

All dollar amounts are in 2009 dollars
% incr. from

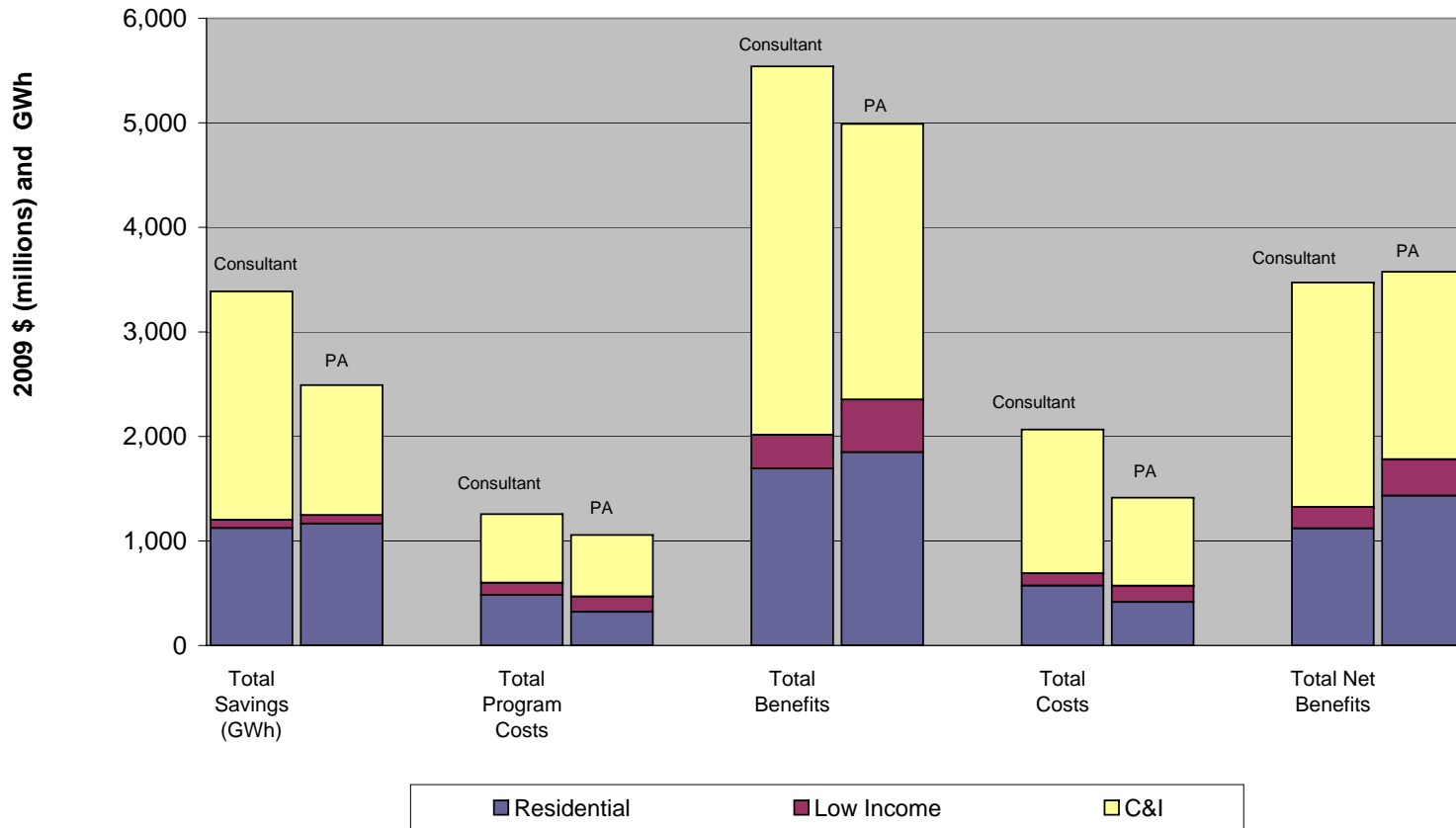
loss factor 7.0%

Cost per annual kWh savings

3 Year Total	Savings GWh (at generation)				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR				
	Consultant	PAs	Difference	Difference	Consultant	PAs	Difference	Difference	Consultant	PAs	Difference	Difference	Consultant	PAs	Difference	Difference	Consultant	PAs	Difference	Difference	Consultant	PAs	Difference	Difference	
Res	1,124	1,165	42	4%	\$1,693,830	\$1,849,856	\$156,026	9%	\$1,120,583	\$1,434,564	\$313,981	28%	\$483,281	\$321,774	(\$161,508)	-33%	\$573,247	\$415,292	(\$157,955)	-28%	2.95	4.45	1.5	51%	
LI	79	83	4	5%	\$322,782	\$504,150	\$181,368	56%	\$204,477	\$347,522	\$143,045	70%	\$116,835	\$146,483	\$29,648	25%	\$116,306	\$156,628	\$38,323	32%	2.73	3.22	0.5	18%	
C&I	2,185	1,243	(\$942)	-43%	\$3,523,301	\$2,635,790	(\$887,511)	-25%	\$2,148,060	\$1,794,141	(\$353,919)	-16%	\$656,163	\$588,894	(\$67,269)	-10%	\$1,375,211	\$841,649	(\$533,562)	-39%	2.56	3.13	0.6	22%	
Total	3,387	2,491	(\$896)	-26%	\$5,539,913	\$4,989,796	(\$550,117)	-10%	\$3,473,119	\$3,576,227	\$103,107	3%	\$1,256,279	\$1,057,150	(\$199,128)	-16%	\$2,066,793	\$1,413,569	(\$653,224)	-32%	2.68	3.53	0.8	32%	
													Res	\$0.43	\$0.28	(\$0.15)	-36%	\$0.51	\$0.36	(\$0.15)	-30%				
													LI	\$1.49	\$1.77	\$0.29	19%	\$1.51	\$1.90	\$0.39	26%				
													C&I	\$0.30	\$0.47	\$0.17	58%	\$0.63	\$0.68	\$0.05	8%				
													Total	\$0.37	\$0.42	\$0.05	14%	\$0.61	\$0.57	(\$0.04)	-7%				
2012	Savings GWh (at generation)				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR				
Res	503	462	(\$41)	-8%	\$834,237	\$730,608	(\$103,629)	-12%	\$525,198	\$558,965	\$33,767	6%	\$161,287	\$133,251	(\$28,037)	-49%	\$309,039	\$171,643	(\$137,396)	-44%	2.70	4.26	1.6	58%	
LI	35	35	0	0%	\$144,590	\$232,706	\$88,116	61%	\$91,595	\$164,433	\$72,838	80%	\$52,336	\$63,905	\$11,569	22%	\$52,995	\$68,273	\$15,278	29%	2.73	3.41	0.7	25%	
C&I	979	525	(\$454)	-46%	\$1,577,008	\$1,123,358	(\$453,649)	-29%	\$871,610	\$730,952	(\$140,657)	-16%	\$333,130	\$277,940	(\$55,190)	-17%	\$705,398	\$392,406	(\$312,992)	-44%	2.24	2.86	0.6	28%	
Total	1,517	1,022	(\$495)	-33%	\$2,555,834	\$2,086,673	(\$469,162)	-18%	\$1,488,402	\$1,454,350	(\$34,052)	-2%	\$646,753	\$475,095	(\$171,658)	-27%	\$1,067,432	\$632,323	(\$435,109)	-41%	2.39	3.30	0.9	38%	
% incr. from 2009	187.2%	93.5%		% incr. from 2009	205.8%	149.6%		% incr. from 2009	143.4%	137.9%		% incr. from 2009	262.7%	166.4%		% incr. from 2009	375.6%	181.7%							
% incr. from 2011	39.2%	24.7%		% incr. from 2010	44.6%	27.8%		% incr. from 2010	33.3%	23.5%		% incr. from 2011	65.0%	39.9%		% incr. from 2011	64.2%	39.1%							
													Res	\$0.52	\$0.29	(\$0.23)	-44%	\$0.61	\$0.37	(\$0.24)	-39%				
													LI	\$1.49	\$1.81	\$0.33	22%	\$1.51	\$1.94	\$0.43	29%				
													C&I	\$0.34	\$0.53	\$0.19	56%	\$0.72	\$0.75	\$0.03	4%				
													Total	\$0.43	\$0.46	\$0.04	9%	\$0.70	\$0.62	(\$0.09)	-12%				
2011	Savings GWh (at generation)				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR				
