

The Peoples Gas Light and Coke Company Energy Efficiency Program - Plan Year 2

First Quarter Report - June 2012 - August 2012

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal	PY Pct. Achieved
Total	412,273	6,606,859	6%	Total	204,695	2,114,566	10%	Total	207,578	4,492,293	5%	Total	0	0	N/A
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced
Total	\$1,025,489	\$21,895,289	5%	Total	\$602,657	\$6,957,011	9%	Total	\$350,405	\$8,605,826	4%	Total	\$72,427	\$6,332,452	1.1%

*PY2 Goals include unattained therms from PY1.

**PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through August 31, 2012.

EEP Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
Residential Prescriptive	13,002	820,000	1.6%	
Multi-Family Home Energy Savings	181,408	1,014,441	17.9%	
Single Family Direct Install	10,285	280,125	3.7%	
Residential Programs - Total	204,695	2,114,566	9.7%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Residential Prescriptive	\$294,623	\$4,487,321	6.6%	
Multi-Family Home Energy Savings	\$215,845	\$1,242,139	17.4%	
Single Family Direct Install	\$92,189	\$1,227,551	7.5%	
Residential Programs - Total	\$602,657	\$6,957,011	8.7%	

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*PY2 Goals include unattained therms from PY1.

EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
SBES	16,618	240,000	6.9%	
Custom	150,856	2,315,500	6.5%	
C & I Prescriptive	40,104	1,536,793	2.6%	
Retro-Commissioning	-	400,000	0.0%	Long lead times on projects. Pipeline contains 253,000 therms
Business Programs - Total	207,578	4,492,293	4.6%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
SBES	\$51,839	\$453,264	11.4%	
Custom	\$158,087	\$3,559,792	4.4%	
C & I Prescriptive	\$139,759	\$3,524,000	4.0%	
Retro-Commissioning	\$720	\$1,068,770	0.1%	
Business Programs - Total	\$350,405	\$8,605,826	4.1%	

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Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal	PY Pct. Achieved
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Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced
Total	\$1,025,489	\$21,895,289	5%	Total	\$602,657	\$6,957,011	9%	Total	\$350,405	\$8,605,826	4%	Total	\$72,427	\$6,332,452	1.1%

*PY2 Goals include unattained therms from PY1.

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$19,512	\$322,013	6.1%	
EM&V	\$49,400	\$491,284	10.1%	3% of the total Implementation costs sans DCEO Implementation
Utility Verification of DCEO Invoices	\$1,005	\$11,333	8.9%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$0	\$5,473,822	0.0%	25% of total recoverable budget
OBF Program Support	\$2,510	\$34,000	7.4%	Franklin Energy cost for measure qualification, coordination w/ AFC First with core programs
Other EE Programs - Total	\$72,427	\$6,332,452	1.1%	

EEP Portfolio				
Program Costs by Budget Category				
Budget Category	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$19,512	\$322,013	6.1%	Franklin Energy admin tasks not tied to any one program. Costs tracked separate from programs
Implementation	\$537,388	\$3,390,325	15.9%	
Incentives	\$173,174	\$8,602,029	2.0%	
Incentive Delivery	\$157,016	\$3,154,509	5.0%	
Marketing	\$85,485	\$415,974	20.6%	
Utility Verification of DCEO Invoices	\$1,005	\$11,333	8.9%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$0	\$5,473,822	0.0%	
OBF Program Support	\$2,510	\$34,000	7.4%	Franklin Energy cost for measure qualification, coordination AFC First with core programs
EM&V	\$49,400	\$491,284	10.1%	

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Overall EEP Portfolio				EEP Residential Programs				EEP Business Programs				Other Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal	PY Pct. Achieved
Total	18,130	1,335,407	1%	Total	2,469	550,144	0%	Total	15,661	785,263	2%	Total	0	0	N/A
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced
Total	\$128,136	\$3,394,939	4%	Total	\$70,723	\$985,341	7%	Total	\$47,403	\$1,419,891	3%	Total	\$10,010	\$989,707	1%

*PY2 Goals include unattained therms from PY1.

**PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through August 31, 2012.

EEP Residential Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
Residential Prescriptive	1,933	340,000	0.6%	
Multi-Family Home Energy Savings	89	179,019	0.0%	
Single Family Direct Install	447	31,125	1.4%	
Residential Programs - Total	2,469	550,144	0.4%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Residential Prescriptive	\$50,869	\$679,746	7.5%	
Multi-Family Home Energy Savings	\$4,233	\$219,201	1.9%	
Single Family Direct Install	\$15,621	\$86,394	18.1%	
Residential Programs - Total	\$70,723	\$985,341	7.2%	

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Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY2 Goal	PY Pct. Achieved
Total	18,130	1,335,407	1%	Total	2,469	550,144	0%	Total	15,661	785,263	2%	Total	0	0	N/A
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget**	Pct. Invoiced	Indicator	Cumulative Costs YTD	Current Budget	Pct. Invoiced
Total	\$128,136	\$3,394,939	4%	Total	\$70,723	\$985,341	7%	Total	\$47,403	\$1,419,891	3%	Total	\$10,010	\$989,707	1%

*PY2 Goals include unattained therms from PY1.

**PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through August 31, 2012.

EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
SBES	12,765	38,000	33.6%	
Custom	-	479,289	0.0%	Pipeline currently contains 290,767 therms
C & I Prescriptive	2,896	257,974	1.1%	
Retro-Commissioning	-	10,000	0.0%	Long lead times on projects. Pipeline contains 1,955 therms
Business Programs - Total	15,661	785,263	2.0%	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
SBES	\$8,872	\$61,937	14.3%	
Custom	\$17,546	\$598,204	2.9%	
C & I Prescriptive	\$20,864	\$541,500	3.9%	
Retro-Commissioning	\$121	\$218,250	0.1%	
Business Programs - Total	\$47,403	\$1,419,891	3.3%	

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Program Costs				Program Costs				Program Costs				Program Costs			
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Total	\$128,136	\$3,394,939	4%	Total	\$70,723	\$985,341	7%	Total	\$47,403	\$1,419,891	3%	Total	\$10,010	\$989,707	1%

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**PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through August 31, 2012.

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$2,252	\$56,826	4.0%	
EM&V	\$7,239	\$76,146	9.5%	3% of the total Implementation costs sans DCEO Implementation
Utility Verification of DCEO Invoices	\$177	\$2,000	8.9%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$0	\$848,735	0.0%	25% of total recoverable budget
OBF Program Support	\$342	\$6,000	5.7%	Franklin Energy cost for measure qualification, coordination w/ AFC First with core programs
Other EE Programs - Total	\$10,010	\$989,707	1.01%	

EEP Portfolio				
Program Costs by Budget Category				
Budget Category	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$2,252	\$56,826	4.0%	Franklin Energy admin tasks not tied to any one program. Costs tracked separate from programs.
Implementation	\$81,893	\$534,210	15.3%	
Incentives	\$20,750	\$1,305,000	1.6%	
Incentive Delivery	\$1,602	\$467,987	0.3%	
Marketing	\$13,881	\$98,035	14.2%	
Utility Verification of DCEO Invoices	\$177	\$2,000	8.9%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$0	\$848,735	0.0%	
OBF Program Support	\$342	\$6,000	5.7%	Franklin Energy cost for measure qualification, coordination AFC First with core programs
EM&V	\$7,239	\$76,146	9.5%	
EEP Portfolio - Total	\$128,136	\$3,394,939	3.8%	

