

Attachment A



ENERGY EFFICIENCY SOLUTIONS PROGRAM			
PROGRAM EXPENDITURES - Budget & Actual from September 1, 2012 through March 31, 2013			
Program	Budget	Actual Expenditures	Percent of Budget Expended
Residential :- Water Heating	\$7,043.75	\$2,430.00	34.50%
Residential :-Refrigerator Recycling	\$26,862.50	\$4,908.05	18.27%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	\$74,586.75	\$9,037.50	12.12%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	\$8,166.67	\$1,200.00	14.69%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	\$26,250.00	\$6,529.27	24.87%
Residential :- Energy Audits	\$27,300.00	\$5,535.70	20.28%
Residential :- School Based Education	\$3,208.33	0	0.00%
Residential :- Weatherization	\$5,833.33	\$5,469.57	93.76%
Residential Total:	\$179,251.33	\$35,110.09	19.59%
C&I Prescriptive Rebate :- C&I Lighting	\$43,750.00	\$24,663.42	56.37%
C&I Prescriptive Rebate :- C&I Motors	\$9,041.67	0	0.00%
C&I Prescriptive Rebate :- C&I VFDs	\$29,750.00	0	0.00%
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	\$11,666.67	\$1,424.12	12.21%
C&I Prescriptive Rebate :- C&I GS Heat Pumps	\$29,166.67	\$2,750.00	9.43%
C&I Prescriptive Rebate :- C&I Water Heaters	\$583.33	\$60.00	10.29%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	\$760.67	0	0.00%
C&I Custom Rebate	\$100,338.00	\$23,323.29	23.24%
C&I Total:	\$225,057.00	\$52,220.83	23.20%
Cross Marketing and Training	\$58,333.33	\$58,721.37	100.67%
Project Management	\$9,333.33	\$25,510.63	273.33%
Total:	\$471,975.00	\$171,562.92	36.35%



ENERGY EFFICIENCY SOLUTIONS PROGRAM			
September 1, 2012 through March 31, 2013	Electric Savings - kWh		
Program	Goal (kWh)	Actual (kWh)	Percent Goal Achieved
Residential :- Water Heating	17,684.33	7,610.1	43.03%
Residential :-Refrigerator Recycling	162,618.75	23,232.5	14.29%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	206,700.67	40,806.7	19.74%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	18,146.33	5,345.6	29.46%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	751,712.50	162,676.3	21.64%
Residential :- Energy Audits	99,040.67	9,339.0	9.43%
Residential :- School Based Education	13,854.17	0	0.00%
Residential :- Weatherization	0	NA	0.00 %
Residential Total:	1,269,757.42	249,010.15	19.61%
C&I Prescriptive Rebate :- C&I Lighting	410,296.83	208,659.3	50.86%
C&I Prescriptive Rebate :- C&I Motors	14,464.92	0	0.00%
C&I Prescriptive Rebate :- C&I VFDs	143,969.58	0	0.00%
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	51,048.08	2,582.4	5.06%
C&I Prescriptive Rebate :- C&I GS Heat Pumps	23,331.00	6,376.6	27.33%
C&I Prescriptive Rebate :- C&I Water Heaters	1,473.50	132.1	8.97%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	5,059.25	0	0.00%
C&I Custom Rebate	560,383.25	320,600.0	57.21%
C&I Total:	1,210,026.42	538,350.41	44.49%
Total:	2,479,783.83	787,360.56	31.75%



ENERGY EFFICIENCY SOLUTIONS PROGRAM				
September 1, 2012 through March31, 2013		Electric Savings - kW		
Program	Goal (kW)	Actual (kW)	Percent Goal Achieved	
Residential :- Water Heating	6.73	0.98	14.56%	
Residential :-Refrigerator Recycling	24.75	3.13	12.65%	
Residential :- Residential Heat Pumps - Air Source Heat Pumps	94.38	2.65	2.81%	
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	8.28	2.57	31.03%	
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	343.25	38.58	11.24%	
Residential :- Energy Audits	15.75	7.15	45.40%	
Residential :- School Based Education	0.58		0.00%	
Residential :- Weatherization	0.00			
Residential Total:	493.73	55.06	11.15%	
C&I Prescriptive Rebate :- C&I Lighting	133.82	56.25	42.03%	
C&I Prescriptive Rebate :- C&I Motors	3.62		0.00%	
C&I Prescriptive Rebate :- C&I VFDs	0.00			
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	23.33		0.00%	
C&I Prescriptive Rebate :- C&I GS Heat Pumps	10.66	5.12	48.04%	
C&I Prescriptive Rebate :- C&I Water Heaters	0.56	0.02	3.57%	
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	0.77		0.00%	
C&I Custom Rebate	0.00	5.78		
C&I Total:	172.76	67.17	38.88%	
Total:	666.49	122.23	18.34%	



ENERGY EFFICIENCY SOLUTIONS PROGRAM			
September 1, 2011 through March 31, 2012	Participants		
Program	Goal	Actual	Percent Goal Achieved
Residential :- Water Heating	70	27	38.57%
Residential :-Refrigerator Recycling	131	21	16.00%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	63	18	28.57%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	4	1	24.49%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	438	93	21.26%
Residential :- Energy Audits	117	11	9.43%
Residential :- School Based Education	73		0.00%
Residential :- Weatherization	15	23	157.71%
Residential Total:	910	194	21.32%
C&I Prescriptive Rebate :- C&I Lighting	89	14	15.69%
C&I Prescriptive Rebate :- C&I Motors	18		0.00 %
C&I Prescriptive Rebate :- C&I VFDs	11		0.00%
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	23	1	4.29%
C&I Prescriptive Rebate :- C&I GS Heat Pumps	5	1	19.05%
C&I Prescriptive Rebate :- C&I Water Heaters	6	1	17.14%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	4		0.00%
C&I Custom Rebate	0	7	0.00 %
C&I Total:	156	24	15.35%
Total:	1,066	218	20.44%