

Add Drop Down or Label for each Utility Name to specify

Instructions.

1.) Yellow highlighted fields must

Inputs		Location:
2013 Weather-Normalized Sales (kWh)	2,977,393,004	
2014 Weather-Normalized Sales (kWh)	3,062,075,329	
2015 Weather-Normalized Sales (kWh)	3,174,071,567	
3-year Weather-Normalized Sales Average (kWh)	3,071,179,967	
1.0% Energy Savings	30,711,800	
Increase Energy Savings per 0.1% Increase in Achievement Level	3,071,180	
Approved CIP Budget	\$6,581,595	From Commissioner's Order approving 2017-2019 Triennial CIP Filing
Approved CIP Energy Savings Goal (kWh)	46,553,951	
Estimated Net Benefits at Energy Savings Goal	\$12,403,260	From Utility 2017-2019 Triennial CIP Filing.
Energy savings at 1.5% (kWh)	46,067,700	
Incentive Calibration		
Max Percent of Net Benefits Awarded	13.5%	maximum net benefits awarded
Max Percent Expenditures Awarded	40.0%	
Earning Threshold	1.0%	
Achievement Level Where Net Benefits Cap Begins	1.7%	
Increase in Net Benefits Awarded Per 0.1% Increase in Achievement Level	7.5 % Points	

Actual 2017 Achievements	
Expenditures	\$6,806,571
Energy Saved (first year kWh saved)	75,510,698
Net Benefits Achieved	\$20,792,339
Shared Savings Incentive Results	
Achievement Level	2.46%
Percent of Net Benefits Awarded	13.5000%
Financial Incentive Award	\$2,722,628
Incentive/First Year kWh Saved \$	\$0.0361
Incentive/Net Benefits	13.09%
Incentive/CIP Expenditures	40.00%

Estimated Incentive Levels by Achievement Level

Achievement Level (% of sales)	Energy Saved	Percent of Net Benefits Awarded	Estimated Net Benefits Achieved	Incentive Award	Average Incentive per unit Saved	Incremental Incentive Units Saved
0.0%	0	0.00%	\$0	\$0	\$0.000	-
0.1%	3,071,180	0.00%	\$818,247	\$0	\$0.000	\$0.000
0.2%	6,142,360	0.00%	\$1,636,495	\$0	\$0.000	\$0.000
0.3%	9,213,540	0.00%	\$2,454,742	\$0	\$0.000	\$0.000
0.4%	12,284,720	0.00%	\$3,272,989	\$0	\$0.000	\$0.000
0.5%	15,355,900	0.00%	\$4,091,236	\$0	\$0.000	\$0.000
0.6%	18,427,080	0.00%	\$4,909,484	\$0	\$0.000	\$0.000
0.7%	21,498,260	0.00%	\$5,727,731	\$0	\$0.000	\$0.000
0.8%	24,569,440	0.00%	\$6,545,978	\$0	\$0.000	\$0.000
0.9%	27,640,620	0.00%	\$7,364,225	\$0	\$0.000	\$0.000
1.0%	30,711,800	8.25%	\$8,182,473	\$675,054	\$0.022	\$0.220
1.1%	33,782,980	9.00%	\$9,000,720	\$810,065	\$0.024	\$0.044
1.2%	36,854,160	9.75%	\$9,818,967	\$957,349	\$0.026	\$0.048
1.3%	39,925,340	10.50%	\$10,637,215	\$1,116,908	\$0.028	\$0.052
1.4%	42,996,520	11.25%	\$11,455,462	\$1,288,739	\$0.030	\$0.056
1.5%	46,067,700	12.00%	\$12,273,709	\$1,472,845	\$0.032	\$0.060
1.6%	49,138,879	12.75%	\$13,091,956	\$1,669,224	\$0.034	\$0.064
1.7%	52,210,059	13.50%	\$13,910,204	\$1,877,878	\$0.036	\$0.068
1.8%	55,281,239	13.50%	\$14,728,451	\$1,988,341	\$0.036	\$0.036
1.9%	58,352,419	13.50%	\$15,546,698	\$2,098,804	\$0.036	\$0.036
2.0%	61,423,599	13.50%	\$16,364,946	\$2,209,268	\$0.036	\$0.036

