

Nicor Gas Energy Efficiency Program - Plan Year 6
Quarterly Report: First Quarter
Program Year-to-Date Energy Savings and Expenses
(June 1, 2016 to August 31, 2016)

	Energy Savings (Net Therms)			Program Expenses		
	YTD Therms	PY6 Goals	Percent	YTD Expenses 1/	PY6 Budget	Percent
Residential Programs						
Home Energy Efficiency Rebate Total	189,662	2,139,047	8.9%	\$ 1,913,411	\$ 8,184,241	23.4%
Home Energy Savings	21,468	251,166	8.5%	\$ 378,743	\$ 2,352,651	16.1%
Multi-Family Home Energy Savings	28,257	631,686	4.5%	\$ 311,654	\$ 2,103,501	14.8%
Residential New Construction	43,633	480,656	9.1%	\$ 135,398	\$ 1,233,732	11.0%
Elementary Energy Education	-	60,011	0.0%	\$ 39,970	\$ 225,994	17.7%
Behavioral Energy Savings	-	231,065	0.0%	\$ 88,244	\$ 178,531	49.4%
Residential Programs - Total	283,020	3,793,631	7.5%	\$ 2,867,420	\$ 14,278,650	20.1%
Business Programs						
Business Energy Efficiency Rebate	3,264	2,331,877	0.1%	\$ 596,419	\$ 2,295,874	26.0%
Business Custom Incentive	-	1,536,889	0.0%	\$ 409,720	\$ 4,532,820	9.0%
Small Business Energy Savings	6	484,102	0.0%	\$ 29,527	\$ 1,638,193	1.8%
Business New Construction	64,338	391,884	16.4%	\$ 151,543	\$ 986,068	15.4%
Business Programs - Total	67,608	4,744,752	1.4%	\$ 1,187,209	\$ 9,452,956	12.6%
Other Programs						
Emerging Technology Program - Total	-	-	0.0%	\$ 155,484	\$ 931,000	16.7%
Year-to-Date Energy Savings and Program Expenses	350,628	8,538,383	4.1%	\$ 4,210,113	\$ 24,662,606	17.1%
				Program Expenses		
Portfolio Administration				YTD Expenses	PY6 Budget	Percent
Portfolio Technology				\$ 297,394	\$ 504,074	59.0%
Portfolio Marketing				\$ 166,399	\$ 10,712,869	1.6%
Portfolio Management				\$ 505,689	\$ 3,152,418	16.0%
EM&V				\$ 270,291	\$ 931,000	29.0%
Portfolio Administration - Total				\$ 1,239,773	\$ 15,300,361	8.1%
				\$ 5,449,886	\$ 39,962,967	13.6%
				Program Expenses		
Department of Commerce and Economic Opportunity				YTD Expenses	PY6 Budget	Percent
				\$ 5,077,476	\$ 10,107,000	50.2%
Grand Total for Plan Year 6	350,628	8,538,383	4.1%	\$ 10,527,362	\$ 50,069,967	21.0%