



Third Quarter 2015 Performance & Preliminary 2013-2015 Forecast of Achievement

Presentation by the PAs to the EEAC

November 18, 2015



2015 Comparison to 2013 and 2014 Q3 YTD

Electric

	2013		2014		2015	
Spending	\$231,349,395	48%	\$273,279,967	55%	\$342,191,470	66%
Annual MWh	543,083	45%	739,952	60%	770,564	60%
Lifetime MWh	5,487,667	42%	6,782,490	51%	7,875,560	57%

Gas

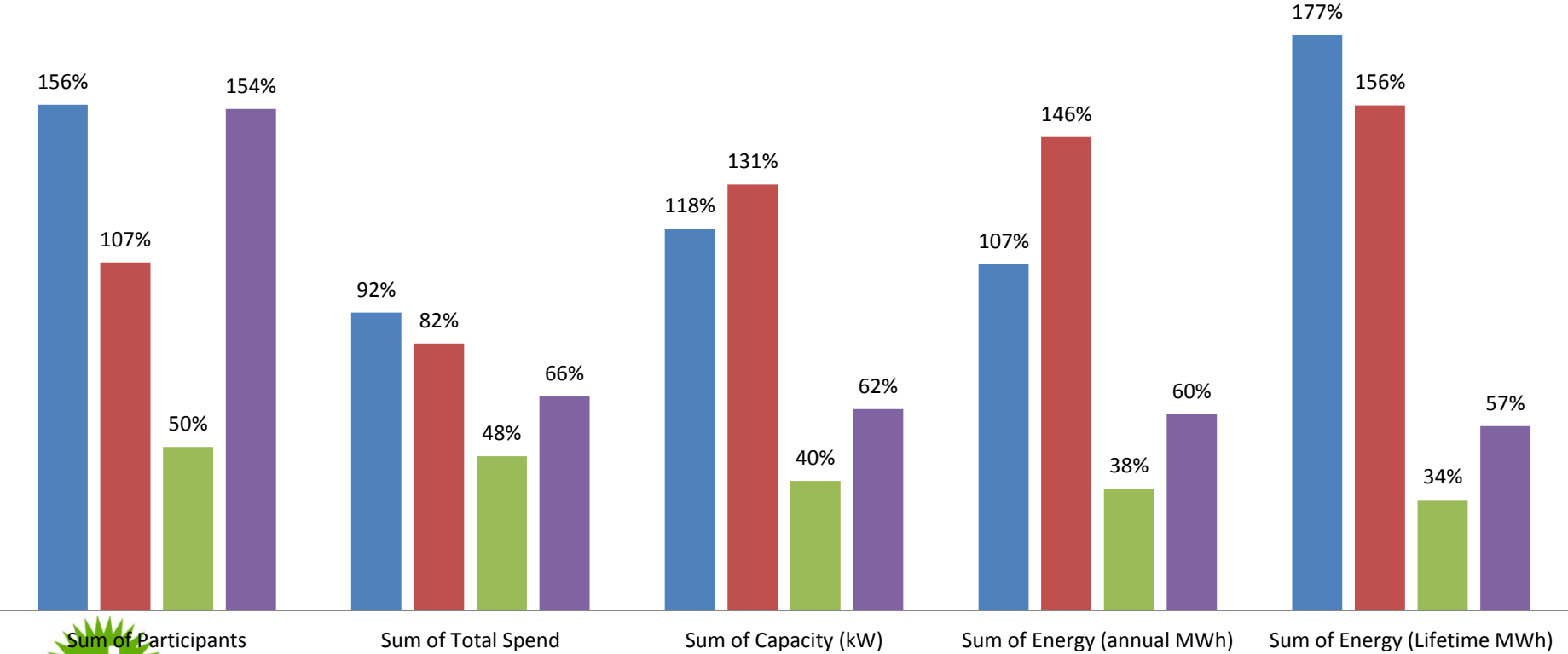
	2013		2014		2015	
Spending	\$81,276,065	48%	\$96,167,112	55%	\$118,612,108	66%
Annual therms	11,167,358	49%	15,979,206	65%	16,900,348	68%
Lifetime therms	155,166,764	51%	195,404,989	62%	219,814,324	68%

