

2013 - 2015 Electric and Natural Gas Conservation and Load Management Plan

Submitted by:

The Connecticut Light and Power Company

The United Illuminating Company

Yankee Gas Services Company

Connecticut Natural Gas Corporation and

Southern Connecticut Gas Company

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CHAPTER ONE: OVERVIEW (Electric and Natural Gas)

In accordance with Connecticut General Statutes § 16-245m and § 16-32f, The Connecticut Light and Power Company (“CL&P”), The United Illuminating Company (“UI”) (collectively, the “Electric Companies”) and The Connecticut Natural Gas Corporation (“CNG”), The Southern Connecticut Gas Company (“SCG”), and Yankee Gas Services Company (“Yankee Gas”) (collectively the “Natural Gas Companies”) hereby submit this multi-year comprehensive Conservation & Load Management (“C&LM”) Plan (“2013-2015 Conservation & Load Management Plan”, or the “Plan”) for the implementation of cost-effective electric and natural gas energy efficiency programs and market transformation initiatives.

This is the fourteenth C&LM Plan prepared by the Electric Companies since passage of the State’s restructuring legislation (Public Act 98-28) and the seventh plan filed by the Natural Gas Companies since passage of the State’s energy independence legislation (Public Act 05-01). In conjunction with the Energy Efficiency Board (“EEB”) (formerly the Energy Conservation Management Board) and the EEB consultants, the Companies have developed and deployed cost-effective, integrated electric and gas efficiency and conservation programs to all classes of energy consumers throughout the state. On June 14, 2012 the Department of Energy and Environmental Protection (“DEEP”) released the 2012 Integrated Resource Plan (IRP). In that plan, DEEP concluded that the analytical calculations they performed provided strong support, in terms of widespread economic and environmental benefits, for achieving all cost-effective energy efficiency. To capture this opportunity, DEEP concluded that the state can cost-effectively achieve approximately 2% annual electric energy savings by increasing the offerings from and budget for Conservation and Load Management (C&LM) programs.

The attached Plan comports with the DEEP findings in the IRP and is projected to deliver electric savings of approximately 2.1 percent of sales per year on average over the three-year period. Recommendations from the state’s recently drafted Comprehensive Energy Plan (CES) are also integrated into this 3-year Plan. The 2013-2015 C&LM Plan represents a continuation of integrating the C&LM plans for both the Electric Distribution Companies (“EDCs”) and Natural Gas Local Distribution Companies (“LDCs”), to benefit electric and gas customers and to reduce duplicative efforts. Historically, the natural gas programs have delivered savings of 0.3 percent of sales, on average, over the past three years, and are projected to deliver gas savings of 0.5% of sales on average in 2013-2015. The EDCs and LDCs will continue to monitor overall market response and program effectiveness and will maintain the flexibility to reallocate unspent program dollars within program sectors to in-demand programs. This flexibility will allow the EDCs and LDCs to react to market conditions, enhance their capacity to achieve cost-effective savings, and will minimize undue interruptions in program offerings in the marketplace.

The plan also takes a “fuel blind” approach to energy efficiency in the residential sector. Public Act 12-1 deferred the limitations on spending Energy Efficiency Fund money on homes heated by fuel oil that had been imposed by PA 11-80 until August 1, 2013. Since the plan presented here is a three-year plan, it assumes the oil funding issue will be addressed at a minimum level through the use of Regional Greenhouse Gas Initiative (RGGI) dollars; adjustments will be made to the subsequent years if the limitation remains in effect or if additional program funding is provided by the fuel oil industry.

The three-year Plan contains two related yet distinct plans comprised of two different levels of energy savings and funding. First, the Expanded Plan describes the programs, strategies, budgets and increased funding levels necessary to achieve the State’s increased savings goals. Additionally, a Base Plan chapter is included which reflects the standard three-year budgets and savings associated with the traditional

funding sources (mill rate, etc.) for a C&LM base three-year plan in the event funding for the increased savings in the Expanded Plan is not available.

Please find the attached table which reflects the savings by year (2013 to 2015) for the Electric Companies (CL&P, UI and Combined) in MWh and its respective savings percentage of the MWh usage. Additionally, the second table reflects the savings by year (2013 to 2015) for the Natural Gas Companies (YGS, SCG and CNG and Combined) in MMCF and their respective savings percentage of the MMCF usage.

Electric Companies – Summary of Annual Savings and % of Sales

	2013		2014		2015		2013-2015	
	GWh	% of Sales	GWh	% of Sales	GWh	% of Sales	GWh	% of Sales
CL&P	331.7	1.5%	454.3	2.1%	555.6	2.5%	1,341.7	2.0%
UI	87.6	1.6%	117.5	2.1%	118.0	2.1%	323.0	1.9%
Total	419.3	1.5%	571.8	2.1%	673.6	2.4%	1,664.7	2.0%

Gas Companies – Summary of Annual Savings and % of Sales

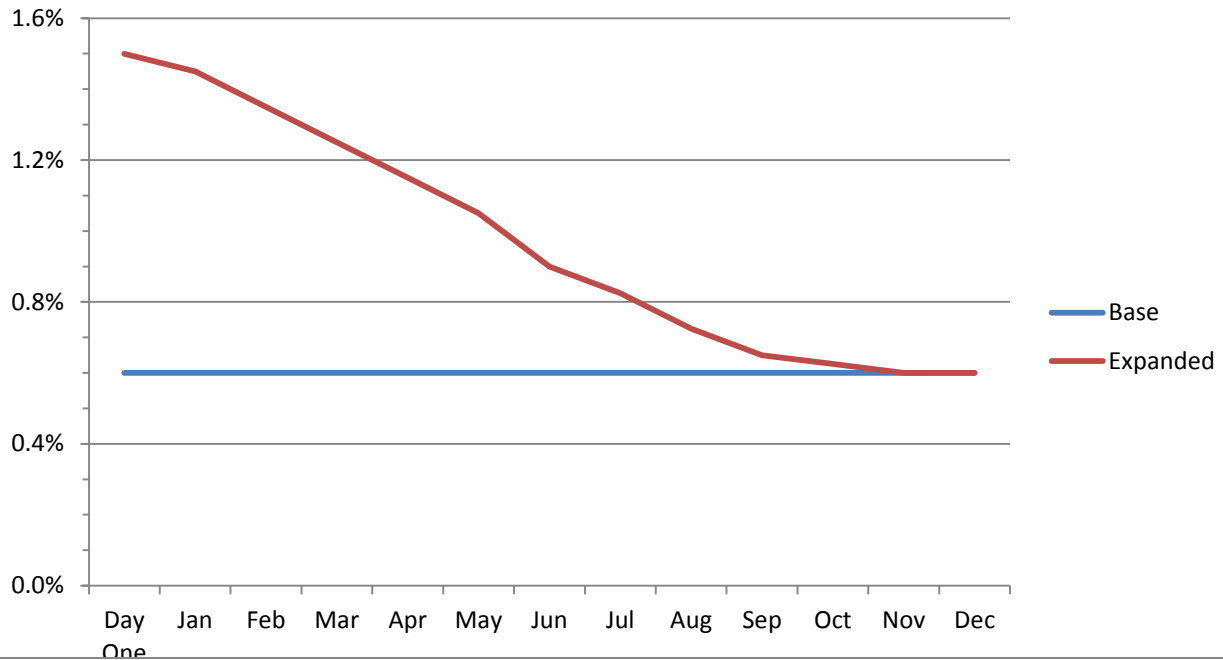
	2013		2014		2015		2013-2015	
	MMCF	% of Sales	MMCF	% of Sales	MMCF	% of Sales	MMCF	% of Sales
YGS	193.1	0.43%	216.9	0.47%	246.4	0.53%	656.5	0.48%
SCG	142.7	0.54%	168.8	0.63%	181.7	0.67%	493.2	0.62%
CNG	166.2	0.55%	185.8	0.60%	199.0	0.63%	551.0	0.59%
Total	502.1	0.49%	571.4	0.55%	627.2	0.60%	1,700.7	0.55%

Due to the time it takes to accelerate program implementation, any delay in approving Expanded Plan program funding results in a significant loss of savings, even when spending is concentrated in latter months. The Companies are not able to ramp up marketing activities and the delivery infrastructure to the higher levels of program implementation in the Expanded Plan unless and until the funding for the Expanded Plan is approved. Additional issues are listed below:

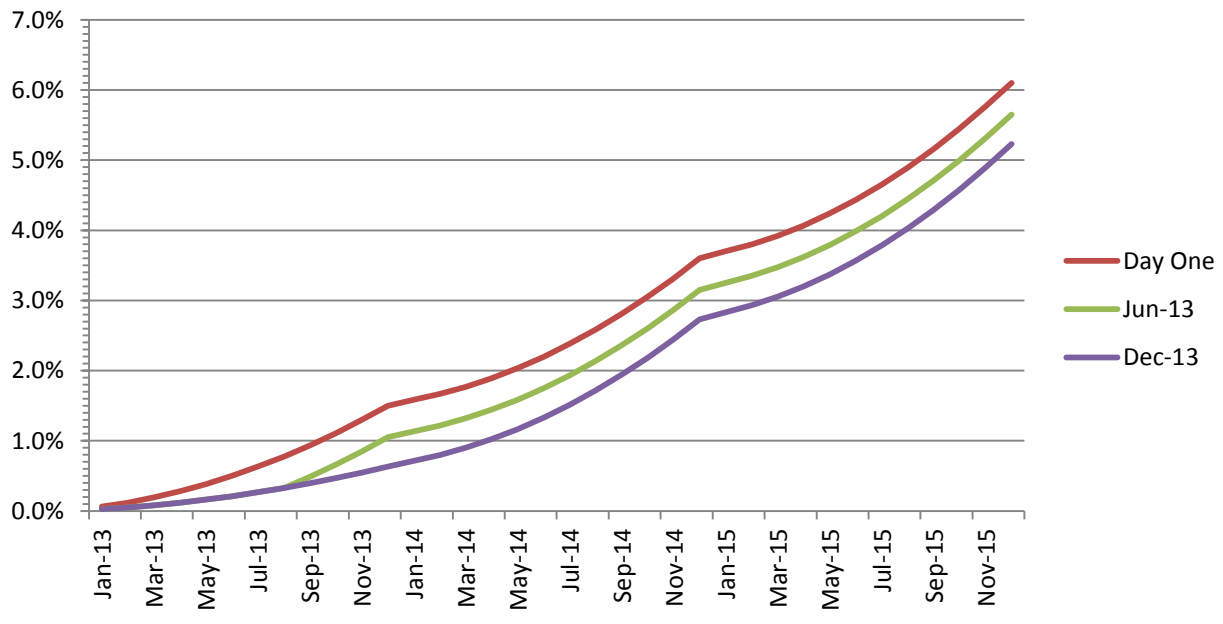
- Contractors will not invest in their infrastructure (labor, equipment etc.) without an increased funding level commitment.
- Large C&I customers are unwilling to invest in the upfront engineering time and expense unless there is a commitment that commensurate funding for the energy efficiency measures is available.
- The lead time on ordering and installing large C&I projects can take approximately 12 to 18 months.
- The level of activity (marketing, vendor networks, increased sales forces, etc.) that Connecticut will need to accomplish to achieve these aggressive goals will take several months to ramp up to an effective level.

The graph below shows how projected savings revert quickly toward the Base Plan level of energy savings if the approved funding for the Expanded Plan is delayed, because the program administrators must allow for uncertainty.

2013 Savings By Approval Month



2013-2015 Cumulative Savings By Approval Month



The Companies are pleased to submit their first multi-year Plan. A three-year plan provides the budget flexibility needed to take advantages of market opportunities as they arise and enables the Companies to sustain a commitment to energy efficiency on behalf of the customers we serve. The three-year plan

also demonstrates program stability to the “green industry” that delivers products and services through the C&LM programs. The three-year planning horizon also provides the multi-year framework and perspective to develop and implement some innovative and effective program strategies that take more than one year to develop and realize their benefits.

Connecticut’s Energy Efficiency program administrators have worked diligently throughout the year with the EEB consultants, regulators, trade allies, consumer and business organizations, advocacy groups and other stakeholders to solicit input that has shaped this plan. This collaboration, coupled with periodic program adjustments facilitated by a multi-year plan, is an industry best practice and a key part of our continuous improvement process that will keep us a national leader in energy efficiency and help Connecticut reclaim the top spot.

New for this Plan is a separate Marketing Chapter (Chapter 7). This chapter describes a strategy of marketing by customer segments, rather than by specific programs. Specific marketing initiatives and action items are included with the program pages when appropriate. The Marketing Chapter also includes a description of the statewide marketing initiative, Energize Connecticut, which was created in 2012 and will be fully integrated into the marketing messaging in 2013 and beyond.

In addition, this is the first Plan that integrates performance matrix for the natural gas companies.

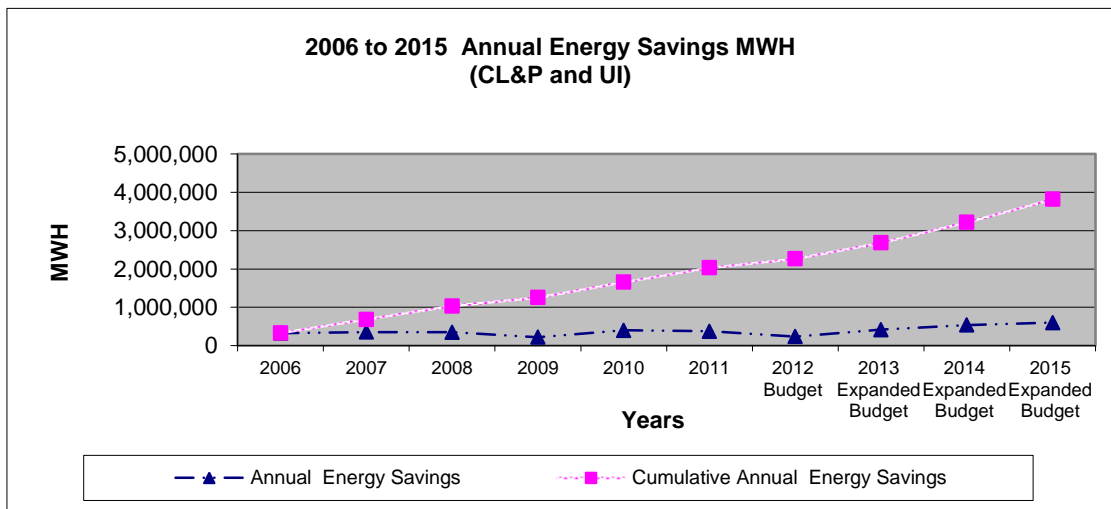
In order to ramp up and achieve the increasing savings levels over the three-year period (while improving cost effectiveness), the Companies plan to make the following investments in time and program design:

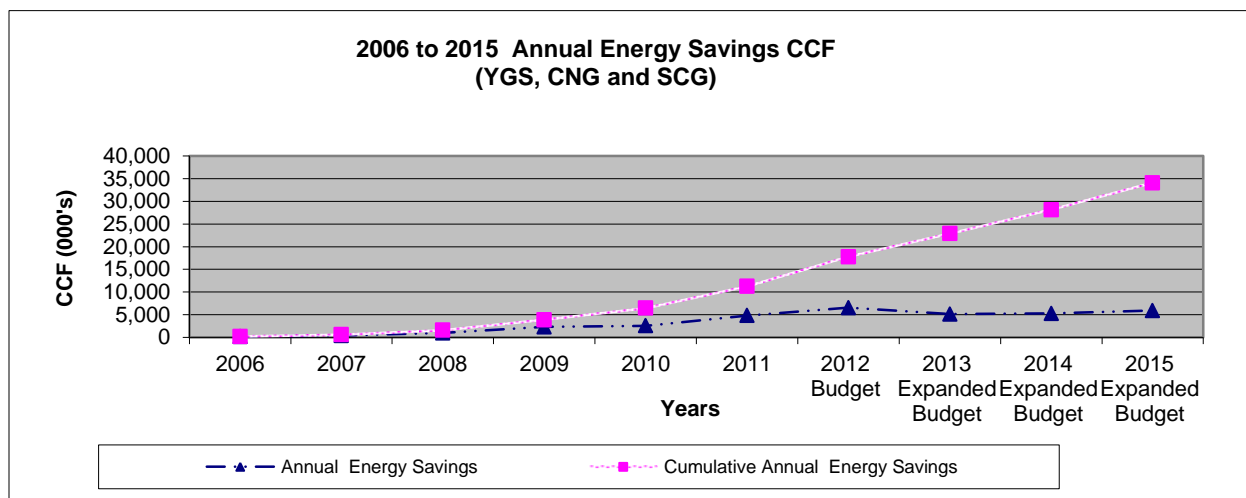
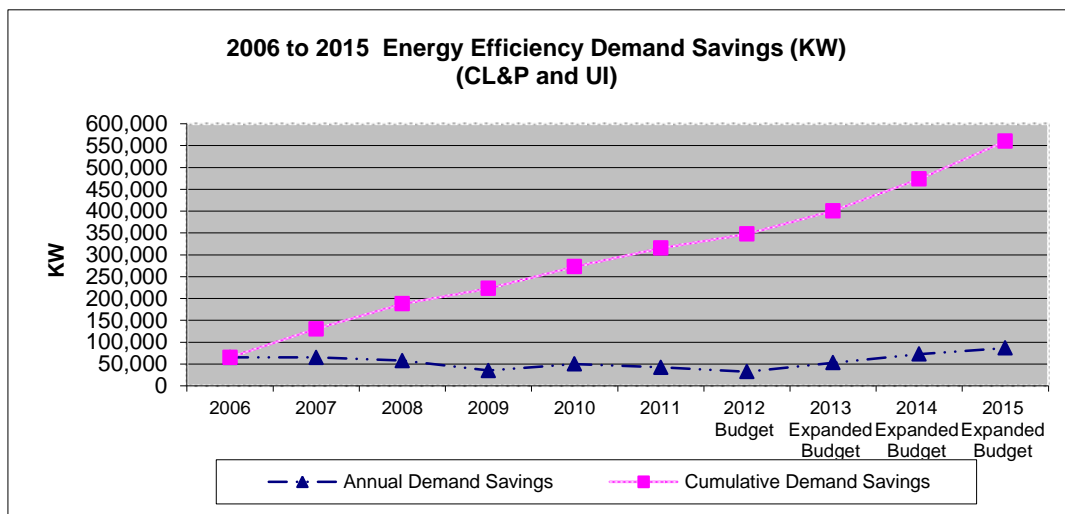
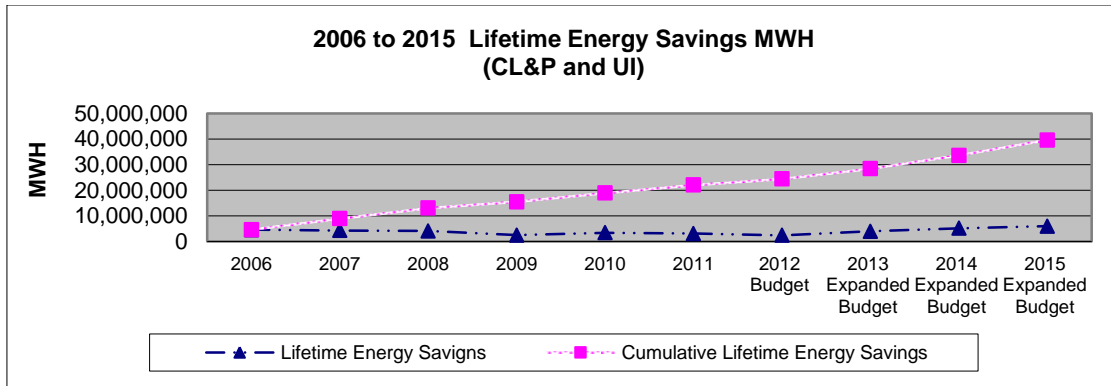
- **Program Delivery:** The delivery mechanisms of the vendor-based direct install programs including Home Energy Solutions (HES), Home Energy Solutions-Income Eligible (HES-IE) and Small Business Energy Advantage (SBEA) will be reevaluated and reengineered as appropriate to incorporate best practices. Additionally, program delivery will utilize technology including, but not limited to, the mobile applications to perform HES assessments and customer proposals and a web based customer engagement software platform to facilitate deeper, add-on measures.
- **Marketing & Customer Segmentation:** The Companies will continue to invest in marketing methods to identify the needs of various customer segments and design offerings specifically targeted to these segments.
- **Sales & Consultative Selling:** The Companies will develop an Energy Efficiency sales staff that is experienced in energy efficiency sales and are trained to deal with company executives such as Chief Executive Officers, Chief Financial Officers, Presidents, and General Managers to increase the traditional energy efficiency project channels that primarily relied upon the technical sales from the Companies’ Account Executives, third party contractors and Energy Service Companies who sell projects primarily through Facility Managers.
- **Grass Roots / Community Initiatives:** The Companies plan to continue to ramp up efforts of the Clean Energy Communities program which is a joint effort between the Connecticut Energy Efficiency Fund and the Connecticut Energy Financing Investment Authority (CEFIA). These efforts are proving successful in generating energy efficiency and renewable energy awareness as well as increasing customer engagement and program participation.

- Residential Home Energy Reporting. The three year plan will include the incorporation of a Residential Behavior program.
- Industrial Sector Emphasis: As recognized by the Comprehensive Energy Strategy (CES), the Companies will be investing in industrial energy efficiency at a more aggressive rate in an effort to minimize the negative impact on energy costs in this sector. According to the CES assessment, \$1.1 billion is currently being spent on energy by industry today and is expected to rise to \$1.6 billion by 2050 under a “business as usual” scenario. The CES vision is that continued long-term investment in energy efficiency reduces industrial energy use by approximately 40% and that investing \$1.2 billion through 2050 could create \$2.1 billion in net savings. Near-term CES proposed actions under consideration: tailor energy efficiency program delivery to the needs of industry; focus programs for specific industry sub-sectors; increase the availability of technical assistance; provide best-in-class financing options; improve program accessibility for small and medium-sized industrial businesses. This ramp up will be accomplished through the use of increased customer segment analysis of the industrial market and alignment with key industrial vendors and trade allies.

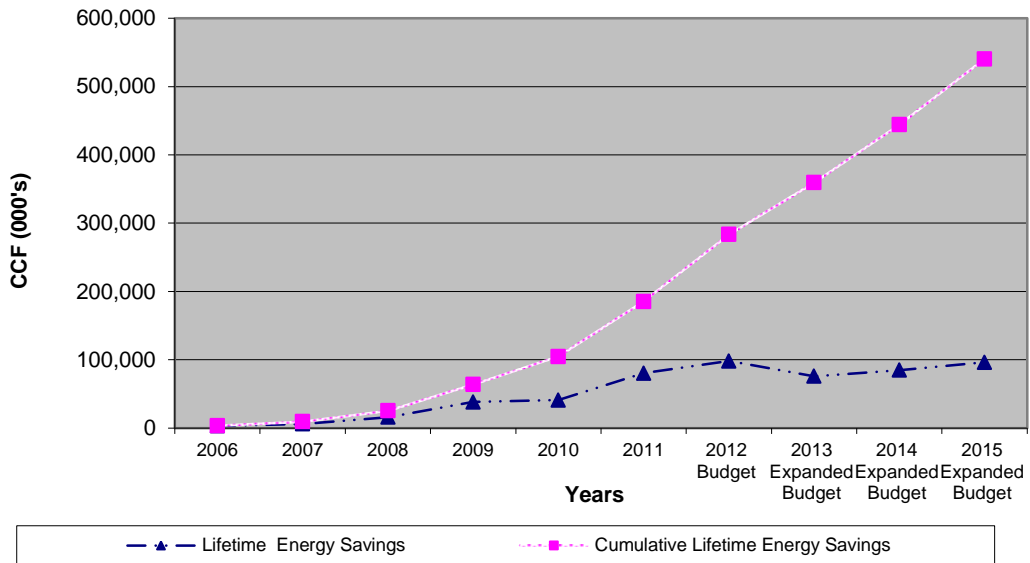
Historical & Three Year Plan Highlights

Historical spending and savings achievements, as well as customer participation associated with the implemented C&LM Plans from 2006 to 2015 are highlighted in the following tables. 2012 to 2015 are plan budgets. 2006 to 2011 are actual results.

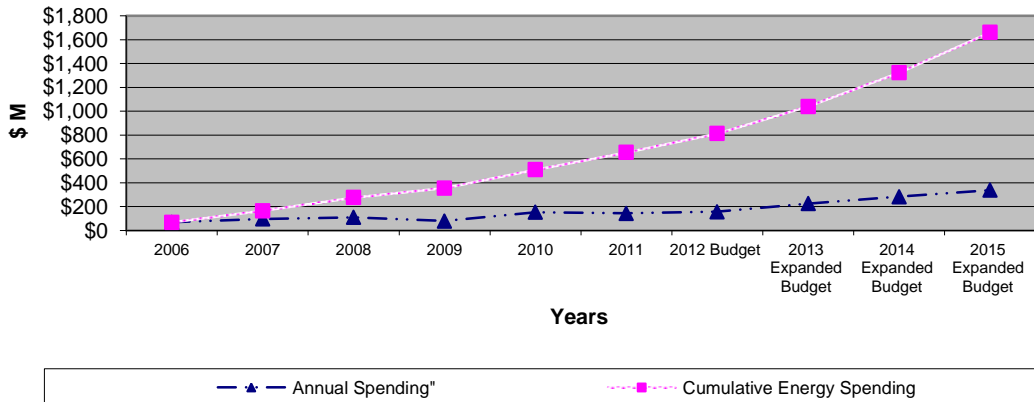




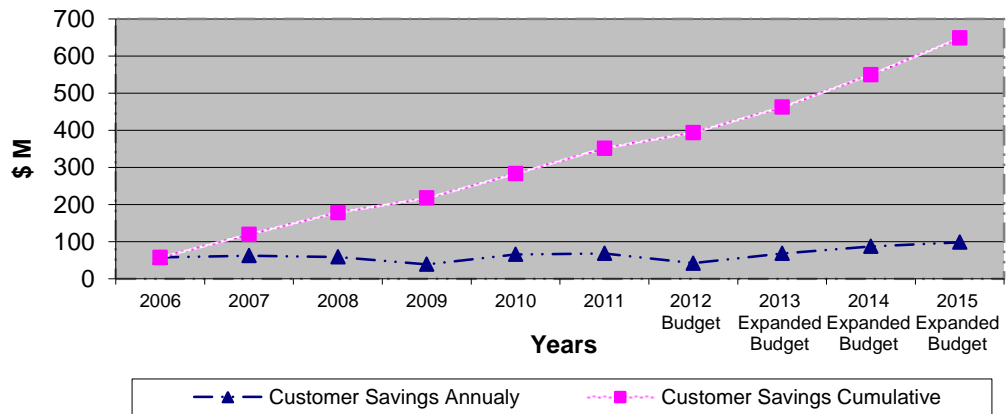
2006 to 2015 Lifetime Energy Savings CCF (YGS, CNG and SCG)



2006 to 2015 Spending (Electric and Gas)



2006 to 2015 Customer \$\$ Savings (Electric and Gas)



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Totals
Quantity of Home Energy Solutions Participants Weatherization only	4,280	5,924	8,970	10,702	27,352	20,915	24,755	30,837	35,419	43,302	212,456
Quantity of Retail Products	2,448,747	3,141,316	3,030,371	2,209,659	5,177,508	4,563,993	2,135,389	4,732,391	7,300,736	8,400,402	43,140,512
Quantity of Home Energy Solutions Income Eligible Participants	16,597	14,904	11,213	15,132	15,347	20,221	17,566	24,729	29,318	32,568	197,595
Quantity of Large Commercial & Industrial Participants (including Municipal & State Facilities)	1,668	1,652	1,707	1,601	1,841	1,825	1,520	2,890	3,820	5,784	24,308
Quantity of Small Businesses Energy Advantages Participants	1,265	1,754	1,628	1,344	2,021	1,804	1,967	3,259	4,712	6,407	26,161

Air Emissions Reduced

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Totals
SO _x (Ton)	101	336	100	68	326	307	192	339	438	489	2,696
NO _x (Ton)	50	104	55	34	112	106	66	117	151	168	962
CO ₂ (Ton)	197,397	214,927	193,166	134,539	207,561	210,153	152,509	230,468	289,778	323,945	2,154,443

2013-2015 Priorities

In order to achieve the Plan’s aggressive savings goals, ~~while~~, while recognizing our business customers’ perception of the long-standing economic malaise addressed in Chapter 4, the Companies have identified the following key priorities for 2013-2015, as reflected in this Plan.

Market Transformation & Program Delivery

Over the years, the Electric and Natural Gas Companies have worked closely with the EEB to successfully influence and effect change in building design, renovations, maintenance practices and equipment performance. Often these improvements come through changes to the State Building Code and Appliance Standards, or as a result of collaboration with trade and business associations. While the Companies will continue have a critical role in these changes, we are also playing a part in the transformation of energy efficiency from an institutionally-supported paradigm to a market-based practice that will be become the “new normal”.

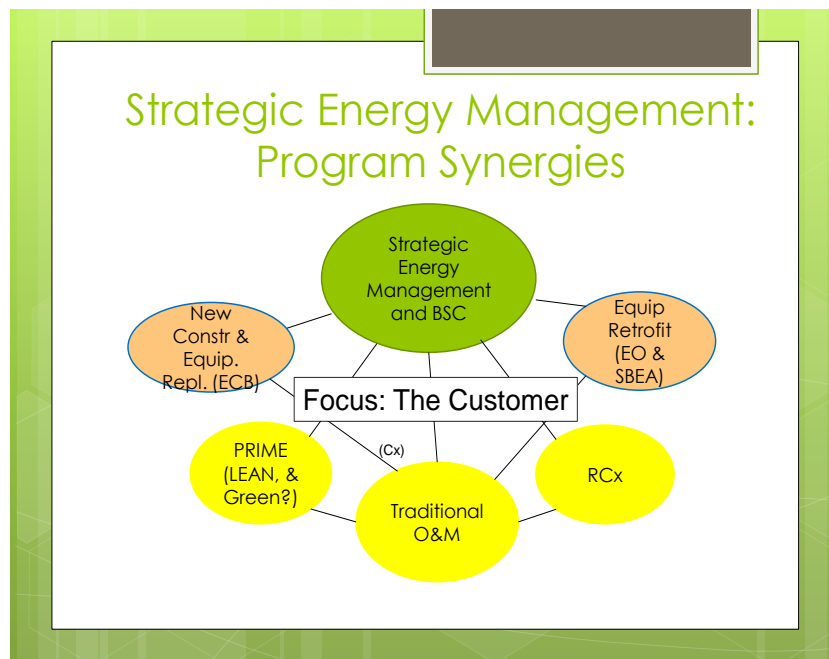
Increasingly, the business community is embracing energy efficiency and strategic energy management as a standard business practice, and, in the residential sector, as a necessity. An objective of the C&LM programs is to help facilitate that shift. The challenge will be to maintain the deeper savings per customer that the Companies have been able to accomplish over the past few years and prevent the market from migrating back to the few cost-effective measures that yield the majority of the higher paybacks. Efforts in 2013-2015 will include an emphasis on programs and initiatives that promote sustainable energy management as a core consumer and business value. Ultimately, as the green market continues to grow, programs should move from a primary dependency on public benefit charges to a more self-sustaining industry that can be supplemented, or leveraged, though Energy Efficiency Fund resources.

Comprehensive (Deep) Energy Savings

The 2013-2015 C&LM Plan will continue to offer program designs, education and promotion that encourage comprehensive (deep) energy savings in homes, non-residential buildings and industrial processes through an up front, packaged, comprehensive approach. The intent is to shift from projects where only the “low-hanging-fruit” is addressed, necessitating repeat visits later on to evaluate the deeper, more expensive energy reduction projects like mechanical system and energy management system controls. A comprehensive approach minimizes the administrative costs associated with multiple visits and enables the customer to start benefiting from maximum savings sooner. The Companies will continue the increased focus on vendor performance in the HES program during this three year plan. Setting and enforcing performance standards regarding per participant savings from core HES services and HES add-on measures for vendors will help elevate the level of savings achieved.

Focus on the Customer

“Customer-centric” is one of the key concepts expressed in this Plan, especially for business customers. Customer-centric program market strategy means shifting the paradigm in two ways; (1) a shift from how customers *save* energy to how they *use* energy; and (2) a shift from how customer projects “fit” into our programs and how can our programs “fit” into each customer’s business needs as they relate to energy and associated costs. The diagram below is a basic illustration of how the existing programs can be thought of as tools and resources to enable the paradigm shift.



A focus on the customer must also recognize how they perceive the economic conditions in which our customers are making investment decisions at home and especially at work. Our customers have been bombarded with mostly negative economic headlines for many months.

“(Business) Economists in poll foresee weak growth. Economists foresee only tepid growth for the coming year, with unemployment back above 8 percent for the first half of 2013. The quarterly survey

by the National Association for Business Economists released Monday (October 15, 2012) predicts growth will be weak overall but should slowly accelerate through 2013.”¹

“WSJ NEWS ALERT: FedEx Cuts Earnings View on Weak Global Economy: FedEx cut its fiscal first-quarter earnings view, citing a weak global economy affecting its express business.”²

“WSJ NEWS ALERT: CBO Flags Risk of Recession Due to 'Fiscal Cliff': The U.S. economy will slide into recession in fiscal 2013 if Congress fails to act to maintain current tax rates and avert deep cuts to federal spending, the Congressional Budget Office said Wednesday in likely the last non-partisan economic forecast before the November elections. In its twice annual budgetary outlook, the non-partisan CBO said U.S. economic growth will decline by 0.5% in fiscal 2013 which begins Oct. 1, while the unemployment rate will hover around 9% next year.”³

Whether the Companies believe the economic headlines or the economists, themselves, is not really important. What is important and relevant to this plan is to understand how our customers perceive the economic uncertainty as it relates to how they invest their time and money.

Residential customers can find a home energy solution that is right for them, at varying investment levels, via a conduit that they are comfortable with -- a contractor, their utility, their community, their faith institution, etc.

Another way to focus on or engage the customer is through the customer’s interface with their utility via on-line platforms that offer a full suite of customer benefits including energy use reporting and multiple ways to “touch” these customers. In 2012 the EEB and the Companies issued a request for information that generated presentations from a variety of software providers about their customer engagement technologies. The Companies will look to integrate the energy savings tools (mobile applications that perform energy audits), into the Companies on-line platforms such as e-bill, on-line use information, and on-line calculators, etc. These presentations showed how by combining customer user information from the utilities with behavioral strategies and frequent, on-going communication, you can reduce energy consumption and increase program participation. The Companies and the EEB will continue to explore this option with the expectation of choosing and implanting the technologies in 2013.

Segmentation and targeted marketing is another way to focus on the customer and provide relevant, customized information. The 2013 to 2015 Plan includes increase emphasis on the Clean Energy Communities program which utilizes community outreach, including town energy task forces as a vehicle to drive investment in conversation methods and participation in energy efficiency programs.

¹ Boston Globe, October 15, 2012: http://articles.boston.com/2012-10-15/business/34448717_1_business-

² News Alert from The Wall Street Journal Online; 09/04/2012 05:59 PM

³ News Alert from The Wall Street Journal Online; 08/22/2012 10:33 AM

<http://online.wsj.com/article/SB10000872396390444812704577605153270293724.html?mod=djemalertNEWS>

Stakeholder Information – Eliminating Barriers

In late 2012 a new statewide dashboard was developed in partnership with multiple stakeholders to provide the most recent up-to-date program participation and budget details. The dashboard is updated monthly by the program administrators and is available to the public. The user is also able to create reports and analytical data on program performance. Reporting this information in a consistent, timely and transparent manner will be very helpful to all the Energy Efficiency Fund stakeholders and of particular value to our trade allies. Promoting this dashboard and utilizing it for reporting features will be a priority in 2013 and beyond.

We continue to focus on current industry education and training opportunities for both our staff and our vendors/contractors. We participate in and support research and development opportunities with our trade allies, American Council for an Energy-Efficient Economy (ACEEE) and Northeast Energy Efficiency Partnerships (NEEP), Affordable Comfort Institute (ACI), US Departments of Energy and Environmental Protection, Phillips Lighting Fundamentals Workshops, the University of Connecticut and the University of New Haven.

Leveraging Customer Funding and Financing (including offerings from CEFIA)

Leveraging customer funding opportunities through grants has proven to be an asset to the programs and continues to build partnerships in the community. Universities, colleges, municipalities, and businesses are seeking to partner with the Energy Efficiency Fund for technical applications of new and emerging technologies, education, and evaluation of energy efficiency. These relationships continue to enhance the programs, increase participation and provide resources for our program administrators. The Companies look forward to working with CEFIA and other players to establish low cost financing programs.

Customer financing has proven to be a key driver of energy investment in general and has facilitated comprehensive project participation. Financing has been particularly important to the Small Business Energy Advantage (SBEA) program. Financing was recognized by the DPUC as part of the Public Act 07-242 with the establishment of a loan program for investment in combined heat and power and energy efficiency as well as the SBEA and residential loan programs established by the Companies. This 2013-2015 Plan includes continued emphasis on residential, commercial and municipal financing including natural gas energy efficiency financing for small business customers and Commercial Property Assessed Clean Energy (“CPACE”) financing for large commercial customers. The Companies plan to expand the residential financing offerings to customers with attractive rates

Strategic Program Initiatives

Strategic program initiatives include the development of market segmentation and customer acquisition strategies with regards to the HES, HES-IE, Small Business (limited income and minority sectors), and C&I Programs (i.e., Industrial sectors).

Performance incentives for utility administrators

The program administrators have goals and performance metrics built into the performance incentive structure. The performance incentives are a key aspect to the overall energy savings efforts built into the cost effectiveness of the programs, which is consistent with the recent draft of Connecticut’s CES

summary, where it is stated “... performance incentives (currently in place) or a performance-based return on equity give utilities an even stronger incentive to work with customers to boost efficiency and save them money. For a more detailed discussion of this Draft Strategy’s recommendations with respect to decoupling and incentives, refer to (CES) Chapter 3 (Electricity).” In addition to performance incentives to drive performance and the attainment of the State Energy Savings Goals, CL&P is seeking to recover lost revenues as a result of the energy efficiency savings, absent decoupling. In addition, the LDCs are also proposing a performance incentive mechanism for the successful achievement of natural gas savings goals.

Current Funding Sources

The primary funding sources for the 2013 to 2015 C&LM Plan continue to be the three-mill charge on customers’ electric bills and the contributions from natural gas customers (on firm rates) through the monthly Conservation Adjustment Mechanism (“CAM”). Additionally, to fund the incremental budget required for the increased savings goals, the EDCs have begun the process to implement a CAM in 2012. Additional revenue from natural gas customers may also be available as a result of excess gross receipts tax (“GRT”) collections.⁴ The energy and demand savings that result from the programs outlined in the 2012 C&LM Plan are, to a substantial extent, generators of additional revenue. Energy savings allow us to participate and earn funding from a variety of sources. The 2013 to 2015 C&LM Plan includes funding from the Regional Greenhouse Gas Initiative (“RGGI”), Class III Renewable Energy Credits (“Class III RECs”) and Independent System Operator-New England’s (“ISO-NE”) Forward Capacity Market (“FCM”). In other words, the more these energy efficiency programs save, the more financially sustainable they can become.

CL&P/UI C&LM REVENUES (\$M)	2013 CL&P/UI Total	2013 CL&P/UI %	2014 CL&P/UI Total	2014 CL&P/UI %	2015 CL&P/UI Total	2015 CL&P/UI %
Collections (Mill Rate)	\$82.5	42%	\$82.9	34%	\$83.0	28%
ISO-NE Other Demand Resources (ODRs)	\$7.9	4%	\$10.3	4%	\$11.8	4%
ISO-NE Forward Capacity Market Demand Response Revenues	\$3.4	2%	\$3.2	1%	\$3.0	1%
Class III Renewable Energy Credits	\$2.7	1%	\$2.5	1%	\$2.4	1%
RGGI	\$5.0	3%	\$5.0	2%	\$5.0	2%
CAM (Net of Gross Receipts Tax)	\$95.5	49%	\$102.0	41%	\$102.4	34%
Other Revenues (Increase to CAM for Increased Savings)	\$0.0	0%	\$46.7	19%	\$91.5	31%
Lost Revenues	(\$1.5)	(1%)	(\$6.5)	(3%)	\$0.0	-
Total C&LM Revenues	\$195.4	100%	\$246.1	100%	\$299.1	100%

Forward Capacity Market (FCM)

⁴ (Conn. Gen. Stat. § 16-32f(b) (2008 Supp.)). The potential amount of excess GRT funding available to support the 2012 C&LM Plan is unknown at this time since the annual excess GRT is not calculated until the end of the State’s fiscal year, June 30, 2012. In the event funding from excess GRT becomes available, the Natural Gas Companies have developed a procedure with the EEB, per The Department’s Order No. 4 in Docket 06-10-03, *DPUC Review of the Connecticut Gas Utilities Forecast of Demand and Supply 2007-2011 and Joint Conservation Plans*, Decision (Jan. 23, 2008), to receive such funds from the State Comptroller’s Office. Funds will then be allocated to support energy efficiency programs as described in this 2012 C&LM Plan as an offset to the CAM.

Through the FCM, a reduction in kW demand from demand side resources such as energy efficiency and demand response programs, is considered as electrical capacity equivalent to supply-side generation sources, which can then be bid into the ISO-NE capacity market similar to conventional generation. As wholesale market participants, the Companies are able to bid their respective capacity savings into the FCM. The FCM is a forward-looking, competitive market and auctions have already been held through Forward Capacity Auction (“FCA”) 6, June 1, 2015 to May 31, 2016. Initially, in the FCA-1 Auction, June 1, 2010 to May 31, 2011, the clearing price was \$51/kW-year and has since dropped to a level of \$30/kW-year in FCA-4, June 1, 2013 to May 31, 2014. FCA Clearing Prices for 2013, 2014 and 2015 are \$30/kW-year, \$34/kW-year and \$37/kW-year, respectively and are beginning to trend upwards. Since the average combined measure life of energy efficiency has historically exceeded ten years, participation in the FCM is an excellent investment of C&LM resources. Revenue from the Forward Capacity Market is included in the table above. Similarly, revenue from the Forward Capacity Market for Demand Response is able to fully fund customer participation in the Real Time Demand Response and Real Time Emergency Generation programs.

Class III Renewable Energy Credits (“RECs”)

Class III Renewable Energy Credits are earned via residential, commercial, and industrial megawatt hour savings from Energy Efficiency Fund-supported projects. These Class III RECs are sold via a Request for Proposal (“RFP”) process to energy suppliers or marketers interested in meeting their renewable portfolio standard obligations. The Renewable Portfolio Standards from are capped at 4% which has resulted in an excess supply of Class III RECs in the market and causing reduced revenue to C&LM. Revenue from Class III RECs for the 2013 to 2015 timeframe in is reflected in the above table.

Regional Greenhouse Gas Initiative (“RGGI”)

RGGI is the first mandatory, market-based effort in the United States to reduce greenhouse gas emissions. By 2018, Connecticut and ten Northeastern and Mid-Atlantic States will cap and reduce carbon dioxide (“CO₂”) emissions from the power sector by ten (10) percent. The participating states include Connecticut, Delaware, Maine, Maryland, Massachusetts, New Hampshire, New Jersey, New York, Rhode Island, and Vermont. There has been recent political activity in New Jersey and New Hampshire aimed at removing those states from RGGI, however, at this time, they remain participants. The participating RGGI states sell emission allowances through auctions and invest the auction proceeds to Public Benefits Charge programs that reduce CO₂ through energy efficiency, and other clean energy programs and technologies.

Under the Department of Environmental Protection regulations (Section 22a-174-31), a minimum of seventy-seven (77) percent must be allocated to the Connecticut Auction Account. Of that the amount allocated to the Connecticut Auction Account, seventy-five (75) percent will be distributed to the CL&P account, eighteen and three-fourths (18.75) percent to the UI account, and six and one-fourth (6.25) percent to the Connecticut Municipal Electric Energy Cooperative (“CMEEC”). These proceeds must be used to support the development of energy efficiency measures.

On December 9, 2011 Commissioner Esty issued a letter requesting that the EEB work with the Companies “to allocate RGGI auction proceeds through the end of 2011 and in 2012 to the HES Program for homes heated with deliverable fuels, provided the use of such funds be tracked and reported to this Department consistent with the requirements set forth in the Department’s RGGI regulation.” The EEB and the Companies have complied with the Commissioners request and RGGI funds totaling

approximately \$7 million statewide have been utilized to serve oil and propane heated homes from December 2011- December 2012.

The Commissioner's letter notes that these proceeds can be used until the end of 2012. In late 2012 this request will need to be reexamined to determine the appropriateness to continue to utilize RGGI funds to fund oil and propane heated home energy efficiency measures.

Future and Potential Funding Sources and Challenges

Decoupling

Decoupling exists in Connecticut. UI is currently under a decoupling pilot; however, CL&P's decoupling plan was not approved in its last rate case. ACEEE has recognized the need for decoupling. Recovery of Lost Based Revenues would provide a mechanism that would make the utilities whole for investment in energy efficiency.

Integrated Resource Plan

Public Act 07-242 called for any future energy resource needs to be first met by implementation of all cost-effective energy efficiency. PA 07-242 also charged the Electric Companies with developing an integrated resource plan ("IRP").

The 2013 – 2015 C&LM Plan is the first multi-year C&LM plan and builds upon the findings in the DEEP 2012 Integrated Resource Plan (IRP) released in June 2012. In the IRP, DEEP concluded that the analytical calculations in the IRP provide strong support for achieving all cost-effective energy efficiency which was estimated to be approximately 2% annually. To help guide long-term program planning and to guide the long-term trajectory of energy efficiency, DEEP recommended that an updated potential study be commissioned. Updates could include using updated avoided costs as well as updating measure information such as cost, availability, market barriers, savings potential and achievability. In response to this, the EDCs will initiate a fuel-blind potential study in 2013. The potential study will assess the long term potential electric and natural gas savings for all customer sectors as well as the oil/propane savings potential for residential customers. It is anticipated that the Potential Study will provide guidance for future C&LM Plans as well as future iterations of the IRP.

The Companies expect that incremental investments in energy efficiency will continue to be an important part of future IRPs to meet the requirements embodied in the statute. We are working closely with the staff at DEEP to provide the necessary information to insure that energy efficiency investments are recognized as a core part of Connecticut's energy strategy.

Codes, Standards and Changes in the Market Process

The Companies will continue to support the adoption of the most recent energy code and will also continue with their efforts to increase compliance through education and outreach to the design and construction communities, as well as to building owners and building officials. Code compliance is integral to reducing energy consumption and compliance rates increase with awareness of the code and a better understanding of the purpose and inherent benefits.

The Companies, together with the EEB, will also continue to structure program incentives for new construction to encourage owners, design professionals and contractors to go beyond the code requirements and focus on "whole-building" energy modeling and analysis.

Together with DEEP and other industry leaders, the Companies are proposing the adoption of more aggressive codes and standards that can help achieve the desired results without any rate impact. In order for market transformation to reach a higher state of energy efficiency, the codes and standards should be accelerated.

Improvement is possible through more rigorous enforcement. However, existing codes generally address only new construction, which covers a small fraction of the building stock. Potentially much more savings could be achieved if codes were imposed on existing buildings upon change of ownership. Such codes would have to be set carefully in order not to impose prohibitively high costs on sellers of buildings that are difficult to retrofit.

Connecticut has been working on a baseline for code compliance, as well as a process for identifying training needs and tracking each year, to ensure that 90% of all projects built in 2017 are in compliance with the new energy code. Both IECC 2009 and ASHRAE 2007 code compliance training has been offered throughout all local building officials throughout the state. Additional training for third party certified energy auditors and HERS raters is planned to also begin later this year.

Energy Efficiency Board

The Energy Efficiency Board is an appointed group of 14 members, mandated by Connecticut General Statutes § 16-25m and § 16-32f. As required by state statute, the EEB holds public meetings on a regular basis and receives public input. In its September 19, 2001, final decision in Docket No. 01-01-14, The Department of Public Utility Control, now Public Utilities Regulatory Authority (“PURA”), adopted the EEB’s process for obtaining public comment (“Roadmap Process”). Pursuant to the Roadmap Process, the EEB has received public comments in connection with the 2013-2015 C&LM Plan. The EEB solicited public involvement at the onset of the 2013-2015 C&LM Plan development process to allow public comments to be incorporated throughout the planning process.

Performance Contracting

Connecticut Public Act No. 11-80, “An Act Concerning the Establishment of The Department of Energy and Environmental Protection and Planning for Connecticut's Energy Future” has made a commitment to reducing its energy use in state buildings by 10% by 2013 and an additional 10% by 2018. The State of Connecticut has launched an innovative energy savings performance contracting program that allows state agencies and municipalities to enter into performance contracting agreements with energy service companies. The companies have partnered with DEEP and the state’s “Lead by Example” initiative to have bi-weekly meetings to discuss and evaluate specific agency-proposed efficiency projects for state funding, discussed below. This strong partnership has formed to support this initiative that includes the Department of Administrative Services, Department of Energy and Environmental Protection, Department of Construction Services, Office of Policy and Management, Board of Regents, Office of the Treasurer, Attorney General’s Office, and the program administrators of the CT Energy Efficiency Fund.

In September 2011, the Bond Commission authorized \$15 million in bond funds to increase energy efficiency in state buildings. Together with the partners an Energy Savings Performance Contracting (ESPC) process has been developed that can reduce energy use in state and municipal facilities by 25% or more. This program enables state agencies and municipalities to implement multi-million dollar retrofit projects that are paid through future energy savings and can be structured to require no upfront capital investment. Through September 30, the companies have helped the LBE initiative to approve cost-effective bond funding of approximately \$11 million for an expected annual energy cost savings of almost \$2 Million.

Several towns have already committed to performance contracting in our communities and have partnered with their ESCO’s and the companies to help ensure that these towns are reducing energy

costs as much as possible by leveraging the ESPC process and the CT Energy Efficiency Fund. Reducing a town's energy usage, upgrading the infrastructure and taking advantage of the incentives through the programs improve the efficiency and economic climate and works towards the states goals. In the end, it is more cost effective for a town to focus on larger capital projects to improve theirs and Connecticut's commitment to energy efficiency leadership.

Long Term Program Planning

In response to Public Act 11-80 (specifically the 80% Weatherization Goal), a weatherization study was initiated in September 2012 which will provide detailed insight into the housing market in Connecticut. The primary purpose of the Weatherization Study will be to assess how many homes will need to be weatherized in order to meet the Public Act 11-80 Weatherization Goal. As part of the Weatherization Study, detailed information will be collected and can be utilized within the updated potential study. Therefore, it is anticipated that the updated potential study will serve two purposes: 1) It will provide meaningful data to guide long term natural gas and electric program planning, and 2) It will use state specific weatherization data to guide long term planning towards the Public Act 80% Weatherization Goal including the costs and benefits associated with achieving this goal. Because a primary objective of the potential study will be to consider the 80% Weatherization Goal, it will assess potential for oil and propane savings for residential customers (in addition to electricity and natural gas).

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CHAPTER TWO: INCREASED SAVINGS BUDGET TABLES/EXCEL FILES (EDCs and LDCs)

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Electric Distribution Company (EDC) Combined Tables – The Connecticut Light and Power Company and the United Illuminating Company

Table A1 – Combined CL&P and UI Increased Savings Budgets

Table A1
2013 - 2015
CL&P/UI Proposed Expanded Savings C&LM Budget

	2013		2014		2015		2015 CL&P/UI Expanded Budget Total
	CL&P Proposed Expanded Budget	UI Proposed Expanded Budget	CL&P Proposed Expanded Budget	UI Proposed Expanded Budget	CL&P Proposed Expanded Budget	UI Proposed Expanded Budget	
RESIDENTIAL							
Residential Retail Products	\$ 11,804,000	\$ 3,491,280	\$ 15,295,280	\$ 19,941,425	\$ 19,150,000	\$ 3,695,523	\$ 22,845,523
Appliance Rebate Program	\$ 500,000	\$ -	\$ 500,000	\$ 1,725,000	\$ 2,200,000	\$ -	\$ 2,200,000
Total - Consumer Products	\$ 12,304,000	\$ 3,491,280	\$ 15,795,280	\$ 21,666,425	\$ 21,350,000	\$ 3,695,523	\$ 25,045,523
Residential New Construction	\$ 1,595,000	\$ 352,595	\$ 1,947,595	\$ 1,804,413	\$ 2,200,000	\$ 188,021	\$ 2,388,021
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 17,888,571	\$ 4,541,332	\$ 22,429,903	\$ 26,633,102	\$ 27,465,000	\$ 5,899,814	\$ 33,364,814
HES Income Eligible	\$ 17,289,896	\$ 4,211,543	\$ 21,501,439	\$ 26,587,327	\$ 26,774,879	\$ 4,241,687	\$ 33,016,566
Residential Behavior / Engagement	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,900,000	\$ 6,150,000	\$ -	\$ 6,150,000
Subtotal Residential	\$ 50,077,467	\$ 12,596,750	\$ 62,674,217	\$ 80,892,267	\$ 85,939,879	\$ 14,025,045	\$ 99,964,924
COMMERCIAL & INDUSTRIAL							
Energy Conscious Blueprint	\$ 8,500,000	\$ 4,744,680	\$ 13,244,680	\$ 15,382,255	\$ 8,700,000	\$ 6,981,897	\$ 15,681,897
Total - Lost Opportunity	\$ 8,500,000	\$ 4,744,680	\$ 13,244,680	\$ 15,382,255	\$ 8,700,000	\$ 6,981,897	\$ 15,681,897
C&LARGE RETROFIT							
Energy Opportunities	\$ 37,000,000	\$ 5,880,231	\$ 42,880,231	\$ 57,829,395	\$ 63,000,000	\$ 8,652,885	\$ 71,652,885
O&M (Services, RetroCx, BSC)	\$ 2,500,000	\$ 1,319,558	\$ 3,819,558	\$ 8,919,113	\$ 8,950,000	\$ 1,970,324	\$ 10,920,324
PRIME	\$ 785,000	\$ 166,625	\$ 951,625	\$ 2,166,625	\$ 1,350,000	\$ 216,625	\$ 1,566,625
Total - C&L Large Retrofit	\$ 43,035,000	\$ 7,366,414	\$ 50,401,414	\$ 67,915,133	\$ 73,300,000	\$ 10,839,834	\$ 84,139,834
Small Business	\$ 22,925,000	\$ 4,429,354	\$ 27,354,354	\$ 37,574,868	\$ 44,030,000	\$ 5,517,888	\$ 49,547,888
Subtotal C&I	\$ 74,460,000	\$ 16,540,448	\$ 91,000,448	\$ 120,872,256	\$ 126,930,000	\$ 23,339,619	\$ 149,369,619
OTHER - EDUCATION *							
SmartLiving Center® - Museum Partnerships	\$ 1,500,000	\$ 1,102,165	\$ 2,602,165	\$ 1,143,633	\$ 750,000	\$ 543,633	\$ 1,293,633
Clean Energy Communities	\$ 1,750,000	\$ 763,581	\$ 2,513,581	\$ 2,416,000	\$ 1,916,000	\$ 500,000	\$ 2,416,000
EE SmartK-12 Education	\$ 600,000	\$ 401,825	\$ 1,001,825	\$ 1,001,825	\$ 600,000	\$ 401,825	\$ 1,001,825
Science Center	\$ 166,000	\$ 42,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 4,016,000	\$ 2,309,571	\$ 6,325,571	\$ 4,561,458	\$ 3,116,000	\$ 1,445,458	\$ 4,711,458
OTHER - PROGRAMS/REQUIREMENTS							
Institute for Sustainable Energy (EC&SU)	\$ 448,000	\$ 112,000	\$ 560,000	\$ 560,000	\$ 448,000	\$ 112,000	\$ 560,000
ES&P Project Manager - Lead By Example	\$ 120,000	\$ 24,000	\$ 144,000	\$ 144,000	\$ 120,000	\$ 24,000	\$ 144,000
Residential Loan Program (Includes ECLF)	\$ 6,033,400	\$ 1,580,000	\$ 7,613,400	\$ 9,573,400	\$ 10,183,400	\$ 1,755,000	\$ 11,938,400
C&I Loan Program	\$ 1,780,350	\$ 1,135,000	\$ 2,915,350	\$ 2,915,350	\$ 1,780,350	\$ 1,135,000	\$ 2,915,350
C&LM Loan Defaults	\$ 140,000	\$ 50,000	\$ 190,000	\$ 200,000	\$ 175,000	\$ 50,000	\$ 225,000
Subtotal Programs/Requirements	\$ 8,521,750	\$ 2,901,000	\$ 11,422,750	\$ 13,392,750	\$ 12,706,750	\$ 3,076,000	\$ 15,782,750
OTHER - LOAD MANAGEMENT							
ISO Load Response Program	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
Subtotal Load Management	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
OTHER - RENEWABLES & RD&D							
Research, Development & Demonstration	\$ 500,000	\$ 225,000	\$ 725,000	\$ 850,000	\$ 750,000	\$ 225,000	\$ 975,000
Subtotal Renewables & RD&D	\$ 500,000	\$ 225,000	\$ 725,000	\$ 850,000	\$ 750,000	\$ 225,000	\$ 975,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 1,316,000	\$ 813,395	\$ 2,129,395	\$ 2,179,395	\$ 1,516,000	\$ 813,395	\$ 2,329,395
Marketing Plan	\$ 500,000	\$ 250,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 250,000	\$ 750,000
Planning (UI Planning & Evaluation)	\$ 875,000	\$ 328,721	\$ 1,203,721	\$ 1,228,721	\$ 780,000	\$ 328,721	\$ 1,108,721
Evaluation (UI Evaluation, Outside Services)	\$ 2,777,000	\$ 716,000	\$ 3,493,000	\$ 3,493,000	\$ 2,777,000	\$ 716,000	\$ 3,493,000
Information Technology	\$ 1,750,000	\$ 342,500	\$ 2,092,500	\$ 2,092,500	\$ 1,750,000	\$ 342,500	\$ 2,092,500
Energy Efficiency Board	\$ 510,000	\$ 340,000	\$ 850,000	\$ 850,000	\$ 510,000	\$ 340,000	\$ 850,000
Performance Management Fee	\$ 7,414,661	\$ 1,851,169	\$ 9,265,830	\$ 11,680,617	\$ 11,975,781	\$ 2,228,087	\$ 14,203,868
Admin/Planning Expenditures	\$ 15,142,661	\$ 4,641,785	\$ 19,784,446	\$ 22,274,233	\$ 19,808,781	\$ 5,018,703	\$ 24,827,484
PROGRAM SUBTOTALS							
Residential	\$ 59,843,667	\$ 16,304,772	\$ 76,148,439	\$ 94,715,198	\$ 99,256,079	\$ 17,216,776	\$ 116,472,855
C&I	\$ 80,783,550	\$ 18,180,997	\$ 98,964,547	\$ 128,493,533	\$ 132,238,550	\$ 24,807,346	\$ 157,045,896
Other*	\$ 15,580,661	\$ 4,728,785	\$ 20,319,446	\$ 22,934,233	\$ 20,506,781	\$ 5,105,703	\$ 25,612,484
TOTAL Note 1	\$ 156,217,878	\$ 39,214,554	\$ 195,432,432	\$ 246,142,964	\$ 252,001,410	\$ 47,129,825	\$ 299,131,235

* OTHER - EDUCATION is primarily allocated to residential programs.

Note 1: See Table A2 for Revenue Breakdown

Table A2- CL&P and UI Increased Savings Funding Sources

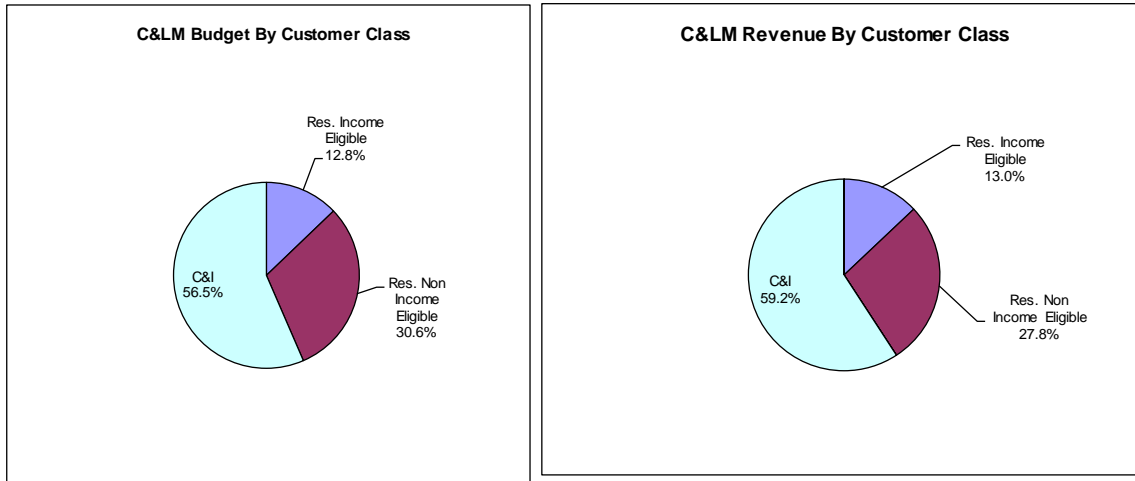
Table A2
2013, 2014, 2015
CL&P/UI C&LM Expanded Revenues

CL&P/UI C&LM REVENUES	2013 Base Budget			2013 Increased Savings Budget		
	2013 CL&P Revenues	2013 UI Revenues	2013 CL&P/UI Total	2013 CL&P Revenues	2013 UI Revenues	2013 CL&P/UI Total
Collections (Mill Rate)	\$ 65,989,742	\$ 16,515,000	\$ 82,504,742	\$ 65,989,742	\$ 16,515,000	\$ 82,504,742
ISO-NE Other Demand Resources (ODRs)	\$ 6,200,000	\$ 1,700,000	\$ 7,900,000	\$ 6,200,000	\$ 1,700,000	\$ 7,900,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,400,000		\$ 3,400,000	\$ 3,400,000		\$ 3,400,000
Class III Renewable Energy Credits	\$ 1,800,000	\$ 850,000	\$ 2,650,000	\$ 1,800,000	\$ 850,000	\$ 2,650,000
GGG*	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000
CAM (Net of Gross Receipts Tax)			\$ -	\$ 76,328,136	\$ 19,149,555	\$ 95,477,691
Other Revenues (Increase to CAM for Increased Savings)			\$ -			\$ -
Lost Revenues			\$ -	\$ (1,500,000)		\$ (1,500,000)
Total - C&LM Revenues	\$ 81,389,742	\$ 20,065,000	\$ 101,454,742	\$ 156,217,878	\$ 39,214,555	\$ 195,432,433
CL&P/UI C&LM REVENUES	2014 Increased Savings Budget			2015 Increased Savings Budget		
	2014 CL&P Revenues	2014 UI Revenues	2014 CL&P/UI Total	2015 CL&P Revenues	2015 UI Revenues	2015 CL&P/UI Total
Collections (Mill Rate)	\$ 66,234,794	\$ 16,641,000	\$ 82,875,794	\$ 66,268,952	\$ 16,770,000	\$ 83,038,952
ISO-NE Other Demand Resources (ODRs)	\$ 8,000,000	\$ 2,300,000	\$ 10,300,000	\$ 9,000,000	\$ 2,800,000	\$ 11,800,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,200,000		\$ 3,200,000	\$ 3,000,000		\$ 3,000,000
Class III Renewable Energy Credits	\$ 1,700,000	\$ 800,000	\$ 2,500,000	\$ 1,600,000	\$ 800,000	\$ 2,400,000
GGG*	\$ 4,000,000		\$ 4,000,000	\$ 4,000,000		\$ 4,000,000
IRP Revenues		\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
CAM (Net of Gross Receipts Tax)	\$ 76,611,580	\$ 25,401,994	\$ 102,013,574	\$ 76,651,089	\$ 25,759,824	\$ 102,410,913
Other Revenues (Increase to CAM for Increased Savings)	\$ 46,734,596		\$ 46,734,596	\$ 91,481,369		\$ 91,481,369
Lost Revenues	\$ (6,481,000)		\$ (6,481,000)			\$ -
Total - C&LM Revenues	\$ 199,999,970	\$ 46,142,994	\$ 246,142,964	\$ 252,001,410	\$ 47,129,824	\$ 299,131,234

*RGGI Budget is based on 50% of the \$2.00 / allowance for 2013 through 2015

A1 Pie 2013

Statewide (CL&P and UI) 2013 C&LM Budget and Parity Analysis
Table A1 Expanded Pie Chart

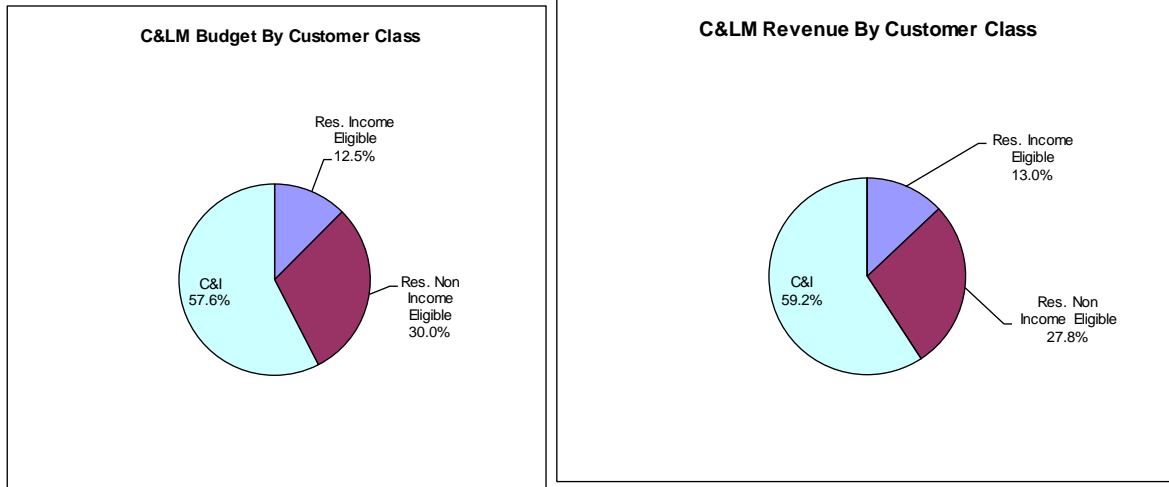


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$22,491,181	11.51%	12.84%	12.96%	-0.12%
Res. Non Income Eligible	\$53,657,258	27.46%	30.64%	27.84%	2.80%
Residential Subtotal	\$76,148,439	38.96%	43.49%	40.80%	2.68%
C&I	\$98,964,547	50.64%	56.51%	59.20%	-2.68%
C&I Subtotal	\$98,964,547	50.64%	56.51%	59.20%	-2.68%
Residential and C&I Subtotal	\$175,112,986	89.60%	100.00%	100.00%	0.00%
Other Expenditures					
Other Expenditures	\$20,319,446	10.40%			
Other Expenditures Subtotal	\$20,319,446	10.40%			
C&LM TOTAL	\$195,432,432	100.00%			
CL&P	\$156,217,878	79.93%			
UI	\$39,214,554	20.07%			

Totals may vary due to rounding

A1 Pie 2014

Statewide (CL&P and UI) 2014 C&LM Budget and Parity Analysis
Table A1 Expanded Pie Chart

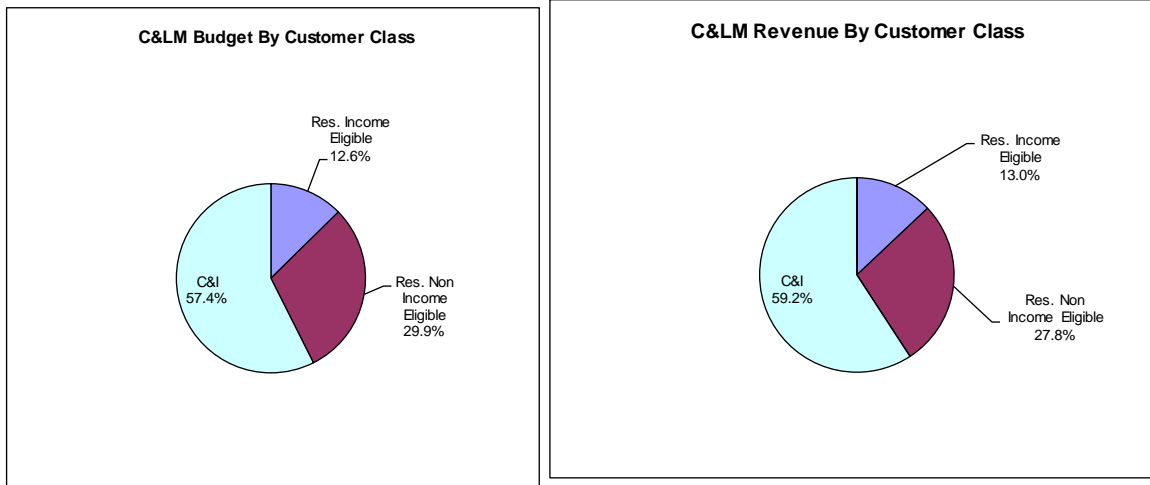


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$27,831,869	11.31%	12.47%	12.96%	-0.49%
Res. Non Income Eligible	\$66,883,329	27.17%	29.96%	27.84%	2.12%
Residential Subtotal	\$94,715,198	38.48%	42.43%	40.80%	1.63%
C&I	\$128,493,533	52.20%	57.57%	59.20%	-1.63%
C&I Subtotal	\$128,493,533	52.20%	57.57%	59.20%	-1.63%
Residential and C&I Subtotal	\$223,208,731	90.68%	100.00%	100.00%	0.00%
Other Expenditures					
Other Expenditures	\$22,934,233	9.32%			
Other Expenditures Subtotal	\$22,934,233	9.32%			
C&LM TOTAL	\$246,142,964	100.00%			
CL&P	\$199,999,970	81.25%			
UI	\$46,142,994	18.75%			

Totals may vary due to rounding

A1 Pie 2015

Statewide (CL&P and UI) 2015 C&LM Budget and Parity Analysis
Table A1 Expanded Pie Chart



Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$34,568,558	11.56%	12.64%	12.96%	-0.32%
Res. Non Income Eligible	\$81,904,297	27.38%	29.94%	27.84%	2.10%
Residential Subtotal	\$116,472,855	38.94%	42.58%	40.80%	1.78%
C&I	\$157,045,896	52.50%	57.42%	59.20%	-1.78%
C&I Subtotal	\$157,045,896	52.50%	57.42%	59.20%	-1.78%
Residential and C&I Subtotal	\$273,518,751	91.44%	100.00%	100.00%	0.00%
Other Expenditures					
Other Expenditures	\$25,612,484	8.56%			
Other Expenditures Subtotal	\$25,612,484	8.56%			
C&LM TOTAL	\$299,131,235	100.00%			
CL&P	\$252,001,410	84.24%			
UI	\$47,129,825	15.76%			

Totals may vary due to rounding

Table B2 – 2013 – Statewide Total Resource Costs and Benefits

**TABLE B2 - 2013 EXPANDED
STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS**

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)
Residential Retail Products	\$ 15,295,280	\$ 19,196,827	\$ 34,492,107	\$ 99,038,892	2.8	134,672,802	700,689,249	13,247	762,900	8,391,900	-	-	-	-	-	-	-	356,805
Appliance Rebate Program	\$ 500,000	\$ -	\$ 500,000	\$ 536,149	1.1	816,270	4,081,350	150	-	-	-	-	-	-	-	-	-	207,630,947
TOTAL - CONSUMER PRODUCTS	\$ 15,795,280	\$ 19,196,827	\$ 34,992,107	\$ 98,654,841	2.8	135,489,072	704,770,599	13,397	762,900	8,391,900	0	28,347	340,161	91	0	0	0	358,883
Water Heating	\$ 149,945	\$ 578,156	\$ 728,101	\$ 193,250	0.3	-	-	0	-	-	28,347	340,161	91	0	0	0	0	1,985
Residential New Construction	\$ 4,290,161	\$ 2,464,384	\$ 6,754,545	\$ 7,944,209	1.2	2,815,347	38,205,017	573	132,707	1,327,077	2,050,771	4,932,997	1,852	2,586	64,645	21,774	544,357	52,406
Home Energy Solutions	\$ 33,399,479	\$ 18,076,870	\$ 51,476,349	\$ 83,272,912	1.6	23,887,653	231,215,155	4,616	28,459,940	185,999,169	1,751,255	33,377,826	15,465	713,131	13,591,038	49,766	925,897	470,064
HES Income Eligible	\$ 28,988,073	\$ 1,234,174	\$ 30,222,248	\$ 67,630,257	2.2	21,196,886	255,586,488	1,702	16,087,594	89,337,854	1,109,465	22,046,379	10,140	653,185	12,353,986	2,387	43,254	398,951
Residential Behavior/Engagement	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL RESIDENTIAL	\$ 82,622,939	\$ 41,550,411	\$ 124,173,350	\$ 257,695,470	2.1	183,188,958	1,229,777,269	20,287	45,443,141	283,728,924	3,094,144	60,697,363	27,548	1,368,902	26,009,079	73,927	1,513,508	1,280,290
Energy Conscious Blueprint	\$ 18,207,991	\$ 9,302,600	\$ 27,510,590	\$ 59,401,808	2.2	30,934,713	466,654,901	5,341	-	-	728,037	11,201,610	6,290	117,408	243,717	-	-	300,285
TOTAL - LOST OPPORTUNITY	\$ 18,207,991	\$ 9,302,600	\$ 27,510,590	\$ 59,401,808	2.2	30,934,713	466,654,901	5,341	0	0	728,037	11,201,610	6,290	(17,408)	(243,717)	0	0	300,285
Energy Opportunities	\$ 46,227,731	\$ 71,233,409	\$ 117,461,140	\$ 157,359,441	1.3	111,598,920	1,355,192,917	15,231	-	-	541,330	5,887,701	7,223	289,156	3,229,867	-	-	688,409
O&M	\$ -	\$ -	\$ -	\$ -	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-
Services (BSC, Training, RetroC&)	\$ 7,492,058	\$ 6,349,790	\$ 13,841,848	\$ 26,090,964	1.9	25,472,082	173,948,880	3,191	-	-	332,014	3,562,938	3,705	(2,108)	(16,865)	-	-	109,184
PRIME	\$ 951,625	\$ 65,618	\$ 1,017,243	\$ 8,049,506	7.9	5,310,675	26,553,368	-	-	-	-	-	-	-	-	-	-	13,522
TOTAL - C&LARGE RETROFIT	\$ 54,671,414	\$ 77,648,817	\$ 132,320,231	\$ 191,499,911	1.4	142,382,677	1,555,695,163	18,422	0	0	873,344	9,450,639	10,927	(271,264)	(3,246,732)	0	0	811,115
Small Business	\$ 27,906,554	\$ 33,733,235	\$ 61,639,789	\$ 88,999,022	1.4	82,830,402	784,350,471	9,548	-	-	(51,067)	(917,785)	(252)	(231,137)	(3,004,787)	-	-	360,518
SUB-TOTAL C&L	\$ 100,785,759	\$ 120,684,652	\$ 221,470,410	\$ 339,890,921	1.5	236,147,792	2,806,700,535	33,311	0	1,550,314	19,734,464	16,986	(519,810)	(6,495,236)	0	0	0	1,471,918
TOTAL	\$ 183,408,697	\$ 162,235,063	\$ 345,643,760	\$ 597,555,991	1.7	419,336,750	4,036,477,804	53,599	45,443,141	283,728,924	4,644,458	80,431,827	44,513	849,092	19,513,843	73,927	1,513,508	2,752,208

Table B2 – 2014 - Statewide Total Resource Costs and Benefits

TABLE B2 - 2014 EXPANDED STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gall)	Lifetime Water Savings (Gall)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gall)	Lifetime Oil Savings (Gall)	Annual Propane Savings (Gall)	Lifetime Propane Savings (Gall)	CO2 Emissions Reductions (Lifetime Tons)	
Residential Retail Products	\$ 19,941,425	\$ 33,268,323	\$ 53,209,748	\$ 138,355,841	2.6	173,712,489	998,708,969	16,927	762,900	8,381,900	0	0	0	0	0	0	0	833,889,999	
Appliance Rebate Program	\$ 1,725,000	\$ 1,725,000	\$ 2,315,881	\$ 2,315,881	1.3	3,275,154	16,376,770	601	762,900	8,381,900	0	0	0	0	0	0	0	0	488,194
TOTAL - CONSUMER PRODUCTS	\$ 21,666,425	\$ 33,268,323	\$ 54,934,748	\$ 140,671,522	2.6	176,487,643	975,084,739	17,527	762,900	8,391,900	0	0	0	0	0	0	0	0	496,533
Water Heating	\$ 167,461	\$ 653,324	\$ 820,785	\$ 221,031	0.3	2,438,558	38,719,481	521	186,081	1,108,081	0	373,302	100	0	0	0	0	0	2,179
Residential New Construction	\$ 3,358,698	\$ 1,965,217	\$ 5,323,915	\$ 7,100,981	1.3	27,940,376	274,841,960	5,217	36,075,459	233,184,707	2,011,520	37,188,266	17,806	843,501	16,068,573	60,843	1,130,317	543,459	
Home Energy Solutions	\$ 39,061,716	\$ 20,947,710	\$ 59,409,426	\$ 100,346,491	1.7	24,722,545	304,729,140	1,960	18,515,516	103,767,462	1,123,610	22,252,659	10,303	893,352	16,974,329	4,846	83,177	475,000	
HES Income Eligible	\$ 34,230,007	\$ 1,234,175	\$ 35,216,255	\$ 85,904,866	2.4	29,954,992	299,954,992	5,129	55,542,956	345,364,659	3,279,681	62,531,353	29,211	1,739,898	33,119,019	89,606	1,811,422	1,557,373	
Residential Behavior/Engagement	\$ 3,900,000	\$ -	\$ 3,900,000	\$ 4,319,162	1.1	261,544,115	1,623,330,312	30,355	0	0	0	0	0	0	0	0	0	0	0
SUB-TOTAL RESIDENTIAL	\$ 102,384,307	\$ 57,468,748	\$ 159,605,128	\$ 338,564,473	2.1	261,544,115	1,623,330,312	30,355	55,542,956	345,364,659	3,279,681	62,531,353	29,211	1,739,898	33,119,019	89,606	1,811,422	1,557,373	
Energy Conscious Blueprint	\$ 21,706,670	\$ 12,507,492	\$ 34,214,162	\$ 71,594,798	2.1	36,258,563	545,132,938	6,165	0	0	0	0	0	0	0	0	0	0	356,654
TOTAL - LOST OPPORTUNITY	\$ 21,706,670	\$ 12,507,492	\$ 34,214,162	\$ 71,594,798	2.1	36,258,563	545,132,938	6,165	0	0	0	0	0	0	0	0	0	0	356,654
Energy Opportunities	\$ 62,055,395	\$ 95,417,030	\$ 157,472,425	\$ 213,333,347	1.4	147,562,754	1,787,789,078	20,134	0	0	0	0	0	0	0	0	0	0	0
O&M	\$ 10,018,113	\$ 8,647,786	\$ 18,665,899	\$ 35,639,618	1.9	34,029,598	232,114,386	4,236	0	0	0	0	0	0	0	0	0	0	0
Services (BSC, Training, RetroC&I)	\$ 1,266,625	\$ 90,227	\$ 1,356,852	\$ 1,147,847	0.8	7,537,014	37,665,057	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - C&I/LARGE RETROFIT	\$ 73,340,133	\$ 104,155,043	\$ 177,495,176	\$ 260,339,812	1.5	188,919,366	2,057,588,522	24,370	0	0	0	1,081,825	11,679,672	13,600	(352,023)	(4,213,326)	0	0	1,068,911
Small Business	\$ 38,239,888	\$ 45,715,159	\$ 83,955,027	\$ 123,513,529	1.5	85,057,633	1,060,664,942	12,821	0	0	0	0	0	0	0	0	0	0	0
SUB-TOTAL C&I	\$ 133,286,671	\$ 162,377,694	\$ 295,664,364	\$ 455,490,139	1.5	310,235,561	3,663,386,402	43,355	0	0	1,909,836	24,298,491	21,002	(682,242)	(6,523,139)	0	0	0	1,912,165
TOTAL	\$ 235,670,978	\$ 219,846,442	\$ 455,269,493	\$ 794,054,412	1.7	571,779,676	5,266,716,714	73,710	55,542,956	345,364,659	5,189,517	86,829,844	50,213	1,057,656	24,595,880	89,606	1,811,422	3,469,538	

Table B2 – 2015 - Statewide Total Resource Costs and Benefits

**TABLE B2 - 2015 EXPANDED
STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS**

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)	
Residential Retail Products	\$ 22,845,523	\$ 41,165,422	\$ 64,010,945	\$ 143,016,785	2.2	164,134,176	97,077,744	15,982	762,900	8,391,900	-	-	0	-	-	-	-	484,330	
Appliance Rebate Program	\$ 2,200,000	\$ -	\$ 2,200,000	\$ 3,074,528	1.4	4,205,826	21,029,130	771	762,900	8,391,900	-	-	0	-	-	-	-	10,708,433	
TOTAL - CONSUMER PRODUCTS	\$ 25,045,523	\$ 41,165,422	\$ 66,210,945	\$ 146,091,314	2.2	168,340,002	99,106,875	16,754	762,900	8,391,900	0	0	0	0	0	0	0	505,048	
Water Heating	\$ 186,481	\$ 763,292	\$ 949,773	\$ 259,427	0.3	0	0	0	0	0	35,149	427,785	113	0	0	0	0	2,462	
Residential New Construction	\$ 4,010,306	\$ 2,412,485	\$ 6,422,791	\$ 8,944,411	1.4	2,881,609	48,310,143	623	132,707	1,462,414	122,827	3,019,081	1,081	4,300	107,497	31,044	776,103	48,325	
Home Energy Solutions	\$ 47,451,544	\$ 22,705,486	\$ 70,157,030	\$ 128,372,058	1.8	36,715,060	364,308,186	6,344	46,060,448	300,262,581	2,422,616	44,757,832	21,430	1,043,136	19,939,111	78,267	1,452,788	678,427	
HES Income Eligible	\$ 40,775,746	\$ 1,234,175	\$ 42,009,921	\$ 98,831,805	2.4	27,924,868	350,315,137	2,146	22,068,890	125,048,427	1,159,374	23,044,661	10,607	1,003,751	19,088,115	24,278	403,625	528,562	
Residential Behavior / Engagement	\$ 6,150,000	\$ -	\$ 6,150,000	\$ 9,170,352	1.5	59,909,984	59,909,984	10,259	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL RESIDENTIAL	\$ 123,819,580	\$ 68,280,860	\$ 192,100,440	\$ 392,668,367	2.0	294,771,222	1,814,650,026	36,105	69,024,945	433,702,907	3,740,066	71,245,378	33,231	2,051,187	39,144,723	133,590	2,632,516	1,762,823	
Energy Conscious Blueprint	\$ 22,523,312	\$ -	\$ 22,523,312	\$ 75,356,338	2.1	36,599,055	551,110,253	6,216	-	-	988,635	14,887,921	8,347	(17,073)	(239,027)	-	-	364,917	
TOTAL - LOST OPPORTUNITY	\$ 22,523,312	\$ -	\$ 22,523,312	\$ 75,356,338	2.1	36,599,055	551,110,253	6,216	0	0	988,635	14,887,921	8,347	(17,073)	(239,027)	0	0	364,917	
Energy Opportunities	\$ 76,217,885	\$ 117,933,589	\$ 194,151,474	\$ 266,918,236	1.4	179,939,311	2,172,307,304	24,536	-	-	657,084	7,072,230	8,939	(457,766)	(5,229,194)	-	-	1,089,101	
O&M	\$ -	\$ -	\$ -	\$ -	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Services (BSC, Training, RetroC&I)	\$ 12,174,324	\$ 10,247,434	\$ 22,421,758	\$ 44,837,620	2.0	42,059,632	286,877,492	5,296	-	-	432,452	4,642,074	4,830	(3,517)	(28,134)	-	-	172,353	
PRIME	\$ 1,566,625	\$ 115,187	\$ 1,681,812	\$ 14,616,875	8.7	9,382,858	46,911,774	-	-	-	-	-	-	-	-	-	-	23,888	
TOTAL - C&I LARGE RETROFIT	\$ 89,568,834	\$ 128,296,211	\$ 217,865,045	\$ 326,372,732	1.5	231,381,300	2,505,096,569	29,832	0	0	1,089,536	11,714,304	13,789	(439,283)	(5,257,328)	0	0	1,285,342	
Small Business	\$ 90,260,888	\$ 59,105,479	\$ 149,366,367	\$ 165,719,989	1.5	110,832,982	1,380,537,605	16,646	-	-	(141,464)	(2,163,853)	(1,046)	(419,917)	(5,488,920)	-	-	629,332	
SUB-TOTAL C&I	\$ 162,743,034	\$ 200,282,234	\$ 363,025,268	\$ 567,449,069	1.6	378,812,737	4,436,744,426	52,694	0	0	1,916,707	24,428,372	21,089	(876,273)	(10,955,275)	0	0	2,279,591	
TOTAL	\$ 286,382,614	\$ 268,563,094	\$ 554,945,708	\$ 960,117,436	1.7	675,583,859	6,251,394,452	88,739	69,024,945	433,702,907	5,556,773	95,671,731	54,220	1,174,913	28,189,448	133,590	2,632,516	4,042,414	

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The Connecticut Light & Power Company 2013-2015 Increased Savings Budget Tables

Table A – CL&P 2013-2015-Increased Savings Budget

Table A

CL&P C&LM BUDGET	2012 CL&P Approved Base Budget 10/01/11	2012 CL&P Approved Revised Budget 06/11/12	2013 CL&P Proposed Budget Increased Savings 11/01/12	2014 CL&P Proposed Budget Increased Savings 11/01/12	2015 CL&P Proposed Budget Increased Savings 11/01/12
RESIDENTIAL					
Residential Retail Products Note 1	\$ 4,850,000	\$ 7,350,000	\$ 11,804,000	\$ 15,775,000	\$ 19,150,000
Appliance Rebate Program / New Programs	\$ -	\$ -	\$ 500,000	\$ 1,725,000	\$ 2,200,000
Total - Consumer Products	\$ 4,850,000	\$ 7,350,000	\$ 12,304,000	\$ 17,500,000	\$ 21,350,000
Residential New Construction	\$ 1,261,000	\$ 1,261,000	\$ 1,595,000	\$ 1,725,000	\$ 2,200,000
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 4	\$ 11,757,000	\$ 12,857,000	\$ 17,888,571	\$ 21,500,000	\$ 27,465,000
HES Income Eligible	\$ 9,399,700	\$ 12,399,700	\$ 17,289,896	\$ 22,569,698	\$ 28,774,879
Residential Behavior / Engagement	\$ -	\$ -	\$ 1,000,000	\$ 3,900,000	\$ 6,150,000
Subtotal Residential	\$ 27,267,700	\$ 33,867,700	\$ 50,077,467	\$ 67,194,698	\$ 85,939,879
COMMERCIAL & INDUSTRIAL					
C&I LOST OPPORTUNITY					
Energy Conscious Blueprint	\$ 8,503,000	\$ 9,353,000	\$ 8,500,000	\$ 8,500,000	\$ 8,700,000
Total - Lost Opportunity	\$ 8,503,000	\$ 9,353,000	\$ 8,500,000	\$ 8,500,000	\$ 8,700,000
C&I LARGE RETROFIT					
Energy Opportunities	\$ 13,241,680	\$ 15,241,680	\$ 37,000,000	\$ 49,300,000	\$ 63,000,000
O&M (Services, RetroCx, BSC)	\$ 4,171,000	\$ 4,171,000	\$ 5,250,000	\$ 6,880,000	\$ 8,950,000
PRIME	\$ 485,000	\$ 535,000	\$ 785,000	\$ 1,050,000	\$ 1,350,000
Total - C&I Large Retrofit	\$ 17,897,680	\$ 19,947,680	\$ 43,035,000	\$ 57,230,000	\$ 73,300,000
Small Business	\$ 11,640,000	\$ 14,640,000	\$ 22,925,000	\$ 32,150,000	\$ 44,030,000
Subtotal C&I	\$ 38,040,680	\$ 43,940,680	\$ 74,460,000	\$ 97,880,000	\$ 126,030,000
OTHER - EDUCATION *					
SmartLiving Center® - Museum Partnerships	\$ 400,000	\$ 400,000	\$ 1,500,000	\$ 600,000	\$ 750,000
Clean Energy Communities	\$ 1,000,000	\$ 1,300,000	\$ 1,750,000	\$ 1,916,000	\$ 1,916,000
EE Smarts/K-12 Education	\$ 325,000	\$ 325,000	\$ 600,000	\$ 600,000	\$ 600,000
Science Center	\$ 166,000	\$ 166,000	\$ 166,000	\$ -	\$ -
Subtotal Education	\$ 1,891,000	\$ 2,191,000	\$ 4,016,000	\$ 3,116,000	\$ 3,266,000
OTHER - PROGRAMS/REQUIREMENTS					
Institute for Sustainable Energy (ECSU)	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000
ESPC Project Manager – Lead By Example	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000
Residential Loan Program (Includes ECLF)	\$ 2,051,429	\$ 6,051,429	\$ 6,033,400	\$ 7,883,400	\$ 10,183,400
C&I Loan Program	\$ 500,000	\$ 500,000	\$ 1,780,350	\$ 1,780,350	\$ 1,780,350
C&LM Loan Defaults	\$ 150,000	\$ 150,000	\$ 140,000	\$ 150,000	\$ 175,000
Subtotal Programs/Requirements	\$ 3,149,429	\$ 7,149,429	\$ 8,521,750	\$ 10,381,750	\$ 12,706,750
OTHER - LOAD MANAGEMENT					
ISO Load Response Program Note 2	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Subtotal Load Management	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
OTHER - RENEWABLES & RD&D					
Research, Development & Demonstration	\$ 350,000	\$ 350,000	\$ 500,000	\$ 625,000	\$ 750,000
Subtotal Renewables & RD&D	\$ 350,000	\$ 350,000	\$ 500,000	\$ 625,000	\$ 750,000
OTHER - ADMINISTRATIVE & PLANNING					
Administration	\$ 900,000	\$ 1,002,177	\$ 1,316,000	\$ 1,366,000	\$ 1,516,000
Marketing Plan	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Planning Note 3	\$ 650,000	\$ 700,000	\$ 875,000	\$ 900,000	\$ 780,000
Evaluation Note 3	\$ 2,010,000	\$ 2,010,000	\$ 2,777,000	\$ 2,777,000	\$ 2,777,000
Information Technology	\$ 1,700,000	\$ 1,700,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Energy Efficiency Board	\$ 550,000	\$ 550,000	\$ 510,000	\$ 510,000	\$ 510,000
Performance Management Fee	\$ 3,982,940	\$ 4,845,549	\$ 7,414,661	\$ 9,499,522	\$ 11,975,781
Subtotal Admin/Planning Expenditures	\$ 9,992,940	\$ 11,307,726	\$ 15,142,661	\$ 17,302,522	\$ 19,808,781
PROGRAM SUBTOTALS					
Residential	\$ 31,056,929	\$ 42,136,929	\$ 59,843,667	\$ 78,090,898	\$ 99,256,079
C&I	\$ 42,543,880	\$ 48,563,880	\$ 80,783,550	\$ 104,033,550	\$ 132,238,550
Other*	\$ 10,590,940	\$ 11,605,726	\$ 15,590,661	\$ 17,875,522	\$ 20,506,781
TOTAL C&LM BUDGET	\$ 84,191,749	\$ 102,306,535	\$ 156,217,878	\$ 199,999,970	\$ 252,001,410
TOTAL	\$ 84,191,749	\$ 102,306,535	\$ 156,217,878	\$ 199,999,970	\$ 252,001,410
Docket 05-07-14PH01 EIA Programs					
ISO Load Response Programs Note 2, Note 5, Note 6	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Docket 05-07-14PH01 EIA Programs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&LM and EIA	\$ 84,191,749	\$ 102,306,535	\$ 156,217,878	\$ 199,999,970	\$ 252,001,410

* OTHER -EDUCATION is primarily allocated to residential programs.

Note 1: Retail Products includes Retail Lighting and ENERGY STAR Appliances.

Note 2: ISO-NE Load Response Customer payments are funded from the Forward Capacity Market

Note 3: Planning and Evaluation activities split into separate budget line items.

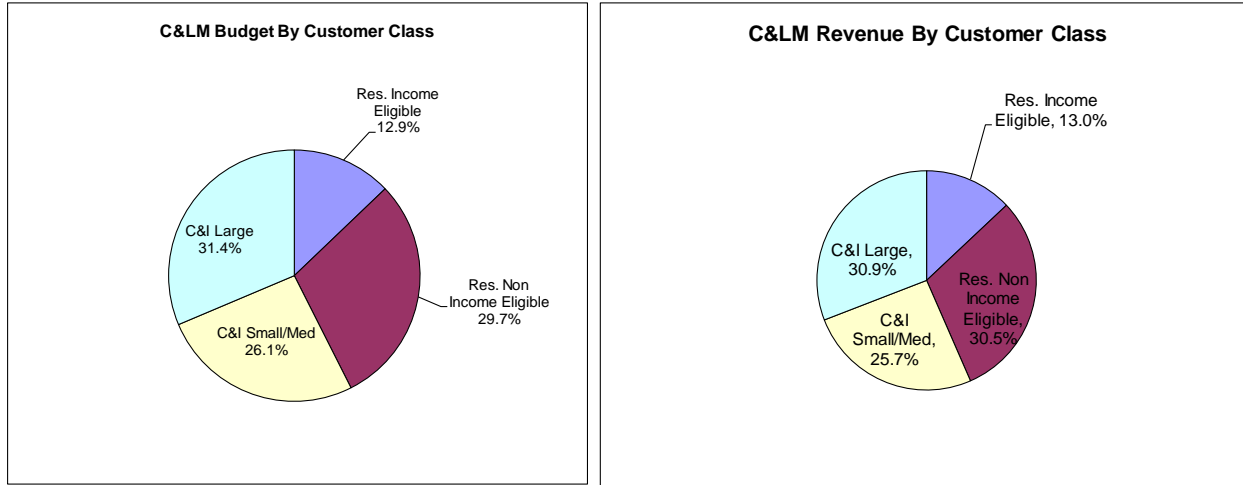
Note 4: Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.

Note 5: Includes ISO Load Response Curtailment, ISO Load Response Emergency Generation, No Third Party, Reduced Supplemental Payments

Note 6: ISO-NE Load Response Curtailment and Emergency Generation ended May 31, 2010

Table A Pie 2013

CL&P 2013 C&LM Budget and Parity Analysis
Table A Expanded Pie Chart



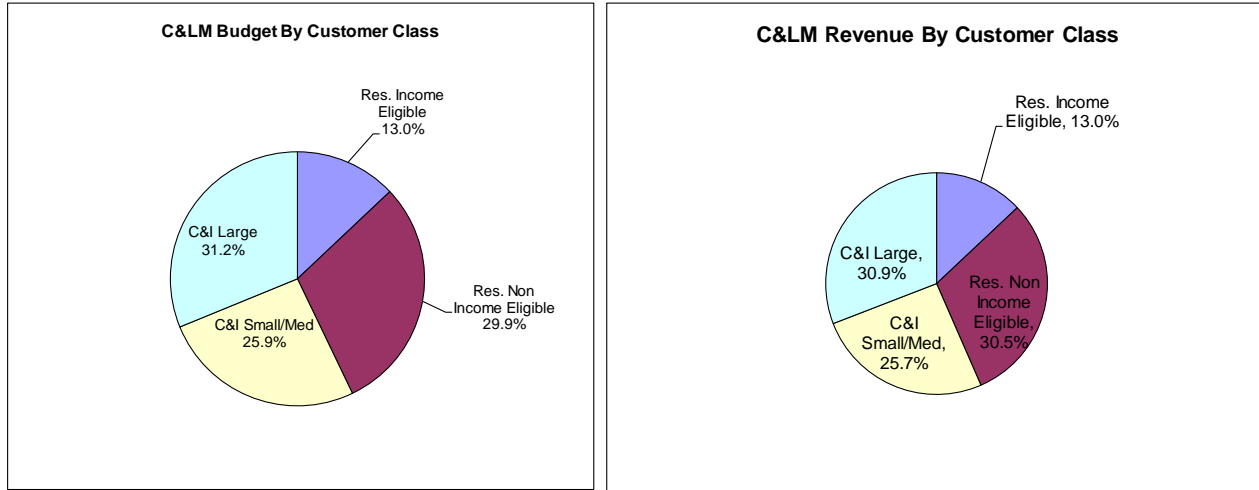
Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$18,074,238	11.57%	12.85%	12.98%	-0.13%
Res. Non Income Eligible	\$41,769,429	26.74%	29.70%	30.47%	-0.77%
Residential Subtotal	\$59,843,667	38.31%	42.55%	43.45%	-0.90%
C&I Small/Med	\$36,675,732	23.48%	26.08%	25.67%	0.41%
C&I Large	\$44,107,818	28.23%	31.37%	30.88%	0.49%
C&I Subtotal	\$80,783,550	51.71%	57.45%	56.55%	0.90%
Residential and C&I Subtotal	\$140,627,217	90.02%	100.00%	100.0%	0.0%
Other Expenditures					
Other Expenditures	\$15,590,661	9.98%			
Other Expenditures Subtotal	\$15,590,661	9.98%			
C&LM TOTAL	\$156,217,878	100.00%			

C&I Non-Gov't	
Budget	Revenue
57.45%	56.55%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table A Pie 2014

CL&P 2014 C&LM Budget and Parity Analysis
Table A Expanded Pie Chart



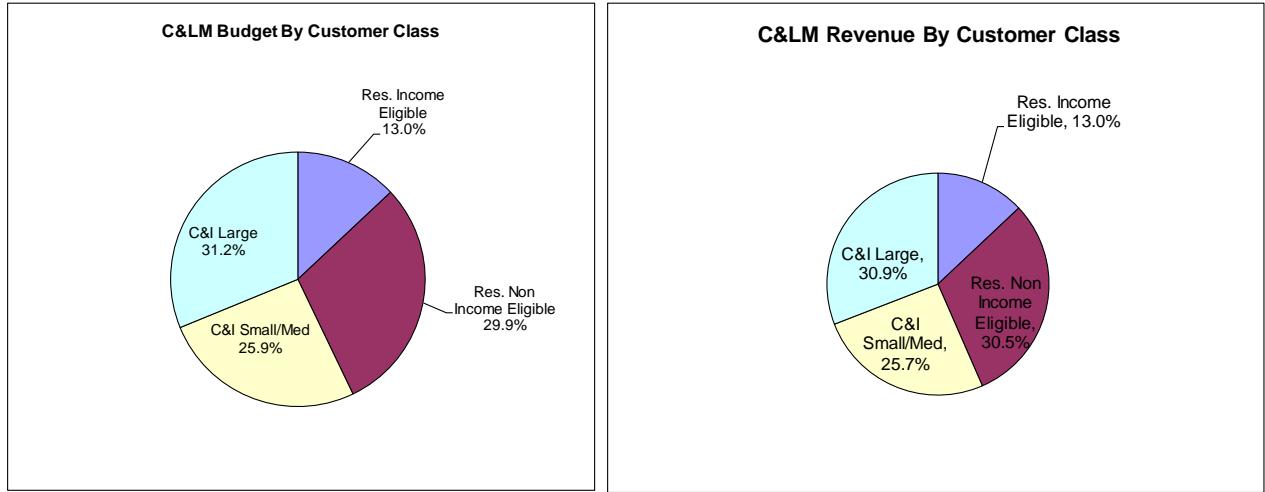
Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$23,594,540	11.80%	12.96%	12.98%	-0.02%
Res. Non Income Eligible	\$54,496,358	27.25%	29.92%	30.47%	-0.55%
Residential Subtotal	\$78,090,898	39.05%	42.88%	43.45%	-0.57%
C&I Small/Med	\$47,231,232	23.62%	25.93%	25.67%	0.26%
C&I Large	\$56,802,318	28.40%	31.19%	30.88%	0.31%
C&I Subtotal	\$104,033,550	52.02%	57.12%	56.55%	0.57%
Residential and C&I Subtotal	\$182,124,448	91.06%	100.00%	100.0%	0.0%
Other Expenditures					
Other Expenditures	\$17,875,522	8.94%			
Other Expenditures Subtotal	\$17,875,522	8.94%			
C&LM TOTAL	\$199,999,970	100.00%			

C&I Non-Gov't	
Budget	Revenue
57.12%	56.55%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table A Pie 2015

CL&P 2015 C&LM Budget and Parity Analysis
Table A Expanded Pie Chart



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$30,098,721	11.94%	13.00%	12.98%	0.02%
Res. Non Income Eligible	\$69,157,358	27.44%	29.87%	30.47%	-0.60%
Residential Subtotal	\$99,256,079	39.39%	42.88%	43.45%	-0.57%
C&I Small/Med	\$60,036,302	23.82%	25.93%	25.67%	0.26%
C&I Large	\$72,202,248	28.65%	31.19%	30.88%	0.31%
C&I Subtotal	\$132,238,550	52.48%	57.12%	56.55%	0.57%
Residential and C&I Subtotal	\$231,494,629	91.86%	100.00%	100.0%	0.0%
Other Expenditures					
Other Expenditures	\$20,506,781	8.14%			
Other Expenditures Subtotal	\$20,506,781	8.14%			
C&LM TOTAL	\$252,001,410	100.00%			

C&I Non-Gov't	
Budget	Revenue
57.12%	56.55%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table B 2013 – CL&P Comparison of Conservation Programs - Increased Savings Budget

TABLE B
CL&P 2013 EXPANDED COMPARISON OF CONSERVATION PROGRAMS

COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2013																
Program	Utility Costs (\$000)	Customer Costs (\$000)	Total Resource Costs (\$000)	Electric System Benefit (\$000)	Total Resource Benefit (\$000)	Electric System B/C Ratio	Total Resource B/C Ratio	Statewide Total Resource B/C Ratio	Units	Annualized Savings (MMWh)	Lifetime Savings (MMWh)	kW Impact (Y/E)	Demand Cost \$/kW-yr**	Demand Cost \$/kW-yr***	Cost Rate \$/kWh Annualized**	Utility Cost Ratio \$/LT-kWh**
RESIDENTIAL																
Residential Retail Products - Note 1	\$ 11,804	\$ 16,252	\$ 27,056	\$ 44,600	\$ 73,984	3.8	2.7	2.8	3,538,628	101,529	533,607	10,296	\$ 1,150	\$ 219	\$ 0.116	\$ 0.022
Appliance Rebate Program	\$ 500	\$ -	\$ 500	\$ 397	\$ 566	0.8	1.1	1.1	2,366	816	4,081	150	\$ 3,340	\$ 689	\$ 0.613	\$ 0.123
Total - Consumer Products	\$ 12,304	\$ 16,252	\$ 27,556	\$ 44,898	\$ 74,520	3.6	2.7	2.8		102,345	537,688	10,416	\$ 1,181	\$ 225	\$ 0.120	\$ 0.023
Residential New Construction	\$ 1,585	\$ 807	\$ 2,402	\$ 2,810	\$ 4,731	1.8	2.0	1.2	559	2,209	34,024	421	\$ 3,791	\$ 246	\$ 0.722	\$ 0.047
Home Energy Solutions - Note 1	\$ 17,889	\$ 13,175	\$ 31,063	\$ 16,914	\$ 50,455	1.6	1.6	1.6	27,345	18,692	183,149	3,635	\$ 2,977	\$ 304	\$ 0.579	\$ 0.059
HES Income Eligible	\$ 17,290	\$ 644	\$ 17,934	\$ 14,834	\$ 44,124	0.9	2.5	2.2	17,745	16,254	207,451	1,333	\$ 12,975	\$ 1,017	\$ 1.064	\$ 0.083
Residential Behavior/Engagement	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	0.0	0.0	-	-	-	-	-	-	-	-	-
Subtotal Residential	\$ 50,077	\$ 29,877	\$ 79,955	\$ 79,455	\$ 173,930	1.6	2.2	2.1		139,501	962,313	15,804	\$ 3,169	\$ 489	\$ 0.359	\$ 0.052
COMMERCIAL & INDUSTRIAL																
Energy Conscious Blueprint	\$ 8,500	\$ 1,634	\$ 10,134	\$ 24,428	\$ 30,641	2.9	3.0	2.2	369	18,166	276,305	3,273	\$ 2,597	\$ 171	\$ 0.468	\$ 0.031
Total - Lost Opportunity	\$ 8,500	\$ 1,634	\$ 10,134	\$ 24,428	\$ 30,641	2.9	3.0	2.2	369	18,166	276,305	3,273	\$ 2,597	\$ 171	\$ 0.468	\$ 0.031
Energy Opportunities	\$ 37,000	\$ 57,116	\$ 94,116	\$ 102,567	\$ 125,912	2.8	1.3	1.3	1,677	95,593	1,130,987	12,987	\$ 2,849	\$ 241	\$ 0.387	\$ 0.033
OSM (Services, RetroCA, BSC) - Note 3	\$ 6,250	\$ 4,233	\$ 9,483	\$ 14,895	\$ 19,505	2.8	2.1	1.9	256	21,265	143,088	2,758	\$ 1,904	\$ 283	\$ 0.247	\$ 0.037
PRIME	\$ 785	\$ 66	\$ 851	\$ 2,183	\$ 7,744	2.8	9.1	7.9	99	4,851	24,256	-	N/A	\$ -	\$ 0.162	\$ 0.032
Large - C&I Retrofit	\$ 43,035	\$ 61,415	\$ 104,450	\$ 119,645	\$ 153,461	2.8	1.5	1.4	2,002	121,699	1,296,331	15,745	\$ 2,733	\$ 256	\$ 0.354	\$ 0.033
Small Business	\$ 22,925	\$ 23,609	\$ 46,534	\$ 60,607	\$ 71,940	2.6	1.5	1.4	2,784	52,387	650,517	7,929	\$ 2,891	\$ 233	\$ 0.438	\$ 0.035
Subtotal C&I	\$ 74,460	\$ 86,656	\$ 161,116	\$ 204,680	\$ 255,942	2.7	1.6	1.5	5,185	192,222	2,225,153	26,947	\$ 2,763	\$ 289	\$ 0.387	\$ 0.033
OTHER - EDUCATION																
Smart Living Center@ - Museum Partnerships	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
EFE Smart@K-12 Education	\$ 600	\$ -	\$ 600	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ 166	\$ -	\$ 166	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 4,016	\$ -	\$ 4,016	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IECSU)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 6,033	\$ -	\$ 6,033	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 1,780	\$ -	\$ 1,780	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 8,522	\$ -	\$ 8,402	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	100,000	\$ 35	\$ 35	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	100,000	\$ 35	\$ 35	N/A	N/A
OTHER - RENEWABLES & RD&D																
Research, Development & Demonstration	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Administration	\$ 1,316	\$ -	\$ 1,316	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,662	\$ -	\$ 3,662	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 7,415	\$ -	\$ 7,415	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 15,143	\$ -	\$ 15,143	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																
Residential	\$ 59,844	\$ -	\$ 59,844	\$ -	\$ -	-	-	-	-	139,501	962,313	15,804	\$ 3,169	\$ 489	\$ 0.359	\$ 0.052

Table B 2014 – CL&P Comparison of Conservation Programs - Increased Savings Budget

COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2014																	
Program	Utility Costs (000)	Customer Costs (000)	Total Resource Costs (000)	Electric System B/C Ratio (000)	Total Resource B/C Ratio (000)	Electric System B/C Ratio (000)	Total Resource B/C Ratio (000)	Statewide Total Resource B/C Ratio	# of Units	Units	Annualized Savings (000/yr)	Lifetime Savings (000)	KW Impact (TIE)	Demand Cost \$/KW-yr**	Demand Cost \$/KW-yr**	Cost Rate \$/kW Abate**	Utility Cost Ratio \$/LT-AWh**
RESIDENTIAL																	
Residential Retail Products	\$ 15,775	\$ 28,467	\$ 44,242	\$ 62,753	4.0	2.4	2.4	2.6	5,513,321	Products	127,359	724,916	12,802	\$ 1,232	\$ 216	\$ 0.124	\$ 0.022
Appliance Rebate Program	\$ 1,725	\$ -	\$ 1,725	\$ 1,686	2.316	1.0	1.3	1.3	7,811	Products	3,275	16,376	601	\$ 2,872	\$ 574	\$ 0.527	\$ 0.105
Total - Consumer Products	\$ 17,500	\$ 28,467	\$ 45,967	\$ 64,439	3.7	2.4	2.4	2.6	13,622	Home	741,292	4,498,292	13,403	\$ 1,906	\$ 230	\$ 0.134	\$ 0.024
Residential New Construction	\$ 1,725	\$ 962	\$ 2,687	\$ 3,132	5.216	1.8	2.0	1.3	614	Home	2,220	36,254	427	\$ 4,823	\$ 248	\$ 0.777	\$ 0.048
Home Energy Solutions - Note 1	\$ 21,800	\$ 14,233	\$ 36,033	\$ 35,793	20.776	1.6	1.8	1.6	31,672	Rebates	21,731	215,034	4,176	\$ 3,041	\$ 307	\$ 0.585	\$ 0.059
HES Income Eligible	\$ 22,570	\$ 644	\$ 23,213	\$ 19,268	61,588	0.9	2.7	2.4	22,328	Customers	19,930	257,193	1,808	\$ 14,032	\$ 1,087	\$ 1.132	\$ 0.088
Residential Behavior / Engagement	\$ 3,500	\$ -	\$ 3,500	\$ 3,203	4,319	0.8	1.1	1.1	330,000	Customers	29,955	29,955	5,129	\$ 760	\$ 760	\$ 0.130	\$ 0.130
Subtotal Residential	\$ 67,951	\$ 42,247	\$ 110,198	\$ 110,618	2.9	1.6	2.2	2.1	3,300,000	Customers	204,470	1,279,708	24,746	\$ 2,715	\$ 434	\$ 0.329	\$ 0.051
COMMERCIAL & INDUSTRIAL																	
Energy Conscious Blueprint	\$ 8,500	\$ 1,626	\$ 10,126	\$ 25,051	30,971	2.9	3.1	2.1	367	Customers	17,738	269,839	3,191	\$ 2,863	\$ 178	\$ 0.479	\$ 0.032
Total - Load Opportunity	\$ 8,500	\$ 1,626	\$ 10,126	\$ 25,051	30,971	2.9	3.1	2.1	367	Customers	17,738	269,839	3,191	\$ 2,863	\$ 178	\$ 0.479	\$ 0.032
LED Signage (Retrofit, BSC) - Note 2	\$ 4,800	\$ 6,302	\$ 11,102	\$ 20,130	24,753	3.0	2.1	1.9	239	Customers	1,717	14,518	1,071	\$ 2,807	\$ 264	\$ 0.248	\$ 0.037
LED Signage (New, BSC)	\$ 6,800	\$ 5,702	\$ 12,502	\$ 12,490	14,041	3.0	2.1	1.9	239	Customers	21,643	185,938	3,602	\$ 2,807	\$ 264	\$ 0.248	\$ 0.037
PRIME	\$ 1,650	\$ 300	\$ 1,950	\$ 3,173	10,841	3.0	9.5	8.4	138	Customers	6,871	33,353	3,602	N/A	N/A	\$ 0.157	\$ 0.031
Laque - C&I Retrofit	\$ 57,230	\$ 82,093	\$ 139,323	\$ 164,991	209,095	2.9	1.5	1.5	2,748	Customers	150,596	1,700,077	20,609	\$ 2,777	\$ 261	\$ 0.359	\$ 0.024
Small Business	\$ 32,150	\$ 33,644	\$ 65,794	\$ 87,872	103,038	2.7	1.6	1.5	4,157	Customers	72,512	900,313	10,885	\$ 2,854	\$ 238	\$ 0.443	\$ 0.036
Subtotal C&I	\$ 97,880	\$ 117,963	\$ 215,843	\$ 277,614	342,104	2.8	1.6	1.5	7,273	Customers	249,847	2,870,228	34,685	\$ 2,822	\$ 246	\$ 0.392	\$ 0.034
OTHER - EDUCATION*																	
SmartLiving Center - Museum Partnerships	\$ 600	\$ -	\$ 600	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Communities	\$ 1,816	\$ -	\$ 1,816	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
EE Savings	\$ 621	\$ -	\$ 621	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ 3,116	\$ -	\$ 3,116	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 6,153	\$ -	\$ 6,153	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																	
Institute for Sustainable Energy (ECSU)	\$ 448	\$ -	\$ 448	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
ES&P Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 7,893	\$ -	\$ 7,893	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Programs	\$ 1,750	\$ -	\$ 1,750	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Programs	\$ 1,400	\$ -	\$ 1,400	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 10,582	\$ -	\$ 10,582	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																	
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	3,500	1.0	1.0	1.0	400	Customers	-	-	100,000	\$ 35	\$ 35	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	3,500	1.0	1.0	1.0	400	Customers	-	-	100,000	\$ 35	\$ 35	N/A	N/A
OTHER - RENEWABLES & RD&D																	
Research, Development & Demonstration	\$ 625	\$ -	\$ 625	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	\$ 625	\$ -	\$ 625	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	\$ 1,368	\$ -	\$ 1,368	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 500	\$ -	\$ 500	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,677	\$ -	\$ 3,677	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 9,500	\$ -	\$ 9,500	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 17,503	\$ -	\$ 17,503	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	\$ 78,091	\$ 104,034	\$ 182,125	\$ 208,169	256,104	2.0	1.7	1.7	13,000	Customers	304,470	1,279,708	34,746	\$ 2,854	\$ 238	\$ 0.443	\$ 0.036
Other*	\$ 17,876	\$ -	\$ 17,876	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL C&I BUDGET	\$ 200,000	\$ 159,610	\$ 359,610	\$ 391,232	589,063	2.0	1.7	1.7	13,000	Customers	454,317	1,419,936	159,431	\$ 3,306	\$ 362	\$ 0.440	\$ 0.048

* OTHER includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, IT, EEB and PMF

** Total Ratio Column exclude ISO-NE Load Response

Note 1: The HES Utility Costs (000) above includes

Note 2: O&M, EEE, P&C, BSC, and associated overhead

General Note: Costs and benefits associated with the gas programs that are delivered/integrated with the electric programs are not included in the TRC analysis of the 2014 electric programs.

Gas program costs and benefits for integrated delivery programs were included in the 2014 Gas Plan.

Table B 2015 – CL&P Comparison of Conservation Programs - Increased Savings Budget

COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2015																		
Program	Utility Costs (000)	Customer Costs (000)	Total Resource (000)	Electric System Savings (000)	Total Resource Benefit (000)	Electric System B/C Ratio	Electric System B/C Ratio	Total Resource B/C Ratio	Statewide Total Resource B/C Ratio	# of Units	Units	Annualized Savings (000/yr)	Lifetime Savings (MWh)	KW Invert (T/E)	Demand Cost \$/KW-yr**	Demand Rate \$/KW-yr**	Cost Rate \$/KW-yr**	Utility Cost \$/KW-yr**
RESIDENTIAL																		
Residential Retail Products	\$ 19,150	\$ 33,893	\$ 53,043	\$ 67,652	\$ 109,389	3.5	2.1	2.2	2.1	6,612,987	Products	121,067	749,256	12,088	\$ 1,584	\$ 256	\$ 0.158	\$ 0.262
Appliance Rebate Program	\$ 2,200	\$ -	\$ 2,200	\$ 2,584	\$ 3,075	1.0	1.4	1.4	1.4	10,159	Products	4,206	21,029	771	\$ 2,852	\$ 570	\$ 0.523	\$ 0.105
Total - Consumer Products	\$ 21,350	\$ 33,893	\$ 55,243	\$ 69,935	\$ 112,464	3.3	2.0	2.2	2.0	17,888	Home	125,272	769,285	12,860	\$ 1,660	\$ 270	\$ 0.170	\$ 0.262
Residential New Construction	\$ 2,820	\$ 1,193	\$ 3,993	\$ 4,155	\$ 6,840	1.9	2.0	1.4	1.4	788	Home	2,674	45,860	528	\$ 4,165	\$ 243	\$ 0.823	\$ 0.048
Home Energy Solutions Note 1	\$ 27,465	\$ 16,111	\$ 43,576	\$ 28,361	\$ 84,371	1.8	1.9	1.8	1.8	38,704	Rebates	27,806	286,814	5,089	\$ 3,129	\$ 303	\$ 0.574	\$ 0.066
HES Income Eligible	\$ 28,715	\$ 644	\$ 29,419	\$ 22,418	\$ 72,667	0.8	2.5	2.4	2.4	25,577	Customers	22,499	291,793	1,795	\$ 16,035	\$ 1,298	\$ 1,279	\$ 0.089
Residential Behavior Engagement	\$ 6,150	\$ -	\$ 6,150	\$ 6,485	\$ 9,170	1.1	1.5	1.5	1.5	330,000	Customers	59,910	59,910	10,259	\$ 599	\$ 599	\$ 0.103	\$ 0.103
Subtotal Residential	\$ 85,840	\$ 51,841	\$ 137,781	\$ 131,853	\$ 285,512	1.5	2.1	2.1	2.1	375	Customers	238,161	1,453,642	30,540	\$ 2,614	\$ 461	\$ 0.361	\$ 0.059
COMMERCIAL & INDUSTRIAL																		
Energy Consensus Blueprint	\$ 6,700	\$ 1,662	\$ 10,362	\$ 26,479	\$ 32,260	3.0	3.1	2.1	2.1	375	Customers	17,844	271,423	3,211	\$ 2,709	\$ 178	\$ 0.488	\$ 0.032
Total - Load Opportunity	\$ 6,700	\$ 1,662	\$ 10,362	\$ 26,479	\$ 32,260	3.0	3.1	2.1	2.1	375	Customers	17,844	271,423	3,211	\$ 2,709	\$ 178	\$ 0.488	\$ 0.032
Energy Conservation Programs (ECSU)	\$ 8,360	\$ 97,335	\$ 105,695	\$ 27,724	\$ 51,624	3.0	2.2	2.0	2.0	2,407	Customers	1,833	1,833	213	\$ 2,838	\$ 294	\$ 0.250	\$ 0.037
CEM (Conservation, Efficiency, BSC) Note 2	\$ 3,500	\$ -	\$ 3,500	\$ 27,724	\$ 14,022	3.2	3.6	6.7	6.7	173	Customers	8,516	42,579	4,680	N/A	N/A	\$ 0.159	\$ 0.032
PRIME	\$ 1,350	\$ 115	\$ 1,465	\$ 4,681	\$ 14,022	3.2	3.6	6.7	6.7	173	Customers	8,516	42,579	4,680	N/A	N/A	\$ 0.159	\$ 0.032
Large - C&I Retrofit	\$ 73,300	\$ 105,113	\$ 178,413	\$ 217,892	\$ 270,967	3.0	1.5	1.5	1.5	3,660	Customers	201,631	2,141,069	26,024	\$ 2,417	\$ 265	\$ 0.364	\$ 0.034
Small Business	\$ 44,030	\$ 46,534	\$ 90,564	\$ 124,801	\$ 143,910	2.8	1.6	1.5	1.5	5,840	Customers	97,937	1,216,307	14,661	\$ 3,003	\$ 242	\$ 0.449	\$ 0.036
Subtotal C&I	\$ 126,630	\$ 153,398	\$ 279,338	\$ 399,182	\$ 447,138	2.9	1.6	1.6	1.6	9,776	Customers	317,462	3,628,819	43,896	\$ 2,671	\$ 251	\$ 0.397	\$ 0.035
OTHER - EDUCATION*																		
SmartLiving Center - Museum Partnerships	\$ 750	\$ -	\$ 750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Communities	\$ 1,816	\$ -	\$ 1,816	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
ES&P Education	\$ 621	\$ -	\$ 621	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ 3,266	\$ -	\$ 3,266	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 3,266	\$ -	\$ 3,266	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																		
Institute for Sustainable Energy (ICESU)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
ES&P Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 10,183	\$ -	\$ 10,183	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
ES&P Program	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
CEM (Conservation, Efficiency, BSC)	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 12,107	\$ -	\$ 12,107	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																		
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	1.0	400	Customers	-	-	100,000	\$ 35	N/A	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	1.0	400	Customers	-	-	100,000	\$ 35	\$ 35	\$ -	\$ -
OTHER - RENEWABLES & RD&D																		
Research, Development & Demonstration	\$ 750	\$ -	\$ 750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	\$ 750	\$ -	\$ 750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
ADMINISTRATION																		
Administration	\$ 1,516	\$ -	\$ 1,516	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,557	\$ -	\$ 3,557	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 11,976	\$ -	\$ 11,976	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 19,809	\$ -	\$ 19,809	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	\$ 99,746	\$ 132,238	\$ 231,984	\$ 504,015	\$ 736,150	2.0	1.7	1.7	1.7	174,435	Customers	555,623	5,052,481	174,435	\$ 3,338	\$ 365	\$ 0.454	\$ 0.050
TOTAL CALM BUDGET	\$ 252,001	\$ 205,149	\$ 457,150	\$ 504,015	\$ 736,150	2.0	1.7	1.7	1.7	174,435	Customers	555,623	5,052,481	174,435	\$ 3,338	\$ 365	\$ 0.454	\$ 0.050

* OTHER - includes ISE/ESU, RD&D, Admin, Planning & Evaluation, IT, EEB and PMF

** Total Ratio Columns exclude ISO-NE Load Response

Note 1: The HES Utility Costs (000) above includes

Note 2: CALM Utility Costs (000) above includes

General Note: Costs and benefits associated with the gas programs that are delivered/integrated with the electric programs are not included in the TRC analysis of the 2015 electric programs.

Gas program costs and benefits for integrated delivery programs were included in the 2015 Gas Plan.

Table B1 2013 – CL&P Comparison of Program Benefits - Increased Savings Budget

TABLE B1 CL&P 2013 EXPANDED COMPARISON OF PROGRAM BENEFITS												
Program	Rate Impact (Program Costs less DRIPE) (000)	Electric System					Non-Electric Benefits				Total Benefits	
		Energy Benefits (000)	Capacity Benefits (000)	DRIPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non- Electric Benefits (000)	Total Resource Benefits (000)		
RESIDENTIAL												
Residential Retail Products	\$ 549	\$ 30,464	\$ 2,781	\$ 11,255	\$ 44,500	\$ -	\$ 10,644	\$ 18,820	\$ 29,463	\$ 73,964		
Appliance Rebate Program	\$ 391	\$ 251	\$ 38	\$ 109	\$ 397	\$ -	\$ -	\$ 159	\$ 159	\$ 556		
Total - Consumer Products	\$ 549	\$ 30,464	\$ 2,781	\$ 11,255	\$ 44,500	\$ -	\$ 10,644	\$ 18,820	\$ 29,463	\$ 73,964		
Residential New Construction	\$ 1,107	\$ 1,767	\$ 555	\$ 488	\$ 2,810	\$ 1,177	\$ 2	\$ 742	\$ 1,921	\$ 4,731		
Home Energy Solutions	\$ 14,293	\$ 10,267	\$ 3,052	\$ 3,595	\$ 16,914	\$ 26,432	\$ 2,196	\$ 4,914	\$ 33,541	\$ 50,455		
HES Income Eligible	\$ 14,316	\$ 11,251	\$ 608	\$ 2,974	\$ 14,834	\$ 23,586	\$ 684	\$ 5,020	\$ 29,290	\$ 44,124		
Residential Behavior / Engagement	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Subtotal Residential	\$ 31,265	\$ 53,750	\$ 6,995	\$ 18,313	\$ 79,058	\$ 51,195	\$ 13,526	\$ 29,495	\$ 94,216	\$ 173,274		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	\$ 3,476	\$ 16,157	\$ 3,247	\$ 5,024	\$ 24,428	\$ (626)	\$ 150	\$ 6,688	\$ 6,213	\$ 30,641		
Total - Lost Opportunity	\$ 3,476	\$ 16,157	\$ 3,247	\$ 5,024	\$ 24,428	\$ (626)	\$ 150	\$ 6,688	\$ 6,213	\$ 30,641		
Energy Opportunities	\$ 11,345	\$ 67,777	\$ 9,135	\$ 25,655	\$ 102,567	\$ (8,610)	\$ 549	\$ 31,306	\$ 23,245	\$ 125,812		
O&M (Services, RetroCx, BSC) Note 1	\$ 852	\$ 9,525	\$ 972	\$ 4,398	\$ 14,895	\$ (49)	\$ 10	\$ 5,048	\$ 5,009	\$ 19,905		
PRIME	\$ 176	\$ 1,574	\$ -	\$ 609	\$ 2,183	\$ -	\$ 4,787	\$ 774	\$ 5,561	\$ 7,744		
Large - C&I Retrofit	\$ 12,373	\$ 78,876	\$ 10,107	\$ 30,662	\$ 119,645	\$ (8,658)	\$ 5,346	\$ 37,128	\$ 33,816	\$ 153,461		
Small Business	\$ 8,781	\$ 40,164	\$ 6,299	\$ 14,144	\$ 60,607	\$ (7,861)	\$ 1,552	\$ 17,642	\$ 11,333	\$ 71,940		
Subtotal C&I	\$ 24,630	\$ 135,198	\$ 19,653	\$ 49,830	\$ 204,680	\$ (17,145)	\$ 7,048	\$ 61,458	\$ 51,361	\$ 256,042		
OTHER - LOAD MANAGEMENT												
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Other (Educational, Other Programs/Requirements, RD&D, Admin & Planning)	28,180	-	-	-	-	-	-	-	-	-		
TOTAL C&LM	\$ 87,575	\$ 188,947	\$ 30,148	\$ 68,143	\$ 287,238	\$ 34,050	\$ 20,574	\$ 90,953	\$ 145,577	\$ 432,815		

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2013 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2013 Gas Plan.

Table B1 2014 – CL&P Comparison of Program Benefits - Increased Savings Budget

Program	Electric System										Non-Electric Benefits			Total Benefits	
	Rate Impact (Program Costs less DRIPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRIPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non- Electric Benefits (000)	Total Resource Benefits (000)	Total Benefits				
											Total Benefits (000)				
RESIDENTIAL															
Residential Retail Products Note 1	\$ 665	\$ 43,585	\$ 4,059	\$ 15,110	\$ 62,753	\$ -	\$ 15,671	\$ 24,800	\$ 40,471	\$ 103,223	\$ -	\$ 103,223			
Appliance Rebate Program	\$ 1,279	\$ 1,078	\$ 163	\$ 446	\$ 1,886	\$ -	\$ -	\$ 629	\$ 629	\$ 2,316	\$ -	\$ 2,316			
Total - Consumer Products	\$ 1,945	\$ 44,662	\$ 4,221	\$ 15,556	\$ 64,439	\$ -	\$ 15,671	\$ 25,429	\$ 41,100	\$ 105,539	\$ -	\$ 105,539			
Residential New Construction	\$ 1,207	\$ 1,974	\$ 639	\$ 518	\$ 3,132	\$ 1,319	\$ 3	\$ 762	\$ 2,084	\$ 5,216	\$ -	\$ 5,216			
Home Energy Solutions	\$ 17,226	\$ 12,715	\$ 3,787	\$ 4,274	\$ 20,776	\$ 33,680	\$ 2,635	\$ 5,695	\$ 42,011	\$ 62,786	\$ -	\$ 62,786			
HES Income Eligible	\$ 18,828	\$ 14,702	\$ 823	\$ 3,743	\$ 19,268	\$ 35,360	\$ 861	\$ 6,109	\$ 42,330	\$ 61,588	\$ -	\$ 61,588			
Residential Behavior / Engagement	\$ 3,155	\$ 1,967	\$ 291	\$ 745	\$ 3,003	\$ -	\$ -	\$ 1,316	\$ 1,316	\$ 4,319	\$ -	\$ 4,319			
Subtotal Residential	\$ 42,358	\$ 76,020	\$ 9,761	\$ 24,836	\$ 110,618	\$ 70,359	\$ 19,170	\$ 39,312	\$ 128,841	\$ 239,459	\$ -	\$ 239,459			
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy Conscious Blueprint	\$ 3,499	\$ 16,606	\$ 3,444	\$ 5,001	\$ 25,051	\$ (627)	\$ 146	\$ 6,401	\$ 5,920	\$ 30,971	\$ -	\$ 30,971			
Total - Lost Opportunity	\$ 3,499	\$ 16,606	\$ 3,444	\$ 5,001	\$ 25,051	\$ (627)	\$ 146	\$ 6,401	\$ 5,920	\$ 30,971	\$ -	\$ 30,971			
C&I LARGE RETRO FIT															
Energy Opportunities	\$ 15,019	\$ 93,531	\$ 13,287	\$ 34,281	\$ 141,100	\$ (11,489)	\$ 734	\$ 40,176	\$ 29,421	\$ 170,521	\$ -	\$ 170,521			
O&M (Services, RetroCx, BSC) Note 1	\$ 1,046	\$ 13,112	\$ 1,372	\$ 5,834	\$ 20,319	\$ (65)	\$ 13	\$ 6,466	\$ 6,414	\$ 26,733	\$ -	\$ 26,733			
PRIME	\$ 197	\$ 2,320	\$ -	\$ 853	\$ 3,173	\$ -	\$ 6,583	\$ 1,088	\$ 7,668	\$ 10,841	\$ -	\$ 10,841			
Large - C&I Retrofit	\$ 16,261	\$ 108,963	\$ 14,659	\$ 40,969	\$ 164,591	\$ (11,553)	\$ 7,329	\$ 47,728	\$ 43,504	\$ 208,095	\$ -	\$ 208,095			
Small Business	\$ 12,202	\$ 58,490	\$ 9,534	\$ 19,948	\$ 87,972	\$ (10,956)	\$ 2,103	\$ 23,919	\$ 15,066	\$ 103,038	\$ -	\$ 103,038			
Subtotal C&I	\$ 31,962	\$ 184,059	\$ 27,637	\$ 65,918	\$ 277,614	\$ (23,137)	\$ 9,578	\$ 76,048	\$ 64,490	\$ 342,104	\$ -	\$ 342,104			
OTHER - LOAD MANAGEMENT															
ISO Load Response Program	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500			
Subtotal Load Management	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500			
Other (Educational, Other Programs/Requirements, RD&D, Admin. & Planning)	31,425	-	-	-	-	-	-	-	-	-	-	-			
TOTAL C&I	\$ 105,745	\$ 260,079	\$ 40,898	\$ 90,755	\$ 391,732	\$ 47,223	\$ 28,748	\$ 117,360	\$ 193,331	\$ 585,063	\$ -	\$ 585,063			

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2014 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2014 Gas Plan.

Table B1 2015 – CL&P Comparison of Program Benefits - Increased Savings Budget

Program	TABLE B1 CL&P 2015 EXPANDED COMPARISON OF PROGRAM BENEFITS										Total Benefits	
	Electric System					Non-Electric Benefits					Total	Resource Benefits
	Rate Impact (Program Costs less DRIPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRIPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non-Electric Benefits (000)	Total	Resource Benefits (000)	
RESIDENTIAL												
Residential Retail Products	\$ 3,668	\$ 47,567	\$ 4,602	\$ 15,482	\$ 67,652	\$ -	\$ 17,543	\$ 24,194	\$ 41,738	\$ 109,389	\$ -	
Appliance Rebate Program	\$ 1,616	\$ 1,473	\$ 227	\$ 584	\$ 2,284	\$ -	\$ -	\$ 791	\$ 791	\$ 3,075	\$ -	
Total - Consumer Products	\$ 5,284	\$ 49,041	\$ 4,829	\$ 16,066	\$ 69,935	\$ -	\$ 17,543	\$ 24,985	\$ 42,528	\$ 112,464	\$ -	
Residential New Construction	\$ 1,542	\$ 2,620	\$ 877	\$ 658	\$ 4,155	\$ 1,752	\$ 3	\$ 930	\$ 2,685	\$ 6,840	\$ -	
Home Energy Solutions	\$ 21,894	\$ 17,811	\$ 4,979	\$ 5,571	\$ 28,361	\$ 45,332	\$ 3,383	\$ 7,296	\$ 56,011	\$ 84,371	\$ -	
HES Income Eligible	\$ 24,599	\$ 17,264	\$ 979	\$ 4,176	\$ 22,418	\$ 42,477	\$ 986	\$ 6,786	\$ 50,250	\$ 72,667	\$ -	
Residential Behavior / Engagement	\$ 4,630	\$ 4,372	\$ 594	\$ 1,520	\$ 6,485	\$ -	\$ -	\$ 2,665	\$ 2,685	\$ 9,170	\$ -	
Subtotal Residential	\$ 57,950	\$ 91,107	\$ 12,257	\$ 27,989	\$ 131,353	\$ 89,560	\$ 21,916	\$ 42,663	\$ 154,159	\$ 285,512	\$ -	
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	\$ 3,568	\$ 17,579	\$ 3,768	\$ 5,132	\$ 26,479	\$ (651)	\$ 147	\$ 6,265	\$ 5,782	\$ 32,260	\$ -	
Total - Lost Opportunity	\$ 3,568	\$ 17,579	\$ 3,768	\$ 5,132	\$ 26,479	\$ (651)	\$ 147	\$ 6,265	\$ 5,782	\$ 32,260	\$ -	
Energy Opportunities	\$ 19,104	\$ 123,634	\$ 18,517	\$ 43,896	\$ 186,047	\$ (14,766)	\$ 933	\$ 49,057	\$ 35,225	\$ 221,272	\$ -	
O&M (Services, RetroCx, BSC) Note 1	\$ 1,261	\$ 17,903	\$ 1,982	\$ 7,689	\$ 27,574	\$ (86)	\$ 16	\$ 8,169	\$ 8,099	\$ 35,674	\$ -	
PRIME	\$ 239	\$ 3,150	\$ -	\$ 1,111	\$ 4,261	\$ -	\$ 8,404	\$ 1,357	\$ 9,761	\$ 14,022	\$ -	
Large - C & I Retrofit	\$ 20,604	\$ 144,687	\$ 20,499	\$ 52,696	\$ 217,882	\$ (14,851)	\$ 9,353	\$ 58,583	\$ 53,085	\$ 270,967	\$ -	
Small Business	\$ 16,550	\$ 83,171	\$ 14,150	\$ 27,480	\$ 124,801	\$ (15,134)	\$ 2,819	\$ 31,424	\$ 19,109	\$ 143,910	\$ -	
Subtotal C&I	\$ 40,723	\$ 245,437	\$ 38,417	\$ 85,307	\$ 369,162	\$ (30,635)	\$ 12,319	\$ 96,282	\$ 77,976	\$ 447,138	\$ -	
OTHER - LOAD MANAGEMENT												
ISO Load Response Program	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	
Subtotal Load Management	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	
Other (Educational, Other Programs/Requirements, RD&D, Admin. & Planning)	36,532	-	-	-	-	-	-	-	-	-	-	
TOTAL C&M	\$ 135,204	\$ 336,544	\$ 54,174	\$ 113,297	\$ 504,015	\$ 58,925	\$ 34,235	\$ 138,975	\$ 232,135	\$ 736,150	\$ -	

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2015 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2015 Gas Plan.

Table C 2013 – CL&P Increased Savings Budget

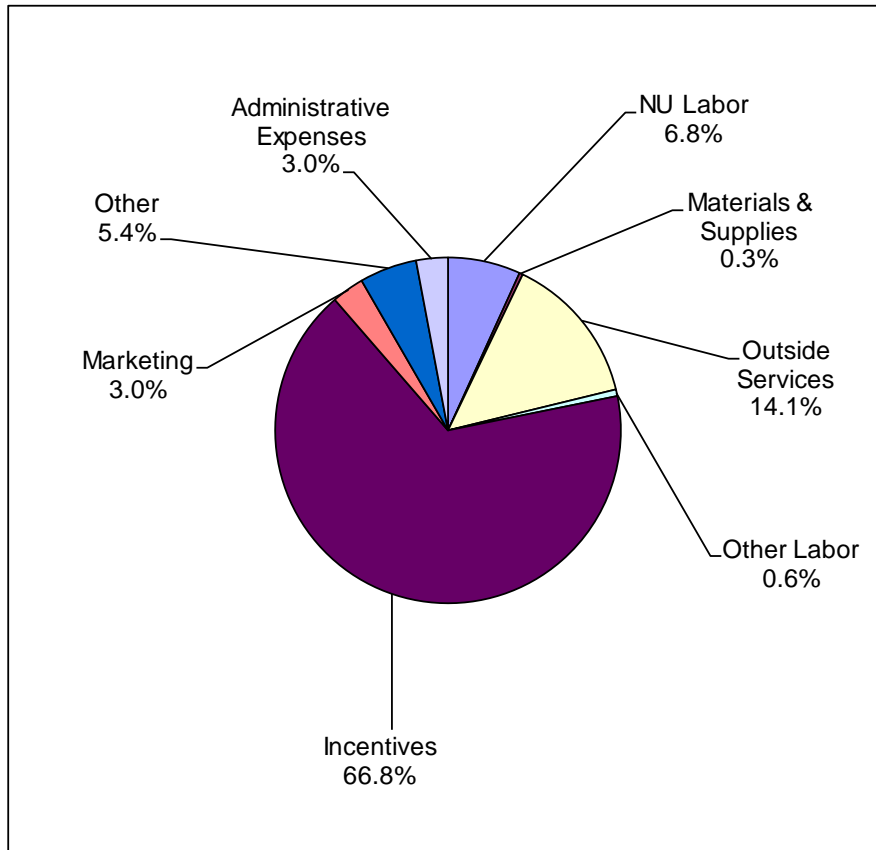
Table C CL&P 2013 Expanded C&LM Budget Details									
CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other **	Administrative Expenses	TOTAL
Residential Retail Products	\$ 161	\$ 4	\$ 1,717	\$ -	\$ 8,699	\$ 1,158	\$ 38	\$ 27	\$ 11,804
Appliance Rebate Program	\$ 20	\$ 1	\$ 6	\$ -	\$ 433	\$ 32.50	\$ 4	\$ 3	\$ 500
Total - Consumer Products	\$ 181	\$ 5	\$ 1,723	\$ -	\$ 9,132	\$ 1,190	\$ 42	\$ 30	\$ 12,304
Residential New Construction	\$ 158	\$ 3	\$ 55	\$ 9	\$ 1,301	\$ 60	\$ 4	\$ 5	\$ 1,595
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,076	\$ 31	\$ 391	\$ 117	\$ 15,599	\$ 539	\$ 67	\$ 67	\$ 17,889
HES Income Eligible	\$ 940	\$ 27	\$ 346	\$ 173	\$ 15,216	\$ 474	\$ 45	\$ 68	\$ 17,290
Residential Behavior / Engagement	\$ 65	\$ 25	\$ 320	\$ 45		\$ 500	\$ 25	\$ 20	\$ 1,000
Subtotal Residential	\$ 2,421	\$ 91	\$ 2,835	\$ 344	\$ 41,249	\$ 2,764	\$ 184	\$ 191	\$ 50,077
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
Energy Conscious Blueprint	\$ 1,405	\$ 10	\$ 882	\$ 133	\$ 5,757	\$ 196	\$ 69	\$ 47	\$ 8,500
Total - Lost Opportunity	\$ 1,405	\$ 10	\$ 882	\$ 133	\$ 5,757	\$ 196	\$ 69	\$ 47	\$ 8,500
C & I LARGE RETROFIT									
Energy Opportunities	\$ 2,155	\$ 55	\$ 801	\$ 133	\$ 32,962	\$ 660	\$ 33	\$ 201	\$ 37,000
O&M (Service, RetroCx, BSC)	\$ 293	\$ 11	\$ 548	\$ 88	\$ 4,157	\$ 110	\$ 16	\$ 27	\$ 5,250
PRIME	\$ 33	\$ 3	\$ 29	\$ -	\$ 628	\$ 73	\$ 4	\$ 15	\$ 785
Total - C&I Large Retrofit	\$ 2,480	\$ 69	\$ 1,378	\$ 221	\$ 37,747	\$ 843	\$ 54	\$ 243	\$ 43,035
Small Business	\$ 1,196	\$ 24	\$ 181	\$ -	\$ 17,144	\$ 362	\$ 18	\$ 4,000	\$ 22,925
Subtotal C&I	\$ 5,082	\$ 103	\$ 2,441	\$ 355	\$ 60,648	\$ 1,401	\$ 141	\$ 4,290	\$ 74,460
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 69	\$ 10	\$ 1,403	\$ -	\$ -	\$ 15	\$ -	\$ 3	\$ 1,500
Clean Energy Communities	\$ 127	\$ 75	\$ 1,351	\$ 140	\$ -	\$ 50	\$ 5	\$ 2	\$ 1,750
EE Smarts/K-12 Education	\$ 41	\$ 3	\$ 503	\$ -	\$ -	\$ 50	\$ -	\$ 3	\$ 600
Science Center	\$ -	\$ -	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166
Subtotal Education	\$ 237	\$ 88	\$ 3,423	\$ 140	\$ -	\$ 115	\$ 5	\$ 8	\$ 4,016
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 6,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,033
C&I Loan Program	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 7,933	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 8,521
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 242	\$ 5	\$ 743	\$ 9	\$ 2,479	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 242	\$ 5	\$ 743	\$ 9	\$ 2,479	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 81	\$ 2	\$ 412	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 500
Subtotal Renewables & RD&D	\$ 81	\$ 2	\$ 412	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 500
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,183	\$ 4	\$ -	\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,315
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 455	\$ -	\$ -	\$ 500
Planning	\$ 659	\$ 6	\$ 171	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 875
Evaluation	\$ 157	\$ 5	\$ 2,605	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,777
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,415	\$ -	\$ 7,415
Subtotal Admin/Planning Expenditures	\$ 2,549	\$ 215	\$ 4,206	\$ 126	\$ -	\$ 455	\$ 7,457	\$ 134	\$ 15,142
PROGRAM SUBTOTALS									
Residential	\$ 2,618	\$ 162	\$ 11,707	\$ 492	\$ 41,249	\$ 3,230	\$ 188	\$ 198	\$ 59,844
C&I	\$ 5,363	\$ 125	\$ 5,668	\$ 401	\$ 63,127	\$ 1,515	\$ 282	\$ 4,303	\$ 80,783
Other*	\$ 2,630	\$ 217	\$ 4,618	\$ 81	\$ -	\$ -	\$ 7,905	\$ 139	\$ 15,590
TOTAL C&LM BUDGET	\$ 10,612	\$ 504	\$ 21,994	\$ 974	\$ 104,375	\$ 4,745	\$ 8,375	\$ 4,640	\$ 156,217

* Other -includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT

** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

Table C Pie 2013

CL&P
2013 CONSERVATION & LOAD MANAGEMENT
C&LM Expanded Budget By Expense Class
Table C Pie Chart



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 10,612	6.8%
Materials & Supplies	\$ 504	0.3%
Outside Services	\$ 21,994	14.1%
Other Labor	\$ 974	0.6%
Incentives	\$ 104,375	66.8%
Marketing	\$ 4,745	3.0%
Other	\$ 8,375	5.4%
Administrative Expenses	\$ 4,640	3.0%
Total	\$ 156,217	100.00%

Table C 2014 - CL&P Increased Savings Budget

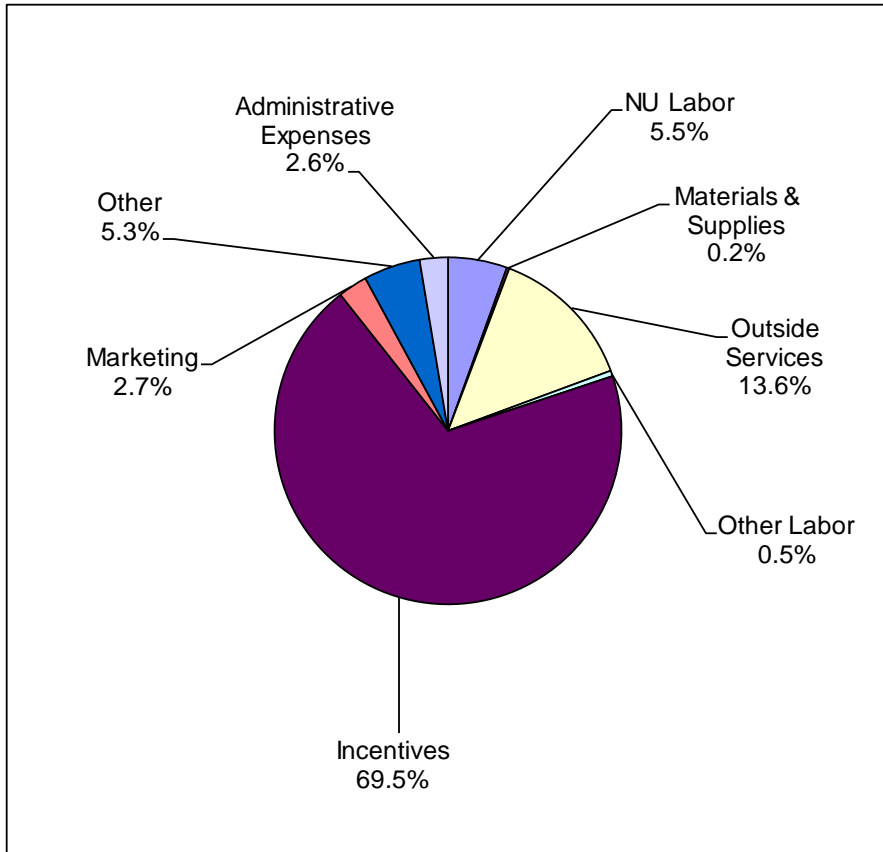
Table C CL&P 2014 Expanded C&LM Budget Details									
CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other **	Administrative Expenses	TOTAL
Residential Retail Products	\$ 166	\$ 6	\$ 2,127	\$ -	\$ 12,130	\$ 1,259	\$ 50	\$ 36	\$ 15,775
Appliance Rebate Program	\$ 20	\$ 2	\$ 22	\$ -	\$ 1,613	\$ 43	\$ 15	\$ 11	\$ 1,725
Total - Consumer Products	\$ 186	\$ 8	\$ 2,149	\$ -	\$ 13,742	\$ 1,303	\$ 65	\$ 47	\$ 17,500
Residential New Construction	\$ 163	\$ 3	\$ 64	\$ 9	\$ 1,439	\$ 38	\$ 5	\$ 5	\$ 1,725
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,108	\$ 38	\$ 470	\$ 117	\$ 18,957	\$ 648	\$ 81	\$ 81	\$ 21,500
HES Income Eligible	\$ 968	\$ 36	\$ 451	\$ 173	\$ 20,201	\$ 593	\$ 59	\$ 89	\$ 22,570
Residential Behavior / Engagement	\$ 67	\$ 25	\$ 3,218	\$ 45		\$ 500	\$ 25	\$ 20	\$ 3,900
Subtotal Residential	\$ 2,493	\$ 109	\$ 6,352	\$ 344	\$ 54,339	\$ 3,081	\$ 235	\$ 242	\$ 67,195
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
Energy Conscious Blueprint	\$ 1,447	\$ 10	\$ 882	\$ 123	\$ 5,726	\$ 196	\$ 69	\$ 47	\$ 8,500
Total - Lost Opportunity	\$ 1,447	\$ 10	\$ 882	\$ 123	\$ 5,726	\$ 196	\$ 69	\$ 47	\$ 8,500
C & I LARGE RETROFIT									
Energy Opportunities	\$ 2,361	\$ 73	\$ 1,074.99	\$ 223	\$ 44,384	\$ 880	\$ 44	\$ 259.66	\$ 49,300
O&M (Service, RetroCx, BSC)	\$ 302	\$ 14	\$ 718	\$ 88	\$ 5,557	\$ 144	\$ 22	\$ 36	\$ 6,880
PRIME	\$ 34	\$ 4	\$ 39	\$ -	\$ 850	\$ 98	\$ 6	\$ 20	\$ 1,050
Total - C&I Large Retrofit	\$ 2,696	\$ 92	\$ 1,832	\$ 311	\$ 50,791	\$ 1,121	\$ 71	\$ 315	\$ 57,230
Small Business	\$ 1,232	\$ 34	\$ 254	\$ -	\$ 25,597	\$ 508	\$ 25	\$ 4,500	\$ 32,150
Subtotal C&I	\$ 5,375	\$ 135	\$ 2,968	\$ 435	\$ 82,114	\$ 1,825	\$ 165	\$ 4,862	\$ 97,880
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 71	\$ 10	\$ 504	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 600
Clean Energy Communities	\$ 131	\$ -	\$ 1,593	\$ 135	\$ -	\$ 50	\$ 5	\$ 2	\$ 1,916
EE Smarts/K-12 Education	\$ 42	\$ 5	\$ 500	\$ -	\$ -	\$ 50	\$ -	\$ 3	\$ 600
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 244	\$ 15	\$ 2,597	\$ 135	\$ -	\$ 115	\$ 5	\$ 5	\$ 3,116
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 7,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,883
C&I Loan Program	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150
Subtotal Programs/Requirements	\$ -	\$ -	\$ 9,783	\$ -	\$ -	\$ -	\$ 598	\$ -	\$ 10,381
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 249	\$ 5	\$ 743	\$ 9	\$ 2,472	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 249	\$ 5	\$ 743	\$ 9	\$ 2,472	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 83	\$ 2	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 625
Subtotal Renewables & RD&D	\$ 83	\$ 2	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 625
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,188	\$ 4	\$ 46	\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,366
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 455	\$ -	\$ -	\$ 500
Planning	\$ 685	\$ 6	\$ 170	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 900
Evaluation	\$ 162	\$ 5	\$ 2,600	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,777
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ -	\$ 9,500
Subtotal Admin/Planning Expenditures	\$ 2,584	\$ 215	\$ 4,246	\$ 126	\$ -	\$ 455	\$ 9,542	\$ 134	\$ 17,302
PROGRAM SUBTOTALS									
Residential	\$ 2,696	\$ 122	\$ 16,412	\$ 488	\$ 54,339	\$ 3,547	\$ 239	\$ 246	\$ 78,091
C&I	\$ 5,665	\$ 142	\$ 6,031	\$ 480	\$ 84,586	\$ 1,939	\$ 316	\$ 4,875	\$ 104,033
Other*	\$ 2,668	\$ 217	\$ 4,781	\$ 81	\$ -	\$ -	\$ 9,990	\$ 139	\$ 17,876
TOTAL C&LM BUDGET	\$ 11,028	\$ 481	\$ 27,224	\$ 1,048	\$ 138,925	\$ 5,486	\$ 10,546	\$ 5,260	\$ 199,999

* Other -includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT

** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

Table C Pie 2014

CL&P
2014 CONSERVATION & LOAD MANAGEMENT
C&LM Expanded Budget By Expense Class
Table C Pie Chart



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 11,028	5.5%
Materials & Supplies	\$ 481	0.2%
Outside Services	\$ 27,224	13.6%
Other Labor	\$ 1,048	0.5%
Incentives	\$ 138,925	69.5%
Marketing	\$ 5,486	2.7%
Other	\$ 10,546	5.3%
Administrative Expenses	\$ 5,260	2.6%
Total	\$ 199,999	100.00%

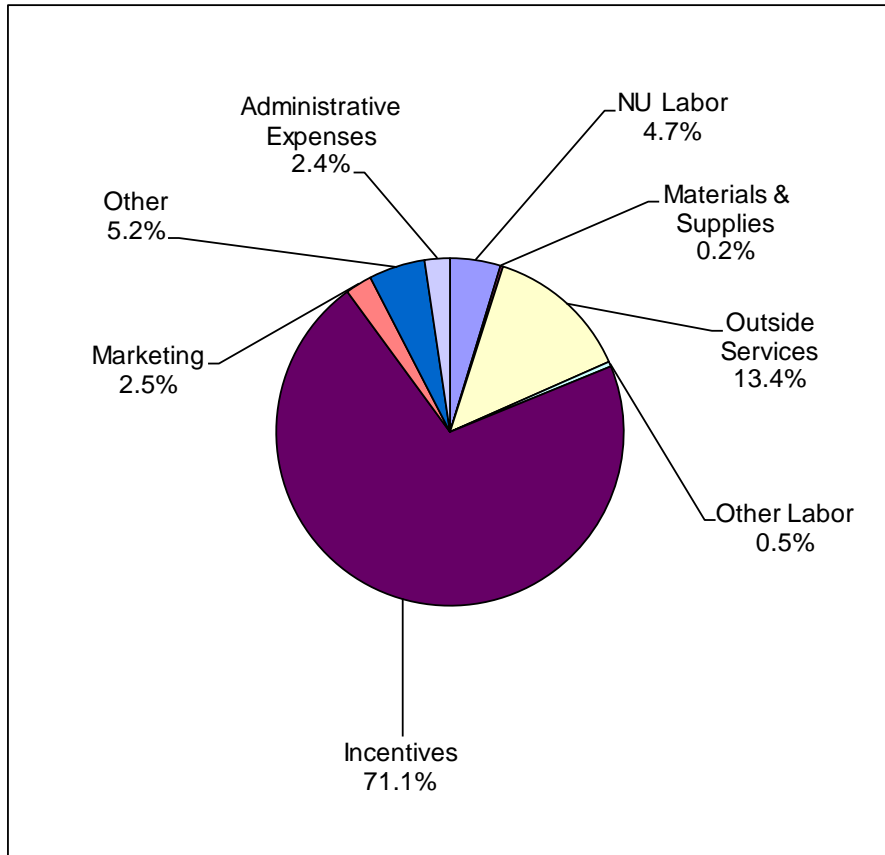
Table C 2015 - CL&P Increased Savings Budget

Table C CL&P 2015 Expanded C&LM Budget Details									
CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other **	Administrative Expenses	TOTAL
Residential Retail Products	\$ 171	\$ 7	\$ 2,597	\$ -	\$ 14,860	\$ 1,410	\$ 61	\$ 44	\$ 19,150
Appliance Rebate Program	\$ 20	\$ 3	\$ 28	\$ -	\$ 2,062	\$ 55	\$ 19	\$ 14	\$ 2,200
Total - Consumer Products	\$ 191	\$ 10	\$ 2,624	\$ -	\$ 16,922	\$ 1,465	\$ 80	\$ 57	\$ 21,350
Residential New Construction	\$ 168	\$ 4	\$ 81	\$ 9	\$ 1,879	\$ 48	\$ 6	\$ 5	\$ 2,200
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,207	\$ 48	\$ 600	\$ 117	\$ 24,458	\$ 828	\$ 103	\$ 103	\$ 27,465
HES Income Eligible	\$ 997	\$ 45	\$ 575	\$ 173	\$ 26,039	\$ 756	\$ 76	\$ 113	\$ 28,775
Residential Behavior / Engagement	\$ 69	\$ 25	\$ 5,466	\$ 45	\$ (0)	\$ 500	\$ 25	\$ 20	\$ 6,150
Subtotal Residential	\$ 2,632	\$ 132	\$ 9,347	\$ 344	\$ 69,298	\$ 3,597	\$ 290	\$ 299	\$ 85,940
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
Energy Conscious Blueprint	\$ 1,491	\$ 10	\$ 882	\$ 133	\$ 5,864	\$ 201	\$ 70	\$ 48	\$ 8,700
Total - Lost Opportunity	\$ 1,491	\$ 10	\$ 882	\$ 133	\$ 5,864	\$ 201	\$ 70	\$ 48	\$ 8,700
C & I LARGE RETROFIT									
Energy Opportunities	\$ 2,472	\$ 94	\$ 1,400	\$ 313	\$ 57,115	\$ 1,200	\$ 56	\$ 350	\$ 63,000
O&M (Service, RetroCx, BSC)	\$ 311	\$ 19	\$ 934	\$ 88	\$ 7,337	\$ 187	\$ 28	\$ 47	\$ 8,950
PRIME	\$ 34	\$ 5	\$ 50	\$ -	\$ 1,103	\$ 126	\$ 8	\$ 25	\$ 1,350
Total - C&I Large Retrofit	\$ 2,816	\$ 117	\$ 2,384	\$ 401	\$ 65,554	\$ 1,513	\$ 92	\$ 422	\$ 73,300
Small Business	\$ 1,608	\$ 46	\$ 950	\$ -	\$ 35,991	\$ 400	\$ 35	\$ 5,000	\$ 44,030
Subtotal C&I	\$ 5,915	\$ 174	\$ 4,217	\$ 535	\$ 107,410	\$ 2,113	\$ 197	\$ 5,470	\$ 126,030
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 74	\$ 10	\$ 651	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 750
Clean Energy Communities	\$ 69	\$ 75	\$ 1,580	\$ 135	\$ -	\$ 50	\$ 5	\$ 2	\$ 1,916
EE Smarts/K-12 Education	\$ 43	\$ 3	\$ 497	\$ -	\$ -	\$ 4	\$ 50	\$ 3	\$ 600
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 186	\$ 88	\$ 2,728	\$ 135	\$ -	\$ 69	\$ 55	\$ 5	\$ 3,266
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 10,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,183
C&I Loan Program	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ -	\$ 175
Subtotal Programs/Requirements	\$ -	\$ -	\$ 12,083	\$ -	\$ -	\$ -	\$ 623	\$ -	\$ 12,706
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 257	\$ 5	\$ 743	\$ 9	\$ 2,464	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 257	\$ 5	\$ 743	\$ 9	\$ 2,464	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 86	\$ 2	\$ 657	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 750
Subtotal Renewables & RD&D	\$ 86	\$ 2	\$ 657	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 750
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,336	\$ 4	\$ 48	\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,516
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 455	\$ -	\$ -	\$ 500
Planning	\$ 715	\$ 6	\$ 20	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 780
Evaluation	\$ 166	\$ 5	\$ 2,596	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,777
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,976	\$ -	\$ 11,976
Subtotal Admin/Planning Expenditures	\$ 2,767	\$ 215	\$ 4,094	\$ 126	\$ -	\$ 455	\$ 12,018	\$ 134	\$ 19,809
PROGRAM SUBTOTALS									
Residential	\$ 2,789	\$ 203	\$ 21,812	\$ 488	\$ 69,298	\$ 4,017	\$ 344	\$ 304	\$ 99,256
C&I	\$ 6,200	\$ 196	\$ 7,306	\$ 580	\$ 109,875	\$ 2,227	\$ 373	\$ 5,482	\$ 132,238
Other*	\$ 2,853	\$ 217	\$ 4,751	\$ 81	\$ -	\$ -	\$ 12,466	\$ 139	\$ 20,507
TOTAL C&LM BUDGET	\$ 11,842	\$ 616	\$ 33,869	\$ 1,148	\$ 179,173	\$ 6,244	\$ 13,183	\$ 5,925	\$ 252,000

* Other -includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT
 ** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

Table C Pie 2015

CL&P
2015 CONSERVATION & LOAD MANAGEMENT
C&LM Expanded Budget By Expense Class
Table C Pie Chart



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 11,842	4.7%
Materials & Supplies	\$ 616	0.2%
Outside Services	\$ 33,869	13.4%
Other Labor	\$ 1,148	0.5%
Incentives	\$ 179,173	71.1%
Marketing	\$ 6,244	2.5%
Other	\$ 13,183	5.2%
Administrative Expenses	\$ 5,925	2.4%
Total	\$ 252,000	100.00%

Table D – CL&P Historical and Projected Program Expenditures

	Expenditures \$															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL																
Retail Products	7,927,588	8,178,824	6,955,000	3,154,881	6,001,655	6,440,269	5,626,761	5,961,939	4,903,424	3,223,833	8,764,502	7,782,387	7,350,000	11,894,000	15,775,000	19,150,000
Appliance Rebate Program	-	-	-	-	1,446,975	1,188,636	-	-	298,935	-	-	-	-	-	-	-
Customer Initiated Projects	-	-	-	-	244,933	329,182	-	-	-	-	-	3,502	-	-	-	-
Total - Consumer Products	7,927,588	8,178,824	6,955,000	3,154,881	7,448,583	8,003,376	6,815,397	5,961,939	5,172,459	3,223,833	12,379,851	7,785,889	7,350,000	12,304,000	17,500,000	21,350,000
Residential New Construction - Note 2	1,507,898	1,951,289	1,640,000	1,115,726	767,514	1,187,496	1,688,155	1,414,189	1,563,639	494,934	1,638,211	1,261,000	1,955,000	1,725,000	2,200,000	2,000,000
Home Energy Solutions (HVAC, Duct Sealing, Lighting) - Note 3	5,043,364	3,952,896	3,012,000	1,438,871	4,438,871	2,029,289	4,313,563	5,467,875	7,167,887	7,949,519	22,409,603	14,981,521	12,857,000	17,888,571	21,500,000	27,465,000
HES Income Eligible	4,405,568	5,035,856	4,716,000	3,180,815	4,590,734	4,682,547	5,298,638	7,112,363	7,035,693	7,758,462	12,900,111	12,399,700	17,289,896	22,569,698	28,774,879	33,000,000
Residential Behavior - Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Residential	18,884,418	19,098,865	16,329,000	8,914,107	14,949,682	16,703,048	18,115,783	19,956,366	20,939,578	19,436,108	45,185,651	37,905,732	33,867,700	50,077,467	67,194,698	85,939,879
COMMERCIAL & INDUSTRIAL																
CS&I LOST OPPORTUNITY																
Energy Conscious Blueprint - Note 4	17,458,797	17,107,120	15,905,000	10,410,843	14,479,658	12,468,319	9,448,615	13,084,740	18,460,585	6,756,126	8,033,028	8,395,733	9,353,000	8,500,000	8,500,000	8,700,000
Total - Lost Opportunity	17,458,797	17,107,120	15,905,000	10,410,843	14,479,658	12,468,319	9,448,615	13,084,740	18,460,585	6,756,126	8,033,028	8,395,733	9,353,000	8,500,000	8,500,000	8,700,000
CS&I LARGE RETROFIT																
CS&I RFP	2,417,338	6,320,213	4,268,000	2,049,863	4,037,727	9,176,612	2,049,863	777,245	1,026,698	9,081,115	22,928,130	29,465,748	10,231,492	17,865,695	37,000,000	63,000,000
Energy Opportunities - Note 5	947,128	1,188,415	1,052,486	766,397	777,245	1,187,496	1,438,302	1,113,822	1,929,890	1,100,065	1,347,241	2,617,944	4,171,000	5,250,000	6,880,000	8,950,000
O&M (Service, Retire, RSC)	3,662,435	2,822,027	617,000	450,905	933,762	1,833,005	1,438,302	1,113,822	1,929,890	1,100,065	1,347,241	2,617,944	4,171,000	5,250,000	6,880,000	8,950,000
PRIME (Service)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools - Note 7	6,072,509	4,385,010	3,663,000	2,288,449	6,718,880	4,401,007	-	-	394,290	394,290	4,766,27	488,962	535,000	785,000	1,050,000	1,350,000
Total - CS&I Large Retrofit	13,099,510	14,718,965	9,600,486	5,555,614	12,467,614	16,437,522	10,516,417	24,041,952	31,495,638	11,725,847	19,687,563	26,797,455	19,947,680	43,035,000	57,230,000	73,300,000
Small Business	852,278	2,437,151	2,812,000	2,167,157	3,263,609	2,710,538	7,497,147	12,024,353	11,390,772	4,879,817	12,100,944	11,926,131	14,640,000	22,925,000	32,150,000	44,030,000
Subtotal CS&I	31,410,585	34,260,136	28,317,486	18,133,614	30,210,881	31,616,379	27,462,179	47,331,045	61,346,995	23,361,491	39,821,535	47,119,319	43,940,680	74,460,000	97,880,000	126,030,000
OTHER - EDUCATION																
Smart Living Center	1,885,971	1,050,950	891,000	292,526	61,519	80,760	86,739	207,200	107,047	92,465	131,950	188,881	400,000	1,500,000	600,000	750,000
Science Center	-	-	-	-	200,000	207,200	67,142	214,403	207,171	166,000	175,000	166,000	175,000	1,916,000	191,600	191,600
ELSMarks K-12 Education	-	159,303	215,000	249,053	61,542	242,897	159,987	232,784	208,451	197,076	331,133	293,167	325,000	600,000	600,000	600,000
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	84,377	507,000	73,081	96,251	168,371	201,382	212,080	212,080	46,408	960,047	436,205	1,300,000	166,000	-	-	
Subtotal Education	1,885,971	1,294,630	1,613,000	614,660	219,412	692,028	655,308	719,206	529,901	543,021	1,423,130	918,253	2,191,000	4,016,000	3,116,000	3,266,000
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (ISEUS)	-	500,000	1,200,000	950,000	716,000	404,391	242,000	240,000	320,000	400,000	400,000	448,000	448,000	448,000	448,000	448,000
ES&PC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CS&I Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funding Requests	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CS&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	500,000	1,200,000	950,000	716,000	716,000	404,391	242,000	240,000	320,000	400,000	400,000	448,000	448,000	448,000	448,000	448,000
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	1,799,063	1,270,440	1,722,000	2,436,621	140,233	1,411,769	1,241,601	491,060	456,025	102,909	2,864,364	4,955,923	3,500,000	3,500,000	3,500,000	3,500,000
Demand Reduction Note 8	-	-	-	-	118,454	62,067	12,663	9,513	-	-	-	-	-	-	-	-
Power Factor	-	-	-	-	33,000	477,007	123,615	144,901	64,128	-	-	-	-	-	-	-
Watt Unit 800	-	-	-	-	209,639	100,000	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	1,799,063	1,270,440	1,722,000	2,436,621	501,326	2,050,843	1,377,879	645,474	520,153	102,909	2,864,364	4,955,923	3,500,000	3,500,000	3,500,000	3,500,000
OTHER - RENEWABLES & RD&D																
Renewables Incentives	-	-	-	-	7,898	3,019	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	4,225,666	5,066,146	3,943,000	1,721,585	1,117,495	625,397	(22,769)	(22,769)	131,220	114,559	75,087	86,259	350,000	500,000	625,000	750,000
Subtotal Renewables & RD&D	4,225,666	5,066,146	3,943,000	1,721,585	1,117,495	625,397	(22,769)	(22,769)	131,220	114,559	75,087	86,259	350,000	500,000	625,000	750,000
OTHER - ADMINISTRATIVE & PLANNING																
Administration	1,426,189	1,325,247	931,000	2,330,603	852,550	504,237	728,465	663,411	586,204	747,757	633,729	951,467	1,002,177	1,316,000	1,516,000	1,516,000
Marketing Plan	1,768,498	1,589,736	1,304,000	812,535	827,799	2,088,477	1,387,717	750,975	1,433,843	1,617,773	2,053,326	908,537	2,710,000	3,652,000	3,677,000	3,557,000
Information Technology	962,564	1,070,723	1,278,000	307,548	701,153	811,572	1,812,738	1,656,432	1,656,204	1,288,936	1,810,543	1,764,932	1,700,000	1,750,000	1,750,000	1,750,000
Energy Efficiency Board	72,562	99,128	58,000	241,231	98,984	160,021	251,176	309,122	476,793	368,439	431,860	400,724	550,000	510,000	510,000	
Audit	-	-	-	-	-	294,459	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	3,557,110	4,120,110	3,485,900	2,188,501	3,937,752	3,866,548	4,056,741	4,798,385	3,903,735	2,329,767	5,474,571	3,773,709	4,845,549	7,414,661	9,499,522	11,975,781
Admin/Planning Expenditures	7,796,913	8,204,934	7,057,900	5,478,508	6,418,248	8,085,733	8,959,357	8,588,617	8,040,397	6,248,547	10,669,378	7,886,425	11,307,726	15,142,661	17,302,522	19,806,781
PROGRAM SUB-TOTALS																
Residential	20,393,195	20,166,430	17,662,400	14,888,079	17,632,785	18,725,643	20,914,521	21,408,083	19,922,869	65,011,019	41,210,429	42,136,929	59,843,667	78,090,898	99,256,079	132,285,350
Commercial	33,586,842	35,757,441	30,310,086	20,643,536	30,733,832	33,842,068	29,024,118	48,215,129	61,970,085	23,690,346	43,231,922	52,338,209	48,563,880	80,783,550	104,033,550	132,285,350
Other	12,012,579	15,711,080	12,240,900	8,539,693	8,854,121	8,854,121	8,231,068	8,339,545	8,701,338	67,171,383	11,627,678	10,192,606	16,665,128	25,990,661	28,406,731	30,406,731
Total (includes ISO Load Response)	69,992,616	69,695,151	60,182,386	38,649,095	53,321,542	60,309,164	55,940,829	77,669,195	91,849,506	50,290,904	119,676,789	101,962,535	102,306,535	156,217,878	199,999,970	252,001,410
TOTAL (excludes ISO Load Response)	64,193,553	68,424,711	58,460,386	36,121,474	53,661,349	58,897,395	54,179,228	71,718,135	91,393,481	50,187,995	11					

Table D1 – C&P Historical and Projected Annual kW

**Table D1 - Expanded
C&P Historical and Projected kW**

	Load Savings kW															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL																
Realt Products	3,301	4,620	4,249	1,604	6,400	4,832	5,160	3,678	6,257	4,024	14,389	11,778	4,573	10,266	12,802	12,088
Appliance Retiremt	na	na			1,042	1,437	443		235					150	601	771
Customer Initiated Projects	na	na			22	37										
Total - Consumer Products	3,301	4,620	4,249	1,604	7,464	6,306	5,603	5,678	6,492	4,024	14,589	11,778	4,573	10,416	13,403	12,860
Residential New Construction	276	364	818	476	268	1,885	2,225	505	521	256	359	564	356	421	427	528
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	481	794	1,380	972	2,188	2,856	3,151	2,520	3,261	2,220	5,054	2,521	1,995	3,635	4,178	5,099
HES Income Eligible	544	611	740	427	652	806	1,110	1,067	1,271	1,172	1,146	996	740	1,333	1,608	1,795
Residential Behavior / Engagement																
Subtotal RESIDENTIAL	4,602	6,389	7,187	3,479	10,572	11,853	12,089	9,770	11,545	7,671	21,128	15,859	7,664	15,804	24,746	30,540
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint	15,687	16,584	17,572	10,750	21,714	10,655	8,771	9,354	8,279	5,331	4,039	4,103	4,860	3,273	3,191	3,211
Total - Lost Opportunity	15,687	16,584	17,572	10,750	21,714	10,655	8,771	9,354	8,279	5,331	4,039	4,103	4,860	3,273	3,191	3,211
C&I LARGE RETROFIT																
C&I RFP	2,356	6,911	3,025	642	3,260	7,355										
Energy Opportunities	1,267	1,450	2,204	1,286	1,426	2,431	15,295	17,675	14,859	6,017	8,693	8,761	5,871	12,987	17,001	21,333
O&M (Service, RetroCx, BSC)	4,428	2,498	548	142	774	2,208	504	432	711	376	531	145	2,349	2,758	3,608	4,690
PRIME																
Municipal Energy & Schools	3,521	2,947	2,941	1,219	761	1,147										
Total - C&I Large Retrofit	11,572	13,806	8,718	3,289	6,221	13,141	15,799	18,107	15,570	6,393	9,224	8,906	8,220	15,745	20,609	26,024
Small Business	849	2,285	2,352	2,430	3,354	2,349	8,497	9,310	8,287	4,987	5,244	4,759	5,900	7,929	10,855	14,661
Subtotal C&I	28,108	32,675	28,642	16,469	31,289	26,145	33,067	36,771	32,136	16,712	18,507	17,768	18,980	26,947	34,685	43,896
OTHER - EDUCATION																
Smart Living Center																
Science Center																
HESmarts/K-12 Education																
Chem Energy Communities / Behavior Pilot																
Community Based Program (SWCD)																
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Incentive for Sustainable Energy (ESUD)																
ESPC Project Manager - Lead By Example																
Residential Loan Program																
C&I Loan Program																
Other Funding Requests																
C&I Loan Defaults																
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAN MANAGEMENT																
ISO Load Response Program	-	-	45,951	29,900	60,755	23,576	16,467	17,294	13,296	118,432	92,474	100,000	100,000	100,000	100,000	100,000
Demand Reduction Note 8	na	na	263	551	15,401	4,133	4,412	1,047								
Power Factor	na	na														
Wait Until 8:00	na	na														
Subtotal Load Management	-	-	45,951	30,694	76,316	27,752	20,879	18,341	13,296	118,432	92,474	100,000	100,000	100,000	100,000	100,000
OTHER - RENEWABLES & RD&D																
Renewables Incentives																
Research, Development & Demonstration																
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration																
Marketing Plan																
Planning and Evaluation																
Information Technology																
Energy Efficiency Board																
Audit																
Performance Management Fee																
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	4,602	6,389	7,187	3,479	10,572	11,853	12,089	9,770	11,545	7,671	21,128	15,859	7,664	15,804	24,746	30,540
Residential	28,108	32,675	28,642	16,420	61,983	102,461	60,819	57,650	50,477	30,008	136,939	110,242	118,980	126,947	134,685	143,896
C&I	32,710	39,064	35,829	65,899	72,555	114,314	72,908	67,420	62,022	37,679	158,067	126,101	126,644	142,751	159,431	174,436
TOTAL (includes ISO Load Response)	32,710	39,064	35,829	65,899	72,555	114,314	72,908	67,420	62,022	37,679	158,067	126,101	126,644	142,751	159,431	174,436
TOTAL (excludes ISO Load Response)	32,710	39,064	35,829	19,948	42,655	53,559	49,332	50,953	44,728	24,383	39,635	33,627	26,644	42,751	59,431	74,436

Note 1: Includes Residential Lighting, Smart Living, Cutsy and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat Pump and Heat Pump Water Heater program. In 2007, Residential HVAC program remained "Home Energy Solutions", and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Buildings program.
 Note 8: Includes demand savings from the State Buildings program.
 Note 9: ISO Load Management Programs Load Savings kW are included in yearly totals

Table D2 – CL&P Historical and Projected Annual kWh

Table D2 - Expanded
CL&P Historical and Projected Annual kWh

	Annual Savings kWh (000's)															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL																
Retail Products	38,308	54,016	41,603	12,865	70,088	59,864	64,556	71,908	65,971	42,424	153,854	133,555	51,350	101,529	127,359	121,067
Appliance Retirement	-	-	-	4,577	-	7,653	3,197	-	138	-	-	-	-	-	816	3,275
Customer Initiated Projects	-	-	-	284	476	-	-	-	-	-	-	-	-	-	-	-
Total - Consumer Products	38,308	54,016	41,603	12,865	74,949	67,993	67,753	71,908	66,109	42,424	153,854	133,555	51,350	102,345	130,635	125,272
Residential New Construction	910	1,159	1,653	1,052	547	2,551	3,449	1,536	815	1,581	2,581	1,718	2,709	2,209	2,220	2,674
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	7,474	7,233	5,553	576	1,343	3,862	5,324	2,868	9,367	6,895	22,724	16,100	12,447	18,692	21,731	27,806
HES In-home Eligible	6,564	7,491	8,642	4,971	8,554	8,757	9,604	11,163	12,495	12,153	14,538	18,173	10,657	16,254	19,930	24,499
Residential Behavior/Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,955	59,910
Subtotal Residential	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,507	61,999	190,678	170,500	76,172	139,501	204,470	238,161
COMMERCIAL & INDUSTRIAL																
CL&I LOST OPPORTUNITY																
Energy Conscious Blueprint	65,506	75,507	72,372	41,942	80,147	60,129	47,925	44,217	49,940	23,225	21,451	21,890	22,277	18,166	17,739	17,844
Total - Lost Opportunity	65,506	75,507	72,372	41,942	80,147	60,129	47,925	44,217	49,940	23,225	21,451	21,890	22,277	18,166	17,739	17,844
C&I LARGE RETROFIT																
C&I IRFP	13,465	40,444	18,394	3,447	20,606	45,530	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	5,988	6,981	9,821	5,785	5,832	11,656	94,067	103,936	94,799	48,645	62,208	62,521	39,060	95,583	125,272	157,306
O&M (Service, RetroC&I, BSC)	25,807	15,436	3,610	991	3,553	9,124	4,301	3,388	9,265	3,117	3,872	2,888	17,350	21,265	27,653	38,809
PRIME Note 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools	17,476	14,574	11,380	6,220	4,120	15,658	-	-	-	1,233	2,147	3,364	2,136	4,851	6,671	8,516
Total - C&I Large Retrofit	62,746	77,435	43,205	16,443	34,111	81,968	98,368	107,324	104,064	52,995	68,227	68,773	58,547	121,699	159,596	201,631
Small Business	4,166	11,639	11,798	13,109	19,269	13,428	32,092	37,334	37,254	23,750	30,302	29,681	34,214	52,357	72,512	97,987
Subtotal C&I	132,408	164,581	127,375	71,494	133,527	155,525	178,785	188,875	191,258	99,470	120,071	120,344	115,038	192,222	249,847	317,462
OTHER EDUCATION																
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BESmart/R-12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IECSU)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	-	670	-	-	-	-	-	-	-	-	-	-	-	-
Demand Reduction Note 8	-	-	-	-	962	130	2	-	-	-	-	-	-	-	-	-
Power Factor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watt Unit 3000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	670	962	130	2	-	-	-	-	-	-	-	-	-
OTHER - RENEWABLES & RD&D																
Renewables Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,507	61,999	190,678	170,500	76,172	139,501	204,470	238,161
Residential	132,408	164,581	127,375	72,064	134,489	155,655	178,787	188,875	191,258	99,470	120,071	120,344	115,038	192,222	249,847	317,462
Other - Note 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (includes ISO Load Response)	185,664	234,480	184,626	91,128	219,882	256,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	331,723	454,317	555,623
TOTAL (excludes ISO Load Response)	185,664	234,480	184,626	90,458	219,882	256,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	331,723	454,317	555,623

Note 1: Includes Residential Lighting, Smart Living Catalog and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat programs. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Buildings programs.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs Load Savings, kW are included in yearly totals.

Table D3 – CL&P Historical and Projected Lifetime kWh

	Lifetime Savings kWh (000's)															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal
RESIDENTIAL																
Retail Products	575,133	730,727	523,456	1,38,487	653,176	453,814	496,351	515,108	542,079	240,352	730,452	530,264	294,003	533,607	724,916	748,256
Appliance Reimbursement	-	-	-	22,377	37,789	15,977	-	-	925	-	-	-	-	4,081	16,376	21,029
Customer Initiated Projects	-	-	-	4,713	8,040	-	-	-	-	-	-	-	-	-	-	-
Total - Consumer Products	575,133	730,727	523,456	138,487	680,266	499,643	511,328	515,108	543,004	240,352	730,452	530,264	294,003	537,688	741,292	769,285
Residential New Construction	22,226	24,147	60,409	21,782	9,114	34,399	43,764	19,431	19,910	12,656	25,469	43,198	29,901	34,024	36,234	45,860
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 3	120,022	116,287	92,890	10,791	25,460	34,238	60,493	89,643	107,856	85,041	264,136	138,652	118,842	183,149	215,034	286,814
HES Income Eligible	104,812	124,899	144,198	84,526	135,997	107,224	105,089	109,864	115,014	111,730	104,256	173,726	132,721	207,451	257,193	291,793
Residential Behavior / Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,955	59,910
Subtotal Residential	822,193	996,060	820,953	255,586	850,837	675,504	720,674	734,046	785,784	449,778	1,124,313	905,840	575,466	962,313	1,279,708	1,453,662
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint Note 4	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,516	812,823	704,845	765,081	382,538	330,357	330,506	341,830	276,305	269,839	271,423
Total - Lost Opportunity	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,516	812,823	704,845	765,081	382,538	330,357	330,506	341,830	276,305	269,839	271,423
C&I LARGE RETROFIT																
C&I REP	227,143	670,581	310,940	60,381	362,541	811,018	1,466,673	1,227,472	887,275	769,087	750,126	477,763	1,130,987	1,480,746	1,858,138	2,403,371
Energy Opportunities - Note 5	96,749	109,947	123,330	96,507	99,608	156,284	1,664,677	46,154	86,719	28,640	32,401	25,754	144,421	143,088	185,978	240,371
O&M Services, Retrofits, BSC	252,573	161,537	33,643	10,201	38,613	101,711	62,462	-	-	6,166	10,734	16,819	10,682	24,256	33,553	42,579
PRIME Note 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools - Note 7	233,125	190,368	175,864	98,804	60,386	269,524	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	809,590	1,132,433	643,777	265,893	570,148	1,338,537	1,727,139	1,512,827	1,314,191	622,081	812,223	792,699	632,866	1,298,331	1,700,077	2,141,089
Small Business	75,624	188,619	192,412	221,042	328,965	233,226	561,280	468,316	487,376	275,112	376,215	368,852	419,391	650,313	900,313	1,216,307
Subtotal C&I	2,007,132	2,660,560	2,071,690	1,228,545	2,243,914	2,595,279	3,101,242	2,686,188	2,536,648	1,279,730	1,518,795	1,492,037	1,494,086	2,225,153	2,870,228	3,628,819
OTHER - EDUCATION																
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EESharks/K-12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IEUS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	-	6,700	-	-	-	-	-	-	-	-	-	-	-	-
Demand Reduction Note 8	-	-	-	-	9,623	1,886	25	-	-	-	-	-	-	-	-	-
Power Factor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wait Until 8:00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	6,700	9,623	1,886	25	-	-	-	-	-	-	-	-	-
OTHER - RENEWABLES & RD&D																
Renewables Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS																
Residential	822,193	996,060	820,953	255,586	850,837	675,504	720,674	734,046	785,784	449,778	1,124,313	905,840	575,466	962,313	1,279,708	1,453,662
C&I	2,007,132	2,660,560	2,071,690	1,228,545	2,243,914	2,595,279	3,101,242	2,686,188	2,536,648	1,279,730	1,518,795	1,492,037	1,394,086	2,225,153	2,870,228	3,628,819
Other Note 9	2,829,325	3,656,620	2,892,643	1,490,831	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	3,187,465	4,149,936	5,082,481
TOTAL (includes ISO Load Response)	2,829,325	3,656,620	2,892,643	1,484,131	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	3,187,465	4,149,936	5,082,481

Note 1: Includes Residential Lighting, Smart Living Catalog and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Specrum Heat program. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Includes demand savings from the Home Energy Solutions program.
 Note 7: Includes demand savings from the State Buildings programs.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs Load Savings kW are included in yearly tons

Table D4 – CL&P Historical and Projected Units

	Units																
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	
RESIDENTIAL																	
Retail Products																	
Appliance Rebate Program	279,141	448,880	395,090	125,573	1,831,699	1,479,344	2,006,047	2,420,523	2,372,583	1,607,410	4,047,458	3,384,852	1,643,435	3,540,992	5,521,232	6,623,146	
Customer Initiated Projects	-	-	26,000	13,156	26,134	20,514	17,597	11,003	15,336	617	1,132	633	-	2,366	2,911	10,159	
Total - Consumer Products	279,141	448,880	395,090	125,573	1,831,699	1,479,344	2,006,047	2,420,523	2,372,583	1,607,410	4,047,458	3,384,852	1,643,435	3,540,992	5,521,232	6,623,146	
Residential New Construction	215	416	698	738	718	992	1,289	690	638	537	604	706	499	559	614	798	
Home Energy Solution (HES)																	
HES Furnace																	
HES Heat Pump Water Heater	1,362	1,590	795														
HES Insulation Rebate																	
HES Window Rebate																	
HES Water Heating																	
Home Energy Solutions (Direct Sealing, Lighting) Note 3	3,053	2,307	1,879	657	2,677	3,229	4,899	6,634	6,634	7,450	21,940	15,586	13,764	23,847	28,174	35,306	
Residential HVAC																	
Energy Conservation Loan Program (ECLP)	245	202	139	58	192	250	235	373	373	272	620	3,663	4,700	3,498	3,498	3,498	
Total - Home Energy Solution (HES)	4,660	4,638	5,179	2,362	2,869	3,873	11,487	7,268	10,039	11,640	29,540	20,763	18,464	27,345	31,672	38,704	
HES Income Eligible	6,749	6,736	6,022	3,683	8,765	10,481	10,481	11,244	8,321	10,282	10,397	14,609	9,134	17,745	22,328	25,577	
Home Energy Reports	55																
Residential Behavior / Engagement																	
Subtotal RESIDENTIAL	290,820	460,670	406,989	132,356	1,844,051	1,494,027	2,029,304	2,439,725	2,391,781	1,629,869	4,088,399	3,420,930	1,671,532	3,586,641	5,505,847	7,018,225	
C&I LOST OPPORTUNITY, & INDUSTRIAL																	
Energy Consensus Blueprint - Note 4	251	251	255	481	488	543	695	603	689	390	509	446	538	369	367	375	
Total - Lost Opportunity	251	251	255	481	488	543	695	603	689	390	509	446	538	369	367	375	
C&I LARGE RE-PROFIT																	
C&I REP	19	48	27	33	37	D4	64										
Energy Opportunities Note 5	1,075	1,079	969	189	375	879	488	637	577	672	886	942	624	1,677	2,259	2,907	
OKM (Service, Retro, RSC)	110	111	54	14	18	30	26	18	64	22	20	17	90	256	355	480	
PRIME - Note 6	110	79	61	33	150	366	5			50	88	62	81	99	136	173	
Multi-Point Energy & Schools - Note 7	1,110	1,111	1,111	268	580	1,409	543	655	641	744	994	1,031	795	2,032	2,740	3,540	
Small Bus C&I Large Retrofit	1,137	1,137	1,137	505	603	523	955	1,397	1,138	785	1,546	1,504	1,776	2,784	4,157	5,400	
Subtotal C&I	1,702	1,987	1,862	1,254	1,671	2,865	2,233	2,655	2,468	1,919	3,049	2,971	3,109	5,185	7,273	9,776	
OTHER - EDUCATION																	
Smart Living Center																	
Science Center																	
EE-Smarts (K - 12 Education)																	
EE Communities / Behavior Pilot																	
Community Based Program (SWCT)																	
Subtotal OTHER - EDUCATION																	
OTHER - PROGRAMS/REQUIREMENTS																	
Institute for Sustainable Energy (ISES) 1b																	
ESPC Project Manager - Lead By Example																	
Residential Loan Program																	
C&I Loan Program																	
Other Funding Requests																	
C&I Loan Defaults																	
Subtotal OTHER - PROGRAMS/REQUIREMENTS																	
OTHER - LOAD MANAGEMENT																	
ISO Load Reduction Program				42	80					38	416	311	400	400	400	400	
Demand Response Note 9																	
Power Factor				1	1	26	9	10	1								
Wait Unit 800																	
Subtotal Load Management				42	51	26	9	10	1	38	416	311	400	400	400	400	
OTHER - RENEWABLES & RD&D																	
Renewables Incentives																	
Research, Development & Demonstration																	
Subtotal Renewables & RD&D																	
OTHER - MARKETING & PLANNING																	
Administrative																	
Marketing Plan																	
Planning and Evaluation																	
Information Technology																	
Energy Efficiency Board																	
Audit																	
Performance Management Fee																	
Subtotal Planning Expenses																	
PROGRAMS TOTALS	290,820	460,670	406,989	132,356	1,844,051	1,494,027	2,029,304	2,439,725	2,391,781	1,629,869	4,088,399	3,420,930	1,671,532	3,586,641	5,505,847	7,018,225	
Other - Note 9	1,702	1,987	1,862	1,254	1,671	2,865	2,233	2,655	2,468	1,919	3,049	2,971	3,109	5,185	7,273	9,776	
TOTAL (includes ISO Load Response)	292,522	462,657	408,851	133,610	1,845,723	1,496,618	2,031,546	2,442,390	2,394,250	1,631,826	4,091,864	3,424,212	1,675,041	3,592,225	5,583,519	6,098,401	
TOTAL (excludes ISO Load Response)	292,522	462,657	408,851	133,610	1,845,723	1,496,618	2,031,546	2,442,390	2,394,250	1,631,788	4,091,448	3,423,901	1,674,641	3,591,825	5,583,119	6,098,001	

Note 1: Includes Residential Lighting, Smart Living Caddy and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the 2007 Residential HVAC program (renamed "Home Energy Solutions") and is comprised of HVAC, Door Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Consensus Blueprint.
 Note 7: Includes demand savings from the State Buildings program.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs Load Savings kW are included in yearly totals

CL&P Performance Incentive 2013

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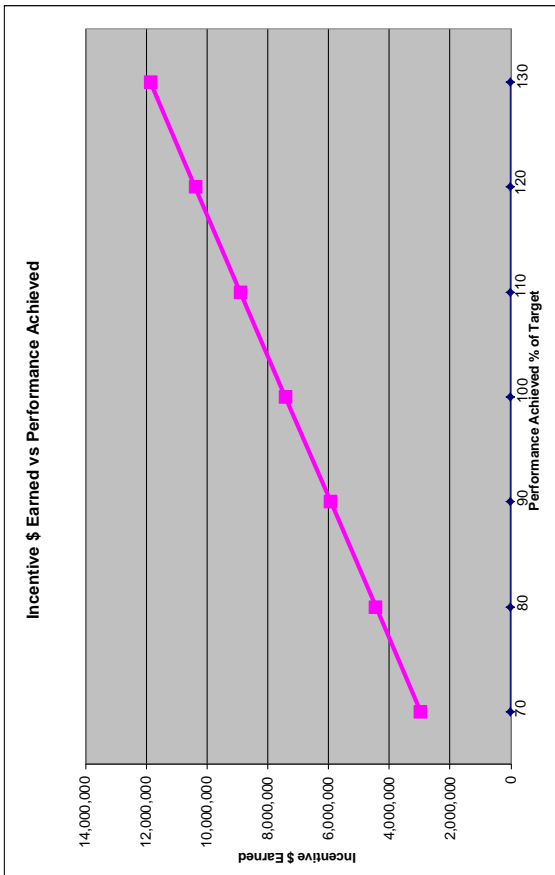
2013 Expanded Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$7,414,661** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$148,293,217** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

-Performance Incentive Illustration-		Pre-tax Incentive
Performance %	Minimum	Pre-tax Incentive
70		\$2,965,864
80		\$4,448,797
90		\$5,931,729
100		\$7,414,661
110		\$8,897,593
120		\$10,380,525
130		\$11,863,457
Maximum		

Incentive Basis Budget \$148,293,217

Goals will be prorated based on actual over/under spend of budget in the event a actual spending is over/under 5% or more of budget.



CL&P Performance Incentive 2013 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics								
						Incentive Metric	Target Goal	Weight	Incentive					
RESIDENTIAL														
	\$50,077	Program Name	LT-kWh	kW	% (1)									
Residential Programs (Sector Level) Sector Budget		Retail Products	533,607,020	10,266	56.5%	Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs \$79,057	0.1950	\$1,445,859					
		Appliance Rebate Program	4,081,350	150	0.5%									
		New Construction	34,023,946	421	3.4%									
		HES	183,149,132	3,635	19.5%									
		HES Income Eligible	207,451,161	1,333	20.1%									
		Residential Behavior / Engagement	-	-	0.0%									
		Total	962,312,609	15,804										
		Savings Rate	\$ 0.07295 / kWh	\$ 560.25 / kW										
		Savings	\$ 70,203	\$ 8,854										
			(1) percent of target goal											
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$28,980		\$28,980	0.1950	\$1,445,859				
Home Energy Solutions	\$17,889	Electric Savings LTKWh :	183,149,132			Energy Savings included in appropriate sector level metric	Achieve 10% average increase in HES per participant savings across all fuels	0.030	\$222,440					
		Demand Savings kW :	3,635											
		Increase average HES Participant savings by 10% for all fuels												
		Establish Home Performance licensing requirement that would be presented to the appropriate regulatory authorities by June 30, 2013.												
		Establish initiative through HPwESTAR to promote a remodeling, addition, rehab outreach to customers by June 30, 2013				Promote a remodeling, addition, rehab outreach to customers	Present by June 30, 2013	0.030	\$222,440					
							Present by June 30, 2013	0.030	\$222,440					
EE Communities	\$1,750	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)				Increase customer participation								
Residential New Construction	\$1,595	Electric Savings LTKWh :	34,023,946			Energy Savings included in appropriate sector level metric								
		Demand Savings kW :	421											
HES Income Eligible	\$17,290	Electric Savings LTKWh :	207,451,161			Energy savings included in appropriate sector level metric								
		Demand Savings kW :	1,333											
		Fully expend 2013 HES-IE Budget.					Fully expend 2014 HES IE Budget							
Retail Products	\$11,804	Electric Savings LTKWh :	533,607,020			Energy savings included in appropriate sector level metric								
		Demand Savings kW :	10,266											
COMMERCIAL & INDUSTRIAL (C&I)														
		Program Name	LT-kWh	kW	% (1)									
C&I Programs (Sector Level) Sector Budget	\$74,460	Energy Conscious Blueprint	276,305,229	3,273	12.4%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs \$194,210	0.2200	\$1,631,225					
		Energy Opportunities	1,130,987,106	12,987	50.5%									
		O&M	143,087,754	2,758	7.0%									
		PRIME	24,255,914	-	0.9%									
		Small Business	650,516,881	7,929	29.3%									
		Total	2,225,152,883	26,947										
		Savings Rate	\$ 0.07530 / kWh	\$ 988.89 / kW										
		Savings	\$ 167,563	\$ 26,648										
				(1) percent of target goal										
		Net Electric System Benefit- C&I		Electric System Benefit less Program Costs						\$119,750		\$119,750	0.2200	\$1,631,225
Energy Opportunities	\$37,000	1) Number signed projects that incorporate financing (any of: 3rd-party, C-PACE, ESPC,					10% of the signed projects	0.0100	\$74,147					
		2) Number of participating projects that are comprehensive based on the agreed definition					12% of signed projects	0.0100	\$74,147					
Energy Conscious Blueprint	\$8,500	Number of new construction /major renovation projects that incorporate both energy					5% of signed projects	0.0100	\$74,147					
		Number of new construction /major renovation projects that exceed the new construction					20% of signed projects	0.0100	\$74,147					
		The companies will develop, deliver, and /or sponsor a series of relevant training sessions					15 Training Sessions	0.0100	\$74,147					
Small Business	\$22,925	Electric Saving LTKWh :	650,516,881			Energy savings included in appropriate sector level metric								
		Demand Saving kW :	7,929											
		Number of participating projects in economically distressed areas satisfying PA 11-80.					8% of signed projects	0.0100	\$74,147					
		Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.					12% of the signed projects will be comprehensive projects	0.0100	\$74,147					
Strategic Energy Management		Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on					15 Customers	0.0100	\$74,147					
O&M / RCx	\$5,250													
Total of Incentives								1.00000	\$7,414,661					

CL&P Performance Incentive 2014

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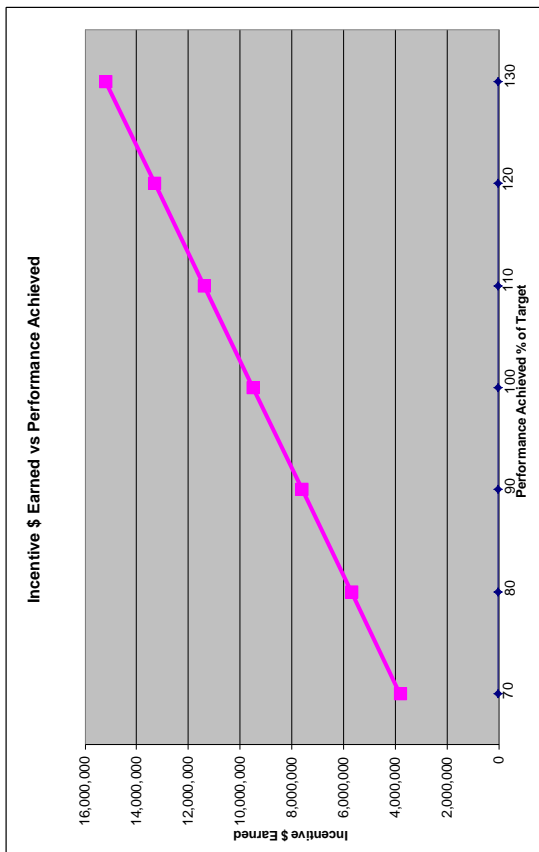
2014 Expanded Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$9,499,522** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$189,990,448** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

-Performance Incentive Illustration-		
Performance %	Pretax Incentive	Pre-tax Incentive
Minimum		
70	2%	\$3,799,809
80	3%	\$5,699,713
90	4%	\$7,599,618
100	5%	\$9,499,522
110	6%	\$11,399,427
120	7%	\$13,299,331
130	8%	\$15,199,236
Maximum		

Incentive Basis Budget \$189,990,448

Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



Performance Incentive 2014 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics							
						Incentive Metric	Target Goal	Weight	Incentive				
RESIDENTIAL													
		Program Name	LT-kWh	kW	% (1)								
Residential Programs (Sector Level) Sector Budget	\$67,195	Retail Products	724,916,239	12,802	56.1%	Sum of Electric System Benefit from Residential programs \$110,618	Electric System Benefit from Residential programs \$110,618	0.1950	\$1,852,407				
		Appliance Rebate Program	16,375,770	601	1.4%								
		New Construction	36,234,368	427	2.7%								
		HES	215,033,574	4,178	16.8%								
		HES Income Eligible	257,192,941	1,608	18.6%								
		Residential Behavior / Engagement	29,954,992	5,129	4.4%								
		Total	1,279,707,885	24,746									
		Savings Rate	\$ 0.07690 / kWh	\$ 493.23 / kW									
		Savings	\$ 98,412	\$ 12,206									
		(1) percent of target goal											
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$43,423		\$43,423	0.1950	\$1,852,407			
Home Energy Solutions	\$21,500	Electric Savings LTKWh : Demand Savings kw :	215,033,574 4,178			Energy Savings included in appropriate sector level metric	Achieve 10% average increase in HES per participant savings across all fuels	0.0600	\$569,971				
		Increase average HES Participant savings by 10% for all fuels				Increase average HES savings by 10%							
EE Communities	\$1,916	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)					Increase customer participation						
Residential New Construction	\$1,725	Electric Savings LTKWh : Demand Savings kw :	36,234,368 427			Energy Savings included in appropriate sector level metric							
HES Income Eligible	\$22,570	Electric Savings LTKWh : Demand Savings kW :	257,192,941 1,608			Energy savings included in appropriate sector level metric	Fully expend 2014 HES-IE Budget	Fully expend 2014 HES-IE Budget	0.0300	\$284,986			
		Fully expend 2014 HES-IE Budget. Develop a strategy and funding sources to implement Health and Safety Initiative into program offerings for 2014				Fully expend 2014 HES-IE Budget Implement Health and Safety Initiative into program					Implement by December 31, 2014		
Retail Products	\$15,775	Electric Savings LTKWh : Demand Savings kW :	724,916,239 12,802			Energy savings included in appropriate sector level metric							
COMMERCIAL & INDUSTRIAL (C&I)													
		Program Name	LT-kWh	kW	% (1)								
C&I Programs (Sector Level) Sector Budget	\$97,880	Energy Conscious Blueprint	269,838,809	3,191	9.4%	Total Electric System Benefit from C&I programs \$263,414	Electric System Benefit from C&I programs \$263,414	0.2200	\$2,089,895				
		Energy Opportunities	1,480,746,410	17,001	51.2%								
		O&M	185,977,894	3,608	7.0%								
		PRIME	33,352,557	-	1.0%								
		Small Business	900,312,637	10,885	31.4%								
		Total	2,870,228,307	34,685									
		Savings Rate	\$ 0.07898 / kWh	\$ 1,058.86 / kW									
		Savings	\$ 226,688	\$ 36,727									
		(1) percent of target goal											
Net Electric System Benefit - C&I		Electric System Benefit less Program Costs								\$165,534		\$165,534	0.2200
Energy Opportunities	\$49,300	Number signed projects that incorporate financing (any of 3rd-party, C-PACE, ESPC, self-					10% of the signed projects	0.0100	\$94,995				
		Number of participating projects that are comprehensive based on the agreed definition of					12% of the signed projects	0.0100	\$94,995				
Energy Conscious Blueprint	\$8,500	Number of new construction/major renovation projects that incorporate both energy					5% of signed projects	0.0100	\$94,995				
		Number of new construction/major renovation projects that exceed the new construction					20% of signed projects	0.0100	\$94,995				
		The companies will develop, deliver, and/or sponsor a series of relevant training sessions					20 Training Sessions	0.0100	\$94,995				
Small Business	\$32,150	Electric Saving LTKWh : Demand Saving kW :	900,312,637 10,885			Energy savings included in appropriate sector level metric	8% of the signed projects	0.0100	\$94,995				
		Number of participating projects in economically distressed areas satisfying PA 11-80											
		Number of signed projects that are comprehensive based on the agreed definition of					12% of the signed projects	0.0100	\$94,995				
Strategic Energy Management		Implement customer engagement tools & training to help customers understand how they use energy and develop sustainable energy practices. Tools and training will vary based on					50 Customers	0.0100	\$94,995				
O&M/ RCx	\$6,880												
Total of Incentives								1.00000	\$9,499,522				

CL&P Performance Incentive 2015

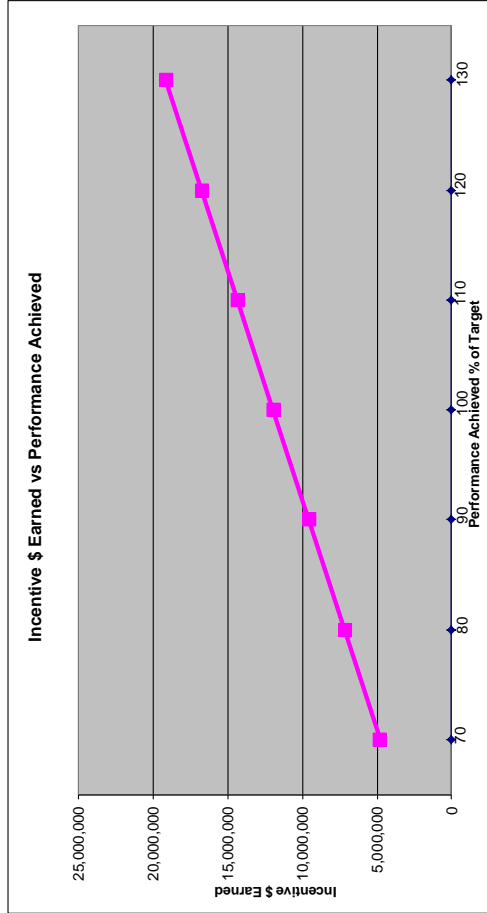
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2015 Expanded Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$11,975,781** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$239,515,629** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

-Performance Incentive Illustration-		
<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
<u>Minimum</u>		
70	2%	\$4,790,313
80	3%	\$7,185,469
90	4%	\$9,580,625
100	5%	\$11,975,781
110	6%	\$14,370,938
120	7%	\$16,766,094
130	8%	\$19,161,250
Maximum		

Incentive Basis Budget \$239,515,629
 Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



Performance Incentive 2015 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
RESIDENTIAL										
		Program Name	LT-kWh	kW	% (1)					
	\$85,940					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs \$129,070	0.1950	\$2,335,277	
Residential Programs (Sector Level) Sector Budget		Retail Products	748,255,783	12,088	50.1%					
		Appliance Rebate Program	21,029,130	771	1.6%					
		New Construction	45,860,406	528	3.0%					
		HES	286,813,515	5,099	19.4%					
		HES Income Eligible Residential Behavior / Engagement	291,792,865	1,795	18.4%					
			59,909,984	10,259	7.5%					
		Total	1,453,661,682	30,540						
		Savings Rate	\$ 0.07858 / kWh	\$ 485.85 / kW						
		Savings	\$ 114,232	\$ 14,838						
		(1) percent of target goal								
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$43,130		\$43,130	0.1950	\$2,335,277
Home Energy Solutions	\$27,465	Electric Savings LTKWh :	286,813,515			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	5,099			Increase average HES savings by 10%	Achieve 10% average increase in HES per participant savings across all fuels	0.0900	\$1,077,820	
		Increase average HES Participant savings by 10% for all fuels								
EE Communities	\$1,916	HES Coordination with community tasks forces and vendors to bring in more HES Projects (project leads completed from outside of the utilities)				Increase customer participation				
Residential New Construction	\$2,200	Electric Savings LTKWh :	45,860,406			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	528							
HES Income Eligible	\$28,775	Electric Savings LTKWh :	291,792,865			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	1,795			Fully expend 2014 HES-IE Budget				
		Fully expend 2015 HES-IE Budget.								
Retail Products	\$19,150	Electric Savings LTKWh :	748,255,783			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	12,088							
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$126,030	Energy Conscious Blueprint	271,423,174	3,211	7.5%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs \$350,029	0.2200	\$2,634,672	
		Energy Opportunities	1,858,138,381	21,333	50.8%					
		O&M	240,371,499	4,690	7.2%					
		PRIME	42,579,274	-	1.0%					
		Small Business	1,216,306,929	14,661	33.5%					
		Total	3,628,819,258	43,896						
		Savings Rate	\$ 0.08269 / kWh	\$ 1,138.10 / kW						
		Savings	\$ 300,071	\$ 49,958						
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$223,999		\$223,999	0.2200	\$2,634,672
Energy Opportunities	\$63,000	Number signed projects that incorporate financing (any of 3rd-party, C-PACE, ESPC, self-					10% of the signed projects	0.0100	\$119,758	
		Number of participating projects that are comprehensive based on the agreed definition of					12% of the signed projects	0.0100	\$119,758	
Energy Conscious Blueprint	\$8,700	Number of new construction/major renovation projects that incorporate both energy					5% of signed projects	0.0100	\$119,758	
		Number of new construction/major renovation projects that exceed the new construction					20% of signed projects	0.0100	\$119,758	
		The companies will develop, deliver, and/or sponsor a series of relevant training sessions on					25 Training Sessions	0.0100	\$119,758	
Small Business	\$44,030	Electric Saving LTKWh :	1,216,306,929			Energy savings included in appropriate sector level metric				
		Demand Saving kW :	14,661							
		Number of participating projects in economically distressed areas satisfying PA 11-80					8% of the signed projects	0.0100	\$119,758	
		Number of signed projects that are comprehensive based on the agreed definition of					12% of the signed projects	0.0100	\$119,758	
Strategic Energy Management		Implement customer engagement tools & training to help customers understand how they use energy and develop sustainable energy practices. Tools and training will vary based on					100 Customers	0.0100	\$119,758	
O&M/ RCx	\$8,950									
Total of Incentives								1.00000	\$11,975,781	

The United Illuminating Company 2013-2014 Increased Savings Budget Tables

Table A - UI 2013-2015 Increased Savings Budget Tables

Table A
UI 2013, 2014 & 2015 Proposed C&LM Budget

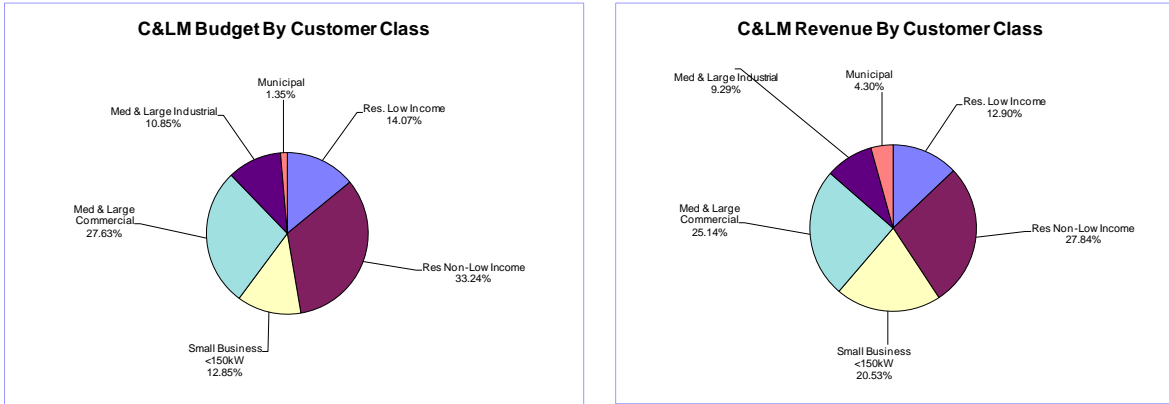
UI C&LM BUDGET	2012 UI PROPOSED BASE BUDGET 9/30/2011	2013 UI PROPOSED @ DEEP Approved CAM Level BUDGET 11/1/2012	2014 UI PROPOSED @ 2.1% Savings Level BUDGET 11/1/2012	2015 UI PROPOSED @ 2.1% Savings Level BUDGET 11/1/2012
RESIDENTIAL				
Residential Retail Products	\$ 1,755,855	\$ 3,491,280	\$ 4,166,425	\$ 3,695,523
Total - Consumer Products	\$ 1,755,855	\$ 3,491,280	\$ 4,166,425	\$ 3,695,523
Residential New Construction	\$ 177,329	\$ 352,595	\$ 180,413	\$ 188,021
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 2,281,658	\$ 4,541,332	\$ 5,133,102	\$ 5,899,814
HES Income Eligible	\$ 2,118,093	\$ 4,211,543	\$ 4,017,629	\$ 4,241,687
Subtotal RESIDENTIAL	\$ 6,332,935	\$ 12,596,751	\$ 13,497,569	\$ 14,025,045
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,386,221	\$ 4,744,680	\$ 6,882,255	\$ 6,981,897
Total - Lost Opportunity	\$ 2,386,221	\$ 4,744,680	\$ 6,882,255	\$ 6,981,897
C&I LARGE RETROFIT				
Energy Opportunities	\$ 2,957,319	\$ 5,880,231	\$ 8,529,395	\$ 8,652,885
O&M (Services, RetroCx, BSC)	\$ 631,298	\$ 1,319,558	\$ 1,939,113	\$ 1,970,324
PRIME	\$ 116,141	\$ 166,625	\$ 216,625	\$ 216,625
Total - C&I Large Retrofit	\$ 3,704,759	\$ 7,366,414	\$ 10,685,133	\$ 10,839,834
Small Business	\$ 2,227,636	\$ 4,429,354	\$ 5,424,868	\$ 5,517,888
Subtotal C&I	\$ 8,318,616	\$ 16,540,448	\$ 22,992,256	\$ 23,339,619
OTHER - EDUCATION				
SmartLiving Center®	\$ 481,746	\$ 1,102,165	\$ 543,633	\$ 543,633
EE Communities / Behavioral Pilot	\$ 300,000	\$ 763,581	\$ 500,000	\$ 500,000
Science Center	\$ 42,000	\$ 42,000	\$ -	\$ -
K - 8 Education	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825
Subtotal Education	\$ 1,225,571	\$ 2,309,571	\$ 1,445,458	\$ 1,445,458
OTHER - PROGRAMS/REQUIREMENTS				
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 347,280	\$ 1,580,000	\$ 1,690,000	\$ 1,755,000
C&I Loan Program	\$ 50,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000
C&I Loan Defaults	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Programs/Requirements	\$ 559,280	\$ 2,877,000	\$ 2,987,000	\$ 3,052,000
OTHER - LOAD MANAGEMENT				
ISO Load Response Program Support	\$ 1,376,000	\$ -	\$ -	\$ -
Subtotal Load Management	\$ 1,376,000	\$ -	\$ -	\$ -
OTHER - RENEWABLES & RD&D				
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Subtotal Renewables & RD&D	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ 750,000	\$ 813,395	\$ 813,395	\$ 813,395
ESPCP Program Manager	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
Planning and Evaluation	\$ 316,765	\$ 328,721	\$ 328,721	\$ 328,721
Evaluation, Outside Services	\$ 570,000	\$ 716,000	\$ 716,000	\$ 716,000
Information Technology	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500
EEB	\$ 300,000	\$ 340,000	\$ 340,000	\$ 340,000
2012 Performance Management Fee	\$ 1,003,333	\$ -	\$ -	\$ -
2013 Performance Management Fee	\$ -	\$ 1,851,169	\$ -	\$ -
2014 Performance Management Fee	\$ -	\$ -	\$ 2,181,095	\$ -
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ 2,228,087
Marketing Plan	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000
Admin/Planning Expenditures	\$ 3,332,598	\$ 4,665,785	\$ 4,995,711	\$ 5,042,703
PROGRAM SUB-TOTALS				
Residential	\$ 7,781,037	\$ 16,304,773	\$ 16,624,300	\$ 17,216,776
C&I	\$ 9,969,365	\$ 17,156,997	\$ 23,435,982	\$ 23,783,345
Other*	\$ 3,619,598	\$ 5,752,785	\$ 6,082,711	\$ 6,129,703
TOTAL C&LM BUDGET	\$ 21,370,000	\$ 39,214,555	\$ 46,142,994	\$ 47,129,824

* OTHER -EDUCATION is primarily allocated to residential programs.

Totals may vary due to rounding

Table A Pie 2013

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**

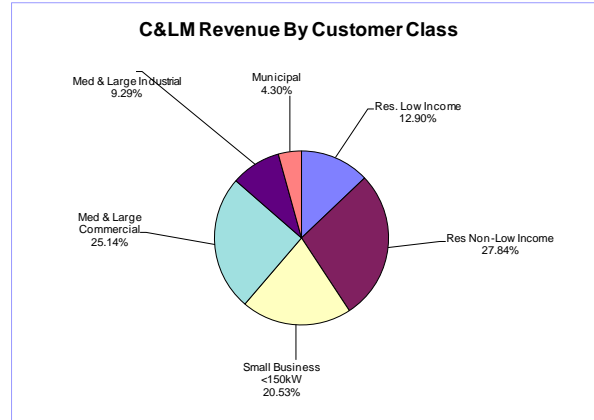
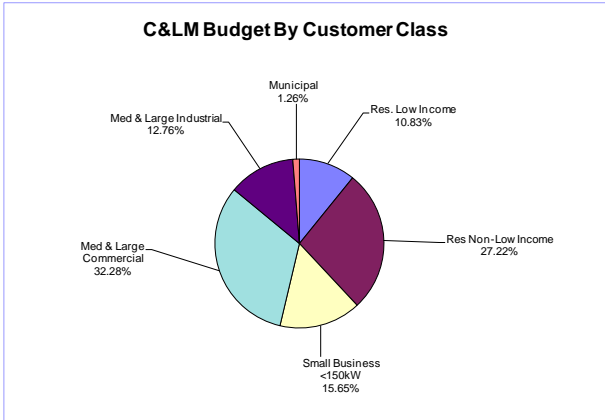


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 4,849,950	12.37%	14.07%	12.90%	1.17%
Res Non-Low Income	\$ 11,454,823	29.21%	33.24%	27.84%	5.40%
Residential Sub-total	\$ 16,304,773	41.58%	47.31%	40.74%	6.57%
Small Business <200kW	\$ 4,429,354	11.30%	12.85%	20.53%	-7.68%
Med & Large Commercial	\$ 9,522,146	24.28%	27.63%	25.14%	2.49%
Med & Large Industrial	\$ 3,738,872	9.53%	10.85%	9.29%	1.56%
Municipal	\$ 466,625	1.19%	1.35%	4.30%	-2.95%
C & I Sub-total	\$ 18,156,997	46.30%	52.69%	59.26%	-6.57%
Sub-total for Residential and C&I	\$ 34,461,769	87.88%	100.00%	100.00%	0.00%
Other Expenditures	\$ 4,752,785	12.12%			
Other Expenditures Sub-total	\$ 4,752,785	12.12%			
GRAND TOTAL *	\$ 39,214,555	100%			

Totals may vary due to rounding

Table A Pie 2014

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**

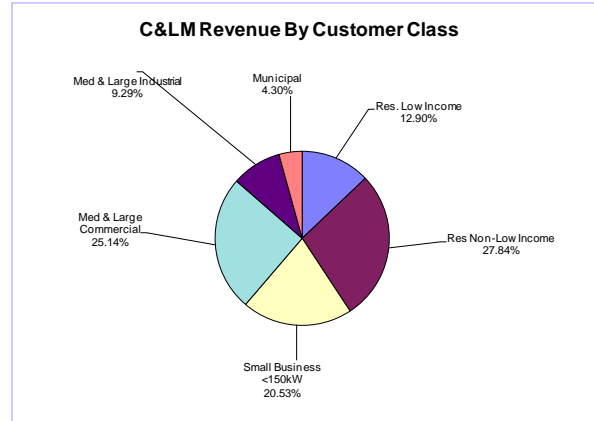
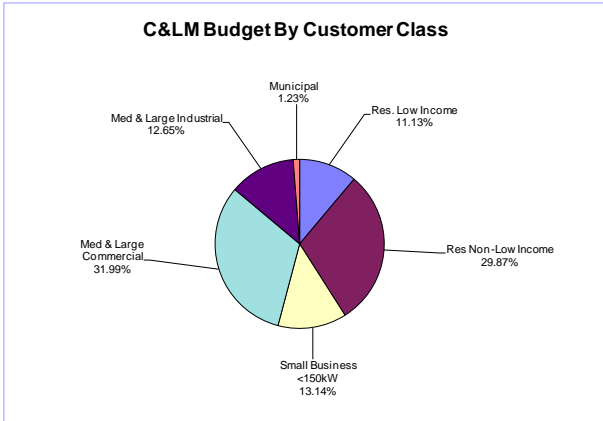


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 4,448,648	9.64%	10.83%	12.90%	-2.07%
Res Non-Low Income	\$ 11,175,652	24.22%	27.22%	27.84%	-0.62%
Residential Sub-total	\$ 15,624,300	33.86%	38.05%	40.74%	-2.69%
Small Business <200kW	\$ 6,424,868	13.92%	15.65%	20.53%	-4.88%
Med & Large Commercial	\$ 13,254,551	28.72%	32.28%	25.14%	7.14%
Med & Large Industrial	\$ 5,239,938	11.36%	12.76%	9.29%	3.47%
Municipal	\$ 516,625	1.12%	1.26%	4.30%	-3.04%
C & I Sub-total	\$ 25,435,982	55.12%	61.95%	59.26%	2.69%
Sub-total for Residential and C&I	\$ 41,060,283	88.98%	100.00%	100.00%	0.00%
Other Expenditures	\$ 5,082,711	11.02%			
Other Expenditures Sub-total	\$ 5,082,711	11.02%			
GRAND TOTAL *	\$ 46,142,994	100%			

Totals may vary due to rounding

Table A Pie 2015

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 4,672,706	9.91%	11.13%	12.90%	-1.77%
Res Non-Low Income	\$ 12,544,070	26.62%	29.87%	27.84%	2.03%
Residential Sub-total	\$ 17,216,776	36.53%	40.99%	40.74%	0.25%
Small Business <200kW	\$ 5,517,888	11.71%	13.14%	20.53%	-7.39%
Med & Large Commercial	\$ 13,434,009	28.50%	31.99%	25.14%	6.85%
Med & Large Industrial	\$ 5,314,823	11.28%	12.65%	9.29%	3.36%
Municipal	\$ 516,625	1.10%	1.23%	4.30%	-3.07%
C & I Sub-total	\$ 24,783,345	52.59%	59.01%	59.26%	-0.25%
Sub-total for Residential and C&I	\$ 42,000,122	89.12%	100.00%	100.00%	0.00%
Other Expenditures	\$ 5,129,703	10.88%			
Other Expenditures Sub-total	\$ 5,129,703	10.88%			
GRAND TOTAL *	\$ 47,129,824	100%			

Totals may vary due to rounding

Table B 2013 – UI Comparison of Conservation Programs

THE UNITED ILLUMINATING COMPANY
 2013 CONSERVATION & LOAD MANAGEMENT
 COMPARISON OF UI CONSERVATION PROGRAMS
 INCLUDES DRIPE AND CO²
 TABLE B

Program	Program Costs 2013	Utility Costs 2013	Customer Cost 2013	Total Resources Cost 2013	Electric System Benefit 2013	Total Resource Benefit 2013	Electric System BC Ratio	Total Resources BC Ratio	Goals# Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW	Demand Cost \$/WYr	Utility Cost Rate \$/kWh Annualized	Utility Cost Rate \$/kWh Lifetime
Residential Retail Products	\$ 3,491,280	\$ 3,491,280	\$ 3,844,823	\$ 7,436,104	\$ 14,282,580	\$ 24,135,035	4.09	3.25	1,192,766	Bulbs, Fixtures	33,144,173	167,082,230	2,881.0	\$ 1,171	\$ 232	\$ 0.1033	\$ 0.021
TOTAL - CONSUMER PRODUCTS	\$ 3,491,280	\$ 3,491,280	\$ 3,844,823	\$ 7,436,104	\$ 14,282,580	\$ 24,135,035	4.09	3.25									
Residential New Construction	\$ 352,695	\$ 352,695	\$ 241,382	\$ 573,877	\$ 526,101	\$ 668,272	1.49	1.16	200	No. of Units	408,918	4,181,071	151.9	\$ 2,321	\$ 225	\$ 0.8656	\$ 0.084
Home Energy Solutions (b)	\$ 4,547,332	\$ 3,241,332	\$ 2,371,957	\$ 5,918,585	\$ 4,452,743	\$ 13,350,275	1.25	2.02	6,950	No. of Participants	5,195,205	45,069,723	580.0	\$ 3,911	\$ 350	\$ 0.8817	\$ 0.074
HES Income Eligible	\$ 4,211,543	\$ 4,211,543	\$ 592,481	\$ 4,801,574	\$ 3,458,400	\$ 10,858,759	0.81	2.26	2,226	Customers	4,942,721	45,135,538	589.1	\$ 11,409	\$ 1,172	\$ 0.8521	\$ 0.087
SUB-TOTAL RESIDENTIAL	\$ 12,386,931	\$ 11,956,931	\$ 7,135,593	\$ 19,730,344	\$ 22,869,825	\$ 49,619,282	1.89	2.91			43,586,017	287,484,690	4,482.7	\$ 2,387	\$ 423	\$ 0.2834	\$ 0.043
Energy Conscious Blueprint (a)	\$ 4,744,680	\$ 4,744,680	\$ 5,782,963	\$ 10,527,443	\$ 17,588,056	\$ 22,124,453	3.71	2.10	130	Projects	12,765,030	130,349,972	2,087.9	\$ 2,284	\$ 154	\$ 0.3716	\$ 0.025
TOTAL - LOST OPPORTUNITY	\$ 4,744,680	\$ 4,744,680	\$ 5,782,963	\$ 10,527,443	\$ 17,588,056	\$ 22,124,453	3.71	2.10			12,765,030	130,349,972	2,087.9	\$ 2,284	\$ 154	\$ 0.3716	\$ 0.025
Energy Opportunities	\$ 6,016,231	\$ 6,016,231	\$ 9,621,635	\$ 15,638,866	\$ 20,820,392	\$ 29,089,869	3.48	1.63	168	Projects	16,017,183	224,206,912	2,244.5	\$ 2,630	\$ 191	\$ 0.3745	\$ 0.027
OGM	\$ 1,319,258	\$ 1,319,258	\$ 638,103	\$ 2,005,861	\$ 3,004,483	\$ 4,027,991	2.28	2.01	97	Projects	4,206,758	30,391,126	432.9	\$ 3,048	\$ 416	\$ 0.3137	\$ 0.043
Services (BSC, Training, Retro)	\$ 186,625	\$ 186,625	\$ -	\$ 186,625	\$ 218,811	\$ 305,884	1.31	1.84	33	Projects	4,206,758	2,287,452	-	\$ -	\$ -	\$ 0.3620	\$ 0.073
PRIME	\$ 7,501,414	\$ 7,501,414	\$ 10,207,738	\$ 17,099,652	\$ 24,046,456	\$ 30,423,440	3.21	1.72	475	Projects	20,682,431	257,384,390	2,677.4	\$ 2,802	\$ 225	\$ 0.3927	\$ 0.029
TOTAL - COLLABORATIVE RETROFIT	\$ 4,429,364	\$ 4,429,364	\$ 6,245,113	\$ 13,705,467	\$ 12,759,782	\$ 18,589,753	2.87	1.46			10,129,973	133,833,665	1,615.6	\$ 2,755	\$ 214	\$ 0.4228	\$ 0.033
Smart Meters	\$ 16,919,448	\$ 16,919,448	\$ 25,359,814	\$ 42,079,262	\$ 54,552,259	\$ 66,527,771	3.26	1.89	15,000	Customers	49,925,444	591,547,659	6,384.8	\$ 2,820	\$ 188	\$ 0.2798	\$ 0.025
SUB-TOTAL C&I	\$ 1,102,165	\$ 1,102,165	\$ -	\$ -	\$ -	\$ -	-	-									
Smart Living Center®	\$ 763,881	\$ 763,881	\$ -	\$ 763,881	\$ -	\$ -	-	-	2,000	Curriculum	-	-	-	\$ -	\$ -	\$ -	\$ -
EE Communities Behavioral Pilot	\$ 42,000	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Science Center	\$ 401,825	\$ 401,825	\$ -	\$ 401,825	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 2,309,571	\$ 2,309,571	\$ -	\$ 2,309,571	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL EDUCATION	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -	-	-									
Institute for Sustainable Energy (IESU)	\$ 1,580,000	\$ 1,580,000	\$ -	\$ 1,580,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Residential Loan Program (Includes ECF)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Cell Loan Program	\$ 2,742,000	\$ 2,742,000	\$ -	\$ 2,742,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Cell Loan Program	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-									
Reason, Development & Demonstration	\$ 4,665,785	\$ 4,665,785	\$ -	\$ 4,665,785	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL REVENUES AND ROAD	\$ 16,304,773	\$ 15,304,773	\$ 7,132,593	\$ 19,730,344	\$ 22,869,825	\$ 49,619,282	1.48	2.51			43,688,017	267,484,690	4,482.7	\$ 3,414	\$ 558	\$ 0.3503	\$ 0.057
PROGRAM SUB-TOTALS	\$ 17,198,897	\$ 17,156,987	\$ 25,338,814	\$ 42,015,262	\$ 54,352,259	\$ 66,537,771	3.17	1.63			43,825,484	591,547,652	6,384.8	\$ 2,896	\$ 204	\$ 0.3906	\$ 0.030
COMMERCIAL & INDUSTRIAL	\$ 5,752,785	\$ 5,752,785	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
OTHER*	\$ 38,214,555	\$ 38,214,555	\$ 32,473,407	\$ 61,745,966	\$ 77,022,120	\$ 116,157,153	2.02	1.91			87,615,501	849,012,512	10,847.5	\$ 3,523	\$ 384	\$ 0.4392	\$ 0.045
TOTAL C&I/BUDGET Item 2	\$ 38,214,555	\$ 38,214,555	\$ 32,473,407	\$ 61,745,966	\$ 77,022,120	\$ 116,157,153	2.02	1.91			87,615,501	849,012,512	10,847.5	\$ 3,523	\$ 384	\$ 0.4392	\$ 0.045

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$11M of local funding (PG&I). The oil funding was not included in the Electric BC Ratio. Demand Cost\$/kW, Demand Cost\$/WYr, Cost Rate \$/kWh or Utility Cost Rate \$/kWh
 *Clear - Education is primarily allocated to Residential Programs
 Totals may vary due to rounding

Table B 2014 – UI Comparison of Conservation Programs

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B**

Program	Program Costs 2014	Utility Costs 2014	Customer Cost 2014	Total Resource Cost 2014	Electric System Benefit 2014	Total Resource Benefit 2014	Electric System BC Ratio	Total Resource BC Ratio	Goals/Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW	Demand Cost \$/KW Yr	Utility Cost Rate \$/kWh	Annualized Rate \$/kWh	Utility Cost Rate \$/kWh	Annualized Rate \$/kWh	Utility Cost Rate \$/kWh	Annualized Rate \$/kWh	Utility Cost Rate \$/kWh	Annualized Rate \$/kWh	Utility Cost Rate \$/kWh	Annualized Rate \$/kWh
Residential Retail Products	\$ 4,186,425	\$ 4,186,425	\$ 6,801,059	\$ 10,987,484	\$ 21,045,079	\$ 35,132,350	5.05	3.20	1,787,415	Bulbs, Fixtures	45,853,040	233,792,730	4,124.8	1,010	198	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	
TOTAL - CONSUMER PRODUCTS	\$ 4,186,425	\$ 4,186,425	\$ 6,801,059	\$ 10,987,484	\$ 21,045,079	\$ 35,132,350	5.05	3.20	1,787,415		45,853,040	233,792,730	4,124.8	1,010	198	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	0.0909	
Residential New Construction	\$ 180,413	\$ 180,413	\$ 118,076	\$ 298,389	\$ 334,385	\$ 436,855	1.65	1.46	122	No. of Units	218,656	2,485,112	94.0	1,919	169	0.8255	0.8255	0.8255	0.8255	0.8255	0.8255	0.8255	0.8255	0.8255	
Home Energy Solutions (b)	\$ 5,133,102	\$ 4,133,102	\$ 2,705,628	\$ 7,838,730	\$ 5,520,302	\$ 16,949,844	1.34	2.02	7,245	No. of Participants	6,209,485	59,806,386	1,036.6	3,960	413	0.6656	0.6656	0.6656	0.6656	0.6656	0.6656	0.6656	0.6656	0.6656	
HES Income Eligible	\$ 4,017,629	\$ 4,017,629	\$ 590,432	\$ 4,608,061	\$ 3,546,735	\$ 11,059,198	0.88	2.40	6,990	Customers	47,922,938	47,922,938	351.7	11,425	1,152	0.3382	0.3382	0.3382	0.3382	0.3382	0.3382	0.3382	0.3382	0.3382	
SUB-TOTAL RESIDENTIAL	\$ 13,497,959	\$ 12,497,959	\$ 10,216,095	\$ 23,713,984	\$ 30,446,401	\$ 62,478,247	2.44	2.83	1,801,771		57,074,018	343,822,427	5,609.0	2,228	370	0.2190	0.2190	0.2190	0.2190	0.2190	0.2190	0.2190	0.2190	0.2190	
Energy Consensus Blueprint (a)	\$ 6,882,255	\$ 6,882,255	\$ 8,482,623	\$ 15,364,878	\$ 25,434,759	\$ 32,003,844	3.70	2.08	287	Projects	18,519,578	275,294,120	2,972.2	2,315	156	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	
TOTAL - LOST OPPORTUNITY	\$ 6,882,255	\$ 6,882,255	\$ 8,482,623	\$ 15,364,878	\$ 25,434,759	\$ 32,003,844	3.70	2.08	287		18,519,578	275,294,120	2,972.2	2,315	156	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	0.3716	
Energy Opportunities	\$ 8,664,395	\$ 8,664,395	\$ 13,632,531	\$ 22,296,926	\$ 28,495,277	\$ 35,723,046	3.29	1.60	233	Projects	22,080,734	307,042,669	3,132.3	2,766	199	0.3924	0.3924	0.3924	0.3924	0.3924	0.3924	0.3924	0.3924	0.3924	
O&M	\$ 1,939,113	\$ 1,939,113	\$ 1,149,915	\$ 3,089,028	\$ 4,488,578	\$ 6,024,890	2.31	1.95	141	Projects	6,376,249	46,136,432	627.9	3,088	427	0.3041	0.3041	0.3041	0.3041	0.3041	0.3041	0.3041	0.3041	0.3041	
Services (BSC, Training, RetroX)	\$ 216,625	\$ 216,625	\$ -	\$ 216,625	\$ 412,197	\$ 576,831	1.90	2.66	43	Projects	866,500	4,332,500	-	-	-	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	
PRIME	\$ 10,820,133	\$ 10,820,133	\$ 14,782,446	\$ 25,602,579	\$ 33,396,662	\$ 42,324,767	3.09	1.65	417	Projects	29,223,653	357,511,661	3,760.2	2,878	236	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	
TOTAL - C&I/LARGE RETROFIT	\$ 10,820,133	\$ 10,820,133	\$ 14,782,446	\$ 25,602,579	\$ 33,396,662	\$ 42,324,767	3.09	1.65	417		29,223,653	357,511,661	3,760.2	2,878	236	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	0.3690	
Small Business	\$ 5,424,868	\$ 5,424,868	\$ 11,178,923	\$ 16,603,791	\$ 15,236,389	\$ 19,152,477	2.81	1.15	555	Projects	12,545,878	160,352,306	1,936.4	2,801	219	0.4324	0.4324	0.4324	0.4324	0.4324	0.4324	0.4324	0.4324	0.4324	
SUB-TOTAL C&I	\$ 23,127,256	\$ 23,127,256	\$ 34,443,998	\$ 57,571,253	\$ 74,007,800	\$ 93,481,086	3.20	1.62	1,299		60,388,637	793,159,095	8,669.9	2,668	203	0.3830	0.3830	0.3830	0.3830	0.3830	0.3830	0.3830	0.3830	0.3830	
Smart, High C&I (a)	\$ 543,633	\$ 543,633	\$ -	\$ -	\$ -	\$ -	-	-	-	Customers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E&E Communities / Behavioral Pilot	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-	-	-	Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
K-8 Education	\$ 401,825	\$ 401,825	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL EDUCATION	\$ 1,445,458	\$ 1,445,458	\$ 401,825	\$ -	\$ -	\$ -	-	-	2,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Initiative for Sustainable Energy (ICSU)	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Residential Loan Program (Includes ECLP)	\$ 1,690,000	\$ 1,690,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C&I Loan Program	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C&I Loan Defaults	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 2,882,000	\$ 2,882,000	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL RENEWABLES AND ROAD	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Administration	\$ 813,395	\$ 813,395	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ESPCP Program Manager	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Planning & Evaluation	\$ 328,721	\$ 328,721	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Evaluation, Outside Services	\$ 716,000	\$ 716,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information Technology	\$ 342,500	\$ 342,500	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EEB	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2014 Performance Management Fee	\$ 2,181,095	\$ 2,181,095	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marketing Plan	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL ADMIN & PLANNING	\$ 4,995,711	\$ 4,995,711	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PROGRAM SUB-TOTALS	\$ 16,624,300	\$ 15,624,300	\$ 10,216,095	\$ 23,713,984	\$ 30,446,401	\$ 62,478,247	1.95	2.63	2,633		57,074,018	343,822,427	5,609.0	2,766	463	0.2738	0.2738	0.2738	0.2738	0.2738	0.2738	0.2738	0.2738	0.2738	
RESIDENTIAL	\$ 23,435,982	\$ 23,435,982	\$ 34,443,998	\$ 57,571,253	\$ 74,007,800	\$ 93,481,086	3.16	1.62	1,299		60,388,637	793,159,095	8,669.9	2,703	206	0.3881	0.3881	0.3881	0.3881	0.3881	0.3881	0.3881	0.3881	0.3881	
COMMERCIAL & INDUSTRIAL	\$ 6,082,711	\$ 6,082,711	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL C&I/M BUDGET Note 2	\$ 46,142,894	\$ 45,142,894	\$ 44,680,092	\$ 81,284,917	\$ 104,514,202	\$ 155,959,335	2.32	1.92	1,922		117,462,854	1,136,780,522	14,278.9	3,162	327	0.3843	0.3843	0.3843	0.3843	0.3843	0.3843	0.3843	0.3843	0.3843	

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$1M for funding (BCOI). The oil funding was not included in the Electric BC Ratio, Demand Cost (\$/kW), Demand Cost (\$/KW Yr), Cost Rate (\$/kWh) or Utility Cost Rate (\$/kWh)
 * Other - Education is primarily allocated to Residential Programs

Totals may vary due to rounding

Table B 2015 - UI Comparison of Conservation Programs

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B**

Program	Program Costs 2015	Utility Costs 2015	Customer Cost 2015	Total Resource Cost 2015	Electric System Benefit 2015	Total Resource Benefit 2015	Electric System Ratio	Total Resource Ratio	Cost/Unit	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Sheds kW	Demand Cost \$/kW Yr	Demand Cost \$/kW	Utility Cost Rate \$/kWh	Utility Cost Rate \$/kWh
Residential Retail Products	\$ 3,695,523	\$ 3,695,523	\$ 7,271,960	\$ 10,967,483	\$ 19,996,472	\$ 33,627,607	5.41	3.07	1,787,415	Bulbs, Fixtures	43,067,669	222,521,662	3,874.1	\$ 954	\$ 954	\$ 0.0958	\$ 0.017
TOTAL - CONSUMER PRODUCTS	\$ 3,695,523	\$ 3,695,523	\$ 7,271,960	\$ 10,967,483	\$ 19,996,472	\$ 33,627,607	5.41	3.07	1,787,415	Bulbs, Fixtures	43,067,669	222,521,662	3,874.1	\$ 954	\$ 954	\$ 0.0958	\$ 0.017
Residential New Construction	\$ 188,021	\$ 188,021	\$ 121,969	\$ 309,990	\$ 332,645	\$ 450,370	1.77	1.45	124	No. of Units	207,437	2,449,737	94.3	\$ 1,953	\$ 1,953	\$ 0.8064	\$ 0.077
Home Energy Solutions (b)	\$ 5,899,814	\$ 4,899,814	\$ 3,630,731	\$ 8,530,545	\$ 7,011,030	\$ 18,264,741	1.43	1.92	6,096	No. of Participants	7,808,072	77,494,672	1,244.1	\$ 3,938	\$ 402	\$ 0.6195	\$ 0.063
HES Income Eligible	\$ 4,241,687	\$ 4,241,687	\$ 590,432	\$ 4,832,119	\$ 4,307,687	\$ 12,079,173	1.02	2.50	6,961	Customers	5,425,624	56,522,672	351.7	\$ 12,062	\$ 1,118	\$ 0.7818	\$ 0.072
SUB-TOTAL RESIDENTIAL	\$ 14,025,045	\$ 13,025,045	\$ 11,615,092	\$ 25,640,137	\$ 31,647,835	\$ 64,421,892	2.43	2.51	1,802,625	Customers	56,610,002	360,988,343	5,564.2	\$ 2,341	\$ 387	\$ 0.2201	\$ 0.038
Energy Conscious Business (a)	\$ 6,981,897	\$ 6,981,897	\$ 8,617,243	\$ 15,599,140	\$ 27,687,489	\$ 33,693,854	3.68	2.15	283	Projects	18,755,535	276,687,079	3,004.5	\$ 2,324	\$ 156	\$ 0.3723	\$ 0.035
TOTAL - COST OPPORTUNITY	\$ 6,981,897	\$ 6,981,897	\$ 8,617,243	\$ 15,599,140	\$ 27,687,489	\$ 33,693,854	3.68	2.15	283	Projects	18,755,535	276,687,079	3,004.5	\$ 2,324	\$ 156	\$ 0.3723	\$ 0.035
Energy Opportunities	\$ 8,767,885	\$ 8,767,885	\$ 13,906,418	\$ 22,674,302	\$ 30,806,042	\$ 37,815,018	3.48	1.87	242	Projects	22,633,177	314,168,922	3,202.5	\$ 2,744	\$ 198	\$ 0.3883	\$ 0.028
O&M	\$ 1,970,324	\$ 1,970,324	\$ 897,413	\$ 2,867,737	\$ 4,838,603	\$ 6,120,514	2.35	2.07	141	Projects	6,250,249	45,505,992	605.5	\$ 3,254	\$ 447	\$ 0.3152	\$ 0.043
Services (BSC, Training, RetroX)	\$ 216,625	\$ 216,625	\$ -	\$ 216,625	\$ 433,563	\$ 595,035	2.00	2.75	43	Projects	866,500	4,332,600	-	\$ -	\$ -	\$ 0.2500	\$ 0.050
PRIME	\$ 10,974,834	\$ 10,974,834	\$ 14,892,831	\$ 25,867,664	\$ 35,678,208	\$ 44,530,566	3.25	1.72	426	Projects	29,749,927	364,007,415	3,806.0	\$ 2,882	\$ 236	\$ 0.3689	\$ 0.030
TOTAL - C&LARGE RETROFIT	\$ 5,517,888	\$ 5,517,888	\$ 11,476,611	\$ 16,994,499	\$ 16,404,284	\$ 20,299,323	3.37	1.19	587	Projects	12,945,438	164,230,975	1,985.3	\$ 2,779	\$ 217	\$ 0.2396	\$ 0.034
Small Business	\$ 23,474,619	\$ 23,474,619	\$ 34,986,685	\$ 58,461,303	\$ 79,169,964	\$ 98,435,744	3.37	1.68	1,482	Projects	61,350,900	807,925,169	8,797.8	\$ 2,668	\$ 203	\$ 0.3826	\$ 0.029
SUB-TOTAL C&L	\$ 543,633	\$ 543,633	\$ 543,633	\$ 543,633	\$ -	\$ -	-	-	15,000	Customers	-	-	-	-	-	-	-
Smart Living Centers®	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	-	-	2,000	Curriculum	-	-	-	-	-	-	-
EE Communities/ Behavioral Pilot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
K-8 Education	\$ 1,445,458	\$ 1,445,458	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL EDUCATION	\$ 1,445,458	\$ 1,445,458	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Ins title for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program (Includes ECLF)	\$ 1,795,000	\$ 1,795,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&L Loan Program	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&L Loan Defaults	\$ 2,917,000	\$ 2,917,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL RENEWABLES AND R&D	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Administration	\$ 813,395	\$ 813,395	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
ES-PCP Program Manager	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Planning & Evaluation	\$ 328,721	\$ 328,721	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Evaluation, Outside Services	\$ 716,000	\$ 716,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 342,500	\$ 342,500	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
EEB	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
EEB Performance Management Fee	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL ADMIN & PLANNING	\$ 5,042,703	\$ 5,042,703	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	\$ 17,126,776	\$ 16,216,776	\$ 11,615,092	\$ 25,640,137	\$ 31,647,835	\$ 64,421,892	1.95	2.51	2,511	Customers	56,610,002	360,988,343	5,564.2	\$ 2,914	\$ 457	\$ 0.2865	\$ 0.045
RESIDENTIAL	\$ 23,783,345	\$ 23,783,345	\$ 34,986,685	\$ 58,461,303	\$ 79,169,964	\$ 98,435,744	3.33	1.68	1,482	Projects	61,350,900	807,925,169	8,797.8	\$ 2,703	\$ 205	\$ 0.3877	\$ 0.029
COMMERCIAL & INDUSTRIAL	\$ 6,129,703	\$ 6,129,703	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
TOTAL C&LMI BUDGET More 2	\$ 47,129,824	\$ 46,129,824	\$ 46,601,777	\$ 84,101,440	\$ 110,817,799	\$ 162,855,635	2.40	1.94	-	-	117,960,902	1,166,913,512	14,862.0	\$ 3,212	\$ 324	\$ 0.3911	\$ 0.039

Notes:
 (a) Energy Blueprint includes Meters and Cool Choice
 (b) The EES program costs above includes \$1M of oil funding (RSGC). The oil funding was not included in the Electric BC Ratio, Demand Cost \$/kW-y, Demand Cost \$/kW-y, Cost Rate \$/kW-h or Utility Cost \$/kWh-LT-kWh

* Other - Education is primarily allocated to Residential Programs

Totals may vary due to rounding

Table B1 2013 – UI Comparison of Program Benefits Increased Savings

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System				Non-Electric Benefits					Total Resource Benefits 2013
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2013	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits		
Residential Retail Products	\$ 9,791,877	\$ 795,758	\$ 3,694,946	\$ 14,282,580	\$ 71,421	\$ 3,639,952	\$ 6,141,081	\$ 9,852,454	\$ 24,135,035	
TOTAL - CONSUMER PRODUCTS	\$ 9,791,877	\$ 795,758	\$ 3,694,946	\$ 14,282,580	\$ 71,421	\$ 3,639,952	\$ 6,141,081	\$ 9,852,454	\$ 24,135,035	
Residential New Construction	\$ 229,833	\$ 196,049	\$ 100,220	\$ 526,101	\$ 12,424	\$ 27,519	\$ 102,227	\$ 142,170	\$ 668,272	
Home Energy Solutions	\$ 2,682,213	\$ 803,895	\$ 946,636	\$ 4,432,743	\$ 7,796,912	\$ 416,917	\$ 1,333,704	\$ 9,547,533	\$ 13,980,276	
HES Income Eligible	\$ 2,605,276	\$ 148,342	\$ 674,783	\$ 3,428,400	\$ 5,890,639	\$ 267,028	\$ 1,249,732	\$ 7,407,399	\$ 10,835,799	
SUB-TOTAL RESIDENTIAL	\$ 15,309,198	\$ 1,944,044	\$ 5,416,583	\$ 22,669,825	\$ 13,771,396	\$ 4,351,416	\$ 8,826,745	\$ 26,949,557	\$ 49,619,382	
Energy Conscious Blueprint	\$ 11,723,136	\$ 2,231,802	\$ 3,633,118	\$ 17,588,056	\$ (50,868)	\$ -	\$ 4,587,407	\$ 4,536,539	\$ 22,124,595	
TOTAL - LOST OPPORTUNITY	\$ 11,723,136	\$ 2,231,802	\$ 3,633,118	\$ 17,588,056	\$ (50,868)	\$ -	\$ 4,587,407	\$ 4,536,539	\$ 22,124,595	
Energy Opportunities	\$ 14,053,434	\$ 2,279,181	\$ 4,487,776	\$ 20,820,392	\$ (322,866)	\$ -	\$ 5,592,340	\$ 5,269,474	\$ 26,089,866	
O&M										
Services (BSC, Training, RetroX, PRIME)	\$ 2,232,456	\$ 148,330	\$ 842,277	\$ 3,223,064	\$ (2,873)	\$ -	\$ 1,113,383	\$ 1,110,511	\$ 4,333,575	
TOTAL - C&I LARGE RETROFIT	\$ 16,285,891	\$ 2,427,511	\$ 5,330,054	\$ 24,043,456	\$ (325,738)	\$ -	\$ 6,705,723	\$ 6,379,984	\$ 30,423,440	
Small Business	\$ 8,439,372	\$ 1,400,539	\$ 2,880,871	\$ 12,720,782	\$ (254,624)	\$ -	\$ 3,523,578	\$ 3,268,953	\$ 15,989,736	
SUB-TOTAL C&I	\$ 36,449,399	\$ 6,059,852	\$ 11,844,043	\$ 54,352,295	\$ (631,231)	\$ -	\$ 14,816,707	\$ 14,185,477	\$ 68,537,771	
TOTAL C&I M BUDGET	\$ 51,757,597	\$ 8,003,896	\$ 17,260,627	\$ 77,022,120	\$ 13,140,165	\$ 4,351,416	\$ 23,643,452	\$ 41,135,033	\$ 118,157,153	

Table B1 2014 – UI Comparison of Program Benefits Increased Savings

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System				Non-Electric Benefits					Total Resource Benefits 2014
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2014	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits		
Residential Retail Products	\$ 14,500,542	\$ 1,280,219	\$ 5,264,319	\$ 21,045,079	\$ 72,850	\$ 5,427,564	\$ 8,586,857	\$ 14,087,271	\$ 35,132,350	
TOTAL - CONSUMER PRODUCTS	\$ 14,500,542	\$ 1,280,219	\$ 5,264,319	\$ 21,045,079	\$ 72,850	\$ 5,427,564	\$ 8,586,857	\$ 14,087,271	\$ 35,132,350	
Residential New Construction	\$ 143,069	\$ 129,914	\$ 61,401	\$ 334,385	\$ 28,719	\$ 15,384	\$ 58,366	\$ 102,470	\$ 436,855	
Home Energy Solutions	\$ 3,499,419	\$ 889,428	\$ 1,131,355	\$ 5,520,202	\$ 8,145,271	\$ 569,052	\$ 1,615,319	\$ 10,329,642	\$ 15,849,844	
HES Income Eligible	\$ 2,711,761	\$ 161,182	\$ 673,792	\$ 3,546,735	\$ 6,034,297	\$ 267,028	\$ 1,211,137	\$ 7,512,463	\$ 11,059,198	
SUB-TOTAL RESIDENTIAL	\$ 20,854,791	\$ 2,460,743	\$ 7,130,867	\$ 30,446,401	\$ 14,281,138	\$ 6,279,029	\$ 11,471,679	\$ 32,031,845	\$ 62,478,247	
Energy Conscious Blueprint	\$ 16,965,029	\$ 3,207,822	\$ 5,261,908	\$ 25,434,759	\$ (76,991)	\$ -	\$ 6,646,076	\$ 6,569,085	\$ 32,003,844	
TOTAL - LOST OPPORTUNITY	\$ 16,965,029	\$ 3,207,822	\$ 5,261,908	\$ 25,434,759	\$ (76,991)	\$ -	\$ 6,646,076	\$ 6,569,085	\$ 32,003,844	
Energy Opportunities	\$ 19,198,759	\$ 3,173,351	\$ 6,123,167	\$ 28,495,277	\$ (458,412)	\$ -	\$ 7,686,181	\$ 7,227,769	\$ 35,723,046	
O&M	\$ 3,403,187	\$ 215,156	\$ 1,282,432	\$ 4,900,775	\$ (4,167)	\$ -	\$ 1,705,112	\$ 1,700,946	\$ 6,601,721	
Services (BSC, Training, RetroX, PRIME)	\$ 22,601,945	\$ 3,388,507	\$ 7,405,599	\$ 33,396,052	\$ (462,578)	\$ -	\$ 9,391,293	\$ 8,928,715	\$ 42,324,767	
Small Business	\$ 10,111,791	\$ 1,675,095	\$ 3,450,104	\$ 15,236,989	\$ (305,834)	\$ -	\$ 4,221,322	\$ 3,915,488	\$ 19,152,477	
SUB-TOTAL C&I	\$ 49,678,765	\$ 8,271,424	\$ 16,117,611	\$ 74,067,800	\$ (845,403)	\$ -	\$ 20,256,691	\$ 19,413,288	\$ 93,481,088	
TOTAL C&LM BUDGET	\$ 70,533,555	\$ 10,732,168	\$ 23,248,478	\$ 104,514,202	\$ 13,435,734	\$ 6,279,029	\$ 31,730,370	\$ 51,445,133	\$ 155,959,335	

