

Table A1 – Combined CL&P and UI Revised Increased Savings Budgets

Table A1
2013 - 2015
CL&P/UI Proposed Expanded Savings C&L M Budget

CL&P/UI C&L M BUDGET	2013		2014		2015		2016	
	CL&P Expanded Budget	UI Expanded Budget	CL&P Expanded Budget	UI Expanded Budget	CL&P Expanded Budget	UI Expanded Budget	CL&P Expanded Budget	UI Expanded Budget
RESIDENTIAL								
Residential Retail Products	\$ 11,804,000	\$ 3,491,280	\$ 15,295,280	\$ 4,214,159	\$ 19,989,159	\$ 4,595,003	\$ 23,745,003	\$ 2,260,000
Appliance Rebate Program	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,775,000	\$ -	\$ 2,260,000	\$ -
Total - Consumer Products	\$ 12,304,000	\$ 3,491,280	\$ 15,845,280	\$ 4,214,159	\$ 21,764,159	\$ 4,595,003	\$ 26,005,003	\$ 2,260,000
Residential New Construction	\$ 1,770,000	\$ 352,595	\$ 2,122,595	\$ 180,413	\$ 2,105,413	\$ 188,021	\$ 2,628,021	\$ -
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 21,153,571	\$ 4,971,332	\$ 26,644,903	\$ 5,413,102	\$ 30,663,102	\$ 6,345,132	\$ 38,310,132	\$ -
HES Income Eligible	\$ 19,199,896	\$ 4,211,543	\$ 23,411,439	\$ 4,879,895	\$ 29,599,593	\$ 5,311,889	\$ 36,666,768	\$ -
Residential Behavior / Engagement	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 4,000,000	\$ -	\$ 6,270,000	\$ -
Subtotal Residential	\$ 55,577,467	\$ 13,546,751	\$ 69,124,218	\$ 14,687,569	\$ 88,132,267	\$ 16,440,045	\$ 109,879,924	\$ -
COMMERCIAL & INDUSTRIAL								
C&I LOST OPPORTUNITY								
Energy Conscious Blueprint	\$ 8,500,000	\$ 4,744,680	\$ 13,244,680	\$ 6,882,255	\$ 15,382,255	\$ 6,981,897	\$ 15,681,897	\$ -
Total - Lost Opportunity	\$ 8,500,000	\$ 4,744,680	\$ 13,244,680	\$ 6,882,255	\$ 15,382,255	\$ 6,981,897	\$ 15,681,897	\$ -
C&I LARGE RETROFIT								
Energy Opportunities	\$ 37,000,000	\$ 6,010,231	\$ 43,010,231	\$ 8,529,395	\$ 57,829,395	\$ 9,982,885	\$ 72,982,885	\$ -
O&M (Services, Retrofits, BSC)	\$ 5,250,000	\$ 1,319,558	\$ 6,569,558	\$ 1,939,113	\$ 8,819,113	\$ 1,970,324	\$ 10,920,324	\$ -
PRIME	\$ 785,000	\$ 168,625	\$ 951,625	\$ 216,625	\$ 1,266,625	\$ 216,625	\$ 1,366,625	\$ -
Total - C&I Large Retrofit	\$ 43,035,000	\$ 7,498,414	\$ 50,531,414	\$ 10,685,133	\$ 67,915,133	\$ 12,169,834	\$ 85,469,834	\$ -
Small Business	\$ 22,925,000	\$ 4,429,354	\$ 27,354,354	\$ 5,424,868	\$ 37,574,868	\$ 5,517,888	\$ 49,547,888	\$ -
Subtotal C&I	\$ 74,460,000	\$ 16,670,448	\$ 91,130,448	\$ 22,992,256	\$ 120,872,256	\$ 24,669,619	\$ 150,699,619	\$ -
OTHER - EDUCATION *								
SmartLiving Center@ - Museum Partnerships	\$ 1,500,000	\$ 1,102,165	\$ 2,602,165	\$ 543,633	\$ 1,143,633	\$ 543,633	\$ 1,293,633	\$ -
Clean Energy Communities	\$ 1,750,000	\$ 763,581	\$ 2,513,581	\$ 500,000	\$ 2,416,000	\$ 500,000	\$ 2,416,000	\$ -
EE Smarts/K-12 Education	\$ 600,000	\$ 401,825	\$ 1,001,825	\$ 401,825	\$ 1,001,825	\$ 401,825	\$ 1,001,825	\$ -
Science Center	\$ 166,000	\$ 42,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 4,016,000	\$ 2,309,571	\$ 6,325,571	\$ 1,445,458	\$ 4,561,458	\$ 1,445,458	\$ 4,711,458	\$ -
OTHER - PROGRAMS/REQUIREMENTS								
Institute for Sustainable Energy (ECSU)	\$ 448,000	\$ 112,000	\$ 560,000	\$ 112,000	\$ 560,000	\$ 112,000	\$ 560,000	\$ -
ESPC Project Manager - Lead By Example	\$ 120,000	\$ 24,000	\$ 144,000	\$ 24,000	\$ 144,000	\$ 24,000	\$ 144,000	\$ -
Residential Loan Program (Includes ECLF)	\$ 533,400	\$ 500,000	\$ 1,033,400	\$ 500,000	\$ 1,033,400	\$ 500,000	\$ 1,033,400	\$ -
C&I Loan Program	\$ 1,790,350	\$ 1,135,000	\$ 2,915,350	\$ 1,135,000	\$ 2,915,350	\$ 1,135,000	\$ 2,915,350	\$ -
C&I Loan Defaults	\$ 140,000	\$ 50,000	\$ 190,000	\$ 50,000	\$ 200,000	\$ 50,000	\$ 225,000	\$ -
Subtotal Programs/Requirements	\$ 3,021,750	\$ 1,821,000	\$ 4,842,750	\$ 1,821,000	\$ 5,952,750	\$ 2,206,750	\$ 7,027,750	\$ -
OTHER - LOAD MANAGEMENT								
ISO Load Response Program	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
Subtotal Load Management	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
OTHER - RENEWABLES & RD&D								
Research, Development & Demonstration	\$ 500,000	\$ 225,000	\$ 725,000	\$ 225,000	\$ 850,000	\$ 225,000	\$ 975,000	\$ -
Subtotal Renewables & RD&D	\$ 500,000	\$ 225,000	\$ 725,000	\$ 225,000	\$ 850,000	\$ 225,000	\$ 975,000	\$ -
OTHER - ADMINISTRATIVE & PLANNING								
Administration	\$ 1,316,000	\$ 813,395	\$ 2,129,395	\$ 813,395	\$ 2,179,395	\$ 813,395	\$ 2,329,395	\$ -
Marketing Plan	\$ 500,000	\$ 250,000	\$ 750,000	\$ 250,000	\$ 750,000	\$ 250,000	\$ 750,000	\$ -
Planning (UI Planning & Evaluation)	\$ 875,000	\$ 328,721	\$ 1,203,721	\$ 328,721	\$ 1,228,721	\$ 328,721	\$ 1,108,721	\$ -
Evaluation (UI Evaluation, Outside Services)	\$ 2,777,000	\$ 716,000	\$ 3,493,000	\$ 716,000	\$ 3,493,000	\$ 716,000	\$ 3,493,000	\$ -
Information Technology	\$ 1,750,000	\$ 342,500	\$ 2,092,500	\$ 342,500	\$ 2,092,500	\$ 342,500	\$ 2,092,500	\$ -
Energy Efficiency Board	\$ 510,000	\$ 340,000	\$ 850,000	\$ 340,000	\$ 850,000	\$ 340,000	\$ 850,000	\$ -
Performance Management Fee	\$ 7,414,661	\$ 1,851,169	\$ 9,265,830	\$ 2,181,095	\$ 11,680,617	\$ 2,352,587	\$ 14,328,368	\$ -
Admin Planning Expenditures	\$ 15,142,661	\$ 4,641,785	\$ 19,784,446	\$ 4,971,711	\$ 22,274,233	\$ 5,143,203	\$ 24,951,984	\$ -
PROGRAM SUBTOTALS								
Residential	\$ 59,843,667	\$ 16,174,773	\$ 76,018,440	\$ 16,624,300	\$ 94,715,198	\$ 18,376,776	\$ 117,632,855	\$ -
C&I	\$ 80,783,550	\$ 18,510,997	\$ 99,094,547	\$ 24,459,983	\$ 128,493,533	\$ 26,137,345	\$ 158,375,895	\$ -
Other*	\$ 15,590,661	\$ 4,728,785	\$ 20,319,446	\$ 5,068,711	\$ 22,934,233	\$ 5,230,203	\$ 25,736,984	\$ -
Total Note 1	\$ 156,217,878	\$ 39,214,555	\$ 195,432,433	\$ 46,142,994	\$ 246,142,964	\$ 49,744,325	\$ 301,745,735	\$ -

* OTHER - EDUCATION is primarily allocated to residential programs.

Note 1: See Table A2 for Revenue Breakdown

Table A2 – Combined CL&P and UI Revised Increased Savings Funding Sources

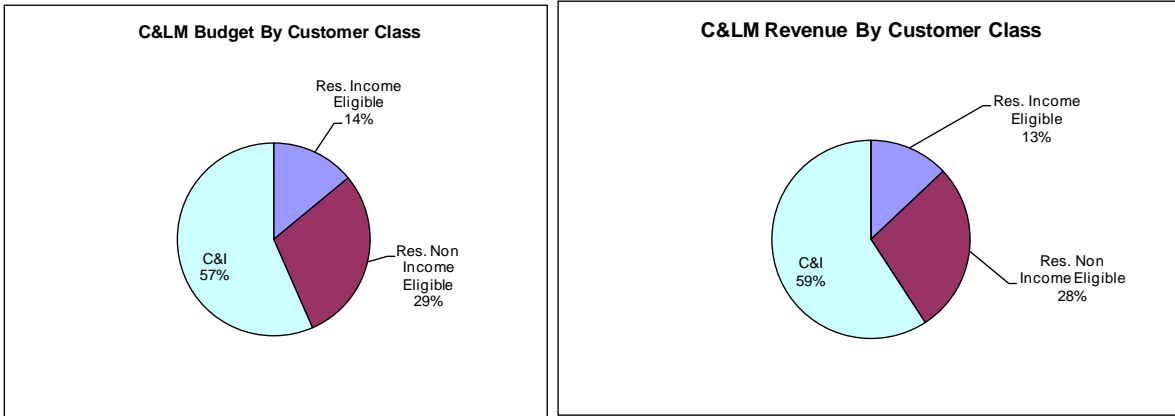
Table A2
2013, 2014, 2015
CL&P/UI C&LM Expanded Revenues

CL&P/UI C&LM REVENUES	2013 Base Budget			2013 Increased Savings Budget		
	2013 CL&P Revenues	2013 UI Revenues	2013 CL&P/UI Total	2013 CL&P Revenues	2013 UI Revenues	2013 CL&P/UI Total
Collections (Mill Rate)	\$ 65,989,742	\$ 16,515,000	\$ 82,504,742	\$ 65,989,742	\$ 16,515,000	\$ 82,504,742
ISO-NE Other Demand Resources (ODRs)	\$ 6,200,000	\$ 1,700,000	\$ 7,900,000	\$ 6,200,000	\$ 1,700,000	\$ 7,900,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,400,000		\$ 3,400,000	\$ 3,400,000		\$ 3,400,000
Class III Renewable Energy Credits	\$ 1,800,000	\$ 850,000	\$ 2,650,000	\$ 1,800,000	\$ 850,000	\$ 2,650,000
RGGI*	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000
CAM (Net of Gross Receipts Tax)			\$ -	\$ 76,328,136	\$ 19,149,555	\$ 95,477,691
Other Revenues (Increase to CAM for Increased Savings)			\$ -			\$ -
Lost Revenues				\$ (1,500,000)		\$ (1,500,000)
Total - C&LM Revenues	\$ 81,389,742	\$ 20,065,000	\$ 101,454,742	\$ 156,217,878	\$ 39,214,555	\$ 195,432,433
CL&P/UI C&LM REVENUES	2014 Increased Savings Budget			2015 Increased Savings Budget		
	2014 CL&P Revenues	2014 UI Revenues	2014 CL&P/UI Total	2015 CL&P Revenues	2015 UI Revenues	2015 CL&P/UI Total
Collections (Mill Rate)	\$ 66,234,794	\$ 16,641,000	\$ 82,875,794	\$ 66,268,952	\$ 16,770,000	\$ 83,038,952
ISO-NE Other Demand Resources (ODRs)	\$ 8,000,000	\$ 2,300,000	\$ 10,300,000	\$ 9,000,000	\$ 2,800,000	\$ 11,800,000
ISO-NE Forward Capacity Market Demand Response Revenues	\$ 3,200,000		\$ 3,200,000	\$ 3,000,000		\$ 3,000,000
Class III Renewable Energy Credits	\$ 1,700,000	\$ 800,000	\$ 2,500,000	\$ 1,600,000	\$ 800,000	\$ 2,400,000
RGGI*	\$ 4,000,000		\$ 4,000,000	\$ 4,000,000		\$ 4,000,000
IRP Revenues		\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
CAM (Net of Gross Receipts Tax)	\$ 76,611,580	\$ 25,401,994	\$ 102,013,574	\$ 76,651,089	\$ 28,374,325	\$ 105,025,414
Other Revenues (Increase to CAM for Increased Savings)	\$ 46,734,596		\$ 46,734,596	\$ 91,481,369		\$ 91,481,369
Lost Revenues	\$ (6,481,000)		\$ (6,481,000)			\$ -
Total - C&LM Revenues	\$ 199,999,970	\$ 46,142,994	\$ 246,142,964	\$ 252,001,410	\$ 49,744,325	\$ 301,745,735

*RGGI Budget is based on 50% of the \$2.00 / allowance for 2013 through 2015

Table A1 – Revised Pie 2013

**Statewide (CL&P and UI) 2013 C&LM Budget and Parity Analysis
Table A1 Expanded Pie Chart**

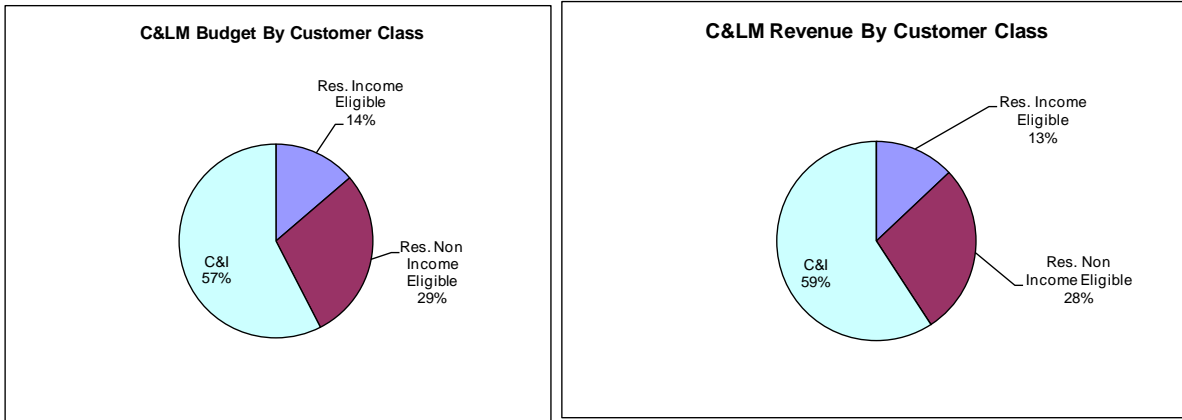


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$24,549,846	13%	14%	13%	1%
Res. Non Income Eligible	\$51,468,594	26%	29%	28%	2%
Residential Subtotal	\$76,018,440	39%	43%	41%	3%
C&I	\$99,094,547	51%	57%	59%	-3%
C&I Subtotal	\$99,094,547	51%	57%	59%	-3%
Residential and C&I Subtotal	\$175,112,987	90%	100%	100%	0%
Other Expenditures					
Other Expenditures	\$20,319,446	10%			
Other Expenditures Subtotal	\$20,319,446	10%			
C&LM TOTAL	\$195,432,433	100%			
CL&P	\$156,217,878	80%			
UI	\$39,214,555	20%			

Totals may vary due to rounding

Table A1 – Revised Pie 2014

**Statewide (CL&P and UI) 2014 C&LM Budget and Parity Analysis
Table A1 Expanded Pie Chart**

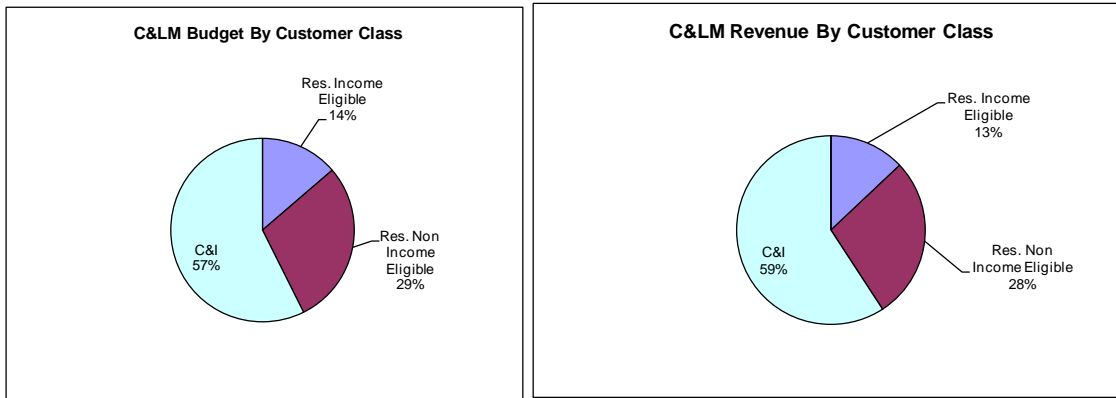


Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$30,630,612	12%	14%	13%	1%
Res. Non Income Eligible	\$64,084,586	26%	29%	28%	1%
Residential Subtotal	\$94,715,198	38%	42%	41%	2%
C&I	\$128,493,533	52%	58%	59%	-2%
C&I Subtotal	\$128,493,533	52%	58%	59%	-2%
Residential and C&I Subtotal	\$223,208,731	91%	100%	100%	0%
Other Expenditures					
Other Expenditures	\$22,934,233	9%			
Other Expenditures Subtotal	\$22,934,233	9%			
C&LM TOTAL	\$246,142,964	100%			
CL&P	\$199,999,970	81%			
UI	\$46,142,994	19%			

Totals may vary due to rounding

Table A1 – Revised Pie 2015

**Statewide (CL&P and UI) 2015 C&LM Budget and Parity Analysis
Table A1 Expanded Pie Chart**



Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$37,797,787	13%	14%	13%	1%
Res. Non Income Eligible	\$79,835,068	26%	29%	28%	1%
Residential Subtotal	\$117,632,855	39%	43%	41%	2%
C&I	\$158,375,895	52%	57%	59%	-2%
C&I Subtotal	\$158,375,895	52%	57%	59%	-2%
Residential and C&I Subtotal	\$276,008,751	91%	100%	100%	0%
Other Expenditures					
Other Expenditures	\$25,736,984	9%			
Other Expenditures Subtotal	\$25,736,984	9%			
C&LM TOTAL	\$301,745,735	100%			
CL&P	\$252,001,410	84%			
UI	\$49,744,325	16%			

Totals may vary due to rounding

Table B2 –2013 Revised Statewide Total Resource Costs and Benefits

**TABLE B2 - 2013 EXPANDED
STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS**

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)
Residential Retail Products	\$ 15,295,280	\$ 19,988,829	\$ 35,284,109	\$ 100,530,563	2.8	138,046,617	718,413,803	13,588	762,900	8,391,900	0	0	0	0	0	0	0	22,827,328
Appliance Rebate Program	\$ 550,000	\$ -	\$ 550,000	\$ 610,918	1.1	896,655	4,483,275	164	0	8,391,900	0	0	0	0	0	0	0	365,831
TOTAL - CONSUMER PRODUCTS	\$ 15,845,280	\$ 19,988,829	\$ 35,834,109	\$ 101,141,480	2.8	138,943,272	722,897,078	13,753	762,900	8,391,900	0	0	0	0	0	0	0	368,114
Water Heating	\$ 149,945	\$ 578,156	\$ 728,101	\$ 191,480	0.3	0	0	0	0	0	28,347	340,161	91	0	0	0	0	1,985
Residential New Construction	\$ 4,465,161	\$ 2,577,248	\$ 7,042,410	\$ 8,531,438	1.2	2,901,419	42,849,557	624	132,707	1,459,771	1,853	4,932,897	1,853	2,948	73,688	248,820	620,607	55,354
Home Energy Auditors	\$ 37,695,064	\$ 20,540,163	\$ 57,186,775	\$ 95,576,006	1.7	27,427,609	296,361,726	5,118	33,681,057	213,149,711	1,710,083	33,440,789	14,888	857,177	16,235,086	60,653	114,061	520,552
HEES Income Eligible	\$ 31,397,037	\$ 1,294,175	\$ 32,691,212	\$ 68,682,818	2.1	20,236,153	236,900,441	1,692	16,148,280	90,223,160	1,092,885	21,424,536	9,907	713,244	13,446,977	22,600	37,9349	399,177
Residential Behavior / Engagement	\$ -	\$ -	\$ -	\$ -	#DIV/0!	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL RESIDENTIAL	\$ 89,786,488	\$ 44,978,562	\$ 134,765,050	\$ 274,383,235	2.1	188,555,454	1,274,008,801	21,177	50,724,945	319,224,167	3,052,402	60,138,468	28,738	1,573,368	29,757,611	107,473	2,114,117	1,345,182
Energy Conscious Blueprint	\$ 18,232,991	\$ 9,317,615	\$ 27,550,606	\$ 58,846,709	2.1	30,934,713	466,654,901	5,341	0	0	754,048	11,601,132	6,523	(17,409)	(243,717)	0	0	302,617
TOTAL - LOST OPPORTUNITY	\$ 18,232,991	\$ 9,317,615	\$ 27,550,606	\$ 58,846,709	2.1	30,934,713	466,654,901	5,341	0	0	754,048	11,601,132	6,523	(17,409)	(243,717)	0	0	302,617
Energy Opportunities	\$ 46,432,731	\$ 72,281,612	\$ 118,714,343	\$ 157,768,514	1.3	112,235,124	1,363,280,762	15,311	0	0	597,863	6,408,906	7,788	(269,269)	(3,231,223)	0	0	695,554
Outreach (O&M)	\$ 7,867,058	\$ 7,874,968	\$ 15,742,026	\$ 28,915,193	1.8	31,638,781	194,746,070	2,981	0	0	532,792	3,509,749	5,986	(2,438)	(17,053)	0	0	119,462
PRIME	\$ 951,625	\$ 65,616	\$ 1,017,243	\$ 8,039,670	7.9	531,075	2,553,366	-	-	-	-	-	-	-	-	-	-	13,522
TOTAL - C&LARGE RETROFIT	\$ 55,251,414	\$ 80,231,598	\$ 135,483,012	\$ 194,023,378	1.4	149,184,590	1,584,580,198	18,292	0	0	1,220,656	9,918,555	13,754	(271,709)	(3,246,276)	0	0	828,537
Small Business	\$ 27,756,354	\$ 29,509,299	\$ 57,265,652	\$ 88,205,705	1.5	62,830,402	784,350,471	9,548	0	0	(86,091)	(1,334,532)	(67)	(231,137)	(3,004,787)	0	0	358,086
SUB-TOTAL C&L	\$ 101,240,759	\$ 119,058,412	\$ 220,299,170	\$ 341,075,791	1.5	242,949,705	2,835,585,569	33,181	0	0	1,786,612	20,185,155	19,600	(520,251)	(6,496,780)	0	0	1,489,240
TOTAL	\$ 191,027,246	\$ 163,976,873	\$ 355,004,119	\$ 615,459,027	1.7	432,505,159	4,109,594,370	54,358	50,724,945	319,224,167	4,833,014	80,323,641	46,338	1,053,118	23,260,981	107,473	2,114,117	2,834,422

Table B2 –2014 Revised Statewide Total Resource Costs and Benefits

TABLE B2 - 2014 EXPANDED STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource BC Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)
Residential Retail Products	\$ 19,989,159	\$ 35,880,091	\$ 55,869,250	\$ 149,896,253	2.7	175,775,398	1,064,565,639	17,237	762,900	8,391,900	-	-	-	-	-	-	-	542,098
Appliance Rebate Program	\$ 1,775,000	-	\$ 1,775,000	\$ 2,626,546	1.5	37,14,822	18,574,110	681	762,900	8,391,900	-	-	-	-	-	-	-	946,830,824
TOTAL - CONSUMER PRODUCTS	\$ 21,764,159	\$ 35,880,091	\$ 57,644,250	\$ 152,522,800	2.6	179,490,220	1,083,139,749	17,919	762,900	8,391,900	0	0	0	0	0	0	0	551,556
Water Heating	\$ 167,467	\$ 653,324	\$ 820,795	\$ 219,208	0.3	0	0	0	0	0	31,108	373,302	100	0	0	0	0	2,179
Residential New Construction	\$ 3,558,699	\$ 2,094,205	\$ 5,652,903	\$ 7,819,040	1.4	2,744,828	43,843,544	578	186,081	2,046,886	113,243	2,717,126	1,003	3,451	86,267	27,336	683,396	43,465
Home Energy Solutions	\$ 43,723,267	\$ 23,065,073	\$ 66,788,340	\$ 111,715,759	1.7	30,477,897	305,684,238	5,615	35,283,954	237,827,271	1,998,720	38,418,827	17,361	958,044	18,387,101	70,339	1,309,119	593,349
HES Income Eligible Residential Behavior / Engagement	\$ 38,040,351	\$ 1,234,175	\$ 39,274,526	\$ 82,011,021	2.1	24,457,892	294,342,823	1,989	19,991,129	111,884,811	1,165,224	22,715,402	10,513	817,196	15,255,423	28,252	471,396	455,683
SUB-TOTAL RESIDENTIAL	\$ 111,253,936	\$ 62,926,868	\$ 174,180,804	\$ 358,604,989	2.1	287,119,820	1,756,965,346	31,230	56,224,064	360,250,867	3,306,294	64,224,457	28,977	1,778,690	33,728,791	125,927	2,463,972	1,646,233
Energy Conscious Blueprint	\$ 21,756,670	\$ 12,570,075	\$ 34,326,745	\$ 72,083,238	2.1	36,302,708	545,799,325	6,145	0	0	966,715	14,888,905	8,399	(16,965)	(237,504)	0	0	362,056
TOTAL - LOST OPPORTUNITY	\$ 21,756,670	\$ 12,570,075	\$ 34,326,745	\$ 72,083,238	2.1	36,302,708	545,799,325	6,145	0	0	966,715	14,888,905	8,399	(16,965)	(237,504)	0	0	362,056
Energy Opportunities	\$ 62,205,395	\$ 99,404,176	\$ 160,609,571	\$ 216,829,757	1.4	150,759,344	1,811,233,630	20,314	0	0	754,588	8,215,726	10,047	(855,794)	(4,289,525)	0	0	922,619
O&M	\$ 10,480,113	\$ 10,976,891	\$ 21,456,995	\$ 40,556,976	1.9	43,924,318	267,976,721	3,978	0	0	686,852	5,299,234	7,675	(9,252)	(23,045)	0	0	167,129
Services (BSC Training, RetroCX)	\$ 1,266,625	\$ 88,820	\$ 1,355,445	\$ 1,250,667	0.9	7,432,994	37,164,957	-	-	-	-	-	-	-	-	-	-	18,925
TOTAL - C&LARGE RETROFIT	\$ 73,952,133	\$ 109,469,878	\$ 183,422,011	\$ 268,637,399	1.5	202,116,656	2,116,375,308	24,292	0	0	1,441,440	13,514,960	17,721	(359,066)	(4,292,570)	0	0	1,108,673
Small Business	\$ 38,089,868	\$ 42,290,083	\$ 80,379,951	\$ 125,297,018	1.6	86,492,871	1,078,484,478	13,036	0	0	(126,843)	(1,891,896)	(1,004)	(319,453)	(4,152,886)	0	0	491,799
SUB-TOTAL C&L	\$ 133,798,671	\$ 164,330,036	\$ 298,128,707	\$ 466,017,416	1.6	324,911,235	3,740,659,111	43,473	0	0	2,281,312	26,491,369	25,116	(695,503)	(6,682,960)	0	0	1,962,529
TOTAL	\$ 245,052,807	\$ 227,256,904	\$ 472,309,711	\$ 824,627,734	1.7	592,031,064	5,497,624,457	74,703	56,224,064	360,250,867	5,589,607	90,715,625	54,093	1,083,187	25,045,831	125,927	2,463,972	3,608,761

Table B2 – 2015 Revised Statewide Total Resource Savings Costs and Benefits

TABLE B2 - 2015 EXPANDED STATEWIDE TOTAL RESOURCE COSTS AND BENEFITS FOR C&LM PROGRAMS

Program	Utility Costs	Customer Cost	Total Resource Cost	Total Resource Benefit	Total Resource B/C Ratio	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Annual Water Savings (Gal)	Lifetime Water Savings (Gal)	Annual Gas Savings (CCF)	Lifetime Gas Savings (CCF)	Peak Day Gas Savings (CCF)	Annual Oil Savings (Gal)	Lifetime Oil Savings (gal)	Annual Propane Savings (Gal)	Lifetime Propane Savings (Gal)	CO2 Emissions Reductions (Lifetime Tons)
Residential Retail Products	\$ 23,745,003	\$ 48,815,973	\$ 72,560,976	\$ 171,832,384	2.4	1,583,323,139	12,029,565,674	15,306,870	762,900	8,391,900	0	0	0	0	0	0	0	612,880
Appliance Rebate Program	\$ 2,260,000	\$ 3,466,146	\$ 5,726,146	\$ 14,146,146	1.5	4,744,542	23,707,710	16,176	0	0	0	0	0	0	0	0	0	120,724,400
TOTAL - CONSUMER PRODUCTS	\$ 26,005,003	\$ 52,282,119	\$ 78,287,122	\$ 185,978,530	2.4	16,527,875	12,267,273,384	16,192	762,900	8,391,900	0	0	0	0	0	0	0	633,604
Commercial Construction	\$ 4,250,305	\$ 2,587,271	\$ 6,837,576	\$ 9,826,530	1.4	3,226,081	54,243,924	680	132,707	1,327,077	122,927	3,013,081	1,081	4,778	119,468	35,073	876,823	52,117
Residential New Construction	\$ 5,042,190	\$ 27,786,237	\$ 32,828,427	\$ 142,010,318	1.8	37,346,286	381,540,240	6,786	43,593,075	269,348,418	2,356,396	43,616,673	20,412	1,206,416	23,237,658	91,416	1,700,942	718,924
Home Energy Solutions	\$ 44,873,009	\$ 1,234,175	\$ 46,107,184	\$ 32,076,840	2.0	27,402,912	337,480,187	2,180	22,568,963	127,865,742	1,142,458	22,094,328	10,334	879,097	18,689,081	33,009	549,604	490,518
HE-S Income Eligible Residential Behavior / Engagement	\$ 6,670,000	\$ -	\$ 6,670,000	\$ 10,003,004	1.5	61,909,984	65,909,984	10,259	67,082,645	405,607,060	3,656,931	69,152,068	31,940	2,990,291	40,046,397	159,497	3,127,369	1,888,972
SUB-TOTAL RESIDENTIAL	\$ 135,026,969	\$ 81,166,948	\$ 216,193,917	\$ 429,572,787	2.0	293,946,385	2,066,447,619	36,091	67,082,645	405,607,060	3,656,931	69,152,068	31,940	2,990,291	40,046,397	159,497	3,127,369	1,888,972
Energy Conscious Blueprint	\$ 22,598,312	\$ 13,009,604	\$ 35,607,916	\$ 76,697,260	2.2	37,060,461	558,355,448	6,182	0	0	1,051,251	16,166,896	9,066	17,073	239,027	0	0	376,012
TOTAL - COST OPPORTUNITY	\$ 22,598,312	\$ 13,009,604	\$ 35,607,916	\$ 76,697,260	2.2	37,060,461	558,355,448	6,182	0	0	1,051,251	16,166,896	9,066	17,073	239,027	0	0	376,012
Energy Opportunities	\$ 7,772,885	\$ -	\$ 7,772,885	\$ 273,187,914	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-
OKM	\$ 12,777,924	\$ 13,728,837	\$ 26,506,761	\$ 51,439,661	1.9	54,659,753	337,376,891	4,920	0	0	806,961	8,754,185	10,763	446,589	6,359,072	0	0	1,118,484
Services (ESC, Training, RetroCC)	\$ 1,866,925	\$ 115,187	\$ 1,982,112	\$ 14,617,904	8.7	9,382,868	46,911,174	-	0	0	783,332	4,817,692	8,755	4,451	131,154	0	0	199,569
TOTAL - C&LARGE RETROFIT	\$ 92,116,834	\$ 137,388,415	\$ 229,505,249	\$ 339,244,478	1.5	250,276,816	2,597,886,410	28,758	0	0	1,590,293	13,571,877	19,517	(451,040)	(5,390,216)	0	0	1,341,941
Small Business	\$ 50,260,989	\$ 55,789,518	\$ 106,050,507	\$ 189,566,316	1.6	112,975,059	1,407,133,888	16,967	0	0	(192,420)	(2,768,851)	(1,621)	(429,094)	(5,578,222)	0	0	638,130
SUB-TOTAL C&L	\$ 164,976,034	\$ 206,187,536	\$ 371,163,570	\$ 584,510,054	1.6	400,312,335	4,563,355,645	52,906	0	0	2,449,124	26,969,921	26,862	(897,207)	(11,207,474)	0	0	2,356,082
TOTAL	\$ 300,003,003	\$ 287,354,485	\$ 586,038,176	\$ 1,014,093,841	1.7	694,264,289	6,629,803,165	88,997	67,082,645	405,607,060	6,106,055	86,121,987	59,003	1,193,084	28,838,923	159,497	3,127,369	4,245,055

Table A – CL&P 2013-2015 Revised Increased Savings Budgets

Table A
CL&P 2013-2015 Proposed C&LM Expanded Budget

CL&P C&LM BUDGET	2012 CL&P Approved Base Budget 10/01/11	2012 CL&P Approved Revised Budget 06/11/12	2013 CL&P Revised Proposed Increased Savings Feb 2013	2014 CL&P Revised Proposed Increase Savings Feb 2013	2015 CL&P Revised Proposed Increased Savings Feb 2013
RESIDENTIAL					
Residential Retail Products Note 1	\$ 4,850,000	\$ 7,350,000	\$ 11,804,000	\$ 15,775,000	\$ 19,150,000
Appliance Rebate Program / New Programs	\$ -	\$ -	\$ 550,000	\$ 1,775,000	\$ 2,260,000
Total - Consumer Products	\$ 4,850,000	\$ 7,350,000	\$ 12,354,000	\$ 17,550,000	\$ 21,410,000
Residential New Construction	\$ 1,261,000	\$ 1,261,000	\$ 1,770,000	\$ 1,925,000	\$ 2,440,000
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 4	\$ 11,757,000	\$ 12,857,000	\$ 21,153,571	\$ 25,250,000	\$ 31,965,000
HES Income Eligible	\$ 9,399,700	\$ 12,399,700	\$ 19,199,896	\$ 24,719,698	\$ 31,354,879
Residential Behavior / Engagement	\$ -	\$ -	\$ 1,100,000	\$ 4,000,000	\$ 6,270,000
Subtotal Residential	\$ 27,267,700	\$ 33,867,700	\$ 55,577,467	\$ 73,444,698	\$ 93,439,879
COMMERCIAL & INDUSTRIAL					
C&I LOST OPPORTUNITY					
Energy Conscious Blueprint	\$ 8,503,000	\$ 9,353,000	\$ 8,500,000	\$ 8,500,000	\$ 8,700,000
Total - Lost Opportunity	\$ 8,503,000	\$ 9,353,000	\$ 8,500,000	\$ 8,500,000	\$ 8,700,000
C&I LARGE RETROFIT					
Energy Opportunities	\$ 13,241,680	\$ 15,241,680	\$ 37,000,000	\$ 49,300,000	\$ 63,000,000
O&M (Services, RetroCx, BSC)	\$ 4,171,000	\$ 4,171,000	\$ 5,250,000	\$ 6,880,000	\$ 8,950,000
PRIME	\$ 485,000	\$ 535,000	\$ 785,000	\$ 1,050,000	\$ 1,350,000
Total - C&I Large Retrofit	\$ 17,897,680	\$ 19,947,680	\$ 43,035,000	\$ 57,230,000	\$ 73,300,000
Small Business	\$ 11,640,000	\$ 14,640,000	\$ 22,925,000	\$ 32,150,000	\$ 44,030,000
Subtotal C&I	\$ 38,040,680	\$ 43,940,680	\$ 74,460,000	\$ 97,880,000	\$ 126,030,000
OTHER - EDUCATION *					
SmartLiving Center® - Museum Partnerships	\$ 400,000	\$ 400,000	\$ 1,500,000	\$ 600,000	\$ 750,000
Clean Energy Communities	\$ 1,000,000	\$ 1,300,000	\$ 1,750,000	\$ 1,916,000	\$ 1,916,000
EE Smarts/K-12 Education	\$ 325,000	\$ 325,000	\$ 600,000	\$ 600,000	\$ 600,000
Science Center	\$ 166,000	\$ 166,000	\$ 166,000	\$ -	\$ -
Subtotal Education	\$ 1,891,000	\$ 2,191,000	\$ 4,016,000	\$ 3,116,000	\$ 3,266,000
OTHER - PROGRAMS/REQUIREMENTS					
Institute for Sustainable Energy (ECSU)	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000	\$ 448,000
ESPC Project Manager - Lead By Example			\$ 120,000	\$ 120,000	\$ 120,000
Residential Loan Program (Includes ECLF)	\$ 2,051,429	\$ 6,051,429	\$ 533,400	\$ 1,633,400	\$ 2,683,400
C&I Loan Program	\$ 500,000	\$ 500,000	\$ 1,780,350	\$ 1,780,350	\$ 1,780,350
C&LM Loan Defaults	\$ 150,000	\$ 150,000	\$ 140,000	\$ 150,000	\$ 175,000
Subtotal Programs/Requirements	\$ 3,149,429	\$ 7,149,429	\$ 3,021,750	\$ 4,131,750	\$ 5,206,750
OTHER - LOAD MANAGEMENT					
ISO Load Response Program Note 2	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Subtotal Load Management	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
OTHER - RENEWABLES & RD&D					
Research, Development & Demonstration	\$ 350,000	\$ 350,000	\$ 500,000	\$ 625,000	\$ 750,000
Subtotal Renewables & RD&D	\$ 350,000	\$ 350,000	\$ 500,000	\$ 625,000	\$ 750,000
OTHER - ADMINISTRATIVE & PLANNING					
Administration	\$ 900,000	\$ 1,002,177	\$ 1,316,000	\$ 1,366,000	\$ 1,516,000
Marketing Plan	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Planning Note 3	\$ 650,000	\$ 700,000	\$ 875,000	\$ 900,000	\$ 780,000
Evaluation Note 3	\$ 2,010,000	\$ 2,010,000	\$ 2,777,000	\$ 2,777,000	\$ 2,777,000
Information Technology	\$ 1,700,000	\$ 1,700,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Energy Efficiency Board	\$ 550,000	\$ 550,000	\$ 510,000	\$ 510,000	\$ 510,000
Performance Management Fee	\$ 3,982,940	\$ 4,845,549	\$ 7,414,661	\$ 9,499,522	\$ 11,975,781
Subtotal Admin/Planning Expenditures	\$ 9,992,940	\$ 11,307,726	\$ 15,142,661	\$ 17,302,522	\$ 19,808,781
PROGRAM SUBTOTALS					
Residential	\$ 31,056,929	\$ 42,136,929	\$ 59,843,667	\$ 78,090,898	\$ 99,256,079
C&I	\$ 42,543,880	\$ 48,563,880	\$ 80,783,550	\$ 104,033,550	\$ 132,238,550
Other*	\$ 10,590,940	\$ 11,605,726	\$ 15,590,661	\$ 17,875,522	\$ 20,506,781
TOTAL C&LM BUDGET	\$ 84,191,749	\$ 102,306,535	\$ 156,217,878	\$ 199,999,970	\$ 252,001,410
TOTAL	\$ 84,191,749	\$ 102,306,535	\$ 156,217,878	\$ 199,999,970	\$ 252,001,410
Docket 05-07-14PH01 EIA Programs					
ISO Load Response Programs Note 2, Note 5, Note 6					
Subtotal Docket 05-07-14PH01 EIA Programs	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&LM and EIA	\$ 84,191,749	\$ 102,306,535	\$ 156,217,878	\$ 199,999,970	\$ 252,001,410

* OTHER -EDUCATION is primarily allocated to residential programs.

Note 1: Retail Products includes Retail Lighting and ENERGY STAR Appliances.

Note 2: ISO-NE Load Response Customer payments are funded from the Forward Capacity Market

Note 3: Planning and Evaluation activities split into separate budget line items.

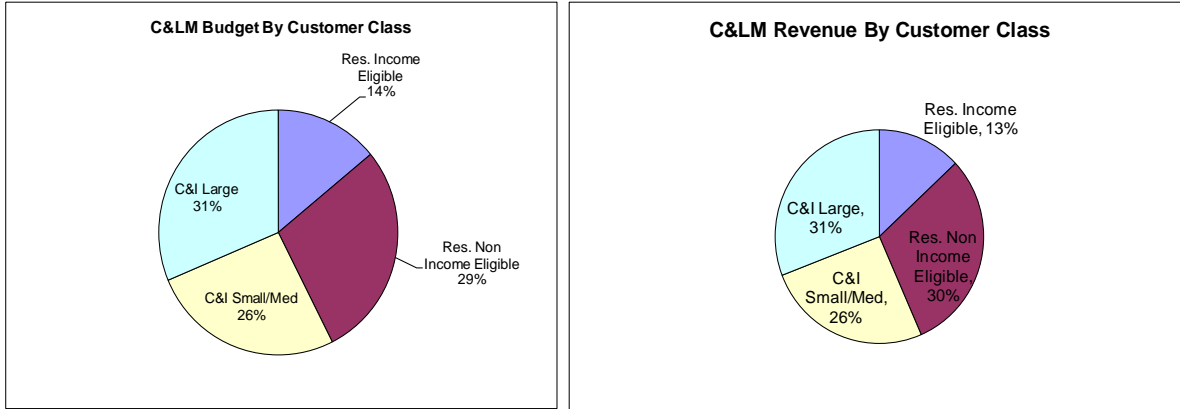
Note 4: Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.

Note 5: Includes ISO Load Response Curtailment, ISO Load Response Emergency Generation, No Third Party, Reduced Supplemental Payments

Note 6: ISO-NE Load Response Curtailment and Emergency Generation ended May 31, 2010

Table A – Revised Pie 2013

**CL&P 2013 C&LM Budget and Parity Analysis
Table A Expanded Pie Chart**



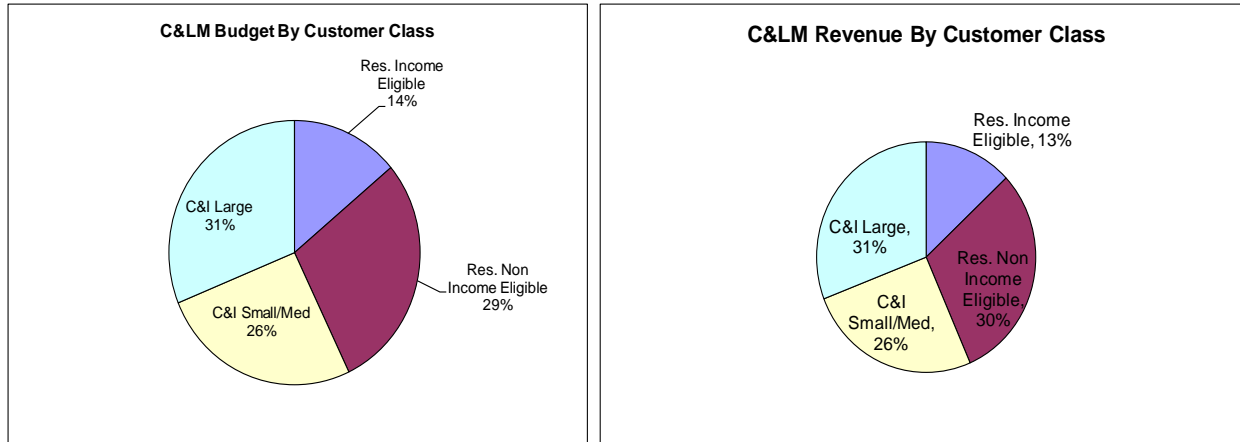
Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$19,699,896	13%	14%	13%	1%
Res. Non Income Eligible	\$40,143,771	26%	29%	30%	-2%
Residential Subtotal	\$59,843,667	38%	43%	43%	-1%
C&I Small/Med	\$36,675,732	23%	26%	26%	0%
C&I Large	\$44,107,818	28%	31%	31%	0%
C&I Subtotal	\$80,783,550	52%	57%	57%	1%
Residential and C&I Subtotal	\$140,627,217	90%	100%	100%	0%
<i>Other Expenditures</i>					
Other Expenditures	\$15,590,661	10%			
Other Expenditures Subtotal	\$15,590,661	10%			
C&LMTOTAL	\$156,217,878	100%			

C&I Non-Gov't
Budget 57% Revenue 57%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table A – Revised Pie 2014

**CL&P 2014 C&LM Budget and Parity Analysis
Table A Expanded Pie Chart**



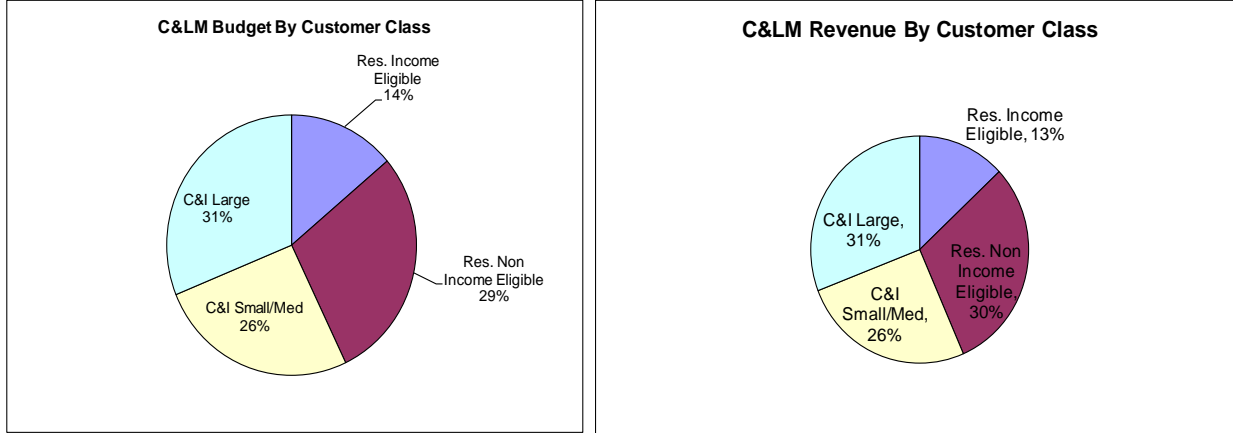
Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$25,319,698	13%	14%	13%	1%
Res. Non Income Eligible	\$52,771,200	26%	29%	30%	-1%
Residential Subtotal	\$78,090,898	39%	43%	43%	-1%
C&I Small/Med	\$47,231,232	24%	26%	26%	0%
C&I Large	\$56,802,318	28%	31%	31%	0%
C&I Subtotal	\$104,033,550	52%	57%	57%	1%
Residential and C&I Subtotal	\$182,124,448	91%	100%	100%	0%
<i>Other Expenditures</i>					
Other Expenditures	\$17,875,522	9%			
Other Expenditures Subtotal	\$17,875,522	9%			
C&LMTOTAL	\$199,999,970	100%			

C&I Non-Gov't Budget 57% Revenue 57%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table A – Revised Pie 2015

**CL&P 2015 C&LM Budget and Parity Analysis
Table A Expanded Pie Chart**



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Income Eligible	\$32,054,879	13%	14%	13%	1%
Res. Non Income Eligible	\$67,201,200	27%	29%	30%	-1%
Residential Subtotal	\$99,256,079	39%	43%	43%	-1%
C&I Small/Med	\$60,036,302	24%	26%	26%	0%
C&I Large	\$72,202,248	29%	31%	31%	0%
C&I Subtotal	\$132,238,550	52%	57%	57%	1%
Residential and C&I Subtotal	\$231,494,629	92%	100%	100%	0%
<i>Other Expenditures</i>					
Other Expenditures	\$20,506,781	8%			
Other Expenditures Subtotal	\$20,506,781	8%			
C&LMTOTAL	\$252,001,410	100%			

C&I Non-Gov't Budget 57% Revenue 57%

Note - Municipalities and state facilities are eligible to participate in C&I Program offerings as applicable.