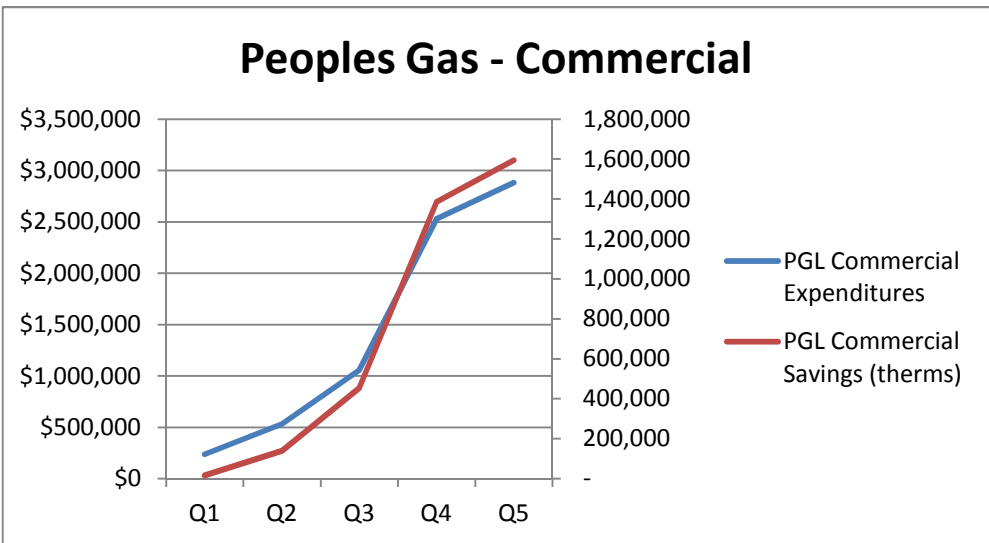
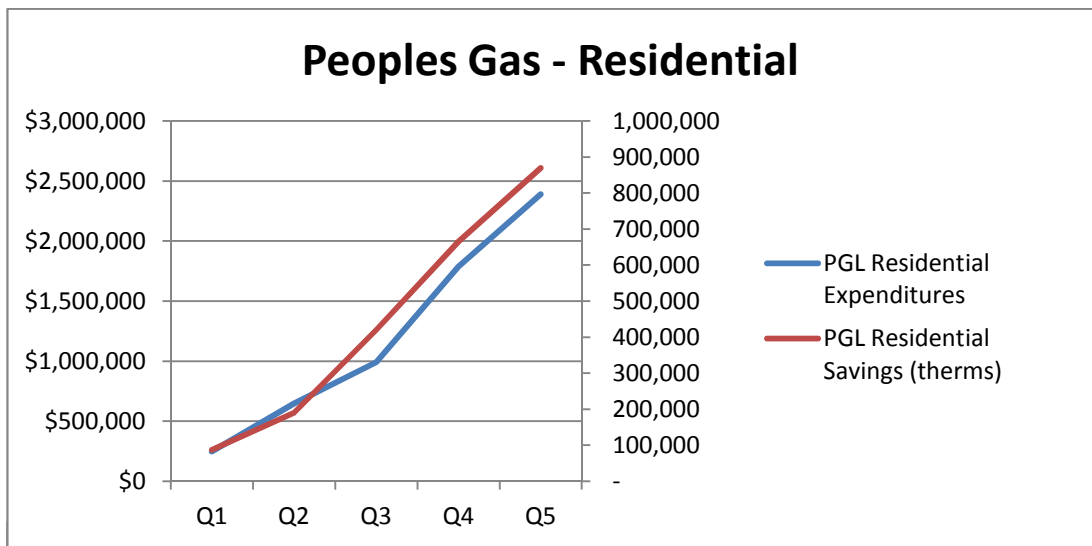
The Peoples Gas Light and Coke Company

Cumulative Expenditures

	Q1	Q2	Q3	Q4	Q5
PGL Residential Expenditures	\$247,342	\$645,646	\$990,112	\$1,786,767	\$2,389,424
PGL Commercial Expenditures	\$237,718	\$531,609	\$1,055,030	\$2,530,637	\$2,881,042

Cumulative Savings

	Q1	Q2	Q3	Q4	Q5
PGL Residential Savings (therms)	87,216	189,556	420,078	664,999	869,694
PGL Commercial Savings (therms)	15,758	139,657	454,070	1,386,683	1,594,261



Cumulative Expenditures

	Q1	Q2	Q3	Q4	Q5
NSG Residential Expenditures	\$43,606	\$124,638	\$284,561	\$479,636	\$550,359
NSG Commercial Expenditures	\$59,579	\$187,493	\$248,913	\$440,724	\$488,127

Cumulative Savings

	Q1	Q2	Q3	Q4	Q5
NSG Residential Savings (therms)	13,629	38,797	81,854	201,282	203,751
NSG Commercial Savings (therms)	12,808	47,930	82,596	199,696	215,357

