



# Quarterly Report, Part 2, Third Quarter 2010

*Presentation to the EEAC*

*December 14, 2010*

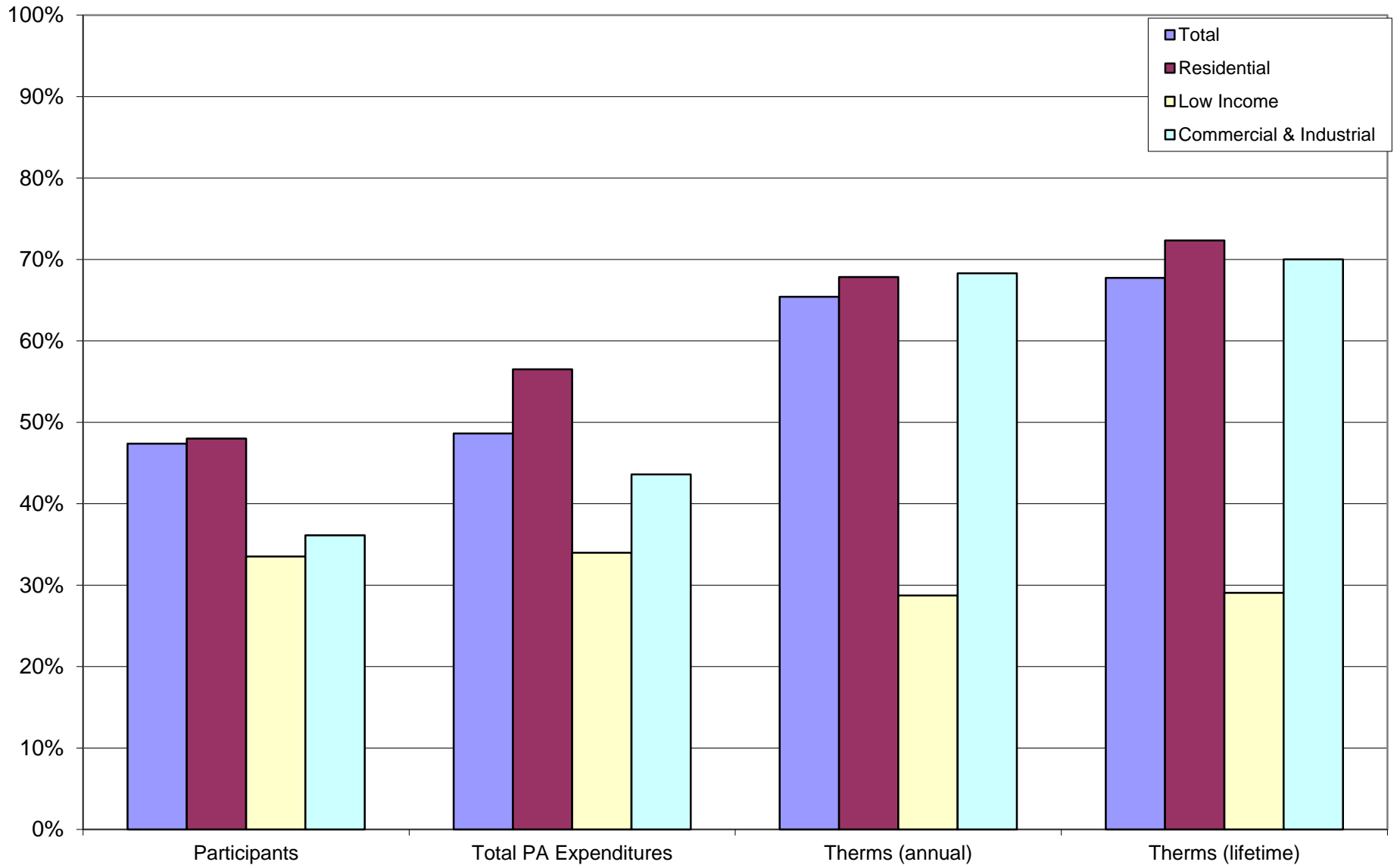




# Portfolio Summary – Statewide Gas

