2013 Year-End Projections

UPDATED – January 9, 2014
Statewide Lifetime Electric Savings

Electric Statewide Lifetime Projections for Year-End 2013

- Total: High Projection 90%, Low Projection 86%
- Commercial & Industrial: High Projection 82%, Low Projection 77%
- Low-Income: High Projection 125%, Low Projection 120%
- Residential: High Projection 136%, Low Projection 132%
Statewide Annual Electric Savings

Electric Statewide Annual Projections for Year-End 2013

- Total: High Projection - 91%, Low Projection - 85%
- Commercial & Industrial: High Projection - 80%, Low Projection - 75%
- Low-Income: High Projection - 116%, Low Projection - 111%
- Residential: High Projection - 116%, Low Projection - 110%
Statewide Gas Lifetime Savings

Gas Statewide Lifetime Projections for Year-End 2013

- **Total**: High Projection 101%, Low Projection 95%
- **Commercial & Industrial**: High Projection 73%, Low Projection 64%
- **Low-Income**: High Projection 157%, Low Projection 156%
- **Residential**: High Projection 126%, Low Projection 123%
Statewide Gas Annual Savings

Gas Statewide Annual Projections for Year-End 2013

- Total: High Projection 104%, Low Projection 99%
- Commercial & Industrial: High Projection 74%, Low Projection 66%
- Low-Income: High Projection 160%, Low Projection 159%
- Residential: High Projection 129%, Low Projection 125%
Statewide Electric and Gas Spend

Statewide Electric & Gas Spend
Forecast as % of Budget

- Total: 84% Electric, 89% Gas
- Commercial & Industrial: 58% Electric, 72% Gas
- Low-Income: 87% Electric, 105% Gas
- Residential: 101% Gas

Legend: □ Elec Forecast Spent  □ Gas Forecast Spend
Statewide Overview- Gas

Statewide Gas Spend & High Savings Projections, 2013

Statewide Gas Spend & Low Savings Projections, 2013
EEAC Consultant Charts Follow

01/14/14
2013 Electric Annual Energy Savings

<table>
<thead>
<tr>
<th></th>
<th>Annual Energy Savings (MWh)</th>
<th>Residential</th>
<th>Low Income</th>
<th>C&amp;I</th>
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</thead>
<tbody>
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<td>113%</td>
<td>114%</td>
<td>78%</td>
<td>88%</td>
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<tr>
<td>Year-End Projections</td>
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<td>78%</td>
<td>88%</td>
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</tbody>
</table>
2013 Gas Annual Energy Savings

![Bar Chart](chart.png)

- **Residential**: 127%
- **Low Income**: 160%
- **C&I**: 70%
- **Total**: 102%

**Goal** vs. **Year-End Projections**