Res	362	396	34	9%	\$532,872	\$632,091	\$99,219	18.6%	\$359,111	\$494,343	\$135,232	38%	\$146,213	\$106,286	(\$39,927)	-27%	\$173,761	\$137,747	(\$36,013)	-21%	3.07	4.59	1.5	50%	
LI	25	26	1	2%	\$103,866	\$155,412	\$51,546	49.6%	\$65,797	\$104,624	\$38,827	59%	\$37,595	\$47,500	\$9,905	26%	\$36,069	\$50,788	\$12,719	33%	2.73	3.06	0.3	12%	
C&I	703	398	(\$305)	-43%	\$1,130,260	\$844,991	(\$285,269)	-25.2%	\$991,879	\$579,046	(\$412,833)	-16%	\$208,214	\$185,719	(\$22,495)	-11%	\$438,381	\$265,945	(\$172,436)	-39%	2.58	3.16	0.6	23%	
Total	1,090	820	(\$270)	-25%	\$1,766,998	\$1,632,494	(\$134,504)	-7.6%	\$1,116,787	\$1,178,014	\$61,226	5%	\$392,022	\$339,505	(\$52,517)	-13%	\$650,211	\$454,480	(\$195,730)	-30%	2.72	3.59	0.9	32%	
% incr. from 2009	106.3%	55.3%		% incr. from 2009	111.4%	95.3%		% incr. from 2009	82.7%	92.7%		% incr. from 2009	119.8%	90.4%		% incr. from 2009	189.7%	102.5%							
% incr. from 2010	39.7%	26.5%		% incr. from 2010	45.2%	28.5%		% incr. from 2010	28.7%	24.8%		% incr. from 2010	80.2%	40.0%		% incr. from 2010	86.2%	39.1%							
													Res	\$0.40	\$0.27	(\$0.14)	-34%	\$0.48	\$0.35	(\$0.13)	-28%				
													LI	\$1.49	\$1.83	\$0.35	23%	\$1.51	\$1.96	\$0.45	30%				
													C&I	\$0.30	\$0.47	\$0.17	57%	\$0.62	\$0.67	\$0.04	7%				
													Total	\$0.36	\$0.41	\$0.05	18%	\$0.60	\$0.55	(\$0.05)	-7%				
2010	Savings GWh (at generation)				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR				
Res	259	307	49	19%	\$326,721	\$487,157	\$160,436	49%	\$235,274	\$381,256	\$144,982	61%	\$75,781	\$82,237	\$6,455	9%	\$90,447	\$105,801	\$15,454	17%	3.61	4.60	1.0	27%	
LI	18	21	3	18%	\$74,328	\$116,032	\$41,706	56%	\$47,084	\$76,465	\$31,380	67%	\$26,903	\$35,078	\$8,175	30%	\$27,242	\$37,567	\$10,325	38%	2.73	3.09	0.4	13%	
C&I	503	320	(\$183)	-36%	\$816,033	\$667,440	(\$148,593)	-18%	\$584,571	\$484,143	(\$100,428)	-17%	\$114,818	\$125,235	\$10,417	9%	\$231,462	\$183,297	(\$48,164)	-21%	3.53	3.64	0.1	3%	
Total	780	648	(\$132)	-17%	\$1,217,080	\$1,270,629	\$53,549	4%	\$867,930	\$943,864	\$75,934	9%	\$217,503	\$242,550	\$25,047	12%	\$349,150	\$326,766	(\$22,385)	-6%	3.49	3.89	0.4	12%	
% incr. from 2009	47.7%	22.8%										% incr. from 2009	22.0%	36.0%		% incr. from 2009	55.6%	45.6%							
													Res	\$0.29	\$0.27	(\$0.03)	-9%	\$0.35	\$0.34	(\$0.01)	-1%				
													LI	\$1.49	\$1.64	\$0.15	10%	\$1.51	\$1.75	\$0.25	17%				
													C&I	\$0.23	\$0.39	\$0.16	72%	\$0.46	\$0.57	\$0.11	25%				
													Total	\$0.28	\$0.37	\$0.10	34%	\$0.45	\$0.50	\$0.06	13%				
2009 Plan	528	528			2009 Plan	\$835,864	\$835,864		2009 Plan	\$611,412	\$611,412		2009 Plan	\$178,320	\$178,320		2009 Plan	\$224,452	\$224,452						

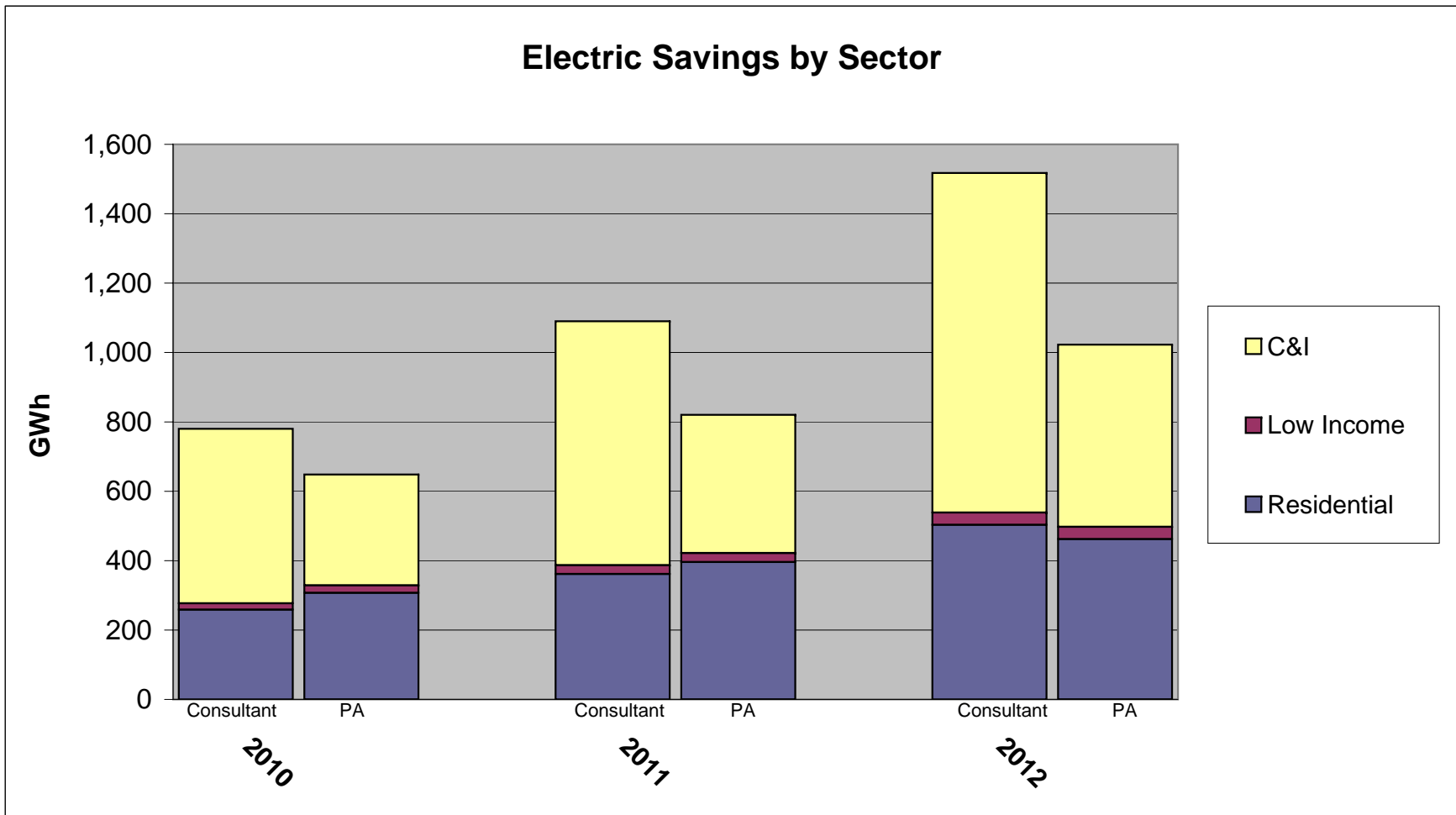
	Total Savings (GWh)		Total Program Costs		Total Benefits		Total Costs		Total Net Benefits	
Residential	1,124	83	483	322	\$1,694	\$1,850	\$573	\$415	1,121	1,435
Low Income	79	83	117	146	\$323	\$504	\$118	\$157	204	348
C&I	2,185	1,165	656	589	\$3,523	\$2,636	\$1,375	\$842	2,148	1,794

