

Attachment 1

**Dominion Energy Utah
ThermWise® Programs
Actual and Forecast Expenditures
As of August 31, 2020**

	(A)	(B)	(C)	(D)	(E)	(F)
	Year-to-Date July 2020	August 2020 Results	Year-End 2020 Forecast	YTD as of August 31, 2020 plus Forecast		
Program	Actual	August Expenditures	Forecast	TOTAL		
				Actual plus Forecast	Budget	% of Budget
1 ThermWise® Appliance Program	2,228,767	473,196	954,982	3,656,946	6,172,929	59%
2 ThermWise® Builder Program	4,937,392	672,878	2,466,482	8,076,752	5,830,063	139%
3 ThermWise® Business Program	2,100,323	311,342	654,766	3,066,431	3,109,198	99%
4 ThermWise® Home Energy Plan	204,259	28,593	111,114	343,965	574,812	60%
5 ThermWise® Weatherization Program	5,042,869	1,429,244	2,114,373	8,586,486	7,982,079	108%
6 ThermWise® Energy Comparison Report	412,008	22,974	124,547	559,529	570,000	98%
7 Market Transformation	732,098	129,922	219,692	1,081,712	1,320,000	82%
8 Low Income Weatherization	590,990	9,686	145,033	745,708	867,270	86%
9 TOTAL	16,248,705	3,077,834	6,790,989	26,117,529	26,426,350	98.8%