

North Shore Gas Energy Efficiency Program - Plan Year 6

**PY6 Fourth Quarter Report
PY6 (June 1, 2016 - May 31, 2017)**

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	668,323	1,369,033	49%	Total	534,126	1,021,216	52%	Total	134,197	347,817	39%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$3,091,942	\$3,384,507	91%	Total	\$1,728,659	\$1,744,598	99%	Total	\$923,462	\$1,143,065	81%	Total	\$439,821	\$496,844	89%

EEP Residential Programs						
Energy Savings (Therm)						
NSG Residential Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved	Comments
Residential Program	523,495	181,873	287.8%	181,873	287.8%	Strong performance in Weatherization and Rebate programs delivered high savings.
Multifamily Program	10,631	131,367	8.1%	131,367	8.1%	
Residential Outreach Programs	-	707,977	0.0%	707,977	0.0%	Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
Residential Programs - Total	534,126	1,021,216	52.3%	1,021,216	52.3%	

Program Costs						
NSG Residential Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Residential Program	\$1,209,741	\$839,372	144.1%	\$839,372	144.1%	Cost-effective furnace rebates and cost-sharing with ComEd on Weatherization.
Multifamily Program	\$212,830	\$330,484	64.4%	\$330,484	64.4%	
Residential Outreach Programs	\$306,088	\$574,742	53.3%	\$574,742	53.3%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
Residential Programs - Total	\$1,728,659	\$1,744,598	99.1%	\$1,744,598	99.1%	

North Shore Gas Energy Efficiency Program - Plan Year 6

**PY6 Fourth Quarter Report
PY6 (June 1, 2016 - May 31, 2017)**

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	668,323	1,369,033	49%	Total	534,126	1,021,216	52%	Total	134,197	347,817	39%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$3,091,942	\$3,384,507	91%	Total	\$1,728,659	\$1,744,598	99%	Total	\$923,462	\$1,143,065	81%	Total	\$439,821	\$496,844	89%

EEP Business Programs						
Energy Savings (Therm)						
NSG Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved	Comments
Business Program	74,204	319,133	23.3%	319,133	23.3%	
Small Business Program	59,993	28,684	209.2%	28,684	209.2%	
Business Programs - Total	134,197	347,817	38.6%	347,817	38.6%	

Program Costs						
NSG Business Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	\$662,658	\$960,428	69.0%	\$960,428	69.0%	
Small Business Program	\$260,803	\$182,637	142.8%	\$182,637	142.8%	
Business Programs - Total	\$923,462	\$1,143,065	80.8%	\$1,143,065	80.8%	

North Shore Gas Energy Efficiency Program - Plan Year 6

PY6 Fourth Quarter Report
PY6 (June 1, 2016 - May 31, 2017)

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	668,323	1,369,033	49%	Total	534,126	1,021,216	52%	Total	134,197	347,817	39%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$3,091,942	\$3,384,507	91%	Total	\$1,728,659	\$1,744,598	99%	Total	\$923,462	\$1,143,065	81%	Total	\$439,821	\$496,844	89%

Other Portfolio Costs						
Program Costs						
Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Administration	\$209,184	\$227,366	92.0%	\$ 227,366	92.0%	
EM&V - EE	\$93,929	\$100,198	93.7%	\$ 100,198	93.7%	
Utility Verification of DCEO Invoices	\$403	\$1,350	29.8%	\$ 1,350	29.8%	
OBF Program Mgt (Coord, Measure Qualification)	\$0	\$2,785	0.0%	\$ 2,785	0.0%	
OBF Program Mgt (Financial Institution)	\$15,163	\$36,778	41.2%	\$ 36,778	41.2%	
EM&V - OBF	\$0	\$5,000	0.0%	\$ 5,000	0.0%	
Research & Development	\$77,590	\$71,602	108.4%	\$ 71,602	108.4%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI. Managing to the 3% cap for the three-year period.
Phase 3 Plan Development	\$43,553	\$51,765	84.1%	\$ 51,765	84.1%	
Other EE Programs - Total	\$439,821	\$496,844	88.5%	\$496,844	88.5%	
DCEO - Implementation	\$1,162,519	\$1,128,169	103.0%	\$1,128,169	103.0%	
Other - Total	\$1,602,340	\$1,625,013	98.6%	\$1,625,013	98.6%	

Program Costs by Budget Category							
Budget Category	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments	As a % of Total PY6 NSG
Administration	\$209,184	\$227,366	92.0%	\$227,366	92.0%		6.3%
Implementation	\$1,012,715	\$927,000	109.2%	\$927,000	109.2%		30.5%
Incentives	\$830,578	\$815,630	101.8%	\$815,630	101.8%		25.0%
Incentive Delivery	\$879,917	\$996,233	88.3%	\$996,233	88.3%		26.5%
Marketing	\$160,952	\$148,800	108.2%	\$148,800	108.2%		4.8%
Utility Verification of DCEO Invoices	\$403	\$1,350	29.8%	\$1,350	29.8%		0.0%
EM&V - EE	\$93,929	\$100,198	93.7%	\$100,198	93.7%		2.8%
OBF Program Management Measure Qualification	\$0	\$2,785	0.0%	\$2,785	0.0%		0.0%
OBF Program Management (Financial Institution)	\$15,163	\$36,778	41.2%	\$36,778	41.2%		0.5%
EM&V - OBF	\$0	\$5,000	0.0%	\$5,000	0.0%		0.0%
Research & Development	\$77,590	\$71,602	108.4%	\$71,602	108.4%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI. Managing to the 3% cap for the three-year period.	2.3%
Phase 3 Plan Development	\$43,553	\$51,765	84.1%	\$51,765	84.1%		1.3%
Total Utility EEP Costs	\$3,323,982	\$3,384,507	98.2%	\$3,384,507	98.2%		
DCEO - Implementation	\$1,162,519	\$1,128,169	103.0%	\$1,128,169	103.0%		
EEP Portfolio - Total	\$4,486,502	\$4,512,676	99.4%	\$4,512,676	99.4%		