

Statewide Electric Results through May 2022

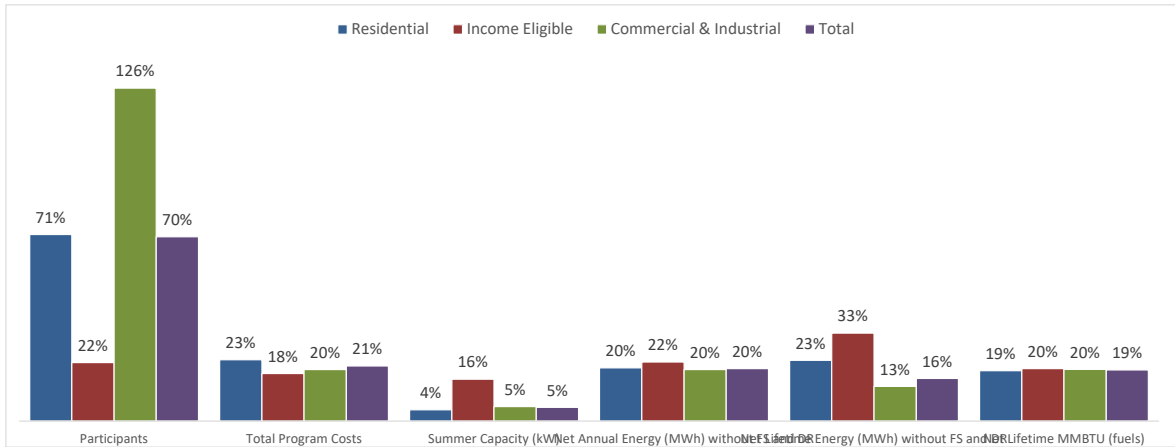
2022 Summary
(January 1, 2022 through May, 31 2022)

5/12 months; 42% of year complete

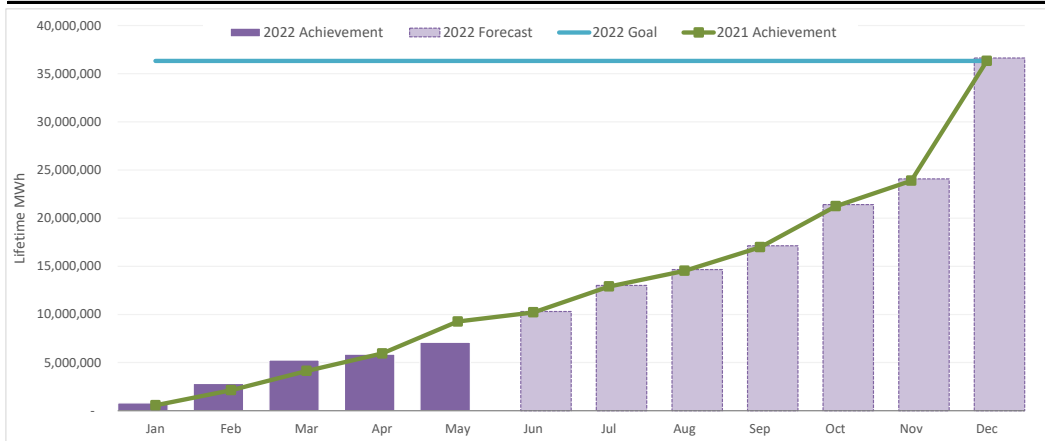
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Net Annual Energy (MWh) without FS and DR	Net Lifetime Energy (MWh) without FS and DR	Net Lifetime MMBTU (fuels)
2022 Goal	1,208,980	728,547,589	262,357	528,355	5,028,805	36,623,465
A - Residential	1,174,986	307,875,309	92,578	152,489	1,006,547	17,467,795
B - Income Eligible	28,443	104,379,853	4,506	30,547	253,382	3,753,176
C - Commercial & Industrial	5,552	316,292,427	165,273	345,318	3,768,877	15,402,493
2022 May YTD	844,948	152,227,002	13,693	105,153	811,527	7,114,599
A - Residential	831,624	71,596,805	3,946	30,770	231,978	3,343,609
B - Income Eligible	6,311	18,852,626	716	6,844	84,474	746,541
C - Commercial & Industrial	7,013	61,777,570	9,031	67,539	495,074	3,024,448
YTD as % of Goal	70%	21%	5%	20%	16%	19%
A - Residential	71%	23%	4%	20%	23%	19%
B - Income Eligible	22%	18%	16%	22%	33%	20%
C - Commercial & Industrial	126%	20%	5%	20%	13%	20%

Year-to-Date Actuals as a Percent of Plan Goals



2022 vs 2021 Lifetime Savings Achieved by Month



Forecast above based on achieving 100% of 2022 goals using rate of achievement in 2021.

