

2010 Forecasted Results  
 South Dakota Energy Efficiency Programs - Cost Summary

|                             | --- 2010 Plan Modified 11/20/09 --- |                   |                     | --- 2010 Proposed Budget --- |                     |                     | --- Increase ---    |                   |                   |
|-----------------------------|-------------------------------------|-------------------|---------------------|------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
|                             | Non-Incentive                       | Incentive         | Total               | Non-Incentive                | Incentive           | Total               | Non-Incentive       | Incentive         | Total             |
|                             | Costs                               | Costs             |                     | Costs                        | Costs               |                     | Costs               | Costs             |                   |
| <b>Gas Programs</b>         |                                     |                   |                     |                              |                     |                     |                     |                   |                   |
| Residential Equipment       | \$ 71,600                           | \$ 297,000        | \$ 368,600          | \$ 52,800                    | \$ 507,393          | \$ 560,193          | \$ (18,800)         | \$ 210,393        | \$ 191,593        |
| Residential Audits          | \$ 105,150                          | \$ 250,000        | \$ 355,150          | \$ 66,300                    | \$ 483,716          | \$ 550,016          | \$ (38,850)         | \$ 233,716        | \$ 194,866        |
| Residential Low Income      | \$ 12,000                           | \$ 14,000         | \$ 26,000           | \$ -                         | \$ -                | \$ -                | \$ (12,000)         | \$ (14,000)       | \$ (26,000)       |
| Nonresidential Equipment    | \$ 12,950                           | \$ 40,000         | \$ 52,950           | \$ 15,300                    | \$ 44,707           | \$ 60,007           | \$ 2,350            | \$ 4,707          | \$ 7,057          |
| Nonresidential Custom       | \$ 24,650                           | \$ 29,000         | \$ 53,650           | \$ 11,700                    | \$ 74,293           | \$ 85,993           | \$ (12,950)         | \$ 45,293         | \$ 32,343         |
| Small Commercial Audit      | \$ 44,650                           | \$ 64,000         | \$ 108,650          | \$ 14,600                    | \$ 64,796           | \$ 79,396           | \$ (30,050)         | \$ 796            | \$ (29,254)       |
| <b>Total</b>                | <b>\$ 271,000</b>                   | <b>\$ 694,000</b> | <b>\$ 965,000</b>   | <b>\$ 160,700</b>            | <b>\$ 1,174,904</b> | <b>\$ 1,335,605</b> | <b>\$ (110,300)</b> | <b>\$ 480,904</b> | <b>\$ 370,604</b> |
| <b>Electric Programs</b>    |                                     |                   |                     |                              |                     |                     |                     |                   |                   |
| Residential Equipment       | \$ 6,050                            | \$ 10,000         | \$ 16,050           | \$ 2,000                     | \$ 29,090           | \$ 31,090           | \$ (4,050)          | \$ 19,090         | \$ 15,040         |
| Residential Audits          | \$ 1,000                            | \$ 1,000          | \$ 2,000            | \$ 1,000                     | \$ 4,229            | \$ 5,229            | \$ -                | \$ 3,229          | \$ 3,229          |
| Residential Low Income      | \$ -                                | \$ -              | \$ -                | \$ -                         | \$ -                | \$ -                | \$ -                | \$ -              | \$ -              |
| Residential Load Management | \$ 31,000                           | \$ 5,000          | \$ 36,000           | \$ 29,000                    | \$ 5,317            | \$ 34,317           | \$ (2,000)          | \$ 317            | \$ (1,683)        |
| Nonresidential Equipment    | \$ 13,100                           | \$ 21,000         | \$ 34,100           | \$ 14,200                    | \$ 34,149           | \$ 48,349           | \$ 1,100            | \$ 13,149         | \$ 14,249         |
| Nonresidential Custom       | \$ 3,250                            | \$ 4,000          | \$ 7,250            | \$ 2,000                     | \$ 30,500           | \$ 32,500           | \$ (1,250)          | \$ 26,500         | \$ 25,250         |
| Small Commercial Audit      | \$ 2,500                            | \$ 2,000          | \$ 4,500            | \$ 1,000                     | \$ 6,273            | \$ 7,273            | \$ (1,500)          | \$ 4,273          | \$ 2,773          |
| <b>Total</b>                | <b>\$ 56,900</b>                    | <b>\$ 43,000</b>  | <b>\$ 99,900</b>    | <b>\$ 49,200</b>             | <b>\$ 109,558</b>   | <b>\$ 158,758</b>   | <b>\$ (7,700)</b>   | <b>\$ 66,558</b>  | <b>\$ 58,858</b>  |
| Residential Gas             | \$ 188,750                          | \$ 561,000        | \$ 749,750          | \$ 119,100                   | \$ 991,108          | \$ 1,110,209        | \$ (69,650)         | \$ 430,108        | \$ 360,458        |
| Residential Electric        | \$ 38,050                           | \$ 16,000         | \$ 54,050           | \$ 32,000                    | \$ 38,636           | \$ 70,636           | \$ (6,050)          | \$ 22,636         | \$ 16,586         |
| <b>Total</b>                | <b>\$ 226,800</b>                   | <b>\$ 577,000</b> | <b>\$ 803,800</b>   | <b>\$ 151,100</b>            | <b>\$ 1,029,744</b> | <b>\$ 1,180,845</b> | <b>\$ (75,700)</b>  | <b>\$ 452,744</b> | <b>\$ 377,044</b> |
| Nonresidential Gas          | \$ 82,250                           | \$ 133,000        | \$ 215,250          | \$ 41,600                    | \$ 183,796          | \$ 225,396          | \$ (40,650)         | \$ 50,796         | \$ 10,146         |
| Nonresidential Electric     | \$ 18,850                           | \$ 27,000         | \$ 45,850           | \$ 17,200                    | \$ 70,922           | \$ 88,122           | \$ (1,650)          | \$ 43,922         | \$ 42,272         |
| <b>Total</b>                | <b>\$ 101,100</b>                   | <b>\$ 160,000</b> | <b>\$ 261,100</b>   | <b>\$ 58,800</b>             | <b>\$ 254,718</b>   | <b>\$ 313,518</b>   | <b>\$ (42,300)</b>  | <b>\$ 94,718</b>  | <b>\$ 52,418</b>  |
| <b>Total - All Programs</b> | <b>\$ 327,900</b>                   | <b>\$ 737,000</b> | <b>\$ 1,064,900</b> | <b>\$ 209,900</b>            | <b>\$ 1,284,462</b> | <b>\$ 1,494,363</b> | <b>\$ (118,000)</b> | <b>\$ 547,462</b> | <b>\$ 429,462</b> |