Note: percentages from year to year reflect increasing overall goals; thus, as shown above, equal or lower percentages do not necessary translate to equivalent or lower savings

Electric Q3 Achievement Summary

YTD Preliminary Actuals as a Percent of Plan Goal

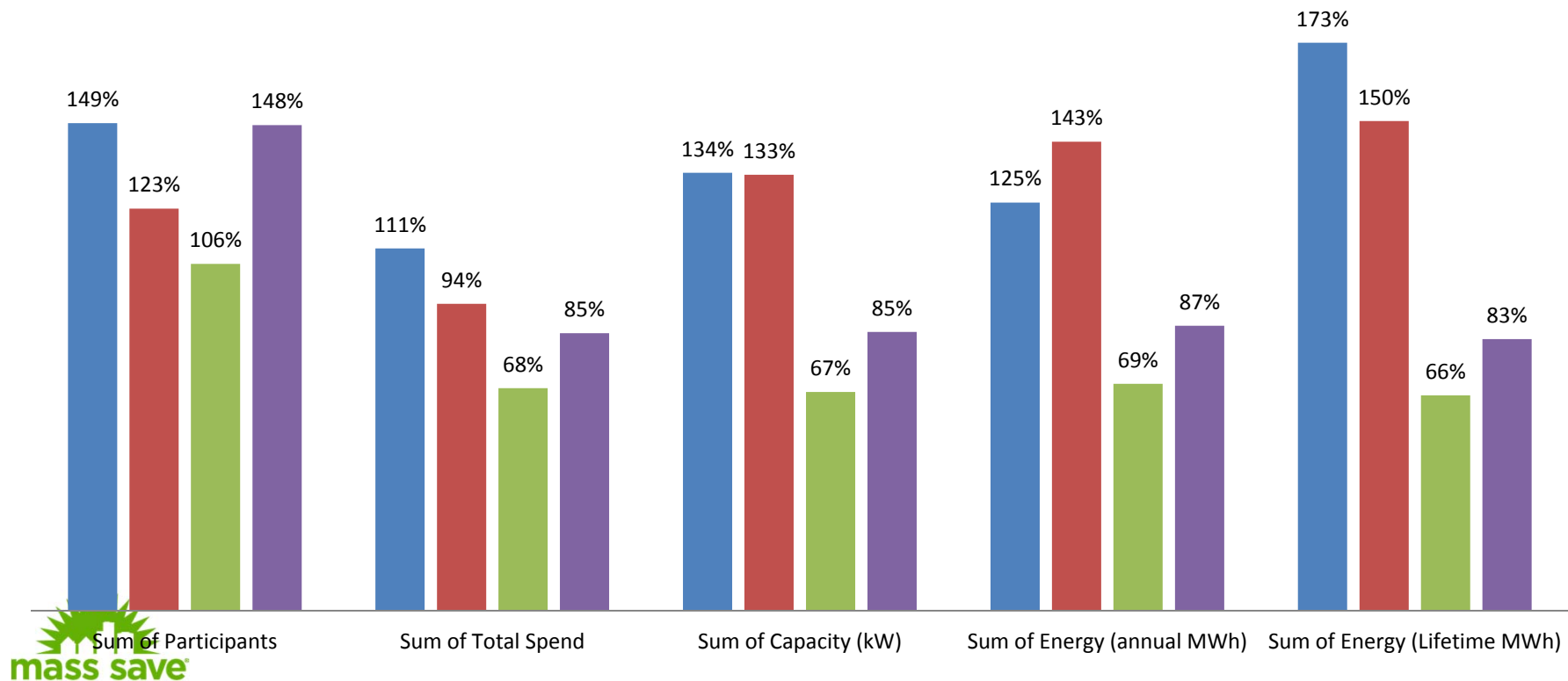
■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total



