



# First Quarter 2016 YTD Performance

*Presentation by the PAs to the EEAC*

May 25, 2016



# 2016 Comparison to 2014 and 2015 Q1 YTD

## Electric

	2014		2015		2016	
Spending	\$70,992,942	14%	\$96,758,588	19%	\$95,065,880	16%
Annual MWh	178,873	14%	231,027	18%	267,511	19%
Lifetime MWh	1,626,926	12%	2,183,500	16%	2,386,589	19%

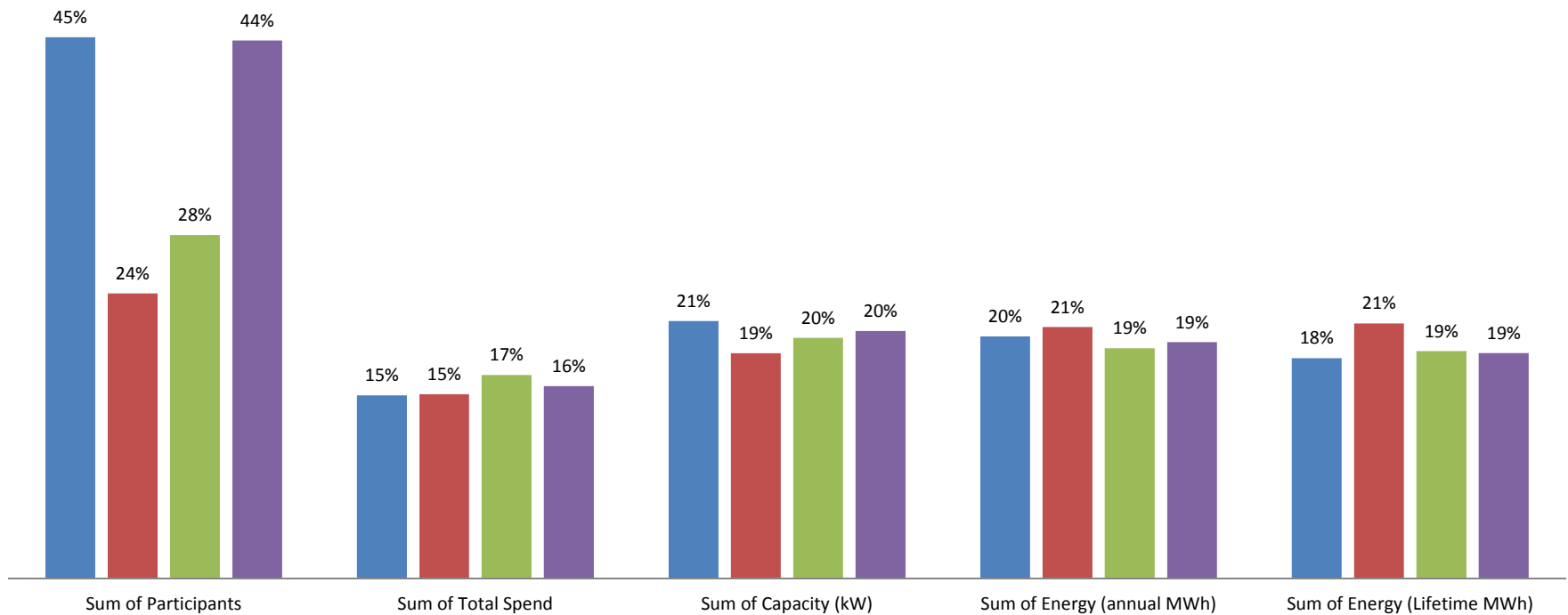
## Gas

	2014		2015		2016	
Spending	\$28,226,819	16%	\$29,998,851	17%	\$36,971,985	17%
Annual therms	4,814,261	20%	6,455,864	26%	6,919,423	25%
Lifetime therms	46,552,446	15%	55,120,612	17%	80,975,141	22%