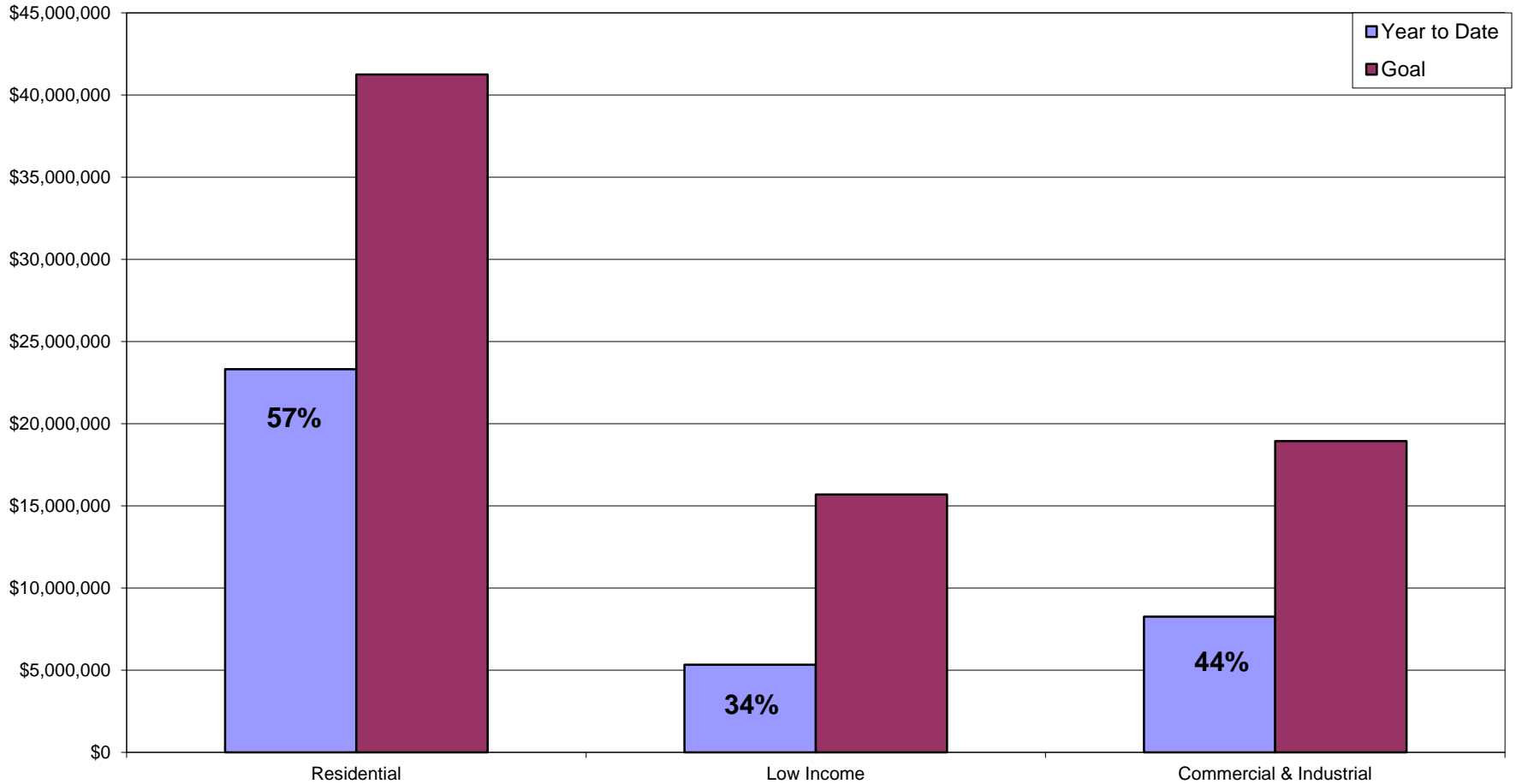
- Overall (YTD, as a percentage of 2010 goal)
  - Participation - 47%
  - Spending - 49%
  - Annual Therms - 65%
  - Lifetime Therms - 68%

