Georgia Power

Bin 10230,

241 Ralph McGill Boulevard, NE

Atlanta, GA 30308-3374

November 15, 2024

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 2024 Programs Status Report; Docket No. 44161

Dear Ms. Tanner:

Enclosed for filing is Georgia Power Company's Third Quarter 2024 Programs Status Report.

If you have any questions, please call me at 404-506-7106.

Sincerely,

/s/ Jeremiah C. Haswell

Jeremiah C. Haswell
Director, Regulatory Affairs
jhaswell@southernco.com

Enclosure

Georgia Power Company
Certified Demand-Side Management Programs
Q3 2024 Programs Status Report

In accordance with the Georgia Public Service Commission's ("Commission") Final Order of Docket No. 44161, signed July 21, 2022, Georgia Power Company ("Georgia Power" or the "Company") provides this third quarterly report for activity through September 30, 2024.

Q3 2024 Summary

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Behavioral	40,721,459	38,110,376	93.59%	$ 1,896,285	$ 1,509,988	79.63%
Specialty Lighting	27,614,018	25,703,400	93.08%	$ 3,860,697	$ 2,848,710	73.79%
Thermostat Demand Response*	-	-	0.00%	$ 1,870,050	$ 1,979,039	105.83%
Refrigerator Recycling	4,775,837	2,851,189	59.70%	$ 3,662,489	$ 2,077,034	56.71%
HEIP	29,867,373	10,949,768	36.66%	$ 14,216,278	$ 5,706,535	40.14%
EASE	10,390,904	9,470,023	91.14%	$ 9,118,034	$ 8,922,474	97.86%
HopeWorks	425,017	335,077	78.84%	$ 698,592	$ 639,792	91.58%
Residential Programs	**113,794,608**	**87,419,832**	**76.82%**	**$ 35,322,424**	**$ 23,683,572**	**67.05%**
Behavioral	8,002,058	1,711,610	21.39%	$ 662,125	$ 521,902	78.82%
Custom	68,047,906	35,395,358	52.02%	$ 7,782,496	$ 4,646,205	59.70%
Prescriptive	286,199,379	104,496,068	36.51%	$ 25,228,849	$ 14,151,172	56.09%
SCDI	23,412,299	2,402,981	10.26%	$ 6,148,639	$ 2,326,092	37.83%
Commercial Programs	**385,661,642**	**144,006,017**	**37.34%**	**$ 39,822,110**	**$ 21,645,371**	**54.36%**
Total	**499,456,250**	**231,425,848**	**46.34%**	**$ 75,144,533**	**$ 45,328,943**	**60.32%**

*There are no kWh Savings reported for the Thermostat Demand Response program - only kW.

Residential Programs

Behavioral Program:
Georgia Power's Residential Behavioral Program, implemented by Uplight, 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 them to compare their energy use for the month, as well as the past year, in all or some cases to the consumption of a peer group of similar homes and ones that are considered energy-efficient. Participating customers receive a paper and/or electronic Home Electric Report ("HER") with a summary of their 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:
Georgia Power's Residential Specialty Lighting program, implemented by CLEAResult, primarily focuses on income-qualified ("IQ") customers by partnering with strategic retail partners which typically serve rural, IQ, or other underrepresented customers or are located in geographic areas in close proximity to high concentrations of IQ customers. Additionally, the distribution of Light Emitting Diode ("LED") products through IQ customer channels, including, but not limited to food banks, distribution events and other community partner distribution channels, or distribution methods. The program also 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. This program path focuses on an LED mark-down campaign for participating retail partners that reduces the retail price for customers at the point of purchase, the opportunity for customers to purchase discounted LEDs through an online Georgia Power marketplace and the opportunity for customers to receive LED products distributed through food bank or other community partner distribution channels/methods.

