refrigerators and freezers in an environmentally safe manner and produce cost-effective, long-term energy and peak demand savings in the single-family market of the residential sector. The program focuses on increasing customer awareness of the economic and environmental costs associated with running inefficient, older appliances in a household, and provides eligible customers with free refrigerator and freezer pick-up services in addition to a monetary incentive.

Home Energy Improvement Program: The Residential Home Energy Improvement Program ("HEIP") promotes energy efficiency improvements in existing homes and provides financial incentives for implementing eligible energy efficiency measures in homes. The program provides customers, remodelers, and property owners with multiple participation options, including a comprehensive, whole-house approach and an individual improvement option to appeal to a wide range of residential customers. In addition to the rebates offered, the program includes customer education and awareness campaigns, and contractor relationships and training.

Home Energy Efficiency Assistance Program: Georgia Power's Home Energy Efficiency Assistance Program ("HEEAP"), or Income-Qualified program, promotes energy efficiency improvements in existing Income-Qualified single-family homes, as well as multifamily properties. The program provides members of community who opt-in with access to a centralized web portal where they can learn about opportunities to help raise funds for a neighbor in need of home weatherization assistance or home energy efficiency improvements. These funds will be added additive to the funding provided by Georgia Power as part of the DSM tariff. Georgia Power will work with community partners and local nonprofits to identify, assess, and implement projects. In addition, the program includes customer education and awareness campaigns, and contractor relationships and training.

Commercial Programs

Behavioral Program: The Commercial Behavioral Program is designed to encourage customer engagement with facility energy management and energy efficiency in order to reduce energy consumption. The program provides customer-specific information that allows customers to compare their energy use for the month, and over the past year, to the consumption of a peer group of similar facilities and facilities that are considered energy-efficient. Participating customers receive mailed Business Electric Assessments ("BEA") several times a year with a summary of their energy consumption data and consumption over the same time period by their peers. The reports also include seasonal and facility-appropriate energy savings tips, as well as information on energy efficiency programs.

Custom Program: The Commercial Custom Program provides a platform for comprehensive energy efficiency projects in larger existing and new facilities that go beyond single measures and common, measure-level efficiency practices. The Custom Program provides incentives for efficiency improvements not included in other Georgia Power program offerings. All program incentives are based on the verified energy savings achieved for each project. The program does not define a specific list of eligible measures but bases

participation on the verifiable energy savings resulting from the measures or system improvements implemented.

Prescriptive Program: The Commercial Prescriptive Program promotes the purchase of eligible high-efficiency equipment installed at qualifying customer facilities. Rebates offered through this program serve to reduce the incremental cost to upgrade to high-efficiency equipment over standard efficiency options for Georgia Power's commercial-class customers. The program includes equipment with easily calculated savings, provides straightforward and easy participation for customers, and allows for reduced EM&V costs.

Small Commercial Direct Install Program: The Small Commercial Direct Install ("SCDI") Program promotes the installation of eligible high-efficiency equipment at qualifying customer facilities. A primary objective is to develop a process and capability that ensures that qualifying small commercial customers receive the assistance (informational or financial) they require to make cost-effective decisions to install energy-efficient measures.

Midstream Program: The Commercial Midstream Products Program promotes the installation of eligible high-efficiency HVAC and commercial food service equipment at qualifying Georgia Power commercial customer facilities. The program is focused on influencing distributors' stocking practices as well as their promotion and sales of high efficiency HVAC and food service equipment.

Program Highlights Q3 (July - September) 2022[1]

Residential:

- Specialty Lighting
  - 2022 Program kWh target as filed is 18,031,408 kWh. GPC adjusted this target to 22,908,046 kWh, to support filed kWh savings target from the Thermostat Demand Response (Thermostat Energy Management Program).
  - In Q3 2022, the program achieved 9,486,824 kWh savings and paid $447,256 in incentives:
    - YTD achieved 129.43% of filed kWh goal.
    - YTD achieved 101.87% of updated annual kWh target.
  - Completed delivery of Food Bank distribution supplies to 2 food banks listed below in Q3. Total of 40,000 LED bulbs, partners include:
    - Second Harvest of Coastal Georgia (Savannah).
    - Second Harvest of South Georgia (Valdosta).
    - Each customer to receive a Georgia Power branded 4-pack of ENERGY STAR LEDs, educational flyers, and a reusable grocery bag.
  - Marketing for the program in Q3:
    - Paid social, display, and GPC.com.
    - Online Customer Care (OCC) Portal ads.
    - In-store physical display ads.
    - Triggered emails to users of the online "find a store" tool.
    - Recommended EE tip in Residential Behavioral Report.
    - Broadcast Radio ads.
    - Cross-marketing on Marketplace digital marketing campaigns.
    - Cross-promoted in General EE newsletter.

