

2009 Actual Results
 South Dakota Energy Efficiency Programs - Cost Summary

	--- 2009 Budget ---			--- 2009 Actual ---			--- 2009 Variance ---		
	Non-Incentive Costs	Incentive Costs	Total	Non-Incentive Costs	Incentive Costs	Total	Non-Incentive Costs	Incentive Costs	Total
Gas Programs									
Residential Equipment	\$ 193,000	\$ 177,000	\$ 370,000	\$ 151,174	\$ 248,020	\$ 399,194	\$ (41,826)	\$ 71,020	\$ 29,194
Residential Audits	\$ 169,000	\$ 121,000	\$ 290,000	\$ 113,680	\$ 160,743	\$ 274,422	\$ (55,320)	\$ 39,743	\$ (15,578)
Residential Low Income	\$ 12,000	\$ 5,000	\$ 17,000	\$ 2,481	\$ -	\$ 2,481	\$ (9,519)	\$ (5,000)	\$ (14,519)
Nonresidential Equipment	\$ 26,000	\$ 20,000	\$ 46,000	\$ 23,679	\$ 6,700	\$ 30,379	\$ (2,321)	\$ (13,300)	\$ (15,621)
Nonresidential Custom	\$ 32,000	\$ 16,000	\$ 48,000	\$ 13,318	\$ -	\$ 13,318	\$ (18,682)	\$ (16,000)	\$ (34,682)
Small Commercial Audit	\$ 51,000	\$ 15,000	\$ 66,000	\$ 21,043	\$ 5,769	\$ 26,812	\$ (29,957)	\$ (9,231)	\$ (39,188)
Total	\$ 483,000	\$ 354,000	\$ 837,000	\$ 325,375	\$ 421,231	\$ 746,607	\$ (157,625)	\$ 67,231	\$ (90,393)
Electric Programs									
Residential Equipment	\$ 3,000	\$ 2,000	\$ 5,000	\$ 1,955	\$ 7,270	\$ 9,225	\$ (1,045)	\$ 5,270	\$ 4,225
Residential Audits	\$ 2,000	\$ 1,000	\$ 3,000	\$ 1,057	\$ 2,038	\$ 3,095	\$ (943)	\$ 1,038	\$ 95
Residential Low Income	\$ 1,000	\$ -	\$ 1,000	\$ 12	\$ -	\$ 12	\$ (988)	\$ -	\$ (988)
Residential Load Management	\$ 4,000	\$ -	\$ 4,000	\$ 278	\$ -	\$ 278	\$ (3,722)	\$ -	\$ (3,722)
Nonresidential Equipment	\$ 16,000	\$ 14,000	\$ 30,000	\$ 17,506	\$ 14,575	\$ 32,081	\$ 1,506	\$ 575	\$ 2,081
Nonresidential Custom	\$ 3,000	\$ -	\$ 3,000	\$ 914	\$ -	\$ 914	\$ (2,086)	\$ -	\$ (2,086)
Small Commercial Audit	\$ 2,000	\$ -	\$ 2,000	\$ 615	\$ 1,013	\$ 1,627	\$ (1,385)	\$ 1,013	\$ (373)
Total	\$ 31,000	\$ 17,000	\$ 48,000	\$ 22,337	\$ 24,896	\$ 47,233	\$ (8,663)	\$ 7,896	\$ (767)
Residential Gas	\$ 374,000	\$ 303,000	\$ 677,000	\$ 267,335	\$ 408,763	\$ 676,097	\$ (106,665)	\$ 105,763	\$ (903)
Residential Electric	\$ 10,000	\$ 3,000	\$ 13,000	\$ 3,303	\$ 9,308	\$ 12,611	\$ (6,697)	\$ 6,308	\$ (389)
Total	\$ 384,000	\$ 306,000	\$ 690,000	\$ 270,637	\$ 418,071	\$ 688,708	\$ (113,363)	\$ 112,071	\$ (1,292)
Nonresidential Gas	\$ 109,000	\$ 51,000	\$ 160,000	\$ 58,041	\$ 12,469	\$ 70,509	\$ (50,959)	\$ (38,531)	\$ (89,491)
Nonresidential Electric	\$ 21,000	\$ 14,000	\$ 35,000	\$ 19,035	\$ 15,588	\$ 34,622	\$ (1,965)	\$ 1,588	\$ (378)
Total	\$ 130,000	\$ 65,000	\$ 195,000	\$ 77,075	\$ 28,056	\$ 105,132	\$ (52,925)	\$ (36,944)	\$ (89,868)
Total - All Programs	\$ 514,000	\$ 371,000	\$ 885,000	\$ 347,713	\$ 446,127	\$ 793,840	\$ (166,287)	\$ 75,127	\$ (91,160)