Thermostat Demand Response Program:
Georgia Power's Residential Smart Thermostat Demand Response Program ("Temp ✓"), implemented by Uplight, is designed to control eligible smart thermostats of Georgia Power residential customers who opt-in to participate in the program. This program provides Georgia Power customers with multiple approaches to enroll and participate in the program. Customers with existing smart thermostats can enroll through the Bring Your Own ("BYO") channel that allows customers with eligible smart thermostats capable of communication to complete a simple enrollment process. Those customers that do not have a smart thermostat can purchase a smart thermostat through the Georgia Power marketplace. Customers will receive an enrollment incentive for participating in the program.

Refrigerator Recycling Plus Program:
Georgia Power's Refrigerator Recycling + Program ("RRP+"), implemented by Utility Energy Services ("UES"), aims to discontinue use of inefficient, extraneous, secondary, working refrigerators, and/or freezers, room air conditioners, and dehumidifiers, recycle them in an environmentally safe manner, and produce cost-effective, long-term energy and peak demand savings in the residential sector.

Home Energy Improvement Program:
Georgia Power's Home Energy Improvement Program ("HEIP"), implemented by UES, helps Georgia Power residential customers reduce energy usage, save on utility costs, and improve the indoor air quality and comfort of their homes. In this program, there are multiple approaches that Georgia Power residential customers can take advantage of: 1) Whole House and 2) Individual Improvements 3) Direct Install for Manufactured Homes. The target market for HEIP is residential customers in existing single-family, manufactured, and multifamily homes; and contractors, trade allies, and distributors serving Georgia Power residential account holders.

Energy Assistance for Savings and Efficiency:
Georgia Power's Energy Assistance for Savings and Efficiency ("EASE"), implemented by UES, promotes energy efficiency improvements in existing income-qualified single-family homes, as well as multifamily properties, targeting and providing improvements to households that are historically under-represented in energy efficiency programs. The program also provides members of the community the opportunity to join in charitable giving to assist neighbors in need of home energy efficiency upgrades or improvements. These charitable donations will be additive to the funding provided through Georgia Power as part of the DSM tariff. The program is available to income-qualified Georgia Power residential customers residing in single-family detached homes and some multifamily properties. Income qualification is based on household income at or below 200% of the Federal Poverty Level verified via third-party data.

HopeWorks Program:
Georgia Power's HopeWorks program promotes energy efficiency improvements in existing single-family homes that are owned by income-qualified seniors. HopeWorks is a 501(c)(3) nonprofit that provides

weatherization and energy efficiency services at no cost for income-qualified seniors. HopeWorks works with community partners and selects contractors to identify, assess, and complete energy efficiency measure improvements.

Commercial Programs

Behavioral Program:
Georgia Power's Commercial Behavioral Program, implemented by Bidgely, is designed to encourage customer engagement with facility energy management and energy efficiency practices 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 a Business Electric Assessment report ("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 and Prescriptive Programs:
Georgia Power's Commercial Custom and Prescriptive Programs, implemented by ICF, are implemented under the general name of Georgia Power Commercial Energy Efficiency Program to include both programs as one seamless delivery to customers. This program encourages commercial customers of all types and sizes to invest in more efficient facilities by providing rebates for the purchase and installation of energy efficient electric equipment and builds off successful implementation practices of earlier program implementation. The programs provide rebates for commercial customers who improve their facilities with energy efficient equipment, improve operational performance through a comprehensive equipment savings comparison, and assists commercial customers who are building new facilities or are undertaking major renovations to install new energy efficient electric equipment that surpasses the state energy code.

Small Commercial Direct Install Program:
The Georgia Power's Small Commercial Direct Install Program ("SCDI"), implemented by ICF, 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.