- Behavioral
  - In Q3 2022, the program achieved 13,614,572 kWh savings.
    - YTD achieved 85.72% of filed kWh goal.
  - The Home Electric Reports included cross-promotional information for customers on LED lighting, Marketplace, HEIP assessments and HPWH, TEMP ✓, and the energy efficiency tips web page (georgiapower.com/tips).
  - EHER Dynamic Subject Line A/B testing results indicated sustained open rates with less engaged and high usage households when receiving personalized subject lines.
  - Added Home Profile questions to the Insights Portal to enhance user experience, include more precise data points and attributes to utilize in HERs.

[1] Measures and savings across Residential and Commercial programs may be lower than projected due to the COVID-19 pandemic pausing regular operations and functions from 2020 through mid-2021.

- RRP
    - In Q3 2022, the program achieved 1,695,447 kWh savings and paid $55,895 in incentives.
        - YTD achieved 49.47% of filed kWh goal.
        - 1,597 total units picked up in Q3.
    - Marketing for the program in Q3:
        - Awareness and conversion paid social and display campaigns, re-targeting customers with different messaging based on age demographics.
        - RRP focused emails sent to two target demo groups with customized messaging.
        - Featured write-up in General EE newsletter email.
        - Online Customer Care Portal ("OCC") ads.
        - WSB-TV home experts special highlighting program.
        - In-person live marketing event at Atlanta Braves games.
        - Streaming video ads.
        - Cross-marketing write-up on residential behavioral report.

- Thermostat Demand Response (Thermostat Energy Management Program)
    - At the end of Q3, TEMP ✓ had 26,428 devices enrolled in the program, which equates to approximately 25,873 kW available to be called in the event of a system need.
    - In Q3, $110,150 in incentives were paid.
    - 2,203 Bring Your Own Device (BYOD) enrollments took place in Q3 2022.
    - Enrollment marketing includes adding customer testimonial to the webpage, OCC ads, Google Nest and Emerson targeted propensity customer emails, Marketplace targeted emails, and HER/eHER FFT.
    - Conducted Transmission Control Center meetings every 3 weeks during the summer season to align on system needs and plan TEMP ✓ events.

- HEIP
    - In Q3 2022, the program achieved 3,563,353 kWh savings and paid $694,081 in incentives.
        - YTD achieved 48.68% of filed kWh goal.
    - Q3 paid/organic social, display ads, OCC portal, targeted email, mailer, GPC homepage and in person conferences promoted:
        - Presented HEIP Whole House multifamily for Georgia Association of Housing and Redevelopment Authorities (GAHRA) Fall conference.
        - Whole House improvements.
        - Home Energy Assessments.
        - Heat Pump Water Heaters.
            - Point of Purchase Signage in affiliated stores.
        - Attic Insulation.
        - Smart Thermostats.
        - Home Energy Assessment customer testimonial video.
        - Customer education regarding benefits and details of:
            - Home Energy Assessments.
            - Heat Pump Water Heaters.

        - Air Sealing.
        - Duct Sealing.
    - Whole House participation*:
        - 1,377 measures (838,935 kWh savings) were reported in Q3 2022:
            - 196 single-family homes with 1,279 measures.
            - 15 multi-family units with 98 measures.

            **Does not include assessments for Whole House projects that have no associated kWh savings.*
    - Individual Improvement participation:
        - 5,856 measures (2,608,990 kWh savings) were reported in Q3 2022:
            - 4,980 single-family measures (2,111,520 kWh savings) were installed as a result of the Marketplace thermostat offering.
            - 347 multi-family measures (165,519 kWh savings) were installed as a result of the Marketplace thermostat offering.
            - The remaining 383 measures (447,379 kWh savings) installed were non-thermostat single-family improvements*.

            **Does not include assessments for Individual Improvement projects that have no associated savings.*

- Power Credit
    - In Q3, there were 39,812 customers enrolled in the program.
        - Twenty-seven customers requested to be removed from the program.
        - Eight customers requested repairs/reconnects.
    - This program has 44,087 controllable units.