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<b>Inputs</b>				Location:			
2013 Weather-Normalized Sales (kWh)							
2014 Weather-Normalized Sales (kWh)							
2015 Weather-Normalized Sales (kWh)							
3-year Weather-Normalized Sales Average (kWh)		#DIV/0!					
1.0% Energy Savings		#DIV/0!					
Increase Energy Savings per 0.1% Increase in Achievement Level		#DIV/0!					
Approved CIP Budget				From Commissioner's Order approving 2017-2019 Triennial CIP Filing			
Approved CIP Energy Savings Goal (kWh)							
Estimated Net Benefits at Energy Savings Goal				From Utility 2017-2019 Triennial CIP Filing.			
Energy savings at 1.5% (kWh)		#DIV/0!					
<b>Incentive Calibration</b>							
Max Percent of Net Benefits Awarded		12.0%		maximum net benefits awarded			
Max Percent of Expenditures Awarded		35.0%					
Earning Threshold		1.0%					
Achievement Level Where Net Benefits Cap Begins		1.7%					
Increase in Net Benefits Awarded Per 0.1% Increase in Achievement Level		7.5		% Points			
<b>Actual 2018 Achievements</b>							
Expenditures							
Energy Saved (first year kWh saved)							
Net Benefits Achieved							
<b>Shared Savings Incentive Results</b>							
Achievement Level		#DIV/0!					
Percent of Net Benefits Awarded		#DIV/0!					
Financial Incentive Award		#DIV/0!					
Incentive/First Year kWh Saved \$		#DIV/0!					
Incentive/Net Benefits		#DIV/0!					
Incentive/CIP Expenditures		#DIV/0!					
<b>Estimated Incentive Levels by Achievement Level</b>							
Achievement Level (% of sales)	Energy Saved	Percent of Net Benefits Awarded	Estimated Net Benefits Achieved	Incentive Award	Average Incentive per unit Saved	Incremental Incentive Units Saved	
0.0%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	-	
0.1%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.2%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.3%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.4%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.5%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.6%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.7%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.8%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
0.9%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.0%	#DIV/0!	6.75%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.1%	#DIV/0!	7.50%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.2%	#DIV/0!	8.25%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.3%	#DIV/0!	9.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.4%	#DIV/0!	9.75%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.5%	#DIV/0!	10.50%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.6%	#DIV/0!	11.25%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.7%	#DIV/0!	12.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.8%	#DIV/0!	12.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
1.9%	#DIV/0!	12.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2.0%	#DIV/0!	12.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

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Inputs	
2013 Weather-Normalized Sales (kWh)	
2014 Weather-Normalized Sales (kWh)	
2015 Weather-Normalized Sales (kWh)	
3-year Weather-Normalized Sales Average (kWh)	#DIV/0!
1.0% Energy Savings	#DIV/0!
Increase Energy Savings per 0.1% Increase in Achievement Level	#DIV/0!
Approved CIP Budget	
Approved CIP Energy Savings Goal (kWh)	
Estimated Net Benefits at Energy Savings Goal	
Energy savings at 1.5% (kWh)	#DIV/0!
Incentive Calibration	
Max Percent of Net Benefits Awarded	10.0%
Max Percent of Expenditures Awarded	30.0%
Earning Threshold	1.0%
Achievement Level Where Net Benefits Cap Begins	1.7%
Increase in Net Benefits Awarded Per 0.1% Increase in Achievement Level	7.5 % Points

Location:

From Commissioner's Order approving 2017-2019 Triennial CIP Filing

From Utility 2017-2019 Triennial CIP Filing.

maximum net benefits awarded

Actual 2019 Achievements	
Expenditures	
Energy Saved (first year kWh saved)	
Net Benefits Achieved	
Shared Savings Incentive Results	
Achievement Level	#DIV/0!
Percent of Net Benefits Awarded	#DIV/0!
Financial Incentive Award	#DIV/0!
Incentive/First Year kWh Saved \$	#DIV/0!
Incentive/Net Benefits	#DIV/0!
Incentive/CIP Expenditures	#DIV/0!