Electric 3-Year Summaries by Sector



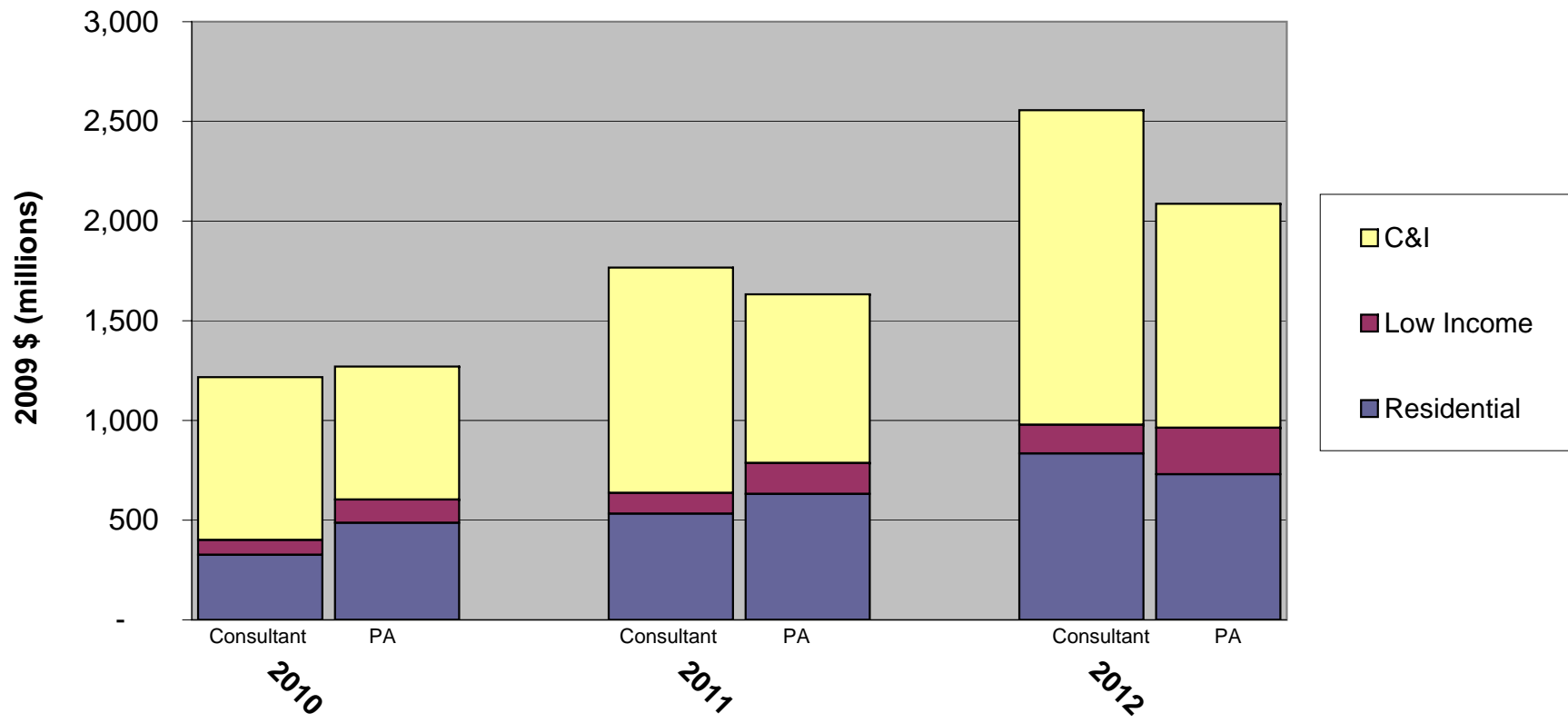
		2010		2011		2012
Residential	Consultant	259		362		503
Low Income	Consultant	18		25		35
C&I	Consultant	503		703		979
Residential	PA		307		396	462
Low Income	PA		21		26	35
C&I	PA		320		398	525

Electric Savings by Sector



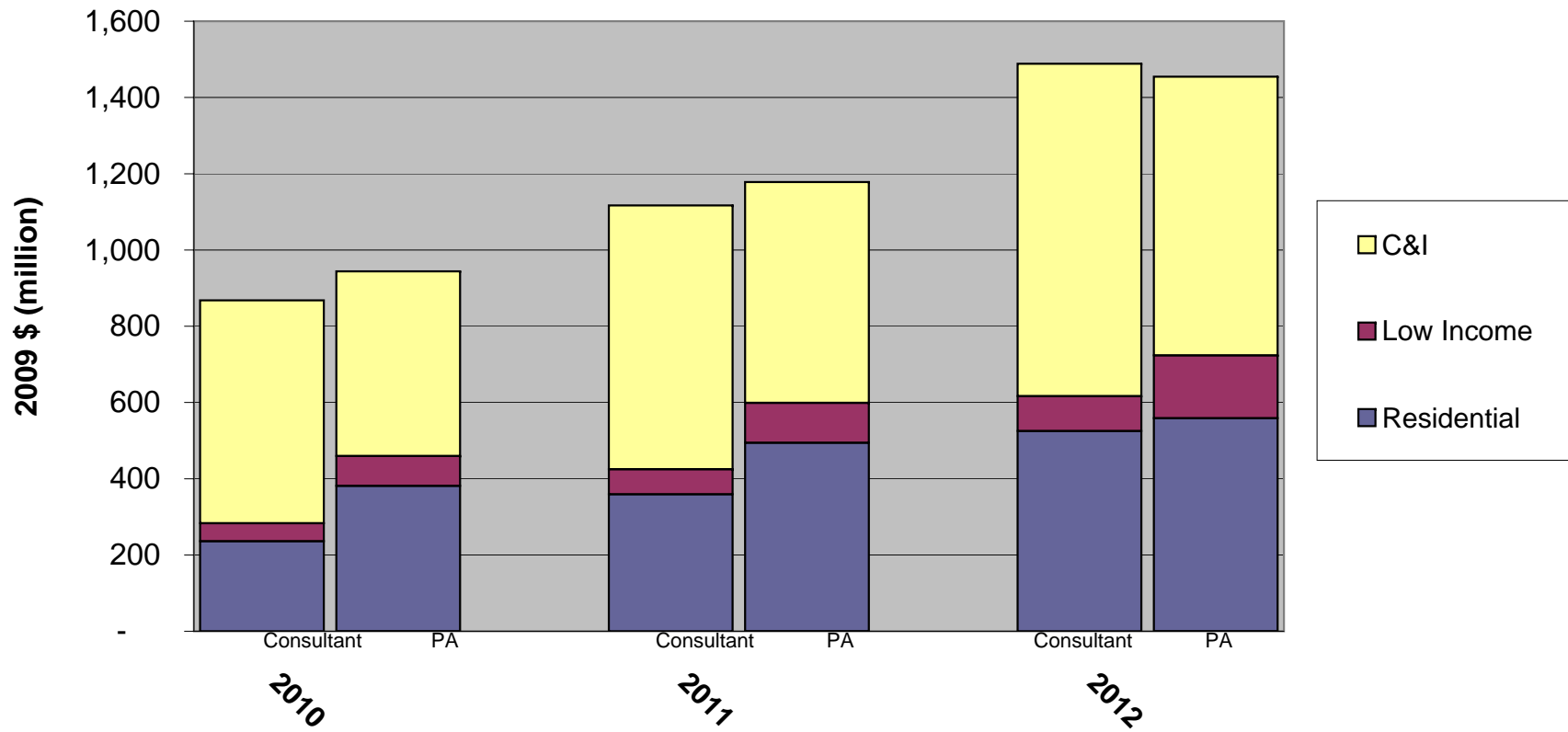
		2010			2011			2012		1000
Residential	Consultant	327	-	-	533	-	-	834	-	
Low Income	Consultant	74	-	-	104	-	-	145	-	
C&I	Consultant	816	-	-	1,130	-	-	1,577	-	
Residential	PA	487	-	-	-	632	-	-	731	
Low Income	PA	116	-	-	-	155	-	-	233	
C&I	PA	667	-	-	-	845	-	-	1,123	