Program Highlights Q3 (July – September) 2024

Residential:

- Specialty Lighting
  - Quarterly Program Highlights
    - The program is active in 106 retail locations across the state.
    - 2024 Food Bank Distributions.
      - Each customer to receive (a set) branded materials: 2-Pack High Efficiency Standard LEDs, 1 Dusk to Dawn LED, Re-usable grocery bags and educational information to cross promote Specialty Lighting, EASE, RRP+ and other energy efficiency and tips information.
      - 10,875 bundles were distributed in Q3 to the following food bank partners:
        - Feeding the Valley Food Bank – Midland. Received 1,350 bundles. Declined volunteer event.
        - Golden Harvest Food Bank – Augusta. Received 2,675 bundles. Declined volunteer event.
        - Food Bank of Northeast Georgia. Received 2,675 bundles. Volunteer event was held on September 11th.
        - Middle Georgia Community Food Bank. Received 1,500 bundles. Volunteer event was held on August 21st.
        - Second Harvest of Coastal Georgia. Received 2,675 bundles. Volunteer event was held on August 13th.
  - Quarterly Marketing Update
    - Promoted Specialty Lighting through paid channels:
      - Meta (Facebook & Instagram).
      - Nextdoor.
      - Streaming audio/podcasts.
    - Deployed cross-marketing email featuring Specialty Lighting.
    - Revised in-store signage.

- Residential Behavioral
  - Quarterly Program Highlights
    - The Energy Insights Portal has been upgraded, using AMI data, for treatment customers where they can update home info, access energy usage, and get tips on how to save.
    - 521K eHERs and 445K HERs sent in Q3.
  - Quarterly Marketing Update
    - The Home Electric Reports include cross-promotional information on HER portal update, HPWH, rates, Project Share, increased thermostat rebates, tips, and Marketplace EE products.
    - Not marketed, pre-enrollment only program.

- RRP+
    - Quarterly Program Highlights
        - UES's decision to bring labeling and shipping of energy kits in-house has resulted in significant shipping savings of ~ $10/kit.
        - Q3 saw large increases in small appliance recycling compared to Q2 with GPC marketing updates on social media, website banners and other platforms. Room AC units had an increase of 131% while Dehumidifier increased 223%.
        - Launch of Tier 2 support in Q3. Tier 2 now allows overflow calls to transfer directly to the UES support team as well as escalations.
    - Quarterly Marketing Update
        - Behavioral report cross-marketing.
        - Paid Nextdoor ads.
        - Paid Meta ads.
        - Email retargeting.
        - Paid media retargeting.
        - Print media (flyers, LED bulb boxes).
        - Paid Nextdoor email.

- Thermostat Demand Response (Temp ✓)
    - Quarterly Program Highlights
        - Temp ✓ had 36,236 devices enrolled as of end of Q3 2024.
    - Quarterly Marketing Update
        - GPC email marketing.
        - Behavioral report cross-marketing.
        - GPC marketplace product page marketing.

- HEIP
    - Quarterly Program Highlights
        - Number of program contractors – 27 Program Contractors.
        - Number of newly added program contractors – 1 Program Contractor added in Q3.
        - Events, both customer facing (breakdown between HEIP and MH DI) and contractor facing.
        - Recruiting activity – 104 Contractor facing meetings.
        - Implementation highlights.
            - Continued to support program contractors with Snugg Pro to increase their knowledge.
            - A BPI training, sponsored by Georgia Power, was held in August. 6 attendees completed the course.
            - Account Management team continued Multifamily property outreach to recruit properties to the Whole House pathway.

- Meetings & Conferences.

Local CAAG Gainesville Chapter Meeting	7/25/2024
West Metro CAAG Summer Cookout	8/2/2024
PHCC Academy in Macon Open House	8/7/2024
PHCC Metro ATL Member Meeting	8/13/2024
PHCC Macon Lunch and Learn	8/28/2024
Local CAAG Gainesville Chapter Meeting	8/29/2024
GAHRA Annual Conference	9/15-9/17/2024
PHCC Meeting - HPWH Rebate Promo	9/17/2024
MAACA Meeting	9/24/2024
PHCC Macon Lunch and Learn	9/25/2024
Local CAAG Gainesville Chapter Meeting	9/26/2024

- Manufactured Homes Direct Install (MH DI).