Table B1 2015 – UI Comparison of Program Benefits Increased Savings

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits				
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2015	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2015	
Residential Retail Products	\$ 13,787,352	\$ 1,219,474	\$ 4,989,647	\$ 19,996,472	\$ 72,850	\$ 5,427,564	\$ 8,130,721	\$ 13,631,134	\$ 33,627,607	
TOTAL - CONSUMER PRODUCTS	\$ 13,787,352	\$ 1,219,474	\$ 4,989,647	\$ 19,996,472	\$ 72,850	\$ 5,427,564	\$ 8,130,721	\$ 13,631,134	\$ 33,627,607	
Residential New Construction	\$ 140,725	\$ 131,662	\$ 60,258	\$ 332,645	\$ 45,523	\$ 15,632	\$ 56,570	\$ 117,726	\$ 450,370	
Home Energy Solutions	\$ 4,527,069	\$ 1,046,349	\$ 1,437,613	\$ 7,011,030	\$ 8,223,503	\$ 939,658	\$ 2,090,550	\$ 11,253,711	\$ 18,264,741	
HES Income Eligible	\$ 3,343,750	\$ 161,182	\$ 802,755	\$ 4,307,687	\$ 6,034,297	\$ 267,028	\$ 1,470,160	\$ 7,771,486	\$ 12,079,173	
SUB-TOTAL RESIDENTIAL	\$ 21,798,895	\$ 2,558,668	\$ 7,290,272	\$ 31,647,835	\$ 14,376,174	\$ 6,649,882	\$ 11,748,001	\$ 32,774,057	\$ 64,421,892	
Energy Conscious Blueprint	\$ 18,125,069	\$ 3,529,752	\$ 5,432,671	\$ 27,087,492	\$ (80,340)	\$ -	\$ 6,596,702	\$ 6,516,362	\$ 33,603,854	
TOTAL - LOST OPPORTUNITY	\$ 18,125,069	\$ 3,529,752	\$ 5,432,671	\$ 27,087,492	\$ (80,340)	\$ -	\$ 6,596,702	\$ 6,516,362	\$ 33,603,854	
Energy Opportunities	\$ 20,679,724	\$ 3,530,596	\$ 6,395,722	\$ 30,606,042	\$ (488,667)	\$ -	\$ 7,697,643	\$ 7,208,976	\$ 37,815,018	
O&M										
Services (BSC, Training, RetroX, PRIME)	\$ 3,550,676	\$ 231,586	\$ 1,289,904	\$ 5,072,166	\$ (2,643)	\$ -	\$ 1,646,026	\$ 1,643,383	\$ 6,715,549	
TOTAL - C&LARGE RETROFIT	\$ 24,230,399	\$ 3,762,182	\$ 7,685,626	\$ 35,678,208	\$ (491,310)	\$ -	\$ 9,343,668	\$ 8,852,359	\$ 44,530,566	
Small Business	\$ 10,904,760	\$ 1,895,104	\$ 3,604,400	\$ 16,404,264	\$ (325,726)	\$ -	\$ 4,220,785	\$ 3,895,059	\$ 20,298,323	
SUB-TOTAL C&I	\$ 53,260,228	\$ 9,187,038	\$ 16,722,697	\$ 79,169,964	\$ (897,375)	\$ -	\$ 20,161,155	\$ 19,263,780	\$ 98,433,744	
TOTAL C&LM BUDGET	\$ 75,059,124	\$ 11,745,706	\$ 24,012,969	\$ 110,817,799	\$ 13,478,798	\$ 6,649,882	\$ 31,909,156	\$ 52,037,837	\$ 162,855,635	

Table C 2013 – UI Increased Savings Budget

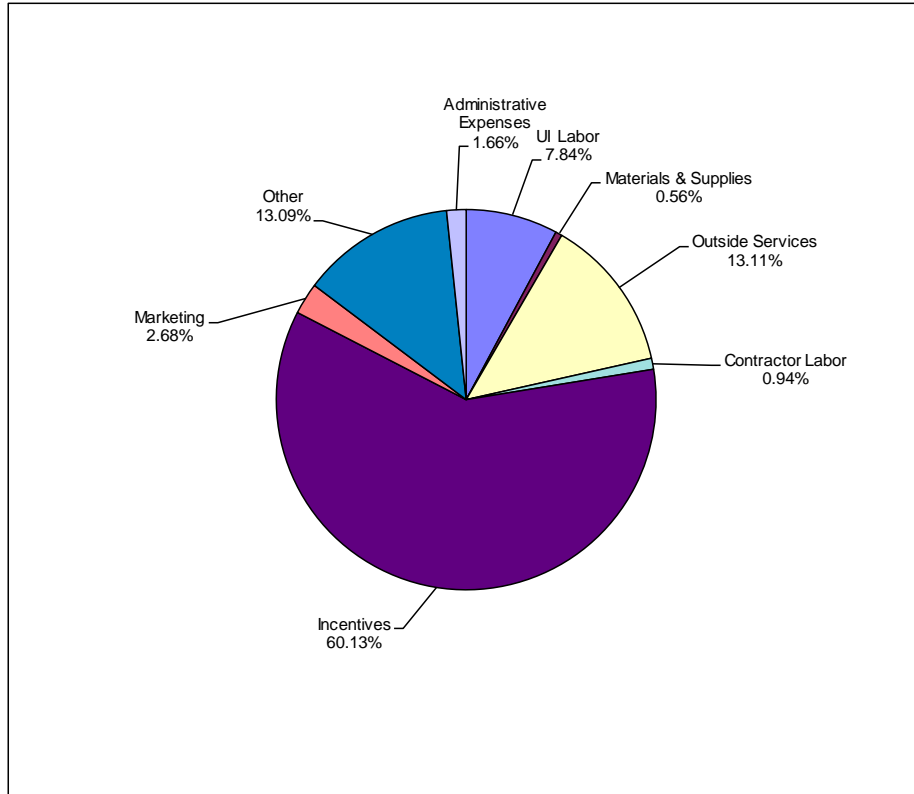
THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 7,000	\$ 260,000	\$ -	\$ 2,811,216	\$ 240,000	\$ 14,000	\$ 5,050	\$ 3,491,280
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 7,000	\$ 260,000	\$ -	\$ 2,811,216	\$ 240,000	\$ 14,000	\$ 5,050	\$ 3,491,280
Residential New Construction	\$ 44,565	\$ 1,500	\$ 7,500	\$ -	\$ 266,530	\$ 30,000	\$ -	\$ 2,500	\$ 352,595
Home Energy Solutions	\$ 213,476	\$ 10,850	\$ 300,000	\$ -	\$ 3,836,906	\$ 150,000	\$ 20,000	\$ 10,100	\$ 4,541,332
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 100,000	\$ -	\$ 3,811,872	\$ 60,000	\$ 4,000	\$ 5,500	\$ 4,211,543
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 34,350	\$ 667,500	\$ -	\$ 10,726,524	\$ 480,000	\$ 38,000	\$ 23,150	\$ 12,596,749
Energy Conscious Blueprint (a)	\$ 456,700	\$ 4,200	\$ 110,000	\$ 90,696	\$ 3,960,084	\$ 85,000	\$ 8,000	\$ 30,000	\$ 4,744,680
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 4,200	\$ 110,000	\$ 90,696	\$ 3,960,084	\$ 85,000	\$ 8,000	\$ 30,000	\$ 4,744,680
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 125,000	\$ 118,963	\$ 4,997,226	\$ 33,000	\$ 138,000	\$ 150,670	\$ 6,015,231
OCM Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 1,067,878	\$ -	\$ 340,000	\$ 30,000	\$ 2,500	\$ 12,000	\$ 1,486,183
TOTAL - C&I LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 1,192,878	\$ 118,963	\$ 5,337,226	\$ 63,000	\$ 140,500	\$ 162,670	\$ 7,501,414
Small Business	\$ 243,840	\$ 3,000	\$ 135,000	\$ 36,196	\$ 3,520,218	\$ 80,000	\$ 3,500	\$ 407,600	\$ 4,429,354
SUB-TOTAL C&I	\$ 1,182,647	\$ 11,250	\$ 1,437,878	\$ 245,875	\$ 12,817,528	\$ 228,000	\$ 152,000	\$ 600,270	\$ 16,675,448
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 505,000	\$ 123,000	\$ -	\$ 35,000	\$ 376,817	\$ 2,000	\$ 1,102,165
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 717,284	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 763,581
Science Center	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 1,503,571	\$ 123,000	\$ 37,500	\$ 93,279	\$ 379,317	\$ 8,300	\$ 2,309,571
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,548,903	\$ -	\$ 1,580,000
C&I Loan Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,710,903	\$ -	\$ 2,742,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,394	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,397
ESPCP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Information Technology	\$ 51,733	\$ 130,000	\$ 158,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2013 Performance Management Fee	\$ 1,095,039	\$ 145,000	\$ 1,306,561	\$ -	\$ -	\$ -	\$ 1,851,169	\$ -	\$ 1,851,169
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 145,000	\$ 1,306,561	\$ -	\$ -	\$ 250,000	\$ 1,851,169	\$ 18,017	\$ 4,665,788
PROGRAM SUB-TOTALS									
RESIDENTIAL	\$ 778,754	\$ 59,367	\$ 1,918,214	\$ 98,400	\$ 10,764,024	\$ 764,105	\$ 1,890,856	\$ 31,050	\$ 16,304,771
COMMERCIAL & INDUSTRIAL	\$ 1,199,298	\$ 13,754	\$ 1,690,735	\$ 270,475	\$ 12,817,528	\$ 287,174	\$ 1,277,363	\$ 600,670	\$ 18,156,997
OTHER	\$ 1,095,039	\$ 145,000	\$ 1,531,561	\$ -	\$ -	\$ -	\$ 1,963,169	\$ 18,017	\$ 4,752,788
TOTAL C&I M BUDGET	\$ 3,073,091	\$ 218,121	\$ 5,140,510	\$ 368,875	\$ 23,581,552	\$ 1,051,279	\$ 5,131,389	\$ 649,737	\$ 39,214,555

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) Other expenses include:
 Performance Management Fee
 Smart Living Center
 Smart Living Center Utilities
 ECSU
 Energy Conservation Loan Fund
 Neighborhood Housing Services
 C&I Loan Defaults
 NEEP Participation
 Dues
 Postage
 Telephone Expense
 Totals may vary due to rounding

Table C Pie 2013

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
C&LM BUDGET BY EXPENSE CLASS**



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	7.84%
Materials & Supplies	\$ 218,121	0.56%
Outside Services	\$ 5,140,510	13.11%
Contractor Labor	\$ 368,875	0.94%
Incentives	\$ 23,581,552	60.13%
Marketing	\$ 1,051,279	2.68%
Other	\$ 5,131,389	13.09%
Administrative Expenses	\$ <u>649,738</u>	<u>1.66%</u>
Total	\$ 39,214,555	100.00%

Totals may vary due to rounding

Table C 2014 – UI Increased Savings Budget

THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
TABLE C

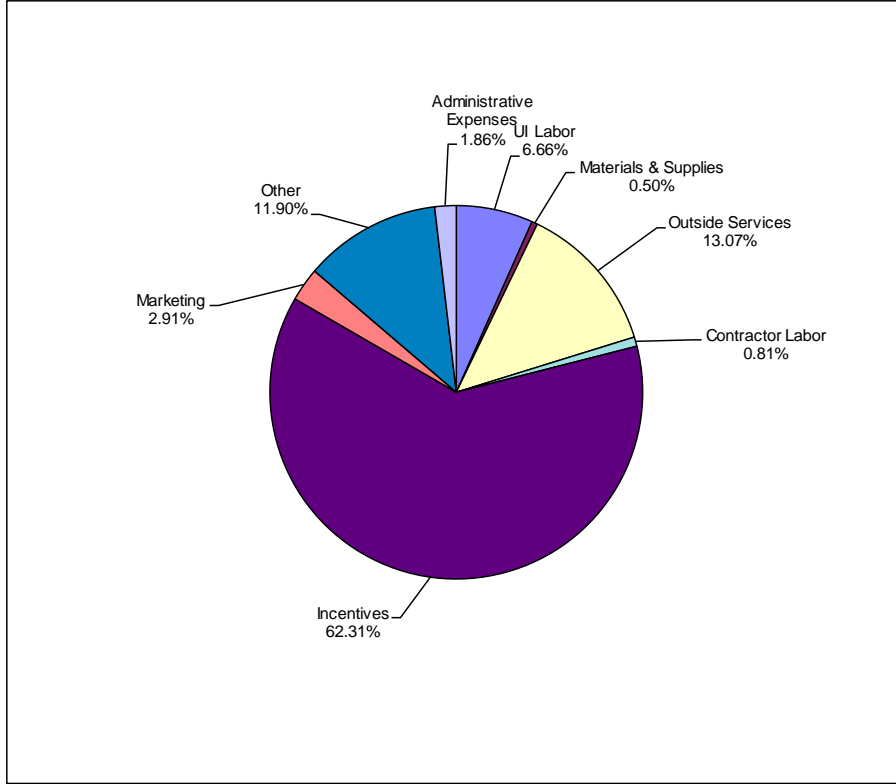
PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 10,000	\$ 380,000	\$ -	\$ 3,244,911	\$ 350,000	\$ 20,000	\$ 7,500	\$ 4,166,425
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 10,000	\$ 380,000	\$ -	\$ 3,244,912	\$ 350,000	\$ 20,000	\$ 7,500	\$ 4,166,426
Residential New Construction	\$ 44,565	\$ 1,500	\$ 7,500	\$ -	\$ 94,348	\$ 30,000	\$ -	\$ 2,500	\$ 180,413
Home Energy Solutions	\$ 213,476	\$ 15,500	\$ 450,000	\$ -	\$ 4,199,026	\$ 225,000	\$ 20,000	\$ 10,100	\$ 5,133,102
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 90,000	\$ -	\$ 3,532,959	\$ 90,000	\$ 6,000	\$ 8,500	\$ 4,017,630
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 42,000	\$ 987,500	\$ -	\$ 11,071,245	\$ 695,000	\$ 46,000	\$ 28,600	\$ 13,497,570
Energy Conscious Blueprint (a)	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,670,859	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,882,255
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,670,859	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,882,255
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 500,000	\$ 118,983	\$ 7,271,390	\$ 33,000	\$ 138,000	\$ 150,670	\$ 8,664,395
O&M Services (REP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 1,579,487	\$ -	\$ 497,946	\$ 30,000	\$ 2,500	\$ 12,000	\$ 2,155,738
TOTAL - C&I/LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 2,079,487	\$ 118,983	\$ 7,769,336	\$ 63,000	\$ 140,500	\$ 162,670	\$ 10,820,133
Small Business	\$ 243,840	\$ 4,500	\$ 200,000	\$ 39,696	\$ 4,200,832	\$ 120,000	\$ 5,000	\$ 611,000	\$ 5,424,868
SUB-TOTAL C&I	\$ 1,182,647	\$ 14,550	\$ 2,779,487	\$ 249,375	\$ 17,641,027	\$ 303,000	\$ 153,500	\$ 805,670	\$ 23,127,256
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 38,568	\$ 123,000	\$ -	\$ 35,000	\$ 284,717	\$ 2,000	\$ 543,633
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 453,703	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 500,000
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 731,558	\$ 123,000	\$ 37,500	\$ 93,279	\$ 287,217	\$ 8,300	\$ 1,445,458
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,658,903	\$ -	\$ 1,690,000
C&I Loan Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAM REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,820,903	\$ -	\$ 2,852,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,391	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,394
ESPCP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Information Technology	\$ 51,733	\$ 130,000	\$ 158,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2014 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,095	\$ -	\$ 2,181,095
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 145,000	\$ 1,306,558	\$ -	\$ -	\$ 250,000	\$ 2,181,095	\$ 18,017	\$ 4,995,710
PROGRAM SUB-TOTALS									
RESIDENTIAL	\$ 778,754	\$ 67,017	\$ 1,620,604	\$ 98,400	\$ 11,108,745	\$ 979,105	\$ 1,935,176	\$ 36,500	\$ 16,624,301
COMMERCIAL & INDUSTRIAL	\$ 1,199,298	\$ 17,054	\$ 2,877,941	\$ 273,975	\$ 17,641,027	\$ 362,174	\$ 1,260,443	\$ 804,070	\$ 24,435,982
OTHER	\$ 1,095,039	\$ 145,000	\$ 1,531,558	\$ -	\$ -	\$ -	\$ 2,293,095	\$ 18,017	\$ 5,082,710
TOTAL C&I/M BUDGET	\$ 3,073,091	\$ 229,071	\$ 6,030,103	\$ 372,375	\$ 28,749,772	\$ 1,341,279	\$ 5,488,715	\$ 856,587	\$ 46,142,984

Notes:
(a) Energy Blueprint includes Motors and Cool Choice
(b) Other (b) includes:
Performance Management Fee
Smart Living Center Lease
Smart Living Center Utilities
ECSU, Conservation Loan Fund
Neighborhood Housing Services
C&I/M Loan Defaults
NEEP Participation
Pulse
Printing
Telephone Expense

Totals may vary due to rounding

Table C Pie 2014

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
C&LM BUDGET BY EXPENSE CLASS**



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	6.66%
Materials & Supplies	\$ 229,071	0.50%
Outside Services	\$ 6,030,103	13.07%
Contractor Labor	\$ 372,375	0.81%
Incentives	\$ 28,749,772	62.31%
Marketing	\$ 1,341,279	2.91%
Other	\$ 5,488,715	11.90%
Administrative Expenses	\$ <u>858,587</u>	<u>1.86%</u>
Total	\$ 46,142,993	100.00%

Totals may vary due to rounding

Table C 2015 – Increased Savings Budget

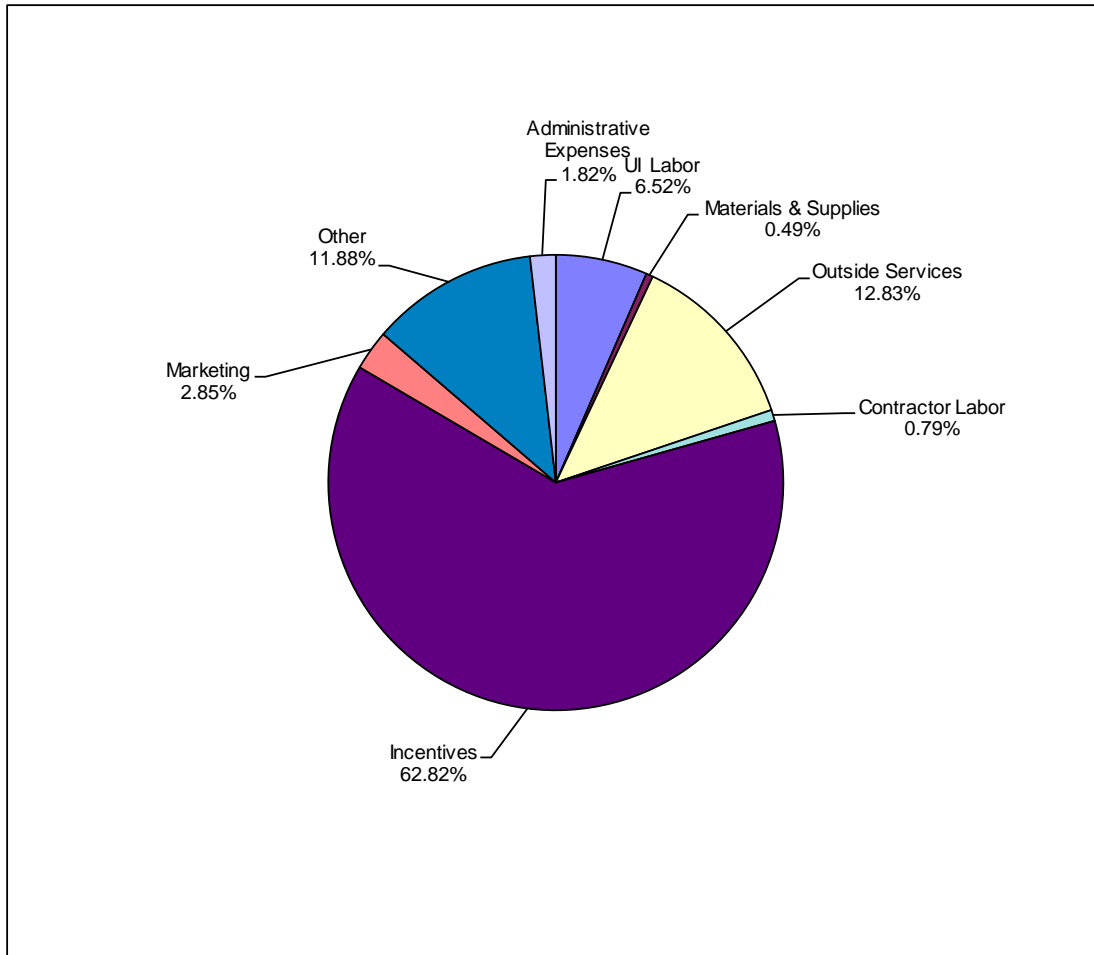
THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 10,000	\$ 380,000	\$ -	\$ 2,774,009	\$ 350,000	\$ 20,000	\$ 7,500	\$ 3,695,523
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 10,000	\$ 380,000	\$ -	\$ 2,774,010	\$ 350,000	\$ 20,000	\$ 7,500	\$ 3,695,524
Residential New Construction	\$ 44,565	\$ 1,500	\$ 7,500	\$ -	\$ 101,956	\$ 30,000	\$ -	\$ 2,500	\$ 188,021
Home Energy Solutions	\$ 213,476	\$ 15,000	\$ 450,000	\$ -	\$ 4,965,738	\$ 225,000	\$ 20,000	\$ 10,100	\$ 5,899,814
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 150,000	\$ -	\$ 3,757,016	\$ 90,000	\$ 6,000	\$ 8,500	\$ 4,241,687
SUB-TOTAL RESIDENTIAL	\$ 627,223	\$ 42,000	\$ 987,500	\$ -	\$ 11,598,720	\$ 695,000	\$ 46,000	\$ 28,600	\$ 14,025,045
Energy Conscious Blueprint (a)	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,770,501	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,981,897
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,770,501	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,981,897
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 500,000	\$ 118,983	\$ 7,394,880	\$ 33,000	\$ 138,000	\$ 150,670	\$ 8,787,885
O&M Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 1,596,927	\$ -	\$ 511,718	\$ 30,000	\$ 2,500	\$ 12,000	\$ 2,186,950
TOTAL - C&I/LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 2,096,927	\$ 118,983	\$ 7,906,598	\$ 63,000	\$ 140,500	\$ 162,670	\$ 10,974,835
Small Business	\$ 243,840	\$ 4,500	\$ 200,000	\$ 39,696	\$ 4,293,852	\$ 120,000	\$ 5,000	\$ 611,000	\$ 5,517,888
SUB-TOTAL C&I	\$ 1,182,647	\$ 14,550	\$ 2,796,927	\$ 249,375	\$ 17,970,951	\$ 303,000	\$ 153,500	\$ 803,670	\$ 23,474,620
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 38,568	\$ 123,000	\$ -	\$ 35,000	\$ 284,717	\$ 2,000	\$ 543,633
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 453,703	\$ -	\$ -	\$ 10,888	\$ -	\$ -	\$ 500,000
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 731,558	\$ 123,000	\$ 37,500	\$ 93,279	\$ 287,217	\$ 8,300	\$ 1,445,458
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,723,903	\$ -	\$ 1,755,000
C&I Loan Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,885,903	\$ -	\$ 2,917,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,390	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,393
ESPCP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Information Technology	\$ 51,733	\$ 130,000	\$ 158,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,228,087	\$ -	\$ 2,228,087
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 145,000	\$ 1,306,557	\$ -	\$ -	\$ 250,000	\$ 2,228,087	\$ 18,017	\$ 5,042,701
PROGRAM SUB-TOTALS	\$ 778,764	\$ 67,017	\$ 1,620,604	\$ 98,400	\$ 11,636,220	\$ 979,105	\$ 2,000,176	\$ 36,500	\$ 17,216,776
COMMERCIAL & INDUSTRIAL	\$ 1,189,298	\$ 17,054	\$ 2,895,381	\$ 273,975	\$ 17,970,951	\$ 362,174	\$ 1,260,443	\$ 804,070	\$ 24,783,346
OTHER	\$ 1,095,039	\$ 145,000	\$ 1,531,557	\$ -	\$ -	\$ -	\$ 2,340,087	\$ 18,017	\$ 5,129,701
TOTAL C&I M BUDGET	\$ 3,073,091	\$ 229,071	\$ 6,047,542	\$ 372,375	\$ 29,607,171	\$ 1,341,279	\$ 5,600,707	\$ 858,587	\$ 47,129,824

Notes:
(a) Energy Blueprint includes Motors and Cost Choice
(b) Other includes:
Performance Management Fee
Smart Living Center Lease
Smart Living Center Utilities
ECSU
Energy Conservation Loan Fund
New Construction Financing Services
C&I Loan Defaults
NEEP Participation
Dues
Pre-lease
Telephone Expense
Totals may vary due to rounding

Table C Pie 2015

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
C&LM BUDGET BY EXPENSE CLASS**



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	6.52%
Materials & Supplies	\$ 229,071	0.49%
Outside Services	\$ 6,047,542	12.83%
Contractor Labor	\$ 372,375	0.79%
Incentives	\$ 29,607,171	62.82%
Marketing	\$ 1,341,279	2.85%
Other	\$ 5,600,707	11.88%
Administrative Expenses	\$ 858,587	1.82%
Total	\$ 47,129,823	100.00%

Totals may vary due to rounding

Table D – UI Historical and Projected Program Expenditures

Table D
UI Historical and Projected \$

		Expenditures \$ (000)														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal
RESIDENTIAL																
Residential Retail Products	1,589	1,303	592	1,267	1,592	1,664	1,247	1,282	1,344	2,430	2,632	1,756	3,491	4,166	3,696	
Appliance Retirement	-	-	-	887	887	109	-	160	-	-	-	-	-	-	-	
Total - Consumer Products	1,589	1,303	592	2,134	2,479	1,773	1,247	1,442	1,344	2,430	2,632	1,756	3,491	4,166	3,696	
Residential New Construction	497	520	357	606	1,140	375	153	440	198	176	49	177	353	180	188	
Home Energy Solutions	229	286	268	423	673	784	1,079	2,067	3,090	3,883	3,106	2,282	4,541	5,133	5,900	
HES Income Eligible	1,500	1,168	799	803	1,086	1,250	1,107	939	3,448	2,976	3,107	2,118	4,212	4,018	4,242	
Subtotal RESIDENTIAL	3,815	3,277	2,016	3,966	5,378	4,182	3,586	4,888	8,080	9,465	8,894	6,333	12,597	13,498	14,025	
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint	2,304	2,019	1,963	2,021	3,787	3,174	5,051	3,422	4,337	5,270	3,011	2,386	4,745	6,882	6,982	
Total - Lost Opportunity	2,304	2,019	1,963	2,021	3,787	3,174	5,051	3,422	4,337	5,270	3,011	2,386	4,745	6,882	6,982	
C&I LARGE RETROFIT																
C&I RFP	22	88	185	122	387	-	-	-	-	-	-	-	-	-	-	
Energy Opportunities	3,401	1,271	1,169	2,259	3,917	2,977	5,843	3,119	4,789	4,845	4,912	3,007	5,880	8,529	8,653	
O&M (RetroCx, BSC, RFP, PRIME)	-	-	70	184	108	72	141	17	133	188	123	747	1,486	2,156	2,187	
Municipal Energy & Schools	934	775	573	625	828	-	-	-	-	-	-	-	-	-	-	
Total - C&I Large Retrofit	4,357	2,134	1,997	3,190	5,240	3,049	5,984	3,136	4,922	5,033	5,035	3,754	7,366	10,685	10,840	
Small Business	1,397	997	846	844	1,386	1,638	1,842	2,145	2,170	2,972	1,474	2,228	4,429	5,425	5,518	
Subtotal C&I	8,058	5,150	4,806	6,055	10,413	7,861	12,877	8,703	11,429	13,275	9,520	8,368	16,540	22,992	23,340	
OTHER - LOAD MANAGEMENT																
ISO Load Response Program Support	63	424	604	33	209	11	8	6	4	-	-	-	-	-	-	
Subtotal Load Management	63	424	604	33	209	11	8	6	4	-	-	-	-	-	-	
PROGRAM SUB-TOTALS																
Residential	3,815	3,277	2,016	3,966	5,378	4,182	3,586	4,888	8,080	9,465	8,894	6,333	12,597	13,498	14,025	
C&I	8,121	5,574	5,410	6,088	10,622	7,872	12,885	8,709	11,433	13,275	9,520	8,368	16,540	22,992	23,340	
TOTAL	11,936	8,851	7,426	10,054	16,000	12,054	16,471	13,597	19,513	22,740	18,414	14,701	29,137	36,490	37,365	

Table D1 – UI Historical and Projected Annual kW

Table D1
UI Historical and Projected kW

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	
RESIDENTIAL																
Residential Retail Products	759	635	639	1,286	1,339	1,158	1,615	1,613	1,186	3,788	4,008	1,326	2,981	4,125	3,874	
Appliance Retirement	-	-	-	636	491	36	-	13	-	-	-	-	-	-	-	
Total - Consumer Products	759	635	639	1,922	1,830	1,194	1,615	1,626	1,186	3,788	4,008	1,326	2,981	4,125	3,874	
Residential New Construction	62	69	25	173	212	231	290	267	31	52	99	103	152	94	94	
Home Energy Solutions	132	2,137	368	728	1,061	631	414	933	984	1,461	714	734	896	953	1,158	
HES Income Eligible	655	597	283	294	416	474	338	229	277	324	263	210	369	352	352	
Subtotal RESIDENTIAL	1,608	3,438	1,315	3,117	3,518	2,530	2,657	3,055	2,478	5,084	5,084	2,373	4,398	5,524	5,478	
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint	5,134	3,761	3,815	4,180	4,367	4,685	2,622	2,337	2,620	1,329	1,071	1,093	2,068	2,973	3,005	
Total - Lost Opportunity	5,134	3,761	3,815	4,180	4,367	4,685	2,622	2,337	2,620	1,329	1,071	1,093	2,068	2,973	3,005	
C&I LARGE RETROFIT																
C&I RFP	36	87	521	59	81	-	-	-	-	-	-	-	-	-	-	
Energy Opportunities	4,799	2,467	2,191	3,180	3,850	3,345	3,993	3,530	2,977	2,303	1,840	1,172	2,245	3,132	3,203	
O&M (RetroCx, BSC, RFP, PRIME)	-	-	-	674	237	55	-	-	27	-	34	176	433	628	605	
Municipal Energy & Schools	859	1,107	1,317	1,019	427	-	-	-	-	-	-	-	-	-	-	
Total - C&I Large Retrofit	5,694	3,661	4,029	4,258	5,032	3,582	4,048	3,530	3,004	2,303	1,874	1,348	2,677	3,760	3,808	
Small Business	683	659	1,031	1,035	1,963	1,661	2,008	2,149	1,574	1,172	811	861	1,619	1,936	1,985	
Subtotal C&I	11,511	8,081	8,875	9,473	11,362	9,927	8,678	8,016	7,198	4,804	3,756	3,302	6,365	8,670	8,798	
OTHER - LOAD MANAGEMENT																
ISO Load Response Program Support	10,925	10,925	14,465	3,975	2,060	3,338	2,867	1,868	782	89	-	-	-	-	-	
Subtotal Load Management	10,925	10,925	14,465	3,975	2,060	3,338	-	-	782	89	-	-	-	-	-	
PROGRAM SUB-TOTALS																
Residential	1,608	3,438	1,315	3,117	3,518	2,530	2,657	3,055	2,478	5,084	5,084	2,373	4,398	5,524	5,478	
C&I	22,436	19,006	23,340	13,448	13,422	13,265	11,545	9,884	7,980	4,893	3,756	3,302	6,365	8,670	8,798	
TOTAL	24,044	22,444	24,655	16,565	16,940	15,795	14,202	12,939	10,458	10,518	8,840	5,675	10,763	14,193	14,276	

Table D2 – UI Historical and Projected Annual kWh and Lifetime kWh

Table D2
UI Historical and Projected Annual kWh and Lifetime kWh

	Annual kWh (000)														
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL															
Residential Retail Products	9,563	7,987	3,465	12,166	14,968	15,216	21,152	17,390	12,485	42,955	45,644	14,731	33,144	45,853	43,068
Appliance Retirement	-	-	-	2,667	2,567	261	-	7	-	-	-	-	-	-	-
Total - Consumer Products	9,563	7,987	3,465	14,833	17,535	15,477	21,152	17,397	12,485	42,955	45,644	14,731	33,144	45,853	43,068
Residential New Construction	208	230	297	1,038	1,038	1,038	1,672	802	62	123	286	242	406	219	207
Home Energy Solutions	75	1,216	231	415	455	1,063	3,331	2,515	5,134	3,516	3,516	3,516	5,195	6,209	7,909
HES Income Eligible	6,086	5,550	2,719	4,052	5,130	4,784	3,488	2,511	3,122	4,204	4,710	3,070	4,943	4,793	5,426
Subtotal Residential	15,932	14,993	6,772	19,685	24,220	21,754	27,385	24,041	18,184	52,416	54,191	21,559	43,688	57,074	56,610
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy, Conscious Blueprint	25,568	18,731	10,984	22,420	20,122	13,765	15,090	14,302	16,308	11,355	10,653	6,738	12,769	18,520	18,756
Total - Lost Opportunity	25,568	18,731	10,984	22,420	20,122	13,765	15,090	14,302	16,308	11,355	10,653	6,738	12,769	18,520	18,756
C&I LARGE RETROFIT															
C&I RFP	228	544	2,414	856	563	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	25,592	13,196	11,929	18,591	24,167	20,704	21,573	20,668	18,128	16,946	16,072	8,993	16,017	22,081	22,633
OSM (Retirox, ESC, RFP, PRIME)	-	-	-	2,206	2,206	1,453	-	-	488	453	137	1,923	4,686	7,243	7,117
Municipal Energy & Schools	4,278	5,511	4,240	5,497	2,059	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	30,098	19,211	18,583	24,944	26,995	22,157	23,959	20,668	18,696	17,401	16,149	10,916	20,683	28,324	29,750
Small Business	6,506	6,279	4,389	5,830	7,590	7,644	7,789	9,480	7,914	7,789	5,115	5,075	10,473	12,546	12,845
Subtotal C&I	62,172	44,221	33,155	51,763	56,707	41,752	46,693	44,450	42,848	36,545	31,917	22,729	43,925	60,389	61,351
PROGRAM SUB-TOTALS															
Residential	15,932	14,993	6,772	19,685	24,220	21,754	27,385	24,041	18,184	52,416	54,191	21,559	43,688	57,074	56,610
C&I	62,172	44,221	33,155	51,763	56,707	41,752	46,693	44,450	42,848	36,545	31,917	22,729	43,925	60,389	61,351
TOTAL	78,104	59,214	39,927	71,448	80,927	63,506	74,078	68,491	61,032	88,961	86,108	44,288	87,614	117,463	117,961
Lifetime kWh (000)															
RESIDENTIAL															
Residential Retail Products	114,927	87,336	34,208	115,967	111,484	126,122	180,938	135,890	84,297	203,783	181,401	72,381	167,082	233,793	222,522
Appliance Retirement	-	-	-	13,002	12,761	1,306	-	90	-	-	-	-	-	-	-
Total - Consumer Products	114,927	87,336	34,208	128,969	124,245	127,428	180,938	135,980	84,297	203,783	181,401	72,381	167,082	233,793	222,522
Residential New Construction	4,338	5,044	5,940	7,412	11,240	15,812	23,327	12,628	884	1,542	3,452	2,941	4,181	2,485	2,450
Home Energy Solutions	1,125	18,240	4,389	8,264	5,666	11,997	33,731	31,331	31,331	51,377	31,175	41,626	48,066	59,808	77,495
HES Income Eligible	60,860	55,500	24,412	17,352	36,581	36,749	20,676	24,878	40,965	52,757	40,277	48,135	47,536	58,522	64,231
Subtotal Residential	181,250	166,120	68,949	176,438	180,330	185,855	249,556	203,015	141,390	297,607	268,785	157,225	267,465	343,622	360,968
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy, Blueprint/ Energy, Conscious Construction	383,520	280,965	164,910	336,293	343,568	191,708	224,566	203,135	286,232	177,956	163,635	103,249	190,350	275,294	279,687
Total - Lost Opportunity	383,520	280,965	164,910	336,293	343,568	191,708	224,566	203,135	286,232	177,956	163,635	103,249	190,350	275,294	279,687
C&I LARGE RETROFIT															
C&I RFP	3,420	8,160	36,210	12,835	10,700	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	383,196	190,038	178,535	278,872	409,048	310,557	291,700	272,595	233,761	209,052	205,701	113,819	224,206	307,043	314,169
OSM (Retirox, ESC, RFP, PRIME)	-	-	-	22,061	21,790	35,790	-	-	3,640	2,855	854	13,504	33,159	50,469	49,838
Municipal Energy & Schools	64,170	82,665	63,600	82,451	36,659	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	450,786	280,863	278,745	374,158	478,468	332,347	327,490	272,595	237,401	211,907	206,555	127,723	257,364	357,512	364,007
Small Business	97,600	94,200	53,070	65,987	119,909	76,975	92,649	99,684	88,186	167,574	63,381	64,552	133,834	160,352	164,231
Subtotal C&I	931,906	656,028	497,325	776,438	941,945	601,030	644,705	575,414	593,679	487,439	433,571	295,524	581,548	793,158	807,925
PROGRAM SUB-TOTALS															
Residential	181,250	166,120	68,949	176,438	180,330	185,855	249,556	203,015	141,390	297,607	268,785	157,225	267,465	343,622	360,968
C&I	931,906	656,028	497,325	776,438	941,945	601,030	644,705	575,414	593,679	487,439	433,571	295,524	581,548	793,158	807,925
TOTAL	1,113,156	822,148	566,274	952,876	1,122,275	786,885	894,261	778,429	735,069	785,046	702,356	452,749	849,012	1,136,781	1,168,914

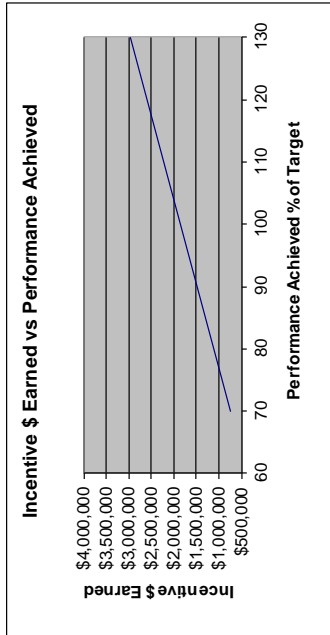
UI Performance Incentive 2013

THE UNITED ILLUMINATING COMPANY 2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is calculated based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:

<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$740,468
80	3%	\$1,110,702
90	4%	\$1,480,935
100	5%	\$1,851,169
110	6%	\$2,221,403
120	7%	\$2,591,637
130	8%	\$2,961,871

Total Original Budget* \$37,023,385



*Does not include Incentive, ECMB costs and Audit

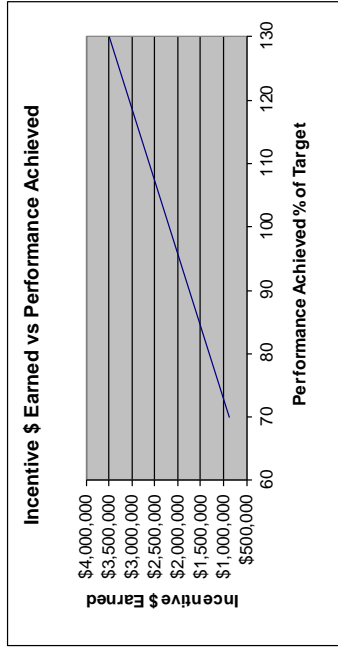
SECTOR		Performance Indicators		Incentive Metrics			
Program				Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL							
All Residential Programs (Sector Level) Sector Budget	\$ 12,596,751	Residential Products & Services Lifetime kWh	167,082,230	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$8,826,016	0.195	\$360,978
		Residential Products & Services kW	2,981				
		Appliance Retirement Lifetime kWh					
		Appliance Retirement kW					
		Homes Lifetime kWh	4,181,071		\$22,669,825		
		Homes kW	152				
		Home Energy Solutions Lifetime kWh	48,066,023				
		Home Energy Solutions kW	981				
		HES Income Eligible Lifetime kWh	48,135,336				
		HES Income Eligible kW	369				
		Total Residential Lifetime kWh	267,464,660				
		Total Residential kW	4,483				
		Present Value of Res Lifetime kWh	\$0.0756				
		Present Value of Res Lifetime kW @ Customer Meter	\$546.43				
		Total Res Lifetime kWh @ Present Value Factor	\$20,220,340				
		Total Res kW @ Present Value Factor	\$2,449,486				
		Total Electric System Benefit	\$22,669,825				
		The Net Electric System Benefit from all Res programs	\$10,073,075				
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$10,073,075		\$10,073,075	0.195	\$360,978
Residential New Construction	\$ 352,595			Energy savings included in appropriate sector level metric			
HES	\$ 4,541,332	Increase average HES Participant savings by 10% for all fuels		Energy savings included in appropriate sector level metric	Achieve 10% average increase in HES per participant savings across all fuels	0.03	\$55,535
		Establish Home Performance licensing requirement that would be presented to the appropriate regulatory authorities by June 30, 2013.		Increase average HES savings by 10%	Present by June 30, 2013	0.03	\$55,535
		Establish initiative through HPwESTAR to promote a remodeling, addition, rehab outreach to customers by June 30, 2013		Establish Home Performance licensing requirement	Present by June 30, 2013	0.03	\$55,535
				Promote a remodeling, addition, rehab outreach to customers			
HES - Income Eligible	\$ 4,211,543	Fully expend 2013 HES-IE Budget.		Energy savings included in appropriate sector level metric			
Retail Products	\$ 3,491,280			Energy savings included in appropriate sector level metric			
EE Communities	\$ 763,581	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)		Increase customer participation			
All Other Residential Programs		Electric savings		Energy savings included in appropriate sector			

SECTOR Program	Performance Indicators	Incentive Metrics					
		Incentive Metric	Target Goal	Weight	Incentive		
COMMERCIAL & INDUSTRIAL (C/I)							
All C/I Programs (Sector Level) Sector Budget	\$ 16,675,448	Energy Blueprint Lifetime kWh 190,349,672 Energy Blueprint kW 2,068 Energy Opportunities Lifetime kWh 224,205,812 Energy Opportunities kW 2,245 O&M (RetroCx, BOC, RFP) 33,158,578 O&M RFP kW 433 Small Business Lifetime kWh 133,833,590 Small Business kW 1,619 Total C&I Lifetime kWh 581,547,652 Total C&I kW 6,365 Present Value of C&I Lifetime kWh \$0.0796 Present Value of C&I Lifetime kW @ Customer Meter \$1,265.57 Total C&I Lifetime kWh @ Present Value Factor \$46,297,146 Total C&I kW @ Present Value Factor \$8,055,149 Total Electric System Benefit \$54,352,295 The net Electric System Benefit from all C&I programs: \$37,676,847	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$54,352,295	0.22	\$407,257	
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$37,676,847	Total Electric System Benefit from all C&I	0.22	\$407,257	
Small Business	\$ 4,429,354	1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.		8% of signed projects. 12% of signed projects will be comprehensive.	0.01 0.01	\$18,512 \$18,512	
Energy Conscious Blueprint	\$ 4,744,680	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEFA; reciprocal Renewable Bonus with CEFA. 2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track. 3) The companies will develop, deliver, and /or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.		5% of signed projects 20% of signed projects 15 Training Sessions	0.01 0.01 0.01	\$18,512 \$18,512 \$18,512	
Energy Opportunities	\$ 7,015,231	1) Number signed projects that incorporate financing (any of 3rd-party, C-PACE, ESPC, self-funded). 2) Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness.		10% of signed projects 12% of signed projects	0.01 0.01	\$18,512 \$18,512	
Strategic Energy Management		1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.		15 Customers	0.01	\$18,512	
All C&I Programs		Electric Savings		Electric Savings include in appropriate sector level metric			
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits				
Total Incentive \$ Residential and C&I					1.0000	\$1,851,169	

UI Performance Incentive 2014

THE UNITED ILLUMINATING COMPANY 2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators. The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is calculated based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70	2%	\$872,438
80	3%	\$1,308,657
90	4%	\$1,744,876
100	5%	\$2,181,095
110	6%	\$2,617,314
120	7%	\$3,053,533
130	8%	\$3,489,752

Total Original Budget* \$43,621,899

*Does not include Incentive, ECMB costs and Audit

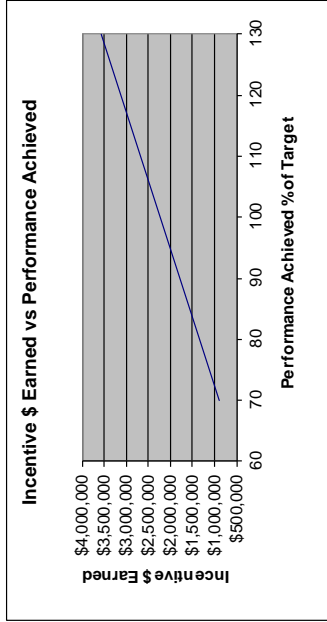
SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL							
All Residential Programs (Sector Level) Sector Budget	\$ 13,497,569	Residential Products & Services Lifetime kWh	233,792,730	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$30,446,401	0.195	\$425,314
		Residential Products & Services kW	4,125				
		Homes Lifetime kWh	2,485,112				
		Homes kW	94				
		Home Energy Solutions Lifetime kWh	59,808,386				
		Home Energy Solutions kW	1,039				
		HES Income Eligible Lifetime kWh	47,536,199				
		HES Income Eligible kW	352				
		Total Residential Lifetime kWh	343,622,427				
		Total Residential kW	5,609				
		Present Value of Res Lifetime kWh	\$0.0797				
		Present Value of Res Lifetime kW @ Customer Meter	\$545.11				
		Total Res Lifetime kWh @ Present Value Factor	\$27,388,886				
		Total Res kW @ Present Value Factor	\$3,057,516				
Total Electric System Benefit	\$30,446,401						
The Net Electric System Benefit from all Res programs	\$16,948,832						
All Residential Programs (Sector Level)		Total Net Electric System Benefit			\$16,948,832	0.195	\$425,314
Residential New Construction	\$ 180,413			Energy savings included in appropriate sector level metric			
HES	\$ 5,133,102	Increase average HES Participant savings by 10% for all fuels		Energy savings included in appropriate sector level metric Increase average HES savings by 10%	Achieve 10% average increase in HES per participant savings across all fuels	0.06	\$130,866
HES - Income Eligible	\$ 4,017,629	Fully expend 2014 HES-IE Budget.		Energy savings included in appropriate sector level metric Fully expend 2014 HES-IE Budget		0.015	\$32,716
		Develop a strategy and funding sources to implement Health and Safety Initiative into program offering for 2014		Implement Health and Safety Initiative into program	Implement by December 31, 2014	0.015	\$32,716
Retail Products	\$ 4,166,425			Energy savings included in appropriate sector level metric			
EE Communities	\$ 500,000	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)		Increase customer participation			
All Other Residential Programs		Electric savings		Energy savings included in appropriate sector level metric			

SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
COMMERCIAL & INDUSTRIAL (C/I)							
All C/I Programs (Sector Level) Sector Budget	\$ 23,127,256	Energy Blueprint Lifetime kWh	275,294,129	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$74,067,800	0.22	\$479,841
		Energy Blueprint kW	2,973				
		Energy Opportunities Lifetime kWh	307,042,669				
		Energy Opportunities kW	3,132				
		O&M (RetroCx, BOC, RFP)	50,468,992				
		O&M RFP kW	628				
		Small Business Lifetime kWh	160,352,306				
		Small Business kW	1,936				
		Total C&I Lifetime kWh	793,158,095				
		Total C&I kW	8,670				
		Present Value of C&I Lifetime kWh	\$0.0795				
		Present Value of C&I Lifetime kW @ Customer Meter	\$1,266.67				
		Total C&I Lifetime kWh @ Present Value Factor	\$63,085,916				
		Total C&I kW @ Present Value Factor	\$10,981,884				
		Total Electric System Benefit	\$74,067,800				
		The net Electric System Benefit from all C&I programs:	\$50,940,544				
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$50,940,544	Total Electric System Benefit from all C&I		0.22	\$479,841
Small Business	\$ 5,424,868	1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.			8% of signed projects. 12% of signed projects will be comprehensive.	0.01 0.01	\$21,811 \$21,811
Energy Conscious Blueprint	\$ 6,882,255	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEPIA: reciprocal Renewable Bonus with CEPIA. 2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track. 3) The companies will develop, deliver, and /or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.			5% of signed projects 20% of signed projects 20 Training Sessions	0.01 0.01 0.01	\$21,811 \$21,811 \$21,811
Energy Opportunities	\$ 9,664,395	1) Number signed projects that incorporate financing (any of: 3rd-party, C-PACE, ESPC, self-funded). 2) Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness.			10% of signed projects 12% of signed projects	0.01 0.01	\$21,811 \$21,811
Strategic Energy Management		1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.			50 Customers	0.01	\$21,811
All C&I Programs		Electric Savings		Electric Savings include in appropriate sector level metric			
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits				
Total Incentive \$ Residential and C&I						1.0000	\$2,181,095

UI Performance Incentive 2015

THE UNITED ILLUMINATING COMPANY 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is \$2,228,087. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



<u>Performance %</u>	<u>Pre-tax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$891,235
80	3%	\$1,336,852
90	4%	\$1,782,470
100	5%	\$2,228,087
110	6%	\$2,673,704
120	7%	\$3,119,322
130	8%	\$3,564,939
Total Original Budget*		\$44,561,738

*Does not include Incentive, ECMB costs and Audit

SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL							
All Residential Programs (Sector Level) Sector Budget	\$ 14,025,045	Residential Products & Services Lifetime kWh	222,521,662	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$31,647,835	0.195	\$434,477
		Residential Products & Services kW	3,874				
		Homes Lifetime kWh	2,449,737				
		Homes kW	94				
		Home Energy Solutions Lifetime kWh	77,494,672				
		Home Energy Solutions kW	1,244				
		HES Income Eligible Lifetime kWh	58,522,272				
		HES Income Eligible kW	352				
		Total Residential Lifetime kWh	360,988,343				
		Total Residential kW	5,564				
		Present Value of Res Lifetime kWh	\$0.0789				
		Present Value of Res Lifetime kW @ Customer Meter	\$571.07				
		Total Res Lifetime kWh @ Present Value Factor	\$28,470,258				
		Total Res kW @ Present Value Factor	\$3,177,577				
Total Electric System Benefit	\$31,647,835						
The Net Electric System Benefit from all Res programs	\$17,622,790						
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$17,622,790		\$17,622,790	0.195	\$434,477
Residential New Construction	\$ 188,021			Energy savings included in appropriate sector level metric			
HES	\$ 5,899,814	Increase average HES Participant savings by 10% for all fuels		Energy savings included in appropriate sector level metric Increase average HES savings by 10%	Achieve 10% average increase in HES per participant savings across all fuels	0.09	\$200,528
HES - Income Eligible	\$ 4,241,687	Fully expend 2015 HES-IE Budget.		Energy savings included in appropriate sector level metric Fully expend 2015 HES-IE Budget			
Retail Products	\$ 3,695,523			Energy savings included in appropriate sector level metric			
EE Communities	\$ 500,000	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)		Increase customer participation			
All Other Residential Programs		Electric savings		Energy savings included in appropriate sector level metric			

SECTOR Program	Performance Indicators		Incentive Metrics			
			Incentive Metric	Target Goal	Weight	Incentive
COMMERCIAL & INDUSTRIAL (C/I)						
All C/I Programs (Sector Level) Sector Budget	\$ 23,474,619	Energy Blueprint Lifetime kWh 279,687,079 Energy Blueprint kW 3,005 Energy Opportunities Lifetime kWh 314,168,922 Energy Opportunities kW 3,203 O&M (RetroCx, BOC, RFP) 49,838,492 O&M RFP kW 605 Small Business Lifetime kWh 164,230,675 Small Business kW 1,985 Total C&I Lifetime kWh 807,925,169 Total C&I kW 8,798 Present Value of C&I Lifetime kWh \$0,0831 Present Value of C&I Lifetime kW @ Customer Meter \$1,364.01 Total C&I Lifetime kWh @ Present Value Factor \$67,169,666 Total C&I kW @ Present Value Factor \$12,000,298 Total Electric System Benefit \$79,169,964 The net Electric System Benefit from all C&I programs: \$55,695,345	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$79,169,964	0.22	\$490,179
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$55,695,345		Total Electric System Benefit from all C&I	0.22 \$490,179
Small Business	\$ 5,517,888	1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.			8% of signed projects. 12% of signed projects will be comprehensive.	0.01 \$22,281 0.01 \$22,281
Energy Conscious Blueprint	\$ 6,981,897	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEFA; reciprocal Renewable Bonus with CEFA. 2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track. 3) The companies will develop, deliver, and/or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.			5% of signed projects 20% of signed projects 25 Training Sessions	0.01 \$22,281 0.01 \$22,281 0.01 \$22,281
Energy Opportunities	\$ 9,787,885	1) Number signed projects that incorporate financing (any of: 3rd-party, C-PACE, ESPC, self-funded). 2) Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness.			10% of signed projects 12% of signed projects	0.01 \$22,281 0.01 \$22,281
Strategic Energy Management		1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.			100 Customers	0.01 \$22,281
All C&I Programs		Electric Savings		Electric Savings include in appropriate sector level metric		
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits			
Total Incentive \$ Residential and C&I					1.0000	\$2,228,087

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Combined Natural Gas Companies 2013-2015 - Increased Savings Budget Tables

Table A1 – 2012-2013 Combined Natural Gas Companies Increased Savings Plan

Table A1
YGS, CNG & SCG
Proposed Natural Gas Expanded Conservation Plan Budget

	2012				2013			
	2012 Yankee Approved Increased Savings Budget	2012 CNG Approved Increased Savings Budget	2012 SCG Approved Increased Savings Budget	2012 Combined YGS/CNG/SCG Increased Savings Budget	2013 Yankee Proposed Increased Savings Budget	2013 CNG Proposed Increased Savings Budget	2013 SCG Proposed Increased Savings Budget	2013 Combined YGS/CNG/SCG Increased Savings Budget
NATURAL GAS C&LM BUDGET								
RESIDENTIAL								
HES Income Eligible	\$ 2,216,500	\$ 2,104,516	\$ 2,343,301	\$ 6,664,317	\$ 3,029,000	\$ 2,239,527	\$ 2,218,107	\$ 7,486,634
Home Energy Solutions (HES)	\$ 3,101,859	\$ 2,852,249	\$ 3,093,661	\$ 9,047,769	\$ 3,035,000	\$ 4,024,837	\$ 3,909,739	\$ 10,969,576
Residential New Construction	\$ 600,000	\$ 350,000	\$ 300,000	\$ 1,250,000	\$ 650,000	\$ 1,369,223	\$ 323,343	\$ 2,342,566
Water Heating	\$ 70,000	\$ 40,055	\$ 46,211	\$ 156,266	\$ 70,000	\$ 36,763	\$ 43,182	\$ 149,945
Subtotal Residential	\$ 5,988,359	\$ 5,346,820	\$ 5,783,173	\$ 17,118,352	\$ 6,784,000	\$ 7,670,350	\$ 6,494,371	\$ 20,948,721
COMMERCIAL & INDUSTRIAL								
C&I LOST OPPORTUNITY								
Energy Conscious Blueprint	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 1,984,000	\$ 1,612,500	\$ 1,366,811	\$ 4,963,311
Total - Lost Opportunity	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 1,984,000	\$ 1,612,500	\$ 1,366,811	\$ 4,963,311
C&I LARGE RETROFIT								
Energy Opportunities	\$ 2,474,834	\$ 1,735,328	\$ 1,457,286	\$ 5,667,448	\$ 1,300,000	\$ 1,087,500	\$ 825,000	\$ 3,212,500
O&M (RetroCx, Training)	\$ 324,548	\$ 190,515	\$ 184,050	\$ 699,113	\$ 210,000	\$ 356,250	\$ 356,250	\$ 922,500
Total - C&I Large Retrofit	\$ 2,799,382	\$ 1,925,843	\$ 1,641,336	\$ 6,366,561	\$ 1,510,000	\$ 1,443,750	\$ 1,181,250	\$ 4,135,000
Small Business	\$ 246,081	\$ 192,444	\$ 187,763	\$ 626,288	\$ 297,000	\$ 131,250	\$ 123,750	\$ 552,000
Subtotal C&I	\$ 6,182,075	\$ 4,480,751	\$ 3,909,561	\$ 14,572,387	\$ 3,791,000	\$ 3,187,500	\$ 2,671,811	\$ 9,650,311
OTHER - Education								
SmartLiving Center@Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
OTHER - PROGRAMS/REQUIREMENTS								
CHIEF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Residential Financing Subsidies	\$ 135,000	\$ 135,000	\$ 135,000	\$ 405,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Subtotal Programs/Requirements	\$ 285,000	\$ 285,000	\$ 285,000	\$ 855,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
Research, Development and Demonstration	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal RD&D	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
OTHER - ADMINISTRATIVE & PLANNING								
Administration	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 63,000	\$ 63,000	\$ 191,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Information Technology	\$ 52,500	\$ 45,000	\$ 45,000	\$ 142,500	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Planning	\$ 88,500	\$ 76,500	\$ 76,500	\$ 241,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 229,500
Evaluation	\$ 426,000	\$ 387,000	\$ 387,000	\$ 1,200,000	\$ 535,000	\$ 486,000	\$ 486,000	\$ 1,507,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ 594,325	\$ 605,918	\$ 521,334	\$ 1,721,577
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 1,430,575	\$ 1,391,168	\$ 1,306,584	\$ 4,128,327
PROGRAM SUB-TOTALS								
Residential	\$ 6,198,359	\$ 5,556,820	\$ 5,993,173	\$ 17,748,352	\$ 7,179,000	\$ 8,085,350	\$ 6,889,371	\$ 22,133,721
C&I	\$ 6,257,075	\$ 4,555,751	\$ 3,984,561	\$ 14,797,387	\$ 3,921,000	\$ 3,317,500	\$ 2,801,811	\$ 10,040,311
Other	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 1,405,575	\$ 1,366,168	\$ 1,281,584	\$ 4,053,327
TOTAL	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 12,505,575	\$ 12,749,018	\$ 10,972,766	\$ 36,227,359

Table A1 – 2013-2015 Combined Natural Gas Companies Increased Savings Plan

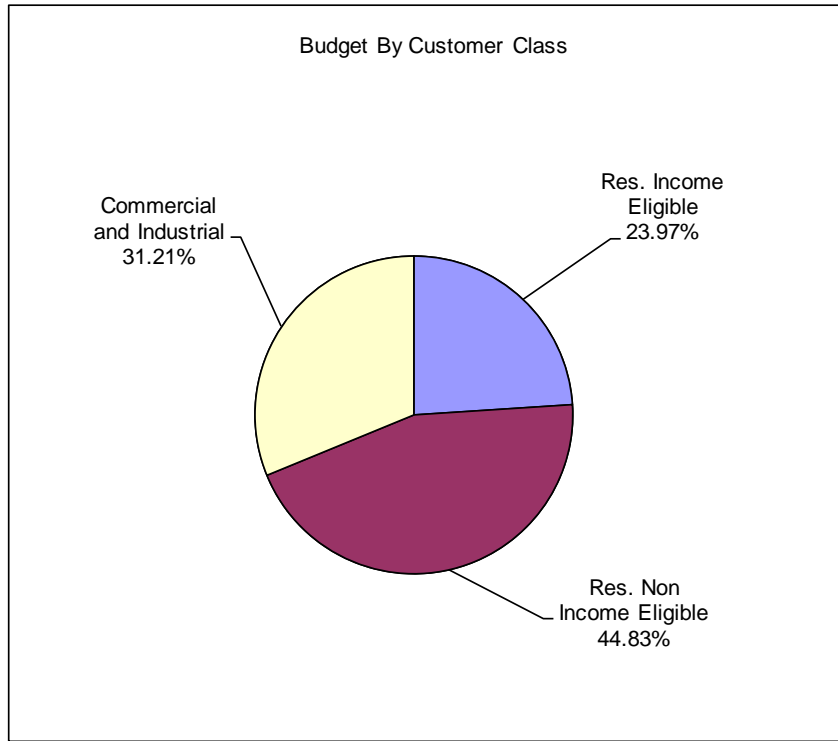
	2013			2014			2015				
	2013 Yankee Proposed Increased Savings Budget	2013 CNG Proposed Increased Savings Budget	2013 Combined YGS/CNG/SCG Proposed Increased Savings Budget	2014 Yankee Proposed Increased Savings Budget	2014 CNG Proposed Increased Savings Budget	2014 SCG Proposed Increased Savings Budget	2014 Combined YGS/CNG/SCG Proposed Increased Savings Budget	2015 Yankee Proposed Increased Savings Budget	2015 CNG Proposed Increased Savings Budget	2015 SCG Proposed Increased Savings Budget	2015 Combined YGS/CNG/SCG Proposed Increased Savings Budget
Natural Gas C&LM Budget											
RESIDENTIAL											
HES Income Eligible	\$ 3,029,000	\$ 2,239,527	\$ 2,218,107	\$ 3,145,500	\$ 2,259,007	\$ 2,238,173	\$ 7,642,680	\$ 3,282,000	\$ 2,259,007	\$ 2,238,173	\$ 7,759,180
Home Energy Solutions (HES)	\$ 3,035,000	\$ 4,024,837	\$ 3,909,739	\$ 3,462,000	\$ 4,525,164	\$ 4,441,450	\$ 12,428,614	\$ 3,982,000	\$ 5,105,765	\$ 4,988,945	\$ 14,086,730
Residential New Construction	\$ 650,000	\$ 1,369,223	\$ 323,343	\$ 770,000	\$ 346,750	\$ 336,535	\$ 1,453,285	\$ 939,000	\$ 346,750	\$ 336,535	\$ 1,622,265
Water Heating	\$ 70,000	\$ 36,763	\$ 43,182	\$ 83,000	\$ 38,750	\$ 45,711	\$ 167,461	\$ 102,000	\$ 38,750	\$ 45,711	\$ 186,461
Subtotal Residential	\$ 6,784,000	\$ 7,670,350	\$ 6,494,371	\$ 7,460,500	\$ 7,163,671	\$ 7,061,869	\$ 21,692,040	\$ 8,295,000	\$ 7,750,292	\$ 7,609,364	\$ 23,654,656
COMMERCIAL & INDUSTRIAL											
C&I LOST OPPORTUNITY											
Energy Conscious Blueprint	\$ 1,984,000	\$ 1,612,500	\$ 1,366,811	\$ 2,352,000	\$ 2,150,000	\$ 1,822,415	\$ 6,324,415	\$ 2,869,000	\$ 2,150,000	\$ 1,822,415	\$ 6,841,415
Total - Lost Opportunity	\$ 1,984,000	\$ 1,612,500	\$ 1,366,811	\$ 2,352,000	\$ 2,150,000	\$ 1,822,415	\$ 6,324,415	\$ 2,869,000	\$ 2,150,000	\$ 1,822,415	\$ 6,841,415
C&I LARGE RETROFIT											
Energy Opportunities	\$ 1,300,000	\$ 1,087,500	\$ 825,000	\$ 1,541,000	\$ 1,450,000	\$ 1,100,000	\$ 4,091,000	\$ 1,880,000	\$ 1,450,000	\$ 1,100,000	\$ 4,430,000
O&M (Retirox, Training)	\$ 210,000	\$ 356,250	\$ 356,250	\$ 249,000	\$ 475,000	\$ 475,000	\$ 1,199,000	\$ 304,000	\$ 475,000	\$ 475,000	\$ 1,254,000
Total - C&I Large Retrofit	\$ 1,510,000	\$ 1,443,750	\$ 1,181,250	\$ 1,790,000	\$ 1,925,000	\$ 1,575,000	\$ 5,290,000	\$ 2,184,000	\$ 1,925,000	\$ 1,575,000	\$ 5,684,000
Small Business	\$ 297,000	\$ 131,250	\$ 123,750	\$ 325,000	\$ 175,000	\$ 165,000	\$ 665,000	\$ 373,000	\$ 175,000	\$ 165,000	\$ 713,000
Subtotal C&I	\$ 3,791,000	\$ 3,187,500	\$ 2,671,811	\$ 4,467,000	\$ 4,250,000	\$ 3,562,415	\$ 12,279,415	\$ 5,426,000	\$ 4,250,000	\$ 3,562,415	\$ 13,238,415
OTHER - Education											
SmartLiving Centers@Museums Partnership	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
Clean Energy Communities	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
OTHER - PROGRAMS/REQUIREMENTS											
CHF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 89,000	\$ 75,000	\$ 75,000	\$ 239,000	\$ 109,000	\$ 75,000	\$ 75,000	\$ 259,000
Residential Financing Subsidies	\$ 100,000	\$ 100,000	\$ 100,000	\$ 119,000	\$ 100,000	\$ 100,000	\$ 319,000	\$ 145,000	\$ 100,000	\$ 100,000	\$ 345,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 89,000	\$ 75,000	\$ 75,000	\$ 239,000	\$ 109,000	\$ 75,000	\$ 75,000	\$ 259,000
Subtotal Programs/Requirements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 297,000	\$ 250,000	\$ 250,000	\$ 797,000	\$ 363,000	\$ 250,000	\$ 250,000	\$ 863,000
Research Development and Demonstration	\$ 50,000	\$ 50,000	\$ 50,000	\$ 59,000	\$ 50,000	\$ 50,000	\$ 159,000	\$ 72,000	\$ 50,000	\$ 50,000	\$ 172,000
Subtotal RD&D	\$ 50,000	\$ 50,000	\$ 50,000	\$ 59,000	\$ 50,000	\$ 50,000	\$ 159,000	\$ 72,000	\$ 50,000	\$ 50,000	\$ 172,000
OTHER - ADMINISTRATIVE & PLANNING											
Administration	\$ 65,000	\$ 63,000	\$ 63,000	\$ 65,000	\$ 66,150	\$ 66,150	\$ 197,300	\$ 65,000	\$ 69,500	\$ 69,500	\$ 204,000
Marketing Plan	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 105,000	\$ 100,000	\$ 100,000	\$ 305,000
Information Technology	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Planning	\$ 76,500	\$ 76,500	\$ 76,500	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000	\$ 85,000	\$ 84,500	\$ 84,500	\$ 254,000
Evaluation	\$ 535,000	\$ 486,000	\$ 486,000	\$ 535,000	\$ 486,000	\$ 486,000	\$ 1,507,000	\$ 535,000	\$ 486,000	\$ 486,000	\$ 1,507,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250
Performance Fee	\$ 594,325	\$ 605,918	\$ 521,334	\$ 666,175	\$ 635,691	\$ 595,822	\$ 1,897,688	\$ 760,300	\$ 665,015	\$ 623,589	\$ 2,048,904
Subtotal Other - Administrative & Planning	\$ 1,430,575	\$ 1,391,168	\$ 1,306,584	\$ 1,530,925	\$ 1,462,491	\$ 1,412,722	\$ 4,386,138	\$ 1,635,650	\$ 1,489,765	\$ 1,448,339	\$ 4,573,154
PROGRAM SUBTOTALS											
Residential	\$ 7,179,000	\$ 8,065,350	\$ 6,889,371	\$ 7,908,500	\$ 7,584,671	\$ 7,476,869	\$ 22,970,040	\$ 8,793,000	\$ 8,165,292	\$ 8,024,364	\$ 24,982,656
C&I	\$ 3,921,000	\$ 3,317,500	\$ 2,801,811	\$ 4,616,000	\$ 4,385,000	\$ 3,697,415	\$ 12,698,415	\$ 5,596,000	\$ 4,385,000	\$ 3,697,415	\$ 13,678,415
Other	\$ 1,405,575	\$ 1,366,168	\$ 1,281,584	\$ 1,489,925	\$ 1,402,491	\$ 1,362,722	\$ 4,255,138	\$ 1,602,650	\$ 1,439,765	\$ 1,398,339	\$ 4,440,154
TOTAL	\$ 12,505,575	\$ 12,749,018	\$ 10,972,766	\$ 14,014,425	\$ 13,372,162	\$ 12,537,006	\$ 39,233,993	\$ 15,991,650	\$ 13,990,057	\$ 13,120,118	\$ 43,101,225

Table A2 – 2013-2015 Combined Natural Gas Companies Increased Savings Funding Sources

		2012					2013				
		2012 Yankee Revenues	2012 CNG Revenues	2012 SCG Revenues	2012 Combined YGS/CNG/ISCG Total	2012 Yankee Revenues	2013 CNG Revenues	2013 SCG Revenues	2013 Combined YGS/CNG/ISCG Total		
Natural Gas C&LM Revenues		\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 12,505,575	\$ 12,749,018	\$ 10,972,766	\$ 36,227,359		
Conservation Adjustment Mechanism (CAM)		\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 12,505,575	\$ 12,749,018	\$ 10,972,766	\$ 36,227,359		
Total Revenues		\$ 26,094,368	\$ 21,291,642	\$ 21,021,968	\$ 68,407,978	\$ 25,011,150	\$ 25,498,036	\$ 21,945,532	\$ 72,454,718		

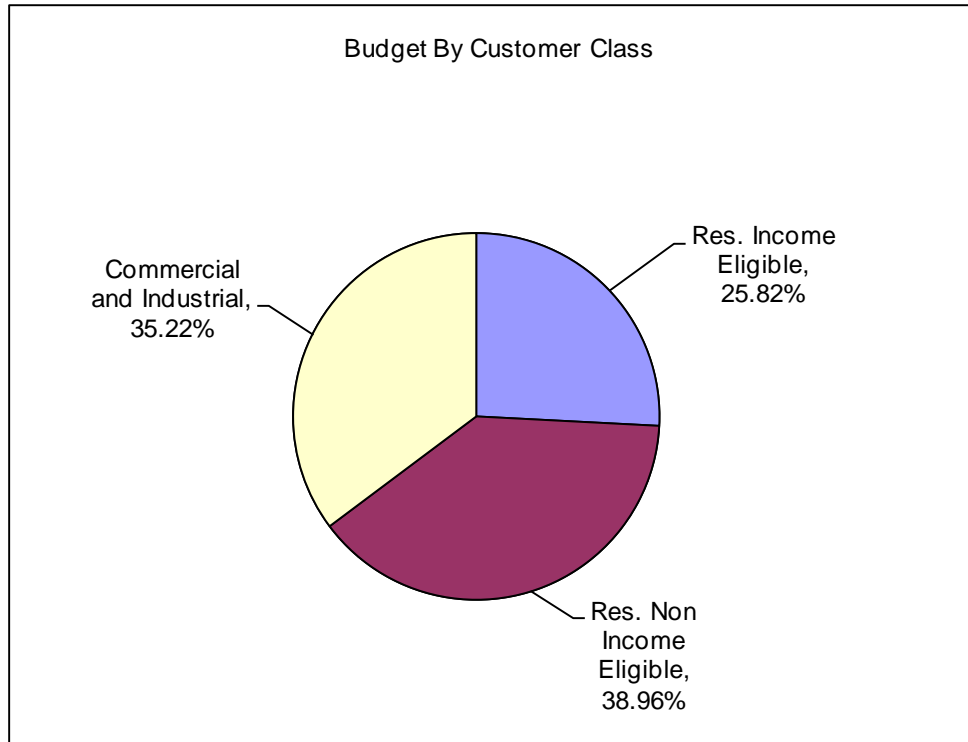
		2014					2015				
		2014 Yankee Revenues	2014 CNG Revenues	2014 SCG Revenues	2014 Combined YGS/CNG/ISCG Total	2014 Yankee Revenues	2015 CNG Revenues	2015 SCG Revenues	2015 Combined YGS/CNG/ISCG Total		
Natural Gas C&LM Revenues		\$ 14,014,425	\$ 13,372,162	\$ 12,537,006	\$ 39,923,593	\$ 15,991,050	\$ 13,990,057	\$ 13,120,118	\$ 43,101,225		
Conservation Adjustment Mechanism (CAM)		\$ 14,014,425	\$ 13,372,162	\$ 12,537,006	\$ 39,923,593	\$ 15,991,050	\$ 13,990,057	\$ 13,120,118	\$ 43,101,225		
Total Revenues		\$ 28,028,850	\$ 26,744,324	\$ 25,074,012	\$ 79,847,186	\$ 31,982,100	\$ 27,980,114	\$ 26,240,236	\$ 86,202,450		

Statewide 2013 Expanded Budget Analysis
Table A1 Pie Chart



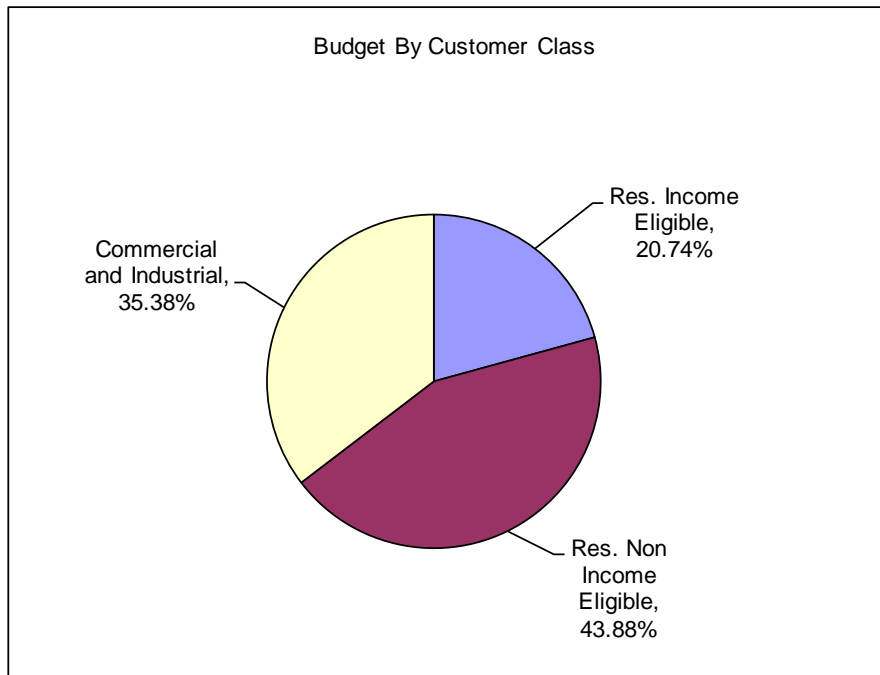
Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$7,711,634	21.29%	23.97%
Res. Non Income Eligible	\$14,422,087	39.81%	44.83%
Residential Subtotal	\$22,133,721	61.10%	68.79%
Commercial and Industrial	\$10,040,311	27.71%	31.21%
C&I Subtotal	\$10,040,311	27.71%	31.21%
Residential and C&I Subtotal	\$32,174,032	88.81%	100.00%
Other Expenditures			
Other Expenditures	\$4,053,327	11.19%	
Other Expenditures Subtotal	\$4,053,327	11.19%	
TOTAL	\$36,227,359	100.00%	
Yankee	\$12,505,575	34.52%	
CNG	\$12,749,018	35.19%	
SCG	\$10,972,766	30.29%	

**Statewide 2014 Expanded Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$7,881,680	19.74%	22.10%
Res. Non Income Eligible	\$15,088,360	37.79%	42.30%
Residential Subtotal	\$22,970,040	57.54%	64.40%
Commercial and Industrial	\$12,698,415	31.81%	35.60%
C&I Subtotal	\$12,698,415	31.81%	35.60%
Residential and C&I Subtotal	\$35,668,455	89.34%	100.00%
Other Expenditures			
Other Expenditures	\$4,255,138	10.66%	
Other Expenditures Subtotal	\$4,255,138	10.66%	
TOTAL	\$39,923,593	100.00%	
Yankee	\$14,014,425	35.10%	
CNG	\$13,372,162	33.49%	
SCG	\$12,537,006	31.40%	

Statewide 2015 Expanded Budget Analysis
Table A1 Pie Chart



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$8,018,180	18.60%	20.74%
Res. Non Income Eligible	\$16,964,476	39.36%	43.88%
Residential Subtotal	\$24,982,656	57.96%	64.62%
Commercial and Industrial	\$13,678,415	31.74%	35.38%
C&I Subtotal	\$13,678,415	31.74%	35.38%
Residential and C&I Subtotal	\$38,661,071	89.70%	100.00%
Other Expenditures			
Other Expenditures	\$4,440,154	10.30%	
Other Expenditures Subtotal	\$4,440,154	10.30%	
TOTAL	\$43,101,225	100.00%	
Yankee	\$15,991,050	37.10%	
CNG	\$13,990,057	32.46%	
SCG	\$13,120,118	30.44%	

Table B – 2013 Comparison of Natural Gas Conservation Programs – Increased Savings Budget

**Table B
2013 COMPARISON OF EXPANDED CONSERVATION PROGRAMS**

Program	2013 Budget	Customer Cost 2013	Total Resource Cost 2013	Gas Benefit	Total Resource Benefit	% of 2013 Budget	Gas System B/C Ratio	Total Resource B/C Ratio	Goals/ # Units	Units of Measure	Annualized Savings (ccf)	Lifetime Savings (ccf)	Peak Day Savings (ccf)	Annual Cost Rate (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 3,029,000	\$ -	\$ 3,029,000	\$ 5,422,766	\$ 5,513,258	8.9%	1.79	1.82	3,348	Homes	511,008	10,221,176	4,782	\$ 5.93	\$ 0.30
CNG HES Income Eligible	\$ 2,239,527	\$ -	\$ 2,239,527	\$ 3,235,637	\$ 3,596,427	17.6%	1.44	1.61	3,746	Homes	300,717	5,942,017	2,693	\$ 7.45	\$ 0.38
SCG HES Income Eligible	\$ 2,148,107	\$ -	\$ 2,148,107	\$ 3,093,601	\$ 3,660,819	20.2%	1.44	1.61	3,709	Homes	297,740	5,831,816	2,696	\$ 7.45	\$ 0.38
Sub Total HES Income Eligible	\$ 7,486,634	\$ -	\$ 7,486,634	\$ 11,862,005	\$ 12,870,504	20.7%	1.58	1.68	10,803	Homes	1,109,465	22,043,379	10,140	\$ 6.75	\$ 0.34
YGS Home Energy Solutions	\$ 3,035,000	\$ 1,476,770	\$ 4,511,770	\$ 6,071,791	\$ 6,351,486	8.9%	2.00	1.41	5,192	Homes & HVAC Replaced	562,527	11,368,161	5,082	\$ 5.40	\$ 0.27
CNG Home Energy Solutions	\$ 4,024,837	\$ 533,780	\$ 4,558,617	\$ 6,112,364	\$ 6,462,661	31.6%	1.52	1.42	5,166	Homes & HVAC Replaced	577,027	11,080,726	5,364	\$ 6.98	\$ 0.36
SCG Home Energy Solutions	\$ 3,909,239	\$ 514,465	\$ 4,423,704	\$ 5,702,927	\$ 6,023,701	35.6%	1.46	1.36	4,826	Homes & HVAC Replaced	538,670	10,543,687	5,019	\$ 7.24	\$ 0.38
Sub Total Home Energy Solutions	\$ 10,969,576	\$ 2,525,004	\$ 13,494,580	\$ 17,887,082	\$ 18,837,868	30.3%	1.63	1.40	15,184	Homes	1,679,224	32,801,574	15,465	\$ 6.53	\$ 0.43
YGS New Construction	\$ 650,000	\$ 545,017	\$ 1,195,017	\$ 690,840	\$ 690,840	1.9%	1.06	0.58	286	Homes	61,490	1,543,326	537	\$ 10.57	\$ 0.48
CNG New Construction	\$ 1,389,233	\$ 746,692	\$ 2,135,925	\$ 1,551,302	\$ 1,551,302	10.7%	1.13	0.73	645	Homes	120,148	3,003,694	1,101	\$ 11.40	\$ 0.46
SCG New Construction	\$ 323,243	\$ 145,474	\$ 468,717	\$ 302,636	\$ 302,636	2.9%	0.94	0.65	128	Homes	23,438	585,977	215	\$ 13.80	\$ 0.55
Sub Total New Construction	\$ 2,342,566	\$ 1,436,183	\$ 3,778,749	\$ 2,544,778	\$ 2,544,778	6.5%	1.09	0.67	1,057	Homes	209,077	4,932,997	1,852	\$ 11.42	\$ 0.47
YGS Water Heating	\$ 70,000	\$ 407,856	\$ 477,856	\$ 101,228	\$ 101,228	0.2%	1.45	0.21	293	Units	14,985	179,817	48	\$ 4.67	\$ 0.39
CNG Water Heating	\$ 36,763	\$ 77,801	\$ 114,564	\$ 41,796	\$ 41,796	0.3%	1.14	0.37	119	Units	5,069	72,828	19	\$ 6.06	\$ 0.50
SCG Water Heating	\$ 43,734	\$ 62,569	\$ 106,303	\$ 39,226	\$ 39,226	0.4%	1.16	0.27	143	Units	7,283	87,161	33	\$ 5.22	\$ 0.43
Sub Total Water Heating	\$ 149,944	\$ 578,196	\$ 728,101	\$ 192,230	\$ 192,230	0.4%	1.29	0.27	559	Units	26,347	340,101	91	\$ 6.28	\$ 0.44
Subtotal Residential	\$ 20,948,721	\$ 4,559,343	\$ 25,488,064	\$ 32,467,115	\$ 34,246,390	57.8%	1.55	1.34	27,938	Homes/Units	3,022,172	60,121,111	27,548	\$ 6.93	\$ 0.35
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 1,984,003	\$ 778,872	\$ 2,762,872	\$ 2,686,206	\$ 2,686,206	5.9%	1.36	0.97	48	Projects	305,555	4,109,137	2,419	\$ 6.47	\$ 0.42
CNG Energy Conscious Blueprint	\$ 1,566,811	\$ 507,591	\$ 2,074,402	\$ 1,410,824	\$ 1,410,824	10.9%	1.32	0.97	31	Projects	201,659	3,097,467	1,857	\$ 6.76	\$ 0.44
SCG Energy Conscious Blueprint	\$ 1,366,811	\$ 507,591	\$ 1,874,402	\$ 1,410,824	\$ 1,410,824	10.9%	1.32	0.97	31	Projects	201,659	3,097,467	1,857	\$ 6.76	\$ 0.44
Sub Total Lost Opportunity	\$ 4,963,311	\$ 1,885,334	\$ 6,848,705	\$ 6,636,354	\$ 6,636,354	13.7%	1.34	0.97	116	Projects	746,152	11,460,849	6,467	\$ 6.68	\$ 0.43
YGS Energy Opportunities	\$ 1,300,000	\$ 1,930,061	\$ 3,230,061	\$ 2,949,547	\$ 2,949,547	3.8%	1.75	0.71	24	Projects	326,474	3,675,124	3,750	\$ 3.98	\$ 0.35
CNG Energy Opportunities	\$ 1,087,500	\$ 1,515,572	\$ 2,603,072	\$ 1,808,365	\$ 1,808,365	6.5%	1.66	0.69	19	Projects	253,915	2,961,068	3,262	\$ 4.28	\$ 0.38
SCG Energy Opportunities	\$ 825,000	\$ 1,489,744	\$ 2,314,744	\$ 1,370,346	\$ 1,370,346	7.5%	1.66	0.69	15	Projects	192,626	2,170,465	2,474	\$ 4.28	\$ 0.38
Sub Total Energy Opportunities	\$ 3,212,500	\$ 4,955,377	\$ 7,807,877	\$ 5,457,258	\$ 5,457,258	6.9%	1.70	0.70	58	Projects	773,015	8,706,657	9,486	\$ 4.16	\$ 0.37
YGS O&M	\$ 210,000	\$ 333,463	\$ 543,463	\$ 436,267	\$ 436,267	0.6%	2.08	0.80	7	Projects	68,365	732,593	769	\$ 3.07	\$ 0.29
CNG O&M	\$ 356,250	\$ 548,451	\$ 904,701	\$ 661,169	\$ 661,169	2.8%	2.42	0.95	6	Projects	132,626	1,421,422	1,480	\$ 2.69	\$ 0.25
SCG O&M	\$ 356,250	\$ 548,451	\$ 904,701	\$ 661,169	\$ 661,169	3.2%	2.42	0.95	6	Projects	132,626	1,421,422	1,480	\$ 2.69	\$ 0.25
Sub Total O&M	\$ 922,500	\$ 1,430,365	\$ 2,319,865	\$ 1,158,604	\$ 1,158,604	2.5%	2.42	0.92	19	Projects	333,607	3,575,437	3,719	\$ 3.79	\$ 0.26
YGS Small Business	\$ 297,000	\$ 434,571	\$ 731,571	\$ 559,275	\$ 559,275	0.9%	1.93	0.76	21	Projects	90,561	801,277	920	\$ 3.71	\$ 0.33
CNG Small Business	\$ 437,500	\$ 663,313	\$ 1,100,813	\$ 784,275	\$ 784,275	1.8%	2.06	0.76	16	Projects	30,954	382,570	368	\$ 3.86	\$ 0.34
SCG Small Business	\$ 123,750	\$ 204,367	\$ 328,117	\$ 227,938	\$ 227,938	1.1%	1.84	0.76	4	Projects	32,041	381,027	368	\$ 3.86	\$ 0.34
Sub Total Small Business	\$ 552,000	\$ 775,501	\$ 1,327,301	\$ 1,029,866	\$ 1,029,866	1.5%	1.86	0.78	30	Projects	144,907	1,645,212	1,674	\$ 3.78	\$ 0.34
Subtotal Commercial & Industrial	\$ 9,659,511	\$ 8,686,427	\$ 18,359,738	\$ 15,261,163	\$ 15,261,163	26.6%	1.58	0.83	223	Projects	1,996,861	25,868,193	21,347	\$ 4.23	\$ 0.36
OTHER															
YGS CHE Residential C&I Loan Program	\$ 250,000	\$ -	\$ -	\$ -	\$ -	2.0%	-	-	-	-	-	-	-	-	-
CNG CHE Residential C&I Loan Program	\$ 250,000	\$ -	\$ -	\$ -	\$ -	2.0%	-	-	-	-	-	-	-	-	-
SCG CHE Residential C&I Loan Program	\$ 250,000	\$ -	\$ -	\$ -	\$ -	2.3%	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 750,000	\$ -	\$ -	\$ -	\$ -	13.4%	-	-	-	-	-	-	-	-	-
YGS Other	\$ 1,680,575	\$ -	\$ -	\$ -	\$ -	12.9%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,641,168	\$ -	\$ -	\$ -	\$ -	14.2%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,556,884	\$ -	\$ -	\$ -	\$ -	13.5%	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 4,878,327	\$ -	\$ -	\$ -	\$ -	15.5%	-	-	-	-	-	-	-	-	-
Subtotal Other	\$ 5,628,327	\$ -	\$ -	\$ -	\$ -	15.5%	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS															
YGS Residential	\$ 6,794,000	\$ 2,429,643	\$ 9,213,643	\$ 12,886,624	\$ 12,886,624	54.2%	-	-	-	-	1,500,010	23,112,479	10,448	\$ 5.90	\$ 0.29
CNG Residential	\$ 7,670,350	\$ 1,366,821	\$ 9,027,171	\$ 10,941,100	\$ 11,652,186	60.2%	-	-	-	-	1,003,961	20,106,265	9,177	\$ 7.64	\$ 0.38
SCG Residential	\$ 6,494,371	\$ 752,679	\$ 7,247,050	\$ 9,259,391	\$ 9,937,381	57.8%	-	-	-	-	865,142	16,900,366	7,923	\$ 7.48	\$ 0.38
Residential Total	\$ 20,948,721	\$ 4,539,343	\$ 25,488,064	\$ 32,487,115	\$ 34,246,390	57.8%	-	-	-	-	3,022,112	60,121,111	27,548	\$ 6.93	\$ 0.35
YGS C&I	\$ 3,791,000	\$ 3,467,057	\$ 7,258,057	\$ 5,965,295	\$ 5,965,295	30.3%	-	-	-	-	781,478	10,016,131	7,888	\$ 4.85	\$ 0.38
CNG C&I	\$ 3,187,000	\$ 2,843,377	\$ 6,030,377	\$ 5,045,611	\$ 5,045,611	25.0%	-	-	-	-	659,432	8,319,642	7,301	\$ 4.84	\$ 0.38
SCG C&I	\$ 2,671,811	\$ 2,375,993	\$ 5,047,804	\$ 4,270,277	\$ 4,270,277	24.3%	-	-	-	-	556,951	7,050,381	6,158	\$ 4.76	\$ 0.38
C&I Total	\$ 9,650,311	\$ 8,686,427	\$ 18,336,738	\$ 15,281,183	\$ 15,281,183	26.6%	-	-	-	-	1,996,861	25,388,155	21,347	\$ 4.83	\$ 0.38
YGS Other	\$ 1,930,575	\$ -	\$ -	\$ -	\$ -	15.4%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,891,168	\$ -	\$ -	\$ -	\$ -	14.8%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,805,884	\$ -	\$ -	\$ -	\$ -	16.5%	-	-	-	-	-	-	-	-	-
Other Total	\$ 5,628,327	\$ -	\$ -	\$ -	\$ -	15.5%	-	-	-	-	-	-	-	-	-
YGS TOTAL	\$ 12,505,575	\$ 5,896,700	\$ 16,471,700	\$ 18,251,919	\$ 18,622,117	34.5%	-	-	-	-	1,931,488	33,130,611	18,336	\$ 6.47	\$ 0.38
CNG TOTAL	\$ 12,749,018	\$ 4,200,199	\$ 15,069,049	\$ 15,996,711	\$ 16,697,797	35.2%	-	-	-	-	1,662,392	28,427,908	16,378	\$ 7.67	\$ 0.45
SCG TOTAL	\$ 10,972,766	\$ 3,128,672	\$ 12,952,054	\$ 13,529,668	\$ 14,207,658	30.3%	-	-	-	-	1,427,093	23,950,747	14,081	\$ 7.69	\$ 0.46
GRAND TOTAL	\$ 36,227,359	\$ 13,225,770	\$ 43,824,802	\$ 47,768,297	\$ 49,527,572	100.0%	1.32								

Table B – 2014 Comparison of Natural Gas Conservation Programs – Increased Savings Budget

Program	2014 Budget	Customer Cost 2014	Total Resource Cost 2014	Gas Benefit	Total Resource Benefit	% of 2014 Budget	Gas System B/C Ratio	Total Resource B/C Ratio	Goals/ # Units	Units of Measure	Annualized Savings (ccf)	Lifetime Savings (ccf)	Peak Day Savings (ccf)	Annual Cost Rate (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 3,145,000	\$ -	\$ 3,145,000	\$ 6,057,183	\$ 6,156,401	7.9%	1.93	1.96	3,599	Homes	549,293	10,986,957	5,140	\$ 5.73	\$ 0.29
CNG HES Income Eligible	\$ 2,259,007	\$ -	\$ 2,259,007	\$ 3,361,529	\$ 3,722,319	16.9%	1.49	1.65	3,746	Homes	300,717	5,942,017	2,693	\$ 7.51	\$ 0.38
SCG HES Income Eligible	\$ 2,238,173	\$ -	\$ 2,238,173	\$ 3,325,247	\$ 3,685,464	17.9%	1.49	1.65	3,709	Homes	297,740	5,883,186	2,666	\$ 7.52	\$ 0.38
Sub Total HES Income Eligible	\$ 7,642,880	\$ -	\$ 7,642,880	\$ 12,746,959	\$ 13,564,183	19.1%	1.67	1.77	11,054	Homes	1,147,750	22,812,160	10,498	\$ 6.68	\$ 0.34
YGS Home Energy Solutions	\$ 3,462,000	\$ 1,684,168	\$ 5,146,168	\$ 7,058,709	\$ 7,373,618	8.7%	2.04	1.43	5,629	Homes & H/VAC	626,457	12,736,925	5,676	\$ 5.53	\$ 0.27
CNG Home Energy Solutions	\$ 4,525,164	\$ 872,083	\$ 5,397,247	\$ 7,049,512	\$ 7,399,732	33.8%	1.56	1.37	5,815	Homes & H/VAC	666,747	12,246,932	6,241	\$ 6.79	\$ 0.37
SCG Home Energy Solutions	\$ 4,441,450	\$ 852,417	\$ 5,293,867	\$ 6,616,650	\$ 6,936,892	35.4%	1.49	1.31	5,469	Homes & H/VAC	628,731	11,487,724	5,889	\$ 7.06	\$ 0.39
Sub Total Home Energy Solutions	\$ 12,428,614	\$ 3,408,667	\$ 15,837,281	\$ 20,724,871	\$ 21,710,242	31.1%	1.67	1.37	16,913	Homes	1,921,934	36,471,580	17,806	\$ 6.47	\$ 0.34
YGS New Construction	\$ 770,000	\$ 652,902	\$ 1,422,902	\$ 819,884	\$ 819,884	1.9%	1.06	0.58	335	Homes	66,365	1,545,172	573	\$ 11.60	\$ 0.50
CNG New Construction	\$ 346,750	\$ 145,474	\$ 492,224	\$ 314,191	\$ 314,191	2.6%	0.91	0.64	126	Homes	23,439	585,977	215	\$ 14.79	\$ 0.59
SCG New Construction	\$ 336,535	\$ 145,474	\$ 482,009	\$ 314,191	\$ 314,191	2.7%	0.93	0.65	126	Homes	23,439	585,977	215	\$ 14.36	\$ 0.57
Sub Total New Construction	\$ 1,453,285	\$ 943,850	\$ 2,397,135	\$ 1,448,266	\$ 1,448,266	3.6%	1.00	0.60	587	Homes	113,243	2,717,126	1,003	\$ 12.83	\$ 0.53
YGS Water Heating	\$ 83,000	\$ 483,024	\$ 566,024	\$ 125,051	\$ 125,051	0.2%	1.51	0.22	347	Units	17,746	212,958	57	\$ 4.68	\$ 0.39
CNG Water Heating	\$ 38,750	\$ 77,350	\$ 116,100	\$ 43,594	\$ 43,594	0.3%	1.13	0.38	119	Units	6,069	72,828	19	\$ 6.38	\$ 0.53
SCG Water Heating	\$ 45,711	\$ 92,950	\$ 138,661	\$ 52,386	\$ 52,386	0.4%	1.15	0.38	143	Units	7,293	87,516	23	\$ 6.27	\$ 0.52
Sub Total Water Heating	\$ 167,461	\$ 653,324	\$ 820,785	\$ 221,031	\$ 221,031	0.4%	1.32	0.27	609	Units	31,108	373,302	100	\$ 5.38	\$ 0.45
Subtotal Residential	\$ 21,692,040	\$ 5,005,841	\$ 26,697,881	\$ 35,141,127	\$ 36,943,722	54.3%	1.62	1.28	29,163	nits	3,214,035	62,374,168	29,407	\$ 6.75	\$ 0.35
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 2,352,000	\$ 923,458	\$ 3,275,458	\$ 3,251,999	\$ 3,251,999	5.9%	1.38	0.99	57	Projects	356,326	6,473,143	2,812	\$ 6.60	\$ 0.43
CNG Energy Conscious Blueprint	\$ 1,150,000	\$ 798,442	\$ 2,948,442	\$ 2,905,328	\$ 2,905,328	15.3%	1.35	0.99	48	Projects	310,990	4,776,791	2,864	\$ 6.91	\$ 0.45
SCG Energy Conscious Blueprint	\$ 1,822,415	\$ 676,788	\$ 2,499,203	\$ 2,462,658	\$ 2,462,658	13.0%	1.36	0.99	41	Projects	263,606	4,048,976	2,427	\$ 6.91	\$ 0.45
Sub Total Lost Opportunity	\$ 6,324,415	\$ 2,398,688	\$ 8,723,103	\$ 8,619,985	\$ 8,619,985	15.8%	1.35	0.99	146	Projects	930,922	14,298,911	8,103	\$ 6.79	\$ 0.44
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 1,541,000	\$ 1,930,061	\$ 3,471,061	\$ 2,762,001	\$ 2,762,001	3.9%	1.79	0.80	28	Projects	379,409	4,271,015	4,358	\$ 4.06	\$ 0.36
CNG Energy Opportunities	\$ 1,450,000	\$ 2,020,762	\$ 3,470,762	\$ 2,460,587	\$ 2,460,587	10.8%	1.70	0.71	25	Projects	331,916	3,739,958	4,264	\$ 4.37	\$ 0.39
SCG Energy Opportunities	\$ 1,100,000	\$ 1,532,992	\$ 2,632,992	\$ 1,866,637	\$ 1,866,637	8.8%	1.70	0.71	19	Projects	251,798	2,837,209	3,235	\$ 4.37	\$ 0.39
Sub Total Energy Opportunities	\$ 4,091,000	\$ 5,483,815	\$ 9,574,816	\$ 7,089,205	\$ 7,089,205	10.2%	1.73	0.74	73	Projects	963,123	10,848,182	11,856	\$ 4.25	\$ 0.38
YGS O&M	\$ 249,000	\$ 333,453	\$ 582,453	\$ 528,186	\$ 528,186	0.6%	2.12	0.91	8	Projects	79,460	85,1614	929	\$ 3.13	\$ 0.29
CNG O&M	\$ 475,000	\$ 731,268	\$ 1,206,268	\$ 1,172,297	\$ 1,172,297	3.6%	2.47	0.97	8	Projects	173,368	1,858,068	1,909	\$ 2.74	\$ 0.26
SCG O&M	\$ 475,000	\$ 731,268	\$ 1,206,268	\$ 1,172,297	\$ 1,172,297	3.8%	2.47	0.97	8	Projects	173,368	1,858,068	1,909	\$ 2.74	\$ 0.26
Sub Total O&M	\$ 1,199,000	\$ 1,795,989	\$ 2,994,989	\$ 2,872,780	\$ 2,872,780	3.0%	2.40	0.96	23	Projects	426,195	4,667,750	4,746	\$ 2.81	\$ 0.26
YGS Small Business	\$ 325,000	\$ 424,571	\$ 749,571	\$ 683,003	\$ 683,003	0.8%	2.10	0.91	25	Projects	93,822	1,056,161	1,078	\$ 3.46	\$ 0.31
CNG Small Business	\$ 175,000	\$ 240,697	\$ 415,697	\$ 329,307	\$ 329,307	1.3%	1.88	0.79	6	Projects	44,422	500,532	508	\$ 3.94	\$ 0.35
SCG Small Business	\$ 165,000	\$ 226,943	\$ 391,943	\$ 310,489	\$ 310,489	1.3%	1.88	0.79	6	Projects	44,883	471,931	479	\$ 3.94	\$ 0.35
Sub Total Small Business	\$ 665,000	\$ 892,211	\$ 1,557,211	\$ 1,322,800	\$ 1,322,800	1.7%	1.99	0.85	37	Projects	180,127	2,028,624	2,064	\$ 3.69	\$ 0.33
Subtotal Commercial & Industrial	\$ 12,279,415	\$ 10,570,704	\$ 22,850,119	\$ 19,904,770	\$ 19,904,770	30.8%	1.62	0.87	279	Projects	2,500,367	31,743,467	26,770	\$ 4.91	\$ 0.39
OTHER															
YGS CHIF - Residential, C&I Loan Program	\$ 297,000	\$ -	\$ -	\$ -	\$ -	2.1%	-	-	-	-	-	-	-	-	-
CNG CHIF - Residential, C&I Loan Program	\$ 250,000	\$ -	\$ -	\$ -	\$ -	1.9%	-	-	-	-	-	-	-	-	-
SCG CHIF - Residential, C&I Loan Program	\$ 250,000	\$ -	\$ -	\$ -	\$ -	2.0%	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 797,000	\$ -	\$ -	\$ -	\$ -	2.0%	-	-	-	-	-	-	-	-	-
YGS Other	\$ 1,789,925	\$ -	\$ -	\$ -	\$ -	12.8%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,702,491	\$ -	\$ -	\$ -	\$ -	12.7%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,662,722	\$ -	\$ -	\$ -	\$ -	13.3%	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 5,155,138	\$ -	\$ -	\$ -	\$ -	12.9%	-	-	-	-	-	-	-	-	-
Subtotal Other	\$ 5,952,138	\$ -	\$ -	\$ -	\$ -	14.9%	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS															
YGS Residential	\$ 7,460,500	\$ 2,820,094	\$ 10,280,594	\$ 14,060,827	\$ 14,474,954	53.2%	-	-	-	-	1,259,861	25,482,011	11,446	\$ 5.92	\$ 0.29
CNG Residential	\$ 7,169,671	\$ 1,094,907	\$ 8,264,578	\$ 10,766,826	\$ 11,479,836	53.6%	-	-	-	-	996,972	18,847,754	9,167	\$ 7.19	\$ 0.38
SCG Residential	\$ 7,061,869	\$ 1,090,841	\$ 8,152,710	\$ 10,311,474	\$ 10,988,932	56.3%	-	-	-	-	957,202	18,044,403	8,793	\$ 7.38	\$ 0.39
Residential Total	\$ 21,692,040	\$ 5,005,841	\$ 26,697,881	\$ 35,141,127	\$ 36,943,722	54.3%	-	-	-	-	3,214,035	62,374,168	29,407	\$ 6.75	\$ 0.35
YGS C&I	\$ 4,467,000	\$ 3,611,543	\$ 8,078,543	\$ 7,225,189	\$ 7,225,189	31.9%	-	-	-	-	860,695	10,875,350	9,544	\$ 4.94	\$ 0.39
CNG C&I	\$ 4,250,000	\$ 3,791,170	\$ 8,041,170	\$ 6,867,499	\$ 6,867,499	31.8%	-	-	-	-	860,695	10,875,350	9,544	\$ 4.94	\$ 0.39
SCG C&I	\$ 4,250,000	\$ 3,167,991	\$ 7,417,991	\$ 6,730,406	\$ 6,730,406	28.4%	-	-	-	-	730,655	9,216,184	8,050	\$ 4.88	\$ 0.39
Sub Total C&I	\$ 12,967,000	\$ 10,570,704	\$ 22,850,119	\$ 19,904,770	\$ 19,904,770	30.8%	-	-	-	-	2,500,367	31,743,467	26,770	\$ 4.91	\$ 0.39
YGS Other	\$ 2,086,925	\$ -	\$ -	\$ -	\$ -	14.9%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,952,491	\$ -	\$ -	\$ -	\$ -	14.6%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,912,722	\$ -	\$ -	\$ -	\$ -	15.3%	-	-	-	-	-	-	-	-	-
Other Total	\$ 5,952,138	\$ -	\$ -	\$ -	\$ -	14.9%	-	-	-	-	-	-	-	-	-
YGS TOTAL	\$ 14,014,425	\$ 6,431,638	\$ 18,359,138	\$ 21,286,016	\$ 21,700,142	35.1%	-	-	-	-	2,168,878	37,133,944	20,622	\$ 6.46	\$ 0.38
CNG TOTAL	\$ 13,372,162	\$ 4,886,076	\$ 16,305,747	\$ 17,636,325	\$ 18,347,335	33.5%	-	-	-	-	1,857,667	29,723,104	18,711	\$ 7.20	\$ 0.46
SCG TOTAL	\$ 12,537,006	\$ 4,258,832	\$ 16,123,555	\$ 16,801,014	\$ 17,681,014	31.4%	-	-	-	-	1,687,857	27,260,587	16,843	\$ 7.43	\$ 0.45
GRAND TOTAL	\$ 39,923,593	\$ 15,576,545	\$ 49,548,000	\$ 55,045,897	\$ 56,848,492	100.0%	1.38	1.15							

Table B – 2015 Comparison of Natural Gas Conservation Programs – Increased Savings Budget

Table B
2015 COMPARISON OF EXPANDED CONSERVATION PROGRAMS

Program	2015 Budget	Customer Cost 2015	Total Resource Cost 2015	Gas Benefit	Total Resource Benefit	% of Budget	Gas System B/C Ratio	Total Resource B/C Ratio	Goals # Units	Units of Measure	Annualized Savings (ccf)	Lifetime Savings (ccf)	Peak Day Savings (ccf)	Annual Coef Rate (\$/ccf)	Lifetime Coef Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 3,284,000	\$ -	\$ 3,284,000	\$ 6,410,043	\$ 6,410,043	100%	1.97	2.00	3,075	HOMES	\$50,917	\$1,219,458	5,249	\$ 6.52	\$ 0.39
CNG HES Income Eligible	\$ 2,589,000	\$ -	\$ 2,589,000	\$ 3,444,261	\$ 3,504,841	100%	1.52	1.53	3,148	HOMES	\$30,717	\$,842,017	2,893	\$ 7.51	\$ 0.35
SCG HES Income Eligible	\$ 2,333,113	\$ -	\$ 2,333,113	\$ 3,409,592	\$ 3,781,169	100%	1.52	1.53	3,109	HOMES	\$29,740	\$,831,152	2,685	\$ 7.52	\$ 0.35
Sub Total HES Income Eligible	\$ 7,795,100	\$ -	\$ 7,795,100	\$ 13,264,437	\$ 14,085,397	100%	1.71	1.82	11,130	HOMES	\$1,159,374	\$2,044,861	10,807	\$ 6.59	\$ 0.34
YGS Home Energy Solutions	\$ 3,692,000	\$ 1,291,171	\$ 4,983,171	\$ 3,411,527	\$ 5,776,210	93%	2.11	1.47	2,039	HOMES & R/A/C	\$16,766	\$14,685,154	5,914	\$ 5.97	\$ 0.27
CNG Home Energy Solutions	\$ 5,105,795	\$ 486,164	\$ 5,591,959	\$ 3,862,485	\$ 9,261,805	38.8%	1.74	1.65	6,872	R/A/C	\$16,073	\$16,011,315	7,959	\$ 6.22	\$ 0.34
SCG Home Energy Solutions	\$ 4,265,845	\$ 458,287	\$ 4,724,132	\$ 3,352,542	\$ 5,705,119	35.6%	1.67	1.55	2,715	R/A/C	\$12,419	\$14,139,510	7,255	\$ 5.45	\$ 0.35
Sub Total Home Energy Solutions	\$ 14,063,700	\$ 2,964,022	\$ 17,027,722	\$ 26,627,567	\$ 26,736,554	32.7%	1.82	1.57	19,186	HOMES	\$20,528	\$43,816,989	21,450	\$ 6.11	\$ 0.32
YGS New Construction	\$ 639,000	\$ 508,871	\$ 1,147,871	\$ 1,014,217	\$ 1,511,217	2.5%	1.03	0.83	425	HOMES	\$16,549	\$1,841,143	852	\$ 12.35	\$ 0.51
CNG New Construction	\$ 348,750	\$ 145,474	\$ 494,224	\$ 321,859	\$ 321,859	2.6%	0.93	0.83	153	HOMES	\$33,439	\$33,977	215	\$ 14.79	\$ 0.59
SCG New Construction	\$ 338,555	\$ 145,474	\$ 484,029	\$ 321,859	\$ 321,859	2.6%	0.95	0.87	153	HOMES	\$33,439	\$33,977	215	\$ 14.36	\$ 0.57
Sub Total New Construction	\$ 1,822,285	\$ 1,097,819	\$ 2,920,103	\$ 1,654,935	\$ 1,854,935	3.8%	1.02	0.61	687	HOMES	\$12,927	\$3,019,081	1,081	\$ 19.20	\$ 0.54
YGS Water Heating	\$ 102,000	\$ 592,892	\$ 694,892	\$ 159,702	\$ 159,702	0.2%	1.57	1.03	425	UNITS	\$1,797	\$51,441	70	\$ 4.83	\$ 0.39
CNG Water Heating	\$ 38,750	\$ 77,500	\$ 116,250	\$ 44,241	\$ 44,241	0.3%	1.16	0.99	119	UNITS	\$6,052	\$17,503	19	\$ 6.33	\$ 0.43
SCG Water Heating	\$ 45,711	\$ 92,950	\$ 138,661	\$ 53,264	\$ 53,264	0.3%	1.16	0.99	143	UNITS	\$7,516	\$21,516	23	\$ 6.27	\$ 0.42
Sub Total Water Heating	\$ 186,461	\$ 763,342	\$ 949,753	\$ 255,207	\$ 255,427	0.4%	1.09	0.72	588	UNITS	\$3,548	\$41,765	113	\$ 5.90	\$ 0.44
Sub Total Residential	\$ 23,654,656	\$ 4,825,122	\$ 28,479,778	\$ 40,864,263	\$ 42,734,293	54.9%	1.72	1.50	31,657		\$3,627,708	\$70,304,515	33,231	\$ 6.53	\$ 0.34
Commercial and Industrial Co2 LoE Opportunity															
YGS Energy Conservation Retrofit	\$ 2,592,000	\$ 1,125,448	\$ 3,717,448	\$ 4,033,751	\$ 4,033,751	5.7%	1.41	1.01	70	PROJECTS	\$25,123	\$,548,325	3,553	\$ 6.73	\$ 0.44
CNG Energy Conservation Retrofit	\$ 1,450,000	\$ 785,442	\$ 2,235,442	\$ 2,544,229	\$ 2,544,229	13.4%	1.37	1.00	47	PROJECTS	\$43,922	\$,831,152	2,507	\$ 7.05	\$ 0.48
SCG Energy Conservation Retrofit	\$ 1,522,413	\$ 798,155	\$ 2,320,568	\$ 2,504,103	\$ 2,504,103	11.9%	1.37	1.00	40	PROJECTS	\$25,477	\$,831,152	2,330	\$ 7.02	\$ 0.48
Sub Total Co2 LoE Opportunity	\$ 5,541,413	\$ 2,609,045	\$ 8,150,458	\$ 9,042,083	\$ 9,042,083	15.3%	1.38	1.01	158	PROJECTS	\$83,522	\$1,919,639	8,390	\$ 6.91	\$ 0.45
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 1,800,000	\$ 2,791,168	\$ 4,591,168	\$ 3,428,583	\$ 3,428,583	4.4%	1.52	0.73	34	PROJECTS	\$83,798	\$1,028,415	5,212	\$ 4.14	\$ 0.37
CNG Energy Opportunities	\$ 1,450,000	\$ 2,020,762	\$ 3,470,762	\$ 2,603,982	\$ 2,603,982	10.4%	1.73	0.72	25	PROJECTS	\$25,477	\$,831,152	4,180	\$ 4.45	\$ 0.40
SCG Energy Opportunities	\$ 1,000,000	\$ 1,533,992	\$ 2,533,992	\$ 1,369,939	\$ 1,369,939	3.4%	1.73	0.72	19	PROJECTS	\$25,477	\$,831,152	3,171	\$ 4.45	\$ 0.40
Sub Total Energy Opportunities	\$ 4,250,000	\$ 6,345,922	\$ 10,774,922	\$ 7,402,504	\$ 7,402,504	10.3%	1.77	0.78	78	PROJECTS	\$126,067	\$11,556,618	12,564	\$ 4.52	\$ 0.38
YGS C&I	\$ 301,000	\$ 482,113	\$ 783,113	\$ 658,142	\$ 658,142	0.7%	2.18	0.83	10	PROJECTS	\$5,103	\$1,019,314	1,112	\$ 3.21	\$ 0.30
CNG C&I	\$ 271,000	\$ 731,883	\$ 1,002,883	\$ 1,153,027	\$ 1,153,027	3.6%	2.81	0.92	7	PROJECTS	\$16,933	\$1,741,833	1,971	\$ 7.23	\$ 0.34
SCG C&I	\$ 215,000	\$ 731,883	\$ 946,883	\$ 1,153,027	\$ 1,153,027	3.6%	2.51	0.92	7	PROJECTS	\$16,933	\$1,741,833	1,971	\$ 7.23	\$ 0.34
Sub Total C&I	\$ 787,000	\$ 1,945,879	\$ 2,730,879	\$ 3,064,196	\$ 3,064,196	2.9%	2.45	0.95	25	PROJECTS	\$43,922	\$4,664,666	4,854	\$ 8.88	\$ 0.27
YGS Small Business	\$ 373,000	\$ 840,897	\$ 1,213,897	\$ 859,351	\$ 859,351	1.6%	1.90	0.88	31	PROJECTS	\$13,748	\$1,330,450	1,307	\$ 4.02	\$ 0.39
CNG Small Business	\$ 175,000	\$ 240,897	\$ 415,897	\$ 338,084	\$ 338,084	1.3%	1.90	0.88	6	PROJECTS	\$13,748	\$1,330,450	490	\$ 4.02	\$ 0.38
SCG Small Business	\$ 165,000	\$ 225,843	\$ 390,843	\$ 315,917	\$ 315,917	1.3%	1.91	0.81	6	PROJECTS	\$13,748	\$1,330,450	469	\$ 4.02	\$ 0.38
Sub Total Small Business	\$ 713,000	\$ 1,097,637	\$ 1,810,637	\$ 1,510,752	\$ 1,510,752	1.7%	2.12	0.84	43	PROJECTS	\$19,340	\$2,000,856	2,274	\$ 5.59	\$ 0.32
Sub Total Commercial & Industrial	\$ 13,235,415	\$ 11,987,650	\$ 25,223,065	\$ 21,877,493	\$ 21,877,493	30.7%	1.65	0.87	303	PROJECTS	\$2,648,930	\$33,651,097	28,242	\$ 5.90	\$ 0.38
OTHER															
YGS C&I Residential Cell Light Retrofit	\$ 383,000	\$ -	\$ 383,000	\$ 1,875,033	\$ 1,875,033	2.3%	-	-	-	-	-	-	-	-	-
CNG C&I Residential Cell Light Retrofit	\$ 383,000	\$ -	\$ 383,000	\$ 1,875,033	\$ 1,875,033	2.3%	-	-	-	-	-	-	-	-	-
SCG C&I Residential Cell Light Retrofit	\$ 383,000	\$ -	\$ 383,000	\$ 1,875,033	\$ 1,875,033	2.3%	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 1,507,050	\$ -	\$ 1,507,050	\$ -	\$ -	0%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,507,050	\$ -	\$ 1,507,050	\$ -	\$ -	0%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,507,050	\$ -	\$ 1,507,050	\$ -	\$ -	0%	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 3,524,154	\$ -	\$ 3,524,154	\$ -	\$ -	0%	-	-	-	-	-	-	-	-	-
Sub Total Other	\$ 6,209,154	\$ -	\$ 6,209,154	\$ -	\$ -	0%	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS															
YGS Residential	\$ 3,284,000	\$ 3,284,000	\$ 11,876,033	\$ 16,962,699	\$ 16,962,699	51.8%	-	-	-	-	\$1,375,519	\$7,695,159	12,485	\$ 6.03	\$ 0.30
CNG Residential	\$ 7,795,100	\$ 7,795,100	\$ 11,876,033	\$ 16,962,699	\$ 16,962,699	55.4%	-	-	-	-	\$1,375,519	\$7,695,159	12,485	\$ 6.75	\$ 0.35
SCG Residential	\$ 2,333,113	\$ 2,333,113	\$ 11,876,033	\$ 16,962,699	\$ 16,962,699	55.4%	-	-	-	-	\$1,375,519	\$7,695,159	12,485	\$ 6.75	\$ 0.35
Sub Total Residential	\$ 13,412,213	\$ 13,412,213	\$ 35,628,100	\$ 50,927,707	\$ 50,927,707	63.6%	-	-	-	-	\$3,126,357	\$17,085,517	27,455	\$ 6.53	\$ 0.34
YGS C&I	\$ 425,000	\$ 425,000	\$ 1,043,839	\$ 1,043,839	\$ 1,043,839	3.4%	-	-	-	-	\$1,043,839	\$1,043,839	1,043	\$ 4.98	\$ 0.39
CNG C&I	\$ 348,750	\$ 348,750	\$ 1,043,839	\$ 1,043,839	\$ 1,043,839	3.4%	-	-	-	-	\$1,043,839	\$1,043,839	1,043	\$ 4.98	\$ 0.39
SCG C&I	\$ 338,555	\$ 338,555	\$ 1,043,839	\$ 1,043,839	\$ 1,043,839	3.4%	-	-	-	-	\$1,043,839	\$1,043,839	1,043	\$ 4.98	\$ 0.39
Sub Total C&I	\$ 1,112,305	\$ 1,112,305	\$ 3,131,517	\$ 3,131,517	\$ 3,131,517	3.7%	-	-	-	-	\$3,131,517	\$3,131,517	3,131	\$ 4.97	\$ 0.39
YGS Other	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	0.7%	-	-	-	-	\$270,000	\$270,000	270	\$ 5.00	\$ 0.35
CNG Other	\$ 1,507,050	\$ 1,507,050	\$ 1,507,050	\$ 1,507,050	\$ 1,507,050	14.2%	-	-	-	-	\$1,507,050	\$1,507,050	1,507	\$ 7.02	\$ 0.48
SCG Other	\$ 1,507,050	\$ 1,507,050	\$ 1,507,050	\$ 1,507,050	\$ 1,507,050	14.2%	-	-	-	-	\$1,507,050	\$1,507,050	1,507	\$ 7.02	\$ 0.48
Sub Total Other	\$ 3,284,100	\$ 3,284,100	\$ 3,284,100	\$ 3,284,100	\$ 3,284,100	4.1%	-	-	-	-	\$3,284,100	\$3,284,100	3,284	\$ 5.00	\$ 0.34
Sub Total Other - Evaluation	\$ 3,524,154	\$ -	\$ 3,524,154	\$ -	\$ -	0%	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total Other	\$ 6,209,154	\$ -	\$ 6,209,154	\$ -	\$ -	0%	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
YGS & CNG TOTAL															
YGS TOTAL	\$ 15,997,050	\$ 15,997,050	\$ 24,139,542	\$ 24,139,542	\$ 24,139,542	37.1%	-	-	-	-	\$2,454,302	\$11,949,703	23,472	\$ 6.49	\$ 0.33
CNG TOTAL	\$ 13,965,050	\$ 13,965,050	\$ 16,500,439	\$ 16,500,439	\$ 16,500,439	32.8%	-	-	-	-	\$1,950,117	\$2,871,445	19,943	\$ 7.02	\$ 0.42
SCG TOTAL	\$ 13,425,113	\$ 13,425,113	\$ 15,714,991	\$ 15,714,991	\$ 15,714,991	30.4%	-	-	-	-	\$1,371,219	\$2,871,445	15,552	\$ 7.02	\$ 0.42
GRAND TOTAL	\$ 42,101,225	\$ 16,812,182	\$ 53,705,255	\$ 62,661,703	\$ 64,611,731	100.0%	1.45	1.20			\$6,271,628	\$100,955,612	81,472	\$ 6.87	\$ 0.41

The Yankee Gas Services Company 2013-2015 Increased Savings Budget Tables

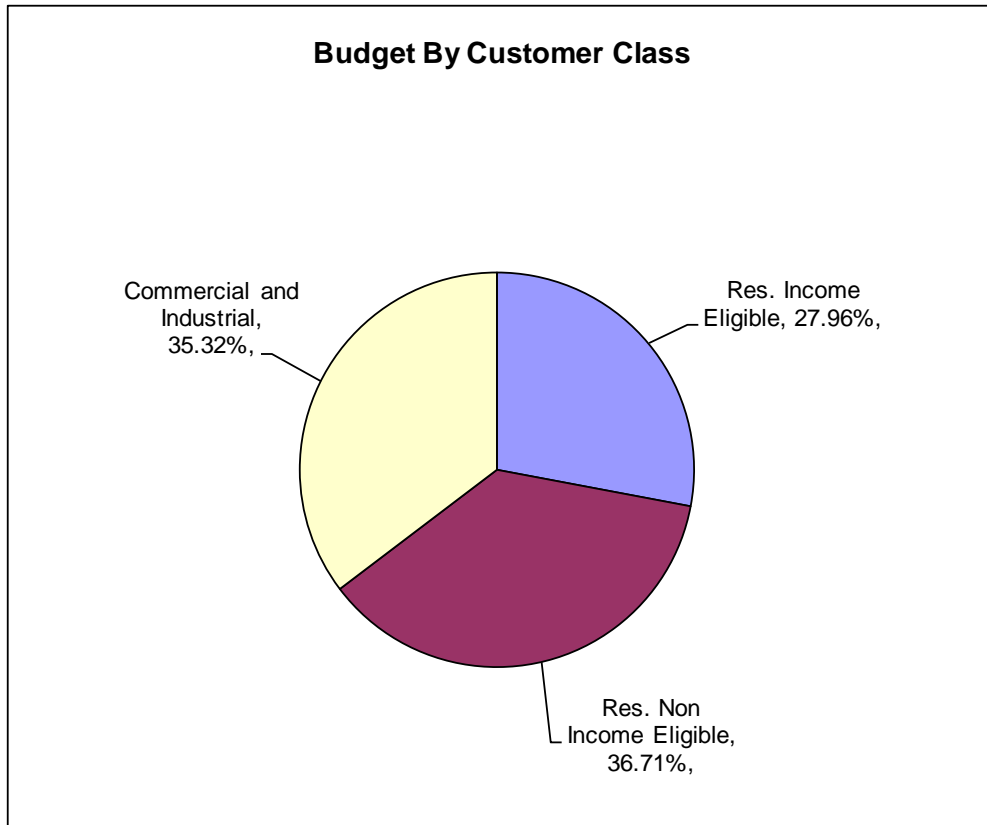
Table A

Table A
YGS
Proposed Expanded Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 Yankee Approved	2013 Yankee Proposed	2014 Yankee Proposed	2015 Yankee Proposed
	Increased Savings Budget	Increased Savings Budget	Increased Savings Budget	Increased Savings Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,216,500	\$ 3,029,000	\$ 3,145,500	\$ 3,262,000
Home Energy Solutions (HES)	\$ 3,101,859	\$ 3,035,000	\$ 3,462,000	\$ 3,992,000
Residential New Construction	\$ 600,000	\$ 650,000	\$ 770,000	\$ 939,000
Water Heating	\$ 70,000	\$ 70,000	\$ 83,000	\$ 102,000
Subtotal Residential	\$ 5,988,359	\$ 6,784,000	\$ 7,460,500	\$ 8,295,000
COMMERCIAL & INDUSTRIAL C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 3,136,612	\$ 1,984,000	\$ 2,352,000	\$ 2,869,000
Total - Lost Opportunity	\$ 3,136,612	\$ 1,984,000	\$ 2,352,000	\$ 2,869,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 2,474,834	\$ 1,300,000	\$ 1,541,000	\$ 1,880,000
O&M (RetroCx, Training)	\$ 324,548	\$ 210,000	\$ 249,000	\$ 304,000
Total - C&I Large Retrofit	\$ 2,799,382	\$ 1,510,000	\$ 1,790,000	\$ 2,184,000
Small Business	\$ 246,081	\$ 297,000	\$ 325,000	\$ 373,000
Subtotal C&I	\$ 6,182,075	\$ 3,791,000	\$ 4,467,000	\$ 5,426,000
OTHER - Education				
SmartLiving Center®-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 89,000	\$ 109,000
Residential Financing Subsidies	\$ 135,000	\$ 100,000	\$ 119,000	\$ 145,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 89,000	\$ 109,000
Subtotal Programs/Requirements	\$ 285,000	\$ 250,000	\$ 297,000	\$ 363,000
OTHER - RESEARCH, DEVELOPMENT AND DEMONSTRATION				
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 59,000	\$ 72,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 59,000	\$ 72,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
Marketing Plan	\$ -	\$ 75,000	\$ 100,000	\$ 105,000
Information Technology	\$ 52,500	\$ 60,000	\$ 60,000	\$ 60,000
Planning	\$ 88,500	\$ 76,500	\$ 80,000	\$ 85,000
Evaluation	\$ 426,000	\$ 535,000	\$ 535,000	\$ 535,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 594,325	\$ 666,175	\$ 760,300
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 1,430,575	\$ 1,530,925	\$ 1,635,050
PROGRAM SUBTOTALS				
Residential	\$ 6,198,359	\$ 7,179,000	\$ 7,908,500	\$ 8,793,000
C&I	\$ 6,257,075	\$ 3,921,000	\$ 4,616,000	\$ 5,596,000
Other	\$ 591,750	\$ 1,405,575	\$ 1,489,925	\$ 1,602,050
TOTAL	\$ 13,047,184	\$ 12,505,575	\$ 14,014,425	\$ 15,991,050

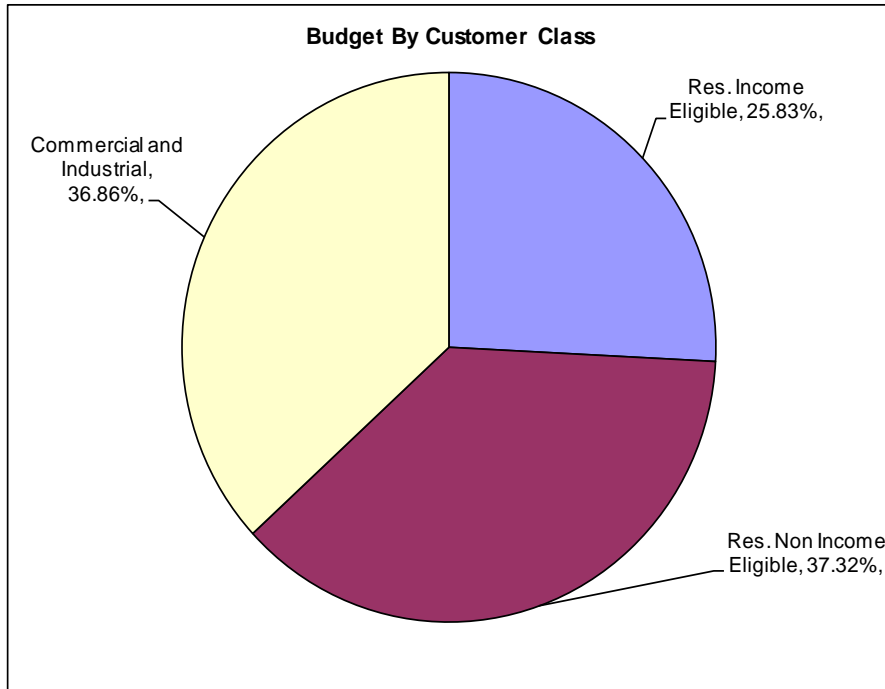
Table A Pie 2013

YGS 2013 Expanded Budget Analysis



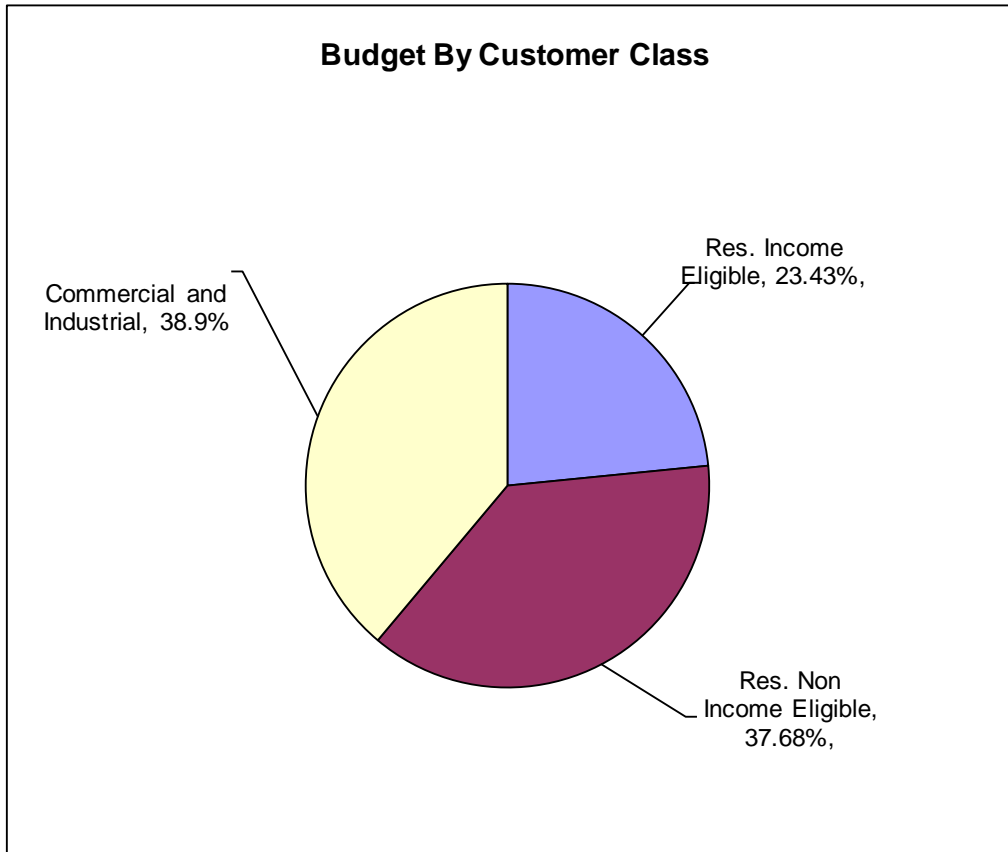
Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$3,104,000	24.82%	27.96%
Res. Non Income Eligible	\$4,075,000	32.59%	36.71%
Residential Subtotal	\$7,179,000	57.41%	64.68%
Commercial and Industrial	\$3,921,000	31.35%	35.32%
C&I Subtotal	\$3,921,000	31.35%	35.32%
Residential and C&I Subtotal	\$11,100,000	88.76%	100.00%
Other Expenditures			
Other Expenditures	\$1,405,575	11.24%	
Other Expenditures Subtotal	\$1,405,575	11.24%	
TOTAL	\$12,505,575	100.00%	

YGS 2014 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$3,234,500	23.08%	25.83%
Res. Non Income Eligible	\$4,674,000	33.35%	37.32%
Residential Subtotal	\$7,908,500	56.43%	63.14%
Commercial and Industrial	\$4,616,000	32.94%	36.86%
C&I Subtotal	\$4,616,000	32.94%	36.86%
Residential and C&I Subtotal	\$12,524,500	89.37%	100.00%
Other Expenditures			
Other Expenditures	\$1,489,925	10.63%	
Other Expenditures Subtotal	\$1,489,925	10.63%	
TOTAL	\$14,014,425	100.00%	

YGS 2015 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$3,371,000	21.08%	23.43%
Res. Non Income Eligible	\$5,422,000	33.91%	37.68%
Residential Subtotal	\$8,793,000	54.99%	61.11%
Commercial and Industrial	\$5,596,000	34.99%	38.89%
C&I Subtotal	\$5,596,000	34.99%	38.89%
Residential and C&I Subtotal	\$14,389,000	89.98%	100.00%
Other Expenditures			
Other Expenditures	\$1,602,050	10.02%	
Other Expenditures Subtotal	\$1,602,050	10.02%	
TOTAL	\$15,991,050	100.00%	

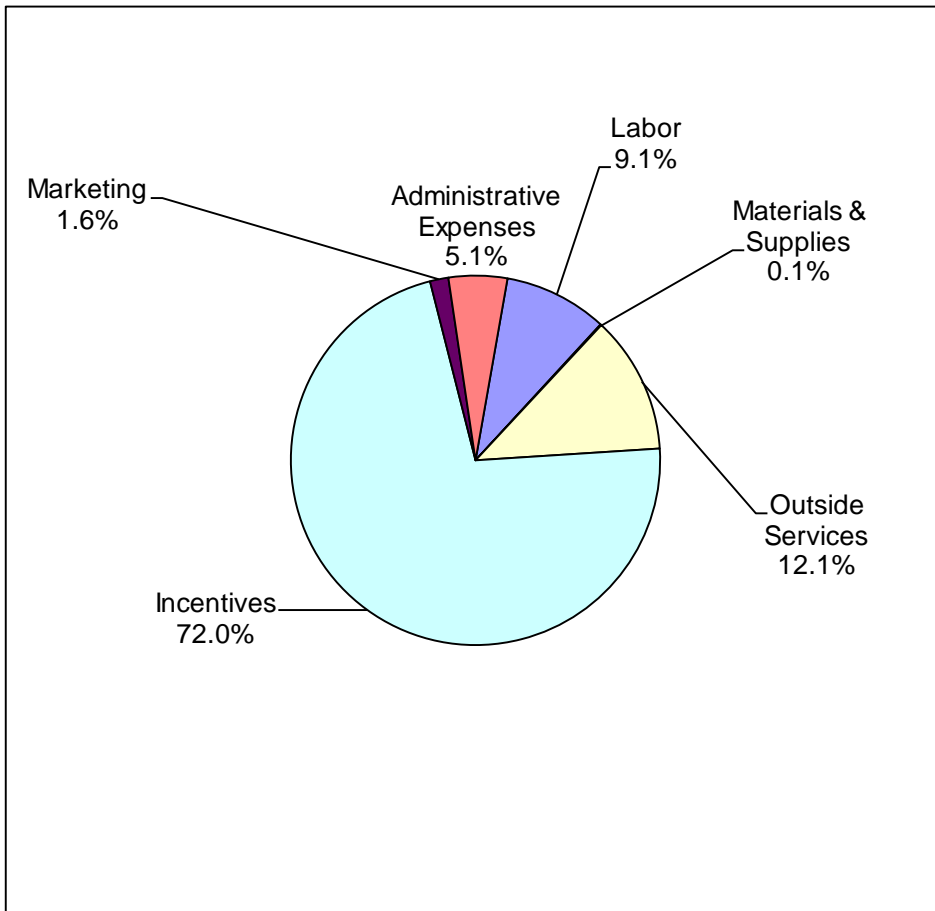
Table C - Yankee Gas 2013 Increased Savings Program Budget by Category

Table C
YGS 2013 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 287,755	\$ 1,590	\$ 45,646	\$ 2,657,224	\$ 28,796	\$ 7,990	\$ 3,029,000
Home Energy Solutions (HES)	\$ 254,773	\$ 1,857	\$ 21,245	\$ 2,698,828	\$ 50,313	\$ 7,984	\$ 3,035,000
Residential New Construction	\$ 20,280	\$ 325	\$ 33,995	\$ 585,585	\$ 6,890	\$ 2,925	\$ 650,000
Water Heating	\$ 7,466	\$ 332	\$ 1,531	\$ 58,559	\$ 1,484	\$ 628	\$ 70,000
Subtotal Residential	\$ 570,274	\$ 4,104	\$ 102,416	\$ 6,000,196	\$ 87,482	\$ 19,528	\$ 6,784,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 186,858	\$ 4,277	\$ 131,610	\$ 1,604,641	\$ 46,743	\$ 9,871	\$ 1,984,000
Subtotal C&I - Lost Opportunity	\$ 186,858	\$ 4,277	\$ 131,610	\$ 1,604,641	\$ 46,743	\$ 9,871	\$ 1,984,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 141,607	\$ 630	\$ 105,058	\$ 1,016,106	\$ 32,659	\$ 3,940	\$ 1,300,000
Operations & Maintenance	\$ 25,539	\$ 971	\$ 9,706	\$ 165,696	\$ 3,235	\$ 4,853	\$ 210,000
Subtotal C&I - Retrofit	\$ 167,146	\$ 1,601	\$ 114,763	\$ 1,181,803	\$ 35,894	\$ 8,793	\$ 1,510,000
Small Business	\$ 27,203	\$ 1,509	\$ 7,000	\$ 223,521	\$ 31,354	\$ 6,413	\$ 297,000
Subtotal C&I	\$ 381,208	\$ 7,387	\$ 253,373	\$ 3,009,965	\$ 113,991	\$ 25,076	\$ 3,791,000
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 3,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 12,000	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 62,120	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 65,000
Marketing Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Information Technology	\$ 4,800	\$ -	\$ 55,200	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Evaluation	\$ 26,750	\$ -	\$ 508,250	\$ -	\$ -	\$ -	\$ 535,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594,325	\$ 594,325
Subtotal Other	\$ 170,170	\$ -	\$ 663,200	\$ -	\$ -	\$ 597,205	\$ 1,430,575
PROGRAM SUBTOTALS							
Residential	\$ 579,874	\$ 4,104	\$ 487,816	\$ 6,000,196	\$ 87,482	\$ 19,528	\$ 7,179,000
C&I	\$ 383,608	\$ 7,387	\$ 380,973	\$ 3,009,965	\$ 113,991	\$ 25,076	\$ 3,921,000
Other	\$ 170,170	\$ -	\$ 638,200	\$ -	\$ -	\$ 597,205	\$ 1,405,575
TOTAL BUDGET	\$ 1,133,652	\$ 11,491	\$ 1,506,990	\$ 9,010,161	\$ 201,473	\$ 641,808	\$ 12,505,575

Table C Pie 2013

YGS
2013 Expanded Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 1,133,652	9.1%
Materials & Supplies	\$ 11,491	0.1%
Outside Services	\$ 1,506,990	12.1%
Incentives	\$ 9,010,161	72.0%
Marketing	\$ 201,473	1.6%
Administrative Expenses	\$ 641,808	5.1%
Total	\$ 12,505,575	100.00%

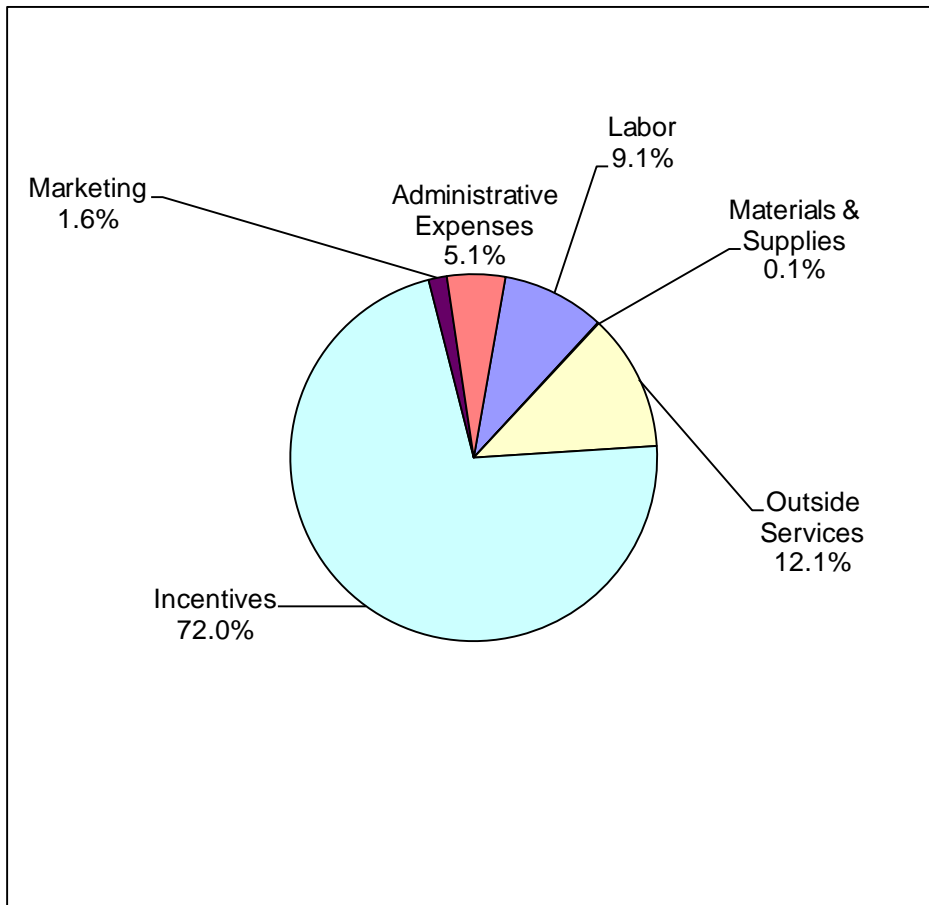
Table C - Yankee Gas 2014 Increased Savings Program Budget by Category

Table C
YGS 2014 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 298,823	\$ 1,651	\$ 47,401	\$ 2,759,425	\$ 29,903	\$ 8,297	\$ 3,145,500
Home Energy Solutions (HES)	\$ 304,077	\$ 2,119	\$ 67,509	\$ 3,022,904	\$ 56,284	\$ 9,107	\$ 3,462,000
Residential New Construction	\$ 24,024	\$ 385	\$ 40,271	\$ 693,693	\$ 8,162	\$ 3,465	\$ 770,000
Water Heating	\$ 8,853	\$ 394	\$ 1,815	\$ 69,434	\$ 1,759	\$ 745	\$ 83,000
Subtotal Residential	\$ 635,776	\$ 4,548	\$ 156,996	\$ 6,545,456	\$ 96,109	\$ 21,615	\$ 7,460,500
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 221,517	\$ 5,071	\$ 156,021	\$ 1,902,276	\$ 55,413	\$ 11,702	\$ 2,352,000
Subtotal C&I - Lost Opportunity	\$ 221,517	\$ 5,071	\$ 156,021	\$ 1,902,276	\$ 55,413	\$ 11,702	\$ 2,352,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 167,859	\$ 747	\$ 124,534	\$ 1,204,477	\$ 38,713	\$ 4,670	\$ 1,541,000
Operations & Maintenance	\$ 30,282	\$ 1,151	\$ 11,508	\$ 196,469	\$ 3,836	\$ 5,754	\$ 249,000
Subtotal C&I - Retrofit	\$ 198,141	\$ 1,898	\$ 136,042	\$ 1,400,945	\$ 42,549	\$ 10,424	\$ 1,790,000
Small Business	\$ 29,768	\$ 1,651	\$ 7,660	\$ 244,594	\$ 34,310	\$ 7,018	\$ 325,000
Subtotal C&I	\$ 449,426	\$ 8,620	\$ 299,723	\$ 3,547,815	\$ 132,272	\$ 29,143	\$ 4,467,000
OTHER - EDUCATION							
SmartLiving Center@ - Museum Partnerships	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 3,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 12,000	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000
Residential Financing Subsidies	\$ -	\$ -	\$ 119,000	\$ -	\$ -	\$ -	\$ 119,000
C&I Financing Subsidies	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 297,000	\$ -	\$ -	\$ -	\$ 297,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 62,120	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 65,000
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ 4,800	\$ -	\$ 55,200	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Evaluation	\$ 26,750	\$ -	\$ 508,250	\$ -	\$ -	\$ -	\$ 535,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666,175	\$ 666,175
Subtotal Other	\$ 173,670	\$ -	\$ 688,200	\$ -	\$ -	\$ 669,055	\$ 1,530,925
PROGRAM SUBTOTALS							
Residential	\$ 645,376	\$ 4,548	\$ 595,396	\$ 6,545,456	\$ 96,109	\$ 21,615	\$ 7,908,500
C&I	\$ 451,826	\$ 8,620	\$ 446,323	\$ 3,547,815	\$ 132,272	\$ 29,143	\$ 4,616,000
Other	\$ 173,670	\$ -	\$ 647,200	\$ -	\$ -	\$ 669,055	\$ 1,489,925
TOTAL BUDGET	\$ 1,270,873	\$ 13,168	\$ 1,688,920	\$ 10,093,271	\$ 228,381	\$ 719,813	\$ 14,014,425

Table C Pie 2014

YGS
2014 Expanded Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 1,270,873	9.1%
Materials & Supplies	\$ 13,168	0.1%
Outside Services	\$ 1,688,920	12.1%
Incentives	\$ 10,093,271	72.0%
Marketing	\$ 228,381	1.6%
Administrative Expenses	\$ 719,813	<u>5.1%</u>
Total	\$ 14,014,425	100.0%

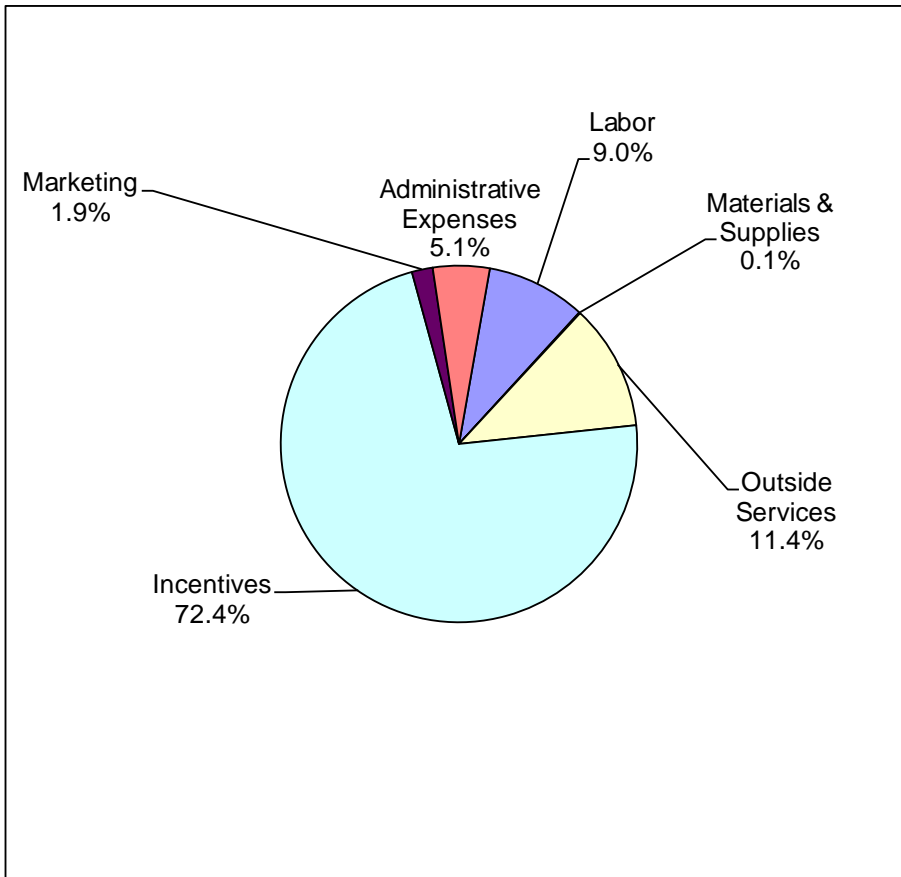
Table C - Yankee Gas 2015 Increased Savings Program Budget by Category

Table C
YGS 2015 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 309,890	\$ 1,712	\$ 49,157	\$ 2,861,626	\$ 31,011	\$ 8,605	\$ 3,262,000
Home Energy Solutions (HES)	\$ 355,028	\$ 2,443	\$ 45,908	\$ 3,477,291	\$ 100,829	\$ 10,502	\$ 3,992,000
Residential New Construction	\$ 29,297	\$ 470	\$ 49,110	\$ 845,945	\$ 9,953	\$ 4,226	\$ 939,000
Water Heating	\$ 10,879	\$ 484	\$ 2,231	\$ 86,329	\$ 2,162	\$ 915	\$ 102,000
Subtotal Residential	\$ 705,094	\$ 5,108	\$ 146,405	\$ 7,270,191	\$ 143,955	\$ 24,247	\$ 8,295,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 270,210	\$ 6,185	\$ 190,317	\$ 2,320,421	\$ 67,593	\$ 14,274	\$ 2,869,000
Subtotal C&I - Lost Opportunity	\$ 270,210	\$ 6,185	\$ 190,317	\$ 2,320,421	\$ 67,593	\$ 14,274	\$ 2,869,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 204,786	\$ 912	\$ 151,929	\$ 1,469,446	\$ 47,229	\$ 5,697	\$ 1,880,000
Operations & Maintenance	\$ 36,971	\$ 1,405	\$ 14,050	\$ 239,865	\$ 4,683	\$ 7,025	\$ 304,000
Subtotal C&I - Retrofit	\$ 241,757	\$ 2,317	\$ 165,980	\$ 1,709,311	\$ 51,913	\$ 12,723	\$ 2,184,000
Small Business	\$ 34,164	\$ 1,895	\$ 8,791	\$ 280,718	\$ 39,378	\$ 8,054	\$ 373,000
Subtotal C&I	\$ 546,131	\$ 10,397	\$ 365,088	\$ 4,310,451	\$ 158,884	\$ 35,050	\$ 5,426,000
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 3,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 12,000	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ 109,000
Residential Financing Subsidies	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
C&I Financing Subsidies	\$ -	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ 109,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 363,000	\$ -	\$ -	\$ -	\$ 363,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 62,120	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 65,000
Marketing Plan	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Information Technology	\$ 4,800	\$ -	\$ 55,200	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Evaluation	\$ 26,750	\$ -	\$ 508,250	\$ -	\$ -	\$ -	\$ 535,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,300	\$ 760,300
Subtotal Other	\$ 178,670	\$ -	\$ 693,200	\$ -	\$ -	\$ 763,180	\$ 1,635,050
PROGRAM SUBTOTALS							
Residential	\$ 714,694	\$ 5,108	\$ 634,805	\$ 7,270,191	\$ 143,955	\$ 24,247	\$ 8,793,000
C&I	\$ 548,531	\$ 10,397	\$ 532,688	\$ 4,310,451	\$ 158,884	\$ 35,050	\$ 5,596,000
Other	\$ 178,670	\$ -	\$ 660,200	\$ -	\$ -	\$ 763,180	\$ 1,602,050
TOTAL BUDGET	\$ 1,441,895	\$ 15,505	\$ 1,827,693	\$ 11,580,641	\$ 302,838	\$ 822,477	\$ 15,991,050

Table C Pie 2015

YGS
2015 Expanded Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 1,441,895	9.0%
Materials & Supplies	\$ 15,505	0.1%
Outside Services	\$ 1,827,693	11.4%
Incentives	\$ 11,580,641	72.4%
Marketing	\$ 302,838	1.9%
Administrative Expenses	\$ 822,477	<u>5.1%</u>
Total	\$ 15,991,050	100.0%

Table D1 – YGS Historical and Projected Program Expenditures

Table D1
YGS - Expenditure
Natural Gas Conservation Plan Actual/Budget

Natural Gas C&LM Actual/Budget	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved	2013 Proposed	2014 Proposed	2015 Proposed
							Increased Savings Budget	Increased Savings Budget	Increased Savings Budget	Increased Savings Budget
RESIDENTIAL										
HES Income Eligible - Weatherization	\$ 408,975	\$ 498,521	\$ 712,801	\$ 951,741	\$ 1,054,952	\$ 1,894,261	\$ 2,216,500	\$ 3,029,000	\$ 3,145,500	\$ 3,262,000
Home Energy Solutions (HES)	\$ 94,816	\$ 510,401	\$ 796,046	\$ 515,716	\$ 1,311,466	\$ 1,197,146	\$ 3,101,859	\$ 3,035,000	\$ 3,462,000	\$ 3,992,000
Residential New Construction				\$ 314,517	\$ 439,898	\$ 769,583	\$ 600,000	\$ 650,000	\$ 770,000	\$ 935,000
Water Heating			\$ 62,859	\$ 104,091	\$ 60,847	\$ 49,946	\$ 70,000	\$ 70,000	\$ 83,000	\$ 102,000
Subtotal Residential	\$ 503,791	\$ 1,008,922	\$ 1,571,706	\$ 1,886,065	\$ 2,867,163	\$ 3,910,936	\$ 5,988,359	\$ 6,784,000	\$ 7,460,500	\$ 8,295,000
COMMERCIAL & INDUSTRIAL										
C&I LOST OPPORTUNITY										
Energy Conscious Blueprint			\$ 390,328	\$ 804,505	\$ 1,001,519	\$ 2,014,498	\$ 3,136,612	\$ 1,984,000	\$ 2,352,000	\$ 2,869,000
Total - Lost Opportunity	\$ -	\$ -	\$ 390,328	\$ 804,505	\$ 1,001,519	\$ 2,014,498	\$ 3,136,612	\$ 1,984,000	\$ 2,352,000	\$ 2,869,000
C&I LARGE RETROFIT										
Energy Opportunities	\$ 49,283		\$ 1,045,286	\$ 491,898	\$ 2,474,834	\$ 1,300,000	\$ 1,541,000	\$ 1,541,000	\$ 1,541,000	\$ 1,880,000
C&I (RetroCx, Training)	\$ 69,129		\$ 17,886	\$ 123,338	\$ 25,478	\$ 324,548	\$ 210,000	\$ 249,000	\$ 249,000	\$ 304,000
Total - C&I Large Retrofit	\$ -	\$ -	\$ 116,412	\$ 1,063,172	\$ 615,236	\$ 1,625,272	\$ 2,799,362	\$ 1,510,000	\$ 1,790,000	\$ 2,184,000
Small Business						\$ 246,081	\$ 297,000	\$ 325,000	\$ 325,000	\$ 373,000
Subtotal C&I	\$ -	\$ -	\$ 508,740	\$ 1,867,677	\$ 1,616,755	\$ 3,639,770	\$ 6,182,075	\$ 3,791,000	\$ 4,467,000	\$ 5,426,000
OTHER - Education										
SmartLiving Center/Museums Partnership								\$ 150,000	\$ 150,000	\$ 150,000
Clean Energy Communities								\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS										
CHIEF Loan Fund	\$ 63,935	\$ 44,905	\$ 43,478	\$ 55,386	\$ 67,085	\$ 66,744	\$ 75,000	\$ 75,000	\$ 89,000	\$ 109,000
Residential Financing Subsidies							\$ 135,000	\$ 100,000	\$ 119,000	\$ 145,000
C&I Financing Subsidies		\$ 11,288					\$ 75,000	\$ 75,000	\$ 89,000	\$ 109,000
Subtotal Programs/Requirements	\$ 63,935	\$ 53,193	\$ 43,478	\$ 55,386	\$ 67,085	\$ 66,744	\$ 285,000	\$ 250,000	\$ 297,000	\$ 363,000
Research Development and Demonstration								\$ 50,000	\$ 59,000	\$ 72,000
Subtotal RD&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 59,000	\$ 72,000
OTHER - ADMINISTRATIVE & PLANNING										
Administration								\$ 65,000	\$ 65,000	\$ 65,000
Marketing Plan								\$ 75,000	\$ 100,000	\$ 105,000
Information Technology								\$ 60,000	\$ 60,000	\$ 60,000
Planning								\$ 78,500	\$ 80,000	\$ 85,000
Evaluation								\$ 535,000	\$ 535,000	\$ 535,000
Energy Efficiency Board								\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee								\$ 594,325	\$ 666,175	\$ 760,300
Subtotal Other - Administrative & Planning	\$ 7,551	\$ -	\$ 104,709	\$ 139,836	\$ 105,222	\$ 354,564	\$ 591,750	\$ 1,430,575	\$ 1,530,925	\$ 1,635,050
PROGRAM SUBTOTALS										
Residential	\$ 567,726	\$ 1,050,827	\$ 1,615,184	\$ 1,941,451	\$ 2,934,248	\$ 3,977,680	\$ 6,198,359	\$ 7,179,000	\$ 7,906,500	\$ 8,793,000
C&I	\$ -	\$ 11,288	\$ 508,740	\$ 1,867,677	\$ 1,616,755	\$ 3,639,770	\$ 6,257,075	\$ 3,921,000	\$ 4,616,000	\$ 5,596,000
Other	\$ 7,551	\$ -	\$ 104,709	\$ 139,836	\$ 105,222	\$ 354,564	\$ 591,750	\$ 1,406,575	\$ 1,489,925	\$ 1,602,050
TOTAL	\$ 575,277	\$ 1,062,115	\$ 2,228,633	\$ 3,948,964	\$ 4,656,225	\$ 7,972,014	\$ 13,047,184	\$ 12,506,575	\$ 14,014,425	\$ 15,991,050

Table D2 – YGS Historical and Projected Program Units

Table D2
YGS - Units
Natural Gas Conservation Plan Actual/Budget

Natural Gas C&LM Actual/Budget	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Approved Increased Savings Budget	Proposed Increased Savings Budget	Proposed Increased Savings Budget	Proposed Increased Savings Budget
RESIDENTIAL										
HES Income Eligible - Weatherization	574	1,238	1,350	1,932	2,497	2,347	3,270	3,348	3,599	3,675
Home Energy Solutions (HES)	393	1,351	1,824	798	2,768	1,811	4,682	5,192	5,629	6,239
Insulation Rebate	-	-	-	-	-	-	-	-	-	-
HES Early Retirement Furnace Rebate	-	-	-	-	-	-	-	-	-	-
Res High Eff Natural Gas Furnace Replace Rebt	-	-	-	-	-	-	-	-	-	-
Window Rebate	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES) - Total	393	1,351	1,824	798	2,768	1,811	4,682	5,192	5,629	6,239
Residential New Construction			326	206	235	250	286	335	347	405
Water Heating			160	179	128	128	569	293	347	426
Subtotal Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	9,119	9,910	10,745
COMMERCIAL & INDUSTRIAL										
C&I LOST OPPORTUNITY										
Energy Conscious Blueprint	-	-	14	30	64	85	175	48	57	70
Total - Lost Opportunity	0	0	14	30	64	85	175	48	57	70
C&I LARGE RETROFIT										
Energy Opportunities	-	-	2	18	28	42	154	24	28	34
O&M (RetroCx, Training)	-	-	1	1	3	1	9	7	8	10
Total - C&I Large Retrofit	0	0	3	19	31	43	163	31	36	44
Small Business	-	-	-	-	0	0	27	21	25	31
Subtotal C&I	0	0	17	49	95	128	365	100	118	145
PROGRAM SUBTOTALS										
Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	9,119	9,910	10,745
C&I	0	0	17	49	95	128	365	100	118	145
Other	967	2,589	3,351	3,408	5,745	4,649	9,136	9,219	10,028	10,890
TOTAL	967	2,589	3,351	3,408	5,745	4,649	9,136	9,219	10,028	10,890

Table D3 – YGS Historical and Projected Annual CCF and Lifetime CCF

Table D3
YGS - Annual Savings (CCF)
Natural Gas Conservation Plan Actual/Budget

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved	2013 Proposed Increased Savings Budget	2014 Proposed Increased Savings Budget	2015 Proposed Increased Savings Budget
RESIDENTIAL										
HES Income Eligible - Weatherization	46,734	101,407	94,024	138,230	154,949	359,577	315,856	311,003	549,293	650,917
Home Energy Solutions (HES)	11,253	82,533	53,658	45,743	424,831	174,228	452,133	504,624	555,437	718,703
Insulation Rebate	-	-	-	-	-	-	-	-	-	-
HES Energy Rebate - Fuel Use Rebate	-	-	-	-	-	-	-	-	-	-
HES Energy Rebate - Gas Furnace Rebate	-	-	-	-	-	-	-	-	-	-
Window Rebate	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES) - Total	11,253	85,233	53,658	45,743	424,831	174,228	452,133	504,624	555,437	718,703
Residential Construction	1,263	4,744	5,723	3,642	4,033	4,744	4,932	5,140	5,263	5,242
Water Heating	38,442	10,831	3,421	1,858	6,085	1,858	4,357	4,357	4,357	4,357
Subtotal Residential	57,923	187,740	224,460	307,717	470,401	385,245	389,144	1,150,010	1,259,891	1,375,216
COMMERCIAL & INDUSTRIAL										
ENERGY CONSERVATION										
Total - Local Opportunity	0	0	43,653	112,045	237,870	359,223	672,820	329,232	343,328	428,172
C&I LARGE RETROFIT	0	0	43,653	112,045	237,870	359,223	672,820	329,232	343,328	428,172
Energy Conservation	-	-	1,723	8,921	20,893	40,921	33,823	32,471	37,406	41,792
C&I Retrofit Training	-	-	2,155	1,253	5,813	1,472	1,432	1,432	1,432	1,432
Total - C&I Large Retrofit	0	0	45,828	14,427	27,706	42,393	35,255	33,903	38,838	43,224
Small Business	0	0	4,215	6,465	14,164	1,022,015	1,022,015	394,828	458,859	548,203
Subtotal C&I	0	0	88,773	7,586,600	360,302	780,279	1,783,747	3,832,054	909,017	1,008,789
PROGRAM SUBTOTALS										
Residential	57,923	187,740	224,460	307,717	470,401	385,245	389,144	1,150,010	1,259,891	1,375,216
Other	-	-	58,773	7,586,600	360,302	780,279	1,783,747	3,832,054	909,017	1,008,789
TOTAL	57,923	187,740	283,233	1,959,277	1,930,703	1,365,524	2,653,891	1,931,438	2,168,978	2,464,305

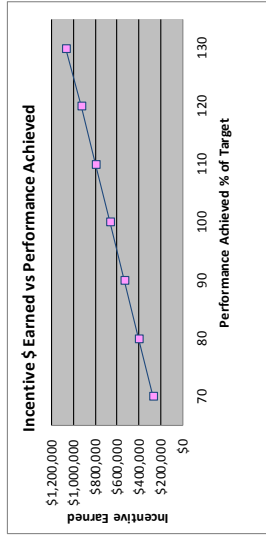
Table D3
YGS - Lifetime Savings (CCF)
Natural Gas Conservation Plan Actual/Budget

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved	2013 Proposed Increased Savings Budget	2014 Proposed Increased Savings Budget	2015 Proposed Increased Savings Budget
RESIDENTIAL										
HES Income Eligible - Weatherization	941,562	1,389,219	1,517,201	3,524,203	2,516,814	3,051,251	3,520,813	10,241,178	10,563,327	11,279,483
Home Energy Solutions (HES)	219,539	1,354,520	1,170,058	1,172,923	4,768,051	3,118,526	3,575,876	11,328,151	12,739,925	14,058,164
Insulation Rebate	-	-	-	-	-	-	-	-	-	-
HES Energy Rebate - Fuel Use Rebate	-	-	-	-	-	-	-	-	-	-
HES Energy Rebate - Gas Furnace Rebate	-	-	-	-	-	-	-	-	-	-
Window Rebate	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES) - Total	219,539	1,354,520	1,170,058	1,172,923	4,768,051	3,118,526	3,575,876	11,328,151	12,739,925	14,058,164
Residential Construction	1,263	4,744	5,723	3,642	4,033	4,744	4,932	5,140	5,263	5,242
Water Heating	1,555,154	2,721,099	3,361,056	5,627,093	8,652,113	10,639,666	16,416,210	23,112,479	25,482,011	27,956,169
Subtotal Residential	1,556,646	2,726,843	3,366,835	5,630,738	8,656,146	10,644,392	16,420,186	23,117,629	25,487,278	27,961,415
COMMERCIAL & INDUSTRIAL										
ENERGY CONSERVATION										
Total - Local Opportunity	0	0	670,160	1,770,613	4,371,511	5,637,483	10,190,977	4,709,131	5,473,143	6,545,503
C&I LARGE RETROFIT	0	0	670,160	1,770,613	4,371,511	5,637,483	10,190,977	4,709,131	5,473,143	6,545,503
Energy Conservation	-	-	19,174	97,403	2,437,274	4,193,221	10,221,624	3,221,132	4,271,016	5,103,163
C&I Retrofit Training	-	-	4,580	2,527	5,593	1,432	1,432	1,432	1,432	1,432
Total - C&I Large Retrofit	0	0	23,754	102,433	2,442,867	4,194,653	10,223,056	3,222,564	4,272,448	5,104,595
Small Business	0	0	75,134	9,822,630	3,017,972	4,245,567	11,529,455	4,057,211	5,141,699	6,177,743
Subtotal C&I	0	0	1,421,474	11,935,473	7,388,163	9,889,596	22,752,511	10,079,765	11,614,847	13,552,338
PROGRAM SUBTOTALS										
Residential	1,556,646	2,726,843	3,366,835	5,630,738	8,656,146	10,644,392	16,420,186	23,117,629	25,487,278	27,961,415
Other	0	0	1,421,474	11,935,473	7,388,163	9,889,596	22,752,511	10,079,765	11,614,847	13,552,338
TOTAL	1,556,646	2,726,843	4,788,309	17,566,211	16,044,309	20,440,436	38,172,697	33,197,394	37,102,125	41,513,753

YGS Performance Incentive 2014

Yankee Gas Services 2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$666,175. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Performance Incentive). Goals will be prorated Expanded on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$266,470
80	3%	\$399,705
90	4%	\$532,940
100	5%	\$666,175
110	6%	\$799,410
120	7%	\$932,645
130	8%	\$1,065,880

Total Original Budget* \$13,323,500

* Does not include Incentive or EEB costs

Performance Indicators		Incentive Metrics			
Program Budgets	\$	Incentive Metric	Target Goal	Weight	Incentive
Lifetime Savings (ccf):	11,927,500	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500	\$333,088
HES Income Eligible	10,986,957		Total Gas Benefit:		
Home Energy Solutions	12,736,925		\$21,286,016		
New Construction	1,545,172				
Water Heating	212,958				
Energy Conscious Blueprint	5,473,143				
Energy Opportunities	4,271,015				
O&M (RetroCx, Training)	851,614				
Small Business	1,056,161				
Total Lifetime Savings (ccf)	37,133,944				
Present Value Lifetime Savings (ccf)	\$0.5732				
		Total Gas Benefit: \$	21,286,016		
		Net Gas Benefit: \$	9,588,516	0.500	\$333,088
Total Incentive Dollars			\$9,588,516	1.0000	\$666,175

YGS Performance Incentive 2015

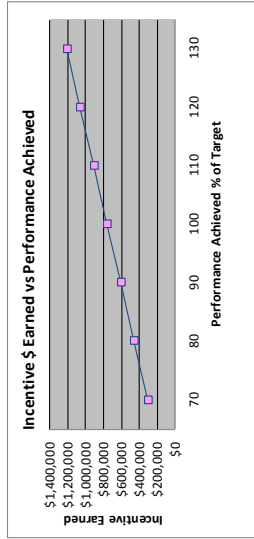
Yankee Gas Services

2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators.

The Utility Performance Incentive is \$760,500
 This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Performance Incentive).
 Goals will be prorated Expanded on actual over/under spend of budget.
 The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:

Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$304,120
80	3%	\$456,180
90	4%	\$608,240
100	5%	\$760,300
110	6%	\$912,360
120	7%	\$1,064,420
130	8%	\$1,216,480
Total Original Budget*		\$15,206,000



*Does not include Incentive or EEB costs

Program Budgets	Incentive Metrics	Performance Indicators		Incentive
		Incentive Metric	Target Goal	
\$ 13,721,000	0.500	Total Gas Benefit from all programs	Gas Benefit from all programs	\$380,150
		Lifetime Savings (ccf):	Total Gas Benefit:	\$24,970,745
		HES Income Eligible	11,219,458	
		Home Energy Solutions	14,668,164	
		New Construction	1,847,126	
		Water Heating	261,441	
		Energy Conscious Blueprint	6,545,305	
		Energy Opportunities	5,108,415	
		O&M (RetroCx, Training)	1,019,534	
		Small Business	1,280,460	
		Total Lifetime Savings (ccf)	41,949,703	
		Present Value Lifetime Savings (ccf)	\$0.5953	
		Total Gas Benefit: \$	24,970,745	
		Net Gas Benefit: \$	11,249,745	
Total Incentive Dollars	0.500		\$11,249,745	\$380,150
	1.0000			\$760,300

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The Connecticut Natural Gas Corporation 2013-2015 Increased Savings Budget Tables

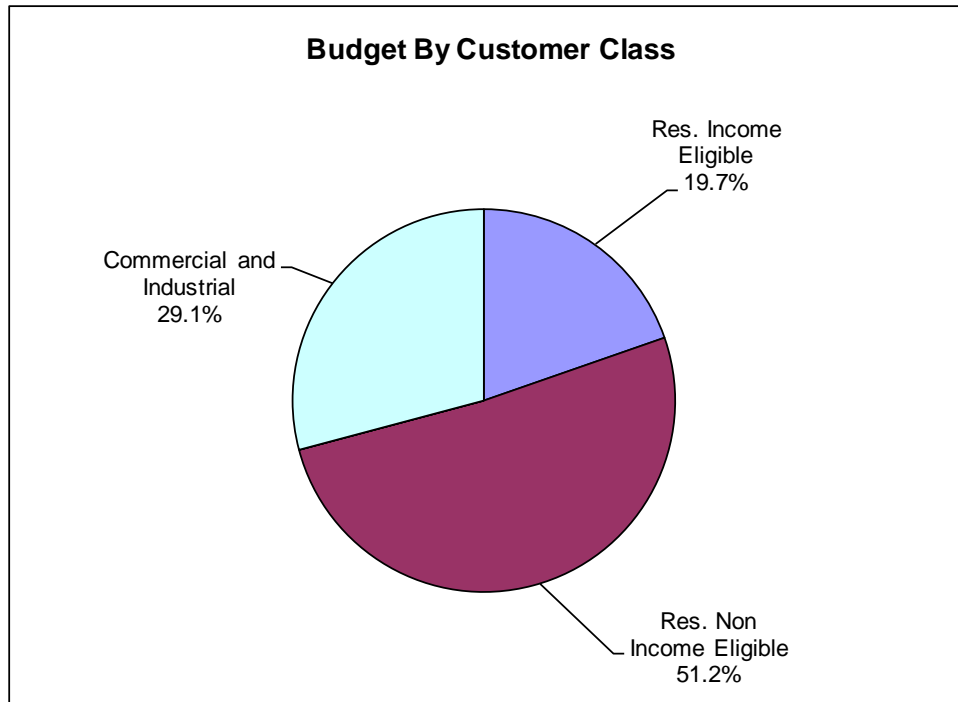
Table A

Table A
CNG
Proposed Expanded Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 CNG Approved Budget	2013 CNG Proposed Budget	2014 CNG Proposed Budget	2015 CNG Proposed Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,104,516	\$ 2,239,527	\$ 2,259,007	\$ 2,259,007
Home Energy Solutions (HES)	\$ 2,852,249	\$ 4,024,837	\$ 4,525,164	\$ 5,105,785
Residential New Construction	\$ 350,000	\$ 1,369,223	\$ 346,750	\$ 346,750
Water Heating	\$ 40,055	\$ 36,763	\$ 38,750	\$ 38,750
Subtotal Residential	\$ 5,346,820	\$ 7,670,350	\$ 7,169,671	\$ 7,750,292
COMMERCIAL & INDUSTRIAL C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,362,464	\$ 1,612,500	\$ 2,150,000	\$ 2,150,000
Total - Lost Opportunity	\$ 2,362,464	\$ 1,612,500	\$ 2,150,000	\$ 2,150,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 1,735,328	\$ 1,087,500	\$ 1,450,000	\$ 1,450,000
O&M (RetroCx, Training)	\$ 190,515	\$ 356,250	\$ 475,000	\$ 475,000
Total - C&I Large Retrofit	\$ 1,925,843	\$ 1,443,750	\$ 1,925,000	\$ 1,925,000
Small Business	\$ 192,444	\$ 131,250	\$ 175,000	\$ 175,000
Subtotal C&I	\$ 4,480,751	\$ 3,187,500	\$ 4,250,000	\$ 4,250,000
OTHER - Education				
SmartLiving Center@-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Subtotal Programs/Requirements	\$ 285,000	\$ 250,000	\$ 250,000	\$ 250,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 63,000	\$ 66,150	\$ 69,500
Marketing Plan	\$ -	\$ 75,000	\$ 100,000	\$ 100,000
Information Technology	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000
Planning	\$ 76,500	\$ 76,500	\$ 80,000	\$ 84,500
Evaluation	\$ 387,000	\$ 486,000	\$ 486,000	\$ 486,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 605,918	\$ 635,591	\$ 665,015
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 1,391,168	\$ 1,452,491	\$ 1,489,765
PROGRAM SUBTOTALS				
Residential	\$ 5,556,820	\$ 8,065,350	\$ 7,584,671	\$ 8,165,292
C&I	\$ 4,555,751	\$ 3,317,500	\$ 4,385,000	\$ 4,385,000
Other	\$ 533,250	\$ 1,366,168	\$ 1,402,491	\$ 1,439,765
TOTAL	\$ 10,645,821	\$ 12,749,018	\$ 13,372,162	\$ 13,990,057

Table A Pie 2013

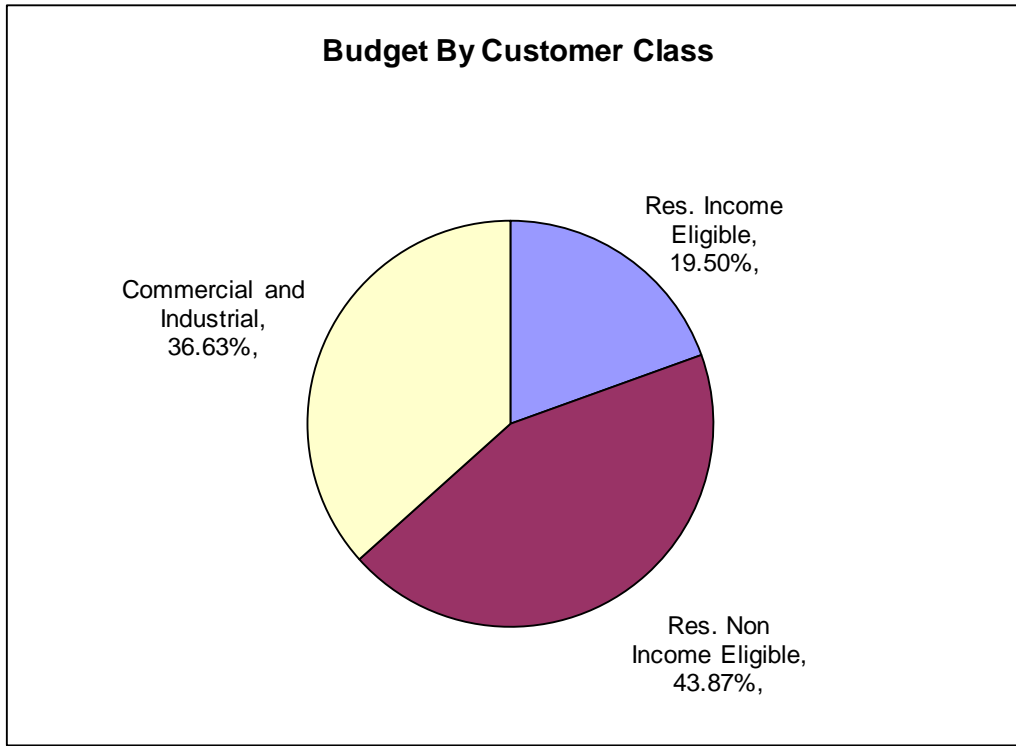
CNG 2013 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,239,527	17.57%	19.67%
Res. Non Income Eligible	\$5,825,823	45.70%	51.18%
Residential Subtotal	\$8,065,350	63.26%	70.86%
Commercial and Industrial	\$3,317,500	26.02%	29.14%
C&I Subtotal	\$3,317,500	26.02%	29.14%
Residential and C&I Subtotal	\$11,382,850	89.28%	100.00%
Other Expenditures			
Other Expenditures	\$1,366,168	10.72%	
Other Expenditures Subtotal	\$1,366,168	10.72%	
TOTAL	\$12,749,018	100.00%	

Table A Pie 2014

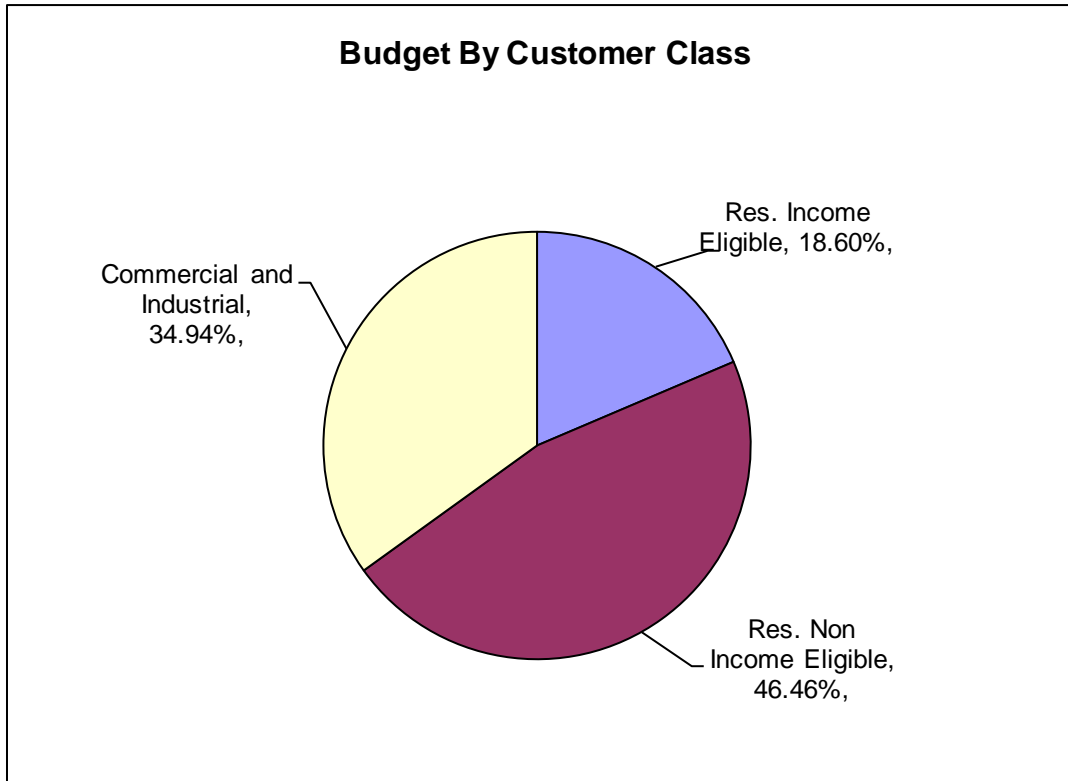
CNG 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,334,007	17.45%	19.50%
Res. Non Income Eligible	\$5,250,664	39.27%	43.87%
Residential Subtotal	\$7,584,671	56.72%	63.37%
Commercial and Industrial	\$4,385,000	32.79%	36.63%
C&I Subtotal	\$4,385,000	32.79%	36.63%
Residential and C&I Subtotal	\$11,969,671	89.51%	100.00%
Other Expenditures			
Other Expenditures	\$1,402,491	10.49%	
Other Expenditures Subtotal	\$1,402,491	10.49%	
TOTAL	\$13,372,162	100.00%	

Table A Pie 2015

CNG 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,334,007	16.68%	18.60%
Res. Non Income Eligible	\$5,831,285	41.68%	46.46%
Residential Subtotal	\$8,165,292	58.36%	65.06%
Commercial and Industrial	\$4,385,000	31.34%	34.94%
C&I Subtotal	\$4,385,000	31.34%	34.94%
Residential and C&I Subtotal	\$12,550,292	89.71%	100.00%
Other Expenditures			
Other Expenditures	\$1,439,765	10.29%	
Other Expenditures Subtotal	\$1,439,765	10.29%	
TOTAL	\$13,990,057	100.00%	

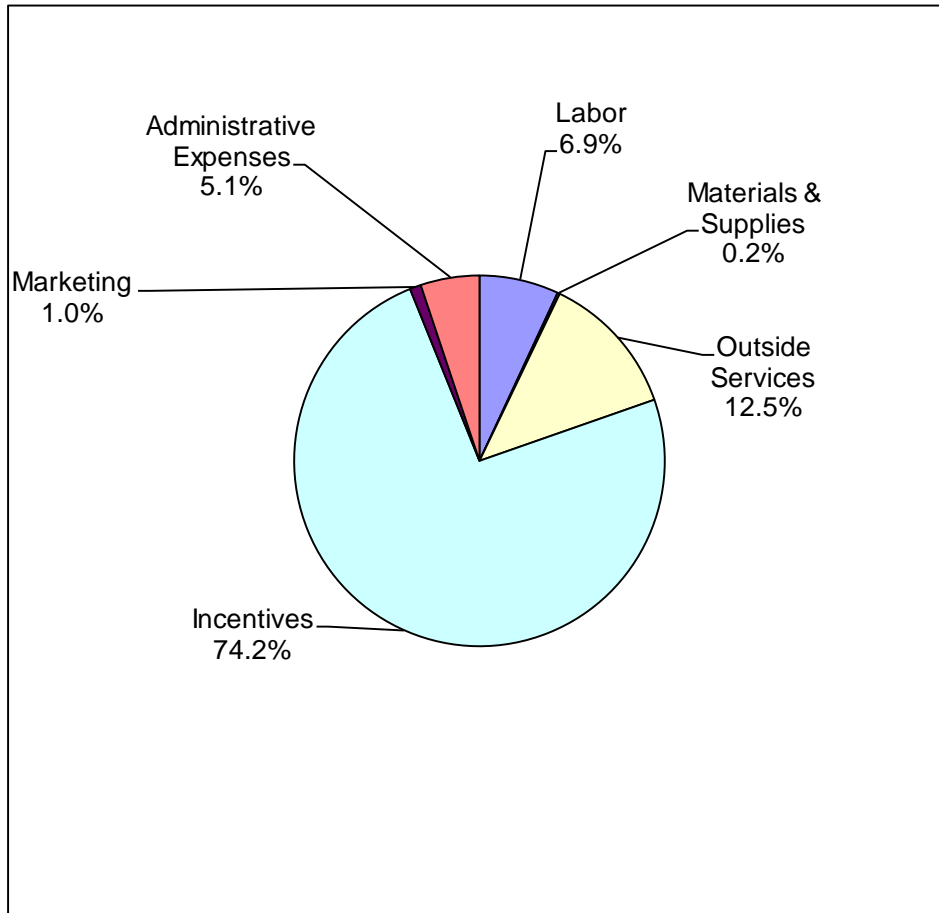
Table C 2013 CNG Increased Savings Program Expenditures by Category

Table C
CNG 2013 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 152,000	\$ 3,500	\$ 52,592	\$ 2,022,985	\$ 5,850	\$ 2,600	\$ 2,239,527
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 25,106	\$ 3,690,770	\$ 28,233	\$ 7,560	\$ 4,024,837
Residential New Construction	\$ 30,000	\$ 840	\$ 39,979	\$ 1,289,409	\$ 6,195	\$ 2,800	\$ 1,369,223
Water Heating	\$ 5,000	\$ 500	\$ 1,125	\$ 23,800	\$ 4,838	\$ 1,500	\$ 36,763
Subtotal Residential	\$ 455,128	\$ 9,880	\$ 118,801	\$ 7,026,964	\$ 45,116	\$ 14,460	\$ 7,670,349
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 137,063	\$ 8,063	\$ 177,375	\$ 1,233,563	\$ 40,313	\$ 16,125	\$ 1,612,500
Subtotal C&I - Lost Opportunity	\$ 137,063	\$ 8,063	\$ 177,375	\$ 1,233,563	\$ 40,313	\$ 16,125	\$ 1,612,500
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 92,438	\$ 5,438	\$ 119,625	\$ 831,938	\$ 27,188	\$ 10,875	\$ 1,087,500
Operations & Maintenance	\$ 30,281	\$ 1,781	\$ 39,188	\$ 272,531	\$ 8,906	\$ 3,563	\$ 366,250
Subtotal C&I - Retrofit	\$ 122,719	\$ 7,219	\$ 158,813	\$ 1,104,469	\$ 36,094	\$ 14,438	\$ 1,443,750
Small Business	\$ 11,156	\$ 656	\$ 13,125	\$ 99,094	\$ 3,281	\$ 3,938	\$ 131,250
Subtotal C&I	\$ 270,938	\$ 15,938	\$ 349,313	\$ 2,437,125	\$ 79,688	\$ 34,500	\$ 3,187,500
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center@Museums Partnership	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 63,000
Marketing Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,918	\$ 605,918
Subtotal Other	\$ 151,770	\$ -	\$ 633,480	\$ -	\$ -	\$ 605,918	\$ 1,391,168
PROGRAM SUBTOTALS							
Residential	\$ 459,928	\$ 9,880	\$ 509,001	\$ 7,026,964	\$ 45,116	\$ 14,460	\$ 8,065,349
C&I	\$ 272,138	\$ 15,938	\$ 478,113	\$ 2,437,125	\$ 79,688	\$ 34,500	\$ 3,317,500
Other	\$ 151,770	\$ -	\$ 608,480	\$ -	\$ -	\$ 605,918	\$ 1,366,168
TOTAL BUDGET	\$ 883,836	\$ 25,818	\$ 1,595,594	\$ 9,464,089	\$ 124,803	\$ 654,878	\$ 12,749,017

Table C Pie 2013

CNG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 883,836	6.9%
Materials & Supplies	\$ 25,818	0.2%
Outside Services	\$ 1,595,594	12.5%
Incentives	\$ 9,464,089	74.2%
Marketing	\$ 124,803	1.0%
Administrative Expenses	\$ 654,878	5.1%
Total	\$ 12,749,017	100.00%

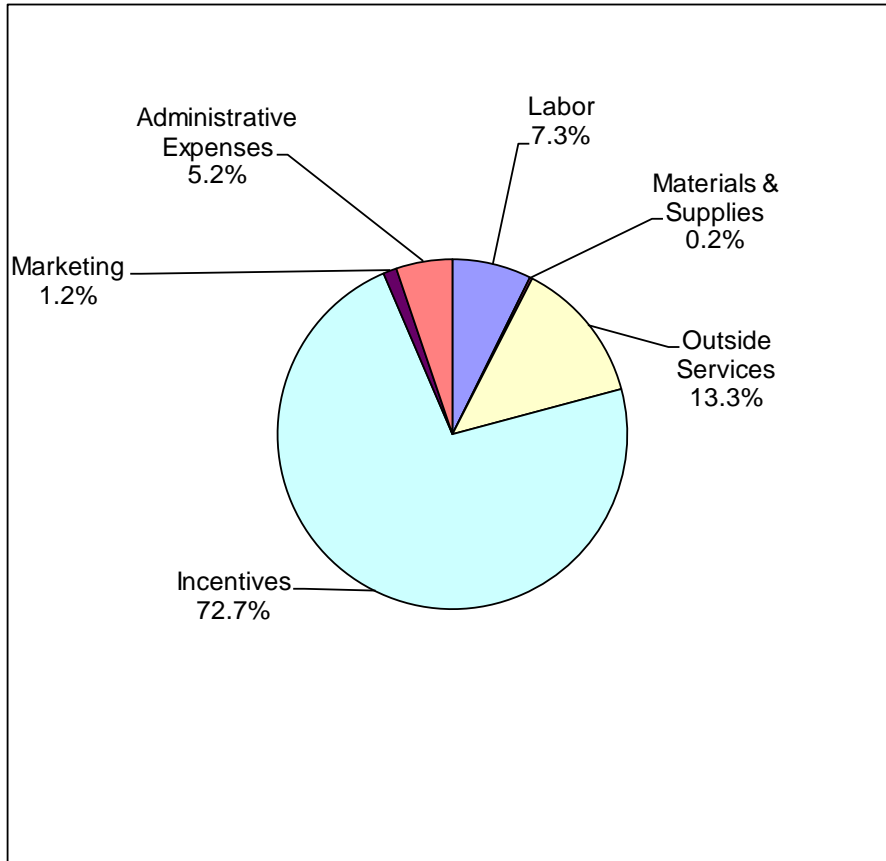
Table C 2014 CNG Increased Savings Program Expenditures by Category

Table C
CNG 2014 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 152,000	\$ 3,500	\$ 70,122	\$ 2,022,985	\$ 7,800	\$ 2,600	\$ 2,259,007
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 32,095	\$ 4,174,697	\$ 37,644	\$ 7,560	\$ 4,525,164
Residential New Construction	\$ 30,000	\$ 840	\$ 53,305	\$ 251,545	\$ 8,260	\$ 2,800	\$ 346,750
Water Heating	\$ 5,000	\$ 500	\$ 1,500	\$ 23,800	\$ 6,450	\$ 1,500	\$ 38,750
Subtotal Residential	\$ 455,128	\$ 9,880	\$ 157,022	\$ 6,473,027	\$ 60,154	\$ 14,460	\$ 7,169,672
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
Subtotal C&I - Lost Opportunity	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 123,250	\$ 7,250	\$ 159,500	\$ 1,109,250	\$ 36,250	\$ 14,500	\$ 1,450,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 363,375	\$ 11,875	\$ 4,750	\$ 475,000
Subtotal C&I - Retrofit	\$ 163,625	\$ 9,625	\$ 211,750	\$ 1,472,625	\$ 48,125	\$ 19,250	\$ 1,925,000
Small Business	\$ 14,875	\$ 875	\$ 17,500	\$ 132,125	\$ 4,375	\$ 5,250	\$ 175,000
Subtotal C&I	\$ 361,250	\$ 21,250	\$ 465,750	\$ 3,249,500	\$ 106,250	\$ 46,000	\$ 4,250,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Clean Energy Communities	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
Subtotal Education	\$ 12,000	\$ -	\$ 238,000	\$ -	\$ -	\$ -	\$ 240,000
OTHER - PROGRAMS/REQUIREMENTS							
CH2F Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 16,150	\$ -	\$ -	\$ -	\$ 66,150
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other	\$ 155,270	\$ -	\$ 661,630	\$ -	\$ -	\$ 635,591	\$ 1,452,491
PROGRAM SUBTOTALS							
Residential	\$ 459,928	\$ 9,880	\$ 567,222	\$ 6,473,027	\$ 60,154	\$ 14,460	\$ 7,584,672
C&I	\$ 362,450	\$ 21,250	\$ 599,550	\$ 3,249,500	\$ 106,250	\$ 46,000	\$ 4,385,000
Other	\$ 155,270	\$ -	\$ 611,630	\$ -	\$ -	\$ 635,591	\$ 1,402,491
TOTAL BUDGET	\$ 977,648	\$ 31,130	\$ 1,778,402	\$ 9,722,527	\$ 166,404	\$ 696,051	\$ 13,372,163

Table C Pie 2014

**CNG
2014 Gas Conservation
Budget By Expense Class**



Expense Classes	Budget	% of Budget
Labor	\$ 977,648	7.3%
Materials & Supplies	\$ 31,130	0.2%
Outside Services	\$ 1,778,402	13.3%
Incentives	\$ 9,722,527	72.7%
Marketing	\$ 166,404	1.2%
Administrative Expenses	\$ 696,051	5.2%
Total	\$ 13,372,163	100.00%

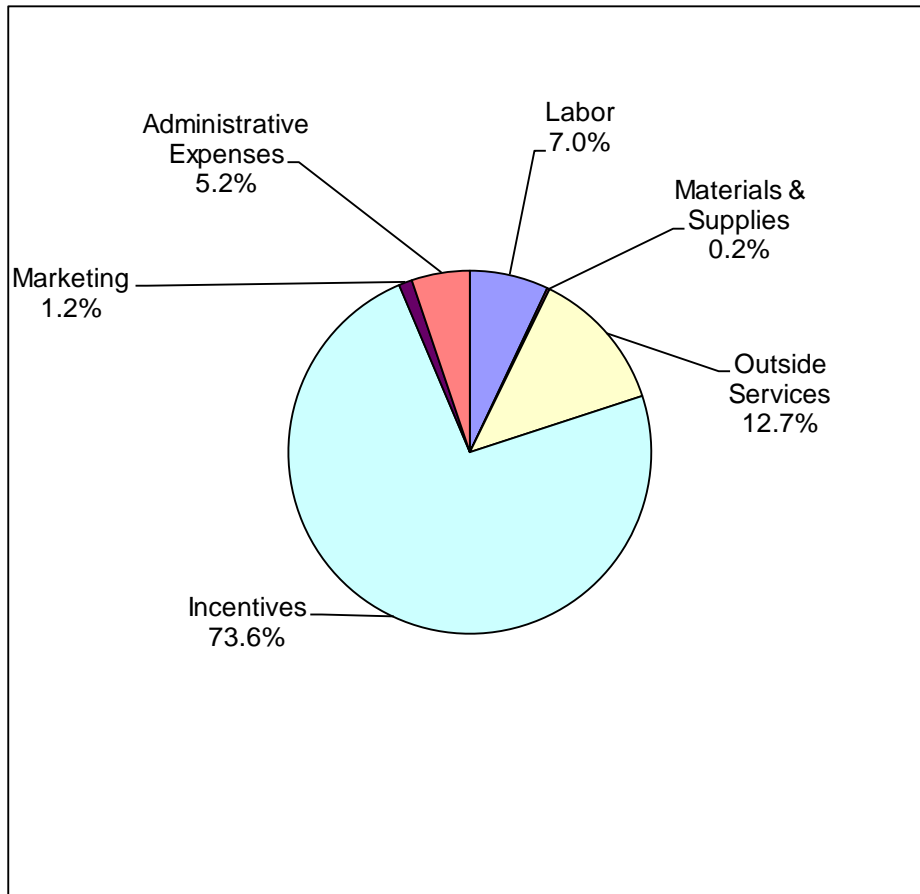
Table C 2015 CNG Increased Savings Program Expenditures by Category

Table C
CNG 2015 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 152,000	\$ 3,500	\$ 70,122	\$ 2,022,985	\$ 7,800	\$ 2,600	\$ 2,259,007
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 32,923	\$ 4,754,490	\$ 37,644	\$ 7,560	\$ 5,105,785
Residential New Construction	\$ 30,000	\$ 840	\$ 53,305	\$ 251,545	\$ 8,260	\$ 2,800	\$ 346,750
Water Heating	\$ 5,000	\$ 500	\$ 1,500	\$ 23,800	\$ 6,450	\$ 1,500	\$ 38,750
Subtotal Residential	\$ 455,128	\$ 9,880	\$ 157,850	\$ 7,052,820	\$ 60,154	\$ 14,460	\$ 7,750,292
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
Subtotal C&I - Lost Opportunity	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 123,250	\$ 7,250	\$ 159,500	\$ 1,109,250	\$ 36,250	\$ 14,500	\$ 1,450,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 363,375	\$ 11,875	\$ 4,750	\$ 475,000
Subtotal C&I - Retrofit	\$ 163,625	\$ 9,625	\$ 211,750	\$ 1,472,625	\$ 48,125	\$ 19,250	\$ 1,925,000
Small Business	\$ 14,875	\$ 875	\$ 17,500	\$ 132,125	\$ 4,375	\$ 5,250	\$ 175,000
Subtotal C&I	\$ 361,250	\$ 21,250	\$ 465,750	\$ 3,249,500	\$ 106,250	\$ 46,000	\$ 4,250,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CH2F Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ 69,500
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,015	\$ 665,015
Subtotal Other	\$ 159,770	\$ -	\$ 664,980	\$ -	\$ -	\$ 665,015	\$ 1,489,765
PROGRAM SUBTOTALS							
Residential	\$ 459,928	\$ 9,880	\$ 568,050	\$ 7,052,820	\$ 60,154	\$ 14,460	\$ 8,165,292
C&I	\$ 362,450	\$ 21,250	\$ 599,550	\$ 3,249,500	\$ 106,250	\$ 46,000	\$ 4,385,000
Other	\$ 159,770	\$ -	\$ 614,980	\$ -	\$ -	\$ 665,015	\$ 1,439,765
TOTAL BUDGET	\$ 982,148	\$ 31,130	\$ 1,782,580	\$ 10,302,320	\$ 166,404	\$ 725,475	\$ 13,990,057

Table C Pie 2015

CNG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 982,148	7.0%
Materials & Supplies	\$ 31,130	0.2%
Outside Services	\$ 1,782,580	12.7%
Incentives	\$ 10,302,320	73.6%
Marketing	\$ 166,404	1.2%
Administrative Expenses	\$ <u>725,475</u>	<u>5.2%</u>
Total	\$ 13,990,057	100.00%

Table D – CNG Historical and Projected Program Expenditures and Units

Table D
CNG Historical and Projected \$ and Units

Expenditures \$ ('000)												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Goal	Goal
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
RESIDENTIAL												
HES Income Eligible - Weatherization	443	401	431	666	805	1,035	2,105	2,240	2,240	2,259	2,259	2,259
Home Energy Solutions (HES)	52	428	795	520	1,368	1,518	2,852	4,025	4,523	5,106	4,523	5,106
Residential New Construction	-	-	-	179	422	905	350	1,369	347	347	347	347
Water Heating	-	-	38	92	59	45	40	37	39	39	39	39
Subtotal Residential	496	829	1,264	1,456	2,654	3,503	5,347	7,670	7,170	7,750	7,170	7,750
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	242	572	727	873	2,362	1,613	2,150	2,150	2,150	2,150
Total - Lost Opportunity	-	-	242	572	727	873	2,362	1,613	2,150	2,150	2,150	2,150
C&LARGE RETROFIT												
Energy Opportunities	-	-	17	140	325	471	1,735	1,088	1,450	1,450	1,450	1,450
O&M (RetroCx, Training)	-	-	3	8	14	29	191	356	475	475	475	475
Total - C&L Large Retrofit	-	-	20	148	339	500	1,926	1,444	1,925	1,925	1,925	1,925
Small Business	-	-	-	-	-	-	192	131	175	175	175	175
Subtotal C&I	-	-	262	721	1,067	1,374	4,481	3,188	4,250	4,250	4,250	4,250
PROGRAM SUB-TOTALS												
Residential	496	829	1,264	1,456	2,654	3,503	5,347	7,670	7,170	7,750	7,170	7,750
C&I	-	-	262	721	1,067	1,374	4,481	3,188	4,250	4,250	4,250	4,250
TOTAL	496	829	1,526	2,177	3,721	4,877	9,828	10,858	11,420	12,000	11,420	12,000

Units												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Goal	Goal
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
RESIDENTIAL												
HES Income Eligible - Weatherization	582	531	963	1,492	1,428	1,720	3,914	3,746	3,746	3,746	3,746	3,746
Home Energy Solutions (HES)	366	988	1,918	1,064	3,251	1,895	3,681	5,166	5,815	6,672	5,815	6,672
Residential New Construction	-	-	-	116	152	204	107	645	126	126	126	126
Water Heating	-	-	84	269	193	250	238	119	119	119	119	119
Subtotal Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	9,676	9,806	10,663	9,806	10,663
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	9	26	33	46	127	37	48	47	47	47
Total - Lost Opportunity	-	-	9	26	33	46	127	37	48	47	47	47
C&LARGE RETROFIT												
Energy Opportunities	-	-	2	12	23	44	105	19	25	25	25	25
O&M (RetroCx, Training)	-	-	-	-	1	3	5	6	8	7	8	7
Total - C&I Large Retrofit	-	-	2	12	24	47	110	25	33	32	33	32
Small Business	-	-	-	-	-	-	23	5	6	6	6	6
Subtotal C&I	-	-	11	38	57	93	260	67	87	86	87	86
PROGRAM SUB-TOTALS												
Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	9,676	9,806	10,663	9,806	10,663
C&I	-	-	11	38	57	93	260	67	87	86	87	86
TOTAL	948	1,519	2,976	2,979	5,081	4,162	8,200	9,743	9,893	10,749	9,893	10,749

Table D1 – CNG Historical and Projected Lifetime CCF and Annual CCF

Lifetime ccf (000)												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal	Goal
RESIDENTIAL												
HES Income Eligible - Weatherization	905	962	890	2,161	2,062	2,752	4,775	5,942	5,942	5,942	5,942	5,942
Home Energy Solutions (HES)	214	903	1,971	1,419	5,414	3,416	8,546	11,090	12,247	15,011	15,011	15,011
Residential New Construction	-	-	-	693	980	878	737	3,004	586	586	586	586
Water Heating	-	-	-	102	327	290	122	73	73	73	73	73
Subtotal Residential	1,118	1,864	2,963	4,599	8,691	7,325	14,190	20,108	18,848	21,612	21,612	21,612
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	361	1,351	1,578	2,343	7,423	3,654	4,777	4,683	4,683	4,683
Total - Lost Opportunity	-	-	361	1,351	1,578	2,343	7,423	3,654	4,777	4,683	4,683	4,683
C&I LARGE RETROFIT												
Energy Opportunities	-	-	56	832	1,439	1,483	6,884	2,881	3,740	3,667	3,667	3,667
O&M (RetroCx, Training)	-	-	-	-	84	327	780	1,421	1,856	1,822	1,822	1,822
Total - C&I Large Retrofit	-	-	56	832	1,523	1,810	7,743	4,282	5,598	5,489	5,489	5,489
Small Business	-	-	-	-	-	-	766	383	501	491	491	491
Subtotal C&I	-	-	418	2,183	3,101	4,153	15,933	8,320	10,875	10,662	10,662	10,662
PROGRAM SUB-TOTALS												
Residential	1,118	1,864	2,963	4,599	8,691	7,325	14,190	20,108	18,848	21,612	21,612	21,612
C&I	-	-	418	2,183	3,101	4,153	15,933	8,320	10,875	10,662	10,662	10,662
TOTAL	1,118	1,864	3,380	6,782	11,792	11,478	30,112	28,428	29,723	32,274	32,274	32,274

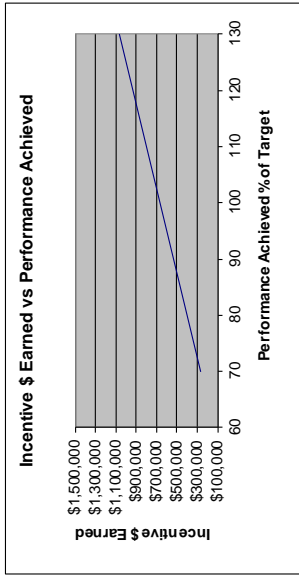
Table D
CNG Historical and Projected Annual and Lifetime ccf

Annual ccf (000)												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal	Goal
RESIDENTIAL												
HES Income Eligible - Weatherization	44	62	67	136	149	211	266	301	301	301	301	301
Home Energy Solutions (HES)	14	57	104	68	267	196	433	577	667	816	816	816
Residential New Construction	-	-	-	28	38	36	28	120	23	23	23	23
Water Heating	-	-	-	5	16	12	14	10	6	6	6	6
Subtotal Residential	58	119	176	248	467	456	739	1,004	997	1,146	1,146	1,146
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	24	89	106	154	490	238	311	305	305	305
Total - Lost Opportunity	-	-	24	89	106	154	490	238	311	305	305	305
C&I LARGE RETROFIT												
Energy Opportunities	-	-	6	72	122	140	606	254	332	325	325	325
O&M (RetroCx, Training)	-	-	-	-	8	34	78	133	170	170	170	170
Total - C&I Large Retrofit	-	-	6	72	130	174	683	387	505	495	495	495
Small Business	-	-	-	-	-	-	67	34	44	44	44	44
Subtotal C&I	-	-	30	161	237	328	1,240	658	861	844	844	844
PROGRAM SUB-TOTALS												
Residential	58	119	176	248	467	456	739	1,004	997	1,146	1,146	1,146
C&I	-	-	30	161	237	328	1,240	658	861	844	844	844
TOTAL	58	119	206	408	703	783	1,979	1,662	1,858	1,990	1,990	1,990

CNG 2015 Performance Incentive

CONNECTICUT NATURAL GAS CORPORATION 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$665,015. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$266,006
80	3%	\$399,009
90	4%	\$532,012
100	5%	\$665,015
110	6%	\$798,018
120	7%	\$931,020
130	8%	\$1,064,023

Total Original Budget* \$13,300,292

*Does not include Incentive or EEB costs

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 12,000,292	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500
	HES Income Eligible	Total Gas Benefit: \$19,659,398	Total Gas Benefit: \$19,659,398	Incentive \$332,507
	Home Energy Solutions			
	New Construction			
	Water Heating			
	Energy Conscious Blueprint			
	Energy Opportunities			
	O&M (RetroCx, Training)			
	Small Business			
	Total Lifetime Savings (ccf)			
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit: \$19,659,398			
	Net Gas Benefit: \$7,659,106			
Total Incentive Dollars			\$7,659,106	0.500
				1.0000
				\$332,507
				\$665,015

The Southern Connecticut Gas Company 2013-2015 Increased Savings Budget Tables

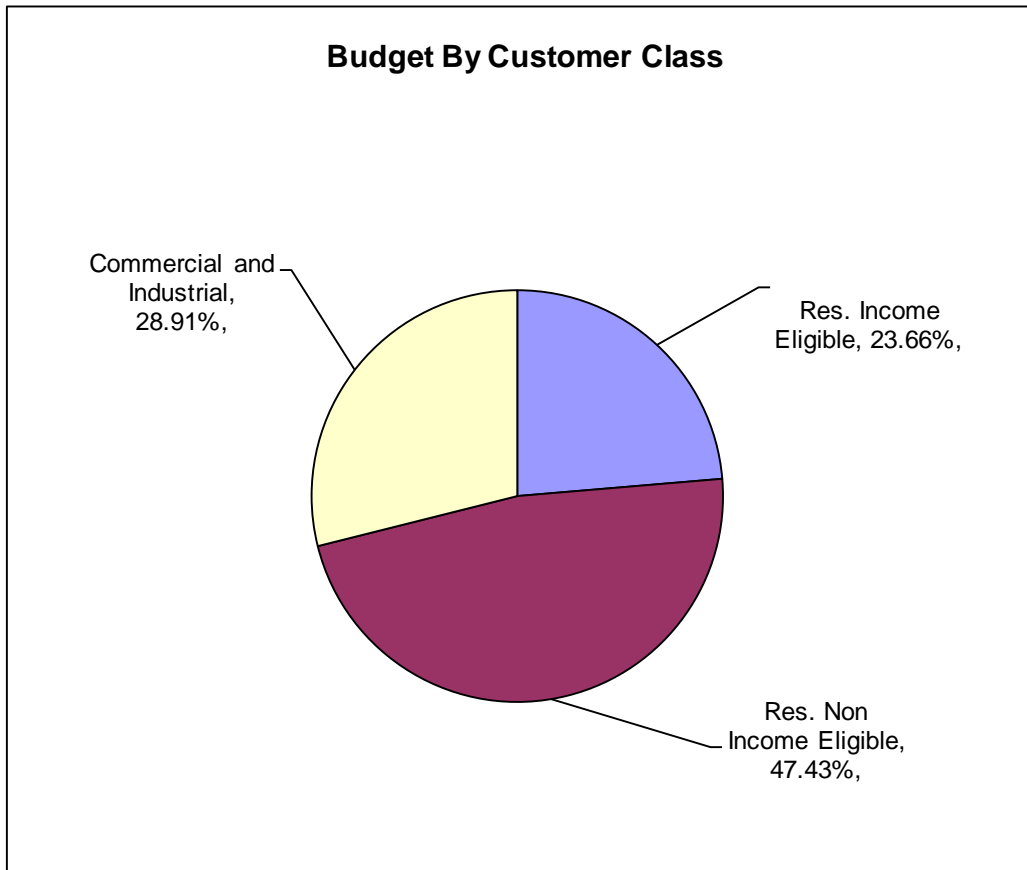
Table A

Table A
SCG
Proposed Expanded Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 SCG Approved Budget	2013 SCG Proposed Budget	2014 SCG Proposed Budget	2015 SCG Proposed Budget
RESIDENTIAL				
HES Income Eligible - Weatherization	\$ 2,343,301	\$ 2,218,107	\$ 2,238,173	\$ 2,238,173
Home Energy Solutions (HES)	\$ 3,093,661	\$ 3,909,739	\$ 4,441,450	\$ 4,988,945
Residential New Construction	\$ 300,000	\$ 323,343	\$ 336,535	\$ 336,535
Water Heating	\$ 46,211	\$ 43,182	\$ 45,711	\$ 45,711
Subtotal Residential	\$ 5,783,173	\$ 6,494,371	\$ 7,061,869	\$ 7,609,364
COMMERCIAL & INDUSTRIAL C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,080,462	\$ 1,366,811	\$ 1,822,415	\$ 1,822,415
Total - Lost Opportunity	\$ 2,080,462	\$ 1,366,811	\$ 1,822,415	\$ 1,822,415
C&I LARGE RETROFIT				
Energy Opportunities	\$ 1,457,286	\$ 825,000	\$ 1,100,000	\$ 1,100,000
O&M (RetroCx, Training)	\$ 184,050	\$ 356,250	\$ 475,000	\$ 475,000
Total - C&I Large Retrofit	\$ 1,641,336	\$ 1,181,250	\$ 1,575,000	\$ 1,575,000
Small Business	\$ 187,763	\$ 123,750	\$ 165,000	\$ 165,000
Subtotal C&I	\$ 3,909,561	\$ 2,671,811	\$ 3,562,415	\$ 3,562,415
OTHER - Education				
SmartLiving Center@-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Subtotal Programs/Requirements	\$ 285,000	\$ 250,000	\$ 250,000	\$ 250,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 63,000	\$ 66,150	\$ 69,500
Marketing Plan	\$ -	\$ 75,000	\$ 100,000	\$ 100,000
Information Technology	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000
Planning	\$ 76,500	\$ 76,500	\$ 80,000	\$ 84,500
Evaluation	\$ 387,000	\$ 486,000	\$ 486,000	\$ 486,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 521,334	\$ 595,822	\$ 623,589
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 1,306,584	\$ 1,412,722	\$ 1,448,339
PROGRAM SUBTOTALS				
Residential	\$ 5,993,173	\$ 6,889,371	\$ 7,476,869	\$ 8,024,364
C&I	\$ 3,984,561	\$ 2,801,811	\$ 3,697,415	\$ 3,697,415
Other	\$ 533,250	\$ 1,281,584	\$ 1,362,722	\$ 1,398,339
TOTAL	\$ 10,510,984	\$ 10,972,766	\$ 12,537,006	\$ 13,120,118

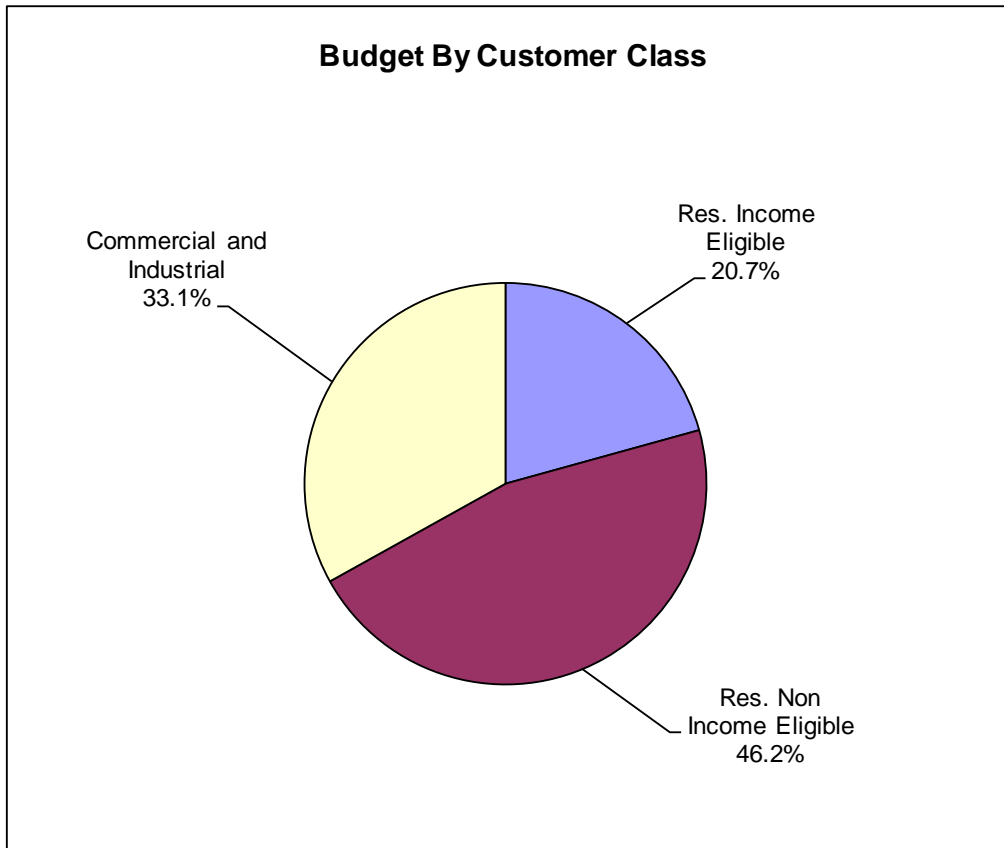
Table A Pie 2013

SCG 2013 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,293,107	20.90%	23.66%
Res. Non Income Eligible	\$4,596,264	41.89%	47.43%
Residential Subtotal	\$6,889,371	62.79%	71.09%
Commercial and Industrial	\$2,801,811	25.53%	28.91%
C&I Subtotal	\$2,801,811	25.53%	28.91%
Residential and C&I Subtotal	\$9,691,182	88.32%	100.00%
Other Expenditures			
Other Expenditures	\$1,281,584	11.68%	
Other Expenditures Subtotal	\$1,281,584	11.68%	
TOTAL	\$10,972,766	100.00%	

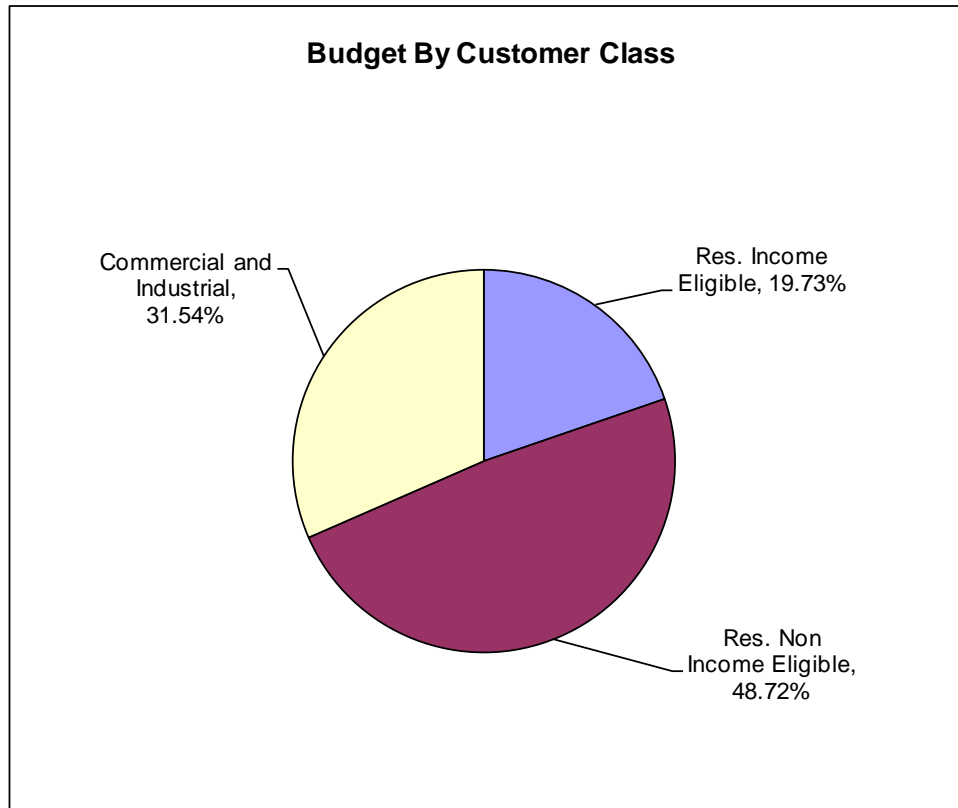
SCG 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,313,173	18.45%	20.70%
Res. Non Income Eligible	\$5,163,696	41.19%	46.21%
Residential Subtotal	\$7,476,869	59.64%	66.91%
Commercial and Industrial	\$3,697,415	29.49%	33.09%
C&I Subtotal	\$3,697,415	29.49%	33.09%
Residential and C&I Subtotal	\$11,174,284	89.13%	100.00%
Other Expenditures			
Other Expenditures	\$1,362,722	10.87%	
Other Expenditures Subtotal	\$1,362,722	10.87%	
TOTAL	\$12,537,006	100.00%	

Table A Pie 2015

SCG 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,313,173	17.63%	19.73%
Res. Non Income Eligible	\$5,711,191	43.53%	48.72%
Residential Subtotal	\$8,024,364	61.16%	68.46%
Commercial and Industrial	\$3,697,415	28.18%	31.54%
C&I Subtotal	\$3,697,415	28.18%	31.54%
Residential and C&I Subtotal	\$11,721,779	89.34%	100.00%
Other Expenditures			
Other Expenditures	\$1,398,339	10.66%	
Other Expenditures Subtotal	\$1,398,339	10.66%	
TOTAL	\$13,120,118	100.00%	

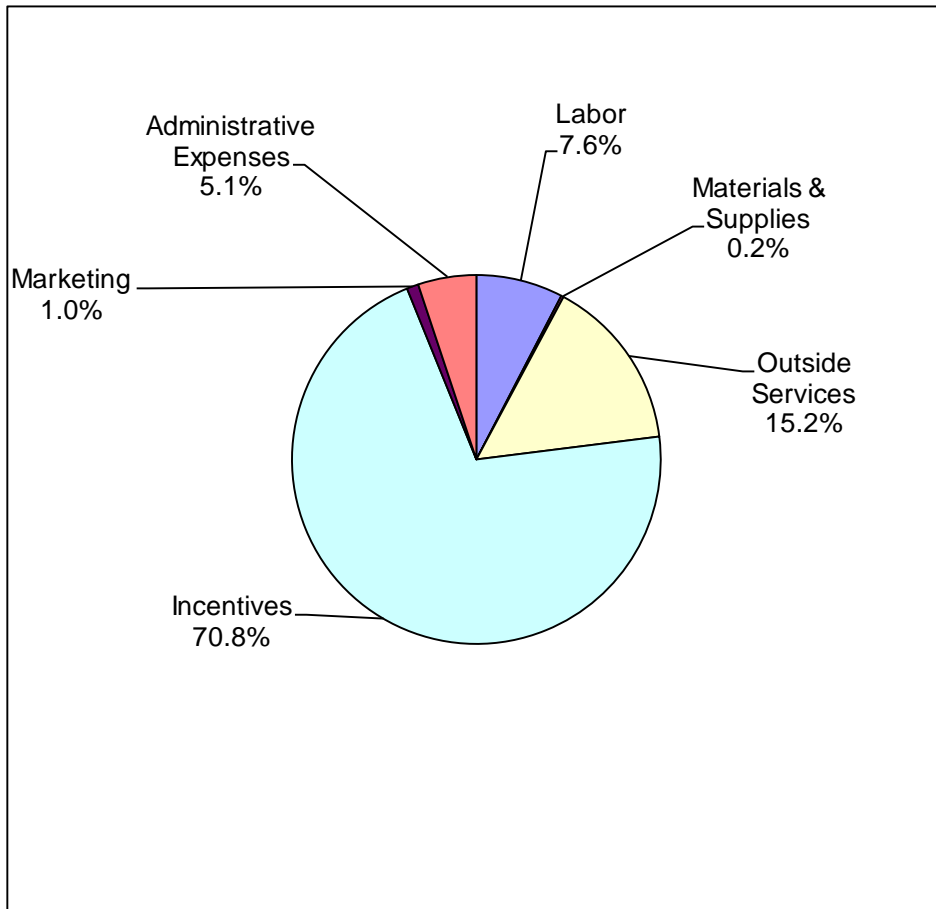
Table C 2013 SCG Increased Savings Program Expenditures by Category

Table C
SCG 2013 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 53,515	\$ 2,002,956	\$ 6,683	\$ 2,500	\$ 2,218,107
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 155,714	\$ 3,447,624	\$ 28,233	\$ 5,000	\$ 3,909,739
Residential New Construction	\$ 30,000	\$ 720	\$ 34,268	\$ 251,545	\$ 5,310	\$ 1,500	\$ 323,343
Water Heating	\$ 5,000	\$ 496	\$ 1,979	\$ 28,600	\$ 5,608	\$ 1,500	\$ 43,182
Subtotal Residential	\$ 451,622	\$ 10,216	\$ 245,475	\$ 5,730,725	\$ 45,833	\$ 10,500	\$ 6,494,370
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 116,179	\$ 6,834	\$ 150,350	\$ 1,045,611	\$ 34,170	\$ 13,668	\$ 1,366,811
Subtotal C&I - Lost Opportunity	\$ 116,179	\$ 6,834	\$ 150,350	\$ 1,045,611	\$ 34,170	\$ 13,668	\$ 1,366,811
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 70,125	\$ 4,125	\$ 90,750	\$ 631,125	\$ 20,625	\$ 8,250	\$ 825,000
Operations & Maintenance	\$ 30,281	\$ 1,781	\$ 39,188	\$ 272,531	\$ 8,906	\$ 3,563	\$ 356,250
Subtotal C&I - Retrofit	\$ 100,406	\$ 5,906	\$ 129,938	\$ 903,656	\$ 29,531	\$ 11,813	\$ 1,181,250
Small Business	\$ 10,519	\$ 619	\$ 12,375	\$ 93,431	\$ 3,094	\$ 3,713	\$ 123,760
Subtotal C&I	\$ 227,104	\$ 13,359	\$ 292,662	\$ 2,042,699	\$ 66,795	\$ 29,193	\$ 2,671,811
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center@Museums Partnership	\$ 6,000	\$ 150,000					\$ 150,000
Clean Energy Communities	\$ 6,000	\$ 44,000					\$ 50,000
Subtotal Education	\$ 6,000	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
Marketing Plan	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Information Technology	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,334	\$ 521,334
Subtotal Other	\$ 151,770	\$ -	\$ 633,480	\$ -	\$ -	\$ 521,334	\$ 1,306,584
PROGRAM SUBTOTALS							
Residential	\$ 456,422	\$ 10,216	\$ 635,675	\$ 5,730,725	\$ 45,833	\$ 10,500	\$ 6,889,370
C&I	\$ 228,304	\$ 13,359	\$ 421,462	\$ 2,042,699	\$ 66,795	\$ 29,193	\$ 2,801,811
Other	\$ 151,770	\$ -	\$ 608,480	\$ -	\$ -	\$ 521,334	\$ 1,281,584
TOTAL BUDGET	\$ 836,496	\$ 23,575	\$ 1,665,617	\$ 7,773,423	\$ 112,628	\$ 561,027	\$ 10,972,766

Table C Pie 2013

SCG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 836,496	7.6%
Materials & Supplies	\$ 23,575	0.2%
Outside Services	\$ 1,665,617	15.2%
Incentives	\$ 7,773,423	70.8%
Marketing	\$ 112,628	1.0%
Administrative Expenses	\$ <u>561,027</u>	<u>5.1%</u>
Total	\$ 10,972,766	100.00%

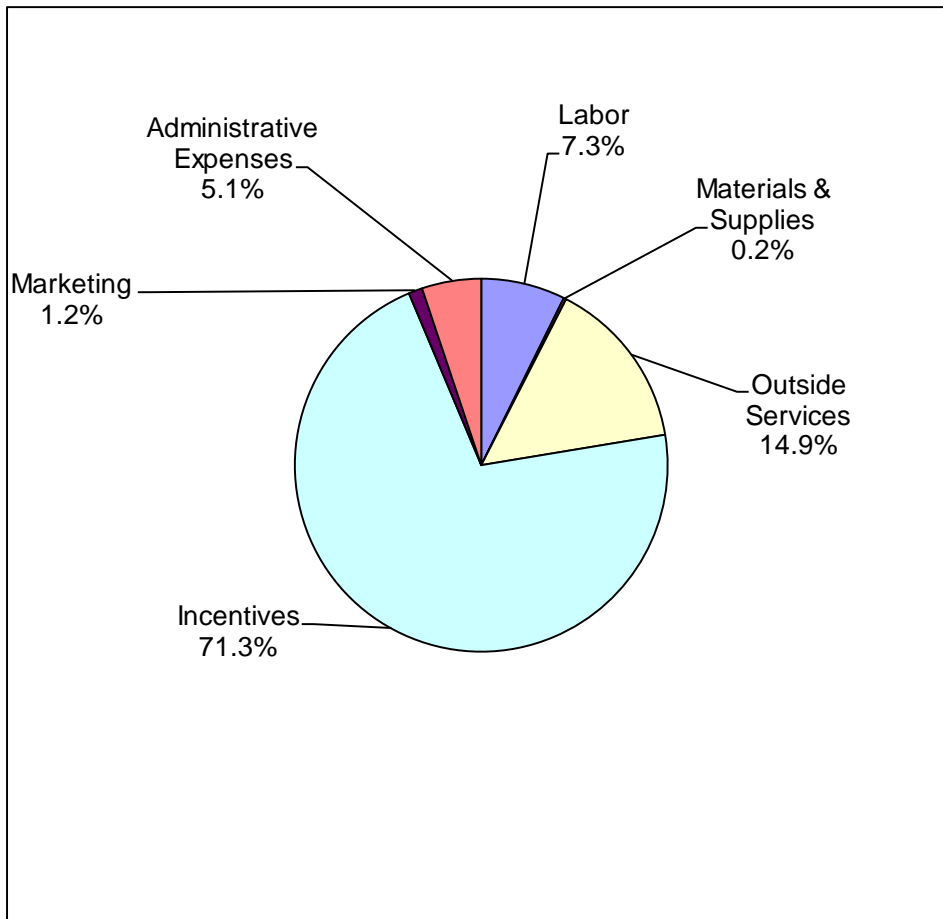
Table C 2014 SCG Increased Savings Program Expenditures by Category

Table C
SCG 2014 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 71,353	\$ 2,002,956	\$ 8,910	\$ 2,500	\$ 2,238,173
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 197,990	\$ 3,927,647	\$ 37,644	\$ 5,000	\$ 4,441,450
Residential New Construction	\$ 30,000	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 1,500	\$ 336,535
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 1,500	\$ 45,711
Subtotal Residential	\$ 451,622	\$ 10,216	\$ 317,671	\$ 6,210,748	\$ 61,111	\$ 10,500	\$ 7,061,868
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
Subtotal C&I - Lost Opportunity	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,500	\$ 5,500	\$ 121,000	\$ 841,500	\$ 27,500	\$ 11,000	\$ 1,100,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 363,375	\$ 11,875	\$ 4,750	\$ 475,000
Subtotal C&I - Retrofit	\$ 133,875	\$ 7,875	\$ 173,250	\$ 1,204,875	\$ 39,375	\$ 15,750	\$ 1,575,000
Small Business	\$ 14,025	\$ 825	\$ 16,500	\$ 124,575	\$ 4,125	\$ 4,950	\$ 165,000
Subtotal C&I	\$ 302,805	\$ 17,812	\$ 390,216	\$ 2,723,598	\$ 89,060	\$ 38,924	\$ 3,562,415
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center@Museums Partnership	\$ 6,000	\$ 150,000	\$ 44,000				\$ 150,000
Clean Energy Communities	\$ 6,000	\$ 194,000	\$ -				\$ 200,000
Subtotal Education	\$ 12,000	\$ 344,000	\$ -	\$ -	\$ -	\$ -	\$ 356,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIEF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 16,150	\$ -	\$ -	\$ -	\$ 66,150
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board Performance Fee	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Subtotal Other	\$ 155,270	\$ -	\$ 661,630	\$ -	\$ -	\$ 595,822	\$ 1,412,722
PROGRAM SUBTOTALS							
Residential	\$ 456,422	\$ 10,216	\$ 727,671	\$ 6,210,748	\$ 61,111	\$ 10,500	\$ 7,476,868
C&I	\$ 304,005	\$ 17,812	\$ 524,016	\$ 2,723,598	\$ 89,060	\$ 38,924	\$ 3,697,415
Other	\$ 155,270	\$ -	\$ 611,630	\$ -	\$ -	\$ 595,822	\$ 1,362,722
TOTAL BUDGET	\$ 915,697	\$ 28,028	\$ 1,863,517	\$ 8,934,346	\$ 150,171	\$ 645,246	\$ 12,537,005

Table C Pie 2014

SCG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 915,697	7.3%
Materials & Supplies	\$ 28,028	0.2%
Outside Services	\$ 1,863,517	14.9%
Incentives	\$ 8,934,346	71.3%
Marketing	\$ 150,171	1.2%
Administrative Expenses	\$ 645,246	5.1%
Total	\$ 12,537,005	100.00%

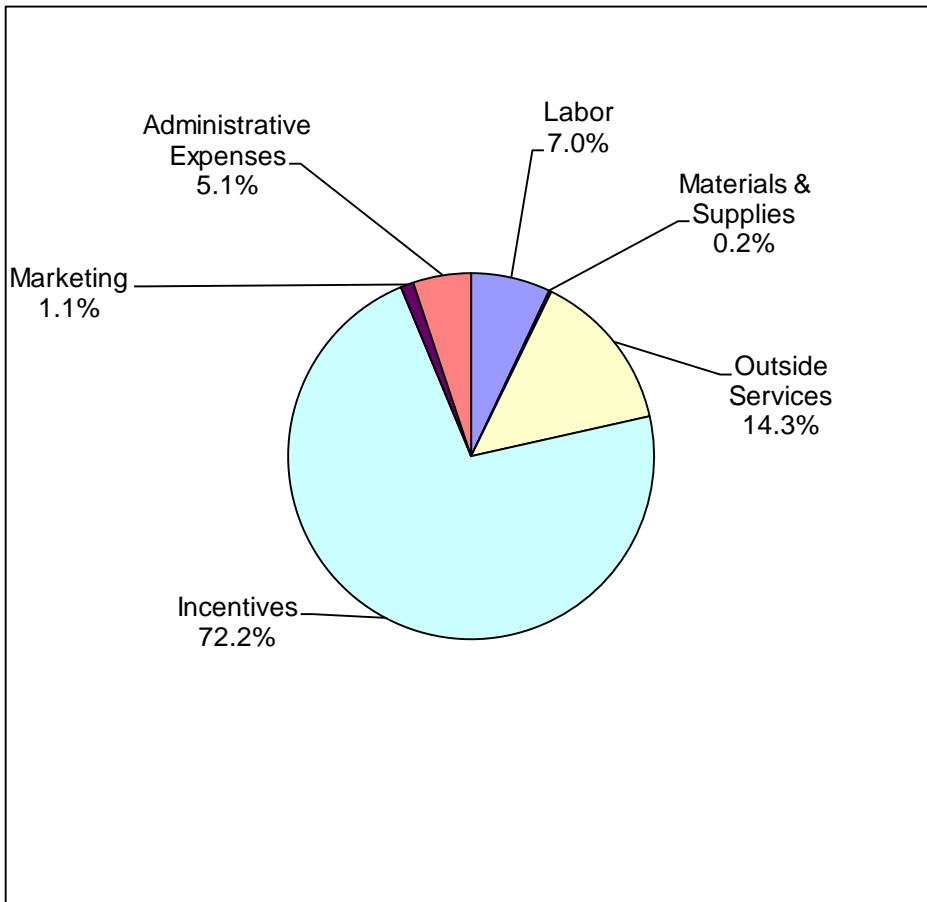
Table C 2015 SCG Increased Savings Program Expenditures by Category

Table C
SCG 2015 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 71,353	\$ 2,002,956	\$ 8,910	\$ 2,500	\$ 2,238,173
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 203,207	\$ 4,469,926	\$ 37,644	\$ 5,000	\$ 4,988,945
Residential New Construction	\$ 30,000	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 1,500	\$ 336,535
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 1,500	\$ 45,711
Subtotal Residential	\$ 451,622	\$ 10,216	\$ 322,888	\$ 6,753,027	\$ 61,111	\$ 10,500	\$ 7,609,364
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
Subtotal C&I - Lost Opportunity	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,500	\$ 5,500	\$ 121,000	\$ 841,500	\$ 27,500	\$ 11,000	\$ 1,100,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 363,375	\$ 11,875	\$ 4,750	\$ 475,000
Subtotal C&I - Retrofit	\$ 133,875	\$ 7,875	\$ 173,250	\$ 1,204,875	\$ 39,375	\$ 15,750	\$ 1,575,000
Small Business	\$ 14,025	\$ 825	\$ 16,500	\$ 124,575	\$ 4,125	\$ 4,950	\$ 165,000
Subtotal C&I	\$ 302,805	\$ 17,812	\$ 390,216	\$ 2,723,598	\$ 89,060	\$ 38,924	\$ 3,562,415
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ 69,500
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 623,589	\$ 623,589
Subtotal Other	\$ 159,770	\$ -	\$ 664,980	\$ -	\$ -	\$ 623,589	\$ 1,448,339
PROGRAM SUBTOTALS							
Residential	\$ 456,422	\$ 10,216	\$ 733,088	\$ 6,753,027	\$ 61,111	\$ 10,500	\$ 8,024,364
C&I	\$ 304,005	\$ 17,812	\$ 524,016	\$ 2,723,598	\$ 89,060	\$ 38,924	\$ 3,697,415
Other	\$ 159,770	\$ -	\$ 614,980	\$ -	\$ -	\$ 623,589	\$ 1,398,339
TOTAL BUDGET	\$ 920,197	\$ 28,028	\$ 1,872,084	\$ 9,476,625	\$ 150,171	\$ 673,013	\$ 13,120,118

Table C Pie 2015

SCG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 920,197	7.0%
Materials & Supplies	\$ 28,028	0.2%
Outside Services	\$ 1,872,084	14.3%
Incentives	\$ 9,476,625	72.2%
Marketing	\$ 150,171	1.1%
Administrative Expenses	\$ 673,013	5.1%
Total	\$ 13,120,118	100.00%

Table D SCG Historical and Projected Program Spending and Units

Table D
SCG Historical and Projected \$ and Units

Expenditures \$ (000)											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal
RESIDENTIAL											
HES Income Eligible - Weatherization	251	344	482	1,350	948	2,066	2,343	2,218	2,288	2,288	
Home Energy Solutions (HES)	42	193	670	540	1,296	1,402	3,094	3,910	4,441	4,989	
Residential New Construction	-	-	-	188	94	365	300	323	337	337	
Water Heating	-	-	48	91	73	40	46	43	46	46	
Subtotal Residential	292	537	1,211	2,169	2,411	3,862	5,783	6,494	7,062	7,609	
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	-	-	657	606	624	1,090	2,080	1,367	1,822	1,822	
Total - Lost Opportunity	-	-	657	606	624	1,090	2,080	1,367	1,822	1,822	
C&I LARGE RETROFIT											
Energy Opportunities	-	-	60	185	84	1,037	1,457	825	1,100	1,100	
O&M (RetroCx, Training)	-	-	9	3	8	251	184	356	475	475	
Total - C&I Large Retrofit	-	-	70	188	93	1,288	1,641	1,181	1,575	1,575	
Small Business	-	-	-	-	-	-	188	124	165	165	
Subtotal C&I	-	-	726	794	716	2,378	3,910	2,672	3,562	3,562	
PROGRAM SUB-TOTALS											
Residential	292	537	1,211	2,169	2,411	3,862	5,783	6,494	7,062	7,609	
C&I	-	-	726	794	716	2,378	3,910	2,672	3,562	3,562	
TOTAL	292	537	1,937	2,963	3,127	6,240	9,693	9,166	10,624	11,172	
Units											
RESIDENTIAL											
HES Income Eligible - Weatherization	253	545	1,910	3,511	2,034	3,268	4,420	3,709	3,709	3,709	
Home Energy Solutions (HES)	88	430	1,149	1,421	2,538	2,369	3,705	4,826	5,469	6,275	
Residential New Construction	-	-	-	71	32	114	90	126	126	126	
Water Heating	-	-	109	266	236	235	286	143	143	143	
Subtotal Residential	341	975	3,168	5,269	4,840	5,986	8,501	8,804	9,447	10,253	
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	-	-	12	28	45	46	111	31	41	40	
Total - Lost Opportunity	-	-	12	28	45	46	111	31	41	40	
C&I LARGE RETROFIT											
Energy Opportunities	-	-	1	2	9	11	93	15	19	19	
O&M (RetroCx, Training)	-	-	-	-	1	3	5	6	8	7	
Total - C&I Large Retrofit	-	-	1	2	10	14	98	20	27	26	
Small Business	-	-	-	-	-	-	22	4	6	6	
Subtotal C&I	-	-	13	30	55	60	231	56	73	72	
PROGRAM SUB-TOTALS											
Residential	341	975	3,168	5,269	4,840	5,986	8,501	8,804	9,447	10,253	
C&I	-	-	13	30	55	60	231	56	73	72	
TOTAL	341	975	3,181	5,299	4,895	6,046	8,732	8,860	9,520	10,325	

Table D1 – SCG Historical and Projected Annual CCF and Lifetime CCF

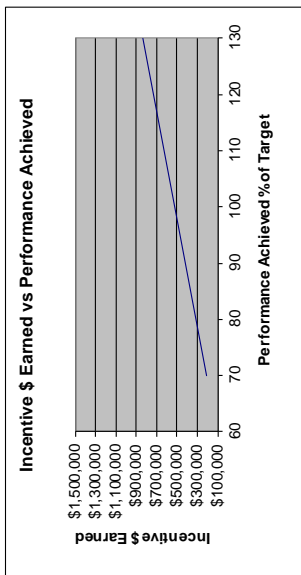
Table D
SCG Historical and Projected Annual and Lifetime ccf

Annual ccf (000)												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal		
RESIDENTIAL												
HES Income Eligible - Weatherization	34	72	88	463	214	361	301	298	298	298		
Home Energy Solutions (HES)	14	32	159	176	319	243	436	540	629	772		
Residential New Construction	-	-	-	20	9	24	25	23	23	23		
Water Heating	-	-	7	16	14	13	12	7	7	7		
Subtotal Residential	48	103	254	675	557	641	774	868	957	1,101		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	127	133	233	165	429	202	264	258		
Total - Lost Opportunity	-	-	127	133	233	165	429	202	264	258		
C&I LARGE RETROFIT												
Energy Opportunities	-	-	13	31	37	126	535	183	252	247		
O&M (RetroCx, Training)	-	-	-	-	3	58	77	133	173	170		
Total - C&I Large Retrofit	-	-	13	31	40	185	613	325	425	417		
Small Business	-	-	-	-	-	-	64	32	42	41		
Subtotal C&I	-	-	140	164	273	350	1,106	559	731	716		
PROGRAM SUB-TOTALS												
Residential	48	103	254	675	557	641	774	868	957	1,101		
C&I	-	-	140	164	273	350	1,106	559	731	716		
TOTAL	48	103	394	839	830	991	1,880	1,427	1,688	1,817		
Lifetime ccf (000)												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal		
RESIDENTIAL												
HES Income Eligible - Weatherization	579	976	957	7,965	3,551	5,637	5,392	5,883	5,883	5,883		
Home Energy Solutions (HES)	280	513	2,793	3,239	5,472	4,180	8,601	10,344	11,488	14,140		
Residential New Construction	-	-	-	508	235	600	620	586	586	586		
Water Heating	-	-	137	323	287	263	147	88	88	88		
Subtotal Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	16,900	18,044	20,696		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	1,907	2,009	3,152	2,555	6,505	3,097	4,049	3,970		
Total - Lost Opportunity	-	-	1,907	2,009	3,152	2,555	6,505	3,097	4,049	3,970		
C&I LARGE RETROFIT												
Energy Opportunities	-	-	195	629	399	1,834	6,157	2,170	2,837	2,782		
O&M (RetroCx, Training)	-	-	-	-	27	804	774	1,421	1,858	1,822		
Total - C&I Large Retrofit	-	-	195	629	426	2,638	6,931	3,592	4,695	4,603		
Small Business	-	-	-	-	-	-	734	361	472	463		
Subtotal C&I	-	-	2,102	2,638	3,579	5,193	14,169	7,050	9,216	9,035		
PROGRAM SUB-TOTALS												
Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	16,900	18,044	20,696		
C&I	-	-	2,102	2,638	3,579	5,193	14,169	7,050	9,216	9,035		
TOTAL	860	1,488	5,989	14,674	13,124	15,873	28,929	23,951	27,261	29,732		

SCG 2013 Performance Incentive

**SOUTHERN CONNECTICUT GAS COMPANY
2013 Management Incentive Performance Indicators and Incentive Matrix**

Provided below is the 2013 Incentive Matrix with Performance Indicators.
The Utility Performance Incentive is \$521,334.
This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Management Incentive).
Goals will be prorated based on actual over/under spend of budget.
The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$208,534
80	3%	\$312,800
90	4%	\$417,067
100	5%	\$521,334
110	6%	\$625,601
120	7%	\$729,868
130	8%	\$834,135

Total Original Budget* \$10,426,682

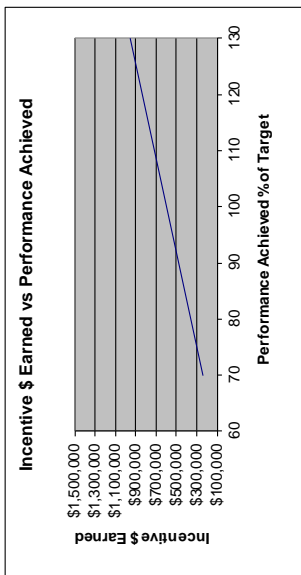
*Does not include Incentive or EEB costs

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 9,166,182	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCx, Training) Small Business Total Lifetime Savings (ccf) Present Value Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$13,529,668	Gas Benefit from all programs Total Gas Benefit: \$13,529,668	0.500
	Total Gas Benefit: Net Gas Benefit:	\$13,529,668 \$4,363,486		0.500 1.000
Total Incentive Dollars				\$260,667 \$521,334

SCG 2014 Performance Incentive

SOUTHERN CONNECTICUT GAS COMPANY 2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators.
 The Utility Performance Incentive is \$595,822.
 This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Management Incentive).
 Goals will be prorated based on actual over/under spend of budget.
 The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$238,329
80	3%	\$357,493
90	4%	\$476,657
100	5%	\$595,822
110	6%	\$714,986
120	7%	\$834,150
130	8%	\$953,315

Total Original Budget* \$11,916,454

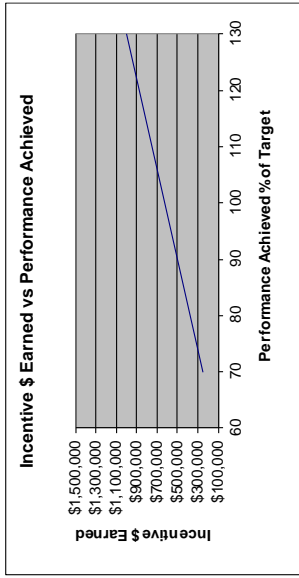
*Does not include Incentive or EEB costs

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 10,624,284	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCx, Training) Small Business Total Lifetime Savings (ccf) Present Value Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$16,123,555	Gas Benefit from all programs Total Gas Benefit: \$16,123,555	0.500
	Total Gas Benefit: Net Gas Benefit:	\$16,123,555 \$5,499,271		0.500 1.0000
Total Incentive Dollars				\$297,911 \$595,822

SCG 2015 Performance Incentive

SOUTHERN CONNECTICUT GAS COMPANY 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$623,589. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$249,436
80	3%	\$374,153
90	4%	\$498,871
100	5%	\$623,589
110	6%	\$748,307
120	7%	\$873,025
130	8%	\$997,742

Total Original Budget* \$12,471,779

*Does not include incentive or EEB costs

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 11,171,779	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCx, Training) Small Business Total Lifetime Savings (ccf) Present Value Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$18,051,561	Gas Benefit from all programs Total Gas Benefit: \$18,051,561	0.500
	Total Gas Benefit: \$18,051,561 Net Gas Benefit: \$6,879,782			0.500
Total Incentive Dollars				1,000

CHAPTER THREE: RESIDENTIAL PROGRAMS (Electric and Natural Gas)

Overview

The overall purpose of the Energy Efficiency Fund's residential programs is to provide cost-effective in-home services and retail product incentives that allow Connecticut's households to save energy and money without sacrificing comfort or convenience. To further that goal, the Companies are pursuing strategies that will bring us into more customer homes and will enable us to do more within those homes.

During 2013-2015, the key themes of the residential programs will include:

- Strategies that reach more residential customers and provides them the resources to implement broad and deep energy efficiency measures through upgrades and replacements.
- An emphasis on low-load new construction homes and education on future building codes.
- Focus on ENERGY STAR Multi-family High Rise (MFHR)
- Increased use of residential financing including exploring opportunities to leverage other means of financing
- Continue phase-in of solid state lighting (SSLs), also referred to as light emitting diodes (LEDs) within retail products, Residential New Construction and Home Energy Solutions as well as Home Energy Solutions – Income Eligible.
- Investigation and adoption of best practice delivery strategies including increased focus on vendor performance and increased savings for Home Energy Solutions
- Further develop upstream promotions like that of Retail Products in the heating and cooling sectors as well as domestic hot water heating
- Increase participation in the natural gas hot water heating and heating initiatives to align our efforts with Connecticut's Comprehensive Energy Strategy.
- Further incorporation of health and safety protocols for both customers and contractors within direct install programs.

To achieve deeper, broader energy savings, we first have to get the customer's attention. To do that, we have to connect in ways that are comfortable and convenient for them with information that is relevant to their life stages and lifestyles. The Companies plan to use market segmentation analysis to refine our program differentiation and create targeted messaging.

In 2012 both CL&P and the EEB completed customer research studies that asked residential customers about the barriers to participation in energy efficiency programs. A telephone survey⁵ revealed that while a majority of residents (54%) are interested in learning more about programs to save energy, among those who are not interested, the most commonly given reason is that they believe they have already made improvements (18%). Other barriers to participation included “don’t spend that much on utility costs (15%) and because they rent their homes (14%). A series of residential focus groups⁶ concluded that cost is the most frequently cited barrier. The customer insight from both studies is an indication that they need more information on what energy efficiency services are available and a better understanding of the value proposition of those services.

The in-home residential programs will focus on providing the information and resources that customers need in order to make the decision to pursue significant energy savings. As with commercial and industrial customers, there are “lost opportunities” with residential customers who do not upgrade their insulation, replace their appliances, or install energy efficient heating and cooling systems. To address this issue the Companies and the EEB are looking at online customer engagement portals, enhanced sales training for HES contractors, new mobile contractor tools, simplified (online) rebate processing, and increased marketing of the financing programs. The primary marketing message to customers will be that HES core services are the *first step* to a high performance home with greater saving opportunities.

The customer engagement strategy will build on the Home Energy Reports pilot program fielded by the Companies in 2011 and 2012, moving from a primarily behavior modification platform to one that includes greatly expanded opportunities for program and measure integration. More details can be found later in this chapter.

CL&P will be looking into alternative delivery and best practices mechanisms for Home Energy Solutions. The company will engage other entities to explore which deployment strategies are working across the country, evaluate options including the lead vendor model employed in Massachusetts, and implement best practices that improve the quality of services in the Connecticut-based programs.

In 2012 the Residential New Construction program began to shift from a model focused on discrete energy-efficient systems, such as geothermal heat pumps, to a more holistic “low load homes” approach where the hero is the building envelope. In 2013 the Companies will continue to promote low load homes and extend the messaging to a broader base of builders that includes more multi-family projects.

Home Energy Solutions:

Home Energy Solutions remains Connecticut flagship residential program recognized nationally by ACEEE as an Exemplary State Energy Efficiency program. In coordination with the EEB, PURA and DEEP, the Companies (in a very short period of time) have developed and a deployed a program that others have tried to emulate but have not duplicated in terms of overall customer participation and energy savings.

The Companies are very proud of the accomplishments to date of the Home Energy Solutions program, and rightfully so. In the last five (5) years the Companies have created a home performance industry

⁵ Connecticut Energy Efficiency Fund Public Opinion Research Study, August 2012, Conducted by Gaffney Bennett Public Relations

⁶ CT Clean Energy Brand Initiative Focus Group Findings, April 2012, Opinion Dynamics Corporation

that that did not exist previously, employing hundreds of Connecticut residents and serving tens of thousands of customers annually. As a result of these efforts, we now have a mature program model that we can refine. We have implemented processes and protocols to monitor vendor performance, and remove vendors from the program who don't achieve the level of performance that our customers deserve. There is a clear focus for the vendors on realizing energy savings in the customer's homes, and vendors who can't achieve that savings will exit the program. We have formal QA/QC processes for the vendors, and customer surveys on the program as a whole. And the HES program has gained national recognition by providing more Home Performance with Energy Star projects than any other program in the country.

Although we have developed the finest residential efficiency program in the country, we recognize that more can be done. In the coming years we envision a transformation to a true market based program. One where there will be a heavy reliance on financing tools and a focus on deep energy retrofits and improved sales presentations to customers, but without sacrificing the volume or projects as has been the case in other states. This will not be an easy transition, but through a steady but gradual reduction on the dependence on ratepayer funding, more customers can be served with the same amount of funding, drawing more vendors into the program and requiring the vendors to focus on achieving as much savings as possible in each and every home in order to be successful. An increase in the marketing of the program will be required at every junction to continually attract more customers that can be served by the program and invest in the additional savings measures recommended by the vendors due to the continual reduction in the copay. This gradual transition to a market based program will transition the program vendor base into a true energy efficiency industry. Core to the success of this transition will be regulatory and legislative support in removing obstacles to the Companies' administration of the program through copay limits and other barriers. The Companies must have the latitude to adjust the marketing messages, the number of vendors and the copay in unison as the throttles on program performance to produce a seamless transition to the market structure.

Within the 2013-2015 timeframe, the Home Energy Solutions program is poised to have additional successes and be the vehicle to helping Connecticut residents reduce energy consumption while increasing comfort.

Over the last five years, the Companies have developed a program that within this three-year plan cycle can support market based delivery to increase the programs outreach while reducing program cost to customers and increasing participant savings.

The key themes for the Home Energy Solutions program include:

- Leverage Connecticut's Comprehensive Energy Strategy
 - Lowering customers energy usage
 - Increase green jobs
 - Opportunities to leverage financing
- Continue to enhance vendor quality control and assurance protocols
 - Paramount to this effort is the creation of a licensing requirement that would be overarching to both home performance and the residential new construction market.
 - Leads to market transformation to a market based vendor network.

- Increase program participant savings by:
 - Increasing savings through core services
 - Refined marketing message to customer
 - Increase incentives for add-on measures specifically for natural gas measures
 - Evaluate emerging technologies to be consider within the Program
 - Work with CEFIA to obtain low-cost capital for fuel blind financing
- Continued strong community outreach and partnerships
 - Leverage Clean Energy Communities Engagement
 - Faith groups
 - Neighborhood Canvassing
 - Civic organization, etc.
- Issue a program vendor RFP that solicits participation from contractors that can deliver energy savings while reducing program costs.
- Align customer co-payments with their contribution to Energy Efficiency program funding
- Continue to develop mobile tools to conduct on-site energy assessments and provide customers with real-time information to make decisions about energy efficiency upgrades.
- Customer Engagement/tools
 - On-line tools for the Companies to have multiple touches with customers to ensure that HES is not a “one and done” proposition
 - Integration solutions that are obtained through the web
- Adoption of a voluntary labeling program at the time of sale
 - Engaging relators, financial institutions and home inspector industry
- Continue the promotion of Home Performance with ENERGY STAR
 - Further outreach to building trades to encourage home performance
 - Actively grow and promote increased Home Performance contractor and program participation
- Health and Safety
 - Further implement health and safety protocols beyond Building Performance Institute for both the customer and contractor benefit
 - Eliminate barriers that prohibit energy efficiency upgrades; knob and tube wiring, asbestos, mold, etc.

Continuing to define the Home Performance vendor market in Connecticut, educating customers on the benefits of energy efficiency and providing low cost financing and incentives will catapult the Home Energy Solutions program from relying on customer subsidies to a balance of cost-effective broader, deeper savings through the private market and private subsidizes.

On December 9, 2011 Commissioner Esty issued a letter requesting that the EEB work with the Companies “to allocate RGGI auction proceeds through the end of 2011 and in 2012 to the HES Program for homes heated with deliverable fuels, provided the use of such funds be tracked and reported to this Department consistent with the requirements set forth in the Department’s RGGI regulation.” The EEB and the Companies have complied with the Commissioners request and RGGI funds totaling approximately \$7 million statewide have been utilized to serve oil and propane heated homes from December 2011- December 2012.

The Commissioner's letter notes that these proceeds can be used until the end of 2012. In late 2012 this request will need to be reexamined to determine the appropriateness to continue to utilize RGGI funds to fund oil and propane heated home energy efficiency measures.