Table B 2013 – CL&P Comparison of Conservation Programs – Revised Increased Savings Budget

TABLE B
CL&P 2013 EXPANDED COMPARISON OF CONSERVATION PROGRAMS

Program	Utility Costs (000)	Customer Costs (000)	Total Program Costs (000)	Electric Savings Benefits (000)	Total Program Benefits (000)	Electric B/C Ratio	Total Program B/C Ratio	Stipend to Ratepayers B/C Ratio	# of Units	Units Served	Annualized Savings (MM\$)	WT Index (MTE)	Deferred Savings** (\$MM/yr)	Deferred Savings** (\$MM/yr)	Cost Rate Savings Availability**	Utility Cost Ratio Savings**	
COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2013																	
RESIDENTIAL																	
Residential Retail Products - Note 1	\$ 11,694	\$ 16,040	\$ 27,844	\$ 45,996	\$ 76,397	3.9	2.7	2.6	3,855,045	Products	10,439	10,694	\$ 1,113	\$ 212	\$ 0.113	\$ 0.021	
Appliance Rebate Program	\$ 550	-	\$ 550	\$ 437	\$ 611	0.8	1.1	1.1	2,599	Products	897	164	\$ 3,245	\$ 668	\$ 0.613	\$ 0.123	
Total - Consumer Products	\$ 12,244	\$ 16,040	\$ 28,284	\$ 46,401	\$ 77,008	3.8	2.7	2.8			10,536	10,760	\$ 1,447	\$ 218	\$ 0.117	\$ 0.022	
Residential New Construction	\$ 1,770	\$ 920	\$ 2,690	\$ 3,191	\$ 5,376	1.8	2.0	1.2	638	Homes	2,498	472	\$ 3,751	\$ 242	\$ 0.709	\$ 0.046	
Home Energy Solutions - Note 1	\$ 21,154	\$ 13,077	\$ 34,230	\$ 19,531	\$ 58,875	1.6	1.7	1.7	31,254	Customer/AC Rebates	21,980	4,667	\$ 3,665	\$ 308	\$ 0.971	\$ 0.058	
RES Income Eligible	\$ 19,200	\$ 644	\$ 19,844	\$ 14,167	\$ 43,601	0.7	2.2	2.1	17,379	Customers	15,988	1,394	\$ 14,718	\$ 1,157	\$ 1.202	\$ 0.094	
Residential Behavior/Engagement	\$ 1,100	-	\$ 1,100	-	-	0.0	0.0	#DIV/0!	-	Customers	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Subtotal Residential	\$ 95,577	\$ 31,180	\$ 126,757	\$ 81,290	\$ 184,811	1.5	2.1	2.1			145,520	16,002	\$ 3,348	\$ 482	\$ 0.381	\$ 0.065	
COMMERCIAL & INDUSTRIAL																	
Energy Conservation Blueprint	\$ 6,500	\$ 1,634	\$ 8,134	\$ 24,426	\$ 30,641	2.9	3.0	2.1	980	Customers	18,168	3,723	\$ 2,897	\$ 171	\$ 0.488	\$ 0.031	
Total - Least Opportunity	\$ 8,500	\$ 1,634	\$ 10,134	\$ 24,426	\$ 30,641	2.9	3.0	2.1	368		18,168	3,723	\$ 2,897	\$ 171	\$ 0.488	\$ 0.031	
Energy Opportunities	\$ 37,600	\$ 97,185	\$ 134,785	\$ 102,621	\$ 125,846	2.8	1.3	1.3	1,677	Customers	95,936	12,892	\$ 2,848	\$ 241	\$ 0.307	\$ 0.033	
OAM (Science, ResoCo, BSC) - Note 3	\$ 5,250	\$ 5,074	\$ 10,324	\$ 15,448	\$ 20,872	2.9	2.0	1.8	247	Customers	24,302	2,463	\$ 2,132	\$ 336	\$ 0.216	\$ 0.034	
PRIME	\$ 795	\$ 86	\$ 881	\$ 21,83	\$ 7,744	2.8	9.1	7.9	99	Customers	4,851	-	N/A	N/A	\$ 0.182	\$ 0.032	
Large - C&I Retrofit	\$ 43,635	\$ 62,325	\$ 105,960	\$ 156,252	\$ 154,486	2.8	1.5	1.4	2,924		124,789	15,055	\$ 2,784	\$ 265	\$ 0.345	\$ 0.033	
Small Business	\$ 22,925	\$ 23,609	\$ 46,534	\$ 60,607	\$ 71,940	2.6	1.5	1.5	2,764	Customers	52,357	7,929	\$ 2,891	\$ 233	\$ 0.438	\$ 0.035	
Subtotal C&I	\$ 74,460	\$ 87,888	\$ 162,348	\$ 257,376	\$ 257,376	2.8	1.6	1.5	5,176		195,512	26,037	\$ 2,793	\$ 244	\$ 0.381	\$ 0.033	
OTHER - EDUCATION*																	
SmartStart Grants, Museum Demographics	\$ 1,500	-	\$ 1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Green Energy Communities	\$ 1,750	-	\$ 1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EE SmartK-12 Education	\$ 600	-	\$ 600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ 166	-	\$ 166	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 4,016	\$ -	\$ 4,016	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAM REQUIREMENTS																	
Incentive for Sustainable Energy (ESCU)	\$ 448	-	\$ 448	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ES&C Project Monitor - Lead By Example	\$ 120	-	\$ 120	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 533	-	\$ 533	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 1,790	-	\$ 1,790	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Default	\$ 140	-	\$ 140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Program Requirements	\$ 3,022	\$ -	\$ 3,022	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																	
ISO Load Response Program	\$ 3,500	-	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	Customers	-	100,000	\$ 35	\$ 35	N/A	N/A	
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400		-	100,000	\$ 35	\$ 35	N/A	N/A	
OTHER - RENEWABLES & RD&D																	
Research, Development & Demonstration	\$ 500	-	\$ 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																	
Administration	\$ 1,316	-	\$ 1,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 500	-	\$ 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,652	-	\$ 3,652	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	-	\$ 1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	-	\$ 510	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 7,415	-	\$ 7,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 15,143	\$ -	\$ 15,143	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS	\$ 59,844	\$ -	\$ 59,844	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Residential	\$ 95,577	\$ 31,180	\$ 126,757	\$ 81,290	\$ 184,811	1.5	2.1	2.1			145,520	16,002	\$ 3,348	\$ 482	\$ 0.381	\$ 0.065	
C&I	\$ 74,460	\$ 87,888	\$ 162,348	\$ 257,376	\$ 257,376	2.8	1.6	1.5	5,176		195,512	26,037	\$ 2,793	\$ 244	\$ 0.381	\$ 0.033	
Other*	\$ 15,621	\$ 118,748	\$ 134,369	\$ 232,077	\$ 444,437	1.9	1.7	1.7			341,232	143,259	\$ 3,510	\$ 371	\$ 0.488	\$ 0.048	
TOTAL CALM BUDGET	\$ 185,658	\$ 217,816	\$ 403,474	\$ 360,743	\$ 888,621	1.9	1.7	1.7	5,176		481,764	160,261	\$ 3,651	\$ 383	\$ 0.488	\$ 0.048	

* OTHER includes ISE/ESCU RDM Admin, Planning, & Evaluation, IT, EEB and PMF
 ** Cost Ratio Columns exclude ISO-NE Load Response
 Note 1: The RES Utility Costs (000) above includes
 Note 2: OAM Services include ResoCo, BSC budget and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered separately with the electric programs are not included in the TRC analysis of the 2013 electric programs.
 Gas program costs and benefits for integrated delivery programs were included in the 2015 Gas Plan.

Table B 2014 – CL&P Comparison of Conservation Programs – Revised Increased Savings Budget

TABLE B
CL&P 2014 EXPANDED COMPARISON OF CONSERVATION PROGRAMS

Program	COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2014																
	Utility Costs (000)	Customer Costs (000)	Total Program Costs (000)	Electric Benefits (000)	Total Program Benefits (000)	Electric B/C Ratio	Total Program B/C Ratio	Savings in Total B/C Ratio	# of Units	Products	Annualized Savings (MWD)	Life-time Savings (MWD)	kW Reduction (kW)	Demanded Savings** (\$/kW-yr)	Demanded Rate Savings** (\$/kW-yr)	Utility Cost Ratio S.C.P. Ratio	
RESIDENTIAL																	
Residential Retail Products	\$ 15,775	\$ 27,330	\$ 43,105	\$ 75,519	\$ 119,900	4.7	2.8	2.7	4,912,765	Products	140,534	862,419	14,023	\$ 1,125	\$ 183	0.113	0.018
Appliance Rebate Program	\$ 1,775	\$ -	\$ 1,775	\$ 1,913	\$ 2,627	1.1	1.5	1.5	8,973	Products	3,715	18,574	681	\$ 2,605	\$ 521	0.478	0.098
Total - Consumer Products	\$ 17,550	\$ 27,330	\$ 44,878	\$ 77,432	\$ 122,526	4.3	2.7	2.6			144,249	880,993	14,704	\$ 1,191	\$ 195	0.122	0.020
Residential New Construction	\$ 1,925	\$ 1,031	\$ 2,956	\$ 3,574	\$ 5,953	1.9	2.0	1.4	702	Homes	2,526	41,358	484	\$ 3,978	\$ 243	0.762	0.047
Home Energy Solutions, Nwk 1	\$ 25,250	\$ 15,162	\$ 40,412	\$ 23,915	\$ 72,717	1.7	1.8	1.7	35,908	Commercial/Industrial	24,881	253,246	4,585	\$ 3,110	\$ 305	0.275	0.056
HES Income Eligible	\$ 247,220	\$ 644	\$ 247,864	\$ 19,481	\$ 53,346	0.7	2.1	2.1	21,890	Customers	19,895	291,974	15,791	\$ 10,605	\$ 1,219	1.262	0.098
Residential Behavior/Empowerment	\$ 4,000	\$ -	\$ 4,000	\$ 3,003	\$ 4,319	0.8	1.1	1.1	330,000	Customers	29,895	29,895	15,129	\$ 780	\$ 780	0.134	0.134
Subtotal Residential	\$ 73,445	\$ 44,160	\$ 117,605	\$ 124,385	\$ 208,871	1.7	2.2	2.1			220,676	1,457,527	26,488	\$ 2,773	\$ 420	0.333	0.060
COMMERCIAL & INDUSTRIAL																	
Energy Conservation Budget	\$ 8,500	\$ 1,661	\$ 10,161	\$ 25,095	\$ 30,992	2.9	3.1	2.1	367	Customers	17,783	270,005	3,172	\$ 2,680	\$ 176	0.478	0.031
Total - Least Opportunity	\$ 8,500	\$ 1,661	\$ 10,161	\$ 25,095	\$ 30,992	2.9	3.1	2.1	367		17,783	270,005	3,172	\$ 2,680	\$ 176	0.478	0.031
Energy Opportunities	\$ 493,000	\$ 76,047	\$ 569,047	\$ 1,427,758	\$ 1,724,440	2.9	1.4	1.4	2,259	Customers	1,26,078	1,498,191	17,152	\$ 2,869	\$ 243	0.389	0.033
ODM Initiatives, Renova, BSC - Nwk 2	\$ 6,800	\$ 7,109	\$ 13,909	\$ 21,647	\$ 28,791	3.1	2.1	1.9	343	Customers	32,559	205,895	3,218	\$ 2,138	\$ 336	0.213	0.033
PRIME	\$ 1,000	\$ 89	\$ 1,089	\$ 3,124	\$ 10,672	3.0	9.4	8.3	134	Customers	6,866	32,832	-	N/A	N/A	0.160	0.032
Large - C&I (Renov)	\$ 97,230	\$ 85,240	\$ 182,470	\$ 107,529	\$ 211,893	2.9	1.5	1.5	2,735		185,893	1,736,918	20,400	\$ 2,805	\$ 267	0.346	0.033
Small Business	\$ 32,150	\$ 34,316	\$ 66,466	\$ 89,713	\$ 108,978	2.8	1.6	1.6	4,230	Customers	73,047	916,132	11,100	\$ 2,986	\$ 233	0.455	0.055
Subtotal C&I	\$ 97,880	\$ 121,225	\$ 219,105	\$ 282,299	\$ 347,863	2.9	1.6	1.6	7,244		227,333	2,925,556	34,872	\$ 2,822	\$ 248	0.300	0.033
OTHER - EDUCATION *																	
SmartLiving Careers, Museum Partnerships	\$ 600	\$ -	\$ 600	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Charis Energy Communities	\$ 1,916	\$ -	\$ 1,916	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
EE Seminars/CE Education	\$ 600	\$ -	\$ 600	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 3,116	\$ -	\$ 3,116	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																	
Institute for Sustainable Energy (ISESU)	\$ 448	\$ -	\$ 448	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
IESPC Program Manager - Lead by Example	\$ 120	\$ -	\$ 120	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 1,633	\$ -	\$ 1,633	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 1,700	\$ -	\$ 1,700	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	\$ 150	\$ -	\$ 150	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 4,152	\$ -	\$ 4,152	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																	
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	Customers	-	-	100,000	\$ 35	\$ 35	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400		-	-	100,000	\$ 35	\$ 35	N/A	N/A
OTHER - RENEWABLES & ROAD																	
Research, Development & Demonstration	\$ 625	\$ -	\$ 625	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & Road	\$ 625	\$ -	\$ 625	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Administration	\$ 1,366	\$ -	\$ 1,366	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 500	\$ -	\$ 500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,677	\$ -	\$ 3,677	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	\$ -	\$ 1,750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	\$ -	\$ 510	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Etc	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Admin/Planning Expenditures	\$ 17,263	\$ -	\$ 17,263	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS																	
Residential	\$ 78,091	\$ -	\$ 78,091	\$ 124,385	\$ 208,871	1.7	2.2	2.1			220,676	1,457,527	26,488	\$ 2,773	\$ 420	0.333	0.060
C&I	\$ 104,034	\$ -	\$ 104,034	\$ 282,299	\$ 347,863	2.9	1.6	1.6			227,333	2,925,556	34,872	\$ 2,822	\$ 248	0.300	0.033
Other	\$ 17,876	\$ -	\$ 17,876	\$ -	\$ -	-	-	-			-	-	-	-	-	-	-
TOTAL CALM BUDGET	\$ 200,000	\$ 165,384	\$ 365,384	\$ 410,183	\$ 610,334	2.1	1.8	1.8			478,010	4,383,083	161,160	\$ 3,213	\$ 350	0.418	0.046

* OTHER includes IS EEC&SU, ROAD, Admin, Planning & Evaluation, IT, EEB and P&E
 ** Total Ratio Column exclude ISO-NE Load Response
 Note 1: The HES Utility Costs (000) above includes
 Note 2: O&M Services includes Renova, BSC budget and associated savings.
 Note 3: Other programs are not included in the TRC analysis of the 2014 electric programs.
 Gas program costs and benefits for integrated delivery programs were included in the 2014 Gas Plan.

Table B 2015 – CL&P Comparison of Conservation Programs – Revised Increased Savings Budget

**TABLE B
CL&P 2015 EXPANDED COMPARISON OF CONSERVATION PROGRAMS**

Program	Utility Costs (000)	Customer Costs (000)	Total Budget Costs (000)	Electric Benefits (000)	Total Benefits (000)	Electric B.C. Ratio	Total B.C. Ratio	Shareable B.C. Ratio	# of Units	Amortized (MM0)	Lifetime (MM0)	kW Savings (kWh)	Demand \$MM/yr	Demand \$MM/yr	Cost Rate \$/kWh	Utility Cost \$/kWh
RESIDENTIAL																
Residential Retail Products	\$ 19,100	\$ 36,164	\$ 55,264	\$ 87,940	\$ 140,233	4.5	2.5	2.4	4,480,876	127,011	994,214	12,400	\$ 1,544	\$ 1,917	\$ 0.151	\$ 0.019
Appliance Rebate Program	\$ 2,260	-	\$ 2,260	\$ 2,274	\$ 3,466	1.1	1.5	1.5	11,153	4,742	23,708	870	\$ 2,599	\$ 520	\$ 0.477	\$ 0.095
Total - Consumer Products	\$ 21,410	\$ 36,164	\$ 57,574	\$ 90,215	\$ 143,699	4.2	2.3	2.3		131,752	1,017,921	13,270	\$ 1,615	\$ 209	\$ 0.163	\$ 0.021
Residential New Construction	\$ 2,440	\$ 1,347	\$ 3,787	\$ 4,832	\$ 7,724	1.9	2.0	1.4	801	3,018	51,794	596	\$ 4,097	\$ 239	\$ 0.809	\$ 0.047
Home Energy Solutions - Note 1	\$ 31,965	\$ 17,581	\$ 49,546	\$ 31,054	\$ 95,481	1.8	1.9	1.8	42,889	30,274	316,336	5,538	\$ 3,145	\$ 302	\$ 0.275	\$ 0.065
HES Income Eligible	\$ 31,365	\$ 644	\$ 31,999	\$ 63,199	\$ 63,199	0.7	2.0	2.0	26,275	22,346	289,630	17,61	\$ 17,602	\$ 1,309	\$ 1.403	\$ 0.108
Residential Behavior/Empowerment	\$ 6,270	-	\$ 6,270	\$ 6,485	\$ 9,170	1.0	1.5	1.5	330,000	59,910	59,910	10,259	\$ 611	\$ 611	\$ 0.105	\$ 0.105
Subtotal Residential	\$ 93,440	\$ 55,736	\$ 149,176	\$ 154,115	\$ 319,274	1.6	2.1	2.0		247,301	1,734,491	31,440	\$ 2,072	\$ 424	\$ 0.270	\$ 0.054
COMMERCIAL & INDUSTRIAL																
Energy Conservation Budget	\$ 8,700	\$ 1,751	\$ 10,451	\$ 26,925	\$ 32,671	3.1	3.1	2.2	375	19,305	278,668	3,177	\$ 2,736	\$ 160	\$ 0.475	\$ 0.031
Total - Load Opportunity	\$ 8,700	\$ 1,751	\$ 10,451	\$ 26,925	\$ 32,671	3.1	3.1	2.2	375	19,305	278,668	3,177	\$ 2,736	\$ 160	\$ 0.475	\$ 0.031
Energy Opportunities	\$ 63,000	\$ 109,847	\$ 162,847	\$ 183,880	\$ 224,618	3.0	1.4	1.4	2,807	15,873	1,887,409	21,638	\$ 2,912	\$ 246	\$ 0.395	\$ 0.033
ODM (GenGas, DetCo, BSC) - Note 2	\$ 8,950	\$ 9,652	\$ 18,602	\$ 30,288	\$ 39,601	3.4	2.1	1.9	485	43,165	276,003	41,888	\$ 2,137	\$ 334	\$ 0.207	\$ 0.032
PRIME	\$ 1,350	\$ 115	\$ 1,465	\$ 4,251	\$ 14,922	3.2	9.6	8.7	173	8,516	46,578	-	N/A	N/A	\$ 0.159	\$ 0.052
Large - CA / Retrofit	\$ 73,300	\$ 110,625	\$ 183,925	\$ 233,528	\$ 279,240	3.0	1.5	1.5	3,445	211,353	2,206,991	25,823	\$ 2,839	\$ 272	\$ 0.347	\$ 0.033
Small Business	\$ 44,020	\$ 47,560	\$ 91,580	\$ 127,230	\$ 147,597	2.9	1.6	1.6	5,987	100,130	1,242,900	14,981	\$ 2,909	\$ 237	\$ 0.440	\$ 0.035
Subtotal C&I	\$ 120,320	\$ 159,936	\$ 280,256	\$ 377,983	\$ 498,168	3.0	1.6	1.6	9,487	320,718	3,727,583	43,982	\$ 2,865	\$ 254	\$ 0.382	\$ 0.034
OTHER - PROGRAM REQUIREMENTS																
Smart Living Centers - Museum Partnerships	\$ 760	-	\$ 760	-	-	-	-	-	-	-	-	-	-	-	-	-
Chari Energy Communities	\$ 1,916	-	\$ 1,916	-	-	-	-	-	-	-	-	-	-	-	-	-
EE Smart/K-12 Education	\$ 600	-	\$ 600	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	\$ 3,266	\$ -	\$ 3,266	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Institute for Sustainable Energy (ISECU)	\$ 448	-	\$ 448	-	-	-	-	-	-	-	-	-	-	-	-	-
ES&C Project Manager - Land Use Example	\$ 120	-	\$ 120	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	\$ 2,683	-	\$ 2,683	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	\$ 1,780	-	\$ 1,780	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Drafts	\$ 175	-	\$ 175	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Programs/Requirements	\$ 5,207	\$ -	\$ 5,207	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	\$ 3,500	-	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	100,000	\$ 38	\$ 35	N/A	N/A
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	1.0	1.0	1.0	400	-	-	100,000	\$ 38	\$ 35	N/A	N/A
OTHER - RENEWABLES & R&D																
Research, Development & Demonstration	\$ 750	-	\$ 750	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & R&D	\$ 750	\$ -	\$ 750	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
Administration	\$ 1,516	-	\$ 1,516	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	\$ 500	-	\$ 500	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	\$ 3,527	-	\$ 3,527	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	\$ 1,750	-	\$ 1,750	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	\$ 510	-	\$ 510	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	\$ 11,976	-	\$ 11,976	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Administration Expenses	\$ 19,809	\$ -	\$ 19,809	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUBTOTALS	\$ 99,256	\$ 132,239	\$ 231,495	\$ 535,998	\$ 780,942	2.1	1.7	1.7		577,089	5,462,054	175,422	\$ 3,395	\$ 348	\$ 0.437	\$ 0.046
Other**	\$ 20,507	-	\$ 20,507	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CL&P BUDGET	\$ 252,001	\$ 215,671	\$ 467,672	\$ 535,998	\$ 780,942	2.1	1.7	1.7		577,089	5,462,054	175,422	\$ 3,395	\$ 348	\$ 0.437	\$ 0.046

** OTHER includes ISECSU, RDAD, Admin, Planning & Evaluation, IT, EEB and PWF
 -- Total Ratio Columns exclude ISO-NE Load Response
 Note 1: The HES Utility Costs (000) above includes \$ 14,557 of O&M funding. The O&M funding was not included in Electric B.C. Ratio, Demand Cost \$/kW, Demand Cost \$/kW, Cost Rate \$/kWh, and Utility Cost Ratio \$/L1/kWh.
 Note 2: O&M Services includes Retro-C&I, BSC budget and associated savings.
 Gas program costs and benefits for integrated delivery programs were included in the 2015 Gas Plan.

Table B1 2013 – CL&P Comparison of Program Benefits – Revised Increased Savings Budget

**TABLE B1
CL&P 2013 EXPANDED COMPARISON OF PROGRAM BENEFITS**

Program	Electric System					Non-Electric Benefits				Total Benefits
	Rate Impact (Program Costs less DRPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non-Electric Benefits (000)	Total Resource Benefits (000)
RESIDENTIAL										
Residential Retail Products	\$ 178	\$ 31,466	\$ 2,873	\$ 11,626	\$ 45,965	\$ -	\$ 10,994	\$ 19,439	\$ 30,433	\$ 76,397
Appliance Rebate Program	\$ 430	\$ 275	\$ 42	\$ 120	\$ 437	\$ -	\$ -	\$ 174	\$ 174	\$ 611
Total - Consumer Products	\$ 178	\$ 31,466	\$ 2,873	\$ 11,626	\$ 45,965	\$ -	\$ 10,994	\$ 19,439	\$ 30,433	\$ 76,397
Residential New Construction	\$ 1,217	\$ 2,007	\$ 630	\$ 553	\$ 3,191	\$ 1,342	\$ 3	\$ 841	\$ 2,186	\$ 5,376
Home Energy Solutions	\$ 17,027	\$ 12,030	\$ 3,374	\$ 4,127	\$ 19,531	\$ 31,097	\$ 2,507	\$ 5,740	\$ 39,344	\$ 58,875
HES Income Eligible	\$ 16,389	\$ 10,794	\$ 563	\$ 2,810	\$ 14,167	\$ 23,851	\$ 651	\$ 4,932	\$ 29,434	\$ 43,601
Residential Behavior / Engagement	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Residential	\$ 35,911	\$ 56,297	\$ 7,440	\$ 19,116	\$ 82,854	\$ 56,290	\$ 14,154	\$ 30,952	\$ 101,396	\$ 184,250
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	\$ 3,476	\$ 16,157	\$ 3,247	\$ 5,024	\$ 24,428	\$ (626)	\$ 150	\$ 6,688	\$ 6,213	\$ 30,641
Total - Lost Opportunity	\$ 3,476	\$ 16,157	\$ 3,247	\$ 5,024	\$ 24,428	\$ (626)	\$ 150	\$ 6,688	\$ 6,213	\$ 30,641
Energy Opportunities	\$ 11,331	\$ 67,813	\$ 9,139	\$ 25,669	\$ 102,621	\$ (8,613)	\$ 550	\$ 31,323	\$ 23,259	\$ 125,880
O&M (Services, RetroCx, BSC) Note 1	\$ 648	\$ 10,061	\$ 785	\$ 4,602	\$ 15,448	\$ (50)	\$ 10	\$ 5,463	\$ 5,424	\$ 20,872
PRIME	\$ 176	\$ 1,574	\$ -	\$ 609	\$ 2,183	\$ -	\$ 4,787	\$ 774	\$ 5,561	\$ 7,744
Large - C&I Retrofit	\$ 12,156	\$ 79,448	\$ 9,924	\$ 30,879	\$ 120,252	\$ (8,663)	\$ 5,347	\$ 37,560	\$ 34,244	\$ 154,495
Small Business	\$ 8,781	\$ 40,164	\$ 6,299	\$ 14,144	\$ 60,607	\$ (7,861)	\$ 1,552	\$ 17,642	\$ 11,333	\$ 71,940
Subtotal C&I	\$ 24,412	\$ 135,770	\$ 19,469	\$ 50,048	\$ 205,287	\$ (17,150)	\$ 7,049	\$ 61,891	\$ 51,790	\$ 257,076
OTHER - LOAD MANAGEMENT										
ISO Load Response Program	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Subtotal Load Management	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Other (Educational, Other Programs/Requirements, RD&D, Admin. & Planning)	22,680	-	-	-	-	-	-	-	-	-
TOTAL C&LM	\$ 86,504	\$ 192,067	\$ 30,410	\$ 69,164	\$ 291,641	\$ 39,140	\$ 21,203	\$ 92,842	\$ 153,186	\$ 444,826

Note 1: O&M Services includes RetroCx, budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2013 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2013 Gas Plan.

Table B1 2014 – CL&P Comparison of Program Benefits – Revised Increased Savings Budget

**TABLE B1
CL&P 2014 EXPANDED COMPARISON OF PROGRAM BENEFITS**

Program	Electric System					Non-Electric Benefits					Total Benefits	
	Rate Impact (Program Costs less DRiPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRiPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non-Electric Benefits (000)	Total Resource Benefits (000)	Total Benefits (000)	
RESIDENTIAL												
Residential Retail Products Note 1	\$ (1,666)	\$ 51,241	\$ 4,837	\$ 17,441	\$ 73,519	\$ -	\$ 17,909	\$ 28,472	\$ 46,381	\$ 119,900		
Appliance Rebate Program	\$ 1,289	\$ 1,222	\$ 185	\$ 506	\$ 1,913	\$ -	\$ -	\$ 714	\$ 714	\$ 2,627		
Total - Consumer Products	\$ (397)	\$ 52,463	\$ 5,021	\$ 17,947	\$ 75,432	\$ -	\$ 17,909	\$ 29,186	\$ 47,095	\$ 122,526		
Residential New Construction	\$ 1,334	\$ 2,253	\$ 730	\$ 591	\$ 3,574	\$ 1,508	\$ 3	\$ 869	\$ 2,380	\$ 5,953		
Home Energy Solutions	\$ 20,386	\$ 14,903	\$ 4,148	\$ 4,864	\$ 23,915	\$ 39,259	\$ 2,924	\$ 6,618	\$ 48,801	\$ 72,717		
HES Income Eligible	\$ 21,170	\$ 14,144	\$ 767	\$ 3,550	\$ 18,461	\$ 28,073	\$ 819	\$ 6,003	\$ 34,894	\$ 53,356		
Residential Behavior/Engagement	\$ 3,255	\$ 1,967	\$ 291	\$ 745	\$ 3,003	\$ -	\$ -	\$ 1,316	\$ 1,316	\$ 4,319		
Subtotal Residential	\$ 45,748	\$ 85,731	\$ 10,957	\$ 27,697	\$ 124,385	\$ 68,839	\$ 21,655	\$ 43,992	\$ 134,486	\$ 258,871		
COMMERCIAL & INDUSTRIAL												
C&I LOST OPPORTUNITY												
Energy/Conscious Blueprint	\$ 3,503	\$ 16,639	\$ 3,420	\$ 4,997	\$ 25,056	\$ (627)	\$ 146	\$ 6,417	\$ 5,936	\$ 30,992		
Total - Lost Opportunity	\$ 3,503	\$ 16,639	\$ 3,420	\$ 4,997	\$ 25,056	\$ (627)	\$ 146	\$ 6,417	\$ 5,936	\$ 30,992		
C&I LARGE RETRO FIT												
Energy Opportunities	\$ 14,618	\$ 94,642	\$ 13,434	\$ 34,682	\$ 142,756	\$ (11,703)	\$ 741	\$ 40,643	\$ 29,681	\$ 172,440		
O&M/Services, RetroCx, BSC) Note 1	\$ 609	\$ 14,263	\$ 1,114	\$ 6,271	\$ 21,647	\$ (69)	\$ 14	\$ 7,190	\$ 7,134	\$ 28,781		
PRIME	\$ 210	\$ 2,284	\$ -	\$ 840	\$ 3,124	\$ -	\$ 6,480	\$ 1,068	\$ 7,548	\$ 10,672		
Large - C&I Retrofit	\$ 15,437	\$ 111,188	\$ 14,547	\$ 41,793	\$ 167,529	\$ (11,772)	\$ 7,234	\$ 48,901	\$ 44,364	\$ 211,893		
Small Business	\$ 11,807	\$ 59,647	\$ 9,723	\$ 20,343	\$ 89,713	\$ (11,173)	\$ 2,144	\$ 24,393	\$ 15,364	\$ 105,078		
Subtotal C&I	\$ 30,746	\$ 187,474	\$ 27,690	\$ 67,134	\$ 282,299	\$ (23,572)	\$ 9,525	\$ 79,711	\$ 65,664	\$ 347,963		
OTHER - LOAD MANAGEMENT												
ISO Load Response Program	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Subtotal Load Management	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Other (Educational, Other Programs/Requirements, RD&D, Adm'n & Planning)	25,175	-	-	-	-	-	-	-	-	-		
TOTAL C&I	\$ 101,669	\$ 273,205	\$ 42,148	\$ 94,831	\$ 410,183	\$ 45,267	\$ 31,180	\$ 123,703	\$ 200,150	\$ 610,334		

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2014 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2014 Gas Plan.

Table B1 2015 – CL&P Comparison of Program Benefits – Revised Increased Savings Budget

**TABLE B1
CL&P 2015 EXPANDED COMPARISON OF PROGRAM BENEFITS**

Program	Electric System				Non-Electric Benefits				Total Benefits	
	Rate Impact (Program Costs less DRIPE) (000)	Energy Benefits (000)	Capacity Benefits (000)	DRIPE (000)	Electric System Benefits (000)	Resource Benefits (000)	Non-Resource Benefits (000)	Emissions Benefits (000)	Total Non-Electric Benefits (000)	Total Resource Benefits (000)
RESIDENTIAL										
Residential Retail Products	\$ 150	\$ 61,786	\$ 6,253	\$ 19,000	\$ 87,040	\$ -	\$ 23,959	\$ 29,234	\$ 53,193	\$ 140,233
Appliance Rebate Program	\$ 1,602	\$ 1,661	\$ 255	\$ 658	\$ 2,574	\$ -	\$ -	\$ 892	\$ 892	\$ 3,466
Total - Consumer Products	\$ 1,751	\$ 63,447	\$ 6,509	\$ 19,659	\$ 89,615	\$ -	\$ 23,959	\$ 30,125	\$ 54,084	\$ 143,699
Residential New Construction	\$ 1,698	\$ 2,959	\$ 990	\$ 742	\$ 4,692	\$ 1,979	\$ 4	\$ 1,050	\$ 3,032	\$ 7,724
Home Energy Solutions	\$ 25,888	\$ 19,553	\$ 5,424	\$ 6,077	\$ 31,054	\$ 52,801	\$ 3,637	\$ 7,989	\$ 64,427	\$ 95,481
HES Income Eligible	\$ 27,205	\$ 17,146	\$ 973	\$ 4,150	\$ 22,269	\$ 33,240	\$ 950	\$ 6,740	\$ 40,930	\$ 63,199
Residential Behavior/Engagement	\$ 4,750	\$ 4,372	\$ 594	\$ 1,520	\$ 6,485	\$ -	\$ -	\$ 2,685	\$ 2,685	\$ 9,170
Subtotal Residential	\$ 61,292	\$ 107,477	\$ 14,490	\$ 32,148	\$ 154,115	\$ 88,020	\$ 28,550	\$ 48,589	\$ 165,159	\$ 319,274
COMMERCIAL & INDUSTRIAL										
Energy Conscious Blueprint	\$ 3,506	\$ 18,008	\$ 3,723	\$ 5,194	\$ 26,925	\$ (651)	\$ 147	\$ 6,449	\$ 5,946	\$ 32,871
Total - Lost Opportunity	\$ 3,506	\$ 18,008	\$ 3,723	\$ 5,194	\$ 26,925	\$ (651)	\$ 147	\$ 6,449	\$ 5,946	\$ 32,871
Energy Opportunities	\$ 18,413	\$ 125,604	\$ 18,789	\$ 44,587	\$ 186,980	\$ (15,132)	\$ 949	\$ 49,822	\$ 35,638	\$ 224,618
O&M (Services, RetroCx, BSC) Note 1	\$ 399	\$ 20,157	\$ 1,579	\$ 8,551	\$ 30,288	\$ (97)	\$ 19	\$ 9,391	\$ 9,313	\$ 39,601
PRIME	\$ 239	\$ 3,150	\$ -	\$ 1,111	\$ 4,261	\$ -	\$ 8,404	\$ 1,357	\$ 9,761	\$ 14,022
Large - C&I Retrofit	\$ 19,051	\$ 148,911	\$ 20,369	\$ 54,249	\$ 223,528	\$ (15,229)	\$ 9,371	\$ 60,570	\$ 54,712	\$ 278,240
Small Business	\$ 15,950	\$ 84,990	\$ 14,460	\$ 28,080	\$ 127,530	\$ (15,464)	\$ 2,880	\$ 32,111	\$ 19,527	\$ 147,057
Subtotal C&I	\$ 38,507	\$ 251,909	\$ 38,551	\$ 87,523	\$ 377,983	\$ (31,344)	\$ 12,398	\$ 99,130	\$ 80,165	\$ 458,168
OTHER - LOAD MANAGEMENT										
ISO Load Response Program	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Subtotal Load Management	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Other (Educational, Other Programs/Requirements, RD&D, Adm't & Planning)	29,032	-	-	-	-	-	-	-	-	-
TOTAL C&I M	\$ 128,830	\$ 359,386	\$ 56,541	\$ 119,671	\$ 535,598	\$ 56,676	\$ 40,948	\$ 147,720	\$ 245,344	\$ 780,942

Note 1: O&M Services includes RetroCx budget, BSC, and associated savings.
 General Note: Costs and benefits associated with the gas programs that are delivered integrated with the electric programs are not included in the Total Resource Cost (TRC) analysis of the 2015 electric programs.
 Gas program costs and benefits for integrated delivery programs are included in the 2015 Gas Plan.

Table C 2013 – CL&P – Revised Increased Savings Budget

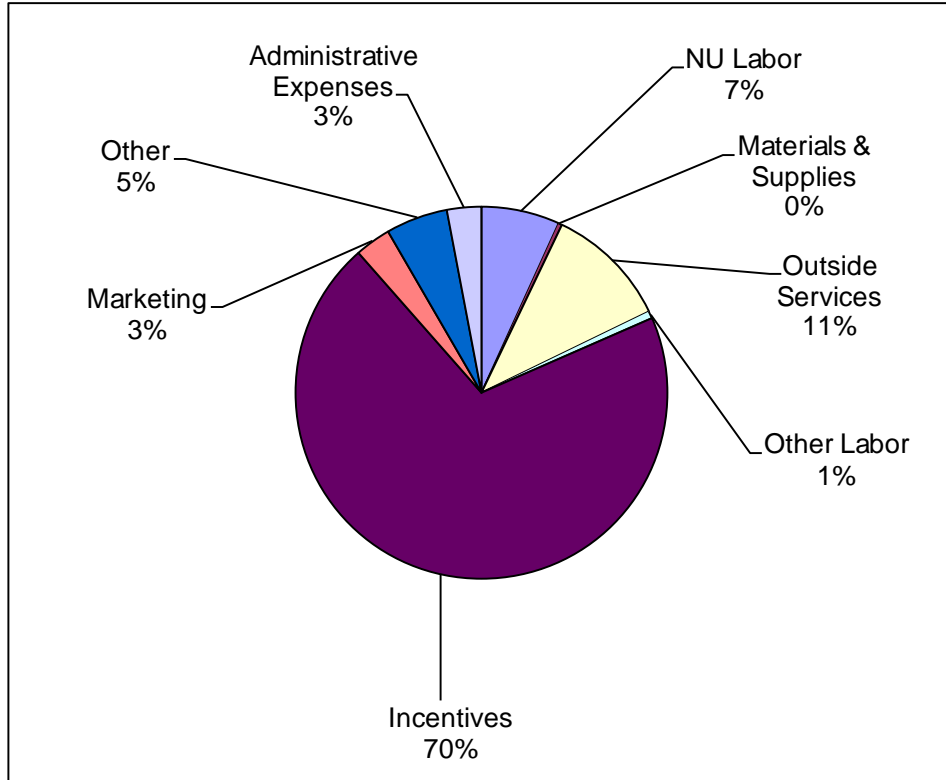
**Table C
CL&P 2013 Expanded C&LM Budget Details**

CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other **	Administrative Expenses	TOTAL
Residential Retail Products	\$ 161	\$ 4	\$ 1,717	\$ -	\$ 8,699	\$ 1,158	\$ 38	\$ 27	\$ 11,804
Appliance Rebate Program	\$ 20	\$ 1	\$ 7	\$ -	\$ 481	\$ 33.75	\$ 5	\$ 3	\$ 550
Total - Consumer Products	\$ 181	\$ 5	\$ 1,724	\$ -	\$ 9,180	\$ 1,192	\$ 43	\$ 30	\$ 12,354
Residential New Construction	\$ 158	\$ 3	\$ 55	\$ 9	\$ 1,475	\$ 60	\$ 5	\$ 5	\$ 1,770
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,076	\$ 37	\$ 462	\$ 117	\$ 18,664	\$ 638	\$ 80	\$ 80	\$ 21,154
HES Income Eligible	\$ 940	\$ 30	\$ 384	\$ 173	\$ 17,023	\$ 524	\$ 50	\$ 76	\$ 19,200
Residential Behavior / Engagement	\$ 65	\$ 25	\$ 420	\$ 45		\$ 500	\$ 25	\$ 20	\$ 1,100
Subtotal Residential	\$ 2,421	\$ 100	\$ 3,045	\$ 344	\$ 46,342	\$ 2,913	\$ 202	\$ 211	\$ 55,578
COMMERCIAL & INDUSTRIAL									
Energy Conscious Blueprint	\$ 1,405	\$ 10	\$ 882	\$ 133	\$ 5,757	\$ 196	\$ 69	\$ 47	\$ 8,500
Total - Lost Opportunity	\$ 1,405	\$ 10	\$ 882	\$ 133	\$ 5,757	\$ 196	\$ 69	\$ 47	\$ 8,500
C & I LARGE RETROFIT									
Energy Opportunities	\$ 2,155	\$ 55	\$ 801	\$ 133	\$ 32,962	\$ 660	\$ 33	\$ 201	\$ 37,000
O&M (Service, RetroCx, BSC)	\$ 293	\$ 11	\$ 548	\$ 88	\$ 4,157	\$ 110	\$ 16	\$ 27	\$ 5,250
PRIME	\$ 33	\$ 3	\$ 29	\$ -	\$ 628	\$ 73	\$ 4	\$ 15	\$ 785
Total - C&I Large Retrofit	\$ 2,480	\$ 69	\$ 1,378	\$ 221	\$ 37,747	\$ 843	\$ 54	\$ 243	\$ 43,035
Small Business	\$ 1,196	\$ 24	\$ 181	\$ -	\$ 17,144	\$ 362	\$ 18	\$ 4,000	\$ 22,925
Subtotal C&I	\$ 5,082	\$ 103	\$ 2,441	\$ 355	\$ 60,648	\$ 1,401	\$ 141	\$ 4,290	\$ 74,460
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 69	\$ 10	\$ 1,403	\$ -	\$ -	\$ 15	\$ -	\$ 3	\$ 1,500
Clean Energy Communities	\$ 127	\$ 75	\$ 1,351	\$ 140	\$ -	\$ 50	\$ 5	\$ 2	\$ 1,750
EE Smarts/K-12 Education	\$ 41	\$ 3	\$ 503	\$ -	\$ -	\$ 50	\$ -	\$ 3	\$ 600
Science Center	\$ -	\$ -	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166
Subtotal Education	\$ 237	\$ 88	\$ 3,423	\$ 140	\$ -	\$ 115	\$ 5	\$ 8	\$ 4,016
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533
C&I Loan Program	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 140
Subtotal Programs/Requirements	\$ -	\$ -	\$ 2,433	\$ -	\$ -	\$ -	\$ 588	\$ -	\$ 3,021
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 242	\$ 5	\$ 743	\$ 9	\$ 2,479	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 242	\$ 5	\$ 743	\$ 9	\$ 2,479	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 81	\$ 2	\$ 412	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 500
Subtotal Renewables & RD&D	\$ 81	\$ 2	\$ 412	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 500
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,183	\$ 4		\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,315
Marketing Plan	\$ -	\$ -		\$ 45	\$ -	\$ 455	\$ -	\$ -	\$ 500
Planning	\$ 659	\$ 6	\$ 171	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 875
Evaluation	\$ 157	\$ 5	\$ 2,605	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,777
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,415	\$ -	\$ 7,415
Subtotal Admin/Planning Expenditures	\$ 2,549	\$ 215	\$ 4,206	\$ 126	\$ -	\$ 455	\$ 7,457	\$ 134	\$ 15,142
PROGRAM SUBTOTALS									
Residential	\$ 2,618	\$ 171	\$ 6,418	\$ 492	\$ 46,342	\$ 3,379	\$ 206	\$ 218	\$ 59,844
C&I	\$ 5,363	\$ 125	\$ 5,668	\$ 401	\$ 63,127	\$ 1,515	\$ 282	\$ 4,303	\$ 80,783
Other*	\$ 2,630	\$ 217	\$ 4,618	\$ 81	\$ -	\$ -	\$ 7,905	\$ 139	\$ 15,590
TOTAL C&LM BUDGET	\$10,612	\$ 513	\$ 16,704	\$ 974	\$ 109,468	\$ 4,895	\$ 8,393	\$ 4,660	\$ 156,218

* Other -includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT

** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

CL&P
2013 CONSERVATION & LOAD MANAGEMENT
C&LM Expanded Budget By Expense Class
Table C Pie Chart



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 10,612	7%
Materials & Supplies	\$ 513	0%
Outside Services	\$ 16,704	11%
Other Labor	\$ 974	1%
Incentives	\$ 109,468	70%
Marketing	\$ 4,895	3%
Other	\$ 8,393	5%
Administrative Expenses	\$ 4,660	3%
Total	\$ 156,218	100%

Table C 2014 – CL&P Revised Increased Savings Budget

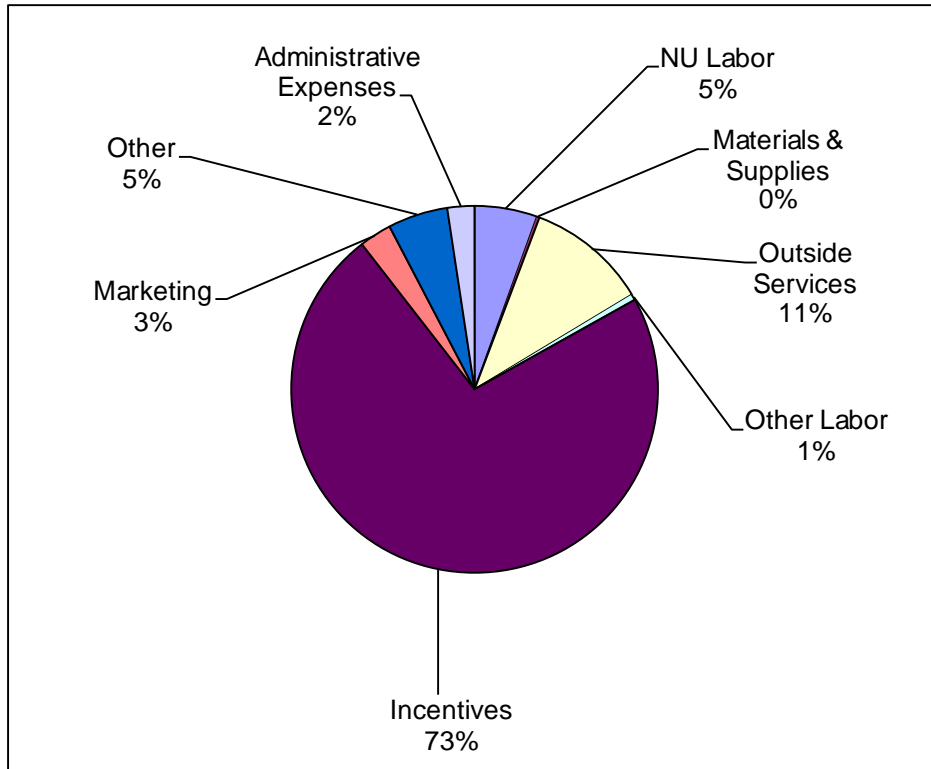
**Table C
CL&P 2014 Expanded C&LM Budget Details**

CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other**	Administrative Expenses	TOTAL
Residential Retail Products	\$ 166	\$ 6	\$ 2,127	\$ -	\$ 12,130	\$ 1,259	\$ 50	\$ 36	\$ 15,775
Appliance Rebate Program	\$ 20	\$ 2	\$ 22	\$ -	\$ 1,660	\$ 44	\$ 16	\$ 11	\$ 1,775
Total - Consumer Products	\$ 186	\$ 8	\$ 2,149	\$ -	\$ 13,790	\$ 1,304	\$ 66	\$ 47	\$ 17,550
Residential New Construction	\$ 163	\$ 3	\$ 71	\$ 9	\$ 1,627	\$ 42	\$ 5	\$ 5	\$ 1,925
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,108	\$ 44	\$ 552	\$ 117	\$ 22,477	\$ 761	\$ 95	\$ 95	\$ 25,250
HES Income Eligible	\$ 968	\$ 39	\$ 494	\$ 173	\$ 22,234	\$ 649	\$ 65	\$ 97	\$ 24,720
Residential Behavior / Engagement	\$ 67	\$ 25	\$ 3,318	\$ 45		\$ 500	\$ 25	\$ 20	\$ 4,000
Subtotal Residential	\$ 2,493	\$ 119	\$ 6,585	\$ 344	\$ 60,127	\$ 3,256	\$ 256	\$ 265	\$ 73,445
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
Energy Conscious Blueprint	\$ 1,447	\$ 10	\$ 882	\$ 123	\$ 5,726	\$ 196	\$ 69	\$ 47	\$ 8,500
Total - Lost Opportunity	\$ 1,447	\$ 10	\$ 882	\$ 123	\$ 5,726	\$ 196	\$ 69	\$ 47	\$ 8,500
C & I LARGE RETROFIT									
Energy Opportunities	\$ 2,361	\$ 73	\$ 1,074.99	\$ 223	\$ 44,384	\$ 880	\$ 44	\$ 259.66	\$ 49,300
O&M (Service, RetroCx, BSC)	\$ 302	\$ 14	\$ 718	\$ 88	\$ 5,557	\$ 144	\$ 22	\$ 36	\$ 6,880
PRIME	\$ 34	\$ 4	\$ 39	\$ -	\$ 850	\$ 98	\$ 6	\$ 20	\$ 1,050
Total - C&I Large Retrofit	\$ 2,696	\$ 92	\$ 1,832	\$ 311	\$ 50,791	\$ 1,121	\$ 71	\$ 315	\$ 57,230
Small Business	\$ 1,232	\$ 34	\$ 254	\$ -	\$ 26,097	\$ 508	\$ 25	\$ 4,000	\$ 32,150
Subtotal C&I	\$ 5,375	\$ 135	\$ 2,968	\$ 435	\$ 82,614	\$ 1,825	\$ 165	\$ 4,362	\$ 97,880
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 71	\$ 10	\$ 504	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 600
Clean Energy Communities	\$ 131	\$ -	\$ 1,593	\$ 135	\$ -	\$ 50	\$ 5	\$ 2	\$ 1,916
EE Smarts/K-12 Education	\$ 42	\$ 5	\$ 500	\$ -	\$ -	\$ 50	\$ -	\$ 3	\$ 600
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 244	\$ 15	\$ 2,597	\$ 135	\$ -	\$ 115	\$ 5	\$ 5	\$ 3,116
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 1,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,633
C&I Loan Program	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150
Subtotal Programs/Requirements	\$ -	\$ -	\$ 3,533	\$ -	\$ -	\$ -	\$ 598	\$ -	\$ 4,131
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 249	\$ 5	\$ 743	\$ 9	\$ 2,472	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 249	\$ 5	\$ 743	\$ 9	\$ 2,472	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 83	\$ 2	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 625
Subtotal Renewables & RD&D	\$ 83	\$ 2	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 625
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,188	\$ 4	\$ 46	\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,366
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 455	\$ -	\$ -	\$ 500
Planning	\$ 685	\$ 6	\$ 170	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 900
Evaluation	\$ 162	\$ 5	\$ 2,600	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,777
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ -	\$ 9,500
Subtotal Admin/Planning Expenditures	\$ 2,584	\$ 215	\$ 4,246	\$ 126	\$ -	\$ 455	\$ 9,542	\$ 134	\$ 17,302
PROGRAM SUBTOTALS									
Residential	\$ 2,696	\$ 132	\$ 10,395	\$ 488	\$ 60,127	\$ 3,722	\$ 260	\$ 269	\$ 78,091
C&I	\$ 5,665	\$ 142	\$ 6,031	\$ 480	\$ 85,086	\$ 1,939	\$ 316	\$ 4,375	\$ 104,033
Other*	\$ 2,668	\$ 217	\$ 4,781	\$ 81	\$ -	\$ -	\$ 9,990	\$ 139	\$ 17,876
TOTAL C&LM BUDGET	\$11,028	\$ 492	\$ 21,207	\$ 1,048	\$ 145,213	\$ 5,661	\$ 10,567	\$ 4,783	\$ 199,999