Georgia Manufactured Homes Association Conference	9/15-9/17/2024
GPC Amigos/Atlanta Braves Event	9/18/2024

- Monthly survey to manufactured homes DI participants.
- Number of installs completed – 684.
- Average savings of MH DI installs in Q3 – 1,612 kWh.

  - Quarterly Marketing Update
    - Behavioral report cross-marketing.
    - Paid Nextdoor ads.
    - Paid Meta ads.
    - Email retargeting.
    - Paid media retargeting.
    - Broadcast radio ads (Braves).
    - Streaming video ads (YouTube).
    - Streaming TV ad.
    - Contractor Toolkit finalized and available to Account Managers to distribute to contractors.

- HopeWorks
  - Quarterly Program Highlights
    - The HopeWorks has provided energy efficiency improvements in 123 homes through Q3.
  - Quarterly Marketing Update

        - The HopeWorks “Tell A Friend” card has been printed and will be used at outreach events to promote the program.
        - Planning for Senior Cultural Fair outreach event schedule in Q4.

- EASE
    - Quarterly Program Highlights
        - Contractor Recruiting & Community Engagement Events: Please see HEIP above.
            - All of the HEIP Participating Contractor recruiting and Community Engagement events also promoted EASE.
        - Community Outreach.
            - Participated in a City of Stone Mountain event with Council Member Shawnette Bryant on 8/19.
            - Participated in a town hall meeting with Representative Marvin Lim and his constituents on 9/30.
    - Quarterly Marketing Update
        - Promoted EASE through paid channels:
            - Meta (Facebook & Instagram).
            - Propel.
            - Youtube.
            - Google Paid Search.
        - Launched an article featuring EASE via ACCG Partners.
        - Promoted EASE through owned channels:
            - Product Portal.
            - OCC.
        - Deployed cross-marketing email featuring EASE.

Commercial:

- Custom & Prescriptive
    - Quarterly Program Highlights
        - Traditional Prescriptive application channel.
            - In Q3, 368 participants participated through this channel, met the rebate bonus requirements, and received up to an additional 50% in Prescriptive rebates.
            - Over 23 GWh energy savings were claimed through this channel in Q3.
        - Retail Instant Rebates (RIR) application channel.
            - Memorandums of Understanding (MOUs) initiated for two additional lighting manufacturers: Cooper – Lowes & Globe Electric.
            - 130 Home Depot & Lowes stores activated in the state of Georgia. Marketing signage has been placed in all stores by the ICF team.
            - Over 25 GWh energy savings were claimed through this channel in Q3.
        - Distributor Instant Rebates (DIR) application channel.

        - Received sales submissions from four different distributors in Q3: Grainger, Bulbs.com, Batteries Plus (Voss franchise), Batteries Plus (Riner franchise).
        - Over 900k kWh energy savings were claimed through this channel in Q3.
    - Hosted an advisory lunch in Atlanta to hear feedback on the programs from Participating Contractors – 7/23/24.
        - Four contractors attended: LowWatts, Trane, Mayberry Electric, HBS Solutions.
    - Conducted two Coffee Talks to educate contractors and maintain engagement in Q3:
        - Maximize Your Margins with Retail Energy Efficiency – 8/28/24.
        - Power Up Your Projects with Rebates for Higher Education - 9/19/24.
    - Approved 22 new Participating Contractors in Q3. Total Participating Contractor network now includes 144 companies.
    - Account Managers' Q3 outreach efforts:
        - Conducted 897 outreach calls.
        - Engaged in 25 events promoting CEEP and contractor engagement including the following:
            - Association of Energy Services Professionals (AESP) Southeast Conference – 7/17/24 - 7/19/24.
        - Atlanta Top Golf Contractor Training – 7/24/24.
        - Georgia Hotel & Lodging (GHLA) Council Meetings – multiple dates.
        - Building Owners & Managers Association (BOMA) Luncheon – 8/21/24.
        - Atlanta Braves Game Contractor Appreciation – 9/13/24.
        - Association of Energy Engineers (AEE) Conference – 9/25/24 – 9/27/24.