**Statewide Gas Programs - Q3, 2010**  
**YTD Preliminary Actuals as a Percent of Plan Goal**



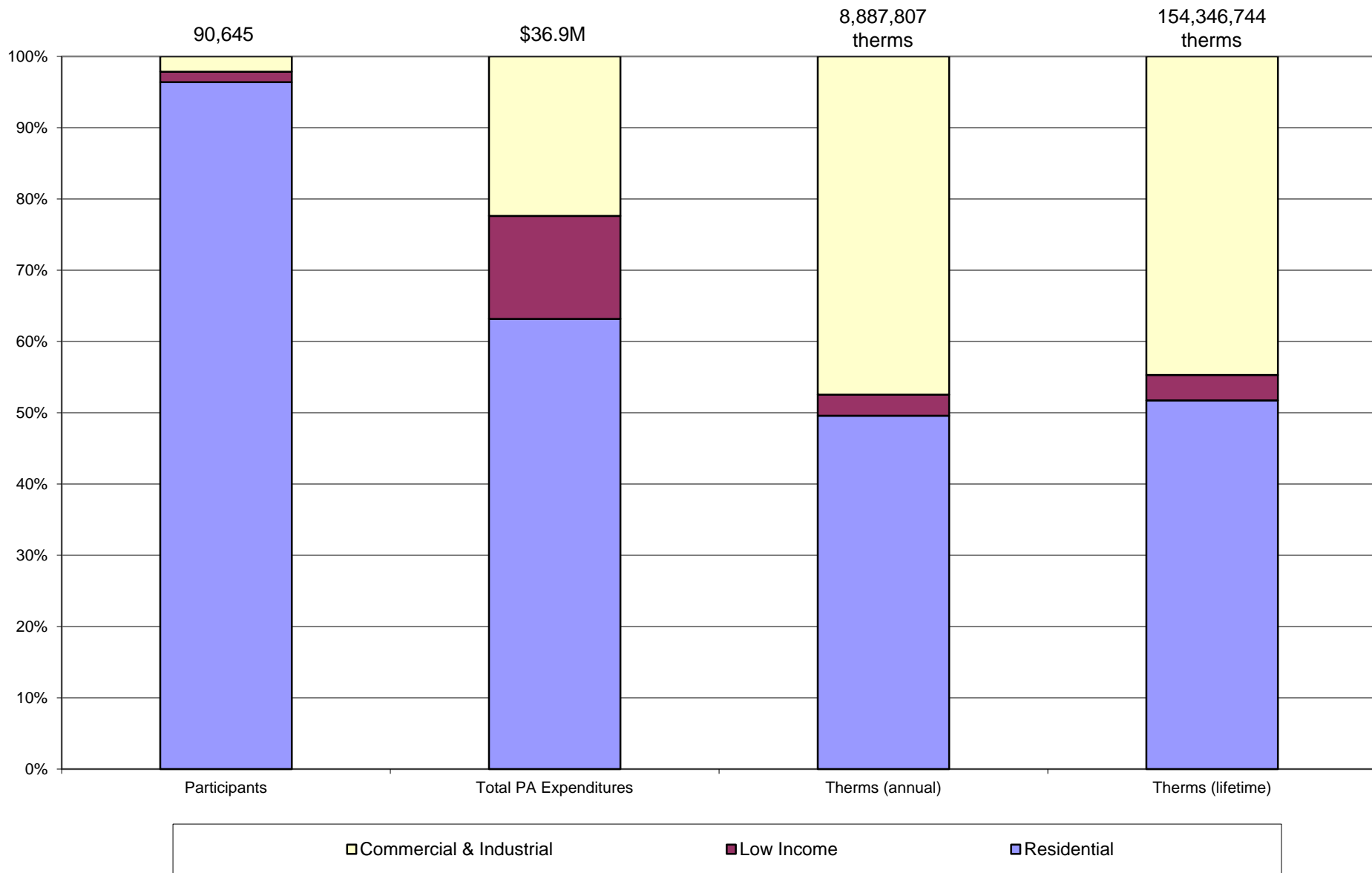
NOTES: This data is preliminary and subject to revision and check. Costs and savings will not align until year end and it is important to understand that savings and costs do not accrue linearly throughout the program year.