Connecticut's Draft Comprehensive Energy Strategy identifies a comprehensive and aggressive deliverable fuel to natural gas conversion strategy. As such the LDCs expanded natural gas budgets and plans (2013-2015) looks to compliment the state's Energy Strategy. The LDC expanded C&LM plan looks to capture over 4,000 customer conversions within the Home Energy Solutions Program annually. As part of the LDCs efforts to capture conversion customers within HES the LDCs and the EDCs seek to provide customers with the appropriate tools and resources to ensure customers who are planning or are in the process of converting to natural gas weatherize their homes. The Companies have embraced this strategy as a means to provide HES weatherization services to customers who presently heat with propane or fuel oil but will ultimately heat their homes with natural gas and lower the cost burden on electric ratepayers. At present, customers who heat their homes with fuel oil have the costs of implementing core services and recommended measures subsidized by the EDC's energy efficiency revenue sources. With the increased conversion activity outlined in the CES, many of these homes will actually be saving natural gas and not fuel oil or propane over the life of the weatherization measures. To better align electric and natural gas program costs with HES program savings, the Companies have allocated natural gas funding to fund measures for customers who are in the process or planning on converting their home heating systems to natural gas. These conversions will reduce Connecticut resident energy costs, reduce the impact of the conversion on natural gas all while improving their homes energy efficiency and comfort.

The budget, electric and natural gas cost rates, and goals included in the Plan contemplate this strategy. The ability for this weatherization and conversion strategy to be successful hinges on the state's regulatory approval that would allow potential gas customers to fund these weatherization measures. If this regulatory approval for funding is not granted and the C&LM's expanded budgets are approved the ability to meet the energy savings of the expanded plan becomes non-existent and therefore EDC and LDC cost rates and goals would require adjustment

Residential Retail Products (Electric)

Objective:

The objective of the Residential Retail Products Program (Retail Program) is to increase consumer awareness, acceptance and market share of ENERGY STAR® lighting, appliances and consumer electronics. The 2013 Retail Program will continue to focus on increasing socket penetration of efficient lighting products in homes, including compact fluorescent lamps (CFLs) and solid state lighting (SSL), also referred to as light emitting diodes (LEDs). To date, the Retail Program has been the model market transformation program within the residential portfolio. Incentives are offered through three different vehicles including upstream payments to manufacturers, instant coupons and mail-in rebates. Providing incentives upstream through the Negotiated Cooperative Promotion (NCP) enables consumers to pay a discounted price at the point-of-purchase; thus reducing overall program expenses by eliminating redemption costs and simplifying the consumer's purchasing experience. Additionally, the Companies influence a large portion of the total market through fewer communication points while impacting the greatest number of purchase decisions. This strategy allows for incentives to have a greater impact when applied at the wholesale versus retail level.

Target Market: The Companies' residential customers who purchase new lighting, appliances and electronics through retail market channels, participants of the Energy Efficiency Fund's other residential programs, non-profit organizations (through the Shining Solutions fundraising program), and residential remodeling channels.

Program Description: A recent EEB study indicates CFL saturation still stands at 27%, but with the inclusion of LED and other pin based fluorescent bulbs the Efficient Lighting saturation stands at 40% in Connecticut homes; however, there continues to be a need to promote and offer incentives for energy efficient lighting to Connecticut residents based on the focus groups hosted by the Companies in coordination with the EEB. These focus groups measured/gauged customer understanding of the Energy Independence and Security Act of 2007 (EISA 2007) and the imminent changes for lighting retrofits as well as the customers' willingness to adopt new lighting technologies. Overwhelmingly, customers were unaware of the impacts of EISA 2007 on lighting choices.

EISA 2007 was to impact the availability of certain general service incandescent bulbs beginning in 2012; however, Congress voted in late 2011 to delay the enactment until the fourth quarter of 2012. While several large manufacturers already have full lines of EISA 2007 compliant halogen products on U.S. retail store shelves. These bulbs are approximately 25% more efficient than standard incandescent bulbs, while CFLs and LEDs remain approximately 75% and 80% more efficient respectively. Furthermore, there are indications that industries' response to EISA 2007 (e.g., producing lower lumen halogens to meet the standard) may result in even smaller savings than anticipated, leaving greater savings potential for CFLs and LEDs.

As the lighting market continues to develop in response to EISA 2007, it is not anticipated that there will be a complete phase-out of general service incandescent bulbs nor will CFLs become the baseline. The results of the EEB socket saturation survey might indicate a stalling in the increase of CFL socket saturation. Therefore, there it is necessary to continue aggressive promotion of CFL technology through and past the phase-in of EISA 2007.

Over the next three years the opportunity for LEDs as a greater percentage of the product mix for retail products will need to be carefully reviewed as currently within the market there is not a 75 or 100 watt replacement product. However, what has been promising over the past 6-8 months is the increasingly number of LED products available at lower retail costs. In the short-term LEDs will continue to be an expensive option versus CFLs however LED adoption rate by consumers is increasing. The Companies will need to balance incentives on LEDs in an effort to keep program cost rates in line.

The Companies will focus on re-educating consumers as to the appropriate energy efficient lighting source to utilize. The Companies are challenged with not only educating consumers about lumen output, energy savings claims, and the mere number of lighting products on retailer shelves but more importantly on interpreting the recently released Federal Trade Commission (FTC) Lighting Facts Labels. Consumer education will be an important aspect of the 2013 Retail Program as EISA 2007 has introduced a new lighting world for consumers. EISA 2007 also presents the need to evaluate new lighting technologies that might be developed to meet new federal requirements. To date, the Companies have found that the more efficient halogen bulbs, including halogen 2x products, do not provide customers with energy savings comparable to CFLs or LEDs. To reduce consumer confusion and inaccurate messaging, the Companies will need to navigate through manufacturer claims and educate consumers accordingly.

In 2013, the primary focus of the Retail Program will be to continue offering discounted lighting products to consumers at retail outlets throughout the state. The lighting NCP has been a successful approach in generating increased stocking and sales of efficient lighting products at considerably lower cost than traditional coupons and rebates. In 2012, more than 30 NCPs were initiated consisting of partnerships between 15 retailers and 18 manufacturers. Payments are made directly to manufacturers based on the receipt and verification of sales data. Instant coupons and mail-in rebates may be utilized if NCPs are not brought under agreement, or on a temporary campaign-oriented basis.

In 2013, the Companies will continue partnering with manufacturers and retailers to offer education and training regarding the benefits of energy efficient products to local retail sales staff and consumers. The Companies will also continue to work with retailers to strategically secure special retail placement of lighting products, such as aisle end-cap space in big box stores. This is an effective strategy utilized to increase efficient lighting product sales. The Companies will continue to work collaboratively with manufacturers and retailers in the design and placement of point-of-purchase display collateral. In-store promotions will be pursued to assist retailers in promoting the Retail Program and to educate consumers about the positive benefits and quick payback provided by energy efficient technologies.

The Companies will continue to work with a vendor to host retail lighting sales at community events, fairs and large customer enterprises. These events provide an important opportunity for consumer education and the promotion of efficient lighting technologies.

The Companies will continue to educate customers on the proper disposal of CFL bulbs. These strategies will include posting proper disposal information on Companies' websites and point-of-purchase materials. A CFL brochure has been developed for use at lighting fairs and in-store promotions. The brochure is designed to educate customers at the retail level and through other programs such as Home Energy Solutions (HES).

The Companies will continue to support the SmartLiving™ Catalog via an on-line website. The web site will be updated with the latest in emerging energy efficient lighting technologies and weatherization

products. The SmartLiving™ Catalog will be promoted via links from the Companies' web sites and, and at the SmartLiving Center and lighting events.

The Companies will continue to offer efficient lighting fundraising opportunities to schools and civic groups through Shining Solutions. The fundraising program encourages children from grades K-12 and community groups to practice energy efficiency and recognize the environmental consequences of wasting energy (i.e., global warming). The fundraising program also motivates participants to promote responsibility for saving energy through the sale of efficient lighting products and stimulate general awareness utilizing instructional kick-off presentations. The fundraising program is cross promoted to teachers and schools who participate in the *eesmarts* program and professional development workshops, as well as through the Clean Energy Communities program.

Following a soft launch in February 2012, the Companies will continue to leverage the TopTen USA (www.TopTenUSA.org\CT) initiative to encourage Connecticut consumers to purchase high-efficiency consumer electronics and appliances. TopTen USA is part of a growing international effort to increase the market introduction of super-efficient consumer products. Designed to complement the ENERGY STAR brand, TopTen USA provides a web-based system to assist customers with identifying the "top ten" most energy efficient and environmentally friendly products available in the United States market within the following product categories; water heaters (tankless, gas and electric storage) LED lighting, TVs, refrigerators, freezers, dishwashers, clothes washers, SUVs, computer monitors, non-expandable desk top computers and laptop computers. Additionally, TopTen USA enables local retailers to upload inventory to its web-based system to give consumers access to local product availability. In October 2012, the Companies rolled out appliance rebates for qualifying TopTen USA refrigerators, freezers and clothes washers. Rebates will be offered through the 2013 calendar year. In addition, the Companies will explore utilizing the unique marketing tools TopTen USA offers to program participants. As partners of the initiative, the World Wildlife Foundation and Natural Resources Defense Council offer targeted email blasts to their members in specified utility territories at no cost. Companies will evaluate the possibility of partnering with TopTen USA participating stores in launching an appliances recycling program.

As sponsors of the Super-Efficient Dryer Initiative (SEDI) the Companies plan on continuing to work with a group of national stakeholders to study the feasibility of developing efficient dryer technology to U.S. households through the Super-Efficient Dryer Initiative (SEDI). Among the technologies being considered are heat pump dryers. Heat pump dryers are currently available in European and Asian markets. However, heat pump dryers have not yet been introduced domestically, are relatively expensive and their design is not aligned with the needs of the typical United States consumer (i.e., they are too small).

Marketing Strategy:

The primary marketing objective for the Residential Retail Products program will continue to focus on building awareness of the unique benefits of energy efficient products within the Companies' service territories. To support that objective, the program administrators are pairing the Energize Connecticut brand with the ENERGY STAR label. The accompanying message is that these are value-priced products you can trust. This strategy is especially important as LED products are introduced to consumers. There are more and more LED products on the shelves and not all of them are of the same quality. By promoting the quality products that have earned a Fund incentive, we can minimize bad consumer experiences at the beginning of a customer's adoption of the technology, rather than having to overcome the product disappointment so often associated with the early sales of CFLs.

Specifically, the marketing of the program may include:

- Retail point-of-purchase materials to highlight the benefits of energy efficient products.
- Special retail placement opportunities such as end-cap spaces and high traffic areas (e.g., store entrances).
- Print, radio and on-line ads promoting CFL and LED products and directing customers to look for the Energize Connecticut logo when purchasing lighting products.
- Articles and educational collateral on the benefits of ENERGY STAR products will be placed in community and association newsletters (print and online).
- Cooperative opportunities with retailers and manufacturers will be leveraged to create general awareness of the ENERGY STAR brand, generate sales and extend the message into the community.
- Continued in 2013, consumer education addressing:
 - Federal Trade Commission Lighting Facts label;
 - Proper lumen output and color selection technologies;
 - Differences between LED, CFL, halogen and incandescent lighting technologies;
 - EISA 2007 lighting standard changes and the impact on the incandescent market.
- Continued support of national and regional ENERGY STAR initiatives.
- Support of the TopTen USA website portal that customers can access to seek information about energy savings, rebate offerings and availability of the most efficient products at local retailers and online. The site will be promoted via online paid search, public relations and cross promoted with the in-home services programs, the educational programs, and our community outreach efforts. Efforts were begun in 2012 to solicit participation by local independent and national chain retail outlets and will continue in 2013. The Companies will support these retailers with point-of-purchase material and rebate forms associated with certain featured products.
- Cross-marketing opportunities with relevant statewide Energy Efficiency Fund programs such as Residential New Construction, *eesmarts*, and Home Energy Solutions.

- Promote the SmartLiving™ Catalog website through EnergizeCT.com, the utility web sites, public relations, and fact sheet and product display at SmartLiving Center.
- Utilize the SmartLiving Center to educate visitors about benefits of ENERGY STAR products. Maintain updated educational collateral and displays, including interactive lighting display which showcases CFL and LED products and key criteria used to enhance the customer's buying experience.
- Continue to support CEE's Lighting for Tomorrow contest and showcase winning products at the SmartLiving Center.
- Evaluate program success and identify areas for improvement through retailer satisfaction surveys.

Incentive Strategy:

As the lighting and appliance markets evolve, the Companies plan to define specific incentive amounts and strategies for the targeted products as the market dictates. The Companies will look to increase promotion of CFLs and LEDs in retail outlets where sales activity trails that of big box retailers. The following expectations and assumptions have been utilized for planning purposes.

2013 base rebate levels are:

CFLs

- NCP incentives for ENERGY STAR-certified standard and specialty bulbs vary by wattage and style.
- \$1.50 instant coupon for ENERGY STAR certified light bulb packages with a retail price greater than \$2.50.
- \$10 mail-in rebate for ENERGY STAR certified fixtures (including portable lamps and ceiling fans with light kit) with a retail price greater than \$20.

LEDs

- NCP incentives for ENERGY STAR certified standard, specialty and downlight bulbs vary by wattage and style.
- \$10 mail-in rebate for LED bulbs with a retail price greater than \$20.
- \$20 mail-in rebate for LED downlights and fixtures with a retail price greater than \$40.

Mail-in rebates for qualifying TopTen USA appliances as follows:

- \$50 for clothes washers
- \$50 for refrigerators
- \$25 for freezers

Rebate levels for various products may be adjusted throughout the year to reflect market conditions including availability of product, consumer demand and program performance.

Goals:

Refer to standard filing requirement for program goals.

New Program Issues:

LED lighting is rapidly evolving and new ENERGY STAR certified products designed to replace standard A-type incandescent bulbs are becoming increasingly available through various market channels. Also becoming more available is a variety of ENERGY STAR certified LED reflectors and flood lamps. The Companies will remain active in evaluating LED lighting technology and provide incentives on ENERGY STAR certified products as they become available. In addition, the Companies have observed slightly decreasing LED retail costs and will monitor incentive levels accordingly.

The Energy Information Agency's Annual Energy Outlook 2006 projects that consumer electronics will account for 19% of residential energy use by 2020, compared with 14% of home energy consumption in 2006. The market for efficient consumer electronic products has responded quickly to increased federal and ENERGY STAR standards. It is estimated that the majority of televisions sold in Connecticut already meet ENERGY STAR Version 4.2 criteria. Thus there may be limited savings potential within the television market. Despite this success, the Companies will continue to monitor and participate in the regional and national discussions around these technologies in coordination with CEE, NEEP and the EPA to piggy back on efforts that address the efficiency of consumer electronics. While most electronics manufacturers have responded quickly to higher efficiency standards, set-top boxes that are used in the cable and satellite TV industry have been lagging in terms of efficiency. The Companies will work with policymakers, including the PURA, to determine if higher standards for set-top boxes can be implemented in Connecticut.

In recent years, California has led the country in developing higher standards for various consumer electronic products. Since 2011, the Companies have been actively working with local officials, regional and national organizations including CEE and NEEP, to help identify energy savings potential and develop higher standards. Where practical, the Companies may develop and propose a methodology to appropriately attribute energy savings from these efforts.

Per product category, the following table provides the current federal standard; updated DOE standard and potential effective date; the current ENERGY STAR specification and potential revision effective date; and state of Connecticut specification.

Category/Product	Current Federal Standard	Updated DOE Standard Due	Potential Effective Date	ENERGY STAR Current Spec	Planned ENERGY STAR Revision/New Spec (effective date)	State of CT Spec	Notes
LIGHTING - RESIDENTIAL							
Ceiling Fans and Ceiling Fan Light Kits	Jan, 2007	2013	2016	Version 3.0 - All low speed, fans must have minimum airflow of 1,250 CFM and an efficiency of 1.55 CFM/W; at high speed, fans must have minimum airflow of 5,000 CFM and an efficiency of 75 CFM/W (Apr.1, 2012)		N/A	
Decorative Light Strings	N/A			Version 1.5 - Products must have efficiency <0.2W/bulb, 3-year warranty, protection against over-voltage, maintained light output (Jan. 1, 2011)		N/A	
General Service Lamps	Standard levels included in EISA 2007 for GSI will be phased in over 3 years starting with 100 W equiv in 2012 to 40 W equiv in 2014. Wattage will be limited by rated lumens (2/12-2014)	2017	2020	CFLs: 50-65 lm/W based on lamp wattage (Dec. 2008) / Integral LEDs: 50-65 lm/W based on lamp wattage (Aug, 2010)	Draft 2 of Version 1.0 - technology neutral performance based spec for replacement lamps (TBD)	N/A	
Incandescent Reflector Lamps (R, PAR, BR, PAR, ER, BR)	2009 Final Rule - Equations based on lamp wattage (40-205), certain lamps (BR, ER) exempted (Jul, 2012)	2014	2017	N/A	N/A	01/01/2009	State spec only applies to certain lamps (BR, ER, R20) that are state regulated.
Light Fixtures (Luminaires)	N/A			Version 1.1 (Apr 1, 2012) - See ENERGY STAR website for product specs		N/A	
Metal Halide Lamp Fixtures	Medium-Base Magnetic Probe Start - 78% (Jan, 2009)	2012	2015			2006/08/10	No federal preemption applies.
Organic Light Emitting Diodes (OLEDs)	LM79LM-80 (Jan, 2006)	2017	2020	See Light Fixtures (Luminaires) Spec		N/A	
APPLIANCES - RESIDENTIAL							
Clothes Dryers	3.01 EF for standard size (1994)	2019	2022	N/A	Version 1.0 - Criteria development launched Aug, 2012. (TBD)	N/A	
Clothes Washers	1.26 MEF, 9.5 WF (2007, WF added in 2011)	2020	2023	Version 5.1 - 2.0 MEF/6.0 WF (Jan, 2011)	Version 6.0 (Feb, 2013)	N/A	
Dehumidifiers	EISA 2007 Up to 35.00 (pints/day) = 1.35 (liters/kWh) 35.01 - 45.00 = 1.50 45.01 - 54.00 = 1.60 54.01 - 75.00 = 1.70 75.00 or more = 2.50	2015	2018	Version 2.0 (2008)	Version 3.0 (Oct, 2012)	N/A	
Dishwashers	355 kWh/year, 0.5 gal/cycle for standard size (Jan, 2010)	2020	2023	Version 5.0, Tier 1 - 295 kWh/yr, 4.25 gal/cycle (Jan, 2012)	Version 5.0, Tier 2 (Jul, 2013) N/A	N/A	
Kitchen Ranges and Ovens				N/A	N/A		
Microwave Ovens							
Refrigerators, Freezers and Refrigerator-Freezers	Linear dependency on configuration and adjusted volume (2001)	2019	2022	Version 4.1 - 20% better than 2001 federal standard (2008)	Draft 2 of Version 5.0 (Jan, 2013)	N/A	
Room Air Cleaners and Purifiers	N/A			Version 1.2 - CADR/Watt equal to or greater than 2.0 CADR/Watt (dust)		N/A	

Category/Product	Current Federal Standard	Updated DOE Standard Due	Potential Effective Date	ENERGY STAR Current Spec	Planned ENERGY STAR Revision/New Spec (effective date)	State of CT Spec	Notes
CONSUMER ELECTRONICS							
Audio/Video Equipment	N/A			Version 2.1 - Default Auto Power Down Timing <2 hrs; Sleep Mode Power Consumption 1.0 W (Jul, 2010)	Version 3.0	01/01/2014	No federal preemption applies.
Battery Chargers	No efficiency standards currently exist for battery chargers. The federal standard will be limited to chargers connected to or embedded within consumer products.	2011	2014	Version 1.1 - Non-active Energy Ratio (Jan, 2006)	Version 2.0 - Revision process delayed until federal test procedure and standards are finalized	N/A	
Computers	N/A			Version 5.0 (July 2009)	Draft 2 of Version 6.0 posted in May, 2012 (TBD)	N/A	
Cordless Phones	N/A			Version 2.2	Version 3.0	N/A	
Digital to Analog Converter Boxes	N/A			N/A	Specification sunsetted (Dec 31, 2010)	N/A	
Displays (computer monitors, digital picture frames, professional signage)	N/A			Version 5.0 - small screens <30 in. (Jul, 2009); Large screens >30 in. (Jan, 2010)	Version 6.0 - On mode limit based on screen size/resolution (Apr, 2013)	N/A	
External Power Supplies, Class A	Jul, 2008	2011	2013	Specification sunsetted (Dec 31, 2010)	Version 1.0	01/01/2008	
Game Consoles	N/A				Version 1.0	N/A	
Imaging Equipment (copiers, fax machines, printers, mailing machines, and scanners)	N/A			Version 1.2 (Jul, 2009)	Version 2.0	N/A	
Set-Top Boxes and Cable Boxes	N/A			Version 3.0 - Typical Energy Consumption (TEC) Limits (Sep, 2011)	Version 4.0 - (Sep, 2013)	N/A	
Televisions	N/A	2013	2016	Version 5.3 - includes consumption cap for screens > 50 inches (Sep 30, 2011)	Version 6.0 - (Jun, 2013)	01/01/2014	No federal preemption applies.
SPACE COOLING - RESIDENTIAL							
Central Air Conditioners (Split and Packaged)	13 SEER (Jan, 2006)	2019	2024	Version 4.1 - Split systems - 14.5 SEER/12 EER; Single package - 14 SEER/11 EER (2009)		N/A	
Heat Pumps (Split and Packaged)	13 SEER, 7.7 HSPF (Jan, 2006)	2019	2024	Version 4.1 - Split systems - 8.2 HSPF/14.5 SEER/12 EER Single package - 8.0 HSPF/14 SEER/11 EER (2009)		N/A	Standards are complex. Please click link for full description of Fed Star and ENERGY STAR guidelines.
Large Packaged Air Conditioning Equipment	Jan 1, 2010					7/1/2009	
Room Air Conditioners	8-9.7 EER, depending on Btu rating (2000)					07/01/2009	

Residential New Construction (Electric and Natural Gas)

Objective:

The objective of the electric and natural gas Residential New Construction (“RNC”) program is to reduce the energy use and peak demand in new housing. Related objectives include increasing builder and consumer awareness of energy-efficient building practices, and to affect permanent market movement to more energy-efficient residential new construction in the State of Connecticut.

Target Market:

The target market of the RNC program is any residentially metered single or multifamily unit being built in Connecticut. Based on data from the CT’s Department of Economic and Community Development (DECD), a total of 2,451 housing permits YTD in 2012 were issued in Connecticut, of which 795 units participated in the RNC program YTD 2012 (represents a thirty-two percent market share).

To have the most widespread effect on the market, the Companies will focus on four main areas: Building Code, High Performance Building Certifications, Low-Load Homes, and Outreach and Education.

1. Building Code and ENERGY STAR Certified Homes

The residential building code represents the minimum standard for new construction. While increasing code compliance is a critical component of this program, ENERGY STAR requirements represent a high level of energy efficiency, and are the crux of the RNC program. During 2011, the current ENERGY STAR 2.0 framework began to shift to ENERGY STAR 3.0. The phase-in included a transitional period (ENERGY STAR 2.5) that took place in 2011. All homes completed after July 1, 2012 qualified under ENERGY STAR Version 3.0. Version 3.0 represents more stringent guidelines for the energy efficiency of new homes by addressing the control of air, thermal resistance, and moisture flow resulting in a more comfortable, durable, affordable, and healthy home. Detailed checklists (Thermal Enclosure System, HVAC System Quality Installation, HVAC System Quality Installation, and Water Management System) must be submitted to assure that program standards are being met. Participants can qualify for the full RNC ENERGY STAR incentive if the project meets the 3.0 standards. With the housing market in a prolonged depression, the inventory of new homes and existing has increased. Therefore, it is imperative for builders and others involved in the home building industry to differentiate their products from the multitudes that do not incorporate the latest energy-saving technologies. Homes built to increased energy-efficiency standards are proving to be more attractive to prospective homebuyers since they not only help the environment, but can provide their owners the benefit of substantially reduced energy bills. Participation in the new ENERGY STAR program can thus encourage new home sales as well as helping promote energy efficiency.

While these revised standards are beneficial to the mission of greater energy efficiency and sustainability, they are stringent and challenging and may cause some builders to drop out of the ENERGY STAR program. The Companies anticipated this development and presented a series of training seminars through 2012 designed at making compliance to the new standards easier.

In addition to the continuance in preparing the building industry for ENERGY STAR version 3.0 standards, in 2013 the Companies will continue to offer trainings for 2009 and 2012 IECC.

2009 IECC major code changes include the following:

- Building air tightness must be demonstrated through testing procedures or verified with rigorous inspections.
- Programmable thermostats are required for forced-air heating systems.
- Duct systems are required to be tested for leakage, unless they are within conditioned space.
- Minimum floor insulation has been increased to R-38.
- Minimum basement wall insulation has been increased to R-19.
- At least 50% of all light fixtures in a residence must have a high-efficacy lamp.

40 lum/W	<=15W
50 lum/W	15W-40W
60 lum/W	>40W

The new duct testing requirement is a momentous step for the building code and it is anticipated building officials will need to rely on HERS raters in order to effectively enforce this aspect of the code.

The Companies will continue to support the adoption of the most recent energy code and will also continue with their efforts to increase compliance through education and outreach to the design and construction communities, as well as to building owners and building officials. Code compliance is integral to reducing energy consumption and compliance rates increase with awareness of the code and a better understanding of the purpose and inherent benefits.

The Companies, together with the EEB, will also continue to structure program incentives for new construction to encourage owners, design professionals and contractors to go beyond the code requirements and focus on “whole-building” energy modeling and analysis.

Together with DEEP and other industry leaders, the Companies are proposing the adoption of more aggressive codes and standards that can help achieve the desired results without any rate impact. In order for market transformation to reach a higher state of energy efficiency, the codes and standards should be accelerated.

The Companies will continue to support the building trades (HVAC, Insulation, Plumbers, Electricians) to improve the energy efficiency of newly constructed homes by offering trainings and education to the various building trades and municipal code officials supporting the adoption of 2009 International Energy Conservation Code (“IECC”), adopted by the Regulation Review Committee as an Amendment to the 2005 State Building Code September 27, 2011. In 2012, the Companies offered seven trainings to the building trades and code officials. The residential building sector will be significantly impacted by the more stringent air and duct leakage requirements, including performance testing for duct leakage in many homes according to the 2009 IECC. Because many requirements of the new energy code will require qualified personnel for compliant implementation, continued support for the industry will be critical to effective adoption. These more stringent code requirements represent a large program opportunity given performance testing

requirements for many homes. Air and Duct sealing will help the companies reach the goal of achieving deeper energy savings per home.

In order to support Connecticut in an effective energy code adoption, the Companies will offer an incentive to offset a portion of the cost for blower door and duct leakage testing. The purpose of this is twofold; first, to encourage builders, contractors, and code officials to use an organized channel of qualified individuals to perform the testing and second, to generate more interest from the building trades to construct beyond code. The current energy code doesn't specify any qualifications for the individuals that performing the testing. This RNC initiative will require testing to be performed by a certified HERS rater and BPI Professionals (with BPI Building Analyst and Envelope certification.). These individuals follow specific procedures specified by their training organizations, including frequent calibration of testing equipment. The other benefit to offsetting the initial testing cost is to generate more interest and new participants in the Residential New Construction Program for homes that may have only been built to code.

The Companies will also help prepare the markets and support the adoption of IECC 2012, which is expected to be introduced in 2013, and will require blower door guided air leakage testing of all new homes, as well as 75% efficient lighting. For energy efficient lighting the Companies have begun to see builders and home owners adopt LED technology with little to no financial support from the Fund. As the state adopts new energy standards for residential new construction the need to incentives LEDs might present itself.

2. Low Load Homes:

Low-Load Home construction is a way of building that the leading high performance builders have started to focus on in Connecticut. There is a national push for the acceptance of Low Load Homes as a means of residential new construction in the future. These homes go above and beyond ENERGY STAR requirements to the development of near-zero energy homes. The Companies, in previous years, have offered the CT Zero Energy Challenge to recognize and award these types of homes. The CT Zero Energy Challenge will continue in 2013, but since low-load home construction has proven to be a viable building practice, it will be an incentive offering of the RNC program in 2013.

3. High Performance Building Certifications

The RNC Program, starting in 2013, will now recognize the following high performance home certifications; US Department of Energy (DOE) Challenge Home, Leadership in Energy and Environmental Design (LEED) for Homes, the National Association of Home Builders - National Green Building Standard (NGBS), and ENERGY STAR Multi-family High Rise (MFHR). A bonus incentive will be offered for these certifications as long as an ENERGY STAR Homes Certification is done in conjunction.

4. Outreach and Education:

Outreach and education elements related to energy efficiency will focus on prospective new homebuyers, builders, developers, and other market participants such as architects, building code officials, home energy raters, insulation contractors, real estate agents, and HVAC contractors Home Builder Associations, including geothermal installers. In 2013, a partnership agreement with the DOE Challenge Home will be executed, which will result in the DOE providing four builder trainings throughout the year. Relationships will continue to be fostered with the appropriate agents of single and multi-family housing for limited-income families, including Public Housing Authorities, the Connecticut Housing Finance Authority, the Department of Housing and Urban Development, Habitat for Humanity and other not-for-profit community development entities. Additionally, there is an opportunity for realtors, appraisers, and mortgage companies to recognize the advantages of the RNC program and how an energy-efficient home is more competitive in the marketplace than an inefficient home. The Companies will collaborate with DEEP to establish a voluntary at the time of sale labeling program.

Program Description:

The Companies will offer four energy efficiency tracks to program participants, which are summarized below:

1.) ENERGY STAR Certification Incentive

Since the inception of the ENERGY STAR for New Homes program in 1995, the program's requirements have continued to evolve in response to increased rigor in mandated code requirements and more efficient standard building practices to ensure that homes that earn the label continue to represent a meaningful improvement over non-labeled homes. As codes and standard practices have continued to increase across the country, the U.S. EPA released a third-generation of guidelines (ENERGY STAR Version 3) in 2012.⁷ To assure compliance with ENERGY STAR qualification criteria, all homes must be inspected and verified by a RESNET⁸ certified Home Energy Rating System ("HERS") rater under contract to the homeowner or builder. Such raters assist throughout the entire building process to assure ENERGY STAR standards are met. The Residential New Construction program has fully adopted the ENERGY STAR Version 3.0 standards. The Companies will continue to pay tiered incentives for homes that comply with ENERGY STAR for Homes guidelines in accordance with the ENERGY STAR guidelines.

2.) Multi-Family Whole Building Performance Initiative

In 2012, the EPA introduced a new program called ENERGY STAR Multi-family High Rise (MFHR). The RNC program will add an initiative that incorporates the requirements of both the new ENERGY STAR MFHR program and the current program established in the Commercial and Industrial program called Whole Building Performance. These have many overlapping requirements that will allow for a streamlined design for this multi-family initiative for RNC. A need for this type of initiative has become very apparent during 2012 program implementation, because of a significant uptick in multi-family new construction. The RNC program has over 1,000 multi-family units signed up and scheduled to complete in 2012, 2013, and 2014. Primarily not for profit low income projects, market rate new construction and gut rehab projects have been funded and are moving forward in Connecticut. Many of the projects are pursuing a High Performance Building Certification, such as, ENERGY STAR MFHR, LEED, National Green Building Standard, and Green Globes. Because the RNC program currently has no defined performance based incentive program for above three story buildings, this Multi-Family Whole Building Performance initiative will be a timely fit.

3.) RNC Prescriptive Incentive

Residential New Construction prescriptive incentives will continue to be provided for thermal enclosure systems, geothermal heating and cooling, high-efficiency HVAC, TopTen USA appliances and high-efficiency domestic hot water systems. These incentives can be bundled with ENERGY STAR certification or the HERS incentive, but do not require the services of a HERS rater.

⁷ ENERGY STAR website, http://www.energystar.gov/index.cfm?c=bldrs_lenders_raters.nh_v3_guidelines

⁸ Residential Energy Services Network

4.) High Performance Certification Bonus Incentive

The Companies will offer a bonus incentive for homes achieving the following nationally recognized certification: DOE Challenge Home, LEED for Homes, and the National Green Building Standard (NGBS). Each of these certifications have the ENERGY STAR Homes Certification as a baseline requirement for their certification. After meeting this baseline, each certification has additional unique high performance characteristics that are produced from these homes. For example, the DOE Challenge Home produces a net-zero energy ready home and also focuses on highly improving indoor air quality. The RNC program already has two projects that have committed to do LEED for Homes and two to do NGBS. These homes will be built in 2013.

5.) Low Load Homes Incentive

The Companies will provide incentives for Low Load Homes to demonstrate methods and benefits of building homes that minimize peak load growth. This track involves moving builders and consumers beyond ENERGY STAR standards to the development of high-performing and near-zero energy homes. The Low Load Homes requirements will focus on reducing heat loss MMBtu per square foot.

In order to reduce costs and promote market competition, the program will continue to allow the free market of independent, certified HERS raters to participate in the program. In 2012 this process continued to increase the cost-effectiveness of the program as builders and homeowners interested in obtaining a HERS rating have had to contribute to the cost of the rating. Home energy ratings are useful vehicles for builders to market their homes, but the ratings themselves do not generate energy savings. Because it is in the builder's best interest to have the rating performed, it is appropriate for the builder to be responsible for the rating's cost. Although the Electric and Natural Gas Companies do not subsidize the full cost of HERS ratings, tiered incentives are provided for homes that meet various levels of the HERS Index, rewarding those that achieve the greatest energy efficiency.

If available, federal and state tax credits, along with Clean Energy Finance and Investment Authority (CEFIA) Solar PV, and solar thermal rebate programs will be communicated to RNC participants. In addition, the Companies will need to look to education and outreach opportunities within the building community to seek ways in which homes can be constructed to be solar PV ready. As the solar PV install cost drop PV installs become a more viable option for customers.

Incentive Strategy:

The Electric and Natural Gas Companies will once again offer tiered incentives for homes that meet high-performance criteria based upon a HERS Index rating. The four incentive tracks available in 2013 are listed in the tables below:

Track 1: ENERGY STAR Certification Incentive

ENERGY STAR Certification Incentive Chart (Note 1 & 2)							
Tier	HERS Index	Single Family		Single Family Attached		Multi Family	
		Applicant Incentive	Rating Incentive	Applicant Incentive	Rating Incentive	Applicant Incentive	Rating Incentive
1	74-65	\$500	\$100	\$375	\$100 (cap \$6,000/project)	\$250	\$100 (cap = \$5,000/project)
2	64-55	\$1,500	\$200	\$1,125	\$165 (cap \$7,250/project)	\$750	\$125 (cap = \$6,250/project)
3	54-50	\$2,500	\$300	\$1,500	\$230 (cap \$8,500/project)	\$1,000	\$150 (cap = \$7,500/project)
4	<50	\$3,000 + \$50/point below 50	\$400	\$2,000+\$40/point below 50	\$300 (cap \$9,950/project)	\$1,300+\$25/point below 50	\$175 (cap = \$8,750/project)

Track 2.) Multi-Family Whole Building Performance Initiative

Whole Building Performance Incentive Schedule is shown in the following table:

% better than code	Incentive
10% - 15%	\$0.50/square foot
15.1 - 20%	\$1.00 square foot
20.1% - 25%	\$1.75/square foot
25.1% - 30%	\$2.50/square foot
> 30%	\$3.00/square foot

Model Subsidy

Base or "Code" building model (paid when received) \$1,000.00

High Performance building model (paid upon final construction) \$5,000.00

Certification Bonus

LEED Silver or ENERGY STAR MFHR (15%-20%) \$5,000.00

LEED Gold or ENERGY STAR MFHR (20%-30%) \$10,000.00

LEED Platinum or ENERGY STAR MFHR (> 30%) \$15,000.00

Track 3: RNC Prescriptive Incentives

Thermal Enclosure System (Note 1,3)	Thermal Enclosure System (Note 3)	\$0.50/square foot for above grade floor area for homes with gas or electric heat.
HVAC	ENERGY STAR (14.5 SEER 12 EER)	\$250 per system including ductless units
Natural Gas Furnace		\$500 per home 1.ENERGY STAR Certified, AHRI rated 2.AFUE ≥ 95% with Air Handler Performance Level EEA ≤ 2 Percent
Water Heating (Note 1)	Energy Efficient Hot Water Heating	\$100 for ENERGY STAR natural gas tankless hot water with 0.82 efficiency and electronic ignition; \$300 for ENERGY STAR gas boiler with indirect hot water. \$400 for ENERGY STAR heat pump water heater and/or solar thermal in an all-electric home.
Geothermal (Note 4)	VIP Geothermal	\$500 per ton capped at \$1,500 per location for VIP systems that meet 2012 ENERGY STAR specifications.
Lights	ENERGY STAR Lighting	Required in 80 percent of qualifying sockets in homes that receive an ENERGY STAR or HERS rating incentive.
Appliances (Note 5)	ENERGY STAR Appliances	Required for clothes washer, dishwasher and refrigerator in any home that receives an ENERGY STAR or HERS incentive. A \$50 rebate will be paid for a TopTen refrigerator, washing machine or dishwasher (www.TopTenUsa.org)

Track 4: High Performance Certification Bonus Incentive

High Performance Certification Incentive Chart			
Requirements	Single Family	Single Family Attached	Multi Family
	Applicant Incentive	Applicant Incentive	Applicant Incentive
1. The qualifying certifications are DOE Challenge Home, LEED for Homes, and National Green Building Standard (NGBS). 2. Must be ENERGY STAR Version 3.0 to qualify for bonus 3. Must provide all proper documentation for certification 4. Project cap is \$10,000 5. LEED for Homes and NGBS must meet a minimum of Silver	\$500 per home	\$250 per unit	\$250 per unit

Track 5: Low-Load Homes Incentive

Low-Load Homes Incentive Chart						
Requirements	Single Family		Single Family Attached		Multi Family	
	Applicant Incentive	Rating Incentive	Applicant Incentive	Rating Incentive	Applicant Incentive	Rating Incentive
<ul style="list-style-type: none"> Based on BTU per square foot energy consumption for heating, cooling, and hot water heating. (refer to chart) Annual consumption data shall be from the REM/Rate file submitted by HERS rater. Rater shall submit initial REM file Annual consumption data shall not include on-site power generation, including but limited to solar PV or wind Incentive is offered in conjunction with other program tracks Blueprints will be verified by RNC program administrator For single family homes only 	\$2,000	\$200	\$2,000	\$200	\$2,000	\$200

Notes:

1. The ENERGY STAR incentive and the HERS Incentive amounts are for homes with natural gas heat or homes with electric heat. Currently, full funding is not available for homes with fuel oil, propane or other heating systems. Therefore, for homes with fuel oil heat, propane heat (or other heat), the applicant incentives are 30 percent of the incentive amounts listed above. If funding for these homes becomes available, incentives will be paid at 100 percent. For homes with natural gas heat, 100 percent of the incentive for ENERGY STAR (including the rater incentive) and insulation incentive is allocated to the appropriate natural gas budget. Likewise, the water heating incentive is allocated to the appropriate natural gas or electric company. All other incentives including the 30 percent reduced Incentives for ENERGY STAR, HERS track, and insulation for fuel oil and propane heated homes will be allocated to the appropriate electric company. In situations where dual fuel heating or water heating systems are installed (e.g., geothermal system with natural gas back-up, electric heat pump with propane back-up), the incentive allocation is based on the estimated benefit associated with each fuel type.
2. Homes must have a mechanical ventilation system installed to qualify for the ENERGY STAR or HERS Incentive. Homes looking to receive the ENERGY STAR certification incentive must meet all ENERGY STAR 3.0 Checklists and requirements including Thermal Enclosure System, HVAC System Quality Installation, and Water Management System. ENERGY STAR homes installing forced hot air HVAC systems are required to have an HVAC contractor that is credentialed through an EPA-recognized industry organization. The HERS Incentive homes must meet the Thermal Enclosure System Checklist.
3. All insulation must meet Grade I standards as defined by RESNET. NO insulation batt products can qualify, except for approved hybrid options. In addition, walls must have at least R-21 insulation and ceilings must have at least R-40. Both walls and ceilings must qualify as whole system in order to receive rebate. Thermal Enclosure System rebates are based on above grade conditioned floor area and are capped at the following levels.
 - One bedroom home: \$960
 - Two bedroom homes: \$1,330
 - Three bedroom homes: \$1,695
 - Four bedroom homes: \$2,010
 - Five+ bedroom homes: \$2,195
4. Homes must successfully meet the Energy Efficiency Fund's geothermal VIP requirements by having units operate at least 85 percent of their rated efficiency and capacity. Geothermal systems must meet 2012 ENERGY STAR requirements. Open loops are not eligible.
5. The Electric Companies consider ENERGY STAR appliances to be the baseline and will not take credit for appliance savings in the RNC program.

6. RNC program projects with residents on limited income will receive 125 percent of the incentives described above. Limited income is defined as individuals which are at 60 percent or below of the state's median income level.
7. The Electric and Natural Gas Companies reserve the right to add additional rater incentives based on changing market conditions.
8. HERS Incentive Track follows the standards for ENERGY STAR ver. 2.5 and requires a certified HERS rater. All ENERGY STAR checklists must be submitted. Must have mechanical ventilation system installed. Must have ENERGY STAR lighting in 80 percent + of sockets. Homes with fuel oil heat, propane heat (or other heat), the applicant incentives are 30 percent of the incentive amounts listed.

Marketing Strategy:

The 2013 Residential New Construction program will continue to be promoted to prospective new homebuyers, builders, developers, and other market participants such as architects, building code officials, home energy raters, insulation contractors, real estate agents, real estate appraisers, and HVAC contractors, including geothermal installers. Ultimately, it will be the market leaders (builders and industry associations) that will drive participation in the RNC program.

The marketing strategy will be based on getting them timely, relevant information. The messaging will include information on current technology/building trends and benefits and program details. The Companies have had the most success promoting the program via public relations efforts that include not only media stories, but outreach to trade associations. The Home Builders Association in Connecticut has been perhaps our greatest marketing ally and has provided a conduit for the program message to reach influential builders, HERS raters and others in the building community. We will continue to partner with the HBA and seek out additional relationships including real estate groups, where we have already had some success (Valley Association of Realtors) and where there are tremendous opportunities to promote low load homes in general and the RNC program specifically.

Communication tactics may include:

- program seminars targeting builders using industry association lists as a base for participants;
- selected advertising in local and regional trade publications;
- submission of articles to local and regional trade publications and consumer publications (in print and on-line, which may be written in collaboration with builders);
- participation in consumer events such as home shows;
- participation in association events, including sponsorships, when appropriate;
- outreach to legislative audiences through their newsletters, forums, one-on-one meetings and public events;
- promotion of the RNC program through the media, and;
- any public relation marketing opportunities that the CT ZEC generates.
- Code trainings to building officials and building trades

Two key factors that have become increasingly important to today's homebuilders and homeowners are reducing their environmental impact and saving on the rising costs of energy. In pursuit of these goals, the inaugural CT Zero Energy Challenge (CT ZEC) was developed for (see www.CTZeroEnergyChallenge.com). The CT ZEC has been a very successful demonstration project with participants reflecting a broad spectrum of designs, sizes and efficiency measures. Winners of the 2011 CT ZEC were announced in December, 2011, and many stories have appeared in many newspapers such

as the Hartford Courant, The New Haven Register and The Day., and in several on-line publications. Additionally, many of the contestants have hosted open houses and media events at their building sites throughout construction. Based on the success of the CT ZEC Challenge, it will be offered again in 2013 and the same media strategy will be pursued in the new 2013 Challenge to help increase awareness of super-efficient homes.

New Program Issues:

The opportunity to integrate a voluntary labeling program that would be to provide builders and buyers the opportunity to rate homes on the efficiency amongst other newly constructed homes will be explored. Involvement from the real estate, builder and finance industries need to be involved with this exploration to obtain acceptance and ultimate success. The EEB's Evaluation Committee commissioned a Residential New Construction baseline study which should be completed late 2012 early 2013 which will provide baseline measurement for homes built in CT and will establish a new baseline for which the residential new construction can be measured against. The Companies are eager to obtain the final evaluation results and incorporate its findings in the RNC program going forward.

Two key noteworthy findings from the baseline study were the extreme levels of duct leakage found in the tested homes and the lack of energy efficiency lighting. The average duct leakage was 17.7 CFM25 per 100sqft, which is more than twice as much as the 2009 IECC code leakage requirement. The other key finding was the lighting, which showed that only 4% of the homes met the 2009 IECC requirement that at least 50% of the lamps be high efficacy. Additionally, information gathered from the recent Massachusetts baseline study showed that even after 2009 IECC had been required, the inspected homes were below the 2009 IECC lighting requirements. These findings are important because they will allow the Companies to properly claim savings in relation to 2009 IECC and 2012 IECC.

Home Energy Solutions (Electric and Natural Gas)

Objective:

Home Energy Solutions (“HES”) is the flagship residential retrofit program serving all existing residential structures including single and multi-family properties. The objective of the HES program is to reduce total residential energy use through the comprehensive treatment of all single-family and multi-family residential dwellings, to make utility bills more affordable, to make homes more energy-efficient and comfortable; to provide energy efficiency education to raise customer awareness of conservation and to encourage those customers to take behavioral and other steps beyond weatherization. For income eligible customers specifically, the Home Energy Solutions – Income Eligible (HES-IE) program seeks to reduce their energy cost burden. HES and HES-IE will be the primary vehicle which will be used to fulfill the State of Connecticut’s goal of weatherizing 80 percent of existing homes by 2030 per Public Act No.11-80, Section 33.

In addition, to the HES stand-alone Heating Ventilation and Air Conditioning (“HVAC”) and retrofit geothermal equipment and HVAC Quality Installation and Verification (“QIV”) rebates are included under HES.

Target Market:

- Home Energy Solutions is an umbrella program with a target market that includes all residential customers living in single or multi-family properties. HES has become fuel blind as a result of the recent passage of Public Act No. 11-80. Within that broad sweep, the program targets specific market segments, as follows: Eligible customers will typically have space heat and central air conditioning. The Companies may establish high energy-use criteria based on normalized energy usage in order to target high-use customers and maximize cost effective savings.
- The HES-Income Eligible (HES-IE) component of the program may be targeted to customers with the following criteria:
 - a) Income that is at or below sixty (60) percent of the state median income
 - b) Target customers who reside within Community Reinvestment Act areas and their eligible census tracts.
 - c) The Electric and Natural Gas Companies can also target challenged customers facing other issues that may interfere with their ability to take advantage of conservation services. Examples of these customers include group living settings such as residential treatment facilities, group homes, halfway houses, disabled veterans groups, not for profit agencies who offer housing to disadvantaged residents and shelters.

The Electric and Natural Gas Companies coordinate their program services to income eligible communities through their vendor network and/or the local Community Action Agency (“CAA”). This coordination enables the Electric and Natural Gas Companies to provide comprehensive services and maximize outreach to serve more families and the current HES program has recently been recognized by the U.S. Department of Energy as a strong model of program delivery.

Program Description:

a) Core Services

The largest component of HES is the “Core Services” or “In-Home Services”. The objective of Core Services is to direct install cost-effective energy saving measures while identifying and educating customers on additional comprehensive cost effective energy conservation opportunities in single family homes. HES does so by providing initial diagnostic testing and evaluation of homes. In addition to testing and evaluation services, cost-effective measures including blower door guided air sealing, duct sealing, and the installation of energy efficient light bulbs, domestic hot water measures, and pipe insulation. Cores services provide the greatest cost-effective energy savings to the HES Program these services need to be full achieved prior to looking at add-on measures. Installing add-on measures within a home that is not properly air or duct sealed reduces the efficiencies of those add-on measures. Obtaining the full potential of Core Services will come at a cost however a continued focus for 2013 and beyond will be to obtain all cost-effective energy savings while reducing program costs. To this end the Companies have issued an RFP to solicit vendor participation the three major themes of the RFP are reducing program costs, increased savings within the Program and overall vendor accountability for delivering energy savings. The current customer co-pay will be evaluated to appropriate level for customer contributions while seeking to reduce program subsidies to increase the number of customers served at a lower cost.

The following is a summary of HES and HES-IE Core Services measures that are provided:

- Instrument guided air sealing
 - A blower door test is a diagnostic tool that measures the amount of air infiltration or “draftiness” of a home. The test produces a partial vacuum in the house and measures the number of cubic feet per minute (“CFM”) leakage. The vacuum helps locate air leakage sites that may be sealed during the HES visit. A “before” and “after” reading is used to measure the total reduction in leakage in homes. The reduction in leakage translates directly to energy savings.
- Duct sealing
 - An Air flow test or heat rise test is performed to determine if it is appropriate to seal ducts based on the system air flow. If appropriate, an instrument called a “ductblaster” is used to measure the amount of air leaks through the duct system that can be sealed with UL-rated adhesive products. Similar to the blower door, “before” and “after” measurements are taken to quantify the leakage reduction.
- Installation of lighting per HES guidelines and approved by customer
 - Currently, HES allows the installation of up to 40 CFL and/or LED bulbs focusing installation in high-energy use areas as determined through the Program Savings Document (PSD). In the 4th Quarter of 2012 LED bulbs were introduced as a direct install measure pilot for HES some bulbs will require a customer co-pay. For HES-IE, the replacement of lighting at no costs is limited to incandescent to CFL replacement in all available sockets. The exploration of LED installs specifically within multifamily projects

will be pursued to encourage the most energy efficient choice for these projects. The purpose of such is that within multifamily projects a cost share from the property owner is required.

- Installation of water saving measures (low flow showerheads and aerators)
- Installation of pipe insulation for domestic hot water piping
- Educational information provided to customers during the part of the visit called the Kitchen Table Wrap-up. Participants are presented with a “toolkit” that includes information such as conservation tips, proper CFL disposal, additional recommendations, LED disposal, alternate generation supplier and renewable energy opportunities, internet resources, on-bill repayment options for energy efficiency upgrades, etc. As part of HES core services =customers are provided rebates on various add-on measures including rebates for HVAC and appliance replacement, insulation, and window upgrades. (See rebate tables)
- Customers that qualify for HES-IE may qualify for additional measures including building envelope insulation, furnace tune up – replacement incentives, central air conditioner tune up, refrigerator replacement, dehumidifiers, ductless split heat pumps and heat pump water heaters. These energy efficient measures are generally provided at no cost to customers however in the case of property management companies, landlords there may be some customer contribution required in some cases in order to maintain program cost effectiveness.
- Installation of Occupancy Sensors or timers in bathrooms in single family dwellings for HES-IE might be considered

b.) Add-On Measures

- During the kitchen table wrap-up, opportunities for savings beyond HES Core Services are identified by the technician and communicated to the customer. In 2012, the Companies enhanced the existing communication tool and established the Field Service Tool (FST). The FST provides the customer and HES vendor the ability to present to the customer customized reports providing feedback on the findings during the HES visit including:
- Energy savings obtained from the performed core services
- Replacement of inefficient water heaters with efficient tankless water heaters for HES-IE
- Possible energy savings from proposed add-on measure offered at the “kitchen table wrap-up”

Rebates, Tax Credits, Financing and customer paybacks are calculated and displayed in report form for the review and action.

The Companies have been piloting with 10 vendors a hand-held tablet device to provide a more comprehensive report and action item list for customers to obtain and review regarding their

HES visit and next steps to furthering their home energy performance. In 2013, the Companies plan to continue the pilot and expand its use to more HES vendors.

- On-going sales training for HES vendors to increase customer adoption rate of add-on measures.
- Subsidized low-interest financing with on-the-bill repayment is also available to HES customers to help encourage the investment of various energy efficient improvements recommended but not included in the core services. (See Chapter 5 for details.)

c) Connecticut Efficient Healthy Homes Initiative (CTEHHI)

- In 2009 the Companies received a three year grant of \$3 million from the Department of Energy (DOE) to incorporate healthy home measures like lead and asbestos abatement within the HES-IE program leveraging \$10 million in energy efficiency funds. The goal of CTEHHI is to serve 2,285 customers with HES-IE services including DOE approved health and safety measures. Participant must meet HES-IE program eligibility requirements and the residence cannot have participated in the DOE's Weatherization Assistance Program (WAP) since 1994. The Grant period runs from September 2010 through December 2012 the Companies are working to get the Grant extended through September 2013. Connecticut's Efficiency Program has quickly become a leader within the healthy homes arena. While the EEF have provided health and safety measures and practices to program initiatives for example Combustion Appliance Zone ("CAZ") testing, identifying asbestos and lead paint. CTEHHI has allowed for the Companies to establish protocols and partnerships with the Department of Health, HUD, CT Medical Center, City of New Haven and Bridgeport and others entities who have funding for specific health and safety mediation to refer projects to. Through this initiative the Companies have adopted the US EPA's Healthy Indoor Environment Protocols for Home Energy Upgrades, which lay out minimum health protections for home energy upgrades for both the consumer and the contractor. The implementation of lessons learned from the CTEHHI Program will keep Connecticut at the forefront of the healthy homes initiative both locally and nationally.

d.) HVAC (Heating, Ventilating and Air Conditioning)

The heating and cooling system efficiency component of HES provides incentives to increase heating and air conditioning equipment efficiency and to improve system installation quality. Induced replacement, i.e., retirement of older, inefficient equipment is a key market strategy. Proper performance and efficiency of central air conditioners and heat pumps is linked directly to the design and installation of the system. The Companies plan on investigating upstream activities with manufacturer and distributors to increase the stocking practices of high efficiency natural gas heating and high efficiency cooling equipment. Upstream promotions could provide customers with lower incremental cost versus code equipment and will tie in with the Companies Top Ten efforts.

equipment. Upstream promotions could provide customers with lower incremental cost versus code equipment.

The Companies offer a Residential Quality Installation Verification (“QIV”) through the HES-HVAC program which is a requirement for HES financing of HVAC measures. The residential QIV of ducted air conditioning, heat pump and natural gas heating installations offers a financial incentive for the commissioning and documentation of performance through field testing. The QIV component is based upon the ACCA⁹ Standard 9 HVAC Quality Installation Verification Protocols. This standard establishes minimum requirements for verifying that residential and light commercial HVAC systems meet the ANSI¹⁰/ ACCA 5 QI – 2010 (HVAC Quality Installation Specification) standard. The ACCA Standard 5 details minimum criteria for the correct installation of HVAC equipment.

The QIV offering focuses on the proper design and installation of HVAC systems. The required process addresses equipment sizing, ductwork and refrigerant charge. QIV is a commissioning process that begins with system design verification and ends when installed systems are tested and verified to match provided HVAC system plans. The passing QIV certificate, all records pertaining to the HVAC system installation, operation and maintenance records, “as -built” documents, manufacturers’ technical documents and warranties must be provided. QIV is mandatory for customers to receive Energy Efficiency Fund subsidized financing for HVAC systems. The Companies have provided contractors training and site assistance for performing QIV and are listed on the Companies’ websites. Continued training of the HVAC trades is a critical measure in the development of the QIV program in Connecticut.

The Residential Geothermal Verification of Installed Performance (VIP) for ground source heat pump (“GSHP”) installations offers a financial incentive for commissioning and documentation of performance through field testing. Customers installing geothermal systems will be required to participate in either the Residential New Construction Program or HES (or have a comparable energy assessment service to ensure that all cost-effective shell upgrades are made prior to the geothermal installation).

The Residential Ductless Heat Pump (“DHP”) initiative promotes the replacement of residential electric heat with ductless heat pumps. DHPs utilize an efficient technology that can be used as a cost effective heating and cooling option in a variety of residential situations. Qualified residential customers will receive a financial incentive for having a ductless heat pump installed by an approved contractor. A higher incentive is available for a home which utilizes electric resistive baseboard or electric radiant heat panels as its heating source. A lower incentive will be available to other installations including, but not limited to, those in fossil fuel homes, basement remodels, and additions. The program contains a strong educational component which provides training assistance to HVAC contractors. In addition, participating customers are provided support to ensure that they understand the operating characteristics of Ductless Split Heat Pumps and routine maintenance procedures.

e.) Multi-Family Initiative (“MF”)

Multifamily projects contain both measures common to residential single family homes and those that are common in commercial buildings. The Multi-Family initiative packages these measures and savings into a unique offer that is specific to this market segment. The MF initiative serves many types of multi-family properties including assisted living facilities, dormitories, group homes, apartment complexes, high-rise dwellings and mixed-use developments.

⁹ Air Conditioner Contractors of America

¹⁰ American National Standards Institute

This interaction of a single Program Administrator allows for C&LM program initiatives to be “packaged” within both the Residential and Commercial and Industrial portfolios.

The MF Initiative removes barriers and offers customers a segment tailored approach by having a single Program Administrator (“PA”) serve as the primary contact for customers to help facilitate the process and package electric and natural gas measures included in the project making participation seamless.

In 2013 new custom measures will be implemented in the Multi Family sector, they include but not limited to:

- Installation of Occupancy Sensors in bathrooms and stairwells for multi-family dwellings
- Installation of Limiting Thermostats. Limiting Thermostats save energy by not allowing occupants to raise the heating temperature above a pre-selected set point (for instance 75 degrees space temperature). This measure can prevent overheating in the dwelling units and maybe even prevent windows being opened during the winter.
- Installation of Cool /Reflective Roofing for residential multi-family dwellings
- Installation of interior and exterior LED, Pulse Start conversion kits and Induction lighting for residentially metered lighting.

In the Multi-family sector, we are engaging vendors whom could help us from a lead generation, landlord and property management company liaison. The company is interested in the aspect of acquiring a service, which could remove some of the absentee landlord barriers preventing customers from getting weatherization services, based on no landlord permission available. The selected vendor would also be an educational and marketing extension for the company, promoting and educating this group on the benefits of weatherization for the tenant and owners of these complexes. This could cover multi-family projects ranging from 2-4 and beyond.

In addition, other state and federal programs will be leveraged wherever possible. These may include other rebate programs such as State or Connecticut Finance Investment Authority financing offerings, or local or federal tax credits.

f.) Consumer Financing

HES provides attractive third-party consumer financing for energy improvement projects recommended and/or offered through HES. On June 1, 2011 The Companies partnered with CHIF to offer a residential financing program. This program offers cost-effective financing for specific energy efficiency measures and on bill repayment.

CL&P’s new residential loan program is administered by CHIF and the Connecticut Energy Efficiency Finance Company (“CEEFCO”), a 501 (c)(3) Special Purpose Entity set up to administer the loan program and leverage Connecticut Energy Efficiency Fund monies. UI’s residential loan program is administered by CHIF and funded by UI capital.

In the 4th Quarter of 2012 as recommended by DEEP in its Final Determination to Approve the 2012 Conservation and Load Management Expanded Plan and Budget dated July 19, 2012 the Companies will

begin to self-fund financing through the use of Energy Efficiency Fund dollars. These funds will be utilized to offer financing for various measures and based on end fuel use.

To qualify for the subsidized interest rates and obtain a loan, a customer must participate in the HES program and receive Core services. All measures or equipment financed must meet energy efficiency criteria including the HES participation criteria.

For more information on the financing programs, please refer to Chapter Five.

g.) Home Performance with ENERGY STAR® (HPwES)

HPwES allows greater vendor participation from various trades to offer to their customers who are making significant financial investments in energy efficiency measures to utilize Energy Efficiency Fund dollars within their project. Home Performance provides contractors outside of the Companies' HES vendor pool the ability to access and provide Energy Efficiency Fund incentives and rebates to their customers and encourage comprehensive, deeper energy efficiency upgrades. This program element is designed to encourage and enable customers to complete comprehensive projects tailored to meet their individual needs. The Companies working with the HPwES contractors look to promote Home Performance to customers who are pursuing renovations, remodels or additions. The opportunity to encourage customers who are making such an investment in their home needs to include the benefits of incorporating energy efficiency upgrades.

The first step in Home Performance is an initial analysis of the home including potential energy efficiency custom upgrade(s). The cost and energy savings for these custom projects will be reviewed by the Companies. Billing histories and comparing savings calculations to acceptable engineering practice will be considered during the review process. Once cost and savings estimates are finalized, a letter of agreement between the Companies and the customer will be executed containing the incentive information and the energy efficiency measure description.

Home Performance is similar in design to the process used by the Companies in commercial & industrial retrofit energy efficiency programs HPwES allows for the transition of HES to a market based program while retaining the QA/QC oversight that is required to be eligible for the U.S.DOE's EPA's Home Performance with ENERGY STAR® program. Contractors and vendors that meet the Home Performance certifications and requirements will be eligible to access incentives from the Fund. This path of customer and contractor participation allows for a more comprehensive approach rather than the current prescriptive approach for energy efficiency upgrades. Looking at incentives in terms of measure performance and incorporating low interest financing allows Efficiency Fund resources to be utilized in housing stock that would most benefit from efficiency upgrades with low interest financing.

Home Performance with ENERGY STAR continues to create an awareness of Home Performance as an industry for both consumers and contractors. Importantly for consumers establishing a recognized or licensed network of home performance contractors ensures that contractors have the training and tools in their toolkit to provide energy efficiency services, technologies and low cost financing to consumers.

Three-Year Deployment Strategy/Road Map

In an effort to meet the long-term goals of HES and to help meet the weatherization goal set forth in Public Act 11-80, the Companies, in consultation with the DEEP, PURA, EEB and the HES Working Group, will be phasing in the following program enhancements:

- In 2013, the Companies will sponsor lead technician sales training to help customers understand the savings potential, environmental pluses and ease in which add-on measures can be utilized towards these goals.
- The Companies will build upon the vendor performance scorecard and to provide a process for which vendors who are not obtaining/achieving program savings thresholds will be delisted from the program. While vendors who are performing on both the technical side as well as obtaining program savings will be rewarded with greater program leads. The key objective will be to obtain greater savings per participant by having vendors focus on increasing savings from their core service visit as well as increase the adoption of cost-effective add-on weatherization measures. This will be a key approach in ensuring that the contractor network is focused on providing a quality customer experience while obtaining/exceeding program savings.
- The Companies plan to further pilot and implement a “mobile application” of an enhanced FST that will enable technicians to have an interactive and educational experience for the customers during the HES visit.
- There will be a concerted effort to work with the state to institute a Professional Home Performance License.
- Continue and increase the promotion of HES, HES-IE, and HPw via the Clean Energy Communities program.
- Partner with Department of Energy’s Home Energy Score program to incorporate home energy scoring with HES program data in order to provide customers with a standard comparison rating of their home’s energy performance.
- Increased focus on deeper, more comprehensive “packaged” energy efficiency measures including renewables through the improved Home Performance with ENERGY STAR path and in cooperation with CEFIA.
- Achieve large increments of efficiency through the improved High-Performance HVAC system upgrades, advance air and duct sealing techniques, along with other weatherization improvement measures.
- Support customers in making energy management an integral part of their home practices and promote a behavioral change culture towards conservation.
- Multi-touch approach to encouraging upgrades and/or future rebated efficiency measures.
- Gather data which will be useful in meeting the PA 11-80 goal of weatherizing eighty (80) percent of homes by 2030.

- Customer engagement tools that will generate interest in the residential energy efficiency as well as providing energy usage comparisons to similar homes or customer set goals, energy efficiency road maps for home improvements, and receive energy saving tips and retrieve rebate information.
- Investigate rebate process that will streamline and reduce the rebate process to seek ease of rebate submission for customers.
- With the switch in DOE's WAP administration from Department of Social Services ("DSS") to DEEP, the Companies look to work collaboratively with DEEP to integrate HES-IE and WAP into a seamless program offering to residents. The Companies have participated in two LEAN events sponsored by DEEP to determine best practices and the best use of resources to obtain an integrated program.
- The Companies will look to integrate a suite of health and safety measures within both HES and HES-IE to ensure customer safety while striving for program cost effectiveness.

The Companies will also investigate opportunities to leverage any water conservation opportunities into HES as they arise.

- In 2012, the Companies met quarterly with CHFA in order to leverage CHFA applicants' information as leads for the IE program. These potential projects are primarily existing multifamily buildings, either HUD or state funded. The Companies will continue to partner with CHFA to ensure that services and measures available through Energy Efficiency Fund programs are utilized by all eligible customers.

CL&P will also be evaluating alternative models to the current HES model in an effort to ensure that the delivery model that provides the maximum mMBTU savings per residential assessment at the lowest cost is being utilized.

Marketing

Vendor Support

As the HES program has matured, the Companies work closely with the contractor community to drive customer enrollment. To help move HES towards a market-based program and to reduce program costs, HES and HES-IE vendors are encouraged to market their services to customers. The Companies have developed marketing guidelines that vendors must adhere to when marketing programs under the Energize Connecticut umbrella brand. As administrators of the programs, the Companies must approve all vendor submissions for all advertising that uses the program name and brand, i.e., printed pieces, mailers, television, radio and internet to ensure brand guidelines and program message adherence. By using advertising that promotes HES, HES-IE and the Energize Connecticut brand, vendors can deliver consistent messaging to customers and demonstrate to customers that they offer quality solutions.

- Market Research

In a technological society that has gotten used to customized marketing communication (i.e., email messaging using a customer's name, Facebook ads that appear based on a user's interests, etc.), targeted marketing is more important than ever. In order to successfully match the message to the target, the Companies will be analyzing their customer lists by demographics and energy usage, and also utilizing techniques such as panel surveys, focus groups, and behavioral segmentation tools (such as Claritas PRIZM segmentation currently used by Northeast Utilities)

- Public Relations

Proactive, ongoing PR has proven to be a very successful tool to promote the benefits of energy efficiency to residents throughout the state. Weekly, hometown newspapers are especially receptive to professional, well-crafted stories, given their shrinking staffs. On-line publications survive by constantly changing content and are eager to run our stories. The Clean Energy Communities program has provided a great on-going storyline that allows us to highlight the benefits of energy efficiency and the HES services. In 2012 the Companies PR efforts have generated hundreds of stories across all mediums – newsprint, internet, television and radio.

- Leveraging Company Resources

The Companies communicate with their customers for many reasons and by several methods. Bill inserts are a tried and true medium and the Companies continue to include HES messaging in bill inserts on a regular basis. The Companies' websites will continue to contain current energy efficiency program information. Additionally, CL&P has HES animated banner advertising appearing in the e-bill section of their web site. CL&P is also exploring a process of providing all new residential accounts with HES information when their CL&P account is initiated. Yankee Gas will include program and rebate information as a component in their communications to customers via their Advantage Protection Service Plan.

The Companies' community relations and public affairs staff are well informed and well-armed to bring the HES message to the public and they do so via senior fairs and social agency forums. Company call center employees are also trained on the HES program and routinely transfer callers to the WISE-USE operators.

- Customer Engagement

While HES is a "one touch approach" in terms of Program delivery to customers the ability for customers to track their energy usage and savings by participating in Home Energy Solutions needs to be multi-touch through multiple mediums. From word of mouth and traditional direct marketing efforts to consumer engagement through web applications and social media like Facebook and Twitter. The integration of customer engagement to encourage the adoption of energy efficiencies measure upgrades is extremely important in moving the needle to increase add-on savings within HES as well as providing customers with the tools to evaluate energy saving technologies and behaviors and allow customer to monitor their progress and success. This multi touch approach allows for the Companies to strategically target customers with messaging and incentives to adopt deeper energy savings upgrades.

- Outreach to Real Estate, Home Inspector and Financial Institutions

To obtain “buy in” from the Real Estate market for time of sale labeling program a strategy will be developed to educate customers who are buying/selling a home or who will rent that seeking information on a dwellings energy use should be as important as whether the dwelling has stainless steel appliance or granite countertops. There is a great opportunity to build consumer awareness and importance of energy efficiency upgrades.

- Community Outreach

As noted earlier, the Clean Energy Communities (CEC) program has incorporated HES participation as a means for communities to earn points towards grants and towards fulfilling their pledge to reduce energy consumption. The Companies’ marketing departments are supporting HES and the CEC program through town mailings (often signed by the mayor or a town official), press events staged at the home of a town leader while his home is being assessed, and with materials and other resources at community fairs, lectures, etc.

- Advertising

The Companies execute advertising campaigns throughout the year and may utilize TV, radio, print, and online publications as needed. Pay-per-click search advertising on Facebook, Google, YouTube, and other social media sites will also be used.

- Associations and Affiliate Marketing

The Companies seek out partnerships with associations and interest groups who deliver the HES message to their members; the Connecticut Sierra Club is a recent example. Affiliate marketing programs with groups such as the Spanish American Merchant’s Association (SAMA) are in place and new affiliations are being explored including one with the Center for Latino Progress.

- Telemarketing

CL&P is supporting a coop telemarketing effort with several of the HES vendors and is looking at several options for expansion of telemarketing efforts including utilizing C&LM staff and enhancing the automatic outbound calling technology currently used by adding an option for customers to connect with a WISE-USE operator.

Incentive Strategy:

The incentive strategies for HES and HES-IE are multifaceted due to the various components of the program and the markets served. Core Services will resemble the 2012 HES and HES-IE programs with fixed products and services and established program limits. Public Act No. 11-80 allows for the Companies to offer varying co-pays to customers dependent on their heating fuel from \$50-\$99. For 2013 the Companies plan to request a \$75 co-pay from electric and natural gas heat customers and \$99 co-pay from oil and propane heat customers. The basis for this co-pay modification is found in the June 12, 2012 Special Session, PA 12-2 §154(a), amending Conn. Gen. Stat. § 16a-46h. This legislation requires HES program fees to “reflect the contributions made to the Energy Efficiency Fund by each such customer’s respective customer type.” The Companies will continue to monitor whether or not program limits and fees are appropriate and adjust accordingly to ensure cost-effectiveness, maintain sufficient program participation levels, are affordable to customers, sustainable, and deliver energy savings to customers.

Over the past year the Companies have monitored the appliance market including both white goods and water heating. During this time both ENERGY STAR and TopTen USA have established initiatives to promote the most efficient products within the appliance categories. To this end the Companies will promote higher incentives through HES as well as looking at the cost-effectiveness of offering the most efficient appliances through the HES-IE program.

The Companies will establish an incentive/rebates structure for homes that are following the Home Performance with ENERGY STAR path. The incentives will encourage customers to pursue deeper retrofits and increase the penetration rate of insulation and appliance upgrades. This incentive structure supports a whole house approach to achieve greater electric and natural gas savings.

Home Performance with ENERGY STAR will allow the Companies to establish a network of contractors that will operate within HES and receive incentives for customers based on the cost-effectiveness of the scope of work presented. Customers will be eligible to receive HES core services as a bundled project of additional energy efficiency upgrades. Contractors will utilize the Companies FST Tool to provide a summary of the measures to be installed and upgrades to follow. The Companies will screen these products and provide an incentive to the customer based on energy savings.

The following tables provide the funding sources for measures and examples of the incentive amounts for rebates/measures.

	HES CORE SERVICES FUNDING SOURCES				
Measure	Cost allocation by Primary Heating Fuel Source				
	All Electric	Gas Heat with Central Air	Gas Heat w/o Central Air	Fuel Oil/Propane Heat* with Central Air	Fuel Oil/Propane Heat* w/o Central Air
Administration	100% Electric	40%/60% Electric/Gas	40%/60% Electric/Gas	30%/70% Electric/Fuel Oil-Propane	20%/80% Electric/Fuel Oil-Propane
Blower Door Test/Air Sealing	100% Electric	15%/85% Electric/Gas	100% Gas	10%/90% Electric/Fuel Oil-Propane	100% Fuel Oil-Propane
Air Flow and/or Heat Rise Test	Electric	10/90 Electric/Gas	Gas	10/90 Electric/Fuel Oil-Propane	Fuel Oil-Propane
Duct Blaster/Duct Sealing	Electric	60/40 Electric/Gas	35/65 Electric/Gas	50/50 Electric/Fuel Oil-Propane	20/80 Electric/Fuel Oil-Propane
Installation of Lighting measures	Electric	Electric	Electric	Electric	Electric
Domestic Hot Water Measures	Electric	Gas or Electric	Gas or Electric	Fuel Oil-Propane	Fuel Oil-Propane
Pipe Insulation/Hot Water Heater	Electric	Gas or Electric	Gas or Electric	Fuel Oil-Propane	Fuel Oil-Propane

* Fuel Oil/Propane cost splits assumes the availability of RGGI or other oil/propane funding.

HES REBATES FUNDING SOURCES

Incentive	Cost allocation by Primary Heating Fuel Source					Incentive Amount
	All Electric	Gas Heat with Central Air	Gas Heat w/o Central Air	Fuel Oil/Propane Heat* with Central Air	Fuel Oil/Propane Heat* w/o Central Air	
Insulation Rebates	Electric	10/90 Electric/Gas	Gas	5/95 Electric/Fuel Oil-Propane	Electric/Fuel Oil-Propane	Up to \$0.50/sq.ft. \$0.25/sqft self-install \$0.50/sqft licensed contractor not to exceed 50 percent of install cost
TopTen USA Clothes Washers	Electric	By DHW fuel source Gas or Electric	By DHW fuel source Gas or Electric	By DHW fuel source	By DHW fuel source	\$100 mail-in rebate
ENERGY STAR Clothes Washer Rebates	Electric	By DHW fuel source Gas or Electric	By DHW fuel source Gas or Electric	By DHW fuel source	By DHW fuel source	\$50 mail in rebate
TopTen USA Freezers	Electric	Electric	Electric	Electric	Electric	\$50 mail-in rebate
ENERGY STAR Freezer Rebates	Electric	Electric	Electric	Electric	Electric	\$25 mail in rebate
TopTen USA Refrigerator Rebates	Electric	Electric	Electric	Electric	Electric	\$100 mail in rebate
ENERGY STAR Refrigerator Rebates	Electric	Electric	Electric	Electric	Electric	\$50 mail in rebate
ENERGY STAR Dehumidifier Rebates	Electric	Electric	Electric	Electric	Electric	\$25 mail in rebate
ENERGY STAR Window Rebates	Electric	Gas	Gas	Fuel Oil-Propane	Fuel Oil-Propane	\$50/single pane window not to exceed 50 percent of installed cost

* Fuel Oil/Propane cost splits assumes the availability of RGGI or other fuel oil/propane funding.

* The \$250 Central Air and Heat Pump incentive can be doubled through HES to \$500 for early retirement situations. In order to qualify for the \$500 rebate, the new system must be replacing an existing system which is still operable and the home must receive HES Core Services at which time the HES technician provides verification that the existing system is operable. In addition, the customer must have the new Central Air or Heat Pump installed within 120 days of the HES Core Services initial visit.

** Customers must receive HES Core Services prior to the system installation.

HVAC REBATES AND FUNDING SOURCES		
Measure	Rebate Amount	Funding Source
Energy Star Central Air Conditioner or Heat Pump (8.2 HSPF, 14.5 SEER, 12 EER for split systems; 8.0 HSPF, 14 SEER, 11 EER for single packaged systems)	\$250 per system	Electric
Energy Star QIV Incentive	\$500 per Home for AC or Heat Pump \$100 per Home for Gas Furnace	Electric for AC or Heat Pumps QIV. Natural Gas for gas heating QIV.
Energy Star Ductless AC or Heat Pump (8.2 HSPF, 14.5 SEER, 12 EER)	\$250 or \$1,000** (for qualifying ductless heat pumps that will be displacing electric resistance heat)	Electric
Geothermal VIP incentive for units that meet Energy Star 2012 criteria.	\$500 per ton capped at \$1,500	Electric
Natural Gas Furnace Rebate 95 percent AFUE and Air Handler Performance Level E _{EA} of 2 percent or lower.	\$600 per system	40% Electric 60% Natural Gas
Early Retirement of Natural Gas Furnace Rebate 95 percent AFUE and Air Handler Performance Level E _{EA} of 2 percent or lower.	\$1000 per system **	25% Electric 75% Natural Gas
Natural Gas Boiler Rebate for 90 percent AFUE with temperature reset or purge control	\$750 per system lost opportunity \$1,500 per system early retirement	Natural Gas
Propane and Fuel Oil Furnace Rebate for ECM Fan Section 95 percent AFUE and Air Handler Performance Level E _{AE} of 2 percent or lower.	\$200 per System	Electric
Natural Gas Tankless Water Heater ENERGY STAR 82 EF (Energy Factor) or greater with Electronic Ignition Heat Pump Water Heater	\$200 per system \$400 per system	Natural Gas Electric
Propane and Fuel Oil Furnace and Boiler Rebates TBD based on availability of fuel oil/propane funding	TBD	Fuel Oil/Propane
Package Terminal AC/HP Rebate 10 EER/2.8 COP to 12.5 EER/3.0 COP BTU size dependent	\$150/system**	Electric

HES-Income Eligible MEASURE FUNDING SOURCES

Measure	Cost allocation by Primary Heating Fuel Source					
	All Electric	Gas Heat with Central Air	Gas Heat w/o Central Air	Fuel Oil/Propane Heat* with Central Air	Fuel Oil/Propane Heat* w/o Central Air	
Administration	Electric	20/80 Electric/Gas	20/80 Electric/Gas	30/70 Electric/Fuel Oil-Propane	20/80 Electric/Fuel Oil-Propane	
Blower Door Test/Air Sealing	Electric	15/85 Electric/Gas	Gas	10/90 Electric/Fuel Oil-Propane	Fuel Oil-Propane	
Air Flow and/or Heat Rise Test	Electric	5/95 Electric/Gas	Gas	10/90 Electric/Fuel Oil-Propane	Fuel Oil-Propane	
Duct Blaster/Duct Sealing	Electric	60/40 Electric/Gas	35/65 Electric/ Gas	50/50 Electric/Fuel Oil-Propane	20/80 Electric/Fuel Oil-Propane	
Installation of Lighting measures	Electric	Electric	Electric	Electric	Electric	
Domestic Hot Water Measures	Electric	Gas	Gas	Fuel Oil-Propane	Fuel Oil-Propane	
Heat Pump Hot Water Heaters	Electric	Electric	Electric	Electric	Electric	
Hot Water Heater	Electric	Gas	Gas	Fuel Oil-Propane	Fuel Oil-Propane	
Insulation	Electric	10/90 Electric/Gas	Gas	5/95 Electric/Fuel Oil-Propane	Fuel Oil-Propane	
Windows	Electric	Gas	Gas	Fuel Oil-Propane	Fuel Oil-Propane	Minimum co-payment of 30% required. Pay only up to cost effective threshold.
Refrigerator and Freezer Replacement Dehumidifiers	Electric	Electric	Electric	Electric	Electric	Minimum co-payment of \$100 required for landlords
HVAC including boilers, furnaces and ductless heat pumps	Electric	Gas	Gas	Fuel Oil-Propane	Fuel Oil-Propane	Pay up to cost effective threshold. \$545 furnace replacement co-pay may be provided by the program for DOE funded projects.
						*Fuel Oil/Propane cost splits are funded by electric dollars.

Residential Water Heating Program (Electric and Natural Gas)

Objective:

The objective of the Companies' Residential Water Heating Program is to encourage customers to purchase and install high-efficiency natural gas water heaters including on-demand tankless water heaters and high efficiency storage water heaters. For electric water heating, this program promotes the purchase and installation of electric heat pump water heaters as a high efficiency option.

Target Market:

All residential customers in the Companies' service territories.

Program Description:

As part of Connecticut's Comprehensive Energy Strategy there is an emphasis to convert oil heat customers to natural gas. A direct benefit to customers with this strategy is the opportunity that also exists with domestic hot water conversions through natural gas expansions.

Qualified residential customers will receive a \$200 rebate for installing a natural gas ENERGY STAR - qualified on-demand tankless water heater unit. In 2012, avoided costs for natural gas dropped by approximately forty percent.. In addition, savings assumptions for natural gas water heaters decreased in 2012 as a result of updated algorithms used in the Program Savings Documentation ("PSD"). As a result, it was necessary to decrease the incentive for tankless gas water heating equipment in order for water heating program to remain cost effective for 2012. Therefore, the \$300 incentive offered in 2011 for tankless water heaters was decreased to \$100 in 2012.

In April 2008, ENERGY STAR released its first ever specification for residential heat pump water heaters. While these requirements are important, they did not address some of the key consumer or application issues identified through utility program experience in northern climates. The Companies have been active in a national effort to develop standards that are more applicable to northern tier states. In 2012, the Companies had success in co-branding EEF rebates with rebates offered by manufacturers in major retailers like Sears and Lowes. Commercially manufactured heat pump water heaters have become more available to the general public as well as the plumbing industry. This technology gives homeowners with electric water heat an option to greatly improve their water heating efficiency. The Companies are mindful that heat pump water heaters may not always be a suitable replacement for electric resistance water heaters. Heat pump water heaters need to be located in an area which provides sufficient air flow so that they can operate correctly and to their greatest efficiency. A below-grade unconditioned basement is the ideal environment for a heat pump water heater.

Electric residential customers will receive a \$400 rebate for installing an ENERGY STAR -qualified electric heat pump water heater. In addition, the Companies will promote high efficient gas water heating technologies that promote/target the highest tier efficiency including condensing water heating.

For customers to qualify for a gas rebate, they must submit (along with the completed rebate application) an inspection report signed by the local building inspector indicating that the installation of

the gas hot water heater has passed inspection and complies with all building codes and relevant safety regulations. The rebate form must be filled out completely, signed and accompanied by dated sales receipts or invoice.

The following types of technologies qualify:

- ENERGY STAR -qualified on-demand tankless water heater with an electronic ignition (82 percent Energy Factor or greater).
- ENERGY STAR qualified high efficient storage water heaters .80 EF
- Condensing natural gas water heater with a thermal efficiency of 95 percent or greater.
- ENERGY STAR -qualified heat pump water heaters with a minimum coefficient of performance (COP) of 2.0.

Marketing Strategy:

The primary marketing objectives are to educate consumers, contractors, distributors and retailers about the benefits of high-efficiency water heaters, and to leverage incentives to encourage the purchase and installation of high efficiency units.

The Companies will consider in addition to downstream customer rebates to an upstream or midstream program that will provide incentives directly to retailers, distributors or manufacturers who stock and sell high efficiency equipment. Providing incentives upstream through a Negotiated Cooperative Promotion (NCP) similar to that of Retail Products will enable the Companies to influence a large portion of the total market through fewer communication points while impacting the greatest number of purchase decisions.

The Companies will continue to seek out special retail placement opportunities including point of purchase (POP) materials to highlight the benefits of high-efficiency products. Cooperative opportunities will be leveraged to create general awareness of the ENERGY STAR brand, generate sales and extend the message to customers. Cooperative opportunities include running joint campaigns with retailers and manufacturers during special promotional periods. Discounts and potential energy savings will be advertised in conjunction with utility incentives. Targeted, direct marketing campaigns (including past and present HES participants who heat with electric or natural gas hot water) may be used. Based on retailer needs, other joint advertising opportunities may include radio, television, newspaper, internet and circular ads.

The Companies had success in 2012 partnering with major retailers including Sear's and Lowes to promote and leverage manufacturer incentives in addition to those of the EEF to promote Heat Pump Water Heaters. Additional efforts are under way with major manufacturers to coordinate outreach and leverage manufacturer incentives with distributor networks throughout Connecticut.

The Companies will continue to foster partnerships with trade allies, including manufacturers, distributors and contractors. Trade allies are an important avenue for increasing incentive activity as they will market the program, provide technical expertise, and ultimately deliver the water heater technologies to customers. Outreach will include providing field tools (e.g. energy savings calculator) for

contractors to enhance the sales process, delivering presentations to distributor networks, program promotion at events and tradeshow, and developing joint educational material with manufacturers.

The Companies will consider supporting the Consortium for Energy Efficiency's Coalition for ENERGY STAR Water Heaters (Coalition), which was launched in 2008 to jumpstart the market for high-efficiency water heaters by increasing consumer, installer and distributor awareness. In an effort to influence the market ahead of the 2015 U.S. minimum standards increases, the Coalition focuses on recruiting trade allies through tailored content that communicates the value proposition of high-efficiency water heating. Efforts will include: enhancing the Coalition web site and social media presence; developing a user-friendly product-finder for water heaters; creating compelling content for use in communications; and organizing regular dialog and problem-solving among efficiency programs and industry stakeholders—including manufacturers.

Incentives:

A \$200 incentive will be offered for an ENERGY STAR tankless water heater. Also, a \$400 rebate will be offered to residential electric customers who purchase and install ENERGY STAR-qualified heat pump water heaters. The heat pump water heater incentive is only available for customers that have electric hot water heaters, including first generation heat pump water heaters, or for customers that are building all-electric new homes.

The Companies will work with water heating manufacturers and retailers to establish special promotions either at store level or upstream cooperative negotiated promotions to reduce the cost of water heaters and to increase the penetration high efficiency water heaters within residential dwellings by leveraging energy efficiency funds to increase product awareness or increasing the availability of high efficiency equipment within distributors.

In addition, the Companies have incorporated an incentive offering tied to TopTen USA water heaters to promote the most efficient water heating technologies to customers.

Goals:

The budget, savings and benefits of the Companies' Residential Water Heating program are presented in the standard filing requirements. For budget and reporting purposes, electric heat pump water heaters are included in Home Energy Solutions.

New Program Issues:

After April 2015 electric resistance hot water heaters with a storage volume of 55 gallons or greater must meet an EF of about 2.0 which begins to transform the resistance hot water heater market toward heat pump water heater technology.

Current manufacturer and retailer training of heat pump water heater installer's focuses primarily on marketing and insufficiently addresses some of the important aforementioned issues. To address this concern, the Companies plan to work with manufacturers, contractors and building officials on

consumer education and to promote and enforce the proper application and installation of heat pump water heaters.

Residential Behavior/Engagement Program (Electric and Natural Gas)

Objective:

The objective of the Residential Behavior/Engagement program is to propel behavioral residential conservation efforts to reduce energy consumption as well as increase participation in residential energy efficiency programs funded by Energize CT and offered by The Companies. The 2013 Residential Behavior/Engagement programs have evolved since the past Home Energy Report Pilots and have incorporated the past lessons learned into new and all-encompassing customer engagement offering. These programs will focus less on a separate stand-alone behavior project and instead on the larger and more impactful goal of ensuring that customers get meaningful and appropriately targeted energy efficiency information, advice and support to achieve savings while driving greater customer satisfaction.

The Residential Behavior/Engagement programs will go beyond the industry standard home energy report to leverage a multiple channel customer engagement platform to cost-effectively induce the types of actions that generate the most savings – investments in energy-efficient appliances, behavior changes, devices and materials for all customer segments – ultimately empowering the customer to be in control of their usage.

The Residential Behavior/Engagement program will offer both behavioral and performance activities to achieve and maintain interest in energy efficiency. It is envisioned that this offering would provide a comprehensive and interactive mechanism to educate customers on their current energy usage by providing a home energy report (on line and/or mail) that would identify proven activities the customer could take to reduce energy use. These activities would also include targeted recommendations provided for by the Companies' direct install programs and other energy efficiency opportunities as well as conservation efforts offered through www.EnergizeCT.com.

Customers will be encouraged to utilize an integrated web portal where they can conduct on-line business such as paying their utility bill, taking a simple energy audit to identify savings opportunities, avail themselves of tailored energy savings tips and energy efficiency programs, and more. The behavior part of the Home Energy Reporting would allow customers to compare their usage performance with other similar consumers or energy saving goals they set for themselves. As customers engage in actual performance upgrades and make their home more efficient, their home energy report would—using actual consumption data—show them how they are progressing.

The Companies are seeking to partner with a qualified third-party vendor that has experience with territory-wide deployments, and that will be able to provide a web based customer interface that provides ease for customers to conduct on-line energy related transactions including full integration with the Companies' online activities. The vendor will also provide customization of energy reports that will educate the homeowner on their energy usage, offer energy saving tips that include Energize CT's programs and suggest energy efficiency home improvements. The proposed interface would

incorporate Home Energy Reports that allow users to understand their current energy usage details, and see how their home compares with other similar homes. These reports would launch other customizable options to the home owners that would include setting up appointments with a HES Vendor for direct installation of energy efficiency improvements. Energy saving tips and available products and services would be marketed through the customer's Home Energy Report interface.

Target Market:

The target market of the Residential Behavior/Engagement program will be a predetermined number of residential customers within each of the electric distribution companies' territories. The program will be rolled out to this subset of auto-enrolled customers with an opt-out option.

Program History:

In September of 2010, Companies engaged in a Pilot behavioral program with a vendor to provide Home Energy Reports to a sample population of residential customers.

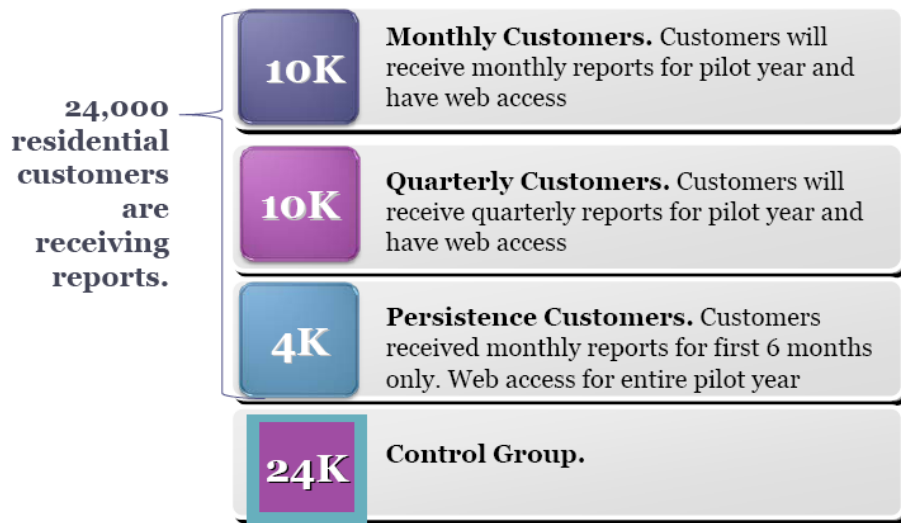
Home Energy Reports Pilot

The Companies initiated an informational-based energy conservation pilot to gauge customer behavior and engagement when a customer receives a Home Energy Report. The Pilot began September, 2010. The Companies selected a third party vendor through a competitive proposal solicitation and the selected vendor provided a comparison of a home owner's energy usage with "virtual neighbors". These virtual neighbors have similar characteristics to home owners, including: square footage, proximity (90 percent live within 2 miles), heating/cooling systems, and similar weather.

Customers received a two-page report containing their monthly/quarterly energy consumption, their historical electrical usage, their ranking on an energy usage scale from 1 (best) to 100 (needs improvement) with their virtual neighbors, and received energy-saving tips appropriate for their home. All participating customers had access to online websites where they could track their data online view more energy-saving tips and get insight into what other people are doing to save energy (Top Energy-Saving Tips). In addition, programs and initiatives funded by the Energy Efficiency Fund were promoted through the Home Energy Reports.

CL&P- Pilot Program – Year I

In CL&P's service territory, 24,000 residential customers were selected to receive monthly or quarterly reports about their energy usage and tips on how they could save energy. Company program administrators designed the opt-out pilot to test the incremental conservation impacts of reporting frequency, channel and duration.



Preliminary results from the pilot indicated CL&P’s Pilot customers have reduced their energy consumption by 1.7 percent as compared to the 24,000 customers in the Control Group. Program administrators have implemented additional customer engagement projects, including Home Energy Solutions program promotions, postcards encouraging online account creation/participation, and targeted tips regarding Energy Efficiency Fund programs.

CL&P - Pilot Program – Year II

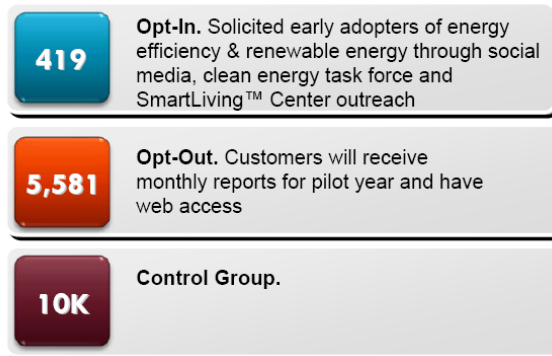
In an effort to gather more data to evaluate the effectiveness of behavioral-based energy programs CL&P extended the Pilot for a second year. Year II also includes special coupons to promote LED bulbs and promotion of Home Energy Solutions programs and rebates.

CL&P’s Year I Pilot is undergoing a quantitative and qualitative evaluation. This evaluation is planned to be extended to study the energy savings and customer response during Year II.

UI – Home Energy Report Pilot Program

In UI’s service territory, a hybrid approach was utilized with 419 voluntary participants and 5,581 auto-enrolled customers. These customers received monthly reports detailing their energy usage and suggesting energy-saving tips, as well as encouraging participation in energy efficiency programs offered through the Fund.

6K Customers (Hybrid Opt-in/Opt-Out)



UI - 2013 Customer Engagement Program

The 2013 UI Customer Engagement Program has evolved since the past Home Energy Report Pilot and has incorporated the lessons learned from the pilot and the customer satisfaction evaluation by NMR Group into a new and all-encompassing customer engagement offering. This program will focus less on a separate stand-alone behavior project and instead on the larger and more impactful goal of ensuring that customers get meaningful and appropriately targeted energy efficiency information, advice and support to achieve savings while driving greater customer satisfaction.

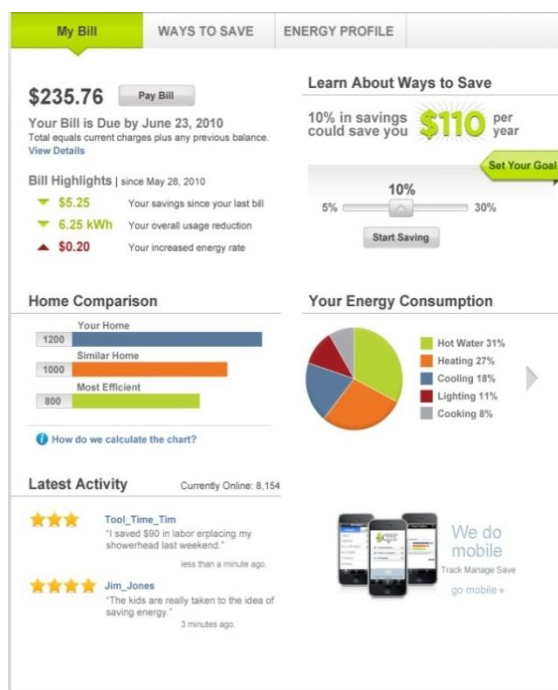
This program goes beyond the industry standard home energy report to leverage a multiple channel customer engagement platform to cost-effectively induce the types of actions that generate the most savings – investments in energy-efficient appliances, behavior changes, devices and materials for all customers segments – ultimately empowering the customer to be in control of their usage.

The 2013 UI Customer Engagement Program will change consumer behavior through marketing, education, and outreach by engaging consumers, both emotionally and functionally, and encouraging them to enter a small amount of information in order to receive a valuable energy savings action plan.

The UI program will:

- Engage and encourage residential customers to be more energy efficient;
- Empowers consumers to lower their bills and reduce energy consumption;
- Reveals areas where consumers can make cost-saving improvements in their homes and habits;
- Encourages consumers think about their role as energy users and gives them more control over their energy costs;
- Allows consumers to take advantage of beneficial programs and feel supported as they take steps to improve their homes & habits;
- Increase awareness of and participation in UI's portfolio of energy efficiency programs such as Home Energy Solutions as well as My Account to drive greater savings impacts; and;
- Enhance customer satisfaction with UI's conservation and energy efficiency leadership.

UI is currently seeking to partner with a qualified third-party vendor that has experience with territory-wide deployments, and that will be able to provide a Customer Engagement Web Application that provides ease for customers to conduct on-line energy related transactions including full integration with UI's conservation activities. The UI Customer Engagement Program will bring together a Customer Engagement Web Application that will interact and share data with the UI EnerNet database and provide a single powerful solution. This interaction or two way flow of data between the Customer Engagement Web Application and the UI EnerNet system will provide customers with a high level of data and customized energy efficiency recommendations and promotions to help raise the customer's energy management awareness. The two way flow of data will provide customers with usage data, past program participation data and customized energy efficiency recommendations or promotions to help raise the customer's energy management awareness and satisfaction. Customized energy efficiency offerings will inform and educate consumers so that they feel that they are in control of their utility bills and behave in a way that reduces consumption on a permanent basis.



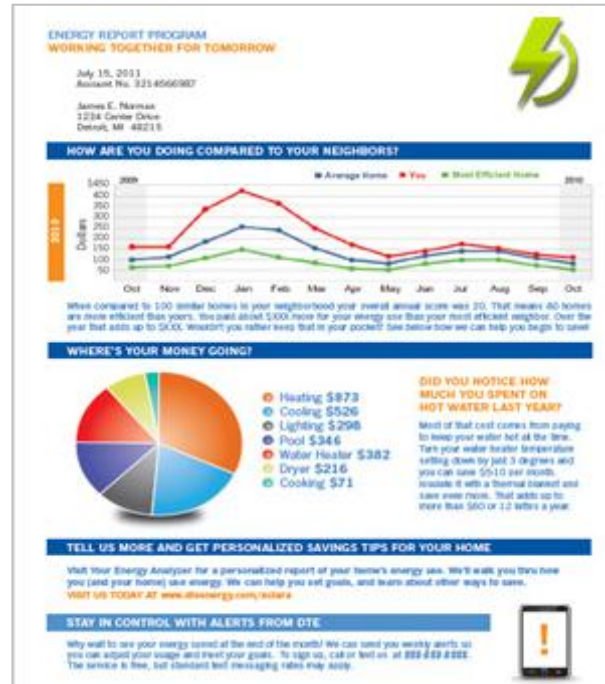
UI will offer dynamic promotions or offerings to communicate more effectively with customers by drawing attention to conservation programs, incentives, rebates, services, and other offers. UI will tailor dynamic promotions to customers, based on their web activity and customer energy data, allowing for a more meaningful web experience and making it more likely that the customer they will enroll and participate by providing relevant information. Promotions in the Customer Engagement Web Application will include a hyperlink with each Action Item to open a new window and bring up content of UI's choosing. These measures will be used in UI's web offerings as well as any paper offerings UI may elect to complete in the future.

UI Customer who participates in the online applications will input or update their current profile data with the following elements for their homes:

- Home Style (detached vs. non-detached)
- Home Size (square footage)
- Space Heating Fuel
- Water Heating Fuel
- Central AC – indicate whether or not the customer has Central AC
- Household Size (number of people living in the home)

Once enrolled in the online applications the UI customer will be able to log in and view:

- Customer information – including name, address and account number
- Previous EE program participation type
- Targeted Message(s) – messages specific to each customer segment.
- Home Comparison Options
- Compare the customer’s energy use to comparable homes
- Compare their energy usage from the previous year
- Energy end-use pie chart and messaging – depending on availability of data
- Personalized savings measures – these will be specific to the customer including measure applicability and savings and cost estimates
- Static savings measures – these will appear for all customers and include generic savings and cost estimates
- Promotions for online enrollment/My Account as well as UI programs.



In conjunction with the Customer Engagement Web Application online tools, UI will utilize the vendor to create customer-targeted direct mail Home Energy Reports. This approach will combine the Vendor's experience in making energy information understandable for consumers with outside expertise in designing highly effective programs. UI will work together with the Vendor to design reports specific to UI's needs with the opportunity to modify and improve the reports based on monitoring of the efficacy of the messaging and targeting in the first year of the program.

The vendor will send print Home Energy Reports to 25,000 residential non "My Account" UI customers that have not participated in the UI HES Program four times in 2013. Print communications will consist of two vendors Home Energy Report offering, and the two other print communications that will be a reminder for the previous Home Energy Report call to action. The vendor will also provide data segmentation services to determine from a group of 250,000 account holders which 25,000 are most likely to positively respond to this mailing. The vendor will utilize customer pre and post energy consumption data weather adjusted to determine average annual energy savings per this approach.

The vendor will send electronic communications to 25,000 "My Account" UI customers that have not participated in the UI HES Program, four times per year (March, June, September, December) in 2013. Electronic communications will consist of two electronic vendors Home Energy Report offering, and the two other electronic reminder communications. The vendor will also provide data segmentation

services to determine from a group of current UI “My Account” customers that are most likely to positively respond to this electronic communication. The vendor will utilize customer pre and post energy consumption data weather adjusted to determine average annual energy savings per this approach.

The vendor will also look at the energy usage of a control group of UI customers that have not participated in the UI HES Program, have not received any print or electronic communications from this Home Energy Report Program. This control group will determine the average energy savings in the group from non-Home Energy Report marketing and educational efforts. The vendor will utilize customer pre and post energy consumption data weather adjusted to determine average annual behavioural change energy savings per this approach.

The home energy reports will be personal, with highly targeted and appropriate tips, designed to specifically address the consumption and household profile of the participant. UI will leverage the insights from the one-third of UI customers that have signed on to the web applications to create profiles and targeting recipes for the remaining households. The Vendors energy analysis engine will drive greater customer insight by providing appliance-level usage estimates. This information, when presented in the home energy report, gives consumers a deeper understanding of their energy usage patterns – it enables them to make the connection between the energy expense and the value they receive through the appliances and devices in their home.

UI’s unique approach combines the Vendors Consumer Engagement web applications with a proactive paper report outreach, both of which are designed to contribute to customer energy education, improved awareness of and participation in UI energy efficiency programs and increased customer satisfaction. and enables them to make long-term changes in how they consume energy. The web-based customer engagement application will complement the impact of the future paper Home Energy Reports and expands the reach to all UI customers.

Savings Calculation Methodology

A critical element of the Residential Behavior/Engagement program will be a participant base that is large enough to allow for an independent third party evaluator to perform a statistically robust analysis to determine the savings associated with the Program. The impacts of home energy reporting programs have been tested in several jurisdictions across the nation, including in Connecticut, by independent evaluators. These findings are based on the results of experiments that were conducted in a manner that makes it likely that the results are reliable and replicable. On average, independent evaluations of behavioral change programs have yielded energy savings rates of between 1% and 3% for electricity and between 0.5% and 1.5% for natural gas.

The program may result in behavioral changes that lead to increased equipment installations that are rebated by utility programs. Consistent with U.S. DOE best practices, the Companies will separate out and ensure that energy savings observed in treatment groups will not be claimed by another utility energy efficiency program. In general terms, any energy savings observed in the treatment group that is attributable to other energy efficiency measures will be subtracted from the savings claim for the comparative usage program. This subtraction will avoid the possibility of double-counting of energy savings by more than a single program.

New Program Issues:

New goals of the program expect to include performance activities with behavioral activities. The expanded Home Energy Reporting & Customer Engagement Program will need to determine a vendor that has been successful in customer engagement and can offer the substantial array of software and services that are desired of this program.

Strong customer service support will be needed to provide assistance to people who may want to “Opt Out” of the program or people who may desire more direct assistance than an online application might provide.

The Customer Engagement piece is an instrumental methodology to continually interface with the customer and ensure they are actively maintaining their current savings levels and challenging themselves to achieve more over time.

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CHAPTER FOUR: COMMERCIAL AND INDUSTRIAL PROGRAMS (Electric and Natural Gas)

Overview

Opportunities: Movement Toward Strategic Energy Management:

As briefly discussed in Chapter 1, Connecticut businesses are operating in a dynamic, complex, and questionable business environment. In addition, innovative technologies, enhanced and competitive building design and operational practices are ever present. As such, there is a need for our C&I programs to undergo transformation to reach both “broader” into the market and “deeper” into each customers’ business, helping them to move toward Sustainable Energy Management¹¹. To go broader, existing programs will be repackaged and re-marketed in order to maintain and strengthen relationships with businesses in key market segments. Much of this effort relies on coordinating with the Marketing Committee to re-vamping our marketing materials and the new EnergizeCT website. To go deeper, tactics will be employed that enable the companies to promote and encourage strategic energy management and behavioral change within organizations using our current programs. This may include a marketing and incentive strategy to obtain more manufacturing process-oriented energy savings opportunities, comprehensive projects, deeper retrofits, the integration of renewable energy options, or managerial changes that impact energy management. Sustainable, Strategic Energy Management will entail focusing our programs on providing “triple bottom line” (environmental, social, economic) value and capturing the associated benefits, driving cultural changes and incorporating benchmarking and the metrics into business strategies.

The key strategic issues include multi-year planning and budgeting as the Plan relates to the State’s Integrated Resource Plan (IRP) and the more recent Comprehensive Energy Strategy (CES), program re-packaging and integration, re-defining program performance success, measuring and verifying behavior and energy efficiency management, developing and continuing to train our vendor infrastructure, and moving toward market transformation and sustainability.

In order to transform programs from simply focusing on energy efficiency to focusing on Sustainable Energy Management the Companies have worked together to define over-arching goals, strategies and tactics which will be woven throughout this section of the Plan. The goals of achieving broader, deeper and sustainable benefits have been encouraged by the C&I sub-committee for the last several years. In 2013 the Companies will continue to shape the programs in a way that will enable them to achieve meaningful energy, environmental, and economic benefits by penetrating specific market segments.

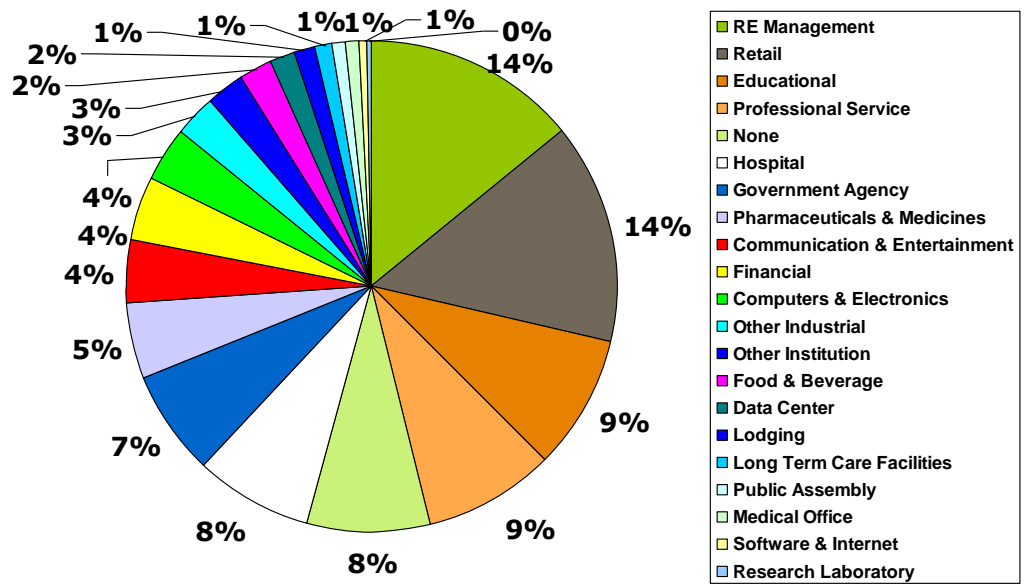
Key Elements of the C&I Programs in 2013 and beyond include:

¹¹ “Broader”: the level of efficiency achieved relative to the maximum achievable potential within the Marketplace of our Customers. “Deeper”: obtaining higher energy savings within an individual Customer’s facility(ies). “Sustainable”: our programs must encourage changes and strategies that are malleable and dynamic, but which have lasting impacts that allow organizations to thrive.

- Customer Segmentation and Re-packaging existing programs to be Customer-Centric
- Strategic Energy Management and the Triple Bottom Line Enhanced Training: Sales and Consultative Selling
- Enhanced Training: Energy Code
- Lead by Example and Performance Contracting
- Natural Gas Program Evolution
- Enhanced Financing Strategies
- Leveraging Strategic Partnership
- Backdrop of the Economic Conditions
- Matrix of Proposed Strategies and Tactics discussed with the C&I Committee

Customer Segmentation, Customer Centricity and Program Re-Packaging:

The Companies will continue to invest in marketing strategies to identify the needs of various customer segments and design services to specifically target these segments. Using this approach will enable us to move away from a Program-Centric approach which tends to serve all customers in a shotgun approach toward a targeted, Customer-Centric model, which focuses more on understanding customer needs and helping them embrace Strategic Energy Management (SEM). The pie chart below illustrates what the customer segmentation might look like. Real estate management for example, comprising 14% of energy sales, is a significant customer segment. This is important because the companies feel that this segment is currently under-served due to the significant level of non-owner-occupied customer leased space. There is an inherent disconnect between the building owner’s (i.e property manager) financial interests and the customers’ utility bill.



The Companies will use the Customer Segmentation model to help create customer segment-specific (and sometimes even individual customer-specific) long-term solutions for customers utilizing all of the existing C&I programs, but re-packaged and re-focused to serve customer segment needs, objectives and goals, rather than focusing primarily on program rules.

Segmentation Example: Industrial Sector Emphasis & Alignment with CT Comprehensive Energy Strategy

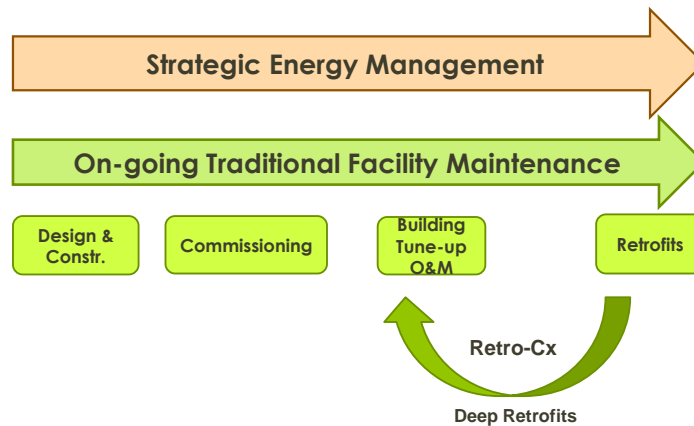
As recognized by the Comprehensive Energy Strategy (CES), the Companies will be investing in industrial energy efficiency at a more aggressive rate in an effort to minimize the negative impact on energy costs in this sector. According to the CES assessment of current state, \$1.1 billion is being spent on energy by industry today to rise to \$1.6 billion by 2050 under a “business as usual” scenario. The CES vision is that continued long-term investment in energy efficiency reduces industrial energy use by approximately 40% and that by investing \$1.2 billion through 2050 could create \$2.1 billion in net savings. Near term CES proposed actions under consideration: tailor energy efficiency program delivery to the needs of industry; focus programs for specific industry sub-sectors; increase the availability of technical assistance; provide best-in-class financing options; improve program accessibility for small and medium-sized industrial businesses. This ramp up will be accomplished through the use of increased customer segment analysis of the industrial market and alignment with key industrial vendors and trade allies.

Strategic Energy Management (SEM) and Triple Bottom Line:

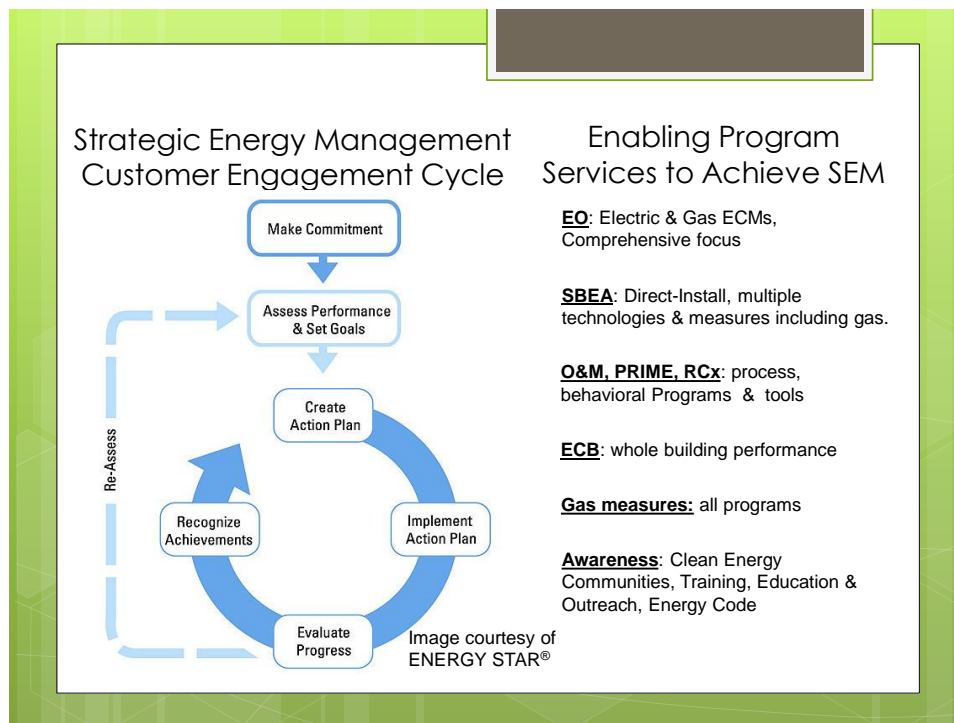
As seen above, SEM brings together all of the existing program “pieces” into an integrated Customer-centric approach, in light of the fact that different customer segments have different needs. Strategic Energy Management focuses on the intersection of the building, the equipment and the people within and organization, as they relate to and impact energy use. It allows us to delve “deeper” into an organization to go beyond equipment and building energy use in order to understand the cultural and behavioral implications and impacts of energy use.

The Companies intend to create a paradigm shift in how we think about Strategic Energy Management. Traditionally, we thought of Strategic Energy Management as a strategy that is pursued by organizations after basic equipment, retro-fit, or other energy projects have already been completed. Under this new approach, the Companies plan to promote the synergies among our programs and to reframe Strategic Energy Management as a tool that can be promoted throughout the building (or more accurately, the business) lifecycle.

Strategic Energy Management Facility Timeline



The Companies will utilize the process outlined in the diagram below to help customers move toward Strategic Energy Management. In addition, the Companies will continue to enhance their resources to assist customers in looking beyond a single-lens (financial/economic) approach to projects and business practices toward a more holistic, sustainable, or “triple bottom line” view (environmental, social and economic) of their business activities.



Enhanced Training: Sales & Consultative Selling

The Companies will develop an Energy Efficiency sales staff that is experienced in energy efficiency sales and are trained to deal with company executives such as Chief Executive Officers, Chief Financial Officers, Presidents, and General Managers to increase the traditional energy efficiency project channels that primarily relied upon the technical sales from the Companies Account Executives, third party contractors and Energy Service Companies (“ESCOs”) who were selling projects primarily through the Facility Managers.

Enhanced Training: Connecticut State Building Energy Codes

The Companies believe that their program efforts are well suited to help facilitate the successful implementation of design and construction practices that meet the current code while also preparing designers and builders for continued code updates by providing education and incentives that promote construction of buildings that are more efficient than code. Presently, Connecticut requires that building energy codes are scheduled to go into effect 18 months after publication. The State is currently working through their code adoption process for the 2012 IECC and it is expected to go into effect summer 2013. The Companies are also participating in a coalition¹² effort to ensure that Connecticut not only continues using the code as a mechanism to improve designing energy efficiency into Connecticut building stock but also that the design and construction trades employ design and construction practices

¹² This coalition consists of Northeast Energy Efficiency Partnerships (NEEP); the Connecticut Energy Efficiency Fund/Connecticut Light and Power and The United Illuminating Company; Connecticut Fund for the Environment; Environment Northeast; Sierra Club; and Norwalk Community College.

that ensure the buildings are built to more efficient levels than code. The Companies support the main objectives outlined by this coalition:

Priority #1	Determine Connecticut’s current energy code compliance rate.
Priority #2	Achieve full compliance with the 2009 model energy code by December 2017.
Priority #3	Develop and publish Connecticut’s Strategic Compliance Plan.
Priority #4	Develop a funding mechanism for ongoing code work, support and implementation.
Priority #5	Adopt the 2012 International Energy Conservation Code (2012 IECC) by July 1, 2013.

Additionally, educational offerings continue to evolve to assist our C&I customers and trade allies in meeting their competitive challenges. To that end, the Companies have continued to research new training opportunities for customers and trade allies on a wide variety of subjects to support the ongoing education process. This includes continued code training for architects and engineers in partnership with the Connecticut Chapter of the American Institute of Architects (“AIA”), the American Council of Engineering Companies (“ACEC”) of Connecticut, (“ASHRAE”), and the Connecticut Society of Professional Engineers (“CSPE”). In 2013, the Companies will continue offering more training opportunities to the electrical and mechanical trades in partnership with their contractor associations and unions and local building inspectors

Lead By Example

Connecticut’s “Lead by Example” (LBE) Initiative

Connecticut Public Act No. 11-80, “An Act Concerning the Establishment of The Department of Energy and Environmental Protection and Planning for Connecticut's Energy Future” has made a commitment to reducing its energy use in state buildings by 10% by 2013 and an additional 10% by 2018.

The companies are working directly with DEEP and the “Lead by Example” initiative. Here is a strong partnership that has formed to support this initiative that includes the Department of Administrative Services, Department of Energy and Environmental Protection, Department of Construction Services, Office of Policy and Management, Board of Regents, Office of the Treasurer, Attorney General’s Office, and the program administrators of the CT Energy Efficiency Fund.

In September 2011, the Bond Commission authorized \$15 million in bond funds to increase energy efficiency in state buildings. The LBE’s technical review committee, comprised of the Companies, DEEP and the Agencies listed above, has approved over 40 projects at a cost of approximately \$11 Million in return for almost \$2 Million worth of energy savings.

Connecticut’s Performance Contracting

With the passage of PA 11-80, Connecticut has launched an innovative energy savings performance contracting program that allows state agencies and municipalities to enter into performance contracting agreements with energy service companies. The Companies will be promoting energy saving performance contracting (ESPC) by supporting the “Lead By Example” initiative for municipal and state facilities. This program enables state agencies and municipalities to implement multi-million dollar

retrofit projects that are paid through future energy savings and can be structured to require no upfront capital investment.

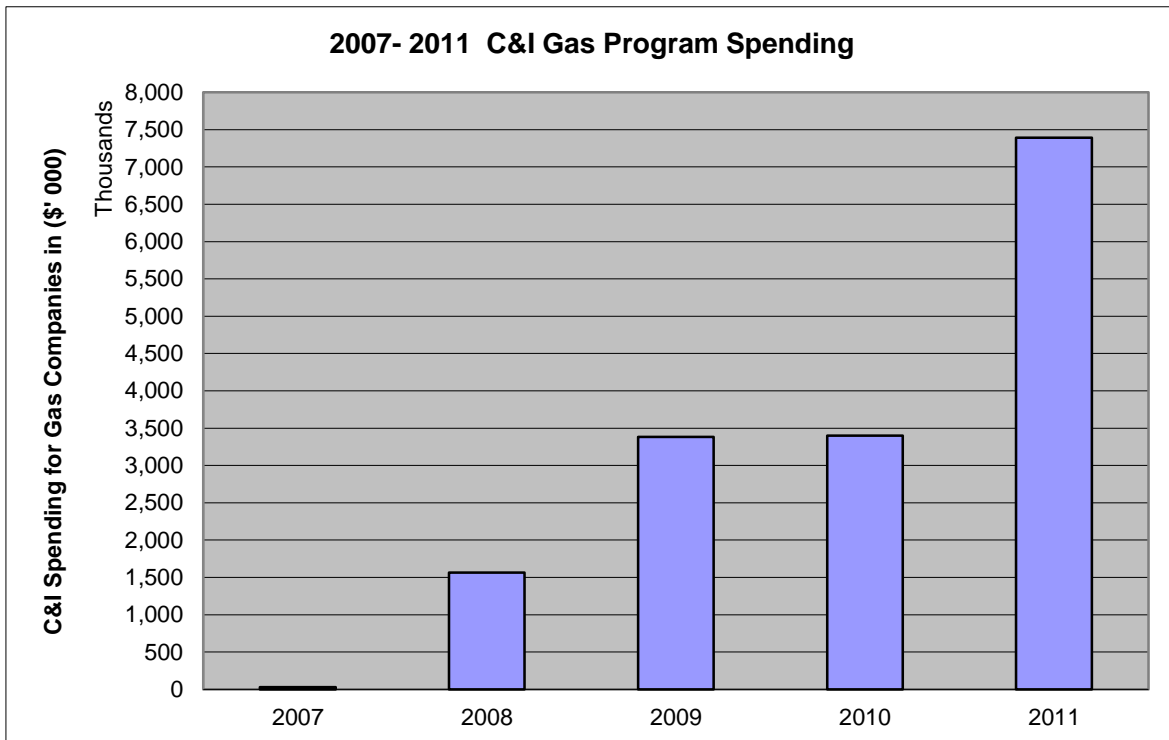
In addition, the Companies are following up on ESPC Working Group’s efforts completed in October 2011. Marketing strategies have begun that will facilitate performance contracting in the private marketplace, targeting the high energy consumers such as hospitals and universities. Best practices like the Best Practices Guide For Energy Savings Performance Contracting (ESPC), technical assistance, and financial incentives are tactics that will be utilized to promote ESPC with these sectors.

Growth of Natural Gas Energy Efficiency Participation

The natural gas elements of the C&I programs have continued to mature and participation in the natural gas programs has steadily increased since their introduction in 2008, as summarized in the multi-year spend graph below.

In concert with the increased gas project activity, the Companies are continually expanding the scope of gas measures to facilitate increased customer participation. As examples, the Companies, during 2011-2012 converted “custom” measure project data into prescriptive incentives or rebates for commercial kitchen equipment, clothes washers, domestic hot water and heating systems to the portfolio. In 2012, replacement of faucet aerators, low flow showerheads, and low flow spray nozzles were new prescriptive gas measures delivered to customers in the small business program. Over time, the scale and complexity of gas measures in the small business program will increase, just like it did under the large C&I programs (EO and ECB). Outside of the small business program, the Companies have seen an overall increase in gas project activity as measured by the quantity and aggregate incentive dollars of written offers we put before our customers for review, as summarized in the figure below.

Figure X



Enhanced Financing and CEEF Fund Leveraging Strategies

Over the past several years, the Companies have worked with the EEB’s C&I Committee to develop attractive and convenient financing offerings for the C&I sector in support of the CEEF Programs (see summary Table). Subsequent to Public Act 11-80, the Companies have also been working in collaboration with CEFIA, DEEP and the EEB on developing innovative financing strategies that will improve the customers’ ability to implement energy efficiency measures. A current priority is the C-PACE loan program which the Companies will be actively promoting with CEFIA. The C&I Programs are committed to be a major driver of deep efficiency projects through C-PACE. Especially attractive is C-PACE’s potential to advance the C&I Program’s goals to achieve deeper savings in existing commercial buildings and manufacturing facilities on attractive terms to participants; attract more comprehensive/multi-fuel projects for fossil fuel using efficiency measures;

The financing programs are continuously evolving to better address the specific needs and investment barriers of targeted markets (e.g., governmental, non-profit, commercial real estate, manufacturing process, etc.) to provide better investment options for CEEF program participants and to leverage finite CEEF resources. In addition to these current efforts, the Companies will also pursue other innovative strategies that might complement and/or better serve non-residential market segments through third party offerings and services. As all of these programs evolve, the Companies will collaborate with the EEB in the reassessment and recalibration of accompanying program incentives.

More detailed information on CEEF financing programs can be found in Chapter 8.

CEEF Financing Programs	Other CEEF Supported Programs	CEFIA Initiatives	3rd Party Offerings
<ul style="list-style-type: none"> • Small Business Energy Advantage & Municipal Loan Program (0%, On Bill Repayment) • C&I Energy Efficiency Loan Program 	<ul style="list-style-type: none"> • PURA C&I Loan Program • CT Hospital Loan Program 	<ul style="list-style-type: none"> • CPACE • Clean Energy Business Solutions 	<ul style="list-style-type: none"> • ESPCs • ESA’s • MSAs • Project expeditors • Other innovative/emerging strategies
2013-15 Priorities:			
<ul style="list-style-type: none"> • Enhance services • Expand program participation • Leverage CEEF funds 	<ul style="list-style-type: none"> • Offer attractive alternatives to target markets • Leverage CEEF funds 	<ul style="list-style-type: none"> • Deeper EE projects • Expand program participation in target markets • Leverage CEEF funds • Integrated deep efficiency 	<ul style="list-style-type: none"> • Offer attractive options to target markets • Leverage CEEF funds

Leveraging Strategic Partnerships

One key to the success of the C&I programs over time is to leverage key relationships amongst other organizations throughout the state as well as nationally. These relationships will help to enhance our program designs as well as our financing options for customers. Some examples of these organizations are as follows:

- EPA's Energy Star Program – for enhanced training and resources
- Department of Energy - for such initiatives as The State and Local Energy Efficiency Action Network (SEE Action)
- State of Connecticut administration – the Governor's release of the draft Comprehensive Energy Strategy, this may include further developing working relationships with various arms of DEEP, including those working on efforts such as Performance Contracting, as well as CEFIA.
- Connecticut's community organizations – SAMA and Operation Fuel, for example
- Institutional partners, such as Gateway Community College, University of New Haven, CCSU others around the state.
- Outside program developers and/or third party entities - to assist us in going "broader" into markets traditionally underserved by our programs and "deeper" by helping us move the concept of strategic energy management forward for our business customers.

Potential Constraints: National and Regional Economic Backdrop

As discussed in Chapter 1, a focus on the customer must also recognize how these customers perceive the economic conditions in which they are making investment decisions in the businesses. Chapter 1 also high lights how our customers have been bombarded with mostly negative economic headlines, at the national and global level, for many months. What do those economic headlines mean for businesses here in Connecticut? Connecticut businesses are operating in an environment of significant economic uncertainty. Summarized below are two important data reference points which need to be factored into the 3-year plan.

- IHS Global Insight Spring 2012 Report¹³: (Among the New England States ...) "Rhode Island will take the longest to recover, with a projected timetable of more than a decade from the present. Connecticut will take the second longest, with a projected return-to-peak date of first-quarter 2017. Both tend to be slow-growing economies and also endured the region's steepest declines during the recession. The remaining New England states will recover sooner." Global Insight further reports that Connecticut's job growth rate of 0.7% ranked it 42nd in 2011-12. The state is projected to grow 0.7% again in 2012-13, ranking it 50th; and Connecticut is projected to average 1.0% growth annually from 2012-2017, ranking it 48th in the nation ... In contrast to Connecticut, New England's largest economy—Massachusetts—has enjoyed a streak of robust economic growth that included 2.9% average employment gains over the past six months (for a total of more than 40,000 jobs added), which ranks the state as the eighth-fastest growing in the United States for the period.

¹³ "US Markets – An Executive of Regional Economies," Spring 2012, Diffley, James & Laia, David, IHS Global Insight

- An April, 2012 Massachusetts survey¹⁴ offers some insights on the barriers to their Commercial and Industrial (“C&I”) customer program participation, despite the reported economic growth, as noted in this excerpt from the study:
 - Some customers were quick to mention that the economy has affected their employee base, profit, or capital availability, making it more difficult to undertake non-essential projects.
 - Some customers see efficiency as even more important in tight economic conditions, as a means to better manage budgets and reduce costs with minimal capital outlay.
 - For other customers, the downturn in the economy exacerbates the competition for capital problems discussed above, in that capital might be harder to access or payback periods may need to be shorter.
 - Finally, some customers noted that in a tight economic context they are more likely to let existing equipment run through its useful life, rather than retrofit it early. This creates a barrier to implementing efficiency measures as there is often insufficient time and resources to identify and procure the most efficient option at the time of equipment failure.

Whether the Companies believe the economic headlines or even the economists’ reports themselves is not really important. What is important and relevant to this Plan is to understand how our customers perceive the economic uncertainty. Once we see the economy from our customer’s perspective, we can then address that perception with customer-centric incentive strategies and an appropriate marketing strategy to deal with the impact on energy efficiency programs. There is a need to recognize that the perceived weak and uncertain economic environment does affect our customers and our programs need to be responsive to the prevailing climate. We must also keep in mind that many trade allies and even some multi-state customers can shift resources and capital to neighboring states like Massachusetts, who are recovering from the recession more quickly than Connecticut, as noted above in the IHS Global Insight report.

Multi-Year Plan and Strategies and Tactics Matrix

The 2013 Program year will be the first multi-year plan reviewed by PURA and DEEP. Through collaboration with the C&I Committee and the EEB, this plan allows the Companies to consider modifications that may prove extremely beneficial in achieving very aggressive program goals while assisting the State of Connecticut in achieving its long range CES and IRP goals. The matrix located at the end of this overview section represents modifications that the Companies have discussed and presented to the EEB and the C&I Committee. It also provides an indication of where the increased or expanded funding would be required if all of the enhancements and modifications were able to be implemented. Some modifications are in the process of being implemented while others may take the form of “pilot initiative,” testing the viability of the specific strategy or tactic. The implementation scale will be predominantly based on the agreed upon budgets for each year. The multi-year plan will also allow the Companies to overcome any “fiscal year” obstacles. All of these enhancements will allow the Companies to facilitate more comprehensive projects which, in turn, will generate “broader and deeper” opportunities for optimizing the various energy consuming systems within a facility. The goal is to pilot many of the ideas as necessary and the pilot activities may only occur in a single EDC service territory although it may be applicable to both. The strategies identified as “expanded budget” will be

¹⁴ Commercial & Industrial Customer Perspectives on Massachusetts Energy Efficiency Programs, April 3, 2012, prepared by Synapse Energy Economics, Inc. for the Massachusetts Energy Efficiency Advisory Council (MEEAC)

implemented during 2013 – 2015 after the expanded budget has been approved. It is anticipated that all of the strategies will ramp to a point full implementation by the end of 2015.

In the event that full funding is not approved for the 2013-2015 C&LM plan, a reduced number of enhancements will be piloted or implemented due to a constrained base budget. A similar matrix representing the Strategies and Tactics for the Base Scenario can be found in the final chapter of this plan.

PURA Highlights

In its final decision, Docket No. 12-02-01, PURA stated on p 14 “In accordance with Public Act 11-80, the Authority approves the disbursements from the conservation fund according to the DEEP/BETP’s final approval of the 2012 Electric C&LM Plan and Base Budget of \$105,561,749.” PURA also stated on p 14 that, “PURA authorizes the EDCs to spend forward in 2012 up to 15% of the estimated 2013 CLM revenues (i.e. C&LM revenues collected from customers during 2013).”

DEEP Determinations

In its final determination to Approve 2012 Conservation and Load Management Expanded Plan and Budget dated, July 19, 2012, DEEP made four determinations that will be included in the 2013 – 2015 C&LM Plan. The determinations are as follows:

- 1) Modify the Expanded budget by assigning \$5 million from the O&M program to self-finance C&I loans for other programs – The Companies anticipate the re-assignment of \$5 million dollars will facilitate many new projects.
- 2) Create the ability to Self-Fund C& I projects - The Companies with EEB’s support will ensure that the re-assigned \$5 million will be used for financing C&I projects. The financing criteria will be consistent with other financing vehicles for customers, including interest rates, financial qualification of the borrower and payback lengths. Please refer to Chapter Eight - Financing for more information.
- 3) Increase the C&I Incentive Caps – DEEP has determined that the cumulative incentive caps should be increased to \$2 million dollars from the current \$1 million cap to allow the flexibility of large projects. The cap of \$2 million will be re-evaluated after the 1st year by the Companies and the EEB.
- 4) Create a Self-Directed program – As described later in the Business and Energy Sustainability section of Chapter 4, the Companies will be developing a Self-Directed Solutions Initiative. The concept of this initiative is to allow the largest customers the freedom of implementing an energy efficiency plan that includes large scale energy efficiency improvements improving their processes. The customers would have to contribute their own financial resources as a condition of participation in the self-directed program.

Matrix of Strategies and Tactics for the Expanded Budget Scenario

Strategy	Tactic	Outcome	Program
Enhanced customer focus (Customer-centric)	Wide scale transformation for the website, and marketing to focus on customer types, not programs (i.e. market segments)	Broader & Deeper	all
Enhanced Support & Promotion of Energy Savings Performance Contracting	Support of CT's Lead by Example ESPC program – wider scale application Promotion of ESPC in private areas of the MUSH market – wider scale application	Broader & Deeper	ECB, EO, BES
Strategic Energy Management	Integrate programs to develop wider scale applications of SEMs	Deeper	all
Focused Customer Segmentation relative to Economically Distressed Urban Areas	Partnering with community organizations (such as Operation Fuel); - Wide scale application	Broader	SBEA
Utilization of Project Developers	Utilize 3 rd party projects developers	Broader & Deeper	ECB, EO, BES
Expanded Technical Assistance	Greater assistance offsetting costs for auditing, monitoring, and or Lean/Green events	Deeper	ECB, EO, SBEA, BES
Remote Energy Analysis	Wide scale application of remote analysis	Broader	ECB, EO, SBEA,
Enhanced Focused Customer Segmentation	Segment the customer base into a greater number of targeted groups based on energy use, demand, and industry class	Broader & Deeper	all
Enhanced Market Offerings	Enhanced incentive packages	Broader & Deeper	all
Enhanced Financing Options	Develop Self Funded (Fund) Financing or a revolving fund Facilitate C-Pace participation	Broader & Deeper	EO,
Enhanced Penetration into Under-served Markets	Enhanced incentives specific to customer sectors or technologies – wide scale applications;	Broader & Deeper	ECB, EO, SBEA, BES

Enhanced Comprehensive Efforts	Enhanced incentives to specific customer market segments (i.e. industrial customers)	Broader & Deeper	EO, SBEA, BES
Advanced Lighting Designs	Use of new delivery models facilitating better design with technology and code advances	Deeper	EO
Enhanced Distributor Opportunities	Upstream distributor / manufacturer incentives; Specific bid solicitations to HVAC suppliers	Broader & Deeper	EO, SBEA, BES
Enhanced Code Training	Expanded code training, use of seminars and webinars, etc.	Deeper	ECB,
Enhanced Incentives	Modify or develop enhanced incentive structures to facilitate greater project savings such as but not limited to Net Zero Building designs;	Deeper	All
SEM - Self-Directed Projects via MOU	Dedicated sales force to focus on the top energy users and their C-Level organizational structure, utilizing a multi-year Memorandum of Understanding ("MOU"), which will map out a customer-focused, strategic energy management plan. Eliminate the project cap for these self-directed projects.	Deeper	ECB, EO, BES

C&I NEW CONSTRUCTION

Energy Conscious Blueprint (Electric and Natural Gas)

Objective:

The objective of the Energy Conscious Blueprint (“ECB”) program is to facilitate a more energy efficient building stock in Connecticut and maximize electric and natural gas energy savings for “lost opportunity” projects, at the time of initial construction/major renovation, or when equipment needs to be replaced or added.

Target Market:

- Business, State, and municipal customers that are planning projects involving new construction, major renovation, and tenant fit-out and/or major equipment replacement.
- Owners and managers of multi-family residential buildings, as any dwelling greater than four stories is subject to the ASHRAE 90.1 energy standards and commercial code.

Program Description:

ECB is structured to minimize “lost opportunities” involving new construction, major renovation, tenant fit-outs, and equipment replacement and additions by: (1) introducing energy efficiency concepts to customers, architects, engineering firms, contractors, commissioning agents, commercial realtors, trade allies, etc., (2) demonstrating the benefits of selecting efficient options early in the design stage, and (3) working with the design community to convince customers that more benefits are achievable by designing for whole-building operations and operating conditions.

This program offers a variety of services and incentives, including technical and financial assistance from design through construction. The types of services and incentives are based on the proposed project’s complexity, energy savings potential, scope of work, and the desire of the owner and his/her design team to participate.

One of two core strategies of the ECB program focuses on specific measures and technologies, called the prescriptive track, commonly used for equipment replacement, new equipment, and some new construction. Typical ECB measures and technologies include lighting systems and controls, heating, hot water, ventilation and air conditioning systems, motors, processes, and other energy components of C&I buildings or projects. The whole building track represents the second core strategy of ECB which focuses on the whole building as a system of interrelated components and equipment in new construction, major renovation and additions. This holistic whole building track allows the design team to evaluate and analyze trade-offs amongst the various systems and components in the building’s design and operation. Both tracks are described below under Incentive Strategy.

The program has evolved towards compliance with high-performance building standards. While this is currently required for state funded buildings, it is still only an option for other customers. For those required or wanting to use whole-building energy-performance requirements, a minimally compliant design will be treated as “code”. Equipment and systems that generate energy savings and demand reduction above the project-specific code baseline will be eligible for custom ECB incentives.

Incentive Strategy:

While incentives remain in two basic tracks, Prescriptive and Whole Building Performance, bundled custom incentives (including subsidized loans for new equipment) will be considered to support the unique needs of customers revealed through segmented market research.

1. The Prescriptive Measure Track will continue to be based on the energy efficiency of a design and incremental costs between less expensive, prescribed code-compliant efficiency equipment and more expensive, high-efficiency options. Prescriptive, incremental-cost-based equipment incentives will continue to be measured against cost-effectiveness equipment criteria to ensure that enough energy savings are attained to justify the incentive.

The Prescriptive Measure Track includes incentives for the more common energy component standards (lighting, HVAC, VFDs, motors, etc.), as well as any other energy-saving technology where extra costs, relative to established baseline, can be justified by the energy savings. The program encourages customers to go beyond customary standards by recognizing the associated increased difficulties and costs.

2. The Whole Building Performance Track will continue to offer the design team members financial assistance for modeling and integrating multiple qualifying energy-efficient measures into a building's design. Then, upon installation, the Whole Building Performance Track will pay the customer an installation incentive. The installation incentive is based on the criteria that the amount increases commensurate with the percentage of improvement in a whole building's energy efficiency relative to the design team's base plan. This unit incentive is expressed in dollars per square foot and is currently in the range of \$0.50 - \$3.00 per square foot.

The EDCs may also employ maximum incentive caps per Federal Tax ID, per customer account per year, or on a per project basis, when necessary to ensure Energy Efficiency Fund dollars are available to a greater number of customers and budgets are appropriately managed.

In the past, the Natural Gas Companies have been ordered to submit natural gas projects with incentives in excess of \$100,000 per account to the Authority for incremental budget approval. This practice has been in effect since March 2010, as a result of Order 4 of Docket No. 08-10-02, in an effort to minimize negative impacts on the gas budgets from just a few very large dollar incentive projects. Moving forward throughout 2013 -2015, the Companies do not plan on requesting incremental budget approval for projects in excess of \$100,000 as funding levels associated with the increased saving scenario have mitigated their impact on budgets.

Goals:

Refer to Standard Filing Requirements for program goals.

Marketing:

As noted throughout this Plan and specifically in the introduction to this chapter, C&I energy efficiency program deployment is evolving to meet the increasingly specialized needs of our customers. To do that, we have to know more about who our customers are, how they use energy, what motivates them to

participate in our programs, what is competing for their investment in energy efficiency, and what is preventing them.

- **Customer Segmentation**

Customer lists are being segmented by customer type and size. Customers and customer segments with the greatest potential will be targeted directly, using Company personnel to who are best suited to remove the barriers to participation.

- **PR—Media Relations and Association Outreach**

The Companies utilize customer testimonials and case studies to make the business case for energy efficiency. These stories have been successfully pitched to the media and will continue to be the focus of our C&I PR efforts. Similar outreach is targeted to professional associations such as the Connecticut Chapter of the American Society of Heating, Refrigerating and Air-Conditioning Engineers, and others, by developing content for their websites and newsletters, and by presentations at their meetings and events.

- **Trade Ally Marketing**

While the target of this program is ultimately the customer, enrollment is largely driven by trade allies. The companies promote the ECB program directly to these groups using tactics including:

- direct mail/e-mail, newsletters, content development for their newsletters and presentations to their members. Print advertising in vertical trade publications may also be used.
- Customer-directed advertising
- Paid advertising (radio, print and electronic)
- Pay-per-click advertising
- Direct mail/email

Three-Year Deployment Strategy/Roadmap

The Companies may implement the following strategies and tactics intended to both increase program participation and to identify and achieve broader and deeper savings relative to the new construction marketplace as well as equipment replacement.

- **Enhanced Customer Segmentation** - Customers will be divided into meaningful segments according to a variety of characteristics including usage, demand, and industry classification to promote financial and technical equipment replacement assistance.
- **New Equipment Prescriptive Measure Incentives** – In 2012, the Companies introduced new electric and gas rebates for energy efficient heating, water heating and commercial kitchen and laundry equipment and refrigeration. Prescriptive incentives will continue to be developed as

an additional go-to-market strategy for reaching the broader market of customers and trade allies.

- New Equipment Enhanced Financing Options - Starting in 2012, the Companies have extended attractive financing to C&I customers for both natural gas and electric efficiency measures. This financing, although not applicable to new construction or major renovation projects, offers an attractive supplement to incentives for new equipment installations, especially if they are part of a comprehensive effort. Another strategy is to create a low interest loan that is similar to the SBEA model but uses CEEF fund dollars, essentially a revolving fund for larger projects. More information on the 2013 financing options is detailed in Chapter Eight.
- New Construction Enhanced Collaborative Efforts with CEFIA – the Companies will develop greater partnerships with CEFIA in providing programs that will intertwine and work in conjunction with each organization. An example, of this collaboration will be the effort facilitating “Net Zero Energy” building designs in which services and incentives may be enhanced to encourage perspective building owners and their design teams to consider integrating renewable energy measures with efficiency measures into the final design.
- Utilization of Project Developers/Expeditors - The Companies plan to explore the use of Project Developers or Expeditors who have customer relationships in specific market segments such as national retail stores or facilities with large data centers.
- New Equipment Expanded Technical Assistance - The Companies will examine expanded service offerings, specifically the possibility of an Engineering Service Program which will offset the cost of pre-installation engineering services. The cost of energy studies, audits, and/or data monitoring may prevent customers from initiating energy efficiency projects. Offsetting that cost will encourage the customers to proceed with more complex projects that will result in deeper savings while utilizing Connecticut-based engineering talent.
- New Equipment and New Construction Best Practices - The Companies will continue to stay involved on a national level and become more involved on international level to examine best practices in energy efficiency or emerging technologies.
- New Construction, Advanced Lighting Designs - With the advent of new lighting technologies and changes in Federal, State, and Industry standards, the Companies will consider new go-to-market strategies to encourage lighting design in conjunction with technological advancements. This will result in deeper energy savings for owners of new buildings and help to transform the A/E marketplace. The Companies will continue to seek new ways to incent lighting designers like utilizing the model called California Advanced Lighting Controls Training Program (CALCTP).
- New Construction, Retro Commissioning - The lessons and opportunities learned from the Retro Commissioning projects over the past five years will be woven in to the ECB new construction building program through the new building enhanced commissioning opportunity.

It should be noted that the Companies are continually increasing the scope of gas measures to facilitate increased customer participation. As an example, the Companies have added incentives for high efficiency gas fired heat pumps and both high or low intensity infrared gas heaters, low-flow spray valves and commercial clothes washers and kitchen food service equipment to the existing portfolio. The Companies will continue to keep up with the latest ENERGYSTAR equipment listings.

UI Issues:

UI's service territory differs from CL&P's in terms of its diverse infrastructure and customer base. Therefore, the enhancements / modifications listed above will continue to be reviewed and implemented based on the appropriateness and feasibility of the application. An example would be, UI most likely would not be interested in modifying program offerings to the rural farm market as there are so few in its service territory.

SCG and CNG Issues

The delivery of the ECB program to gas customers is identical to the way the program is delivered to electric customers. Therefore, the LDCs do not feel that it is necessary to repeat the preceding text.

The existing incentive structure uses the same methodology to calculate the incentives as the EDCs. Typically, either \$6.00 / ccf saved or \$5.00 / ccf saved were used as the measure caps. In some instances prescriptive values are designed for specific equipment.

The gas markets also differ in terms of diversity, therefore, the enhancements / modifications listed above will continue to be reviewed and implemented based on the appropriate applicability and feasibility. More emphasis needs to be made on covering greater potential gas savings.

The Companies suggest that the Order 4 protocol of Docket 08-10-02 be followed only when project incentives encroach on the limits of the LDC's expanded budget.

C&I RETROFIT

Energy Opportunities: (Electric and Natural Gas)

Objective:

The Energy Opportunities (“EO”) program encourages customers and their contractors or Energy Service Companies (ESCOs) to save energy in existing commercial, industrial, and municipal facilities by offering incentives, financing and other resources to replace existing, inefficient equipment with energy-saving options.

Target Market:

- Commercial customers (including municipalities) whose annual average peak demand is 200* kW or greater and who can benefit from both electric and/or natural gas retrofit projects in their facilities. Natural gas customers need to be on a firm gas rate to receive gas measure incentives. Customers utilizing fossil fuels other than natural gas would only be eligible for electric incentives.
- In accordance with the recent Comprehensive Energy Strategy (CES), the Companies will place more of a strategic focus on manufacturers. According to the CES assessment of current state, \$1.1 billion is being spent on energy by industry today to rise to \$1.6 billion by 2050 under a “business as usual” scenario. The CES vision is that continued long-term investment in energy efficiency reduces industrial energy use by approximately 40% and that by investing \$1.2 billion through 2050 could create \$2.1 billion in net savings.
- Owners and managers of multi-family residential buildings with more than four (4) housing units.

* See CL&P specific issues.

Program Description:

The EO program provides technical assistance (to identify and quantify opportunities,) financial incentives based on project costs, quality assurance (QA) of energy savings calculations and analysis, verification of installed equipment efficiency, and financing options. In most EO projects, a customer voluntarily exchanges or modifies inefficient but functioning equipment with a high-efficiency alternative that meets or exceeds efficiency standards where applicable and provides the same level of functionality. The combination of financial incentives, technical assistance, and financing can help make energy efficiency projects meet some business payback and/or cash flow requirements, which has been more difficult during uncertain economic conditions. The EO program will continue to focus on long-term multi-year planning with customers in an effort to best understand their businesses and help to generate comprehensive energy efficiency projects to improve overall building performance to encourage multiple energy efficiency measures with multiple end-uses whenever it is practical. The multi-year plan is the basis of sound energy management consisting of continuously evaluating the customer’s energy efficiency opportunities.

While customers are the ultimate beneficiary of the energy savings, it is important to note that the program is primarily deployed through a robust collaboration with contractors, equipment vendors, suppliers, and ESCOs.

Marketing:

As noted throughout this Plan and specifically in the introduction to this chapter, C&I energy efficiency program deployment is evolving to meet the increasingly specialized needs of our customers. To do that, we have to know more about who our customers are, how they use energy, what motivates them to participate in our programs, what is competing for their investment in energy efficiency, and what is preventing them.

Customer Segmentation

Customer lists are being segmented by customer type and size. Customers and customer segments with the greatest potential will be targeted directly, using Company personnel to who are best suited to remove the barriers to participation.

PR—Media Relations and Association Outreach

The Companies utilize customer testimonials and case studies to make the business case for energy efficiency. These stories have been successfully pitched to the media and will continue to be the focus of our C&I PR efforts. Similar outreach is targeted to Chambers of Commerce, and professional associations such as the Association of Energy Engineers Connecticut Chapter, The Manufacturing Alliance of CT, The Connecticut Business and Industry Association, and others, by developing content for their websites and newsletters, and by presentation at their meetings and events.

Trade Ally Marketing

While the target of this program is ultimately the customer, enrollment is largely driven by trade allies. The companies promote the EO program directly to these groups using tactics including direct mail/e-mail, newsletters, content development for their sites and newsletters and presentations to their members. Print advertising in vertical trade publications may also be used.

Customer-directed advertising

- Paid advertising (radio, print and electronic)
- Pay-per-click advertising
- Direct mail/email

Incentive Strategy:

In 2013, the EO program will continue to use a combination of prescriptive rebates, unit incentive cost rate caps, custom incentives, and a comprehensive program incentive structure. If market or program needs dictate, the EO program also has the flexibility to target customer segments, as well as contractors and ESCOs, through incentive approaches and financing opportunities. The use of tailored

programs for customer segments will drive energy efficiency projects to under-served and low participating market sectors.

The EDCs may also employ maximum incentive caps of up to \$2 million per Federal Tax ID, per customer account per year, or on a per project basis, when necessary to ensure Energy Efficiency Fund dollars are available to a greater number of customers and budgets are appropriately managed.

In the past, the Natural Gas Companies have been ordered to submit natural gas projects with incentives in excess of \$100,000 per account to the Authority for incremental budget approval. This practice has been in effect since March 2010, as a result of Order 4 of Docket No. 08-10-02, in an effort to minimize negative impacts on the gas budgets from just a few very large dollar incentive projects. Moving forward throughout 2013 -2015, the Companies do not plan on requesting incremental budget approval for projects in excess of \$100,000 as funding levels associated with the increased saving scenario have mitigated their impact on budgets.

Goals:

Refer to Standard Filing Requirements for program goals.

Three-Year Deployment Strategy/Roadmap

As the Companies prepare for implementing a multi-year plan all of the following enhancements will allow the Companies to facilitate more comprehensive projects which, in turn, will generate “broader and deeper” opportunities for optimizing the various energy consuming systems within a facility. The Companies may implement the following tactics intended to both increase program participation and to identify and achieve broader and deeper savings.

- Enhanced Customer Segmentation - Customers will be divided into meaningful segments according to a variety of characteristics including usage, demand, and industry classification.
- Enhanced Services to Specific Market Segments - Based on the segmentation analysis, the Companies are considering targeted incentives and a go-to-market strategy for particular customer segments. An example of this would be offering unique incentives for emerging technologies or for industrial manufacturers which have the potential for significant savings, but are limited by the current “one size fits all” incentive mechanisms.
- New Prescriptive Measure Incentives – In 2012, the Companies introduced new electric and gas rebates for energy efficient heating, water heating and commercial kitchen and laundry equipment and refrigeration. Prescriptive incentives will continue to be developed as an additional go-to-market strategy for reaching the broader market of customers and trade allies, and the Companies are moving to a web-based rebate fulfillment system.
- Enhanced Financing Options - Starting in 2012, the Companies have extended attractive financing to C&I customers for both natural gas and electric efficiency measures. This financing, although not applicable to new construction or major renovation projects, offers an attractive supplement to incentives for new equipment installations especially if they are part of a comprehensive effort. Another strategy is to create a low interest loan that is similar to the SBEA model but uses CEEF fund dollars, essentially a revolving fund for larger projects. More information on the 2013 financing options is detailed in Chapter Eight.

- Enhanced Collaborative Efforts with CEFIA – the Companies will develop greater partnerships with CEFIA in providing joint program offerings. Two examples are the effort facilitating “Net Zero Energy” buildings designs and integrating C-PACE financing.
- Utilization of Project Developers/Expeditors - The Companies will consider the use of Project Developers or Expeditors who have customer relationships in specific market segments such as national retail stores or facilities with large data centers.
- Expanded Technical Assistance - The Companies will examine expanded service offerings, specifically the possibility of an Engineering Service Program which will offset the cost of pre-installation engineering services. The cost of energy studies, audits, and/or data monitoring may prevent customers from initiating energy efficiency projects. Offsetting that cost (with a customer monetary commitment to implement) will encourage the customers to proceed with more complex projects that will result in deeper savings while utilizing Connecticut based engineering firms.
- Adopting Best Practices - The Companies will also become more involved on a national and international level to examine best practices in energy efficiency. Implementing already proven strategies and tactics from other utilities that make sense for Connecticut’s diverse markets will ensure the success of the program and also help other EDCs.
- Utilizing Remote Energy Analysis - The use of offsite non-intrusive energy profile analysis of monthly and interval meter data will enable the Companies to quickly and inexpensively evaluate targeted potential customers with predictable energy profile patterns (grocery stores, offices, schools, large insurance companies, retail, etc.). The ability to virtually assess and analyze a customer usage using interval meter data, weather history, and locational data to perform an initial energy audit remotely will help customers find energy savings opportunities without costly long-term energy studies.
- Continued Technical Support and Promotion of CT’s “Lead by Example” program – In 2013, the Companies will continue to provide technical and program support for the State’s effort to achieve implementation goals as mandated in PA # 11-80.
- In support of the Comprehensive Energy Strategy, Strategic Energy Management Efforts for Industries will be employed. The companies are investigating the use of unique technical and monetary assistance to improve comprehensiveness for the state’s industrial customers. Manufacturing companies have unique and difficult challenges and may require a unique approach involving a different incentive tactic and go-to-market strategy. This involves partnering with trade allies and certain industry experts who focus on building end-uses such as data centers, plastic extrusion, food and beverage and the aerospace-related technologies.
- Advanced Lighting Designs - With the advent of new lighting technologies and changes in Federal, State, and Industry standards, the companies will consider new delivery models to encourage lighting design in conjunction with technological advancements. This will result in deeper energy savings and customer, design professional and contractor education.
- Enhanced Incentives for Under Served Market Sectors – The Companies will consider modifying the incentive structures to improve the implementation of targeted customer sectors or technologies. Examples of enhanced incentives would be, but are not limited to, Property Managers or process related equipment.

- Enhanced support and promotion of Energy Savings Performance Contracting (ESPC) – In 2013, the Companies will continue to support, promote, and facilitate the implementation of Performance Contracting as a viable means of implementation and financing throughout the Universities, Schools and Hospitals portions of the “MUSH” market.

CL&P Specific Issues:

CL&P is evaluating the concept of a dedicated sales force to focus on the top energy users and their C-Level organizational structure by utilizing a multi-year Memorandum of Understanding (“MOU”), which will map out a customer-focused, strategic energy management plan.

CL&P is considering increasing the Billing kW minimum target to 350 kW rather than 200 kW, in an effort to better serve small businesses (as we have traditionally defined simply by billing demand) which (1) may not consider themselves a “small business” and (2) may not have easy access to capital nor the ability to evaluate energy efficiency equipment choices.

UI Specific Issues:

UI’s service territory differs from CL&P’s in terms of its market and customer diversity. Therefore, the enhancements / modifications listed above will continue to be reviewed and implemented based on the appropriate applicability and feasibility. An example would be, UI most likely would not be interested in modifying program offerings to the rural farm market as there are so few in its service territory.

The Company will explore re-defining the eligibility for the EO program making the program more customer-centric. The resulting definition may be a combination of demand and number of employees.

UI believes that DEEP’s determination to establish a financing strategy from fund dollars will facilitate more implementation. The Company anticipates the ability to establish a 0% loan for typical EO type projects. It would also allow the Company to use this funding for Municipalities. More information can be found in Chapter 8 of the plan.

SCG and CNG Issues

The delivery of the EO program to gas customers is identical to the way the program is delivered to electric customers. Therefore, the LDCs do not feel that it is necessary to repeat the preceding text.

The existing incentive structure uses the same methodology to calculate the incentives as the EDCs. The measure cap used is \$3.50/ccf saved in most cases. In some instances prescriptive values are designed for specific equipment or applications.

The gas markets also differ in terms of diversity, therefore, the enhancements / modifications listed above will continue to be reviewed and implemented based on the appropriate applicability and feasibility. More emphasis needs to be made in uncovering greater potential gas savings.

The Companies suggest that the Order 4 protocol of Docket 08-10-02 be followed only when project incentives encroach on the limits of the LDC’s expanded budget.

Small Business Energy Advantage (Electric and Natural Gas)

Objective:

The objective of the Small Business Energy Advantage (“SBEA”) program is to provide cost-effective, turnkey C&LM services to a broad base of small commercial or industrial business customers.

Target Market:

- Electric commercial and industrial customers with a 12-month peak demand average up to 200* kW.
- Natural Gas customers on a firm gas tariff that meet the SBEA electric criteria for small business.
- Certain multifamily complexes.

* See CL&P specific issues.

Program Description:

The Companies, through a network of approved contractors, provide direct install or turnkey services to maximize energy-efficiency operations for customers. These direct services include energy assessments and installation of measures.

The Companies pay incentives for relevant energy- efficiency measures within cost-effectiveness constraints, and offer an interest-free financing option to credit-qualifying customers for the balance resulting in a cash positive scenario (where applicable). The financed contract amount appears as a line item on the customer’s electric bill. The loan repayment term, which is determined by the simple payback of the project, is set at a level which typically provides the customer with a positive annual cash flow based upon the estimated energy savings resulting from the installed measures. Any customer cost for the portfolio of gas measures are financed as part of the on-bill repayment on the customer’s electric bill.

The SBEA program also includes an educational component to inform small business customers of the benefits that can be achieved through energy-efficiency efforts.

Marketing:

Customer Segmentation

Customer lists are being segmented by customer type and size. Small business customers are unique in that several of them have multiple locations and so, when they are viewed that way, they also have some of the same characteristics of a larger customer and require messaging and assistance beyond what a smaller, one-location customer may need. The Companies are engaged in segmenting their traditional small business customers into more meaningful groups, so that their unique needs can be addressed. Micro businesses are another discrete segment within the Small Business eligibility category and self-service, on-line marketing solutions are being explored for the coming year and beyond.

Telemarketing

CL&P/Yankee Gas will begin a limited campaign of direct sales via professional telemarketers to sell the SBEA program and anticipate continuing the use of telemarketing in 2013 and beyond.

PR—Media Relations and Association Outreach

The Companies utilize customer testimonials and case studies to make the business case for energy efficiency. These stories have been successfully pitched to the media and will continue to be the focus of our C&I PR efforts. Similar outreach is targeted to Chambers of Commerce, and professional associations such as the Edison Electrical Institutes' National Key Accounts program and others, by developing content for their websites and newsletters, and by presentation at their meetings and events.

Customer-directed advertising

- Paid advertising (radio, print and electronic)
- Pay-per-click advertising
- Direct mail/email

Vendor Marketing

Many of the SBEA contractors have a dedicated sales force prospecting and cold-calling on potential leads. The Electric Companies provide these contractors with marketing collateral such as brochures, signage, and success stories¹⁵. The Companies also provide leads generated by calls to 1-877-WISEUSE.

In 2013 the Companies plan to include sales training support to the SBEA vendors.

Incentive Strategy:

The Companies will continue its strategy of utilizing a mix of prescriptive and custom style incentives along with paying a modest increase to go after deeper, comprehensive measures. Incentives for lighting and other energy-efficiency measures are prescriptive and capped within cost-effectiveness constraints. Typically, incentives for non-lighting measures are custom-designed and capped within cost-effectiveness constraints of the measure. In addition to the mix of prescriptive and custom style incentives, the program offers an additional incentive of interest free financing resulting in potential cash positive scenarios to qualified customers. For more information on the interest free financing package, please refer to the C&LM Financing section of this plan.

The Companies will continue to offer a Comprehensive track which offers customers an incentive bonus when they implement multiple energy efficiency measures (including natural gas measures). The EDC's will continue with this strategy throughout the 2013-2015 program years.

¹⁵ An example of a case study from CL&P's website:

[http://nuwnotes1.nu.com/apps/clp/clpwebcontent.nsf/AR/Marandino/\\$File/Marandino.pdf](http://nuwnotes1.nu.com/apps/clp/clpwebcontent.nsf/AR/Marandino/$File/Marandino.pdf)

Goals:

Refer to Standard Filing Requirements for program goals.

Three-Year Deployment Strategy/Roadmap

The Companies realize that in order to achieve the expanded goals, the Small Business Energy Advantage Program will need to introduce several enhancements to the program, including:

- The Companies will investigate a more appropriate definition to use as a guideline for determining a Small Business customer.
- Focused Market Segmentation - initiate a plan for targeted market segmentation achieving greater (broader) penetration in under-served sectors, such as but not limited to Property Management, small manufacturers and Distressed Urban Areas.
- State Buildings Program - In 2012, the Companies began working with the State's Lead by Example program to establish an "express" implementation campaign focusing on improving the efficiency in State buildings through the SBEA model. This effort will continue throughout 2013 and 2014.
- Enhanced Incentives and Financing - The Companies have initiated several modifications to improve participation in 2012 continuing through 2013. In addition, the Companies propose operating a "direct install" and/or "enhanced financing" pilot in Distressed Urban Areas. Enhanced financing would be achieved by relaxing the qualification criteria and extending the repayment terms. These enhancements will continue to utilize a mix of prescriptive and custom style incentives and all the measures will be subject to the cost-effective program caps.
- Enhanced Distributor Opportunities – The Companies will be exploring ways to maximize the effectiveness of various equipment distribution channels as they pertain to the SBEA program such as but not limited to upstream distributor/manufacturer incentives or sole source distribution. Sole source distribution is defined as the Companies conducting a bid solicitation for a HVAC supplier or electrical supplier where the outcome would be reduced material cost to the program.
- Enhanced Training – The Companies will continue to provide SBEA vendor training and plan to provide vendor training in two main areas; increased sales training and increased technical training for identifying comprehensive opportunities.
- The Companies will explore the feasibility of conducting a joint competitive bid process in 2014 to select an appropriate number of SBEA contractors to serve both service territories providing services and achieving goals for the 2014 and 2015 program years.
- CL&P will join efforts with UI and continue to partner with Gateway Community College, CT Works and Workforce Connection developing a Certified Energy Auditor training program for the SBEA vendors which is similar to the Building Performance Institute certifications that are available to the HES vendors. The dual strategy of this initiative is to instill a deeper, more comprehensive skill level in the existing auditing workforce and at the same time increase the number of auditors with a more diverse representation to better replicate the multilingual / multicultural small business customer. The result will allow the Company to better address the

underserved areas of the community where a trust factor has been an obstacle to implementation.

CL&P Specific Issues

Customer-Centric program enhancements (CL&P-only) – What is a Small Business customer? For many years, we have relied on a definition on behalf of our customers in an effort to simplify our utility-driven program implementation “rules” (i.e., less than 200 billing kW demand), which may not necessarily align with a customer-centric marketing strategy. Businesses may consider themselves a small business by the way that they file their federal and state income taxes or by other means. This means that a 500 kW demand billed customer, for example, may only employ 25 people and may not have any really in-house energy management expertise to shepherd efficiency projects from start to finish, nor may they have access to capital required to finance an efficiency project. Thus, the Companies may be overlooking many opportunities simply because of our self-imposed program rules based upon billing demand, rather than other customer-centric definitions.

CL&P plans on modifying its internal financing criteria as well as referring customers to a third party credit reference, such as a Dunn and Bradstreet in an effort to qualify more customers.

CL&P will be having a greater presence in the “economically distressed” portions of our service territory, satisfying the intent of PA 11-80 Section 101. The Company is evaluating a “Direct Install/Main Street” pilot as part of this effort.

Due to the low participation in the common gas saving measures in 2012, CL&P will consider providing faucet aerators, low flow showerheads, and low flow spray nozzles at no cost to the gas customers.

UI Specific Issues:

The Company will explore re-defining the eligibility for the SBEA program making the program more customer-centric. The resulting definition may be a combination of demand and number of employees.

For 2012, the Company modified its financing requirements for customers’ eligibility. The modification requires customers seeking loan amounts greater than \$45,000 and loan terms of 48 months to be verified through an external resource such as, but limited to Dunn & Bradstreet. This plan further protects the SBEA program and the fund from increased occurrences of default and will be continued through the 2013-2015 CLM plan years.

As the budget expands for the 2013-2015 Plan, UI will modify the number of approved vendors according to the program demands. The contractors will continue to be closely monitored for production, quality of field work, and overall customer service with adjustments being made as necessary. Increasing the number of inspections will have an overall positive affect on Vendor performance. In addition, UI will explore the possibility of enlisting the services of more “in territory” vendors so our customers can be better served.

Traditionally, the SBEA vendors gravitate toward customers with greater energy savings opportunities leaving the smallest customers as a drastically “underserved” portion of the SMB customer sector. Therefore by utilizing the partnerships previously mentioned, UI will be having a greater presence in the “economically distressed” portions of our service territory satisfying the intent of PA 11-80 Section 101. The Company proposes operating a “direct install” and/or “enhanced financing” pilot. Enhanced

financing would be achieved by modifying the bill paying criteria and extending the repayment terms. The primary target of this pilot will be the “struggling” urban businesses found throughout the various “economic development”, “distressed” or “empowerment” zones within UI’s service territory. As the budget expands for the 2013-2015 Plan, UI will modify the number of approved vendors according to the program demands. The contractors will continue to be closely monitored for production, quality of field work, and overall customer service with adjustments being made as necessary. Increasing the number of inspections will have an overall positive affect on Vendor performance. In addition, UI will explore the possibility of enlisting the services of more “in territory” vendors so our customers can be better served.

SCG and CNG Issues

More knowledgeable gas vendors need to become involved with the SBEA offering. This will improve the mix of gas measures in any project.

The delivery of the SMB program to gas customers is identical to the way the program is delivered to electric customers. Therefore, the LDCs do not feel that it is necessary to repeat the proceeding text.

The existing incentive structure uses the same methodology to calculate the incentives as the EDCs for the SBEA program. The measure cap used is \$3.50/ ccf saved in most cases. In some instances prescriptive values are designed for specific equipment or applications.

The gas markets also differ in terms of diversity, therefore, the enhancements / modifications listed above will continue to be reviewed and implemented based on the appropriate applicability and feasibility.

Business and Energy Sustainability Program

Business and Energy Sustainability is comprised of the following five solution oriented platforms, all of which are described in more detail in the following sections:

1. Retro-Commissioning (“RCx”)
2. Process Re-engineering for Increased Manufacturing Efficiency (“PRIME”)
3. Business Sustainability Challenge (“BSC”)
4. Operations & Maintenance Services (“O&M”)
5. Self-directed Solutions Pilot
6. Training and Outreach

The objectives of the Business and Energy Sustainability (“BES”) program are to (1) help customers improve the electrical and thermal efficiency of their building’s infrastructure through operational improvements and adjustment of building controls, rather than capital investments, to (2) provide customers with the knowledge and the means to maintain equipment and system performance on an ongoing basis and (3) to provide tools and resources to guide customers toward strategic energy management (SEM). Meeting these objectives may include activities such as (1) investigating ways of upgrading functioning but inefficient equipment within the Commercial and Industrial (C&I) environment; (2) repairing and/or retrofitting existing equipment with control devices for better performance; (3) improving a facility’s overall energy performance, and (4) developing long-term, sustainable, energy-saving relationships and plans with customers that includes encouraging participants to benchmark, use dashboard technologies, no touch audits and track their energy consumption over time.

The Business and Energy Sustainability (BES) Program is best characterized as a “programmatically melting pot” that addresses capturing the potential energy savings from a combination of information-based behavioral change and capital investments by the customer. BES provides focus on energy savings resulting from changes in individual or organizational behavior and decision-making. For example, BES will strive to use various forms of energy use feedback mechanisms such as energy audits/studies/investigations and dashboard tools to show the end-user how much energy they have used compared to another point in time. Many efficiency program administrators across the country have begun to focus on this softer, cultural aspect of saving energy.¹⁶ Traditionally, a customer has been willing to make the necessary capital investments to improve their facility’s energy efficiency with

¹⁶ Some examples of information-based, behavioral efficiency programs and collaborative working groups are referenced by the web pages below:

<http://www.bpa.gov/energy/n/behavior.cfm>

http://opower.com/uploads/library/file/10/brattle_mv_principles.pdf

<http://www.becccconference.org/>

assistance from incentive programs. However, once the equipment is installed, little is done to either (a) maintain its operating efficiency or (b) improve the facility's overall energy performance. The level of commitment for behavioral change that the customer makes has a direct impact on their business's ability to be operationally efficient and sustainable. The BES program markets are complex and are comprised of multiple segments, multiple agents within buildings and facilities, multiple service providers and multiple vendors, each creating various market barriers and opportunities. Therefore,

The solution platforms described in the subsequent sections are considered the "tools" to facilitate our customers in achieving greater levels of efficiency and sustainability on their "energy ladder". In 2013 through 2015, the BES program will continue its transformation to a more detailed, deeper, customer-focused approach, which is expected to further enhance energy management behaviors among C&I customers.

2013 – 2015 Program Issues:

To further the goal of long-term sustainability for Connecticut's businesses and industries, the Companies will continue to work on developing, refining and implementing each of the solution oriented platforms by investing additional fund dollars into the BES program, broadening the use of benchmarking and dashboards tools and training; broadening the base of technologies eligible for incentives; developing an offering similar to RCx that is applicable to smaller sized customers, and broadening the training and types of courses that are offered for both customers and vendors.

UI Issues:

UI's service territory differs from CL&P's in terms of its market and customer diversity. Therefore, any enhancements / modifications to the suggested platforms will continue to be reviewed and implemented based on the appropriate applicability and feasibility. As an example, UI would be most likely interested in modifying program offerings that apply to the hospital sector before modifying program offerings for the rural farm market sector, because the rural farm sector is such a small part of our overall territory.

Retro-Commissioning (RCx) (Electric and Natural Gas)

Objective:

The objective of the RCx program is to help building owners improve the efficiency of their building operations by offering incentives, quality control, and technical assistance; by providing qualified building commissioning engineers to conduct the evaluation process; and by supplying funding and oversight to support the RCx process.

The program is intended is to help businesses identify low-cost/no cost non-capital, energy-efficient measures that will quickly and effectively result in energy savings for the owner of the building. This platform makes building owners & operators aware of operating inefficiencies in their facilities, improves the building staff's ability to identify wasteful energy use and implements persistent corrective measures systematically to generate energy savings.

Target Market:

- C&I customers with buildings of 100,000 square feet or greater which are controlled by a direct digital control Building Management System (BMS) with tracking and trending capabilities. As a prerequisite, organizations must be tracking and benchmarking their energy using a program such as Energy Star portfolio Manager.

Program Description:

The RCx process begins with an in-depth engineering investigation of a facility's systems operations, which focuses on integrating more efficient and effective instructions for the building management systems. The RCx process consists of the following steps:

- Customer Application
- RCx Building Survey
- RCx Investigation
- RCx Implementation, Training and Persistence

Marketing

The RCx program is presented to customers through the Account Executives, the RCx engineers, utility account service personnel and the technical seminars offered to customers on a regular basis. From time to time and upon request, speaking engagements are accepted to educate customers about RCx. The Companies may also market directly to customers using:

- Partner marketing through groups such as CBIA and BOMA Direct mail/email
- Public relations (including events and social media)

Incentive Strategy

The Companies will pay the RCx survey and investigation fees to the commissioning engineer up to the Administrator's & customers approved amount. Implementation incentives are paid for completed measures that include O&M manual, training and deployed persistence strategies.

Three-Year Deployment Strategy/Roadmap

Realizing that Retro-commissioning produces significant benefits and that the future would require a greater emphasis on RCx projects, the Companies jointly released a Request for Qualifications (RFQ) with the objective of qualifying additional engineering talent to service this program. During the 4th quarter of 2012 a new group of qualified engineers was approved and is ready to provide services for the remainder of 2012 through 2015. In addition, the Companies looking to enhance the program by the following:

- Enhanced customer focus and a larger pool of Commissioning Agents (CxP's) will allow the Companies to investigate and potentially develop an RCx or similar engineering study/audit and implementation program offering that is suitable for customers with smaller facility footprints (less than 100,000 sf).
- Retro Commissioning (RCx) - The Companies are undergoing an effort to streamline RCx projects from as long as 30 months down to approximately 12 months.
- Ongoing challenges include the lack of experienced vendors to complete the integration of high level RCx strategies at the customer's site and the number of projects that a commissioning professional has been attempting to manage has added to the time line a project takes to complete. To remedy this and bring more customers through the RCx platform, an RFP was conducted in 2012 adding a significant number of trained and qualified third party RCx project managers

CL&P Issues

UI Issues

UI's RCx initiative is still in its infancy. As a result, UI continues to learn from the experiences of CL&P and the recent impact evaluation and will incorporate these insights into the delivery of the RCx program in our territory. In addition, UI recognizes the potential for a lengthy RCx project timeline, and will be incorporating language into its contracts in order to better manage the project timeline. It should also be noted that the market potential (i.e. number of buildings in the UI territory that meet the prescribed criteria for the RCx program) for RCx projects is significantly smaller in the UI service territory, thereby making related and similar program offerings available to smaller customers is of great interest.

SCG and CNG Issues

The delivery of the RCx program to gas customers is identical to the way the program is delivered to electric customers. Therefore, the LDCs do not feel that it is necessary to repeat the proceeding text.

The existing incentive structure uses the same methodology to calculate the incentives as the EDCs. The measure cap used is \$3.50/ ccf saved in most cases.

In most cases the RCx project encompasses both gas and electric opportunities, a greater effort will be made to maximize the gas savings opportunities improving the customer's overall benefit from the RCx project.

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PRIME (Process Re-engineering for Increased Manufacturing Efficiency) (Electric and Natural Gas)

Objective:

The objective of the PRIME program is to teach manufacturers lean manufacturing techniques that will increase their productivity, improve workplace organization, reduce waste, reduce operating inefficiencies, and encourage a safer and cleaner workplace, thereby improving the ratio of energy used per product produced. Lean manufacturers are able to produce more with existing resources by eliminating non-value-added activities and waste, and by aligning production to meet actual customer demand. In addition, lean manufacturing results in the more efficient use of energy per product produced by reducing non-manufacturing related electricity consumption and by reducing losses in manufacturing equipment consumption.

Target Market:

Manufacturing and industrial customers with a minimum, annual electricity usage of 500,000 kWh will be the target group.

Program Description:

PRIME offers customers the opportunity to participate in up to four separate three-and-a-half day, team-based Kaizen events at their facility which teach the fundamentals of lean manufacturing and facilitates the implementation of quick changes to a process in order to eliminate waste and improve efficiency.

Market Strategy:

PRIME is marketed to businesses primarily through a network of approved Lean Consultants who support the program. PRIME is also marketed by internal utility Account Managers and Engineers. The Companies may also augment with marketing directly to the customer using tactics that include:

- Advertising (Print, radio, web)
- Direct Mail/Email
- Public Relations

Incentive Strategy

PRIME will provide funding for up to four distinct lean “events”. The first two events are at no cost to the customer. The third and fourth events require the customer a customer contribution towards the lean event cost. Events thereafter are typically fully funded by the customer.

Three-Year Deployment Strategy/Roadmap

In 2013, the Companies are considering releasing an RFP in order to ensure we have the proper talent to serve an expanded budget. Other changes we are considering incorporating into this RFP include holding vendors responsible for specific goals (i.e. annual kwh, costs saving, or other metrics), as well as incorporating the other items listed below:

In 2013 efforts will be made to train the PRIME vendors to identify other energy savings opportunities like those found in an energy intensive technology like plastic mold machines, conveyor systems, heat-

treating, process-cooling and compressed air systems. The companies may fully fund the third and possibly the fourth event if the customer completes an energy conservation project of some predetermined energy savings value.

In addition, the companies will investigate expanding the PRIME process to commercial non-manufacturing opportunities in late 2013.

UI Issues

Exploring a Lean/Green approach offered by some for the existing vendors. Exploring ways to either weave this approach into existing PRIME offering or somehow use it as a component of the BSC program.

YGS, SCG and CNG Issues

The Companies will investigate whether the PRIME program concepts can be applied to a customer's process potentially saving gas as well as electricity.

O&M Services (Electric and Natural Gas)

Objective:

Provide customer solutions to a number of varying energy savings issues that do not typically require capital appropriations, as they are identified and presented for incentive funding.

Target Market:

- All C& I Customers

Program Description:

O&M Services offers electric and natural gas incentives and analytical services for C&I customers to “tune-up” their operations and improve operation and maintenance (O&M) of their facilities in order to make them more energy efficient. The Companies provide O&M evaluations and recommendations upon request, with the C&I customer being responsible for implementing the O&M improvements. Examples of such improvements which are intended to maximize operational efficiency and optimize performance include things like compressed-air system leak studies and repairs, steam trap repairs and upgrades, modifications and/or repairs to building management system control components and software programming.

Marketing:

While the target of this program is ultimately the customer, enrollment is largely driven by trade allies. The companies promote the O&M program directly to these groups using tactics including:

- Contractor meetings
- Direct mail/email
- Equipment Manufacturers
- Association marketing

O&M is also promoted to building owners, business owners, facilities managers and energy managers.

Tactics may include:

- Paid advertising (radio, print and electronic)
- Direct mail/email
- Public relations (including events and social media)
- Account Executives

Incentive Strategy

Projects will be eligible for incentives based on the current incentive structure that applies to Energy Opportunities program.

Goals

Refer to Standard Filing Requirements for program goals.

Three-Year Deployment Strategy/Roadmap

The Electric and Natural Gas Companies will consider piloting and testing promising concepts, technologies and services for eventual inclusion in the program. One of these pilots will look at the no touch audit processes being developed and how they will or could be integrated into program design. Another area is the potential utilization of a 3rd party service provider focusing specifically on O&M type measures.

CL&P Issues

UI Issues

Greater emphasis will be placed on achieving O&M savings throughout the customer's facility specifically by optimizing compressed air or chilled water systems. Any incentives that are offered will be consistent with the established incentive structure for gas measures in Energy Opportunities.

SCG and CNG Issues

The delivery of the O&M program to gas customers is identical to the way the program is delivered to electric customers. Therefore, the LDCs do not feel that it is necessary to repeat the proceeding text.

The existing incentive structure uses the same methodology to calculate the incentives as the EDCs. The measure cap used is \$3.50/ ccf saved in most cases.

Greater emphasis will be placed on achieving O&M savings throughout the customer's facility specifically by optimizing steam systems. Any incentives that are offered will be consistent with the established incentive structure for gas measures in Energy Opportunities. The potential use of Remote Analysis or utilizing a 3rd party service provider as indicated previously will be explored.

Business Sustainability Challenge (Electric and Natural Gas)

Objective:

The objective of the Business Sustainability Challenge Solution (BSC) is to foster organizations' transformation toward greater efficiency and sustainability. The program employs a holistic approach consisting of training, education, tools and resources to assist businesses in developing strategic energy management (SEM) and sustainability plans, create behavioral and cultural changes, reduce waste, improve operational efficiencies and increase market acceptance of the triple bottom line with business sustainability.

Target Market

- Medium to large sized C&I customers who are interested in taking their energy and sustainability activities to the next level.
- The program targets companies who may not have the internal resources to pursue strategic energy and sustainability management practices on their own, but who are interested in delving deeper within their businesses to uncover the behavioral, cultural and strategic implications of energy use and sustainable business practices.

Program Description:

The Business Sustainability Challenge ("BSC") is one of the primary components of the customer's transformation to continued efficiency and sustainability. The BSC training and educational initiative is the result of a shared vision of the Energy Efficiency Board and the Electric and Natural Gas Companies. It provides an opportunity for customers to not only address their strategic energy management practices and investments, but also their long-term social, environmental and economic sustainability objectives through formal and informal education, plan development and implementation, and continuous improvement practices. The BSC employs a holistic approach to training, educating and working with medium-size to larger customers, with the ultimate goal of integrating sustainability into the business culture and helping participant's manage energy, carbon, waste and water as valuable resources.

The BSC training and education will continue to be offered with three different levels of involvement. Each level will identify prospects and specific targets through customer participation in other programs such as PRIME. The first level is primarily geared for intensive work with individual customers directly to establish a policy, plan, and timeline then implement it.

Level 1 major components will continue to be as follows:

1. a multi-year commitment coupled with several consultative meetings and the establishment of energy efficiency and sustainability plans and goals
2. formation of an energy/sustainability team
3. a Sustainability, Energy Management and/or Carbon Inventory Assessment
4. a facility walk through and technical scoping which includes review and prioritization of assessments, audits, studies, carbon inventory and ideas from staff and management

5. development of a Sustainability and Energy Management Action Plan, and ultimately
6. an integrated Sustainability and Energy Management strategy that identifies reduction goals, the specific activities that the customer will engage in with the assistance of the Electric Companies (including energy management activities); sustainability initiatives; investment priorities; educational opportunities; employee training and monitoring and reporting systems for future years.
7. a networking group consisting of participants and prospects who meet three to four times per year to tour facilities and share best practices, challenges, ideas, etc.

Level two is less intense and is delivered through interaction with a professional and a website model: This offering has the following major components

1. a multi-year commitment coupled with a few consultative meetings and the establishment of energy efficiency and sustainability plans and goals
2. a Sustainability, Energy Management and/or Carbon Inventory Assessment
3. a facility walk through and technical scoping which includes review and prioritization of assessments, audits, studies, carbon inventory and ideas from staff and management
4. development of a Draft Sustainability & Energy Management Action Plan, and ultimately
5. an integrated Sustainability and Energy Management strategy that identifies reduction goals, the specific activities that the customer will engage in with the assistance of the Electric Companies (including energy management activities); sustainability initiatives; investment priorities; educational opportunities; employee training and monitoring and reporting systems for future years.
6. a networking group consisting of participants and prospects who meet three to four times per year to tour facilities and share best practices, challenges, ideas, etc.

Level three is an introductory in design and is delivered through interaction with a website model,: This offering has the following major components

1. a multi-year commitment coupled with the establishment of energy efficiency and sustainability plans and goals
2. development of a Draft Sustainability & Energy Management Action Plan, and ultimately
3. an integrated Sustainability and Energy Management strategy that identifies reduction goals, the specific activities that the customer will engage in with the assistance of the Electric Companies (including energy management activities); sustainability initiatives; investment priorities; educational opportunities; employee training and monitoring and reporting systems for future years.

Marketing

The BSC is primarily promoted via one-on-one communications with the customer and the program administrator or utility account executive.

Incentive Strategy

Typically, incentives are not offered for BSC activities. However, the Companies may offer a subsidy if the customer needs specific technical assistance.

Three-Year Deployment Strategy/Roadmap

The Companies envision that the BSC platform can pave the way for integrating energy efficiency with renewable or clean energy options for customers, and we plan to explore these opportunities in more details. Examples of synergies that may exist include coordinating with the Clean Energy Communities Program, partnering with CEFIA to leverage creative financing options for customers for both energy efficient and renewable energy technologies, and developing strategies to move customers toward Net Zero Building designs.

The Companies are striving to align the BSC process with the Clean Energy Communities program. In 2013-2014 we will be considering realigning the process into a point and reward structure. The basic process, tools and milestones will remain the same, however, specific activities and milestones will have point values associated with them. When participants reach pre-determined point levels they will receive a reward (which is to be determined). We will strive to align marketing with the Clean Energy Communities Program such that BSC business participants can obtain additional points for the Communities in which they operate, thereby fostering the business-community relationship and identifying further synergies.

- The Companies are also striving to develop creative ways to engage the industrial manufacturing community and guide them toward more strategic energy management and sustainability practices. To accomplish this, we will explore incorporating a Lean/Green event approach into the BSC process where applicable for appropriate customers. This process may also be extended to non-manufacturing participants as well. Two vendors have been identified that offer lean green events/programs for manufacturers and other types of businesses. We will be further exploring this opportunity and plan to pilot projects in 2013 and 2014.
- In addition there will be an increased focus in providing resources and tools to assist both business and municipal customers in Strategic Energy Management Plan development.
- We will explore enhanced training and networking opportunity amongst BSC participants and prospects, including potentially sector-specific opportunities.

SCG and CNG Issues

Many of the EDCs' customers are also SCG or CNG customers. Therefore, any interest in the BSC programming will be coordinated through the appropriate EDC.

Self-Directed Customer Solutions Pilot (*Electric and Natural Gas*)

Objective:

Provide customer solutions to a number of varying energy savings issues concern the specific company's energy consumption. C-level signature is obtained with an annual incentive for a level of energy savings performance. Using the EO, ECB, & BES program designs, the customer can design and implement capital, retrofit and control strategies to make process efficiency improvements that save energy.

Target Market:

- Any C& I Customer within the Companies' service territories with peak demands over 500 kW and willing to sign and commit to following a Memorandum of Understanding (MOU).

Program Description:

Self-directed solutions offer electric and natural gas incentives and analytical services for C&I customers to improve their facilities in order to make them more energy efficient. The Companies can provide evaluations and recommendations upon request, with the customer being responsible for implementing the improvements. The Companies will consider piloting and testing promising concepts, technologies and services for eventual inclusion in the programs. This solution encourages that as the new energy-saving equipment and strategies are installed, facility staff will be provided with appropriate training to maintain equipment at maximum operational efficiency.

Market Strategy:

The marketing for this program will be focused on large C&I customers who have their own energy management staff.

Incentive Strategy

Provide a base annual incentive calculated in accordance with existing C&I program incentive structures in exchange for a stated value of savings to support the self-directed company's internal process. An installed energy efficiency projects should have a benefit to cost ratio of 3:1 or greater.

New Program Issues

The companies will investigate a tool for managing the largest C&I customers using the Memorandum of Understanding ("MOU") Strategic Energy Management Plan (SEMP). An MOU offers a way to document a commitment between the customer and companies to work together to achieve mutually stated goals through specific actions that are tailored to the customer's facilities over a multi-year planning horizon. As such, an MOU can set the stage for achieving deeper and more comprehensive energy efficiency savings, and is more likely to succeed than a "one measure" or "one year" approach. Typically, MOUs include participation by upper management, the establishment of specific, very aggressive energy efficiency saving targets, and measurement and verification strategies to document savings throughout the target facilities.

The Companies will work together to determine an appropriate benefit-to-cost ratio, targeting approximately 3:1 or greater.

UI Issues

It is anticipated that UI will focus on a small segment of customers initially. This will allow the company better insight to offering this initiative on a wider scale in the second and third year of the program.

It is anticipated that the targeted benefit cost ratio will be approximately 3:1.

SCG and CNG Issues

Some of the largest customers for SCG and CNG are also large EDC customers. Therefore, any Self Directed Solutions pilot will be offered to this customer segment as well.

Training and Outreach (Electric and Natural Gas)

Description:

The Electric and Natural Gas Companies will continue to sponsor and provide focused training to help C&I customers improve their building energy management, operations and maintenance and sustainability activities. A variety of training opportunities will again be offered with the emphasis being on facilities and property managers as the target audience. The Electric and Natural Gas Companies have continued to be successful in identifying and providing training in the efficient operation of building systems to help qualify facility operators and maintenance staff for certification. The 2013-2015 training curriculum may include topics such as:

- Certified Energy Manager, BOC or equivalent:
- K-12 School Facility Maintenance;
- Energy Basics and Energy Action Planning;
- Building Automation Systems;
- Efficiency projects Financing using Energy Star financial tools
- Energy Star Portfolio Manager
- ComCheck
- Boiler & Chiller performance enhancements
- Gas heating and process technologies
- Commissioning; Retro-Commissioning
- Compressed Air Challenges I and II.

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CHAPTER FIVE: EDUCATION and OUTREACH

Overview

Advance the Efficient Use of Energy.

Mitigate Environmental Impacts of Energy Generation.

Promote Economic Development & Provide Energy Security.

These three main objectives of the Energy Efficiency Fund are combined with a mandate to educate and inform Connecticut's businesses, municipalities, residents and schoolchildren on the importance of using energy efficiently. The Energy Efficiency Fund and The Companies meet and surpass this educational mandate through a variety of programs including school-based programs (kindergarten through college), public forums, technical training and seminars, educational exhibits and centers, trade shows and community and grassroots outreach.

Connecticut's youth need access to energy curriculum that instills in them an energy-efficient ethic. The state's teachers require inquiry-based professional development regarding efficient and clean energy technologies. Businesses and facility managers demand the training and technical expertise to take control of energy consumption and rising energy costs and concerned Connecticut citizens clamor for the knowledge and tools needed to combat global warming. And municipalities, clean energy task forces and grassroots groups—environmental and faith-based—need guidance on how to reduce energy consumption in their community and to receive rewards for increasing Energy Efficiency Fund program participation.

Connecticut's energy education programs and initiatives are necessary to provide individuals with the knowledge, skills and power needed to use energy efficiently. Connecticut Energy Efficiency Fund's educational programs are diverse in audience and delivery but share one common goal—educate, empower and energize the state's businesses, municipalities, residents and school children to use energy wisely.

eesmarts™

eesmarts is an energy efficiency and clean, renewable learning initiative. Created in 2002, the program's goal is to facilitate students' understanding of math, science and technology related to energy conservation, renewable energy resources and electricity in order to create an energy-efficient ethic among Connecticut's school-age students. ***eesmarts*** offers teacher training workshops, curriculum materials, essay contest, sponsors sustainable resources category at the CT Science Fair, lights for learning fundraiser, on-site program, outreach and educational resources.

In 2013, the ***eesmarts*** program will continue to focus on conducting educator training focused on science concepts related to energy, energy-efficient technologies and energy conservation. Additionally, ***eesmarts*** will continue to reach out directly to schoolchildren through the eeEvents initiative, including in-classroom activities, book readings, Earth Day presentations, Girl Scouts Forums and school assemblies.

SmartLiving™ Center and Museum Partnerships

The objective of both the SmartLiving Center and Museum Partnerships program is to educate Connecticut residents about the importance of energy efficiency through exhibits at educational centers and partnerships with museums.

Connecticut Science Center

In 2013, the Museum Partnerships program will again work with the Connecticut Science Center in Hartford, Conn. to upgrade the existing Energy City Gallery exhibits and Climate Change Theater. This upgrade will ensure the content reflects the latest technological advancements and scientific knowledge associated with clean and efficient energy technologies. Funding will include upgrades to the Climate Change Theater, the “In Your Community” exhibit, and the establishment of an “Energy Review” panel, including scientists from the National Renewable Energy Laboratory, to complete a technical review of the Energy City Gallery exhibits and work with the Connecticut Science Center’s exhibit team to develop recommendations for making upgrades to the exhibits.

SmartLiving Center

The Center is an interactive, professionally staffed facility serving as a resource for promoting energy-efficient products, services and ideas to educate customers. The educational facility features training sessions and seminars, special events and tours geared toward teaching customers about using energy wisely while keeping an eye on the environment and not sacrificing comfort or style.

In 2013, the Center will move to a larger, more centrally located facility. The Center will showcase hands-on displays and demonstrations of energy-efficient appliances; lighting technologies, weatherization and new construction practices. The new and improved exhibits will increase the quality of offerings and customer experience by incorporating interactive exhibits focused on high school, college and adult audiences. The new Center will create an experience similar to walking through a home using tools such as a blower door test, duct sealing, cross sections of insulation, HVAC and heat pump water heaters, efficient windows, and caulking showing residents how to save energy. A commercial kitchen and office space will help promote to the small business and commercial programs. The new Center will be a vital resource and an essential marketing tool for residential, small business and commercial programs.

Clean Energy Communities (formerly named eeCommunities)

The purpose of the Clean Energy Communities program is to develop a sustainable and energy-efficiency ethic with Connecticut’s residents, businesses and municipalities. The program encourages communities in Connecticut’s towns and cities to invest in energy efficiency in buildings — schools, town halls, libraries, businesses, homes and apartments.

In 2012, the Energy Efficiency Fund and the Clean Energy Finance & Investment Authority will formally launch the new Clean Energy Communities program. This program will complete the energy puzzle for communities by connecting the two separate entities’ objectives into one: promoting clean and efficient energy use in Connecticut’s towns and cities. With this new program, program administrators will track municipalities’ program participation rates (residential, business and municipal) and reward them for

their participation and reduction in energy consumption. A goal of the Energy Efficiency Track of the Clean Energy Communities program will be to reduce municipal building energy consumption by 20 percent by 2015.

Additionally, in 2012, the Energy Efficiency Fund will work with community and grassroots organizations to promote program participation. The Energy Efficiency Fund will directly fund and support grassroots efforts by the following groups: the Interreligious Eco-Justice Network's Cool Congregations Challenge, the Northwest Conservation District and its 34 towns, and the Spanish American Merchants Association. The communities program will evaluate funding other organizations' efforts on a case-by-case basis.

Clean Energy Communities Program (Electric and Natural Gas)

Objective:

The Connecticut Clean Energy Communities program is a new and improved program offered jointly by the Clean Energy Finance and Investment Authority (CEFIA) and the Energy Efficiency Fund in partnership with municipal governments, businesses, institutions, organizations and residents. The program encourages communities in Connecticut's towns and cities to invest in energy efficiency, energy conservation challenges, behavioral changes and clean, renewable energy sources in buildings—schools, town halls, libraries, businesses, homes and apartments. The program encourages communities to look at energy use holistically through the creation of a Municipal Action Plan (MAP). The MAP guides towns toward energy conscious planning and improvements.

The objective of this marketing and educational outreach program is to utilize locally organized efforts, including municipal and board of education employees, faith-based and volunteer organizations, including clean energy task forces, grassroots organizations and non-profits, to help advance the message of energy efficiency and to raise awareness of and promote Energy Efficiency Fund programs. The program designed to bring more hands-on expertise and support to these community organizations and municipalities so they can lead by example.

The Clean Energy Communities program's Energy Efficiency Track promotes participation in all of the Energy Efficiency Fund's residential, business and municipal programs through technical, financial, educational and marketing assistance. The Renewable Energy Track continues to promote the installation of clean energy systems and the purchase of CTCleanEnergyOptions. Communities and municipal officials have overwhelmingly welcomed the marriage of these programs and it has jumpstarted clean energy initiatives.

In 2012, the Energy Efficiency Fund collaborated with the Clean Energy Finance & Investment Authority to create the umbrella communities initiative. This initiative —the new Clean Energy Communities Program—jointly promotes Connecticut's efficiency and renewable programs to residents, businesses and municipalities. The impact of this joint collaboration has resulted in:

- Alignment with national/state policies promoting both energy efficiency and renewable energy sources
- Promotion of holistic energy strategies
- Utilization of existing infrastructure

- Avoidance of duplicate efforts
- Elimination of confusion among communities
- Conservation of ratepayer dollars
- Leveraged funding
- Enhanced program performance

In 2012, the Clean Energy Communities program conducted Regional Forums to kick-off and introduce the new programmatic requirements to municipal officials, grassroots organizations and clean energy task forces. On April 3, 2012, the program coordinated with the Connecticut Conference of Municipalities to introduce the program at an Energy Forum in Meriden, Conn. to 89 officials from 61 municipal entities. Following that conference, program administrators conducted four Regional Forums for other clean energy and efficiency stakeholders across the state. These forums were hosted by:

- Northwest Conservation District
- Town of Westbrook Energy Committee
- Town of Stafford Energy Committee
- Town of Hamden Energy Use & Climate Change Commission

Over 80 clean energy task forces and municipal officials attended these workshops to learn about the program, how to promote residential energy programs, learn how to design a Municipal Action Plan, and commit to signing the Clean Energy Communities pledge.

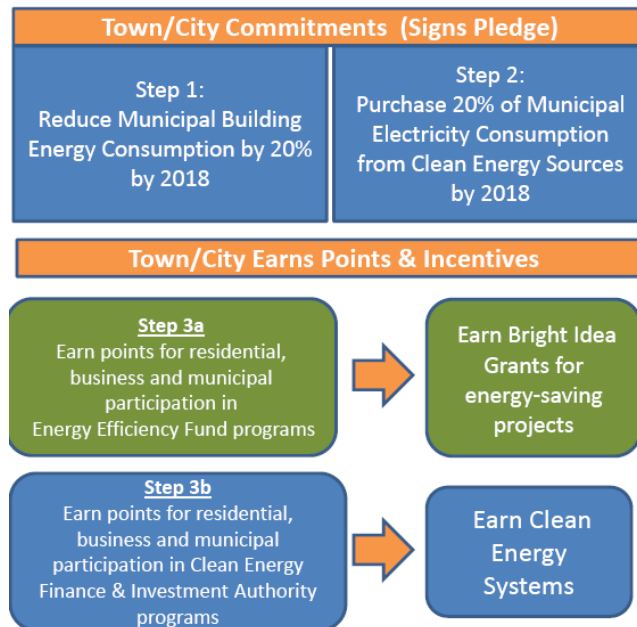
The grassroots organizations clean energy task forces and municipal officials who attended these Regional Forums encouraged program administrators to integrate these outreach events into the Clean Energy Communities program structure. Additional Regional Forums (spring and fall) will be held in 2012, 2013, 2014 and 2015. Topics will include benchmarking, the LREC/ZREC program, net metering, performance contracting, Municipal Action Plan, marketing/outreach training, and neighborhood and business canvassing opportunities.

Target Market:

This program educates and provides outreach to residential, business and municipal energy consumers through local community groups and organizations that promote energy efficiency, clean energy and environmental advocacy. Clean Energy Communities Program Partners include: Bridgeport Conservation Corps, clean energy task forces, Connecticut Conference of Municipalities, Council of Small Towns (COST), CT Green Expo, faith-based organizations (Shiloh Baptist Church—Bridgeport), green/sustainable teams, Green Towns, Spanish American Merchants Association, Interreligious Environmental Eco-Justice Network, Northwest Conservation District, universities (UCONN and University of New Haven), and Connecticut Regional Planning Organizations. The program incorporates support from municipal officials, town facility managers, and boards of education.

Program Description:

In 2013-2015, the Clean Energy Communities program will continue to work with its Program Partners statewide to encourage participation in Energy Efficiency Fund programs. The program structure consists of three steps that include the Clean Energy Finance and Investment Authority's goals and incentive points:



Step 1: Make the Municipal Energy-Saving Pledge

This step is required and includes a pledge by a municipal official to reduce municipal energy consumption 20% by 2018. Municipalities will be asked to reduce their consumption by 5 percent at the end of FY 2012, with 3% increments in the following years as detailed below:

- a. Fiscal Year July 1, 2012-June 30, 2013: 5% Reduction
- b. Fiscal Year July 1, 2013-June 30, 2014: 8% Reduction
- c. Fiscal Year July 1, 2014-June 30, 2015: 11% Reduction
- d. Fiscal Year July 1, 2015-June 30, 2016: 14% Reduction
- e. Fiscal Year July 1, 2016-June 30, 2017: 17% Reduction
- f. Fiscal Year July 1, 2017-June 30, 2018: 20% Reduction

Part of the pledge includes the creation of a Municipal Action Plan (MAP) detailing planned energy-saving and clean, renewable energy measures. Municipalities are asked to benchmark town buildings utilizing U.S. EPA Portfolio Manager or other utility-approved benchmarking software. Training and technical assistance on Portfolio Manager software and benchmarking in October 2012 and will be offered again in 2013. Though this is a key Step for the 2013-2015 program, municipalities will not be

penalized or restricted from receiving Bright Idea Grants until July 1, 2015 (see Step 3b) in order for communities to have adequate time to benchmark and create their MAPs.

Step 2: Make the Municipal Clean Energy Pledge

This step is required and includes a pledge from the town government to obtain 20 percent of the electricity used at municipal facilities from clean energy sources by 2018 with minimum purchase requirements. Annual reporting is required. The Clean Energy Finance and Investment Authority will continue to track and fund Step 2.

Municipalities may choose Step 3a, Step 3b or both.

Step 3a: Earn Energy Efficiency Points

Communities can earn points for Energy Efficiency Fund program sign ups and rebates used as outlined below. **100 points = Bright Ideas Grant.** These grants may be used for energy efficiency projects. The program will offer an online catalog of suggested ways to utilize the grants. Some approved projects include: LED solar-powered street/parking lights, Electric Vehicle car charging stations, smart power strips purchased for work stations/computer labs, LED/CFL lighting retrofits, energy audit and consulting services, etc. The Energy Efficiency Fund tracks and funds Step 3a.

Sizes of the Bright Ideas Grants are based on the American Recovery and Reinvestment Act of 2009's grant guidelines and will range from \$5,000 to \$15,000. In order to earn a Bright Ideas Grant, the community must earn 100 Energy Efficiency points. These points can be earned in the following manner:

1. **6 points** = For every one (1) percent of the Participant's households who participate in Energy Efficiency Fund residential programs, such as Home Energy Solutions, Home Energy Solutions-Income Eligible and Residential New Construction. Energy Efficiency Fund program participation is retroactive to January 1, 2010.
2. **8 points** = For every one (1) percent of the Participant's households who redeem Energy Efficiency Fund residential rebates, such as appliance and insulation, HVAC, natural gas hot water heaters, etc. Energy Efficiency Fund program participation is retroactive to January 1, 2010.
3. **4 points** = For every one (1) percent of the Participants businesses and municipal buildings who participate in Energy Efficiency Fund commercial and industrial programs, such as Energy Opportunities, Small Business Energy Advantage, Energy Conscious Blueprint. Program participation is retroactive to January 1, 2010.
4. **Range of 1-10 points** = Points can be earned for special energy conservation and energy efficiency projects ("Special Projects"), such as conservation challenges or light bulb swaps. Participant must complete a Special Projects Form and submit them to Program Administrators for review. Special project points will be assigned at the sole discretion of the Companies. Only Special Projects initiated after January 1, 2012 will be considered.

Step 3b: Earn Clean Energy Points

Communities earn points for every CT CleanEnergyOptions sign up, independent RECs from residential and commercial sales and clean energy systems funded by the Clean Energy Finance & Investment Authority, as well as independently funded systems. **100 sign ups = 100 points = 1 kW solar panel.** The Clean Energy Finance and Investment Authority tracks and funds Step 3b.

Clean Energy Communities Dashboard

Creation of an online, downloadable Energy Efficiency Fund Program Guidebook & Community Toolkit;

- The Energize Connecticut and Clean Energy Communities dashboard will jointly feature;
 - an interactive map of Connecticut and its individual municipalities;
 - information showcasing the progress of each municipality toward earning Bright Ideas Grants and clean energy systems;
 - whether the municipality has signed up for the EPA Community Energy Challenge;
 - whether the community has energy benchmarked its municipal buildings;
 - Links to communities' clean energy task force web sites/calendar of events;
 - tips on promoting programs, blank sign-up forms and a link to request Community Tool Kits; and
 - a link to the EPA's Community Energy Challenge web site and its free webinars.

Business Outreach

The 2013 Clean Energy Communities program will work with local chambers of commerce, utility account executives or account managers, trade associations, farmers' markets and cultural entities to promote business, municipal and large commercial Energy Efficiency Fund programs within its territory. Such assistance will include speaking engagements and promotion of the Clean Energy Communities program. As in 2012, Program Administrators will work with municipal officials, main street organizations and chambers of commerce to conduct Energy Days and Small Business Campaigns to promote energy efficiency in the communities' businesses. Program support will include mailings, technical assistance; grassroots outreach and Lead by Example initiatives showcasing municipal official support of businesses saving energy and therefore money to keep their operations open.

Resources to Increase Outreach

In 2012-2015, the Clean Energy Communities program will attempt to involve additional utility resources to increase outreach. These resources include account executives and employees involved in community relations efforts. Implanting resources in town activities will offer the program the benefit of a credible, trusted source in most town Energy Task Forces, Rotary Clubs, etc. This group liaison would be expected to spread awareness of our programs to the group and encourage use of our

resources. The group would be expected to utilize this source to gain access to information and Clean Energy Communities resources.

2013-2015 Grassroots and Community Outreach Initiatives

Clean Energy Communities Leadership Series

In 2013, 2014 and 2015, the Clean Energy Communities program will continue to recognize the importance of conducting Leadership Series forums across the state on best practices for promoting Energy Efficiency Fund programs, energy conservation, clean renewable energy sources and energy-efficient technologies. These forums and the ideas they produce would be made available on the Clean Energy Communities web site. The program's 2012 regional forums each showcased two or three clean energy task forces' experiences (positive and negative) to help other task forces, municipal officials and grassroots organizations realize best practices, roadblocks and various effective outreach efforts.

Student Clean Energy Communities Ambassadors

In 2013, the Clean Energy Communities program will work to collaborate with the *eesmarts* program on working with students in elementary, middle and high schools across the state, as well as colleges and universities, to develop and train student energy ambassadors. In 2013, the Clean Energy Communities and *eesmarts* programs will partner with the Connecticut Business and Industry Association on its ITEST Cyber Challenge at Wilby High School (Waterbury), New Britain High School and East Hartford High School. The 2013 ITEST Cyber Challenge will encourage student teams at these high schools to conduct energy and sustainability assessments at the schools using Project Learning Tree's Green Schools Investigations energy audit lessons. Program Administrators will review the student teams' projects and fund school grants for them to implement their findings for energy improvements at their high schools.

Home Energy Solutions Program Campaigns

In 2013, Program Administrators will continue to work with municipalities to conduct town/city-wide campaigns to promote participation in the Home Energy Solutions program. This includes town-wide mailings, neighborhood canvassing, community presentations and tabling at local eateries, shopping plazas and community events (summer music series). In 2013, the program will continue to ask municipal officials to *Lead by Example*, having their homes receive Home Energy Solutions to publicize the program's energy-saving benefits and services. Successful Home Energy Solutions campaigns initiated in 2012 were conducted in the following towns: Bloomfield, Bridgeport, Killingworth, Madison, New Haven, Newtown, Stafford and Suffield.

Scholastic Bright Idea Grants

The Connecticut Green LEAF Schools program is a collaborative effort of the Connecticut Departments of Construction Services, Education, Energy and Environmental Protection and Public Health, as well as many Connecticut environmental and educational organizations created to promote green and healthy schools for all. The Department of Energy and Environmental Protection is the central agency in charge of administering the Connecticut Green LEAF Schools program. The program guides and recognizes schools for striving toward three essential goals: (1) provide effective environmental and sustainability education; (2) improve the health and wellness of students and staff; and (3) reduce environmental impact and cost.

The Clean Energy Communities program will offer a Scholastic Bright Idea Grant for all Connecticut K-12 schools (public or private) participating in the Connecticut Green LEAF Schools program. The Scholastic Bright Idea Grant is designed to encourage and incentivize schools to investigate the sustainability of their facility in five areas: energy, waste and recycling, water, school site and environmental quality. Scholastic Bright Idea Grants will range between \$2,500 to \$5,000 based upon the school's application, energy savings and action plan.

The grants will fund service-learning projects at Connecticut schools that promote sustainable educational facilities. Service-learning projects focus on engaging students in meaningful service to their schools and communities through a process that is carefully integrated with learning objectives. This will emphasize critical thinking and problem solving, tackling changes to the environment, energy conservation and sustainability, and values the talents that people of all ages and abilities have to offer.

The Clean Energy Communities program has established two tiers of Scholastic Bright Idea Grants, Acorn and Oak, to address the varying resources available to elementary, middle and high schools. On a bi-annual basis, the Clean Energy Communities program team will receive applications for the Scholastic Bright Idea Grants.

Elementary Schools—Acorn Grants

- Applicants must have established a Green Team. Green Teams typically include students, educators, school facility manager and community partners.
- Applicants must show the integration of environmental education (including *eemarks*) lessons into classrooms and the school community.
- The proposed service-learning project must include:
 - A plan for implementing energy-saving improvements
 - How the school has implemented the Department of Public Health's Tools for Schools program
 - An outreach mechanism for educating the students, educators, administrative staff, parents and school community on the energy-efficiency or conservation measures planned for the school
 - A measurement and verification plan to track and capture energy savings
 - Benchmarking data for the school through the U.S. Environmental Protection Agency's Portfolio Manager Software
 - Estimated energy savings resulting from the project

Middle & High Schools—Oak Grants

- Applicants must have established a Green Team. Green Teams typically include students, educators, school facility manager and community partners.
- Applicants must have completed two or more of the five Project Learning Tree *GreenSchools!* Investigations (one must be Energy Investigations)
- How the school has implemented the Department of Public Health's Tools for Schools program
- The proposed service-learning project must be based on the findings of the Project Learning Tree's *GreenSchools!* Investigations. It must include:
 - A plan for implementing energy-saving improvements based on the Energy Investigations! Module
 - How the school has implemented the Department of Public Health's Tools for Schools program

- An outreach mechanism for educating the students, educators, administrative staff , parents and school community on the energy-efficiency or conservation measures planned for the school
- Benchmarking data for the school through the U.S. Environmental Protection Agency’s Portfolio Manager Software
- Estimated energy savings resulting from the project

Communities who have schools that receive a Scholastic Bright Idea Grant will receive 10 Special Project Points. This allows the school district to further become a part of the overall Clean Energy Communities initiative in their municipality. These points can either go toward the municipality’s total points earned to receive Bright Idea Grants also available through the Clean Energy Communities program or the school can have the option of retaining their 10 Special Project Points earned (and their monetary value) and using the grants to fund sustainable energy projects in their school. The value of these Special Project Points is dependent upon the size of the Bright Idea Grant for the community where it is located and will be 10 percent of the community’s potential Bright Idea Grants. The Scholastic Bright Idea Grant schedule follows:

- \$1,500 Scholastic Bright Idea Grants for private schools located in a \$15,000 Bright Ideas Grant community.
- \$1,000 Scholastic Bright Idea Grants for private schools located in a \$10,000 Bright Ideas Grant community.
- \$500 Scholastic Bright Idea Grants for private schools located in a \$5,000 Bright Ideas Grant community.

To encourage a district’s participation in the Connecticut Green LEAF Schools program, the Clean Energy Communities program will offer up to five annual Scholastic Bright Idea Grants payable directly to Boards of Education. These \$10,000 grants will be awarded to five school districts/Boards of Education on several criteria, including but not limited to:

- Municipality’s commitment to energy efficiency and renewable energy by signing the Municipal Clean Energy Communities Pledge
- Municipality’s creation and implementation of a Municipal Action Plan on energy
- At least 50 percent of the school district must participate in the Connecticut Green LEAF Schools program

Goals:

Refer to Standard Filing Requirements for program goals.

EnergizeCT and Museum Partnerships (Electric)

Objective:

The objective of both the 2013-2015 EnergizeCTR and Museum Partnerships programs is to educate Connecticut residents about the importance of energy efficiency through educational centers, exhibits and partnerships with museums. For several years, the Fund's strategic partnerships with learning centers and museums have created a cohesive branding and educational opportunity for the Fund throughout Connecticut. The effort has three approaches:

1. Educational Centers

- *EnergizeCTR, North Haven Area, Conn.* An energy education learning center serving all ages, open since 2001 with a new location starting in 2013.

2. Museum Partnerships

Developing energy education exhibits through strategic partnerships with museums:

- *Connecticut Science Center, Hartford, Conn.* Energy City Gallery, open since June 2009, serving ages 10 to adult.
- *The Discovery Museum, Bridgeport, Conn.* Permanent energy gallery, open since fall 2009, serving children ages 6-13.
- *Stepping Stones Museum for Children, Norwalk, Conn.* Permanent energy gallery, open since December 2010, serving children ages 3-10.
- *Connecticut Resource Recovery Authority, Trash Museum, Hartford, Conn.* Permanent energy and recycling exhibits opening in fall 2012 serving children of all ages.

3. Traveling Exhibits

- *Stepping Stones Museum for Children, Statewide.* Conservation Quest™ Mini-Exhibit. Traveling energy exhibit touring nature centers, schools and municipalities since fall 2009. Serving children ages 3-10.
- *Traveling E-House, Statewide.* This traveling energy efficiency and renewable energy home will tour schools, libraries, and nature centers serving audiences of all ages.
- *Semi-permanent Displays, Statewide.* Energy exhibits installed on semi-permanent basis at nature centers, schools and municipalities, serving children ages 3-13.

Target Market:

The target market for the EnergizeCTR and Museum Partnerships programs is: architects, builders, designers, formal and informal educators, students, homeowners, homebuyers, residential and business customers, trade allies and not for profit organizations.

Program Description:

The Companies have developed very successful partnership exhibits at museums and centers across Connecticut. In an effort to support existing partnerships, the programs' focus is to support programming, events and workshops held at Fund-sponsored exhibits and centers. This focus allows Program Administrators to advance the efficient use of energy by encouraging Connecticut residents, schoolchildren, teachers and businesses to visit the centers and museums.

EnergizeCTR, North Haven Area, Conn. Energy Education Learning Center.

The Center is an interactive, professionally staffed facility serving as a resource for promoting energy-efficient products, services and ideas to educate customers. The educational facility features training sessions and seminars, special events and tours geared toward teaching customers about using energy wisely while keeping an eye on the environment and not sacrificing comfort or style.

In 2013, the Center will move to a larger, more centrally located facility in the North Haven area. The Center currently features hands-on displays and demonstrations of energy-efficient appliances; lighting technologies, weatherization and new construction practices. In 2013, new exhibits will improve the quality of offerings and customer experience by incorporating interactive exhibits focused on high school, college and adult audiences. The EnergizeCTR will create an experience similar to walking through a home using tools such as a blower door test, duct sealing, cross sections of insulation, HVAC and heat pump water heaters, efficient windows, and caulking showing residents how to save energy. A commercial kitchen and office space will help promote the small business and commercial programs. The Connecticut Technical High School System will be engaged in the design and construction of the EnergizeCTR. As always, Program Administrators will work with manufacturers and contractors via RFI/RFQ for equipment and displays to reduce design and exhibit expenditures.

In 2013, the SmartLiving Center will change its name to the EnergizeCTR. The name change will help to make the EnergizeCTR more easily identified as an energy education resource center. The Center name aligns with the new marketing effort Energize Connecticut.

The ultimate goal is for a homeowner to visit the Center and have the ability to learn all about what they can do to make their home more energy efficient. The homeowner should be able to see and touch all of the lighting, insulation, H-VAC equipment, etc. The Center will be the place where a customer comes for information and guidance during their decision making phase. *Example: Light bulb breaks, customer visits Center to determine what options there are for a replacement bulb, Center staff shows/explains the various options, staff advises customer about rebates/incentives and where they are available, customer goes to retail store and purchases and ENERGY STAR LED to replace their incandescent.*

The Center should be a resource for small business and commercial customers as well. Commercial lighting options and commercial kitchen components at the Center will be resources for those looking to make upgrades at their place of employment. Staff will be able to show customers their various options and explain the Energy Efficiency Fund's programs that can help to subsidize some of their costs.

Events, Seminars & Educational Tours

The Center offers educational seminars to adults after work and on weekends with topics regarding energy efficiency and renewable energy. Available at no cost to contractors, nonprofits, civic organizations and groups for meeting space, the Center's meeting space is capable of accommodating up to 60 adults.

Working in conjunction with the **eesmarts** program lessons, educational tours promote energy educational topics to students in elementary, middle, high and technical schools, as well as college and university students. Educational tours are available to all age groups including Kindergarten to adult, schools, classes and after-school groups (i.e., boy scouts, girl scouts, civic organizations, etc). Themes for tours include energy, energy efficiency, energy conservation and alternate sources of energy. The tours showcase the Center's interactive displays as well as lecture and question and answer sessions.

The EnergizeCTR will host two major events per year including Earth Day (April) and Family Science Day (October). The events are opportunities for adults and children to learn about energy-saving activities and home improvement opportunities in an effort to protect the environment while incorporating fun for the whole family.

Staff

The staff for the Center and the traveling E-House will be the same. EnergizeCTR staff will provide a rich background in school operations management, professional development for classroom management, strategic planning skills and relationships with energy and energy efficiency partners to provide an expert staff and tools for continued development and the strategic future of EnergizeCTR offerings.

Museum Partnerships

Connecticut Science Center, Hartford, Conn. Energy City Gallery.

In June 2009, the Energy City Gallery, a model sustainable city that showcases exhibits on energy-efficient and clean, renewable energy technologies, debuted at the Connecticut Science Center. A Climate Change Theater features an interactive 20-minute presentation on climate change and its relationship to the way humans use energy. Exiting the theater, visitors travel through Greenslope, the model city that features exhibits on sustainability, energy-efficient windows, passive solar design, residential solar PV installations, energy-efficient appliances/lights, wind power, biomass, hydropower, fuel cells, and real-time energy monitoring systems, day lighting and occupancy sensors and LED traffic lights.

In 2013-2015, the Fund will continue work with the Connecticut Science Center to upgrade key components of the Energy City Gallery to ensure that content reflects the latest technological advancements, scientific knowledge and Fund program incentives, including an enhanced lighting design display, new geothermal system component and Connecticut community energy efforts. A technical review by the National Renewable Energy Laboratory will be conducted to determine key enhancements to exhibits and programming. The Fund will continue to offer yearlong educator passes educators upon completion of an **eesmarts** professional development workshop.

Stepping Stones Museum for Children, Norwalk, Conn. Energy Lab Gallery

In November 2010, a new permanent energy gallery, Energy Lab, debuted at Stepping Stones Museum for Children (“Stepping Stones”). The 1,300 square foot gallery is an immersive, solar, wind and water environment that sets the stage for children to learn about the science of energy – sources, uses, and emerging alternatives. Exhibits include an energy wall focusing on energy transformations and renewable/nonrenewable energy sources; a water lab; a giant wind tunnel; a solar lab and a non-renewable tunnel allowing visitors to crawl below the surface of the earth to see the origin of fossil fuels.

In 2013-2015, the Fund will sponsor expanded exhibits and programming at Stepping Stones, including:

- A Global Energy Musical annual 28-show production showcasing energy conservation topics.
- A 15-minute film comprised of five 3-minute segments promoting the messages of **eesmarts** and the Conservation Quest Mini-Exhibit.
- Sponsorship of Energy Awareness Month (October) activities, educational programming, **eesmarts** lessons, and phantom power promotions at Stepping Stones’ annual Monster Mash.

The Fund will continue to offer yearlong educator passes educators upon completion of an **eesmarts** professional development workshop.

The Discovery Museum, Bridgeport, Conn. Energy Gallery.

The Energy Gallery incorporates hands-on, interactive exhibits promoting energy efficiency and renewable technologies. The exhibit highlights four main sources of energy: fossil fuels, wind power, hydropower and solar. Each energy source starts from a different point in the exhibit, connecting to a grid, a substation, a transformer and ultimately to the home. Inside the exhibit’s home, visitors choose between efficient and inefficient appliances while watching the electric demand change on the house’s meter.

In 2013 the Fund will look to update the Energy Gallery to include energy efficiency components and update the content of the current displays. The Fund will continue to offer yearlong educator passes educators upon completion of an **eesmarts** professional development workshop.

Connecticut Resource Recovery Authority, The Trash Museum, Hartford, Conn.

The Companies will continue to partner with the Connecticut Resource Recovery Authority and its Trash Museum to incorporate conservation and energy efficiency components in the facility’s existing 90-minute educational programs offered to school children statewide. In fall 2012, the Trash Museum will unveil a new exhibit on how much energy is saved through recycling, including a Recycl-O-Meter, a physical exhibit and online web tool for visiting school children to calculate the amount of recycled materials into kWh savings.

Traveling Exhibits

Stepping Stones Museum for Children, Statewide. Conservation Quest™ Mini-Exhibit and Tour

In 2013 through 2015, the Fund will continue its partnership in supporting the tour of the Conservation Quest mini-exhibit. With over 15 hands-on activities and program ideas designed for children, the exhibit utilizes portable demonstrations promoting energy conservation, energy efficiency and renewable energy sources. This portable exhibit travels to more than 25 venues annually throughout the state, setting the stage for school children to learn about energy conservation through direct, hands-on experiences.

Traveling E-House, Statewide.

The Traveling E-House will be available to schools, libraries, towns and trade organizations for events and educational opportunities throughout the state of Connecticut at no cost. The E-House will incorporate all energy-efficient and renewable energy technologies residential customers have access to through Fund and Clean Energy Finance & Investment Authority programming, including ductless heat pumps, energy-efficient lighting, ENERGY STAR appliances, insulation, and a blower door test simulation. The E-House will have the same look and feel of the residential displays at the EnergizeCTR. The traveling E-House will be operated by staff from the EnergizeCTR.

Semi-permanent Displays, Statewide.

These are energy-related exhibits that are loaned on a semi-permanent basis at nature centers, schools and municipalities. The exhibits include a *What's Your Wattage?* exhibit comparing efficient lighting technologies, Energy Stacker game comparing inefficient vs. ENERGY STAR technologies, Connect the Circuit display and Energy House video display.

Goals:

Refer to Standard Filing Requirements for program goals.

***eesmarts*[™] (Electric)**

Objective:

The purpose of the ***eesmarts*** program is to facilitate Grade K-12 students' understanding of the science, math and technology related to clean, renewable energy and electricity in order to create an energy-efficient ethic among all school-age students in Connecticut, encouraging them to incorporate energy-efficient practices and behaviors into their lives at home and at school.

The 2013-2015 ***eesmarts*** program has five primary objectives:

1. Emphasize and promote professional development workshops and training focusing on scientific concepts related to energy, as well as applications of ***eesmarts***, energy conservation habits and energy-efficient technologies.
2. Partner with other educational entities, programming and curriculum to enhance ***eesmarts*** lessons and professional development workshops.
3. Ensure the full alignment of ***eesmarts*** program lesson materials with the Next Generation Science Standards, inquiry-based teaching methods, and the Connecticut State Department of Education science and mathematics frameworks.
4. Direct student outreach, school assemblies and in-classroom presentations on energy conservation, energy efficiency and renewable energy programs (eeEvents).
5. Streamlining ***eesmarts*** workshop sign-ups and lesson/material kit ordering process via an updated online ordering system on the ***eesmarts*** website.

Target Market:

For 2013-2015, the ***eesmarts*** program will continue to target its efforts to educating K-12 Connecticut classroom educators and schoolchildren about the importance of energy-efficient behaviors. The Electric Companies will continue to target all K-12 public, private, magnet, and charter school districts and classroom educators statewide. The ***eesmarts*** program will continue to partner with other educational entities to expand its outreach, including its existing partnerships with Connecticut's Technical High School system, Project Learning Tree, and Stepping Stones Museum for Children.

Program Description:

eesmarts is an energy-efficiency and clean-energy learning initiative. The **eesmarts** mission and program offerings are distributed statewide in the form of professional development workshops for educators; In school student workshops and presentations (eeEvents); teachers guides and lesson materials; and outreach and partnerships.

Professional Development Workshops

eesmarts will continue to offer first-rate, professional development (“PD”) workshops on its lessons, activities and material kits. Workshops can be specifically tailored to align with city/town/district curriculum plans upon request, and offered in conjunction with the particular district’s PD days. In 2013, **eesmarts** Program Administrators will continue to focus on hosting **eesmarts** workshops for individual state educators on topical subjects, including **eesmarts** Grade K-12 lessons, solar photovoltaic and thermal technologies, climate change education and wind energy. These workshops are designed to improve an educator’s understanding of science and how to teach it in the classroom. As a result of general workshops being held after-hours, on weekends and during the summertime, **eesmarts** Program Administrators have implemented an educator’s stipend to compensate them for their time and travel to workshops.

In 2013-2015, the **eesmarts** program will continue to host its annual Summer Institute, which in 2012 had more than 130 educators attend intensive two-three day workshops over a four-week period. At the end of each professional development workshop, educators complete an evaluation and also have the option to order additional **eesmarts** materials and lessons. Each educator must confirm via an online Curriculum Request Agreement that they will utilize the program materials, administer student assessments and return educator evaluations. All educators must submit a signed CRA to obtain lesson materials.

Educator Guides and Student Materials

The **eesmarts** Educator Guides are grouped according to grade level: Grades Pre-K – 2, Grades 3 -5 and middle school (grades 6-8) and high school (grades 9-12). Educator guides provide more detailed lessons, experiments, and background information on energy, energy efficiency and clean renewable energy sources and detail alignment information regarding the Next Generation Science Standards.

In 2013-2015, the **eesmarts** program will continue to promote its take-home bilingual (English and Spanish) worksheets and Fuel-to-Home Cards that enhance grade-level specific lessons.

Your Electric Environment Worksheet, an overview of where electricity comes from and an opportunity for student to trace how electricity gets to their home.

Becoming Energy Efficiency Smart (**eesmarts**) Worksheet on conducting a home light bulb audit, how-to-read an Energy Guide, phantom power overview and a home energy conservation score/pledge.

Fuel-to-Home Cards that detail through a 13-card game activity how electricity is generated, transmitted, distributed and consumed in the home.

Outreach & Partnerships

The **eesmarts** program has developed select partnerships to engage in outreach to educators, schools, community organizations and students to further the mission of the program. These include:

- School Assemblies and Parent Connect Events: Beginning in 2013, **eesmarts** will begin to implement large scale events within the schools to promote energy efficiency in school and at home. The assemblies are behavior-driven and multi-platform; the goal is to make students, teachers and parents more energy efficiency literate. The assemblies will provide the Energy Efficiency Fund with an opportunity to promote its energy saving programs and drive participation in the residential programs.
- eeEvents: **eesmarts** Program Administrators and partners visit elementary and middle school classrooms, school assemblies, environmental club meetings, Boy/Girl Scout meetings and Earth Day events to provide presentations about energy conservation and efficiency. They include hands-on activities for students and Program Administrators tailor an event to the needs of the school in order to engage and educate the community in energy efficiency, conservation and clean, renewable energy programs, practices and technologies. All visits are conducted in accordance with the needs of the students, teacher, class size and grade levels.
- eesmarts Student Contest: The 2013 contest will continue to invite students to showcase their skills in science, writing and technology. Students are asked to answer grade-level-specific prompts regarding efficient and renewable technologies in a variety of formats including poster projects, song lyric rewrites, limericks on the 3 R's (Reduce, Reuse & Recycle), posters depicting energy-saving ideas, presidential speeches, plays and formal plans for energy improvements to students' high school buildings. The contest is open to all Connecticut students, and all project and essay prompts align with the State Frameworks in science, mathematics and writing. All participants receive recognition for their submissions, and winners are honored at a special awards ceremony at the Connecticut State Capitol.
- Connecticut Science Fair: Continuing its ongoing partnership with the organization, in 2013, **eesmarts** will once again sponsor the sustainability categories at the Connecticut Science Fair, including the Sustainable Resources and Practices (Middle School) and Future Sustainability (High School). In 2013, **eesmarts** will also sponsor the Alternative Energy category (High School). The science fair and these categories allow students to reflect on the major scientific principles and public policies that revolve around energy efficiency and clean, renewable energy, such as climate change and the depletion of fossil fuels. The first and second place winners from the Future Sustainability category are given the funding and opportunity to present their projects at the International Sustainable World Energy Engineering Environment Project (I-SWEEEP) Olympiad in Houston, Texas.
- Project Learning Tree® (PLT) - **eesmarts** is partnering with PLT in our efforts to provide professional development opportunities to educators in Connecticut. PLT's GreenSchools! program is a nationwide environmental service-learning program that inspires students to take personal responsibility for improving the environment at their school, at home, and in their community. Students, teachers, and school staff receive tools, training, and resources for student-led Green Teams to create healthier schools – and save money. PLT GreenSchools! goals mimic **eesmarts**: to improve students' academic performance in science, technology, engineering, and math, developing students' critical thinking skills, and growing student leaders.

The Energy Investigation combines the foundational information from **eesmarts** and challenges them to complete a school wide energy audit. GreenSchools! also includes investigations for recycling, water, school site sustainability and indoor air quality. Schools that participate in these workshops and the CT Green LEAF Schools program will be eligible to apply for grant funding available through the Clean Energy Communities Program. (*See the Clean Energy Communities Program write up for additional information*).

Connecticut Technical High School System—the E-House Project:

Since 2006, the **eesmarts** program has worked with the Connecticut Technical High School System (CTHSS) to provide professional development for trade instructors. This includes partnering with manufacturers and installers to conduct training sessions on the installation and maintenance of energy-efficient and clean energy systems.

An E-House is an energy efficiency and renewable energy lab built onsite at each of the 18 technical high school systems. Each E-House is a 20- by 16-foot outdoor structure that is built, modified and maintained by the students at each of the technical high schools statewide. Throughout 2010 and 2011, E-Houses began construction at E.C. Goodwin Technical High School (New Britain), Oliver Wolcott Technical High School (Torrington), Grasso/Southeastern Technical High School (Groton), Bullard-Havens Technical high School (Bridgeport), Platt Technical High School (Milford) and Cheney Technical High School (Manchester).

Throughout 2013, 2014 and 2015 the Energy Efficiency Fund will continue to support the E-House initiative at all 17 technical high schools throughout Connecticut. This program will be funded by the Energy Efficiency Fund in collaboration with the Clean Energy Finance and Investment Authority.

The E-House initiative (on-site at EC Goodwin Tech in New Britain, Conn.) was showcased in a segment produced by the Connecticut Public Television and funded by a grant from the Energy Efficiency Fund. The E-House at EC Goodwin Tech was also showcased on the nationally televised show Eco Company funded by the Clean Energy Finance and Investment Authority.

Goals:

Refer to Standard Filing Requirements for program goals.

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CHAPTER SIX: ISO-NE LOAD RESPONSE, RESEARCH, DEVELOPMENT & DEMONSTRATION

ISO-NE Demand Response and Price Responsive Demand (CL&P Only)

Overview

Objective:

The objective of the CL&Ps' ISO-NE Demand Response and Price Responsive Demand participation is to provide support, financing, and technical assistance to facilitate customer enrollment in the ISO-NE Forward Capacity Market (FCM) and Energy Markets, respectively, via Demand Response Resources registered with ISO. In the FCM, Demand Response Resources provide important supply side capability (installed capacity) in meeting system reliability during peak system load conditions through mandatory load curtailment. Demand Response Resources are composed of Demand Response Assets. Demand Response Assets participating in Price Responsive Demand help ISO-NE balance load and supply on the bulk power system creating a social "net benefit" to load consuming in the Day Ahead and Real Time Energy Markets through reduced Locational Marginal Prices for energy. The social net benefit is achieved through lowered DAM or RTM Locational Marginal Prices (LMP) with the cost paid to PRD providers being less than savings to load experienced in the DAM or RTM through reduced LMPs.

Target Market:

C&I customers and their affiliates capable of reducing their peak demand by a minimum 100 kW of load, either at a single site or in the aggregate for multiple facilities, are eligible for participation in the FCM. C&I customers and their affiliates capable of reducing their peak demand by a minimum 100 kW of load at the customer meter are eligible to participate in ISO's Energy Markets as Price Responsive Demand. To maintain our current FCM commitments CL&P is actively seeking customers for enrollment in Demand Response. Customers interested in PRD will require further information on rules for participation in the energy markets to make an informed decision on enrollment.

Program Description:

Forward Capacity Market (FCM):

Customers that enroll in Demand Response provide load curtailment to meet capacity obligations in the FCM. Enrolled customers are subject to ISO dispatch for system reliability events and seasonal audits (summer and winter). There are two seasonal audits in a capacity commitment period (12 months from June 1 to May 31), summer and winter conducted between June- August and December-January respectively. On a monthly basis customers are eligible to receive Forward Capacity Market compensation for their contribution to the performance of the Demand Resource they are associated with in the FCM. Additionally, Demand Response Assets, of a Demand Response Resource, are paid the zonal Location Marginal Price for the dispatch hours related to demand response reliability or audit events with any energy revenues received from ISO-NE rolled into the monthly customer payment process. The sum of individual customer performance during ISO dispatch events influence the value of CL&P's FCM portfolio and therefore compensation customers' are eligible to receive.

FCM obligations are accrued three years in advance of a delivery (capacity commitment period) and therefore pricing, or prospective payment rates, are available for marketing purposes. As of April 2, 2012 Forward Capacity Auction for delivery up through May 31, 2016 have been conducted. CL&P is eligible to receive FCM payment rates for the cleared auctions as follows:

Auction	Capacity Commitment Period	Real-Time Demand Response Rate (\$-kw/yr)	Real-Time Emergency Generator Rate (\$-kw/yr)
FCA3	2012-2013	\$30.48	\$28.92
FCA4	2013-2014	\$30.24	\$26.28
FCA5	2014-2015	\$34.32	\$28.44
FCA6	2015-2016	\$41.16	\$36.48

*Actual payment rate can vary based on performance and portfolio management.

Automate Demand Response:

To help facilitate a more robust response to dispatch and to ease the execution of responding to a Demand Response event CL&P will support customer implementation of Automated Demand Response systems (Auto DR). Auto DR is an advancing technology that is being utilized throughout the United States enabling faster and more robust customer response to Demand Response events.

Price Responsive Demand (PRD):

Customers who wish to enroll in Price Responsive Demand need to be part of a Qualified Demand Response Resource. Eligible customers “Offer” their desired load curtailment into ISO’s Day Ahead Energy Market at a \$/MW value, are paid the DAM LMP for cleared Offers, and follow (interrupt load) their Day Ahead cleared schedule during the operating day (Real Time Energy Market). Customers can interrupt load in ISO’s Real Time Energy Market for Offers that did not clear day ahead if the Real Time Energy Market Provisional LMP is less than their Offer Price. All interruptions are paid the zonal LMP in \$/MW.

Marketing Strategy:

CL&P promotes Demand Response and Price Responsive Demand through customer seminars as required and also engage customers through direct sales and service calls. Follow-up meetings to review detailed customer load analysis are also employed. These targeted customer outreach efforts assist in minimizing attrition. The reason for marketing to new customers is to continue to maintain the value of CL&P's FCM portfolio within FCM. The reason marketing is valuable to our customers is to remind them that Demand Response help's maintain grid reliability, delivers a source of revenue to the customer, and fosters goodwill within the community by helping to keep the lights on. Therefore our marketing message for Demand Response participation will focus on grid reliability, load control and compensation for help in maintaining grid reliability.

The Price Responsive Demand opportunities will be small in number as participation in the energy markets requires the ability to effectively control load at the customer meter over an integrated hour, meet Day Ahead cleared schedules in the operating day (real time market), and have sufficient financial capability to withstand penalties for non-performance.

Incentive Strategy:

Under Demand Response capacity payments are provided by ISO-NE through the FCM to CL&P. CL&P in turn provides customer incentives from these revenues to the participating customers. CL&P continues to fund the program out of FCM revenues received from ISO-NE.

CL&P Specific Issues

Since June 1, 2010, CL&P has operated this program as part of the existing Load Response program in its Energy Efficiency Fund program offerings. However, the revenues needed to fund this program now come from Demand Response participation in the Forward Capacity Market. CL&P will use the revenues from the FCM to pay for customer incentives (for participation and response to ISO-NE Demand Response Events), Internet- based communication system services, marketing, and administrative labor associated with the program. The program will be managed by the existing C&LM personnel and will be administered subject to the regulations described in ISO-NE Market Rule 1 and other ISO-NE governing documents.

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Research, Development and Demonstration (Electric and Natural Gas)

Objective:

The objective of the joint-utility Research, Development and Demonstration (“RD&D”) program is the advancement of new energy-efficiency measures and more cost-effective and efficient renewable energy technologies. The program is one in which the Electric Companies jointly participate.

Target Market:

At present the RD&D program’s mandate is currently limited to energy-saving and distributed resource RD&D projects funded in previous years. However, limited funding may become available for continuation of previously funded RD&D projects and/or development of a small, targeted request for proposal.

Program Description:

The RD&D program currently provides engineering and marketing support for previously funded RD&D projects to help them acquire alternative funding, review their reports, and help commercialize their projects to whatever extent possible.

The RD&D program provides on- going technical support of the EEB Roadmap Process, under which new products or technologies submitted to the EEB are evaluated for consideration of their potential inclusion in an existing Fund program. The RD&D program reviews and assesses the feasibility, appropriateness, potential effectiveness and cost effectiveness of each proposed new product or technology and makes resultant recommendations to the EEB. Such reviews are prepared by the RD&D program staff, with input from utility program administrators, EEB consultants, and others as may be appropriate. Review oversight is provided by the RD&D program’s Policy Working Group (“PWG”).

Goals:

The goal of the RD&D program is to maximize prior-year investments of RD&D project funding and assist with leveraging of additional funding from other sources for follow-up development and/or commercialization activities.

A second goal of the RD&D program is to provide timely technical reviews of new products or technologies proposed for consideration of their potential for inclusion in an existing Fund program.

A third goal of the RD&D program is to provide technical support and liaison associated with special projects involving new energy efficient technologies.

New Program Issues:

It is anticipated that, under the expanded plan, additional funding will become available to support development of a small, targeted request for proposal (RFP) to solicit energy efficiency RD&D projects and/or follow-on continuation of a previously funded RD&D Project. The joint-utility RD&D Program Policy Working Group will review potential emerging technologies and, based on the level of available funding, recommend those eligible for potential consideration under an RFP solicitation.

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CHAPTER SEVEN: MARKETING

Overview

This chapter describes the overall marketing strategy for 2013-2015, a tactical summary for 2013 by customer segment can be found in each program section. At the beginning of each year, the Companies prepare complete, detailed integrated marketing communication plans with associated costs and timing. Those plans are monitored and updated to reflect current market conditions and participation levels throughout the year.

Energize Connecticut

In 2011 the EEB marketing committee began a series of discussions about how the Energy Efficiency Fund should reposition its brand in order to support a long-term goal of market based programs, deeper/broader measures, and a potential goal of doubling energy savings. As the new DEEP started to take shape with its dual energy and environmental protection responsibilities, the discussion broadened to include marketing renewable programs as well. In early 2012 a new brand, Energize Connecticut, was created. Energize Connecticut is now the overarching, public-facing brand that represents programs and services supported by the Energy Efficiency Fund and CEFIA. The ultimate message of the new brand is captured in its tagline, "Empowering you to make smart energy choices".

Energize Connecticut branding activities are developed through the Marketing Services Committee, or MSC. The MSC is made up of representatives from the EEB, CEFIA and DEEP, with input from the Companies and PURA. In addition to the new Energize Connecticut logo and brand standards, a new website, EnergizeCT.com has been created and will replace CTEnergyInfo.com.

Existing and new materials in 2013 will carry the Energize Connecticut brand. The Companies will continue to plan and execute all the integrated marketing communications activity in support of the Energy Efficiency Fund programs and services.

In addition to the Companies' support of program marketing additional promotion of Energize Connecticut should be executed by the Board and state figure heads through speaking engagement and various promotional mediums where applicable.

Push-Pull Strategy

The Companies employ a combination of push and pull strategies to create customer program participation.

A push strategy creates consumer demand through upstream promotion and direct or personal selling. All of the Energy Efficiency Fund programs are promoted to our trade allies or authorized contractors, who in turn promote to their customers and create consumer demand. In the case of the Retail Products program, the push is directly to manufacturers and retailers of energy-efficient products. The Clean Energy Communities program is another use of a push strategy marketing directly to town, city and regional green task forces.

In the Fall and Winter of 2012, CL&P/Yankee Gas will begin a limited campaign of direct sales via professional telemarketers to sell the Small Business Energy Advantage program. Certain Home Energy

Solutions contractors will also be using direct sales telemarketers and CL&P will contribute co-op marketing dollars to support that effort. CL&P/Yankee Gas will increase the use of direct sales in 2013.

A pull strategy builds demand by encouraging customers to seek out information and take action. The Companies pull customers to energy efficiency programs, retail products and services through a marketing mix of broadcast media, print and online advertising, direct response advertising and public relations (including social media and events).

A 2012 public awareness study¹⁷ showed that customers were well aware of energy efficiency programs in Connecticut. Residential customers were 57 percent aware and 76 percent of businesses surveyed were aware. An increase in broadcast advertising compared to prior years (both TV and radio) and a much heavier emphasis on online advertising contributed to the high awareness, as did very successful PR efforts. The Companies intend to use a similar marketing mix in 2013-15, adjusting the level of coverage as needed to support participation and energy-savings goals.

The residential push strategy will include various mediums, including vendor cooperative advertising, community and marketing partnerships, negotiated cooperative promotions as well as various direct sales strategies. The pull strategy for this segment will include advertising, direct marketing and public relations integrated communication plans.

The commercial and industrial push strategy will include partnerships and affiliations with trade allies, trade associations, business organizations and authorized program providers, cooperative advertising as well as various direct sales strategies will also be utilized. The pull strategy for this segment will include advertising, direct marketing and public relations integrated communication plans.

In addition to residential and commercial and industrial specific segment strategies, additional marketing strategies will also be executed specifically to education and outreach. The push strategy for this segment will include direct solicitation and outreach events. The pull strategy for will include web and email promotions.

Connecticut Clean Communities push strategy includes direct solicitation and partnerships, while the pull strategy will incorporate public relations, direct marketing and events into an integrated communications plans.

Residential

2013-2015 – Tactical Summary

- Push
 - HES vendor support including co-op advertising and co-op telemarketing (direct sales).

¹⁷ Connecticut Energy Efficiency Fund, Public Opinion Research Study, August 2012, Conducted by Gaffney Bennett Public Relations

- Marketing partnerships with communities (grass-root organization, municipalities) through the Clean Energy Communities program.
 - Negotiated Cooperative Promotions (“NCPs”) for retail products that include co-op advertising, premium retail placement, and point-of-purchase materials.
 - E-Commerce Catalog – Smarlivingcatalog.com (Retail Products program).
 - Fundraising direct product sales mechanism – Shining Solutions (Retail Products program).
 - Direct product sales via Lighting Fairs provided by Techniart (travelling booth sales of Retail Lighting products).
 - Marketing partnerships and affiliations with associations including but not limited to the Connecticut Environmental Investment Authority, the Spanish American Merchants Association, the Interreligious Eco-Justice Network, the Community Housing Investment Fund, the Connecticut Home Builders Association, Home Energy Rating Services professionals, the Connecticut Cooling and Heating Contractor’s Association, Operation Fuel, Connecticut’s Community Action Agencies, and corporate human resources departments.
- Pull
 - Broadcast advertising: Program specific but also leveraging the Energize Connecticut initiative (potentially utilizing the Governor and the DEEP Commissioner).
 - Print Advertising: Modest use of print advertising as appropriate, including Spanish-language newspapers.
 - On-line Advertising: Banner ads plus pay-per-click search advertising (Google, Facebook, Yahoo)
 - Direct Response: Increased focus on building residential email lists to shift from traditional mail to electronic mail whenever possible.
 - Public Relations: Utilizing customer testimonials and opinion leader endorsement whenever possible. Continued aggressive event participation. Social media via Energize Connecticut and the Companies’ pages.

Commercial and Industrial

2013-2015 – Tactical Summary

- Push
 - Promotion of programs and partnerships/affiliations with trade allies, trade associations, business organizations and authorized program providers via regularly scheduled meetings and technical training seminars; newsletters and participation (via

attendance and/or sponsorship) at industry trade shows, meetings, etc. Affiliations include (but are not limited to the Connecticut Industry & Business Association, the Manufacturer's Alliance of Connecticut.

- Co-op advertising and sales training for authorized Small Business Energy Advantage contractors.
- Direct telemarketing sales (for Small Business Energy Advantage program).
- Promotion via Company account executives.
- Pull
 - Broadcast advertising: Program specific, testimonial driven, heavy focus on radio, will consider TV if goals and available marketing budget can support.
 - Print Advertising: Regional and statewide business publications and some vertical trade publications.
 - On-line Advertising: Banner ads plus pay-per-click search advertising (Google, Yahoo).
 - Direct Response: Increased focus on building email lists to shift from traditional mail to electronic mail whenever possible.
 - Public Relations: Utilizing customer testimonials/case studies and opinion leader endorsement whenever possible. Continued aggressive event participation. Social media via Energize Connecticut and the Companies' pages.

Education & Outreach

2013 - 2015 Tactical Summary – eesmarts

- Push
 - Direct solicitation of grade K-12 curriculum development participants via program provider (PIMS) and the Companies' Program Administrators.
 - Direct solicitation of participation by Connecticut's Technical School system in learning labs and special learning projects by the Companies' Program Administrators.
 - Outreach via "eeEvents" -- custom designed to meet specific participant needs and the annual ee smarts Student Contest
 - Partnerships with community resources including the Connecticut Science Fair, Girl Scouts of America, and museums.
- Pull
 - Promote eesmarts program through micro website (via links on Company web sites, and links on Board of Education web sites when possible).

- Public relations.
- Direct response via email to eligible participants.

2013 - 2015 Tactical Summary – Connecticut Clean Communities

- Push
 - Direct solicitation of community green task forces via the Companies' Program Administrators. Participating communities then push out the energy efficiency programs and services to their respective residents and local businesses.
 - Partnerships with local HES, Small Business Energy Advantage and other trade allies to promote energy efficiency programs associated with the Clean Energy Communities program point structure.
- Pull
 - Public Relations: Utilizing customer testimonials and opinion leader endorsement whenever possible. Social media via Energize Connecticut and the Companies' pages.
 - Special Events: Participation in community-sponsored events including fairs, workshops and lectures.
 - Direct Response via traditional mail or email.

2013-2015 Tactical Summary – SmartLiving Center & Museum Partnerships

- Push
 - Energy Efficiency Fund displays are promoted via the individual museum they are associated with.
- Pull
 - A new SmartLiving Center will open in 2013 (refer to Chapter Five) and there will be promotion to support the opening primarily utilizing Public Relations tactics (media outreach, opening event, etc.) In general, activities at the SmartLiving Center are promoted via newspaper and online community calendars, public relations, direct mail/email, cross promoted with eesmarts, or any Energy Efficiency Fund program or event held at the Center.

Other Programs and Initiatives

- Load Response Program: Limited marketing of this program may be needed to promote automated controls (?) among existing participants and to solicit new participants if needed. Program Administrators will directly solicit customers and testimonials/case studies will be created to support their efforts.

- **Financing:** Both residential and business financing programs are promoted as a benefit within each program where financing is offered. The Companies also support financing programs via their Company websites, on CTEnergyInfo, and EnergizeCT.com.
- **Performance Contracting:** The companies will provide marketing support for the State's performance contracting initiative as required.

CHAPTER EIGHT: FINANCING PROGRAMS

Overview

Conservation & Load Management Financing Overview

The objective of the Companies' C&LM Financing programs is to provide attractive financing alternatives to the balance of customer costs not covered by the Fund's incentive. These financing options include referrals to third-party lenders, subsidized low interest third-party loans and subsidized interest-free on-bill repayment funded by the Electric Companies (Small Business Energy Advantage ["SBEA"] and Municipal Loan programs) so that customers may easily implement cost-effective energy-efficiency projects. The Companies are also offering subsidized, low interest rate loans with on-bill repayment to Residential customers. As the demand for energy efficiency implementation increases the Companies will be integrating their efforts with those of the Department of Energy and Environmental Protection (DEEP), the Clean Energy Finance Investment Authority (CEFIA) and other private funding sources.

Commercial and Industrial Sector

The Electric Companies' zero percent, on-bill financing for the SBEA program has been extremely successful and is recognized as a strong business model by other utilities. As fund budgets increase in 2013 to 2015, the Companies expect continued strong customer participation in the SBEA program. The SBEA financing model is very simple, easy to explain to customers and is sold directly to the customers through the SBEA contractors. Additionally, the default rates have continued to remain low (less than one percent) despite the current economic environment. In addition, this current financing model is also utilized with Municipalities and is instrumental for facilitating project implementation, especially when funding is scarce. In 2012, the SBEA program was expanded to offer interest free on-bill repayment for energy efficiency projects that include eligible natural gas savings measures. The 2012 program year was also the first year the LDC's included a program budget for SBEA activity and will become an integral part of the 2013 to 2015 plan.

Over the years, the Companies implemented several third party financing options to improve implementation with limited success. In 2009, the Companies implemented several variations of third-party financing in the Commercial and Industrial sector to grow customer interest and improve implementation. Customer acceptance of this C&I loan program (Energy Opportunities) was limited due to having to sacrifice a portion of the project incentive to obtain the lowest possible interest rate. In 2010, the EDCs modified the loan offerings by subsidizing the loan interest rate to approximately 7 percent. This higher rate was established because the loan gave the customer access to the full project incentive available, in addition to the possibility of achieving positive cash flow. A 2.99 percent loan package was also developed in 2010 for qualifying projects that replaced T12 or High Intensity Discharge (HID) lighting systems. The modifications made in 2010 resulted in a higher volume of program activity in both 2010 and 2011. It should be noted that the 2.99 percent loan was offered only to projects converted from T12 or HID lighting systems in 2010. The Companies continued striving for a better loan package that offered potential positive cash flow opportunities to their financing customers. Therefore, in 2012, the Companies restructured the Commercial and Industrial Energy Efficiency Loan program to involve multiple third party financing vendors, offer three levels of subsidized loans, and establish the ability to offer loans from \$2,000 to \$1,000,000 where the first \$100,000 of loan principal is subsidized. In addition, the low interest financing program offered by PURA / DPUC for projects greater than

\$1,000,000 continued to be offered but the administrative responsibilities shifted to the Companies in 2012. The loan programs are summarized below.

Loans for the Commercial and Industrial Sector

1. The Small Business Energy Advantage & Municipal Loan Program offers:
 - a. Zero percent, on-bill loan repayment to small businesses that participate in the Electric Companies' SBEA program.
 - b. Zero percent, on-bill loan repayment to municipal customers participating in either the SBEA program or the Energy Opportunities program.
 - c. Zero percent, on-bill repayment to customers installing energy efficiency projects that include eligible natural gas measures.
2. The Commercial & Industrial (C&I) Energy Efficiency Loan Program offers:
 - a. Subsidized low interest-rate loans are offered through a third-party financing entity.
 - b. Subsidized loans are available for eligible electric or natural gas measures
 - c. Customer loans ranging from \$2,000 to \$1,000,000 through a third-party lender, with the Companies providing various subsidized loan options 2.99% or 4.99% on the first \$100,000 of the loan amount. The lower rate of 2.99% is used on comprehensive projects and the 4.99% rate is used on single measure/single end-use projects.
 - d. SBEA customers participating in the SBEA program that are not meeting the SBEA loan eligibility requirements are eligible for a 0% option provided they meet the third party lender's credit review process. However, the on bill re-payment feature is not an option for these customers.
3. The PURA C&I Loan Program offers:
 - a. Low-interest PURA-subsidized financing for energy efficiency projects costing more than \$1,000,000.
 - b. Loan terms will be up to a maximum of ten (10) years.
 - c. Interest rates will be fixed rates.
 - d. Projects will be for the creation of customer side distributed resources in accordance with Conn. Gen. Stat. Section 16-1.
 - e. Project financing is for capital costs and project development costs.
4. The Hospital Loan Program offers:
 - a. Connecticut Hospital Association Trust (CHAT) loans for participating eligible acute care facilities in CL&P's service territory, since CL&P originally provided a self-funding loan

pool. In 2013 to 2015, CL&P continues to include CHA Administration expenses in its financing budget to allow this program to continue to provide its revolving loan fund. The CHA Trust loans are low rate loans which can be applied to capital investments such as energy efficiency upgrades.

Residential Sector

The Electric and Natural Gas Companies provide attractive third-party consumer financing for energy improvement projects recommended through the Home Energy Solutions (“HES”) program.

On June 1, 2011 the Companies introduced a new residential loan program offering subsidized, low interest rate loans with on-bill repayment to HES residential customers who make qualified energy efficiency improvements to their homes. This program was one of the first in the nation to offer on-bill repayment of energy efficiency measures for residential customers.

CL&P’s new residential loan program is administered by CHIF and the Connecticut Energy Efficiency Finance Company (“CEEFECO”), a 501 (c)(3) Special Purpose Entity set-up to administer the loan program and leverage Connecticut Energy Efficiency Fund monies. UI’s residential loan program is administered by CHIF and was initially funded by utility capital. In the PURA Final Decision of Docket #12-02-01, dated August 8, 2012 PURA approved the use of EDC’s 2011 carryover dollars to implement self-funding. This will allow the companies to reduce the C&LM expenses currently required to provide customers with low interest rates for residential financing of qualifying energy efficiency measures.

The Electric and Natural Gas Companies now offer their entire customer base a broader portfolio of loan options that consists of Fund program offerings and other established loan offerings. The loan programs are summarized below.

Loans for the Residential Sector

The Energy Conservation Loan Program (ECL) and the Multifamily Energy Conservation Loan Program (MEL) provide financing at below market rates to single family and multi-family residential property owners for the purchase and installation of cost-saving energy conservation improvements. The program is administered by the Connecticut Housing Investment Fund, Inc. (CHIF) with funding from the Connecticut Department of Economic and Community Development (DECD). Loans are available for Single family (1-4 units) homeowners may borrow up to \$25,000 and multi-family property owners may borrow up to \$2,000 per unit (a maximum of \$60,000 per building) for a period of 10 years for eligible improvements. HES offers subsidized, low interest rate, unsecured loans with on-bill repayment through either utility company capital or Fund capital. CHIF is administering the Residential Loan Program on behalf of the Companies.

