

Electric PA Savings

2009 Preliminary Actuals -2012 Plans

EEAC Consultants

MA EE Advisory Council Meeting
April 13, 2010

Preliminary 2009 Statewide Results - ELECTRIC

Summary Comparison Table: Year-end Actuals versus Goals¹

Program	Participants	Total PA Expenditures ²			Capacity (summer kW)		
	Year-end	Year-end	Budget	% goal	Year-end	Goal	% goal
Residential (total)	584,044	58,596,985	52,591,753	111%	21,615	21,129	102%
Low Income (total)	31,123	20,185,403	22,696,825	89%	1,563	1,595	98%
Commercial & Industrial (total)	6,916	105,421,537	95,883,010	110%	54,403	48,056	113%
GRAND TOTAL	633,224	193,197,360	181,239,224	107%	77,580	70,780	110%

Program	Energy (annual kWh)			Energy (annual kWh)		
	Year-end	Goal	% goal	Year-end	Goal	% goal
Residential (total)	116,600,242	226,057,265	52%	116,600,242	226,057,265	52%
Low Income (total)	14,274,205	15,001,814	95%	14,274,205	15,001,814	95%
Commercial & Industrial (total)	305,249,394	284,603,114	107%	305,249,394	284,603,114	107%
GRAND TOTAL	436,123,841	525,662,193	83%	436,123,841	525,662,193	83%

Energy (Lifetime MWh)		
Year-end	Goal	% goal
1,474,420	1,731,567	85%
203,192	220,862	92%
3,852,048	3,803,515	101%
5,529,660	6,220,540	89%

NOTES:

1. These initial figures have not been audited and are subject to reconciliation. In addition, the PAs emphasizes that installations, savings and expenditures do not occur in a uniform, linear fashion throughout the calendar year and accordingly there may be significant variances for results in any given quarter. Without limitation, EM&V and large C&I project expenditures and applicable savings, which tend to be longer term in nature, can be subject to material variances on a quarterly and annual basis.

2. Total PA Expenditures consist of Program Planning and Administration, Marketing and Advertising, Participant Incentive, Sales, Technical Assistance and Training, and Evaluation and Market Research costs.

3. NSTAR Electric - Year-End Residential kW and kWh values reflect a NTG factor for spiral CFL's of 0.41 vs. 1.17 in the plan (goals).

4. Western MA Electric - Residential Lighting -- assumed 7 bulbs per participant

5. Uniltl - Residential Lighting --assumed 6 bulbs per participant

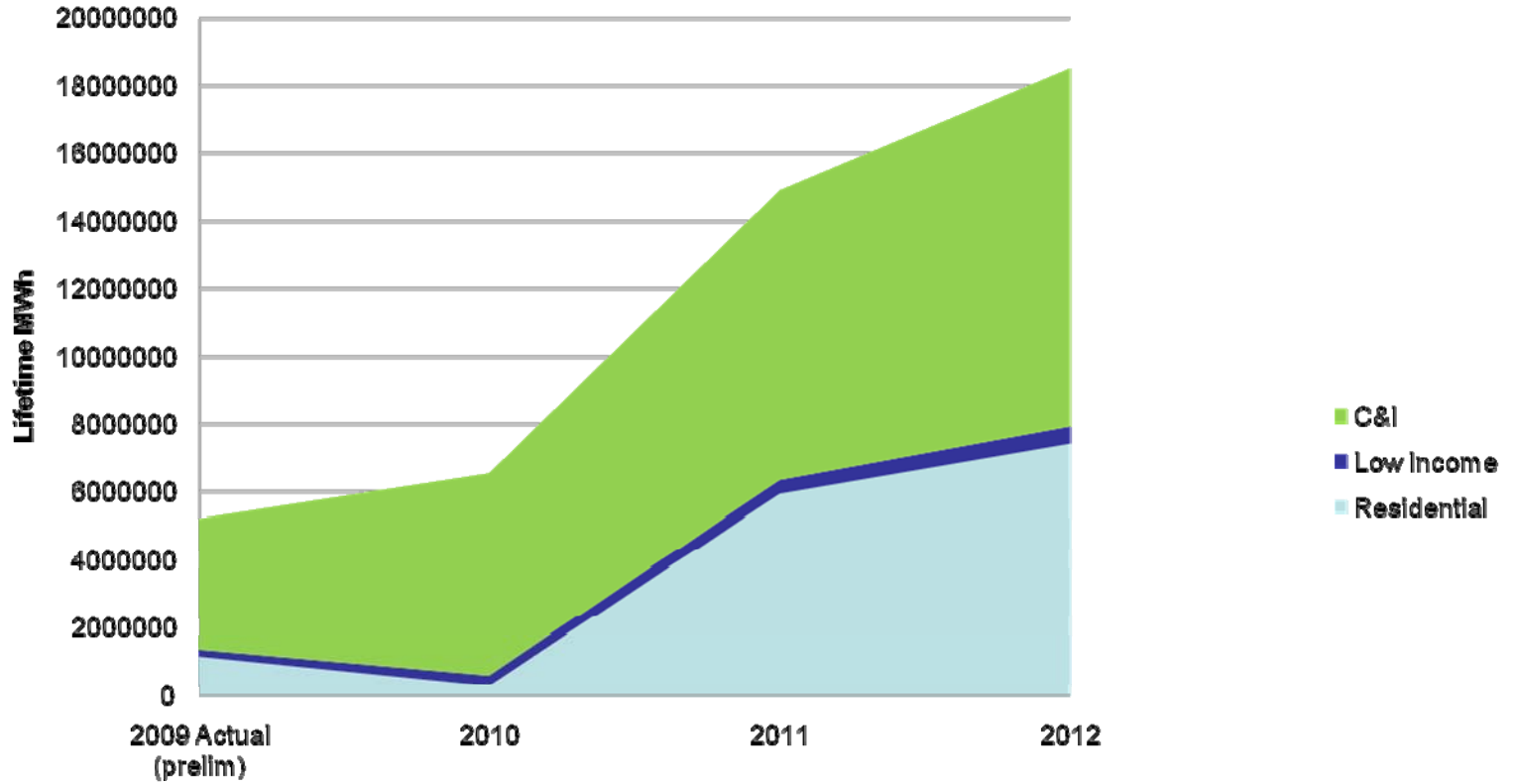
6. Uniltl - Residential Lighting Program savings reflect inclusion of the recent lighting NTG ratio of 0.41