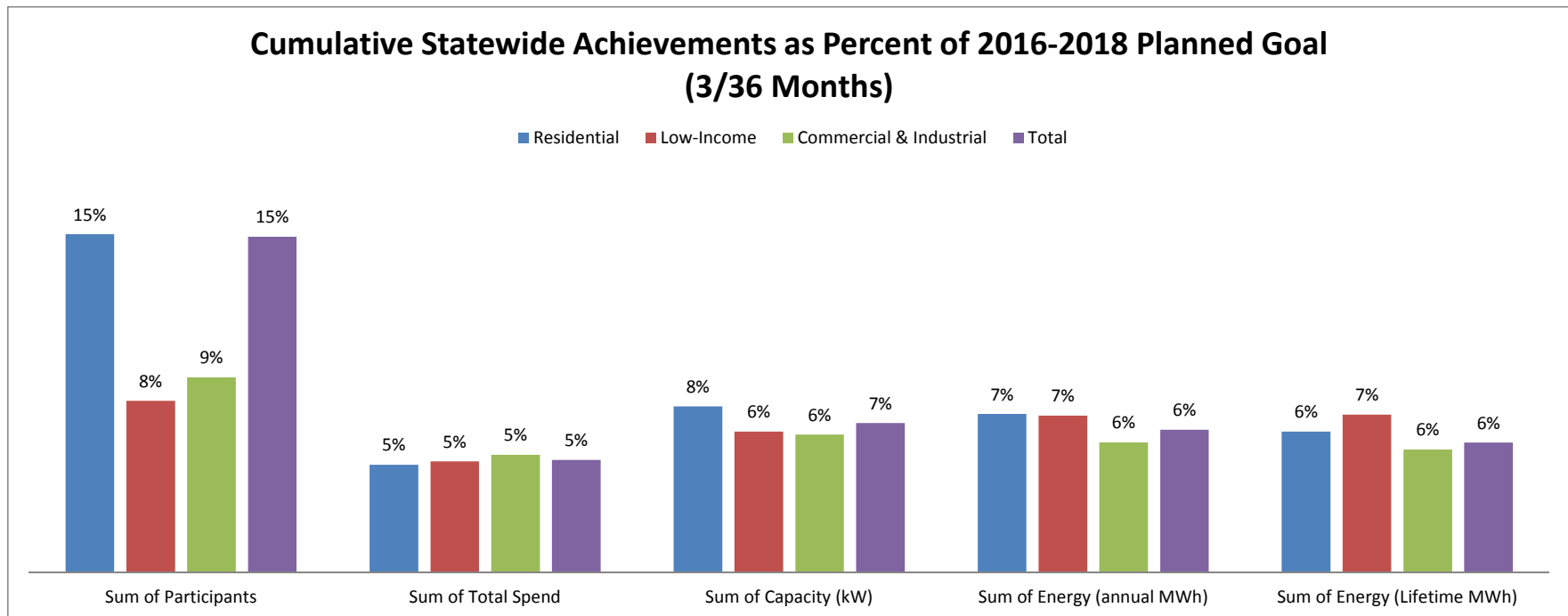
# Electric Q1 YTD Summary

## YTD Preliminary Actuals as a Percent of Plan Goal

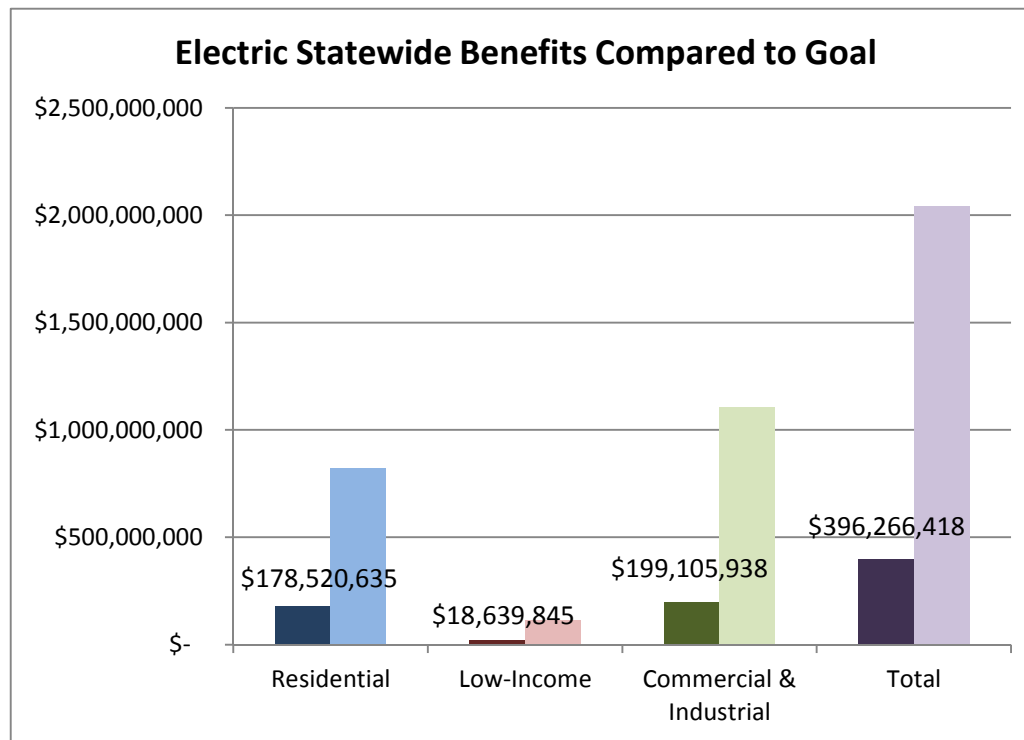
■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total