2010 Forecasted Results  
 South Dakota Energy Efficiency Programs - Savings Summary

|                             | --- 2010 Plan Modified 11/20/09 --- |                  |                   | --- 2010 Proposed Budget --- |                  |                     | --- Increase --- |                  |                   |
|-----------------------------|-------------------------------------|------------------|-------------------|------------------------------|------------------|---------------------|------------------|------------------|-------------------|
|                             | Participation                       | Annual<br>Therms | Incentives        | Participation                | Annual<br>Therms | Incentives          | Participation    | Annual<br>Therms | Incentives        |
| <b>Gas Programs</b>         |                                     |                  |                   |                              |                  |                     |                  |                  |                   |
| Residential Equipment       | 1,287                               | 96,916           | \$ 297,000        | 1,899                        | 140,055          | \$ 507,393          | 612              | 43,139           | \$ 210,393        |
| Residential Audits          | 3,600                               | 51,303           | \$ 250,000        | 4,710                        | 64,027           | \$ 483,716          | 1,110            | 12,724           | \$ 233,716        |
| Residential Low Income      | 35                                  | 1,839            | \$ 14,000         | -                            | -                | \$ -                | (35)             | (1,839)          | \$ (14,000)       |
| Nonresidential Equipment    | 151                                 | 28,095           | \$ 40,000         | 175                          | 22,082           | \$ 44,707           | 24               | (6,013)          | \$ 4,707          |
| Nonresidential Custom       | 6                                   | 13,606           | \$ 29,000         | 10                           | 33,936           | \$ 74,293           | 4                | 20,330           | \$ 45,293         |
| Small Commercial Audit      | 182                                 | 7,413            | \$ 64,000         | 277                          | 7,568            | \$ 64,796           | 95               | 155              | \$ 796            |
| <b>Total</b>                | <b>5,261</b>                        | <b>199,172</b>   | <b>\$ 694,000</b> | <b>7,071</b>                 | <b>267,668</b>   | <b>\$ 1,174,904</b> | <b>1,810</b>     | <b>68,496</b>    | <b>\$ 480,904</b> |
| Residential Gas             | 4,922                               | 150,058          | \$ 561,000        | 6,609                        | 204,083          | \$ 991,108          | 1,687            | 54,025           | \$ 430,108        |
| Nonresidential Gas          | 339                                 | 49,114           | \$ 133,000        | 462                          | 63,586           | \$ 183,796          | 123              | 14,472           | \$ 50,796         |
| <b>Electric Programs</b>    |                                     |                  |                   |                              |                  |                     |                  |                  |                   |
| Residential Equipment       | 38                                  | 19,364           | \$ 10,000         | 104                          | 91,476           | \$ 29,090           | 66               | 72,112           | \$ 19,090         |
| Residential Audits          | 20                                  | 4,532            | \$ 1,000          | 32                           | 9,403            | \$ 4,229            | 12               | 4,871            | \$ 3,229          |
| Residential Low Income      | -                                   | -                | \$ -              | -                            | -                | \$ -                | -                | -                | \$ -              |
| Residential Load Management | 130                                 | 2,037            | \$ 5,000          | 130                          | 2,037            | \$ 5,317            | -                | -                | \$ 317            |
| Nonresidential Equipment    | 443                                 | 581,342          | \$ 21,000         | 580                          | 584,671          | \$ 34,149           | 137              | 3,329            | \$ 13,149         |
| Nonresidential Custom       | 1                                   | 40,980           | \$ 4,000          | 5                            | 135,000          | \$ 30,500           | 4                | 94,020           | \$ 26,500         |
| Small Commercial Audit      | 16                                  | 3,810            | \$ 2,000          | 33                           | 3,810            | \$ 6,273            | 17               | -                | \$ 4,273          |
| <b>Total</b>                | <b>648</b>                          | <b>652,065</b>   | <b>\$ 43,000</b>  | <b>884</b>                   | <b>826,397</b>   | <b>\$ 109,558</b>   | <b>236</b>       | <b>174,332</b>   | <b>\$ 66,558</b>  |
| Residential Electric        | 188                                 | 25,933           | \$ 16,000         | 266                          | 102,916          | \$ 38,636           | 78               | 76,983           | \$ 22,636         |
| Nonresidential Electric     | 460                                 | 626,132          | \$ 27,000         | 618                          | 723,481          | \$ 70,922           | 158              | 97,349           | \$ 43,922         |