### Statewide Gas Programs - Q3, 2010 YTD Preliminary Costs as compared to Plan Budget



NOTES: Costs are those booked for PPA, Marketing, Customer Incentive, STAT, and Evaluation. General Administration costs (DOER assessment, EEAC consultant fees, LEAN costs) have been removed from this table as the EEAC and DPU will be receiving separate updates on the status of those costs. Not all PAs were able to break out specific third quarter expenses vs. YTD. This data is preliminary and subject to revision and check.

## Statewide Gas Programs - Q3, 2010 Sector Contributions to YTD Costs and Savings



NOTES: Some Quarter 1 and 2 data has been updated. This data is preliminary and subject to revision and check. Costs and savings will not align until year end and it is important to understand that savings and costs do not accrue linearly throughout the program year.

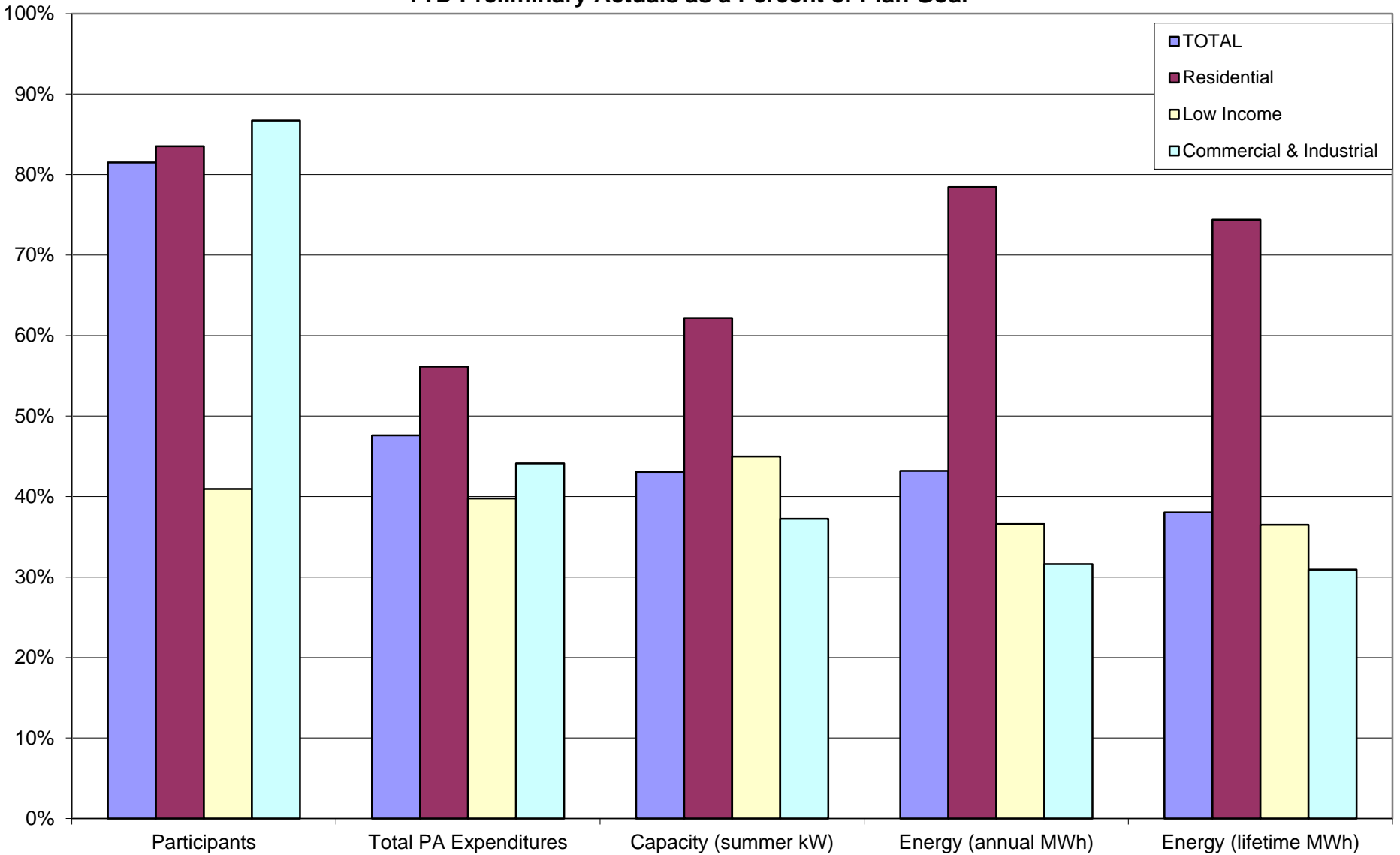


# Portfolio Summary – Statewide Electric

- Overall - Electric (YTD, as percentage of 2010 goal)
  - Participation - 81%
  - Spending - 48%
  - Capacity (summer kWh) - 43%
  - Energy (annual MWh) - 43%
  - Energy (lifetime MWh) - 38%

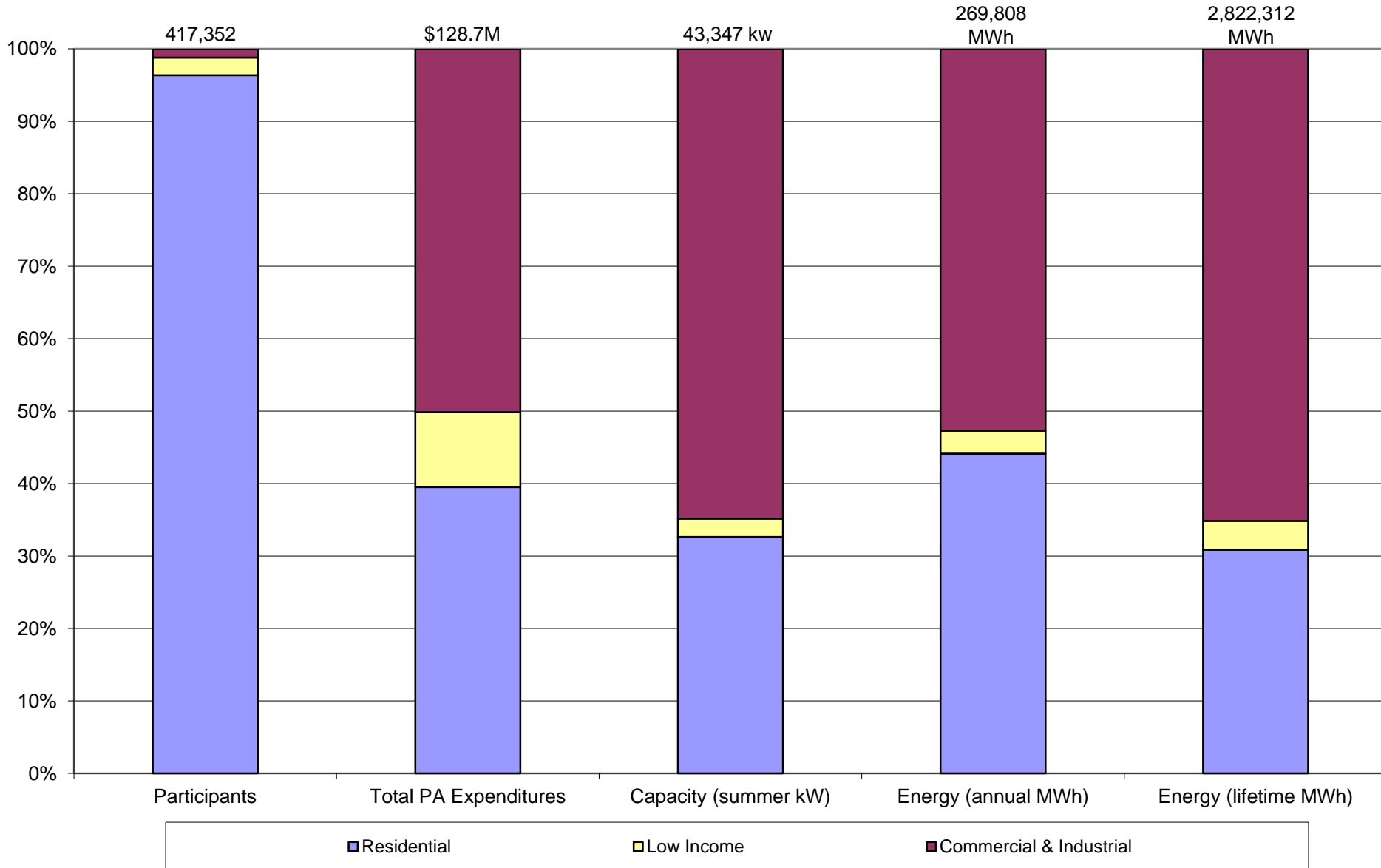
## Statewide Electric Programs - Q3, 2010

