

Table A – 2013-2015 Combined Electric Companies Revised 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	\$ 5,500,000	\$ 1,457,699	\$ 6,957,699	\$ 5,370,000	\$ 1,646,968	\$ 7,016,968	\$ 5,370,000	\$ 1,692,409	\$ 7,062,409
Appliance Rebate Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 5,500,000	\$ 1,457,699	\$ 6,957,699	\$ 5,370,000	\$ 1,646,968	\$ 7,016,968	\$ 5,370,000	\$ 1,692,409	\$ 7,062,409
Residential New Construction	\$ 1,380,000	\$ 1,527,217	\$ 2,907,217	\$ 1,356,000	\$ 1,637,782	\$ 2,993,782	\$ 1,356,000	\$ 1,706,668	\$ 3,062,668
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,480,000	\$ 2,509,001	\$ 3,989,001	\$ 11,609,000	\$ 2,639,497	\$ 14,248,497	\$ 11,429,000	\$ 2,737,381	\$ 14,166,381
HES Income Eligible	\$ 9,750,000	\$ 1,758,427	\$ 11,508,427	\$ 9,615,000	\$ 1,970,894	\$ 11,585,894	\$ 9,615,000	\$ 2,036,717	\$ 11,651,717
Residential Behavior / Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Residential	\$ 28,110,000	\$ 5,872,344	\$ 33,982,344	\$ 27,950,000	\$ 6,361,140	\$ 34,311,140	\$ 27,770,000	\$ 6,637,155	\$ 34,407,155
COMMERCIAL & INDUSTRIAL									
C&L/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&L/LARGE RETROFIT	\$ 12,800,326	\$ 3,472,770	\$ 16,273,096	\$ 13,247,894	\$ 3,231,390	\$ 16,479,284	\$ 13,024,811	\$ 3,346,230	\$ 16,371,041
Energy Opportunities	\$ 2,100,000	\$ 2,583,065	\$ 4,683,065	\$ 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
PRIME	\$ 15,400,326	\$ 4,093,110	\$ 19,493,436	\$ 15,847,894	\$ 3,921,727	\$ 19,769,621	\$ 15,624,811	\$ 4,065,592	\$ 19,690,403
Total - C&L Large Retrofit	\$ 15,400,326	\$ 4,093,110	\$ 19,493,436	\$ 15,847,894	\$ 3,921,727	\$ 19,769,621	\$ 15,624,811	\$ 4,065,592	\$ 19,690,403
Small Business	\$ 11,140,000	\$ 2,198,369	\$ 13,338,369	\$ 11,190,476	\$ 2,407,451	\$ 13,597,927	\$ 11,380,953	\$ 2,493,956	\$ 13,874,909
Subtotal C&I	\$ 34,740,326	\$ 8,422,805	\$ 43,163,131	\$ 35,238,470	\$ 8,683,099	\$ 43,921,569	\$ 35,205,764	\$ 9,006,133	\$ 44,211,897
OTHER - EDUCATION*									
SmartLiving Center® - Museum Partnerships	\$ 800,000	\$ 481,746	\$ 1,281,746	\$ 600,000	\$ 481,746	\$ 1,081,746	\$ 750,000	\$ 481,746	\$ 1,231,746
Clean Energy Communities / Behavior Pilot	\$ 1,000,000	\$ 1,763,581	\$ 2,763,581	\$ 1,166,000	\$ 500,000	\$ 1,666,000	\$ 1,166,000	\$ 500,000	\$ 1,666,000
EE Smarts/K-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	\$ 2,491,000	\$ 1,688,152	\$ 4,179,152	\$ 2,291,000	\$ 1,383,571	\$ 3,674,571	\$ 2,441,000	\$ 1,383,571	\$ 3,824,571
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ 448,000	\$ 112,000	\$ 560,000	\$ 448,000	\$ 112,000	\$ 560,000	\$ 448,000	\$ 112,000	\$ 560,000
ESPC 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)	\$ 500,000	\$ 151,097	\$ 651,097	\$ 500,000	\$ 151,097	\$ 651,097	\$ 500,000	\$ 151,097	\$ 651,097
C&I Loan Program	\$ 500,000	\$ 135,000	\$ 635,000	\$ 500,000	\$ 135,000	\$ 635,000	\$ 500,000	\$ 135,000	\$ 635,000
C&LM Loan Defaults	\$ 140,000	\$ 50,000	\$ 190,000	\$ 140,000	\$ 50,000	\$ 190,000	\$ 140,000	\$ 50,000	\$ 190,000
Subtotal Programs/Requirements	\$ 1,708,000	\$ 472,097	\$ 2,180,097	\$ 1,708,000	\$ 472,097	\$ 2,180,097	\$ 1,708,000	\$ 472,097	\$ 2,180,097
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	\$ 300,000	\$ 550,000	\$ 250,000	\$ 300,000	\$ 550,000	\$ 250,000	\$ 300,000	\$ 550,000
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)	\$ 2,379,000	\$ 570,000	\$ 2,949,000	\$ 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	\$ 10,490,416	\$ 3,383,902	\$ 13,874,318	\$ 10,497,324	\$ 3,616,092	\$ 14,113,416	\$ 10,494,188	\$ 3,646,045	\$ 14,140,233
PROGRAM SUBTOTALS									
Residential	\$ 39,443,526	\$ 7,495,128	\$ 46,938,654	\$ 39,901,870	\$ 7,899,459	\$ 47,801,329	\$ 39,527,800	\$ 8,175,473	\$ 47,703,273
C&I	\$ 11,038,416	\$ 3,670,902	\$ 14,709,318	\$ 11,445,324	\$ 3,703,092	\$ 15,148,416	\$ 11,042,188	\$ 3,733,045	\$ 14,775,233
Other*	\$ 81,388,742	\$ 20,065,000	\$ 101,453,742	\$ 81,534,794	\$ 20,740,999	\$ 102,275,793	\$ 81,468,952	\$ 21,370,001	\$ 102,838,953
TOTAL Note 1	\$ 131,870,684	\$ 27,625,128	\$ 159,495,812	\$ 132,881,988	\$ 29,314,551	\$ 162,196,539	\$ 132,038,940	\$ 29,878,519	\$ 161,917,459

* 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 Revised Base Budget

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

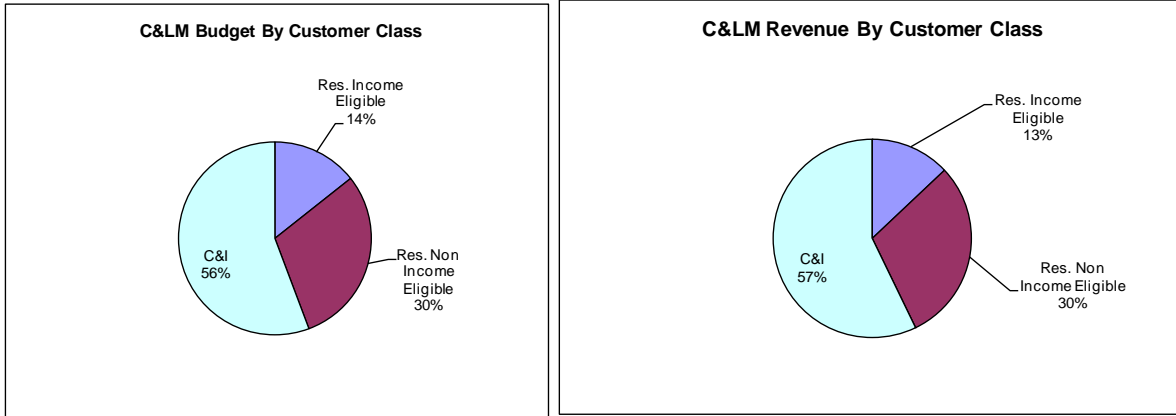
CL&P/UI C&LM REVENUES	2013 Base Budget		2014 Base Budget	
	2013 CL&P Revenues	2013 UI Revenues	2014 CL&P Revenues	2014 UI Revenues
Collections (Mill Rate)	\$ 65,989,742	\$ 16,515,000	\$ 66,234,794	\$ 16,641,000
ISO-NE Other Demand Resources (ODRs)	\$ 6,200,000	\$ 1,700,000	\$ 6,400,000	\$ 2,300,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,400,000		\$ 3,200,000	
Class III Renewable Energy Credits	\$ 1,800,000	\$ 850,000	\$ 1,700,000	\$ 800,000
RGGI*	\$ 4,000,000	\$ 1,000,000	\$ 4,000,000	\$ 1,000,000
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	\$ 81,534,794	\$ 20,741,000
				\$ 102,275,794

CL&P/UI C&LM REVENUES	2015 Base Savings Budget	
	2015 CL&P Revenues	2015 UI Revenues
Collections (Mill Rate)	\$ 66,268,952	\$ 16,770,000
ISO-NE Other Demand Resources (ODRs)	\$ 6,600,000	\$ 2,800,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,000,000	
Class III Renewable Energy Credits	\$ 1,600,000	\$ 800,000
RGGI*	\$ 4,000,000	\$ 1,000,000
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 Revised Pie 2013

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

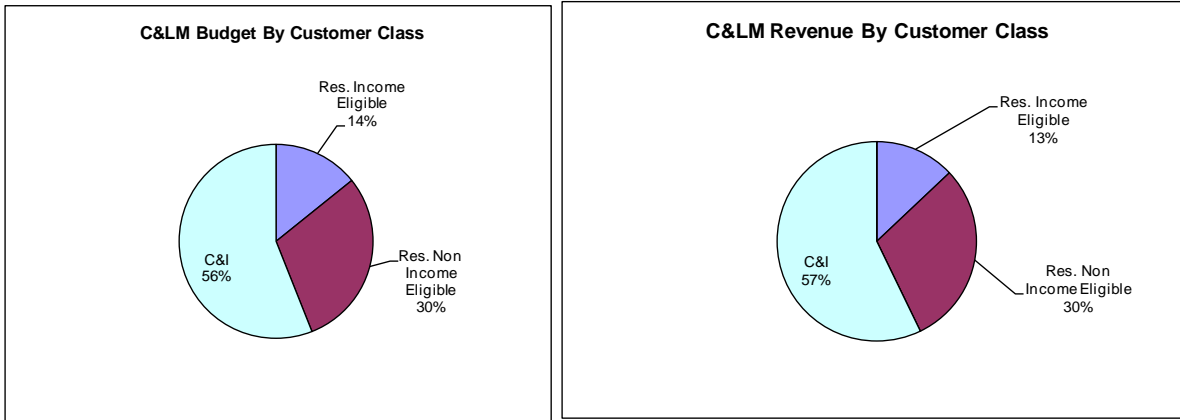


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$12,449,933	12%	14%	13%	1%
Res. Non Income Eligible	\$25,952,995	26%	30%	30%	0%
Residential Subtotal	\$38,402,928	38%	44%	43%	1%
C&I	\$48,342,496	48%	56%	57%	-1%
C&I Subtotal	\$48,342,496	48%	56%	57%	-1%
Residential and C&I Subtotal	\$86,745,424	86%	100%	100%	0%
Other Expenditures					
Other Expenditures	\$14,709,318	14%			
Other Expenditures Subtotal	\$14,709,318	14%			
C&LM TOTAL	\$101,454,742	100%			
CL&P	\$81,389,742	80%			
UI	\$20,065,000	20%			

Totals may vary due to rounding

A1 Revised Pie 2014

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

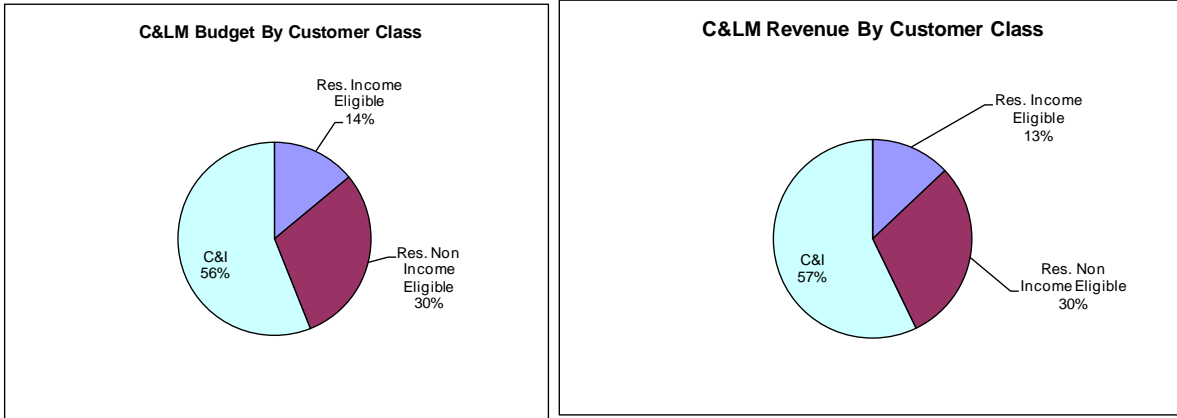


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$12,442,061	12%	14%	13%	1%
Res. Non Income Eligible	\$26,045,199	25%	30%	30%	0%
Residential Subtotal	\$38,487,259	38%	44%	43%	1%
C&I	\$49,040,118	48%	56%	57%	-1%
C&I Subtotal	\$49,040,118	48%	56%	57%	-1%
Residential and C&I Subtotal	\$87,527,377	86%	100%	100%	0%
Other Expenditures					
Other Expenditures	\$14,748,416	14%			
Other Expenditures Subtotal	\$14,748,416	14%			
C&LM TOTAL	\$102,275,793	100%			
CL&P	\$81,534,794	80%			
UI	\$20,740,999	20%			

Totals may vary due to rounding

A1 Revised 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	\$12,314,933	12%	14%	13%	1%
Res. Non Income Eligible	\$26,388,340	26%	30%	30%	0%
Residential Subtotal	\$38,703,273	38%	44%	43%	1%
C&I	\$49,360,446	48%	56%	57%	-1%
C&I Subtotal	\$49,360,446	48%	56%	57%	-1%
Residential and C&I Subtotal	\$88,063,720	86%	100%	100%	0%
Other Expenditures					
Other Expenditures	\$14,775,233	14%			
Other Expenditures Subtotal	\$14,775,233	14%			
C&LM TOTAL	\$102,838,953	100%			
CL&P	\$81,468,952	79%			
UI	\$21,370,001	21%			

Totals may vary due to rounding

Table B2 – 2013 Revised Statewide Total Resource Cost 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	\$ 6,957,699	\$ 9,089,298	\$ 16,046,997	\$ 43,375,646	2.7	59,072,130	310,103,233	5,842	76,290	839,190	-	-	0	-	-	-	-	157,911
TOTAL - CONSUMER PRODUCTS	\$ 6,957,699	\$ 9,089,298	\$ 16,046,997	\$ 43,375,646	2.7	59,072,130	310,103,233	5,842	76,290	839,190	0	0	0	0	0	0	0	157,911
Water Heating	\$ 156,865	\$ 672,588	\$ 728,853	\$ 190,111	0.3	2,157,892	33,611,770	434	132,707	1,459,777	28,142	337,706	90	2,438	60,949	20,530	513,238	1,971
Residential New Construction	\$ 3,905,766	\$ 2,226,729	\$ 6,131,496	\$ 7,157,016	1.2	13,145,155	132,115,535	2,678	14,156,905	95,063,765	834,088	16,128,280	7,146	411,231	7,887,256	29,641	553,361	49,521
Home Energy Solutions	\$ 19,581,005	\$ 14,077,522	\$ 33,658,527	\$ 46,824,983	1.4	9,424,642	104,116,960	920	7,192,220	40,424,269	647,403	12,535,402	5,833	336,433	6,550,367	2,400	50,928	252,921
HE S Income Eligible	\$ 16,485,173	\$ 701,924	\$ 17,187,097	\$ 33,807,584	2.0	837,997,785	579,947,498	9,874	21,558,122	137,787,001	1,707,734	33,881,491	14,855	750,102	14,498,572	52,571	1,117,527	199,600
SUB-TOTAL RESIDENTIAL	\$ 47,085,908	\$ 26,667,062	\$ 73,752,970	\$ 131,355,351	1.8	837,997,785	579,947,498	9,874	21,558,122	137,787,001	1,707,734	33,881,491	14,855	750,102	14,498,572	52,571	1,117,527	661,924
Energy Conscious Blueprint	\$ 14,201,026	\$ 6,286,899	\$ 20,487,925	\$ 46,762,855	2.3	24,198,168	389,126,008	4,580	-	-	596,901	9,186,987	5,175	18,017	252,235	-	-	238,769
TOTAL - LOST OPPORTUNITY	\$ 14,201,026	\$ 6,286,899	\$ 20,487,925	\$ 46,762,855	2.3	24,198,168	389,126,008	4,580	0	0	596,901	9,186,987	5,175	18,017	252,235	0	0	238,769
Energy Opportunities	\$ 19,188,993	\$ 3,021,413	\$ 50,009,509	\$ 63,952,403	1.3	43,115,212	522,539,601	5,723	-	-	638,615	7,072,024	8,088	82,211	1,106,531	-	-	295,013
Small Business (BSC, Training, RetroCA)	\$ 2,893,865	\$ 3,051,043	\$ 5,944,108	\$ 9,299,016	1.6	11,181,012	62,795,007	823	-	-	102,607	772,466	1,188	824	8,469	-	-	96,413
PRIME	\$ 637,425	\$ 40,555	\$ 677,890	\$ 5,075,873	7.5	3,448,271	17,441,349	-	-	-	-	-	-	-	-	-	-	8,789
TOTAL - C&LARGE RETROFIT	\$ 22,708,438	\$ 33,923,011	\$ 56,631,447	\$ 77,987,293	1.4	57,744,494	602,525,957	6,646	0	0	739,221	7,844,490	9,226	83,135	1,112,989	0	0	340,205
Small Business	\$ 13,638,369	\$ 15,714,767	\$ 29,353,136	\$ 41,550,923	1.4	28,447,439	367,344,176	4,448	-	-	110,689	2,800,237	32	220,028	2,780,621	-	-	154,392
SUB-TOTAL C&L	\$ 50,547,831	\$ 55,926,677	\$ 106,474,508	\$ 166,280,871	1.6	111,390,114	1,339,046,141	15,885	0	0	1,325,424	16,751,241	14,434	831,179	41,45,856	0	0	733,367
TOTAL	\$ 97,613,739	\$ 82,953,738	\$ 180,207,478	\$ 397,636,221	1.7	195,189,903	1,918,933,639	25,559	21,558,122	137,787,001	3,033,158	50,632,732	29,289	418,923	10,352,716	52,571	1,117,527	1,395,290

Table B2 – 2014 Revised 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	\$ 7,016,968	\$ 11,896,335	\$ 18,903,303	\$ 49,201,629	2.6	57,388,015	346,824,198	5,623	65,674	942,410	0	0	0	0	0	0	0	177,628
TOTAL - CONSUMER PRODUCTS	\$ 7,016,968	\$ 11,896,335	\$ 18,903,303	\$ 49,201,629	2.6	57,388,015	346,824,198	5,623	65,674	942,410	0	0	0	0	0	0	0	177,628
Water Heating	\$ 156,265	\$ 572,598	\$ 728,863	\$ 198,306	0.3	2,009,954	32,293,890	430	1,962,081	2,045,898	28,142	337,706	90	0	0	0	0	1,971
Residential New Construction	\$ 2,890,467	\$ 1,670,991	\$ 4,561,457	\$ 6,028,223	1.3	13,231,990	150,078,668	2,306	13,492,466	9,154,342	102,192	2,520,968	903	2,581	64,018	19,842	486,049	35,005
Residential Energy Solutions	\$ 2,019,738	\$ 14,822,862	\$ 16,842,600	\$ 49,685,453	1.4	8,183,040	61,656,391	9,654	21,223,534	136,881,398	1,630,417	33,085,464	14,724	764,239	14,785,138	47,643	1,031,009	200,495
NEW CONSTRUCTION	\$ 2,019,738	\$ 14,822,862	\$ 16,842,600	\$ 49,685,453	2.9	8,183,040	61,656,391	9,654	21,223,534	136,881,398	1,630,417	33,085,464	14,724	764,239	14,785,138	47,643	1,031,009	200,495
SUB-TOTAL RESIDENTIAL	\$ 4,636,463	\$ 29,654,882	\$ 34,291,345	\$ 109,679,252	1.8	81,838,040	616,566,391	9,654	21,223,534	136,881,398	1,630,417	33,085,464	14,724	764,239	14,785,138	47,643	1,031,009	679,610
Energy Conscious Blueprint	\$ 14,423,921	\$ 6,838,288	\$ 21,262,209	\$ 49,395,319	2.3	24,796,645	376,524,343	4,663	0	0	5,177	9,192,452	0	(17,765)	(248,713)	0	0	243,626
TOTAL - LOSS OPPORTUNITY	\$ 14,423,921	\$ 6,838,288	\$ 21,262,209	\$ 49,395,319	2.3	24,796,645	376,524,343	4,663	0	0	5,177	9,192,452	0	(17,765)	(248,713)	0	0	243,626
Energy Opportunities	\$ 19,394,384	\$ 30,976,258	\$ 50,370,642	\$ 64,783,967	1.3	42,559,435	514,775,775	5,659	0	0	6,424,922	7,142,979	8,122	(93,688)	(1,124,375)	0	0	291,274
O&M	\$ 0	\$ 0	\$ 0	\$ 0	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0
Services (BSC, Training, RetiroC)	\$ 2,939,463	\$ 3,141,623	\$ 6,081,086	\$ 9,338,158	1.5	11,500,369	63,467,327	916	0	0	0	0	0	0	0	0	0	36,761
PRIME	\$ 651,874	\$ 25,854	\$ 677,728	\$ 5,161,058	7.6	3,440,694	17,203,462	0	0	0	0	0	0	0	0	0	0	8,760
TOTAL - O&LARGE RETROFIT	\$ 22,984,721	\$ 34,144,034	\$ 57,128,755	\$ 79,283,184	1.4	57,500,497	595,446,584	6,576	0	0	7,491,190	7,915,206	9,338	(94,670)	(1,130,209)	0	0	336,795
Small Business	\$ 13,897,927	\$ 16,416,816	\$ 30,314,743	\$ 44,366,717	1.5	30,433,672	376,960,033	4,897	0	0	0	0	0	0	0	0	0	176,500
SUB-TOTAL C&I	\$ 51,306,569	\$ 57,399,138	\$ 108,705,707	\$ 173,035,220	1.6	112,230,816	1,355,930,940	15,825	0	1,332,672	16,257,438	14,912	(222,305)	(2,807,233)	0	0	0	765,921
TOTAL	\$ 98,149,241	\$ 87,064,020	\$ 185,203,261	\$ 312,914,472	1.7	194,568,856	1,972,527,941	25,477	21,323,534	136,881,398	3,023,188	49,842,902	29,247	542,034	11,977,906	47,643	1,031,009	1,435,151

Table B2 – 2015 Revised Statewide Total Resource Savings 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	Total 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	\$ 7,062,409	\$ 13,669,938	\$ 20,732,347	\$ 52,608,004	2.5	55,844,049	360,770,880	5,450	106,730	1,174,027	0	337,706	0	0	0	0	0	183,712
TOTAL - CONSUMER PRODUCTS	\$ 7,062,409	\$ 13,669,938	\$ 20,732,347	\$ 52,608,004	2.5	55,844,049	360,770,880	5,450	106,730	1,174,027	0	337,706	0	0	0	0	0	183,712
Water Heating	\$ 156,263	\$ 572,538	\$ 728,803	\$ 2,062,639	0.3	1,870,287	31,124,048	421	132,707	1,459,777	28,142	337,706	870	2,924	73,088	19,454	486,355	1,971
Residential New Construction	\$ 2,931,353	\$ 1,664,072	\$ 4,595,425	\$ 6,044,915	1.3	13,053,286	133,472,202	2,668	12,843,156	88,019,949	925,707	18,147,054	8,031	381,616	7,534,775	28,651	535,477	34,023
Home Energy Solutions	\$ 20,216,080	\$ 15,571,298	\$ 35,787,377	\$ 50,177,156	1.4	9,175,076	102,716,303	901	7,395,433	41,013,940	719,542	13,784,859	6,520	374,650	7,265,976	6,275	(91,947)	213,262
HES Income Eligible	\$ 17,040,063	\$ 702,066	\$ 17,742,149	\$ 37,806,652	2.1	79,942,708	628,085,433	9,439	20,568,026	131,667,692	1,771,834	34,717,159	15,512	769,230	14,873,738	41,830	929,884	694,315
SUB-TOTAL RESIDENTIAL	\$ 47,406,170	\$ 32,179,981	\$ 79,586,151	\$ 146,843,016	1.8	79,942,708	628,085,433	9,439	20,568,026	131,667,692	1,771,834	34,717,159	15,512	769,230	14,873,738	41,830	929,884	694,315
Energy Conscious Blueprint	\$ 14,516,585	\$ 7,061,899	\$ 21,578,484	\$ 50,903,162	2.4	24,727,708	377,613,065	4,615	0	0	597,735	9,199,411	5,181	(17,316)	(242,423)	0	0	243,273
TOTAL - LOST OPPORTUNITY	\$ 14,516,585	\$ 7,061,899	\$ 21,578,484	\$ 50,903,162	2.4	24,727,708	377,613,065	4,615	0	0	597,735	9,199,411	5,181	(17,316)	(242,423)	0	0	243,273
Energy Opportunities	\$ 19,316,041	\$ 31,247,986	\$ 50,564,027	\$ 66,148,927	0.9	41,936,656	507,622,319	5,558	0	0	668,743	7,325,170	8,300	(60,274)	(1,083,230)	0	0	289,154
GAW	\$ 2,961,102	\$ 4,065,075	\$ 7,026,177	\$ 11,388,015	1.6	13,513,795	25,187,500	890	0	0	110,565	764,759	1,262	(1,331)	(7,988)	0	0	42,661
Services (BSC, Training, RetroCA)	\$ 658,260	\$ 19,382	\$ 677,642	\$ 5,221,054	7.7	3,432,832	17,164,456	0	0	0	0	0	0	0	0	0	0	8,740
TOTAL - CALLARGE RETROFIT	\$ 22,935,403	\$ 35,332,424	\$ 58,267,827	\$ 82,727,495	1.4	58,883,343	599,974,275	6,449	0	0	769,307	8,089,932	9,569	(91,606)	(1,091,280)	0	0	340,555
Small Business	\$ 14,174,909	\$ 16,809,994	\$ 30,984,903	\$ 46,237,649	1.5	30,721,690	383,672,078	4,627	0	0	(14,064)	(325,347)	1	(109,902)	(1,428,720)	0	0	177,531
SUB-TOTAL C&I	\$ 51,626,897	\$ 59,203,307	\$ 110,830,204	\$ 179,888,006	1.6	114,332,731	1,361,259,418	15,691	0	0	4,352,978	16,963,997	14,751	(218,823)	(2,762,423)	0	0	761,358
TOTAL	\$ 99,033,067	\$ 91,383,288	\$ 190,416,355	\$ 326,711,322	1.7	194,275,439	1,989,344,850	25,130	20,568,026	131,667,692	3,124,811	51,681,156	30,262	550,407	12,111,315	41,830	929,884	1,455,673

Table A – CL&P 2013-2015 Revised Base Budget

Table A

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 Revised Proposed Base Budget Feb 2013	2014 CL&P Revised Proposed Base Budget Feb 2013	2015 CL&P Revised Proposed Base Budget Feb 2013
RESIDENTIAL					
Residential Retail Products Note 1	\$ 4,850,000	\$ 7,350,000	\$ 5,500,000	\$ 5,370,000	\$ 5,370,000
Appliance Rebate Program / New Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 4,850,000	\$ 7,350,000	\$ 5,500,000	\$ 5,370,000	\$ 5,370,000
Residential New Construction	\$ 1,261,000	\$ 1,261,000	\$ 1,380,000	\$ 1,356,000	\$ 1,356,000
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 4	\$ 11,757,000	\$ 12,857,000	\$ 11,480,000	\$ 11,609,000	\$ 11,429,000
HES Income Eligible	\$ 9,399,700	\$ 12,399,700	\$ 9,750,000	\$ 9,615,000	\$ 9,615,000
Residential Behavior / Engagement			\$ -		
Subtotal Residential	\$ 27,267,700	\$ 33,867,700	\$ 28,110,000	\$ 27,950,000	\$ 27,770,000
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	\$ 11,140,000	\$ 11,190,476	\$ 11,380,953
Subtotal C&I	\$ 38,040,680	\$ 43,940,680	\$ 34,740,326	\$ 35,238,470	\$ 35,205,764
OTHER - EDUCATION *					
SmartLiving Center® - Museum Partnerships	\$ 400,000	\$ 400,000	\$ 800,000	\$ 600,000	\$ 750,000
Clean Energy Communities - Lead By Example	\$ 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	\$ 2,491,000	\$ 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	\$ 500,000	\$ 500,000	\$ 500,000
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	\$ 1,708,000	\$ 1,708,000	\$ 1,708,000
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.

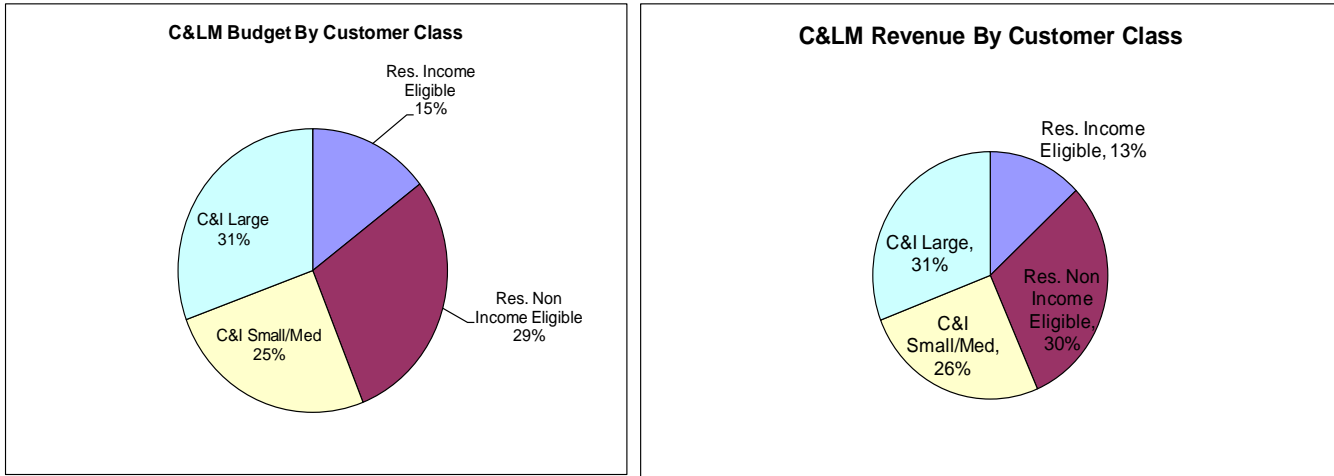
Note 4: Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.

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 Revised Pie 2013

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

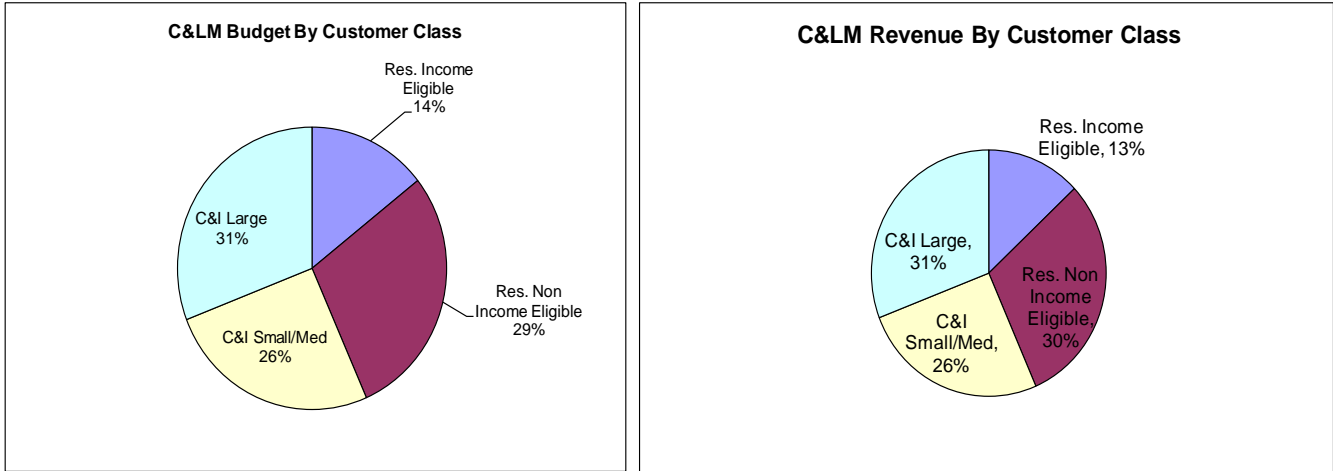


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference	
Res. Income Eligible	\$10,250,000	13%	15%	13%	2%	
Res. Non Income Eligible	\$20,657,800	25%	29%	30%	-1%	
Residential Subtotal	\$30,907,800	38%	44%	43%	0%	
C&I Small/Med	\$17,907,361	22%	25%	26%	0%	
C&I Large	\$21,536,165	26%	31%	31%	0%	
C&I Subtotal	\$39,443,526	48%	56%	57%	0%	C&I Non-Govt Budget 56.07%
Residential and C&I Subtotal	\$70,351,326	86%	100%	100%	0%	Revenue 56.55%
Other Expenditures						
Other Expenditures	\$11,038,416	14%				
Other Expenditures Subtotal	\$11,038,416	14%				
C&LMTOTAL	\$81,389,742	100%				

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

Table A Revised Pie 2014

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



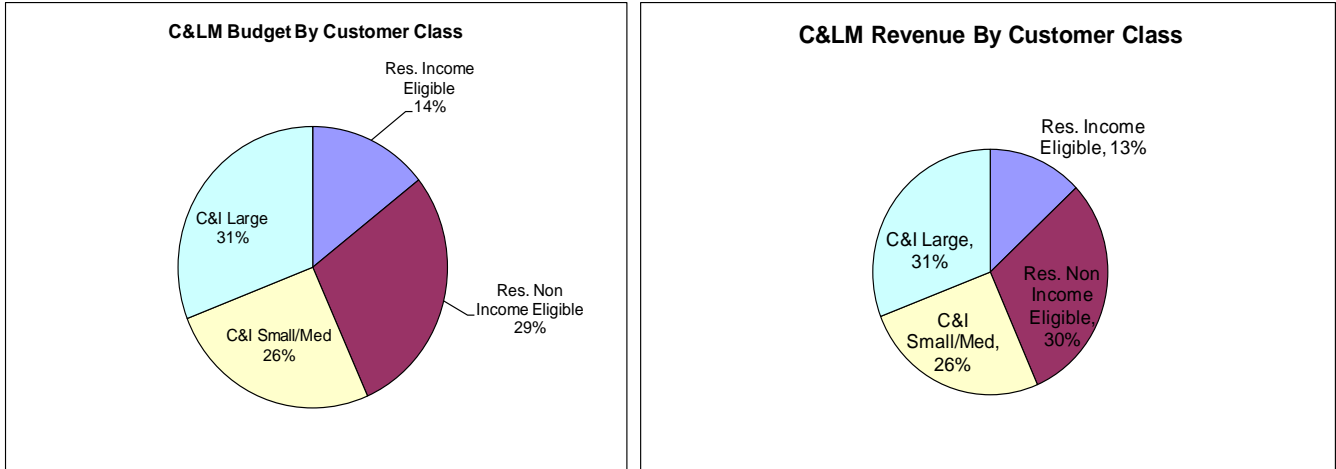
Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$10,115,000	12%	14%	13%	1%
Res. Non Income Eligible	\$20,472,800	25%	29%	30%	-1%
Residential Subtotal	\$30,587,800	38%	43%	43%	0%
C&I Small/Med	\$18,115,358	22%	26%	26%	0%
C&I Large	\$21,786,312	27%	31%	31%	0%
C&I Subtotal	\$39,901,670	49%	57%	57%	0%
Residential and C&I Subtotal	\$70,489,470	86%	100%	100%	0%
<i>Other Expenditures</i>					
Other Expenditures	\$11,045,324	14%			
Other Expenditures Subtotal	\$11,045,324	14%			
C&LMTOTAL	\$81,534,794	100%			

Category	Percentage
C&I Non-Gov't Budget	56.61%
Revenue	56.55%

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

Table A Revised Pie 2015

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



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$10,115,000	12%	14%	13%	1%
Res. Non Income Eligible	\$20,412,800	25%	29%	30%	-1%
Residential Subtotal	\$30,527,800	37%	43%	43%	0%
C&I Small/Med	\$18,114,130	22%	26%	26%	0%
C&I Large	\$21,784,834	27%	31%	31%	0%
C&I Subtotal	\$39,898,964	49%	57%	57%	0%
Residential and C&I Subtotal	\$70,426,764	86%	100%	100%	0%
<i>Other Expenditures</i>					
Other Expenditures	\$11,042,188	14%			
Other Expenditures Subtotal	\$11,042,188	14%			
C&LM TOTAL	\$81,468,952	100%			

C&I Non-Gov't
 Budget 57% Revenue 57%

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

Table B 2013 – CL&P Comparison of Programs Revised Base Budget

TABLE B
CL&P 2013 BASE 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	Strenuous Resource B/C Ratio	# of Units	Unit	Annualized Savings (000/yr)	Utility Savings (000/yr)	Net Impact (VE)	Demanded Cost \$/kW-yr	Demanded Cost \$/kW-yr	Cost \$/kW Annualized**	Utility Ratio Ratio \$/T.MWh**
RESIDENTIAL																	
Residential Peak Products	\$ 5,000	\$ 7,225	\$ 12,725	\$ 21,007	\$ 34,807	3.8	2.7	2.7	1,630,721	Products	47,277	250,827	4,781	\$ 1,150	\$ 217	\$ 0.116	\$ 0.022
Total - Consumer Products	\$ 5,000	\$ 7,225	\$ 12,725	\$ 21,007	\$ 34,807	3.8	2.7	2.7			47,277	250,827	4,781	\$ 1,150	\$ 217	\$ 0.116	\$ 0.022
Residential New Construction	\$ 1,380	\$ 894	\$ 2,074	\$ 2,575	\$ 4,367	1.9	2.1	1.2	827	Home	1,980	31,461	364	\$ 3,902	\$ 243	\$ 0.704	\$ 0.044
Home Energy Solutions - Note 1	\$ 11,480	\$ 10,848	\$ 22,328	\$ 10,328	\$ 30,590	1.5	1.4	1.4	16,807	Customer	10,874	111,652	2,201	\$ 3,152	\$ 307	\$ 0.638	\$ 0.062
HEES Income Eligible	\$ 9,750	\$ 644	\$ 10,394	\$ 9,765	\$ 21,510	0.7	2.1	2.0	10,155	Customers	7,670	88,412	795	\$ 12,259	\$ 1,081	\$ 1.230	\$ 0.110
Subtotal Residential	\$ 28,110	\$ 19,410	\$ 47,520	\$ 40,694	\$ 91,609	1.4	1.9	1.8			67,980	482,353	8,131	\$ 3,457	\$ 487	\$ 0.414	\$ 0.058
COMMERCIAL & INDUSTRIAL																	
Energy Conscious Budget	\$ 9,200	\$ 1,681	\$ 9,881	\$ 25,254	\$ 31,645	3.1	3.2	2.3	360	Customers	18,751	285,170	3,385	\$ 2,423	\$ 159	\$ 0.437	\$ 0.029
Total - Low Opportunity	\$ 8,200	\$ 1,681	\$ 9,881	\$ 25,254	\$ 31,645	3.1	3.2	2.3	360		18,751	285,170	3,385	\$ 2,423	\$ 159	\$ 0.437	\$ 0.029
Energy Opportunities	\$ 12,800	\$ 20,803	\$ 30,604	\$ 36,145	\$ 43,654	2.7	1.3	1.3	623	Customers	32,563	386,387	4,417	\$ 2,698	\$ 244	\$ 0.393	\$ 0.003
CEM (Electric, Retrofits, BSC) - Note 2	\$ 2,100	\$ 2,232	\$ 4,332	\$ 6,412	\$ 7,166	2.6	1.7	1.6	70	Customers	8,345	50,266	761	\$ 2,759	\$ 458	\$ 0.252	\$ 0.042
PRIME	\$ 500	\$ 41	\$ 541	\$ 1,349	\$ 4,766	2.7	8.9	7.5	61	Customers	2,898	14,893	-	NA	NA	\$ 0.167	\$ 0.002
Large - C&I Heron	\$ 15,400	\$ 23,076	\$ 38,477	\$ 41,906	\$ 55,006	2.7	1.4	1.4	654		43,896	451,627	5,178	\$ 2,974	\$ 289	\$ 0.351	\$ 0.034
Small Business	\$ 11,140	\$ 11,240	\$ 22,380	\$ 28,595	\$ 33,919	2.6	1.5	1.4	1,286	Customers	24,680	306,266	3,733	\$ 2,984	\$ 240	\$ 0.452	\$ 0.036
Subtotal C&I	\$ 34,740	\$ 35,998	\$ 70,738	\$ 66,724	\$ 120,970	2.8	1.7	1.6	2,321		87,298	1,043,053	12,296	\$ 2,825	\$ 236	\$ 0.399	\$ 0.033
OTHER - EDUCATION*																	
Smart Living Center@ - Museum Partnership	\$ 800	\$ -	\$ 800	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
EE SmartK-12 Education	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ 168	\$ -	\$ 168	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 2,468	\$ -	\$ 2,468	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																	
Institute for Sustainable Energy/IECSU	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Default	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Other Programs/Requirements	\$ 1,708	\$ -	\$ 1,708	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
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	\$ 3,020	\$ -	\$ 3,020	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Plan	\$ 3,851	\$ -	\$ 3,851	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 10,490	\$ -	\$ 10,490	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																	
Residential	\$ 30,008	\$ -	\$ 30,008	\$ 139,919	\$ 215,339	1.7	1.7	1.7	-	-	155,276	1,525,416	120,426	\$ 3,813	\$ 388	\$ 0.524	\$ 0.053
C&I	\$ 39,444	\$ -	\$ 39,444	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Other**	\$ 11,038	\$ -	\$ 11,038	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CALM BUDGET	\$ 81,390	\$ 55,408	\$ 136,798	\$ 139,919	\$ 215,339	1.7	1.7	1.7	-	-	155,276	1,525,416	120,426	\$ 3,813	\$ 388	\$ 0.524	\$ 0.053

* OTHER - includes IECSU, RMD, Admin, Planning & Evaluation, IT, EEB and PMF
 ** Total Rate Columns exclude ISO-NE Load Response
 Note 1: The HEES Utility Costs (000) above includes \$ 4,543 of Oil Funding. The oil funding was not included in Electric B/C Ratio, Demand Cost \$/kW-yr, Demand Cost \$/kW-yr, Cost Rate \$/MWh, and Utility Cost Ratio \$/T.MWh.
 Note 2: C&I Services includes Retrofits, BSC Budget and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrally with the electric programs are not included in the TRC analysis of the 2013 electric programs.
 Gas Program costs and benefits for integrated delivery programs were included in the 2013 Gas Plan.