#### Estimated Incentive Levels by Achievement Level

Achievement Level (% of sales)	Energy Saved	Percent of Net Benefits Awarded	Estimated Net Benefits Achieved	Incentive Award	Average Incentive per unit Saved	Incremental Incentive Units Saved
0.0%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	-
0.1%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.2%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.3%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.4%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.5%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.6%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.7%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.8%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0.9%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.0%	#DIV/0!	4.75%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.1%	#DIV/0!	5.50%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.2%	#DIV/0!	6.25%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.3%	#DIV/0!	7.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.4%	#DIV/0!	7.75%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.5%	#DIV/0!	8.50%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.6%	#DIV/0!	9.25%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.7%	#DIV/0!	10.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.8%	#DIV/0!	10.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1.9%	#DIV/0!	10.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2.0%	#DIV/0!	10.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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Inputs		Location:
2013 Weather-Normalized Sales (Dth)	53,488,276	
2014 Weather-Normalized Sales (Dth)	56,095,257	
2015 Weather-Normalized Sales (Dth)	48,615,230	
3-year Weather-Normalized Sales Average (Dth)	52,732,921	
1.0% Energy Savings	527,329	
Increase Energy Savings per 0.1% Increase in Achievement Level	52,733	
Approved CIP Budget	\$11,749,536	From Commissioner's Order approving 2017-2019 Triennial CIP Filing
Approved CIP Energy Savings Goal (Dth)	531,810	
Estimated Net Benefits at Energy Savings Goal	\$25,977,224	From Utility 2017-2019 Triennial CIP Filing.
Energy savings at 1.5% (Dth)	790,994	
Incentive Calibration		
Max Percent of Net Benefits Awarded	13.5%	maximum net benefits awarded
Max Percent of Expenditures Awarded	40.0%	
Earning Threshold	0.7%	
Achievement Level Where Net Benefits Cap Begins	1.2%	
Increase in Net Benefits Awarded Per 0.1% Increase in Achievement Level	7.5	% Points

Actual 2017 Achievements		
Expenditures	\$10,509,054	CIP Status Report
Energy Saved (first year Dth saved)	402,989	CIP Status Report 16%
Net Benefits Achieved	\$16,561,396	BenCost Model
Shared Savings Incentive Results		
Achievement Level	0.76%	
Percent of Net Benefits Awarded	10.2316%	
Financial Incentive Award	\$1,694,488	
Incentive/First Year Dth Saved \$	\$4.2048	
Incentive/Net Benefits	10.23%	
Incentive/CIP Expenditures	16.12%	

Estimated Incentive Levels by Achievement Level

Achievement Level (% of sales)	Energy Saved	Percent of Net Benefits Awarded	Estimated Net Benefits Achieved	Incentive Award	Average Incentive per unit Saved	Incremental Incentive Units Saved
0.0%	0	0.00%	\$0	\$0	\$0.000	-
0.1%	52,733	0.00%	\$2,575,835	\$0	\$0.000	\$0.000
0.2%	105,466	0.00%	\$5,151,670	\$0	\$0.000	\$0.000
0.3%	158,199	0.00%	\$7,727,506	\$0	\$0.000	\$0.000
0.4%	210,932	0.00%	\$10,303,341	\$0	\$0.000	\$0.000
0.5%	263,665	0.00%	\$12,879,176	\$0	\$0.000	\$0.000
0.6%	316,398	0.00%	\$15,455,011	\$0	\$0.000	\$0.000
0.7%	369,130	9.75%	\$18,030,846	\$1,758,008	\$4.763	\$33.338
0.8%	421,863	10.50%	\$20,606,681	\$2,163,702	\$5.129	\$7.693
0.9%	474,596	11.25%	\$23,182,517	\$2,608,033	\$5.495	\$8.426
1.0%	527,329	12.00%	\$25,758,352	\$3,091,002	\$5.862	\$9.159
1.1%	580,062	12.75%	\$28,334,187	\$3,612,609	\$6.228	\$9.891
1.2%	632,795	13.50%	\$30,910,022	\$4,172,853	\$6.594	\$10.624
1.3%	685,528	13.50%	\$33,485,857	\$4,520,591	\$6.594	\$6.594
1.4%	738,261	13.50%	\$36,061,692	\$4,868,328	\$6.594	\$6.594
1.5%	790,994	13.50%	\$38,637,528	\$5,216,066	\$6.594	\$6.594
1.6%	843,727	13.50%	\$41,213,363	\$5,563,804	\$6.594	\$6.594
1.7%	896,460	13.50%	\$43,789,198	\$5,911,542	\$6.594	\$6.594
1.8%	949,193	13.50%	\$46,365,033	\$6,259,279	\$6.594	\$6.594
1.9%	1,001,925	13.50%	\$48,940,868	\$6,607,017	\$6.594	\$6.594
2.0%	1,054,658	13.50%	\$51,516,703	\$6,954,755	\$6.594	\$6.594

