## Rebate Trend Analysis

	CRC -	Gas & Electric	Rebate			Combined					
	2020	2021	2022	Totals		2020	2021	2022	Totals		3 yr City Impact
Budget	74,500.00	100,000.00	100,000.00	274,500.00	Budget	100,000.00	74,500.00	74,500.00	249,000.00		523,500.00
Disbursed	73,110.00	82,261.76	103,018.65	258,390.41	Disbursed	70,095.00	74,243.94	69,900.00	214,238.94		472,629.35
Non-Disbursed	1,390.00	17,738.24	(3,018.65)	16,109.59	Non-Disbursed	29,905.00	256.06	4,600.00	34,761.06		50,870.65
						*			**		
Program Utilizati	98.1%	82.3%	103.0%	94.1%	Program Utilization	70.1%	99.7%	93.8%	86.0%		90.3%
Applications					Applications						
Approved	731.00	763.00	1,007.00	2,501.00	Approved	1,001	966	565	2,532		5,033.00
Denied	16	26	23	65	Denied	48	104	46	198		263
Approval Rate	97.9%	96.7%	97.8%	97.5%	Approval Rate	95.4%	90.3%	92.5%	92.7%		95.0%
Total Individuals Helped					Total Individuals Help	bed					
	1,156	1,209	1,659	4,024		1,658	1,544	1,524	4,726		8,750

\* The pandemic likely had an impact on the number applications with the increased number of assistance programs available in 2020

\*\* Represent the foregone credit for this program reference by CRC. Is not actual cash exchanged between parties. The program is annually appropriated in the operations budget and not as a multi-year contract

_	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average	Total
Inflows	15,542	16,035	16,219	17,058	19,486	21,803	18,707	18,088	3,178	16,235	146,115
Outflows	13,958	18,393	14,409	15,047	20,728	21,855	19,695	17,388	1,555	15,892	143,028
Utilization	89.8%	114.7%	88.8%	88.2%	106.4%	100.2%	105.3%	96.1%	48.9%	97.9%	
Mo Avg Assistance	1,163	1,533	1,201	1,254	1,727	1,821	1,641	1,449		1,474	
22 Households22											

?? Households??

 Fund
 580

 Acct Code
 22700