### YTD Preliminary Actuals as a Percent of Plan Goal



NOTES: Some Quarter 1 and 2 data has been updated. This data is preliminary and subject to revision and check. Costs and savings will not align until year end and it is important to understand that savings and costs do not accrue linearly throughout the program year.

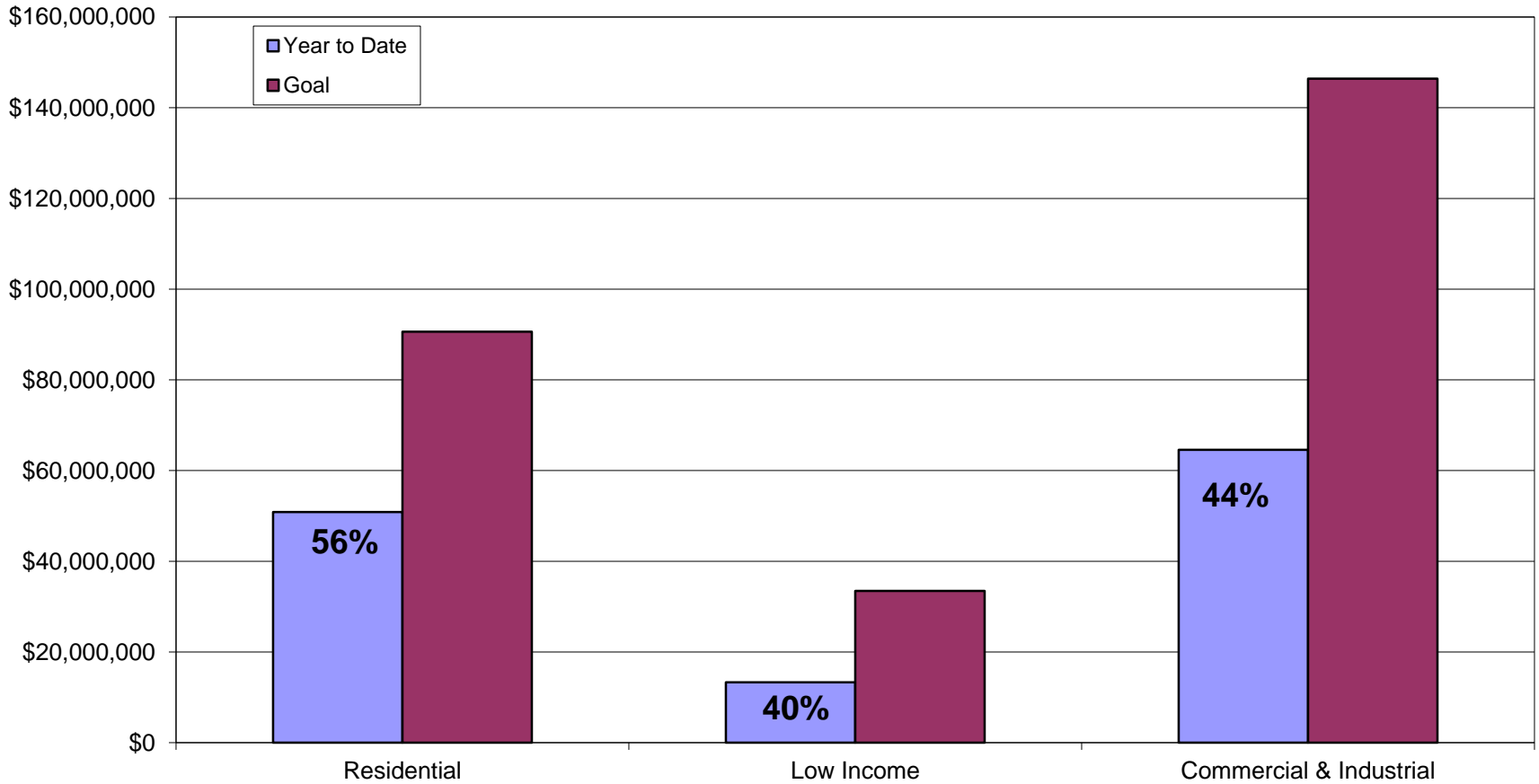
## Statewide Electric Programs - Q3, 2010 Sector Contributions to YTD Costs and Savings



NOTES: Some Quarter 1 and 2 data has been updated. This data is preliminary and subject to revision and check. Costs and savings will not align until year end and it is important to understand that savings and costs do not accrue linearly throughout the program year.



### Statewide Electric Programs - Q3, 2010 YTD Preliminary Costs as compared to Plan Budget



NOTES: Costs are those booked for PPA, Marketing, Customer Incentive, STAT, and Evaluation. General Administration costs (DOER assessment, EEAC consultant fees, LEAN costs) have been removed from this table as the EEAC and DPU will be receiving separate updates