- HopeWorks
    - In Q3 2022, the program was pre-funded $400,000 in spending to make improvements on customer homes.
    - Through Q3, 9 homes had received HVAC Improvements. Eight new units were installed, and one unit was repaired.
        - A total of $35,219 of $50,000 in funding has been spent.
    - Through Q3, 78 single family homes completed Energy Efficiency upgrades.
        - A total of $281,387 of $350,000 in funding has been spent.

- HEEAP
    - In Q3 2022, the program achieved 1,467,258 kWh savings and paid $1,144,614 in incentives.
    - The program officially launched on March 22, 2021 and continues to utilize a preliminary review process to assist in the completion of home energy assessments.
        - The program continues to utilize GPC staff in the field to conduct BPI assessments in conjunction with the preliminary review process.

        - The program is actively accepting new participants through its online portal.
        - 253 single-family projects were completed through the end of Q3.
        - The program secured agreements at four housing authorities and apartment complexes through Q3 2022.
            - Brunswick Housing Authority (102 Units).
            - Wrightsville Housing Authority (Application received).
            - Bryon Housing Authority (Application received).
            - Lithonia Housing Authority (Application received).
        - The program also completed work at the following four housing authorities and apartments complexes through Q3 2022.
            - Manchester Housing Authority (47 Units).
            - Dahlonega Housing Authority (30 Units).
            - Hinesville Housing Authority (48 Units).
            - Centra Villa Apartments in Atlanta (Completed 120 of 132 Units).
    - The program executed an extensive marketing campaign during Q3. Efforts drove approximately 17,000 visits to the participant page and approximately 300 visits to the donor page.
    - Marketing Channels included:
        - Email – included two participants and one donor email, achieving a 21% open rate (goal 25%).
        - Paid Social – targeting donors and participants.
        - Print ads in rural newspapers targeting participants.
        - Display ads targeting donors and participants.
        - YouTube Testimonial targeting donors.
        - OCC ads- ads targeting donors and participants.
    - The program's Donation Portal officially launched a campaign June 8th via email to potential donors.
        - During Q3, there were 12 donations received, totaling $1,425.
            - The Average Donation value was $118.75.
            - Donations were received from individuals only.

Commercial:

- Custom & Prescriptive
    - 392 applications were approved in Q3 2022, for a total of $2,389,153 in incentives paid.
    - In Q3:
        - Custom Program: 8,983,513 kWh savings and $854,351 in incentives paid.
            - YTD achieved 92.78% of filed kWh goal.
        - Prescriptive Program: 22,996,067 kWh savings and $1,534,802 in incentives paid.
            - YTD achieved 28.59% of filed kWh goal.
    - Trade Ally program registered 12 new participants in Q3. The program has 153 active trade allies.
    - Preapproval continues to be waived.
    - Continued increase of in-person project meetings and conference and trade show attendance.

- Program Marketing:
  - The multi-channel marketing campaign "Do More Business with Less Energy" continues to run in Q3, including the following channels: display (high impact units), LinkedIn, Facebook, streaming audio, and print.
  - The multi-channel marketing campaign "LED Upgrades within Your Control" continues to run in Q3, including the following channels: display, LinkedIn, and Facebook.
  - Deployed three Employee Incentive newsletters to GPC employees.
  - Deployed the following emails:
    - New Construction Incentives email to architects, engineers, and contractors.
    - Networked Lighting Controls email to architects, engineers, and contractors.
    - Chillers & HVAC Rebate email to architects, engineers, and contractors.
    - General Commercial Tips & Programs email to managed customers.
    - End of Cycle email to Trade Ally, contractors, and all commercial customers.
  - Leveraged sponsorship with AIA, BOMA, ACF and Georgia Hotel & Lodging Association (GHLA) including emails, print, social media, and website promotions.
  - Mailed warehouse postcards promoting lighting.

- SCDI
  - In Q3 the program achieved 5,397,631 kWh in savings and paid $561,295 in incentives paid.
    - YTD achieved 61.99% of filed kWh goal.
    - 401 assessments performed.
    - 232 signed proposals.
  - Continued to maintain and improve program contractor partnerships which is key to an increased install rate and kWh savings.
  - Added 1 new contractor, Lighting Solutionz. Located in Statesboro, we anticipate that they will be a big asset in the SE part of the state.
  - Program Marketing:
    - The multi-channel marketing campaign "See Energy Savings in A New Light" continues to run in Q3, including the following channels: display ads, emails, homepage banner, OCC banners, paid social (LinkedIn & Facebook).
      - Statewide marketing campaign to educate small business owners about the benefits of LED lighting and SCDI offerings.
    - Deployed the following emails:
      - Customer Testimonial email to all SCDI qualified customers.
      - See Energy Savings in a New Light email to all SCDI qualified hotels & motels customers.