Table B 2014 – CL&P Comparison of Programs Revised Base Budget

TABLE B
CL&P 2014 BASE COMPARISON OF CONSERVATION PROGRAMS

COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2014																
Program	UBER COSTS (000)	Customer Costs (000)	Total Retail Costs (000)	Electric Retail Benefit (000)	Total Retail Benefit (000)	Electric B/C Ratio	Total Retail B/C Ratio	Statewide Retail B/C Ratio	Units	Annualized (000/yr)	Lifetime (000/yr)	WV Invest (M\$)	Demand \$M/yr**	Cost Rate \$/kWh***	Utility Cost \$/kWh***	
RESIDENTIAL																
Residential Retail Products - Note 1	\$ 5,370	\$ 8,823	\$ 14,193	\$ 23,828	\$ 38,802	4.4	2.7	2.6	1,586,136	45,211	276,839	4,827	\$ 1,186	\$ 193	\$ 0.119	\$ 0.019
Total - Consumer Products	\$ 5,370	\$ 8,823	\$ 14,193	\$ 23,828	\$ 38,802	4.4	2.7	2.6		45,211	276,839	4,827	\$ 1,186	\$ 193	\$ 0.119	\$ 0.019
Residential New Construction	\$ 1,356	\$ 684	\$ 2,040	\$ 2,554	\$ 4,274	1.9	2.1	0.3	510	1,791	29,809	338	\$ 4,031	\$ 242	\$ 0.757	\$ 0.045
Home Energy Solutions - Note 1	\$ 11,689	\$ 11,025	\$ 22,684	\$ 10,928	\$ 31,460	1.6	1.4	1.3	17,088	10,815	112,887	2,202	\$ 3,197	\$ 306	\$ 0.851	\$ 0.062
HEE Income Eligible	\$ 9,615	\$ 644	\$ 10,259	\$ 6,810	\$ 22,082	0.7	2.2	1.4	10,226	7,516	85,735	761	\$ 12,828	\$ 1,107	\$ 1.275	\$ 0.112
Subtotal Residential	\$ 27,990	\$ 21,176	\$ 49,166	\$ 44,121	\$ 96,618	1.6	2.0	1.9		65,334	506,859	7,827	\$ 3,571	\$ 460	\$ 0.428	\$ 0.055
COMMERCIAL & INDUSTRIAL																
Energy Conservation/Benefit	\$ 8,200	\$ 1,724	\$ 9,924	\$ 26,102	\$ 32,292	3.2	3.3	2.3	382	18,553	282,170	3,319	\$ 2,471	\$ 162	\$ 0.442	\$ 0.029
Total - Load Opportunity	\$ 8,200	\$ 1,724	\$ 9,924	\$ 26,102	\$ 32,292	3.2	3.3	2.3	382	18,553	282,170	3,319	\$ 2,471	\$ 162	\$ 0.442	\$ 0.029
Energy Opportunities	\$ 13,248	\$ 21,514	\$ 34,762	\$ 37,471	\$ 45,216	2.8	1.3	1.3	545	33,121	393,110	4,486	\$ 2,947	\$ 248	\$ 0.400	\$ 0.034
CRM Services, Rate/C&BSC - Note 2	\$ 2,100	\$ 2,369	\$ 4,469	\$ 5,305	\$ 7,186	2.5	1.6	1.5	71	8,664	50,849	754	\$ 2,765	\$ 474	\$ 0.242	\$ 0.041
PRIME	\$ 500	\$ 40	\$ 540	\$ 1,423	\$ 4,861	2.8	9.0	7.8	61	2,891	14,953	-	N/A	N/A	\$ 0.187	\$ 0.033
Large - C&I (Retail)	\$ 15,848	\$ 29,893	\$ 45,741	\$ 44,198	\$ 57,182	2.8	1.4	1.4	677	44,776	459,864	5,505	\$ 3,019	\$ 294	\$ 0.554	\$ 0.055
Small Business	\$ 11,190	\$ 11,570	\$ 22,760	\$ 30,233	\$ 35,335	2.7	1.6	1.5	1,324	24,875	309,063	3,767	\$ 2,971	\$ 239	\$ 0.450	\$ 0.036
Subtotal C&I	\$ 35,238	\$ 37,216	\$ 72,455	\$ 100,533	\$ 124,810	2.9	1.7	1.6	2,383	88,204	1,050,237	12,336	\$ 2,857	\$ 240	\$ 0.400	\$ 0.034
OTHER - EDUCATION**																
SmartLife Center@ - Museum Partnerships	\$ 600	\$ -	\$ 600	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities	\$ 1,166	\$ -	\$ 1,166	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
EE SmartK-12 Education	\$ 528	\$ -	\$ 528	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 2,294	\$ -	\$ 2,294	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IECSI)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Monitor - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Deferrals	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 1,708	\$ -	\$ 1,708	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	500,000	\$ 30	\$ 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	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
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	\$ 30,588	\$ 30,588	\$ 61,176	\$ 61,176	\$ 61,176	1.8	1.7	1.7		65,334	506,859	7,827	\$ 3,571	\$ 460	\$ 0.428	\$ 0.055
Residential	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	88,204	1,050,237	112,316	\$ -	\$ -	\$ -	\$ -
C&I	\$ 39,092	\$ -	\$ 39,092	\$ -	\$ -	-	-	-	-	66,204	838,342	112,316	\$ -	\$ -	\$ -	\$ -
Other**	\$ 1,045	\$ -	\$ 1,045	\$ -	\$ -	-	-	-	-	153,538	1,557,187	120,164	\$ 3,870	\$ 382	\$ 0.531	\$ 0.052
TOTAL C&I BUDGET	\$ 81,535	\$ 50,392	\$ 129,509	\$ 148,154	\$ 224,927	1.8	1.7	1.7		153,538	1,557,187	120,164	\$ 3,870	\$ 382	\$ 0.531	\$ 0.052

* OTHER includes IECSI, RD&D, Admin, Planning & Evaluation, IT, E&D and PMF
 ** Total Rate Columns exclude ISO-NE Load Response
 Note 1: The HEES (000) above includes \$ 4,650 of OI funding. The of funding was not included in Electric B/C Ratio, Demand Cost \$/MWh, Cost Rate \$/kWh, and Utility Cost Ratio \$/kWh
 Note 2: C&I Services include Rate/C&B, 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 Revised Base Budget

TABLE B
CL&P 2015 BASE COMPARISON OF CONSERVATION PROGRAMS

Program	COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2015																
	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 Resource B.C. Ratio	# of Units	Units	Archival Savings (MMWh)	Leakage Savings (MMWh)	Net Impact (VE)	Delayed Cost (\$MM-yr)	Delayed Cost (\$MM-yr)	Cost \$/kW-yr Amortize**	Utility Cost Ratio S.L.T. kWh**
RESIDENTIAL																	
Residential Retail Products	\$ 5,370	\$ 9,365	\$ 14,735	\$ 25,732	\$ 41,472	4.8	2.8	2.5	1,840,000	Products	41,334	286,872	4,419	\$ 1,215	\$ 188	\$ 0.121	0.019
Total - Consumer Products	\$ 5,370	\$ 9,365	\$ 14,735	\$ 25,732	\$ 41,472	4.8	2.8	2.5			41,334	286,872	4,419	\$ 1,215	\$ 188	\$ 0.121	0.019
Residential New Construction	\$ 1,356	\$ 684	\$ 2,040	\$ 2,973	\$ 4,263	1.9	2.1	0.3	500	Homes	1,683	28,674	326	\$ 4,154	\$ 241	\$ 0.815	0.047
Home Energy Solutions - New 1	\$ 11,429	\$ 11,103	\$ 22,532	\$ 11,165	\$ 31,431	1.6	1.4	1.3	16,794	Customer/AC Replaces	10,381	109,965	21,147	\$ 3,238	\$ 306	\$ 0.670	0.063
HES Income Eligible	\$ 9,615	\$ 644	\$ 10,259	\$ 7,030	\$ 23,101	0.7	2.3	1.4	10,447	Customers	7,383	84,187	759	\$ 12,889	\$ 1,114	\$ 1.301	0.114
Subtotal Residential	\$ 27,770	\$ 21,800	\$ 49,570	\$ 46,521	\$ 100,256	1.7	2.0	1.8			63,330	509,699	7,650	\$ 3,630	\$ 455	\$ 0.435	0.054
COMMERCIAL & INDUSTRIAL																	
Energy Conscious Blueprint	\$ 8,200	\$ 1,750	\$ 9,950	\$ 28,729	\$ 32,619	3.3	3.3	2.4	300	Customers	18,175	276,442	3,219	\$ 2,548	\$ 168	\$ 0.451	0.030
Total - Lost Opportunity	\$ 8,200	\$ 1,750	\$ 9,950	\$ 28,729	\$ 32,619	3.3	3.3	2.4	300	Customers	18,175	276,442	3,219	\$ 2,548	\$ 168	\$ 0.451	0.030
Energy Opportunities	\$ 13,025	\$ 21,475	\$ 34,499	\$ 37,896	\$ 46,011	2.9	1.3	1.3	500	Customers	31,985	379,329	4,330	\$ 3,008	\$ 254	\$ 0.407	0.034
CEM (Electric, HVAC, ESC) - New 2	\$ 2,100	\$ 3,314	\$ 5,414	\$ 6,876	\$ 9,064	3.3	1.7	1.6	70	Customers	10,677	62,661	729	\$ 2,885	\$ 492	\$ 0.197	0.034
PRIME	\$ 500	\$ -	\$ 500	\$ -	\$ -	3.0	9.1	7.7	61	Customers	2,983	14,914	-	N/A	N/A	\$ 0.188	0.034
Large - CA 1 Retrofit	\$ 15,625	\$ 24,829	\$ 40,454	\$ 46,264	\$ 58,986	3.0	1.5	1.4	660	Customers	45,645	456,904	5,959	\$ 3,089	\$ 309	\$ 0.342	0.034
Small Business	\$ 11,381	\$ 11,804	\$ 23,185	\$ 31,689	\$ 38,488	2.8	1.6	1.5	1,351	Customers	24,882	309,151	37,68	\$ 3,020	\$ 243	\$ 0.457	0.037
Subtotal C&I	\$ 35,206	\$ 38,384	\$ 73,590	\$ 104,652	\$ 129,064	3.0	1.7	1.6	2,331		81,702	1,042,498	12,044	\$ 2,923	\$ 249	\$ 0.397	0.034
OTHER - EDUCATION																	
Smart Learning Center @ Museum Partnerships	\$ 750	\$ -	\$ 750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Charter Energy Communities	\$ 1,166	\$ -	\$ 1,166	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
EE SmartK12 Education	\$ 525	\$ -	\$ 525	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 2,441	\$ -	\$ 2,441	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAM REQUIREMENTS																	
Institute for Sustainable Energy (ISE)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
ES&C Project Manager - Lead By Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	\$ 140	\$ -	\$ 140	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Program Requirements	\$ 1,708	\$ -	\$ 1,708	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
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	\$ 3.5	\$ 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	\$ 3.5	\$ 35		
OTHER - RENEWABLES & ROAD																	
Research, Development & Demonstration	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & Road	\$ 350	\$ -	\$ 350	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
ADMINISTRATION																	
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 Administration Expenditures	\$ 10,494	\$ -	\$ 10,494	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																	
Residential	\$ 36,258	\$ -	\$ 36,258	\$ -	\$ -	-	-	-	-	-	63,330	509,699	7,650	\$ 3,630	\$ 455	\$ 0.435	0.054
C&I	\$ 39,899	\$ -	\$ 39,899	\$ -	\$ -	-	-	-	-	-	81,702	1,042,498	12,044	\$ 2,923	\$ 249	\$ 0.397	0.034
Other**	\$ 11,042	\$ -	\$ 11,042	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CL&P BUDGET	\$ 87,199	\$ 60,185	\$ 147,384	\$ 154,773	\$ 231,820	1.9	1.8	1.8			152,252	1,552,197	119,694	\$ 3,999	\$ 389	\$ 0.534	0.052

* OTHER includes ISE/CSU ROAD, Admin, Planning & Evaluation, IT, EEB and PMF
 ** Total Ratio Columns exclude ISONE Load Response
 Note 1: The HES Utility Costs (000) above includes \$ 4,476 of OI funding. The OI funding was not included in Electric B.C. Ratio, Demand Cost \$/kW, Demand Cost \$/MW-yr, Cost Rate \$/kW, and Utility Cost Ratio S.L.T. kWh.
 Note 2: OMI Services includes Resco, BSC budget and associated savings.
 Gas program costs and benefit for integrated delivery programs were included in the 2015 Gas Plan.

Table B1 2013 – CL&P Comparison of Program Benefits Revised Base Budget

**TABLE B1
CL&P 2013 BASE 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	\$ 218	\$ 14,272	\$ 1,483	\$ 5,282	\$ 21,037	\$ -	\$ 4,948	\$ 8,822	\$ 13,770	\$ 34,807
Appliance Rebate Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 218	\$ 14,272	\$ 1,483	\$ 5,282	\$ 21,037	\$ -	\$ 4,948	\$ 8,822	\$ 13,770	\$ 34,807
Residential New Construction	\$ 937	\$ 1,628	\$ 503	\$ 443	\$ 2,575	\$ 1,110	\$ 2	\$ 676	\$ 1,788	\$ 4,362
Home Energy Solutions	\$ 9,312	\$ 6,236	\$ 1,924	\$ 2,168	\$ 10,328	\$ 16,137	\$ 1,183	\$ 2,943	\$ 20,262	\$ 30,590
HES Income Eligible	\$ 8,301	\$ 4,928	\$ 378	\$ 1,449	\$ 6,755	\$ 12,042	\$ 425	\$ 2,288	\$ 14,755	\$ 21,510
Subtotal Residential	\$ 18,769	\$ 27,065	\$ 4,288	\$ 9,341	\$ 40,694	\$ 29,288	\$ 6,557	\$ 14,729	\$ 50,575	\$ 91,269
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	\$ 4,024	\$ 23,175	\$ 3,193	\$ 8,777	\$ 35,145	\$ (2,950)	\$ 177	\$ 10,682	\$ 7,909	\$ 43,054
O&M (Services, RetroCx, BSC) Note 1	\$ 486	\$ 3,527	\$ 271	\$ 1,614	\$ 5,412	\$ (19)	\$ 4	\$ 1,769	\$ 1,754	\$ 7,166
PRIME	\$ 124	\$ 973	\$ -	\$ 376	\$ 1,349	\$ -	\$ 2,959	\$ 478	\$ 3,437	\$ 4,786
Large - C & I Retrofit	\$ 4,634	\$ 27,675	\$ 3,464	\$ 10,766	\$ 41,906	\$ (2,969)	\$ 3,139	\$ 12,929	\$ 13,100	\$ 55,006
Small Business	\$ 4,481	\$ 18,910	\$ 3,016	\$ 6,659	\$ 28,585	\$ (3,703)	\$ 731	\$ 8,306	\$ 5,334	\$ 33,919
Subtotal C & I	\$ 12,125	\$ 63,264	\$ 9,845	\$ 22,616	\$ 95,724	\$ (7,319)	\$ 4,025	\$ 28,139	\$ 24,845	\$ 120,570
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)	15,039	-	-	-	-	-	-	-	-	-
TOTAL C&LM	\$ 49,433	\$ 90,329	\$ 17,633	\$ 31,957	\$ 139,919	\$ 21,969	\$ 10,582	\$ 42,868	\$ 75,420	\$ 215,339

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 Revised Base Budget

**TABLE B1
CL&P 2014 BASE COMPARISON OF PROGRAM BENEFITS**

Program	Rate Impact (Program Costs less DRIFE) (000)	Electric System				Non-Electric Benefits				Total Resource Benefits (000)
		Energy Benefits (000)	Capacity Benefits (000)	DRIFE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non- Electric Benefits (000)	
RESIDENTIAL										
Residential Retail Products	\$ (261)	\$ 16,544	\$ 1,653	\$ 5,631	\$ 23,828	\$ -	\$ 5,782	\$ 9,192	\$ 14,974	\$ 38,802
Total - Consumer Products	\$ (261)	\$ 16,544	\$ 1,653	\$ 5,631	\$ 23,828	\$ -	\$ 5,782	\$ 9,192	\$ 14,974	\$ 38,802
Residential New Construction	\$ 933	\$ 1,621	\$ 510	\$ 423	\$ 2,554	\$ 1,094	\$ 2	\$ 623	\$ 1,719	\$ 4,274
Home Energy Solutions	\$ 9,385	\$ 6,650	\$ 2,055	\$ 2,224	\$ 10,928	\$ 16,407	\$ 1,196	\$ 2,929	\$ 20,532	\$ 31,460
HES Income Eligible	\$ 8,194	\$ 5,001	\$ 388	\$ 1,421	\$ 6,810	\$ 12,680	\$ 428	\$ 2,163	\$ 15,271	\$ 22,082
Subtotal Residential	\$ 18,251	\$ 29,816	\$ 4,606	\$ 9,699	\$ 44,121	\$ 30,181	\$ 7,408	\$ 14,908	\$ 52,497	\$ 96,618
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	\$ 2,980	\$ 17,361	\$ 3,521	\$ 5,220	\$ 26,102	\$ (657)	\$ 153	\$ 6,695	\$ 6,191	\$ 32,292
Total - Lost Opportunity	\$ 2,980	\$ 17,361	\$ 3,521	\$ 5,220	\$ 26,102	\$ (657)	\$ 153	\$ 6,695	\$ 6,191	\$ 32,292
Energy Opportunities	\$ 4,140	\$ 24,845	\$ 3,517	\$ 9,108	\$ 37,471	\$ (3,082)	\$ 180	\$ 10,647	\$ 7,745	\$ 45,216
O&M (Services, RetroCx, BSC) Note 1	\$ 568	\$ 3,525	\$ 248	\$ 1,532	\$ 5,305	\$ (18)	\$ 4	\$ 1,816	\$ 1,801	\$ 7,106
PRIME	\$ 117	\$ 1,040	\$ -	\$ 383	\$ 1,423	\$ -	\$ 2,951	\$ 487	\$ 3,438	\$ 4,861
Large - C & I Retrofit	\$ 4,825	\$ 29,410	\$ 3,765	\$ 11,023	\$ 44,198	\$ (3,100)	\$ 3,135	\$ 12,950	\$ 12,984	\$ 57,182
Small Business	\$ 4,336	\$ 20,098	\$ 3,281	\$ 6,854	\$ 30,233	\$ (3,843)	\$ 738	\$ 8,207	\$ 5,102	\$ 35,335
Subtotal C & I	\$ 12,141	\$ 66,869	\$ 10,566	\$ 23,098	\$ 100,533	\$ (7,599)	\$ 4,025	\$ 27,851	\$ 24,277	\$ 124,810
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)	14,846	-	-	-	-	-	-	-	-	-
TOTAL C&LM	\$ 45,238	\$ 96,684	\$ 18,672	\$ 32,797	\$ 148,154	\$ 22,582	\$ 11,433	\$ 42,759	\$ 76,774	\$ 224,927

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 Revised Base Budget

**TABLE B1
CL&P 2015 BASE 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	\$ (488)	\$ 18,104	\$ 1,770	\$ 5,858	\$ 25,732	\$ -	\$ 6,631	\$ 9,108	\$ 15,739	\$ 41,472		
Total - Consumer Products	\$ (488)	\$ 18,104	\$ 1,770	\$ 5,858	\$ 25,732	\$ -	\$ 6,631	\$ 9,108	\$ 15,739	\$ 41,472		
Residential New Construction	\$ 946	\$ 1,637	\$ 526	\$ 410	\$ 2,573	\$ 1,098	\$ 2	\$ 560	\$ 1,680	\$ 4,253		
Home Energy Solutions (HVAC)	\$ 9,223	\$ 6,832	\$ 2,148	\$ 2,206	\$ 11,185	\$ 16,305	\$ 1,164	\$ 2,777	\$ 20,245	\$ 31,431		
HES Income Eligible	\$ 8,184	\$ 5,180	\$ 418	\$ 1,431	\$ 7,030	\$ 13,554	\$ 437	\$ 2,081	\$ 16,071	\$ 23,101		
Subtotal Residential	\$ 17,864	\$ 31,754	\$ 4,861	\$ 9,906	\$ 46,521	\$ 30,956	\$ 8,234	\$ 14,546	\$ 53,736	\$ 100,256		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	\$ 3,004	\$ 17,889	\$ 3,644	\$ 5,196	\$ 26,729	\$ (660)	\$ 149	\$ 6,401	\$ 5,891	\$ 32,619		
Total - Lost Opportunity	\$ 3,004	\$ 17,889	\$ 3,644	\$ 5,196	\$ 26,729	\$ (660)	\$ 149	\$ 6,401	\$ 5,891	\$ 32,619		
Energy Opportunities	\$ 4,056	\$ 25,256	\$ 3,671	\$ 8,969	\$ 37,896	\$ (3,059)	\$ 176	\$ 9,998	\$ 7,115	\$ 45,011		
O&M (Services, RetroCx, BSC) Note 1	\$ 145	\$ 4,672	\$ 249	\$ 1,955	\$ 6,876	\$ (25)	\$ 5	\$ 2,208	\$ 2,188	\$ 9,064		
PRIME	\$ 111	\$ 1,103	\$ -	\$ 389	\$ 1,493	\$ -	\$ 2,944	\$ 475	\$ 3,419	\$ 4,912		
Large - C&I Retrofit	\$ 4,312	\$ 31,031	\$ 3,920	\$ 11,313	\$ 46,264	\$ (3,084)	\$ 3,124	\$ 12,682	\$ 12,722	\$ 58,986		
Small Business	\$ 4,387	\$ 21,167	\$ 3,539	\$ 6,993	\$ 31,699	\$ (3,961)	\$ 738	\$ 7,982	\$ 4,759	\$ 36,458		
Subtotal C&I	\$ 11,704	\$ 70,087	\$ 11,103	\$ 23,502	\$ 104,692	\$ (7,705)	\$ 4,011	\$ 27,065	\$ 23,372	\$ 128,064		
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)	14,993	-	-	-	-	-	-	-	-	-		
TOTAL C&IM	\$ 44,561	\$ 101,841	\$ 19,464	\$ 33,408	\$ 154,713	\$ 23,251	\$ 12,245	\$ 41,611	\$ 77,107	\$ 231,820		

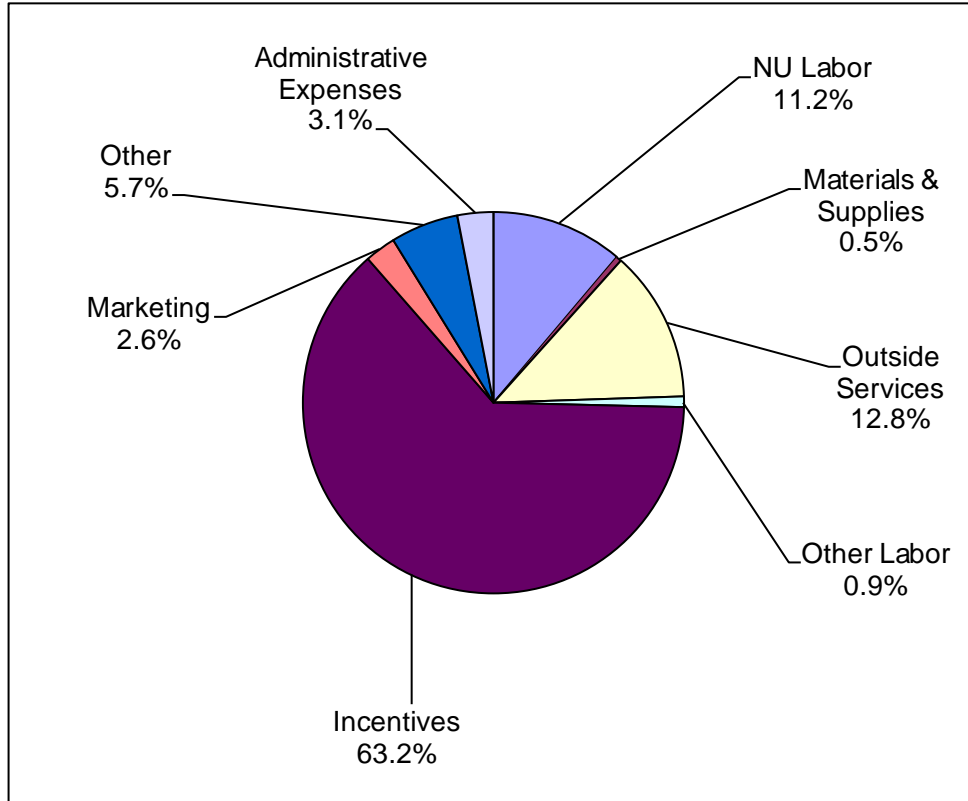
Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2015 electric programs. Gas program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

Table C 2013 – CL&P Program Expenditures by Category Revised Base Budget

Table C CL&P 2013 Base C&LM Budget Details									
CL&P C&LMBUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other**	Administrative Expenses	TOTAL
Residential Retail Products	\$ 162	\$ 2	\$ 802	\$ -	\$ 4,027	\$ 476	\$ 18	\$ 13	\$ 5,500
Appliance Rebate Program									
Total - Consumer Products	\$ 162	\$ 2	\$ 802	\$ -	\$ 4,027	\$ 476	\$ 18	\$ 13	\$ 5,500
Residential New Construction	\$ 158	\$ 2	\$ 55	\$ 9	\$ 1,097	\$ 50	\$ 4	\$ 5	\$ 1,380
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 977	\$ 20	\$ 251	\$ 95	\$ 9,705	\$ 346	\$ 43	\$ 43	\$ 11,480
HES Income Eligible	\$ 943	\$ 15	\$ 195	\$ 123	\$ 8,134	\$ 276	\$ 26	\$ 38	\$ 9,750
Residential Behavior / Engagement									
Subtotal Residential	\$ 2,240	\$ 40	\$ 1,303	\$ 227	\$ 22,963	\$ 1,148	\$ 90	\$ 99	\$ 28,110
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
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									
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	\$ 88	\$ -	\$ 7,919	\$ 176	\$ 9	\$ 2,000	\$ 11,140
Subtotal C&I	\$ 4,064	\$ 46	\$ 1,438	\$ 186	\$ 26,000	\$ 684	\$ 96	\$ 2,227	\$ 34,740
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 69	\$ 10	\$ 703	\$ -	\$ -	\$ 15	\$ -	\$ 3	\$ 800
Lean 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	\$ 1,903	\$ 180	\$ -	\$ 95	\$ 5	\$ 8	\$ 2,491
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal P programs/Requirements	\$ -	\$ -	\$ 1,120	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 1,708
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	\$ 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
PROGRAMS SUBTOTALS									
Residential	\$ 2,437	\$ 91	\$ 3,412	\$ 407	\$ 22,963	\$ 1,398	\$ 94	\$ 106	\$ 30,908
C&I	\$ 4,345	\$ 63	\$ 3,096	\$ 240	\$ 28,479	\$ 744	\$ 237	\$ 2,240	\$ 39,444
Other*	\$ 2,326	\$ 217	\$ 3,934	\$ 81	\$ -	\$ -	\$ 4,341	\$ 139	\$ 11,038
TOTAL C&LMBUDGET	\$ 9,108	\$ 371	\$ 10,442	\$ 728	\$ 51,442	\$ 2,142	\$ 4,672	\$ 2,485	\$ 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.

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



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 9,108	11.2%
Materials & Supplies	\$ 371	0.5%
Outside Services	\$ 10,442	12.8%
Other Labor	\$ 728	0.9%
Incentives	\$ 51,442	63.2%
Marketing	\$ 2,142	2.6%
Other	\$ 4,672	5.7%
Administrative Expenses	\$ 2,485	3.1%
Total	\$ 81,390	100.00%

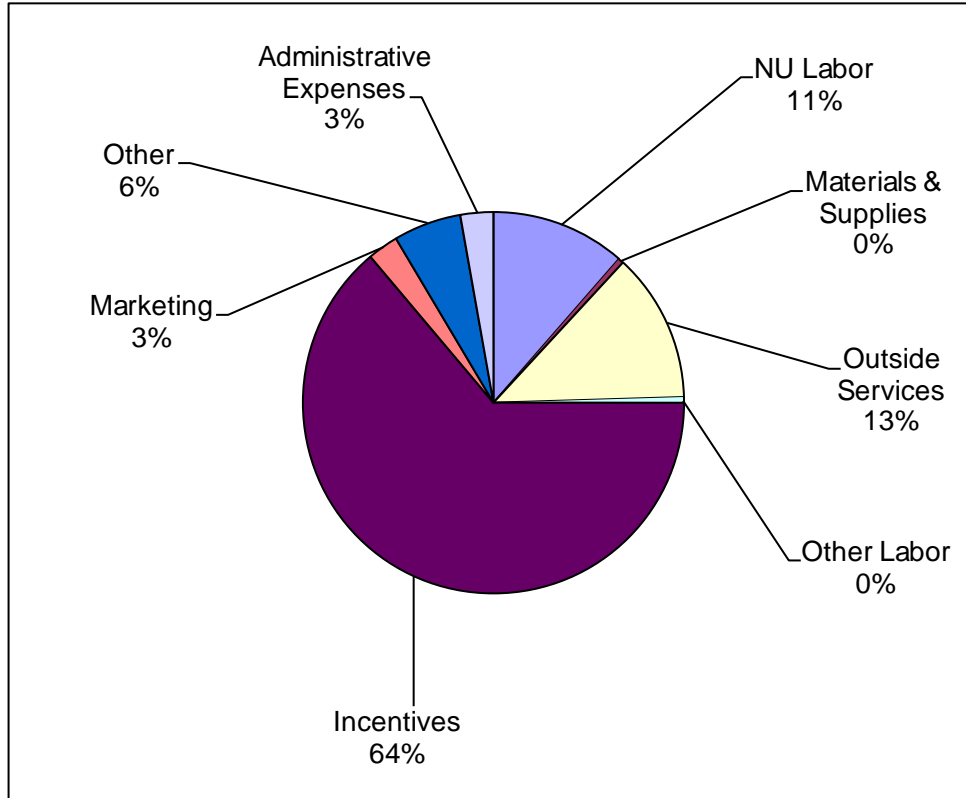
Table C 2014 – CL&P Program Expenditures by Category Revised Base Budget

**Table C
CL&P 2014 Base 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	\$ 167	\$ 2	\$ 788	\$ -	\$ 3,916	\$ 467	\$ 17	\$ 12	\$ 5,370
Appliance Rebate Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 167	\$ 2	\$ 788	\$ -	\$ 3,916	\$ 467	\$ 17	\$ 12	\$ 5,370
Residential New Construction	\$ 163	\$ 2	\$ 50	\$ 9	\$ 1,070	\$ 52.51	\$ 4	\$ 5	\$ 1,356
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,006	\$ 20	\$ 254	\$ 72	\$ 9,820	\$ 350	\$ 44	\$ 44	\$ 11,609
HES Income Eligible	\$ 971	\$ 15	\$ 192	\$ 74	\$ 8,047	\$ 253	\$ 25	\$ 38	\$ 9,615
Residential Behavior / Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Residential	\$ 2,307	\$ 40	\$ 1,284	\$ 155	\$ 22,853	\$ 1,122	\$ 90	\$ 99	\$ 27,950
COMMERCIAL & INDUSTRIAL									
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 & LARGE RETROFIT									
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	\$ -	\$ 8,152	\$ 177	\$ 9	\$ 1,800	\$ 11,190
Subtotal C&I	\$ 4,174	\$ 47	\$ 1,448	\$ 18	\$ 26,733	\$ 693	\$ 96	\$ 2,029	\$ 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
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 1,120	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 1,708
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	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 350
Subtotal Renewables & RD&D	\$ 83	\$ 2	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 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	\$ 93	\$ 3,227	\$ 335	\$ 22,853	\$ 1,372	\$ 94	\$ 103	\$ 30,588
C&I	\$ 4,477	\$ 64	\$ 3,065	\$ 63	\$ 29,201	\$ 753	\$ 237	\$ 2,041	\$ 39,902
Other*	\$ 4,325	\$ 217	\$ 4,017	\$ -	\$ -	\$ -	\$ 4,348	\$ 139	\$ 11,046
TOTAL C&LM BUDGET	\$ 9,312	\$ 374	\$ 10,310	\$ 398	\$ 52,054	\$ 2,125	\$ 4,679	\$ 2,284	\$ 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.

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



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 9,312	11%
Materials & Supplies	\$ 374	0%
Outside Services	\$ 10,310	13%
Other Labor	\$ 398	0%
Incentives	\$ 52,054	64%
Marketing	\$ 2,125	3%
Other	\$ 4,679	6%
Administrative Expenses	\$ 2,284	3%
Total	\$ 81,535	100%

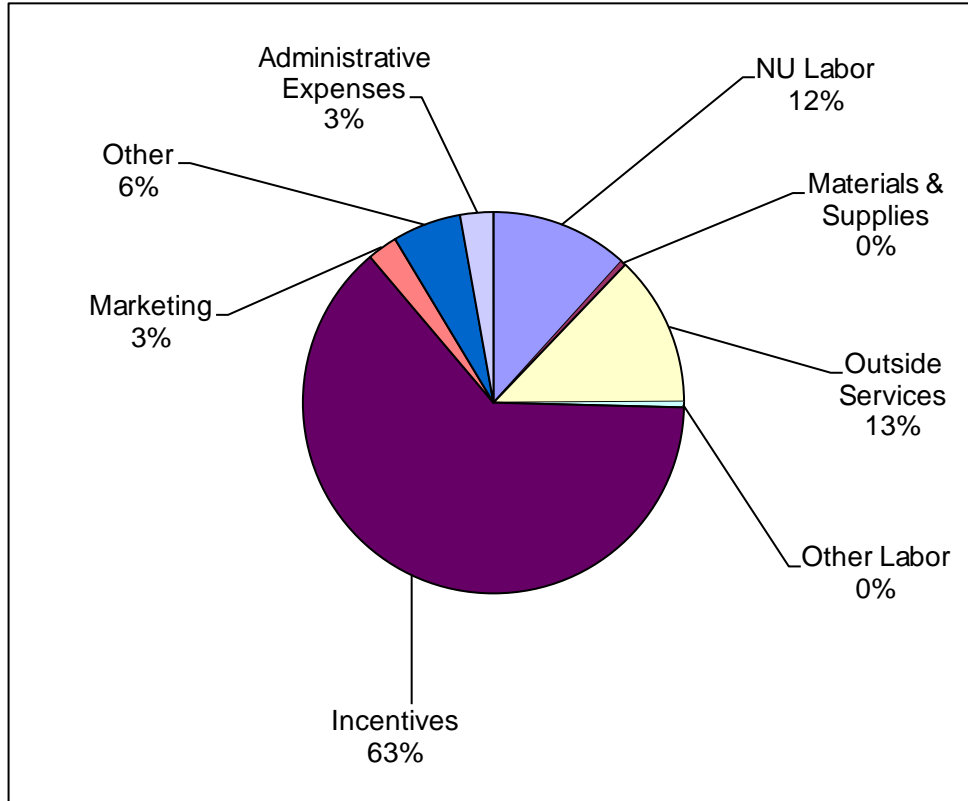
Table C 2015 – CL&P Program Expenditures by Category Revised Base Budget

**Table C
CL&P 2015 Base 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	\$ 172	\$ 2	\$ 788	\$ -	\$ 3,911	\$ 467	\$ 17	\$ 12	\$ 5,370
Appliance Rebate Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Consumer Products	\$ 172	\$ 2	\$ 788	\$ -	\$ 3,911	\$ 467	\$ 17	\$ 12	\$ 5,370
Residential New Construction	\$ 168	\$ 2	\$ 50	\$ 9	\$ 1,066	\$ 52.51	\$ 4	\$ 5	\$ 1,356
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,036	\$ 20	\$ 250	\$ 72	\$ 9,620	\$ 345	\$ 43	\$ 43	\$ 11,429
HES Income Eligible	\$ 951	\$ 15	\$ 192	\$ 74	\$ 8,067	\$ 253	\$ 25	\$ 38	\$ 9,615
Residential Behavior/ Engagement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Residential	\$ 2,327	\$ 39	\$ 1,280	\$ 155	\$ 22,664	\$ 1,117	\$ 89	\$ 98	\$ 27,770
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
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 II									
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	\$ -	\$ 8,317	\$ 175	\$ 9	\$ 1,800	\$ 11,381
Subtotal C&I	\$ 4,292	\$ 47	\$ 1,454	\$ 18	\$ 26,553	\$ 705	\$ 96	\$ 2,041	\$ 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
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&I Loan Program	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 1,120	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 1,708
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 270	\$ 5	\$ 743	\$ -	\$ 2,460	\$ 10	\$ -	\$ -	\$ 3,500
Subtotal Load Management	\$ 270	\$ 5	\$ 743	\$ -	\$ 2,460	\$ 10	\$ -	\$ -	\$ 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	\$ 2,537	\$ 90	\$ 3,335	\$ 335	\$ 22,664	\$ 1,321	\$ 143	\$ 103	\$ 30,528
C&I	\$ 4,604	\$ 64	\$ 3,100	\$ 63	\$ 29,012	\$ 765	\$ 237	\$ 2,053	\$ 39,899
Other**	\$ 2,386	\$ 217	\$ 3,953	\$ -	\$ -	\$ -	\$ 4,347	\$ 139	\$ 11,042
TOTAL C&LM BUDGET	\$ 9,527	\$ 371	\$ 10,388	\$ 398	\$ 51,676	\$ 2,086	\$ 4,727	\$ 2,295	\$ 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.

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



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 9,527	12%
Materials & Supplies	\$ 371	0%
Outside Services	\$ 10,388	13%
Other Labor	\$ 398	0%
Incentives	\$ 51,676	63%
Marketing	\$ 2,086	3%
Other	\$ 4,727	6%
Administrative Expenses	\$ 2,295	3%
Total	\$ 81,468	100%

Table D – CL&P Historical and Projected Program Expenditures Revised Base Plan

	Expenditures \$															
	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	Budget	Budget	Budget
RESIDENTIAL																
Retail Products																
Note 1	7,927,388	8,178,824	6,955,000	3,154,881	6,601,653	6,440,269	5,026,701	5,961,939	4,903,424	3,223,833	8,764,402	7,782,387	7,350,000	5,500,000	5,370,000	5,370,000
Appliance Rebate Program																
Customer Initiated Projects																
Total - Consumer Products	7,927,388	8,178,824	6,955,000	3,154,881	6,601,653	6,440,269	5,026,701	5,961,939	4,903,424	3,223,833	8,764,402	7,782,387	7,350,000	5,500,000	5,370,000	5,370,000
Residential New Construction - Note 2																
Home Energy Solutions (HVAC, Duct Sealing, Lighting) - Note 3																
RES Income Eligible	5,043,364	3,932,896	3,012,000	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871	1,438,871
Residential Behavior, Engagement																
Subtotal RESIDENTIAL	13,884,418	19,098,865	16,925,900	8,914,107	14,400,682	16,762,948	18,115,783	19,956,366	20,939,578	19,426,108	45,185,651	37,205,732	33,867,700	28,110,000	27,950,000	27,770,000
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conservation - Note 4																
Total - C&I Opportunity	17,458,797	17,407,120	15,985,000	10,410,843	14,479,658	12,468,319	9,448,615	13,084,740	18,460,885	6,756,126	8,033,028	8,395,733	9,553,000	8,200,000	8,200,000	8,200,000
C&I LARGE RETROFIT	2,417,338	6,320,213	4,268,000	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227	4,037,227
Energy Opportunities - Note 5	947,128	1,188,615	1,052,486	766,397	777,245	777,245	777,245	777,245	777,245	777,245	777,245	777,245	777,245	777,245	777,245	777,245
PRIME - Note 6	3,662,535	2,822,027	617,000	450,905	933,762	1,833,005	1,435,302	1,113,822	1,929,890	1,100,605	1,347,241	2,617,944	4,171,000	2,100,000	2,100,000	2,100,000
Municipal Energy & Schools - Note 7	6,072,949	4,385,010	3,665,000	6,718,880	4,401,007	6,718,880	4,401,007	6,718,880	4,401,007	6,718,880	4,401,007	6,718,880	4,401,007	6,718,880	4,401,007	4,401,007
Total - C&I Large Retrofit	13,099,510	14,715,865	9,600,486	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614	12,467,614
Small Business																
Subtotal C&I	31,410,585	34,260,136	28,312,486	18,133,614	30,216,949	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179	27,462,179
OTHER EDUCATION																
Smart Living Center																
Science Center																
ES&MS/R-12 Education																
Clean Energy Communities / Behavior Pilot																
Community Based Program (SWCT)																
Subtotal Education	1,885,971	1,294,630	1,613,000	614,660	219,312	655,308	719,206	529,901	543,021	1,423,130	918,253	2,191,000	2,491,000	2,291,000	2,441,000	2,441,000
OTHER PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (ISEU)																
ES&C Project Manager - Lead By Example																
Residential Loan Program																
C&I Loan Program																
Other Financing Requests																
C&I Loan Defaults																
Subtotal Other Programs/Requirements	500,000	1,200,000	950,000	716,000	404,391	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000	242,000
OTHER - LOAN MANAGEMENT																
ISO Loan Recapture Program																
Demand Reduction Note 8	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
Power Factor																
Wat Unit 890																
Subtotal Loan Management	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
OTHER - RENEWABLES & RD&D																
Research, Development & Demonstration																
Subtotal Renewables & RD&D	4,225,666	5,066,146	3,943,000	1,721,585	1,117,495	625,597	625,597	625,597	625,597	625,597	625,597	625,597	625,597	625,597	625,597	625,597
OTHER - ADMINISTRATIVE & PLANNING																
Administration																
Marketing Plan																
Planning and Evaluation																
Information Technology																
Energy Efficiency Board																
Audit																
Performance Management Fee																
Admin/Planning Expenditures	7,786,913	8,204,934	7,057,900	5,878,508	6,418,238	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733	8,085,733
PROGRAM SUB-TOTALS	20,393,955	20,166,430	17,662,400	9,455,646	14,888,079	16,762,948	18,115,783	19,956,366	20,939,578	19,426,108	45,185,651	37,205,732	33,867,700	28,110,000	27,950,000	27,770,000
Other - Note 9	33,886,842	35,757,641	30,319,086	20,643,356	30,673,872	33,842,058	29,024,118	48,215,129	61,408,083	23,650,269	43,231,922	52,338,209	48,563,880	39,443,526	39,901,670	39,898,964
TOTAL (includes ISO Loan Response)	65,992,616	69,695,151	60,182,386	38,649,093	55,821,542	60,309,164	55,960,829	77,669,195	91,849,906	50,298,904	119,672,889	101,952,346	102,306,533	81,389,742	81,534,794	81,468,952
TOTAL (excludes ISO Loan Response)	64,193,553	68,424,711	58,466,386	36,212,474	53,681,309	58,897,395	54,119,228	77,178,135	91,393,481	50,187,995	116,812,425	96,996,343	98,806,533	77,889,742	78,034,794	77,968,952

Note 1: Includes Residential Lighting, Smart Living Clubing and Clothes Washers programs.
 Note 2: Includes demand savings from IGDO Thermostat Heat Pump, Heat Pump Water Heating, and Heat Pump Water Heating programs.
 Note 3: Includes demand savings from the IGDO Thermostat Heat Pump, Heat Pump Water Heating, and Heat Pump Water Heating programs.
 Note 4: Includes demand savings from the IGDO Thermostat Heat Pump, Heat Pump Water Heating, and Heat Pump Water Heating programs.
 Note 5: Includes demand savings from the IGDO Thermostat Heat Pump, Heat Pump Water Heating, and Heat Pump Water Heating programs.
 Note 6: Previously included in Energy Conservation - Note 7.
 Note 7: Includes demand savings from the IGDO Thermostat Heat Pump, Heat Pump Water Heating, and Heat Pump Water Heating programs.
 Note 8: Includes demand savings from the IGDO Thermostat Heat Pump, Heat Pump Water Heating, and Heat Pump Water Heating programs.
 Note 9: ISO Loan Management Programs Load Savings, kW are included in yearly totals.

Table D1 – CL&P Historical and Projected Annual kW Savings Revised Base Plan

**Table D1 - Base
CL&P Historical and Projected kW**

	Load Savings kW															
	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Goal	2013 Goal	2014 Goal	2015 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	4,781	4,327	4,419
Appliance Rebate Program	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	4,781	4,327	4,419
Residential New Construction Note 2	276	364	818	476	1,885	2,225	508	521	256	339	564	386	354	354	336	326
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 3	481	794	1,380	972	2,188	2,856	3,151	2,520	2,220	5,054	2,521	1,995	2,201	2,502	2,147	2,147
HES Income Eligible	544	611	740	427	652	806	1,110	1,067	1,271	1,172	1,146	996	740	795	761	758
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	8,131	7,827	7,650
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	3,319	3,218
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	3,319	3,218
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	4,417	4,496	4,330
O&M/Service, RetroC, BSC	4,428	2,498	548	142	774	2,298	504	432	711	376	531	145	2,349	761	754	728
PRIME Note 6																
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	5,178	5,250	5,058
Small Business	849	2,285	2,452	2,430	3,354	2,519	8,497	9,310	8,287	4,987	5,244	4,759	5,900	3,733	3,767	3,768
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	12,296	12,336	12,044
OTHER EDUCATION																
Smart Living Center																
Science Center																
EESmarts/K12 Education																
Clean Energy Communities / Behavior Pilot																
Community Based Program (SWCT)																
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IECU)																
ESPC Project Manager - Lead By Example																
Residential Loan Program																
C&I Loan Program																
Other Funding Requests																
C&I/M Loan Defaults																
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAN MANAGEMENT																
ISO Loan 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	263	160	43									
Power Factor	na	-	-	531	15,401	4,133	4,412	1,047								
Watt Unit 800	na	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Loan Management	-	-	-	45,951	30,694	76,316	27,752	20,879	18,441	13,296	118,432	92,474	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	8,131	7,827	7,650
Residential	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	12,296	12,336	12,044
C&I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Note 9	32,710	39,064	35,829	65,899	75,555	114,314	72,908	67,420	62,022	37,679	158,067	126,101	126,644	120,426	120,164	119,694
TOTAL (includes ISO Loan Response)	32,710	39,064	35,829	65,899	75,555	114,314	72,908	67,420	62,022	37,679	158,067	126,101	126,644	120,426	120,164	119,694
TOTAL (excludes ISO Loan Response)	32,710	39,064	35,829	19,948	42,655	53,359	49,332	50,953	44,728	24,383	39,635	33,627	26,644	20,426	20,164	19,694

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 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 program.
 Note 8: Included in Energy Conscious Blueprint.
 Note 9: ISO Loan Management Program Load Savings kW are included in yearly totals.

