



Attachment A





ENERGY EFFICIENCY SOLUTIONS PROGRAM			
PROGRAM EXPENDITURES – September 1, 2012 through August 31, 2013			
Program	Total Budget	Actual Expenditures	Percent of Budget Expended
Residential :- Water Heating	\$2,767.00	\$4,560.00	164.8%
Residential :-Refrigerator Recycling	\$23,375.00	\$10,354.01	44.3%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	\$39,661.00	\$15,712.50	39.6%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	\$5,500.00	\$3,000.00	54.5%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	\$5,500.00	\$7,609.27	138.4%
Residential :- Energy Audits	\$41,250.00	\$10,917.70	26.5%
Residential :- School Based Education	\$10,083.00	\$12,135.15	120.4%
Residential :- Weatherization	\$9,167.00	\$6,898.78	75.3%
Residential Total:	\$137,303.00	\$65,747.41	51.8%
C&I Prescriptive Rebate :- C&I Lighting	\$84,028.00	\$65,747.41	78.2%
C&I Prescriptive Rebate :- C&I Motors			
C&I Prescriptive Rebate :- C&I VFDs	\$1,986		0.0%
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	\$3,667.00	\$1,424.12	38.8%
C&I Prescriptive Rebate :- C&I GS Heat Pumps	\$908.00	\$2,750.00	302.9%
C&I Prescriptive Rebate :- C&I Water Heaters	\$183.00	\$135.00	73.8%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	\$92.00		0.0%
C&I Custom Rebate	\$186,793.00	\$72,279.22	38.7%
C&I Total:	\$277,657.00	\$141,595.99	51.3%
Cross Marketing and Training	\$100,000.00	\$73,043.15	73.0%
General Administration	\$36,000.00	\$47,856.81	132.94
Total:	\$550,960.00	\$334,423.12	60.7%



ENERGY EFFICIENCY SOLUTIONS PROGRAM			
ELECTRIC SAVINGS – kWh - September 1, 2012 through August 31, 2013			
Program	Annual Goal (kWh)	Annual Savings (kWh)	Percent Goal Achieved
Residential :- Water Heating	6,947.4	14,596.2	210.1%
Residential :-Refrigerator Recycling	170,362.5	62,263.1	36.5%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	91,668.5	83,674.2	91.3%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	12,221.0	11,259.9	92.1%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	157,501.7	189,999.8	120.6%
Residential :- Energy Audits	77,817.7	28,017.0	36.0%
Residential :- School Based Education	47,500.0	49,443.2	104.1%
Residential :- Weatherization			
Residential Total:	564,018.8	439,253.4	77.9%
C&I Prescriptive Rebate :- C&I Lighting	644,752.2	1,024,782.2	158.9%
C&I Prescriptive Rebate :- C&I Motors			
C&I Prescriptive Rebate :- C&I VFDs	226,237.9		0.0%
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	4,011.3	2,582.4	64.4%
C&I Prescriptive Rebate :- C&I GS Heat Pumps		6,376.6	
C&I Prescriptive Rebate :- C&I Water Heaters	231.9	399.7	172.4%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	56,783.8		0.0%
C&I Custom Rebate	997,828.3	997,480.0	100.0%
C&I Total:	1,929,845.4	2,031,620.9	105.3%
Total:	2,493,864.2	2,470,874.3	99.1%



ENERGY EFFICIENCY SOLUTIONS PROGRAM			
ELECTRIC SAVINGS – kW - September 1, 2012 through August 31, 2013			
Program	Peak Goal (kW)	Annual Savings (kW)	Percent Goal Achieved
Residential :- Water Heating	3.17	1.87	59.0%
Residential :-Refrigerator Recycling	28.29	8.38	29.6%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	43.59	2.65	6.1%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	6.09	6.49	106.6%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	78.45	45.12	57.5%
Residential :- Energy Audits	13.50	21.45	158.9%
Residential :- School Based Education	2.00	1.98	99.0%
Residential :- Weatherization			
Residential Total:	174.1	87.9	50.2%
C&I Prescriptive Rebate :- C&I Lighting	240.48	210.05	87.3%
C&I Prescriptive Rebate :- C&I Motors			
C&I Prescriptive Rebate :- C&I VFDs			
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	39.96		
C&I Prescriptive Rebate :- C&I GS Heat Pumps	2.03	5.12	252.2%
C&I Prescriptive Rebate :- C&I Water Heaters	0.96	0.05	5.3%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	1.32		0.0%
C&I Custom Rebate	0.00	200.82	
C&I Total:	284.8	416.0	146.1%
Total:	459.8	504.0	109.6%



ENERGY EFFICIENCY SOLUTIONS PROGRAM			
PARTICIPANTS - September 1, 2012 through August 31, 2013			
Program	Goal	Actual	Percent Goal Achieved
Residential :- Water Heating	33	51	154.5%
Residential :-Refrigerator Recycling	150	80	53.3%
Residential :- Residential Heat Pumps - Air Source Heat Pumps	36	32	88.9%
Residential :- Residential Heat Pumps - Geothermal Heat Pumps	3	3	100.0%
Residential :- Residential Heat Pumps - ASHP Retro-Commissioning Rebate	100	107	107.0%
Residential :- Energy Audits	100	33	33.0%
Residential :- School Based Education	250	253	101.2%
Residential :- Weatherization	25	24	96.0%
Residential Total:	697	583	86.6%
C&I Prescriptive Rebate :- C&I Lighting	153	27	17.6%
C&I Prescriptive Rebate :- C&I Motors	31		
C&I Prescriptive Rebate :- C&I VFDs	18		
C&I Prescriptive Rebate :- C&I Air Source Heat Pumps	40	1	2.5%
C&I Prescriptive Rebate :- C&I GS Heat Pumps	9	1	11.1%
C&I Prescriptive Rebate :- C&I Water Heaters	10	2	20.0%
C&I Prescriptive Rebate :- C&I Refrigerator Recycling	7		
C&I Custom Rebate		18	
C&I Total:	268	49	18.3%
Total:	965	632	65.5%