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Inputs	
2013 Weather-Normalized Sales (Dth)	53,488,276
2014 Weather-Normalized Sales (Dth)	56,095,257
2015 Weather-Normalized Sales (Dth)	48,615,230
3-year Weather-Normalized Sales Average (Dth)	52,732,921
1.0% Energy Savings	527,329
Increase Energy Savings per 0.1% Increase in Achievement Level	52,733
Approved CIP Budget	\$12,233,774
Approved CIP Energy Savings Goal (Dth)	541,514
Estimated Net Benefits at Energy Savings Goal	\$25,832,208
Energy savings at 1.5% (Dth)	790,994

Location:

CIP Status Report

CIP Status Report

CIP Status Report

From Commissioner's Order approving 2017-2019 Triennial CIP Filing

From Commissioner's Order approving 2017-2019 Triennial CIP Filing

From Utility 2017-2019 Triennial CIP Filing.

Incentive Calibration	
Max Percent of Net Benefits Awarded	12.0%
Max Percent of Expenditures Awarded	35.0%
Earning Threshold	0.7%
Achievement Level Where Net Benefits Cap Begins	1.2%
Increase in Net Benefits Awarded Per 0.1% Increase in Achievement Level	7.5 % Points

maximum net benefits awarded

Actual 2018 Achievements	
Expenditures	\$11,777,436
Energy Saved (first year Dth saved)	509,758
Net Benefits Achieved	\$18,463,890
Shared Savings Incentive Results	
Achievement Level	0.97%
Percent of Net Benefits Awarded	10.2501%
Financial Incentive Award	\$1,892,566
Incentive/First Year Dth Saved \$	\$3,7127
Incentive/Net Benefits	10.25%
Incentive/CIP Expenditures	16.07%

CIP Status Report

CIP Status Report

BenCost Model

#### Estimated Incentive Levels by Achievement Level

Achievement Level (% of sales)	Energy Saved	Percent of Net Benefits Awarded	Estimated Net Benefits Achieved	Incentive Award	Average Incentive per unit Saved	Incremental Incentive Units Saved
0.0%	0	0.00%	\$0	\$0	\$0.000	-
0.1%	52,733	0.00%	\$2,515,554	\$0	\$0.000	\$0.000
0.2%	105,466	0.00%	\$5,031,108	\$0	\$0.000	\$0.000
0.3%	158,199	0.00%	\$7,546,662	\$0	\$0.000	\$0.000
0.4%	210,932	0.00%	\$10,062,217	\$0	\$0.000	\$0.000
0.5%	263,665	0.00%	\$12,577,771	\$0	\$0.000	\$0.000
0.6%	316,398	0.00%	\$15,093,325	\$0	\$0.000	\$0.000
0.7%	369,130	8.25%	\$17,608,879	\$1,452,733	\$3.936	\$27.549
0.8%	421,863	9.00%	\$20,124,433	\$1,811,199	\$4.293	\$6.798
0.9%	474,596	9.75%	\$22,639,987	\$2,207,399	\$4.651	\$7.513
1.0%	527,329	10.50%	\$25,155,541	\$2,641,332	\$5.009	\$8.229
1.1%	580,062	11.25%	\$27,671,096	\$3,112,998	\$5.367	\$8.944
1.2%	632,795	12.00%	\$30,186,650	\$3,622,398	\$5.724	\$9.660
1.3%	685,528	12.00%	\$32,702,204	\$3,924,264	\$5.724	\$5.724
1.4%	738,261	12.00%	\$35,217,758	\$4,226,131	\$5.724	\$5.724
1.5%	790,994	12.00%	\$37,733,312	\$4,527,997	\$5.724	\$5.724
1.6%	843,727	12.00%	\$40,248,866	\$4,829,864	\$5.724	\$5.724
1.7%	896,460	12.00%	\$42,764,420	\$5,131,730	\$5.724	\$5.724
1.8%	949,193	12.00%	\$45,279,974	\$5,433,597	\$5.724	\$5.724
1.9%	1,001,925	12.00%	\$47,795,529	\$5,735,463	\$5.724	\$5.724
2.0%	1,054,658	12.00%	\$50,311,083	\$6,037,330	\$5.724	\$5.724