2010 Forecasted Results  
 Residential Equipment Program

Residential Equipment - Gas

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 66,000                | \$ 5,600             | \$ 71,600                            | \$ (18,800)                  | \$ 52,800                  |
| Incentive     | \$ 297,000               | \$ -                 | \$ 297,000                           | \$ 210,393                   | \$ 507,393                 |
| Total         | \$ 363,000               | \$ 5,600             | \$ 368,600                           | \$ 191,593                   | \$ 560,193                 |

| Measure                         | --- 2010 Modified Original Plan --- |        |            |                    |                       | --- 2010 Revised Plan --- |         |            |                    |                       | --- Increase --- |          |             |
|---------------------------------|-------------------------------------|--------|------------|--------------------|-----------------------|---------------------------|---------|------------|--------------------|-----------------------|------------------|----------|-------------|
|                                 | Participation                       | Therms | Incentives | Therms per Measure | Incentive per Measure | Participation             | Therms  | Incentives | Therms per Measure | Incentive per Measure | Participation    | Therms   | Incentives  |
| Furnace                         | 877                                 | 79,212 | \$ 261,846 | 90.32              | \$ 299                | 1,400                     | 126,450 | \$ 476,000 | 90.32              | \$ 340                | 523              | 47,238   | \$ 214,154  |
| Furnace - Quality Installations | 219                                 | 13,810 | \$ 22,393  | 63.06              | \$ 102                | 50                        | 3,153   | \$ 5,113   | 63.06              | \$ 102                | (169)            | (10,657) | \$ (17,280) |
| Boilers                         | 12                                  | 2,283  | \$ 3,963   | 190.25             | \$ 330                | 20                        | 3,805   | \$ 6,605   | 190.25             | \$ 330                | 8                | 1,522    | \$ 2,642    |
| Gas Water Heater                | 179                                 | 1,611  | \$ 9,151   | 9.00               | \$ 51                 | 179                       | 1,611   | \$ 13,425  | 9.00               | \$ 75                 | -                | -        | \$ 4,274    |
| Thermostats *                   | -                                   | -      | \$ -       | 0.00               | \$ -                  | 250                       | 5,036   | \$ 6,250   | 20.15              | \$ 25                 | 250              | 5,036    | \$ 6,250    |
| Total                           | 1,287                               | 96,916 | \$ 297,353 |                    |                       | 1,899                     | 140,055 | \$ 507,393 |                    |                       | 612              | 43,139   | \$ 210,040  |

\* Expected residual participation in 2010 based on 2009 installation dates.

Residential Equipment - Electric

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 2,000                 | \$ 4,050             | \$ 6,050                             | \$ (4,050)                   | \$ 2,000                   |
| Incentive     | \$ 10,000                | \$ -                 | \$ 10,000                            | \$ 19,090                    | \$ 29,090                  |
| Total         | \$ 12,000                | \$ 4,050             | \$ 16,050                            | \$ 15,040                    | \$ 31,090                  |

