

**Peoples Gas Energy Efficiency Program - Plan Year 4**

PY4 First Quarter Report: June 2014 - August 2014

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	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal	PY Pct. Achieved
<b>Total</b>	<b>1,369,569</b>	<b>7,585,866</b>	<b>18%</b>	<b>Total</b>	<b>567,605</b>	<b>3,672,182</b>	<b>15%</b>	<b>Total</b>	<b>801,964</b>	<b>3,913,684</b>	<b>20%</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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
<b>Total</b>	<b>\$2,589,823</b>	<b>\$19,255,192</b>	<b>13%</b>	<b>Total</b>	<b>\$1,272,263</b>	<b>\$8,570,382</b>	<b>15%</b>	<b>Total</b>	<b>\$1,146,642</b>	<b>\$9,003,402</b>	<b>13%</b>	<b>Total</b>	<b>\$170,918</b>	<b>\$1,681,408</b>	<b>10%</b>

EEP Residential Programs				
Energy Savings (Therm)				
PGL Residential Programs	Cumulative Net Therms YTD	Current PY4 Goal	PY4 Pct. Achieved	Comments
Residential Program	156,898	905,729	17.3%	Includes HE Jumpstart and HE Rebates. Strong Q1 participation. Implementing incentive level reductions to slow
Multifamily Program	410,707	1,487,057	27.6%	
Residential Outreach Programs	-	1,279,396	0.0%	Includes HE Reports, Elementary Education. Results will not be posted until close of PY4
<b>Residential Programs - Total</b>	<b>567,605</b>	<b>3,672,182</b>	<b>15.5%</b>	
Program Costs				
PGL Residential Programs	Cumulative Costs YTD	Current Budget	PY4 Pct. Invoiced	Comments
Residential Program	\$596,596	\$3,817,413	15.6%	
Multifamily Program	\$665,452	\$3,614,600	18.4%	
Residential Outreach Programs	\$10,215	\$1,138,369	0.9%	
<b>Residential Programs - Total</b>	<b>\$1,272,263</b>	<b>\$8,570,382</b>	<b>14.8%</b>	

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Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal	PY Pct. Achieved
<b>Total</b>	<b>1,369,569</b>	<b>7,585,866</b>	<b>18%</b>	<b>Total</b>	<b>567,605</b>	<b>3,672,182</b>	<b>15%</b>	<b>Total</b>	<b>801,964</b>	<b>3,913,684</b>	<b>20%</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>NA</b>
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
<b>Total</b>	<b>\$2,589,823</b>	<b>\$19,255,192</b>	<b>13%</b>	<b>Total</b>	<b>\$1,272,263</b>	<b>\$8,570,382</b>	<b>15%</b>	<b>Total</b>	<b>\$1,146,642</b>	<b>\$9,003,402</b>	<b>13%</b>	<b>Total</b>	<b>\$170,918</b>	<b>\$1,681,408</b>	<b>10%</b>

EEP Business Programs				
Energy Savings (Therm)				
PGL Business Programs	Cumulative Net Therms YTD	Current PY4 Goal	PY4 Pct. Achieved	Comments
Business Program	659,293	3,465,085	19.0%	Includes Direct Install, Engineering Assistance, Standard Incentives, Custom Incentives, and Gas Optimization.
Small Business Program	142,671	448,599	31.8%	
<b>Business Programs - Total</b>	<b>801,964</b>	<b>3,913,684</b>	<b>20.5%</b>	
Program Costs				
PGL Business Programs	Cumulative Costs YTD	Current Budget	PY4 Pct. Invoiced	Comments
Business Program	\$904,245	\$7,636,217	11.8%	
Small Business Program	\$242,397	\$1,367,185	17.7%	
<b>Business Programs - Total</b>	<b>\$1,146,642</b>	<b>\$9,003,402</b>	<b>12.7%</b>	

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Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal*	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Current PY4 Goal	PY Pct. Achieved
Total	1,369,569	7,585,866	18%	Total	567,605	3,672,182	15%	Total	801,964	3,913,684	20%	Total	0	0	NA
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	\$2,589,823	\$19,255,192	13%	Total	\$1,272,263	\$8,570,382	15%	Total	\$1,146,642	\$9,003,402	13%	Total	\$170,918	\$1,681,408	10%

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY4 Pct. Invoiced	Comments
Administration	\$102,576	\$706,905	14.5%	
EM&V- EE	\$0	\$573,147	0.0%	
Utility Verification of DCEO Invoices	\$593	\$7,500	7.9%	
DCEO - Implementation	\$0	\$6,418,398	0.0%	
OBF Program Mgt (Coord. Measure Qualification)	\$247	\$17,172	1.4%	
OBF Program Mgt (Financial Institution)	\$25,503	\$66,125	38.6%	
EM&V- OBF	\$42,000	\$67,000	62.7%	
Research & Development	\$0	\$201,560	0.0%	
Wasted Energy Study	\$0	\$42,000	0.0%	
<b>Other EE Programs - Total</b>	<b>\$170,918</b>	<b>\$8,099,808</b>	<b>2.1%</b>	

Total EEP Recoverable Costs					
Program Costs by Budget Category					
Budget Category	Cumulative Costs YTD	Current Budget	PY4 Pct. Invoiced	Comments	As a % of Total PY4 PGL
Administration	\$102,576	\$706,905	14.5%		4.0%
Implementation	\$1,104,909	\$5,634,000	19.6%		42.7%
Incentives	\$760,262	\$6,796,471	11.2%		29.4%
Incentive Delivery	\$354,016	\$4,568,313	7.7%		13.7%
Marketing	\$199,718	\$575,000	34.7%		7.7%
Utility Verification of DCEO Invoices	\$593	\$7,500	7.9%		0.0%
EM&V- EE	\$0	\$573,147	0.0%		0.0%
OBF Program Management Measure Qualification	\$247	\$17,172	1.4%		0.0%
OBF Program Management (Financial Institution)	\$25,503	\$66,125	38.6%		1.0%
EM&V- OBF	\$42,000	\$67,000	62.7%		1.6%
Research & Development	\$0	\$201,560	0.0%	Joint Utilities - Building Codes Compliance Program and other R&D Projects To Be Determined	0.0%
Wasted Energy Study	\$0	\$42,000	0.0%		0.0%
<b>Total Utility EEP Costs</b>	<b>\$2,589,823</b>	<b>\$19,255,192</b>	<b>13.5%</b>		
DCEO - Implementation	\$0	\$6,418,398	0.0%		