Electric Cumulative Statewide % of 2013-2015 Planned Goal

Cumulative Statewide Achievements as Percent of 2013-2015 Planned Goal
(33/36 Months)

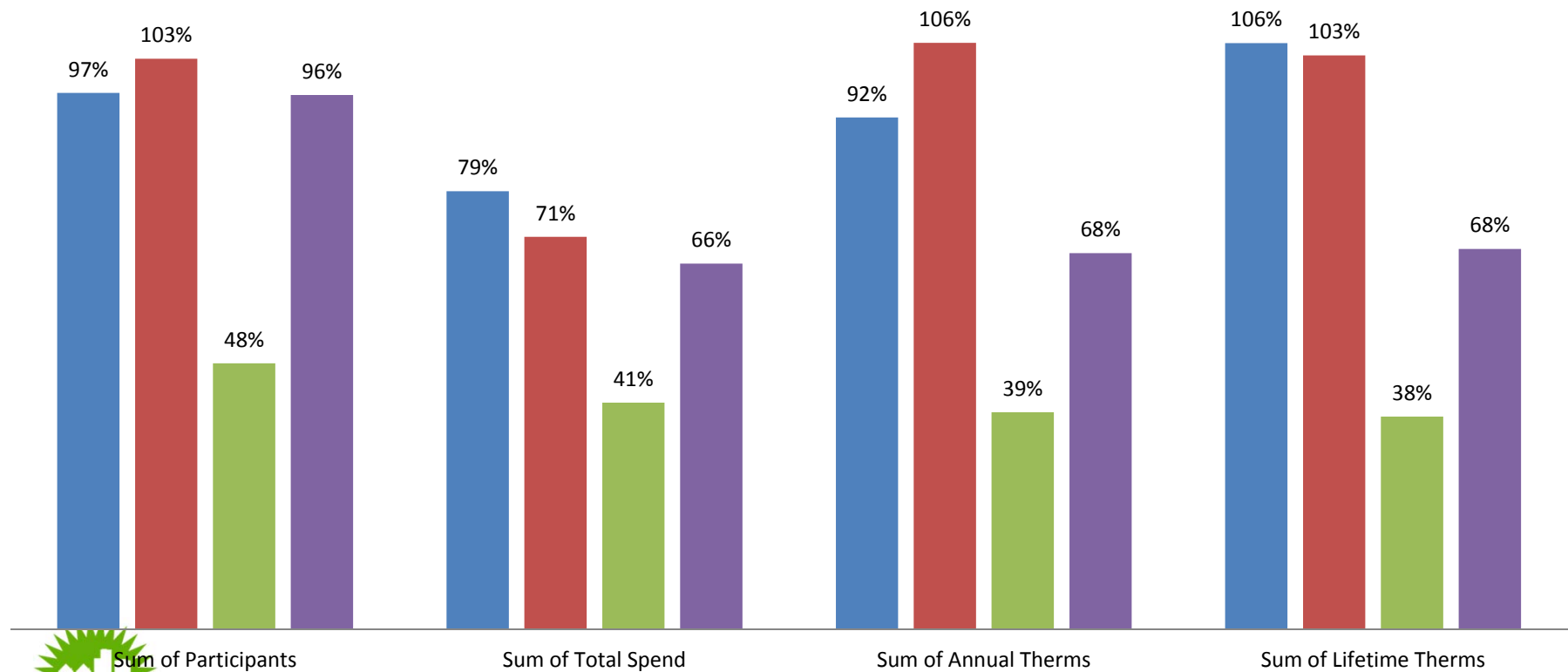
■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total



