| | Current Period | | | Cumulative Period | | | | |
|--|-----------------------|------------------------|--------------|-----------------------|------------------------|--------------|-------------|-----------------------|
| Program Initiative | Annual kWh Savings | Actual Expenditures | Participants | Annual kWh Savings | Actual Expenditures | Participants | Budget | Actual % of Budget |
| A1a - Residential New Homes & Renovations | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| A2a - Residential Coordinated Delivery | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$14,754.00 | 0.00% |
| A2b - Residential Conservation Services (RCS) | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$2,274.31 | 0.00% |
| A2c - Residential Retail | 478.50 | \$361.75 | 1 | 478.50 | \$361.75 | 1 | \$0.00 | 0.00% |
| A2d - Residential Behavior | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| A3i - Residential HEAT Loan | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| Res Subtotal | 478.50 | \$361.75 | 1.00 | 478.50 | \$361.75 | 1 | \$17,028.31 | |
| Res % of Total | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 57.82% | |
| B1a - Income Eligible Coordinated Delivery | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$5,658.15 | 0.00% |
| IE Subtotal | 0.00 | \$0.00 | 0.00 | 0.00 | \$0.00 | 0 | \$5,658.15 | |
| IE % of Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 19.21% | |
| C1a - C&I New Buildings & Major Renovations | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| C1a - C&I New Buildings & Major Renovations – Municipal | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| C2a - C&I Existing Building Retrofit | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$6,764.39 | 0.00% |
| C2a - C&I Existing Building Retrofit - Municipal | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| C2b - C&I New & Replacement Equipment | 0.00 | \$0.00 | 0 | 0.00 | \$0.00 | 0 | \$0.00 | 0.00% |
| C&I Subtotal | 0.00 | \$0.00 | 0.00 | 0.00 | \$0.00 | 0 | \$6,764.39 | |
| C&I % of Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 22.97% | |
| Total | 478.50 | \$361.75 | 1 | 478.50 | \$361.75 | 1 | \$29,450.85 | |

*Costs include those costs that has been recorded through this period and are not necessarily representative of all activity through this month **All information presented is preliminary and subject to change.