

**Burlington Electric Department
Energy Efficiency Cost Reporting**



Program	C and I		Residential			Total EU Programs	BED DSM Programs		Total BED Programs
	Bus. Exist Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Facilities		Commercial Smartlight	Residential Smartlight	
Period Costs for Energy Savings									
Costs for Period	\$138,571	\$31,500	\$39,782	\$74,932	\$42,808	\$327,593	\$2,818	(\$14,091)	(\$11,273)
Budget for Period	\$169,888	\$97,216	\$50,544	\$43,697	\$38,009	\$399,354	\$4,819	\$936	\$5,755
Year to Date Costs	\$366,253	\$135,796	\$140,121	\$225,622	\$204,792	\$1,072,585	\$9,255	\$5,933	\$15,188
Annual Budget	\$679,553	\$388,863	\$202,177	\$174,786	\$152,035	\$1,597,414	\$19,277	\$3,744	\$23,021
% of Annual Budget	54%	35%	69%	129%	135%	67%	48%	158%	66%
Energy Savings Results									
MWH for Period	451	39	2	1,553	50	2,095	8	0	8
MWH Year To Date	1,965	285	33	3,138	131	5,552	54	3	57
MWH Annual Goal	2,121	1,330	316	535	432	4,734	93	15	108
% of MWH Annual Goal	93%	21%	10%	587%	30%	117%	58%	21%	53%
Progress Towards Contract MWH Goals									
MWH Cumulative to Date	6,754	6,401	226	6,411	1,022	20,814	3rd Quarter 2008		
3-Year MWH Goal	5,141	2,878	749	1,528	1,262	11,558			
% of 3-Year MWH Goal	131%	222%	30%	420%	81%	180%			
Winter Demand Reduction Results									
Winter cpkW for Period	18	3	1	285	13	320	1	0	1
Winter cpkW Year To Date	85	27	7	579	38	735	6	1	7
Annual Winter cpkW Goal	373	339	28	176	341	1,257	17	1	18
% of Annual Winter cpkW Goal	23%	8%	25%	329%	11%	58%	36%	74%	38%
Summer Demand Reduction Results									
Summer cpkW for Period	33	5	1	202	5	245	2	0	2
Summer cpkW Year To Date	97	50	7	395	21	570	12	0	12
Annual Summer cpkW Goal	372	302	31	137	164	1,006	25	1	26
% of Annual Summer cpkW Goal	26%	16%	21%	289%	13%	57%	46%	21%	45%
Progress Towards Contract Winter cpkW Goals									
Winter cpkW To Date	673	412	45	1,170	421	2,720	49	4	53
3-Year Winter cpkW Goal	1,119	1,016	83	527	1,022	3,767	60	9	69
% of Winter cpkW goal	60%	41%	54%	222%	41%	72%	81%	48%	77%
Progress Towards Contract Summer cpkW Goals									
Summer cpkW To Date	741	549	43	862	216	2,411	75	2	77
3-Year Summer cpkW Goal	1,116	906	93	412	493	3,020	79	4	83
% of Summer cpkW goal	66%	61%	46%	209%	44%	80%	95%	53%	93%

- Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.
2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.
3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2006
4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.