- Quarterly Marketing Update
    - July
        - Designed and distributed promotional emails for the July Contractor Training hosted on 7/24/24.
        - Created a Contractor Training Event page for registration of the live training hosted on 7/24/24.
        - Launched a contractor SMS campaign promoting the July Contractor Training.
        - Published announcement in the ICF National Accounts Xchange newsletter promoting Rebate Ramp Up.
        - General program awareness promoted across GPC-owned channels including On-hold and On-bill messaging, Commercial Behavioral reports, and OCC throughout Q3.
        - Brand Affordability email sent to all commercial customers featured CEEP.
        - Advertised through our BOMA sponsorship in the quarterly print newsletter and on website targeting commercial building owners and managers.
        - GHLA sponsorship newsletter and digital ad targeting hotel and lodging segment.
        - Customer email focused on Lighting Solutions targeting large commercial customers- 1,916 recipients with 27.7% Open Rate.
        - Paid media campaign results:
            - Optimized paid search campaign garnering 6,651 impressions with a 30.0% CTR.
            - Facebook and Instagram ads achieved 1,903,785 impressions with 1.06% CTR.
            - LinkedIn static rebate ad received 27,602 impressions with 0.53% CTR.

        - LinkedIn industry-targeted video ads (healthcare, education, retail, municipalities) received 43,500 impressions with 0.57% CTR combined.
        - Display Ads received 1,023,943 impressions with CTR of 0.11%.
        - Online videos targeting healthcare, education, retail, and municipalities received 2,328,621 with 0.05% CTR.
    - August
        - Designed and distributed promotional emails for the August Coffee Talk hosted on 8/28/24.
        - Created the August Event page for registration of the Coffee Talk.
        - Launched a contractor SMS campaign promoting the August Coffee Talk.
        - Designed and delivered distributor bonus recruitment campaign to 366 contacts.
        - Designed and distributed Q3 CEEP Insider newsletter to over 1,597 contractors.
        - Paid media campaign results:
            - Optimized paid search campaign garnering 14,375 impressions with a 23.44% CTR.
            - Facebook and Instagram ads achieved 1,834,462 impressions with 1.38% CTR.
            - LinkedIn static rebate ad received 32,618 impressions with 0.57% CTR.
            - LinkedIn industry-targeted video ads (healthcare, education, retail, municipalities) received 49,759 impressions with 0.46% CTR combined.
            - Display Ads received 1,220,126 impressions with CTR of 0.11%.
            - Online videos targeting healthcare, education, retail, and municipalities received 1,590,460 with 0.07% CTR.
    - September
        - Designed and distributed promotional emails for the September Coffee Talk hosted on 9/19/24.
        - Created a Coffee Talk Event page for registration of the live training hosted on 9/19/24.
        - Launched a contractor SMS campaign promoting the September Coffee Talk.
        - Designed and delivered two contractor recruitment campaigns to over 1,500 recipients. One campaign for existing contractors to submit more projects, and the other campaign to contractors not yet signed up to participate in the program.
        - Brand email sent to all business customers focused on energy management led to the CEE page with rebates mentioned.
        - Paid media campaign results:
            - Optimized paid search campaign garnering 21,753 impressions with a 10.95% CTR.
            - Facebook and Instagram ads achieved 1,663,094 impressions with 1.37% CTR.
            - LinkedIn static rebate ad received 25,124 impressions with 0.55% CTR.
            - LinkedIn industry-targeted video ads (healthcare, education, retail, municipalities) received 47,931 impressions with 0.42% CTR combined.
            - Display Ads received 989,686 impressions with CTR of 0.31%.
            - Online videos targeting healthcare, education, retail, and municipalities received 814,677 with 0.33% CTR.
- SCDI
    - Quarterly Program Highlights
        - RFP event to procure new implementer.
        - Successful contract execution with ICF.