Electric Benefits by Sector



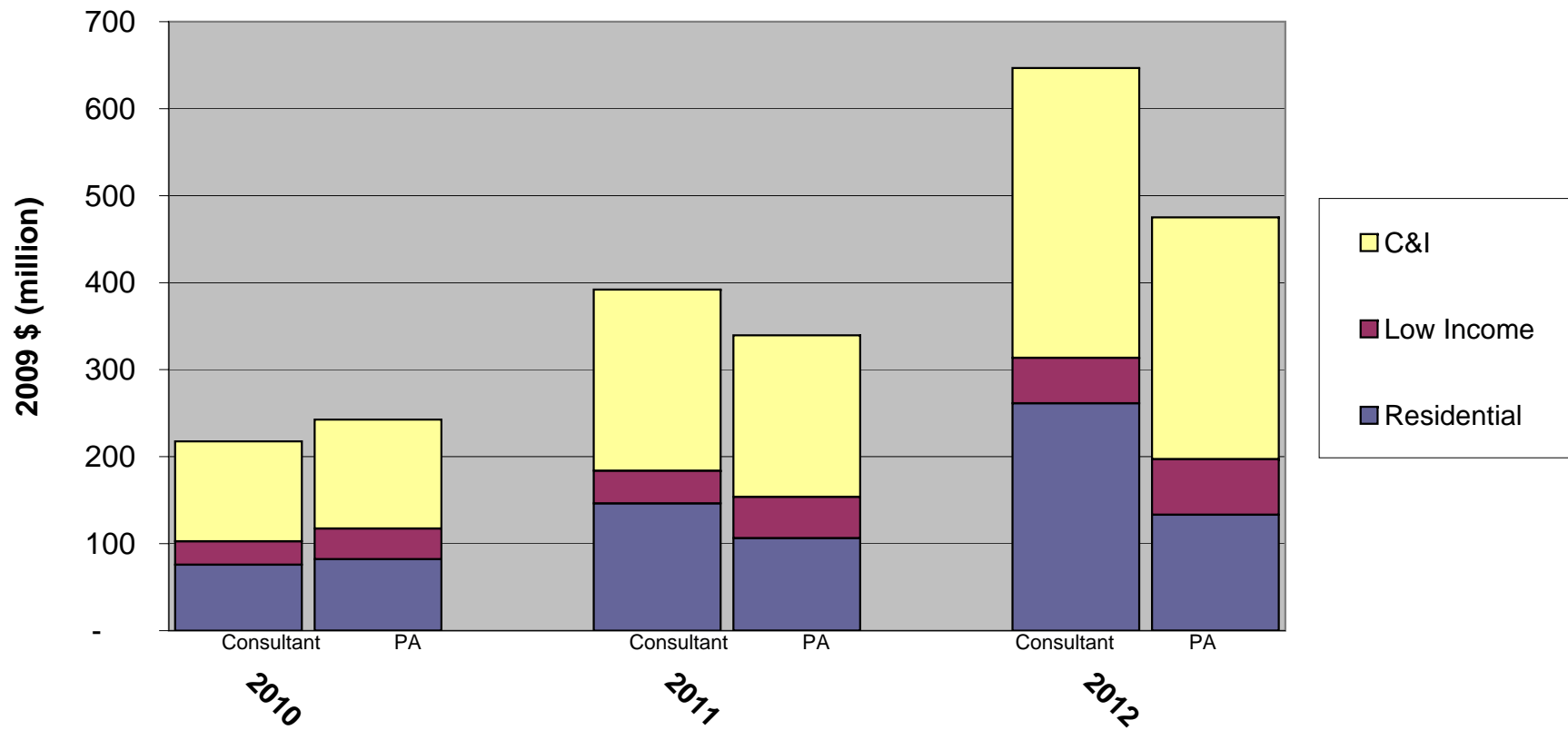
		2010			2011			2012		1000
Residential	Consultant	236	-	-	359	-	-	525	-	
Low Income	Consultant	47	-	-	66	-	-	92	-	
C&I	Consultant	585	-	-	692	-	-	872	-	
Residential	PA	-	381	-	-	494	-	-	559	
Low Income	PA	-	78	-	-	105	-	-	164	
C&I	PA	-	484	-	-	579	-	-	731	

Electric Net Benefits by Sector



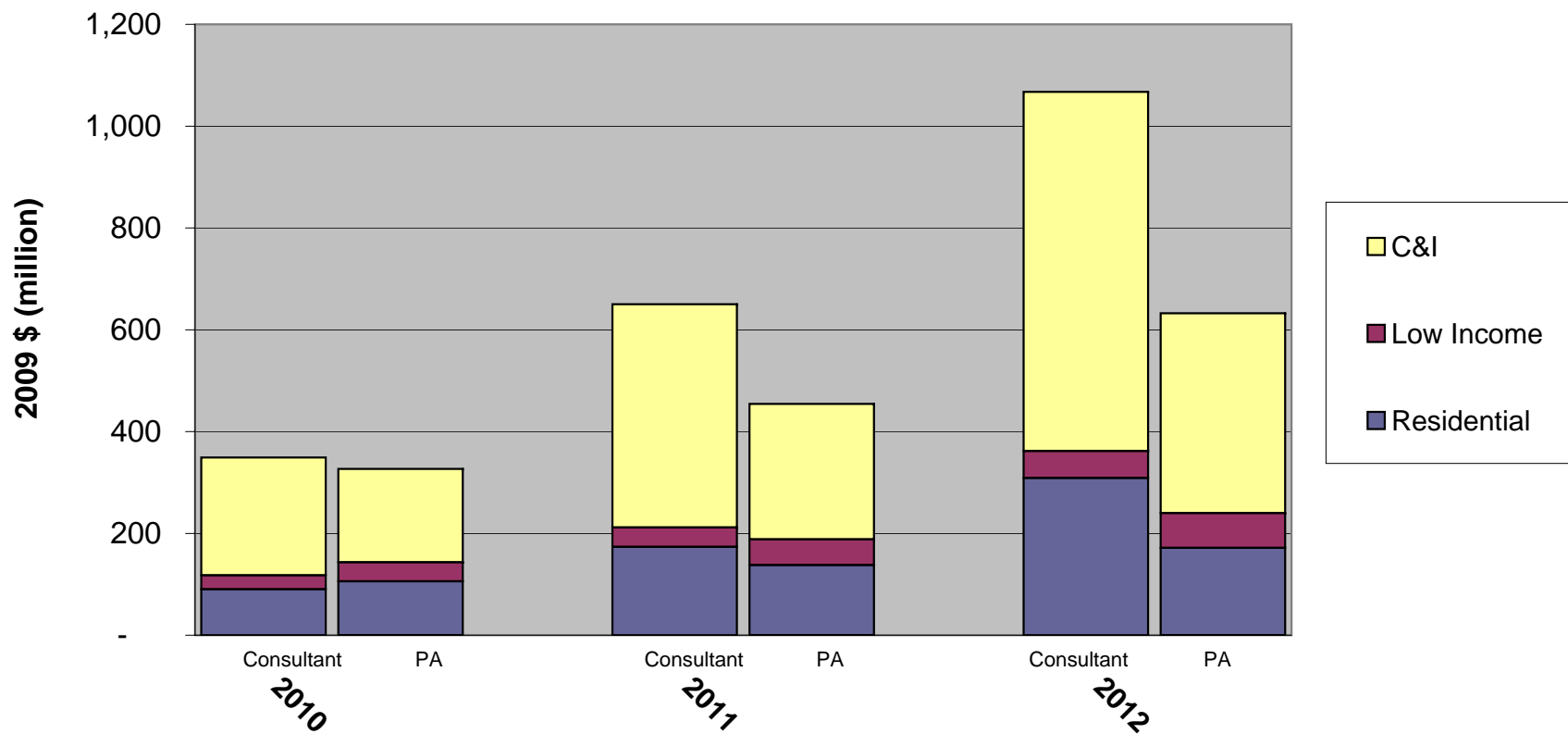
		2010			2011			2012		1000
Residential	Consultant	76	-	-	146	-	-	261	-	
Low Income	Consultant	27	-	-	38	-	-	52	-	
C&I	Consultant	115	-	-	208	-	-	333	-	
Residential	PA	-	82	-	-	106	-	-	133	
Low Income	PA	-	35	-	-	48	-	-	64	
C&I	PA	-	125	-	-	186	-	-	278	