Table D2 – CL&P Historical and Projected Annual kWh Revised Base Plan

Table D2 Base
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
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal
RESIDENTIAL																
Retail Products	38,308	54,016	41,603	12,265	70,088	59,864	64,556	71,908	65,971	42,424	153,834	133,555	51,350	47,277	45,211	44,394
Appliance Retirement	-	-	-	-	4,577	7,653	3,197	138	-	-	-	-	-	-	-	-
Customer Initiated Projects	-	-	-	-	284	476	-	-	-	-	-	-	-	-	-	-
Total - Consumer Products	38,308	54,016	41,603	12,265	74,949	67,993	71,908	66,109	66,109	42,424	153,834	133,555	51,350	47,277	45,211	44,394
Residential New Construction - Note 2	910	1,159	1,653	1,052	347	2,531	3,449	1,510	1,536	845	1,381	2,381	1,718	1,960	1,791	1,663
Home Energy Solutions (HVAC, Diet Scaling, Lighting) - Note 3	7,474	7,233	5,353	5,76	1,443	1,862	5,324	7,868	9,367	6,395	22,724	16,190	12,447	10,874	10,815	10,381
HES Income Eligible	6,564	7,491	8,642	4,971	8,554	8,757	6,094	11,163	12,495	12,135	12,538	18,173	10,657	7,870	7,516	7,393
Residential Behavior Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Residential	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,307	61,999	190,678	170,500	76,172	67,980	65,334	63,830
COMMERCIAL & INDUSTRIAL																
C&I Lost Opportunity - 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	18,553	18,175
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	18,553	18,175
C&I LARGE RETROFIT																
C&I REP	13,465	40,444	18,304	3,447	20,606	45,530	94,067	103,936	94,799	48,645	62,308	62,521	39,600	32,553	33,121	31,985
Energy Opportunities - Note 5	5,988	6,981	9,821	5,985	5,832	11,656	9,407	4,301	3,388	3,117	3,872	2,888	17,550	8,345	8,664	10,677
OG&M Services, RetroC, BSC	25,807	15,456	3,610	991	3,553	9,124	4,301	3,388	9,265	1,233	2,147	3,364	2,136	2,998	2,391	2,983
PRIME - Note 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools - Note 7	17,476	14,574	11,380	6,220	41,20	15,658	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	62,736	77,435	43,205	16,443	34,111	81,968	107,324	104,064	52,995	68,227	68,227	68,227	58,547	43,896	44,776	45,645
Small Business	4,166	11,639	11,798	13,109	19,269	13,428	32,492	37,334	37,254	23,280	30,392	29,681	34,214	24,650	24,875	24,882
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	87,296	88,204	88,702
OTHER - EDUCATION																
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EESmart's K-12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IECSI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Limit 800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	670	962	130	2	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrational Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,307	61,999	190,678	170,500	76,172	67,980	65,334	63,830
Residential	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	87,296	88,204	88,702
Other - Note 9	185,664	234,480	184,626	91,128	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	155,276	153,538	152,532
TOTAL (includes ISO Load Response)	185,664	234,480	184,626	91,128	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	155,276	153,538	152,532
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	155,276	153,538	152,532

Note 1: Includes Residential Lighting, Smart Living Ctaing 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 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 program.
 Note 8: Includes demand savings from Energy Opportunities.
 Note 9: ISO Load Management Program Load Savings kW are included in yearly total

Table D3 – CL&P Historical and Projected Lifetime kWh Revised Base Plan

Table D3 Base
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
RESIDENTIAL																
Retail Products Note 1	575,133	730,727	523,456	138,487	653,176	453,814	495,351	515,108	542,079	240,532	730,452	530,264	294,003	250,827	278,439	286,872
Appliance Reimbursement	-	-	-	22,377	37,789	15,977	-	925	-	-	-	-	-	-	-	-
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	240,532	730,452	530,264	294,003	250,827	278,439	286,872
Residential New Construction Note 2	22,226	24,447	60,409	21,782	9,114	34,399	43,764	19,431	19,910	12,656	25,469	43,198	29,901	31,461	29,809	28,674
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 3	120,022	116,287	92,890	107,911	25,460	34,238	60,493	89,643	107,856	85,041	264,136	158,652	118,842	111,652	112,967	109,965
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	173,226	132,721	88,412	85,735	84,187
Residential Behavior Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal RESIDENTIAL	822,193	996,060	820,953	255,586	850,837	675,504	734,046	785,784	449,778	1,124,313	905,840	575,466	492,353	506,950	509,699	
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	1,023,316	812,823	704,845	765,081	382,538	330,357	330,506	341,830	285,170	282,170	276,442
Total - Lost Opportunity	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,316	812,823	704,845	765,081	382,538	330,357	330,506	341,830	285,170	282,170	276,442
C&I LARGE RETROFIT																
C&I RFP	227,145	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	386,367	393,110	379,329
Energy Opportunities Note 5	96,749	109,947	123,330	96,307	95,608	156,284	62,462	46,154	86,719	28,640	32,401	25,754	144,421	50,268	50,940	62,661
O&M (Service, RetroCk, BSC)	252,573	161,537	33,643	10,201	38,613	101,711	62,462	46,154	86,719	28,640	32,401	25,754	144,421	50,268	50,940	62,661
PRIME Note 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools Note 7	233,125	190,368	175,864	98,804	69,386	269,524	1,338,537	1,277,139	1,512,827	622,081	812,223	792,699	632,866	436,635	444,050	441,990
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	436,635	444,050	441,990
Small Business	75,624	188,619	192,412	221,042	328,965	233,226	251,280	468,516	457,576	275,112	376,215	368,832	419,391	306,266	309,063	309,151
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	1,028,072	1,035,283	1,027,583
OTHER EDUCATION																
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HES/SmartK12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (IESU)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESFC 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watt Unit 890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	6,700	9,623	1,886	25	-	-	-	-	-	-	-	-	-
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	822,193	996,060	820,953	255,586	850,837	675,504	734,046	785,784	449,778	1,124,313	905,840	575,466	492,353	506,950	509,699	
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	1,028,072	1,035,283	1,027,583
Other Note 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (includes ISO Load Response)	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	1,510,425	1,542,233	1,537,282
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	1,510,425	1,542,233	1,537,282

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 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: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs. Load Savings kW are included in yearly totals.

Table D4 – CL&P Historical and Projected Units Revised Base Plan

Table D4 Base
CL&P Historical and Projected Units

	Units												2015 Budget			
	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual		2012 Budget	2013 Budget	2014 Budget
RESIDENTIAL																
Realt Products - Note 1	279,141	448,880	397,090	172,417	1,775,273	1,419,092	1,987,391	2,409,733	2,338,024	1,606,793	4,454,726	3,384,749	1,045,485	1,007,721	1,581,126	1,640,690
Appliance Rebate	-	-	-	-	101	14,484	1,056,246	207	1,011	671	1,232	633	-	-	-	-
Energy Conservation Loan Program (ECLP)	-	-	26,000	13,156	26,134	20,534	17,597	11,033	1,556	-	-	-	-	-	-	-
Customer Initiated Projects	-	-	-	-	6	6	3	-	-	-	-	-	-	-	-	-
Total - Consumer Products	279,141	448,880	395,090	125,573	1,831,609	1,479,344	2,006,047	2,420,523	2,372,583	1,607,410	4,017,458	3,384,852	1,643,435	1,630,721	1,586,126	1,640,690
Home Energy Solution (HES) - Note 2	215	416	608	738	718	922	1,289	690	638	537	604	706	899	527	510	500
HES Furnace	1,362	1,990	795	-	-	-	-	-	-	-	-	-	-	-	-	-
HES Heat Pump Water Heater	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HES Insulation Rebate	-	-	-	-	-	-	-	-	-	99	1,058	93	-	-	-	-
HES Window Rebate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HESHVAC	3,053	2,307	1,879	687	2,677	3,229	4,899	6,634	7,450	21,940	15,386	13,764	13,309	13,598	13,296	
Home Energy Solutions (Doc. Sealing, Lighting) - Note 3	539	539	2,366	1,647	2,677	3,700	8,008	2,124	3,170	3,718	6,270	3,565	4,700	3,498	3,498	
Residential HVAC	202	139	58	192	173	250	245	235	235	272	236	236	236	236	236	
Energy Conservation Loan Program (ECLP)	4,660	4,638	5,179	2,462	2,869	3,873	11,487	7,268	10,039	11,640	29,540	20,763	18,464	16,807	17,096	
Total - Home Energy Solution (HES)	6,749	6,736	6,022	3,683	8,765	9,818	10,481	11,244	8,521	10,282	10,797	14,609	9,134	10,153	10,226	10,447
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	3,420,940	1,671,532	1,658,208	1,613,957	1,668,431
COMMERCIAL & INDUSTRIAL																
CALLIST OPPORTUNITY																
Energy Concensus Blueprint - Note 4	251	251	251	481	488	543	695	693	689	300	509	446	538	380	382	380
CALLIST REPROGRAM	251	251	251	481	488	543	695	693	689	300	509	446	538	380	382	380
C&I RFP	19	48	27	33	194	37	194	64	67	577	886	942	624	525	545	
Energy Opportunities - Note 5	1,025	1,079	969	189	375	879	488	637	18	64	22	20	17	90	70	
O&M (Services, RetroC, BSC)	110	111	54	14	18	30	26	18	64	64	22	20	17	90	70	
PRIME - Note 6	110	79	61	32	150	396	5	5	50	50	88	62	81	61	61	
Municipal Energy & Schools - Note 7	1,314	1,317	1,111	268	580	1,499	583	655	641	744	994	1,021	795	654	677	
Total - C&I Large Retrofit	137	419	496	505	603	923	955	1,397	1,138	785	1,546	1,504	1,776	1,286	1,324	1,351
Small Business	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	2,321	2,383	
Subtotal C&I	1,919	2,466	2,315	1,831	2,445	3,543	3,191	3,545	3,081	2,704	3,558	3,472	3,884	3,142	3,264	3,331
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESMarts (K - 12 Education)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EE Communities / Behavior Pbl	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PROGRAMS/REQUIREMENTS																
Incentive for Sustainable Energy (ECSD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESYC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESYC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Energy Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Energy Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	-	42	50	-	-	-	-	38	416	311	400	400	400	400
Demand Reduction Note 8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Power Factor	-	-	-	-	-	1	26	9	10	1	-	-	-	-	-	-
Wait Unit 8-00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	42	51	26	9	10	10	38	416	311	400	400	400	400
OTHER - RENEWABLES & RD&D																
Renewables Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS																
Residential	290,820	450,670	406,989	132,356	1,844,051	1,494,027	2,029,304	2,439,725	2,391,781	1,629,869	4,088,999	3,420,940	1,671,532	1,658,208	1,613,957	1,668,431
C&I	1,702	1,987	1,862	1,254	1,671	2,565	3,191	3,545	3,081	2,704	3,558	3,472	3,884	3,142	3,264	3,331
Other - Note 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (includes ISO Load Response)	292,522	462,657	408,851	133,652	1,845,722	1,496,618	2,031,546	2,442,800	2,394,250	1,631,856	4,091,864	3,424,212	1,675,641	1,660,929	1,616,741	1,671,223
TOTAL (excludes ISO Load Response)	292,522	462,657	408,851	133,610	1,845,723	1,496,618	2,031,546	2,442,800	2,394,250	1,631,788	4,091,448	3,423,901	1,674,641	1,660,529	1,616,341	1,670,823

Note 1: Includes Residential Lighting, Smart Living Catalog and Choice Washers programs.
 Note 2: Includes demand savings from the GEO (Therm) Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectra Heat program. In 2007, Residential HVAC program remained "Home Energy Solutions" and is comprised of HVAC, Door Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the "Energy Concensus Blueprint" program.
 Note 5: Includes demand savings from the "Energy Concensus Blueprint" program.
 Note 6: Previously included in Energy Concensus Blueprint.
 Note 7: Includes demand savings from the State Buildings program.
 Note 8: Includes demand savings from the Energy Concensus Blueprint.
 Note 9: ISO Load Management Program Load Savings AW are included in yearly totals.

CL&P Revised Performance Incentive 2013

THE CONNECTICUT LIGHT AND POWER COMPANY

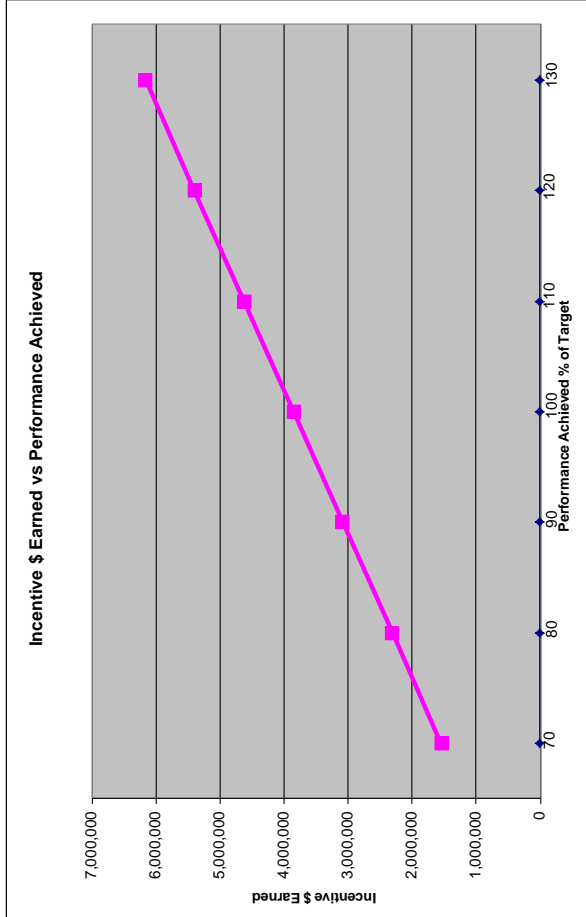
2013 Base Management Incentive Performance Indicators and Incentive Matrix

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:

<u>Performance %</u> <u>Minimum</u>	<u>Pre-tax Incentive</u>	<u>Pre-tax Incentive</u>
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.



CL&P Revised Performance Incentive 2013 (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	\$28,110					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$751,026	
		Retail Products	250,826,666	4,781	52.9%	\$40,695				
		New Construction	31,461,444	354	6.2%					
		HES	111,652,299	2,201	23.7%					
		HES Income Eligible	88,412,423	795	17.2%					
		Total	482,352,831	8,131						
		Savings Rate	\$ 0.07321 / kWh	\$ 661.71 / kW						
Savings	\$ 35,314	\$ 5,380								
(1) percent of target goal										
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$12,585		\$12,585	0.1950	\$751,026
Home Energy Solutions	\$11,480	Electric Savings LTKWh :	111,652,299			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	2,201							
		Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts					Percentage of 25% or greater savings	10% of participants achieving >= 25% savings	0.0200	\$77,028
		Increase HES Savings (MMBTU)Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric					Increase HES savings Per Home	Achieve 10% average increase in HES per participant savings across all fuels	0.0400	\$154,057
		Detail a process & roadmap including stakeholder input for Home Performance Licensing by Sept. 30					Establish Home Performance licensing requirement	Present by Sept. 30, 2013	0.0150	\$57,771
Implementation of 2 Upstream Technology offerings by July 1. (HVAC, HPHW, Ductless Heat Pumps, etc)					Implement 2 Upstream Tech offerings	Implement 2 offerings by July 1, 2013	0.0150	\$57,771		
Clean Energy Communities	\$1,000									
Residential New Construction	\$1,380	Electric Savings LTKWh :	31,461,444			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	354							
HES Income Eligible	\$9,750	Electric Savings LTKWh :	88,412,423			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	795							
		Fully expend 2013 HES-IE Budget. This is a penalty metric. Companies must expend at least 88% of budget to avoid the penalty. Above 88% the penalty is scaled with a 10% reduction in the penalty for each one percent increase in budget spent above 88% . Expending 98% will avoid the penalty. The budget will be adjusted and pro-rated based on final year end spending. Any under-expended HES-IE funding from 2013 will be carry forward to 2014 which would be in addition to the parity-level of HES-IE funding in 2014.				Fully expend 2013 HES-IE Budget	This is a penalty metric - 5%			
Retail Products	\$5,500	Electric Savings LTKWh :	250,826,666			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	4,781							

CL&P Revised Performance Incentive 2013 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$34,740	Energy Conscious Blueprint	285,170,440	3,385	27.4%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2100	\$808,797	
		Energy Opportunities	386,367,183	4,417	36.9%					
		O&M	50,268,083	761	5.0%					
		PRIME	14,991,349	-	1.2%					
		Small Business	306,265,974	3,733	29.5%					
		Total	1,043,063,029	12,296						
		Savings Rate	\$ 0.07517 / kWh	\$ 1,084.64 / kW						
		Savings	\$ 78,411	\$ 13,337						
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$57,007		\$57,007	0.2100	\$808,797
Energy Opportunities	\$12,800	Number of projects that are comprehensive. Comprehensive is defined as: 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use and 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings					15% of signed projects	0.0300	\$115,542	
Energy Conscious Blueprint	\$8,200	Number of new construction /major renovation projects that are more efficient than the State Energy Code and are: 30% > than ASHRAE 90.1-2007, or 20% > ASHRAE 90.1-2010, or utilize Whole Building Performance, or Net Zero Energy Projects Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.					30% of signed projects	0.0300	\$115,542	
Small Business	\$11,140	Electric Saving LTKWh : 306,265,974 Demand Saving kW : 3,733 Tracking metric: quantity of participating projects in economically distressed areas. Number of projects that are comprehensive or implement measure bundles. Refer to the Energy Opportunities Comprehensive definition. Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Estar Natural Gas or Electric Dishwashers				Energy savings included in appropriate sector level metric		12% of the signed projects will be comprehensive projects	0.0200	\$0 \$77,028
Strategic Energy Management		Number of projects that are SEM. Project = Buildings => 100,000 SF, or Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or Manufacturing process, or Strategic inclusions (other facility types or facility cohorts that would be good models for promoting SEM) Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.					20 Customers	0.0200	\$77,028	
O&M/RCx	\$2,100									
Total of Incentives								1.00000	\$3,851,416	

CL&P Revised Performance Incentive 2014

THE CONNECTICUT LIGHT AND POWER COMPANY

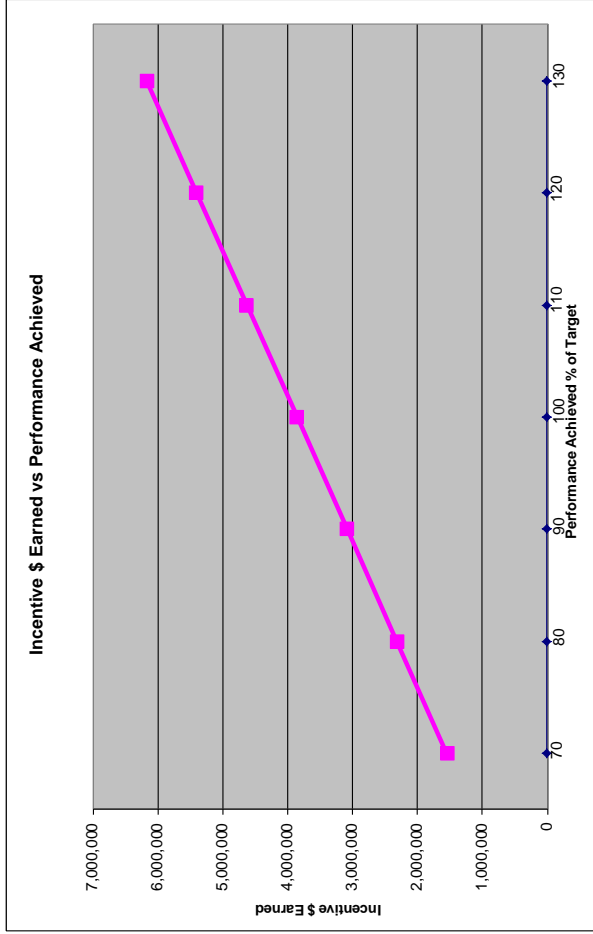
2014 Base Management Incentive Performance Indicators and Incentive Matrix

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-		
<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
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.



CL&P Revised 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	\$27,950					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$752,373	
		Retail Products	278,438,917	4,527	55.3%	\$44,121				
		New Construction	29,808,767	336	5.7%					
		HES	112,966,897	2,202	23.1%					
		HES Income Eligible	85,735,188	761	16.0%					
		Total	506,949,769	7,827						
		Savings Rate	\$ 0.07561 / kWh	\$ 740.02 / kW						
Savings	\$ 38,329	\$ 5,792								
(1) percent of target goal										
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$16,171		\$16,171	0.1950	\$752,373
Home Energy Solutions	\$11,609	Electric Savings LTKWh :	112,966,897			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	2,202							
		Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric					Increase HES savings Per Home	Achieve 15% average increase in HES per participant savings across all fuels	0.0400	\$154,333
		Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts					Percentage of 25% or greater savings	15% of participants achieving >= 25% savings	0.0300	\$115,750
		Work with external stakeholders to develop & implement a proposal for Health and Safety Initiative which could be integrated as part of the energy efficiency program offerings by Sept 30.					Health & Safety Initiative	Health & Safety Initiative by Sept. 30	0.0100	\$38,583
Clean Energy Communities	\$1,166									
Residential New Construction	\$1,356	Electric Savings LTKWh :	29,808,767			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	336							
		Develop & Promote remodeling initiative / rehab initiative by Sept 30					Remodeling Initiative	Remodeling Initiative by Sept. 30	0.01	\$38,583
HES Income Eligible	\$9,615	Electric Savings LTKWh :	85,735,188			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	761							
		Fully expend 2014 HES-IE Budget. This is a penalty metric. Companies must expend at least 88% of budget to avoid the penalty. Above 88% the penalty is scaled with a 10% reduction in the penalty for each one percent increase in budget spent above 88%. Expending 98% will avoid the penalty. The budget will be adjusted and pro-rated based on final year end spending. Any under-expended HES-IE funding from 2014 will be carry forward to 2015 which would be in addition to the parity-level of HES-IE funding in 2015.					Fully expend 2014 HES-IE Budget	This is a penalty metric - 5%		
Retail Products	\$5,370	Electric Savings LTKWh :	278,438,917			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	4,527							

CL&P Revised Performance Incentive 2014 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$35,238	Energy Conscious Blueprint	282,170,462	3,319	26.9%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2100	\$810,248	
		Energy Opportunities	393,109,834	4,496	37.3%					
		O&M	50,940,402	754	5.0%					
		PRIME	14,953,462	-	1.2%					
		Small Business	309,062,743	3,767	29.6%					
		Total	1,050,236,904	12,336						
		Savings Rate	\$ 0.07864 / kWh	\$ 1,148.70 / kW						
Savings	\$ 82,589	\$ 14,170								
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$61,521		0.2100	\$810,248	
Energy Opportunities	\$13,248	<p>Number of projects that are comprehensive. Comprehensive is defined as: 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use and</p> <p>2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings</p>					20% of the signed projects	0.0300	\$115,750	
Energy Conscious Blueprint	\$8,200	<p>Number of new construction /major renovation projects that are more efficient than the State Energy Code and are: 30% > than ASHRAE 90.1-2007, or 20% > ASHRAE 90.1-2010, or utilize Whole Building Performance, or Net Zero Energy Projects</p> <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p>					40% of signed projects	0.0300	\$115,750	
Small Business	\$11,190	<p>Electric Saving LTKWh : 309,062,743</p> <p>Demand Saving kW : 3,767</p> <p>Tracking metric: quantity of participating projects in economically distressed areas.</p> <p>Number of projects that are comprehensive or implement measure bundles. Refer to the Energy Opportunities Comprehensive definition. Bundled measures shall be defined generally as a list of measure types geared toward customer type categories.</p> <p>For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Estar Natural Gas or Electric Dishwashers</p>				Energy savings included in appropriate sector level metric		16% of the signed projects	0.0200	\$0 \$77,166
Strategic Energy Management		<p>Number of projects that are SEM. Project = Buildings => 100,000 SF, or Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or Manufacturing process, or Strategic inclusions (other facility types or facility cohorts that would be good models for promoting SEM)</p> <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>					26 Customers	0.0200	\$77,166	
O&M/ RCx	\$2,100									
Total of Incentives								1.00000	\$3,858,324	

CL&P Revised Performance Incentive 2015

THE CONNECTICUT LIGHT AND POWER COMPANY

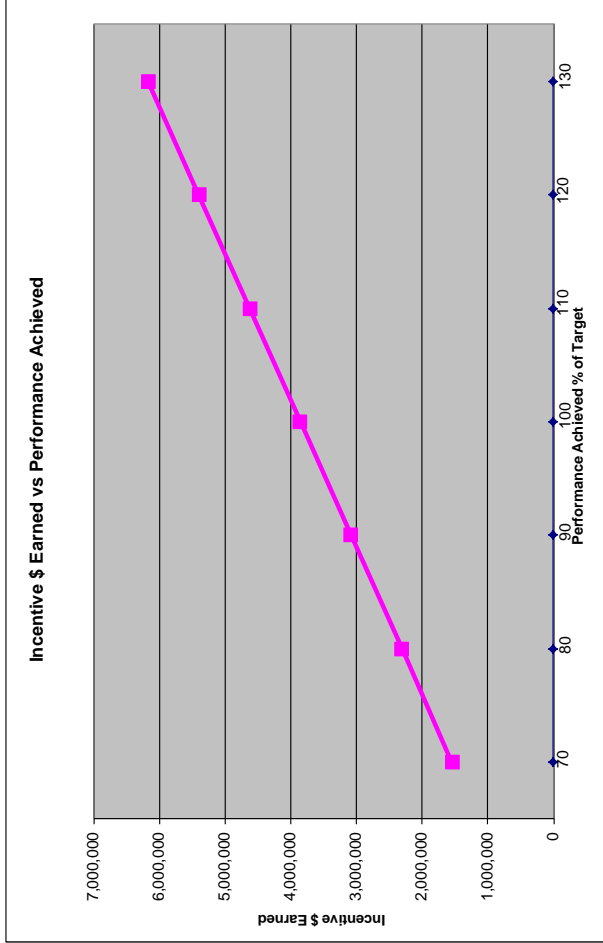
2015 Base Management Incentive Performance Indicators and Incentive Matrix

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>Minimum</u>	
70	\$1,542,075
80	\$2,313,113
90	\$3,084,151
100	\$3,855,188
110	\$4,626,226
120	\$5,397,263
130	\$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.



CL&P Revised Performance Incentive 2015 (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	\$27,770					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$751,762
		Retail Products	286,872,432	4,419	56.5%		\$46,520		
		New Construction	28,674,311	326	5.4%				
		HES	109,964,732	2,147	22.4%				
		HES Income Eligible	84,187,480	758	15.7%				
		Total	509,698,955	7,650					
		Savings Rate	\$ 0.07932 / kWh	\$ 796.39 / kW					
		Savings	\$ 40,428	\$ 6,092					
		(1) percent of target goal							
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs			\$18,750		\$18,750	0.1950	\$751,762
Home Energy Solutions	\$11,429	Electric Savings LTKWh :	109,964,732			Energy Savings included in appropriate sector level metric	Achieve 20% average increase in HES per participant savings across all fuels	0.0400	\$154,208
		Demand Savings kw :	2,147			Increase HES savings Per Home			
		Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric				Percentage of 25% or greater savings	20% of participants achieving >= 25% savings	0.0400	\$154,208
Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts									
Clean Energy Communities	\$1,166								
Residential New Construction	\$1,356	Electric Savings LTKWh :	28,674,311			Energy Savings included in appropriate sector level metric	10% of Single Family participants are low load	0.01	\$38,552
		Demand Savings kw :	326			Percentage of single family participants as low load			
10% of single family RNC home participants are low load as defined in the Plan.									
HES Income Eligible	\$9,615	Electric Savings LTKWh :	84,187,480			Energy savings included in appropriate sector level metric	Fully expend 2015 HES-IE Budget	This is a penalty metric - 5%	
		Demand Savings kW :	758						
Fully expend 2015 HES-IE Budget. This is a penalty metric. Companies must expend at least 88% of budget to avoid the penalty. Above 88% the penalty is scaled with a 10% reduction in the penalty for each one percent increase in budget spent above 88%. Expending 98% will avoid the penalty. The budget will be adjusted and pro-rated based on final year end spending. Any under-expended HES-IE funding from 2015 will be carry forward to 2016 which would be in addition to the parity-level of HES-IE funding in 2016.									
Retail Products	\$5,370	Electric Savings LTKWh :	286,872,432			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	4,419						

CL&P Revised Performance Incentive 2015 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$35,206	Energy Conscious Blueprint	276,442,142	3,218	26.5%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2100	\$809,590	
		Energy Opportunities	379,329,233	4,330	36.3%					
		O&M	62,660,576	728	6.0%					
		PRIME	14,914,456	-	1.2%					
		Small Business	309,151,160	3,768	29.9%					
		Total	1,042,497,567	12,044						
		Savings Rate	\$ 0.08124 / kWh	\$ 1,219.97 / kW						
Savings	\$ 84,690	\$ 14,693								
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$64,178	\$64,178	0.2100	\$809,590	
Energy Opportunities	\$13,025	<p>Number of projects that are comprehensive. Comprehensive is defined as: 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use and</p> <p>2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings</p>					25% of the signed projects	0.0300	\$115,656	
Energy Conscious Blueprint	\$8,200	<p>Number of new construction /major renovation projects that are more efficient than the State Energy Code and are: 30% > than ASHRAE 90.1-2007, or 20% > ASHRAE 90.1-2010, or utilize Whole Building Performance, or Net Zero Energy Projects</p> <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p>					50% of signed projects	0.0300	\$115,656	
Small Business	\$11,381	<p>Electric Saving LTKWh : 309,151,160</p> <p>Demand Saving kW : 3,768</p> <p>Tracking metric: quantity of participating projects in economically distressed areas.</p> <p>Number of projects that are comprehensive or implement measure bundles. Refer to the Energy Opportunities Comprehensive definition. Bundled measures shall be defined generally as a list of measure types geared toward customer type categories.</p> <p>For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Estar Natural Gas or Electric Dishwashers</p>				Energy savings included in appropriate sector level metric		20% of the signed projects	0.0200	\$77,104
Strategic Energy Management		<p>Number of projects that are SEM. Project = Buildings => 100,000 SF, or Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or Manufacturing process, or Strategic inclusions (other facility types or facility cohorts that would be good models for promoting SEM)</p> <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>					34 Customers	0.0200	\$77,104	
O&M / RCx	\$2,100									
Total of Incentives								1.00000	\$3,855,188	

Table A – UI 2013-2015 Revised Base Budget

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

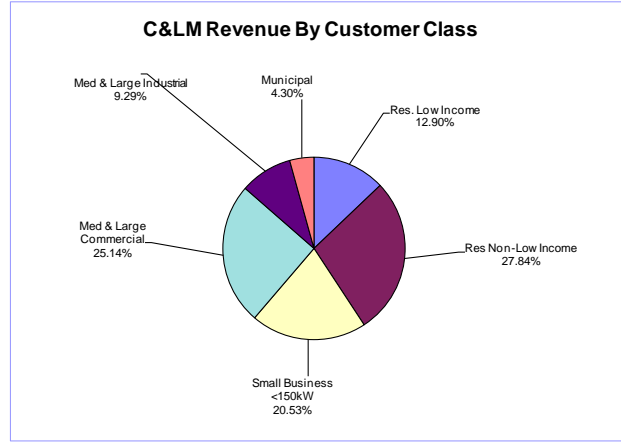
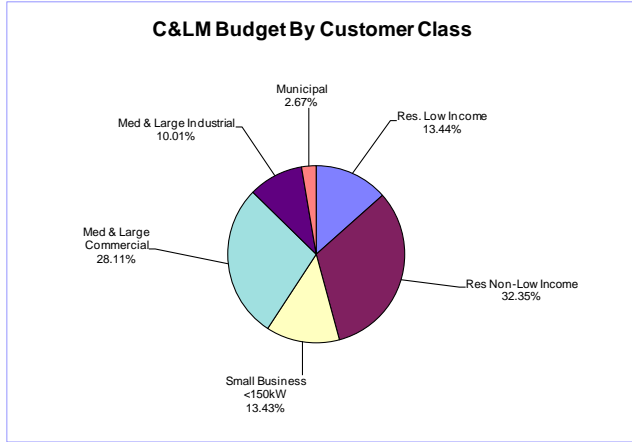
UI C&LM BUDGET	2012	2013	Revised	2014	Revised	2015	Revised
	UI PROPOSED BASE BUDGET 09/30/2011	UI PROPOSED BASE BUDGET 11/01/2012	2013 UI PROPOSED BASE BUDGET 11/01/2012	UI PROPOSED BASE BUDGET 11/01/2012	2014 UI PROPOSED BASE BUDGET 11/01/2012	UI PROPOSED BASE BUDGET 11/01/2012	2015 UI PROPOSED BASE BUDGET 11/01/2012
RESIDENTIAL							
Residential Retail Products	\$ 1,755,855	\$ 1,457,699	\$ 1,457,699	\$ 1,576,460	\$ 1,646,968	\$ 1,622,859	\$ 1,692,409
Total - Consumer Products	\$ 1,755,855	\$ 1,457,699	\$ 1,457,699	\$ 1,576,460	\$ 1,646,968	\$ 1,622,859	\$ 1,692,409
Residential New Construction	\$ 177,329	\$ 147,217	\$ 147,217	\$ 163,782	\$ 163,782	\$ 170,668	\$ 170,668
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 2,281,658	\$ 2,287,302	\$ 2,509,001	\$ 2,529,215	\$ 2,639,497	\$ 2,626,121	\$ 2,737,361
HES Income Eligible	\$ 2,118,093	\$ 1,758,427	\$ 1,758,427	\$ 1,910,894	\$ 1,910,894	\$ 2,036,717	\$ 2,036,717
Subtotal RESIDENTIAL	\$ 6,332,935	\$ 5,650,645	\$ 5,872,344	\$ 6,180,350	\$ 6,361,140	\$ 6,456,365	\$ 6,637,155
COMMERCIAL & INDUSTRIAL							
C&I LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 2,386,221	\$ 2,131,026	\$ 2,131,026	\$ 2,353,921	\$ 2,353,921	\$ 2,446,585	\$ 2,446,585
Total - Lost Opportunity	\$ 2,386,221	\$ 2,131,026	\$ 2,131,026	\$ 2,353,921	\$ 2,353,921	\$ 2,446,585	\$ 2,446,585
C&I LARGE RETROFIT							
Energy Opportunities	\$ 2,957,319	\$ 2,955,147	\$ 3,472,770	\$ 3,231,390	\$ 3,231,390	\$ 3,346,230	\$ 3,346,230
O&M (Services, RetroCx, BSC)	\$ 631,298	\$ 483,065	\$ 483,065	\$ 538,463	\$ 538,463	\$ 561,102	\$ 561,102
PRIME	\$ 116,141	\$ 137,275	\$ 137,275	\$ 151,874	\$ 151,874	\$ 158,260	\$ 158,260
Total - C&I Large Retrofit	\$ 3,704,759	\$ 3,575,487	\$ 4,093,110	\$ 3,921,727	\$ 3,921,727	\$ 4,065,592	\$ 4,065,592
Small Business	\$ 2,227,636	\$ 2,198,369	\$ 2,198,369	\$ 2,407,451	\$ 2,407,451	\$ 2,493,956	\$ 2,493,956
Subtotal C&I	\$ 8,318,616	\$ 7,904,882	\$ 8,422,505	\$ 8,683,099	\$ 8,683,099	\$ 9,006,133	\$ 9,006,133
OTHER - EDUCATION							
SmartLiving Center®	\$ 481,746	\$ 1,102,165	\$ 481,746	\$ 543,633	\$ 481,746	\$ 543,633	\$ 481,746
EE Communities / Behavioral Pilot	\$ 300,000	\$ 763,581	\$ 763,581	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Science Center	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -
K - 8 Education	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825
Subtotal Education	\$ 1,225,571	\$ 2,309,571	\$ 1,689,152	\$ 1,445,458	\$ 1,383,571	\$ 1,445,458	\$ 1,383,571
OTHER - PROGRAMS/REQUIREMENTS							
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 347,280	\$ 270,000	\$ 151,097	\$ 270,000	\$ 151,097	\$ 270,000	\$ 151,097
C&I Loan Program	\$ 50,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
C&LM Loan Defaults	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Programs/Requirements	\$ 559,280	\$ 567,000	\$ 448,097	\$ 567,000	\$ 448,097	\$ 567,000	\$ 448,097
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	\$ 225,000	\$ 225,000	\$ 225,000
Subtotal Renewables & RD&D	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 750,000	\$ 813,395	\$ 813,395	\$ 813,395	\$ 813,395	\$ 813,395	\$ 813,395
ESPCP Program Manager	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Planning and Evaluation	\$ 316,765	\$ 328,721	\$ 328,721	\$ 328,721	\$ 328,721	\$ 328,721	\$ 328,721
Evaluation, Outside Services	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
Information Technology	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500
EEB	\$ 300,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
2012 Performance Management Fee	\$ 1,003,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2013 Performance Management Fee	\$ -	\$ 939,286	\$ 939,286	\$ -	\$ -	\$ -	\$ -
2014 Performance Management Fee	\$ -	\$ -	\$ -	\$ 971,476	\$ 971,476	\$ -	\$ -
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,429	\$ 1,001,429
Marketing Plan	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Admin/Planning Expenditures	\$ 3,332,598	\$ 3,407,902	\$ 3,407,902	\$ 3,640,092	\$ 3,640,092	\$ 3,670,045	\$ 3,670,045
PROGRAM SUB-TOTALS							
Residential	\$ 7,781,037	\$ 7,888,667	\$ 7,495,128	\$ 7,887,082	\$ 7,899,459	\$ 8,163,096	\$ 8,175,473
C&I	\$ 9,969,365	\$ 8,481,431	\$ 8,874,970	\$ 9,126,826	\$ 9,114,448	\$ 9,449,860	\$ 9,437,482
Other*	\$ 3,619,598	\$ 3,694,902	\$ 3,694,902	\$ 3,727,092	\$ 3,727,092	\$ 3,757,045	\$ 3,757,045
TOTAL C&LM BUDGET	\$ 21,370,000	\$ 20,065,000	\$ 20,065,000	\$ 20,741,000	\$ 20,741,000	\$ 21,370,000	\$ 21,370,000

* OTHER -EDUCATION is primarily allocated to residential programs.

Totals may vary due to rounding

Table A Revised Pie 2013

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

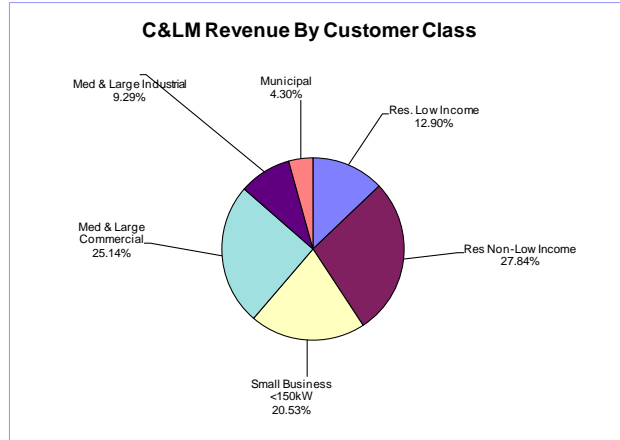
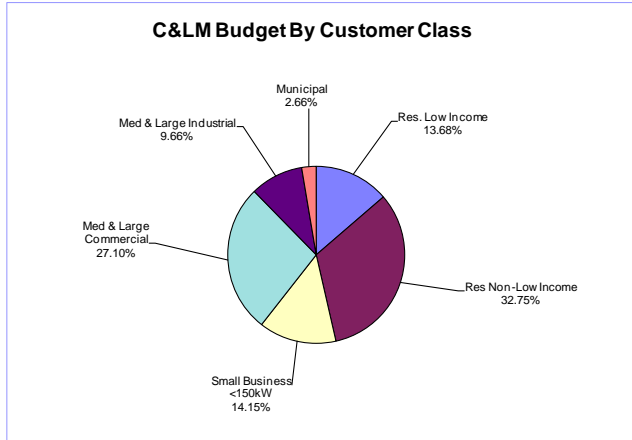


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 2,199,933	10.96%	13.44%	12.90%	0.54%
Res Non-Low Income	\$ 5,295,195	26.39%	32.35%	27.84%	4.51%
Residential Sub-total	\$ 7,495,128	37.35%	45.79%	40.74%	5.05%
Small Business <2000kW	\$ 2,198,369	10.96%	13.43%	20.53%	-7.10%
Med & Large Commercial	\$ 4,601,068	22.93%	28.11%	25.14%	2.97%
Med & Large Industrial	\$ 1,638,259	8.16%	10.01%	9.29%	0.72%
Municipal	\$ 437,275	2.18%	2.67%	4.30%	-1.63%
C & I Sub-total	\$ 8,874,970	44.23%	54.21%	59.26%	-5.05%
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 Revised Pie 2014

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

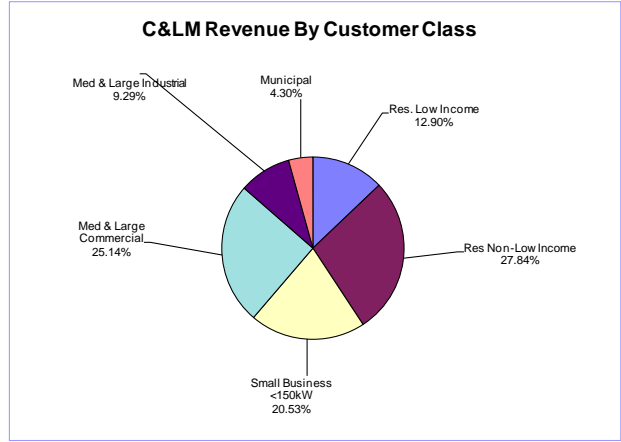
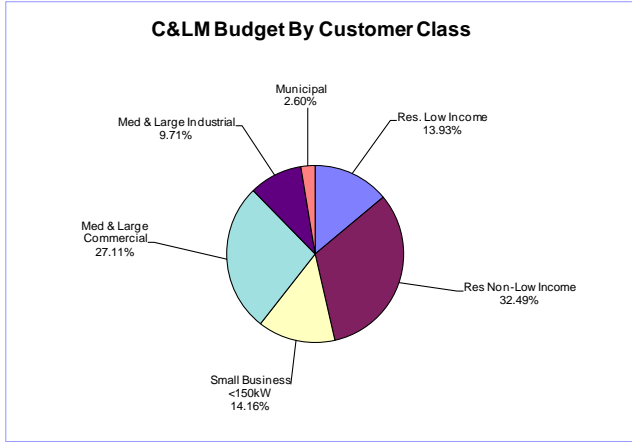


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 2,327,061	11.22%	13.68%	12.90%	0.78%
Res Non-Low Income	\$ 5,572,399	26.87%	32.75%	27.84%	4.91%
Residential Sub-total	\$ 7,899,459	38.09%	46.43%	40.74%	5.69%
Small Business <200kW	\$ 2,407,451	11.61%	14.15%	20.53%	-6.38%
Med & Large Commercial	\$ 4,611,593	22.23%	27.10%	25.14%	1.96%
Med & Large Industrial	\$ 1,643,531	7.92%	9.66%	9.29%	0.37%
Municipal	\$ 451,874	2.18%	2.66%	4.30%	-1.64%
C & I Sub-total	\$ 9,114,448	43.94%	53.57%	59.26%	-5.69%
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 Revised 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	\$ 2,452,884	11.48%	13.93%	12.90%	1.03%
Res Non-Low Income	\$ 5,722,590	26.78%	32.49%	27.84%	4.65%
Residential Sub-total	\$ 8,175,473	38.26%	46.42%	40.74%	-5.68%
Small Business <200kW	\$ 2,493,956	11.67%	14.16%	20.53%	-6.37%
Med & Large Commercial	\$ 4,774,522	22.34%	27.11%	25.14%	1.97%
Med & Large Industrial	\$ 1,710,744	8.01%	9.71%	9.29%	0.42%
Municipal	\$ 458,260	2.14%	2.60%	4.30%	-1.70%
C & I Sub-total	\$ 9,437,482	44.16%	53.58%	59.26%	-5.68%
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 Revised Base Budget