# Electric Cumulative Statewide % of 2016-2018 Planned Goal



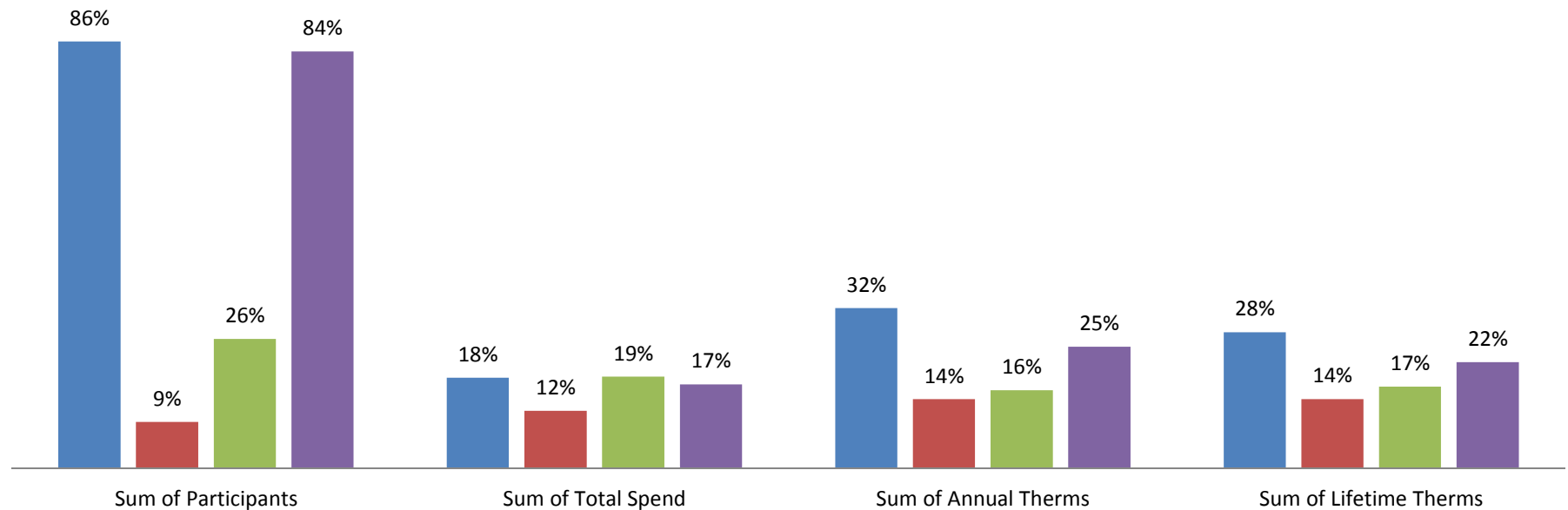
# Electric Benefits



# Gas Q1 YTD Summary

## YTD Preliminary Actuals as a Percent of Plan Goal

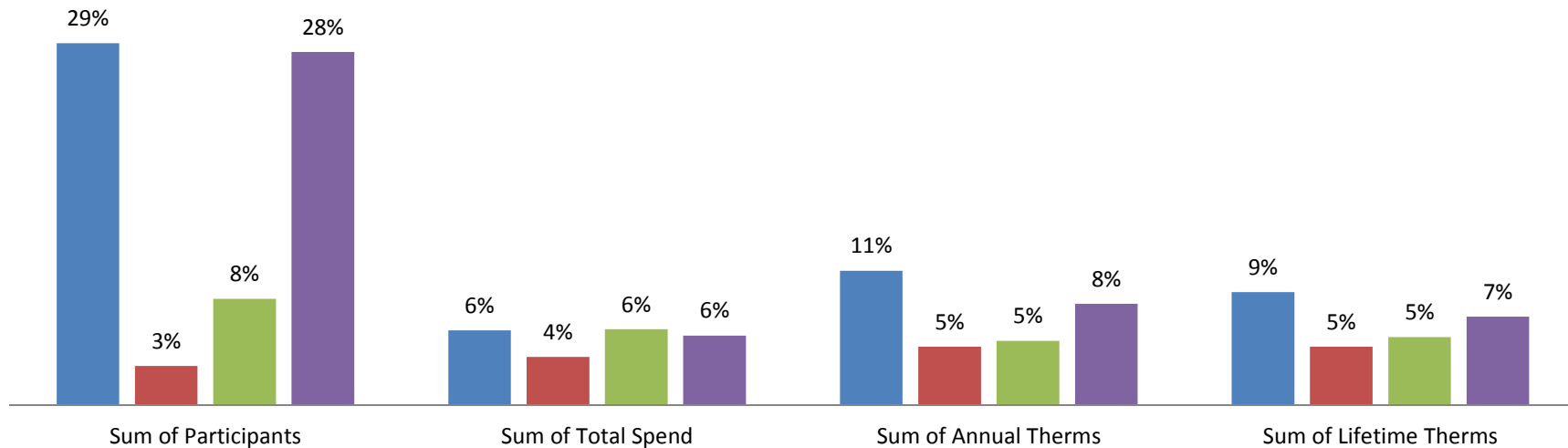
■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total



# Gas Cumulative Statewide % of 2016-2018 Planned Goal

## Cumulative Statewide Achievements as Percent of 2016-2018 Planned Goal (3/36 Months)

■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total



# Gas Benefits