Electric Program Costs by Sector



		2010			2011			2012		1000
Residential	Consultant	90	-	-	174	-	-	309	-	
Low Income	Consultant	27	-	-	38	-	-	53	-	
C&I	Consultant	231	-	-	438	-	-	705	-	
Residential	PA	-	106	-	-	138	-	-	172	
Low Income	PA	-	38	-	-	51	-	-	68	
C&I	PA	-	183	-	-	266	-	-	392	

Electric Total Resource Costs by Sector



All dollar amounts are in 2009 dollars
 % incr. from

Cost per annual MMBtu savings

3 Year Total	Savings BBTu				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR			
	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.
Res	3,023	1,801	-1,222	-40%	\$588,407	\$365,823	(\$222,585)	-38%	\$363,887	\$217,538	(\$146,349)	-40%	\$132,760	\$94,879	(\$37,881)	-29%	\$224,521	\$148,285	(\$76,236)	-34%	2.62	2.47	-0.2	-6%
LI	359	198	-161	-45%	\$100,807	\$70,265	(\$30,542)	-30%	\$54,210	\$12,722	(\$41,488)	-77%	\$68,432	\$53,199	(\$15,234)	-22%	\$67,933	\$57,543	(\$10,390)	-15%	1.48	1.22	-0.3	-18%
C&I	3,382	2,475	-908	-27%	\$511,513	\$419,773	(\$91,740)	-18%	\$318,582	\$287,141	(\$31,441)	-10%	\$110,619	\$71,010	(\$39,610)	-36%	\$192,931	\$132,632	(\$60,299)	-31%	2.65	3.16	0.5	19%
Total	6,764	4,474	-2,291	-34%	\$1,200,727	\$855,861	(\$344,866)	-29%	\$736,679	\$517,402	(\$219,277)	-30%	\$311,811	\$219,087	(\$92,724)	-30%	\$485,385	\$338,459	(\$146,926)	-30%	2.47	2.53	0.1	2%

Res	\$44	\$53	\$9	20%	\$74	\$82	\$8	11%
LI	\$191	\$269	\$78	41%	\$189	\$291	\$102	54%
C&I	\$33	\$29	(\$4)	-12%	\$57	\$54	(\$3)	-6%
Total	\$46	\$49	\$3	6%	\$72	\$76	\$4	5%

2012	Savings BBTu				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR			
	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.
Res	1,428	731	-697	-49%	\$277,606	\$150,806	(\$126,801)	-46%	\$167,033	\$86,767	(\$80,266)	-48%	\$65,609	\$42,657	(\$22,952)	-35%	\$110,573	\$64,039	(\$46,535)	-42%	2.51	2.35	-0.2	-6%
LI	170	79	-90	-53%	\$54,559	\$28,451	(\$26,108)	-48%	\$22,569	\$1,213	(\$21,355)	-95%	\$32,332	\$25,177	(\$7,156)	-22%	\$31,990	\$27,237	(\$4,753)	-15%	1.71	1.04	-0.7	-39%
C&I	1,598	1,001	-597	-37%	\$241,877	\$170,983	(\$70,894)	-29%	\$142,873	\$115,153	(\$27,720)	-19%	\$57,370	\$31,100	(\$26,270)	-46%	\$98,804	\$55,829	(\$42,975)	-43%	2.45	3.06	0.6	25%
Total	3,196	1,811	-1,385	-43%	\$573,842	\$350,239	(\$223,603)	-39%	\$332,474	\$203,134	(\$129,341)	-39%	\$155,312	\$98,934	(\$56,378)	-36%	\$241,367	\$147,105	(\$94,262)	-39%	2.38	2.38	0.0	0%
% incr. from 2009	244.6%	95.3%			248.6%	112.8%			202.1%	84.6%			361.7%	194.1%			342.4%	169.6%						
% incr. from 2011	51.5%	23.6%			57.5%	25.4%			40.7%	20.8%			61.9%	37.8%			61.5%	32.3%						

Res	\$36	\$31	(\$5)	-13%	\$62	\$56	(\$6)	-10%
LI	\$49	\$55	\$6	12%	\$76	\$81	\$6	8%
C&I	\$1	\$2	\$1	38%	\$1	\$2	\$0	27%
Total	\$1	\$2	\$1	33%	\$1	\$1	\$0	15%

2011	Savings BBTu				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR			
	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.
Res	943	590	-353	-37%	\$183,552	\$119,247	(\$64,305)	-35.0%	\$113,954	\$70,198	(\$43,756)	-38%	\$41,140	\$31,422	(\$9,719)	-24%	\$69,597	\$49,049	(\$20,549)	-30%	2.64	2.43	-0.2	-8%
LI	112	64	-48	-43%	\$21,337	\$22,813	\$1,477	6.9%	\$21,337	\$3,674	(\$17,663)	-83%	\$21,337	\$17,696	(\$3,641)	-17%	\$21,337	\$19,139	(\$2,197)	-10%	1.00	1.19	0.2	19%
C&I	1,055	812	-243	-23%	\$159,485	\$137,308	(\$22,177)	-13.9%	\$100,950	\$94,311	(\$6,639)	-7%	\$33,426	\$22,682	(\$10,744)	-32%	\$58,535	\$42,997	(\$15,538)	-27%	2.72	3.19	0.5	17%
Total	2,109	1,466	-644	-31%	\$364,374	\$279,368	(\$85,005)	-23.3%	\$236,241	\$168,183	(\$68,058)	-29%	\$95,903	\$71,800	(\$24,103)	-25%	\$149,469	\$111,185	(\$38,284)	-26%	2.44	2.51	0.1	3%
% incr. from 2009	127.4%	58.0%			121.3%	69.7%			114.7%	52.8%			185.1%	113.4%			173.9%	103.8%						
% incr. from 2010	44.5%	22.4%			38.8%	23.5%			40.7%	15.1%			58.3%	48.5%			58.1%	38.7%						