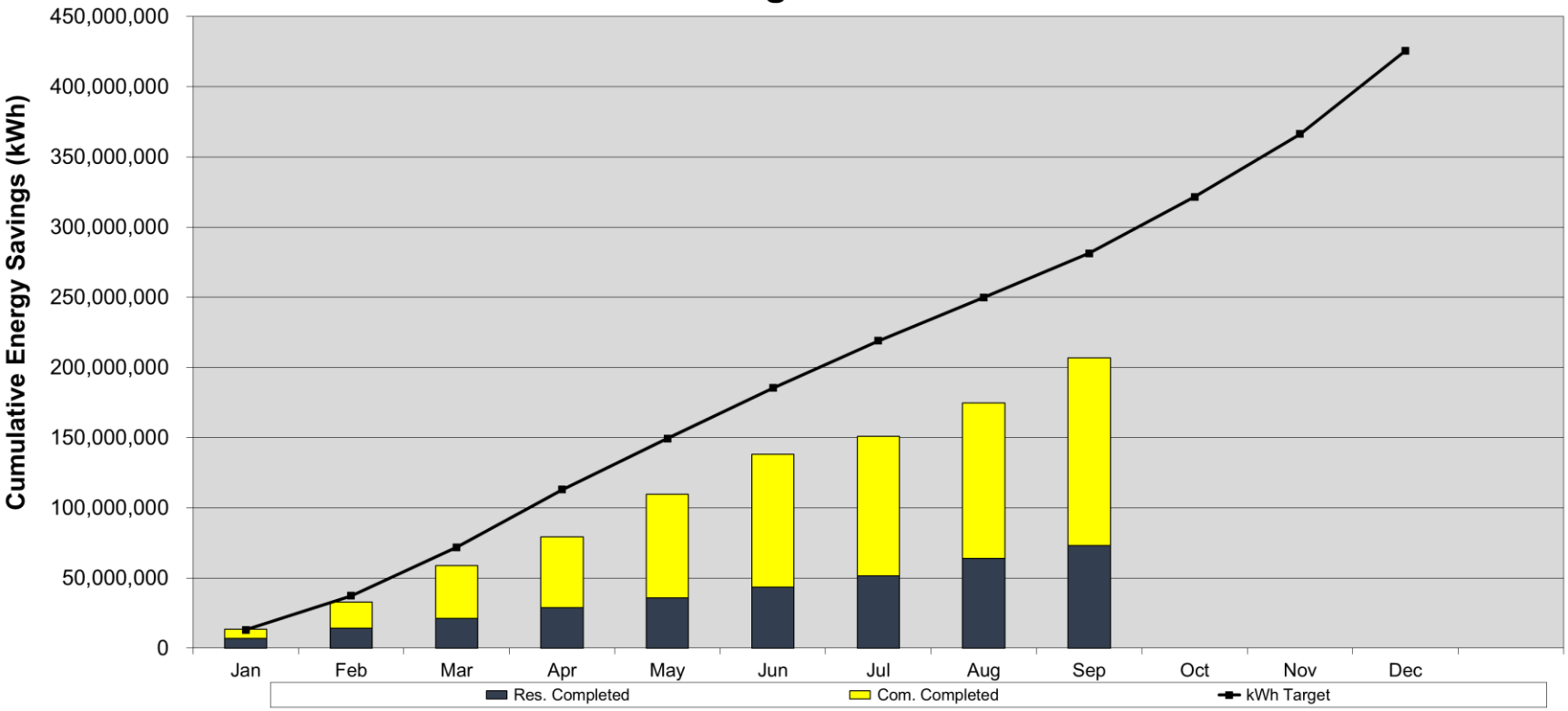
- Commercial Midstream
  - In Q3, the program achieved 1,386,393 kWh savings, and $99,457 in incentives paid.
    - YTD achieved 65.84% of filed kWh goal.
  - Ten distributors/manufacturer representatives participated in the program YTD through Q3.
  - Approved 552 pieces of equipment in the program in Q3.
    - HVAC: 455 units.
    - Food Service: 97 units.

- HVAC Q3 summary:
    - Energy savings: 1,178,567 kWh.
    - Incentives: $77,207.
- Food Service Q3 summary:
    - Energy savings: 207,826 kWh.
    - Incentives: $22,250.