2009 Actual Results
 South Dakota Energy Efficiency Programs - Energy Savings Summary

	--- 2009 Budget ---				--- 2009 Actual ---				--- 2009 Variance ---			
	Participation	Annual Therms	Peak Therms	Incentives	Participation	Annual Therms	Peak Therms	Incentives	Participation	Annual Therms	Peak Therms	Incentives
Gas Programs												
Residential Equipment	704	54,790	765	\$ 177,000	1,059	73,449.9	1,041.9	\$ 248,020	355	18,660	277	\$ 71,020
Residential Audits	1,780	25,392	233	\$ 121,000	2,120	21,970.8	179.8	\$ 160,743	340	(3,421)	(53)	\$ 39,743
Residential Low Income	17	803	11	\$ 5,000	-	-	-	\$ -	(17)	(803)	(11)	\$ (5,000)
Nonresidential Equipment	68	14,573	169	\$ 20,000	36	3,053.2	37.7	\$ 6,700	(32)	(11,520)	(131)	\$ (13,300)
Nonresidential Custom	4	8,704	95	\$ 16,000	-	-	-	\$ -	(4)	(8,704)	(95)	\$ (16,000)
Small Commercial Audit	48	1,603	20	\$ 15,000	32	2.9	-	\$ 5,769	(16)	(1,600)	(20)	\$ (9,231)
Total	2,621	105,865	1,293	\$ 354,000	3,247	98,476.8	1,259.4	\$ 421,231	626	(7,388)	(34)	\$ 67,231
Residential Gas	2,501	80,985	1,009	\$ 303,000	3,179	95,420.7	1,221.7	\$ 408,763	678	14,436	213	\$ 105,763
Nonresidential Gas	120	24,880	284	\$ 51,000	68	3,056.1	37.7	\$ 12,469	(52)	(21,824)	(246)	\$ (38,531)
Electric Programs												
Residential Equipment	7	1,316	1	\$ 2,000	51	24,013.5	7.1	\$ 7,270	44	22,698	6	\$ 5,270
Residential Audits	11	2,323	1	\$ 1,000	14	3,900.2	0.5	\$ 2,038	3	1,577	(1)	\$ 1,038
Residential Low Income	-	-	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
Residential Load Management	-	-	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
Nonresidential Equipment	190	210,333	40	\$ 14,000	216	334,735.4	76.0	\$ 14,575	26	124,402	36	\$ 575
Nonresidential Custom	-	-	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
Small Commercial Audit	3	169	-	\$ -	21	291.6	-	\$ 1,013	18	123	-	\$ 1,013
Total	211	214,141	42	\$ 17,000	302	362,940.7	83.6	\$ 24,896	91	148,800	42	\$ 7,896
Residential Electric	18	3,639	2	\$ 3,000	65	27,913.7	7.6	\$ 9,308	47	24,275	6	\$ 6,308
Nonresidential Electric	193	210,502	40	\$ 14,000	237	335,027.0	76.0	\$ 15,588	44	124,525	36	\$ 1,588

2009 Actual Results
 Residential Equipment Program

Residential Equipment - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 183,000	\$ 10,000	\$ 193,000	\$ 151,174	\$ (41,826)
Incentive	\$ 177,000	\$ -	\$ 177,000	\$ 248,020	\$ 71,020
Total	\$ 360,000	\$ 10,000	\$ 370,000	\$ 399,194	\$ 29,194