Financial/Incentive Strategy Development

In response to the suggestions and direction provided by the Authority (Department) during recent years, the Companies have worked closely with the EEB’s Residential and C&I Committees to systematically review the C&LM program incentives, finance offerings and assessment of market-driven opportunities for leveraging Fund dollars and enhancing financial offerings under the current program structure. Moving forward the Companies continue to work with the EEB, its committees, CEFA, and DEEP to further develop the C&LM financing strategy by examining other innovations, initiatives,

practices, tools and private and public resources. This process is ongoing and is expected to allow the C&LM programs to further develop and enhance the financing options each year. These efforts include:

- ongoing meetings and consultations with the EEB's committees, recognizing that the revamped financial offerings noted above are just the next step in enhancing program success rates and cost-effectiveness;
- cooperation/coordination with the EEB and other parties to research innovative financial mechanisms such as but not restricted to capital investment pools, loan loss reserves, public and private educational and technical resources, energy service performance contracting, positive cash-flow financial mechanisms, energy service agreements, etc.;
- cooperation/coordination with EEB, DEEP and CEFIA to promote alternative financing concepts such as but not limited to statewide performance contracting, and the Commercial Property Assessed for Clean Energy (C-PACE),
- the potential utilization of national and / or regional experts in innovative financing for energy-efficiency and load management, and
- The creation of a self-funded revolving loan fund for C&I customers. Per the DEEP's final determinations (dated July 19, 2012, page 27), the fund should be established to finance energy efficient projects with lending terms that are consistent with existing loan offerings, including loan rates, financial qualifications of the borrower and payback lengths. This financing strategy will offer an alternative for larger EO type projects especially if it is designed as a 0% option.
- The implementation of the self-funded revolving loan fund for residential customers. Per the DEEP's final determinations (dated July 19, 2012, page 23-24) and PURA Final Decision August 8, 2012

It is anticipated that there will be greater integration between the ongoing efforts of the Companies, the EEB, DEEP and CEFIA which will allow the C&LM programs to continue to improve and enhance its programs and financial offerings, noted above. The Companies and the EEB will periodically report to both DEEP and PURA on the progress of this effort and solicit its input.

SBEA/Municipal Loan Program

C&LM Financing – Small Business/Municipal Loan Program (Electric & Gas)

Objective:

The objective of the Electric Companies' C&LM Financing program is to provide attractive financing options to a broader base of the C&I sector that includes small businesses and municipalities, enabling those customers to implement cost-effective energy efficiency projects in conjunction with the existing incentive offerings.

Target Market:

The primary target market consists of two distinct groups of commercial and industrial customers: small businesses and municipalities within the Electric Companies' service territories. Electric and gas energy efficient improvements are eligible for financing. Over the years the Companies have modified their definition of "small business" in order to increase service to smaller mid-size customers. The Companies currently define small businesses as those customer accounts that experience a 12-month average peak demand of up to 200 kW as the maximum criteria. Municipal customers are a well-defined group that includes all of the accounts paid for by municipal governments.

Program Description:

Many obstacles must be addressed en route to educating these customers as to the benefits of energy efficiency. These obstacles include financial limitations, time constraints, decision-making policies, and a general lack of awareness of the benefits of energy-efficient measures. Offering a financing option such as this program to qualified customers mitigates some of these obstacles, allowing customers to participate and enhance their operations by reducing energy costs.

This financing program is designed to supplement the existing incentive structures by offering interest-free financing to small businesses and municipalities, as ordered by the Department in its May 28, 2003 Decision in Docket No. 03-01-01. This mechanism enables the Electric Companies to offer financing to qualifying customers in an aggregate amount greater than would be possible if only Fund revenues were used as the source of funds.

The Electric Companies provide the capital to make loans to customers and charge the Fund only for certain costs related to the financing. First, the Fund is the source of interest payments, which are made to the Electric Companies on the aggregate principal amount of loans outstanding at an annual rate equal to each of the Companies' weighted cost of capital. For purposes of this program, the applicable interest rate for new loans is reviewed from time to time (at least once a year) and adjusted as necessary. Second, unlike other financing programs that would terminate electric services for nonpayment of loans, the Fund is also used to compensate the Companies for any defaulted and charged-off loans. The amount of such compensation is limited to the outstanding principal balance of the customer's loan.

The Electric Companies have received the Department's approval, under CGS §16-43(b), to lend monies to qualified customers on the terms and conditions described in the section headed "Incentive Strategy" below, including the provision of loans with repayment periods of one year or more.

Marketing Strategy:

The C&LM Financing program is marketed to eligible small business and municipal customers through marketing channels that are currently used in other Fund programs. The primary marketing techniques involve direct customer contact.

Incentive Strategy:

The Electric Companies offer a combination of incentives and interest-free financing that facilitate the reduction of the customer's share of project costs. The interest-free finance payments are billed to customers as a line item on their electric bills.

The terms and conditions of the C&LM Financing program include the following:

1. Maximum cumulative amount outstanding (between small businesses and municipality projects) is \$30 million over three years for CL&P projects and \$10.0 million (beginning May 25, 2012) for UI projects. These amounts will need to be reexamined and increased as the expanded funding plan is approved.
2. Maximum term for loans is 48 months¹⁸.
3. The maximum dollar amount eligible for financing is \$150,000 (increased from \$100,000) per project for both CL&P and UI projects. It should be noted that the Companies also utilize capping criteria based on a gross maximum dollar amount for total amounts financed per municipality.
4. The minimum dollar amount eligible for financing is \$500 per project. If the amount is less than \$500, it defaults to a one-time receivable.
5. The Electric Companies provide the capital for funding principal for the SBEA/Muni loan.
6. Interest is paid to the Electric Companies at the Department-approved weighted average cost of capital from Fund monies.

Goals:

The primary goal of this program is to provide small business financing to a broader base of C&I customers while achieving continued increases in customer participation. For municipal customers specifically, the goal is to create general awareness and acceptance of this program. Controls are in place to ensure the amount of outstanding loans in any given year will not exceed the maximum cumulative outstanding balance.

¹⁸ Maximum loan term for State buildings is 60 months.

New Program Issues:

The Companies have incorporated gas measures for 2012 and are offering the zero percent (0%) financing or “on-bill” repayment for those measures. In addition to the electric measure financing already offered. This will continue over the 2013 to 2015 time period.

Customers that do not qualify for interest-free financing through the SBEA program may be eligible for alternative financing options through a third-party vendor. These financing options are generally expected to take the form of zero or low-interest rate loans currently with no on-bill repayment option. The third party lender assumes the default risk.

In addition to the municipal and small business sectors, the Electric Companies will continue extending financing to larger qualified C&I customers who participate in current C&LM retrofit programs in 2012. (The section on “New Program Issues” for C&I Energy Efficiency Financing program provides specifics.)

2013 - 2015 Program Issues:

- **Enhanced Loan Pool** - The Companies will need to increase their maximum allowed outstanding balance on loans as the program budgets are increased with the expanded savings plans. CL&P’s maximum loan outstanding balance will need to be increased from \$30 million to \$50 million over the three year plan term. Like CL&P, UI’s maximum loan pool will need to be increased from \$10 million to \$15 million ensuring that funding will be available over the three year plan.
- **Enhanced Service to Distressed Urban Areas** - The Companies will be having a greater presence in the “economically distressed” portions of our service territories satisfying the intent of PA #11-80, Section 101. The Companies propose operating a “enhanced financing” pilot. Enhanced financing would be achieved by either loosening the bill paying criteria or extending the repayment terms to facilitate less impactful monthly payments, possibly both. The primary target of this pilot will be the “struggling” urban businesses found throughout the various “economic development”, “distressed” or “empowerment” zones within Companies’ service territories.

UI Specific Issues:

In 2012, the Company modified its financing eligibility requirements for the larger projects. The modification required customers seeking loan amounts greater than \$45,000 and loan terms of 48 months to be verified through an external resource such as Dunn & Bradstreet or credit review service. This plan further protects the SBEA program and the fund from increased occurrences of delinquency and will be continued in 2013.

To better serve the economically distressed urban areas, UI will be proposing enhanced financing by modifying the bill paying criteria and extending the repayment terms facilitating less impactful monthly payments.

The Company will need to increase its maximum allowed outstanding balance on loans from \$10 million to \$15 million as the program budgets are increased with the expanded savings plans ensuring that funding will be available over the three year plan.

C&I Energy Efficiency Financing Program (Electric & Gas)

Objective:

The objective of the C&I Energy Efficiency Financing program is to provide third-party financing for customers who would otherwise find it difficult to fund energy-efficient measures. Financing is available for projects that include either gas or electric energy efficient measures or both.

Target Market:

Existing commercial, manufacturing and industrial electric customers that have been in operation for the last three years, having a 12-month peak demand averaging greater than 10 kW and / or are “firm” natural gas customers are the target market groups.

Program Description:

Existing industrial, manufacturing and commercial businesses operating within the Electric and Natural Gas Companies’ (the “Companies”) combined service territories are eligible for this program. To qualify, an industrial/manufacturing customer must have had an average monthly demand greater than 10 kW the past 12 months. Businesses must have been in existence for three years and qualify through a third party business credit review. Financing is available for projects that include either gas or electric energy efficient measures or both. Customers utilizing fossil fuels other than natural gas would only be eligible for electric incentives.

Qualified customer projects are eligible for subsidized low interest third-party loans ranging from a minimum of \$2,000 to a maximum of \$100,000 for energy-efficient retrofits and / or equipment replacements. The Companies will continually evaluate these amounts based on program participation, customer need and cost effectiveness. Application requirements are made through account executives, program administrators, the customer, or the customer’s contractor. The Companies provide program support and quality assurance throughout the process. Customers may receive subsidized loans of up to \$100,000, with low interest-rates from 0%, 2.99% or 4.99% in addition to the EEF-calculated program incentive are also offered to customers.

The Program offers loans with a variety of subsidized low interest rates. In each case the interest rate is bought down or subsidized by the Fund and is only applicable to certain project scenarios. The current customer interest rates are:

- 4.99% loan rates for eligible non-comprehensive projects (as defined by the Comprehensive Initiative criteria);
- 2.99% loan rates for eligible comprehensive projects (as defined by the Comprehensive Initiative criteria); and
- 0% loan rates with three (3) year term for specific SBEA customers who are not eligible for SBEA financing.

These rates will continually be evaluated over the 2013 to 2015 timeframe. The maximum term for this loan is limited to five years. If a customer’s loan is greater than \$100,000 then a blended-rate loan is available to customers combining the subsidized rate on the first \$100,000 with a market rate (to be determined at the time of the loan) on the loan amount above \$100,000.

The third party providing the loans assumes all risks associated with repayment. The subsidized interest portion of the loan is funded by a Fund contribution (included as a program budget line item) that buys down the interest rate to below market rates. This program is not applicable to new construction or major renovation projects, federal projects, or SBEA (and Municipal) projects that qualify and accept interest-free financing under the Companies' existing C&LM SBEA/Muni financing program.

It should be noted that if an SBEA or Municipal project were on an "incentive only" basis and did not proceed with the C&LM Small Business and Municipal Loan program financing offering or otherwise not qualify for SBEA financing, then the customer (or project) would be eligible to pursue a subsidized loan offering in which case the interest rate for the loan would be 0 percent. The maximum loan payment period consistent with the SBEA/Muni loan program is 4 years, or 48 months (based on a simple payback).

Marketing Strategy:

This program seeks to encourage a higher market penetration of energy-efficient equipment by providing financing designed to supplement other program incentives for C&I customers. Eligible customers involved with the Fund's C&I program portfolio will be advised of 3rd party loan participation requirements upon qualification of their intended energy efficiency projects.

2013 - 2015 Program Issues:

Enhanced Financing Opportunities - In addition, the Companies also plan to continue exploring options to increase the acceptance of financing to the C&I target markets including increasing the number of third party providers.

The Companies will also develop and utilize self-funded financing and loan loss reserves to facilitate implementation of energy efficiency opportunities to the lower cost of interest rate buy downs.

Commercial Property Assessed Clean Energy (C-PACE) – The Companies will actively collaborate with EEB, DEEP and CEFIA to promote alternative financing concepts such as C-PACE loans. C-PACE has the potential to provide commercial property owners a convenient way to finance energy efficient improvements.

UI Specific Issues

The Company does not anticipate offering a 0% 3rd party loan alternative (as described previously) to SBEA customers that do not meet the SBEA program eligibility criteria. The Company would modify the offering so it would limit the subsidized loan value to the net benefit value of the project.

SCG and CNG Specific Issues:

The Companies will continue to promote the C&I Energy Efficiency financing program options to Customers interested in financing equipment replacement.

C&I Energy Efficiency Financing Program (PURA program) - Docket No. 05-07-21

Objective:

The objective of the Large C&I Energy Efficiency Financing program is to provide a source of third-party financing for customers investing in large scale capital customer side–distributed resources or energy-efficiency projects.

Target Market:

Existing large commercial, manufacturing and industrial electric customers are eligible for this program. Typically, these are the largest customers operating within the Companies' service territories.

Program Description:

This financing program is designed to provide a source of third-party financing for customers investing in large scale capital customer side–distributed resources or energy-efficiency projects. Small scale electric generation, gas powered generation, combined heat and power (CHP) or electric conservation, load management and load response technologies are eligible for funding. Projects that would not qualify are ones that do not generate electricity such as gas engine driven air conditioning, gas absorption chillers, or other gas engine driven equipment. The PURA C&I Loan Program is administered by the Companies and operates with the following basic parameters

- a. Low-interest PURA-subsidized financing for energy efficiency projects costing more than \$1,000,000.
- b. Loan terms will be up to a maximum of ten (10) years.
- c. Interest rates will be fixed rates.
- d. Projects will be for the creation of customer side distributed resources in accordance with Conn. Gen. Stat. Section 16-1.
- e. Project financing is for capital costs and project development costs.

Connecticut Hospital Association Trust (CHAT) Loan Program

Objective:

The objective of the Connecticut Hospital Energy Efficiency Loan program is to provide third-party financing for qualified customers who would otherwise find it difficult to fund energy-efficient measures.

Target Market:

The primary target market for this initiative is the Association's membership list of acute care hospitals that are in CL&P's service territory.

Program Description:

Existing acute care hospitals operating within CL&P's service territory are eligible for this program.

CHAT is a revolving loan fund offering interest free opportunities for electric energy efficiency projects.

Residential Energy Efficiency Financing (Electric and Natural Gas)

Objective:

The Companies initially began offering revised residential financing programs on June 1, 2011 as a follow-up to the Pilot Program which ran from June 1, 2010 and ended on May 31, 2011 with the objective of providing convenient repayment options and low interest rate financing to homeowners installing energy efficient home improvements. The financing programs that the Companies are offering are cost effective to the Fund. On August 8, 2012, PURA approved the use of 2011 carryover funds to allow self-funding for residential financing. This will allow the ability to continue to offer low interest rates for residential financing with lower costs to the Energy Efficiency Fund. This will also allow a reduction in the interest rates charged for measures being financed for fuel oil and propane heated homes (i.e., insulation, central a/c, windows). This change was implemented 10/1/2012.

Target Market:

Participants in the HES program, with an emphasis on HES—Home Performance participants who wish to upgrade their homes with energy efficient improvements.

Program Description:

The Electric and Natural Gas Companies provide attractive third-party consumer financing for energy improvement projects recommended through the Home Energy Solutions (“HES”) program.

The Companies ran a Residential Financing Pilot program from June 1, 2010 through May 31, 2011. The pilot program offered loans at attractive, below-market interest rates. The pilot also allowed the companies to engage customers and contractors in a new way by reducing one of the barriers to implementing deeper energy efficiency. The Residential Financing Pilot program successfully funded loans to over 1,350 customers representing over \$ 15.7Min energy efficient home improvements.

Although the pilot was successful, the cost to the Fund was high due to the source of capital used by the Third Party financing vendor. The Companies, in conjunction with the EEB, sought alternative financing models to reduce the cost to the Fund. On June 1, 2011 the Companies introduced a new residential loan program by offering subsidized, low interest rate loans with on-bill repayment to HES residential customers who make qualified energy efficiency improvements to their homes. This program was one of the first in the nation to offer on-bill repayment of energy efficiency measures for residential customers.

CL&P’s residential loan program is administered by CHIF and the Connecticut Energy Efficiency Finance Company (“CEEFCO”), a 501 (c) (3) Special Purpose Entity set-up to administer the loan program and leverage Connecticut Energy Efficiency Fund monies.

UI’s residential loan program is administered by CHIF and was initially funded by utility capital. In the PURA Final Decision of Docket #12-02-01, dated August 8, 2012 PURA approved the use of EDC’s 2011 carryover dollars to implement self-funding. This will allow the companies to reduce the C&LM expenses currently required to provide customers with low interest rates for residential financing of qualifying energy efficiency measures.

To qualify for financing and obtain a loan, a customer must participate in the Home Energy Solutions Program (HES) through a Connecticut Energy Efficiency Fund approved HES contractor. All measures or equipment financed must meet the criteria set forth below including the Home Energy Solutions (HES) participation criteria and the Connecticut Energy Efficiency Fund rebate and criteria where noted. Customers are eligible for a minimum loan amount of \$1,000 to a maximum amount of \$20,000 with a maximum loan term of ten years. The rates utilized in 2012 prior to self-funding were:

- 0 Percent subsidized rate - insulation only loans from \$1,000 to \$2,500 with a maximum loan term of 3 years. These loans are on-bill.
- 2.99 Percent subsidized rate - insulation, duct-less heat pumps, electric heat pump water heaters, tankless natural gas water heaters
- 4.99 Percent subsidized rate - central a/c replacement, air-to-air heat pumps, natural gas furnaces & boiler replacement, windows (electric and natural gas customers only).
 - Note: if 4.99 percent and 2.99 percent measures are bundled together, the entire package qualifies for 2.99 percent (with the exception noted below for oil or propane heated homes)
- 9.25 Percent market rate - High efficiency insulation (oil or propane heated homes), oil or propane furnaces and boilers, geothermal, and windows (oil or propane heated homes). This rate was eliminated on 10/1/2012 with the implementation of self-funding.

Measures that have unproven or questionable savings (including but not limited to fuel oil catalyst products, radiant barriers, and power correction devices) will not be financed.

Utilizing Residential Self-Funding allowed the following changes: the 9.25 Percent market rate can be removed for oil or propane heated customers, geothermal systems, and windows and these can be offered at the same rates as those for other measures. Additionally, new qualifying central a/c systems can be financed.

The Companies and the EEB will monitor customer buy-down rates and adjust them accordingly in order to serve more customers and provide financing solutions while utilizing ratepayer dollars to their maximum advantage.

Marketing Strategy:

The residential financing program is aimed at encouraging a higher market penetration of energy-efficiency measures in the residential sector (e.g., insulation, heat pumps, water heaters, boilers and furnaces and AC upgrades) by providing financing that supplements the HES incentives. Customer interest will be generated through the creation and distribution of marketing materials and by briefing vendors on the program benefits.

New Program Issues:

The estimated loan volume in the new loan program has not been realized and is expected to pick up with the additional measures and lower customer rates that can be implemented as a result of self-

funding. The approved measures for the new financing program properly incent the home owner to make the most cost effective, deeper energy efficient improvements to their home.

For 2013, the Companies will be implementing the 0 percent insulation loan offering as part of the regular residential financing program and removing it from pilot status.

Public Act 11-80 calls for residential customers who heat with electricity to be able to finance and receive incentives to help switch to energy efficient natural gas or fuel oil furnaces and boilers.

The Companies are poised to collaborate with DEEP to establish a program that would promote and encourage residents to choose energy efficient heating equipment.

CHAPTER NINE: BENEFIT/COST ANALYSIS

Overview

For the three year 2013-2015 C&LM Plan, the Electric Distribution Companies (EDCs) and Natural Gas Companies (LDCs) use identical benefit-cost (“BC”) methodologies for their Conservation and Load Management (C&LM) BC program screening. The BC screening tools contain consistent methodologies and the same sources for program induced avoided costs and benefits. The electric and fossil fuel avoided costs are based on a regional avoided energy supply cost study (“AECS”) completed in 2011 for New England utilities by Synapse Energy Economics¹⁹. The transmission and distribution (electric) avoided costs are based on studies conducted by the Companies in 2009²⁰.

For electric program BC screening, the avoided costs include energy, generation capacity, distribution, transmission and Demand Reduction Induced Price Effect, or DRIPE²¹. In addition, non-electric benefits including fossil fuel savings, water, and non-resource benefits are captured in the BC analysis. For natural gas program BC screening, avoided costs include natural gas, as well as other non-natural gas benefits such as water savings. The 2013-2015 C&LM Plan was screened on an annual basis i.e. each of the program years was screened separately resulting in three separate BC analysis pertaining to each of the three program years.

The EDCs and LDCs use the Connecticut Program Savings Documentation (“PSD”) ²² to document savings assumptions including the results of program evaluations. The PSD provides engineering estimates, savings algorithms and measure life estimates used by the Companies within their programs. It also reflects the results of evaluations by providing realization rates to “true-up” savings based on third party independent evaluations.

All electric and natural gas conservation measures are evaluated within an integrated supply-and-demand planning framework to ensure that the programs are cost-effective and yield positive net benefits to customers. Use of common cost-effectiveness testing methodologies and savings assumptions allows the Department of Energy and Environmental Protection (DEEP), the Public Utilities Regulatory Authority (PURA), the Connecticut Energy Efficiency Board (EEB), and others to compare the benefits, costs, and BC ratios on a program and measure basis.

¹⁹ Avoided Energy Supply Costs in New England: 2011 Report, August 11, 2011, Synapse Energy Economics, Inc.

²⁰ CL&P values based on *Assessment of Avoided Cost of Transmission and Distribution*, ICF International, October 30, 2009. UI values were based The United Illuminating Company Avoided Transmission & Distribution Study, Black & Veatch, October 27, 2009

²¹ Demand-Reduction-Induced Price Effects, the reduction in prices in the wholesale energy and capacity markets due to the reduction in energy and demand from conservation programs.

²² The Companies’ PSD is filed annually as part of the Electric and Natural Gas Companies’ C&LM Plan. The PSD is a centralized reference of savings (energy, capacity, fossil fuel and other non-electric) assumptions used by the EDCs and LDCs within the programs.

Avoided Energy Supply Cost Study

The majority of the avoided costs used to analyze the cost effectiveness of the efficiency programs have come from a regional avoided energy cost study which was sponsored by program administrators throughout the New England region. This study, *Avoided Energy Supply Costs in New England (AESC)*, Synapse Energy Economics, Inc. (Synapse), has been updated on a biennial basis. Starting in 2007 (including 2009 and 2011) Synapse Energy Economics, Inc. provided the studies. In 2011 Synapse was again selected through a competitive bidding process to conduct the study. The results of this study will be used for C&LM benefit cost screening in 2012 and 2013.

Benefit-Cost Tests

For the analysis of the 2013 – 2015 C&LM Plan programs, the Electric and Natural Gas Companies used the same two tests: the **Utility Cost Test**²³ and the **Total Resource Test**. The Utility Cost Test compares the present value of utility-specific program benefits to the “utility cost”, or program cost, of the program. For electric-benefit cost testing, the Utility Cost Test includes electric benefits and electric program costs. For natural gas, the Utility Cost Test compares the value of natural gas benefits with the natural gas program costs.

In the simplest sense, the benefit of an efficiency measure is the net present value of the avoided costs (i.e., value of the savings in program year dollars) associated with the net savings of that measure over the life of the measure. The savings is the “net savings,” as defined in the PSD. Therefore, the savings includes impact factors and realization rates that result from evaluation studies. Likewise, the life (in years) of a measure is defined in the PSD and is based on the expected life of the measure.

For electric measures, the electric benefit is broken into four main components: (1) the energy benefit; (2) the avoided generation capacity; (3) avoided transmission and distribution; and (4) Demand Reduction Induced Price Effect (DRIPE). The total electric benefit for a measure is the net present value of these avoided costs taken over the life of the measure.²⁴ The benefits for the exception to this rule are the Load Response program. For this program, the benefit is assumed to be equal to the revenues collected from ISO New England from that program (refer to the ISO-NE Load Response Program chapter).

For natural gas measures, the benefit is based on the amount of avoided natural gas. The avoided cost of natural gas is calculated based on monthly load shapes of residential hot water, heating and other. The monthly avoided gas cost includes both avoided fixed costs (cash pipeline demand charges) and variable costs (gas commodity costs, cash pipeline usage charges and adjustments for fuel and losses in pipeline transportation and storage of gas).

²³ The Utility Cost Test is referred to as the Electric System Test (for electric conservation programs) or the Gas System Test (for natural gas conservation programs). These tests are also sometimes referred to as Program Administrator Cost (PAC) tests.

²⁴ Additional information can be found in Docket No. 06-10-02, Order 5. This document provides an informative and detailed description and example of the benefit-cost calculations that are used in the measures screening process.

<http://www.dpuc.state.ct.us/DOCKHIST.NSF/60903cc7b9de44728525746b006e8ffb/0a1d4ae80b371f408525755a004c3dfa?OpenDocument&scrollTop=1462>.

In the case of electric programs, the “utility cost” includes revenue from the Fund’s 3-mill charge, conservation adjustment mechanism (CAM), ISO-NE FCM, Class III Renewable Energy Credit (“REC”) sales revenues, and RGGI (refer to Table A-1 in the Chapter 1 Overview). It is assumed that these revenue sources are collected from program participants either directly (e.g., the 3-mill charge) or indirectly through collection mechanisms that eventually trickle down to the customer level (e.g., Class III Renewable Energy Credits). For natural gas programs, the “utility cost” is program funding, which is collected directly from customers through a CAM mechanism.

The Total Resource Test compares the present value of future utility system and other customer savings to the total of the conservation expenditures plus customer costs necessary to implement the programs. The customer cost is above and beyond the program cost and represents out-of-pocket costs that a customer may make when installing a measure. Stated another way, the Total Resource Test evaluates the total cost of a measure (including program and customer out-of-pocket costs) with the “fuel blind” benefit of the measure. While certain programs may have low BC ratios when assessed by the Utility System Test, the Total Resource Test provides a more comprehensive measure of the overall economic impact, since such programs may often have some value that is not recognized in the Utility System Test, such as other fuels, maintenance savings, or water savings.

The various Table B’s (Chapter 2) shows the BC ratios for each program and sectors for each of the three program years. Tables B-1 shows the composition of the benefits for each program and sector. In order to avoid double-counting of benefits, natural gas benefits and costs are not counted in the Total Resource Test for the Electric Companies’ programs. Therefore, the Total Resource costs and benefits in the electric and natural gas Table B’s are additive.

The following table illustrates the components of the benefit cost tests that are used for program and measure screening:

Table 2: Cost Benefit Screening Components

Benefit-Cost Test	Cost							Benefit		
	3-Mill & CAM	ISO	Class III	RGGI	Gas Collections	Customer Cost (Electric)	Customer Cost (Gas)	Electric	Gas	Other*
Electric System Test	Yes	Yes	Yes	Yes **				Yes		
Gas System Test					Yes				Yes	
Total Resource Test (Electric)	Yes	Yes	Yes	Yes		Yes		Yes		Yes
Total Resource Test (Gas)					Yes		Yes		Yes	Yes
<ul style="list-style-type: none"> • *Water, emissions, other fossil fuels and maintenance are also included in Total Resource tests • **Portion of RGGI used for Fuel Oil measures not included in EST 										

A. Electric System Screening

The electric benefits for energy efficiency programs are calculated as follows:

The following avoided costs are used by the EDCs when calculating Electric BC ratios for the 2013-2015 C&LM Plan programs. The avoided costs used to screen programs are in nominal dollars in accordance with the department's March 17, 2010 Final Decision (Docket No. 09-10-03 and 08-10-02). The 2011 AESC provided Connecticut values in nominal dollars.

Avoided Electric Energy Values: The Electric energy prices used by the EDCs are from the AESC. The avoided costs were estimated by factoring in the electric market zone, anticipated fossil fuel costs, existing generation, expected retirements and upgrades, and environmental regulations. Consistent with ISO-NE, energy prices are divided into the following four time periods:

- Winter Peak: October – May; 6 a.m. – 10 p.m., weekdays excluding holidays.
- Winter Off-Peak: October – May, 10 p.m. – 6 a.m., weekdays and also all weekends and ISO-NE defined holidays.
- Summer Peak: June – September; 6 a.m. – 10 p.m., weekdays excluding holidays.
- Summer Off-Peak: June – September; 10 p.m. – 6 a.m., weekdays. Also all weekends and ISO-NE defined holidays.

The following table shows statewide electric energy avoided costs used in the 2013-2015 C&LM Plan.

Table 3 – AESC Connecticut Avoided Electric Energy Costs

Values are in nominal dollars²⁵.

Year	Winter Peak Energy (\$ per kWh)	Winter Off-Peak Energy (\$ per kWh)	Summer Peak Energy (\$ per kWh)	Summer Off-Peak Energy (\$ per kWh)
2013	\$0.063	\$0.054	\$0.076	\$0.053
2014	\$0.066	\$0.057	\$0.079	\$0.056
2015	\$0.074	\$0.064	\$0.087	\$0.063
2016	\$0.076	\$0.065	\$0.096	\$0.065
2017	\$0.078	\$0.068	\$0.098	\$0.066
2018	\$0.087	\$0.077	\$0.111	\$0.074
2019	\$0.088	\$0.079	\$0.110	\$0.076
2020	\$0.093	\$0.081	\$0.108	\$0.080
2021	\$0.096	\$0.085	\$0.111	\$0.083
2022	\$0.102	\$0.090	\$0.117	\$0.088
2023	\$0.110	\$0.097	\$0.126	\$0.095
2024	\$0.117	\$0.101	\$0.131	\$0.099
2025	\$0.120	\$0.104	\$0.134	\$0.104
2026	\$0.124	\$0.107	\$0.142	\$0.106
2027	\$0.130	\$0.112	\$0.148	\$0.111
2028	\$0.137	\$0.118	\$0.155	\$0.117
2029	\$0.144	\$0.123	\$0.163	\$0.122
2030	\$0.151	\$0.129	\$0.171	\$0.129
2031	\$0.159	\$0.135	\$0.179	\$0.135
2032	\$0.167	\$0.142	\$0.188	\$0.142

Avoided Electric Generation Capacity Prices: Avoided Generation Capacity prices are associated with demand savings, which is coincident with system peak. For the purpose of calculating BC ratios,

²⁵ AESC Appendix B, page B-29

coincident system peak savings is based on the average capacity savings that takes place during the ISO-NE definition of Seasonal Summer Peak Savings, or average peak savings that takes place when the system exceeds at least 90 percent of the latest 50-50 forecasts (weather-driven extremes).

The avoided capacity costs are provided in two categories: capacity that is bid into the FCAs as a resource; and capacity that is not bid into the FCA but has value because it is reducing the ISO-NE forecast of peak demand for which capacity has to be acquired. The two categories are necessary since the FCA bidding is done about three years before the year of delivery. Due to the timing the expanded plan was not considered for the FCA bid therefore reducing the percent bid into the market. For the base plan, the EDCs use a weighted average estimate of 91 percent of capacity being bid into the FCM of the planned savings. For the expanded savings scenario, the EDCs use 51% of capacity being bid into the FCM.

These estimates include retirement of measure entered into the market, previous bid commitments, any delist of commitments and estimated program year peak reduction. The two capacity values along with the weighted average based on the 91 (base plan) and 51 percent (expanded savings) FCA bid average are shown in Table 4.

Table 4 – AESC Connecticut Avoided Capacity Costs (Nominal Dollars)

Year	kW Bid into FCM (\$ per kW-Year)	kW Not Bid into FCM (\$ per kW-Year)	Weighted Average based on 91% (\$ per kW-Year)	Weighted Average based on 51% (\$ per kW-Year)
2013	\$38.24		\$34.83	\$19.61
2014	\$39.01		\$35.52	\$20.00
2015	\$39.79		\$36.23	\$20.40
2016	\$16.67	\$19.89	\$16.95	\$18.24
2017	\$25.01	\$29.88	\$25.45	\$27.39
2018	\$35.62	\$42.61	\$36.25	\$39.03
2019	\$40.77	\$48.81	\$41.49	\$44.69
2020	\$58.19	\$69.73	\$59.22	\$63.81
2021	\$60.48	\$72.55	\$61.55	\$66.36
2022	\$92.59	\$111.18	\$94.25	\$101.65
2023	\$113.79	\$136.80	\$115.85	\$125.00
2024	\$126.98	\$152.82	\$129.29	\$139.57
2025	\$134.40	\$161.93	\$136.87	\$147.82
2026	\$140.09	\$168.95	\$142.67	\$154.15
2027	\$144.11	\$174.00	\$146.78	\$158.67
2028	\$147.72	\$178.55	\$150.47	\$162.74
2029	\$150.86	\$182.54	\$153.69	\$166.30
2030	\$154.06	\$186.63	\$156.98	\$169.93
2031	\$157.34	\$190.81	\$160.33	\$173.65
2032	\$160.48	\$194.84	\$163.56	\$177.22

The DRIPE values are based on small incremental decreases in market prices as a result of lower energy and capacity demand due to conservation and load management efforts. While conservation efforts may only have a very small impact on price, the absolute dollar amount is significant when that lower price is applied to all energy and capacity being purchased in the market. DRIPE impacts are projected to dissipate over time as the market adjusts to the new lower energy and capacity requirements.

The table below shows the DRIPE values that were used for 2013 screening. The values below were shifted based on the year of installation and adjusted for inflation since the 2011 AECS did not give values for 2014 -2015 installs. This adjustment was recommended by Synapse Energy Economics, Inc. the authors of the AECS.

Table 5 – AESC Connecticut DRIPE Capacity and Energy Avoided Costs²⁶

Values are in nominal dollars

Year	Capacity DRIPE (\$ per kW)	WP Energy DRIPE (\$ per kWh)	WOP Energy DRIPE (\$ per kWh)	SP Energy DRIPE (\$ per kWh)	SOP Energy DRIPE (\$ per kWh)
2013	\$0.00	\$0.019	\$0.019	\$0.037	\$0.025
2014	\$0.00	\$0.020	\$0.020	\$0.039	\$0.026
2015	\$0.00	\$0.023	\$0.023	\$0.044	\$0.030
2016	\$48.41	\$0.024	\$0.023	\$0.048	\$0.031
2017	\$49.98	\$0.023	\$0.023	\$0.046	\$0.029
2018	\$51.41	\$0.025	\$0.026	\$0.052	\$0.033
2019	\$50.52	\$0.026	\$0.027	\$0.052	\$0.034
2020	\$17.16	\$0.013	\$0.027	\$0.050	\$0.035
2021	\$17.67	\$0.013	\$0.014	\$0.026	\$0.018
2022	\$181.39	\$0.012	\$0.013	\$0.024	\$0.017
2023	\$91.23	\$0.011	\$0.012	\$0.023	\$0.016
2024	\$44.48	\$0.010	\$0.011	\$0.020	\$0.015
2025	\$23.10	\$0.000	\$0.000	\$0.000	\$0.000
2026	\$10.17	\$0.000	\$0.000	\$0.000	\$0.000
2027	\$0.00	\$0.000	\$0.000	\$0.000	\$0.000
2028	\$0.00	\$0.000	\$0.000	\$0.000	\$0.000
2029	\$0.00	\$0.000	\$0.000	\$0.000	\$0.000
2030	\$0.00	\$0.000	\$0.000	\$0.000	\$0.000
2031	\$0.00	\$0.000	\$0.000	\$0.000	\$0.000
2032	\$0.00	\$0.000	\$0.000	\$0.000	\$0.000

Transmission and Distribution: In response to Order 9 Final Decision Docket 08-10-03, the EDCs each hired a consultant to quantify these values. These studies were completed late in 2010. Based on the department’s 2010 Decision a weighted average of these studies was used for the 2013 screening. The Companies used a value of approximately \$35.88 per kW to represent avoided distribution and transmission costs. See details on the next page.

²⁶ AESC Appendix B, page B-29

Avoided Costs in 2013 Dollars

Company Transmission Distribution Weighting

CL&P \$1.30 \$30.94 80%

UI \$2.64 \$47.82 20%

Electric Screening \$1.57 \$34.31

In addition to the electric benefits, the Total Resource BC ratios include the following avoided costs
(note that the fossil fuel avoided costs are NOT included in the Electric System BC ratios):

Fossil Fuel Savings: Fossil fuel avoided costs are calculated for Fuel Oil, natural gas, and propane. Fuel Oil, natural gas and propane avoided costs are from AESC.

Table 6 – AESC Connecticut Avoided Fuel Oil and Propane Energy Costs

Values are in nominal dollars²⁷.

Year	Residential Fuel Oil (\$ per MMBtu)	Residential Propane (\$ per MMBtu)	C&I Fuel Oil (\$ per MMBtu)
2013	\$26.47	\$39.30	\$21.67
2014	\$26.20	\$38.79	\$21.70
2015	\$26.18	\$38.54	\$21.82
2016	\$26.65	\$38.36	\$22.25
2017	\$26.96	\$38.36	\$22.55
2018	\$28.30	\$39.84	\$23.73
2019	\$29.40	\$40.95	\$24.81
2020	\$30.44	\$42.06	\$25.69
2021	\$31.23	\$43.20	\$26.43
2022	\$32.12	\$44.33	\$27.31
2023	\$33.18	\$45.59	\$28.15
2024	\$34.10	\$46.86	\$28.92
2025	\$35.19	\$48.17	\$29.87
2026	\$36.28	\$49.34	\$30.73
2027	\$37.49	\$50.74	\$31.80
2028	\$38.75	\$52.18	\$32.92
2029	\$40.05	\$53.66	\$34.07
2030	\$41.39	\$55.18	\$35.26
2031	\$42.78	\$56.74	\$36.50
2032	\$44.21	\$58.35	\$37.78

Water Savings: Water is valued at approximately \$0.011 per gallon and was estimated using 2011 Tighe and Bond²⁸ water and sewer data and average Hartford prices of water and sewage rates.

Other Non-Resource Benefits: These are savings that result from reduced maintenance, savings from the increase in productivity, etc. For example: When an incandescent light bulb is replaced with a CFL the customer will save on the maintenance costs of the incandescent bulb replacements over the life the CFL since the CFL has a longer life than the incandescent bulb. **Value of Reduced Emissions:** The emissions avoided costs represent the environmental benefits associated with the reduced emissions of NO_x, SO_x, CO₂, and mercury. These represent projected environmental costs such as costs that are not yet internalized. These avoided costs are above and beyond the direct costs (included in the avoided

²⁷ AESC Appendix E, page E-2 adjusted for inflation.

²⁸ 2011 Tighe & Bond Reports on Connecticut Water and Sewer Rates
[http://rates.tighebond.com/\(S\(yndou2u1no0feo55aorw31n3\)\)/index.aspx](http://rates.tighebond.com/(S(yndou2u1no0feo55aorw31n3))/index.aspx)

energy costs) associated with complying with emissions regulators. The values shown below are average values per kWh saved and were from AESC.

Table 7 – Connections Emissions Avoided Costs

Values are in nominal dollars²⁹

Year	Average Emissions Value (\$ per kWh)
2013	\$0.045
2014	\$0.046
2015	\$0.046
2016	\$0.047
2017	\$0.048
2018	\$0.041
2019	\$0.040
2020	\$0.039
2021	\$0.037
2022	\$0.036
2023	\$0.035
2024	\$0.033
2025	\$0.032
2026	\$0.030
2027	\$0.031
2028	\$0.031
2029	\$0.032
2030	\$0.033
2031	\$0.033
2032	\$0.034

B. Natural Gas Program Screening

The following avoided costs are used by the Natural Gas Companies when calculating Natural Gas BC ratios for the 2013 Programs. Avoided costs used to screen programs are in nominal dollars in accordance with the Department’s March 17, 2010 Final Decision (Docket No. 09-10-03 and 08-10-02).

The values of avoided cost are based on AESC which calculated average values for the Southern New England Region which included Connecticut and Rhode Island. The 2013 C&LM Plan’s avoided costs and savings were separated into residential heating, residential water heating, commercial & industrial (“C&I”) heating, and other C&I values. The avoided costs in AESC include the avoided cost of natural gas and the avoided costs associated with peak-day reduction.

²⁹ AESC Appendix B, page B-29

The following table shows statewide gas energy avoided costs that are used in the 2013 BC ratios calculations.

Table 8 – AESC Connecticut Avoided Natural Gas Energy Costs

(Values are in nominal dollars³⁰)

Year	Residential Natural Gas Heating (\$ per MMBtu)	Residential Natural Gas Hot Water (\$ per MMBtu)	C&I Natural Gas Heating (\$ per MMBtu)	C&I Natural Other (\$ per MMBtu)
2013	\$7.12	\$6.34	\$7.12	\$6.34
2014	\$7.67	\$6.77	\$7.67	\$6.77
2015	\$8.34	\$7.53	\$8.34	\$7.53
2016	\$8.53	\$7.72	\$8.53	\$7.72
2017	\$8.68	\$7.85	\$8.68	\$7.85
2018	\$8.89	\$8.03	\$8.89	\$8.03
2019	\$9.13	\$8.24	\$9.13	\$8.24
2020	\$9.43	\$8.52	\$9.43	\$8.52
2021	\$9.75	\$8.81	\$9.75	\$8.81
2022	\$10.16	\$9.15	\$10.16	\$9.15
2023	\$10.71	\$9.69	\$10.71	\$9.69
2024	\$11.15	\$10.14	\$11.15	\$10.14
2025	\$11.49	\$10.44	\$11.49	\$10.44
2026	\$11.90	\$10.82	\$11.90	\$10.82
2027	\$12.30	\$11.18	\$12.30	\$11.18
2028	\$12.72	\$11.57	\$12.72	\$11.57
2029	\$13.14	\$11.96	\$13.14	\$11.96
2030	\$13.59	\$12.37	\$13.59	\$12.37
2031	\$14.04	\$12.79	\$14.04	\$12.79
2032	\$14.52	\$13.23	\$14.52	\$13.23

In addition to avoided natural gas costs associated with natural gas savings, certain measures also have water savings associated with them. These measures are limited to the residential sector and include low flow showerheads and aerators. The avoided water savings is calculated and used for the Total Resource Cost test only. The value of water savings is approximately 1.1 cents per gallon and was estimated using Tighe and Bond water and sewer costs for Connecticut.

Financial Indicators:

The following financial indicators were used within the net-present value calculation of benefits for both the Utility Cost and Total Resource Cost screening:

³⁰ AESC Appendix D, page D-6 adjusted for inflation.

Nominal Discount Rate ("NDR"): The discount rate is the interest rate used to discount the value of future savings in a standard present worth economic analysis. The choice of a discount rate has significant implications for the BC screening of energy efficiency programs. A higher rate reflects higher risk and discounts the present value of future savings more deeply than a lower rate. Thus higher rates result in lower BC ratios and lower rates result in higher BC ratios. Based on the March 17, 2010 DPUC's Final decision in Docket No. 08-10-03 and 08-10-02, the Companies' after-tax cost of capital weighted average ("COC") was used to calculate the nominal discount rate (For electric the weight average of CL&P and UI were used; for gas the weighted average of CNG, SCG and YGS were used). The decision required that value of the discount rate be not less than 7%. These values were compared to 7 percent and the higher value was used (electric 7.52 percent, gas 7.00 percent). See below for details.

Electric Company	COC	Weighting
CL&P	7.81%	80%
UI	6.37%	20%
EDC Screening	7.52%	
Gas Company	COC	Weighting
CNG	6.87%	31%
SCG	6.78%	31%
YGS	6.33%	38%
LDC Screening	6.64% (7.0% used in screening)	

Inflation Rate: The inflation rate of 2 percent based on the 2011 AESC is used to calculate the avoided cost in nominal dollars.

CHAPTER TEN: BASE PLAN SCENARIO

OVERVIEW

The previous chapters of this Plan describe the programs, strategies, budgets and increased funding levels necessary to achieve the State’s Increased Savings Goals. The Expanded Plan described in those chapters comports with the DEEP findings in the IRP to deliver electric savings of approximately 2.1 percent of sales per year on average over the three year period. The Expanded Plan also plans to deliver natural gas savings of an approximate 0.6 percent of sales per year on average over the three year period. As mentioned in Chapter One, the state’s recently drafted Comprehensive Energy Plan (CES) is also integrated into this 3-year plan.

This chapter summarizes the standard three year budgets and savings associated with the traditional funding sources (mill rate, etc.) for a three year Base Plan in the event funding for the increase savings scenario contemplated in the Expanded Plan are not available. The table below summarizes the impact a base budget would have on the programs as outlined in Chapter 2 funding (increased funding). The primary result is that fewer customers will be served by programs that help them reduce energy costs and therefore will commensurately reduce energy savings. The C&LM Plan at base level funding will deliver the following savings:

Electric Companies – Summary of Annual Savings and % of Sales – Base Plan

	2013		2014		2015		2013-2015	
	GWh	% of Sales	GWh	% of Sales	GWh	% of Sales	GWh	% of Sales
CL&P	142.4	0.65%	136.3	0.62%	120.6	0.55%	399.4	0.60%
UI	36.5	0.66%	39.4	0.71%	40.2	0.72%	116.2	0.70%
Total	179.0	0.65%	175.8	0.64%	160.9	0.58%	515.6	0.62%

Gas Companies – Summary of Annual Savings and % of Sales – Base Plan

	2013		2014		2015		2013-2015	
	MMCF	% of Sales	MMCF	% of Sales	MMCF	% of Sales	MMCF	% of Sales
YGS	120.4	0.27%	124.6	0.27%	128.7	0.28%	373.7	0.27%
SCG	78.0	0.30%	81.0	0.30%	81.0	0.30%	240.0	0.30%
CNG	92.6	0.30%	86.2	0.28%	84.1	0.27%	262.9	0.28%
Total	291.0	0.29%	291.8	0.28%	293.8	0.28%	876.6	0.28%

Beyond the reduction in the quantity of customer served, many planned strategies will need to be reduced or eliminated. The additional impacts of the reduced funding on the various programs are outlined in the following tables:

No.	Sector	Program Impacted	Strategy as detailed in the Plan (2.1%)	Tactics	Company Assessment of Impact	Specific Impact to Program (Commentary)
1	Res	Retail Lighting	Allow NCP process to reach its own limit within the existing market channels of Mfrs & Retailers. No or minimal limits	Will increase socket saturation and continue to transform the market	Tactic to be eliminated	The reduced budget associated with base level funding would not permit the Companies to pursue this tactic.
2	Res	HES/HES IE	Development and deployment of a mobile application to be used during HES/HES-IE assessments - The incorporation of Health and Safety measures beyond BPI certifications need to be explored	Increase the ease of use and data collection process for energy assessments and decrease the use of paper forms. - Leverage with other funding sources	Scalable to available budget - Severely limited	-Only basic functionality would be implemented to replace the current FST. - Can't be accomplished without additional funding or investigating opportunities
3	Res	HES	-Continue to offer HES services to oil and propane heated homes. Targeting of high use older homes with inferior construction and central air. -Triple number of residences served -Focus on the adoption of add-on measures -Increase and offer fuel-blind financing (UI) of energy efficiency upgrades suggested through HES -Targeting of multi-family opportunities -Greater "pressure" on vendors, including weeding out those that under perform -More use of financing for higher value project -More comprehensive Tier II/Home Performance with HES jobs	-Greater savings per home by serving customers based on need. -Meets the State goal of weatherizing 80 percent CT homes by 2030 -Increase residence savings for all heating fuels -Increase energy savings for all fuel types. -Increased participation and deeper savings in Multi-family projects	Severely limited	-Imperative that a funding mechanism for oil measures be established -Timeline for program approval and the ability for vendors to ramp up production. The need for additional vendors might exist. -HES vendor base will need to focus on comprehensive services -Ramp up time for additional, qualified technical labor and market resources to evaluate and install a significant increased volume of projects – both from a vendor perspective and program administrative perspective

No.	Sector	Program Impacted	Strategy as detailed in the Plan (2.1%)	Tactics	Company Assessment of Impact	Specific Impact to Program (Commentary)
4	Res	RNC	Multi-Family Whole Building Performance initiative, ENERGY STAR Multi-family High Rise (MFHR).	The RNC program will explore an initiative that incorporates the requirements of both the new ENERGY STAR MFHR program and the current program established in our Commercial and Industrial program called Whole Building Performance. Also, to educate the building industry on how new codes will affect the building community with its new requirements	Tactic to be severely limited	This activity would be significantly scaled down under a base level of program funding.
5	Res	RNC	Enhanced Code Training	Expanded code training, use of seminars and webinars, etc.	Scalable to available budget	This technical and marketing effort is somewhat linear to available funding and personnel resources and would result in fewer training sessions for residential designers and builders.
6	Res	Retail Lighting	Increase offerings and rebates for Top Ten products	To encourage and educate customers on the use of the upper tier of energy efficient products	Tactic to be severely limited	The Companies would have a very limited presence in the appliance retail outlets under a base level of funding.
7	Res	Appliance recycling Program	-Investigate possible new programs and initiatives for the purpose of increasing cost effective savings in existing programs and/or launching new programs	-Development of new programs, initiatives or re-structuring of current offerings. New offerings may include Appliance Retirement,	Tactic to be eliminated	Initiative could not be launched without appropriate funds
8	Res	Behavioral Program / Customer Engagement	Increase customer engagement in energy information and increase uptake into energy efficiency programs and available financing options.	Launch a Behavioral Program with Customer Engagement functionality.	Tactic to be eliminated	CL&P only issue: Base level program funding will not support this initiative.

No.	Sector	Program Impacted	Strategy as detailed in the Plan (2.1%)	Tactics	Company Assessment of Impact	Specific Impact to Program (Commentary)
9	C&I	All C&I Programs	Customer-centric Incentives	Develop enhanced, Customer-Centric, incentive structures to facilitate greater project savings such as (but not limited) to Industrial process, Net Zero Building designs; Property Managers	Scalable to available budget	Base Budget will significantly impact the Marketing Strategy (including customer-specific incentive & financing mechanisms) for hard-to-reach customers such as Property Managers and those involved with Industrial Process end uses, who likely will not re-allocate capital to EE investment from production investment.
10	C&I	SBEA	Support & Promotion of CT's LBE Program via SBEA "Direct-Install" Model	SBEA-based, multi-year, direct-install implementation model via Master Agreement with DAS	Tactic to be severely limited	Project incentive per Federal ID will be capped at current levels, thus drastically reducing the magnitude and size of the smaller scale state facility efficiency projects to be completed each year under this direct-install model.
11	C&I	SBEA	Enhanced Penetration into Under-served Small Business Markets	Re-define program eligibility criteria for SBEA, which would look at demand and number of employees. For example, increase billing kW "definition" of SBEA from 200 to 350 kW (CL&P-only)	Tactic to be eliminated	Companies will retain existing 200 kW thresholds, which reduces the impact on broader efficiency levels this C&I customer sector.
12	C&I	EO, BES	Support & Promotion of LBE Energy Savings Performance Contracting	Financial and technical Support of CT's Lead by Example ESPC program, specifically the Owners Rep cost.	Tactic to be severely limited	Funding support for the Owners Rep will be severely limited under a base budget
13	C&I	Large C&I Programs	Customer Segmentation & Engagement	Deploy personnel with greater sales focus for these critical energy consumers	Tactic to be severely limited	Base Plan budget will not support Sales Force required to fully embrace this Customer-centric strategy
14	C&I	EO	Enhanced Support & Promotion of Energy Savings Performance Contracting	Promotion and technical support of ESPC in private areas of the MUSH market	Scalable to available budget	Base Plan funding will be commensurate with the magnitude of resources (primarily technical and marketing) that the Companies can deploy on this effort to leverage the existing programs.
15	C&I	SBEA	Delivery on Focused Customer Segmentation relative to Economically Distressed Urban Areas	Partnering with community organizations (such as Operation Fuel); - Wide scale application	Scalable to available budget	The ability to adequately penetrate and serve the Economically Distressed Urban Areas will reduce the volume of this effort, which also has economic development implications.

No.	Sector	Program Impacted	Strategy as detailed in the Plan (2.1%)	Tactics	Company Assessment of Impact	Specific Impact to Program (Commentary)
16	C&I	SBEA	Delivery on Focused Customer Segmentation relative to Economically Distressed Urban Areas	Direct-install, enhanced incentives and enhanced eligibility and re-payment terms.	Tactic to be severely limited	The ability to implement this neighborhood-centric, direct install tactic will be severely reduced under a base plan budget. Incentive costs are likely higher and/or longer term financing terms in an effort to remove financial barriers in economically distressed urban areas.
17	C&I	ECB, EO, BES	Utilization of Project Developers	Utilize 3 rd party projects developers (examples: service and market channel professionals for industrial process customers, national retail chains, hospitality concerns, property managers)	Tactic to be severely limited	The ability to leverage "Market Channel professionals" on a large scale approach (like National Chain Accounts), will be severely limited to those customer sectors specific to Connecticut, like industrial process.
18	C&I	ECB, EO, SBEA, BES	Expanded Technical Assistance	Greater financial assistance to off-set the engineering costs for auditing, monitoring, and or Lean/Green events	Scalable to available budget	The financial & technical support activity is fairly scalable and is directly related to funding, especially when the KPI measurement for success will not involve non-energy benefits (Lean/Green initiatives)
19	C&I	EO	Strategic Energy Management	Wide scale application of remote meter & building analysis	Scalable to available budget	The companies will continue to explore this initiative on a limited/pilot basis.
20	C&I	EO, SBEA	Enhanced Financing Options	Develop Self-Funded (Fund) Financing or a revolving fund	Tactic to be eliminated	This DEEP determination tactic assumed expanded budget.
21	C&I	EO, SBEA, BES	Enhanced or Tailored Comprehensive Efforts	Enhanced incentives and financing to encourage specific customer market segments to seek deeper energy savings (i.e. industrial customers, property managers) due to customer-specific capital allocation decisions	Scalable to available budget	This activity of continually refining and improving program rules (incentives and financing) for expanding Comprehensive and SEM will increase cost to the customer segments identified as having capital allocation to non-energy reducing investments, but rather that are core to their business.
22	C&I	EO, ECB	Advanced Lighting Designs	Use of new delivery models facilitating better design with technology and code advances	Scalable to available budget	This effort will require technical and potentially financial resources which can modulate with the approved budget.

No.	Sector	Program Impacted	Strategy as detailed in the Plan (2.1%)	Tactics	Company Assessment of Impact	Specific Impact to Program (Commentary)
23	C&I	EO, SBEA, BES	Enhanced Distributor Opportunities	Upstream distributor / manufacturer incentives	Severely limited	The Companies need to evaluate the cost impacts from other states like MA, ME and VT to understand cost rate impacts as well as impact on Comprehensiveness and SEM. Currently, the Companies see limited results under reduced budgets.
24	C&I	EO, ECB, SBEA, BES	Enhanced Training	Increased technical training facilitating comprehensiveness & SEM.	Scalable to available budget	This technical and marketing effort is scalable to available funding and personnel resources.
25	C&I	ECB	Enhanced Code Training	Expanded code training, use of seminars and webinars, etc.	Scalable to available budget	This technical and marketing effort is scalable to available funding and personnel resources.
26	C&I	EO	Self-Directed / Strategic Energy Management	Self-Directed Customer projects entering into multi-year MOU's for very large energy consumers. Possibly eliminate the project cap in turn (case-by-case).	Tactic to be eliminated	Base budget will not support this DEEP Determination strategy.
27	Res	eeSmarts	Theater Group & High School Presentations	Student presentations & PARENT-CONNECT Events	Scalable to available budget	The companies will continue to explore this initiative on a limited basis.
28		Clean Energy Communities	Going Broader into our communities with education and outreach	Grants, Marketing and Regional Coordinator	Scalable to available budget	The companies will continue to explore this initiative on a limited basis.
29	RDD			Co-sponsorship of LRC NLPIP program	Scalable to available budget	RFP for solicitation of one or two small RD&D energy efficiency technology projects

**Combined Connecticut Light and Power Company and The United Illuminating Company
2013-2015 Base Budgets Tables**

Table A1 – 2013-2015 Combined Electric Companies Base Budget

Table A1
2013 - 2015
CL&P/UI Proposed Base C&LM Budget

	2013 CL&P Proposed Base Budget	2013 UI Proposed Base Budget	2013 CL&P/UI Base Budget Total	2014 CL&P Proposed Base Budget	2014 UI Proposed Base Budget	2014 CL&P/UI Base Budget Total	2015 CL&P Proposed Base Budget	2015 UI Proposed Base Budget	2015 CL&P/UI Base Budget Total
RESIDENTIAL									
Residential Retail Products	\$ 4,800,000	\$ 1,457,699	\$ 6,257,699	\$ 4,800,000	\$ 1,576,460	\$ 6,376,460	\$ 4,800,000	\$ 1,622,859	\$ 6,422,859
Appliance Rebate Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 4,800,000	\$ 1,457,699	\$ 6,257,699	\$ 4,800,000	\$ 1,576,460	\$ 6,376,460	\$ 4,800,000	\$ 1,622,859	\$ 6,422,859
Residential New Construction	\$ 1,250,000	\$ 1,472,217	\$ 2,722,217	\$ 1,250,000	\$ 1,633,782	\$ 2,883,782	\$ 1,250,000	\$ 1,706,668	\$ 2,956,668
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 10,000,000	\$ 2,287,302	\$ 12,287,302	\$ 9,000,000	\$ 2,529,215	\$ 11,529,215	\$ 10,220,000	\$ 2,626,121	\$ 12,846,121
HES Income Eligible	\$ 9,000,000	\$ 1,758,427	\$ 10,758,427	\$ 10,000,000	\$ 1,910,894	\$ 11,910,894	\$ 9,000,000	\$ 2,036,717	\$ 11,036,717
Residential Behavior / Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Residential	\$ 25,050,000	\$ 5,650,645	\$ 30,700,645	\$ 25,450,000	\$ 6,180,351	\$ 31,630,351	\$ 25,270,000	\$ 6,456,365	\$ 31,726,365
COMMERCIAL & INDUSTRIAL									
C&I LOST OPPORTUNITY	\$ 8,200,000	\$ 2,131,026	\$ 10,331,026	\$ 8,200,000	\$ 2,353,921	\$ 10,553,921	\$ 8,200,000	\$ 2,446,585	\$ 10,646,585
Energy Conscious Blueprint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Lost Opportunity	\$ 8,200,000	\$ 2,131,026	\$ 10,331,026	\$ 8,200,000	\$ 2,353,921	\$ 10,553,921	\$ 8,200,000	\$ 2,446,585	\$ 10,646,585
C&I LARGE RETROFIT	\$ 12,800,326	\$ 2,955,147	\$ 15,755,473	\$ 13,247,994	\$ 3,231,390	\$ 16,479,384	\$ 13,024,811	\$ 3,346,230	\$ 16,371,041
Energy Opportunities	\$ 2,100,000	\$ 483,065	\$ 2,583,065	\$ 2,100,000	\$ 538,463	\$ 2,638,463	\$ 2,100,000	\$ 561,102	\$ 2,661,102
O&M (Services, RetroCX, BSC)	\$ 500,000	\$ 137,275	\$ 637,275	\$ 500,000	\$ 151,874	\$ 651,874	\$ 500,000	\$ 158,260	\$ 658,260
PRME	\$ 15,400,326	\$ 3,575,487	\$ 18,975,813	\$ 15,847,994	\$ 3,921,727	\$ 19,769,721	\$ 15,624,811	\$ 4,065,592	\$ 19,690,403
Total - C&I Large Retrofit	\$ 15,400,326	\$ 3,575,487	\$ 18,975,813	\$ 15,847,994	\$ 3,921,727	\$ 19,769,721	\$ 15,624,811	\$ 4,065,592	\$ 19,690,403
Small Business	\$ 11,000,000	\$ 2,198,369	\$ 13,198,369	\$ 11,190,476	\$ 2,407,451	\$ 13,597,927	\$ 11,380,953	\$ 2,493,956	\$ 13,874,909
Subtotal C&I	\$ 34,600,326	\$ 7,904,882	\$ 42,505,208	\$ 35,238,470	\$ 8,683,099	\$ 43,921,569	\$ 35,205,764	\$ 9,006,133	\$ 44,211,897
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 1,500,000	\$ 1,102,165	\$ 2,602,165	\$ 600,000	\$ 543,633	\$ 1,143,633	\$ 750,000	\$ 543,633	\$ 1,293,633
Clean Energy Communities / Behavior Pilot	\$ 1,000,000	\$ 763,581	\$ 1,763,581	\$ 1,166,000	\$ 500,000	\$ 1,666,000	\$ 1,166,000	\$ 500,000	\$ 1,666,000
EE SmartsK-12 Education	\$ 525,000	\$ 401,825	\$ 926,825	\$ 525,000	\$ 401,825	\$ 926,825	\$ 525,000	\$ 401,825	\$ 926,825
Science Center	\$ 166,000	\$ 42,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 3,191,000	\$ 2,309,571	\$ 5,500,571	\$ 2,291,000	\$ 1,445,458	\$ 3,736,458	\$ 2,441,000	\$ 1,445,458	\$ 3,886,458
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ICESU)	\$ 448,000	\$ 112,000	\$ 560,000	\$ 448,000	\$ 112,000	\$ 560,000	\$ 448,000	\$ 112,000	\$ 560,000
ESFC Project Manager - Lead By Example	\$ 120,000	\$ 24,000	\$ 144,000	\$ 120,000	\$ 24,000	\$ 144,000	\$ 120,000	\$ 24,000	\$ 144,000
Residential Loan Program (Includes ECLF)	\$ 3,000,000	\$ 270,000	\$ 3,270,000	\$ 3,000,000	\$ 270,000	\$ 3,270,000	\$ 3,000,000	\$ 270,000	\$ 3,270,000
C&I Loan Program	\$ 500,000	\$ 135,000	\$ 635,000	\$ 500,000	\$ 135,000	\$ 635,000	\$ 500,000	\$ 135,000	\$ 635,000
C&I Loan Defaults	\$ 140,000	\$ 50,000	\$ 190,000	\$ 140,000	\$ 50,000	\$ 190,000	\$ 140,000	\$ 50,000	\$ 190,000
Subtotal Programs/Requirements	\$ 4,208,000	\$ 591,000	\$ 4,799,000	\$ 4,208,000	\$ 591,000	\$ 4,799,000	\$ 4,208,000	\$ 591,000	\$ 4,799,000
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
Subtotal Load Management	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 350,000	\$ 225,000	\$ 575,000	\$ 350,000	\$ 225,000	\$ 575,000	\$ 350,000	\$ 225,000	\$ 575,000
Subtotal Renewables & RD&D	\$ 350,000	\$ 225,000	\$ 575,000	\$ 350,000	\$ 225,000	\$ 575,000	\$ 350,000	\$ 225,000	\$ 575,000
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,100,000	\$ 813,395	\$ 1,913,395	\$ 1,100,000	\$ 813,395	\$ 1,913,395	\$ 1,100,000	\$ 813,395	\$ 1,913,395
Marketing Plan	\$ 250,000	\$ 50,000	\$ 300,000	\$ 250,000	\$ 50,000	\$ 300,000	\$ 250,000	\$ 50,000	\$ 300,000
Planning (UI Planning & Evaluation)	\$ 650,000	\$ 328,721	\$ 978,721	\$ 650,000	\$ 328,721	\$ 978,721	\$ 650,000	\$ 328,721	\$ 978,721
Evaluation (UI Evaluation, Outside Services)	\$ 1,750,000	\$ 570,000	\$ 2,320,000	\$ 2,379,000	\$ 570,000	\$ 2,949,000	\$ 2,379,000	\$ 570,000	\$ 2,949,000
Information Technology	\$ 1,750,000	\$ 342,500	\$ 2,092,500	\$ 1,750,000	\$ 342,500	\$ 2,092,500	\$ 1,750,000	\$ 342,500	\$ 2,092,500
Energy Efficiency Board	\$ 510,000	\$ 340,000	\$ 850,000	\$ 510,000	\$ 340,000	\$ 850,000	\$ 510,000	\$ 340,000	\$ 850,000
Performance Management Fee	\$ 3,851,416	\$ 939,286	\$ 4,790,702	\$ 3,858,324	\$ 971,476	\$ 4,829,800	\$ 3,855,188	\$ 1,001,429	\$ 4,856,617
Admin/Planning Expenditures	\$ 10,460,416	\$ 3,383,902	\$ 13,844,318	\$ 10,497,324	\$ 3,616,092	\$ 14,113,416	\$ 10,494,188	\$ 3,646,045	\$ 14,140,233
PROGRAM SUBTOTALS									
Residential	\$ 30,907,800	\$ 7,888,687	\$ 38,796,487	\$ 30,587,800	\$ 7,887,082	\$ 38,474,882	\$ 30,527,800	\$ 8,163,096	\$ 38,690,896
C&I	\$ 39,443,526	\$ 8,505,431	\$ 47,948,957	\$ 39,901,670	\$ 9,150,826	\$ 49,052,496	\$ 39,898,964	\$ 9,473,860	\$ 49,372,824
Other*	\$ 11,038,416	\$ 3,670,902	\$ 14,709,318	\$ 11,045,324	\$ 3,703,092	\$ 14,748,416	\$ 11,042,188	\$ 3,733,045	\$ 14,775,233
TOTAL Note 1	\$ 81,389,742	\$ 20,065,000	\$ 101,454,742	\$ 81,534,794	\$ 20,741,000	\$ 102,275,794	\$ 81,468,952	\$ 21,370,001	\$ 102,838,953

* OTHER - EDUCATION is primarily allocated to residential programs.

Note 1: See Table A2 for Revenue Breakdown

Table A2 – 2013-2015 Combined Electric Companies Funding Sources Base Budget

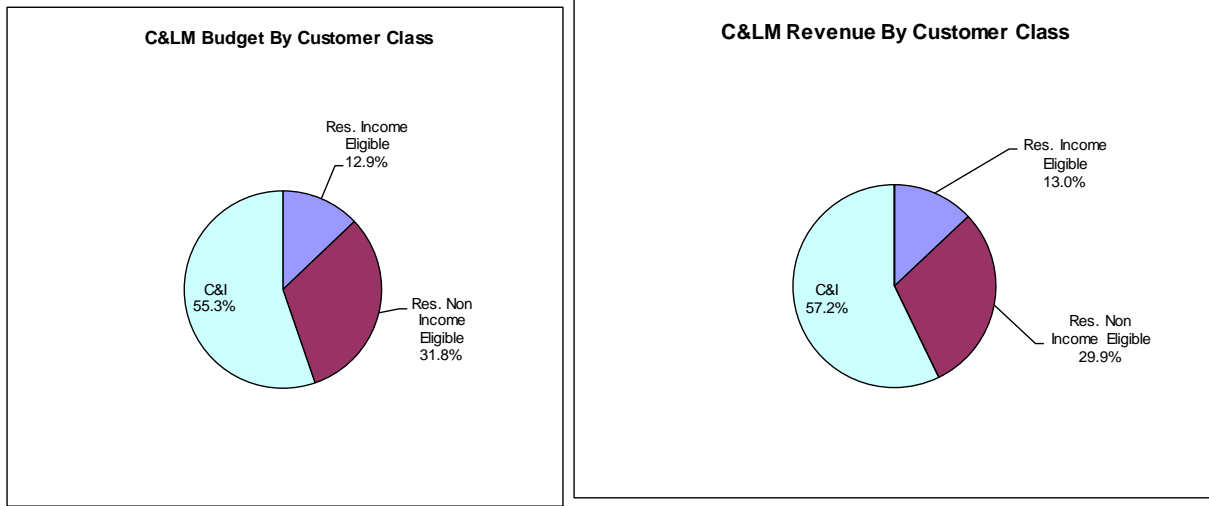
Table A2
2013, 2014, 2015
CL&P/UI C&LM Base Revenues

CL&P/UI C&LM REVENUES	2013 Base Budget			2014 Base Budget		
	2013 CL&P Revenues	2013 UI Revenues	2013 CL&P/UI Total	2014 CL&P Revenues	2014 UI Revenues	2014 CL&P/UI Total
Collections (Mill Rate)	\$ 65,989,742	\$ 16,515,000	\$ 82,504,742	\$ 66,234,794	\$ 16,641,000	\$ 82,875,794
ISO-NE Other Demand Resources (ODRs)	\$ 6,200,000	\$ 1,700,000	\$ 7,900,000	\$ 6,400,000	\$ 2,300,000	\$ 8,700,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,400,000		\$ 3,400,000	\$ 3,200,000		\$ 3,200,000
Class III Renewable Energy Credits	\$ 1,800,000	\$ 850,000	\$ 2,650,000	\$ 1,700,000	\$ 800,000	\$ 2,500,000
RGGI*	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000
CAM (Net of Gross Receipts Tax)						
Other Revenues (Increase to CAM for Increased Savings)						
Lost Revenues						
Total - C&LM Revenues	\$ 81,389,742	\$ 20,065,000	\$ 101,454,742	\$ 81,534,794	\$ 20,741,000	\$ 102,275,794
CL&P/UI C&LM REVENUES	2015 Base Savings Budget			2015 Base Savings Budget		
	2015 CL&P Revenues	2015 UI Revenues	2015 CL&P/UI Total			
Collections (Mill Rate)	\$ 66,268,952	\$ 16,770,000	\$ 83,038,952			
ISO-NE Other Demand Resources (ODRs)	\$ 6,600,000	\$ 2,800,000	\$ 9,400,000			
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,000,000		\$ 3,000,000			
Class III Renewable Energy Credits	\$ 1,600,000	\$ 800,000	\$ 2,400,000			
RGGI*	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000			
IRP Revenues						
CAM (Net of Gross Receipts Tax)						
Other Revenues (Increase to CAM for Increased Savings)						
Lost Revenues						
Total - C&LM Revenues	\$ 81,468,952	\$ 21,370,000	\$ 102,838,952			

*RGGI Budget is based on 50% of the \$2.00 / allowance for 2013 through 2015

A1 Pie 2013

Statewide (CL&P and UI) 2013 C&LM Budget and Parity Analysis
Table A1 Base Pie Chart

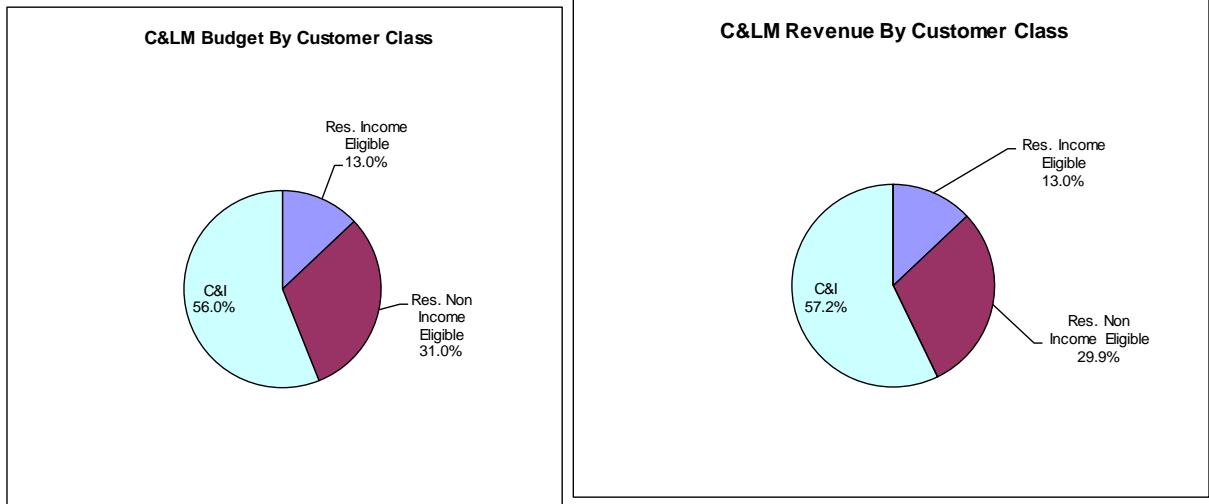


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$11,183,527	11.02%	12.89%	12.96%	-0.07%
Res. Non Income Eligible	\$27,612,940	27.22%	31.83%	29.85%	1.98%
Residential Subtotal	\$38,796,467	38.24%	44.72%	42.82%	1.91%
C&I	\$47,948,957	47.26%	55.28%	57.18%	-1.91%
C&I Subtotal	\$47,948,957	47.26%	55.28%	57.18%	-1.91%
Residential and C&I Subtotal	\$86,745,424	85.50%	100.00%	100.00%	0.00%
Other Expenditures					
Other Expenditures	\$14,709,318	14.50%			
Other Expenditures Subtotal	\$14,709,318	14.50%			
C&LM TOTAL	\$101,454,742	100.00%			
CL&P	\$81,389,742	80.22%			
UI	\$20,065,000	19.78%			

Totals may vary due to rounding

A1 Pie 2014

Statewide (CL&P and UI) 2014 C&LM Budget and Parity Analysis
Table A1 Base Pie Chart

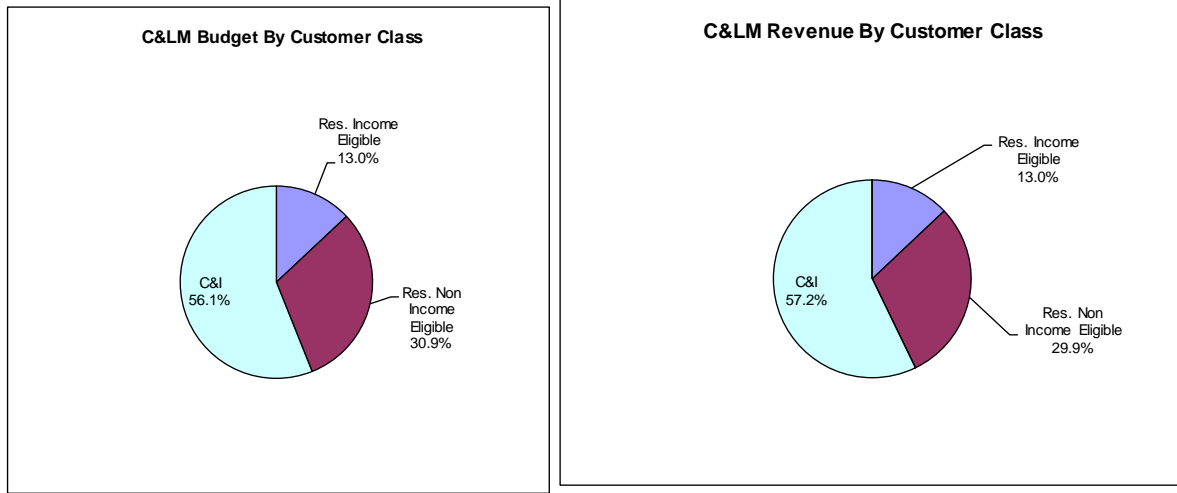


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$11,335,994	11.08%	12.95%	12.96%	-0.01%
Res. Non Income Eligible	\$27,138,888	26.54%	31.01%	29.85%	1.15%
Residential Subtotal	\$38,474,882	37.62%	43.96%	42.82%	1.14%
C&I	\$49,052,496	47.96%	56.04%	57.18%	-1.14%
C&I Subtotal	\$49,052,496	47.96%	56.04%	57.18%	-1.14%
Residential and C&I Subtotal	\$87,527,378	85.58%	100.00%	100.00%	0.00%
Other Expenditures					
Other Expenditures	\$14,748,416	14.42%			
Other Expenditures Subtotal	\$14,748,416	14.42%			
C&LM TOTAL	\$102,275,794	100.00%			
CL&P	\$81,534,794	79.72%			
UI	\$20,741,000	20.28%			

Totals may vary due to rounding

A1 Pie 2015

Statewide (CL&P and UI) 2015 C&LM Budget and Parity Analysis
Table A1 Base Pie Chart



Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$11,461,817	11.15%	13.02%	12.96%	0.05%
Res. Non Income Eligible	\$27,229,079	26.48%	30.92%	29.85%	1.07%
Residential Subtotal	\$38,690,896	37.62%	43.94%	42.82%	1.12%
C&I	\$49,372,824	48.01%	56.06%	57.18%	-1.12%
C&I Subtotal	\$49,372,824	48.01%	56.06%	57.18%	-1.12%
Residential and C&I Subtotal	\$88,063,720	85.63%	100.00%	100.00%	0.00%
Other Expenditures					
Other Expenditures	\$14,775,233	14.37%			
Other Expenditures Subtotal	\$14,775,233	14.37%			
C&LM TOTAL	\$102,838,953	100.00%			
CL&P	\$81,468,952	79.22%			
UI	\$21,370,001	20.78%			

Totals may vary due to rounding

Table B2 – 2013 Statewide Total Resource Costs and Benefits

**TABLE B2 - 2013 BASE
STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS**

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)	
Residential Retail Products	\$ 6,257,699	\$ 7,247,682	\$ 13,505,382	\$ 37,477,064	2.8	51,102,852	267,822,193	5,037	76,290	839,190	-	-	0	-	-	-	-	136,390	
TOTAL - CONSUMER PRODUCTS	\$ 6,257,699	\$ 7,247,682	\$ 13,505,382	\$ 37,477,064	2.8	51,102,852	267,822,193	5,037	76,290	839,190	0	0	0	0	0	0	0	0	136,390
Water Heating	\$ 156,265	\$ 572,588	\$ 728,853	\$ 191,868	0.3	0	0	0	0	0	28,142	337,706	90	0	0	0	0	0	1,971
Residential New Construction	\$ 3,757,666	\$ 2,141,887	\$ 5,917,654	\$ 6,701,937	1.1	1,924,926	29,829,915	392	132,707	0	198,120	4,890,103	1,785	2,143	53,566	18,049	461,233	4,712	
Home Energy Solutions	\$ 16,683,477	\$ 13,173,427	\$ 29,856,904	\$ 40,032,846	1.3	10,849,429	102,974,725	2,456	11,811,285	66,306,895	665,673	12,580,437	5,682	376,597	7,266,148	27,572	516,201	210,120	
HES Income Eligible	\$ 15,500,292	\$ 702,142	\$ 16,202,435	\$ 35,658,492	2.2	9,579,641	108,029,600	876	7,317,917	33,821,007	663,600	13,603,790	6,281	367,615	7,057,213	1,271	25,445	213,323	
SUB-TOTAL RESIDENTIAL	\$ 42,373,499	\$ 23,837,727	\$ 66,211,227	\$ 120,062,207	1.8	73,456,847	508,656,440	8,761	19,338,199	101,367,092	1,575,535	31,402,036	13,338	746,356	14,368,947	46,892	992,879	608,316	
Energy Conscious Blueprint	\$ 13,971,026	\$ 6,174,980	\$ 20,146,006	\$ 46,274,271	2.3	24,198,185	369,126,008	4,590	-	-	535,647	8,246,127	4,669	(18,017)	(252,235)	-	-	233,278	
TOTAL - LOST OPPORTUNITY	\$ 13,971,026	\$ 6,174,980	\$ 20,146,006	\$ 46,274,271	2.3	24,198,185	369,126,008	4,590	0	0	535,647	8,246,127	4,669	(18,017)	(252,235)	0	0	233,278	
Energy Opportunities	\$ 18,410,473	\$ 26,939,524	\$ 47,349,997	\$ 59,402,860	1.3	40,742,032	492,037,064	5,422	-	-	537,771	5,970,762	6,896	(92,098)	(1,105,175)	-	-	273,068	
O&M	\$ -	\$ -	\$ -	\$ -	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
Services (BSC, Training, RetroC)	\$ 2,883,065	\$ 2,539,108	\$ 5,422,173	\$ 8,108,011	1.5	8,085,069	54,338,734	1,019	-	-	91,583	988,017	1,041	(721)	(5,768)	-	-	33,372	
PRIME	\$ 637,275	\$ 40,555	\$ 677,830	\$ 5,074,888	7.5	3,468,271	17,241,349	-	-	-	-	-	-	-	-	-	-	8,780	
TOTAL - C&LARGE RETROFIT	\$ 21,930,813	\$ 31,519,187	\$ 53,450,000	\$ 72,585,759	1.4	52,275,372	563,617,148	6,442	0	0	629,360	6,938,779	7,927	(92,819)	(1,110,941)	0	0	315,220	
Small Business	\$ 13,988,369	\$ 15,658,311	\$ 29,646,680	\$ 41,106,268	1.4	29,022,789	362,068,167	4,384	-	-	13,329	(1,815)	312	(107,000)	(1,391,004)	-	-	168,639	
SUB-TOTAL C&I	\$ 49,500,208	\$ 53,352,478	\$ 102,852,686	\$ 159,966,298	1.6	105,496,346	1,294,811,323	15,416	0	1,178,836	15,203,091	12,907	(217,836)	(2,754,180)	0	0	0	717,337	
TOTAL	\$ 91,973,707	\$ 77,190,205	\$ 169,063,913	\$ 280,028,505	1.7	178,953,193	1,803,667,763	24,177	19,338,199	101,367,092	2,754,371	46,605,127	26,546	528,520	11,614,767	46,892	992,879	1,326,353	

Table B2 – 2014 Statewide Total Resource Costs and Benefits

**TABLE B2 - 2014 BASE
STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS**

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)
Residential Retail Products	\$ 6,376,460	\$ 10,164,597	\$ 16,541,057	\$ 37,592,551	2.3	43,840,311	265,816,646	4,274	80,417	884,590	-	-	-	-	-	-	-	135,359
TOTAL - CONSUMER PRODUCTS	\$ 6,376,460	\$ 10,164,597	\$ 16,541,057	\$ 37,592,551	2.3	43,840,311	265,816,646	4,274	80,417	884,590	0	0	0	0	0	0	0	135,359
Water Heating	\$ 156,265	\$ 572,588	\$ 728,853	\$ 2,001,728	0.3	-	-	0	-	-	28,142	337,706	90	-	-	-	-	-
Residential New Construction	\$ 2,794,467	\$ 1,602,617	\$ 4,397,084	\$ 5,625,040	1.3	1,632,335	29,322,215	397	186,081	-	102,182	2,520,666	903	2,225	58,132	17,859	446,482	33,112
Home Energy Solutions	\$ 17,672,104	\$ 13,565,153	\$ 31,237,257	\$ 43,709,602	1.4	11,849,916	116,254,580	2,550	12,495,595	69,977,884	728,514	13,674,908	6,266	383,100	7,366,350	27,716	519,524	224,489
HES Income Eligible	\$ 16,086,650	\$ 702,273	\$ 16,788,923	\$ 37,926,770	2.3	9,545,866	108,506,911	868	7,772,935	35,429,804	751,891	14,960,937	6,905	379,689	7,278,479	(2,684)	(93,714)	223,544
SUB-TOTAL RESIDENTIAL	\$ 43,076,145	\$ 26,607,228	\$ 69,683,373	\$ 125,054,291	1.8	67,068,428	519,900,352	8,090	20,535,028	106,286,278	1,610,729	31,494,118	14,165	765,114	14,702,981	42,951	926,292	618,486
Energy Conscious Blueprint	\$ 14,193,921	\$ 6,686,100	\$ 20,880,021	\$ 48,745,432	2.3	24,731,486	377,539,472	4,678	-	-	524,443	8,073,976	4,571	(17,749)	(248,407)	-	-	236,600
TOTAL - LOST OPPORTUNITY	\$ 14,193,921	\$ 6,686,100	\$ 20,880,021	\$ 48,745,432	2.3	24,731,486	377,539,472	4,678	0	0	524,443	8,073,976	4,571	(17,749)	(248,407)	0	0	236,600
Energy Opportunities	\$ 19,134,384	\$ 30,301,095	\$ 49,435,479	\$ 63,836,657	1.3	42,539,893	514,544,735	5,657	-	-	521,003	5,775,112	6,690	(93,645)	(1,123,743)	-	-	283,181
O&M	\$ -	\$ -	\$ -	\$ -	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-
Services (BSC, Training, RetroC&I)	\$ 2,938,463	\$ 2,515,707	\$ 5,454,170	\$ 8,394,167	1.5	8,135,713	54,639,905	1,026	-	-	89,758	968,460	1,020	(724)	(5,788)	-	-	33,411
PRIME	\$ 651,874	\$ 25,854	\$ 677,728	\$ 5,180,085	7.6	3,440,694	17,203,462	-	-	-	-	-	-	-	-	-	-	8,760
TOTAL - C&LARGE RETROFIT	\$ 22,724,721	\$ 32,842,656	\$ 55,567,377	\$ 77,450,009	1.4	54,116,300	586,388,103	6,693	0	0	610,761	6,743,372	7,710	(94,369)	(1,129,531)	0	0	325,352
Small Business	\$ 13,997,927	\$ 16,274,697	\$ 30,272,624	\$ 43,673,079	1.4	29,864,448	372,887,681	4,501	-	-	9,036	(121,937)	247	(107,356)	(1,395,627)	-	-	173,595
SUB-TOTAL C&I	\$ 50,916,569	\$ 55,803,453	\$ 106,720,022	\$ 169,869,419	1.6	108,712,234	1,336,815,256	15,862	0	1,144,240	14,695,811	12,528	(219,468)	(219,468)	(2,773,565)	0	0	735,548
TOTAL	\$ 93,992,714	\$ 82,410,681	\$ 176,403,395	\$ 294,923,711	1.7	175,780,661	1,956,715,608	23,952	20,535,028	106,286,278	2,754,969	46,189,279	26,693	545,646	11,929,396	42,951	926,292	1,354,033

Table B2 – 2015 Statewide Total Resource Costs and Benefits

**TABLE B2 - 2015 BASE
STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS**

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)
Residential Retail Products	\$ 6,422,859	\$ 11,439,224	\$ 17,862,083	\$ 31,528,712	1.8	30,582,182	220,863,474	2,811	100,398	1,104,374	0	0	0	0	0	0	0	112,315
TOTAL - CONSUMER PRODUCTS	\$ 6,422,859	\$ 11,439,224	\$ 17,862,083	\$ 31,528,712	1.8	30,582,182	220,863,474	2,811	100,398	1,104,374	0	0	0	0	0	0	0	112,315
Water Heating	\$ 156,265	\$ 572,868	\$ 728,853	\$ 208,180	0.3	0	0	0	0	0	28,142	337,706	90	0	0	0	0	1,971
Residential New Construction	\$ 2,825,353	\$ 1,595,708	\$ 4,421,061	\$ 5,634,841	1.3	1,704,582	28,261,178	388	181,135	67,192,881	736,125	2,447,539	870	2,693	67,317	17,510	437,760	32,193
Home Energy Solutions	\$ 17,620,296	\$ 13,841,482	\$ 31,461,778	\$ 44,096,049	1.4	11,347,096	108,689,541	2,527	12,319,427	67,192,881	736,125	13,816,447	6,329	378,690	7,292,840	27,628	517,210	220,638
HES Income Eligible	\$ 16,477,909	\$ 702,382	\$ 17,180,291	\$ 39,034,979	2.3	9,515,599	107,902,288	875	7,684,604	33,995,128	794,713	15,815,117	7,302	388,000	7,429,237	(6,776)	(107,147)	229,478
SUB-TOTAL RESIDENTIAL	\$ 43,922,682	\$ 28,151,363	\$ 71,854,065	\$ 121,072,761	1.7	53,149,459	465,416,480	6,701	20,285,563	102,292,384	1,657,422	32,418,810	14,592	769,383	14,789,394	38,363	847,823	596,595
Energy Conscious Blueprint	\$ 14,286,585	\$ 6,874,084	\$ 21,160,669	\$ 50,116,628	2.4	24,608,716	375,807,162	4,649	0	0	513,935	7,912,228	4,479	(17,294)	(242,114)	0	0	234,844
TOTAL - LOST OPPORTUNITY	\$ 14,286,585	\$ 6,874,084	\$ 21,160,669	\$ 50,116,628	2.4	24,608,716	375,807,162	4,649	0	0	513,935	7,912,228	4,479	(17,294)	(242,114)	0	0	234,844
Energy Opportunities	\$ 19,026,041	\$ 30,008,959	\$ 49,035,000	\$ 64,539,448	1.3	41,543,561	503,288,685	5,516	0	0	510,489	5,656,334	6,556	(89,468)	(1,073,867)	0	0	277,312
CGM	\$ 2,861,102	\$ 2,483,612	\$ 5,444,714	\$ 8,457,307	1.6	7,988,584	53,421,589	1,003	0	0	87,384	949,412	1,000	(704)	(5,636)	0	0	32,681
PRIME	\$ 658,280	\$ 19,362	\$ 677,622	\$ 5,220,620	7.7	3,432,692	17,164,456	-	-	-	-	-	-	-	-	-	-	8,740
TOTAL - C&LARGE RETROFIT	\$ 22,845,403	\$ 32,511,934	\$ 55,157,337	\$ 78,217,275	1.4	52,935,037	573,874,729	6,519	0	0	598,473	6,605,746	7,556	(90,193)	(1,079,493)	0	0	318,734
Small Business	\$ 14,744,909	\$ 16,681,883	\$ 30,955,882	\$ 45,688,055	1.5	30,184,821	376,753,380	4,543	0	0	6,047	(95,930)	229	(107,423)	(1,395,746)	0	0	175,703
SUB-TOTAL C&L	\$ 51,206,897	\$ 56,068,001	\$ 107,274,898	\$ 173,901,958	1.6	107,708,574	1,326,435,271	15,711	0	0	1,118,455	14,422,045	12,284	(24,928)	(217,635)	0	0	729,282
TOTAL	\$ 94,709,579	\$ 84,219,384	\$ 178,928,963	\$ 294,974,719	1.6	160,858,033	1,791,181,752	22,412	20,285,563	102,292,384	2,775,878	46,838,855	26,896	554,265	12,071,041	38,363	847,823	1,325,877

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Connecticut Light & Power – 2013-2015 Base Budget Tables

Table A – CL&P 2013-2015 Base Budget

CL&P 2013 to 2015 Proposed C&LM Base Budget					
CL&P C&LM BUDGET	2012 CL&P Approved Base Budget 10/01/11	2012 CL&P Revised Budget 06/11/12	2013 CL&P Proposed Base Budget 11/01/12	2014 CL&P Proposed Base Budget 11/01/12	2015 CL&P Proposed Base Budget 11/01/12
RESIDENTIAL					
Residential Retail Products Note 1	\$ 4,850,000	\$ 7,350,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000
Total - Consumer Products	\$ 4,850,000	\$ 7,350,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000
Residential New Construction	\$ 1,261,000	\$ 1,261,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 4	\$ 11,757,000	\$ 12,857,000	\$ 10,000,000	\$ 10,400,000	\$ 10,220,000
HES Income Eligible	\$ 9,399,700	\$ 12,399,700	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Subtotal Residential	\$ 27,267,700	\$ 33,867,700	\$ 25,050,000	\$ 25,450,000	\$ 25,270,000
COMMERCIAL & INDUSTRIAL					
C&I LOST OPPORTUNITY					
Energy Conscious Blueprint	\$ 8,503,000	\$ 9,353,000	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000
Total - Lost Opportunity	\$ 8,503,000	\$ 9,353,000	\$ 8,200,000	\$ 8,200,000	\$ 8,200,000
C&I LARGE RETROFIT					
Energy Opportunities	\$ 13,241,680	\$ 15,241,680	\$ 12,800,326	\$ 13,247,994	\$ 13,024,811
O&M (Services, RetroCx, BSC)	\$ 4,171,000	\$ 4,171,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
PRIME	\$ 485,000	\$ 535,000	\$ 500,000	\$ 500,000	\$ 500,000
Total - C&I Large Retrofit	\$ 17,897,680	\$ 19,947,680	\$ 15,400,326	\$ 15,847,994	\$ 15,624,811
Small Business	\$ 11,640,000	\$ 14,640,000	\$ 11,000,000	\$ 11,190,476	\$ 11,380,953
Subtotal C&I	\$ 38,040,680	\$ 43,940,680	\$ 34,600,326	\$ 35,238,470	\$ 35,205,764
OTHER - EDUCATION *					
SmartLiving Center® - Museum Partnerships	\$ 400,000	\$ 400,000	\$ 1,500,000	\$ 600,000	\$ 750,000
Clean Energy Communities / Behavior Pilot	\$ 1,000,000	\$ 1,300,000	\$ 1,000,000	\$ 1,166,000	\$ 1,166,000
EE Smarts/K-12 Education	\$ 325,000	\$ 325,000	\$ 525,000	\$ 525,000	\$ 525,000
Science Center	\$ 166,000	\$ 166,000	\$ 166,000	\$ -	\$ -
Subtotal Education	\$ 1,891,000	\$ 2,191,000	\$ 3,191,000	\$ 2,291,000	\$ 2,441,000
OTHER - PROGRAMS/REQUIREMENTS					
Institute for Sustainable Energy (ECSU)	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000
ESPC Project Manager - Lead By Example			\$ 120,000	\$ 120,000	\$ 120,000
Residential Loan Program (Includes ECLF)	\$ 2,051,429	\$ 6,051,429	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
C&I Loan Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
C&LM Loan Defaults	\$ 150,000	\$ 150,000	\$ 140,000	\$ 140,000	\$ 140,000
Subtotal Programs/Requirements	\$ 3,149,429	\$ 7,149,429	\$ 4,208,000	\$ 4,208,000	\$ 4,208,000
OTHER - LOAD MANAGEMENT					
ISO Load Response Program Note 2	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Subtotal Load Management	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
OTHER - RENEWABLES & RD&D					
Research, Development & Demonstration	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Subtotal Renewables & RD&D	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
OTHER - ADMINISTRATIVE & PLANNING					
Administration	\$ 900,000	\$ 1,002,177	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Marketing Plan	\$ 200,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000
Planning Note 3	\$ 650,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 650,000
Evaluation Note 3	\$ 2,010,000	\$ 2,010,000	\$ 2,379,000	\$ 2,379,000	\$ 2,379,000
Information Technology	\$ 1,700,000	\$ 1,700,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Energy Efficiency Board	\$ 550,000	\$ 550,000	\$ 510,000	\$ 510,000	\$ 510,000
Performance Management Fee	\$ 3,982,940	\$ 4,845,549	\$ 3,851,416	\$ 3,858,324	\$ 3,855,188
Subtotal Admin/Planning Expenditures	\$ 9,992,940	\$ 11,307,726	\$ 10,490,416	\$ 10,497,324	\$ 10,494,188
PROGRAM SUBTOTALS					
Residential	\$ 31,056,929	\$ 42,136,929	\$ 30,907,800	\$ 30,587,800	\$ 30,527,800
C&I	\$ 42,543,880	\$ 48,563,880	\$ 39,443,526	\$ 39,901,670	\$ 39,898,964
Other*	\$ 10,590,940	\$ 11,605,726	\$ 11,038,416	\$ 11,045,324	\$ 11,042,188
TOTAL C&LM BUDGET	\$ 84,191,749	\$ 102,306,535	\$ 81,389,742	\$ 81,534,794	\$ 81,468,952
TOTAL	\$ 84,191,749	\$ 102,306,535	\$ 81,389,742	\$ 81,534,794	\$ 81,468,952
Docket 05-07-14PH01 EIA Programs					
ISO Load Response Programs Note 2, Note 5, Note 6					
Subtotal Docket 05-07-14PH01 EIA Programs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&LM and EIA	\$ 84,191,749	\$ 102,306,535	\$ 81,389,742	\$ 81,534,794	\$ 81,468,952

* OTHER -EDUCATION is primarily allocated to residential programs.

Note 1: Retail Products includes Retail Lighting and ENERGY STAR Appliances.

Note 2: ISO-NE Load Response Customer payments are funded from the Forward Capacity Market

Note 3: Planning and Evaluation activities split into separate budget line items.

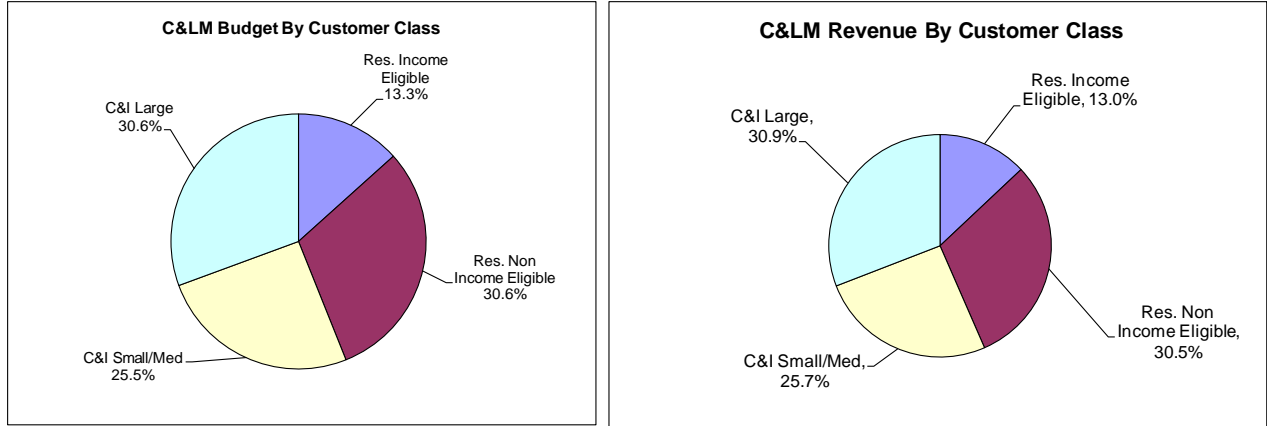
Note 4: Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.

Note 5: Includes ISO Load Response Curtailment, ISO Load Response Emergency Generation, No Third Party, Reduced Supplemental Payments

Note 6: ISO-NE Load Response Curtailment and Emergency Generation ended May 31, 2010

Table A Pie 2013

CL&P 2013 C&LM Budget and Parity Analysis
Table A Base Pie Chart

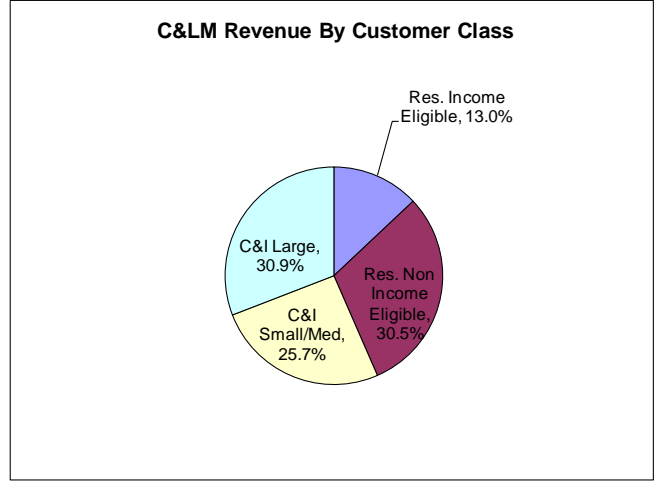
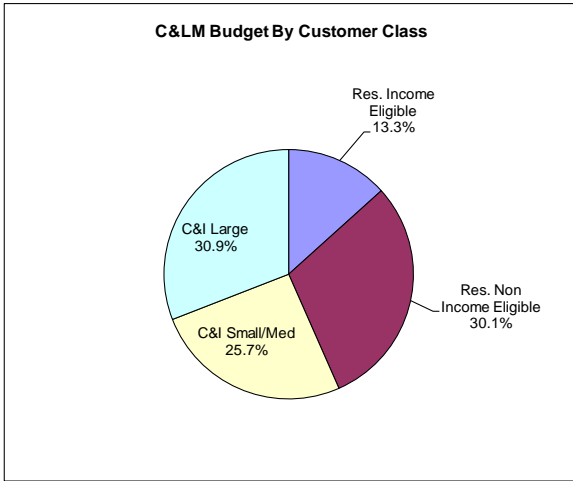


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$9,390,000	11.54%	13.35%	12.98%	0.37%
Res. Non Income Eligible	\$21,517,800	26.44%	30.59%	30.47%	0.12%
Residential Subtotal	\$30,907,800	37.98%	43.93%	43.45%	0.48%
C&I Small/Med	\$17,907,361	22.00%	25.45%	25.67%	-0.22%
C&I Large	\$21,536,165	26.46%	30.61%	30.88%	-0.26%
C&I Subtotal	\$39,443,526	48.46%	56.07%	56.55%	-0.48%
Residential and C&I Subtotal	\$70,351,326	86.44%	100.00%	100.0%	0.0%
<i>Other Expenditures</i>					
Other Expenditures	\$11,038,416	13.56%			
Other Expenditures Subtotal	\$11,038,416	13.56%			
C&LM TOTAL	\$81,389,742	100.00%			

	C&I Non-Gov't Budget	Revenue
	56.07%	56.55%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table A Pie 2014

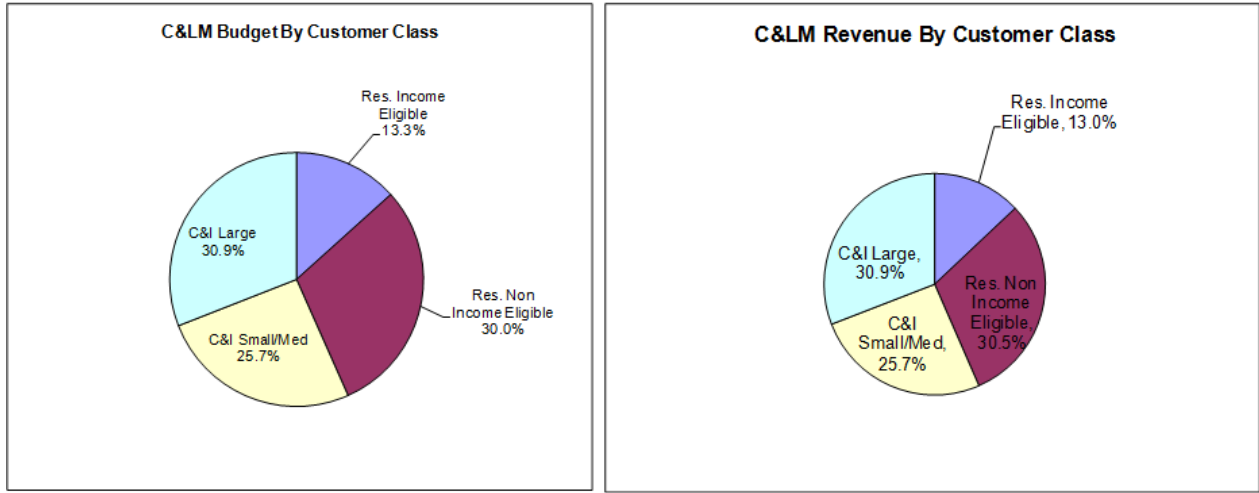


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference	
Res. Income Eligible	\$9,390,000	11.52%	13.32%	12.98%	0.34%	
Res. Non Income Eligible	\$21,197,800	26.00%	30.07%	30.47%	-0.40%	
Residential Subtotal	\$30,587,800	37.52%	43.39%	43.45%	-0.06%	
C&I Small/Med	\$18,115,358	22.22%	25.70%	25.67%	0.03%	
C&I Large	\$21,786,312	26.72%	30.91%	30.88%	0.03%	
C&I Subtotal	\$39,901,670	48.94%	56.61%	56.55%	0.06%	
Residential and C&I Subtotal	\$70,489,470	86.45%	100.00%	100.0%	0.0%	
<i>Other Expenditures</i>						
Other Expenditures	\$11,045,324	13.55%				
Other Expenditures Subtotal	\$11,045,324	13.55%				
C&LM TOTAL	\$81,534,794	100.00%				

C&I Non-Gov't	
Budget	Revenue
56.61%	56.55%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table A Pie 2015



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$9,390,000	11.53%	13.33%	12.98%	0.35%
Res. Non Income Eligible	\$21,137,800	25.95%	30.01%	30.47%	-0.46%
Residential Subtotal	\$30,527,800	37.47%	43.33%	43.45%	-0.10%
C&I Small/Med	\$18,114,130	22.23%	25.72%	25.67%	0.05%
C&I Large	\$21,784,834	26.74%	30.93%	30.88%	0.06%
C&I Subtotal	\$39,898,964	48.97%	56.65%	56.55%	0.10%
Residential and C&I Subtotal	\$70,426,764	86.45%	100.00%	100.0%	0.0%
<i>Other Expenditures</i>					
Other Expenditures	\$11,042,188	13.55%			
Other Expenditures Subtotal	\$11,042,188	13.55%			
C&LM TOTAL	\$81,468,952	100.00%			

C&I Non-Gov't	
Budget	Revenue
56.65%	56.55%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table B 2013 – CL&P Comparison of Programs Base Budget

TABLE B
CL&P 2013 BASE COMPARISON OF CONSERVATION PROGRAMS

Program	Utility Costs (\$000)	Customer Costs (\$000)	Total Resource Costs (\$000)	Electric Service Benefit (\$000)	Total Resource Benefit (\$000)	Electric Service B/C Ratio	Total Resource B/C Ratio	Stewards Total Resource B/C Ratio	# of Units	Allocated Savings (\$MM/yr)	Utility Savings (\$MM/yr)	Net Impact (VE)	Delayed Cost (\$MM/yr)**	Cost Rate Show Annualizing**	Utility Cost Ratio S/LT-AWH**	
RESIDENTIAL																
Residential Retail Products	\$ 4,800	\$ 5,901	\$ 10,701	\$ 17,491	\$ 28,939	3.6	2.7	2.8	1,365,836	39,307	208,546	3,975	1,208	\$ 228	\$ 0.122	\$ 0.023
Total - Consumer Products	\$ 4,800	\$ 5,901	\$ 10,701	\$ 17,491	\$ 28,939	3.6	2.7	2.8		39,307	208,546	3,975	1,208	\$ 228	\$ 0.122	\$ 0.023
Residential New Construction	\$ 1,250	\$ 610	\$ 1,860	\$ 2,266	\$ 3,638	1.8	2.1	1.1	464	1,727	27,680	312	4,006	\$ 250	\$ 0.724	\$ 0.045
Home Energy Solutions - Note 1	\$ 10,800	\$ 10,811	\$ 20,611	\$ 8,420	\$ 26,865	1.4	1.3	1.3	14,980	8,658	85,642	2,008	2,990	\$ 309	\$ 0.677	\$ 0.070
HES Income Eligible	\$ 9,000	\$ 644	\$ 9,644	\$ 6,206	\$ 23,339	0.7	2.4	2.2	9,271	7,219	81,321	726	12,368	\$ 1,100	\$ 1,247	\$ 0.111
Subtotal Residential	\$ 25,850	\$ 17,965	\$ 43,815	\$ 34,932	\$ 82,802	1.4	1.9	1.8		57,111	403,188	7,920	3,568	\$ 505	\$ 0.439	\$ 0.062
COMMERCIAL & INDUSTRIAL																
Energy Conservation Blueprint	\$ 8,200	\$ 1,681	\$ 9,881	\$ 25,234	\$ 31,645	3.1	3.2	2.3	390	18,751	285,170	3,385	2,423	\$ 159	\$ 0.437	\$ 0.029
Total - Lead Opportunity	\$ 8,200	\$ 1,681	\$ 9,881	\$ 25,234	\$ 31,645	3.1	3.2	2.3	390	18,751	285,170	3,385	2,423	\$ 159	\$ 0.437	\$ 0.029
Energy Opportunities	\$ 12,800	\$ 20,728	\$ 33,528	\$ 35,086	\$ 42,980	2.7	1.3	1.3	523	32,495	385,735	4,411	2,902	\$ 244	\$ 0.394	\$ 0.033
O&M (Services, RetroCK, BSC) - Note 2	\$ 2,100	\$ 1,711	\$ 3,811	\$ 4,806	\$ 6,532	2.3	1.7	1.5	77	6,831	46,723	901	2,331	\$ 341	\$ 0.307	\$ 0.045
PRIME	\$ 500	\$ 41	\$ 541	\$ 1,349	\$ 4,786	2.7	8.9	7.5	61	2,938	14,991	-	N/A	N/A	\$ 0.167	\$ 0.033
Large - C&I Retrofit	\$ 15,400	\$ 22,480	\$ 37,880	\$ 41,341	\$ 54,298	2.7	1.4	1.4	661	42,324	447,450	5,312	2,899	\$ 274	\$ 0.384	\$ 0.034
Small Business	\$ 11,000	\$ 11,046	\$ 22,046	\$ 28,093	\$ 33,335	2.6	1.5	1.4	1,264	24,226	300,990	3,669	2,998	\$ 241	\$ 0.454	\$ 0.037
Subtotal C&I	\$ 34,600	\$ 35,207	\$ 69,808	\$ 94,607	\$ 119,276	2.7	1.7	1.6	2,305	85,300	1,033,610	12,365	2,798	\$ 231	\$ 0.406	\$ 0.033
OTHER - EDUCATION*																
Smart Living Center - Mission Partnerships	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Clear Energy Communities	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
EE SmartK-12 Education	\$ 525	\$ -	\$ 525	\$ -	\$ 525	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ 166	\$ -	\$ 166	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 3,191	\$ -	\$ 3,191	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (ISESU)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
ES&C Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 4,208	\$ -	\$ 4,208	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	100,000	35	\$ 35	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	100,000	35	\$ 35	-	-
OTHER - RENEWABLES & RD&D																
Research, Development & Demonstration	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																
Administration	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 250	\$ -	\$ 250	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,029	\$ -	\$ 3,029	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 3,851	\$ -	\$ 3,851	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 10,490	\$ -	\$ 10,490	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																
Residential	\$ 30,908	\$ -	\$ 30,908	\$ -	\$ -	-	-	-	-	57,111	403,188	7,920	-	\$ -	-	-
C&I	\$ 39,444	\$ -	\$ 39,444	\$ -	\$ -	-	-	-	-	85,300	1,033,610	112,365	-	\$ -	-	-
Other**	\$ 11,039	\$ -	\$ 11,039	\$ -	\$ -	-	-	-	-	142,411	1,436,798	119,385	4,018	\$ 398	\$ 0.572	\$ 0.057
TOTAL CL&M BUDGET	\$ 81,390	\$ 53,173	\$ 134,563	\$ 132,559	\$ 205,880	1.6	1.7	1.7		142,411	1,436,798	119,385	4,018	\$ 398	\$ 0.572	\$ 0.057

* OTHER includes ISE/ES&C, RD&D, Admin, Planning & Evaluation, IT, EEB and PMF
 ** Total Ratio Columns exclude ISO-NE Load Response
 Note 1: The HE Utility Costs (900) above includes \$ 4,000 of Oil Funding. The oil funding was not included in Electric B/C Ratio, Demand Cost \$/kW-yr, Demand Cost \$/kW-yr, Cost Rate \$/kW, and Utility Cost Ratio S/LT-AWH
 Note 2: O&M Services includes RetroCK, BSC budget and associated savings.
 General Note: Costs and benefits associated with the past programs that are delayed in being realized with the electric programs are not included in the TRC analysis of the 2013 electric programs.
 Cost program costs and benefits for lagged battery programs were included in the 2013 O&M Plan.

Table B 2014- CL&P Comparison of Programs Base Budget

TABLE B
CL&P 2014 BASE COMPARISON OF CONSERVATION PROGRAMS

Program	Utility Costs (\$/yr)	Customer Costs (\$/yr)	Total Resource Costs (\$/yr)	Electric System Benefit (\$/yr)	Total Resource Benefit (\$/yr)	Electric System B/C Ratio	Total Resource B/C Ratio	Shareable Resource B/C Ratio	# of Units	Unit	Annualized Savings (\$/yr)	Lifetime Savings (\$/yr)	MW Impact (/yr)	Deferred Cost (\$/yr)	Deferred Cost (\$/yr)	Cost \$/kWh Annualized	Utility Ratio S/L
COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2014																	
RESIDENTIAL																	
Residential Retail Products - Note 1	\$ 4,800	\$ 7,289	\$ 12,089	\$ 17,093	\$ 27,831	3.6	2.3	2.3	1,337,062	Products	\$ 32,410	\$ 199,750	3,246	\$ 1,479	\$ 240	\$ 0.148	0.024
Total - Consumer Products	\$ 4,800	\$ 7,289	\$ 12,089	\$ 17,093	\$ 27,831	3.6	2.3	2.3			\$ 32,410	\$ 199,750	3,246	\$ 1,479	\$ 240	\$ 0.148	0.024
Residential New Construction	\$ 1,250	\$ 616	\$ 1,866	\$ 2,300	\$ 3,848	1.8	2.1	0.3	459	Homes	\$ 1,614	\$ 26,837	303	\$ 4,123	\$ 248	\$ 0.775	0.047
Home Energy Solutions - Note 1	\$ 10,400	\$ 10,899	\$ 21,299	\$ 9,607	\$ 28,569	1.5	1.3	1.3	15,939	Customer Rebate	\$ 9,330	\$ 96,071	2,061	\$ 3,105	\$ 308	\$ 0.672	0.067
HES Income Eligible	\$ 9,000	\$ 644	\$ 9,644	\$ 6,361	\$ 24,017	0.7	2.5	1.4	9,592	Customers	\$ 7,011	\$ 80,147	708	\$ 12,716	\$ 1,112	\$ 1.264	0.112
Subtotal Residential	\$ 25,450	\$ 19,448	\$ 44,898	\$ 35,360	\$ 84,265	1.4	1.9	1.8			\$ 50,265	\$ 402,804	6,318	\$ 4,028	\$ 506	\$ 0.503	0.053
COMMERCIAL & INDUSTRIAL																	
Energy Services Blueprint	\$ 8,200	\$ 1,607	\$ 9,807	\$ 20,066	\$ 32,234	3.2	3.3	3.3	362	Customers	\$ 19,488	\$ 281,186	3,335	\$ 2,459	\$ 162	\$ 0.444	0.229
Total - Lost Opportunity	\$ 8,200	\$ 1,607	\$ 9,807	\$ 20,066	\$ 32,234	3.2	3.3	3.3	362		\$ 19,488	\$ 281,186	3,335	\$ 2,459	\$ 162	\$ 0.444	0.229
Energy Opportunities	\$ 13,248	\$ 21,501	\$ 34,749	\$ 37,449	\$ 45,189	2.6	1.3	1.3	545	Customers	\$ 33,102	\$ 392,879	4,694	\$ 2,948	\$ 248	\$ 0.400	0.034
OCM (Solar, RetroCK, BSC) - Note 2	\$ 2,100	\$ 1,743	\$ 3,843	\$ 5,159	\$ 6,772	2.5	1.8	1.5	79	Customers	\$ 6,882	\$ 47,025	908	\$ 2,313	\$ 339	\$ 0.305	0.045
PRIME	\$ 500	\$ 40	\$ 540	\$ 1,423	\$ 4,861	2.8	9.0	7.6	61	Customers	\$ 2,891	\$ 14,863	-	N/A	N/A	\$ 0.167	0.033
Large - C&I Retrofit	\$ 15,848	\$ 23,285	\$ 39,133	\$ 44,000	\$ 56,822	2.8	1.5	1.4	685		\$ 42,874	\$ 454,857	5,401	\$ 2,934	\$ 277	\$ 0.389	0.035
Small Business	\$ 11,190	\$ 11,305	\$ 22,495	\$ 29,541	\$ 34,526	2.6	1.5	1.4	1,293	Customers	\$ 24,306	\$ 301,990	3,651	\$ 3,040	\$ 245	\$ 0.400	0.037
Subtotal C&I	\$ 35,238	\$ 36,277	\$ 71,515	\$ 99,637	\$ 123,662	2.8	1.7	1.6	2,300		\$ 85,748	\$ 1,058,833	12,447	\$ 2,838	\$ 234	\$ 0.411	0.034
OTHER - EDUCATION																	
SmartLiving Center@ Mission Partnerships	\$ 600	\$ -	\$ 600	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities	\$ 1,166	\$ -	\$ 1,166	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
EE Schools K-12 Education	\$ 525	\$ -	\$ 525	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 2,291	\$ -	\$ 2,291	\$ -	\$ -	-	-	-	-	-	\$ -	\$ -	-	-	-	-	-
Institute for Sustainable Energy/ECSE	\$ 449	\$ -	\$ 449	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
ES&C Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Program Requirements	\$ 4,209	\$ -	\$ 4,209	\$ -	\$ -	-	-	-	-	-	\$ -	\$ -	-	-	-	-	-
OTHER - LOAD MANAGEMENT																	
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	Customers	\$ -	\$ -	100,000	\$ 35	\$ 35	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400		\$ -	\$ -	100,000	\$ 35	\$ 35	N/A	N/A
OTHER - RENEWABLES & ROAD																	
Research, Development & Demonstration	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & Road	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-	-	-	\$ -	\$ -	-	-	-	-	-
Administration	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 250	\$ -	\$ 250	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,029	\$ -	\$ 3,029	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 3,858	\$ -	\$ 3,858	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 10,497	\$ -	\$ 10,497	\$ -	\$ -	-	-	-	-	-	\$ -	\$ -	-	-	-	-	-
PROGRAM SUBTOTALS																	
Residential	\$ 30,588	\$ -	\$ 30,588	\$ -	\$ -	-	-	-	-	-	\$ 50,265	\$ 402,804	6,318	\$ 4,165	\$ 394	\$ 0.598	0.057
C&I	\$ 39,902	\$ -	\$ 39,902	\$ -	\$ -	-	-	-	-	-	\$ 85,748	\$ 1,038,833	12,447	\$ 2,838	\$ 234	\$ 0.411	0.034
Other*	\$ 11,045	\$ -	\$ 11,045	\$ -	\$ -	-	-	-	-	-	\$ -	\$ -	-	-	-	-	-
TOTAL CALM BUDGET	\$ 81,535	\$ 55,725	\$ 137,260	\$ 138,497	\$ 211,347	1.7	1.7	1.7			\$ 136,333	\$ 1,440,837	118,734	\$ 4,165	\$ 394	\$ 0.598	0.057

* OTHER - Includes ISO-NE, ISO-NE, Admin, Planning & Evaluation, IT, EEB and PMF
 ** Total Ratio Column includes ISO-NE Load Response
 Note 1: This HES Utility Cost (HES) above includes \$ 5,000 of Oil funding. The oil funding was not included in Electric B/C Ratio, Demand Cost \$/kW, and Utility Cost Rate \$/kWh. Utility Cost Rate \$/kWh
 Note 2: OCM Savings includes RetroCK, BSC budget and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the TRC analysis of the 2014 electric programs.
 Gas program costs and benefits for integrated delivery programs, were included in the 2014 Gas Plan.

Table B 2015- CL&P Comparison of Programs Base Budget

TABLE B
CL&P 2015 BASE COMPARISON OF CONSERVATION PROGRAMS

Program	Utility Costs (000)	Customer (000)	Total Resource (000)	Electric System (000)	Total Resource (000)	Electric System B/C Ratio	Total Resource B/C Ratio	Statewide Resource B/C Ratio	Unit#	Annualized Savings (MM20)	kw Impact (WE)	Demand Cost (\$/KW-yr)	Demand Cost (\$/KW-yr)	Cost Cost (\$/KW-yr)	Utility Ratio S/LT:2007
COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2015															
RESIDENTIAL															
Residential Retail Products	\$ 4,800	\$ 7,394	\$ 12,194	\$ 13,249	\$ 21,318	2.8	1.7	1.8	Products	19,811	151,049	1,942	\$ 2,472	\$ 324	0.032
Total - Consumer Products	\$ 4,800	\$ 7,394	\$ 12,194	\$ 13,249	\$ 21,318	2.8	1.7	1.8		19,811	151,049	1,942	\$ 2,472	\$ 324	0.032
Residential New Construction	\$ 1,250	\$ 616	\$ 1,866	\$ 2,316	\$ 3,929	1.9	2.1	0.3	Homes	1,497	25,811	294	\$ 4,252	\$ 247	0.048
Home Energy Solutions - Nasa 1	\$ 10,220	\$ 10,868	\$ 21,088	\$ 9,365	\$ 28,417	1.5	1.3	1.3	CHW/AVS Rebates	8,795	86,197	2,024	\$ 3,074	\$ 314	0.072
RES Income Eligible	\$ 9,000	\$ 644	\$ 9,644	\$ 6,526	\$ 24,588	0.7	2.5	1.4	Customers	6,854	78,241	700	\$ 12,859	\$ 1,126	0.115
Subtotal Residential	\$ 25,270	\$ 19,922	\$ 45,192	\$ 31,427	\$ 76,152	1.2	1.7	1.7		39,857	341,290	4,959	\$ 5,955	\$ 562	0.074
COMMERCIAL & INDUSTRIAL															
Energy Conscious Blueprint	\$ 8,200	\$ 1,675	\$ 9,875	\$ 20,671	\$ 32,520	3.3	3.3	2.4	Customers	10,056	274,636	3,262	\$ 2,622	\$ 166	0.030
Total - Lead Opportunity	\$ 8,200	\$ 1,675	\$ 9,875	\$ 20,671	\$ 32,520	3.3	3.3	2.4		10,056	274,636	3,262	\$ 2,622	\$ 166	0.030
Energy Opportunities	\$ 13,025	\$ 20,956	\$ 33,980	\$ 37,468	\$ 44,476	2.9	1.3	1.3	Customers	31,592	374,996	4,298	\$ 3,037	\$ 256	0.035
CKM (SmartSense, Reconnect, ESC) - Nasa 2	\$ 2,100	\$ 1,734	\$ 3,834	\$ 5,257	\$ 6,792	2.5	1.8	1.6	Customers	6,705	45,806	884	\$ 2,276	\$ 348	0.046
PRIME	\$ 500	\$ 40	\$ 540	\$ 1,483	\$ 4,912	3.0	9.1	7.7	61	2,983	14,914	-	N/A	N/A	0.034
Large - C&I Retrofit	\$ 16,625	\$ 22,728	\$ 39,354	\$ 44,208	\$ 56,179	2.6	1.5	1.4		41,279	432,716	5,172	\$ 3,621	\$ 286	0.036
Small Business	\$ 11,381	\$ 11,540	\$ 22,921	\$ 30,990	\$ 35,642	2.7	1.6	1.5	Customers	24,326	302,232	3,694	\$ 3,039	\$ 249	0.038
Subtotal C&I	\$ 31,206	\$ 35,949	\$ 71,155	\$ 101,868	\$ 124,341	2.9	1.7	1.6		83,640	1,012,895	12,108	\$ 2,908	\$ 240	0.035
OTHER - EDUCATION *															
SmartLiving Center@ - Museum Partnerships	\$ 750	\$ -	\$ 750	\$ -	\$ -	-	-	-							
Ches. Energy Communities	\$ 1,166	\$ -	\$ 1,166	\$ -	\$ -	-	-	-							
EE Smart&K-12 Education	\$ 525	\$ -	\$ 525	\$ -	\$ -	-	-	-							
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-							
Subtotal Education	\$ 2,441	\$ -	\$ 2,441	\$ -	\$ -	-	-	-							
OTHER - PROGRAMS/REQUIREMENTS															
Institute for Sustainable Energy (ISESU)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-							
IESPC Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-							
Residential Loan Program	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	-	-	-							
C&I Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-							
CKM Loan Defaults	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-							
Total Other Programs/Requirements	\$ 4,208	\$ -	\$ 4,208	\$ -	\$ -	-	-	-							
OTHER - LOAD MANAGEMENT															
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	Customers	-	-	100,000	\$ 35	\$ 35	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0				100,000	\$ 35	\$ 35	N/A
OTHER - RENEWABLES & ROAD															
Research, Development & Demonstration	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-							
Subtotal Renewables & Road	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-							
Administration	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	-	-	-							
Marketing Plan	\$ 250	\$ -	\$ 250	\$ -	\$ -	-	-	-							
Planning and Evaluation	\$ 3,029	\$ -	\$ 3,029	\$ -	\$ -	-	-	-							
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-							
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-							
Performance Management Fee	\$ 3,855	\$ -	\$ 3,855	\$ -	\$ -	-	-	-							
Subtotal Admin/Planning Expenditures	\$ 10,494	\$ -	\$ 10,494	\$ -	\$ -	-	-	-							
PROGRAM SUBTOTALS															
Residential	\$ 30,528	\$ -	\$ 30,528	\$ -	\$ -	-	-	-							
C&I	\$ 38,899	\$ -	\$ 38,899	\$ -	\$ -	-	-	-							
Other*	\$ 11,042	\$ -	\$ 11,042	\$ -	\$ -	-	-	-							
TOTAL CALL BUDGET	\$ 81,469	\$ 55,471	\$ 136,940	\$ 136,940	\$ 205,994	1.7	1.6	1.7		120,617	1,335,884	4,988	\$ 4,988	\$ 407	0.090

* OTHER includes BE/EC/SU, RD&D, Admin, Planning & Evaluation, IT, EEB and PMF
 = Total Ratio Columns exclude ISO-NE Load Response
 Note 1: The RES Utility Costs (000) above includes \$ 3,999 of Oil funding. The of funding was not included in Electric B/C Ratio, Demand Cost \$/KW, Demand Cost \$/KW-yr, Cost Rate \$/kWh, and Utility Cost Ratio S/LT:2007.
 Note 2: The RES Utility Costs (000) above includes \$ 1,012,895 of ISO-NE Load Response. The of funding was not included in Electric B/C Ratio, Demand Cost \$/KW, Demand Cost \$/KW-yr, Cost Rate \$/kWh, and Utility Cost Ratio S/LT:2007.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the TRC analysis of the 2015 electric programs.
 Gas program costs and benefits for integrated delivery programs were included in the 2015 Gas Plan.

Table B1 2013 CL&P Comparison of Program Benefits

Program	Electric System					Non-Electric Benefits				Total Benefits
	Rate Impact (Program Costs less DRIPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRIPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non- Electric Benefits (000)	Total Resource Benefits (000)
RESIDENTIAL										
Residential Retail Products	\$ 408	\$ 11,866	\$ 1,233	\$ 4,392	\$ 17,491	\$ -	\$ 4,114	\$ 7,335	\$ 11,449	\$ 28,939
Total - Consumer Products	\$ 408	\$ 11,866	\$ 1,233	\$ 4,392	\$ 17,491	\$ -	\$ 4,114	\$ 7,335	\$ 11,449	\$ 28,939
Residential New Construction	\$ 860	\$ 1,433	\$ 443	\$ 390	\$ 2,266	\$ 976	\$ 2	\$ 595	\$ 1,572	\$ 3,838
Home Energy Solutions	\$ 8,184	\$ 4,843	\$ 1,770	\$ 1,816	\$ 8,429	\$ 14,881	\$ 1,050	\$ 2,324	\$ 18,255	\$ 26,685
HES Income Eligible	\$ 7,671	\$ 4,532	\$ 346	\$ 1,329	\$ 6,206	\$ 14,643	\$ 388	\$ 2,102	\$ 17,133	\$ 23,339
Subtotal Residential	\$ 17,123	\$ 22,673	\$ 3,792	\$ 7,927	\$ 34,392	\$ 30,500	\$ 5,553	\$ 12,356	\$ 48,410	\$ 82,802
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	\$ 3,010	\$ 16,678	\$ 3,365	\$ 5,190	\$ 25,234	\$ (648)	\$ 155	\$ 6,904	\$ 6,411	\$ 31,645
Total - Lost Opportunity	\$ 3,010	\$ 16,678	\$ 3,365	\$ 5,190	\$ 25,234	\$ (648)	\$ 155	\$ 6,904	\$ 6,411	\$ 31,645
Energy Opportunities	\$ 4,039	\$ 23,136	\$ 3,188	\$ 8,762	\$ 35,086	\$ (2,946)	\$ 176	\$ 10,664	\$ 7,893	\$ 42,980
O&M (Services, RetroCx, BSC) Note 1	\$ 657	\$ 3,109	\$ 354	\$ 1,443	\$ 4,905	\$ (17)	\$ 3	\$ 1,640	\$ 1,627	\$ 6,532
PRIME	\$ 124	\$ 973	\$ -	\$ 376	\$ 1,349	\$ -	\$ 2,959	\$ 478	\$ 3,437	\$ 4,786
Large - C & I Retrofit	\$ 4,819	\$ 27,218	\$ 3,542	\$ 10,581	\$ 41,341	\$ (2,963)	\$ 3,138	\$ 12,782	\$ 12,958	\$ 54,298
Small Business	\$ 4,456	\$ 18,584	\$ 2,964	\$ 6,544	\$ 28,093	\$ (3,639)	\$ 718	\$ 8,163	\$ 5,242	\$ 33,335
Subtotal C & I	\$ 12,285	\$ 62,480	\$ 9,871	\$ 22,315	\$ 94,667	\$ (7,249)	\$ 4,012	\$ 27,849	\$ 24,611	\$ 119,278
OTHER - LOAD MANAGEMENT										
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Other (Educational, Other Programs/Requirements, RD&D, Admin & Planning)	18,239	-	-	-	-	-	-	-	-	-
TOTAL C&I&M	\$ 51,147	\$ 85,153	\$ 17,163	\$ 30,242	\$ 132,559	\$ 23,251	\$ 9,565	\$ 40,205	\$ 73,021	\$ 205,580

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2013 electric programs. Gas program costs and benefits for integrated delivery programs are included in the 2013 Gas Plan.

Table B1 2014 CL&P Comparison of Program Benefits

Program	Electric System					Non-Electric Benefits					Total Benefits	
	Rate Impact (Program Costs less DRIPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRIPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non- Electric Benefits (000)	Total Resource Benefits (000)		
RESIDENTIAL												
Residential Retail Products	\$ 761	\$ 11,867	\$ 1,187	\$ 4,039	\$ 17,093	\$ -	\$ 4,146	\$ 6,592	\$ 10,739	\$ 27,831		
Total - Consumer Products	\$ 761	\$ 11,867	\$ 1,187	\$ 4,039	\$ 17,093	\$ -	\$ 4,146	\$ 6,592	\$ 10,739	\$ 27,831		
Residential New Construction	\$ 869	\$ 1,460	\$ 459	\$ 381	\$ 2,300	\$ 985	\$ 2	\$ 561	\$ 1,548	\$ 3,848		
Home Energy Solutions	\$ 8,415	\$ 5,694	\$ 1,927	\$ 1,985	\$ 9,607	\$ 15,318	\$ 1,110	\$ 2,534	\$ 18,962	\$ 28,569		
HES Income Eligible	\$ 7,674	\$ 4,674	\$ 361	\$ 1,326	\$ 6,361	\$ 15,238	\$ 397	\$ 2,021	\$ 17,657	\$ 24,017		
Subtotal Residential	\$ 17,719	\$ 23,696	\$ 3,934	\$ 7,731	\$ 35,360	\$ 31,542	\$ 5,655	\$ 11,708	\$ 48,905	\$ 84,265		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	\$ 2,982	\$ 17,308	\$ 3,540	\$ 5,218	\$ 26,066	\$ (656)	\$ 153	\$ 6,671	\$ 6,168	\$ 32,234		
Total - Lost Opportunity	\$ 2,982	\$ 17,308	\$ 3,540	\$ 5,218	\$ 26,066	\$ (656)	\$ 153	\$ 6,671	\$ 6,168	\$ 32,234		
Energy Opportunities	\$ 4,145	\$ 24,831	\$ 3,515	\$ 9,103	\$ 37,449	\$ (3,080)	\$ 180	\$ 10,641	\$ 7,741	\$ 45,189		
O&M (Services, RetroCx, BSC) Note 1	\$ 619	\$ 3,310	\$ 368	\$ 1,481	\$ 5,159	\$ (17)	\$ 3	\$ 1,627	\$ 1,613	\$ 6,772		
PRIME	\$ 117	\$ 1,040	\$ -	\$ 383	\$ 1,423	\$ -	\$ 2,951	\$ 487	\$ 3,438	\$ 4,861		
Large - C&I Retrofit	\$ 4,881	\$ 29,180	\$ 3,883	\$ 10,967	\$ 44,030	\$ (3,097)	\$ 3,134	\$ 12,755	\$ 12,792	\$ 56,822		
Small Business	\$ 4,493	\$ 19,638	\$ 3,206	\$ 6,698	\$ 29,541	\$ (3,755)	\$ 721	\$ 8,019	\$ 4,985	\$ 34,526		
Subtotal C&I	\$ 12,357	\$ 66,126	\$ 10,629	\$ 22,882	\$ 99,637	\$ (7,508)	\$ 4,008	\$ 27,445	\$ 23,945	\$ 123,582		
OTHER - LOAD MANAGEMENT												
ISO Load Response Program	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Subtotal Load Management	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Other (Educational, Other Programs/Requirements, RD&D, Admin & Planning)	17,346	-	-	-	-	-	-	-	-	-		
TOTAL C&LM	\$ 47,422	\$ 89,822	\$ 18,063	\$ 30,612	\$ 138,497	\$ 24,034	\$ 9,663	\$ 39,153	\$ 72,850	\$ 211,347		

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2014 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2014 Gas Plan.

Table B1 2015 CL&P Comparison of Program Benefits

Program	Electric System					Non-Electric Benefits				Total Benefits	
	Rate Impact (Program Costs less DRIPe) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRIPe (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non-Electric Benefits (000)	Total Resource Benefits (000)	Total Benefits (000)
RESIDENTIAL											
Residential Retail Products	\$ 1,884	\$ 9,393	\$ 941	\$ 2,916	\$ 13,249	\$ -	\$ 3,582	\$ 4,487	\$ 8,069	\$ 21,318	\$ 21,318
Total - Consumer Products	\$ 1,884	\$ 9,393	\$ 941	\$ 2,916	\$ 13,249	\$ -	\$ 3,582	\$ 4,487	\$ 8,069	\$ 21,318	\$ 21,318
Residential New Construction	\$ 881	\$ 1,474	\$ 473	\$ 369	\$ 2,316	\$ 988	\$ 2	\$ 522	\$ 1,512	\$ 3,829	\$ 3,829
Home Energy Solutions (HVAC)	\$ 8,313	\$ 5,437	\$ 2,022	\$ 1,907	\$ 9,365	\$ 15,690	\$ 1,104	\$ 2,258	\$ 19,052	\$ 28,417	\$ 28,417
HES Income Eligible	\$ 7,673	\$ 4,813	\$ 386	\$ 1,327	\$ 6,526	\$ 15,727	\$ 403	\$ 1,932	\$ 18,062	\$ 24,588	\$ 24,588
Subtotal Residential	\$ 18,751	\$ 21,117	\$ 3,821	\$ 6,519	\$ 31,457	\$ 32,405	\$ 5,090	\$ 9,200	\$ 46,695	\$ 78,152	\$ 78,152
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	\$ 3,006	\$ 17,788	\$ 3,688	\$ 5,194	\$ 26,671	\$ (659)	\$ 149	\$ 6,360	\$ 5,850	\$ 32,520	\$ 32,520
Total - Lost Opportunity	\$ 3,006	\$ 17,788	\$ 3,688	\$ 5,194	\$ 26,671	\$ (659)	\$ 149	\$ 6,360	\$ 5,850	\$ 32,520	\$ 32,520
Energy Opportunities	\$ 4,163	\$ 24,960	\$ 3,636	\$ 8,862	\$ 37,458	\$ (3,032)	\$ 171	\$ 9,879	\$ 7,018	\$ 44,476	\$ 44,476
O&M (Services, RetroCx, BSC) Note 1	\$ 629	\$ 3,404	\$ 382	\$ 1,471	\$ 5,257	\$ (17)	\$ 3	\$ 1,548	\$ 1,534	\$ 6,792	\$ 6,792
PRIME	\$ 111	\$ 1,103	\$ -	\$ 389	\$ 1,493	\$ -	\$ 2,944	\$ 475	\$ 3,419	\$ 4,912	\$ 4,912
Large - C&I Retrofit	\$ 4,902	\$ 29,467	\$ 4,018	\$ 10,723	\$ 44,208	\$ (3,049)	\$ 3,118	\$ 11,903	\$ 11,971	\$ 56,179	\$ 56,179
Small Business	\$ 4,544	\$ 20,694	\$ 3,459	\$ 6,837	\$ 30,990	\$ (3,872)	\$ 721	\$ 7,803	\$ 4,652	\$ 35,642	\$ 35,642
Subtotal C&I	\$ 12,452	\$ 67,949	\$ 11,165	\$ 22,754	\$ 101,868	\$ (7,581)	\$ 3,988	\$ 26,065	\$ 22,473	\$ 124,341	\$ 124,341
OTHER - LOAD MANAGEMENT											
ISO Load Response Program	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Subtotal Load Management	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Other (Educational, Other Programs/Requirements, RD&D, Admin & Planning)	17,493	-	-	-	-	-	-	-	-	-	-
TOTAL C&I M	\$ 48,696	\$ 89,066	\$ 18,487	\$ 29,273	\$ 136,826	\$ 24,824	\$ 9,079	\$ 35,265	\$ 69,168	\$ 205,994	\$ 205,994

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2015 electric programs. Gas program costs and benefits for integrated delivery programs are included in the 2015 Gas Plan.

Table C 2013 – CL&P Program Expenditures by Category Base Budget

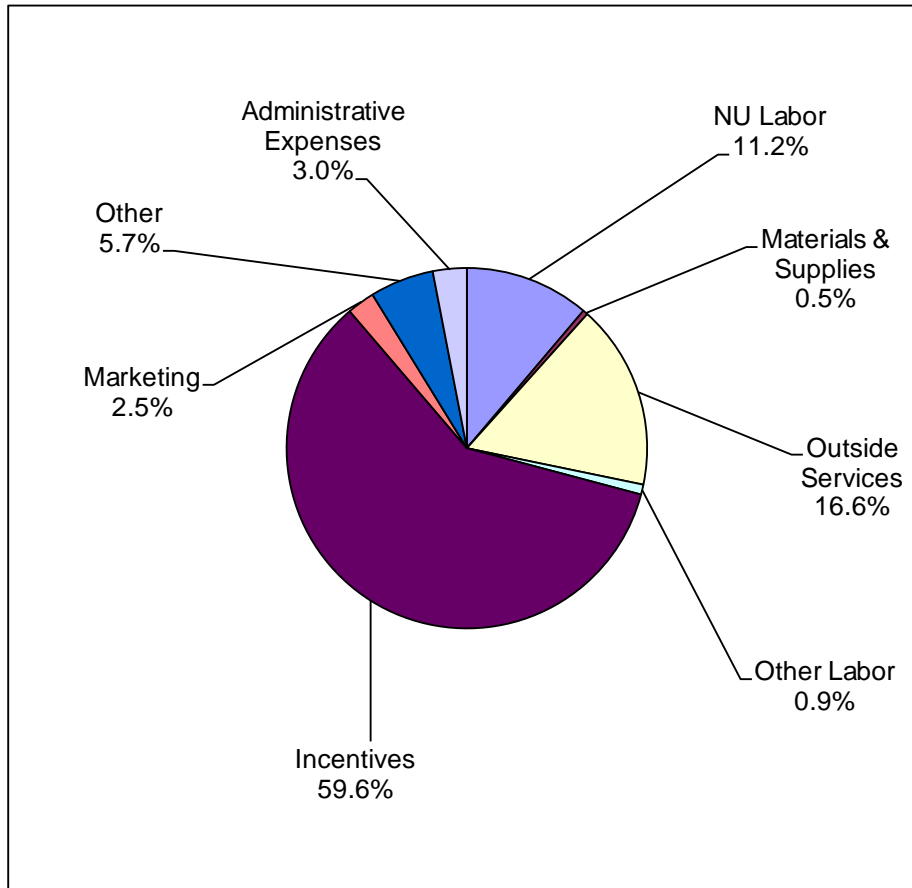
CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other **	Administrative Expenses	TOTAL
Residential Retail Products	\$ 162	\$ 2	\$ 726	\$ -	\$ 3,456	\$ 428	\$ 15	\$ 11	\$ 4,800
Total - Consumer Products	\$ 162	\$ 2	\$ 726	\$ -	\$ 3,456	\$ 428	\$ 15	\$ 11	\$ 4,800
Residential New Construction	\$ 158	\$ 2	\$ 55	\$ 9	\$ 967	\$ 50	\$ 3	\$ 5	\$ 1,250
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 977	\$ 18	\$ 219	\$ 95	\$ 8,316	\$ 301	\$ 38	\$ 38	\$ 10,000
HES Income Eligible	\$ 943	\$ 14	\$ 180	\$ 123	\$ 7,424	\$ 256	\$ 24	\$ 35	\$ 9,000
Subtotal Residential	\$ 2,240	\$ 36	\$ 1,179	\$ 227	\$ 20,164	\$ 1,036	\$ 80	\$ 89	\$ 25,050
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY	\$ 1,026	\$ 9	\$ 851	\$ 71	\$ 5,941	\$ 189	\$ 66	\$ 45	\$ 8,200
Energy Conscious Blueprint	\$ 1,026	\$ 9	\$ 851	\$ 71	\$ 5,941	\$ 189	\$ 66	\$ 45	\$ 8,200
Total - Lost Opportunity	\$ 1,026	\$ 9	\$ 851	\$ 71	\$ 5,941	\$ 189	\$ 66	\$ 45	\$ 8,200
C & I LARGE RETROFIT	\$ 1,775	\$ 19	\$ 261	\$ 71	\$ 10,273	\$ 228	\$ 11	\$ 161	\$ 12,800
Energy Opportunities	\$ 1,775	\$ 19	\$ 261	\$ 71	\$ 10,273	\$ 228	\$ 11	\$ 161	\$ 12,800
O&M (Service, RetroCx, BSC)	\$ 293	\$ 4	\$ 219	\$ 44	\$ 1,478	\$ 44	\$ 7	\$ 11	\$ 2,100
PRIME	\$ 33	\$ 2	\$ 19	\$ -	\$ 388	\$ 47	\$ 3	\$ 9	\$ 500
Total - C&I Large Retrofit	\$ 2,101	\$ 25	\$ 498	\$ 115	\$ 12,140	\$ 319	\$ 21	\$ 181	\$ 15,400
Small Business	\$ 936	\$ 12	\$ 87	\$ -	\$ 7,783	\$ 174	\$ 9	\$ 2,000	\$ 11,000
Subtotal C&I	\$ 4,064	\$ 46	\$ 1,437	\$ 186	\$ 25,864	\$ 682	\$ 96	\$ 2,227	\$ 34,600
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 69	\$ 10	\$ 1,403	\$ -	\$ -	\$ 15	\$ -	\$ 3	\$ 1,500
Clean Energy Communities	\$ 127	\$ 50	\$ 606	\$ 180	\$ -	\$ 30	\$ 5	\$ 2	\$ 1,000
EE Smarts/K-12 Education	\$ 41	\$ 3	\$ 428	\$ -	\$ -	\$ 50	\$ -	\$ 3	\$ 525
Science Center	\$ -	\$ -	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166
Subtotal Education	\$ 237	\$ 63	\$ 2,603	\$ 180	\$ -	\$ 95	\$ 5	\$ 8	\$ 3,191
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Residential Loan Program	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
C&I Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 3,620	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 4,208
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 242	\$ 5	\$ 743	\$ 9	\$ 2,479	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 242	\$ 5	\$ 743	\$ 9	\$ 2,479	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 81	\$ 2	\$ 262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
Subtotal Renewables & RD&D	\$ 81	\$ 2	\$ 262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 933	\$ 4	\$ 35	\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,100
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 205	\$ -	\$ -	\$ 250
Planning	\$ 605	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 650
Evaluation	\$ 157	\$ 5	\$ 2,207	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,379
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,851	\$ -	\$ 3,851
Subtotal Admin/Planning Expenditures	\$ 2,245	\$ 215	\$ 3,672	\$ 126	\$ -	\$ 205	\$ 3,893	\$ 134	\$ 10,490
PROGRAM SUBTOTALS	\$ 2,437	\$ 87	\$ 6,348	\$ 407	\$ 20,164	\$ 1,286	\$ 84	\$ 96	\$ 30,908
Residential	\$ 4,345	\$ 63	\$ 3,235	\$ 240	\$ 28,343	\$ 742	\$ 237	\$ 2,240	\$ 39,444
C&I	\$ 2,326	\$ 217	\$ 3,934	\$ 81	\$ -	\$ -	\$ 4,341	\$ 139	\$ 11,038
Other*	\$ 9,108	\$ 367	\$ #####	\$ 728	\$ 48,506	\$ 2,028	\$ 4,662	\$ 2,475	\$ 81,390

* Other - includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT
 ** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

Table C Pie 2013

2013 CONSERVATION & LOAD MANAGEMENT

C&LM Base Budget By Expense Class



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 9,108	11.2%
Materials & Supplies	\$ 367	0.5%
Outside Services	\$ 13,517	16.6%
Other Labor	\$ 728	0.9%
Incentives	\$ 48,506	59.6%
Marketing	\$ 2,028	2.5%
Other	\$ 4,662	5.7%
Administrative Expenses	\$ 2,475	3.0%
Total	\$ 81,390	100.00%

Table C 2014 - CL&P Program Expenditures by Category Base Budget

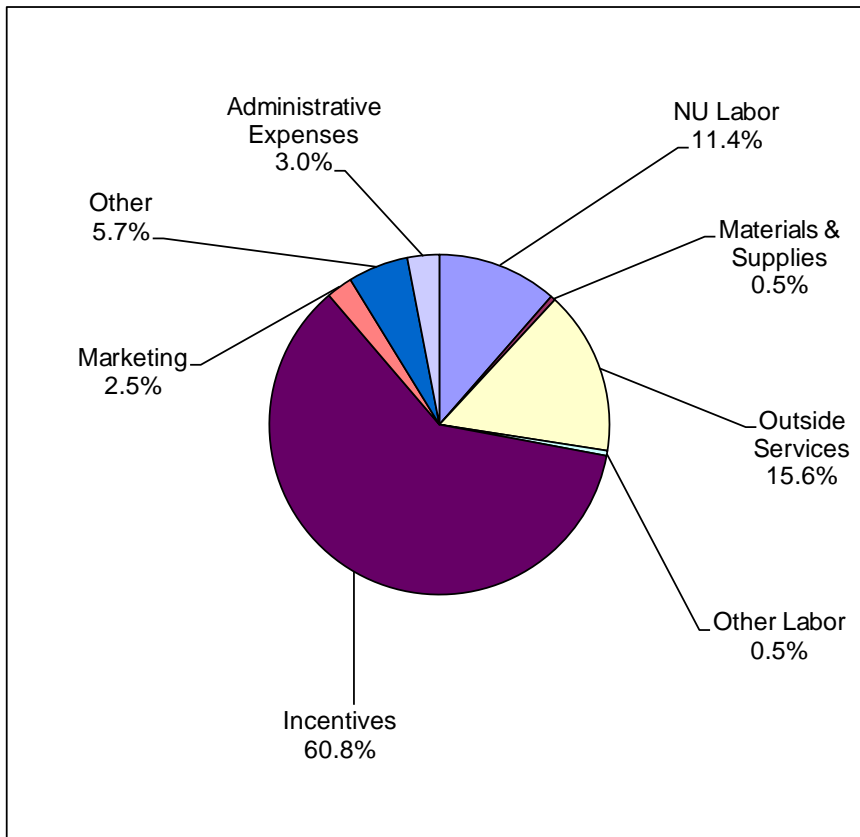
CL&P C&LMBUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other**	Administrative Expenses	TOTAL
Residential Retail Products	\$ 167	\$ 2	\$ 726	\$ -	\$ 3,451	\$ 428	\$ 15	\$ 11	\$ 4,800
Total - Consumer Products	\$ 167	\$ 2	\$ 726	\$ -	\$ 3,451	\$ 428	\$ 15	\$ 11	\$ 4,800
Residential New Construction	\$ 163	\$ 2	\$ 46	\$ 9	\$ 971	\$ 50,220	\$ 3	\$ 5	\$ 1,250
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,006	\$ 18	\$ 227	\$ 72	\$ 8,685	\$ 313	\$ 39	\$ 39	\$ 10,400
HES Income Eligible	\$ 971	\$ 14	\$ 180	\$ 74	\$ 7,466	\$ 236	\$ 24	\$ 35	\$ 9,000
Subtotal Residential	\$ 2,307	\$ 36	\$ 1,179	\$ 155	\$ 20,572	\$ 1,029	\$ 82	\$ 91	\$ 25,450
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY	\$ 1,057	\$ 9	\$ 851	\$ 9	\$ 5,972	\$ 189	\$ 66	\$ 45	\$ 8,200
Energy Conscious Blueprint	\$ 1,057	\$ 9	\$ 851	\$ 9	\$ 5,972	\$ 189	\$ 66	\$ 45	\$ 8,200
Total - Lost Opportunity	\$ 1,057	\$ 9	\$ 851	\$ 9	\$ 5,972	\$ 189	\$ 66	\$ 45	\$ 8,200
C & I LARGE RETROFIT	\$ 1,829	\$ 20	\$ 271	\$ 9	\$ 10,709	\$ 236	\$ 12	\$ 163	\$ 13,248
Energy Opportunities	\$ 1,829	\$ 20	\$ 271	\$ 9	\$ 10,709	\$ 236	\$ 12	\$ 163	\$ 13,248
O&M (Service, RetroCx, BSC)	\$ 302	\$ 4	\$ 219	\$ -	\$ 1,513	\$ 44	\$ 7	\$ 11	\$ 2,100
PRIME	\$ 34	\$ 2	\$ 19	\$ -	\$ 387	\$ 47	\$ 3	\$ 9	\$ 500
Total - C&I Large Retrofit	\$ 2,164	\$ 26	\$ 508	\$ 9	\$ 12,609	\$ 327	\$ 21	\$ 183	\$ 15,848
Small Business	\$ 953	\$ 12	\$ 88	\$ -	\$ 7,952	\$ 177	\$ 9	\$ 2,000	\$ 11,190
Subtotal C&I	\$ 4,174	\$ 47	\$ 1,448	\$ 18	\$ 26,533	\$ 693	\$ 96	\$ 2,229	\$ 35,238
OTHER - EDUCATION									
SmartLiving Center@ - Museum Partnerships	\$ 71	\$ 10	\$ 504	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 600
Clean Energy Communities	\$ 131	\$ 50	\$ 768	\$ 180	\$ -	\$ 30	\$ 5	\$ 2	\$ 1,166
EE Smarts/K-12 Education	\$ 42	\$ 5	\$ 425	\$ -	\$ -	\$ 50	\$ -	\$ 3	\$ 525
Subtotal Education	\$ 244	\$ 65	\$ 1,697	\$ 180	\$ -	\$ 95	\$ 5	\$ 5	\$ 2,291
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Residential Loan Program	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
C&I Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 3,620	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 4,208
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 263	\$ 5	\$ 743	\$ -	\$ 2,467	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 263	\$ 5	\$ 743	\$ -	\$ 2,467	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 83	\$ 2	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
Subtotal Renewables & RD&D	\$ 83	\$ 2	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 964	\$ 4	\$ 86	\$ -	\$ -	\$ -	\$ 17	\$ 30	\$ 1,101
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 205	\$ -	\$ -	\$ 250
Planning	\$ 566	\$ 6	\$ 39	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 650
Evaluation	\$ 162	\$ 5	\$ 2,202	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,379
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,858	\$ -	\$ 3,858
Subtotal Admin/Planning Expenditures	\$ 2,241	\$ 215	\$ 3,757	\$ 45	\$ -	\$ 205	\$ 3,900	\$ 134	\$ 10,498
PROGRAM SUBTOTALS									
Residential	\$ 2,510	\$ 89	\$ 5,622	\$ 335	\$ 30,572	\$ 1,279	\$ 86	\$ 95	\$ 30,588
C&I	\$ 4,477	\$ 64	\$ 3,065	\$ 63	\$ 29,001	\$ 753	\$ 237	\$ 2,241	\$ 39,902
Other*	\$ 2,325	\$ 217	\$ 4,017	\$ -	\$ -	\$ -	\$ 4,348	\$ 139	\$ 11,046
TOTAL C&I M BUDGET	\$ 9,312	\$ 370	\$ 12,705	\$ 398	\$ 49,573	\$ 2,031	\$ 4,671	\$ 2,475	\$ 81,535

* Other - includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT
 ** Other includes: Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

Table C Pie 2014

2014 CONSERVATION & LOAD MANAGEMENT

C&LM Base Budget By Expense Class



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 9,312	11.4%
Materials & Supplies	\$ 370	0.5%
Outside Services	\$ 12,705	15.6%
Other Labor	\$ 398	0.5%
Incentives	\$ 49,573	60.8%
Marketing	\$ 2,031	2.5%
Other	\$ 4,671	5.7%
Administrative Expenses	\$ 2,475	3.0%
Total	\$ 81,535	100.00%

Table C 2015 - CL&P Program Expenditures by Category Base Budget

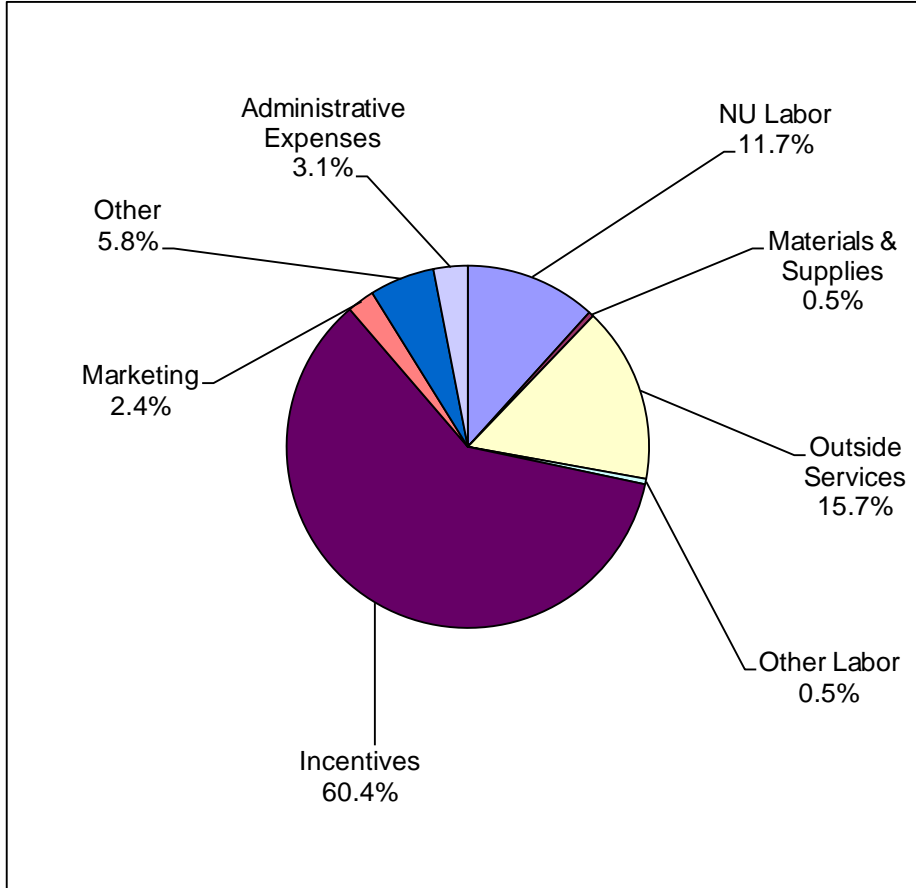
CL&P C&LMBUDGET (\$000)	CL&P Labor	Materials & Supplies	Outsite Services	Contractor Labor	Incentives	Marketing	Other**	Administrative Expenses	TOTAL
Residential Retail Products	\$ 172	\$ 2	\$ 726	\$ -	\$ 3,446	\$ 428	\$ 15	\$ 11	\$ 4,800
Total - Consumer Products	\$ 172	\$ 2	\$ 726	\$ -	\$ 3,446	\$ 428	\$ 15	\$ 11	\$ 4,800
Residential New Construction	\$ 168	\$ 2	\$ 46	\$ 9	\$ 966	\$ 50,20	\$ 3	\$ 5	\$ 1,250
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,036	\$ 18	\$ 223	\$ 72	\$ 8,486	\$ 308	\$ 39	\$ 39	\$ 10,220
HES Income Eligible	\$ 951	\$ 14	\$ 180	\$ 74	\$ 7,485	\$ 236	\$ 24	\$ 35	\$ 9,000
Subtotal Residential	\$ 2,327	\$ 36	\$ 1,175	\$ 155	\$ 20,383	\$ 1,023	\$ 81	\$ 90	\$ 25,270
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY	\$ 1,089	\$ 9	\$ 851	\$ 9	\$ 5,941	\$ 189	\$ 66	\$ 45	\$ 8,200
Energy Conscious Blueprint	\$ 1,089	\$ 9	\$ 851	\$ 9	\$ 5,941	\$ 189	\$ 66	\$ 45	\$ 8,200
Total - Lost Opportunity	\$ 1,089	\$ 9	\$ 851	\$ 9	\$ 5,941	\$ 189	\$ 66	\$ 45	\$ 8,200
C & I LARGE RETROFIT	\$ 1,884	\$ 19	\$ 270	\$ 9	\$ 10,406	\$ 250	\$ 12	\$ 175	\$ 13,025
Energy Opportunities	\$ 1,884	\$ 19	\$ 270	\$ 9	\$ 10,406	\$ 250	\$ 12	\$ 175	\$ 13,025
O&M (Service, RetroCx, BSC)	\$ 312	\$ 4	\$ 219	\$ -	\$ 1,503	\$ 44	\$ 7	\$ 11	\$ 2,100
PRIME	\$ 35	\$ 2	\$ 19	\$ -	\$ 386	\$ 47	\$ 3	\$ 9	\$ 500
Total - C&I Large Retrofit	\$ 2,230	\$ 26	\$ 508	\$ 9	\$ 12,295	\$ 340	\$ 21	\$ 195	\$ 15,625
Small Business	\$ 973	\$ 12	\$ 95	\$ -	\$ 8,117	\$ 175	\$ 9	\$ 2,000	\$ 11,381
Subtotal C&I	\$ 4,292	\$ 47	\$ 1,454	\$ 18	\$ 26,353	\$ 705	\$ 96	\$ 2,241	\$ 35,206
OTHER - EDUCATION									
SmartLiving Center@ - Museum Partnerships	\$ 74	\$ 10	\$ 651	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 750
Clean Energy Communities	\$ 135	\$ 50	\$ 765	\$ 180	\$ -	\$ 30	\$ 5	\$ 2	\$ 1,167
EE Smarts/K-12 Education	\$ 43	\$ 3	\$ 422	\$ -	\$ -	\$ 4	\$ 50	\$ 3	\$ 525
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 251	\$ 63	\$ 1,838	\$ 180	\$ -	\$ 49	\$ 55	\$ 5	\$ 2,441
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Residential Loan Program	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
C&I Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 3,620	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 4,208
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 270	\$ 5	\$ 743	\$ -	\$ 2,460	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 270	\$ 5	\$ 743	\$ -	\$ 2,460	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 86	\$ 2	\$ 257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
Subtotal Renewables & RD&D	\$ 86	\$ 2	\$ 257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,001	\$ 4	\$ 48	\$ -	\$ -	\$ -	\$ 17	\$ 30	\$ 1,100
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 205	\$ -	\$ -	\$ 250
Planning	\$ 583	\$ 6	\$ 20	\$ -	\$ -	\$ -	\$ 22	\$ 19	\$ 650
Evaluation	\$ 166	\$ 5	\$ 2,198	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,379
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,855	\$ -	\$ 3,855
Subtotal Admin/Planning Expenditures	\$ 2,300	\$ 215	\$ 3,696	\$ 45	\$ -	\$ 205	\$ 3,899	\$ 134	\$ 10,494
PROGRAM SUBTOTALS									
Residential	\$ 2,327	\$ 87	\$ 5,730	\$ 335	\$ 20,383	\$ 1,227	\$ 135	\$ 95	\$ 30,528
C&I	\$ 4,604	\$ 64	\$ 3,100	\$ 63	\$ 28,812	\$ 765	\$ 237	\$ 2,253	\$ 39,899
Other**	\$ 2,386	\$ 217	\$ 3,953	\$ -	\$ -	\$ -	\$ 4,347	\$ 139	\$ 11,042
TOTAL C&LMBUDGET	\$ 9,527	\$ 368	\$ 12,783	\$ 398	\$ 49,195	\$ 1,992	\$ 4,719	\$ 2,487	\$ 81,468

* Other - includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT
 ** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

Table C Pie 2015

2015 CONSERVATION & LOAD MANAGEMENT

C&LM Base Budget By Expense Class



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 9,527	11.7%
Materials & Supplies	\$ 368	0.5%
Outside Services	\$ 12,783	15.7%
Other Labor	\$ 398	0.5%
Incentives	\$ 49,195	60.4%
Marketing	\$ 1,992	2.4%
Other	\$ 4,719	5.8%
Administrative Expenses	\$ 2,487	3.1%
Total	\$ 81,468	100.00%

Table D – CL&P Historical and Projected Program Expenditures Base Plan

	Expenditures \$														
	2000	2001	2002	2003	2004	2005	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL															
Retail Products	7,927,588	8,178,824	6,955,000	3,154,881	6,001,655	6,440,269	5,626,761	4,903,424	3,223,833	8,764,502	7,782,387	7,350,000	4,800,000	4,800,000	4,800,000
Appliance Rebate Program	-	-	-	-	1,446,975	2,034,265	1,188,636	268,535	-	-	-	-	-	-	-
Customer Initiated Projects	-	-	-	244,933	-	-	-	-	-	3,615,349	3,302	-	-	-	-
Total - Consumer Products	7,927,588	8,178,824	6,955,000	3,154,881	7,448,630	8,474,534	6,815,397	5,172,959	3,223,833	12,379,851	7,785,689	7,350,000	4,800,000	4,800,000	4,800,000
Residential New Construction - Note 2	1,507,898	1,951,289	1,644,000	1,115,726	767,514	1,187,496	1,688,185	1,414,189	1,563,639	494,394	1,034,433	1,261,000	1,250,000	1,250,000	1,250,000
Home Energy Solutions (HVAC, Duct Sealing, Lighting) - Note 3	5,043,364	3,932,896	3,012,000	1,462,685	1,438,871	2,029,289	4,313,563	5,467,875	2,240,693	14,981,521	12,857,000	10,000,000	10,400,000	10,400,000	10,200,000
HES Income Eligible	4,405,568	5,035,856	4,716,000	3,180,185	4,590,734	4,682,547	5,298,638	7,112,363	7,758,362	9,361,764	12,900,111	12,399,700	9,000,000	9,000,000	9,000,000
Subtotal Residential	18,884,416	19,098,865	16,929,000	8,914,107	14,490,682	16,703,048	18,115,783	19,956,346	20,930,978	19,426,108	45,188,651	37,305,933	25,650,000	25,450,000	25,270,000
COMMERCIAL & INDUSTRIAL															
C&I/LOST OPPORTUNITY															
Energy-Conserving Blimpnet - Note 4	17,458,797	17,107,120	15,905,000	10,410,843	14,479,658	12,468,319	9,448,615	13,084,740	18,460,585	6,756,126	8,033,028	8,395,733	8,200,000	8,200,000	8,200,000
Total - Lost Opportunity	17,458,797	17,107,120	15,905,000	10,410,843	14,479,658	12,468,319	9,448,615	13,084,740	18,460,585	6,756,126	8,033,028	8,395,733	8,200,000	8,200,000	8,200,000
C&I/LARGE RETROFIT															
C&I RFP	2,417,338	6,330,213	4,268,000	2,049,863	4,037,727	9,176,612	9,176,612	22,928,130	10,231,492	17,863,695	23,690,549	15,341,680	12,800,326	13,247,994	13,024,811
Energy Opportunities - Note 5	947,128	1,188,615	1,052,486	766,397	777,245	1,026,898	9,081,115	2,928,130	1,113,922	1,347,241	2,617,944	4,171,000	2,100,000	2,100,000	2,100,000
OSAM (Service Return/CX, BSC)	3,662,535	2,822,027	617,000	450,905	1,833,065	1,435,302	1,435,302	1,929,890	1,100,065	1,347,241	2,617,944	4,171,000	2,100,000	2,100,000	2,100,000
PRIME Note 6	-	-	-	-	-	-	-	-	394,290	476,627	488,962	535,000	500,000	500,000	500,000
Municipal Energy & Schools - Note 7	6,072,509	4,385,010	3,663,000	2,388,440	6,718,980	4,401,007	4,401,007	6,718,980	4,401,007	6,718,980	4,401,007	6,718,980	4,401,007	4,401,007	4,401,007
Total - C&I Large Retrofit	13,099,510	14,715,865	9,600,486	5,555,614	13,467,714	16,437,522	16,516,117	24,041,952	11,725,847	19,687,563	26,797,455	19,947,680	15,400,326	15,847,994	15,623,811
Small Business	852,278	2,437,151	2,812,000	2,167,157	3,263,669	2,797,147	10,394,353	11,390,772	4,839,517	12,100,944	11,926,131	14,640,000	11,000,000	11,190,476	11,580,953
Subtotal C&I	31,410,585	34,260,136	28,317,486	18,133,614	30,210,881	31,616,979	27,462,179	47,531,045	23,561,491	39,821,535	47,119,319	43,940,680	34,600,326	35,238,470	35,205,764
OTHER - EDUCATION															
Smart Living Center	1,885,971	1,680,950	891,000	292,526	61,519	80,760	86,739	207,200	107,047	92,465	131,950	188,381	400,000	448,000	448,000
Science Center	-	199,303	215,000	249,053	61,542	240,000	207,200	67,142	214,403	207,171	-	166,000	1,000,000	1,166,000	1,166,000
ES&MS/K-12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	84,377	507,000	73,081	96,251	168,371	201,382	212,080	46,308	960,047	456,205	1,300,000	166,000	-	-
Subtotal Education	1,885,971	1,994,630	1,613,000	614,660	219,112	697,628	655,308	719,206	529,901	543,021	1,423,130	918,353	2,191,000	3,191,000	2,291,000
OTHER PROGRAMS/REQUIREMENTS															
Institute for Sustainable Energy (IECSU)	-	500,000	1,200,000	950,000	716,000	404,391	242,000	240,000	320,000	400,000	400,000	448,000	448,000	448,000	448,000
ESPC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funding Requests	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	-	500,000	1,200,000	950,000	855,710	532,517	313,592	297,267	37,923	108,822	1,010,586	77,739	150,000	140,000	140,000
OTHER - LOAN MANAGEMENT															
ISO Loan Response Program	1,799,063	1,270,440	1,722,000	2,436,621	140,233	1,411,769	1,241,601	491,060	456,025	102,909	2,864,364	4,955,923	3,500,000	3,500,000	3,500,000
Demand Reduction Note 8	-	-	-	-	118,454	62,067	12,663	9,513	62,067	12,663	64,128	-	-	-	-
Power Factor	-	-	-	-	33,000	477,007	123,615	144,901	64,128	-	-	-	-	-	-
Watt Hour \$/KW	-	-	-	-	209,639	100,000	-	-	-	-	-	-	-	-	-
Subtotal Loan Management	1,799,063	1,270,440	1,722,000	2,436,621	510,136	2,050,843	1,377,879	645,474	520,153	102,909	2,864,364	4,955,923	3,500,000	3,500,000	3,500,000
OTHER - RENEWABLES & RD&D															
Renewables Incentives	-	-	-	-	7,898	3,019	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	4,225,666	5,066,146	3,943,000	1,721,585	1,117,495	625,597	(22,769)	131,220	114,559	75,087	102,434	86,259	350,000	350,000	350,000
Subtotal Renewables & RD&D	4,225,666	5,066,146	3,943,000	1,721,585	1,125,593	625,597	(22,769)	131,220	114,559	75,087	102,434	86,259	350,000	350,000	350,000
OTHER - ADMINISTRATIVE & PLANNING															
Administration	1,426,189	1,325,247	931,000	2,330,603	852,550	504,237	728,465	663,411	586,204	747,757	835,729	951,467	1,002,177	1,000,000	1,000,000
Marketing Plan	-	-	-	-	-	284,419	670,202	420,292	3,618	5,804	63,349	17,056	500,000	250,000	250,000
Planning and Evaluation	1,768,498	1,899,736	1,304,000	812,535	827,799	2,008,477	1,138,717	750,975	1,433,843	1,617,773	2,053,326	908,537	2,710,000	3,029,000	3,029,000
Information Technology	962,564	1,070,723	1,278,000	307,548	701,153	811,572	1,812,738	1,656,432	1,656,934	1,268,936	1,810,543	1,700,000	1,750,000	1,750,000	1,750,000
Energy Efficiency Board	72,562	99,128	58,000	247,321	98,984	316,021	255,176	309,122	476,793	368,509	431,860	470,724	550,000	510,000	510,000
Audit	-	-	-	-	-	294,459	-	-	-	-	-	-	-	-	-
Performance Management Fee	3,557,100	4,120,100	3,486,900	2,180,501	3,937,752	3,866,548	4,056,741	4,788,385	3,903,735	2,239,767	5,474,571	3,773,709	4,845,549	3,855,324	3,855,188
Admin/Planning Expenditures	7,786,913	8,204,934	7,057,900	5,878,508	6,418,238	8,085,733	8,458,857	9,588,617	8,040,397	6,248,547	10,669,378	7,886,425	10,490,416	10,497,324	10,494,188
PROGRAM SUB-TOTALS															
Residential	20,983,195	20,166,130	17,662,400	9,455,646	14,888,079	17,632,785	18,725,643	20,914,521	21,408,083	19,925,869	65,011,019	41,210,429	42,136,929	30,827,800	30,527,900
C&I	33,586,842	35,757,641	30,310,886	20,443,255	30,673,832	33,842,058	29,024,118	48,315,129	61,970,085	43,231,922	52,338,206	48,563,880	39,443,526	39,901,670	39,898,864
Other - Note 9	12,012,570	13,771,080	12,200,000	3,250,631	8,834,321	3,250,631	8,330,545	8,530,545	9,471,538	6,717,850	11,433,848	3,403,638	11,635,726	11,045,324	11,042,884
TOTAL (includes ISO Loan Response)	65,992,616	69,695,151	60,183,286	38,649,995	55,851,542	60,309,164	55,960,829	77,609,195	91,849,506	80,296,904	119,676,789	101,952,166	81,389,742	81,544,794	81,468,952
TOTAL (excludes ISO Loan Response)	64,193,553	68,424,711	58,600,386	36,212,474											

Table D1 – CL&P Historical and Projected Annual kW Savings Base Plan

		Load Savings kW															
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL																	
Retail Products	Note 1	3,301	4,620	4,249	1,604	6,400	4,832	5,160	5,678	6,257	4,024	14,589	11,778	4,573	3,975	3,246	1,942
Appliance Retirement		na	na			1,042	1,437	443		235							
Customer Initiated Projects		na	na			22	37										
Total - Consumer Products		3,301	4,620	4,249	1,604	7,464	6,306	5,603	5,678	6,492	4,024	14,589	11,778	4,573	3,975	3,246	1,942
Residential New Construction	Note 2	276	364	818	476	268	1,885	2,225	521	256	339	564	564	356	312	303	294
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	Note 3	481	794	1,380	972	2,188	2,856	3,151	2,520	3,261	2,220	5,054	2,521	1,995	2,006	2,061	2,024
HES Income Eligible		544	611	740	427	652	806	1,110	1,067	1,271	1,172	1,146	996	740	726	708	700
Subtotal Residential		4,602	6,389	7,187	3,479	10,572	11,853	12,089	9,770	11,545	7,671	21,128	15,859	7,664	7,020	6,318	4,959
COMMERCIAL & INDUSTRIAL																	
C&I LOST OPPORTUNITY																	
Energy Conscious Blueprint	Note 4	15,687	16,584	17,572	10,750	21,714	10,655	8,771	9,354	8,279	5,331	4,039	4,103	4,860	3,385	3,335	3,252
Total - Lost Opportunity		15,687	16,584	17,572	10,750	21,714	10,655	8,771	9,354	8,279	5,331	4,039	4,103	4,860	3,385	3,335	3,252
C&I LARGE RETROFIT																	
C&I RFP		2,356	6,911	3,025	642	3,260	7,355										
Energy Opportunities	Note 5	1,267	1,450	2,204	1,286	1,426	2,431	15,295	17,675	14,859	6,017	8,693	8,761	5,871	4,411	4,494	4,288
O&M (Service, Retro, BSC)		4,428	2,498	548	142	774	2,708	504	432	711		531	145	2,349	901	908	884
Municipal Energy & Schools	Note 7	3,521	2,947	2,941	1,219	761	1,147										
Total - C&I Large Retrofit		11,572	13,806	8,718	3,289	6,221	13,141	15,799	18,107	15,570	6,393	9,224	8,906	8,220	5,312	5,401	5,172
Small Business		849	2,285	2,352	2,430	3,354	2,349	8,497	9,310	8,287	4,987	5,244	4,759	5,900	3,669	3,681	3,684
Subtotal C&I		28,108	32,675	28,642	16,469	31,289	26,445	33,067	36,771	32,136	16,712	18,507	17,768	18,980	12,365	12,417	12,108
OTHER - LOAD MANAGEMENT																	
ISO Load Response Program		-	-	-	45,951	29,900	60,755	23,576	16,467	17,294	13,296	118,432	92,474	100,000	100,000	100,000	100,000
Demand Reduction	Note 8	na	-	-	-	263	160	43									
Power Factor		na	-	-	-	531	15,401	4,133	4,412	1,047							
Subtotal Load Management		-	-	-	45,951	30,694	76,316	27,752	20,879	18,341	13,296	118,432	92,474	100,000	100,000	100,000	100,000
PROGRAM SUB-TOTALS																	
Residential		4,602	6,389	7,187	3,479	10,572	11,853	12,089	9,770	11,545	7,671	21,128	15,859	7,664	7,020	6,318	4,959
C&I		28,108	32,675	28,642	16,469	31,289	26,445	33,067	36,771	32,136	16,712	18,507	17,768	18,980	12,365	12,417	12,108
TOTAL (includes ISO Load Response)		32,710	39,064	35,829	65,899	72,555	114,314	72,908	67,420	62,022	37,679	158,067	126,101	126,644	119,385	118,734	117,068
TOTAL (excludes ISO Load Response)		32,710	39,064	35,829	19,948	42,655	53,559	49,332	50,953	44,728	24,383	39,635	33,627	26,644	19,385	18,734	17,068

Note 1: Includes Residential Lighting, Smart Lamps, Catalog and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat programs. In 2007, Residential HVAC program remained "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the Spectrum Heat programs. In 2007, Residential HVAC program remained "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 5: Includes demand savings from the Custom Services program.
 Note 6: Includes demand savings from the Express program.
 Note 7: Includes demand savings from the Energy Conscious Blueprint program.
 Note 8: Includes demand savings from the State Buildings program.
 Note 9: ISO Load Management Programs Load Savings kW are included in yearly totals

Table D2 – CL&P Historical and Projected Annual kWh – Base Plan

	Annual Savings kWh (000's)															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal
RESIDENTIAL																
Retail Products	38,308	54,016	41,603	12,365	70,088	59,864	64,556	71,908	65,971	42,424	153,854	133,555	51,350	39,307	32,410	19,811
Appliance Retirement	-	-	-	-	4,577	7,653	3,197	-	138	-	-	-	-	-	-	-
Customer Initiated Projects	-	-	-	-	284	476	-	-	-	-	-	-	-	-	-	-
Total - Consumer Products	38,308	54,016	41,603	12,365	74,949	67,993	67,753	71,908	66,109	42,424	153,854	133,555	51,350	39,307	32,410	19,811
Residential New Construction - Note 2	910	1,159	1,653	1,052	547	2,551	3,449	1,510	1,536	845	1,581	2,581	1,718	1,727	1,614	1,497
Home Energy Solutions (HVAC, Duct Sealing, Lighting) - Note 3	7,474	7,233	5,353	576	1,343	1,862	5,324	7,868	9,367	6,595	22,724	16,190	12,447	8,858	9,530	8,795
HES Income Eligible	6,564	7,491	8,642	4,971	8,554	8,757	9,604	11,163	12,495	12,135	12,538	18,173	10,657	7,219	7,011	6,854
Subtotal RESIDENTIAL	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,507	61,999	190,678	170,500	76,172	57,111	50,565	36,957
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint - Note 4	65,506	75,507	72,372	41,942	80,147	60,129	47,925	44,217	49,940	23,225	21,451	21,890	22,277	18,751	18,488	18,056
Total - Lost Opportunity	65,506	75,507	72,372	41,942	80,147	60,129	47,925	44,217	49,940	23,225	21,451	21,890	22,277	18,751	18,488	18,056
C&I LARGE RETROFIT																
C&I RFP	13,465	40,444	18,394	3,447	20,606	45,530	-	-	-	-	-	-	-	-	-	-
Energy Opportunities - Note 5	5,988	6,981	9,821	5,785	5,832	11,656	94,067	103,936	94,799	48,645	62,208	62,521	39,060	32,495	33,102	31,592
O&M (Service, RetroC, BSC)	25,807	15,436	3,610	991	3,553	9,124	4,301	3,388	9,265	3,117	3,872	2,888	17,350	6,831	6,882	6,705
PRIME - Note 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools - Note 7	17,476	14,574	11,380	6,220	4,120	15,658	-	-	-	1,233	2,147	3,364	2,136	2,998	2,991	2,983
Total - C&I Large Retrofit	62,736	77,435	43,205	16,443	34,111	81,968	98,368	107,324	104,064	52,995	68,227	68,773	58,547	42,324	42,974	41,279
Small Business	4,166	11,639	11,708	13,109	19,269	13,428	32,492	37,534	37,254	23,250	30,392	29,681	34,214	24,226	24,306	24,326
Subtotal C&I	132,408	164,581	127,375	71,494	133,527	155,525	178,785	188,875	191,258	99,470	120,071	120,344	115,038	85,300	85,768	83,660
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	-	670	-	-	-	-	-	-	-	-	-	-	-	-
Demand Reduction - Note 8	-	-	-	-	962	130	2	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	670	962	130	2	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS																
Residential																
C&I																
TOTAL (includes ISO Load Response)	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,507	61,999	190,678	170,500	76,172	57,111	50,565	36,957
TOTAL (excludes ISO Load Response)	132,408	164,581	127,375	71,494	133,527	155,525	178,785	188,875	191,258	99,470	120,071	120,344	115,038	85,300	85,768	83,660
TOTAL (excludes ISO Load Response)	185,664	234,480	184,626	90,458	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	142,411	136,333	120,617
TOTAL (excludes ISO Load Response)	185,664	234,480	184,626	90,458	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	142,411	136,333	120,617

Note 1: includes Residential Lighting, Smart Living, Canylog and Clothes Washers programs.
 Note 2: includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: includes demand savings from the Spectrum Heat program. In 2007, Residential HVAC program remained "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.
 Note 4: includes demand savings from the Custom Services program.
 Note 5: includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint
 Note 7: includes demand savings from the State Buildings programs.
 Note 8: included in Energy Opportunities
 Note 9: ISO Load Management Programs Load Savings kW are included in yearly totals

Table D3 – CL&P Historical and Projected Lifetime kWh – Base Plan

	Lifetime Savings kWh (000's)																							
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015								
RESIDENTIAL																								
Retail Products Note 1	575,133	730,727	523,456	138,487	653,176	453,814	493,351	515,108	542,079	240,352	730,452	530,264	294,003	208,546	199,750	151,049								
Appliance Retirement	-	-	-	22,377	-	37,789	15,977	-	925	-	-	-	-	-	-	-								
Customer Initiated Projects	-	-	-	-	-	8,040	-	-	-	-	-	-	-	-	-	-								
Total - Consumer Products	575,133	730,727	523,456	138,487	680,266	499,643	511,328	515,108	543,004	240,352	730,452	530,264	294,003	208,546	199,750	151,049								
Residential New Construction Note 2	22,226	24,147	60,409	21,782	34,309	43,764	19,431	19,910	12,656	25,469	43,198	29,901	27,680	26,837	25,811	25,811								
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 3	120,022	116,287	92,890	10,791	25,460	34,238	60,493	89,643	107,856	85,041	264,136	158,652	118,842	85,642	96,071	86,197								
HES Income Eligible	104,812	124,899	144,198	84,526	135,997	107,224	105,089	109,864	115,014	111,730	104,256	173,726	132,721	81,321	80,147	78,241								
Subtotal RESIDENTIAL	822,193	996,060	820,953	255,586	850,837	675,504	720,674	734,046	785,784	449,778	1,124,313	905,840	575,466	403,188	402,804	341,299								
COMMERCIAL & INDUSTRIAL																								
C&I LOST OPPORTUNITY																								
Energy Conscious Blueprint Note 4	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,516	812,823	704,845	765,081	382,538	330,357	330,506	341,830	285,170	281,186	274,636								
Total - Lost Opportunity	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,516	812,823	704,845	765,081	382,538	330,357	330,506	341,830	285,170	281,186	274,636								
C&I LARGE RETROFIT																								
C&I RFP	227,143	670,581	310,940	60,381	362,541	811,018	1,664,677	1,466,673	1,227,472	587,275	769,087	750,126	477,763	385,735	392,879	374,996								
Energy Opportunities Note 5	96,749	109,947	123,330	96,507	99,608	156,284	1,664,677	1,466,673	1,227,472	587,275	769,087	750,126	477,763	385,735	392,879	374,996								
O&M (Service, RetroCx, BSC)	252,573	161,537	33,643	10,201	38,613	101,711	62,462	46,134	86,719	28,640	32,401	25,754	144,421	46,723	47,025	45,806								
PRIME Note 6	-	-	-	-	-	-	-	-	-	6,166	10,734	16,819	10,682	-	-	-								
Municipal Energy & Schools Note 7	233,125	190,368	175,864	98,804	69,386	269,524	-	-	-	-	-	-	-	-	-	-								
Total - C&I Large Retrofit	809,590	1,132,433	643,777	265,893	570,148	1,338,537	1,727,139	1,512,827	1,314,191	622,081	812,223	792,699	632,866	432,459	439,903	420,802								
Small Business	75,624	188,619	192,412	221,042	328,965	233,226	561,280	468,516	457,376	275,112	376,215	368,832	419,391	300,990	301,990	302,232								
Subtotal C&I	2,007,132	2,660,560	2,071,690	1,228,545	2,243,914	2,595,279	3,101,242	2,686,188	2,536,648	1,279,730	1,518,795	1,492,037	1,394,086	1,018,619	1,023,079	997,671								
OTHER - LOAD MANAGEMENT																								
ISO Load Response Program	-	-	-	6,700	-	-	-	-	-	-	-	-	-	-	-	-								
Demand Reduction Note 8	-	-	-	9,623	-	1,886	25	-	-	-	-	-	-	-	-	-								
Power Factor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Watt Limit 8000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Subtotal Load Management	-	-	-	6,700	9,623	1,886	25	-	-	-	-	-	-	-	-	-								
PROGRAM SUB-TOTALS																								
Residential	822,193	996,060	820,953	255,586	850,837	675,504	720,674	734,046	785,784	449,778	1,124,313	905,840	575,466	403,188	402,804	341,299								
C&I	2,007,132	2,660,560	2,071,690	1,225,245	2,253,537	2,597,165	3,101,267	2,686,188	2,536,648	1,279,730	1,518,795	1,492,037	1,394,086	1,018,619	1,023,079	997,671								
TOTAL (includes ISO Load Response)	2,829,325	3,656,620	2,892,643	1,480,831	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	1,421,807	1,425,884	1,338,969								
TOTAL (excludes ISO Load Response)	2,829,325	3,656,620	2,892,643	1,484,131	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	1,421,807	1,425,884	1,338,969								

Note 1: Includes Residential Lighting, Smart Living Catalog and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat programs. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Buildings programs.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs Load Savings kWh are included in yearly totals

Table D4 – CL&P Historical and Projected Units – Base Plan

	Units																			
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015				
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget				
RESIDENTIAL																				
Retail Products Note 1	279,141	448,880	369,090	112,417	1,795,372	1,444,142	1,980,791	2,409,313	2,368,034	1,606,226	4,046,226	3,384,219	1,643,435	1,355,835	1,337,062	993,248				
Appliance Rebate Program	-	-	26,000	13,156	10,191	14,682	7,656	207	3,013	617	1,232	633	-	-	-	-				
Customer Initiated Projects	-	-	-	-	26,134	20,514	17,597	11,003	15,336	-	-	-	-	-	-	-				
Total - Consumer Products	279,141	448,880	395,090	125,573	1,831,699	1,479,344	2,006,047	2,420,523	2,372,583	1,607,410	4,047,458	3,384,852	1,643,435	1,355,835	1,337,062	993,248				
Residential New Construction Note 2	215	416	698	738	718	992	1,289	691	638	537	604	706	499	461	459	450				
Home Energy Solution (HES)																				
HES Furnace																				
HES Heat Pump Water Heater	1,362	1,590	795																	
HES Insulation Rebate										99	1,058									
HES Window Rebate																				
HESHVAC																				
Home Energy Solutions (Duct Sealing, Lighting) Note 3	3,053	2,307	1,879	657	2,677	3,700	8,008	2,124	3,170	7,450	21,940	15,586	13,764	14,980	15,939	15,763				
Residential HVAC	539	2,366	1,647	1,647	2,677	3,700	8,008	2,124	3,170	7,450	21,940	15,586	13,764	14,980	15,939	15,763				
Energy Conservation Loan Program (ECLP)	245	202	139	58	173	173	295	245	235	373	272	236	4,700							
Total - Home Energy Solution (HES)	4,640	4,638	5,179	2,462	2,869	3,873	11,487	7,568	10,039	11,640	29,510	20,763	18,464	14,980	15,939	15,763				
HES Income Eligible	6,749	6,736	6,022	3,683	8,763	9,818	10,481	11,241	8,521	10,282	10,797	14,609	9,134	9,271	9,502	9,644				
Home Energy Reports	55																			
Subtotal Residential	290,820	456,571	404,176	132,356	1,844,051	1,494,027	2,029,304	2,439,725	2,391,781	1,629,869	4,088,999	3,420,930	1,671,532	1,380,550	1,362,962	1,019,605				
COMMERCIAL & INDUSTRIAL																				
C&I LOST OPPORTUNITY																				
Energy Conscious Blueprint Note 4	251	251	255	481	488	543	695	603	689	390	509	446	538	380	382	380				
Total - Lost Opportunity	251	251	255	481	488	543	695	603	689	390	509	446	538	380	382	380				
C&I LARGE RETROFIT																				
C&I REP	19	48	27	33	37	194	64													
Energy Opportunities Note 5	1,075	1,079	969	189	375	879	488	637	577	672	886	942	624	523	545	529				
O&M (Service, RetroCx, BSC)	110	111	54	14	18	30	26	18	64	22	20	17	79	79	79	78				
PRIME Note 6																				
Municipal Energy & Schools Note 7	110	79	61	32	150	396	5													
Total - C&I Large Retrofit	1,314	1,317	1,111	268	580	1,499	583	655	641	744	994	1,021	795	661	685	668				
Small Business	137	419	496	505	603	523	955	1,397	1,138	785	1,546	1,504	1,776	1,264	1,293	1,330				
Subtotal C&I	1,702	1,987	1,862	1,254	1,671	2,565	2,233	2,655	2,468	1,919	3,049	2,971	3,109	2,305	2,560	2,369				
OTHER - LOAD MANAGEMENT																				
ISO Load Response Program				42	50					38		416	311	400	400	400				
Demand Reduction Note 8																				
Power Factor						26	9	10	1											
Wait Until 8:00																				
Subtotal Load Management				42	51	26	9	10	1	38	416	311	400	400	400	400				
PROGRAM SUB-TOTALS																				
Residential	290,820	460,070	406,989	132,356	1,844,051	1,494,027	2,029,304	2,439,725	2,391,781	1,629,869	4,088,999	3,420,930	1,671,532	1,380,550	1,362,962	1,019,605				
C&I	1,702	1,987	1,862	1,254	1,671	2,565	2,233	2,655	2,468	1,919	3,049	2,971	3,109	2,305	2,560	2,369				
Other Note 9				42	51	26	9	10	1	38	416	311	400	400	400	400				
TOTAL (includes ISO Load Response)	292,522	462,657	408,851	133,652	1,845,773	1,496,618	2,031,546	2,442,390	2,394,250	1,631,836	4,091,864	3,424,212	1,675,041	1,383,254	1,365,722	1,022,744				
TOTAL (excludes ISO Load Response)	292,522	462,657	408,851	133,610	1,845,723	1,496,618	2,031,546	2,442,390	2,394,250	1,631,788	4,091,448	3,423,901	1,674,641	1,382,854	1,365,322	1,021,974				

Note 1: Includes Residential Lighting, Smart Living Controls and Clothes Washers programs.
 Note 2: Includes demand savings from the CED Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat program. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Energy Conservation Loan program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Buildings programs.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs. Load Savings kW are included in yearly totals.

CL&P Performance Incentive 2013

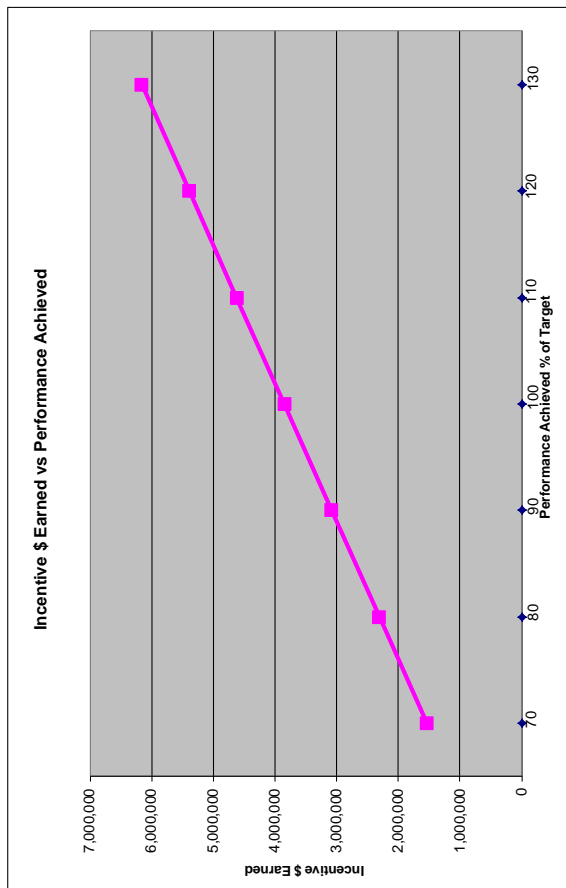
THE CONNECTICUT LIGHT AND POWER COMPANY

2013 Base Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$3,851,416** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$77,028,326** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

Performance % Minimum	-Performance Incentive Illustration- Pretax Incentive	Pre-tax Incentive
70	2%	\$1,540,567
80	3%	\$2,310,850
90	4%	\$3,081,133
100	5%	\$3,851,416
110	6%	\$4,621,700
120	7%	\$5,391,983
130	8%	\$6,162,266
Maximum		

Incentive Basis Budget \$77,028,326
 Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



SECTOR Program	Performance Indicators				Incentive Metrics					
					Incentive Metric	Target Goal	Weight	Incentive		
RESIDENTIAL										
		Program Name	LT-KWh	kW	% (1)					
Residential Programs (Sector Level) Sector Budget	\$25,050					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$751,026	
		Retail Products	208,545,632	3,975	52.4%		\$34,392			
		New Construction	27,679,589	312	6.5%					
		HES	85,641,777	2,006	22.3%					
		HES Income Eligible	81,320,580	726	18.8%					
		Total	403,187,579	7,020						
		Savings Rate	\$ 0.07348 / kWh	\$ 678.61 / kW						
		Savings	\$ 29,628	\$ 4,764						
		(1) percent of target goal								
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$9,342		\$9,342	0.1950	\$751,026
Home Energy Solutions	\$10,000	Electric Savings LTKWh :	85,641,777			Energy Savings included in appropriate sector level metric	Achieve 10% average increase in HES per participant savings across all fuels	0.030	\$115,542	
		Demand Savings kw :	2,006			Increase average HES savings by 10%		0.030	\$115,542	
		Increase average HES Participant savings by 10% for all fuels				Establish Home Performance licensing requirement that would be presented to the appropriate regulatory authorities by June 30, 2013.		Present by June 30, 2013	0.030	\$115,542
		Establish initiative through HPwESTAR to promote a remodeling, addition, rehab outreach to customers by June 30, 2013				Promote a remodeling, addition, rehab outreach to customers		Present by June 30, 2013	0.030	\$115,542
EE Communities	\$1,000	HES Coordination with community tasks forces and vendors to bring in more HES Projects (project leads completed from outside of the utilities)				Increase customer participation				
Residential New Construction	\$1,250	Electric Savings LTKWh :	27,679,589			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	312							
HES Income Eligible	\$9,000	Electric Savings LTKWh :	81,320,580			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	726			Fully expend 2013 HES-IE Budget.				
Retail Products	\$4,800	Electric Savings LTKWh :	208,545,632			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	3,975							
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-KWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$34,600	Energy Conscious Blueprint	285,170,440	3,385	27.6%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2200	\$847,312	
		Energy Opportunities	385,735,186	4,411	37.1%					
		O&M	46,723,396	901	4.9%					
		PRIME	14,991,349	-	1.2%					
		Small Business	300,989,966	3,669	29.2%					
		Total	1,033,610,336	12,365						
		Savings Rate	\$ 0.07526 / kWh	\$ 1,073.83 / kW						
		Savings	\$ 77,791	\$ 13,278						
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$56,469		\$56,469	0.2200	\$847,312
Energy Opportunities	\$12,800	1) Number signed projects that incorporate financing (any of: 3rd- party, C-PACE, ESPC, self-funded).					10% of the signed projects	0.01	\$38,514	
		2) Number of participating projects that are comprehensive based on the agreed definition					12% of signed projects	0.01	\$38,514	
Energy Conscious Blueprint	\$8,200	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEFIA/ reciprocal Renewable Bonus with CEFIA.					5% of signed projects	0.01	\$38,514	
		2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track.					20% of signed projects	0.01	\$38,514	
		3) The companies will develop, deliver, and /or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.					10 Training Sessions	0.01	\$38,514	
Small Business	\$11,000	Electric Saving LTKWh :	300,989,966			Energy savings included in appropriate sector level metric	8% of signed projects 12% of the signed projects will be comprehensive projects	0.01	\$38,514	
		Demand Saving kW :	3,669			1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.		0.01	\$38,514	
Strategic Energy Management		1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.					10 Customers	0.01	\$38,514	
O&M/ RCx	\$2,100									
Total of Incentives								1.00000	\$3,851,416	

CL&P Performance Incentive 2014

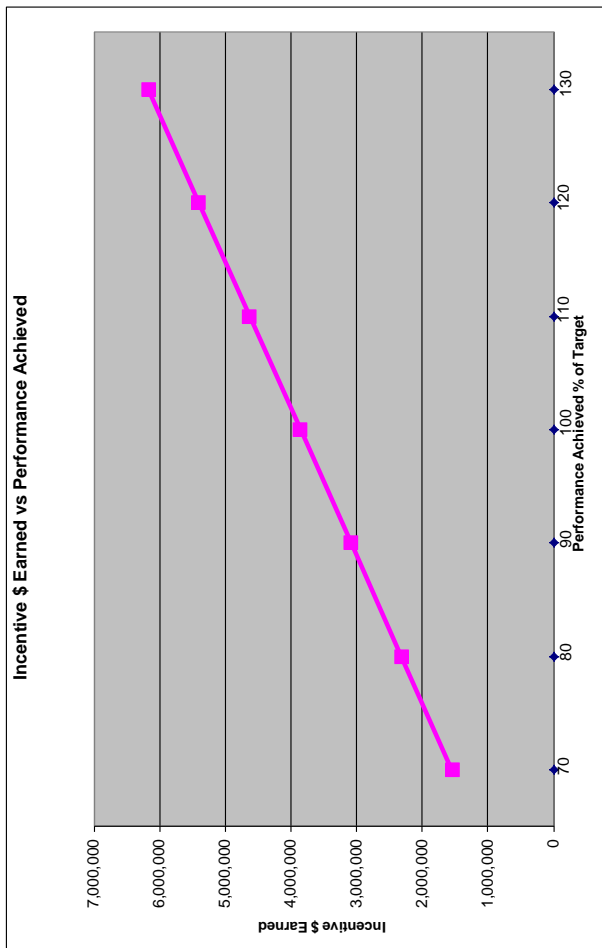
THE CONNECTICUT LIGHT AND POWER COMPANY

2014 Base Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$3,858,324** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$77,166,470** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

-Performance Incentive Illustration-		
Performance % Minimum	Pretax Incentive	Pre-tax Incentive
70	2%	\$1,543,329
80	3%	\$2,314,994
90	4%	\$3,086,659
100	5%	\$3,858,324
110	6%	\$4,629,988
120	7%	\$5,401,653
130	8%	\$6,173,318
Maximum		

Incentive Basis Budget \$77,166,470
 Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



SECTOR Program	Performance Indicators	Incentive Metrics							
		Incentive Metric	Target Goal	Weight	Incentive				
RESIDENTIAL									
		Program Name	LT-kWh	kW	% (1)				
Residential Programs (Sector Level) Sector Budget	\$25,450	Retail Products	199,749,750	3,246	49.8%	Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$752,373
		New Construction	26,837,102	303	6.4%				
		HES	96,070,570	2,061	25.1%				
		HES Income Eligible	80,146,784	708	18.7%				
		Total	402,804,206	6,318					
		Savings Rate	\$ 0.07549 / kWh	\$ 784.04 / kW					
		Savings	\$ 30,407	\$ 4,954					
		(1) percent of target goal							
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs			\$9,910		\$9,910	0.1950	\$752,373
Home Energy Solutions	\$10,400	Electric Savings LTKWh :	96,070,570			Energy Savings included in appropriate sector level metric			
		Demand Savings kw :	2,061						
		Increase average HES Participant savings by 10% for all fuels				Increase average HES savings by 10%	Achieve 10% average increase in HES per participant savings across all fuels	0.0600	\$231,499
EE Communities	\$1,166	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)				Increase customer participation			
Residential New Construction	\$1,250	Electric Savings LTKWh :	26,837,102			Energy Savings included in appropriate sector level metric			
		Demand Savings kw :	303						
HES Income Eligible	\$9,000	Electric Savings LTKWh :	80,146,784			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	708						
		Fully expend 2014 HES-IE Budget.				Fully expend 2014 HES-IE Budget	Fully expend 2014 HES-IE Budget		
		Develop a strategy and funding sources to implement Health and Safety Initiative into program offerings for 2014				Implement Health and Safety Initiative into program		0.0300	\$115,750
Retail Products	\$4,800	Electric Savings LTKWh :	199,749,750			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	3,246						
COMMERCIAL & INDUSTRIAL (C&I)									
		Program Name	LT-kWh	kW	% (1)				
C&I Programs (Sector Level) Sector Budget	\$35,238	Energy Conscious Blueprint	281,185,591	3,335	27.1%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2200	\$848,831
		Energy Opportunities	392,878,794	4,494	37.6%				
		O&M	47,024,567	908	4.9%				
		PRIME	14,953,462	-	1.2%				
		Small Business	301,990,392	3,681	29.2%				
		Total	1,038,032,806	12,417					
		Savings Rate	\$ 0.07877 / kWh	\$ 1,136.35 / kW					
		Savings	\$ 81,763	\$ 14,110					
		(1) percent of target goal							
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs			\$60,634		\$60,634	0.2200	\$848,831
Energy Opportunities	\$13,248	Number signed projects that incorporate financing (any of 3rd-party, C-PACE, ESPC, self-funded)					10% of the signed projects	0.0100	\$38,583
		Number of participating projects that are comprehensive based on the agreed definition of					12% of the signed projects	0.0100	\$38,583
Energy Conscious Blueprint	\$8,200	Number of new construction/major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings/integrating with CEFA; reciprocal Renewable Bonus with CEFA					5% of signed projects	0.0100	\$38,583
		Number of new construction/major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track					20% of signed projects	0.0100	\$38,583
		The companies will develop, deliver, and/or sponsor a series of relevant training sessions on subjects such as but not limited to: Codes and Standards, Emerging Technologies (Elect & Gas), Strategic Energy Management, High Performance Buildings and Net Zero building Activities					15 Training Sessions	0.0100	\$38,583
Small Business	\$11,190	Electric Saving LTKWh :	301,990,392			Energy savings included in appropriate sector level metric			
		Demand Saving kW :	3,681						
		Number of participating projects in economically distressed areas satisfying PA 11-80					8% of the signed projects	0.0100	\$38,583
		Number of signed projects that are comprehensive based on the agreed definition of					12% of the signed projects	0.0100	\$38,583
Strategic Energy Management		Implement customer engagement tools & training to help customers understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.					20 Customers	0.0100	\$38,583
O&M/ RCx	\$2,100								
Total of Incentives								1.00000	\$3,858,324

CL&P Performance Incentive 2015

THE CONNECTICUT LIGHT AND POWER COMPANY

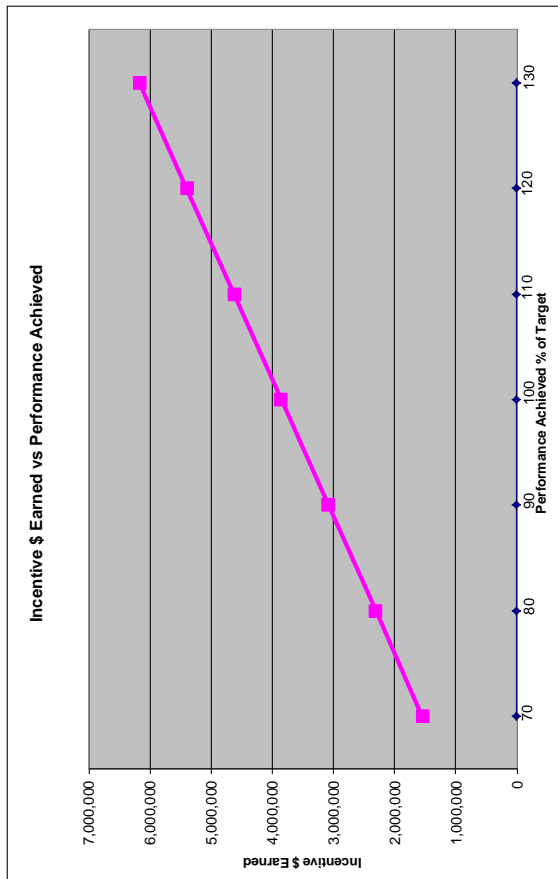
2015 Base Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$3,855,188** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$77,103,764** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

<u>Performance %</u>	<u>Pre-tax Incentive</u>	<u>Pre-tax Incentive Illustration-</u>
<u>Minimum</u>		
70	2%	\$1,542,075
80	3%	\$2,313,113
90	4%	\$3,084,151
100	5%	\$3,855,188
110	6%	\$4,626,226
120	7%	\$5,397,263
130	8%	\$6,168,301
Maximum		

Incentive Basis Budget \$77,103,764

Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



SECTOR Program	Performance Indicators				Incentive Metrics					
					Incentive Metric	Target Goal	Weight	Incentive		
RESIDENTIAL										
		Program Name	LT-kWh	kW	% (1)					
	\$25,270					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$751,762	
Residential Programs (Sector Level) Sector Budget		Retail Products	151,049,280	1,942	43.5%		\$31,457			
		New Construction	25,811,440	294	7.3%					
		HES	86,197,010	2,024	27.6%					
		HES Income Eligible	78,240,812	700	21.6%					
		Total	341,298,542	4,959						
		Savings Rate	\$ 0.07807 / kWh	\$ 969.99 / kW						
		Savings	\$ 26,647	\$ 4,810						
		(1) percent of target goal								
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$6,187		\$6,187	0.1950	\$751,762
Home Energy Solutions	\$10,220	Electric Savings LTKWh :	86,197,010			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	2,024							
		Increase average HES Participant savings by 10% for all fuels				Increase average HES savings by 10%	Achieve 10% average increase in HES per participant savings across all fuels	0.0900		\$346,967
EE Communities	\$1,166	HES Coordination with community tasks forces and vendors to bring in more HES Projects (project leads completed from outside of the utilities)				Increase customer participation				
Residential New Construction	\$1,250	Electric Savings LTKWh :	25,811,440			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	294							
HES Income Eligible	\$9,000	Electric Savings LTKWh :	78,240,812			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	700							
		Fully expend 2015 HES-IE Budget.				Fully expend 2015 HES-IE Budget				
Retail Products	\$4,800	Electric Savings LTKWh :	151,049,280			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	1,942							
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
	\$35,206	Energy Conscious Blueprint	274,636,239	3,252	27.1%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2200	\$848,141	
		Energy Opportunities	374,995,599	4,288	36.8%		\$98,037			
		O&M	45,806,250	884	4.9%					
		PRIME	14,914,456	-	1.3%					
		Small Business	302,232,463	3,684	29.9%					
		Total	1,012,585,006	12,108						
		Savings Rate	\$ 0.08239 / kWh	\$ 1,206.91 / kW						
		Savings	\$ 83,424	\$ 14,613						
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$62,831		\$62,831	0.2200	\$848,141
Energy Opportunities	\$13,025	Number signed projects that incorporate financing (any of 3rd-party, C-PACE, ESPC, self-					10% of the signed projects	0.0100	\$38,552	
		Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness					12% of the signed projects	0.0100	\$38,552	
Energy Conscious Blueprint	\$8,200	Number of new construction/major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings/integrating with CEFA; reciprocal Renewable Bonus with CEFA					5% of signed projects	0.0100	\$38,552	
		Number of new construction/major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track					20% of signed projects	0.0100	\$38,552	
		The companies will develop, deliver, and/or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect & Gas), Strategic Energy Management, High Performance Buildings and Net Zero building design					20 Training Sessions	0.0100	\$38,552	
Small Business	\$11,381	Electric Saving LTKWh :	302,232,463			Energy savings included in appropriate sector level metric				
		Demand Saving kW :	3,684							
		Number of participating projects in economically distressed areas satisfying PA 11-80					8% of the signed projects	0.0100	\$38,552	
		Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness					12% of the signed projects	0.0100	\$38,552	
Strategic Energy Management		Implement customer engagement tools & training to help customers understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy					30 Customers	0.0100	\$38,552	
O&M/RCx	\$2,100									
Total of Incentives								1.00000	\$3,855,188	

United Illuminating 2013-2015 Budget Tables - Base Plan

Table A

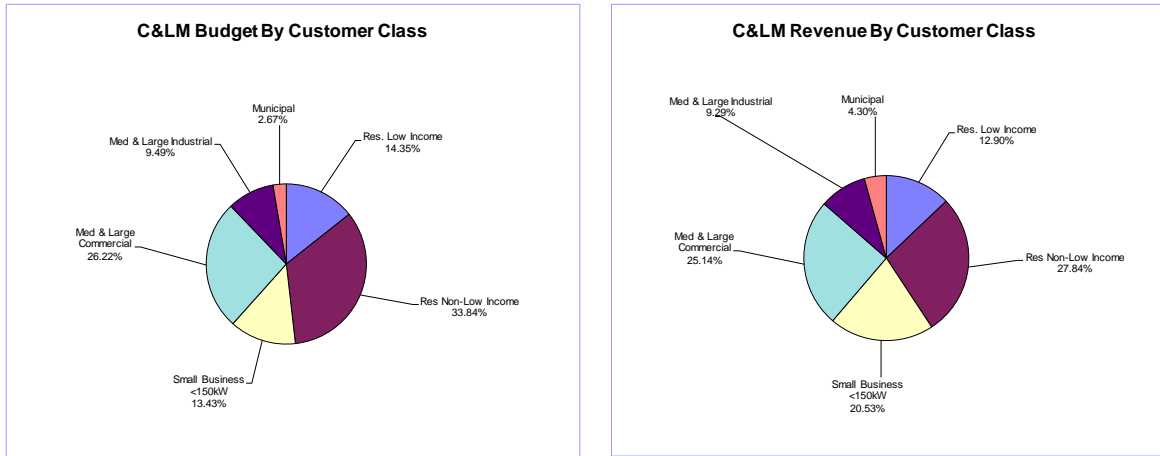
UI 2013, 2014 & 2015 Proposed C&LM Budget				
UI C&LM BUDGET	2012 UI PROPOSED BASE BUDGET 09/30/2011	2013 UI PROPOSED BASE BUDGET 11/01/2012	2014 UI PROPOSED BASE BUDGET 11/01/2012	2015 UI PROPOSED BASE BUDGET 11/01/2012
RESIDENTIAL				
Residential Retail Products	\$ 1,755,855	\$ 1,457,699	\$ 1,576,460	\$ 1,622,859
Total - Consumer Products	\$ 1,755,855	\$ 1,457,699	\$ 1,576,460	\$ 1,622,859
Residential New Construction	\$ 177,329	\$ 147,217	\$ 163,782	\$ 170,668
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 2,281,658	\$ 2,287,302	\$ 2,529,215	\$ 2,626,121
HES Income Eligible	\$ 2,118,093	\$ 1,758,427	\$ 1,910,894	\$ 2,036,717
Subtotal RESIDENTIAL	\$ 6,332,935	\$ 5,650,645	\$ 6,180,350	\$ 6,456,365
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,386,221	\$ 2,131,026	\$ 2,353,921	\$ 2,446,585
Total - Lost Opportunity	\$ 2,386,221	\$ 2,131,026	\$ 2,353,921	\$ 2,446,585
C&I LARGE RETROFIT				
Energy Opportunities	\$ 2,957,319	\$ 2,955,147	\$ 3,231,390	\$ 3,346,230
O&M (Services, RetroCx, BSC)	\$ 631,298	\$ 483,065	\$ 538,463	\$ 561,102
PRIME	\$ 116,141	\$ 137,275	\$ 151,874	\$ 158,260
Total - C&I Large Retrofit	\$ 3,704,759	\$ 3,575,487	\$ 3,921,727	\$ 4,065,592
Small Business	\$ 2,227,636	\$ 2,198,369	\$ 2,407,451	\$ 2,493,956
Subtotal C&I	\$ 8,318,616	\$ 7,904,882	\$ 8,683,099	\$ 9,006,133
OTHER - EDUCATION				
SmartLiving Center®	\$ 481,746	\$ 1,102,165	\$ 543,633	\$ 543,633
EE Communities / Behavioral Pilot	\$ 300,000	\$ 763,581	\$ 500,000	\$ 500,000
Science Center	\$ 42,000	\$ 42,000	\$ -	\$ -
K - 8 Education	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825
Subtotal Education	\$ 1,225,571	\$ 2,309,571	\$ 1,445,458	\$ 1,445,458
OTHER - PROGRAMS/REQUIREMENTS				
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 347,280	\$ 270,000	\$ 270,000	\$ 270,000
C&I Loan Program	\$ 50,000	\$ 135,000	\$ 135,000	\$ 135,000
C&LM Loan Defaults	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Programs/Requirements	\$ 559,280	\$ 567,000	\$ 567,000	\$ 567,000
OTHER - LOAD MANAGEMENT				
ISO Load Response Program Support	\$ 1,376,000	\$ -	\$ -	\$ -
Subtotal Load Management	\$ 1,376,000	\$ -	\$ -	\$ -
OTHER - RENEWABLES & RD&D				
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Subtotal Renewables & RD&D	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ 750,000	\$ 813,395	\$ 813,395	\$ 813,395
ESPCP Program Manager	\$ -	\$ 24,000	\$ 24,000	\$ 24,000
Planning and Evaluation	\$ 316,765	\$ 328,721	\$ 328,721	\$ 328,721
Evaluation, Outside Services	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
Information Technology	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500
EEB	\$ 300,000	\$ 340,000	\$ 340,000	\$ 340,000
2012 Performance Management Fee	\$ 1,003,333	\$ -	\$ -	\$ -
2013 Performance Management Fee	\$ -	\$ 939,286	\$ -	\$ -
2014 Performance Management Fee	\$ -	\$ -	\$ 971,476	\$ -
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ 1,001,429
Marketing Plan	\$ 50,000	\$ 50,000	\$ 250,000	\$ 250,000
Admin/Planning Expenditures	\$ 3,332,598	\$ 3,407,902	\$ 3,640,092	\$ 3,670,045
PROGRAM SUB-TOTALS				
Residential	\$ 7,781,037	\$ 7,888,667	\$ 7,887,082	\$ 8,163,096
C&I	\$ 9,969,365	\$ 8,481,431	\$ 9,126,826	\$ 9,449,860
Other*	\$ 3,619,598	\$ 3,694,902	\$ 3,727,092	\$ 3,757,045
TOTAL C&LM BUDGET	\$ 21,370,000	\$ 20,065,000	\$ 20,741,000	\$ 21,370,000

* OTHER -EDUCATION is primarily allocated to residential programs.

Totals may vary due to rounding

Table A Pie 2013

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**

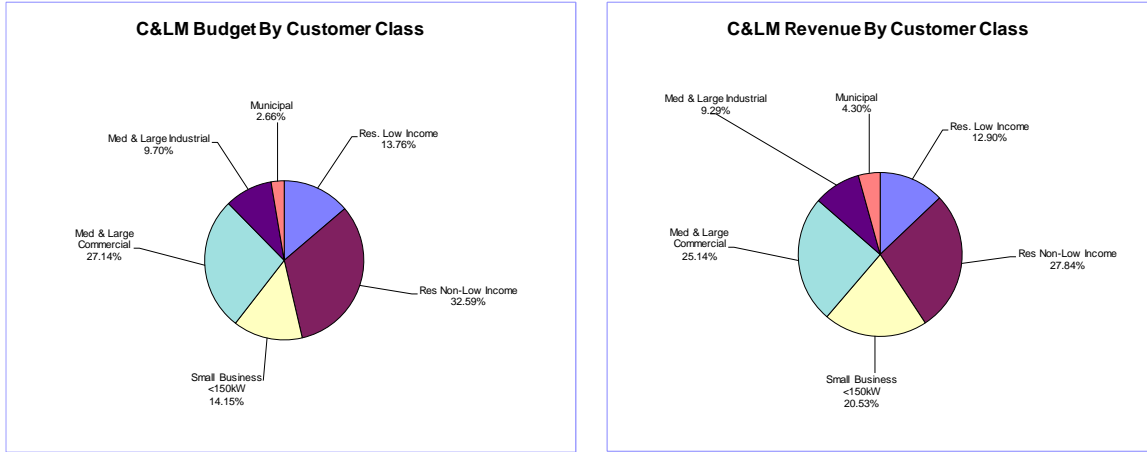


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 2,348,834	11.71%	14.35%	12.90%	1.45%
Res Non-Low Income	\$ 5,539,833	27.61%	33.84%	27.84%	6.00%
Residential Sub-total	\$ 7,888,667	39.32%	48.19%	40.74%	7.45%
Small Business <2000kW	\$ 2,198,369	10.96%	13.43%	20.53%	-7.10%
Med & Large Commercial	\$ 4,291,693	21.39%	26.22%	25.14%	1.08%
Med & Large Industrial	\$ 1,554,094	7.75%	9.49%	9.29%	0.20%
Municipal	\$ 437,275	2.18%	2.67%	4.30%	-1.63%
C & I Sub-total	\$ 8,481,431	42.27%	51.81%	59.26%	-7.45%
Sub-total for Residential and C&I	\$ 16,370,098	81.59%	100.00%	100.00%	0.00%
Other Expenditures	\$ 3,694,902	18.41%			
Other Expenditures Sub-total	\$ 3,694,902	18.41%			
GRAND TOTAL *	\$ 20,065,000	100%			

Totals may vary due to rounding

Table A Pie 2014

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**

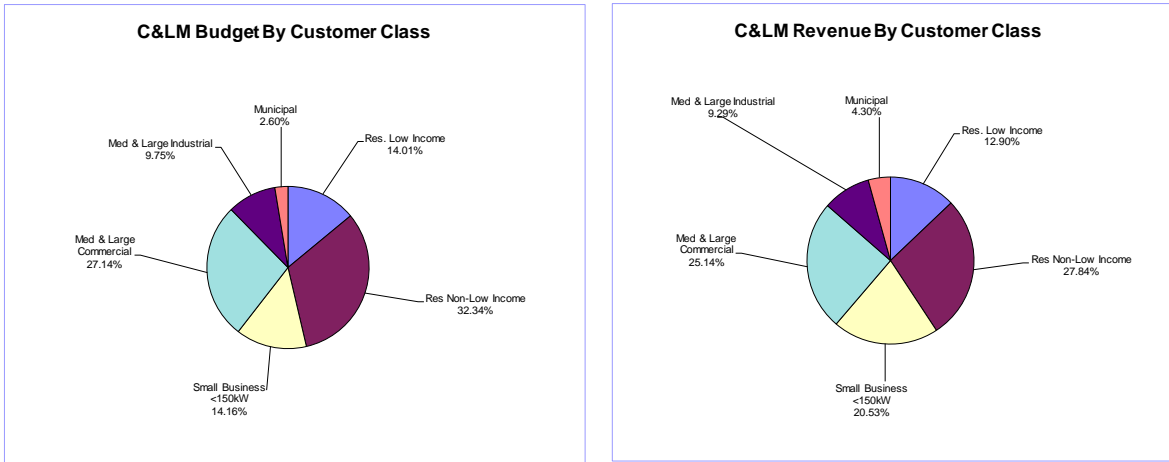


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 2,341,913	11.29%	13.76%	12.90%	0.86%
Res Non-Low Income	\$ 5,545,168	26.74%	32.59%	27.84%	4.75%
Residential Sub-total	\$ 7,887,082	38.03%	46.36%	40.74%	-5.62%
Small Business <200kW	\$ 2,407,451	11.61%	14.15%	20.53%	-6.38%
Med & Large Commercial	\$ 4,617,781	22.26%	27.14%	25.14%	2.00%
Med & Large Industrial	\$ 1,649,719	7.95%	9.70%	9.29%	0.41%
Municipal	\$ 451,874	2.18%	2.66%	4.30%	-1.64%
C & I Sub-total	\$ 9,126,826	44.00%	53.64%	59.26%	-5.62%
Sub-total for Residential and C&I	\$ 17,013,907	82.03%	100.00%	100.00%	0.00%
Other Expenditures	\$ 3,727,092	17.97%			
Other Expenditures Sub-total	\$ 3,727,092	17.97%			
GRAND TOTAL *	\$ 20,741,000	100%			

Totals may vary due to rounding

Table A Pie 2015

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 2,467,736	11.55%	14.01%	12.90%	1.11%
Res Non-Low Income	\$ 5,695,360	26.65%	32.34%	27.84%	4.50%
Residential Sub-total	\$ 8,163,096	38.20%	46.35%	40.74%	5.61%
Small Business <200kW	\$ 2,493,956	11.67%	14.16%	20.53%	-6.37%
Med & Large Commercial	\$ 4,780,711	22.37%	27.14%	25.14%	2.00%
Med & Large Industrial	\$ 1,716,933	8.03%	9.75%	9.29%	0.46%
Municipal	\$ 458,260	2.14%	2.60%	4.30%	-1.70%
C & I Sub-total	\$ 9,449,860	44.22%	53.65%	59.26%	-5.61%
Sub-total for Residential and C&I	\$ 17,612,956	82.42%	100.00%	100.00%	0.00%
Other Expenditures	\$ 3,757,045	17.58%			
Other Expenditures Sub-total	\$ 3,757,045	17.58%			
GRAND TOTAL *	\$ 21,370,000	100%			

Totals may vary due to rounding

Table B 2013 UI Comparison of Conservation Programs Base Plan

THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B

Program	Program Costs 2013	Utility Costs 2013	Customer Cost 2013	Total Resource Cost 2013	Electric System Benefit 2013	Total Resource Benefit 2013	Electric System BC Ratio	Total Resource BC Ratio	Goals# Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW Yr	Demand Cost \$/kW	Utility Cost Rate \$/kWh Annualized	Utility Cost Rate \$/kWh Lifetime
Residential Retail Products	\$ 1,457,689	\$ 1,457,689	\$ 1,347,145	\$ 2,804,834	\$ 5,069,066	\$ 8,537,667	3.48	3.04	424,917	Bulbs, Fixtures	11,795,434	59,276,567	1,061.4	\$ 1,373	\$ 1,373	\$ 0.1236	\$ 0.025
TOTAL - CONSUMER PRODUCTS	\$ 1,457,689	\$ 1,457,689	\$ 1,347,145	\$ 2,804,834	\$ 5,069,066	\$ 8,537,667	3.48	3.04			11,795,434	59,276,567	1,061.4	\$ 1,373	\$ 1,373	\$ 0.1236	\$ 0.025
Residential New Construction	\$ 147,217	\$ 147,217	\$ 92,913	\$ 240,130	\$ 274,675	\$ 351,895	1.87	1.47	103	No. of Units	198,229	2,150,326	80.0	\$ 1,841	\$ 1,770	\$ 0.7427	\$ 0.068
Home Energy Solutions (b)	\$ 2,287,302	\$ 1,287,302	\$ 1,525,858	\$ 3,813,160	\$ 1,736,547	\$ 6,283,277	1.35	1.65	3,205	No. of Participants	1,991,678	17,332,948	449.6	\$ 2,863	\$ 329	\$ 0.6463	\$ 0.074
HES Income Eligible	\$ 1,758,427	\$ 1,758,427	\$ 56,399	\$ 1,814,826	\$ 1,820,945	\$ 4,607,897	1.04	2.54	2,857	Customers	2,360,810	26,709,020	150.0	\$ 11,725	\$ 1,036	\$ 0.7448	\$ 0.086
SUB-TOTAL RESIDENTIAL	\$ 5,650,645	\$ 4,650,645	\$ 3,024,315	\$ 8,674,961	\$ 8,900,242	\$ 19,780,736	1.91	2.28			16,346,151	105,488,861	1741.0	\$ 2,671	\$ 414	\$ 0.2845	\$ 0.044
Energy Conscious Blueprint (a)	\$ 2,131,026	\$ 2,131,026	\$ 3,101,034	\$ 5,232,060	\$ 7,718,139	\$ 9,717,331	3.62	1.86	97	Projects	5,447,653	83,955,668	1,205.5	\$ 1,768	\$ 115	\$ 0.3912	\$ 0.025
TOTAL - LOST OPPORTUNITY	\$ 2,131,026	\$ 2,131,026	\$ 3,101,034	\$ 5,232,060	\$ 7,718,139	\$ 9,717,331	3.62	1.86			5,447,653	83,955,668	1,205.5	\$ 1,768	\$ 115	\$ 0.3912	\$ 0.025
Energy Opportunities	\$ 3,090,147	\$ 3,090,147	\$ 4,468,194	\$ 7,576,341	\$ 9,324,425	\$ 11,986,592	3.02	1.58	116	Projects	8,245,923	105,301,979	1,011.6	\$ 3,055	\$ 237	\$ 0.3747	\$ 0.029
CEC	\$ 483,065	\$ 483,065	\$ 419,369	\$ 902,454	\$ 707,746	\$ 975,431	1.47	1.08	19	Projects	1,254,083	7,615,939	118.4	\$ 4,079	\$ 672	\$ 0.3852	\$ 0.063
Services (BSC, Training, RetroX)	\$ 132,275	\$ 132,275	\$ -	\$ 132,275	\$ 202,460	\$ 268,948	1.47	2.10	12	Projects	450,000	2,250,000	-	\$ -	\$ -	\$ 0.3051	\$ 0.061
PRIME	\$ 3,710,487	\$ 3,710,487	\$ 4,907,563	\$ 8,618,070	\$ 10,234,632	\$ 13,262,871	2.76	1.54			9,951,006	116,167,417	1,130.0	\$ 3,283	\$ 281	\$ 0.3729	\$ 0.032
TOTAL - C&LARGE RETROFIT	\$ 3,710,487	\$ 3,710,487	\$ 4,907,563	\$ 8,618,070	\$ 10,234,632	\$ 13,262,871	2.76	1.54			9,951,006	116,167,417	1,130.0	\$ 3,283	\$ 281	\$ 0.3729	\$ 0.032
Small Business	\$ 2,198,369	\$ 2,198,369	\$ 4,057,154	\$ 6,255,523	\$ 5,496,250	\$ 7,034,532	2.50	1.12	175	Projects	4,797,287	61,078,202	715.2	\$ 3,074	\$ 241	\$ 0.4583	\$ 0.036
SUB-TOTAL C&I	\$ 8,039,882	\$ 8,039,882	\$ 12,065,771	\$ 20,105,653	\$ 23,449,020	\$ 30,014,835	2.92	1.49			20,195,926	261,200,987	3,058.8	\$ 2,635	\$ 204	\$ 0.3981	\$ 0.031
SmartLiving Center®	\$ 1,102,165	\$ 1,102,165							7,500	Customers							
EE Communities / Behavioral Pilot	\$ 763,981	\$ 763,981															
Science Center	\$ 42,000	\$ 42,000															
K-8 Education	\$ 401,623	\$ 401,623							2,000	Curriculum							
SUB-TOTAL EDUCATION	\$ 2,269,571	\$ 2,269,571															
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000															
Residential Loan Program (Includes ECLF)	\$ 270,000	\$ 270,000															
C&L Loan Defaults	\$ 50,000	\$ 50,000															
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 432,000	\$ 432,000															
Research, Development & Demonstration	\$ 225,000	\$ 225,000															
SUB-TOTAL RENEWABLES AND ROAD	\$ 225,000	\$ 225,000															
Administration	\$ 613,385	\$ 613,385															
ESCP Program Manager	\$ 250,000	\$ 250,000															
Energy & Environmental Services	\$ 570,000	\$ 570,000															
Energy & Outside Services	\$ 342,500	\$ 342,500															
Information Technology	\$ 340,000	\$ 340,000															
EEB	\$ 939,286	\$ 939,286															
2013 Performance Management Fee	\$ 50,000	\$ 50,000															
Marketing Plan	\$ 50,000	\$ 50,000															
SUB-TOTAL ADMIN & PLANNING	\$ 3,407,902	\$ 3,407,902															
PROGRAM SUB-TOTALS	\$ 7,885,667	\$ 6,885,667	\$ 3,024,315	\$ 8,674,961	\$ 8,900,242	\$ 19,780,736	1.29	2.28			16,346,151	105,488,861	1,741.0	\$ 3,957	\$ 613	\$ 0.4214	\$ 0.085
RESIDENTIAL	\$ 848,143	\$ 848,143	\$ 12,065,771	\$ 20,105,653	\$ 23,449,020	\$ 30,014,835	2.76	1.49			20,195,926	261,200,987	3,058.8	\$ 2,180	\$ 215	\$ 0.4200	\$ 0.032
COMMERCIAL & INDUSTRIAL	\$ 3,694,962	\$ 3,694,962	\$ -	\$ -	\$ -	\$ -	-	-			-	-	-	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 20,065,000	\$ 19,065,000	\$ 15,000,086	\$ 28,780,613	\$ 32,349,282	\$ 48,795,571	1.70	1.73			36,542,077	366,689,848	4,791.7	\$ 3,979	\$ 397	\$ 0.5217	\$ 0.052
TOTAL C&I BUDGET Note 2	\$ 20,065,000	\$ 19,065,000	\$ 15,000,086	\$ 28,780,613	\$ 32,349,282	\$ 48,795,571	1.70	1.73			36,542,077	366,689,848	4,791.7	\$ 3,979	\$ 397	\$ 0.5217	\$ 0.052

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$1M of oil funding (RGGI). The oil funding was not included in the Electric BC Ratio, Demand Cost, \$/kW, Demand Cost \$/kW-yr, Cost Rate \$/kWh or Utility Cost Rate \$/kWh-yr
 ** Other - Education is primarily allocated to Residential Programs
 Totals may vary due to rounding

Table B 2014 UI Comparison of Conservation Programs Base Plan

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²**

TABLE B

Program	Program Costs 2014	Utility Costs 2014	Customer Cost 2014	Total Resources Cost 2014	Electric Service Benefits 2014	Total Resources Benefits 2014	Electric Symp BC Ratio	Total Resources BC Ratio	Ceas#/Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW	Demand Cost \$/kW Yr	Utility Cost Ratio \$/kWh Annualized	Utility Cost Ratio \$/kWh Lifetime
Residential Retail Products	\$ 1,576,460	\$ 1,576,460	\$ 2,876,376	\$ 4,451,836	\$ 5,820,562	\$ 9,761,360	3.69	2.19	438,693	Bulbs, Fixtures	11,429,939	66,066,896	1,026.5	\$ 1,533	\$ 265	\$ 0.1379	\$ 0.024
TOTAL - CONSUMER PRODUCTS	\$ 1,576,460	\$ 1,576,460	\$ 2,876,376	\$ 4,451,836	\$ 5,820,562	\$ 9,761,360	3.69	2.19			11,429,939	66,066,896	1,026.5	\$ 1,533	\$ 265	\$ 0.1379	\$ 0.024
Residential New Construction	\$ 163,782	\$ 163,782	\$ 119,976	\$ 282,758	\$ 334,395	\$ 436,655	2.04	1.54	122	No. of Units	2,495,556	2,495,556	94.0	\$ 1,742	\$ 153	\$ 0.7494	\$ 0.066
Home Energy Solutions (H)	\$ 2,529,215	\$ 1,559,215	\$ 1,715,582	\$ 4,244,797	\$ 2,077,178	\$ 7,157,667	1.38	1.69	3,382	No. of Participants	23,197,706	20,184,010	489.3	\$ 3,125	\$ 269	\$ 0.6592	\$ 0.076
HES Incentive Eligible	\$ 1870,894	\$ 1,910,894	\$ 985,530	\$ 3,696,424	\$ 2,040,379	\$ 5,124,336	1.07	2.58	3,236	Customers	22,548,920	23,850,127	169.4	\$ 1,911	\$ 1,065	\$ 0.7538	\$ 0.067
SUB-TOTAL RESIDENTIAL	\$ 5,169,530	\$ 5,169,530	\$ 4,768,464	\$ 10,246,614	\$ 10,242,703	\$ 22,466,018	1.86	2.93			16,955,121	17,096,146	1,772.2	\$ 2,823	\$ 412	\$ 0.9139	\$ 0.044
Energy Conscious Blueprint (a)	\$ 2,353,921	\$ 2,353,921	\$ 3,605,871	\$ 5,959,792	\$ 9,254,848	\$ 11,501,476	3.93	1.93	115	Projects	62,43,851	96,353,881	1,343.8	\$ 1,752	\$ 114	\$ 0.3770	\$ 0.024
TOTAL - LOST OPPORTUNITY	\$ 2,353,921	\$ 2,353,921	\$ 3,605,871	\$ 5,959,792	\$ 9,254,848	\$ 11,501,476	3.93	1.93			62,43,851	96,353,881	1,343.8	\$ 1,752	\$ 114	\$ 0.3770	\$ 0.024
Energy Opportunities	\$ 3,386,390	\$ 3,386,390	\$ 5,076,530	\$ 8,442,920	\$ 11,208,666	\$ 14,187,865	3.33	1.68	135	Projects	9,437,980	121,685,941	1,163.0	\$ 2,895	\$ 225	\$ 0.3957	\$ 0.028
OKM	\$ 538,463	\$ 538,463	\$ 363,991	\$ 902,454	\$ 745,323	\$ 1,009,254	1.38	1.12	19	Projects	125,003	7,615,339	118.4	\$ 4,547	\$ 749	\$ 0.4294	\$ 0.071
PHIVE	\$ 151,974	\$ 151,974	\$ 143,599	\$ 337,213	\$ 243,667	\$ 299,566	1.41	2.18	12	Projects	450,000	2,650,000	-	\$ -	\$ -	\$ 0.3275	\$ 0.067
TOTAL - CALL LARGE RETROFIT	\$ 4,057,227	\$ 4,057,227	\$ 5,462,520	\$ 9,424,649	\$ 12,166,659	\$ 16,496,189	3.00	1.93			11,142,969	131,931,260	1,281.4	\$ 3,166	\$ 268	\$ 0.9641	\$ 0.051
Small Business	\$ 2,407,451	\$ 2,407,451	\$ 4,444,232	\$ 6,851,703	\$ 6,683,134	\$ 8,428,265	2.78	1.23	222	Projects	55,58,425	70,897,290	820.2	\$ 2,935	\$ 230	\$ 0.4331	\$ 0.034
SUB-TOTAL C&I	\$ 8,818,099	\$ 8,818,099	\$ 13,476,045	\$ 22,294,144	\$ 26,114,138	\$ 35,425,926	3.19	1.59			22,944,340	298,782,450	3,445.4	\$ 2,559	\$ 197	\$ 0.3843	\$ 0.030
SmartLiving Center®	\$ 543,633	\$ 543,633							7,500	Customers							
EE Communities / Behavioral Pilot	\$ 500,000	\$ 500,000															
Science Center	\$ 401,625	\$ 401,625															
K-8 Education	\$ 1,449,438	\$ 1,449,438															
SUB-TOTAL EDUCATION	\$ 3,894,696	\$ 3,894,696	\$ 1,450,659	\$ 5,345,355	\$ 5,345,355	\$ 5,345,355	1.41	1.41									
Institute for Sustainable Energy (ECSI)	\$ 112,000	\$ 112,000															
Residential Loan Program (Includes ECLF)	\$ 270,000	\$ 270,000															
C&I Loan Defaults	\$ 50,000	\$ 50,000															
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 432,000	\$ 432,000	\$ 432,000	\$ 432,000	\$ 432,000	\$ 432,000	1.41	1.41									
Research, Development & Demonstration	\$ 225,000	\$ 225,000															
SUB-TOTAL RENEWABLES AND RD&D	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	1.41	1.41									
Administration	\$ 813,395	\$ 813,395															
ES&PCP Program Manager	\$ 24,000	\$ 24,000															
Planning & Evaluation	\$ 328,721	\$ 328,721															
Evaluation, Outside Services	\$ 570,000	\$ 570,000															
Information Technology	\$ 342,500	\$ 342,500															
EEB	\$ 340,000	\$ 340,000															
2014 Performance Management Fee	\$ 971,478	\$ 971,478															
Marketing Plan	\$ 250,000	\$ 250,000															
SUB-TOTAL ADMIN & PLANNING	\$ 3,640,092	\$ 3,640,092	\$ 3,640,092	\$ 3,640,092	\$ 3,640,092	\$ 3,640,092	1.41	1.41									
PROGRAM SUB-TOTALS	\$ 7,887,082	\$ 6,867,082	\$ 4,768,464	\$ 10,948,814	\$ 10,272,703	\$ 22,460,018	1.49	2.05			16,503,121	117,096,146	1,772.2	\$ 3,886	\$ 548	\$ 0.4173	\$ 0.059
RESIDENTIAL	\$ 9,126,826	\$ 9,126,826	\$ 13,476,045	\$ 22,294,144	\$ 26,114,138	\$ 35,425,926	3.08	1.59			22,944,340	298,782,450	3,445.4	\$ 2,649	\$ 203	\$ 0.3976	\$ 0.031
COMMERCIAL & INDUSTRIAL	\$ 3,727,092	\$ 3,727,092	\$ -	\$ -	\$ -	\$ -	-	-			-	-	-	\$ -	\$ -	\$ -	\$ -
OTHER **	\$ 20,741,000	\$ 19,741,000	\$ 16,244,509	\$ 33,242,956	\$ 36,386,841	\$ 57,895,944	1.94	1.74			39,447,461	415,878,596	5,217.6	\$ 3,784	\$ 359	\$ 0.5004	\$ 0.047
TOTAL C&I/M BUDGET Note 2	\$ 20,741,000	\$ 19,741,000	\$ 16,244,509	\$ 33,242,956	\$ 36,386,841	\$ 57,895,944	1.94	1.74			39,447,461	415,878,596	5,217.6	\$ 3,784	\$ 359	\$ 0.5004	\$ 0.047

Notes:

(a) Energy Blueprint includes Mebs and Cool Choice

(b) The HES program costs above includes \$1M of oil funding (RCGG). The oil funding was not included in the Electric BC Ratio, Demand Cost \$/kW, Demand Cost \$/kW-yr, Cost Rate \$/kWh or Utility Cost Rate \$/kWh

* Other - Education is primarily allocated to Residential Programs

Totals may vary due to rounding

Table B 2015 UI Comparison of Conservation Programs Base Plan

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²**

TABLE B

Program	Program Costs 2015	Utility Costs 2015	Customer Cost 2015	Total Resource Cost 2015	Electric System Benefit 2015	Total Resource Benefit 2015	Electric System BC Ratio	Total Resource BC Ratio	Goals# Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW	Demand Cost \$/kW yr	Utility Cost Rate \$/kWh Annualized	Utility Cost Rate \$/kWh Lifetime
Residential Retail Products	\$ 1,622,859	\$ 1,622,859	\$ 4,045,606	\$ 5,668,465	\$ 6,023,711	\$ 10,210,256	3.71	1.80	430,826	Bubs, Fixtures	10,771,159	68,514,194	989.1	\$ 1,675	\$ 259	\$ 0.1507	\$ 0.023
TOTAL - CONSUMER PRODUCTS	\$ 1,622,859	\$ 1,622,859	\$ 4,045,606	\$ 5,668,465	\$ 6,023,711	\$ 10,210,256	3.71	1.80	430,826	Bubs, Fixtures	10,771,159	68,514,194	989.1	\$ 1,675	\$ 259	\$ 0.1507	\$ 0.023
Residential New Construction	\$ 170,698	\$ 170,698	\$ 121,969	\$ 292,667	\$ 332,645	\$ 450,370	1.95	1.54	124	No. of Units	207,437	2,449,737	94.3	\$ 1,809	\$ 153	\$ 0.8227	\$ 0.070
Home Energy Solutions ID	\$ 2,626,171	\$ 1,626,171	\$ 1,968,861	\$ 4,195,032	\$ 2,298,257	\$ 3,986,810	1.39	1.58	3,268	No. of Participants	2,851,832	22,492,532	593.0	\$ 3,233	\$ 187	\$ 0.9372	\$ 0.072
Home Energy Solutions ID	\$ 6,456,365	\$ 5,456,365	\$ 6,215,075	\$ 12,671,440	\$ 10,756,716	\$ 23,995,943	1.97	1.85	3,542	Consumers	16,192,338	124,117,939	1,741.5	\$ 3,133	\$ 409	\$ 0.9370	\$ 0.044
SUB-TOTAL RESIDENTIAL	\$ 2,446,565	\$ 2,446,565	\$ 3,802,013	\$ 6,248,578	\$ 10,194,101	\$ 12,501,606	4.17	2.00	115	Projects	6,553,201	101,170,923	1,397.5	\$ 1,751	\$ 113	\$ 0.3733	\$ 0.024
Energy Conscious Blueprint (e)	\$ 2,446,565	\$ 2,446,565	\$ 3,802,013	\$ 6,248,578	\$ 10,194,101	\$ 12,501,606	4.17	2.00	115	Projects	6,553,201	101,170,923	1,397.5	\$ 1,751	\$ 113	\$ 0.3733	\$ 0.024
TOTAL - LOST OPPORTUNITY	\$ 2,446,565	\$ 2,446,565	\$ 3,802,013	\$ 6,248,578	\$ 10,194,101	\$ 12,501,606	4.17	2.00	115	Projects	6,553,201	101,170,923	1,397.5	\$ 1,751	\$ 113	\$ 0.3733	\$ 0.024
Energy Opportunities	\$ 3,481,230	\$ 3,481,230	\$ 5,330,305	\$ 8,811,535	\$ 12,408,679	\$ 15,464,388	3.56	1.76	135	Projects	9,951,731	126,293,086	1,228.3	\$ 2,834	\$ 220	\$ 0.3498	\$ 0.027
OSM	\$ 561,102	\$ 561,102	\$ 341,352	\$ 902,454	\$ 793,245	\$ 1,041,712	1.40	1.15	19	Projects	1,254,083	7,615,339	118.4	\$ 4,738	\$ 780	\$ 0.4474	\$ 0.074
Services (BSC, Training, RetroX)	\$ 4,920,092	\$ 4,920,092	\$ 5,650,600	\$ 10,570,692	\$ 11,615,434	\$ 14,422,674	2.36	1.71	12	Projects	11,695,816	138,158,424	1,346.7	\$ 3,119	\$ 263	\$ 0.9304	\$ 0.030
TOTAL - C&I / LARGE RETROFIT	\$ 4,200,592	\$ 4,200,592	\$ 5,650,600	\$ 9,851,264	\$ 13,417,080	\$ 16,815,130	3.19	1.71	12	Projects	11,695,816	138,158,424	1,346.7	\$ 3,119	\$ 263	\$ 0.9304	\$ 0.030
Small Business	\$ 2,493,956	\$ 2,493,956	\$ 4,587,106	\$ 7,081,062	\$ 7,389,075	\$ 9,160,104	2.96	1.29	222	Projects	5,839,315	74,520,918	858.9	\$ 2,904	\$ 228	\$ 0.4271	\$ 0.033
SUB-TOTAL C&I	\$ 9,141,133	\$ 9,141,133	\$ 14,039,791	\$ 23,180,924	\$ 31,000,262	\$ 38,476,840	3.39	1.66	222	Projects	24,048,331	313,850,265	3,003.1	\$ 2,537	\$ 194	\$ 0.3801	\$ 0.029
Smart.Ming Center®	\$ 543,633	\$ 543,633							7,500	Customers							
EE Communities / Behavioral Pilot	\$ 500,000	\$ 500,000							2,000	Curriculum							
Ac Education	\$ 491,823	\$ 491,823															
SUB-TOTAL EDUCATION	\$ 1,445,456	\$ 1,445,456															
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000															
Residential Loan Program (Includes ECLF)	\$ 270,000	\$ 270,000															
C&I Loan Defaults	\$ 50,000	\$ 50,000															
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 432,000	\$ 432,000															
Research, Development & Demonstration	\$ 225,000	\$ 225,000															
SUB-TOTAL RENEWABLES AND R&D	\$ 225,000	\$ 225,000															
Administration	\$ 813,395	\$ 813,395															
ESPCP Program Manager	\$ 24,000	\$ 24,000															
Planning & Evaluation	\$ 326,721	\$ 326,721															
Evaluation, Outside Services	\$ 570,000	\$ 570,000															
Information Technology	\$ 342,500	\$ 342,500															
EEB	\$ 340,000	\$ 340,000															
2015 Performance Management Fee	\$ 1,001,429	\$ 1,001,429															
Marketing Plan	\$ 250,000	\$ 250,000															
SUB-TOTAL ADMIN & PLANNING	\$ 3,670,045	\$ 3,670,045															
PROGRAM SUB-TOTALS	\$ 8,165,096	\$ 7,165,096	\$ 6,215,075	\$ 12,671,440	\$ 10,756,716	\$ 23,995,943	1.50	1.85			16,192,338	124,117,939	1,741.5	\$ 4,113	\$ 537	\$ 0.4424	\$ 0.058
RESIDENTIAL	\$ 9,449,860	\$ 9,449,860	\$ 14,039,791	\$ 23,180,924	\$ 31,000,262	\$ 38,476,840	3.28	1.66			24,048,331	313,850,265	3,003.1	\$ 2,623	\$ 201	\$ 0.9300	\$ 0.030
COMMERCIAL & INDUSTRIAL	\$ 3,757,045	\$ 3,757,045	\$ -	\$ -	\$ -	\$ -	-	-			40,540,689	437,968,294	5,344.6	\$ 3,811	\$ 350	\$ 0.5062	\$ 0.047
OTHER *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-			-	-	-	\$ -	\$ -	\$ -	\$ -
TOTAL CALL BUDGET Note 2	\$ 21,370,000	\$ 20,370,000	\$ 20,254,865	\$ 35,852,963	\$ 41,756,978	\$ 61,872,783	2.05	1.73			40,540,689	437,968,294	5,344.6	\$ 3,811	\$ 350	\$ 0.5062	\$ 0.047

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$1M for oil funding (RGSU). The oil funding was not included in the Electric BC Ratio. Demand Cost \$/kW, Demand Cost \$/kW-yr, Cost Rate \$/kWh or Utility Cost Rate \$/kWh
 * Other - Education is primarily allocated to Residential Programs
 Totals may vary due to rounding

Table B1 2013 UI Comparison of Conservation Programs Base Plan

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits					Total Resource Benefits 2013
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2013	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2013		
Residential Retail Products	\$ 3,474,410	\$ 282,565	\$ 1,311,091	\$ 5,068,066	\$ 7,142	\$ 1,281,858	\$ 2,180,601	\$ 3,469,601	\$ 8,537,667		
TOTAL - CONSUMER PRODUCTS	\$ 3,474,410	\$ 282,565	\$ 1,311,091	\$ 5,068,066	\$ 7,142	\$ 1,281,858	\$ 2,180,601	\$ 3,469,601	\$ 8,537,667		
Residential New Construction	\$ 117,759	\$ 105,112	\$ 51,804	\$ 274,675	\$ 12,424	\$ 13,169	\$ 51,628	\$ 77,221	\$ 351,895		
Home Energy Solutions	\$ 976,840	\$ 382,516	\$ 377,191	\$ 1,736,547	\$ 3,889,597	\$ 164,928	\$ 492,205	\$ 4,546,730	\$ 6,283,277		
HES Income Eligible	\$ 1,421,173	\$ 61,926	\$ 337,856	\$ 1,820,955	\$ 2,024,756	\$ 108,334	\$ 653,852	\$ 2,786,942	\$ 4,607,897		
SUB-TOTAL RESIDENTIAL	\$ 5,990,182	\$ 832,118	\$ 2,077,942	\$ 8,900,242	\$ 5,933,919	\$ 1,568,289	\$ 3,378,285	\$ 10,880,494	\$ 19,780,736		
Energy Conscious Blueprint	\$ 4,888,853	\$ 1,195,988	\$ 1,633,297	\$ 7,718,139	\$ (25,434)	\$ -	\$ 2,024,626	\$ 1,999,192	\$ 9,717,331		
TOTAL - LOST OPPORTUNITY	\$ 4,888,853	\$ 1,195,988	\$ 1,633,297	\$ 7,718,139	\$ (25,434)	\$ -	\$ 2,024,626	\$ 1,999,192	\$ 9,717,331		
Energy Opportunities	\$ 6,368,736	\$ 804,858	\$ 2,150,832	\$ 9,324,425	\$ (171,156)	\$ -	\$ 2,845,323	\$ 2,674,167	\$ 11,998,592		
O&M	\$ 632,432	\$ 31,537	\$ 246,238	\$ 910,206	\$ (3,063)	\$ -	\$ 357,237	\$ 354,173	\$ 1,264,380		
Services (BSC, Training, RetroXPRIME)	\$ 7,001,168	\$ 836,394	\$ 2,397,070	\$ 10,234,632	\$ (174,219)	\$ -	\$ 3,202,559	\$ 3,028,340	\$ 13,262,971		
TOTAL - C&I/LARGE RETROFIT	\$ 7,001,168	\$ 836,394	\$ 2,397,070	\$ 10,234,632	\$ (174,219)	\$ -	\$ 3,202,559	\$ 3,028,340	\$ 13,262,971		
Small Business	\$ 3,655,633	\$ 556,976	\$ 1,283,641	\$ 5,496,250	\$ (108,647)	\$ -	\$ 1,646,929	\$ 1,538,282	\$ 7,034,532		
SUB-TOTAL C&I	\$ 15,545,653	\$ 2,589,359	\$ 5,314,008	\$ 23,449,020	\$ (308,300)	\$ -	\$ 6,874,114	\$ 6,565,815	\$ 30,014,835		
TOTAL C&I/M BUDGET	\$ 21,535,836	\$ 3,421,477	\$ 7,391,949	\$ 32,349,262	\$ 5,625,620	\$ 1,568,289	\$ 10,252,400	\$ 17,446,308	\$ 49,795,571		

Table B1 2014 UI Comparison of Conservation Programs Base Plan

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits				
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2014	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2014	
Residential Retail Products	\$ 4,038,418	\$ 368,363	\$ 1,413,781	\$ 5,820,562	\$ 7,679	\$ 1,645,905	\$ 2,287,214	\$ 3,940,798	\$ 9,761,360	
TOTAL - CONSUMER PRODUCTS	\$ 4,038,418	\$ 368,363	\$ 1,413,781	\$ 5,820,562	\$ 7,679	\$ 1,645,905	\$ 2,287,214	\$ 3,940,798	\$ 9,761,360	
Residential New Construction	\$ 143,089	\$ 129,914	\$ 61,401	\$ 334,385	\$ 28,719	\$ 15,384	\$ 58,366	\$ 102,470	\$ 436,855	
Home Energy Solutions	\$ 1,201,143	\$ 434,108	\$ 441,927	\$ 2,077,178	\$ 4,257,237	\$ 251,020	\$ 572,033	\$ 5,080,289	\$ 7,157,467	
HES Income Eligible	\$ 1,595,952	\$ 74,172	\$ 370,454	\$ 2,040,579	\$ 2,251,832	\$ 122,468	\$ 689,458	\$ 3,063,757	\$ 5,104,336	
SUB-TOTAL RESIDENTIAL	\$ 6,978,582	\$ 1,006,557	\$ 2,287,564	\$ 10,272,703	\$ 6,545,467	\$ 2,034,777	\$ 3,607,071	\$ 12,187,315	\$ 22,460,018	
Energy Conscious Blueprint	\$ 5,904,027	\$ 1,453,183	\$ 1,897,737	\$ 9,254,948	\$ (31,756)	\$ -	\$ 2,278,284	\$ 2,246,528	\$ 11,501,476	
TOTAL - LOST OPPORTUNITY	\$ 5,904,027	\$ 1,453,183	\$ 1,897,737	\$ 9,254,948	\$ (31,756)	\$ -	\$ 2,278,284	\$ 2,246,528	\$ 11,501,476	
Energy Opportunities	\$ 7,675,371	\$ 1,020,197	\$ 2,511,098	\$ 11,206,666	\$ (205,668)	\$ -	\$ 3,186,367	\$ 2,980,698	\$ 14,187,365	
O&M										
Services (BSC, Training, RetroX, PRIME)	\$ 674,405	\$ 33,822	\$ 251,163	\$ 959,390	\$ (3,205)	\$ -	\$ 352,636	\$ 349,431	\$ 1,308,820	
TOTAL - C&I/LARGE RETROFIT	\$ 8,349,775	\$ 1,054,020	\$ 2,762,261	\$ 12,166,056	\$ (208,873)	\$ -	\$ 3,539,002	\$ 3,330,129	\$ 15,496,185	
Small Business	\$ 4,470,370	\$ 707,545	\$ 1,515,219	\$ 6,693,134	\$ (133,261)	\$ -	\$ 1,868,392	\$ 1,735,131	\$ 8,428,265	
SUB-TOTAL C&I	\$ 18,724,172	\$ 3,214,748	\$ 6,175,217	\$ 28,114,138	\$ (373,891)	\$ -	\$ 7,685,678	\$ 7,311,788	\$ 35,425,926	
TOTAL C&I/M BUDGET	\$ 25,702,755	\$ 4,221,305	\$ 8,462,781	\$ 38,386,841	\$ 6,171,576	\$ 2,034,777	\$ 11,292,749	\$ 19,499,102	\$ 57,885,944	