* Other -includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT

** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

CL&P
2014 CONSERVATION & LOAD MANAGEMENT
C&LM Expanded Budget By Expense Class
Table C Pie Chart



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 11,028	6%
Materials & Supplies	\$ 492	0%
Outside Services	\$ 21,207	11%
Other Labor	\$ 1,048	1%
Incentives	\$ 145,213	73%
Marketing	\$ 5,661	3%
Other	\$ 10,567	5%
Administrative Expenses	\$ 4,783	2%
Total	\$ 199,999	100%

Table C 2015 – CL&P Revised Increased Savings Budget

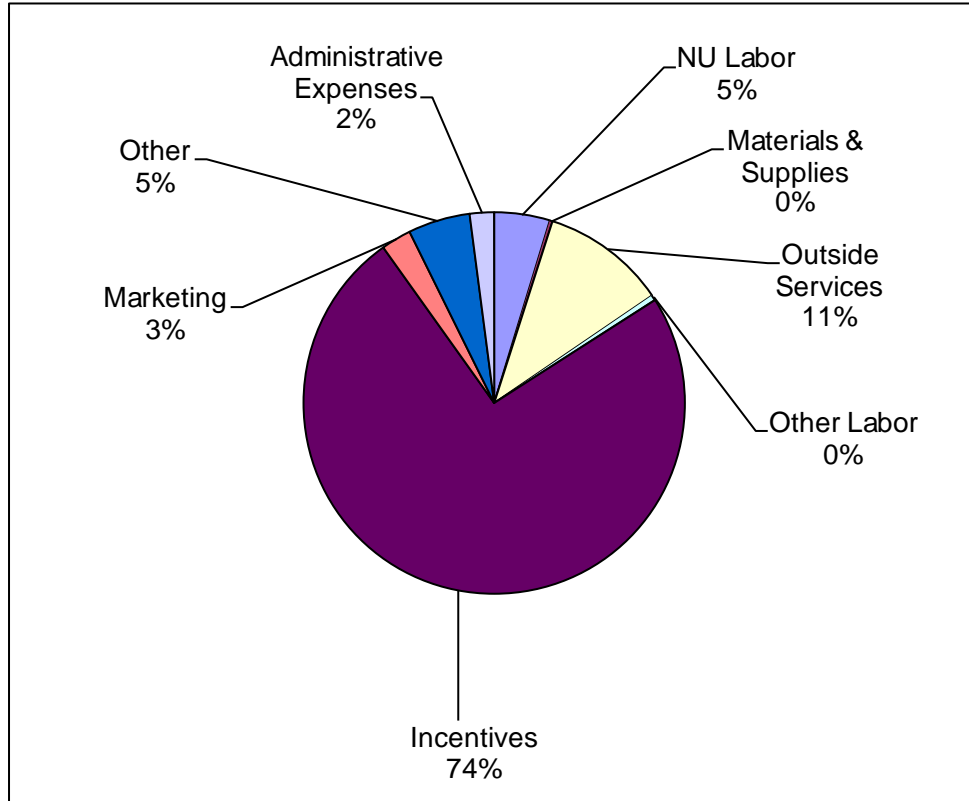
**Table C
CL&P 2015 Expanded C&LM Budget Details**

CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other**	Administrative Expenses	TOTAL
Residential Retail Products	\$ 171	\$ 7	\$ 2,597	\$ -	\$ 14,860	\$ 1,410	\$ 61	\$ 44	\$ 19,150
Appliance Rebate Program	\$ 20	\$ 3	\$ 28	\$ -	\$ 2,119	\$ 57	\$ 20	\$ 14	\$ 2,260
Total - Consumer Products	\$ 191	\$ 10	\$ 2,625	\$ -	\$ 16,979	\$ 1,467	\$ 81	\$ 58	\$ 21,410
Residential New Construction	\$ 168	\$ 4	\$ 90	\$ 9	\$ 2,104	\$ 53	\$ 7	\$ 5	\$ 2,440
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 1,207	\$ 56	\$ 699	\$ 117	\$ 28,682	\$ 964	\$ 120	\$ 120	\$ 31,965
HES Income Eligible	\$ 997	\$ 49	\$ 627	\$ 173	\$ 28,479	\$ 823	\$ 82	\$ 124	\$ 31,355
Residential Behavior / Engagement	\$ 69	\$ 25	\$ 5,466	\$ 45	\$ 120	\$ 500	\$ 25	\$ 20	\$ 6,270
Subtotal Residential	\$ 2,632	\$ 144	\$ 9,507	\$ 344	\$ 76,363	\$ 3,807	\$ 315	\$ 327	\$ 93,440
COMMERCIAL & INDUSTRIAL									
C & I LOST OPPORTUNITY									
Energy Conscious Blueprint	\$ 1,491	\$ 10	\$ 882	\$ 133	\$ 5,864	\$ 201	\$ 70	\$ 48	\$ 8,700
Total - Lost Opportunity	\$ 1,491	\$ 10	\$ 882	\$ 133	\$ 5,864	\$ 201	\$ 70	\$ 48	\$ 8,700
C & I LARGE RETROFIT									
Energy Opportunities	\$ 2,472	\$ 94	\$ 1,400	\$ 313	\$ 57,115	\$ 1,200	\$ 56	\$ 350	\$ 63,000
O&M (Service, RetroCx, BSC)	\$ 311	\$ 19	\$ 934	\$ 88	\$ 7,337	\$ 187	\$ 28	\$ 47	\$ 8,950
PRIME	\$ 34	\$ 5	\$ 50	\$ -	\$ 1,103	\$ 126	\$ 8	\$ 25	\$ 1,350
Total - C&I Large Retrofit	\$ 2,816	\$ 117	\$ 2,384	\$ 401	\$ 65,554	\$ 1,513	\$ 92	\$ 422	\$ 73,300
Small Business	\$ 1,608	\$ 46	\$ 950	\$ -	\$ 36,741	\$ 400	\$ 35	\$ 4,250	\$ 44,030
Subtotal C&I	\$ 5,915	\$ 174	\$ 4,217	\$ 535	\$ 108,160	\$ 2,113	\$ 197	\$ 4,720	\$ 126,030
OTHER - EDUCATION									
SmartLiving Center® - Museum Partnerships	\$ 74	\$ 10	\$ 651	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 750
Clean Energy Communities	\$ 69	\$ 75	\$ 1,580	\$ 135	\$ -	\$ 50	\$ 5	\$ 2	\$ 1,916
EE Smarts/K-12 Education	\$ 43	\$ 3	\$ 497	\$ -	\$ -	\$ 4	\$ 50	\$ 3	\$ 600
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 186	\$ 88	\$ 2,728	\$ 135	\$ -	\$ 69	\$ 55	\$ 5	\$ 3,266
OTHER - PROGRAMS/REQUIREMENTS									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448	\$ -	\$ 448
ESPC Project Manager - Lead By Example	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Other Funding Requests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Loan Program	\$ -	\$ -	\$ 2,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,683
C&I Loan Program	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ -	\$ 175
Subtotal Programs/Requirements	\$ -	\$ -	\$ 4,583	\$ -	\$ -	\$ -	\$ 623	\$ -	\$ 5,206
OTHER - LOAD MANAGEMENT									
ISO Load Response Program	\$ 257	\$ 5	\$ 743	\$ 9	\$ 2,464	\$ 10	\$ -	\$ 12	\$ 3,500
Subtotal Load Management	\$ 257	\$ 5	\$ 743	\$ 9	\$ 2,464	\$ 10	\$ -	\$ 12	\$ 3,500
OTHER - RENEWABLES & RD&D									
Research, Development & Demonstration	\$ 86	\$ 2	\$ 657	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 750
Subtotal Renewables & RD&D	\$ 86	\$ 2	\$ 657	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 750
OTHER - ADMINISTRATIVE & PLANNING									
Administration	\$ 1,336	\$ 4	\$ 48	\$ 81	\$ -	\$ -	\$ 17	\$ 30	\$ 1,516
Marketing Plan	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ 455	\$ -	\$ -	\$ 500
Planning	\$ 715	\$ 6	\$ 20	\$ -	\$ -	\$ -	\$ 20	\$ 19	\$ 780
Evaluation	\$ 166	\$ 5	\$ 2,596	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 2,777
Information Technology	\$ 550	\$ 200	\$ 920	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 1,750
Energy Efficiency Board	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,976	\$ -	\$ 11,976
Subtotal Admin/Planning Expenditures	\$ 2,767	\$ 215	\$ 4,094	\$ 126	\$ -	\$ 455	\$ 12,018	\$ 134	\$ 19,809
PROGRAM SUBTOTALS									
Residential	\$ 2,789	\$ 215	\$ 14,472	\$ 488	\$ 76,363	\$ 4,227	\$ 369	\$ 331	\$ 99,256
C&I	\$ 6,200	\$ 196	\$ 7,306	\$ 580	\$ 110,625	\$ 2,227	\$ 373	\$ 4,732	\$ 132,238
Other*	\$ 2,853	\$ 217	\$ 4,751	\$ 81	\$ -	\$ -	\$ 12,466	\$ 139	\$ 20,507
TOTAL C&LM BUDGET	\$11,842	\$ 628	\$ 26,529	\$ 1,148	\$ 186,988	\$ 6,454	\$ 13,208	\$ 5,203	\$ 252,000

* Other -includes ISE/ECSU, RD&D, Admin, Planning & Evaluation, and IT

** Other includes Performance Management Fee, ECSU, Energy Conservation Loan Fund, Loan Defaults, Dues, Postage.

CL&P
2015 CONSERVATION & LOAD MANAGEMENT
C&LM Expanded Budget By Expense Class
Table C Pie Chart



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
NU Labor	\$ 11,842	5%
Materials & Supplies	\$ 628	0%
Outside Services	\$ 26,529	11%
Other Labor	\$ 1,148	0%
Incentives	\$ 186,988	74%
Marketing	\$ 6,454	3%
Other	\$ 13,208	5%
Administrative Expenses	\$ 5,203	2%
Total	\$ 252,000	100%

Table D1 – CL&P Revised Historical and Projected Annual kW

	Load Savings kW															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal
RESIDENTIAL																
Retail Products	3,301	4,620	4,249	1,694	6,400	4,832	5,160	5,678	6,357	4,024	14,589	11,778	4,573	10,604	14,023	12,400
Appliance Retirement	na	na			1,042	1,437	443		235					164	681	870
Appliance Rebate Program	na	na			22	37										
Customer Initiated Projects	na	na														
Total - Consumer Products	3,301	4,620	4,249	1,604	7,464	6,306	5,603	5,678	6,492	4,024	14,589	11,778	4,573	10,769	14,704	13,270
Residential New Construction	276	364	818	476	268	1,885	2,225	505	521	256	339	564	356	472	484	596
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	481	794	1,380	972	2,188	2,856	3,151	2,520	3,261	2,220	5,054	2,521	1,955	4,057	4,595	5,535
HES Income Eligible	544	611	740	427	652	806	1,110	1,067	1,271	1,172	1,146	996	740	1,304	1,576	1,781
Residential Behavior / Engagement																
Subtotal RESIDENTIAL	4,602	6,389	7,187	3,479	10,572	11,853	12,089	9,770	11,545	7,671	21,128	15,859	7,664	16,602	26,488	31,440
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Consensus Blueprint	15,687	16,584	17,572	10,730	21,714	10,655	8,771	9,354	8,279	5,331	4,039	4,103	4,860	3,273	3,172	3,177
Total - Lost Opportunity	15,687	16,584	17,572	10,730	21,714	10,655	8,771	9,354	8,279	5,331	4,039	4,103	4,860	3,273	3,172	3,177
C&I LARGE RETROFIT																
C&I IRFP	2,356	6,911	3,025	642	3,260	7,335		17,675	14,859	6,017	8,693	8,761	5,871	12,992	17,182	21,636
Energy Opportunities	1,267	1,450	2,204	1,286	1,426	2,431	15,295									
O&M (Service, RetroCx, BSC)	4,428	2,498	848	142	774	2,208	804	432	711	376	531	145	2,349	2,463	3,218	4,188
PRIME	na	na														
Municipal Energy & Schools	3,521	2,947	2,941	1,219	761	1,147										
Total - C&I Large Retrofit	11,572	13,806	8,718	3,289	6,221	13,141	15,799	18,107	15,570	6,393	9,224	8,906	8,220	15,455	20,400	25,823
Small Business	849	2,285	2,352	2,430	3,354	2,349	8,497	9,310	8,387	4,987	5,344	4,759	5,900	7,929	11,100	14,981
Subtotal C&I	28,108	32,675	28,642	16,469	31,289	26,145	33,067	36,771	32,136	16,712	18,507	17,768	18,980	26,657	34,672	43,982
OTHER - EDUCATION																
Smart Living Center																
Science Center																
ES&Marts/K-12 Education																
Clean Energy Communities / Behavior Pilot																
Community Based Program (SWCT)																
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (ICESU)																
ESPC Project Manager - Lead By Example																
Residential Loan Program																
C&I Loan Program																
Other Funding Requests																
C&I Loan Defaults																
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	45,951	29,900	60,755	23,576	16,467	17,294	13,296	118,432	92,474	100,000	100,000	100,000	100,000	100,000
Demand Reduction	na	na	263	531	15,401	4,133	4,412	1,047								
Power Factor	na	na														
Wait List 8100	na	na														
Subtotal Load Management	-	-	45,951	30,694	76,316	27,752	20,879	18,341	13,296	118,432	92,474	100,000	100,000	100,000	100,000	100,000
OTHER - RENEWABLES & RD&D																
Renewables Incentives																
Research, Development & Demonstration																
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration																
Marketing Plan																
Planning and Evaluation																
Information Technology																
Energy Efficiency Board																
Audit																
Performance Management Fee																
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS																
Residential	4,602	6,389	7,187	3,479	10,572	11,853	12,089	9,770	11,545	7,671	21,128	15,859	7,664	16,602	26,488	31,440
C&I	28,108	32,675	28,642	16,469	31,289	26,145	33,067	36,771	32,136	16,712	18,507	17,768	18,980	26,657	34,672	43,982
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (includes ISO Load Response)	32,710	39,064	35,829	19,948	42,655	38,559	49,332	50,953	44,728	24,383	39,635	33,627	26,644	43,259	61,160	75,422
TOTAL (excludes ISO Load Response)	32,710	39,064	35,829	19,948	42,655	38,559	49,332	50,953	44,728	24,383	39,635	33,627	26,644	43,259	61,160	75,422

Note 1: Includes Residential Lighting, Smart Living Catalog and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat program. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Buildings program.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs Load Savings kW are included in yearly totals.

Table D2 – CL&P Revised Historical and Projected Annual kWh

Table D2 - Expanded
CL&P Historical and Projected Annual kWh

	Annual Savings kWh (000's)															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL																
Retail Products Note 1	38,308	54,016	41,603	12,365	70,088	59,864	64,556	71,908	65,971	42,424	153,834	133,555	51,350	104,869	140,034	127,011
Appliance Reimbursement	-	-	-	-	4,577	7,653	3,197	-	138	-	-	-	-	897	3,715	4,742
Customer Initiated Projects	-	-	-	-	284	476	-	-	-	-	-	-	-	-	-	-
Total - Consumer Products	38,308	54,016	41,603	12,365	74,949	67,993	67,753	71,908	66,109	42,424	153,834	133,555	51,350	105,766	143,748	131,752
Residential New Construction Note 2	910	1,159	1,653	1,052	547	2,551	3,449	1,510	1,536	845	1,581	2,581	1,718	2,496	2,526	3,018
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 3	7,474	7,233	5,353	576	1,343	1,862	5,324	7,868	9,367	6,995	22,724	16,190	12,447	21,690	24,861	30,274
HES Income Eligible	6,564	7,491	8,642	4,971	8,354	8,757	9,604	11,165	12,495	12,135	12,538	18,173	10,657	15,968	19,585	22,346
Residential Behavior / Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal RESIDENTIAL	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,507	61,999	190,678	170,500	76,172	145,920	220,676	247,301
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint Note 4	65,506	75,507	72,372	41,942	80,147	60,129	47,925	44,217	49,940	23,225	21,451	21,890	22,277	18,166	17,783	18,305
Total - Lost Opportunity	65,506	75,507	72,372	41,942	80,147	60,129	47,925	44,217	49,940	23,225	21,451	21,890	22,277	18,166	17,783	18,305
C&I LARGE RETROFIT																
C&I RFP	13,465	40,444	18,394	3,447	20,606	45,530	-	-	-	-	-	-	-	-	-	-
Energy Opportunities Note 5	5,988	6,981	9,821	5,785	5,832	11,656	94,067	103,936	94,799	48,645	62,208	62,521	39,060	95,636	126,678	150,673
O&M (Service, RetroC, BSC)	25,807	15,436	3,610	991	3,553	9,124	4,301	3,388	9,265	3,117	3,872	2,888	17,350	24,302	32,559	43,165
PRIME Note 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Energy & Schools Note 7	17,476	14,574	11,380	6,220	4,120	15,658	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	62,746	77,435	43,205	16,443	34,111	81,963	98,368	107,324	104,064	52,995	68,227	68,773	58,547	124,789	165,603	211,353
Small Business	4,166	11,639	11,998	13,109	19,269	13,428	32,492	37,334	37,254	23,250	30,392	29,681	34,214	32,537	33,947	100,130
Subtotal C&I	132,408	164,581	127,375	71,494	133,527	155,525	178,785	188,975	191,258	99,470	120,071	120,344	115,038	195,312	257,333	329,788
OTHER EDUCATION																
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FESMarts K-12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (ECSU)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	-	670	-	-	-	-	-	-	-	-	-	-	-	-
Demand Reduction Note 8	-	-	-	-	962	130	2	-	-	-	-	-	-	-	-	-
Power Factor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watt Unit 800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	670	962	130	2	-	-	-	-	-	-	-	-	-
OTHER - RENEWABLES & RD&D																
Renewables Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asst.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS	132,408	164,581	127,375	71,494	133,527	155,525	178,785	188,975	191,258	99,470	120,071	120,344	115,038	195,312	257,333	329,788
Residential	53,256	69,899	57,251	18,964	85,393	81,163	86,130	92,449	89,507	61,999	190,678	170,500	76,172	145,920	220,676	247,301
Other Note 9	185,664	234,480	184,626	91,128	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	341,232	478,010	577,089
TOTAL (includes ISO Load Response)	185,664	234,480	184,626	91,128	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	341,232	478,010	577,089
TOTAL (excludes ISO Load Response)	185,664	234,480	184,626	90,458	219,882	236,818	264,917	281,324	280,765	161,468	310,748	290,844	191,210	341,232	478,010	577,089

Note 1: Includes Residential Lighting, Smart Living Catalog and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat program. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Building programs.
 Note 8: Included in Energy Opportunities.
 Note 9: ISO Load Management Programs. Load Savings AW are included in yearly totals.

Table D3 – CL&P Revised Historical and Projected Lifetime kWh

**Table D3 - Expanded
CL&P Historical and Projected Lifetime kWh**

	Lifetime Savings kWh (000's)															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESIDENTIAL																
Retail Products Note 1	575,133	730,227	523,456	138,487	653,176	453,514	495,351	515,108	542,079	240,552	730,452	530,264	294,003	551,165	862,419	994,214
Appliance Retirement	-	-	-	-	4,713	37,789	15,977	-	925	-	-	-	-	4,483	18,574	23,708
Customer Initiated Projects	-	-	-	-	-	8,040	-	-	-	-	-	-	-	-	-	-
Total - Consumer Products	575,133	730,227	523,456	138,487	680,266	499,643	511,328	515,108	543,004	240,552	730,452	530,264	294,003	555,648	880,993	1,017,921
Residential New Construction Note 2	22,226	24,147	60,409	2,1782	9,114	34,599	43,764	19,431	19,910	12,656	25,469	43,198	29,901	38,668	41,338	51,794
Home Energy Solutions (HVAC, Duct Sealing, Lighting) Note 3	120,022	116,287	92,890	10,791	25,460	34,238	60,493	89,643	107,856	85,041	264,136	158,052	118,842	215,136	253,246	315,336
HES Income Eligible	104,812	124,899	144,198	84,526	135,997	107,224	105,089	109,864	115,014	111,730	104,256	173,726	132,721	203,198	251,974	289,530
Residential Behavior / Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,955	59,910
Subtotal RESIDENTIAL	822,193	996,060	820,953	255,586	850,837	675,504	720,674	734,046	785,784	449,778	1,124,313	905,840	575,466	1,012,651	1,457,527	1,734,491
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint Note 4	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,516	812,833	704,845	765,081	382,538	330,357	330,506	341,830	276,305	270,505	278,668
Total - Lost Opportunity	1,121,918	1,339,508	1,235,501	741,610	1,344,801	1,023,516	812,833	704,845	765,081	382,538	330,357	330,506	341,830	276,305	270,505	278,668
C&I LARGE RETROFIT																
C&I TRFP	227,143	670,381	310,940	60,381	562,541	811,018	-	-	-	-	-	-	-	-	-	-
Energy Opportunities Note 5	96,749	109,547	123,330	96,507	99,608	156,284	1,664,677	1,466,673	1,227,472	587,275	769,087	750,126	477,763	1,131,573	1,498,191	1,887,409
O&M (Service, RetroCk, BSC)	252,573	161,537	33,643	10,201	38,613	101,711	69,462	46,154	86,719	28,640	32,401	25,754	144,421	154,233	205,895	276,003
PRIME Note 6	-	-	-	-	-	-	-	-	-	6,166	10,734	16,819	10,682	24,256	32,832	42,579
Municipal Energy & Schools Note 7	233,125	190,368	175,864	98,804	69,386	269,524	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	809,590	1,132,433	643,777	265,893	570,148	1,338,537	1,727,139	1,512,827	1,314,191	622,081	812,223	792,699	632,866	1,310,062	1,736,918	2,205,991
Small Business	75,624	188,619	192,412	221,042	328,965	233,226	561,280	468,516	457,376	275,112	376,215	368,832	419,591	650,517	918,132	1,242,903
Subtotal C&I	2,007,132	2,660,560	2,071,690	1,228,545	2,243,914	2,595,279	3,101,242	2,686,188	2,536,648	1,279,740	1,518,795	1,492,037	1,394,086	2,236,884	2,925,556	3,727,563
OTHER - EDUCATION																
Smart Living Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HESmarts/K-12 Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean Energy Communities / Behavior Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Based Program (SWCT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - PROGRAMS/REQUIREMENTS																
Institute for Sustainable Energy (ECISU)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESPC Project Manager - Lead By Example	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Residential Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C&I Loan Defaults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Other Programs/Requirements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - LOAD MANAGEMENT																
ISO Load Response Program	-	-	-	6,700	-	-	-	-	-	-	-	-	-	-	-	-
Demand Reduction Note 8	-	-	-	-	9,623	1,886	-	-	-	-	-	-	-	-	-	-
Power Factor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wait Unit 8490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Load Management	-	-	-	6,700	9,623	1,886	25	-	-	-	-	-	-	-	-	-
OTHER - RENEWABLES & RD&D																
Renewables Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Development & Demonstration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Renewables & RD&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER - ADMINISTRATIVE & PLANNING																
Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marketing Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy Efficiency Bond	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance Management Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Admin/Planning Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM SUB-TOTALS																
Residential	822,193	996,060	820,953	255,586	850,837	675,504	720,674	734,046	785,784	449,778	1,124,313	905,840	575,466	1,012,651	1,457,527	1,734,491
C&I	2,007,132	2,660,560	2,071,690	1,228,545	2,243,914	2,595,279	3,101,242	2,686,188	2,536,648	1,279,740	1,518,795	1,492,037	1,394,086	2,236,884	2,925,556	3,727,563
Other Note 9	2,829,325	3,656,620	2,892,643	1,490,831	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	3,249,535	4,385,083	5,462,054
TOTAL (includes ISO Load Response)	2,829,325	3,656,620	2,892,643	1,490,831	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	3,249,535	4,385,083	5,462,054
TOTAL (excludes ISO Load Response)	2,829,325	3,656,620	2,892,643	1,484,131	3,104,374	3,272,669	3,821,941	3,420,234	3,322,432	1,729,508	2,643,108	2,397,877	1,969,552	3,249,535	4,385,083	5,462,054

Note 1: Includes Residential Lighting, Smart Living Clubby and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermal Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the SpectrumHeat program. In 2007, Residential HVAC program renamed "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audits.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Previously included in Energy Conscious Blueprint.
 Note 7: Includes demand savings from the State Buildings programs.
 Note 8: Includes demand savings from the Energy Opportunities program.
 Note 9: ISO Load Management Program Load Savings, kW are included by yearly totals.

Table D4 – CL&P Revised Historical and Projected Units

	Units															
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget
RESIDENTIAL																
Recall Products	279,141	448,880	309,090	1,795,372	1,444,102	1,901,701	2,409,133	2,903,034	1,006,793	4,066,225	3,394,319	1,643,435	3,055,061	4,912,765	4,990,576	
Appliance Rebate Program	-	-	26,000	13,196	20,134	20,534	17,697	11,000	1,536	617	1,251	653	-	2,599	8,973	11,453
Weatherization Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES)	279,141	448,880	309,090	1,782,176	1,423,968	1,881,067	2,398,436	2,891,934	1,005,257	4,065,008	3,393,068	1,641,782	3,052,462	4,901,600	4,979,123	4,502,029
Residential New Construction - Note 2	215	416	698	738	718	992	1,298	690	638	537	604	706	499	638	702	941
Home Energy Solution (HES)																
HES Furnace																
HES Heat Pump Water Heater																
HES Infiltration Rebate	1,302	1,590	795													
HES Window Rebate																
HESHVAC																
Home Energy Solutions (Duct Sealing, Lighting) - Note 3	3,053	2,307	1,879	657	3,229	4,899	6,634	7,450	21,940	15,586	13,764	27,756	32,410	39,371		
Residential HVAC	539	2,366	1,647	3,700	8,008	2,124	3,700	3,718	6,270	3,505	4,700	3,498	3,498	3,498		
Energy Conservation Loan Program (ECLP)	245	202	139	58	192	290	245	235	373	272	236					
Total - Home Energy Solution (HES)	4,660	4,638	5,179	2,862	2,869	3,873	11,487	7,260	10,039	11,640	29,540	20,763	18,464	31,254	35,908	42,869
HES Income Eligible	6,749	6,736	6,022	3,683	8,765	9,818	10,481	11,244	8,521	10,282	10,797	14,609	9,134	17,379	21,869	25,375
Home Energy Reports	55															
Residential Behavior Engagement																
Subtotal Residential	290,820	460,670	406,989	1,822,356	1,444,051	1,994,027	2,499,304	2,439,725	2,391,781	1,629,869	4,088,399	3,420,930	1,671,532	3,706,931	5,310,218	4,901,174
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint - Note 4	251	251	255	481	488	543	695	603	689	390	509	446	538	369	567	575
Total - Lost Opportunity	251	251	255	481	488	543	695	603	689	390	509	446	538	369	567	575
C&I ENERGY RETROFIT																
C&I LEAP	19	48	27	31	37	104	64									
Energy Opportunities - Note 5	1,025	1,029	960	189	375	870	488	637	577	627	866	942	624	1,677	2,289	2,907
OSM (Service Retiree's, BSC)	110	111	54	14	18	30	26	18	64	22	20	17	20	247	343	465
PRIME - Note 6																
Municipal Energy & Schools - Note 7	110	79	61	32	150	396	5				88	62	81	99	134	173
Total - C&I Large Retrofit	1,314	1,317	1,111	268	580	1,499	583	655	641	744	994	1,021	795	2,024	2,735	3,545
Small Business	137	419	496	505	603	523	955	1,397	1,138	785	1,546	1,504	1,776	2,784	4,238	5,967
Subtotal C&I	1,702	1,987	1,862	1,254	1,671	2,565	2,433	2,655	2,468	1,919	3,049	2,971	3,109	5,176	7,340	9,887
OTHER EDUCATION																
Smart Living Center																
Science Center																
EE-Smart's (K - 12 Education)																
EE Communities / Behavior Pilot																
Community Based Program (SNCT)																
Subtotal Education																
OTHER PROGRAMS/REQUIREMENTS																
Infinite for Sustainable Energy (IESU)																
ESPC Project Manager - Lead By Example																
Residential Loan Program																
C&I Loan Program																
Other Funding Requests																
C&I Loan Details																
Subtotal Other Program Requirements																
OTHER - LOAD MANAGEMENT																
ISO Load Response Program																
Power Factor																
Wait Until 8:00																
Subtotal Load Management																
OTHER - RENEWABLES & RD&D																
Renewables Incentives																
Research, Development & Demonstration																
Subtotal Renewables & RD&D																
OTHER - ADMINISTRATIVE & PLANNING																
Administration																
Marketing Plan																
Planning and Evaluation																
Information Technology																
Energy Efficiency Board																
Subtotal Other Administrative & Planning																
PROGRAM SUB-TOTALS																
Residential	290,820	460,670	406,989	1,822,356	1,444,051	1,994,027	2,499,304	2,439,725	2,391,781	1,629,869	4,088,399	3,420,930	1,671,532	3,706,931	5,310,218	4,901,174
C&I	1,702	1,987	1,862	1,254	1,671	2,565	2,433	2,655	2,468	1,919	3,049	2,971	3,109	5,176	7,340	9,887
Other - Note 9																
TOTAL (includes ISO Load Response)	292,522	462,657	408,851	1,833,610	1,445,723	1,996,618	2,431,546	2,442,390	2,394,250	1,631,826	4,091,664	3,423,901	1,674,641	3,712,107	4,987,558	4,581,461
TOTAL (excludes ISO Load Response)	292,522	462,657	408,851	1,833,610	1,445,723	1,996,618	2,431,546	2,442,390	2,394,250	1,631,788	4,091,448	3,423,901	1,674,641	3,712,107	4,987,558	4,581,461

Note 1: Includes Residential Lighting Smart Light, Cables and Clothes Washers programs.
 Note 2: Includes demand savings from the GEO Thermo Heat Pump and Heat Pump Water Heater programs.
 Note 3: Includes demand savings from the Spectrum Heat program. In 2007, Residential HVAC program remained "Home Energy Solutions" and is comprised of HVAC, Duct Sealing, Lighting, Energy Conservation Loan and Residential Audit.
 Note 4: Includes demand savings from the Custom Services program.
 Note 5: Includes demand savings from the Express program.
 Note 6: Includes demand savings from the On Call program.
 Note 7: Includes demand savings from the State Buildings programs.
 Note 8: Includes Energy Opportunities.
 Note 9: ISO Load Management Program. Load Swaps kW are included in yearly totals.

CL&P Revised Performance Incentive 2013

THE CONNECTICUT LIGHT AND POWER COMPANY

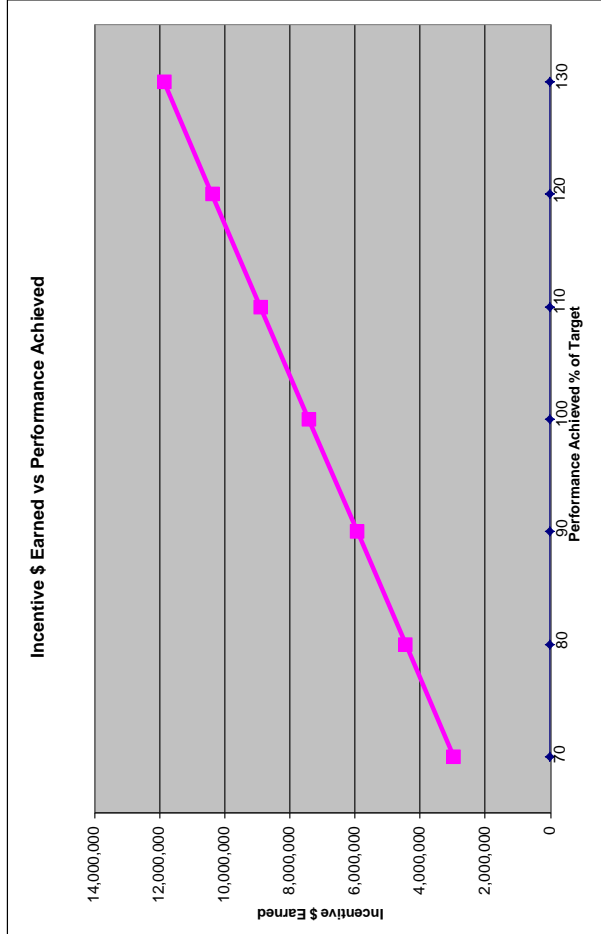
2013 Expanded Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$7,414,661** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$148,293,217** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

<u>Performance %</u> <u>Minimum</u>	<u>Performance Incentive Illustration-</u> <u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$2,965,864
80	3%	\$4,448,797
90	4%	\$5,931,729
100	5%	\$7,414,661
110	6%	\$8,897,593
120	7%	\$10,380,525
130	8%	\$11,863,457
Maximum		

Incentive Basis Budget \$148,293,217

Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



CL&P Performance Incentive 2013 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
RESIDENTIAL		Program Name	LT-kWh	kW	% (1)					
Residential Programs (Sector Level) Sector Budget	\$55,577					Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$1,445,859	
		Retail Products	551,164,862	10,604	55.5%		\$82,854			
		Appliance Rebate Program	4,483,275	164	0.5%					
		New Construction	38,668,485	472	3.7%					
		HES	215,136,084	4,057	21.6%					
		HES Income Eligible	203,197,910	1,304	18.7%					
		Residential Behavior / Engagement	-	-	0.0%					
		Total	1,012,650,616	16,602						
		Savings Rate	\$ 0.07254 / kWh	\$ 566.04 / kW						
		Savings	\$ 73,456	\$ 9,397						
		(1) percent of target goal								
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs				\$27,276		\$27,276	0.1950	\$1,445,859
Home Energy Solutions	\$21,154	Electric Savings LTKWh :	215,136,084			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	4,057							
		Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts				Percentage of 25% or greater savings	10% of participants achieving >= 25% savings	0.0200	\$148,293	
		Increase HES Savings (MMBTU)Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric				Increase HES savings Per Home	Achieve 10% average increase in HES per participant savings across all fuels	0.0400	\$296,586	
		Detail a process & roadmap including stakeholder input for Home Performance Licensing by Sept. 30				Establish Home Performance licensing requirement	Present by Sept. 30, 2013	0.0150	\$111,220	
		Implementation of 2 Upstream Technology offerings by July 1. (HVAC, HPHW, Ductless Heat Pumps, etc)				Implement 2 Upstream Tech offerings	Implement 2 offerings by July 1, 2013	0.0150	\$111,220	
Clean Energy Communities	\$1,750									
Residential New Construction	\$1,770	Electric Savings LTKWh :	38,668,485			Energy Savings included in appropriate sector level metric				
		Demand Savings kw :	472							
HES Income Eligible	\$19,200	Electric Savings LTKWh :	203,197,910			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	1,304							
Retail Products	\$11,804	Electric Savings LTKWh :	551,164,862			Energy savings included in appropriate sector level metric				
		Demand Savings kW :	10,604							

CL&P Performance Incentive 2013 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$74,460	Energy Conscious Blueprint	276,305,229	3,273	12.3%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2100	\$1,557,079	
		Energy Opportunities	1,131,573,023	12,992	50.3%					
		O&M	154,233,227	2,463	7.2%					
		PRIME	24,255,914	-	0.9%					
		Small Business	650,516,881	7,929	29.2%					
		Total	2,236,884,274	26,657						
				Savings Rate	\$ 0.07516 / kWh					\$ 997.59 / kW
		Savings	\$ 168,118	\$ 26,593						
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$120,251		\$120,251	0.2100	\$1,557,079
Energy Opportunities	\$37,000	<p>Number of projects that are comprehensive. Comprehensive is defined as: 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use and</p> <p>2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings</p>					15% of signed projects	0.0300	\$222,440	
Energy Conscious Blueprint	\$8,500	<p>Number of new construction /major renovation projects that are more efficient than the State Energy Code and are: 30% > than ASHRAE 90.1-2007, or 20% > ASHRAE 90.1-2010, or utilize Whole Building Performance, or Net Zero Energy Projects</p> <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p>					30% of signed projects	0.0300	\$222,440	
Small Business	\$22,925	<p>Electric Saving LTKWh : 650,516,881</p> <p>Demand Saving kW : 7,929</p> <p>Tracking metric: quantity of participating projects in economically distressed areas.</p> <p>Number of projects that are comprehensive or implement measure bundles. Refer to the Energy Opportunities Comprehensive definition. Bundled measures shall be defined generally as a list of measure types geared toward customer type categories.</p> <p>For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Estar Natural Gas or Electric Dishwashers</p>		Energy savings included in appropriate sector level metric		12% of the signed projects will be comprehensive projects	0.0200	\$148,293		
Strategic Energy Management		<p>Number of projects that are SEM. Project = Buildings => 100,000 SF, or Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or Manufacturing process, or Strategic inclusions (other facility types or facility cohorts that would be good models for promoting SEM)</p> <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>					20 Customers	0.0200	\$148,293	
O&M / RCx	\$5,250									
Total of Incentives								1.00000	\$7,414,661	

CL&P Revised Performance Incentive 2014

THE CONNECTICUT LIGHT AND POWER COMPANY

2014 Expanded Management Incentive Performance Indicators and Incentive Matrix

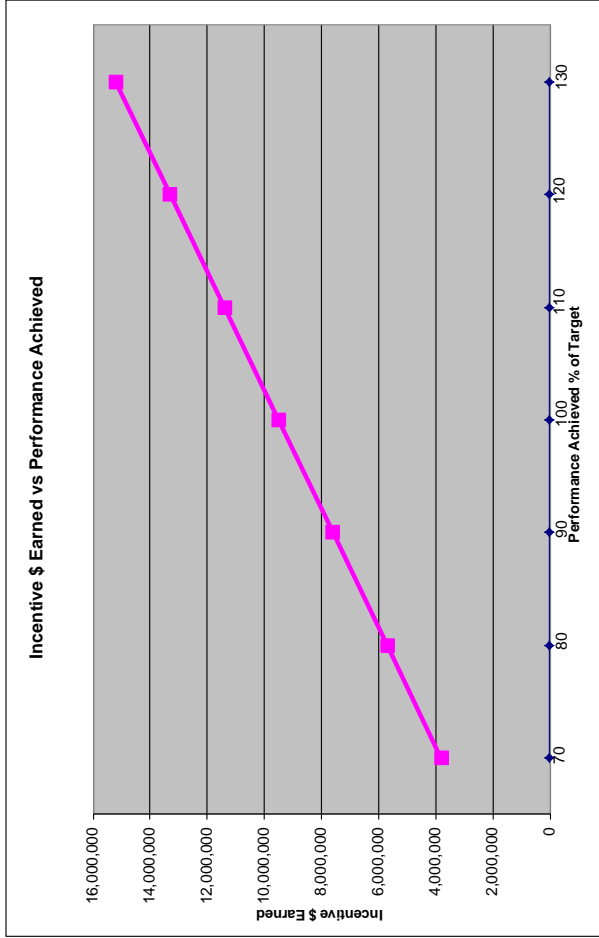
CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$9,499,522** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$189,990,448** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

<u>Performance %</u> <u>Minimum</u>	<u>Performance Incentive Illustration-</u> <u>Pretax</u> <u>Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$3,799,809
80	3%	\$5,699,713
90	4%	\$7,599,618
100	5%	\$9,499,522
110	6%	\$11,399,427
120	7%	\$13,299,331
130	8%	\$15,199,236

Maximum

Incentive Basis Budget \$189,990,448

Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



CL&P Revised Performance Incentive 2014 (Cont.)

SECTOR Program		Performance Indicators			Incentive Metrics				
					Incentive Metric	Target Goal	Weight	Incentive	
RESIDENTIAL									
		Program Name	LT-kWh	kW	% (1)				
Residential Programs (Sector Level) Sector Budget	\$73,445	Retail Products	862,419,192	14,023	58.5%	Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$1,852,407
		Appliance Rebate Program	18,574,110	681	1.4%		\$124,385		
		New Construction	41,358,432	484	2.7%				
		HES	253,246,203	4,595	17.4%				
		HES Income Eligible	251,974,315	1,576	16.0%				
		Residential Behavior / Engagement	29,954,992	5,129	4.0%				
		Total	1,457,527,244	26,488					
		Savings Rate	\$ 0.07592 / kWh	\$ 518.44 / kW					
		Savings	\$ 110,652	\$ 13,732					
		(1) percent of target goal							
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs			\$50,940		\$50,940	0.1950	\$1,852,407
Home Energy Solutions	\$25,250	Electric Savings LTKWh :	253,246,203			Energy Savings included in appropriate sector level metric			
		Demand Savings kw :	4,595						
		Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric				Increase HES savings Per Home	Achieve 15% average increase in HES per participant savings across all fuels	0.0400	\$379,981
		Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts				Percentage of 25% or greater savings	15% of participants achieving >= 25% savings	0.0300	\$284,986
		Work with external stakeholders to develop & implement a proposal for Health and Safety Initiative which could be integrated as part of the energy efficiency program offerings by Sept 30.				Health & Safety Initiative	Health & Safety Initiative by Sept. 30	0.0100	\$94,995
Clean Energy Communities	\$1,916								
Residential New Construction	\$1,925	Electric Savings LTKWh :	41,358,432			Energy Savings included in appropriate sector level metric			
		Demand Savings kw :	484						
		Develop & Promote remodeling initiative / rehab initiative by Sept 30				Remodeling Initiative	Remodeling Initiative by Sept. 30	0.0100	\$94,995
HES Income Eligible	\$24,720	Electric Savings LTKWh :	251,974,315			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	1,576						
Retail Products	\$15,775	Electric Savings LTKWh :	862,419,192			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	14,023						

CL&P Revised Performance Incentive 2014 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics				
						Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C&I)										
		Program Name	LT-kWh	kW	% (1)					
C&I Programs (Sector Level) Sector Budget	\$97,880	Energy Conscious Blueprint	270,505,196	3,172	9.2%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2100	\$1,994,900	
		Energy Opportunities	1,498,190,961	17,182	51.0%					
		O&M	205,894,901	3,218	7.3%					
		PRIME	32,832,457	-	1.0%					
		Small Business	918,132,173	11,100	31.5%					
		Total	2,925,555,687	34,672						
				Savings Rate	\$ 0.07872 / kWh					\$ 1,069.34 / kW
		Savings	\$ 230,311	\$ 37,076						
		(1) percent of target goal								
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs				\$169,507		\$169,507	0.2100	\$1,994,900
Energy Opportunities	\$49,300	Number of projects that are comprehensive. Comprehensive is defined as: 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use and 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings					20% of the signed projects	0.0300	\$284,986	
Energy Conscious Blueprint	\$8,500	Number of new construction /major renovation projects that are more efficient than the State Energy Code and are: 30% > than ASHRAE 90.1-2007, or 20% > ASHRAE 90.1-2010, or utilize Whole Building Performance, or Net Zero Energy Projects Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.					40% of signed projects	0.0300	\$284,986	
Small Business	\$32,150	Electric Saving LTKWh :	918,132,173			Energy savings included in appropriate sector level metric	16% of the signed projects	0.0200	\$189,990	
		Demand Saving kW :	11,100							
		Tracking metric: quantity of participating projects in economically distressed areas.								
Strategic Energy Management		Number of projects that are SEM. Project = Buildings => 100,000 SF, or Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or Manufacturing process, or Strategic inclusions (other facility types or facility cohorts that would be good models for promoting SEM) Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.					26 Customers	0.0200	\$189,990	
O&M/ RCx	\$6,880									
Total of Incentives								1.00000	\$9,499,522	

CL&P Revised Performance Incentive 2015

THE CONNECTICUT LIGHT AND POWER COMPANY

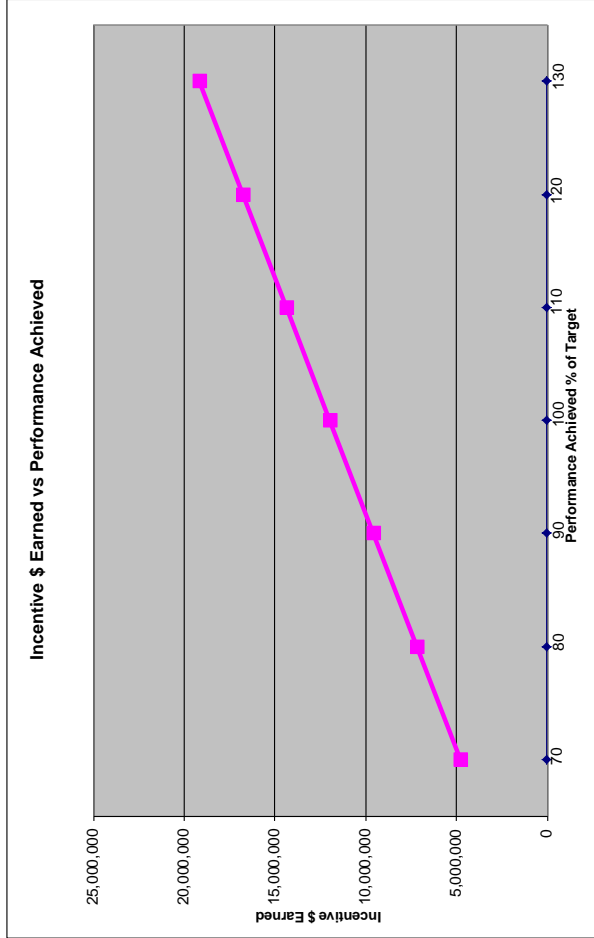
2015 Expanded Management Incentive Performance Indicators and Incentive Matrix

CL&P and the EEB recognize that having clear indicators and metrics of performance are helpful in delivering quality programs to Connecticut consumers. The following is a table of performance and incentive metrics developed by the utilities with input from the EEB, the Board consultants and the Department. These performance and incentive metrics apply to the programs delineated in this Plan. The projected CL&P Performance Incentive is **\$11,975,781** and is based on achieving **100%** of all performance targets and earning an incentive of **5%** of the total C&LM program budget of **\$239,515,629** as shown on Table A (exclusive of Energy Efficiency Board costs, management incentives and audit costs). The actual earned amount will be calculated on a sliding scale based on the percent of goal achieved and the actual total expenditures, based on the following performance range:

Performance Incentive Illustration-		
Performance % Minimum	Pretax Incentive	Pre-tax Incentive
70	2%	\$4,790,313
80	3%	\$7,185,469
90	4%	\$9,580,625
100	5%	\$11,975,781
110	6%	\$14,370,938
120	7%	\$16,766,094
130	8%	\$19,161,250
Maximum		

Incentive Basis Budget \$239,515,629

Goals will be prorated based on actual over/under spend of budget in the event actual spending is over/under 5% or more of budget.



CL&P Revised Performance Incentive 2015 (Cont.)

SECTOR Program		Performance Indicators				Incentive Metrics			
						Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL									
		Program Name	LT-kWh	kW	% (1)				
Residential Programs (Sector Level) Sector Budget	\$93,440	Retail Products	994,213,671	12,400	55.2%	Sum of Electric System Benefit from Residential programs	Electric System Benefit from Residential programs	0.1950	\$2,335,277
		Appliance Rebate Program	23,707,710	870	1.5%				
		New Construction	51,794,186	596	2.9%				
		HES	315,335,503	5,535	18.1%				
		HES Income Eligible	289,530,322	1,781	15.4%				
		Residential Behavior / Engagement	59,909,984	10,259	6.9%				
		Total	1,734,491,377	31,440					
		Savings Rate	\$ 0.07715 / kWh	\$ 563.57 / kW					
		Savings	\$ 133,822	\$ 17,719					
		(1) percent of target goal							
Net Electric System Benefit - Res.		Electric System Benefit less Program Costs			\$58,101		\$58,101	0.1950	\$2,335,277
Home Energy Solutions	\$31,965	Electric Savings LTKWh :	315,335,503			Energy Savings included in appropriate sector level metric	Achieve 20% average increase in HES per participant savings across all fuels	0.0400	\$479,031
		Demand Savings kw :	5,535			Increase HES savings Per Home			
		Increase HES Savings (MMBTU)Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric				Percentage of 25% or greater savings			
		Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts				20% of participants achieving >= 25% savings	0.0400	\$479,031	
Clean Energy Communities	\$1,916								
Residential New Construction	\$2,440	Electric Savings LTKWh :	51,794,186			Energy Savings included in appropriate sector level metric	10% of Single Family participants are low load	0.01	\$119,758
		Demand Savings kw :	596			Percentage of single family participants as low load			
		10% of single family RNC home participants are low load as defined in the Plan.							
HES Income Eligible	\$31,355	Electric Savings LTKWh :	289,530,322			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	1,781			Fully expend 2014 HES IE Budget			
		Fully expend 2015 HES-IE Budget.							
Retail Products	\$19,150	Electric Savings LTKWh :	994,213,671			Energy savings included in appropriate sector level metric			
		Demand Savings kW :	12,400						

CL&P Revised Performance Incentive 2015 (Cont.)

