

Nicor Gas Energy Efficiency Program - Plan Year 5
Quarterly Report: Fourth Quarter
Program Year-to-Date Energy Savings and Expenses
(June 1, 2015 to May 31, 2016)

| | Energy Savings (Net Therms) | | | Program Expenses | | |
|---|-----------------------------|------------------|---------------|----------------------|----------------------|---------------|
| | YTD Therms | PY5 Goals | Percent | YTD Expenses 1/ | PY5 Budget | Percent |
| Residential Programs | | | | | | |
| Home Energy Efficiency Rebate Total | 3,043,578 | 2,119,852 | 143.6% | \$ 7,065,829 | \$ 8,057,244 | 87.7% |
| Home Energy Savings | 355,242 | 316,160 | 112.4% | \$ 1,735,633 | \$ 2,616,752 | 66.3% |
| Multi-Family Home Energy Savings | 718,464 | 850,876 | 84.4% | \$ 1,444,779 | \$ 2,399,913 | 60.2% |
| Residential New Construction | 309,451 | 357,133 | 86.6% | \$ 811,098 | \$ 1,214,887 | 66.8% |
| Elementary Energy Education | 107,334 | 71,263 | 150.6% | \$ 304,281 | \$ 254,974 | 119.3% |
| Behavioral Energy Savings | - | 231,065 | 0.0% | \$ 28,114 | \$ 178,531 | 15.7% |
| Residential Programs - Total | 4,534,069 | 3,946,350 | 114.9% | \$ 11,389,734 | \$ 14,722,301 | 77.4% |
| Business Programs | | | | | | |
| Business Energy Efficiency Rebate | 1,431,616 | 2,603,756 | 55.0% | \$ 1,736,384 | \$ 2,216,836 | 78.3% |
| Business Custom Incentive | 1,763,299 | 1,783,479 | 98.9% | \$ 4,206,039 | \$ 5,082,330 | 82.8% |
| Small Business Energy Savings | 1,093,297 | 573,247 | 190.7% | \$ 2,960,031 | \$ 1,782,412 | 166.1% |
| Business New Construction | 981,279 | 306,608 | 320.0% | \$ 747,549 | \$ 893,769 | 83.6% |
| Business Programs - Total | 5,269,491 | 5,267,090 | 100.0% | \$ 9,650,003 | \$ 9,975,347 | 96.7% |
| Other Programs | | | | | | |
| Emerging Technology Program - Total | - | - | 0.0% | \$ 1,104,948 | \$ 931,000 | 118.7% |
| Year-to-Date Energy Savings and Program Expenses | 9,803,560 | 9,213,439 | 106.4% | \$ 22,144,685 | \$ 25,628,648 | 86.4% |
| Portfolio Administration | | | | | | |
| Portfolio Technology | | | | \$ 1,184,692 | \$ 494,190 | 239.7% |
| Portfolio Marketing | | | | \$ 965,480 | \$ 1,050,284 | 91.9% |
| Portfolio Management | | | | \$ 2,116,652 | \$ 3,090,606 | 68.5% |
| EM&V | | | | \$ 1,174,532 | \$ 931,000 | 126.2% |
| Portfolio Administration - Total | | | | \$ 5,441,356 | \$ 5,566,080 | 97.8% |
| Other Programs and Portfolio Costs -Total | | | | \$ 6,546,304 | \$ 6,497,080 | 100.8% |
| | | | | \$ 27,586,041 | \$ 31,194,728 | 88.4% |
| Department of Commerce and Economic Opportunity | | | | | | |
| | | | | \$ 1,717,001 | \$ 10,398,243 | 16.5% |
| Grand Total for Plan Year 5 | 9,803,560 | 9,213,439 | 106.4% | \$ 29,303,042 | \$ 41,592,971 | 70.5% |