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Furnace	578	52,206	740	\$ 168,776	698	65,691.8	934.5	\$ 235,775	120	13,486	195	\$ 66,999
Boilers	8	1,522	22	\$ 2,584	6	944.9	13.4	\$ 2,400	(2)	(577)	(9)	\$ (184)
Gas Water Heaters	118	1,062	3	\$ 5,900	22	253.1	0.7	\$ 1,650	(96)	(809)	(2)	\$ (4,250)
Thermostat - Gas Heat & Electric Cooling	-	-	-	\$ -	13	256.1	3.6	\$ 195	13	256	4	\$ 195
Thermostat - Gas Heat & No Electric	-	-	-	\$ -	320	6,304.0	89.7	\$ 8,000	320	6,304	90	\$ 8,000
Total	704	54,790	765	\$ 177,260	1,059	73,449.9	1,041.9	\$ 248,020	355	18,660	277	\$ 70,760

Residential Equipment - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 3,000	\$ -	\$ 3,000	\$ 1,955	\$ (1,045)
Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 7,270	\$ 5,270
Total	\$ 5,000	\$ -	\$ 5,000	\$ 9,225	\$ 4,225

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
CAC	6	863	1	\$ 1,200	10	2,197.9	2.6	\$ 1,900	4	1,335	1.6	\$ 700
Air Source Heat Pump	1	453	-	\$ 400	5	4,307.7	1.6	\$ 1,950	4	3,855	1.6	\$ 1,550
Air Source Heat Pump - Low HSPF	-	-	-	\$ -	2	917.4	0.3	\$ 200	2	917	0.3	\$ 200
Ground Source Heat Pump	-	-	-	\$ -	1	6,186.0	1.0	\$ 2,000	1	6,186	1.0	\$ 2,000
Room Air Conditioner	-	-	-	\$ -	1	156.1	0.2	\$ 25	1	156	0.2	\$ 25
Furnace Fan	-	-	-	\$ -	14	7,678.9	-	\$ 700	14	7,679	-	\$ 700
Water Heater	-	-	-	\$ -	3	261.2	-	\$ 300	3	261	-	\$ 300
Thermostat - Electric Heat & Cooling	-	-	-	\$ -	2	955.6	0.2	\$ 50	2	956	0.2	\$ 50
Thermostat - Gas Heat & Electric Cooling	-	-	-	\$ -	12	930.1	1.1	\$ 120	12	930	1.1	\$ 120
Thermostat - Air Source Heat Pump	-	-	-	\$ -	1	422.6	0.1	\$ 25	1	423	0.1	\$ 25
Total	7	1,316	1	\$ 1,600	51	24,013.5	7.1	\$ 7,270	44	22,698	6.1	\$ 5,670