SECTOR Program		Performance Indicators			Incentive Metrics				
					Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C&I)									
		Program Name	LT-kWh	kW	% (1)				
C&I Programs (Sector Level) Sector Budget	\$126,030	Energy Conscious Blueprint	278,668,369	3,177	7.4%	Total Electric System Benefit from C&I programs	Electric System Benefit from C&I programs	0.2100	\$2,514,914
		Energy Opportunities	1,887,408,822	21,636	50.4%				
		O&M	276,003,171	4,188	7.7%				
		PRIME	42,579,274	-	1.0%				
		Small Business	1,242,903,013	14,981	33.4%				
		Total	3,727,562,649	43,982					
		Savings Rate	\$ 0.08220 / kWh	\$ 1,149.80 / kW					
Savings	\$ 306,412	\$ 50,571							
		(1) percent of target goal							
Net Electric System Benefit- C&I		Electric System Benefit less Program Costs			\$230,953		\$230,953	0.2100	\$2,514,914
Energy Opportunities	\$63,000	<p>Number of projects that are comprehensive. Comprehensive is defined as: 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use and</p> <p>2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings</p>				25% of the signed projects	0.0300	\$359,273	
Energy Conscious Blueprint	\$8,700	<p>Number of new construction /major renovation projects that are more efficient than the State Energy Code and are: 30% > than ASHRAE 90.1-2007, or 20% > ASHRAE 90.1-2010, or utilize Whole Building Performance, or Net Zero Energy Projects</p> <p>Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.</p>				50% of signed projects	0.0300	\$359,273	
Small Business	\$44,030	Electric Saving LTKWh :	1,242,903,013			Energy savings included in appropriate sector level metric	20% of the signed projects	0.0200	\$239,516
		Demand Saving kW :	14,981						
		Tracking metric: quantity of participating projects in economically distressed areas.							
Strategic Energy Management		<p>Number of projects that are SEM. Project = Buildings => 100,000 SF, or Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or Manufacturing process, or Strategic inclusions (other facility types or facility cohorts that would be good models for promoting SEM)</p> <p>Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOUs with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOUs, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.</p>				34 Customers	0.0200	\$239,516	
O&M/ RCx	\$8,950								
Total of Incentives								1.00000	\$11,975,781

Table A – UI 2013-2015 Revised Increased Savings Budget

Table A
UI 2013, 2014 & 2015 Proposed C&LM Budget

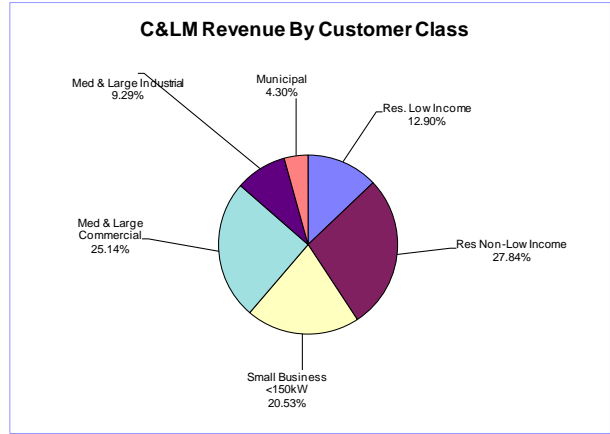
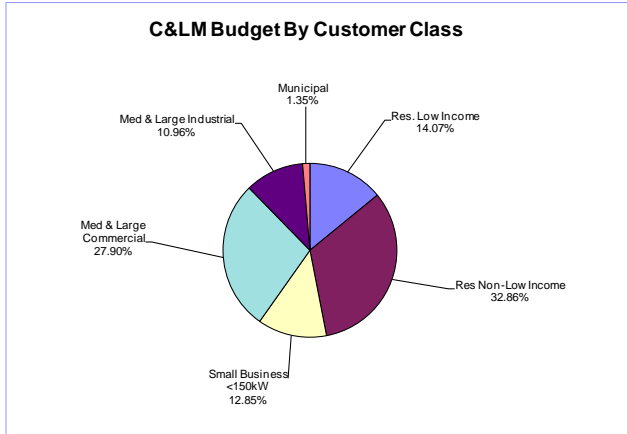
UI C&LM BUDGET	2012	2013	Revised	2014	Revised	2015	Revised
	UI PROPOSED BASE BUDGET 09/30/2011	UI PROPOSED @ DEEP Approved CAM Level BUDGET 11/01/2012	2013 UI PROPOSED @ DEEP Approved CAM Level BUDGET 11/01/2012	2014 UI PROPOSED @ 2.1% Savings Level BUDGET 11/01/2012	2014 UI PROPOSED @ 2.1% Savings Level BUDGET 11/01/2012	2015 UI PROPOSED @ 2.1% Savings Level BUDGET 11/01/2012	2015 UI PROPOSED @ 2.1% Savings Level BUDGET 11/01/2012
RESIDENTIAL							
Residential Retail Products	\$ 1,755,855	\$ 3,491,280	\$ 3,491,280	\$ 4,166,425	\$ 4,214,159	\$ 3,695,523	\$ 4,595,003
Total - Consumer Products	\$ 1,755,855	\$ 3,491,280	\$ 3,491,280	\$ 4,166,425	\$ 4,214,159	\$ 3,695,523	\$ 4,595,003
Residential New Construction	\$ 177,329	\$ 352,595	\$ 352,595	\$ 180,413	\$ 180,413	\$ 188,021	\$ 188,021
Home Energy Solutions (HVAC, Duct Sealing, Lighting)	\$ 2,281,658	\$ 4,541,332	\$ 5,491,332	\$ 5,133,102	\$ 5,413,102	\$ 5,899,814	\$ 6,345,132
HES Income Eligible	\$ 2,118,093	\$ 4,211,543	\$ 4,211,543	\$ 4,017,629	\$ 4,879,895	\$ 4,241,687	\$ 5,311,889
Subtotal RESIDENTIAL	\$ 6,332,935	\$ 12,596,751	\$ 13,546,751	\$ 13,497,569	\$ 14,687,569	\$ 14,025,045	\$ 16,440,045
COMMERCIAL & INDUSTRIAL							
C&I LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 2,386,221	\$ 4,744,680	\$ 4,744,680	\$ 6,882,255	\$ 6,882,255	\$ 6,981,897	\$ 6,981,897
Total - Lost Opportunity	\$ 2,386,221	\$ 4,744,680	\$ 4,744,680	\$ 6,882,255	\$ 6,882,255	\$ 6,981,897	\$ 6,981,897
C&I LARGE RETROFIT							
Energy Opportunities	\$ 2,957,319	\$ 5,880,231	\$ 6,010,231	\$ 8,529,395	\$ 8,529,395	\$ 8,652,885	\$ 9,982,885
O&M (Services, RetroCx, BSC)	\$ 631,298	\$ 1,319,558	\$ 1,319,558	\$ 1,939,113	\$ 1,939,113	\$ 1,970,324	\$ 1,970,324
PRIME	\$ 116,141	\$ 166,625	\$ 166,625	\$ 216,625	\$ 216,625	\$ 216,625	\$ 216,625
Total - C&I Large Retrofit	\$ 3,704,759	\$ 7,366,414	\$ 7,496,414	\$ 10,685,133	\$ 10,685,133	\$ 10,839,834	\$ 12,169,834
Small Business	\$ 2,227,636	\$ 4,429,354	\$ 4,429,354	\$ 5,424,868	\$ 5,424,868	\$ 5,517,888	\$ 5,517,888
Subtotal C&I	\$ 8,318,616	\$ 16,540,448	\$ 16,670,448	\$ 22,992,256	\$ 22,992,256	\$ 23,339,619	\$ 24,669,619
OTHER - EDUCATION							
SmartLiving Center®	\$ 481,746	\$ 1,102,165	\$ 1,102,165	\$ 543,633	\$ 543,633	\$ 543,633	\$ 543,633
EE Communities / Behavioral Pilot	\$ 300,000	\$ 763,581	\$ 763,581	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Science Center	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -
K - 8 Education	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825	\$ 401,825
Subtotal Education	\$ 1,225,571	\$ 2,309,571	\$ 2,309,571	\$ 1,445,458	\$ 1,445,458	\$ 1,445,458	\$ 1,445,458
OTHER - PROGRAMS/REQUIREMENTS							
Institute for Sustainable Energy (ECSU)	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 347,280	\$ 1,580,000	\$ 500,000	\$ 1,690,000	\$ 500,000	\$ 1,755,000	\$ 500,000
C&I Loan Program	\$ 50,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000	\$ 1,135,000
C&LM Loan Defaults	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Programs/Requirements	\$ 559,280	\$ 2,877,000	\$ 1,797,000	\$ 2,987,000	\$ 1,797,000	\$ 3,052,000	\$ 1,797,000
OTHER - LOAD MANAGEMENT							
ISO Load Response Program Support	\$ 1,376,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Load Management	\$ 1,376,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER - RENEWABLES & RD&D							
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Subtotal Renewables & RD&D	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 750,000	\$ 813,395	\$ 813,395	\$ 813,395	\$ 813,395	\$ 813,395	\$ 813,395
ESPCP Program Manager	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Planning and Evaluation	\$ 316,765	\$ 328,721	\$ 328,721	\$ 328,721	\$ 328,721	\$ 328,721	\$ 328,721
Evaluation, Outside Services	\$ 570,000	\$ 716,000	\$ 716,000	\$ 716,000	\$ 716,000	\$ 716,000	\$ 716,000
Information Technology	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500	\$ 342,500
EEB	\$ 300,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
2012 Performance Management Fee	\$ 1,003,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2013 Performance Management Fee	\$ -	\$ 1,851,169	\$ 1,851,169	\$ -	\$ -	\$ -	\$ -
2014 Performance Management Fee	\$ -	\$ -	\$ -	\$ 2,181,095	\$ 2,181,095	\$ -	\$ -
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,228,087	\$ 2,352,587
Marketing Plan	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Admin/Planning Expenditures	\$ 3,332,598	\$ 4,665,785	\$ 4,665,785	\$ 4,995,711	\$ 4,995,711	\$ 5,042,703	\$ 5,167,203
PROGRAM SUB-TOTALS							
Residential	\$ 7,781,037	\$ 16,304,773	\$ 16,174,773	\$ 16,624,300	\$ 16,624,300	\$ 17,216,776	\$ 18,376,776
C&I	\$ 9,969,365	\$ 17,156,997	\$ 17,286,997	\$ 23,435,982	\$ 23,435,982	\$ 23,783,345	\$ 25,113,345
Other*	\$ 3,619,598	\$ 5,752,785	\$ 5,752,785	\$ 6,082,711	\$ 6,082,711	\$ 6,129,703	\$ 6,254,203
TOTAL C&LM BUDGET	\$ 21,370,000	\$ 39,214,555	\$ 39,214,555	\$ 46,142,994	\$ 46,142,994	\$ 47,129,824	\$ 49,744,325

* OTHER - EDUCATION is primarily allocated to residential programs.

Totals may vary due to rounding

Table A Revised Pie 2013

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**



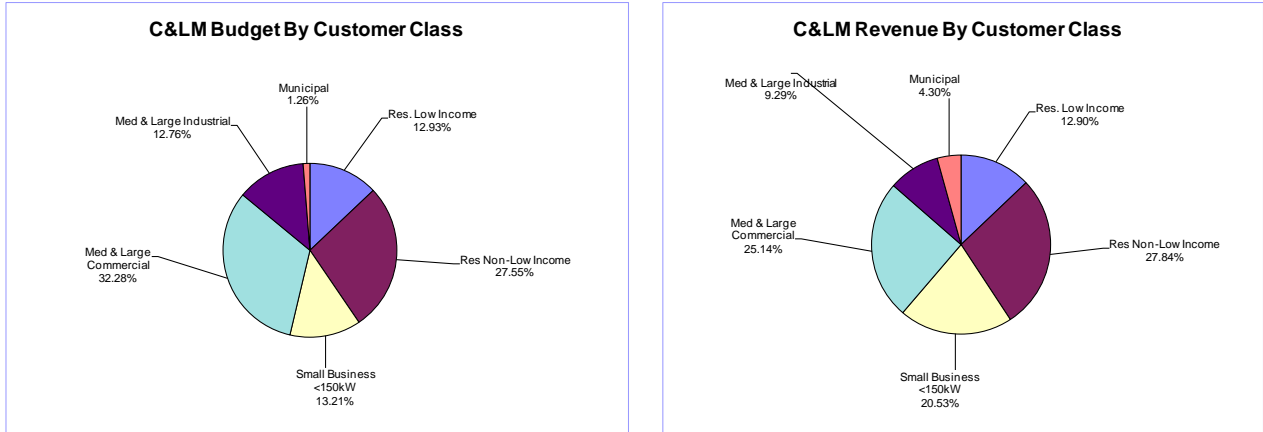
Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 4,849,950	12.37%	14.07%	12.90%	1.17%
Res Non-Low Income	\$ 11,324,823	28.88%	32.86%	27.84%	5.02%
Residential Sub-total	\$ 16,174,773	41.25%	46.94%	40.74%	6.20%
Small Business <200kW	\$ 4,429,354	11.30%	12.85%	20.53%	-7.68%
Med & Large Commercial	\$ 9,615,427	24.52%	27.90%	25.14%	2.76%
Med & Large Industrial	\$ 3,775,591	9.63%	10.96%	9.29%	1.67%
Municipal	\$ 466,625	1.19%	1.35%	4.30%	-2.95%
C & I Sub-total	\$ 18,286,997	46.63%	53.06%	59.26%	-6.20%
Sub-total for Residential and C&I	\$ 34,461,769	87.88%	100.00%	100.00%	0.00%
Other Expenditures	\$ 4,752,785	12.12%			
Other Expenditures Sub-total	\$ 4,752,785	12.12%			
GRAND TOTAL *	\$ 39,214,555	100%			

1

Totals may vary due to rounding

Table A Revised Pie 2014

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**

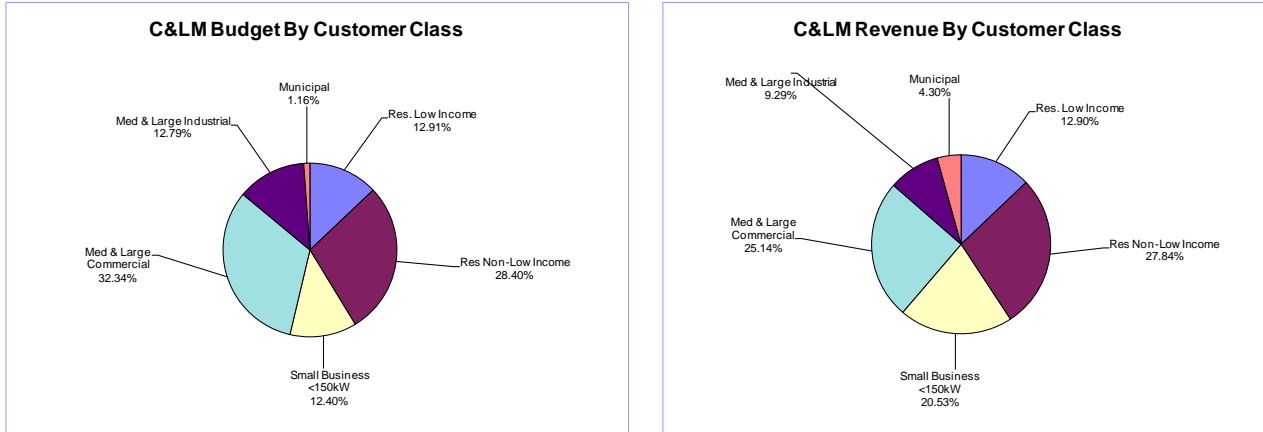


Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 5,310,914	11.51%	12.93%	12.90%	0.03%
Res Non-Low Income	\$ 11,313,386	24.52%	27.55%	27.84%	-0.29%
Residential Sub-total	\$ 16,624,300	36.03%	40.49%	40.74%	-0.25%
Small Business <200kW	\$ 5,424,868	11.76%	13.21%	20.53%	-7.32%
Med & Large Commercial	\$ 13,254,551	28.72%	32.28%	25.14%	7.14%
Med & Large Industrial	\$ 5,239,938	11.36%	12.76%	9.29%	3.47%
Municipal	\$ 516,625	1.12%	1.26%	4.30%	-3.04%
C & I Sub-total	\$ 24,435,982	52.96%	59.51%	59.26%	0.25%
Sub-total for Residential and C&I	\$ 41,060,283	88.98%	100.00%	100.00%	0.00%
Other Expenditures	\$ 5,082,711	11.02%			
Other Expenditures Sub-total	\$ 5,082,711	11.02%			
GRAND TOTAL *	\$ 46,142,994	100%			

Totals may vary due to rounding

Table A Revised Pie 2015

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT BUDGET PIES
TABLE A**



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 5,742,908	11.54%	12.91%	12.90%	0.01%
Res Non-Low Income	\$ 12,633,868	25.40%	28.40%	27.84%	0.56%
Residential Sub-total	\$ 18,376,776	36.94%	41.31%	40.74%	0.57%
Small Business <200kW	\$ 5,517,888	11.09%	12.40%	20.53%	-8.13%
Med & Large Commercial	\$ 14,388,342	28.92%	32.34%	25.14%	7.20%
Med & Large Industrial	\$ 5,690,491	11.44%	12.79%	9.29%	3.50%
Municipal	\$ 516,625	1.04%	1.16%	4.30%	-3.14%
C & I Sub-total	\$ 26,113,345	52.50%	58.69%	59.26%	-0.57%
Sub-total for Residential and C&I	\$ 44,490,122	89.44%	100.00%	100.00%	0.00%
Other Expenditures	\$ 5,254,203	10.56%			
Other Expenditures Sub-total	\$ 5,254,203	10.56%			
GRAND TOTAL *	\$ 49,744,325	100%			

Totals may vary due to rounding

Table B 2014 – UI Revised Comparison of Conservation Programs

THE UNITED ILLUMINATING COMPANY
 2014 CONSERVATION & LOAD MANAGEMENT
 COMPARISON OF UI CONSERVATION PROGRAMS
 INCLUDES DRIPE AND CO₂
 TABLE B

Program	Program Costs 2014	Utility Costs 2014	Customer Cost 2014	Total Resource Cost 2014	Electric System Benefit 2014	Total Resource Benefit 2014	Electric System BC Ratio	Total Resource BC Ratio	Goals# Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$kW yr	Demand Cost \$kW	Utility Cost Rate \$KWh Annualized	Utility Cost Rate \$KWh Lifetime
Residential Retail Products	\$ 4,214,159	\$ 4,214,159	\$ 8,552,243	\$ 12,766,402	\$ 17,816,630	\$ 29,996,002	4.23	2.35	1,376,408	Bulbs, Fixtures	35,741,776	203,146,448	3,214.8	\$ 1,311	\$ 232	\$ 0.1179	\$ 0.021
TOTAL CONSUMER PRODUCTS	\$ 4,214,159	\$ 4,214,159	\$ 8,552,243	\$ 12,766,402	\$ 17,816,630	\$ 29,996,002	4.23	2.35	1,376,408	Bulbs, Fixtures	35,741,776	203,146,448	3,214.8	\$ 1,311	\$ 232	\$ 0.1179	\$ 0.021
Residential New Construction	\$ 180,413	\$ 180,413	\$ 118,976	\$ 299,389	\$ 338,002	\$ 440,472	1.87	1.47	122	No. of Units	216,556	2,485,112	94.0	\$ 1,919	\$ 169	\$ 0.8255	\$ 0.073
Home Energy Solutions (H)	\$ 5,413,102	\$ 3,423,532	\$ 3,808,240	\$ 8,231,772	\$ 5,021,757	\$ 16,996,271	1.47	2.06	6,902	No. of Participants	5,610,430	52,438,035	1,019.9	\$ 3,357	\$ 359	\$ 0.6102	\$ 0.065
HES Income Eligible	\$ 4,879,895	\$ 4,879,895	\$ 590,432	\$ 5,470,327	\$ 3,307,240	\$ 15,009,604	0.68	2.74	8,116	Customers	4,872,685	42,368,008	413.0	\$ 11,817	\$ 1,359	\$ 1.0015	\$ 0.115
SUB-TOTAL RESIDENTIAL	\$ 14,887,569	\$ 12,697,899	\$ 13,069,891	\$ 26,767,790	\$ 26,483,729	\$ 62,442,749	2.09	2.33	1,391,545		46,443,446	299,438,003	4,741.6	\$ 2,674	\$ 415	\$ 0.2724	\$ 0.042
Energy Consorcio Blueprint (a)	\$ 6,882,255	\$ 6,882,255	\$ 8,492,829	\$ 15,384,883	\$ 25,434,759	\$ 32,079,523	3.70	2.09	287	Projects	18,519,578	275,294,129	2,873.2	\$ 2,315	\$ 156	\$ 0.3716	\$ 0.025
TOTAL - LOAN OPPORTUNITY	\$ 6,882,255	\$ 6,882,255	\$ 8,492,829	\$ 15,384,883	\$ 25,434,759	\$ 32,079,523	3.70	2.09	287		18,519,578	275,294,129	2,873.2	\$ 2,315	\$ 156	\$ 0.3716	\$ 0.025
Energy Opportunities	\$ 8,654,395	\$ 8,654,395	\$ 14,229,352	\$ 22,883,747	\$ 29,073,632	\$ 36,639,287	3.36	1.60	233	Projects	24,080,734	313,042,669	3,132.3	\$ 2,766	\$ 213	\$ 0.3598	\$ 0.028
Service (BSC, Training, RemoX)	\$ 1,939,113	\$ 1,939,113	\$ 1,149,915	\$ 3,089,028	\$ 6,042,145	\$ 8,257,624	3.12	2.67	141	Projects	11,666,415	62,081,920	759.4	\$ 2,554	\$ 476	\$ 0.4677	\$ 0.031
PRIME	\$ 216,625	\$ 216,625	\$ -	\$ -	\$ 412,197	\$ 578,706	1.90	2.67	43	Projects	866,500	4,332,800	-	\$ -	\$ -	\$ 0.2500	\$ 0.050
TOTAL - CALLARGE RETROFIT	\$ 10,820,133	\$ 10,820,133	\$ 15,379,267	\$ 26,199,400	\$ 35,527,975	\$ 45,475,646	3.28	1.74	417		36,512,649	379,456,889	3,891.7	\$ 2,780	\$ 268	\$ 0.2963	\$ 0.029
Small Business	\$ 5,424,868	\$ 5,424,868	\$ 7,255,940	\$ 12,680,808	\$ 15,236,689	\$ 19,200,446	2.81	1.51	555	Projects	12,545,676	160,352,306	1,936.4	\$ 2,801	\$ 219	\$ 0.4324	\$ 0.034
SUB-TOTAL C&I	\$ 23,127,256	\$ 23,127,256	\$ 31,117,835	\$ 54,245,091	\$ 76,199,723	\$ 97,957,114	3.29	1.78	1,259		67,577,903	815,103,423	8,801.3	\$ 2,628	\$ 218	\$ 0.3422	\$ 0.028
SmartLiving Center®	\$ 543,633	\$ 543,633	\$ 500,000	\$ 500,000	\$ -	\$ -	-	-	15,000	Customers	-	-	-	\$ -	\$ -	\$ -	\$ -
EE Communities / Behavioral Pilot	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Science Center	\$ 401,825	\$ 401,825	\$ -	\$ -	\$ -	\$ -	-	-	2,000	Curriculum	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL EDUCATION	\$ 1,445,458	\$ 1,445,458	\$ -	\$ -	\$ -	\$ -	-	-	17,000		-	-	-	\$ -	\$ -	\$ -	\$ -
Institute for Sustainable Energy (IECSU)	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Residential Loan Program (Includes ECLF)	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
C&I Loan Program	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
C&I Loan Defaults	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 1,692,000	\$ 1,692,000	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	\$ -	\$ -	\$ -	\$ -
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL RENEWABLES AND RD&D	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	\$ -	\$ -	\$ -	\$ -
Administrators	\$ 813,305	\$ 813,305	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
ES&CP Program Manager	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Planning & Evaluation	\$ 328,721	\$ 328,721	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Evaluation, Outreach Services	\$ 716,000	\$ 716,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 342,500	\$ 342,500	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
EEEB	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
2014 Performance Management Fee	\$ 21,811,095	\$ 21,811,095	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
Marketing Plan	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL ADMIN & PLANNING	\$ 4,995,711	\$ 4,995,711	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	\$ -	\$ -	\$ -	\$ -
PROGRAM SUB-TOTALS	\$ 16,624,300	\$ 14,634,731	\$ 13,069,891	\$ 26,767,790	\$ 26,483,729	\$ 62,442,749	1.81	2.33	-		46,443,446	299,438,003	4,741.6	\$ 3,066	\$ 479	\$ 0.3451	\$ 0.049
COMMERCIAL & INDUSTRIAL	\$ 23,655,982	\$ 23,435,982	\$ 31,117,835	\$ 54,245,091	\$ 76,199,723	\$ 97,957,114	3.25	1.78	-		67,577,903	815,103,423	8,801.3	\$ 2,665	\$ 221	\$ 0.3468	\$ 0.029
OTHER*	\$ 6,082,711	\$ 6,082,711	\$ -	\$ -	\$ -	\$ -	-	-	-		-	-	-	\$ -	\$ -	\$ -	\$ -
TOTAL C&I M BUDGET Note 2	\$ 46,142,994	\$ 44,153,424	\$ 44,187,726	\$ 81,012,881	\$ 102,693,462	\$ 159,198,463	2.33	1.97	-		114,021,349	1,114,541,526	13,942.9	\$ 3,260	\$ 334	\$ 0.3872	\$ 0.040

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$1M of funding (RGGG). The oil funding was not included in the Electric BC Ratio. Demand Cost\$/kWh, Demand Cost\$/kWh, Cost/Rate \$/kWh or Utility Cost Rate \$/kWh
 * Other - Education is primarily allocated to Residential Programs

Totals may vary due to rounding

Table B 2015 – UI Revised Comparison of Conservation Programs

THE UNITED ILLUMINATING COMPANY
 2015 CONSERVATION & LOAD MANAGEMENT
 COMPARISON OF UI CONSERVATION PROGRAMS
 INCLUDES DRIPE AND CO₂
 TABLE B

Program	Program Costs 2015	Utility Costs 2015	Customer Cost 2015	Total Resource Cost 2015	Electric System Benefit 2015	Total Resource Benefit 2015	Electric System BC Ratio	Total Resource BC Ratio	Goals# Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW	Demand Cost \$/kW yr	Utility Cost Rate \$/kWh Annualized	Utility Cost Rate \$/kWh Lifetime	
Residential Retail Products	\$ 4,595,003	\$ 4,595,003	\$ 12,652,227	\$ 17,247,230	\$ 19,100,380	\$ 31,699,611	4.16	1.84	1,282,711	Bulbs, Fixtures	32,312,218	209,351,903	2,906.1	\$ -	\$ 1,581	\$ 244	\$ 0.1422	\$ 0.022
TOTAL - CONSUMER PRODUCTS	\$ 4,595,003	\$ 4,595,003	\$ 12,652,227	\$ 17,247,230	\$ 19,100,380	\$ 31,699,611	4.16	1.84	1,282,711	Bulbs, Fixtures	32,312,218	209,351,903	2,906.1	\$ -	\$ 1,581	\$ 244	\$ 0.1422	\$ 0.022
Residential New Construction	\$ 188,021	\$ 188,021	\$ 131,869	\$ 319,890	\$ 355,011	\$ 472,646	1.80	1.53	134	No. of Units	207,437	3,449,737	64.3	\$ -	\$ 1,993	\$ 169	\$ 0.0854	\$ 0.077
Home Energy Solutions (HES)	\$ 6,345,132	\$ 4,175,921	\$ 4,934,184	\$ 10,110,104	\$ 6,639,689	\$ 20,637,689	1.59	2.04	7,626	No. of Participants	7,072,034	66,204,733	1,251.1	\$ -	\$ 3,398	\$ 357	\$ 0.5905	\$ 0.083
HES Income Eligible	\$ 5,111,889	\$ 5,311,889	\$ 5,901,432	\$ 5,902,321	\$ 3,867,181	\$ 15,314,192	0.73	2.59	7,650	Customers	5,056,958	47,943,865	309.1	\$ -	\$ 13,398	\$ 1,402	\$ 1.0505	\$ 0.111
SUB-TOTAL RESIDENTIAL	\$ 16,440,045	\$ 14,270,734	\$ 18,288,812	\$ 33,569,546	\$ 29,960,750	\$ 68,114,118	2.10	2.03	1,308,561	Customers	44,648,257	325,956,242	4,651.0	\$ -	\$ 3,068	\$ 420	\$ 0.3196	\$ 0.044
Energy Conscious Blueprint (a)	\$ 6,981,897	\$ 6,981,897	\$ 6,617,243	\$ 15,599,139	\$ 27,087,492	\$ 33,678,164	3.88	2.16	289	Projects	18,755,535	279,887,079	3,004.5	\$ 2,324	\$ 2,324	\$ 156	\$ 0.3723	\$ 0.025
TOTAL - LOST OPPORTUNITY	\$ 6,981,897	\$ 6,981,897	\$ 6,617,243	\$ 15,599,139	\$ 27,087,492	\$ 33,678,164	3.88	2.16	289	Projects	18,755,535	279,887,079	3,004.5	\$ 2,324	\$ 2,324	\$ 156	\$ 0.3723	\$ 0.025
Energy Opportunities	\$ 10,117,885	\$ 10,117,885	\$ 15,913,667	\$ 26,031,552	\$ 31,822,709	\$ 39,626,728	3.15	1.52	242	Projects	26,633,177	326,168,922	3,202.5	\$ -	\$ 3,159	\$ 258	\$ 0.3799	\$ 0.031
O&M	\$ 1,970,324	\$ 1,970,324	\$ 987,413	\$ 2,957,737	\$ 6,263,379	\$ 8,425,228	3.18	2.85	141	Projects	11,423,795	61,373,720	791.8	\$ 2,692	\$ 501	\$ 0.1725	\$ 0.032	
Services (BSC, Training, RetroX)	\$ 216,625	\$ 216,625	\$ -	\$ 216,625	\$ 493,563	\$ 596,053	2.00	2.75	43	Projects	866,500	4,332,500	-	\$ -	\$ -	\$ 0.2500	\$ 0.050	
TOTAL - C&L/LARGE RETROFIT	\$ 12,504,834	\$ 11,230,834	\$ 16,901,080	\$ 29,205,914	\$ 38,519,951	\$ 48,648,019	3.13	1.67	428	Projects	38,923,472	381,875,143	3,934.4	\$ -	\$ 3,128	\$ 311	\$ 0.3161	\$ 0.031
Small Business	\$ 5,517,886	\$ 5,517,886	\$ 7,442,942	\$ 12,960,830	\$ 16,404,264	\$ 20,347,634	2.97	1.57	667	Projects	12,845,438	154,200,675	1,966.3	\$ 2,779	\$ 217	\$ 0.4396	\$ 0.034	
SUB-TOTAL C&L	\$ 24,804,619	\$ 24,804,619	\$ 32,360,126	\$ 57,166,865	\$ 82,011,407	\$ 102,673,987	3.31	1.76	1,328	Customers	70,524,446	855,928,897	8,924.4	\$ -	\$ 2,779	\$ 255	\$ 0.5517	\$ 0.030
Smart Meter Center(s)	\$ 543,633	\$ 543,633	\$ -	\$ 543,633	\$ -	\$ -	1.15	1.67	15,000	Customers	2,000,000	6,000,000	-	\$ -	\$ -	\$ 0.2500	\$ 0.0483	
EE Communities / Behavioral Pilot	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 577,302	\$ 832,652	1.15	1.67	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	2,000	Curriculum	-	-	-	\$ -	\$ -	\$ -	\$ -	
K-8 Education	\$ 401,825	\$ 401,825	\$ -	\$ 401,825	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL EDUCATION	\$ 1,445,458	\$ 1,445,458	\$ -	\$ 1,445,458	\$ 577,302	\$ 832,652	1.15	1.67	2,000	Curriculum	-	-	-	\$ -	\$ -	\$ -	\$ -	
Insulate for Sustainable Energy (ECSU)	\$ 12,000	\$ 12,000	\$ 112,000	\$ 124,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Residential Loan Program (Includes ECLF)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 500,000	1.00	1.00	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
C&L Loan Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	1.00	1.00	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
C&L Loan Defaults	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 1,682,000	\$ 1,682,000	\$ -	\$ 1,682,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Research, Development & Demonstration	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL RENEWABLES AND R&D	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Administration	\$ 813,395	\$ 813,395	\$ -	\$ 813,395	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
ESRPC Program Manager	\$ 24,000	\$ 24,000	\$ 24,000	\$ 48,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Planning & Evaluation	\$ 328,721	\$ 328,721	\$ -	\$ 328,721	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Evaluation, Outside Services	\$ 716,000	\$ 716,000	\$ -	\$ 716,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Information Technology	\$ 342,500	\$ 342,500	\$ -	\$ 342,500	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
EEB	\$ 340,000	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
2015 Performance Management Fee	\$ 2,352,687	\$ 2,352,687	\$ -	\$ 2,352,687	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
Marketing Plan	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL ADMIN & PLANNING	\$ 5,167,203	\$ 5,167,203	\$ -	\$ 5,167,203	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
PROGRAM SUB-TOTALS	\$ 18,376,376	\$ 16,207,465	\$ 18,288,812	\$ 33,965,546	\$ 30,530,952	\$ 69,946,779	1.86	2.03	-	-	46,648,257	321,956,242	4,651.0	\$ 3,485	\$ 490	\$ 0.3474	\$ 0.049	
RESIDENTIAL	\$ 16,440,045	\$ 14,270,734	\$ 18,288,812	\$ 33,569,546	\$ 29,960,750	\$ 68,114,118	2.10	2.03	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
COMMERCIAL & INDUSTRIAL	\$ 2,166,625	\$ 2,166,625	\$ -	\$ 2,166,625	\$ 493,563	\$ 596,053	2.00	2.75	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
OTHER	\$ 645,420	\$ 645,420	\$ -	\$ 645,420	\$ -	\$ -	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
TOTAL CALM BUDGET Note 2	\$ 49,744,325	\$ 47,575,013	\$ 51,260,076	\$ 91,835,429	\$ 112,549,459	\$ 171,620,756	2.37	1.87	-	-	117,172,702	1,167,749,139	13,576.2	\$ 3,505	\$ 352	\$ 0.4060	\$ 0.041	

Notes:
 (a) Energy Blueprint includes Motors and Cool Choice
 (b) The HES program costs above includes \$1M of off-funding (REGG). The off-funding was not included in the Electric BC Ratio, Demand Cost \$/kW, Demand Cost \$/kW-yr, Cost Rate \$/kWh or Utility Cost Rate \$/kWh
 * Other - Education is primarily allocated to Residential Programs

Totals may vary due to rounding

Table B1 2013 – UI Revised Comparison of Program Benefits Increased Savings

**THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits				
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2013	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2013	
Residential Retail Products	\$ 9,801,648	\$ 796,553	\$ 3,698,634	\$ 14,296,835	\$ 71,421	\$ 3,643,592	\$ 6,121,352	\$ 9,836,365	\$ 24,133,200	
TOTAL - CONSUMER PRODUCTS	\$ 9,801,648	\$ 796,553	\$ 3,698,634	\$ 14,296,835	\$ 71,421	\$ 3,643,592	\$ 6,121,352	\$ 9,836,365	\$ 24,133,200	
Residential New Construction	\$ 229,833	\$ 196,049	\$ 100,220	\$ 526,101	\$ 12,424	\$ 27,519	\$ 101,797	\$ 141,740	\$ 667,842	
Home Energy Solutions	\$ 3,017,208	\$ 872,779	\$ 1,047,170	\$ 4,937,157	\$ 11,297,619	\$ 456,404	\$ 1,487,301	\$ 13,241,323	\$ 18,178,480	
HES Income Eligible	\$ 1,971,619	\$ 168,531	\$ 564,467	\$ 2,694,617	\$ 8,883,503	\$ 268,389	\$ 987,666	\$ 10,139,558	\$ 12,834,174	
SUB-TOTAL RESIDENTIAL	\$ 15,020,307	\$ 2,023,911	\$ 5,410,491	\$ 22,454,710	\$ 20,264,967	\$ 4,395,904	\$ 8,698,116	\$ 33,358,987	\$ 55,813,697	
Energy Conscious Blueprint	\$ 11,137,804	\$ 2,051,585	\$ 3,561,880	\$ 16,751,269	\$ (48,895)	\$ -	\$ 4,730,678	\$ 4,681,783	\$ 21,433,052	
TOTAL - LOST OPPORTUNITY	\$ 11,137,804	\$ 2,051,585	\$ 3,561,880	\$ 16,751,269	\$ (48,895)	\$ -	\$ 4,730,678	\$ 4,681,783	\$ 21,433,052	
Energy Opportunities	\$ 13,799,112	\$ 2,146,106	\$ 4,551,650	\$ 20,496,868	\$ (323,058)	\$ -	\$ 5,977,360	\$ 5,654,302	\$ 26,151,170	
O&M										
Services (BSC, Training, RetroXPRIME)	\$ 2,741,776	\$ 154,338	\$ 1,066,509	\$ 3,962,622	\$ (3,083)	\$ -	\$ 1,536,768	\$ 1,533,685	\$ 5,496,307	
TOTAL - C&I/LARGE RETROFIT	\$ 16,540,888	\$ 2,300,444	\$ 5,618,158	\$ 24,459,491	\$ (326,141)	\$ -	\$ 7,514,128	\$ 7,187,987	\$ 31,647,478	
Small Business	\$ 8,012,736	\$ 1,268,014	\$ 2,824,384	\$ 12,105,133	\$ (244,564)	\$ -	\$ 3,642,949	\$ 3,398,385	\$ 15,503,518	
SUB-TOTAL C&I	\$ 35,691,428	\$ 5,620,043	\$ 12,004,422	\$ 53,315,893	\$ (619,600)	\$ -	\$ 15,887,755	\$ 15,268,155	\$ 68,584,048	
TOTAL C&I/M BUDGET	\$ 50,711,735	\$ 7,643,954	\$ 17,414,914	\$ 75,770,603	\$ 19,645,366	\$ 4,395,904	\$ 24,585,871	\$ 48,627,142	\$ 124,397,745	

Table B1 2014 – UI Revised Comparison of Program Benefits Increased Savings

**THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits				
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2014	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2014	
Residential Retail Products	\$ 12,390,910	\$ 1,054,276	\$ 4,371,444	\$ 17,816,630	\$ 72,850	\$ 5,032,756	\$ 7,074,166	\$ 12,179,772	\$ 29,996,402	
TOTAL - CONSUMER PRODUCTS	\$ 12,390,910	\$ 1,054,276	\$ 4,371,444	\$ 17,816,630	\$ 72,850	\$ 5,032,756	\$ 7,074,166	\$ 12,179,772	\$ 29,996,402	
Residential New Construction	\$ 143,069	\$ 133,531	\$ 61,401	\$ 338,002	\$ 28,719	\$ 15,384	\$ 58,366	\$ 102,470	\$ 440,472	
Home Energy Solutions	\$ 3,086,621	\$ 893,154	\$ 1,041,982	\$ 5,021,757	\$ 9,996,468	\$ 539,430	\$ 1,438,616	\$ 11,974,515	\$ 16,996,271	
HES Income Eligible	\$ 2,456,177	\$ 187,337	\$ 663,827	\$ 3,307,340	\$ 10,248,939	\$ 310,406	\$ 1,142,919	\$ 11,702,264	\$ 15,009,604	
SUB-TOTAL RESIDENTIAL	\$ 18,076,777	\$ 2,268,298	\$ 6,138,655	\$ 26,483,729	\$ 20,346,976	\$ 5,897,976	\$ 9,714,068	\$ 35,959,020	\$ 62,442,749	
Energy Conscious Blueprint	\$ 16,965,029	\$ 3,207,822	\$ 5,261,908	\$ 25,434,759	\$ (76,991)	\$ -	\$ 6,721,755	\$ 6,644,764	\$ 32,079,523	
TOTAL - LOST OPPORTUNITY	\$ 16,965,029	\$ 3,207,822	\$ 5,261,908	\$ 25,434,759	\$ (76,991)	\$ -	\$ 6,721,755	\$ 6,644,764	\$ 32,079,523	
Energy Opportunities	\$ 19,620,946	\$ 3,173,351	\$ 6,279,335	\$ 29,073,632	\$ (458,412)	\$ -	\$ 8,024,046	\$ 7,565,634	\$ 36,639,267	
O&M										
Services (BSC, Training, RetroX, PRIME)	\$ 4,524,404	\$ 241,710	\$ 1,688,228	\$ 6,454,343	\$ (4,679)	\$ -	\$ 2,386,716	\$ 2,382,037	\$ 8,836,379	
TOTAL - C&LARGE RETROFIT	\$ 24,145,350	\$ 3,415,061	\$ 7,967,563	\$ 35,527,975	\$ (463,091)	\$ -	\$ 10,410,762	\$ 9,947,671	\$ 45,475,646	
Small Business	\$ 10,111,791	\$ 1,675,095	\$ 3,450,104	\$ 15,236,989	\$ (305,834)	\$ -	\$ 4,269,391	\$ 3,963,556	\$ 19,200,546	
SUB-TOTAL C&I	\$ 51,222,170	\$ 8,297,979	\$ 16,679,575	\$ 76,199,723	\$ (845,916)	\$ -	\$ 21,401,907	\$ 20,555,991	\$ 96,755,714	
TOTAL C&LW BUDGET	\$ 69,298,947	\$ 10,566,276	\$ 22,818,229	\$ 102,683,452	\$ 19,501,060	\$ 5,897,976	\$ 31,115,975	\$ 56,515,011	\$ 159,198,463	

Table B1 2015 – UI Revised Comparison of Program Benefits Increased Savings

**THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
COMPARISON OF UI CONSERVATION PROGRAMS
INCLUDES DRIPE AND CO²
TABLE B1**

Program	Electric System					Non-Electric Benefits				
	Energy Benefits	Capacity Benefits	DRIPE	Electric System Benefits 2015	Resource Benefits	Non-Resource Benefits	Emissions Benefits	Total Non-Electric Benefits	Total Resource Benefits 2015	
Residential Retail Products	\$ 13,461,976	\$ 1,236,077	\$ 4,402,327	\$ 19,100,380	\$ 74,307	\$ 5,767,338	\$ 6,757,486	\$ 12,599,131	\$ 31,699,511	
TOTAL - CONSUMER PRODUCTS	\$ 13,461,976	\$ 1,236,077	\$ 4,402,327	\$ 19,100,380	\$ 74,307	\$ 5,767,338	\$ 6,757,486	\$ 12,599,131	\$ 31,699,511	
Behavioral Pilot	\$ 424,446	\$ -	\$ 152,857	\$ 577,302	\$ -	\$ -	\$ 255,349	\$ 255,349	\$ 832,652	
Residential New Construction	\$ 148,691	\$ 144,296	\$ 62,024	\$ 355,011	\$ 46,738	\$ 15,632	\$ 55,565	\$ 117,935	\$ 472,946	
Home Energy Solutions	\$ 4,125,920	\$ 1,164,600	\$ 1,347,648	\$ 6,638,168	\$ 11,287,539	\$ 910,904	\$ 1,790,857	\$ 13,989,300	\$ 20,627,468	
HES Income Eligible	\$ 2,934,287	\$ 198,345	\$ 734,558	\$ 3,867,191	\$ 9,908,502	\$ 300,123	\$ 1,238,377	\$ 11,447,002	\$ 15,314,192	
SUB-TOTAL RESIDENTIAL	\$ 21,095,320	\$ 2,743,319	\$ 6,699,414	\$ 30,538,052	\$ 21,317,086	\$ 6,993,997	\$ 10,097,635	\$ 38,408,717	\$ 68,946,770	
Energy Conscious Blueprint	\$ 18,125,069	\$ 3,529,752	\$ 5,432,671	\$ 27,087,492	\$ (80,340)	\$ -	\$ 6,671,012	\$ 6,590,672	\$ 33,678,164	
TOTAL - LOST OPPORTUNITY	\$ 18,125,069	\$ 3,529,752	\$ 5,432,671	\$ 27,087,492	\$ (80,340)	\$ -	\$ 6,671,012	\$ 6,590,672	\$ 33,678,164	
Energy Opportunities	\$ 21,577,808	\$ 3,530,596	\$ 6,714,305	\$ 31,822,709	\$ (488,667)	\$ -	\$ 8,292,686	\$ 7,804,019	\$ 39,626,728	
O&M										
Services (BSC, Training, RetroX, PRIME)	\$ 4,737,468	\$ 258,474	\$ 1,701,000	\$ 6,696,942	\$ (2,968)	\$ -	\$ 2,327,317	\$ 2,324,349	\$ 9,021,291	
TOTAL - C&LARGE RETROFIT	\$ 26,315,277	\$ 3,789,069	\$ 8,415,305	\$ 38,519,651	\$ (491,635)	\$ -	\$ 10,620,003	\$ 10,128,368	\$ 48,648,019	
Small Business	\$ 10,904,760	\$ 1,895,104	\$ 3,604,400	\$ 16,404,264	\$ (325,726)	\$ -	\$ 4,269,265	\$ 3,943,539	\$ 20,347,804	
SUB-TOTAL C&L	\$ 55,345,106	\$ 9,213,926	\$ 17,452,376	\$ 82,011,407	\$ (897,700)	\$ -	\$ 21,560,280	\$ 20,662,580	\$ 102,673,987	
TOTAL C&L/M BUDGET	\$ 76,440,425	\$ 11,957,245	\$ 24,151,789	\$ 112,549,459	\$ 20,419,385	\$ 6,993,997	\$ 31,657,915	\$ 59,071,297	\$ 171,620,756	

Table C 2013 – UI Revised Increased Savings Budget

THE UNITED ILLUMINATING COMPANY
2013 CONSERVATION & LOAD MANAGEMENT
TABLE C

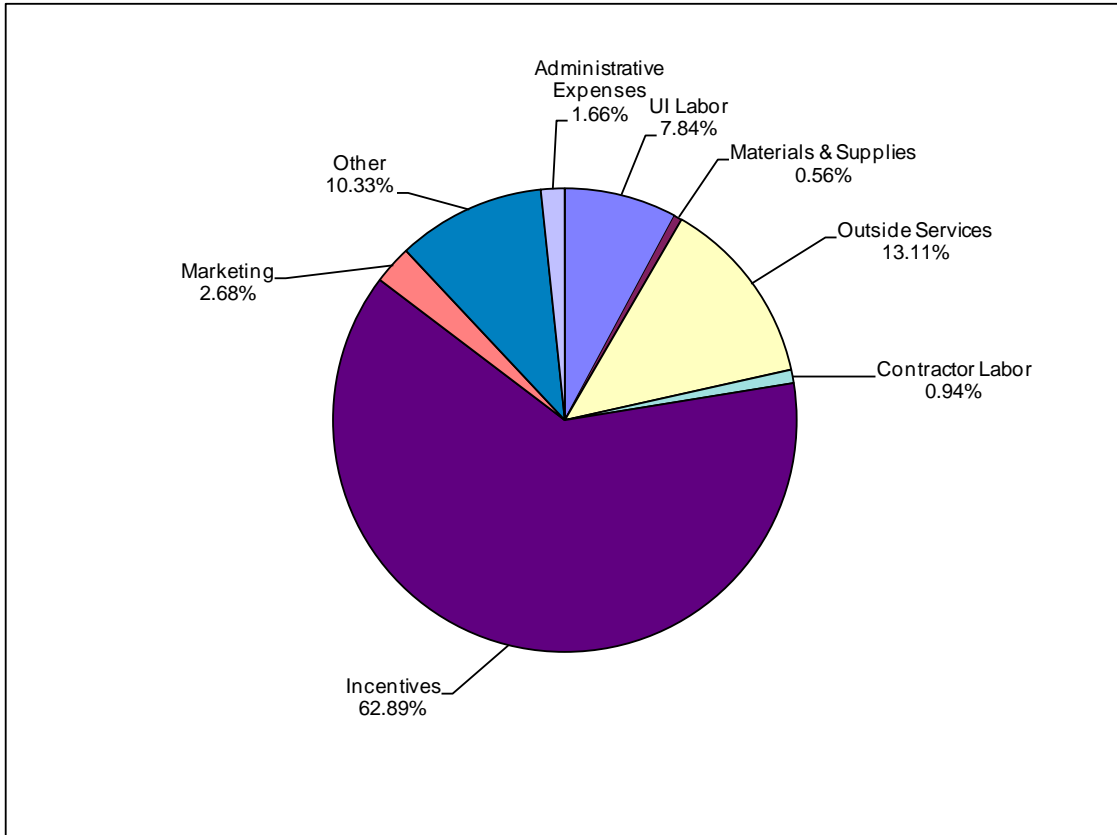
PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 7,000	\$ 260,000	\$ -	\$ 2,811,216	\$ 240,000	\$ 14,000	\$ 5,050	\$ 3,491,280
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 7,000	\$ 260,000	\$ -	\$ 2,811,216	\$ 240,000	\$ 14,000	\$ 5,050	\$ 3,491,280
Residential New Construction	\$ 44,565	\$ 1,500	\$ 7,500	\$ -	\$ 266,530	\$ 30,000	\$ -	\$ 2,500	\$ 352,595
Home Energy Solutions	\$ 213,476	\$ 10,850	\$ 300,000	\$ -	\$ 4,786,906	\$ 150,000	\$ 20,000	\$ 10,100	\$ 5,491,332
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 100,000	\$ -	\$ 3,811,872	\$ 60,000	\$ 4,000	\$ 5,500	\$ 4,211,543
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 34,350	\$ 667,500	\$ -	\$ 11,676,524	\$ 480,000	\$ 38,000	\$ 23,150	\$ 13,546,749
Energy Conscious Blueprint (a)	\$ 456,700	\$ 4,200	\$ 110,000	\$ 90,696	\$ 3,960,084	\$ 85,000	\$ 8,000	\$ 30,000	\$ 4,744,680
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 4,200	\$ 110,000	\$ 90,696	\$ 3,960,084	\$ 85,000	\$ 8,000	\$ 30,000	\$ 4,744,680
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 125,000	\$ 118,983	\$ 5,127,226	\$ 33,000	\$ 138,000	\$ 150,670	\$ 6,145,231
O&M Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 1,067,878	\$ -	\$ 340,000	\$ 30,000	\$ 2,500	\$ 12,000	\$ 1,486,183
TOTAL - C&I/LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 1,192,878	\$ 118,983	\$ 5,467,226	\$ 63,000	\$ 140,500	\$ 162,670	\$ 7,631,414
Small Business	\$ 243,840	\$ 3,000	\$ 135,000	\$ 36,196	\$ 3,520,218	\$ 80,000	\$ 3,500	\$ 407,600	\$ 4,429,354
SUB-TOTAL C&I	\$ 1,182,647	\$ 11,250	\$ 1,437,878	\$ 245,879	\$ 12,947,528	\$ 228,000	\$ 152,000	\$ 600,270	\$ 16,805,448
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 505,000	\$ 123,000	\$ -	\$ 35,000	\$ 376,817	\$ 2,000	\$ 1,102,165
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 717,284	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 763,581
Science Center	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 1,503,571	\$ 123,000	\$ 37,500	\$ 93,279	\$ 379,317	\$ 8,300	\$ 2,309,571
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,903	\$ -	\$ 500,000
C&I Loan Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,903	\$ -	\$ 1,662,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,394	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,397
ESPCP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Information Technology	\$ 51,733	\$ 130,000	\$ 158,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2013 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,851,169	\$ -	\$ 1,851,169
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 145,000	\$ 1,306,561	\$ -	\$ -	\$ 250,000	\$ 1,851,169	\$ 18,017	\$ 4,665,788
PROGRAM SUB-TOTALS									
RESIDENTIAL	\$ 778,754	\$ 59,367	\$ 1,918,214	\$ 98,400	\$ 11,714,024	\$ 764,105	\$ 810,856	\$ 31,050	\$ 16,174,771
COMMERCIAL & INDUSTRIAL	\$ 1,199,298	\$ 13,754	\$ 1,690,735	\$ 270,475	\$ 12,947,528	\$ 287,174	\$ 1,277,363	\$ 600,670	\$ 18,286,997
OTHER	\$ 1,095,039	\$ 145,000	\$ 1,531,561	\$ -	\$ -	\$ -	\$ 1,963,169	\$ 18,017	\$ 4,752,788
TOTAL C&I/M BUDGET	\$ 3,073,091	\$ 218,121	\$ 5,140,510	\$ 368,875	\$ 24,661,552	\$ 1,051,279	\$ 4,051,389	\$ 649,737	\$ 39,214,555