- Commercial Behavioral
    - In Q3 2022, this program achieved 189,728 kWh savings.
        - YTD achieved 3.56% filed kWh goal.
    - Business Electric Assessments: No Business Electric Assessments were mailed Q3.
    - Supplemental behavioral tips emails were sent in July and September.
        - 13,733 program participants received low-cost EE tips via email in July.
        - 13,425 program participants received low-cost EE tips via email in September.
    - Reports provided cross-promotional language for the Prescriptive Program.

2019 Certified DSM Programs

2022 Program Results



Certified DSM Programs - Q3 Performance Report 2022

		Residential Programs								Commercial Programs						Certified DSM Program Totals
		Behavioral*	Specialty Lighting	Thermostat Demand Response	Refrigerator Recycling	Home Energy Improvement		Home Energy Efficiency Assistance	Portfolio Total	Behavioral	Custom	Prescriptive	Small Commercial Direct Install	Midstream	Portfolio Total	
						Multi	Single									
Current Quarter	Measures	291,046	261,579	2,203	1,597	445	6,642	5,409	568,921	24,293	53	339	267	178	25,130	594,051
	Energy Savings (kWh)	13,614,572	9,486,824		1,695,447	538,390	3,024,963	1,467,258	29,827,454	189,728	8,983,513	22,996,067	5,397,631	1,386,393	38,953,332	68,780,786
	Demand Savings (kW)		1,107	62,076	134	165	1,298	656	65,436		1,670	3,977	1,456	292	7,395	72,831
	Incentive Costs		$ 447,256	$ 110,150	$ 55,895	$	694,081	$ 1,144,614	$ 2,451,996		$ 854,351	$ 1,534,802	$ 561,295	$ 99,457	$ 3,049,905	$ 5,501,901
	Non-Incentive Costs	$ 38,873	$ 266,061	$ 75,284	$ 290,598	$	(53,054)	$ 265,847	$ 883,609	$ (24,484)	$ 395,169	$ 250,888	$ 294,030	$ 158,458	$ 1,074,061	$ 1,957,670
	Total Costs	$ 38,873	$ 713,317	$ 185,434	$ 346,493	$	641,027	$ 1,410,461	$ 3,335,605	$ (24,484)	$ 1,249,520	$ 1,785,690	$ 855,325	$ 257,915	$ 4,123,966	$ 7,459,571
Year to Date	Measures	291,046	631,352	5,047	3,947	1,273	17,114	14,708	964,487	24,293	170	1,103	701	309	26,576	991,063
	Energy Savings (kWh)	32,655,956	23,337,204		4,194,855	1,666,075	7,687,471	3,688,671	73,230,232	482,022	46,370,640	70,145,364	13,747,990	2,857,890	133,603,906	206,834,138
	Annual Savings Target (kWh)	38,096,432	18,031,408	4,876,638	8,478,877		19,212,617	6,722,253	95,418,226	13,549,839	49,978,531	245,360,794	22,176,580	4,340,660	335,406,404	430,824,629
	% of Goal	85.72%	129.43%	0.00%	49.47%	48.68%		54.87%	76.75%	3.56%	92.78%	28.59%	61.99%	65.84%	39.83%	48.01%
	Demand Savings (kW)		2,687	106,979	331	440	3,249	2,319	116,005		6,546	11,184	3,921	721	22,372	138,377
	Incentive Costs		$ 1,045,174	$ 252,350	$ 138,145	$	1,784,999	$ 3,503,346	$ 6,724,014		$ 2,832,323	$ 3,986,819	$ 1,591,986	$ 255,249	$ 8,666,377	$ 15,390,391
	Non-Incentive Costs	$ 882,349	$ 1,424,133	$ 989,225	$ 877,909	$	1,178,228	$ 785,883	$ 6,137,727	$ 315,510	$ 2,358,107	$ 3,922,512	$ 1,598,734	$ 493,398	$ 8,688,261	$ 14,825,988
	YTD Costs	$ 882,349	$ 2,469,307	$ 1,241,575	$ 1,016,054	$	2,963,227	$ 4,289,229	$ 12,861,741	$ 315,510	$ 5,190,430	$ 7,909,331	$ 3,190,720	$ 748,647	$ 17,354,638	$ 30,216,379