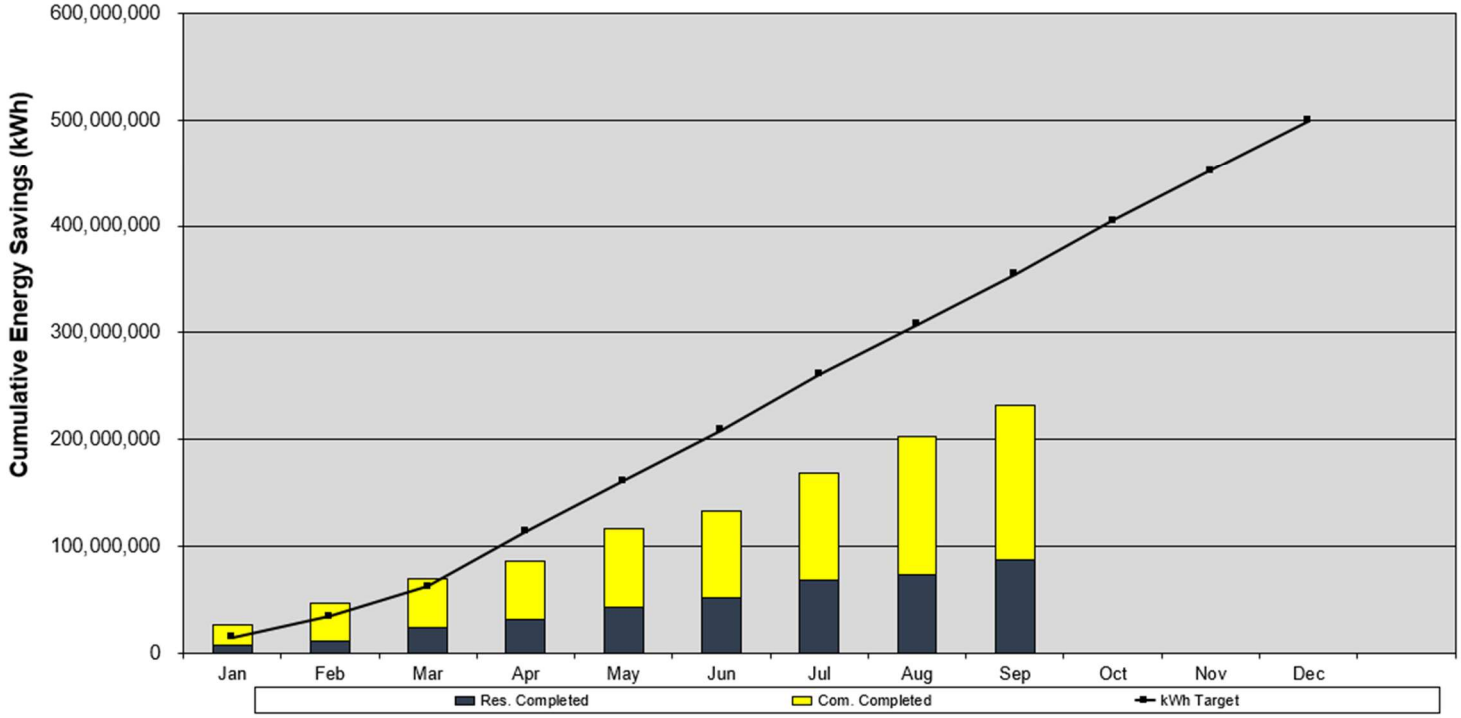
        - Program launch activities underway by end of September.

    - Quarterly Marketing Update
        - Marketing paused in Q3.
        - Plans to resume in November.

- Commercial Behavioral
    - Quarterly Program Highlights
        - Q3 Business Electric Assessments (BEAs) production scheduled for November.
        - 96,185 electronic (eBEAs) emailed in Q3.
    - Quarterly Marketing Update
        - The distributed Business Electric Assessments provide customer specific energy usage analysis along with business segment specific energy savings tips and industry trend insights. Content updates executed September.
        - Reports and program online dashboard provided cross promotion of Commercial Energy Efficiency Program, Small Commercial Direct Install (SCDI), Renewables, and Electric Transportation.