Notes:
(a) Energy Blueprint includes Motors and Core Choice
(b) Other (b) includes: Management Fee
Performance Management Fee
Smart Living Center Lease
Smart Living Center Utilities
ECSU
ECSU - Conservation Loan Fund
Neighborhood Housing Services
C&I/M Loan Defaults
NEEP Participation
Postage
Telephone Expense

Totals may vary due to rounding

Table C Revised Pie 2013

THE UNITED ILLUMINATING COMPANY 2013 CONSERVATION & LOAD MANAGEMENT C&LM BUDGET BY EXPENSE CLASS



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	7.84%
Materials & Supplies	\$ 218,121	0.56%
Outside Services	\$ 5,140,510	13.11%
Contractor Labor	\$ 368,875	0.94%
Incentives	\$ 24,661,552	62.89%
Marketing	\$ 1,051,279	2.68%
Other	\$ 4,051,389	10.33%
Administrative Expenses	\$ 649,738	1.66%
Total	\$ 39,214,555	100.00%

Totals may vary due to rounding

Table C 2014 – UI Revised Increased Savings Budget

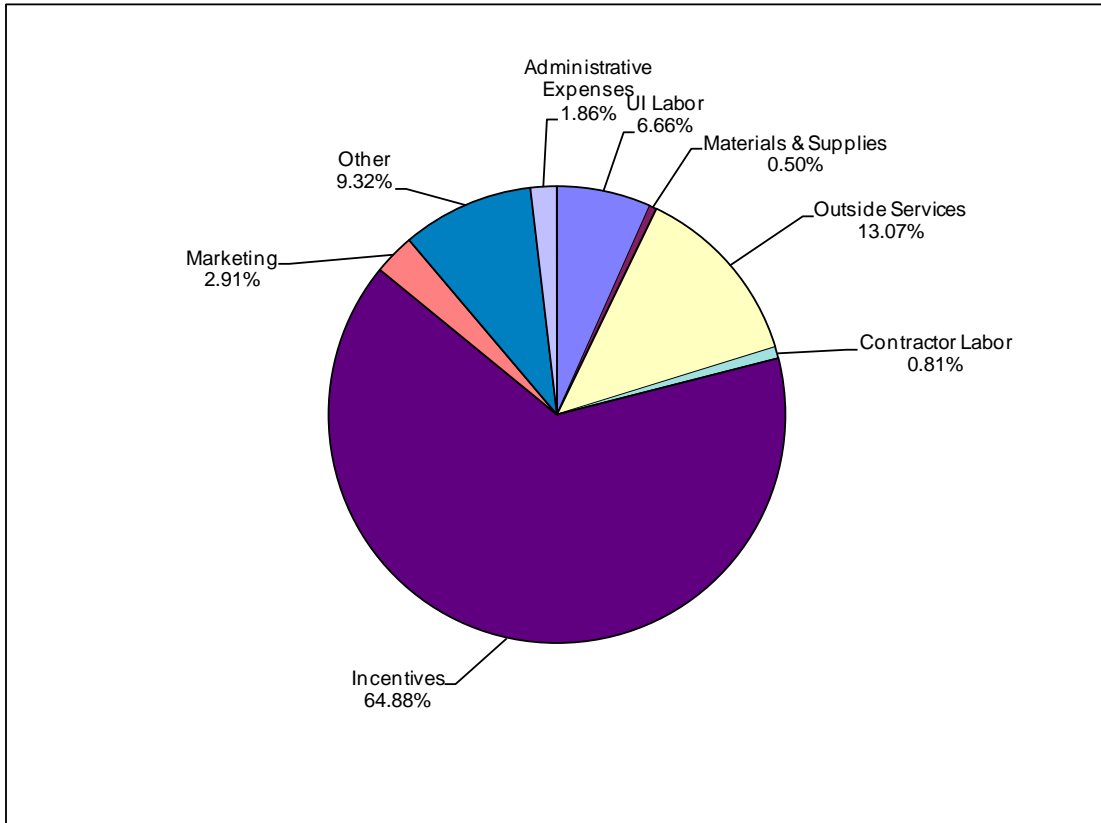
THE UNITED ILLUMINATING COMPANY
2014 CONSERVATION & LOAD MANAGEMENT
TABLE C

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 10,000	\$ 380,000	\$ -	\$ 3,282,645	\$ 350,000	\$ 20,000	\$ 7,500	\$ 4,214,159
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 10,000	\$ 380,000	\$ -	\$ 3,282,645	\$ 350,000	\$ 20,000	\$ 7,500	\$ 4,214,159
Residential New Construction	\$ 44,565	\$ 1,500	\$ 7,500	\$ -	\$ 94,348	\$ 30,000	\$ -	\$ 2,500	\$ 180,413
Home Energy Solutions	\$ 213,476	\$ 15,500	\$ 450,000	\$ -	\$ 4,479,026	\$ 225,000	\$ 20,000	\$ 10,100	\$ 5,413,102
HES Income Eligible	\$ 215,171	\$ 15,000	\$ 150,000	\$ -	\$ 4,395,224	\$ 90,000	\$ 6,000	\$ 8,500	\$ 4,879,895
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 42,000	\$ 987,500	\$ -	\$ 12,261,244	\$ 695,000	\$ 46,000	\$ 28,600	\$ 14,687,569
Energy Conscious Blueprint (a)	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,670,859	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,882,255
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,670,859	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,882,255
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 500,000	\$ 119,983	\$ 7,271,390	\$ 33,000	\$ 138,000	\$ 150,670	\$ 8,664,395
OAM Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 1,579,487	\$ -	\$ 497,946	\$ 30,000	\$ 2,500	\$ 12,000	\$ 2,155,738
TOTAL - C&LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 2,079,487	\$ 119,983	\$ 7,769,336	\$ 63,000	\$ 140,500	\$ 162,670	\$ 10,820,133
Small Business	\$ 243,840	\$ 4,500	\$ 200,000	\$ 39,696	\$ 4,200,832	\$ 120,000	\$ 5,000	\$ 61,000	\$ 5,424,868
SUB-TOTAL C&I	\$ 1,182,647	\$ 14,550	\$ 2,779,487	\$ 249,375	\$ 17,641,027	\$ 303,000	\$ 153,500	\$ 803,670	\$ 23,127,256
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 38,568	\$ 123,000	\$ -	\$ 35,000	\$ 284,717	\$ 2,000	\$ 543,633
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 453,703	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 500,000
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 731,558	\$ 123,000	\$ 37,500	\$ 93,279	\$ 287,217	\$ 8,300	\$ 1,445,458
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,903	\$ -	\$ 500,000
C&I Loan Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,903	\$ -	\$ 1,662,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND R&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 66,391	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,394
ESP/CP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Information Technology	\$ 51,733	\$ 130,000	\$ 158,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
EEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2014 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,095	\$ -	\$ 2,181,095
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 145,000	\$ 1,306,558	\$ -	\$ -	\$ 250,000	\$ 2,181,095	\$ 18,017	\$ 4,995,710
PROGRAM SUB-TOTALS	\$ 778,754	\$ 67,017	\$ 1,620,604	\$ 98,400	\$ 12,298,744	\$ 979,105	\$ 745,176	\$ 36,500	\$ 16,624,300
RESIDENTIAL	\$ 1,199,298	\$ 17,054	\$ 2,877,941	\$ 273,975	\$ 17,641,027	\$ 362,174	\$ 1,260,443	\$ 804,070	\$ 24,435,982
COMMERCIAL & INDUSTRIAL	\$ 1,095,039	\$ 145,000	\$ 1,531,558	\$ -	\$ -	\$ -	\$ 2,293,095	\$ 18,017	\$ 5,082,710
OTHER	\$ 3,073,091	\$ 229,071	\$ 6,030,103	\$ 372,375	\$ 239,939,771	\$ 1,341,279	\$ 4,298,715	\$ 858,567	\$ 46,142,983

Notes:
(a) Energy Blueprint includes Materials and Cool Choice
(b) Other expenses include:
Performance Management Fee
Smart Living Center Lease
Smart Living Center Utilities
ECSU
Energy Conservation Loan Fund
Neighborhood Housing Services
Green Communities
NEEP Participation
Dues
Postage
Religione Expense

Totals may vary due to rounding

THE UNITED ILLUMINATING COMPANY 2014 CONSERVATION & LOAD MANAGEMENT C&LM BUDGET BY EXPENSE CLASS



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	6.66%
Materials & Supplies	\$ 229,071	0.50%
Outside Services	\$ 6,030,103	13.07%
Contractor Labor	\$ 372,375	0.81%
Incentives	\$ 29,939,771	64.88%
Marketing	\$ 1,341,279	2.91%
Other	\$ 4,298,715	9.32%
Administrative Expenses	\$ 858,587	1.86%
Total	\$ 46,142,992	100.00%

Totals may vary due to rounding

Table C 2015 – UI Revised Increased Savings Budget

THE UNITED ILLUMINATING COMPANY
2015 CONSERVATION & LOAD MANAGEMENT
TABLE C

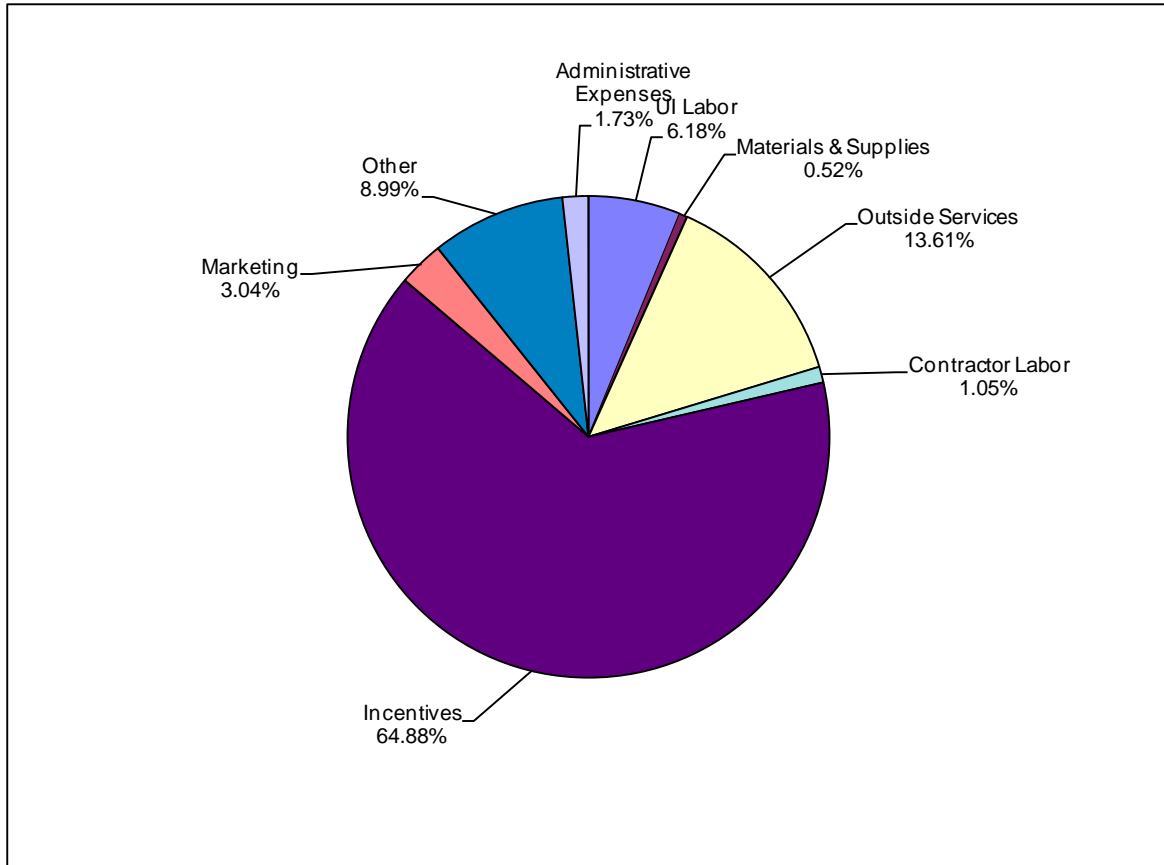
PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other (b)	Administrative Expenses	TOTAL
Residential Retail Products	\$ 154,014	\$ 10,000	\$ 480,000	\$ -	\$ 3,473,489	\$ 450,000	\$ 20,000	\$ 7,500	\$ 4,595,003
TOTAL - CONSUMER PRODUCTS	\$ 154,014	\$ 10,000	\$ 480,000	\$ -	\$ 3,473,490	\$ 450,000	\$ 20,000	\$ 7,500	\$ 4,595,004
Residential New Construction	\$ 44,565	\$ 1,500	\$ 7,500	\$ -	\$ 101,956	\$ 30,000	\$ -	\$ 2,500	\$ 188,021
Home Energy Solutions	\$ 213,476	\$ 15,500	\$ 450,000	\$ -	\$ 5,411,056	\$ 225,000	\$ 20,000	\$ 10,100	\$ 6,345,132
HES Income Eligible	\$ 15,171	\$ 45,000	\$ 374,000	\$ -	\$ 4,517,218	\$ 140,000	\$ 10,000	\$ 10,500	\$ 5,311,889
SUB-TOTAL RESIDENTIAL	\$ 627,225	\$ 72,000	\$ 1,311,500	\$ -	\$ 13,503,720	\$ 845,000	\$ 50,000	\$ 30,600	\$ 16,440,045
Energy Conscious Blueprint (a)	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,770,501	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,981,897
TOTAL - LOST OPPORTUNITY	\$ 456,700	\$ 6,000	\$ 500,000	\$ 90,696	\$ 5,770,501	\$ 120,000	\$ 8,000	\$ 30,000	\$ 6,981,897
Energy Opportunities	\$ 449,302	\$ 3,050	\$ 900,000	\$ 268,983	\$ 8,154,880	\$ 53,000	\$ 138,000	\$ 150,670	\$ 10,117,885
O&M Services (RFP, BSC, Training, RetroX, PRIME)	\$ 32,805	\$ 1,000	\$ 1,596,927	\$ -	\$ 511,718	\$ 30,000	\$ 2,500	\$ 12,000	\$ 2,186,950
TOTAL - C&I/LARGE RETROFIT	\$ 482,107	\$ 4,050	\$ 2,496,927	\$ 268,983	\$ 8,666,598	\$ 83,000	\$ 140,500	\$ 162,670	\$ 12,304,835
Small Business	\$ 243,840	\$ 4,500	\$ 200,000	\$ 39,696	\$ 4,293,852	\$ 120,000	\$ 5,000	\$ 611,000	\$ 5,517,888
SUB-TOTAL C&I	\$ 1,182,647	\$ 14,550	\$ 3,196,927	\$ 399,375	\$ 18,730,951	\$ 323,000	\$ 153,500	\$ 803,670	\$ 24,804,620
SmartLiving Center®	\$ 53,827	\$ 6,521	\$ 38,568	\$ 123,000	\$ -	\$ 35,000	\$ 284,717	\$ 2,000	\$ 543,633
EE Communities / Behavioral Pilot	\$ 29,429	\$ 6,000	\$ 453,703	\$ -	\$ -	\$ 10,868	\$ -	\$ -	\$ 500,000
Science Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-8 Education	\$ 53,827	\$ 15,000	\$ 239,287	\$ -	\$ 37,500	\$ 47,411	\$ 2,500	\$ 6,300	\$ 401,825
SUB-TOTAL EDUCATION	\$ 137,083	\$ 27,521	\$ 731,558	\$ 123,000	\$ 37,500	\$ 93,279	\$ 287,217	\$ 8,300	\$ 1,445,458
Institute for Sustainable Energy (IECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
Residential Loan Program (Includes ECLF)	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,903	\$ -	\$ 500,000
C&I Loan Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
C&I Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
SUB-TOTAL PROGRAMS/REQUIREMENTS	\$ 31,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,903	\$ -	\$ 1,662,000
Research, Development & Demonstration	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
SUB-TOTAL RENEWABLES AND RD&D	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Administration	\$ 720,002	\$ 15,000	\$ 68,390	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 813,393
ES&CP Program Manager	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Planning & Evaluation	\$ 323,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,417	\$ 328,721
Evaluation, Outside Services	\$ -	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000
Information Technology	\$ 51,733	\$ 130,000	\$ 158,167	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 342,500
IEEB	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
2015 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,352,587	\$ -	\$ 2,352,587
SUB-TOTAL ADMIN & PLANNING	\$ 1,095,039	\$ 145,000	\$ 1,306,557	\$ -	\$ -	\$ 250,000	\$ 2,352,587	\$ 18,017	\$ 5,167,201
PROGRAM SUB-TOTALS	\$ 778,754	\$ 97,017	\$ 1,944,604	\$ 98,400	\$ 13,541,220	\$ 1,129,105	\$ 749,176	\$ 38,500	\$ 18,376,776
RESIDENTIAL	\$ 1,199,298	\$ 17,054	\$ 3,295,381	\$ 423,975	\$ 18,730,951	\$ 382,174	\$ 1,260,443	\$ 804,070	\$ 26,113,346
COMMERCIAL & INDUSTRIAL	\$ 1,095,039	\$ 145,000	\$ 1,531,557	\$ -	\$ -	\$ -	\$ 2,484,587	\$ 18,017	\$ 5,254,201
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL C&I/M BUDGET	\$ 3,073,091	\$ 259,071	\$ 6,771,542	\$ 525,375	\$ 32,272,171	\$ 1,511,279	\$ 4,474,207	\$ 860,587	\$ 49,744,324

Notes:
(a) Energy Blueprint includes Motors and Cool Choice
(b) Other includes:
Performance Management Fee
Smart Living Center Lease
Smart Living Center Utilities
IECSU
Energy Conservation Loan Fund
Neighborhood Housing Services
Residential Loan Defaults
NIEEP Participation
Dues
Postage
Telephone Expense

Totals may vary due to rounding

Table C Revised Pie 2015

THE UNITED ILLUMINATING COMPANY 2015 CONSERVATION & LOAD MANAGEMENT C&LM BUDGET BY EXPENSE CLASS



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 3,073,091	6.18%
Materials & Supplies	\$ 259,071	0.52%
Outside Services	\$ 6,771,542	13.61%
Contractor Labor	\$ 522,375	1.05%
Incentives	\$ 32,272,171	64.88%
Marketing	\$ 1,511,279	3.04%
Other	\$ 4,474,207	8.99%
Administrative Expenses	\$ 860,587	1.73%
Total	\$ 49,744,323	100.00%

Totals may vary due to rounding

Table D – UI Revised Historical and Projected Program Expenditures

Table D
UI Historical and Projected \$

		Expenditures \$ (000)														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal
RESIDENTIAL																
Residential Retail Products		1,589	1,303	592	1,267	1,592	1,664	1,247	1,282	1,344	2,430	2,632	1,756	3,491	4,214	4,595
Appliance Retirement		-	-	-	867	887	109	-	160	-	-	-	-	-	-	-
Total - Consumer Products		1,589	1,303	592	2,134	2,479	1,773	1,247	1,442	1,344	2,430	2,632	1,756	3,491	4,214	4,595
Residential New Construction		497	520	357	606	1,140	375	153	440	198	176	49	177	353	180	188
Home Energy Solutions		229	266	268	423	673	784	1,079	2,067	3,090	3,883	3,106	2,282	5,491	5,413	6,345
HES Income Eligible		1,500	1,168	799	803	1,066	1,250	1,107	939	3,448	2,976	3,107	2,118	4,212	4,880	5,312
Subtotal RESIDENTIAL		3,815	3,277	2,016	3,966	5,378	4,182	3,586	4,888	8,060	9,465	8,894	6,333	13,547	14,688	16,440
COMMERCIAL & INDUSTRIAL																
C&I LOST OPPORTUNITY																
Energy Conscious Blueprint		2,304	2,019	1,963	2,021	3,787	3,174	5,051	3,422	4,337	5,270	3,011	2,386	4,745	6,882	6,982
Total - Lost Opportunity		2,304	2,019	1,963	2,021	3,787	3,174	5,051	3,422	4,337	5,270	3,011	2,386	4,745	6,882	6,982
C&I LARGE RETROFIT																
C&I RFP		22	88	185	122	387	-	-	-	-	-	-	-	-	-	-
Energy Opportunities		3,401	1,271	1,169	2,259	3,917	2,977	5,843	3,119	4,789	4,845	4,912	3,007	6,010	8,529	9,983
O&M (RetroCx, ESC, RFP, PRIME)		-	-	70	184	108	72	141	17	133	188	123	747	1,486	2,156	2,187
Municipal Energy & Schools		934	775	573	625	828	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit		4,357	2,134	1,987	3,190	5,240	3,049	5,984	3,136	4,922	5,033	5,035	3,754	7,496	10,685	12,170
Small Business		1,397	997	846	844	1,366	1,638	1,842	2,145	2,170	2,972	1,474	2,228	4,429	5,425	5,518
Subtotal C&I		8,058	5,150	4,806	6,055	10,413	7,861	12,877	8,703	11,429	13,275	9,520	8,368	16,670	22,992	24,670
OTHER - LOAD MANAGEMENT																
ISO Lead Response Program Support		63	424	604	33	209	11	8	6	4	-	-	-	-	-	-
Subtotal Load Management		63	424	604	33	209	11	8	6	4	-	-	-	-	-	-
PROGRAM SUB-TOTALS																
Residential		3,815	3,277	2,016	3,966	5,378	4,182	3,586	4,888	8,060	9,465	8,894	6,333	13,547	14,688	16,440
C&I		8,121	5,574	5,410	6,088	10,622	7,872	12,885	8,708	11,483	13,275	9,520	8,368	16,670	22,992	24,670
TOTAL		11,936	8,851	7,426	10,054	16,000	12,054	16,471	13,597	19,513	22,740	18,414	14,701	30,217	37,680	41,110

Table D1 – UI Revised Historical and Projected Annual kW

Table D1
UI Historical and Projected kW

		Load Savings kW																													
		2001		2002		2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		2013		2014		2015	
		Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal
RESIDENTIAL																															
Residential Retail Products		759		635		639		1,286		1,339		1,168		1,615		1,613		1,186		3,788		4,008		1,326		2,984		3,215		2,906	
Appliance Retirement		-		-		-		636		491		36		-		13		-		-		-		-		-		-		-	
Total - Consumer Products		759		635		639		1,922		1,830		1,194		1,615		1,626		1,186		3,788		4,008		1,326		2,984		3,215		2,906	
Residential New Construction		132		2,137		368		728		1,061		631		414		933		884		1,461		714		734		1,061		1,020		1,251	
Home Energy Solutions		655		597		263		294		416		474		338		229		277		324		263		210		378		413		399	
HE-S Income Eligible		1,608		3,438		1,315		3,117		3,518		2,530		3,055		2,478		5,625		5,084		5,084		2,373		4,575		4,742		4,651	
Subtotal RESIDENTIAL		1,608		3,438		1,315		3,117		3,518		2,530		3,055		2,478		5,625		5,084		5,084		2,373		4,575		4,742		4,651	
COMMERCIAL & INDUSTRIAL																															
C&I LOST OPPORTUNITY		5,134		3,761		3,815		4,180		4,367		4,685		2,622		2,337		2,620		1,329		1,071		1,093		2,068		2,973		3,005	
Energy Conscious Blueprint		-		-		-		-		-		-		-		-		-		-		-		-		-		-		-	
Total - Lost Opportunity		5,134		3,761		3,815		4,180		4,367		4,685		2,622		2,337		2,620		1,329		1,071		1,093		2,068		2,973		3,005	
C&I LARGE RETROFIT																															
C&I IRP		36		87		521		59		81		-		-		-		-		-		-		-		-		-		-	
Energy Opportunities		4,799		2,467		2,191		3,180		3,850		3,345		3,993		3,530		2,977		2,303		1,840		1,172		2,318		3,132		3,203	
OKM (RetroCox, BSC, RFP, PRIME)		-		-		-		-		674		237		55		27		-		34		-		176		518		759		732	
Municipal Energy & Schools		859		1,107		1,317		1,019		427		-		-		-		-		-		-		-		-		-		-	
Total - C&I Large Retrofit		5,694		3,661		4,029		4,258		5,032		3,582		4,048		3,550		3,004		2,303		1,874		1,348		2,837		3,892		3,934	
Small Business		683		659		1,031		1,035		1,963		1,661		2,008		2,149		1,574		1,172		811		867		1,619		1,936		1,985	
Subtotal C&I		11,511		8,081		8,875		9,473		11,362		9,927		8,678		7,198		4,804		3,756		3,756		3,302		6,524		8,801		8,924	
OTHER - LOAD MANAGEMENT																															
ISO Load Response Program Support		10,925		10,925		14,465		3,975		2,060		3,338		2,867		1,868		782		89		-		-		-		-		-	
Subtotal Load Management		10,925		10,925		14,465		3,975		2,060		3,338		2,867		1,868		782		89		-		-		-		-		-	
PROGRAM SUB-TOTALS		1,608		3,438		1,315		3,117		3,518		2,530		3,055		2,478		5,625		5,084		5,084		2,373		4,575		4,742		4,651	
Residential		22,638		19,006		23,340		13,448		13,422		13,265		11,545		9,884		7,980		4,893		3,756		3,302		6,524		8,801		8,924	
C&I		24,044		22,444		24,655		16,565		16,940		15,795		14,202		12,989		10,458		10,918		8,840		5,673		11,089		13,543		13,575	
TOTAL																															

Table D2 – UI Revised Historical and Projected Annual kWh and Lifetime kWh

Table D2
UI Historical and Projected Annual kWh and Lifetime kWh

	Annual kWh (000)														
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL															
Residential Retail Products	9,563	7,997	3,465	12,166	14,968	15,216	21,152	17,990	12,485	42,955	45,644	14,731	33,177	35,742	32,312
Appliance Retirement	-	-	-	2,667	2,567	2,661	-	-	-	-	-	-	-	-	-
Total - Consumer Products	9,563	7,997	3,465	14,833	17,535	15,877	21,152	17,997	12,485	42,955	45,644	14,731	33,177	35,742	32,312
Residential New Construction	208	230	297	385	1,038	1,038	1,672	802	62	123	296	242	406	219	207
Home Energy Solutions	75	1,216	231	4,415	3,331	4,955	3,331	2,511	5,134	3,941	3,916	5,784	5,784	5,610	7,072
HES Income Eligible	6,086	5,550	2,779	4,062	5,130	4,784	3,488	2,511	3,122	4,204	4,710	3,070	4,268	4,873	5,057
Subtotal RESIDENTIAL	15,932	14,993	6,772	19,685	24,220	21,754	27,385	24,041	18,184	52,416	54,191	21,559	43,636	46,443	44,648
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy Conscious Blueprint	25,568	18,731	10,984	22,420	20,122	13,765	15,090	14,302	16,308	11,355	10,653	6,738	12,769	18,520	18,756
Total - Lost Opportunity	25,568	18,731	10,984	22,420	20,122	13,765	15,090	14,302	16,308	11,355	10,653	6,738	12,769	18,520	18,756
C&I LARGE RETROFIT															
C&I RFP	228	544	2,414	866	563	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	25,592	13,156	11,929	16,591	24,167	20,704	21,573	20,668	18,128	16,948	16,012	8,993	16,589	24,081	26,633
O&M (RetroC&I, BSC, RFP, PRIME)	-	-	-	2,206	1,453	-	2,386	-	498	483	137	1,923	7,797	12,432	12,290
Municipal Energy & Schools	4,278	5,511	4,240	5,497	2,059	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	30,098	19,211	18,583	24,944	28,995	22,157	23,959	20,668	18,626	17,401	16,149	10,916	24,395	36,513	38,923
Small Business	6,506	6,279	3,578	4,399	5,830	7,644	9,480	7,914	7,789	5,115	5,075	10,473	12,546	12,845	12,845
Subtotal C&I	62,172	44,221	33,155	51,763	56,707	41,752	46,693	44,450	42,848	36,545	31,917	22,729	47,637	67,578	70,924
PROGRAM SUB-TOTALS															
Residential	15,932	14,993	6,772	19,685	24,220	21,754	27,385	24,041	18,184	52,416	54,191	21,559	43,636	46,443	44,648
C&I	62,172	44,221	33,155	51,763	56,707	41,752	46,693	44,450	42,848	36,545	31,917	22,729	47,637	67,578	70,924
TOTAL	78,104	59,214	39,927	71,448	80,927	63,506	74,078	68,491	61,032	88,961	86,108	44,288	91,273	114,021	115,172

	Lifetime kWh (000)														
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL															
Residential Retail Products	114,927	87,336	34,208	115,967	111,484	126,122	180,938	135,890	84,297	203,783	181,401	72,381	167,249	202,146	209,352
Appliance Retirement	-	-	-	13,022	12,761	1,306	-	90	-	-	-	-	-	-	-
Total - Consumer Products	114,927	87,336	34,208	128,989	124,245	127,428	180,938	135,980	84,297	203,783	181,401	72,381	167,249	202,146	209,352
Residential New Construction	4,338	5,044	5,940	7,412	11,240	15,812	23,327	12,628	884	1,542	3,452	2,941	4,181	2,485	2,450
Home Energy Solutions	1,125	18,240	4,389	7,839	8,264	5,866	11,997	93,731	31,331	51,377	31,175	41,626	54,226	52,438	66,205
HES Income Eligible	60,860	55,500	24,412	17,352	36,551	36,749	32,278	20,676	24,878	40,905	52,157	40,277	35,703	42,369	47,950
Subtotal RESIDENTIAL	181,250	166,120	68,949	161,572	180,330	185,955	248,556	203,015	141,390	297,607	268,785	157,225	261,358	298,438	325,956
COMMERCIAL & INDUSTRIAL															
C&I LOST OPPORTUNITY															
Energy Blueprint / Energy Conscious Construction	383,520	280,965	164,910	336,293	343,568	191,708	224,566	203,135	268,292	177,958	163,635	103,249	190,350	275,294	279,687
Total - Lost Opportunity	383,520	280,965	164,910	336,293	343,568	191,708	224,566	203,135	268,292	177,958	163,635	103,249	190,350	275,294	279,687
C&I LARGE RETROFIT															
C&I RFP	3,420	8,160	36,210	12,835	10,700	-	-	-	-	-	-	-	-	-	-
Energy Opportunities	383,196	190,038	178,935	276,872	409,048	310,357	291,700	272,595	233,761	209,052	205,701	113,819	231,708	313,043	326,169
O&M (RetroC&I, BSC, RFP, PRIME)	-	-	-	22,061	21,790	-	35,790	-	3,640	2,855	854	13,904	42,810	66,414	65,706
Municipal Energy & Schools	64,170	82,665	63,600	82,451	63,659	-	-	-	-	-	-	-	-	-	-
Total - C&I Large Retrofit	450,786	280,863	278,745	374,158	478,468	332,347	327,490	272,595	237,401	211,907	206,555	127,723	274,518	379,457	391,875
Small Business	97,600	94,200	53,670	65,987	119,909	76,975	99,684	88,186	97,574	133,834	160,352	133,834	160,352	164,231	164,231
Subtotal C&I	931,906	656,028	497,325	776,438	941,945	601,030	644,705	575,414	593,879	487,439	433,571	295,524	598,701	815,103	835,793
PROGRAM SUB-TOTALS															
Residential	181,250	166,120	68,949	161,572	180,330	185,955	248,556	203,015	141,390	297,607	268,785	157,225	261,358	298,438	325,956
C&I	931,906	656,028	497,325	776,438	941,945	601,030	644,705	575,414	593,879	487,439	433,571	295,524	598,701	815,103	835,793
TOTAL	1,113,156	822,148	566,274	938,010	1,122,275	786,985	893,261	778,429	735,269	785,046	702,356	452,749	860,059	1,114,542	1,161,749

UI Revised Performance Incentive 2013

**THE UNITED ILLUMINATING COMPANY
2013 Management Incentive Performance Indicators and Incentive Matrix**

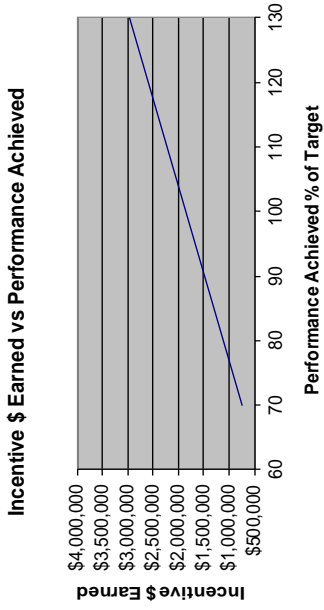
Provided below is the 2013 Incentive Matrix with Performance Indicators.

The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is \$1,851,169. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget.

The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:

<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$740,468
80	3%	\$1,110,702
90	4%	\$1,480,935
100	5%	\$1,851,169
110	6%	\$2,221,403
120	7%	\$2,591,637
130	8%	\$2,961,871

Total Original Budget* \$37,023,385



*Does not include Incentive, ECMB costs and Audit

UI Revised Performance Incentive 2013 (Cont.)

SECTOR Program		Performance Indicators		Incentive Metrics				
				Incentive Metric	Target Goal	Weight	Incentive	
RESIDENTIAL								
All Residential Programs (Sector Level) Sector Budget	\$ 13,546,751	Residential Products & Services Lifetime kWh	167,248,941	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$22,454,710	0.195	\$360,978	
		Residential Products & Services kW	2,984					
		Homes Lifetime kWh	4,181,071					
		Homes kW	152					
		Home Energy Solutions Lifetime kWh	54,225,642					
		Home Energy Solutions kW	1,061					
		HES Income Eligible Lifetime kWh	35,702,531					
		HES Income Eligible kW	378					
		Total Residential Lifetime kWh	261,358,186					
		Total Residential kW	4,575					
		Present Value of Res Lifetime kWh	\$0.0762					
		Present Value of Res Lifetime kW @ Customer Meter	\$557.30					
		Total Res Lifetime kWh @ Present Value Factor	\$19,904,978					
		Total Res kW @ Present Value Factor	\$2,549,732					
		Total Electric System Benefit	\$22,454,710					
		The Net Electric System Benefit from all Res programs	\$8,907,959					
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$8,907,959		\$8,907,959	0.195	\$360,978	
Residential New Construction	\$ 352,595			Energy savings included in appropriate sector level metric				
HES	\$ 5,491,332	Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts Increase HES Savings (MMBTU)Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric Detail a process & roadmap including stakeholder input for Home Performance Licensing by September 30, 2013 Implementation of 2 distinct Upstream Technology offerings by July 1, 2013 (HVAC, HPHW, Ductless Heat Pumps, etc.)		Energy savings included in appropriate sector level metric	10% of participants achieving >= 25% savings Achieve 10% average increase in HES per participant savings across all fuels Present by Sept. 30, 2013 Implement 2 offerings by July 1, 2013	0.02	\$37,023	
				Percentage of 25% or greater savings			0.04	\$74,047
				Increase HES savings Per Home			0.015	\$27,768
				Establish Home Performance licensing requirement			0.015	\$27,768
HES - Income Eligible	\$ 4,211,543			Energy savings included in appropriate sector level metric				
Retail Products	\$ 3,491,280			Energy savings included in appropriate sector level metric				
Clean Energy Communities	\$ 763,581							

UI Revised Performance Incentive 2013 (Cont.)

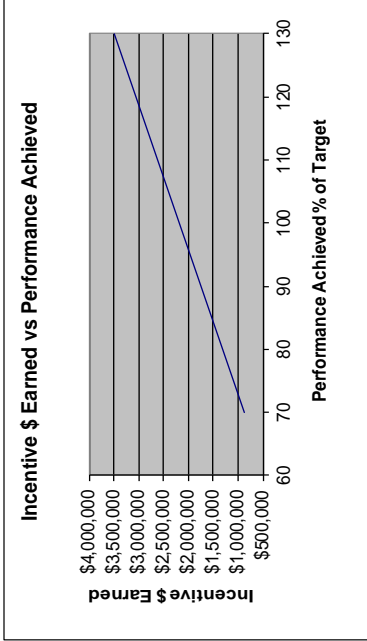
SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
COMMERCIAL & INDUSTRIAL (C/I)							
All C/I Programs (Sector Level) Sector Budget	\$ 16,805,448	Energy Blueprint Lifetime kWh	190,349,672	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$53,315,893	0.21	\$388,746
		Energy Blueprint kW	2,068				
		Energy Opportunities Lifetime kWh	231,707,739				
		Energy Opportunities kW	2,318				
		O&M (RetroCx, BOC, RFP)	42,810,295				
		O&M RFP kW	518				
		Small Business Lifetime kWh	133,833,590				
		Small Business kW	1,619				
		Total C&I Lifetime kWh	598,701,296				
		Total C&I kW	6,524				
		Present Value of C&I Lifetime kWh	\$0.0764				
		Present Value of C&I Lifetime kW @ Customer Meter	\$1,164.06				
		Total C&I Lifetime kWh @ Present Value Factor	\$45,721,292				
		Total C&I kW @ Present Value Factor	\$7,594,601				
		Total Electric System Benefit	\$53,315,893				
		The net Electric System Benefit from all C&I programs:	\$36,510,445				
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$36,510,445		Total Electric System Benefit from all C&I	0.21	\$388,746
Small Business	\$ 4,429,354	Tracking metric: quantity of participating projects in economically distressed areas Number of projects that are comprehensive or implement measure bundles Comprehensive is defined as 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings Small Business projects may also be comprehensive by utilizing "bundled measures". Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Energy Star Natural Gas or Electric Dishwashers.			12% of signed projects will be comprehensive.	0.02	\$37,023
Energy Conscious Blueprint	\$ 4,744,680	Number of new construction/major renovation projects that are more efficient than the State Energy Code and are: - 30% > ASHRAE 90.1-2007, or - 20% > ASHRAE 90.1 -2010, or - utilize Whole Building Performance, or Net Zero Energy projects Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.			30% of signed projects	0.03	\$55,535
Energy Opportunities	\$ 7,145,231	Number of projects that are comprehensive Comprehensive is defined as 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings			15% of signed projects	0.03	\$55,535
Strategic Energy Management		Number of projects that are SEM. Project = - Buildings => 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.			5 Customers	0.02	\$37,023
All C&I Programs		Electric Savings		Electric Savings include in appropriate sector level metric			
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits				
Total Incentive \$ Residential and C&I						1.0000	\$1,851,169

UI Revised Performance Incentive 2014

**THE UNITED ILLUMINATING COMPANY
2014 Management Incentive Performance Indicators and Incentive Matrix**

Provided below is the 2014 Incentive Matrix with Performance Indicators. The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is \$2,181,095. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:

<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$872,438
80	3%	\$1,308,657
90	4%	\$1,744,876
100	5%	\$2,181,095
110	6%	\$2,617,314
120	7%	\$3,053,533
130	8%	\$3,489,752
Total Original Budget*		\$43,621,899



*Does not include Incentive, ECMB costs and Audit

UI Revised Performance Incentive 2014 (Cont.)

SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL							
All Residential Programs (Sector Level) Sector Budget	\$ 14,687,569	Residential Products & Services Lifetime kWh	202,146,448	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$26,483,729	0.195	\$425,314
		Residential Products & Services kW	3,215				
		Homes Lifetime kWh	2,485,112				
		Homes kW	94				
		Home Energy Solutions Lifetime kWh	52,438,035				
		Home Energy Solutions kW	1,020				
		HES Income Eligible Lifetime kWh	42,368,508				
		HES Income Eligible kW	413				
		Total Residential Lifetime kWh	299,438,103				
		Total Residential kW	4,742				
		Present Value of Res Lifetime kWh	\$0.0789				
		Present Value of Res Lifetime kW @ Customer Meter	\$602.55				
		Total Res Lifetime kWh @ Present Value Factor	\$23,626,679				
		Total Res kW @ Present Value Factor	\$2,857,050				
Total Electric System Benefit	\$26,483,729						
The Net Electric System Benefit from all Res programs	\$11,796,160						
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$11,796,160		\$11,796,160	0.195	\$425,314
Residential New Construction	\$ 180,413	Develop & Promote remodeling initiative / rehab initiative by September 30, 2014		Energy savings included in appropriate sector level metric Remodeling Initiative	Remodeling Initiative by Sept. 30, 2014	0.01	\$21,811
HES	\$ 5,413,102	Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts Work with external stakeholders to develop & implement a proposal for Health and Safety Initiative which could be integrated as part of the energy efficiency program offerings by September 30, 2014		Energy savings included in appropriate sector level metric Increase HES savings Per Home Percentage of 25% or greater savings Health & Safety Initiative	Achieve 15% average increase in HES per participant savings across all fuels 15% of participants achieving >= 25% savings Health & Safety Initiative by Sept. 30, 2014	0.04 0.03 0.01	\$87,244 \$65,433 \$21,811
HES - Income Eligible	\$ 4,879,895			Energy savings included in appropriate sector level metric			
Retail Products	\$ 4,214,159			Energy savings included in appropriate sector level metric			
Clean Energy Communities	\$ 500,000						

UI Revised Performance Incentive 2014 (Cont.)

SECTOR Program	Performance Indicators	Incentive Metrics				
		Incentive Metric	Target Goal	Weight	Incentive	
COMMERCIAL & INDUSTRIAL (C/I)						
All C/I Programs (Sector Level) Sector Budget	\$ 23,127,256	Energy Blueprint Lifetime kWh 275,294,129 Energy Blueprint kW 2,973 Energy Opportunities Lifetime kWh 313,042,669 Energy Opportunities kW 3,132 O&M (RetroCx, BOC, RFP) 66,414,320 O&M RFP kW 759 Small Business Lifetime kWh 160,352,306 Small Business kW 1,936 Total C&I Lifetime kWh 815,103,423 Total C&I kW 8,801 Present Value of C&I Lifetime kWh \$0.0800 Present Value of C&I Lifetime kW @ Customer Meter \$1,249.77 Total C&I Lifetime kWh @ Present Value Factor \$65,200,099 Total C&I kW @ Present Value Factor \$10,999,624 Total Electric System Benefit \$76,199,723 The net Electric System Benefit from all C&I programs: \$53,072,467	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$76,199,723	0.21	\$458,030
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$53,072,467	Total Electric System Benefit from all C&I	0.21	\$458,030
Small Business	\$ 5,424,868	Tracking metric: quantity of participating projects in economically distressed areas Number of projects that are comprehensive or implement measure bundles Comprehensive is defined as 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings Small Business projects may also be comprehensive by utilizing "bundled measures". Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Energy Star Natural Gas or Electric Dishwashers.		16% of signed projects will be comprehensive.	0.02	\$43,622
Energy Conscious Blueprint	\$ 6,882,255	Number of new construction/major renovation projects that are more efficient than the State Energy Code and are: - 30% > ASHRAE 90.1-2007, or - 20% > ASHRAE 90.1 -2010, or - utilize Whole Building Performance, or Net Zero Energy projects Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.		40% of signed projects	0.03	\$65,433
Energy Opportunities	\$ 9,664,395	Number of projects that are comprehensive Comprehensive is defined as 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings		20% of signed projects	0.03	\$65,433
Strategic Energy Management		Number of projects that are SEM. Project = - Buildings => 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.		7 Customers	0.02	\$43,622
All C&I Programs		Electric Savings		Electric Savings include in appropriate sector level metric		
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits			
Total Incentive \$ Residential and C&I					1.0000	\$2,181,095

UI Revised Performance Incentive 2015

THE UNITED ILLUMINATING COMPANY 2015 Management Incentive Performance Indicators and Incentive Matrix

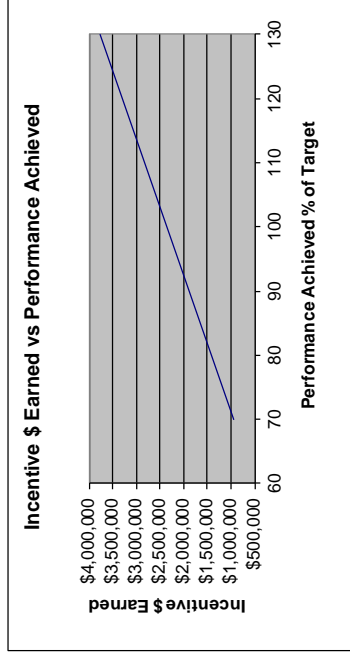
Provided below is the 2015 Incentive Matrix with Performance Indicators.

The weights applied to each of the individual and sector level metrics were developed in collaboration with ECMB consultants. The Utility Performance Incentive is calculated based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget.

The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:

<u>Performance %</u>	<u>Pretax Incentive</u>	<u>Pre-tax Incentive</u>
70	2%	\$941,035
80	3%	\$1,411,552
90	4%	\$1,882,070
100	5%	\$2,352,587
110	6%	\$2,823,104
120	7%	\$3,293,622
130	8%	\$3,764,139

Total Original Budget* \$47,051,738



*Does not include Incentive, ECMB costs and Audit

UI Revised Performance Incentive 2015 (Cont.)

SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
RESIDENTIAL							
All Residential Programs (Sector Level) Sector Budget	\$ 16,440,045	Residential Products & Services Lifetime kWh	209,351,903	Total Electric System Benefit from all Res programs	Electric System Benefit from all Res programs Total Electric System Benefit: \$30,538,052	0.195	\$458,754
		Residential Products & Services kW	2,906				
		Homes Lifetime kWh	2,449,737				
		Homes kW	94				
		Home Energy Solutions Lifetime kWh	66,204,738				
		Home Energy Solutions kW	1,251				
		HES Income Eligible Lifetime kWh	47,949,865				
		HES Income Eligible kW	399				
		Behavioral Lifetime kWh	6,000,000				
		Total Residential Lifetime kWh	331,956,242				
		Total Residential kW	4,651				
		Present Value of Res Lifetime kWh	\$0.0816				
		Present Value of Res Lifetime kW @ Customer Meter	\$738.65				
		Total Res Lifetime kWh @ Present Value Factor	\$27,102,570				
		Total Res kW @ Present Value Factor	\$3,435,482				
Total Electric System Benefit	\$30,538,052						
The Net Electric System Benefit from all Res programs	\$14,098,007						
All Residential Programs (Sector Level)		Total Net Electric System Benefit	\$14,098,007		\$14,098,007	0.195	\$458,754
Residential New Construction	\$ 188,021	10% of single family RNC home participants are low load as defined in the Plan.		Energy savings included in appropriate sector level metric Percentage of single family participants as low load	10% of Single Family participants are low load	0.01	\$23,526
HES	\$ 6,345,132	Increase HES Savings (MMBTU) Per Home over 2012 baseline including code and standard impacts. Single Family, 1-4 unit Dwellings and Multi Family (5 units and above) would be segmented for tracking to this metric Percentage of all regulated fuel participants (natural gas and electric) Single and Multi Family HES projects that will achieve >= 25% overall savings per home over 2012 baseline including code and standard impacts		Energy savings included in appropriate sector level metric Increase HES savings Per Home Percentage of 25% or greater savings	Achieve 20% average increase in HES per participant savings across all fuels 20% of participants achieving >= 25% savings	0.04 0.04	\$94,103 \$94,103
HES - Income Eligible	\$ 5,311,889			Energy savings included in appropriate sector level metric			
Retail Products	\$ 4,595,003			Energy savings included in appropriate sector level metric			
Clean Energy Communities	\$ 500,000						

UI Revised Performance Incentive 2015 (Cont.)