7. National Grid - Residential Year-End includes adjusted year-end results for the Residential Lighting program. A Net-To-Gross (NTG) factor of 0.41 was applied to savings attributed to Spiral CFLs.

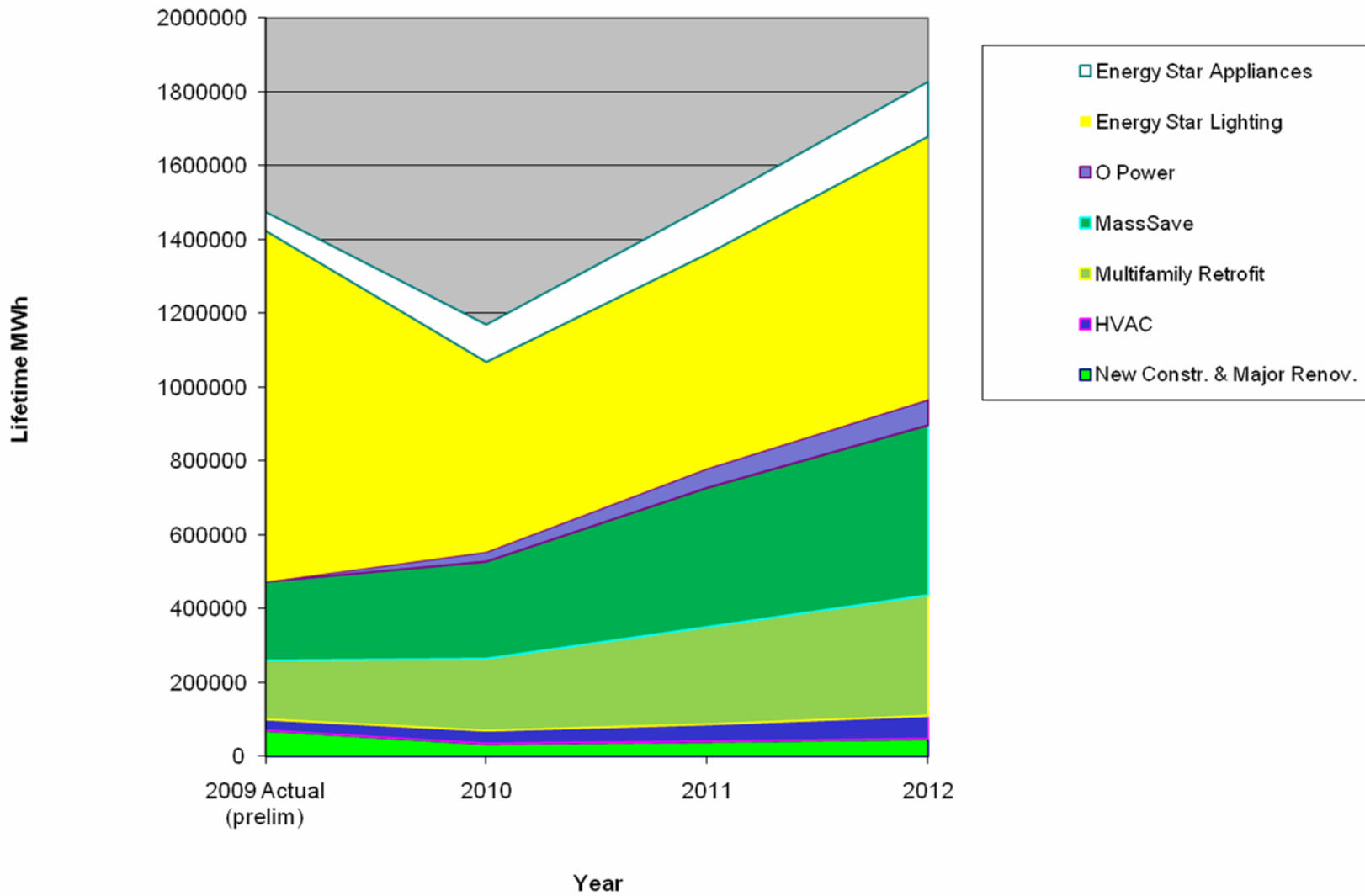
8. CLC - Year-end Residential ENERGY STAR Lighting program kW and kWh savings reflect a 0.41 NTG (vs. the 1.39 NTG in the Plan Goal).