2022 Certified DSM Programs

2024 Program Results



Residential Energy Efficiency Income Qualified Update

Q3 YTD 2024

19,076 T

IQ Carbon Footprint Reduction

Specialty Lighting

25,650,057	**24,239,053**	**105.82%**
Sum of IQ YTD Actual kWh	Sum of Annual kWh Goal	% of Annual kWh Goal

EASE

9,470,023	**10,390,904**	**91.14%**
Sum of IQ YTD Actual kWh	Sum of Annual kWh Goal	% of Annual kWh Goal

Residential Behavioral

6,938,526	**10,180,365**	**68.16%**
Sum of IQ YTD Actual kWh	Sum of Annual kWh Goal	% of Annual kWh Goal

Home Energy Improvement Program

3,440,988	**1,620,720**	**212.31%**
Sum of IQ YTD Actual kWh	Sum of Annual kWh Goal	% of Annual kWh Goal

Refrigerator Recycling Plus

692,193	**0**	**0.00%**
Sum of IQ YTD Actual kWh	Sum of Annual kWh Goal	% of Annual kWh Goal

HopeWorks

335,077	**425,017**	**78.84%**
Sum of IQ YTD Actual kWh	Sum of Annual kWh Goal	% of Annual kWh Goal

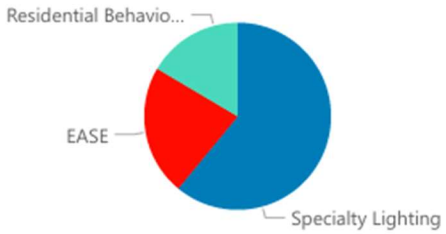
IQ YTD Actual kWh



IQ YTD % of Annual kWh Goal

99.30%

IQ YTD Actual kWh by Program Name



Certified DSM Programs - Q3 Performance Report 2024

		Residential Programs											Commercial Programs					
		Behavioral**	Specialty Lighting	Thermostat Demand Response	Refrigerator Recycling Plus	Home Energy Improvement			Energy Assistance for Savings & Efficiency		HopeWorks*	Portfolio Total	Behavioral	Custom	Prescriptive	Small Commercial Direct Install	Portfolio Total	Certified DSM Program Totals
						Multi	Single	Mfg Home	Multi	Single								
Current Quarter	Measures	333,858	186,806	7,134	2,724	345	8,749	12,132	4,178	13,796	415	570,137	31,896	55	2,714	-	34,665	604,802
	Energy Savings (kWh)	15,261,262	10,244,583	-	1,277,615	160,904	3,213,831	1,106,028	679,316	3,375,516	74,288	35,393,343	851,692	12,031,726	49,903,785	-	62,787,203	98,180,546
	Demand Savings (kW)	2,843	2,669	28,636	240	42	673	248	235	949	16	36,551	-	1,189	8,144	-	9,334	45,884
	Incentive Costs	$ -	$ 333,808	$ 356,700	$ 370,619	$		1,190,634	$	3,075,763	$ -	$ 5,327,583	$ -	$ 747,695	$ 2,722,981	$ -	$ 3,470,676	$ 8,798,259
	Non-Incentive Costs	$ (71,757)	$ 501,199	$ 366,233	$ 357,699	$		922,420	$	566,840	$ 11,686	$ 2,654,320	$ 60,658	$ 809,132	$ 2,331,817	$ 718,126	$ 3,919,734	$ 6,574,054
	Total Costs	$ (71,757)	$ 835,007	$ 722,933	$ 728,318	$		2,113,114	$	3,642,603	$ 11,686	$ 7,981,903	$ 60,658	$ 1,556,827	$ 5,054,738	$ 718,126	$ 7,390,409	$ 15,372,312
Year to Date	Measures	333,858	519,655	13,021	6,777	1,252	19,731	34,898	17,514	33,660	1,891	982,257	31,896	179	5,881	104	38,060	1,020,317