| Measure                    | --- 2010 Modified Original Plan --- |        |            |                 |                       | --- 2010 Revised Plan --- |        |            |                 |                       | --- Increase --- |        |            |
|----------------------------|-------------------------------------|--------|------------|-----------------|-----------------------|---------------------------|--------|------------|-----------------|-----------------------|------------------|--------|------------|
|                            | Participation                       | kWh    | Incentives | kWh per Measure | Incentive per Measure | Participation             | kWh    | Incentives | kWh per Measure | Incentive per Measure | Participation    | kWh    | Incentives |
| CAC                        | 23                                  | 3,308  | \$ 4,704   | 143.83          | \$ 205                | 30                        | 6,000  | \$ 6,000   | 200.00          | \$ 200                | 7                | 2,692  | \$ 1,296   |
| CAC Quality Installations  | 6                                   | 2,473  | \$ 1,534   | 412.17          | \$ 256                | 6                         | 2,473  | \$ 1,534   | 412.17          | \$ 256                | -                | -      | \$ -       |
| ASHP                       | 3                                   | 1,360  | \$ 1,227   | 453.33          | \$ 409                | 20                        | 9,067  | \$ 7,000   | 453.33          | \$ 350                | 17               | 7,707  | \$ 5,773   |
| ASHP Quality Installations | 1                                   | 2,790  | \$ 256     | 2,790.00        | \$ 256                | 1                         | 2,790  | \$ 256     | 2,790.00        | \$ 256                | -                | -      | \$ -       |
| GSHP                       | 1                                   | 8,328  | \$ 2,014   | 8,328.00        | \$ 2,014              | 6                         | 49,968 | \$ 12,000  | 8,328.00        | \$ 2,000              | 5                | 41,640 | \$ 9,986   |
| Room Air Conditioner       | 1                                   | 81     | \$ 51      | 81.00           | \$ 51                 | 1                         | 81     | \$ 50      | 81.00           | \$ 50                 | -                | -      | \$ (1)     |
| Furnace Fan                | -                                   | -      | \$ -       | -               | \$ -                  | 30                        | 16,413 | \$ 1,500   | 547.09          | \$ 50                 | 30               | 16,413 | \$ 1,500   |
| Desuperheater              | 1                                   | 850    | \$ 102     | 850.00          | \$ 102                | 5                         | 4,250  | \$ 500     | 850.00          | \$ 100                | 4                | 3,400  | \$ 398     |
| Water Heater               | 2                                   | 174    | \$ 102     | 87.00           | \$ 51                 | 5                         | 435    | \$ 250     | 87.00           | \$ 50                 | 3                | 261    | \$ 148     |
| Total                      | 38                                  | 19,364 | \$ 9,990   |                 |                       | 104                       | 91,476 | \$ 29,090  |                 |                       | 66               | 72,112 | \$ 19,100  |

2010 Forecasted Results  
 Residential Audit Program

Residential Audit - Gas

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 101,000               | \$ 4,150             | \$ 105,150                           | \$ (38,850)                  | \$ 66,300                  |
| Incentive     | \$ 250,000               | \$ -                 | \$ 250,000                           | \$ 233,716                   | \$ 483,716                 |
| Total         | \$ 351,000               | \$ 4,150             | \$ 355,150                           | \$ 194,866                   | \$ 550,016                 |

| Measure              | --- 2010 Modified Original Plan --- |        |            |                       |                          | --- 2010 Revised Plan --- |        |            |                       |                          | --- Increase --- |        |            |
|----------------------|-------------------------------------|--------|------------|-----------------------|--------------------------|---------------------------|--------|------------|-----------------------|--------------------------|------------------|--------|------------|
|                      | Participation                       | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation             | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation    | Therms | Incentives |
| Audit                | 826                                 | -      | \$ 94,594  | 0.00                  | \$ 115                   | 1,000                     | -      | \$ 122,000 | 0.00                  | \$ 122                   | 174              | -      | \$ 27,406  |
| Water Heater Blanket | 52                                  | 631    | \$ 1,117   | 12.13                 | \$ 21                    | 52                        | 631    | \$ 1,117   | 12.13                 | \$ 21                    | -                | -      | \$ -       |
| Pipe Insulation      | 528                                 | 3,939  | \$ 1,792   | 7.46                  | \$ 3                     | 528                       | 3,939  | \$ 1,792   | 7.46                  | \$ 3                     | -                | -      | \$ -       |
| Aerator              | 1,190                               | 9,437  | \$ 5,232   | 7.93                  | \$ 4                     | 1,500                     | 11,895 | \$ 7,669   | 7.93                  | \$ 5                     | 310              | 2,458  | \$ 2,437   |
| Showerhead           | 635                                 | 8,471  | \$ 4,850   | 13.34                 | \$ 8                     | 1,000                     | 13,340 | \$ 7,638   | 13.34                 | \$ 8                     | 365              | 4,869  | \$ 2,788   |
| Thermostats          | 62                                  | 1,249  | \$ 6,170   | 20.15                 | \$ 100                   | 150                       | 3,022  | \$ 7,500   | 20.15                 | \$ 50                    | 88               | 1,773  | \$ 1,330   |
| Insulation           | 307                                 | 27,576 | \$ 136,550 | 89.82                 | \$ 445                   | 480                       | 31,200 | \$ 336,000 | 65.00                 | \$ 700                   | 173              | 3,624  | \$ 199,450 |
| Total                | 3,600                               | 51,303 | \$ 250,305 |                       |                          | 4,710                     | 64,027 | \$ 483,716 |                       |                          | 1,110            | 12,724 | \$ 233,411 |