Gas Q3 Achievement Summary

YTD Preliminary Actuals as a Percent of Plan Goal

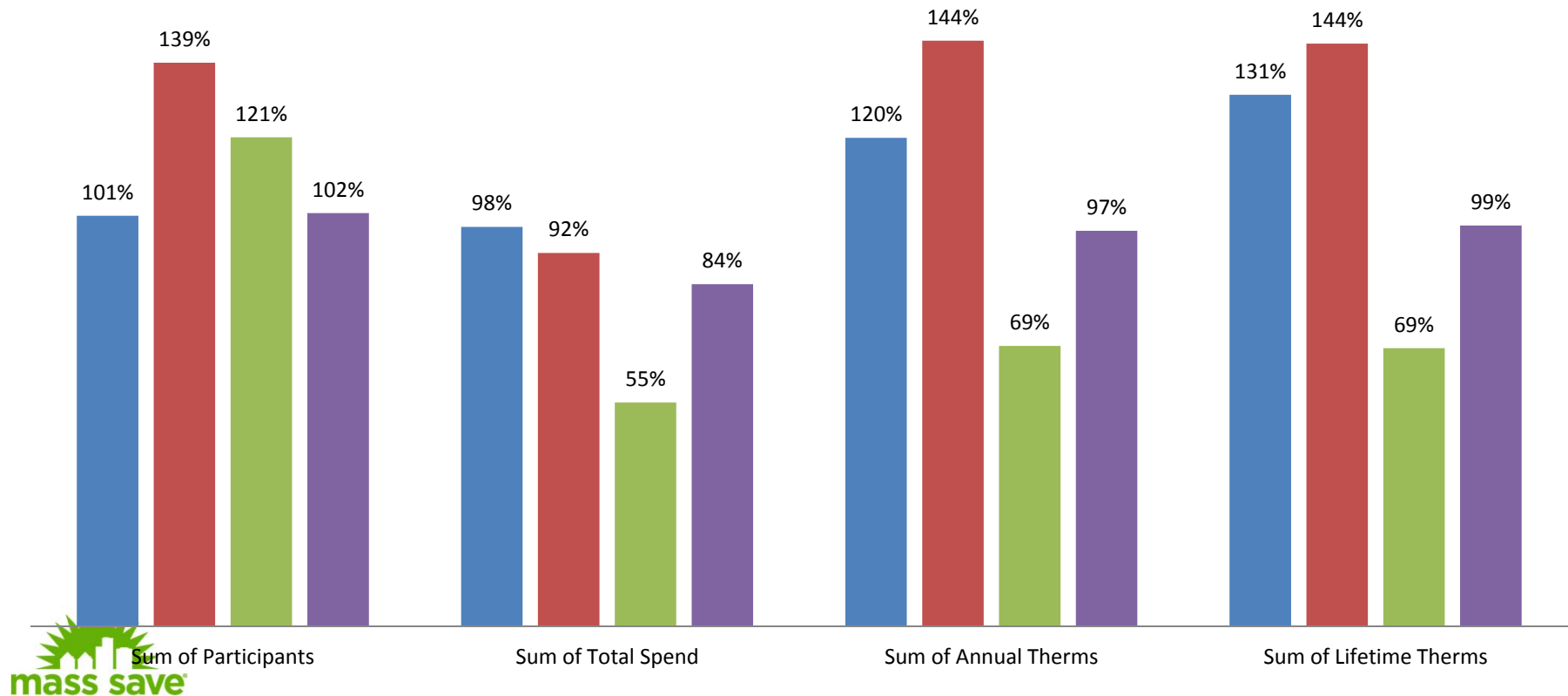
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Gas Cumulative Statewide % of 2013-2015 Planned Goal

