

## Energy Efficiency Program Activity by Town

Town Name: FALMOUTH  
 Program Period: 2023  
 Current Dates: 9/1/2023 - 9/30/2023  
 Cumulative Dates: 1/1/2023 - 9/30/2023

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>	0.00	\$0.00	0	274,671.77	\$509,011.80	122	\$0.00	0.00%
<b>A2a - Residential Coordinated Delivery</b>	23,415.00	\$57,526.59	68	165,314.80	\$505,600.27	441	\$2,008,702.04	25.17%
<b>A2b - Residential Conservation Services (RCS)</b>	0.00	\$7,551.60	33	0.00	\$68,722.13	301	\$238,832.00	28.77%
<b>A2c - Residential Retail</b>	-15,868.70	\$53,002.00	65	-7,655.91	\$719,269.87	598	\$0.00	0.00%
<b>A2d - Residential Behavior</b>	0.00	\$0.00	0	0.00	\$0.00	0	\$0.00	0.00%
<b>A3i - Residential HEAT Loan</b>	0.00	\$39,263.60	25	0.00	\$526,700.11	178	\$0.00	0.00%
<b>Res Subtotal</b>	<b>7,546.30</b>	<b>\$157,343.79</b>	<b>191.00</b>	<b>432,330.65</b>	<b>\$2,329,304.18</b>	<b>1,640</b>	<b>\$2,247,534.04</b>	
<b>Res % of Total</b>	<b>5.16%</b>	<b>58.84%</b>	<b>88.84%</b>	<b>36.32%</b>	<b>60.46%</b>	<b>88.51%</b>	<b>53.74%</b>	
<b>B1a - Income Eligible Coordinated Delivery</b>	2,555.83	\$74,218.19	13	-37,387.67	\$1,055,349.08	93	\$831,780.07	126.88%
<b>IE Subtotal</b>	<b>2,555.83</b>	<b>\$74,218.19</b>	<b>13.00</b>	<b>-37,387.67</b>	<b>\$1,055,349.08</b>	<b>93</b>	<b>\$831,780.07</b>	
<b>IE % of Total</b>	<b>1.75%</b>	<b>27.76%</b>	<b>6.05%</b>	<b>-3.14%</b>	<b>27.39%</b>	<b>5.02%</b>	<b>19.89%</b>	
<b>C1a - C&amp;I New Buildings &amp; Major Renovations</b>	0.00	\$0.00	0	0.00	\$44,053.50	2	\$0.00	0.00%
<b>C1a - C&amp;I New Buildings &amp; Major Renovations – Municipal</b>	0.00	\$0.00	0	0.00	\$0.00	0	\$0.00	0.00%
<b>C2a - C&amp;I Existing Building Retrofit</b>	1,828.32	\$6,321.66	5	408,623.77	\$349,495.86	55	\$1,103,008.85	31.69%
<b>C2a - C&amp;I Existing Building Retrofit - Municipal</b>	0.00	\$0.00	0	21.84	\$730.11	2	\$0.00	0.00%
<b>C2b - C&amp;I New &amp; Replacement Equipment</b>	134,176.78	\$29,515.00	6	386,836.92	\$74,022.36	61	\$0.00	0.00%
<b>C&amp;I Subtotal</b>	<b>136,005.10</b>	<b>\$35,836.66</b>	<b>11.00</b>	<b>795,482.53</b>	<b>\$468,301.83</b>	<b>120</b>	<b>\$1,103,008.85</b>	
<b>C&amp;I % of Total</b>	<b>93.09%</b>	<b>13.40%</b>	<b>5.12%</b>	<b>66.82%</b>	<b>12.15%</b>	<b>6.48%</b>	<b>26.37%</b>	
<b>Total</b>	<b>146,107.23</b>	<b>\$267,398.64</b>	<b>215</b>	<b>1,190,425.51</b>	<b>\$3,852,955.09</b>	<b>1,853</b>	<b>\$4,182,322.96</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.