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 B/C Ratio	Total Resource B/C 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	\$ 1,457,699	\$ 1,457,699	\$ 1,347,145	\$ 2,804,844	\$ 5,108,580	\$ 6,569,009	3.50	3.06	42,497	Bulbs, Fixtures	11,795,434	59,276,567	1,061.4	\$ 1,373	\$ 273	\$ 0.1236	\$ 0.025
TOTAL - CONSUMER PRODUCTS	\$ 1,457,699	\$ 1,457,699	\$ 1,347,145	\$ 2,804,844	\$ 5,108,580	\$ 6,569,009	3.50	3.06									
Residential New Construction	\$ 147,217	\$ 147,217	\$ 92,913	\$ 240,130	\$ 273,281	\$ 350,265	1.86	1.46	103	No. of Units	198,229	2,150,268	80.0	\$ 1,841	\$ 170	\$ 0.7427	\$ 0.068
Home Energy Solutions (b)	\$ 2,509,001	\$ 1,598,001	\$ 1,602,574	\$ 4,114,575	\$ 1,973,676	\$ 7,127,717	1.31	1.73	3,474	No. of Participants	2,271,416	20,483,296	476.9	\$ 3,164	\$ 351	\$ 0.6643	\$ 0.074
HES Income Eligible	\$ 1,759,427	\$ 1,759,427	\$ 58,181	\$ 1,816,608	\$ 1,122,499	\$ 5,030,670	0.64	2.77	2,214	Customers	1,552,646	15,704,538	125.1	\$ 1,405	\$ 1,391	\$ 1.1311	\$ 0.112
SUB-TOTAL RESIDENTIAL	\$ 5,872,344	\$ 4,872,344	\$ 3,109,813	\$ 6,923,157	\$ 8,475,015	\$ 21,077,681	1.74	2.35			15,815,724	97,594,867	1,743.4	\$ 2,095	\$ 483	\$ 0.3080	\$ 0.050
Energy Conservation Blueprint (b)	\$ 2,131,026	\$ 2,131,026	\$ 3,101,034	\$ 5,232,060	\$ 7,720,776	\$ 9,743,022	3.62	1.86	87	Projects	5,447,633	83,355,568	1,203.5	\$ 1,788	\$ 115	\$ 0.3912	\$ 0.023
TOTAL - LOST OPPORTUNITY	\$ 2,131,026	\$ 2,131,026	\$ 3,101,034	\$ 5,232,060	\$ 7,720,776	\$ 9,743,022	3.62	1.86			5,447,633	83,355,568	1,203.5	\$ 1,788	\$ 115	\$ 0.3912	\$ 0.023
Energy Opportunities	\$ 3,607,770	\$ 3,607,770	\$ 5,800,497	\$ 9,408,267	\$ 11,965,955	\$ 15,429,995	3.32	1.64	153	Projects	10,862,555	136,172,418	1,305.9	\$ 2,763	\$ 214	\$ 0.3416	\$ 0.026
O&M	\$ 483,065	\$ 483,065	\$ 419,389	\$ 902,454	\$ 1,174,285	\$ 1,642,130	2.42	1.82	19	Projects	2,836,401	12,526,924	162.4	\$ 2,975	\$ 674	\$ 0.1703	\$ 0.039
Services (BSC, Training, RetroX)	\$ 137,275	\$ 137,275	\$ -	\$ 137,275	\$ 202,460	\$ 289,633	1.47	2.11	12	Projects	450,000	2,250,000	-	\$ -	\$ -	\$ 0.3051	\$ 0.061
PRIME	\$ 4,228,110	\$ 4,228,110	\$ 6,219,886	\$ 10,447,996	\$ 13,339,701	\$ 17,362,058	3.16	1.66			13,845,956	150,949,342	1,468.3	\$ 2,880	\$ 264	\$ 0.3053	\$ 0.028
TOTAL - C&LARGE RETROFIT																	
Small Business	\$ 2,198,369	\$ 2,198,369	\$ 4,057,154	\$ 6,255,523	\$ 5,505,522	\$ 7,083,558	2.50	1.13	175	Projects	4,797,287	61,078,202	715.2	\$ 3,074	\$ 241	\$ 0.4583	\$ 0.098
SUB-TOTAL C&I	\$ 8,557,505	\$ 8,557,505	\$ 13,375,073	\$ 21,955,578	\$ 26,566,989	\$ 34,188,639	3.10	1.56			24,093,876	295,983,112	3,889.0	\$ 2,825	\$ 206	\$ 0.3552	\$ 0.029
SmartJug Cante@	\$ 481,746	\$ 481,746	\$ -	\$ -	\$ -	\$ -			7,500	Customers							
EE Communities Behavioral Pilot	\$ 763,581	\$ 763,581	\$ -	\$ -	\$ -	\$ -			2,000	Curriculum							
Science Center	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -											
K-8 Education	\$ 401,825	\$ 401,825	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL EDUCATION	\$ 1,689,152	\$ 1,689,152	\$ -	\$ -	\$ -	\$ -											
Initiatives for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -											
Residential Loan Program (Includes ECLF)	\$ 151,087	\$ 151,087	\$ -	\$ -	\$ -	\$ -											
C&I Loan Defaults	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 313,087	\$ 313,087	\$ -	\$ -	\$ -	\$ -											
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL RESEARCH/DEVELOPMENT	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -											
Administration	\$ 813,395	\$ 813,395	\$ -	\$ -	\$ -	\$ -											
ESQCP 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	\$ -	\$ -	\$ -	\$ -											
2013 Performance Management Fee	\$ 939,286	\$ 939,286	\$ -	\$ -	\$ -	\$ -											
Marketing Plan	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL ADMIN & PLANNING	\$ 3,407,802	\$ 3,407,802	\$ -	\$ -	\$ -	\$ -											
PROGRAM SUB-TOTALS	\$ 7,495,128	\$ 6,495,128	\$ 3,100,813	\$ 8,973,157	\$ 8,478,015	\$ 21,077,681	1.31	2.35									
RESIDENTIAL	\$ 8,874,970	\$ 8,874,970	\$ 13,378,073	\$ 21,955,578	\$ 26,566,989	\$ 34,188,639	2.99	1.56									
COMMERCIAL & INDUSTRIAL	\$ 3,694,902	\$ 3,694,902	\$ -	\$ -	\$ -	\$ -	-	-									
OTHER **	\$ 20,065,000	\$ 19,065,000	\$ 16,478,886	\$ 30,908,735	\$ 35,045,014	\$ 55,246,500	1.84	1.79									
TOTAL C&I M BUDGET Note 2	\$ 20,065,000	\$ 19,065,000	\$ 16,478,886	\$ 30,908,735	\$ 35,045,014	\$ 55,246,500	1.84	1.79									

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

Table B 2014– UI Comparison of Conservation Programs Revised Base Budget

THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRPE 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	Utility Cost Rate \$/kWh Lifetime
Residential Retail Products	\$ 1,646,988	\$ 1,646,988	\$ 3,053,321	\$ 4,710,289	\$ 6,201,016	\$ 10,399,400	3.77	2.21	487,387	Bulbs, Fixtures	12,177,043	70,385,281	1,095.7	\$ 1,503	\$ 260	\$ 0.1353	\$ 0.023
TOTAL- CONSUMER PRODUCTS	\$ 1,646,988	\$ 1,646,988	\$ 3,053,321	\$ 4,710,289	\$ 6,201,016	\$ 10,399,400	3.77	2.21	487,387	Bulbs, Fixtures	12,177,043	70,385,281	1,095.7	\$ 1,503	\$ 260	\$ 0.1353	\$ 0.023
Residential New Construction	\$ 163,732	\$ 163,732	\$ 118,976	\$ 282,758	\$ 334,385	\$ 436,855	2.04	1.54	122	No. of Units	2,185,556	2,485,112	94.0	\$ 1,742	\$ 153	\$ 0.7494	\$ 0.066
Home Energy Solutions (D)	\$ 2,639,497	\$ 1,639,497	\$ 1,769,070	\$ 4,408,568	\$ 2,156,569	\$ 7,502,293	1.32	1.70	3,505	No. of Participants	2,416,726	21,081,760	503.6	\$ 3,256	\$ 374	\$ 0.6764	\$ 0.078
HES- Income Eligible	\$ 19,10,894	\$ 1,910,894	\$ 58,253	\$ 1,969,147	\$ 1,314,993	\$ 5,689,727	0.69	2.88	2,458	Customers	1,691,645	17,714,278	130.6	\$ 14,632	\$ 1,387	\$ 1.1286	\$ 0.108
SUB-TOTAL RESIDENTIAL	\$ 6,381,140	\$ 5,361,140	\$ 5,009,650	\$ 11,370,761	\$ 10,006,963	\$ 24,008,274	1.87	2.11			16,503,970	111,646,531	1,823.3	\$ 2,939	\$ 435	\$ 0.3248	\$ 0.048
Energy Conscious Blueprint (a)	\$ 2,953,921	\$ 2,953,921	\$ 3,658,871	\$ 6,612,792	\$ 9,221,161	\$ 11,503,632	3.82	1.93	115	Projects	6,243,851	96,353,881	1,343.8	\$ 1,752	\$ 114	\$ 0.3770	\$ 0.024
TOTAL- LCG OPPORTUNITY	\$ 2,953,921	\$ 2,953,921	\$ 3,658,871	\$ 6,612,792	\$ 9,221,161	\$ 11,503,632	3.82	1.93			6,243,851	96,353,881	1,343.8	\$ 1,752	\$ 114	\$ 0.3770	\$ 0.024
Energy Opportunities	\$ 3,986,390	\$ 3,986,390	\$ 5,244,999	\$ 9,231,389	\$ 11,189,748	\$ 14,216,728	3.33	1.65	135	Projects	9,437,980	121,685,941	1,163.0	\$ 2,895	\$ 225	\$ 0.9567	\$ 0.028
CGM	\$ 598,463	\$ 598,463	\$ 363,931	\$ 962,454	\$ 1,232,746	\$ 1,703,295	2.29	1.89	19	Projects	2,960,401	12,526,924	162.4	\$ 3,316	\$ 751	\$ 0.1898	\$ 0.043
Services (BSC, Training, RetroX)	\$ 151,874	\$ 151,874	\$ (14,599)	\$ 137,275	\$ 214,067	\$ 300,540	1.41	2.19	12	Projects	450,000	2,250,000	-	\$ -	\$ -	\$ 0.3375	\$ 0.067
PRIME	\$ 4,056,727	\$ 4,056,727	\$ 5,894,391	\$ 9,951,118	\$ 12,646,559	\$ 16,220,562	3.12	1.68			12,724,381	136,442,865	1,325.4	\$ 3,081	\$ 285	\$ 0.3188	\$ 0.030
TOTAL- C&LARGE RETROFIT	\$ 2,407,451	\$ 2,407,451	\$ 4,444,252	\$ 6,851,703	\$ 6,856,936	\$ 8,445,342	2.78	1.23	222	Projects	5,558,425	70,897,290	820.2	\$ 2,935	\$ 230	\$ 0.4331	\$ 0.034
Small Business	\$ 8,816,099	\$ 8,816,099	\$ 13,644,514	\$ 22,462,613	\$ 28,556,656	\$ 36,169,536	3.24	1.61			24,526,657	303,694,036	3,489.3	\$ 2,527	\$ 204	\$ 0.3595	\$ 0.029
SUB-TOTAL C&I	\$ 8,816,099	\$ 8,816,099	\$ 13,644,514	\$ 22,462,613	\$ 28,556,656	\$ 36,169,536	3.24	1.61			24,526,657	303,694,036	3,489.3	\$ 2,527	\$ 204	\$ 0.3595	\$ 0.029
SmartLiving Center®	\$ 481,746	\$ 481,746	\$ -	\$ -	\$ -	\$ -			7,500	Customers							
ES Communities / Behavioral Pilot	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -											
ES Communities / Behavioral Pilot	\$ 401,825	\$ 401,825	\$ -	\$ -	\$ -	\$ -			2,000	Curriculum							
K&E-Subtotal	\$ 401,825	\$ 401,825	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL EDUCATION	\$ 1,385,571	\$ 1,385,571	\$ -	\$ -	\$ -	\$ -											
Institute for Sustainable Energy (IEGSI)	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -											
Residential Loan Program (Includes ECLIF)	\$ 151,097	\$ 151,097	\$ -	\$ -	\$ -	\$ -											
C&I Loan Defaults	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL PROGRAM REQUIREMENTS	\$ 313,097	\$ 313,097	\$ -	\$ -	\$ -	\$ -											
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	\$ 570,000	\$ 570,000	\$ -	\$ -	\$ -	\$ -											
Information Technology	\$ 342,500	\$ 342,500	\$ -	\$ -	\$ -	\$ -											
EEB	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -											
2014 Performance Management Fee	\$ 971,476	\$ 971,476	\$ -	\$ -	\$ -	\$ -											
Marketing Plan	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -											
SUB-TOTAL ADMIN & PLANNING	\$ 3,640,092	\$ 3,640,092	\$ -	\$ -	\$ -	\$ -											
PROGRAM SUB-TOTALS	\$ 7,890,459	\$ 6,890,459	\$ 5,009,620	\$ 11,370,761	\$ 10,006,963	\$ 24,008,274	1.45	2.11			16,503,970	111,646,531	1,823.3	\$ 3,783	\$ 559	\$ 0.4160	\$ 0.062
RESIDENTIAL	\$ 9,114,448	\$ 9,114,448	\$ 13,644,514	\$ 22,462,613	\$ 28,556,656	\$ 36,169,536	3.13	1.61			24,526,657	303,694,036	3,489.3	\$ 2,612	\$ 211	\$ 0.3716	\$ 0.030
COMMERCIAL & INDUSTRIAL	\$ 3,727,092	\$ 3,727,092	\$ -	\$ -	\$ -	\$ -											
OTHER **	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
TOTAL C&I M BUDGET Note 2	\$ 20,741,000	\$ 19,741,000	\$ 18,654,134	\$ 33,833,373	\$ 38,573,619	\$ 60,177,810	1.95	1.78			41,030,627	415,340,668	5,313.2	\$ 3,715	\$ 367	\$ 0.4811	\$ 0.048

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

Table B 2015– UI Comparison of Conservation Programs Revised Base Budget

**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	\$ 1,692,409	\$ 1,692,409	\$ 4,300,763	\$ 5,993,172	\$ 6,739,613	\$ 11,136,859	3.98	1.86	467,898	Bulbs, Fixtures	11,450,495	73,898,437	1,039.3	\$ 1,643	\$ 255	\$ 0.1479	\$ 0.023
TOTAL - CONSUMER PRODUCTS	\$ 1,692,409	\$ 1,692,409	\$ 4,300,763	\$ 5,993,172	\$ 6,739,613	\$ 11,136,859	3.98	1.86	467,898	Bulbs, Fixtures	11,450,495	73,898,437	1,039.3	\$ 1,643	\$ 255	\$ 0.1479	\$ 0.023
Residential New Construction	\$ 170,668	\$ 170,668	\$ 121,989	\$ 292,657	\$ 349,254	\$ 467,190	2.05	1.64	124	No. of Units	207,437	2,449,737	84.3	\$ 1,809	\$ 153	\$ 0.8227	\$ 0.070
Home Energy Solutions (b)	\$ 2,737,361	\$ 1,737,861	\$ 2,055,939	\$ 4,793,799	\$ 2,473,039	\$ 7,872,441	1.42	1.64	3,016	No. of Participants	2,672,630	23,507,470	571.2	\$ 3,334	\$ 379	\$ 0.6501	\$ 0.074
HES Income Eligible	\$ 2,036,717	\$ 2,036,717	\$ 58,343	\$ 2,095,060	\$ 1,451,265	\$ 6,187,603	0.71	2.95	2,713	Customers	1,782,229	18,530,823	142.8	\$ 14,251	\$ 1,371	\$ 1.1428	\$ 0.110
SUB-TOTAL RESIDENTIAL	\$ 6,637,155	\$ 6,637,155	\$ 6,536,113	\$ 13,173,268	\$ 11,013,070	\$ 25,664,093	1.95	1.95	118,386	Customers	16,112,791	118,386,477	1,768.7	\$ 3,152	\$ 429	\$ 0.3499	\$ 0.048
Energy Conscious Blueprint (a)	\$ 2,446,595	\$ 2,446,595	\$ 3,802,013	\$ 6,248,608	\$ 10,138,998	\$ 12,472,742	4.14	2.00	115	Projects	6,553,201	101,170,923	1,397.5	\$ 1,751	\$ 113	\$ 0.3733	\$ 0.024
TOTAL - LOST OPPORTUNITY	\$ 2,446,595	\$ 2,446,595	\$ 3,802,013	\$ 6,248,608	\$ 10,138,998	\$ 12,472,742	4.14	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	\$ 5,498,773	\$ 8,980,003	\$ 12,375,177	\$ 15,468,490	3.55	1.72	135	Projects	9,951,731	128,393,086	1,238.3	\$ 2,834	\$ 220	\$ 0.3488	\$ 0.027
OS&M	\$ 561,102	\$ 561,102	\$ 341,362	\$ 902,464	\$ 1,233,152	\$ 1,759,417	2.30	1.95	19	Projects	2,836,401	12,528,924	162.4	\$ 3,456	\$ 782	\$ 0.1978	\$ 0.045
Services (BSC, Training, RetroX)	\$ 158,260	\$ 158,260	\$ 20,865	\$ 179,125	\$ 225,162	\$ 309,554	1.42	2.25	12	Projects	450,000	2,250,000	-	\$ -	\$ -	\$ 0.3517	\$ 0.070
PRIME	\$ 4,200,592	\$ 4,200,592	\$ 5,819,140	\$ 10,019,732	\$ 13,833,492	\$ 17,537,461	3.31	1.75	175	Projects	13,238,132	143,070,010	1,390.7	\$ 3,021	\$ 279	\$ 0.3173	\$ 0.029
TOTAL - C&I / LARGE RETROFIT	\$ 2,493,956	\$ 2,493,956	\$ 4,587,106	\$ 7,081,062	\$ 7,366,339	\$ 9,159,383	2.95	1.29	222	Projects	5,839,315	74,520,918	858.9	\$ 2,804	\$ 228	\$ 0.4271	\$ 0.033
Small Business	\$ 9,141,133	\$ 9,141,133	\$ 14,208,259	\$ 23,349,392	\$ 31,398,628	\$ 39,169,586	3.43	1.68	750	Customers	25,630,648	318,761,851	3,647.1	\$ 2,506	\$ 202	\$ 0.3566	\$ 0.029
SUB-TOTAL C&I	\$ 9,141,133	\$ 9,141,133	\$ 14,208,259	\$ 23,349,392	\$ 31,398,628	\$ 39,169,586	3.43	1.68	750	Customers	25,630,648	318,761,851	3,647.1	\$ 2,506	\$ 202	\$ 0.3566	\$ 0.029
SmartLiving Center®	\$ 481,746	\$ 481,746															
EE Communities / Behavioral Pilot	\$ 500,000	\$ 500,000															
EE Communities / Behavioral Pilot	\$ 401,825	\$ 401,825															
K&E Education	\$ 1,383,571	\$ 1,383,571															
SUB-TOTAL EDUCATION	\$ 1,383,571	\$ 1,383,571															
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000															
Residential Loan Program (Includes ECLF)	\$ 151,097	\$ 151,097															
G&M Loan Defaults	\$ 50,000	\$ 50,000															
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 313,097	\$ 313,097															
Research, Development & Demonstration	\$ 225,000	\$ 225,000															
SUB-TOTAL RENEWABLES AND R&D	\$ 225,000	\$ 225,000															
Administration	\$ 813,395	\$ 813,395															
ES&CP Program Manager	\$ 24,000	\$ 24,000															
Planning & Evaluation	\$ 328,721	\$ 328,721															
Evaluation, Outreach 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	\$ 8,175,473	\$ 14,755,473	\$ 6,536,113	\$ 13,173,268	\$ 11,013,070	\$ 25,664,093	1.53	1.95			16,112,791	118,386,477	1,768.7	\$ 4,012	\$ 546	\$ 0.4453	\$ 0.061
RESIDENTIAL	\$ 9,437,482	\$ 9,437,482	\$ 14,208,259	\$ 23,349,392	\$ 31,398,628	\$ 39,169,586	3.33	1.68			25,630,648	318,761,851	3,647.1	\$ 2,588	\$ 208	\$ 0.3662	\$ 0.030
COMMERCIAL & INDUSTRIAL	\$ 3,757,045	\$ 3,757,045	\$ -	\$ -	\$ -	\$ -	-	-			-	-	-	\$ -	\$ -	\$ -	\$ -
OTHER*	\$ 21,370,000	\$ 20,370,000	\$ 20,744,373	\$ 36,522,660	\$ 42,411,898	\$ 64,833,679	2.88	1.78			417,748,439	437,148,328	5,435.8	\$ 3,747	\$ 358	\$ 0.4890	\$ 0.047
TOTAL CALM BUDGET Note 2																	

Notes:
 (a) EnergyBlueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$1M of funding (RCGI). The oil funding was not included in the Electric/BC Ratio, Demand Cost (\$/kW), Demand Cost (\$/kWyr), Cost Rate (\$/kWh or Utility Cost Rate \$/L-KWh)
 * Other - Education is primarily allocated to Residential Programs
 Totals may vary due to rounding

Table B1 2013– UI Comparison of Program Benefits Revised Base Budget

**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	\$ 3,474,410	\$ 323,079	\$ 1,311,091	\$ 5,108,580	\$ 7,142	\$ 1,281,858	\$ 2,171,428	\$ 3,460,428	\$ 8,569,009		
TOTAL - CONSUMER PRODUCTS	\$ 3,474,410	\$ 323,079	\$ 1,311,091	\$ 5,108,580	\$ 7,142	\$ 1,281,858	\$ 2,171,428	\$ 3,460,428	\$ 8,569,009		
Residential New Construction	\$ 117,759	\$ 103,699	\$ 51,804	\$ 273,261	\$ 12,424	\$ 13,169	\$ 51,411	\$ 77,003	\$ 350,265		
Home Energy Solutions	\$ 1,145,391	\$ 406,420	\$ 421,865	\$ 1,973,676	\$ 4,404,036	\$ 181,149	\$ 568,857	\$ 5,154,041	\$ 7,127,717		
HES Income Eligible	\$ 843,133	\$ 62,814	\$ 216,551	\$ 1,122,498	\$ 3,425,991	\$ 84,726	\$ 397,456	\$ 3,908,173	\$ 5,030,670		
SUB-TOTAL RESIDENTIAL	\$ 5,580,693	\$ 896,011	\$ 2,001,310	\$ 8,478,015	\$ 7,849,592	\$ 1,560,902	\$ 3,189,152	\$ 12,599,646	\$ 21,077,661		
Energy Conscious Blueprint	\$ 4,888,853	\$ 1,198,626	\$ 1,633,297	\$ 7,720,776	\$ (25,434)	\$ -	\$ 2,047,680	\$ 2,022,247	\$ 9,743,022		
TOTAL - LOST OPPORTUNITY	\$ 4,888,853	\$ 1,198,626	\$ 1,633,297	\$ 7,720,776	\$ (25,434)	\$ -	\$ 2,047,680	\$ 2,022,247	\$ 9,743,022		
Energy Opportunities	\$ 8,155,117	\$ 1,055,309	\$ 2,755,530	\$ 11,965,955	\$ (222,466)	\$ -	\$ 3,686,495	\$ 3,464,040	\$ 15,429,995		
O&M	\$ 954,316	\$ 46,642	\$ 372,788	\$ 1,373,746	\$ (3,063)	\$ -	\$ 561,381	\$ 558,318	\$ 1,932,064		
Services (BSC, Training, RetroX, PRIME)	\$ 9,109,433	\$ 1,101,950	\$ 3,128,318	\$ 13,339,701	\$ (225,519)	\$ -	\$ 4,247,876	\$ 4,022,357	\$ 17,362,058		
TOTAL - C&I LARGE RETROFIT	\$ 3,655,633	\$ 567,248	\$ 1,283,641	\$ 5,506,522	\$ (108,647)	\$ -	\$ 1,665,683	\$ 1,567,036	\$ 7,063,558		
Small Business	\$ 17,653,919	\$ 2,867,824	\$ 6,045,256	\$ 26,566,999	\$ (359,599)	\$ -	\$ 7,961,239	\$ 7,601,640	\$ 34,168,639		
SUB-TOTAL C&I	\$ 23,234,612	\$ 3,763,836	\$ 8,046,566	\$ 35,045,014	\$ 7,489,993	\$ 1,560,902	\$ 11,150,391	\$ 20,201,286	\$ 55,246,300		
TOTAL C&LM BUDGET	\$ 23,234,612	\$ 3,763,836	\$ 8,046,566	\$ 35,045,014	\$ 7,489,993	\$ 1,560,902	\$ 11,150,391	\$ 20,201,286	\$ 55,246,300		

Table B1 2014– UI Comparison of Program Benefits Revised Base Budget

**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	\$ 4,302,384	\$ 392,440	\$ 1,506,191	\$ 6,201,016	\$ 8,181	\$ 1,753,488	\$ 2,436,715	\$ 4,198,384	\$ 10,399,400		
TOTAL - CONSUMER PRODUCTS	\$ 4,302,384	\$ 392,440	\$ 1,506,191	\$ 6,201,016	\$ 8,181	\$ 1,753,488	\$ 2,436,715	\$ 4,198,384	\$ 10,399,400		
Residential New Construction	\$ 143,069	\$ 129,914	\$ 61,401	\$ 334,385	\$ 28,719	\$ 15,384	\$ 58,366	\$ 102,470	\$ 436,855		
Home Energy Solutions	\$ 1,252,497	\$ 445,809	\$ 458,263	\$ 2,156,569	\$ 4,488,234	\$ 261,209	\$ 596,280	\$ 5,345,724	\$ 7,502,293		
HES Income Eligible	\$ 1,000,967	\$ 69,755	\$ 244,270	\$ 1,314,993	\$ 3,822,958	\$ 92,506	\$ 439,270	\$ 4,354,734	\$ 5,669,727		
SUB-TOTAL RESIDENTIAL	\$ 6,696,918	\$ 1,037,919	\$ 2,270,126	\$ 10,006,963	\$ 8,348,093	\$ 2,122,587	\$ 3,530,632	\$ 14,001,311	\$ 24,008,274		
Energy Conscious Blueprint	\$ 5,904,027	\$ 1,429,396	\$ 1,897,737	\$ 9,231,161	\$ (31,756)	\$ -	\$ 2,304,227	\$ 2,272,471	\$ 11,503,632		
TOTAL - LOST OPPORTUNITY	\$ 5,904,027	\$ 1,429,396	\$ 1,897,737	\$ 9,231,161	\$ (31,756)	\$ -	\$ 2,304,227	\$ 2,272,471	\$ 11,503,632		
Energy Opportunities	\$ 7,675,371	\$ 1,013,278	\$ 2,511,098	\$ 11,199,746	\$ (205,668)	\$ -	\$ 3,222,650	\$ 3,016,982	\$ 14,216,728		
O&M											
Services (BSC, Training, RetroXPRIME)	\$ 1,019,672	\$ 46,897	\$ 380,244	\$ 1,446,813	\$ (3,205)	\$ -	\$ 560,226	\$ 557,021	\$ 2,003,834		
TOTAL - C&I LARGE RETROFIT	\$ 8,695,043	\$ 1,060,175	\$ 2,891,342	\$ 12,646,559	\$ (208,873)	\$ -	\$ 3,782,876	\$ 3,574,003	\$ 16,220,562		
Small Business	\$ 4,470,370	\$ 703,347	\$ 1,515,219	\$ 6,688,936	\$ (133,261)	\$ -	\$ 1,889,667	\$ 1,756,406	\$ 8,445,342		
SUB-TOTAL C&I	\$ 19,069,439	\$ 3,192,918	\$ 6,304,299	\$ 28,566,656	\$ (373,891)	\$ -	\$ 7,976,771	\$ 7,602,880	\$ 36,169,536		
TOTAL C&LM BUDGET	\$ 25,768,357	\$ 4,230,836	\$ 8,574,425	\$ 38,573,619	\$ 7,974,202	\$ 2,122,587	\$ 11,507,402	\$ 21,604,191	\$ 60,177,810		

Table B1 2015– UI Comparison of Program Benefits Revised Base Budget

**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					Total Resource Benefits 2015
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2015	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits			
Residential Retail Products	\$ 4,751,239	\$ 437,040	\$ 1,551,234	\$ 6,739,513	\$ 10,396	\$ 2,000,655	\$ 2,386,295	\$ 4,397,345	\$ 11,136,859		
TOTAL - CONSUMER PRODUCTS	\$ 4,751,239	\$ 437,040	\$ 1,551,234	\$ 6,739,513	\$ 10,396	\$ 2,000,655	\$ 2,386,295	\$ 4,397,345	\$ 11,136,859		
Residential New Construction	\$ 148,691	\$ 138,539	\$ 62,024	\$ 349,254	\$ 46,738	\$ 15,632	\$ 55,565	\$ 117,935	\$ 467,190		
Home Energy Solutions	\$ 1,479,360	\$ 478,248	\$ 515,430	\$ 2,473,038	\$ 4,361,985	\$ 382,211	\$ 655,207	\$ 5,399,403	\$ 7,872,441		
HES Income Eligible	\$ 1,109,258	\$ 78,812	\$ 263,195	\$ 1,451,265	\$ 4,181,495	\$ 102,288	\$ 452,557	\$ 4,736,339	\$ 6,187,603		
SUB-TOTAL RESIDENTIAL	\$ 7,488,548	\$ 1,132,639	\$ 2,391,883	\$ 11,013,070	\$ 8,600,613	\$ 2,500,785	\$ 3,549,624	\$ 14,651,023	\$ 25,664,093		
Energy Conscious Blueprint	\$ 6,522,672	\$ 1,588,781	\$ 2,027,543	\$ 10,138,996	\$ (35,061)	\$ -	\$ 2,368,807	\$ 2,333,746	\$ 12,472,742		
TOTAL - LOST OPPORTUNITY	\$ 6,522,672	\$ 1,588,781	\$ 2,027,543	\$ 10,138,996	\$ (35,061)	\$ -	\$ 2,368,807	\$ 2,333,746	\$ 12,472,742		
Energy Opportunities	\$ 8,520,646	\$ 1,153,631	\$ 2,700,900	\$ 12,375,177	\$ (225,625)	\$ -	\$ 3,318,938	\$ 3,093,312	\$ 15,468,490		
O&M											
Services (BSC, Training, RetroX PRIME)	\$ 1,082,592	\$ 47,874	\$ 387,849	\$ 1,518,315	\$ (3,322)	\$ -	\$ 553,978	\$ 550,656	\$ 2,068,971		
TOTAL - C&I LARGE RETROFIT	\$ 9,603,238	\$ 1,201,505	\$ 3,088,749	\$ 13,893,492	\$ (228,947)	\$ -	\$ 3,872,915	\$ 3,643,969	\$ 17,537,461		
Small Business	\$ 4,947,921	\$ 795,388	\$ 1,623,030	\$ 7,366,339	\$ (145,940)	\$ -	\$ 1,938,984	\$ 1,793,044	\$ 9,159,383		
SUB-TOTAL C&I	\$ 21,073,831	\$ 3,585,675	\$ 6,739,322	\$ 31,398,828	\$ (409,947)	\$ -	\$ 8,180,706	\$ 7,770,758	\$ 39,169,586		
TOTAL C&LM BUDGET	\$ 28,562,378	\$ 4,718,314	\$ 9,131,205	\$ 42,411,898	\$ 8,190,666	\$ 2,500,785	\$ 11,730,330	\$ 22,421,781	\$ 64,833,679		

Table C 2013– UI Program Expenditures by Category Revised Base Budget

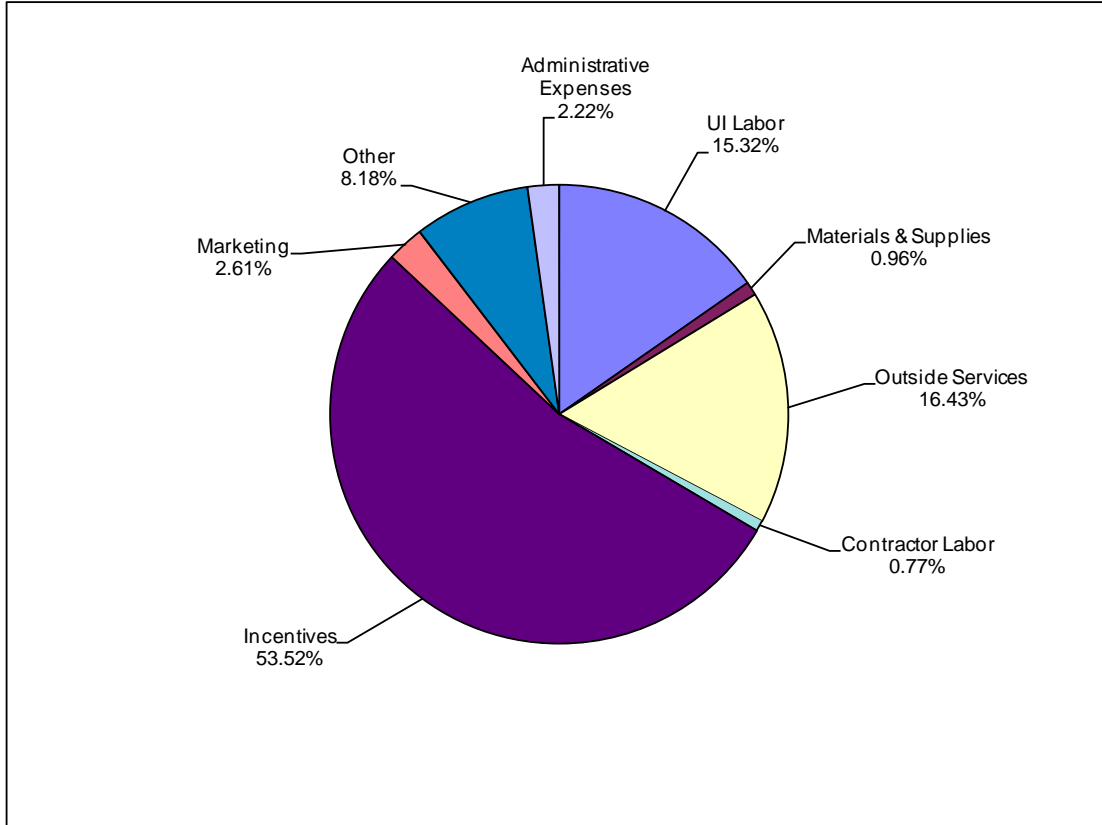
THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 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	\$ -	\$ 78,652	\$ 15,000	\$ -	\$ 2,500	\$ 147,217
Home Energy Solutions	\$ 213,476	\$ 3,500	\$ 125,000	\$ -	\$ 2,036,425	\$ 100,500	\$ 20,000	\$ 10,100	\$ 2,509,001
HE-S Income Eligible	\$ 215,171	\$ 15,000	\$ 31,000	\$ -	\$ 1,454,756	\$ 30,000	\$ 6,000	\$ 6,500	\$ 1,758,427
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 24,993	\$ 321,167	\$ -	\$ 4,553,711	\$ 285,500	\$ 36,000	\$ 23,747	\$ 5,872,343
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	\$ 2,743,748	\$ 43,000	\$ 138,000	\$ 105,670	\$ 3,607,770
OMI Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 297,173	\$ -	\$ 267,688	\$ 12,200	\$ 1,400	\$ 8,074	\$ 620,340
TOTAL - C&I/LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 407,173	\$ 15,000	\$ 3,011,436	\$ 55,200	\$ 139,400	\$ 113,744	\$ 4,228,110
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	\$ 6,146,725	\$ 94,200	\$ 147,900	\$ 396,044	\$ 6,557,505
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 27,000	\$ 123,000	\$ -	\$ 35,000	\$ 234,398	\$ 2,000	\$ 481,746
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	\$ 1,025,571	\$ 123,000	\$ 37,500	\$ 93,279	\$ 236,898	\$ 8,300	\$ 1,689,152
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 151,097
C&I.M. Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ -	\$ 313,097
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
ESPCP 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 939,286	\$ -	\$ 939,286
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	\$ 1,189,481	\$ 98,400	\$ 4,591,211	\$ 409,605	\$ 346,018	\$ 31,647	\$ 7,495,126
RESIDENTIAL	\$ 1,199,298	\$ 12,820	\$ 706,430	\$ 55,100	\$ 6,146,725	\$ 113,374	\$ 244,780	\$ 396,444	\$ 8,874,970
COMMERCIAL & INDUSTRIAL	\$ 1,095,039	\$ 130,000	\$ 1,400,560	\$ -	\$ -	\$ -	\$ 1,051,286	\$ 18,017	\$ 3,694,903
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&I.M BUDGET	\$ 3,073,092	\$ 192,830	\$ 3,296,471	\$ 153,500	\$ 10,737,936	\$ 522,979	\$ 1,642,083	\$ 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
ECSU - Conservation Loan Fund
Neighborhood Housing Services
C&I.M Loan Defaults
NEEP Participation
Parade
Telephone Expenses

Totals may vary due to rounding

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	\$ 3,296,471	16.43%
Contractor Labor	\$ 153,500	0.77%
Incentives	\$ 10,737,936	53.52%
Marketing	\$ 522,979	2.61%
Other	\$ 1,642,083	8.18%
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 Revised Base Budget

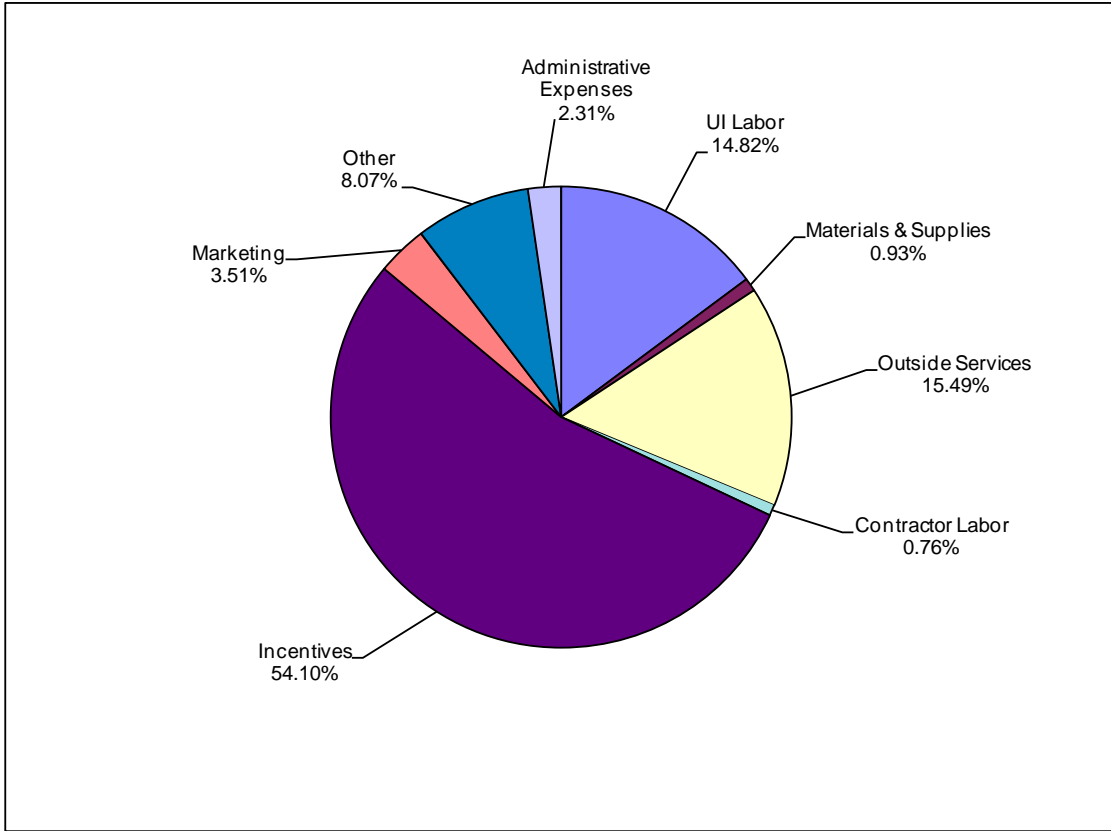
2014 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 4,993	\$ 177,245	\$ -	\$ 1,156,069	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,646,968
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 4,993	\$ 177,245	\$ -	\$ 1,156,069	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,646,968
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	\$ -	\$ 2,138,754	\$ 100,500	\$ 20,000	\$ 10,100	\$ 2,639,497
HES Income Eligible	\$ 245,171	\$ 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	\$ -	\$ 4,994,128	\$ 285,500	\$ 36,000	\$ 23,747	\$ 6,361,140
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
O&M Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 445,478	\$ -	\$ 189,711	\$ 12,000	\$ 1,250	\$ 8,093	\$ 690,337
TOTAL - C&LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 565,478	\$ 15,000	\$ 2,682,078	\$ 55,000	\$ 139,250	\$ 113,763	\$ 4,056,726
Small Business	\$ 243,840	\$ 3,266	\$ 47,000	\$ 10,500	\$ 1,795,045	\$ 20,000	\$ 2,500	\$ 285,300	\$ 2,407,451
SUB-TOTAL C&I	\$ 1,182,647	\$ 10,316	\$ 722,478	\$ 35,500	\$ 6,189,344	\$ 100,000	\$ 147,750	\$ 430,063	\$ 8,818,098
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 27,000	\$ 123,000	\$ -	\$ 35,000	\$ 234,398	\$ 2,000	\$ 481,746
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	\$ 719,990	\$ 123,000	\$ 37,500	\$ 93,279	\$ 236,898	\$ 8,300	\$ 1,383,571
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 151,097
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ -	\$ 313,097
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
ESPCP 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	\$ 993,396	\$ 98,400	\$ 5,031,628	\$ 569,605	\$ 346,018	\$ 31,647	\$ 7,898,459
COMMERCIAL & INDUSTRIAL	\$ 1,195,298	\$ 12,820	\$ 818,619	\$ 60,100	\$ 6,189,344	\$ 159,174	\$ 244,630	\$ 430,463	\$ 9,114,447
OTHER	\$ 1,095,039	\$ 130,000	\$ 1,400,561	\$ -	\$ -	\$ -	\$ 1,083,476	\$ 18,017	\$ 3,727,094
TOTAL C&LM BUDGET	\$ 3,073,091	\$ 192,830	\$ 3,212,576	\$ 158,500	\$ 11,220,972	\$ 728,779	\$ 1,674,124	\$ 480,127	\$ 20,741,000

Notes:
 (a) Energy Blueprint includes Motors and Cook Choice
 (b) Other expenses include:
 Performance Management Fee
 Smart Living Center Lease
 Smart Living Center Utilities
 ECSU
 Energy Conservation Loan Fund
 Neighborhood Housing Services
 NEER Loan Defaults
 NEER Participation
 Dues
 Postage
 Telephone Expense

Totals may vary due to rounding

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	\$ 3,212,576	15.49%
Contractor Labor	\$ 158,500	0.76%
Incentives	\$ 11,220,972	54.10%
Marketing	\$ 728,779	3.51%
Other	\$ 1,674,124	8.07%
Administrative Expenses	\$ 480,127	2.31%
Total	\$ 20,741,000	100.00%

Totals may vary due to rounding

Table C 2015– UI Program Expenditures by Category Revised Base Budget

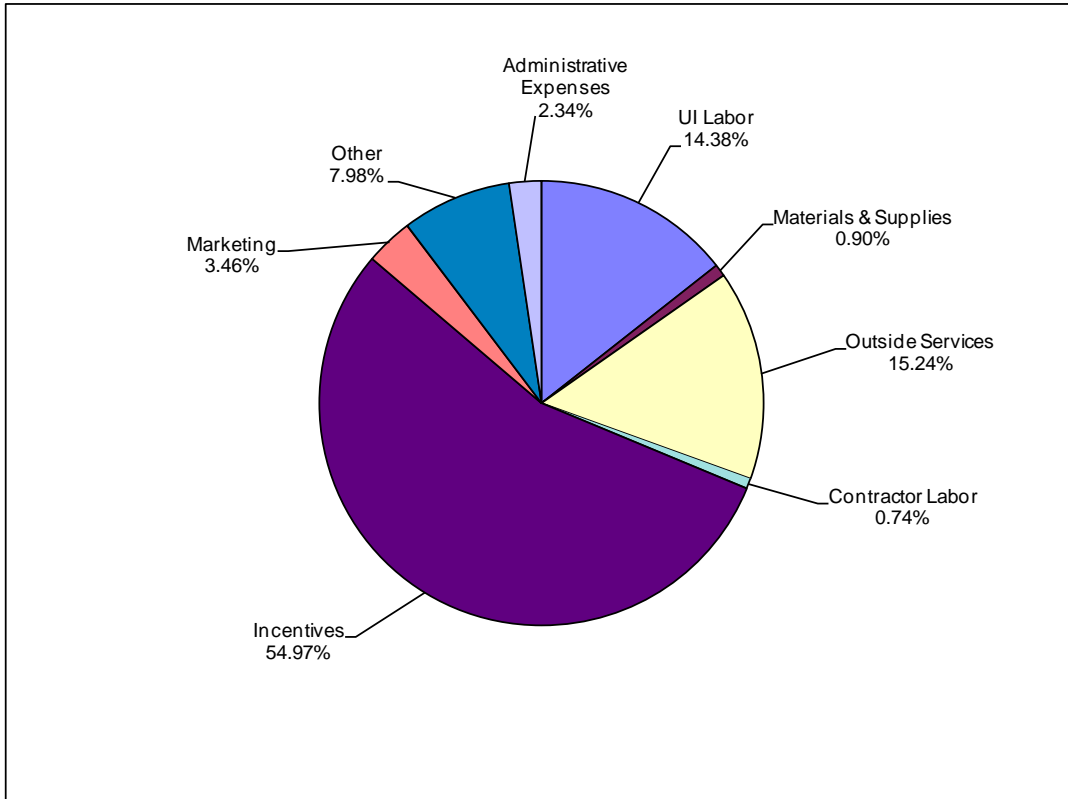
THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 4,993	\$ 183,960	\$ -	\$ 1,194,795	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,692,409
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 4,993	\$ 183,960	\$ -	\$ 1,194,795	\$ 140,000	\$ 10,000	\$ 4,647	\$ 1,692,409
Residential New Construction	\$ 44,565	\$ 1,500	\$ 5,000	\$ -	\$ 102,103	\$ 15,000	\$ -	\$ 2,500	\$ 170,668
Home Energy Solutions	\$ 213,476	\$ 3,500	\$ 160,169	\$ -	\$ 2,229,616	\$ 100,500	\$ 20,000	\$ 10,100	\$ 2,737,361
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 35,795	\$ -	\$ 1,728,951	\$ 30,000	\$ 6,000	\$ 6,500	\$ 2,036,717
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 24,993	\$ 384,924	\$ -	\$ 5,234,765	\$ 285,500	\$ 36,000	\$ 23,747	\$ 6,637,154
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
OM Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 465,795	\$ -	\$ 198,419	\$ 12,000	\$ 1,250	\$ 8,093	\$ 719,362
TOTAL - C&I/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	\$ 2,493,956
SUB-TOTAL C&I	\$ 1,182,647	\$ 10,316	\$ 750,795	\$ 35,500	\$ 6,454,062	\$ 110,000	\$ 148,750	\$ 449,063	\$ 9,141,133
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 27,000	\$ 123,000	\$ -	\$ 35,000	\$ 234,398	\$ 2,000	\$ 481,746
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	\$ 719,990	\$ 123,000	\$ 37,500	\$ 93,279	\$ 236,898	\$ 8,300	\$ 1,383,571
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 151,097
C&I/M Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ -	\$ 313,097
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
ESPCP 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	\$ 1,008,773	\$ 98,400	\$ 5,292,265	\$ 569,605	\$ 346,018	\$ 31,647	\$ 8,175,473
RESIDENTIAL	\$ 1,199,298	\$ 12,820	\$ 846,936	\$ 60,100	\$ 6,454,062	\$ 169,174	\$ 245,630	\$ 449,463	\$ 9,437,482
COMMERCIAL & INDUSTRIAL	\$ 1,095,039	\$ 130,000	\$ 1,400,560	\$ -	\$ -	\$ -	\$ 1,113,429	\$ 18,017	\$ 3,757,045
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&I/M BUDGET	\$ 3,073,091	\$ 192,830	\$ 3,256,269	\$ 158,500	\$ 11,746,327	\$ 738,779	\$ 1,705,076	\$ 499,127	\$ 21,370,000