Cumulative Statewide Achievements as Percent of 2013-2015 Planned Goal
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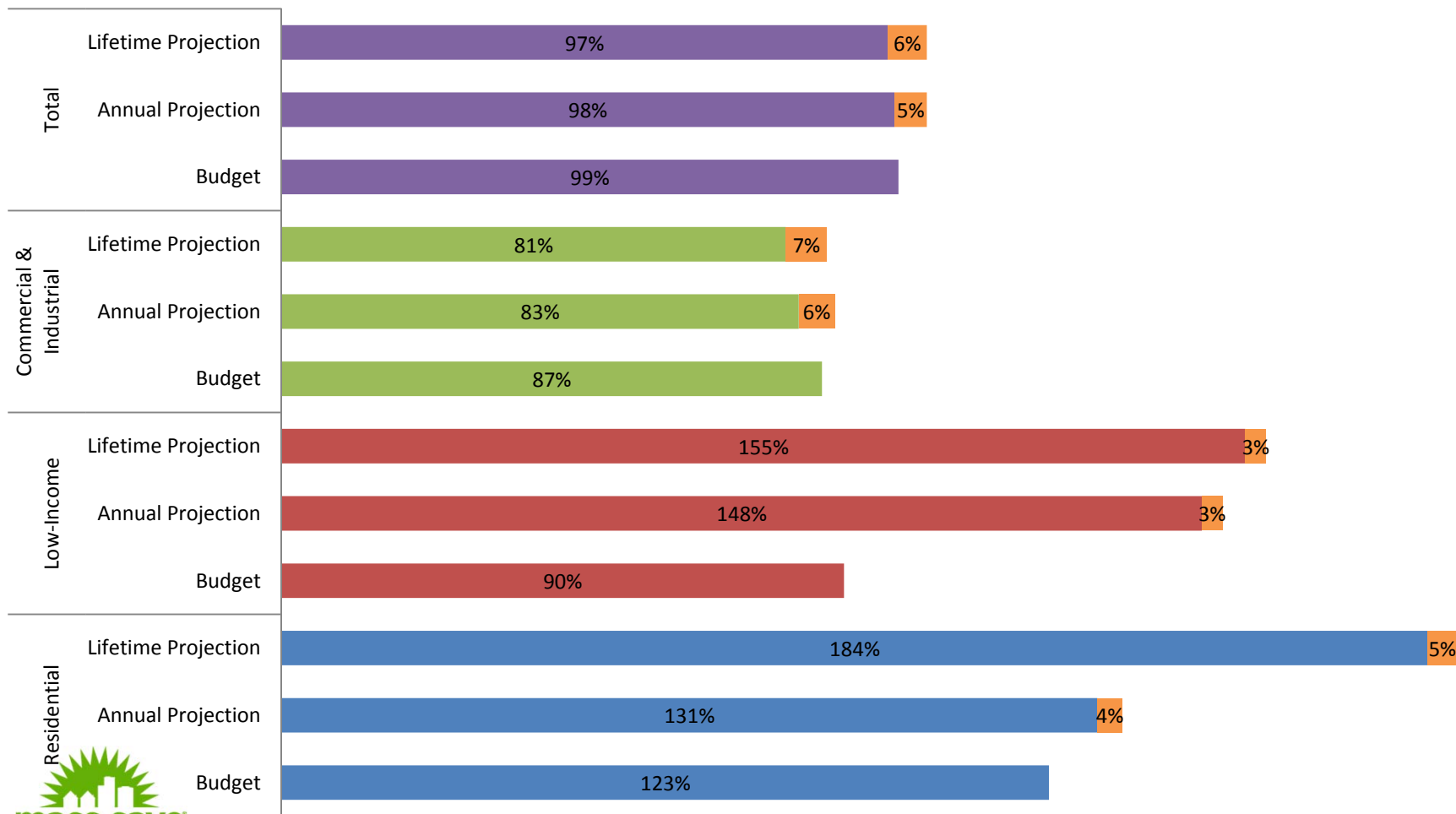