9. CLC - Reported electric savings are lower than the goal. However, savings for some non-fossil fuels are higher than the goal due to a different distribution by measure than planned. Annual Oil Savings are 120% of goal, Annual Propane Savings are 104% of goal and Annual Water Savings are 265% of goal.

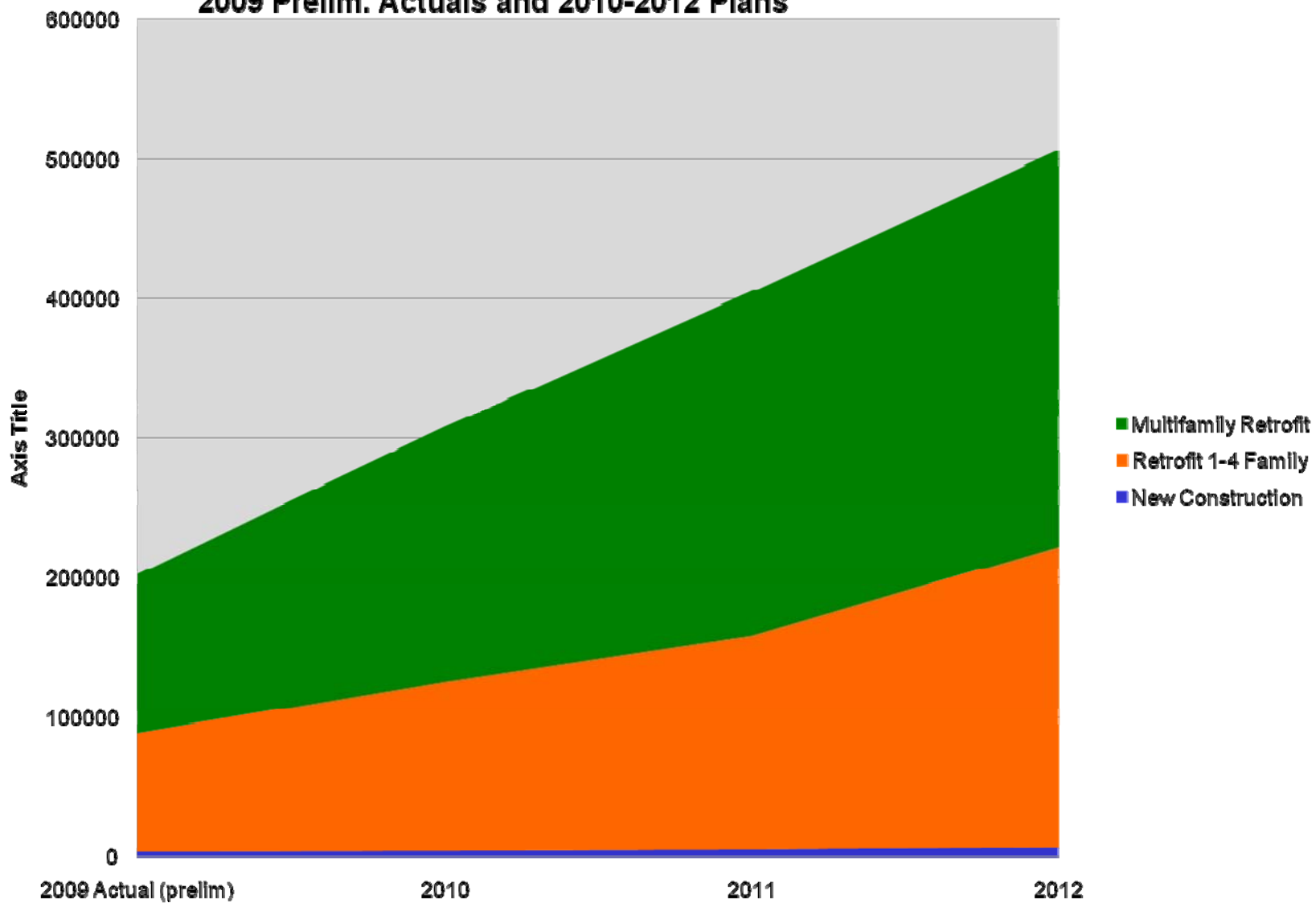
Sector Level Lifetime MWh Savings 2009 Prelim. Actual - 2012 Plan



Residential Electric Lifetime MWh Savings 2009 Prelim Actual and 2010-2012 Plans



Low Income Electric Lifetime MWh Savings 2009 Prelim. Actuals and 2010-2012 Plans



**C&I Electric MWh Lifetime Savings by Program
2009 Prelim. Actual and 2010-2012 Plans**