on the status of those costs. Not all PAs were able to break out specific third quarter expenses vs. YTD. This data is preliminary and subject to revision and check.



# Residential Programs -- Gas

- Overall:
  - Participation - 48%
  - Spending - 57%
  - Annual Therms - 68%
  - Lifetime Therms - 72%



# Residential Programs -- Electric

## Overall:

- Participation - 84%
- Spending - 56%
- Capacity (summer kWh) - 62%
- Energy (annual MWh) - 78%
- Energy (lifetime MWh) - 74%



# Low Income Programs -- Gas

- Overall:
  - Participation - 34%
  - Spending - 34%
  - Annual Therms - 29%
  - Lifetime Therms - 29%

# Low Income Programs -- Electric

- Overall:
  - Participation - 41%
  - Spending - 40%
  - Capacity (summer kWh) - 45%
  - Energy (annual MWh) - 37%
  - Energy (lifetime MWh) - 36%



# C&I Programs – Gas

- Overall:
  - Participation - 36%
  - Spending - 44%
  - Annual Therms - 68%
  - Lifetime Therms - 70%

- Overall:
  - Participation - 87%
  - Spending - 44%
  - Capacity (summer kWh) - 37%
  - Energy (annual MWh) - 32%
  - Energy (lifetime MWh) - 31%