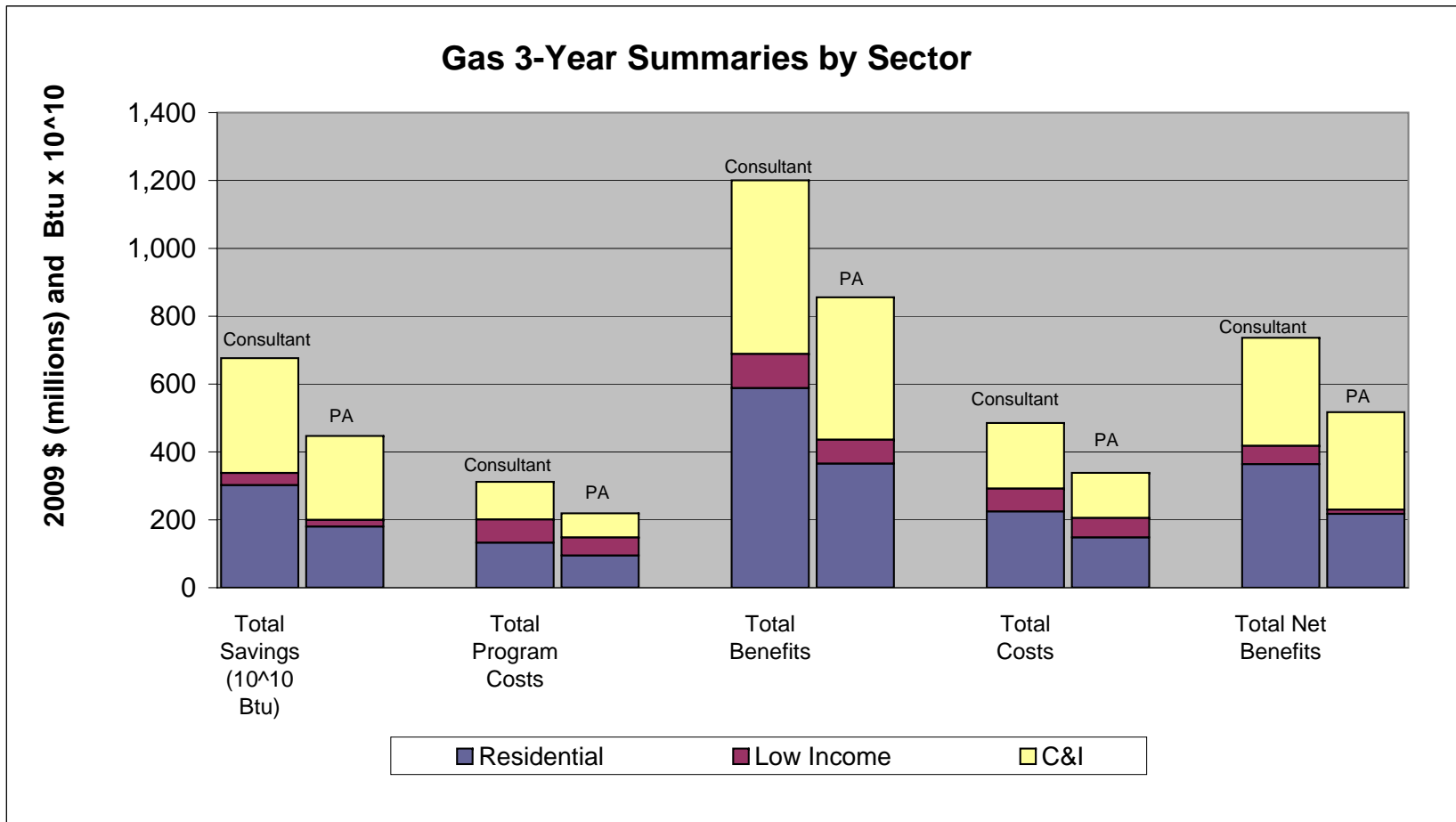
Res	\$32	\$28	(\$4)	-12%	\$56	\$53	(\$3)	-5%
LI	\$45	\$49	\$4	8%	\$71	\$76	\$5	7%
C&I	\$1	\$2	\$1	35%	\$1	\$2	\$0	31%
Total	\$1	\$2	\$1	65%	\$1	\$2	\$0	32%

2010	Savings BBTu				Total Resource Benefits (Thousand)				Net Benefits (Thousand)				Program Costs (Thousand)				Total Resource Costs (Thousand)				BCR			
	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.	Consultant	PAs	Difference	% Diff.
Res	652	481	-171	-26%	\$127,249	\$85,770	(\$41,479)	-25%	\$82,900	\$60,573	(\$22,327)	-27%	\$36,010	\$20,800	(\$15,210)	-20%	\$44,350	\$35,197	(\$9,153)	-21%	2.87	2.72	-0.1	-5%
LI	77	54	-23	-30%	\$24,912	\$19,001	(\$5,910)	-24%	\$10,305	\$7,835	(\$2,470)	-24%	\$14,763	\$10,326	(\$4,437)	-30%	\$14,607	\$11,166	(\$3,440)	-24%	1.71	1.70	0.0	0%
C&I	730	662	-68	-9%	\$110,351	\$111,482	\$1,131	1%	\$74,759	\$77,677	\$2,918	4%	\$19,824	\$17,228	(\$2,596)	-13%	\$35,592	\$33,805	(\$1,787)	-5%	3.10	3.30	0.2	6%
Total	1,459	1,197	-262	-18%	\$262,512	\$226,253	(\$36,258)	-14%	\$167,963	\$146,085	(\$21,879)	-13%	\$60,597	\$48,354	(\$12,243)	-20%	\$94,549	\$80,169	(\$14,380)	-15%	2.78	2.82	0.0	2%
% incr. from 2009	57.4%	29.1%											80.1%	43.7%			73.3%	46.9%						

Res	\$191	\$190	(\$1)	0%	\$188	\$205	\$17	9%
LI	\$27	\$26	(\$1)	-4%	\$49	\$51	\$2	5%
C&I	\$42	\$40	(\$2)	-3%	\$65	\$67	\$2	3%
Total	\$1	\$2	\$0	8%	\$1	\$2	\$0	28%

