

## Energy Efficiency Program Activity by Town

Town Name: FALMOUTH  
 Program Period: 2019  
 Current Dates: 8/1/2019 - 8/31/2019  
 Cumulative Dates: 1/1/2019 - 8/31/2019

| Program Initiative   | Current Period      |                     |               | Cumulative Period   |                       |               |                       |                    |
|--|---------------------|---------------------|---------------|---------------------|-----------------------|---------------|-----------------------|--------------------|
|  | Annual kWh Savings  | Actual Expenditures | Participants  | Annual kWh Savings  | Actual Expenditures   | Participants  | Budget                | Actual % of Budget |
| <b>A1a - Residential New Homes &amp; Renovations</b>                   | 12,716.20           | \$3,012.25          | 6             | 73,892.80           | \$22,403.26           | 30            | \$0.00                | 0.00%              |
| <b>A2a - Residential Coordinated Delivery</b>                          | 6,217.10            | \$4,931.76          | 15            | 585,382.40          | \$818,885.56          | 586           | \$1,402,798.66        | 58.38%             |
| <b>A2b - Residential Conservation Services (RCS)</b>                   | 0.00                | \$0.00              | 0             | 0.00                | \$92,325.32           | 361           | \$237,403.16          | 38.89%             |
| <b>A2c - Residential Retail</b>  | 1,103,644.80        | \$128,920.60        | 90            | 2,924,788.00        | \$338,674.65          | 223           | \$0.00                | 0.00%              |
| <b>A2d - Residential Behavior</b>                                      | 0.00                | \$0.00              | 0             | 0.00                | \$0.00                | 0             | \$0.00                | 0.00%              |
| <b>A2e - Residential Active Demand Reduction</b>                       | 0.00                | \$0.00              | 0             | 0.00                | \$0.00                | 0             | \$0.00                | 0.00%              |
| <b>A3i - Residential HEAT Loan</b>                                     | 0.00                | \$0.00              | 0             | 0.00                | \$27,564.12           | 72            | \$0.00                | 0.00%              |
| <b>Res Subtotal</b>  | <b>1,122,578.10</b> | <b>\$136,864.61</b> | <b>111.00</b> | <b>3,584,063.20</b> | <b>\$1,299,852.91</b> | <b>1,272</b>  | <b>\$1,640,201.82</b> |                    |
| <b>Res % of Total</b>  | <b>61.58%</b>       | <b>23.77%</b>       | <b>66.87%</b> | <b>67.96%</b>       | <b>58.54%</b>         | <b>84.02%</b> | <b>60.41%</b>         |                    |
| <b>B1a - Income Eligible Coordinated Delivery</b>                      | 6,430.50            | \$11,794.09         | 10            | 87,433.50           | \$183,852.35          | 104           | \$497,537.59          | 36.95%             |
| <b>B1b - Income Eligible Active Demand Reduction</b>                   | 0.00                | \$0.00              | 0             | 0.00                | \$0.00                | 0             | \$0.00                | 0.00%              |
| <b>IE Subtotal</b>   | <b>6,430.50</b>     | <b>\$11,794.09</b>  | <b>10.00</b>  | <b>87,433.50</b>    | <b>\$183,852.35</b>   | <b>104</b>    | <b>\$497,537.59</b>   |                    |
| <b>IE % of Total</b>   | <b>0.35%</b>        | <b>2.05%</b>        | <b>6.02%</b>  | <b>1.66%</b>        | <b>8.28%</b>          | <b>6.87%</b>  | <b>18.32%</b>         |                    |
| <b>C1a - C&amp;I New Buildings &amp; Major Renovations</b>             | 0.00                | \$0.00              | 0             | 112,841.00          | \$47,785.50           | 3             | \$0.00                | 0.00%              |
| <b>C1a - C&amp;I New Buildings &amp; Major Renovations – Municipal</b> | 0.00                | \$0.00              | 0             | 0.00                | \$2,288.75            | 1             | \$0.00                | 0.00%              |
| <b>C2a - C&amp;I Existing Building Retrofit</b>                        | 204,504.48          | \$129,066.85        | 25            | 638,488.98          | \$332,037.47          | 64            | \$577,391.44          | 57.51%             |
| <b>C2a - C&amp;I Existing Building Retrofit - Municipal</b>            | 468,879.74          | \$296,249.00        | 10            | 483,975.86          | \$308,415.14          | 11            | \$0.00                | 0.00%              |
| <b>C2b - C&amp;I New &amp; Replacement Equipment</b>                   | 20,505.00           | \$1,718.00          | 10            | 367,294.29          | \$46,180.35           | 59            | \$0.00                | 0.00%              |
| <b>C2c - C&amp;I Active Demand Reduction</b>                           | 0.00                | \$0.00              | 0             | 0.00                | \$0.00                | 0             | \$0.00                | 0.00%              |
| <b>C&amp;I Subtotal</b>  | <b>693,889.22</b>   | <b>\$427,033.85</b> | <b>45.00</b>  | <b>1,602,600.13</b> | <b>\$736,707.21</b>   | <b>138</b>    | <b>\$577,391.44</b>   |                    |
| <b>C&amp;I % of Total</b>  | <b>38.07%</b>       | <b>74.18%</b>       | <b>27.11%</b> | <b>30.39%</b>       | <b>33.18%</b>         | <b>9.11%</b>  | <b>21.27%</b>         |                    |
| <b>Total</b>   | <b>1,822,897.82</b> | <b>\$575,692.55</b> | <b>166</b>    | <b>5,274,096.83</b> | <b>\$2,220,412.47</b> | <b>1,514</b>  | <b>\$2,715,130.85</b> |                    |

\*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.