Statewide Electric Results through May 2022

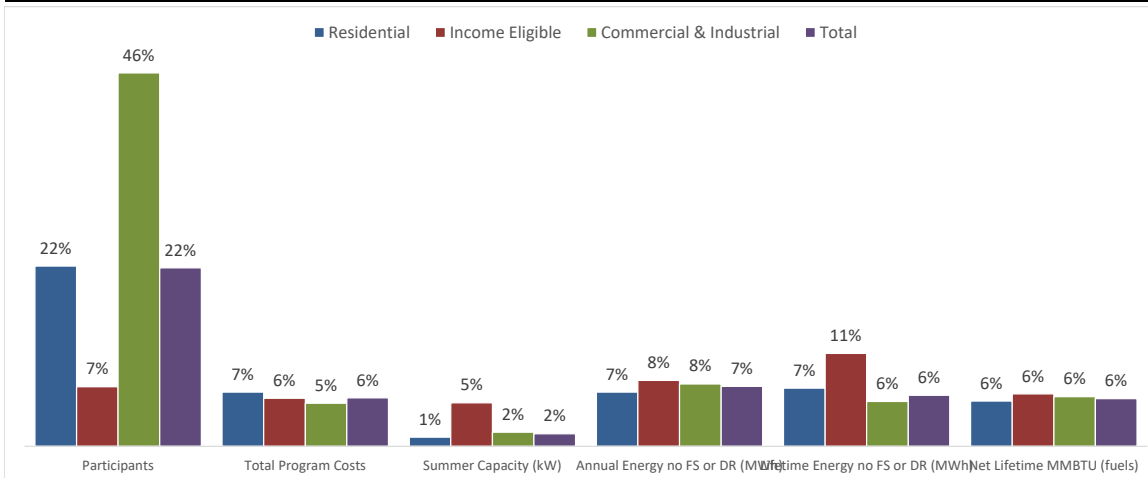
Three-Year Cumulative Summary (January 1, 2022 through May, 31 2022)

5/36 months; 14% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy no FS or DR (MWh)	Lifetime Energy no FS or DR (MWh)	Net Lifetime MMBTU (fuels)
2019-2021 Planned	3,835,107	2,548,648,286	883,239	1,419,211	12,901,185	120,774,888
A - Residential	3,734,023	1,067,765,087	348,238	459,130	3,226,496	59,861,042
B - Income Eligible	85,878	318,308,745	13,338	83,964	736,261	11,540,665
C - Commercial & Industrial	15,206	1,162,574,455	521,663	876,117	8,938,429	49,373,181
Cumulative Plan-Term to Date (2022 May YTD)	844,948	152,227,002	13,693	105,153	811,527	7,114,599
A - Residential	831,624	71,596,805	3,946	30,770	231,978	3,343,609
B - Income Eligible	6,311	18,852,626	716	6,844	84,474	746,541
C - Commercial & Industrial	7,013	61,777,570	9,031	67,539	495,074	3,024,448
Cumulative Plan-Term to Date % of Planned	22%	6%	2%	7%	6%	6%
A - Residential	22%	7%	1%	7%	7%	6%
B - Income Eligible	7%	6%	5%	8%	11%	6%
C - Commercial & Industrial	46%	5%	2%	8%	6%	6%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through May 2022

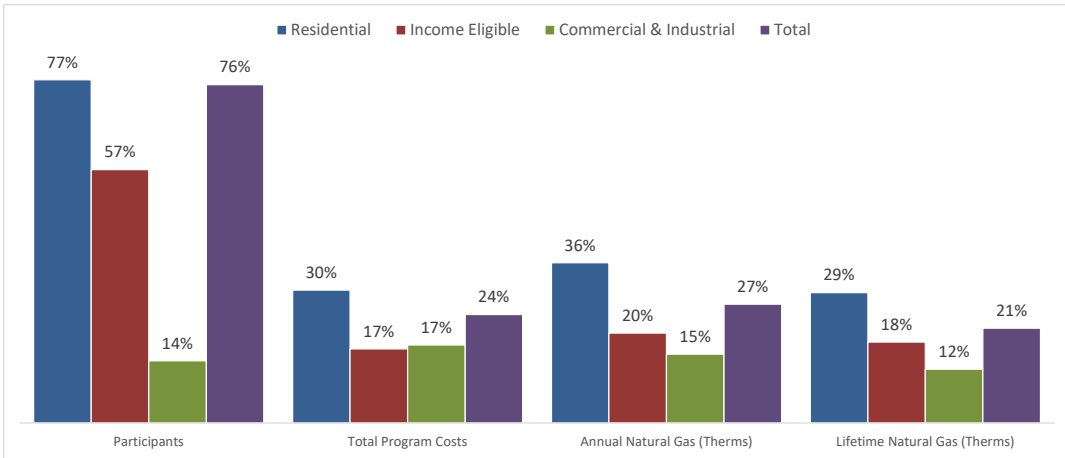
2022 Summary
(January 1, 2022 through May, 31 2022)