Table B1 2015 UI Comparison of Conservation Programs Base Plan

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits				
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2015	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2015	
Residential Retail Products	\$ 4,202,791	\$ 392,406	\$ 1,428,514	\$ 6,023,711	\$ 9,587	\$ 1,881,960	\$ 2,294,998	\$ 4,186,545	\$ 10,210,256	
TOTAL - CONSUMER PRODUCTS	\$ 4,202,791	\$ 392,406	\$ 1,428,514	\$ 6,023,711	\$ 9,587	\$ 1,881,960	\$ 2,294,998	\$ 4,186,545	\$ 10,210,256	
Residential New Construction	\$ 140,725	\$ 131,662	\$ 60,258	\$ 332,645	\$ 45,523	\$ 15,632	\$ 56,570	\$ 117,726	\$ 450,370	
Home Energy Solutions	\$ 1,337,612	\$ 438,003	\$ 482,641	\$ 2,258,257	\$ 4,074,521	\$ 363,917	\$ 639,904	\$ 5,078,343	\$ 7,336,600	
HES Income Eligible	\$ 1,671,943	\$ 80,059	\$ 390,102	\$ 2,142,104	\$ 2,399,030	\$ 134,214	\$ 723,369	\$ 3,256,613	\$ 5,398,717	
SUB-TOTAL RESIDENTIAL	\$ 7,353,071	\$ 1,042,130	\$ 2,361,515	\$ 10,756,716	\$ 6,528,662	\$ 2,395,723	\$ 3,714,842	\$ 12,639,227	\$ 23,395,943	
Energy Conscious Blueprint	\$ 6,522,672	\$ 1,643,886	\$ 2,027,543	\$ 10,194,101	\$ (35,061)	\$ -	\$ 2,342,566	\$ 2,307,505	\$ 12,501,606	
TOTAL - LOST OPPORTUNITY	\$ 6,522,672	\$ 1,643,886	\$ 2,027,543	\$ 10,194,101	\$ (35,061)	\$ -	\$ 2,342,566	\$ 2,307,505	\$ 12,501,606	
Energy Opportunities	\$ 8,520,646	\$ 1,187,133	\$ 2,700,900	\$ 12,408,679	\$ (225,629)	\$ -	\$ 3,281,344	\$ 3,055,719	\$ 15,464,398	
O&M										
Services (BSC, Training, RetroX PRIME)	\$ 715,365	\$ 38,856	\$ 256,186	\$ 1,008,407	\$ (3,322)	\$ -	\$ 345,647	\$ 342,325	\$ 1,350,732	
TOTAL - C&I/LARGE RETROFIT	\$ 9,236,011	\$ 1,223,990	\$ 2,957,086	\$ 13,417,086	\$ (228,947)	\$ -	\$ 3,626,991	\$ 3,398,044	\$ 16,815,130	
Small Business	\$ 4,947,921	\$ 818,123	\$ 1,623,030	\$ 7,389,075	\$ (145,940)	\$ -	\$ 1,916,969	\$ 1,771,029	\$ 9,160,104	
SUB-TOTAL C&I	\$ 20,706,603	\$ 3,685,999	\$ 6,607,659	\$ 31,000,262	\$ (409,947)	\$ -	\$ 7,886,526	\$ 7,476,579	\$ 38,476,840	
TOTAL C&LM BUDGET	\$ 28,059,674	\$ 4,728,129	\$ 8,969,174	\$ 41,756,978	\$ 6,118,715	\$ 2,395,723	\$ 11,601,368	\$ 20,115,805	\$ 61,872,783	

Table C 2013 – UI Program Expenditures by Category

THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
TABLE C

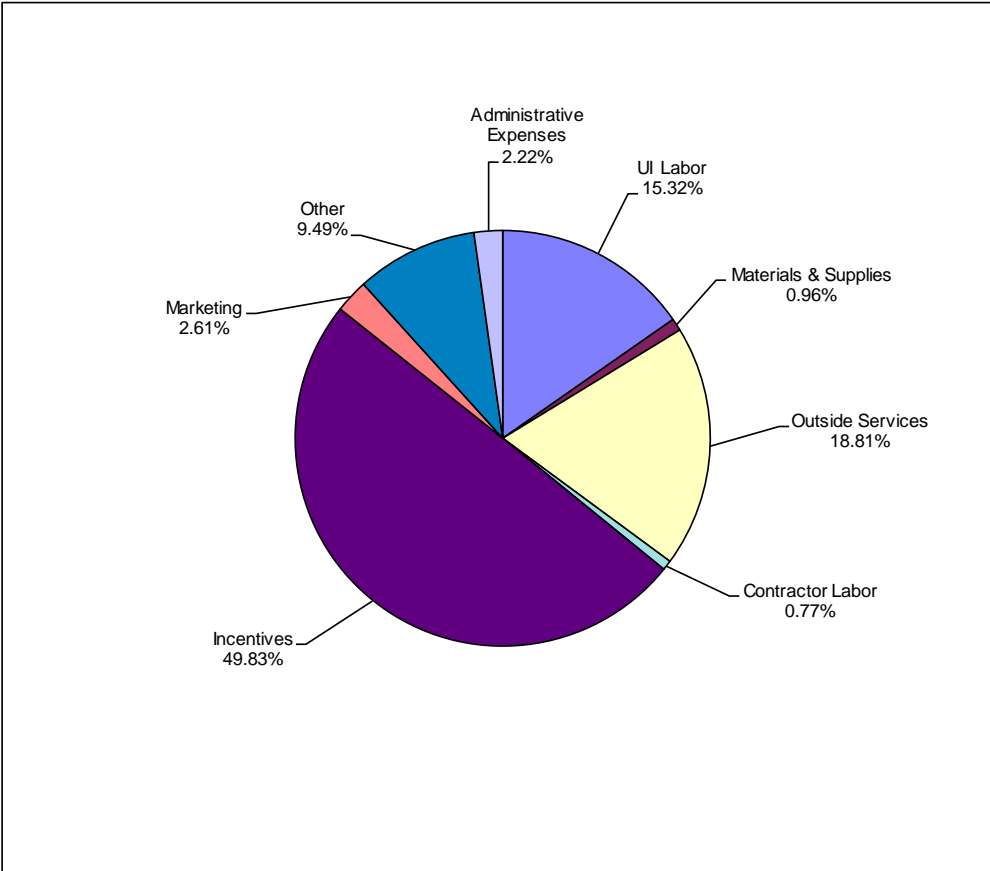
PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 4,993	\$ 160,167	\$ -	\$ 983,878	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,457,699
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 4,993	\$ 160,167	\$ -	\$ 983,878	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,457,699
Residential New Construction	\$ 44,565	\$ 1,500	\$ 5,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 2,500	\$ 147,217
Home Energy Solutions	\$ 213,476	\$ 3,500	\$ 125,000	\$ -	\$ 1,814,726	\$ 100,500	\$ 20,000	\$ 10,100	\$ 2,287,302
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 31,000	\$ -	\$ 1,464,756	\$ 30,000	\$ 6,000	\$ 6,500	\$ 1,758,427
SUB-TOTAL RESIDENTIAL	\$ 672,225	\$ 24,993	\$ 321,167	\$ -	\$ 4,332,012	\$ 285,500	\$ 36,000	\$ 23,747	\$ 5,650,644
Energy Conscious Blueprint (a)	\$ 456,700	\$ 3,000	\$ 100,000	\$ 5,000	\$ 1,512,326	\$ 21,000	\$ 6,000	\$ 27,000	\$ 2,131,026
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 3,000	\$ 100,000	\$ 5,000	\$ 1,512,326	\$ 21,000	\$ 6,000	\$ 27,000	\$ 2,131,026
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 110,000	\$ 15,000	\$ 2,226,125	\$ 43,000	\$ 138,000	\$ 106,670	\$ 3,090,147
OAM Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 297,173	\$ -	\$ 267,688	\$ 12,200	\$ 1,400	\$ 8,074	\$ 620,340
TOTAL - C&LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 407,173	\$ 15,000	\$ 2,493,813	\$ 55,200	\$ 139,400	\$ 113,744	\$ 3,710,487
Small Business	\$ 243,840	\$ 3,266	\$ 42,000	\$ 10,500	\$ 1,622,963	\$ 18,000	\$ 2,500	\$ 255,300	\$ 2,198,369
SUB-TOTAL C&I	\$ 1,182,647	\$ 10,316	\$ 549,173	\$ 30,500	\$ 5,629,102	\$ 94,200	\$ 147,900	\$ 396,044	\$ 8,039,882
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 505,000	\$ 123,000	\$ -	\$ 35,000	\$ 376,817	\$ 2,000	\$ 1,102,165
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 717,284	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 763,581
Science Center	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 1,503,571	\$ 123,000	\$ 37,500	\$ 93,279	\$ 379,317	\$ 8,300	\$ 2,309,571
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,903	\$ -	\$ 270,000
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,903	\$ -	\$ 432,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,393	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,396
ES&PC Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Information Technology	\$ 51,733	\$ 115,000	\$ 173,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
2013 Performance Management Fee	\$ 1,095,039	\$ 130,000	\$ 1,175,560	\$ -	\$ -	\$ -	\$ 939,286	\$ -	\$ 3,349,885
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 130,000	\$ 1,175,560	\$ -	\$ -	\$ 50,000	\$ 939,286	\$ 18,017	\$ 3,407,903
PROGRAM SUB-TOTALS	\$ 778,754	\$ 50,010	\$ 1,571,881	\$ 98,400	\$ 4,369,512	\$ 409,605	\$ 578,856	\$ 31,647	\$ 7,888,666
COMMERCIAL & INDUSTRIAL	\$ 1,199,298	\$ 12,820	\$ 802,030	\$ 55,100	\$ 5,629,102	\$ 113,374	\$ 273,263	\$ 396,444	\$ 8,481,431
OTHER	\$ 1,095,039	\$ 130,000	\$ 1,400,560	\$ -	\$ -	\$ -	\$ 1,051,286	\$ 18,017	\$ 3,694,903
TOTAL C&LM BUDGET	\$ 3,073,092	\$ 192,830	\$ 3,174,471	\$ 153,500	\$ 9,998,614	\$ 522,979	\$ 1,903,405	\$ 446,108	\$ 20,065,000

Notes:
(a) Energy Blueprint includes Motors and Cool Choice
(b) Other includes:
- Performance Management Fee
- Smart Living Center Lease
- Smart Living Center Utilities
- Energy Conservation Loan Fund
- Neighborhood Housing Services
- C&LM Loan Defaults
- NEEP Participation
- Dues
- Postage
- Telephone Expense

Totals may vary due to rounding

Table C Pie 2013

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
C&LM BUDGET BY EXPENSE CLASS**



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,092	15.32%
Materials & Supplies	\$ 192,830	0.96%
Outside Services	\$ 3,774,471	18.81%
Contractor Labor	\$ 153,500	0.77%
Incentives	\$ 9,998,614	49.83%
Marketing	\$ 522,979	2.61%
Other	\$ 1,903,405	9.49%
Administrative Expenses	\$ 446,109	2.22%
Total	\$ 20,065,000	100.00%

Totals may vary due to rounding

Table C 2014 - UI Program Expenditures by Category

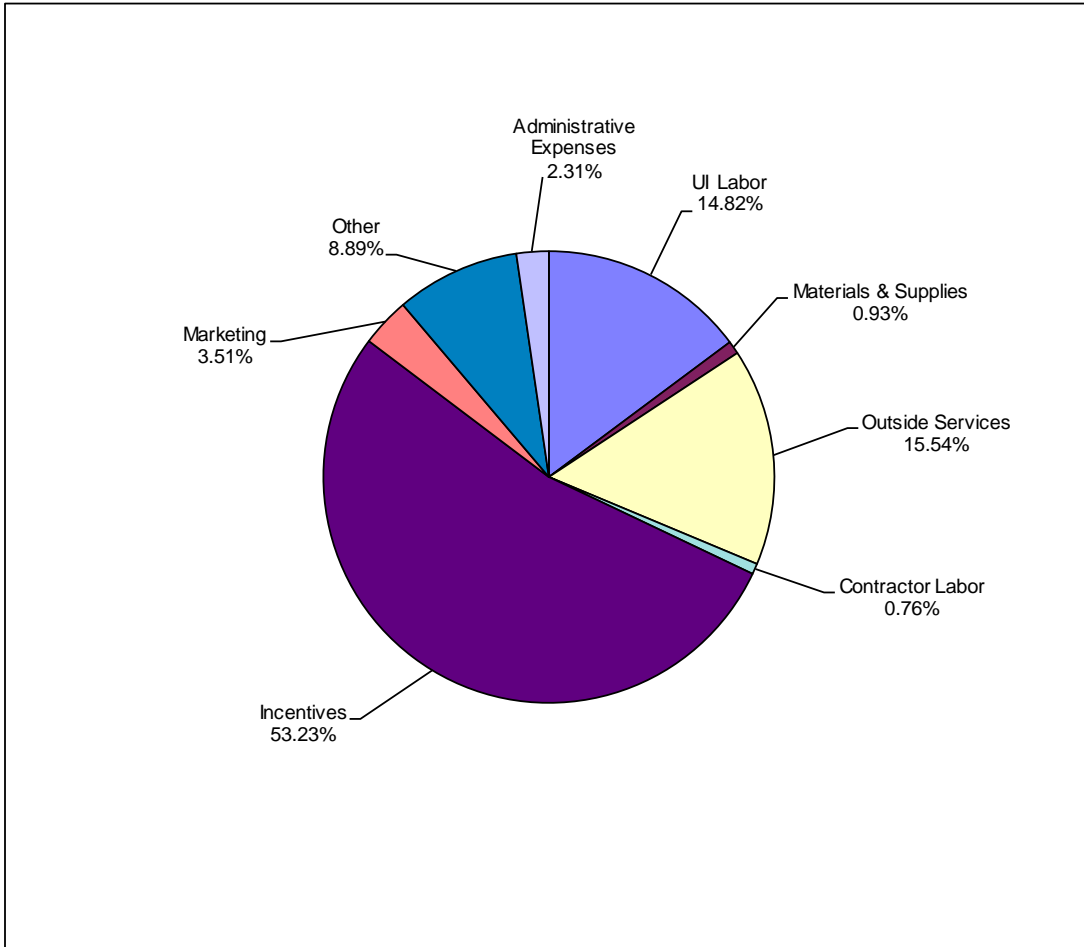
THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 4,983	\$ 177,245	\$ -	\$ 1,085,562	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,576,461
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 4,983	\$ 177,245	\$ -	\$ 1,085,562	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,576,461
Residential New Construction	\$ 44,565	\$ 1,500	\$ 5,000	\$ -	\$ 95,217	\$ 15,000	\$ -	\$ 2,500	\$ 163,782
Home Energy Solutions	\$ 213,476	\$ 3,500	\$ 153,167	\$ -	\$ 2,028,472	\$ 100,500	\$ 20,000	\$ 10,100	\$ 2,529,215
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 34,135	\$ -	\$ 1,604,088	\$ 30,000	\$ 6,000	\$ 6,500	\$ 1,910,894
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 24,993	\$ 369,547	\$ -	\$ 4,813,339	\$ 285,500	\$ 36,000	\$ 23,747	\$ 6,180,351
Energy Conscious Blueprint (a)	\$ 456,700	\$ 3,000	\$ 110,000	\$ 10,000	\$ 1,712,221	\$ 25,000	\$ 6,000	\$ 31,000	\$ 2,353,921
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 3,000	\$ 110,000	\$ 10,000	\$ 1,712,221	\$ 25,000	\$ 6,000	\$ 31,000	\$ 2,353,921
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 120,000	\$ 15,000	\$ 2,492,367	\$ 43,000	\$ 138,000	\$ 105,670	\$ 3,366,389
GM Services (REP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 445,478	\$ -	\$ 189,711	\$ 12,000	\$ 1,250	\$ 8,083	\$ 690,337
TOTAL - C&I LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 565,478	\$ 15,000	\$ 2,682,078	\$ 55,000	\$ 139,250	\$ 113,753	\$ 4,956,726
Small Business	\$ 243,840	\$ 3,286	\$ 47,000	\$ 10,500	\$ 1,795,045	\$ 20,000	\$ 2,500	\$ 285,300	\$ 2,407,451
SUB-TOTAL C&I	\$ 1,162,647	\$ 10,316	\$ 722,478	\$ 35,500	\$ 6,189,344	\$ 100,000	\$ 147,750	\$ 430,063	\$ 8,616,098
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 38,568	\$ 123,000	\$ -	\$ 35,000	\$ 284,717	\$ 2,000	\$ 543,633
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 453,703	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 500,000
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 731,558	\$ 123,000	\$ 37,500	\$ 93,279	\$ 287,217	\$ 8,300	\$ 1,445,458
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,903	\$ -	\$ 270,000
C&I/M Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,903	\$ -	\$ 432,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,394	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,396
ESOP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Information Technology	\$ 51,733	\$ 115,000	\$ 173,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2014 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,476	\$ -	\$ 971,476
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 130,000	\$ 1,175,561	\$ -	\$ -	\$ 250,000	\$ 971,476	\$ 18,017	\$ 3,640,094
PROGRAM SUB-TOTALS									
RESIDENTIAL	\$ 778,754	\$ 50,010	\$ 1,002,651	\$ 98,400	\$ 4,850,839	\$ 565,605	\$ 505,176	\$ 31,647	\$ 7,887,082
COMMERCIAL & INDUSTRIAL	\$ 1,199,298	\$ 12,820	\$ 820,932	\$ 60,100	\$ 6,188,344	\$ 159,174	\$ 254,683	\$ 430,463	\$ 9,126,824
OTHER	\$ 1,095,039	\$ 130,000	\$ 1,400,561	\$ -	\$ -	\$ -	\$ 1,083,476	\$ 18,017	\$ 3,727,094
TOTAL C&I/M BUDGET	\$ 3,073,091	\$ 192,830	\$ 3,224,144	\$ 158,500	\$ 11,040,183	\$ 728,779	\$ 1,843,346	\$ 480,127	\$ 20,741,000

Notes:
 (a) Energy Blueprint includes Motor and Cool Choice
 (b) Other includes:
 - Energy Performance Management Fee
 - Smart Living Center Lease
 - Smart Living Center Utilities
 - ECSI
 - Energy Conservation Loan Fund
 - Neighborhood Hearing Services
 - Neighborhood Energy Services
 - NEEP Participation
 - Dues
 - Postage
 - Telephone Expense

Table C Pie 2014

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
C&LM BUDGET BY EXPENSE CLASS**



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	14.82%
Materials & Supplies	\$ 192,830	0.93%
Outside Services	\$ 3,224,144	15.54%
Contractor Labor	\$ 158,500	0.76%
Incentives	\$ 11,040,183	53.23%
Marketing	\$ 728,779	3.51%
Other	\$ 1,843,346	8.89%
Administrative Expenses	\$ 480,127	2.31%
Total	\$ 20,741,000	100.00%

Table C 2015 UI Program Expenditures by Category

THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
TABLE C

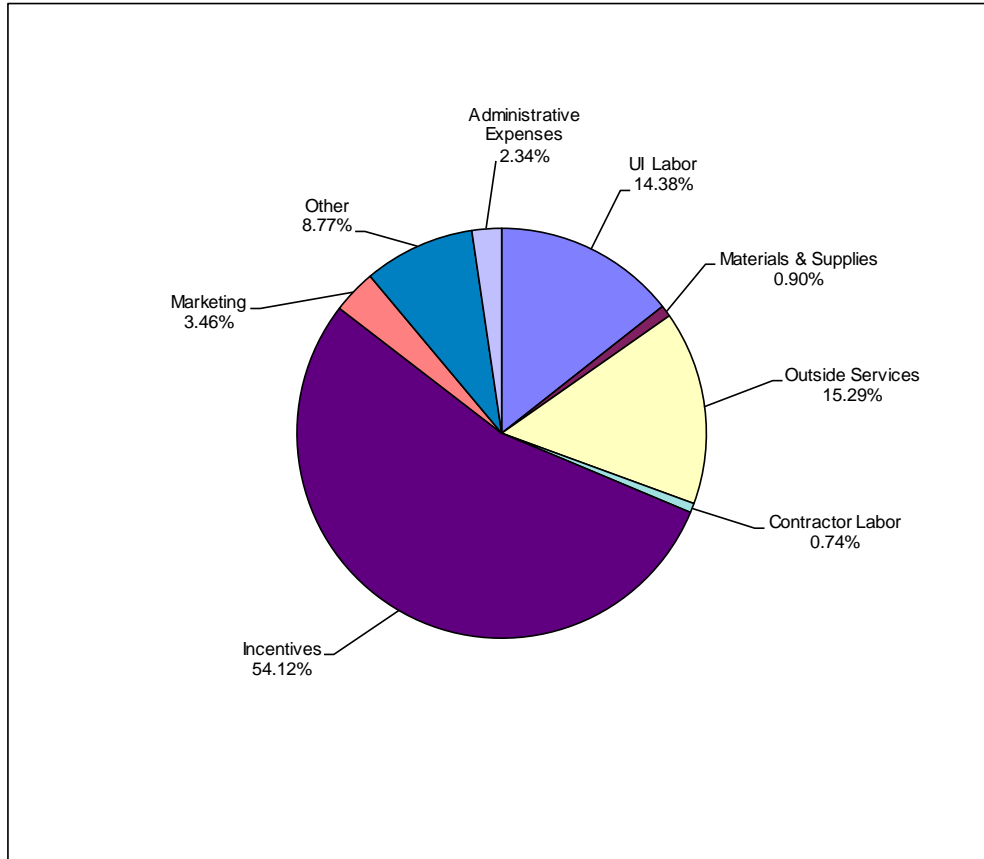
PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 4,993	\$ 183,860	\$ -	\$ 1,125,245	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,622,859
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 4,993	\$ 183,860	\$ -	\$ 1,125,245	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,622,859
Residential New Construction	\$ 44,565	\$ 1,500	\$ 5,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 2,500	\$ 70,668
Home Energy Solutions	\$ 213,476	\$ 3,500	\$ 160,169	\$ -	\$ 2,118,376	\$ 100,500	\$ 20,000	\$ 10,100	\$ 2,626,121
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 35,795	\$ -	\$ 1,728,251	\$ 30,000	\$ 6,000	\$ 6,500	\$ 2,036,717
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 24,993	\$ 384,924	\$ -	\$ 5,073,975	\$ 265,500	\$ 36,000	\$ 23,747	\$ 6,456,364
Energy Conscious Blueprint (a)	\$ 456,700	\$ 3,000	\$ 115,000	\$ 10,000	\$ 1,789,885	\$ 30,000	\$ 7,000	\$ 35,000	\$ 2,446,585
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 3,000	\$ 115,000	\$ 10,000	\$ 1,789,885	\$ 30,000	\$ 7,000	\$ 35,000	\$ 2,446,585
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 120,000	\$ 15,000	\$ 2,607,208	\$ 43,000	\$ 138,000	\$ 105,670	\$ 3,481,230
O&M Services (REP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 465,795	\$ -	\$ 198,419	\$ 12,000	\$ 1,250	\$ 8,093	\$ 719,362
TOTAL - C&LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 585,795	\$ 15,000	\$ 2,805,627	\$ 55,000	\$ 139,250	\$ 113,763	\$ 4,200,592
Small Business	\$ 243,840	\$ 3,266	\$ 50,000	\$ 10,500	\$ 1,858,550	\$ 25,000	\$ 2,500	\$ 300,300	\$ 2,463,956
SUB-TOTAL C&I	\$ 1,162,647	\$ 10,316	\$ 750,795	\$ 35,500	\$ 6,454,062	\$ 110,000	\$ 148,750	\$ 449,063	\$ 9,141,133
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 38,568	\$ 123,000	\$ -	\$ 35,000	\$ 284,717	\$ 2,000	\$ 543,633
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 453,703	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 500,000
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 731,558	\$ 123,000	\$ 37,500	\$ 93,279	\$ 287,217	\$ 8,300	\$ 1,445,458
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,903	\$ -	\$ 270,000
C&L Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,903	\$ -	\$ 432,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,393	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,395
ES&CP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Information Technology	\$ 51,733	\$ 115,000	\$ 173,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,429	\$ -	\$ 1,001,429
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 130,000	\$ 1,175,560	\$ -	\$ -	\$ 250,000	\$ 1,001,429	\$ 18,017	\$ 3,670,045
PROGRAM SUB-TOTALS	\$ 778,754	\$ 50,010	\$ 1,018,028	\$ 98,400	\$ 5,111,475	\$ 569,605	\$ 505,176	\$ 31,647	\$ 8,163,095
RESIDENTIAL	\$ 1,199,298	\$ 12,820	\$ 849,250	\$ 60,100	\$ 6,454,062	\$ 169,174	\$ 255,693	\$ 449,463	\$ 9,449,859
COMMERCIAL & INDUSTRIAL	\$ 1,095,039	\$ 130,000	\$ 1,400,560	\$ -	\$ -	\$ -	\$ 1,113,429	\$ 18,017	\$ 3,757,045
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&L M BUDGET	\$ 3,073,091	\$ 192,830	\$ 3,267,837	\$ 158,500	\$ 11,565,537	\$ 738,779	\$ 1,874,298	\$ 499,127	\$ 21,370,000

Notes:
(a) Energy Blueprint includes Motors and Cool Choice
(b) Other expenses include:
Performance Management Fee
Smart Living Center
Smart Living Center Utilities
ECSU
Conservation Loan Fund
Neighborhood Housing Services
C&L Loan Defaults
REP Participation
Portage
Telephone Expense

Totals may vary due to rounding

Table C Pie 2015

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
C&LM BUDGET BY EXPENSE CLASS**



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	14.38%
Materials & Supplies	\$ 192,830	0.90%
Outside Services	\$ 3,267,837	15.29%
Contractor Labor	\$ 158,500	0.74%
Incentives	\$ 11,565,537	54.12%
Marketing	\$ 738,779	3.46%
Other	\$ 1,874,298	8.77%
Administrative Expenses	\$ 499,127	2.34%
Total	\$ 21,370,000	100.00%

Totals may vary due to rounding

Table D – UI Historical and Projected Expenditures - Base Plan

Table D
UI Historical and Projected \$

	Expenditures \$ (000)															
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	
RESIDENTIAL																
Residential Retail Products	1,589	1,303	592	1,267	1,592	1,664	1,247	1,282	1,344	2,430	2,632	1,756	1,458	1,576	1,623	
Appliance Retirement	-	-	-	867	887	109	-	160	-	-	-	-	-	-	-	
Total - Consumer Products	1,589	1,303	592	2,134	2,479	1,773	1,247	1,442	1,344	2,430	2,632	1,756	1,458	1,576	1,623	
Residential New Construction	497	520	367	606	1,140	375	163	440	198	176	49	177	147	164	171	
Home Energy Solutions	229	286	288	423	673	784	1,079	423	3,090	3,883	3,106	2,282	2,282	2,529	2,626	
HES Income Eligible	1,500	1,168	799	803	1,096	1,250	1,107	939	3,448	2,976	3,107	2,118	1,758	1,911	2,037	
Subtotal RESIDENTIAL	3,815	3,277	2,016	3,966	5,378	4,182	3,586	4,888	8,080	9,465	8,894	6,333	5,651	6,180	6,456	
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint	2,304	2,019	1,963	2,021	3,787	3,174	5,051	3,422	4,337	5,270	3,011	2,386	2,131	2,354	2,447	
Total - Lost Opportunity	2,304	2,019	1,963	2,021	3,787	3,174	5,051	3,422	4,337	5,270	3,011	2,386	2,131	2,354	2,447	
C&I LARGE RETROFIT																
C&I RFP	22	88	185	122	387	-	-	-	-	-	-	-	-	-	-	
Energy Opportunities	3,401	1,271	1,169	2,259	3,917	2,977	5,843	3,119	4,789	4,845	4,912	3,007	2,955	3,231	3,346	
O&M (RetroCx, BSC, RFP, PRIME)	-	-	70	184	108	72	141	17	133	188	123	747	620	690	719	
Municipal Energy & Schools	934	775	573	625	828	-	-	-	-	-	-	-	-	-	-	
Total - C&I Large Retrofit	4,357	2,134	1,997	3,190	5,240	3,049	5,984	3,136	4,922	5,033	5,035	3,754	3,575	3,922	4,066	
Small Business	1,397	997	846	844	1,586	1,638	1,842	2,145	2,170	2,972	1,474	2,226	2,198	2,407	2,494	
Subtotal C&I	8,058	5,150	4,806	6,065	10,413	7,861	12,877	8,703	11,429	13,275	9,520	8,368	7,905	8,683	9,006	
OTHER - LOAD MANAGEMENT																
ISO Load Response Program Support	63	424	604	33	209	11	8	6	4	-	-	-	-	-	-	
Subtotal Load Management	63	424	604	33	209	11	8	6	4	-	-	-	-	-	-	
PROGRAM SUB-TOTALS																
Residential	3,815	3,277	2,016	3,966	5,378	4,182	3,586	4,888	8,080	9,465	8,894	6,333	5,651	6,180	6,456	
C&I	8,121	5,574	5,410	6,088	10,622	7,872	12,885	8,709	11,433	13,275	9,520	8,368	7,905	8,683	9,006	
TOTAL	11,936	8,851	7,426	10,054	16,000	12,054	16,471	13,597	19,513	22,740	18,414	14,701	13,556	14,863	15,462	

Table D – UI Historical and Projected Annual kW Savings – Base Plan

Table D
UI Historical and Projected kW

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	
RESIDENTIAL																
Residential Retail Products	759	635	639	1,286	1,339	1,158	1,615	1,613	1,186	3,788	4,008	1,326	1,061	1,029	969	
Appliance Retirement	-	-	-	636	491	36	-	13	-	-	-	-	-	-	-	
Total - Consumer Products	759	635	639	1,922	1,830	1,194	1,615	1,626	1,186	3,788	4,008	1,326	1,061	1,029	969	
Residential New Construction	62	69	25	173	212	231	290	267	31	52	99	103	80	94	94	
Home Energy Solutions	132	2,137	368	728	1,061	631	414	933	984	1,461	714	734	450	489	503	
HES Income Eligible	655	597	283	294	416	474	338	229	277	324	263	210	150	160	175	
Subtotal RESIDENTIAL	1,608	3,438	1,315	3,117	3,518	2,530	2,657	3,055	2,478	5,625	5,084	2,373	1,741	1,772	1,741	
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint	5,134	3,761	3,815	4,180	4,367	4,685	2,622	2,337	2,620	1,329	1,071	1,093	1,206	1,344	1,397	
Total - Lost Opportunity	5,134	3,761	3,815	4,180	4,367	4,685	2,622	2,337	2,620	1,329	1,071	1,093	1,206	1,344	1,397	
C&I LARGE RETROFIT																
C&I RFP	36	87	521	59	81	-	-	-	-	-	-	-	-	-	-	
Energy Opportunities	4,799	2,467	2,191	3,180	3,850	3,345	3,993	3,530	2,977	2,303	1,840	1,172	1,012	1,163	1,228	
O&M (RetroCx, BSC, RFP, PRIME)	-	-	-	-	674	237	55	-	27	-	34	176	118	118	118	
Municipal Energy & Schools	869	1,107	1,317	1,019	427	-	-	-	-	-	-	-	-	-	-	
Total - C&I Large Retrofit	5,694	3,661	4,029	4,258	5,032	3,582	4,048	3,530	3,004	2,303	1,874	1,348	1,130	1,281	1,347	
Small Business	683	659	1,031	1,035	1,963	1,661	2,008	2,149	1,574	1,172	811	861	715	820	859	
Subtotal C&I	11,511	8,081	8,875	9,473	11,362	9,927	8,678	8,016	7,198	4,804	3,756	3,302	3,051	3,445	3,603	
OTHER - LOAD MANAGEMENT																
ISO Load Response Program Support	10,925	10,925	14,465	3,975	2,060	3,338	2,867	1,868	782	89	-	-	-	-	-	
Subtotal Load Management	10,925	10,925	14,465	3,975	2,060	3,338	-	-	782	89	-	-	-	-	-	
PROGRAM SUB-TOTALS																
Residential	1,608	3,438	1,315	3,117	3,518	2,530	2,657	3,055	2,478	5,625	5,084	2,373	1,741	1,772	1,741	
C&I	22,436	19,006	23,340	13,448	13,422	13,265	11,545	9,884	7,980	4,893	3,756	3,302	3,051	3,445	3,603	
TOTAL	24,044	22,444	24,655	16,565	16,940	15,795	14,202	12,939	10,458	10,518	8,840	5,675	4,792	5,218	5,345	

Table D1 – UI Historical and Projected Annual kWh and Lifetime kWh – Base Plan

Table D1
UI Historical and Projected Annual kWh and Lifetime kWh

	Annual kWh (000)														
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL															
Residential Retail Products	9,563	7,997	3,465	12,166	14,988	15,216	21,152	17,390	12,485	42,955	45,644	14,731	11,795	11,430	10,771
Appliance Retirement	-	-	-	2,667	2,567	261	-	7	-	-	-	-	-	-	-
Total - Consumer Products	9,563	7,997	3,465	14,833	17,555	15,477	21,152	17,397	12,485	42,955	45,644	14,731	11,795	11,430	10,771
Residential New Construction	208	230	1,038	297	1,038	297	1,038	802	802	123	296	242	198	219	207
Home Energy Solutions	75	1,216	231	415	517	465	1,063	3,331	2,515	5,134	3,541	3,166	1,992	2,320	2,652
HES Income Eligible	6,086	5,550	2,729	4,052	5,130	4,784	3,498	2,511	3,122	4,204	4,710	3,070	2,361	2,535	2,662
Subtotal RESIDENTIAL	15,932	14,983	6,772	19,685	24,220	21,754	27,385	24,041	18,184	52,416	54,191	21,559	16,346	16,503	16,192
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy Conscious Blueprint	25,568	18,731	10,994	22,420	20,122	13,765	15,090	14,302	16,309	11,355	10,653	6,738	5,448	6,244	6,553
Total - Lost Opportunity	25,568	18,731	10,994	22,420	20,122	13,765	15,090	14,302	16,309	11,355	10,653	6,738	5,448	6,244	6,553
C&I LARGE RETROFIT															
C&I RFP	228	544	2,414	856	563	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	25,992	13,156	11,929	18,591	24,167	20,704	21,573	20,688	18,128	16,948	16,012	8,993	8,247	9,438	9,992
O&M (RetroC&I, BSC, RFP, PRIME)	-	-	-	2,206	2,059	1,463	2,386	-	498	483	137	1,923	1,704	1,704	1,704
Municipal Energy & Schools	4,278	5,511	4,240	5,497	2,059	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	30,098	19,211	18,563	24,944	28,995	22,157	23,959	20,688	18,626	17,401	16,149	10,916	9,951	11,142	11,656
Small Business	6,506	6,279	3,578	4,399	7,590	5,830	7,644	9,480	7,914	7,789	5,115	5,075	4,797	5,558	5,839
Subtotal C&I	82,172	44,221	33,155	51,763	56,707	41,752	46,693	44,450	42,848	36,545	31,917	22,729	20,196	22,944	24,048
PROGRAM SUB-TOTALS															
Residential	15,932	14,983	6,772	19,685	24,220	21,754	27,385	24,041	18,184	52,416	54,191	21,559	16,346	16,503	16,192
C&I	82,172	44,221	33,155	51,763	56,707	41,752	46,693	44,450	42,848	36,545	31,917	22,729	20,196	22,944	24,048
TOTAL	78,104	59,214	39,927	71,448	80,927	63,506	74,078	68,491	61,032	88,961	86,108	44,288	36,542	39,447	40,241
Lifetime kWh (000)															
RESIDENTIAL															
Residential Retail Products	114,927	87,336	34,208	115,967	111,484	126,122	180,938	135,880	84,297	203,783	181,401	72,381	59,277	66,087	69,514
Appliance Retirement	-	-	-	13,002	12,761	1,306	91	-	-	-	-	-	-	-	-
Total - Consumer Products	114,927	87,336	34,208	128,969	124,245	127,428	180,938	135,880	84,297	203,783	181,401	72,381	59,277	66,087	69,514
Residential New Construction	4,338	5,044	5,940	7,412	11,240	15,812	23,327	12,628	884	1,542	3,452	2,941	2,150	2,485	2,450
Home Energy Solutions	1,125	18,240	4,989	7,839	8,264	5,866	11,997	33,731	31,331	51,377	31,175	41,636	17,333	20,184	22,493
HES Income Eligible	60,860	55,500	24,412	17,352	36,581	36,749	32,234	20,676	24,873	40,905	52,757	40,277	26,709	28,360	29,663
Subtotal RESIDENTIAL	181,250	166,120	68,949	161,572	180,330	185,855	248,556	205,015	141,390	297,607	266,785	157,225	105,469	117,096	124,118
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy Blueprint / Energy Conscious Construction	383,520	280,965	164,910	336,293	343,568	191,708	224,566	203,135	268,292	177,958	163,635	103,249	83,956	96,354	101,171
Total - Lost Opportunity	383,520	280,965	164,910	336,293	343,568	191,708	224,566	203,135	268,292	177,958	163,635	103,249	83,956	96,354	101,171
C&I LARGE RETROFIT															
C&I RFP	3,420	8,160	36,210	12,835	10,700	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	383,196	190,038	178,935	278,872	409,048	310,557	291,700	272,595	233,761	209,052	205,701	113,819	106,302	121,666	128,293
O&M (RetroC&I, BSC, RFP, PRIME)	-	-	-	22,081	22,081	21,790	35,790	3,640	-	2,855	854	13,904	9,865	9,865	9,865
Municipal Energy & Schools	64,170	82,665	63,600	82,451	36,659	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	450,786	280,863	278,745	374,158	478,468	332,247	327,490	272,595	237,401	211,907	206,555	127,723	116,167	131,531	138,158
Small Business	97,600	94,200	53,970	65,987	119,909	76,975	92,649	99,684	88,186	97,574	63,381	64,552	61,078	70,897	74,521
Subtotal C&I	931,906	656,028	497,925	776,438	941,945	601,000	644,705	575,414	593,879	487,439	433,571	295,524	261,201	298,782	313,850
PROGRAM SUB-TOTALS															
Residential	181,250	166,120	68,949	161,572	180,330	185,855	248,556	205,015	141,390	297,607	266,785	157,225	105,469	117,096	124,118
C&I	931,906	656,028	497,925	776,438	941,945	601,000	644,705	575,414	593,879	487,439	433,571	295,524	261,201	298,782	313,850
TOTAL	1,113,156	822,148	566,874	938,010	1,122,275	786,855	893,261	778,429	735,269	785,046	702,356	452,749	366,670	415,879	437,968

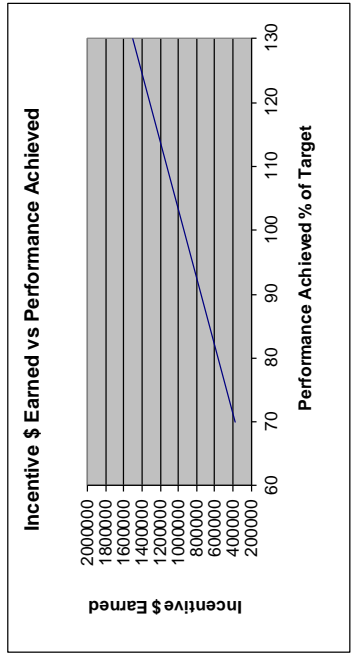
UI Performance Incentive 2013 – Base Plan

THE UNITED ILLUMINATING COMPANY 2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is \$939,286. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:

<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$375,714
80	3%	\$563,571
90	4%	\$751,429
100	5%	\$939,286
110	6%	\$1,127,143
120	7%	\$1,315,000
130	8%	\$1,502,857

Total Original Budget* \$18,785,714



*Does not include incentive, ECMB costs and Audit

SECTOR Program	Performance Indicators			Incentive Metrics			
	Incentive Metric	Target Goal	Weight	Incentive			
RESIDENTIAL All Residential Programs (Sector Level) Sector Budget	\$ 5,650,645	Residential Products & Services Lifetime kWh	59,276,567	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$9,336,414	0.195	\$183,161
		Residential Products & Services kW	1,061				
		Homes Lifetime kWh	2,150,326				
		Homes kW	80				
		Home Energy Solutions Lifetime kWh	17,332,948				
		Home Energy Solutions kW	450				
		HES Income Eligible Lifetime kWh	26,709,020				
		HES Income Eligible kW	150				
		Total Residential Lifetime kWh	105,468,861				
		Total Residential kW	1,741				
		Present Value of Res Lifetime kWh	\$0.0761				
		Present Value of Res Lifetime kW @ Customer Meter	\$750.24				
		Total Res Lifetime kWh @ Present Value Factor	\$8,030,286				
	Total Res kW @ Present Value Factor	\$1,306,128					
	Total Electric System Benefit	\$9,336,414					
	The Net Electric System Benefit from all Res programs	\$3,685,769					
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$3,685,769		\$3,685,769	0.195	\$183,161

SECTOR Program	Performance Indicators	Incentive Metrics				
		Incentive Metric	Target Goal	Weight	Incentive	
Residential New Construction						
\$ 147,217						
HES						
\$ 2,287,302						
	Increase average HES Participant savings by 10% for all fuels	Energy savings included in appropriate sector level metric	Achieve 10% average increase in HES per participant savings across all fuels	0.03	\$28,179	
	Establish Home Performance licensing requirement that would be presented to the appropriate regulatory authorities by June 30, 2013.	Energy savings included in appropriate sector level metric	Present by June 30, 2013	0.03	\$28,179	
	Establish initiative through HPwESTAR to promote a remodeling, addition, rehab outreach to customers by June 30, 2013	Increase average HES savings by 10%	Present by June 30, 2013	0.03	\$28,179	
HES - Income Eligible						
\$ 1,758,427						
	Fully expend 2013 HES-IE Budget.	Energy savings included in appropriate sector level metric				
Retail Products						
\$ 1,457,699						
EE Communities						
\$ 763,581						
	HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)	Energy savings included in appropriate sector level metric				
All Other Residential Programs						
	Electric savings	Increase customer participation				
		Energy savings included in appropriate sector level metric				

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	Incentive
All C/I Programs (Sector Level) Sector Budget	Energy Blueprint Lifetime kWh	83,955,568	Electric System Benefit from all C&I programs Total Electric System Benefit: \$23,449,020	0.22	\$206,643
	Energy Blueprint kW	1,206			
	Energy Opportunities Lifetime kWh	106,301,879			
	Energy Opportunities kW	1,012			
	O&M (RetroCx, BOC, RFP)	9,865,339			
	O&M RFP kW	118			
	Small Business Lifetime kWh	61,078,202			
	Small Business kW	715			
	Total C&I Lifetime kWh	261,200,987			
	Total C&I kW	3,051			
	Present Value of C&I Lifetime kWh	\$0.0762			
	Present Value of C&I Lifetime kW @ Customer Meter	\$1,161.05			
	Total C&I Lifetime kWh @ Present Value Factor	\$19,906,914			
Total C&I kW @ Present Value Factor	\$3,542,106				
Total Electric System Benefit	\$23,449,020				
The net Electric System Benefit from all C&I programs:	\$15,409,138				
Total Net Electric System Benefit from all C&I programs.	\$15,409,138	Total Electric System Benefit from all C&I	0.22	\$206,643	
All C/I Programs (Sector Level) Sector Budget					

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	
Small Business	1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.		8% of signed projects, 12% of signed projects will be comprehensive.	0.01	\$9,393
Energy Conscious Blueprint	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEHIA; reciprocal Renewable Bonus with CEHIA. 2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track. 3) The companies will develop, deliver, and /or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.		5% of signed projects 20% of signed projects	0.01 0.01	\$9,393 \$9,393
Energy Opportunities	1) Number signed projects that incorporate financing (any of: 3rd-party , C-PACE, ESPC, self-funded). 2) Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness.		10% of signed projects 12% of signed projects	0.01 0.01	\$9,393 \$9,393
Strategic Energy Management	1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.		10 Customers	0.01	\$9,393
All C&I Programs	Electric Savings		Electric Savings include in appropriate sector level metric		
Non-Electric Benefits	Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits			
Total Incentive \$ Residential and C&I				1.0000	\$939,286

SECTOR Program	Performance Indicators			Incentive Metrics			
	Incentive Metric	Target Goal	Weight	Incentive			
RESIDENTIAL All Residential Programs (Sector Level) Sector Budget	\$ 6,180,350	Residential Products & Services Lifetime kWh	66,066,896	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs	0.195	\$189,438
		Residential Products & Services kW	1,029		Total Electric System Benefit:		
		Homes Lifetime kWh	2,485,112		\$10,245,172		
		Homes kW	94				
		Home Energy Solutions Lifetime kWh	20,184,010				
		Home Energy Solutions kW	489				
		HES Income Eligible Lifetime kWh	28,360,127				
		HES Income Eligible kW	160				
		Total Residential Lifetime kWh	117,096,146				
		Total Residential kW	1,772				
		Present Value of Res Lifetime kWh	\$0.0761				
		Present Value of Res Lifetime kW @ Customer Meter	\$750.24				
		Total Res Lifetime kWh @ Present Value Factor	\$8,915,575				
		Total Res kW @ Present Value Factor	\$1,329,597				
		The Net Electric System Benefit from all Res programs	Total Electric System Benefit	\$10,245,172			
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$4,064,822		\$4,064,822	0.195	\$189,438

SECTOR		Performance Indicators			Incentive Metrics		
Program				Incentive Metric	Target Goal	Weight	Incentive
Residential New Construction	\$ 163,782			Energy savings included in appropriate sector level metric			
HES	\$ 2,529,215			Energy savings included in appropriate sector level metric			
			Increase average HES Participant savings by 10% for all fuels	Increase average HES savings by 10% HES savings across all fuels	Achieve 10% average increase in HES per participant savings across all fuels	0.06	\$58,289
HES - Income Eligible	\$ 1,910,894			Energy savings included in appropriate sector level metric			
			Fully expend 2014 HES-IE Budget.	Fully expend 2014 HES-IE Budget			
			Develop a strategy and funding sources to implement Health and Safety Initiative into program offering for 2014	Implement Health and Safety Initiative into program	Implement by December 31, 2014	0.03	\$29,144
Retail Products	\$ 1,576,460			Energy savings included in appropriate sector level metric			
EE Communities	\$ 500,000		HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)	Increase customer participation			
All Other Residential Programs			Electric savings	Energy savings included in appropriate sector level metric			

SECTOR Program	Performance Indicators		Incentive Metrics			
			Incentive Metric	Target Goal	Weight	Incentive
COMMERCIAL & INDUSTRIAL (C/I) All C/I Programs (Sector Level) Sector Budget	\$ 8,818,099	Energy Blueprint Lifetime kWh	96,353,881	Total Electric System Benefit from all C&I programs.	0.22	\$213,725
		Energy Blueprint kW	1,344			
		Energy Opportunities Lifetime kWh	121,665,941			
		Energy Opportunities kW	1,163			
		O&M (RetroCx, BOC, RFP)	9,865,339			
		O&M RFP kW	118			
		Small Business Lifetime kWh	70,897,290			
		Small Business kW	820			
		Total C&I Lifetime kWh	298,782,450			
		Total C&I kW	3,445			
		Present Value of C&I Lifetime kWh	\$0,0796			
		Present Value of C&I Lifetime kW @ Customer Meter	\$1,252.76			
		Total C&I Lifetime kWh @ Present Value Factor	\$23,797,901			
		Total C&I kW @ Present Value Factor	\$4,316,237			
	Total Electric System Benefit	\$28,114,138				
	The net Electric System Benefit from all C&I programs:	\$19,296,039				
All C/I Programs (Sector Level) Sector Budget	Total Net Electric System Benefit from all C&I programs.	\$19,296,039	Total Electric System Benefit from all C&I	0.22	\$213,725	

SECTOR		Incentive Metrics				
Program		Performance Indicators	Incentive Metric	Target Goal	Weight	Incentive
Small Business	\$ 2,407,451	1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.		8% of signed projects. 12% of signed projects will be comprehensive.	0.01 0.01	\$9,715 \$9,715
Energy Conscious Blueprint	\$ 2,353,921	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEFIA; reciprocal Renewable Bonus with CEFLA. 2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track. 3) The companies will develop, deliver, and /or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.		5% of signed projects 20% of signed projects	0.01 0.01	\$9,715 \$9,715
Energy Opportunities	\$ 3,366,390	1) Number signed projects that incorporate financing (any of: 3rd- party , C-PACE, ESPC, self-funded). 2) Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness.		10% of signed projects 12% of signed projects	0.01 0.01	\$9,715 \$9,715
Strategic Energy Management		1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.		20 Customers	0.01	\$9,715
All C&I Programs		Electric Savings	Electric Savings include in appropriate sector level metric			
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits			
Total Incentive \$ Residential and C&I					1.0000	\$971,476

SECTOR Program	Performance Indicators		Incentive Metrics		
	Incentive Metric	Target Goal	Weight	Incentive	
RESIDENTIAL All Residential Programs (Sector Level) Sector Budget	\$ 6,456,365	Residential Products & Services Lifetime kWh	69,514,194		
		Residential Products & Services kW	969		
		Homes Lifetime kWh	2,449,737		
		Homes kW	94		
		Home Energy Solutions Lifetime kWh	22,492,532		
		Home Energy Solutions kW	503		
		HES Income Eligible Lifetime kWh	29,661,476		
		HES Income Eligible kW	175		
		Total Residential Lifetime kWh	124,117,939		
		Total Residential kW	1,741		
		Present Value of Res Lifetime kWh	\$0.0761		
		Present Value of Res Lifetime kW @ Customer Meter	\$750.24		
		Total Res Lifetime kWh @ Present Value Factor	\$9,450,207		
		Total Res kW @ Present Value Factor	\$1,306,509		
	Total Electric System Benefit	\$10,756,716			
	The Net Electric System Benefit from all Res programs	\$4,300,352			
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$4,300,352	0.195	\$195,279

SECTOR Program		Performance Indicators			Incentive Metrics			
					Incentive Metric	Target Goal	Weight	Incentive
Residential New Construction	\$ 170,668				Energy savings included in appropriate sector level metric			
HES	\$ 2,626,121				Energy savings included in appropriate sector level metric			
				Increase average HES Participant savings by 10% for all fuels	Increase average HES savings by 10% HES savings across all fuels	Achieve 10% average increase in HES per participant savings across all fuels	0.09	\$90,129
HES - Income Eligible	\$ 2,036,717				Energy savings included in appropriate sector level metric			
				Fully expend 2015 HES-IE Budget.	Fully expend 2015 HES-IE Budget			
Retail Products	\$ 1,622,859				Energy savings included in appropriate sector level metric			
EE Communities	\$ 500,000			HES Coordination with community tasks forces and vendors to bring in more HES Projects (projects completed from outside of the utilities)	Increase customer participation			
All Other Residential Programs				Electric savings	Energy savings included in appropriate sector level metric			

SECTOR Program	Performance Indicators			Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
COMMERCIAL & INDUSTRIAL (C/I)							
All C/I Programs (Sector Level) Sector Budget	\$ 9,141,133	Energy Blueprint Lifetime kWh	101,170,923	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs	0.22	\$220,314
		Energy Blueprint kW	1,397		Total Electric System Benefit:		
		Energy Opportunities Lifetime kWh	128,293,086		\$31,000,262		
		Energy Opportunities kW	1,228				
		O&M (RetroCx, BOC, RFP)	9,865,339				
		O&M RFP kW	118				
		Small Business Lifetime kWh	74,520,918				
		Small Business kW	859				
		Total C&I Lifetime kWh	313,850,265				
		Total C&I kW	3,603				
		Present Value of C&I Lifetime kWh	\$0.0833				
		Present Value of C&I Lifetime kW @ Customer Meter	\$1,349,49				
		Total C&I Lifetime kWh @ Present Value Factor	\$26,137,876				
		Total C&I kW @ Present Value Factor	\$4,862,386				
		Total Electric System Benefit	\$31,000,262				
		The net Electric System Benefit from all C&I programs:	\$21,859,129				
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$21,859,129		Total Electric System Benefit from all C&I	0.22	\$220,314

SECTOR		Incentive Metrics				
Program		Performance Indicators	Incentive Metric	Target Goal	Weight	Incentive
Small Business	\$ 2,493,956	1) Number of participating projects in economically distressed areas satisfying PA 11-80. 2) Number of signed projects that are comprehensive based on the agreed definition of comprehensiveness.		8% of signed projects. 12% of signed projects will be comprehensive.	0.01 0.01	\$10,014 \$10,014
Energy Conscious Blueprint	\$ 2,446,585	1) Number of new construction /major renovation projects that incorporate both energy efficiency and renewable energy measures. Moving toward net zero buildings / integrating with CEFTA; reciprocal Renewable Bonus with CEFTA. 2) Number of new construction /major renovation projects that exceed the new construction State Energy Code baseline by at least 30% or following the whole building performance track. 3) The companies will develop, deliver, and /or sponsor a series of relevant training sessions on subjects such as but not limited to Codes and Standards, Emerging Technologies (Elect. & Gas), Strategic Energy Management, High Performance Buildings, and Net Zero building design.		5% of signed projects 20% of signed projects 20 Training Sessions	0.01 0.01 0.01	\$10,014 \$10,014 \$10,014
Energy Opportunities	\$ 3,481,230	1) Number signed projects that incorporate financing (any of: 3rd-party, C-PACE, ESPC, self-funded). 2) Number of participating projects that are comprehensive based on the agreed definition of comprehensiveness.		10% of signed projects 12% of signed projects	0.01 0.01	\$10,014 \$10,014
Strategic Energy Management		1) Implement customer engagement tools & training to help customer understand how they use energy and develop sustainable energy practices. Tools and training will vary based on customer class and needs, including but not limited to: billing analysis & reporting, energy benchmarking, energy dashboards, sustainable business practices & training, etc.		30 Customers	0.01	\$10,014
All C&I Programs		Electric Savings	Electric Savings include in appropriate sector level metric			
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits			
Total Incentive \$ Residential and C&I					1.0000	\$1,001,429

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The Combined Natural Gas Companies – 2013-2015 Base Budget

Table A1 – 2012-2013 Combined Natural Gas - Base Budget

Natural Gas C&LM Budget	2012				2013			
	2012 Yankee Approved Budget	2012 CNG Approved Budget	2012 SCG Approved Budget	2012 Combined YGS/CNG/SCG Total	2013 Yankee Proposed Budget	2013 CNG Proposed Budget	2013 SCG Proposed Budget	2013 Combined YGS/CNG/SCG Total
RESIDENTIAL								
HES Income Eligible	\$ 2,216,500	\$ 2,104,516	\$ 2,343,301	\$ 6,664,317	\$ 2,330,000	\$ 1,222,147	\$ 1,189,718	\$ 4,741,865
Home Energy Solutions (HES)	\$ 3,101,859	\$ 2,852,249	\$ 3,093,661	\$ 9,047,769	\$ 1,340,000	\$ 1,584,249	\$ 1,471,926	\$ 4,396,175
Residential New Construction	\$ 600,000	\$ 350,000	\$ 300,000	\$ 1,250,000	\$ 650,000	\$ 1,387,864	\$ 340,685	\$ 2,378,549
Water Heating	\$ 70,000	\$ 40,055	\$ 46,211	\$ 156,266	\$ 70,000	\$ 40,055	\$ 46,210	\$ 156,265
Subtotal Residential	\$ 5,988,359	\$ 5,346,820	\$ 5,783,173	\$ 17,118,352	\$ 4,390,000	\$ 4,234,315	\$ 3,048,539	\$ 11,672,854
COMMERCIAL & INDUSTRIAL								
C&I LOST OPPORTUNITY								
Energy Conscious Blueprint	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000
Total - Lost Opportunity	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000
C&I LARGE RETROFIT								
Energy Opportunities	\$ 2,474,834	\$ 1,735,328	\$ 1,457,286	\$ 5,667,448	\$ 860,000	\$ 860,000	\$ 800,000	\$ 2,520,000
O&M (RetroCx, Training)	\$ 324,548	\$ 190,515	\$ 184,050	\$ 699,113	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Total - C&I Large Retrofit	\$ 2,799,382	\$ 1,925,843	\$ 1,641,336	\$ 6,366,561	\$ 960,000	\$ 960,000	\$ 900,000	\$ 2,820,000
Small Business	\$ 246,081	\$ 192,444	\$ 187,763	\$ 626,288	\$ 200,000	\$ 100,000	\$ 100,000	\$ 400,000
Subtotal C&I	\$ 6,182,075	\$ 4,480,751	\$ 3,909,561	\$ 14,572,387	\$ 2,410,000	\$ 2,300,000	\$ 2,150,000	\$ 6,860,000
OTHER - Education								
SmartLiving Center@-Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
OTHER - PROGRAMS/REQUIREMENTS								
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Residential Financing Subsidies	\$ 135,000	\$ 135,000	\$ 135,000	\$ 405,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 70,000	\$ 70,000	\$ 50,000	\$ 170,000
Subtotal Programs/Requirements	\$ 285,000	\$ 285,000	\$ 285,000	\$ 855,000	\$ 235,000	\$ 215,000	\$ 215,000	\$ 665,000
Research, Development and Demonstration	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal RD&D	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
OTHER - ADMINISTRATIVE & PLANNING								
Administration	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Information Technology	\$ 52,500	\$ 45,000	\$ 45,000	\$ 142,500	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000
Planning	\$ 88,500	\$ 76,500	\$ 76,500	\$ 241,500	\$ 70,000	\$ 60,000	\$ 60,000	\$ 190,000
Evaluation	\$ 428,000	\$ 387,000	\$ 387,000	\$ 1,200,000	\$ 336,000	\$ 305,000	\$ 305,000	\$ 946,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ 392,300	\$ 375,966	\$ 309,177	\$ 1,077,443
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 975,050	\$ 920,716	\$ 853,927	\$ 2,752,693
PROGRAM SUBTOTALS								
Residential	\$ 6,198,359	\$ 5,556,820	\$ 5,993,173	\$ 17,748,352	\$ 4,795,000	\$ 4,639,315	\$ 3,453,539	\$ 12,887,854
C&I	\$ 6,257,075	\$ 4,555,751	\$ 3,984,561	\$ 14,797,387	\$ 2,540,000	\$ 2,410,000	\$ 2,260,000	\$ 7,210,000
Other	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 928,050	\$ 870,716	\$ 803,927	\$ 2,602,693
TOTAL	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 8,263,050	\$ 7,920,031	\$ 6,517,466	\$ 22,700,547

Table A1 – 2013-2015 Combined Natural Gas – Base Budget

Table A1 YGS, CNG & SCG Proposed Base Natural Gas Conservation Plan Budget												
	2013			2014			2015			2015 Combined YGS/CNG/SCG Total		
	2013 Yankee Proposed Budget	2013 CNG Proposed Budget	2013 SCG Proposed Budget	2013 Combined YGS/CNG/SCG Total	2014 Yankee Proposed Budget	2014 CNG Proposed Budget	2014 SCG Proposed Budget	2014 Combined YGS/CNG/SCG Total	2015 Yankee Proposed Budget		2015 CNG Proposed Budget	2015 SCG Proposed Budget
RESIDENTIAL												
HS Income Eligible	\$ 2,330,000	\$ 1,222,147	\$ 1,189,718	\$ 4,741,865	\$ 2,520,000	\$ 1,348,513	\$ 1,307,443	\$ 5,175,956	\$ 2,720,000	\$ 1,315,464	\$ 1,405,728	\$ 5,441,192
Home Energy Solutions (HES)	\$ 1,340,000	\$ 1,594,249	\$ 1,471,926	\$ 4,396,175	\$ 1,450,000	\$ 1,707,256	\$ 1,955,633	\$ 4,142,889	\$ 1,570,000	\$ 1,860,753	\$ 1,543,422	\$ 4,774,175
Residential New Construction	\$ 650,000	\$ 1,387,864	\$ 340,685	\$ 2,378,549	\$ 680,000	\$ 350,000	\$ 340,685	\$ 1,370,685	\$ 714,000	\$ 350,000	\$ 340,685	\$ 1,404,685
Water Heating	\$ 70,000	\$ 40,055	\$ 46,210	\$ 156,265	\$ 70,000	\$ 40,055	\$ 46,210	\$ 156,265	\$ 70,000	\$ 40,055	\$ 46,210	\$ 156,265
Subtotal Residential	\$ 4,390,000	\$ 4,234,315	\$ 3,048,539	\$ 11,672,854	\$ 4,720,000	\$ 3,448,824	\$ 3,279,971	\$ 11,445,795	\$ 5,074,000	\$ 3,366,272	\$ 3,336,045	\$ 11,776,317
COMMERCIAL & INDUSTRIAL												
C&I LOST OPPORTUNITY												
Energy Conscious Blueprint	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000
Total - Lost Opportunity	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000	\$ 1,250,000	\$ 1,240,000	\$ 1,150,000	\$ 3,640,000
C&I LARGE RETROFIT												
Energy Opportunities	\$ 860,000	\$ 860,000	\$ 800,000	\$ 2,520,000	\$ 860,000	\$ 860,000	\$ 800,000	\$ 2,520,000	\$ 860,000	\$ 860,000	\$ 800,000	\$ 2,520,000
O&M (RetroC&I Training)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Total - C&I Large Retrofit	\$ 960,000	\$ 960,000	\$ 900,000	\$ 2,820,000	\$ 960,000	\$ 960,000	\$ 900,000	\$ 2,820,000	\$ 960,000	\$ 960,000	\$ 900,000	\$ 2,820,000
Small Business	\$ 200,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 400,000
Subtotal C&I	\$ 2,410,000	\$ 2,300,000	\$ 2,150,000	\$ 6,860,000	\$ 2,410,000	\$ 2,300,000	\$ 2,150,000	\$ 6,860,000	\$ 2,410,000	\$ 2,300,000	\$ 2,150,000	\$ 6,860,000
OTHER - Education												
SmartLiving Center/Museums Partnership	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 350,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 350,000
Clean Energy Communities	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 500,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 500,000
OTHER - PROGRAMS/REQUIREMENTS												
CHF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Residential Financing Subsidies	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000
C&I Financing Subsidies	\$ 70,000	\$ 50,000	\$ 50,000	\$ 170,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 170,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 170,000
Subtotal Programs/Requirements	\$ 235,000	\$ 215,000	\$ 215,000	\$ 665,000	\$ 235,000	\$ 215,000	\$ 215,000	\$ 665,000	\$ 235,000	\$ 215,000	\$ 215,000	\$ 665,000
Research Development and Demonstration	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal RD&D	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
OTHER - ADMINISTRATIVE & PLANNING												
Administration	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Marketing Plan	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Information Technology	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000
Planning	\$ 70,000	\$ 60,000	\$ 60,000	\$ 190,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 190,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 190,000
Evaluation	\$ 336,000	\$ 305,000	\$ 305,000	\$ 946,000	\$ 336,000	\$ 305,000	\$ 305,000	\$ 946,000	\$ 336,000	\$ 305,000	\$ 305,000	\$ 946,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250
Performance Fee	\$ 392,300	\$ 375,966	\$ 309,177	\$ 1,077,443	\$ 408,800	\$ 334,041	\$ 318,249	\$ 1,061,090	\$ 426,500	\$ 330,064	\$ 321,052	\$ 1,077,616
Subtotal Other - Administrative & Planning	\$ 978,050	\$ 920,716	\$ 853,927	\$ 2,752,693	\$ 994,550	\$ 876,791	\$ 862,999	\$ 2,736,340	\$ 1,012,250	\$ 874,814	\$ 865,802	\$ 2,752,866
PROGRAM SUBTOTALS												
Residential	\$ 4,755,000	\$ 4,599,315	\$ 3,413,539	\$ 12,767,654	\$ 5,085,000	\$ 3,770,824	\$ 3,604,971	\$ 12,460,795	\$ 5,439,000	\$ 3,691,272	\$ 3,661,045	\$ 12,791,317
C&I	\$ 2,530,000	\$ 2,400,000	\$ 2,250,000	\$ 7,180,000	\$ 2,530,000	\$ 2,390,000	\$ 2,240,000	\$ 7,160,000	\$ 2,530,000	\$ 2,390,000	\$ 2,240,000	\$ 7,160,000
Other	\$ 978,050	\$ 920,716	\$ 853,927	\$ 2,752,693	\$ 994,550	\$ 876,791	\$ 862,999	\$ 2,736,340	\$ 1,012,250	\$ 874,814	\$ 865,802	\$ 2,752,866
TOTAL	\$ 8,263,050	\$ 7,920,031	\$ 6,517,466	\$ 22,700,347	\$ 8,609,550	\$ 7,039,615	\$ 6,707,970	\$ 22,357,135	\$ 8,981,250	\$ 6,956,086	\$ 6,766,847	\$ 22,704,183

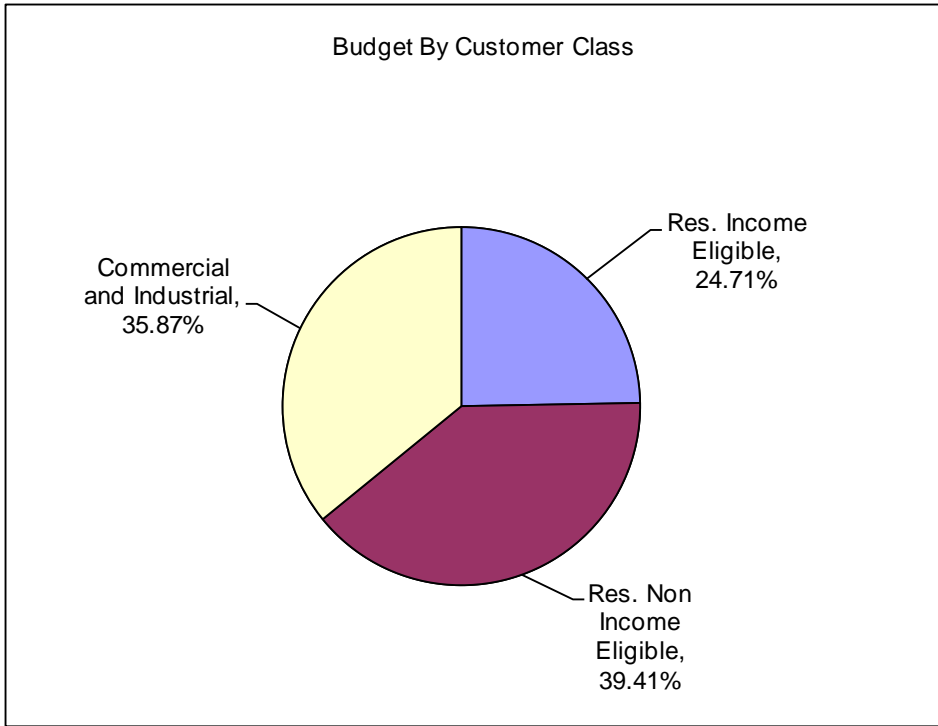
Table A2 – Combined Natural Gas Funding Sources – Base Budget

**Table A2
YGS, CNG & SCG
Base Natural Gas Conservation Plan Revenues**

	2012					2013						
	2012 Yankee Revenues	2012 CNG Revenues	2012 SCG Revenues	2012 Combined YGS/CNG/SCG Total	2012 Yankee Revenues	2013 CNG Revenues	2013 SCG Revenues	2013 Combined YGS/CNG/SCG Total	2013 Yankee Revenues	2013 CNG Revenues	2013 SCG Revenues	2013 Combined YGS/CNG/SCG Total
Natural Gas C&LIM Revenues												
Conservation Adjustment Mechanism (CAM)	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 8,263,050	\$ 7,920,031	\$ 6,517,466	\$ 22,700,547	\$ 8,263,050	\$ 7,920,031	\$ 6,517,466	\$ 22,700,547
Total Revenues	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 8,263,050	\$ 7,920,031	\$ 6,517,466	\$ 22,700,547	\$ 8,263,050	\$ 7,920,031	\$ 6,517,466	\$ 22,700,547

	2014					2015						
	2014 Yankee Revenues	2014 CNG Revenues	2014 SCG Revenues	2014 Combined YGS/CNG/SCG Total	2014 Yankee Revenues	2015 CNG Revenues	2015 SCG Revenues	2015 Combined YGS/CNG/SCG Total	2015 Yankee Revenues	2015 CNG Revenues	2015 SCG Revenues	2015 Combined YGS/CNG/SCG Total
Natural Gas C&LIM Revenues												
Conservation Adjustment Mechanism (CAM)	\$ 8,609,550	\$ 7,039,615	\$ 6,707,970	\$ 22,357,135	\$ 8,981,250	\$ 6,956,086	\$ 6,766,847	\$ 22,704,183	\$ 8,981,250	\$ 6,956,086	\$ 6,766,847	\$ 22,704,183
Total Revenues	\$ 8,609,550	\$ 7,039,615	\$ 6,707,970	\$ 22,357,135	\$ 8,981,250	\$ 6,956,086	\$ 6,766,847	\$ 22,704,183	\$ 8,981,250	\$ 6,956,086	\$ 6,766,847	\$ 22,704,183

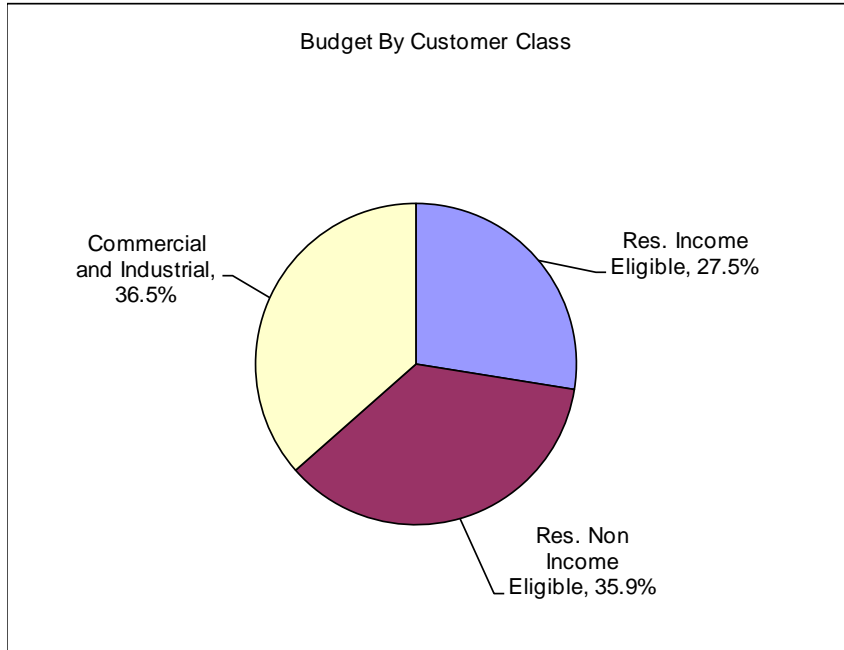
**Statewide 2013 Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$4,966,865	21.88%	24.71%
Res. Non Income Eligible	\$7,920,989	34.89%	39.41%
Residential Subtotal	\$12,887,854	56.77%	64.13%
Commercial and Industrial	\$7,210,000	31.76%	35.87%
C&I Subtotal	\$7,210,000	31.76%	35.87%
Residential and C&I Subtotal	\$20,097,854	88.53%	100.00%
Other Expenditures			
Other Expenditures	\$2,602,693	11.47%	
Other Expenditures Subtotal	\$2,602,693	11.47%	
TOTAL	\$22,700,547	100.00%	
Yankee	\$8,263,050	36.40%	
CNG	\$7,920,031	34.89%	
SCG	\$6,517,466	28.71%	

A1 Pie 2014

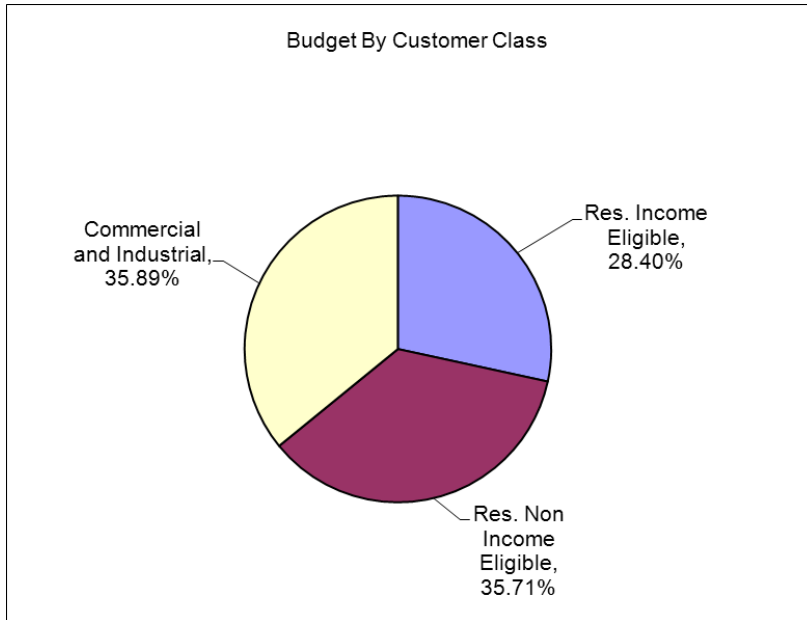
**Statewide 2014 Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$5,400,956	24.16%	27.53%
Res. Non Income Eligible	\$7,059,839	31.58%	35.98%
Residential Subtotal	\$12,460,795	55.74%	63.51%
Commercial and Industrial	\$7,160,000	32.03%	36.49%
C&I Subtotal	\$7,160,000	32.03%	36.49%
Residential and C&I Subtotal	\$19,620,795	87.76%	100.00%
Other Expenditures			
Other Expenditures	\$2,736,340	12.24%	
Other Expenditures Subtotal	\$2,736,340	12.24%	
TOTAL	\$22,357,135	100.00%	
Yankee	\$8,609,550	38.51%	
CNG	\$7,039,615	31.49%	
SCG	\$6,707,970	30.00%	

A1 Pie 2015

Statewide 2015 Budget Analysis
Table A1 Pie Chart



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$5,666,192	24.96%	28.40%
Res. Non Income Eligible	\$7,125,125	31.38%	35.71%
Residential Subtotal	\$12,791,317	56.34%	64.11%
Commercial and Industrial	\$7,160,000	31.54%	35.89%
C&I Subtotal	\$7,160,000	31.54%	35.89%
Residential and C&I Subtotal	\$19,951,317	87.88%	100.00%
Other Expenditures			
Other Expenditures	\$2,752,866	12.12%	
Other Expenditures Subtotal	\$2,752,866	12.12%	
TOTAL	\$22,704,183	100.00%	
Yankee	\$8,981,250	39.56%	
CNG	\$6,956,086	30.64%	
SCG	\$6,766,847	29.80%	

Table B – 2013 Comparison of Conservation Programs – Base Budget

**Table B
2013 BASE COMPARISON OF CONSERVATION PROGRAMS**

Program	2013 Budget	Customer Cost 2013	Total Resource Cost 2013	Gas Benefit	Total Resource Benefit	% of 2013 Budget	Gas System B/C Ratio	Total Resource B/C Ratio	Goals/ # Units	Units of Measure	Annualized Savings (ccf)	Lifetime Savings (ccf)	Peak Day Savings (ccf)	Annual Cost Rate (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 2,330,000	\$ -	\$ 2,330,000	\$ 4,209,715	\$ 4,279,865	28.2%	1.81	1.84	2,589	Homes	396,697	7,934,740	3,712	\$ 5.87	\$ 0.29
CNG HES Income Eligible	\$ 1,222,147	\$ -	\$ 1,222,147	\$ 1,554,727	\$ 1,728,087	15.4%	1.27	1.41	1,800	Homes	144,495	2,855,145	1,294	\$ 8.46	\$ 0.43
SCG HES Income Eligible	\$ 1,189,718	\$ -	\$ 1,189,718	\$ 1,532,270	\$ 1,703,126	18.3%	1.29	1.43	1,774	Homes	142,408	2,813,904	1,275	\$ 8.35	\$ 0.42
Sub Total HES Income Eligible	\$ 4,741,865	\$ -	\$ 4,741,865	\$ 7,296,712	\$ 7,711,117	20.9%	1.54	1.63	6,173	Homes	685,600	13,603,790	6,281	\$ 6.94	\$ 0.35
YGS Home Energy Solutions	\$ 1,340,000	\$ 568,452	\$ 1,908,452	\$ 2,554,810	\$ 2,686,181	16.2%	1.91	1.41	2,614	Homes & Rebatd	244,752	4,738,909	2,162	\$ 5.47	\$ 0.28
CNG Home Energy Solutions	\$ 1,584,249	\$ 138,490	\$ 1,722,739	\$ 2,160,033	\$ 2,290,457	20.0%	1.36	1.33	1,792	Homes & Rebatd	198,778	3,930,579	1,840	\$ 7.97	\$ 0.40
SCG Home Energy Solutions	\$ 1,471,926	\$ 129,564	\$ 1,601,490	\$ 1,970,914	\$ 2,088,035	22.6%	1.34	1.30	1,635	Homes & Rebatd	181,522	3,585,983	1,681	\$ 8.11	\$ 0.41
Sub Total Home Energy Solutions	\$ 4,396,175	\$ 836,505	\$ 5,232,680	\$ 6,685,757	\$ 7,064,674	19.4%	1.52	1.35	6,041	Homes	625,052	12,255,471	5,682	\$ 7.03	\$ 0.36
YGS New Construction	\$ 650,000	\$ 547,658	\$ 1,197,658	\$ 658,194	\$ 658,194	7.9%	1.01	0.55	281	Homes	54,534	1,290,432	470	\$ 11.92	\$ 0.50
CNG New Construction	\$ 1,387,864	\$ 745,693	\$ 2,133,557	\$ 1,551,302	\$ 1,551,302	17.5%	0.73	0.645	645	Homes	120,148	3,003,694	1,101	\$ 11.55	\$ 0.46
SCG New Construction	\$ 340,685	\$ 145,474	\$ 486,159	\$ 302,636	\$ 302,636	5.2%	0.89	0.62	126	Homes	23,438	585,977	215	\$ 14.53	\$ 0.58
Sub Total New Construction	\$ 2,378,549	\$ 1,438,825	\$ 3,817,374	\$ 2,512,132	\$ 2,512,132	10.5%	1.06	0.66	1,052	Homes	198,120	4,880,103	1,785	\$ 12.01	\$ 0.49
YGS Water Heating	\$ 70,000	\$ 402,268	\$ 472,268	\$ 99,846	\$ 99,846	0.8%	1.43	0.21	289	Units	14,780	177,362	47	\$ 4.74	\$ 0.39
CNG Water Heating	\$ 40,055	\$ 77,350	\$ 117,405	\$ 41,796	\$ 41,796	0.7%	1.04	0.36	119	Units	6,069	72,828	19	\$ 6.60	\$ 0.55
SCG Water Heating	\$ 46,210	\$ 92,950	\$ 139,160	\$ 50,226	\$ 50,226	0.7%	1.09	0.36	143	Units	7,293	87,516	23	\$ 6.34	\$ 0.53
Sub Total Water Heating	\$ 156,265	\$ 572,568	\$ 728,833	\$ 191,868	\$ 191,868	0.7%	1.23	0.26	551	Units	26,142	337,706	90	\$ 5.55	\$ 0.46
Subtotal Residential	\$ 11,672,854	\$ 2,847,918	\$ 14,520,772	\$ 16,686,468	\$ 17,479,850	51.4%	1.43	1.20	13,817	s	1,534,915	31,077,070	13,838	\$ 7.60	\$ 0.38
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 1,250,000	\$ 490,783	\$ 1,740,783	\$ 1,694,308	\$ 1,694,308	15.1%	1.36	0.97	30	Projects	193,161	2,966,946	1,524	\$ 6.47	\$ 0.42
CNG Energy Conscious Blueprint	\$ 1,240,000	\$ 471,042	\$ 1,711,042	\$ 1,690,437	\$ 1,690,437	15.0%	1.36	0.98	29	Projects	187,138	2,874,436	1,723	\$ 6.63	\$ 0.43
SCG Energy Conscious Blueprint	\$ 1,150,000	\$ 430,909	\$ 1,580,909	\$ 1,537,264	\$ 1,537,264	13.9%	1.34	0.97	27	Projects	171,194	2,629,534	1,576	\$ 6.72	\$ 0.44
Sub Total Lost Opportunity	\$ 3,640,000	\$ 1,392,735	\$ 5,032,735	\$ 4,921,009	\$ 4,921,009	16.0%	1.35	0.98	86	Projects	551,494	8,470,916	4,824	\$ 6.60	\$ 0.43
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 860,000	\$ 1,274,518	\$ 2,134,518	\$ 1,505,961	\$ 1,505,961	10.4%	1.75	0.71	16	Projects	215,587	2,426,871	2,476	\$ 3.99	\$ 0.35
CNG Energy Opportunities	\$ 860,000	\$ 1,273,300	\$ 2,133,300	\$ 1,517,608	\$ 1,517,608	10.9%	1.76	0.71	16	Projects	213,326	2,403,711	2,740	\$ 4.03	\$ 0.36
SCG Energy Opportunities	\$ 860,000	\$ 1,175,263	\$ 1,975,263	\$ 1,400,761	\$ 1,400,761	12.3%	1.76	0.71	15	Projects	196,901	2,216,639	2,523	\$ 4.06	\$ 0.36
Sub Total Energy Opportunities	\$ 2,580,000	\$ 3,723,080	\$ 6,243,080	\$ 4,424,331	\$ 4,424,331	11.1%	1.76	0.71	47	Projects	625,614	7,045,221	7,746	\$ 4.03	\$ 0.36
YGS O&M	\$ 100,000	\$ 158,787	\$ 258,787	\$ 207,746	\$ 207,746	1.2%	2.08	0.80	3	Projects	32,950	348,854	380	\$ 3.07	\$ 0.29
CNG O&M	\$ 100,000	\$ 122,698	\$ 222,698	\$ 192,658	\$ 192,658	1.3%	1.93	0.87	1	Projects	29,671	317,997	327	\$ 3.25	\$ 0.31
SCG O&M	\$ 100,000	\$ 127,226	\$ 227,226	\$ 199,768	\$ 199,768	1.5%	2.00	0.86	1	Projects	30,785	329,732	339	\$ 3.25	\$ 0.30
Sub Total O&M	\$ 300,000	\$ 408,711	\$ 708,711	\$ 600,173	\$ 600,173	1.3%	2.00	0.85	6	Projects	92,986	996,583	1,046	\$ 3.23	\$ 0.30
YGS Small Business	\$ 100,000	\$ 274,509	\$ 374,509	\$ 361,604	\$ 361,604	2.4%	1.81	0.76	13	Projects	51,766	582,728	595	\$ 3.86	\$ 0.34
CNG Small Business	\$ 100,000	\$ 140,093	\$ 240,093	\$ 187,610	\$ 187,610	1.3%	1.88	0.78	4	Projects	26,372	297,153	302	\$ 3.79	\$ 0.34
SCG Small Business	\$ 100,000	\$ 140,093	\$ 240,093	\$ 187,609	\$ 187,609	1.5%	1.88	0.78	4	Projects	26,372	297,151	302	\$ 3.79	\$ 0.34
Sub Total Small Business	\$ 400,000	\$ 554,695	\$ 954,695	\$ 736,823	\$ 736,823	1.8%	1.84	0.77	20	Projects	104,509	1,177,031	1,198	\$ 3.83	\$ 0.34
Subtotal Commercial & Industrial	\$ 6,860,000	\$ 6,079,222	\$ 12,939,222	\$ 10,673,336	\$ 10,673,336	30.2%	1.56	0.82	159	Projects	1,374,804	17,693,752	14,813	\$ 4.99	\$ 0.39
OTHER															
YGS CHIF - Residential, C&I Loan Program	\$ 235,000	\$ -	\$ -	\$ -	\$ -	2.8%	-	-	-	-	-	-	-	-	-
CNG CHIF - Residential, C&I Loan Program	\$ 215,000	\$ -	\$ -	\$ -	\$ -	2.7%	-	-	-	-	-	-	-	-	-
SCG CHIF - Residential, C&I Loan Program	\$ 215,000	\$ -	\$ -	\$ -	\$ -	3.3%	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 665,000	\$ -	\$ -	\$ -	\$ -	2.9%	-	-	-	-	-	-	-	-	-
YGS Other	\$ 1,228,050	\$ -	\$ -	\$ -	\$ -	14.9%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,170,716	\$ -	\$ -	\$ -	\$ -	14.8%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,033,927	\$ -	\$ -	\$ -	\$ -	16.9%	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 3,502,693	\$ -	\$ -	\$ -	\$ -	18.7%	-	-	-	-	-	-	-	-	-
Subtotal Other	\$ 4,167,693	\$ -	\$ -	\$ -	\$ -	18.4%	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS															
YGS Residential	\$ 4,390,000	\$ 1,518,399	\$ 5,908,399	\$ 7,522,664	\$ 7,724,186	53.1%	-	-	-	-	710,763	14,141,443	6,391	\$ 6.18	\$ 0.31
CNG Residential	\$ 4,234,315	\$ 1,195,817	\$ 5,430,132	\$ 5,307,958	\$ 5,611,642	53.6%	-	-	-	-	469,489	9,862,246	4,254	\$ 9.02	\$ 0.43
SCG Residential	\$ 3,048,539	\$ 367,987	\$ 3,416,526	\$ 3,856,046	\$ 4,144,020	46.8%	-	-	-	-	354,682	7,073,381	3,194	\$ 8.60	\$ 0.43
Residential Total	\$ 11,672,854	\$ 2,847,918	\$ 14,520,772	\$ 16,686,468	\$ 17,479,850	51.4%	-	-	-	-	1,534,915	31,077,070	13,838	\$ 7.60	\$ 0.38
YGS C&I	\$ 2,410,000	\$ 2,198,598	\$ 4,608,598	\$ 3,769,619	\$ 3,769,619	29.2%	-	-	-	-	483,084	6,325,399	4,976	\$ 4.89	\$ 0.38
CNG C&I	\$ 2,300,000	\$ 2,007,133	\$ 4,307,133	\$ 3,578,314	\$ 3,578,314	26.0%	-	-	-	-	456,507	5,883,297	5,092	\$ 5.04	\$ 0.39
SCG C&I	\$ 2,150,000	\$ 1,973,491	\$ 4,023,491	\$ 3,325,402	\$ 3,325,402	33.0%	-	-	-	-	425,233	5,475,056	4,746	\$ 5.06	\$ 0.39
Sub Total C&I	\$ 6,860,000	\$ 6,079,222	\$ 12,939,222	\$ 10,673,336	\$ 10,673,336	30.2%	-	-	-	-	1,374,804	17,693,752	14,813	\$ 4.99	\$ 0.39
YGS Other	\$ 1,863,050	\$ -	\$ -	\$ -	\$ -	17.7%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,385,716	\$ -	\$ -	\$ -	\$ -	17.6%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,318,927	\$ -	\$ -	\$ -	\$ -	20.2%	-	-	-	-	-	-	-	-	-
Other Total	\$ 4,567,693	\$ -	\$ -	\$ -	\$ -	18.4%	-	-	-	-	-	-	-	-	-
YGS TOTAL	\$ 21,000,000	\$ 7,163,996	\$ 28,163,996	\$ 35,199,102	\$ 35,199,102	36.4%	-	-	-	-	1,200,828	20,466,841	11,366	\$ 6.86	\$ 0.40
CNG TOTAL	\$ 20,000,000	\$ 6,002,981	\$ 26,002,981	\$ 25,886,172	\$ 25,886,172	34.9%	-	-	-	-	925,926	15,755,543	9,346	\$ 8.55	\$ 0.50
SCG TOTAL	\$ 15,000,000	\$ 2,243,426	\$ 17,243,426	\$ 19,144,448	\$ 20,669,028	28.7%	-	-	-	-	770,895	12,548,437	7,040	\$ 8.36	\$ 0.52
GRAND TOTAL	\$ 51,000,000	\$ 15,414,403	\$ 66,414,403	\$ 71,229,722	\$ 71,229,722	28.0%	-	-	-	-	3,502,693	48,170,822	2		

Table B – 2014 Comparison of Conservation Programs – Base Budget

**Table B
2014 BASE COMPARISON OF CONSERVATION PROGRAMS**

Program	2014 Budget	Customer Cost 2014	Total Resource Cost 2014	Gas Benefit	Total Resource Benefit	% of 2014 Residential	Gas System B/C Ratio	Total Resource B/C Ratio	Goals/ # Units	Units of Measure	Annualized Savings (ccf)	Lifetime Savings (ccf)	Peak Day Savings (ccf)	Annual Cost (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 2,520,000	\$ -	\$ 4,727,415	\$ 4,804,851	\$ -	29.3%	1.88	1.91	2,809	Homes	428,704	8,574,929	4,011	\$ 5.88	\$ 0.29
CNG HES Income Eligible	\$ 1,348,513	\$ -	\$ 1,348,513	\$ 1,826,197	\$ 2,021,093	19.2%	1.35	1.50	2,034	Homes	163,279	3,226,314	1,462	\$ 8.26	\$ 0.42
SCG HES Income Eligible	\$ 1,307,443	\$ -	\$ 1,307,443	\$ 1,787,508	\$ 1,979,369	19.5%	1.37	1.51	1,992	Homes	159,908	3,159,694	1,432	\$ 8.18	\$ 0.41
Sub Total HES Income Eligible	\$ 5,175,956	\$ -	\$ 7,383,371	\$ 8,340,120	\$ 8,805,304	23.2%	1.61	1.70	6,835	Homes	751,891	14,960,937	6,905	\$ 6.88	\$ 0.35
YGS Home Energy Solutions	\$ 1,450,000	\$ 603,682	\$ 2,053,682	\$ 2,858,448	\$ 3,003,322	16.8%	1.97	1.46	2,827	Homes & Rebated HVAC	263,630	5,102,542	2,328	\$ 5.50	\$ 0.28
CNG Home Energy Solutions	\$ 1,707,256	\$ 1,782,911	\$ 1,895,547	\$ 2,465,129	\$ 2,603,379	24.3%	1.44	1.38	1,952	Homes & Rebated HVAC	221,450	4,310,072	2,056	\$ 7.71	\$ 0.40
SCG Home Energy Solutions	\$ 1,685,633	\$ 1,682,626	\$ 1,740,259	\$ 2,255,390	\$ 2,376,266	23.6%	1.42	1.35	1,782	Homes & Rebated HVAC	202,766	3,936,943	1,883	\$ 7.82	\$ 0.40
Sub Total Home Energy Solutions	\$ 4,742,889	\$ 3,509,219	\$ 5,693,488	\$ 7,579,967	\$ 7,982,968	21.2%	1.60	1.40	6,561	Homes	687,845	13,349,558	6,266	\$ 6.90	\$ 0.36
YGS New Construction	\$ 680,000	\$ 578,693	\$ 1,256,693	\$ 712,235	\$ 712,235	7.9%	1.05	0.57	296	Homes	55,304	1,348,612	474	\$ 12.30	\$ 0.50
CNG New Construction	\$ 350,000	\$ 145,474	\$ 495,474	\$ 314,191	\$ 314,191	5.0%	0.90	0.63	126	Homes	23,459	565,877	215	\$ 14.93	\$ 0.60
SCG New Construction	\$ 300,682	\$ 63,474	\$ 363,956	\$ 316,197	\$ 316,197	3.4%	0.90	0.63	126	Homes	23,459	565,877	215	\$ 14.93	\$ 0.60
Sub Total New Construction	\$ 1,370,682	\$ 787,641	\$ 2,239,526	\$ 1,340,623	\$ 1,340,623	6.4%	0.96	0.60	548	Homes	102,182	2,520,566	903	\$ 13.41	\$ 0.58
YGS Water Heating	\$ 10,000	\$ 402,268	\$ 412,268	\$ 104,150	\$ 104,150	0.5%	1.49	0.22	289	Units	14,780	177,852	47	\$ 4.74	\$ 0.39
CNG Water Heating	\$ 45,210	\$ 92,950	\$ 138,160	\$ 52,386	\$ 52,386	0.7%	1.13	0.38	143	Units	9,293	87,518	23	\$ 6.34	\$ 0.52
SCG Water Heating	\$ 46,210	\$ 92,950	\$ 139,160	\$ 52,386	\$ 52,386	0.7%	1.13	0.38	143	Units	9,293	87,518	23	\$ 6.34	\$ 0.52
Sub Total Water Heating	\$ 156,265	\$ 572,568	\$ 728,853	\$ 200,129	\$ 200,129	0.7%	1.28	0.27	551	Units	28,142	337,706	90	\$ 5.55	\$ 0.46
Subtotal Residential	\$ 11,445,793	\$ 2,391,027	\$ 13,836,822	\$ 17,455,833	\$ 18,329,018	51.2%	1.53	1.32	14,495	Units	1,570,060	31,168,767	14,165	\$ 7.29	\$ 0.37
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 1,250,000	\$ 490,783	\$ 1,740,783	\$ 1,728,316	\$ 1,728,316	14.5%	1.38	0.99	30	Projects	189,374	2,908,771	1,494	\$ 6.60	\$ 0.43
CNG Energy Conscious Blueprint	\$ 1,240,000	\$ 471,042	\$ 1,711,042	\$ 1,714,002	\$ 1,714,002	14.4%	1.36	1.00	29	Projects	183,489	2,818,075	1,689	\$ 6.76	\$ 0.44
SCG Energy Conscious Blueprint	\$ 1,150,000	\$ 430,909	\$ 1,580,909	\$ 1,567,969	\$ 1,567,969	13.4%	1.38	0.99	26	Projects	167,837	2,677,974	1,545	\$ 6.85	\$ 0.45
Sub Total Lost Opportunity	\$ 3,640,000	\$ 1,392,735	\$ 5,032,735	\$ 5,010,287	\$ 5,010,287	16.3%	1.38	1.00	85	Projects	540,680	8,304,820	4,729	\$ 6.73	\$ 0.44
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 860,000	\$ 1,274,518	\$ 2,134,518	\$ 1,538,648	\$ 1,538,648	10.0%	1.79	0.72	16	Projects	201,360	2,379,285	2,428	\$ 4.07	\$ 0.36
CNG Energy Opportunities	\$ 860,000	\$ 1,273,500	\$ 2,133,500	\$ 1,550,425	\$ 1,550,425	12.2%	1.80	0.72	16	Projects	209,143	2,356,580	2,687	\$ 4.11	\$ 0.36
SCG Energy Opportunities	\$ 800,000	\$ 1,175,263	\$ 1,975,263	\$ 1,431,051	\$ 1,431,051	11.9%	1.79	0.72	15	Projects	193,040	2,175,136	2,480	\$ 4.14	\$ 0.37
Sub Total Energy Opportunities	\$ 2,520,000	\$ 3,723,080	\$ 6,243,080	\$ 4,520,123	\$ 4,520,123	11.3%	1.79	0.72	47	Projects	613,543	6,911,001	7,594	\$ 4.11	\$ 0.36
YGS O&M	\$ 100,000	\$ 158,787	\$ 258,787	\$ 212,123	\$ 212,123	1.2%	1.02	0.82	3	Projects	31,912	342,013	373	\$ 3.13	\$ 0.29
CNG O&M	\$ 100,000	\$ 122,698	\$ 222,698	\$ 196,698	\$ 196,698	1.4%	1.97	0.88	3	Projects	29,089	311,762	320	\$ 3.44	\$ 0.32
SCG O&M	\$ 100,000	\$ 127,226	\$ 227,226	\$ 203,956	\$ 203,956	1.5%	2.04	0.90	1	Projects	30,163	323,267	332	\$ 3.32	\$ 0.31
Sub Total O&M	\$ 300,000	\$ 408,711	\$ 708,711	\$ 612,777	\$ 612,777	1.3%	2.04	0.86	6	Projects	91,163	977,042	1,025	\$ 3.29	\$ 0.31
YGS Small Business	\$ 200,000	\$ 274,509	\$ 474,509	\$ 335,288	\$ 335,288	2.3%	1.68	0.71	13	Projects	50,751	509,926	568	\$ 3.94	\$ 0.39
CNG Small Business	\$ 200,000	\$ 140,993	\$ 240,993	\$ 191,667	\$ 191,667	1.4%	1.92	0.80	4	Projects	25,855	291,326	296	\$ 3.87	\$ 0.34
SCG Small Business	\$ 200,000	\$ 140,993	\$ 240,993	\$ 191,666	\$ 191,666	1.4%	1.92	0.80	4	Projects	25,855	291,324	296	\$ 3.87	\$ 0.34
Sub Total Small Business	\$ 400,000	\$ 556,495	\$ 956,495	\$ 718,621	\$ 718,621	1.8%	1.80	0.75	20	Projects	102,460	1,092,576	1,159	\$ 3.90	\$ 0.37
Subtotal Commercial & Industrial	\$ 6,860,000	\$ 6,079,222	\$ 12,939,222	\$ 10,861,809	\$ 10,861,809	30.7%	1.58	0.84	157	Projects	1,347,847	17,285,440	14,508	\$ 5.09	\$ 0.40
OTHER															
YGS CHF, Residential, C&I Loan Program	\$ 235,000	\$ -	\$ -	\$ -	\$ -	2.7%	-	-	-	-	-	-	-	-	-
CNG CHF, Residential, C&I Loan Program	\$ 215,000	\$ -	\$ -	\$ -	\$ -	3.1%	-	-	-	-	-	-	-	-	-
SCG CHF, Residential, C&I Loan Program	\$ 215,000	\$ -	\$ -	\$ -	\$ -	3.2%	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 665,000	\$ -	\$ -	\$ -	\$ -	3.0%	-	-	-	-	-	-	-	-	-
YGS Other	\$ 1,244,550	\$ -	\$ -	\$ -	\$ -	14.5%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,078,791	\$ -	\$ -	\$ -	\$ -	15.3%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,062,999	\$ -	\$ -	\$ -	\$ -	15.8%	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 3,386,340	\$ -	\$ -	\$ -	\$ -	15.1%	-	-	-	-	-	-	-	-	-
Subtotal Other	\$ 4,051,340	\$ -	\$ -	\$ -	\$ -	18.1%	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS															
YGS Residential	\$ 4,720,000	\$ 1,582,663	\$ 6,302,663	\$ 8,402,247	\$ 8,624,558	54.8%	-	-	-	-	762,417	15,203,445	6,860	\$ 6.19	\$ 0.31
CNG Residential	\$ 3,445,824	\$ 401,115	\$ 3,846,939	\$ 4,648,111	\$ 4,982,257	48.9%	-	-	-	-	414,237	8,195,192	3,752	\$ 8.32	\$ 0.42
SCG Residential	\$ 3,279,971	\$ 407,050	\$ 3,687,021	\$ 4,408,475	\$ 4,722,203	48.9%	-	-	-	-	383,465	7,770,151	3,583	\$ 8.34	\$ 0.42
Residential Total	\$ 11,445,795	\$ 2,391,027	\$ 13,836,822	\$ 17,455,833	\$ 18,329,018	51.2%	-	-	-	-	1,570,060	31,168,767	14,165	\$ 7.29	\$ 0.37
YGS C&I	\$ 2,410,000	\$ 2,189,598	\$ 4,608,598	\$ 3,814,375	\$ 3,814,375	29.0%	-	-	-	-	483,386	6,139,996	4,863	\$ 4.99	\$ 0.39
CNG C&I	\$ 2,300,000	\$ 2,007,733	\$ 4,307,733	\$ 3,652,792	\$ 3,652,792	32.7%	-	-	-	-	453,386	5,777,742	4,862	\$ 5.14	\$ 0.40
SCG C&I	\$ 2,500,000	\$ 1,873,491	\$ 4,373,491	\$ 3,894,642	\$ 3,894,642	32.1%	-	-	-	-	416,859	5,777,742	4,863	\$ 5.16	\$ 0.40
C&I Total	\$ 6,660,000	\$ 6,079,222	\$ 12,939,222	\$ 10,861,809	\$ 10,861,809	30.7%	-	-	-	-	1,347,847	17,285,440	14,508	\$ 5.09	\$ 0.40
YGS Other	\$ 1,479,550	\$ -	\$ -	\$ -	\$ -	11.2%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,244,550	\$ -	\$ -	\$ -	\$ -	14.5%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,244,550	\$ -	\$ -	\$ -	\$ -	14.5%	-	-	-	-	-	-	-	-	-
Other Total	\$ 4,051,340	\$ -	\$ -	\$ -	\$ -	18.1%	-	-	-	-	-	-	-	-	-
YGS TOTAL	\$ 8,609,650	\$ 3,781,461	\$ 12,391,111	\$ 12,216,622	\$ 12,438,933	38.5%	-	-	-	-	1,245,814	21,343,411	11,724	\$ 6.91	\$ 0.40
CNG TOTAL	\$ 7,039,615	\$ 2,408,248	\$ 9,447,863	\$ 8,154,072	\$ 8,503,903	30.5%	-	-	-	-	861,700	13,972,934	8,744	\$ 9.17	\$ 0.50
SCG TOTAL	\$ 6,707,971	\$ 2,280,540	\$ 8,988,511	\$ 7,801,117	\$ 8,116,845	30.0%	-	-	-	-	950,300	13,137,833	8,206	\$ 9.28	\$ 0.51
GRAND TOTAL	\$ 22,857,133	\$ 6,479,249	\$ 29,336,382	\$ 25,316,642	\$ 25,190,266	100.0%	1.27	1.09	-	-	2,917,907	48,454,207	28,573	\$ 7.66	\$ 0.

Table B – 2015 Comparison of Conservation Programs – Base Budget

Program	2015 Budget	Customer Cost 2015	Total Resource Cost 2015	Gas Benefit	Total Resource Benefit	% of 2015 Budget	Gas System B/C Ratio	Total Resource B/C Ratio	Goals/ # Units	Units of Measure	Annualized Savings (ccf)	Lifetime Savings (ccf)	Peak Day Savings (ccf)	Annual Cost Rate (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 2,720,000	\$ -	\$ 2,720,000	\$ 5,277,684	\$ 5,362,772	30.3%	1.94	1.97	3,026	Homes	461,829	9,237,497	4,321	\$ 5.89	\$ 0.29
CNG HES Income Eligible	\$ 1,315,464	\$ -	\$ 1,315,464	\$ 1,834,420	\$ 2,024,432	18.9%	1.39	1.54	4,481	Homes	159,366	3,129,239	1,418	\$ 8.31	\$ 0.42
SCG HES Income Eligible	\$ 1,405,728	\$ -	\$ 1,405,728	\$ 2,021,507	\$ 2,230,887	20.8%	1.44	1.59	4,990	Homes	174,518	3,448,381	1,563	\$ 8.05	\$ 0.41
Sub Total HES Income Eligible	\$ 5,441,192	\$ -	\$ 5,441,192	\$ 9,133,611	\$ 9,618,081	24.0%	1.68	1.77	12,507	Homes	794,713	15,815,117	7,302	\$ 6.85	\$ 0.34
YGS Home Energy Solutions	\$ 1,570,000	\$ 644,249	\$ 2,214,249	\$ 3,202,432	\$ 3,362,087	17.5%	2.04	1.52	3,064	Rebated HVAC	284,902	5,516,510	2,517	\$ 5.51	\$ 0.28
CNG Home Energy Solutions	\$ 1,660,753	\$ 174,595	\$ 1,835,348	\$ 2,470,161	\$ 2,605,424	25.9%	1.49	1.42	1,734	Rebated HVAC	214,306	4,167,405	1,980	\$ 7.75	\$ 0.40
SCG Home Energy Solutions	\$ 1,543,422	\$ 165,271	\$ 1,708,693	\$ 2,257,493	\$ 2,376,891	22.8%	1.46	1.39	1,910	Rebated HVAC	196,281	3,807,445	1,823	\$ 7.86	\$ 0.41
Sub Total Home Energy Solutions	\$ 4,774,175	\$ 984,116	\$ 5,758,291	\$ 7,930,086	\$ 8,342,402	21.0%	1.66	1.45	6,708	Homes	695,489	13,491,360	6,329	\$ 6.86	\$ 0.35
YGS New Construction	\$ 714,000	\$ 566,945	\$ 1,280,945	\$ 697,060	\$ 704,831	7.9%	0.98	0.55	281	Homes	51,564	1,275,585	441	\$ 13.85	\$ 0.56
CNG New Construction	\$ 350,000	\$ 145,474	\$ 495,474	\$ 325,493	\$ 325,493	5.0%	0.93	0.67	126	Homes	23,439	585,977	215	\$ 14.93	\$ 0.60
SCG New Construction	\$ 340,685	\$ 145,474	\$ 486,159	\$ 325,493	\$ 325,493	5.0%	0.96	0.67	126	Homes	23,439	585,977	215	\$ 14.93	\$ 0.58
Sub Total New Construction	\$ 1,404,685	\$ 857,893	\$ 2,262,578	\$ 1,348,046	\$ 1,355,817	6.2%	0.96	0.60	533	Homes	98,442	2,447,539	870	\$ 14.27	\$ 0.57
YGS Water Heating	\$ 70,000	\$ 402,288	\$ 472,288	\$ 108,342	\$ 108,342	0.8%	1.55	0.23	289	Units	14,780	177,362	47	\$ 4.74	\$ 0.39
CNG Water Heating	\$ 40,955	\$ 77,350	\$ 117,405	\$ 45,346	\$ 45,346	0.6%	1.13	0.39	194	Units	6,069	72,828	19	\$ 6.60	\$ 0.55
SCG Water Heating	\$ 46,210	\$ 92,950	\$ 139,160	\$ 54,492	\$ 54,492	0.7%	1.18	0.39	218	Units	7,293	87,516	23	\$ 6.34	\$ 0.53
Sub Total Water Heating	\$ 156,265	\$ 572,588	\$ 728,853	\$ 208,180	\$ 208,180	0.7%	1.33	0.29	701	Units	28,142	337,706	90	\$ 5.55	\$ 0.46
Subtotal Residential	\$ 11,776,317	\$ 2,414,597	\$ 14,190,914	\$ 18,923,399	\$ 19,832,849	51.9%	1.61	1.40	20,623	Units	1,643,342	32,622,894	14,840	\$ 7.17	\$ 0.36
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 1,250,000	\$ 490,783	\$ 1,740,783	\$ 1,757,473	\$ 1,757,473	13.9%	1.41	1.01	30	Projects	185,661	2,851,736	1,465	\$ 6.73	\$ 0.44
CNG Energy Conscious Blueprint	\$ 1,240,000	\$ 471,042	\$ 1,711,042	\$ 1,742,851	\$ 1,742,851	13.8%	1.41	1.02	28	Projects	179,872	2,762,818	1,656	\$ 6.89	\$ 0.45
SCG Energy Conscious Blueprint	\$ 1,150,000	\$ 430,909	\$ 1,580,909	\$ 1,594,360	\$ 1,594,360	12.8%	1.39	1.01	26	Projects	164,547	2,527,426	1,515	\$ 6.99	\$ 0.48
Sub Total Lost Opportunity	\$ 3,640,000	\$ 1,392,735	\$ 5,032,735	\$ 5,094,684	\$ 5,094,684	16.0%	1.40	1.01	84	Projects	530,079	8,141,980	4,637	\$ 6.87	\$ 0.45
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 860,000	\$ 1,274,518	\$ 2,134,518	\$ 1,565,572	\$ 1,565,572	9.6%	1.82	0.73	16	Projects	207,216	2,332,633	2,380	\$ 4.15	\$ 0.37
CNG Energy Opportunities	\$ 860,000	\$ 1,273,300	\$ 2,133,300	\$ 1,577,529	\$ 1,577,529	12.4%	1.83	0.74	16	Projects	205,042	2,310,372	2,634	\$ 4.19	\$ 0.37
SCG Energy Opportunities	\$ 800,000	\$ 1,175,263	\$ 1,975,263	\$ 1,456,068	\$ 1,456,068	11.8%	1.82	0.74	14	Projects	189,255	2,132,487	2,431	\$ 4.23	\$ 0.38
Sub Total Energy Opportunities	\$ 2,520,000	\$ 3,723,080	\$ 6,243,080	\$ 4,598,168	\$ 4,598,168	11.1%	1.83	0.74	46	Projects	601,513	6,745,492	7,445	\$ 4.19	\$ 0.37
YGS O&M	\$ 100,000	\$ 158,787	\$ 258,787	\$ 215,968	\$ 215,968	1.1%	2.16	0.83	3	Projects	31,286	335,307	366	\$ 3.20	\$ 0.30
CNG O&M	\$ 100,000	\$ 122,698	\$ 222,698	\$ 200,256	\$ 200,256	1.4%	2.00	0.81	1	Projects	28,519	305,649	314	\$ 3.51	\$ 0.33
SCG O&M	\$ 100,000	\$ 127,226	\$ 227,226	\$ 207,646	\$ 207,646	1.5%	2.08	0.90	1	Projects	29,571	316,928	326	\$ 3.38	\$ 0.32
Sub Total O&M	\$ 300,000	\$ 408,711	\$ 708,711	\$ 623,870	\$ 623,870	1.3%	2.08	0.88	6	Projects	89,376	957,884	1,005	\$ 3.36	\$ 0.31
YGS Small Business	\$ 200,000	\$ 274,509	\$ 474,509	\$ 375,917	\$ 375,917	2.2%	1.68	0.79	13	Projects	49,756	560,100	571	\$ 4.02	\$ 0.36
CNG Small Business	\$ 100,000	\$ 140,993	\$ 240,993	\$ 195,018	\$ 195,018	1.4%	1.95	0.81	3	Projects	25,348	285,614	290	\$ 3.95	\$ 0.35
SCG Small Business	\$ 100,000	\$ 140,993	\$ 240,993	\$ 195,017	\$ 195,017	1.5%	1.95	0.81	3	Projects	25,348	285,612	290	\$ 3.95	\$ 0.35
Sub Total Small Business	\$ 400,000	\$ 556,495	\$ 956,495	\$ 765,952	\$ 765,952	1.8%	1.81	0.86	20	Projects	100,451	1,131,325	1,151	\$ 3.98	\$ 0.35
Subtotal Commercial & Industrial	\$ 6,860,000	\$ 6,079,422	\$ 12,939,422	\$ 11,063,675	\$ 11,063,675	30.2%	1.62	0.86	155	Projects	1,321,418	17,006,682	14,238	\$ 5.19	\$ 0.40
OTHER															
YGS CHIF - Residential, C&I Loan Program	\$ 235,000	\$ -	\$ 235,000	\$ -	\$ -	2.6%	-	-	-	-	-	-	-	-	-
CNG CHIF - Residential, C&I Loan Program	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	3.1%	-	-	-	-	-	-	-	-	-
SCG CHIF - Residential, C&I Loan Program	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	3.2%	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 665,000	\$ -	\$ 665,000	\$ -	\$ -	2.9%	-	-	-	-	-	-	-	-	-
YGS Other	\$ 1,262,250	\$ -	\$ 1,262,250	\$ -	\$ -	14.1%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,074,814	\$ -	\$ 1,074,814	\$ -	\$ -	15.5%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,065,802	\$ -	\$ 1,065,802	\$ -	\$ -	15.8%	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 3,402,866	\$ -	\$ 3,402,866	\$ -	\$ -	15.0%	-	-	-	-	-	-	-	-	-
Subtotal Other	\$ 4,067,866	\$ -	\$ 4,067,866	\$ -	\$ -	17.9%	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS															
YGS Residential	\$ 5,074,000	\$ 1,613,462	\$ 6,687,462	\$ 9,285,519	\$ 9,538,032	56.5%	-	-	-	-	613,075	16,206,954	7,326	\$ 6.24	\$ 0.31
CNG Residential	\$ 3,366,272	\$ 397,419	\$ 3,763,691	\$ 4,075,420	\$ 4,595,685	46.4%	-	-	-	-	401,531	7,939,230	3,624	\$ 8.31	\$ 0.42
SCG Residential	\$ 3,538,045	\$ 403,695	\$ 3,941,740	\$ 4,628,965	\$ 4,987,763	49.3%	-	-	-	-	408,746	8,587,616	3,624	\$ 8.31	\$ 0.42
Sub Total Residential Total	\$ 11,776,317	\$ 2,414,597	\$ 14,190,914	\$ 18,923,399	\$ 19,832,849	51.9%	-	-	-	-	1,815,766	32,091,723	14,562	\$ 7.17	\$ 0.36
YGS C&I	\$ 2,410,000	\$ 2,196,938	\$ 4,606,938	\$ 3,974,929	\$ 3,974,929	28.6%	-	-	-	-	312,866	5,623,456	4,884	\$ 5.09	\$ 0.40
CNG C&I	\$ 2,300,000	\$ 2,097,133	\$ 4,397,133	\$ 3,745,694	\$ 3,745,694	33.1%	-	-	-	-	285,918	5,262,453	4,884	\$ 5.24	\$ 0.41
SCG C&I	\$ 2,180,000	\$ 1,873,491	\$ 4,053,491	\$ 3,453,091	\$ 3,453,091	31.6%	-	-	-	-	408,720	5,262,453	4,562	\$ 5.24	\$ 0.41
Sub Total C&I Total	\$ 6,860,000	\$ 6,079,422	\$ 12,939,422	\$ 11,063,675	\$ 11,063,675	30.2%	-	-	-	-	1,321,418	17,006,682	14,238	\$ 5.19	\$ 0.40
YGS Other	\$ 1,491,450	\$ -	\$ 1,491,450	\$ -	\$ -	16.7%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,262,250	\$ -	\$ 1,262,250	\$ -	\$ -	14.6%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 1,262,250	\$ -	\$ 1,262,250	\$ -	\$ -	14.6%	-	-	-	-	-	-	-	-	-
Sub Total Other	\$ 4,015,950	\$ -	\$ 4,015,950	\$ -	\$ -	14.6%	-	-	-	-	-	-	-	-	-
YGS TOTAL	\$ 8,984,250	\$ 3,812,080	\$ 12,796,330	\$ 13,200,448	\$ 13,452,981	47.9%	-	-	-	-	1,266,993	22,286,730	12,109	\$ 6.98	\$ 0.40
CNG TOTAL	\$ 6,996,968	\$ 2,074,553	\$ 9,071,521	\$ 8,931,074	\$ 9,711,339	36.6%	-	-	-	-	640,980	13,619,903	6,566	\$ 8.27	\$ 0.51
SCG TOTAL	\$ 6,766,643	\$ 2,277,466	\$ 9,044,109	\$ 8,112,076	\$ 8,443,624	28.6%	-	-	-	-	610,281	13,181,773	6,186	\$ 8.27	\$ 0.51
GRAND TOTAL	\$ 22,704,183	\$ 8,493,619	\$ 31,197,802	\$ 29,703,598	\$ 30,606,155	100.0%	1.32	1.14	-	-					

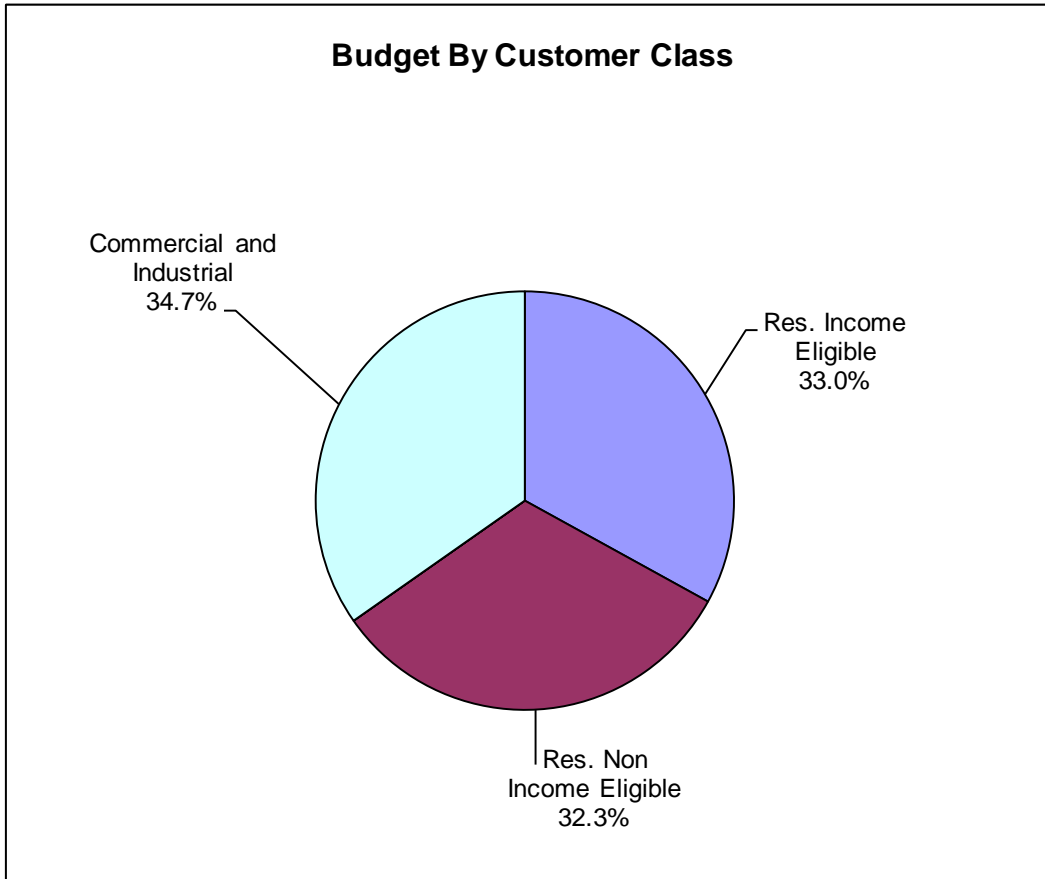
The Yankee Gas Services Company – 2013-2015 Base Budget Tables

Table A

Table A
YGS
Proposed Base Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 Yankee Approved Budget	2013 Yankee Proposed Budget	2014 Yankee Proposed Budget	2015 Yankee Proposed Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,216,500	\$ 2,330,000	\$ 2,520,000	\$ 2,720,000
Home Energy Solutions (HES)	\$ 3,101,859	\$ 1,340,000	\$ 1,450,000	\$ 1,570,000
Residential New Construction	\$ 600,000	\$ 650,000	\$ 680,000	\$ 714,000
Water Heating	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Subtotal Residential	\$ 5,988,359	\$ 4,390,000	\$ 4,720,000	\$ 5,074,000
COMMERCIAL & INDUSTRIAL C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 3,136,612	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total - Lost Opportunity	\$ 3,136,612	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 2,474,834	\$ 860,000	\$ 860,000	\$ 860,000
O&M (RetroCx, Training)	\$ 324,548	\$ 100,000	\$ 100,000	\$ 100,000
Total - C&I Large Retrofit	\$ 2,799,382	\$ 960,000	\$ 960,000	\$ 960,000
Small Business	\$ 246,081	\$ 200,000	\$ 200,000	\$ 200,000
Subtotal C&I	\$ 6,182,075	\$ 2,410,000	\$ 2,410,000	\$ 2,410,000
OTHER - Education				
SmartLiving Center@-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 90,000	\$ 90,000	\$ 90,000
C&I Financing Subsidies	\$ 75,000	\$ 70,000	\$ 70,000	\$ 70,000
Subtotal Programs/Requirements	\$ 285,000	\$ 235,000	\$ 235,000	\$ 235,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Marketing Plan	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Information Technology	\$ 52,500	\$ 45,000	\$ 45,000	\$ 45,000
Planning	\$ 88,500	\$ 70,000	\$ 70,000	\$ 70,000
Evaluation	\$ 426,000	\$ 336,000	\$ 336,000	\$ 336,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 392,300	\$ 408,800	\$ 426,500
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 978,050	\$ 994,550	\$ 1,012,250
PROGRAM SUBTOTALS				
Residential	\$ 6,198,359	\$ 4,755,000	\$ 5,085,000	\$ 5,439,000
C&I	\$ 6,257,075	\$ 2,530,000	\$ 2,530,000	\$ 2,530,000
Other	\$ 591,750	\$ 978,050	\$ 994,550	\$ 1,012,250
TOTAL	\$ 13,047,184	\$ 8,263,050	\$ 8,609,550	\$ 8,981,250

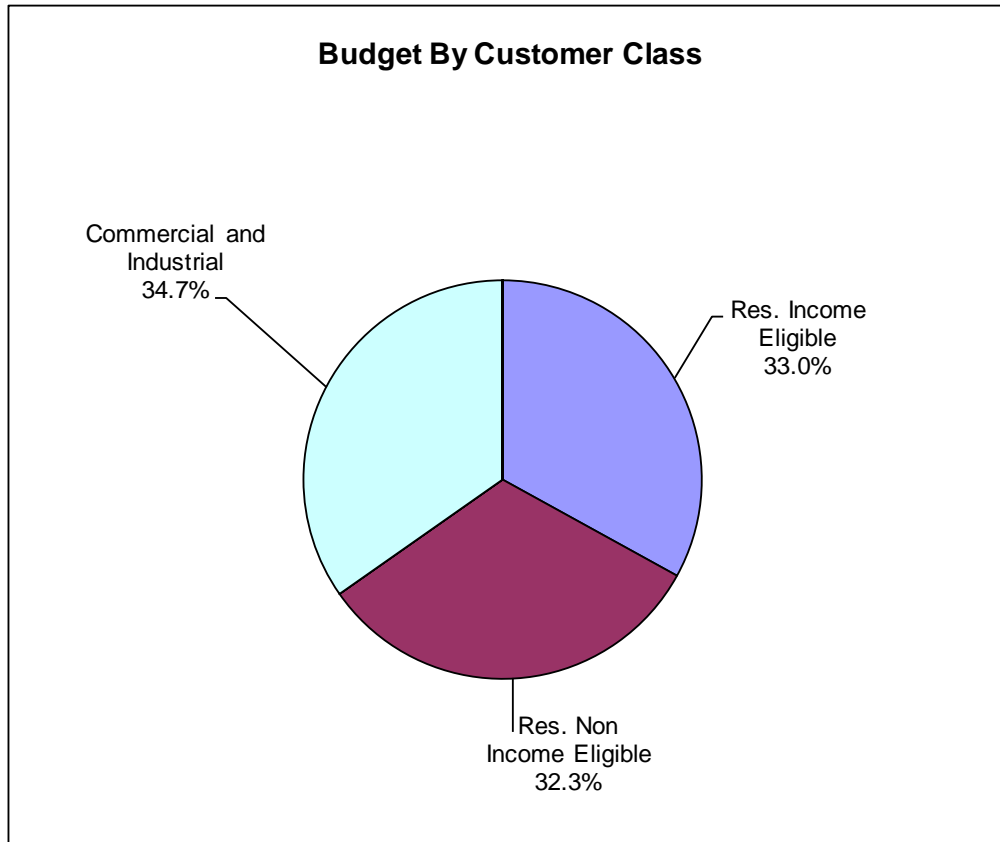
Table A1 Pie Chart



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,405,000	29.11%	33.01%
Res. Non Income Eligible	\$2,350,000	28.44%	32.26%
Residential Subtotal	\$4,755,000	57.55%	65.27%
Commercial and Industrial	\$2,530,000	30.62%	34.73%
C&I Subtotal	\$2,530,000	30.62%	34.73%
Residential and C&I Subtotal	\$7,285,000	88.16%	100.00%
Other Expenditures			
Other Expenditures	\$978,050	11.84%	
Other Expenditures Subtotal	\$978,050	11.84%	
TOTAL	\$8,263,050	100.00%	

Table A Pie 2014

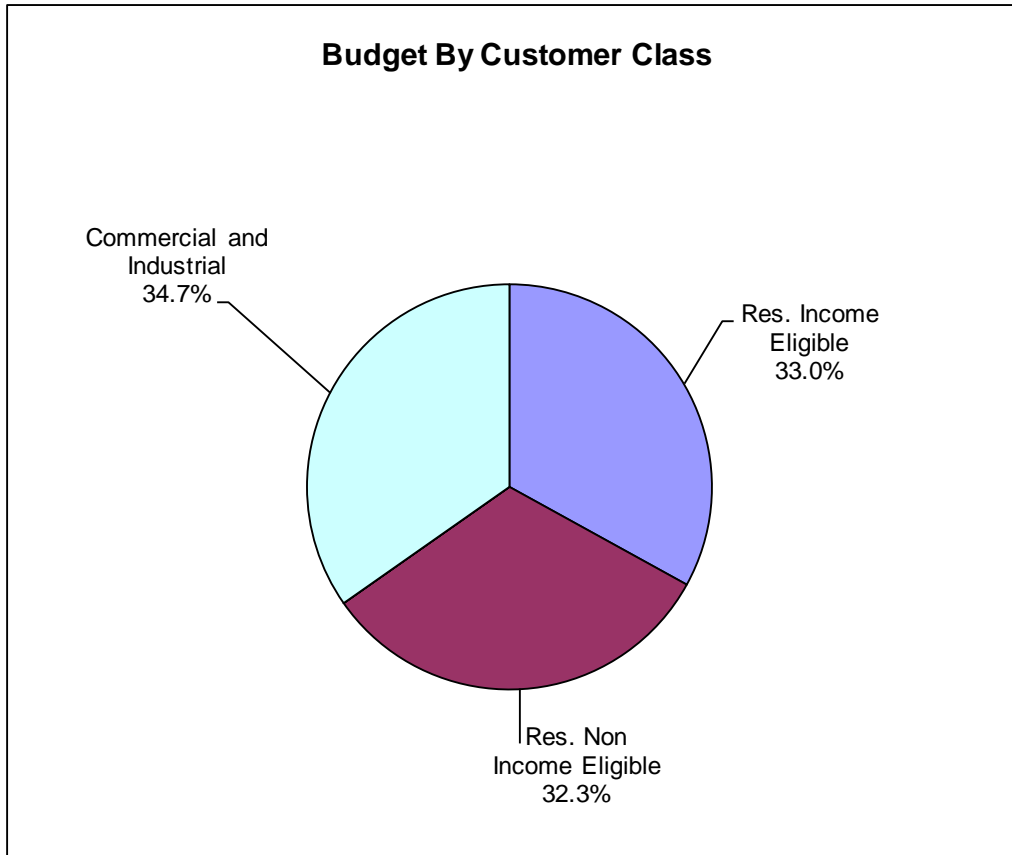
YGS 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,595,000	30.14%	34.08%
Res. Non Income Eligible	\$2,490,000	28.92%	32.70%
Residential Subtotal	\$5,085,000	59.06%	66.78%
Commercial and Industrial	\$2,530,000	29.39%	33.22%
C&I Subtotal	\$2,530,000	29.39%	33.22%
Residential and C&I Subtotal	\$7,615,000	88.45%	100.00%
Other Expenditures			
Other Expenditures	\$994,550	11.55%	
Other Expenditures Subtotal	\$994,550	11.55%	
TOTAL	\$8,609,550	100.00%	

Table A Pie 2015

YGS 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,795,000	31.12%	35.07%
Res. Non Income Eligible	\$2,644,000	29.44%	33.18%
Residential Subtotal	\$5,439,000	60.56%	68.25%
Commercial and Industrial	\$2,530,000	28.17%	31.75%
C&I Subtotal	\$2,530,000	28.17%	31.75%
Residential and C&I Subtotal	\$7,969,000	88.73%	100.00%
Other Expenditures			
Other Expenditures	\$1,012,250	11.27%	
Other Expenditures Subtotal	\$1,012,250	11.27%	
TOTAL	\$8,981,250	100.00%	

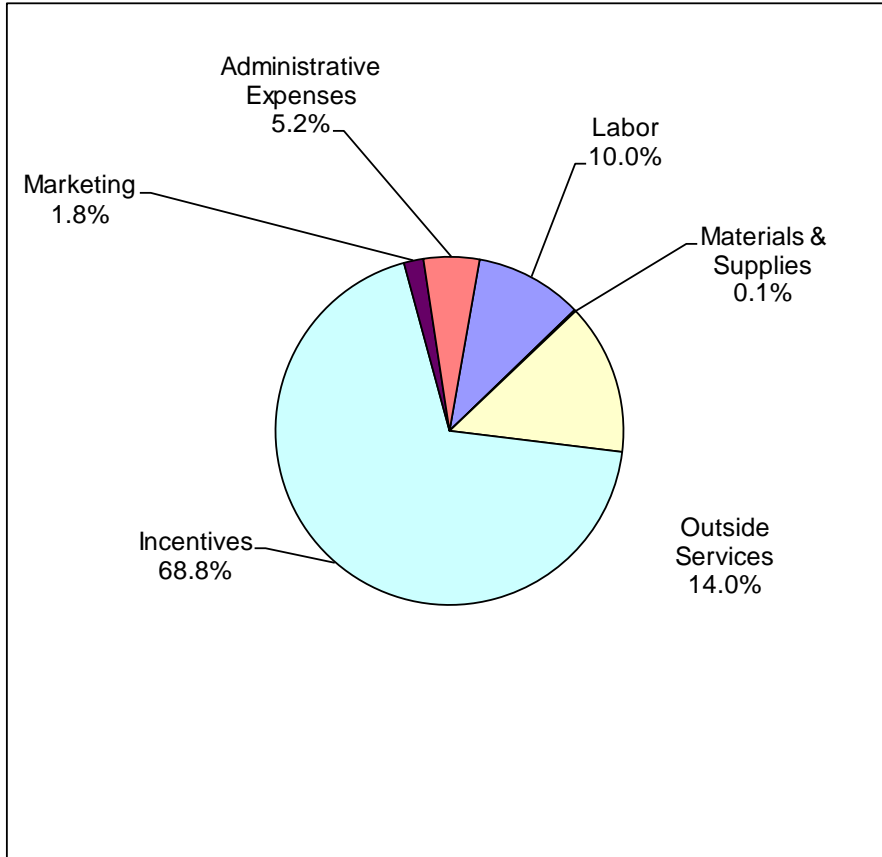
Table C 2013 – YGS Program Expenditures by Category – Base Budget

Table C
YGS 2013 Base Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 233,000	\$ 4,660	\$ 34,950	\$ 2,027,680	\$ 24,817	\$ 4,893	\$ 2,330,000
Home Energy Solutions (HES)	\$ 140,700	\$ 820	\$ 27,569	\$ 1,133,540	\$ 33,845	\$ 3,525	\$ 1,340,000
Residential New Construction	\$ 33,280	\$ 325	\$ 33,995	\$ 563,225	\$ 16,250	\$ 2,925	\$ 650,000
Water Heating	\$ 7,466	\$ 332	\$ 1,531	\$ 58,559	\$ 1,484	\$ 628	\$ 70,000
Subtotal Residential	\$ 414,446	\$ 6,137	\$ 98,045	\$ 3,783,004	\$ 76,396	\$ 11,971	\$ 4,390,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,010,989	\$ 29,450	\$ 6,219	\$ 1,250,000
Subtotal C&I - Lost Opportunity	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,010,989	\$ 29,450	\$ 6,219	\$ 1,250,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,679	\$ 1,624	\$ 69,500	\$ 670,987	\$ 21,605	\$ 2,606	\$ 860,000
Operations & Maintenance	\$ 12,161	\$ 462	\$ 4,622	\$ 78,903	\$ 1,541	\$ 2,311	\$ 100,000
Subtotal C&I - Retrofit	\$ 105,840	\$ 2,086	\$ 74,121	\$ 749,890	\$ 23,146	\$ 4,917	\$ 960,000
Small Business	\$ 18,319	\$ 1,016	\$ 4,714	\$ 144,519	\$ 21,114	\$ 10,319	\$ 200,000
Subtotal C&I	\$ 241,887	\$ 5,797	\$ 161,755	\$ 1,905,398	\$ 73,709	\$ 21,455	\$ 2,410,000
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 16,500	\$ -	\$ 183,500	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 57,342	\$ -	\$ -	\$ -	\$ -	\$ 2,658	\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Information Technology	\$ 9,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 45,000
Planning	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Evaluation	\$ 16,800	\$ -	\$ 319,200	\$ -	\$ -	\$ -	\$ 336,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,300	\$ 392,300
Subtotal Other	\$ 153,142	\$ -	\$ 429,950	\$ -	\$ -	\$ 394,958	\$ 978,050
PROGRAM SUBTOTALS							
Residential	\$ 427,646	\$ 6,137	\$ 449,845	\$ 3,783,004	\$ 76,396	\$ 11,971	\$ 4,755,000
C&I	\$ 245,187	\$ 5,797	\$ 278,455	\$ 1,905,398	\$ 73,709	\$ 21,455	\$ 2,530,000
Other	\$ 153,142	\$ -	\$ 429,950	\$ -	\$ -	\$ 394,958	\$ 978,050
TOTAL BUDGET	\$ 825,975	\$ 11,934	\$ 1,158,250	\$ 5,688,402	\$ 150,105	\$ 428,384	\$ 8,263,051

Table C Pie 2013

YGS
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 825,975	10.0%
Materials & Supplies	\$ 11,934	0.1%
Outside Services	\$ 1,158,250	14.0%
Incentives	\$ 5,688,402	68.8%
Marketing	\$ 150,105	1.8%
Administrative Expenses	\$ 428,384	5.2%
Total	\$ 8,263,051	100.00%

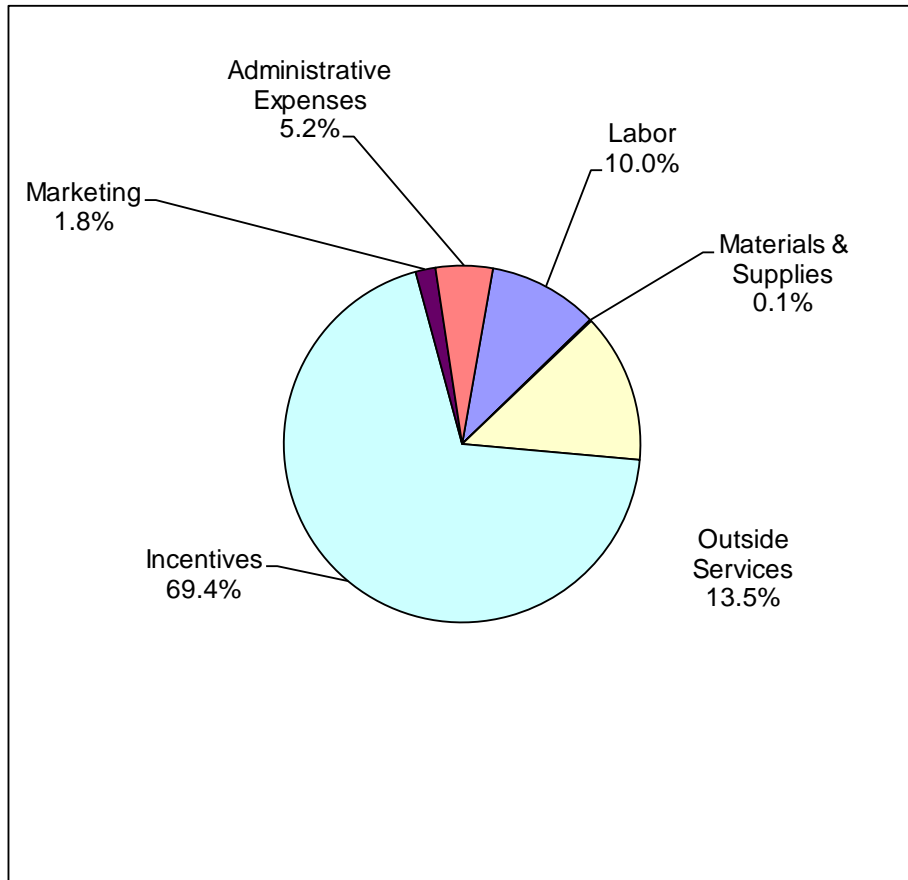
Table C 2014 – YGS Program Expenditures by Category – Base Budget

Table C
YGS 2014 Base Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 252,000	\$ 5,040	\$ 37,800	\$ 2,193,028	\$ 26,840	\$ 5,292	\$ 2,520,000
Home Energy Solutions (HES)	\$ 152,250	\$ 887	\$ 1,226,592	\$ 1,226,592	\$ 36,624	\$ 3,814	\$ 1,450,000
Residential New Construction	\$ 34,816	\$ 340	\$ 35,564	\$ 589,220	\$ 17,000	\$ 3,060	\$ 680,000
Water Heating	\$ 7,466	\$ 332	\$ 1,531	\$ 58,559	\$ 1,484	\$ 628	\$ 70,000
Subtotal Residential	\$ 446,532	\$ 6,599	\$ 104,727	\$ 4,067,399	\$ 81,948	\$ 12,795	\$ 4,720,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,010,989	\$ 29,450	\$ 6,219	\$ 1,250,000
Subtotal C&I - Lost Opportunity	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,010,989	\$ 29,450	\$ 6,219	\$ 1,250,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,679	\$ 1,624	\$ 69,500	\$ 670,987	\$ 21,605	\$ 2,606	\$ 860,000
Operations & Maintenance	\$ 12,161	\$ 462	\$ 4,622	\$ 78,903	\$ 1,541	\$ 2,311	\$ 100,000
Subtotal C&I - Retrofit	\$ 105,840	\$ 2,086	\$ 74,121	\$ 749,890	\$ 23,146	\$ 4,917	\$ 960,000
Small Business	\$ 18,319	\$ 1,016	\$ 4,714	\$ 144,519	\$ 21,114	\$ 10,319	\$ 200,000
Subtotal C&I	\$ 241,887	\$ 5,797	\$ 161,755	\$ 1,905,398	\$ 73,709	\$ 21,455	\$ 2,410,000
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 16,500	\$ -	\$ 183,500	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 57,332	\$ -	\$ -	\$ -	\$ -	\$ 2,668	\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Information Technology	\$ 9,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 45,000
Planning	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Evaluation	\$ 16,800	\$ -	\$ 319,200	\$ -	\$ -	\$ -	\$ 336,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,800	\$ 408,800
Subtotal Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 411,468	\$ 994,550
PROGRAM SUBTOTALS							
Residential	\$ 459,732	\$ 6,599	\$ 456,527	\$ 4,067,399	\$ 81,948	\$ 12,795	\$ 5,085,000
C&I	\$ 245,187	\$ 5,797	\$ 278,455	\$ 1,905,398	\$ 73,709	\$ 21,455	\$ 2,530,000
Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 411,468	\$ 994,550
TOTAL BUDGET	\$ 858,051	\$ 12,396	\$ 1,164,932	\$ 5,972,796	\$ 155,657	\$ 445,717	\$ 8,609,550

Table C Pie 2014

**YGS
2013 Gas Conservation
Budget By Expense Class**



Expense Classes	Budget	% of Budget
Labor	\$ 858,051	10.0%
Materials & Supplies	\$ 12,396	0.1%
Outside Services	\$ 1,164,932	13.5%
Incentives	\$ 5,972,796	69.4%
Marketing	\$ 155,657	1.8%
Administrative Expenses	\$ 445,717	5.2%
Total	\$ 8,609,550	100.00%

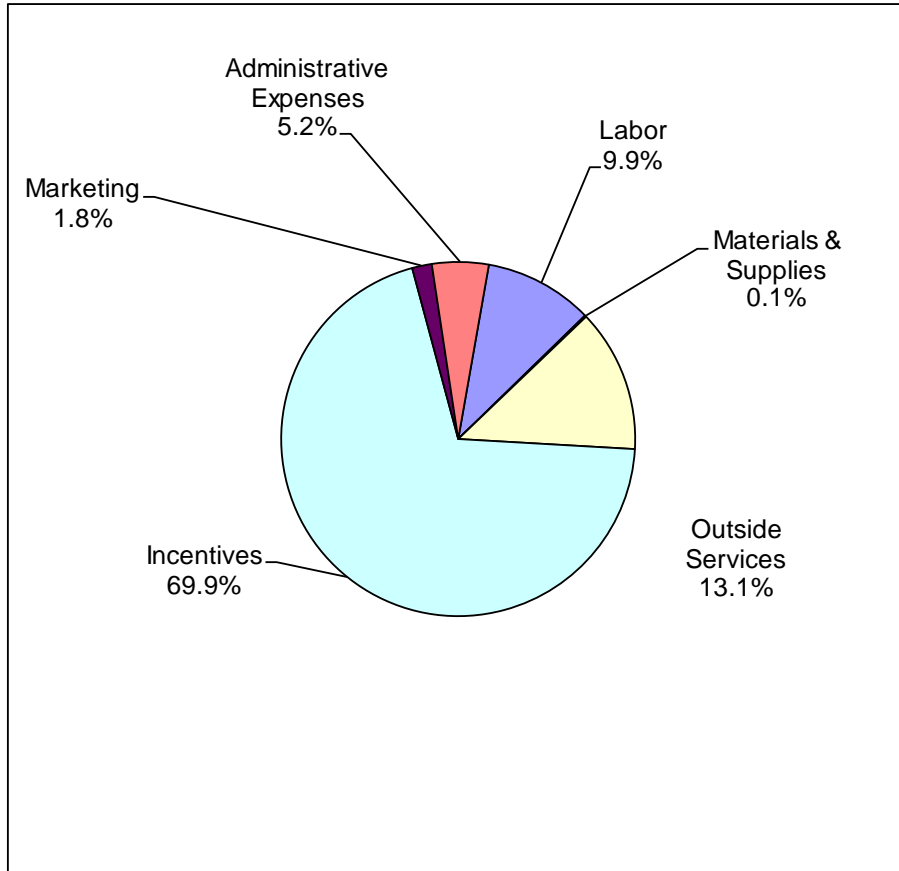
Table C 2015 – YGS Program Expenditures by Category – Base Budget

Table C
YGS 2015 Base Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 272,000	\$ 5,440	\$ 40,800	\$ 2,367,078	\$ 28,970	\$ 5,712	\$ 2,720,000
Home Energy Solutions (HES)	\$ 164,850	\$ 961	\$ 32,301	\$ 1,328,103	\$ 39,655	\$ 4,130	\$ 1,570,000
Residential New Construction	\$ 36,557	\$ 367	\$ 37,342	\$ 618,681	\$ 17,850	\$ 3,213	\$ 714,000
Water Heating	\$ 7,466	\$ 332	\$ 1,531	\$ 58,559	\$ 1,484	\$ 628	\$ 70,000
Subtotal Residential	\$ 480,873	\$ 7,090	\$ 111,975	\$ 4,372,420	\$ 87,959	\$ 13,683	\$ 5,074,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,010,989	\$ 29,450	\$ 6,219	\$ 1,250,000
Subtotal C&I - Lost Opportunity	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,010,989	\$ 29,450	\$ 6,219	\$ 1,250,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,679	\$ 1,624	\$ 69,500	\$ 670,987	\$ 21,605	\$ 2,606	\$ 860,000
Operations & Maintenance	\$ 12,161	\$ 462	\$ 4,622	\$ 78,903	\$ 2,311	\$ 2,311	\$ 100,000
Subtotal C&I - Retrofit	\$ 105,840	\$ 2,086	\$ 74,121	\$ 749,890	\$ 23,146	\$ 4,917	\$ 960,000
Small Business	\$ 18,319	\$ 1,016	\$ 4,714	\$ 144,519	\$ 21,114	\$ 10,319	\$ 200,000
Subtotal C&I	\$ 241,887	\$ 5,797	\$ 161,755	\$ 1,905,398	\$ 73,709	\$ 21,455	\$ 2,410,000
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 16,500	\$ -	\$ 183,500	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 57,332	\$ -	\$ -	\$ -	\$ -	\$ 2,668	\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Information Technology	\$ 9,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 45,000
Planning	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Evaluation	\$ 16,800	\$ -	\$ 319,200	\$ -	\$ -	\$ -	\$ 336,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426,500	\$ 426,500
Subtotal Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 429,168	\$ 1,012,250
PROGRAM SUBTOTALS							
Residential	\$ 484,073	\$ 7,090	\$ 463,775	\$ 4,372,420	\$ 87,959	\$ 13,683	\$ 5,439,000
C&I	\$ 245,187	\$ 5,797	\$ 278,455	\$ 1,905,398	\$ 73,709	\$ 21,455	\$ 2,530,000
Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 429,168	\$ 1,012,250
TOTAL BUDGET	\$ 882,392	\$ 12,887	\$ 1,172,179	\$ 6,277,818	\$ 161,668	\$ 464,306	\$ 8,981,250

Table C Pie 2015

**YGS
2013 Gas Conservation
Budget By Expense Class**



Expense Classes	Budget	% of Budget
Labor	\$ 892,392	9.9%
Materials & Supplies	\$ 12,887	0.1%
Outside Services	\$ 1,172,179	13.1%
Incentives	\$ 6,277,818	69.9%
Marketing	\$ 161,668	1.8%
Administrative Expenses	\$ <u>464,306</u>	<u>5.2%</u>
Total	\$ 8,981,250	100.00%

Table D – YGS Historical and Projected Expenditures and Units – Base Budget

Table D
YGS Historical and Projected \$ and Units

Expenditures \$ (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	404	473	713	952	1,055	1,894	2,217	2,330	2,520	2,720
Home Energy Solutions (HES)	95	510	796	516	1,311	1,197	3,102	1,340	1,450	1,570
Residential New Construction	-	-	-	315	440	770	600	650	680	714
Water Heating	-	-	63	104	61	50	70	70	70	70
Subtotal Residential	499	984	1,572	1,886	2,867	3,911	5,988	4,390	4,720	5,074
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	390	805	1,002	2,014	3,137	1,250	1,250	1,250
Total - Lost Opportunity	-	-	390	805	1,002	2,014	3,137	1,250	1,250	1,250
C&I LARGE RETROFIT										
Energy Opportunities	-	-	49	1,045	492	1,600	2,475	860	860	860
O&M (RetroCx, Training)	-	-	8	18	25	25	325	100	100	100
Total - C&I Large Retrofit	-	-	58	1,063	615	1,625	2,799	960	960	960
Small Business	-	-	-	-	-	-	100	200	200	200
Subtotal C&I	-	-	448	1,868	1,617	3,640	6,036	2,410	2,410	2,410
PROGRAM SUB-TOTALS										
Residential	499	984	1,572	1,886	2,867	3,911	5,988	4,390	4,720	5,074
C&I	-	-	448	1,868	1,617	3,640	6,036	2,410	2,410	2,410
TOTAL	499	984	2,020	3,754	4,484	7,551	12,024	6,800	7,130	7,484

Units										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	574	1,238	1,350	1,932	2,497	2,347	3,270	2,599	2,809	3,200
Home Energy Solutions (HES)	393	1,351	1,824	798	2,768	1,811	4,682	2,614	2,827	3,064
Residential New Construction	-	-	-	326	206	235	250	281	296	281
Water Heating	-	-	160	303	179	128	569	289	289	289
Subtotal Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	5,783	6,221	6,834
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	14	30	64	85	175	30	30	30
Total - Lost Opportunity	-	-	14	30	64	85	175	30	30	30
C&I LARGE RETROFIT										
Energy Opportunities	-	-	2	18	28	42	154	16	16	16
O&M (RetroCx, Training)	-	-	-	-	3	1	9	3	3	3
Total - C&I Large Retrofit	-	-	2	18	31	43	163	19	19	19
Small Business	-	-	-	-	-	-	27	13	13	13
Subtotal C&I	-	-	16	48	95	128	365	62	62	62
PROGRAM SUB-TOTALS										
Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	5,783	6,221	6,834
C&I	-	-	16	48	95	128	365	62	62	62
TOTAL	967	2,589	3,350	3,407	5,745	4,649	9,136	5,845	6,283	6,896

Table D1 – YGS Historical and Projected Annual CCF and Lifetime CCF – Base Plan

Table D1
YGS Historical and Projected Annual and Lifetime ccf

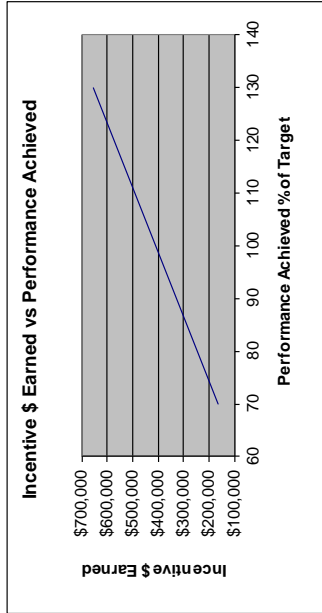
Annual ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	46	101	94	195	195	360	316	397	429	488
Home Energy Solutions (HES)	11	86	99	56	223	172	491	245	264	285
Residential New Construction	-	-	-	31	42	48	49	55	55	52
Water Heating	-	-	10	18	11	7	24	15	15	15
Subtotal Residential	57	188	202	301	470	587	880	711	762	840
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	44	112	288	360	673	193	189	186
Total - Lost Opportunity	-	-	44	112	288	360	673	193	189	186
C&I LARGE RETROFIT										
Energy Opportunities	-	-	17	640	206	405	889	216	211	207
O&M (RetroCx, Training)	-	-	-	-	67	15	143	33	32	31
Total - C&I Large Retrofit	-	-	17	640	273	420	1,032	248	243	239
Small Business	-	-	-	-	-	-	79	52	51	50
Subtotal C&I	-	-	61	752	560	780	1,784	493	483	474
PROGRAM SUB-TOTALS										
Residential	57	188	202	301	470	587	880	711	762	840
C&I	-	-	61	752	560	780	1,784	493	483	474
TOTAL	57	188	263	1,053	1,031	1,367	2,664	1,204	1,246	1,314

Lifetime ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	942	1,396	1,617	3,534	2,617	6,081	5,921	7,935	8,575	9,769
Home Energy Solutions (HES)	214	1,325	1,770	1,173	4,768	3,119	8,976	4,739	5,103	5,517
Residential New Construction	-	-	-	782	1,050	1,194	1,227	1,290	1,349	1,276
Water Heating	-	-	195	368	218	143	292	177	177	177
Subtotal Residential	1,155	2,721	3,582	5,858	8,652	10,537	16,416	14,141	15,203	16,738
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	670	1,771	4,372	5,637	10,191	2,967	2,909	2,852
Total - Lost Opportunity	-	-	670	1,771	4,372	5,637	10,191	2,967	2,909	2,852
C&I LARGE RETROFIT										
Energy Opportunities	-	-	191	9,216	2,348	4,169	10,222	2,427	2,379	2,333
O&M (RetroCx, Training)	-	-	-	-	670	77	1,434	349	342	335
Total - C&I Large Retrofit	-	-	191	9,216	3,018	4,246	11,655	2,776	2,721	2,668
Small Business	-	-	-	-	-	-	908	583	510	560
Subtotal C&I	-	-	862	10,987	7,389	9,884	22,754	6,325	6,140	6,080
PROGRAM SUB-TOTALS										
Residential	1,155	2,721	3,582	5,858	8,652	10,537	16,416	14,141	15,203	16,738
C&I	-	-	862	10,987	7,389	9,884	22,754	6,325	6,140	6,080
TOTAL	1,155	2,721	4,443	16,845	16,041	20,420	39,170	20,467	21,343	22,818

Yankee Gas Services 2014 Performance Incentive – Base Plan

Yankee Gas Services 2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators.
 The Utility Performance Incentive is \$408,800.
 This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB or Management Incentive).
 Goals will be prorated based on actual over/under spend of budget.
 The actual incentive earned will be determined by the performance achieved in each of the Incentive Matrix's identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$163,520
80	3%	\$245,280
90	4%	\$327,040
100	5%	\$408,800
110	6%	\$490,560
120	7%	\$572,320
130	8%	\$654,080

Total Original Budget* \$8,176,000

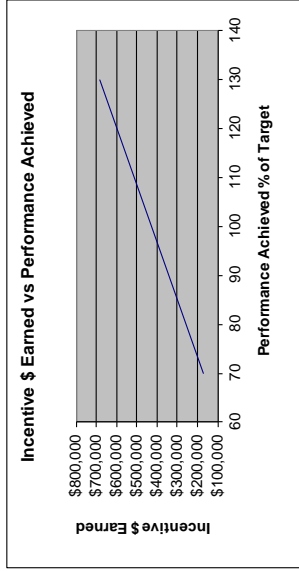
*Does not include Incentive and EEB cost.

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 7,130,000	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCx, Training) Small Business Total Lifetime Savings (ccf) Present Value Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$12,216,622	Gas Benefit from all programs Total Gas Benefit: \$12,216,622	0.500
	Total Gas Benefit: \$ 12,216,622 Net Gas Benefit: \$ 5,086,622			0.500
Total Incentive Dollars				1.0000

Yankee Gas Services 2015 Performance Incentive – Base Plan

Yankee Gas Services 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$426,500. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$170,600
80	3%	\$255,900
90	4%	\$341,200
100	5%	\$426,500
110	6%	\$511,800
120	7%	\$597,100
130	8%	\$682,400

Total Original Budget* \$8,550,000

*Does not include Incentive and EEB cost.

Program Budgets	Incentive Metrics	Performance Indicators		Incentive Metrics	
		Incentive Metric	Target Goal	Weight	Incentive
\$ 7,484,000		Total Gas Benefit from all programs	Gas Benefit from all programs	0.500	\$213,250
		Total Gas Benefit	Total Gas Benefit: \$13,503,923		
		Lifetime Savings (ccf):			
		HES Income Eligible	9,768,668		
		Home Energy Solutions	5,516,510		
		New Construction	1,275,585		
		Water Heating	177,362		
		Energy Conscious Blueprint	2,851,736		
		Energy Opportunities	2,332,633		
		O&M (RetroCx, Training)	335,307		
		Small Business	560,100		
		Total Lifetime Savings (ccf)	22,817,901		
		Present Value Lifetime Savings (ccf)	\$0.5918		
		Total Gas Benefit: \$	13,503,923		
		Net Gas Benefit: \$	6,019,923	0.500	\$213,250
Total Incentive Dollars				1,000	\$426,500

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The Connecticut Natural Gas Corporation 2013-2015 Base Budget Tables

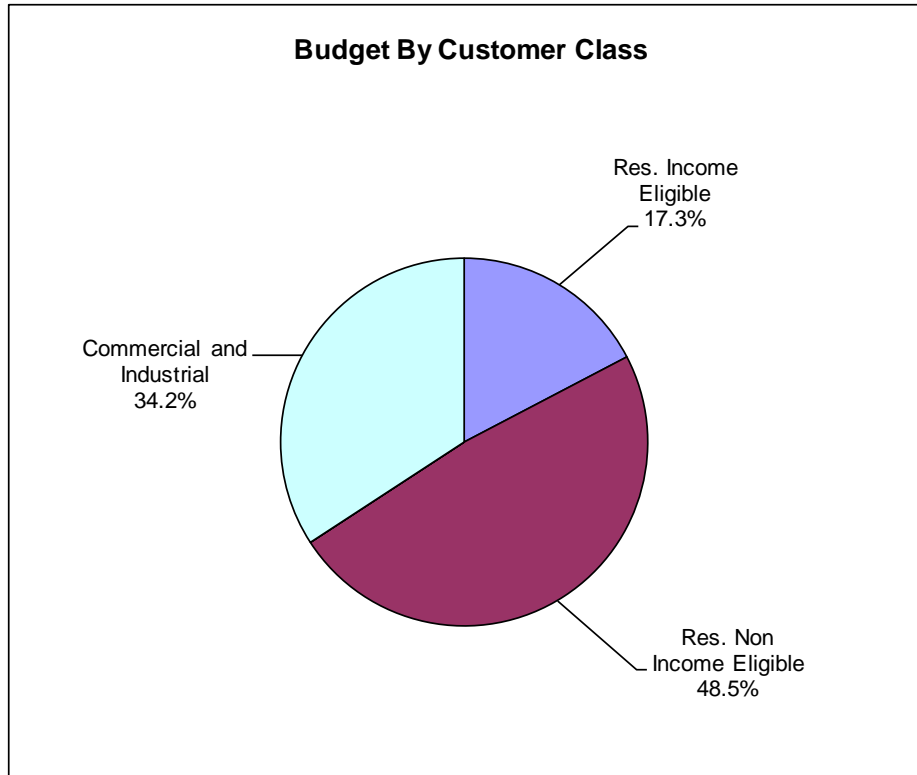
Table A

Table A
CNG
Proposed Base Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 CNG Approved Budget	2013 CNG Proposed Budget	2014 CNG Proposed Budget	2015 CNG Proposed Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,104,516	\$ 1,222,147	\$ 1,348,513	\$ 1,315,464
Home Energy Solutions (HES)	\$ 2,852,249	\$ 1,584,249	\$ 1,707,256	\$ 1,660,753
Residential New Construction	\$ 350,000	\$ 1,387,864	\$ 350,000	\$ 350,000
Water Heating	\$ 40,055	\$ 40,055	\$ 40,055	\$ 40,055
Subtotal Residential	\$ 5,346,820	\$ 4,234,315	\$ 3,445,824	\$ 3,366,272
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,362,464	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000
Total - Lost Opportunity	\$ 2,362,464	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 1,735,328	\$ 860,000	\$ 860,000	\$ 860,000
O&M (RetroCx, Training)	\$ 190,515	\$ 100,000	\$ 100,000	\$ 100,000
Total - C&I Large Retrofit	\$ 1,925,843	\$ 960,000	\$ 960,000	\$ 960,000
Small Business	\$ 192,444	\$ 100,000	\$ 100,000	\$ 100,000
Subtotal C&I	\$ 4,480,751	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
OTHER - Education				
SmartLiving Center@-Museums Partnership	\$ -	\$ 150,000	\$ 100,000	\$ 100,000
EE Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 150,000	\$ 150,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 90,000	\$ 90,000	\$ 90,000
C&I Financing Subsidies	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Programs/Requirements	\$ 285,000	\$ 215,000	\$ 215,000	\$ 215,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Marketing Plan	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Information Technology	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Planning	\$ 76,500	\$ 60,000	\$ 60,000	\$ 60,000
Evaluation	\$ 387,000	\$ 305,000	\$ 305,000	\$ 305,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 375,966	\$ 334,041	\$ 330,064
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 920,716	\$ 878,791	\$ 874,814
PROGRAM SUBTOTALS				
Residential	\$ 5,556,820	\$ 4,639,315	\$ 3,810,824	\$ 3,731,272
C&I	\$ 4,555,751	\$ 2,410,000	\$ 2,400,000	\$ 2,400,000
Other	\$ 533,250	\$ 870,716	\$ 828,791	\$ 824,814
TOTAL	\$ 10,645,821	\$ 7,920,031	\$ 7,039,615	\$ 6,956,086

Table A Pie 2013

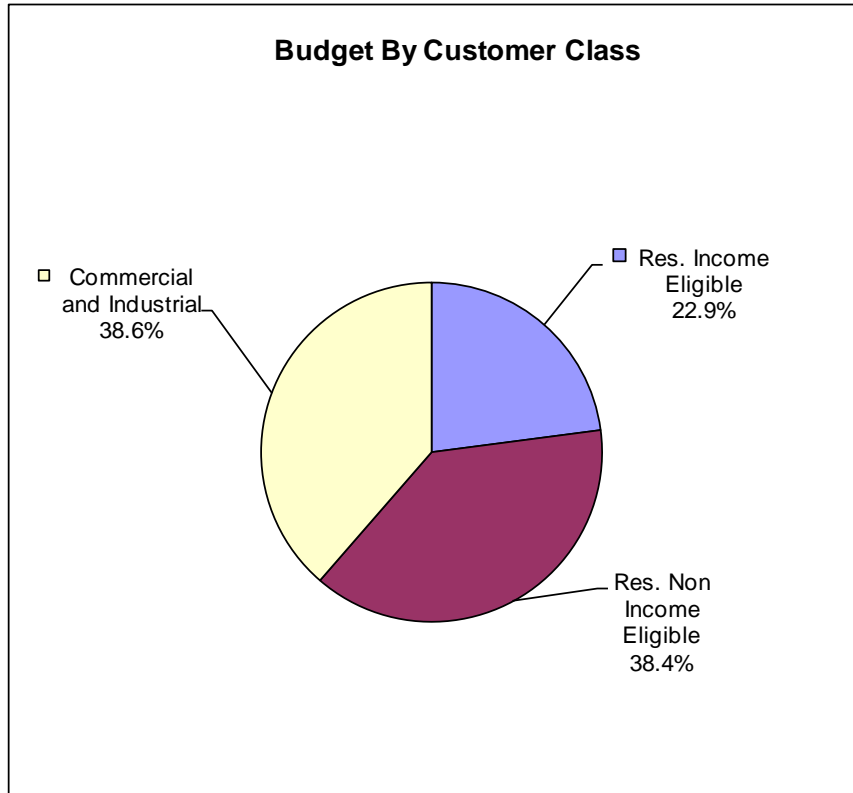
CNG 2013 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,222,147	15.43%	17.34%
Res. Non Income Eligible	\$3,417,168	43.15%	48.48%
Residential Subtotal	\$4,639,315	58.58%	65.81%
Commercial and Industrial	\$2,410,000	30.43%	34.19%
C&I Subtotal	\$2,410,000	30.43%	34.19%
Residential and C&I Subtotal	\$7,049,315	89.01%	100.00%
Other Expenditures			
Other Expenditures	\$870,716	10.99%	
Other Expenditures Subtotal	\$870,716	10.99%	
TOTAL	\$7,920,031	100.00%	

Table A Pie 2014

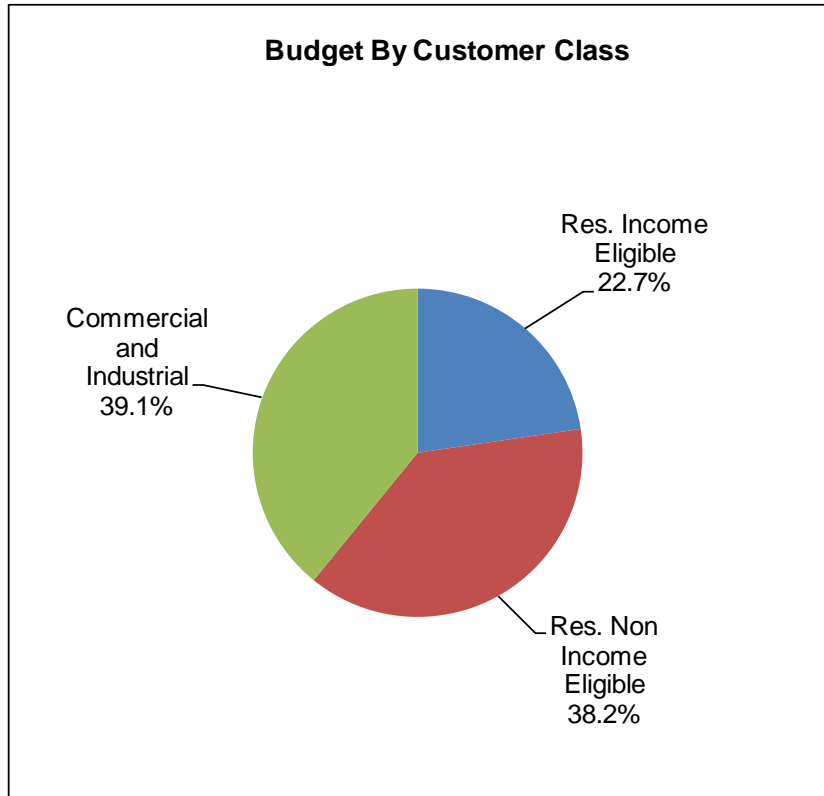
CNG 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,423,513	20.22%	22.92%
Res. Non Income Eligible	\$2,387,311	33.91%	38.44%
Residential Subtotal	\$3,810,824	54.13%	61.36%
Commercial and Industrial	\$2,400,000	34.09%	38.64%
C&I Subtotal	\$2,400,000	34.09%	38.64%
Residential and C&I Subtotal	\$6,210,824	88.23%	100.00%
Other Expenditures			
Other Expenditures	\$828,791	11.77%	
Other Expenditures Subtotal	\$828,791	11.77%	
TOTAL	\$7,039,615	100.00%	

Table A Pie 2015

CNG 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,390,464	19.99%	22.68%
Res. Non Income Eligible	\$2,340,808	33.65%	38.18%
Residential Subtotal	\$3,731,272	53.64%	60.86%
Commercial and Industrial	\$2,400,000	34.50%	39.14%
C&I Subtotal	\$2,400,000	34.50%	39.14%
Residential and C&I Subtotal	\$6,131,272	88.14%	100.00%
Other Expenditures			
Other Expenditures	\$824,814	11.86%	
Other Expenditures Subtotal	\$824,814	11.86%	
TOTAL	\$6,956,086	100.00%	

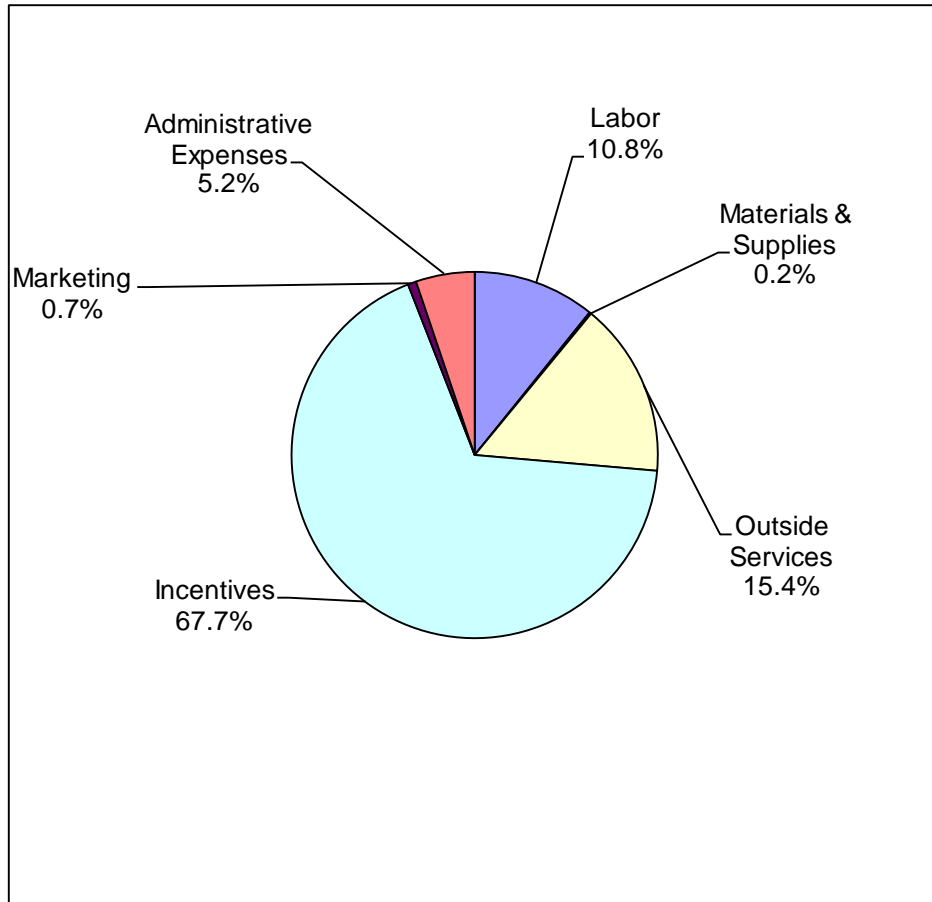
Table C 2013 – CNG Program Expenditures by Category – Base Plan

Table C
CNG 2013 Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 168,744	\$ 3,500	\$ 62,722	\$ 972,046	\$ 12,535	\$ 2,600	\$ 1,222,147
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,268,904	\$ 25,000	\$ 7,560	\$ 1,584,249
Residential New Construction	\$ 33,250	\$ 840	\$ 53,305	\$ 1,289,409	\$ 8,260	\$ 2,800	\$ 1,387,864
Water Heating	\$ 5,000	\$ 500	\$ 2,305	\$ 23,800	\$ 6,450	\$ 2,000	\$ 40,055
Subtotal Residential	\$ 416,476	\$ 9,880	\$ 186,595	\$ 3,554,159	\$ 52,245	\$ 14,960	\$ 4,234,315
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 150,290	\$ 3,150	\$ 107,507	\$ 970,323	\$ 3,060	\$ 5,670	\$ 1,240,000
Subtotal C&I - Lost Opportunity	\$ 150,290	\$ 3,150	\$ 107,507	\$ 970,323	\$ 3,060	\$ 5,670	\$ 1,240,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 103,180	\$ 198	\$ 51,194	\$ 698,948	\$ 1,980	\$ 4,500	\$ 860,000
Operations & Maintenance	\$ 33,180	\$ 50	\$ 5,000	\$ 60,970	\$ 300	\$ 500	\$ 100,000
Subtotal C&I - Retrofit	\$ 136,360	\$ 248	\$ 56,194	\$ 759,918	\$ 2,280	\$ 5,000	\$ 960,000
Small Business	\$ 10,664	\$ 135	\$ 1,680	\$ 76,901	\$ 996	\$ 9,624	\$ 100,000
Subtotal C&I	\$ 297,314	\$ 3,533	\$ 165,381	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,300,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships			\$ 150,000				\$ 150,000
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000		\$ 10,000				\$ 60,000
Marketing Plan			\$ 50,000				\$ 50,000
Information Technology			\$ 45,000				\$ 45,000
Planning	\$ 60,000						\$ 60,000
Evaluation	\$ 25,270		\$ 279,730				\$ 305,000
Energy Efficiency Board			\$ 24,750				\$ 24,750
Performance Fee						\$ 375,966	\$ 375,966
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 375,966	\$ 920,716
PROGRAM SUBTOTALS							
Residential	\$ 421,276	\$ 9,880	\$ 586,795	\$ 3,554,159	\$ 52,245	\$ 14,960	\$ 4,639,315
C&I	\$ 298,514	\$ 3,533	\$ 274,181	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,410,000
Other	\$ 135,270	\$ -	\$ 359,480	\$ -	\$ -	\$ 375,966	\$ 870,716
TOTAL BUDGET	\$ 855,060	\$ 13,413	\$ 1,220,456	\$ 5,361,301	\$ 58,581	\$ 411,220	\$ 7,920,032

Table C Pie 2013

CNG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 855,060	10.8%
Materials & Supplies	\$ 13,413	0.2%
Outside Services	\$ 1,220,456	15.4%
Incentives	\$ 5,361,301	67.7%
Marketing	\$ 58,581	0.7%
Administrative Expenses	\$ 411,220	5.2%
Total	\$ 7,920,032	100.00%

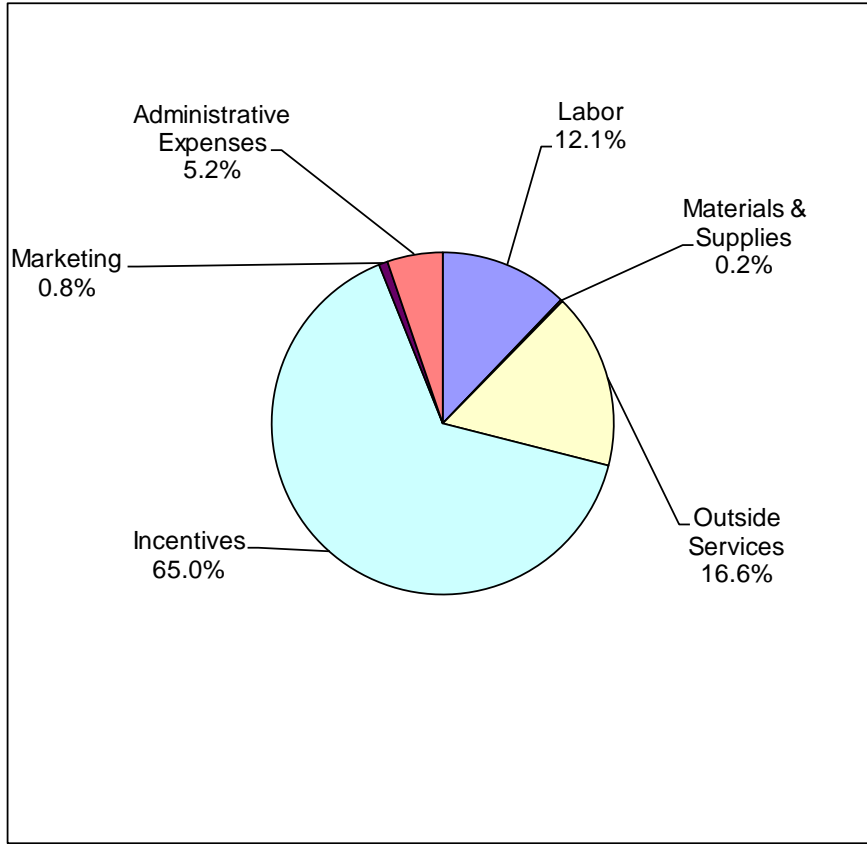
Table C 2014 – CNG Program Expenditures by Category – Base Plan

**Table C
CNG 2014 Budget Details**

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 168,744	\$ 3,500	\$ 62,722	\$ 1,098,413	\$ 12,535	\$ 2,600	\$ 1,348,513
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,391,911	\$ 25,000	\$ 7,560	\$ 1,707,256
Residential New Construction	\$ 33,250	\$ 840	\$ 53,305	\$ 251,545	\$ 8,260	\$ 2,800	\$ 350,000
Water Heating	\$ 5,000	\$ 500	\$ 2,305	\$ 23,800	\$ 6,450	\$ 2,000	\$ 40,055
Subtotal Residential	\$ 416,476	\$ 9,880	\$ 186,595	\$ 2,765,669	\$ 52,245	\$ 14,960	\$ 3,445,825
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 150,290	\$ 3,150	\$ 107,507	\$ 970,323	\$ 3,060	\$ 5,670	\$ 1,240,000
Subtotal C&I - Lost Opportunity	\$ 150,290	\$ 3,150	\$ 107,507	\$ 970,323	\$ 3,060	\$ 5,670	\$ 1,240,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 103,180	\$ 198	\$ 51,194	\$ 698,948	\$ 1,980	\$ 4,500	\$ 860,000
Operations & Maintenance	\$ 33,180	\$ 50	\$ 5,000	\$ 60,970	\$ 300	\$ 500	\$ 100,000
Subtotal C&I - Retrofit	\$ 136,360	\$ 248	\$ 56,194	\$ 759,918	\$ 2,280	\$ 5,000	\$ 960,000
Small Business	\$ 10,664	\$ 135	\$ 1,680	\$ 76,901	\$ 996	\$ 9,624	\$ 100,000
Subtotal C&I	\$ 297,314	\$ 3,533	\$ 165,381	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,300,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships			\$ 100,000				\$ 100,000
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 150,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 10,000	\$ -	\$ -		\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
Information Technology	\$ -	\$ -	\$ 45,000	\$ -	\$ -		\$ 45,000
Planning	\$ 60,000	\$ -	\$ -	\$ -	\$ -		\$ 60,000
Evaluation	\$ 25,270	\$ -	\$ 279,730	\$ -	\$ -		\$ 305,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -		\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,041	\$ 334,041
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 334,041	\$ 878,791
PROGRAM SUBTOTALS							
Residential	\$ 421,276	\$ 9,880	\$ 546,795	\$ 2,765,669	\$ 52,245	\$ 14,960	\$ 3,810,825
C&I	\$ 298,514	\$ 3,533	\$ 264,181	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,400,000
Other	\$ 135,270	\$ -	\$ 359,480	\$ -	\$ -	\$ 334,041	\$ 828,791
TOTAL BUDGET	\$ 855,060	\$ 13,413	\$ 1,170,456	\$ 4,572,810	\$ 58,581	\$ 369,295	\$ 7,039,617

Table C Pie 2014

CNG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 855,060	12.1%
Materials & Supplies	\$ 13,413	0.2%
Outside Services	\$ 1,170,456	16.6%
Incentives	\$ 4,572,810	65.0%
Marketing	\$ 58,581	0.8%
Administrative Expenses	\$ <u>369,295</u>	<u>5.2%</u>
Total	\$ 7,039,617	100.00%

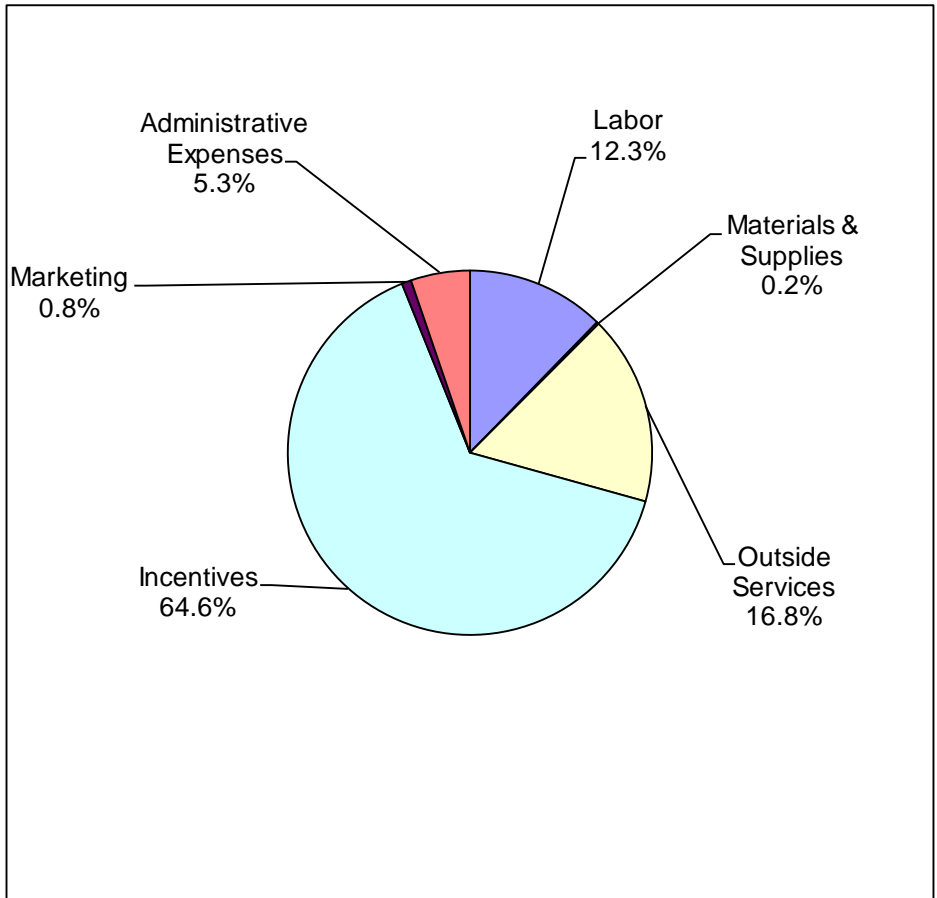
Table C 2015 – CNG Program Expenditures by Category – Base Plan

**Table C
CNG 2015 Budget Details**

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 168,744	\$ 3,500	\$ 62,722	\$ 1,065,363	\$ 12,535	\$ 2,600	\$ 1,315,464
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,345,408	\$ 25,000	\$ 7,560	\$ 1,660,753
Residential New Construction	\$ 33,250	\$ 840	\$ 53,305	\$ 251,545	\$ 8,260	\$ 2,800	\$ 350,000
Water Heating	\$ 5,000	\$ 500	\$ 2,305	\$ 23,800	\$ 6,450	\$ 2,000	\$ 40,055
Subtotal Residential	\$ 416,476	\$ 9,880	\$ 186,595	\$ 2,686,116	\$ 52,245	\$ 14,960	\$ 3,366,272
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 150,290	\$ 3,150	\$ 107,507	\$ 970,323	\$ 3,060	\$ 5,670	\$ 1,240,000
Subtotal C&I - Lost Opportunity	\$ 150,290	\$ 3,150	\$ 107,507	\$ 970,323	\$ 3,060	\$ 5,670	\$ 1,240,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 103,180	\$ 198	\$ 51,194	\$ 698,948	\$ 1,980	\$ 4,500	\$ 860,000
Operations & Maintenance	\$ 33,180	\$ 50	\$ 5,000	\$ 60,970	\$ 300	\$ 500	\$ 100,000
Subtotal C&I - Retrofit	\$ 136,360	\$ 248	\$ 56,194	\$ 759,918	\$ 2,280	\$ 5,000	\$ 960,000
Small Business	\$ 10,664	\$ 135	\$ 1,680	\$ 76,901	\$ 996	\$ 9,624	\$ 100,000
Subtotal C&I	\$ 297,314	\$ 3,533	\$ 165,381	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,300,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships			\$ 100,000				\$ 100,000
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 150,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 10,000	\$ -	\$ -		\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -		\$ 50,000
Information Technology	\$ -	\$ -	\$ 45,000	\$ -	\$ -		\$ 45,000
Planning	\$ 60,000	\$ -	\$ -	\$ -	\$ -		\$ 60,000
Evaluation	\$ 25,270	\$ -	\$ 279,730	\$ -	\$ -		\$ 305,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -		\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,064	\$ 330,064
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 330,064	\$ 874,814
PROGRAM SUBTOTALS							
Residential	\$ 421,276	\$ 9,880	\$ 546,795	\$ 2,686,116	\$ 52,245	\$ 14,960	\$ 3,731,272
C&I	\$ 298,514	\$ 3,533	\$ 264,181	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,400,000
Other	\$ 135,270	\$ -	\$ 359,480	\$ -	\$ -	\$ 330,064	\$ 824,814
TOTAL BUDGET	\$ 855,060	\$ 13,413	\$ 1,170,456	\$ 4,493,258	\$ 58,581	\$ 365,318	\$ 6,956,086

Table C Pie 2015

CNG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 855,060	12.3%
Materials & Supplies	\$ 13,413	0.2%
Outside Services	\$ 1,170,456	16.8%
Incentives	\$ 4,493,258	64.6%
Marketing	\$ 58,581	0.8%
Administrative Expenses	\$ <u>365,318</u>	<u>5.3%</u>
Total	\$ 6,956,086	100.00%

Table D – 2013-2015 CNG Historical and Projected Expenditures and Units – Base Plan

Table D
CNG Historical and Projected \$ and Units

Expenditures \$ (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	443	401	431	666	805	1,035	2,105	1,222	1,349	1,315
Home Energy Solutions (HES)	52	428	795	520	1,368	1,518	2,852	1,584	1,707	1,661
Residential New Construction	-	-	-	179	422	905	350	1,388	350	350
Water Heating	-	-	38	92	59	45	40	40	40	40
Subtotal Residential	496	829	1,264	1,456	2,654	3,503	5,347	4,234	3,446	3,366
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	242	572	727	873	2,362	1,240	1,240	1,240
Total - Lost Opportunity	-	-	242	572	727	873	2,362	1,240	1,240	1,240
C&I LARGE RETROFIT										
Energy Opportunities	-	-	17	140	325	471	1,735	860	860	860
O&M (RetroCx, Training)	-	-	3	8	14	29	191	100	100	100
Total - C&I Large Retrofit	-	-	20	148	339	500	1,926	960	960	960
Small Business	-	-	-	-	-	-	192	100	100	100
Subtotal C&I	-	-	262	721	1,067	1,374	4,481	2,300	2,300	2,300
PROGRAM SUB-TOTALS										
Residential	496	829	1,264	1,456	2,654	3,503	5,347	4,234	3,446	3,366
C&I	-	-	262	721	1,067	1,374	4,481	2,300	2,300	2,300
TOTAL	496	829	1,526	2,177	3,721	4,877	9,828	6,534	5,746	5,666

Units										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	582	531	963	1,492	1,428	1,720	3,914	1,800	4,251	4,491
Home Energy Solutions (HES)	366	988	1,918	1,064	3,251	1,895	3,681	1,792	1,680	1,734
Residential New Construction	-	-	-	116	152	204	107	645	126	126
Water Heating	-	-	84	269	193	250	238	119	194	194
Subtotal Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	4,356	6,251	6,545
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	9	26	33	46	127	29	29	28
Total - Lost Opportunity	-	-	9	26	33	46	127	29	29	28
C&I LARGE RETROFIT										
Energy Opportunities	-	-	2	12	23	44	105	16	16	16
O&M (RetroCx, Training)	-	-	-	-	1	3	5	1	1	1
Total - C&I Large Retrofit	-	-	2	12	24	47	110	18	17	17
Small Business	-	-	-	-	-	-	23	4	4	3
Subtotal C&I	-	-	11	38	57	93	260	50	49	48
PROGRAM SUB-TOTALS										
Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	4,356	6,251	6,545
C&I	-	-	11	38	57	93	260	50	49	48
TOTAL	948	1,519	2,976	2,979	5,081	4,162	8,200	4,406	6,300	6,593

Table D1 – 2013-2015 CNG Historical and Projected Annual CCF and Lifetime CCF – Base Plan

Table D
CNG Historical and Projected Annual and Lifetime ccf

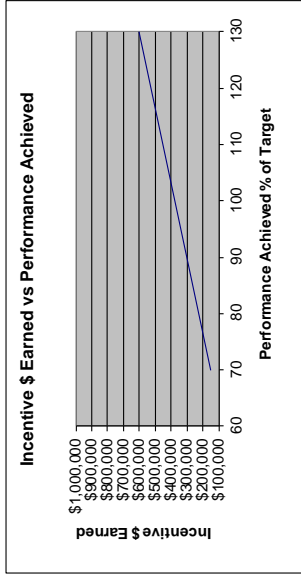
Annual ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	44	62	67	136	149	211	266	144	163	158
Home Energy Solutions (HES)	14	57	104	68	267	196	433	199	221	214
Residential New Construction	-	-	-	28	39	35	29	120	23	23
Water Heating	-	-	5	16	12	14	10	6	6	6
Subtotal Residential	58	119	176	248	467	456	739	469	414	402
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	24	89	106	154	490	187	183	180
Total - Lost Opportunity	-	-	24	89	106	154	490	187	183	180
C&I LARGE RETROFIT										
Energy Opportunities	-	-	6	72	122	140	605	213	209	205
O&M (RetroCx, Training)	-	-	-	-	8	34	78	30	29	29
Total - C&I Large Retrofit	-	-	6	72	130	174	683	243	238	234
Small Business	-	-	-	-	-	-	67	26	26	25
Subtotal C&I	-	-	30	161	237	328	1,240	457	448	439
PROGRAM SUB-TOTALS										
Residential	58	119	176	248	467	456	739	469	414	402
C&I	-	-	30	161	237	328	1,240	457	448	439
TOTAL	58	119	206	408	703	783	1,979	926	862	841

Lifetime ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	905	962	890	2,161	2,062	2,752	4,775	2,855	3,226	3,129
Home Energy Solutions (HES)	214	903	1,971	1,419	5,414	3,416	8,546	3,931	4,310	4,167
Residential New Construction	-	-	-	693	980	878	737	3,004	586	586
Water Heating	-	-	102	327	235	280	122	73	73	73
Subtotal Residential	1,118	1,864	2,963	4,599	8,691	7,325	14,180	9,862	8,195	7,955
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	361	1,351	1,578	2,343	7,423	2,874	2,818	2,763
Total - Lost Opportunity	-	-	361	1,351	1,578	2,343	7,423	2,874	2,818	2,763
C&I LARGE RETROFIT										
Energy Opportunities	-	-	56	832	1,439	1,483	6,964	2,404	2,357	2,310
O&M (RetroCx, Training)	-	-	-	-	84	327	780	318	312	306
Total - C&I Large Retrofit	-	-	56	832	1,523	1,809	7,743	2,722	2,668	2,616
Small Business	-	-	-	-	-	-	766	297	291	286
Subtotal C&I	-	-	418	2,183	3,101	4,153	15,933	5,893	5,778	5,664
PROGRAM SUB-TOTALS										
Residential	1,118	1,864	2,963	4,599	8,691	7,325	14,180	9,862	8,195	7,955
C&I	-	-	418	2,183	3,101	4,153	15,933	5,893	5,778	5,664
TOTAL	1,118	1,864	3,380	6,782	11,792	11,478	30,112	15,756	13,973	13,620

CNG – 2013 Performance Incentives – Base Plan

**CONNECTICUT NATURAL GAS CORPORATION
2013 Management Incentive Performance Indicators and Incentive Matrix**

Provided below is the 2013 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$375,966. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$150,386
80	3%	\$225,579
90	4%	\$300,773
100	5%	\$375,966
110	6%	\$451,159
120	7%	\$526,352
130	8%	\$601,545

Total Original Budget* \$7,519,315

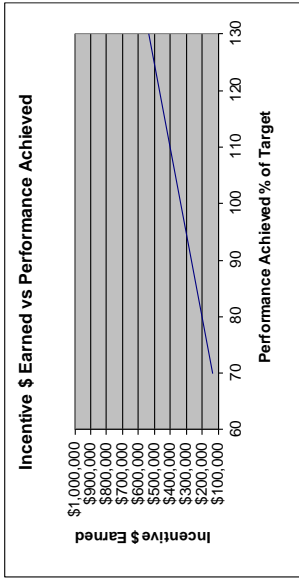
*Does not include Incentive, ECMB costs and Audit

Performance Indicators		Incentive Metrics			
Program Budgets	\$ 6,534,315	Incentive Metric Total Gas Benefit from all programs	Target Goal Gas Benefit from all programs Total Gas Benefit: \$8,886,172	Weight 0.500	Incentive \$187,983
Lifetime Savings (ccf):					
HES Income Eligible	2,855,145				
Home Energy Solutions	3,930,579				
New Construction	3,003,694				
Water Heating	72,828				
Energy Conscious Blueprint	2,874,436				
Energy Opportunities	2,403,711				
O&M (RetroCx, Training)	317,997				
Small Business	297,153				
Total Lifetime Savings (ccf)	15,755,543				
Present Value Lifetime Savings (ccf)	\$0.5640				
Total Gas Benefit:	\$8,886,172				
Net Gas Benefit:	\$2,351,857				
Total Incentive Dollars			\$2,351,857	0.500	\$187,983
				1.0000	\$375,966

CNG – 2014 Performance Incentives – Base Plan

CONNECTICUT NATURAL GAS CORPORATION
2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$334,041. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$133,616
80	3%	\$200,425
90	4%	\$267,233
100	5%	\$334,041
110	6%	\$400,849
120	7%	\$467,658
130	8%	\$534,466
Total Original Budget*		\$6,680,824

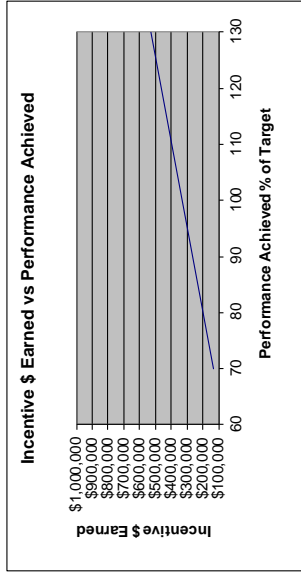
*Does not include Incentive, ECMB costs and Audit

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 5,745,824	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500
	HES Income Eligible	Total Gas Benefit: \$8,300,903		
	Home Energy Solutions			
	New Construction			
	Water Heating			
	Energy Conscious Blueprint			
	Energy Opportunities			
	O&M (RetroCx, Training)			
	Small Business			
	Total Lifetime Savings (ccf)			
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit: \$8,300,903			
	Net Gas Benefit: \$2,555,079			
Total Incentive Dollars			\$2,555,079	0.500
				1.0000
				\$167,021
				\$334,041

CNG – 2015 Performance Incentives – Base Plan

CONNECTICUT NATURAL GAS CORPORATION
2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators.
The Utility Performance Incentive is \$330,064
This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive).
Goals will be prorated based on actual over/under spend of budget.
The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$132,025
80	3%	\$198,038
90	4%	\$264,051
100	5%	\$330,064
110	6%	\$396,076
120	7%	\$462,089
130	8%	\$528,102

Total Original Budget* \$6,601,272

*Does not include Incentive, ECMB costs and Audit

Program Budgets	S	5,666,272	Performance Indicators		Incentive Metrics		
			Target Goal	Weight	Incentive		
Lifetime Savings (ccf):							
HES Income Eligible		3,129,239	Gas Benefit from all programs	0.500	\$165,032		
Home Energy Solutions		4,167,405	Total Gas Benefit:				
New Construction		585,977	\$8,391,074				
Water Heating		72,828					
Energy Conscious Blueprint		2,762,818					
Energy Opportunities		2,310,372					
O&M (RetroCx, Training)		305,649					
Small Business		285,614					
Total Lifetime Savings (ccf)		13,619,903					
Present Value Lifetime Savings (ccf)		\$0.6161					
Total Gas Benefit:		\$8,391,074					
Net Gas Benefit:		\$2,724,802					
Total Incentive Dollars				0.500	\$165,032		
				1.0000	\$330,064		

The Southern Connecticut Gas Company 2013-2015 Base Budget Tables

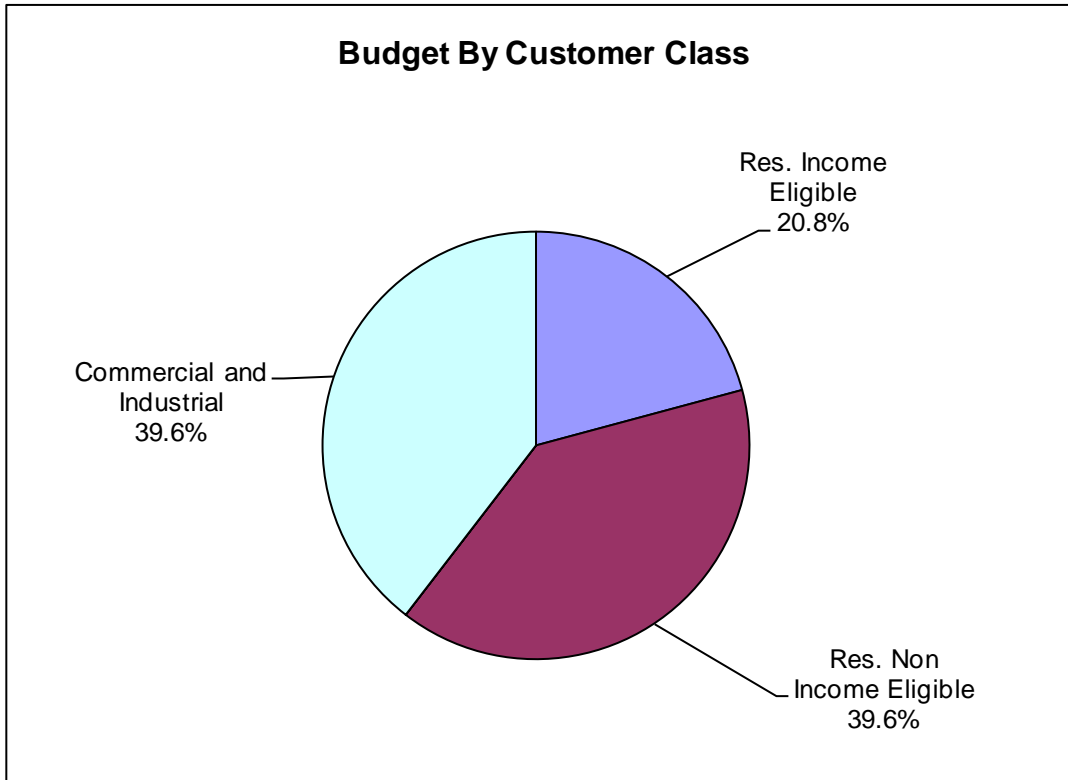
Table A

Table A
SCG
Proposed Base Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 SCG Approved Budget	2013 SCG Proposed Budget	2014 SCG Proposed Budget	2015 SCG Proposed Budget
RESIDENTIAL				
HES Income Eligible - Weatherization	\$ 2,343,301	\$ 1,189,718	\$ 1,307,443	\$ 1,405,728
Home Energy Solutions (HES)	\$ 3,093,661	\$ 1,471,926	\$ 1,585,633	\$ 1,543,422
Residential New Construction	\$ 300,000	\$ 340,685	\$ 340,685	\$ 340,685
Water Heating	\$ 46,211	\$ 46,210	\$ 46,210	\$ 46,210
Subtotal Residential	\$ 5,783,173	\$ 3,048,539	\$ 3,279,971	\$ 3,336,045
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,080,462	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
Total - Lost Opportunity	\$ 2,080,462	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 1,457,286	\$ 800,000	\$ 800,000	\$ 800,000
O&M (RetroCx, Training)	\$ 184,050	\$ 100,000	\$ 100,000	\$ 100,000
Total - C&I Large Retrofit	\$ 1,641,336	\$ 900,000	\$ 900,000	\$ 900,000
Small Business	\$ 187,763	\$ 100,000	\$ 100,000	\$ 100,000
Subtotal C&I	\$ 3,909,561	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
OTHER - Education				
SmartLiving Center@Museums Partnership	\$ -	\$ 150,000	\$ 100,000	\$ 100,000
EE Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 150,000	\$ 150,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 90,000	\$ 90,000	\$ 90,000
C&I Financing Subsidies	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Programs/Requirements	\$ 285,000	\$ 215,000	\$ 215,000	\$ 215,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
Marketing Plan	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Information Technology	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Planning	\$ 76,500	\$ 60,000	\$ 60,000	\$ 60,000
Evaluation	\$ 387,000	\$ 305,000	\$ 305,000	\$ 305,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 309,177	\$ 318,249	\$ 321,052
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 853,927	\$ 862,999	\$ 865,802
PROGRAM SUBTOTALS				
Residential	\$ 5,993,173	\$ 3,453,539	\$ 3,644,971	\$ 3,701,045
C&I	\$ 3,984,561	\$ 2,260,000	\$ 2,250,000	\$ 2,250,000
Other	\$ 533,250	\$ 803,927	\$ 812,999	\$ 815,802
TOTAL	\$ 10,510,984	\$ 6,517,466	\$ 6,707,970	\$ 6,766,847

Table A Pie 2013

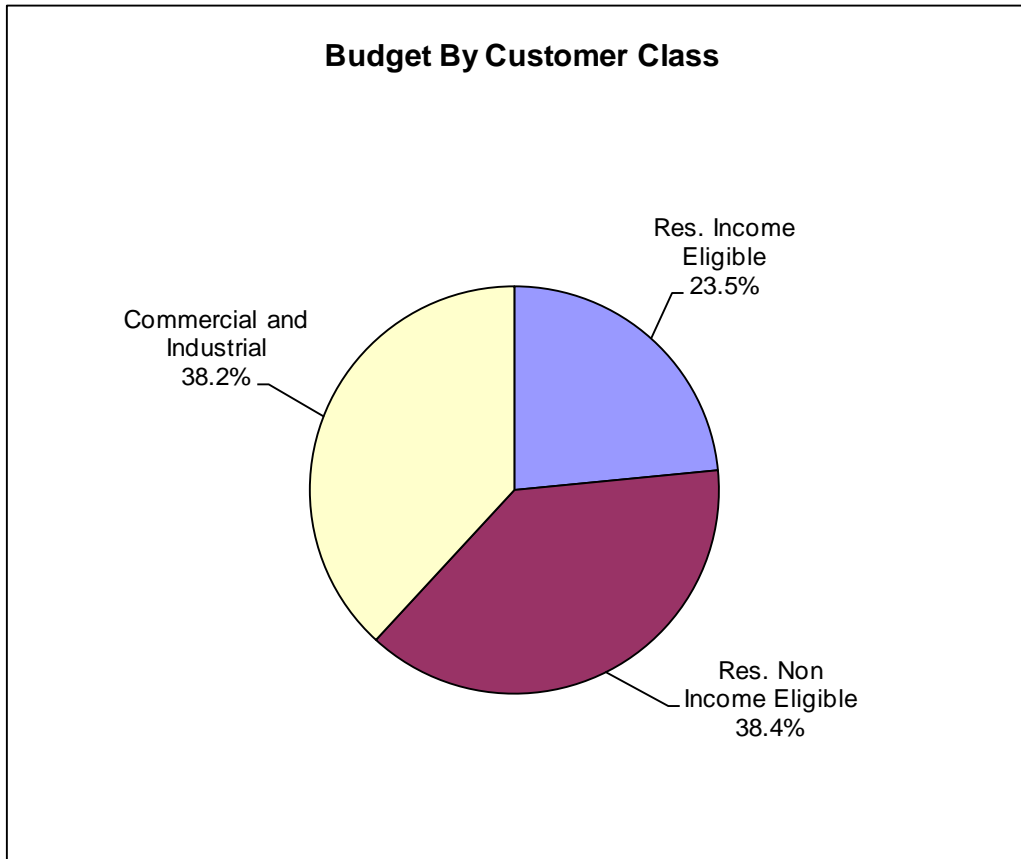
SCG 2013 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,189,718	18.25%	20.82%
Res. Non Income Eligible	\$2,263,821	34.73%	39.62%
Residential Subtotal	\$3,453,539	52.99%	60.44%
Commercial and Industrial	\$2,260,000	34.68%	39.56%
C&I Subtotal	\$2,260,000	34.68%	39.56%
Residential and C&I Subtotal	\$5,713,539	87.67%	100.00%
Other Expenditures			
Other Expenditures	\$803,927	12.33%	
Other Expenditures Subtotal	\$803,927	12.33%	
TOTAL	\$6,517,466	100.00%	

Table A Pie 2014

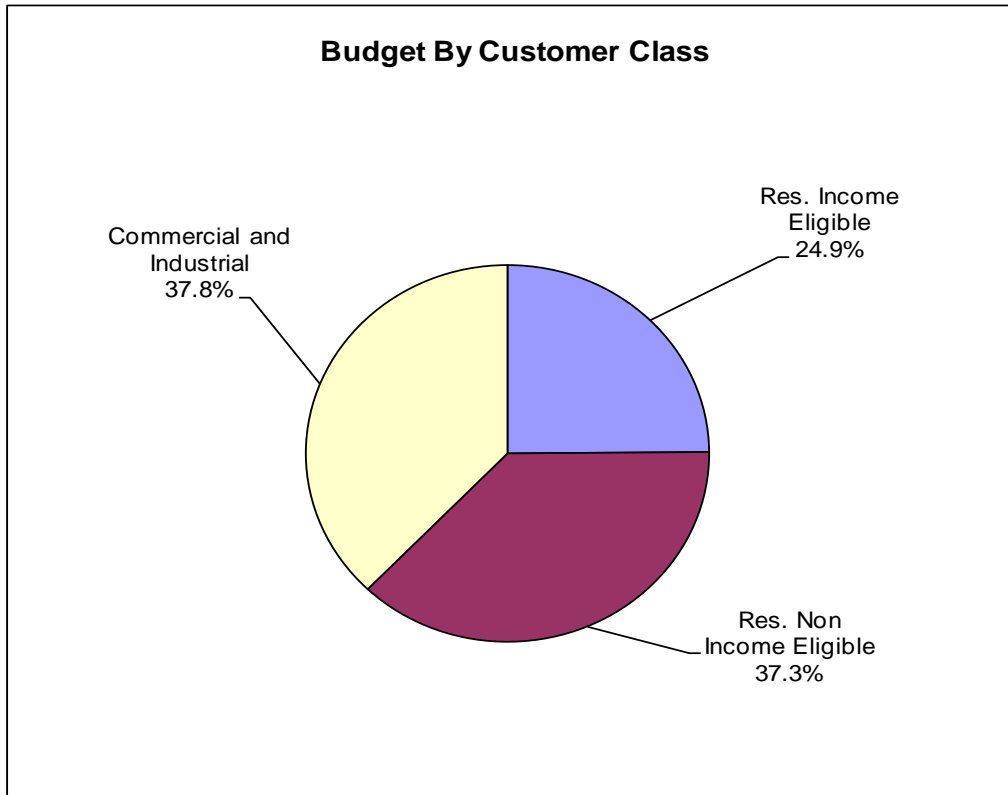
SCG 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,382,443	20.61%	23.45%
Res. Non Income Eligible	\$2,262,528	33.73%	38.38%
Residential Subtotal	\$3,644,971	54.34%	61.83%
Commercial and Industrial	\$2,250,000	33.54%	38.17%
C&I Subtotal	\$2,250,000	33.54%	38.17%
Residential and C&I Subtotal	\$5,894,971	87.88%	100.00%
Other Expenditures			
Other Expenditures	\$812,999	12.12%	
Other Expenditures Subtotal	\$812,999	12.12%	
TOTAL	\$6,707,970	100.00%	

Table A Pie 2015

SCG 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,480,728	21.88%	24.88%
Res. Non Income Eligible	\$2,220,317	32.81%	37.31%
Residential Subtotal	\$3,701,045	54.69%	62.19%
Commercial and Industrial	\$2,250,000	33.25%	37.81%
C&I Subtotal	\$2,250,000	33.25%	37.81%
Residential and C&I Subtotal	\$5,951,045	87.94%	100.00%
Other Expenditures			
Other Expenditures	\$815,802	12.06%	
Other Expenditures Subtotal	\$815,802	12.06%	
TOTAL	\$6,766,847	100.00%	

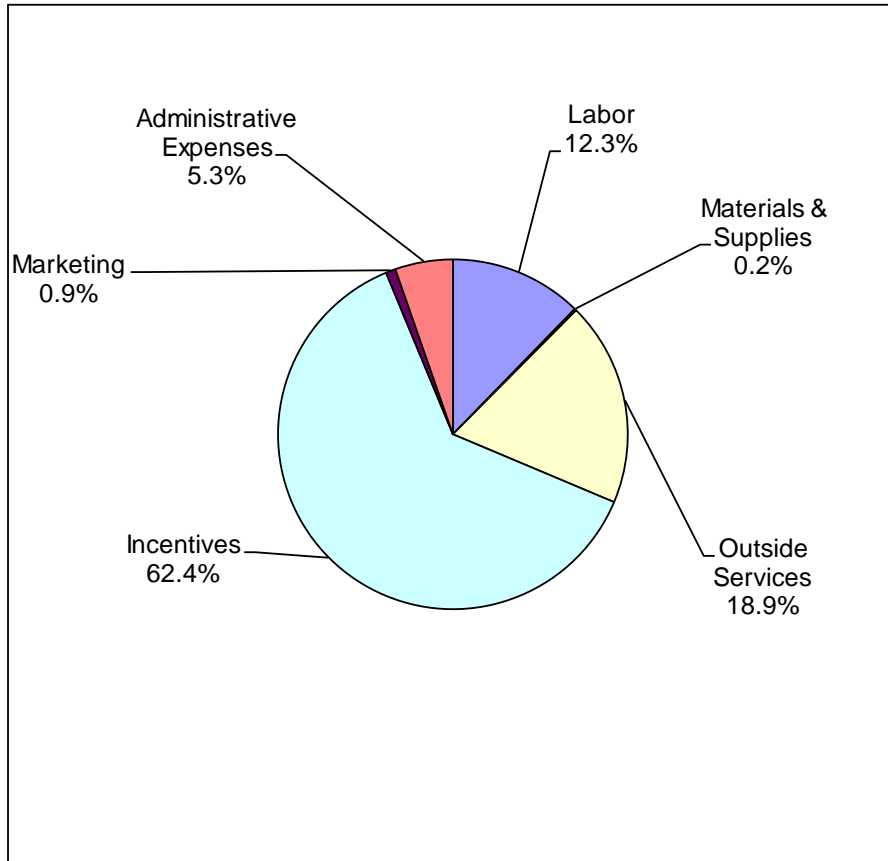
Table C 2013 – SCG Program Expenditures by Category – Base Budget

**Table C
SCG 2013 Budget Details**

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 63,753	\$ 958,006	\$ 12,535	\$ 2,970	\$ 1,189,718
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,156,581	\$ 25,000	\$ 7,560	\$ 1,471,926
Residential New Construction	\$ 33,250	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 2,400	\$ 340,685
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 2,000	\$ 46,210
Subtotal Residential	\$ 396,226	\$ 10,216	\$ 180,344	\$ 2,394,732	\$ 52,092	\$ 14,930	\$ 3,048,539
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 145,290	\$ 324	\$ 106,844	\$ 887,651	\$ 3,213	\$ 6,678	\$ 1,150,000
Subtotal C&I - Lost Opportunity	\$ 145,290	\$ 324	\$ 106,844	\$ 887,651	\$ 3,213	\$ 6,678	\$ 1,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 81,820	\$ 228	\$ 63,783	\$ 645,133	\$ 2,256	\$ 6,780	\$ 800,000
Operations & Maintenance	\$ 25,180	\$ 100	\$ 10,000	\$ 63,220	\$ 500	\$ 1,000	\$ 100,000
Subtotal C&I - Retrofit	\$ 107,000	\$ 328	\$ 73,783	\$ 708,353	\$ 2,756	\$ 7,780	\$ 900,000
Small Business	\$ 10,664	\$ 135	\$ 1,680	\$ 76,901	\$ 996	\$ 9,624	\$ 100,000
Subtotal C&I	\$ 262,954	\$ 787	\$ 182,307	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,150,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships			\$ 150,000				\$ 150,000
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000		\$ 10,000				\$ 60,000
Marketing Plan			\$ 50,000				\$ 50,000
Information Technology			\$ 45,000				\$ 45,000
Planning	\$ 60,000						\$ 60,000
Evaluation	\$ 25,270		\$ 279,730				\$ 305,000
Energy Efficiency Board			\$ 24,750				\$ 24,750
Performance Fee						\$ 309,177	\$ 309,177
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 309,177	\$ 853,927
PROGRAM SUBTOTALS							
Residential	\$ 401,026	\$ 10,216	\$ 580,544	\$ 2,394,732	\$ 52,092	\$ 14,930	\$ 3,453,539
C&I	\$ 264,154	\$ 787	\$ 291,107	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,260,000
Other	\$ 135,270	\$ -	\$ 359,480	\$ -	\$ -	\$ 309,177	\$ 803,927
TOTAL BUDGET	\$ 800,450	\$ 11,004	\$ 1,231,131	\$ 4,067,636	\$ 59,056	\$ 348,189	\$ 6,517,466

Table C Pie 2013

SCG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 800,450	12.3%
Materials & Supplies	\$ 11,004	0.2%
Outside Services	\$ 1,231,131	18.9%
Incentives	\$ 4,067,636	62.4%
Marketing	\$ 59,056	0.9%
Administrative Expenses	\$ 348,189	5.3%
Total	\$ 6,517,466	100.00%

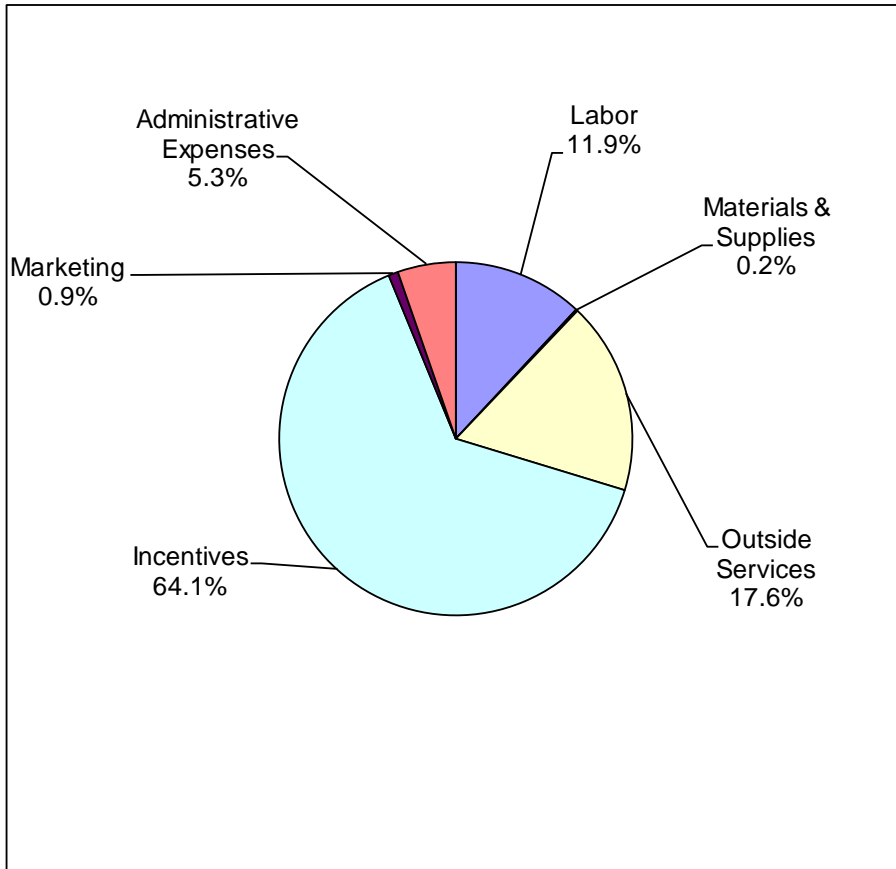
Table C 2014 - SCG Program Expenditures by Category – Base Budget

**Table C
SCG 2014 Budget Details**

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 63,753	\$ 1,075,731	\$ 12,535	\$ 2,970	\$ 1,307,443
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,270,288	\$ 25,000	\$ 7,560	\$ 1,585,633
Residential New Construction	\$ 33,250	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 2,400	\$ 340,685
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 2,000	\$ 46,210
Subtotal Residential	\$ 396,226	\$ 10,216	\$ 180,344	\$ 2,626,164	\$ 52,092	\$ 14,930	\$ 3,279,972
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 145,290	\$ 324	\$ 106,844	\$ 887,651	\$ 3,213	\$ 6,678	\$ 1,150,000
Subtotal C&I - Lost Opportunity	\$ 145,290	\$ 324	\$ 106,844	\$ 887,651	\$ 3,213	\$ 6,678	\$ 1,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 81,820	\$ 228	\$ 63,783	\$ 645,133	\$ 2,256	\$ 6,780	\$ 800,000
Operations & Maintenance	\$ 25,180	\$ 100	\$ 10,000	\$ 63,220	\$ 500	\$ 1,000	\$ 100,000
Subtotal C&I - Retrofit	\$ 107,000	\$ 328	\$ 73,783	\$ 708,353	\$ 2,756	\$ 7,780	\$ 900,000
Small Business	\$ 10,664	\$ 135	\$ 1,680	\$ 76,901	\$ 996	\$ 9,624	\$ 100,000
Subtotal C&I	\$ 262,954	\$ 787	\$ 182,307	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,150,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Clean Energy Communities	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 150,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Information Technology	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Planning	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Evaluation	\$ 25,270	\$ -	\$ 279,730	\$ -	\$ -	\$ -	\$ 305,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,249	\$ 318,249
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 318,249	\$ 862,999
PROGRAM SUBTOTALS							
Residential	\$ 401,026	\$ 10,216	\$ 540,544	\$ 2,626,164	\$ 52,092	\$ 14,930	\$ 3,644,972
C&I	\$ 264,154	\$ 787	\$ 281,107	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,250,000
Other	\$ 135,270	\$ -	\$ 359,480	\$ -	\$ -	\$ 318,249	\$ 812,999
TOTAL BUDGET	\$ 800,450	\$ 11,004	\$ 1,181,131	\$ 4,299,069	\$ 59,056	\$ 357,261	\$ 6,707,970

Table C Pie 2014

SCG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 800,450	11.9%
Materials & Supplies	\$ 11,004	0.2%
Outside Services	\$ 1,181,131	17.6%
Incentives	\$ 4,299,069	64.1%
Marketing	\$ 59,056	0.9%
Administrative Expenses	\$ <u>357,261</u>	<u>5.3%</u>
Total	\$ 6,707,970	100.00%

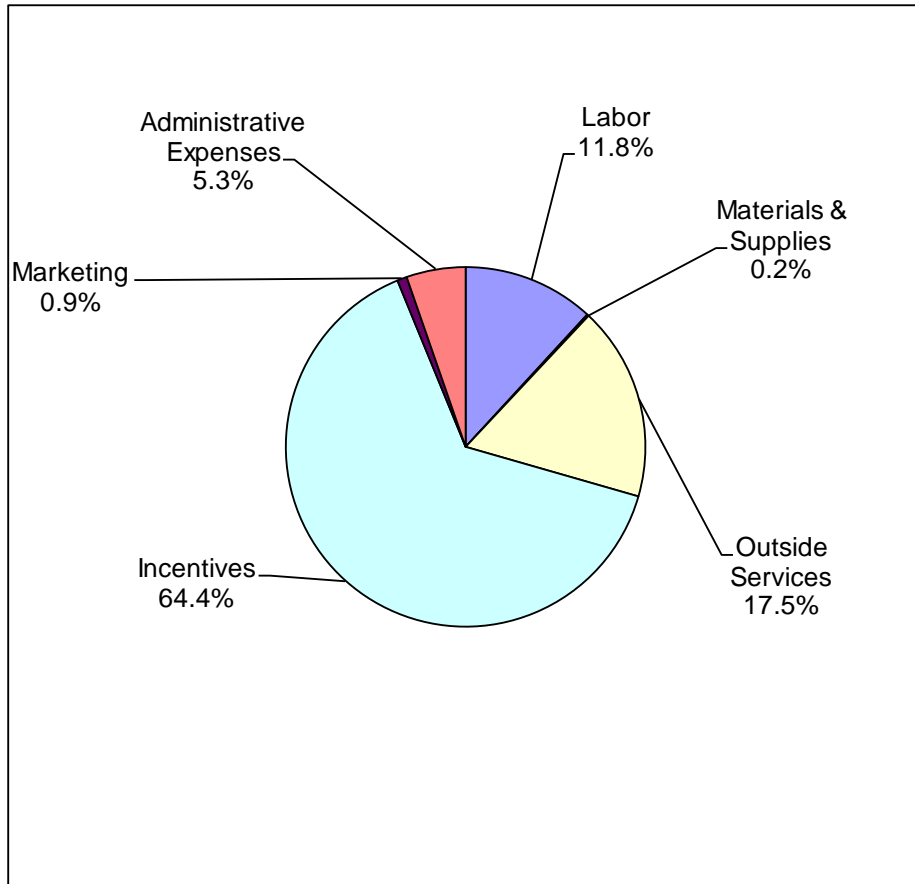
Table C 2015 - SCG Program Expenditures by Category – Base Budget

**Table C
SCG 2015 Budget Details**

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 63,753	\$ 1,174,016	\$ 12,535	\$ 2,970	\$ 1,405,728
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,228,077	\$ 25,000	\$ 7,560	\$ 1,543,422
Residential New Construction	\$ 33,250	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 2,400	\$ 340,685
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 2,000	\$ 46,210
Subtotal Residential	\$ 396,226	\$ 10,216	\$ 180,344	\$ 2,682,238	\$ 52,092	\$ 14,930	\$ 3,336,046
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 145,290	\$ 324	\$ 106,844	\$ 887,651	\$ 3,213	\$ 6,678	\$ 1,150,000
Subtotal C&I - Lost Opportunity	\$ 145,290	\$ 324	\$ 106,844	\$ 887,651	\$ 3,213	\$ 6,678	\$ 1,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 81,820	\$ 228	\$ 63,783	\$ 645,133	\$ 2,256	\$ 6,780	\$ 800,000
Operations & Maintenance	\$ 25,180	\$ 100	\$ 10,000	\$ 63,220	\$ 500	\$ 1,000	\$ 100,000
Subtotal C&I - Retrofit	\$ 107,000	\$ 328	\$ 73,783	\$ 708,353	\$ 2,756	\$ 7,780	\$ 900,000
Small Business	\$ 10,664	\$ 135	\$ 1,680	\$ 76,901	\$ 996	\$ 9,624	\$ 100,000
Subtotal C&I	\$ 262,954	\$ 787	\$ 182,307	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,150,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Clean Energy Communities	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 150,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C&I Financing Subsidies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 60,000
Marketing Plan	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Information Technology	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Planning	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Evaluation	\$ 25,270	\$ -	\$ 279,730	\$ -	\$ -	\$ -	\$ 305,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,052	\$ 321,052
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 321,052	\$ 865,802
PROGRAM SUBTOTALS							
Residential	\$ 401,026	\$ 10,216	\$ 540,544	\$ 2,682,238	\$ 52,092	\$ 14,930	\$ 3,701,046
C&I	\$ 264,154	\$ 787	\$ 281,107	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,250,000
Other	\$ 135,270	\$ -	\$ 359,480	\$ -	\$ -	\$ 321,052	\$ 815,802
TOTAL BUDGET	\$ 800,450	\$ 11,004	\$ 1,181,131	\$ 4,355,143	\$ 59,056	\$ 360,064	\$ 6,766,848

Table C Pie 2015

SCG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 800,450	11.8%
Materials & Supplies	\$ 11,004	0.2%
Outside Services	\$ 1,181,131	17.5%
Incentives	\$ 4,355,143	64.4%
Marketing	\$ 59,056	0.9%
Administrative Expenses	\$ 360,064	5.3%
Total	\$ 6,766,848	100.00%

Table D – SCG Historical and Projected Expenditures and Units – Base Budget

Table D
SCG Historical and Projected \$ and Units

Expenditures \$ (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	251	344	492	1,350	948	2,056	2,343	1,190	1,307	1,406
Home Energy Solutions (HES)	42	193	670	540	1,296	1,402	3,094	1,472	1,586	1,543
Residential New Construction	-	-	-	188	94	365	300	341	341	341
Water Heating	-	-	48	91	73	40	46	46	46	46
Subtotal Residential	292	537	1,211	2,169	2,411	3,862	5,783	3,049	3,280	3,336
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	657	606	624	1,090	2,080	1,150	1,150	1,150
Total - Lost Opportunity	-	-	657	606	624	1,090	2,080	1,150	1,150	1,150
C&I LARGE RETROFIT										
Energy Opportunities	-	-	60	185	84	1,037	1,457	800	800	800
O&M (RetroCx, Training)	-	-	9	3	8	251	184	100	100	100
Total - C&I Large Retrofit	-	-	70	188	93	1,288	1,641	900	900	900
Small Business	-	-	-	-	-	-	188	100	100	100
Subtotal C&I	-	-	726	794	716	2,378	3,910	2,150	2,150	2,150
PROGRAM SUB-TOTALS										
Residential	292	537	1,211	2,169	2,411	3,862	5,783	3,049	3,280	3,336
C&I	-	-	726	794	716	2,378	3,910	2,150	2,150	2,150
TOTAL	292	537	1,937	2,963	3,127	6,240	9,693	5,199	5,430	5,486

Units										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	253	545	1,910	3,511	2,034	3,268	4,420	1,774	1,992	2,174
Home Energy Solutions (HES)	88	430	1,149	1,421	2,538	2,369	3,705	1,635	1,782	1,723
Residential New Construction	-	-	-	71	32	114	90	126	126	126
Water Heating	-	-	109	266	236	235	286	143	143	143
Subtotal Residential	341	975	3,168	5,269	4,840	5,986	8,501	3,678	4,043	4,166
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	12	28	45	46	111	27	26	26
Total - Lost Opportunity	-	-	12	28	45	46	111	27	26	26
C&I LARGE RETROFIT										
Energy Opportunities	-	-	1	2	9	11	93	15	15	14
O&M (RetroCx, Training)	-	-	-	-	1	3	5	1	1	1
Total - C&I Large Retrofit	-	-	1	2	10	14	98	16	16	16
Small Business	-	-	-	-	-	-	22	4	4	3
Subtotal C&I	-	-	13	30	55	60	231	47	46	45
PROGRAM SUB-TOTALS										
Residential	341	975	3,168	5,269	4,840	5,986	8,501	3,678	4,043	4,166
C&I	-	-	13	30	55	60	231	47	46	45
TOTAL	341	975	3,181	5,299	4,895	6,046	8,732	3,724	4,089	4,211

Table D1 – SCG Historical and Projected Annual CCF and Lifetime CCF – Base Budget

Table D1
SCG Historical and Projected Annual and Lifetime ccf

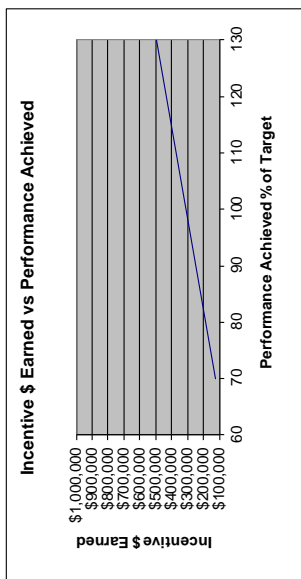
Annual ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	34	72	88	463	214	361	301	142	160	175
Home Energy Solutions (HES)	14	32	159	176	319	243	436	182	203	196
Residential New Construction	-	-	-	20	9	24	25	23	23	23
Water Heating	-	-	7	16	14	13	12	7	7	7
Subtotal Residential	48	103	254	675	557	641	774	355	393	402
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	127	133	233	165	429	171	168	165
Total - Lost Opportunity	-	-	127	133	233	165	429	171	168	165
C&I LARGE RETROFIT										
Energy Opportunities	-	-	13	31	37	126	535	197	193	189
O&M (RetroCx, Training)	-	-	-	-	3	58	77	31	30	30
Total - C&I Large Retrofit	-	-	13	31	40	185	613	228	223	219
Small Business	-	-	-	-	-	-	64	26	26	25
Subtotal C&I	-	-	140	164	273	350	1,106	425	417	409
PROGRAM SUB-TOTALS										
Residential	48	103	254	675	557	641	774	355	393	402
C&I	-	-	140	164	273	350	1,106	425	417	409
TOTAL	48	103	394	839	830	991	1,880	780	810	810

Lifetime ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	579	976	957	7,965	3,551	5,637	5,392	2,814	3,160	3,448
Home Energy Solutions (HES)	280	513	2,793	3,239	5,472	4,180	8,601	3,586	3,937	3,807
Residential New Construction	-	-	-	508	235	600	620	586	586	586
Water Heating	-	-	137	323	287	263	147	88	88	88
Subtotal Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	7,073	7,770	7,929
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	1,907	2,009	3,152	2,555	6,505	2,630	2,578	2,527
Total - Lost Opportunity	-	-	1,907	2,009	3,152	2,555	6,505	2,630	2,578	2,527
C&I LARGE RETROFIT										
Energy Opportunities	-	-	195	629	399	1,834	6,157	2,219	2,175	2,132
O&M (RetroCx, Training)	-	-	-	-	27	804	774	330	323	317
Total - C&I Large Retrofit	-	-	195	629	426	2,638	6,931	2,548	2,498	2,449
Small Business	-	-	-	-	-	-	734	297	291	286
Subtotal C&I	-	-	2,102	2,638	3,579	5,193	14,169	5,475	5,368	5,262
PROGRAM SUB-TOTALS										
Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	7,073	7,770	7,929
C&I	-	-	2,102	2,638	3,579	5,193	14,169	5,475	5,368	5,262
TOTAL	860	1,488	5,989	14,674	13,124	15,873	28,929	12,548	13,138	13,192

SCG – 2013 Performance Incentives – Base Plan

Southern Connecticut Gas Company
2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$309,177. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$123,671
80	3%	\$185,506
90	4%	\$247,342
100	5%	\$309,177
110	6%	\$371,012
120	7%	\$432,848
130	8%	\$494,683

Total Original Budget* \$6,183,539

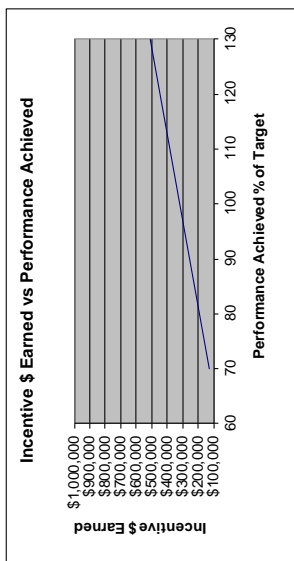
*Does not include Incentive, ECMB costs and Audit

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 5,198,539	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500
	HES Income Eligible	Total Gas Benefit: \$7,181,448	Total Gas Benefit: \$7,181,448	Incentive \$154,588
	Home Energy Solutions			
	New Construction			
	Water Heating			
	Energy Conscious Blueprint			
	Energy Opportunities			
	O&M (RetroCx, Training)			
	Small Business			
	Total Lifetime Savings (ccf)			
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit: \$7,181,448			
	Net Gas Benefit: \$1,982,909			
Total Incentive Dollars				
			1.000	\$309,177

SCG – 2014 Performance Incentives – Base Plan

Southern Connecticut Gas Company
2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$318,249. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70	2%	\$127,299
80	3%	\$190,949
90	4%	\$254,599
100	5%	\$318,249
110	6%	\$381,898
120	7%	\$445,548
130	8%	\$509,198
Total Original Budget*		\$6,364,971

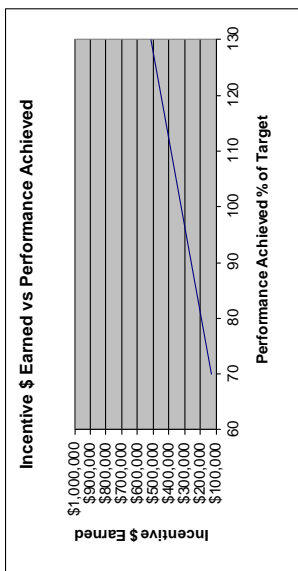
*Does not include Incentive, ECMB costs and Audit

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Incentive
\$ 5,429,971	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	\$159,124
	HES Income Eligible		Total Gas Benefit: \$7,801,117	
	Home Energy Solutions			
	New Construction			
	Water Heating			
	Energy Conscious Blueprint			
	Energy Opportunities			
	O&M (RetroCx, Training)			
	Small Business			
	Total Lifetime Savings (ccf)			
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit:	\$2,371,146		\$159,124
	Net Gas Benefit:	\$2,371,146		\$318,249
Total Incentive Dollars				

SCG – 2015 Performance Incentives – Base Plan

Southern Connecticut Gas Company
2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$321,052. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70		\$128,421
80	2%	\$192,631
90	3%	\$256,842
100	4%	\$321,052
110	5%	\$385,263
120	6%	\$449,473
130	7%	\$513,684

Total Original Budget* \$642,1045

*Does not include incentive, ECMB costs and Audit

Program Budgets	Pre-tax Incentive	Performance Indicators	Incentive Metrics			
			Incentive Metric	Target Goal	Weight	Incentive
	\$ 5,486,045	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCX, Training) Small Business Total Lifetime Savings (ccf) Present Value Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$8,112,076	Gas Benefit from all programs Total Gas Benefit: \$8,112,076	0.500	\$160,526
		Total Gas Benefit: Net Gas Benefit:	\$8,112,076 \$2,626,031		0.500 1.000	\$160,526 \$321,052
Total Incentive Dollars						

EXHIBITS

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EXHIBIT I: 2012 PUBLIC COMMENT MATRIX

2013 CONSERVATION AND LOAD MANAGEMENT PLAN

PUBLIC INPUT AND COMMENTS

Public Input and Comment from Annie Harper representing Yale Community Carbon Fund

Name: Annie Harper

Company: Yale Community Carbon Fund

Method/Date of Contact: May 8, 2012 via e-mail

Request/Comments:

The Yale Community Carbon Fund invests in energy efficiency in low income neighborhoods in New Haven with the dual goals of reducing carbon emissions and increasing economic security. Identifying here constraints to effective delivery of energy-efficiency measures to low income households and recommendations for improvement.

It is difficult to assess the success of the different energy efficiency programs:

- Data regarding outreach with different measures should be easily and publically available

Multiple and overlapping initiatives with different sources of funds are not properly coordinated resulting in inefficient practice and outcomes:

- Develop mechanisms to encourage coordination between different actors working in same locality

Outreach to low income homes could be better:

- Focus message on money savings – some sort of guaranteed savings or at least a commitment to track and SHOW savings over time would be perfect
- Keep message short and actionable
- Work through non-profits/community organizations
- Make sure that contractors have information and financial incentive to overcome problems associated with low income homes otherwise they will avoid low income jobs

Audits can't be completed in full or deeper measures can't be completed due to gas/carbon monoxide/asbestos/lead/mold/excessive air leaks/water leaks/knob and tube wiring etc:

- Need to clearly explain to resident why audit cannot be completed in full (many people say – “all they did was come and change light-bulbs...”)

- Provide ACTIONABLE information re: resources to address these problems – means the next steps can be acted on immediately
- if contractors are expected to connect residents with those resources, the incentives need to be in place for those contractors to spend the time making those recommendations and referrals.

Difficult to reach out to renters with deeper measures because renters (who pay bills) can't make decisions about structural changes to home and landlords (who don't pay bills) have no incentive to pay a co-pay.

- Increase incentives for landlords to make the changes (eg; have energy efficiency measures included in MLS, or as necessary code measure)

Generally speaking incentives often not aligned to encourage contractors/consumers to move ahead with audits and deeper measures for low income in particular:

- Vendors not paid for missed appointments, referrals for assistance with gas/CO/asbestos etc. so often prefer to avoid low income households where such problems are more likely
- Until and unless energy audits are either required or part of a social/cultural norm, most people will not make much of an effort to get their home audited.

shift towards financing rather than rebates is welcome for leverage and scale, but might risk cutting low income out of the picture:

- maintain rebates for low income, develop realistic financing options for low income and TRACK OUTREACH to verify low income not being cut out

Documents Filed: a harper constraints document for may 9th CEEF feedback.doc

Companies' Position(s):

The Companies currently do many of the things listed above. The Companies have identified many of the same issues noted above for Income Eligible customers, but the focus on energy savings for the program funds has limited our ability to do not energy related upgrades. The Companies have received a DOE grant to identify ways to include health and safety measures from a variety of funding sources in the program. Although the YCCF has proposed a number of actionable methods for increasing overall program reach, especially the suggestion of the presentation of data in map form, there are certain points warranting clarification. In particular, it should be noted that the HES-IE program reached a price of \$1.30 per square foot of insulation by way of a competitive bid. Additionally, it is important to understand that often times, the total installed cost of insulation is significantly higher than the baseline price. The actual average price paid for sidewall insulation is \$1.41. The HES-IE program requires a proposal from the assigned vendor for every eligible unit with respect to all additional and ancillary costs. That being said, all of the ratepayer funded programs – including the IE program – have a legislative mandate to provide cost effective energy savings. Thus, there exists a constant balancing act between incentivizing energy efficient upgrades and maintaining a cost-effective threshold and requires many of the projects to be reviewed on an individual basis.

EEB Position:

Name: Randall Collins and Rebecca Brockway

Company: Northeast Energy Efficiency Council, CT

Date Received: May 8, 2012, via Email

Request/Comments:

NEEC-CT is a business association of the energy efficiency industry.

In the 2013 plan, NEEC-CT would like a section included on owner's representatives. The guidelines adopted pursuant to this section PA 11-80 – section 123 should require that the entire investment grade audit, including measurement and verification of the cost savings projected by the qualified provider be reviewed by a professional engineer licensed in this state as a mechanical or electrical engineer who has a minimum of five years' experience in energy calculation and review, is not an officer or employee of a qualified provider for the contract under review and is not otherwise associated with the contract and a certified energy manager (CEM) or a certified measurement and verification professional (CMVP). In conducting the review, the engineer should focus primarily on the proposed improvements from an engineering perspective, the methodology and calculations related to energy baseline development and cost savings, reasonableness of qualified provider's proposed equipment and services cost, increases in revenue, and, if applicable, efficiency or accuracy of metering equipment.

NEEC-CT supports the 2013 Plan to begin looking at other ways to measure savings. With new technology coming forth, energy efficiency savings may be shown in other ways than just through a savings on an electric bill. There should be a more holistic approach to calculating savings. We would encourage this in both residential and commercial ratepayers.

The 2013 Plan should emphasize that lawmaker's and administration officials should never work to acquire funds designated for the CEEF to go to other areas of the Connecticut budget. The ratepayers' designated funds should continue to go to programs within the Energy Efficiency Fund. The ratepayers' designated funds should continue to go to programs within the Energy Efficiency Fund. Connecticut is working towards a mandated goal of weatherizing 80% of residences by 2030. The only way this will occur, will be to have sufficient money for the Energy Efficiency Funds. The funds should not be interrupted at any time during the year. This interruption wreaks havoc on people that are implementing the programs. The companies may be forced to lay people off. This also causes great unrest with the customers who are trying to use the funds.

Documents Filed: NEEC Public input on 2013 CL&M Plan.doc

Companies' Position(s): The Companies are planning on offering coordinated support of the performance contracting owner's representative as part of their support of DEEP's performance contracting effort. We also seek out new ways to measure savings on an ongoing basis. As for legislative diversions of funding, this is beyond the ability of the Companies or the EEB to control.

EEB Position:

Name: Amy McLean Salls representing National Center for Healthy Housing

Date: May 9, 2012 via Public Input Session

Request / Comments:

NCHH is a 501(c)(3) nonprofit dedicated to creating healthy and safe homes for children through practical and proven steps. Using a holistic and interdisciplinary approach, NCHH brings the public health, housing, environmental, and regulatory communities together to combat disease and injuries caused by hazards in the home. With more than 17 years of, NCHH conducts applied research, program evaluation, technical assistance, training, and outreach that is focused on reducing the health consequences of indoor exposures. NCHH's staff includes housing, health, and environmental professionals with expertise in biostatistics, epidemiology, environmental health, public health, housing policy, and industrial hygiene.

NCHH urges the Energy Conservation Management Board (ECMB) to consider providing flexibility in the delivery of residential energy efficiency services to address health and safety concerns consistent with United Illuminating's CT Efficient Healthy Homes Initiative (CTEHHI). CTEHHI is currently providing energy efficiency services statewide under an Innovation Grant from US Department of Energy's Weatherization Program. The initiative is demonstrating that by allowing energy efficiency vendors to address health and safety issues, the program is able to increase the number of homes and families that receive comprehensive energy upgrades and reduce the number of homes visited for an audit that do not proceed for full delivery of energy upgrade measures, due to underlying health and safety issues.

Addressing health and safety issues is also helping to avoid unintended consequences (e.g., increased moisture problems resulting from tightening homes unless sufficient ventilation is provided) and to improve health conditions by installing effective health and safety measures (e.g., smoke and carbon monoxide CO alarms) and addressing moisture problems, which are known to trigger asthma attacks. The Department of Energy's Weatherization Assistance Program (WAP) has issued an updated and comprehensive health and safety guidance urging these types of measures (copy provided). The US Environmental Protection Agency (EPA) also recently finalized protocols defining minimum health protections during home energy upgrades, which are consistent with the WAP Guidance (copy provided). The benefits of the proactive health and safety measures in both the DOE and EPA Guidance are well documented. For example, installing a smoke alarm reduces the risk of death from fires by 50% and the risk of injuries by 80%. The benefits of CO alarms are similar, a 50% reduction in the risk of harm in homes with carbon monoxide hazards. Moisture problems are a known asthma trigger and account for 21% of asthma cases, which cost society 21% of the \$50 billion dollars spent annually in health care

costs treating asthma.

Documents Filed: NCHH Testimony to CT ECMB 5-9-12.docx; EPA retrofit protocols Final 11-11.pdf; wpn 11-6 health and safety.pdf

Companies' Position(s): We appreciate the efforts of all of the partners on the Healthy Home grant. We look forward to implement as many of the Healthy Homes lessons learned in the 2013 plan. There will be a challenge in finding ways to include non-energy measures and still maintain a cost effective program.

EEB Position:

Name: Charles Bogoian

Organization: Green Garage Lighting

Method and Date of Contact: May 9, 2012 Public Input Session

Request / Comments:

Green Garage Lighting is a Hartford CT based energy reduction company that focuses on commercial parking facilities and is an Authorized Reseller for Independence LED. Independence LED is a

Pennsylvania-based commercial lighting company that has developed an LED replacement for fluorescent tubes. In 2010, the Company moved its manufacturing from China to America.

Several northeast utility companies including, Con Edison, have taken the leadership to set standards and approve incentives for LED tubes that replace fluorescent tubes. They have by-passed the typical ENERGY STAR and DLC listing standards in exchange for performance. We hope that the CT Energy Efficiency Board will consider this performance path as well. **The Ask:** Set a rigorous performance standard for incentives so that LED Tubes can significantly help reduce kWh consumption across CT. The standards could include advanced Thermal Management, Underwriters Laboratories (UL) Classifications, and proven Wattage Reduction.

The Independence LED tubes have met rigorous engineering standards and Con Edison has approved incentives that yield approximately \$.13 / Annual kWh Saved. To date the approval incentives have included LED Tube retrofits for companies ranging from MetLife to the Metropolitan Opera and from Morgan Stanley to the Davis & Warshaw Distribution Center in Queens. The incentive "Rebate" on D&W is in excess of \$50,000 on a \$250,000 retrofit. The project is completed and includes over 2 linear miles of LED Tubes, making it one of the largest U.S. facility retrofits to date. The Energize Delaware program found that the Independence LED Tubes have such a high performance that a \$100,000 parking garage

retrofit cost yielded a \$50,000 rebate covering 50% of the cost to the end user and a payback in about 2.5 years.

By-Passing ENERGY STAR and DLC for Performance: We understand that a majority of utility companies across the U.S. use ENERGY STAR and the DesignLights™ Consortium ("DLC") listing standards as the benchmark to approve lighting products for incentives. This creates a challenge for LED Tubes, because the Federal government has been slow to act, and a listing criteria has not yet been released for ENERGY STAR LED Tubes. Several years ago tests were undertaken largely on imported Chinese products, and ENERGY STAR has unfortunately not updated their review with current technology. DLC has released listing criteria for LED Tubes, but the standards for the combination of high Lumen output and Color Rendering Index (CRI) are based more on fluorescent technology than LED technology. With current technology, to meet the DLC goals a 4' Tube would need to use 25 Watts or more vs the 15 Watt tubes that can produce comparable footcandles as a T12 or T8 Fluorescent. This leaves LED tubes at a massive disadvantage.

Why offer incentives on LED Tubes: 30% of commercial electricity is attributed to lighting, and the vast majority of commercial lighting is provided by fluorescent tubes. A 4' LED Tube can generate the same footcandles with 15 Watts as a 4' Fluorescent Tube using 40 Watts, 32 Watts, or 28 Watts depending on the level of efficiency and ballast factor. The irony is that the latest generation of fluorescent tubes is eligible for rebates, while the LEDs that reduce the operating cost and kWh consumption by 50% or more are left out of the incentive programs.

Documents Filed: CT Efficiency Board Letter - GGL & Independence LED.pdf

Companies' Position(s): The Companies require Energy Star or DLC listing on LED products. DOE has also recently produced data on LED testing that showed LED linear tubes did not provide sufficient energy savings for use in retrofit situations. In addition, if a specific product wishes to be considered as an energy savings technology, the RD&D group can review those technologies for appropriateness for inclusion in the program.

EEB Position:

Name: Don Anderson and Richard W. **Company:** SunPort Industries

Method/Date of Contact May 9, 2012 at Public Input Session

Request / Comments:

SunPort Industries, LLC is a Connecticut company who manufactures and installs the SunPort: a high performance deep-well skylight that cuts the cost of electricity for lighting low rise buildings by 40–80%.

Recommendations

The following suggestions are all designed to:

1. Stimulate entities to invest in energy efficiency measures
2. Help maintain the continuity of the C&LM programs by making them more efficient and cost effective.

Incentive Consistency

Suspension or cutting back on existing programs in mid-year has, in the past, had a very detrimental effect:

1. Vendors and their sales representatives & installers have experienced severe financial hardships, and a number have gone out of business
2. Abruptly cutting off the C&LM programs sends the wrong message to businesses throughout the State. The perception would be that energy conservation is not a priority, and that the State is not overly concerned with the high electric costs for businesses within its borders.

Rebate Funding Sources

1. *Exempt C&LM projects from CT sales tax*, as is done with the CCEF projects. This will allow a reduction in the incentives while the net incentive remains the same. There is no rational reason for not doing this.
2. Increase the Conservation portion (currently \$0.003/kWh) of the Public Benefit Charge
 - The rate in Massachusetts, for example, is currently 7 mills
 - The rate should be reviewed quarterly, and adjusted up or down as needs dictate
3. Consider adding a Demand Reduction charge to the Public Benefit Charge
 - This directly ties in with the need to reduce Demand, particularly during peak periods
4. Eliminate the \$150 CT Sales Tax Exemption on monthly electric bills for non-residential and other categories of customers, and earmark the incremental funds to Conservation programs
5. Cut incentives, if needed, on an equal basis across the board: far better than interrupting the programs

Loan Programs

1. The Low Interest Loan program is far more efficient than the interest-free program. In the tight credit market of today, the simple availability of loans at reasonable market rates is sufficient.
 - The interest on the loan should be considered as part of the overall project, thus would be “discounted” by the percentage amount of the incentive package
2. The loan amount maximum should be raised and the employee and kW maximums eliminated: it is far more efficient to process larger projects than a lot of smaller ones in order to obtain an equal kWh/kW reduction
3. Consideration should be given to “Need Based” loans if available funding is limited
4. *Cash flow is the key* customer criteria in the energy saving decision making process: if the net cost (after rebates) of a measure can be repaid from energy savings over a reasonable time period with no impact on annual cash flow, then the investment becomes very attractive
5. Loans should be available for *all* retrofit and new construction projects
6. The commercial bank sources for loan funding should be competitively bid out every year: the rates being paid for these funds seem far too high

Funding Allocation

1. Reevaluate the amount of the incentives for each type of measure: they should be based upon the “*Productivity*” of the incentive (reduction in kW or kWh per dollar spent for the rebate)
 - C&LM programs should be compared with CCEF alternate energy programs, which are far less productive than many energy conservation measures, and overall funding adjusted accordingly
 - Total incentives, including Federal tax benefits (tax credits, accelerated depreciation, etc), CT sales and property tax exemptions, loans, etc. should be considered when setting the incentive rates for various types of measures.
 - A percentage rebate formula tied to Productivity or Payback period should be utilized, not flat dollar prescriptive incentives, which do not consider the cost differentials of various measures. Measures with a payback period before incentive of less than 2 years should be ineligible for incentives.
 - CL&P/UI use their “Measure Value Calculation”, which may include some of the above considerations, to calculate the maximum incentive. The formula is kept confidential in order to be able to offer less than the maximum incentive, but *if* each type of measure was appropriately incentivized, the evaluation methodology should be made available.

- When calculating the value of a measure, the actual lifetime should always be used: the lifetime table was recently modified, and many measures have been given a lower than actual life.
2. A specific incentive program for those measures that lower actual (not installed) demand during High Electric Demand Days/Peak Time of Use periods should be implemented. This is a major issue in Connecticut.
 - The recent modification of the definition of Peak Time of Use better reflects reality, but should be standardized between CL&P and UI.
 - This type of program addresses the critical “100 hours” per year controlling demand in CT
 - The current Demand Reduction program incentivizes only control systems, but there are other measures that can have a major impact on peak demand periods/times that are not incentivized

Administration

1. Simplify the whole C&LM incentive program by eliminating/combining offerings
 - Most potential customers are intimidated by the seemingly complicated paperwork and must rely on vendors or consultants to handle the applications
2. *The formula for calculating incentives should be available to vendors or CL&P/UI should offer estimated incentives for projects: this information is needed for assembling a proposal, which contains a cash flow analysis and payback period estimate for potential customers*
 - Currently, no estimates are offered, so vendors must submit proposals which may or may not be correct, and may, therefore, be turned down – a waste of both the vendor’s and CL&P/UI time and money
3. Consideration should be given to a *verification* process for incentive measures: pay the full amount only if savings objectives are met over a one or two year period (must take into account changes in the customers operations – not always so simple)
 - New York has such a system in place
4. Despite marketing efforts to date, most potential users of the C&LM programs are unaware of the availability of the incentive programs and loans: marketing effectiveness needs to be assessed and free audits offered to make potential users aware of the magnitude of the savings that can be achieved.
5. Insure that new technologies, particularly those that reduce peak period demand, are analyzed, verified, and are then incentivized as quickly as possible

- *Deep-well skylights are a good example: they can significantly lower demand in low rise buildings, yet only the control system (under the Demand Reduction program) are incentivized for new construction*

6. The CL&P and UI programs should be identical to avoid confusion and insure incentives are uniform

Documents Filed: sunport incentive position paper.doc

Companies' Position(s):

The Companies agree that stopping programs in mid-year is disruptive, and agree that increased ratepayer funds may be an appropriate step to avoid that. The Companies operate identical programs except where budget limitations force one Company to reduce incentives in an effort to serve more customers.

The Companies are working diligently to find the right mix of incentives and financing to encourage customers to install efficiency measures. The need to insure cost effectiveness places limitations on the Companies' ability to increase incentives regardless of the circumstance. We continually adjust incentives to maximize the value to the customers, and we publicize the incentive structures including the cost effectiveness caps.

EEB Position:

Name: Eric Dubin

Company: Mitsubishi Electric

Method/Date of Contact: May 9, 2012 at Public Input Session

Request / Comments: Mitsubishi Electric manufactures highly energy efficient cooling and heating HVAC systems, commonly known as heat pumps for the residential and commercial markets. These systems are often referred to as ductless technologies, because rather than move a fixed volume of air through ductwork like traditional unitary equipment, these systems utilize *refrigerant* to move energy, resulting in much less in terms of energy loss that is experienced through duct work. **Testimony today concentrates upon VRF – Variable Refrigerant Flow systems** – which are the commercial version of this type of heat pump technology.

It is important to recognize the CT Energy Efficiency Board and CT efficiency program leadership in supporting ductless heat pump programs in the State. Connecticut has been one of the initial states in the US to recognize the efficiency opportunity that ductless mini-splits can provide to homes. VRF (variable refrigerant flow) systems utilize very similar heat pump technology to heat and cool commercial buildings. By utilizing inverter compressors and other advanced features, VRF systems vary

their energy delivery, and are better suited to match the HVAC systems energy delivery to the building's energy demand.

VRF system installations are growing in CT. **It is important that we develop appropriate programs that will properly capture the incredible energy savings that we are seeing from this innovative technology – in many cases in excess of 30% savings.** Today's metrics that measure the energy efficiency level of unitary equipment are the closest thing that exists for VRF systems to qualify for energy efficiency incentives. Commercial unitary equipment is measured in terms of EER – Energy Efficiency Ratio – which is a measure of the full load efficiency of the HVAC system. However, buildings spend the majority of the time in *part load* conditions, in fact nearly 98% of the time. It is in this part load condition that inverter based VRF systems shine, varying their capacity to meet the buildings energy demand only, and no more. This, coupled with the fact that there are no duct losses, accounts for the majority of energy savings of this technology. The developed efficiency metric to measure the efficiency of VRF is called IEER – Integrated Energy Efficiency Ratio.

Additionally, these systems enable a consumer to have individual control over each zone in a building. Whether installed in a residential or commercial building, these systems can be turned on or off easily with individual remote controls. Akin to turning the lights on or off as we enter each room in a building, VRF enables an individual to turn the HVAC system on or off based upon capacity of the room. Thus there is no need to heat or cool spaces that are not occupied, saving large amounts of energy.

In closing, I would like to ask the board to please support the development of programs in the state that appropriately incentivize VRF systems. By adding a VRF category to the Commercial Energy Efficiency program utilizing the appropriate energy efficiency metric IEER, utilities will accurately capture the associated energy savings and properly incentivize the technology.

Documents Filed: E Dubin Testimony EEB Meeting re VRF Support.docx

Companies' Position(s): The current programs are extremely flexible and embrace new technologies. Providing the savings can be established, the incentives in the existing programs can be scaled to appropriately incent the technologies. The equipment supplier should contact the utility when installing these systems to maximize the incentives for the customer.

EEB Position:

(There was no supporting info on contact, name, date or forum for the below)

Request / Comments:

Connecticut's community colleges, particularly the Building Efficiency and Sustainable Technology (BEST) Program at Norwalk Community College, are uniquely qualified and prepared

to work with the CT Energy Efficiency Board and Connecticut's utilities to prepare our workforce for 21st century energy efficient building jobs. A strategic plan and partnership should be made to leverage our experience and the success of our respective programs.

DEEP Commissioner Dan Esty recently suggested that the utilities come up with a plan to train tradespeople and building inspectors in sustainable building practices. He specifically asked them to figure out "what needs to be taught." NCC's BEST program has already done some legwork in this regard. We have developed curriculum, which is now distributed nationally, to prepare workers with knowledge and skills in sustainable and energy efficient construction practices. The curriculum can be modified for varying audiences, including building inspectors. We would like to work with the Energy Efficiency Board and the utilities to customize this curriculum for existing workers and inspectors in CT.