Preliminary 2013-2015 Forecast of Achievement



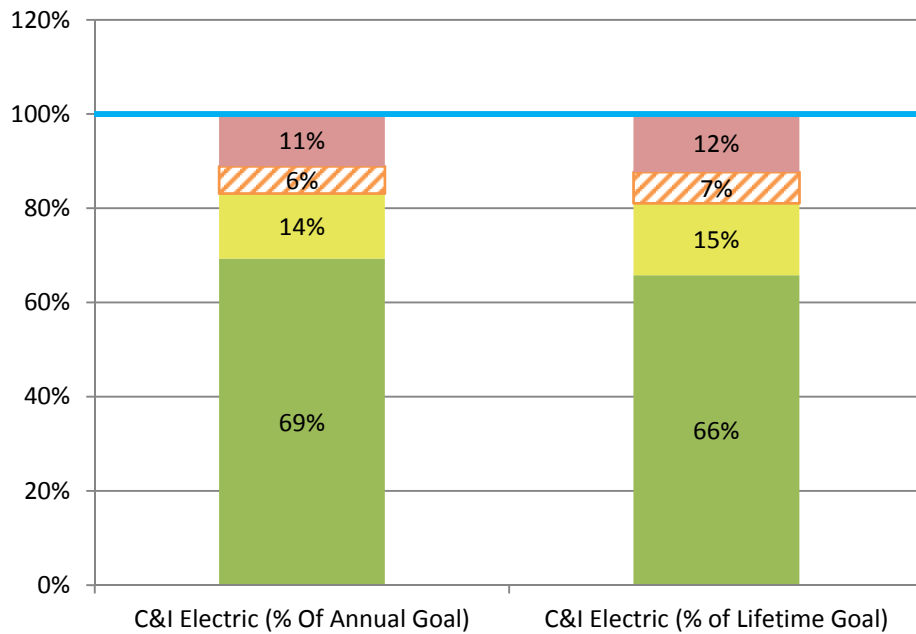
Statewide Electric Preliminary Three Year Term Forecasts

Statewide Electric Spend & Savings Preliminary Three-Year Projections

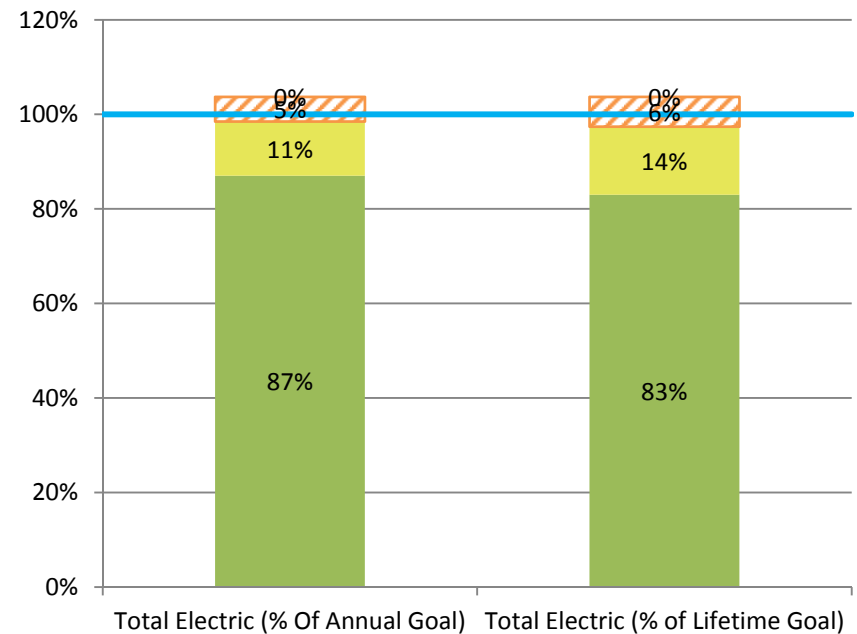


Statewide Electric Preliminary Three Year Term Forecasts

C&I Breakdown of 3 Year Plan Preliminary Savings - (Electric)



