

ENERGY EFFICIENCY	Combined Elec & Gas Budget		
	PY4	PY5	PY6
RES-Lighting	\$ 4,286,483	\$ 3,459,726	\$ 2,502,329
RES-Efficient Products	\$ 3,754,273	\$ 4,114,116	\$ 4,709,655
RES-HVAC	\$ 7,344,954	\$ 8,425,256	\$ 9,574,846
RES-Appliance Recycling	\$ 2,200,381	\$ 2,383,630	\$ 2,061,347
RES- Home Energy Performance	\$ 1,059,844	\$ 1,107,315	\$ 1,159,266
RES-New Construction	\$ 197,403	\$ 230,649	\$ 265,695
RES-Multi-family	\$ 1,639,395	\$ 1,909,053	\$ 2,135,132
RES-Behavioral Modification	\$ 695,346	\$ 716,206	\$ 737,692
RES-Warm Neighbors	\$ 572,023	\$ 597,761	\$ 625,926
RES-Demand Response	\$ 2,609,299	\$ 2,664,781	\$ 2,726,258
RES-TOTAL	\$ 24,359,401	\$ 25,608,494	\$ 26,498,148
BUS-Standard	\$ 13,740,072	\$ 13,509,874	\$ 13,617,961
BUS-Custom	\$ 11,843,172	\$ 12,358,415	\$ 12,291,956
BUS-RCx	\$ 284,644	\$ 293,302	\$ 300,512
BUS-New Construction	\$ 2,516,869	\$ 2,486,728	\$ 2,527,095
BUS-TOTAL	\$ 28,384,757	\$ 28,648,319	\$ 28,737,524
PORTFOLIO TOTAL	\$ 52,744,158	\$ 54,256,813	\$ 55,235,672

Incremental KWH Savings			Incremental Therm Savings		
PY4	PY5	PY6	PY4	PY5	PY6
39,863,026	36,276,646	29,460,393	-	-	-
10,829,160	11,672,673	12,989,818	270,468	323,390	350,415
15,885,027	17,183,743	18,787,218	894,219	1,052,182	1,188,450
9,734,679	10,238,101	8,595,862	-	-	-
1,863,407	1,907,995	1,935,711	62,811	64,695	66,636
259,299	296,342	333,384	12,181	13,921	15,662
3,749,116	4,126,377	4,303,894	184,658	219,477	238,594
8,352,000	8,352,000	8,352,000	468,750	468,750	468,750
959,937	982,906	997,184	32,456	33,429	34,432
2,669,612	2,930,863	3,192,113	215,650	215,650	215,650
94,165,262	93,967,646	88,947,578	2,141,193	2,391,495	2,578,589
51,874,514	45,681,406	42,694,322	826,279	834,500	811,728
57,776,157	58,324,876	56,353,465	53,181	56,257	50,037
3,115,200	3,105,621	3,042,709	4,659	4,193	4,001
8,723,692	7,879,950	7,450,195	78,493	79,547	77,542
121,489,563	114,991,852	109,540,691	962,613	974,498	943,307
215,654,826	208,959,498	198,488,268	3,103,805	3,365,993	3,521,896

Elec&Gas
TRC
2.07
1.32
1.49
1.31
1.32
1.02
1.71
1.51
1.29
1.23
1.83
1.84
2.09
3.04
1.42
1.93
1.74

ENERGY EFFICIENCY	Electric Budget	
	PY4	PY5
RES-Lighting	\$ 4,286,483	\$ 3,459,726
RES-Efficient Products	\$ 3,195,381	\$ 3,451,210
RES-HVAC	\$ 4,895,345	\$ 5,472,661
RES-Appliance Recycling	\$ 2,200,381	\$ 2,383,630
RES- Home Energy Performance	\$ 739,211	\$ 770,397
RES-New Construction	\$ 136,580	\$ 159,582
RES-Multi-family	\$ 1,069,421	\$ 1,211,749
RES-Behavioral Modification	\$ 445,380	\$ 458,741
RES-Warm Neighbors	\$ 394,661	\$ 411,386
RES-Demand Response	\$ 1,550,779	\$ 1,583,753
RES-TOTAL	\$ 18,913,621	\$ 19,362,834
BUS-Standard	\$ 12,286,108	\$ 12,024,428
BUS-Custom	\$ 11,742,903	\$ 12,249,191
BUS-RCx	\$ 279,507	\$ 288,291
BUS-New Construction	\$ 2,360,819	\$ 2,327,985
BUS-TOTAL	\$ 26,669,338	\$ 26,889,895
PORTFOLIO TOTAL	\$ 45,582,959	\$ 46,252,729