On a related track, this summer, through a Dept. of Labor grant, NCC is launching BEEWT – Building Energy Efficiency Worker Training - a new, customized, 90-hour remedial Math and English program for unemployed. BEEWT will prepare workers for multiple positions in home performance and energy efficient retrofitting and building. The program was conceived to meet the needs of the 40% of students that were found to be deficient in basic Math and English skills during recently run ARRA-funded weatherization programs. We need to prepare these workers for sustainable jobs and careers. Working with "Employer/Partners" - the local Laborer's Union, Builders and Home Performance Contractors - to identify job skills that are needed, the BEEWT curriculum is "contextualized" with Building Science, Communications and Customer Service learning. Once a student successfully completes this "pre-program", they will be ready for multiple pathways, including immediate work, taking a BPI Building Analyst course for national certification, or enrolling in our one-year BEST certificate program. Job placement assistance is included in the program. There is no cost to qualified students for these courses. The program can be expanded state-wide, with additional funding. Many students who will be eligible for this program are non-native English speakers. We will develop and run a version of this new program for "English as a Second Language" students this fall.

In the future, we would like to work with the Energy Efficiency Board so that the community colleges can be a resource for the wider community –both residents and businesses – to learn and be inspired toward energy efficiency and conservation. We would like to see the Energy Efficiency Board direct the utilities to work with NCC's BEST program to leverage our unique experience and develop targeted training for inspectors and workers throughout Connecticut. We need to work as a team to re-engineer our workforce, at all levels. NCC and the BEST program is prepared to help. Let's come up with a plan.

Documents Filed: NCC BEST Program Public Comments for CEEF Board 5.8.12.doc

Companies' Position(s): The Companies applaud Norwalk Community College for offering energy efficiency curriculum to their students. We also firmly believe that the Community College system, and the higher education system as a whole is the appropriate venue for much of the training to take place. We look forward to working with Norwalk College and assisting them in finding the right students for their classes, while still maintaining the free market aspects of the offering.

EBB Position:

Name: Francesca Provenzano and Ellen Blaschinski

Organization: Department of Public Health

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

DPH Regulatory Services Branch urges the CEEF to provide continuation funding for the CT Efficiency Healthy Homes Initiative administered by UI when DOE HHI funding runs out. The branch recommends considering the addition of health and safety measures to the companies' residential energy efficiency programs, including HES-IE, once CTEHHI has ended. This would help DPH in the implementation of the statewide HHI program outlined in the CT Healthy Homes Strategic Plan.

Documents Filed: DPH Letter_of_Support_CTEEF.pdf

ctdph_strategic_plan_reportfinal8-3-11.pdf

Companies' Position(s): The Companies are working to integrate as many aspects of the Healthy Homes concept into the programs as possible while still maintaining the statutory mandates for cost effectiveness. We would like to thank DPH for all of their support with the implementation of our DOE Healthy Homes grant.

EEB Position:

Name: Harry Cullinane

Organization: Clover Corporation

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

Clover Corporation is a distribution company of HVAC equipment with warehouse and office in East Hartford. Clover Corporation is a family business, and has been in business for 34 years, offering electric air conditioning, oil heating and gas air conditioning/heating equipment. The 2013 C & LM plan should encourage the use of natural gas engine-driven chillers to reduce demand, energy usage and emissions by setting incentives at \$600/ton. This amount is still only approximately 50 to 60% of the cost of gas engine chillers but it is still less than the \$750/ton incentive for natural gas engine-driven chillers that was available in the past.

With the advantage of having natural gas supplied from the new gas fields in NY, PA, Ohio and WV, opportunities arise for greater use of natural gas air conditioning equipment. At the present time, 800 tons of natural gas engine chillers are being installed in Hartford, CT. Natural gas chillers were selected in place of electric chillers because of the features that they offer to a customer, which also benefit the State of Connecticut and ratepayers. When 800 tons of Techochill Gas Engine Chillers are operating, only 5.4 kW of electricity are added to the grid. Had electric chillers been selected, over 400 kW would have been added to the grid.

The importance of an incentive was proven in Docket No. 06-10-02 which included an incentive of \$600/ton for the replacement of older, more inefficient chillers with high-efficiency (electric only) chillers. The \$600/ton incentive was 2 to 3 times the cost of an electric chiller and over 15,000 tons of inefficient electric chillers were removed. Docket No. 10-02-07 did report that by replacing older electric chillers a reduction of approximately 55 MW was achieved but "...significant, additional peak load reductions, totaling potentially hundreds of MW, would have been achieved had natural gas engine driven chillers been selected..."

One of the goals assigned to D.E.E.P. in section 118 of Public Act 11-80, as listed on page 150 of the 2012 C & L M Plan for Sate Buildings, includes the statement "...The Companies have offered...a focus on implementing standard energy – saving measures such as (but not limited to) lighting, lighting controls and HVAC retrofits..."AND"...propose utilizing their existing network of Small Business Energy Advantage ("SBEA") program vendors...". The goal portion of the "...HVAC retrofit" can be best achieved by replacing electric chillers with natural gas engine-driven chillers in state buildings. The value of using gas engine chillers to replace electric chillers in state buildings was proven in an analysis by Northeast Utilities that was required by PURA (formerly DPUC). The report showed:

1. That peak electrical demand was 95% less when natural gas engine chillers were used in place of electric chillers.
2. That energy usage was 35% when natural gas engine-driven chillers were used in place of electric chillers.

Documents Filed: Clover Wholesale May 18, 2012.doc

Companies' Position(s): The Companies offer incentives for more efficient equipment as compared to standard efficiency equipment for both gas and electric equipment. Incentives to switch from electric cooling to gas engine cooling were set by the Department of Public Utility Control (now the Public Utility Regulatory Authority) as part of the energy partners program. These incentives were set by the avoided cost of saved capacity, and the value of the capacity savings is the correct factor to set the incentives going forward.

EEB Position:

Name: Henry Link

Organization: EnviroEnergy Connections

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

Expressed support for:

- 1) Additional funding for the Connecticut Science Center to upgrade the energy efficiency exhibits
- 2) Continued funding for CPTV energy efficiency education programming
- 3) Providing funding to vocational technical schools and community colleges to support "green" job training and workforce development programs

Documents Filed: None

Companies' Position(s): The Companies support education and outreach through a number of avenues and will continue to examine all potential strategies. The Companies will look to select the strategies that provide the best channels at the lowest cost.

The Companies have also been large supporters of workforce development for "green" jobs. We have worked extensively with the vocational schools on the e-house, and have worked with the Community Colleges on various training initiatives. We look forward to continuing those efforts.

EEB Position:

Name: John Chamberlain

Organization: Housing Development Fund

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

The mission of HDF is to facilitate the development of affordable housing, both rental and homeownership, and to assist individuals and households to enter into responsible homeownership. HDF is a HUD-certified Counseling and Lending Agency and Community Development Financial Institution (CDFI). We manage programs for pre-development, acquisition, rehabilitation, and construction of affordable housing. We serve Fairfield, New Haven and Litchfield counties with offices in Stamford, Bridgeport and Danbury.

March 6-7, 2012, HDF and Booz Allen Hamilton (Booz Allen) sponsored a two-day Energy Smart Solutions Megacommunity Simulation in Hartford, Connecticut. Leaders from a range of government, industry, business, and civic organizations with a crucial stake in working towards increased residential energy efficiency were key participants. This strategic simulation found that while many of the strategies for paving the path toward greater adoption of residential energy efficiency already exist, all stakeholders need to better understand the constraints facing the consumer and how solution sets could be tailored to increase adoption and implementation at the large scale that will be necessary for Connecticut to meet the goals laid out in existing statutes.

During the simulation, several key themes and needs emerged, including:

- Engage in consistent and standardized **marketing and outreach** with emphasis on educating and “selling” consumers on energy efficiency, establishing confidence in its value and building a trusted relationship between consumers and other stakeholders (e.g., vendors, suppliers, etc.);
- Provide easy and feasible financing options and mechanisms. These mechanisms include on-bill financing and/or linking repayment to a meter to help consumers better manage up-front costs for energy efficiency upgrades;
- Provide needed confidence to residents by independently certifying contractors to address the hurdle to increased uptake of residential energy efficiency. Many consumers lack confidence in contractors who they do not know in performing energy efficiency upgrades.
- Develop and manage a larger, better trained, and independently certified workforce necessary for meeting energy efficiency targets and build a trusted and qualified pool of professionals for consumers.
- Offer easy-to-understand energy efficiency upgrade packages that can be easily priced and have a relatively standard expected amount of savings. This will allow consumers to more clearly understand the process for achieving energy efficiency improvements and its benefits.

Solutions from this simulation could yield significant improvements in Connecticut’s energy landscape, and are described in more detail in the attached full report, prepared by Booz Allen. While the report

does not present a complete solution set, instead it offers, an initial blueprint for a way forward for key energy stakeholders in Connecticut. HDF has committed to working with the various stakeholders that participated in our simulation and others to create working groups aimed at bringing high-level collaborative problem solving to bear on components of this picture that still require resolution.

One of the clearest messages that came through the simulation and our conversations with stakeholders both before and since has been the need for unconventional thinking. Through the simulation we saw that the kind of real large scale change that Connecticut's goals around efficiency and weatherization call for is possible, but will be a complex undertaking, and one that must be approached through collaborative thinking, broad-based engagement and a refusal to be satisfied by business-as-usual. As we continue to work to sure up what the working groups we have discussed will look like, and to engage the leadership to drive the conversations within those groups in a positive and productive direction, we also are pleased to offer whatever assistance we can provide to the planning process for the 2013 Conservation and Load Management Plan.

Documents Filed: HDF Efficiency Board Testimony 5-09-12.pdf

HDF-EnergySmartSolutionsSimulationFinalReport.pdf

HDF-EnergySmartSolutionsSimulationAttendees.pdf

Companies' Position(s):

The Companies are fully engaged with HDF, and welcome any and all input on the design of the programs.

Consistent marketing and outreach is not always possible due to constrained budgets. The Companies seek to avoid promoting programs if they are in danger of becoming over-subscribed. We are hopeful regulatory constraints will be eased to allow us to do this.

We look forward to fully engaging CEFIA to implement the financing strategies that they are charged to create. The current residential financing offerings do have on bill repayment as one of the features.

The Companies have been directed by the DPUC to transition the HES program to a market based model. The Companies would be reluctant to select preferred vendors to do efficiency upgrades since it would run counter to those directives.

The Companies have developed the pool of core HES vendors to meet the current program needs. We have adopted the Building Performance Institute (BPI) certification as a requirement for all of the vendors. The Companies would expand the pool of vendors if program funding allows for increased activity, or if CEFIA is able to develop financing strategies that would allow us to operate programs that are less dependent on limited ratepayer funding.

Creating standardize upgrade packages may make sense in certain situations, despite the fact that no 2 houses are alike. The DPUC directives to move the program towards a free market have limited our ability to embark on those strategies.

We look forward to continued input from HDF as we move forward in 2013.

EEB Position:

Name: John Ferguson, Michael Gurecka

Organization: CAFCA / New Opportunities, Inc.

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

Speaking on behalf of CAFCA, Inc. and the Community Action Programs who run the DOE/ARRA weatherization programs and are HES-IE vendors. The Connecticut Association for Community Action (CAFCA) and its network of Community Action Agencies (CAAs) service all 169 towns in Connecticut through a vast array of social service programs, including but not limited to LIHEAP (Energy Assistance), Early Childcare, Elder Services and Weatherization.

CAFCA commends the state and fully supports the Connecticut Global Warming Solutions Act passed in 2008 to reduce greenhouse gas emissions 20% by 2020 and PA 11-80 passed last year to weatherize 80% of all homes in Connecticut by 2030. It is a significant investment by Connecticut. CAFCA is here to assist. The Community Action Agencies weatherization network has produced significant results over a long period of time. The CAPs have served the Income Eligible (IE) market to the extent that the data base holdings we have provide a unique inventory of who, what, when and where in various isolated silos. That data also represents the results of the weatherization measures in respect to S.I.R. and the impact which it has had on the efficiency as well as health and safety of the occupants.

As of April 1, 2012, the USDOE regular weatherization is now under the auspice of Dept. of Energy and Environmental Protection (DEEP), transferring from the Dept. of Social Services (DSS). Also as of that date, USDOE requires the compliance with Weatherization Program Notice 11-6 – Weatherization Health and Safety Guidance. The main intent of this guidance is to assist Grantees in development of a comprehensive approach to health and safety matters within our homes, by addressing minor health and safety issues along with. We see all too often that health and safety issues such as Mold, Moisture, High levels of CO, Knob and Tube wiring and injury prevention (trips and falls). CAFCA strongly encourages the Energy Efficiency Board to consider providing the means in the current and the 2013 to address health and safety measures that deter the installation of weatherization measures in the HES-IE and HES programs. The added benefit to these activities is to reduce hospitalization, medical visits and other health care related costs.

A further impediment to realizing the EEB's goals under the HES-IE and HES is economics. Cash flow in particular. With sizable projects underway and the program established as a reimbursable program to vendors, many vendors cannot carry the cash flow necessary to accomplish completing these programs without some type of influx of cash. Whether lines of credit or some other type of financing is utilized by the vendor, how do they re-coup that cost of doing business, specifically the interest associated on borrowing cash. As many of the vendors are local small businesses, and even with the CAP's there needs to be a concrete look as to how these programs are compensated. Either an ability for progress payments, secured advances against signed Letters of Agreements/Work orders to proceed, or a 90% automatic payment with a 10% holdback based on a QA inspection. Whatever the mechanism there needs to be a honest discussion on providing the working capital to complete units and projects in a timely fashion.

While, we applaud the momentous goal of weatherizing 80% of the states homes, however this "Goal" will never be reached because *the Weatherization and Efficiency Programs in our state are crippled by the failure to react to need for standardized data collection and audit tool, data integration and reporting.* This is the single most ignored detriment to the system that I am aware of. *The EEB should make it a priority to integrate all weatherization and energy conservation programs in Connecticut to realize the true savings being generated in the state.* Just as with the ARRA funding, there was no mechanism in place to capture the savings generated and paid for from the ARRA funding. That was a huge loss of data and energy savings for the state of Connecticut.

Documents Filed: CAFCA-NOI Testimony to CT ECMB 5-9-12.docx; wpn 11-6 health and safety.pdf

EEB Position:

Name: Vivian Perez and Jason Smith

Organization: HE Energy Solutions

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

Proposal to study electric ratepayer funding only for EEF.

Concept:

- Only electric ratepayers contribute to the fund.
- The rate on electric purchases is set at the level needed to pay for the programs for all customer classes, regardless of fuel source. (Leaving aside the other discussions about increased use of

financing instruments and leveraging – this pertains only to the parts of the program ratepayers fund.)

- Eliminate surcharge on gas, or use same for other funding opportunities not tied to savings.
- No cap on production by fuel source
- No oil contribution required
- Develop a contribution formula for electrically heated homes that would otherwise be negatively impacted by an electric ratepayer only funding approach
- Customers who heat with electricity get a credit based on a differential calculated to reflect the part of their electricity use that goes above and beyond that of customers who heat with gas or deliverable fuels. (Currently there's an unfair bias towards homes heated with electricity because there is no cap on kWh consumption. They pay into the fund based on their total electric bill.)

Results:

- Stable funding source, no peaks and valleys to capacity and production
- Stable, predictable monthly production.
- Flexibility to implement new technology and standards to the market.
- Formula that calculates all fuel source savings into a single “BTU” savings calculation.
- All programs are run “Fuel Blind”, no discrimination due to caps.

Documents Filed: None

Companies’ Position(s): The Companies are intrigued by the innovative approach. We look forward to working with the EEB and the regulators to thoroughly understand the benefits of this approach as compared to other approaches and implement the best strategy for CT.

EBB Position:

Name: Lindsay Farreell

Organization: Connecticut Working Families

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments: I represent the Working Families Organization, a coalition of community organizations, labor unions, and grassroots activists committed to fighting for an economy that is fair for all of us, not just the wealthy and well-connected. We promote policies that strengthen the middle class, help workers make enough to support a family, and foster the creation of good-paying jobs with benefits here in Connecticut.

We are fortunate here in Connecticut to have an Energy Efficiency Board so dedicated to finding affordable options for homeowners to improve the safety, value and energy efficiency of their residences. There is a wide field of potential for retrofitting our old building stock here, and building on the good programs we have here, Connecticut is capable of being a leader in the most energy efficient state. We need to meet this challenge, because of the urgency of addressing energy efficiency, as well as the need to build the industry and create more jobs.

In New York, our partners at the Center for Working Families recently passed landmark legislation to retrofit on million homes in New York State, using on-bill financing, which we have here in Connecticut, and also coordinating workforce development and consumer demand so that the program can grow to scale. We should look at how to solve a similar problem here. The program addresses these barriers, which we also struggle with in Connecticut:

- Up-front capital costs of retrofits have limited the reach of state programs and priced out many individual home and building owners, especially low-income residents.
- The lack of a coordinated green workforce development pipeline has hampered the availability of trained and certified workers to meet the expansion of retrofit demand.
- Contractors have been reluctant to expand their work capacity since demand for residential retrofits is scattered. And contractors' investments in training workers are often lost as workers move on due in part to low-sector wages and poor career mobility.
- Homeowners have been hard to engage—even those with access to capital—and often view greening as a “boutique” or marginal project.
- Building owners face a disincentive to implementing energy-efficiency measures in cases where both tenants and owners pay some energy bills, because part of the return on owners' energy investments goes to tenants.

We have a good foundation here in Connecticut, and with planning and coordination can address some of these issues. Some guidelines for removing barriers to scale in Connecticut:

- Target geographic areas for defined numbers of initial retrofits so that contractors can understand and respond to demand, bundle retrofit projects in many homes for economies of scale, and develop local capacity.

- Convene a statewide workforce planning panel to reorganize existing workforce development resources to support green jobs. This collaborative body will guide best-value contracting rules, establish clear pathways to training and jobs for under-employed and displaced workers, and seed the labor-management-community partnerships that form the cornerstone of a scaled program. Stakeholders will include constituency-based community groups who can integrate recruitment of trainees with other outreach on energy efficiency, members of the academic community versed in our university system's curriculum, community-based work readiness programs, union training programs, contractors engaged or interested in home performance work, and others.
- Provide consumer protections to ensure that the full benefits of retrofits, including lowered housing costs, reach targeted communities. These include warranties on retrofit work, special supports for lower-income participants, and rent protections for rental units where operating costs have been reduced by retrofits.
- Develop a community outreach structure to mobilize participation in the program. This may be the most important part. This will be primarily accomplished by developing regional networks of local constituency-based groups to educate and organize locally around retrofits, building partnerships with labor and business, linking community members to green jobs training infrastructure, and pre-enrolling homeowners and building owners for retrofits in target neighborhoods. We can look to Connecticut's great Neighbor-to-Neighbor program for more modeling.
- Make the programs accessible and consumer friendly – especially for low-income residents who would benefit substantially. This means making financing available to low-income families, coordinating with community based organizations, and streamlining the audit and financing programs to get consumers moving faster.

Documents Filed: EfficiencyFundPublicInputWF.pdf

Companies' Position(s): We welcome input from a broad array of stakeholders, and look to continuing to engage them on an ongoing basis. There are many new initiatives in Connecticut around community engagement, expanded financing and creating green jobs. These efforts need time to mature before we can assess their effectiveness.

The concept of guaranteeing savings is a very intriguing one, that appears worthy of studying. The initial barrier that must be addressed is whether or not the EEB wishes the program to be a market based program, or if the program should define the offerings of the market.

EEB Position:

Name: Lee Hebert

Organization: Boston Power Supplies

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments: We are all aware Solar and Wind are not a constant source of Energy available upon demand. Battery Energy Storage is. Conservation and Load Management with battery Energy Storage to reduce the "Peak Load" and increase Energy Efficiency is an off the shelf product. Battery Energy Storage will also provide automatic, silent backup power during power outages such as last year's storms

Off peak Energy Storage for use during the peak will lower our Nation's Energy cost, increase the effectiveness of renewable, intermittent sources of Energy such as Wind and Solar, increase Energy Efficiency, lower Global Warming by closing dirty Power Plants, and create jobs with increased U.S. competitiveness.

Our larger True Sine Wave Systems can be programmed to sell lower cost off peak Energy back onto the grid during the more expensive peak demand time of day, in much the same way a grid tied Solar System does. The big difference is the stored Energy from one of these systems is available everyday exactly when and where you want this Energy to be available.

Power Line Congestion will be reduced to the Individual Street and home, exactly when you need it to happen, from the summer daytime peak to the pouring rain, day or night. All this at what I believe will be for a fraction of the cost per KWh over any other renewable or new Utility produced Energy technology available today.

Double UP on your Energy Efficiency investments with Energy Storage and CT will be the first State to meet its Green Energy Goals with extra credits to sell under Cap & Trade. Don't throw away that old refrigerator while it still works. Just take it off the grid during the peak with Energy stored the night before during the off peak. It took Energy to make it and it will take more Energy to build a new one. A lump of coal will release its Energy and become a pile of ash. You can never get that Energy back unless you stored it.

Double Up: Should CL&P be granted permission to build new Transmission Lines to bring Hydro Electricity from Canada to Rhode Island. There will still be an off peak time of day with a massive amount of Energy just going to waste while we sleep. Battery and Inverter Off peak Energy Storage Systems can be used to bring this Energy into the next day's peak.

With an attractive time of use rate plan with the off peak rate far below the standard offer CT rate payers will be encouraged to avoid using Energy during the peak reducing our need for more power plants and Transmission Line infrastructure to reduce congestion.

CL&P will double up on Green Credits for Cap & Trade, The New England ISO has qualified Energy Storage for Capacity payments, and CL&P will be meeting the intentions of CT Public Act 11-80 by reducing the cost of Energy and giving preference to Conservation and Load Management first.

Documents Filed: L Hebert Energy Board May 10, 2012.docx

Companies' Position(s): Energy storage will be a key ingredient in transition from a carbon based energy supply. There are numerous efforts under way to develop new energy storage technologies. Unfortunately, our previous review of current battery technology does not allow us to cost effectively store energy off peak. We would encourage Mr. Hebert to examine new technologies for energy storage as potential replacements to lead acid batteries.

EEB Position:

Name: Nick Adams

Organization: OPower

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments: Opower is an Arlington, Virginia-based company that partners with utilities to deliver behavioral energy efficiency programs, including the Home Energy Reports (HERs) pilot programs for Connecticut Light & Power (CL&P) and United Illuminating (UI), to residential customers. We respectfully request that EEB scale behavioral programs in the 2013 C&LM plan and graduate them from pilot status.

Behavioral programs are:

1. Reliable, proven and accepted as an efficiency resource: Opower programs are filed in 24 US states, and are accepted in the UK and Australia. We have partnered with 70 utilities to deliver our platform to over 11 million households. Since our founding in 2007, we have saved residents 1 terawatt-hour of electricity, which is the equivalent of taking a city of 200,000 people off the grid.

Massachusetts, the leading state for energy efficiency according to the most recent State Efficiency Scorecard from the American Council for an Energy-Efficient Economy (ACEEE), has invested significantly in behavioral energy efficiency for both electricity and gas. Reflecting behavior efficiency's track record of sustained energy savings, National Grid has more than 625,000 customers receiving the Home Energy Reports as part of its efforts to meet the state's energy efficiency goals. This behavioral program is delivering 49 GWh and 1.8 million therms of savings annually, and is expected to lift participation in other energy efficiency programs by as much as 20-50%.

Behavioral programs are also cost effective, scalable, and deliver net benefits quickly. At an average cost of 3.3 cents per kWh saved, behavioral programs are one of the most cost-effective efficiency programs in a portfolio. They scale more easily and cost effectively than any program other than compact fluorescent light bulb programs. At National Grid, for example, Opower's program generates 38% of total efficiency savings while accounting for only 3% of the budget. On average, behavioral programs deliver benefits that exceed costs in less than half a year.

2. Proven in CT: During 2011, the pilot year of the CT behavioral programs, Opower and the utilities engaged 30,000 residents with Home Energy Reports. By using an opt-out approach, Opower can rapidly scale a program while yielding rigorous, verifiable results. To put this in perspective, according to the 2011 Report of the Energy Efficiency Board, all other Home Energy Solutions (HES) programs combined served 29,963 customers. NMR's draft evaluation suggests that customers receiving the HERs were more likely to participate in other HES programs than those who did not receive the reports. NMR's initial draft evaluation of Opower and CL&P's program calculates a savings rate of 1.8% and total savings in one year of 4,638 MWh. Furthermore, behavioral programs generate savings at a higher rate during peak seasons and times. According to Opower's own ex-post analysis, HER recipients use less energy throughout the course of an entire day but reduce consumption by an additional 20-30% during peak hours. For example, CL&P's residents saved at a 2.2% rate in August and 2% in January both higher than the average savings rate.
3. Significant Energy Savings Potential in CT: At full deployment for a three-year program, CT could engage 1 million residential customers and deliver the following benefits at a cost/benefit score great than 1.0.:
 - 494 GWh of savings
 - \$96 million in electric bill savings
 - 194,000 tons of CO2 abated
 - 23,000 households off the grid

Given the proven track record of behavioral programs and the significant potential they have in Connecticut, we ask that the 2013 CL&M plan significantly scales up these programs. We thank you for the opportunity to comment on 2013 C&LM plan, and hope to play a larger role in helping Connecticut reach its ambitious energy efficiency goals in 2013 and future years.

Documents Filed: OPower - Comments for Public Hearing to 2013 C&LM Plan.pdf

Companies' Position(s): The Companies have recently completed pilots of behavioral change strategies. We believe that these strategies, particularly when coupled with other customer engagement strategies hold good promise to expand energy savings in CT.

EEB Position:

Name: Natalie Hildt and Matthew Godfrey

Organization: Northeast Energy Efficiency Partnerships

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

NEEP congratulates the Malloy administration, DEEP, the EEB and its stakeholders, including the distribution utilities, for their progress in envisioning and delivering exceptional, cost-effective efficiency programs to all market sectors. Progress towards comprehensive all-building programs, enhanced financing products, a unified statewide brand and web portal, and community-based promotions like the Neighbor-to-Neighbor Challenge are all very encouraging to see.

We are pleased to see a renewed focus by the state and the utility program administrators on leveraging complementary policies to advance energy efficiency. NEEP believes the utilities can and are playing a vital role in things like building energy code training and enforcement, and helping to advance new federal appliance standards and the latest model energy codes with the state. Building energy rating and disclosure is another important means to understanding and valuing efficiency in homes and commercial buildings, and we are glad to see interest in developing market-based approaches that work for the building community.

NEEP just issued a report entitled “A Roadmap to Zero Net Energy Public Buildings: Recommended Steps for the Northeast and Mid-Atlantic,” which outlines key steps the public sector can take to facilitate the eventual broad adoption of zero net energy building practices in state and local jurisdictions throughout the region. Recommendations included:

- Maintain appropriate financial incentives – and remove disincentives – for utilities to promote an expanded suite of energy efficiency programs to their customers, including programs to aid the public sector in pursuing net zero energy buildings.
- To promote greater use of on-site, building integrated renewable energy, the state needs to ensure that any barriers to the development of such systems are minimized, including grid interconnection fees related to net metering.

Lastly, the aggressive energy efficiency scenario as recommended by the EEB and DEEP will allow zero net energy buildings in the public sector access to more substantial funding to overcome first-cost hurdles for those measures needed to reach zero net energy status. Because public entities cannot easily access many of the tax incentives available to for-profit businesses, it is critical to have the C&LM programs actively engaged in overcoming the financial barriers to ZNE performance in order for public buildings. As a related recommendation, the CEEF should consider directly marketing its programs to public buildings separately from the “small business” or general commercial programs. While strong programs may exist for public buildings, they are not always identifiable or taken advantage of by communities.

Other recommendations that are related in some key ways and therefore should be coordinated with the programs, include:

- Expand reliable and readily understood information and guidance regarding zero net energy buildings to help inform public policy decision-makers. In this vein:
 - o Support the rating and disclosure of building energy performance.
 - o Develop a “Path to Highest Performance” information campaign, to convey consistent messages to the broadest possible audience, from building professionals to the public at large.
 - o Promote the continued development of exemplary public buildings as demonstration or “leading by example” projects.
- Support training in advanced building efficiency, including design teams, code enforcement officials, contractors, energy raters and commissioners, facilities managers and building operators, and installers of solar photovoltaic and other renewable energy systems.
- Support building energy codes in Connecticut that progressively lower energy use over the next 20 years so that codes are eventually strict enough to facilitate ZNEBs, with a focus on outcome-based rather than prescriptive requirements to allow for innovative approaches to lowering energy use; requirements for continuous commissioning to ensure that buildings are performing as expected; and means to address all energy used in the building, including plug loads, i.e. the energy consumed by devices plugged in to electrical outlets.

The state of Connecticut and the utilities have also been active partners in joint regional projects like the Northeast Residential Lighting Strategy (RLS). This recent report finds that:

- While Connecticut Efficiency Programs have achieved great strides, with about 5 million bulbs distributed in 2011 alone— nearly 2/3 of sockets are filled with inefficient products — meaning there is still tremendous potential for savings.
- Residential lighting remains the most cost-effective program measure even with the advance of federal efficiency standards.
- Working regionally is critical to stretching ratepayer dollars by fostering robust industry participation across state and program borders, bringing product and program costs down.

Key recommendations include:

- Providing regulatory support for multi-year planning and flexibility for alternative program approaches to limit free-ridership concerns
- Educating consumers by delivering clear, consistent messages about efficient lighting

- Ensuring high levels of product quality and performance to meet or exceed consumer expectations
- Remembering that the RLS is a living document and key CT stakeholders are encouraged to stay engaged in its planned revision.

As programs seek to go broader and deeper in capturing energy savings across market sectors, program savings can lessen and costs sometimes increase per measure or customer served. Yet as the state's utilities continue to operate under the mandate of Public Act-07-242, which requires them to procure all cost-effective energy efficiency before fossil fueled power generation, there will continue to be a great number of cost-effective opportunities at the program and portfolio level. The utility program administrators should be encouraged to try new models to reach more customers and treat each building at a holistic level. This will mean continuing to integrate gas and electric offerings; maintaining efforts to serve customers who heat with oil; allowing budget flexibility and freedom to test new technologies; and harnessing the power of data and education to encourage behavioral changes.

Issues of cost-effectiveness and rate impacts will undoubtedly be revisited as Connecticut seeks to ramp up its efficiency investments to meet ambitious new savings goals. Again, NEEP points to research that shows while customer rates may increase nominally in the initial phases of a ramp-up, wholesale demand will be suppressed overtime, and all customers, not just program participants, will benefit in a loading order that puts energy efficiency ahead of more costly and polluting fossil fuels. Where analysis has been done on impact scenarios from increased surcharges to build efficiency funds in other states, the conclusion has been that any rate impacts would be nominal compared to the significant savings realized through the capture of all cost-effective energy efficiency. The so-called Demand Reduction Induced Price Effect, or "DRIPE," has the potential to drive energy costs down for participants and non-participants alike. NEEP continues to monitor this working group and experiences of other states and will share learnings as they bear on the Connecticut experience.

Investments in efficiency have many benefits, including macro-economic – reducing strain on the electric grid, particularly in constrained territories like Southwest Connecticut; expanding job creation; keeping more energy dollars in state – and micro-economic – saving residents, businesses and municipal customers on their energy costs while increasing building comfort and worker performance. Of course, the environmental and public health benefits of reducing emissions are documented as well.

While at the time of the submission of these comments we are awaiting final PURA review of the Integrated Resource Plan and issuance of new state goals and funding mechanisms, NEEP strongly supports efforts of the state to ramp up efficiency investments while aligning incentives for the utility program administrators to be true partners in delivering program excellence to customers.

Thank you for the opportunity to comment on the 2013 C&LM Plan. NEEP stands ready to provide advice and support to the state as you pursue clean, efficient energy solutions for Connecticut's long-term future.

Documents Filed: NEEP Comments 2013 CT C&LM - May 2012.pdf; NEEP_RLS_ExecSumm.pdf

Companies' Position(s): The Companies have been a supporter of NEEP for many years, and we work closely with them on a number of initiatives. We appreciate their input, and look forward to their continued input to the programs.

EEB Position:

Name: Raquel Kennedy

Organization: Victory Energy Solutions

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

HPACT was recently formed to support the State's efforts with respect to state energy policy and its impact on the residential community. Many of our members are vendors of HES and HES-IE, home performance contractors or strategic partners, providing a variety of services geared to support the energy efficiency strategies of the Connecticut Energy Efficiency Fund. HPACT is a willing, supportive and able partner in promoting the Administration's goal for having 80% of all Connecticut homes weatherized by 2030 and we have much to offer by way of experience, creativity and a true passion to ensure every home in Connecticut has an opportunity to experience the positive benefits of energy efficiencies.

There are numerous ways in which our home performance contractors and organization can be a significant resource to DEEP, PURA, CEFIA, the Legislature and the Utility Companies as this industry evolves. We are subsequently requesting to follow in the footsteps of other industry associations such as the Connecticut Retail Merchants Association (CRM) and the Manufactures Alliance of Connecticut (MAC) and have a seat on the Energy Efficiency Board.

HPACT recognizes that many of the challenges and barriers we faced this year as we work towards realizing program goals of increasing savings, moving towards facilitating deeper broader measures, increased job creation and economic development, are significant but can be ameliorated by:

- Identifying causes for a skeptical or pessimistic public and developing marketing and branding strategies that significantly increase consumer demand and understanding of energy efficiency
- Promoting a strong and inclusive partnership with the contractor community

- Facilitating a fuel blind program to eliminate costly program stops, prevent job loss, increase consumer confidence and build sustained public demand
- Providing a vendor compensation structure that does not penalize, but rewards vendors for spending more time in homes getting deeper savings Streamlining HES data collection analysis that was time consuming and costly
- Ensuring standards that enable companies to compete on quality vs. cost
- Increasing substantially the number and variety of stakeholders, strategic partners and key supporters that are engaged
- Creating accessible and flexible financing options for consumers
- Engaging government leaders and employees to: learn about the energy efficiency programs available, lead by example by facilitating opportunities within state agencies to promote and market these programs with state employees, promote and integrate HES, HES-IE, and HES Home Performance energy efficiency protocols with myriad of state programs.
- Facilitating HES-IE opportunities to all eligible HES Contractors
- Developing group purchasing options
- Ensuring that the Companies have sufficient resources to support the increased vendor base and program requirements
- Helping contractors access financing opportunities to fuel growth

Additionally, we would like to comment on what we believe is working already and deserves continued and solid support for expansion:

Clean Energy Communities

We are all becoming aware of the intrinsic value of social marketing , community based partnerships, networking and word of mouth promotion as probably as the most significant ways to motivate, educate and engender wide spread participation in energy efficiencies and clean energy opportunities. The Clean Energy Communities program, a new partnership between the Energy Efficiency Fund and CEFIA afford town opportunities, incentives and rewards to encourage their residents, businesses and municipal facilities to increase their energy efficiency and promote clean energy opportunities. HPACT believes this strategy can one of the most effective tools in promoting energy efficiency. The teams from CL&P, UI and CEFIA have discovered one of the silver bullets for engaging the public's participation by utilizing key town leaders and trusted sources to mobilize their community. The Clean Energy Communities could be one of the key instruments to meeting our goals. It should be expanded and provided with additional resources.

Neighbor to Neighbor Energy Challenge

Focusing on 14 Connecticut towns, the Neighbor to Neighbor Energy Challenge has been a key factor in educating and challenging HES contractors to think and perform more strategically in facilitating opportunities for deeper energy improvements with our HES customers. Providing us with information on national industry best practices and setting the bar higher with respect to our salesmanship is causing a paradigm shift in the way we approach our customers. Recognizing the limitations of field technicians to be able to effectively communicate and promote the evolution from core measures to sustainable tier II projects, the Neighbor to Neighbor Energy Challenge Program and

CL&P pooled their funds to facilitate access to Dale Carnegie Training by contractors at no cost.

Kudos to the Companies

The Companies have significantly stepped up their provision of effective training opportunities and access to resources particularly in the areas of HES measures, QA/QC, customer service, and multifamily opportunities. They have brought in bright, creative and forward thinking staff to work with contractors. Their ability to be more flexible, inclusive, participative and supportive of creative strategies is resulting in a more cohesive and effective contractor base. UI has opened up Healthy Homes and HES-IE opportunities to eligible HES contractors, creating new revenue streams and facilitating more opportunities for the Income Eligible community to receive services.

DEEP, PURA, CEFIA&OCC

The access to and ability of contractors to interact with DEEP, PURA CEFIA and OCC staff has been a mutually beneficial, positive and enlightening experience. This should continue to be encouraged as a way to provide a reciprocating opportunity for synergies and for appreciating the business side of energy efficiency programs as well as the policy and legislative side. When we are well informed, it is more likely that we can make better decisions and minimize destructive and costly ones.

Documents Filed: HPACT Energy_Efficiency_Board_Public_Input_Session_on_2013_Plan[2].docx

Companies' Position(s): We appreciate the input into the program design that HPACT has provided. We look forward to their input into the evolution and improvement of HES. We have, and will continue to work with HPACT, as well as with our other vendors to refine our program offerings to motivate the vendors to deliver the best quality programs, and to motivate all of our customers to want to participate.

EEB Position:

Name: Rick King, Guy Wanager, John Sima III

Organization: Connecticut Geothermal Association

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments:

This letter provides follow up to the ECMB public input hearing on conservation and load management at the Legislative Office Building. The Connecticut Geothermal Association would like to present the following items for consideration in the upcoming, 2013, CEEF portfolio.

- 1.) Geothermal, or ground source heat pumps, need to be recognized as a renewable energy source in the State of Connecticut. Many other states in the union as well as the Federal government already recognize this valuable technology as such. (Maryland has just passed similar legislation and this could be used as a template.)
- 2.) Geothermal should have a low interest financing program, similar to solar and high efficiency conventional HVAC products.
- 3.) The utility, in previous years, had an all-electric fuel rate (Rate 5) we would like to see the feasibility of reenacting this rate structure.
- 4.) The rebate structure for geothermal now is \$500.00 per ton with a cap at three tons, we would like to see the amount increased per ton or capped at six tons, as the average system is larger than three tons.

The Connecticut Geothermal Association believes geothermal technology is underrepresented in the Connecticut Energy Efficiency Fund's programs. The association would like to remind or educate the Board on the proven benefits of geothermal.

- 1.) Geothermal is more cost effective than Solar PV or Wind.
- 2.) Geothermal is a renewable energy source
- 3.) Geothermal creates jobs across a wide spectrum; drillers, looping contractors, HVAC, engineers, electrical, plumbing, excavation, and manufacturing.
- 4.) Geothermal heat pumps are made in America by American workers.
- 5.) Geothermal reduces peak electrical demands
- 6.) Geothermal reduces dependence on foreign fossil fuels or drilling for new sources locally.

- 7.) Geothermal heat pumps do not create CO² in homes and offer no environmental problems associated with hydrocarbon fuels.
- 8.) Middle class homeowners need help making the upfront cost of geothermal so they can enjoy the cost savings, comfort, safety, and reliability of geothermal.
- 9.) Geothermal heat pumps save energy and save money.
- 10.) Geothermal heat pumps are environmentally friendly.

The Connecticut State Technical Schools realize the benefits of geothermal technology and they are utilizing it in their "E House" being built at the Norwich Technical School site. The Connecticut Geothermal Association is working with Ray Mencino and his instructors to mentor the project as well as develop curriculum for the departments on geothermal. It would be our hopes that members of the Board, our State Legislators, and other interested parties would embrace the soon to be built E House as the direction of Connecticut's energy future.

Documents Filed: king energy letter ceef.docx; 120521 ct geothermal assoc.pdf

Companies' Position(s): We see geothermal technology as an important energy efficiency technology. Unfortunately, it is a fairly expensive technology, and current financing strategies that require an interest subsidy limit what we can cost effectively offer. We look forward to engaging CEFIA in new financing offerings to remove these barriers. We also look to working with our regulators and legislature to develop the best strategies for Connecticut ratepayers to use to heat and cool their homes.

EEB Position:

Name: Ron Kraatz

Organization: CT Children's Med Ctr / LAMPP program

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments: On behalf of the Connecticut Children's Medical Center LAMPP Project, I strongly support addition of health and safety measures to the Connecticut Energy Efficiency Fund's scope of services for the Home Energy Solutions and Home Energy Solutions Income-Eligible programs. Addressing health and safety hazards while making a home more energy efficient saves time and money, two of the most valuable commodities in today's busy world.

Under today's program, a vendor who performs an energy audit with Connecticut Energy Efficiency Fund funds would have to ignore the mold in a bathroom or the lack of proper smoke detectors and

carbon monoxide (CO) alarms in a housing unit. While the costs to fix such hazards are minimal, under current regulations the hazards are to be left untouched.

The U.S. Department of Energy weatherization programs already allow removing health and safety hazards concurrently with energy efficiency services. The Department recently published guidelines for the kinds of interventions that are allowed. These guidelines can be a model for what is permitted in the Connecticut program.

In fact, the United Illuminating Company and Connecticut Light & Power have already spearheaded an exciting initiative, the Connecticut Efficient Healthy Homes Initiative (CTEHHI). CTEHHI has successfully integrated health and safety interventions into units receiving weatherization services for close to a year. Homeowners and tenants who have benefited from this innovative program not only see a reduction in their heating and cooling costs, they also have better indoor air quality or proper smoke alarms and CO detectors in their homes.

This is a blueprint for success for the Connecticut Energy Efficiency Fund to integrate healthy and safety interventions into its weatherization programs. By adopting current federal guidelines into CEEF, many more residents in Connecticut homes will live in safer and healthier housing, while saving money on their utility costs.

Documents Filed: LAMPP Comments CEEF May 9.doc;

LAMPP Weatherization Health and Safety Guidance 11-6.pdf

EEB Position:

Name: Roger Smith

Organization: Clean Water Action / Clean Water Fund

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments Request / Comments:

Clean Water Action is a member-based non-profit which has advocated for clean energy and energy efficiency over the past decade in Connecticut. Clean Water Fund is a non-profit devoted to policy and education which has promoted clean energy at the community level since 2003. Clean Water Fund staff direct community outreach for the Neighbor to Neighbor Energy Challenge.

Overarching comments

The past year has been one of tremendous progress. We applaud the Energy Efficiency Board for leading the effort to win residential on-bill financing, for approving the creation of a market-based efficiency program (Home Performance with Energy Star), for directing the program administrators to seek deeper residential energy savings, and for launching a revamped Clean Energy Communities program. These are all powerful initiatives that will help achieve the governor's goal of making Connecticut the most energy efficient state.

That said, becoming the top state for efficiency and meeting the state goal of weatherizing 80% of residences by 2030 will require a large departure from business as usual. This goal will only be met if Connecticut can systematically identify and address the massive barriers towards efficiency that currently exist. These barriers include lack of consumer demand and understanding of efficiency; quality contractors able to work at scale; convenient financing options for more than just the affluent; development of a trained and certified workforce and more.

Addressing these barriers will require new, and at times uncomfortable, alliances with other parties. These critical partners include the financial industry, grassroots non-profits, housing organizations, the building trades, and state entities responsible for education and economic development. While many of these groups are not represented on the EEB and have not participated in previous years in development of the annual plans or on the subcommittees, it will not be possible to achieve the goals of "broader and deeper" without them.

The Housing Development Fund's recent simulation successfully brought a broad array of stakeholders together, focused them on a large goal of bringing residential efficiency to scale, and worked backwards from that goal to decide what programs should look like. Topics like building sustained public demand for programs, creating scalable financing options, and balancing program demand with workforce and contractor development are not trivial, and need more attention by more parties than they have gotten to date. We urge the EEB to work with the Housing Development Fund to bring back the stakeholders, choose key topics like these that need creative thinking, and hold working sessions over the summer that will inform the 2013 plan.

The 2013 plan should look very different from the 2012 one, especially if expanded funding is approved. We ask the EEB to think differently and embrace new strategies that will help Connecticut become the first state in the nation to really crack residential efficiency. This state has the talent, experience and leadership it needs, now it just needs a framework to bring it all together.

1. Clean Energy Communities

Clean Water Action is thrilled with the launch of the expanded Clean Energy Communities program, which provides a solid framework to help towns encourage their residents, businesses and municipal facilities to increase their energy efficiency. We have encouraged towns to take part in it through a series of regional workshops for clean energy task forces we organized last winter. We appreciate the

work of the utility staff, board members and consultants in working with the Clean Energy Finance and Investment Authority to make a unified clean energy and energy efficiency program a reality.

We would like to offer thoughts about resources to increase the program's effectiveness.

A. As I think about promoting Home Energy Solutions in my own community it is critical to have relationships with **contractors** who are committed to a community-based partnership and understand that as a partner they need to commit staff time and even marketing dollars to working with town volunteers. It is also critical that they do quality work in the home, as word of mouth is at the heart of community-based programs. Volunteers will not donate their time to contractors they don't believe in. Currently there is no process to help towns select contractors, and almost no public information to help third parties differentiate between contractors. Municipalities wishing to endorse particular firms often have to undertake a laborious RFQ or RFP selection process.

Contractor Recommendations:

1. As finding the right contractors for a town is critical we urge CEEF to work on a process to match towns and contractors so each town doesn't have to go through town procurement process. This should include some criteria to help them assess contractor experience and quality.
2. Implement a basic "clean energy communities" customer release form so that community leaders can learn from the utility if their leads actually completed HES and/or a post-HES upgrade. Currently this information is denied to task forces on privacy grounds, but is absolutely critical feedback to improve outreach quality (are the leads given to contractors properly vetted?) and to ensure contractor quality. The Neighbor to Neighbor Energy Challenge has sample release forms for customers and also customer privacy agreements for task force members which could be used as templates.

B. Town volunteers often need significant help with community **organizing** and outreach to realize their full effectiveness. Few volunteers come from a political organizing or marketing background, and many people new to outreach confuse strategy and tactics. Having a table at local events, writing a column for the paper and hosting a workshop are all good tactics, but will be much more effective as part of a concrete outreach plan with goals and deadlines. With a planned approach towns can build their volunteer base as they build momentum with sign-ups. Without a plan volunteers may try a few tactics, be disappointed that only a handful of people sign up, fail to recruit additional volunteers, and in time give up.

Organizing Recommendation:

The Clean Energy Communities program needs to partner with organizations that do organizing professionally to provide training and resources. There is no need to reinvent the wheel as in Connecticut, the Neighbor to Neighbor Energy Challenge has materials which could be templates, and could bring on additional staff to serve in a training role outside the 14 communities.

C. The CT Energy Efficiency Fund has an opportunity to bring clean energy task forces more robust **technology** to make this initiative successful. We are living in a web-enabled world, but many of our community leaders are relying upon outdated and inadequate systems which hinder their outreach.

Technology Recommendations:

1. Clean energy task forces need the new communities website to be user updatable. Currently it's a one-way flow of information to towns and is outdated. With training and a permission-based update system (which CEFIA and CEEF could moderate), each town could have a page that details its statistics to date, includes current contact information for potential volunteers, lists local events, and enables people to join the town email list.
2. Town-specific email lists (with a basic database) should be integrated into this system. An email list would allow task forces to keep track of interested community members, and automatically let residents subscribe or unsubscribe. We recommend the Communities program create this functionality for every town and have any task force leaders agree to rules and terms of use and attend a training session before being granted access to it. The benefit of a centralized system is that anyone joining a town task force list would also get periodic (no more frequently than monthly) program-wide updates from CEFIA and CEEF. The email list should have basic database functionality to store phone numbers, etc. of interested residents. Currently task forces track this information on pieces of paper, excel sheets, Google docs, or not at all.

2. Municipal Efficiency

We applaud the CT Energy Efficiency Fund's embrace of energy saving performance contracting as a way to leverage the Fund's incentives as part of comprehensive deep energy savings projects. We were able to participate in the DPUC-led workgroup on performance contracting which helped bring together municipal stakeholders, the utilities and other parties for the first time. The guide this group produced is a valuable resource for towns and the state.

As a next step, this summer DEEP is preparing to roll-out of a standardized performance contracting program for the towns and state government. CEEF needs to reserve money in its 2012 and 2013 budgets to provide technical help to get this program started. This will be really critical in enabling DEEP to hire experienced third parties to help municipalities and the state. We can't have towns hiring the wrong contractor to install the wrong measures on the wrong buildings. If there are any early failures, this program will never take off.

3. Home Energy Solutions- Income Eligible

This program provides critical weatherization services to our most needy populations, including seniors on fixed incomes. It is positive that it is now under the Home Energy Solutions brand and contractors are held to higher standards than in past years. Unfortunately it is still stymied with unnecessary bureaucracy. It is unacceptable that the most vulnerable populations in our state should be forced to

wait eight weeks to be approved by the utility and have to start again from scratch if they miss three calls from a contractor. The result of this is that we have firsthand knowledge of eligible customers who would rather forgo free upgrades and pay the HES \$75 co-pay than deal with the HES-IE paperwork and long waits.

HES IE Recommendations:

- The turn-around time for approval should be the same as HES (1 day or less.) Utilities need appropriate staffing to achieve this.
- The paperwork and income verification is needlessly burdensome and should be combined with eligibility for other low-income programs.
- The non-profits and social service agencies that do their best to sign customers up for HES-IE and complete the paperwork need support- they need toolkits and training for sign-up best practices, and to learn how to avoid redundant income verifications.
- The HES-IE upgrade process (for items like refrigerators and insulation) is not publicly detailed. It needs to be so that vendors, customers and landlords know what to expect and how long it will take.

Documents Filed: CWA testimony 2013 EEB Input Session 5.9.12.doc

Companies' Position(s):

The Companies appreciate the input that Clean Water Action has provided over the years. Many of the ideas presented here we are evaluating along with the best practices in the industry for inclusion in the programs. Many of the technology solutions are being evaluated as part of various initiatives.

On the financing suggestion, we are looking forward to working with CEFIA to implement innovative financing solutions.

The Companies also appreciate the value of training workers, but we are unsure that ratepayers should pay for training of vendor employees. We actively seek training programs that can be tailored to our needs but that can be funded by government funding or paid for through tuition. The Companies are firm believers in the importance of partnerships as evidenced by our efforts on our DOE grant as well as Clean Energy Communities. We are actively working to develop new partnerships and relationships with groups such as CHFA, Housing Authorities, Not for profits, SAMA, IREJ

The Companies strongly believe that any vendor that is vetted through the HES RFP should be eligible to work in any Towns. A separate RFP or RFQ shouldn't need to be issued unless there is some special requirement.

Through the Clean Energy Communities Program, the Companies seek to support the efforts of the Communities and have the resources to provide data.

Companies first seek to review internally income eligibility like MAAP/Forgiveness and then look for participants in the fuels assistance programs so not to burden customers with duplicate applications. However if those options are exhausted income verification is required. The Companies would support a statewide coding of customers who receive social services so that income verification is not duplicated. Companies have long supported EEB members who have been working with various state agencies to have a standard release form for all social services.

Through the CTHHI grant, the Companies have been successful in many of the Low Income suggestions mentioned here. We look to expand those practices to the full Income Eligible program in the near future.

The Companies will be supportive of DEEP's Energy Saving Performance Contracting Initiative and are in agreement that we all need to make an effort that prevents early failures.

EEB Position:

Name: Bill Leahy

Organization: Institute for Sustainable Energy / ECSU

Method/Date of Contact: May 9, 2012 via Public Input Session

Request / Comments Request / Comments: Request / Comments:

My recommendation for the EEB is to work with state and community organizations and educators to treat schools similar to the way the Healthy Homes program is organized; addressing not only energy efficiency, but capitalizing on the facility evaluation to also address other societal goals such as IAQ, exercise, healthy food, water conservation, recycling, academic excellence and civic involvement. Green Ribbon Schools takes a more comprehensive approach to sustainability, and is driven by educators, not energy professionals.

Documents Filed: greenschoolsfactsheet wml.pdf; greenschoolsresources wml.doc; greenschoolsintroduction-presentation wml.ppt

Companies' Position(s): The Companies are fully engaged in the Green Ribbon Schools effort. We see this as an excellent way to tie all of our education, outreach and sustainability efforts together in the school environment.

EEB Position:

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EXHIBIT II: ENERGY EFFICIENCY BOARD RESOLUTIONS

Under Development

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EXHIBIT III: PURA COMPLIANCE ORDERS

Orders: Docket No. 12-02-01

For the following Orders, submit one original copy of the required documentation to the Executive Secretary, 10 Franklin Square, New Britain, Connecticut 06051, and file an electronic version through the Authority's website at www.ct.gov/pura. Submissions filed in compliance with Authority Orders must be identified by all three of the following: Docket Number, Title and Order Number.

1. By September 1, 2012, CL&P and UI shall separately submit for Authority approval a proposed bill insert that describes the available conservation programs with contact information and includes the following information:
 - a. actual 2011 contributions to the conservation fund for each customer class (e.g., residential, C&I) based on the three mills/kWh assessment for the Base Budget;
 - b. total contribution in 2011 for an average customer in each class;
 - c. total estimated amount an average customer in each class contributed to the conservation fund since 2001; and
 - d. number of customers in each class participating in each conservation program in 2011.

On August 30, 2012, CL&P filed a cover letter and a proposed bill insert in compliance with this Order.

On August 28, 2012 UI filed a cover and letter and a proposed bill insert in compliance with this Order.

2. In the next Electric C&LM Plan filed with the Authority in the fall of 2012, CL&P and UI shall separately submit the following information regarding the HES and HES-IE programs:
 - a. the actual number of homes completed versus the goals;
 - b. the size in square footage and type of homes such as multifamily, condos or single family homes that participated in each program;
 - c. the total incentives paid per home;
 - d. separately identify the measures installed for each home that corresponds to the incentives provided to the owner;
 - e. a statistical sample of 100 homes that participated in each of the above cited programs, include the date the measure(s) were installed, an analysis that shows the normalized and annualized sales for the 12 months before and after the measures were installed based on actual meter readings;
 - f. the total number of customers participating in the above cited programs, indicate the number of customers that have delinquent bills without standing balances of 30, 60, 90 and greater than 120 days overdue;
 - g. the total number of customers with outstanding balances associated with these programs that as of December 31, 2011, the EDCs would consider as delinquent;
 - h. the total dollars spent on conservation measures related to customers that are considered delinquent and the customers' bills that will be included in Bad Debt Expense as of December 31, 2011; and

- i. the total number of residential customers in each company's service territory and the number of homes that have participated in the weatherization programs since the inception of the conservation programs along with the total amount to date that has been spent under these conservation programs.

CL&P filed a response in compliance with this Order with PURA on October 26, 2012. This was filed separate from this Plan due to the large volume of information.

UI filed a motion on October 31, 2012 requesting an extension for responding to Order 2 from DN12-02-01 and will file with PURA no later than November 14, 2012.

3. In the next Electric C&LM Plan filed with the Authority in the fall of 2012 and annually thereafter, CL&P and UI shall separately submit a working Excel spreadsheet with the following 2011 calendar year information. Compliance with this Order shall commence and continue as indicated or until the Company requests and the Authority approves that the Company's compliance is no longer required after a certain date.
 - a. actual conservation funds collected from each customer class;
 - b. budget funds allocated to each conservation program listed by each customer class;
 - c. actual conservation funds spent on each conservation program listed by each customer class;
 - d. dollar amount of direct savings that an average participating customer in each class would receive and include the definition of direct savings; and
 - e. dollar amount of indirect savings that an average participating and non-participating customer in each class would receive and include the definition of indirect savings.

Connecticut Light & Power Company
Docket No. 12-02-01
Order No. 3.a. through 3.e.

2011 Calendar Year Information

Page 1 of 2

2011 Fund Balance:	Total	Residential	C&I
2010 (Carry Over)	\$23,687,340	\$10,015,361	\$13,671,979
Collections (Mill Rate)	\$66,249,945	\$29,964,924	\$36,285,021
Interest Expense (Carrying Charges)	\$2,004,629	\$821,898	\$1,182,731
ISO-NE Other Demand Resources	\$8,933,864	\$2,680,159	\$6,253,705
ISO-NE Load Response	\$6,804,001		\$6,804,001
Class III Renewable Energy Credits	\$4,413,824	\$1,544,838	\$2,868,986
RGGI Revenues	\$4,621,275	\$2,541,701	\$2,079,574
Stimulus Package	\$3,352,174	\$2,115,681	\$1,236,493
Total ^a	\$120,067,052	\$49,684,562	\$70,382,490

Program Details

Residential Programs	2011 Budget ^b				2011 Actual Expenses ^c			
	Total	Residential	C&I	Other	Total	Residential	C&I	Other
Retail Products	\$6,132,901	\$6,132,901			\$7,785,889	\$7,785,889		
Residential New Construction	\$1,460,024	\$1,460,024			\$1,638,211	\$1,638,211		
Home Energy Solutions	\$17,749,370	\$17,749,370			\$14,981,521	\$14,981,521		
HES Income Eligible	\$11,027,047	\$11,027,047			\$12,900,111	\$12,900,111		
Total Residential	\$36,369,342	\$36,369,342	\$0	\$0	\$37,305,732	\$37,305,732	\$0	\$0
Commercial & Industrial								
Energy Conscious Blueprint	\$8,759,606		\$8,759,606		\$8,395,733		\$8,395,733	
Energy Opportunities	\$25,935,919		\$25,935,919		\$23,690,549		\$23,690,549	
O&M (Services, RetroCx, BSC)	\$4,729,740		\$4,729,740		\$2,617,944		\$2,617,944	
Prime	\$488,087		\$488,087		\$488,962		\$488,962	
Small Business Energy Advantage	\$13,436,752		\$13,436,752		\$11,926,131		\$11,926,131	
Total Commercial & Industrial	\$53,350,104	\$0	\$53,350,104	\$0	\$47,119,319	\$0	\$47,119,319	\$0
Education/Other								
Smart Living Center® - Museum Partnerships	\$400,000	\$320,000	\$80,000		\$188,881	\$151,105	\$37,776	
EE Communities / Behavior Pilot	\$850,000	\$680,000	\$170,000		\$436,205	\$348,964	\$87,241	
EE Smarts/K-8 Education	\$225,000	\$225,000			\$293,167	\$293,167		
Total Education/Other	\$1,475,000	\$1,225,000	\$250,000	\$0	\$918,253	\$793,236	\$125,017	\$0
Other - Programs/Requirements								
Institute for Sustainable Energy (ECSU)	\$448,000			\$448,000	\$448,000			\$448,000
Residential Loan Program	\$3,650,000	\$3,650,000			\$3,097,816	\$3,097,816		
C&I Loan Program	\$475,000		\$475,000		\$56,800		\$56,800	
C&I Loan Defaults	\$135,000		\$135,000		\$77,739		\$77,739	
Total Programs/Requirements	\$4,708,000	\$3,650,000	\$610,000	\$448,000	\$3,680,355	\$3,097,816	\$134,539	\$448,000
Other - Load Management								
ISO Load Response Program	\$3,000,000		\$3,000,000		\$4,955,923		\$4,955,923	
Total Load Management	\$3,000,000	\$0	\$3,000,000	\$0	\$4,955,923	\$0	\$4,955,923	\$0
Other - Renewables & RD&D								
Research, Development & Demonstration	\$200,000	\$40,000	\$160,000		\$86,259	\$17,252	\$69,007	
Total Load Management	\$200,000	\$40,000	\$160,000	\$0	\$86,259	\$17,252	\$69,007	\$0
Other Expenditures								
Administration	\$900,000	\$450,000	\$450,000		\$951,468	\$475,734	\$475,734	
General Awareness	\$176,651	\$141,321	\$35,330		\$17,056	\$13,645	\$3,411	
Planning	\$650,000	\$325,000	\$325,000		\$669,366	\$334,683	\$334,683	
Evaluation	\$1,800,000	\$900,000	\$900,000		\$239,172	\$119,586	\$119,586	
Information Technology	\$1,700,000	\$850,000	\$850,000		\$1,764,932	\$882,466	\$882,466	
CLM Residential Opportunities	\$0				\$0			
Energy Efficiency Board	\$400,000			\$400,000	\$470,724			\$470,724
Pool Timers	\$0				\$0			
Joint Residential HVAC RFP	\$0				\$0			
T&D Efficiency	\$0				\$0			
Monitoring & Evaluation	\$0				\$0			
Performance Management Fee	\$5,216,445			\$5,216,445	\$3,773,709			\$3,773,709
Total Other Expenditures	\$10,843,096	\$2,666,321	\$2,560,330	\$5,616,445	\$7,886,427	\$1,826,114	\$1,815,880	\$4,244,433
Grand Total	\$109,945,542	\$43,950,663	\$59,930,434	\$6,064,445	\$101,952,268	\$43,040,150	\$54,219,685	\$4,692,433

NOTES:

^a Actual conservation funds collected from each customer class

^b Budgeted funds allocated to each customer program listed by each customer class

^c Actual conservation funds spent on each customer conservation program listed by each customer class

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Direct Savings			
	Annual Average Direct Savings Per Participant^d		
	Residential	C&I	
Residential Retail Lighting	\$42.27		
Residential Programs Non-Lighting	\$162.89		
Commercial (Small & Large Business)		\$4,966.67	
Industrial (Large Manufacturing)		\$9,059.01	
* Residential savings based on an average savings of 0.153 dollars per kWh			
* Commercial & Industrial savings based on an average savings of 0.138 dollars per kWh			
NOTES:			
^{d1} Annual dollar amount of direct savings that an average participating customer in each customer class would receive.			
Definition: Direct Savings = kWh savings of Electric Benefit from Energy Efficiency Programs			
Indirect Savings			
The indirect savings that an average residential customer would receive is approximately \$21.			
The indirect savings that an average Commercial & Industrial customer would receive is approximately \$204.			
NOTES:			
^e Dollar amount of indirect savings that an average participating customer and nonparticipating in each customer class would receive.			
Definition: The indirect savings are based on the Demand Reduction Induced Price Effects (DRIFE) estimates based on CL&P's 2011 actual			

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2011 Fund Balance (\$000's):	Total	Residential	C&I	Streetlights
Beginning Balance - January 1, 2011	2,181			
Collections (Mil Rate) ^a	16,731	6,824	9,769	138
ISO-NE Other Demand Resources	2,132			
Class III Renewable Energy Credits	1,193			
RGGI Revenues	1,155			
Stimulus Package	292			
Subtotal	23,684			
2011 Expenditures	(23,058)			
Ending Balance - December 31, 2011	626			

Program Details

	2011 Budget (\$000's) ^b				2011 Actual Expenses (\$000's) ^c			
	Total	Residential	C&I	Other	Total	Residential	C&I	Other
Residential Programs								
Retail Products	2,133	2,133			2,632	2,632		
Residential New Construction	215	215			49	49		
Home Energy Solutions	2,961	2,961			3,416	3,416		
HES Income Eligible	2,499	2,499			3,107	3,107		
Total Residential	7,808	7,808	-	-	9,204	9,204	-	-
Commercial & Industrial								
Energy Blueprint	3,174		3,174		3,011		3,011	
Energy Opportunities	4,327		4,327		5,035		5,035	
Small Business Energy Advantage	2,718		2,718		1,474		1,474	
Total Commercial & Industrial	10,219	-	10,219	-	9,520	-	9,520	-
Education/Other								
SmartLiving Center	459	367	92		481	385	96	
K-8 Education	402	402			297	297		
EE Communities	177	142	35		86	69	17	
Total Education/Other	1,038	911	127	-	864	751	113	-
Other Expenditures								
Institute for Sustainable Energy (ECSU)	112			112	112			112
Residential Loan Program	589	589			542	542		
C&I Loan Program	50		50		-			
Administration	647			647	622			622
Planning & Evaluation	739			739	540			540
Information Technology	243			243	318			318
Research, Development & Demonstration	125			125	19			19
General Awareness	50	40	10		11	9	2	
CLM Loan Defaults	50		50		31		31	
UI CLM Shareholder Incentive	1,083			1,083	1,035			1,035
ECMB	210			210	240			240
Total Other Expenditures	3,898	629	110	3,159	3,470	551	33	2,886
Grand Total	22,963	9,348	10,456	3,159	23,058	10,505	9,667	2,886

NOTES:

^a Actual conservation funds collected from each customer class

^b Budgeted funds allocated to each customer program listed by each customer class

^c Actual conservation funds spent on each customer conservation program listed by each customer class

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Program Details

	Annual Direct Savings Per Customer (\$) ^{d1}		Lifetime Direct Savings Per Customer (\$) ^{d2}		Indirect Savings Per Customer (\$) ^e	
	Residential	C&I	Residential	C&I	Residential	C&I
Residential Programs						
Retail Products	64.38		255.86		7.17	95.12
Residential New Construction	492.54		5,744.13		0.07	0.96
Home Energy Solutions	138.21		1,216.77		0.72	9.57
HES Income Eligible	174.57		1,955.36		0.94	12.44
Total Residential						
Commercial & Industrial						
Energy Blueprint		2,916.89		44,804.82	2.95	39.12
Energy Opportunities		13,333.28		170,541.11	4.49	59.65
Small Business Energy Advantage		2,745.05		34,014.47	1.46	19.34
Total Commercial & Industrial						

NOTES:

^{d1} Annual dollar amount of direct savings that an average participating customer in each customer class would receive.

Direct savings is the product of energy savings and the blended average electric rate for the customer class

^{d2} Lifetime dollar amount of direct savings that an average participating customer in each customer class would receive.

^e Dollar amount of indirect savings that an average participating customer and nonparticipating in each customer class would receive.

Indirect savings is the Demand Reduction Induced Price Effect (DRIFE)

DRIFE is based on small incremental decreases in market prices as a result of lower energy and capacity demand due to conservation and load management efforts.

While conservation efforts may only have a very small impact on price, the absolute dollar amount is significant when that lower price is applied to all energy and capacity being purchased in the market.

DRIFE impacts are projected to dissipate over time as the market adjusts to the new lower energy and capacity requirements.

4. No later than February 1, 2013 and annually thereafter, CL&P and UI shall separately provide a report to the Authority detailing any remaining conservation dollars from each program that was not spent in the previous year and any carry-forwards that are to be added to the latest conservation budget. Compliance with this Order shall commence and continue as indicated or until the Company requests and the Authority approves that the Company's compliance is no longer required after a certain date. 2012 Spending Detail will be provided by no later than February 1, 2013.
5. In their next conservation plan filing, CL&P and UI shall separately submit their joint conservation plan as a separate plan filing from the LDCs unless there is legislation requiring that the EDCs and LDCs submit a joint plan to be reviewed by the same entity, either the Authority or DEEP/EPTB.

In its Draft Decision in Docket No. 12-10-01RE01 dated September 14, 2012 PURA approved the submittal of a single integrated 2013 C&LM Plan. This Decision was made Final by vote at PURA's regular meeting held on September 19, 2012.

Orders: Docket No. 11-10-03

For the following Orders, submit one original copy of the required documentation to the Executive Secretary, 10 Franklin Square, New Britain, Connecticut 06051, and file an electronic version through the Authority's website at www.ct.gov/dpuc. Submissions filed in compliance with Authority Orders must be identified by all three of the following: Docket Number, Title and Order Number.

1. No later than February 1, 2012 and annually thereafter, each LDC shall provide a report to the Authority detailing any remaining conservation dollars from each program that was not spent in the previous year. Compliance with this Order shall commence and continue as indicated or until the Company requests and the Authority approves that the Company's compliance is no longer required after a certain date.

On February 1, 2012, The Yankee Gas Services Company ("Yankee") filed a report with PURA detailing the remaining unspent conservation dollars from each program in 2011 in compliance with this Order.

On January 31, 2012 Southern Connecticut Gas ("SCG") and Connecticut Natural Gas ("CNG") filed with PURA a report detailing the remaining unspent conservation dollars from each program in 2011.

2. By March 1, 2012, for the HES and HES-IE programs, the LDCs individually shall submit the following:
 - a. the actual number of homes completed versus the goals;
 - b. the size in square footage and type of homes such as multifamily, condos or single family homes that participated in each program;
 - c. the total incentives paid per home;
 - d. separately identify the measures installed for each home that corresponds to the incentives provided to the owner;
 - e. a statistical sample of 100 homes that participated in each of the above cited programs, include the date the measure(s) were installed, an analysis that shows the normalized and annualized sales for the 12 months before and after the measures were installed based on actual meter readings;
 - f. the total number of customers participating in the above cited programs, indicate the number of customers that have delinquent bills without standing balances of 30, 60, 90 and greater than 120 days overdue;
 - g. the total number of customers with outstanding balances associated with these programs that as of December 31, 2011, the LDCs would consider as delinquent;
 - h. the total dollars spent on conservation measures related to customers that are considered delinquent and the customers' bills that will be included in Bad Debt Expense as of December 31, 2011; and
 - i. the total number of residential customers in each company's service territory and the number of homes that have participated in the weatherization programs since the inception of the conservation programs along with the total amount to date that has been spent under these conservation programs.

On March 1, 2012, Yankee filed a letter providing the information requested by PURA in response to this Order.

On March 1, 2012, SCG and CNG filed a letter providing the information requested by PURA in response to this Order.

3. By March 1, 2012, the LDCs shall provide the following related to the "Cool Roof" program:
 1. full description of the program's intentions and methods of achieving the programs goals;
 2. the total number of customers that have participated in the program since its inception; and
 3. the total amount of incentives paid under the program along with the individual amounts paid to customers under this program.

On March 1, 2012, The Yankee Gas Services Company ("YGS" or "Yankee") filed a letter with PURA informing the Authority that Yankee does not offer a "Cool Roof" program. This letter further informed PURA that in 2007, a Cool Roof measure was incorporated into the Energy Conscious Blueprint program as a custom measure.

On March 1, 2012, SCG and CNG filed a letter with PURA informing the Authority that neither SCG or CNG offer a "Cool Roof" program. This letter further informed PURA that in 2007, a Cool Roof measure was incorporated into the Energy Conscious Blueprint program as a custom measure.

4. By March 1, 2012, the LDCs shall file a proposed set of terms and conditions regarding natural gas projects with incentives that are greater than \$100,000 that determine how the LDCs will spend additional incremental conservation funds on any new projects.

On March 1, 2012, Yankee filed a letter in compliance with this Order requesting the elimination of the \$100,000 review process since sufficient funding exists to both fund large and small projects. In its Final Decision in Docket No. 11-10-03 dated January 4, 2012, the Authority reviewed its present adjudication process and finds that it is sufficient for an adequate review of projects that are over \$100,000 and does not require any refinements at this time.

On March 1, 2012, SCG and CNG filed a letter in compliance with this Order requesting the elimination of the \$100,000 review process since sufficient funding exists to both fund large and small projects.

In its Final Decision in Docket No. 11-10-03 dated January 4, 2012, the Authority reviewed its present adjudication process and finds that it is sufficient for an adequate review of projects that are over \$100,000 and does not require any refinements at this time.

5. By March 1, 2012, each LDC shall submit a detailed plan to the Authority showing the steps necessary to implement the Expanded Budget as discussed in Section II.I.5. Summary.

In a letter filed with PURA dated March 1, 2012, Yankee provided an outline detailing the steps to implement the “Expanded Budget” in compliance with this Order. This letter also referenced the 2012 C&LM Plan, Chapter Eight, which provides an “Increased Savings Scenario” with associated budgets.

In a letter filed with PURA dated March 1, 2012, SCG and CNG provided an outline detailing the steps to implement the “Expanded Budget” in compliance with this Order.

6. Starting with the first quarter of 2012 and quarterly thereafter, each LDC shall file an exhibit that compares their respective proposed conservation spending goals for the year versus the actual achieved results for each program for that quarter. This filing shall include the number of homes and businesses that participated in each program(s). Compliance with this Order shall commence and continue as indicated or until the Company requests and the Authority approves that the Company’s compliance is no longer required after a certain date.

On May 11, 2012, Yankee filed its first 2012 quarterly report in compliance with this Order.

On May 9, 2012 SCG and CNG filed its first 2012 quarterly report in compliance with this Order.

7. In next conservation plan, each LDC shall provide a working spreadsheet as described in Section II.C.2. Residential Programs.

UI filed a motion on October 31, 2012 requesting an extension for responding to Order 2 from DN11-10-02 and will file with PURA no later than November 14, 2012.

8. The LDCs shall file in their next conservation plan, the tabular format described in Section II.K., Tabular Presentations, including the unit cost associated with each of the following parameters:

- a. anticipated and actual budget expenditures;
- b. anticipated and actual total incentives paid and the anticipated and actual marketing expense that is necessary to save one ccf of gas; and
- c. unit cost for each of the three above cited metrics will be calculated by dividing their respective budget or expense components by the anticipated lifetime savings in ccf.

The requested information has been incorporated into SCG and CNG Standard Filing Requirements filed in this plan.

9. In their next conservation plan filing, the LDCs shall submit their joint conservation plan as a separate plan filing from the EDCs unless there is legislation requiring that the LDCs and EDCs submit a joint plan to be reviewed by the same entity, either PURA or EPTB.

In the final decision issued in Docket No. 11-10-03RE01 on September 19, 2012, the Authority stated that they reviewed the LDCs’ request and hereby approves the submittal of a single integrated 2013 C&LM Plan. Within the Integrated Plan, the Companies are directed to provide individual submittals, separated by industry. In addition, the Authority stated that “As part of the instant proceeding the Authority did not receive any comments regarding whether the collections from the CAM related to the \$15,075,514 Expanded Natural Gas Conservation Plan should be held in abeyance until an

Expanded Electric Conservation Plan is in place. The Expanded Natural Gas Plan and respective budget is dependent on any Expanded Electric Conservation Plan and budget. Therefore, the Authority will hold in abeyance any further collections in the CAM that are associated with the Expanded Natural Gas Conservation Plan until there is a corresponding Expanded Electric Conservation Plan in place.”

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26. On or before September 1, 2011, as part of the 2012 C&LM Plan the EDCs, LDCs, Companies, ECMB and/or ISE (as appropriate) shall:

i. The Department requires a forecast through the end of the current year is to be submitted that includes all revenue and spending for each company and broken down in the same design as Tables A1

& A2 in the plan for the current years plan.

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2012 CL&P Program Expenditures Forecast As of 9/30/12

CL&P C&LM BUDGET	2012 CL&P YTD Results As of 07/31/12	2012 CL&P Year-End Forecast 12/31/12	2012 CL&P Revised Budget 09/30/12	2012 CL&P Variance to Budget
RESIDENTIAL				
Residential Retail Products Note 1	\$ 3,598,394	\$ 7,301,958	\$ 7,350,000	\$ (48,042)
Appliance Rebate Program	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 3,598,394	\$ 7,301,958	\$ 7,350,000	\$ (48,042)
Residential New Construction	\$ 966,123	\$ 1,217,393	\$ 1,261,000	\$ (43,607)
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 4	\$ 8,065,293	\$ 14,133,968	\$ 12,857,000	\$ 1,276,968
HES Income Eligible	\$ 7,889,177	\$ 12,410,836	\$ 12,399,700	\$ 11,136
Residential Behavior / Engagement	\$ -	\$ -	\$ -	\$ -
Subtotal Residential	\$ 20,518,987	\$ 35,064,155	\$ 33,867,700	\$ 1,196,455
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 5,283,162	\$ 8,753,199	\$ 9,353,000	\$ (599,801)
Total - Lost Opportunity	\$ 5,283,162	\$ 8,753,199	\$ 9,353,000	\$ (599,801)
C&I LARGE RETROFIT				
Energy Opportunities	\$ 10,355,968	\$ 15,255,691	\$ 15,241,680	\$ 14,011
O&M (Services, RetroCx, BSC)	\$ 1,022,007	\$ 3,722,219	\$ 4,171,000	\$ (448,781)
PRIME	\$ 271,913	\$ 392,240	\$ 535,000	\$ (142,760)
Total - C&I Large Retrofit	\$ 11,649,888	\$ 19,370,150	\$ 19,947,680	\$ (577,530)
Small Business	\$ 5,270,728	\$ 14,408,048	\$ 14,640,000	\$ (231,952)
Subtotal C&I	\$ 22,203,778	\$ 42,531,397	\$ 43,940,680	\$ (1,409,283)
OTHER - EDUCATION *				
SmartLiving Center® - Museum Partnerships	\$ 142,664	\$ 503,438	\$ 400,000	\$ 103,438
Clean Energy Communities / Behavior Pilot	\$ 306,820	\$ 1,112,334	\$ 1,300,000	\$ (187,666)
EE Smarts/K-12 Education	\$ 94,638	\$ 258,125	\$ 325,000	\$ (66,875)
Science Center	\$ -	\$ 166,000	\$ 166,000	\$ -
Subtotal Education	\$ 544,122	\$ 2,039,897	\$ 2,191,000	\$ (151,103)
OTHER - PROGRAMS/REQUIREMENTS				
Institute for Sustainable Energy (ECSU)	\$ 261,333	\$ 448,000	\$ 448,000	\$ -
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ -	\$ -
Residential Loan Program (Includes ECLF)	\$ 70	\$ 6,000,070	\$ 6,051,429	\$ (51,359)
C&I Loan Program	\$ 160,014	\$ 177,225	\$ 500,000	\$ (322,775)
C&LM Loan Defaults	\$ 78,612	\$ 150,001	\$ 150,000	\$ 1
Subtotal Programs/Requirements	\$ 500,029	\$ 6,775,296	\$ 7,149,429	\$ (374,133)
OTHER - LOAD MANAGEMENT				
ISO Load Response Program Note 2	\$ 2,202,685	\$ 3,729,038	\$ 3,500,000	\$ 229,038
Subtotal Load Management	\$ 2,202,685	\$ 3,729,038	\$ 3,500,000	\$ 229,038
OTHER - RENEWABLES & RD&D				
Research, Development & Demonstration	\$ 109,239	\$ 204,651	\$ 350,000	\$ (145,349)
Subtotal Renewables & RD&D	\$ 109,239	\$ 204,651	\$ 350,000	\$ (145,349)
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ 978,344	\$ 1,676,666	\$ 1,002,177	\$ 674,489
Marketing Plan	\$ 298,711	\$ 776,789	\$ 500,000	\$ 276,789
Planning Note 3	\$ 400,349	\$ 668,850	\$ 700,000	\$ (31,150)
Evaluation Note 3	\$ 1,138,942	\$ 1,963,640	\$ 2,010,000	\$ (46,360)
Information Technology	\$ 1,233,469	\$ 2,081,081	\$ 1,700,000	\$ 381,081
Energy Efficiency Board	\$ 243,421	\$ 549,973	\$ 550,000	\$ (27)
Performance Management Fee	\$ -	\$ 3,982,940	\$ 4,845,549	\$ (862,609)
Subtotal Admin/Planning Expenditures	\$ 4,293,235	\$ 11,699,939	\$ 11,307,726	\$ 392,213
PROGRAM SUBTOTALS				
Residential	\$ 21,212,251	\$ 43,369,199	\$ 42,136,929	\$ 1,232,270
C&I	\$ 24,794,728	\$ 47,099,373	\$ 48,563,880	\$ (1,464,507)
Other*	\$ 4,365,096	\$ 11,575,801	\$ 11,605,726	\$ (29,925)
TOTAL C&LM BUDGET	\$ 50,372,075	\$ 102,044,373	\$ 102,306,535	\$ (262,162)
TOTAL	\$ 50,372,075	\$ 102,044,373	\$ 102,306,535	\$ (262,162)

* OTHER - EDUCATION is primarily allocated to residential programs.

Note 1: Retail Products includes Retail Lighting and ENERGY STAR Appliances.

Note 2: ISO-NE Load Response Customer payments are funded from the Forward Capacity/Market

Note 3: Planning and Evaluation activities split into separate budget line items.

Note 4: Residential HVAC program renamed 'Home Energy Solutions' and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.

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2012 C&LM Fund Balance Forecast (000s)

<u>Revenues</u>	2012 Plan <u>Budget</u>	YTD ACTUAL <u>07/31/2012</u>	5 Month <u>Forecast</u>	Year End <u>Forecast</u>	<u>Variance</u>
2011 Unspent Funds	\$ 18,115	\$ 18,115	\$ -	\$ 18,115	\$ -
Collections	67,359	38,345	\$ 27,557	65,902	(1,457)
ISO-NE FCM	6,500	5,964	\$ 3,141	9,105	2,605
ISO-NE FCM Demand Response	3,500	2,856	\$ 1,737	4,593	1,093
Class III RECs	3,600	902	\$ 902	1,804	(1,796)
Carrying Charges	800	986	\$ 986	1,972	1,172
RGGI	<u>2,433</u>	<u>2,957</u>	<u>\$ 1,754</u>	<u>4,711</u>	<u>2,278</u>
 Total	 <u>\$ 102,306</u>	 <u>\$ 70,125</u>	 <u>\$ 36,077</u>	 <u>\$ 106,202</u>	 <u>\$ 3,896</u>
 Year End Expenditures Forecast				 <u>\$ 102,044</u>	
 Year End C&LM Fund Balance Forecast				 <u>\$ 4,158</u>	

2012 Program Expenditures Forecast (000s)

	2012 YTD Actual Expenses @ 7/31/2012	2012 Year End Forecast	2012 Budget 9/30/12	2012 Year End Forecast vs Budget
C&LM Programs:				
<i>Residential Programs</i>				
Retail Products	\$2,303	\$2,656	\$1,756	\$900
Residential New Construction	237	270	177	93
Home Energy Solutions	1,871	2,724	2,282	442
Low Income (UI Helps)	1,631	2,318	2,118	200
Total Residential	\$6,043	\$7,968	\$6,333	\$1,635
<i>Commercial & Industrial</i>				
Energy Blueprint*	\$1,124	\$2,386	\$2,386	\$0
Energy Opportunities**	1,893	3,614	3,705	(91)
Small Business Energy Advantage	1,207	2,228	2,228	(0)
Total Commercial & Industrial	\$4,224	\$8,228	\$8,319	(\$90)
<i>Education/Other</i>				
SmartLiving Center	\$309	\$482	\$482	(\$0)
K-8 Education	218	402	402	(0)
EE Communities	52	300	300	0
Science Center	0	42	42	0
Total Education/Other	\$579	\$1,226	\$1,226	(\$0)
<i>Other Expenditures</i>				
Institute for Sustainable Energy (ECSU)	\$56	\$112	\$112	\$0
Residential Loan Program	30	180	348	(168)
C&I Loan Program	24	50	50	0
ISO Load Response Program	0	0	1,376	(1,376)
Administration	448	750	750	0
Planning & Evaluation	481	887	887	(0)
Information Technology	255	343	343	(1)
Research, Development & Demonstration	119	225	225	0
Marketing Plan	3	50	50	0
CLM Loan Defaults	36	50	50	0
UI CLM Shareholder Incentive	585	1,003	1,003	0
EEB	129	300	300	0
Total Other Expenditures	\$2,166	\$3,949	\$5,494	(\$1,545)
Total C&LM Programs	\$13,013	\$21,371	\$21,372	(\$0)

*Includes Energy Blueprint, Motors and Cool Choice

**Includes EO, Municipal Energy, C&I Financing and O&M RFP Programs

The United Illuminating Company

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2012 C&LM Fund Balance Forecast (000s)

	2012	YTD			
	Plan	ACTUAL	5 Month	Year End	
<u>Revenues</u>	<u>Budget</u>	<u>7/31/2012</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Variance</u>
2011 Unspent Funds	\$ 625	\$ 625	\$ -	\$ 625	\$ -
Collections	16,494	9,453	6,926	16,379	(115)
ODR	1,600	1,243	630	1,873	273
Class III	900	246	728	974	74
RGGI	1,000	731	731	1,462	462
LRP	<u>1,376</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1,376)</u>
Total	<u>\$ 21,995</u>	<u>\$ 12,298</u>	<u>\$ 9,015</u>	\$ 21,313	<u>\$ (682)</u>
Year End Expenditures Forecast				<u>\$21,371</u>	
Year End C&LM Fund Balance Forecast				<u>\$ (58)</u>	

2012 Program Expenditures Forecast (000s)

	2012 YTD Actual Expenses @ 7/31/2011	2012 Year End Forecast	2012 Budget 9/30/2010	2012 Year End Forecast vs Budget
C&LM Programs:				
<i>Residential Programs</i>				
HES Income Eligible	\$2,570	\$5,513	\$6,664	(\$1,151)
Home Energy Solutions	2,063	4,863	9,048	(4,185)
Residential New Construction	1,074	1,910	1,250	660
Water Heating	128	205	156	49
Total Residential	\$5,835	\$12,490	\$17,118	(\$4,628)
<i>Commercial & Industrial</i>				
Energy Conscious Blueprint	\$1,658	\$4,591	\$7,578	(\$2,987)
Energy Opportunities	325	3,123	5,667	(2,544)
O&M	(11)	304	700	(396)
Small Business	24	441	625	(184)
Total Commercial & Industrial	\$1,996	\$8,458	\$14,570	(\$6,112)
<i>Other - Programs/Requirements</i>				
CHIF Loan Fund	\$0	\$207	\$225	(\$18)
Residential Financing Subsidies	0	125	405	(280)
C&I Financing Subsidies	0	104	225	(121)
Total Education/Other	\$0	\$436	\$855	(\$419)
<i>Other Expenditures</i>				
Administration	\$194	\$335	\$0	\$335
Information Technology	0	\$125	143	(18)
Planning	47	191	243	(52)
Evaluation	90	539	1,201	(662)
Energy Efficiency Board (EEB)	24	70	75	(5)
Total Other Expenditures	\$354	\$1,260	\$1,662	(\$402)
Total	\$8,185	\$22,644	\$34,205	(\$11,561)

2012 Program Expenditures Forecast (000s)

	2012 YTD Actual Expenses @ 7/31/2011	2012 Year End Forecast	2012 Budget 9/30/2011	2012 Year End Forecast vs Budget
C&LM Programs:				
<i>Residential Programs</i>				
HES Income Eligible	\$1,192	\$3,107	\$2,217	\$890
Home Energy Solutions	765	1,492	3,102	(1,610)
Residential New Construction	233	484	600	(116)
Water Heating	46	72	70	2
Total Residential	\$2,236	\$5,156	\$5,989	(\$833)
<i>Commercial & Industrial</i>				
Energy Conscious Blueprint	\$454	\$1,101	\$3,136	(\$2,035)
Energy Opportunities	232	708	2,475	(1,767)
O&M	33	57	325	(268)
Small Business	12	154	246	(92)
Total Commercial & Industrial	\$732	\$2,019	\$6,182	(\$4,163)
<i>Other - Programs/Requirements</i>				
CHIF Loan Fund	\$0	\$75	\$75	\$0
Residential Financing Subsidies	0	50	135	(85)
C&I Financing Subsidies	0	4	75	(71)
Total Education/Other	\$0	\$129	\$285	(\$156)
<i>Other Expenditures</i>				
Administration	\$0	\$0	\$0	\$0
Information Technology	0	35	53	(18)
Planning	23	37	89	(52)
Evaluation	59	139	426	(287)
Energy Efficiency Board (EEB)	15	20	25	(5)
Total Other Expenditures	\$96	\$231	\$593	(\$362)
Total	\$3,063	\$7,535	\$13,049	(\$5,514)

26i CNG Forecast

Docket No. 10-10-03

Order No. 26i

2012 Program Expenditures Forecast (000s)

	2012 YTD Actual Expenses @ 7/31/2011	2012 Year End Forecast	2012 Budget 9/30/2011	2012 Year End Forecast vs Budget
C&LM Programs:				
<i>Residential Programs</i>				
HES Income Eligible	\$556	\$1,060	\$2,104	(\$1,044)
Home Energy Solutions	651	1,349	2,852	(1,503)
Residential New Construction	573	1,110	350	760
Water Heating	38	60	40	20
Total Residential	\$1,818	\$3,580	\$5,346	(\$1,766)
<i>Commercial & Industrial</i>				
Energy Conscious Blueprint	\$568	1,900	2,362	(\$462)
Energy Opportunities	55	1,365	1,735	(370)
O&M	33	137	191	(54)
Small Business	2	137	192	(55)
Total Commercial & Industrial	\$659	\$3,539	\$4,480	(\$941)
<i>Other - Programs/Requirements</i>				
CHIF Loan Fund	\$0	\$57	75	(\$18)
Residential Financing Subsidies	0	25	135	(110)
C&I Financing Subsidies	0	25	75	(50)
Total Education/Other	\$0	\$107	\$285	(\$178)
<i>Other Expenditures</i>				
Administration	\$108	\$185	\$0	\$185
Information Technology	0	45	45	0
Planning	12	77	77	0
Evaluation	17	200	388	(188)
Energy Efficiency Board (EEB)	5	25	25	0
Total Other Expenditures	\$142	\$532	\$535	(\$3)
Total	\$2,619	\$7,757	\$10,646	(\$2,889)

26i SCG Forecast

SCG
Docket No. 10-10-03
Order No. 26i

2012 Program Expenditures Forecast (000s)

	2012 YTD Actual Expenses @ 7/31/2011	2012 Year End Forecast	2012 Budget 9/30/2011	2012 Year End Forecast vs Budget
C&LM Programs:				
<i>Residential Programs</i>				
HES Income Eligible	\$822	\$1,346	\$2,343	(\$997)
Home Energy Solutions	647	2,021	3,094	(1,073)
Residential New Construction	268	315	300	15
Water Heating	44	72	46	26
Total Residential	\$1,781	\$3,754	\$5,783	(\$2,029)
<i>Commercial & Industrial</i>				
Energy Conscious Blueprint	\$636	\$1,590	\$2,080	(\$490)
Energy Opportunities	38	1,050	1,457	(407)
O&M	(78)	110	184	(74)
Small Business	10	150	187	(37)
Total Commercial & Industrial	\$606	\$2,900	\$3,908	(\$1,008)
<i>Other - Programs/Requirements</i>				
CHIF Loan Fund	\$0	\$75	\$75	\$0
Residential Financing Subsidies	0	50	135	(85)
C&I Financing Subsidies	0	75	75	0
Total Education/Other	\$0	\$200	\$285	(\$85)
<i>Other Expenditures</i>				
Administration	\$86	\$150	\$0	\$150
Information Technology	0	45	45	0
Planning	12	77	77	0
Evaluation	14	200	387	(187)
Energy Efficiency Board (EEB)	4	25	25	0
Total Other Expenditures	\$116	\$497	\$534	(\$37)
Total	\$2,503	\$7,351	\$10,510	(\$3,159)

Order Docket No. 05-10-02

1. The Companies shall include in the annual filing the average monthly balance of unspent C&LM funds and monthly actual and year-end estimated calculation of interest payments on the balance of the unspent C&LM funds, calculated at each Company's respective average rate of return.

Carrying Charges Summary

				<u>@ 12/31/11</u>			Q1
					<u>Jan</u>	<u>Feb</u>	<u>March</u>
Monthly C&LM Balance				\$ (25,610,708)	\$ (28,549,709)	\$ (30,010,605)	\$ (32,096,258)
							March
Average C&LM Balance							\$ (28,853,483)
Accumulated Deferred Income Tax			40.85000%				\$ (11,786,648)
Net Balance							\$ (17,066,835)
Quarterly Rate of Return *							2.7375%
							Total First Quarter Carrying Charges
							\$ (467,205)
							Q2
					<u>Apr</u>	<u>May</u>	<u>June</u>
Monthly C&LM Balance					\$ (30,229,196)	\$ (30,506,517)	\$ (31,994,144)
Average C&LM Balance							\$ (32,045,201)
Accumulated Deferred Income Tax			40.85000%				\$ (13,090,465)
Net Balance							\$ (18,954,736)
Quarterly Rate of Return *							2.7375%
							Total Second Quarter Carrying Charges
							\$ (518,886)
							Estimate
							Q3
					<u>Jul</u>	<u>Aug</u>	<u>September</u>
Monthly C&LM Balance					\$ (36,153,703)	\$ (38,557,148)	\$ (33,528,192)
Average C&LM Balance							\$ (32,761,168)
Accumulated Deferred Income Tax			40.85000%				\$ (13,382,937)
Net Balance							\$ (19,378,231)
Quarterly Rate of Return *							2.7375%
							Total Third Quarter Carrying Charges
							\$ (530,479)
							Estimate
					Estimate	Estimate	Q4
					Oct	Nov	December
					(21,861,759.67)	(20,385,569.85)	(19,544,494.39)
Monthly C&LM Balance							
Average C&LM Balance							\$ (26,536,343)
Accumulated Deferred Income Tax			40.85000%				\$ (10,840,096)
Net Balance							\$ (15,696,247)
Quarterly Rate of Return *							2.7375%
							Total Fourth Quarter Carrying Charges
							\$ (429,685)
							Total Year End Estimated Carrying Charges
							\$ (1,946,254)
*10.95% annual pretax ROR per Docket 09-12-05							
Estimate Assumptions							
1. 2012 C&LM total spending estimated to be \$94.4 M							

UI Interest Calculation on CLM Fund Balance

	C&LM Fund Cumulative Balance	C&LM Fund Cumulative Running Balance Tax Affected	Interest Rate*	<u>Interest</u>
2008: January	(5,208,676.21)	(2,950,610.54)	10.20%	(25,080.19)
February	(4,836,177.24)	(3,019,734.07)	10.20%	(25,667.74)
March	(5,643,232.38)	(3,150,372.52)	10.20%	(26,778.17)
April	(6,487,358.62)	(3,646,758.92)	10.20%	(30,997.45)
May	(6,312,873.20)	(3,848,069.69)	10.20%	(32,708.59)
June	(3,320,028.89)	(2,895,891.19)	10.20%	(24,615.08)
July	(3,090,646.66)	(1,927,209.34)	10.20%	(16,381.28)
August	(1,601,137.80)	(1,410,467.70)	10.20%	(11,988.98)
September	(1,776,219.28)	(1,015,317.97)	10.20%	(8,630.20)
October	(1,936,386.59)	(1,116,102.14)	10.20%	(9,486.87)
November	(214,250.76)	(646,535.35)	10.20%	(5,495.55)
December	185,574.37	(8,620.84)	10.20%	(73.28)
	Interest Transfer from C&LM Fund			347,839.25
December Final	(162,264.88)			
2009: January	25,666.44	(41,064.91)	10.56%	(361.37)
February	88,143.65	34,214.16	10.56%	301.08
March	3,491,950.15	1,076,265.70	10.56%	9,471.14
April	3,133,529.88	1,991,784.93	10.56%	17,527.71
May	5,356,535.00	2,552,325.75	10.56%	22,460.47
June	5,727,161.02	3,332,036.12	10.56%	29,321.92
July	5,411,114.33	3,348,444.03	10.56%	29,466.31
August	6,574,463.27	3,603,164.27	10.56%	31,707.85
September	5,435,069.74	3,610,365.86	10.56%	31,771.22
October	4,319,441.73	2,932,450.01	10.56%	25,805.56
November	3,523,193.89	2,357,692.33	10.56%	20,747.69
December	5,887,200.17	2,828,999.71	10.56%	24,731.32
2010: January	5,192,881.40	3,303,914.12	10.70%	29,459.90
February	3,511,609.45	2,595,548.60	10.70%	23,143.64
March	4,325,256.57	2,336,835.89	10.70%	20,836.79
April	4,102,814.37	2,513,124.33	10.70%	22,408.69
May	2,257,785.99	1,896,635.62	10.70%	16,911.67
June	1,723,458.56	1,187,147.41	10.70%	10,585.40
July	1,307,009.80	903,640.21	10.70%	8,057.46
August	1,763,201.58	915,490.98	10.70%	8,163.13
September	2,497,835.26	1,270,577.27	10.70%	11,329.31
October	3,289,425.82	1,725,674.45	10.70%	15,387.26
November	1,515,012.74	1,432,611.51	10.70%	12,774.12
December	1,756,049.04	975,381.56	10.70%	8,697.15
	Interest Transfer to C&LM Fund			(430,705.39)
2011: January	2,186,645.20	1,175,652.28	10.72%	10,502.49
February	2,380,926.57	1,361,981.39	10.72%	12,167.03
March	2,369,960.25	1,416,643.19	10.72%	12,655.35
April	589,333.41	882,416.98	10.72%	7,882.93
May	(2,021,948.57)	(427,184.35)	10.72%	(3,816.18)
June	(1,688,030.55)	(1,106,260.12)	10.72%	(9,882.59)
July	(1,439,957.45)	(932,719.10)	10.72%	(8,332.29)
August	(255,808.54)	(505,651.98)	10.72%	(4,517.16)
September	(571,043.41)	(246,554.85)	10.72%	(2,202.56)
October	155,140.42	(124,016.03)	10.72%	(1,107.88)
November	395,056.31	164,060.41	10.72%	1,465.61
December	630,895.40	305,923.41	10.72%	2,732.92
2012: January	1,062,243.48	500,745.82	10.78%	4,498.37
February	1,321,841.87	705,093.24	10.78%	6,334.09
March	974,483.81	679,138.32	10.78%	6,100.93
April	165,213.24	337,065.40	10.78%	3,027.97
May	(1,075,384.86)	(269,183.26)	10.78%	(2,418.16)
June	(1,207,448.97)	(675,148.11)	10.78%	(6,065.08)
July	(709,146.55)	(566,833.13)	10.78%	(5,092.05)
TOTAL				<u>23,933.73</u>

Period June 1, 2004 forward calculation based on pre-tax allowed weighted cost of capital

Order Docket No. 08-10-02

- From 2/25/09 Decision. No later than October 1, 2009 and annually thereafter, the Companies shall include actual year-to-date budget and energy savings information as of August 31 in each conservation program's filing requirements.

LDC year-to-date budget and energy savings information is filed with the joint electric and natural gas conservation plan filed on November 1, 2012.

PA 11-80, sec. 101

In accordance with Section 101 of Public Act 11-80 (codified as Conn. Gen. Stat. § 16-245e), the Department of Energy and Environmental Protection ("DEEP") issued its Report to the General Assembly on July 10, 2012 which includes an evaluation of the distribution of funds for energy efficiency programs administered by The Connecticut Light & Power Company ("CL&P" or the "Company"). Pursuant to Conn. Gen. Stat. § 16-245e, DEEP "shall determine that an equitable amount of the funds administered by [the Energy Efficiency Board] are to be deployed among small and large customers with a maximum average monthly peak demand of one hundred kilowatts in census tracts in which the median income is not more than sixty per cent of the state median income."

On October 22, 2012, CL&P filed a letter with DEEP informing them that we will include in the 2013 to 2015 Conservation and Load Management Plan 2011 customer information as reported last year which showed 2010 actual results. In addition, CL&P will provide forecasting information for 2013 to 2015 that will include the revenues and spending by municipality. CL&P believes this will provide DEEP with the information necessary to meet its statutory obligations.

UI filed the following in their response to DN 12-02-01 RA-50 on April 30, 2012.

Based upon the 2010 US Census and within UI's 17 town service territory, there are a total of 29 total tracts that are at 60% or less of the CT State Median Income (15 tracts in Bridgeport, 11 in New Haven, 2 in Fairfield and 1 in West Haven).

United Illuminating does not currently have the ability to not track and/or segregate CL&M spending or customer data based upon a US Census Tracts. UI's CL&M databases and systems are not set up to track by this variable and with the ever changing census tract geographical coverage and tract numbering, it would be very complex task. Since UI systems are not designed to track customer data and spending based on US Census Tract Data, assistance was supplied to UI by the Connecticut State Data Center at the University of Connecticut Libraries.

The Connecticut State Data Center at the University of Connecticut Libraries proved to be very helpful and was able to feed specific meter GIS coordinates into a state-of-the-art program to determine where each lies within a specific census tract. This complex process is not an easy task and is a specialty skill is performed by very few entities that possess sophisticated software programs.

UI was able to supply the latitude and longitude for every meter within the 4 towns that had tracts in question. The Connecticut State Data Center was then able to determine the 2010 Census Tract number for each meter. UI was then able to pull out all customers within the distressed tracts in question to determine the UI commercial and residential customers within each tract in question. UI then determined customer 2011 contributions to the fund based on total customer usage kWh multiplied by the current mill rate charge. This value was then compared to the total rebates/incentives dollars received by those customers for the same 12 month period.

For the 11 distressed tracts in New Haven and 15 in Bridgeport, UI has spent more in total incentive dollars in 2011 than we have collected in the 3 mill rate charge total dollars over the same 12 month period. This is also in line with UI strategy to actively target customers within distressed areas of our service territory.

NEW HAVEN	Total Conservation Charge Collected	Sum of Total Incentives Paid
Commercial	\$414,439.49	\$97,688.70
Residential	\$175,030.54	\$551,035.81
Grand Total	\$589,470.02	\$648,724.51

BRIDGEPORT	Total Conservation Charge Collected	Sum of Total Incentives Paid
Commercial	\$373,410.67	\$260,305.15
Residential	\$214,700.14	\$490,007.40
Grand Total	\$588,110.81	\$750,312.55

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Appendix

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EDC's Increased Savings Plan ELs and LFs

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Connecticut Light and Power Increased Savings Plan – ELs and LFs

CL&P Residential Retail Products (Lighting and Appliances) – Increased Savings Plan

CL&P Standard Filing Requirement

Residential Retail Products (Lighting and Appliances)

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 116	\$ 113	\$ 144	\$ 80	\$ 144	\$ 161	\$ 166	\$ 171
Contractor Staff	\$ 1	\$ 0	\$ 9	\$ 1	\$ 9	\$ -	\$ -	\$ -
Total Labor	\$ 116	\$ 114	\$ 153	\$ 82	\$ 153	\$ 161	\$ 166	\$ 171
Materials & Supplies	\$ 1	\$ 0	\$ 2	\$ 0	\$ 2	\$ 4	\$ 6	\$ 7
Outside Services	\$ 1,046	\$ 1,008	\$ 1,315	\$ 492	\$ 1,307	\$ 1,717 a)	\$ 2,127	\$ 2,597
Incentives	\$ 10,429 d)	\$ 6,286	\$ 4,980	\$ 2,760	\$ 4,951	\$ 8,699 b)	\$ 12,130	\$ 14,860
Marketing	\$ 770	\$ 342	\$ 850	\$ 249	\$ 845	\$ 1,158 c)	\$ 1,259	\$ 1,410
Administrative Expenses	\$ 7	\$ 4	\$ 20	\$ 3	\$ 20	\$ 27	\$ 36	\$ 44
Other	\$ 11	\$ 33	\$ 30	\$ 13	\$ 30	\$ 38	\$ 50	\$ 61
Total	\$ 12,380	\$ 7,786	\$ 7,350	\$ 3,598	\$ 7,307	\$ 11,804	\$ 15,775	\$ 19,150

- a) Outside Services - include field services support and fulfillment activities, sales training, placement and refresh of POP materials, verify delivery of products, in-store promotions, rebate processing and reporting activities.
- b) Incentives - Markdowns, Instant Coupons, the SmartLiving Catalog, Lighting and Fairs, and Fundraising incentives.
- c) Marketing - includes custom-designed Point of Purchase (POP) materials and rebate forms, brochures, bill insert, print ads, in-store collateral materials for product demonstrations, advertising campaigns, website, community events and trade show s.
- d) Includes \$2,687 for ARRA Appliance Rebate Program for 2010 only.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	10,266	12,802	12,088
Annual Energy Savings (kWh Reduction Goal)	101,528,629	127,359,449	121,066,507
Lifetime Energy Savings (kWh Reduction Goal)	533,607,020	724,916,239	748,255,783
Annual Cost Rate (\$/kWh)	\$ 0.116	\$ 0.124	\$ 0.158
Lifetime Cost Rate (\$/kWh)	\$ 0.022	\$ 0.022	\$ 0.026
Electric b/c Ratio	3.77	3.98	3.53
Total Resource b/c Ratio	2.73	2.44	2.06

CL&P Residential Retail Lighting – Increased Savings Plan

CL&P Standard Filing Requirement

Residential Retail Lighting

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Labor:																		
NJ Labor	\$ 99	\$ 112	\$ 144	\$ 80	\$ 144	\$ 80	\$ 144	\$ 144	\$ 161	\$ 166	\$ 166	\$ 166	\$ 161	\$ 166	\$ 166	\$ 171	\$ 171	\$ 171
Contractor Staff	\$ 1	\$ 0	\$ 9	\$ 1	\$ 9	\$ 1	\$ 9	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 100	\$ 113	\$ 153	\$ 82	\$ 153	\$ 82	\$ 153	\$ 153	\$ 161	\$ 166	\$ 166	\$ 166	\$ 161	\$ 166	\$ 166	\$ 171	\$ 171	\$ 171
Materials & Supplies	\$ 1	\$ 0	\$ 2	\$ 0	\$ 2	\$ 0	\$ 2	\$ 2	\$ 4	\$ 6	\$ 6	\$ 6	\$ 4	\$ 6	\$ 6	\$ 7	\$ 7	\$ 7
Outside Services	\$ 1,001	\$ 1,005	\$ 1,315	\$ 492	\$ 1,315	\$ 492	\$ 1,307	\$ 1,307	\$ 1,717 a)	\$ 2,127	\$ 2,127	\$ 2,127	\$ 1,717 a)	\$ 2,127	\$ 2,127	\$ 2,597	\$ 2,597	\$ 2,597
Incentives	\$ 6,907	\$ 6,286	\$ 4,980	\$ 2,760	\$ 4,980	\$ 2,760	\$ 4,951	\$ 4,951	\$ 8,699 b)	\$ 12,130	\$ 12,130	\$ 12,130	\$ 8,699 b)	\$ 12,130	\$ 12,130	\$ 14,860	\$ 14,860	\$ 14,860
Marketing	\$ 738	\$ 342	\$ 850	\$ 249	\$ 850	\$ 249	\$ 845	\$ 845	\$ 1,158 c)	\$ 1,259	\$ 1,259	\$ 1,259	\$ 1,158 c)	\$ 1,259	\$ 1,259	\$ 1,410	\$ 1,410	\$ 1,410
Administrative Expenses	\$ 7	\$ 4	\$ 20	\$ 3	\$ 20	\$ 3	\$ 20	\$ 20	\$ 27	\$ 36	\$ 36	\$ 36	\$ 27	\$ 36	\$ 36	\$ 44	\$ 44	\$ 44
Other	\$ 11	\$ 33	\$ 30	\$ 13	\$ 30	\$ 13	\$ 30	\$ 30	\$ 38	\$ 50	\$ 50	\$ 50	\$ 38	\$ 50	\$ 50	\$ 61	\$ 61	\$ 61
Total	\$ 8,765	\$ 7,782	\$ 7,350	\$ 3,598	\$ 7,350	\$ 3,598	\$ 7,307	\$ 7,307	\$ 11,804	\$ 15,775	\$ 15,775	\$ 15,775	\$ 11,804	\$ 15,775	\$ 15,775	\$ 19,150	\$ 19,150	\$ 19,150

a) Outside Services - include field services support and fulfillment activities, sales training, placement and refresh of POP materials, verify delivery of products, in-store promotions, rebate processing and reporting activities.

b) Incentives - Markdowns, instant coupons, the SmartLiving Catalog, lighting and fairs, and fundraising incentives.

c) Marketing - includes custom-designed Point of Purchase (POP) materials and rebate forms, brochures, bill insert, print ads, in-store collateral materials for product demonstrations, advertising campaigns, website, community events and trade show s.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	10,266	12,802	12,088
Annual Energy Savings (kWh Reduction Goal)	101,528,629	127,359,449	121,066,507
Lifetime Energy Savings (kWh Reduction Goal)	533,607,020	724,916,239	748,255,783
Annual Cost Rate (\$/kWh)	\$ 0.116	\$ 0.124	\$ 0.158
Lifetime Cost Rate (\$/kWh)	\$ 0.022	\$ 0.022	\$ 0.026
Electric b/c Ratio	3.77	3.98	3.53
Total Resource b/c Ratio	2.73	2.44	2.06

CL&P Residential Retail Lighting – Increased Savings Plan

Retail Lighting

Year	Budget	Program Costs		Cost/participant	\$/LT-kWh
		Actual	% of Budget		
2000	\$ 2,463,000	\$ 7,927,588	163%	\$17	0.009
2001	\$ 2,831,000	\$ 8,178,824	171%	\$12	0.008
2002	\$ 2,700,000	\$ 6,955,000	129%	\$10	0.009
		\$ (335,000)			
	Net 2002	\$ 3,149,000	¹		
2003	\$ 2,450,000	\$ 3,154,881	51%	\$28	0.023
2004	\$ 3,300,000	\$ 6,001,655	182%	\$3	0.009
2005 Revised	\$ 3,525,928	\$ 6,440,269	183%	\$4	0.014
2006 Revised	\$ 4,769,287	\$ 5,626,761	118%	\$3	0.011
2007 Revised	\$ 5,040,000	\$ 5,961,939	118%	\$2	0.012
2008 Revised	\$ 4,440,000	\$ 4,903,424	110%	\$2	0.009
2009 Revised	\$ 5,347,000	\$ 3,223,712	60%	\$2	0.013
2010 Revised	\$ 8,599,750	\$ 8,764,502	102%	\$2	0.012
2011 Revised	\$ 6,132,901	\$ 7,782,387	127%	\$2	0.015
2012 Revised	\$ 7,350,450	\$ -	0%	-	0.000
2012 YTD (Jul)	n/a	\$ 3,598,394	49%	\$3	0.003
2012 Y/E Projected	\$ 7,350,450	\$ 7,307,067	99%	\$3	0.003
2013	\$ 11,803,987	n/a	n/a	n/a	n/a
2014	\$ 15,775,000	n/a	n/a	n/a	n/a
2015	\$ 19,150,000	n/a	n/a	n/a	n/a

Year	Goal - Participation		
	Goal	Actual	% of Goal
2000	150,000	233,558	156%
2001	171,731	410,908	239%
2002	325,557	340,560	105%
2003	235,394	112,417	48%
2004	776,473	1,795,372	231%
2005 Revised	1,008,021	1,444,142	143%
2006 Revised	1,499,192	1,980,791	132%
2007 Revised	1,295,355	2,409,313	186%
2008 Revised	1,737,107	2,368,034	136%
2009 Revised	2,543,370	1,606,793	63%
2010 Revised	2,616,015	4,046,226	155%
2011 Revised	3,023,005	3,384,219	112%
2012 Revised	1,643,435	n/a	n/a
2012 YTD (Jul)	n/a	1,250,631	76%
2012 Y/E Projected	1,643,435	2,143,939	130%
2013	3,538,626	n/a	n/a
2014	5,513,321	n/a	n/a
2015	6,612,987	n/a	n/a

Retail Lighting

Goal - Lifetime MWh savings				Goal - Installed kW Savings			
Year	Budget	Actual	% of Budget	Year	Goal	Actual	% of Goal
2000	152,772	575,133	287%	2000	n/a	3,301	n/a
2001	244,030	730,727	250%	2001	n/a	4,620	n/a
2002	366,566	523,456	109%	2002	n/a	4,249	n/a
2003	201,631	138,487	39%	2003	1,391	1,604	43.6%
2004	354,614	653,176	167%	2004	2,970	6,400	173.2%
2005 Revised	293,530	453,814	128%	2005 Revised	3,382	4,832	126.5%
2006 Revised	367,504	495,351	116%	2006 Revised	3,957	5,160	118.8%
2007 Revised	359,509	515,108	135%	2007 Revised	3,665	5,678	152.4%
2008 Revised	400,146	542,079	135%	2008 Revised	4,561	6,257	137.2%
2009 Revised	436,889	240,352	55%	2009 Revised	6,479	4,024	62.1%
2010 Revised	348,967	730,452	209%	2010 Revised	5,981	14,589	243.9%
2011 Revised	444,923	530,264	119%	2011 Revised	8,691	11,778	135.5%
2012 Revised	294,003	n/a	-	2012 Revised	4,573	n/a	-
2012 YTD (Jul)	n/a	191,788	65%	2012 YTD (Jul)	n/a	3,415	74.7%
2012 Y/E Projected	294,003	335,827	114%	2012 Y/E Projected	4,573	5,608	122.6%
2013	533,607	n/a	n/a	2013	10,266	n/a	n/a
2014	724,916	n/a	n/a	2014	12,802	n/a	n/a
2015	748,256	n/a	n/a	2015	12,088	n/a	n/a

CL&P Residential Retail Lighting – Increased Savings Plan

Year	Program Ratios		\$/Annualized kW	
	Plan	Actual	Plan	Actual
2000	0.016	0.009	n/a	1,688
2001	0.012	0.008	n/a	1,279
2002	0.007	0.008	n/a	1,158
2003	0.011	0.023	1,663	5,197
2004	0.009	0.009	1,111	938
2005 Revised	0.012	0.014	1,043	1,333
2006 Revised	0.013	0.011	1,205	1,090
2007 Revised	0.014	0.012	1,375	1,050
2008 Revised	0.011	0.009	973	784
2009 Revised	0.012	0.013	825	801
2010 Revised	0.025	0.012	1,438	601
2011 Revised	0.019	0.015	706	661
2012 Revised	0.021	n/a	1,607	n/a
2012 YTD (Jul)	n/a	0.019	n/a	1,054
2012 Y/E Projected	0.025	0.022	1,607	1,303
2013	0.022	n/a	1,150	n/a
2014	0.022	n/a	1,232	n/a
2015	0.026	n/a	1,584	n/a

CL&P Program Notes - Retail Lighting

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	1.24	1.24	1.24	FTE's for program administration, vendor interaction, sales and field support.
Goal	3,538,626	5,513,321	6,612,987	Goal is lighting products including bulbs, fixtures and portables and reflects the continued focus on markdowns. 2013-2015 goal will continue build off of NCP promotions with an increased focus on specialty
Cost/Unit	\$3.34 \$2.46	\$2.86 \$2.20	\$2.90 \$2.25	Overall cost per product. Average incentive cost per unit including products from the SmartLiving Catalog component of program coupons and markdowns.
Goal Setting Methodology	Average weighted incentive cost was calculated based on desired product mix and delivery mechanism; goal was calculated based on available incentive dollars divided by average incentive cost.			
Metric Changes	Program design will continue to pursue NCPs with industry partners that are willing and able to implement markdown promotions and supply adequate Point of Sale data reports. Program will continue to move toward specialty (higher wattage, dimmables, three ways, etc.) in 2013-2015.			

CL&P Retail Appliances – Increased Savings Plan

CL&P Standard Filing Requirement

Retail Appliances

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor								
NU Labor	\$ 16	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 16	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ 45	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incentives	\$ 3,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,615	a) \$ 4 b) \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

a) Represents the ARRA Appliance Rebate Program in 2010

b) Represents minor ARRA rollover expenses from Appliance Rebate Program in 2010

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (KWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

CL&P Appliance Rebate – Increased Savings Plan

CL&P Standard Filing Requirement

Appliance Rebate Program

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor								
NU Labor	n/a	n/a	n/a	n/a	n/a	\$ 20	\$ 20	\$ 20
Contractor Staff	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total Labor	n/a	n/a	n/a	n/a	n/a	\$ 20	\$ 20	\$ 20
Materials and Supplies	n/a	n/a	n/a	n/a	n/a	\$ 1	\$ 2	\$ 3
Outside Services	n/a	n/a	n/a	n/a	n/a	\$ 6	\$ 22	\$ 28
Incentives	n/a	n/a	n/a	n/a	n/a	\$ 433	\$ 1,613	\$ 2,062
Marketing	n/a	n/a	n/a	n/a	n/a	\$ 33	\$ 43	\$ 55
Administrative Expenses	n/a	n/a	n/a	n/a	n/a	\$ 3	\$ 11	\$ 14
Other	n/a	n/a	n/a	n/a	n/a	\$ 4	\$ 15	\$ 19
Total	n/a	n/a	n/a	n/a	n/a	\$ 500	\$ 1,725	\$ 2,200

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	150	601	771
Annual Energy Savings (KWh Reduction Goal)	816,270	3,275,154	4,205,826
Lifetime Energy Savings (KWh Reduction Goal)	4,081,350	16,375,770	21,029,130
Annual Cost Rate (\$/kWh)	\$ 0.613	\$ 0.527	\$ 0.523
Lifetime Cost Rate (\$/kWh)	\$ 0.123	\$ 0.105	\$ 0.105
Electric b/c Ratio	0.79	0.98	1.04
Total Resource b/c Ratio	1.11	1.34	1.40

CL&P Appliance Rebate – Increased Savings Plan

CL&P Standard Filing Requirement

Appliance Rebate Program

<u>Program Costs</u>						
Year	Budget	Actual	% of Budget	Cost/Partic.	\$/LT-kWh	
2012 Revised	n/a	n/a	n/a	n/a	n/a	
2012 YTD (Jul)	n/a	n/a	n/a	n/a	n/a	
2012 Y/E Projected	n/a	n/a	n/a	n/a	n/a	
2013	\$ 500,000	n/a	n/a	n/a	n/a	
2014	\$ 1,725,000	n/a	n/a	n/a	n/a	
2015	\$ 2,200,000	n/a	n/a	n/a	n/a	

<u>Goal - Participation</u>			
Year	Goal (Units)	Actual	% of Goal
2012 Revised	n/a	n/a	n/a
2012 Revised	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a
2013	2,366	n/a	n/a
2014	7,911	n/a	n/a
2015	10,159	n/a	n/a

<u>Goal - Lifetime MWh Savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual	% of Goal
2012 Revised	n/a	n/a	n/a	2012 Revised	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a	2012 YTD (Jul)	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a	2012 Y/E Projected	n/a	n/a	n/a
2013	4,081	n/a	n/a	2013	150	n/a	n/a
2014	16,376	n/a	n/a	2014	601	n/a	n/a
2015	21,029	n/a	n/a	2015	771	n/a	n/a

Appliance Rebate Program

<u>Program Ratios</u>				
Year	\$/Lifetime kWh		\$/Annualized kW	
	Plan	Actual	Plan	Actual
2012 Revised	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a	n/a
2013	0.123	n/a	3,340	n/a
2014	0.105	n/a	2,872	n/a
2015	0.105	n/a	2,852	n/a

CL&P Program Notes - Appliance Rebate Program

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	0.01	0.01	0.01	FTE's for program administration, vendor interaction, sales and field support.
Goal	2,366	7,911	10,159	
Cost/Unit	\$211.33	\$218.05	\$216.56	

CL&P Residential New Construction – Increased Savings Plan

CL&P Standard Filing Requirement

Residential New Construction

All dollar values are in \$000

Budget Projections	2010		2011		2012		2012		2013		2014		2015	
	Actuals	Revised	Actuals	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Labor:														
NU Labor	\$ 108	\$ 174	\$ 156	\$ 174	\$ 104	\$ 169	\$ 158	\$ 163	\$ 168	\$ 163	\$ 168	\$ 163	\$ 168	
Contractor Staff	\$ 14	\$ 28	\$ 6	\$ 28	\$ 5	\$ 27	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	
Total labor	\$ 122	\$ 202	\$ 162	\$ 202	\$ 110	\$ 196	\$ 167	\$ 172	\$ 172	\$ 172	\$ 177	\$ 172	\$ 177	
Materials & Supplies	\$ 3	\$ 3	\$ 1	\$ 3	\$ 0	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 4	
Outside Services	\$ (4)	\$ 35	\$ 11	\$ 35	\$ 32	\$ 34	\$ 55	\$ 64	\$ 81	\$ 64	\$ 81	\$ 64	\$ 81	
Incentives	\$ 864	\$ 981	\$ 1,426	\$ 981	\$ 772	\$ 937	\$ 1,301 a)	\$ 1,439	\$ 1,879	\$ 1,301 a)	\$ 1,879	\$ 1,439	\$ 1,879	
Marketing	\$ 38	\$ 35	\$ 20	\$ 35	\$ 33	\$ 34	\$ 60 b)	\$ 38	\$ 48	\$ 60 b)	\$ 48	\$ 38	\$ 48	
Administrative Expenses	\$ 6	\$ 5	\$ 9	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	
Other	\$ 5	\$ -	\$ 10	\$ -	\$ 15	\$ 15	\$ 4	\$ 5	\$ 6	\$ 4	\$ 5	\$ 5	\$ 6	
Total	\$ 1,034	\$ 1,261	\$ 1,638	\$ 1,261	\$ 966	\$ 1,224	\$ 1,595	\$ 1,725	\$ 2,200	\$ 1,595	\$ 2,200	\$ 1,725	\$ 2,200	

a) Incentives includes payments to builders and raters as well as incentives for home certification, insulation, geothermal commissioning, HVAC (including water), and lighting.

b) Marketing includes development and printing of an RNC brochure, sponsorship of various events and conferences including home shows, the Zero Energy Challenge (website and awards), promotional signs including lawn signs for RNC and Zero Energy participants, and additional incentives as necessary.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	421	427	528
Annual Energy Savings (KWh Reduction Goal)	2,209,430	2,220,002	2,674,171
Lifetime Energy Savings (kWh Reduction Goal)	34,023,946	36,234,368	45,860,406
Annual Cost Rate (\$/kWh)	\$ 0.722	\$ 0.777	\$ 0.823
Lifetime Cost Rate (\$/kWh)	\$ 0.047	\$ 0.048	\$ 0.048
Electric b/c Ratio	1.76	1.82	1.89
Total Resource b/c Ratio	1.97	1.99	2.02

CL&P – Residential New Construction – Increased Savings Plan

CL&P Standard Filing Requirement

Residential New Construction

Year	Budget	Program Costs		Cost/participant	\$/LT-kWh
		Actual	% of Budget		
2000	\$ 1,744,000	\$ 1,507,898	86%	\$1,797	0.068
2001	\$ 1,315,000	\$ 1,283,000	98%	\$3,534	0.081
2002	\$ 1,400,000	\$ 1,275,000	91%	\$2,087	0.027
2003	\$ 1,655,000	\$ 1,115,726	67%	\$1,512	0.051
2004	\$ 900,000	\$ 767,514	85%	\$1,069	0.084
2005 Revised	\$ 1,320,429	\$ 1,187,496	90%	\$1,197	0.035
2006 Budget	\$ 1,769,000	\$ 1,688,185	95%	\$1,310	0.039
2007 Revised	\$ 1,700,000	\$ 1,414,189	83%	\$2,050	0.073
2008 Revised	\$ 1,650,000	\$ 1,563,639	95%	\$2,451	0.079
2009 Revised	\$ 1,350,000	\$ 494,394	37%	\$921	0.039
2010 Revised	\$ 2,499,625	\$ 1,034,433	41%	\$1,713	0.041
2011 Revised	\$ 1,460,024	\$ 1,638,211	112%	\$2,320	0.038
2012 Revised	\$ 1,261,050	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 966,123	77%	\$2,654	0.051
2012 Y/E Projected	\$ 1,261,050	\$ 1,223,864	97%	\$1,961	0.046
2013	\$ 1,594,918	n/a	n/a	n/a	n/a
2014	\$ 1,725,000	n/a	n/a	n/a	n/a
2015	\$ 2,200,000	n/a	n/a	n/a	n/a

Residential New Construction

Year	Goal - No. of New Homes Built to Standard		
	Goal	Actual	% of Goal
2000	686	839	122%
2001	734	363	49%
2002	605	611	101%
2003	1,005	738	73.4%
2004	600	718	119.7%
2005 Revised	932	992	106.4%
2006 Revised	1,421	1289	90.7%
2007 Revised	1,546	690	44.6%
2008 Revised	1,255	638	50.8%
2009 Revised	752	537	71.4%
2010 Revised	964	604	62.6%
2011 Revised	609	706	115.9%
2012 Revised	499	n/a	n/a
2012 YTD (Jul)	n/a	364	72.9%
2012 Y/E Projected	499	624	125.1%
2013	559	n/a	n/a
2014	614	n/a	n/a
2015	798	n/a	n/a

Residential New Construction

Year	Goal - Lifetime MWh savings			Year	Goal - Installed kW Savings		
	Budget	Actual	% of Budget		Goal	Actual	% of Goal
2000	54,082	22,226	41%	2000	n/a	276	n/a
2001	24,924	24,147	44%	2001	n/a	364	n/a
2002	27,799	60,409	122%	2002	n/a	818	n/a
2003	12,969	21,782	82%	2003	229	476	207.9%
2004	10,891	9,114	83.7%	2004	343	268	78.1%
2005 Revised	17,985	34,399	191.3%	2005	687	1,885	274.4%
2006 Revised	16,468	43,764	265.8%	2006 Budget	682	2,225	326.3%
2007 Revised	19,791	19,431	98.2%	2007 Revised	544	505	92.8%
2008 Revised	27,494	19,910	72.4%	2008 Revised	1,158	521	45.0%
2009 Revised	24,648	12,656	51.3%	2009 Revised	596	256	42.9%
2010 Revised	37,543	25,469	67.8%	2010 Revised	482	339	70.3%
2011 Revised	26,507	43,198	163.0%	2011 Revised	584	564	96.6%
2012 Revised	29,901	n/a	n/a	2012 Revised	356	n/a	n/a
2012 YTD (Jul)	n/a	18,889	63.2%	2012 YTD (Jul)	n/a	206	57.8%
2012 Y/E Projected	29,901	26,660	89.2%	2012 Y/E Projected	356	356	100.0%
2013	34,024	n/a	n/a	2013	421	n/a	n/a
2014	36,234	n/a	n/a	2014	427	n/a	n/a
2015	45,860	n/a	n/a	2015	528	n/a	n/a

CL&P - Residential New Construction – Increased Savings Plan

Residential New Construction

Year	Program Ratios		\$/Annualized kW	
	Plan	Actual	Plan	Actual
2000	0.032	0.068	n/a	5470
2001	0.031	0.081	n/a	5359
2002	0.030	0.027	n/a	2012
2003	0.093	0.051	4,814	2,345
2004	0.083	0.084	2,627	2,862
2005 Revised	0.073	0.035	1,922	630
2006 Revised	0.107	0.039	2,594	759
2007 Revised	0.086	0.073	3,125	2,800
2008 Revised	0.060	0.079	1,425	2,999
2009 Revised	0.055	0.039	2,264	1,932
2010 Revised	0.067	0.041	5,187	3,051
2011 Revised	0.055	0.038	2,500	2,903
2012 Revised	0.042	n/a	3,542	n/a
2012 YTD (Jul)	n/a	0.051	n/a	4,695
2012 Y/E Projected	0.042	0.046	3,542	3,438
2013	0.047	n/a	3,791	n/a
2014	0.048	n/a	4,043	n/a
2015	0.048	n/a	4,165	n/a

CL&P Program Notes - Residential New Construction

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	1.31	1.31	1.31	FTE for program administration, vendor interaction, sales and field support
Goal	559	614	798	Homes completed
Cost/Unit	\$2,851	\$2,807	\$2,758	Average cost per home.

Goal Setting Methodology

Average weighted incentive cost was calculated based on desired product mix and delivery mechanism; goal was calculated based on available incentive dollars divided by average incentive cost.

Metric Changes

Program focus will move towards high performing "zero energy" homes.

CL&P – Home Energy Solutions – Increased Savings Plan

CL&P Standard Filing Requirement

Home Energy Solutions (HVAC, In-Home Services)

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Labor																		
NU Labor	\$ 651	\$ 630	\$ 590	\$ 554	\$ 590	\$ 554	\$ 554	\$ 617	\$ 1,076	\$ 1,108	\$ 1,207	\$ 1,076	\$ 1,108	\$ 1,207	\$ 1,108	\$ 1,207	\$ 1,108	\$ 1,207
Contractor Staff	\$ 329	\$ 326	\$ 350	\$ 133	\$ 350	\$ 133	\$ 366	\$ 366	\$ 117	\$ 117	\$ 117	\$ 117	\$ 117	\$ 117	\$ 117	\$ 117	\$ 117	\$ 117
Total Labor	\$ 980	\$ 956	\$ 940	\$ 687	\$ 940	\$ 687	\$ 983	\$ 983	\$ 1,193	\$ 1,225	\$ 1,324	\$ 1,193	\$ 1,225	\$ 1,324	\$ 1,225	\$ 1,324	\$ 1,225	\$ 1,324
Materials & Supplies	\$ 5	\$ 5	\$ 25	\$ 2	\$ 25	\$ 2	\$ 26	\$ 26	\$ 31	\$ 38	\$ 48	\$ 31	\$ 38	\$ 48	\$ 38	\$ 48	\$ 38	\$ 48
Outside Services	\$ 2,009	\$ 1,930	\$ 414	\$ 70	\$ 414	\$ 70	\$ 433	\$ 433	\$ 391 a)	\$ 470	\$ 600	\$ 391 a)	\$ 470	\$ 600	\$ 470	\$ 600	\$ 470	\$ 600
Incentives	\$ 14,597	\$ 11,743	\$ 10,546	\$ 6,944	\$ 10,546	\$ 6,944	\$ 11,023	\$ 11,023	\$ 15,599 b)	\$ 18,957	\$ 24,458	\$ 15,599 b)	\$ 18,957	\$ 24,458	\$ 18,957	\$ 24,458	\$ 18,957	\$ 24,458
Marketing	\$ 182	\$ 288	\$ 825	\$ 337	\$ 825	\$ 337	\$ 862	\$ 862	\$ 539	\$ 648	\$ 828	\$ 539	\$ 648	\$ 828	\$ 648	\$ 828	\$ 648	\$ 828
Administrative Expense	\$ 20	\$ 30	\$ 32	\$ 9	\$ 32	\$ 9	\$ 33	\$ 33	\$ 67	\$ 81	\$ 103	\$ 67	\$ 81	\$ 103	\$ 81	\$ 103	\$ 81	\$ 103
Other	\$ 16	\$ 30	\$ 75	\$ 16	\$ 75	\$ 16	\$ 78	\$ 78	\$ 67	\$ 81	\$ 103	\$ 67	\$ 81	\$ 103	\$ 81	\$ 103	\$ 81	\$ 103
Total	\$ 17,809	\$ 14,982	\$ 12,857	\$ 8,065	\$ 12,857	\$ 8,065	\$ 13,438	\$ 13,438	\$ 17,889	\$ 21,500	\$ 27,465	\$ 17,889	\$ 21,500	\$ 27,465	\$ 21,500	\$ 27,465	\$ 21,500	\$ 27,465

a) Implementation: Includes vendor administrative costs and rebate processing fees, CHF Loan program.

b) Includes rebates for HVAC equipment including ductless split heat pumps and geothermal, appliances plus direct install measures including air sealing, duct sealing, lighting, and water measures.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	3,635	4,178	5,099
Annual Energy Savings (KWh Reduction Goal)	18,692,448	21,730,891	27,805,988
Lifetime Energy Savings (kWh Reduction Goal)	183,149,132	215,033,574	286,813,515
Annual Cost Rate (\$/kWh)	\$ 0.579	\$ 0.585	\$ 0.574
Lifetime Cost Rate (\$/kWh)	\$ 0.059	\$ 0.059	\$ 0.056
Electric b/c Ratio	1.56	1.63	1.78
Total Resource b/c Ratio	1.62	1.76	1.94

CL&P – Home Energy Solutions – Increased Savings Plan

CL&P Standard Filing Requirement

Home Energy Solutions (HVAC, In-Home Services)

Year	Budget	Program Costs		Cost/participant	\$/LT-kWh
		Actual	% of Budget		
2000	\$ -	\$ 5,043,364	0%	\$0	0.000
2001	\$ 500,000	\$ 3,932,896	52%	\$488	0.034
2002	\$ 660,000	\$ 3,012,000	115%	\$321	0.032
2003	\$ 1,500,000	\$ 1,462,685	72%	\$659	0.136
2004	\$ 1,500,000	\$ 1,438,871	77%	\$429	0.057
2005 Revised	\$ 3,424,989	\$ 2,029,289	49%	\$456	0.059
2006 Revised	\$ 2,922,000	\$ 4,313,563	136%	\$352	0.071
2007 Revised	\$ 4,900,052	\$ 5,467,875	112%	\$1,071	0.061
2008 Revised	\$ 7,000,000	\$ 7,167,887	102%	\$1,080	0.066
2009 Revised	\$ 13,914,181	\$ 7,949,519	57%	\$1,067	0.093
2010 Revised	\$ 17,809,102	\$ 22,409,603	126%	\$1,021	0.085
2011 Revised	\$ 17,749,155	\$ 14,981,521	84%	\$943	0.094
2012 Revised	\$ 12,857,050	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 8,065,293	63%	\$733	0.112
2012 Y/E Projected	\$ 12,857,050	\$ 13,437,993	105%	\$712	0.073
2013	\$ 17,888,631	n/a	n/a	n/a	n/a
2014	\$ 21,500,000	n/a	n/a	n/a	n/a
2015	\$ 27,465,000	n/a	n/a	n/a	n/a

Home Energy Solutions (HVAC, In-Home Services)

Year	Goal - Participation		
	Goal	Actual	% of Goal
2000	0	0	0%
2001	1,269	537	42%
2002	1,423	2,366	166%
2003	16,372	657	10%
2004	2,029	2,677	132%
2005 Revised	4,525	3,700	82%
2006 Revised	9,341	5,229	120%
2007 Revised	4,877	4,899	100%
2008 Revised	11,584	6,634	57%
2009 Revised	18,991	7,450	39%
2010 Revised	25,958	21,940	85%
2011 Revised	29,737	15,886	53%
2012 Revised	13,764	n/a	n/a
2012 YTD (Jul)	n/a	11,007	80%
2012 Y/E Projected	13,764	18,869	137%
2013	27,345	n/a	n/a
2014	31,672	n/a	n/a
2015	38,704	n/a	n/a

Home Energy Solutions (HVAC, In-Home Services)

Goal - Lifetime MWh savings				Goal - Installed kW Savings			
Year	Budget	Actual	% of Budget	Year	Goal	Actual	% of Goal
2000	0	120,022	0%	2000	n/a	481	n/a
2001	6,034	116,287	45%	2001	n/a	794	n/a
2002	8,196	92,890	181%	2002	n/a	1,380	n/a
2003	18,944	10,791	55%	2003	3,371	972	28.8%
2004	16,016	25,460	151%	2004	1,481	2,188	147.7%
2005 Revised	51,967	34,238	64%	2005	5,367	2,856	53.2%
2006 Revised	34,351	60,493	172%	2006 Budget	2,500	3,151	126.0%
2007 Revised	73,564	89,643	122%	2007 Revised	2,579	2,520	97.7%
2008 Revised	109,796	107,856	98%	2008 Revised	3,769	3,261	86.5%
2009 Revised	199,785	85,041	43%	2009 Revised	4,246	2,220	52.3%
2010 Revised	341,045	264,136	77%	2010 Revised	5,661	5,054	89.3%
2011 Revised	306,988	158,652	52%	2011 Revised	5,086	2,521	49.6%
2012 Revised	118,842	n/a	n/a	2012 Revised	1,995	n/a	n/a
2012 YTD (Jul)	n/a	71,862	60%	2012 YTD (Jul)	n/a	1,131	56.7%
2012 Y/E Projected	118,842	183,592	154%	2012 Y/E Projected	1,995	2,399	120.3%
2013	183,149	n/a	n/a	2013	3,635	n/a	n/a
2014	215,034	n/a	n/a	2014	4,178	n/a	n/a
2015	286,814	n/a	n/a	2015	5,099	n/a	n/a

CL&P – Home Energy Solutions – Increased Savings Plan

Home Energy Solutions (HVAC, In-Home Services)

Year	<u>Program ratios</u>		<u>\$/Annualized kW</u>	
	<u>\$/Lifetime kWh</u>	<u>Actual</u>	<u>Plan</u>	<u>Actual</u>
2001	0.083	0.034	n/a	1002
2002	0.081	0.032	n/a	698
2003	0.128	0.136	721	1,117
2004	0.094	0.057	1,013	1,182
2005 Revised	0.066	0.059	638	590
2006 Revised	0.085	0.071	1,169	1,257
2007 Revised	0.067	0.061	1,900	2,169
2008 Revised	0.064	0.066	1,857	2,198
2009 Revised	0.085	0.093	3,277	3,581
2010 Revised	0.052	0.085	3,146	4,434
2011 Revised	0.058	0.094	3,490	5,943
2012 Revised	0.108	n/a	6,446	n/a
2012 YTD (Jul)	n/a	0.112	n/a	7,134
2012 Y/E Projected	n/a	0.073	n/a	5,602
2013	0.059	n/a	2,977	n/a
2014	0.059	n/a	3,041	n/a
2015	0.056	n/a	3,129	n/a

2013-2015 ratios exclude Oil Funding (per Table B).

CL&P Program Notes - Home Energy Solutions (HVAC, In-Home Services)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	9.53	9.53	10.00	FTE for program administration, vendor interaction, field inspections, program support.
Goal	27,345	31,672	38,704	Units serviced includes 16,571 in-home services jobs and 4,730 HVAC rebates.
Cost/Unit	\$654	\$679	\$710	Average cost per unit.
Goal Setting				HVAC equipment goal was estimated based on size of market and estimated participation rate. In-home services goal was based on estimated cost of service and available dollars.
Metric Changes	None	None	None	

CL&P – Home Energy Solutions – Income Eligible Increased Savings Plan

CL&P Standard Filing Requirement

HES Income Eligible

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NJ Labor	\$ 529	\$ 667	\$ 662	\$ 441	\$ 706	\$ 940	\$ 968	\$ 997
Contractor Staff	\$ 61	\$ 192	\$ 442	\$ 62	\$ 471	\$ 173	\$ 173	\$ 173
Total Labor	\$ 590	\$ 859	\$ 1,103	\$ 503	\$ 1,177	\$ 1,113	\$ 1,141	\$ 1,170
Material & Supply	\$ 4	\$ 3	\$ 30	\$ 51	\$ 61	\$ 27 a)	\$ 36	\$ 45
Outside Service	\$ 420	\$ 825	\$ 207	\$ 476	\$ 486	\$ 346	\$ 451	\$ 575
Incentives	\$ 8,245	\$ 10,900	\$ 10,166	\$ 6,553	\$ 10,551	\$ 15,216	\$ 20,201	\$ 26,039
Marketing	\$ 81	\$ 289	\$ 775	\$ 294	\$ 827	\$ 474	\$ 593	\$ 756
Administrative Expense	\$ 13	\$ 13	\$ 68	\$ 11	\$ 73	\$ 68 b)	\$ 89	\$ 113
Other	\$ 9	\$ 10	\$ 50	\$ 2	\$ 53	\$ 45	\$ 59	\$ 76
Total	\$ 9,362	\$ 12,900	\$ 12,399	\$ 7,889	\$ 13,228	\$ 17,290	\$ 22,570	\$ 28,775

a) Actual materials and labor done by Community Action Agencies and/or vendor.

b) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	1,333	1,608	1,795
Annual Energy Savings (kWh Reduction Goal)	16,254,165	19,929,609	22,498,744
Lifetime Energy Savings (kWh Reduction Goal)	207,451,161	257,192,941	291,792,865
Annual Cost Rate (\$/kWh)	\$ 1.064	\$ 1.132	\$ 1.279
Lifetime Cost Rate (\$/kWh)	\$ 0.083	\$ 0.088	\$ 0.099
Electric b/c Ratio	0.86	0.85	0.78
Total Resource b/c Ratio	2.46	2.65	2.47

CL&P Standard Filing Requirement

HES Income Eligible

Year	Budget	Program Costs		Cost/participant	\$/LT-kWh
		Actual	% of Budget		
2000	\$ 5,000,000	\$ 4,405,568	88%	\$653	0.042
2001	\$ 5,000,000	\$ 5,035,856	101%	\$754	0.040
2002	\$ 4,420,000	\$ 4,716,000	107%	\$783	0.033
2003	\$ 4,024,000	\$ 3,180,815	79%	\$864	0.038
2004	\$ 4,250,000	\$ 4,590,734	108%	\$524	0.034
2005 Revised	\$ 5,891,143	\$ 4,682,547	79%	\$477	0.044
2006 Revised	\$ 5,850,000	\$ 5,298,638	91%	\$506	0.050
2007 Revised	\$ 6,000,000	\$ 7,112,363	117%	\$626	0.064
2008 Revised	\$ 7,575,094	\$ 7,035,693	93%	\$826	0.061
2009 Revised	\$ 9,005,048	\$ 7,758,362	86%	\$755	0.069
2010 Revised	\$ 11,399,500	\$ 9,361,764	82%	\$867	0.090
2011 Revised	\$ 11,027,050	\$ 12,900,111	117%	\$883	0.074
2012 Revised	\$ 12,399,400	n/a	n/a	n/a	-
2012 YTD (Jul)	n/a	\$ 7,889,177	64%	\$1,684	0.092
2012 Y/E Projected	\$ 12,399,400	\$ 13,228,115	107%	\$1,647	0.092
2013	\$ 17,289,524	n/a	n/a	n/a	n/a
2014	\$ 22,569,698	n/a	n/a	n/a	n/a
2015	\$ 28,774,879	n/a	n/a	n/a	n/a

HES Income Eligible

Year	Goal - Participation		% of Goal
	Goal	Actual	
2000	6,000	6,749	112%
2001	5,866	6,675	114%
2002	4,900	6,022	123%
2003	6,094	3,683	60%
2004	6,694	8,765	131%
2005 Revised	7,517	9,818	131%
2006 Revised	10,192	10,481	103%
2007 Revised	10,636	11,244	106%
2008 Revised	14,509	8,521	59%
2009 Revised	14,038	10,282	73%
2010 Revised	16,566	10,797	65%
2011 Revised	15,243	14,609	96%
2012 Revised	9,134	n/a	n/a
2012 YTD (Jul)	n/a	4,684	51%
2012 Y/E Projected	9,134	8,030	88%
2013	17,745	n/a	n/a
2014	22,328	n/a	n/a
2015	25,577	n/a	n/a

HES Income Eligible

Year	Goal - Lifetime MWh savings			Year	Goal - Installed kW Savings		
	Budget	Actual	% of Budget		Goal	Actual	% of Goal
2000	160,261	104,812	65%	2000	n/a	544	n/a
2001	107,844	124,899	116%	2001	n/a	611	n/a
2002	86,326	144,198	167%	2002	n/a	740	n/a
2003	101,614	84,526	83%	2003	531	427	80.4%
2004	115,905	135,997	117%	2004	626	652	104.2%
2005 Revised	113,022	107,224	95%	2005 Revised	828	806	97.3%
2006 Revised	88,603	105,089	119%	2006 Budget	1,299	1,110	85.4%
2007 Revised	94,961	109,864	116%	2007 Revised	1,442	1,067	74.0%
2008 Revised	149,518	115,014	77%	2008 Revised	1,521	1,271	83.6%
2009 Revised	147,661	111,730	76%	2009 Revised	1,455	1,172	80.6%
2010 Revised	128,657	104,256	81%	2010 Revised	1,832	1,146	62.6%
2011 Revised	137,298	173,726	127%	2011 Revised	1,767	996	56.4%
2012 Revised	132,721	n/a	n/a	2012 Revised	740	n/a	n/a
2012 YTD (Jul)	n/a	85,646	65%	2012 YTD (Jul)	n/a	349	47.2%
2012 Y/E Projected	132,721	144,504	109%	2012 Y/E Projected	740	819	110.6%
2013	207,451	n/a	n/a	2013	1,333	n/a	n/a
2014	257,193	n/a	n/a	2014	1,608	n/a	n/a
2015	291,793	n/a	n/a	2015	1,795	n/a	n/a

CL&P – Home Energy Solutions - Income Eligible – Increased Savings Plan

HES Income Eligible

Year	<u>Program Ratios</u>			
	Plan	Actual	Plan	Actual
			\$/Lifetime kWh	\$/Annualized kW
2000	0.031	0.042	n/a	8407
2001	0.046	0.040	n/a	6375
2002	0.051	0.033	n/a	7,449
2003	0.039	0.038	8,176	7,449
2004	0.037 ¹	0.034	6,790	7,041
2005 Revised	0.052	0.044	7,115	5,811
2006 Revised	0.066	0.050	4,503	4,774
2007 Revised	0.063	0.065	4,161	6,664
2008 Revised	0.051	0.061	4,980	5,536
2009 Revised	0.061	0.069	6,790	6,618
2010 Revised	0.089	0.090	6,224	8,171
2011 Revised	0.080	0.074	6,241	12,946
2012 Revised	0.093	n/a	16,747	n/a
2012 YTD (Jul)	n/a	0.092	n/a	22,597
2012 Y/E Projected	n/a	0.092	n/a	16,154
2013	0.083	n/a	12,974	n/a
2014	0.088	n/a	14,032	n/a
2015	0.099	n/a	16,035	n/a

CL&P Program Notes - HES Income Eligible

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	9.11	9.11	9.11	FTE for program administration, vendor interaction, sales and field support
Goal	17,745	22,328	25,577	Customers Served
Cost/Unit	\$974	\$1,011	\$1,125	Average cost per customer.
Goal Setting Methodology				Goal was based on available dollars and average cost per customer.
Metric Changes	None	None	None	

CL&P Residential Home Energy Reports / Engagement – Increased Savings Plan

CL&P Standard Filing Requirement

Residential Behavior/Engagement

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor								
NU Labor	n/a	n/a	n/a	n/a	n/a	\$ 65	\$ 67	\$ 69
Contractor Staff	n/a	n/a	n/a	n/a	n/a	\$ 45	\$ 45	\$ 45
Total Labor	n/a	n/a	n/a	n/a	n/a	\$ 110	\$ 112	\$ 114
Materials and Supplies	n/a	n/a	n/a	n/a	n/a	\$ 25	\$ 25	\$ 25
Outside Services	n/a	n/a	n/a	n/a	n/a	\$ 320	\$ 3,218	\$ 5,466
Incentives	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	\$ 500	\$ 500	\$ 500
Administrative Expenses	n/a	n/a	n/a	n/a	n/a	\$ 20	\$ 20	\$ 20
Other	n/a	n/a	n/a	n/a	n/a	\$ 25	\$ 25	\$ 25
Total	n/a	n/a	n/a	n/a	n/a	\$ 1,000	\$ 3,900	\$ 6,150

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	-	5,129	10,259
Annual Energy Savings (KWh Reduction Goal)	-	29,954,992	59,909,984
Lifetime Energy Savings (kWh Reduction Goal)	-	29,954,992	59,909,984
Annual Cost Rate (\$/kWh)	-	\$ 0.130	\$ 0.103
Lifetime Cost Rate (\$/kWh)	-	\$ 0.130	\$ 0.103
Electric b/c Ratio	-	0.77	1.05
Total Resource b/c Ratio	-	1.11	1.49

CL&P Residential Home Energy Reports / Engagement – Increased Savings Plan

CL&P Standard Filing Requirement

Residential Behavior/Engagement

<u>Program Costs</u>						
Year	Budget	Actual	% of Budget	Cost/Partic.	\$/LT-kWh	
2012 Revised	n/a	n/a	n/a	n/a	n/a	
2012 YTD (Jul)	n/a	n/a	n/a	n/a	n/a	
2012 Y/E Projected	n/a	n/a	n/a	n/a	n/a	
2013	\$ 1,000,370	n/a	n/a	n/a	n/a	
2014	\$ 3,900,331	n/a	n/a	n/a	n/a	
2015	\$ 6,150,351	n/a	n/a	n/a	n/a	
<u>Goal - Participation</u>						
Year	Goal (Units)	Actual	% of Goal			
2012 Revised	n/a	n/a	n/a			
2012 Revised	n/a	n/a	n/a			
2012 YTD (Jul)	n/a	n/a	n/a			
2012 Y/E Projected	n/a	n/a	n/a			
2013	-	n/a	n/a			
2014	330,000	n/a	n/a			
2015	330,000	n/a	n/a			
<u>Goal - Lifetime MWh Savings</u>						
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual
2012 Revised	n/a	n/a	n/a	2012 Revised	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a	2012 YTD (Jul)	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a	2012 Y/E Projected	n/a	n/a
2013	-	n/a	n/a	2013	-	n/a
2014	29,955	n/a	n/a	2014	5,129	n/a
2015	59,910	n/a	n/a	2015	10,259	n/a

Residential Behavior/Engagement

<u>Program Ratios</u>			
Year	Plan	Actual	\$/Annualized kW
2012 Revised	n/a	n/a	
2012 YTD (Jul)	n/a	n/a	
2012 Y/E Projected	n/a	n/a	
2013	-	n/a	
2014	0.012	n/a	760
2015	0.019	n/a	600

CL&P Program Notes - Residential Behavior/Engagement

Budget/FTE:	2013	2014	2015	
	1.0	1.0	1.0	FTE for program administration, vendor interaction, sales and field support.
Goal	-	330,000	330,000	Customers Served
Cost/Unit	-	\$12	\$19	Average cost per customer.

Goal Setting Methodology

Goal was based on available dollars and average cost per customer.

CL&P - ECB – Increased Savings Plan

CL&P Standard Filing Requirement

Energy Conscious Blueprint

All dollar values are in \$000

<u>Budget Projections</u>	2010		2011		2012		2013		2014		2015	
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Revised 2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor												
NU Labor	\$ 1,024	\$ 940	\$ 950	\$ 609	\$ 950	\$ 1,405	\$ 1,447	\$ 1,491				
Contractor Staff	\$ 288	\$ 437	\$ 321	\$ 151	\$ 203	\$ 133	\$ 123	\$ 133				
Total Labor	\$ 1,312	\$ 1,377	\$ 1,271	\$ 760	\$ 1,153	\$ 1,539	\$ 1,570	\$ 1,624				
Materials & Supplies	\$ 5	\$ 2	\$ 10	\$ 2	\$ 6	\$ 10	\$ 10	\$ 10				
Outside Services	\$ 117	\$ 93	\$ 952	\$ 66	\$ 602	\$ 882 a)	\$ 882	\$ 882				
Incentives	\$ 6,395	\$ 6,775	\$ 6,817	\$ 4,352	\$ 3,959	\$ 5,757 b)	\$ 5,726	\$ 5,864				
Marketing	\$ 154	\$ 65	\$ 185	\$ 78	\$ 117	\$ 196 c)	\$ 196	\$ 201				
Administration Expenses	\$ 35	\$ 38	\$ 48	\$ 12	\$ 30	\$ 47 d)	\$ 47	\$ 48				
Other	\$ 14	\$ 47	\$ 70	\$ 14	\$ 44	\$ 69	\$ 69	\$ 70				
Total	\$ 8,033	\$ 8,396	\$ 9,353	\$ 5,283	\$ 5,912	\$ 8,500	\$ 8,500	\$ 8,700				

- a) Services include technical assistance, analysis, quality control, and inspections.
Budget reflects the need for ongoing engineering and design expertise to address building code changes with the design and contractor community and for equipment replacement projects.
- b) Incentives paid directly to customers for the installation of cost effective energy conservation measures.
- c) Includes marketing to customers, trade allies, and professional organizations to maintain program momentum
Marketing is also through construction reports, direct mail, advertising, associations, and promotional items.
- d) Employee expenses including mileage, training, conference attendance, and misc.

Goals and Metrics Information

	2013		2014		2015	
	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>
Demand Savings (kW reduction Goal)	3,273	262	3,191	255	3,211	257
Annual Energy Savings (KWh Reduction Goal)	18,165,633	1,453,251	17,738,984	1,419,119	17,843,519	1,427,482
Lifetime Energy Savings (kWh Reduction Goal)	276,305,229	22,104,418	269,838,809	21,587,105	271,423,174	21,713,854
Annual Cost Rate (\$/kWh)	\$ 0.468	\$ 0.468	\$ 0.479	\$ 0.479	\$ 0.488	\$ 0.488
Lifetime Cost Rate (\$/kWh)	\$ 0.031	\$ 0.031	\$ 0.032	\$ 0.032	\$ 0.032	\$ 0.032
Electric b/c Ratio	2.87	2.87	2.95	2.95	3.04	3.04
Total Resource b/c Ratio	3.02	3.02	3.06	3.06	3.11	3.11

CL&P – ECB – Increased Savings Plan

Energy Conscious Blueprint

Year	<u>Program Costs</u>		% of Budget	\$/LT-kWh ¹
	Budget	Actual		
2000	\$ 7,770,000	\$ 17,458,797	89%	0.016
2001	\$ 7,878,000	\$ 17,107,120	104%	0.012
2002	\$ 7,435,000	\$ 15,905,000	110%	0.013
2003	\$ 5,700,000	\$ 10,410,843	95%	0.014
2004	\$ 6,250,000	\$ 14,479,658	117%	0.011
2005 Revised	\$ 8,125,755	\$ 12,468,319	74%	0.012
2006 Revised	\$ 12,316,230	\$ 9,448,615	77%	0.012
2007 Revised	\$ 12,417,000	\$ 13,084,740	105%	0.019
2008 Revised	\$ 18,278,675	\$ 18,460,585	101%	0.024
2009 Revised	\$ 9,920,000	\$ 6,756,126	68%	0.018
2010 Revised	\$ 13,399,500	\$ 8,033,028	60%	0.024
2011 Revised	\$ 8,759,606	\$ 8,395,733	96%	0.025
2012 Revised	\$ 9,353,250	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 5,283,162	56%	0.060
2012 Y/E Projected	\$ 9,353,250	\$ 5,911,639	63%	0.018
2013	\$ 8,500,000	n/a	n/a	n/a
2014	\$ 8,500,000	n/a	n/a	n/a
2015	\$ 8,700,000	n/a	n/a	n/a

Energy Conscious Blueprint

Year	<u>Goal - Participation</u>		% of Goal
	Goal ²	Actual	
2000	6,174	5,719	93%
2001	6,362	6,986	110%
2002	5,937	6,897	116%
2003	210	481	53%
2004	117	488	113%
2005 Revised	216	543	100%
2006 Revised	676	695	103%
2007 Revised	659	603	92%
2008 Revised	1,105	689	62%
2009 Revised	517	390	75%
2010 Revised	503	509	101%
2011 Revised	444	446	100%
2012 Revised	538	n/a	n/a
2012 YTD (Jul)	n/a	130	24%
2012 Y/E Projected	538	223	41%
2013	369	n/a	n/a
2014	367	n/a	n/a
2015	375	n/a	n/a

Energy Conscious Blueprint

Year	<u>Goal - Lifetime MWh Savings</u>			Year	<u>Goal - Installed kW Savings</u>		
	Goal (MWh)	Actual (MWh)	% of Goal		Goal	Actual	% of Goal
2000	412,230	1,121,918	124%	2000	n/a	15,687	n/a
2001	739,115	1,399,508	96%	2001	n/a	16,584	n/a
2002	605,194	1,235,501	120%	2002	n/a	17,572	n/a
2003	582,130	741,610	61%	2003	8,878	10,750	121.1%
2004	357,198	1,344,801	376%	2004	5,682	21,714	382.2%
2005 Revised	622,846	1,023,516	164%	2005 Revised	9,579	10,655	111.2%
2006 Revised	991,250	812,823	82%	2006 Revised	9,202	8,771	95.3%
2007 Revised	557,085	704,845	127%	2007 Revised	7,974	9,354	117.3%
2008 Revised	770,793	765,081	99%	2008 Revised	9,868	8,279	83.9%
2009 Revised	434,848	382,538	88%	2009 Revised	6,114	5,331	87.2%
2010 Revised	518,987	330,357	64%	2010 Revised	4,237	4,039	95.3%
2011 Revised	362,214	330,506	91%	2011 Revised	4,237	4,103	96.8%
2012 Revised	341,830	n/a	n/a	2012 Revised	4,860	n/a	n/a
2012 YTD (Jul)	n/a	88,769	26%	2012 YTD (Jul)	n/a	1,556	32.0%
2012 Y/E Projected	341,830	331,139	97%	2012 Y/E Projected	4,860	5,002	102.9%
2013	276,305	n/a	n/a	2013	3,273	n/a	n/a
2014	269,839	n/a	n/a	2014	3,191	n/a	n/a
2015	271,423	n/a	n/a	2015	3,211	n/a	n/a

CL&P – ECB – Increased Savings Plan

Energy Conscious Blueprint

Year	<u>Program Ratios</u>		<u>\$/Annualized kW</u>	
	<u>\$/Lifetime kWh</u>			
Year	Plan	Actual	Plan	Actual
2000	0.019	0.016	n/a	1,003
2001	0.011	0.012	n/a	1,083
2002	0.012	0.013	n/a	768
2003	0.013	0.014	870	2,587
2004	0.017	0.011	1,100	667
2005 Revised	0.013	0.012	848	1,170
2006 Revised	0.012	0.012	1,338	1,077
2007 Revised	0.022	0.019	1,557	1,399
2008 Revised	0.024	0.024	1,852	2,230
2009 Revised	0.017	0.018	1,623	1,267
2010 Revised	0.026	0.024	3,162	1,989
2011 Revised	0.024	0.025	2,067	2,046
2012 Revised	0.027	n/a	n/a	n/a
2012 YTD (Jul)	n/a	0.060	n/a	3,395
2012 Y/E Projected	n/a	0.018	n/a	1,182
2013	0.031	n/a	2,597	n/a
2014	0.032	n/a	2,663	n/a
2015	0.032	n/a	2,709	n/a

CL&P Program Notes - Energy Conscious Blueprint

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	12.2	14.3	15.7	FTEs for Program administration, site inspection, education of design professionals including State building code changes. These change also require an increased effort in marketing and project review with design and contractor community.
Goal	3,273	3,191	3,211	Demand Savings (kW Reduction Goal)
	276,305,229	269,838,809	271,423,174	Lifetime Energy Savings (kWh Reduction Goal)
Cost/Unit	\$2,597	\$2,663	\$2,709	\$/Annualized kW
	\$0.031	\$0.032	\$0.032	\$/Lifetime kWh
Goal Setting Methodology				The 2013-2015 planning model is based on 2011 actual results from similar projects, program rules and baseline changes.
Metric Changes	None	None	None	

CL&P – Energy Opportunities – Increased Savings Plan

CL&P Standard Filing Requirement

Energy Opportunities

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
NU Labor	\$ 1,428	\$ 1,212	\$ 1,509	\$ 941	\$ 1,435	\$ 1,435	\$ 2,155	\$ 2,361	\$ 2,472							
Contractor Staff	\$ 435	\$ 526	\$ 503	\$ 158	\$ 478	\$ 478	\$ 1,333	\$ 223	\$ 313							
Total Labor	\$ 1,863	\$ 1,738	\$ 2,012	\$ 1,099	\$ 1,912	\$ 1,912	\$ 2,288	\$ 2,584	\$ 2,785							
Materials & Supplies	\$ 4	\$ 8	\$ 20	\$ 8	\$ 19	\$ 19	\$ 55	\$ 73	\$ 94							
Outside Services	\$ 344	\$ 231	\$ 437	\$ 104	\$ 415	\$ 415	\$ 801 a)	\$ 1,075	\$ 1,400							
Incentives	\$ 15,221	\$ 21,527	\$ 12,302	\$ 8,943	\$ 11,689	\$ 11,689	\$ 32,962	\$ 44,384	\$ 57,115							
Marketing	\$ 149	\$ 47	\$ 360	\$ 105	\$ 342	\$ 342	\$ 660 b)	\$ 880	\$ 1,200							
Administrative Expenses	\$ 60	\$ 103	\$ 80	\$ 77	\$ 80	\$ 80	\$ 201 c)	\$ 260	\$ 350							
Other	\$ 26	\$ 36	\$ 30	\$ 20	\$ 29	\$ 29	\$ 33	\$ 44	\$ 56							
Total	\$ 17,667	\$ 23,691	\$ 15,241	\$ 10,356	\$ 14,487	\$ 14,487	\$ 37,000	\$ 49,300	\$ 63,000							

a) Includes consultant fees for focused studies, system modeling and QA/QC.

b) Includes marketing to customers, trade allies and engineering firms through general awareness campaigns, print advertisements, leave-behind brochures and trade show s.

c) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	2013		2013		2014		2014		2015		2015	
	Program Total	Municipal	Program Total	Municipal	Program Total	Municipal	Program Total	Municipal	Program Total	Municipal	Program Total	Municipal
Demand Savings (kW Reduction Goal)	12,987	2,727	17,001	3,570	21,333	4,480						
Annual Energy Savings (kWh Reduction Goal)	95,582,737	20,072,375	125,272,020	26,307,124	157,306,134	33,034,288						
Lifetime Energy Savings (kWh Reduction Goal)	1,130,987,106	237,507,292	1,480,746,410	310,956,746	1,858,138,381	390,209,060						
Annual Cost Rate (\$/kWh)	\$ 0.387	\$ 0.387	\$ 0.394	\$ 0.394	\$ 0.400	\$ 0.400						
Lifetime Cost Rate (\$/kWh)	\$ 0.033	\$ 0.033	\$ 0.033	\$ 0.033	\$ 0.034	\$ 0.034						
Electric b/c Ratio	2.77	2.77	2.86	2.86	2.95	2.95						
Total Resource b/c Ratio	1.34	1.34	1.36	1.36	1.38	1.38						

CL&P – Energy Opportunities – Increased Savings Plan

Energy Opportunities

Year	<u>Program Costs</u>			% of Budget	\$/LT-kWh
	Budget	Actual			
2006 Revised	\$ 8,085,177	\$ 9,081,115		112%	0.005
2007 Revised	\$ 10,009,000	\$ 22,928,130		229%	0.016
2008 Revised	\$ 31,695,999	\$ 29,565,748		93%	0.024
2009 Revised	\$ 11,724,000	\$ 10,231,492		87%	0.017
2010 Revised	\$ 17,666,726	\$ 17,863,695		101%	0.023
2011 Revised	\$ 25,936,175	\$ 23,690,549		91%	0.032
2012 Revised	\$ 15,240,950	n/a		n/a	n/a
2012 YTD (Jul)	n/a	\$ 10,355,968		68%	0.051
2012 Y/E Projected	\$ 15,240,950	\$ 14,486,666		95%	0.019
2013	\$ 37,000,000	n/a		n/a	n/a
2014	\$ 49,300,000	n/a		n/a	n/a
2015	\$ 63,000,000	n/a		n/a	n/a

Year	<u>Goal - Participation</u>		
	Goal	Actual	% of Goal
2006 Revised	686	488	71%
2007 Revised	854	637	93%
2008 Revised	1,464	577	84%
2009 Revised	400	672	168%
2010 Revised	483	886	183%
2011 Revised	1,282	942	73%
2012 Revised	624	n/a	n/a
2012 YTD (Jul)	n/a	288	46%
2012 Y/E Projected	624	494	79%
2013	1,677	n/a	n/a
2014	2,259	n/a	n/a
2015	2,907	n/a	n/a

Energy Opportunities

Year	<u>Goal - Lifetime MWh Savings</u>			% of Budget	Year	<u>Goal - Installed kW Savings</u>		
	Budget	Actual				Goal	Actual	% of Goal
2006 Revised	1,060,246	1,664,677		157%	2006 Revised	9,277	15,295	165%
2007 Revised	677,071	1,466,673		217%	2007 Revised	7,659	17,675	231%
2008 Revised	1,248,140	1,227,472		98%	2008 Revised	16,892	14,859	88%
2009 Revised	1,054,932	587,158		56%	2009 Revised	10,486	6,017	57%
2010 Revised	1,011,392	769,087		76%	2010 Revised	13,030	8,693	67%
2011 Revised	1,031,073	750,126		73%	2011 Revised	11,045	8,761	79%
2012 Revised	477,763	n/a		n/a	2012 Revised	5,871	n/a	n/a
2012 YTD (Jul)	n/a	203,972		43%	2012 YTD (Jul)	n/a	2,988	51%
2012 Y/E Projected	477,763	752,793		158%	2012 Y/E Projected	5,871	9,335	159%
2013	1,130,987	n/a		n/a	2013	12,987	n/a	n/a
2014	1,480,746	n/a		n/a	2014	17,001	n/a	n/a
2015	1,858,138	n/a		n/a	2015	21,333	n/a	n/a

Year	<u>Program Ratios</u>			
	\$/Lifetime kWh	Actual	\$/Annualized kW	Actual
2006 Revised	0.008	0.005	872	594
2007 Revised	0.015	0.016	1,307	1,297
2008 Revised	0.025	0.024	1,876	1,990
2009 Revised	0.011	0.017	1,118	1,700
2010 Revised	0.017	0.023	1,356	2,055
2011 Revised	0.025	0.032	2,348	2,704
2012 Revised	0.032	n/a	2,596	n/a
2012 YTD (Jul)	n/a	0.051	n/a	3,466
2012 Y/E Projected	n/a	0.019	n/a	1,552
2013	0.033	n/a	2,849	n/a
2014	0.033	n/a	2,900	n/a
2015	0.034	n/a	2,953	n/a

CL&P – Energy Opportunities – Increased Savings Plan

CL&P Program Notes - Energy Opportunities

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	18.0	20.0	21.3	FTEs for Program Administration, Inspections, etc.
Goal	12,987	17,001	21,333	Demand Savings (kW Reduction Goal)
	1,130,987,106	1,480,746,410	1,858,138,381	Lifetime Energy Savings (kWh Reduction Goal)
Cost/Unit	\$2,849	\$2,900	\$2,953	\$/Annualized kW
	\$0.033	\$0.033	\$0.034	\$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2011 actual results from similar projects and program rule changes.
Metric Changes	None	None	None	

CL&P – O&M Increased Savings Plan

CL&P Standard Filing Requirement

O&M Services (Roll-Up)

(includes O&M Services and O&M Retro-Commissioning Extension)

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>Revised</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor								
NJ Labor	\$ 361	\$ 337	\$ 517	\$ 194	\$ 305	\$ 293	\$ 302	\$ 311
Contractor Staff	\$ 6	\$ 11	\$ 52	\$ 12	\$ 41	\$ 88	\$ 88	\$ 88
Total Labor	\$ 367	\$ 348	\$ 569	\$ 205	\$ 346	\$ 381	\$ 390	\$ 399
Materials & Supplies	\$ 2	\$ 7	\$ 10	\$ 1	\$ 3	\$ 11	\$ 14	\$ 19
Outside Services	\$ 485	\$ 752	\$ 638	\$ (17)	\$ 37	\$ 548 a)	\$ 718	\$ 934
Incentives	\$ 459	\$ 1,489	\$ 2,844	\$ 781	\$ 801	\$ 4,157 b)	\$ 5,557	\$ 7,337
Marketing	\$ 15	\$ 9	\$ 60	\$ 44	\$ 47	\$ 110 c)	\$ 144	\$ 187
Administrative Expenses	\$ 15	\$ 5	\$ 35	\$ 3	\$ 11	\$ 27 d)	\$ 36	\$ 47
Other	\$ 4	\$ 8	\$ 15	\$ 6	\$ 10	\$ 16	\$ 22	\$ 28
Total	\$ 1,347	\$ 2,618	\$ 4,171	\$ 1,022	\$ 1,253	\$ 5,250 e)	\$ 6,880	\$ 8,950

a) Consultants for focused studies, quality assurance/quality control (QA/QC) and inspections as necessary.

b) Incentives paid directly to customers for the installation of cost effective energy conservation measures.

c) Market program to customers, trade allies and professional organizations.

d) Employee expenses including mileage, training, conference attendance, misc.

e) Includes O&M Services and Retro commissioning budgets.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	2,758	3,608	4,690
Annual Energy Savings (KWh Reduction Goal)	21,265,324	27,653,249	35,809,382
Lifetime Energy Savings (kWh Reduction Goal)	143,087,754	185,977,894	240,371,499
Annual Cost Rate (\$/kWh)	\$ 0.247	\$ 0.249	\$ 0.250
Lifetime Cost Rate (\$/kWh)	\$ 0.037	\$ 0.037	\$ 0.037
Electric b/c Ratio	2.84	2.95	3.08
Total Resource b/c Ratio	2.10	2.12	2.19

CL&P – O&M Services - Increased Savings Plan

CL&P Standard Filing Requirement

O&M Services

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor								
NJ Labor	\$ 32	\$ 118	\$ 181	\$ 68	\$ 129	\$ 117	\$ 121	\$ 124
Contractor Staff	\$ 6	\$ 4	\$ 18	\$ 4	\$ 10	\$ 35	\$ 35	\$ 35
Total Labor	\$ 37	\$ 122	\$ 199	\$ 72	\$ 140	\$ 152	\$ 156	\$ 160
Materials & Supplies	\$ 2	\$ 2	\$ 4	\$ 0	\$ 1	\$ 4	\$ 6	\$ 7
Outside Services	\$ 107	\$ 263	\$ 223	\$ (6)	\$ 2	\$ 219 a)	\$ 287	\$ 374
Incentives	\$ 131	\$ 521	\$ 995	\$ 273	\$ 275	\$ 1,663 b)	\$ 2,223	\$ 2,935
Marketing	\$ 4	\$ 3	\$ 21	\$ 15	\$ 15	\$ 44 c)	\$ 57	\$ 75
Administrative Expenses	\$ -	\$ 2	\$ 12	\$ 1	\$ 4	\$ 11 d)	\$ 14	\$ 19
Other	\$ 4	\$ 3	\$ 5	\$ 2	\$ 2	\$ 7	\$ 9	\$ 11
Total	\$ 285	\$ 916	\$ 1,460	\$ 358	\$ 439	\$ 2,100	\$ 2,752	\$ 3,580

- a) Consultants for focused studies, quality assurance/quality control (QA/QC), and inspections as necessary.
- b) Incentives paid directly to customers for the installation of cost effective energy conservation measures.
- c) Market program to customers, trade allies, and professional organizations.
- d) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	1,135	1,502	1,984
Annual Energy Savings (KWh Reduction Goal)	9,011,613	11,749,365	20,441,529
Lifetime Energy Savings (kWh Reduction Goal)	45,058,066	58,746,827	76,839,265
Annual Cost Rate (\$/kWh)	\$ 0.233	\$ 0.234	\$ 0.175
Lifetime Cost Rate (\$/kWh)	\$ 0.047	\$ 0.047	\$ 0.047
Electric b/c Ratio	2.41	2.54	2.69
Total Resource b/c Ratio	1.40	1.43	1.54

CL&P – O&M Services – Increased Savings Plan

CL&P Standard Filing Requirement

O&M Services Only

Year	Budget	Program Costs		% of Budget	\$/LT-kWh
		Actual			
2000	\$ 3,747,000	\$ 3,662,535		98%	0.015
2001	\$ 2,421,000	\$ 2,822,027		115%	0.015
2002	\$ 1,204,000	\$ 617,000		51%	0.018
2003	\$ 1,300,000	\$ 450,905		35%	0.044
2004	\$ 1,250,000	\$ 933,762		75%	0.024
2005 Revised	\$ 2,646,416	\$ 1,833,005		69%	0.018
2006 Revised	\$ 2,156,000	\$ 1,149,265		53%	0.023
2007 Revised	\$ 1,984,000	\$ 838,615		42%	0.019
2008 Revised	\$ 1,647,521	\$ 1,222,862		74%	0.021
2009 Revised	\$ 295,000	\$ 168,065		57%	0.010
2010 Revised	\$ 814,000	\$ 479,531		59%	0.057
2011 Revised	\$ 1,154,000	\$ 916,280		79%	0.142
2012 Revised	\$ 1,459,938	n/a		n/a	n/a
2012 YTD (Jul)	n/a	\$ 357,702		25%	0.679
2012 Y/E Projected	\$ 1,459,938	\$ 438,656		30%	0.035
2013	\$ 2,100,000	n/a		n/a	n/a
2014	\$ 2,752,000	n/a		n/a	n/a
2015	\$ 3,580,000	n/a		n/a	n/a

O&M Services Only

Year	Goal - Participation		% of Goal
	Goal ²	Actual	
2000	3,305	3,093	94%
2001	2,100	2,236	106%
2002	519	306	59%
2003	88	14	16%
2004	151	18	12%
2005 Revised	236	30	13%
2006 Revised	35	21	60%
2007 Revised	25	15	60%
2008 Revised	6	61	1017%
2009 Revised	20	15	75%
2010 Revised	6	12	200%
2011 Revised	17	12	71%
2012 Revised	90	n/a	n/a
2012 YTD (Jul)	n/a	3	3%
2012 Y/E Projected	90	5	6%
2013	102	n/a	n/a
2014	142	n/a	n/a
2015	192	n/a	n/a

O&M Services Only

Goal - Lifetime MWh savings				Goal - Installed kW Savings			
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual	% of Goal
2000	283,896	252,573	89%	2000	n/a	4,428	n/a
2001	185,348	184,295	89%	2001	n/a	2,498	n/a
2002	33,636	33,643	100%	2002	n/a	548	n/a
2003	18,182	10,201	56%	2003	185	142	76.8%
2004	49,534	38,613	72%	2004	801	774	74.8%
2005 Revised	108,025	101,711	96%	2005 Revised	1,741	1,147	69.5%
2006 Revised	67,112	49,970	56%	2006 Revised	971	403	31.1%
2007 Revised	48,970	45,058	92%	2007 Revised	655	405	61.8%
2008 Revised	108,582	59,455	55%	2008 Revised	291	523	179.7%
2009 Revised	43,333	16,364	38%	2009 Revised	190	263	138.2%
2010 Revised	27,980	8,467	30%	2010 Revised	299	82	27.4%
2011 Revised	177,093	6,432	4%	2011 Revised	2,123	77	3.6%
2012 Revised	50,547	n/a	n/a	2012 Revised	822	n/a	n/a
2012 YTD (Jul)	n/a	527	1%	2012 YTD (Jul)	n/a	14	1.7%
2012 Y/E Projected	50,547	12,409	25%	2012 Y/E Projected	822	203	24.7%
2013	45,058	n/a	n/a	2013	1,135	n/a	n/a
2014	58,747	n/a	n/a	2014	1,502	n/a	n/a
2015	76,839	n/a	n/a	2015	1,984	n/a	n/a

CL&P – O&M Services – Increased Savings Plan

O&M Services Only

Year	<u>Program Ratios</u>		<u>\$/Annualized kW</u>	
	<u>\$/Lifetime kWh</u>	<u>Actual</u>	<u>Plan</u>	<u>Actual</u>
2000	0.013	0.015	n/a	827
2001	0.013	0.015	n/a	1,099
2002	0.036	0.018	n/a	1,125
2003	0.046	0.044	2,781	3,175
2004	0.019	0.024	0	1,206
2005 Revised	0.024	0.018	1,520	1,598
2006 Revised	0.032	0.023	2,220	2,852
2007 Revised	0.041	0.019	3,029	2,071
2008 Revised	0.015	0.021	5,662	2,338
2009 Revised	0.007	0.010	1,553	640
2010 Revised	0.029	0.057	2,722	5,848
2011 Revised	0.007	0.142	544	11,907
2012 Revised	0.029	n/a	n/a	n/a
2012 YTD (Jul)	n/a	0.679	n/a	26,205
2012 Y/E Projected	n/a	0.035	1,776	2,157
2013	0.047	n/a	1,850	n/a
2014	0.047	n/a	1,832	n/a
2015	0.047	n/a	1,805	n/a

CL&P Program Notes - O&M Services Only

Budget/FTE :	<u>2013</u> 1.1	<u>2014</u> 1.1	<u>2015</u> 1.1	FTEs for Program Administration, inspections, etc.
Goal	1,135 45,058,066	1502 58,746,827	1984 76,839,265	Demand Savings (kW Reduction Goal) Lifetime Energy Savings (kWh Reduction Goal)
Cost/Unit	\$0.233 \$0.047	\$0.234 \$0.047	\$0.175 \$0.047	\$/Annualized kW \$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2009-2011 actual results. Savings were adjusted based on new incentive structure.
Metric Changes	None	None	None	

CL&P – O&M Retro – Increased Savings Plan

CL&P Standard Filing Requirement

O&M Retro Commissioning

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor								
NJ Labor	\$ 330	\$ 219	\$ 336	\$ 126	\$ 176	\$ 176	\$ 181	\$ 186
Contractor Staff	\$ 1	\$ 7	\$ 34	\$ 8	\$ 30	\$ 53	\$ 53	\$ 53
Total Labor	\$ 330	\$ 226	\$ 370	\$ 134	\$ 206	\$ 229	\$ 234	\$ 239
Materials & Supplies	\$ 0	\$ 4	\$ 7	\$ 0	\$ 2	\$ 7	\$ 9	\$ 11
Outside Services	\$ 379	\$ 489	\$ 415	\$ (11)	\$ 35	\$ 329 a)	\$ 431	\$ 560
Incentives	\$ 328	\$ 968	\$ 1,849	\$ 508	\$ 525	\$ 2,494 b)	\$ 3,334	\$ 4,402
Marketing	\$ 10	\$ 6	\$ 39	\$ 28	\$ 32	\$ 66 c)	\$ 86	\$ 112
Administrative Expenses	\$ 15	\$ 4	\$ 23	\$ 2	\$ 7	\$ 16 d)	\$ 22	\$ 28
Other	\$ 0	\$ 5	\$ 10	\$ 4	\$ 8	\$ 10	\$ 13	\$ 17
Total	\$ 1,062	\$ 1,702	\$ 2,711	\$ 664	\$ 815	\$ 3,150	\$ 4,128	\$ 5,370

- a) Fees to third-party vendors who will perform retrocommissioning services.
- b) Incentives paid to customers for Retro Commissioning measures including facility control modifications that will help enable long-term energy savings.
- c) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	1,622.7	2,106.0	2,706.9
Annual Energy Savings (KWh Reduction Goal)	12,253,711	15,903,883	20,441,529
Lifetime Energy Savings (kWh Reduction Goal)	98,029,688	127,231,067	163,532,234
Annual Cost Rate (\$/kWh)	\$ 0.257	\$ 0.260	\$ 0.263
Lifetime Cost Rate (\$/kWh)	\$ 0.032	\$ 0.032	\$ 0.033
Electric b/c Ratio	3.07	3.18	3.29
Total Resource b/c Ratio	1.66	1.71	1.77

O&M Retro Commissioning

Year	<u>Program Costs</u>		% of Budget	\$/LT-kWh
	Budget	Actual		
2005 Revised	\$ 800,000	\$ -	0%	0
2006 Revised	\$ 1,300,000	\$ 286,037	22%	0.023
2007 Revised	\$ 1,300,000	\$ 275,207	21%	0.251
2008 Revised	\$ 908,000	\$ 707,028	78%	0.026
2009 Revised	\$ 1,805,000	\$ 932,000	52%	0.076
2010 Revised	\$ 814,000	\$ 867,710	107%	0.036
2011 Revised	\$ 3,575,740	\$ 1,701,663	48%	0.088
2012 Revised	\$ 2,711,313	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 664,305	25%	1.770
2012 Y/E Projected	\$ 2,711,313	\$ 814,646	30%	0.040
2013	\$ 3,150,000	n/a	n/a	n/a
2014	\$ 4,128,000	n/a	n/a	n/a
2015	\$ 5,370,000	n/a	n/a	n/a

Year	<u>Goal - Participation</u>		% of Goal
	Goal ²	Actual	
2005 Revised			-
2006 Revised	24	5	21%
2007 Revised	7	3	43%
2008 Revised	7	3	43%
2009 Revised	23	7	30%
2010 Revised	24	8	33%
2011 Revised	69	7	10%
2012 Revised	0	n/a	n/a
2012 YTD (Jul)	n/a	1	0%
2012 Y/E Projected	0	2	-
2013	154	n/a	n/a
2014	213	n/a	n/a
2015	288	n/a	n/a

O&M Retro Commissioning

Year	<u>Goal - Lifetime MWh savings</u>			Year	<u>Goal - Installed kW Savings</u>		
	Goal (MWh)	Actual (MWh)	% of Goal		Goal	Actual	% of Goal
2005 Revised				2005 Revised			
2006 Revised	44,741	12,492	28%	2006 Revised	647	101	15.6%
2007 Revised	32,646	1,096	3%	2007 Revised	436	28	6.4%
2008 Revised	38,150	27,264	71%	2008 Revised	341	188	55.1%
2009 Revised	104,191	12,276	12%	2009 Revised	170	113	66.5%
2010 Revised	148,786	23,935	16%	2010 Revised	1,213	449	37.0%
2011 Revised	96,870	19,322	20%	2011 Revised	1,066	68	6.4%
2012 Revised	93,873	n/a	n/a	2012 Revised	1,527	n/a	n/a
2012 YTD (Jul)	n/a	375	0%	2012 YTD (Jul)	n/a	5	0.3%
2012 Y/E Projected	93,873	20,164	21%	2012 Y/E Projected	1,527	330	21.6%
2013	98,030	n/a	n/a	2013	1,623	n/a	n/a
2014	127,231	n/a	n/a	2014	2,106	n/a	n/a
2015	163,532	n/a	n/a	2015	2,707	n/a	n/a

Year	<u>Program Ratios</u>			
	\$/Lifetime kWh		\$/Annualized kW	
	Plan	Actual	Plan	Actual
2005 Revised	-	-	-	-
2006 Revised	0.029	0.023	2,009	2,832
2007 Revised	0.040	0.251	2,982	9,829
2008 Revised	0.024	0.026	2,663	3,761
2009 Revised	0.017	0.076	10,618	8,248
2010 Revised	0.005	0.036	671	1,933
2011 Revised	0.008	0.088	3,354	24,951
2012 Revised	0.038	n/a	1,776	n/a
2012 YTD (Jul)	n/a	1.770	n/a	135,572
2012 Y/E Projected	n/a	0.040	1,776	2,465
2013	0.028	n/a	1,941	n/a
2014	0.025	n/a	1,960	n/a
2015	0.025	n/a	1,984	n/a

CL&P Program Notes - O&M Retro Commissioning

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	2.2	2.2	2.2	FTE for program administration.
Goal	1,623 98,029,688	2106 127,231,067	2707 163,532,234	Demand Savings (kW Reduction Goal) Lifetime Energy Savings (kWh Reduction Goal)
Cost/Unit	\$0.257 \$0.032	\$0.260 \$0.032	\$0.263 \$0.033	\$/Annualized kW \$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2009-2011 actual results. Savings were adjusted based on new incentive structure.
Metric Changes	None	None	None	

CL&P Prime – Increased Savings Plan

CL&P Standard Filing Requirement

Prime

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>Revised</u> <u>2012 Budget</u>	<u>2012</u> <u>YTD (Jul)</u>	<u>2012</u> <u>YE Projected</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Budget</u>
Labor								
NU Labor	\$ 37	\$ 33	\$ 45	\$ 10	\$ 31	\$ 33	\$ 34	\$ 34
Contractor Staff	\$ 0	\$ 0	\$ 2	\$ 0	\$ 1	\$ -	\$ -	\$ -
Total Labor	\$ 37	\$ 33	\$ 46	\$ 10	\$ 32	\$ 33	\$ 34	\$ 34
Materials & Supplies	\$ 0	\$ -	\$ 2	\$ -	\$ 1	\$ 3	\$ 4	\$ 5
Outside Services	\$ 28	\$ (8)	\$ 10	\$ 0	\$ 7	\$ 29	\$ 39	\$ 50
Incentives	\$ 409	\$ 461	\$ 444	\$ 251	\$ 311	\$ 628	\$ 850	\$ 1,103
Marketing	\$ 0	\$ 0	\$ 20	\$ 11	\$ 14	\$ 73	\$ 98	\$ 126
Administrative Expenses	\$ 1	\$ 3	\$ 10	\$ 0	\$ 7	\$ 15	\$ 20	\$ 25
Other	\$ 0	\$ 0	\$ 3	\$ -	\$ 2	\$ 4	\$ 6	\$ 8
Total	\$ 477	\$ 489	\$ 535	\$ 272	\$ 375	\$ 785	\$ 1,050	\$ 1,350

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	-	-	-
Annual Energy Savings (KWh Reduction Goal)	4,851,184	6,670,514	8,515,858
Lifetime Energy Savings (kWh Reduction Goal)	24,255,914	33,352,557	42,579,274
Annual Cost Rate (\$/kWh)	\$ 0.162	\$ 0.157	\$ 0.159
Lifetime Cost Rate (\$/kWh)	\$ 0.032	\$ 0.031	\$ 0.032
Electric b/c Ratio	2.78	3.02	3.16
Total Resource b/c Ratio	9.10	9.51	9.57

CL&P Program Notes - Prime

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	0.3	0.3	0.3	FTE for Program Administration
Goal	99	136	173	Customers
	0	0	0	Demand Savings (kW Reduction Goal)
	24,255,914	33,352,557	42,579,274	Lifetime Energy Savings (kWh Reduction Goal)
Cost/kWh (Cost/Unit)	\$0.162	\$0.157	\$0.159	\$/Annualized kW
	\$0.032	\$0.031	\$0.032	\$/Lifetime kWh

Goal Setting Methodology

The 2013-2015 planning model is based on 2011 actual results. Savings were adjusted based on new incentive structure.

Metric Changes	None	None	None
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CL&P – SBEA – Increased Savings Plan

CL&P Standard Filing Requirement

Small Business Energy Advantage

All dollar values are in \$000
 Customers with a 200kW demand or less or State Building projects.

Budget Projections	2010		2011		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Revised 2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget
Labor												
NU Labor	\$ 603	\$ 641	\$ 683	\$ 546	\$ 608	\$ 1,196	\$ 1,232	\$ 1,608	\$ 1,232	\$ 1,608	\$ 1,608	\$ 1,608
Contractor Staff	\$ 156	\$ 204	\$ 274	\$ 91	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 759	\$ 845	\$ 957	\$ 636	\$ 811	\$ 1,196	\$ 1,232	\$ 1,608	\$ 1,232	\$ 1,608	\$ 1,608	\$ 1,608
Materials & Supplies	\$ 2	\$ 3	\$ 10	\$ 1	\$ 7	\$ 24	\$ 34	\$ 46	\$ 34	\$ 46	\$ 46	\$ 46
Outside Services	\$ 237	\$ 55	\$ 299	\$ 23	\$ 222	\$ 181 a)	\$ 254	\$ 950	\$ 254	\$ 950	\$ 950	\$ 950
Incentives	\$ 9,815	\$ 9,018	\$ 10,957	\$ 3,318	\$ 8,040	\$ 17,144	\$ 25,597	\$ 35,991	\$ 25,597	\$ 35,991	\$ 35,991	\$ 35,991
Marketing	\$ 87	\$ 102	\$ 500	\$ 184	\$ 372	\$ 362 b)	\$ 508	\$ 400	\$ 508	\$ 400	\$ 400	\$ 400
Administrative Expenses	\$ 1,194	\$ 1,869	\$ 1,900	\$ 1,093	\$ 1,412	\$ 4,000 c)	\$ 4,500	\$ 5,000	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Other	\$ 8	\$ 35	\$ 17	\$ 15	\$ 16	\$ 18	\$ 25	\$ 35	\$ 25	\$ 35	\$ 35	\$ 35
Total	\$ 12,101	\$ 11,926	\$ 14,640	\$ 5,271	\$ 10,879	\$ 22,925	\$ 32,150	\$ 44,030	\$ 32,150	\$ 44,030	\$ 44,030	\$ 44,030

a) Technical analysis and third-party pre/post inspection service.

b) Market program to customers, trade allies and professional organizations.

c) Employee expenses including mileage, training, conference attendance and misc.

d) Primarily due to interest expense payments on the zero % customer loans.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	7,929	10,885	14,661
Annual Energy Savings (KWh Reduction Goal)	52,357,429	72,511,957	97,986,944
Lifetime Energy Savings (kWh Reduction Goal)	650,516,881	900,312,637	1,216,306,929
Annual Cost Rate (\$/kWh)	\$ 0.438	\$ 0.443	\$ 0.449
Lifetime Cost Rate (\$/kWh)	\$ 0.035	\$ 0.036	\$ 0.036
Electric b/c Ratio	2.64	2.74	2.83
Total Resource b/c Ratio	1.55	1.57	1.59

Small Business Energy Advantage

Program Costs

Year	Budget	Actual	% of Budget	\$/LT-kWh
2000	\$ 1,525,000	\$ 852,278	56%	0.011
2001	\$ 2,720,000	\$ 2,437,151	90%	0.013
2002	\$ 3,449,000	\$ 2,812,000	82%	0.015
2003	\$ 3,800,000	\$ 2,167,157	57%	0.010
2004	\$ 3,000,000	\$ 3,263,609	109%	0.010
2005 Revised	\$ 3,456,476	\$ 2,710,538	78%	0.012
2006 Revised	\$ 4,300,000	\$ 7,497,147	174%	0.013
2007 Revised	\$ 3,900,200	\$ 10,204,353	262%	0.022
2008 Revised	\$ 13,537,620	\$ 11,390,772	84%	0.025
2009 Revised	\$ 9,808,000	\$ 4,879,517	50%	0.018
2010 Revised	\$ 10,890,000	\$ 12,100,944	111%	0.032
2011 Revised	\$ 13,437,460	\$ 11,926,131	89%	0.032
2012 Revised	\$ 14,639,700	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 5,270,728	36%	0.041
2012 Y/E Projected	\$ 14,639,700	\$ 10,879,456	74%	0.034
2013	\$ 22,925,000	n/a	n/a	n/a
2014	\$ 32,150,000	n/a	n/a	n/a
2015	\$ 44,030,000	n/a	n/a	n/a

Small Business Energy Advantage

Goal - Participation

Year	Goal ²	Actual	% of Goal
2000	924	587	64%
2001	1,860	2,023	109%
2002	2,114	1,961	93%
2003	769	505	66%
2004	561	603	107%
2005 Revised	522	523	100%
2006 Revised	489	955	195%
2007 Revised	514	1,397	272%
2008 Revised	1,647	1,138	69%
2009 Revised	1,197	785	66%
2010 Revised	1,107	1,546	140%
2011 Revised	1,404	1,504	107%
2012 Revised	1,776	n/a	n/a
2012 YTD (Jul)	n/a	623	35%
2012 Y/E Projected	1,776	1,068	60%
2013	2,784	n/a	n/a
2014	4,157	n/a	n/a
2015	5,840	n/a	n/a

Small Business Energy Advantage

Goal - Lifetime MWh Savings

Year	Goal (MWh)	Actual (MWh)	% of Goal
2000	107,466	75,624	70%
2001	197,383	188,619	96%
2002	181,333	192,412	106%
2003	261,691	221,042	84%
2004	217,790	328,965	151%
2005 Revised	202,766	233,226	115%
2006 Revised	284,749	561,280	197%
2007 Revised	198,363	468,516	236%
2008 Revised	606,652	457,376	75%
2009 Revised	554,086	275,112	50%
2010 Revised	372,522	376,215	101%
2011 Revised	493,393	368,832	75%
2012 Revised	419,391	n/a	n/a
2012 YTD (Jul)	n/a	129,423	31%
2012 Y/E Projected	419,391	321,891	77%
2013	650,517	n/a	n/a
2014	900,313	n/a	n/a
2015	1,216,307	n/a	n/a

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
2000	n/a	849	n/a
2001	n/a	2,285	n/a
2002	n/a	2,352	n/a
2003	3,224	2,430	75.4%
2004	2,552	3,354	131.4%
2005 Revised	2,376	2,349	98.9%
2006 Budget	2,916	8,497	291.4%
2007 Revised	3,022	9,310	308.1%
2008 Revised	10,647	8,287	77.8%
2009 Revised	10,698	4,987	46.6%
2010 Revised	5,402	5,244	97.1%
2011 Revised	6,521	4,759	73.0%
2012 Revised	5,900	n/a	n/a
2012 YTD (Jul)	n/a	1,508	25.6%
2012 Y/E Projected	5,900	4,207	71.3%
2013	7,929	n/a	n/a
2014	10,885	n/a	n/a
2015	14,661	n/a	n/a

Small Business Energy Advantage

Year	Program Ratios		\$/Annualized kW	
	Plan	Actual	Plan	Actual
2000	0.014	0.011	n/a	1,004
2001	0.014	0.013	n/a	1,066
2002	0.019	0.015	n/a	1,196
2003	0.017	0.010	1,270	892
2004	0.014	0.010	1,175	973
2005 Revised	0.017	0.012	1,455	1,154
2006 Revised	0.015	0.013	1,475	882
2007 Revised	0.020	0.022	1,291	1,096
2008 Revised	0.014	0.025	1,271	1,374
2009 Revised	0.018	0.018	917	978
2010 Revised	0.029	0.032	2,016	2,308
2011 Revised	0.027	0.032	2,061	2,506
2012 Revised	0.032	n/a	2,481	n/a
2012 YTD (Jul)	n/a	0.041	n/a	3,495
2012 Y/E Projected	n/a	0.034	2,481	2,586
2013	0.035	n/a	2,891	n/a
2014	0.036	n/a	2,954	n/a
2015	0.036	n/a	3,003	n/a

CL&P Program Notes - Small Business Energy Advantage

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	9.2	9.2	11.6	FTEs for Program administration, inspections, QA/QC, loan collections.
Goal	2,784	4,157	5,840	Customers - installed projects.
	7,929	10,885	14,661	Demand Savings (kW Reduction Goal)
	650,516,881	900,312,637	1,216,306,929	Lifetime Energy Savings (kWh Reduction Goal)
Cost/kWh (Cost/Unit)	\$0.438	\$0.443	\$0.449	\$/Annualized kW
	\$0.035	\$0.036	\$0.036	\$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2011 actual results. Changes were made to incorporate different incentive structure and coincidence factors.
Metric Changes	None	None	None	

CL&P – Clean Energy Communities - Increased Savings Plan

CL&P Standard Filing Requirement

Clean Energy Communities

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 138	\$ 289	\$ 305	\$ 87	\$ 288	\$ 127	\$ 131	\$ 69
Contractor Staff	\$ 31	\$ 25	\$ 15	\$ 48	\$ 54	\$ 140	\$ 135	\$ 135
Total Labor	\$ 169	\$ 315	\$ 320	\$ 135	\$ 343	\$ 267	\$ 266	\$ 204
Materials & Supplies	\$ 1	\$ 0	\$ -	\$ 0	\$ -	\$ 75	\$ -	\$ 75
Outside Services	\$ 614	\$ 91	\$ 906	\$ 156	\$ 815	\$ 1,351 a)	\$ 1,593	\$ 1,580
Marketing	\$ 174	\$ 24	\$ 70	\$ 11	\$ 66	\$ 50	\$ 50	\$ 50
Administrative Expense	\$ 2	\$ 2	\$ 2	\$ 4	\$ 4	\$ 2	\$ 2	\$ 2
Other	\$ 0	\$ 4	\$ 2	\$ 0	\$ 2	\$ 5	\$ 5	\$ 5
Total	\$ 960	\$ 436	\$ 1,300	\$ 307	\$ 1,229	\$ 1,750	\$ 1,916	\$ 1,916

a) Includes funds for Clean Energy Communities rewards and incentives for meeting Energy Efficiency Track goals; Cool Congregations Challenged led by Interreligious Eco-Justice Network, grassroots organizational support, and ICF municipal benchmarking/consulting to help communities meet energy efficiency reduction goals.

Goals and Metrics Information

Goal is to work with municipalities/communities to expand incentives for energy-efficiency program participation.
 Have at least 33% of the state's municipalities make the commitment to the Clean Energy Communities program by signing their pledge.
 Have at least 15% of the state's municipalities benchmark at least 50% to their town and board of education buildings.
 Have at least 20% of the state's municipalities awarded a Bright Ideas Grant and have initiated their energy project.

CL&P – Smart Living Center – Increased Savings Plan

CL&P Standard Filing Requirement

SmartLiving Center and Museum Partnerships

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 17	\$ 11	\$ 21	\$ 10	\$ 28	\$ 69 a)	\$ 71	\$ 74
Contractor Staff	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 18	\$ 11	\$ 21	\$ 10	\$ 28	\$ 69	\$ 71	\$ 74
Materials & Supplies	\$ 0	\$ 0	\$ 10	\$ -	\$ 13	\$ 10 c)	\$ 10	\$ 10
Outside Services	\$ 95	\$ 166	\$ 354	\$ 131	\$ 459	\$ 1,403 b)	\$ 504	\$ 651
Fees & Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 19	\$ 12	\$ 15	\$ 0	\$ 18	\$ 15 d)	\$ 15	\$ 15
Administrative Expense	\$ 1	\$ 0	\$ -	\$ 1	\$ 1	\$ 3	\$ -	\$ -
Other	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 132	\$ 189	\$ 400	\$ 143	\$ 519	\$ 1,500	\$ 600	\$ 750

a) Includes CL&P Administration of Science Center and Stepping Stones Museum projects.

b) Creative support for museum projects. Includes \$150k Stepping Stones Museum exhibit payments.
2013 includes new SmartLiving Center in North Haven and buildout. Also traveling museum exhibits.
Includes sponsorships for museum/public facilities exhibits and workshops.

c) Includes printing/design costs for educational materials.

d) Includes direct mail/collateral and grassroots/PR.

<u>Goals and Metrics Information</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The SLC and Museum Partnerships program do not have any kW or kWh savings metrics			
Demand Savings (kW reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (KWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

Metrics
None

CL&P Program Notes - SmartLiving Center - Museum Partnerships

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	0.5	0.5	0.5	FTEs for program administration
Goal	n/a	n/a	n/a	
Cost/Unit	n/a	n/a	n/a	
Goal Setting Methodology	n/a	n/a	n/a	

Metric Changes Establish a long-term presence at museums, schools and educational centers.

CL&P – Science Center – Increased Savings

CL&P Standard Filing Requirement

Science Center

All dollar values are in \$000

<u>Budget Projections</u>	2010 Actuals	2011 Actuals	Revised 2012 Budget	2012 YTD (Jul)	2012 YE Projected	2013 Budget	2014 Budget	2015 Budget
Labor:								
NJ Labor	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ -	\$ -	\$ 166	\$ -	\$ 166	\$ 166	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 0	\$ 0	\$ 166	\$ -	\$ 166	\$ 166 a)	\$ -	\$ -

a) This represents CL&P's share for upgrades to the Climate Change Theater and review team led by N&J Renewable Energy Laboratory staff to evaluate existing exhibits.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

CL&P – eeSmarts – Increased Savings Plan

CL&P Standard Filing Requirement

K-12 Education

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 16	\$ 30	\$ 84	\$ 22	\$ 80	\$ 41	\$ 42	\$ 43
Contractor Staff	\$ 4	\$ 5	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -
Total Labor	\$ 21	\$ 35	\$ 84	\$ 23	\$ 81	\$ 41	\$ 42	\$ 43
Materials & Supplies	\$ 0	\$ 2	\$ 3	\$ 2	\$ 3	\$ 3	\$ 5	\$ 3
Outside Services	\$ 298	\$ 230	\$ 231	\$ 49	\$ 202	\$ 503 a)	\$ 500	\$ 497
Marketing	\$ 9	\$ 18	\$ 4	\$ 19	\$ 20	\$ 50 b)	\$ 50	\$ 4
Administrative Expense	\$ 3	\$ 8	\$ 3	\$ 1	\$ 3	\$ 3	\$ 3	\$ 3
Other	\$ 0	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ 50
Total	\$ 331	\$ 293	\$ 325	\$ 95	\$ 308	\$ 600	\$ 600	\$ 600

a) Educational Consultant: Capitol Regional Education Council. Conduct professional development workshops, outreach and promote program/lessons. Fulfillment of curriculum requests. Warehouse vendor: WB Meyer; Fulfillment of student outreach/assemblies: National Theater for Children. High School Curriculum Writer: The Writing Company

b) Includes bill inserts, mailings to curriculum directors/administrators, brochures and flyers for professional development workshops.

<u>Goals and Metrics Information</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The K-12 Program does not have a kW or kWh savings metric.			
Demand Savings (kW Reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

K-12 Education

Year	<u>Goal - # Curriculum Delivered</u>		% Achieved
	Goal	Actual	
2001	n/a	n/a	n/a
2002	n/a	314	n/a
2003	n/a	n/a	n/a
2004	1400	2,058	147%
2005 Revised	800	1,282	160%
2006 Revised	600	561	94%
2007 Revised	600	1,311	n/a
2008 Revised	n/a	n/a	n/a
2009 Revised	n/a	293	n/a
2010 Revised	400	n/a	n/a
2011 Revised	2,000	2,870	144%
2012 Revised	2,000	n/a	n/a
2012 YTD (Jul)	n/a	2,000	100%
2012 Y/E Projected	2,000	2,000	100%
2013	2,000	n/a	n/a
2014	2,000	n/a	n/a
2015	2,000	n/a	n/a

K-12 Education

Year	<u>Goal - Budget</u>		% of Goal
	Budget	Actual	
2001	\$ 200,000	\$ 159,303	80%
2002	\$ 270,000	\$ 215,000	80%
2003	\$ 300,000	\$ 249,053	83%
2004	\$ 210,000	\$ 61,542	29%
2005 Revised	\$ 254,944	\$ 242,897	95%
2006 Revised	\$ 202,500	\$ 159,987	79%
2007 Revised	\$ 200,000	\$ 232,784	116%
2008 Revised	\$ 201,000	\$ 208,451	104%
2009 Revised	\$ 201,000	\$ 197,076	98%
2010 Revised	\$ 400,000	\$ 331,133	83%
2011 Revised	\$ 225,000	\$ 293,167	130%
2012 Revised	\$ 324,750	n/a	n/a
2012 YTD (Jul)	n/a	\$ 94,638	29%
2012 Y/E Projected	\$ 324,750	\$ 308,376	95%
2013	\$ 599,529	n/a	n/a
2014	\$ 599,745	n/a	n/a
2015	\$ 599,998	n/a	n/a

CL&P Program Notes: K-12 Education

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE:	0.3	0.3	0.3	FTE for program administration
Goal				20 Professional Development Workshops (joint utility workshops) . 50 Energy Education Events. These include school assembly presentations, contests, book readings and service projects.
Cost/Unit	n/a	n/a	n/a	

CL&P Residential Loan Fund – Increased Savings Plan

CL&P Standard Filing Requirement

Residential Loan Fund (Includes ECLP)

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 10	\$ 10	\$ 35	\$ 0	\$ 27	\$ -	\$ -	\$ -
Contractor Staff	\$ -	\$ -	\$ 3	\$ -	\$ 2	\$ -	\$ -	\$ -
Total Labor	\$ 10	\$ 10	\$ 38	\$ 0	\$ 29	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ 18,560 b)	\$ 3,086	\$ 6,013	\$ -	\$ 4,571	\$ 6,033 a)	\$ 7,883	\$ 10,183
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 0	\$ 2	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,570	\$ 3,098	\$ 6,051	\$ 0	\$ 4,600	\$ 6,033	\$ 7,883	\$ 10,183

a) Includes subsidies to buy-down interest rates as well as the Energy Conscious Loan Program with the Connecticut Housing Investment Fund (CHF).

b) Includes \$15M reserve for Residential Financing Program (addressed in Docket 10-10-03-RE01)

CL&P - Load Management – Increased Savings Plan

CL&P Standard Filing Requirement

Load Management

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>Revised</u> <u>2012 Budget</u>	<u>2012</u> <u>YTD (Jul)</u>	<u>2012</u> <u>YE Projected</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Budget</u>
Labor:								
NU Labor	\$ 241	\$ 298	\$ 342	\$ 114	\$ 368	\$ 242	\$ 249	\$ 257
Contractor Staff	\$ 92	\$ -	\$ 94	\$ 46	\$ 101	\$ 9	\$ 9	\$ 9
Total Labor	\$ 332	\$ 298	\$ 435	\$ 160	\$ 469	\$ 251	\$ 258	\$ 266
Materials & Supplies	\$ 0	\$ 1	\$ 5	\$ 0	\$ 5	\$ 5	\$ 5	\$ 5
Outside Services	\$ 457	\$ 648	\$ 743	\$ 332	\$ 802	\$ 743 a)	\$ 743	\$ 743
Incentives (Supplemental Payments)	\$ 2,071	\$ 3,994	\$ 2,295	\$ 1,703	\$ 2,475	\$ 2,479 b) c)	\$ 2,472	\$ 2,464
Marketing	\$ -	\$ -	\$ 10	\$ -	\$ 11	\$ 10 d)	\$ 10	\$ 10
Administrative Expenses	\$ 2	\$ 7	\$ 12	\$ 7	\$ 13	\$ 12 e)	\$ 12	\$ 12
Other	\$ 1	\$ 7	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -
Total	\$ 2,864	\$ 4,956	\$ 3,500	\$ 2,203	\$ 3,776	\$ 3,500	\$ 3,500	\$ 3,500

- a) Includes communications softw are usage fees and meter maintenance fees.
- b) Incentives (Supplemental payments) are for Demand Response, offset by ISO-NE Transition Period Payments. ISO-NE Transition Period and ISO-NE ODR Payments are increasing, offsetting more of program costs.
- c) Incentives paid to customers for facility upgrades that help enable load response.
- d) Dollars for providing the participants w ith the latest program information and refresher training.
- e) Employee expenses including mileage, training, conference attendance and misc.

<u>Goals and Metrics Information</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW Reduction Goal)	100,000	100,000	100,000
Annual Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	1.00	1.00	1.00
Total Resource b/c Ratio	1.00	1.00	1.00

Load Management

Year	<u>Program Costs</u>		% of Budget	\$/MW
	Budget	Actual		
2000	\$ 1,799,000	\$ 1,799,063	153%	
2001	\$ 1,270,000	\$ 1,270,440	217%	
2002	\$ 1,908,000	\$ 1,722,000	90%	n/a
2003	\$ 2,805,000	\$ 2,436,621	87%	n/a
2004	\$ 350,000	\$ 140,233	40%	n/a
2005 Revised	\$ 2,513,893	\$ 1,411,769	56%	\$23,237
2006 Revised	\$ 1,400,000	\$ 1,241,601	89%	\$52,664
2007 Revised	\$ 1,483,167	\$ 491,060	33%	\$30,691
2008 Revised	\$ 480,000	\$ 456,025	95%	\$26,369
2009 Revised	\$ 350,000	\$ 102,909	29%	\$7,916
2010 Revised	\$ 6,000,000	\$ 2,864,264	48%	\$24,185
2011 Actual	\$ 3,000,000	\$ 4,955,923	165%	\$53,593
2012 Revised	\$ 3,500,150	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 2,202,685	63%	\$23,820
2012 Y/E Projected	\$ 3,500,150	\$ 3,776,024	108%	\$44,424
2013	\$ 3,500,000	n/a	n/a	n/a
2014	\$ 3,500,000	n/a	n/a	n/a
2015	\$ 3,500,000	n/a	n/a	n/a

SWCT Goal - MW Enrollment

Year	Budget	Actual	% of Budget
2002	n/a	n/a	n/a
2003	20	17	85%

nonSWCT Goal - MW Enrollment

Year	Budget	Actual	% of Budget
2002	n/a	n/a	n/a
2003	20	25	125%

Load Management

Statewide Goal - kW Enrollment

Year	Budget	Actual	% of Budget
2004	16	29.9	187%
2005 Revised	10	61	608%
2006 Revised	32	24	74%
2007 Revised	20	16	80%
2008 Revised	10	17	173%
2009 Revised	10	13	130%
2010 Revised	180	118	66%
2011 Actual	110	92	84%
2012 Revised	100	n/a	n/a
2012 YTD (Jul)	n/a	92	92%
2012 Y/E Projected	100	85	85%
2013	100	n/a	n/a
2014	100	n/a	n/a
2015	100	n/a	n/a

Year	<u>Program Ratios</u>		<u>\$/Annualized kW</u>	
	<u>Plan</u>	<u>Actual</u>	<u>Plan</u>	<u>Actual</u>
2002	n/a	n/a	n/a	n/a
2003	n/a	n/a	\$70	\$58
2004	n/a	n/a	\$22	\$5
2005 Revised	n/a	n/a	\$251	\$23
2006 Revised	n/a	n/a	\$32	n/a
2007 Revised	n/a	n/a	\$74	n/a
2008 Revised	n/a	n/a	\$32	n/a
2009 Revised	n/a	n/a	\$32	n/a
2010 Revised	n/a	n/a	\$32	n/a
2011 Actual	n/a	n/a	\$27	n/a
2012 Revised	n/a	n/a	\$35	n/a
2012 YTD (Jul)	n/a	n/a	n/a	24
2012 Y/E Projected	n/a	n/a	\$35	44
2013	n/a	n/a	\$35	n/a
2014	n/a	n/a	\$35	n/a
2015	n/a	n/a	\$35	n/a

CL&P Program Notes - Load Management

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget / (FTE)	2.0	2.0	2.0	FTE for Program Administrator
Goal	n/a	n/a	n/a	
Cost/kWh (Cost/Unit)	n/a	n/a	n/a	
Goal Setting Methodology	n/a	n/a	n/a	
Metric Changes	n/a	n/a	n/a	

CL&P – RD&D – Increased Savings Plan

CL&P Standard Filing Requirement

Research, Development and Demonstration

Not a goal based program.

CL&P Program Notes - RD&D

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget / (FTE)	0.6	0.6	0.6	FTE for program administration of Research, Development and Demonstration activities
Goal				To maximize prior-year investments of RD&D project funding, and assist with leveraging additional funding from other sources for follow-on development and/or commercialization activities. To provide on-going technical review support of the Energy Efficiency Management Board (EEB) Roadmap process. Technical reviews are provided for evaluation of new products or technologies that are submitted to the EEB for consideration of their potential for inclusion in an existing C&LM Program. To provide on-going technical review support for new products or technologies that are submitted directly to C&LM for consideration of their potential for inclusion in an existing C&LM program.
Cost/kWh (Cost/Unit)	n/a	n/a	n/a	
Goal Setting Methodology	n/a	n/a	n/a	
Metric Changes	n/a	n/a	n/a	

CL&P Administration – Increased Savings Plan

CL&P Standard Filing Requirement

Administration

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 751	\$ 812	\$ 759	\$ 767	\$ 1,346	\$ 1,183 a)	\$ 1,188	\$ 1,336
Contractor Staff	\$ 22	\$ 77	\$ 192	\$ 88	\$ 231	\$ 81	\$ 81	\$ 81
Total Labor	\$ 773	\$ 889	\$ 951	\$ 855	\$ 1,577	\$ 1,264	\$ 1,269	\$ 1,417
Materials & Supplies	\$ 6	\$ 9	\$ 4	\$ 2	\$ 7	\$ 4	\$ 4	\$ 4
Outside Services	\$ 32	\$ 55	\$ -	\$ 106	\$ 110	\$ -	\$ 46	\$ 48
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ 1	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -
Administration	\$ 11	\$ 13	\$ 30	\$ 6	\$ 53	\$ 30 c)	\$ 30	\$ 30
Other	\$ 12	\$ (15)	\$ 17	\$ 9	\$ 30	\$ 17 b)	\$ 17	\$ 17
Total	\$ 836	\$ 951	\$ 1,002	\$ 978	\$ 1,777	\$ 1,315	\$ 1,366	\$ 1,516

a) Budget includes Business Management FTEs.

b) Budget includes industry association expenses and sponsorship fees.

c) Employee expenses including mileage, training, conference attendance and misc.

CL&P Planning– Increased Savings Plan

CL&P Standard Filing Requirement

Planning

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 499	\$ 600	\$ 579	\$ 367	\$ 569	\$ 659	\$ 685	\$ 715
Contractor Staff	\$ 3	\$ -	\$ 55	\$ 0	\$ 54	\$ -	\$ -	\$ -
Total Labor	\$ 503	\$ 600	\$ 635	\$ 367	\$ 624	\$ 659	\$ 685	\$ 715
Materials & Supplies	\$ 3	\$ 1	\$ 6	\$ 1	\$ 6	\$ 6	\$ 6	\$ 6
Outside Services	\$ 47	\$ 27	\$ 20	\$ 7	\$ 15	\$ 171	\$ 170	\$ 20
Incentives	\$ -	\$ (19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 12	\$ 30	\$ -	\$ 22	\$ 22	\$ -	\$ -	\$ -
Administration	\$ 8	\$ 8	\$ 19	\$ 2	\$ 14	\$ 19	\$ 19	\$ 19
Other	\$ 1	\$ 22	\$ 20	\$ 1	\$ 8	\$ 20	\$ 20	\$ 20
Total	\$ 573	\$ 669	\$ 700	\$ 400	\$ 688	\$ 875	\$ 900	\$ 780

CL&P Evaluation– Increased Savings Plan

CL&P Standard Filing Requirement

Evaluation

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 70	\$ 76	\$ 194	\$ 86	\$ 191	\$ 157	\$ 162	\$ 166
Contractor Staff	\$ 36	\$ 59	\$ -	\$ 6	\$ 6	\$ -	\$ -	\$ -
Total Labor	\$ 107	\$ 135	\$ 194	\$ 92	\$ 197	\$ 157	\$ 162	\$ 166
Materials & Supplies	\$ 1	\$ -	\$ 5	\$ 0	\$ 5	\$ 5	\$ 5	\$ 5
Outside Services	\$ 1,371	\$ 234	\$ 1,801	\$ 973	\$ 1,685	\$ 2,605	\$ 2,600	\$ 2,596
Incentives	\$ -	\$ (238)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 2	\$ 1	\$ 5	\$ 0	\$ 5	\$ 5	\$ 5	\$ 5
Other	\$ 0	\$ 108	\$ 5	\$ 74	\$ 80	\$ 5	\$ 5	\$ 5
Total	\$ 1,481	\$ 239	\$ 2,010	\$ 1,139	\$ 1,971	\$ 2,777	\$ 2,777	\$ 2,777

CL&P Information Technology– Increased Savings Plan

CL&P Standard Filing Requirement

Information Technology

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 406	\$ 539	\$ 550	\$ 328	\$ 550	\$ 550 a)	\$ 550	\$ 550
Contractor Staff	\$ 9	\$ 38	\$ -	\$ 3	\$ 3	\$ -	\$ -	\$ -
Total Labor	\$ 415	\$ 577	\$ 550	\$ 332	\$ 553	\$ 550	\$ 550	\$ 550
Materials & Supplies	\$ 36	\$ 32	\$ 200	\$ 17	\$ 200	\$ 200	\$ 200	\$ 200
Outside Services	\$ 1,349	\$ 1,140	\$ 870	\$ 874	\$ 875	\$ 920 b)	\$ 920	\$ 920
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 10	\$ 16	\$ 80	\$ 11	\$ 72	\$ 80 c)	\$ 80	\$ 80
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,811	\$ 1,765	\$ 1,700	\$ 1,233	\$ 1,700	\$ 1,750	\$ 1,750	\$ 1,750

a) Includes NU IT labor support charged to C&LM for Day-to-day support of desktop hardware and operating system software, including problem resolution and repairs. Also includes enhancements to existing applications in response to changing business requirements or NI computing infrastructure; Development of new applications to support new C&LM programs and reporting requirements. The C&LM Tracking and Reporting Initiative is also included.

b) Includes Vendor support to design/build the IT Initiatives.

c) Includes Vendor support coded as software design/build the IT Initiatives.

UI – Increased Savings Plan – ELs and LFs

UI - Retail Products – Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Retail Products

UI residential customers, appliance and lighting retailers

<u>Budget Projections</u>			<u>2012</u>					
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>	
Labor								
UI Labor	\$ 162,306	\$ 184,412	\$ 102,208	\$ 184,412	\$ 154,014 a)	\$ 154,014	\$ 154,014	
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -	
Total Labor	\$ 162,306	\$ 184,412	\$ 102,208	\$ 184,412	\$ 154,014	\$ 154,014	\$ 154,014	
Materials & Supplies	\$ 1,133	\$ 4,993	\$ 4,944	\$ 4,993	\$ 7,000 c)	\$ 10,000	\$ 10,000	
Outside Services	\$ 207,416	\$ 190,000	\$ 259,262	\$ 259,262	\$ 260,000 d)	\$ 380,000	\$ 380,000	
Incentives	\$ 2,085,660	\$ 1,106,000	\$ 1,782,282	\$ 1,782,282	\$ 2,811,216 e)	\$ 3,244,911	\$ 2,774,009	
Marketing	\$ 155,991	\$ 260,000	\$ 143,192	\$ 160,000	\$ 240,000 f)	\$ 350,000	\$ 350,000	
Other	\$ 16,860	\$ 5,803	\$ 10,410	\$ 10,410	\$ 14,000 g)	\$ 20,000	\$ 20,000	
Administrative Expenses	\$ 2,847	\$ 4,647	\$ 1,129	\$ 4,647	\$ 5,050 h)	\$ 7,500	\$ 7,500	
Total	\$ 2,632,213	\$ 1,755,855	\$ 2,303,427	\$ 2,406,006	\$ 3,491,280	\$ 4,166,425	\$ 3,695,523	

- a) 1.85 FTEs
- b) No comment
- c) Customer outreach forms and supplies for lighting fairs/events
- d) Incentive fulfillment services, field services for lighting fairs/events, NCP administrative services.
- e) 1,187,297 energy efficient lighting products - 1,113,297 CFLs, 74,000 LEDs and 6,268 Fixtures
- f) In-store POP, creation of coupons, forms, marketing materials, seasonal advertising and Public Relations
- g) NEEP participation
- h) Meals, miles, travel and training

Goals and Metrics Information: Savings

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	2,981	4,125	3,874
Annual Energy Savings (kWh)	33,144,173	45,853,040	43,067,669
Lifetime Energy Savings (kWh)	167,082,230	233,792,730	222,521,662
Annual Cost Rate (\$/kWh)	\$ 0.105	\$ 0.091	\$ 0.086
Lifetime Cost Rate (\$/kWh)	\$ 0.021	\$ 0.018	\$ 0.017
Cost per kW	\$ 1,171	\$ 1,010	\$ 954
Electric System B/C Ratio	4.09	5.05	5.41
Total Resource B/C Ratio	3.25	3.20	3.07

UI - Retail Products – Increased Savings Plan

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Retail Products

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal
			Achieved
2000	\$1,546	\$1,831	118.4%
2001	\$1,665	\$1,589	95.4%
2002	\$1,379	\$1,303	94.5%
2003	\$1,070	\$592	55.3%
2004	\$1,361	\$1,267	93.1%
2005	\$1,506	\$1,592	105.7%
2006	\$1,521	\$1,664	109.4%
2007	\$1,238	\$1,247	100.7%
2008	\$1,208	\$1,282	106.1%
2009	\$1,863	\$1,344	72.1%
2010	\$2,303	\$2,430	105.5%
2011	\$2,133	\$2,632	123.4%
2012 YTD (July)	\$1,756	\$2,303	131.2%
2012 YE Projected	\$1,756	\$2,406	137.0%
2013	\$3,491		
2014	\$4,166		
2015	\$3,696		

Goal - Number of Bulbs, Fixtures & Appliances

Year	Goal	Actual	% of Goal
			Achieved
2000	20,799	29,020	139.5%
2001	62,823	102,148	162.6%
2002	61,459	95,456	155.3%
2003	44,073	40,736	92.4%
2004	233,800	242,338	103.7%
2005	259,685	337,713	130.0%
2006	455,658	442,703	97.2%
2007	335,000	721,000	215.2%
2008	465,806	658,600	141.4%
2009	856,772	602,866	70.4%
2010	531,976	1,131,282	212.7%
2011	1,066,514	1,179,774	110.6%
2012 YTD (July)	491,954	408,397	83.0%
2012 YE Projected	491,954	650,000	132.1%
2013	1,193,766		
2014	1,787,415		
2015	1,787,415		

Goal - Installed kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal
			Achieved
2000	4,487	7,078	157.7%
2001	7,124	9,563	134.2%
2002	4,523	7,997	176.8%
2003	3,747	3,465	92.5%
2004	11,564	12,166	105.2%
2005	11,314	14,968	132.3%
2006	14,695	15,216	103.5%
2007	9,658	21,152	219.0%
2008	12,893	17,390	134.9%
2009	21,208	12,485	58.9%
2010	20,067	42,955	214.1%
2011	39,951	45,644	114.2%
2012 YTD (July)	14,731	12,281	83.4%
2012 YE Projected	14,731	19,400	131.7%
2013	33,144		
2014	45,853		
2015	43,068		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	404	639	158.2%
2004	1,143	1,286	112.5%
2005	995	1,339	134.6%
2006	1,177	1,158	98.4%
2007	761	1,615	212.2%
2008	1,224	1,613	131.8%
2009	2,009	1,186	59.0%
2010	1,772	3,788	213.8%
2011	3,518	4,008	113.9%
2012 YTD (July)	1,326	1,094	82.5%
2012 YE Projected	1,326	1,750	132.0%
2013	2,981		
2014	4,125		
2015	3,874		

UI - Retail Products – Increased Savings Plan

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2000	76,065	116,542	153.2%
2001	91,689	114,927	125.3%
2002	48,850	87,336	178.8%
2003	47,247	34,208	72.4%
2004	108,108	115,967	107.3%
2005	80,398	111,485	138.7%
2006	113,098	126,122	111.5%
2007	69,512	180,938	260.3%
2008	91,460	135,890	148.6%
2009	127,649	84,297	66.0%
2010	116,297	203,783	175.2%
2011	178,150	181,401	101.8%
2012 YTD (July)	72,381	63,463	87.7%
2012 YE Projected	72,381	99,162	137.0%
2013	167,082		
2014	233,793		
2015	222,522		

Program Ratios

Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual	Cost/Socket
2000	\$0.345	\$0.259	\$0.020	\$0.016	\$0	\$0	\$63.094
2001	\$0.234	\$0.166	\$0.018	\$0.014	\$0	\$0	\$15.556
2002	\$0.305	\$0.163	\$0.028	\$0.015	\$0	\$0	\$13.650
2003	\$0.286	\$0.171	\$0.023	\$0.017	\$2,649	\$926	\$14.533
2004	\$0.118	\$0.104	\$0.013	\$0.011	\$1,191	\$985	\$5.228
2005	\$0.133	\$0.106	\$0.019	\$0.014	\$1,514	\$1,189	\$6.131
2006	\$0.104	\$0.109	\$0.013	\$0.013	\$1,292	\$1,437	\$3.652
2007	\$0.128	\$0.059	\$0.018	\$0.007	\$1,627	\$772	\$1.730
2008	\$0.094	\$0.074	\$0.013	\$0.009	\$987	\$795	\$1.947
2009	\$0.088	\$0.108	\$0.015	\$0.016	\$927	\$1,133	\$2.229
2010	\$0.115	\$0.057	\$0.020	\$0.012	\$1,300	\$641	\$2.148
2011	\$0.053	\$0.058	\$0.012	\$0.015	\$606	\$657	\$2.231
2012 YTD (July)	\$0.119	\$0.188	\$0.024	\$0.036	\$1,324	\$2,106	\$5.640
2012 YE Projected	\$0.119	\$0.124	\$0.024	\$0.024	\$1,324	\$1,375	\$3.702
2013	\$0.105		\$0.021		\$1,171		
2014	\$0.091		\$0.018		\$1,010		
2015	\$0.086		\$0.017		\$954		

The United Illuminating Company

LF-26 Standard Filing Requirement

Program Notes - Residential Retail Lighting

Budget/FTE:

2013 UI Labor 1.85 FTE includes field support, data/financial administration and event participation

Goal:

	Units	Incentive
Non General Service CFLs @ 15w avg	167,356	\$ 3.50
General Service CFLs @15w avg	945,941	\$ 1.26
Non General Service LEDs	20,000	\$ 15
General Service LEDs	25,000	\$ 10
Fixtures	29,000	\$5-15

Cost/kWh (Cost/Unit):

Cost rates decrease within 3 year expanded plan

Goal Goals are based on a measure mix and production levels based on available funds, retailer sales data, and average lighting wattages.
Review of NE RLS study

UI – Residential New Construction – Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Residential New Construction

Baseline Assumptions:

Market		Residential new construction					
<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>	<u>2012</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 76,549	\$ 58,166	\$ 27,839	\$ 58,166	\$ 44,565 a)	\$ 44,565	\$ 44,565
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 76,549	\$ 58,166	\$ 27,839	\$ 58,166	\$ 44,565	\$ 44,565	\$ 44,565
Materials & Supplies	\$ 250	\$ 1,500	\$ -	\$ 1,500	\$ 1,500 c)	\$ 1,500	\$ 1,500
Outside Services	\$ 3,881	\$ 7,500	\$ 1,613	\$ 1,750	\$ 7,500 d)	\$ 7,500	\$ 7,500
Incentives	\$ (44,168)	\$ 92,663	\$ 172,264	\$ 172,264	\$ 266,530 e)	\$ 94,348	\$ 101,956
Marketing	\$ 10,958	\$ 15,000	\$ 31,980	\$ 31,980	\$ 30,000 f)	\$ 30,000	\$ 30,000
Other	\$ 1,860	\$ -	\$ 1,640	\$ 1,640	\$ - g)	\$ -	\$ -
Administrative Expenses	\$ (278)	\$ 2,500	\$ 2,070	\$ 2,500	\$ 2,500 h)	\$ 2,500	\$ 2,500
Total	\$ 49,052	\$ 177,329	\$ 237,406	\$ 269,800	\$ 352,595	\$ 180,413	\$ 188,021

- a) .60 FTEs
- b) No comment
- c) Printing of program forms and supplies
- d) Technical assistance for 200 homes
- e) Efficiency measure upgrades for 200 homes
- f) General awareness program marketing, Zero Energy Homes Challenge, builder co-op advertising
- g) No comment
- h) Meals, miles, travel and training

Goals and Metrics Information:

<u>Savings</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	152	94	94
Annual Energy Savings (kWh)	405,918	218,556	207,437
Lifetime Energy Savings (kWh)	4,181,071	2,485,112	2,449,737
Annual Cost Rate (\$/kWh)	\$ 0.869	\$ 0.825	\$ 0.906
Lifetime Cost Rate (\$/kWh)	\$ 0.084	\$ 0.073	\$ 0.077
Cost per kW	\$ 2,321	\$ 1,919	\$ 1,993
Electric System B/C Ratio	1.49	1.85	1.77
Total Resource B/C Ratio	1.16	1.46	1.45

The United Illuminating Company LF-26 Standard Filing Requirement

Residential New Construction

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal
			Achieved
2000	\$359	\$513	142.9%
2001	\$536	\$497	92.7%
2002	\$424	\$520	122.6%
2003	\$523	\$357	68.3%
2004	\$541	\$606	112.0%
2005	\$841	\$1,140	135.6%
2006	\$644	\$375	58.2%
2007	\$396	\$153	38.6%
2008	\$396	\$440	111.1%
2009	\$442	\$198	44.8%
2010	\$356	\$176	49.4%
2011	\$215	\$158	73.6%
2012 YTD (July)	\$177	\$237	134.1%
2012 YE Projected	\$177	\$270	152.4%
2013	\$353		
2014	\$180		
2015	\$188		

Goal - Number of Homes

Year	Goal No of Units	Actuals	% of Goal
			Achieved
2000	100	110	110.0%
2001	127	127	100.0%
2002	106	141	133.0%
2003	120	276	230.0%
2004	400	407	101.8%
2005	500	548	109.6%
2006	500	613	122.6%
2007	300	425	141.7%
2008	300	300	100.0%
2009	219	23	10.5%
2010	91	46	50.5%
2011	86	125	145.3%
2012 YTD (July)	113	5	4.4%
2012 YE Projected	113	70	61.9%
2013	200		
2014	122		
2015	124		

Goal - Installed kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal
			Achieved
2000	202	226	111.9%
2001	208	208	100.0%
2002	174	230	132.2%
2003	108	297	275.0%
2004	378	385	101.9%
2005	757	1,038	137.1%
2006	588	1,038	176.5%
2007	513	1,672	325.9%
2008	550	801	145.6%
2009	643	62	9.6%
2010	281	123	43.8%
2011	313	296	94.6%
2012 YTD (July)	242	12	5.0%
2012 YE Projected	242	152	62.9%
2013	406		
2014	219		
2015	207		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	23	25	108.7%
2004	170	173	101.8%
2005	318	212	66.7%
2006	175	231	131.9%
2007	210	290	138.1%
2008	196	267	136.2%
2009	138	31	22.5%
2010	71	52	73.2%
2011	89	99	111.5%
2012 YTD (July)	103	2	1.9%
2012 YE Projected	103	64	62.1%
2013	152		
2014	94		
2015	94		

UI – Residential New Construction – Increased Savings Plan

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2000	3,365	3,753	111.5%
2001	4,338	4,338	100.0%
2002	3,816	5,044	132.2%
2003	2,029	5,940	292.8%
2004	7,283	7,412	101.8%
2005	9,435	11,241	119.1%
2006	7,994	15,812	197.8%
2007	6,593	23,327	353.8%
2008	4,950	12,628	255.1%
2009	8,548	884	10.3%
2010	4,283	1,542	36.0%
2011	3,993	3,452	86.5%
2012 YTD (July)	2,941	105	3.6%
2012 YE Projected	2,941	1,823	62.0%
2013	4,181		
2014	2,485		
2015	2,450		

Program Ratios

Year	\$/kWh Target	Actual	\$/LT kWh		\$/kW Target	Actual	Cost/Home
			Target	Actual			
2000	\$1.777	\$2.270	\$0.107	\$0.137	\$0	\$0	\$4,664
2001	\$2.577	\$2.389	\$0.124	\$0.115	\$0	\$0	\$3,913
2002	\$2.437	\$2.261	\$0.111	\$0.103	\$0	\$0	\$3,688
2003	\$4.843	\$1.202	\$0.258	\$0.060	\$22,739	\$14,280	\$1,293
2004	\$1.431	\$1.574	\$0.074	\$0.082	\$3,182	\$3,503	\$1,489
2005	\$1.111	\$1.098	\$0.089	\$0.101	\$2,645	\$5,377	\$2,080
2006	\$1.095	\$0.361	\$0.081	\$0.024	\$3,680	\$1,625	\$612
2007	\$0.772	\$0.092	\$0.060	\$0.007	\$1,886	\$528	\$360
2008	\$0.720	\$0.549	\$0.080	\$0.035	\$2,020	\$1,648	\$1,467
2009	\$0.687	\$3.194	\$0.052	\$0.224	\$3,203	\$6,387	\$8,609
2010	\$1.267	\$1.431	\$0.083	\$0.114	\$5,014	\$3,385	\$3,826
2011	\$0.687	\$0.535	\$0.054	\$0.046	\$2,416	\$1,596	\$1,266
2012 YTD (July)	\$0.733		\$0.060		\$1,719		
2012 YE Projected	\$0.733	\$1.775	\$0.060	\$0.148	\$1,719	\$4,216	\$3,854
2013	\$0.869		\$0.084		\$2,321		
2014	\$0.825		\$0.073		\$1,919		
2015	\$0.906		\$0.077		\$1,993		

The United Illuminating Company

LF-26 Standard Filing Requirement

Program Notes - Residential New Construction

Budget/FTE:

2013 UI Labor .60 FTE includes field support, and data/financial administration
Reduced CEEF financial contribution to HERS rating lowering program costs

Goal:

200 unit goal reflects program changes and current economic downturn
Continue to promote Zero Energy Homes Challenge to support higher performing homes

Cost/kWh (Cost/Unit):

Cost rates increase as production is reduced and concentration on higher performance homes.
200 unit goal is driven by available budget economic environment

Goal Emphasis is on participation and the install of high performance measures with specific interest in ENERGY STAR Version 3.0, focus on Homes and building shell/envelope measures, HVAC, HVAC QIV, ductwork and domestic hot water heaters - Heat Pump Water Heaters, High Efficient Natural Gas and Solar Thermal

Metric Changes:

UI – Home Energy Solutions - Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Home Energy Solutions

Baseline Assumptions:

Market

Residential Customers and the replacement of HVAC equipment < 25 tons

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 270,179	\$ 271,894	\$ 155,236	\$ 271,894	\$ 213,476 a)	\$ 213,476	\$ 213,476
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 270,179	\$ 271,894	\$ 155,236	\$ 271,894	\$ 213,476	\$ 213,476	\$ 213,476
Materials & Supplies	\$ 35,564	\$ 3,500	\$ 4,004	\$ 4,004	\$ 10,850 c)	\$ 15,500	\$ 15,500
Outside Services	\$ 374,492	\$ 60,452	\$ 243,221	\$ 243,221	\$ 300,000 d)	\$ 450,000	\$ 450,000
Incentives	\$ 2,591,385	\$ 1,835,212	\$ 1,345,442	\$ 1,975,581	\$ 3,836,906 e)	\$ 4,199,026	\$ 4,965,738
Marketing	\$ 94,370	\$ 100,500	\$ 94,342	\$ 100,500	\$ 150,000 f)	\$ 225,000	\$ 225,000
Other	\$ 37,352	\$ -	\$ 17,962	\$ 17,962	\$ 20,000 g)	\$ 20,000	\$ 20,000
Administrative Expenses	\$ 12,194	\$ 10,100	\$ 10,744	\$ 10,744	\$ 10,100 h)	\$ 10,100	\$ 10,100
Total	\$ 3,415,536	\$ 2,281,658	\$ 1,870,951	\$ 2,623,906	\$ 4,541,332	\$ 5,133,102	\$ 5,899,814

#

a) 2.65 FTEs

b) No comment

c) Printing of program rebate forms, table-top wrap up educational materials, etc.

d) Contractor services for 6,990 homes - QA/QC, Processing fees for Program Rebates

e) In-home services measures for 6,990 homes plus 855 CAC, Geothermal, Heat Pumps and Ductless Heat pumps (electric resistance replacement), appliance and insulation incentives (Clothes Washer, Refrigerator, Dehumidifier, Insulation, and Freezer) QIV subsidies

f) Seasonal marketing and advertising and public relations, direct mail, and bill insert messaging

g) No comment

h) Meals, miles, travel and training

Goals and Metrics Information:

Savings

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	981	1,039	1,244
Annual Energy Savings (kWh)	5,195,205	6,209,485	7,909,072
Lifetime Energy Savings (kWh)	48,066,023	59,808,386	77,494,672
Annual Cost Rate (\$/kWh)	\$ 0.682	\$ 0.666	\$ 0.620
Lifetime Cost Rate (\$/kWh)	\$ 0.074	\$ 0.069	\$ 0.063
Cost per kW	\$ 3,611	\$ 3,980	\$ 3,938
Electric System B/C Ratio	1.25	1.34	1.43
Total Resource B/C Ratio	2.02	2.02	1.92

The United Illuminating Company LF-26 Standard Filing Requirement

Home Energy Solutions

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2001	\$104	\$229	220.2%
2002	\$248	\$286	115.3%
2003	\$366	\$268	73.2%
2004	\$514	\$423	82.3%
2005	\$1,042	\$673	64.6%
2006	\$745	\$784	105.2%
2007	\$1,012	\$1,079	106.6%
2008	\$1,887	\$2,067	109.5%
2009	\$4,891	\$3,090	63.2%
2010	\$2,896	\$3,883	134.1%
2011	\$2,961	\$3,106	104.9%
2012 YTD (July)	\$2,282	\$1,871	82.0%
2012 YE Projected	\$2,282	\$2,624	115.0%
2013	\$3,541		
2014	\$4,133		
2015	\$4,900		

Goal - Number of Units

Year	Goal	Actual	% of Goal Achieved
2001	250	176	70.4%
2002	235	804	342.1%
2003	500	610	122.0%
2004	634	745	117.5%
2005	3,400	1,533	45.1%
2006	840	1,051	125.1%
2007	525	1,025	195.2%
2008	525	2,336	445.0%
2009	4,694	3,252	69.3%
2010	3,073	5,412	176.1%
2011	3,528	5,329	151.0%
2012 YTD (July)	3,454	2,444	70.8%
2012 YE Projected	3,454	3,972	115.0%
2013	6,990		
2014	7,245		
2015	8,096		

Goal - Installed kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2001	62	75	121.0%
2002	58	1,216	2096.6%
2003	186	231	124.2%
2004	279	415	148.7%
2005	848	517	61.0%
2006	329	455	138.3%
2007	890	1,063	119.4%
2008	1,789	3,331	186.2%
2009	7,404	2,515	34.0%
2010	4,661	5,134	110.1%
2011	4,147	3,541	85.4%
2012 YTD (July)	3,516	1,677	47.7%
2012 YE Projected	3,516	2,875	81.8%
2013	5,195		
2014	6,209		
2015	7,909		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal Achieved
2001	-	-	0.0%
2002	-	-	0.0%
2003	345	368	106.7%
2004	491	728	148.3%
2005	1,490	1,061	71.2%
2006	595	631	106.1%
2007	528	414	78.4%
2008	1,181	933	79.0%
2009	1,873	984	52.5%
2010	682	1,461	214.2%
2011	861	714	82.9%
2012 YTD (July)	734	349	47.5%
2012 YE Projected	734	602	82.0%
2013	981		
2014	1,039		
2015	1,244		

UI – Home Energy Solutions – Increased Savings Plan

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2001	932	1,125	120.7%
2002	876	18,240	2082.2%
2003	3,534	4,389	124.2%
2004	5,108	7,839	153.5%
2005	11,076	8,264	74.6%
2006	5,906	5,866	99.3%
2007	9,731	11,997	123.3%
2008	26,767	33,731	126.0%
2009	56,025	31,331	55.9%
2010	45,051	51,377	114.0%
2011	39,636	31,175	78.7%
2012 YTD (July)	41,626	15,091	36.3%
2012 YE Projected	41,626	32,000	76.9%
2013	48,066		
2014	59,808		
2015	77,495		

Program Ratios

Year	\$/kWh		\$/LT kWh		\$/kW Target	Actual	Cost/ Unit
	Target	Actual	Target	Actual			
2001	\$1.677	\$3.053	\$0.112	\$0.204	\$0	\$0	\$1,301
2002	\$4.276	\$0.235	\$0.283	\$0.016	\$0	\$0	\$356
2003	\$1.968	\$1.160	\$0.104	\$0.061	\$1,061	\$728	\$439
2004	\$1.842	\$1.019	\$0.101	\$0.054	\$1,047	\$581	\$568
2005	\$1.229	\$1.302	\$0.094	\$0.081	\$699	\$634	\$439
2006	\$2.264	\$1.723	\$0.126	\$0.134	\$1,252	\$1,242	\$746
2007	\$1.137	\$1.015	\$0.104	\$0.090	\$1,917	\$2,606	\$1,053
2008	\$1.055	\$0.621	\$0.070	\$0.061	\$1,598	\$2,215	\$885
2009	\$0.661	\$1.229	\$0.087	\$0.099	\$2,611	\$3,140	\$950
2010	\$0.621	\$0.756	\$0.064	\$0.076	\$4,246	\$2,658	\$717
2011	\$0.545	\$0.655	\$0.057	\$0.074	\$2,624	\$3,248	\$435
2012 YTD (July)	\$0.649	\$1.116	\$0.055	\$0.124	\$3,109	\$5,361	\$766
2012 YE Projected	\$0.649	\$0.913	\$0.055	\$0.082	\$3,109	\$4,359	\$661
2013	\$0.682		\$0.074		\$3,611		
2014	\$0.666		\$0.069		\$3,980		
2015	\$0.620		\$0.063		\$3,938		

Notes

1. \$1 million in RGGI funds are used for oil measures beyond \$1 million funds are from electric dollars

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Home Energy Solutions

Budget/FTE:

2.65 FTE for contractor relations/field support, contract administration
and data/financial administration

Goal:

Program assumptions include 855 HVAC, CAC, Ductless Heatpumps Ductless Heat pumps
(replace electric resistance heat) and 6,990 comprehensive in-home services participants.,
Within the in-home services modeling assumptions included CFLs, air and duct sealing diagnostics,
and DHW measures.
Appliance incentives for refrigerators, freezers, clothes washers and dehumidifiers and insulation
upgrade incentive.

Cost/kWh (Cost/Unit):

Cost rates decreased in 2012 based on focus of deeper savings per home. Cost rates will reduced as
add-on measures adoption increases
Cost rates increase based on the increase in oil home served

Goal Setting Methodology

Goals are based on measure mix and historical measure installation quantities. Production levels based
on available funds.
Increase penetration of add-on measures specifically insulation

Metric Changes:

Achieve 10% savings per participant

UI - HES Income Eligible - Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

HES Income Eligible

Baseline Assumptions:

Market

Residential customers on limited and fixed income < 60% State Median Income

<u>Budget Projections</u>	2012		2012		2013 Bud	2014 Bud	2015 Bud
	2011 Act	2012 Bud	YTD (July)	YE Projected			
Labor							
UI Labor	\$ 178,386	\$ 189,057	\$ 122,700	\$ 189,057	\$ 215,171 a)	\$ 215,171	\$ 215,171
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 178,386	\$ 189,057	\$ 122,700	\$ 189,057	\$ 215,171	\$ 215,171	\$ 215,171
Materials & Supplies	\$ 5,871	\$ 5,000	\$ 12,594	\$ 12,594	\$ 15,000 c)	\$ 15,000	\$ 15,000
Outside Services	\$ 31,590	\$ 31,000	\$ 28,532	\$ 31,000	\$ 100,000 d)	\$ 150,000	\$ 150,000
Incentives	\$ 2,847,455	\$ 1,851,536	\$ 1,440,837	\$ 1,851,536	\$ 3,811,872 e)	\$ 3,532,959	\$ 3,757,016
Marketing	\$ 30,216	\$ 35,000	\$ 17,518	\$ 22,428	\$ 60,000 f)	\$ 90,000	\$ 90,000
Other	\$ 5,333	\$ -	\$ 4,978	\$ 4,978	\$ 4,000 g)	\$ 6,000	\$ 6,000
Administrative Expenses	\$ 7,706	\$ 6,500	\$ 4,124	\$ 6,500	\$ 5,500 h)	\$ 8,500	\$ 8,500
Total	\$ 3,106,557	\$ 2,118,093	\$ 1,631,283	\$ 2,118,093	\$ 4,211,543	\$ 4,017,630	\$ 4,241,687

a) 1.93 FTEs

b) No comment

c) Program outreach and educational materials

d) Contract services for 6,934 in-home services - QA/QC, appliance admin. fees

e) Incentives for 6,934 in-home services

incl. appliance replacements refrigerators, freezer, ductless heatpumps, and dehumidifiers replacements

f) Marketing and Public Relations - select advertising, public relations, etc.

g) No comment

h) Meals, miles, travel and training

Goals and Metrics Information:

<u>Savings</u>	2013	2014	2015
Demand Savings (kW)	369	352	352
Annual Energy Savings (kWh)	4,942,721	4,792,936	5,425,824
Lifetime Energy Savings (kWh)	48,135,336	47,536,199	58,522,272
Annual Cost Rate (\$/kWh)	\$ 0.852	\$ 0.838	\$ 0.782
Lifetime Cost Rate (\$/kWh)	\$ 0.087	\$ 0.085	\$ 0.072
Cost per kW	\$ 11,409	\$ 11,425	\$ 12,062
Electric System B/C Ratio	0.81	0.88	1.02
Total Resource B/C Ratio	2.26	2.40	2.50

The United Illuminating Company LF-26 Standard Filing Requirement

HES Income Eligible

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal
			Achieved
2000	\$1,542	\$1,795	116.4%
2001	\$1,519	\$1,500	98.7%
2002	\$1,235	\$1,168	94.6%
2003	\$1,117	\$799	71.5%
2004	\$773	\$803	103.9%
2005	\$1,473	\$1,086	73.7%
2006	\$1,328	\$1,250	94.1%
2007	\$1,224	\$1,107	90.4%
2008	\$1,558	\$939	60.3%
2009	\$3,125	\$3,448	110.3%
2010	\$3,444	\$2,976	86.4%
2011	\$2,498	\$3,107	124.4%
2012 YTD (July)	\$2,118	\$1,631	77.0%
2012 YE Projected	\$2,118	\$2,118	100.0%
2013	\$4,212		
2014	\$4,018		
2015	\$4,242		

Goal - Number of Customers Served

Year	Goal	Actual	% of Goal
			Achieved
2000	4,859	6,452	132.8%
2001	6,500	7,720	118.8%
2002	5,000	7,078	141.6%
2003	7,204	5,377	74.6%
2004	4,300	4,722	109.8%
2005	6,500	8,603	132.4%
2006	6,500	6,116	94.1%
2007	5,200	3,660	70.4%
2008	4,200	2,692	64.1%
2009	7,924	4,850	61.2%
2010	4,400	4,550	103.4%
2011	3,106	5,612	180.7%
2012 YTD (July)	3,121	2,878	92.2%
2012 YE Projected	3,121	3,121	100.0%
2013	6,984		
2014	6,990		
2015	6,991		

Goal - Installed kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal
			Achieved
2000	4,000	5,097	127.4%
2001	5,135	6,086	118.5%
2002	3,877	5,550	143.2%
2003	3,601	2,779	77.2%
2004	2,954	4,053	137.2%
2005	4,327	5,130	118.6%
2006	4,248	4,785	112.6%
2007	3,822	3,498	91.5%
2008	3,822	2,511	65.7%
2009	7,675	3,122	40.7%
2010	6,906	4,204	60.9%
2011	3,577	4,710	131.7%
2012 YTD (July)	3,070	1,947	63.4%
2012 YE Projected	3,070	3,070	100.0%
2013	4,943		
2014	4,793		
2015	5,426		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	292	283	96.9%
2004	253	294	116.2%
2005	444	416	93.7%
2006	458	474	103.5%
2007	360	338	93.9%
2008	409	229	56.0%
2009	715	277	38.7%
2010	353	324	91.8%
2011	252	263	104.4%
2012 YTD (July)	210	88	42.0%
2012 YE Projected	210	190	90.6%
2013	369		
2014	352		
2015	352		

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2000	40,027	50,971	127.3%
2001	51,350	60,860	118.5%
2002	38,773	55,500	143.1%
2003	31,597	24,412	77.3%
2004	14,700	17,352	118.0%
2005	15,631	36,581	234.0%
2006	31,969	36,749	115.0%
2007	28,126	32,294	114.8%
2008	29,528	20,676	70.0%
2009	56,704	24,879	43.9%
2010	81,275	40,905	50.3%
2011	42,455	52,757	124.3%
2012 YTD (July)	40,277	22,563	56.0%
2012 YE Projected	40,277	40,277	100.0%
2013	48,135		
2014	47,536		
2015	58,522		

Program Ratios

Year	\$/kWh Target	\$/kWh Actual	\$/LT kWh Target	\$/LT kWh Actual	\$/kW Target	\$/kW Actual	Cost/Customer
2000	\$0.386	\$0.352	\$0.039	\$0.035	\$0	\$0	\$278
2001	\$0.296	\$0.246	\$0.030	\$0.025	\$0	\$0	\$194
2002	\$0.319	\$0.210	\$0.032	\$0.021	\$0	\$0	\$165
2003	\$0.310	\$0.288	\$0.035	\$0.033	\$3,825	\$2,823	\$155
2004	\$0.262	\$0.198	\$0.053	\$0.046	\$3,055	\$2,731	\$170
2005	\$0.340	\$0.212	\$0.094	\$0.030	\$3,318	\$2,611	\$126
2006	\$0.313	\$0.261	\$0.042	\$0.034	\$2,900	\$2,638	\$204
2007	\$0.320	\$0.316	\$0.044	\$0.034	\$3,400	\$3,275	\$302
2008	\$0.408	\$0.374	\$0.053	\$0.045	\$3,809	\$4,100	\$349
2009	\$0.407	\$1.104	\$0.055	\$0.139	\$4,371	\$12,448	\$711
2010	\$0.499	\$0.708	\$0.042	\$0.073	\$9,756	\$9,185	\$654
2011	\$0.698	\$0.660	\$0.059	\$0.059	\$9,913	\$11,814	\$554
2012 YTD (July)	\$0.690	\$0.838	\$0.053	\$0.072	\$10,099	\$18,537	\$567
2012 YE Projected	\$0.690	\$0.690	\$0.053	\$0.053	\$10,099	\$11,148	\$679
2013	\$0.852		\$0.087		\$11,409		
2014	\$0.838		\$0.085		\$11,425		
2015	\$0.782		\$0.072		\$12,062		

The United Illuminating Company

LF-26 Standard Filing Requirement

Program Notes - HES Income Eligible

Budget/FTE:

1.93 FTE to provide direct contact with community outreach, contract administration/vendor oversight, and financial/data administration

Goal:

Program is designed around 6,934 existing homes
plus appliance replacement refrigerators, freezers, dehumidifiers and ductless heatpumps

Cost/kWh (Unit/Cost):

Cost rates decrease per customer over the 3 year expanded plan
Funding of non-electric measures in oil heated homes up to \$600K of total budget for such measures

Goal Setting Methodology

Goal is driven program history, measure mix and historical installation quantities
Production levels based on available funds.

UI - Energy Conscious Blueprint– Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Energy Conscious Blueprint ^(1, 2)

Baseline Assumptions:

Market C&I new construction, renovation and tenant fit-out program, all C&I customers

Budget Projections	2011 Act	2012 Bud	2012		2013 Bud	2014 Bud	2015 Bud
			YTD (July)	YE Projected			
Labor							
UI Labor	\$ 534,178	\$ 537,396	\$ 188,773	\$ 537,396	\$ 456,700 a)	\$ 456,700	\$ 456,700
Contractor Staff	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 90,696 b)	\$ 90,696	\$ 90,696
Total Labor	\$ 534,178	\$ 547,396	\$ 188,773	\$ 547,396	\$ 547,396	\$ 547,396	\$ 547,396
Materials & Supplies	\$ 5,838	\$ 3,000	\$ 1,153	\$ 3,000	\$ 4,200 c)	\$ 6,000	\$ 6,000
Outside Services	\$ 18,157	\$ 96,000	\$ 30,394	\$ 96,000	\$ 110,000 d)	\$ 500,000	\$ 500,000
Incentives	\$ 2,392,175	\$ 1,671,825	\$ 854,181	\$ 1,671,825	\$ 3,960,084 e)	\$ 5,670,859	\$ 5,770,501
Marketing	\$ 21,033	\$ 30,000	\$ 27,572	\$ 30,000	\$ 85,000 f)	\$ 120,000	\$ 120,000
Other	\$ (4,859)	\$ 8,000	\$ 7,010	\$ 8,000	\$ 8,000 g)	\$ 8,000	\$ 8,000
Administrative Expenses	\$ 44,040	\$ 30,000	\$ 15,226	\$ 30,000	\$ 30,000 h)	\$ 30,000	\$ 30,000
Total	\$ 3,010,562	\$ 2,386,221	\$ 1,124,309	\$ 2,386,221	\$ 4,744,680	\$ 6,882,255	\$ 6,981,897

(1) ECB includes rebate initiatives like Motors and Cool Choice

(2) ECB includes Municipal projects

- a) 4.37 FTEs
- b) temporary contract services
- c) no comment
- d) Consultant / Engineering / audit services
- e) Customer incentives
- f) Brochure revision, selected advertising, public relations, etc.
- g) no comment
- h) Employee training, mileage, etc.