SECTOR Program		Performance Indicators		Incentive Metrics			
				Incentive Metric	Target Goal	Weight	Incentive
COMMERCIAL & INDUSTRIAL (C/I)							
All C/I Programs (Sector Level) Sector Budget	\$ 24,804,619	Energy Blueprint Lifetime kWh	279,687,079	Total Electric System Benefit from all C&I programs.	Electric System Benefit from all C&I programs Total Electric System Benefit: \$82,011,407	0.21	\$494,043
		Energy Blueprint kW	3,005				
		Energy Opportunities Lifetime kWh	326,168,922				
		Energy Opportunities kW	3,203				
		O&M (RetroCx, BOC, RFP)	65,706,220				
		O&M RFP kW	732				
		Small Business Lifetime kWh	164,230,675				
		Small Business kW	1,985				
		Total C&I Lifetime kWh	835,792,897				
		Total C&I kW	8,924				
		Present Value of C&I Lifetime kWh	\$0.0837				
		Present Value of C&I Lifetime kW @ Customer Meter	\$1,346.61				
		Total C&I Lifetime kWh @ Present Value Factor	\$69,994,002				
		Total C&I kW @ Present Value Factor	\$12,017,405				
		Total Electric System Benefit	\$82,011,407				
		The net Electric System Benefit from all C&I programs:	\$57,206,788				
All C/I Programs (Sector Level) Sector Budget		Total Net Electric System Benefit from all C&I programs.	\$57,206,788		Total Electric System Benefit from all C&I	0.21	\$494,043
Small Business	\$ 5,517,888	Tracking metric: quantity of participating projects in economically distressed areas Number of projects that are comprehensive or implement measure bundles Comprehensive is defined as 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings Small Business projects may also be comprehensive by utilizing "bundled measures". Bundled measures shall be defined generally as a list of measure types geared toward customer type categories. For example, the measure bundle for restaurants and commercial kitchens should include, but not be limited to, Lighting, Energy Star Natural Gas or Electric cooking equipment, CEEE rated Pre-Rinse Spray Valves, Energy Star Natural Gas or Electric Dishwashers.			20% of signed projects will be comprehensive.	0.02	\$47,052
Energy Conscious Blueprint	\$ 6,981,897	Number of new construction/major renovation projects that are more efficient than the State Energy Code and are: - 30% > ASHRAE 90.1-2007, or - 20% > ASHRAE 90.1 -2010, or - utilize Whole Building Performance, or Net Zero Energy projects Net Zero Energy project shall include renewable energy technologies such as, but not limited to, Solar PV, Solar Thermal, Fuel Cells, CHP, and Wind.			50% of signed projects	0.03	\$70,578
Energy Opportunities	\$ 11,117,885	Number of projects that are comprehensive Comprehensive is defined as 1. More than 1 electric End-Use, where End-Use is defined as Heating, Cooling, Lighting, Process, Refrigeration or EMS, or involve a natural gas measure End-Use. 2. No 1 single End-Use can have more than 85% of the energy savings value of the total annual energy savings			25% of signed projects	0.03	\$70,578
Strategic Energy Management		Number of projects that are SEM. Project = - Buildings => 100,000 SF, or - Multiple-buildings/facilities managed by a single authority (municipality, business campus, higher ed, restaurant chain, etc.), or - Justified strategic inclusions such as but not limited to a targeted manufacturer, or manufacturing process, or facility types / facility cohorts that would be good models for promoting SEM. Examples of SEM signed Customer project agreements may include, but not be limited to, Retro-Commissioning engineering study agreements, multi-year MOU's with Customers (which will outline a strategic plan for reducing consumption by a specific percentage each year along with tools and resources to be utilized such as metering, trending & reporting, Energy Star Benchmarking, Focused Study agreements, PRIME kaizen events, etc.), Clean Energy Community MOU's, packaged SEM and Customer Engagement tools and resources which already exist in the marketplace.			10 Customers	0.02	\$47,052
All C&I Programs		Electric Savings		Electric Savings include in appropriate sector level metric			
Non-Electric Benefits		Dollar savings associated with fossil fuel savings, water savings, maintenance savings, labor savings and any other identified benefit	\$500,000 in benefits				
Total Incentive \$ Residential and C&I						1.0000	\$2,352,587

Table A1 – 2012-2013 Combined Natural Gas Companies Revised Increased Savings Plan

Table A1
YGS, CNG & SCG
Proposed Natural Gas Expanded Conservation Plan Budget

Natural Gas C&LM Budget	2012				2013			
	2012 Yankee Approved Increased Savings Budget	2012 CNG Approved Increased Savings Budget	2012 SCG Approved Increased Savings Budget	2012 Combined YGS/CNG/SCG Increased Savings Budget	2013 Yankee Proposed Increased Savings Budget	2013 CNG Proposed Increased Savings Budget	2013 SCG Proposed Increased Savings Budget	2013 Combined YGS/CNG/SCG Increased Savings Budget
RESIDENTIAL								
HES Income Eligible	\$ 2,216,500	\$ 2,104,516	\$ 2,343,301	\$ 6,664,317	\$ 2,429,000	\$ 2,805,966	\$ 2,744,632	\$ 7,979,598
Home Energy Solutions (HES)	\$ 3,101,859	\$ 2,852,249	\$ 3,093,661	\$ 9,047,769	\$ 3,635,000	\$ 3,899,487	\$ 3,755,674	\$ 11,290,161
Residential New Construction	\$ 600,000	\$ 350,000	\$ 300,000	\$ 1,250,000	\$ 650,000	\$ 1,369,223	\$ 323,343	\$ 2,342,566
Water Heating	\$ 70,000	\$ 40,065	\$ 46,211	\$ 156,266	\$ 70,000	\$ 36,763	\$ 43,182	\$ 149,945
Subtotal Residential	\$ 5,988,359	\$ 5,346,820	\$ 5,783,173	\$ 17,118,352	\$ 6,784,000	\$ 8,111,439	\$ 6,866,831	\$ 21,762,270
COMMERCIAL & INDUSTRIAL								
C&I LOST OPPORTUNITY								
Energy Conscious Blueprint	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 2,009,000	\$ 1,612,500	\$ 1,366,811	\$ 4,988,311
Total - Lost Opportunity	\$ 3,136,612	\$ 2,362,464	\$ 2,080,462	\$ 7,579,538	\$ 2,009,000	\$ 1,612,500	\$ 1,366,811	\$ 4,988,311
C&I LARGE RETROFIT								
Energy Opportunities	\$ 2,474,834	\$ 1,735,328	\$ 1,457,286	\$ 5,667,448	\$ 1,375,000	\$ 1,087,500	\$ 825,000	\$ 3,287,500
O&M (RetroCx, Training)	\$ 324,548	\$ 190,515	\$ 184,050	\$ 699,113	\$ 360,000	\$ 471,250	\$ 466,250	\$ 1,297,500
Total - C&I Large Retrofit	\$ 2,799,382	\$ 1,925,843	\$ 1,641,336	\$ 6,366,561	\$ 1,735,000	\$ 1,558,750	\$ 1,291,250	\$ 4,585,000
Small Business	\$ 246,081	\$ 192,444	\$ 187,763	\$ 626,288	\$ 147,000	\$ 131,250	\$ 123,750	\$ 402,000
Subtotal C&I	\$ 6,182,075	\$ 4,480,751	\$ 3,909,561	\$ 14,572,387	\$ 3,891,000	\$ 3,302,500	\$ 2,781,811	\$ 9,975,311
OTHER - Education								
SmartLiving Center@-Museums Partnership	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
OTHER - PROGRAMS/REQUIREMENTS								
CHIEF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Residential Financing Subsidies	\$ 135,000	\$ 135,000	\$ 135,000	\$ 405,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Subtotal Programs/Requirements	\$ 285,000	\$ 285,000	\$ 285,000	\$ 855,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
Research, Development and Demonstration	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal RD&D	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
OTHER - ADMINISTRATIVE & PLANNING								
Administration	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 63,000	\$ 63,000	\$ 191,000
Marketing Plan	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
Information Technology	\$ 52,500	\$ 45,000	\$ 45,000	\$ 142,500	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Planning	\$ 88,500	\$ 76,500	\$ 76,500	\$ 241,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 229,500
Evaluation	\$ 426,000	\$ 387,000	\$ 387,000	\$ 1,200,000	\$ 535,000	\$ 486,000	\$ 486,000	\$ 1,507,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ 599,325	\$ 633,722	\$ 545,457	\$ 1,778,504
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 1,435,575	\$ 1,418,972	\$ 1,330,707	\$ 4,185,254
PROGRAM SUBTOTALS								
Residential	\$ 6,198,359	\$ 5,566,820	\$ 5,993,173	\$ 17,748,352	\$ 7,179,000	\$ 8,506,439	\$ 7,261,831	\$ 22,947,270
C&I	\$ 6,257,075	\$ 4,555,751	\$ 3,984,561	\$ 14,797,387	\$ 4,021,000	\$ 3,432,500	\$ 2,911,811	\$ 10,365,311
Other	\$ 591,750	\$ 533,250	\$ 533,250	\$ 1,658,250	\$ 1,410,575	\$ 1,393,972	\$ 1,305,707	\$ 4,110,254
TOTAL	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 12,610,575	\$ 13,332,911	\$ 11,479,349	\$ 37,422,835

Table A1 – 2013-2015 Combined Natural Gas Companies Revised Increased Savings Plan

	2013			2014			2015			2015 Combined YGS/CNG/SCG Increased Savings Budget	
	2013 Yankee Proposed Increased Savings Budget	2013 CNG Proposed Increased Savings Budget	2013 Combined YGS/CNG/SCG Proposed Increased Savings Budget	2014 Yankee Proposed Increased Savings Budget	2014 CNG Proposed Increased Savings Budget	2014 Combined YGS/CNG/SCG Proposed Increased Savings Budget	2015 Yankee Proposed Increased Savings Budget	2015 CNG Proposed Increased Savings Budget	2015 Combined YGS/CNG/SCG Proposed Increased Savings Budget		
RESIDENTIAL											
HES Income Eligible	\$ 2,429,000	\$ 2,805,966	\$ 2,744,632	\$ 7,979,598	\$ 3,002,034	\$ 2,893,224	\$ 8,440,758	\$ 2,682,000	\$ 2,884,029	\$ 2,650,212	\$ 8,206,241
Home Energy Solutions (HES)	\$ 3,635,000	\$ 3,899,487	\$ 3,755,674	\$ 11,290,161	\$ 4,062,000	\$ 4,568,595	\$ 4,429,570	\$ 4,592,000	\$ 5,230,376	\$ 4,909,682	\$ 14,732,058
Residential New Construction	\$ 650,000	\$ 1,369,223	\$ 323,343	\$ 2,342,566	\$ 770,000	\$ 336,535	\$ 1,453,285	\$ 939,000	\$ 346,750	\$ 336,535	\$ 1,622,285
Water Heating	\$ 70,000	\$ 36,763	\$ 43,182	\$ 149,945	\$ 83,000	\$ 45,711	\$ 167,461	\$ 102,000	\$ 38,750	\$ 45,711	\$ 186,461
Subtotal Residential	\$ 6,784,000	\$ 8,111,439	\$ 6,866,831	\$ 21,762,270	\$ 7,460,500	\$ 7,705,040	\$ 23,121,669	\$ 8,295,000	\$ 8,509,905	\$ 7,942,140	\$ 24,747,045
COMMERCIAL & INDUSTRIAL											
C&L/LOST OPPORTUNITY											
Energy/Conscious Blueprint	\$ 2,009,000	\$ 1,612,500	\$ 1,366,811	\$ 4,986,311	\$ 2,402,000	\$ 1,822,415	\$ 6,374,415	\$ 2,944,000	\$ 2,150,000	\$ 1,822,415	\$ 6,916,415
Total - Lost Opportunity	\$ 2,009,000	\$ 1,612,500	\$ 1,366,811	\$ 4,986,311	\$ 2,402,000	\$ 1,822,415	\$ 6,374,415	\$ 2,944,000	\$ 2,150,000	\$ 1,822,415	\$ 6,916,415
C&L/LARGE RETROFIT											
Energy Opportunities	\$ 1,375,000	\$ 1,097,500	\$ 825,000	\$ 3,287,500	\$ 1,450,000	\$ 1,100,000	\$ 4,241,000	\$ 2,105,000	\$ 1,450,000	\$ 1,100,000	\$ 4,655,000
OKM (RetroCk, Training)	\$ 360,000	\$ 471,250	\$ 466,250	\$ 1,297,500	\$ 399,000	\$ 634,000	\$ 1,661,000	\$ 454,000	\$ 705,000	\$ 698,000	\$ 1,857,000
Total - C&L Large Retrofit	\$ 1,735,000	\$ 1,568,750	\$ 1,291,250	\$ 4,585,000	\$ 2,090,000	\$ 1,734,000	\$ 5,902,000	\$ 2,559,000	\$ 2,155,000	\$ 1,798,000	\$ 6,512,000
Small Business	\$ 147,000	\$ 131,250	\$ 123,750	\$ 402,000	\$ 175,000	\$ 165,000	\$ 515,000	\$ 223,000	\$ 175,000	\$ 165,000	\$ 563,000
Subtotal C&I	\$ 3,891,000	\$ 3,302,500	\$ 2,781,811	\$ 9,975,311	\$ 4,667,000	\$ 3,721,415	\$ 12,791,415	\$ 5,226,000	\$ 4,480,000	\$ 3,785,415	\$ 13,991,415
OTHER - Education											
Smart/Living Centers/Museums Partnership	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000	\$ 150,000	\$ 150,000	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
Clean Energy Communities	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Subtotal Education	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
OTHER - PROGRAMS/REQUIREMENTS											
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 239,000	\$ 109,000	\$ 75,000	\$ 75,000	\$ 259,000
Residential Financing Subsidies	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 319,000	\$ 145,000	\$ 100,000	\$ 100,000	\$ 345,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 239,000	\$ 109,000	\$ 75,000	\$ 75,000	\$ 259,000
Subtotal Programs/Requirements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000	\$ 250,000	\$ 250,000	\$ 797,000	\$ 363,000	\$ 250,000	\$ 250,000	\$ 863,000
Research, Development and Demonstration	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 159,000	\$ 72,000	\$ 50,000	\$ 50,000	\$ 172,000
Subtotal RD&D	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 159,000	\$ 72,000	\$ 50,000	\$ 50,000	\$ 172,000
OTHER - ADMINISTRATIVE & PLANNING											
Administration	\$ 65,000	\$ 63,000	\$ 63,000	\$ 191,000	\$ 65,000	\$ 65,150	\$ 197,300	\$ 65,000	\$ 69,500	\$ 69,500	\$ 204,000
Marketing Plan	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 239,000	\$ 105,000	\$ 75,000	\$ 75,000	\$ 250,000
Information Technology	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000	\$ 60,000	\$ 60,000	\$ 180,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
Planning	\$ 76,500	\$ 76,500	\$ 76,500	\$ 229,500	\$ 76,500	\$ 76,500	\$ 239,000	\$ 85,000	\$ 84,500	\$ 84,500	\$ 254,000
Evaluation	\$ 595,000	\$ 486,000	\$ 486,000	\$ 1,507,000	\$ 535,000	\$ 486,000	\$ 1,507,000	\$ 535,000	\$ 486,000	\$ 486,000	\$ 1,507,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 74,250	\$ 24,750	\$ 24,750	\$ 24,750	\$ 74,250
Performance Fee	\$ 999,325	\$ 633,722	\$ 545,457	\$ 1,778,504	\$ 676,175	\$ 656,584	\$ 1,994,669	\$ 775,300	\$ 714,495	\$ 651,378	\$ 2,141,173
Subtotal Other - Administrative & Planning	\$ 1,435,575	\$ 1,418,972	\$ 1,330,707	\$ 4,185,254	\$ 1,540,925	\$ 1,492,850	\$ 4,932,219	\$ 1,650,050	\$ 1,539,245	\$ 1,476,128	\$ 4,685,423
PROGRAM SUBTOTALS	\$ 6,959,000	\$ 8,286,439	\$ 7,041,831	\$ 22,287,270	\$ 7,668,500	\$ 8,120,040	\$ 24,999,669	\$ 8,793,000	\$ 8,924,905	\$ 8,357,140	\$ 26,075,045
Residential	\$ 3,377,500	\$ 3,899,487	\$ 3,755,674	\$ 11,290,161	\$ 4,062,000	\$ 4,568,595	\$ 4,429,570	\$ 4,592,000	\$ 5,230,376	\$ 4,909,682	\$ 14,732,058
C&I	\$ 1,665,575	\$ 1,668,972	\$ 1,580,707	\$ 4,935,254	\$ 1,799,925	\$ 1,448,464	\$ 4,852,219	\$ 1,617,050	\$ 1,489,245	\$ 1,426,128	\$ 4,532,423
Other	\$ 12,610,575	\$ 13,332,811	\$ 11,479,349	\$ 37,422,835	\$ 14,224,425	\$ 14,356,593	\$ 41,967,303	\$ 16,306,050	\$ 15,029,150	\$ 13,703,683	\$ 45,038,883
TOTAL	\$ 20,204,150	\$ 23,320,661	\$ 20,102,373	\$ 61,638,390	\$ 22,585,825	\$ 23,883,283	\$ 71,769,157	\$ 26,755,100	\$ 25,483,300	\$ 24,546,951	\$ 75,314,364

Table A2 – 2013-2015 Combined Natural Gas Companies Revised Increased Savings Funding Sources

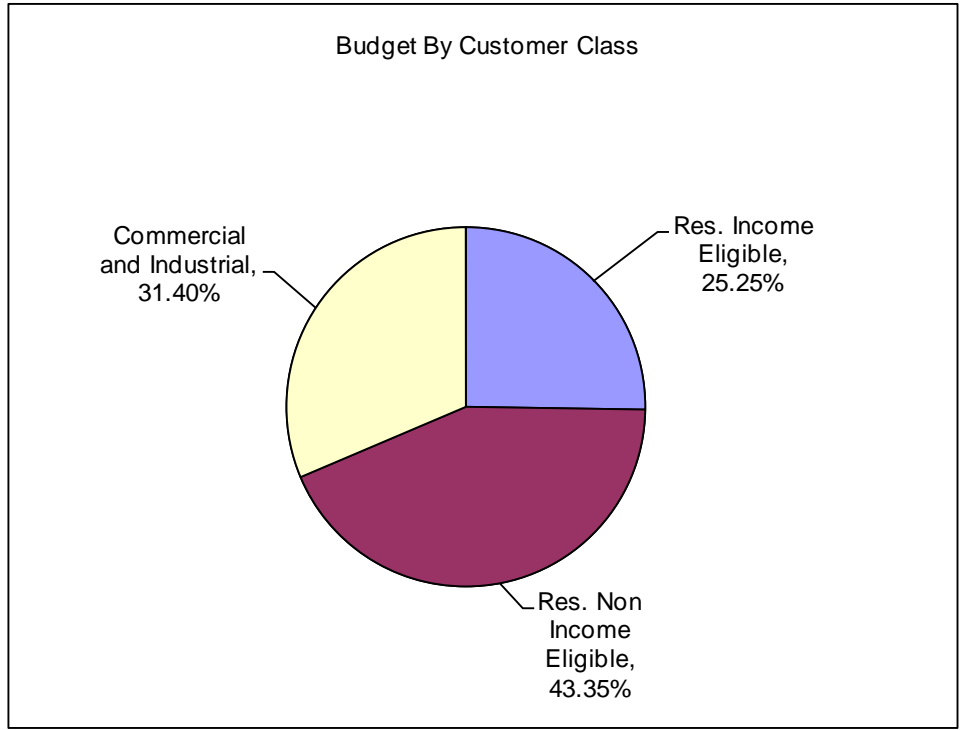
Table A2
YGS, CNG & SCG
Expanded Natural Gas Conservation Plan Revenues

	2012					2013						
	2012 Yankee Revenues	2012 CNG Revenues	2012 SCG Revenues	2012 Combined YGS/CNG/SCG Total	2012 Yankee Revenues	2013 CNG Revenues	2013 SCG Revenues	2013 Combined YGS/CNG/SCG Total	2013 Yankee Revenues	2013 CNG Revenues	2013 SCG Revenues	2013 Combined YGS/CNG/SCG Total
Natural Gas C&LM Revenues												
Conservation Adjustment Mechanism (CAM)	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 12,610,575	\$ 13,332,911	\$ 11,479,349	\$ 37,422,835	\$ 12,610,575	\$ 13,332,911	\$ 11,479,349	\$ 37,422,835
Total Revenues	\$ 13,047,184	\$ 10,645,821	\$ 10,510,984	\$ 34,203,989	\$ 12,610,575	\$ 13,332,911	\$ 11,479,349	\$ 37,422,835	\$ 12,610,575	\$ 13,332,911	\$ 11,479,349	\$ 37,422,835

	2014					2015						
	2014 Yankee Revenues	2014 CNG Revenues	2014 SCG Revenues	2014 Combined YGS/CNG/SCG Total	2014 Yankee Revenues	2015 CNG Revenues	2015 SCG Revenues	2015 Combined YGS/CNG/SCG Total	2015 Yankee Revenues	2015 CNG Revenues	2015 SCG Revenues	2015 Combined YGS/CNG/SCG Total
Natural Gas C&LM Revenues												
Conservation Adjustment Mechanism (CAM)	\$ 14,224,425	\$ 14,358,593	\$ 13,379,285	\$ 41,962,303	\$ 16,306,050	\$ 15,029,150	\$ 13,703,683	\$ 45,038,883	\$ 16,306,050	\$ 15,029,150	\$ 13,703,683	\$ 45,038,883
Total Revenues	\$ 14,224,425	\$ 14,358,593	\$ 13,379,285	\$ 41,962,303	\$ 16,306,050	\$ 15,029,150	\$ 13,703,683	\$ 45,038,883	\$ 16,306,050	\$ 15,029,150	\$ 13,703,683	\$ 45,038,883

Table A1 Revised Pie 2013

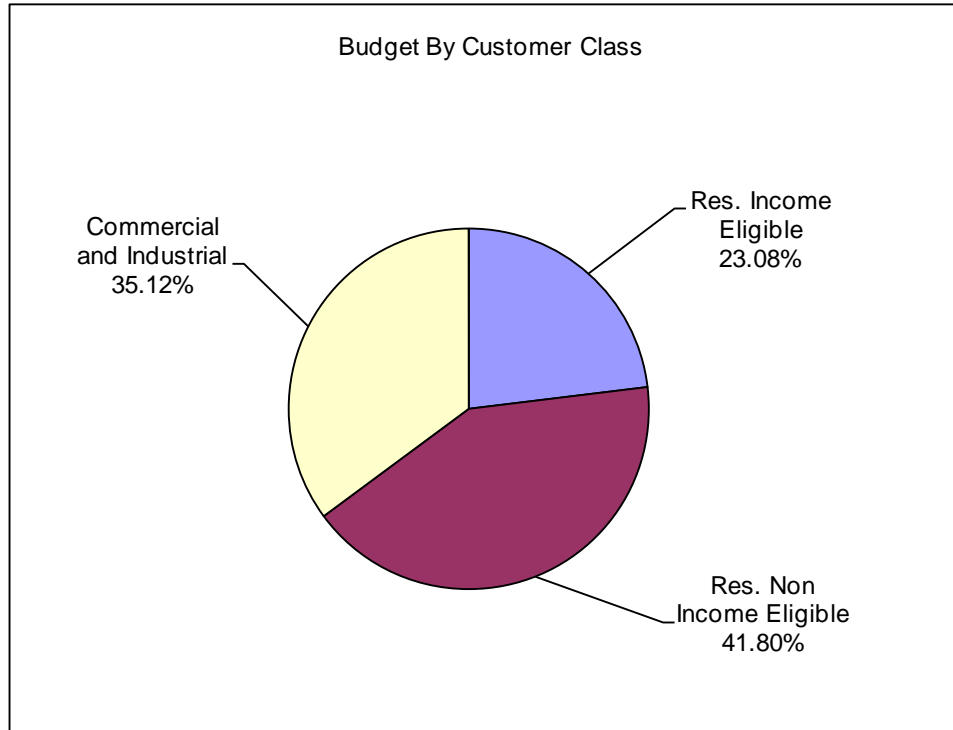
**Statewide 2013 Expanded Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$8,204,598	21.92%	25.25%
Res. Non Income Eligible	\$14,082,672	37.63%	43.35%
Residential Subtotal	\$22,287,270	59.56%	68.60%
Commercial and Industrial	\$10,200,311	27.26%	31.40%
C&I Subtotal	\$10,200,311	27.26%	31.40%
Residential and C&I Subtotal	\$32,487,581	86.81%	100.00%
Other Expenditures			
Other Expenditures	\$4,935,254	13.19%	
Other Expenditures Subtotal	\$4,935,254	13.19%	
TOTAL	\$37,422,835	100.00%	
Yankee	\$12,610,575	33.70%	
CNG	\$13,332,911	35.63%	
SCG	\$11,479,349	30.67%	

Table A1 Revised Pie 2014

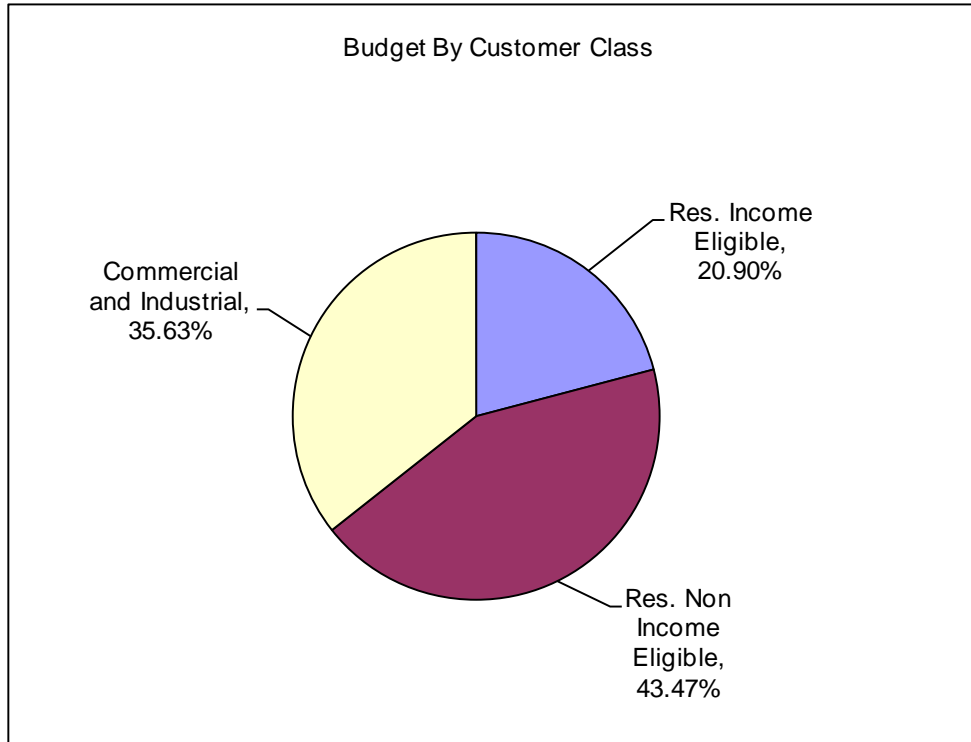
**Statewide 2014 Expanded Budget Analysis
Table A1 Pie Chart**



Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$8,679,758	20.68%	23.08%
Res. Non Income Eligible	\$15,719,911	37.46%	41.80%
Residential Subtotal	\$24,399,669	58.15%	64.88%
Commercial and Industrial	\$13,210,415	31.48%	35.12%
C&I Subtotal	\$13,210,415	31.48%	35.12%
Residential and C&I Subtotal	\$37,610,084	89.63%	100.00%
Other Expenditures			
Other Expenditures	\$4,352,219	10.37%	
Other Expenditures Subtotal	\$4,352,219	10.37%	
TOTAL	\$41,962,303	100.00%	
Yankee	\$14,014,425	33.40%	
CNG	\$14,358,593	34.22%	
SCG	\$13,379,285	31.88%	

Table A1 Revised Pie 2015

**Statewide 2015 Expanded Budget Analysis
Table A1 Pie Chart**



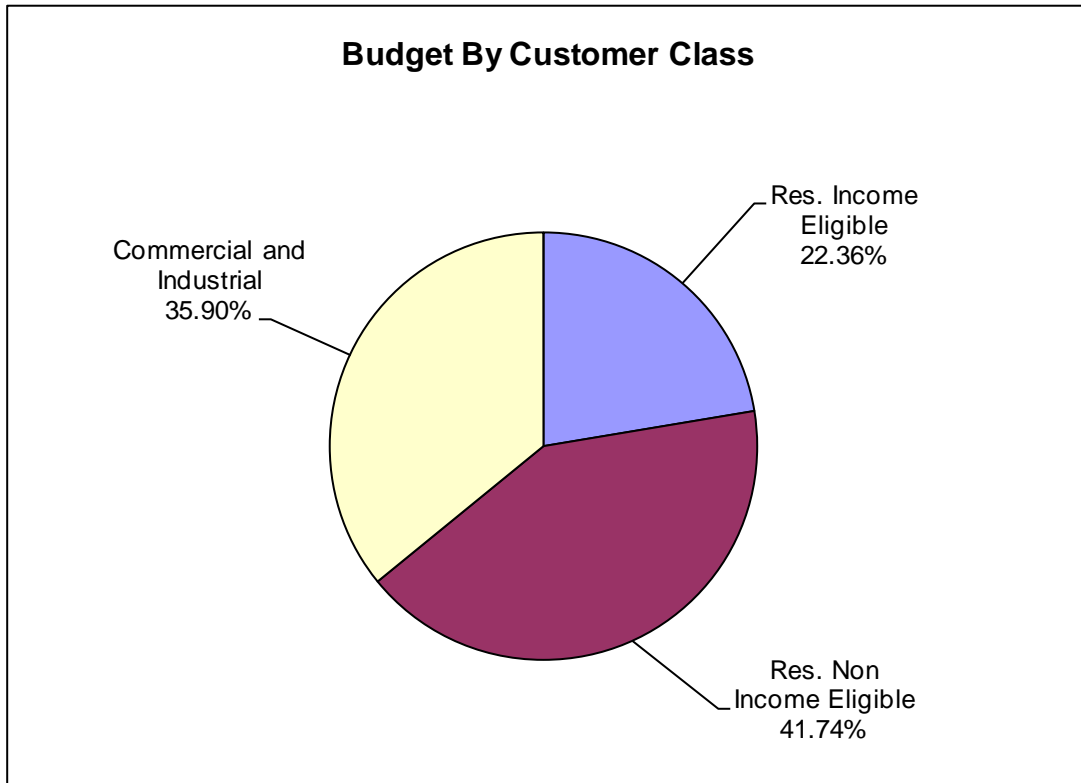
Customer Class	Budget (\$,000)	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$8,465,241	18.80%	20.90%
Res. Non Income Eligible	\$17,609,804	39.10%	43.47%
Residential Subtotal	\$26,075,045	57.89%	64.37%
Commercial and Industrial	\$14,431,415	32.04%	35.63%
C&I Subtotal	\$14,431,415	32.04%	35.63%
Residential and C&I Subtotal	\$40,506,460	89.94%	100.00%
Other Expenditures			
Other Expenditures	\$4,532,423	10.06%	
Other Expenditures Subtotal	\$4,532,423	10.06%	
TOTAL	\$45,038,883	100.00%	
Yankee	\$16,306,050	36.20%	
CNG	\$15,029,150	33.37%	
SCG	\$13,703,683	30.43%	

Table A – Yankee Gas 2013-2015 Revised Increased Savings Budget

**Table A
YGS
Proposed Expanded Natural Gas Conservation Plan Budget**

Natural Gas C&LM Budget	<u>2012</u> Yankee Approved Increased Savings Budget	<u>2013</u> Yankee Proposed Increased Savings Budget	<u>2014</u> Yankee Proposed Increased Savings Budget	<u>2015</u> Yankee Proposed Increased Savings Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,216,500	\$ 2,429,000	\$ 2,545,500	\$ 2,662,000
Home Energy Solutions (HES)	\$ 3,101,859	3,635,000	4,062,000	4,592,000
Residential New Construction	\$ 600,000	\$ 650,000	\$ 770,000	\$ 939,000
Water Heating	\$ 70,000	\$ 70,000	\$ 83,000	\$ 102,000
Subtotal Residential	\$ 5,988,359	\$ 6,784,000	\$ 7,460,500	\$ 8,295,000
COMMERCIAL & INDUSTRIAL C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 3,136,612	\$ 2,009,000	\$ 2,402,000	\$ 2,944,000
Total - Lost Opportunity	\$ 3,136,612	\$ 2,009,000	\$ 2,402,000	\$ 2,944,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 2,474,834	\$ 1,375,000	\$ 1,691,000	\$ 2,105,000
O&M (RetroCx, Training)	\$ 324,548	\$ 360,000	\$ 399,000	\$ 454,000
Total - C&I Large Retrofit	\$ 2,799,382	\$ 1,735,000	\$ 2,090,000	\$ 2,559,000
Small Business	\$ 246,081	\$ 147,000	\$ 175,000	\$ 223,000
Subtotal C&I	\$ 6,182,075	\$ 3,891,000	\$ 4,667,000	\$ 5,726,000
OTHER - Education				
SmartLiving Center@-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Clean Energy Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 89,000	\$ 109,000
Residential Financing Subsidies	\$ 135,000	\$ 100,000	\$ 119,000	\$ 145,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 89,000	\$ 109,000
Subtotal Programs/Requirements	\$ 285,000	\$ 250,000	\$ 297,000	\$ 363,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 59,000	\$ 72,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 59,000	\$ 72,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
Marketing Plan	\$ -	\$ 75,000	\$ 100,000	\$ 105,000
Information Technology	\$ 52,500	\$ 60,000	\$ 60,000	\$ 60,000
Planning	\$ 88,500	\$ 76,500	\$ 80,000	\$ 85,000
Evaluation	\$ 426,000	\$ 535,000	\$ 535,000	\$ 535,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 599,325	\$ 676,175	\$ 775,300
Subtotal Other - Administrative & Planning	\$ 591,750	\$ 1,435,575	\$ 1,540,925	\$ 1,650,050
PROGRAM SUBTOTALS				
Residential	\$ 6,198,359	\$ 7,179,000	\$ 7,908,500	\$ 8,793,000
C&I	\$ 6,257,075	\$ 4,021,000	\$ 4,816,000	\$ 5,896,000
Other	\$ 591,750	\$ 1,410,575	\$ 1,499,925	\$ 1,617,050
TOTAL	\$ 13,047,184	\$ 12,610,575	\$ 14,224,425	\$ 16,306,050

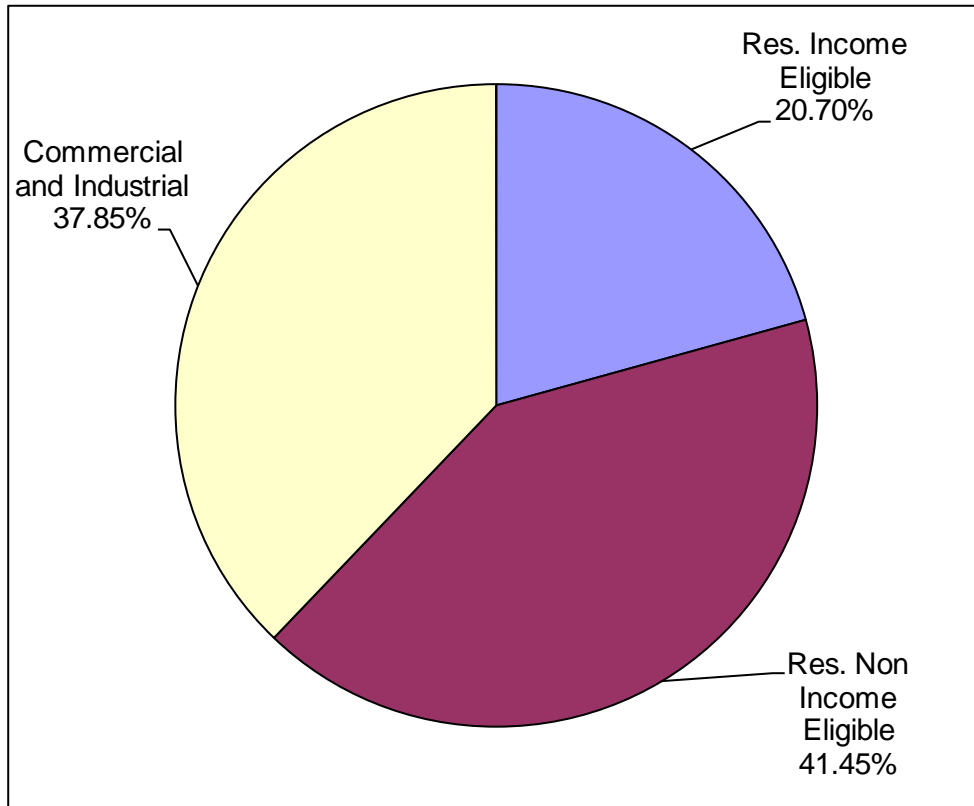
YGS 2013 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,504,000	19.86%	22.36%
Res. Non Income Eligible	\$4,675,000	37.07%	41.74%
Residential Subtotal	\$7,179,000	56.93%	64.10%
Commercial and Industrial	\$4,021,000	31.89%	35.90%
C&I Subtotal	\$4,021,000	31.89%	35.90%
Residential and C&I Subtotal	\$11,200,000	88.81%	100.00%
Other Expenditures			
Other Expenditures	\$1,410,575	11.19%	
Other Expenditures Subtotal	\$1,410,575	11.19%	
TOTAL	\$12,610,575	100.00%	

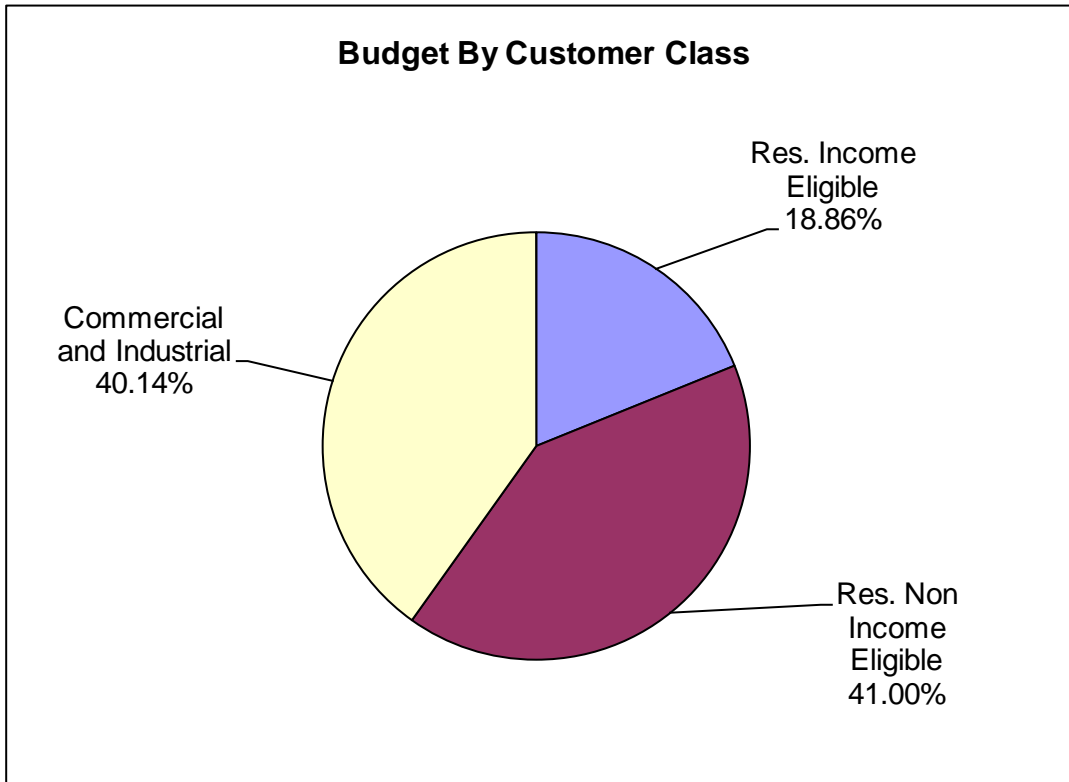
Table A Revised Pie 2014

YGS 2014 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,634,500	18.52%	20.70%
Res. Non Income Eligible	\$5,274,000	37.08%	41.45%
Residential Subtotal	\$7,908,500	55.60%	62.15%
Commercial and Industrial	\$4,816,000	33.86%	37.85%
C&I Subtotal	\$4,816,000	33.86%	37.85%
Residential and C&I Subtotal	\$12,724,500	89.46%	100.00%
Other Expenditures			
Other Expenditures	\$1,499,925	10.54%	
Other Expenditures Subtotal	\$1,499,925	10.54%	
TOTAL	\$14,224,425	100.00%	

YGS 2015 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,771,000	16.99%	18.86%
Res. Non Income Eligible	\$6,022,000	36.93%	41.00%
Residential Subtotal	\$8,793,000	53.92%	59.86%
Commercial and Industrial	\$5,896,000	36.16%	40.14%
C&I Subtotal	\$5,896,000	36.16%	40.14%
Residential and C&I Subtotal	\$14,689,000	90.08%	100.00%
Other Expenditures			
Other Expenditures	\$1,617,050	9.92%	
Other Expenditures Subtotal	\$1,617,050	9.92%	
TOTAL	\$16,306,050	100.00%	

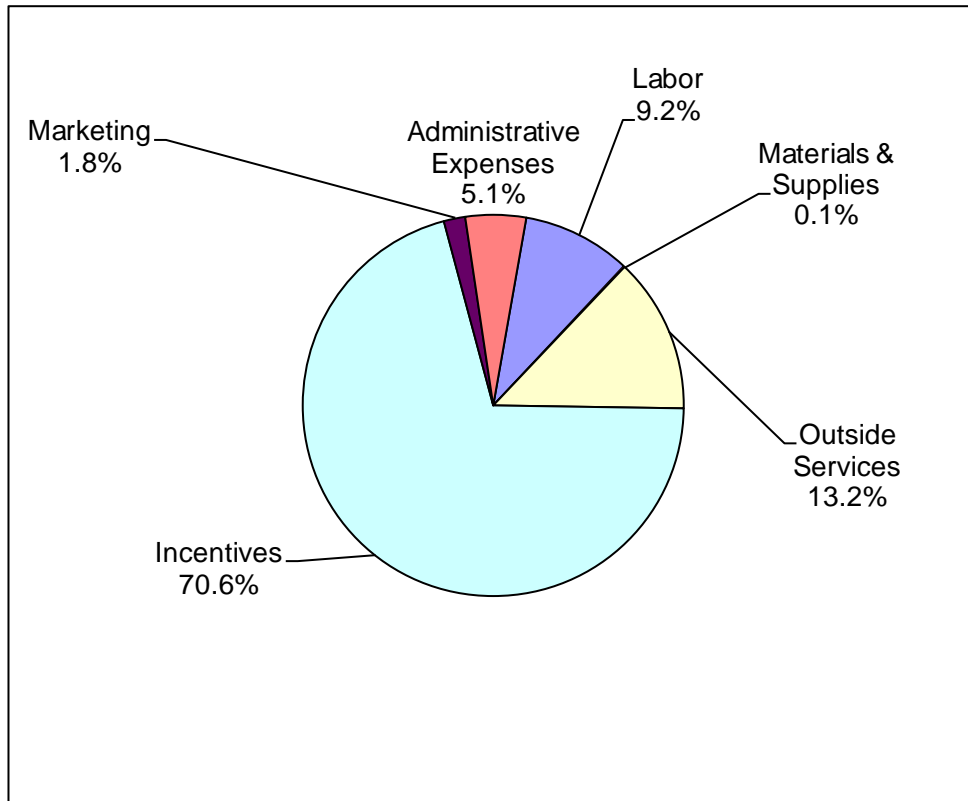
Table C – Yankee Gas 2013 Revised Increased Savings Program Budget by Category

Table C
YGS 2013 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 242,900	\$ 1,590	\$ 75,396	\$ 2,057,224	\$ 43,900	\$ 7,990	\$ 2,429,000
Home Energy Solutions (HES)	\$ 327,150	\$ 1,857	\$ 145,400	\$ 3,089,750	\$ 62,859	\$ 7,984	\$ 3,635,000
Residential New Construction	\$ 20,280	\$ 325	\$ 33,995	\$ 585,585	\$ 6,890	\$ 2,925	\$ 650,000
Water Heating	\$ 7,466	\$ 332	\$ 1,531	\$ 58,559	\$ 1,484	\$ 628	\$ 70,000
Subtotal Residential	\$ 597,796	\$ 4,104	\$ 256,322	\$ 5,791,118	\$ 115,133	\$ 19,527	\$ 6,784,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 186,858	\$ 4,277	\$ 131,610	\$ 1,629,641	\$ 46,743	\$ 9,871	\$ 2,009,000
Subtotal C&I - Lost Opportunity	\$ 186,858	\$ 4,277	\$ 131,610	\$ 1,629,641	\$ 46,743	\$ 9,871	\$ 2,009,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 141,607	\$ 630	\$ 105,058	\$ 1,091,106	\$ 32,659	\$ 3,940	\$ 1,375,000
Operations & Maintenance	\$ 39,237	\$ 1,730	\$ 13,231	\$ 278,696	\$ 19,024	\$ 8,082	\$ 360,000
Subtotal C&I - Retrofit	\$ 180,844	\$ 2,360	\$ 118,289	\$ 1,369,803	\$ 51,683	\$ 12,022	\$ 1,735,000
Small Business	\$ 13,505	\$ 749	\$ 3,476	\$ 110,521	\$ 15,565	\$ 3,184	\$ 147,000
Subtotal C&I	\$ 381,208	\$ 7,387	\$ 253,374	\$ 3,109,965	\$ 113,990	\$ 25,076	\$ 3,891,000
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ -	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 3,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 12,000	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 62,120	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 65,000
Marketing Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Information Technology	\$ 4,800	\$ -	\$ 55,200	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Evaluation	\$ 26,750	\$ -	\$ 508,250	\$ -	\$ -	\$ -	\$ 535,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,325	\$ 599,325
Subtotal Other	\$ 170,170	\$ -	\$ 663,200	\$ -	\$ -	\$ 602,205	\$ 1,435,575
PROGRAM SUBTOTALS							
Residential	\$ 607,396	\$ 4,104	\$ 641,722	\$ 5,791,118	\$ 115,133	\$ 19,527	\$ 7,179,000
C&I	\$ 383,608	\$ 7,387	\$ 380,974	\$ 3,109,965	\$ 113,990	\$ 25,076	\$ 4,021,000
Other	\$ 170,170	\$ -	\$ 638,200	\$ -	\$ -	\$ 602,205	\$ 1,410,575
TOTAL BUDGET	\$ 1,161,174	\$ 11,491	\$ 1,660,896	\$ 8,901,083	\$ 229,123	\$ 646,808	\$ 12,610,576

Table C Revised Pie 2013

YGS
2013 Expanded Gas Conservation
Budget By Expense Class



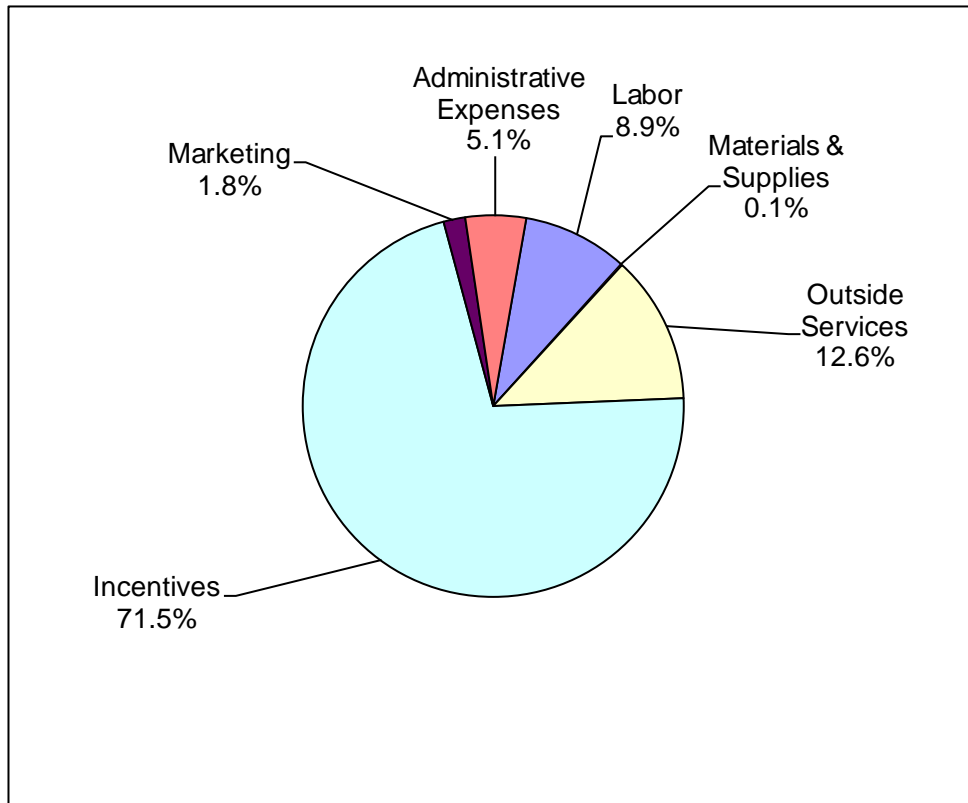
Expense Classes	Budget	% of Budget
Labor	\$ 1,161,174	9.2%
Materials & Supplies	\$ 11,491	0.1%
Outside Services	\$ 1,660,896	13.2%
Incentives	\$ 8,901,083	70.6%
Marketing	\$ 229,123	1.8%
Administrative Expenses	\$ 646,808	5.1%
Total	\$ 12,610,576	100.0%