Residential Audit - Electric

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 1,000                 | \$ -                 | \$ 1,000                             | \$ -                         | \$ 1,000                   |
| Incentive     | \$ 1,000                 | \$ -                 | \$ 1,000                             | \$ 3,229                     | \$ 4,229                   |
| Total         | \$ 2,000                 | \$ -                 | \$ 2,000                             | \$ 3,229                     | \$ 5,229                   |

| Measure                    | --- 2010 Modified Original Plan --- |       |            |                    |                          | --- 2010 Revised Plan --- |       |            |                    |                          | --- Increase --- |       |            |
|----------------------------|-------------------------------------|-------|------------|--------------------|--------------------------|---------------------------|-------|------------|--------------------|--------------------------|------------------|-------|------------|
|                            | Participation                       | kWh   | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation             | kWh   | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation    | kWh   | Incentives |
| Audit                      | 1                                   | -     | \$ 111     | -                  | \$ 111                   | 10                        | -     | \$ 1,220   | -                  | \$ 122                   | 9                | -     | \$ 1,109   |
| Pipe Insulation            | 1                                   | 113   | \$ 3       | 113.00             | \$ 3                     | 1                         | 113   | \$ 3       | 113.00             | \$ 3                     | -                | -     | \$ -       |
| Aerator                    | 4                                   | 1,415 | \$ 18      | 353.75             | \$ 5                     | 4                         | 1,415 | \$ 18      | 353.75             | \$ 5                     | -                | -     | \$ -       |
| Showerhead                 | 2                                   | 1,205 | \$ 15      | 602.50             | \$ 8                     | 2                         | 1,205 | \$ 15      | 602.50             | \$ 8                     | -                | -     | \$ -       |
| Insulation - Electric Heat | -                                   | -     | \$ -       | -                  | \$ -                     | 3                         | 4,871 | \$ 1,825   | 1,623.67           | \$ 608                   | 3                | 4,871 | \$ 1,825   |
| Insulation - Cooling       | 10                                  | 1,641 | \$ 1,103   | 164.10             | \$ 110                   | 10                        | 1,641 | \$ 1,103   | 164.10             | \$ 110                   | -                | -     | \$ -       |
| Thermostat                 | 2                                   | 158   | \$ 45      | 79.00              | \$ 23                    | 2                         | 158   | \$ 45      | 79.00              | \$ 23                    | -                | -     | \$ -       |
| Total                      | 20                                  | 4,532 | \$ 1,295   |                    |                          | 32                        | 9,403 | \$ 4,229   |                    |                          | 12               | 4,871 | \$ 2,934   |

2010 Forecasted Results  
 Residential Load Management Program

Residential Load Management - Electric

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 31,000                | \$ -                 | \$ 31,000                            | \$ (2,000)                   | \$ 29,000                  |
| Incentive     | \$ 5,000                 | \$ -                 | \$ 5,000                             | \$ 317                       | \$ 5,317                   |
| Total         | \$ 36,000                | \$ -                 | \$ 36,000                            | \$ (1,683)                   | \$ 34,317                  |

| Measure         | --- 2010 Modified Original Plan --- |     |            |                   |                          | --- 2010 Revised Plan --- |     |            |                   |                          | --- Increase --- |     |            |
|-----------------|-------------------------------------|-----|------------|-------------------|--------------------------|---------------------------|-----|------------|-------------------|--------------------------|------------------|-----|------------|
|                 | Participation                       | kW  | Incentives | kW per<br>Measure | Incentive per<br>Measure | Participation             | kWh | Incentives | kW per<br>Measure | Incentive per<br>Measure | Participation    | kWh | Incentives |
| Load Management | 130                                 | 147 | \$ 5,317   | 1.13              | \$ 41                    | 130                       | 147 | \$ 5,317   | 1.13              | \$ 41                    | -                | -   | \$ -       |
| Total           | 130                                 | 147 | \$ 5,317   |                   |                          | 130                       | 147 | \$ 5,317   |                   |                          | -                | -   | \$ -       |

2010 Forecasted Results  
 Nonresidential Equipment Program

Nonresidential Equipment - Gas

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 6,000                 | \$ 6,950             | \$ 12,950                            | \$ 2,350                     | \$ 15,300                  |
| Incentive     | \$ 40,000                | \$ -                 | \$ 40,000                            | \$ 4,707                     | \$ 44,707                  |
| Total         | \$ 46,000                | \$ 6,950             | \$ 52,950                            | \$ 7,057                     | \$ 60,007                  |