2009 Actual Results
 Residential Audit Program

Residential Audit - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 162,000	\$ 7,000	\$ 169,000	\$ 113,680	\$ (55,320)
Incentive	\$ 121,000	\$ -	\$ 121,000	\$ 160,743	\$ 39,743
Total	\$ 283,000	\$ 7,000	\$ 290,000	\$ 274,422	\$ (15,578)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Audit	408	-	-	\$ 45,696	466	-	-	\$ 57,590	58	-	-	\$ 11,894
Water Heater Blanket	26	315	1	\$ 546	39	456.3	1.2	\$ 785	13	141	0	\$ 239
Pipe Insulation - Direct Install					355	770.4	2.0	\$ 1,129				
Pipe Insulation - Multi Family					24	48.7	0.1	\$ 76				
Pipe Insulation - Total	261	1,947	5	\$ 867	379	819.1	2.1	\$ 1,205	118	(1,128)	(3)	\$ 338
Aerator - Faucet					452	2,531.2	6.8	\$ 1,614				
Aerator - Kitchen					171	957.6	2.6	\$ 785				
Aerator - Multi Family					16	76.5	0.2	\$ 57				
Aerator - Multi Family Kitchen					16	76.5	0.2	\$ 73				
Aerator - Total	588	4,663	13	\$ 2,528	655	3,641.8	9.8	\$ 2,529	67	(1,021)	(3)	\$ 1
Showerhead					324	6,220.8	16.6	\$ 2,232				
Showerhead - Prod					1	19.2	0.1	\$ 7				
Showerhead - Multi Family					11	284.9	0.8	\$ 76				
Showerhead - Total	314	4,189	11	\$ 2,346	336	6,524.9	17.5	\$ 2,315	22	2,336	7	\$ (31)
Insulation - Attic					125	6,692.3	94.5	\$ 75,227				
Insulation - Crawl Space					4	169.9	2.4	\$ 1,351				
Insulation - Foundation					6	426.0	6.1	\$ 2,447				
Insulation - Rim & Band Joist					4	61.6	0.9	\$ 357				
Insulation - Wall					21	1,490.0	21.2	\$ 12,770				
Insulation - Total	152	13,654	194	\$ 66,120	160	8,839.8	125.1	\$ 92,152	8	(4,814)	(69)	\$ 26,032
Thermostat - Gas Furnace					80	1,576.0	22.4	\$ 3,830				
Thermostat - Gas Furnace & Electric Cooling					2	39.4	0.6	\$ 96				
Thermostat - Gas Boiler Heat					3	73.5	1.1	\$ 240				
Thermostat - Total	31	624	9	\$ 3,017	85	1,688.9	24.1	\$ 4,166	54	1,065	15	\$ 1,149
Total	1,780	25,392	233	\$ 121,120	2,120	21,970.8	179.8	\$ 160,743	340	(3,421)	(53)	\$ 39,623

Residential Audit - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 1,057	\$ (943)
Incentive	\$ 1,000	\$ -	\$ 1,000	\$ 2,038	\$ 1,038
Total	\$ 3,000	\$ -	\$ 3,000	\$ 3,095	\$ 95

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
Audit	1	-	-	\$ 109	5	-	-	\$ 610	4	-	-	\$ 501
Pipe Insulation - Direct Install	1	113	-	\$ 3	2	68.4	-	\$ 6	1	(45)	-	\$ 3
Aerator - Faucet	2	708	-	\$ 9	1	64.5	-	\$ 4	(1)	(644)	-	\$ (5)
Showerhead	1	603	-	\$ 7	1	303.4	-	\$ 7	-	(300)	-	\$ (0)
Insulation - Electric Heat Only					2	3,197.7	0.2	\$ 1,109				
Insulation - Gas Furnace & Electric Heat					1	111.6	0.1	\$ 263				
Insulation - Total	5	820	1	\$ 539	3	3,309.3	0.3	\$ 1,372	(2)	2,489	(0.7)	\$ 833
Thermostat - Gas Furnace & Electric Cooling	1	79	-	\$ 22	2	154.6	0.2	\$ 40	1	76	0.2	\$ 18
Total	11	2,323	1	\$ 689	14	3,900.2	0.5	\$ 2,038	3	1,577	(0.5)	\$ 1,349

2009 Actual Results
 Residential Low Income Program

Residential Low Income - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 12,000	\$ -	\$ 12,000	\$ 2,481	\$ (9,519)
Incentive	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)
Total	\$ 17,000	\$ -	\$ 17,000	\$ 2,481	\$ (14,519)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Audit	5	-	-	\$ -	-	-	-	\$ -	(5)	-	-	\$ -
Insulation	5	756	11	\$ 4,661	-	-	-	\$ -	(5)	(756)	(11)	\$ (4,661)
Pipe Insulation	3	15	-	\$ 16	-	-	-	\$ -	(3)	(15)	-	\$ (16)
Showerheads	1	26	-	\$ 9	-	-	-	\$ -	(1)	(26)	-	\$ (9)
Aerator	3	6	-	\$ 9	-	-	-	\$ -	(3)	(6)	-	\$ (9)
Total	17	803	11	\$ 4,695	-	-	-	\$ -	(17)	(803)	(11)	\$ (4,695)

Residential Low Income - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 1,000	\$ -	\$ 1,000	\$ 12	\$ (988)
Incentive	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000	\$ -	\$ 1,000	\$ 12	\$ (988)

No activity was projected for electric residential low-income programs in 2009.