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

Totals may vary due to rounding

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	\$ 3,256,269	15.24%
Contractor Labor	\$ 158,500	0.74%
Incentives	\$ 11,746,327	54.97%
Marketing	\$ 738,779	3.46%
Other	\$ 1,705,076	7.98%
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 Revised Base Budget

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	1,287	1,592	1,664	1,247	1,282	1,344	2,430	2,632	1,756	1,458	1,647	1,692	
Appliance Retirement	-	-	-	887	887	109	-	-	-	-	-	-	-	-	-	
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	1,647	1,692	
Residential New Construction	487	520	357	606	1,140	375	153	440	198	176	49	177	147	164	171	
Home Energy Solutions	229	266	268	423	673	764	1,079	2,067	3,090	3,683	3,106	2,282	2,509	2,639	2,737	
HES Income Eligible	1,500	1,168	799	803	1,086	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	5,872	6,361	6,637	
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	3,473	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	4,093	3,922	4,066	
Small Business	1,397	997	846	844	1,386	1,638	1,842	2,145	2,170	2,972	1,474	2,228	2,198	2,407	2,494	
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	8,423	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	5,872	6,361	6,637	
C&I	8,121	5,574	5,410	6,088	10,622	7,872	12,895	8,709	11,433	13,275	9,520	8,368	8,423	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	14,295	15,044	15,643	

Table D – UI Historical and Projected Annual kW Savings Revised Base Budget

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	1,096	1,030	
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	1,096	1,030	
Residential New Construction	62	69	25	173	212	231	290	267	31	52	89	103	80	80	94	
Home Energy Solutions	132	2,137	368	1,061	631	414	933	984	1,461	714	714	734	477	504	521	
HES Income Eligible	655	587	293	294	416	474	338	229	277	324	263	210	125	131	143	
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	1,743	1,824	1,789	
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	1,306	1,163	1,228	
O&M (RenovX, BSC, RFP, PRIME)	-	-	-	674	237	237	55	-	27	-	34	176	162	162	162	
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	1,468	1,325	1,391	
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	3,389	3,489	3,647	
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	1,743	1,824	1,789	
C&I	22,436	19,006	23,340	13,448	13,422	19,265	11,545	9,884	7,980	4,893	3,756	3,302	3,389	3,489	3,647	
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	5,132	5,313	5,436	

Table D1 – UI Historical and Projected Annual kWh and Lifetime kWh Revised Base Budget

**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	9,553	7,997	3,465	12,166	14,968	15,216	21,152	17,390	12,485	42,955	45,644	14,731	11,795	12,177	11,450
Appliance Retirement	-	-	2,667	2,667	2,567	261	-	7	-	-	-	-	-	-	-
Total - Consumer Products	9,553	7,997	6,132	14,833	17,535	15,477	21,152	17,397	12,485	42,955	45,644	14,731	11,795	12,177	11,450
Residential New Construction	208	230	385	1,038	297	1,038	1,672	802	62	123	296	242	188	219	242
Home Energy Solutions	75	1,216	231	415	517	455	1,063	3,331	2,515	5,134	3,541	3,516	2,271	2,417	2,673
HES Income Eligible	6,086	5,550	2,779	4,052	5,130	4,784	3,468	2,511	3,122	4,204	4,710	3,070	1,555	1,692	1,782
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	15,820	16,504	16,113
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY	25,568	18,731	10,584	22,420	20,122	13,765	15,090	14,302	16,308	11,355	10,653	6,738	5,448	6,244	6,553
Total - Lost Opportunity	25,568	18,731	10,584	22,420	20,122	13,765	15,090	14,302	16,308	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	25,592	13,196	11,929	18,591	24,167	20,704	21,573	20,688	18,128	16,948	16,012	8,993	10,563	9,438	9,952
O&M RetroCX - BSC - RFP (PRIME)	-	-	-	-	2,206	1,453	2,386	-	498	453	137	1,923	3,286	3,286	-
Municipal Energy & Schools	4,278	5,511	4,240	5,497	2,059	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	30,098	19,211	18,683	24,944	28,995	22,157	23,959	20,668	18,626	17,401	16,149	10,916	13,849	12,724	13,238
Small Business	6,506	6,279	3,579	4,399	5,630	7,644	7,914	7,789	5,115	4,797	5,558	5,639	5,839	5,839	5,839
Subtotal C&I	62,472	44,221	33,155	51,763	56,707	41,752	46,893	44,450	42,848	36,545	31,917	22,729	24,094	24,527	25,631
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	15,820	16,504	16,113
C&I	62,472	44,221	33,155	51,763	56,707	41,752	46,893	44,450	42,848	36,545	31,917	22,729	24,094	24,527	25,631
Total	78,404	59,214	39,927	71,448	80,927	63,506	74,278	68,491	61,032	88,961	86,108	44,288	39,914	41,031	41,743

	Lifetime kWh (000)														
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
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	59,277	70,385	73,898
Appliance Retirement	-	-	-	13,002	12,761	1,906	-	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	59,277	70,385	73,898
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	4,389	7,839	8,966	5,866	11,997	33,731	31,931	51,377	34,175	41,626	20,463	21,062	23,607
HES Income Eligible	60,660	55,500	24,412	17,952	36,581	36,749	32,294	20,676	24,678	40,905	52,757	40,277	15,705	17,714	18,531
Subtotal Residential	181,290	166,120	68,949	161,972	180,330	165,855	246,956	205,015	141,390	297,607	268,785	157,225	97,985	111,647	118,386
COMMERCIAL & INDUSTRIAL															
C&I 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	83,966	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	83,966	96,354	101,171
C&I LARGE RETROFIT															
C&I RFP	3,420	6,160	36,210	12,835	10,700	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	363,196	190,038	178,935	278,872	402,048	310,557	291,700	272,595	233,761	209,052	205,701	113,819	136,172	121,666	128,293
O&M RetroCX - BSC - RFP (PRIME)	-	-	-	-	22,061	21,790	35,790	-	3,640	2,855	854	13,904	14,777	14,777	-
Municipal Energy & Schools	64,170	82,665	63,000	82,451	36,659	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	450,786	280,863	378,245	374,158	478,468	332,347	327,490	272,595	237,401	211,907	206,555	127,723	150,949	136,443	143,070
Small Business	97,600	94,200	53,070	65,987	92,649	68,166	62,649	59,574	68,166	97,574	63,381	64,552	61,078	70,897	74,521
Subtotal C&I	931,906	656,028	497,325	776,435	941,943	601,030	644,705	575,474	593,979	487,439	433,971	295,524	295,963	303,894	318,762
PROGRAM SUB-TOTALS															
Residential	181,290	166,120	68,949	161,972	180,330	165,855	246,956	205,015	141,390	297,607	268,785	157,225	97,985	111,647	118,386
C&I	931,906	656,028	497,325	776,435	941,943	601,030	644,705	575,474	593,979	487,439	433,971	295,524	295,963	303,894	318,762
Total	1,113,196	822,148	566,274	938,407	1,122,273	766,885	891,661	779,489	735,369	785,046	702,756	452,749	393,948	415,541	437,148

UI Performance Incentive 2013 – Revised Base Plan

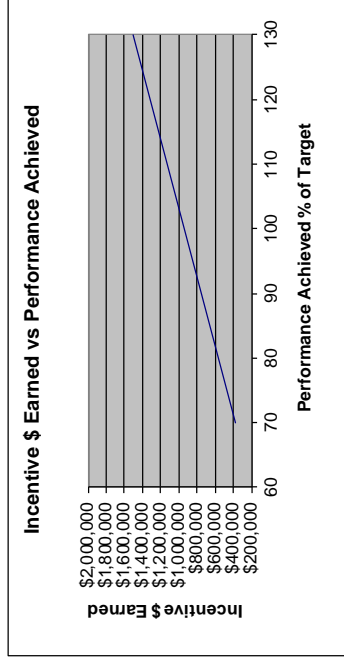
THE UNITED ILLUMINATING COMPANY 2013 Management Incentive Performance Indicators and Incentive Matrix

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:

Performance %	Pretax Incentive	Pre-tax Incentive
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



UI Performance Incentive 2013 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics				
		Incentive Metric	Target Goal	Weight	Incentive	
RESIDENTIAL All Residential Programs (Sector Level) Sector Budget	\$ 5,872,344					
	Residential Products & Services Lifetime kWh	59,276,567				
	Residential Products & Services kW	1,061				
	Homes Lifetime kWh	2,150,326				
	Homes kW	80				
	Home Energy Solutions Lifetime kWh	20,463,236				
	Home Energy Solutions kW	477				
	HES Income Eligible Lifetime kWh	15,704,538				
	HES Income Eligible kW	125				
	Total Residential Lifetime kWh	97,594,667				
	Total Residential kW	1,743				
	Present Value of Res Lifetime kWh	\$0.0754				
	Present Value of Res Lifetime kW @ Customer Meter	\$639.47				
Total Res Lifetime kWh @ Present Value Factor	\$7,363,164					
Total Res kW @ Present Value Factor	\$1,114,851					
Total Electric System Benefit	\$8,478,015					
The Net Electric System Benefit from all Res programs	\$2,605,670					
All Residential Programs (Sector Level)	Total Net Electric System Benefit	\$2,605,670	\$2,605,670	0.195	\$183,161	

UI Performance Incentive 2013 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	Incentive
Residential New Construction	147,217	Energy savings included in appropriate sector level metric			
HES	2,509,001	Energy savings included in appropriate sector level metric	10% of participants achieving >= 25% savings	0.02	\$18,786
		Percentage of 25% or greater savings	Achieve 10% average increase in HES per participant savings across all fuels	0.04	\$37,571
		Increase HES savings Per Home	Present by Sept. 30, 2013	0.015	\$14,089
		Establish Home Performance Licensing requirement	Implement 2 offerings by July 1, 2013		
HES - Income Eligible	1,758,427	Energy savings included in appropriate sector level metric			
		Fully expend 2013 HES-IE Budget	This is a penalty metric- 5%		
Retail Products	1,457,699	Energy savings included in appropriate sector level metric			
Clean Energy Communities	763,581				

UI Performance Incentive 2013 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
COMMERCIAL & INDUSTRIAL (C/I) All C/I Programs (Sector Level) Sector Budget	8,557,505			
	83,955,568	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs	0.21
	1,206	Energy Blueprint kWh	Total Electric System Benefit:	\$197,250
	136,172,418	Energy Blueprint kW	Total Electric System Benefit:	
	1,306	Energy Opportunities Lifetime kWh	Total Electric System Benefit:	
	14,776,924	Energy Opportunities kW	Total Electric System Benefit:	
		O&M (RetroCx, BOC, RFP)	Total Electric System Benefit:	
	162	O&M RFP kW	Total Electric System Benefit:	
	61,078,202	Small Business Lifetime kWh	Total Electric System Benefit:	
	715	Small Business kW	Total Electric System Benefit:	
	295,983,112	Total C&I Lifetime kWh	Total Electric System Benefit:	
	3,389	Total C&I kW	Total Electric System Benefit:	
	\$0,0765	Present Value of C&I Lifetime kWh	Total Electric System Benefit:	
\$1,155.52	Present Value of C&I Lifetime kW @ Customer Meter	Total Electric System Benefit:		
\$22,650,878	Total C&I Lifetime kWh @ Present Value Factor	Total Electric System Benefit:		
\$3,916,121	Total C&I kW @ Present Value Factor	Total Electric System Benefit:		
\$26,566,999	Total Electric System Benefit	Total Electric System Benefit:		
\$18,009,494	The net Electric System Benefit from all C&I programs:	Total Electric System Benefit:		
\$18,009,494	Total Net Electric System Benefit from all C&I programs.	Total Electric System Benefit from all C&I	0.21	
			\$197,250	
All C/I Programs (Sector Level) Sector Budget				

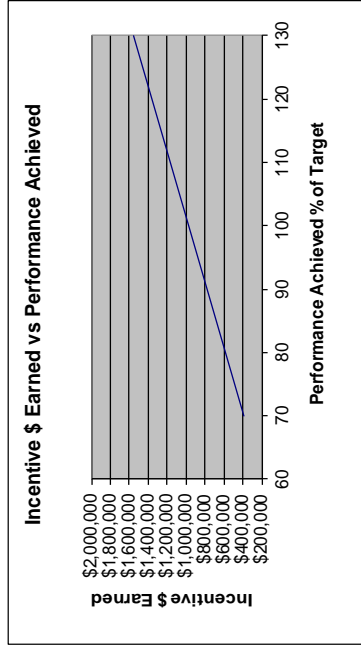
UI Performance Incentive 2013 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	Incentive
Small Business	<p>Tracking metric: quantity of participating projects in economically distressed areas</p> <p>Number of projects that are comprehensive or implement measure bundles</p> <p>Comprehensive is defined as</p> <ol style="list-style-type: none"> More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings <p>Small Business projects may also be comprehensive by utilizing "bundled measures". Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Energy Star Natural Gas or Electric Dishwashers.</p> <p>Number of new construction/major renovation projects that are more efficient than the State Energy Code and are:</p> <ul style="list-style-type: none"> - 30% > ASHRAE 90.1-2007, or - 20% > ASHRAE 90.1 -2010, or - utilize Whole Building Performance, or Net Zero Energy projects <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p>		12% of signed projects will be comprehensive.	0.02	\$18,786
Energy Conscious Blueprint	<p>Number of projects that are comprehensive</p> <p>\$ 2,131,026</p>		30% of signed projects	0.03	\$28,179
Energy Opportunities	<p>Number of projects that are comprehensive</p> <p>Comprehensive is defined as</p> <ol style="list-style-type: none"> More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings <p>Number of projects that are SEM. Project =</p> <ul style="list-style-type: none"> - Buildings => 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>		15% of signed projects	0.03	\$28,179
Strategic Energy Management	<p>Number of projects that are SEM. Project =</p> <ul style="list-style-type: none"> - Buildings => 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>		5 Customers	0.02	\$18,786
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

UI Performance Incentive 2014 – Revised Base Plan

**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:



<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$388,590
80	3%	\$582,886
90	4%	\$777,181
100	5%	\$971,476
110	6%	\$1,165,771
120	7%	\$1,360,067
130	8%	\$1,554,362

Total Original Budget* \$19,429,523

*Does not include Incentive, ECMB costs and Audit

UI Performance Incentive 2014 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL All Residential Programs (Sector Level) Sector Budget	Residential Products & Services Lifetime kWh	70,385,281	Electric System Benefit from all Res programs Total Electric System Benefit: \$10,006,963	0.195	\$189,438
	Residential Products & Services kW	1,096			
	Homes Lifetime kWh	2,485,112			
	Homes kW	94			
	Home Energy Solutions Lifetime kWh	21,061,760			
	Home Energy Solutions kW	504			
	HES Income Eligible Lifetime kWh	17,714,378			
	HES Income Eligible kW	131			
	Total Residential Lifetime kWh	111,646,531			
	Total Residential kW	1,824			
	Present Value of Res Lifetime kWh	\$0.0780			
	Present Value of Res Lifetime kW @ Customer Meter	\$711.57			
	Total Res Lifetime kWh @ Present Value Factor	\$8,709,120			
Total Res kW @ Present Value Factor	\$1,297,843				
Total Electric System Benefit	\$10,006,963				
The Net Electric System Benefit from all Res programs	\$3,645,823				
Total Net Electric System Benefit	\$3,645,823	\$3,645,823	0.195	\$189,438	
All Residential Programs (Sector Level)					

UI Performance Incentive 2014 – Revised Base Plan (Cont.)

SECTOR Program		Performance Indicators		Incentive Metrics		
				Incentive Metric	Target Goal	Weight
Residential New Construction	\$ 163,782	Develop & Promote remodeling initiative / rehab initiative by Sept 30	Energy savings included in appropriate sector level metric Remodeling Initiative	Remodeling Initiative by Sept. 30, 2014	0.01	\$9,715
	\$ 2,639,497	Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts Work with external stakeholders to develop & implement a proposal for Health and Safety Initiative which could be integrated as part of the energy efficiency program offerings by September 30, 2014	Energy savings included in appropriate sector level metric Increase HES savings Per Home Percentage of 25% or greater savings Health & Safety Initiative	Achieve 15% average increase in HES per participant savings across all fuels 15% of participants achieving >= 25% savings Health & Safety Initiative by September 30, 2014.	0.04 0.03 0.01	\$38,859 \$29,144 \$9,715
HES - Income Eligible	\$ 1,910,894	Fully expend 2014 HES-IE Budget. This is a penalty metric. Companies must expend at least 88% of budget to avoid the penalty. Above 88% the penalty is scaled with a 10% reduction in the penalty for each one percent increase in budget spent above 88%. Expending 98% will avoid the penalty. The budget will be adjusted and pro-rated based on final year end spending. Any under-expended HES-IE funding from 2014 will be carry forward to 2015 which would be in addition to the parity-level of HES-IE funding in 2015.	Energy savings included in appropriate sector level metric Fully expend 2014 HES-IE Budget			
Retail Products	\$ 1,646,968		Energy savings included in appropriate sector level metric			
Clean Energy Communities	\$ 500,000					

UI Performance Incentive 2014 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators		Incentive Metrics				
			Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C/I) AIC/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.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$28,566,656	0.21	\$204,010
		Energy Blueprint kW	1,344				
		Energy Opportunities Lifetime kWh	121,665,941				
		Energy Opportunities kW	1,163				
		O&M (RetroCx, BOC, RFP)	14,776,924				
		O&M RFP kW	162				
		Small Business Lifetime kWh	70,897,290				
		Small Business kW	820				
		Total C&I Lifetime kWh	303,694,036				
		Total C&I kW	3,489				
AIC/I Programs (Sector Level) Sector Budget		Present Value of C&I Lifetime kWh	\$0.0799	Total Electric System Benefit from all C&I programs.	Total Electric System Benefit from all C&I	0.21	\$204,010
		Present Value of C&I Lifetime kW @ Customer Meter	\$1,231.13				
		Total C&I Lifetime kWh @ Present Value Factor	\$24,270,826				
		Total C&I kW @ Present Value Factor	\$4,295,830				
		Total Electric System Benefit	\$28,566,656				
		The net Electric System Benefit from all C&I programs:	\$19,748,557				
		Total Net Electric System Benefit from all C&I programs.	\$19,748,557				
		Total Net Electric System Benefit from all C&I programs.	\$19,748,557				
		Total Net Electric System Benefit from all C&I programs.	\$19,748,557				
		Total Net Electric System Benefit from all C&I programs.	\$19,748,557				

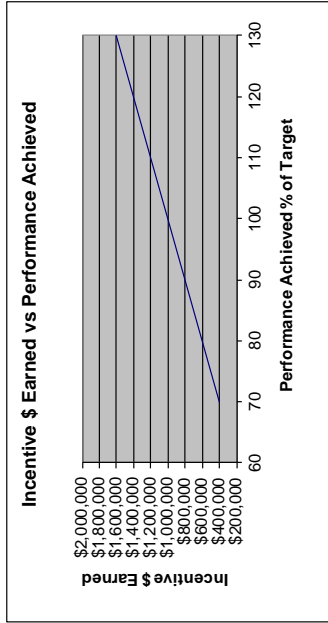
UI Performance Incentive 2014 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	
Small Business	<p>Tracking metric: quantity of participating projects in economically distressed areas</p> <p>Number of projects that are comprehensive or implement measure bundles</p> <p>Comprehensive is defined as</p> <p>1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use.</p> <p>2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings</p> <p>Small Business projects may also be comprehensive by utilizing "bundled measures". Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Energy Star Natural Gas or Electric Dishwashers.</p> <p>Number of new construction/major renovation projects that are more efficient than the State Energy Code and are:</p> <ul style="list-style-type: none"> - 30% > ASHRAE 90.1-2007, or - 20% > ASHRAE 90.1-2010, or - utilize Whole Building Performance, or Net Zero Energy projects <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p> <p>Number of projects that are comprehensive</p> <p>Comprehensive is defined as</p> <p>1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use.</p> <p>2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings</p>	16% of signed projects will be comprehensive.	0.02	\$19,430	
Energy Conscious Blueprint	<p>\$ 2,353,921</p>		40% of signed projects	0.03	\$29,144
Energy Opportunities	<p>\$ 3,366,390</p>		20% of signed projects	0.03	\$29,144
Strategic Energy Management	<p>Number of projects that are SEM. Project =</p> <ul style="list-style-type: none"> - Buildings ≥ 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>	7 Customers	0.02	\$19,430	
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

UI Performance Incentive 2015 – Revised Base Plan

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 \$1,001,429. 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%	\$400,571
80	3%	\$600,857
90	4%	\$801,143
100	5%	\$1,001,429
110	6%	\$1,201,714
120	7%	\$1,402,000
130	8%	\$1,602,286

Total Original Budget* \$20,028,572

*Does not include Incentive, ECMB costs and Audit

UI Performance Incentive 2015 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics			
		Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL All Residential Programs (Sector Level) Sector Budget	Residential Products & Services Lifetime kWh	73,898,447	Electric System Benefit from all Res programs Total Electric System Benefit: \$11,013,070	0.195	\$195,279
	Residential Products & Services kW	1,030			
	Homes Lifetime kWh	2,449,737			
	Homes kW	94			
	Home Energy Solutions Lifetime kWh	23,507,470			
	Home Energy Solutions kW	521			
	HES Income Eligible Lifetime kWh	18,530,823			
	HES Income Eligible kW	143			
	Total Residential Lifetime kWh	118,386,477			
	Total Residential kW	1,789			
	Present Value of Res Lifetime kWh	\$0.0811			
	Present Value of Res Lifetime kW @ Customer Meter	\$791.80			
	Total Res Lifetime kWh @ Present Value Factor	\$9,596,785			
Total Res kW @ Present Value Factor	\$1,416,286				
The Net Electric System Benefit from all Res programs	\$11,013,070				
	\$4,375,916				
All Residential Programs (Sector Level)	Total Net Electric System Benefit	\$4,375,916	\$4,375,916	0.195	\$195,279

UI Performance Incentive 2015 – Revised Base Plan (Cont.)

SECTOR Program		Performance Indicators		Incentive Metrics		
				Incentive Metric	Target Goal	Weight
Residential New Construction	\$ 170,668	10% of single family RNC home participants are low load as defined in the Plan.	Energy savings included in appropriate sector level metric Percentage of single family participants as low load	10% of Single Family participants are low load	0.01	\$10,014
HES	\$ 2,737,361	Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve \geq 25% overall savings per home over 2012 baseline including code and standard impacts	Energy savings included in appropriate sector level metric Increase HES savings Per Home Percentage of 25% or greater savings	Achieve 20% average increase in HES per participant savings across all fuels 20% of participants achieving \geq 25% savings	0.04 0.04	\$40,057 \$40,057
HES - Income Eligible	\$ 2,036,717	Fully expend 2015 HES-IE Budget. This is a penalty metric. Companies must expend at least 88% of budget to avoid the penalty. Above 88% the penalty is scaled with a 10% reduction in the penalty for each one percent increase in budget spent above 88%. Expending 98% will avoid the penalty. The budget will be adjusted and pro-rated based on final year end spending. Any under-expended HES-IE funding from 2015 will be carry forward to 2016 which would be in addition to the parity-level of HES-IE funding in 2016.	Energy savings included in appropriate sector level metric Fully expend 2015 HES-IE Budget	This is a penalty metric --5%		
Retail Products	\$ 1,692,409		Energy savings included in appropriate sector level metric			
Clean Energy Communities	\$ 500,000					

UI Performance Incentive 2015 – Revised Base Plan (Cont.)

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	0.21	\$210,300
		Energy Blueprint kW 1,397		Total Electric System Benefit: \$31,398,828		
		Energy Opportunities Lifetime kWh 128,293,086				
		Energy Opportunities kW 1,228				
		O&M (RetroCx, BOC, RFP) 14,776,924				
		O&M RFP kW 162				
		Small Business Lifetime kWh 74,520,918				
		Small Business kW 859				
		Total C&I Lifetime kWh 318,761,851				
		Total C&I kW 3,647				
		Present Value of C&I Lifetime kWh \$0,0836				
		Present Value of C&I Lifetime kW @ Customer Meter \$1,306.12				
		Total C&I Lifetime kWh @ Present Value Factor \$26,635,314				
		Total C&I kW @ Present Value Factor \$4,763,513				
		Total Electric System Benefit \$31,398,828				
		The net Electric System Benefit from all C&I programs: \$22,257,695				
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs. \$22,257,695		Total Electric System Benefit from all C&I	0.21	\$210,300

UI Performance Incentive 2015 – Revised Base Plan (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
Small Business	<p>Tracking metric: quantity of participating projects in economically distressed areas</p> <p>Number of projects that are comprehensive or implement measure bundles</p> <p>Comprehensive is defined as</p> <ol style="list-style-type: none"> More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings <p>Small Business projects may also be comprehensive by utilizing "bundled measures". Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Energy Star Natural Gas or Electric Dishwashers.</p>	20% of signed projects will be comprehensive.	0.02	\$20,029
Energy Conscious Blueprint	<p>Number of new construction/major renovation projects that are more efficient than the State Energy Code and are:</p> <ul style="list-style-type: none"> - 30% > ASHRAE 90.1-2007, or - 20% > ASHRAE 90.1-2010, or - utilize Whole Building Performance, or Net Zero Energy projects <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p>	50% of signed projects	0.03	\$30,043
Energy Opportunities	<p>Number of projects that are comprehensive</p> <p>Comprehensive is defined as</p> <ol style="list-style-type: none"> More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings <p>Number of projects that are SEM. Project =</p> <ul style="list-style-type: none"> - Buildings \geq 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>	25% of signed projects	0.03	\$30,043
Strategic Energy Management	<p>Electric Savings</p> <p>Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit</p>	10 Customers	0.02	\$20,029
All C&I Programs	Electric Savings	Electric Savings include in appropriate sector level metric		
Non-Electric Benefits	\$500,000 in benefits			
Total Incentive \$ Residential and C&I			1.0000	\$1,001,429

Table A1 -2012-2013 Combined Natural Gas – Revised Base Budget

Table A1
YGS, CNG & SCG
Proposed Natural Gas Base Conservation Plan 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
Natural Gas C&LM Budget								
RESIDENTIAL								
HES Income Eligible	\$ 2,216,500	\$ 2,104,516	\$ 2,343,301	\$ 6,664,317	\$ 1,730,000	\$ 1,686,570	\$ 1,560,176	\$ 4,976,746
Home Energy Solutions (HES)	\$ 3,101,859	\$ 2,852,249	\$ 3,093,661	\$ 9,047,769	\$ 1,940,000	\$ 1,905,430	\$ 1,726,574	\$ 5,572,004
Residential New Construction	\$ 600,000	\$ 350,000	\$ 300,000	\$ 1,250,000	\$ 1,387,864	\$ 340,685	\$ 2,378,549	\$ 156,265
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	\$ 5,019,919	\$ 3,673,645	\$ 13,083,564
COMMERCIAL & INDUSTRIAL								
C&I LOST OPPORTUNITY								
Energy Conscious Blueprint	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000
Total - Lost Opportunity	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000
C&I LARGE RETROFIT								
Energy Opportunities	\$ 2,474,834	\$ 1,735,328	\$ 1,457,286	\$ 5,667,448	\$ 1,120,000	\$ 860,000	\$ 800,000	\$ 2,780,000
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	\$ 1,220,000	\$ 960,000	\$ 900,000	\$ 3,080,000
Small Business	\$ 246,081	\$ 192,444	\$ 187,763	\$ 626,288	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Subtotal C&I	\$ 6,182,075	\$ 4,480,751	\$ 3,909,561	\$ 14,572,387	\$ 2,800,000	\$ 2,300,000	\$ 2,150,000	\$ 7,250,000
OTHER - Education								
SmartLiving Center@Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
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	\$ 70,000	\$ 210,000
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	\$ 426,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 404,300	\$ 407,746	\$ 332,932	\$ 1,144,978
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 990,050	\$ 952,496	\$ 877,682	\$ 2,820,228
PROGRAM SUBTOTALS								
Residential	\$ 6,198,359	\$ 5,556,820	\$ 5,993,173	\$ 17,748,352	\$ 4,635,000	\$ 5,264,919	\$ 3,918,645	\$ 13,818,564
C&I	\$ 6,257,075	\$ 4,555,751	\$ 3,984,561	\$ 14,797,387	\$ 2,890,000	\$ 2,370,000	\$ 2,220,000	\$ 7,480,000
Other	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 990,050	\$ 952,496	\$ 877,682	\$ 2,820,228
TOTAL	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 8,515,050	\$ 8,587,415	\$ 7,016,327	\$ 24,118,792

Table A1 – 2013-2015 Combined Natural Gas – Revised Base Budget

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

Natural Gas C&LM Budget	2013				2014				2015			
	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	2015 Combined YGS/CNG/SCG Total
RESIDENTIAL												
HES Income Eligible	\$ 1,730,000	\$ 1,686,570	\$ 1,560,176	\$ 4,976,746	\$ 1,920,000	\$ 1,643,368	\$ 1,509,953	\$ 5,073,321	\$ 2,120,000	\$ 1,697,370	\$ 1,570,976	\$ 5,388,346
Home Energy Solutions (HES)	\$ 1,840,000	\$ 1,905,430	\$ 1,728,574	\$ 5,572,004	\$ 2,050,000	\$ 2,030,391	\$ 1,850,270	\$ 5,931,261	\$ 2,170,000	\$ 2,030,070	\$ 1,849,649	\$ 6,049,719
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	\$ 70,000	\$ 40,055	\$ 46,210	\$ 156,265	\$ 70,000	\$ 40,055	\$ 46,210	\$ 156,265
Subtotal Residential	\$ 4,390,000	\$ 5,019,919	\$ 3,673,645	\$ 13,083,564	\$ 4,720,000	\$ 4,064,714	\$ 3,747,118	\$ 12,531,832	\$ 5,074,000	\$ 4,117,495	\$ 3,807,520	\$ 12,999,015
COMMERCIAL & INDUSTRIAL												
C&L LOST OPPORTUNITY												
Energy Conscious Blueprint	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000
Total - Lost Opportunity	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000	\$ 1,480,000	\$ 1,240,000	\$ 1,150,000	\$ 3,870,000
C&L LARGE RETROFIT												
Energy Opportunities	\$ 1,120,000	\$ 860,000	\$ 800,000	\$ 2,780,000	\$ 1,120,000	\$ 860,000	\$ 800,000	\$ 2,780,000	\$ 1,120,000	\$ 860,000	\$ 800,000	\$ 2,810,000
O&M (Renov. 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&L Large Retrofit	\$ 1,220,000	\$ 960,000	\$ 900,000	\$ 3,080,000	\$ 1,220,000	\$ 960,000	\$ 900,000	\$ 3,080,000	\$ 1,220,000	\$ 960,000	\$ 900,000	\$ 3,110,000
Small Business	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Subtotal C&L	\$ 2,800,000	\$ 2,300,000	\$ 2,150,000	\$ 7,250,000	\$ 2,800,000	\$ 2,300,000	\$ 2,150,000	\$ 7,250,000	\$ 2,830,000	\$ 2,300,000	\$ 2,150,000	\$ 7,280,000
OTHER - Education												
SmartLiving Center@Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 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 - 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
Training	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 135,000
Energy Efficiency Board	\$ 345,000	\$ 305,000	\$ 305,000	\$ 945,000	\$ 345,000	\$ 305,000	\$ 305,000	\$ 945,000	\$ 345,000	\$ 305,000	\$ 305,000	\$ 945,000
Performance Fees	\$ 404,300	\$ 407,746	\$ 332,932	\$ 1,144,978	\$ 420,800	\$ 359,971	\$ 336,606	\$ 1,117,377	\$ 440,000	\$ 362,625	\$ 339,626	\$ 1,142,251
Subtotal Other - Administrative & Planning	\$ 990,050	\$ 952,486	\$ 877,682	\$ 2,820,228	\$ 1,096,550	\$ 904,721	\$ 881,366	\$ 2,792,637	\$ 1,025,720	\$ 907,375	\$ 884,376	\$ 2,817,501
PROGRAM SUBTOTALS	\$ 4,635,050	\$ 5,364,019	\$ 3,918,645	\$ 13,818,664	\$ 4,909,144	\$ 4,309,144	\$ 3,992,118	\$ 13,296,532	\$ 5,100,000	\$ 4,382,485	\$ 4,062,520	\$ 13,734,015
Residential	\$ 2,890,000	\$ 2,570,000	\$ 2,120,000	\$ 7,480,000	\$ 2,370,000	\$ 2,030,000	\$ 1,850,270	\$ 6,230,270	\$ 2,440,000	\$ 2,030,070	\$ 1,849,649	\$ 6,319,719
C&I	\$ 890,050	\$ 852,486	\$ 677,682	\$ 2,620,228	\$ 1,066,550	\$ 904,721	\$ 881,366	\$ 2,792,637	\$ 1,025,720	\$ 907,375	\$ 884,376	\$ 2,817,501
Other	\$ 855,000	\$ 887,415	\$ 7,016,327	\$ 24,118,792	\$ 8,681,550	\$ 7,564,155	\$ 7,093,474	\$ 23,559,159	\$ 9,264,750	\$ 7,639,870	\$ 7,156,896	\$ 24,061,516
TOTAL	\$ 8,515,050	\$ 8,867,415	\$ 7,016,327	\$ 24,118,792	\$ 8,681,550	\$ 7,564,155	\$ 7,093,474	\$ 23,559,159	\$ 9,264,750	\$ 7,639,870	\$ 7,156,896	\$ 24,061,516

Table A2 – 2013-2015 Combined Natural Gas Funding Sources – Revised Base Budget

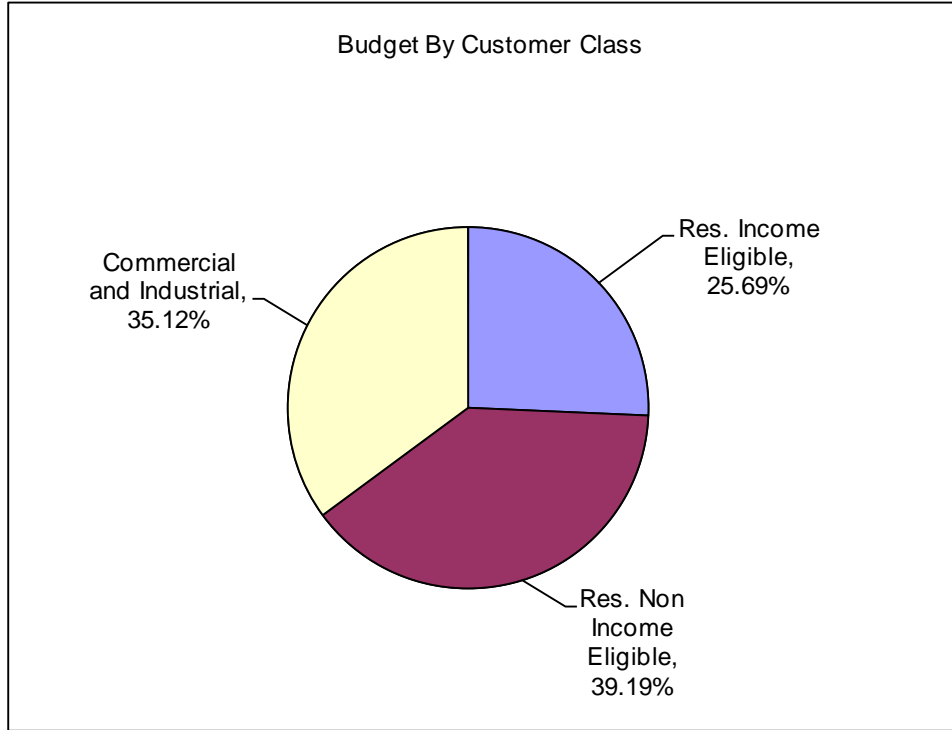
Table A2
YGS, CNG & SCG
Natural Gas Base Conservation Plan Revenues

	2012				2013			
	2012 Yankee Revenues	2012 CNG Revenues	2012 SCG Revenues	2012 Combined YGS/CNG/SCG Total	2013 Yankee Revenues	2013 CNG Revenues	2013 SCG Revenues	2013 Combined YGS/CNG/SCG Total
Natural Gas C&LM Revenues								
Conservation Adjustment Mechanism (CAM)	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 8,515,050	\$ 8,587,415	\$ 7,016,327	\$ 24,118,792
Total Revenues	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 8,515,050	\$ 8,587,415	\$ 7,016,327	\$ 24,118,792

	2014				2015			
	2014 Yankee Revenues	2014 CNG Revenues	2014 SCG Revenues	2014 Combined YGS/CNG/SCG Total	2015 Yankee Revenues	2015 CNG Revenues	2015 SCG Revenues	2015 Combined YGS/CNG/SCG Total
Natural Gas C&LM Revenues								
Conservation Adjustment Mechanism (CAM)	\$ 8,861,550	\$ 7,584,135	\$ 7,093,474	\$ 23,539,159	\$ 9,264,750	\$ 7,639,870	\$ 7,156,896	\$ 24,061,516
Total Revenues	\$ 8,861,550	\$ 7,584,135	\$ 7,093,474	\$ 23,539,159	\$ 9,264,750	\$ 7,639,870	\$ 7,156,896	\$ 24,061,516

Table A1 Revised Pie 2013

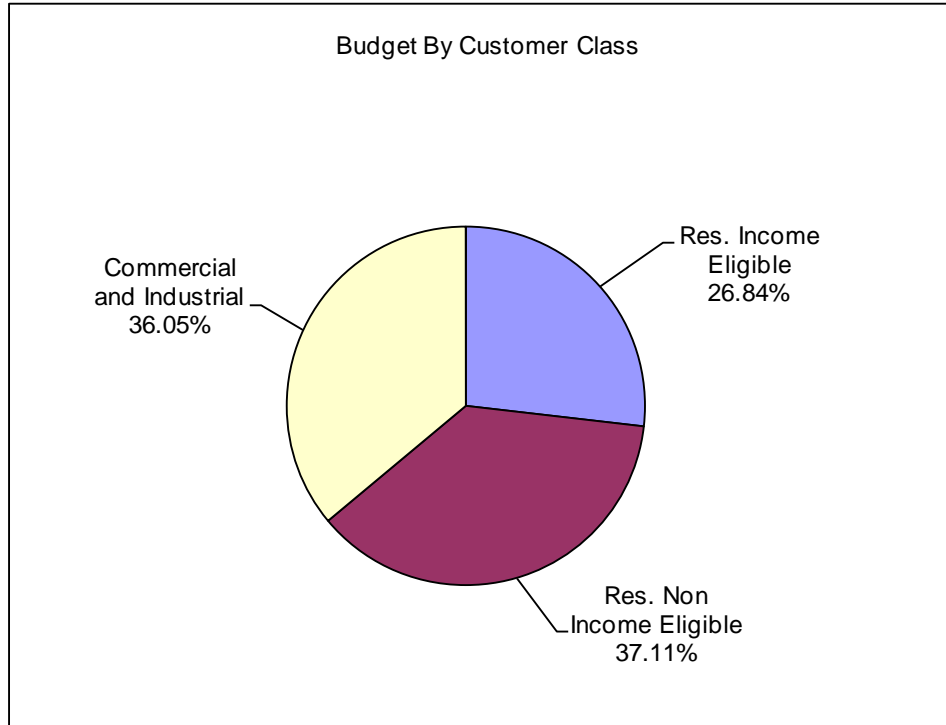
**Statewide 2013 Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$5,471,746	22.69%	25.69%
Res. Non Income Eligible	\$8,346,818	34.61%	39.19%
Residential Subtotal	\$13,818,564	57.29%	64.88%
Commercial and Industrial	\$7,480,000	31.01%	35.12%
C&I Subtotal	\$7,480,000	31.01%	35.12%
Residential and C&I Subtotal	\$21,298,564	88.31%	100.00%
Other Expenditures			
Other Expenditures	\$2,820,228	11.69%	
Other Expenditures Subtotal	\$2,820,228	11.69%	
TOTAL	\$24,118,792	100.00%	
Yankee	\$8,515,050	35.30%	
CNG	\$8,587,415	35.60%	
SCG	\$7,016,327	29.09%	

Table A1 Revised Pie 2014

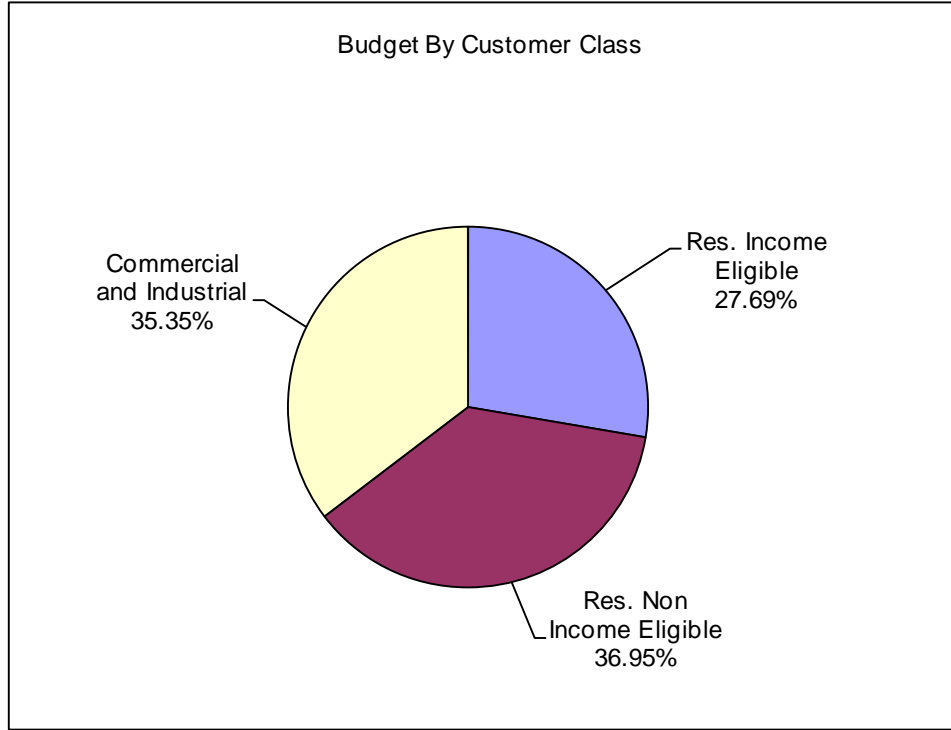
**Statewide 2014 Base Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$5,568,321	23.66%	26.84%
Res. Non Income Eligible	\$7,698,211	32.70%	37.11%
Residential Subtotal	\$13,266,532	56.36%	63.95%
Commercial and Industrial	\$7,480,000	31.78%	36.05%
C&I Subtotal	\$7,480,000	31.78%	36.05%
Residential and C&I Subtotal	\$20,746,532	88.14%	100.00%
Other Expenditures			
Other Expenditures	\$2,792,627	11.86%	
Other Expenditures Subtotal	\$2,792,627	11.86%	
TOTAL	\$23,539,159	100.00%	
Yankee	\$8,861,550	37.65%	
CNG	\$7,584,135	32.22%	
SCG	\$7,093,474	30.13%	

Table A1 Revised Pie 2015

**Statewide 2015 Base Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$5,883,346	24.45%	27.69%
Res. Non Income Eligible	\$7,850,669	32.63%	36.95%
Residential Subtotal	\$13,734,015	57.08%	64.65%
Commercial and Industrial	\$7,510,000	31.21%	35.35%
C&I Subtotal	\$7,510,000	31.21%	35.35%
Residential and C&I Subtotal	\$21,244,015	88.29%	100.00%
Other Expenditures			
Other Expenditures	\$2,817,501	11.71%	
Other Expenditures Subtotal	\$2,817,501	11.71%	
TOTAL	\$24,061,516	100.00%	
Yankee	\$9,264,750	38.50%	
CNG	\$7,639,870	31.75%	
SCG	\$7,156,896	29.74%	