	Energy Savings (kWh)	38,110,376	25,703,400	-	2,851,189	810,322	7,004,426	3,135,020	2,852,461	6,617,562	335,077	87,419,832	1,711,610	35,395,358	104,496,068	2,402,981	144,006,017	231,425,848
	Annual Savings Target (kWh	40,721,459	27,614,018	-	4,775,837			29,867,373		10,390,904	425,017	113,794,608	8,002,058	68,047,906	286,199,379	23,412,299	385,661,642	499,456,250
	% of Goal	93.59%	93.08%		59.70%			36.66%		91.14%	78.84%	76.82%	21.39%	52.02%	36.51%	10.26%	37.34%	46.34%
	Demand Savings (kW)	7,099	6,128	72,507	463	184	1,479	682	933	1,981	70	91,526	-	5,853	16,007	683	22,544	114,070
	Incentive Costs	$ -	$ 897,060	$ 651,050	$ 855,255	$		2,627,930	$	7,875,256	$ 500,360	$ 13,406,911	$ -	$ 2,633,038	$ 8,287,922	$ 349,083	$ 11,270,043	$ 24,676,954
	Non-Incentive Costs	$ 1,509,388	$ 1,951,650	$ 1,327,989	$ 1,221,779	$		3,078,605	$	1,047,218	$ 139,432	$ 10,276,661	$ 521,902	$ 2,013,167	$ 5,863,250	$ 1,977,010	$ 10,375,328	$ 20,651,989
	YTD Costs	$ 1,509,388	$ 2,848,710	$ 1,979,039	$ 2,077,034	$		5,706,535	$	8,922,474	$ 639,792	$ 23,683,572	$ 521,902	$ 4,646,205	$ 14,151,172	$ 2,326,092	$ 21,645,371	$ 45,328,943
	Total Annual Budget	$ 1,896,285	$ 3,860,697	$ 1,870,050	$ 3,662,489	$		14,216,278	$	9,118,034	$ 698,592	$ 35,322,424	$ 662,125	$ 7,782,496	$ 25,228,849	$ 6,148,639	$ 39,822,110	$ 75,144,533
	Annual Budget Variance	$ (386,297)	$ (1,011,987)	$ 108,989	$ (1,585,455)	$		(8,509,743)	$	(195,560)	$ (58,800)	$ (11,638,852)	$ (140,224)	$ (3,136,291)	$ (11,077,677)	$ (3,822,547)	$ (18,176,739)	$ (29,815,591)
	% Spent	79.63%	73.79%	105.83%	56.71%			40.14%		97.86%	91.58%	67.05%	78.82%	59.70%	56.09%	37.83%	54.36%	60.32%

Other Costs:	YTD Spend	2024 Budget
DSM Cross Cutting/Training	$ 2,044,361	$ 3,454,000
Residential Pilot Program	$ 495,778	$ 1,500,000
IQ Tariff Based Pilot	$ 52,053	$ 576,500
Commercial Pilot Programs	$ 571,677	$ 1,500,000
Residential EE Consumer Awareness	$ 3,280,510	$ 4,500,000
Commercial EE Consumer Awareness	$ 868,669	$ 1,100,000
Power Credit	$ 620,724	$ 15,000
Education Initiative-Learning Power	$ 2,379,478	$ 4,000,000
TOTAL	**$ 10,313,250**	**$ 16,645,500**

*HopeWorks - $500,360 prefunded incentives. As of September 30, 2024, $540,411.30 of prefunded incentives reported.
Carbon Footprint Reduction - Portfolio 94,884T, Residential 35,842T, Commercial 59,042T

* We have a carry over of $97,111.48 prefunded incentives from 2023 that carried over into 2024.

** There was a reversed accrual that was posted to the wrong program.