Portfolio Summary – Statewide Gas

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

Participants: 90,645
Total PA Expenditures: $36.9M
Therms (annual): 8,887,807 therms
Therms (lifetime): 154,346,744 therms

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%
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 yearend 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

Participants: 417,352
Total PA Expenditures: $128.7M
Capacity (summer kW): 43,347 kw
Energy (annual MWh): 269,808 MWh
Energy (lifetime MWh): 2,822,312 MWh

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%
C&I Programs – Electric

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