2009 Actual Results Residential Load Management Program

Residential Load Management - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 4,000	\$ -	\$ 4,000	\$ 278	\$ (3,722)
Incentive	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000	\$ -	\$ 4,000	\$ 278	\$ (3,722)

No activity was projected for electric residential load management programs in 2009.

2009 Actual Results
 Nonresidential Equipment Program

Nonresidential Equipment - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 19,000	\$ 7,000	\$ 26,000	\$ 23,679	\$ (2,321)
Incentive	\$ 20,000	\$ -	\$ 20,000	\$ 6,700	\$ (13,300)
Total	\$ 39,000	\$ 7,000	\$ 46,000	\$ 30,379	\$ (15,621)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Furnace	37	7,030	89	\$ 10,397	19	1,830.1	22.9	\$ 5,800	(18)	(5,200)	(66)	\$ (4,597)
Boiler	4	2,510	18	\$ 3,232	1	158.6	1.5	\$ 400	(3)	(2,351)	(17)	\$ (2,832)
Water Heater	3	53	-	\$ 177	2	5.5	-	\$ 150	(1)	(48)	-	\$ (27)
Thermostat - Gas Furnace					12	918.0	11.5	\$ 300				
Thermostat - Gas Boiler					2	141.0	1.8	\$ 50				
Thermostat - Total	22	3,036	38	\$ 396	14	1,059.0	13.3	\$ 350	(8)	(1,977)	(25)	\$ (46)
Insulation	2	1,944	24	\$ 5,423	-	-	-	\$ -	(2)	(1,944)	(24)	\$ (5,423)
Total	68	14,573	169	\$ 19,625	36	3,053.2	37.7	\$ 6,700	(32)	(11,520)	(131)	\$ (12,925)

Nonresidential Equipment - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 7,000	\$ 9,000	\$ 16,000	\$ 17,506	\$ 1,506
Incentive	\$ 8,000	\$ 6,000	\$ 14,000	\$ 14,575	\$ 575
Total	\$ 15,000	\$ 15,000	\$ 30,000	\$ 32,081	\$ 2,081

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
Air Conditioning - Unitary <65	1	225	-	\$ 109	-	-	-	\$ -	(1)	(225)	-	\$ (109)
Air Conditioning - Unitary Other	1	263	-	\$ 3	-	-	-	\$ -	(1)	(263)	-	\$ (3)
GSHP/WSHP	2	4,751	-	\$ 9	-	-	-	\$ -	(2)	(4,751)	-	\$ (9)
Chiller	-	-	-	\$ -	1	157.1	0.0	\$ 50	1	157	0.0	\$ 50
Thermostat	1	439	1	\$ 7	-	-	-	\$ -	(1)	(439)	(1.0)	\$ (7)
Lighting - CFL	2	960	-	\$ 539	-	-	-	\$ -	(2)	(960)	-	\$ (539)
Lighting - T5/T8	131	14,781	3	\$ -	80	86,079.8	16.8	\$ 3,360	(51)	71,299	13.8	\$ 3,360
Traffic Lighting	6	4,309	1	\$ -	-	-	-	\$ -	(6)	(4,309)	(1.0)	\$ -
Metal Halide Fixture	3	584	-	\$ -	96	34,729.2	6.8	\$ 4,800	93	34,145	6.8	\$ 4,800
Metal Halide Lamp	1	284	-	\$ -	-	-	-	\$ -	(1)	(284)	-	\$ -
Occupancy Sensor	4	1,994	-	\$ -	12	3,554.9	0.7	\$ 240	8	1,561	0.7	\$ 240
Exit Light	2	389	-	\$ -	25	4,882.1	0.6	\$ 125	23	4,493	0.6	\$ 125
High Bay Lighting	34	43,192	8	\$ -	-	-	-	\$ -	(34)	(43,192)	(8.0)	\$ -
Efficient Motor	1	2,126	-	\$ -	-	-	-	\$ -	(1)	(2,126)	-	\$ -
ASD/VSD Drive	1	136,036	27	\$ 22	2	205,332.3	51.1	\$ 6,000	1	69,296	24.1	\$ 5,978
Total	190	210,333	40	\$ 689	216	334,735.4	76.0	\$ 14,575	26	124,402	36.0	\$ 13,886

