

Impact of Innovative Pilot Programs Upon 2019 Cost of Service	
(Decrease)/Increase to Cost of Service	
<u>Monthly Revenue</u>	
-	\$822,990 = Heat Pumps
-	\$126,919 = Heat Pump Water Heaters
-	\$5,679 = Electro-Thermal Storage (ETS)
-	\$10,509 = EVGo
-	\$7,552 = Level 2 (L2) Chargers
-	\$173,070 = Tesla PowerWall
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-	\$1,146,720
<u>Sales</u>	
-	\$219,000 = Tesla PowerWall
-	\$208,800 = Heat Pumps, net of cost
-	\$21,600 = Heat Pump Water Heaters, net of cost
-	\$13,561 = ConnectDER, net of cost
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-	\$462,961
	\$37,800 = Expensed Amount for Level 2 chargers
-	\$365,120 = Higher Retail Sales, net of Power Supply Costs
-	\$682,353 = Tesla Power Supply Savings
	\$1,440,167 = Depreciation Expense
	\$1,192,108 = Return on Rate Base
	\$189,821 = O&M Due to Innovative Pilot Program
-	\$441,576 = A&G Absorbed that would otherwise flow to O&M
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-	\$251,755 = Cost Impact Upon Platform
	50% = Synergy Sharing
-	\$125,877 = Net Impact Upon Cost of Service due to O&M and A&G Absorbed
-	\$112,956 = Net Impact Upon Cost of Service due to Innovative Pilot Program