Table B – 2013 Comparison of Conservation Programs – Revised Base Budget

**Table B
2013 COMPARISON OF CONSERVATION BASE 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	\$ 1,730,000	\$ -	\$ 1,730,000	\$ 2,437,022	\$ 2,495,975	20.3%	1.41	1.44	2,181	Homes	236,395	4,414,100	2,153	\$ 7.32	\$ 0.39
CNG HES Income Eligible	\$ 1,686,570	\$ -	\$ 1,686,570	\$ 2,224,655	\$ 2,478,751	19.6%	1.32	1.47	2,660	Homes	193,531	4,212,270	1,912	\$ 7.90	\$ 0.40
SCG HES Income Eligible	\$ 1,560,176	\$ -	\$ 1,560,176	\$ 2,057,388	\$ 2,292,378	22.2%	1.32	1.47	2,450	Homes	217,476	3,902,032	1,768	\$ 7.90	\$ 0.40
Sub Total HES Income Eligible	\$ 4,976,746	\$ -	\$ 4,976,746	\$ 6,719,064	\$ 7,267,104	20.6%	1.35	1.46	7,301	Homes & HVAC	647,403	12,535,402	5,833	\$ 7.69	\$ 0.40
YGS Home Energy Solutions	\$ 1,940,000	\$ 881,769	\$ 2,821,769	\$ 3,482,591	\$ 3,878,891	22.8%	1.80	1.37	2,651	Rebated Homes & HVAC	313,357	6,291,880	2,768	\$ 6.19	\$ 0.31
CNG Home Energy Solutions	\$ 1,905,430	\$ 389,854	\$ 2,295,284	\$ 2,687,904	\$ 2,774,764	22.2%	1.40	1.21	2,426	Rebated Homes & HVAC	252,894	5,032,854	2,321	\$ 7.53	\$ 0.38
SCG Home Energy Solutions	\$ 1,726,574	\$ 355,547	\$ 2,082,121	\$ 2,361,109	\$ 2,453,329	24.6%	1.37	1.18	2,160	Rebated Homes & HVAC	224,000	4,453,012	2,057	\$ 7.71	\$ 0.39
Sub Total Home Energy Solutions	\$ 5,572,004	\$ 1,627,171	\$ 7,199,175	\$ 8,511,569	\$ 9,106,985	23.1%	1.53	1.27	7,237	Homes	790,252	15,777,747	7,146	\$ 7.05	\$ 0.35
YGS New Construction	\$ 650,000	\$ 547,658	\$ 1,197,658	\$ 668,194	\$ 668,194	7.6%	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	\$ 1,494,736	\$ 1,494,736	16.2%	1.08	0.70	645	Homes	120,148	3,003,694	1,101	\$ 11.55	\$ 0.46
SCG New Construction	\$ 340,685	\$ 145,474	\$ 486,159	\$ 291,601	\$ 291,601	4.9%	0.86	0.60	126	Homes	23,439	585,977	215	\$ 14.53	\$ 0.58
Sub Total New Construction	\$ 2,378,549	\$ 1,438,825	\$ 3,817,374	\$ 2,444,531	\$ 2,444,531	9.9%	1.03	0.64	1,052	Homes	198,120	4,880,103	1,785	\$ 12.01	\$ 0.49
YGS Water Heating	\$ 70,000	\$ 402,288	\$ 472,288	\$ 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	\$ 77,950	\$ 117,950	\$ 40,998	\$ 40,998	0.5%	1.02	0.35	119	Units	6,089	72,828	19	\$ 6.60	\$ 0.55
SCG Water Heating	\$ 46,210	\$ 92,950	\$ 139,160	\$ 49,267	\$ 49,267	0.7%	1.07	0.35	143	Units	7,293	87,518	23	\$ 6.34	\$ 0.53
Sub Total Water Heating	\$ 156,265	\$ 572,588	\$ 728,853	\$ 190,111	\$ 190,111	0.6%	1.22	0.26	551	Units	25,142	337,706	90	\$ 5.55	\$ 0.46
Subtotal Residential	\$ 13,093,564	\$ 3,638,584	\$ 16,732,148	\$ 17,885,270	\$ 19,008,730	54.2%	1.37	1.14	16,141	units	1,863,917	33,530,958	14,855	\$ 7.86	\$ 0.39
Commercial and Industrial C&I Lost Opportunity															
YGS Energy/Conscious Blueprint	\$ 1,480,000	\$ 602,437	\$ 2,082,437	\$ 2,079,763	\$ 2,079,763	17.4%	1.41	1.00	37	Projects	237,105	3,641,927	1,871	\$ 6.24	\$ 0.41
CNG Energy/Conscious Blueprint	\$ 1,240,000	\$ 472,225	\$ 1,712,225	\$ 1,720,774	\$ 1,720,774	14.4%	1.39	1.00	31	Projects	196,178	3,013,291	1,806	\$ 6.32	\$ 0.41
SCG Energy/Conscious Blueprint	\$ 1,150,000	\$ 431,992	\$ 1,581,992	\$ 1,574,164	\$ 1,574,164	16.4%	1.37	1.00	28	Projects	179,464	2,756,559	1,653	\$ 6.41	\$ 0.42
Sub Total Lost Opportunity	\$ 3,870,000	\$ 1,506,654	\$ 5,376,654	\$ 5,374,701	\$ 5,374,701	16.0%	1.39	1.00	95	Projects	612,748	9,411,777	5,330	\$ 6.32	\$ 0.41
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 1,120,000	\$ 1,768,379	\$ 2,888,379	\$ 2,110,400	\$ 2,110,400	13.2%	1.88	0.73	22	Projects	302,116	3,400,930	3,470	\$ 3.71	\$ 0.33
CNG Energy Opportunities	\$ 860,000	\$ 1,273,656	\$ 2,133,656	\$ 1,559,269	\$ 1,559,269	10.4%	1.81	0.73	17	Projects	229,200	2,514,970	2,867	\$ 3.88	\$ 0.34
SCG Energy Opportunities	\$ 800,000	\$ 1,175,592	\$ 1,975,592	\$ 1,439,214	\$ 1,439,214	11.4%	1.80	0.73	16	Projects	206,015	2,321,332	2,646	\$ 3.85	\$ 0.34
Sub Total Energy Opportunities	\$ 2,780,000	\$ 4,217,627	\$ 6,997,628	\$ 5,108,883	\$ 5,108,883	11.5%	1.84	0.73	55	Projects	731,331	8,237,231	8,984	\$ 3.80	\$ 0.34
YGS O&M	\$ 100,000	\$ 158,787	\$ 258,787	\$ 163,559	\$ 163,559	1.2%	1.64	0.63	3	Projects	40,801	274,694	477	\$ 2.45	\$ 0.36
CNG O&M	\$ 100,000	\$ 122,958	\$ 222,958	\$ 160,668	\$ 160,668	1.2%	1.61	0.72	1	Projects	31,104	248,829	342	\$ 3.22	\$ 0.40
SCG O&M	\$ 100,000	\$ 127,496	\$ 227,496	\$ 166,597	\$ 166,597	1.4%	1.67	0.73	1	Projects	32,251	258,012	355	\$ 3.10	\$ 0.39
Sub Total O&M	\$ 300,000	\$ 409,242	\$ 709,242	\$ 490,825	\$ 490,825	1.2%	1.64	0.69	6	Projects	104,156	781,536	1,174	\$ 2.88	\$ 0.38
YGS Small Business	\$ 100,000	\$ 137,255	\$ 237,255	\$ 182,610	\$ 182,610	1.2%	1.83	0.77	7	Projects	26,142	294,277	300	\$ 3.83	\$ 0.34
CNG Small Business	\$ 100,000	\$ 140,133	\$ 240,133	\$ 182,761	\$ 182,761	1.2%	1.93	0.80	4	Projects	27,592	310,907	315	\$ 3.62	\$ 0.32
SCG Small Business	\$ 100,000	\$ 140,132	\$ 240,132	\$ 182,759	\$ 182,759	1.4%	1.83	0.80	4	Projects	27,592	310,905	315	\$ 3.62	\$ 0.32
Sub Total Small Business	\$ 300,000	\$ 417,519	\$ 717,519	\$ 568,130	\$ 568,130	1.2%	1.89	0.79	15	Projects	81,327	916,089	931	\$ 3.69	\$ 0.33
Subtotal Commercial & Industrial	\$ 7,250,000	\$ 6,551,043	\$ 13,801,043	\$ 11,542,538	\$ 11,542,538	30.1%	1.59	0.84	171	Projects	1,529,561	19,346,632	16,420	\$ 4.74	\$ 0.37
OTHER															
YGS CHF Residential C&I Loan Program	\$ 235,000														
CNG CHF Residential C&I Loan Program	\$ 215,000														
SCG CHF Residential C&I Loan Program	\$ 215,000														
Sub Total Other - Loan Program	\$ 665,000														
YGS IT Planning, Evaluation, and EEB	\$ 1,090,050														
CNG IT Planning, Evaluation, and EEB	\$ 1,052,496														
SCG IT Planning, Evaluation, and EEB	\$ 977,682														
Sub Total Other - Evaluation	\$ 3,120,228														
Subtotal Other	\$ 3,785,228														
PROGRAM SUBTOTALS															
YGS Residential	\$ 4,390,000	\$ 1,831,716	\$ 6,221,716	\$ 6,877,652	\$ 7,132,906	51.6%					619,066	12,173,774	5,438	\$ 7.09	\$ 0.36
CNG Residential	\$ 5,019,979	\$ 1,212,897	\$ 6,232,876	\$ 6,428,293	\$ 6,789,259	58.5%					582,643	12,328,647	5,383	\$ 6.47	\$ 0.41
SCG Residential	\$ 3,673,645	\$ 983,971	\$ 4,657,616	\$ 4,759,325	\$ 5,066,576	52.4%					462,209	9,026,537	4,063	\$ 8.12	\$ 0.41
Residential Total	\$ 13,083,564	\$ 3,638,584	\$ 16,725,148	\$ 17,885,270	\$ 19,008,730	54.2%					1,663,917	33,530,958	14,855	\$ 7.86	\$ 0.39
YGS C&I	\$ 2,800,000	\$ 2,666,658	\$ 5,466,658	\$ 4,536,332	\$ 4,536,332	32.9%					606,164	7,811,828	6,118	\$ 4.62	\$ 0.37
CNG C&I	\$ 2,300,000	\$ 2,008,973	\$ 4,308,973	\$ 3,633,472	\$ 3,633,472	26.8%					478,074	6,087,997	5,332	\$ 4.81	\$ 0.38
SCG C&I	\$ 2,100,000	\$ 1,875,212	\$ 4,025,212	\$ 3,372,735	\$ 3,372,735	30.6%					445,323	5,646,807	4,970	\$ 4.83	\$ 0.38
Sub Total C&I	\$ 7,250,000	\$ 6,551,043	\$ 13,801,043	\$ 11,542,538	\$ 11,542,538	30.1%					1,529,561	19,346,632	16,420	\$ 4.74	\$ 0.37
YGS Other	\$ 1,325,050					15.6%									
CNG Other	\$ 1,267,496					14.8%									
SCG Other	\$ 1,192,662					17.0%									
Other Total	\$ 3,785,228	\$ -	\$ -	\$ -	\$ -	15.7%									
YGS TOTAL	\$ 8,515,050	\$ 4,988,574	\$ 11,698,574	\$ 11,319,984	\$ 11,669,238	35.3%					1,225,230	19,785,603	11,557	\$ 6.95	\$ 0.43
CNG TOTAL	\$ 6,587,415	\$ 2,221,970	\$ 10,541,789	\$ 10,061,765	\$ 10,422,720	35.6%					1,070,717	18,416,644	10,655	\$ 8.02	\$ 0.47
SCG TOTAL	\$ 7,016,327	\$ 2,469,163	\$ 8,295,828	\$ 8,132,000	\$ 8,469,310	29.1%					687,531	14,675,344	9,033	\$ 7.82	\$ 0.46
GRAND TOTAL	\$ 24,118,792	\$ 10,189,627	\$ 30,525,191	\$ 29,407,809	\$ 30,551,269	100.0%	1.22	1.00			3,193,478	52,877,950	31,275	\$ 7.55	\$ 0.46

Table B – 2014 Comparison of Conservation Programs – Revised Base Budget

**Table B
2014 COMPARISON OF CONSERVATION BASE PROGRAMS**

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 (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 1,920,000	\$ -	\$ 1,920,000	\$ 2,778,222	\$ 2,842,767	21.7%	1.45	1.48	2,341	Homes	267,558	4,963,676	2,446	\$ 7.18	\$ 0.39
CNG HES Income Eligible	\$ 1,643,368	\$ -	\$ 1,643,368	\$ 2,241,982	\$ 2,488,436	21.7%	1.36	1.51	2,680	Homes	207,109	4,092,375	1,854	\$ 7.93	\$ 0.40
SCG HES Income Eligible	\$ 1,509,953	\$ -	\$ 1,509,953	\$ 2,066,888	\$ 2,282,995	21.3%	1.38	1.50	2,867	Homes	190,011	3,754,516	1,701	\$ 7.95	\$ 0.40
Sub Total HES Income Eligible	\$ 5,073,321	\$ -	\$ 5,073,321	\$ 7,077,992	\$ 7,614,198	21.6%	1.39	1.50	7,288	Homes	664,678	12,810,567	6,002	\$ 7.83	\$ 0.40
YGS Home Energy Solutions	\$ 2,050,000	\$ 1,040,498	\$ 3,090,498	\$ 3,803,067	\$ 4,225,300	23.1%	1.86	1.37	27,669	Homes & HVAC Related	329,364	6,705,735	2,909	\$ 6.22	\$ 0.31
CNG Home Energy Solutions	\$ 2,030,991	\$ 514,639	\$ 2,545,630	\$ 3,016,314	\$ 3,121,015	26.8%	1.49	1.23	2,534	Homes & HVAC Related	276,067	5,483,043	2,551	\$ 7.36	\$ 0.37
SCG Home Energy Solutions	\$ 1,850,270	\$ 473,881	\$ 2,324,151	\$ 2,686,008	\$ 2,776,531	26.1%	1.45	1.19	2,276	Homes & HVAC Related	246,423	4,880,168	2,279	\$ 7.51	\$ 0.38
Sub Total Home Energy Solutions	\$ 5,931,261	\$ 2,029,018	\$ 7,960,279	\$ 9,505,390	\$ 10,122,846	25.2%	1.60	1.27	7,579	Homes	851,855	17,068,946	7,739	\$ 6.96	\$ 0.35
YGS New Construction	\$ 680,000	\$ 576,893	\$ 1,256,893	\$ 712,235	\$ 712,235	7.7%	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	\$ 302,772	\$ 302,772	4.6%	0.87	0.61	126	Homes	23,439	585,977	215	\$ 14.93	\$ 0.60
SCG New Construction	\$ 340,685	\$ 145,474	\$ 486,159	\$ 302,772	\$ 302,772	4.8%	0.89	0.62	126	Homes	23,439	585,977	215	\$ 14.53	\$ 0.58
Sub Total New Construction	\$ 1,370,685	\$ 867,841	\$ 2,238,526	\$ 1,317,760	\$ 1,317,760	5.8%	0.96	0.59	548	Homes	102,182	2,520,566	903	\$ 13.41	\$ 0.54
YGS Water Heating	\$ 70,000	\$ 402,288	\$ 472,288	\$ 104,150	\$ 104,150	0.8%	1.49	0.22	289	Units	14,780	177,362	47	\$ 4.74	\$ 0.39
CNG Water Heating	\$ 40,065	\$ 77,350	\$ 117,415	\$ 42,766	\$ 42,766	0.5%	1.07	0.36	119	Units	6,069	72,838	19	\$ 6.60	\$ 0.53
SCG Water Heating	\$ 46,210	\$ 92,950	\$ 139,160	\$ 51,391	\$ 51,391	0.7%	1.11	0.37	143	Units	7,293	87,516	23	\$ 6.34	\$ 0.53
Sub Total Water Heating	\$ 156,265	\$ 572,588	\$ 728,853	\$ 198,306	\$ 198,306	0.7%	1.27	0.37	550	Units	28,142	337,706	90	\$ 5.55	\$ 0.46
Subtotal Residential	\$ 12,531,532	\$ 3,469,446	\$ 16,000,978	\$ 19,099,567	\$ 19,253,129	53.2%	1.44	1.20	15,968	Homes/Units	1,646,857	32,757,785	14,734	\$ 7.61	\$ 0.38
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 1,480,000	\$ 604,379	\$ 2,084,379	\$ 2,170,913	\$ 2,170,913	16.7%	1.47	1.04	37	Projects	237,870	3,683,666	1,877	\$ 6.22	\$ 0.41
CNG Energy Conscious Blueprint	\$ 1,240,000	\$ 472,225	\$ 1,712,225	\$ 1,790,419	\$ 1,790,419	16.3%	1.44	1.05	31	Projects	196,178	3,013,291	1,806	\$ 6.32	\$ 0.41
SCG Energy Conscious Blueprint	\$ 1,150,000	\$ 431,992	\$ 1,581,992	\$ 1,637,875	\$ 1,637,875	16.2%	1.42	1.04	28	Projects	179,464	2,796,559	1,653	\$ 6.41	\$ 0.42
Sub Total Lost Opportunity	\$ 3,870,000	\$ 1,508,596	\$ 5,378,596	\$ 5,599,207	\$ 5,599,207	16.4%	1.45	1.04	95	Projects	613,512	9,493,515	5,336	\$ 6.31	\$ 0.41
Commercial and Industrial Large Retrofit															
YGS Energy Opportunities	\$ 1,120,000	\$ 1,768,379	\$ 2,888,379	\$ 2,226,549	\$ 2,226,549	12.6%	1.99	0.77	22	Projects	305,885	3,443,020	3,513	\$ 3.66	\$ 0.33
CNG Energy Opportunities	\$ 860,000	\$ 1,273,656	\$ 2,133,656	\$ 1,624,973	\$ 1,624,973	11.3%	1.89	0.76	17	Projects	223,200	2,514,970	2,867	\$ 3.85	\$ 0.34
SCG Energy Opportunities	\$ 800,000	\$ 1,175,592	\$ 1,975,592	\$ 1,489,859	\$ 1,489,859	11.3%	1.87	0.76	16	Projects	206,015	2,321,332	2,646	\$ 3.88	\$ 0.34
Sub Total Energy Opportunities	\$ 2,780,000	\$ 4,217,628	\$ 6,997,628	\$ 5,351,381	\$ 5,351,381	11.8%	1.92	0.76	55	Projects	735,070	8,279,322	9,027	\$ 3.78	\$ 0.34
YGS O&M	\$ 100,000	\$ 158,787	\$ 258,787	\$ 187,997	\$ 187,997	1.1%	1.88	0.73	3	Projects	44,926	274,000	525	\$ 2.23	\$ 0.36
CNG O&M	\$ 100,000	\$ 122,958	\$ 222,958	\$ 167,341	\$ 167,341	1.3%	1.67	0.75	1	Projects	31,104	248,829	342	\$ 3.22	\$ 0.40
SCG O&M	\$ 100,000	\$ 127,496	\$ 227,496	\$ 173,517	\$ 173,517	1.4%	1.74	0.76	1	Projects	32,251	258,012	355	\$ 3.10	\$ 0.39
Sub Total O&M	\$ 300,000	\$ 409,241	\$ 709,241	\$ 528,855	\$ 528,855	1.3%	1.76	0.75	6	Projects	108,281	790,841	1,223	\$ 2.77	\$ 0.38
YGS Small Business	\$ 100,000	\$ 137,255	\$ 237,255	\$ 174,844	\$ 174,844	1.1%	1.75	0.74	7	Projects	26,465	285,914	296	\$ 3.78	\$ 0.38
CNG Small Business	\$ 100,000	\$ 140,133	\$ 240,133	\$ 200,883	\$ 200,883	1.3%	2.01	0.84	4	Projects	27,692	310,907	318	\$ 3.62	\$ 0.32
SCG Small Business	\$ 100,000	\$ 140,132	\$ 240,132	\$ 200,882	\$ 200,882	1.4%	2.01	0.84	4	Projects	27,592	310,905	318	\$ 3.62	\$ 0.32
Sub Total Small Business	\$ 300,000	\$ 417,519	\$ 717,519	\$ 576,609	\$ 576,609	1.3%	1.92	0.80	15	Projects	81,650	887,725	927	\$ 3.67	\$ 0.34
Subtotal Commercial & Industrial	\$ 7,250,000	\$ 6,552,984	\$ 13,802,984	\$ 12,056,052	\$ 12,056,052	30.8%	1.66	0.87	171	Projects	1,538,513	19,371,403	16,513	\$ 4.71	\$ 0.37
OTHER															
YGS CHIF Residential, C&I Loan Progr	\$ 4,720,000	\$ 2,019,679	\$ 6,739,679	\$ 7,397,673	\$ 7,894,451	53.3%					667,006	13,195,385	5,877	\$ 7.08	\$ 0.36
CNG CHIF Residential, C&I Loan Progr	\$ 4,064,414	\$ 737,463	\$ 4,801,877	\$ 5,603,834	\$ 5,954,989	53.6%					512,685	10,234,224	4,639	\$ 7.93	\$ 0.40
SCG CHIF Residential, C&I Loan Progr	\$ 3,747,118	\$ 712,305	\$ 4,459,423	\$ 5,097,060	\$ 5,413,689	52.8%					467,166	9,308,177	4,218	\$ 8.02	\$ 0.40
Sub Total Other - Loan Program	\$ 12,531,532	\$ 3,469,446	\$ 16,000,978	\$ 18,098,567	\$ 19,263,129	53.2%					1,646,857	32,737,785	14,734	\$ 7.61	\$ 0.38
YGS C&I	\$ 2,800,000	\$ 2,668,900	\$ 5,468,900	\$ 4,760,303	\$ 4,760,303	31.6%					615,116	7,636,593	6,212	\$ 4.55	\$ 0.37
CNG C&I	\$ 2,300,000	\$ 2,008,973	\$ 4,308,973	\$ 3,783,616	\$ 3,783,616	30.3%					478,074	6,097,997	5,392	\$ 4.61	\$ 0.38
SCG C&I	\$ 2,150,000	\$ 1,875,212	\$ 4,025,212	\$ 3,512,133	\$ 3,512,133	30.3%					445,223	5,646,807	4,970	\$ 4.63	\$ 0.38
Sub Total C&I	\$ 7,250,000	\$ 6,552,984	\$ 13,802,984	\$ 12,056,052	\$ 12,056,052	30.8%					1,538,513	19,371,403	16,513	\$ 4.71	\$ 0.37
YGS Other	\$ 1,344,550	\$ -	\$ -	\$ -	\$ -	15.1%									
CNG Other	\$ 1,219,721	\$ -	\$ -	\$ -	\$ -	16.1%									
SCG Other	\$ 1,196,356	\$ -	\$ -	\$ -	\$ -	16.9%									
Other Total	\$ 3,757,627	\$ -	\$ -	\$ -	\$ -	16.0%									
YGS TOTAL	\$ 8,661,550	\$ 4,688,478	\$ 12,208,478	\$ 12,157,977	\$ 12,644,754	37.6%					1,282,122	20,831,984	12,088	\$ 6.91	\$ 0.43
CNG TOTAL	\$ 7,584,135	\$ 2,746,436	\$ 9,110,850	\$ 8,387,450	\$ 8,928,605	32.2%					980,759	16,322,221	9,971	\$ 7.65	\$ 0.46
SCG TOTAL	\$ 7,093,474	\$ 2,587,517	\$ 8,484,635	\$ 8,609,182	\$ 8,925,822	30.1%					912,489	14,954,984	9,188	\$ 7.77	\$ 0.47
GRAND TOTAL	\$ 23,539,159	\$ 10,022,431	\$ 29,803,963	\$ 30,154,619	\$ 31,309,182	100.0%			1,05		3,185,370	52,109,189	31,247	\$ 7.39	\$ 0.45

Table B – 2015 Comparison of Conservation Programs – Revised Base Budget

Table B
2015 COMPARISON OF CONSERVATION BASE PROGRAMS

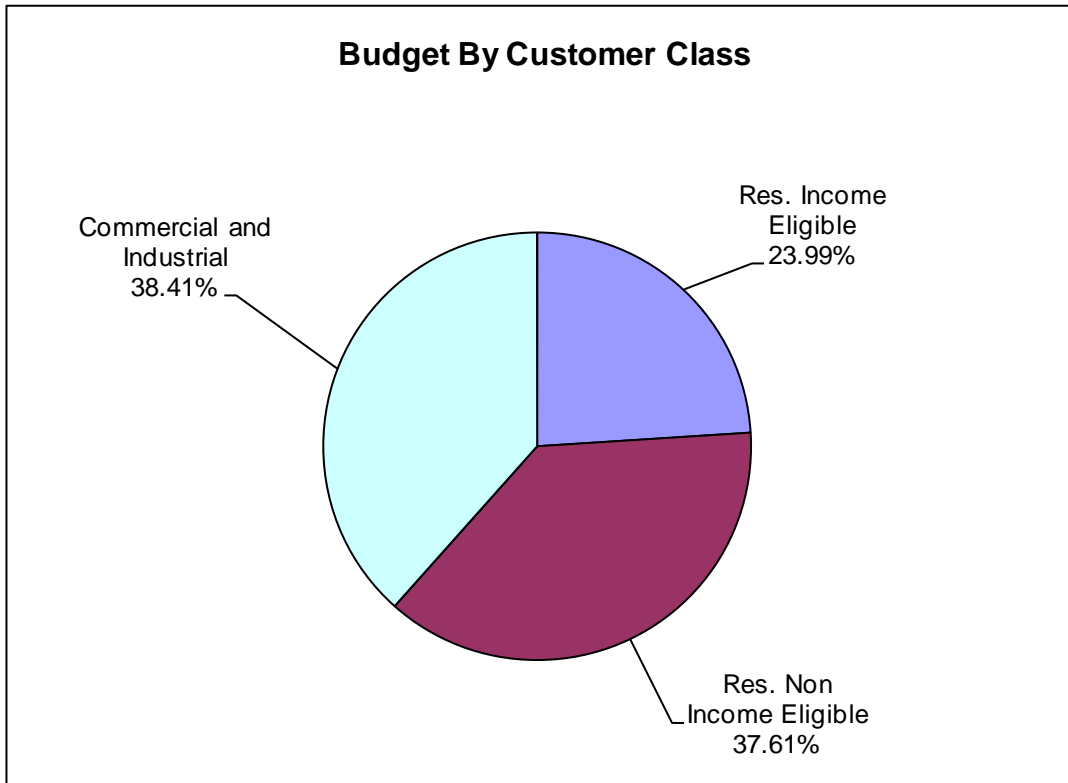
Program	2015 Budget	Customer Cost 2015	Total Resource Cost 2015	Gas Benefit	Total Resource Benefit	% of 2015 Budget	Gas System B/C Ratio	Total Resource B/C Ratio	Goals/Units	Units of Measure	Annualized Savings (cfcf)	Lifetime Savings (cfcf)	Peak Day Savings (ccf)	Annual Cost (\$/ccf)	Lifetime Cost Rate (\$/ccf)
RESIDENTIAL															
YGS HES Income Eligible	\$ 2,120,000	\$ -	\$ 2,120,000	\$ 3,317,966	\$ 3,377,966	22.9%	1.56	1.56	2,394	Homes	305,323	5,600,109	2,811	\$ 6.94	\$ 0.38
CNG HES Income Eligible	\$ 1,697,370	\$ -	\$ 1,697,370	\$ 2,413,391	\$ 2,689,397	22.2%	1.42	1.57	2,680	Homes	215,137	4,250,994	1,926	\$ 7.89	\$ 0.40
SCG HES Income Eligible	\$ 1,570,976	\$ -	\$ 1,570,976	\$ 2,233,287	\$ 2,470,188	22.6%	1.42	1.57	2,480	Homes	199,082	3,933,756	1,783	\$ 7.89	\$ 0.40
Sub Total HES Income Eligible	\$ 5,388,346	\$ -	\$ 5,388,346	\$ 7,957,333	\$ 9,517,551	22.6%	1.48	1.58	7,554	Homes	719,542	13,784,859	6,520	\$ 7.49	\$ 0.39
YGS Home Energy Solutions	\$ 2,170,000	\$ 1,335,910	\$ 3,505,910	\$ 4,307,261	\$ 4,736,495	23.4%	1.98	1.35	2,760	Homes & HVAC HVAC Homes & HVAC	389,986	7,363,485	3,190	\$ 6.03	\$ 0.26
CNG Home Energy Solutions	\$ 2,030,070	\$ 560,403	\$ 2,590,473	\$ 3,147,507	\$ 3,248,627	26.6%	1.55	1.25	2,511	Rebated HVAC HVAC	276,777	5,528,892	2,563	\$ 7.33	\$ 0.37
SCG Home Energy Solutions	\$ 1,849,649	\$ 516,696	\$ 2,366,345	\$ 2,801,802	\$ 2,889,092	25.9%	1.51	1.22	2,959	Rebated HVAC HVAC	246,970	4,918,954	2,288	\$ 7.49	\$ 0.38
Sub Total Home Energy Solutions	\$ 6,049,719	\$ 2,412,910	\$ 8,462,629	\$ 10,256,571	\$ 10,874,214	25.1%	1.70	1.28	7,530	Homes	883,742	17,811,530	8,031	\$ 6.85	\$ 0.34
YGS New Construction	\$ 714,000	\$ 566,945	\$ 1,280,945	\$ 697,060	\$ 704,831	7.7%	0.98	0.98	281	Homes	51,564	1,275,565	441	\$ 13.85	\$ 0.56
CNG New Construction	\$ 350,000	\$ 145,474	\$ 495,474	\$ 313,681	\$ 313,681	4.8%	0.90	0.63	126	Homes	23,439	595,977	215	\$ 14.93	\$ 0.60
SCG New Construction	\$ 340,665	\$ 145,474	\$ 486,139	\$ 313,681	\$ 313,681	4.8%	0.92	0.65	126	Homes	23,439	595,977	215	\$ 14.53	\$ 0.58
Sub Total New Construction	\$ 1,404,665	\$ 857,893	\$ 2,262,558	\$ 1,324,422	\$ 1,332,193	5.8%	0.94	0.59	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	\$ 40,055	\$ 77,350	\$ 117,405	\$ 44,487	\$ 44,487	0.5%	1.11	0.38	119	Units	6,069	72,828	19	\$ 6.60	\$ 0.55
SCG Water Heating	\$ 46,210	\$ 92,950	\$ 139,160	\$ 53,459	\$ 53,459	0.6%	1.16	0.38	143	Units	7,293	87,516	23	\$ 6.34	\$ 0.53
Sub Total Water Heating	\$ 156,265	\$ 572,588	\$ 728,853	\$ 206,289	\$ 206,289	0.6%	1.32	0.28	551	Units	28,142	337,706	90	\$ 5.55	\$ 0.46
Subtotal Residential	\$ 12,999,015	\$ 3,843,399	\$ 16,842,414	\$ 19,744,614	\$ 20,930,247	54.0%	1.52	1.24	16,167	nits	1,729,868	34,381,436	15,512	\$ 7.51	\$ 0.38
Commercial and Industrial C&I Lost Opportunity															
YGS Energy Conscious Blueprint	\$ 1,480,000	\$ 605,349	\$ 2,085,349	\$ 2,265,304	\$ 2,265,304	16.0%	1.08	1.08	37	Projects	238,252	3,689,535	1,880	\$ 6.21	\$ 0.43
CNG Energy Conscious Blueprint	\$ 1,240,000	\$ 472,223	\$ 1,712,223	\$ 1,857,036	\$ 1,857,036	16.2%	1.50	1.07	31	Projects	198,178	3,013,291	1,806	\$ 6.32	\$ 0.43
SCG Energy Conscious Blueprint	\$ 1,150,000	\$ 431,992	\$ 1,581,992	\$ 1,698,817	\$ 1,698,817	16.1%	1.48	1.07	28	Projects	179,464	2,756,559	1,653	\$ 6.41	\$ 0.42
Sub Total Lost Opportunity	\$ 3,870,000	\$ 1,509,567	\$ 5,379,567	\$ 5,811,157	\$ 5,811,157	16.1%	1.50	1.08	95	Projects	613,894	9,429,385	5,339	\$ 6.30	\$ 0.41
YGS Energy Opportunities	\$ 1,150,000	\$ 1,825,363	\$ 2,975,363	\$ 2,426,108	\$ 2,426,108	12.5%	2.11	0.82	22	Projects	321,115	3,614,794	3,688	\$ 3.58	\$ 0.35
CNG Energy Opportunities	\$ 860,000	\$ 1,273,656	\$ 2,133,656	\$ 1,696,495	\$ 1,696,495	11.3%	1.96	0.79	17	Projects	223,200	2,514,970	2,987	\$ 3.85	\$ 0.34
SCG Energy Opportunities	\$ 800,000	\$ 1,175,592	\$ 1,975,592	\$ 1,556,645	\$ 1,556,645	11.2%	2.02	0.79	16	Projects	206,015	2,321,332	2,646	\$ 3.88	\$ 0.34
Sub Total Energy Opportunities	\$ 2,810,000	\$ 4,274,612	\$ 7,094,612	\$ 5,669,248	\$ 5,669,248	11.7%	2.02	0.80	55	Projects	750,329	8,451,095	9,202	\$ 3.75	\$ 0.33
YGS O&M	\$ 100,000	\$ 188,787	\$ 288,787	\$ 180,901	\$ 180,901	1.1%	1.81	0.70	3	Projects	49,051	268,076	573	\$ 2.04	\$ 0.39
CNG O&M	\$ 100,000	\$ 122,958	\$ 222,958	\$ 173,528	\$ 173,528	1.3%	1.74	0.78	1	Projects	31,104	248,829	342	\$ 3.22	\$ 0.40
SCG O&M	\$ 100,000	\$ 127,496	\$ 227,496	\$ 179,931	\$ 179,931	1.4%	1.80	0.79	1	Projects	32,251	258,012	355	\$ 3.10	\$ 0.39
Sub Total O&M	\$ 300,000	\$ 439,242	\$ 709,242	\$ 534,360	\$ 534,360	1.2%	1.78	0.75	6	Projects	112,406	774,918	1,271	\$ 2.67	\$ 0.39
YGS Small Business	\$ 100,000	\$ 137,255	\$ 237,255	\$ 203,374	\$ 203,374	1.1%	2.03	0.86	7	Projects	26,918	303,018	309	\$ 3.71	\$ 0.41
CNG Small Business	\$ 100,000	\$ 140,133	\$ 240,133	\$ 208,489	\$ 208,489	1.3%	2.08	0.87	4	Projects	27,592	310,907	315	\$ 3.62	\$ 0.32
SCG Small Business	\$ 100,000	\$ 140,133	\$ 240,133	\$ 208,489	\$ 208,489	1.4%	2.08	0.87	4	Projects	27,592	310,905	315	\$ 3.62	\$ 0.32
Sub Total Small Business	\$ 300,000	\$ 417,519	\$ 717,519	\$ 620,350	\$ 620,350	1.2%	2.07	0.86	15	Projects	82,103	924,830	940	\$ 3.65	\$ 0.32
Subtotal Commercial & Industrial	\$ 7,280,000	\$ 6,610,939	\$ 13,890,939	\$ 12,635,115	\$ 12,635,115	30.3%	1.74	0.91	171	Projects	1,588,733	19,580,227	16,752	\$ 4.67	\$ 0.37
OTHER															
YGS CHIF - Residential, C&I Loan Program	\$ 235,000	\$ -	\$ 235,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
CNG CHIF - Residential, C&I Loan Program	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
SCG CHIF - Residential, C&I Loan Program	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
Sub Total Other - Loan Program	\$ 665,000	\$ -	\$ 665,000	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
YGS IT, Planning, Evaluation, and EEB	\$ 1,125,750	\$ -	\$ 1,125,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
CNG IT, Planning, Evaluation, and EEB	\$ 1,007,375	\$ -	\$ 1,007,375	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
SCG IT, Planning, Evaluation, and EEB	\$ 984,376	\$ -	\$ 984,376	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
Sub Total Other - Evaluation	\$ 3,117,501	\$ -	\$ 3,117,501	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
Subtotal Other	\$ 3,782,501	\$ -	\$ 3,782,501	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS	\$ 5,074,000	\$ 2,305,051	\$ 7,379,051	\$ 8,423,319	\$ 8,927,635	54.8%	1.57	1.09	1,711	Projects	731,653	14,416,542	6,479	\$ 6.93	\$ 0.35
YGS Residential	\$ 4,117,495	\$ 763,227	\$ 4,900,723	\$ 5,919,066	\$ 6,276,192	53.9%	1.50	1.07	31	Projects	521,422	10,438,691	4,723	\$ 7.90	\$ 0.39
CNG Residential	\$ 3,607,520	\$ 755,120	\$ 4,362,640	\$ 5,402,230	\$ 5,726,421	53.2%	1.48	1.07	28	Projects	476,783	9,526,203	4,309	\$ 7.99	\$ 0.40
SCG Residential	\$ 12,999,015	\$ 3,843,399	\$ 16,842,414	\$ 19,744,614	\$ 20,930,247	54.0%	1.52	1.24	16,167	nits	1,729,868	34,381,436	15,512	\$ 7.51	\$ 0.38
YGS C&I	\$ 2,830,000	\$ 2,726,755	\$ 5,556,755	\$ 5,065,688	\$ 5,065,688	30.5%	1.96	0.79	17	Projects	653,566	7,845,464	6,451	\$ 4.45	\$ 0.36
CNG C&I	\$ 2,300,000	\$ 2,008,973	\$ 4,308,973	\$ 3,925,548	\$ 3,925,548	30.1%	1.96	0.79	16	Projects	477,897	6,067,997	5,532	\$ 4.81	\$ 0.38
SCG C&I	\$ 2,150,000	\$ 1,875,212	\$ 4,025,212	\$ 3,643,880	\$ 3,643,880	30.0%	1.96	0.79	15	Projects	445,323	5,466,907	4,970	\$ 4.83	\$ 0.38
Sub Total C&I	\$ 7,280,000	\$ 6,610,939	\$ 13,890,939	\$ 12,635,115	\$ 12,635,115	30.3%	1.96	0.79	48	Projects	1,588,733	19,580,227	16,752	\$ 4.67	\$ 0.37
YGS Other	\$ 1,360,750	\$ -	\$ 1,360,750	\$ -	\$ -	14.7%	-	-	-	-	-	-	-	-	-
CNG Other	\$ 1,222,375	\$ -	\$ 1,222,375	\$ -	\$ -	16.0%	-	-	-	-	-	-	-	-	-
SCG Other	\$ 3,782,501	\$ -	\$ 3,782,501	\$ -	\$ -	16.8%	-	-	-	-	-	-	-	-	-
Other Total	\$ 6,365,626	\$ -	\$ 6,365,626	\$ -	\$ -	15.7%	-	-	-	-	-	-	-	-	-
YGS TOTAL	\$ 9,264,750	\$ 5,031,806	\$ 14,296,556	\$ 13,489,000	\$ 13,993,322	38.5%	1.57	1.09	1,711	Projects	1,366,889	22,261,965	12,930	\$ 6.78	\$ 0.42
CNG TOTAL	\$ 7,639,870	\$ 2,792,200	\$ 10,432,070	\$ 9,844,613	\$ 10,201,739	31.9%	1.48	1.07	28	Projects	999,496	16,526,688	10,055	\$ 7.64	\$ 0.46
SCG TOTAL	\$ 12,999,015	\$ 3,843,399	\$ 16,842,414	\$ 19,744,614	\$ 20,930,247										

Table A – YGS 2013 - 2015 Revised Base Budget

Table A
YGS
Proposed Base Natural Gas Conservation Plan Budget

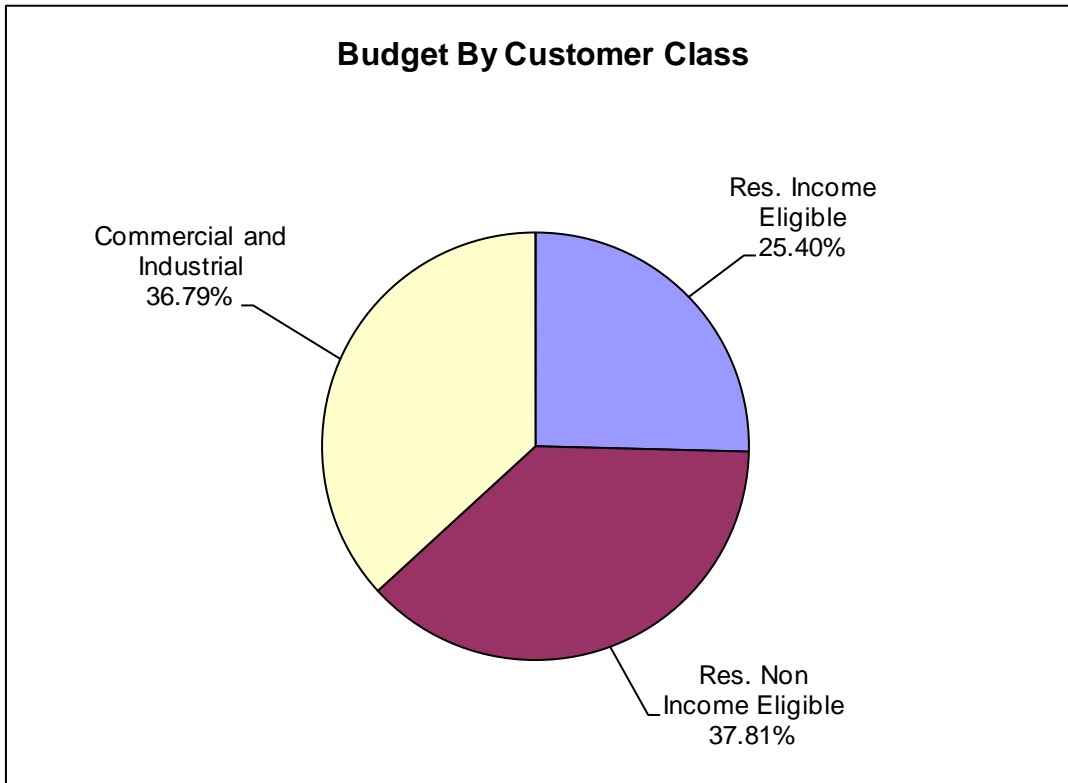
Natural Gas C&LM Budget	2012 Yankee Approved Increased Savings Budget	2013 Yankee Proposed Base Budget	2014 Yankee Proposed Base Budget	2015 Yankee Proposed Base Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,216,500	\$ 1,730,000	\$ 1,920,000	\$ 2,120,000
Home Energy Solutions (HES)	\$ 3,101,859	\$ 1,940,000	\$ 2,050,000	\$ 2,170,000
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	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000
Total - Lost Opportunity	\$ 3,136,612	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 2,474,834	\$ 1,120,000	\$ 1,120,000	\$ 1,150,000
O&M (RetroCx, Training)	\$ 324,548	\$ 100,000	\$ 100,000	\$ 100,000
Total - C&I Large Retrofit	\$ 2,799,382	\$ 1,220,000	\$ 1,220,000	\$ 1,250,000
Small Business	\$ 246,081	\$ 100,000	\$ 100,000	\$ 100,000
Subtotal C&I	\$ 6,182,075	\$ 2,800,000	\$ 2,800,000	\$ 2,830,000
OTHER - Education				
SmartLiving Center®-Museums Partnership	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
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	\$ -	\$ 404,300	\$ 420,800	\$ 440,000
Subtotal Other - Administrative & Plannin	\$ 591,750	\$ 990,050	\$ 1,006,550	\$ 1,025,750
PROGRAM SUBTOTALS				
Residential	\$ 6,198,359	\$ 4,635,000	\$ 4,965,000	\$ 5,319,000
C&I	\$ 6,257,075	\$ 2,890,000	\$ 2,890,000	\$ 2,920,000
Other	\$ 591,750	\$ 990,050	\$ 1,006,550	\$ 1,025,750
TOTAL	\$ 13,047,184	\$ 8,515,050	\$ 8,861,550	\$ 9,264,750

YGS 2013 Base Budget Analysis



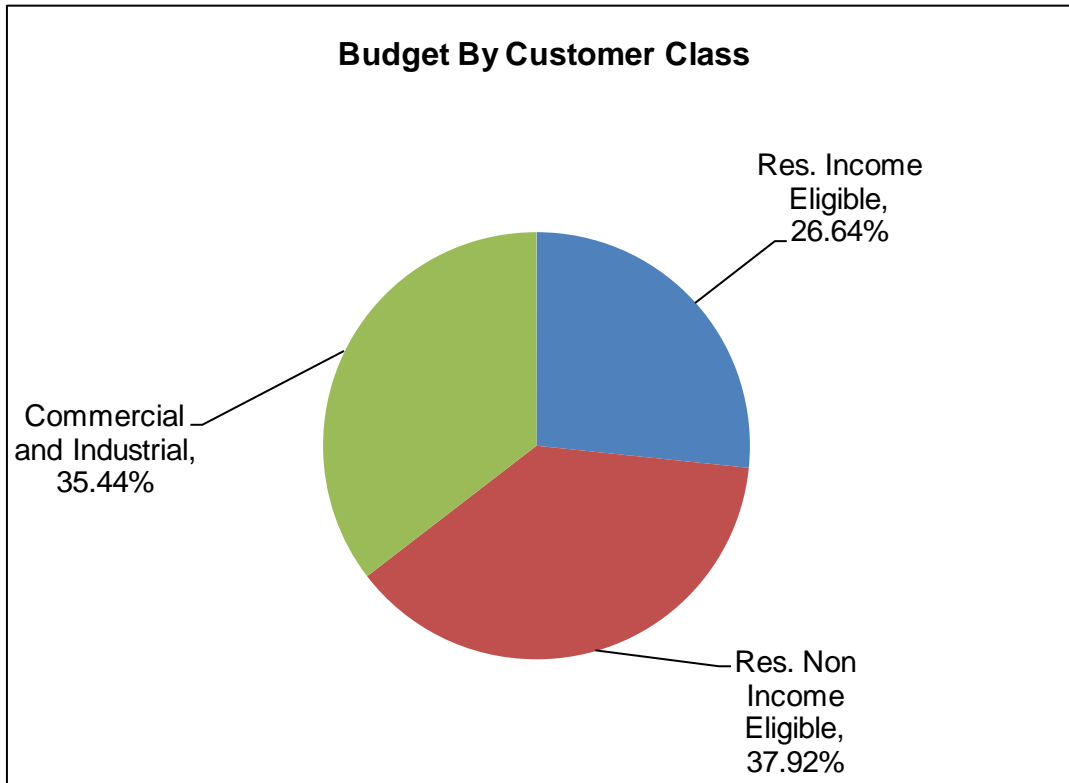
Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,805,000	21.20%	23.99%
Res. Non Income Eligible	\$2,830,000	33.24%	37.61%
Residential Subtotal	\$4,635,000	54.43%	61.59%
Commercial and Industrial	\$2,890,000	33.94%	38.41%
C&I Subtotal	\$2,890,000	33.94%	38.41%
Residential and C&I Subtotal	\$7,525,000	88.37%	100.00%
Other Expenditures			
Other Expenditures	\$990,050	11.63%	
Other Expenditures Subtotal	\$990,050	11.63%	
TOTAL	\$8,515,050	100.00%	