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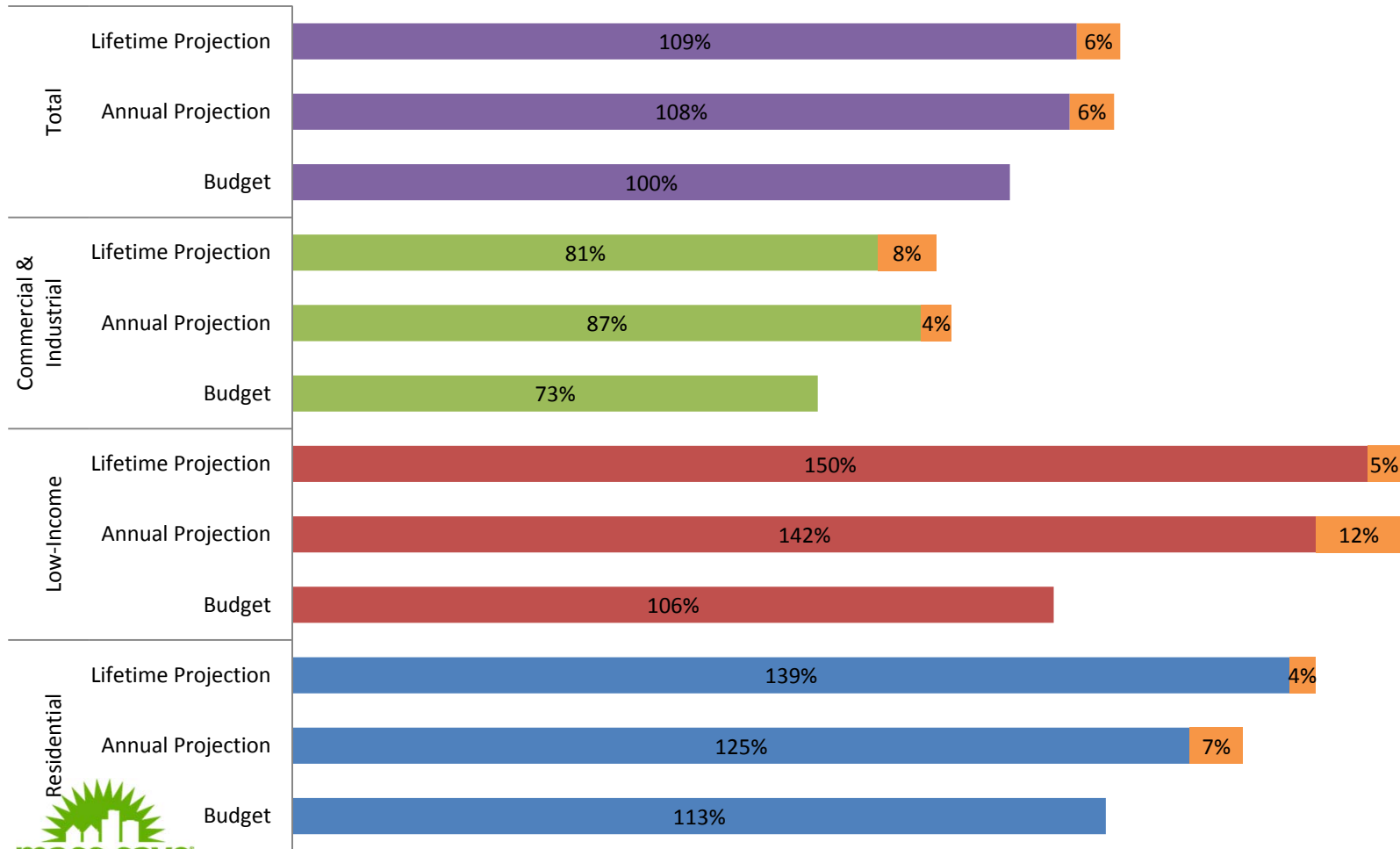
- Remaining Gap
- High Forecast
- Year-End Forecast
- Year-To-Date (JAN 2013 THROUGH SEPT 2015)
- Goal