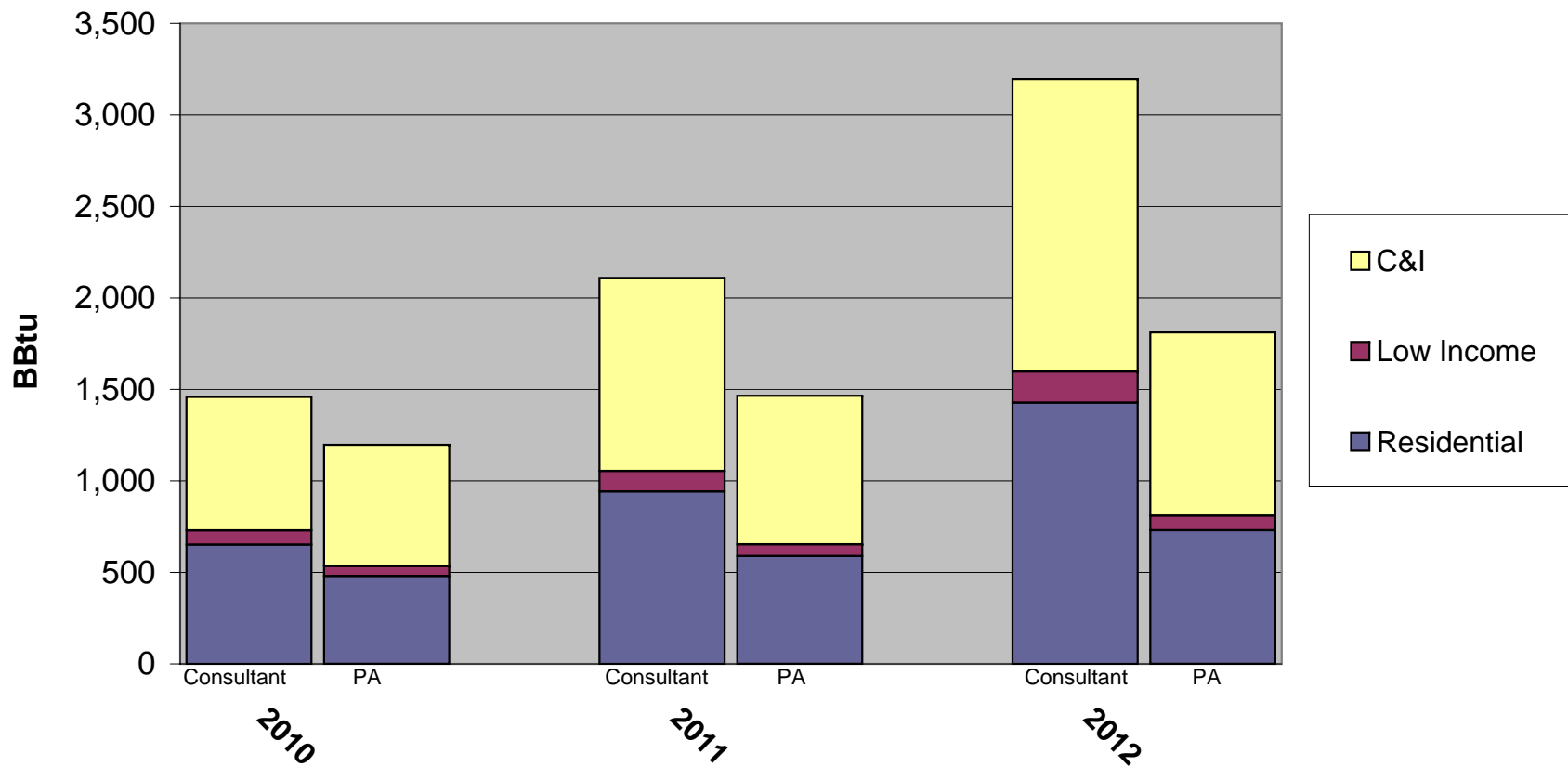
2009 Plan	927	927			2009 Plan	\$164,619	\$164,619		2009 Plan	\$110,058	\$110,058		2009 Plan	\$33,638	\$33,638		2009 Plan	\$54,561	\$54,561						
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		Total Savings (10 ¹⁰ Btu)		Total Program Costs		Total Benefits		Total Costs		Total Net Benefits	
Residential	Consultant	302	0	133		\$588		\$225		364	
Low Income	Consultant	36	0	68		\$101		\$68		54	
C&I	Consultant	338	0	111		\$512		\$193		319	
Residential	PA	0	180		95		\$366		\$148		218
Low Income	PA	0	20		53		\$70		\$58		13
C&I	PA	0	247		71		\$420		\$133		287



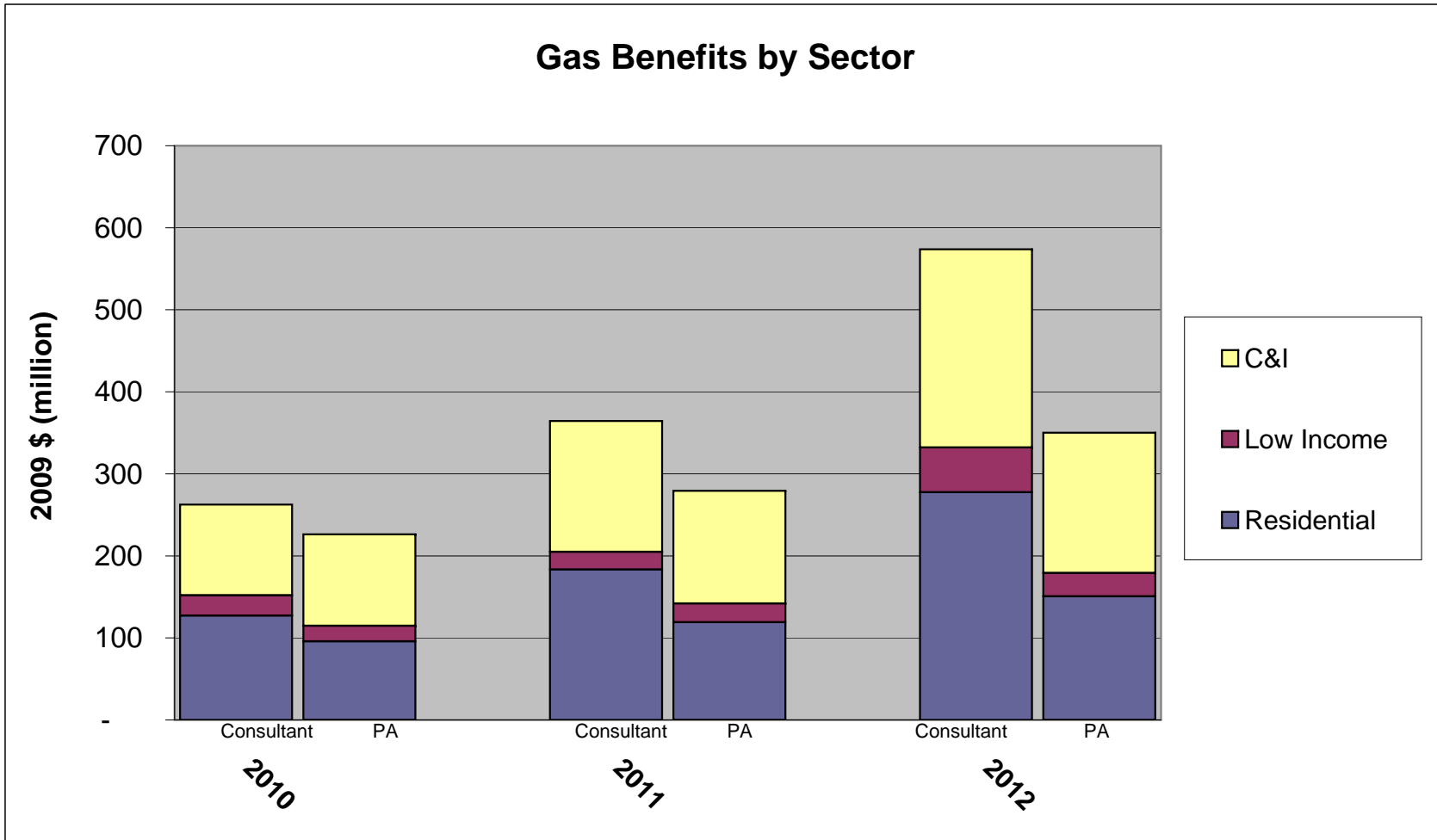
	2010	2011	2012
Residential	652	943	1,428
Low Income	77	112	170
C&I	730	1,055	1,598
Residential	481	590	731
Low Income	54	64	79
C&I	662	812	1,001