YGS 2014 Base Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,995,000	22.51%	25.40%
Res. Non Income Eligible	\$2,970,000	33.52%	37.81%
Residential Subtotal	\$4,965,000	56.03%	63.21%
Commercial and Industrial	\$2,890,000	32.61%	36.79%
C&I Subtotal	\$2,890,000	32.61%	36.79%
Residential and C&I Subtotal	\$7,855,000	88.64%	100.00%
Other Expenditures			
Other Expenditures	\$1,006,550	11.36%	
Other Expenditures Subtotal	\$1,006,550	11.36%	
TOTAL	\$8,861,550	100.00%	

YGS 2015 Base Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,195,000	23.69%	26.64%
Res. Non Income Eligible	\$3,124,000	33.72%	37.92%
Residential Subtotal	\$5,319,000	57.41%	64.56%
Commercial and Industrial	\$2,920,000	31.52%	35.44%
C&I Subtotal	\$2,920,000	31.52%	35.44%
Residential and C&I Subtotal	\$8,239,000	88.93%	100.00%
Other Expenditures			
Other Expenditures	\$1,025,750	11.07%	
Other Expenditures Subtotal	\$1,025,750	11.07%	
TOTAL	\$9,264,750	100.00%	

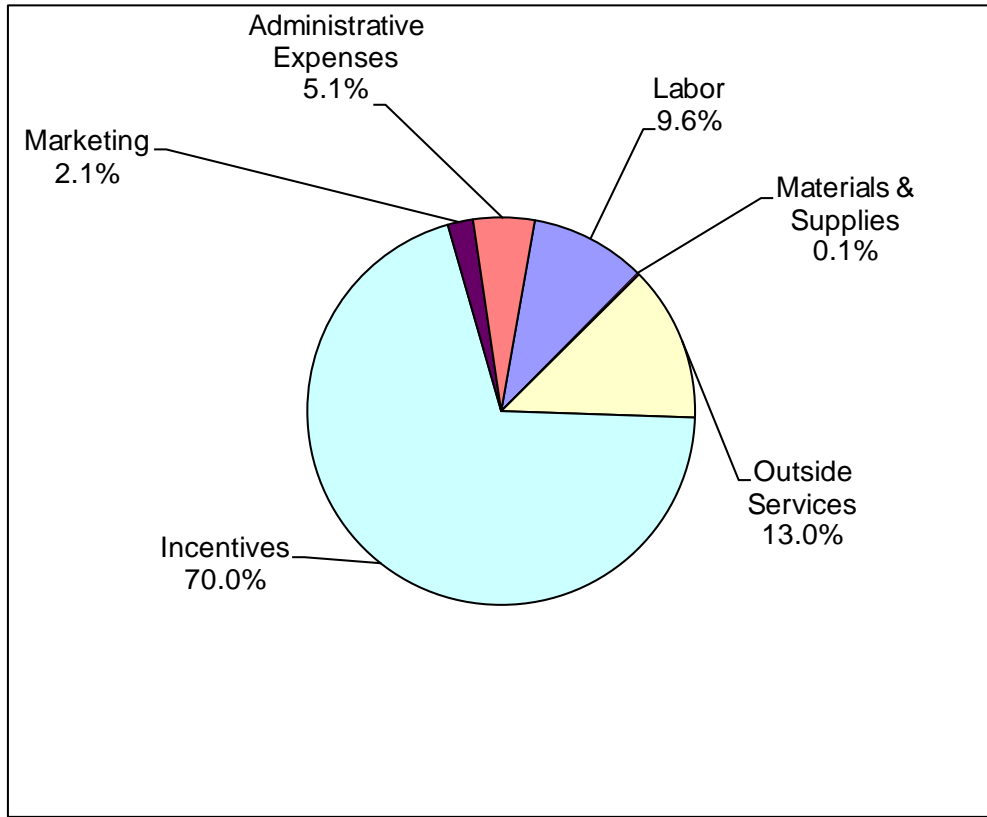
Table C – 2013 YGS Program Expenditures by Category – Revised Base Budget

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	\$ -	4,660	74,950	1,427,680	44,817	4,893	\$ 1,730,000
Home Energy Solutions (HES)	\$ 213,400	820	77,600	1,590,800	53,855	3,525	\$ 1,940,000
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	\$ 427,146	\$ 6,137	\$ 188,076	\$ 3,640,264	\$ 116,406	\$ 11,971	\$ 4,390,001
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 117,728	2,695	82,920	1,240,989	29,450	6,219	\$ 1,480,000
Subtotal C&I - Lost Opportunity	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,240,989	\$ 29,450	\$ 6,219	\$ 1,480,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,679	1,624	69,500	930,987	21,605	2,606	\$ 1,120,000
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	\$ 1,009,890	\$ 23,146	\$ 4,917	\$ 1,220,000
Small Business	\$ 9,159	508	2,357	72,260	10,557	5,159	\$ 100,000
Subtotal C&I	\$ 232,728	\$ 5,289	\$ 159,398	\$ 2,323,138	\$ 63,152	\$ 16,295	\$ 2,800,000
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ 7,500	\$ -	42,500	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIEF 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	\$ -	\$ -	\$ -	\$ -	\$ -	404,300	\$ 404,300
Subtotal Other	\$ 153,142	\$ -	\$ 429,950	\$ -	\$ -	\$ 406,958	\$ 990,050
PROGRAM SUBTOTALS							
Residential	\$ 433,146	\$ 6,137	\$ 427,076	\$ 3,640,264	\$ 116,406	\$ 11,971	\$ 4,635,001
C&I	\$ 234,228	\$ 5,289	\$ 247,898	\$ 2,323,138	\$ 63,152	\$ 16,295	\$ 2,890,000
Other	\$ 153,142	\$ -	\$ 429,950	\$ -	\$ -	\$ 406,958	\$ 990,050
TOTAL BUDGET	\$ 820,516	\$ 11,426	\$ 1,104,924	\$ 5,963,402	\$ 179,558	\$ 435,225	\$ 8,515,051

Table C Revised Pie 2013

YGS
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 820,516	9.6%
Materials & Supplies	\$ 11,426	0.1%
Outside Services	\$ 1,104,924	13.0%
Incentives	\$ 5,963,402	70.0%
Marketing	\$ 179,558	2.1%
Administrative Expenses	\$ <u>435,225</u>	<u>5.1%</u>
Total	\$ 8,515,051	100.00%

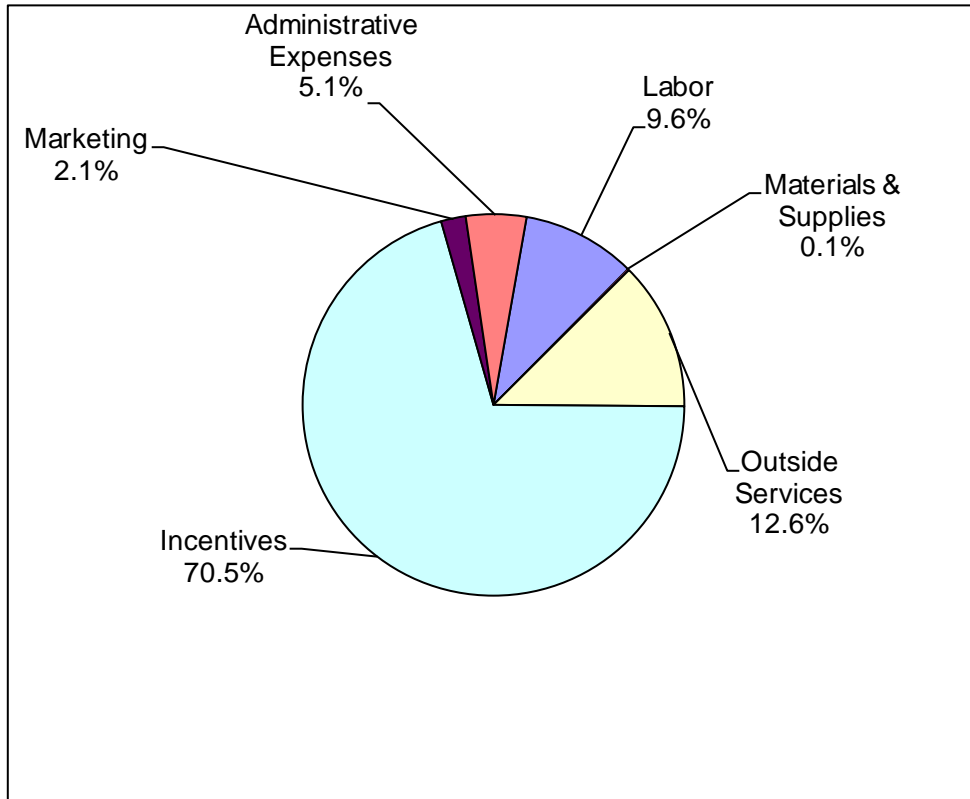
Table C – 2014 YGS Program Expenditures by Category – Revised Base Budget

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	\$ 192,000	\$ 5,040	\$ 77,800	\$ 1,593,028	\$ 46,840	\$ 5,292	\$ 1,920,000
Home Energy Solutions (HES)	\$ 225,500	\$ 887	\$ 82,000	\$ 1,681,000	\$ 56,798	\$ 3,814	\$ 2,050,000
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	\$ 459,782	\$ 6,599	\$ 196,895	\$ 3,921,807	\$ 122,122	\$ 12,795	\$ 4,720,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,240,989	\$ 29,450	\$ 6,219	\$ 1,480,000
Subtotal C&I - Lost Opportunity	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,240,989	\$ 29,450	\$ 6,219	\$ 1,480,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,679	\$ 1,624	\$ 69,500	\$ 930,987	\$ 21,605	\$ 2,606	\$ 1,120,000
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	\$ 1,009,890	\$ 23,146	\$ 4,917	\$ 1,220,000
Small Business	\$ 9,159	\$ 508	\$ 2,357	\$ 72,260	\$ 10,557	\$ 5,159	\$ 100,000
Subtotal C&I	\$ 232,728	\$ 5,289	\$ 159,398	\$ 2,323,138	\$ 63,152	\$ 16,295	\$ 2,800,000
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,800	\$ 420,800
Subtotal Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 423,468	\$ 1,006,550
PROGRAM SUBTOTALS							
Residential	\$ 465,782	\$ 6,599	\$ 435,895	\$ 3,921,807	\$ 122,122	\$ 12,795	\$ 4,965,000
C&I	\$ 234,228	\$ 5,289	\$ 247,898	\$ 2,323,138	\$ 63,152	\$ 16,295	\$ 2,890,000
Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 423,468	\$ 1,006,550
TOTAL BUDGET	\$ 853,142	\$ 11,888	\$ 1,113,743	\$ 6,244,945	\$ 185,274	\$ 452,558	\$ 8,861,550

Table C Revised Pie 2014

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



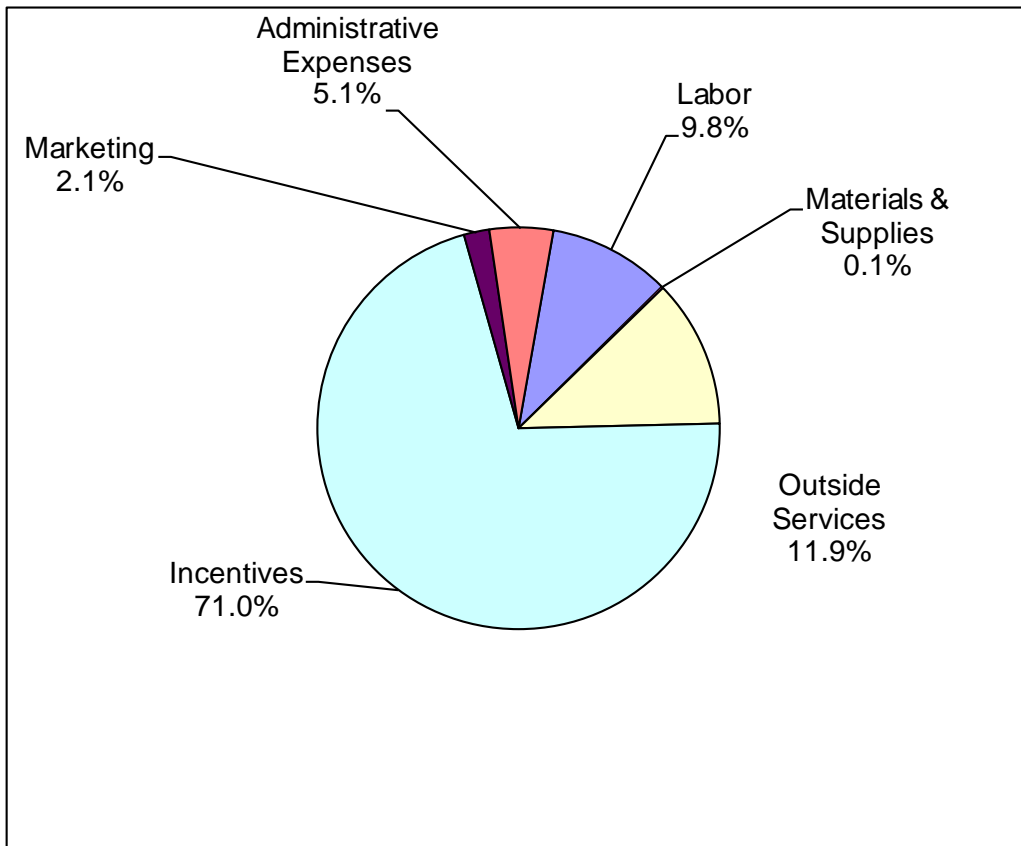
Expense Classes	Budget	% of Budget
Labor	\$ 853,142	9.6%
Materials & Supplies	\$ 11,888	0.1%
Outside Services	\$ 1,113,743	12.6%
Incentives	\$ 6,244,945	70.5%
Marketing	\$ 185,274	2.1%
Administrative Expenses	\$ <u>452,558</u>	<u>5.1%</u>
Total	\$ 8,861,550	100.00%

Table C – 2015 YGS Program Expenditures by Category – Revised 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	\$ 233,200	\$ 5,440	\$ 60,800	\$ 1,767,078	\$ 47,770	\$ 5,712	\$ 2,120,000
Home Energy Solutions (HES)	\$ 238,700	\$ 961	\$ 86,800	\$ 1,779,400	\$ 60,009	\$ 4,130	\$ 2,170,000
Residential New Construction	\$ 36,557	\$ 357	\$ 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	\$ 515,923	\$ 7,090	\$ 186,473	\$ 4,223,717	\$ 127,113	\$ 13,683	\$ 5,074,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,240,989	\$ 29,450	\$ 6,219	\$ 1,480,000
Subtotal C&I - Lost Opportunity	\$ 117,728	\$ 2,695	\$ 82,920	\$ 1,240,989	\$ 29,450	\$ 6,219	\$ 1,480,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,679	\$ 1,624	\$ 69,500	\$ 960,987	\$ 21,605	\$ 2,606	\$ 1,150,000
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	\$ 1,039,890	\$ 23,146	\$ 4,917	\$ 1,250,000
Small Business	\$ 9,159	\$ 508	\$ 2,357	\$ 72,260	\$ 10,557	\$ 5,159	\$ 100,000
Subtotal C&I	\$ 232,728	\$ 5,289	\$ 159,398	\$ 2,353,138	\$ 63,152	\$ 16,295	\$ 2,830,000
OTHER - EDUCATION							
SmartLiving Center@-Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 7,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ 50,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000
Subtotal Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 442,668	\$ 1,025,750
PROGRAM SUBTOTALS							
Residential	\$ 521,923	\$ 7,090	\$ 425,473	\$ 4,223,717	\$ 127,113	\$ 13,683	\$ 5,319,000
C&I	\$ 234,228	\$ 5,289	\$ 247,898	\$ 2,353,138	\$ 63,152	\$ 16,295	\$ 2,920,000
Other	\$ 153,132	\$ -	\$ 429,950	\$ -	\$ -	\$ 442,668	\$ 1,025,750
TOTAL BUDGET	\$ 909,283	\$ 12,379	\$ 1,103,321	\$ 6,576,855	\$ 190,265	\$ 472,647	\$ 9,264,750

YGS
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 909,283	9.8%
Materials & Supplies	\$ 12,379	0.1%
Outside Services	\$ 1,103,321	11.9%
Incentives	\$ 6,576,855	71.0%
Marketing	\$ 190,265	2.1%
Administrative Expenses	\$ 472,647	5.1%
Total	\$ 9,264,750	100.00%

Table D – YGS Historical and Projected Expenditures and Units – Revised Base Budget

**Table D
YGS Historical and Projected \$ and Units**

Expenditures \$										
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Goal	2013 Goal	2014 Goal	2015 Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	404,449	473,498	712,801	951,741	1,054,952	1,894,261	2,216,500	1,730,000	1,920,000	2,120,000
Home Energy Solutions (HES)	94,816	510,401	796,046	515,716	1,311,466	1,197,146	3,101,859	1,940,000	2,050,000	2,170,000
Residential New Construction				314,517	439,898	769,583	600,000	650,000	680,000	714,000
Water Heating			62,859	104,091	60,847	49,946	70,000	70,000	70,000	70,000
Subtotal Residential	499,265	983,899	1,571,706	1,886,065	2,867,163	3,910,936	5,988,359	4,390,000	4,720,000	5,074,000
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint			\$390,328	\$804,505	\$1,001,519	\$2,014,498	\$3,136,612	1,480,000	1,480,000	1,480,000
Total - Lost Opportunity	\$ -	\$ -	\$ 390,328	\$ 804,505	\$ 1,001,519	\$ 2,014,498	\$ 3,136,612	1,480,000	1,480,000	1,480,000
C&I LARGE RETROFIT										
Energy Opportunities			\$49,283	\$1,045,286	\$491,898	\$1,599,794	\$2,474,834	1,120,000	1,120,000	1,150,000
O&M (RetroCx, Training)			\$8,249	\$17,886	\$123,338	\$25,478	\$324,548	100,000	100,000	100,000
Process Retrofit Pilot		11,288	\$60,880							
Total - C&I Large Retrofit	\$0	\$11,288	\$118,412	\$1,063,172	\$615,236	\$1,625,272	\$2,799,382	\$1,220,000	\$1,220,000	\$1,250,000
Small Business							\$246,081	100,000	100,000	100,000
Subtotal C&I	-	11,288	508,740	1,867,677	1,616,755	3,639,770	6,182,075	2,800,000	2,800,000	2,830,000
OTHER - Education										
SmartLiving Center®-Museums Partnership								\$ -	\$ -	\$ -
Clean Energy Communities								\$50,000	\$50,000	\$50,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - PROGRAMS/REQUIREMENTS										
CHIF Loan Fund	63,935	35,438	43,478	55,386	67,085	66,744	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	63,935	35,438	43,478	55,386	67,085	66,744	285,000	235,000	235,000	235,000
Research, Development and Demonstration										
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				\$28,126	\$29,679	\$36,337	\$52,500	\$45,000	\$45,000	\$45,000
Planning	\$4,526	\$25,023	\$100,679	\$35,323	\$34,581	\$50,197	\$88,500	\$70,000	\$70,000	\$70,000
Evaluation			\$960	\$48,155	\$27,057	\$257,425	\$426,000	\$336,000	\$336,000	\$336,000
Energy Efficiency Board	\$7,551	\$6,466	\$3,070	\$28,232	\$13,905	\$10,605	\$24,750	\$24,750	\$24,750	\$24,750
Performance Fee							\$404,300	\$420,800	\$440,000	
Subtotal Other - Administrative & Planning	12,077	31,489	104,709	139,836	105,222	354,564	591,750	990,050	1,006,550	1,025,750
PROGRAM SUB-TOTALS										
Residential	\$ 563,200	\$ 1,019,337	\$ 1,615,184	\$ 1,941,451	\$ 2,934,248	\$ 3,977,680	\$ 6,198,359	\$ 4,635,000	\$ 4,965,000	\$ 5,319,000
C&I	\$ -	\$ 11,288	\$ 508,740	\$ 1,867,677	\$ 1,616,755	\$ 3,639,770	\$ 6,257,075	\$ 2,890,000	\$ 2,890,000	\$ 2,920,000
Other	\$ 12,077	\$ 31,489	\$ 104,709	\$ 139,836	\$ 105,222	\$ 354,564	\$ 591,750	\$ 990,050	\$ 1,006,550	\$ 1,025,750
TOTAL	575,277	1,062,114	2,228,633	3,948,964	4,656,225	7,972,014	13,047,184	8,515,050	8,861,550	9,264,750

Units										
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Goal	2013 Goal	2014 Goal	2015 Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	574	1,238	1,350	1,932	2,497	2,347	3,270	2,181	2,341	2,394
Home Energy Solutions (HES)	393	1,351	1,824	798	2,768	1,811	4,682	2,651	2,769	2,780
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	5,402	5,695	5,724
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	14	30	64	85	175	37	37	37
Total - Lost Opportunity	-	-	14	30	64	85	175	37	37	37
C&I LARGE RETROFIT										
Energy Opportunities	-	-	2	18	28	42	154	22	22	22
O&M (RetroCx, Training)	-	-	-	1	3	1	9	3	3	3
Process Retrofit Pilot	-	-	1							
Total - C&I Large Retrofit	-	-	3	19	31	43	163	25	25	25
Small Business	-	-	-	-	-	-	27	7	7	7
Subtotal C&I	-	-	17	49	95	128	365	69	69	69
PROGRAM SUB-TOTALS										
Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	5,402	5,695	5,724
C&I	-	-	17	49	95	128	365	69	69	69
TOTAL	967	2,589	3,351	3,408	5,745	4,649	9,136	5,471	5,764	5,793

Table D1 – YGS Historical and Projected Annual CCF and Lifetime CCF – Revised Base Budget

Table D1
YGS Historical and Projected Annual and Lifetime ccf

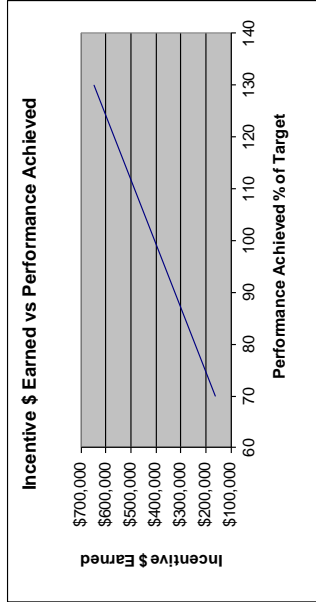
Annual ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	46	101	94	195	195	360	316	236	268	305
Home Energy Solutions (HES)	11	86	99	56	223	172	491	313	329	360
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	619	667	732
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	44	112	288	360	673	237	238	238
Total - Lost Opportunity	-	-	44	112	288	360	673	237	238	238
C&I LARGE RETROFIT										
Energy Opportunities	-	-	17	640	206	405	889	302	306	321
O&M (RetroCx, Training)	-	-	-	7	67	15	143	41	45	49
Process Retrofit Pilot	-	-	28	-	-	-	-	-	-	-
Total - C&I Large Retrofit	-	-	45	647	273	420	1,032	343	351	370
Small Business	-	-	-	-	-	-	79	26	26	27
Subtotal C&I	-	-	89	759	560	780	1,784	606	615	635
PROGRAM SUB-TOTALS										
Residential	57	188	202	301	470	587	880	619	667	732
C&I	-	-	89	759	560	780	1,784	606	615	635
TOTAL	57	188	291	1,059	1,031	1,367	2,664	1,225	1,282	1,367

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	4,414	4,964	5,600
Home Energy Solutions (HES)	214	1,325	1,770	1,173	4,768	3,119	8,976	6,292	6,706	7,363
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	12,174	13,195	14,417
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	670	1,771	4,372	5,637	10,191	3,642	3,654	3,660
Total - Lost Opportunity	-	-	670	1,771	4,372	5,637	10,191	3,642	3,654	3,660
C&I LARGE RETROFIT										
Energy Opportunities	-	-	191	9,216	2,348	4,169	10,222	3,401	3,443	3,615
O&M (RetroCx, Training)	-	-	-	67	670	77	1,434	275	274	268
Process Retrofit Pilot	-	-	560	-	-	-	-	-	-	-
Total - C&I Large Retrofit	-	-	751	9,283	3,018	4,246	11,655	3,676	3,717	3,883
Small Business	-	-	-	-	-	-	908	294	266	303
Subtotal C&I	-	-	1,421	11,053	7,389	9,884	22,754	7,612	7,637	7,845
PROGRAM SUB-TOTALS										
Residential	1,155	2,721	3,582	5,858	8,652	10,537	16,416	12,174	13,195	14,417
C&I	-	-	1,421	11,053	7,389	9,884	22,754	7,612	7,637	7,845
TOTAL	1,155	2,721	5,003	16,911	16,041	20,420	39,170	19,786	20,832	22,262

Yankee Gas Services 2013 Performance Incentive – Revised Base Budget

Yankee Gas Services 2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The Utility Performance \$404,300. This calculation 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%	\$161,720
80	3%	\$242,580
90	4%	\$323,440
100	5%	\$404,300
110	6%	\$485,160
120	7%	\$566,020
130	8%	\$646,880

Total Original Budget* \$8,086,000

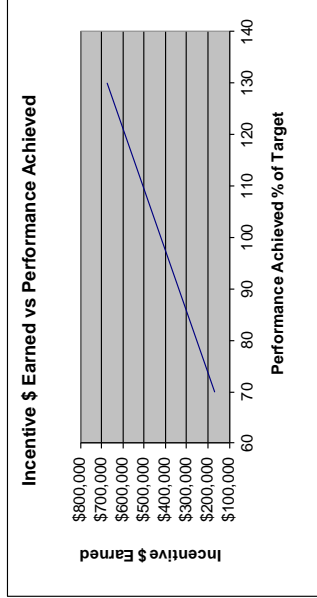
*Does not include incentive and EEB cost.

Performance Indicators		Incentive Metrics			
Program Budgets	\$ 7,190,000	Incentive Metric Total Gas Benefit from all programs	Target Goal Gas Benefit from all programs Total Gas Benefit: \$11,213,984	Weight 0.500	Incentive \$202,150
		Lifetime Savings (ccf):			
		HES Income Eligible	4,414,100		
		Home Energy Solutions	6,291,880		
		New Construction	1,290,432		
		Water Heating	177,362		
		Energy Conscious Blueprint	3,641,927		
		Energy Opportunities	3,400,930		
		O&M (RetroCx, Training)	274,694		
		Small Business	294,277		
		Total Lifetime Savings (ccf)	19,785,603		
		Present Value Lifetime Savings (ccf)	\$0.5668		
		Total Gas Benefit:	11,213,984		
		Net Gas Benefit: \$	4,023,984		
Total Incentive Dollars			\$ 4,023,984	0.500	\$ 202,150
				1.0000	\$ 404,300

Yankee Gas Services 2014 Performance Incentive – Revised Base Budget

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 \$420,800. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including 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%	\$168,320
80	3%	\$252,480
90	4%	\$336,640
100	5%	\$420,800
110	6%	\$504,960
120	7%	\$589,120
130	8%	\$673,280

Total Original Budget* \$8,416,000

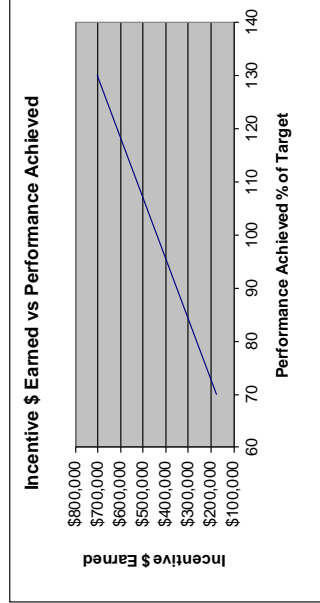
*Does not include Incentive and EEB cost.

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 7,520,000	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500
	HES Income Eligible		Total Gas Benefit: \$12,157,977	
	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: \$		\$4,637,977	0.500
	Net Gas Benefit: \$			1.0000
Total Incentive Dollars				\$210,400
				\$420,800

Yankee Gas Services 2015 Performance Incentive – Revised Base Budget

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 \$440,000. This calculation 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	\$176,000	2%
80	\$264,000	3%
90	\$352,000	4%
100	\$440,000	5%
110	\$528,000	6%
120	\$616,000	7%
130	\$704,000	8%

Total Original Budget* \$8,800,000

*Does not include Incentive and EEB cost.

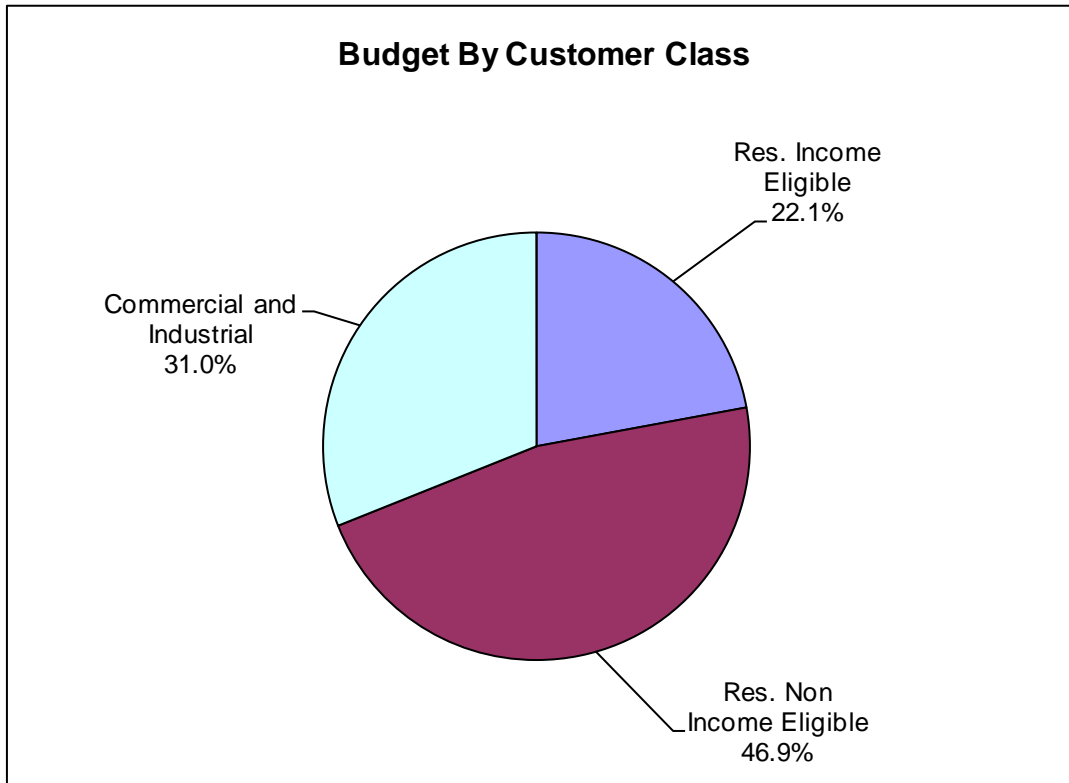
Program Budgets	Incentive Metric	Target Goal	Weight	Incentive	Performance Indicators	
					Performance Indicators	Incentive Metrics
	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500	\$220,000	Lifetime Savings (ccf):	\$ 7,904,000
	Total Gas Benefit from all programs	Total Gas Benefit: \$13,489,006			HES Income Eligible	
					Home Energy Solutions	5,600,109
					New Construction	7,363,485
					Water Heating	1,275,585
					Energy Conscious Blueprint	177,362
					Energy Opportunities	3,659,535
					O&M (RetroCx, Training)	3,614,794
					Small Business	268,076
					Total Lifetime Savings (ccf)	303,018
					Present Value Lifetime Savings (ccf)	22,261,965
					Total Gas Benefit: \$	\$0.6059
					Net Gas Benefit: \$	13,489,006
						5,585,006
Total Incentive Dollars		\$5,585,006	0.500	\$220,000		
			1.0000	\$440,000		

Table A – CNG 2013 - 2015 Revised Base Budget

Table A
CNG
Proposed Natural Gas Conservation Plan Budget

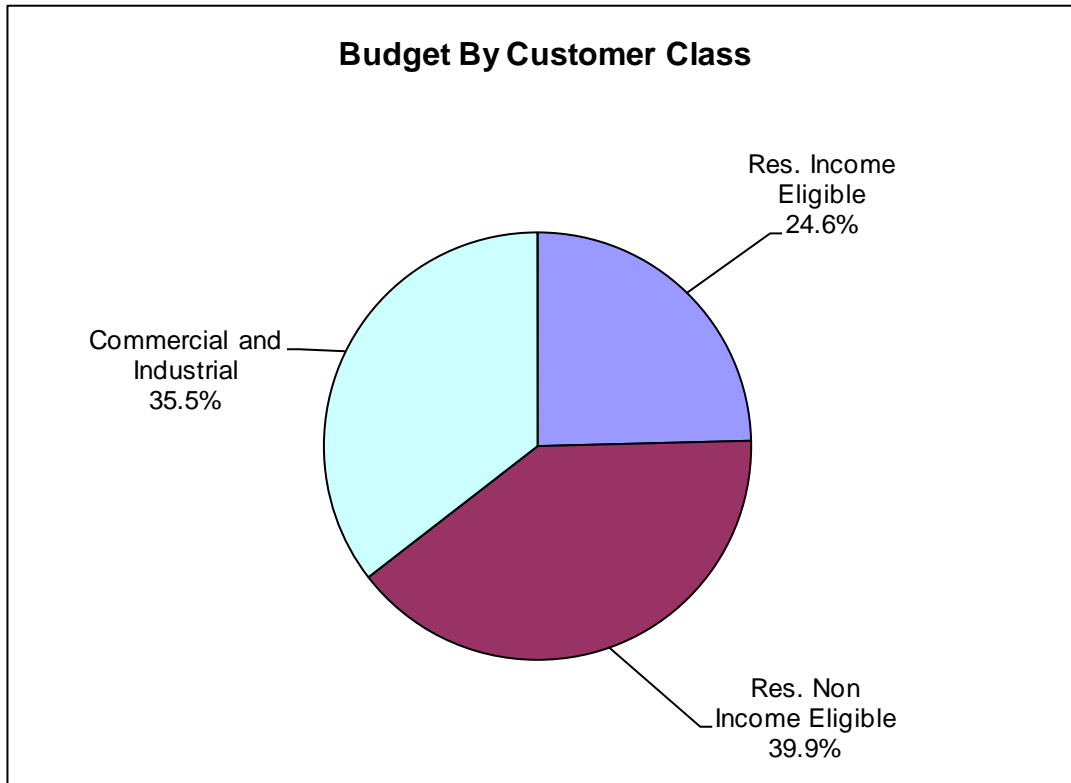
Natural Gas C&LM Budget	2012 CNG Approved Budget	2013 CNG Proposed Budget	2014 CNG Proposed Budget	2015 CNG Proposed Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,104,516	\$ 1,686,570	\$ 1,643,368	\$ 1,697,370
Home Energy Solutions (HES)	\$ 2,852,249	\$ 1,905,430	\$ 2,030,991	\$ 2,030,070
Residential 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	\$ 5,019,919	\$ 4,064,414	\$ 4,117,495
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	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
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	\$ -	\$ 407,746	\$ 359,971	\$ 362,625
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 952,496	\$ 904,721	\$ 907,375
PROGRAM SUBTOTALS				
Residential	\$ 5,556,820	\$ 5,264,919	\$ 4,309,414	\$ 4,362,495
C&I	\$ 4,555,751	\$ 2,370,000	\$ 2,370,000	\$ 2,370,000
Other	\$ 533,250	\$ 952,496	\$ 904,721	\$ 907,375
TOTAL	\$ 10,645,821	\$ 8,587,415	\$ 7,584,135	\$ 7,639,870

CNG 2013 Budget Analysis



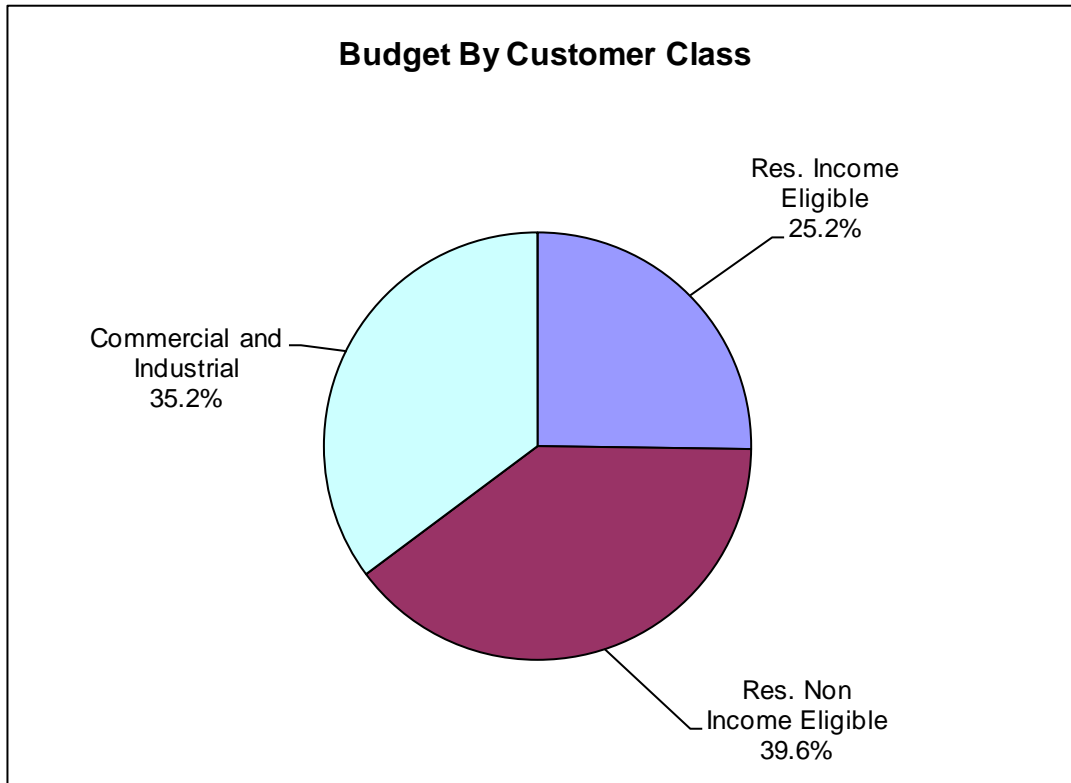
Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,686,570	19.64%	22.09%
Res. Non Income Eligible	\$3,578,349	41.67%	46.87%
Residential Subtotal	\$5,264,919	61.31%	68.96%
Commercial and Industrial	\$2,370,000	27.60%	31.04%
C&I Subtotal	\$2,370,000	27.60%	31.04%
Residential and C&I Subtotal	\$7,634,919	88.91%	100.00%
Other Expenditures			
Other Expenditures	\$952,496	11.09%	
Other Expenditures Subtotal	\$952,496	11.09%	
TOTAL	\$8,587,415	100.00%	

CNG 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,643,368	21.67%	24.60%
Res. Non Income Eligible	\$2,666,046	35.15%	39.91%
Residential Subtotal	\$4,309,414	56.82%	64.52%
Commercial and Industrial	\$2,370,000	31.25%	35.48%
C&I Subtotal	\$2,370,000	31.25%	35.48%
Residential and C&I Subtotal	\$6,679,414	88.07%	100.00%
Other Expenditures			
Other Expenditures	\$904,721	11.93%	
Other Expenditures Subtotal	\$904,721	11.93%	
TOTAL	\$7,584,135	100.00%	

CNG 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,697,370	22.22%	25.21%
Res. Non Income Eligible	\$2,665,125	34.88%	39.59%
Residential Subtotal	\$4,362,495	57.10%	64.80%
Commercial and Industrial	\$2,370,000	31.02%	35.20%
C&I Subtotal	\$2,370,000	31.02%	35.20%
Residential and C&I Subtotal	\$6,732,495	88.12%	100.00%
Other Expenditures			
Other Expenditures	\$907,375	11.88%	
Other Expenditures Subtotal	\$907,375	11.88%	
TOTAL	\$7,639,870	100.00%	

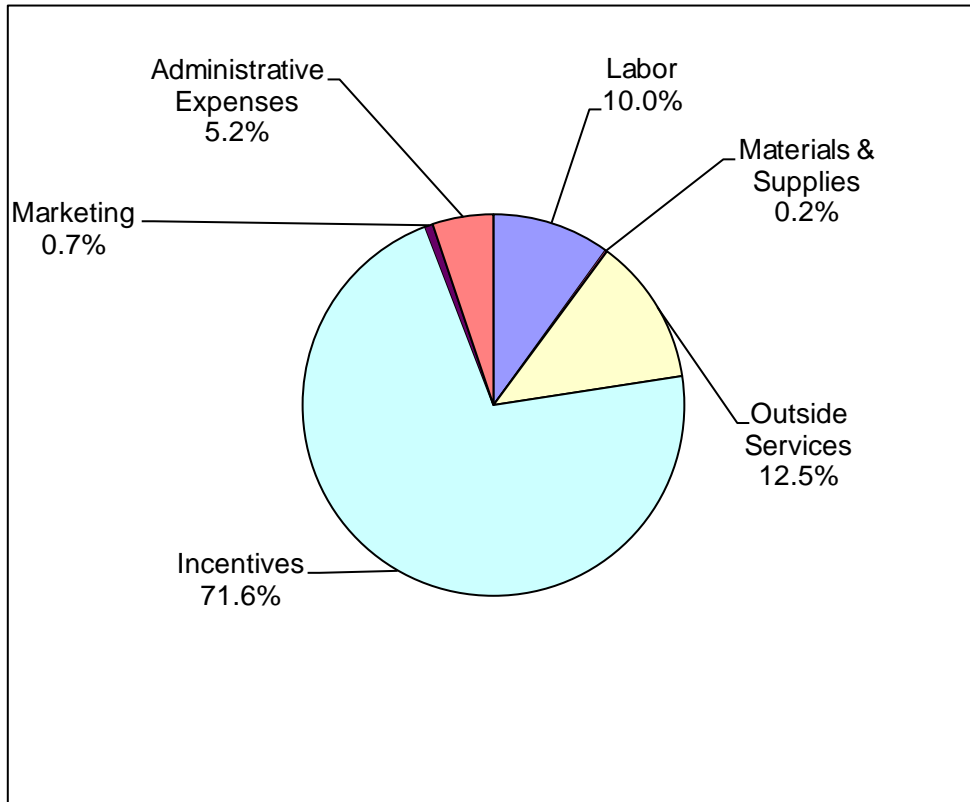
Table C 2013 – CNG Program Expenditures by Category Revised Base Budget

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	\$ 1,436,469	\$ 12,535	\$ 2,600	\$ 1,686,570
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,590,085	\$ 25,000	\$ 7,560	\$ 1,905,430
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	\$ 4,339,763	\$ 52,245	\$ 14,960	\$ 5,019,919
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 - Lost Opportunity	\$ 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			\$ -				\$ -
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
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						\$ 407,746	\$ 407,746
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 407,746	\$ 952,496
PROGRAM SUBTOTALS							
Residential	\$ 421,276	\$ 9,880	\$ 426,795	\$ 4,339,763	\$ 52,245	\$ 14,960	\$ 5,264,919
C&I	\$ 298,514	\$ 3,533	\$ 234,181	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,370,000
Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 407,746	\$ 952,496
TOTAL BUDGET	\$ 855,060	\$ 13,413	\$ 1,070,456	\$ 6,146,905	\$ 58,581	\$ 443,000	\$ 8,587,415

Table C Revised Pie 2013

CNG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 855,060	10.0%
Materials & Supplies	\$ 13,413	0.2%
Outside Services	\$ 1,070,456	12.5%
Incentives	\$ 6,146,905	71.6%
Marketing	\$ 58,581	0.7%
Administrative Expenses	\$ <u>443,000</u>	<u>5.2%</u>
Total	\$ 8,587,415	100.00%

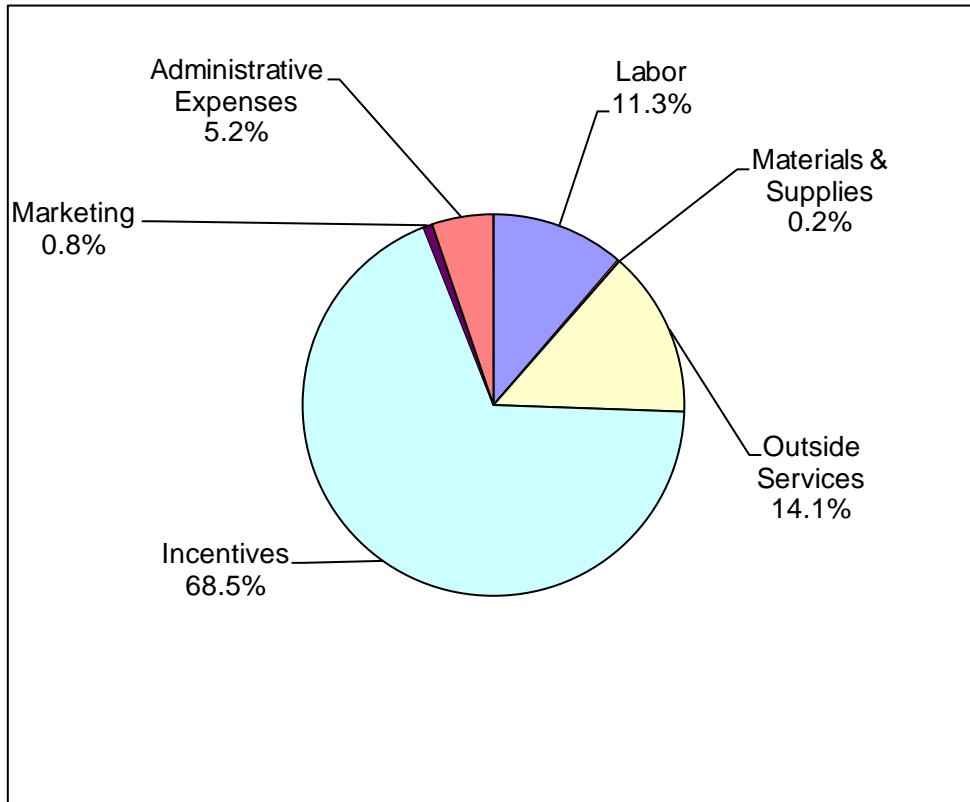
Table C 2014 – CNG Program Expenditures by Category Revised Base Budget

