

Burlington Electric Department  
Energy Efficiency Program Cost Reporting



Program <sup>1</sup>	C & I		Residential			Total EU Programs	BED DSM Programs		Total BED Programs
	Bus. Exist. Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Homes		Commercial Smartlight	Residential Retrofit	
<b>Period Costs</b>									
Costs for Period <sup>2</sup>	\$36,375	\$8,896	\$2,948	\$5,433	\$7,866	\$61,518	\$1,832	\$452	\$2,284
Budget for Period	\$39,959	\$20,598	\$13,235	\$10,013	\$11,651	\$95,456	\$2,190	\$1,398	\$3,588
Year to Date Costs	\$76,153	\$50,148	\$4,191	\$7,604	\$14,116	\$152,211	\$7,321	\$1,332	\$8,653
Annual Budget	\$479,506	\$247,181	\$158,820	\$128,585	\$139,806	\$1,153,898	\$26,277	\$16,774	\$43,051
% of Annual Budget	16%	20%	3%	6%	10%	13%	28%	8%	20%
<b>Savings Results</b>									
MWH for Period	4.96	0.00	0.00	91.92	25.59	122.48	5.91	0.60	6.51
MWH Year to Date	639.59	308.51	0.50	193.58	52.49	1,194.67	33.83	1.82	35.65
MWH Annual Goal	1,375	675	225	424	375	3,074	265	38	303
% of MWH Annual Goal	47%	46%	0%	46%	14%	39%	13%	5%	12%
<b>Progress Towards Goals</b>									
MWH Cumulative to Date	3,684.49	2,803.80	95.96	852.06	362.96	7,799.27			
3-Year MWH Goal	4,125	2,025	675	1,272	1,125	9,222			
% of 3-Year MWH Goal	89%	138%	14%	67%	32%	85%			

Feb 2007

Note: 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.