	YTD Budget	$ 669,717	$ 1,667,072	$ 1,675,242	$ 1,136,667	$	3,653,743	$ 2,199,673	$ 11,002,114	$ 253,340	$ 3,432,477	$ 9,619,686	$ 2,668,513	$ 630,379	$ 16,604,395	$ 27,606,509
	YTD Budget Variance	$ 212,632	$ 802,235	$ (433,667)	$ (120,613)	$	(690,516)	$ 2,089,556	$ 1,859,627	$ 62,170	$ 1,757,953	$ (1,710,355)	$ 522,207	$ 118,268	$ 750,243	$ 2,609,870
	Total Annual Budget	$ 1,281,082	$ 3,188,894	$ 3,204,522	$ 2,174,298	$	6,989,140	$ 4,207,692	$ 21,045,629	$ 502,395	$ 6,806,892	$ 19,076,655	$ 5,291,888	$ 1,250,095	$ 32,927,925	$ 53,973,554
	Annual Budget Variance	$ (398,733)	$ (719,587)	$ (1,962,947)	$ (1,158,244)	$	(4,025,913)	$ 81,537	$ (8,183,888)	$ (186,885)	$ (1,616,462)	$ (11,167,324)	$ (2,101,168)	$ (501,448)	$ (15,573,287)	$ (23,757,175)
	% Spent	68.88%	77.43%	38.74%	46.73%	42.40%		101.94%	61.11%	62.80%	76.25%	41.46%	60.29%	59.89%	52.70%	55.98%
IRP Cycle to Date	Measures	291,046	2,477,453	32,144	10,149	7,463	94,941	40,415	2,953,611	24,293	489	4,336	6,278	1,504	61,891	3,015,502
	Energy Savings (kWh)	93,533,577	92,429,759	-	10,782,477	6,473,914	42,743,961	16,004,361	261,968,049	6,074,807	141,218,071	305,815,345	25,529,353	10,465,432	489,103,008	751,071,057
	Demand Savings (kW)		10,571	199,742	851	1,971	17,729	5,280	236,144		22,070	53,039	7,280	2,824	85,213	321,357
	Incentive Costs		$ 3,646,269	$ 1,607,200	$ 355,215	$	9,414,116	$ 5,510,231	$ 20,533,031		$ 8,323,984	$ 17,112,239	$ 2,504,047	$ 1,082,348	$ 29,022,618	$ 49,555,649
	Non-Incentive Costs	$ 2,851,364	$ 5,552,165	$ 3,227,058	$ 2,668,931	$	3,569,183	$ 2,359,804	$ 20,228,505	$ 1,229,625	$ 7,604,389	$ 13,666,468	$ 5,089,588	$ 1,368,340	$ 28,958,410	$ 49,186,915
	Total Costs	$ 2,851,364	$ 9,198,434	$ 4,834,258	$ 3,024,146	$	12,983,299	$ 7,870,035	$ 40,761,536	$ 1,229,625	$ 15,928,373	$ 30,778,707	$ 7,593,635	$ 2,450,688	$ 57,981,028	$ 98,742,564
	IRP Cycle To-Date Budget	$ 3,722,581	$ 9,372,727	$ 9,383,225	$ 6,349,334	$	20,423,685	$ 12,294,190	$ 61,545,742	$ 1,454,319	$ 20,007,835	$ 56,098,934	$ 15,562,508	$ 3,643,981	$ 96,767,577	$ 158,313,319
	Budget Variance	$ (871,217)	$ (174,293)	$ (4,548,967)	$ (3,325,188)	$	(7,440,386)	$ (4,424,155)	$ (20,784,206)	$ (224,694)	$ (4,079,462)	$ (25,320,227)	$ (7,968,873)	$ (1,193,293)	$ (38,786,549)	$ (59,570,755)

Other Costs:	**YTD Spend**	**2022 Budget**
DSM Cross Cutting/Training	$ 1,519,169	$ 3,116,575
Hopeworks	$ 402,713	$ 400,000
Residential Pilot Program	$ 677,774	$ 1,500,000
IQ Tariff Based Pilot	$ 385,729	$ 1,566,726
Commercial Pilot Programs	$ 1,146,153	$ 1,500,000
Residential EE Consumer Awareness	$ 4,758,498	$ 4,500,000
Commercial EE Consumer Awareness	$ 361,001	$ 1,100,000
Power Credit	$ 457,928	$ 510,753
Education Initiative-Learning Power	$ 2,537,368	$ 4,000,000
Total	**$ 12,246,331**	**$ 18,194,054**

*Note: All measures reflect measure-level data for each unique project, with the exception of the Behavioral program.