	PY4	PY5
Cost/kWh	\$0.21	\$0.22

	Incremental KWH Savings		
PY6	PY4	PY5	PY6
\$ 2,502,329	39,863,026	36,276,646	29,460,393
\$ 3,969,634	10,829,160	11,672,673	12,989,818
\$ 6,133,286	15,885,027	17,183,743	18,787,218
\$ 2,061,347	9,734,679	10,238,101	8,595,862
\$ 804,305	1,863,407	1,907,995	1,935,711
\$ 183,830	259,299	296,342	333,384
\$ 1,339,886	3,749,116	4,126,377	4,303,894
\$ 472,503	8,352,000	8,352,000	8,352,000
\$ 429,569	959,937	982,906	997,184
\$ 1,620,291	2,669,612	2,930,863	3,192,113
\$ 19,516,980	94,165,262	93,967,646	88,947,578
\$ 12,138,035	51,874,514	45,681,406	42,694,322
\$ 12,192,098	57,776,157	58,324,876	56,353,465
\$ 295,321	3,115,200	3,105,621	3,042,709
\$ 2,369,275	8,723,692	7,879,950	7,450,195
\$ 26,994,730	121,489,563	114,991,852	109,540,691
\$ 46,511,710	215,654,826	208,959,498	198,488,268

PY6
\$0.23

ENERGY EFFICIENCY	Natural Gas Budget			Incre
	PY4	PY5	PY6	PY4
RES-Lighting	\$ -	\$ -	\$ -	-
RES-Efficient Products	\$ 558,892	\$ 662,906	\$ 740,022	270,468
RES-HVAC	\$ 2,449,609	\$ 2,952,595	\$ 3,441,560	894,219
RES-Appliance Recycling	\$ -	\$ -	\$ -	-
RES- Home Energy Performance	\$ 320,633	\$ 336,919	\$ 354,961	62,811
RES-New Construction	\$ 60,823	\$ 71,067	\$ 81,865	12,181
RES-Multi-family	\$ 569,975	\$ 697,304	\$ 795,246	184,658
RES-Behavioral Modification	\$ 249,966	\$ 257,465	\$ 265,189	468,750
RES-Warm Neighbors	\$ 177,363	\$ 186,375	\$ 196,357	32,456
RES-Demand Response	\$ 1,058,520	\$ 1,081,028	\$ 1,105,967	215,650
RES-TOTAL	\$ 5,445,781	\$ 6,245,660	\$ 6,981,168	2,141,193
BUS-Standard	\$ 1,453,964	\$ 1,485,446	\$ 1,479,926	826,279
BUS-Custom	\$ 100,269	\$ 109,224	\$ 99,858	53,181
BUS-RCx	\$ 5,137	\$ 5,012	\$ 5,191	4,659
BUS-New Construction	\$ 156,049	\$ 158,743	\$ 157,819	78,493
BUS-TOTAL	\$ 1,715,419	\$ 1,758,424	\$ 1,742,795	962,613
PORTFOLIO TOTAL	\$ 7,161,199	\$ 8,004,084	\$ 8,723,962	3,103,805

	PY4	PY5	PY6
Cost/therm	\$2.31	\$2.38	\$2.48

emental Therm Savings	
PY5	PY6
-	-
323,390	350,415
1,052,182	1,188,450
-	-
64,695	66,636
13,921	15,662
219,477	238,594
468,750	468,750
33,429	34,432
215,650	215,650
2,391,495	2,578,589
834,500	811,728
56,257	50,037
4,193	4,001
79,547	77,542
974,498	943,307
3,365,993	3,521,896