

**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	\$98,956	\$15,261	\$14,791	\$19,653	\$13,288	\$161,950	\$817	(\$15,061)	(\$14,245)
Budget for Period	\$56,629	\$32,405	\$16,848	\$14,566	\$12,670	\$133,118	\$1,606	\$312	\$1,918
Year to Date Costs	\$326,638	\$119,557	\$115,131	\$170,343	\$175,272	\$906,942	\$7,254	\$4,963	\$12,217
Annual Budget	\$679,553	\$388,863	\$202,177	\$174,786	\$152,035	\$1,597,414	\$19,277	\$3,744	\$23,021
% of Annual Budget	48%	31%	57%	97%	115%	57%	38%	133%	53%
Energy Savings Results									
MWH for Period	329	0	0	155	0	483	8	0	8
MWH Year To Date	1,842	246	30	1,741	81	3,941	54	3	57
MWH Annual Goal	2,121	1,330	316	535	432	4,734	93	15	108
% of MWH Annual Goal	87%	18%	10%	325%	19%	83%	58%	21%	53%
Progress Towards Contract MWH Goals									
MWH Cumulative to Date	6,632	6,362	223	5,026	972	19,214	July 2008		
3-Year MWH Goal	5,141	2,878	749	1,528	1,262	11,558			
% of 3-Year MWH Goal	129%	221%	30%	329%	77%	166%			
Winter Demand Reduction Results									
Winter cpkW for Period	8	0	0	27	0	35	1	0	1
Winter cpkW Year To Date	75	24	7	320	25	451	6	1	7
Annual Winter cpkW Goal	373	339	28	176	341	1,257	17	1	18
% of Annual Winter cpkW Goal	20%	7%	23%	182%	7%	36%	36%	74%	38%
Summer Demand Reduction Results									
Summer cpkW for Period	15	0	0	26	0	41	2	0	2
Summer cpkW Year To Date	79	45	6	220	16	366	12	0	12
Annual Summer cpkW Goal	372	302	31	137	164	1,006	25	1	26
% of Annual Summer cpkW Goal	21%	15%	19%	161%	10%	36%	46%	21%	45%
Progress Towards Contract Winter cpkW Goals									
Winter cpkW To Date	663	409	44	913	408	2,437	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	59%	40%	53%	173%	40%	65%	81%	48%	77%
Progress Towards Contract Summer cpkW Goals									
Summer cpkW To Date	724	544	42	688	210	2,208	75	2	77
3-Year Summer cpkW Goal	1,116	906	93	412	493	3,020	79	4	83
% of Summer cpkW goal	65%	60%	45%	167%	43%	73%	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.