Gas Savings by Sector



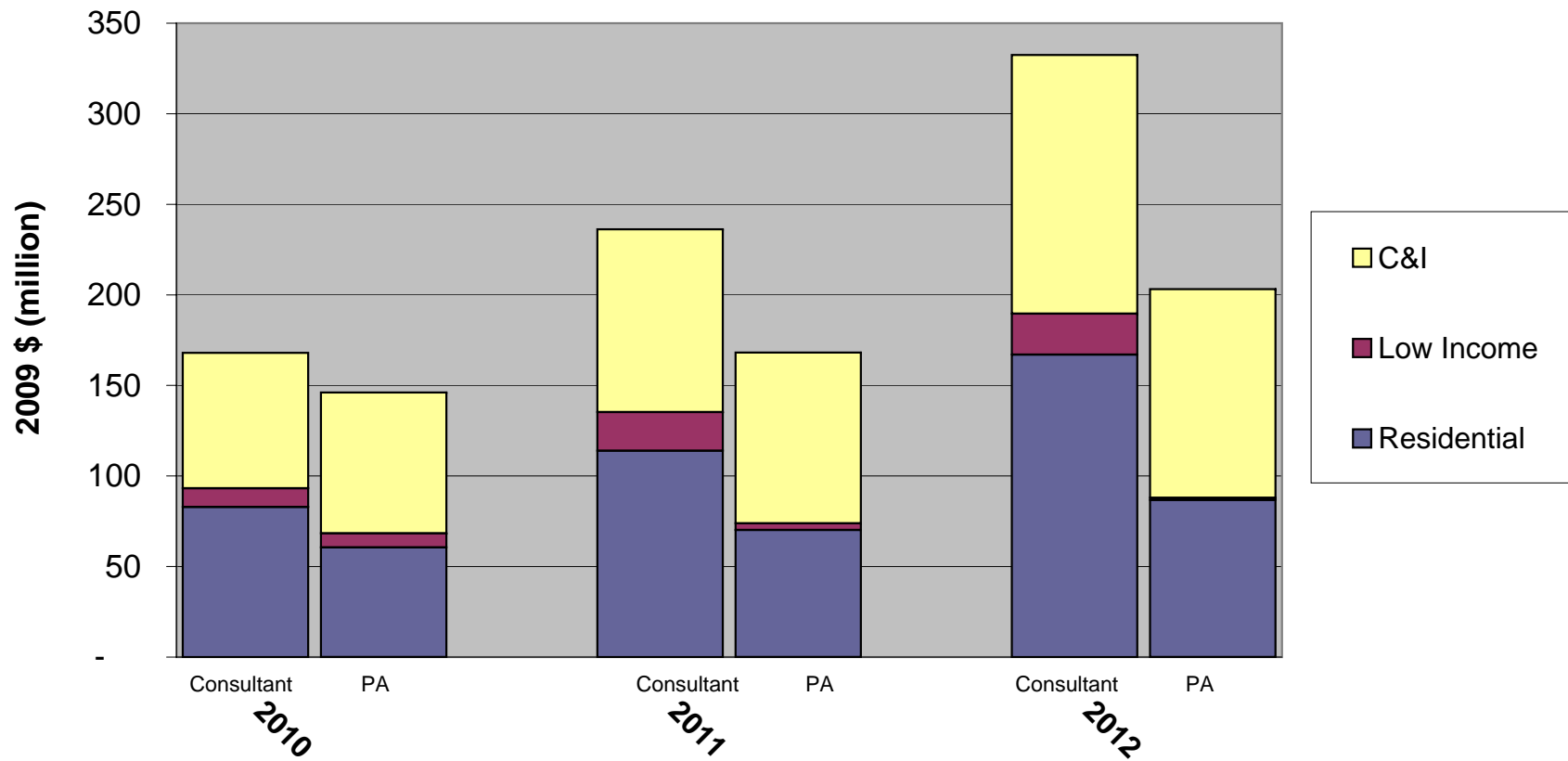
	2010			2011			2012			
Residential	127	-	-	184	-	-	278	-		1000
Low Income	25	-	-	21	-	-	55	-		
C&I	110	-	-	159	-	-	242	-		
Residential	-	96	-	-	119	-	-	151		
Low Income	-	19	-	-	23	-	-	28		
C&I	-	111	-	-	137	-	-	171		

Gas Benefits by Sector



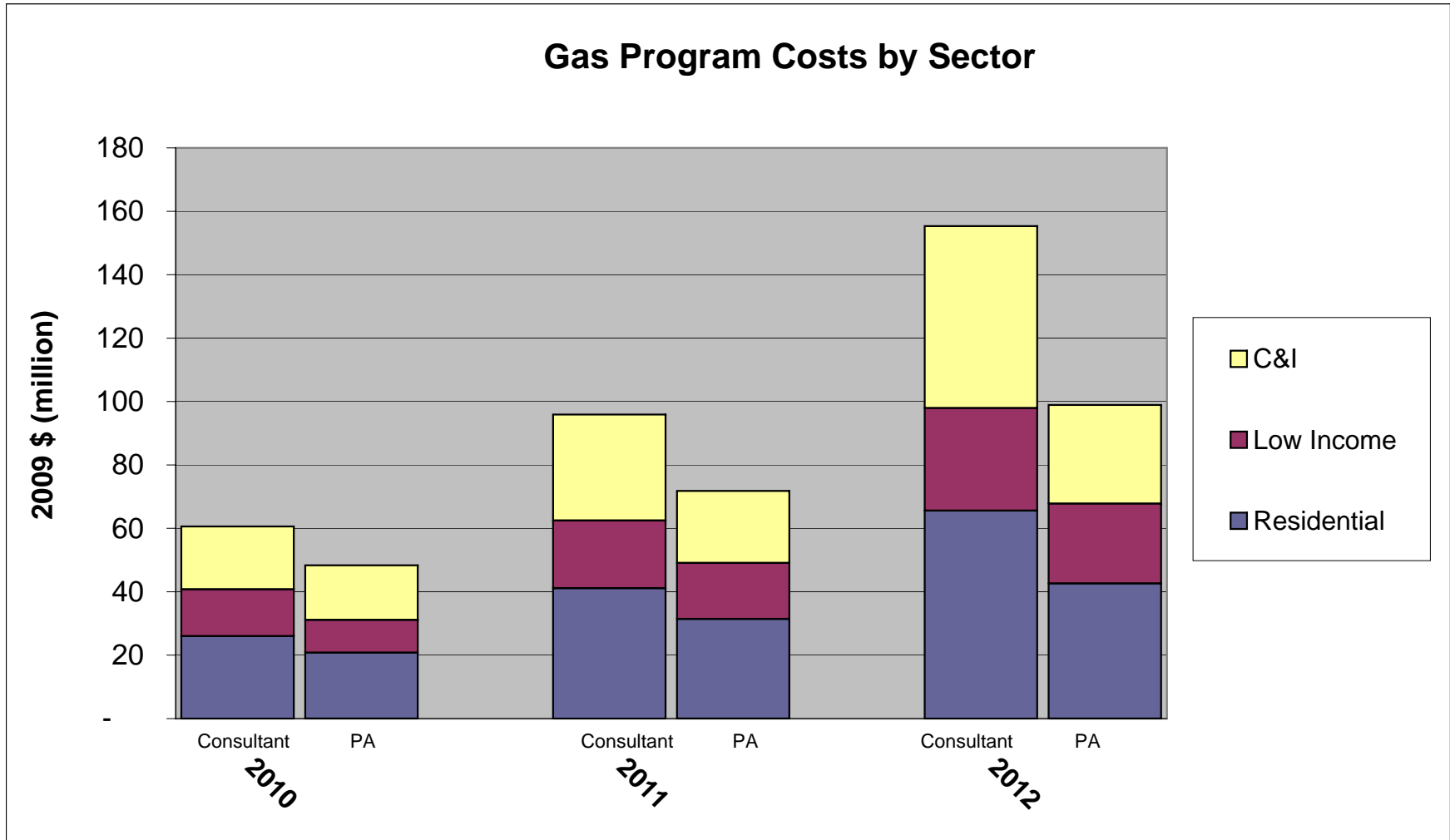
	2010			2011			2012			
Residential	83	-	-	114	-	-	167	-		1000
Low Income	10	-	-	21	-	-	23	-		
C&I	75	-	-	101	-	-	143	-		
Residential	-	61	-	-	70	-	-	87		
Low Income	-	8	-	-	4	-	-	1		
C&I	-	78	-	-	94	-	-	115		

Gas Net Benefits by Sector



	2010			2011			2012		
Residential	26	-	-	41	-	-	66	-	
Low Income	15	-	-	21	-	-	32	-	
C&I	20	-	-	33	-	-	57	-	
Residential	-	21	-	-	31	-	-	43	
Low Income	-	10	-	-	18	-	-	25	
C&I	-	17	-	-	23	-	-	31	

1000



	2010			2011			2012			
Residential	44	-	-	70	-	-	111	-		1000
Low Income	15	-	-	21	-	-	32	-		
C&I	36	-	-	59	-	-	99	-		
Residential	-	35	-	-	49	-	-	64		
Low Income	-	11	-	-	19	-	-	27		
C&I	-	34	-	-	43	-	-	56		

Gas Total Resource Costs by Sector