Table C – Yankee Gas 2014 Revised Increased Savings Program Budget by Category

Table C
YGS 2014 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 254,550	\$ 1,651	\$ 70,674	\$ 2,159,425	\$ 50,903	\$ 8,297	\$ 2,545,500
Home Energy Solutions (HES)	\$ 345,270	\$ 2,119	\$ 142,170	\$ 3,493,320	\$ 70,014	\$ 9,107	\$ 4,062,000
Residential New Construction	\$ 24,024	\$ 385	\$ 40,271	\$ 693,893	\$ 8,162	\$ 3,465	\$ 770,000
Water Heating	\$ 8,853	\$ 394	\$ 1,815	\$ 69,434	\$ 1,759	\$ 745	\$ 83,000
Subtotal Residential	\$ 632,697	\$ 4,548	\$ 254,930	\$ 6,415,872	\$ 130,839	\$ 21,615	\$ 7,460,501
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 221,517	\$ 5,071	\$ 156,021	\$ 1,952,276	\$ 55,413	\$ 11,702	\$ 2,402,000
Subtotal C&I - Lost Opportunity	\$ 221,517	\$ 5,071	\$ 156,021	\$ 1,952,276	\$ 55,413	\$ 11,702	\$ 2,402,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 167,859	\$ 747	\$ 124,534	\$ 1,354,477	\$ 38,713	\$ 4,670	\$ 1,691,000
Operations & Maintenance	\$ 43,980	\$ 1,911	\$ 15,033	\$ 309,469	\$ 19,625	\$ 8,983	\$ 399,001
Subtotal C&I - Retrofit	\$ 211,839	\$ 2,658	\$ 139,567	\$ 1,663,945	\$ 58,338	\$ 13,653	\$ 2,090,001
Small Business	\$ 16,070	\$ 891	\$ 4,135	\$ 131,594	\$ 18,522	\$ 3,788	\$ 175,000
Subtotal C&I	\$ 449,427	\$ 8,620	\$ 299,723	\$ 3,747,815	\$ 132,273	\$ 29,143	\$ 4,667,000
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 3,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 12,000	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000
Residential Financing Subsidies	\$ -	\$ -	\$ 119,000	\$ -	\$ -	\$ -	\$ 119,000
C&I Financing Subsidies	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 297,000	\$ -	\$ -	\$ -	\$ 297,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 62,120	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 65,000
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ 4,800	\$ -	\$ 55,200	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Evaluation	\$ 26,750	\$ -	\$ 508,250	\$ -	\$ -	\$ -	\$ 535,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,175	\$ 676,175
Subtotal Other	\$ 173,670	\$ -	\$ 688,200	\$ -	\$ -	\$ 679,055	\$ 1,540,925
PROGRAM SUBTOTALS							
Residential	\$ 642,297	\$ 4,548	\$ 693,330	\$ 6,415,872	\$ 130,839	\$ 21,615	\$ 7,908,501
C&I	\$ 451,827	\$ 8,620	\$ 446,323	\$ 3,747,815	\$ 132,273	\$ 29,143	\$ 4,816,000
Other	\$ 173,670	\$ -	\$ 647,200	\$ -	\$ -	\$ 679,055	\$ 1,499,925
TOTAL BUDGET	\$ 1,267,794	\$ 13,168	\$ 1,786,853	\$ 10,163,687	\$ 263,111	\$ 729,812	\$ 14,224,426

**YGS
2014 Expanded Gas Conservation
Budget By Expense Class**



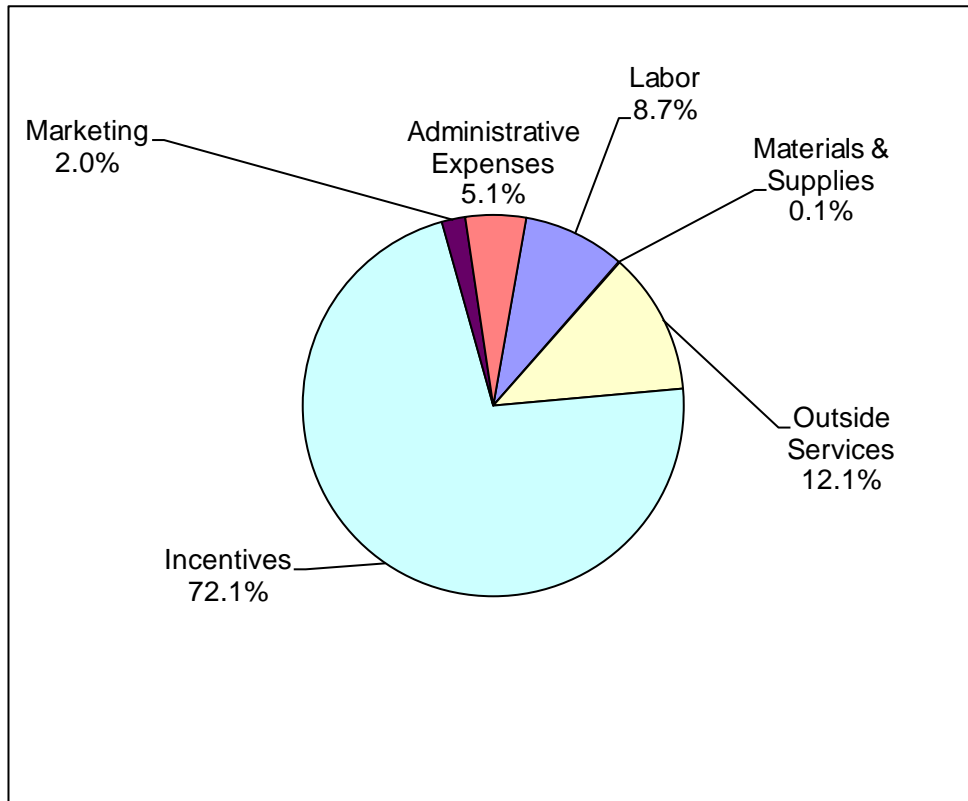
Expense Classes	Budget	% of Budget
Labor	\$ 1,267,794	8.9%
Materials & Supplies	\$ 13,168	0.1%
Outside Services	\$ 1,786,853	12.6%
Incentives	\$ 10,163,687	71.5%
Marketing	\$ 263,111	1.8%
Administrative Expenses	\$ 729,812	5.1%
Total	\$ 14,224,426	100.0%

Table C – Yankee Gas 2015 Revised Increased Savings Program Budget by Category

Table C
YGS 2015 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 266,200	\$ 1,712	\$ 71,757	\$ 2,261,626	\$ 52,101	\$ 8,605	\$ 2,662,000
Home Energy Solutions (HES)	\$ 367,360	\$ 2,443	\$ 160,720	\$ 3,949,120	\$ 101,855	\$ 10,502	\$ 4,592,000
Residential New Construction	\$ 29,297	\$ 470	\$ 49,110	\$ 845,945	\$ 9,953	\$ 4,226	\$ 939,000
Water Heating	\$ 10,879	\$ 484	\$ 2,231	\$ 85,329	\$ 2,162	\$ 915	\$ 102,000
Subtotal Residential	\$ 673,736	\$ 5,108	\$ 283,817	\$ 7,142,020	\$ 166,071	\$ 24,248	\$ 8,295,000
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 270,210	\$ 6,185	\$ 190,317	\$ 2,395,421	\$ 67,593	\$ 14,274	\$ 2,944,000
Subtotal C&I - Lost Opportunity	\$ 270,210	\$ 6,185	\$ 190,317	\$ 2,395,421	\$ 67,593	\$ 14,274	\$ 2,944,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 204,786	\$ 912	\$ 151,929	\$ 1,694,446	\$ 47,229	\$ 5,697	\$ 2,105,000
Operations & Maintenance	\$ 50,669	\$ 2,165	\$ 17,575	\$ 352,865	\$ 20,472	\$ 10,254	\$ 454,000
Subtotal C&I - Retrofit	\$ 255,455	\$ 3,077	\$ 169,504	\$ 2,047,311	\$ 67,701	\$ 15,951	\$ 2,559,000
Small Business	\$ 20,466	\$ 1,135	\$ 5,267	\$ 167,718	\$ 23,589	\$ 4,825	\$ 223,000
Subtotal C&I	\$ 546,131	\$ 10,397	\$ 365,088	\$ 4,610,451	\$ 158,883	\$ 35,050	\$ 5,726,000
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 9,000	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ 3,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Education	\$ 12,000	\$ -	\$ 188,000	\$ -	\$ -	\$ -	\$ 200,000
thx!							
CHF Loan Fund	\$ -	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ 109,000
Residential Financing Subsidies	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
C&I Financing Subsidies	\$ -	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ 109,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 363,000	\$ -	\$ -	\$ -	\$ 363,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 62,120	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 65,000
Marketing Plan	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Information Technology	\$ 4,800	\$ -	\$ 55,200	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Evaluation	\$ 26,750	\$ -	\$ 508,250	\$ -	\$ -	\$ -	\$ 535,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,300	\$ 775,300
Subtotal Other	\$ 178,670	\$ -	\$ 693,200	\$ -	\$ -	\$ 778,180	\$ 1,650,050
PROGRAM SUBTOTALS							
Residential	\$ 683,336	\$ 5,108	\$ 772,217	\$ 7,142,020	\$ 166,071	\$ 24,248	\$ 8,793,000
C&I	\$ 548,531	\$ 10,397	\$ 532,688	\$ 4,610,451	\$ 158,883	\$ 35,050	\$ 5,896,000
Other	\$ 178,670	\$ -	\$ 660,200	\$ -	\$ -	\$ 778,180	\$ 1,617,050
TOTAL BUDGET	\$ 1,410,538	\$ 15,505	\$ 1,965,105	\$ 11,752,471	\$ 324,954	\$ 837,477	\$ 16,306,050

YGS
2015 Expanded Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 1,410,538	8.7%
Materials & Supplies	\$ 15,505	0.1%
Outside Services	\$ 1,965,105	12.1%
Incentives	\$ 11,752,471	72.1%
Marketing	\$ 324,954	2.0%
Administrative Expenses	\$ 837,477	5.1%
Total	\$ 16,306,050	100.0%

Table D1 – YGS Revised Historical and Projected Program Expenditures

Table D1 YGS - Expenditure Natural Gas Conservation Plan Actual/Budget										
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved Increased Savings Budget	2013 Proposed Increased Savings Budget	2014 Proposed Increased Savings Budget	2015 Proposed Savings Budget
Natural Gas C&I/M Actual/Budget										
RESIDENTIAL										
HES Income Eligible - Weatherization	\$ 404,449	\$ 473,498	\$ 712,801	\$ 951,741	\$ 1,054,952	\$ 1,894,261	\$ 2,216,500	2,429,000	2,545,500	2,662,000
Home Energy Solutions (HES)	\$ 94,816	\$ 510,401	\$ 796,046	\$ 515,716	\$ 1,311,466	\$ 1,197,146	\$ 3,101,859	3,635,000	4,062,000	4,592,000
Residential New Construction				\$314,517	\$439,898	\$769,583	\$600,000	650,000	770,000	939,000
Water Heating			\$62,859	\$104,091	\$60,847	\$49,946	70,000	70,000	83,000	102,000
Subtotal Residential	\$ 499,265	\$ 983,899	\$ 1,571,706	\$ 1,886,065	\$ 2,867,163	\$ 3,910,936	\$ 5,988,359	\$ 6,784,000	\$ 7,460,500	\$ 8,295,000
COMMERCIAL & INDUSTRIAL										
C&I LOST OPPORTUNITY										
Energy Conscious Blueprint			\$390,328	\$804,505	\$1,001,519	\$2,014,498	\$3,136,612	2,009,000	2,402,000	2,944,000
Total - Lost Opportunity	\$ -	\$ -	\$ 390,328	\$ 804,505	\$ 1,001,519	\$ 2,014,498	\$ 3,136,612	\$ 2,009,000	\$ 2,402,000	\$ 2,944,000
C&I LARGE RETROFIT										
Energy Opportunities			\$49,283	\$1,045,286	\$491,898	\$1,589,794	\$2,474,834	1,375,000	1,691,000	2,105,000
O&M (RetroCx, Training)		\$11,288	\$6,249	\$17,886	\$123,338	\$25,478	\$324,548	360,000	399,000	454,000
Process Retrofit Pilot			\$60,880							
Total - C&I Large Retrofit	\$ -	\$ 11,288	\$ 118,412	\$ 1,063,172	\$ 615,236	\$ 1,625,272	\$ 2,799,382	\$ 1,735,000	\$ 2,090,000	\$ 2,559,000
Small Business						\$246,081	147,000	175,000	223,000	
Subtotal C&I	\$ -	\$ 11,288	\$ 508,740	\$ 1,867,677	\$ 1,616,755	\$ 3,639,770	\$ 6,182,075	\$ 3,891,000	\$ 4,667,000	\$ 5,726,000
OTHER - Education										
SmartLiving Center@Museums Partnership								150,000	150,000	150,000
Clean Energy Communities								50,000	50,000	50,000
Subtotal Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS										
CHIEF Loan Fund	\$63,935	\$35,438	\$43,478	\$55,386	\$67,085	\$66,744	\$75,000	75,000	89,000	109,000
Residential Financing Subsidies							\$135,000	100,000	119,000	145,000
C&I Financing Subsidies							\$75,000	75,000	89,000	109,000
Subtotal Programs/Requirements	\$ 63,935	\$ 35,438	\$ 43,478	\$ 55,386	\$ 67,085	\$ 66,744	\$ 285,000	\$ 250,000	\$ 297,000	\$ 363,000
Research, Development and Demonstration								50,000	59,000	72,000
Subtotal RD&D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 59,000	\$ 72,000
OTHER - ADMINISTRATIVE & PLANNING										
Administration								65,000	65,000	65,000
Marketing Plan								75,000	100,000	105,000
Information Technology								60,000	60,000	60,000
Planning	\$ 4,526	\$ 25,023	\$ 100,679	\$ 28,126	\$ 29,679	\$ 36,337	\$ 52,500	60,000	60,000	60,000
Evaluation								76,500	80,000	85,000
Energy Efficiency Board								535,000	535,000	535,000
Performance Fee								24,750	24,750	24,750
Subtotal Other - Administrative & Planning	\$ 12,077	\$ 31,489	\$ 104,709	\$ 139,836	\$ 105,222	\$ 354,564	\$ 591,750	\$ 1,435,575	\$ 1,540,925	\$ 1,650,050
PROGRAM SUBTOTALS										
Residential	\$ 563,200	\$ 1,019,337	\$ 1,615,184	\$ 1,941,451	\$ 2,934,248	\$ 3,977,680	\$ 6,198,359	\$ 7,179,000	\$ 7,908,500	\$ 8,793,000
C&I	\$ -	\$ 11,288	\$ 508,740	\$ 1,867,677	\$ 1,616,755	\$ 3,639,770	\$ 6,257,075	\$ 4,021,000	\$ 4,816,000	\$ 5,896,000
Other	\$ 12,077	\$ 31,489	\$ 104,709	\$ 139,836	\$ 105,222	\$ 354,564	\$ 591,750	\$ 1,410,575	\$ 1,499,925	\$ 1,617,050
TOTAL	\$ 575,277	\$ 1,062,114	\$ 2,228,633	\$ 3,948,964	\$ 4,656,225	\$ 7,972,014	\$ 13,047,184	\$ 12,610,575	\$ 14,224,425	\$ 16,306,050

Table D2 – YGS Revised Historical and Projected Program Units

Table D2
YGS - Units
Natural Gas Conservation Plan Actual/Budget

Natural Gas C&LM Actual/Budget	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual	Approved Increased Savings Budget	Proposed Increased Savings Budget	Proposed Increased Savings Budget	Proposed Savings Budget
RESIDENTIAL										
HES Income Eligible - Weatherization	574	1,238	1,350	1,932	2,497	2,347	3,270	3,041	2,972	2,962
Home Energy Solutions (HES)	393	1,351	1,824	798	2,768	1,811	4,682	4,473	4,950	5,389
Insulation Rebate	-	-	-	-	-	-	-	-	-	-
HES Early Retirement Furnace Rebate	-	-	-	-	-	-	-	-	-	-
Res High Eff Natural Gas Furnace Replace Rebate	-	-	-	-	-	-	-	-	-	-
Window Rebate	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES) - Total	393	1,351	1,824	798	2,768	1,811	4,682	4,473	4,950	5,389
Residential New Construction	-	-	160	326	206	235	250	286	335	405
Water Heating	-	-	160	303	179	128	969	293	347	426
Subtotal Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	8,093	8,604	9,181
COMMERCIAL & INDUSTRIAL C&I LOST OPPORTUNITY										
Energy Conscious Blueprint	-	-	14	30	64	85	175	49	59	72
Total - Lost Opportunity	0	0	14	30	64	85	175	49	59	72
C&I LARGE RETROFIT										
Energy Opportunities	-	-	2	18	28	42	154	121	155	168
O&M (RetroCx, Training)	-	-	0	1	3	1	9	15	21	21
Process Retrofit Pilot	-	-	1	-	-	-	-	-	-	-
Total - C&I Large Retrofit	0	0	3	19	31	43	163	136	175	188
Small Business	-	-	-	-	-	-	27	10	12	16
Subtotal C&I	0	0	17	49	95	128	365	195	246	276
PROGRAM SUBTOTALS										
Residential	967	2,589	3,334	3,359	5,650	4,521	8,771	8,093	8,604	9,181
C&I	0	0	17	49	95	128	365	195	246	276
Other	967	2,589	3,351	3,408	5,745	4,649	9,136	8,288	8,850	9,457

Table D3 – YGS Revised Historical and Projected Annual CCF and Lifetime CCF

Table D3
YGS - Annual Savings (CCF)
Natural Gas Conservation Plan Actual/Budget

Natural Gas C&LM Actual/Budget	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved	2013 Proposed	2014 Proposed	2015 Proposed
RESIDENTIAL										
HES Income Eligible - Weatherization	467,334	101,407	94,054	195,280	194,946	359,607	315,965	338,869	358,942	388,356
Home Energy Solutions (HES)	11,295	86,333	96,698	55,728	222,581	172,026	490,733	584,112	660,621	761,337
Insulation Rebate	-	-	-	-	-	-	-	-	-	-
HES Early Retirement Furnace Rebate	-	-	-	-	-	-	-	-	-	-
Res High Eff Natural Gas Furnace Replace Rebate	-	-	-	-	-	-	-	-	-	-
Window Rebate	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES) - Total	11,295	86,333	96,698	55,728	222,581	172,026	490,733	584,112	660,621	761,337
Residential New Construction	-	-	-	31,287	41,991	61,490	49,095	61,490	66,365	76,049
Water Heating	-	-	9,728	18,422	10,863	7,168	24,361	14,995	17,746	21,787
Subtotal Residential	57,029	187,740	202,480	300,717	470,401	586,545	880,144	999,557	1,103,674	1,247,529

COMMERCIAL & INDUSTRIAL

Natural Gas C&LM Actual/Budget	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved	2013 Proposed	2014 Proposed	2015 Proposed
C&I LOST OPPORTUNITY										
Energy Conscious Blueprint	-	-	43,558	112,046	287,670	359,929	672,820	311,362	373,005	457,673
Total - Lost Opportunity	0	0	43,558	112,046	287,670	359,929	672,820	311,362	373,005	457,673
C&I LARGE RETROFIT										
Energy Opportunities	-	-	17,218	639,931	205,653	404,921	888,623	384,077	441,720	560,757
C&I RetroC&I Training	-	-	0	6,683	66,979	15,429	143,392	141,785	159,430	184,758
Process Retrofit Pilot	-	-	27,937	-	-	-	-	-	-	-
Total - C&I Large Retrofit	0	0	45,215	646,614	272,632	420,350	1,032,015	405,862	601,150	745,515
Small Business	-	-	-	-	-	-	76,912	39,584	57,943	61,578
Subtotal C&I	0	0	88,773	758,660	560,302	780,279	1,783,747	847,208	1,021,988	1,265,908
PROGRAM SUBTOTALS										
Residential	57,029	187,740	202,480	300,717	470,401	586,545	880,144	999,557	1,103,674	1,247,529
C&I	-	-	88,773	758,660	560,302	780,279	1,783,747	847,208	1,021,988	1,265,908
Other	57,029	187,740	291,253	1,059,377	1,030,703	1,366,824	2,663,891	1,846,765	2,125,672	2,513,595

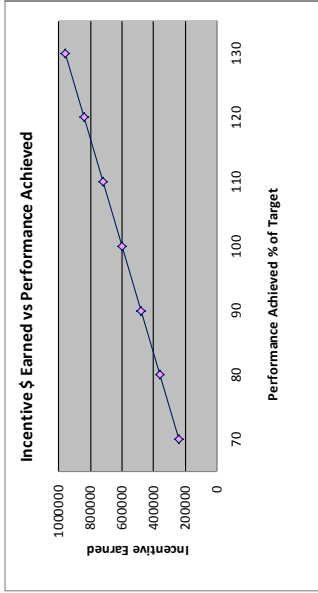
Table D3
YGS - Lifetime Savings (CCF)
Natural Gas Conservation Plan Actual/Budget

Natural Gas C&LM Actual/Budget	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Approved	2013 Proposed	2014 Proposed	2015 Proposed
RESIDENTIAL										
HES Income Eligible - Weatherization	941,555	1,396,219	1,617,301	3,534,308	2,616,614	6,081,061	5,920,875	6,389,026	6,783,691	7,193,641
Home Energy Solutions (HES)	213,599	1,324,880	1,770,065	1,172,933	4,768,051	3,118,836	8,975,876	12,062,210	13,848,183	16,036,509
Insulation Rebate	-	-	-	-	-	-	-	-	-	-
HES Early Retirement Furnace Rebate	-	-	-	-	-	-	-	-	-	-
Res High Eff Natural Gas Furnace Replace Rebate	-	-	-	-	-	-	-	-	-	-
Window Rebate	-	-	-	-	-	-	-	-	-	-
Home Energy Solution (HES) - Total	213,599	1,324,880	1,770,065	1,172,933	4,768,051	3,118,836	8,975,876	12,062,210	13,848,183	16,036,509
Residential New Construction	-	-	-	782,194	1,049,794	1,193,609	1,227,134	1,343,326	1,545,172	1,847,126
Water Heating	-	-	194,560	368,448	217,664	143,360	292,328	179,817	212,958	261,441
Subtotal Residential	1,155,154	2,721,099	3,881,926	5,857,883	8,652,113	10,536,886	16,416,213	19,874,379	22,390,004	25,338,718
COMMERCIAL & INDUSTRIAL										
C&I LOST OPPORTUNITY										
Energy Conscious Blueprint	-	-	670,160	1,770,613	4,371,511	5,637,483	10,190,977	4,782,505	5,729,341	7,029,838
Total - Lost Opportunity	0	0	670,160	1,770,613	4,371,511	5,637,483	10,190,977	4,782,505	5,729,341	7,029,838
C&I LARGE RETROFIT										
Energy Opportunities	-	-	191,374	9,216,030	2,447,874	4,168,922	10,221,524	3,985,853	4,972,450	6,312,448
C&I RetroC&I Training	-	-	0	66,830	669,786	77,146	1,433,932	968,940	1,077,099	1,229,356
Process Retrofit Pilot	-	-	555,940	-	-	-	-	-	-	-
Total - C&I Large Retrofit	0	0	757,314	9,282,860	3,017,672	4,246,067	11,655,456	4,954,793	6,049,549	7,541,806
Small Business	-	-	-	-	-	-	907,700	450,097	538,569	696,558
Subtotal C&I	0	0	1,421,474	11,065,473	7,389,183	9,883,590	22,754,133	10,187,395	12,317,499	15,268,202
PROGRAM SUBTOTALS										
Residential	1,155,154	2,721,099	3,881,926	5,857,883	8,652,113	10,536,886	16,416,213	19,874,379	22,390,004	25,338,718
C&I	-	-	1,421,474	11,065,473	7,389,183	9,883,590	22,754,133	10,187,395	12,317,499	15,268,202
Other	1,155,154	2,721,099	5,303,400	16,911,356	16,041,296	20,420,436	39,170,346	30,161,773	34,707,462	40,606,919

YGS Revised Performance Incentive 2013

Yankee Gas Services 2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$599,325. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Performance Incentive). Goals will be prorated Expanded on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below. Expanded on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70	2%	\$230,730
80	3%	\$359,595
90	4%	\$479,460
100	5%	\$599,325
110	6%	\$719,190
120	7%	\$839,055
130	8%	\$958,920

Total Original Budget* \$11,986,500

*Does not include incentive or EEB costs.

Performance Indicators		Incentive Metrics			
Program Budgets	\$	Incentive Metric	Target Goal	Weight	Incentive
Lifetime Savings (ccf):	10,675,000	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500	\$299,663
HES Income Eligible	6,389,026	Total Gas Benefit:	Total Gas Benefit:		
Home Energy Solutions	12,062,210		\$16,837,983		
New Construction	1,343,326				
Water Heating	179,817				
Energy Conscious Blueprint	4,782,505				
Energy Opportunities	3,985,853				
O&M (RetroCx, Training)	968,940				
Small Business	450,097				
Total Lifetime Savings (ccf)	30,161,773				
Present Value Lifetime Savings (ccf)	\$0.5583				
Total Gas Benefit:	16,837,983				
Net Gas Benefit: \$	6,162,983		\$6,162,983	0.500	\$299,663
Total Incentive Dollars				1.0000	\$599,325

YGS Revised Performance Incentive 2014

Yankee Gas Services 2014 Management Incentive Performance Indicators and Incentive Matrix

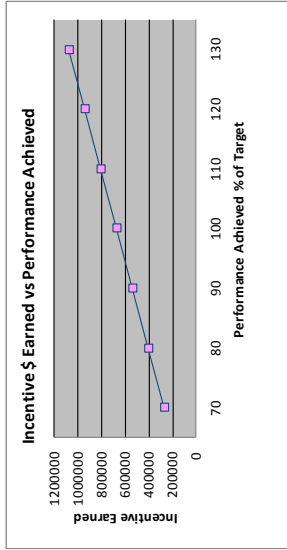
Provided below is the 2014 Incentive Matrix with Performance Indicators.

The Utility Performance Incentive is \$676,175

This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Performance Incentive).

Goals will be prorated/Expanded on actual over/under spend of budget.

The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$270,470
80	3%	\$405,705
90	4%	\$540,940
100	5%	\$676,175
110	6%	\$811,410
120	7%	\$946,645
130	8%	\$1,081,880

Total Original Budget* \$13,523,500

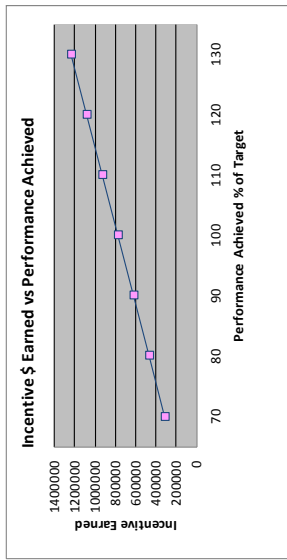
*Does not include Incentive or EEB costs .

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 12,127,500	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCX, Training) Small Business Total Lifetime Savings (ccf)	Total Gas Benefit from all programs	Gas Benefit from all programs Total Gas Benefit: \$20,084,548	0.500
	6,783,691 13,848,183 1,545,172 212,958 5,729,341 4,972,450 1,077,099 538,569 34,707,462			
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit:	20,084,548		
	Net Gas Benefit: \$	7,957,048	\$7,957,048	0.500
Total Incentive Dollars				1,000
				\$338,088
				\$676,175

YGS Revised Performance Incentive 2015

Yankee Gas Services 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$775,300. This calculation is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including EEB costs or Performance Incentive). Goals will be prorated Expanded on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$310,120
80	3%	\$465,180
90	4%	\$620,240
100	5%	\$775,300
110	6%	\$930,360
120	7%	\$1,085,420
130	8%	\$1,240,480

Total Original Budget* \$15,506,000

*Does not include Incentive or EEB costs.

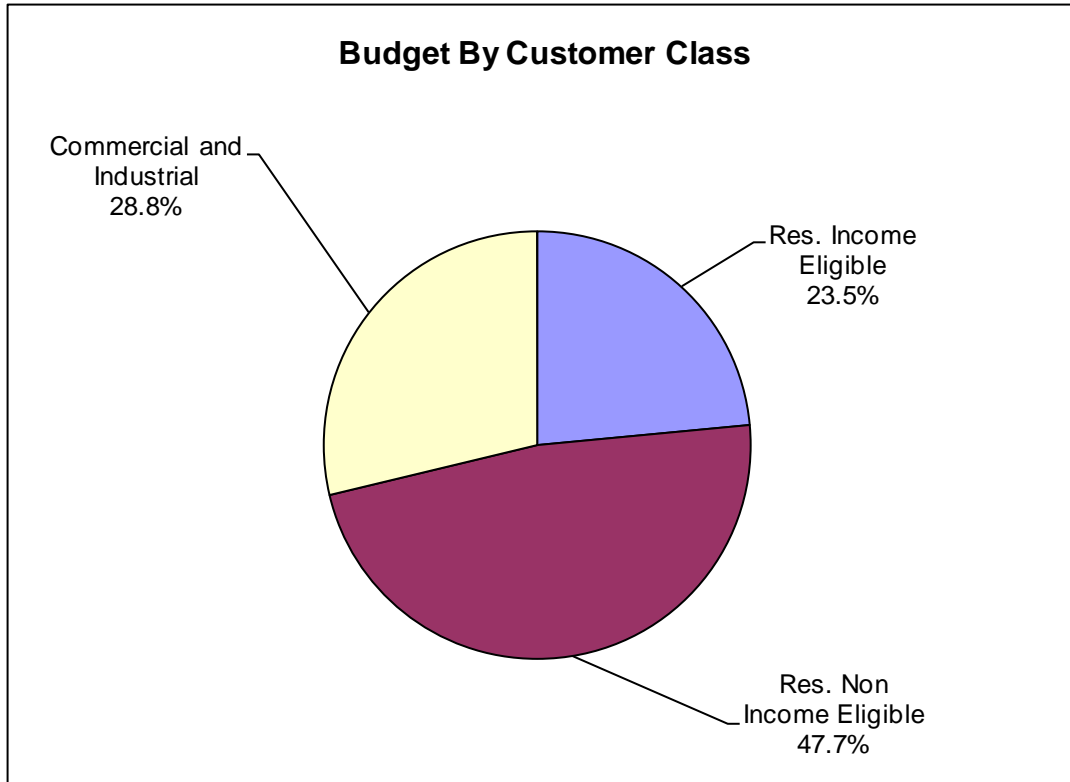
Performance Indicators		Incentive Metrics			
Program Budgets	\$	Incentive Metric	Target Goal	Weight	Incentive
Lifetime Savings (ccf):	14,021,000	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500	\$387,650
HES Income Eligible	7,193,641	Total Gas Benefit:	Total Gas Benefit:		
Home Energy Solutions	16,036,509		\$24,650,608		
New Construction	1,847,126				
Water Heating	261,441				
Energy Conscious Blueprint	7,029,838				
Energy Opportunities	6,312,448				
O&M (RetroCX, Training)	1,229,358				
Small Business	696,558				
Total Lifetime Savings (ccf)	40,606,919				
Present Value Lifetime Savings (ccf)	\$0.6071				
Total Gas Benefit:	24,650,608				
Net Gas Benefit: \$	10,629,608		\$10,629,608	0.500	\$387,650
Total Incentive Dollars				1.000	\$775,300

Table A – CNG 2013-2015 Revised Increased Savings Budget Tables

Table A
CNG
Proposed Expanded Natural Gas Conservation Plan Budget

Natural Gas C&LM Budget	2012 CNG Approved Budget	2013 CNG Proposed Budget	2014 CNG Proposed Budget	2015 CNG Proposed Budget
RESIDENTIAL				
HES Income Eligible	\$ 2,104,516	\$ 2,805,966	\$ 3,002,034	\$ 2,894,029
Home Energy Solutions (HES)	\$ 2,852,249	\$ 3,899,487	\$ 4,568,595	\$ 5,230,376
Residential New Construction	\$ 350,000	\$ 1,369,223	\$ 346,750	\$ 346,750
Water Heating	\$ 40,055	\$ 36,763	\$ 38,750	\$ 38,750
Subtotal Residential	\$ 5,346,820	\$ 8,111,439	\$ 7,956,129	\$ 8,509,905
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,362,464	\$ 1,612,500	\$ 2,150,000	\$ 2,150,000
Total - Lost Opportunity	\$ 2,362,464	\$ 1,612,500	\$ 2,150,000	\$ 2,150,000
C&I LARGE RETROFIT				
Energy Opportunities	\$ 1,735,328	\$ 1,087,500	\$ 1,450,000	\$ 1,450,000
O&M (RetroCx, Training)	\$ 190,515	\$ 471,250	\$ 628,000	\$ 705,000
Total - C&I Large Retrofit	\$ 1,925,843	\$ 1,558,750	\$ 2,078,000	\$ 2,155,000
Small Business	\$ 192,444	\$ 131,250	\$ 175,000	\$ 175,000
Subtotal C&I	\$ 4,480,751	\$ 3,302,500	\$ 4,403,000	\$ 4,480,000
OTHER - Education				
SmartLiving Center@-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
EE Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Subtotal Programs/Requirements	\$ 285,000	\$ 250,000	\$ 250,000	\$ 250,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 63,000	\$ 66,150	\$ 69,500
Marketing Plan	\$ -	\$ 75,000	\$ 100,000	\$ 100,000
Information Technology	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000
Planning	\$ 76,500	\$ 76,500	\$ 80,000	\$ 84,500
Evaluation	\$ 387,000	\$ 486,000	\$ 486,000	\$ 486,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 633,722	\$ 682,564	\$ 714,495
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 1,418,972	\$ 1,499,464	\$ 1,539,245
PROGRAM SUBTOTALS				
Residential	\$ 5,556,820	\$ 8,506,439	\$ 8,371,129	\$ 8,924,905
C&I	\$ 4,555,751	\$ 3,432,500	\$ 4,538,000	\$ 4,615,000
Other	\$ 533,250	\$ 1,393,972	\$ 1,449,464	\$ 1,489,245
TOTAL	\$ 10,645,821	\$ 13,332,911	\$ 14,358,593	\$ 15,029,150

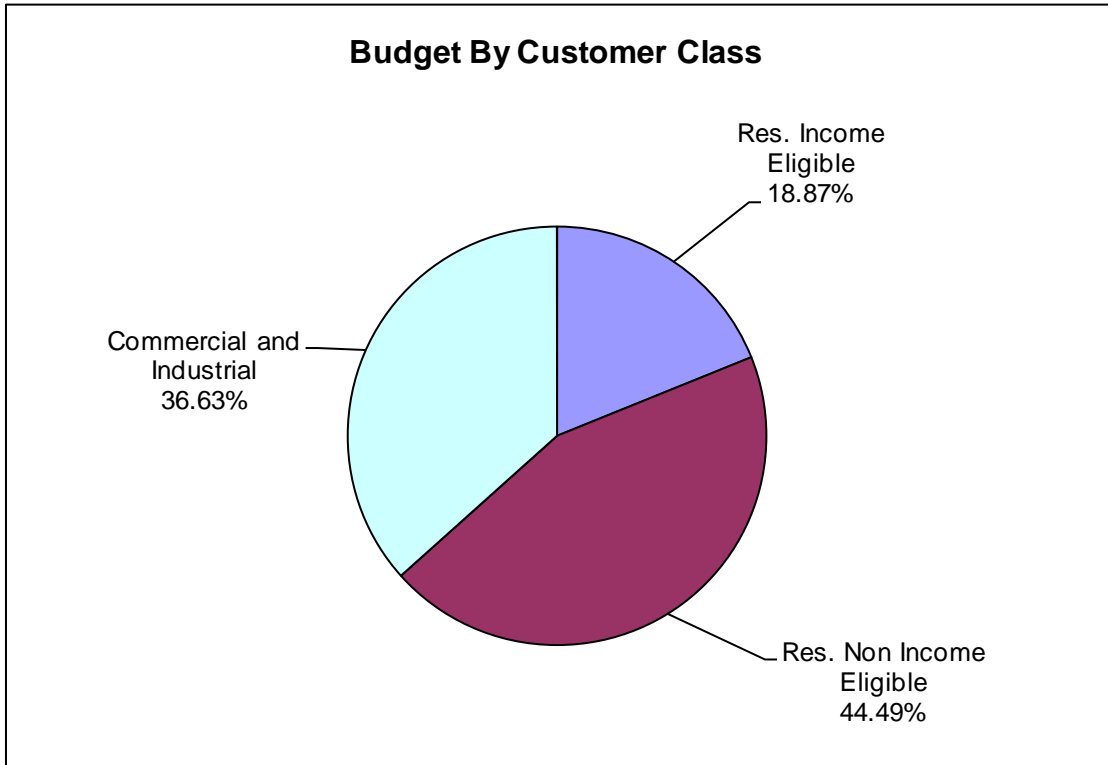
CNG 2013 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,805,966	21.05%	23.50%
Res. Non Income Eligible	\$5,700,473	42.75%	47.75%
Residential Subtotal	\$8,506,439	63.80%	71.25%
Commercial and Industrial	\$3,432,500	25.74%	28.75%
C&I Subtotal	\$3,432,500	25.74%	28.75%
Residential and C&I Subtotal	\$11,938,939	89.54%	100.00%
Other Expenditures			
Other Expenditures	\$1,393,972	10.46%	
Other Expenditures Subtotal	\$1,393,972	10.46%	
TOTAL	\$13,332,911	100.00%	

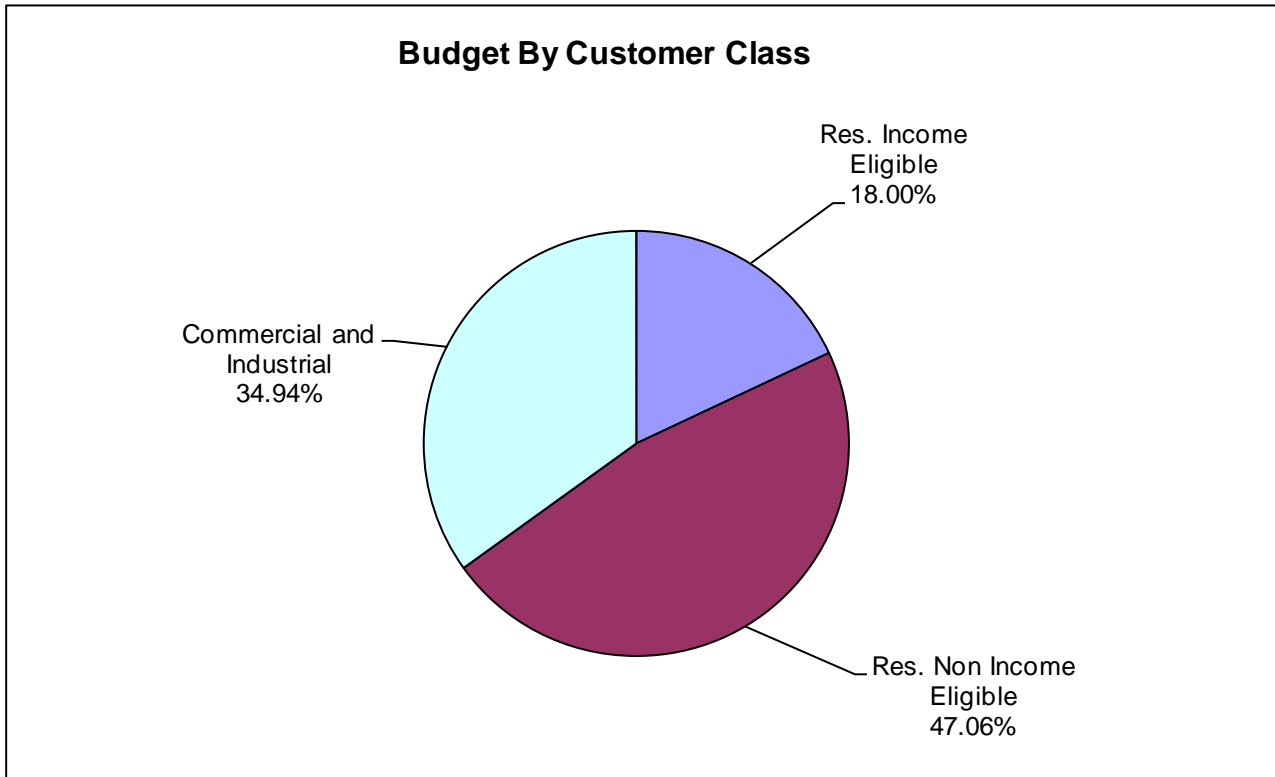
Table A Revised Pie 2014

CNG 2014 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservati on Budget	% of Residential & C&I Budget
Res. Income Eligible	\$3,002,034	16.89%	18.87%
Res. Non Income Eligible	\$5,369,095	39.83%	44.49%
Residential Subtotal	\$8,371,129	56.72%	63.37%
Commercial and Industrial	\$4,538,000	32.79%	36.63%
C&I Subtotal	\$4,538,000	32.79%	36.63%
Residential and C&I Subtotal	\$12,909,129	89.51%	100.00%
Other Expenditures			
Other Expenditures	\$1,449,464	10.49%	
Other Expenditures Subtotal	\$1,449,464	10.49%	
TOTAL	\$14,358,593	100.00%	

CNG 2015 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservati on Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,894,029	16.15%	18.00%
Res. Non Income Eligible	\$6,030,876	42.22%	47.06%
Residential Subtotal	\$8,924,905	58.36%	65.06%
Commercial and Industrial	\$4,615,000	31.34%	34.94%
C&I Subtotal	\$4,615,000	31.34%	34.94%
Residential and C&I Subtotal	\$13,539,905	89.71%	100.00%
Other Expenditures			
Other Expenditures	\$1,489,245	10.29%	
Other Expenditures Subtotal	\$1,489,245	10.29%	
TOTAL	\$15,029,150	100.00%	

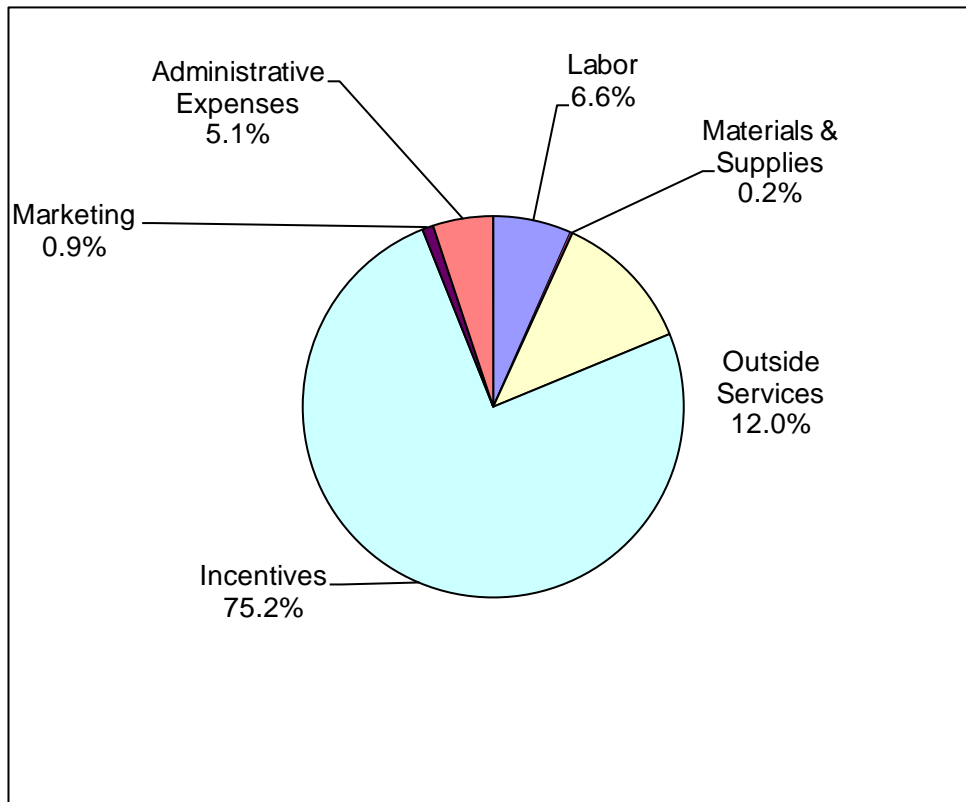
Table C – CNG 2013 Revised Increased Savings Program Expenditures by Category

Table C
CNG 2013 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 152,000	\$ 3,500	\$ 52,592	\$ 2,589,424	\$ 5,850	\$ 2,600	\$ 2,805,966
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 25,106	\$ 3,565,420	\$ 28,233	\$ 7,560	\$ 3,899,487
Residential New Construction	\$ 30,000	\$ 840	\$ 39,979	\$ 1,289,409	\$ 6,195	\$ 2,800	\$ 1,369,223
Water Heating	\$ 5,000	\$ 500	\$ 1,125	\$ 23,800	\$ 4,838	\$ 1,500	\$ 36,763
Subtotal Residential	\$ 455,128	\$ 9,880	\$ 118,802	\$ 7,468,053	\$ 45,116	\$ 14,460	\$ 8,111,439
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 137,063	\$ 8,063	\$ 177,375	\$ 1,233,563	\$ 40,313	\$ 16,125	\$ 1,612,500
Subtotal C&I - Lost Opportunity	\$ 137,063	\$ 8,063	\$ 177,375	\$ 1,233,563	\$ 40,313	\$ 16,125	\$ 1,612,500
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 92,438	\$ 5,438	\$ 119,625	\$ 831,938	\$ 27,188	\$ 10,875	\$ 1,087,500
Operations & Maintenance	\$ 30,281	\$ 1,781	\$ 39,188	\$ 387,531	\$ 8,906	\$ 3,563	\$ 471,250
Subtotal C&I - Lost Opportunity	\$ 122,719	\$ 7,219	\$ 158,813	\$ 1,219,469	\$ 36,094	\$ 14,438	\$ 1,558,750
Small Business	\$ 11,156	\$ 656	\$ 13,125	\$ 99,094	\$ 3,281	\$ 3,938	\$ 131,250
Subtotal C&I	\$ 270,938	\$ 15,938	\$ 349,313	\$ 2,552,125	\$ 79,688	\$ 34,500	\$ 3,302,500
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Clean Energy Communities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Education	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 63,000
Marketing Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,722	\$ 633,722
Subtotal Other	\$ 151,770	\$ -	\$ 633,480	\$ -	\$ -	\$ 633,722	\$ 1,418,972
PROGRAM SUBTOTALS							
Residential	\$ 459,928	\$ 9,880	\$ 509,002	\$ 7,468,053	\$ 45,116	\$ 14,460	\$ 8,506,439
C&I	\$ 272,138	\$ 15,938	\$ 478,113	\$ 2,552,125	\$ 79,688	\$ 34,500	\$ 3,432,500
Other	\$ 151,770	\$ -	\$ 608,480	\$ -	\$ -	\$ 633,722	\$ 1,393,972
TOTAL BUDGET	\$ 883,836	\$ 25,818	\$ 1,595,595	\$ 10,020,178	\$ 124,804	\$ 682,682	\$ 13,332,911

Table C – Revised Pie 2013

CNG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 883,836	6.6%
Materials & Supplies	\$ 25,818	0.2%
Outside Services	\$ 1,595,595	12.0%
Incentives	\$ 10,020,178	75.2%
Marketing	\$ 124,804	0.9%
Administrative Expenses	\$ <u>682,682</u>	<u>5.1%</u>
Total	\$ 13,332,911	100.00%

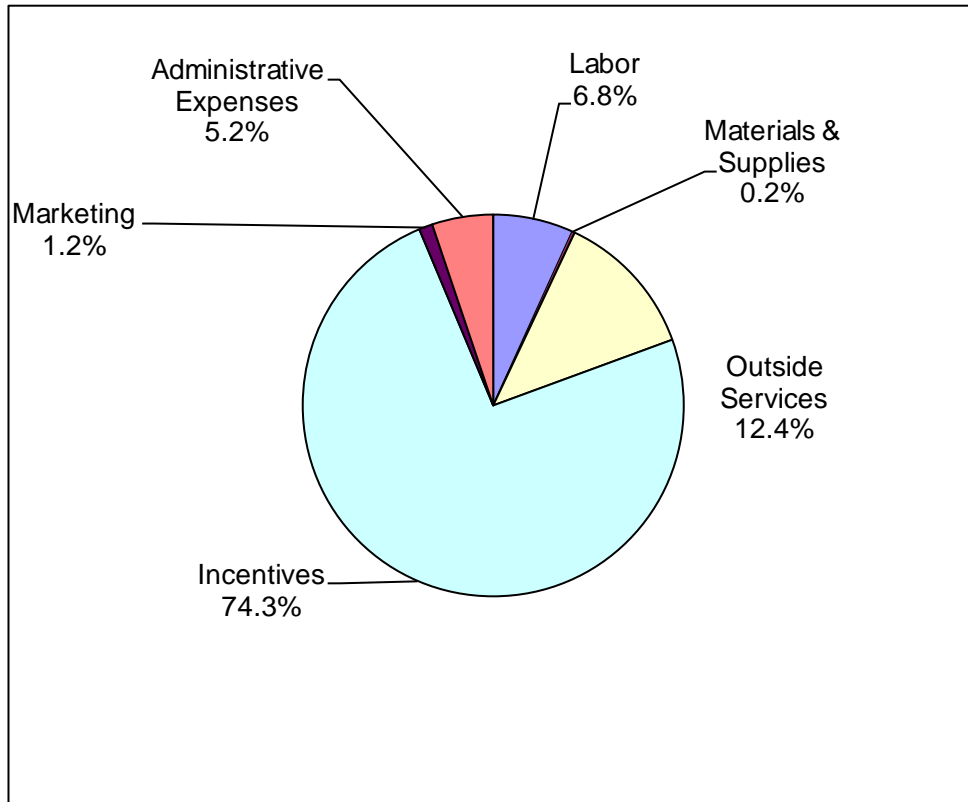
Table C – CNG 2014 Revised Increased Savings Program Expenditures by Category