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Inputs	
2013 Weather-Normalized Sales (Dth)	53,488,276
2014 Weather-Normalized Sales (Dth)	56,095,257
2015 Weather-Normalized Sales (Dth)	48,615,230
3-year Weather-Normalized Sales Average (Dth)	52,732,921
1.0% Energy Savings	527,329
Increase Energy Savings per 0.1% Increase in Achievement Level	52,733
Approved CIP Budget	\$12,322,541
Approved CIP Energy Savings Goal (Dth)	552,566
Estimated Net Benefits at Energy Savings Goal	\$26,152,255
Energy savings at 1.5% (Dth)	790,994

Location:

CIP Status Report

CIP Status Report

CIP Status Report

From Commissioner's Order approving 2017-2019 Triennial CIP Filing

From Commissioner's Order approving 2017-2019 Triennial CIP Filing

From Utility 2017-2019 Triennial CIP Filing.

Incentive Calibration	
Max Percent of Net Benefits Awarded	10.0%
Max Percent of Expenditures Awarded	30.0%
Earning Threshold	0.7%
Achievement Level Where Net Benefits Cap Begins	1.2%
Increase in Net Benefits Awarded Per 0.1% Increase in Achievement Level	7.5 % Points

maximum net benefits awarded

Forecasted 2019 Achievements	
Expenditures	\$12,322,541
Energy Saved (first year Dth saved)	552,566
Net Benefits Achieved	\$26,122,255

Shared Savings Incentive Results	
Achievement Level	1.05%
Percent of Net Benefits Awarded	8.8589%
Financial Incentive Award	\$2,314,153
Incentive/First Year Dth Saved \$	\$4.1880
Incentive/Net Benefits	8.86%
Incentive/CIP Expenditures	18.78%

#### Estimated Incentive Levels by Achievement Level

Achievement Level (% of sales)	Energy Saved	Percent of Net Benefits Awarded	Estimated Net Benefits Achieved	Incentive Award	Average Incentive per unit Saved	Incremental Incentive Units Saved
0.0%	0	0.00%	\$0	\$0	\$0.000	-
0.1%	52,733	0.00%	\$2,495,783	\$0	\$0.000	\$0.000
0.2%	105,466	0.00%	\$4,991,566	\$0	\$0.000	\$0.000
0.3%	158,199	0.00%	\$7,487,349	\$0	\$0.000	\$0.000
0.4%	210,932	0.00%	\$9,983,132	\$0	\$0.000	\$0.000
0.5%	263,665	0.00%	\$12,478,915	\$0	\$0.000	\$0.000
0.6%	316,398	0.00%	\$14,974,698	\$0	\$0.000	\$0.000
0.7%	369,130	6.25%	\$17,470,481	\$1,091,905	\$2.958	\$20.706
0.8%	421,863	7.00%	\$19,966,264	\$1,397,638	\$3.313	\$5.798
0.9%	474,596	7.75%	\$22,462,046	\$1,740,809	\$3.668	\$6.508
1.0%	527,329	8.50%	\$24,957,829	\$2,121,416	\$4.023	\$7.218
1.1%	580,062	9.25%	\$27,453,612	\$2,539,459	\$4.378	\$7.928
1.2%	632,795	10.00%	\$29,949,395	\$2,994,940	\$4.733	\$8.637
1.3%	685,528	10.00%	\$32,445,178	\$3,244,518	\$4.733	\$4.733
1.4%	738,261	10.00%	\$34,940,961	\$3,494,096	\$4.733	\$4.733
1.5%	790,994	10.00%	\$37,436,744	\$3,743,674	\$4.733	\$4.733
1.6%	843,727	10.00%	\$39,932,527	\$3,993,253	\$4.733	\$4.733
1.7%	896,460	10.00%	\$42,428,310	\$4,242,831	\$4.733	\$4.733
1.8%	949,193	10.00%	\$44,924,093	\$4,492,409	\$4.733	\$4.733
1.9%	1,001,925	10.00%	\$47,419,876	\$4,741,988	\$4.733	\$4.733
2.0%	1,054,658	10.00%	\$49,915,659	\$4,991,566	\$4.733	\$4.733