**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	\$ 1,393,267	\$ 12,535	\$ 2,600	\$ 1,643,368
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,715,646	\$ 25,000	\$ 7,560	\$ 2,030,991
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	\$ 3,384,258	\$ 52,245	\$ 14,960	\$ 4,064,414
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 - Lost Opportunity	\$ 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			\$ -				\$ -
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359,971	\$ 359,971
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 359,971	\$ 904,721
PROGRAM SUBTOTALS							
Residential	\$ 421,276	\$ 9,880	\$ 426,795	\$ 3,384,258	\$ 52,245	\$ 14,960	\$ 4,309,414
C&I	\$ 298,514	\$ 3,533	\$ 234,181	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,370,000
Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 359,971	\$ 904,721
TOTAL BUDGET	\$ 855,060	\$ 13,413	\$ 1,070,456	\$ 5,191,400	\$ 58,581	\$ 395,225	\$ 7,584,135

Table C Revised Pie 2014

CNG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 855,060	11.3%
Materials & Supplies	\$ 13,413	0.2%
Outside Services	\$ 1,070,456	14.1%
Incentives	\$ 5,191,400	68.5%
Marketing	\$ 58,581	0.8%
Administrative Expenses	\$ 395,225	5.2%
Total	\$ 7,584,135	100.00%

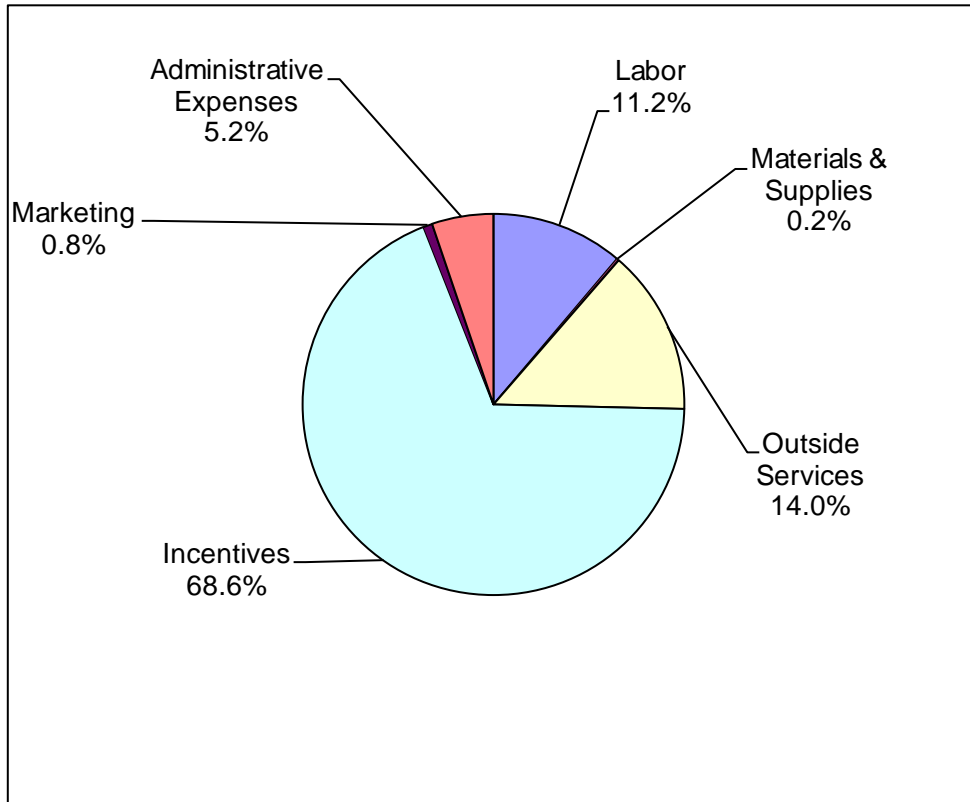
Table C 2015 – CNG Program Expenditures by Category Revised Base Budget

**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	\$ 1,447,269	\$ 12,535	\$ 2,600	\$ 1,697,370
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,714,725	\$ 25,000	\$ 7,560	\$ 2,030,070
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	\$ 3,437,339	\$ 52,245	\$ 14,960	\$ 4,117,495
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 - Lost Opportunity	\$ 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			\$ -				\$ -
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,625	\$ 362,625
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 362,625	\$ 907,375
PROGRAM SUBTOTALS							
Residential	\$ 421,276	\$ 9,880	\$ 426,795	\$ 3,437,339	\$ 52,245	\$ 14,960	\$ 4,362,495
C&I	\$ 298,514	\$ 3,533	\$ 234,181	\$ 1,807,142	\$ 6,336	\$ 20,294	\$ 2,370,000
Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 362,625	\$ 907,375
TOTAL BUDGET	\$ 855,060	\$ 13,413	\$ 1,070,456	\$ 5,244,481	\$ 58,581	\$ 397,879	\$ 7,639,870

Table C Revised Pie 2015

CNG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 855,060	11.2%
Materials & Supplies	\$ 13,413	0.2%
Outside Services	\$ 1,070,456	14.0%
Incentives	\$ 5,244,481	68.6%
Marketing	\$ 58,581	0.8%
Administrative Expenses	\$ 397,879	5.2%
Total	\$ 7,639,870	100.00%

Table D – 2013-2015 CNG Historical and Projected Expenditures and Units – Revised Base Budget

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	1,687	1,643	1,697
Home Energy Solutions (HES)	52	428	795	520	1,368	1,518	2,852	1,905	2,031	2,030
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	5,020	4,064	4,117
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	5,020	4,064	4,117
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	7,320	6,364	6,417

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	2,660	2,580	2,680
Home Energy Solutions (HES)	366	988	1,918	1,064	3,251	1,895	3,681	2,426	2,534	2,511
Residential New Construction	-	-	-	116	152	204	107	645	126	126
Water Heating	-	-	84	269	193	250	238	119	119	119
Subtotal Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	5,850	5,359	5,436
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	9	26	33	46	127	31	31	31
Total - Lost Opportunity	-	-	9	26	33	46	127	31	31	31
C&I LARGE RETROFIT										
Energy Opportunities	-	-	2	12	23	44	105	17	17	17
O&M (RetroCx, Training)	-	-	-	-	1	3	5	1	1	1
Total - C&I Large Retrofit	-	-	2	12	24	47	110	18	18	18
Small Business	-	-	-	-	-	-	23	4	4	4
Subtotal C&I	-	-	11	38	57	93	260	53	53	53
PROGRAM SUB-TOTALS										
Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	5,850	5,359	5,436
C&I	-	-	11	38	57	93	260	53	53	53
TOTAL	948	1,519	2,976	2,979	5,081	4,162	8,200	5,903	5,412	5,489

Table D1 – 2013-2015 CNG Historical and Projected Annual CCF and Lifetime CCF – Revised Base Budget

Table D1
CNG Historical and Projected Annual and Lifetime ccf

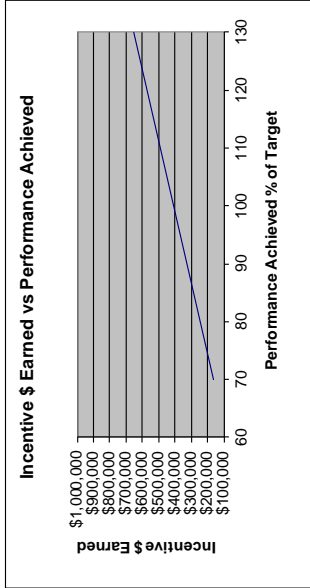
Annual ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	44	62	67	136	149	211	266	214	207	215
Home Energy Solutions (HES)	14	57	104	68	267	196	433	253	276	277
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	593	513	521
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	24	89	106	154	490	196	196	196
Total - Lost Opportunity	-	-	24	89	106	154	490	196	196	196
C&I LARGE RETROFIT										
Energy Opportunities	-	-	6	72	122	140	605	223	223	223
O&M (RetroCx, Training)	-	-	-	-	8	34	78	31	31	31
Total - C&I Large Retrofit	-	-	6	72	130	174	683	254	254	254
Small Business	-	-	-	-	-	-	67	28	28	28
Subtotal C&I	-	-	30	161	237	328	1,240	478	478	478
PROGRAM SUB-TOTALS										
Residential	58	119	176	248	467	456	739	593	513	521
C&I	-	-	30	161	237	328	1,240	478	478	478
TOTAL	58	119	206	408	703	783	1,979	1,071	991	999

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	4,219	4,092	4,251
Home Energy Solutions (HES)	214	903	1,971	1,419	5,414	3,416	8,546	5,033	5,483	5,529
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	12,329	10,234	10,439
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	361	1,351	1,578	2,343	7,423	3,013	3,013	3,013
Total - Lost Opportunity	-	-	361	1,351	1,578	2,343	7,423	3,013	3,013	3,013
C&I LARGE RETROFIT										
Energy Opportunities	-	-	56	832	1,439	1,483	6,964	2,515	2,515	2,515
O&M (RetroCx, Training)	-	-	-	-	84	327	780	249	249	249
Total - C&I Large Retrofit	-	-	56	832	1,523	1,809	7,743	2,764	2,764	2,764
Small Business	-	-	-	-	-	-	766	311	311	311
Subtotal C&I	-	-	418	2,183	3,101	4,153	15,933	6,088	6,088	6,088
PROGRAM SUB-TOTALS										
Residential	1,118	1,864	2,963	4,599	8,691	7,325	14,180	12,329	10,234	10,439
C&I	-	-	418	2,183	3,101	4,153	15,933	6,088	6,088	6,088
TOTAL	1,118	1,864	3,380	6,782	11,792	11,478	30,112	18,417	16,322	16,527

CNG 2013 Performance Incentive - Revised Base Budget

**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 \$407,746
 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%	\$163,098
80	3%	\$244,648
90	4%	\$326,197
100	5%	\$407,746
110	6%	\$489,295
120	7%	\$570,844
130	8%	\$652,394

Total Original Budget* \$8,154,919

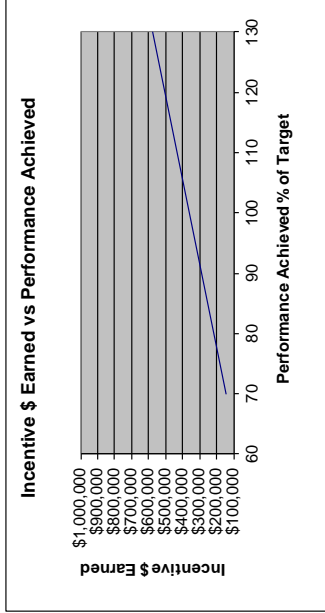
*Does not include Incentive, ECMB costs and Audit

Program Budgets	\$	7,319,919	Performance Indicators		Incentive Metrics		
			Incentive Metric	Target Goal	Weight	Incentive	
			Lifetime Savings (ccf):				
			HES Income Eligible	4,219,270			
			Home Energy Solutions	5,032,854			
			New Construction	3,003,694			
			Water Heating	72,828			
			Energy Conscious Blueprint	3,013,291			
			Energy Opportunities	2,514,970			
			O&M (RetroCx, Training)	248,829			
			Small Business	310,907			
			Total Lifetime Savings (ccf)	18,416,644			
			Present Value Lifetime Savings (ccf)	\$0.5463			
			Total Gas Benefit:	\$10,061,765			
			Net Gas Benefit:	\$2,741,846			
Total Incentive Dollars						0.500	\$203,873
						1.0000	\$407,746

CNG 2014 Performance Incentive – Revised Base Budget

**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 \$359,971
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%	\$143,988
80	3%	\$215,982
90	4%	\$287,977
100	5%	\$359,971
110	6%	\$431,965
120	7%	\$503,959
130	8%	\$575,953

Total Original Budget* \$7,199,414

*Does not include Incentive, ECMB costs and Audit

Performance Indicators		Incentive Metrics			
Program Budgets	\$	Incentive Metric	Target Goal	Weight	Incentive
	6,364,414	Lifetime Savings (ccf):	Gas Benefit from all programs	0.500	\$179,985
		HES Income Eligible	Total Gas Benefit:		
		Home Energy Solutions	\$9,387,450		
		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:			
		Net Gas Benefit:			
			\$3,023,036	0.500	\$179,985
Total Incentive Dollars				1.0000	\$359,971

CNG 2015 Performance Incentive – Revised Base Budget

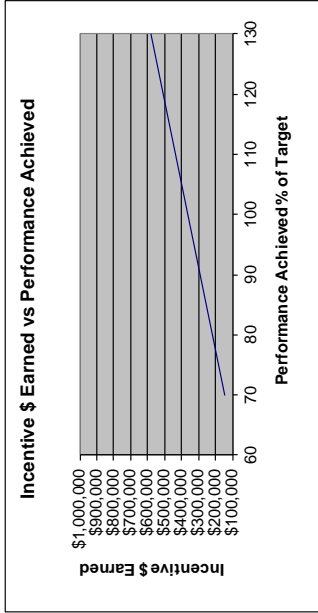
CONNECTICUT NATURAL GAS CORPORATION 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators.
The Utility Performance Incentive is \$362,625.
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%	\$145,050
80	3%	\$217,575
90	4%	\$290,100
100	5%	\$362,625
110	6%	\$435,150
120	7%	\$507,675
130	8%	\$580,200

Total Original Budget* \$7,252,495



*Does not include Incentive, ECMB costs and Audit

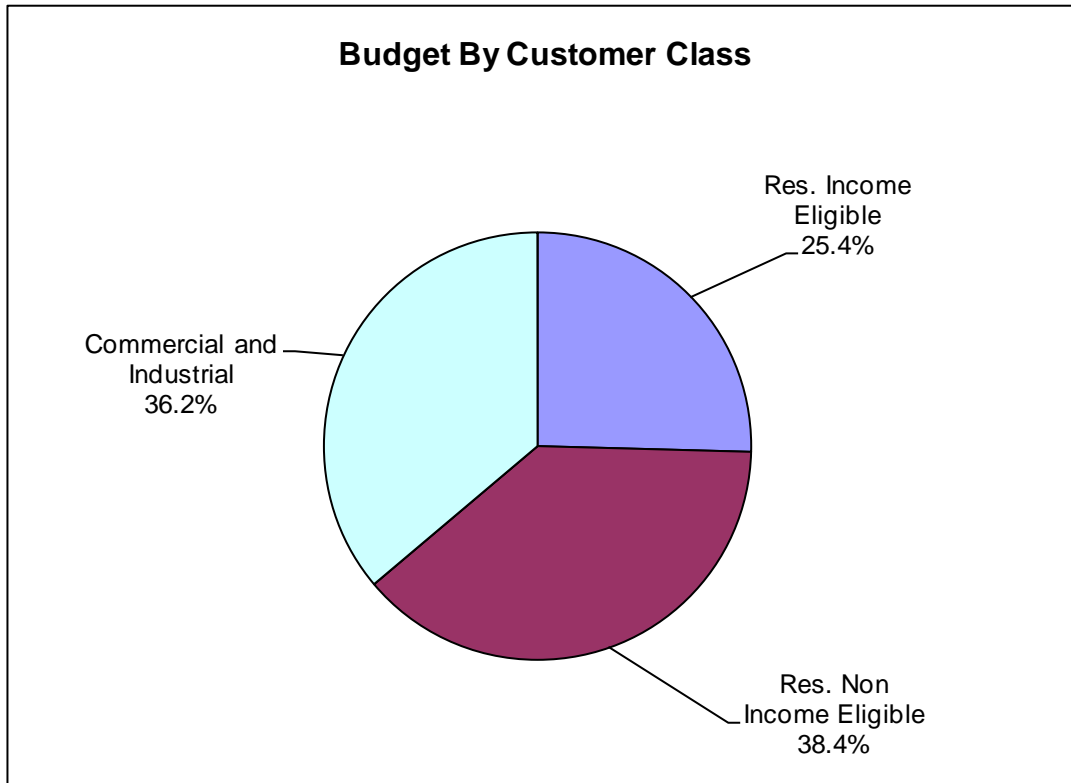
Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 6,417,495	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500
	HES Income Eligible	Total Gas Benefit:	\$9,844,613	
	Home Energy Solutions			
	New Construction			
	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:		\$9,844,613	
	Net Gas Benefit:		\$3,427,118	0.500
Total Incentive Dollars				1.0000
				\$181,312
				\$362,625

Table A – SCG 2013-2015 Revised Base Budget

Table A
SCG
Proposed Natural Gas Conservation Plan Budget

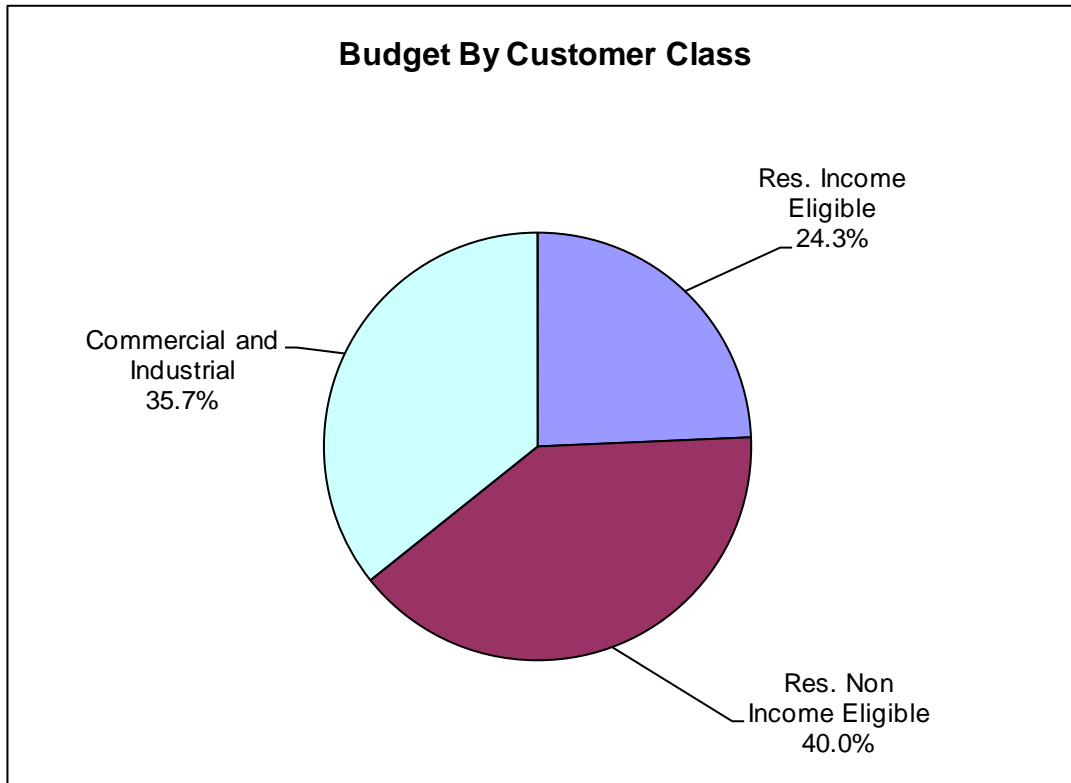
Natural Gas C&LM Budget	2012 SCG Approved Budget	2013 SCG Proposed Budget	2014 SCG Proposed Budget	2015 SCG Proposed Budget
RESIDENTIAL				
HES Income Eligible - Weatherization	\$ 2,343,301	\$ 1,560,176	\$ 1,509,953	\$ 1,570,976
Home Energy Solutions (HES)	\$ 3,093,661	\$ 1,726,574	\$ 1,850,270	\$ 1,849,649
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	\$ 3,673,645	\$ 3,747,118	\$ 3,807,520
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	\$ -			
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
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	\$ -	\$ 332,932	\$ 336,606	\$ 339,626
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 877,682	\$ 881,356	\$ 884,376
PROGRAM SUBTOTALS				
Residential	\$ 5,993,173	\$ 3,918,645	\$ 3,992,118	\$ 4,052,520
C&I	\$ 3,984,561	\$ 2,220,000	\$ 2,220,000	\$ 2,220,000
Other	\$ 533,250	\$ 877,682	\$ 881,356	\$ 884,376
TOTAL	\$ 10,510,984	\$ 7,016,327	\$ 7,093,474	\$ 7,156,896

SCG 2013 Budget Analysis



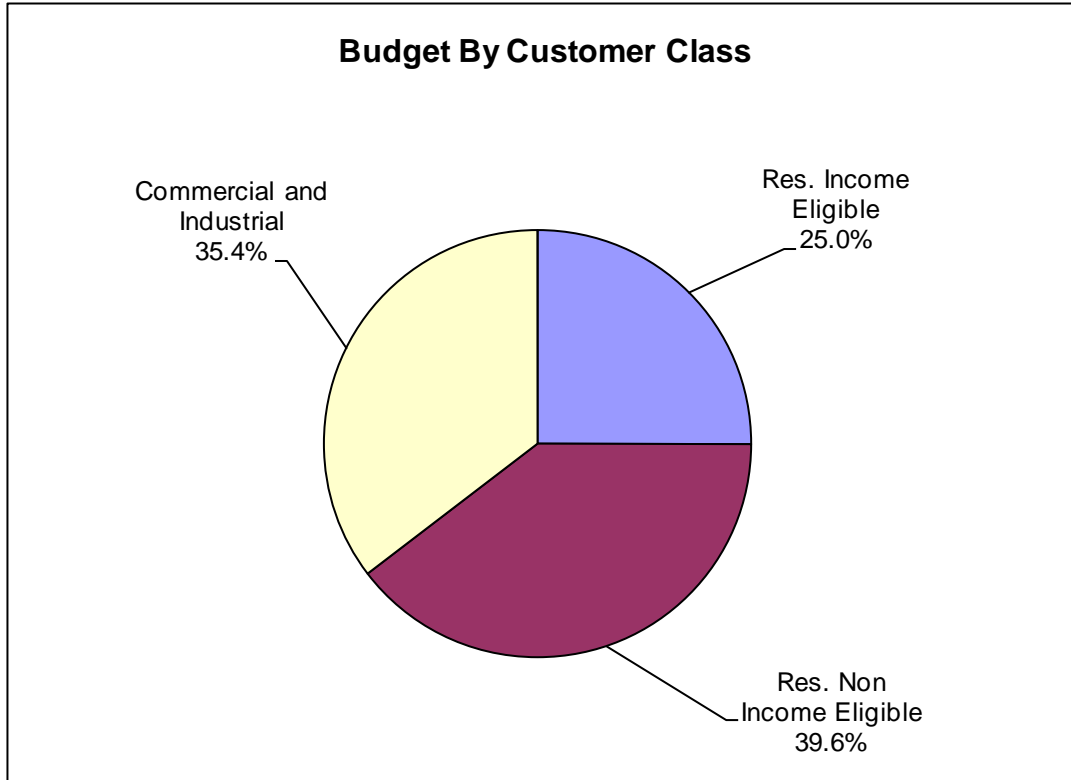
Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,560,176	22.24%	25.42%
Res. Non Income Eligible	\$2,358,469	33.61%	38.42%
Residential Subtotal	\$3,918,645	55.85%	63.84%
Commercial and Industrial	\$2,220,000	31.64%	36.16%
C&I Subtotal	\$2,220,000	31.64%	36.16%
Residential and C&I Subtotal	\$6,138,645	87.49%	100.00%
Other Expenditures			
Other Expenditures	\$877,682	12.51%	
Other Expenditures Subtotal	\$877,682	12.51%	
TOTAL	\$7,016,327	100.00%	

SCG 2014 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,509,953	21.29%	24.31%
Res. Non Income Eligible	\$2,482,165	34.99%	39.96%
Residential Subtotal	\$3,992,118	56.28%	64.26%
Commercial and Industrial	\$2,220,000	31.30%	35.74%
C&I Subtotal	\$2,220,000	31.30%	35.74%
Residential and C&I Subtotal	\$6,212,118	87.58%	100.00%
Other Expenditures			
Other Expenditures	\$881,356	12.42%	
Other Expenditures Subtotal	\$881,356	12.42%	
TOTAL	\$7,093,474	100.00%	

SCG 2015 Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$1,570,976	21.95%	25.05%
Res. Non Income Eligible	\$2,481,544	34.67%	39.56%
Residential Subtotal	\$4,052,520	56.62%	64.61%
Commercial and Industrial	\$2,220,000	31.02%	35.39%
C&I Subtotal	\$2,220,000	31.02%	35.39%
Residential and C&I Subtotal	\$6,272,520	87.64%	100.00%
Other Expenditures			
Other Expenditures	\$884,376	12.36%	
Other Expenditures Subtotal	\$884,376	12.36%	
TOTAL	\$7,156,896	100.00%	

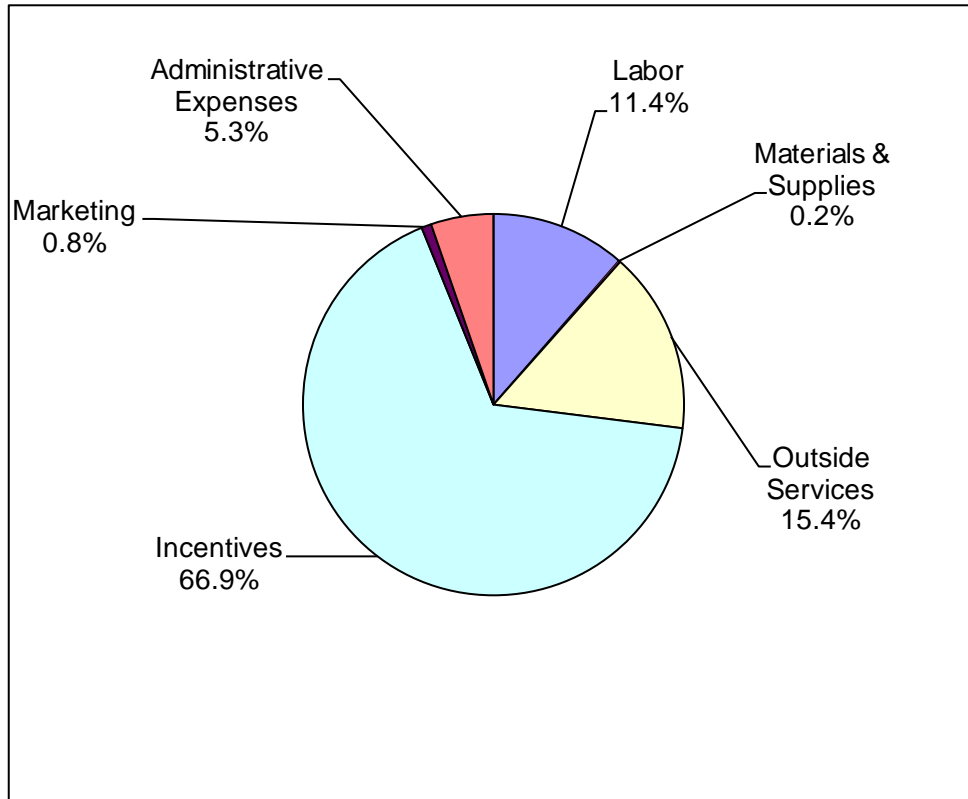
Table C 2013 – SCG Program Expenditures by Category – Revise Base Budget

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	\$ 1,328,464	\$ 12,535	\$ 2,970	\$ 1,560,176
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,411,229	\$ 25,000	\$ 7,560	\$ 1,726,574
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	\$ 3,019,838	\$ 52,092	\$ 14,930	\$ 3,673,645
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 - Lost Opportunity	\$ 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			\$ -				\$ -
Clean Energy Communities	\$ 6,000		\$ 44,000				\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
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						\$ 332,932	\$ 332,932
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 332,932	\$ 877,682
PROGRAM SUBTOTALS							
Residential	\$ 401,026	\$ 10,216	\$ 420,544	\$ 3,019,838	\$ 52,092	\$ 14,930	\$ 3,918,645
C&I	\$ 264,154	\$ 787	\$ 251,107	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,220,000
Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 332,932	\$ 877,682
TOTAL BUDGET	\$ 800,450	\$ 11,004	\$ 1,081,131	\$ 4,692,743	\$ 59,056	\$ 371,944	\$ 7,016,327

Table C Revised Pie 2013

SCG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 800,450	11.4%
Materials & Supplies	\$ 11,004	0.2%
Outside Services	\$ 1,081,131	15.4%
Incentives	\$ 4,692,743	66.9%
Marketing	\$ 59,056	0.8%
Administrative Expenses	\$ 371,944	5.3%
Total	\$ 7,016,327	100.00%

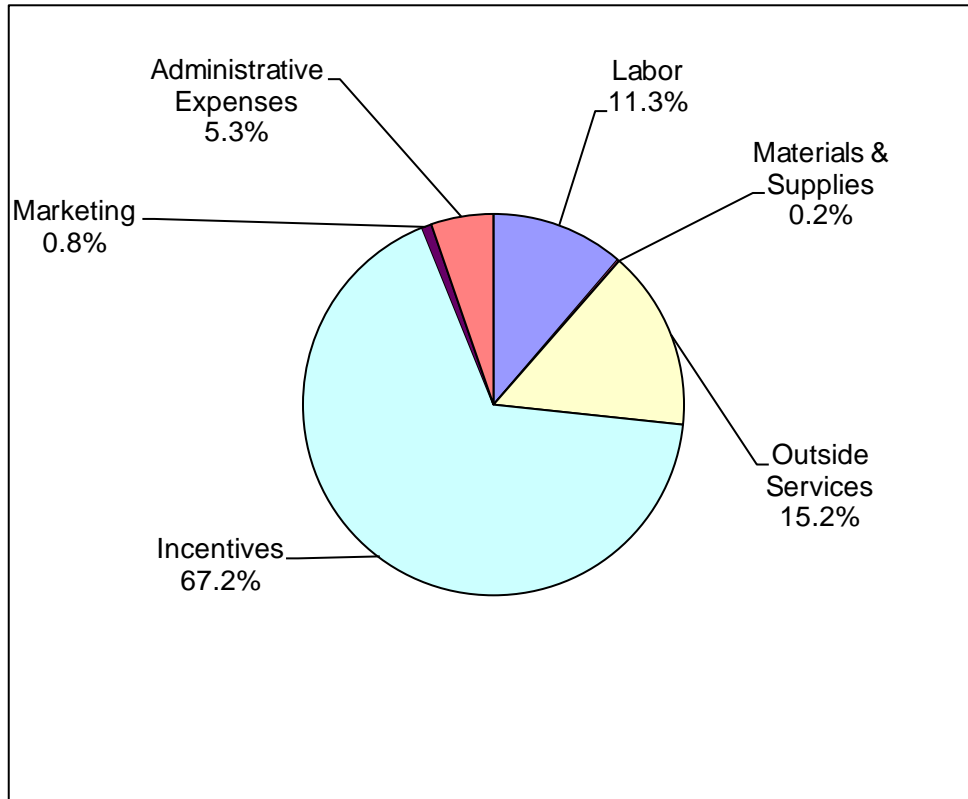
Table C 2014 – SCG Program Expenditures by Category – Revised Base Budget

**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	\$ 1,278,241	\$ 12,535	\$ 2,970	\$ 1,509,953
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,534,925	\$ 25,000	\$ 7,560	\$ 1,850,270
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	\$ 3,093,311	\$ 52,092	\$ 14,930	\$ 3,747,118
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 - Lost Opportunity	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,606	\$ 336,606
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 336,606	\$ 881,356
PROGRAM SUBTOTALS							
Residential	\$ 401,026	\$ 10,216	\$ 420,544	\$ 3,093,311	\$ 52,092	\$ 14,930	\$ 3,992,118
C&I	\$ 264,154	\$ 787	\$ 251,107	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,220,000
Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 336,606	\$ 881,356
TOTAL BUDGET	\$ 800,450	\$ 11,004	\$ 1,081,131	\$ 4,766,216	\$ 59,056	\$ 375,618	\$ 7,093,474

Table C Revised Pie 2014

SCG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 800,450	11.3%
Materials & Supplies	\$ 11,004	0.2%
Outside Services	\$ 1,081,131	15.2%
Incentives	\$ 4,766,216	67.2%
Marketing	\$ 59,056	0.8%
Administrative Expenses	\$ 375,618	5.3%
Total	\$ 7,093,474	100.00%

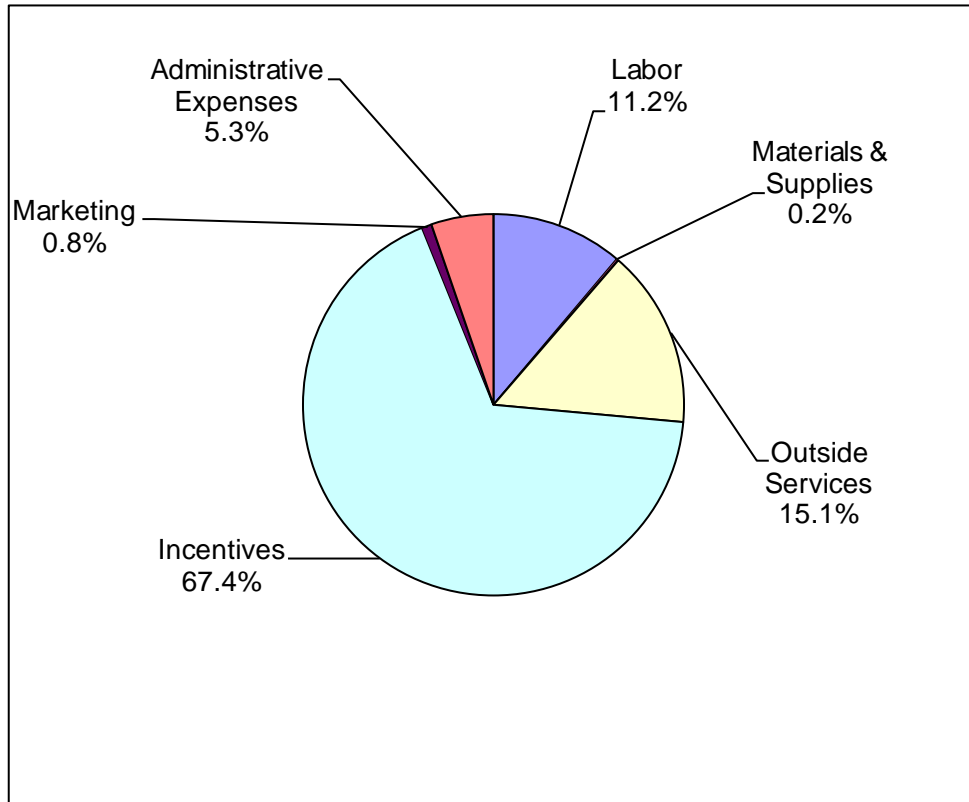
Table C 2015 – SCG Program Expenditures by Category – Revised Base Budget

**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	\$ 1,339,264	\$ 12,535	\$ 2,970	\$ 1,570,976
Home Energy Solutions (HES)	\$ 209,482	\$ 5,040	\$ 68,263	\$ 1,534,304	\$ 25,000	\$ 7,560	\$ 1,849,649
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	\$ 3,153,713	\$ 52,092	\$ 14,930	\$ 3,807,520
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 - Lost Opportunity	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Energy Communities	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,626	\$ 339,626
Subtotal Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 339,626	\$ 884,376
PROGRAM SUBTOTALS							
Residential	\$ 401,026	\$ 10,216	\$ 420,544	\$ 3,153,713	\$ 52,092	\$ 14,930	\$ 4,052,520
C&I	\$ 264,154	\$ 787	\$ 251,107	\$ 1,672,905	\$ 6,965	\$ 24,082	\$ 2,220,000
Other	\$ 135,270	\$ -	\$ 409,480	\$ -	\$ -	\$ 339,626	\$ 884,376
TOTAL BUDGET	\$ 800,450	\$ 11,004	\$ 1,081,131	\$ 4,826,617	\$ 59,056	\$ 378,638	\$ 7,156,896

Table C Revised Pie 2015

SCG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 800,450	11.2%
Materials & Supplies	\$ 11,004	0.2%
Outside Services	\$ 1,081,131	15.1%
Incentives	\$ 4,826,617	67.4%
Marketing	\$ 59,056	0.8%
Administrative Expenses	\$ <u>378,638</u>	<u>5.3%</u>
Total	\$ 7,156,896	100.00%

Table D – SCG Historical and Projected Expenditures and Units – Revised 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	1,560	1,510	1,571
Home Energy Solutions (HES)	42	193	670	540	1,296	1,402	3,094	1,727	1,850	1,850
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	3,674	3,747	3,808
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	3,674	3,747	3,808
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	5,824	5,897	5,958

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	2,460	2,367	2,480
Home Energy Solutions (HES)	88	430	1,149	1,421	2,538	2,369	3,705	2,160	2,276	2,259
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	4,889	4,912	5,008
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	12	28	45	46	111	28	28	28
Total - Lost Opportunity	-	-	12	28	45	46	111	28	28	28
C&I LARGE RETROFIT										
Energy Opportunities	-	-	1	2	9	11	93	16	16	16
O&M (RetroCx, Training)	-	-	-	-	1	3	5	1	1	1
Total - C&I Large Retrofit	-	-	1	2	10	14	98	17	17	17
Small Business	-	-	-	-	-	-	22	4	4	4
Subtotal C&I	-	-	13	30	55	60	231	49	49	49
PROGRAM SUB-TOTALS										
Residential	341	975	3,168	5,269	4,840	5,986	8,501	4,889	4,912	5,008
C&I	-	-	13	30	55	60	231	49	49	49
TOTAL	341	975	3,181	5,299	4,895	6,046	8,732	4,938	4,961	5,057

Table D1 – SCG Historical and Projected Annual CCF and Lifetime CCF – Revised Base Budget

Table D1
SCG Historical and Projected Annual ccf and Lifetime ccf

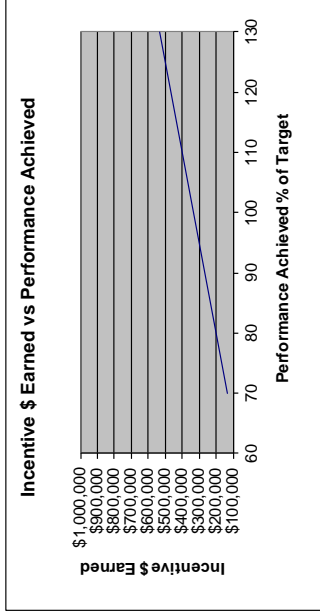
Annual ccf (000)										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL										
HES Income Eligible - Weatherization	34	72	88	463	214	361	301	197	190	199
Home Energy Solutions (HES)	14	32	159	176	319	243	436	224	246	247
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	452	467	477
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	127	133	233	165	429	179	179	179
Total - Lost Opportunity	-	-	127	133	233	165	429	179	179	179
C&I LARGE RETROFIT										
Energy Opportunities	-	-	13	31	37	126	535	206	206	206
O&M (RetroCx, Training)	-	-	-	-	3	58	77	32	32	32
Total - C&I Large Retrofit	-	-	13	31	40	185	613	238	238	238
Small Business	-	-	-	-	-	-	64	28	28	28
Subtotal C&I	-	-	140	164	273	350	1,106	445	445	445
PROGRAM SUB-TOTALS										
Residential	48	103	254	675	557	641	774	452	467	477
C&I	-	-	140	164	273	350	1,106	445	445	445
TOTAL	48	103	394	839	830	991	1,880	898	912	922

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	3,902	3,755	3,934
Home Energy Solutions (HES)	280	513	2,793	3,239	5,472	4,180	8,601	4,453	4,880	4,919
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	9,029	9,308	9,526
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	-	-	1,907	2,009	3,152	2,555	6,505	2,757	2,757	2,757
Total - Lost Opportunity	-	-	1,907	2,009	3,152	2,555	6,505	2,757	2,757	2,757
C&I LARGE RETROFIT										
Energy Opportunities	-	-	195	629	399	1,834	6,157	2,321	2,321	2,321
O&M (RetroCx, Training)	-	-	-	-	27	804	774	258	258	258
Total - C&I Large Retrofit	-	-	195	629	426	2,638	6,931	2,579	2,579	2,579
Small Business	-	-	-	-	-	-	734	311	311	311
Subtotal C&I	-	-	2,102	2,638	3,579	5,193	14,169	5,647	5,647	5,647
PROGRAM SUB-TOTALS										
Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	9,029	9,308	9,526
C&I	-	-	2,102	2,638	3,579	5,193	14,169	5,647	5,647	5,647
TOTAL	860	1,488	5,989	14,674	13,124	15,873	28,929	14,675	14,955	15,173

SCG 2013 Performance Incentive – Revised Base Budget

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 \$332,932.
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	\$133,173	2%
80	\$199,759	3%
90	\$266,346	4%
100	\$332,932	5%
110	\$399,519	6%
120	\$466,105	7%
130	\$532,692	8%

Total Original Budget* \$6,658,645

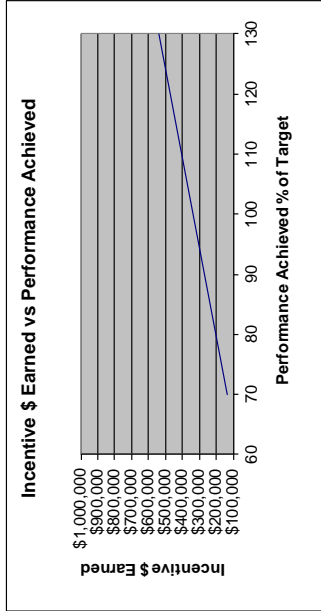
*Does not include Incentive, ECMB costs and Audit

Program Budgets	Pre-tax Incentive	Performance Indicators	Incentive Metrics		
			Incentive Metric	Target Goal	Weight
\$ 5,823,645		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)	Total Gas Benefit from all programs Total Gas Benefit: \$8,132,060	Gas Benefit from all programs Total Gas Benefit: \$8,132,060	0.500
		Present Value Lifetime Savings (ccf)			
		Total Gas Benefit:	\$8,132,060		
		Net Gas Benefit:	\$2,308,415		
Total Incentive Dollars				\$2,308,415	0.500
					1.0000
					\$166,466
					\$332,932

SCG 2014 Performance Incentive – Revised Base Budget

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 \$336,606
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		\$134,642
80	2%	\$201,964
90	3%	\$269,285
100	4%	\$336,606
110	5%	\$403,927
120	6%	\$471,248
130	7%	\$538,569

Total Original Budget* \$6,732,118

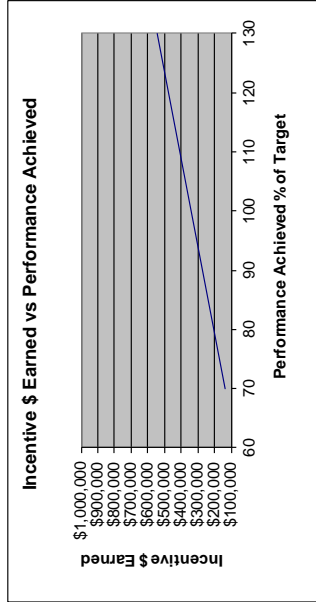
*Does not include Incentive, ECMB costs and Audit

Program Budgets	Incentive Metric	Performance Indicators	Incentive Metrics	
			Target Goal	Incentive
\$ 5,897,118	Total Gas Benefit from all programs	Lifetime Savings (ccf):	Gas Benefit from all programs	\$168,303
	Total Gas Benefit from all programs	HES Income Eligible	Total Gas Benefit:	
		Home Energy Solutions	\$8,609,192	
		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:	\$8,609,192	
		Net Gas Benefit:	\$2,712,074	
Total Incentive Dollars			\$2,712,074	\$168,303
				\$336,606

SCG 2015 Performance Incentive – Revised Base Budget

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 \$339,626. 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	\$135,850	2%
80	\$203,776	3%
90	\$271,701	4%
100	\$339,626	5%
110	\$407,551	6%
120	\$475,476	7%
130	\$543,402	8%

Total Original Budget* \$6,792,520

*Does not include Incentive, ECMB costs and Audit

Program Budgets	\$	Performance Indicators		Incentive Metrics		
		Performance Indicators	Incentive Metric	Target Goal	Weight	Incentive
	5,957,520	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500	\$169,813
		HES Income Eligible		Total Gas Benefit: \$9,046,110		
		Home Energy Solutions	3,933,756			
		New Construction	4,918,954			
		Water Heating	585,977			
		Energy Conscious Blueprint	87,516			
		Energy Opportunities	2,756,559			
		O&M (RetroCx, Training)	2,321,332			
		Small Business	258,012			
		Total Lifetime Savings (ccf)	310,905			
		Present Value Lifetime Savings (ccf)	15,173,009			
			\$0.5962			
		Total Gas Benefit:	\$9,046,110			
		Net Gas Benefit:	\$3,088,590			
Total Incentive Dollars				\$3,088,590	0.500	\$169,813
					1.0000	\$339,626