Goals and Metrics Information:

Savings	2013	2014	2015
Demand Savings (kW)	2,068	2,973	3,005
Annual Energy Savings (kWh)	12,769,080	18,519,578	18,755,535
Lifetime Energy Savings (kWh)	190,349,672	275,294,129	279,687,079
Annual Cost Rate (\$/kWh)	\$ 0.372	\$ 0.372	\$ 0.372
Lifetime Cost Rate (\$/kWh)	\$ 0.025	\$ 0.025	\$ 0.025
Cost per kW	\$ 2,294	\$ 2,315	\$ 2,324
Electric System B/C Ratio	3.71	3.70	3.88
Total Resource B/C Ratio	2.10	2.08	2.15

The United Illuminating Company LF-26 Standard Filing Requirement

Energy Conscious Blueprint (1,2)

Goal - Program Costs (000's)

Year	Budget	% of Goal	
		Actual	Achieved
2000	\$2,812	\$2,768	98.4%
2001	\$2,313	\$2,304	99.6%
2002	\$2,083	\$2,019	96.9%
2003	\$2,390	\$1,963	82.7%
2004	\$2,347	\$2,021	86.1%
2005	\$4,045	\$3,787	93.6%
2006	\$3,170	\$3,174	100.1%
2007	\$2,922	\$5,051	172.9%
2008	\$2,627	\$3,422	130.3%
2009	\$4,855	\$4,337	89.3%
2010	\$5,156	\$5,270	102.2%
2011	\$3,175	\$3,011	94.8%
2012 YTD (July)	\$2,386	\$1,124	47.1%
2012 YE Projected	\$2,386	\$2,386	100.0%
2013	\$4,745		
2014	\$6,882		
2015	\$6,982		

Goal - Installed kWh Savings (000's)

Year	Goal	% of Goal	
		Actual	Achieved
2000	11,022	22,113	200.6%
2001	14,815	25,568	172.6%
2002	12,540	18,731	149.4%
2003	16,908	10,994	65.0%
2004	20,579	22,420	108.9%
2005	24,837	20,122	81.0%
2006	13,628	13,765	101.0%
2007	10,830	15,090	139.3%
2008	11,151	14,302	128.3%
2009	16,512	16,308	98.8%
2010	8,147	11,255	138.1%
2011	9,526	10,653	111.8%
2012 YTD (July)	6,738	1,632	24.2%
2012 YE Projected	6,738	6,738	100.0%
2013	12,769		
2014	18,520		
2015	18,756		

Goal - Installed kW Savings

Year	Goal	% of Goal	
		Actual	Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	4,327	3,815	88.2%
2004	5,891	4,180	71.0%
2005	7,102	4,367	61.5%
2006	2,745	4,685	170.7%
2007	2,008	2,622	130.6%
2008	1,975	2,337	118.3%
2009	2,424	2,620	108.1%
2010	988	1,329	134.5%
2011	1,335	1,071	80.2%
2012 YTD (July)	1,093	319	29.2%
2012 YE Projected	1,093	1,093	100.0%
2013	2,068		
2014	2,973		
2015	3,005		

Goal - Lifetime kWh Savings (000's)

Year	Goal	Actual	% of Goal Achieved
2000	165,338	331,701	200.6%
2001	222,225	383,520	172.6%
2002	188,100	280,965	149.4%
2003	253,620	164,910	65.0%
2004	308,699	336,293	108.9%
2005	424,067	343,568	81.0%
2006	217,936	191,708	88.0%
2007	173,054	224,566	129.8%
2008	179,779	203,135	113.0%
2009	248,326	268,292	108.0%
2010	128,227	177,958	138.8%
2011	154,180	163,635	106.1%
2012 YTD (July)	103,249	24,852	24.1%
2012 YE Projected	103,249	103,249	100.0%
2013	190,350		
2014	275,294		
2015	279,687		

Program Ratios

	\$/kWh		\$/LT kWh		\$/kW	
	Target	Actual	Target	Actual	Target	Actual
2000	\$0.255	\$0.125	\$0.017	\$0.008	\$0	\$0
2001	\$0.156	\$0.090	\$0.010	\$0.006	\$0	\$0
2002	\$0.166	\$0.108	\$0.011	\$0.007	\$0	\$0
2003	\$0.141	\$0.180	\$0.009	\$0.012	\$552	\$518
2004	\$0.114	\$0.090	\$0.008	\$0.006	\$398	\$484
2005	\$0.163	\$0.188	\$0.010	\$0.011	\$570	\$863
2006	\$0.233	\$0.231	\$0.015	\$0.017	\$1,155	\$677
2007	\$0.236	\$0.335	\$0.015	\$0.022	\$1,455	\$1,926
2008	\$0.236	\$0.239	\$0.015	\$0.017	\$1,330	\$1,464
2009	\$0.294	\$0.266	\$0.020	\$0.016	\$2,003	\$1,655
2010	\$0.633	\$0.468	\$0.040	\$0.030	\$5,219	\$3,965
2011	\$0.333	\$0.283	\$0.021	\$0.018	\$2,378	\$2,811
2012 YTD (July)	\$0.354	\$0.689	\$0.023	\$0.045	\$2,182	3,524
2012 YE Projected	\$0.354	\$0.354	\$0.023	\$0.023	\$2,182	\$2,183
2013	\$0.372		\$0.025		\$2,294	
2014	\$0.372		\$0.025		\$2,315	
2015	\$0.372		\$0.025		\$2,324	

Notes

1. Energy Blueprint includes Motors and Cool Choice for 2003 - 2011
2. Energy Blueprint includes Municipal new construction and equipment replacement in 2005 - 2011

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Energy Conscious Blueprint

Budget/(FTE):

- 1) Budget includes 4.34 FTEs for staffing
- 2) 2013 proposed overall budget is 11% decrease compared to the '12 revised budget
- 3) 2013 incentive structures are basically unchanged; program emphasis will transition to whole building performance
- 4) 2013 custom incentives include transparent re-structured measure caps focusing on cost containment;

Goal:

- 1) 2013 target = 193 projects
- 2) 2013 target of 12,769,080 kWh; a increase of approx. 189%
- 3) 2013 target of 2,068 kW; a increase of approx. 189%
- 4) 2012 planning model is based on historical data, program rule changes, baseline changes, and study information
- 5) ECB continues to be negatively impacted by a variety of issues
 - a. adoption of new codes & standards; more stringent baselines; an apparent lack of enforcement for the new code
 - b. economic recession continues to inhibit new construction
- 6) capturing more "lost opportunities" by greater focus on:
 - a. mid-market customers (200-300kW)
 - b. more whole building performance and HE equipment
 - c. process equipment and optimization
 - d. more outreach, training and education
- 7) adopted CL&P gross realization rates to simulate statewide realization rates
- 8) net realization rates improved and capped at 100%

Cost/kWh (Cost/Unit):

- 1) 2013 projected cost rates are slightly increased compared to 2012: annual = \$0.372/ kWh, lifetime = \$.025 / kWh
- 2) 2013 projected \$\$/kW = \$2,294 a slight increase from 2012
- 3) higher program costs are anticipated due to continued effects of:
 - a. economic recession; negative impacts on the construction market
 - b. adoption of new codes & standards; more stringent baselines (less kWh)
 - c. custom incentives for HE alternatives & whole building performance
 - d. more outreach, training and education
- 4) ECB will continue to experience greater negative kWh and kW impacts due to:
 - a. economic recession; negative impacts on the construction market
 - b. adoption of new codes & standards; more stringent baselines (less kWh)
 - c. measure life changes per recent studies

Metric Changes:

- 1) all savings are reported as net values

Municipal Lost Opportunity Projects (1,2,3,4)

Year	Inst. Proj.	kWh savings	kW savings	Incentive	\$\$/ kWh	\$\$/pk kW
2006	19	3,509,369	888.0	571600	\$ 0.163	\$ 644
2007	7	1,153,974	120.0	254011	\$ 0.220	\$ 2,117
2008	30	3,514,099	683.0	873297	\$ 0.249	\$ 1,279
2009	26	5,457,290	1192.0	1567208	\$ 0.287	\$ 1,315
2010	8	1,946,199	341.6	324859	\$ 0.167	\$ 951
2011	11	672,392	107.0	175616	\$ 0.261	\$ 1,641
2012 (Jul)	20	2,133,250	850.0	688100	\$ 0.323	\$ 810

- (1) kWh and kW savings are net savings
- (2) 2012 installed projects are based on installed and/or signed projects as of 07/31/12
- (3) 2012 installed projects include 8 gas projects
- (4) 2012 installed / signed projects include 11 projects or 55% are associated with an ESPC

UI - Energy Opportunities-- Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Energy Opportunities ^(1, 2)

Baseline Assumptions:

Market

Retrofit program for C&I customers > 200 kW

<u>Budget Projections</u>			<u>2012</u>					
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>	
Labor								
UI Labor	\$ 472,547	\$ 538,015	\$ 200,383	\$ 538,015	\$ 449,302 a)	\$ 449,302	\$ 449,302	
Contractor Staff	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 118,983 b)	\$ 118,983	\$ 118,983	
Total Labor	\$ 472,547	\$ 553,015	\$ 200,383	\$ 553,015	\$ 568,285	\$ 568,285	\$ 568,285	
Materials & Supplies	\$ 546	\$ 3,050	\$ 2,788	\$ 3,050	\$ 3,050 c)	\$ 3,050	\$ 3,050	
Outside Services	\$ 15,714	\$ 102,500	\$ 6,271	\$ 20,000	\$ 125,000 d)	\$ 500,000	\$ 500,000	
Incentives	\$ 4,228,007	\$ 2,160,084	\$ 1,418,722	\$ 2,232,948	\$ 4,997,226 e)	\$ 7,271,390	\$ 7,394,880	
Marketing	\$ 33,091	\$ 33,000	\$ 26,207	\$ 33,000	\$ 33,000 f)	\$ 33,000	\$ 33,000	
Other	\$ 3,157	\$ 3,000	\$ 12,636	\$ 12,636	\$ 138,000 g)	\$ 138,000	\$ 138,000	
Administrative Expenses	\$ 159,299	\$ 152,670	\$ 100,476	\$ 152,670	\$ 150,670 h)	\$ 150,670	\$ 150,670	
Total	\$ 4,912,361	\$ 3,007,319	\$ 1,767,483	\$ 3,007,319	\$ 6,015,231	\$ 8,664,395	\$ 8,787,885	

(1) EO includes the C&I Loan Program

(2) EO includes the Express Lighting Rebate

- a) 4.29 FTEs
- b) temporary contract services
- c) no comment
- d) Consultant / engineering / audit services
- e) Customer incentives
- f) Brochure revision, selected advertising, public relations, etc.
- g) no comment
- h) Financing interest, employee training, mileage, etc.

Goals and Metrics Information:

<u>Savings</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	2,245	3,132	3,203
Annual Energy Savings (kWh)	16,017,183	22,080,734	22,633,177
Lifetime Energy Savings (kWh)	224,205,812	307,042,669	314,168,922
Annual Cost Rate (\$/kWh)	\$ 0.376	\$ 0.392	\$ 0.388
Lifetime Cost Rate (\$/kWh)	\$ 0.027	\$ 0.028	\$ 0.028
Cost per kW	\$ 2,680	\$ 2,766	\$ 2,744
Electric System B/C Ratio	3.46	3.29	3.48
Total Resource B/C Ratio	1.68	1.60	1.67

The United Illuminating Company LF-26 Standard Filing Requirement

Energy Opportunities (1)

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal
			Achieved
2000	\$2,559	\$3,006	117.5%
2001	\$5,165	\$3,401	66.3%
2002	\$2,350	\$1,271	54.1%
2003	\$2,315	\$1,169	61.5%
2004	\$2,207	\$2,259	102.4%
2005	\$2,800	\$3,917	139.9%
2006	\$2,050	\$2,977	145.2%
2007	\$1,932	\$5,843	302.4%
2008	\$3,172	\$3,119	98.3%
2009	\$5,611	\$4,789	85.4%
2010	\$4,014	\$4,845	120.7%
2011	\$3,861	\$4,912	127.2%
2012 YTD (July)	\$3,007	\$1,767	58.8%
2012 YE Projected	\$3,007	\$3,007	100.0%
2013	\$6,015		
2014	\$8,664		
2015	\$8,788		

Goal - Installed kWh Savings (000's)

Year	Goal	Actual	% of Goal
			Achieved
2000	9,854	19,863	201.6%
2001	29,321	25,592	87.3%
2002	9,897	13,156	132.9%
2003	18,727	11,929	63.7%
2004	17,699	18,591	105.0%
2005	21,785	24,167	110.9%
2006	11,896	20,704	174.0%
2007	11,070	21,574	194.9%
2008	17,028	20,668	121.4%
2009	25,725	18,129	70.5%
2010	14,967	16,948	113.2%
2011	12,758	16,012	125.5%
2012 YTD (July)	8,993	3,938	43.8%
2012 YE Projected	8,993	8,993	100.0%
2013	16,017		
2014	22,081		
2015	22,633		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	3,960	2,191	55.3%
2004	4,443	3,180	71.6%
2005	4,966	3,850	77.5%
2006	2,191	3,345	152.7%
2007	1,759	3,993	227.0%
2008	2,661	3,530	132.7%
2009	3,840	2,977	77.5%
2010	2,013	2,302	114.4%
2011	2,057	1,840	89.5%
2012 YTD (July)	1,172	538	45.9%
2012 YE Projected	1,172	1,172	100.0%
2013	2,245		
2014	3,132		
2015	3,203		

Goal - Lifetime kWh Savings (000's)

Year	Goal	Actual	% of Goal Achieved
2000	147,813	280,874	190.0%
2001	433,695	383,196	88.4%
2002	146,823	190,038	129.4%
2003	280,905	178,935	63.7%
2004	265,488	278,872	105.0%
2005	368,721	409,048	110.9%
2006	183,442	310,557	169.3%
2007	140,313	291,700	207.9%
2008	221,498	272,595	123.1%
2009	345,264	233,761	67.7%
2010	186,728	209,052	112.0%
2011	159,471	205,701	129.0%
2012 YTD (July)	113,819	50,157	44.1%
2012 YE Projected	113,819	113,819	100.0%
2013	224,206		
2014	307,043		
2015	314,169		

Program Ratios

Year	\$/kWh		\$/LT kWh		\$/kW	
	Target	Actual	Target	Actual	Target	Actual
2000	\$0.260	\$0.151	\$0.017	\$0.011	\$0	\$0
2001	\$0.176	\$0.134	\$0.012	\$0.009	\$0	\$0
2002	\$0.237	\$0.103	\$0.016	\$0.007	\$0	\$0
2003	\$0.124	\$0.119	\$0.008	\$0.008	\$585	\$534
2004	\$0.125	\$0.122	\$0.008	\$0.008	\$497	\$710
2005	\$0.129	\$0.162	\$0.008	\$0.010	\$564	\$1,017
2006	\$0.172	\$0.144	\$0.011	\$0.010	\$936	\$890
2007	\$0.175	\$0.271	\$0.014	\$0.020	\$1,098	\$1,463
2008	\$0.186	\$0.151	\$0.014	\$0.011	\$1,192	\$884
2009	\$0.218	\$0.264	\$0.016	\$0.020	\$1,461	\$1,609
2010	\$0.268	\$0.286	\$0.021	\$0.023	\$1,994	\$2,105
2011	\$0.303	\$0.307	\$0.024	\$0.024	\$1,877	\$2,670
2012 YTD (July)	\$0.334	\$0.449	\$0.026	\$0.035	\$2,565	\$3,285
2012 YE Projected	\$0.334	\$0.334	\$0.026	\$0.026	\$2,565	\$2,566
2013	\$0.376		\$0.027		\$2,680	
2014	\$0.392		\$0.028		\$2,766	
2015	\$0.388		\$0.028		\$2,744	

Notes:

1. 2000-2002 data from LF-26 filed in 03-01-01
2. '03 data reflects budgets approved in 03-01-01
3. '04 data represents the revised budget allocations
4. '02-'03 Energy Opportunities included RFP and O&M RFP numbers
5. '05-'06 EO budget & goal includes potential measures from Retro-Commissioning & other O&M RFP subprograms
6. Energy Opportunities includes Municipal retrofit projects in 2006 - 2008
7. accelerated chiller carryover projected at 1 projects, accounting for 10% of the expenditures and 3% of the kWh and kW savings
8. Starting in 2009 EO includes C&I Loan Program

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Energy Opportunities

Budget/(FTE):

- 1) Budget includes 4.29 FTEs for staffing
- 2) 2013 proposed overall budget increased by 196% compared to the '12 revised base budget
- 3) 2013 incentives include transparent re-structured measure caps focusing on customer-centric opportunities;
- 4) 2013 incentive measure caps are also focusing on cost effectiveness;
- 5) 2013 incentives include a re-structured comprehensive initiative with incentives focused on reaching broader and deeper
- 6) Project financing costs reduce available incentive funds
- 7) Customers > 200 kW will be eligible for EO
- 8) 2012 budget was as of 9/30/12
- 9) Revised base budget, kWh and kW goals are reflected in the 2012 projected actuals

Goal:

- 1) 2013 target = 166 installed projects
- 2) 2013 target of 16,017,000 kWh; a increase of approx. 178%
- 3) 2013 target of 2,245 kW; a increase of approx. 191%
- 4) 2013 planning model is based on historical data, programmatic rule changes, and evaluation information
- 5) Targets impacted by higher costs of pilot programs, 3rd party project expeditors
- 6) Targets impacted by higher costs of comprehensive projects, and equipment retirement
- 7) Targets impacted by modified coincidence factors, realization rates, and measure life
- 8) net realization rates capped at 100%
- 9) capture more retrofit opportunities by greater focus on:
 - a. non participants > 200 kW in size
 - b. increased comprehensiveness per project
 - c. process equipment and system optimization
 - d. economically distressed areas
 - e. financing
 - f. higher performance alternatives
 - g. more outreach and training

Cost/kWh (Cost/Unit):

- 1) 2013 projected cost rates: annual = \$0.376/ kWh, a 12% over the 2012 projected cost rate; lifetime = \$.027/ kWh;
- 2) 2013 projected \$\$/kW = \$2,680; increase of 4.5% over 2012 projected cost rate
- 3) program costs will remain elevated due to:
 - a. increased costs to overcome a sluggish economy
 - b. increased costs for emerging technologies
 - c. increased costs from a continued comprehensive effort
 - d. more outreach, training and education
- 4) EO will experience negative kW impacts due to:
 - a. coincidence factors modified per recent studies
 - b. net realization rates applied in accordance with recent studies
 - c. measure life changes per recent studies
 - d. exterior LED/ induction lights / EMS measures
 - e. less kWh generated from older lighting

Metric Changes:

- 1) all savings are reported as net values

Municipal Retrofit Projects (1,2,3,4,5)

Year	Install Proj.	kWh savings	kW savings	Incentive	\$/ kWh	\$/pk kW
2006	51	4,508,755	1124	1,219,007	\$ 0.270	\$ 1,085
2007	44	3,393,721	714	773,662	\$ 0.228	\$ 1,084
2008	59	5,155,819	978	1,179,436	\$ 0.229	\$ 1,206
2009	62	5,150,641	975	1,208,149	\$ 0.235	\$ 1,239
2010	40	3,825,244	832	1,903,021	\$ 0.497	\$ 2,287
2011	55	4,189,535	540	1,545,840	\$ 0.369	\$ 2,863
2012	73	3,403,808	455	1,298,053	\$ 0.381	\$ 2,853

- (1) includes traffic signals installed in 2008
- (2) kWh, kW savings, and cost rates are based on net savings
- (3) 2012 installed projects are based on installed and/or signed projects as of 07/31/12
- (4) 2012 installed / signed projects include 22 gas projects
- (5) 2012 installed / signed projects include 60 projects or 82% are associated with an ESPC

UI – Small Business– Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Small Business

Baseline Assumptions:

Market

Retrofit program for small C&I customers < 200 kW ⁽¹⁾

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 224,893	\$ 262,536	\$ 146,464	\$ 262,536	\$ 243,840 a)	\$ 243,840	\$ 243,840
Contractor Staff	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ 36,196 b)	\$ 39,696	\$ 39,696
Total Labor	\$ 224,893	\$ 273,036	\$ 146,464	\$ 273,036	\$ 280,036	\$ 283,536	\$ 283,536
Materials & Supplies	\$ 29	\$ 3,266	\$ 71	\$ 2,336	\$ 3,000 c)	\$ 4,500	\$ 4,500
Outside Services	\$ 24,748	\$ 50,000	\$ 12,612	\$ 50,000	\$ 135,000 d)	\$ 200,000	\$ 200,000
Incentives	\$ 932,977	\$ 1,559,934	\$ 833,369	\$ 1,559,934	\$ 3,520,218 e)	\$ 4,200,832	\$ 4,293,852
Marketing	\$ 30,662	\$ 30,000	\$ 20,633	\$ 30,000	\$ 80,000 f)	\$ 120,000	\$ 120,000
Other	\$ 736	\$ 1,100	\$ 2,030	\$ 2,030	\$ 3,500 g)	\$ 5,000	\$ 5,000
Administrative Expenses	\$ 260,007	\$ 310,300	\$ 191,852	\$ 310,300	\$ 407,600 h)	\$ 611,000	\$ 611,000
Total	\$ 1,474,052	\$ 2,227,636	\$ 1,207,031	\$ 2,227,636	\$ 4,429,354	\$ 5,424,868	\$ 5,517,888

(1) Customer eligibility is up to 200 kW

- a) 2.05 FTEs
- b) no comment
- c) no comment
- d) Consultant / engineering / audit services
- e) Customer incentives
- f) Brochure revision, selected advertising, public relations, etc.
- g) no comment
- h) Financing interest, employee training, mileage, etc.

Goals and Metrics Information:

Savings

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	1,619	1,936	1,985
Annual Energy Savings (kWh)	10,472,973	12,545,676	12,845,438
Lifetime Energy Savings (kWh)	133,833,590	160,352,306	164,230,675
Annual Cost Rate (\$/kWh)	\$ 0.423	\$ 0.432	\$ 0.430
Lifetime Cost Rate (\$/kWh)	\$ 0.033	\$ 0.034	\$ 0.034
Cost per kW	\$ 2,735	\$ 2,801	\$ 2,779
Electric System B/C Ratio	2.87	2.81	2.97
Total Resource B/C Ratio	1.16	1.15	1.19

The United Illuminating Company LF-26 Standard Filing Requirement

Small Business Energy Advantage

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$1,514	\$1,203	79.5%
2001	\$1,327	\$1,397	120.2%
2002	\$1,065	\$997	93.6%
2003	\$1,301	\$846	65.0%
2004	\$922	\$844	91.5%
2005	\$1,350	\$1,386	102.7%
2006	\$1,530	\$1,638	107.1%
2007	\$1,411	\$1,842	130.5%
2008	\$2,011	\$2,145	106.7%
2009	\$3,623	\$2,170	59.9%
2010	\$2,701	\$2,973	110.1%
2011	\$2,718	\$1,474	54.2%
2012 YTD (July)	\$2,228	\$1,207	54.2%
2012 YE Projected	\$2,228	\$2,228	100.0%
2013	\$4,429		
2014	\$5,425		
2015	\$5,518		

Goal - Number Of Projects

Year	Project Target	Project Actual	% of Goal Achieved
2000	225	317	140.9%
2001	294	258	87.8%
2002	253	276	109.1%
2003	298	148	49.7%
2004	236	237	100.4%
2005	307	367	119.5%
2006	344	310	90.1%
2007	240	357	148.8%
2008	340	490	144.1%
2009	630	559	88.7%
2010	475	340	71.6%
2011	371	300	80.9%
2012 YTD (July)	191	195	102.1%
2012 YE Projected	191	191	100.0%
2013	475		
2014	555		
2015	567		

\$/Project

Year	Target	Actual	% of Goal Achieved
2000	\$6,729	\$3,795	56.4%
2001	\$4,514	\$6,182	137.0%
2002	\$4,209	\$3,612	85.8%
2003	\$4,366	\$5,716	130.9%
2004	\$3,909	\$3,563	91.1%
2005	\$4,397	\$3,777	85.9%
2006	\$4,448	\$5,284	118.8%
2007	\$5,879	\$5,161	87.8%
2008	\$5,915	\$3,760	63.6%
2009	\$5,751	\$3,881	67.5%
2010	\$5,686	\$8,744	153.8%
2011	\$7,326	\$4,914	67.1%
2012 YTD (July)	\$11,665	\$6,190	53.1%
2012 YE Projected	\$11,665	\$11,663	100.0%
2013	\$9,325		
2014	\$9,775		
2015	\$9,732		

Goal - Installed kWh Savings (000's)

Year	Goal	Actual	% of Goal
			Achieved
2000	6,417	5,274	82.2%
2001	5,761	6,506	112.9%
2002	4,765	6,279	131.8%
2003	6,250	3,578	57.2%
2004	4,930	4,399	89.2%
2005	6,895	7,590	110.1%
2006	6,733	5,830	86.6%
2007	5,670	7,644	134.8%
2008	7,564	9,480	125.3%
2009	14,753	7,914	53.6%
2010	9,251	7,789	84.2%
2011	7,717	5,115	66.3%
2012 YTD (July)	5,075	3,178	62.6%
2012 YE Projected	5,075	5,075	100.0%
2013	10,473		
2014	12,546		
2015	12,845		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	1,429	-	0.0%
2003	1,424	1,031	72.4%
2004	802	1,035	129.1%
2005	1,132	1,963	173.4%
2006	1,466	1,661	113.3%
2007	1,340	2,008	149.8%
2008	1,717	2,149	125.2%
2009	3,095	1,573	50.8%
2010	1,452	1,172	80.7%
2011	1,238	811	65.5%
2012 YTD (July)	861	458	53.2%
2012 YE Projected	861	861	100.0%
2013	1,619		
2014	1,936		
2015	1,985		

Goal - Lifetime kWh Savings (000's)

Year	Goal	Actual	% of Goal
			Achieved
2000	96,300	79,100	82.1%
2001	86,400	97,600	113.0%
2002	71,500	94,200	131.7%
2003	93,750	53,670	57.2%
2004	73,950	65,987	89.2%
2005	108,928	119,909	110.1%
2006	100,997	76,975	76.2%
2007	72,003	92,649	128.7%
2008	96,830	99,684	102.9%
2009	169,777	88,186	51.9%
2010	109,193	97,574	89.4%
2011	92,339	63,381	68.6%
2012 YTD (July)	64,552	39,356	61.0%
2012 YE Projected	64,552	64,552	100.0%
2013	133,834		
2014	160,352		
2015	164,231		

Program Ratios

Year	\$/kWh		\$/LT kWh		\$/kW	
	Target	Actual	Target	Actual	Target	Actual
2000	\$0.236	\$0.228	\$0.016	\$0.015	\$0	\$0
2001	\$0.230	\$0.245	\$0.015	\$0.016	\$0	\$0
2002	\$0.224	\$0.159	\$0.015	\$0.011	\$745	\$604
2003	\$0.208	\$0.236	\$0.014	\$0.016	\$914	\$821
2004	\$0.187	\$0.192	\$0.012	\$0.013	\$1,150	\$816
2005	\$0.196	\$0.183	\$0.012	\$0.012	\$1,193	\$706
2006	\$0.227	\$0.281	\$0.015	\$0.021	\$1,044	\$986
2007	\$0.249	\$0.241	\$0.020	\$0.020	\$1,053	\$918
2008	\$0.266	\$0.226	\$0.021	\$0.022	\$1,171	\$998
2009	\$0.246	\$0.274	\$0.021	\$0.025	\$1,171	\$1,380
2010	\$0.292	\$0.382	\$0.025	\$0.030	\$1,860	\$2,537
2011	\$0.352	\$0.288	\$0.029	\$0.023	\$2,195	\$1,818
2012 YTD (July)	\$0.439	\$0.380	\$0.035	\$0.031	\$2,588	\$2,635
2012 YE Projected	\$0.439	\$0.439	\$0.035	\$0.035	\$2,588	\$2,587
2013	\$0.423		\$0.033		\$2,735	
2014	\$0.432		\$0.034		\$2,801	
2015	\$0.430		\$0.034		\$2,779	

Notes:

1. 2000-2002 data from LF-26 filed in 03-01-01
2. 2003 data reflects budgets approved in 03-01-01
3. 2004 data represents the revised budget allocations

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Small Business Energy Advantage

Budget/(FTE):

- 1) Budget includes 3.05 FTEs for staffing
- 2) 2013 proposed overall budget increased by ~198% compared to the '12 revised budget
- 3) 2013 incentives include transparent re-structured measure caps focusing on customer-centric opportunities and cost
- 4) 2013 incentives include a re-structured comprehensive initiative with incentives focused on reaching broader and deeper
- 5) 2013 incentives include a comprehensive initiative with incentives consistent with the 2012
- 6) Program eligibility will be up to 200 kW - may redefine eligibility
- 7) 2012 has experienced less than 1% default rate YTD.
- 8) Project financing costs reduce available incentive funds

Goal:

- 1) 2013 Target = 475 installed projects with 30% being comprehensive
- 2) 2013 target of 10,473,000 kWh; a 1 increase of approx. 206%
- 3) 2013 target of 1,619 kW; a increase of approx. 188%
- 4) the market continues to need stimulation; 2013 will explore direct install
- 5) ~88% of projects have come facilities less than 75 kW - limiting the savings opportunity
- 6) applied gross statewide realization rates
- 7) capture more retrofit opportunities by greater focus on:
 - a. non participants < 200 kW in size
 - b. increased comprehensiveness per project
 - c. process equipment and system optimization
 - d. economically distressed areas with potential direct install
 - e. enhanced financing & repayment
 - f. higher performance alternatives

Cost/kWh (Cost/Unit):

- 1) 2013 projected cost rates per kWh: annual = \$0.423, lifetime = \$0.033
- 2) 2013 projected \$\$/kW = \$2,735
- 3) project financing costs have been budgeted and increase the \$\$/kWh
- 4) adopted realization rates to be more consistent with CL&P;
- 5) adopted measure life values and coincidence factors to be more consistent with CL&P;
- 6) \$\$/kW is higher due to refrigeration controls, process, exterior LED and HVAC conservation measures
- 7) project have small impacts on peak kW
- 8) higher program costs are anticipated due to:
 - a. potential enhanced incentives for economically distressed areas
 - b. increased costs from the comprehensive initiative
 - c. more outreach, training and education
 - d. ongoing marketing strategies to increase inner city & minority participation
- 9) small project size limits savings opportunity - see table below

Metric Changes:

- 1) all savings are reported as net values

Historical project breakdown by kW size

	2008	2009	2010	2011	2012*	projects
kW Range	%	%	%	%	%	
0-25 kW	68%	81%	66%	67%	65%	127
26-50 kW	15%	12%	18%	16%	15%	29
51-75 kW	10%	4%	7%	4%	8%	16
76-100 kW	3%	1%	3%	4%	4%	7
101-125 kW	3%	2%	5%	5%	4%	7
126-150 kW	1%	0%	1%	1%	1%	1
151-200 kW			1%	2%	4%	8
totals	100%	100%	100%	100%	100%	195

(*) 2012 installed projects are based on installed and/or signed projects as of 07/31/12

UI - O&M Services– Increased Savings Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

O&M Services ⁽¹⁾

Baseline Assumptions:

<u>Budget Projections</u>	All C&I customers						
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012 YTD (July)</u>	<u>2012 YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
Market							
Labor							
UI Labor	\$ 31,448	\$ 31,696	\$ 19,373	\$ 31,696	\$ 32,805 a)	\$ 32,805	\$ 32,805
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 31,448	\$ 31,696	\$ 19,373	\$ 31,696	\$ 32,805	\$ 32,805	\$ 32,805
Materials & Supplies	\$ 498	\$ 1,000	\$ -	\$ 1,000	\$ 1,000 c)	\$ 1,000	\$ 1,000
Outside Services	\$ 83,426	\$ 476,400	\$ 71,101	\$ 400,000	\$ 1,067,878 d)	\$ 1,579,487	\$ 1,596,927
Incentives	\$ (1,805)	\$ 214,000	\$ 24,735	\$ 150,000	\$ 340,000 e)	\$ 497,946	\$ 511,718
Marketing	\$ 1,900	\$ 15,000	\$ 5,000	\$ 15,000	\$ 30,000 f)	\$ 30,000	\$ 30,000
Other	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ 2,500 g)	\$ 2,500	\$ 2,500
Administrative Expenses	\$ 7,426	\$ 8,093	\$ 5,358	\$ 8,093	\$ 12,000 h)	\$ 12,000	\$ 12,000
Total	\$ 122,893	\$ 747,439	\$ 125,567	\$ 607,039	\$ 1,486,183	\$ 2,155,738	\$ 2,186,950

(1) Includes O&M Svcs, RetroCx, BSC, PRIME and K-12 Pilot

- a) .27 FTE
- b) no comment
- c) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot
- d) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot
- e) no comment
- f) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot
- g) no comment
- h) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot

Goals and Metrics Information:
Savings

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	433	628	605
Annual Energy Savings (kWh)	4,666,249	7,242,849	7,116,749
Lifetime Energy Savings (kWh)	33,158,578	50,468,992	49,838,492
Annual Cost Rate (\$/kWh)	\$ 0.318	\$ 0.298	\$ 0.307
Lifetime Cost Rate (\$/kWh)	\$ 0.045	\$ 0.043	\$ 0.044
Cost per kW	\$ 3,433	\$ 3,433	\$ 3,612
Electric System B/C Ratio	2.17	2.27	2.32
Total Resource B/C Ratio	1.99	2.00	2.12

The United Illuminating Company LF-26 Standard Filing Requirement

O&M Services

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal
			Achieved
2000	\$0	\$0	0.0%
2001	\$100	\$0	0.0%
2002	\$235	\$0	0.0%
2003	\$167	\$70	42.2%
2004	\$182	\$184	101.1%
2005	\$182	\$108	59.3%
2006	\$352	\$72	20.5%
2007	\$322	\$141	43.8%
2008	\$322	\$17	5.3%
2009	\$658	\$133	20.2%
2010	\$530	\$188	35.5%
2011	\$516	\$123	23.8%
2012 YTD (July)	\$747	\$126	16.8%
2012 YE Projected	\$747	\$607	81.3%
2013	\$1,486		
2014	\$2,156		
2015	\$2,187		

Goal - Installed kWh Savings (000's)

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	200	-	0.0%
2004	200	-	0.0%
2005	200	2,206	1103.0%
2006	2,000	1,453	72.7%
2007	2,000	2,386	119.3%
2008	1,300	-	0.0%
2009	3,712	498	13.4%
2010	2,196	453	20.6%
2011	1,186	137	11.6%
2012 YTD (July)	1,923	196	10.2%
2012 YE Projected	1,923	1,540	80.1%
2013	4,666		
2014	7,243		
2015	7,117		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	34	-	0.0%
2004	23	-	0.0%
2005	23	674	2930.4%
2006	210	237	112.8%
2007	210	55	26.0%
2008	100	-	0.0%
2009	90	27	30.0%
2010	70	-	0.0%
2011	168	34	20.2%
2012 YTD (July)	176	-	0.0%
2012 YE Projected	176	120	68.2%
2013	433		
2014	628		
2015	605		

Goal - Lifetime kWh Savings (000's)

Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	3,000	-	0.0%
2004	2,000	-	0.0%
2005	2,000	22,061	1103.1%
2006	20,000	21,790	109.0%
2007	20,000	35,790	179.0%
2008	13,000	-	0.0%
2009	18,562	3,640	19.6%
2010	10,980	2,855	26.0%
2011	7,276	855	11.8%
2012 YTD (July)	13,904	980	7.0%
2012 YE Projected	13,904	10,400	74.8%
2013	33,159		
2014	50,469		
2015	49,838		

Program Ratios

Year	\$/kWh		\$/LT kWh		\$/kW	
	Target	Actual	Target	Actual	Target	Actual
2000	\$0.000	\$0.000	\$0.000	\$0.000	\$0	\$0
2001	\$0.000	\$0.000	\$0.000	\$0.000	\$0	\$0
2002	\$0.000	\$0.000	\$0.000	\$0.000	\$0	\$0
2003	\$0.835	\$0.000	\$0.056	\$0.000	\$4,912	\$0
2004	\$0.910	\$0.000	\$0.091	\$0.000	\$7,913	\$0
2005	\$0.910	\$0.049	\$0.091	\$0.005	\$7,913	\$160
2006	\$0.176	\$0.050	\$0.018	\$0.003	\$1,676	\$455
2007	\$0.161	\$0.059	\$0.016	\$0.004	\$1,533	\$2,578
2008	\$0.248		\$0.025		\$3,220	\$0
2009	\$0.177	\$0.267	\$0.035	\$0.037	\$7,311	\$4,926
2010	\$0.241	\$0.415	\$0.048	\$0.066	\$7,571	\$0
2011	\$0.435	\$0.898	\$0.071	\$0.144	\$3,071	\$3,618
2012 YTD (July)	\$0.388	\$0.641	\$0.054	\$0.128	\$4,244	
2012 YE Projected	\$0.388	\$0.394	\$0.054	\$0.058	\$4,244	\$5,059
2013	\$0.318		\$0.045		\$3,433	
2014	\$0.298		\$0.043		\$3,433	
2015	\$0.307		\$0.044		\$3,612	

Notes

1. 2000-2002 data from LF-26 filed in 03-01-01
2. 2003 data reflects budgets approved in 03-01-01
3. 2004 data represents the revised budget allocations
4. Program jointly operated with CL&P
5. O&M RFP contains Administrative costs for RetroCX, BOC, Envinta, and BSC
6. 2011 \$\$/kW is calculated with the total budget. Only O&M contributes to peak demand savings; see notes for more information.

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - O&M Services

Budget(FTE):

- 1) budget includes .27 FTEs for staffing
- 2) 2013 proposed budget increased ~198% compared to the '12 budget
- 3) 2013 budget includes administrative and incentive costs for O&M, BSC, RetroCx, and Prime
- 4) incentives offered for RetroCx and O&M type measures based on EO incentive structure
- 5) budget includes specialized training costs
- 6) Business Sustainability Challenge (BSC) is approximately 8% of the overall O&M budget
- 7) Prime program is approximately 11% of the overall O&M budget
- 8) RetroCx program is approximately 67% of the overall O&M budget
- 9) O&M Services is approximately 14% of the overall O&M budget

Goal:

- 1) 2013 target of 4,666,249 kWh; a increase of approx. 242%
- 2) 2013 target of 433 kW; significantly increased to account for RetroCx impacts
- 3) any direct savings from BSC and PRIME implementation are included this program
- 4) goals impacted by the overall over-expenditure in other programs
- 5) marketing focus continues throughout UI territory
- 6) adopted CL&P gross realization rates to simulate statewide realization rates

Cost/kWh (Cost/Unit):

- 1) 2013 kWh and kW projections reflect the challenges of RetroCx, Prime & BSC.
 - a. program initiatives such as BSC, Prime will produce no little kW savings.
- 2) 2013 total projected cost rates: annual = \$0.318/ kWh, lifetime = \$.045/ kWh
- 3) 2013 projected \$\$/kW = \$3,433 for O&M & RCx. Prime and BSC do not contribute to kW savings
- 4) estimated RetroCx cost rates based on historical data
- 5) The component cost rate breakdown for O&M Services is as follows:

	Budget	kWh	kW	\$\$/ kWh	\$\$ / kW	\$\$/ LkWh
O&M Svcs	210.9	1,205	266	\$ 0.175	\$ 0.793	\$ 0.0350
RetroCx	992.0	2,884	167	\$ 0.344	\$ 5.940	\$ 0.0344
Prime	166.6	459	0	\$ 0.363	n/a	\$ 0.0725
BSC	116.6	117	0	\$ 0.997	n/a	\$ 0.1993

Metric Changes:

- 1) all savings are reported as net values

UI – EE Communities / Behavioral Pilot– Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

EE Communities / Behavioral Pilot

Baseline Assumptions:

Market Not for profit energy efficiency organizations. Municipal "green" organizations

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 29,072	\$ 28,297	\$ 16,824	\$ 28,297	\$ 29,429	\$ 29,429	\$ 29,429
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 29,072	\$ 28,297	\$ 16,824	\$ 28,297	\$ 29,429	\$ 29,429	\$ 29,429
Materials & Supplies	\$ 2,892	\$ 6,000	\$ 1,754	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Outside Services	\$ 45,017	\$ 253,703	\$ 27,262	\$ 200,000	\$ 717,284	\$ 453,703	\$ 453,703
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 8,374	\$ 12,000	\$ 5,729	\$ 12,000	\$ 10,868	\$ 10,868	\$ 10,868
Other	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ 377	\$ -	\$ 272	\$ 272	\$ -	\$ -	\$ -
Total	\$ 86,057	\$ 300,000	\$ 51,841	\$ 246,569	\$ 763,581	\$ 500,000	\$ 500,000

Goals and Metrics Information:

2013 2014 2015

- 1.) 33% of the state's municipalities have made the commitment to the Clean Energy Communities program by signing their pledge.
- 2.) 15% of the state's municipalities have benchmarked at least 50% of their town and board of education buildings.
- 3.) At least 20% of the state's municipalities awarded a Bright Ideas Grant and have initiated their energy project.

UI – SmartLiving Center® – Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

SmartLiving Center®

Baseline Assumptions:

Market UI residential customers, appliance retailers, builders, developers, realtors

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 66,404	\$ 65,395	\$ 30,905	\$ 65,395	\$ 53,827 a)	\$ 53,827	\$ 53,827
Contractor Staff	\$ 155,057	\$ 171,814	\$ 158,279	\$ 171,814	\$ 123,000 b)	\$ 123,000	\$ 123,000
Total Labor	\$ 221,461	\$ 237,209	\$ 189,184	\$ 237,209	\$ 176,827	\$ 176,827	\$ 176,827
Materials & Supplies	\$ 10,761	\$ 6,521	\$ 3,871	\$ 6,521	\$ 6,521 c)	\$ 6,521	\$ 6,521
Outside Services	\$ 34,325	\$ 27,000	\$ (12,726)	\$ 27,000	\$ 505,000 d)	\$ 38,568	\$ 38,568
Incentives	\$ -	\$ -	\$ -	\$ -	\$ - e)	\$ -	\$ -
Marketing	\$ 22,283	\$ 35,000	\$ 5,768	\$ 35,000	\$ 35,000 f)	\$ 35,000	\$ 35,000
Other	\$ 191,289	\$ 174,016	\$ 120,844	\$ 174,016	\$ 376,817 g)	\$ 284,717	\$ 284,717
Administrative Expenses	\$ 1,120	\$ 2,000	\$ 1,695	\$ 2,000	\$ 2,000 h)	\$ 2,000	\$ 2,000
Total	\$ 481,239	\$ 481,746	\$ 308,636	\$ 481,746	\$ 1,102,165	\$ 543,633	\$ 543,633

- a) .58 FTE
- b) Day-to-day contract staffing of Center
- c) Tours and seminar supplies, office supplies
- d) Relocation of SLC, Display Maintenance and updates
- e) No comment
- f) Marketing of specific events (Earth, Conservation and Family Science Days) Seminars and General Awareness
- g) Stepping Stone Museum mobile display, Rent, utilities, trade services (HVAC, phone, internet, dumpster etc.)
- h) Meals, miles, travel and training

Goals and Metrics Information:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
# of Visitors	15,000	15,000	15,000

The United Illuminating Company

LF-26 Standard Filing Requirement

SmartLiving Center®

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$300	\$307	102.3%
2001	\$524	\$836	159.5%
2002	\$423	\$392	92.7%
2003	\$531	\$345	65.0%
2004	\$478	\$370	77.4%
2005	\$428	\$410	95.8%
2006	\$286	\$294	102.8%
2007	\$335	\$353	105.4%
2008	\$334	\$347	103.9%
2009	\$534	\$476	89.1%
2010	\$459	\$490	106.8%
2011	\$459	\$481	104.8%
2012 YTD (July)	\$482	\$309	64.0%
2012 YE Projected	\$482	\$482	100.0%
2013	\$1,102		
2014	\$544		
2015	\$544		

Goal - Number of Customers Served

Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	5,000	7,977	159.5%
2003	11,340	6,221	54.9%
2004	8,500	7,565	89.0%
2005	10,000	11,141	111.4%
2006	10,000	10,392	103.9%
2007	10,000	12,523	125.2%
2008	10,000	12,940	129.4%
2009	15,379	12,944	84.2%
2010	15,000	14,555	97.0%
2011	15,000	12,377	82.5%
2012 YTD (July)	15,000	7,532	50.2%
2012 YE Projected	15,000	15,000	100.0%
2013	15,000		
2014	15,000		
2015	15,000		

The United Illuminating Company

LF-26 Standard Filing Requirement

Program Notes - SmartLiving Center

Budget/FTE:

.58 FTE for contract administration, financial administration and strategic oversight

Goal:

2013 - 7,500 customer goal

2014 - 15,000 customer goal

2015 - 20,000 customer goal

UI – Science Center– Increased Savings Plan

The United Illuminating Company
 EL-25 Standard Filing Requirement
 2013

Science Center

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u> <u>YTD (July)</u>	<u>2012</u> <u>YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
Labor							
UI Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -

UI- eeSmarts– Increased Savings Plan

The United Illuminating Company
 EL-25 Standard Filing Requirement
 2013

K-8 Education

Baseline Assumptions:

Market Primary and secondary schools throughout UI service territory

<u>Budget Projections</u>	2012		2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 63,462	\$ 65,395	\$ 30,905	\$ 65,395	\$ 53,827 a)	\$ 53,827	\$ 53,827
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 63,462	\$ 65,395	\$ 30,905	\$ 65,395	\$ 53,827	\$ 53,827	\$ 53,827
Materials & Supplies	\$ 6,363	\$ 8,521	\$ 12,108	\$ 12,108	\$ 15,000 c)	\$ 15,000	\$ 15,000
Outside Services	\$ 173,912	\$ 197,698	\$ 126,157	\$ 197,698	\$ 239,287 d)	\$ 239,287	\$ 239,287
Incentives	\$ 25,533	\$ 75,000	\$ 23,972	\$ 69,005	\$ 37,500 e)	\$ 37,500	\$ 37,500
Marketing	\$ 23,771	\$ 47,411	\$ 22,009	\$ 47,411	\$ 47,411 f)	\$ 47,411	\$ 47,411
Other	\$ 1,337	\$ -	\$ 2,408	\$ 2,408	\$ 2,500 g)	\$ 2,500	\$ 2,500
Administrative Expenses	\$ 2,303	\$ 7,800	\$ 931	\$ 7,800	\$ 6,300 h)	\$ 6,300	\$ 6,300
Total	\$ 296,681	\$ 401,825	\$ 218,490	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825

- a) .58 FTE
- b) No comment
- c) Supplies for on-site and professional development activities
- d) Warehousing, shipping, professional development services, Curriculum development, Summer Institute Workshops (Joint UI and CL&P)
- e) SmartLiving Center tours, eesmarts bus and museum partnership reimbursements
- f) Promotional supplies, targeted marketing of program
- g) No comment
- h) Meals, miles, travel and training

Goals and Metrics Information:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Curriculum Units Under Request Agreements	2,000	2,000	2,000
General/Custom Workshop	20	20	20
Educational Outreach Events - Essay Contest, Technical School Outreach, School Assemblies, etc	50	50	50

The United Illuminating Company LF-26 Standard Filing Requirement

K - 8 Education

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal
			Achieved
2000	\$363	\$392	108.0%
2001	\$427	\$298	69.8%
2002	\$377	\$855	226.8%
2003	\$427	\$266	62.3%
2004	\$319	\$223	69.9%
2005	\$416	\$324	77.9%
2006	\$302	\$309	102.3%
2007	\$281	\$296	105.3%
2008	\$282	\$311	110.3%
2009	\$432	\$311	72.0%
2010	\$432	\$346	80.1%
2011	\$402	\$297	73.9%
2012 YTD (July)	\$402	\$218	54.4%
2012 YE Projected	\$402	\$402	100.0%
2013	\$402		
2014	\$402		
2015	\$402		

Goal - Number of Curriculum Delivered

Year	Goal	Actual	% of Goal
			Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	38	619	1628.9%
2003	38	696	0.0%
2004	600	830	138.3%
2005	600	974	162.3%
2006*	300	367	122.3%
2007	340	747	219.7%
2008	340	1,574	462.9%
2009	1,074	3,965	369.2%
2010	950	5,271	554.8%
2011	2,000	2,870	143.5%
2012 YTD (July)	2,000	0	0.0%
2012 YE Projected	2,000	2000	100.0%
2013	2,000		
2014	2,000		
2015	2,000		

*Curriculum with sign Curriculum Request Agreement (CRA)

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - K - 8 Education

Budget/FTE:

.58 FTE for contract administration, direct contact with education community, oversight of curriculum and implementation strategy and professional development redesigns.

Goal:

Increase educational outreach events
Ensure curriculum alignment with CT Department of Education Frameworks

Metric Changes:

Curriculum Units Under Request Agreements*	2,000
General/Custom Workshop	20
Educational Outreach Events	50
- Essay Contest, Technical School Outreach, School Assemblies, etc	

UI – Residential Loan Fund– Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Residential Loan Fund (Include ECLF)

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 27,493	\$ 30,045	\$ 14,660	\$ 30,045	\$ 31,097	\$ 31,097	\$ 31,097
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 27,493	\$ 30,045	\$ 14,660	\$ 30,045	\$ 31,097	\$ 31,097	\$ 31,097
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 514,814	\$ 317,235	\$ 15,210	\$ 52,148	\$ 1,548,903	\$ 1,658,903	\$ 1,723,903
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 542,307	\$ 347,280	\$ 29,870	\$ 82,193	\$ 1,580,000	\$ 1,690,000	\$ 1,755,000

UI – Research, Development & Demonstration– Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Research, Development & Demonstration

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ 19,163	\$ 225,000	\$ 101,935	\$ 207,725	\$ 225,000	\$ 225,000	\$ 225,000
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 77	\$ -	\$ 17,275	\$ 17,275	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 19,240	\$ 225,000	\$ 119,210	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000

UI - Administration– Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Administration

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 560,395	\$ 643,268	\$ 369,129	\$ 631,423	\$ 720,002	\$ 720,002	\$ 720,002
Contractor Staff	\$ 44,678	\$ -	\$ 11,845	\$ 11,845	\$ -	\$ -	\$ -
Total Labor	\$ 605,073	\$ 643,268	\$ 380,974	\$ 643,268	\$ 720,002	\$ 720,002	\$ 720,002
Materials & Supplies	\$ 11,044	\$ 2,500	\$ 13,464	\$ 13,464	\$ 15,000	\$ 15,000	\$ 15,000
Outside Services	\$ 12,177	\$ 98,532	\$ 42,034	\$ 81,639	\$ 68,393	\$ 68,393	\$ 68,393
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 2,579	\$ -	\$ 1,047	\$ 1,047	\$ -	\$ -	\$ -
Other	\$ (15,901)	\$ -	\$ 4,427	\$ 4,427	\$ -	\$ -	\$ -
Administrative Expenses	\$ 7,505	\$ 5,700	\$ 6,155	\$ 6,155	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 622,477	\$ 750,000	\$ 448,101	\$ 750,000	\$ 813,395	\$ 813,395	\$ 813,395

UI – Planning and Evaluation– Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Planning & Evaluation

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 293,150	\$ 311,348	\$ 156,917	\$ 311,348	\$ 323,304	\$ 323,304	\$ 323,304
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 293,150	\$ 311,348	\$ 156,917	\$ 311,348	\$ 323,304	\$ 323,304	\$ 323,304
Materials & Supplies	\$ -	\$ -	\$ 13	\$ 13	\$ -	\$ -	\$ -
Outside Services	\$ 243,323	\$ 570,000	\$ 322,784	\$ 570,000	\$ 716,000	\$ 716,000	\$ 716,000
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,546	\$ -	\$ 750	\$ 750	\$ -	\$ -	\$ -
Administrative Expenses	\$ 127	\$ 5,417	\$ 65	\$ 4,654	\$ 5,417	\$ 5,417	\$ 5,417
Total	\$ 540,146	\$ 886,765	\$ 480,529	\$ 886,765	\$ 1,044,721	\$ 1,044,721	\$ 1,044,721

UI – Information Technology– Increased Savings Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Information Technology

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012 YTD (July)</u>	<u>2012 YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
Labor							
UI Labor	\$ 48,168	\$ 49,983	\$ 29,692	\$ 49,983	\$ 51,733	\$ 51,733	\$ 51,733
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 48,168	\$ 49,983	\$ 29,692	\$ 49,983	\$ 51,733	\$ 51,733	\$ 51,733
Materials & Supplies	\$ 73,527	\$ 134,531	\$ 67,047	\$ 114,938	\$ 130,000	\$ 130,000	\$ 130,000
Outside Services	\$ 196,174	\$ 155,386	\$ 157,421	\$ 174,979	\$ 158,167	\$ 158,167	\$ 158,167
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 125	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ -
Administrative Expenses	\$ 400	\$ 2,600	\$ 1,179	\$ 2,475	\$ 2,600	\$ 2,600	\$ 2,600
Total	\$ 318,394	\$ 342,500	\$ 255,464	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500

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Yankee Gas Services – Increased Savings Plan – ELs and LFs

YGS Residential New Construction - 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Residential New Construction

<u>Budget Projections</u>	<u>2006 Actuals</u>	<u>2007 Actuals</u>	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Budget</u>	<u>2012 YTD (July)</u>	<u>2012 YE Projection</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor	n/a	n/a	n/a	\$ 15,195	\$ 9,864	\$ 5,688	\$ 34,580	\$ 4,232	\$ 5,852	\$ 20,280	\$ 24,024	\$ 29,297
Outside Service	n/a	n/a	n/a	\$ 27,157	\$ 2,419	\$ 2,423	\$ 55,000	\$ 3,598	\$ 5,768	\$ 33,995	\$ 40,271	\$ 49,110
Materials & Supplies	n/a	n/a	n/a	\$ 9	\$ 9	\$ -	\$ 1,625	\$ 137	\$ -	\$ 325	\$ 385	\$ 470
Incentives	n/a	n/a	n/a	\$ 267,049	\$ 422,541	\$ 760,097	\$ 493,295	\$ 214,866	\$ 458,463	\$ 585,585	\$ 693,693	\$ 845,945
Marketing	n/a	n/a	n/a	\$ 4,379	\$ 3,173	\$ 1,374	\$ 11,500	\$ 6,892	\$ 9,978	\$ 6,890	\$ 8,162	\$ 9,953
Administrative Expense	n/a	n/a	n/a	\$ 729	\$ 1,892	\$ -	\$ 4,000	\$ 3,053	\$ 4,070	\$ 2,925	\$ 3,465	\$ 4,226
Total				\$ 314,517	\$ 439,898	\$ 769,582	\$ 600,000	\$ 232,778	\$ 484,131	\$ 650,000	\$ 770,000	\$ 939,000

Energy Savings Information

	<u>2006 Actuals</u>	<u>2007 Actuals</u>	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Goal</u>	<u>2012 YTD (July)</u>	<u>2012 YE Projection</u>	<u>2013 Goal</u>	<u>2014 Goal</u>	<u>2015 Goal</u>
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	31,287	41,991	47,744	49,085	16,520	34,358	61,490	66,365	76,049
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	782,194	1,049,784	1,193,609	1,227,134	413,006	858,969	1,343,326	1,545,172	1,847,126
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 10.05	\$ 10.48	\$ 16.12	\$ 12.22	\$ 14.09	\$ 14.09	\$ 10.57	\$ 11.60	\$ 12.35
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.40	\$ 0.42	\$ 0.64	\$ 0.49	\$ 0.56	\$ 0.56	\$ 0.48	\$ 0.50	\$ 0.51
Total Gas Benefit	n/a	n/a	n/a	\$ 684,673	\$ 1,107,077	\$ 790,643	\$ 812,850	\$ 273,574	\$ 568,978	\$ 690,840	\$ 819,884	\$ 1,011,217
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 2.18	\$ 2.52	\$ 1.03	\$ 1.35	\$ 1.18	\$ 1.18	\$ 1.06	\$ 1.06	\$ 1.08
Homes Served	n/a	n/a	n/a	326	206	235	250	211	439	286	335	405
Lifetime Savings per Home (ccf)	n/a	n/a	n/a	2,399	5,096	5,079	4,909	1,957	1,957	4,697	4,612	4,561
Program Cost per Home	n/a	n/a	n/a	\$ 965	\$ 2,135	\$ 3,275	\$ 2,400	\$ 1,103	\$ 1,103	\$ 2,273	\$ 2,299	\$ 2,319
Benefit per Home	n/a	n/a	n/a	\$ 2,100	\$ 5,374	\$ 3,364	\$ 3,251	\$ 1,297	\$ 1,297	\$ 2,416	\$ 2,447	\$ 2,497
Incentive Cost Rate	n/a	n/a	n/a	0.341	0.403	0.637	0.402	0.520	0.534	0.436	0.449	0.458
Marketing Cost Rate	n/a	n/a	n/a	0.006	0.003	0.001	0.009	0.017	0.012	0.005	0.005	0.005

YGS Residential New Construction - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$ 250,000	\$ 314,517	126%
2010	\$ 250,000	\$ 439,898	176%
2011	\$ 700,000	\$ 769,582	110%
2012 YTD (July)	\$ 600,000	\$ 600,000	100%
2012 YE projection	\$ 600,000	\$ 232,778	39%
2013	\$ 650,000	n/a	-
2014	\$ 770,000	n/a	-
2015	\$ 939,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	150	326	217%
2010	101	206	204%
2011	95	235	247%
2012 YTD (July)	250	211	84%
2012 YE projection	250	439	176%
2013	286	n/a	-
2014	335	n/a	-
2015	405	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	37,800	31,287	83%
2010	30,194	41,991	139%
2011	49,085	47,744	97%
2012 YTD (July)	49,085	16,520	34%
2012 YE projection	49,085	34,358	70%
2013	61,490	n/a	-
2014	76,049	n/a	-
2015	66,365	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	945,000	782,194	83%
2010	754,853	1,049,784	139%
2011	1,029,259	1,193,609	116%
2012 YTD (July)	1,227,134	413,006	34%
2012 YE projection	1,227,134	858,969	70%
2013	1,343,326	n/a	-
2014	1,545,172	n/a	-
2015	1,847,126	n/a	-

YGS HES – 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Home Energy Solutions

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Labor	\$ 22,989	\$ 47,180	\$ 68,131	\$ 105,027	\$ 118,080	\$ 145,539	\$ 300,000	\$ 72,877	\$ 128,642	\$ 254,773	\$ 304,077	\$ 355,028											
Outside Service	\$ 30,474	\$ 158,176	\$ 276,457	\$ 90,936	\$ 252,965	\$ 213,729	\$ 156,874	\$ 37,411	\$ 50,408	\$ 21,245	\$ 67,509	\$ 45,908											
Materials & Supplies	\$ 424	\$ -	\$ 2,137	\$ 651	\$ 286	\$ -	\$ 5,000	\$ -	\$ -	\$ 1,857	\$ 2,119	\$ 2,443											
Incentives	\$ 37,466	\$ 293,384	\$ 438,638	\$ 268,686	\$ 908,398	\$ 793,505	\$ 2,611,825	\$ 602,008	\$ 1,236,706	\$ 2,698,828	\$ 3,022,904	\$ 3,477,291											
Marketing	\$ 3,173	\$ 11,560	\$ 9,650	\$ 49,383	\$ 25,058	\$ 41,085	\$ 20,000	\$ 50,084	\$ 72,304	\$ 50,313	\$ 56,284	\$ 100,829											
Administrative Expense	\$ 290	\$ 101	\$ 1,033	\$ 1,033	\$ 6,679	\$ 3,287	\$ 8,160	\$ 3,053	\$ 4,070	\$ 7,984	\$ 9,107	\$ 10,502											
Total	\$ 94,816	\$ 510,401	\$ 796,046	\$ 515,716	\$ 1,311,467	\$ 1,197,145	\$ 3,101,859	\$ 765,433	\$ 1,492,130	\$ 3,035,000	\$ 3,462,000	\$ 3,992,000											

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Annual Energy Savings (ccf Reduction Goal)	11,295	86,333	98,698	55,728	222,581	172,026	490,733	137,248	267,550	562,527	716,766												
Lifetime Energy Savings (ccf Reduction Goal)	213,599	1,324,880	1,770,065	1,172,933	4,768,051	3,118,836	8,975,876	2,325,369	4,533,059	11,368,161	12,736,925	14,668,164											
Annual Cost Rate (\$/ccf)	\$ 8.39	\$ 5.91	\$ 8.07	\$ 9.25	\$ 5.89	\$ 6.96	\$ 6.32	\$ 5.58	\$ 6.32	\$ 5.58	\$ 5.40	\$ 5.57											
Lifetime Cost Rate (\$/ccf)	\$ 0.44	\$ 0.39	\$ 0.45	\$ 0.44	\$ 0.28	\$ 0.38	\$ 0.35	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.27	\$ 0.27											
Total Gas Benefit	\$ 157,867	\$ 970,085	\$ 1,448,317	\$ 1,054,775	\$ 5,126,127	\$ 3,890,819	\$ 4,579,972	\$ 1,186,528	\$ 9,068,768	\$ 6,071,791	\$ 7,058,709	\$ 8,411,527											
Total Gas System Benefit-Cost Ratio	1.66	1.90	1.82	2.05	3.91	3.25	1.48	1.55	6.08	2.00	2.04	2.11											
Homes Served	393	1,351	1,824	798	2,768	1,811	4,682	1,993	3,885	5,192	5,629	6,239											
Lifetime Savings per Home (ccf)	544	981	970	1,470	1,723	1,722	1,917	1,983	1,167	2,190	2,263	2,351											
Program Cost per Home	\$ 241	\$ 378	\$ 436	\$ 646	\$ 474	\$ 661	\$ 663	\$ 384	\$ 384	\$ 384	\$ 585	\$ 615											
Benefit per Home	\$ 402	\$ 718	\$ 794	\$ 1,322	\$ 1,852	\$ 2,148	\$ 978	\$ 595	\$ 2,334	\$ 1,169	\$ 1,254	\$ 1,348											
Incentive Cost Rate	0.175	0.221	0.248	0.229	0.191	0.254	0.291	0.259	0.273	0.237	0.237	0.237											
Marketing Cost Rate	0.015	0.009	0.005	0.042	0.005	0.013	0.002	0.022	0.016	0.004	0.004	0.007											

YGS HES – 2013-2015 Increased Savings Plan

<u>Program Costs</u>			
Year	Budget	Actual	% of Budget
2006	\$ 599,097	\$ 94,816	16%
2007	\$ 600,000	\$ 510,401	85%
2008	\$ 600,000	\$ 796,046	133%
2009	\$1,000,000	\$ 515,716	52%
2010	\$1,110,652	\$ 1,311,467	118%
2011	\$1,600,000	\$ 1,197,145	75%
2012 YTD (July)	\$3,101,859	\$ 765,433	25%
2012 YE projection	\$3,101,859	\$ 1,492,130	48%
2013	\$3,035,000	n/a	-
2014	\$3,462,000	n/a	-
2015	\$3,992,000	n/a	-

<u>Goal - Participation/Units</u>			
Year	Goal	Actual	% of Goal
2006	1,378	393	29%
2007	1,524	988	65%
2008	1,554	1,824	117%
2009	2,554	798	31%
2010	2,799	2,768	99%
2011	2,082	1,811	87%
2012 YTD (July)	4,682	1,993	43%
2012 YE projection	4,682	3,885	83%
2013	5,192	n/a	-
2014	5,629	n/a	-
2015	6,239	n/a	-

<u>Goal - Annual ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	110,445	11,295	10%
2007	65,898	57,353	87%
2008	90,954	98,698	109%
2009	176,982	55,728	31%
2010	182,022	222,581	122%
2011	243,065	172,026	71%
2012 YTD (July)	490,733	137,248	28%
2012 YE projection	490,733	267,550	55%
2013	562,527	n/a	-
2014	626,457	n/a	-
2015	716,766	n/a	-

<u>Goal - Lifetime ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	1,988,010	213,599	11%
2007	1,551,974	902,646	58%
2008	1,524,912	1,770,065	116%
2009	3,462,230	1,172,933	34%
2010	3,776,878	4,768,051	126%
2011	4,532,590	3,118,836	69%
2012 YTD (July)	8,975,876	2,325,369	26%
2012 YE projection	8,975,876	4,533,059	51%
2013	11,368,161	n/a	-
2014	12,736,925	n/a	-
2015	14,668,164	n/a	-

YGS HES Income Eligible 2013-2015 Increased Savings

YGS Standard Filing Requirement

HES Income Eligible Weatherization and Heating Systems

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget	Budget
Labor	\$ 39,223	\$ 70,812	\$ 74,616	\$ 85,041	\$ 107,390	\$ 171,856	\$ 175,500	\$ 91,197	\$ 156,338	\$ 287,755	\$ 298,823	\$ 47,401	\$ 308,890
Outside Services	\$ 28,379	\$ 32,610	\$ 72,802	\$ 36,830	\$ 45,922	\$ 128,536	\$ 180,000	\$ 33,361	\$ 46,925	\$ 45,646	\$ 47,401	\$ 49,157	\$ 49,157
Materials & Supplies	\$ 261	\$ 331	\$ 331	\$ 607	\$ 678	\$ 77	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,590	\$ 1,590	\$ 1,651	\$ 1,712
Incentives	\$ 334,759	\$ 343,427	\$ 560,711	\$ 818,189	\$ 887,830	\$ 1,553,262	\$ 1,835,000	\$ 1,018,984	\$ 2,837,611	\$ 2,657,224	\$ 2,759,425	\$ 2,759,425	\$ 2,861,626
Marketing	\$ 1,284	\$ 26,453	\$ 2,944	\$ 7,403	\$ 8,985	\$ 37,460	\$ 20,000	\$ 47,124	\$ 64,746	\$ 28,796	\$ 29,903	\$ 29,903	\$ 31,011
Administrative Expense	\$ 543	\$ 196	\$ 1,398	\$ 3,672	\$ 4,147	\$ 3,070	\$ 2,500	\$ 1,007	\$ 1,342	\$ 7,990	\$ 8,297	\$ 8,297	\$ 8,605
Total	\$ 404,449	\$ 473,488	\$ 712,802	\$ 951,742	\$ 1,054,952	\$ 1,894,261	\$ 2,216,500	\$ 1,191,672	\$ 3,106,962	\$ 3,029,000	\$ 3,145,500	\$ 3,145,500	\$ 3,262,000

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	45,734	101,407	94,054	195,280	194,946	359,607	315,965	144,493	376,726	511,008	549,293	560,917	560,917
Lifetime Energy Savings (ccf Reduction Goal)	941,555	1,386,219	1,617,301	3,634,308	2,616,614	6,081,081	5,920,875	2,962,795	7,724,683	10,221,176	10,886,957	11,219,458	11,219,458
Annual Cost Rate (\$/ccf)	\$ 8.84	\$ 4.67	\$ 7.58	\$ 4.87	\$ 5.41	\$ 5.27	\$ 7.68	\$ 8.25	\$ 8.25	\$ 5.93	\$ 5.73	\$ 5.82	\$ 5.82
Lifetime Cost Rate (\$/ccf)	\$ 0.43	\$ 0.34	\$ 0.44	\$ 0.27	\$ 0.40	\$ 0.31	\$ 0.41	\$ 0.40	\$ 0.40	\$ 0.30	\$ 0.29	\$ 0.29	\$ 0.29
Total Gas Benefit	\$ 664,294	\$ 835,829	\$ 987,487	\$ 3,423,553	\$ 2,924,501	\$ 2,169,027	\$ 2,986,924	\$ 1,499,655	\$ 3,909,944	\$ 5,422,766	\$ 6,057,183	\$ 6,410,043	\$ 6,410,043
Total Gas System Benefit-Cost Ratio	1.64	1.77	1.39	3.60	2.77	1.15	1.23	1.26	1.26	1.79	1.93	1.97	1.97
Homes Served	574	1,238	1,350	1,932	2,497	2,347	3,270	733	1,911	3,348	3,599	3,675	3,675
Lifetime Savings per Home (ccf)	1,640	1,128	1,198	1,829	1,048	2,591	1,811	4,042	4,042	3,053	3,053	3,053	3,053
Program Cost per Home	\$ 705	\$ 362	\$ 528	\$ 493	\$ 422	\$ 807	\$ 742	\$ 1,626	\$ 1,626	\$ 905	\$ 874	\$ 888	\$ 888
Benefit per Home	\$ 1,157	\$ 675	\$ 731	\$ 1,772	\$ 1,171	\$ 924	\$ 917	\$ 2,046	\$ 2,046	\$ 1,620	\$ 1,683	\$ 1,744	\$ 1,744
Incentive Cost Rate	0.356	0.246	0.347	0.231	0.339	0.255	0.310	0.344	0.367	0.260	0.251	0.251	0.255
Marketing Cost Rate	0.001	0.019	0.002	0.002	0.003	0.006	0.003	0.016	0.008	0.003	0.003	0.003	0.003

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 243,933	\$ 404,449	166%
2007	\$ 400,000	\$ 473,498	118%
2008	\$ 400,000	\$ 712,802	178%
2009	\$ 925,000	\$ 951,742	103%
2010	\$ 925,000	\$ 1,054,952	114%
2011	\$ 1,900,000	\$ 1,894,261	100%
2012 YTD (July)	\$ 2,216,500	\$ 1,191,672	54%
2012 YE projection	\$ 2,216,500	\$ 3,106,962	140%
2013	\$ 3,029,000	n/a	-
2014	\$ 3,145,500	n/a	-
2015	\$ 3,262,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	301	574	191%
2007	660	1,238	188%
2008	1,225	1,350	110%
2009	1,659	1,932	116%
2010	1,147	2,497	218%
2011	1,179	2,347	199%
2012 YTD (July)	3,270	733	22%
2012 YE projection	3,270	3,348	102%
2013	3,348	n/a	-
2014	3,599	n/a	-
2015	3,675	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	35,150	45,734	130%
2007	56,432	101,407	180%
2008	74,675	94,054	126%
2009	104,320	195,280	187%
2010	142,173	194,946	137%
2011	156,774	359,607	229%
2012 YTD (July)	315,965	144,493	46%
2012 YE projection	315,965	376,726	119%
2013	511,008	n/a	-
2014	549,293	n/a	-
2015	560,917	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	572,388	941,555	164%
2007	1,172,876	1,396,219	119%
2008	970,771	1,617,301	167%
2009	1,599,520	3,534,308	221%
2010	2,536,750	2,616,614	103%
2011	2,394,163	6,081,081	254%
2012 YTD (July)	5,920,875	2,962,795	50%
2012 YE projection	5,920,875	7,724,683	130%
2013	10,221,176	n/a	-
2014	10,986,957	n/a	-
2015	11,219,458	n/a	-

YGS Water Heating - 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Water Heating

Budget Projections

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 3,346	\$ 4,059	\$ 2,972	\$ 5,283	\$ 3,500	\$ 10,028	\$ 15,731	\$ 7,466	\$ 8,853	\$ 10,879
Outside Service	n/a	n/a	\$ 8,322	\$ 6,568	\$ 2,844	\$ 4,472	\$ 4,100	\$ 7,034	\$ 11,455	\$ 1,531	\$ 1,815	\$ 2,231
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 256	\$ -	\$ -	\$ 332	\$ 394	\$ 484
Incentives	n/a	n/a	\$ 49,728	\$ 92,196	\$ 50,786	\$ 37,198	\$ 56,917	\$ 26,711	\$ 40,984	\$ 58,559	\$ 69,434	\$ 85,329
Marketing	n/a	n/a	\$ 1,349	\$ 912	\$ 2,967	\$ 2,993	\$ 4,207	\$ 1,121	\$ 2,739	\$ 1,484	\$ 1,759	\$ 2,162
Administrative Expense	n/a	n/a	\$ 114	\$ 355	\$ 1,277	\$ -	\$ 1,020	\$ 958	\$ 1,436	\$ 628	\$ 745	\$ 915
Total			\$ 62,859	\$ 104,090	\$ 60,847	\$ 49,946	\$ 70,000	\$ 46,852	\$ 72,345	\$ 70,000	\$ 83,000	\$ 102,000

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Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	9,728	18,422	10,883	7,168	24,361	3,487	5,502	14,985	17,746	21,787
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	194,560	368,448	217,664	143,360	292,328	52,150	82,282	179,817	212,958	261,441
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 0.32	\$ 0.28	\$ 0.28	\$ 0.35	\$ 0.24	\$ 0.88	\$ 0.88	\$ 0.39	\$ 0.39	\$ 0.39
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.32	\$ 0.28	\$ 0.28	\$ 0.35	\$ 0.24	\$ 0.88	\$ 0.88	\$ 0.39	\$ 0.39	\$ 0.39
Total Gas Benefit	n/a	n/a	\$ 326,881	\$ 308,242	\$ 197,047	\$ 236,740	\$ 152,765	\$ 27,253	\$ 42,999	\$ 101,228	\$ 125,051	\$ 159,702
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 5.20	\$ 2.96	\$ 3.24	\$ 4.74	\$ 2.18	\$ 0.59	\$ 0.59	\$ 1.45	\$ 1.51	\$ 1.57
Homes Served	n/a	n/a	160	303	179	128	569	66	104	293	347	426
Lifetime Savings per Home (ccf)	n/a	n/a	1,216	1,216	1,216	1,120	514	790	790	614	614	614
Program Cost per Home	n/a	n/a	\$ 393	\$ 344	\$ 340	\$ 390	\$ 123	\$ 695	\$ 695	\$ 239	\$ 239	\$ 239
Benefit per Home	n/a	n/a	\$ 2,043	\$ 1,017	\$ 1,101	\$ 1,850	\$ 268	\$ 413	\$ 413	\$ 345	\$ 360	\$ 375
Incentive Cost Rate	n/a	n/a	0.26	0.25	0.23	0.26	0.19	0.51	0.50	0.33	0.33	0.33
Marketing Cost Rate	n/a	n/a	0.01	0.00	0.01	0.02	0.01	0.02	0.03	0.01	0.01	0.01

YGS Water Heating - 2013-2015 Increased Savings Plan

<u>Program Costs</u>			
Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 136,600	\$ 62,859	46%
2009	\$ 136,600	\$ 104,090	76%
2010	\$ 136,600	\$ 60,847	45%
2011	\$ 70,000	\$ 49,946	71%
2012 YTD (July)	\$ 70,000	\$ 45,852	66%
2012 YE projection	\$ 70,000	\$ 72,345	103%
2013	\$ 70,000	n/a	-
2014	\$ 83,000	n/a	-
2015	\$ 102,000	n/a	-

<u>Goal - Participation/Units</u>			
Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	290	160	55%
2009	359	303	84%
2010	342	179	52%
2011	304	128	42%
2012 YTD (July)	569	66	12%
2012 YE projection	66	104	158%
2013	293	n/a	-
2014	347	n/a	-
2015	426	n/a	-

<u>Goal - Annual ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	17,630	9,728	55%
2009	21,807	18,422	84%
2010	20,791	10,883	52%
2011	17,043	7,168	42%
2012 YTD (July)	24,361	3,487	14%
2012 YE projection	24,361	5,502	23%
2013	14,985	n/a	-
2014	17,746	n/a	-
2015	21,787	n/a	-

<u>Goal - Lifetime ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	352,592	194,560	55%
2009	436,139	368,448	84%
2010	415,811	217,664	52%
2011	340,854	143,360	42%
2012 YTD (July)	292,328	52,150	18%
2012 YE projection	292,328	82,282	28%
2013	179,817	n/a	-
2014	212,958	n/a	-
2015	261,441	n/a	-

YGS Energy Conscious Blueprint - 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Labor	n/a	n/a	n/a	n/a	\$ 60,129	\$ 99,846	\$ 102,649	\$ 128,752	\$ 285,000	\$ 88,840	\$ 152,298	\$ 186,858	\$ 221,517	\$ 270,210									
Outside Service	n/a	n/a	n/a	n/a	\$ 42,888	\$ 23,331	\$ 31,321	\$ 15,933	\$ 200,000	\$ 26,923	\$ 46,153	\$ 131,610	\$ 156,021	\$ 190,317									
Materials & Supplies	n/a	n/a	n/a	n/a	\$ 67	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ 4,277	\$ 5,071	\$ 6,185									
Incentives	n/a	n/a	n/a	n/a	\$ 277,680	\$ 674,014	\$ 852,468	\$ 1,860,797	\$ 2,617,612	\$ 321,278	\$ 873,239	\$ 1,604,641	\$ 1,902,276	\$ 2,320,421									
Marketing	n/a	n/a	n/a	n/a	\$ 3,650	\$ 1,569	\$ 7,094	\$ 5,807	\$ 12,500	\$ 13,008	\$ 22,300	\$ 46,743	\$ 55,413	\$ 67,593									
Administrative Expense	n/a	n/a	n/a	n/a	\$ 5,914	\$ 5,746	\$ 7,986	\$ 3,209	\$ 15,000	\$ 4,096	\$ 7,021	\$ 9,871	\$ 11,702	\$ 14,274									
Total					\$ 390,328	\$ 804,506	\$ 1,001,518	\$ 2,014,498	\$ 3,136,612	\$ 454,145	\$ 1,101,011	\$ 1,984,000	\$ 2,352,000	\$ 2,869,000									

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	43,558	112,046	287,670	359,929	672,820	108,399	262,798	306,585	356,326	426,128									
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	670,160	1,770,613	4,371,511	5,637,483	10,190,977	1,672,230	4,054,088	4,709,137	5,473,143	6,545,305									
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 8.96	\$ 7.18	\$ 3.48	\$ 5.60	\$ 4.66	\$ 4.19	\$ 4.19	\$ 6.47	\$ 6.60	\$ 6.73									
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.58	\$ 0.45	\$ 0.23	\$ 0.36	\$ 0.31	\$ 0.27	\$ 0.27	\$ 0.42	\$ 0.43	\$ 0.44									
Total Gas Benefit	n/a	n/a	n/a	n/a	\$ 534,945	\$ 1,413,366	\$ 3,909,090	\$ 3,062,713	\$ 5,349,942	\$ 1,586,938	\$ 2,128,268	\$ 2,689,206	\$ 3,251,999	\$ 4,033,751									
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	1.37	1.76	3.90	1.52	1.71	3.49	1.93	1.36	1.38	1.41									
Customers Served	n/a	n/a	n/a	n/a	14	30	64	85	175	31	75	48	57	70									
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	47,869	59,020	68,305	66,323	58,234	53,943	53,943	98,107	96,020	93,504									
Program Cost per Customer	n/a	n/a	n/a	n/a	\$ 27,881	\$ 26,817	\$ 15,649	\$ 23,700	\$ 17,923	\$ 14,650	\$ 14,650	\$ 41,333	\$ 41,263	\$ 40,986									
Benefit per Customer	n/a	n/a	n/a	n/a	\$ 38,210	\$ 47,112	\$ 61,080	\$ 36,032	\$ 30,571	\$ 51,192	\$ 28,318	\$ 56,025	\$ 57,053	\$ 57,625									
Incentive Cost Rate	n/a	n/a	n/a	n/a	0.41	0.38	0.20	0.33	0.26	0.19	0.22	0.34	0.35	0.35									
Marketing Cost Rate	n/a	n/a	n/a	n/a	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01									

YGS Energy Conscious Blueprint - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 292,668	\$ 390,328	133%
2009	\$ 1,300,000	\$ 804,505	62%
2010	\$ 1,420,000	\$ 1,001,518	71%
2011	\$ 2,180,154	\$ 2,014,498	92%
2012 YTD (July)	\$ 3,136,612	\$ 454,145	14%
2012 YE projection	\$ 3,136,612	1,101,011	35%
2013	\$ 1,984,000	n/a	-
2014	\$ 2,352,000	n/a	-
2015	\$ 2,869,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	14	-
2009	31	30	97%
2010	77	64	83%
2011	52	85	163%
2012 YTD (July)	175	31	18%
2012 YE projection	175	75	43%
2013	48	n/a	-
2014	57	n/a	-
2015	70	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	43,558	-
2009	97,628	112,046	115%
2010	189,646	287,670	152%
2011	197,858	359,929	182%
2012 YTD (July)	672,820	108,399	16%
2012 YE projection	672,820	262,798	39%
2013	306,585	n/a	-
2014	356,326	n/a	-
2015	426,128	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	670,160	-
2009	1,464,420	1,770,613	121%
2010	3,012,116	4,371,511	145%
2011	3,032,051	5,637,483	186%
2012 YTD (July)	10,190,977	1,672,230	16%
2012 YE projection	10,190,977	4,054,088	40%
2013	4,709,137	n/a	-
2014	5,473,143	n/a	-
2015	6,545,305	n/a	-

YGS Energy Opportunities - 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Energy Opportunities

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget	Budget
Labor	n/a	n/a	\$ 23,618	\$ 27,254	\$ 52,521	\$ 52,912	\$ 220,084	\$ 45,554	\$ 78,092	\$ 141,607	\$ 167,859	\$ 204,786	\$ 204,786
Outside Service	n/a	n/a	\$ 17,551	\$ 32,387	\$ 6,225	\$ 25,366	\$ 200,000	\$ 21,173	\$ 36,296	\$ 105,058	\$ 124,534	\$ 151,929	\$ 151,929
Materials & Supplies	n/a	n/a	\$ 443	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 630	\$ 747	\$ 912	\$ 912
Incentives	n/a	n/a	\$ 3,934	\$ 979,355	\$ 414,789	\$ 1,510,264	\$ 2,016,050	\$ 130,844	\$ 534,620	\$ 1,016,106	\$ 1,204,477	\$ 1,469,446	\$ 1,469,446
Marketing	n/a	n/a	\$ 1,771	\$ 2,796	\$ 13,827	\$ 4,999	\$ 30,000	\$ 28,709	\$ 49,216	\$ 32,659	\$ 38,713	\$ 47,229	\$ 47,229
Administrative Expense	n/a	n/a	\$ 1,967	\$ 3,494	\$ 4,537	\$ 6,253	\$ 7,500	\$ 5,453	\$ 9,348	\$ 3,940	\$ 4,670	\$ 5,697	\$ 5,697
Total			\$ 49,283	\$ 1,045,286	\$ 491,899	\$ 1,599,794	\$ 2,474,834	\$ 231,733	\$ 707,572	\$ 1,300,000	\$ 1,541,000	\$ 1,880,000	\$ 1,880,000

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Energy Savings Information

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	(July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	17,218	639,931	205,653	404,921	888,623	86,180	263,142	326,474	379,409	453,798
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	191,374	9,216,030	2,347,874	4,168,922	10,221,524	1,327,869	4,054,507	3,675,124	4,271,015	5,108,415
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 2.86	\$ 1.63	\$ 2.39	\$ 3.95	\$ 2.79	\$ 2.69	\$ 2.69	\$ 3.98	\$ 4.06	\$ 4.14
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.26	\$ 0.11	\$ 0.21	\$ 0.38	\$ 0.24	\$ 0.17	\$ 0.17	\$ 0.35	\$ 0.36	\$ 0.37
Total Gas Benefit	n/a	n/a	\$ 163,130	\$ 7,855,882	\$ 2,050,248	\$ 6,112,362	\$ 5,695,315	\$ 739,873	\$ 2,259,125	\$ 2,280,547	\$ 2,762,001	\$ 3,428,588
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 3.31	\$ 7.52	\$ 4.17	\$ 3.82	\$ 2.30	\$ 3.19	\$ 3.19	\$ 1.75	\$ 1.79	\$ 1.82
Customers Served	n/a	n/a	2	18	28	42	154	11	149	24	28	34
Lifetime Savings per Customer (ccf)	n/a	n/a	95,687	512,002	83,853	99,260	66,374	120,715	27,269	153,130	152,536	150,247
Program Cost per Customer	n/a	n/a	\$ 24,642	\$ 58,071	\$ 17,568	\$ 38,090	\$ 16,070	\$ 21,067	\$ 4,759	\$ 54,167	\$ 55,036	\$ 55,294
Benefit per Customer	n/a	n/a	\$ 81,565	\$ 436,438	\$ 73,223	\$ 145,532	\$ 36,983	\$ 67,261	\$ 15,194	\$ 95,023	\$ 96,643	\$ 100,840
Incentive Cost Rate	n/a	n/a	0.02	0.11	0.18	0.36	0.20	0.10	0.13	0.28	0.28	0.29
Marketing Cost Rate	n/a	n/a	0.01	0.00	0.01	0.00	0.00	0.02	0.01	0.01	0.01	0.01

b
c
d=a/b
e=a/c
f
g=f/a
h
i=c/h
k=a/h
l=f/h
m=a/c
n=a%/c

YGS Energy Opportunities - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 539,535	\$ 49,283	9%
2009	\$ 890,000	\$ 1,045,286	117%
2010	\$ 890,000	\$ 491,899	55%
2011	\$2,007,570	\$ 1,599,794	80%
2012 YTD (July)	\$2,474,834	\$ 231,733	9%
2012 YE projection	\$2,474,834	\$ 707,572	29%
2013	\$1,300,000	n/a	-
2014	\$1,541,000	n/a	-
2015	\$1,880,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	2	-
2009	30	18	60%
2010	51	28	55%
2011	31	42	135%
2012 YTD (July)	154	11	7%
2012 YE projection	154	149	97%
2013	24	n/a	-
2014	28	n/a	-
2015	34	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	17,218	-
2009	158,038	639,931	405%
2010	435,940	205,653	47%
2011	548,792	404,921	74%
2012 YTD (July)	888,623	86,180	10%
2012 YE projection	888,623	263,142	30%
2013	326,474	n/a	-
2014	379,409	n/a	-
2015	453,798	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	191,374	-
2009	1,738,420	9,216,030	530%
2010	6,693,658	2,347,874	35%
2011	3,032,051	4,168,922	137%
2012 YTD (July)	10,221,524	1,327,869	13%
2012 YE projection	10,221,524	4,054,507	40%
2013	3,675,124	n/a	-
2014	4,271,015	n/a	-
2015	5,108,415	n/a	-

YGS O&M - 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Operations & Maintenance

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	Budget	Budget	Budget	
Labor	n/a	n/a	\$ 5,317	\$ 10,775	\$ 5,006	\$ 5,182	\$ 75,170	\$ 3,398	\$ 5,825	\$ 25,539	\$ 30,282	\$ 36,971
Outside Service	n/a	n/a	\$ 2,090	\$ 3,431	\$ 618	\$ 981	\$ 15,000	\$ 114	\$ 195	\$ 9,706	\$ 11,508	\$ 14,060
Materials & Supplies	n/a	n/a	\$ 101	\$ -	\$ 517	\$ -	\$ 1,500	\$ -	\$ -	\$ 971	\$ 1,151	\$ 1,405
Incentives	n/a	n/a	\$ -	\$ 3,250	\$ 116,347	\$ 18,524	\$ 220,378	\$ 24,892	\$ 42,671	\$ 165,696	\$ 196,469	\$ 239,865
Marketing	n/a	n/a	\$ 742	\$ 430	\$ 828	\$ 791	\$ 5,000	\$ 5,030	\$ 8,623	\$ 3,235	\$ 3,836	\$ 4,683
Administrative Expense	n/a	n/a	\$ -	\$ -	\$ 21	\$ -	\$ 7,500	\$ -	\$ -	\$ 4,853	\$ 5,754	\$ 7,025
Total			\$ 8,249	\$ 17,885	\$ 123,338	\$ 25,478	\$ 324,548	\$ 33,434	\$ 57,315	\$ 210,000	\$ 249,000	\$ 304,000

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Goal	Goal	Goal	
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	6,683	66,979	15,428	143,392	16,901	28,973	66,355	79,460	95,109
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	66,830	669,798	77,145	1,433,932	84,504	144,864	732,593	851,614	1,019,334
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 2.68	\$ 0.27	\$ 1.84	\$ 1.65	\$ 2.26	\$ 1.98	\$ 1.98	\$ 3.07	\$ 3.13	\$ 3.20
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ -	\$ -	\$ 0.18	\$ 0.33	\$ 0.23	\$ 0.40	\$ 0.40	\$ 0.29	\$ 0.29	\$ 0.30
Total Gas Benefit	n/a	n/a	\$ 60,492	\$ 606,280	\$ 600,936	\$ 857,446	\$ 86,624	\$ 86,624	\$ 436,267	\$ 528,186	\$ 656,542	\$ 656,542
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 3.38	\$ 4.92	\$ 23.59	\$ 2.64	\$ 1.51	\$ 1.51	\$ 2.08	\$ 2.12	\$ 2.16	\$ 2.16
Customers Served	n/a	n/a	1	3	1	9	2	8	7	8	10	10
Lifetime Savings per Customer (ccf)	n/a	n/a	66,830	223,266	77,145	159,326	42,252	18,416	104,656	106,452	101,933	101,933
Program Cost per Customer	n/a	n/a	\$ 17,885	\$ 41,113	\$ 25,478	\$ 36,061	\$ 16,717	\$ 7,286	\$ 30,000	\$ 31,125	\$ 30,400	\$ 30,400
Benefit per Customer	n/a	n/a	\$ 60,492	\$ 202,093	\$ 600,936	\$ 95,272	\$ 25,265	\$ 11,012	\$ 62,324	\$ 66,023	\$ 65,654	\$ 65,654
Incentive Cost Rate	n/a	n/a	0.05	0.17	0.24	0.15	0.29	0.29	0.23	0.23	0.24	0.24
Marketing Cost Rate	n/a	n/a	0.01	0.01	0.00	0.00	0.06	0.06	0.00	0.00	0.00	0.00

YGS O&M - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 136,969	\$ 8,249	6%
2009	\$ 100,000	\$ 17,885	18%
2010	\$ 100,000	\$ 123,338	123%
2011	\$ 200,000	\$ 25,478	13%
2012 YTD (July)	\$ 324,548	\$ 33,434	10%
2012 YE projection	\$ 324,548	\$ 57,315	18%
2013	\$ 210,000	n/a	-
2014	\$ 249,000	n/a	-
2015	\$ 304,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	6	1	17%
2010	12	3	25%
2011	23	1	4%
2012 YTD (July)	9	2	22%
2012 YE projection	9	8	87%
2013	7	n/a	-
2014	8	n/a	-
2015	10	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	29,042	6,683	23%
2010	17,973	66,979	373%
2011	81,669	15,428	19%
2012 YTD (July)	143,392	16,901	12%
2012 YE projection	143,392	28,973	20%
2013	68,355	n/a	-
2014	79,460	n/a	-
2015	95,109	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	232,339	66,830	29%
2010	179,732	669,798	373%
2011	3,032,051	77,145	3%
2012 YTD (July)	1,433,932	84,504	6%
2012 YE projection	1,433,932	144,864	10%
2013	732,593	n/a	-
2014	851,614	n/a	-
2015	1,019,334	n/a	-

YGS SBEA- 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Small Business

Budget Projections

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	\$ 25,000	\$ 645	\$ 1,106	\$ 27,203	\$ 29,768	\$ 34,164
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	\$ 1,250	\$ 86	\$ 147	\$ 7,000	\$ 7,660	\$ 8,791
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	\$ 5,800	\$ -	\$ -	\$ 1,509	\$ 1,651	\$ 1,895
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	\$ 179,031	\$ 2,025	\$ 136,025	\$ 223,521	\$ 244,594	\$ 280,718
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	\$ 10,000	\$ 9,488	\$ 16,265	\$ 31,354	\$ 34,310	\$ 39,378
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	\$ 25,000	\$ 22	\$ 38	\$ 6,413	\$ 7,018	\$ 8,054
Total							\$ 245,081	\$ 12,266	\$ 153,581	\$ 297,000	\$ 325,000	\$ 373,000

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	2012 YTD (July)	2012 YE Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	78,912	1830	22,913	80,064	93,822	113,748
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	907,700	24737	309,733	901,277	1,056,161	1,280,460
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 3.12	\$ 6.70	\$ 6.70	\$ 3.71	\$ 3.46	\$ 3.28
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.27	\$ 0.50	\$ 0.50	\$ 0.33	\$ 0.31	\$ 0.29
Total Gas Benefit	n/a	n/a	n/a	n/a	n/a	n/a	\$ 505,760	\$ 13,783	\$ 172,580	\$ 559,275	\$ 683,003	\$ 859,395
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.06	\$ 1.12	\$ 1.12	\$ 1.88	\$ 2.10	\$ 2.30
Customers Served	n/a	n/a	n/a	n/a	n/a	n/a	27	9	9	21	25	31
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	n/a	n/a	33,619	2,749	34,415	42,918	42,246	41,305
Program Cost per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 9,114	\$ 1,363	\$ 17,065	\$ 14,143	\$ 13,000	\$ 12,032
Benefit per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,732	\$ 1,531	\$ 19,176	\$ 26,632	\$ 27,320	\$ 27,722
Incentive Cost Rate	n/a	n/a	n/a	n/a	n/a	n/a	0.20	0.08	0.44	0.25	0.23	0.22
Marketing Cost Rate	n/a	n/a	n/a	n/a	n/a	n/a	0.01	0.38	0.05	0.03	0.03	0.03

YGS SBEA- 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2012 YTD (July)	\$ 246,081	\$ 12,266	5%
2012 YE projection	\$ 246,081	\$ 153,581	62%
2013	\$ 297,000	n/a	-
2014	\$ 325,000	n/a	-
2015	\$ 373,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	27	9	33%
2012 YE projection	27	9	33%
2013	21	n/a	-
2014	25	n/a	-
2015	31	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	78,912	1,830	0
2012 YE projection	78,912	22,913	29%
2013	80,064	n/a	-
2014	93,822	n/a	-
2015	113,748	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	907,700	24,737	0
2012 YE projection	907,700	309,733	34%
2013	901,277	n/a	-
2014	1,056,161	n/a	-
2015	1,280,460	n/a	-

YGS Smart Living Center & Clean Energy Communities - 2013-2015 Increased Savings Plan

YGS Standard Filing Requirement

Smart Living Center® - Museum Partnership

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	Budget	YE Projection	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 9,000	\$ 9,000	\$ 9,000
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 141,000	\$ 141,000	\$ 141,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total										\$ 150,000	\$ 150,000	\$ 150,000

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YGS Standard Filing Requirement

Clean Energy Communities

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	Budget	YE Projection	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 3,000	\$ 3,000	\$ 3,000
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 47,000	\$ 47,000	\$ 47,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total										\$ 50,000	\$ 50,000	\$ 50,000

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Connecticut Natural Gas – Increased Savings Plan – ELs and LFs

CNG Residential New Construction - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Residential New Construction

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Budget	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	n/a	\$ 14,856	\$ 8,465	\$ 6,448	\$ 33,250	\$ 2,348	\$ 6,500	\$ 30,000	\$ 30,000	\$ 30,000
Outside Service	n/a	n/a	n/a	\$ 258	\$ 2,347	\$ 1,830	\$ 53,305	\$ 3,608	\$ 3,000	\$ 39,979	\$ 53,305	\$ 53,305
Materials & Supplies	n/a	n/a	n/a	\$ -	\$ 9	\$ -	\$ 840	\$ -	\$ -	\$ 840	\$ 840	\$ 840
Incentives	n/a	n/a	n/a	\$ 158,889	\$ 409,069	\$ 896,223	\$ 251,545	\$ 566,358	\$ 1,098,358	\$ 1,288,409	\$ 251,545	\$ 251,545
Marketing	n/a	n/a	n/a	\$ 4,361	\$ 1,839	\$ 826	\$ 8,260	\$ 251	\$ 2,000	\$ 6,195	\$ 8,260	\$ 8,260
Administrative Expense	n/a	n/a	n/a	\$ 583	\$ 317	\$ 18	\$ 2,800	\$ -	\$ 600	\$ 2,800	\$ 2,800	\$ 2,800
Total	n/a	n/a	n/a	\$ 178,946	\$ 422,046	\$ 905,346	\$ 350,000	\$ 572,565	\$ 1,110,458	\$ 1,369,223	\$ 346,750	\$ 346,750

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Goals	Actuals	Actuals	Actuals	Goal	(July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	27,705	39,202	35,105	29,480	8,165	15,836	120,148	23,439	23,439
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	692,626	980,060	877,618	736,990	204,130	395,899	3,003,694	585,977	585,977
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 6.46	\$ 10.77	\$ 25.79	\$ 11.87	\$ 70.12	\$ 70.12	\$ 11.40	\$ 14.79	\$ 14.79
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.26	\$ 0.43	\$ 1.03	\$ 0.47	\$ 2.80	\$ 2.80	\$ 0.46	\$ 0.59	\$ 0.59
Total Gas Benefit	n/a	n/a	n/a	\$ 606,272	\$ 1,033,548	\$ 674,158	\$ 354,593	\$ 98,214	\$ 190,481	\$ 1,551,302	\$ 314,191	\$ 321,659
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 3.39	\$ 2.45	\$ 0.74	\$ 1.01	\$ 0.17	\$ 0.17	\$ 1.13	\$ 0.91	\$ 0.93
Homes Served	n/a	n/a	n/a	116	152	204	107	42	81	645	126	126
Lifetime Savings per Home (ccf)	n/a	n/a	n/a	5,971	6,448	4,302	6,888	4,860	4,860	4,657	4,657	4,657
Program Cost per Home	n/a	n/a	n/a	\$ 1,543	\$ 2,777	\$ 4,438	\$ 3,271	\$ 13,633	\$ 13,633	\$ 2,123	\$ 2,756	\$ 2,756
Benefit per Home	n/a	n/a	n/a	\$ 5,226	\$ 6,800	\$ 3,305	\$ 3,314	\$ 2,338	\$ 2,338	\$ 2,405	\$ 2,497	\$ 2,556
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.23	\$ 0.42	\$ 1.02	\$ 0.34	\$ 2.77	\$ 2.77	\$ 0.43	\$ 0.43	\$ 0.43
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.006	\$ 0.002	\$ 0.001	\$ 0.011	\$ 0.001	\$ 0.005	\$ 0.002	\$ 0.014	\$ 0.014

CNG Residential New Construction - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$ 250,000	\$ 178,946	72%
2010	\$ 250,000	\$ 422,046	169%
2011	\$ 350,000	\$ 905,346	259%
2012 YTD (July)	\$ 350,000	\$ 572,565	164%
2012 YE projection	\$ 350,000	\$1,110,458	317%
2013	\$1,369,223	n/a	-
2014	\$ 346,750	n/a	-
2015	\$ 346,750	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	150	116	77%
2010	101	152	150%
2011	64	204	319%
2012 YTD (July)	107	42	39%
2012 YE projection	107	81	76%
2013	645	n/a	-
2014	126	n/a	-
2015	126	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	37,800	27,705	73%
2010	30,194	39,202	130%
2011	27,797	35,105	126%
2012 YTD (July)	29,480	8,165	28%
2012 YE projection	29,480	15,836	54%
2013	120,148	n/a	-
2014	23,439	n/a	-
2015	23,439	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	945,000	692,626	73%
2010	754,853	980,060	130%
2011	694,916	877,618	126%
2012 YTD (July)	736,990	204,130	28%
2012 YE projection	736,990	395,899	54%
2013	3,003,694	n/a	-
2014	585,977	n/a	-
2015	585,977	n/a	-

CNG HES - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Home Energy Solutions

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	\$ 5,183	\$ 44,643	\$ 73,633	\$ 87,082	\$ 92,839	\$ 143,949	\$ 82,021	\$ 180,000	\$ 268,128	\$ 268,128	\$ 268,128
Outside Service	\$ 15,732	\$ 119,469	\$ 269,945	\$ 108,035	\$ 289,411	\$ 284,125	\$ 24,466	\$ 27,681	\$ 25,106	\$ 32,095	\$ 32,923
Materials & Supplies	\$ -	\$ -	\$ 268	\$ 231	\$ 218	\$ -	\$ 5,040	\$ -	\$ 350	\$ 5,040	\$ 5,040
Incentives	\$ 30,156	\$ 255,330	\$ 443,899	\$ 313,741	\$ 967,045	\$ 1,076,323	\$ 2,479,619	\$ 532,157	\$ 1,107,269	\$ 3,690,770	\$ 4,174,697
Marketing	\$ 967	\$ 7,140	\$ 7,109	\$ 10,307	\$ 14,685	\$ 11,063	\$ 37,644	\$ 9,279	\$ 11,114	\$ 28,233	\$ 37,644
Administrative Expense	\$ -	\$ 960	\$ 361	\$ 235	\$ 3,382	\$ 2,264	\$ 7,560	\$ -	\$ 3,150	\$ 7,560	\$ 7,560
Total	\$ 52,038	\$ 427,542	\$ 795,216	\$ 519,631	\$ 1,367,580	\$ 1,517,723	\$ 2,852,249	\$ 651,137	\$ 1,349,333	\$ 4,024,837	\$ 5,105,785

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	14163	57,353	104,456	68,203	266,670	195,661	432,856	93,793	194,365	666,747	816,073
Lifetime Energy Savings (ccf Reduction Goal)	213599	902,646	1,970,690	1,418,819	5,414,347	3,415,648	8,545,673	1,783,540	3,695,978	11,089,726	15,011,315
Annual Cost Rate (\$/ccf)	\$ 3.67	\$ 7.45	\$ 7.61	\$ 7.62	\$ 5.13	\$ 7.76	\$ 6.59	\$ 6.94	\$ 6.94	\$ 6.98	\$ 6.79
Lifetime Cost Rate (\$/ccf)	\$ 0.24	\$ 0.47	\$ 0.40	\$ 0.37	\$ 0.25	\$ 0.44	\$ 0.33	\$ 0.37	\$ 0.37	\$ 0.36	\$ 0.34
Total Gas Benefit	\$ 166,163	\$ 660,923	\$ 1,017,119	\$ 1,275,891	\$ 5,820,959	\$ 2,928,491	\$ 4,344,409	\$ 906,708	\$ 1,878,944	\$ 6,112,364	\$ 7,049,512
Total Gas System Benefit-Cost Ratio	\$ 3.19	\$ 1.55	\$ 1.28	\$ 2.46	\$ 4.26	\$ 1.93	\$ 1.52	\$ 1.39	\$ 1.52	\$ 1.56	\$ 1.74
Homes Served	366	988	1,918	1,064	3,251	1,895	3,681	1,090	2,259	5,166	5,815
Lifetime Savings per Home (ccf)	584	914	1,027	1,333	1,665	1,802	2,322	1,636	1,636	2,147	2,106
Program Cost per Home	\$ 142	\$ 433	\$ 415	\$ 488	\$ 421	\$ 801	\$ 775	\$ 597	\$ 597	\$ 778	\$ 765
Benefit per Home	\$ 454	\$ 669	\$ 530	\$ 1,199	\$ 1,791	\$ 1,545	\$ 1,180	\$ 832	\$ 832	\$ 1,183	\$ 1,212
Incentive Cost Rate (\$/ccf)	\$ 0.14	\$ 0.28	\$ 0.23	\$ 0.22	\$ 0.18	\$ 0.32	\$ 0.29	\$ 0.30	\$ 0.30	\$ 0.33	\$ 0.34
Marketing Cost Rate (\$/ccf)	\$ 0.005	\$ 0.008	\$ 0.004	\$ 0.007	\$ 0.003	\$ 0.003	\$ 0.004	\$ 0.005	\$ 0.003	\$ 0.003	\$ 0.003

CNG HES - 2013-2015 Increased Savings Plan

<u>Program Costs</u>			
Year	Budget	Actual	% of Budget
2006	\$ 430,651	\$ 52,038	12%
2007	\$ 430,000	\$ 427,542	99%
2008	\$ 430,000	\$ 795,216	185%
2009	\$ 700,000	\$ 519,631	74%
2010	\$1,087,343	\$ 1,367,580	126%
2011	\$1,500,000	\$ 1,517,723	101%
2012 YTD (July)	\$2,852,249	\$ 651,137	23%
2012 YE projection	\$2,852,249	\$1,349,333	47%
2013	\$4,024,837	n/a	-
2014	\$4,525,164	n/a	-
2015	\$5,105,785	n/a	-

<u>Goal - Participation/Units</u>			
Year	Goal	Actual	% of Goal
2006	957	366	38%
2007	1,070	988	92%
2008	1,092	1,918	176%
2009	1,740	1,064	61%
2010	1,895	3,251	172%
2011	1,963	1,895	97%
2012 YTD (July)	3,681	1,090	30%
2012 YE projection	3,681	2,259	61%
2013	5,166	n/a	-
2014	5,815	n/a	-
2015	6,672	n/a	-

<u>Goal - Annual ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	76,687	14,163	18%
2007	46,279	57,353	124%
2008	59,495	104,456	176%
2009	120,531	68,203	57%
2010	123,219	266,670	216%
2011	231,251	195,661	85%
2012 YTD (July)	432,956	93,793	22%
2012 YE projection	432,956	194,365	45%
2013	577,027	n/a	-
2014	666,747	n/a	-
2015	816,073	n/a	-

<u>Goal - Lifetime ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	1,380,365	213,599	15%
2007	1,089,915	902,646	83%
2008	1,070,910	1,970,690	184%
2009	2,357,898	1,418,819	60%
2010	2,556,743	5,414,347	212%
2011	4,325,856	3,415,648	79%
2012 YTD (July)	8,545,673	1,783,540	21%
2012 YE projection	8,545,673	3,695,978	43%
2013	11,089,726	n/a	-
2014	12,246,932	n/a	-
2015	15,011,315	n/a	-

CNG Income Eligible - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

HES Income Eligible Weatherization and Heating Systems

Budget Projections	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 YTD (July)	2012 YE Projection	2013 Budget	2014 Budget	2015 Budget
Labor	\$ 33,320	\$ 23,186	\$ 61,239	\$ 93,036	\$ 74,831	\$ 60,772	\$ 168,744	\$ 80,576	\$ 168,744	\$ 152,000	\$ 152,000	\$ 152,000
Outside Service	\$ 151,163	\$ 26,824	\$ 26,903	\$ 30,860	\$ 46,419	\$ 51,349	\$ 70,122	\$ 36,537	\$ 70,122	\$ 52,592	\$ 70,122	\$ 70,122
Materials & Supplies	\$ 2,397	\$ -	\$ 24	\$ -	\$ 450	\$ 61	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Incentives	\$ 251,308	\$ 332,058	\$ 340,635	\$ 540,010	\$ 676,914	\$ 917,791	\$ 1,851,750	\$ 438,404	\$ 807,028	\$ 2,022,985	\$ 2,022,985	\$ 2,022,985
Marketing	\$ 3,596	\$ 19,105	\$ 1,751	\$ 1,738	\$ 6,660	\$ 5,102	\$ 7,800	\$ 342	\$ 7,800	\$ 5,850	\$ 7,800	\$ 7,800
Administrative Expense	\$ 1,678	\$ 14	\$ 307	\$ 2	\$ 25	\$ -	\$ 2,600	\$ 10	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Total	\$ 443,462	\$ 401,187	\$ 430,859	\$ 665,645	\$ 805,299	\$ 1,035,075	\$ 2,104,516	\$ 555,868	\$ 1,059,794	\$ 2,239,527	\$ 2,259,007	\$ 2,259,007

Energy Savings Information	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Goal	2012 YTD (July)	2012 YE Projection	2013 Goal	2014 Goal	2015 Goal
Annual Energy Savings (ccf Reduction Goal)	43,949	62,141	66,843	135,579	149,137	210,974	266,478	130,784	249,347	300,717	300,717	300,717
Lifetime Energy Savings (ccf Reduction Goal)	904,811	961,680	889,992	2,160,620	2,062,386	2,751,961	4,774,788	2,529,083	4,821,839	5,942,017	5,942,017	5,942,017
Annual Cost Rate (\$/ccf)	\$ 10.09	\$ 6.46	\$ 6.45	\$ 4.91	\$ 5.40	\$ 4.91	\$ 7.90	\$ 4.25	\$ 4.25	\$ 7.45	\$ 7.51	\$ 7.51
Lifetime Cost Rate (\$/ccf)	\$ 0.49	\$ 0.42	\$ 0.48	\$ 0.31	\$ 0.39	\$ 0.38	\$ 0.44	\$ 0.22	\$ 0.22	\$ 0.38	\$ 0.38	\$ 0.38
Total Gas Benefit	\$ 638,367	\$ 712,183	\$ 912,488	\$ 2,092,912	\$ 2,305,058	\$ 2,515,223	\$ 2,475,314	\$ 1,311,110	\$ 2,499,706	\$ 3,235,637	\$ 3,361,529	\$ 3,444,051
Total Gas System Benefit-Cost Ratio	\$ 1.44	\$ 1.78	\$ 2.12	\$ 3.14	\$ 2.86	\$ 2.43	\$ 1.18	\$ 2.36	\$ 2.36	\$ 1.44	\$ 1.49	\$ 1.52
Homes Served	582	531	963	1,492	1,428	1,720	3,914	673	1,283	3,746	3,746	3,746
Lifetime Savings per Home (ccf)	1,555	1,811	924	1,448	1,444	1,600	1,220	3,758	3,758	1,586	1,586	1,586
Program Cost per Home	\$ 762	\$ 756	\$ 447	\$ 446	\$ 564	\$ 602	\$ 538	\$ 826	\$ 826	\$ 598	\$ 603	\$ 603
Benefit per Home	\$ 1,097	\$ 1,341	\$ 948	\$ 1,403	\$ 1,614	\$ 1,462	\$ 632	\$ 1,948	\$ 1,948	\$ 864	\$ 897	\$ 919
Incentive Cost Rate (\$/ccf)	\$ 0.28	\$ 0.35	\$ 0.38	\$ 0.25	\$ 0.33	\$ 0.33	\$ 0.39	\$ 0.17	\$ 0.17	\$ 0.34	\$ 0.34	\$ 0.34
Marketing Cost Rate (\$/ccf)	\$ 0.004	\$ 0.020	\$ 0.002	\$ 0.001	\$ 0.003	\$ 0.002	\$ 0.002	\$ 0.000	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.001

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 265,000	\$ 443,462	167%
2007	\$ 370,000	\$ 401,187	108%
2008	\$ 385,000	\$ 430,859	112%
2009	\$ 570,000	\$ 665,645	117%
2010	\$ 699,867	\$ 805,299	115%
2011	\$ 825,772	\$1,035,075	125%
2012 YTD (July)	\$2,104,516	\$ 555,868	26%
2012 YE projection	\$2,104,516	\$1,059,794	50%
2013	\$2,239,527	n/a	-
2014	\$2,259,007	n/a	-
2015	\$2,259,007	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	333	582	175%
2007	610	531	87%
2008	1,132	963	85%
2009	1,185	1,492	126%
2010	852	1,428	168%
2011	1,235	1,720	139%
2012 YTD (July)	3,914	673	17%
2012 YE projection	3,914	1,283	33%
2013	3,746	n/a	-
2014	3,746	n/a	-
2015	3,746	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	38,869	43,949	113%
2007	52,146	62,141	119%
2008	69,003	66,843	97%
2009	74,514	135,579	182%
2010	105,666	149,137	141%
2011	134,146	210,974	157%
2012 YTD (July)	266,478	130,784	49%
2012 YE projection	266,478	249,347	94%
2013	300,717	n/a	-
2014	300,717	n/a	-
2015	300,717	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	632,949	904,811	143%
2007	1,042,922	961,680	92%
2008	897,042	889,992	99%
2009	1,142,515	2,160,620	189%
2010	1,885,367	2,062,386	109%
2011	2,180,736	2,751,961	126%
2012 YTD (July)	4,774,788	2,529,083	53%
2012 YE projection	4,774,788	4,821,839	101%
2013	5,942,017	n/a	-
2014	5,942,017	n/a	-
2015	5,942,017	n/a	-

CNG Water Heating - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Water Heating

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012		2012		2013 Budget	2014 Budget	2015 Budget
							Budget	YTD (July)	YE Projection	YE Projection			
Budget Projections													
Labor	n/a	n/a	\$ 5,385	\$ 3,750	\$ 2,338	\$ 912	\$ 5,000	\$ -	\$ -	\$ 1,563	\$ 5,000	\$ 5,000	\$ 5,000
Outside Service	n/a	n/a	\$ 5,552	\$ 5,297	\$ 2,626	\$ 1,767	\$ 2,305	\$ 592	\$ -	\$ 592	\$ 1,125	\$ 1,500	\$ 1,500
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Incentives	n/a	n/a	\$ 26,107	\$ 82,462	\$ 54,072	\$ 40,530	\$ 23,800	\$ 37,900	\$ 57,900	\$ 57,900	\$ 23,800	\$ 23,800	\$ 23,800
Marketing	n/a	n/a	\$ 794	\$ 253	\$ 426	\$ 1,840	\$ 6,450	\$ -	\$ -	\$ -	\$ 4,838	\$ 6,450	\$ 6,450
Administrative Expense	n/a	n/a	\$ 242	\$ 355	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Total			\$ 38,080	\$ 92,116	\$ 59,462	\$ 45,049	\$ 40,055	\$ 38,492	\$ 60,055	\$ 36,763	\$ 38,750	\$ 38,750	\$ 38,750

Energy Savings Information

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012		2012		2013 Goal	2014 Goal	2015 Goal
							Goal	YTD (July)	Projection	Projection			
Energy Savings Information													
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	5,107	16,355	11,734	14,000	10,186	6,941	10,829	6,069	6,069	6,069	6,069
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	102,144	327,104	234,688	280,000	122,237	138,143	215,530	72,828	72,828	72,828	72,828
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 7.46	\$ 5.63	\$ 5.07	\$ 3.22	\$ 3.93	\$ 5.55	\$ 5.55	\$ 6.06	\$ 6.06	\$ 6.38	\$ 6.38
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.37	\$ 0.28	\$ 0.25	\$ 0.16	\$ 0.33	\$ 0.28	\$ 0.28	\$ 0.50	\$ 0.50	\$ 0.53	\$ 0.53
Total Gas Benefit			\$ 236,707	\$ 273,653	\$ 212,458	\$ 194,473	\$ 65,790	\$ 74,351	\$ 116,002	\$ 41,796	\$ 43,594	\$ 44,841	\$ 44,841
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 6.22	\$ 2.97	\$ 3.57	\$ 4.32	\$ 1.64	\$ 1.93	\$ 1.93	\$ 1.14	\$ 1.14	\$ 1.13	\$ 1.16
Homes Served	n/a	n/a	84	269	193	250	238	72	112	119	119	119	119
Lifetime Savings per Home (ccf)	n/a	n/a	1,216	1,216	1,216	1,120	514	1,919	1,919	612	612	612	612
Program Cost per Home	n/a	n/a	\$ 453	\$ 342	\$ 308	\$ 180	\$ 168	\$ 535	\$ 535	\$ 309	\$ 326	\$ 326	\$ 326
Benefit per Home	n/a	n/a	\$ 2,818	\$ 1,017	\$ 1,101	\$ 778	\$ 276	\$ 1,033	\$ 1,033	\$ 351	\$ 366	\$ 377	\$ 377
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.26	\$ 0.25	\$ 0.23	\$ 0.14	\$ 0.19	\$ 0.27	\$ 0.27	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.008	\$ 0.001	\$ 0.002	\$ 0.007	\$ 0.053	\$ -	\$ -	\$ 0.066	\$ 0.066	\$ 0.089	\$ 0.089

CNG Water Heating - 2013-2015 Increased Savings Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	
2006	n/a	n/a	-	
2007	n/a	n/a	-	
2008	\$105,400	\$38,080	36%	
2009	\$105,400	\$92,116	87%	
2010	\$105,400	\$59,462	56%	
2011	\$105,400	\$45,049	43%	
2012 YTD (July)	\$ 40,055	\$38,492	96%	
2012 YE projection	\$ 40,055	\$60,055	150%	
2013	\$ 36,763	n/a	-	
2014	\$ 38,750	n/a	-	
2015	\$ 38,750	n/a	-	

<u>Goal - Participation/Units</u>				
Year	Goal	Actual	% of Goal	
2006	n/a	n/a	-	
2007	n/a	n/a	-	
2008	210	84	40%	
2009	274	269	98%	
2010	264	193	73%	
2011	238	250	105%	
2012 YTD (July)	238	72	30%	
2012 YE projection	238	112	47%	
2013	119	n/a	-	
2014	119	n/a	-	
2015	119	n/a	-	

<u>Goal - Annual ccf savings</u>				
Year	Goal	Actual	% of Goal	
2006	n/a	n/a	-	
2007	n/a	n/a	-	
2008	12,766	5,107	40%	
2009	16,648	16,355	98%	
2010	16,040	11,734	73%	
2011	13,353	14,000	105%	
2012 YTD (July)	10,186	6,941	68%	
2012 YE projection	10,186	10,829	106%	
2013	6,069	n/a	-	
2014	6,069	n/a	-	
2015	6,069	n/a	-	

<u>Goal - Lifetime ccf savings</u>				
Year	Goal	Actual	% of Goal	
2006	n/a	n/a	-	
2007	n/a	n/a	-	
2008	255,325	102,144	40%	
2009	332,961	327,104	98%	
2010	320,801	234,688	73%	
2011	267,064	280,000	105%	
2012 YTD (July)	122,237	138,143	113%	
2012 YE projection	122,237	215,530	176%	
2013	72,828	n/a	-	
2014	72,828	n/a	-	
2015	72,828	n/a	-	

CNG Energy Conscious Blueprint - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Energy Conscious Blueprint

<u>Budget Protections</u>	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 YTD (July)	2012 YE Projection	2013 Budget	2014 Budget	2015 Budget
Labor	n/a	n/a	\$ 42,149	\$ 69,173	\$ 80,732	\$ 97,769	\$ 295,320	\$ 79,086	\$ 176,249	\$ 137,063	\$ 182,750	\$ 182,750
Outside Service	n/a	n/a	\$ 33,480	\$ 15,629	\$ 18,193	\$ 10,336	\$ 211,263	\$ 3,981	\$ 25,000	\$ 177,375	\$ 236,500	\$ 236,500
Materials & Supplies	n/a	n/a					\$ 6,500		\$ 6,500	\$ 8,063	\$ 10,750	\$ 10,750
Incentives	n/a	n/a	\$ 162,181	\$ 484,854	\$ 621,552	\$ 762,856	\$ 1,811,381	\$ 480,936	\$ 1,676,292	\$ 1,233,563	\$ 1,644,750	\$ 1,644,750
Marketing	n/a	n/a	\$ 2,952	\$ 831	\$ 4,012	\$ 1,257	\$ 12,500	\$ 313	\$ 5,000	\$ 40,313	\$ 53,750	\$ 53,750
Administrative Expense	n/a	n/a	\$ 1,144	\$ 1,938	\$ 2,810	\$ 1,231	\$ 25,500	\$ 3,657	\$ 10,500	\$ 16,125	\$ 21,500	\$ 21,500
Total			\$ 241,906	\$ 572,425	\$ 727,299	\$ 873,449	\$ 2,362,464	\$ 567,972	\$ 1,899,541	\$ 1,612,500	\$ 2,150,000	\$ 2,150,000

<u>Energy Savings Information</u>	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2012 Goal	2012 YTD (July)	2012 YE Projection	2013 Goal	2014 Goal	2015 Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	24,169	88,706	106,425	153,570	480,095	480,095	58,969	197,217	237,907	310,990	304,892
Lifetime Energy Savings (ccf Reduction Goal)	n/a	361,044	1,350,926	1,578,228	2,343,463	7,423,296	7,423,296	799,205	2,672,882	3,654,245	4,776,791	4,683,129
Annual Cost Rate (\$/ccf)	n/a	\$ 10.01	\$ 6.45	\$ 6.83	\$ 5.69	\$ 4.82	\$ 4.82	\$ 9.63	\$ 9.63	\$ 6.78	\$ 6.91	\$ 7.05
Lifetime Cost Rate (\$/ccf)	n/a	\$ 0.67	\$ 0.42	\$ 0.46	\$ 0.37	\$ 0.32	\$ 0.32	\$ 0.71	\$ 0.71	\$ 0.44	\$ 0.45	\$ 0.46
Total Gas Benefit	n/a	\$ 288,198	\$ 1,078,357	\$ 1,411,283	\$ 1,835,584	\$ 3,901,163	\$ 3,901,163	\$ 420,006	\$ 1,404,679	\$ 2,136,325	\$ 2,905,328	\$ 2,954,229
Total Gas System Benefit-Cost Ratio	n/a	\$ 1.19	\$ 1.88	\$ 1.94	\$ 2.10	\$ 1.65	\$ 1.65	\$ 0.74	\$ 0.74	\$ 1.32	\$ 1.35	\$ 1.37
Customers Served	n/a	9	26	33	46	127	127	21	70	37	48	47
Lifetime Savings per Customer (ccf)	n/a	40,116	51,959	47,825	50,945	58,451	58,451	38,057	38,057	98,683	98,683	98,683
Program Cost per Customer	n/a	\$ 26,878	\$ 22,016	\$ 22,039	\$ 18,988	\$ 18,602	\$ 18,602	\$ 27,046	\$ 27,046	\$ 43,545	\$ 44,416	\$ 45,305
Benefit per Customer	n/a	\$ 32,022	\$ 41,475	\$ 42,766	\$ 39,904	\$ 30,718	\$ 30,718	\$ 20,000	\$ 20,000	\$ 57,691	\$ 60,021	\$ 62,251
Incentive Cost Rate (\$/ccf)	n/a	\$ 0.45	\$ 0.36	\$ 0.39	\$ 0.33	\$ 0.24	\$ 0.24	\$ 0.60	\$ 0.63	\$ 0.34	\$ 0.34	\$ 0.35
Marketing Cost Rate (\$/ccf)	n/a	\$ 0.008	\$ 0.001	\$ 0.003	\$ 0.001	\$ 0.002	\$ 0.002	\$ 0.000	\$ 0.002	\$ 0.011	\$ 0.011	\$ 0.011

CNG Energy Conscious Blueprint - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 200,584	\$ 241,906	121%
2009	\$ 700,000	\$ 572,425	82%
2010	\$ 858,726	\$ 727,299	85%
2011	\$ 1,140,000	\$ 873,449	77%
2012 YTD (July)	\$ 2,362,464	\$ 567,972	24%
2012 YE projection	\$ 2,362,464	\$ 1,899,541	80%
2013	\$ 1,612,500	n/a	-
2014	\$ 2,150,000	n/a	-
2015	\$ 2,150,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	9	-
2009	27	26	96%
2010	48	33	69%
2011	39	46	118%
2012 YTD (July)	127	21	17%
2012 YE projection	127	70	55%
2013	37	n/a	-
2014	48	n/a	-
2015	47	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	24,169	-
2009	86,402	88,706	103%
2010	146,926	106,425	72%
2011	146,926	153,570	105%
2012 YTD (July)	490,095	58,969	12%
2012 YE projection	490,095	197,217	40%
2013	237,907	n/a	-
2014	310,990	n/a	-
2015	304,892	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	361,044	-
2009	1,296,024	1,350,926	104%
2010	1,874,444	1,578,228	84%
2011	2,251,551	2,343,463	104%
2012 YTD (July)	7,423,296	799,205	11%
2012 YE projection	7,423,296	2,672,882	36%
2013	3,654,245	n/a	-
2014	4,776,791	n/a	-
2015	4,683,129	n/a	-

CNG Energy Opportunities - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Energy Opportunities

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (Jul)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 6,918	\$ 16,048	\$ 29,058	\$ 19,599	\$ 202,749	\$ 11,985	\$ 95,000	\$ 92,438	\$ 123,250	\$ 123,250
Outside Service	n/a	n/a	\$ 8,867	\$ 10,446	\$ 8,020	\$ 5,423	\$ 200,595	\$ 6,843	\$ 45,000	\$ 119,625	\$ 159,500	\$ 159,500
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 5,438	\$ 7,250	\$ 7,250
Incentives	n/a	n/a	\$ 400	\$ 113,156	\$ 280,537	\$ 444,487	\$ 1,304,784	\$ 36,047	\$ 1,215,699	\$ 831,938	\$ 1,109,250	\$ 1,109,250
Marketing	n/a	n/a	\$ 795	\$ 635	\$ 6,896	\$ 942	\$ 8,200	\$ 273	\$ 7,100	\$ 27,188	\$ 36,250	\$ 36,250
Administrative Expense	n/a	n/a	\$ 151	\$ 106	\$ 484	\$ 337	\$ 17,800	\$ 225	\$ 1,000	\$ 10,875	\$ 14,500	\$ 14,500
Total	n/a	n/a	\$ 17,131	\$ 140,392	\$ 324,995	\$ 470,787	\$ 1,735,328	\$ 55,372	\$ 1,364,999	\$ 1,087,500	\$ 1,450,000	\$ 1,450,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	(July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	5,647	71,813	121,746	140,444	605,384	13,369	329,564	253,915	331,916	325,407
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	56,465	831,786	1,439,073	1,482,609	6,963,525	154,792	3,815,830	2,881,068	3,739,958	3,666,625
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 3.03	\$ 1.95	\$ 2.67	\$ 3.35	\$ 2.87	\$ 4.14	\$ 4.14	\$ 4.28	\$ 4.37	\$ 4.46
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.30	\$ 0.17	\$ 0.23	\$ 0.32	\$ 0.25	\$ 0.36	\$ 0.36	\$ 0.38	\$ 0.39	\$ 0.40
Total Gas Benefit	n/a	n/a	\$ 48,132	\$ 709,028	\$ 1,256,650	\$ 1,167,037	\$ 3,883,167	\$ 86,319	\$ 2,127,874	\$ 1,806,365	\$ 2,460,567	\$ 2,503,582
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 2.81	\$ 5.05	\$ 3.87	\$ 2.48	\$ 2.24	\$ 1.56	\$ 1.56	\$ 1.66	\$ 1.70	\$ 1.73
Customers Served	n/a	n/a	2	12	23	44	105	4	99	19	25	25
Lifetime Savings per Customer (ccf)	n/a	n/a	28,233	69,316	62,568	33,696	66,319	38,698	38,698	147,491	147,491	147,491
Program Cost per Customer	n/a	n/a	\$ 8,566	\$ 11,699	\$ 14,130	\$ 10,700	\$ 16,527	\$ 13,843	\$ 13,843	\$ 56,062	\$ 57,183	\$ 58,327
Benefit per Customer	n/a	n/a	\$ 24,066	\$ 59,086	\$ 54,637	\$ 26,524	\$ 36,983	\$ 21,580	\$ 21,580	\$ 93,120	\$ 97,036	\$ 100,707
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.01	\$ 0.14	\$ 0.19	\$ 0.30	\$ 0.19	\$ 0.23	\$ 0.32	\$ 0.29	\$ 0.30	\$ 0.30
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.014	\$ 0.001	\$ 0.005	\$ 0.001	\$ 0.001	\$ 0.002	\$ 0.002	\$ 0.010	\$ 0.010	\$ 0.010

CNG Energy Opportunities - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	400,775	\$ 17,131	4%
2009	\$ 300,000	\$ 140,392	47%
2010	\$ 501,250	\$ 324,995	65%
2011	\$ 760,000	\$ 470,787	62%
2012 YTD (July)	\$1,735,328	\$ 55,372	3%
2012 YE projection	\$1,735,328	\$1,364,999	79%
2013	\$1,087,500	n/a	-
2014	\$1,450,000	n/a	-
2015	\$1,450,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	2	-
2009	17	12	71%
2010	27	23	85%
2011	22	44	200%
2012 YTD (July)	105	4	4%
2012 YE projection	105	99	94%
2013	19	n/a	-
2014	25	n/a	-
2015	25	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	5,647	-
2009	88,671	71,813	81%
2010	228,129	121,746	53%
2011	394,994	140,444	36%
2012 YTD (July)	605,384	13,369	2%
2012 YE projection	605,384	329,564	54%
2013	253,915	n/a	-
2014	331,916	n/a	-
2015	325,407	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	56,465	-
2009	975,385	831,786	85%
2010	3,502,815	1,439,073	41%
2011	5,588,992	1,482,609	27%
2012 YTD (July)	6,963,525	154,792	2%
2012 YE projection	6,963,525	3,815,830	55%
2013	2,861,068	n/a	-
2014	3,739,958	n/a	-
2015	3,666,625	n/a	-

CNG SBEA - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Small Business

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget	Budget
Budget Projections													
Labor	n/a	n/a	n/a	n/a	n/a	n/a	\$ 20,922	\$ 818	\$ 6,500	\$ 11,156	\$ 14,875	\$ 14,875	\$ 14,875
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	\$ 5,800	\$ 910	\$ 5,800	\$ 13,125	\$ 17,500	\$ 17,500	\$ 17,500
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	\$ 1,250	\$ -	\$ 1,250	\$ 656	\$ 875	\$ 875	\$ 875
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	\$ 143,557	\$ -	\$ 115,472	\$ 99,094	\$ 132,125	\$ 132,125	\$ 132,125
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2,200	\$ -	\$ 2,200	\$ 3,281	\$ 4,375	\$ 4,375	\$ 4,375
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,715	\$ -	\$ 6,000	\$ 3,938	\$ 5,250	\$ 5,250	\$ 5,250
Total							\$ 192,444	\$ 1,728	\$ 137,222	\$ 131,250	\$ 175,000	\$ 175,000	\$ 175,000

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Energy Savings Information												
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	66,607	-	47,494	33,982	44,422	43,550
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	766,154	-	546,305	382,907	500,532	490,718
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.89	\$ -	\$ 2.89	\$ 3.86	\$ 3.94	\$ 4.02
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.25	\$ -	\$ 0.25	\$ 0.34	\$ 0.35	\$ 0.36
Total Gas Benefit	n/a	n/a	n/a	n/a	n/a	n/a	\$ 427,241	\$ -	\$ 304,644	\$ 241,753	\$ 329,307	\$ 335,064
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.22	\$ -	\$ 2.22	\$ 1.84	\$ 1.88	\$ 1.91
Customers Served	n/a	n/a	n/a	n/a	n/a	n/a	23	0	16	5	6	6
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	n/a	n/a	33,311	#DIV/0!	33,311	82,860	82,860	82,860
Program Cost per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 8,367	#DIV/0!	\$ 8,367	\$ 28,402	\$ 28,970	\$ 29,550
Benefit per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,576	#DIV/0!	\$ 18,576	\$ 52,315	\$ 54,515	\$ 56,577
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.19	#DIV/0!	\$ 0.21	\$ 0.26	\$ 0.26	\$ 0.27
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.003	#DIV/0!	\$ 0.004	\$ 0.009	\$ 0.009	\$ 0.009

CNG SBEA - 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	\$192,444	\$ 1,728	1%
2012 YE projection	\$192,444	\$137,222	71%
2013	\$131,250	n/a	-
2014	\$175,000	n/a	-
2015	\$175,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	23	0	0%
2012 YE projection	23	16	71%
2013	5	n/a	-
2014	6	n/a	-
2015	6	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	66,607	0	0%
2012 YE projection	66,607	47,494	71%
2013	33,982	n/a	-
2014	44,422	n/a	-
2015	43,550	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	766,154	0	0%
2012 YE projection	766,154	546,305	71%
2013	382,907	n/a	-
2014	500,532	n/a	-
2015	490,718	n/a	-

CNG O&M Services- 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Operations & Maintenance

Budget Projections	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 YTD (July)	2012 YE Projection	2013 Budget	2014 Budget	2015 Budget
Labor	n/a	n/a	\$ 2,643	\$ 7,821	\$ 5,785	\$ 4,656	\$ 51,347	\$ 9,672	\$ 35,000	\$ 30,281	\$ 40,375	\$ 40,375
Outside Service	n/a	n/a	\$ -	\$ 21	\$ 1,388	\$ 830	\$ 12,850	\$ 23,419	\$ 23,419	\$ 39,188	\$ 52,250	\$ 52,250
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ 502	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,781	\$ 2,375	\$ 2,375
Incentives	n/a	n/a	\$ -	\$ -	\$ 5,927	\$ 23,505	\$ 113,818	\$ -	\$ 73,157	\$ 272,531	\$ 363,375	\$ 363,375
Marketing	n/a	n/a	\$ 570	\$ 167	\$ 641	\$ 387	\$ 3,500	\$ 342	\$ 3,500	\$ 8,906	\$ 11,875	\$ 11,875
Administrative Expense	n/a	n/a	\$ 7	\$ -	\$ -	\$ 7	\$ 7,500	\$ -	\$ 500	\$ 3,563	\$ 4,750	\$ 4,750
Total	\$	\$ 3,220	\$ 8,008	\$ 14,242	\$ 29,384	\$ 190,515	\$ 33,432	\$ 137,076	\$ 356,250	\$ 475,000	\$ 475,000	\$ 475,000

Energy Savings Information

Energy Savings Information	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Goal	2012 YTD (July)	2012 YE Projection	2013 Goal	2014 Goal	2015 Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	8,350	33,539	77,955	-	56,089	132,626	173,368	169,968
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	83,500	326,510	779,557	-	560,893	1,421,422	1,858,068	1,821,636
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 1.71	\$ 0.88	\$ 2.44	\$ -	\$ 2.44	\$ 2.69	\$ 2.74	\$ 2.79
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.17	\$ 0.09	\$ 0.24	\$ -	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26
Total Gas Benefit	n/a	n/a	n/a	n/a	\$ 86,434	\$ 300,314	\$ 466,498	\$ -	\$ 335,646	\$ 861,169	\$ 1,172,297	\$ 1,193,507
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	\$ 6.07	\$ 10.22	\$ 2.45	\$ -	\$ 2.45	\$ 2.42	\$ 2.47	\$ 2.51
Customers Served	n/a	n/a	n/a	n/a	1	3	5	0	4	6	8	7
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	83,500	108,837	155,911	n/a	155,911	247,123	247,123	247,123
Program Cost per Customer	n/a	n/a	n/a	n/a	\$ 14,242	\$ 9,795	\$ 38,103	n/a	\$ 38,103	\$ 61,936	\$ 63,175	\$ 64,438
Benefit per Customer	n/a	n/a	n/a	n/a	\$ 86,434	\$ 100,105	\$ 93,300	n/a	\$ 93,300	\$ 149,719	\$ 155,915	\$ 161,911
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.07	\$ 0.07	\$ 0.15	n/a	\$ 0.13	\$ 0.19	\$ 0.20	\$ 0.20
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.008	\$ 0.001	\$ 0.004	n/a	\$ 0.006	\$ 0.006	\$ 0.006	\$ 0.007

CNG O&M Services- 2013-2015 Increased Savings Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$ 8,008	n/a	-
2010	\$ 50,000	\$ 14,242	28%
2011	\$100,000	\$ 29,384	29%
2012 YTD (July)	\$190,515	\$ 33,432	18%
2012 YE projection	\$190,515	\$137,076	72%
2013	\$356,250	n/a	-
2014	\$475,000	n/a	-
2015	\$475,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	3	n/a	-
2010	6	1	17%
2011	5	3	60%
2012 YTD (July)	5	0	0%
2012 YE projection	5	4	72%
2013	6	n/a	-
2014	8	n/a	-
2015	7	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	14,540	n/a	-
2010	9,691	8,350	86%
2011	18,788	33,539	179%
2012 YTD (July)	77,955	0	0%
2012 YE projection	77,955	56,089	72%
2013	132,626	n/a	-
2014	173,368	n/a	-
2015	169,968	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	116,318	n/a	-
2010	96,912	83,500	86%
2011	150,303	326,510	-
2012 YTD (July)	779,557	0	0%
2012 YE projection	779,557	560,893	72%
2013	1,421,422	n/a	-
2014	1,858,068	n/a	-
2015	1,821,636	n/a	-

CNG Smart Living Center & Clean Energy Communities - 2013-2015 Increased Savings Plan

CNG Standard Filing Requirement

Smart Living Center® - Museum Partnership

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	Budget	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 150,000	\$ 150,000	\$ 150,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

CNG Standard Filing Requirement

EE Communities

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	Budget	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 6,000	\$ 6,000	\$ 6,000
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 44,000	\$ 44,000	\$ 44,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

Southern Connecticut Gas – Increased Savings Plan – ELs and LFs

SCG Residential New Construction - Increased Savings Plan

SCG Standard Filing Requirement

Residential New Construction

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	n/a	\$ 9,864	\$ 5,842	\$ 1,555	\$ 33,250	\$ 5,006	\$ 11,496	\$ 30,000	\$ 30,000	\$ 30,000
Outside Service	n/a	n/a	n/a	\$ 178	\$ 2,205	\$ 1,762	\$ 45,690	\$ 3,208	\$ 25,000	\$ 34,268	\$ 49,690	\$ 45,690
Materials & Supplies	n/a	n/a	n/a	\$ -	\$ 9	\$ -	\$ 720	\$ -	\$ -	\$ 720	\$ 720	\$ 720
Incentives	n/a	n/a	n/a	\$174,098	\$ 84,790	\$360,560	\$210,860	\$260,004	\$ 275,004	\$251,545	\$251,545	\$251,545
Marketing	n/a	n/a	n/a	\$ 3,371	\$ 1,336	\$ 707	\$ 7,080	\$ 255	\$ 3,000	\$ 5,310	\$ 7,080	\$ 7,080
Administrative Expense	n/a	n/a	n/a	\$ 401	\$ 152	\$ -	\$ 2,400	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
Total				\$187,911	\$ 94,334	\$364,583	\$300,000	\$268,473	\$ 315,000	\$323,343	\$336,535	\$336,535

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	20,308	9,381	23,982	24,796	810	950	23,439	23,439	23,439
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	507,718	234,532	599,563	619,898	20,249	23,758	585,977	585,977	585,977
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 9.25	\$ 10.06	\$ 15.20	\$ 12.10	\$ 331.45	\$ 331.45	\$ 13.80	\$ 14.36	\$ 14.36
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.37	\$ 0.40	\$ 0.61	\$ 0.48	\$ 13.26	\$ 13.26	\$ 0.55	\$ 0.57	\$ 0.57
Total Gas Benefit	n/a	n/a	n/a	\$444,418	\$247,332	\$460,565	\$298,256	\$ 9,743	\$ 11,431	\$302,636	\$ 314,191	\$321,659
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 2.37	\$ 2.62	\$ 1.26	\$ 0.99	\$ 0.04	\$ 0.04	\$ 0.94	\$ 0.93	\$ 0.96
Homes Served	n/a	n/a	n/a	71	32	114	90	5	6	126	126	126
Lifetime Savings per Home (ccf)	n/a	n/a	n/a	7,151	7,329	5,259	6,888	4,050	4,050	4,657	4,657	4,657
Program Cost per Home	n/a	n/a	n/a	\$ 2,647	\$ 2,948	\$ 3,198	\$ 3,333	\$ 53,695	\$ 53,695	\$ 2,570	\$ 2,674	\$ 2,674
Benefit per Home	n/a	n/a	n/a	\$ 6,259	\$ 7,729	\$ 4,040	\$ 3,314	\$ 1,949	\$ 1,949	\$ 2,405	\$ 2,497	\$ 2,556
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.34	\$ 0.36	\$ 0.60	\$ 0.34	\$ 12.84	\$ 11.58	\$ 0.43	\$ 0.43	\$ 0.43
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.007	\$ 0.006	\$ 0.001	\$ 0.011	\$ 0.013	\$ 0.126	\$ 0.009	\$ 0.012	\$ 0.012

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$250,000	\$187,911	75%
2010	\$250,000	\$ 94,334	38%
2011	\$300,000	\$364,583	122%
2012 YTD (July)	\$300,000	\$268,473	89%
2012 YE projection	\$300,000	\$315,000	105%
2013	\$323,343	n/a	-
2014	\$336,535	n/a	-
2015	\$336,535	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	150	71	47%
2010	101	32	32%
2011	54	114	211%
2012 YTD (July)	90	5	6%
2012 YE projection	90	6	7%
2013	126	n/a	-
2014	126	n/a	-
2015	126	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	37,800	20,308	54%
2010	30,194	9,381	31%
2011	23,301	23,982	103%
2012 YTD (July)	24,796	810	3%
2012 YE projection	24,796	950	4%
2013	23,439	n/a	-
2014	23,439	n/a	-
2015	23,439	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	945,000	507,718	54%
2010	754,853	234,532	31%
2011	582,520	599,563	103%
2012 YTD (July)	619,898	20,249	3%
2012 YE projection	619,898	23,758	4%
2013	585,977	n/a	-
2014	585,977	n/a	-
2015	585,977	n/a	-

SCG HES - Increased Savings Plan

SCG Standard Filing Requirement

Home Energy Solutions

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	\$ 1,845	\$ 37,628	\$ 44,337	\$ 62,391	\$ 62,133	\$ 58,088	\$ 297,920	\$ 80,382	\$ 137,800	\$ 268,128	\$ 268,128	\$ 268,128
Outside Service	\$ 12,469	\$ 18,076	\$ 41,194	\$ 59,660	\$ 26,373	\$ 38,205	\$ 249,704	\$ 35,863	\$ 70,000	\$ 155,714	\$ 197,990	\$ 203,207
Materials & Supplies	\$ 184	\$ -	\$ 214	\$ 218	\$ 199	\$ -	\$ 5,040	\$ -	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
Incentives	\$ 26,456	\$ 133,150	\$ 580,208	\$ 410,760	\$ 1,200,547	\$ 1,285,647	\$ 2,495,793	\$ 531,103	\$ 1,763,358	\$ 3,447,624	\$ 3,927,647	\$ 4,469,926
Marketing	\$ 369	\$ 3,475	\$ 4,195	\$ 7,075	\$ 3,523	\$ 17,597	\$ 37,644	\$ (711)	\$ 37,644	\$ 28,233	\$ 37,644	\$ 37,644
Administrative Expense	\$ 184	\$ 448	\$ 293	\$ 184	\$ 3,376	\$ 2,250	\$ 7,560	\$ -	\$ 7,560	\$ 5,000	\$ 5,000	\$ 5,000
Total	\$ 41,507	\$ 192,777	\$ 670,440	\$ 540,288	\$ 1,296,150	\$ 1,401,788	\$ 3,093,661	\$ 646,637	\$ 2,021,402	\$ 3,909,739	\$ 4,441,450	\$ 4,988,945

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	14,238	31,695	159,470	176,102	319,120	243,085	435,731	125,733	393,044	539,670	628,731	772,419
Lifetime Energy Savings (ccf Reduction Goal)	280,421	512,586	2,792,634	3,239,380	5,472,495	4,180,121	8,600,512	2,360,596	7,379,275	10,343,687	11,487,724	14,139,510
Annual Cost Rate (\$/ccf)	\$ 2.92	\$ 6.08	\$ 4.20	\$ 3.07	\$ 4.06	\$ 5.77	\$ 7.10	\$ 5.14	\$ 5.14	\$ 7.24	\$ 7.06	\$ 6.46
Lifetime Cost Rate (\$/ccf)	\$ 0.15	\$ 0.38	\$ 0.24	\$ 0.17	\$ 0.24	\$ 0.34	\$ 0.36	\$ 0.27	\$ 0.27	\$ 0.38	\$ 0.39	\$ 0.35
Total Gas Benefit	\$ 206,809	\$ 375,319	\$ 1,070,385	\$ 2,913,053	\$ 5,883,474	\$ 3,696,000	\$ 4,372,266	\$ 1,200,063	\$ 3,751,422	\$ 5,702,927	\$ 6,616,650	\$ 8,353,265
Total Gas System Benefit-Cost Ratio	\$ 4.98	\$ 1.95	\$ 1.60	\$ 5.39	\$ 4.54	\$ 2.64	\$ 1.41	\$ 1.86	\$ 1.86	\$ 1.46	\$ 1.49	\$ 1.67
Homes Served	88	430	1,149	1,421	2,538	2,369	3,705	1,184	3,701	4,826	5,469	6,275
Lifetime Savings per Home (ccf)	3,187	1,192	2,430	2,280	2,156	1,765	2,321	1,994	1,994	2,143	2,101	2,253
Program Cost per Home	\$ 472	\$ 448	\$ 583	\$ 380	\$ 511	\$ 592	\$ 835	\$ 546	\$ 546	\$ 810	\$ 812	\$ 795
Benefit per Home	\$ 2,350	\$ 873	\$ 932	\$ 2,050	\$ 2,318	\$ 1,560	\$ 1,180	\$ 1,014	\$ 1,014	\$ 1,182	\$ 1,210	\$ 1,331
Incentive Cost Rate (\$/ccf)	\$ 0.09	\$ 0.26	\$ 0.21	\$ 0.13	\$ 0.22	\$ 0.31	\$ 0.29	\$ 0.22	\$ 0.24	\$ 0.33	\$ 0.34	\$ 0.32
Marketing Cost Rate (\$/ccf)	\$ 0.001	\$ 0.007	\$ 0.002	\$ 0.002	\$ 0.001	\$ 0.004	\$ 0.004	\$ (0.000)	\$ 0.005	\$ 0.003	\$ 0.003	\$ 0.003

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 449,651	\$ 41,507	9%
2007	\$ 450,000	\$ 192,777	43%
2008	\$ 450,000	\$ 670,440	149%
2009	\$ 700,000	\$ 540,288	77%
2010	\$ 700,000	\$1,296,150	185%
2011	\$1,500,000	\$1,401,788	93%
2012 YTD (July)	\$3,093,661	\$ 646,637	21%
2012 YE projection	\$3,093,661	\$2,021,402	65%
2013	\$3,909,739	n/a	-
2014	\$4,441,450	n/a	-
2015	\$4,988,945	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	1,004	88	9%
2007	1,127	430	38%
2008	1,149	1,870	163%
2009	1,740	1,421	82%
2010	1,895	2,538	134%
2011	2,006	2,369	118%
2012 YTD (July)	3,705	1,184	32%
2012 YE projection	3,705	3,701	100%
2013	4,826	n/a	-
2014	5,469	n/a	-
2015	6,275	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	80,495	14,238	18%
2007	48,702	31,695	65%
2008	62,611	159,470	255%
2009	120,531	176,102	146%
2010	123,219	319,120	259%
2011	232,898	243,085	104%
2012 YTD (July)	435,731	125,733	29%
2012 YE projection	435,731	393,044	90%
2013	539,670	n/a	-
2014	628,731	n/a	-
2015	772,419	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	1,448,905	280,421	19%
2007	1,146,993	512,586	45%
2008	1,126,993	2,792,634	248%
2009	2,357,898	3,239,380	137%
2010	2,556,743	5,472,495	214%
2011	3,780,021	4,180,121	111%
2012 YTD (July)	8,600,512	2,360,596	27%
2012 YE projection	8,600,512	7,379,275	86%
2013	10,343,687	n/a	-
2014	11,487,724	n/a	-
2015	14,139,510	n/a	-

SCG Income Eligible - Increased Savings Plan

SCG Standard Filing Requirement

HES Income Eligible Weatherization and Heating Systems

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	YE Projection	Budget	Budget	Budget	Budget	Budget	Budget	
Labor	\$ 19,494	\$ 27,200	\$ 12,629	\$ 11,950	\$ 8,956	\$ 10,029	\$ 164,994	\$ 15,116	\$ 55,000	\$ 148,494	\$ 148,494	\$ 148,494	\$ 148,494	\$ 15,116	\$ 55,000	\$ 148,494	\$ 148,494	\$ 148,494	\$ 148,494	\$ 148,494	\$ 148,494	\$ 148,494
Outside Service	\$ 85,169	\$ 118,376	\$ -	\$ 308	\$ 939	\$ 3,489	\$ 71,353	\$ 6	\$ 40,000	\$ 53,515	\$ 71,353	\$ 71,353	\$ 71,353	\$ 6	\$ 40,000	\$ 53,515	\$ 53,515	\$ 53,515	\$ 53,515	\$ 53,515	\$ 53,515	\$ 53,515
Materials & Supplies	\$ 1,433	\$ -	\$ 24	\$ -	\$ 147	\$ 61	\$ 3,960	\$ 0	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 0	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960
Incentives	\$ 141,593	\$ 197,564	\$ 478,618	\$ 1,335,251	\$ 936,647	\$ 2,036,728	\$ 2,091,114	\$ 807,726	\$ 1,234,934	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956	\$ 807,726	\$ 1,234,934	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956	\$ 2,002,956
Marketing	\$ 2,150	\$ 796	\$ 674	\$ 2,366	\$ 834	\$ 5,380	\$ 8,910	\$ (392)	\$ 8,910	\$ 6,683	\$ 8,910	\$ 8,910	\$ 8,910	\$ (392)	\$ 8,910	\$ 6,683	\$ 8,910	\$ 8,910	\$ 8,910	\$ 8,910	\$ 8,910	\$ 8,910
Administrative Expense	\$ 1,003	\$ 7	\$ 107	\$ -	\$ 11	\$ -	\$ 2,970	\$ -	\$ 2,970	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,970	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total	\$ 250,842	\$ 343,943	\$ 492,052	\$ 1,349,874	\$ 947,533	\$ 2,055,686	\$ 2,343,301	\$ 822,457	\$ 1,345,774	\$ 2,218,107	\$ 2,238,173	\$ 2,238,173	\$ 2,238,173	\$ 822,457	\$ 1,345,774	\$ 2,218,107	\$ 2,238,173	\$ 2,238,173	\$ 2,238,173	\$ 2,238,173	\$ 2,238,173	\$ 2,238,173

Energy Savings Information

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	Projection	Goal	Goal	Goal	Goal	Goal	Goal	
Annual Energy Savings (ccf Reduction Goal)	34,052	71,551	87,541	462,617	214,440	360,787	300,924	141,560	231,633	297,740	297,740	297,740	297,740	141,560	231,633	297,740	297,740	297,740	297,740	297,740	297,740	297,740
Lifetime Energy Savings (ccf Reduction Goal)	579,136	975,607	956,898	7,964,615	3,551,448	5,637,187	5,391,993	2,470,139	4,041,853	5,883,186	5,883,186	5,883,186	5,883,186	2,470,139	4,041,853	5,883,186	5,883,186	5,883,186	5,883,186	5,883,186	5,883,186	5,883,186
Annual Cost Rate (\$/ccf)	\$ 7.37	\$ 4.81	\$ 5.62	\$ 0.17	\$ 0.27	\$ 0.36	\$ 7.79	\$ 5.81	\$ 5.81	\$ 7.45	\$ 7.45	\$ 7.45	\$ 7.45	\$ 5.81	\$ 5.81	\$ 7.45	\$ 7.45	\$ 7.45	\$ 7.45	\$ 7.45	\$ 7.45	\$ 7.45
Lifetime Cost Rate (\$/ccf)	\$ 0.43	\$ 0.35	\$ 0.51	\$ 2.92	\$ 4.42	\$ 5.70	\$ 0.43	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33
Total Gas Benefit	\$ 438,322	\$ 722,497	\$ 727,728	\$ 7,715,026	\$ 3,969,334	\$ 4,916,684	\$ 2,795,281	\$ 1,280,553	\$ 2,095,351	\$ 3,203,601	\$ 3,328,247	\$ 3,409,952	\$ 3,409,952	\$ 1,280,553	\$ 2,095,351	\$ 3,203,601	\$ 3,328,247	\$ 3,409,952	\$ 3,409,952	\$ 3,409,952	\$ 3,409,952	\$ 3,409,952
Total Gas System Benefit-Cost Ratio	\$ 1.75	\$ 2.10	\$ 1.48	\$ 5.72	\$ 4.19	\$ 2.39	\$ 1.19	\$ 1.56	\$ 1.56	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.56	\$ 1.56	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44
Homes Served	253	545	1,910	3,511	2,034	3,268	4,420	2,030	3,322	3,709	3,709	3,709	3,709	2,030	3,322	3,709	3,709	3,709	3,709	3,709	3,709	3,709
Lifetime Savings per Home (ccf)	\$ 2,289	\$ 1,790	\$ 501	\$ 132	\$ 105	\$ 110	\$ 1,220	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217	\$ 1,217
Program Cost per Home	\$ 991	\$ 631	\$ 258	\$ 384	\$ 466	\$ 629	\$ 530	\$ 405	\$ 405	\$ 598	\$ 603	\$ 603	\$ 603	\$ 405	\$ 405	\$ 598	\$ 603	\$ 603	\$ 603	\$ 603	\$ 603	\$ 603
Benefit per Home	\$ 1,732	\$ 1,326	\$ 381	\$ 2,197	\$ 1,951	\$ 1,504	\$ 632	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631	\$ 631
Incentive Cost Rate (\$/ccf)	\$ 0.24	\$ 0.20	\$ 0.50	\$ 0.17	\$ 0.26	\$ 0.36	\$ 0.39	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33	\$ 0.33
Marketing Cost Rate (\$/ccf)	\$ 0.004	\$ 0.001	\$ 0.001	\$ 0.000	\$ 0.000	\$ 0.001	\$ 0.002	\$ (0.000)	\$ (0.000)	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.001	\$ (0.000)	\$ 0.002	\$ 0.001	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.002

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 251,934	\$ 250,843	100%
2007	\$ 350,000	\$ 343,943	98%
2008	\$ 365,000	\$ 492,052	135%
2009	\$ 570,000	\$ 1,349,874	237%
2010	\$ 700,569	\$ 947,533	135%
2011	\$ 925,803	\$ 2,055,686	222%
2012 YTD (July)	\$2,343,301	\$ 822,457	35%
2012 YE projection	\$2,343,301	\$1,345,774	57%
2013	\$2,218,107	n/a	-
2014	\$2,238,173	n/a	-
2015	\$2,238,173	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	313	253	81%
2007	574	545	95%
2008	1,067	1,910	179%
2009	1,185	3,511	296%
2010	852	2,034	239%
2011	1,483	3,268	220%
2012 YTD (July)	4,420	2,030	46%
2012 YE projection	4,420	3,322	75%
2013	3,709	n/a	-
2014	3,709	n/a	-
2015	3,709	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	36,503	34,052	93%
2007	49,134	71,551	146%
2008	65,017	87,541	135%
2009	74,514	462,617	621%
2010	105,631	214,440	203%
2011	168,213	360,787	214%
2012 YTD (July)	300,924	141,560	47%
2012 YE projection	300,924	231,633	77%
2013	297,740	n/a	-
2014	297,740	n/a	-
2015	297,740	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	594,411	579,135	97%
2007	982,670	975,607	99%
2008	845,218	956,898	113%
2009	1,142,515	7,964,615	697%
2010	1,884,754	3,551,448	188%
2011	2,765,352	5,637,187	204%
2012 YTD (July)	5,391,993	2,470,139	46%
2012 YE projection	5,391,993	4,041,853	75%
2013	5,883,186	n/a	-
2014	5,883,186	n/a	-
2015	5,883,186	n/a	-

SCG Water Heating - Increased Savings Plan

SCG Standard Filing Requirement

Water Heating

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 5,526	\$ 3,692	\$ 2,188	\$ 1,217	\$ 5,000	\$ 2,912	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Outside Service	n/a	n/a	\$ 6,756	\$ 5,691	\$ 3,147	\$ 1,686	\$ 2,638	\$ 530	\$ 750	\$ 1,979	\$ 2,638	\$ 2,638
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 496	\$ -	\$ 496	\$ 496	\$ 496	\$ 496
Incentives	n/a	n/a	\$ 35,120	\$ 81,264	\$ 66,725	\$ 35,270	\$ 28,600	\$ 40,300	\$ 66,300	\$ 28,600	\$ 28,600	\$ 28,600
Marketing	n/a	n/a	\$ 794	\$ -	\$ 1,169	\$ 1,921	\$ 7,477	\$ -	\$ -	\$ 5,608	\$ 7,477	\$ 7,477
Administrative Expense	n/a	n/a	\$ 241	\$ 355	\$ -	\$ -	\$ 2,000	\$ -	\$ 165	\$ 1,500	\$ 1,500	\$ 1,500
Total			\$ 48,438	\$ 91,003	\$ 73,228	\$ 40,095	\$ 46,211	\$ 43,742	\$ 72,211	\$ 43,182	\$ 45,711	\$ 45,711

Energy Savings Information

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	6,627	16,173	14,349	13,160	12,241	4,958	8,185	7,293	7,293	7,293
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	137,408	323,456	286,976	263,200	146,890	97,131	160,349	87,516	87,516	87,516
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 7.31	\$ 5.63	\$ 5.10	\$ 3.05	\$ 3.78	\$ 8.82	\$ 8.82	\$ 5.92	\$ 6.27	\$ 6.27
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.35	\$ 0.28	\$ 0.26	\$ 0.15	\$ 0.31	\$ 0.45	\$ 0.45	\$ 0.49	\$ 0.52	\$ 0.52
Total Gas Benefit	n/a	n/a	\$ 281,794	\$ 270,601	\$ 259,793	\$ 182,804	\$ 79,058	\$ 52,277	\$ 86,302	\$ 50,226	\$ 52,386	\$ 53,884
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 5.82	\$ 2.97	\$ 3.55	\$ 4.56	\$ 1.71	\$ 1.20	\$ 1.20	\$ 1.16	\$ 1.15	\$ 1.18
Homes Served	n/a	n/a	109	266	236	235	286	63	104	143	143	143
Lifetime Savings per Home (ccf)	n/a	n/a	1,261	1,216	1,216	1,120	514	1,542	1,542	612	612	612
Program Cost per Home	n/a	n/a	\$ 444	\$ 342	\$ 310	\$ 171	\$ 162	\$ 694	\$ 694	\$ 302	\$ 320	\$ 320
Benefit per Home	n/a	n/a	\$ 2,585	\$ 1,017	\$ 1,101	\$ 778	\$ 276	\$ 830	\$ 830	\$ 351	\$ 366	\$ 377
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.26	\$ 0.25	\$ 0.23	\$ 0.13	\$ 0.19	\$ 0.41	\$ 0.41	\$ 0.33	\$ 0.33	\$ 0.33
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.006	\$ -	\$ 0.004	\$ 0.007	\$ 0.051	\$ -	\$ -	\$ 0.064	\$ 0.085	\$ 0.085

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$121,000	\$48,438	40%
2009	\$121,000	\$91,003	75%
2010	\$121,000	\$73,228	61%
2011	\$121,000	\$40,095	33%
2012 YTD (July)	\$ 46,211	\$43,742	95%
2012 YE projection	\$ 46,211	\$72,211	156%
2013	\$ 43,182	n/a	-
2014	\$ 45,711	n/a	-
2015	\$ 45,711	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	250	109	44%
2009	318	266	84%
2010	311	236	76%
2011	286	235	82%
2012 YTD (July)	286	63	22%
2012 YE projection	286	104	36%
2013	143	n/a	-
2014	143	n/a	-
2015	143	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	15,198	6,627	44%
2009	19,329	16,173	84%
2010	18,924	14,349	76%
2011	16,012	13,160	82%
2012 YTD (July)	12,241	4,958	41%
2012 YE projection	12,241	8,185	67%
2013	7,293	n/a	-
2014	7,293	n/a	-
2015	7,293	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	303,958	137,408	45%
2009	386,587	323,456	84%
2010	378,488	286,976	76%
2011	320,244	263,200	82%
2012 YTD (July)	146,890	97,131	66%
2012 YE projection	146,890	160,349	109%
2013	87,516	n/a	-
2014	87,516	n/a	-
2015	87,516	n/a	-

SCG ECB - Increased Savings Plan

SCG Standard Filing Requirement

Energy Conscious Blueprint

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
<u>Budget Projections</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>YTD (July)</u>	<u>YE Projection</u>	<u>Projection</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor	n/a	n/a	\$ 5,462	\$ 30,918	\$ 11,385	\$ 45,280	\$ 273,145	\$ 50,350	\$ 111,500	\$ 111,500	\$ 116,179	\$ 154,905	\$ 154,905
Outside Service	n/a	n/a	\$ 1,210	\$ 149	\$ 4,501	\$ 368	\$ 200,867	\$ 15,012	\$ 65,000	\$ 65,000	\$ 150,350	\$ 200,466	\$ 200,466
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 618	\$ -	\$ 618	\$ 618	\$ 6,834	\$ 9,112	\$ 9,112
Incentives	n/a	n/a	\$ 647,077	\$ 571,679	\$ 604,050	\$ 1,042,891	\$ 1,587,227	\$ 566,878	\$ 1,400,342	\$ 1,400,342	\$ 1,045,611	\$ 1,394,148	\$ 1,394,148
Marketing	n/a	n/a	\$ 2,952	\$ 1,144	\$ 1,865	\$ 1,260	\$ 6,040	\$ 2,013	\$ 6,040	\$ 6,040	\$ 34,170	\$ 45,560	\$ 45,560
Administrative Expense	n/a	n/a	\$ 142	\$ 1,849	\$ 1,737	\$ 274	\$ 12,565	\$ 1,786	\$ 6,500	\$ 6,500	\$ 13,668	\$ 18,224	\$ 18,224
Total	n/a	n/a	\$ 656,843	\$ 605,739	\$ 623,538	\$ 1,090,073	\$ 2,080,462	\$ 636,040	\$ 1,590,000	\$ 1,590,000	\$ 1,366,811	\$ 1,822,415	\$ 1,822,415

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Goal</u>	<u>YTD (July)</u>	<u>Projection</u>	<u>Projection</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	127,002	132,675	232,842	165,151	429,447	61,385	153,453	153,453	201,659	263,606	258,437
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	1,907,123	2,008,951	3,152,235	2,555,483	6,504,683	996,933	2,492,177	2,492,177	3,097,467	4,048,976	3,969,585
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 5.17	\$ 4.57	\$ 2.68	\$ 6.60	\$ 4.84	\$ 10.36	\$ 10.36	\$ 10.36	\$ 6.78	\$ 6.91	\$ 7.05
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.34	\$ 0.30	\$ 0.20	\$ 0.43	\$ 0.32	\$ 0.64	\$ 0.64	\$ 0.64	\$ 0.44	\$ 0.45	\$ 0.46
Total Gas Benefit	n/a	n/a	\$ 1,522,333	\$ 1,603,616	\$ 2,818,790	\$ 2,001,655	\$ 3,418,404	\$ 523,918	\$ 1,309,713	\$ 1,309,713	\$ 1,810,824	\$ 2,462,658	\$ 2,504,108
Total Gas System Benefit-Cost Ratio	n/a	n/a	2.32	2.65	4.52	1.84	1.64	0.82	0.82	0.82	1.32	1.35	1.37
Customers Served	n/a	n/a	12	28	45	46	111	21	52	52	31	41	40
Lifetime Savings per Customer (ccf)	n/a	n/a	158,927	71,748	70,050	55,554	58,601	47,473	47,473	47,473	98,683	98,683	98,683
Program Cost per Customer	n/a	n/a	\$ 54,737	\$ 21,634	\$ 13,856	\$ 23,697	\$ 18,743	\$ 30,288	\$ 30,288	\$ 30,288	\$ 43,545	\$ 44,416	\$ 45,305
Benefit per Customer	n/a	n/a	\$ 126,861	\$ 57,272	\$ 62,640	\$ 43,514	\$ 30,796	\$ 24,948	\$ 24,948	\$ 24,948	\$ 57,691	\$ 60,021	\$ 62,251
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.34	\$ 0.28	\$ 0.19	\$ 0.41	\$ 0.24	\$ 0.57	\$ 0.56	\$ 0.56	\$ 0.34	\$ 0.34	\$ 0.35
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.000	\$ 0.001	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.011	\$ 0.011	\$ 0.011

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 174,509	\$ 656,843	376%
2009	\$2,080,462	\$ 605,739	29%
2010	\$ 859,585	\$ 623,538	73%
2011	\$1,050,000	\$1,090,073	104%
2012 YTD (July)	\$2,080,462	\$ 636,040	31%
2012 YE projection	\$2,080,462	\$1,590,000	76%
2013	\$1,366,811	n/a	-
2014	\$1,822,415	n/a	-
2015	\$1,822,415	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	12	-
2009	27	28	104%
2010	48	45	94%
2011	34	46	135%
2012 YTD (July)	111	21	19%
2012 YE projection	111	52	47%
2013	31	n/a	-
2014	41	n/a	-
2015	40	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	127,002	-
2009	86,402	132,675	154%
2010	118,166	232,842	197%
2011	129,644	165,151	127%
2012 YTD (July)	429,447	61,385	14%
2012 YE projection	429,447	153,453	36%
2013	201,659	n/a	-
2014	263,606	n/a	-
2015	258,437	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1,907,123	-
2009	1,296,024	2,008,951	155%
2010	1,876,804	3,152,235	168%
2011	1,986,711	2,555,483	129%
2012 YTD (July)	6,504,683	996,933	15%
2012 YE projection	6,504,683	2,492,177	38%
2013	3,097,467	n/a	-
2014	4,048,976	n/a	-
2015	3,969,585	n/a	-

SCG ENOPP - Increased Savings Plan

SCG Standard Filing Requirement

Energy Opportunities

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 4,113	\$ 4,141	\$ 5,402	\$ 9,261	\$ 156,500	\$ 38,637	\$ 75,000	\$ 70,125	\$ 93,500	\$ 93,500
Outside Service	n/a	n/a	\$ 1,198	\$ 1,236	\$ 527	\$ 1,509	\$ 119,500	\$ -	\$ 50,000	\$ 90,750	\$ 121,000	\$ 121,000
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ 2,250	\$ 4,125	\$ 5,500	\$ 5,500
Incentives	n/a	n/a	\$ 54,060	\$ 179,427	\$ 72,281	\$ 1,025,204	\$ 1,153,576	\$ (1,293)	\$ 917,250	\$ 631,125	\$ 841,500	\$ 841,500
Marketing	n/a	n/a	\$ 800	\$ 526	\$ 5,985	\$ 937	\$ 6,700	\$ 280	\$ 2,000	\$ 20,625	\$ 27,500	\$ 27,500
Administrative Expense	n/a	n/a	\$ 159	\$ 44	\$ 127	\$ 7	\$ 18,760	\$ 228	\$ 3,500	\$ 8,250	\$ 11,000	\$ 11,000
Total	\$ 60,330	\$ 185,374	\$ 84,322	\$ 1,036,918	\$ 1,457,286	\$ 37,853	\$ 1,050,000	\$ 825,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000

Energy Savings Information

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	13,025	30,977	37,364	126,393	535,228	59,618	1,653,759	192,626	251,798	246,861
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	195,375	629,418	398,807	1,833,674	6,156,541	987,619	27,395,811	2,170,465	2,837,209	2,781,578
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 4.63	\$ 5.98	\$ 2.26	\$ 2.26	\$ 2.72	\$ 0.63	\$ 0.63	\$ 4.28	\$ 4.37	\$ 4.46
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.31	\$ 5.98	\$ 2.26	\$ 2.26	\$ 0.24	\$ 0.04	\$ 0.04	\$ 0.38	\$ 0.39	\$ 0.40
Total Gas Benefit	n/a	n/a	\$ 166,541	\$ 536,526	\$ 348,253	\$ 1,443,378	\$ 3,433,157	\$ 550,740	\$ 15,277,105	\$ 1,370,346	\$ 1,866,637	\$ 1,899,269
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 2.76	\$ 2.89	\$ 4.13	\$ 4.13	\$ 2.36	\$ 14.55	\$ 14.55	\$ 1.66	\$ 1.70	\$ 1.73
Customers Served	n/a	n/a	1	2	9	11	93	6	166	15	19	19
Lifetime Savings per Customer (ccf)	n/a	n/a	195,375	\$ 4,917	\$ 3,116	\$ 3,116	66,199	164,603	164,603	147,491	147,491	147,491
Program Cost per Customer	n/a	n/a	\$ 60,330	\$ 1,448	\$ 659	\$ 659	\$ 15,670	\$ 6,309	\$ 6,309	\$ 56,062	\$ 57,183	\$ 58,327
Benefit per Customer	n/a	n/a	\$ 166,541	\$ 4,192	\$ 2,721	\$ 2,721	\$ 36,916	\$ 91,790	\$ 91,790	\$ 93,120	\$ 97,036	\$ 100,707
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.28	\$ 0.29	\$ 0.18	\$ 0.56	\$ 0.19	\$ (0.00)	\$ 0.03	\$ 0.29	\$ 0.30	\$ 0.30
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.004	\$ 0.001	\$ 0.015	\$ 0.001	\$ 0.001	\$ 0.000	\$ 0.000	\$ 0.010	\$ 0.010	\$ 0.010

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 361,197	\$ 60,330	17%
2009	\$ 300,000	\$ 185,374	62%
2010	\$ 443,750	\$ 84,322	19%
2011	\$ 700,000	\$ 1,036,918	148%
2012 YTD (July)	\$1,457,286	\$ 37,853	3%
2012 YE projection	\$1,457,286	\$ 1,050,000	72%
2013	\$ 825,000	n/a	-
2014	\$1,100,000	n/a	-
2015	\$1,100,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1	-
2009	17	2	12%
2010	23	9	39%
2011	20	11	55%
2012 YTD (July)	93	6	6%
2012 YE projection	93	166	179%
2013	15	n/a	-
2014	19	n/a	-
2015	19	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	13,025	-
2009	88,671	30,977	35%
2010	195,604	37,364	19%
2011	344,288	126,393	37%
2012 YTD (July)	535,228	59,618	11%
2012 YE projection	535,228	1,653,759	309%
2013	192,626	n/a	-
2014	251,798	n/a	-
2015	246,861	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	195,375	-
2009	975,385	629,418	65%
2010	3,003,409	398,807	13%
2011	4,871,525	1,833,674	38%
2012 YTD (July)	6,156,541	987,619	16%
2012 YE projection	6,156,541	27,395,811	445%
2013	2,170,465	n/a	-
2014	2,837,209	n/a	-
2015	2,781,578	n/a	-

SCG SBEA - Increased Savings Plan

SCG Standard Filing Requirement												
Budget/Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (Jul)	YE Projection	Budget	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	\$ 9,373	\$ 20,954	\$ 20,954	\$ 10,519	\$ 14,025	\$ 14,025
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ 6,300	\$ 6,300	\$ 12,375	\$ 16,500	\$ 16,500
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ 2,250	\$ 2,250	\$ 619	\$ 825	\$ 825
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	\$ 479	\$ 137,508	\$ 114,796	\$ 93,431	\$ 124,575	\$ 124,575
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ 2,200	\$ 2,200	\$ 3,094	\$ 4,125	\$ 4,125
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ 18,551	\$ 3,500	\$ 3,713	\$ 4,950	\$ 4,950
Total							\$ 9,852	\$ 187,763	\$ 150,000	\$ 123,750	\$ 165,000	\$ 165,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	867	13,200	32,041	41,883	41,062
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	17,021	259,150	361,027	471,931	462,677
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 11.36	\$ 11.36	\$ 3.86	\$ 3.94	\$ 4.02
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.58	\$ 0.58	\$ 0.34	\$ 0.35	\$ 0.36
Total Gas Benefit	n/a	n/a	n/a	n/a	n/a	n/a	\$ 9,492	\$ 144,513	\$ 227,938	\$ 310,489	\$ 315,917
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	n/a	n/a	0.96	0.96	1.84	1.88	1.91
Customers Served	n/a	n/a	n/a	n/a	n/a	n/a	22	30	4	6	6
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	n/a	n/a	8,511	8,511	82,860	82,860	82,860
Program Cost per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 4,926	\$ 4,926	\$ 28,402	\$ 28,970	\$ 29,550
Benefit per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 4,746	\$ 4,746	\$ 52,315	\$ 54,515	\$ 56,577
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.19	\$ 0.03	\$ 0.44	\$ 0.26	\$ 0.27
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ 0.008	\$ 0.009	\$ 0.009	\$ 0.009

SCG O&M - Increased Savings Plan

SCG Standard Filing Requirement

Operations & Maintenance

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget	Budget	Budget
Labor	n/a	n/a	\$ 3,175	\$ 2,770	\$ 2,141	\$ 2,014	\$ 47,339	\$ 1,686	\$ 7,500	\$ 30,281	\$ 40,375	\$ 30,281	\$ 40,375	\$ 40,375
Outside Service	n/a	n/a	\$ -	\$ -	\$ 502	\$ 55	\$ 18,800	\$ -	\$ 18,800	\$ 39,188	\$ 52,250	\$ 39,188	\$ 52,250	\$ 52,250
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ 618	\$ -	\$ 188	\$ -	\$ 188	\$ 1,781	\$ 2,375	\$ 1,781	\$ 2,375	\$ 2,375
Incentives	n/a	n/a	\$ 5,538	\$ -	\$ 4,876	\$ 248,362	\$ 113,045	\$ (79,828)	\$ 78,834	\$ 272,531	\$ 363,375	\$ 272,531	\$ 363,375	\$ 363,375
Marketing	n/a	n/a	\$ 570	\$ 167	\$ 252	\$ 379	\$ 940	\$ 338	\$ 940	\$ 8,906	\$ 11,875	\$ 8,906	\$ 11,875	\$ 11,875
Administrative Expense	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 3,738	\$ -	\$ 3,738	\$ 3,563	\$ 4,750	\$ 3,563	\$ 4,750	\$ 4,750
Total			\$ 9,283	\$ 2,957	\$ 8,389	\$ 250,810	\$ 184,050	\$ (77,805)	\$ 110,000	\$ 356,250	\$ 475,000	\$ 356,250	\$ 475,000	\$ 475,000

Energy Savings Information

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	1,377	-	2,746	58,480	77,426	1,018	46,275	132,626	173,368	132,626	169,968
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	13,770	-	27,460	803,930	774,264	8,144	462,749	1,421,422	1,858,068	1,421,422	1,821,636
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 6.74	n/a	\$ 3.06	\$ 4.29	\$ 2.38	\$ (76.43)	\$ 2.38	\$ 2.69	\$ 2.74	\$ 2.69	\$ 2.79
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.67	n/a	\$ 0.31	\$ 0.31	\$ 0.24	\$ (9.55)	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.25	\$ 0.26
Total Gas Benefit	n/a	n/a	\$ 8,240	n/a	\$ 16,432	\$ 739,430	\$ 463,331	\$ 4,873	\$ 276,916	\$ 861,169	\$ 1,172,297	\$ 861,169	\$ 1,193,507
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 0.89	n/a	\$ 1.96	\$ 2.95	\$ 2.52	\$ (0.06)	\$ 2.52	\$ 2.42	\$ 2.47	\$ 2.42	\$ 2.51
Customers Served	n/a	n/a	13,770	n/a	27,460	267,977	154,853	8,144	154,853	247,123	247,123	247,123	247,123
Lifetime Savings per Customer (ccf)	n/a	n/a	\$ 9,283	n/a	\$ 8,389	\$ 83,603	\$ 36,810	\$ (77,805)	\$ 36,810	\$ 61,936	\$ 63,175	\$ 61,936	\$ 64,438
Program Cost per Customer	n/a	n/a	\$ 8,240	n/a	\$ 16,432	\$ 246,477	\$ 92,666	\$ 4,873	\$ 92,666	\$ 149,719	\$ 155,915	\$ 149,719	\$ 161,911
Benefit per Customer	n/a	n/a	\$ 0.40	n/a	\$ 0.18	\$ 0.31	\$ 0.15	\$ (9.80)	\$ 0.17	\$ 0.19	\$ 0.20	\$ 0.19	\$ 0.20
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.041	n/a	\$ 0.009	\$ 0.000	\$ 0.001	\$ 0.042	\$ 0.002	\$ 0.006	\$ 0.006	\$ 0.006	\$ 0.007
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.041	n/a	\$ 0.009	\$ 0.000	\$ 0.001	\$ 0.042	\$ 0.002	\$ 0.006	\$ 0.006	\$ 0.006	\$ 0.007

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 82,146	9,283	11%
2009	\$184,050	\$ 2,957	2%
2010	\$ 50,000	\$ 8,389	17%
2011	\$100,000	\$250,810	251%
2012 YTD (July)	\$184,050	\$ (77,805)	-42%
2012 YE projection	\$184,050	\$110,000	60%
2013	\$356,250	n/a	-
2014	\$475,000	n/a	-
2015	\$475,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1	-
2009	6	n/a	-
2010	6	1	17%
2011	5	3	60%
2012 YTD (July)	5	1	20%
2012 YE projection	5	3	60%
2013	6	n/a	-
2014	8	n/a	-
2015	7	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1,377	-
2009	132,626	0	0%
2010	9,691	2,746	28%
2011	18,788	58,480	311%
2012 YTD (July)	77,426	1,018	1%
2012 YE projection	77,426	46,275	60%
2013	132,626	n/a	-
2014	173,368	n/a	-
2015	169,968	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	13,770	-
2009	116,318	0	0%
2010	96,912	27,460	28%
2011	150,303	803,930	535%
2012 YTD (July)	774,264	8,144	1%
2012 YE projection	774,264	462,749	60%
2013	1,421,422	n/a	-
2014	1,858,068	n/a	-
2015	1,821,636	n/a	-

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	\$ 187,763	\$ 9,852	5%
2012 YE projection	\$ 187,763	\$ 150,000	80%
2013	\$ 123,750	n/a	-
2014	\$ 165,000	n/a	-
2015	\$ 165,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	22	2	9%
2012 YE projection	22	30	138%
2013	4	n/a	-
2014	6	n/a	-
2015	6	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	63,800	867	1%
2012 YE projection	63,800	13,200	21%
2013	32,041	n/a	-
2014	41,883	n/a	-
2015	41,062	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	733,867	17,021	2%
2012 YE projection	733,867	259,150	35%
2013	361,027	n/a	-
2014	471,931	n/a	-
2015	462,677	n/a	-

SCG CEC and Smart Living - Increased Savings Plan

SCG Standard Filing Requirement

EE Communities

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget	Budget
Budget Projections													
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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SCG Standard Filing Requirement

Smart Living Center@ Museum Partnership

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	Budget	Budget	Budget
Budget Projections										
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 150,000	\$ 150,000	\$ 150,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total							\$ -	\$ 150,000	\$ 150,000	\$ 150,000

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EDC's Base Plan ELs and LFs

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CL&P Base Plan ELs and LFs

CL&P Retail Products EL25 – Base Plan

Residential Retail Products (Lighting, Appliances and Rebates)

All dollar values are in \$000

<u>Budget Projections</u>	2010 Actuals	2011 Actuals	Revised 2012 Budget	2012 YTD (Jul)	2012 YE Projected	2013 Budget	2014 Budget	2015 Budget
Labor:								
NJ Labor	\$ 116	\$ 113	\$ 144	\$ 80	\$ 144	\$ 162	\$ 167	\$ 172
Contractor Staff	\$ 1	\$ 0	\$ 9	\$ 1	\$ 9	\$ -	\$ -	\$ -
Total Labor	\$ 116	\$ 114	\$ 153	\$ 82	\$ 153	\$ 162	\$ 167	\$ 172
Materials & Supplies	\$ 1	\$ 0	\$ 2	\$ 0	\$ 2	\$ 2	\$ 2	\$ 2
Outside Services	\$ 1,046	\$ 1,008	\$ 1,315	\$ 492	\$ 1,307	\$ 726 a)	\$ 726	\$ 726
Incentives	\$ 10,429 d)	\$ 6,286	\$ 4,980	\$ 2,760	\$ 4,951	\$ 3,456 b)	\$ 3,451	\$ 3,446
Marketing	\$ 770	\$ 342	\$ 850	\$ 249	\$ 845	\$ 428 c)	\$ 428	\$ 428
Administrative Expenses	\$ 7	\$ 4	\$ 20	\$ 3	\$ 20	\$ 11	\$ 11	\$ 11
Other	\$ 11	\$ 33	\$ 30	\$ 13	\$ 30	\$ 15	\$ 15	\$ 15
Total	\$ 12,380	\$ 7,786	\$ 7,350	\$ 3,598	\$ 7,307	\$ 4,800	\$ 4,800	\$ 4,800

- a) Outside Services - include field services support and fulfillment activities, sales training, placement and refresh of POP materials, verify delivery of products, in-store promotions, rebate processing and reporting activities.
- b) Incentives - MarkDowns, Instant Coupons, the SmartLiving Catalog, Lighting and Fairs, and Fundraising incentives.
- c) Marketing - includes custom-designed Point of Purchase (POP) materials and rebate forms, brochures, bill insert, print ads, in-store collateral materials for product demonstrations, advertising campaigns, website, community events and trade show s.
- d) Includes \$2,687 for ARRA Appliance Rebate Program for 2010 only.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	3,975	3,246	1,942
Annual Energy Savings (kWh Reduction Goal)	39,307,418	32,410,372	19,811,023
Lifetime Energy Savings (kWh Reduction Goal)	208,545,632	199,749,750	151,049,280
Annual Cost Rate (\$/kWh)	\$ 0.122	\$ 0.148	\$ 0.242
Lifetime Cost Rate (\$/kWh)	\$ 0.023	\$ 0.024	\$ 0.032
Electric b/c Ratio	3.64	3.56	2.76
Total Resource b/c Ratio	2.70	2.30	1.75

CL&P Retail Lighting EL25 – Base Plan

Residential Retail Lighting

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 99	\$ 112	\$ 144	\$ 80	\$ 144	\$ 162	\$ 167	\$ 172
Contractor Staff	\$ 1	\$ 0	\$ 9	\$ 1	\$ 9	\$ -	\$ -	\$ -
Total Labor	\$ 100	\$ 113	\$ 153	\$ 82	\$ 153	\$ 162	\$ 167	\$ 172
Materials & Supplies	\$ 1	\$ 0	\$ 2	\$ 0	\$ 2	\$ 2	\$ 2	\$ 2
Outside Services	\$ 1,001	\$ 1,005	\$ 1,315	\$ 492	\$ 1,307	\$ 726 a)	\$ 726	\$ 726
Incentives	\$ 6,907	\$ 6,286	\$ 4,980	\$ 2,760	\$ 4,951	\$ 3,456 b)	\$ 3,451	\$ 3,446
Marketing	\$ 738	\$ 342	\$ 850	\$ 249	\$ 845	\$ 428 c)	\$ 428	\$ 428
Administrative Expenses	\$ 7	\$ 4	\$ 20	\$ 3	\$ 20	\$ 11	\$ 11	\$ 11
Other	\$ 11	\$ 33	\$ 30	\$ 13	\$ 30	\$ 15	\$ 15	\$ 15
Total	\$ 8,765	\$ 7,782	\$ 7,350	\$ 3,598	\$ 7,307	\$ 4,800	\$ 4,800	\$ 4,800

a) Outside Services - include field services support and fulfillment activities, sales training, placement and refresh of POP materials, verify delivery of products, in-store promotions, rebate processing and reporting activities.

b) Incentives - Markdow ns, instant coupons, the SmartLiving Catalog, lighting and fairs, and fundraising incentives.

c) Marketing - includes custom-designed Point of Purchase (POP) materials and rebate forms, brochures, bill insert, print ads, in-store collateral materials for product demonstrations, advertising campaigns, website, community events and trade show s.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	3,975	3,246	1,942
Annual Energy Savings (kWh Reduction Goal)	39,307,418	32,410,372	19,811,023
Lifetime Energy Savings (kWh Reduction Goal)	208,545,632	199,749,750	151,049,280
Annual Cost Rate (\$/kWh)	\$ 0.122	\$ 0.148	\$ 0.242
Lifetime Cost Rate (\$/kWh)	\$ 0.023	\$ 0.024	\$ 0.032
Electric b/c Ratio	3.64	3.56	2.76
Total Resource b/c Ratio	2.70	2.30	1.75

CL&P Retail Lighting LF26 – Base Plan

CL&P Standard Filing Requirement							
Retail Lighting							
Program Costs							
Year	Budget	Actual	% of Budget	Cost/participant	\$/LT-kWh		
2000	\$ 2,463,000	\$ 7,927,588	163%	\$17	0.009		
2001	\$ 2,831,000	\$ 8,178,824	171%	\$12	0.008		
2002	\$ 2,700,000	\$ 6,955,000	129%	\$10	0.009		
		\$ (335,000)					
	Net 2002	\$ 3,149,000					
2003	\$ 2,450,000	\$ 3,154,881	51%	\$28	0.023		
2004	\$ 3,300,000	\$ 6,001,655	182%	\$3	0.009		
2005 Revised	\$ 3,525,928	\$ 6,440,269	183%	\$4	0.014		
2006 Revised	\$ 4,769,287	\$ 5,626,761	118%	\$3	0.011		
2007 Revised	\$ 5,040,000	\$ 5,961,939	118%	\$2	0.012		
2008 Revised	\$ 4,440,000	\$ 4,903,424	110%	\$2	0.009		
2009 Revised	\$ 5,347,000	\$ 3,223,712	60%	\$2	0.013		
2010 Revised	\$ 8,599,750	\$ 8,764,502	102%	\$2	0.012		
2011 Revised	\$ 6,132,901	\$ 7,782,387	127%	\$2	0.015		
2012 Revised	\$ 7,350,450	\$ -	0%	-	0.000		
2012 YTD (Jul)	n/a	\$ 3,598,394	49%	\$3	0.003		
2012 Y/E Projected	\$ 7,350,450	\$ 7,307,067	99%	\$3	0.003		
2013	\$ 4,800,000	n/a	n/a	n/a	n/a		
2014	\$ 4,800,000	n/a	n/a	n/a	n/a		
2015	\$ 4,800,000	n/a	n/a	n/a	n/a		
Goal - Participation							
Year	Goal	Actual	% of Goal				
2000	150,000	233,558	156%				
2001	171,731	410,908	239%				
2002	325,557	340,560	105%				
2003	235,394	112,417	48%				
2004	776,473	1,795,372	231%				
2005 Revised	1,008,021	1,444,142	143%				
2006 Revised	1,499,192	1,980,791	132%				
2007 Revised	1,295,355	2,409,313	186%				
2008 Revised	1,737,107	2,368,034	136%				
2009 Revised	2,543,370	1,606,793	63%				
2010 Revised	2,616,015	4,046,226	155%				
2011 Revised	3,023,005	3,384,219	112%				
2012 Revised	1,643,435	n/a	n/a				
2012 YTD (Jul)	n/a	1,250,631	76%				
2012 Y/E Projected	n/a	2,143,939	130%				
2013	1,355,835	n/a	n/a				
2014	1,337,062	n/a	n/a				
2015	993,748	n/a	n/a				
Retail Lighting							
Goal - Lifetime MWh savings			Goal - Installed kW Savings				
Year	Budget	Actual	% of Budget	Year	Goal	Actual	% of Goal
2000	152,772	575,133	287%	2000	n/a	3,301	n/a
2001	244,030	730,727	250%	2001	n/a	4,620	n/a
2002	366,566	523,456	109%	2002	n/a	4,249	n/a
2003	201,631	138,487	39%	2003	1,391	1,604	43.6%
2004	354,614	653,176	167%	2004	2,970	6,400	173.2%
2005 Revised	293,530	453,814	128%	2005 Revised	3,382	4,832	126.5%
2006 Revised	367,504	495,351	116%	2006 Revised	3,957	5,160	118.8%
2007 Revised	359,509	515,108	135%	2007 Revised	3,665	5,678	152.4%
2008 Revised	400,146	542,079	135%	2008 Revised	4,561	6,257	137.2%
2009 Revised	436,889	240,352	55%	2009 Revised	6,479	4,024	62.1%
2010 Revised	348,967	730,452	209%	2010 Revised	5,981	14,589	243.9%
2011 Revised	444,923	530,264	119%	2011 Revised	8,691	11,778	135.5%
2012 Revised	294,003	n/a	-	2012 Revised	4,573	n/a	-
2012 YTD (Jul)	n/a	191,788	65%	2012 YTD (Jul)	n/a	3,415	74.7%
2012 Y/E Projected	n/a	335,827	114%	2012 Y/E Projected	4,573	5,608	122.6%
2013	208,546	n/a	n/a	2013	3,975	n/a	n/a
2014	199,750	n/a	n/a	2014	3,246	n/a	n/a
2015	151,049	n/a	n/a	2015	1,942	n/a	n/a
Program Ratios							
\$/Lifetime kWh				\$/Annualized kW			
Year	Plan	Actual		Plan	Actual		
2000	0.016	0.009	n/a	1,688			
2001	0.012	0.008	n/a	1,279			
2002	0.007	0.008	n/a	1,158			
2003	0.011	0.023	1,663	5,197			
2004	0.009	0.009	1,111	938			
2005 Revised	0.012	0.014	1,043	1,333			
2006 Revised	0.013	0.011	1,205	1,090			
2007 Revised	0.014	0.012	1,375	1,050			
2008 Revised	0.011	0.009	973	784			
2009 Revised	0.012	0.013	825	801			
2010 Revised	0.025	0.012	1,438	601			
2011 Revised	0.019	0.015	706	661			
2012 Revised	0.021	n/a	1,607	n/a			
2012 YTD (Jul)	n/a	0.019	n/a	1,054			
2012 Y/E Projected	n/a	0.022	n/a	1,303			
2013	0.023	n/a	1,208	n/a			
2014	0.024	n/a	1,479	n/a			
2015	0.032	n/a	2,472	n/a			

CL&P Program Notes - Retail Lighting															
	2013	2014	2015												
Budget/FTE :	1.24	1.24	1.24	FTE's for program administration, vendor interaction, sales and field support.											
Goal	1,355,835	1,337,062	993,748	Goal is lighting products including bulbs, fixtures and portables and reflects the continued focus on markdowns. 2013 goal will continue build off of NCP promotions with an increased focus on specialty bulbs.											
Cost/Unit	\$3.54	\$3.59	\$4.83	Overall cost per product.											
	\$2.55	\$2.58	\$3.47	Average incentive cost per unit including products from the SmartLiving Catalog component of program coupons and markdowns.											
Goal Setting Methodology				Average weighted incentive cost was calculated based on desired product mix and delivery mechanism; goal was calculated based on available incentive dollars divided by average incentive cost.											
Metric Changes				Program design will continue to pursue NCPs with industry partners that are willing and able to implement markdown promotions and supply adequate Point of Sale data reports. Program will continue to move toward specialty (higher wattage, dimmables, three ways, etc.) in 2013-2015.											

CL&P Energy Star Appliances – EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor								
NJ Labor	\$ 16	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 16	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ 45	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incentives	\$ 3,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,615	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- a) Represents the ARRA Appliance Rebate Program in 2010
- b) Represents minor ARRA rollover expenses from Appliance Rebate Program in 2010

<u>Goals and Metrics Information</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (KWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

CL&P Energy Star Appliance LF26 – Base Plan

<u>Retail Appliances</u>					
<u>Program Costs</u>					
Year	Budget	Actual	% of Budget	Cost/Partic.	\$/LT-kWh
2000	\$ 1,416,000	\$ 1,259,000	89%	\$171	0.049
2001	\$ 863,000	\$ 732,000	85%	\$155	0.045
2002	\$ 1,260,000	\$ 1,674,000	133%	\$64	0.041
2003	\$ 1,600,000	\$ 860,000	54%	\$33	0.029
2004	\$ 900,000	\$ 1,446,975	161%	\$55	0.027
2005 Revised	\$ 1,154,867	\$ 2,034,265	125%	\$99	0.026
2006 Revised	\$ 769,663	\$ 1,188,636	127%	\$68	0.018
2007 Revised	\$ 559,800	\$ 555,000	99%	\$50	0.040
2008 Revised	\$ 560,000	\$ 88,448	16%	\$58	0.045
2009 Revised	n/a	n/a	n/a	n/a	n/a
2010 Revised	\$ 2,687,200	\$ 3,615,349	135%	\$103	0.088
2011 Revised	\$ -	\$ 4,002	n/a	n/a	n/a
2012 Revised	n/a	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a	n/a	n/a
2013	n/a	n/a	n/a	n/a	n/a
2014	n/a	n/a	n/a	n/a	n/a
2015	n/a	n/a	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal (Units)	Actual	% of Goal
2000	8,320	7,383	89%
2001	5,451	4,714	86%
2002	16,444	26,000	158%
2003	22,160	13,813	62%
2004	11,900	26,134	220%
2005	11,435	20,514	179%
2006 Revised	14,047	17,597	125%
2007 Revised	16,500	11,003	67%
2008 Revised	n/a	1,536	n/a
2009 Revised	n/a	n/a	n/a
2010 Revised	n/a	35.136	n/a
2011 Revised	n/a	n/a	n/a
2012 Revised	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a
2013	n/a	n/a	n/a
2014	n/a	n/a	n/a
2015	n/a	n/a	n/a

Goal - Lifetime MWh Savings				Goal - Installed kW Savings			
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual	% of Goal
2000	23,016	25,736	112%	2000	n/a	n/a	n/a
2001	21,322	16,244	76%	2001	n/a	n/a	n/a
2002	32,945	41,111	125%	2002	n/a	n/a	n/a
2003	51,655	29,791	58%	2003	4,772	815	17.1%
2004	23,799	54,186	228%	2004	586	1,195	203.9%
2005 Revised	52,447	77,371	148%	2005 Revised	497	553	111.3%
2006 Revised	54,081	67,748	125%	2006 Revised	365	457	125.3%
2007 Revised	5,785	14,018	n/a	2007 Revised	1,182	95	n/a
2008 Revised	n/a	1,957	n/a	2008 Revised	n/a	13	n/a
2009 Revised	n/a	n/a	n/a	2009 Revised	n/a	n/a	n/a
2010 Revised	n/a	41,104	n/a	2010 Revised	n/a	1,210	n/a
2011 Revised	n/a	n/a	n/a	2011 Revised	n/a	n/a	n/a
2012 Revised	n/a	n/a	n/a	2012 Revised	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a	2012 YTD (Jul)	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a	2012 Y/E Projected	n/a	n/a	n/a
2013	n/a	n/a	n/a	2013	n/a	n/a	n/a
2014	n/a	n/a	n/a	2014	n/a	n/a	n/a
2015	n/a	n/a	n/a	2015	n/a	n/a	n/a

Program Ratios					
Year	\$/Lifetime kWh		\$/Annualized kW		
	Plan	Actual	Plan	Actual	
2000	0.074	0.049	n/a	10,458	
2001	0.053	0.045	n/a	9,643	
2002	0.038	0.041	n/a	1,568	
2003	0.038	0.029	594	1,055	
2004	0.038	0.027	1,535	1,211	
2005 Revised	0.022	0.026	2,324	3,679	
2006 Revised	0.014	0.018	2,111	2,602	
2007 Revised	0.097	0.040	474	5,873	
2008 Revised	-	0.045	-	6,701	
2009 Revised	n/a	n/a	n/a	n/a	
2010 Revised	n/a	n/a	n/a	n/a	
2011 Revised	n/a	n/a	n/a	n/a	
2012 Revised	n/a	n/a	n/a	n/a	
2012 YTD (Jul)	n/a	n/a	n/a	n/a	
2012 Y/E Projected	n/a	n/a	n/a	n/a	
2013	n/a	n/a	n/a	n/a	
2014	n/a	n/a	n/a	n/a	
2015	n/a	n/a	n/a	n/a	

CL&P Program Notes - Retail Appliances

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Budget/FTE :	n/a	n/a	n/a
Goal	n/a	n/a	n/a
Cost/Unit	n/a	n/a	n/a
Goal Setting Methodology	n/a	n/a	n/a
Metric Changes	None	None	None

CL&P New Residential Construction EL25 – Base Plan

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Labor:																		
NU Labor	\$ 108	\$ 156	\$ 174	\$ 104	\$ 169	\$ 158	\$ 163	\$ 169	\$ 158	\$ 163	\$ 163	\$ 163	\$ 163	\$ 163	\$ 163	\$ 163	\$ 163	\$ 163
Contractor Staff	\$ 14	\$ 6	\$ 28	\$ 5	\$ 27	\$ 9	\$ 9	\$ 27	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9
Total labor	\$ 122	\$ 162	\$ 202	\$ 110	\$ 196	\$ 167	\$ 172	\$ 196	\$ 167	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172
Materials & Supplies	\$ 3	\$ 1	\$ 3	\$ 0	\$ 3	\$ 2	\$ 2	\$ 3	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Outside Services	\$ (4)	\$ 11	\$ 35	\$ 32	\$ 34	\$ 55	\$ 46	\$ 34	\$ 55	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46
Incentives	\$ 864	\$ 1,426	\$ 981	\$ 772	\$ 937	\$ 967 a)	\$ 971	\$ 937	\$ 967 a)	\$ 971	\$ 971	\$ 971	\$ 971	\$ 971	\$ 971	\$ 971	\$ 971	\$ 971
Marketing	\$ 38	\$ 20	\$ 35	\$ 33	\$ 34	\$ 50 b)	\$ 50	\$ 34	\$ 50 b)	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Administrative Expenses	\$ 6	\$ 9	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Other	\$ 5	\$ 10	\$ -	\$ 15	\$ 15	\$ 3	\$ 3	\$ 15	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Total	\$ 1,034	\$ 1,638	\$ 1,261	\$ 966	\$ 1,224	\$ 1,250	\$ 1,250	\$ 1,224	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250

a) Incentives includes payments to builders and raters as well as incentives for home certification, insulation, geothermal commissioning, HVAC (including water), and lighting.

b) Marketing includes development and printing of an RNC brochure, sponsorship of various events and conferences including home shows, the Zero Energy Challenge (website and awards), promotional signs including lawn signs for RNC and Zero Energy participants, and additional incentives as necessary.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	312	303	294
Annual Energy Savings (KWh Reduction Goal)	1,726,697	1,613,779	1,497,145
Lifetime Energy Savings (kWh Reduction Goal)	27,679,589	26,837,102	25,811,440
Annual Cost Rate (\$/kWh)	\$ 0.724	\$ 0.775	\$ 0.835
Lifetime Cost Rate (\$/kWh)	\$ 0.045	\$ 0.047	\$ 0.048
Electric b/c Ratio	1.81	1.84	1.85
Total Resource b/c Ratio	2.06	2.06	2.05

CL&P New Residential Construction LF26 – Base Plan

<u>Residential New Construction</u>					
<u>Program Costs</u>					
Year	Budget	Actual	% of Budget	Cost/participant	\$/LT-kWh
2000	\$ 1,744,000	\$ 1,507,898	86%	\$1,797	0.068
2001	\$ 1,315,000	\$ 1,951,289	98%	\$3,534	0.081
2002	\$ 1,400,000	\$ 1,646,000	91%	\$2,087	0.027
2003	\$ 1,655,000	\$ 1,115,726	67%	\$1,512	0.051
2004	\$ 900,000	\$ 767,514	85%	\$1,069	0.084
2005 Revised	\$ 1,320,429	\$ 1,187,496	90%	\$1,197	0.035
2006 Budget	\$ 1,769,000	\$ 1,688,185	95%	\$1,310	0.039
2007 Revised	\$ 1,700,000	\$ 1,414,189	83%	\$2,050	0.073
2008 Revised	\$ 1,650,000	\$ 1,563,639	95%	\$2,451	0.079
2009 Revised	\$ 1,350,000	\$ 494,394	37%	\$921	0.039
2010 Revised	\$ 2,499,625	\$ 1,034,433	41%	\$1,713	0.041
2011 Revised	\$ 1,460,024	\$ 1,638,211	112%	\$2,320	0.038
2012 Revised	\$ 1,261,050	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 966,123	77%	\$2,654	0.051
2012 Y/E Projected	\$ 1,261,050	\$ 1,223,864	97%	\$1,961	0.046
2013	\$ 1,250,000	n/a	n/a	n/a	n/a
2014	\$ 1,250,000	n/a	n/a	n/a	n/a
2015	\$ 1,250,000	n/a	n/a	n/a	n/a

<u>Residential New Construction</u>			
<u>Goal - No. of New Homes Built to Standard</u>			
Year	Goal	Actual	% of Goal
2000	686	839	122%
2001	734	363	49%
2002	605	611	101%
2003	1,005	738	73.4%
2004	600	718	119.7%
2005 Revised	932	992	106.4%
2006 Revised	1,421	1289	90.7%
2007 Revised	1,546	690	44.6%
2008 Revised	1,255	638	50.8%
2009 Revised	752	537	71.4%
2010 Revised	964	604	62.6%
2011 Revised	609	706	115.9%
2012 Revised	499	n/a	n/a
2012 YTD (Jul)	n/a	364	72.9%
2012 Y/E Projected	499	624	125.1%
2013	464	n/a	n/a
2014	459	n/a	n/a
2015	450	n/a	n/a

Residential New Construction

<u>Goal - Lifetime MWh savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Budget	Actual	% of Budget	Year	Goal	Actual	%of Goal
2000	54,082	22,226	41%	2000	n/a	276	n/a
2001	24,924	24,147	44%	2001	n/a	364	n/a
2002	27,799	60,409	122%	2002	n/a	818	n/a
2003	12,969	21,782	82%	2003	229	476	207.9%
2004	10,891	9,114	83.7%	2004	343	268	78.1%
2005 Revised	17,985	34,399	191.3%	2005	687	1,885	274.4%
2006 Revised	16,468	43,764	265.8%	2006 Budget	682	2,225	326.3%
2007 Revised	19,791	19,431	98.2%	2007 Revised	544	505	92.8%
2008 Revised	27,494	19,910	72.4%	2008 Revised	1,158	521	45.0%
2009 Revised	24,648	12,656	51.3%	2009 Revised	596	256	42.9%
2010 Revised	37,543	25,469	67.8%	2010 Revised	482	339	70.3%
2011 Revised	26,507	43,198	163.0%	2011 Revised	584	564	96.6%
2012 Revised	29,901	n/a	n/a	2012 Revised	356	n/a	n/a
2012 YTD (Jul)	n/a	18,889	63.2%	2012 YTD (Jul)	n/a	206	57.8%
2012 Y/E Projected	29,901	26,660	89.2%	2012 Y/E Projected	356	246	69.0%
2013	27,680	n/a	n/a	2013	312	n/a	n/a
2014	26,837	n/a	n/a	2014	303	n/a	n/a
2015	25,811	n/a	n/a	2015	294	n/a	n/a

Residential New Construction					
<u>Program Ratios</u>					
Year	\$/Lifetime kWh		\$/Annualized kW		
	Plan	Actual	Plan	Actual	
2000	0.032	0.068	n/a	5470	
2001	0.031	0.081	n/a	5359	
2002	0.030	0.027	n/a	2012	
2003	0.093	0.051	4,814	2,345	
2004	0.083	0.084	2,627	2,862	
2005 Revised	0.073	0.035	1,922	630	
2006 Revised	0.107	0.039	2,594	759	
2007 Revised	0.086	0.073	3,125	2,800	
2008 Revised	0.060	0.079	1,425	2,999	
2009 Revised	0.055	0.039	2,264	1,932	
2010 Revised	0.067	0.041	5,187	3,051	
2011 Revised	0.055	0.038	2,500	2,903	
2012 Revised	0.042	n/a	3,542	n/a	
2012 YTD (Jul)	n/a	0.051	n/a	4,695	
2012 Y/E Projected	n/a	0.046	n/a	4,981	
2013	0.045	n/a	4,006	n/a	
2014	0.047	n/a	4,123	n/a	
2015	0.048	n/a	4,252	n/a	

CL&P Program Notes - Residential New Construction

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	1.31	1.31	1.31	FTE for program administration, vendor interaction, sales and field support
Goal	464	459	450	Homes completed
Cost/Unit	\$2,696	\$2,724	\$2,779	Average cost per home.

Goal Setting Methodology

Average weighted incentive cost was calculated based on desired product mix and delivery mechanism; goal was calculated based on available incentive dollars divided by average incentive cost.

Metric Changes

Program focus will move towards high performing "zero energy" homes.

CL&P Home Energy Solutions EL25 – Base Plan

Home Energy Solutions (HVAC, In-Home Services)

All dollar values are in \$000

<u>Budget Projections</u>	2010		2011		Revised		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Labor																
NU Labor	\$ 651	\$ 630	\$ 590	\$ 554	\$ 590	\$ 554	\$ 590	\$ 617	\$ 977	\$ 1,006	\$ 1,036					
Contractor Staff	\$ 329	\$ 326	\$ 350	\$ 133	\$ 350	\$ 133	\$ 366	\$ 983	\$ 95	\$ 72	\$ 72					
Total Labor	\$ 980	\$ 956	\$ 940	\$ 687	\$ 940	\$ 687	\$ 983	\$ 1,071	\$ 1,071	\$ 1,078	\$ 1,108					
Materials & Supplies	\$ 5	\$ 5	\$ 25	\$ 2	\$ 25	\$ 2	\$ 26	\$ 18	\$ 18	\$ 18	\$ 18					
Outside Services	\$ 2,009	\$ 1,930	\$ 414	\$ 70	\$ 414	\$ 70	\$ 433	\$ 227	\$ 219	\$ 227	\$ 223					
Incentives	\$ 14,597	\$ 11,743	\$ 10,546	\$ 6,944	\$ 10,546	\$ 6,944	\$ 11,023	\$ 862	\$ 8,316	\$ 8,685	\$ 8,486					
Marketing	\$ 182	\$ 288	\$ 825	\$ 337	\$ 825	\$ 337	\$ 862	\$ 301	\$ 301	\$ 313	\$ 308					
Administrative Expense	\$ 20	\$ 30	\$ 32	\$ 9	\$ 32	\$ 9	\$ 33	\$ 38	\$ 38	\$ 39	\$ 39					
Other	\$ 16	\$ 30	\$ 75	\$ 16	\$ 75	\$ 16	\$ 78	\$ 38	\$ 38	\$ 39	\$ 39					
Total	\$ 17,809	\$ 14,982	\$ 12,857	\$ 8,065	\$ 12,857	\$ 8,065	\$ 13,438	\$ 10,000	\$ 10,400	\$ 10,400	\$ 10,220					

a) Implementation: Includes vendor administrative costs and rebate processing fees, CHIF Loan program.

b) Includes rebates for HVAC equipment including ductless split heat pumps and geothermal, appliances plus direct install measures including air sealing, duct sealing, lighting, and water measures.

Goals and Metrics Information

	2013	2014	2015
Demand Savings (kW reduction Goal)	2,006	2,061	2,024
Annual Energy Savings (KWh Reduction Goal)	8,857,751	9,530,210	8,795,264
Lifetime Energy Savings (kWh Reduction Goal)	85,641,777	96,070,570	86,197,010
Annual Cost Rate (\$/kWh)	\$ 0.677	\$ 0.672	\$ 0.707
Lifetime Cost Rate (\$/kWh)	\$ 0.070	\$ 0.067	\$ 0.072
Electric b/c Ratio	1.40	1.50	1.51
Total Resource b/c Ratio	1.28	1.34	1.35

CL&P Home Energy Solutions FL26 – Base Plan

Home Energy Solutions (HVAC, In-Home Services)					
<u>Program Costs</u>					
Year	Budget	Actual	% of Budget	Cost/participant	\$/LT-kWh
2000	\$ -	\$ 5,043,364	0%	\$0	0.000
2001	\$ 500,000	\$ 3,932,896	52%	\$488	0.034
2002	\$ 660,000	\$ 3,012,000	115%	\$321	0.032
2003	\$ 1,500,000	\$ 1,462,685	72%	\$659	0.136
2004	\$ 1,500,000	\$ 1,438,871	77%	\$429	0.057
2005 Revised	\$ 3,424,989	\$ 2,029,289	49%	\$456	0.059
2006 Revised	\$ 2,922,000	\$ 4,313,563	136%	\$352	0.071
2007 Revised	\$ 4,900,052	\$ 5,467,875	112%	\$1,071	0.061
2008 Revised	\$ 7,000,000	\$ 7,167,887	102%	\$1,080	0.066
2009 Revised	\$ 13,914,181	\$ 7,949,519	57%	\$1,067	0.093
2010 Revised	\$ 17,809,102	\$ 22,409,603	126%	\$1,021	0.085
2011 Revised	\$ 17,749,155	\$ 14,981,521	84%	\$961	0.094
2012 Revised	\$ 12,857,050	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 8,065,293	63%	\$733	0.112
2012 Y/E Projected	\$ 12,857,050	\$ 13,437,993	105%	\$712	0.073
2013	\$ 10,000,000	n/a	n/a	n/a	n/a
2014	\$ 10,400,000	n/a	n/a	n/a	n/a
2015	\$ 10,220,000	n/a	n/a	n/a	n/a

Home Energy Solutions (HVAC, In-Home Services)			
<u>Goal - Participation</u>			
Year	Goal	Actual	% of Goal
2000	0	0	0%
2001	1,269	537	42%
2002	1,423	2,366	166%
2003	16,372	657	10%
2004	2,029	2,677	132%
2005 Revised	4,525	3,700	82%
2006 Revised	9,341	3,229	120%
2007 Revised	4,877	4,899	100%
2008 Revised	11,584	6,634	57%
2009 Revised	18,991	7,450	39%
2010 Revised	25,958	21,940	85%
2011 Revised	29,737	15,586	52%
2012 Revised	18,464	n/a	n/a
2012 YTD (Jul)	n/a	11,007	60%
2012 Y/E Projected	18,464	18,869	102%
2013	14,980	n/a	n/a
2014	15,939	n/a	n/a
2015	15,763	n/a	n/a

Home Energy Solutions (HVAC, In-Home Services)							
<u>Goal - Lifetime MWh savings</u>					<u>Goal - Installed kW Savings</u>		
Year	Budget	Actual	% of Budget	Year	Goal	Actual	%of Goal
2000	0	120,022	0%	2000	n/a	481.00	n/a
2001	6,034	116,287	45%	2001	n/a	794.00	n/a
2002	8,196	92,890	181%	2002	n/a	1380.00	n/a
2003	18,944	10,791	55%	2003	3,371	972	28.8%
2004	16,016	25,460	151%	2004	1,481	2,188	147.7%
2005 Revised	51,967	34,238	64%	2005	5,367	2,856	53.2%
2006 Revised	34,351	60,493	172%	2006 Budget	2,500	3,151	126.0%
2007 Revised	73,564	89,643	122%	2007 Revised	2,579	2,520	97.7%
2008 Revised	109,796	107,856	98%	2008 Revised	3,769	3,261	86.5%
2009 Revised	199,785	85,041	43%	2009 Revised	4,246	2,220	52.3%
2010 Revised	341,045	264,136	77%	2010 Revised	5,661	5,054	89.3%
2011 Revised	306,988	158,652	52%	2011 Revised	5,086	2,521	49.6%
2012 Revised	118,842	n/a	n/a	2012 Revised	1,995	n/a	n/a
2012 YTD (Jul)	n/a	71,862	60%	2012 YTD (Jul)	n/a	1,131	56.7%
2012 Y/E Projected	118,842	183,592	154%	2012 Y/E Projected	1,995	2,399	120.3%
2013	85,642	n/a	n/a	2013	2,006	n/a	n/a
2014	96,071	n/a	n/a	2014	2,061	n/a	n/a
2015	86,197	n/a	n/a	2015	2,024	n/a	n/a

Home Energy Solutions (HVAC, In-Home Services)				
Program ratios				
	\$/Lifetime kWh		\$/Annualized kW	
Year	Plan	Actual	Plan	Actual
2001	0.083	0.034	n/a	1002
2002	0.081	0.032	n/a	698
2003	0.128	0.136	721	1,117
2004	0.094	0.057	1,013	1,182
2005 Revised	0.066	0.059	638	590
2006 Revised	0.085	0.071	1,169	1,257
2007 Revised	0.067	0.061	1,900	2,169
2008 Revised	0.064	0.066	1,857	2,198
2009 Revised	0.085	0.093	3,277	3,581
2010 Revised	0.052	0.085	3,146	4,434
2011 Revised	0.058	0.094	3,490	5,943
2012 Revised	0.108	n/a	6,446	n/a
2012 YTD (Jul)	n/a	0.112	n/a	7,134
2012 Y/E Projected	n/a	0.073	n/a	5,602
2013	0.070	n/a	2,990	n/a
2014	0.067	n/a	3,105	n/a
2015	0.072	n/a	3,074	n/a
2013-2015 ratios exclude Oil Funding (per Table B).				

CL&P Program Notes - Home Energy Solutions (HVAC, In-Home Services)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	8.52	8.27	8.27	FTE for program administration, vendor interaction, field inspections, program support.
Goal	14,980	15,939	15,763	Units serviced includes 16,571 in-home services jobs and 4,730 HVAC rebates.
Cost/Unit	\$668	\$652	\$648	Average cost per unit.
Goal Setting				HVAC equipment goal was estimated based on size of market and estimated participation rate. In-home services goal was based on estimated cost of service and available dollars.
Metric Changes	None	None	None	

CL&P Limited Income EL25 – Base Plan

HES Income Eligible

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NJ Labor	\$ 529	\$ 667	\$ 662	\$ 441	\$ 706	\$ 943	\$ 971	\$ 951
Contractor Staff	\$ 61	\$ 192	\$ 442	\$ 62	\$ 471	\$ 123	\$ 74	\$ 74
Total Labor	\$ 590	\$ 859	\$ 1,103	\$ 503	\$ 1,177	\$ 1,066	\$ 1,045	\$ 1,025
Material & Supply	\$ 4	\$ 3	\$ 30	\$ 51	\$ 61	\$ 14 a)	\$ 14	\$ 14
Outside Service	\$ 420	\$ 825	\$ 207	\$ 476	\$ 486	\$ 180	\$ 180	\$ 180
Incentives	\$ 8,245	\$ 10,900	\$ 10,166	\$ 6,553	\$ 10,551	\$ 7,424	\$ 7,466	\$ 7,485
Marketing	\$ 81	\$ 289	\$ 775	\$ 294	\$ 827	\$ 256	\$ 236	\$ 236
Administrative Expense	\$ 13	\$ 13	\$ 68	\$ 11	\$ 73	\$ 35 b)	\$ 35	\$ 35
Other	\$ 9	\$ 10	\$ 50	\$ 2	\$ 53	\$ 24	\$ 24	\$ 24
Total	\$ 9,362	\$ 12,900	\$ 12,399	\$ 7,889	\$ 13,228	\$ 9,000	\$ 9,000	\$ 9,000

- a) Actual materials and labor done by Community Action Agencies and/or vendor.
- b) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	726	708	700
Annual Energy Savings (KWh Reduction Goal)	7,218,830	7,010,945	6,853,689
Lifetime Energy Savings (kWh Reduction Goal)	81,320,580	80,146,784	78,240,812
Annual Cost Rate (\$/kWh)	\$ 1.247	\$ 1.284	\$ 1.313
Lifetime Cost Rate (\$/kWh)	\$ 0.111	\$ 0.112	\$ 0.115
Electric b/c Ratio	0.69	0.71	0.73
Total Resource b/c Ratio	2.42	2.49	2.55

CL&P Limited Income LF26 – Base Plan

HES Income Eligible					
<u>Program Costs</u>					
Year	Budget	Actual	% of Budget	Cost/participant	\$/LT-kWh
2000	\$ 5,000,000	\$ 4,405,568	88%	\$653	0.042
2001	\$ 5,000,000	\$ 5,035,856	101%	\$754	0.040
2002	\$ 4,420,000	\$ 4,716,000	107%	\$783	0.033
2003	\$ 4,024,000	\$ 3,180,815	79%	\$864	0.038
2004	\$ 4,250,000	\$ 4,590,734	108%	\$524	0.034
2005 Revised	\$ 5,891,143	\$ 4,682,547	79%	\$477	0.044
2006 Revised	\$ 5,850,000	\$ 5,298,638	91%	\$506	0.050
2007 Revised	\$ 6,000,000	\$ 7,112,363	117%	\$626	0.064
2008 Revised	\$ 7,575,094	\$ 7,035,693	93%	\$826	0.061
2009 Revised	\$ 9,005,048	\$ 7,758,362	86%	\$755	0.069
2010 Revised	\$ 11,399,500	\$ 9,361,764	82%	\$867	0.090
2011 Revised	\$ 11,027,050	\$ 12,900,111	117%	\$883	0.074
2012 Revised	\$ 12,399,400	n/a	n/a	n/a	-
2012 YTD (Jul)	n/a	\$ 7,889,177	64%	\$1,684	0.092
2012 Y/E Projected	\$ 12,399,400	\$ 13,228,115	107%	\$1,647	0.092
2013	\$ 9,000,000	n/a	n/a	n/a	n/a
2014	\$ 9,000,000	n/a	n/a	n/a	n/a
2015	\$ 9,000,000	n/a	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal	Actual	% of Goal
2000	6,000	6,749	112%
2001	5,866	6,675	114%
2002	4,900	6,022	123%
2003	6,094	3,683	60%
2004	6,694	8,765	131%
2005 Revised	7,517	9,818	131%
2006 Revised	10,192	10,481	103%
2007 Revised	10,636	11,244	106%
2008 Revised	14,509	8,521	59%
2009 Revised	14,038	10,282	73%
2010 Revised	16,566	10,797	65%
2011 Revised	15,243	14,609	96%
2012 Revised	9,134	n/a	n/a
2012 YTD (Jul)	n/a	4,684	51%
2012 Y/E Projected	9,134	8,030	88%
2013	9,271	n/a	n/a
2014	9,502	n/a	n/a
2015	9,644	n/a	n/a

<u>Goal - Lifetime MWh savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Budget	Actual	% of Budget	Year	Goal	Actual	%of Goal
2000	160,261	104,812	65%	2000	n/a	544	n/a
2001	107,844	124,899	116%	2001	n/a	611	n/a
2002	86,326	144,198	167%	2002	n/a	740	n/a
2003	101,614	84,526	83%	2003	531	427	80.4%
2004	115,905	135,997	117%	2004	626	652	104.2%
2005 Revised	113,022	107,224	95%	2005 Revised	828	806	97.3%
2006 Revised	88,603	105,089	119%	2006 Budget	1,299	1,110	85.4%
2007 Revised	94,961	109,864	116%	2007 Revised	1,442	1,067	74.0%
2008 Revised	149,518	115,014	77%	2008 Revised	1,521	1,271	83.6%
2009 Revised	147,661	111,730	76%	2009 Revised	1,455	1,172	80.6%
2010 Revised	128,657	104,256	81%	2010 Revised	1,832	1,146	62.6%
2011 Revised	137,298	173,726	127%	2011 Revised	1,767	996	56.4%
2012 Revised	132,721	n/a	n/a	2012 Revised	740	n/a	n/a
2012 YTD (Jul)	n/a	85,646	65%	2012 YTD (Jul)	n/a	349	47.2%
2012 Y/E Projected	132,721	144,504	109%	2012 Y/E Projected	740	819	110.6%
2013	81,321	n/a	n/a	2013	726	n/a	n/a
2014	80,147	n/a	n/a	2014	708	n/a	n/a
2015	78,241	n/a	n/a	2015	700	n/a	n/a

<u>Program Ratios</u>				
Year	<u>\$/Lifetime kWh</u>		<u>\$/Annualized kW</u>	
	Plan	Actual	Plan	Actual
2000	0.031	0.042	n/a	8407
2001	0.046	0.040	n/a	6375
2002	0.051	0.033	n/a	7,449
2003	0.039	0.038	8,176	7,449
2004	0.037 ¹	0.034	6,790	7,041
2005 Revised	0.052	0.044	7,115	5,811
2006 Revised	0.066	0.050	4,503	4,774
2007 Revised	0.063	0.065	4,161	6,664
2008 Revised	0.051	0.061	4,980	5,536
2009 Revised	0.061	0.069	6,790	6,618
2010 Revised	0.089	0.090	6,224	8,171
2011 Revised	0.080	0.074	6,241	12,946
2012 Revised	0.093	n/a	16,747	n/a
2012 YTD (Jul)	n/a	0.092	n/a	22,597
2012 Y/E Projected	n/a	0.092	n/a	16,154
2013	0.111	n/a	12,388	n/a
2014	0.112	n/a	12,716	n/a
2015	0.115	n/a	12,859	n/a

CL&P Program Notes - HES Income Eligible

Budget/FTE :	<u>2013</u> 8.58	<u>2014</u> 8.03	<u>2015</u> 7.68	FTE for program administration, vendor interaction, sales and field support.
Goal	9,271	9,502	9,644	Customers Served
Cost/Unit	\$971	\$947	\$933	Average cost per customer.
Goal Setting Methodology	Goal was based on available dollars and average cost per customer.			
Metric Changes	None	None	None	

CL&P Energy Conscience Blueprint EL25 – Base Plan

Energy Conscious Blueprint

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Labor																
NU Labor	\$ 1,024	\$ 940	\$ 950	\$ 609	\$ 950	\$ 609	\$ 950	\$ 1,026	\$ 1,057	\$ 1,089	\$ 1,026	\$ 1,057	\$ 1,089	\$ 1,026	\$ 1,057	\$ 1,089
Contractor Staff	\$ 288	\$ 437	\$ 321	\$ 151	\$ 321	\$ 151	\$ 203	\$ 71	\$ 9	\$ 9	\$ 71	\$ 9	\$ 9	\$ 71	\$ 9	\$ 9
Total Labor	\$ 1,312	\$ 1,377	\$ 1,271	\$ 760	\$ 1,271	\$ 760	\$ 1,153	\$ 1,097	\$ 1,066	\$ 1,098	\$ 1,097	\$ 1,066	\$ 1,098	\$ 1,097	\$ 1,066	\$ 1,098
Materials & Supplies	\$ 5	\$ 2	\$ 10	\$ 2	\$ 10	\$ 2	\$ 6	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9
Outside Services	\$ 117	\$ 93	\$ 952	\$ 66	\$ 952	\$ 66	\$ 602	\$ 851 a)	\$ 851	\$ 851	\$ 851 a)	\$ 851	\$ 851	\$ 851	\$ 851	\$ 851
Incentives	\$ 6,395	\$ 6,775	\$ 6,817	\$ 4,352	\$ 6,817	\$ 4,352	\$ 3,959	\$ 5,941 b)	\$ 5,972	\$ 5,941	\$ 5,941 b)	\$ 5,972	\$ 5,941	\$ 5,941	\$ 5,972	\$ 5,941
Marketing	\$ 154	\$ 65	\$ 185	\$ 78	\$ 185	\$ 78	\$ 117	\$ 189 c)	\$ 189	\$ 189	\$ 189 c)	\$ 189	\$ 189	\$ 189	\$ 189	\$ 189
Administration Expenses	\$ 35	\$ 38	\$ 48	\$ 12	\$ 48	\$ 12	\$ 30	\$ 45 d)	\$ 45	\$ 45	\$ 45 d)	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45
Other	\$ 14	\$ 47	\$ 70	\$ 14	\$ 70	\$ 14	\$ 44	\$ 66	\$ 66	\$ 66	\$ 66	\$ 66	\$ 66	\$ 66	\$ 66	\$ 66
Total	\$ 8,033	\$ 8,396	\$ 9,353	\$ 5,283	\$ 9,353	\$ 5,283	\$ 5,912	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200

a) Services include technical assistance, analysis, quality control, and inspections.

Budget reflects the need for ongoing engineering and design expertise to address building code changes with the design and contractor community and for equipment replacement projects.

b) Incentives paid directly to customers for the installation of cost effective energy conservation measures.

c) Includes marketing to customers, trade allies, and professional organizations to maintain program momentum. Marketing is also through construction reports, direct mail, advertising, associations, and promotional items.

d) Employee expenses including mileage, training, conference attendance, and misc.

Goals and Metrics Information

	2013		2014		2015	
	Program Total	Municipal	Program Total	Municipal	Program Total	Municipal
Demand Savings (kW reduction Goal)	3,385	271	3,335	267	3,252	260
Annual Energy Savings (kWh Reduction Goal)	18,750,552	1,500,044	18,487,635	1,479,011	18,055,515	1,444,441
Lifetime Energy Savings (kWh Reduction Goal)	285,170,440	22,813,635	281,185,591	22,494,847	274,636,239	21,970,899
Annual Cost Rate (\$/kWh)	\$ 0.437	\$ 0.437	\$ 0.444	\$ 0.444	\$ 0.454	\$ 0.454
Lifetime Cost Rate (\$/kWh)	\$ 0.029	\$ 0.029	\$ 0.029	\$ 0.029	\$ 0.030	\$ 0.030
Electric b/c Ratio	3.08	3.08	3.18	3.18	3.25	3.25
Total Resource b/c Ratio	3.20	3.20	3.26	3.26	3.29	3.29

CL&P Energy Conscience Blueprint LF26 – Base Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	\$/LT-kWh ¹
2000	\$ 7,770,000	\$ 17,458,797	89%	0.016
2001	\$ 7,878,000	\$ 17,107,120	104%	0.013
2002	\$ 7,435,000	\$ 13,905,000	110%	0.011
2003	\$ 5,700,000	\$ 10,410,843	95%	0.014
2004	\$ 6,250,000	\$ 14,479,658	117%	0.011
2005 Revised	\$ 8,125,755	\$ 12,468,319	74%	0.012
2006 Revised	\$ 12,316,230	\$ 9,448,615	77%	0.012
2007 Revised	\$ 12,417,000	\$ 13,084,740	105%	0.019
2008 Revised	\$ 18,278,675	\$ 18,460,585	101%	0.024
2009 Revised	\$ 9,920,000	\$ 6,756,126	68%	0.018
2010 Revised	\$ 13,399,500	\$ 8,033,028	60%	0.024
2011 Revised	\$ 8,759,606	\$ 8,395,733	96%	0.025
2012 Revised	\$ 9,353,250	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 5,283,162	56%	0.060
2012 Y/E Projected	\$ 9,353,250	\$ 5,911,639	63%	0.018
2013	\$ 8,200,000	n/a	n/a	n/a
2014	\$ 8,200,000	n/a	n/a	n/a
2015	\$ 8,200,000	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal ²	Actual	% of Goal
2000	6,174	5,719	93%
2001	6,362	6,986	110%
2002	5,937	6,897	116%
2003	210	481	53%
2004	117	488	113%
2005 Revised	216	543	100%
2006 Revised	676	695	103%
2007 Revised	659	603	92%
2008 Revised	1,105	689	62%
2009 Revised	517	390	75%
2010 Revised	503	509	101%
2011 Revised	444	446	100%
2012 Revised	538	n/a	n/a
2012 YTD (Jul)	n/a	130	24%
2012 Y/E Projected	538	223	41%
2013	380	n/a	n/a
2014	382	n/a	n/a
2015	380	n/a	n/a

<u>Goal - Lifetime MWh Savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual	% of Goal
2000	412,230	1,121,918	124%	2000	n/a	15,687	n/a
2001	739,115	1,339,508	96%	2001	n/a	16,584	n/a
2002	605,194	1,235,501	120%	2002	n/a	17,572	n/a
2003	582,130	741,610	61%	2003	8,878	10,750	121.1%
2004	357,198	1,344,801	376%	2004	5,682	21,714	382.2%
2005 Revised	622,846	1,023,516	164%	2005 Revised	9,579	10,655	111.2%
2006 Revised	991,250	812,823	82%	2006 Revised	9,202	8,771	95.3%
2007 Revised	557,085	704,845	127%	2007 Revised	7,974	9,354	117.3%
2008 Revised	770,793	765,081	99%	2008 Revised	9,868	8,279	83.9%
2009 Revised	434,848	382,538	88%	2009 Revised	6,114	5,331	87.2%
2010 Revised	518,987	330,357	64%	2010 Revised	4,237	4,039	95.3%
2011 Revised	362,214	330,506	91%	2011 Revised	4,237	4,103	96.8%
2012 Revised	341,830	n/a	n/a	2012 Revised	4,860	n/a	n/a
2012 YTD (Jul)	n/a	88,769	26%	2012 YTD (Jul)	n/a	1,556	32.0%
2012 Y/E Projected	341,830	331,139	97%	2012 Y/E Projected	4,860	5,002	102.9%
2013	285,170	n/a	n/a	2013	3,385	n/a	n/a
2014	281,186	n/a	n/a	2014	3,335	n/a	n/a
2015	274,636	n/a	n/a	2015	3,252	n/a	n/a

<u>Program Ratios</u>				
Year	<u>\$/Lifetime kWh</u>		<u>\$/Annualized kW</u>	
Year	Plan	Actual	Plan	Actual
2000	0.019	0.016	n/a	1,003
2001	0.011	0.013	n/a	1,083
2002	0.012	0.011	n/a	768
2003	0.013	0.014	870	2,587
2004	0.017	0.011	1,100	667
2005 Revised	0.013	0.012	848	1,170
2006 Revised	0.012	0.012	1,338	1,077
2007 Revised	0.022	0.019	1,557	1,399
2008 Revised	0.024	0.024	1,852	2,230
2009 Revised	0.017	0.018	1,623	1,267
2010 Revised	0.026	0.024	3,162	1,989
2011 Revised	0.024	0.025	2,067	2,046
2012 Revised	0.027	n/a	n/a	n/a
2012 YTD (Jul)	n/a	0.060	n/a	3,395
2012 Y/E Projected	n/a	0.018	n/a	1,182
2013	0.029	n/a	2,423	n/a
2014	0.029	n/a	2,459	n/a
2015	0.030	n/a	2,522	n/a

CL&P Energy Opportunities EL25 – Base Plan

All dollar values are in \$000

<u>Budget/Projections</u>	<u>2010</u>		<u>2011</u>		<u>Revised</u>		<u>2012</u>		<u>2012</u>		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>	
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor:																		
NJ Labor	\$ 1,428	\$ 1,212	\$ 1,509	\$ 941	\$ 1,509	\$ 941	\$ 1,435	\$ 1,775	\$ 1,829	\$ 1,884								
Contractor Staff	\$ 435	\$ 526	\$ 503	\$ 158	\$ 503	\$ 158	\$ 478	\$ 71	\$ 9	\$ 9								
Total Labor	\$ 1,863	\$ 1,738	\$ 2,012	\$ 1,099	\$ 2,012	\$ 1,099	\$ 1,912	\$ 1,847	\$ 1,838	\$ 1,893								
Materials & Supplies	\$ 4	\$ 8	\$ 20	\$ 8	\$ 20	\$ 8	\$ 19	\$ 19	\$ 20	\$ 19								
Outside Services	\$ 344	\$ 231	\$ 437	\$ 104	\$ 437	\$ 104	\$ 415	\$ 261 a)	\$ 271	\$ 270								
Incentives	\$ 15,221	\$ 21,527	\$ 12,302	\$ 8,943	\$ 12,302	\$ 8,943	\$ 11,689	\$ 10,273	\$ 10,709	\$ 10,406								
Marketing	\$ 149	\$ 47	\$ 360	\$ 105	\$ 360	\$ 105	\$ 342	\$ 228 b)	\$ 236	\$ 250								
Administrative Expenses	\$ 60	\$ 103	\$ 80	\$ 77	\$ 80	\$ 77	\$ 80	\$ 161 c)	\$ 163	\$ 175								
Other	\$ 26	\$ 36	\$ 30	\$ 20	\$ 30	\$ 20	\$ 29	\$ 11	\$ 12	\$ 12								
Total	\$ 17,667	\$ 23,691	\$ 15,241	\$ 10,356	\$ 15,241	\$ 10,356	\$ 14,487	\$ 12,800	\$ 13,248	\$ 13,025								

a) Includes consultant fees for focused studies, system modeling and QA/QC.

b) Includes marketing to customers, trade allies and engineering firms through general awareness campaigns, print advertisements, leave-behind brochures and trade shows.

c) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>		<u>2013</u>		<u>2014</u>		<u>2014</u>		<u>2015</u>		<u>2015</u>	
	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>	<u>Program Total</u>	<u>Municipal</u>
Demand Savings (kW Reduction Goal)	4,411	926	4,494	944	4,288	901	4,288	901	4,288	901	4,288	901
Annual Energy Savings (kWh Reduction Goal)	32,495,109	6,823,973	33,101,913	6,951,402	31,591,829	6,634,284	31,591,829	6,634,284	31,591,829	6,634,284	31,591,829	6,634,284
Lifetime Energy Savings (kWh Reduction Goal)	385,735,186	81,004,389	392,878,794	82,504,547	374,995,599	78,749,076	374,995,599	78,749,076	374,995,599	78,749,076	374,995,599	78,749,076
Annual Cost Rate (\$/kWh)	\$ 0.394	\$ 0.394	\$ 0.400	\$ 0.400	\$ 0.412	\$ 0.412	\$ 0.400	\$ 0.412	\$ 0.412	\$ 0.412	\$ 0.412	\$ 0.412
Lifetime Cost Rate (\$/kWh)	\$ 0.033	\$ 0.033	\$ 0.034	\$ 0.034	\$ 0.035	\$ 0.035	\$ 0.034	\$ 0.035	\$ 0.035	\$ 0.035	\$ 0.035	\$ 0.035
Electric b/c Ratio	2.74	2.74	2.83	2.83	2.88	2.88	2.83	2.88	2.88	2.88	2.88	2.88
Total Resource b/c Ratio	1.28	1.28	1.30	1.30	1.31	1.31	1.30	1.31	1.31	1.31	1.31	1.31

CL&P Energy Opportunities LF26 – Base Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	\$/LT-kWh
2006 Revised	\$ 8,085,177	\$ 9,081,115	112%	0.005
2007 Revised	\$ 10,009,000	\$ 22,928,130	229%	0.016
2008 Revised	\$ 31,695,999	\$ 29,565,748	93%	0.024
2009 Revised	\$ 11,724,000	\$ 10,231,492	87%	0.017
2010 Revised	\$ 17,666,726	\$ 17,863,695	101%	0.023
2011 Revised	\$ 25,936,175	\$ 23,690,549	91%	0.032
2012 Revised	\$ 15,240,950	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 10,355,968	68%	0.051
2012 Y/E Projected	\$ 15,240,950	\$ 14,486,666	95%	0.019
2013	\$ 12,800,326	n/a	n/a	n/a
2014	\$ 13,247,994	n/a	n/a	n/a
2015	\$ 13,024,811	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal	Actual	% of Goal
2006 Revised	686	488	71%
2007 Revised	854	637	93%
2008 Revised	1,464	577	84%
2009 Revised	400	672	168%
2010 Revised	483	886	183%
2011 Revised	1,282	942	73%
2012 Revised	624	n/a	n/a
2012 YTD (Jul)	n/a	288	46%
2012 Y/E Projected	624	494	79%
2013	523	n/a	n/a
2014	545	n/a	n/a
2015	529	n/a	n/a

<u>Goal - Lifetime MWh Savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Budget	Actual	% of Budget	Year	Goal	Actual	% of Goal
2006 Revised	1,060,246	1,664,677	157%	2006 Revised	9,277	15,295	165%
2007 Revised	677,071	1,466,673	217%	2007 Revised	7,659	17,675	231%
2008 Revised	1,248,140	1,227,472	98%	2008 Revised	16,892	14,859	88%
2009 Revised	1,054,932	587,158	56%	2009 Revised	10,486	6,017	57%
2010 Revised	1,011,392	769,087	76%	2010 Revised	13,030	8,693	67%
2011 Revised	1,031,073	750,126	73%	2011 Revised	11,045	8,761	79%
2012 Revised	477,763	n/a	n/a	2012 Revised	5,871	n/a	n/a
2012 YTD (Jul)	n/a	203,972	43%	2012 YTD (Jul)	n/a	2,988	51%
2012 Y/E Projected	477,763	752,793	158%	2012 Y/E Projected	5,871	9,335	159%
2013	385,735	n/a	n/a	2013	4,411	n/a	n/a
2014	392,879	n/a	n/a	2014	4,494	n/a	n/a
2015	374,996	n/a	n/a	2015	4,288	n/a	n/a

<u>Program Ratios</u>				
Year	<u>\$/Lifetime kWh</u>		<u>\$/Annualized kW</u>	
	Plan	Actual	Plan	Actual
2006 Revised	0.008	0.005	872	594
2007 Revised	0.015	0.016	1,307	1,297
2008 Revised	0.025	0.024	1,876	1,990
2009 Revised	0.011	0.017	1,118	1,700
2010 Revised	0.017	0.023	1,356	2,055
2011 Revised	0.025	0.032	2,348	2,704
2012 Revised	0.032	n/a	2,596	n/a
2012 YTD (Jul)	n/a	0.051	n/a	3,466
2012 Y/E Projected	n/a	0.019	n/a	1,552
2013	0.033	n/a	2,902	n/a
2014	0.034	n/a	2,948	n/a
2015	0.035	n/a	3,037	n/a

CL&P Program Notes - Energy Opportunities

Budget/FTE :	<u>2013</u> 14.4	<u>2014</u> 13.7	<u>2015</u> 13.7	FTEs for Program Administration, Inspections, etc.
Goal	4,411 385,735,186	4,494 392,878,794	4,288 374,995,599	Demand Savings (kW Reduction Goal) Lifetime Energy Savings (kWh Reduction Goal)
Cost/Unit	\$2,902 \$0.033	\$2,948 \$0.034	\$3,037 \$0.035	\$/Annualized kW \$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2011 actual results from similar projects and program rule changes.
Metric Changes	None	None	None	

CL&P Small Business Energy Advantage EL25 – Base Plan

All dollar values are in \$000
 Customers with a 200kW demand or less or State Building projects.

<u>Budget Projections</u>	<u>2010</u>		<u>2011</u>		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>	
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor												
NU Labor	\$ 603	\$ 641	\$ 683	\$ 683	\$ 546	\$ 608	\$ 936	\$ 953	\$ 973	\$ -	\$ -	\$ 973
Contractor Staff	\$ 156	\$ 204	\$ 274	\$ 274	\$ 91	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 759	\$ 845	\$ 957	\$ 957	\$ 636	\$ 811	\$ 936	\$ 953	\$ 973	\$ -	\$ -	\$ 973
Materials & Supplies	\$ 2	\$ 3	\$ 10	\$ 10	\$ 1	\$ 7	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Outside Services	\$ 237	\$ 55	\$ 299	\$ 299	\$ 23	\$ 222	\$ 87 a)	\$ 88	\$ 88	\$ 88	\$ 88	\$ 95
Incentives	\$ 9,815	\$ 9,018	\$ 10,957	\$ 10,957	\$ 3,318	\$ 8,040	\$ 7,783	\$ 7,952	\$ 7,952	\$ 7,952	\$ 7,952	\$ 8,117
Marketing	\$ 87	\$ 102	\$ 500	\$ 500	\$ 184	\$ 372	\$ 174 b)	\$ 177	\$ 177	\$ 177	\$ 177	\$ 175
Administrative Expenses	\$ 1,194	\$ 1,869	\$ 1,900	\$ 1,900	\$ 1,093	\$ 1,412	\$ 2,000 c) d)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Other	\$ 8	\$ 35	\$ 17	\$ 17	\$ 15	\$ 16	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9
Total	\$ 12,101	\$ 11,926	\$ 14,640	\$ 14,640	\$ 5,271	\$ 10,879	\$ 11,000	\$ 11,190	\$ 11,190	\$ 11,190	\$ 11,190	\$ 11,381

- a) Technical analysis and third-party pre/post inspection service.
- b) Market program to customers, trade allies and professional organizations.
- c) Employee expenses including mileage, training, conference attendance and misc.
- d) Primarily due to interest expense payments on the zero % customer loans.

<u>Goals and Metrics Information</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	3,669	3,681	3,684
Annual Energy Savings (KWh Reduction Goal)	24,225,502	24,306,023	24,325,506
Lifetime Energy Savings (kWh Reduction Goal)	300,989,966	301,990,392	302,232,463
Annual Cost Rate (\$/kWh)	\$ 0.454	\$ 0.460	\$ 0.468
Lifetime Cost Rate (\$/kWh)	\$ 0.037	\$ 0.037	\$ 0.038
Electric b/c Ratio	2.55	2.64	2.72
Total Resource b/c Ratio	1.51	1.53	1.55

CL&P Small Business Energy Advantage LF26 – Base Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	\$/LT-kWh
2000	\$ 1,525,000	\$ 852,278	56%	0.011
2001	\$ 2,720,000	\$ 2,437,151	90%	0.013
2002	\$ 3,449,000	\$ 2,812,000	82%	0.015
2003	\$ 3,800,000	\$ 2,167,157	57%	0.010
2004	\$ 3,000,000	\$ 3,263,609	109%	0.010
2005 Revised	\$ 3,456,476	\$ 2,710,538	78%	0.012
2006 Revised	\$ 4,300,000	\$ 7,497,147	174%	0.013
2007 Revised	\$ 3,900,200	\$ 10,204,353	262%	0.022
2008 Revised	\$ 13,537,620	\$ 11,390,772	84%	0.025
2009 Revised	\$ 9,808,000	\$ 4,879,517	50%	0.018
2010 Revised	\$ 10,890,000	\$ 12,100,944	111%	0.032
2011 Revised	\$ 13,437,460	\$ 11,926,131	89%	0.032
2012 Revised	\$ 14,639,700	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 5,270,728	36%	0.041
2012 Y/E Projected	\$ 14,639,700	\$ 10,879,456	74%	0.034
2013	\$ 11,000,000	n/a	n/a	n/a
2014	\$ 11,190,476	n/a	n/a	n/a
2015	\$ 11,380,953	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal ²	Actual	% of Goal
2000	924	587	64%
2001	1,860	2,023	109%
2002	2,114	1,961	93%
2003	769	505	66%
2004	561	603	107%
2005 Revised	522	523	100%
2006 Revised	489	955	195%
2007 Revised	514	1,397	272%
2008 Revised	1,647	1,138	69%
2009 Revised	1,197	785	66%
2010 Revised	1,107	1,546	140%
2011 Revised	1,404	1,504	107%
2012 Revised	1,776	n/a	n/a
2012 YTD (Jul)	n/a	623	35%
2012 Y/E Projected	1,776	1,068	60%
2013	1,264	n/a	n/a
2014	1,293	n/a	n/a
2015	1,320	n/a	n/a

<u>Goal - Lifetime MWh Savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual	% of Goal
2000	107,466	75,624	70%	2000	n/a	849	n/a
2001	197,383	188,619	96%	2001	n/a	2,285	n/a
2002	181,333	192,412	106%	2002	n/a	2,352	n/a
2003	261,691	221,042	84%	2003	3,224	2,430	75.4%
2004	217,790	328,965	151%	2004	2,552	3,354	131.4%
2005 Revised	202,766	233,266	115%	2005 Revised	2,376	2,349	98.9%
2006 Revised	284,749	561,280	197%	2006 Budget	2,916	8,497	291.4%
2007 Revised	198,363	468,516	236%	2007 Revised	3,022	9,310	308.1%
2008 Revised	606,652	457,376	75%	2008 Revised	10,647	8,287	77.8%
2009 Revised	554,086	275,112	50%	2009 Revised	10,698	4,987	46.6%
2010 Revised	372,522	376,215	101%	2010 Revised	5,402	5,244	97.1%
2011 Revised	493,393	368,832	75%	2011 Revised	6,521	4,759	73.0%
2012 Revised	419,391	n/a	n/a	2012 Revised	5,900	n/a	n/a
2012 YTD (Jul)	n/a	129,423	31%	2012 YTD (Jul)	n/a	1,508	25.6%
2012 Y/E Projected	419,391	321,891	77%	2012 Y/E Projected	5,900	4,207	71.3%
2013	300,990	n/a	n/a	2013	3,669	n/a	n/a
2014	301,990	n/a	n/a	2014	3,681	n/a	n/a
2015	302,232	n/a	n/a	2015	3,684	n/a	n/a

<u>Program Ratios</u>				
Year	<u>\$/Lifetime kWh</u>		<u>\$/Annualized kW</u>	
	Plan	Actual	Plan	Actual
2000	0.014	0.011	n/a	1,004
2001	0.014	0.013	n/a	1,066
2002	0.019	0.015	n/a	1,196
2003	0.017	0.010	1,270	892
2004	0.014	0.010	1,175	973
2005 Revised	0.017	0.012	1,455	1,154
2006 Revised	0.015	0.013	1,475	882
2007 Revised	0.020	0.022	1,291	1,096
2008 Revised	0.014	0.025	1,271	1,374
2009 Revised	0.018	0.018	917	978
2010 Revised	0.029	0.032	2,016	2,308
2011 Revised	0.027	0.032	2,061	2,506
2012 Revised	0.032	n/a	2,481	n/a
2012 YTD (Jul)	n/a	0.041	n/a	3,495
2012 Y/E Projected	n/a	0.034	2,481	2,586
2013	0.037	n/a	2,998	n/a
2014	0.037	n/a	3,040	n/a
2015	0.038	n/a	3,089	n/a

CL&P Program Notes - Small Business Energy Advantage

	2013	2014	2015	
Budget/FTE :	9.2	9.0	8.9	FTEs for Program administration, inspections, QA/QC, loan collections , etc.
Goal	1,264	1,293	1,320	Customers - installed projects.
	3,669	3,681	3,684	Demand Savings (kW Reduction Goal)
	300,989,966	301,990,392	302,232,463	Lifetime Energy Savings (kWh Reduction Goal)
Cost/kWh (Cost/Unit)	\$0.454	\$0.460	\$0.468	\$/Annualized kW
	\$0.037	\$0.037	\$0.038	\$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2011 actual results. Changes were made to incorporate different incentive structure and coincidence factors.