| Measure                         | --- 2010 Modified Original Plan --- |        |            |                       |                          | --- 2010 Revised Plan --- |        |            |                       |                          | --- Increase --- |         |            |
|---------------------------------|-------------------------------------|--------|------------|-----------------------|--------------------------|---------------------------|--------|------------|-----------------------|--------------------------|------------------|---------|------------|
|                                 | Participation                       | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation             | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation    | Therms  | Incentives |
| Furnace                         | 83                                  | 15,769 | \$ 23,848  | 189.99                | \$ 287                   | 76                        | 7,600  | \$ 21,837  | 100.00                | \$ 287                   | (7)              | (8,169) | \$ (2,011) |
| Furnace - Quality Installations | 21                                  | 1,002  | \$ 2,147   | 47.71                 | \$ 102                   | 21                        | 1,002  | \$ 2,147   | 47.71                 | \$ 102                   | -                | -       | \$ -       |
| Boilers                         | 6                                   | 3,765  | \$ 4,957   | 627.50                | \$ 826                   | 10                        | 6,275  | \$ 11,000  | 627.50                | \$ 1,100                 | 4                | 2,510   | \$ 6,043   |
| Gas Water Heater                | 5                                   | 88     | \$ 302     | 17.60                 | \$ 60                    | 5                         | 88     | \$ 302     | 17.60                 | \$ 60                    | -                | -       | \$ -       |
| Thermostats                     | 33                                  | 4,554  | \$ 607     | 138.00                | \$ 18                    | 60                        | 4,200  | \$ 1,104   | 70.00                 | \$ 18                    | 27               | (354)   | \$ 497     |
| Insulation                      | 3                                   | 2,917  | \$ 8,318   | 972.33                | \$ 2,773                 | 3                         | 2,917  | \$ 8,318   | 972.33                | \$ 2,773                 | -                | -       | \$ -       |
| Total                           | 151                                 | 28,095 | \$ 40,179  |                       |                          | 175                       | 22,082 | \$ 44,707  |                       |                          | 24               | (6,013) | \$ 4,528   |

Nonresidential Equipment - Electric

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 3,000                 | \$ 10,100            | \$ 13,100                            | \$ 1,100                     | \$ 14,200                  |
| Incentive     | \$ 21,000                | \$ -                 | \$ 21,000                            | \$ 13,149                    | \$ 34,149                  |
| Total         | \$ 24,000                | \$ 10,100            | \$ 34,100                            | \$ 14,249                    | \$ 48,349                  |

| Measure                                 | --- 2010 Modified Original Plan --- |         |            |                    |                          | --- 2010 Revised Plan --- |         |            |                    |                          | --- Increase --- |          |            |
|---|-------------------------------------|---------|------------|--------------------|--------------------------|---------------------------|---------|------------|--------------------|--------------------------|------------------|----------|------------|
|   | Participation                       | kWh     | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation             | kWh     | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation    | kWh      | Incentives |
| Air Conditioning - Unitary <65          | 3                                   | 676     | \$ 614     | 225.33             | \$ 205                   | 3                         | 676     | \$ 614     | 225.33             | \$ 205                   | -                | -        | \$ -       |
| Air Conditioning - Quality Installation | 1                                   | 372     | \$ 256     | 372.00             | \$ 256                   | 1                         | 372     | \$ 256     | 372.00             | \$ 256                   | -                | -        | \$ -       |
| Air Conditioning - Other Unitary        | 2                                   | 527     | \$ 650     | 263.50             | \$ 325                   | 6                         | 1,581   | \$ 1,950   | 263.50             | \$ 325                   | 4                | 1,054    | \$ 1,300   |
| ASHP                                    | -                                   | -       | \$ -       | -                  | \$ -                     | 5                         | 4,749   | \$ 1,800   | 949.76             | \$ 360                   | 5                | 4,749    | \$ 1,800   |
| GSHP/WSHP                               | 4                                   | 9,502   | \$ 3,448   | 2,375.50           | \$ 862                   | 25                        | 47,000  | \$ 13,125  | 1,880.00           | \$ 525                   | 21               | 37,498   | \$ 9,677   |
| Thermostat                              | 2                                   | 878     | \$ 35      | 439.00             | \$ 18                    | 50                        | 25,000  | \$ 500     | 500.00             | \$ 10                    | 48               | 24,122   | \$ 465     |
| Lighting - CFL                          | 6                                   | 2,879   | \$ 61      | 479.83             | \$ 10                    | 6                         | 2,879   | \$ 61      | 479.83             | \$ 10                    | -                | -        | \$ -       |
| Lighting - T5/T8 Fixture                | 306                                 | 34,527  | \$ 3,755   | 112.83             | \$ 12                    | 306                       | 34,527  | \$ 3,755   | 112.83             | \$ 12                    | -                | -        | \$ -       |
| Lighting - Traffic Light                | 11                                  | 7,899   | \$ 405     | 718.09             | \$ 37                    | 11                        | 7,899   | \$ 405     | 718.09             | \$ 37                    | -                | -        | \$ -       |
| Lighting - Halide Fixture               | 6                                   | 1,169   | \$ 92      | 194.83             | \$ 15                    | 6                         | 1,169   | \$ 92      | 194.83             | \$ 15                    | -                | -        | \$ -       |
| Lighting - Halide Lamp                  | 2                                   | 568     | \$ 6       | 284.00             | \$ 3                     | 2                         | 568     | \$ 6       | 284.00             | \$ 3                     | -                | -        | \$ -       |
| Occupancy Sensor                        | 8                                   | 3,989   | \$ 164     | 498.63             | \$ 21                    | 60                        | 18,000  | \$ 1,230   | 300.00             | \$ 21                    | 52               | 14,011   | \$ 1,066   |
| Exit Light                              | 5                                   | 974     | \$ 26      | 194.80             | \$ 5                     | 5                         | 974     | \$ 26      | 194.80             | \$ 5                     | -                | -        | \$ -       |
| High-Bay                                | 81                                  | 102,899 | \$ 4,804   | 1,270.36           | \$ 59                    | 81                        | 102,899 | \$ 4,804   | 1,270.36           | \$ 59                    | -                | -        | \$ -       |
| Efficient Motor                         | 3                                   | 6,378   | \$ 525     | 2,126.00           | \$ 175                   | 3                         | 6,378   | \$ 525     | 2,126.00           | \$ 175                   | -                | -        | \$ -       |
| ASD/VSD                                 | 3                                   | 408,105 | \$ 6,447   | 136,035.00         | \$ 2,149                 | 10                        | 330,000 | \$ 5,000   | 33,000.00          | \$ 500                   | 7                | (78,105) | \$ (1,447) |
| Total                                   | 443                                 | 581,342 | \$ 21,288  |                    |                          | 580                       | 584,671 | \$ 34,149  |                    |                          | 137              | 3,329    | \$ 12,861  |

