

# Comparison of Achieved kW and kWh Reductions With Public Service Commission Established Goals at the Generator 2010 DSM PLAN

Utility: GULF POWER COMPANY

	Winter Peak MW Reduction			Summer Peak MW Reduction			Residential GWh Energy Reduction		
	Total Achieved	Com. Appr. Goal	% Variance	Total Achieved	Com. Appr. Goal	% Variance	Total Achieved	Com. Appr. Goal	% Variance
2010	...	5.9	-100%	...	7.5	-100%	...	35.0	-100%
2011	7.04	6.5	8%	7.24	8.3	-13%	28.30	37.6	-25%
2012	19.49	7.4	163%	19.29	9.4	105%	63.66	40.6	57%
2013	23.49	8.5	176%	22.70	10.5	116%	69.69	43.8	59%
2014	15.76	9.5	66%	14.70	11.7	26%	44.21	46.8	-6%
<b>Commercial/Industrial</b>									
	Total Achieved	Com. Appr. Goal	% Variance	Total Achieved	Com. Appr. Goal	% Variance	Total Achieved	Com. Appr. Goal	% Variance
2010	...	0.5	-100%	...	1.2	-100%	...	3.2	-100%
2011	2.89	0.6	382%	5.13	1.6	221%	11.67	5.6	108%
2012	7.63	0.8	854%	14.54	2.1	592%	12.59	7.7	64%
2013	3.96	0.9	340%	7.46	2.4	211%	25.63	9.5	170%
2014	4.77	1.0	377%	7.38	2.7	173%	16.47	10.8	53%
<b>Total Company (including Solar)</b>									
	Total Achieved	Com. Appr. Goal	% Variance	Total Achieved	Com. Appr. Goal	% Variance	Total Achieved	Com. Appr. Goal	% Variance
2010	...	6.4	-100%	...	8.7	-100%	...	38.2	-100%
2011	10.03	7.1	41%	12.55	9.9	27%	40.37	43.2	-7%
2012	27.23	8.2	232%	34.02	11.5	196%	76.65	48.3	59%
2013	27.55	9.4	193%	30.35	12.9	135%	95.68	53.3	80%
2014	20.64	10.5	97%	22.29	14.4	55%	61.09	57.6	6%

**Schedule CT-2**

**Gulf Power Company**  
**ENERGY CONSERVATION COST RECOVERY (ECCR)**  
**Calculation of the Final True-Up Amount**  
**For the Period: January 2013 - December 2013**

**Analysis of Energy Conservation Program Costs**  
**Actual Compared to Estimated/Actual**

	<u>Actual</u>	<u>Est/Actual</u>	<u>Difference</u>
	\$	\$	\$
1. Depreciation, Return & Property Tax	2,040,119.41	2,057,985.11	(17,865.70)
2. Payroll & Benefits	5,631,251.43	5,696,608.17	(65,356.74)
3. Materials & Supplies	8,430,057.78	7,890,003.88	540,053.90
4. Advertising	698,822.07	649,252.17	49,569.90
5. Incentives	10,631,436.76	10,813,367.98	(181,931.22)
6. Adjustments	0.00	0.00	0.00
7. Other	0.00	0.00	0.00
8. Subtotal	<u>27,431,687.45</u>	<u>27,107,217.31</u>	324,470.14
9. Program Revenues	<u>(275.00)</u>	<u>(240.00)</u>	<u>(35.00)</u>
10. Total Program Costs	<u>27,431,962.45</u>	<u>27,107,457.31</u>	<u>324,505.14</u>
11. Less: Payroll Adjustment	0.00	0.00	0.00
12. Amounts Inc. in Base Rate	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13. Conservation Adjustment Revenues	<u>21,278,198.63</u>	<u>22,532,393.72</u>	<u>(1,254,195.09)</u>
14. Rounding Adjustment	<u>21,278,199.00</u>	<u>22,532,394.00</u>	<u>(1,254,195.00)</u>
15. True-up Before Adjustment Over/(Under) Recovery	(6,153,764)	(4,575,064)	(1,578,700)
16. Interest Provision	(2,788)	(2,415)	(373)
17. Prior Period True-up	(809,809)	(809,809)	0
18. Other	<u>0</u>	<u>0</u>	<u>0</u>
19. End of Period True-up	<u>(6,966,361)</u>	<u>(5,387,288)</u>	<u>(1,579,073)</u>

**Schedule CT-2**

**Gulf Power Company**  
**ENERGY CONSERVATION COST RECOVERY (ECCR)**  
**Calculation of the Final True-Up Amount**  
**For the Period: January 2014 - December 2014**

**Analysis of Energy Conservation Program Costs**  
**Actual Compared to Estimated/Actual**

	<u>Actual</u>	<u>Est/Actual</u>	<u>Difference</u>
	\$	\$	\$
1. Depreciation, Return & Property Tax	2,067,569.87	2,066,152.71	1,417.16
2. Payroll & Benefits	5,438,352.04	5,455,125.73	(16,773.69)
3. Materials & Supplies	4,823,359.08	5,745,557.00	(922,197.92)
4. Advertising	263,685.80	328,312.40	(64,626.60)
5. Incentives	4,819,636.37	5,492,240.84	(672,604.47)
6. Adjustments	0.00	0.00	0.00
7. Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
8. Subtotal	17,412,603.16	19,087,388.68	(1,674,785.52)
9. Program Revenues	<u>(15.00)</u>	<u>(15.00)</u>	<u>0.00</u>
10. Total Program Costs	<u>17,412,618.16</u>	<u>19,087,403.68</u>	<u>(1,674,785.52)</u>
11. Less: Payroll Adjustment	0.00	0.00	0.00
12. Amounts Inc. in Base Rate	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13. Conservation Adjustment Revenues	<u>21,738,171.32</u>	<u>22,852,223.45</u>	<u>(1,114,052.13)</u>
14. Rounding Adjustment	<u>21,738,171.00</u>	<u>22,852,223.00</u>	<u>(1,114,052.00)</u>
15. True-up Before Adjustment Over/(Under) Recovery	4,325,553	3,764,820	560,733
16. Interest Provision	(3,317)	(3,221)	(96)
17. Prior Period True-up	(6,966,361)	(6,966,361)	0
18. Other	<u>0</u>	<u>0</u>	<u>0</u>
19. End of Period True-up	<u>(2,644,125)</u>	<u>(3,204,762)</u>	<u>560,637</u>