Metric Changes None None None

CL&P O&M Rollup – Base Plan

O&M Services (Roll-Up) (includes O&M Services and O&M Retro-Commissioning Extension)

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u>	<u>2011</u>	<u>Revised</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor										
NJ Labor	\$ 361	\$ 337	\$ 517	\$ 194	\$ 305	\$ 293	\$ 302	\$ 312		
Contractor Staff	\$ 6	\$ 11	\$ 52	\$ 12	\$ 41	\$ 44	\$ -	\$ -		
Total Labor	\$ 367	\$ 348	\$ 569	\$ 205	\$ 346	\$ 337	\$ 302	\$ 312		
Materials & Supplies	\$ 2	\$ 7	\$ 10	\$ 1	\$ 3	\$ 4	\$ 4	\$ 4		
Outside Services	\$ 485	\$ 752	\$ 638	\$ (17)	\$ 37	\$ 219 a)	\$ 219	\$ 219		
Incentives	\$ 459	\$ 1,489	\$ 2,844	\$ 781	\$ 801	\$ 1,478 b)	\$ 1,513	\$ 1,503		
Marketing	\$ 15	\$ 9	\$ 60	\$ 44	\$ 47	\$ 44 c)	\$ 44	\$ 44		
Administrative Expenses	\$ 15	\$ 5	\$ 35	\$ 3	\$ 11	\$ 11 d)	\$ 11	\$ 11		
Other	\$ 4	\$ 8	\$ 15	\$ 6	\$ 10	\$ 7	\$ 7	\$ 7		
Total	\$ 1,347	\$ 2,618	\$ 4,171	\$ 1,022	\$ 1,253	\$ 2,100 e)	\$ 2,100	\$ 2,100		

- a) Consultants for focused studies, quality assurance/quality control (QA/QC) and inspections as necessary.
- b) Incentives paid directly to customers for the installation of cost effective energy conservation measures.
- c) Market program to customers, trade allies and professional organizations.
- d) Employee expenses including mileage, training, conference attendance, misc.
- e) Includes O&M Services and Retro commissioning budgets.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	901	908	884
Annual Energy Savings (KWh Reduction Goal)	6,830,985	6,881,630	6,704,501
Lifetime Energy Savings (kWh Reduction Goal)	46,723,396	47,024,567	45,806,250
Annual Cost Rate (\$/kWh)	\$ 0.307	\$ 0.305	\$ 0.313
Lifetime Cost Rate (\$/kWh)	\$ 0.045	\$ 0.045	\$ 0.046
Electric b/c Ratio	2.34	2.46	2.50
Total Resource b/c Ratio	1.71	1.76	1.77

CL&P O&M Services – Base Plan

O&M Services

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u>	<u>2011</u>	<u>Revised</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor									
NU Labor	\$ 32	\$ 118	\$ 181	\$ 68	\$ 129	\$ 117	\$ 121	\$ 125	
Contractor Staff	\$ 6	\$ 4	\$ 18	\$ 4	\$ 10	\$ 18	\$ -	\$ -	
Total Labor	\$ 37	\$ 122	\$ 199	\$ 72	\$ 140	\$ 135	\$ 121	\$ 125	
Materials & Supplies	\$ 2	\$ 2	\$ 4	\$ 0	\$ 1	\$ 2	\$ 2	\$ 2	
Outside Services	\$ 107	\$ 263	\$ 223	\$ (6)	\$ 2	\$ 88 a)	\$ 88	\$ 88	
Incentives	\$ 131	\$ 521	\$ 995	\$ 273	\$ 275	\$ 591 b)	\$ 605	\$ 601	
Marketing	\$ 4	\$ 3	\$ 21	\$ 15	\$ 15	\$ 18 c)	\$ 18	\$ 18	
Administrative Expenses	\$ -	\$ 2	\$ 12	\$ 1	\$ 4	\$ 4 d)	\$ 4	\$ 4	
Other	\$ 4	\$ 3	\$ 5	\$ 2	\$ 2	\$ 3	\$ 3	\$ 3	
Total	\$ 285	\$ 916	\$ 1,460	\$ 358	\$ 439	\$ 840	\$ 840	\$ 840	

a) Consultants for focused studies, quality assurance/quality control (QA/QC), and inspections as necessary.

b) Incentives paid directly to customers for the installation of cost effective energy conservation measures.

c) Market program to customers, trade allies, and professional organizations.

d) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	346	351	342
Annual Energy Savings (KWh Reduction Goal)	2,641,496	2,676,157	2,609,919
Lifetime Energy Savings (kWh Reduction Goal)	13,207,480	13,380,784	13,049,596
Annual Cost Rate (\$/kWh)	\$ 0.318	\$ 0.314	\$ 0.322
Lifetime Cost Rate (\$/kWh)	\$ 0.064	\$ 0.063	\$ 0.064
Electric b/c Ratio	0.65	0.70	0.71
Total Resource b/c Ratio	0.48	0.51	0.52

CL&P O&M Services Only – Base Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	\$/LT-kWh
2000	\$ 3,747,000	\$ 3,662,535	98%	0.015
2001	\$ 2,421,000	\$ 2,822,027	115%	0.017
2002	\$ 1,204,000	\$ 617,000	51%	0.018
2003	\$ 1,300,000	\$ 450,905	35%	0.044
2004	\$ 1,250,000	\$ 933,762	75%	0.024
2005 Revised	\$ 2,646,416	\$ 1,833,005	69%	0.018
2006 Revised	\$ 2,156,000	\$ 1,149,265	53%	0.023
2007 Revised	\$ 1,984,000	\$ 838,615	42%	0.019
2008 Revised	\$ 1,647,521	\$ 1,222,862	74%	0.021
2009 Revised	\$ 295,000	\$ 168,065	57%	0.010
2010 Revised	\$ 814,000	\$ 479,531	59%	0.057
2011 Revised	\$ 1,154,000	\$ 916,280	79%	0.142
2012 Revised	\$ 1,459,938	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 357,702	25%	0.679
2012 Y/E Projected	\$ 1,459,938	\$ 438,656	30%	0.035
2013	\$ 840,000	n/a	n/a	n/a
2014	\$ 840,000	n/a	n/a	n/a
2015	\$ 840,000	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal ²	Actual	% of Goal
2000	3,305	3,093	94%
2001	2,100	2,236	106%
2002	519	306	59%
2003	88	14	16%
2004	151	18	12%
2005 Revised	236	30	13%
2006 Revised	35	21	60%
2007 Revised	25	15	60%
2008 Revised	6	61	1017%
2009 Revised	20	15	75%
2010 Revised	6	12	200%
2011 Revised	17	10	59%
2012 Revised	90	n/a	n/a
2012 YTD (Jul)	n/a	3	3%
2012 Y/E Projected	90	5	6%
2013	31	n/a	n/a
2014	32	n/a	n/a
2015	31	n/a	n/a

CL&P O&M Retro Commissioning EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u>	<u>2011</u>	<u>Revised</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor									
NU Labor	\$ 330	\$ 219	\$ 336	\$ 126	\$ 176	\$ 176	\$ 176	\$ 181	\$ 187
Contractor Staff	\$ 1	\$ 7	\$ 34	\$ 8	\$ 30	\$ 26	\$ -	\$ -	\$ -
Total Labor	\$ 330	\$ 226	\$ 370	\$ 134	\$ 206	\$ 202	\$ 181	\$ 181	\$ 187
Materials & Supplies	\$ 0	\$ 4	\$ 7	\$ 0	\$ 2	\$ 3	\$ 3	\$ 3	\$ 3
Outside Services	\$ 379	\$ 489	\$ 415	\$ (11)	\$ 35	\$ 132 a)	\$ 132	\$ 132	\$ 132
Incentives	\$ 328	\$ 968	\$ 1,849	\$ 508	\$ 525	\$ 887 b)	\$ 908	\$ 908	\$ 902
Marketing	\$ 10	\$ 6	\$ 39	\$ 28	\$ 32	\$ 26 c)	\$ 26	\$ 26	\$ 26
Administrative Expenses	\$ 15	\$ 4	\$ 23	\$ 2	\$ 7	\$ 7 d)	\$ 7	\$ 7	\$ 7
Other	\$ 0	\$ 5	\$ 10	\$ 4	\$ 8	\$ 4	\$ 4	\$ 4	\$ 4
Total	\$ 1,062	\$ 1,702	\$ 2,711	\$ 664	\$ 815	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260

a) Fees to third-party vendors who will perform retrocommissioning services.

b) Incentives paid to customers for Retro Commissioning measures including facility control modifications that will help enable long-term energy savings.

c) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	554.8	556.9	542.2
Annual Energy Savings (KWh Reduction Goal)	4,189,489	4,205,473	4,094,582
Lifetime Energy Savings (kWh Reduction Goal)	33,515,916	33,643,783	32,756,654
Annual Cost Rate (\$/kWh)	\$ 0.301	\$ 0.300	\$ 0.308
Lifetime Cost Rate (\$/kWh)	\$ 0.038	\$ 0.037	\$ 0.038
Electric b/c Ratio	35.98	37.64	38.31
Total Resource b/c Ratio	3.39	3.48	3.56

CL&P O&M Retro Commissioning LF26 – Base Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	\$/LT-kWh
2005 Revised	\$ 800,000	\$ -	0%	0
2006 Revised	\$ 1,300,000	\$ 286,037	22%	0.023
2007 Revised	\$ 1,300,000	\$ 275,207	21%	0.251
2008 Revised	\$ 908,000	\$ 707,028	78%	0.026
2009 Revised	\$ 1,805,000	\$ 932,000	52%	0.076
2010 Revised	\$ 814,000	\$ 867,710	107%	0.036
2011 Revised	\$ 3,575,740	\$ 1,701,663	48%	0.088
2012 Revised	\$ 2,711,313	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 664,305	25%	1.770
2012 Y/E Projected	\$ 2,711,313	\$ 814,646	30%	0.040
2013	\$ 1,260,000	n/a	n/a	n/a
2014	\$ 1,260,000	n/a	n/a	n/a
2015	\$ 1,260,000	n/a	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal ²	Actual	% of Goal
2005 Revised			-
2006 Revised	24	5	21%
2007 Revised	7	3	43%
2008 Revised	7	3	43%
2009 Revised	23	7	30%
2010 Revised	24	8	33%
2011 Revised	69	7	10%
2012 Revised	0	n/a	n/a
2012 YTD (Jul)	n/a	1	0%
2012 Y/E Projected	0	2	-
2013	46	n/a	n/a
2014	47	n/a	n/a
2015	47	n/a	n/a

<u>Goal - Lifetime MWh savings</u>				<u>Goal - Installed kW Savings</u>			
Year	Goal (MWh)	Actual (MWh)	% of Goal	Year	Goal	Actual	% of Goal
2005 Revised				2005 Revised		1,061	
2006 Revised	44,741	12,492	28%	2006 Revised	647	101	15.6%
2007 Revised	32,646	1,096	3%	2007 Revised	436	28	6.4%
2008 Revised	38,150	27,264	71%	2008 Revised	341	188	55.1%
2009 Revised	104,191	12,276	12%	2009 Revised	170	113	66.5%
2010 Revised	148,786	23,935	16%	2010 Revised	1,213	449	37.0%
2011 Revised	96,870	19,322	20%	2011 Revised	1,066	68	6.4%
2012 Revised	93,873	n/a	n/a	2012 Revised	1,527	n/a	n/a
2012 YTD (Jul)	n/a	375	0%	2012 YTD (Jul)	n/a	5	0.3%
2012 Y/E Projected	93,873	20,164	21%	2012 Y/E Projected	1,527	330	21.6%
2013	33,516	n/a	n/a	2013	555	n/a	n/a
2014	33,644	n/a	n/a	2014	557	n/a	n/a
2015	32,757	n/a	n/a	2015	542	n/a	n/a

<u>Program Ratios</u>				
	<u>\$/Lifetime kWh</u>		<u>\$/Annualized kW</u>	
Year	Plan	Actual	Plan	Actual
2005 Revised	-	-	-	0
2006 Revised	0.029	0.023	2,009	2,832
2007 Revised	0.040	0.251	2,982	9,829
2008 Revised	0.024	0.026	2,663	3,761
2009 Revised	0.017	0.076	10,618	8,248
2010 Revised	0.005	0.036	671	1,933
2011 Revised	0.008	0.088	3,354	24,951
2012 Revised	0.038	n/a	1,776	n/a
2012 YTD (Jul)	n/a	1.770	n/a	135,572
2012 Y/E Projected	n/a	0.040	1,776	2,465
2013	0.081	n/a	2,271	n/a
2014	0.037	n/a	2,263	n/a
2015	0.038	n/a	2,324	n/a

CL&P Program Notes - O&M Retro Commissioning

Budget/FTE :	<u>2013</u> 1.9	<u>2014</u> 1.7	<u>2015</u> 1.7	FTE for program administration.
Goal	555 33,515,916	557 33,643,783	542 32,756,654	Demand Savings (kW Reduction Goal) Lifetime Energy Savings (kWh Reduction Goal)
Cost/Unit	\$0.301 \$0.038	\$0.300 \$0.037	\$0.308 \$0.038	\$/Annualized kW \$/Lifetime kWh
Goal Setting				The 2013-2015 planning model is based on 2009-2011 actual results. Savings were adjusted based on new incentive structure.
Metric Changes	None	None	None	

CL&P Prime EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>Revised</u> <u>2012 Budget</u>	<u>2012</u> <u>YTD (Jul)</u>	<u>2012</u> <u>YE Projected</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Budget</u>
Labor								
NJ Labor	\$ 37	\$ 33	\$ 45	\$ 10	\$ 31	\$ 33	\$ 34	\$ 35
Contractor Staff	\$ 0	\$ 0	\$ 2	\$ 0	\$ 1	\$ -	\$ -	\$ -
Total Labor	\$ 37	\$ 33	\$ 46	\$ 10	\$ 32	\$ 33	\$ 34	\$ 35
Materials & Supplies	\$ 0	\$ -	\$ 2	\$ -	\$ 1	\$ 2	\$ 2	\$ 2
Outside Services	\$ 28	\$ (8)	\$ 10	\$ 0	\$ 7	\$ 19	\$ 19	\$ 19
Incentives	\$ 409	\$ 461	\$ 444	\$ 251	\$ 311	\$ 388	\$ 387	\$ 386
Marketing	\$ 0	\$ 0	\$ 20	\$ 11	\$ 14	\$ 47	\$ 47	\$ 47
Administrative Expenses	\$ 1	\$ 3	\$ 10	\$ 0	\$ 7	\$ 9	\$ 9	\$ 9
Other	\$ 0	\$ 0	\$ 3	\$ -	\$ 2	\$ 3	\$ 3	\$ 3
Total	\$ 477	\$ 489	\$ 535	\$ 272	\$ 375	\$ 500	\$ 500	\$ 500

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	-	-	-
Annual Energy Savings (KWh Reduction Goal)	2,998,271	2,990,694	2,982,892
Lifetime Energy Savings (kWh Reduction Goal)	14,991,349	14,953,462	14,914,456
Annual Cost Rate (\$/kWh)	\$ 0.167	\$ 0.167	\$ 0.168
Lifetime Cost Rate (\$/kWh)	\$ 0.033	\$ 0.033	\$ 0.034
Electric b/c Ratio	2.70	2.85	2.99
Total Resource b/c Ratio	8.85	8.99	9.09

CL&P Prime LF26 – Base Plan

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget/FTE :	0.3	0.3	0.3	FTE for Program Administration
Goal	61	61	61	Customers
	0	0	0	Demand Savings (kW Reduction Goal)
	14,991,349	14,953,462	14,914,456	Lifetime Energy Savings (kWh Reduction Goal)
Cost/kWh (Cost/Unit)	\$0.167	\$0.167	\$0.168	\$/Annualized kW
	\$0.033	\$0.033	\$0.034	\$/Lifetime kWh
Goal Setting Methodology				The 2013-2015 planning model is based on 2011 actual results. Savings were adjusted based on new incentive structure.
Metric Changes	None	None	None	

CL&P Clean Energy Communities EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>		<u>2011 Actuals</u>		<u>Revised 2012 Budget</u>		<u>2012 YTD (Jul)</u>		<u>2012 YE Projected</u>		<u>2013 Budget</u>		<u>2014 Budget</u>		<u>2015 Budget</u>	
Labor:																
NJ Labor	\$ 138	\$ 289	\$ 305	\$ 87	\$ 288	\$ 127	\$ 131	\$ 135	\$ 127	\$ 131	\$ 135	\$ 131	\$ 135			
Contractor Staff	\$ 31	\$ 25	\$ 15	\$ 48	\$ 54	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180			
Total Labor	\$ 169	\$ 315	\$ 320	\$ 135	\$ 343	\$ 307	\$ 311	\$ 315	\$ 307	\$ 311	\$ 315	\$ 311	\$ 315			
Materials & Supplies	\$ 1	\$ 0	\$ -	\$ 0	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50			
Outside Services	\$ 614	\$ 91	\$ 906	\$ 156	\$ 815	\$ 606 a)	\$ 768	\$ 764	\$ 606 a)	\$ 768	\$ 764	\$ 768	\$ 764			
Marketing	\$ 174	\$ 24	\$ 70	\$ 11	\$ 66	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30			
Administrative Expense	\$ 2	\$ 2	\$ 2	\$ 4	\$ 4	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2			
Other	\$ 0	\$ 4	\$ 2	\$ 0	\$ 2	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5			
Total	\$ 960	\$ 436	\$ 1,300	\$ 307	\$ 1,229	\$ 1,000	\$ 1,166	\$ 1,166	\$ 1,000	\$ 1,166	\$ 1,166	\$ 1,166	\$ 1,166			

a) Includes funds for Clean Energy Communities rewards and incentives for meeting Energy Efficiency Track goals; Cool Congregations Challenged led by Interreligious Eco-Justice Network, grassroots organizational support, and ICF municipal benchmarking/consulting to help communities meet energy efficiency reduction goals.

Goals and Metrics Information

- Goal is to work with municipalities/communities to expand incentives for energy-efficiency program participation.
- Have at least 33% of the state's municipalities make the commitment to the Clean Energy Communities program by signing their pledge.
- Have at least 15% of the state's municipalities benchmark at least 50% for their town and board of education buildings.
- Have at least 20% of the state's municipalities awarded a Bright Ideas Grant and have initiated their energy project.

CL&P SmartLiving Center and Museum Partnerships EL25 & LF26 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 17	\$ 11	\$ 21	\$ 10	\$ 28	\$ 69 a)	\$ 71	\$ 74
Contractor Staff	\$ 1	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 18	\$ 11	\$ 21	\$ 10	\$ 28	\$ 69	\$ 71	\$ 74
Materials & Supplies	\$ 0	\$ 0	\$ 10	\$ -	\$ 13	\$ 10 c)	\$ 10	\$ 10
Outside Services	\$ 95	\$ 166	\$ 354	\$ 131	\$ 459	\$ 1,403 b)	\$ 504	\$ 651
Fees & Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 19	\$ 12	\$ 15	\$ 0	\$ 18	\$ 15 d)	\$ 15	\$ 15
Administrative Expense	\$ 1	\$ 0	\$ -	\$ 1	\$ 1	\$ 3	\$ -	\$ -
Other	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 132	\$ 189	\$ 400	\$ 143	\$ 519	\$ 1,500	\$ 600	\$ 750

- a) Includes CL&P Administration of Science Center and Stepping Stones Museum projects.
- b) Creative support for museum projects. Includes \$150k Stepping Stones Museum exhibit payments.
2013 includes new SmartLiving Center in North Haven and buildout. Also traveling museum exhibits.
Includes sponsorships for museum/public facilities exhibits and workshops.
- c) Includes printing/design costs for educational materials.
- d) Includes direct mail/collateral and grassroots/IR.

Goals and Metrics Information

The SLC and Museum Partnerships program do not have any kW or kWh savings metrics

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW/reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

Metrics

None

CL&P Program Notes - SmartLiving Center - Museum Partnerships

	2013	2014	2015	
Budget/FTE :	0.5	0.5	0.5	FTEs for program administration
Goal	n/a	n/a	n/a	
Cost/Unit	n/a	n/a	n/a	
Goal Setting Methodology	n/a	n/a	n/a	
Metric Changes	Establish a long-term presence at museums, schools and educational centers.			

CL&P eeSmarts EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NJ Labor	\$ 16	\$ 30	\$ 84	\$ 22	\$ 80	\$ 41	\$ 42	\$ 43
Contractor Staff	\$ 4	\$ 5	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -
Total Labor	\$ 21	\$ 35	\$ 84	\$ 23	\$ 81	\$ 41	\$ 42	\$ 43
Materials & Supplies	\$ 0	\$ 2	\$ 3	\$ 2	\$ 3	\$ 3	\$ 5	\$ 3
Outside Services	\$ 298	\$ 230	\$ 231	\$ 49	\$ 202	\$ 428 a)	\$ 425	\$ 422
Marketing	\$ 9	\$ 18	\$ 4	\$ 19	\$ 20	\$ 50 b)	\$ 50	\$ 4
Administrative Expense	\$ 3	\$ 8	\$ 3	\$ 1	\$ 3	\$ 3	\$ 3	\$ 3
Other	\$ 0	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ 50
Total	\$ 331	\$ 293	\$ 325	\$ 95	\$ 308	\$ 525	\$ 525	\$ 525

a) Educational Consultant: Capitol Regional Education Council. Conduct professional development workshops, outreach and promote program/lessons. Fulfillment of curriculum requests. Warehouse vendor: WB Meyer; Fulfillment of student outreach/assemblies: National Theater for Children. High School Curriculum Writer: The Writing Company

b) Includes bill inserts, mailings to curriculum directors/administrators, brochures and flyers for professional development workshops.

Goals and Metrics Information

The K-12 Program does not have a kW or kWh savings metric.

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW Reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

CL&P eeSmarts LF26 – Base Plan

<u>Goal - # Curriculum Delivered</u>			
Year	Goal	Actual	% Achieved
2001	n/a	n/a	n/a
2002	n/a	314	n/a
2003	n/a	n/a	n/a
2004	1400	2,058	147%
2005 Revised	800	1,282	160%
2006 Revised	600	561	94%
2007 Revised	600	1,311	n/a
2008 Revised	n/a	n/a	n/a
2009 Revised	n/a	293	n/a
2010 Revised	400	n/a	n/a
2011 Revised	2,000	2,870	144%
2012 Revised	2,000	n/a	n/a
2012 YTD (Jul)	n/a	2,000	100%
2012 Y/E Projected	2,000	2,000	100%
2013	2,000	n/a	n/a
2014	2,000	n/a	n/a
2015	2,000	n/a	n/a

<u>Goal - Participation</u>			
Year	Goal	Actual	% of Goal
2001	n/a	n/a	n/a
2002	n/a	n/a	n/a
2003	n/a	n/a	n/a
2004	n/a	n/a	n/a
2005 Revised	n/a	n/a	n/a
2006 Revised	n/a	n/a	n/a
2007 Revised	n/a	n/a	n/a
2008 Revised	n/a	n/a	n/a
2009 Revised	n/a	n/a	n/a
2010 Revised	n/a	n/a	n/a
2011 Revised	n/a	n/a	n/a
2012 Revised	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a
2013	n/a	n/a	n/a
2014	n/a	n/a	n/a
2015	n/a	n/a	n/a

<u>Goal - Budget</u>			
Year	Budget	Actual	% of Goal
2001	\$ 200,000	\$ 159,303	80%
2002	\$ 270,000	\$ 215,000	80%
2003	\$ 300,000	\$ 249,053	83%
2004	\$ 210,000	\$ 61,542	29%
2005 Revised	\$ 254,944	\$ 247,897	97%
2006 Revised	\$ 202,500	\$ 159,987	79%
2007 Revised	\$ 200,000	\$ 232,784	116%
2008 Revised	\$ 201,000	\$ 208,451	104%
2009 Revised	\$ 201,000	\$ 197,076	98%
2010 Revised	\$ 400,000	\$ 331,133	83%
2011 Revised	\$ 225,000	\$ 293,167	130%
2012 Revised	\$ 324,750	n/a	n/a
2012 YTD (Jul)	n/a	\$ 94,638	29%
2012 Y/E Projected	\$ 324,750	\$ 308,376	95%
2013	\$ 524,529	n/a	n/a
2014	\$ 524,745	n/a	n/a
2015	\$ 524,998	n/a	n/a

<u>Program Ratios</u>				
Year	\$/Lifetime kWh		\$/Annualized kW	
	Plan	Actual	Plan	Actual
2001	n/a	n/a	n/a	n/a
2002	n/a	n/a	n/a	n/a
2003	n/a	n/a	n/a	n/a
2004	n/a	n/a	n/a	n/a
2005 Revised	n/a	n/a	n/a	n/a
2006 Revised	n/a	n/a	n/a	n/a
2007 Revised	n/a	n/a	n/a	n/a
2008 Revised	n/a	n/a	n/a	n/a
2009 Revised	n/a	n/a	n/a	n/a
2010 Revised	n/a	n/a	n/a	n/a
2011 Revised	n/a	n/a	n/a	n/a
2012 Revised	n/a	n/a	n/a	n/a
2012 YTD (Jul)	n/a	n/a	n/a	n/a
2012 Y/E Projected	n/a	n/a	n/a	n/a
2013	n/a	n/a	n/a	n/a
2014	n/a	n/a	n/a	n/a
2015	n/a	n/a	n/a	n/a

CL&P Program Notes: K-12 Education

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Budget/FTE :	0.3	0.3	0.3
Goal	FTE for program administration 20 Professional Development Workshops (joint utility workshops) . 50 Energy Education Events. These include school assembly presentations, contests, book readings and service projects.		
Cost/Unit	n/a	n/a	n/a

CL&P Science Center EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ -	\$ -	\$ 166	\$ -	\$ 166	\$ 166	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 0	\$ 0	\$ 166	\$ -	\$ 166	\$ 166 a)	\$ -	\$ -

a) This represents CL&P's share for upgrades to the Climate Change Theater and review team led by N&J Renewable Energy Laboratory staff to evaluate exiting exhibits.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (KWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

CL&P Residential Loan Fund (Includes ECLP) – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 10	\$ 10	\$ 35	\$ 0	\$ 27	\$ -	\$ -	\$ -
Contractor Staff	\$ -	\$ -	\$ 3	\$ -	\$ 2	\$ -	\$ -	\$ -
Total Labor	\$ 10	\$ 10	\$ 38	\$ 0	\$ 29	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ 18,560 b)	\$ 3,086	\$ 6,013	\$ -	\$ 4,571	\$ 3,000 a)	\$ 3,000	\$ 3,000
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 0	\$ 2	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,570	\$ 3,098	\$ 6,051	\$ 0	\$ 4,600	\$ 3,000	\$ 3,000	\$ 3,000

a) Includes subsidies to buy-down interest rates as well as the Energy Conscious Loan Program with the Connecticut Housing Investment Fund (CHIF).

b) Includes \$15M reserve for Residential Financing Program (addressed in Docket 10-10-03-RE01)

CL&P Research, Development and Demonstration EL25 – Base Plan

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Labor:																			
NU Labor	\$ 98	\$ 93	\$ 73	\$ 58	\$ 73	\$ 58	\$ 73	\$ 81 a)	\$ 83	\$ 86	\$ 86	\$ 83	\$ 86	\$ 83	\$ 86	\$ 86	\$ 86	\$ 86	
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Labor	\$ 98	\$ 93	\$ 73	\$ 58	\$ 73	\$ 58	\$ 73	\$ 81	\$ 83	\$ 86	\$ 86	\$ 83	\$ 86	\$ 83	\$ 86	\$ 86	\$ 86	\$ 86	
Marketing and Materials	\$ 0	\$ -	\$ 2	\$ -	\$ 2	\$ -	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	
Outside Services	\$ 0	\$ (10)	\$ 269	\$ -	\$ 269	\$ -	\$ 221	\$ 262 b)	\$ 260	\$ 257	\$ 257	\$ 260	\$ 257	\$ 260	\$ 257	\$ 257	\$ 257	\$ 257	
Fees and Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Expense	\$ 4	\$ 3	\$ 5	\$ 1	\$ 5	\$ 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	
Other	\$ 1	\$ 0	\$ -	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 102	\$ 86	\$ 349	\$ 109	\$ 349	\$ 109	\$ 351	\$ 350	\$ 350	\$ 350	\$ 350	\$ 351	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	

- a) NU Labor in support of the following activities:
 - Technical review support of the Energy Efficiency Board (EEB) Roadmap Process;
 - Administration of monthly joint-utility RD&D Program Policy Working Group (PWG) Meetings;
 - Technical reviews of new energy efficiency products submitted to C&LM for consideration under existing approved programs;
 - Participation with external technical working groups associated with emerging technologies, e.g., heat pump water heaters; LED lighting, etc
 - Technical liaison with external and internal agencies, e.g. Electric Power Research Institute (EPRI); U.S. DOE's National Labs;
 - Consortium for Energy Efficiency (CEE); Northeast Energy Efficiency Alliance (NEEA); Northeast Energy Efficiency Partnerships (NEEP);
 - Rensselaer Polytechnic Institute's Lighting Research Center (LRC); CT Clean Energy Finance and Investment Authority (CEFA);
 - E-Source's "End Source Technology Leadership Council"; NU's Asset Management Department; NU's Enterprise Planning Department; etc.

- b) Engineering consultant(s) due diligence reviews & site visits as required;
- Anticipated continuation of one or more previously approved RD&D projects - subject to RD&D Program Staff, and Policy Working Group (PWG) review, recommendation and Energy Efficiency Board (EEB) funding approval.

Goals and Metrics Information - The RD&D Program does not have a kW or kWh savings metric.

	2013	2014	2015
Demand Savings (kW Reduction Goal)	N/A	N/A	N/A
Annual Energy Savings (KWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	N/A	N/A	N/A
Total Resource b/c Ratio	N/A	N/A	N/A

Note: The goal is to maximize prior-year investments of RD&D project funding, and assist with leveraging additional funding from other sources for follow-on development and/or commercialization activities.

CL&P Research, Development and Demonstration LF26 – Base Plan

CL&P Standard Filing Requirement

Research, Development and Demonstration

Not a goal based program.

CL&P Program Notes - RD&D

	2013	2014	2015	
Budget / (FTE)	0.6	0.6	0.6	FTE for program administration of Research, Development and Demonstration activities
Goal	<p>To maximize prior-year investments of RD&D project funding, and assist with leveraging additional funding from other sources for follow-on development and/or commercialization activities. To provide on-going technical review support of the Energy Efficiency Management Board (EEB) Roadmap process. Technical reviews are provided for evaluation of new products or technologies that are submitted to the EEB for consideration of their potential for inclusion in an existing C&LM Program. To provide on-going technical review support for new products or technologies that are submitted directly to C&LM for consideration of their potential for inclusion in an existing C&LM program.</p>			

Cost/kWh (Cost/Unit)	n/a	n/a	n/a
Goal Setting Methodology	n/a	n/a	n/a
Metric Changes	n/a	n/a	n/a

CL&P Load Management EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u>	<u>2011</u>	<u>Revised</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor:									
NU Labor	\$ 241	\$ 298	\$ 342	\$ 114	\$ 368	\$ 242	\$ 263	\$ 270	
Contractor Staff	\$ 92	\$ -	\$ 94	\$ 46	\$ 101	\$ 9	\$ -	\$ -	
Total Labor	\$ 332	\$ 298	\$ 435	\$ 160	\$ 469	\$ 251	\$ 263	\$ 270	
Materials & Supplies	\$ 0	\$ 1	\$ 5	\$ 0	\$ 5	\$ 5	\$ 5	\$ 5	
Outside Services	\$ 457	\$ 648	\$ 743	\$ 332	\$ 802	\$ 743 a)	\$ 743	\$ 743	
Incentives (Supplemental Payments)	\$ 2,071	\$ 3,994	\$ 2,295	\$ 1,703	\$ 2,475	\$ 2,479 b) c)	\$ 2,467	\$ 2,460	
Marketing	\$ -	\$ -	\$ 10	\$ -	\$ 11	\$ 10 d)	\$ 10	\$ 10	
Administrative Expenses	\$ 2	\$ 7	\$ 12	\$ 7	\$ 13	\$ 12 e)	\$ 12	\$ 12	
Other	\$ 1	\$ 7	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	
Total	\$ 2,864	\$ 4,956	\$ 3,500	\$ 2,203	\$ 3,776	\$ 3,500	\$ 3,500	\$ 3,500	

- a) Includes communications softw are usage fees and meter maintenance fees.
- b) Incentives (Supplemental payments) are for Demand Response, offset by ISO-NE Transition Period Payments. ISO-NE Transition Period and ISO-NE ODR Payments are increasing, offsetting more of program costs.
- c) Incentives paid to customers for facility upgrades that help enable load response.
- d) Dollars for providing the participants w ith the latest program information and refresher training.
- e) Employee expenses including mileage, training, conference attendance and misc.

Goals and Metrics Information

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW Reduction Goal)	100,000	100,000	100,000
Annual Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Lifetime Energy Savings (kWh Reduction Goal)	N/A	N/A	N/A
Annual Cost Rate (\$/kWh)	N/A	N/A	N/A
Lifetime Cost Rate (\$/kWh)	N/A	N/A	N/A
Electric b/c Ratio	1.00	1.00	1.00
Total Resource b/c Ratio	1.00	1.00	1.00

CL&P Load Management LF26 – Base Plan

<u>Program Costs</u>				
Year	Budget	Actual	% of Budget	\$/MW
2000	\$ 1,799,000	\$ 1,799,063	153%	
2001	\$ 1,270,000	\$ 1,270,440	217%	
2002	\$ 1,908,000	\$ 1,722,000	90%	n/a
2003	\$ 2,805,000	\$ 2,436,621	87%	n/a
2004	\$ 350,000	\$ 140,233	40%	n/a
2005 Revised	\$ 2,513,893	\$ 1,411,769	56%	\$23,237
2006 Revised	\$ 1,400,000	\$ 1,241,601	89%	\$52,664
2007 Revised	\$ 1,483,167	\$ 491,060	33%	\$30,691
2008 Revised	\$ 480,000	\$ 456,025	95%	\$26,369
2009 Revised	\$ 350,000	\$ 102,909	29%	\$7,916
2010 Revised	\$ 6,000,000	\$ 2,864,264	48%	\$24,185
2011 Actual	\$ 3,000,000	\$ 4,955,923	165%	\$53,593
2012 Revised	\$ 3,500,150	n/a	n/a	n/a
2012 YTD (Jul)	n/a	\$ 2,202,685	63%	\$23,820
2012 Y/E Projected	\$ 3,500,150	\$ 3,776,024	108%	\$23,819
2013	\$ 3,500,000	n/a	n/a	n/a
2014	\$ 3,500,000	n/a	n/a	n/a
2015	\$ 3,500,000	n/a	n/a	n/a

SWCT Goal - MW Enrollment

Year	Budget	Actual	% of Budget
2002	n/a	n/a	n/a
2003	20	17	85%

nonSWCT Goal - MW Enrollment

Year	Budget	Actual	% of Budget
2002	n/a	n/a	n/a
2003	20	25	125%

Statewide Goal - kW Enrollment

Year	Budget	Actual	% of Budget
2004	16	29.9	187%
2005 Revised	10	61	608%
2006 Revised	32	24	74%
2007 Revised	20	16	80%
2008 Revised	10	17	173%
2009 Revised	10	13	130%
2010 Revised	180	118	66%
2011 Actual	110	92	84%
2012 Revised	100	n/a	n/a
2012 YTD (Jul)	n/a	92	92%
2012 Y/E Projected	100	159	159%
2013	100	n/a	n/a
2014	100	n/a	n/a
2015	100	n/a	n/a

Program Ratios					
Year	\$/Lifetime kWh		\$/Annualized kW		
	Plan	Actual	Plan	Actual	
2002	n/a	n/a	n/a	n/a	
2003	n/a	n/a	\$70	\$58	
2004	n/a	n/a	\$22	\$5	
2005 Revised	n/a	n/a	\$251	\$23	
2006 Revised	n/a	n/a	\$32	n/a	
2007 Revised	n/a	n/a	\$74	n/a	
2008 Revised	n/a	n/a	\$32	n/a	
2009 Revised	n/a	n/a	\$32	n/a	
2010 Revised	n/a	n/a	\$32	n/a	
2011 Actual	n/a	n/a	\$27	n/a	
2012 Revised	n/a	n/a	\$35	n/a	
2012 YTD (Jul)	n/a	n/a	n/a	24	
2012 Y/E Projected	n/a	n/a	\$35	24	
2013	n/a	n/a	\$35	n/a	
2014	n/a	n/a	\$35	n/a	
2015	n/a	n/a	\$35	n/a	

CL&P Program Notes - Load Management

	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Budget / (FTE)	2.0	2.0	2.0	FTE for Program Administration
Goal	n/a	n/a	n/a	
Cost/kWh (Cost/Unit)	n/a	n/a	n/a	
Goal Setting Methodology	n/a	n/a	n/a	
Metric Changes	n/a	n/a	n/a	

CL&P Administration – Base Plan

All dollar values are in \$000

Budget Projections	2010		2011		Revised		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	2012 Budget	2012 Budget	YTD (Jul)	YE Projected	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
NU Labor	\$ 751	\$ 812	\$ 759	\$ 767	\$ 759	\$ 767	\$ 767	\$ 1,346	\$ 933 a)	\$ 964	\$ 1,001	\$ 933 a)	\$ 964	\$ 1,001	\$ 964	\$ 1,001
Contractor Staff	\$ 22	\$ 77	\$ 192	\$ 88	\$ 192	\$ 88	\$ 231	\$ 231	\$ 81	\$ -	\$ -	\$ 81	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 773	\$ 889	\$ 951	\$ 855	\$ 951	\$ 855	\$ 1,577	\$ 1,577	\$ 1,014	\$ 964	\$ 1,001	\$ 1,014	\$ 964	\$ 1,001	\$ 964	\$ 1,001
Materials & Supplies	\$ 6	\$ 9	\$ 4	\$ 2	\$ 4	\$ 2	\$ 7	\$ 7	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Outside Services	\$ 32	\$ 55	\$ -	\$ 106	\$ -	\$ 106	\$ 110	\$ 110	\$ 35	\$ 86	\$ 48	\$ 35	\$ 86	\$ 48	\$ 86	\$ 48
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ 1	\$ -	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 11	\$ 13	\$ 30	\$ 6	\$ 30	\$ 6	\$ 53	\$ 53	\$ 30 c)	\$ 30	\$ 30	\$ 30 c)	\$ 30	\$ 30	\$ 30	\$ 30
Other	\$ 12	\$ (15)	\$ 17	\$ 9	\$ 17	\$ 9	\$ 30	\$ 30	\$ 17 b)	\$ 17	\$ 17	\$ 17 b)	\$ 17	\$ 17	\$ 17	\$ 17
Total	\$ 836	\$ 951	\$ 1,002	\$ 978	\$ 1,002	\$ 978	\$ 1,777	\$ 1,777	\$ 1,100	\$ 1,101	\$ 1,100	\$ 1,100	\$ 1,101	\$ 1,100	\$ 1,101	\$ 1,100

a) Budget includes Business Management FTEs.

b) Budget includes industry association expenses and sponsorship fees.

c) Employee expenses including mileage, training, conference attendance and misc.

CL&P Planning EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>Revised 2012 Budget</u>	<u>2012 YTD (Jul)</u>	<u>2012 YE Projected</u>	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Labor:								
NU Labor	\$ 499	\$ 600	\$ 579	\$ 367	\$ 569	\$ 605	\$ 566	\$ 583
Contractor Staff	\$ 3	\$ -	\$ 55	\$ 0	\$ 54	\$ -	\$ -	\$ -
Total Labor	\$ 503	\$ 600	\$ 635	\$ 367	\$ 624	\$ 605	\$ 566	\$ 583
Materials & Supplies	\$ 3	\$ 1	\$ 6	\$ 1	\$ 6	\$ 6	\$ 6	\$ 6
Outside Services	\$ 47	\$ 27	\$ 20	\$ 7	\$ 15	\$ -	\$ 39	\$ 20
Incentives	\$ -	\$ (19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 12	\$ 30	\$ -	\$ 22	\$ 22	\$ -	\$ -	\$ -
Administration	\$ 8	\$ 8	\$ 19	\$ 2	\$ 14	\$ 19	\$ 19	\$ 19
Other	\$ 1	\$ 22	\$ 20	\$ 1	\$ 8	\$ 20	\$ 20	\$ 22
Total	\$ 573	\$ 669	\$ 700	\$ 400	\$ 688	\$ 650	\$ 650	\$ 650

CL&P Evaluation EL25 – Base Plan

All dollar values are in \$000

	<u>2010</u>	<u>2011</u>	<u>Revised</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Budget Projections</u>	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor:									
NJ Labor	\$ 70	\$ 76	\$ 194	\$ 86	\$ 191	\$ 157	\$ 162	\$ 166	
Contractor Staff	\$ 36	\$ 59	\$ -	\$ 6	\$ 6	\$ -	\$ -	\$ -	
Total Labor	\$ 107	\$ 135	\$ 194	\$ 92	\$ 197	\$ 157	\$ 162	\$ 166	
Materials & Supplies	\$ 1	\$ -	\$ 5	\$ 0	\$ 5	\$ 5	\$ 5	\$ 5	
Outside Services	\$ 1,371	\$ 234	\$ 1,801	\$ 973	\$ 1,685	\$ 2,207	\$ 2,202	\$ 2,198	
Incentives	\$ -	\$ (238)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administration	\$ 2	\$ 1	\$ 5	\$ 0	\$ 5	\$ 5	\$ 5	\$ 5	
Other	\$ 0	\$ 108	\$ 5	\$ 74	\$ 80	\$ 5	\$ 5	\$ 5	
Total	\$ 1,481	\$ 239	\$ 2,010	\$ 1,139	\$ 1,971	\$ 2,379	\$ 2,379	\$ 2,379	

CL&P Information Technology EL25 – Base Plan

All dollar values are in \$000

<u>Budget Projections</u>	<u>2010</u>	<u>2011</u>	<u>Revised</u>	<u>2012</u>	<u>2012</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Labor:	<u>Actuals</u>	<u>Actuals</u>	<u>2012 Budget</u>	<u>YTD (Jul)</u>	<u>YE Projected</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
NJ Labor	\$ 406	\$ 539	\$ 550	\$ 328	\$ 550	\$ 550 a)	\$ 550	\$ 550	
Contractor Staff	\$ 9	\$ 38	\$ -	\$ 3	\$ 3	\$ -	\$ -	\$ -	
Total Labor	\$ 415	\$ 577	\$ 550	\$ 332	\$ 553	\$ 550	\$ 550	\$ 550	
Materials & Supplies	\$ 36	\$ 32	\$ 200	\$ 17	\$ 200	\$ 200	\$ 200	\$ 200	
Outside Services	\$ 1,349	\$ 1,140	\$ 870	\$ 874	\$ 875	\$ 920 b)	\$ 920	\$ 920	
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administration	\$ 10	\$ 16	\$ 80	\$ 11	\$ 72	\$ 80 c)	\$ 80	\$ 80	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,811	\$ 1,765	\$ 1,700	\$ 1,233	\$ 1,700	\$ 1,750	\$ 1,750	\$ 1,750	

a) Includes NJ IT labor support charged to C&LM for Day-to-day support of desktop hardware and operating systems software, including problem resolution and repairs. Also includes enhancements to existing applications in response to changing business requirements or NJ computing infrastructure; Development of new applications to support new C&LM programs and reporting requirements. The C&LM Tracking and Reporting Initiative is also included.

b) Includes Vendor support to design/build the IT Initiatives.

c) Includes Vendor support coded as software design/build the IT Initiatives.

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UI – Base Plan ELs and LFs

UI – Retail Products – Base Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Retail Products

UI residential customers, appliance and lighting retailers

<u>Budget Projections</u>			2012					
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>	
Labor								
UI Labor	\$ 162,306	\$ 184,412	\$ 102,208	\$ 184,412	\$ 154,014 a)	\$ 154,014	\$ 154,014	
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -	
Total Labor	\$ 162,306	\$ 184,412	\$ 102,208	\$ 184,412	\$ 154,014	\$ 154,014	\$ 154,014	
Materials & Supplies	\$ 1,133	\$ 4,993	\$ 4,944	\$ 4,993	\$ 4,993 c)	\$ 4,993	\$ 4,993	
Outside Services	\$ 207,416	\$ 190,000	\$ 259,262	\$ 259,262	\$ 160,167 d)	\$ 177,245	\$ 183,960	
Incentives	\$ 2,085,660	\$ 1,106,000	\$ 1,782,282	\$ 2,032,282	\$ 983,878 e)	\$ 1,085,562	\$ 1,125,245	
Marketing	\$ 155,991	\$ 260,000	\$ 143,192	\$ 160,000	\$ 140,000 f)	\$ 140,000	\$ 140,000	
Other	\$ 16,860	\$ 5,803	\$ 10,410	\$ 10,410	\$ 10,000 g)	\$ 10,000	\$ 10,000	
Administrative Expenses	\$ 2,847	\$ 4,647	\$ 1,129	\$ 4,647	\$ 4,647 h)	\$ 4,647	\$ 4,647	
Total	\$ 2,632,213	\$ 1,755,855	\$ 2,303,427	\$ 2,656,006	\$ 1,457,699	\$ 1,576,461	\$ 1,622,859	

- a) 1.85 FTEs
- b) No comment
- c) Program forms and supplies for lighting fairs/events
- d) Incentive fulfillment services, field services for lighting fairs/events, NCP administrative services
- e) 424,896 energy efficient lighting products - 408,093 CFLs, 14,565 LEDs and 2,238 Fixtures
- f) In-store POP, creation of coupons, forms, marketing materials, seasonal advertising and Public Relations
- g) NEEP participation
- h) Meals, miles, travel and training

Goals and Metrics Information: Savings

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	1,061	1,029	969
Annual Energy Savings (kWh)	11,795,434	11,429,939	10,771,159
Lifetime Energy Savings (kWh)	59,276,567	66,066,896	69,514,194
Annual Cost Rate (\$/kWh)	\$ 0.124	\$ 0.138	\$ 0.151
Lifetime Cost Rate (\$/kWh)	\$ 0.025	\$ 0.024	\$ 0.023
Cost per kW	\$ 1,373	\$ 1,533	\$ 1,675
Electric System B/C Ratio	3.48	3.69	3.71
Total Resource B/C Ratio	3.04	2.19	1.80

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Retail Products

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$1,546	\$1,331	118.4%
2001	\$1,665	\$1,589	95.4%
2002	\$1,379	\$1,303	94.5%
2003	\$1,070	\$592	55.3%
2004	\$1,361	\$1,267	93.1%
2005	\$1,506	\$1,592	105.7%
2006	\$1,521	\$1,664	109.4%
2007	\$1,238	\$1,247	100.7%
2008	\$1,208	\$1,282	106.1%
2009	\$1,863	\$1,344	72.1%
2010	\$2,303	\$2,430	105.5%
2011	\$2,133	\$2,632	123.4%
2012 YTD (July)	\$1,756	\$2,303	131.2%
2012 YE Projected	\$1,756	\$2,656	151.3%
2013	\$1,458		
2014	\$1,576		
2015	\$1,623		

Goal - Number of Bulbs, Fixtures & Appliances

Year	Goal	Actual	% of Goal Achieved
2000	20,799	29,020	139.5%
2001	62,823	102,148	162.6%
2002	61,459	95,456	155.3%
2003	44,073	40,736	92.4%
2004	233,800	242,338	103.7%
2005	259,685	337,713	130.0%
2006	455,658	442,703	97.2%
2007	335,000	721,000	215.2%
2008	465,806	658,600	141.4%
2009	856,772	602,866	70.4%
2010	531,976	1,131,282	212.7%
2011	1,066,514	1,179,774	110.6%
2012 YTD (July)	491,954	408,397	83.0%
2012 YE Projected	491,954	650,000	132.1%
2013	424,917		
2014	438,693		
2015	430,826		

Goal - Installed kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2000	4,487	7,078	157.7%
2001	7,124	9,563	134.2%
2002	4,523	7,997	176.8%
2003	3,747	3,465	92.5%
2004	11,564	12,166	105.2%
2005	11,314	14,968	132.3%
2006	14,695	15,216	103.5%
2007	9,658	21,152	219.0%
2008	12,893	17,390	134.9%
2009	21,208	12,485	58.9%
2010	20,067	42,955	214.1%
2011	39,951	45,644	114.2%
2012 YTD (July)	14,731	12,281	83.4%
2012 YE Projected	14,731	19,400	131.7%
2013	11,795		
2014	11,430		
2015	10,771		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	404	639	158.2%
2004	1,143	1,286	112.5%
2005	995	1,339	134.6%
2006	1,177	1,158	98.4%
2007	761	1,615	212.2%
2008	1,224	1,613	131.8%
2009	2,009	1,186	59.0%
2010	1,772	3,788	213.8%
2011	3,518	4,008	113.9%
2012 YTD (July)	1,326	1,094	82.5%
2012 YE Projected	1,326	1,750	132.0%
2013	1,061		
2014	1,029		
2015	969		

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2000	76,065	116,542	153.2%
2001	91,689	114,927	125.3%
2002	48,850	87,336	178.8%
2003	47,247	34,208	72.4%
2004	108,108	115,967	107.3%
2005	80,398	111,485	138.7%
2006	113,098	126,122	111.5%
2007	69,512	180,938	260.3%
2008	91,460	135,890	148.6%
2009	127,649	84,297	66.0%
2010	116,297	203,783	175.2%
2011	178,150	181,401	101.8%
2012 YTD (July)	72,381	63,463	87.7%
2012 YE Projected	72,381	99,162	137.0%
2013	59,277		
2014	66,067		
2015	69,514		

Program Ratios

Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual	Cost/Socket
2000	\$0.345	\$0.259	\$0.020	\$0.016	\$0	\$0	\$63.094
2001	\$0.234	\$0.166	\$0.018	\$0.014	\$0	\$0	\$15.556
2002	\$0.305	\$0.163	\$0.028	\$0.015	\$0	\$0	\$13.650
2003	\$0.286	\$0.171	\$0.023	\$0.017	\$2,649	\$926	\$14.533
2004	\$0.118	\$0.104	\$0.013	\$0.011	\$1,191	\$985	\$5.228
2005	\$0.133	\$0.106	\$0.019	\$0.014	\$1,514	\$1,189	\$6.131
2006	\$0.104	\$0.109	\$0.013	\$0.013	\$1,292	\$1,437	\$3.652
2007	\$0.128	\$0.059	\$0.018	\$0.007	\$1,627	\$772	\$1.730
2008	\$0.094	\$0.074	\$0.013	\$0.009	\$987	\$795	\$1.947
2009	\$0.088	\$0.108	\$0.015	\$0.016	\$927	\$1,133	\$2.229
2010	\$0.115	\$0.057	\$0.020	\$0.012	\$1,300	\$641	\$2.148
2011	\$0.053	\$0.058	\$0.012	\$0.015	\$606	\$657	\$2.231
2012 YTD (July)	\$0.119	\$0.188	\$0.024	\$0.036	\$1,324	\$2,106	\$5.640
2012 YE Projected	\$0.119	\$0.137	\$0.024	\$0.027	\$1,324	\$1,518	\$4.086
2013	\$0.124		\$0.025		\$1,373		
2014	\$0.138		\$0.024		\$1,533		
2015	\$0.151		\$0.023		\$1,675		

UI - Residential Retail Lighting – Base Plan

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Residential Retail Lighting

Budget/FTE:

2013 UI Labor 1.85 FTE includes program administration, data/financial administration and event participation

Goal:

	Units	Incentive
Non General Service CFLs @ 15w avg	59,770	\$ 3.50
General Service CFLs @15w avg	337,836	\$ 1.26
Non General Service LEDs	16,839	\$ 15
General Service LEDs	8,213	\$ 10
Fixtures	2,259	\$5-10

Cost/kWh (Cost/Unit):

Cost rates decline over the 3 year period

Goal Setting Methodology:

Goals are based on a measure mix and production levels based on available funds, retailer sales data, and average lighting wattages.

UI – Residential New Construction – Base Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Residential New Construction

Baseline Assumptions:

Budget Projections	Residential new construction						
	2011 Act	2012 Bud	2012 YTD (July)	2012 YE Projected	2013 Bud	2014 Bud	2015 Bud
Labor							
UI Labor	\$ 76,549	\$ 58,166	\$ 27,839	\$ 58,166	\$ 44,565 a)	\$ 44,565	\$ 44,565
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 76,549	\$ 58,166	\$ 27,839	\$ 58,166	\$ 44,565	\$ 44,565	\$ 44,565
Materials & Supplies	\$ 250	\$ 1,500	\$ -	\$ 1,500	\$ 1,500 c)	\$ 1,500	\$ 1,500
Outside Services	\$ 3,881	\$ 7,500	\$ 1,613	\$ 1,750	\$ 5,000 d)	\$ 5,000	\$ 5,000
Incentives	\$ (44,168)	\$ 92,663	\$ 172,264	\$ 172,264	\$ 78,652 e)	\$ 95,217	\$ 102,103
Marketing	\$ 10,958	\$ 15,000	\$ 31,980	\$ 31,980	\$ 15,000 f)	\$ 15,000	\$ 15,000
Other	\$ 1,860	\$ -	\$ 1,640	\$ 1,640	\$ - g)	\$ -	\$ -
Administrative Expenses	\$ (278)	\$ 2,500	\$ 2,070	\$ 2,500	\$ 2,500 h)	\$ 2,500	\$ 2,500
Total	\$ 49,052	\$ 177,329	\$ 237,406	\$ 269,800	\$ 147,217	\$ 163,782	\$ 170,668

- a) .60 FTEs
- b) No comment
- c) Printing of program forms and supplies
- d) Technical assistance for 103 homes
- e) Efficiency measure upgrades for 103 homes
- f) General awareness program marketing, Zero Energy Homes Challenge, builder co-op advertising
- g) No comment
- h) Meals, miles, travel and training

Goals and Metrics Information:

Savings	2013	2014	2015
Demand Savings (kW)	80	94	94
Annual Energy Savings (kWh)	198,229	218,556	207,437
Lifetime Energy Savings (kWh)	2,150,326	2,485,112	2,449,737
Annual Cost Rate (\$/kWh)	\$ 0.743	\$ 0.749	\$ 0.823
Lifetime Cost Rate (\$/kWh)	\$ 0.068	\$ 0.066	\$ 0.070
Cost per kW	\$ 1.841	\$ 1.742	\$ 1.809
Electric System B/C Ratio	1.87	2.04	1.95
Total Resource B/C Ratio	1.47	1.54	1.54

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Residential New Construction

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$359	\$513	142.9%
2001	\$536	\$497	92.7%
2002	\$424	\$520	122.6%
2003	\$523	\$357	68.3%
2004	\$541	\$606	112.0%
2005	\$841	\$1,140	135.6%
2006	\$644	\$375	58.2%
2007	\$396	\$153	38.6%
2008	\$396	\$440	111.1%
2009	\$442	\$198	44.8%
2010	\$356	\$176	49.4%
2011	\$215	\$158	73.6%
2012 YTD (July)	\$177	\$237	134.1%
2012 YE Projected	\$177	\$270	152.4%
2013	\$147		
2014	\$164		
2015	\$171		

Goal - Number of Homes

Year	Goal No of Units	Actuals	% of Goal Achieved
2000	100	110	110.0%
2001	127	127	100.0%
2002	106	141	133.0%
2003	120	276	230.0%
2004	400	407	101.8%
2005	500	548	109.6%
2006	500	613	122.6%
2007	300	425	141.7%
2008	300	300	100.0%
2009	219	23	10.5%
2010	91	46	50.5%
2011	86	125	145.3%
2012 YTD (July)	113	5	4.4%
2012 YE Projected	113	70	61.9%
2013	103		
2014	122		
2015	124		

Goal - Installed kWh Savings (000's kWh)

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	202	226	111.9%	2000	-	-	0.0%
2001	208	208	100.0%	2001	-	-	0.0%
2002	174	230	132.2%	2002	-	-	0.0%
2003	108	297	275.0%	2003	23	25	108.7%
2004	378	385	101.9%	2004	170	173	101.8%
2005	757	1,038	137.1%	2005	318	212	66.7%
2006	588	1,038	176.5%	2006	175	231	131.9%
2007	513	1,672	325.9%	2007	210	290	138.1%
2008	550	801	145.6%	2008	196	267	136.2%
2009	643	62	9.6%	2009	138	31	22.5%
2010	281	123	43.8%	2010	71	52	73.2%
2011	313	296	94.6%	2011	89	99	111.5%
2012 YTD (July)	242	12	5.0%	2012 YTD (July)	103	2	1.9%
2012 YE Projected	242	152	62.9%	2012 YE Projected	103	64	62.1%
2013	198			2013	80		
2014	219			2014	94		
2015	207			2015	94		

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2000	3,365	3,753	111.5%
2001	4,338	4,338	100.0%
2002	3,816	5,044	132.2%
2003	2,029	5,940	292.8%
2004	7,283	7,412	101.8%
2005	9,435	11,241	119.1%
2006	7,994	15,812	197.8%
2007	6,593	23,327	353.8%
2008	4,950	12,628	255.1%
2009	8,548	884	10.3%
2010	4,283	1,542	36.0%
2011	3,993	3,452	86.5%
2012 YTD (July)	2,941	105	3.6%
2012 YE Projected	2,941	1,823	62.0%
2013	2,150		
2014	2,485		
2015	2,450		

Program Ratios

Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual	Cost/Home
2000	\$1,777	\$2,270	\$0.107	\$0.137	\$0	\$0	\$4,664
2001	\$2,577	\$2,389	\$0.124	\$0.115	\$0	\$0	\$3,913
2002	\$2,437	\$2,261	\$0.111	\$0.103	\$0	\$0	\$3,688
2003	\$4,843	\$1,202	\$0.258	\$0.060	\$22,739	\$14,280	\$1,293
2004	\$1,431	\$1,574	\$0.074	\$0.082	\$3,182	\$3,503	\$1,489
2005	\$1,111	\$1,098	\$0.089	\$0.101	\$2,645	\$5,377	\$2,080
2006	\$1,095	\$0,361	\$0.081	\$0.024	\$3,680	\$1,625	\$612
2007	\$0,772	\$0,092	\$0.060	\$0.007	\$1,886	\$528	\$360
2008	\$0,720	\$0,549	\$0.080	\$0.035	\$2,020	\$1,648	\$1,467
2009	\$0,687	\$3,194	\$0.052	\$0.224	\$3,203	\$6,387	\$8,609
2010	\$1,267	\$1,431	\$0.083	\$0.114	\$5,014	\$3,385	\$3,826
2011	\$0,687	\$0,535	\$0.054	\$0.046	\$2,416	\$1,596	\$1,266
2012 YTD (July)	\$0,733		\$0.060		\$1,719		
2012 YE Projected	\$0,733	\$1,775	\$0.060	\$0.148	\$1,719	\$4,216	\$3,854
2013	\$0,743		\$0.068		\$1,841		
2014	\$0,749		\$0.066		\$1,742		
2015	\$0,823		\$0.070		\$1,809		

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Residential New Construction

Budget/FTE:

2013 UI Labor .60 FTE includes field support, and data/financial administration
Continue support of lower financial contribution to HERS rating
Incentives levels remain the same for 2013

Goal:

103 unit goal reflects program changes and current economic downturn
Continue to promote Zero Energy Homes Challenge to support higher performing homes and Low Load Homes

Cost/kWh (Cost/Unit):

Cost rates increase as production is reduced and concentration on higher performance homes.
103 unit goal is driven by available budget economic environment

Goal Setting Methodology:

Emphasis is on participation and the install of high performance measures with specific interest in ENERGY STAR Version 3.0, focus on Homes and building shell/envelope measures, HVAC, HVAC QIV, ductwork and domestic hot water heaters - Heat Pump Water Heaters, High Efficient Natural Gas

Metric Changes:

UI – Home Energy Solutions – Base Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Home Energy Solutions

Baseline Assumptions:

Market Residential Customers and the replacement of HVAC equipment < 25 tons

Budget Projections	2011 Act	2012 Bud	2012		2013 Bud	2014 Bud	2015 Bud
			YTD (July)	YE Projected			
Labor							
UI Labor	\$ 270,179	\$ 271,894	\$ 155,236	\$ 271,894	\$ 213,476 a)	\$ 213,476	\$ 213,476
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 270,179	\$ 271,894	\$ 155,236	\$ 271,894	\$ 213,476	\$ 213,476	\$ 213,476
Materials & Supplies	\$ 35,564	\$ 3,500	\$ 4,004	\$ 4,004	\$ 3,500 c)	\$ 3,500	\$ 3,500
Outside Services	\$ 374,492	\$ 60,452	\$ 243,221	\$ 243,221	\$ 125,000 d)	\$ 153,167	\$ 160,169
Incentives	\$ 2,591,385	\$ 1,835,212	\$ 1,345,442	\$ 2,075,581	\$ 1,814,726 e)	\$ 2,028,472	\$ 2,118,376
Marketing	\$ 94,370	\$ 100,500	\$ 94,342	\$ 100,500	\$ 100,500 f)	\$ 100,500	\$ 100,500
Other	\$ 37,352	\$ -	\$ 17,962	\$ 17,962	\$ 20,000 g)	\$ 20,000	\$ 20,000
Administrative Expenses	\$ 12,194	\$ 10,100	\$ 10,744	\$ 10,744	\$ 10,100 h)	\$ 10,100	\$ 10,100
Total	\$ 3,415,536	\$ 2,281,658	\$ 1,870,951	\$ 2,723,906	\$ 2,287,302	\$ 2,529,215	\$ 2,626,121

#

- a) 2.65 FTEs
- b) No comment
- c) Program outreach and education materials -Rebate forms, Print on Demand table-top wrap up educational materials, etc.
- d) Contracted services - QA/QC monitoring, processing fees standalone and add-on measures
- e) In-home services for 2,725 (136, Electric, 1,335 Natural Gas, 1,253 oil/propane) plus CAC, Geothermal, Heat Pumps, Ductless Heat pumps and add-on measure incentives Appliances and insulation incentives (Clothes Washer, Refrigerator, Dehumidifier, Insulation, and Freezer) QIV subsidies
- f) Seasonal marketing and advertising and public relations, direct mail, and bill insert messaging
- g) No comment
- h) Meals, miles, travel and training

Goals and Metrics Information:

Savings	2013	2014	2015
Demand Savings (kW)	450	489	503
Annual Energy Savings (kWh)	1,991,678	2,319,706	2,551,832
Lifetime Energy Savings (kWh)	17,332,948	20,184,010	22,492,532
Annual Cost Rate (\$/kWh)	\$ 0.646	\$ 0.659	\$ 0.637
Lifetime Cost Rate (\$/kWh)	\$ 0.074	\$ 0.076	\$ 0.072
Cost per kW	\$ 2,863	\$ 3,125	\$ 3,233
Electric System B/C Ratio	1.35	1.36	1.39
Total Resource B/C Ratio	1.65	1.69	1.59

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Home Energy Solutions

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2001	\$104	\$229	220.2%
2002	\$248	\$286	115.3%
2003	\$366	\$268	73.2%
2004	\$514	\$423	82.3%
2005	\$1,042	\$673	64.6%
2006	\$745	\$784	105.2%
2007	\$1,012	\$1,079	106.6%
2008	\$1,887	\$2,067	109.5%
2009	\$4,891	\$3,090	63.2%
2010	\$2,896	\$3,883	134.1%
2011	\$2,961	\$3,106	104.9%
2012 YTD (July)	\$2,282	\$1,871	82.0%
2012 YE Projected	\$2,282	\$2,724	119.4%
2013	\$1,287		
2014	\$1,529		
2015	\$1,626		

Goal - Number of Units

Year	Goal	Actual	% of Goal Achieved
2001	250	176	70.4%
2002	235	804	342.1%
2003	500	610	122.0%
2004	634	745	117.5%
2005	3,400	1,533	45.1%
2006	840	1,051	125.1%
2007	525	1,025	195.2%
2008	525	2,336	445.0%
2009	4,694	3,252	69.3%
2010	3,073	5,412	176.1%
2011	3,528	5,329	151.0%
2012 YTD (July)	3,454	2,444	70.8%
2012 YE Projected	3,454	3,972	115.0%
2013	3,205		
2014	3,388		
2015	3,266		

Goal - Installed kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2001	62	75	121.0%
2002	58	1,216	2096.8%
2003	186	231	124.2%
2004	279	415	148.7%
2005	848	517	61.0%
2006	329	455	138.3%
2007	890	1,063	119.4%
2008	1,789	3,331	186.2%
2009	7,404	2,515	34.0%
2010	4,661	5,134	110.1%
2011	4,147	3,541	85.4%
2012 YTD (July)	3,516	1,677	47.7%
2012 YE Projected	3,516	2,875	81.8%
2013	1,992		
2014	2,320		
2015	2,552		

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal Achieved
2001	-	-	0.0%
2002	-	-	0.0%
2003	345	368	106.7%
2004	491	728	148.3%
2005	1,490	1,061	71.2%
2006	595	631	106.1%
2007	528	414	78.4%
2008	1,181	933	79.0%
2009	1,873	984	52.5%
2010	682	1,461	214.2%
2011	861	714	82.9%
2012 YTD (July)	734	349	47.5%
2012 YE Projected	734	602	82.0%
2013	450		
2014	489		
2015	503		

Goal - Lifetime kWh Savings (000's kWh)

Year	Goal	Actual	% of Goal Achieved
2001	932	1,125	120.7%
2002	876	18,240	2082.2%
2003	3,534	4,389	124.2%
2004	5,108	7,839	153.5%
2005	11,076	8,264	74.6%
2006	5,906	5,866	99.3%
2007	9,731	11,997	123.3%
2008	26,767	33,731	126.0%
2009	56,025	31,331	55.9%
2010	45,051	51,377	114.0%
2011	39,636	31,175	78.7%
2012 YTD (July)	41,626	15,091	36.3%
2012 YE Projected	41,626	32,000	76.9%
2013	17,333		
2014	20,184		
2015	22,493		

Program Ratios

Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual	Cost/ Unit
2001	\$1.677	\$3.053	\$0.112	\$0.204	\$0	\$0	\$1,301
2002	\$4.276	\$0.235	\$0.283	\$0.016	\$0	\$0	\$356
2003	\$1.968	\$1.160	\$0.104	\$0.061	\$1,061	\$728	\$439
2004	\$1.842	\$1.019	\$0.101	\$0.054	\$1,047	\$581	\$568
2005	\$1,229	\$1,302	\$0.094	\$0.081	\$699	\$634	\$439
2006	\$2,264	\$1,723	\$0.126	\$0.134	\$1,252	\$1,242	\$746
2007	\$1,137	\$1,015	\$0.104	\$0.090	\$1,917	\$2,606	\$1,053
2008	\$1,055	\$0,621	\$0.070	\$0.061	\$1,598	\$2,215	\$885
2009	\$0,661	\$1,229	\$0.087	\$0.099	\$2,611	\$3,140	\$950
2010	\$0,621	\$0,756	\$0,064	\$0,076	\$4,246	\$2,658	\$717
2011	\$0,545	\$0,655	\$0,057	\$0,074	\$2,624	\$3,248	\$435
2012 YTD (July)	\$0,649	\$1,116	\$0,055	\$0,124	\$3,109	\$5,361	\$766
2012 YE Projected	\$0,649	\$0,947	\$0,055	\$0,085	\$3,109	\$4,525	\$686
2013	\$0,646		\$0,074		\$2,863		
2014	\$0,659		\$0,076		\$3,125		
2015	\$0,637		\$0,072		\$3,233		

Notes

- Starting in 2007 Home Energy Solutions included HVAC program Residential Loan Program
- Starting in 2009 Home Energy Solutions includes Residential Loan Program

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Home Energy Solutions

Budget/FTE:

2.65 FTE for contractor relations/field support, contract administration and data/financial administration

Goal:

Program assumptions include 600 Heating and/or cooling replacements/upgrades
2,725 in-home services participants
Within the in-home services modeling assumptions included CFLs, air and duct sealing diagnostics, and DHW measures.
49% gas customers, 49% deliverable fuels and 5% electric. Appliance incentives for refrigerators, freezers, clothes washers and dehumidifiers and insulation upgrade incentive.

Cost/kWh (Cost/Unit):

Cost rates increase slightly as deeper savings on core services in 2013.

Goal Setting Methodology

Goals are based on measure mix and historical measure installation quantities.
Additional air sealing and add-on insulation is assumed for 2013

Metric Changes:

Increase average HES participant savings by 10% for all fuels
Establish licensure plan by 6/30/13

UI – HES Income Eligible – Base Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

HES Income Eligible

Baseline Assumptions:

Market Residential customers on limited and fixed income < 60% State Median Income

<u>Budget Projections</u>			<u>2012</u>					
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>	
Labor								
UI Labor	\$ 178,386	\$ 189,057	\$ 122,700	\$ 189,057	\$ 215,171 a)	\$ 215,171	\$ 215,171	
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -	
Total Labor	\$ 178,386	\$ 189,057	\$ 122,700	\$ 189,057	\$ 215,171	\$ 215,171	\$ 215,171	
Materials & Supplies	\$ 5,871	\$ 5,000	\$ 12,594	\$ 12,594	\$ 15,000 c)	\$ 15,000	\$ 15,000	
Outside Services	\$ 31,590	\$ 31,000	\$ 28,532	\$ 31,000	\$ 31,000 d)	\$ 34,135	\$ 35,795	
Incentives	\$ 2,847,455	\$ 1,851,536	\$ 1,440,837	\$ 2,051,536	\$ 1,454,756 e)	\$ 1,604,088	\$ 1,728,251	
Marketing	\$ 30,216	\$ 35,000	\$ 17,518	\$ 22,428	\$ 30,000 f)	\$ 30,000	\$ 30,000	
Other	\$ 5,333	\$ -	\$ 4,978	\$ 4,978	\$ 6,000 g)	\$ 6,000	\$ 6,000	
Administrative Expenses	\$ 7,706	\$ 6,500	\$ 4,124	\$ 6,500	\$ 6,500 h)	\$ 6,500	\$ 6,500	
Total	\$ 3,106,557	\$ 2,118,093	\$ 1,631,283	\$ 2,318,093	\$ 1,758,427	\$ 1,910,894	\$ 2,036,717	

- a) 1.93 FTEs
- b) No comment
- c) Program outreach and educational materials
- d) Contractor Services for in-home services, appliance deliver
- e) Customer Incentives for 2,813 in-home services (591 electric, 1647 gas and 548 oil/propane) incl. appliance replacements refrigerators, freezers, ductless heatpumps, and dehumidifiers replacements
- f) Brochure revision, select advertising, public relations, etc.
- g) No comment
- h) Meals, miles, travel and training

Goals and Metrics Information:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Savings			
Demand Savings (kW)	150	160	175
Annual Energy Savings (kWh)	2,360,810	2,534,920	2,661,911
Lifetime Energy Savings (kWh)	26,709,020	28,360,127	29,661,476
Annual Cost Rate (\$/kWh)	\$ 0.745	\$ 0.754	\$ 0.765
Lifetime Cost Rate (\$/kWh)	\$ 0.066	\$ 0.067	\$ 0.069
Cost per kW	\$ 11,725	\$ 11,911	\$ 11,637
Electric System B/C Ratio	1.04	1.07	1.05
Total Resource B/C Ratio	2.54	2.59	2.58

**The United Illuminating Company
LF-26 Standard Filing Requirement**

HES Income Eligible							
Goal - Program Costs (000's)							
Year	Budget	Actual	% of Goal Achieved				
2000	\$1,542	\$1,795	116.4%				
2001	\$1,519	\$1,500	98.7%				
2002	\$1,235	\$1,168	94.6%				
2003	\$1,117	\$799	71.5%				
2004	\$773	\$803	103.9%				
2005	\$1,473	\$1,086	73.7%				
2006	\$1,328	\$1,250	94.1%				
2007	\$1,224	\$1,107	90.4%				
2008	\$1,558	\$939	60.3%				
2009	\$3,125	\$3,448	110.3%				
2010	\$3,444	\$2,976	86.4%				
2011	\$2,498	\$3,107	124.4%				
2012 YTD (July)	\$2,118	\$1,631	77.0%				
2012 YE Projected	\$2,118	\$2,318	109.4%				
2013	\$1,758						
2014	\$1,911						
2015	\$2,037						
Goal - Number of Customers Served							
Year	Goal	Actual	% of Goal Achieved				
2000	4,859	6,452	132.8%				
2001	6,500	7,720	118.8%				
2002	5,000	7,078	141.6%				
2003	7,204	5,377	74.6%				
2004	4,300	4,722	109.8%				
2005	6,500	8,603	132.4%				
2006	6,500	6,116	94.1%				
2007	5,200	3,660	70.4%				
2008	4,200	2,692	64.1%				
2009	7,924	4,850	61.2%				
2010	4,400	4,550	103.4%				
2011	3,106	5,612	180.7%				
2012 YTD (July)	3,121	2,878	92.2%				
2012 YE Projected	3,121	3,121	100.0%				
2013	2,857						
2014	3,236						
2015	3,542						
Goal - Installed kWh Savings (000's kWh)				Goal - Installed kW Savings			
Year	Goal	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	4,000	5,097	127.4%	2000	-	-	0.0%
2001	5,135	6,066	118.5%	2001	-	-	0.0%
2002	3,877	5,550	143.2%	2002	-	-	0.0%
2003	3,601	2,779	77.2%	2003	292	283	96.9%
2004	2,954	4,053	137.2%	2004	253	294	116.2%
2005	4,327	5,130	118.6%	2005	444	416	93.7%
2006	4,248	4,785	112.6%	2006	458	474	103.5%
2007	3,822	3,498	91.5%	2007	360	338	93.9%
2008	3,822	2,511	65.7%	2008	409	229	56.0%
2009	7,675	3,122	40.7%	2009	715	277	38.7%
2010	6,906	4,204	60.9%	2010	353	324	91.8%
2011	3,577	4,710	131.7%	2011	252	263	104.4%
2012 YTD (July)	3,070	1,947	63.4%	2012 YTD (July)	210	88	42.0%
2012 YE Projected	3,070	3,070	100.0%	2012 YE Projected	210	190	90.6%
2013	2,361			2013	150		
2014	2,535			2014	160		
2015	2,662			2015	175		
Goal - Lifetime kWh Savings (000's kWh)							
Year	Goal	Actual	% of Goal Achieved				
2000	40,027	50,971	127.3%				
2001	51,350	60,860	118.5%				
2002	38,773	55,500	143.1%				
2003	31,597	24,412	77.3%				
2004	14,700	17,352	118.0%				
2005	15,631	36,581	234.0%				
2006	31,969	36,749	115.0%				
2007	28,126	32,294	114.8%				
2008	29,528	20,676	70.0%				
2009	56,704	24,879	43.9%				
2010	81,275	40,905	50.3%				
2011	42,455	52,757	124.3%				
2012 YTD (July)	40,277	22,563	56.0%				
2012 YE Projected	40,277	40,277	100.0%				
2013	26,709						
2014	28,360						
2015	29,661						
Program Ratios							
Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual	Cost/ Customer
2000	\$0.386	\$0.352	\$0.039	\$0.035	\$0	\$0	\$278
2001	\$0.296	\$0.246	\$0.030	\$0.025	\$0	\$0	\$194
2002	\$0.319	\$0.210	\$0.032	\$0.021	\$0	\$0	\$165
2003	\$0.310	\$0.288	\$0.035	\$0.033	\$3,825	\$2,823	\$155
2004	\$0.262	\$0.198	\$0.053	\$0.046	\$3,055	\$2,731	\$170
2005	\$0.340	\$0.212	\$0.094	\$0.030	\$3,318	\$2,611	\$126
2006	\$0.313	\$0.261	\$0.042	\$0.034	\$2,900	\$2,638	\$204
2007	\$0.320	\$0.316	\$0.044	\$0.034	\$3,400	\$3,275	\$302
2008	\$0.408	\$0.374	\$0.053	\$0.045	\$3,809	\$4,100	\$349
2009	\$0.407	\$1.104	\$0.055	\$0.139	\$4,371	\$12,448	\$711
2010	\$0.499	\$0.708	\$0.042	\$0.073	\$9,756	\$9,185	\$654
2011	\$0.698	\$0.660	\$0.059	\$0.059	\$9,913	\$11,814	\$554
2012 YTD (July)	\$0.690	\$0.838	\$0.053	\$0.072	\$10,099	\$18,537	\$567
2012 YE Projected	\$0.690	\$0.755	\$0.053	\$0.058	\$10,099	\$12,200	\$743
2013	\$0.745		\$0.066		\$11,725		
2014	\$0.754		\$0.067		\$11,911		
2015	\$0.765		\$0.069		\$11,637		

The United Illuminating Company

LF-26 Standard Filing Requirement

Program Notes - HES Income Eligible

Budget/FTE:

1.93 FTE to provide direct contact with community outreach, contract administration/vendor oversight, and financial/data administration

Goal:

Program is designed around 2,813 existing homes plus appliance replacement refrigerators, freezers and dehumidifiers

Cost/kWh (Unit/Cost):

Cost rates remain relatively flat
 Cost per participant remain flat

Goal Setting Methodology

Goal is driven program history, measure mix and historical installation quantities
 Production levels based on available funds.

UI - Energy Conscious Blueprint – Base Plan

The United Illuminating Company

EL-25 Standard Filing Requirement

2013

Energy Conscious Blueprint ^(1,2)

Baseline Assumptions:

Market	C&I new construction, renovation and tenant fit-out program, all C&I customers						
			2012	2012			
<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>	<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
Labor							
UI Labor	\$ 534,178	\$ 537,396	\$ 188,773	\$ 537,396	\$ 456,700 a)	\$ 456,700	\$ 456,700
Contractor Staff	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 5,000 b)	\$ 10,000	\$ 10,000
Total Labor	\$ 534,178	\$ 547,396	\$ 188,773	\$ 547,396	\$ 461,700	\$ 466,700	\$ 466,700
Materials & Supplies	\$ 5,838	\$ 3,000	\$ 1,153	\$ 3,000	\$ 3,000 c)	\$ 3,000	\$ 3,000
Outside Services	\$ 18,157	\$ 96,000	\$ 30,394	\$ 96,000	\$ 100,000 d)	\$ 110,000	\$ 115,000
Incentives	\$ 2,392,175	\$ 1,671,825	\$ 854,181	\$ 1,671,825	\$ 1,512,326 e)	\$ 1,712,221	\$ 1,789,885
Marketing	\$ 21,033	\$ 30,000	\$ 27,572	\$ 30,000	\$ 21,000 f)	\$ 25,000	\$ 30,000
Other	\$ (4,859)	\$ 8,000	\$ 7,010	\$ 8,000	\$ 6,000 g)	\$ 6,000	\$ 7,000
Administrative Expenses	\$ 44,040	\$ 30,000	\$ 15,226	\$ 30,000	\$ 27,000 h)	\$ 31,000	\$ 35,000
Total	\$ 3,010,562	\$ 2,386,221	\$ 1,124,309	\$ 2,386,221	\$ 2,131,026	\$ 2,353,921	\$ 2,446,585

(1) ECB includes rebate initiatives like Motors and Cool Choice

(2) ECB includes Municipal projects

- a) 4.37 FTEs
- b) temporary contract services
- c) no comment
- d) Consultant / Engineering / audit services
- e) Customer incentives
- f) Brochure revision, selected advertising, public relations, etc.
- g) no comment
- h) Employee training, mileage, etc.

Goals and Metrics Information:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Savings			
Demand Savings (kW)	1,206	1,344	1,397
Annual Energy Savings (kWh)	5,447,633	6,243,851	6,553,201
Lifetime Energy Savings (kWh)	83,955,568	96,353,881	101,170,923
Annual Cost Rate (\$/kWh)	\$ 0.391	\$ 0.377	\$ 0.373
Lifetime Cost Rate (\$/kWh)	\$ 0.025	\$ 0.024	\$ 0.024
Cost per kW	\$ 1,768	\$ 1,752	\$ 1,751
Electric System B/C Ratio	3.62	3.93	4.17
Total Resource B/C Ratio	1.86	1.93	2.00

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Energy Conscious Blueprint (1,2)

Goal - Program Costs (000's)				Goal - Installed kWh Savings (000's)				Goal - Installed kW Savings			
Year	Budget	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	\$2,812	\$2,768	98.4%	2000	11,022	22,113	200.6%	2000	-	-	0.0%
2001	\$2,313	\$2,304	99.6%	2001	14,815	25,568	172.6%	2001	-	-	0.0%
2002	\$2,083	\$2,019	96.9%	2002	12,540	18,731	149.4%	2002	-	-	0.0%
2003	\$2,390	\$1,963	82.7%	2003	16,908	10,994	65.0%	2003	4,327	3,815	88.2%
2004	\$2,347	\$2,021	86.1%	2004	20,579	22,420	108.9%	2004	5,891	4,180	71.0%
2005	\$4,045	\$3,787	93.6%	2005	24,837	20,122	81.0%	2005	7,102	4,367	61.5%
2006	\$3,170	\$3,174	100.1%	2006	13,628	13,765	101.0%	2006	2,745	4,685	170.7%
2007	\$2,922	\$5,051	172.9%	2007	10,830	15,090	139.3%	2007	2,008	2,622	130.6%
2008	\$2,627	\$3,422	130.3%	2008	11,151	14,302	128.3%	2008	1,975	2,337	118.3%
2009	\$4,855	\$4,337	89.3%	2009	16,512	16,308	98.8%	2009	2,424	2,620	108.1%
2010	\$5,156	\$5,270	102.2%	2010	8,147	11,255	138.1%	2010	988	1,329	134.5%
2011	\$3,175	\$3,011	94.8%	2011	9,526	10,653	111.8%	2011	1,335	1,071	80.2%
2012 YTD (July)	\$2,386	\$1,124	47.1%	2012 YTD (July)	6,738	1,632	24.2%	2012 YTD (July)	1,093	319	29.2%
2012 YE Projected	\$2,386	\$2,386	100.0%	2012 YE Projected	6,738	6,738	100.0%	2012 YE Projected	1,093	1,093	100.0%
2013	\$2,131			2013	5,448			2013	1,206		
2014	\$2,354			2014	6,244			2014	1,344		
2015	\$2,447			2015	6,553			2015	1,397		

Goal - Lifetime kWh Savings (000's)			
Year	Goal	Actual	% of Goal Achieved
2000	165,338	331,701	200.6%
2001	222,225	383,520	172.6%
2002	188,100	280,965	149.4%
2003	253,620	164,910	65.0%
2004	308,699	336,293	108.9%
2005	424,067	343,568	81.0%
2006	217,936	191,708	88.0%
2007	173,054	224,566	129.8%
2008	179,779	203,135	113.0%
2009	248,326	268,292	108.0%
2010	128,227	177,958	138.8%
2011	154,180	163,635	106.1%
2012 YTD (July)	103,249	24,852	24.1%
2012 YE Projected	103,249	103,249	100.0%
2013	83,956		
2014	96,354		
2015	101,171		

Program Ratios						
	\$/kWh		\$/LT kWh		\$/kW	
	Target	Actual	Target	Actual	Target	Actual
2000	\$0.255	\$0.125	\$0.017	\$0.008	\$0	\$0
2001	\$0.156	\$0.090	\$0.010	\$0.006	\$0	\$0
2002	\$0.166	\$0.108	\$0.011	\$0.007	\$0	\$0
2003	\$0.141	\$0.180	\$0.009	\$0.012	\$552	\$518
2004	\$0.114	\$0.090	\$0.008	\$0.006	\$398	\$484
2005	\$0.163	\$0.188	\$0.010	\$0.011	\$570	\$863
2006	\$0.233	\$0.231	\$0.015	\$0.017	\$1,155	\$677
2007	\$0.236	\$0.335	\$0.015	\$0.022	\$1,455	\$1,926
2008	\$0.236	\$0.239	\$0.015	\$0.017	\$1,330	\$1,464
2009	\$0.294	\$0.266	\$0.020	\$0.016	\$2,003	\$1,655
2010	\$0.633	\$0.468	\$0.040	\$0.030	\$5,219	\$3,965
2011	\$0.333	\$0.283	\$0.021	\$0.018	\$2,378	\$2,811
2012 YTD (July)	\$0.354	\$0.689	\$0.023	\$0.045	\$2,182	3,524
2012 YE Projected	\$0.354	\$0.354	\$0.023	\$0.023	\$2,182	\$2,183
2013	\$0.391		\$0.025		\$1,768	
2014	\$0.377		\$0.024		\$1,752	
2015	\$0.373		\$0.024		\$1,751	

Notes
1. Energy Blueprint includes Motors and Cool Choice for 2003 - 2011
2. Energy Blueprint includes Municipal new construction and equipment replacement in 2005 - 2011

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Energy Conscious Blueprint

Budget/(FTE):

- 1) Budget includes 4.34 FTEs for staffing
- 2) 2013 proposed overall budget is 11% decrease compared to the '12 revised budget
- 3) 2013 incentive structures are basically unchanged; program emphasis will transition to whole building performance
- 4) 2013 custom incentives include transparent re-structured measure caps focusing on cost containment;

Goal:

- 1) 2013 target = 97 projects
- 2) 2013 target of 5,447,633 kWh; a increase of approx. 20%
- 3) 2013 target of 1206 kW; a increase of approx. 110%
- 4) 2013 planning model is based on historical data, program rule changes, baseline changes, and study information
- 5) ECB continues to be negatively impacted by a variety of issues
 - a. adoption of new codes & standards; more stringent baselines; an apparent lack of enforcement for the new code
 - b. economic recession continues to inhibit new construction
- 6) capturing more "lost opportunities" by greater focus on:
 - a. mid-market customers (200-300kW)
 - b. more whole building performance and HE equipment
 - c. process equipment and optimization
 - d. more outreach, training and education
- 7) adopted CL&P gross realization rates to simulate statewide realization rates
- 8) net realization rates capped at 100%

Cost/kWh (Cost/Unit):

- 1) 2013 projected cost rates are slightly increased compared to 2012: annual = \$0.391/ kWh, lifetime = \$.025 / kWh
- 2) 2013 projected \$\$/kW = \$2,183 a slight increase from 2012
- 3) higher program costs are anticipated due to continued effects of:
 - a. economic recession; negative impacts on the construction market
 - b. adoption of new codes & standards; more stringent baselines (less kWh)
 - c. custom incentives for HE alternatives & whole building performance
 - d. more outreach, training and education
- 4) ECB will continue to experience greater negative kWh and kW impacts due to:
 - a. economic recession; negative impacts on the construction market
 - b. adoption of new codes & standards; more stringent baselines (less kWh)
 - c. measure life changes per recent studies

Metric Changes:

- 1) all savings are reported as net values

Municipal Lost Opportunity Projects (1,2,3,4)

Year	Inst. Proj.	kWh savings	kW savings	Incentive	\$\$/ kWh	\$\$/pk kW
2006	19	3,509,369	888.0	571600	\$ 0.163	\$ 644
2007	7	1,153,974	120.0	254011	\$ 0.220	\$ 2,117
2008	30	3,514,099	683.0	873297	\$ 0.249	\$ 1,279
2009	26	5,457,290	1192.0	1567208	\$ 0.287	\$ 1,315
2010	8	1,946,199	341.6	324859	\$ 0.167	\$ 951
2011	11	672,392	107.0	175616	\$ 0.261	\$ 1,641
2012 (Jul)	20	2,133,250	850.0	688100	\$ 0.323	\$ 810

- (1) kWh and kW savings are net savings
- (2) 2012 installed projects are based on installed and/or signed projects as of 07/31/12
- (3) 2012 installed projects include 8 gas projects
- (4) 2012 installed / signed projects include 11 projects or 55% are associated with an ESPC

UI – Energy Opportunities – Base Plan

The United Illuminating Company EL-25 Standard Filing Requirement 2013

Energy Opportunities ^(1, 2)

Baseline Assumptions:

Market

Retrofit program for C&I customers > 200 kW

<u>Budget Projections</u>	2012		2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
	<u>2011 Act</u>	<u>2012 Bud</u>	<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 472,547	\$ 538,015	\$ 200,383	\$ 538,015	\$ 449,302 a)	\$ 449,302	\$ 449,302
Contractor Staff	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000 b)	\$ 15,000	\$ 15,000
Total Labor	\$ 472,547	\$ 553,015	\$ 200,383	\$ 553,015	\$ 464,302	\$ 464,302	\$ 464,302
Materials & Supplies	\$ 546	\$ 3,050	\$ 2,788	\$ 3,050	\$ 3,050 c)	\$ 3,050	\$ 3,050
Outside Services	\$ 15,714	\$ 102,500	\$ 6,271	\$ 20,000	\$ 110,000 d)	\$ 120,000	\$ 120,000
Incentives	\$ 4,228,007	\$ 2,160,084	\$ 1,418,722	\$ 2,232,948	\$ 2,226,125 e)	\$ 2,492,367	\$ 2,607,208
Marketing	\$ 33,091	\$ 33,000	\$ 26,207	\$ 33,000	\$ 43,000 f)	\$ 43,000	\$ 43,000
Other	\$ 3,157	\$ 3,000	\$ 12,636	\$ 12,636	\$ 138,000 g)	\$ 138,000	\$ 138,000
Administrative Expenses	\$ 159,299	\$ 152,670	\$ 100,476	\$ 152,670	\$ 105,670 h)	\$ 105,670	\$ 105,670
Total	\$ 4,912,361	\$ 3,007,319	\$ 1,767,483	\$ 3,007,319	\$ 3,090,147	\$ 3,366,389	\$ 3,481,230

(1) EO includes the C&I Loan Program

(2) EO includes the Express Lighting Rebate

- a) 4.29 FTEs
- b) temporary contract services
- c) no comment
- d) Consultant / engineering / audit services
- e) Customer incentives
- f) Brochure revision, selected advertising, public relations, etc.
- g) no comment
- h) Financing interest, employee training, mileage, etc.

Goals and Metrics Information:

<u>Savings</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	1,012	1,163	1,228
Annual Energy Savings (kWh)	8,246,923	9,437,980	9,951,731
Lifetime Energy Savings (kWh)	106,301,879	121,665,941	128,293,086
Annual Cost Rate (\$/kWh)	\$ 0.375	\$ 0.357	\$ 0.350
Lifetime Cost Rate (\$/kWh)	\$ 0.029	\$ 0.028	\$ 0.027
Cost per kW	\$ 3,055	\$ 2,895	\$ 2,834
Electric System B/C Ratio	3.02	3.33	3.56
Total Resource B/C Ratio	1.58	1.68	1.76

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Energy Opportunities (1)

Goal - Program Costs (000's)				Goal - Installed kW Savings			
Year	Budget	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	\$2,659	\$3,006	117.5%	2000	-	-	0.0%
2001	\$5,165	\$3,401	66.3%	2001	-	-	0.0%
2002	\$2,350	\$1,271	54.1%	2002	-	-	0.0%
2003	\$2,315	\$1,169	61.5%	2003	3,960	2,191	55.3%
2004	\$2,207	\$2,259	102.4%	2004	4,443	3,180	71.6%
2005	\$2,800	\$3,917	139.9%	2005	4,966	3,850	77.5%
2006	\$2,050	\$2,977	145.2%	2006	2,191	3,345	152.7%
2007	\$1,932	\$5,843	302.4%	2007	1,759	3,993	227.0%
2008	\$3,172	\$3,119	98.3%	2008	2,661	3,530	132.7%
2009	\$5,611	\$4,789	85.4%	2009	3,840	2,977	77.5%
2010	\$4,014	\$4,845	120.7%	2010	2,013	2,302	114.4%
2011	\$3,861	\$4,912	127.2%	2011	2,057	1,840	89.5%
2012 YTD (July)	\$3,007	\$1,767	58.8%	2012 YTD (July)	1,172	538	45.9%
2012 YE Projected	\$3,007	\$3,007	100.0%	2012 YE Projected	1,172	1,172	100.0%
2013	\$3,090			2013	1,012		
2014	\$3,366			2014	1,163		
2015	\$3,481			2015	1,228		

Goal - Installed kWh Savings (000's)				Goal - Lifetime kWh Savings (000's)			
Year	Goal	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	9,854	19,863	201.6%	2000	147,813	280,874	190.0%
2001	29,321	25,592	87.3%	2001	433,695	383,196	88.4%
2002	9,897	13,156	132.9%	2002	146,823	190,038	129.4%
2003	18,727	11,929	63.7%	2003	280,905	178,935	63.7%
2004	17,699	18,591	105.0%	2004	265,488	278,872	105.0%
2005	21,785	24,167	110.9%	2005	368,721	409,048	110.9%
2006	11,896	20,704	174.0%	2006	183,442	310,557	169.3%
2007	11,070	21,574	194.9%	2007	140,313	291,700	207.9%
2008	17,028	20,668	121.4%	2008	221,498	272,595	123.1%
2009	25,725	18,129	70.5%	2009	345,264	233,761	67.7%
2010	14,967	16,948	113.2%	2010	186,728	209,052	112.0%
2011	12,758	16,012	125.5%	2011	159,471	205,701	129.0%
2012 YTD (July)	8,993	3,938	43.8%	2012 YTD (July)	113,819	50,157	44.1%
2012 YE Projected	8,993	8,993	100.0%	2012 YE Projected	113,819	113,819	100.0%
2013	8,247			2013	106,302		
2014	9,438			2014	121,666		
2015	9,952			2015	128,293		

Program Ratios						
Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual
2000	\$0.260	\$0.151	\$0.017	\$0.011	\$0	\$0
2001	\$0.176	\$0.134	\$0.012	\$0.009	\$0	\$0
2002	\$0.237	\$0.103	\$0.016	\$0.007	\$0	\$0
2003	\$0.124	\$0.119	\$0.008	\$0.008	\$585	\$534
2004	\$0.125	\$0.122	\$0.008	\$0.008	\$497	\$710
2005	\$0.129	\$0.162	\$0.008	\$0.010	\$564	\$1,017
2006	\$0.172	\$0.144	\$0.011	\$0.010	\$936	\$890
2007	\$0.175	\$0.271	\$0.014	\$0.020	\$1,098	\$1,463
2008	\$0.186	\$0.151	\$0.014	\$0.011	\$1,192	\$884
2009	\$0.218	\$0.264	\$0.016	\$0.020	\$1,461	\$1,609
2010	\$0.268	\$0.286	\$0.021	\$0.023	\$1,994	\$2,105
2011	\$0.303	\$0.307	\$0.024	\$0.024	\$1,877	\$2,670
2012 YTD (July)	\$0.334	\$0.449	\$0.026	\$0.035	\$2,565	\$3,285
2012 YE Projected	\$0.334	\$0.334	\$0.026	\$0.026	\$2,565	\$2,566
2013	\$0.375		\$0.029		\$3,055	
2014	\$0.357		\$0.028		\$2,895	
2015	\$0.350		\$0.027		\$2,834	

Notes:
1. 2000-2002 data from LF-26 filed in 03-01-01
2. '03 data reflects budgets approved in 03-01-01
3. '04 data represents the revised budget allocations
4. '02-'03 Energy Opportunities included RFP and O&M RFP numbers
5. '05-'06 EO budget & goal includes potential measures from Retro-Commissioning & other O&M RFP subprograms
6. Energy Opportunities includes Municipal retrofit projects in 2006 - 2008
7. accelerated chiller carryover projected at 1 projects, accounting for 10% of the expenditures and 3% of the kWh and kW savings
8. Starting in 2009 EO includes C&I Loan Program

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Energy Opportunities

Budget/(FTE):

- 1) Budget includes 4.29 FTEs for staffing
- 2) 2013 proposed overall expanded budget is a 102% increase compared to the '12 revised base budget
- 3) 2013 incentives include transparent re-structured measure caps focusing on customer-centric opportunities and cost effectiveness;
- 4) 2013 incentives include a re-structured comprehensive initiative with incentives focused on reaching broader and deeper
- 5) Project financing costs reduce available incentive funds
- 6) Customers > 200 kW will be eligible for EO
- 7) 2012 budget was as of 9/30/12
- 8) Revised base budget, kWh and kW goals are reflected in the 2012 projected actuals

Goal:

- 1) 2013 target = 122 installed projects
- 2) 2013 target of 8,246,923 kWh; a increase of approx. 8%
- 3) 2013 target of 1012 kW; a increase of approx. 14%
- 4) 2013 planning model is based on historical data, programmatic rule changes, and evaluation information
- 5) Targets impacted by higher costs of pilot programs, 3rd party project expeditors
- 6) Targets impacted by higher costs of comprehensive projects, and equipment retirement
- 7) Targets impacted by modified coincidence factors, realization rates, and measure life
- 8) net realization rates capped at 100%
- 9) capture more retrofit opportunities by greater focus on:
 - a. non participants > 200 kW in size
 - b. increased comprehensiveness per project
 - c. process equipment and system optimization
 - d. distressed areas
 - e. financing
 - f. higher performance alternatives
 - g. more outreach and training

Cost/kWh (Cost/Unit):

- 1) 2013 projected cost rates: annual = \$0.37/ kWh; lifetime = \$.029/ kWh; both increased approx. 110%
- 2) 2013 projected \$\$/kW = \$3055; increase of 119% over 2012 projected cost rate
- 3) program costs will remain elevated due to:
 - a. increased costs to overcome a sluggish economy
 - b. increased costs for emerging technologies
 - c. increased costs from a continued comprehensive effort
 - d. more outreach, training and education
- 4) EO will experience negative kW impacts due to:
 - a. coincidence factors modified per recent studies
 - b. net realization rates applied in accordance with recent studies
 - c. measure life changes per recent studies
 - d. exterior LED/ induction lights / EMS measures
 - e. less kWh generated from older lighting

Metric Changes:

- 1) all savings are reported as net values

Municipal Retrofit Projects (1,2,3,4,5)

Year	Install Proj.	kWh savings	kW savings	Incentive	\$/ kWh	\$/pk kW
2006	51	4,508,755	1124	1,219,007	\$ 0.270	\$ 1,085
2007	44	3,393,721	714	773,662	\$ 0.228	\$ 1,084
2008	59	5,155,819	978	1,179,436	\$ 0.229	\$ 1,206
2009	62	5,150,641	975	1,208,149	\$ 0.235	\$ 1,239
2010	40	3,825,244	832	1,903,021	\$ 0.497	\$ 2,287
2011	55	4,189,535	540	1,545,840	\$ 0.369	\$ 2,863
2012	73	3,403,808	455	1,298,053	\$ 0.381	\$ 2,853

- (1) includes traffic signals installed in 2008
- (2) kWh, kW savings, and cost rates are based on net savings
- (3) 2012 installed projects are based on installed and/or signed projects as of 07/31/12
- (4) 2012 installed / signed projects include 22 gas projects
- (5) 2012 installed / signed projects include 60 projects or 82% are associated with an ESPC

UI – Small Business – Base Plan

The United Illuminating Company
 EL-25 Standard Filing Requirement
 2013

Small Business

Baseline Assumptions:

Market

Retrofit program for small C&I customers < 200 kW ⁽¹⁾

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 224,893	\$ 262,536	\$ 146,464	\$ 262,536	\$ 243,840 a)	\$ 243,840	\$ 243,840
Contractor Staff	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ 10,500 b)	\$ 10,500	\$ 10,500
Total Labor	\$ 224,893	\$ 273,036	\$ 146,464	\$ 273,036	\$ 254,340	\$ 254,340	\$ 254,340
Materials & Supplies	\$ 29	\$ 3,266	\$ 71	\$ 2,336	\$ 3,266 c)	\$ 3,266	\$ 3,266
Outside Services	\$ 24,748	\$ 50,000	\$ 12,612	\$ 50,000	\$ 42,000 d)	\$ 47,000	\$ 50,000
Incentives	\$ 932,977	\$ 1,559,934	\$ 833,369	\$ 1,559,934	\$ 1,622,963 e)	\$ 1,795,045	\$ 1,858,550
Marketing	\$ 30,662	\$ 30,000	\$ 20,633	\$ 30,000	\$ 18,000 f)	\$ 20,000	\$ 25,000
Other	\$ 736	\$ 1,100	\$ 2,030	\$ 2,030	\$ 2,500 g)	\$ 2,500	\$ 2,500
Administrative Expenses	\$ 260,007	\$ 310,300	\$ 191,852	\$ 310,300	\$ 255,300 h)	\$ 285,300	\$ 300,300
Total	\$ 1,474,052	\$ 2,227,636	\$ 1,207,031	\$ 2,227,636	\$ 2,198,369	\$ 2,407,451	\$ 2,493,956

(1) Customer eligibility is up to 200 kW

- a) 2.05 FTEs
- b) no comment
- c) no comment
- d) Consultant / engineering / audit services
- e) Customer incentives
- f) Brochure revision, selected advertising, public relations, etc.
- g) no comment
- h) Financing interest, employee training, mileage, etc.

Goals and Metrics Information:

Savings

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Demand Savings (kW)	715	820	859
Annual Energy Savings (kWh)	4,797,287	5,558,425	5,839,315
Lifetime Energy Savings (kWh)	61,078,202	70,897,290	74,520,918
Annual Cost Rate (\$/kWh)	\$ 0.458	\$ 0.433	\$ 0.427
Lifetime Cost Rate (\$/kWh)	\$ 0.036	\$ 0.034	\$ 0.033
Cost per kW	\$ 3,074	\$ 2,935	\$ 2,904
Electric System B/C Ratio	2.50	2.78	2.96
Total Resource B/C Ratio	1.12	1.23	1.29

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Small Business Energy Advantage

Goal - Program Costs (000's)			
Year	Budget	Actual	% of Goal Achieved
2000	\$1,514	\$1,203	79.5%
2001	\$1,327	\$1,397	120.2%
2002	\$1,065	\$997	93.6%
2003	\$1,301	\$846	65.0%
2004	\$922	\$844	91.5%
2005	\$1,350	\$1,386	102.7%
2006	\$1,530	\$1,638	107.1%
2007	\$1,411	\$1,842	130.5%
2008	\$2,011	\$2,145	106.7%
2009	\$3,623	\$2,170	59.9%
2010	\$2,701	\$2,973	110.1%
2011	\$2,718	\$1,474	54.2%
2012 YTD (July)	\$2,228	\$1,207	54.2%
2012 YE Projected	\$2,228	\$2,228	100.0%
2013	\$2,198		
2014	\$2,407		
2015	\$2,494		

Goal - Number Of Projects				\$/Project			
Year	Project Target	Project Actual	% of Goal Achieved	Year	Target	Actual	% of Goal Achieved
2000	225	317	140.9%	2000	\$6,729	\$3,795	56.4%
2001	294	258	87.8%	2001	\$4,514	\$6,182	137.0%
2002	253	276	109.1%	2002	\$4,209	\$3,612	85.8%
2003	298	148	49.7%	2003	\$4,366	\$5,716	130.9%
2004	236	237	100.4%	2004	\$3,909	\$3,563	91.1%
2005	307	367	119.5%	2005	\$4,397	\$3,777	85.9%
2006	344	310	90.1%	2006	\$4,448	\$5,284	118.8%
2007	240	357	148.8%	2007	\$5,879	\$5,161	87.8%
2008	340	490	144.1%	2008	\$5,915	\$3,760	63.6%
2009	630	559	88.7%	2009	\$5,751	\$3,881	67.5%
2010	475	340	71.6%	2010	\$5,686	\$8,744	153.8%
2011	371	300	80.9%	2011	\$7,326	\$4,914	67.1%
2012 YTD (July)	191	135	70.7%	2012 YTD (July)	\$11,665	\$8,941	76.6%
2012 YE Projected	191	191	100.0%	2012 YE Projected	\$11,665	\$11,663	100.0%
2013	175			2013	\$12,562		
2014	222			2014	\$10,844		
2015	222			2015	\$11,234		

Goal - Installed kWh Savings (000's)				Goal - Installed kW Savings			
Year	Goal	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	6,417	5,274	82.2%	2000	-	-	0.0%
2001	5,761	6,506	112.9%	2001	-	-	0.0%
2002	4,765	6,279	131.8%	2002	1,429	-	0.0%
2003	6,250	3,578	57.2%	2003	1,424	1,031	72.4%
2004	4,930	4,399	89.2%	2004	802	1,035	129.1%
2005	6,895	7,590	110.1%	2005	1,132	1,963	173.4%
2006	6,733	5,830	86.6%	2006	1,466	1,661	113.3%
2007	5,670	7,644	134.8%	2007	1,340	2,008	149.8%
2008	7,564	9,480	125.3%	2008	1,717	2,149	125.2%
2009	14,753	7,914	53.6%	2009	3,095	1,573	50.8%
2010	9,251	7,789	84.2%	2010	1,452	1,172	80.7%
2011	7,717	5,115	66.3%	2011	1,238	811	65.5%
2012 YTD (July)	5,075	3,178	62.6%	2012 YTD (July)	861	458	53.2%
2012 YE Projected	5,075	5,075	100.0%	2012 YE Projected	861	861	100.0%
2013	4,797			2013	715		
2014	5,558			2014	820		
2015	5,839			2015	859		

Goal - Lifetime kWh Savings (000's)			
Year	Goal	Actual	% of Goal Achieved
2000	96,300	79,100	82.1%
2001	86,400	97,600	113.0%
2002	71,500	94,200	131.7%
2003	93,750	53,670	57.2%
2004	73,950	65,987	89.2%
2005	108,928	119,909	110.1%
2006	100,997	76,975	76.2%
2007	72,003	92,649	128.7%
2008	96,830	99,684	102.9%
2009	169,777	88,186	51.9%
2010	109,193	97,574	89.4%
2011	92,339	63,361	68.6%
2012 YTD (July)	64,552	39,366	61.0%
2012 YE Projected	64,552	64,552	100.0%
2013	61,078		
2014	70,897		
2015	74,521		

Program Rates						
Year	\$/kWh		\$/LT kWh		\$/kW	
	Target	Actual	Target	Actual	Target	Actual
2000	\$0.236	\$0.228	\$0.016	\$0.015	\$0	\$0
2001	\$0.230	\$0.245	\$0.015	\$0.016	\$0	\$0
2002	\$0.224	\$0.159	\$0.015	\$0.011	\$745	\$604
2003	\$0.208	\$0.236	\$0.014	\$0.016	\$914	\$821
2004	\$0.187	\$0.192	\$0.012	\$0.013	\$1,150	\$816
2005	\$0.196	\$0.183	\$0.012	\$0.012	\$1,193	\$706
2006	\$0.227	\$0.281	\$0.015	\$0.021	\$1,044	\$986
2007	\$0.249	\$0.241	\$0.020	\$0.020	\$1,053	\$918
2008	\$0.266	\$0.226	\$0.021	\$0.022	\$1,171	\$998
2009	\$0.246	\$0.274	\$0.021	\$0.025	\$1,171	\$1,380
2010	\$0.292	\$0.382	\$0.025	\$0.030	\$1,860	\$2,537
2011	\$0.352	\$0.288	\$0.029	\$0.023	\$2,195	\$1,818
2012 YTD (July)	\$0.439	\$0.380	\$0.035	\$0.031	\$2,588	\$2,635
2012 YE Projected	\$0.439	\$0.439	\$0.035	\$0.035	\$2,588	\$2,587
2013	\$0.458		\$0.036		\$3,074	
2014	\$0.433		\$0.034		\$2,935	
2015	\$0.427		\$0.033		\$2,904	

Notes:
1. 2000-2002 data from LF-26 filed in 03-01-01
2. 2003 data reflects budgets approved in 03-01-01
3. 2004 data represents the revised budget allocations

The United Illuminating Company LF-26 Standard Filing Requirement

Program Notes - Small Business Energy Advantage

Budget/(FTE):

- 1) Budget includes 2.05 FTEs for staffing
- 2) 2013 proposed overall budget decreased 2% compared to the '12 revised budget
- 3) 2013 will include more non lighting incentives to increase comprehensiveness
- 4) 2013 incentives include transparent re-structured measure caps focusing on cost containment;
- 5) 2013 incentives include a comprehensive initiative with incentives consistent with the 2012
- 6) Program eligibility will be up to 200 kW consistent across the state
- 7) 2012 has experienced less than 1% default rate YTD.
- 8) Project financing costs reduce available incentive funds

Goal:

- 1) 2013 Target = 175 installed projects with approx. 20% being comprehensive
- 2) 2013 target of 4,797,287 kWh; a decrease of approx. 6%
- 3) 2013 target of 715 kW; a decrease of approx. 17%
- 4) the market continues to need stimulation; 2013 will have similar incentive levels as 2012
- 5) ~88% of projects have come facilities less than 75 kW - limiting the savings opportunity
- 6) applied gross statewide realization rates
- 7) capture more retrofit opportunities by greater focus on:
 - a. non participants < 200 kW in size
 - b. increased comprehensiveness per project
 - c. process equipment and system optimization
 - d. economically distressed areas with potential direct install
 - e. enhanced financing & repayment
 - f. higher performance alternatives

Cost/kWh (Cost/Unit):

- 1) 2013 projected cost rates per kWh: annual = \$0.458, lifetime = \$0.036
- 2) 2013 projected \$\$/kW = \$3,074
- 3) project financing costs have been budgeted and increase the \$\$/kWh cost rate
- 4) adopted realization rates to be more consistent with CL&P;
- 5) adopted measure life values and coincidence factors to be more consistent with CL&P;
- 6) \$/kW is higher due to refrigeration controls and HVAC conservation measures
- 7) small impacts on peak kW
- 8) higher program costs are anticipated due to:
 - a. potential enhanced incentives for economically distressed areas
 - b. increased costs from the comprehensive initiative
 - c. more outreach, training and education
 - d. ongoing marketing strategies to increase inner city & minority participation
- 9) small project size limits savings opportunity - see table below

Metric Changes:

- 1) all savings are reported as net values

Historical project breakdown by kW size

	2008	2009	2010	2011	2012*	projects
kW Range	%	%	%	%	%	
0-25 kW	68%	81%	66%	67%	65%	127
26-50 kW	15%	12%	18%	16%	15%	29
51-75 kW	10%	4%	7%	4%	8%	16
76-100 kW	3%	1%	3%	4%	4%	7
101-125 kW	3%	2%	5%	5%	4%	7
126-150 kW	1%	0%	1%	1%	1%	1
151-200 kW			1%	2%	4%	8
totals	100%	100%	100%	100%	100%	195

(*) 2012 installed projects are based on installed and signed projects as of 07/31/12

UI – O&M Services – Base Plan

The United Illuminating Company
 EL-25 Standard Filing Requirement
 2013

O&M Services ⁽¹⁾

Baseline Assumptions:

Budget Projections	All C&I customers						
	2011 Act	2012 Bud	2012 YTD (July)	2012 YE Projected	2013 Bud	2014 Bud	2015 Bud
Market							
Labor							
UI Labor	\$ 31,448	\$ 31,696	\$ 19,373	\$ 31,696	\$ 32,805 a)	\$ 32,805	\$ 32,805
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 31,448	\$ 31,696	\$ 19,373	\$ 31,696	\$ 32,805	\$ 32,805	\$ 32,805
Materials & Supplies	\$ 498	\$ 1,000	\$ -	\$ 1,000	\$ 1,000 c)	\$ 1,000	\$ 1,000
Outside Services	\$ 83,426	\$ 476,400	\$ 71,101	\$ 400,000	\$ 297,173 d)	\$ 445,478	\$ 465,795
Incentives	\$ (1,805)	\$ 214,000	\$ 24,735	\$ 150,000	\$ 267,688 e)	\$ 189,711	\$ 198,419
Marketing	\$ 1,900	\$ 15,000	\$ 5,000	\$ 15,000	\$ 12,200 f)	\$ 12,000	\$ 12,000
Other	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ 1,400 g)	\$ 1,250	\$ 1,250
Administrative Expenses	\$ 7,426	\$ 8,093	\$ 5,358	\$ 8,093	\$ 8,074 h)	\$ 8,093	\$ 8,093
Total	\$ 122,893	\$ 747,439	\$ 125,567	\$ 607,039	\$ 620,340	\$ 690,337	\$ 719,362

(1) Includes O&M Svcs, RetroCx, BSC, PRIME and K-12 Pilot

- a) .27 FTE
- b) no comment
- c) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot
- d) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot
- e) no comment
- f) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot
- g) no comment
- h) expenses shared by O&M, BSC, Training, RetroCx, and K-12 Pilot

Goals and Metrics Information:

Savings	2013	2014	2015
Demand Savings (kW)	118	118	118
Annual Energy Savings (kWh)	1,704,083	1,704,083	1,704,083
Lifetime Energy Savings (kWh)	9,865,339	9,865,339	9,865,339
Annual Cost Rate (\$/kWh)	\$ 0.364	\$ 0.405	\$ 0.422
Lifetime Cost Rate (\$/kWh)	\$ 0.063	\$ 0.070	\$ 0.073
Cost per kW	\$ 5,238	\$ 5,830	\$ 6,075
Electric System B/C Ratio	1.47	1.39	1.40
Total Resource B/C Ratio	1.22	1.26	1.30

**The United Illuminating Company
LF-26 Standard Filing Requirement**

O&M Services

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$0	\$0	0.0%
2001	\$100	\$0	0.0%
2002	\$235	\$0	0.0%
2003	\$167	\$70	42.2%
2004	\$182	\$184	101.1%
2005	\$182	\$108	59.3%
2006	\$352	\$72	20.5%
2007	\$322	\$141	43.8%
2008	\$322	\$17	5.3%
2009	\$658	\$133	20.2%
2010	\$530	\$188	35.5%
2011	\$516	\$123	23.8%
2012 YTD (July)	\$747	\$126	16.8%
2012 YE Projected	\$747	\$607	81.3%
2013	\$620		
2014	\$690		
2015	\$719		

Goal - Installed kWh Savings (000's)

Goal - Installed kW Savings

Year	Goal	Actual	% of Goal Achieved	Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%	2000	-	-	0.0%
2001	-	-	0.0%	2001	-	-	0.0%
2002	-	-	0.0%	2002	-	-	0.0%
2003	200	-	0.0%	2003	34	-	0.0%
2004	200	-	0.0%	2004	23	-	0.0%
2005	200	2,206	1103.0%	2005	23	674	2930.4%
2006	2,000	1,453	72.7%	2006	210	237	112.8%
2007	2,000	2,386	119.3%	2007	210	55	26.0%
2008	1,300	-	0.0%	2008	100	-	0.0%
2009	3,712	498	13.4%	2009	90	27	30.0%
2010	2,196	453	20.6%	2010	70	-	0.0%
2011	1,186	137	11.6%	2011	168	34	20.2%
2012 YTD (July)	1,923	196	10.2%	2012 YTD (July)	176	-	0.0%
2012 YE Projected	1,923	1,442	75.0%	2012 YE Projected	176	132	75.0%
2013	1,704			2013	118		
2014	1,704			2014	118		
2015	1,704			2015	118		

Goal - Lifetime kWh Savings (000's)

Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	-	-	0.0%
2003	3,000	-	0.0%
2004	2,000	-	0.0%
2005	2,000	22,061	1103.1%
2006	20,000	21,790	109.0%
2007	20,000	35,790	179.0%
2008	13,000	-	0.0%
2009	18,562	3,640	19.6%
2010	10,980	2,855	26.0%
2011	7,276	855	11.8%
2012 YTD (July)	13,904	980	7.0%
2012 YE Projected	13,904	10,428	75.0%
2013	9,865		
2014	9,865		
2015	9,865		

Program Ratios

Year	\$/kWh Target	Actual	\$/LT kWh Target	Actual	\$/kW Target	Actual
2000	\$0.000	\$0.000	\$0.000	\$0.000	\$0	\$0
2001	\$0.000	\$0.000	\$0.000	\$0.000	\$0	\$0
2002	\$0.000	\$0.000	\$0.000	\$0.000	\$0	\$0
2003	\$0.835	\$0.000	\$0.056	\$0.000	\$4,912	\$0
2004	\$0.910	\$0.000	\$0.091	\$0.000	\$7,913	\$0
2005	\$0.910	\$0.049	\$0.091	\$0.005	\$7,913	\$160
2006	\$0.176	\$0.050	\$0.018	\$0.003	\$1,676	\$455
2007	\$0.161	\$0.059	\$0.016	\$0.004	\$1,533	\$2,578
2008	\$0.248		\$0.025		\$3,220	\$0
2009	\$0.177	\$0.267	\$0.035	\$0.037	\$7,311	\$4,926
2010	\$0.241	\$0.415	\$0.048	\$0.066	\$7,571	\$0
2011	\$0.435	\$0.898	\$0.071	\$0.144	\$3,071	\$3,618
2012 YTD (July)	\$0.388	\$0.641	\$0.054	\$0.128	\$4,244	
2012 YE Projected	\$0.388	\$0.421	\$0.054	\$0.058	\$4,244	\$4,599
2013	\$0.364		\$0.063		\$5,238	
2014	\$0.405		\$0.070		\$5,830	
2015	\$0.422		\$0.073		\$6,075	

Notes

1. 2000-2002 data from LF-26 filed in 03-01-01
2. 2003 data reflects budgets approved in 03-01-01
3. 2004 data represents the revised budget allocations
4. Program jointly operated with CL&P
5. O&M RFP contains Administrative costs for RetroCX, BOC, Envinta, and BSC
6. 2011 \$\$/kW is calculated with the total budget. Only O&M contributes to peak demand savings; see notes for more information.

**The United Illuminating Company
LF-26 Standard Filing Requirement**

Program Notes - O&M Services

Budget/(FTE):

- 1) budget includes .27 FTEs for staffing
- 2) 2013 proposed overall budget decreased 17% of the '12 revised (07/2012) budget
- 3) 2013 budget houses administrative costs for O&M, BSC, RetroCx, and Prime
- 4) incentives offered for RetroCx and O&M type measures based on the EO incentive structure
- 5) budget includes specialized training costs
- 6) Business Sustainability Challenge (BSC) is approximately 9% of the overall O&M budget
- 7) Prime program is approximately 11% of the overall O&M budget
- 8) RetroCx program is approximately 34.8% of the overall O&M budget
- 9) O&M Services is approximately 33.8% of the overall O&M budget

Goal:

- 1) 2013 target of 1,704,083 kWh; a decrease of approx. 12%
- 2) 2013 target of 118 kW; represents the RetroCx and O&M contribution
- 3) any direct savings from BSC and PRIME implementation are included this program
- 4) goals impacted by the overall over-expenditure in other programs
- 5) marketing focus continues throughout UI territory
- 6) adopted CL&P gross realization rates to simulate statewide realization rates

Cost/kWh (Cost/Unit):

- 1) 2013 kWh and kW projections reflect the uncertainty of RetroCx, Prime & BSC.
 - a. program initiatives such as BSC, Prime will produce no peak kW savings.
- 2) 2013 total projected cost rates: annual = \$0.364/ kWh, lifetime = \$0.063/ kWh
- 3) 2013 projected \$\$/kW = \$5,238 for O&M & RCx. Prime and BSC do not contribute to kW savings
- 4) estimated RetroCx cost rates based on historical data
- 5) The component cost rate breakdown for O&M Services is as follows:

	Budget	kWh	kW	\$/ kWh	\$/ kW	\$/ LkWh
O&M Svcs	209.6	919	108	\$ 0.228	\$ 1,941	\$ 0.0456
RetroCx	216.0	287	10	\$ 0.753	\$ 21,600	\$ 0.0753
Prime	137.2	450	0	\$ 0.305	n/a	\$ 0.0610
BSC	57.3	61	0	\$ 0.939	n/a	\$ 0.1879

Metric C all savings are reported as net values

- 1)

UI – Clean Energy Communities / Behavior Pilot – Base Plan

EE Communities / Behavioral Pilot

Baseline Assumptions:

Market Not for profit energy efficiency organizations. Municipal "green" organizations

Budget Projections	2011 Act	2012 Bud	2012		2013 Bud	2014 Bud	2015 Bud
			YTD (July)	YE Projected			
Labor							
UI Labor	\$ 29,072	\$ 28,297	\$ 16,824	\$ 28,297	\$ 29,429	\$ 29,429	\$ 29,429
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 29,072	\$ 28,297	\$ 16,824	\$ 28,297	\$ 29,429	\$ 29,429	\$ 29,429
Materials & Supplies	\$ 2,892	\$ 6,000	\$ 1,754	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Outside Services	\$ 45,017	\$ 253,703	\$ 27,262	\$ 253,431	\$ 717,284	\$ 453,703	\$ 453,703
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 8,374	\$ 12,000	\$ 5,729	\$ 12,000	\$ 10,868	\$ 10,868	\$ 10,868
Other	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ 377	\$ -	\$ 272	\$ 272	\$ -	\$ -	\$ -
Total	\$ 86,057	\$ 300,000	\$ 51,841	\$ 300,000	\$ 763,581	\$ 500,000	\$ 500,000

Goals and Metrics Information:

- 1.) 33% of the state's municipalities have made the commitment to the Clean Energy Communities program by signing their pledge.
- 2.) 15% of the state's municipalities have benchmarked at least 50% of their town and board of education buildings.
- 3.) At least 20% of the state's municipalities awarded a Bright Ideas Grant and have initiated their energy project.

2013 2014 2015

UI – SmartLiving Center – Base Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement**

2013

SmartLiving Center®

Baseline Assumptions:

Market

UI residential customers, appliance retailers, builders, developers, realtors

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 66,404	\$ 65,395	\$ 30,905	\$ 65,395	\$ 53,827 a)	\$ 53,827	\$ 53,827
Contractor Staff	\$ 155,057	\$ 171,814	\$ 158,279	\$ 171,814	\$ 123,000 b)	\$ 123,000	\$ 123,000
Total Labor	\$ 221,461	\$ 237,209	\$ 189,184	\$ 237,209	\$ 176,827	\$ 176,827	\$ 176,827
Materials & Supplies	\$ 10,761	\$ 6,521	\$ 3,871	\$ 6,521	\$ 6,521 c)	\$ 6,521	\$ 6,521
Outside Services	\$ 34,325	\$ 27,000	\$ (12,726)	\$ 27,000	\$ 505,000 d)	\$ 38,568	\$ 38,568
Incentives	\$ -	\$ -	\$ -	\$ -	\$ - e)	\$ -	\$ -
Marketing	\$ 22,283	\$ 35,000	\$ 5,768	\$ 35,000	\$ 35,000 f)	\$ 35,000	\$ 35,000
Other	\$ 191,289	\$ 174,016	\$ 120,844	\$ 174,016	\$ 376,817 g)	\$ 284,717	\$ 284,717
Administrative Expenses	\$ 1,120	\$ 2,000	\$ 1,695	\$ 2,000	\$ 2,000 h)	\$ 2,000	\$ 2,000
Total	\$ 481,239	\$ 481,746	\$ 308,636	\$ 481,746	\$ 1,102,165	\$ 543,633	\$ 543,633

- a) .58 FTE
- b) Day-to-day contract staffing of Center
- c) Tours and seminar supplies, office supplies
- d) Costs to construct new SmartLiving Center
- e) No comment
- f) Marketing of specific events (Earth, Conservation and Family Science Days) Seminars and General Awareness
- g) Stepping Stone Museum mobile display, Rent, utilities, trade services (HVAC, phone, internet, dumpster etc.)
- h) Meals, miles, travel and training

Goals and Metrics Information:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
# of Visitors	7,500	15,000	20,000

The United Illuminating Company LF-26 Standard Filing Requirement

SmartLiving Center®

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$300	\$307	102.3%
2001	\$524	\$836	159.5%
2002	\$423	\$392	92.7%
2003	\$531	\$345	65.0%
2004	\$478	\$370	77.4%
2005	\$428	\$410	95.8%
2006	\$286	\$294	102.8%
2007	\$335	\$353	105.4%
2008	\$334	\$347	103.9%
2009	\$534	\$476	89.1%
2010	\$459	\$490	106.8%
2011	\$459	\$481	104.8%
2012 YTD (July)	\$482	\$309	64.0%
2012 YE Projected	\$482	\$482	100.0%
2013	\$1,102		
2014	\$544		
2015	\$544		

Goal - Number of Customers Served

Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	5,000	7,977	159.5%
2003	11,340	6,221	54.9%
2004	8,500	7,565	89.0%
2005	10,000	11,141	111.4%
2006	10,000	10,392	103.9%
2007	10,000	12,523	125.2%
2008	10,000	12,940	129.4%
2009	15,379	12,944	84.2%
2010	15,000	14,555	97.0%
2011	15,000	12,377	82.5%
2012 YTD (July)	15,000	7,532	50.2%
2012 YE Projected	15,000	15,000	100.0%
2013	7,500		
2014	7,500		
2015	7,500		

The United Illuminating Company
LF-26 Standard Filing Requirement

<u>Program Notes - SmartLiving Center</u>									
Budget/FTE:									
.58 FTE for contract administration, financial administration and strategic oversight									
Goal:									
2013 - 7,500 customer goal									
2014 - 15,000 customer goal									
2015 - 20,000 customer goal									

UI - Science Center – Base Plan

The United Illuminating Company
 EL-25 Standard Filing Requirement
 2013

Science Center

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -

UI – eeSmarts – Base Plan

The United Illuminating Company
 EL-25 Standard Filing Requirement
 2013

K-8 Education

Baseline Assumptions:

Market

Primary and secondary schools throughout UI service territory

<u>Budget Projections</u>			2012	2012	2013 Bud	2014 Bud	2015 Bud
	2011 Act	2012 Bud	YTD (July)	YE Projected			
Labor							
UI Labor	\$ 63,462	\$ 65,395	\$ 30,905	\$ 65,395	\$ 53,827 a)	\$ 53,827	\$ 53,827
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ - b)	\$ -	\$ -
Total Labor	\$ 63,462	\$ 65,395	\$ 30,905	\$ 65,395	\$ 53,827	\$ 53,827	\$ 53,827
Materials & Supplies	\$ 6,363	\$ 8,521	\$ 12,108	\$ 12,108	\$ 15,000 c)	\$ 15,000	\$ 15,000
Outside Services	\$ 173,912	\$ 197,698	\$ 126,157	\$ 197,698	\$ 239,287 d)	\$ 239,287	\$ 239,287
Incentives	\$ 25,533	\$ 75,000	\$ 23,972	\$ 69,005	\$ 37,500 e)	\$ 37,500	\$ 37,500
Marketing	\$ 23,771	\$ 47,411	\$ 22,009	\$ 47,411	\$ 47,411 f)	\$ 47,411	\$ 47,411
Other	\$ 1,337	\$ -	\$ 2,408	\$ 2,408	\$ 2,500 g)	\$ 2,500	\$ 2,500
Administrative Expenses	\$ 2,303	\$ 7,800	\$ 931	\$ 7,800	\$ 6,300 h)	\$ 6,300	\$ 6,300
Total	\$ 296,681	\$ 401,825	\$ 218,490	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825

- a) .58 FTE
- b) No comment
- c) Supplies for on-site and professional development activities
- d) Warehousing, shipping, professional development services, Curriculum development, Summer Institute Workshops (Joint UI and CL&P)
- e) SmartLiving Center tours, eesmarts bus and museum partnership reimbursements
- f) Promotional supplies, targeted marketing of program
- g) No comment
- h) Meals, miles, travel and training

Goals and Metrics Information:

	2013	2014	2015
Curriculum Units Under Request Agreements	2,000	2,000	2,000
General/Custom Workshop	20	20	20
Events - Essay Contest, Technical School Outreach, School Assemblies, etc	50	50	50

The United Illuminating Company LF-26 Standard Filing Requirement

K - 8 Education

Goal - Program Costs (000's)

Year	Budget	Actual	% of Goal Achieved
2000	\$363	\$392	108.0%
2001	\$427	\$298	69.8%
2002	\$377	\$855	226.8%
2003	\$427	\$266	62.3%
2004	\$319	\$223	69.9%
2005	\$416	\$324	77.9%
2006	\$302	\$309	102.3%
2007	\$281	\$296	105.3%
2008	\$282	\$311	110.3%
2009	\$432	\$311	72.0%
2010	\$432	\$346	80.1%
2011	\$402	\$297	73.9%
2012 YTD (July)	\$402	\$218	54.4%
2012 YE Projected	\$402	\$402	100.0%
2013	\$402		
2014	\$402		
2015	\$402		

Goal - Number of Curriculum Delivered

Year	Goal	Actual	% of Goal Achieved
2000	-	-	0.0%
2001	-	-	0.0%
2002	38	619	1628.9%
2003	38	696	0.0%
2004	600	830	138.3%
2005	600	974	162.3%
2006*	300	367	122.3%
2007	340	747	219.7%
2008	340	1,574	462.9%
2009	1,074	3,965	369.2%
2010	950	5,271	554.8%
2011	2,000	2,870	143.5%
2012 YTD (July)	2,000	0	0.0%
2012 YE Projected	2,000	2000	100.0%
2013	2,000		
2014	2,000		
2015	2,000		

*Curriculum with sign Curriculum Request Agreement (CRA)

The United Illuminating Company

LF-26 Standard Filing Requirement

Program Notes - K - 8 Education

Budget/FTE:

.58 FTE for contract administration, direct contact with education community, oversight of curriculum and implementation strategy and professional development redesigns.

Goal:

Increase curriculum saturation within CT school districts.
Update curriculum to align with CT framework revisions/updates

Metric Changes:

Curriculum Units Under Request Agreements	2000
General/Custom Workshop	20
Events - Essay Contest, Technical School Outreach, School Assemblies, etc	50

UI - Residential Loan Fund – Base Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Residential Loan Fund (Include ECLF)

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 27,493	\$ 30,045	\$ 14,660	\$ 30,045	\$ 31,097	\$ 31,097	\$ 31,097
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 27,493	\$ 30,045	\$ 14,660	\$ 30,045	\$ 31,097	\$ 31,097	\$ 31,097
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 514,814	\$ 317,235	\$ 15,210	\$ 150,000	\$ 238,903	\$ 238,903	\$ 238,903
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 542,307	\$ 347,280	\$ 29,870	\$ 180,045	\$ 270,000	\$ 270,000	\$ 270,000

UI – Research, Development and Demonstration – Base Plan

**The United Illuminating Company
EL-25 Standard Filing Requirement
2013**

Research, Development & Demonstration

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	2012		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	\$ 19,163	\$ 225,000	\$ 101,935	\$ 207,725	\$ 225,000	\$ 225,000	\$ 225,000
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 77	\$ -	\$ 17,275	\$ 17,275	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 19,240	\$ 225,000	\$ 119,210	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000

The United Illuminating Company
EL-25 Standard Filing Requirement
2013

Administration

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 560,395	\$ 643,268	\$ 369,129	\$ 631,423	\$ 720,002	\$ 720,002	\$ 720,002
Contractor Staff	\$ 44,678	\$ -	\$ 11,845	\$ 11,845	\$ -	\$ -	\$ -
Total Labor	\$ 605,073	\$ 643,268	\$ 380,974	\$ 643,268	\$ 720,002	\$ 720,002	\$ 720,002
Materials & Supplies	\$ 11,044	\$ 2,500	\$ 13,464	\$ 13,464	\$ 15,000	\$ 15,000	\$ 15,000
Outside Services	\$ 12,177	\$ 98,532	\$ 42,034	\$ 81,639	\$ 68,393	\$ 68,393	\$ 68,393
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 2,579	\$ -	\$ 1,047	\$ 1,047	\$ -	\$ -	\$ -
Other	\$ (15,901)	\$ -	\$ 4,427	\$ 4,427	\$ -	\$ -	\$ -
Administrative Expenses	\$ 7,505	\$ 5,700	\$ 6,155	\$ 6,155	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 622,477	\$ 750,000	\$ 448,101	\$ 750,000	\$ 813,395	\$ 813,395	\$ 813,395

Planning & Evaluation

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 293,150	\$ 311,348	\$ 156,917	\$ 311,348	\$ 323,304	\$ 323,304	\$ 323,304
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 293,150	\$ 311,348	\$ 156,917	\$ 311,348	\$ 323,304	\$ 323,304	\$ 323,304
Materials & Supplies	\$ -	\$ -	\$ 13	\$ 13	\$ -	\$ -	\$ -
Outside Services	\$ 243,323	\$ 570,000	\$ 322,784	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,546	\$ -	\$ 750	\$ 750	\$ -	\$ -	\$ -
Administrative Expenses	\$ 127	\$ 5,417	\$ 65	\$ 4,654	\$ 5,417	\$ 5,417	\$ 5,417
Total	\$ 540,146	\$ 886,765	\$ 480,529	\$ 886,765	\$ 898,721	\$ 898,721	\$ 898,721

The United Illuminating Company
EL-25 Standard Filing Requirement
2013

Information Technology

<u>Budget Projections</u>	<u>2011 Act</u>	<u>2012 Bud</u>	<u>2012</u>		<u>2013 Bud</u>	<u>2014 Bud</u>	<u>2015 Bud</u>
			<u>YTD (July)</u>	<u>YE Projected</u>			
Labor							
UI Labor	\$ 48,168	\$ 49,983	\$ 29,692	\$ 49,983	\$ 51,733	\$ 51,733	\$ 51,733
Contractor Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ 48,168	\$ 49,983	\$ 29,692	\$ 49,983	\$ 51,733	\$ 51,733	\$ 51,733
Materials & Supplies	\$ 73,527	\$ 134,531	\$ 67,047	\$ 114,938	\$ 115,000	\$ 115,000	\$ 115,000
Outside Services	\$ 196,174	\$ 155,386	\$ 157,421	\$ 174,979	\$ 173,167	\$ 173,167	\$ 173,167
Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 125	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ -
Administrative Expenses	\$ 400	\$ 2,600	\$ 1,179	\$ 2,475	\$ 2,600	\$ 2,600	\$ 2,600
Total	\$ 318,394	\$ 342,500	\$ 255,464	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500

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YGS – Base Plan ELs and LFs

YGS Residential New Construction Base Plan

	2006	2007	2008	2009	2010	2011	2012	2012 YTD	2012YE	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	(July)	Projection	Goal	Goal	Goal
Energy Savings Information												
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	31,287	41,991	47,744	49,085	16,520	34,358	54,534	55,304	51,564
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	782,194	1,049,784	1,193,609	1,227,134	413,006	858,969	1,290,432	1,348,612	1,275,585
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 10.05	\$ 10.48	\$ 16.12	\$ 12.22	\$ 14.09	\$ 14.09	\$ 11.92	\$ 12.30	\$ 13.85
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.40	\$ 0.42	\$ 0.64	\$ 0.49	\$ 0.56	\$ 0.56	\$ 0.50	\$ 0.50	\$ 0.56
Total Gas Benefit	n/a	n/a	n/a	\$ 684,673	\$ 1,107,077	\$ 790,643	\$ 812,850	\$ 273,574	\$ 568,978	658,194	712,235	697,060
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 2.18	\$ 2.52	\$ 1.03	1.35	\$ 1.18	\$ 1.18	\$ 1.01	\$ 1.05	\$ 0.98
Homes Served	n/a	n/a	n/a	326	206	235	250	211	439	281	296	281
Lifetime Savings per Home (ccf)	n/a	n/a	n/a	2,399	5,096	5,079	4,909	1,957	1,957	4,592	4,556	4,539
Program Cost per Home	n/a	n/a	n/a	\$ 965	\$ 2,135	\$ 3,275	\$ 2,400	\$ 1,103	\$ 1,103	\$ 2,313	\$ 2,297	\$ 2,541
Benefit per Home	n/a	n/a	n/a	\$ 2,100	\$ 5,374	\$ 3,364	\$ 3,251	\$ 1,297	\$ 1,297	\$ 2,342	\$ 2,406	\$ 2,481
Incentive Cost Rate	n/a	n/a	n/a	0.341	0.403	0.637	0.402	0.520	0.534	0.436	0.437	0.485
Marketing Cost Rate	n/a	n/a	n/a	0.006	0.003	0.001	0.009	0.017	0.012	0.013	0.013	0.014

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$ 250,000	\$ 314,517	126%
2010	\$ 250,000	\$ 439,898	176%
2011	\$ 700,000	\$ 769,582	110%
2012 YTD (July)	\$ 600,000	\$ 600,000	100%
2012 YE projection	\$ 600,000	\$ 232,778	39%
2013	\$ 650,000	n/a	-
2014	\$ 680,000	n/a	-
2015	\$ 714,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	150	326	217%
2010	101	206	204%
2011	95	235	247%
2012 YTD (July)	250	211	84%
2012 YE projection	250	439	176%
2013	281	n/a	-
2014	296	n/a	-
2015	281	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	37,800	31,287	83%
2010	30,194	41,991	139%
2011	49,085	47,744	97%
2012 YTD (July)	49,085	16,520	34%
2012 YE projection	49,085	34,358	70%
2013	54,534	n/a	-
2014	55,304	n/a	-
2015	51,564	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	945,000	782,194	83%
2010	754,853	1,049,784	139%
2011	1,029,259	1,193,609	116%
2012 YTD (July)	1,227,134	413,006	34%
2012 YE projection	1,227,134	858,969	70%
2013	1,290,432	n/a	-
2014	1,348,612	n/a	-
2015	1,275,585	n/a	-

YGS HES Base Plan

YGS Standard Filing Requirement

Home Energy Solutions

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	YE Projection	Budget	Budget	Budget	Budget	Budget	Budget	
Labor	\$ 22,989	\$ 47,180	\$ 68,131	\$ 105,027	\$ 118,080	\$ 145,539	\$ 300,000	\$ 72,877	\$ 128,642	\$ 140,700	\$ 152,250	\$ 164,850									
Outside Service	\$ 30,474	\$ 158,176	\$ 276,457	\$ 90,936	\$ 252,965	\$ 213,729	\$ 156,874	\$ 37,411	\$ 50,408	\$ 27,569	\$ 29,833	\$ 32,301									
Materials & Supplies	\$ 424	\$ -	\$ 2,137	\$ 651	\$ 286	\$ -	\$ 5,000	\$ -	\$ -	\$ 820	\$ 887	\$ 961									
Incentives	\$ 37,466	\$ 293,384	\$ 438,638	\$ 268,686	\$ 908,398	\$ 793,505	\$ 2,611,825	\$ 602,008	\$ 1,236,706	\$ 1,133,540	\$ 1,226,592	\$ 1,328,103									
Marketing	\$ 3,173	\$ 11,560	\$ 9,850	\$ 49,383	\$ 25,068	\$ 41,085	\$ 20,000	\$ 50,084	\$ 72,304	\$ 33,845	\$ 36,624	\$ 39,665									
Administrative Expense	\$ 290	\$ 101	\$ 1,033	\$ 1,033	\$ 6,679	\$ 3,287	\$ 8,160	\$ 3,053	\$ 4,070	\$ 3,525	\$ 3,814	\$ 4,130									
Total	\$ 94,816	\$ 510,401	\$ 796,046	\$ 515,716	\$ 1,311,467	\$ 1,197,145	\$ 3,101,859	\$ 765,433	\$ 1,492,130	\$ 1,340,000	\$ 1,450,000	\$ 1,570,000									

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	Projection	Goal	Goal	Goal	Goal	Goal	Goal	
Annual Energy Savings (ccf Reduction Goal)	11,295	86,333	98,698	55,728	222,581	172,026	490,733	137,248	267,550	244,752	263,630	284,902									
Lifetime Energy Savings (ccf Reduction Goal)	213,599	1,324,880	1,770,065	1,172,933	4,768,051	3,118,836	8,975,876	2,325,369	4,533,059	4,738,909	5,102,542	5,516,510									
Annual Cost Rate (\$/ccf)	\$ 8.39	\$ 5.91	\$ 8.07	\$ 9.25	\$ 5.89	\$ 6.96	\$ 6.32	\$ 5.58	\$ 5.58	\$ 5.47	\$ 5.50	\$ 5.51									
Lifetime Cost Rate (\$/ccf)	\$ 0.44	\$ 0.39	\$ 0.45	\$ 0.44	\$ 0.28	\$ 0.38	\$ 0.35	\$ 0.33	\$ 0.33	\$ 0.28	\$ 0.28	\$ 0.28									
Total Gas Benefit	\$ 157,867	\$ 970,085	\$ 1,448,317	\$ 1,054,775	\$ 5,126,127	\$ 3,890,819	\$ 4,579,972	\$ 1,186,528	\$ 9,068,768	\$ 2,554,810	\$ 2,858,448	\$ 3,202,432									
Total Gas System Benefit-Cost Ratio	1.66	1.90	1.82	2.05	3.91	3.25	1.48	1.55	6.08	1.91	1.97	2.04									
Homes Served	393	1,351	1,824	798	2,768	1,811	4,682	1,993	3,885	2,614	2,827	3,064									
Lifetime Savings per Home (ccf)	544	981	970	1,470	1,723	1,722	1,917	1,993	1,167	1,813	1,805	1,800									
Program Cost per Home	\$ 241	\$ 378	\$ 436	\$ 646	\$ 474	\$ 661	\$ 663	\$ 384	\$ 384	\$ 513	\$ 513	\$ 513									
Benefit per Home	\$ 402	\$ 718	\$ 794	\$ 1,322	\$ 1,852	\$ 2,148	\$ 978	\$ 595	\$ 2,334	\$ 977	\$ 1,011	\$ 1,045									
Incentive Cost Rate	0.175	0.221	0.248	0.229	0.191	0.254	0.291	0.259	0.273	0.239	0.240	0.241									
Marketing Cost Rate	0.015	0.009	0.005	0.042	0.005	0.013	0.002	0.022	0.016	0.007	0.007	0.007									

YGS HES Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 599,097	\$ 94,816	16%
2007	\$ 600,000	\$ 510,401	85%
2008	\$ 600,000	\$ 796,046	133%
2009	\$1,000,000	\$ 515,716	52%
2010	\$1,110,652	\$ 1,311,467	118%
2011	\$1,600,000	\$ 1,197,145	75%
2012 YTD (July)	\$3,101,859	\$ 765,433	25%
2012 YE projection	\$3,101,859	\$ 1,492,130	48%
2013	\$1,340,000	n/a	-
2014	\$1,450,000	n/a	-
2015	\$1,570,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	1,378	393	29%
2007	1,524	988	65%
2008	1,554	1,824	117%
2009	2,554	798	31%
2010	2,799	2,768	99%
2011	2,082	1,811	87%
2012 YTD (July)	4,682	1,993	43%
2012 YE projection	4,682	3,885	83%
2013	2,614	n/a	-
2014	2,827	n/a	-
2015	3,064	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	110,445	11,295	10%
2007	65,898	57,353	87%
2008	90,954	98,698	109%
2009	176,982	55,728	31%
2010	182,022	222,581	122%
2011	243,065	172,026	71%
2012 YTD (July)	490,733	137,248	28%
2012 YE projection	490,733	267,550	55%
2013	244,752	n/a	-
2014	263,630	n/a	-
2015	284,902	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	1,988,010	213,599	11%
2007	1,551,974	902,646	58%
2008	1,524,912	1,770,065	116%
2009	3,462,230	1,172,933	34%
2010	3,776,878	4,768,051	126%
2011	4,532,590	3,118,836	69%
2012 YTD (July)	8,975,876	2,325,369	26%
2012 YE projection	8,975,876	4,533,059	51%
2013	4,738,909	n/a	-
2014	5,102,542	n/a	-
2015	5,516,510	n/a	-

YGS HES - Income Eligible Base Plan

YGS Standard Filing Requirement

HES Income Eligible Weatherization

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(Jul)	YE Projection	Budget	Goal	Budget	Goal	Budget	Goal	
Labor	\$ 39,223	\$ 70,812	\$ 74,616	\$ 85,041	\$ 107,390	\$ 171,856	\$ 175,500	\$ 91,197	\$ 156,338	\$ 235,000	\$ 252,000	\$ 272,000	\$ 272,000				\$ 252,000	\$ 272,000	\$ 252,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000
Outside Services	\$ 28,379	\$ 32,610	\$ 72,802	\$ 36,830	\$ 45,922	\$ 128,536	\$ 180,000	\$ 33,361	\$ 46,925	\$ 34,950	\$ 37,800	\$ 40,800	\$ 40,800				\$ 37,800	\$ 40,800	\$ 37,800	\$ 40,800	\$ 40,800	\$ 40,800	\$ 40,800
Materials & Supplies	\$ 261	\$ -	\$ 331	\$ 607	\$ 678	\$ 77	\$ 3,500	\$ -	\$ -	\$ 4,660	\$ 5,040	\$ 5,440	\$ 5,440				\$ 5,040	\$ 5,440	\$ 5,040	\$ 5,440	\$ 5,440	\$ 5,440	\$ 5,440
Incentives	\$ 334,759	\$ 343,427	\$ 560,711	\$ 818,189	\$ 887,830	\$ 1,553,262	\$ 1,835,000	\$ 1,018,984	\$ 2,837,611	\$ 2,027,680	\$ 2,193,028	\$ 2,367,078	\$ 2,367,078				\$ 2,193,028	\$ 2,367,078	\$ 2,193,028	\$ 2,367,078	\$ 2,367,078	\$ 2,367,078	\$ 2,367,078
Marketing	\$ 1,284	\$ 26,453	\$ 2,944	\$ 7,403	\$ 8,985	\$ 37,460	\$ 20,000	\$ 47,124	\$ 64,746	\$ 24,817	\$ 26,840	\$ 28,970	\$ 28,970				\$ 24,817	\$ 26,840	\$ 24,817	\$ 26,840	\$ 26,840	\$ 28,970	\$ 28,970
Administrative Expense	\$ 543	\$ 196	\$ 1,398	\$ 3,672	\$ 4,147	\$ 3,070	\$ 2,500	\$ 1,007	\$ 1,342	\$ 4,893	\$ 5,292	\$ 5,712	\$ 5,712				\$ 4,893	\$ 5,292	\$ 4,893	\$ 5,292	\$ 5,292	\$ 5,712	\$ 5,712
Total	\$ 404,449	\$ 473,498	\$ 712,802	\$ 951,742	\$ 1,054,952	\$ 1,894,261	\$ 2,216,500	\$ 1,191,672	\$ 3,106,962	\$ 2,330,000	\$ 2,520,000	\$ 2,720,000	\$ 2,720,000				\$ 2,330,000	\$ 2,520,000	\$ 2,330,000	\$ 2,520,000	\$ 2,520,000	\$ 2,720,000	\$ 2,720,000

Energy Savings Information

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	Projection	Goal	Goal	Goal	Goal	Goal	Goal	Goal	
Annual Energy Savings (ccf Reduction Goal)	45,734	101,407	84,054	195,280	194,946	359,607	315,965	144,483	376,726	428,704	461,829	461,829				\$ 396,697	\$ 428,704	\$ 396,697	\$ 428,704	\$ 461,829	\$ 461,829	\$ 461,829	
Lifetime Energy Savings (ccf Reduction Goal)	941,555	1,396,219	1,617,301	3,534,308	2,616,614	6,081,081	5,920,875	2,962,795	7,724,683	8,574,929	9,237,497	9,237,497				\$ 7,934,740	\$ 8,574,929	\$ 7,934,740	\$ 8,574,929	\$ 9,237,497	\$ 9,237,497	\$ 9,237,497	
Annual Cost Rate (\$/ccf)	\$ 8.84	\$ 4.67	\$ 7.58	\$ 4.87	\$ 5.41	\$ 5.27	\$ 7.68	\$ 8.25	\$ 8.25	\$ 8.25	\$ 8.25	\$ 8.25	\$ 8.25				\$ 5.87	\$ 5.88	\$ 5.87	\$ 5.88	\$ 5.89	\$ 5.89	\$ 5.89
Lifetime Cost Rate (\$/ccf)	\$ 0.43	\$ 0.34	\$ 0.44	\$ 0.27	\$ 0.40	\$ 0.31	\$ 0.41	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40				\$ 0.29	\$ 0.29	\$ 0.29	\$ 0.29	\$ 0.29	\$ 0.29	\$ 0.29
Total Gas Benefit	\$ 664,294	\$ 835,829	\$ 987,487	\$ 3,423,553	\$ 2,924,501	\$ 2,169,027	\$ 2,986,924	\$ 1,499,655	\$ 3,909,944	\$ 4,209,715	\$ 4,727,415	\$ 5,277,684	\$ 5,277,684				\$ 4,209,715	\$ 4,727,415	\$ 4,209,715	\$ 4,727,415	\$ 5,277,684	\$ 5,277,684	\$ 5,277,684
Total Gas System Benefit-Cost Ratio	1.64	1.77	1.39	3.60	2.77	1.15	1.23	1.26	1.26	1.26	1.26	1.26	1.26				1.81	1.88	1.81	1.88	1.94	1.94	1.94
Homes Served	574	1,238	1,350	1,932	2,497	2,347	3,270	733	1,911	2,599	2,809	3,026	3,026				2,599	2,809	2,599	2,809	3,026	3,026	3,026
Lifetime Savings per Home (ccf)	1,640	1,128	1,198	1,829	1,048	2,591	1,811	4,042	4,042	3,053	3,053	3,053	3,053				3,053	3,053	3,053	3,053	3,053	3,053	3,053
Program Cost per Home	\$ 705	\$ 382	\$ 528	\$ 493	\$ 422	\$ 807	\$ 742	\$ 1,626	\$ 1,626	\$ 1,626	\$ 1,626	\$ 1,626	\$ 1,626				\$ 896	\$ 897	\$ 896	\$ 897	\$ 899	\$ 899	\$ 899
Benefit per Home	\$ 1,157	\$ 675	\$ 731	\$ 1,772	\$ 1,171	\$ 924	\$ 917	\$ 2,046	\$ 2,046	\$ 2,046	\$ 2,046	\$ 2,046	\$ 2,046				\$ 1,620	\$ 1,683	\$ 1,620	\$ 1,683	\$ 1,744	\$ 1,744	\$ 1,744
Incentive Cost Rate	0.356	0.246	0.347	0.231	0.339	0.255	0.310	0.344	0.367	0.256	0.256	0.256	0.256				0.256	0.256	0.256	0.256	0.256	0.256	0.256
Marketing Cost Rate	0.001	0.019	0.002	0.002	0.003	0.006	0.003	0.016	0.008	0.003	0.003	0.003	0.003				0.003	0.003	0.003	0.003	0.003	0.003	0.003

YGS HES - Income Eligible

<u>Program Costs</u>			
Year	Budget	Actual	% of Budget
2006	\$ 243,933	\$ 404,449	166%
2007	\$ 400,000	\$ 473,498	118%
2008	\$ 400,000	\$ 712,802	178%
2009	\$ 925,000	\$ 951,742	103%
2010	\$ 925,000	\$ 1,054,952	114%
2011	\$ 1,900,000	\$ 1,894,261	100%
2012 YTD (July)	\$ 2,216,500	\$ 1,191,672	54%
2012 YE projection	\$ 2,216,500	\$ 3,106,962	140%
2013	\$ 2,330,000	n/a	-
2014	\$ 2,520,000	n/a	-
2015	\$ 2,720,000	n/a	-

<u>Goal - Participation/Units</u>			
Year	Goal	Actual	% of Goal
2006	301	574	191%
2007	660	1,238	188%
2008	1,225	1,350	110%
2009	1,659	1,932	116%
2010	1,147	2,497	218%
2011	1,179	2,347	199%
2012 YTD (July)	3,270	733	22%
2012 YE projection	3,270	2,599	79%
2013	2,599	n/a	-
2014	2,809	n/a	-
2015	3,026	n/a	-

<u>Goal - Annual ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	35,150	45,734	130%
2007	56,432	101,407	180%
2008	74,675	94,054	126%
2009	104,320	195,280	187%
2010	142,173	194,946	137%
2011	156,774	359,607	229%
2012 YTD (July)	315,965	144,493	46%
2012 YE projection	315,965	376,726	119%
2013	396,697	n/a	-
2014	428,704	n/a	-
2015	461,829	n/a	-

<u>Goal - Lifetime ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	572,388	941,555	164%
2007	1,172,876	1,396,219	119%
2008	970,771	1,617,301	167%
2009	1,599,520	3,534,308	221%
2010	2,536,750	2,616,614	103%
2011	2,394,163	6,081,081	254%
2012 YTD (July)	5,920,875	2,962,795	50%
2012 YE projection	5,920,875	7,724,683	130%
2013	7,934,740	n/a	-
2014	8,574,929	n/a	-
2015	9,237,497	n/a	-

YGS Water Heating – Base Plan

YGS Standard Filing Requirement

Water Heating

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 3,346	\$ 4,059	\$ 2,972	\$ 5,283	\$ 3,500	\$ 10,028	\$ 15,731	\$ 7,466	\$ 7,466	\$ 7,466
Outside Service	n/a	n/a	\$ 8,322	\$ 6,568	\$ 2,844	\$ 4,472	\$ 4,100	\$ 7,034	\$ 11,455	\$ 1,531	\$ 1,531	\$ 1,531
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 256	\$ -	\$ -	\$ 332	\$ 332	\$ 332
Incentives	n/a	n/a	\$ 49,728	\$ 92,196	\$ 50,786	\$ 37,198	\$ 56,917	\$ 26,711	\$ 40,984	\$ 58,559	\$ 58,559	\$ 58,559
Marketing	n/a	n/a	\$ 1,349	\$ 912	\$ 2,967	\$ 2,993	\$ 4,207	\$ 1,121	\$ 2,739	\$ 1,484	\$ 1,484	\$ 1,484
Administrative Expense	n/a	n/a	\$ 114	\$ 355	\$ 1,277	\$ -	\$ 1,020	\$ 958	\$ 1,436	\$ 628	\$ 628	\$ 628
Total	n/a	n/a	\$ 62,859	\$ 104,090	\$ 60,847	\$ 49,946	\$ 70,000	\$ 45,852	\$ 72,345	\$ 70,000	\$ 70,000	\$ 70,000

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Energy Savings Information

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	9,728	18,422	10,883	7,168	24,361	3,487	5,502	14,780	14,780	14,780
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	194,560	368,448	217,664	143,360	292,328	52,150	82,282	177,362	177,362	177,362
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 0.32	\$ 0.28	\$ 0.28	\$ 0.35	\$ 0.24	\$ 0.88	0.88	\$ 0.39	\$ 0.39	\$ 0.39
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.32	\$ 0.28	\$ 0.28	\$ 0.35	\$ 0.24	\$ 0.88	0.88	\$ 0.39	\$ 0.39	\$ 0.39
Total Gas Benefit	n/a	n/a	\$ 326,881	\$ 308,242	\$ 197,047	\$ 236,740	\$ 152,765	\$ 27,253	\$ 42,999	\$ 99,846	\$ 104,150	\$ 108,342
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 5.20	\$ 2.96	\$ 3.24	\$ 4.74	\$ 2.18	\$ 0.59	\$ 0.59	\$ 1.43	\$ 1.49	\$ 1.55
Homes Served	n/a	n/a	160	303	179	128	569	66	104	289	289	289
Lifetime Savings per Home (ccf)	n/a	n/a	1,216	1,216	1,216	1,120	514	790	790	614	614	614
Program Cost per Home	n/a	n/a	\$ 393	\$ 344	\$ 340	\$ 390	\$ 123	\$ 695	\$ 695	\$ 242	\$ 242	\$ 242
Benefit per Home	n/a	n/a	\$ 2,043	\$ 1,017	\$ 1,101	\$ 1,850	\$ 268	\$ 413	\$ 413	\$ 345	\$ 360	\$ 375
Incentive Cost Rate	n/a	n/a	0.26	0.25	0.23	0.26	0.19	0.51	0.50	0.33	0.33	0.33
Marketing Cost Rate	n/a	n/a	0.01	0.00	0.01	0.02	0.01	0.02	0.03	0.01	0.01	0.01

b
c
d=a/b
e=a/c
f
g=f/a
h
i=c/h
k=a/h
l=f/h
m=a/c
n=a*/c

YGS Water Heating – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 136,600	\$ 62,859	46%
2009	\$ 136,600	\$ 104,090	76%
2010	\$ 136,600	\$ 60,847	45%
2011	\$ 70,000	\$ 49,946	71%
2012 YTD (July)	\$ 70,000	\$ 45,852	66%
2012 YE projection	\$ 70,000	\$ 72,345	103%
2013	\$ 70,000	n/a	-
2014	\$ 70,000	n/a	-
2015	\$ 70,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	290	160	55%
2009	359	303	84%
2010	342	179	52%
2011	304	128	42%
2012 YTD (July)	569	66	12%
2012 YE projection	66	104	158%
2013	289	n/a	-
2014	289	n/a	-
2015	289	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	17,630	9,728	55%
2009	21,807	18,422	84%
2010	20,791	10,883	52%
2011	17,043	7,168	42%
2012 YTD (July)	24,361	3,487	14%
2012 YE projection	24,361	5,502	23%
2013	14,780	n/a	-
2014	14,780	n/a	-
2015	14,780	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	352,592	194,560	55%
2009	436,139	368,448	84%
2010	415,811	217,664	52%
2011	340,854	143,360	42%
2012 YTD (July)	292,328	52,150	18%
2012 YE projection	292,328	82,282	28%
2013	177,362	n/a	-
2014	177,362	n/a	-
2015	177,362	n/a	-

YGS Energy Conscious Blueprint – Base Plan

YGS Standard Filing Requirement

Energy Conscious Blueprint

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget	Budget	Budget
Budget Projections														
Labor	n/a	n/a	\$ 60,129	\$ 99,846	\$ 102,649	\$ 128,752	\$ 285,000	\$ 88,840	\$ 152,298	\$ 117,728	\$ 117,728	\$ 117,728	\$ 117,728	\$ 117,728
Outside Service	n/a	n/a	\$ 42,888	\$ 23,331	\$ 31,321	\$ 15,933	\$ 200,000	\$ 26,923	\$ 46,153	\$ 82,920	\$ 82,920	\$ 82,920	\$ 82,920	\$ 82,920
Materials & Supplies	n/a	n/a	\$ 67	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ 2,695	\$ 2,695	\$ 2,695	\$ 2,695	\$ 2,695
Incentives	n/a	n/a	\$ 277,880	\$ 674,014	\$ 852,468	\$ 1,860,797	\$ 2,617,612	\$ 321,278	\$ 873,239	\$ 1,010,989	\$ 1,010,989	\$ 1,010,989	\$ 1,010,989	\$ 1,010,989
Marketing	n/a	n/a	\$ 3,650	\$ 1,569	\$ 7,094	\$ 5,807	\$ 12,500	\$ 13,008	\$ 22,300	\$ 29,450	\$ 29,450	\$ 29,450	\$ 29,450	\$ 29,450
Administrative Expense	n/a	n/a	\$ 5,914	\$ 5,746	\$ 7,986	\$ 3,209	\$ 15,000	\$ 4,096	\$ 7,021	\$ 6,219	\$ 6,219	\$ 6,219	\$ 6,219	\$ 6,219
Total	n/a	n/a	\$ 390,328	\$ 804,506	\$ 1,001,518	\$ 2,014,498	\$ 3,136,612	\$ 454,145	\$ 1,101,011	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	2012 YTD (July)	2012 YE Projection	Goal	Goal	Goal	Goal	Goal
Energy Savings Information														
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	43,558	112,046	287,670	359,929	672,820	108,399	262,798	193,161	189,374	189,374	189,374	185,661
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	670,160	1,770,613	4,371,511	5,637,483	10,190,977	1,672,230	4,054,088	2,966,946	2,908,771	2,966,946	2,908,771	2,851,736
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 8.96	\$ 7.18	\$ 3.48	\$ 5.60	\$ 4.66	\$ 4.19	\$ 4.19	\$ 6.47	\$ 6.60	\$ 6.47	\$ 6.60	\$ 6.73
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.58	\$ 0.45	\$ 0.23	\$ 0.36	\$ 0.31	\$ 0.27	\$ 0.27	\$ 0.42	\$ 0.43	\$ 0.42	\$ 0.43	\$ 0.44
Total Gas Benefit	n/a	n/a	\$ 534,945	\$ 1,413,366	\$ 3,909,090	\$ 3,062,713	\$ 5,536,520	\$ 1,642,282	\$ 2,202,491	\$ 1,694,308	\$ 1,728,316	\$ 1,694,308	\$ 1,728,316	\$ 1,757,473
Total Gas System Benefit-Cost Ratio	n/a	n/a	1.37	1.76	3.90	1.52	1.77	3.62	2.00	1.36	1.38	1.36	1.38	1.41
Customers Served	n/a	n/a	14	30	64	85	175	31	75	30	30	30	30	30
Lifetime Savings per Customer (ccf)	n/a	n/a	47,869	59,020	68,305	66,323	58,234	53,943	53,943	98,898	96,959	98,898	96,959	95,058
Program Cost per Customer	n/a	n/a	\$ 27,881	\$ 26,817	\$ 15,649	\$ 23,700	\$ 17,923	\$ 14,650	\$ 14,650	\$ 41,667	\$ 41,667	\$ 41,667	\$ 41,667	\$ 41,667
Benefit per Customer	n/a	n/a	\$ 38,210	\$ 47,112	\$ 61,080	\$ 36,032	\$ 31,637	\$ 52,977	\$ 29,306	\$ 56,477	\$ 57,611	\$ 56,477	\$ 57,611	\$ 58,582
Incentive Cost Rate	n/a	n/a	0.41	0.38	0.20	0.33	0.26	0.19	0.22	0.34	0.35	0.34	0.35	0.35
Marketing Cost Rate	n/a	n/a	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01

YGS Energy Conscious Blueprint – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 292,668	\$ 390,328	133%
2009	\$ 1,300,000	\$ 804,505	62%
2010	\$ 1,420,000	\$ 1,001,518	71%
2011	\$ 2,180,154	\$ 2,014,498	92%
2012 YTD (July)	\$ 3,136,612	\$ 454,145	14%
2012 YE projection	\$ 3,136,612	1,101,011	35%
2013	\$ 1,250,000	n/a	-
2014	\$ 1,250,000	n/a	-
2015	\$ 1,250,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	14	-
2009	31	30	97%
2010	77	64	83%
2011	52	85	163%
2012 YTD (July)	175	31	18%
2012 YE projection	175	75	43%
2013	30	n/a	-
2014	30	n/a	-
2015	30	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	43,558	-
2009	97,628	112,046	115%
2010	189,646	287,670	152%
2011	197,858	359,929	182%
2012 YTD (July)	672,820	108,399	16%
2012 YE projection	672,820	262,798	39%
2013	193,161	n/a	-
2014	189,374	n/a	-
2015	185,661	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	670,160	-
2009	1,464,420	1,770,613	121%
2010	3,012,116	4,371,511	145%
2011	3,032,051	5,637,483	186%
2012 YTD (July)	10,190,977	1,672,230	16%
2012 YE projection	10,190,977	4,054,088	40%
2013	2,966,946	n/a	-
2014	2,908,771	n/a	-
2015	2,851,736	n/a	-

YGS Energy Opportunities – Base Plan

YGS Standard Filing Requirement

Energy Opportunities

<u>Budget Projections</u>	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>YTD(July)</u>	<u>YE Projection</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Labor	n/a	n/a	\$ 23,618	\$ 27,254	\$ 52,521	\$ 52,912	\$ 220,084	\$ 45,554	\$ 78,092	\$ 93,679	\$ 93,679	\$ 93,679
Outside Service	n/a	n/a	\$ 17,551	\$ 32,387	\$ 6,225	\$ 25,366	\$ 200,000	\$ 21,173	\$ 36,296	\$ 69,500	\$ 69,500	\$ 69,500
Materials & Supplies	n/a	n/a	\$ 443	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,624	\$ 1,624	\$ 1,624
Incentives	n/a	n/a	\$ 3,934	\$ 979,355	\$ 414,789	\$ 1,510,264	\$ 2,016,050	\$ 130,844	\$ 534,620	\$ 670,987	\$ 670,987	\$ 670,987
Marketing	n/a	n/a	\$ 1,771	\$ 2,796	\$ 13,827	\$ 4,989	\$ 30,000	\$ 28,709	\$ 49,216	\$ 21,605	\$ 21,605	\$ 21,605
Administrative Expense	n/a	n/a	\$ 1,967	\$ 3,494	\$ 4,537	\$ 6,253	\$ 7,500	\$ 5,453	\$ 9,348	\$ 2,606	\$ 2,606	\$ 2,606
Total			\$ 49,283	\$ 1,045,286	\$ 491,899	\$ 1,599,794	\$ 2,474,834	\$ 231,733	\$ 707,572	\$ 860,000	\$ 860,000	\$ 860,000

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Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Goal</u>	<u>2012 YTD (July)</u>	<u>Projection</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	17,218	639,931	205,653	404,921	888,623	86,180	263,142	215,587	211,360	207,216
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	191,374	9,216,030	2,347,874	4,168,922	10,221,524	1,327,869	4,054,507	2,426,871	2,379,285	2,332,633
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 2.86	\$ 1.63	\$ 2.39	\$ 3.95	\$ 2.79	\$ 2.69	\$ 2.69	\$ 3.99	\$ 4.07	\$ 4.15
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.26	\$ 0.11	\$ 0.21	\$ 0.38	\$ 0.24	\$ 0.17	\$ 0.17	\$ 0.35	\$ 0.36	\$ 0.37
Total Gas Benefit	n/a	n/a	\$ 163,130	\$ 7,855,892	\$ 2,050,248	\$ 6,112,362	\$ 5,695,315	\$ 739,873	\$ 2,259,125	\$ 1,505,961	\$ 1,538,648	\$ 1,565,572
Total Gas System Benefit-Cost Ratio	n/a	n/a	3.31	7.52	4.17	3.82	2.30	3.19	3.19	1.75	1.79	1.82
Customers Served	n/a	n/a	2	18	28	42	154	11	34	16	16	16
Lifetime Savings per Customer (ccf)	n/a	n/a	95,687	512,002	83,853	99,260	66,374	120,715	120,715	151,679	148,705	145,790
Program Cost per Customer	n/a	n/a	\$ 24,642	\$ 58,071	\$ 17,568	\$ 38,090	\$ 16,070	\$ 21,067	\$ 21,067	\$ 53,750	\$ 53,750	\$ 53,750
Benefit per Customer	n/a	n/a	\$ 81,565	\$ 436,438	\$ 73,223	\$ 145,532	\$ 36,983	\$ 67,261	\$ 67,261	\$ 94,123	\$ 96,165	\$ 97,848
Incentive Cost Rate	n/a	n/a	0.02	0.11	0.18	0.36	0.20	0.10	0.13	0.28	0.28	0.29
Marketing Cost Rate	n/a	n/a	0.01	0.00	0.01	0.00	0.00	0.02	0.01	0.01	0.01	0.01

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g=f/a
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i=c/h
k=a/h
l=f/h
m=a/l
n=a²/c

YGS Energy Opportunities – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 539,535	\$ 49,283	9%
2009	\$ 890,000	\$ 1,045,286	117%
2010	\$ 890,000	\$ 491,899	55%
2011	\$2,007,570	\$ 1,599,794	80%
2012 YTD (July)	\$2,474,834	\$ 231,733	9%
2012 YE projection	\$2,474,834	\$ 707,572	29%
2013	\$ 860,000	n/a	-
2014	\$ 860,000	n/a	-
2015	\$ 860,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	2	-
2009	30	18	60%
2010	51	28	55%
2011	31	42	135%
2012 YTD (July)	154	11	7%
2012 YE projection	154	34	22%
2013	16	n/a	-
2014	16	n/a	-
2015	16	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	17,218	-
2009	158,038	639,931	405%
2010	435,940	205,653	47%
2011	548,792	404,921	74%
2012 YTD (July)	888,623	86,180	10%
2012 YE projection	888,623	263,142	30%
2013	215,587	n/a	-
2014	211,360	n/a	-
2015	207,216	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	191,374	-
2009	1,738,420	9,216,030	530%
2010	6,693,658	2,347,874	35%
2011	3,032,051	4,168,922	137%
2012 YTD (July)	10,221,524	1,327,869	13%
2012 YE projection	10,221,524	4,054,507	40%
2013	2,426,871	n/a	-
2014	2,379,285	n/a	-
2015	2,332,633	n/a	-

YGS Small Business Base Plan

YGS Standard Filing Requirement

Small Business

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	\$ 10,660	\$ 645	\$ 1,106	\$ 18,319	\$ 18,319	\$ 18,319
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	\$ 1,680	\$ 86	\$ 147	\$ 4,714	\$ 4,714	\$ 4,714
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	\$ 140	\$ -	\$ -	\$ 1,016	\$ 1,016	\$ 1,016
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	\$ 71,900	\$ 2,025	\$ 136,025	\$ 144,519	\$ 144,519	\$ 144,519
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	\$ 1,000	\$ 9,488	\$ 16,265	\$ 21,114	\$ 21,114	\$ 21,114
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	\$ 14,820	\$ 22	\$ 38	\$ 10,319	\$ 10,319	\$ 10,319
Total							\$ 100,000	\$ 12,266	\$ 153,581	\$ 200,000	\$ 200,000	\$ 200,000

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Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	2012 YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	78,912	1,830	22,913	51,766	50,751	49,756
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	907,700	24,737	309,733	582,728	509,926	560,100
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 1.27	\$ 6.70	\$ 6.70	\$ 3.86	\$ 3.94	\$ 4.02
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.11	\$ 0.50	\$ 0.50	\$ 0.34	\$ 0.39	\$ 0.36
Total Gas Benefit	n/a	n/a	n/a	n/a	n/a	n/a	\$ 505,760	\$ 13,783	\$ 172,580	\$ 361,604	\$ 335,288	\$ 375,917
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	n/a	n/a	\$ 5.06	\$ 1.12	\$ 1.81	\$ 1.68	\$ 1.88	\$ 1.88
Customers Served	n/a	n/a	n/a	n/a	n/a	n/a	27	9	113	13	13	13
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	n/a	n/a	33,619	2,749	2,749	44,825	39,225	43,085
Program Cost per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 3,704	\$ 1,363	\$ 1,363	\$ 15,385	\$ 15,385	\$ 15,385
Benefit per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,732	\$ 1,531	\$ 1,531	\$ 27,816	\$ 25,791	\$ 28,917
Incentive Cost Rate	n/a	n/a	n/a	n/a	n/a	n/a	0.08	0.08	0.44	0.25	0.28	0.26
Marketing Cost Rate	n/a	n/a	n/a	n/a	n/a	n/a	0.00	0.38	0.05	0.04	0.04	0.04

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c

d=a/b

e=a/c

f

g=/a

h

i=c/h

k=a/h

l=f/h

YGS Small Business Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2012 YTD (July)	\$ 100,000	\$ 12,266	12%
2012 YE projection	\$ 100,000	\$ 153,581	154%
2013	\$ 200,000	n/a	-
2014	\$ 200,000	n/a	-
2015	\$ 200,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	27	9	33%
2012 YE projection	27	113	417%
2013	13	n/a	-
2014	13	n/a	-
2015	13	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	78,912	1,830	2%
2012 YE projection	78,912	22,913	29%
2013	51,766	n/a	-
2014	50,751	n/a	-
2015	49,756	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	907,700	24,737	3%
2012 YE projection	907,700	309,733	34%
2013	582,728	n/a	-
2014	509,926	n/a	-
2015	560,100	n/a	-

YGS O&M Base Plan

YGS Standard Filing Requirement

Operations & Maintenance

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Projection	Budget	Budget
Labor	n/a	n/a	\$ 5,317	\$ 10,775	\$ 5,006	\$ 5,182	\$ 75,170	\$ 3,398	\$ 5,825	\$ 12,161	\$ 12,161
Outside Service	n/a	n/a	\$ 2,090	\$ 3,431	\$ 618	\$ 981	\$ 15,000	\$ 114	\$ 195	\$ 4,622	\$ 4,622
Materials & Supplies	n/a	n/a	\$ 101	\$ -	\$ 517	\$ 1,500	\$ -	\$ -	\$ -	\$ 462	\$ 462
Incentives	n/a	n/a	\$ -	\$ 3,250	\$ 116,347	\$ 18,524	\$ 220,378	\$ 24,892	\$ 42,671	\$ 78,903	\$ 78,903
Marketing	n/a	n/a	\$ 742	\$ 430	\$ 828	\$ 791	\$ 5,000	\$ 5,030	\$ 8,623	\$ 1,541	\$ 1,541
Administrative Expense	n/a	n/a	\$ -	\$ -	\$ 21	\$ -	\$ 7,500	\$ -	\$ -	\$ 2,311	\$ 2,311
Total			\$ 8,249	\$ 17,885	\$ 123,338	\$ 25,478	\$ 324,548	\$ 33,434	\$ 57,315	\$ 100,000	\$ 100,000

Energy Savings Information

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2013
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	2012 YTD (July)	Projection	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	6,683	66,979	15,428	143,392	16,901	28,973	32,550	31,912
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	66,830	669,798	77,145	1,433,932	84,504	144,864	348,854	342,013
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 2.68	\$ 1.84	\$ 1.65	\$ 2.26	\$ 1.98	\$ 1.98	\$ 3.07	\$ 3.13
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.27	\$ 0.18	\$ 0.33	\$ 0.23	\$ 0.40	\$ 0.40	\$ 0.29	\$ 0.29
Total Gas Benefit	n/a	n/a	n/a	\$ 60,492	\$ 5,217,522	\$ 600,936	\$ 857,446	\$ 50,531	\$ 86,624	\$ 207,746	\$ 212,123
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 3.38	\$ 42.30	\$ 23.59	\$ 2.64	\$ 1.51	\$ 1.51	\$ 2.08	\$ 2.12
Customers Served	n/a	n/a	n/a	1	3	1	9	2	3	3	3
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	66,890	223,266	77,145	159,326	42,252	42,607	116,285	114,004
Program Cost per Customer	n/a	n/a	n/a	\$ 17,885	\$ 41,113	\$ 25,478	\$ 36,061	\$ 16,717	\$ 16,857	\$ 33,333	\$ 33,333
Benefit per Customer	n/a	n/a	n/a	\$ 60,492	\$ 1,739,174	\$ 600,936	\$ 95,272	\$ 25,265	\$ 25,478	\$ 69,249	\$ 70,708
Incentive Cost Rate	n/a	n/a	n/a	0.05	0.17	0.24	0.15	0.29	0.29	0.23	0.23
Marketing Cost Rate	n/a	n/a	n/a	0.01	0.00	0.01	0.00	0.06	0.06	0.00	0.00

YGS O&M Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 136,969	\$ 8,249	6%
2009	\$ 100,000	\$ 17,885	18%
2010	\$ 100,000	\$ 123,338	123%
2011	\$ 200,000	\$ 25,478	13%
2012 YTD (July)	\$ 324,548	\$ 33,434	10%
2012 YE projection	\$ 324,548	\$ 57,315	18%
2013	\$ 100,000	n/a	-
2014	\$ 100,000	n/a	-
2015	\$ 100,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	6	1	17%
2010	12	3	25%
2011	23	1	4%
2012 YTD (July)	9	2	22%
2012 YE projection	9	3	38%
2013	3	n/a	-
2014	3	n/a	-
2015	3	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	29,042	6,683	23%
2010	17,973	66,979	373%
2011	81,669	15,428	19%
2012 YTD (July)	143,392	16,901	12%
2012 YE projection	143,392	28,973	20%
2013	32,550	n/a	-
2014	31,912	n/a	-
2015	31,286	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	232,339	66,830	29%
2010	179,732	669,798	373%
2011	3,032,051	77,145	3%
2012 YTD (July)	1,433,932	84,504	6%
2012 YE projection	1,433,932	144,864	10%
2013	348,854	n/a	-
2014	342,013	n/a	-
2015	335,307	n/a	-

YGS Clean Energy Communities Base Plan

YGS Standard Filing Requirement

Clean Energy Communities

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	YE Projection	Budget	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 183,500	\$ 183,500	\$ 183,500	\$ 183,500
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

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YGS Smart Living Center - Base Plan

YGS Standard Filing Requirement

Smart Living Center® - Museum Partnership

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	YE Projection	Budget	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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CNG – Base Plan ELs and LFs

CNG Residential New Construction – Base Plan

CNG Standard Filing Requirement

Residential New Construction

Budget Projections	2006 Actuals	2007 Actuals	2008 Budget	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 YTD (July)	2012 YE Projection	2013 Budget	2014 Budget	2015 Budget
Labor	n/a	n/a	n/a	\$ 14,856	\$ 8,465	\$ 6,448	\$ 33,250	\$ 2,348	\$ 6,500	\$ 33,250	\$ 33,250	\$ 33,250
Outside Service	n/a	n/a	n/a	\$ 258	\$ 2,947	\$ 1,830	\$ 53,305	\$ 3,608	\$ 3,000	\$ 53,305	\$ 53,305	\$ 53,305
Materials & Supplies	n/a	n/a	n/a	\$ -	\$ 9	\$ -	\$ 840	\$ -	\$ -	\$ 840	\$ 840	\$ 840
Incentives	n/a	n/a	n/a	\$ 158,889	\$ 409,069	\$ 896,223	\$ 251,545	\$ 566,358	\$ 1,098,358	\$ 1,289,409	\$ 251,545	\$ 251,545
Marketing	n/a	n/a	n/a	\$ 4,361	\$ 1,839	\$ 826	\$ 8,260	\$ 251	\$ 2,000	\$ 8,260	\$ 8,260	\$ 8,260
Administrative Expense	n/a	n/a	n/a	\$ 583	\$ 317	\$ 18	\$ 2,800	\$ -	\$ 600	\$ 2,800	\$ 2,800	\$ 2,800
Total				\$ 178,946	\$ 422,046	\$ 905,346	\$ 350,000	\$ 572,565	\$ 1,110,458	\$ 1,387,864	\$ 350,000	\$ 350,000

Energy Savings Information	2006 Actuals	2007 Actuals	2008 Goals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Goal	2012 YTD (July)	2012 YE Projection	2013 Goal	2014 Goal	2015 Goal
Annual Energy Savings (ccf/Reduction Goal)	n/a	n/a	n/a	27,705	39,202	35,105	29,480	8,165	15,836	120,148	23,439	23,439
Lifetime Energy Savings (ccf/Reduction Goal)	n/a	n/a	n/a	692,626	980,060	877,618	736,990	204,130	395,899	3,003,694	585,977	585,977
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 6.46	\$ 10.77	\$ 25.79	\$ 11.87	\$ 70.12	\$ 70.12	\$ 11.55	\$ 14.93	\$ 14.93
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.26	\$ 0.43	\$ 1.03	\$ 0.47	\$ 2.80	\$ 2.80	\$ 0.46	\$ 0.60	\$ 0.60
Total Gas Benefit	n/a	n/a	n/a	\$ 606,272	\$ 1,033,548	\$ 674,158	\$ 354,593	\$ 98,214	\$ 190,481	\$ 1,551,302	\$ 314,191	\$ 325,483
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 3.39	\$ 2.45	\$ 0.74	\$ 1.01	\$ 0.17	\$ 0.17	\$ 1.12	\$ 0.90	\$ 0.93
Homes Saved	n/a	n/a	n/a	116	152	204	107	42	81	645	126	126
Lifetime Savings per Home (ccf)	n/a	n/a	n/a	5,971	6,448	4,302	6,888	4,860	4,860	4,657	4,657	4,657
Program Cost per Home	n/a	n/a	n/a	\$ 1,543	\$ 2,777	\$ 4,438	\$ 3,271	\$ 13,633	\$ 13,633	\$ 2,152	\$ 2,781	\$ 2,781
Benefit per Home	n/a	n/a	n/a	\$ 5,226	\$ 6,800	\$ 3,305	\$ 3,314	\$ 2,338	\$ 2,338	\$ 2,405	\$ 2,497	\$ 2,587
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.23	\$ 0.42	\$ 1.02	\$ 0.34	\$ 2.77	\$ 2.77	\$ 0.43	\$ 0.43	\$ 0.43
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.006	\$ 0.002	\$ 0.001	\$ 0.011	\$ 0.001	\$ 0.005	\$ 0.003	\$ 0.014	\$ 0.014

CNG Residential New Construction – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$ 250,000	\$ 178,946	72%
2010	\$ 250,000	\$ 422,046	169%
2011	\$ 350,000	\$ 905,346	259%
2012 YTD (July)	\$ 350,000	\$ 572,565	164%
2012 YE projection	\$ 350,000	\$ 1,110,458	317%
2013	\$ 1,387,864	n/a	-
2014	\$ 350,000	n/a	-
2015	\$ 350,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	150	116	77%
2010	101	152	150%
2011	64	204	319%
2012 YTD (July)	107	42	39%
2012 YE projection	107	81	76%
2013	645	n/a	-
2014	126	n/a	-
2015	126	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	37,800	27,705	73%
2010	30,194	39,202	130%
2011	27,797	35,105	126%
2012 YTD (July)	29,480	8,165	28%
2012 YE projection	29,480	15,836	54%
2013	120,148	n/a	-
2014	23,439	n/a	-
2015	23,439	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	945,000	692,626	73%
2010	754,853	980,060	130%
2011	694,916	877,618	126%
2012 YTD (July)	736,990	204,130	28%
2012 YE projection	736,990	395,899	54%
2013	3,003,694	n/a	-
2014	585,977	n/a	-
2015	585,977	n/a	-

CNG HES – Base Plan

CNG Standard Filing Requirement

Home Energy Solutions

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YE Projection	Budget	Budget	Budget	Budget	Budget	Budget	
Labor	\$ 5,183	\$ 44,643	\$ 73,633	\$ 87,082	\$ 92,839	\$ 143,949	\$ 143,949	\$ 297,920	\$ 82,021	\$ 180,000	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482
Outside Service	\$ 15,732	\$ 119,469	\$ 269,945	\$ 108,035	\$ 289,411	\$ 284,125	\$ 284,125	\$ 24,466	\$ 27,681	\$ 47,450	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263
Materials & Supplies	\$ -	\$ -	\$ 268	\$ 231	\$ 218	\$ -	\$ 5,040	\$ -	\$ -	\$ 350	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
Incentives	\$ 30,156	\$ 255,330	\$ 443,899	\$ 313,741	\$ 967,045	\$ 1,076,323	\$ 1,076,323	\$ 2,479,619	\$ 532,157	\$ 1,107,269	\$ 1,268,904	\$ 1,391,911	\$ 1,345,408	\$ 1,107,269	\$ 1,107,269	\$ 1,107,269	\$ 1,107,269	\$ 1,107,269	\$ 1,107,269	\$ 1,107,269	\$ 1,107,269
Marketing	\$ 967	\$ 7,140	\$ 7,109	\$ 10,307	\$ 14,685	\$ 11,063	\$ 37,644	\$ 9,279	\$ 11,114	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Administrative Expense	\$ -	\$ 960	\$ 361	\$ 235	\$ 3,382	\$ 2,264	\$ 7,560	\$ -	\$ -	\$ 3,150	\$ 7,560	\$ 7,560	\$ 7,560	\$ 3,150	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560
Total	\$ 52,038	\$ 427,542	\$ 795,216	\$ 519,631	\$ 1,367,580	\$ 1,517,723	\$ 2,852,249	\$ 651,137	\$ 1,349,333	\$ 1,584,249	\$ 1,707,256	\$ 1,660,753	\$ 1,660,753	\$ 1,349,333	\$ 1,584,249	\$ 1,707,256	\$ 1,660,753	\$ 1,660,753	\$ 1,660,753	\$ 1,660,753	\$ 1,660,753

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projection	Goal	Goal	Goal	Goal	Goal	Goal	
Annual Energy Savings (ccf Reduction Goal)	14163	57,353	104,456	88,203	266,670	195,661	432,956	93,793	194,365	198,778	198,778	198,778	194,365	194,365	198,778	221,450	214,306	214,306	214,306	214,306	214,306
Lifetime Energy Savings (ccf Reduction Goal)	213599	902,646	1,970,690	1,418,819	5,414,347	3,415,648	8,545,673	1,783,540	3,695,978	3,930,579	3,930,579	3,930,579	3,695,978	3,695,978	3,930,579	4,310,072	4,167,405	4,167,405	4,167,405	4,167,405	4,167,405
Annual Cost Rate (\$/ccf)	\$ 3.67	\$ 7.45	\$ 7.61	\$ 7.62	\$ 5.13	\$ 7.76	\$ 6.59	\$ 6.94	\$ 6.94	\$ 6.94	\$ 6.94	\$ 6.94	\$ 6.94	\$ 6.94	\$ 6.94	\$ 7.71	\$ 7.71	\$ 7.71	\$ 7.71	\$ 7.71	\$ 7.71
Lifetime Cost Rate (\$/ccf)	\$ 0.24	\$ 0.47	\$ 0.40	\$ 0.37	\$ 0.25	\$ 0.44	\$ 0.33	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
Total Gas Benefit	\$ 166,163	\$ 660,923	\$ 1,017,119	\$ 1,275,891	\$ 5,820,959	\$ 2,928,491	\$ 4,344,409	\$ 906,708	\$ 1,878,944	\$ 2,160,033	\$ 2,160,033	\$ 2,160,033	\$ 1,878,944	\$ 1,878,944	\$ 2,160,033	\$ 2,465,129	\$ 2,470,161	\$ 2,470,161	\$ 2,470,161	\$ 2,470,161	\$ 2,470,161
Total Gas System Benefit-Cost Ratio	\$ 3.19	\$ 1.55	\$ 1.28	\$ 2.46	\$ 4.26	\$ 1.93	\$ 1.52	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.39	\$ 1.36	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44	\$ 1.44
Homes Served	366	988	1,918	1,064	3,251	1,895	3,681	1,090	2,259	1,792	1,792	1,792	2,259	2,259	1,792	1,680	1,734	1,734	1,734	1,734	1,734
Lifetime Savings per Home (ccf)	\$ 84	\$ 433	\$ 415	\$ 488	\$ 421	\$ 801	\$ 775	\$ 597	\$ 597	\$ 597	\$ 597	\$ 597	\$ 597	\$ 597	\$ 597	\$ 884	\$ 1,016	\$ 958	\$ 958	\$ 958	\$ 958
Program Cost per Home	\$ 454	\$ 669	\$ 530	\$ 1,199	\$ 1,791	\$ 1,545	\$ 1,180	\$ 832	\$ 832	\$ 832	\$ 832	\$ 832	\$ 832	\$ 832	\$ 832	\$ 1,205	\$ 1,467	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Benefit per Home	\$ 0.14	\$ 0.28	\$ 0.23	\$ 0.22	\$ 0.18	\$ 0.32	\$ 0.29	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32
Incentive Cost Rate (\$/ccf)	\$ 0.005	\$ 0.008	\$ 0.004	\$ 0.007	\$ 0.003	\$ 0.003	\$ 0.004	\$ 0.005	\$ 0.005	\$ 0.005	\$ 0.005	\$ 0.005	\$ 0.005	\$ 0.005	\$ 0.003	\$ 0.006	\$ 0.006	\$ 0.006	\$ 0.006	\$ 0.006	\$ 0.006
Marketing Cost Rate (\$/ccf)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CNG HES – Base Plan

Budget	Actual	% of Budget
\$ 430,651	\$ 52,038	12%
\$ 430,000	\$ 427,542	99%
\$ 430,000	\$ 795,216	185%
\$ 700,000	\$ 519,631	74%
\$1,087,343	\$1,367,580	126%
\$1,500,000	\$1,517,723	101%
\$2,852,249	\$ 651,137	23%
\$2,852,249	\$1,349,333	47%
\$1,584,249	n/a	-
\$1,707,256	n/a	-
\$1,660,753	n/a	-

Goal	Actual	% of Goal
957	366	38%
1,070	988	92%
1,092	1,918	176%
1,740	1,064	61%
1,895	3,251	172%
1,963	1,895	97%
3,681	1,090	30%
3,681	2,259	61%
1,792	n/a	-
1,680	n/a	-
1,734	n/a	-

Goal	Actual	% of Goal
76,687	14,163	18%
46,279	57,353	124%
59,495	104,456	176%
120,531	68,203	57%
123,219	266,670	216%
231,251	195,661	85%
432,956	93,793	22%
432,956	194,365	45%
198,778	n/a	-
221,450	n/a	-
214,306	n/a	-

Goal	Actual	% of Goal
1,380,365	213,599	15%
1,089,915	902,646	83%
1,070,910	1,970,690	184%
2,357,898	1,418,819	60%
2,556,743	5,414,347	212%
4,325,856	3,415,648	79%
8,545,673	1,783,540	21%
8,545,673	3,695,978	43%
3,930,579	n/a	-
4,310,072	n/a	-
4,167,405	n/a	-

CNG HES Income Eligible – Base Plan

CNG Standard Filing Requirement

HES Income Eligible Weatherization and Heating Systems

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (Julv)	YE Projection	Budget	Budget	Budget
Labor	\$ 33,320	\$ 23,186	\$ 61,239	\$ 93,036	\$ 74,831	\$ 60,772	\$ 168,744	\$ 80,576	\$ 168,744	\$ 168,744	\$ 168,744	\$ 168,744
Outside Service	\$ 151,163	\$ 26,824	\$ 26,903	\$ 30,860	\$ 46,419	\$ 51,349	\$ 70,122	\$ 36,537	\$ 70,122	\$ 62,722	\$ 62,722	\$ 62,722
Materials & Supplies	\$ 2,397	\$ -	\$ 24	\$ -	\$ 450	\$ 61	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Incentives	\$ 251,308	\$ 332,058	\$ 340,635	\$ 540,010	\$ 676,914	\$ 917,791	\$ 1,851,750	\$ 438,404	\$ 807,028	\$ 972,046	\$ 1,098,413	\$ 1,065,363
Marketing	\$ 3,596	\$ 19,105	\$ 1,751	\$ 1,738	\$ 6,660	\$ 5,102	\$ 7,800	\$ 342	\$ 7,800	\$ 12,535	\$ 12,535	\$ 12,535
Administrative Expense	\$ 1,678	\$ 14	\$ 307	\$ 2	\$ 25	\$ -	\$ 2,600	\$ 10	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Total	\$ 443,462	\$ 401,187	\$ 430,859	\$ 665,645	\$ 805,299	\$ 1,035,075	\$ 2,104,516	\$ 555,868	\$ 1,059,794	\$ 1,222,147	\$ 1,348,513	\$ 1,315,464

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	(July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	43,949	62,141	66,843	135,579	149,137	210,974	266,478	130,784	249,347	144,495	163,279	158,366
Lifetime Energy Savings (ccf Reduction Goal)	904,811	961,680	889,992	2,160,620	2,062,386	2,751,961	4,774,788	2,529,083	4,821,839	2,855,145	3,226,314	3,129,239
Annual Cost Rate (\$/ccf)	\$ 10.09	\$ 6.46	\$ 6.45	\$ 4.91	\$ 5.40	\$ 4.91	\$ 7.90	\$ 4.25	\$ 4.25	\$ 8.46	\$ 8.26	\$ 8.31
Lifetime Cost Rate (\$/ccf)	\$ 0.49	\$ 0.42	\$ 0.48	\$ 0.31	\$ 0.39	\$ 0.38	\$ 0.44	\$ 0.22	\$ 0.22	\$ 0.43	\$ 0.42	\$ 0.42
Total Gas Benefit	\$ 638,367	\$ 712,183	\$ 912,488	\$ 2,092,912	\$ 2,305,058	\$ 2,515,223	\$ 2,475,314	\$ 1,311,110	\$ 2,499,706	\$ 1,554,727	\$ 1,825,197	\$ 1,834,420
Total Gas System Benefit-Cost Ratio	1.44	1.78	2.12	3.14	2.86	2.43	1.18	2.36	2.36	1.27	1.35	1.39
Homes Served	582	531	963	1,492	1,428	1,720	3,914	673	1,283	1,800	4,251	4,491
Lifetime Savings per Home (ccf)	1,555	1,811	924	1,448	1,444	1,600	1,220	3,758	3,758	1,586	759	697
Program Cost per Home	\$ 762	\$ 756	\$ 447	\$ 446	\$ 564	\$ 602	\$ 538	\$ 826	\$ 826	\$ 679	\$ 317	\$ 293
Benefit per Home	\$ 1,097	\$ 1,341	\$ 948	\$ 1,403	\$ 1,614	\$ 1,462	\$ 632	\$ 1,948	\$ 1,948	\$ 864	\$ 429	\$ 408
Incentive Cost Rate (\$/ccf)	\$ 0.28	\$ 0.35	\$ 0.38	\$ 0.25	\$ 0.33	\$ 0.33	\$ 0.39	\$ 0.17	\$ 0.17	\$ 0.34	\$ 0.34	\$ 0.34
Marketing Cost Rate (\$/ccf)	\$ 0.004	\$ 0.020	\$ 0.002	\$ 0.001	\$ 0.003	\$ 0.002	\$ 0.002	\$ 0.000	\$ 0.002	\$ 0.004	\$ 0.004	\$ 0.004

CNG HES Income Eligible – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 265,000	\$ 443,462	167%
2007	\$ 370,000	\$ 401,187	108%
2008	\$ 385,000	\$ 430,859	112%
2009	\$ 570,000	\$ 665,645	117%
2010	\$ 699,867	\$ 805,299	115%
2011	\$ 825,772	\$1,035,075	125%
2012 YTD (July)	\$2,104,516	\$ 555,868	26%
2012 YE projection	\$2,104,516	\$1,059,794	50%
2013	\$1,222,147	n/a	-
2014	\$1,348,513	n/a	-
2015	\$1,315,464	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	333	582	175%
2007	610	531	87%
2008	1,132	963	85%
2009	1,185	1,492	126%
2010	852	1,428	168%
2011	1,235	1,720	139%
2012 YTD (July)	3,914	673	17%
2012 YE projection	3,914	1,283	33%
2013	1,800	n/a	-
2014	4,251	n/a	-
2015	4,491	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	38,869	43,949	113%
2007	52,146	62,141	119%
2008	69,003	66,843	97%
2009	74,514	135,579	182%
2010	105,666	149,137	141%
2011	134,146	210,974	157%
2012 YTD (July)	266,478	130,784	49%
2012 YE projection	266,478	249,347	94%
2013	144,495	n/a	-
2014	163,279	n/a	-
2015	158,366	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	632,949	904,811	143%
2007	1,042,922	961,680	92%
2008	897,042	889,992	99%
2009	1,142,515	2,160,620	189%
2010	1,885,367	2,062,386	109%
2011	2,180,736	2,751,961	126%
2012 YTD (July)	4,774,788	2,529,083	53%
2012 YE projection	4,774,788	4,821,839	101%
2013	2,855,145	n/a	-
2014	3,226,314	n/a	-
2015	3,129,239	n/a	-

CNG Water Heating – Base Plan

CNG Standard Filing Requirement

Water Heating

Budget Projections	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 YTD (July)	2012 YE Projection	2013 Budget	2014 Budget	2015 Budget
Labor	n/a	n/a	\$ 5,385	\$ 3,750	\$ 2,338	\$ 912	\$ 5,000	\$ -	\$ 1,563	\$ 5,000	\$ 5,000	\$ 5,000
Outside Service	n/a	n/a	\$ 5,552	\$ 5,297	\$ 2,626	\$ 1,767	\$ 2,305	\$ 592	\$ 592	\$ 2,305	\$ 2,305	\$ 2,305
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Incentives	n/a	n/a	\$ 26,107	\$ 82,462	\$ 54,072	\$ 40,530	\$ 23,800	\$ 37,900	\$ 57,900	\$ 23,800	\$ 23,800	\$ 23,800
Marketing	n/a	n/a	\$ 794	\$ 253	\$ 426	\$ 1,840	\$ 6,450	\$ -	\$ -	\$ 6,450	\$ 6,450	\$ 6,450
Administrative Expense	n/a	n/a	\$ 242	\$ 355	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total			\$ 38,080	\$ 92,116	\$ 59,462	\$ 45,049	\$ 40,055	\$ 38,492	\$ 60,055	\$ 40,055	\$ 40,055	\$ 40,055

Energy Savings Information	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Goal	2012 YTD (July)	2012 YE Projection	2013 Goal	2014 Goal	2015 Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	5,107	16,355	11,734	14,000	10,186	6,941	10,829	6,069	6,069	6,069
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	102,144	327,104	234,688	280,000	122,237	138,143	215,530	72,828	72,828	72,828
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 7.46	\$ 5.63	\$ 5.07	\$ 3.22	\$ 3.93	\$ 5.55	\$ 5.55	\$ 6.60	\$ 6.60	\$ 6.60
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.37	\$ 0.28	\$ 0.25	\$ 0.16	\$ 0.33	\$ 0.28	\$ 0.28	\$ 0.55	\$ 0.55	\$ 0.55
Total Gas Benefit	n/a	n/a	\$ 236,707	\$ 273,653	\$ 212,458	\$ 194,473	\$ 65,790	\$ 74,351	\$ 116,002	\$ 41,796	\$ 43,594	\$ 45,346
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 6.22	\$ 2.97	\$ 3.57	\$ 4.32	\$ 1.64	\$ 1.93	\$ 1.93	\$ 1.04	\$ 1.09	\$ 1.13
Homes Served	n/a	n/a	84	269	193	250	238	72	112	119	194	194
Lifetime Savings per Home (ccf)	n/a	n/a	1,216	1,216	1,216	1,120	514	1,919	1,919	612	375	375
Program Cost per Home	n/a	n/a	\$ 453	\$ 342	\$ 308	\$ 180	\$ 168	\$ 535	\$ 535	\$ 337	\$ 206	\$ 206
Benefit per Home	n/a	n/a	\$ 2,818	\$ 1,017	\$ 1,101	\$ 778	\$ 276	\$ 1,033	\$ 1,033	\$ 351	\$ 225	\$ 234
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.26	\$ 0.25	\$ 0.23	\$ 0.14	\$ 0.19	\$ 0.27	\$ 0.27	\$ 0.33	\$ 0.33	\$ 0.33
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.008	\$ 0.001	\$ 0.002	\$ 0.007	\$ 0.053	\$ -	\$ -	\$ 0.089	\$ 0.089	\$ 0.089

CNG Water Heating – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$105,400	\$38,080	36%
2009	\$105,400	\$92,116	87%
2010	\$105,400	\$59,462	56%
2011	\$105,400	\$45,049	43%
2012 YTD (July)	\$ 40,055	\$38,492	96%
2012 YE projection	\$ 40,055	\$60,055	150%
2013	\$ 40,055	n/a	-
2014	\$ 40,055	n/a	-
2015	\$ 40,055	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	210	84	40%
2009	274	269	98%
2010	264	193	73%
2011	238	250	105%
2012 YTD (July)	238	72	30%
2012 YE projection	238	112	47%
2013	119	n/a	-
2014	194	n/a	-
2015	194	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	12,766	5,107	40%
2009	16,648	16,355	98%
2010	16,040	11,734	73%
2011	13,353	14,000	105%
2012 YTD (July)	10,186	6,941	68%
2012 YE projection	10,186	10,829	106%
2013	6,069	n/a	-
2014	6,069	n/a	-
2015	6,069	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	255,325	102,144	40%
2009	332,961	327,104	98%
2010	320,801	234,688	73%
2011	267,064	280,000	105%
2012 YTD (July)	122,237	138,143	113%
2012 YE projection	122,237	215,530	176%
2013	72,828	n/a	-
2014	72,828	n/a	-
2015	72,828	n/a	-

CNG Energy Conscious Blueprint Base Plan

CNG Standard Filing Requirement

Energy Conscious Blueprint

Budget/Projections	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD (July)	YE Projection	Budget	Budget	Budget	Budget	Budget	Budget	
Labor	n/a	n/a	\$ 42,149	\$ 69,173	\$ 80,732	\$ 97,769	\$ 295,320	\$ 79,086	\$ 176,249	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290	\$ 150,290
Outside Service	n/a	n/a	\$ 33,480	\$ 15,629	\$ 18,193	\$ 10,336	\$ 211,263	\$ 3,981	\$ 25,000	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507	\$ 107,507
Materials & Supplies	n/a	n/a	\$ 162,181	\$ 484,854	\$ 621,552	\$ 762,856	\$ 1,811,381	\$ 480,936	\$ 1,676,292	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323	\$ 970,323
Incentives	n/a	n/a	\$ 2,952	\$ 831	\$ 4,012	\$ 1,257	\$ 12,500	\$ 313	\$ 5,000	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060	\$ 3,060
Marketing	n/a	n/a	\$ 1,144	\$ 1,938	\$ 2,810	\$ 1,231	\$ 25,500	\$ 3,657	\$ 10,500	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670	\$ 5,670
Administrative Expense	n/a	n/a	\$ 241,906	\$ 572,425	\$ 727,299	\$ 873,449	\$ 2,362,464	\$ 567,972	\$ 1,899,541	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000
Total																						

Energy Savings Information	2007		2008		2009		2010		2011		2012		2012		2013		2014		2015			
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals		
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	24,169	88,706	106,425	153,570	490,095	58,969	197,217	187,138	183,469	179,872	179,872	179,872	179,872	179,872	179,872	179,872	179,872	179,872	179,872	
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	361,044	1,350,926	1,578,228	2,343,463	7,423,296	799,205	2,672,882	2,874,436	2,818,075	2,762,818	2,762,818	2,762,818	2,762,818	2,762,818	2,762,818	2,762,818	2,762,818	2,762,818	2,762,818	
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 10.01	\$ 6.45	\$ 6.83	\$ 5.69	\$ 4.82	\$ 9.63	\$ 9.63	\$ 6.63	\$ 6.76	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	\$ 6.89	
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.67	\$ 0.42	\$ 0.46	\$ 0.37	\$ 0.32	\$ 0.71	\$ 0.71	\$ 0.43	\$ 0.44	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	
Total Gas Benefit	n/a	n/a	\$ 288,198	\$ 1,078,357	\$ 1,411,283	\$ 1,835,594	\$ 3,901,163	\$ 420,006	\$ 1,404,679	\$ 1,680,437	\$ 1,714,002	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	\$ 1,742,851	
Total Gas System Benefit-Cost Ratio	n/a	n/a	1.19	1.88	1.94	2.10	1.65	0.74	0.74	1.36	1.36	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	
Customers Served	n/a	n/a	9	26	33	46	127	21	70	29	29	28	28	28	28	28	28	28	28	28	28	
Lifetime Savings per Customer (ccf)	n/a	n/a	40,116	51,959	47,825	50,945	58,451	38,057	38,057	98,683	98,683	98,683	98,683	98,683	98,683	98,683	98,683	98,683	98,683	98,683	98,683	
Program Cost per Customer	n/a	n/a	\$ 26,878	\$ 22,016	\$ 22,039	\$ 18,988	\$ 18,602	\$ 27,046	\$ 27,046	\$ 42,571	\$ 43,422	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	\$ 44,290	
Benefit per Customer	n/a	n/a	\$ 32,022	\$ 41,475	\$ 42,766	\$ 39,904	\$ 30,718	\$ 20,000	\$ 20,000	\$ 57,691	\$ 60,021	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251	\$ 62,251
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.45	\$ 0.36	\$ 0.39	\$ 0.33	\$ 0.24	\$ 0.60	\$ 0.63	\$ 0.34	\$ 0.34	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.008	\$ 0.001	\$ 0.003	\$ 0.001	\$ 0.002	\$ 0.000	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001	

CNG Energy Conscious Blueprint Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 200,584	\$ 241,906	121%
2009	\$ 700,000	\$ 572,425	82%
2010	\$ 858,726	\$ 727,299	85%
2011	\$ 1,140,000	\$ 873,449	77%
2012 YTD (July)	\$ 2,362,464	\$ 567,972	24%
2012 YE projection	\$ 2,362,464	\$ 1,899,541	80%
2013	\$ 1,240,000	n/a	-
2014	\$ 1,240,000	n/a	-
2015	\$ 1,240,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	9	-
2009	27	26	96%
2010	48	33	69%
2011	39	46	118%
2012 YTD (July)	127	21	17%
2012 YE projection	127	70	55%
2013	29	n/a	-
2014	29	n/a	-
2015	28	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	24,169	-
2009	86,402	88,706	103%
2010	146,926	106,425	72%
2011	146,926	153,570	105%
2012 YTD (July)	490,095	58,969	12%
2012 YE projection	490,095	197,217	40%
2013	187,138	n/a	-
2014	183,469	n/a	-
2015	179,872	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	361,044	-
2009	1,296,024	1,350,926	104%
2010	1,874,444	1,578,228	84%
2011	2,251,551	2,343,463	104%
2012 YTD (July)	7,423,296	799,205	11%
2012 YE projection	7,423,296	2,672,882	36%
2013	2,874,436	n/a	-
2014	2,818,075	n/a	-
2015	2,762,818	n/a	-

CNG Energy Opportunities – Base Plan

CNG Standard Filing Requirement

Energy Opportunities

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 6,918	\$ 16,048	\$ 29,058	\$ 19,589	\$ 202,749	\$ 11,985	\$ 95,000	\$ 103,180	\$ 103,180	\$ 103,180
Outside Service	n/a	n/a	\$ 8,867	\$ 10,446	\$ 8,020	\$ 5,423	\$ 200,595	\$ 6,843	\$ 45,000	\$ 51,194	\$ 51,194	\$ 51,194
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 198	\$ 198	\$ 198
Incentives	n/a	n/a	\$ 400	\$ 113,156	\$ 280,537	\$ 444,487	\$ 1,304,784	\$ 36,047	\$ 1,215,699	\$ 698,948	\$ 698,948	\$ 698,948
Marketing	n/a	n/a	\$ 795	\$ 635	\$ 6,896	\$ 942	\$ 8,200	\$ 273	\$ 7,100	\$ 1,980	\$ 1,980	\$ 1,980
Administrative Expense	n/a	n/a	\$ 151	\$ 106	\$ 484	\$ 337	\$ 17,800	\$ 225	\$ 1,000	\$ 4,500	\$ 4,500	\$ 4,500
Total			\$ 17,131	\$ 140,392	\$ 324,995	\$ 470,787	\$ 1,735,328	\$ 55,372	\$ 1,364,999	\$ 860,000	\$ 860,000	\$ 860,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	5,647	71,813	121,746	140,444	605,384	13,369	329,564	213,326	209,143	205,042
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	56,465	831,786	1,439,073	1,482,609	6,963,525	154,792	3,815,830	2,403,711	2,356,580	2,310,372
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 3.03	\$ 1.95	\$ 2.67	\$ 3.35	\$ 2.87	\$ 4.14	\$ 4.14	\$ 4.03	\$ 4.11	\$ 4.19
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.30	\$ 0.17	\$ 0.23	\$ 0.32	\$ 0.25	\$ 0.36	\$ 0.36	\$ 0.36	\$ 0.36	\$ 0.37
Total Gas Benefit	n/a	n/a	\$ 48,132	\$ 709,028	\$ 1,256,650	\$ 1,167,037	\$ 3,883,167	\$ 86,319	\$ 2,127,874	\$ 1,517,608	\$ 1,550,425	\$ 1,577,529
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 2.81	\$ 5.05	\$ 3.87	\$ 2.48	\$ 2.24	\$ 1.56	\$ 1.56	\$ 1.76	\$ 1.80	\$ 1.83
Customers Served	n/a	n/a	2	12	23	44	105	4	99	16	16	16
Lifetime Savings per Customer (ccf)	n/a	n/a	28,233	69,316	62,568	33,696	66,319	38,698	38,698	147,491	147,491	147,491
Program Cost per Customer	n/a	n/a	\$ 8,566	\$ 11,699	\$ 14,130	\$ 10,700	\$ 16,527	\$ 13,843	\$ 13,843	\$ 52,769	\$ 53,825	\$ 54,901
Benefit per Customer	n/a	n/a	\$ 24,066	\$ 59,066	\$ 54,637	\$ 26,524	\$ 36,983	\$ 21,580	\$ 21,580	\$ 93,120	\$ 97,036	\$ 100,707
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.01	\$ 0.14	\$ 0.19	\$ 0.30	\$ 0.19	\$ 0.23	\$ 0.32	\$ 0.29	\$ 0.30	\$ 0.30
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.014	\$ 0.001	\$ 0.005	\$ 0.001	\$ 0.001	\$ 0.002	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.001

CNG Energy Opportunities – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	400,775	\$ 17,131	4%
2009	\$ 300,000	\$ 140,392	47%
2010	\$ 501,250	\$ 324,995	65%
2011	\$ 760,000	\$ 470,787	62%
2012 YTD (July)	\$ 1,735,328	\$ 55,372	3%
2012 YE projection	\$ 1,735,328	\$ 1,364,999	79%
2013	\$ 860,000	n/a	-
2014	\$ 860,000	n/a	-
2015	\$ 860,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	2	-
2009	17	12	71%
2010	27	23	85%
2011	22	44	200%
2012 YTD (July)	105	4	4%
2012 YE projection	105	99	94%
2013	16	n/a	-
2014	16	n/a	-
2015	16	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	5,647	-
2009	88,671	71,813	81%
2010	228,129	121,746	53%
2011	394,994	140,444	36%
2012 YTD (July)	605,384	13,369	2%
2012 YE projection	605,384	329,564	54%
2013	213,326	n/a	-
2014	209,143	n/a	-
2015	205,042	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	56,465	-
2009	975,385	831,786	85%
2010	3,502,815	1,439,073	41%
2011	5,588,992	1,482,609	27%
2012 YTD (July)	6,963,525	154,792	2%
2012 YE projection	6,963,525	3,815,830	55%
2013	2,403,711	n/a	-
2014	2,356,580	n/a	-
2015	2,310,372	n/a	-

CNG Small Business – Base Plan

CNG Standard Filing Requirement

Small Business

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	\$ 20,922	\$ 818	\$ 6,500	\$ 10,664	\$ 10,664	\$ 10,664	\$ 10,664
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	\$ 5,800	\$ 910	\$ 5,800	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	\$ 1,250	\$ -	\$ 1,250	\$ 135	\$ 135	\$ 135	\$ 135
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	\$ 143,557	\$ -	\$ 115,472	\$ 76,901	\$ 76,901	\$ 76,901	\$ 76,901
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2,200	\$ -	\$ 2,200	\$ 996	\$ 996	\$ 996	\$ 996
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,715	\$ -	\$ 6,000	\$ 9,624	\$ 9,624	\$ 9,624	\$ 9,624
Total	n/a	n/a	n/a	n/a	n/a	n/a	\$ 192,444	\$ 1,728	\$ 137,222	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	66,607	-	47,494	26,372	25,855	25,348
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	766,154	-	546,305	297,153	291,326	285,614
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.89	\$ -	\$ 2.89	\$ 3.79	\$ 3.87	\$ 3.95
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.25	\$ -	\$ 0.25	\$ 0.34	\$ 0.34	\$ 0.35
Total Gas Benefit	n/a	n/a	n/a	n/a	n/a	n/a	\$ 427,241	\$ -	\$ 304,644	\$ 187,610	\$ 191,667	\$ 195,018
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.22	\$ -	\$ 2.22	\$ 1.88	\$ 1.92	\$ 1.95
Customers Served	n/a	n/a	n/a	n/a	n/a	n/a	23	0	16	4	4	3
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	n/a	n/a	#DIV/0!	#DIV/0!	33,311	82,860	82,860	82,860
Program Cost per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 8,367	\$ -	\$ 8,367	\$ 27,885	\$ 28,443	\$ 29,011
Benefit per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,576	\$ -	\$ 18,576	\$ 52,315	\$ 54,515	\$ 56,577
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.19	\$ -	\$ 0.21	\$ 0.26	\$ 0.26	\$ 0.27
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.003	\$ -	\$ 0.004	\$ 0.003	\$ 0.003	\$ 0.003

CNG Small Business – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	\$ 192,444	\$ 1,728	1%
2012 YE projection	\$ 192,444	\$ 137,222	71%
2013	\$ 100,000	n/a	-
2014	\$ 100,000	n/a	-
2015	\$ 100,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	23	0	0%
2012 YE projection	23	16	71%
2013	4	n/a	-
2014	4	n/a	-
2015	3	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	66,607	0	0%
2012 YE projection	66,607	47,494	71%
2013	26,372	n/a	-
2014	25,855	n/a	-
2015	25,348	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	766,154	0	0%
2012 YE projection	766,154	546,305	71%
2013	297,153	n/a	-
2014	291,326	n/a	-
2015	285,614	n/a	-

CNG O&M – Base Plan

CNG Standard Filing Requirement

Operations & Maintenance

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 2,643	\$ 7,821	\$ 5,785	\$ 4,656	\$ 51,347	\$ 9,672	\$ 35,000	\$ 33,180	\$ 33,180	\$ 33,180
Outside Service	n/a	n/a	\$ -	\$ 21	\$ 1,388	\$ 830	\$ 12,850	\$ 23,419	\$ 23,419	\$ 5,000	\$ 5,000	\$ 5,000
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ 502	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 50	\$ 50	\$ 50
Incentives	n/a	n/a	\$ -	\$ -	\$ 5,927	\$ 23,505	\$ 113,818	\$ -	\$ 73,157	\$ 60,970	\$ 60,970	\$ 60,970
Marketing	n/a	n/a	\$ 570	\$ 167	\$ 641	\$ 387	\$ 3,500	\$ 342	\$ 3,500	\$ 300	\$ 300	\$ 300
Administrative Expense	n/a	n/a	\$ 7	\$ -	\$ -	\$ 7	\$ 7,500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
Total			\$ 3,220	\$ 8,008	\$ 14,242	\$ 29,384	\$ 190,515	\$ 33,432	\$ 137,076	\$ 100,000	\$ 100,000	\$ 100,000

Energy Savings Information

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	8,350	33,539	77,955	-	56,089	29,671	29,089
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	83,500	326,510	779,557	-	560,893	317,997	311,762
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 1.71	\$ 0.88	\$ 2.44	\$ -	\$ 2.44	\$ 3.37	\$ 3.44
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.17	\$ 0.09	\$ 0.24	\$ -	\$ 0.24	\$ 0.31	\$ 0.32
Total Gas Benefit	n/a	n/a	n/a	n/a	\$ 86,434	\$ 300,314	\$ 466,498	\$ -	\$ 335,646	\$ 192,658	\$ 196,698
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	6.07	10.22	2.45	-	2.45	1.93	1.97
Customers Served	n/a	n/a	n/a	n/a	1	3	5	0	4	1	1
Lifetime Savings per Customer (c-cf)	n/a	n/a	n/a	n/a	83,500	108,837	155,911	n/a	155,911	247,123	247,123
Program Cost per Customer	n/a	n/a	n/a	n/a	\$ 14,242	\$ 9,795	\$ 38,103	n/a	\$ 38,103	\$ 77,712	\$ 79,267
Benefit per Customer	n/a	n/a	n/a	n/a	\$ 86,434	\$ 100,105	\$ 93,300	n/a	\$ 93,300	\$ 149,719	\$ 155,915
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.07	\$ 0.07	\$ 0.15	n/a	\$ 0.13	\$ 0.19	\$ 0.20
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	\$ 0.008	\$ 0.001	\$ 0.004	n/a	\$ 0.006	\$ 0.001	\$ 0.001

CNG O&M – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$ 8,008	n/a	-
2010	\$ 50,000	\$ 14,242	28%
2011	\$ 100,000	\$ 29,384	29%
2012 YTD (July)	\$ 190,515	\$ 33,432	18%
2012 YE projection	\$ 190,515	\$ 137,076	72%
2013	\$ 100,000	n/a	-
2014	\$ 100,000	n/a	-
2015	\$ 100,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	3	n/a	-
2010	6	1	17%
2011	5	3	60%
2012 YTD (July)	5	0	0%
2012 YE projection	5	4	72%
2013	1	n/a	-
2014	1	n/a	-
2015	1	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	14,540	n/a	-
2010	9,691	8,350	86%
2011	18,788	33,539	179%
2012 YTD (July)	77,955	0	0%
2012 YE projection	77,955	56,089	72%
2013	29,671	n/a	-
2014	29,089	n/a	-
2015	28,519	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	116,318	n/a	-
2010	96,912	83,500	86%
2011	150,303	326,510	
2012 YTD (July)	779,557	0	0%
2012 YE projection	779,557	560,893	72%
2013	317,997	n/a	-
2014	311,762	n/a	-
2015	305,649	n/a	-

CNG Clean Energy Communities

CNG Standard Filing Requirement

Clean Energy Communities

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD/Jul	Budget	YE Projection	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 6,000	\$ 6,000	\$ 6,000
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 44,000	\$ 44,000	\$ 44,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

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CNG Smart Living Center – Base Plan

CNG Standard Filing Requirement

Smart Living Center® Museum Partnership

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD(July)	YE Protection	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 150,000	\$ 100,000	\$ 100,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000

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SCG – Base Plan – ELs and LFs

SCG Residential New Construction – Base Plan

SCG Standard Filing Requirement

Residential New Construction

Budget Projections	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 YTD (Jul)	2012 YE Projection	2013 Budget	2014 Budget	2015 Budget
Labor	n/a	n/a	n/a	\$ 9,864	\$ 5,842	\$ 1,555	\$ 33,250	\$ 5,006	\$ 11,496	\$ 33,250	\$ 33,250	\$ 33,250
Outside Service	n/a	n/a	n/a	\$ 178	\$ 2,205	\$ 1,762	\$ 45,690	\$ 3,208	\$ 25,000	\$ 45,690	\$ 45,690	\$ 45,690
Materials & Supplies	n/a	n/a	n/a	\$ -	\$ 9	\$ -	\$ 720	\$ -	\$ 720	\$ 720	\$ 720	\$ 720
Incentives	n/a	n/a	n/a	\$ 174,098	\$ 84,790	\$ 360,560	\$ 210,860	\$ 260,004	\$ 275,004	\$ 251,545	\$ 251,545	\$ 251,545
Marketing	n/a	n/a	n/a	\$ 3,371	\$ 1,336	\$ 707	\$ 7,080	\$ 255	\$ 3,000	\$ 7,080	\$ 7,080	\$ 7,080
Administrative Expense	n/a	n/a	n/a	\$ 401	\$ 152	\$ -	\$ 2,400	\$ -	\$ 500	\$ 2,400	\$ 2,400	\$ 2,400
Total				\$ 187,911	\$ 94,334	\$ 364,563	\$ 300,000	\$ 268,473	\$ 315,000	\$ 340,685	\$ 340,685	\$ 340,685

Energy Savings Information

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Goal	2012 YTD (July)	2012 YE Projection	2013 Goal	2014 Goal	2015 Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	20,308	9,381	23,982	24,796	810	950	23,439	23,439	23,439
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	507,718	234,532	599,563	619,898	20,249	23,758	585,977	585,977	585,977
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 9.25	\$ 10.06	\$ 15.20	\$ 12.10	\$ 331.45	\$ 331.45	\$ 14.53	\$ 14.53	\$ 14.53
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.37	\$ 0.40	\$ 0.61	\$ 0.48	\$ 13.26	\$ 13.26	\$ 0.58	\$ 0.58	\$ 0.58
Total Gas Benefit	n/a	n/a	n/a	\$ 444,418	\$ 247,332	\$ 460,565	\$ 298,256	\$ 9,743	\$ 11,431	\$ 302,636	\$ 314,191	\$ 325,493
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	\$ 2.37	\$ 2.62	\$ 1.26	\$ 0.99	\$ 0.04	\$ 0.04	\$ 0.89	\$ 0.92	\$ 0.96
Homes Served	n/a	n/a	n/a	71	32	114	90	5	6	126	126	126
Lifetime Savings per Home (ccf)	n/a	n/a	n/a	7,151	7,329	5,259	6,888	4,050	4,050	4,657	4,657	4,657
Program Cost per Home	n/a	n/a	n/a	\$ 2,647	\$ 2,948	\$ 3,198	\$ 3,333	\$ 53,695	\$ 53,695	\$ 2,707	\$ 2,707	\$ 2,707
Benefit per Home	n/a	n/a	n/a	\$ 6,259	\$ 7,729	\$ 4,040	\$ 3,314	\$ 1,949	\$ 1,949	\$ 2,405	\$ 2,497	\$ 2,587
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.34	\$ 0.36	\$ 0.60	\$ 0.34	\$ 12.84	\$ 11.58	\$ 0.43	\$ 0.43	\$ 0.43
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	\$ 0.007	\$ 0.006	\$ 0.001	\$ 0.011	\$ 0.013	\$ 0.126	\$ 0.012	\$ 0.012	\$ 0.012

SCG Residential New Construction – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	\$250,000	\$187,911	75%
2010	\$250,000	\$ 94,334	38%
2011	\$300,000	\$364,583	122%
2012 YTD (July)	\$300,000	\$268,473	89%
2012 YE projection	\$300,000	\$315,000	105%
2013	\$340,685	n/a	-
2014	\$340,685	n/a	-
2015	\$340,685	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	150	71	47%
2010	101	32	32%
2011	54	114	211%
2012 YTD (July)	90	5	6%
2012 YE projection	90	6	7%
2013	126	n/a	-
2014	126	n/a	-
2015	126	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	37,800	20,308	54%
2010	30,194	9,381	31%
2011	23,301	23,982	103%
2012 YTD (July)	24,796	810	3%
2012 YE projection	24,796	950	4%
2013	23,439	n/a	-
2014	23,439	n/a	-
2015	23,439	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	945,000	507,718	54%
2010	754,853	234,532	31%
2011	582,520	599,563	103%
2012 YTD (July)	619,898	20,249	3%
2012 YE projection	619,898	23,758	4%
2013	585,977	n/a	-
2014	585,977	n/a	-
2015	585,977	n/a	-

SCG HES – Base Plan

SCG Standard Filing Requirement

Home Energy Solutions

Budget Projections	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Labor	\$ 1,845	\$ 37,628	\$ 44,337	\$ 62,391	\$ 62,133	\$ 58,088	\$ 297,920	\$ 80,382	\$ 137,800	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482	\$ 209,482
Outside Service	\$ 12,469	\$ 18,076	\$ 41,194	\$ 59,660	\$ 26,373	\$ 38,205	\$ 249,704	\$ 35,863	\$ 70,000	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263	\$ 68,263
Materials & Supplies	\$ 184	\$ -	\$ 214	\$ 218	\$ 199	\$ -	\$ 5,040	\$ -	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
Incentives	\$ 26,456	\$ 133,150	\$ 580,208	\$ 410,760	\$ 1,200,547	\$ 1,285,647	\$ 2,495,793	\$ 531,103	\$ 1,763,358	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581	\$ 1,156,581
Marketing	\$ 369	\$ 3,475	\$ 4,195	\$ 7,075	\$ 3,523	\$ 17,597	\$ 37,644	\$ (711)	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644	\$ 37,644
Administrative Expense	\$ 184	\$ 448	\$ 283	\$ 184	\$ 3,376	\$ 2,250	\$ 7,560	\$ -	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560	\$ 7,560
Total	\$ 41,507	\$ 192,777	\$ 670,440	\$ 540,288	\$ 1,296,150	\$ 1,401,788	\$ 3,093,661	\$ 646,637	\$ 2,021,402	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926	\$ 1,471,926

Energy Savings Information	2006		2007		2008		2009		2010		2011		2012		2012		2013		2014		2015		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Annual Energy Savings (ccf Reduction Goal)	14,238	31,695	159,470	176,102	319,120	243,085	435,731	125,733	393,044	181,522	202,766	196,281	196,281	196,281	196,281	196,281	196,281	196,281	196,281	196,281	196,281	196,281	196,281
Lifetime Energy Savings (ccf Reduction Goal)	280,421	512,586	2,792,634	3,239,380	5,472,495	4,180,121	8,600,512	2,360,596	7,379,275	3,585,983	3,936,943	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445	3,807,445
Annual Cost Rate (\$/ccf)	\$ 2.92	\$ 6.08	\$ 4.20	\$ 3.07	\$ 4.06	\$ 5.77	\$ 7.10	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14	\$ 5.14
Lifetime Cost Rate (\$/ccf)	\$ 0.15	\$ 0.38	\$ 0.24	\$ 0.17	\$ 0.24	\$ 0.34	\$ 0.36	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27	\$ 0.27
Total Gas Benefit	\$ 206,809	\$ 375,319	\$ 1,070,385	\$ 2,913,053	\$ 5,883,474	\$ 3,696,000	\$ 4,372,266	\$ 1,200,063	\$ 3,751,422	\$ 1,970,914	\$ 2,252,380	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493	\$ 2,257,493
Total Gas System Benefit-Cost Ratio	\$ 4.98	\$ 1.95	\$ 1.60	\$ 5.39	\$ 4.54	\$ 2.64	\$ 1.41	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86	\$ 1.86
Homes Served	88	430	1,149	1,421	2,538	2,369	3,705	1,184	3,701	1,635	1,850	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910	1,910
Lifetime Savings per Home (ccf)	3,187	1,192	2,430	2,280	2,156	1,765	2,321	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994	1,994
Program Cost per Home	\$ 472	\$ 448	\$ 583	\$ 380	\$ 511	\$ 592	\$ 835	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546
Benefit per Home	\$ 2,350	\$ 873	\$ 932	\$ 2,050	\$ 2,318	\$ 1,580	\$ 1,180	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014
Incentive Cost Rate (\$/ccf)	\$ 0.09	\$ 0.26	\$ 0.21	\$ 0.13	\$ 0.22	\$ 0.31	\$ 0.29	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22
Marketing Cost Rate (\$/ccf)	\$ 0.001	\$ 0.007	\$ 0.002	\$ 0.002	\$ 0.001	\$ 0.004	\$ 0.004	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)	\$ (0.000)

SCG HES – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	\$ 449,651	\$ 41,507	9%
2007	\$ 450,000	\$ 192,777	43%
2008	\$ 450,000	\$ 670,440	149%
2009	\$ 700,000	\$ 540,288	77%
2010	\$ 700,000	\$1,296,150	185%
2011	\$1,500,000	\$1,401,788	93%
2012 YTD (July)	\$3,093,661	\$ 646,637	21%
2012 YE projection	\$3,093,661	\$2,021,402	65%
2013	\$1,471,926	n/a	-
2014	\$1,585,633	n/a	-
2015	\$1,543,422	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	1,004	88	9%
2007	1,127	430	38%
2008	1,149	1,870	163%
2009	1,740	1,421	82%
2010	1,895	2,538	134%
2011	2,006	2,369	118%
2012 YTD (July)	3,705	1,184	32%
2012 YE projection	3,705	3,701	100%
2013	1,635	n/a	-
2014	1,850	n/a	-
2015	1,910	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	80,495	14,238	18%
2007	48,702	31,695	65%
2008	62,611	159,470	255%
2009	120,531	176,102	146%
2010	123,219	319,120	259%
2011	232,898	243,085	104%
2012 YTD (July)	435,731	125,733	29%
2012 YE projection	435,731	393,044	90%
2013	181,522	n/a	-
2014	202,766	n/a	-
2015	196,281	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	1,448,905	280,421	19%
2007	1,146,993	512,586	45%
2008	1,126,993	2,792,634	248%
2009	2,357,898	3,239,380	137%
2010	2,556,743	5,472,495	214%
2011	3,780,021	4,180,121	111%
2012 YTD (July)	8,600,512	2,360,596	27%
2012 YE projection	8,600,512	7,379,275	86%
2013	3,585,983	n/a	-
2014	3,936,943	n/a	-
2015	3,807,445	n/a	-

SCG HES Income Eligible – Base Plan

SCG Standard Filing Requirement

HES Income Eligible Weatherization and Heating Systems

Budget/Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	\$ 19,494	\$ 27,200	\$ 12,629	\$ 11,950	\$ 8,956	\$ 10,029	\$ 164,994	\$ 15,116	\$ 55,000	\$ 148,494	\$ 148,494	\$ 148,494
Outside Service	\$ 85,169	\$ 118,376	\$ -	\$ 308	\$ 939	\$ 3,489	\$ 71,353	\$ 6	\$ 40,000	\$ 63,753	\$ 63,753	\$ 63,753
Materials & Supplies	\$ 1,433	\$ -	\$ 24	\$ -	\$ 147	\$ 61	\$ 3,960	\$ 0	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960
Incentives	\$ 141,593	\$ 197,564	\$ 478,618	\$ 1,335,251	\$ 936,647	\$ 2,036,728	\$ 2,091,114	\$ 807,726	\$ 1,234,934	\$ 958,006	\$ 1,075,731	\$ 1,174,016
Marketing	\$ 2,150	\$ 796	\$ 674	\$ 2,366	\$ 834	\$ 5,380	\$ 8,910	\$ (392)	\$ 8,910	\$ 12,535	\$ 12,535	\$ 12,535
Administrative Expense	\$ 1,003	\$ 7	\$ 107	\$ -	\$ 11	\$ -	\$ 2,970	\$ -	\$ 2,970	\$ 2,970	\$ 2,970	\$ 2,970
Total	\$ 250,842	\$ 343,943	\$ 482,052	\$ 1,349,874	\$ 947,533	\$ 2,055,686	\$ 2,343,301	\$ 822,457	\$ 1,345,774	\$ 1,189,718	\$ 1,307,443	\$ 1,405,728

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	34,052	71,551	87,541	462,617	214,440	360,787	300,924	141,560	231,633	142,408	159,908	174,518
Lifetime Energy Savings (ccf Reduction Goal)	579,135	975,607	956,898	7,964,615	3,551,448	5,637,187	5,391,993	2,470,139	4,041,853	2,813,904	3,159,694	3,448,381
Annual Cost Rate (\$/ccf)	\$ 7.37	\$ 4.81	\$ 5.62	\$ 0.17	\$ 0.27	\$ 0.36	\$ 7.79	\$ 5.81	\$ 5.81	\$ 8.35	\$ 8.18	\$ 8.05
Lifetime Cost Rate (\$/ccf)	\$ 0.43	\$ 0.35	\$ 0.51	\$ 2.92	\$ 4.42	\$ 5.70	\$ 0.43	\$ 0.33	\$ 0.33	\$ 0.42	\$ 0.41	\$ 0.41
Total Gas Benefit	\$ 438,322	\$ 722,497	\$ 727,728	\$ 7,715,026	\$ 3,969,334	\$ 4,916,684	\$ 2,795,281	\$ 1,280,553	\$ 2,085,351	\$ 1,532,270	\$ 1,787,508	\$ 2,021,507
Total Gas System Benefit-Cost Ratio	1.75	2.10	1.48	5.72	4.19	2.39	1.19	1.56	1.56	1.29	1.37	1.44
Homes Served	253	545	1,910	3,511	2,034	3,268	4,420	2,030	3,322	1,774	4,723	4,990
Lifetime Savings per Home (ccf)	2,289	1,790	501	132	105	110	1,220	1,217	1,217	1,586	669	691
Program Cost per Home	\$ 991	\$ 631	\$ 258	\$ 384	\$ 466	\$ 629	\$ 530	\$ 405	\$ 405	\$ 671	\$ 277	\$ 282
Benefit per Home	\$ 1,732	\$ 1,326	\$ 381	\$ 2,197	\$ 1,951	\$ 1,504	\$ 632	\$ 631	\$ 631	\$ 864	\$ 378	\$ 405
Incentive Cost Rate (\$/ccf)	\$ 0.24	\$ 0.20	\$ 0.50	\$ 0.17	\$ 0.26	\$ 0.36	\$ 0.39	\$ 0.33	\$ 0.31	\$ 0.34	\$ 0.34	\$ 0.34
Marketing Cost Rate (\$/ccf)	\$ 0.004	\$ 0.001	\$ 0.001	\$ 0.000	\$ 0.000	\$ 0.001	\$ 0.002	\$ (0.000)	\$ 0.002	\$ 0.004	\$ 0.004	\$ 0.004

SCG HES Income Eligible – Base Plan

<u>Program Costs</u>			
Year	Budget	Actual	% of Budget
2006	\$ 251,934	\$ 250,843	100%
2007	\$ 350,000	\$ 343,943	98%
2008	\$ 365,000	\$ 492,052	135%
2009	\$ 570,000	\$1,349,874	237%
2010	\$ 700,569	\$ 947,533	135%
2011	\$ 925,803	\$2,055,686	222%
2012 YTD (July)	\$2,343,301	\$ 822,457	35%
2012 YE projection	\$2,343,301	\$1,345,774	57%
2013	\$1,189,718	n/a	-
2014	\$1,307,443	n/a	-
2015	\$1,405,728	n/a	-

<u>Goal - Participation/Units</u>			
Year	Goal	Actual	% of Goal
2006	313	253	81%
2007	574	545	95%
2008	1,067	1,910	179%
2009	1,185	3,511	296%
2010	852	2,034	239%
2011	1,483	3,268	220%
2012 YTD (July)	4,420	2,030	46%
2012 YE projection	4,420	3,322	75%
2013	1,774	n/a	-
2014	4,723	n/a	-
2015	4,990	n/a	-

<u>Goal - Annual ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	36,503	34,052	93%
2007	49,134	71,551	146%
2008	65,017	87,541	135%
2009	74,514	462,617	621%
2010	105,631	214,440	203%
2011	168,213	360,787	214%
2012 YTD (July)	300,924	141,560	47%
2012 YE projection	300,924	231,633	77%
2013	142,408	n/a	-
2014	159,908	n/a	-
2015	174,518	n/a	-

<u>Goal - Lifetime ccf savings</u>			
Year	Goal	Actual	% of Goal
2006	594,411	579,135	97%
2007	982,670	975,607	99%
2008	845,218	956,898	113%
2009	1,142,515	7,964,615	697%
2010	1,884,754	3,551,448	188%
2011	2,765,352	5,637,187	204%
2012 YTD (July)	5,391,993	2,470,139	46%
2012 YE projection	5,391,993	4,041,853	75%
2013	2,813,904	n/a	-
2014	3,159,694	n/a	-
2015	3,448,381	n/a	-

SCG Water Heating – Base Plan

SCG Standard Filing Requirement

Water Heating

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 5,526	\$ 3,692	\$ 2,188	\$ 1,217	\$ 5,000	\$ 2,912	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Outside Service	n/a	n/a	\$ 6,756	\$ 5,691	\$ 3,147	\$ 1,686	\$ 2,638	\$ 530	\$ 750	\$ 2,638	\$ 2,638	\$ 2,638
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 496	\$ -	\$ 496	\$ 496	\$ 496	\$ 496
Incentives	n/a	n/a	\$ 35,120	\$ 81,264	\$ 66,725	\$ 35,270	\$ 28,600	\$ 40,300	\$ 66,300	\$ 28,600	\$ 28,600	\$ 28,600
Marketing	n/a	n/a	\$ 794	\$ -	\$ 1,169	\$ 1,921	\$ 7,477	\$ -	\$ -	\$ 7,477	\$ 7,477	\$ 7,477
Administrative Expense	n/a	n/a	\$ 241	\$ 355	\$ -	\$ -	\$ 2,000	\$ -	\$ 165	\$ 2,000	\$ 2,000	\$ 2,000
Total			\$ 48,438	\$ 91,003	\$ 73,228	\$ 40,095	\$ 46,211	\$ 43,742	\$ 72,211	\$ 46,210	\$ 46,210	\$ 46,210

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	6,627	16,173	14,349	13,160	12,241	4,958	8,185	7,293	7,293	7,293
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	137,408	323,456	286,976	263,200	146,890	97,131	160,349	87,516	87,516	87,516
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 7.31	\$ 5.63	\$ 5.10	\$ 3.05	\$ 3.78	\$ 8.82	\$ 8.82	\$ 6.34	\$ 6.34	\$ 6.34
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.35	\$ 0.28	\$ 0.26	\$ 0.15	\$ 0.31	\$ 0.45	\$ 0.45	\$ 0.53	\$ 0.53	\$ 0.53
Total Gas Benefit	n/a	n/a	\$ 281,794	\$ 270,601	\$ 259,793	\$ 182,804	\$ 79,058	\$ 52,277	\$ 86,302	\$ 50,226	\$ 52,386	\$ 54,492
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 5.82	\$ 2.97	\$ 3.55	\$ 4.56	\$ 1.71	\$ 1.20	\$ 1.20	\$ 1.09	\$ 1.13	\$ 1.18
Homes Served	n/a	n/a	109	266	236	235	286	63	104	143	143	218
Lifetime Savings per Home (ccf)	n/a	n/a	1,261	1,216	1,216	1,120	514	1,542	1,542	612	612	401
Program Cost per Home	n/a	n/a	\$ 444	\$ 342	\$ 310	\$ 171	\$ 162	\$ 694	\$ 694	\$ 323	\$ 212	\$ 212
Benefit per Home	n/a	n/a	\$ 2,585	\$ 1,017	\$ 1,101	\$ 778	\$ 276	\$ 830	\$ 830	\$ 351	\$ 240	\$ 250
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.26	\$ 0.25	\$ 0.23	\$ 0.13	\$ 0.19	\$ 0.41	\$ 0.41	\$ 0.33	\$ 0.33	\$ 0.33
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.006	\$ -	\$ 0.004	\$ 0.007	\$ 0.051	\$ -	\$ -	\$ 0.085	\$ 0.085	\$ 0.085

SCG Water Heating – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$121,000	\$48,438	40%
2009	\$121,000	\$91,003	75%
2010	\$121,000	\$73,228	61%
2011	\$121,000	\$40,095	33%
2012 YTD (July)	\$ 46,211	\$43,742	95%
2012 YE projection	\$ 46,211	\$72,211	156%
2013	\$ 46,210	n/a	-
2014	\$ 46,210	n/a	-
2015	\$ 46,210	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	250	109	44%
2009	318	266	84%
2010	311	236	76%
2011	286	235	82%
2012 YTD (July)	286	63	22%
2012 YE projection	286	104	36%
2013	143	n/a	-
2014	218	n/a	-
2015	218	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	15,198	6,627	44%
2009	19,329	16,173	84%
2010	18,924	14,349	76%
2011	16,012	13,160	82%
2012 YTD (July)	12,241	4,958	41%
2012 YE projection	12,241	8,185	67%
2013	7,293	n/a	-
2014	7,293	n/a	-
2015	7,293	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	303,958	137,408	45%
2009	386,587	323,456	84%
2010	378,488	286,976	76%
2011	320,244	263,200	82%
2012 YTD (July)	146,890	97,131	66%
2012 YE projection	146,890	160,349	109%
2013	87,516	n/a	-
2014	87,516	n/a	-
2015	87,516	n/a	-

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$121,000	\$48,438	40%
2009	\$121,000	\$91,003	75%
2010	\$121,000	\$73,228	61%
2011	\$121,000	\$40,095	33%
2012 YTD (July)	\$ 46,211	\$43,742	95%
2012 YE projection	\$ 46,211	\$72,211	156%
2013	\$ 46,210	n/a	-
2014	\$ 46,210	n/a	-
2015	\$ 46,210	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	250	109	44%
2009	318	266	84%
2010	311	236	76%
2011	286	235	82%
2012 YTD (July)	286	63	22%
2012 YE projection	286	104	36%
2013	143	n/a	-
2014	218	n/a	-
2015	218	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	15,198	6,627	44%
2009	19,329	16,173	84%
2010	18,924	14,349	76%
2011	16,012	13,160	82%
2012 YTD (July)	12,241	4,958	41%
2012 YE projection	12,241	8,185	67%
2013	7,293	n/a	-
2014	7,293	n/a	-
2015	7,293	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	303,958	137,408	45%
2009	386,587	323,456	84%
2010	378,488	286,976	76%
2011	320,244	263,200	82%
2012 YTD (July)	146,890	97,131	66%
2012 YE projection	146,890	160,349	109%
2013	87,516	n/a	-
2014	87,516	n/a	-
2015	87,516	n/a	-

SCG Energy Conscious Blueprint – Base Plan

SCG Standard Filing Requirement

Energy Conscious Blueprint

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget	Budget
Labor	n/a	n/a	\$ 5,462	\$ 30,918	\$ 11,385	\$ 45,280	\$ 273,145	\$ 50,350	\$ 111,500	\$ 145,290	\$ 145,290	\$ 145,290	\$ 145,290
Outside Service	n/a	n/a	\$ 1,210	\$ 149	\$ 4,501	\$ 368	\$ 200,867	\$ 15,012	\$ 65,000	\$ 106,844	\$ 106,844	\$ 106,844	\$ 106,844
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 618	\$ -	\$ -	\$ 324	\$ 324	\$ 324	\$ 324
Incentives	n/a	n/a	\$ 647,077	\$ 571,679	\$ 604,050	\$ 1,042,891	\$ 1,587,227	\$ 566,878	\$ 1,400,342	\$ 887,651	\$ 887,651	\$ 887,651	\$ 887,651
Marketing	n/a	n/a	\$ 2,952	\$ 1,144	\$ 1,865	\$ 1,260	\$ 6,040	\$ 2,013	\$ 6,040	\$ 3,213	\$ 3,213	\$ 3,213	\$ 3,213
Administrative Expense	n/a	n/a	\$ 142	\$ 1,849	\$ 1,737	\$ 274	\$ 12,565	\$ 1,786	\$ 6,500	\$ 6,678	\$ 6,678	\$ 6,678	\$ 6,678
Total			\$ 656,843	\$ 605,739	\$ 623,538	\$ 1,090,073	\$ 2,080,462	\$ 636,040	\$ 1,590,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	(July)	Projection	Goal	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	127,002	132,675	232,842	165,151	429,447	61,385	153,453	171,194	167,837	164,547	164,547
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	1,907,123	2,008,951	3,152,235	2,555,483	6,504,683	966,933	2,492,177	2,629,534	2,577,974	2,527,426	2,527,426
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 5.17	\$ 4.57	\$ 2.88	\$ 6.60	\$ 4.84	\$ 10.36	\$ 10.36	\$ 6.72	\$ 6.85	\$ 6.99	\$ 6.99
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.34	\$ 0.30	\$ 0.20	\$ 0.43	\$ 0.32	\$ 0.64	\$ 0.64	\$ 0.44	\$ 0.45	\$ 0.46	\$ 0.46
Total Gas Benefit	n/a	n/a	\$ 1,522,333	\$ 1,603,616	\$ 2,818,790	\$ 2,001,655	\$ 3,418,404	\$ 523,918	\$ 1,309,713	\$ 1,537,264	\$ 1,567,969	\$ 1,594,360	\$ 1,594,360
Customers Served	n/a	n/a	2,322	2,665	4,522	1,844	111	21	52	27	26	26	26
Lifetime Savings per Customer (ccf)	n/a	n/a	158,927	71,748	70,050	55,554	58,601	47,473	47,473	98,683	98,683	98,683	98,683
Program Cost per Customer	n/a	n/a	\$ 54,737	\$ 21,634	\$ 13,856	\$ 23,697	\$ 18,743	\$ 30,288	\$ 30,288	\$ 43,158	\$ 44,021	\$ 44,901	\$ 44,901
Benefit per Customer	n/a	n/a	\$ 126,861	\$ 57,272	\$ 62,640	\$ 43,514	\$ 30,796	\$ 24,948	\$ 24,948	\$ 57,691	\$ 60,021	\$ 62,251	\$ 62,251
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.34	\$ 0.28	\$ 0.19	\$ 0.41	\$ 0.24	\$ 0.57	\$ 0.56	\$ 0.34	\$ 0.34	\$ 0.35	\$ 0.35
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.000	\$ 0.001	\$ 0.002	\$ 0.002	\$ 0.001	\$ 0.001	\$ 0.001	\$ 0.001

SCG Energy Conscious Blueprint – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 174,509	\$ 656,843	376%
2009	\$2,080,462	\$ 605,739	29%
2010	\$ 859,585	\$ 623,538	73%
2011	\$1,050,000	\$1,090,073	104%
2012 YTD (July)	\$2,080,462	\$ 636,040	31%
2012 YE projection	\$2,080,462	\$1,590,000	76%
2013	\$1,150,000	n/a	-
2014	\$1,150,000	n/a	-
2015	\$1,150,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	12	-
2009	27	28	104%
2010	48	45	94%
2011	34	46	135%
2012 YTD (July)	111	21	19%
2012 YE projection	111	52	47%
2013	27	n/a	-
2014	26	n/a	-
2015	26	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	127,002	-
2009	86,402	132,675	154%
2010	118,166	232,842	197%
2011	129,644	165,151	127%
2012 YTD (July)	429,447	61,385	14%
2012 YE projection	429,447	153,453	36%
2013	171,194	n/a	-
2014	167,837	n/a	-
2015	164,547	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1,907,123	-
2009	1,296,024	2,008,951	155%
2010	1,876,804	3,152,235	168%
2011	1,986,711	2,555,483	129%
2012 YTD (July)	6,504,683	996,933	15%
2012 YE projection	6,504,683	2,492,177	38%
2013	2,629,534	n/a	-
2014	2,577,974	n/a	-
2015	2,527,426	n/a	-

SCG Energy Opportunities – Base Plan

SCG Standard Filing Requirement

Energy Opportunities

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YE Projection	Budget	Budget	Budget	
Labor	n/a	n/a	\$ 4,113	\$ 4,141	\$ 5,402	\$ 9,261	\$ 156,500	\$ 38,637	\$ 75,000	\$ 81,820	\$ 81,820	\$ 81,820
Outside Service	n/a	n/a	\$ 1,198	\$ 1,236	\$ 527	\$ 1,509	\$ 119,500	\$ -	\$ 50,000	\$ 63,783	\$ 63,783	\$ 63,783
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ 2,250	\$ 228	\$ 228	\$ 228
Incentives	n/a	n/a	\$ 54,060	\$ 179,427	\$ 72,281	\$ 1,025,204	\$ 1,153,576	\$ (1,293)	\$ 917,250	\$ 645,133	\$ 645,133	\$ 645,133
Marketing	n/a	n/a	\$ 800	\$ 526	\$ 5,885	\$ 937	\$ 6,700	\$ 280	\$ 2,000	\$ 2,256	\$ 2,256	\$ 2,256
Administrative Expense	n/a	n/a	\$ 159	\$ 44	\$ 127	\$ 7	\$ 18,760	\$ 228	\$ 3,500	\$ 6,780	\$ 6,780	\$ 6,780
Total			\$ 60,330	\$ 185,374	\$ 84,322	\$ 1,036,918	\$ 1,457,286	\$ 37,853	\$ 1,050,000	\$ 800,000	\$ 800,000	\$ 800,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	13,025	30,977	37,364	126,393	535,228	59,618	1,653,759	196,901	189,255
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	195,375	629,418	398,807	1,833,674	6,156,541	987,619	27,395,811	2,218,639	2,175,136
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 4.63	\$ 5.98	\$ 2.26	\$ 2.26	\$ 2.72	\$ 0.63	\$ 0.63	\$ 4.06	\$ 4.14
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.31	\$ 5.98	\$ 2.26	\$ 2.26	\$ 0.24	\$ 0.04	\$ 0.04	\$ 0.36	\$ 0.37
Total Gas Benefit	n/a	n/a	\$ 186,541	\$ 536,526	\$ 348,253	\$ 1,443,378	\$ 3,433,157	\$ 550,740	\$ 15,277,105	\$ 1,400,761	\$ 1,431,051
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 2.76	\$ 2.89	\$ 4.13	\$ 4.13	\$ 2.36	\$ 14.55	\$ 14.55	\$ 1.75	\$ 1.79
Customers Served	n/a	n/a	195,375	4,917	3,116	3,116	66,189	164,603	166	15	15
Lifetime Savings per Customer (ccf)	n/a	n/a	\$ 60,330	\$ 1,448	\$ 659	\$ 659	\$ 15,670	\$ 6,309	\$ 6,309	\$ 53,183	\$ 54,246
Program Cost per Customer	n/a	n/a	\$ 166,541	\$ 4,192	\$ 2,721	\$ 2,721	\$ 36,916	\$ 91,790	\$ 91,790	\$ 93,120	\$ 97,036
Benefit per Customer	n/a	n/a	\$ 0.28	\$ 0.29	\$ 0.18	\$ 0.56	\$ 0.19	\$ (0.00)	\$ 0.03	\$ 0.29	\$ 0.30
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.004	\$ 0.001	\$ 0.015	\$ 0.001	\$ 0.001	\$ 0.000	\$ 0.000	\$ 0.001	\$ 0.001
Marketing Cost Rate (\$/ccf)	n/a	n/a									

SCG Energy Opportunities – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 361,197	\$ 60,330	17%
2009	\$ 300,000	\$ 185,374	62%
2010	\$ 443,750	\$ 84,322	19%
2011	\$ 700,000	\$ 1,036,918	148%
2012 YTD (July)	\$1,457,286	\$ 37,853	3%
2012 YE projection	\$1,457,286	\$ 1,050,000	72%
2013	\$ 800,000	n/a	-
2014	\$ 800,000	n/a	-
2015	\$ 800,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1	-
2009	17	2	12%
2010	23	9	39%
2011	20	11	55%
2012 YTD (July)	93	6	6%
2012 YE projection	93	166	179%
2013	15	n/a	-
2014	15	n/a	-
2015	14	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	13,025	-
2009	88,671	30,977	35%
2010	195,604	37,364	19%
2011	344,288	126,393	37%
2012 YTD (July)	535,228	59,618	11%
2012 YE projection	535,228	1,653,759	309%
2013	196,901	n/a	-
2014	193,040	n/a	-
2015	189,255	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	195,375	-
2009	975,385	629,418	65%
2010	3,003,409	398,807	13%
2011	4,871,525	1,833,674	38%
2012 YTD (July)	6,156,541	987,619	16%
2012 YE projection	6,156,541	27,395,811	445%
2013	2,218,639	n/a	-
2014	2,175,136	n/a	-
2015	2,132,487	n/a	-

SCG Small Business – Base Plan

SCG Standard Filing Requirement

Small Business

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD (July)	YE Projection	Budget	Budget	Budget	Budget
Labor	n/a	n/a	n/a	n/a	n/a	n/a	\$ 20,954	\$ 9,373	\$ 20,954	\$ 10,664	\$ 10,664	\$ 10,664	\$ 10,664
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	\$ 6,300	-	\$ 6,300	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2,250	-	\$ 2,250	\$ 135	\$ 135	\$ 135	\$ 135
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	\$ 137,508	\$ 479	\$ 114,796	\$ 76,901	\$ 76,901	\$ 76,901	\$ 76,901
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2,200	-	\$ 2,200	\$ 996	\$ 996	\$ 996	\$ 996
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,551	-	\$ 3,500	\$ 9,624	\$ 9,624	\$ 9,624	\$ 9,624
Total							\$ 187,763	\$ 9,852	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	63,800	867	13,200	26,372	25,855	25,348	b
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	n/a	n/a	n/a	n/a	733,867	17,021	259,150	297,151	291,324	285,612	c
Annual Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.94	\$ 11.36	\$ 11.36	\$ 3.79	\$ 3.87	\$ 3.95	d=alb
Lifetime Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.26	\$ 0.58	\$ 0.58	\$ 0.34	\$ 0.34	\$ 0.35	e=a/c
Total Gas Benefit	n/a	n/a	n/a	n/a	n/a	n/a	\$ 409,236	\$ 9,492	\$ 144,513	\$ 187,609	\$ 191,666	\$ 195,017	f
Total Gas System Benefit-Cost Ratio	n/a	n/a	n/a	n/a	n/a	n/a	\$ 2.18	\$ 0.96	\$ 0.96	\$ 1.88	\$ 1.92	\$ 1.95	g=f/a
Customers Served	n/a	n/a	n/a	n/a	n/a	n/a	22	2	30	4	4	3	h
Lifetime Savings per Customer (ccf)	n/a	n/a	n/a	n/a	n/a	n/a	33,358	8,511	8,511	82,860	82,860	82,860	i=c/h
Program Cost per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 8,535	\$ 4,926	\$ 4,926	\$ 27,885	\$ 28,443	\$ 29,011	k=a/h
Benefit per Customer	n/a	n/a	n/a	n/a	n/a	n/a	\$ 18,602	\$ 4,746	\$ 4,746	\$ 52,315	\$ 54,515	\$ 56,577	l=f/h
Incentive Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.19	\$ 0.03	\$ 0.44	\$ 0.26	\$ 0.26	\$ 0.27	m=a/l
Marketing Cost Rate (\$/ccf)	n/a	n/a	n/a	n/a	n/a	n/a	\$ 0.003	\$ -	\$ 0.008	\$ 0.003	\$ 0.003	\$ 0.003	n=a ^{o)/c}

SCG Small Business – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	\$ 187,763	\$ 9,852	5%
2012 YE projection	\$ 187,763	\$ 150,000	80%
2013	\$ 100,000	n/a	-
2014	\$ 100,000	n/a	-
2015	\$ 100,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	22	2	9%
2012 YE projection	22	30	138%
2013	4	n/a	-
2014	4	n/a	-
2015	3	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	63,800	867	1%
2012 YE projection	63,800	13,200	21%
2013	26,372	n/a	-
2014	25,855	n/a	-
2015	25,348	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	n/a	-
2009	n/a	n/a	-
2010	n/a	n/a	-
2011	n/a	n/a	-
2012 YTD (July)	733,867	17,021	2%
2012 YE projection	733,867	259,150	35%
2013	297,151	n/a	-
2014	291,324	n/a	-
2015	285,612	n/a	-

SCG O&M – Base Plan

SCG Standard Filing Requirement

Operations & Maintenance

Budget Projections	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YE Projection	Budget	Budget	Budget
Labor	n/a	n/a	\$ 3,175	\$ 2,770	\$ 2,141	\$ 2,014	\$ 47,339	\$ 1,686	\$ 7,500	\$ 25,180	\$ 25,180
Outside Service	n/a	n/a	\$ -	\$ 21	\$ 502	\$ 55	\$ 18,800	\$ -	\$ 18,800	\$ 10,000	\$ 10,000
Materials & Supplies	n/a	n/a	\$ -	\$ -	\$ 618	\$ -	\$ 188	\$ -	\$ 188	\$ 100	\$ 100
Incentives	n/a	n/a	\$ 5,538	\$ -	\$ 4,876	\$ 248,362	\$ 113,045	\$ (79,828)	\$ 78,834	\$ 63,220	\$ 63,220
Marketing	n/a	n/a	\$ 570	\$ 167	\$ 252	\$ 379	\$ 940	\$ 338	\$ 940	\$ 500	\$ 500
Administrative Expense	n/a	n/a	\$ -	\$ -	\$ -	\$ -	\$ 3,738	\$ -	\$ 3,738	\$ 1,000	\$ 1,000
Total			\$ 9,283	\$ 2,957	\$ 8,389	\$ 250,810	\$ 184,050	\$ (77,805)	\$ 110,000	\$ 100,000	\$ 100,000

Energy Savings Information	2006	2007	2008	2009	2010	2011	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Goal	YTD (July)	Projection	Goal	Goal
Annual Energy Savings (ccf Reduction Goal)	n/a	n/a	1,377	-	2,746	58,480	77,426	1,018	46,275	30,766	30,163
Lifetime Energy Savings (ccf Reduction Goal)	n/a	n/a	13,770	-	27,460	803,930	774,264	8,144	462,749	329,732	316,928
Annual Cost Rate (\$/ccf)	n/a	n/a	\$ 6.74	n/a	\$ 3.06	\$ 4.29	\$ 2.38	\$ (76.43)	\$ 2.38	\$ 3.25	\$ 3.32
Lifetime Cost Rate (\$/ccf)	n/a	n/a	\$ 0.67	n/a	\$ 0.31	\$ 0.31	\$ 0.24	\$ (9.55)	\$ 0.24	\$ 0.30	\$ 0.31
Total Gas Benefit	n/a	n/a	\$ 8,240	n/a	\$ 16,432	\$ 739,430	\$ 463,331	\$ 4,873	\$ 276,916	\$ 199,768	\$ 203,956
Total Gas System Benefit-Cost Ratio	n/a	n/a	\$ 0.89	n/a	\$ 1.96	\$ 2.95	\$ 2.52	\$ (0.06)	\$ 2.52	\$ 2.00	\$ 2.04
Customers Served	n/a	n/a	1	n/a	1	3	5	1	3	1	1
Lifetime Savings per Customer (ccf)	n/a	n/a	13,770	n/a	27,460	267,977	154,853	8,144	154,853	247,123	247,123
Program Cost per Customer	n/a	n/a	\$ 9,283	n/a	\$ 8,389	\$ 83,603	\$ 36,810	\$ (77,805)	\$ 36,810	\$ 74,946	\$ 76,445
Benefit per Customer	n/a	n/a	\$ 8,240	n/a	\$ 16,432	\$ 246,477	\$ 92,666	\$ 4,873	\$ 92,666	\$ 149,719	\$ 155,915
Incentive Cost Rate (\$/ccf)	n/a	n/a	\$ 0.40	n/a	\$ 0.18	\$ 0.31	\$ 0.15	\$ (9.80)	\$ 0.17	\$ 0.19	\$ 0.20
Marketing Cost Rate (\$/ccf)	n/a	n/a	\$ 0.041	n/a	\$ 0.009	\$ 0.000	\$ 0.001	\$ 0.042	\$ 0.002	\$ 0.002	\$ 0.002

SCG O&M – Base Plan

Program Costs

Year	Budget	Actual	% of Budget
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	\$ 82,146	9,283	11%
2009	\$184,050	\$ 2,957	2%
2010	\$ 50,000	\$ 8,389	17%
2011	\$100,000	\$250,810	251%
2012 YTD (July)	\$184,050	\$ (77,805)	-42%
2012 YE projection	\$184,050	\$110,000	60%
2013	\$100,000	n/a	-
2014	\$100,000	n/a	-
2015	\$100,000	n/a	-

Goal - Participation/Units

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1	-
2009	1	n/a	-
2010	6	1	17%
2011	5	3	60%
2012 YTD (July)	5	1	20%
2012 YE projection	5	3	60%
2013	1	n/a	-
2014	1	n/a	-
2015	1	n/a	-

Goal - Annual ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	1,377	-
2009	30,766	0	0%
2010	9,691	2,746	28%
2011	18,788	58,480	311%
2012 YTD (July)	77,426	1,018	1%
2012 YE projection	77,426	46,275	60%
2013	30,766	n/a	-
2014	30,163	n/a	-
2015	29,571	n/a	-

Goal - Lifetime ccf savings

Year	Goal	Actual	% of Goal
2006	n/a	n/a	-
2007	n/a	n/a	-
2008	n/a	13,770	-
2009	116,318	0	0%
2010	96,912	27,460	28%
2011	150,303	803,930	535%
2012 YTD (July)	774,264	8,144	1%
2012 YE projection	774,264	462,749	60%
2013	329,732	n/a	-
2014	323,267	n/a	-
2015	316,928	n/a	-

SCG Clean Energy Communities – Base Plan

SCG Standard Filing Requirement

Clean Energy Communities

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	YTD(July)	Budget	YE Projection	Budget	Budget	Budget	Budget
Budget Projections													
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 6,000	\$ 6,000	\$ 6,000
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ 44,000	\$ 44,000	\$ 44,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total							\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

SCG Smart Living Center – Base Plan

SCG Standard Filing Requirement

Smart Living Center® Museum Partnership

	2006	2007	2008	2009	2010	2011	2012	2012	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YTD/July	YE Projection	Budget	Budget	Budget
Budget Projections												
Labor	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Outside Service	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ 100,000	\$ 100,000
Materials & Supplies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Incentives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Marketing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Administrative Expense	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$ -	\$ -	\$ -
Total						\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000

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