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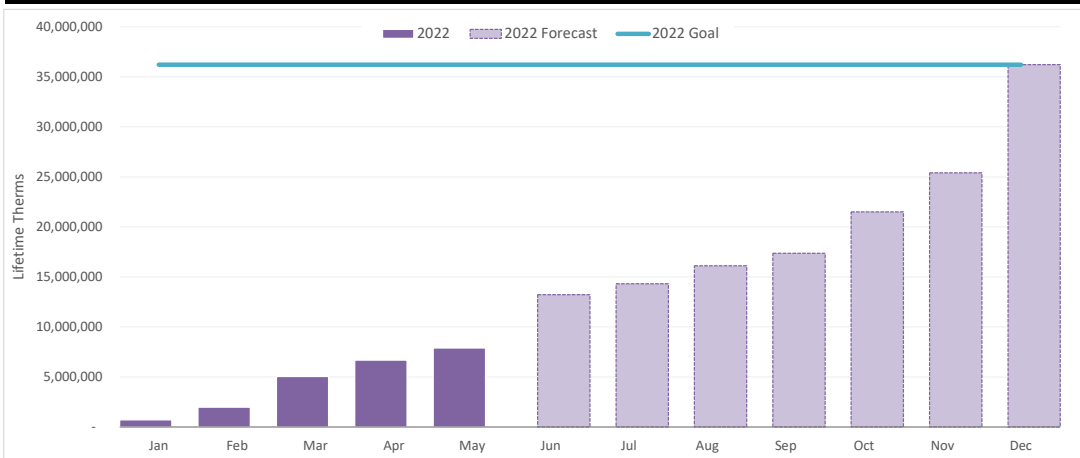
Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2022 Goal	738,874	374,241,942	25,150,093	368,109,687
A - Residential	719,895	213,888,931	13,116,560	176,855,570
B - Income Eligible	9,205	76,292,356	2,706,659	56,149,853
C - Commercial & Industrial	9,774	84,060,655	9,326,874	135,104,264
2022 May YTD	561,197	91,157,243	6,705,924	78,308,717
A - Residential	554,595	63,762,286	4,718,567	51,766,280
B - Income Eligible	5,237	12,687,392	546,261	10,209,582
C - Commercial & Industrial	1,365	14,707,565	1,441,096	16,332,856
YTD as % of Goal	76%	24%	27%	21%
A - Residential	77%	30%	36%	29%
B - Income Eligible	57%	17%	20%	18%
C - Commercial & Industrial	14%	17%	15%	12%

Year-to-Date Actuals as a Percent of Plan Goals



2022 vs 2021 Lifetime Savings Achieved by Month



Forecast above based on achieving 100% of 2022 goals using rate of achievement in 2021.

Statewide Gas Results through May 2022

Three-Year Cumulative Summary (January 1, 2022 through May, 31 2022)

5/36 months; 14% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2019-2021 Planned	2,235,792	1,211,795,894	78,029,886	1,148,643,648
A - Residential	2,178,384	673,292,229	40,322,559	550,093,287
B - Income Eligible	27,789	242,695,504	8,208,156	170,300,858
C - Commercial & Industrial	29,619	295,808,161	29,499,172	428,249,503
Cumulative Plan-Term to Date	561,197	91,157,243	6,705,924	78,308,717
A - Residential	554,595	63,762,286	4,718,567	51,766,280
B - Income Eligible	5,237	12,687,392	546,261	10,209,582
C - Commercial & Industrial	1,365	14,707,565	1,441,096	16,332,856
Cumulative Plan-Term to Date % of Planned	25%	8%	9%	7%
A - Residential	25%	9%	12%	9%
B - Income Eligible	19%	5%	7%	6%
C - Commercial & Industrial	5%	5%	5%	4%

Cumulative Actuals as a Percent of Plan Goals