2009 Actual Results
 Nonresidential Custom Program

Nonresidential Custom - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 29,000	\$ 3,000	\$ 32,000	\$ 13,318	\$ (18,682)
Incentive	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ (16,000)
Total	\$ 45,000	\$ 3,000	\$ 48,000	\$ 13,318	\$ (34,682)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Controls	3	3,206	35	\$ 4,942	-	-	-	\$ -	(3)	(3,206)	(35)	\$ (4,942)
Heat Recovery	1	5,498	60	\$ 10,891	-	-	-	\$ -	(1)	(5,498)	(60)	\$ (10,891)
Total	4	8,704	95	\$ 15,833	-	-	-	\$ -	(4)	(8,704)	(95)	\$ (15,833)

Nonresidential Custom - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 3,000	\$ -	\$ 3,000	\$ 914	\$ (2,086)
Incentive	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,000	\$ -	\$ 3,000	\$ 914	\$ (2,086)

No activity was projected for electric Nonresidential custom programs in 2009.

2009 Actual Results
 Small Commercial Audit Program

Small Commercial Audit - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 45,000	\$ 6,000	\$ 51,000	\$ 21,043	\$ (29,957)
Incentive	\$ 15,000	\$ -	\$ 15,000	\$ 5,769	\$ (9,231)
Total	\$ 60,000	\$ 6,000	\$ 66,000	\$ 26,812	\$ (39,188)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Audit	19	-	-	\$ 5,320	20	-	-	\$ 5,724	1	-	-	\$ 404
Pipe Insulaton	5	3	-	\$ 14	3	-	-	\$ 21	(2)	(3)	-	\$ 7
Aerator - Faucet					6	1.9	-	\$ 10				
Aerator - Kitchen					3	1.0	-	\$ 14				
Aerator - Total	17	20	-	\$ 68	9	2.9	-	\$ 23	(8)	(17)	-	\$ (45)
Showerhead	1	2	-	\$ 9	-	-	-	\$ -	(1)	(2)	-	\$ (9)
Thermostat	2	276	3	\$ 72	-	-	-	\$ -	(2)	(276)	(3)	\$ (72)
Furnace	1	263	3	\$ 860	-	-	-	\$ -	(1)	(263)	(3)	\$ (860)
Insulation	3	1,039	14	\$ 8,694	-	-	-	\$ -	(3)	(1,039)	(14)	\$ (8,694)
Total	48	1,603	20	\$ 15,037	32	2.9	-	\$ 5,769	(16)	(1,600)	(20)	\$ (9,268)

Small Commercial Audit - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 615	\$ (1,385)
Incentive	\$ -	\$ -	\$ -	\$ 1,013	\$ 1,013
Total	\$ 2,000	\$ -	\$ 2,000	\$ 1,627	\$ (373)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
Audit	1	-	-	\$ -	5	-	-	\$ 954	4	-	-	\$ 954
Pipe Insulaton	-	-	-	\$ -	4	10.0	-	\$ 13	4	10	-	\$ 13
Aerator - Faucet	-	-	-	\$ -	9	211.2	-	\$ 32	9	211	-	\$ 32
Aerator - Kitchen	-	-	-	\$ -	3	70.4	-	\$ 14	3	70	-	\$ 14
Lighting - T5/T8	2	169	-	\$ 114	-	-	-	\$ -	(2)	(169)	-	\$ (114)
Total	3	169	-	\$ 114	21	291.6	-	\$ 1,013	18	123	-	\$ 899