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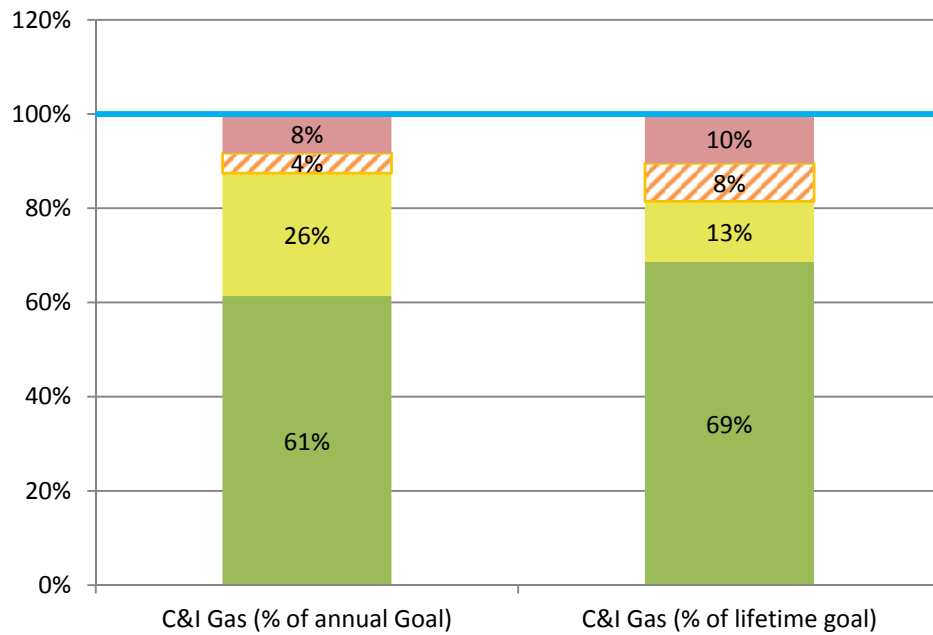
Statewide Gas Preliminary Three Year Term Forecasts

Statewide Gas Spend & Savings Preliminary Three-Year Plan Projections

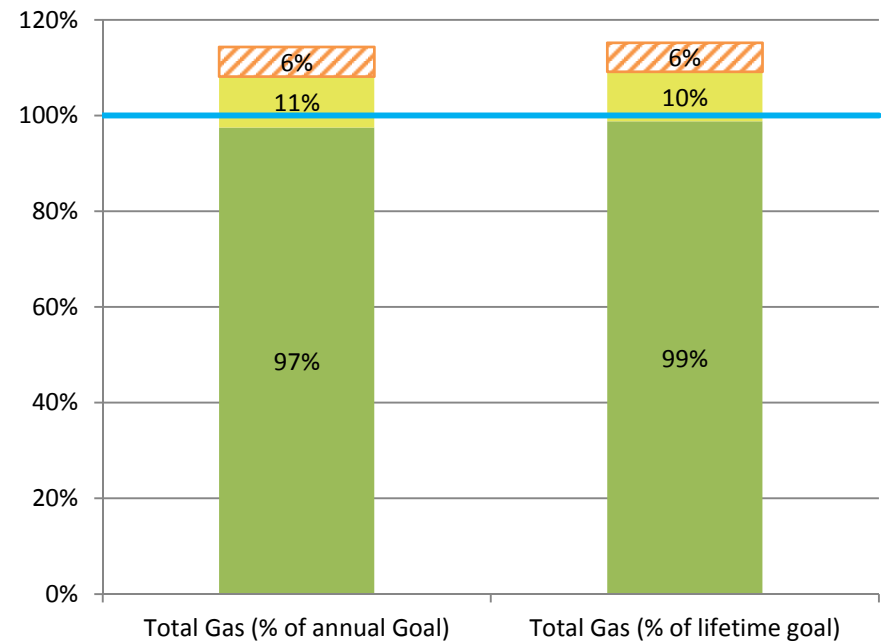


Statewide Gas Preliminary Three Year Term Forecasts

C&I Breakdown of 3 Year Plan Preliminary Savings - (Gas)



Breakdown of Preliminary 3 Year Plan Savings - (Gas)



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