

Executive Summary Table - 2012 Actual Achievements

2012	GOAL Participants	GOAL Electric Budget	GOAL Generator kW	GOAL Generator kWh	ACTUAL Participants	% of Goal	ACTUAL Electric Spend	% of Goal	ACTUAL Generator kW	% of Goal	ACTUAL Generator kWh	% of Goal	RIM Ratio	TRC Ratio
<b>Business Segment</b>														
Lighting Efficiency	124	\$396,266	554	2,222,483	96	77%	\$539,157	136%	917	166%	4,321,664	194%	1.26	2.28
Business Saver's Switch	20	\$33,950	147	877	0	0%	\$15,814	47%	0	0%	0	0%	-	-
Peak and Energy Control	10	\$15,000	1,763	95,401	1	10%	\$2,203	15%	95	5%	1,043	1%	2.14	33.92
<b>Business Segment Total</b>	<b>154</b>	<b>\$445,216</b>	<b>2,464</b>	<b>2,318,761</b>	<b>97</b>	<b>63%</b>	<b>\$557,174</b>	<b>125%</b>	<b>1,012</b>	<b>41%</b>	<b>4,322,707</b>	<b>186%</b>	<b>1.26</b>	<b>2.30</b>
<b>Residential Segment</b>														
Ground Source Heat Pump	15	\$63,375	9	260,350	1	7%	\$5,517	9%	1	11%	16,758	6%	0.19	0.22
Residential Home Lighting	5,000	\$50,000	84	1,037,572	5,569	111%	\$39,810	80%	102	121%	1,264,636	122%	0.72	5.03
Residential Saver's Switch	750	\$181,650	713	6,020	755	101%	\$163,851	90%	765	107%	6,868	114%	1.51	4.28
Consumer Education	68,000	\$19,800	0	0	68,000	100%	\$8,287	42%						-
<b>Residential Segment Total</b>	<b>73,765</b>	<b>\$314,825</b>	<b>806</b>	<b>1,303,942</b>	<b>74,325</b>	<b>101%</b>	<b>\$217,465</b>	<b>69%</b>	<b>868</b>	<b>108%</b>	<b>1,288,262</b>	<b>99%</b>	<b>1.07</b>	<b>4.23</b>
<b>Planning Segment</b>														
Regulatory Affairs	0	\$15,000	0	0			\$4,789	32%						-
<b>Planning Segment Total</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>0</b>			<b>\$4,789</b>	<b>32%</b>						<b>-</b>
<b>PORTFOLIO TOTAL</b>	<b>73,919</b>	<b>\$775,041</b>	<b>3,270</b>	<b>3,622,703</b>	<b>74,422</b>	<b>101%</b>	<b>\$779,427</b>	<b>101%</b>	<b>1,880</b>	<b>57%</b>	<b>5,610,969</b>	<b>155%</b>	<b>1.20</b>	<b>2.55</b>