2010 Forecasted Results  
 Nonresidential Custom Program

Nonresidential Custom - Gas

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 22,000                | \$ 2,650             | \$ 24,650                            | \$ (12,950)                  | \$ 11,700                  |
| Incentive     | \$ 29,000                | \$ -                 | \$ 29,000                            | \$ 45,293                    | \$ 74,293                  |
| Total         | \$ 51,000                | \$ 2,650             | \$ 53,650                            | \$ 32,343                    | \$ 85,993                  |

| Measure           | --- 2010 Modified Original Plan --- |        |            |                       |                          | --- 2010 Revised Plan --- |        |            |                       |                          | --- Increase --- |        |            |
|-------------------|-------------------------------------|--------|------------|-----------------------|--------------------------|---------------------------|--------|------------|-----------------------|--------------------------|------------------|--------|------------|
|                   | Participation                       | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation             | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation    | Therms | Incentives |
| Boilers           | 1                                   | 3,833  | \$ 11,506  | 3833.00               | \$ 11,506                | 2                         | 7,666  | \$ 23,012  | 3833.00               | \$ 11,506                | 1                | 3,833  | \$ 11,506  |
| Building Controls | 4                                   | 4,274  | \$ 6,737   | 1068.50               | \$ 1,684                 | 4                         | 4,274  | \$ 6,737   | 1068.50               | \$ 1,684                 | -                | -      | \$ -       |
| Heat Recovery     | 1                                   | 5,499  | \$ 11,136  | 5499.00               | \$ 11,136                | 4                         | 21,996 | \$ 44,544  | 5499.00               | \$ 11,136                | 3                | 16,497 | \$ 33,408  |
| Total             | 6                                   | 13,606 | \$ 29,379  |                       |                          | 10                        | 33,936 | \$ 74,293  |                       |                          | 4                | 20,330 | \$ 44,914  |

Nonresidential Custom - Electric

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 3,000                 | \$ 250               | \$ 3,250                             | \$ (1,250)                   | \$ 2,000                   |
| Incentive     | \$ 4,000                 | \$ -                 | \$ 4,000                             | \$ 26,500                    | \$ 30,500                  |
| Total         | \$ 7,000                 | \$ 250               | \$ 7,250                             | \$ 25,250                    | \$ 32,500                  |

| Measure  | --- 2010 Modified Original Plan --- |        |            |                    |                          | --- 2010 Revised Plan --- |         |            |                    |                          | --- Increase --- |        |            |
|----------|-------------------------------------|--------|------------|--------------------|--------------------------|---------------------------|---------|------------|--------------------|--------------------------|------------------|--------|------------|
|          | Participation                       | kWh    | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation             | kWh     | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation    | kWh    | Incentives |
| Controls | 1                                   | 40,980 | \$ 3,644   | 40,980.00          | \$ 3,644                 | 5                         | 135,000 | \$ 30,500  | 27,000.00          | \$ 6,100                 | 4                | 94,020 | \$ 26,856  |
| Total    | 1                                   | 40,980 | \$ 3,644   |                    |                          | 5                         | 135,000 | \$ 30,500  |                    |                          | 4                | 94,020 | \$ 26,856  |

