

Nicor Gas Energy Efficiency Program - Plan Year 6
Quarterly Report: Fifth Quarter
Program Year-to-Date Energy Savings and Expenses
(June 1, 2016 to August 31, 2017)

	Energy Savings (Net Therms)			Program Expenses		
	YTD Therms	PY6 Goals	Percent	YTD Expenses 1/	PY6 Budget	Percent
Residential Programs						
Home Energy Efficiency Rebate Total	4,568,452	2,139,047	N.A.	\$ 9,676,368	\$ 8,184,241	N.A.
Home Energy Savings	431,505	251,166	N.A.	\$ 2,691,360	\$ 2,352,651	N.A.
Multi-Family Home Energy Savings	655,925	631,686	N.A.	\$ 1,554,113	\$ 2,103,501	N.A.
Residential New Construction	236,920	480,656	N.A.	\$ 853,064	\$ 1,233,732	N.A.
Elementary Energy Education	112,320	60,011	N.A.	\$ 373,482	\$ 225,994	N.A.
Behavioral Energy Savings	-	231,065	N.A.	\$ 340,335	\$ 178,531	N.A.
Residential Programs - Total	6,005,122	3,793,631	N.A.	\$ 15,488,722	\$ 14,278,650	N.A.
Business Programs						
Business Energy Efficiency Rebate	5,024,875	2,331,877	N.A.	\$ 4,654,460	\$ 2,295,874	N.A.
Business Custom Incentive	3,295,932	1,536,889	N.A.	\$ 3,512,491	\$ 4,532,820	N.A.
Small Business Energy Savings	190,188	484,102	N.A.	\$ 466,471	\$ 1,638,193	N.A.
Business New Construction	118,507	391,884	N.A.	\$ 462,451	\$ 986,068	N.A.
Business Programs - Total	8,629,502	4,744,752	N.A.	\$ 9,095,873	\$ 9,452,956	N.A.
Public Sector Programs						
Business Energy Efficiency Rebate	-	-	N.A.	\$ 627,996	-	N.A.
Business Custom Incentive	-	-	N.A.	\$ 115,160	-	N.A.
Small Business Energy Savings	-	-	N.A.	\$ 38,576	-	N.A.
Business New Construction	-	-	N.A.	\$ 44,720	-	N.A.
Public Sector Programs - Total	-	-	N.A.	\$ 826,452	\$ -	N.A.
Income Qualified Program						
Income Qualified Programs - Total	-	-	N.A.	\$ 350,424	\$ -	N.A.
Other Programs						
Emerging Technology Program	-	-	N.A.	694,786	\$ 931,000	N.A.
Market Transformation	-	-	N.A.	\$ 118,024	\$ -	N.A.
Other Programs - Total	\$ -	-	N.A.	\$ 812,810	\$ 931,000	N.A.
Year-to-Date Energy Savings and Program Expenses	14,634,625	8,538,383	N.A.	\$ 26,574,281	\$ 24,662,606	N.A.
				Program Expenses		
Portfolio Administration				YTD Expenses	PY6 Budget	Percent
Portfolio Technology				\$ 2,310,380	\$ 504,074	N.A.
Portfolio Marketing				\$ 1,208,866	\$ 1,071,289	N.A.
Portfolio Management				\$ 2,719,172	\$ 3,152,418	N.A.
EM&V				\$ 1,144,176	\$ 931,000	N.A.
Portfolio Administration - Total				\$ 7,382,594	\$ 5,658,781	N.A.
Pro Rata Increase Adjustment per Docket 17-0212		5,346,176			\$ 19,516,803	
Nicor Gas Total	14,634,625	13,884,559	94.9%	\$ 33,956,875	\$ 49,838,190	68.1%
				Program Expenses		
Department of Commerce and Economic Opportunity				YTD Expenses	PY6 Budget	Percent
				\$ 13,987,545	\$ 10,107,129	138.4%
Grand Total for Plan Year 6	14,634,625	13,884,559	105.4%	\$ 47,944,420	\$ 59,945,319	80.0%