2010 Forecasted Results  
 Small Commercial Audit Program

Small Commercial Audit - Gas

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 40,000                | \$ 4,650             | \$ 44,650                            | \$ (30,050)                  | \$ 14,600                  |
| Incentive     | \$ 64,000                | \$ -                 | \$ 64,000                            | \$ 796                       | \$ 64,796                  |
| Total         | \$ 104,000               | \$ 4,650             | \$ 108,650                           | \$ (29,254)                  | \$ 79,396                  |

| Measure         | --- 2010 Modified Original Plan --- |        |            |                       |                          | --- 2010 Revised Plan --- |        |            |                       |                          | --- Increase --- |        |            |
|-----------------|-------------------------------------|--------|------------|-----------------------|--------------------------|---------------------------|--------|------------|-----------------------|--------------------------|------------------|--------|------------|
|                 | Participation                       | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation             | Therms | Incentives | Therms per<br>Measure | Incentive per<br>Measure | Participation    | Therms | Incentives |
| Audit           | 69                                  | -      | \$ 19,755  | 0.00                  | \$ 286                   | 69                        | -      | \$ 19,755  | 0.00                  | \$ 286                   | -                | -      | \$ -       |
| Pipe Insulation | 20                                  | 11     | \$ 58      | 0.55                  | \$ 3                     | 20                        | 11     | \$ 58      | 0.55                  | \$ 3                     | -                | -      | \$ -       |
| Aerator         | 62                                  | 73     | \$ 255     | 1.18                  | \$ 4                     | 120                       | 141    | \$ 494     | 1.18                  | \$ 4                     | 58               | 68     | \$ 239     |
| Showerhead      | 3                                   | 7      | \$ 27      | 2.33                  | \$ 9                     | 40                        | 93     | \$ 360     | 2.33                  | \$ 9                     | 37               | 86     | \$ 333     |
| Thermostats     | 9                                   | 1,242  | \$ 331     | 138.00                | \$ 37                    | 9                         | 1,242  | \$ 331     | 138.00                | \$ 37                    | -                | -      | \$ -       |
| Insulation      | 13                                  | 4,502  | \$ 38,522  | 346.31                | \$ 2,963                 | 13                        | 4,502  | \$ 38,522  | 346.31                | \$ 2,963                 | -                | -      | \$ -       |
| Gas Furnace     | 6                                   | 1,578  | \$ 5,276   | 263.00                | \$ 879                   | 6                         | 1,578  | \$ 5,276   | 263.00                | \$ 879                   | -                | -      | \$ -       |
| Total           | 182                                 | 7,413  | \$ 64,224  |                       |                          | 277                       | 7,568  | \$ 64,796  |                       |                          | 95               | 155    | \$ 572     |

Small Commercial Audit - Electric

|               | 2010<br>Original<br>Plan | 11/20/09<br>Increase | 2010<br>Modified<br>Original<br>Plan | 2010<br>Proposed<br>Increase | 2010<br>Proposed<br>Budget |
|---------------|--------------------------|----------------------|--------------------------------------|------------------------------|----------------------------|
| Non-Incentive | \$ 2,000                 | \$ 500               | \$ 2,500                             | \$ (1,500)                   | \$ 1,000                   |
| Incentive     | \$ 2,000                 | \$ -                 | \$ 2,000                             | \$ 4,273                     | \$ 6,273                   |
| Total         | \$ 4,000                 | \$ 500               | \$ 4,500                             | \$ 2,773                     | \$ 7,273                   |

| Measure                 | --- 2010 Modified Original Plan --- |       |            |                    |                          | --- 2010 Revised Plan --- |       |            |                    |                          | --- Increase --- |     |            |
|-------------------------|-------------------------------------|-------|------------|--------------------|--------------------------|---------------------------|-------|------------|--------------------|--------------------------|------------------|-----|------------|
|                         | Participation                       | kWh   | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation             | kWh   | Incentives | kWh per<br>Measure | Incentive per<br>Measure | Participation    | kWh | Incentives |
| Audit                   | 3                                   | -     | \$ -       | -                  | \$ -                     | 20                        | -     | \$ 4,200   | -                  | \$ 210                   | 17               | -   | \$ 4,200   |
| Aerator                 | 1                                   | 37    | \$ 4       | 37.00              | \$ 4                     | 1                         | 37    | \$ 4       | 37.00              | \$ 4                     | -                | -   | \$ -       |
| Insulation              | 1                                   | 1,650 | \$ 1,065   | 1,650.00           | \$ 1,065                 | 1                         | 1,650 | \$ 1,065   | 1,650.00           | \$ 1,065                 | -                | -   | \$ -       |
| Lighting - T5/T8        | 9                                   | 762   | \$ 525     | 84.67              | \$ 58                    | 9                         | 762   | \$ 525     | 84.67              | \$ 58                    | -                | -   | \$ -       |
| Lighting - T5/T8 Hi Bay | 2                                   | 1,361 | \$ 479     | 680.50             | \$ 240                   | 2                         | 1,361 | \$ 479     | 680.50             | \$ 240                   | -                | -   | \$ -       |
| Total                   | 16                                  | 3,810 | \$ 2,073   |                    |                          | 33                        | 3,810 | \$ 6,273   |                    |                          | 17               | -   | \$ 4,200   |