Table C
CNG 2014 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 152,000	\$ 3,500	\$ 70,122	\$ 2,766,012	\$ 7,800	\$ 2,600	\$ 3,002,034
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 32,095	\$ 4,218,128	\$ 37,644	\$ 7,560	\$ 4,568,595
Residential New Construction	\$ 30,000	\$ 840	\$ 53,305	\$ 251,545	\$ 8,260	\$ 2,800	\$ 346,750
Water Heating	\$ 5,000	\$ 500	\$ 1,500	\$ 23,800	\$ 6,450	\$ 1,500	\$ 38,750
Subtotal Residential	\$ 455,128	\$ 9,880	\$ 157,022	\$ 7,259,485	\$ 60,154	\$ 14,460	\$ 7,956,129
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
Subtotal C&I - Lost Opportunity	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 123,250	\$ 7,250	\$ 159,500	\$ 1,109,250	\$ 36,250	\$ 14,500	\$ 1,450,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 516,375	\$ 11,875	\$ 4,750	\$ 628,000
Subtotal C&I - Lost Opportunity	\$ 163,625	\$ 9,625	\$ 211,750	\$ 1,625,625	\$ 48,125	\$ 19,250	\$ 2,078,000
Small Business	\$ 14,875	\$ 875	\$ 17,500	\$ 132,125	\$ 4,375	\$ 5,250	\$ 175,000
Subtotal C&I	\$ 361,250	\$ 21,250	\$ 465,750	\$ 3,402,500	\$ 106,250	\$ 46,000	\$ 4,403,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 6,000	\$ 44,000					\$ 50,000
Clean Energy Communities	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
Subtotal Education	\$ 12,000	\$ 44,000	\$ 194,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 16,150	\$ -	\$ -	\$ -	\$ 66,150
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,564	\$ 682,564
Subtotal Other	\$ 155,270	\$ -	\$ 661,630	\$ -	\$ -	\$ 682,564	\$ 1,499,464
PROGRAM SUBTOTALS							
Residential	\$ 459,928	\$ 9,880	\$ 567,222	\$ 7,259,485	\$ 60,154	\$ 14,460	\$ 8,371,129
C&I	\$ 362,450	\$ 21,250	\$ 599,550	\$ 3,402,500	\$ 106,250	\$ 46,000	\$ 4,538,000
Other	\$ 155,270	\$ -	\$ 611,630	\$ -	\$ -	\$ 682,564	\$ 1,449,464
TOTAL BUDGET	\$ 977,648	\$ 31,130	\$ 1,778,402	\$ 10,661,985	\$ 166,404	\$ 743,024	\$ 14,358,593

Table C Revised Pie 2014

CNG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 977,648	6.8%
Materials & Supplies	\$ 31,130	0.2%
Outside Services	\$ 1,778,402	12.4%
Incentives	\$ 10,661,985	74.3%
Marketing	\$ 166,404	1.2%
Administrative Expenses	\$ <u>743,024</u>	<u>5.2%</u>
Total	\$ 14,358,593	100.00%

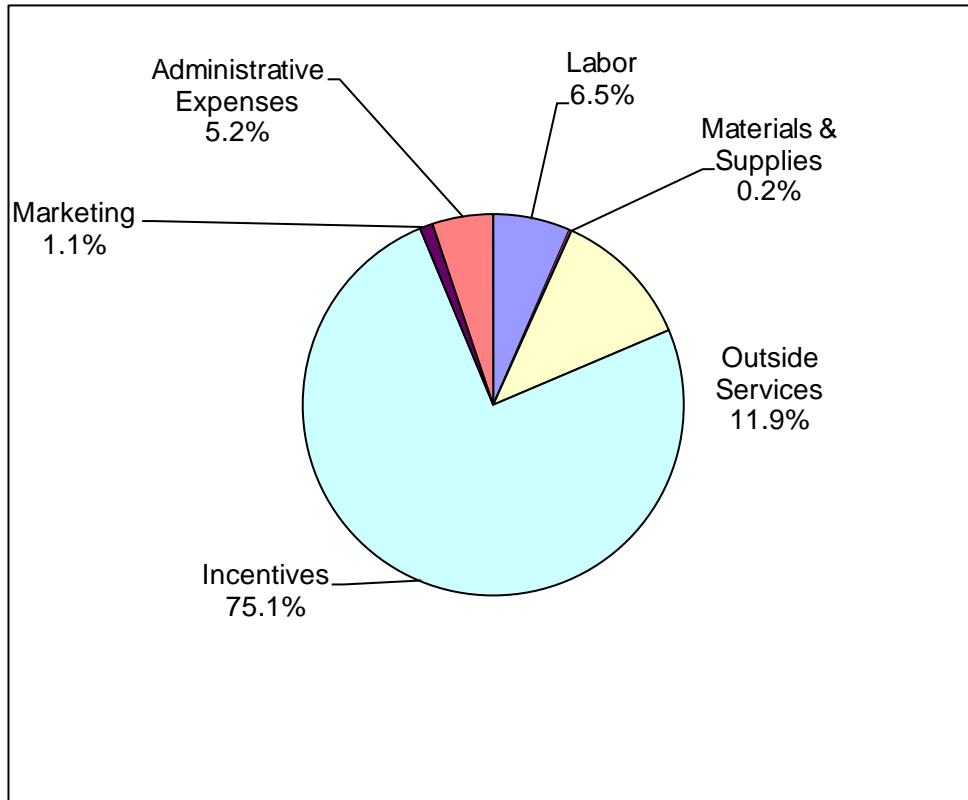
Table C – CNG 2015 Revised Increased Savings Program Expenditures by Category

Table C
CNG 2015 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible	\$ 152,000	\$ 3,500	\$ 70,122	\$ 2,658,007	\$ 7,800	\$ 2,600	\$ 2,894,029
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 32,923	\$ 4,879,081	\$ 37,644	\$ 7,560	\$ 5,230,376
Residential New Construction	\$ 30,000	\$ 840	\$ 53,305	\$ 251,545	\$ 8,260	\$ 2,800	\$ 346,750
Water Heating	\$ 5,000	\$ 500	\$ 1,500	\$ 23,800	\$ 6,450	\$ 1,500	\$ 38,750
Subtotal Residential	\$ 455,128	\$ 9,880	\$ 157,850	\$ 7,812,433	\$ 60,154	\$ 14,460	\$ 8,509,905
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
Subtotal C&I - Lost Opportunity	\$ 182,750	\$ 10,750	\$ 236,500	\$ 1,644,750	\$ 53,750	\$ 21,500	\$ 2,150,000
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 123,250	\$ 7,250	\$ 159,500	\$ 1,109,250	\$ 36,250	\$ 14,500	\$ 1,450,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 593,375	\$ 11,875	\$ 4,750	\$ 705,000
Subtotal C&I - Lost Opportunity	\$ 163,625	\$ 9,625	\$ 211,750	\$ 1,702,625	\$ 48,125	\$ 19,250	\$ 2,155,000
Small Business	\$ 14,875	\$ 875	\$ 17,500	\$ 132,125	\$ 4,375	\$ 5,250	\$ 175,000
Subtotal C&I	\$ 361,250	\$ 21,250	\$ 465,750	\$ 3,479,500	\$ 106,250	\$ 46,000	\$ 4,480,000
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 6,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 50,000
Clean Energy Communities	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ 69,500
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,495	\$ 714,495
Subtotal Other	\$ 159,770	\$ -	\$ 664,980	\$ -	\$ -	\$ 714,495	\$ 1,539,245
PROGRAM SUBTOTALS							
Residential	\$ 459,928	\$ 9,880	\$ 568,050	\$ 7,812,433	\$ 60,154	\$ 14,460	\$ 8,924,905
C&I	\$ 362,450	\$ 21,250	\$ 599,550	\$ 3,479,500	\$ 106,250	\$ 46,000	\$ 4,615,000
Other	\$ 159,770	\$ -	\$ 614,980	\$ -	\$ -	\$ 714,495	\$ 1,489,245
TOTAL BUDGET	\$ 982,148	\$ 31,130	\$ 1,782,580	\$ 11,291,933	\$ 166,404	\$ 774,955	\$ 15,029,150

Table C Revised Pie 2015

CNG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 982,148	6.5%
Materials & Supplies	\$ 31,130	0.2%
Outside Services	\$ 1,782,580	11.9%
Incentives	\$ 11,291,933	75.1%
Marketing	\$ 166,404	1.1%
Administrative Expenses	\$ <u>774,955</u>	<u>5.2%</u>
Total	\$ 15,029,150	100.00%

Table D – CNG Revised Historical and Projected Program Expenditures and Units

**Table D
CNG Historical and Projected \$ and Units**

Expenditures \$ (000)											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal
RESIDENTIAL											
HES Income Eligible - Weatherization	\$ 443	\$ 401	\$ 431	\$ 666	\$ 805	\$ 1,035	\$ 2,105	\$ 2,806	\$ 3,002	\$ 2,894	
Home Energy Solutions (HES)	\$ 52	\$ 428	\$ 795	\$ 520	\$ 1,368	\$ 1,518	\$ 2,852	\$ 3,899	\$ 4,569	\$ 5,230	
Residential New Construction	\$ -	\$ -	\$ -	\$ 179	\$ 422	\$ 905	\$ 350	\$ 1,369	\$ 347	\$ 347	
Water Heating	\$ -	\$ -	\$ 38	\$ 92	\$ 59	\$ 45	\$ 40	\$ 37	\$ 39	\$ 38	
Subtotal Residential	\$ 496	\$ 829	\$ 1,264	\$ 1,456	\$ 2,654	\$ 3,503	\$ 5,347	\$ 8,111	\$ 7,956	\$ 8,510	
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	\$ -	\$ -	\$ 242	\$ 572	\$ 727	\$ 873	\$ 2,362	\$ 1,613	\$ 2,150	\$ 2,150	
Total - Lost Opportunity	\$ -	\$ -	\$ 242	\$ 572	\$ 727	\$ 873	\$ 2,362	\$ 1,613	\$ 2,150	\$ 2,150	
C&I LARGE RETROFIT											
Energy Opportunities	\$ -	\$ -	\$ 17	\$ 140	\$ 325	\$ 471	\$ 1,735	\$ 1,088	\$ 1,450	\$ 1,450	
O&M (RetroCx, Training)	\$ -	\$ -	\$ 3	\$ 8	\$ 14	\$ 29	\$ 191	\$ 471	\$ 628	\$ 705	
Total - C&I Large Retrofit	\$ -	\$ -	\$ 20	\$ 148	\$ 339	\$ 500	\$ 1,926	\$ 1,559	\$ 2,078	\$ 2,155	
Small Business	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192	\$ 131	\$ 175	\$ 175	
Subtotal C&I	\$ -	\$ -	\$ 262	\$ 721	\$ 1,067	\$ 1,374	\$ 4,481	\$ 3,903	\$ 4,403	\$ 4,480	
PROGRAM SUB-TOTALS											
Residential	\$ 496	\$ 829	\$ 1,284	\$ 1,456	\$ 2,654	\$ 3,503	\$ 5,347	\$ 8,111	\$ 7,956	\$ 8,510	
C&I	\$ -	\$ -	\$ 262	\$ 721	\$ 1,067	\$ 1,374	\$ 4,481	\$ 3,903	\$ 4,403	\$ 4,480	
TOTAL	\$ 496	\$ 829	\$ 1,526	\$ 2,177	\$ 3,721	\$ 4,877	\$ 9,828	\$ 11,414	\$ 12,359	\$ 12,990	

Units											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal
RESIDENTIAL											
HES Income Eligible - Weatherization	582	531	963	1,482	1,428	1,720	3,914	4,795	5,122	4,922	
Home Energy Solutions (HES)	366	988	1,918	1,064	3,251	1,895	3,681	5,050	5,875	6,450	
Residential New Construction	-	-	-	116	152	204	107	645	126	126	
Water Heating	-	-	84	269	193	250	238	119	119	119	
Subtotal Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	10,609	11,242	11,617	
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	-	-	9	26	33	46	127	39	52	52	
Total - Lost Opportunity	-	-	9	26	33	46	127	39	52	52	
C&I LARGE RETROFIT											
Energy Opportunities	-	-	2	12	23	44	105	20	27	27	
O&M (RetroCx, Training)	-	-	-	-	1	3	5	9	11	13	
Total - C&I Large Retrofit	-	-	2	12	24	47	110	29	38	40	
Small Business	-	-	-	-	-	-	23	5	6	6	
Subtotal C&I	-	-	11	38	57	93	260	73	97	98	
PROGRAM SUB-TOTALS											
Residential	948	1,519	2,965	2,941	5,024	4,069	7,940	10,609	11,242	11,617	
C&I	-	-	11	38	57	93	260	73	97	98	
TOTAL	948	1,519	2,976	2,979	5,081	4,162	8,200	10,682	11,339	11,715	

Table D1 – CNG Revised Historical and Projected Lifetime CCF and Annual CCF

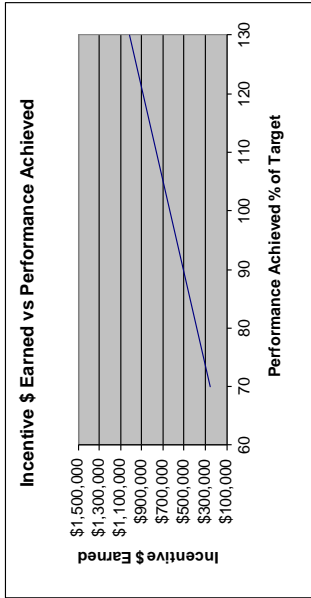
Table D1
CNG Historical and Projected Annual and Lifetime ccf

		Annual ccf (000)									
		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
		Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal
RESIDENTIAL											
HES Income Eligible - Weatherization		44	62	67	136	149	211	266	385	411	395
Home Energy Solutions (HES)		14	57	104	68	267	196	433	546	640	767
Residential New Construction		-	-	-	28	39	35	29	120	23	23
Water Heating		-	-	-	5	12	14	10	6	6	6
Subtotal Residential		58	119	176	248	467	456	739	1,057	1,081	1,191
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint		-	-	24	89	106	154	490	249	333	333
Total - Lost Opportunity		-	-	24	89	106	154	490	249	333	333
C&I LARGE RETROFIT											
Energy Opportunities		-	-	6	72	122	140	605	266	354	354
O&M (RetroCx, Training)		-	-	-	-	8	34	78	198	263	303
Total - C&I Large Retrofit		-	-	6	72	130	174	683	463	618	657
Small Business		-	-	-	-	-	-	67	36	47	47
Subtotal C&I		-	-	30	161	237	328	1,240	748	998	1,037
PROGRAM SUB-TOTALS											
Residential		58	119	176	248	467	456	739	1,057	1,081	1,191
C&I		-	-	30	161	237	328	1,240	748	998	1,037
TOTAL		58	119	206	408	703	783	1,979	1,805	2,078	2,228
Lifetime ccf (000)											
RESIDENTIAL											
HES Income Eligible - Weatherization		905	962	890	2,161	2,062	2,752	4,775	7,606	8,124	7,807
Home Energy Solutions (HES)		214	903	1,971	1,419	5,414	3,416	8,546	10,768	12,332	13,993
Residential New Construction		-	-	-	693	980	878	737	3,004	586	586
Water Heating		-	-	102	327	235	280	122	73	73	73
Subtotal Residential		1,118	1,864	2,963	4,599	8,691	7,325	14,180	21,450	21,115	22,459
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint		-	-	361	1,351	1,576	2,343	7,423	3,831	5,108	5,108
Total - Lost Opportunity		-	-	361	1,351	1,576	2,343	7,423	3,831	5,108	5,108
C&I LARGE RETROFIT											
Energy Opportunities		-	-	56	832	1,439	1,483	6,964	2,993	3,991	3,991
O&M (RetroCx, Training)		-	-	-	-	84	327	780	1,285	2,107	1,816
Total - C&I Large Retrofit		-	-	56	832	1,523	1,809	7,743	4,279	6,099	5,808
Small Business		-	-	-	-	-	-	766	401	534	534
Subtotal C&I		-	-	418	2,193	3,101	4,153	15,933	8,510	11,741	11,449
PROGRAM SUB-TOTALS											
Residential		1,118	1,864	2,963	4,599	8,691	7,325	14,180	21,450	21,115	22,459
C&I		-	-	418	2,193	3,101	4,153	15,933	8,510	11,741	11,449
TOTAL		1,118	1,864	3,380	6,792	11,792	11,478	30,112	29,960	32,856	33,908

CNG 2013 Revised Performance Incentive

CONNECTICUT NATURAL GAS CORPORATION
2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$633,722. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$253,489
80	3%	\$380,233
90	4%	\$506,978
100	5%	\$633,722
110	6%	\$760,466
120	7%	\$887,211
130	8%	\$1,013,955

Total Original Budget* \$12,674,439

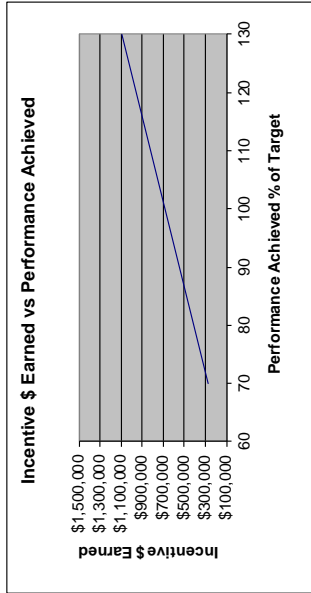
*Does not include Incentive, ECMB costs and Audit

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 11,413,939	Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCx, Training) Small Business Total Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$16,366,172	Gas Benefit from all programs Total Gas Benefit: \$16,366,172	0.500
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit: \$16,366,172 Net Gas Benefit: \$4,952,233			
Total Incentive Dollars			\$4,952,233	0.500
				1.0000
				\$316,861
				\$633,722

CNG 2014 Revised Performance Incentive

**CONNECTICUT NATURAL GAS CORPORATION
2014 Management Incentive Performance Indicators and Incentive Matrix**

Provided below is the 2014 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$682,564. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70	2%	\$273,026
80	3%	\$409,538
90	4%	\$546,051
100	5%	\$682,564
110	6%	\$819,077
120	7%	\$955,590
130	8%	\$1,092,102

Total Original Budget* \$13,651,279

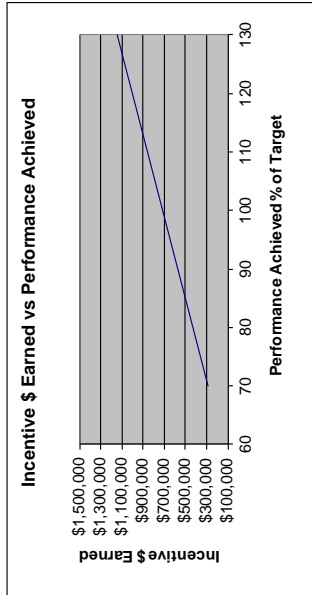
*Does not include incentive, ECMB costs and Audit

Program Budgets	Pre-tax Incentive	Performance Indicators	Incentive Metrics		
			Incentive Metric	Target Goal	Weight
\$ 12,359,129		Lifetime Savings (ccf): HES Income Eligible 8,124,475 Home Energy Solutions 12,331,641 New Construction 585,977 Water Heating 72,828 Energy Conscious Blueprint 5,107,694 Energy Opportunities 3,991,327 O&M (RetroCX, Training) 2,107,417 Small Business 534,174 Total Lifetime Savings (ccf) 32,855,534 Present Value Lifetime Savings (ccf) \$6,5790	Total Gas Benefit from all programs	Gas Benefit from all programs Total Gas Benefit: \$19,022,488	0.500
		Total Gas Benefit: \$19,022,488			
		Net Gas Benefit: \$6,663,359			
Total Incentive Dollars				\$6,663,359	0.500
					1.0000
					\$341,282
					\$682,564

CNG 2015 Revised Performance Incentive

CONNECTICUT NATURAL GAS CORPORATION
2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$714,495. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metric's identified below, based on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70	2%	\$285,798
80	3%	\$428,697
90	4%	\$571,596
100	5%	\$714,495
110	6%	\$857,394
120	7%	\$1,000,293
130	8%	\$1,143,192

Total Original Budget* \$14,289,905

*Does not include Incentive, ECMB costs and Audit

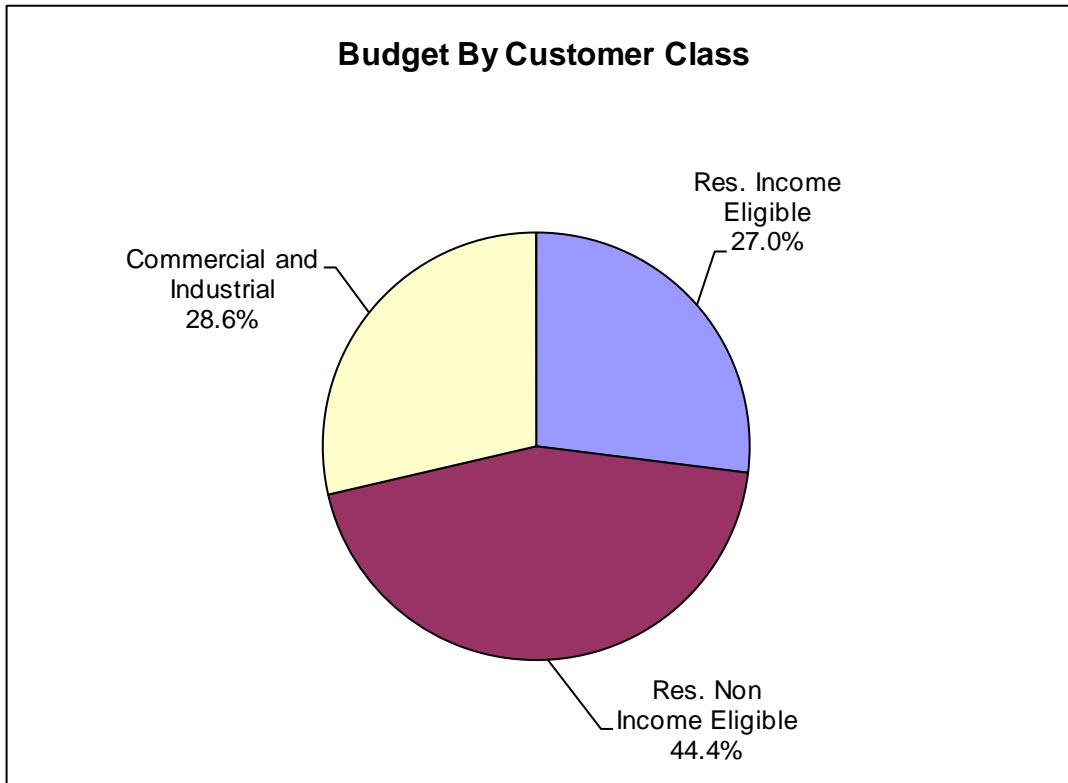
Program Budgets	Pre-tax Incentive	Performance Indicators	Incentive Metrics		
			Incentive Metric	Target Goal	Weight
\$ 12,989,905		Lifetime Savings (ccf): HES Income Eligible Home Energy Solutions New Construction Water Heating Energy Conscious Blueprint Energy Opportunities O&M (RetroCx, Training) Small Business Total Lifetime Savings (ccf) Present Value Lifetime Savings (ccf)	Total Gas Benefit from all programs Total Gas Benefit: \$20,243,488	0.500	
		Total Gas Benefit: Net Gas Benefit:	\$20,243,488 \$7,253,583		0.500 1.0000
Total Incentive Dollars					\$357,248 \$714,495

Table A – SCG 2013-2015 Revised Increased Savings Budget Tables

Table A
SCG
Proposed Expanded Natural Gas Conservation Plan Budget

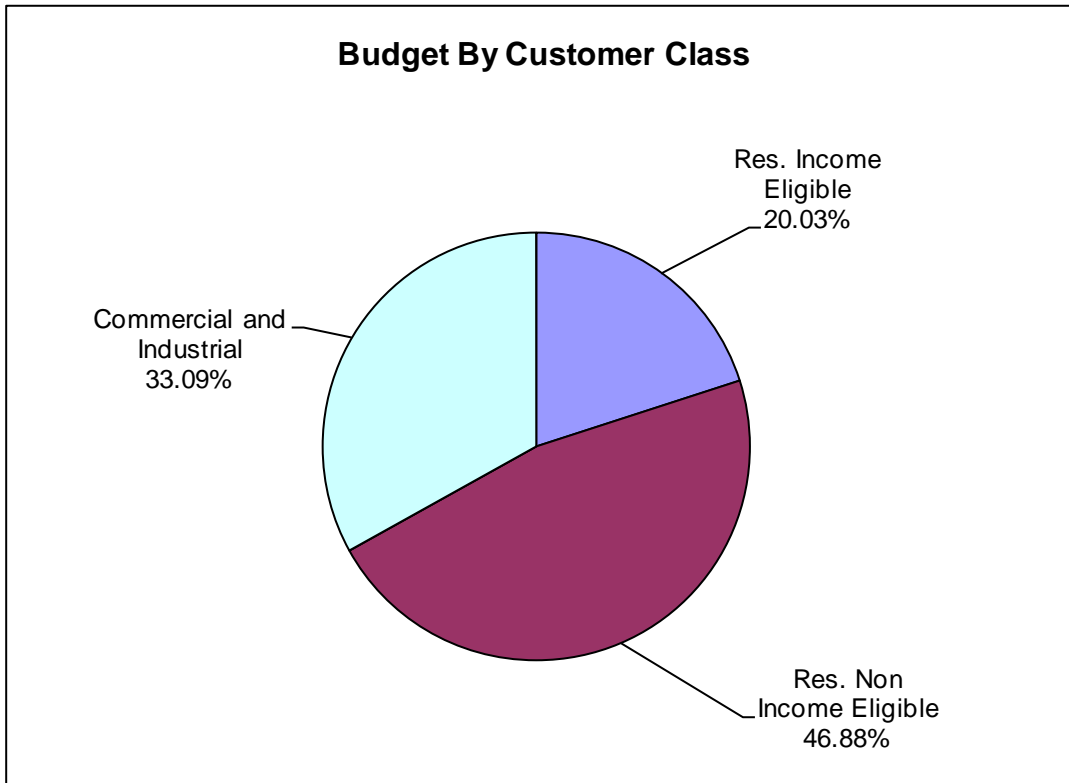
Natural Gas C&LM Budget	2012 SCG Approved Budget	2013 SCG Proposed Budget	2014 SCG Proposed Budget	2015 SCG Proposed Budget
RESIDENTIAL				
HES Income Eligible - Weatherization	\$ 2,343,301	\$ 2,744,632	\$ 2,893,224	\$ 2,650,212
Home Energy Solutions (HES)	\$ 3,093,661	\$ 3,755,674	\$ 4,429,570	\$ 4,909,682
Residential New Construction	\$ 300,000	\$ 323,343	\$ 336,535	\$ 336,535
Water Heating	\$ 46,211	\$ 43,182	\$ 45,711	\$ 45,711
Subtotal Residential	\$ 5,783,173	\$ 6,866,831	\$ 7,705,040	\$ 7,942,140
COMMERCIAL & INDUSTRIAL				
C&I LOST OPPORTUNITY				
Energy Conscious Blueprint	\$ 2,080,462	\$ 1,366,811	\$ 1,822,415	\$ 1,822,415
Total - Lost Opportunity	\$ 2,080,462	\$ 1,366,811	\$ 1,822,415	\$ 1,822,415
C&I LARGE RETROFIT				
Energy Opportunities	\$ 1,457,286	\$ 825,000	\$ 1,100,000	\$ 1,100,000
O&M (RetroCx, Training)	\$ 184,050	\$ 466,250	\$ 634,000	\$ 698,000
Total - C&I Large Retrofit	\$ 1,641,336	\$ 1,291,250	\$ 1,734,000	\$ 1,798,000
Small Business	\$ 187,763	\$ 123,750	\$ 165,000	\$ 165,000
Subtotal C&I	\$ 3,909,561	\$ 2,781,811	\$ 3,721,415	\$ 3,785,415
OTHER - Education				
SmartLiving Center®-Museums Partnership	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
EE Communities	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Education	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS				
CHIF Loan Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Residential Financing Subsidies	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000
C&I Financing Subsidies	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Subtotal Programs/Requirements	\$ 285,000	\$ 250,000	\$ 250,000	\$ 250,000
Research, Development and Demonstration	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal RD&D	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING				
Administration	\$ -	\$ 63,000	\$ 66,150	\$ 69,500
Marketing Plan	\$ -	\$ 75,000	\$ 100,000	\$ 100,000
Information Technology	\$ 45,000	\$ 60,000	\$ 60,000	\$ 60,000
Planning	\$ 76,500	\$ 76,500	\$ 80,000	\$ 84,500
Evaluation	\$ 387,000	\$ 486,000	\$ 486,000	\$ 486,000
Energy Efficiency Board	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750
Performance Fee	\$ -	\$ 545,457	\$ 635,930	\$ 651,378
Subtotal Other - Administrative & Planning	\$ 533,250	\$ 1,330,707	\$ 1,452,830	\$ 1,476,128
PROGRAM SUBTOTALS				
Residential	\$ 5,993,173	\$ 7,261,831	\$ 8,120,040	\$ 8,357,140
C&I	\$ 3,984,561	\$ 2,911,811	\$ 3,856,415	\$ 3,920,415
Other	\$ 533,250	\$ 1,305,707	\$ 1,402,830	\$ 1,426,128
TOTAL	\$ 10,510,984	\$ 11,479,349	\$ 13,379,285	\$ 13,703,683

SCG 2013 Expanded Budget Analysis



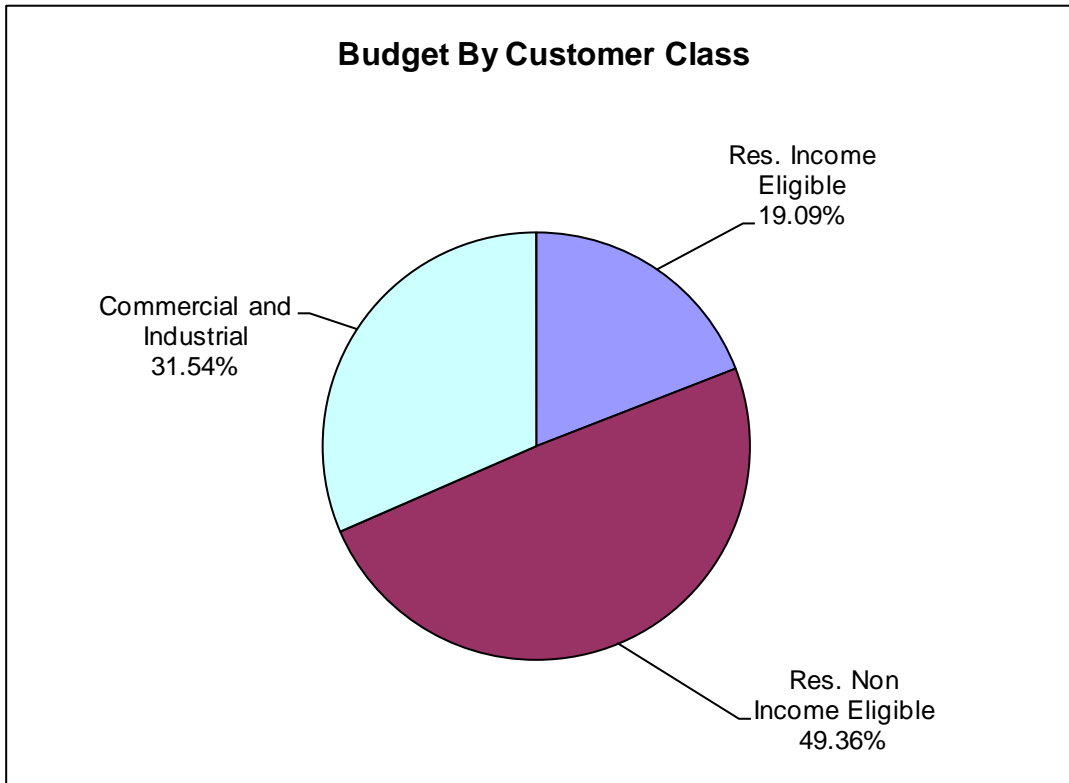
Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,744,632	23.91%	26.98%
Res. Non Income Eligible	\$4,517,199	39.35%	44.40%
Residential Subtotal	\$7,261,831	63.26%	71.38%
Commercial and Industrial	\$2,911,811	25.37%	28.62%
C&I Subtotal	\$2,911,811	25.37%	28.62%
Residential and C&I Subtotal	\$10,173,642	88.63%	100.00%
Other Expenditures			
Other Expenditures	\$1,305,707	11.37%	
Other Expenditures Subtotal	\$1,305,707	11.37%	
TOTAL	\$11,479,349	100.00%	

SCG 2014 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,893,224	17.85%	20.03%
Res. Non Income Eligible	\$5,226,816	41.79%	46.88%
Residential Subtotal	\$8,120,040	59.64%	66.91%
Commercial and Industrial	\$3,856,415	29.49%	33.09%
C&I Subtotal	\$3,856,415	29.49%	33.09%
Residential and C&I Subtotal	\$11,976,455	89.13%	100.00%
Other Expenditures			
Other Expenditures	\$1,402,830	10.87%	
Other Expenditures Subtotal	\$1,402,830	10.87%	
TOTAL	\$13,379,285	100.00%	

SCG 2015 Expanded Budget Analysis



Customer Class	Budget	% of Total Conservation Budget	% of Residential & C&I Budget
Res. Income Eligible	\$2,744,632	17.06%	19.09%
Res. Non Income Eligible	\$5,612,508	44.10%	49.36%
Residential Subtotal	\$8,357,140	61.16%	68.46%
Commercial and Industrial	\$3,920,415	28.18%	31.54%
C&I Subtotal	\$3,920,415	28.18%	31.54%
Residential and C&I Subtotal	\$12,277,555	89.34%	100.00%
Other Expenditures			
Other Expenditures	\$1,426,128	10.66%	
Other Expenditures Subtotal	\$1,426,128	10.66%	
TOTAL	\$13,703,683	100.00%	

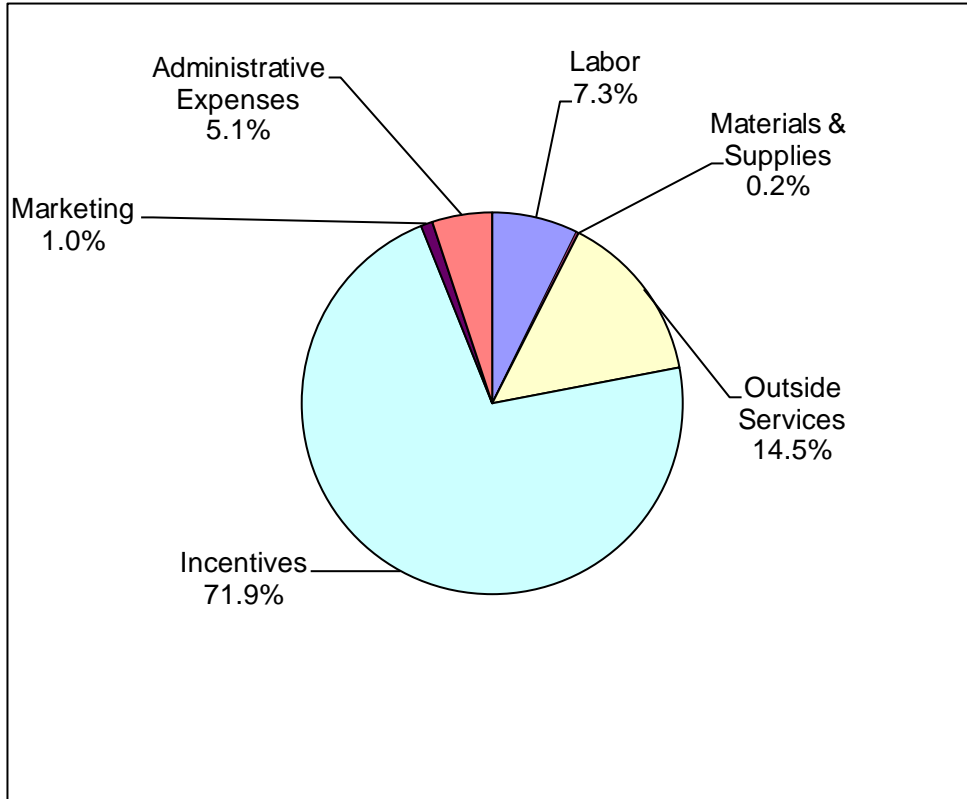
Table C – 2013 SCG Revised Increased Savings Program Expenditures by Category

Table C
SCG 2013 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 53,515	\$ 2,529,481	\$ 6,683	\$ 2,500	\$ 2,744,632
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 155,714	\$ 3,293,559	\$ 28,233	\$ 5,000	\$ 3,755,674
Residential New Construction	\$ 30,000	\$ 720	\$ 34,268	\$ 251,545	\$ 5,310	\$ 1,500	\$ 323,343
Water Heating	\$ 5,000	\$ 496	\$ 1,979	\$ 28,600	\$ 5,608	\$ 1,500	\$ 43,182
Subtotal Residential	\$ 451,622	\$ 10,216	\$ 245,475	\$ 6,103,185	\$ 45,833	\$ 10,500	\$ 6,866,831
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 116,179	\$ 6,834	\$ 150,350	\$ 1,045,611	\$ 34,170	\$ 13,668	\$ 1,366,811
Subtotal C&I - Lost Opportunity	\$ 116,179	\$ 6,834	\$ 150,350	\$ 1,045,611	\$ 34,170	\$ 13,668	\$ 1,366,811
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 70,125	\$ 4,125	\$ 90,750	\$ 631,125	\$ 20,625	\$ 8,250	\$ 825,000
Operations & Maintenance	\$ 30,281	\$ 1,781	\$ 39,188	\$ 382,531	\$ 8,906	\$ 3,563	\$ 466,250
Subtotal C&I - Lost Opportunity	\$ 100,406	\$ 5,906	\$ 129,938	\$ 1,013,656	\$ 29,531	\$ 11,813	\$ 1,291,250
Small Business	\$ 10,519	\$ 619	\$ 12,375	\$ 93,431	\$ 3,094	\$ 3,713	\$ 123,750
Subtotal C&I	\$ 227,104	\$ 13,359	\$ 292,662	\$ 2,152,699	\$ 66,795	\$ 29,193	\$ 2,781,811
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 6,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 63,000
Marketing Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 76,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board Performance Fee	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Subtotal Other	\$ 151,770	\$ -	\$ 633,480	\$ -	\$ -	\$ 545,457	\$ 1,330,707
PROGRAM SUBTOTALS							
Residential	\$ 456,422	\$ 10,216	\$ 635,675	\$ 6,103,185	\$ 45,833	\$ 10,500	\$ 7,261,831
C&I	\$ 228,304	\$ 13,359	\$ 421,462	\$ 2,152,699	\$ 66,795	\$ 29,193	\$ 2,911,811
Other	\$ 151,770	\$ -	\$ 608,480	\$ -	\$ -	\$ 545,457	\$ 1,305,707
TOTAL BUDGET	\$ 836,496	\$ 23,575	\$ 1,665,617	\$ 8,255,884	\$ 112,628	\$ 585,150	\$ 11,479,349

Table C Revised Pie 2013

SCG
2013 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 836,496	7.3%
Materials & Supplies	\$ 23,575	0.2%
Outside Services	\$ 1,665,617	14.5%
Incentives	\$ 8,255,884	71.9%
Marketing	\$ 112,628	1.0%
Administrative Expenses	\$ <u>585,150</u>	<u>5.1%</u>
Total	\$ 11,479,349	100.00%

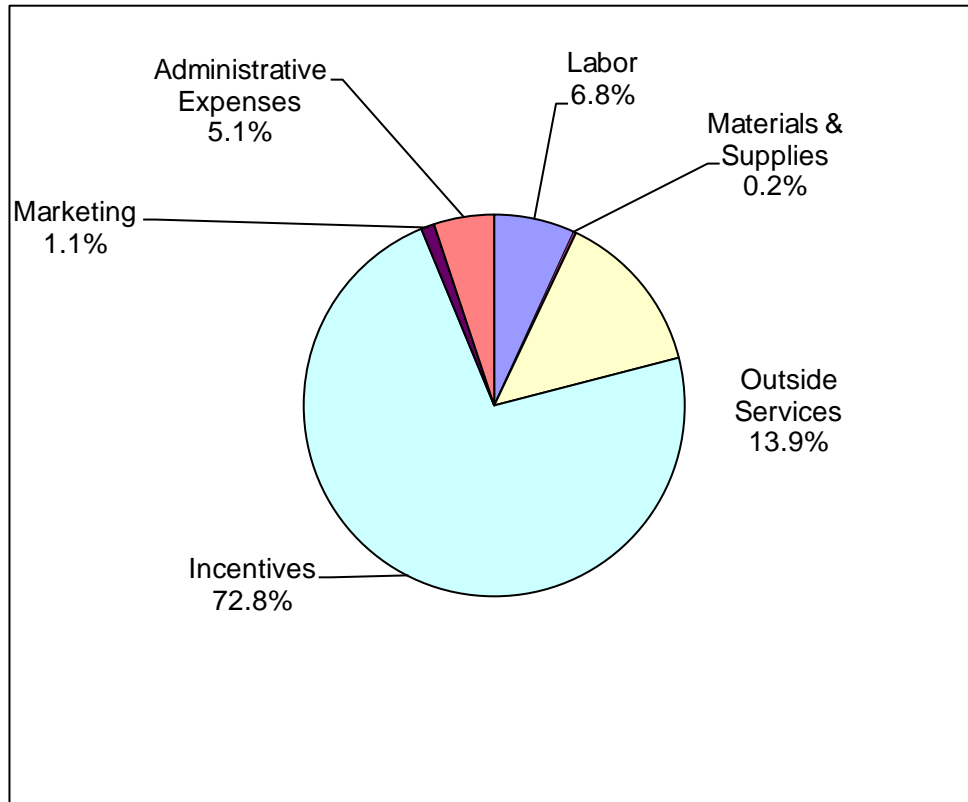
Table C – 2014 SCG Revised Increased Savings Program Expenditures by Category

Table C
SCG 2014 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 71,353	\$ 2,658,007	\$ 8,910	\$ 2,500	\$ 2,893,224
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 197,990	\$ 3,915,768	\$ 37,644	\$ 5,000	\$ 4,429,570
Residential New Construction	\$ 30,000	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 1,500	\$ 336,535
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 1,500	\$ 45,711
Subtotal Residential	\$ 451,622	\$ 10,216	\$ 317,671	\$ 6,853,920	\$ 61,111	\$ 10,500	\$ 7,705,040
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy Conscious Blueprint	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
Subtotal C&I - Lost Opportunity	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,500	\$ 5,500	\$ 121,000	\$ 841,500	\$ 27,500	\$ 11,000	\$ 1,100,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 522,375	\$ 11,875	\$ 4,750	\$ 634,000
Subtotal C&I - Lost Opportunity	\$ 133,875	\$ 7,875	\$ 173,250	\$ 1,363,875	\$ 39,375	\$ 15,750	\$ 1,734,000
Small Business	\$ 14,025	\$ 825	\$ 16,500	\$ 124,575	\$ 4,125	\$ 4,950	\$ 165,000
Subtotal C&I	\$ 302,805	\$ 17,812	\$ 390,216	\$ 2,882,598	\$ 89,060	\$ 38,924	\$ 3,721,415
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 6,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIEF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 16,150	\$ -	\$ -	\$ -	\$ 66,150
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,930	\$ 635,930
Subtotal Other	\$ 155,270	\$ -	\$ 661,630	\$ -	\$ -	\$ 635,930	\$ 1,452,830
PROGRAM SUBTOTALS							
Residential	\$ 456,422	\$ 10,216	\$ 727,871	\$ 6,853,920	\$ 61,111	\$ 10,500	\$ 8,120,040
C&I	\$ 304,005	\$ 17,812	\$ 524,016	\$ 2,882,598	\$ 89,060	\$ 38,924	\$ 3,856,415
Other	\$ 155,270	\$ -	\$ 611,630	\$ -	\$ -	\$ 635,930	\$ 1,402,830
TOTAL BUDGET	\$ 915,697	\$ 28,028	\$ 1,863,517	\$ 9,736,518	\$ 150,171	\$ 685,354	\$ 13,379,285

Table C Revised Pie 2014

SCG
2014 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 915,697	6.8%
Materials & Supplies	\$ 28,028	0.2%
Outside Services	\$ 1,863,517	13.9%
Incentives	\$ 9,736,518	72.8%
Marketing	\$ 150,171	1.1%
Administrative Expenses	\$ <u>685,354</u>	<u>5.1%</u>
Total	\$ 13,379,285	100.00%

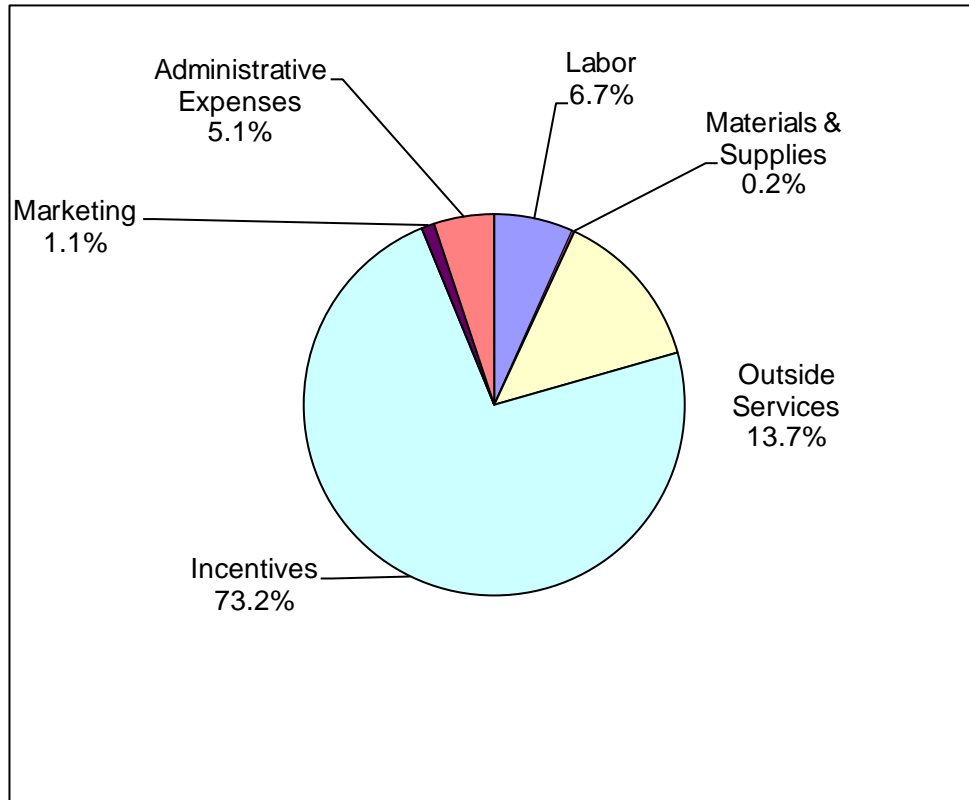
Table C – 2015 SCG Revised Increased Savings Program Expenditures by Category

Table C
SCG 2015 Expanded Budget Details

GAS CONSERVATION BUDGET (\$000)	Labor	Materials & Supplies	Outside Services	Incentives	Marketing	Administrative Expenses	TOTAL
RESIDENTIAL							
HES Income Eligible - Weatherization	\$ 148,494	\$ 3,960	\$ 71,353	\$ 2,414,995	\$ 8,910	\$ 2,500	\$ 2,650,212
Home Energy Solutions (HES)	\$ 268,128	\$ 5,040	\$ 203,207	\$ 4,390,663	\$ 37,644	\$ 5,000	\$ 4,909,682
Residential New Construction	\$ 30,000	\$ 720	\$ 45,690	\$ 251,545	\$ 7,080	\$ 1,500	\$ 336,535
Water Heating	\$ 5,000	\$ 496	\$ 2,638	\$ 28,600	\$ 7,477	\$ 1,500	\$ 45,711
Subtotal Residential	\$ 451,622	\$ 10,216	\$ 322,888	\$ 7,085,803	\$ 61,111	\$ 10,500	\$ 7,942,140
COMMERCIAL & INDUSTRIAL LOST OPPORTUNITY							
Energy/Conscious Blueprint	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
Subtotal C&I - Lost Opportunity	\$ 154,905	\$ 9,112	\$ 200,466	\$ 1,394,148	\$ 45,560	\$ 18,224	\$ 1,822,415
COMMERCIAL & INDUSTRIAL LARGE RETROFIT							
Energy Opportunities	\$ 93,500	\$ 5,500	\$ 121,000	\$ 841,500	\$ 27,500	\$ 11,000	\$ 1,100,000
Operations & Maintenance	\$ 40,375	\$ 2,375	\$ 52,250	\$ 586,375	\$ 11,875	\$ 4,750	\$ 698,000
Subtotal C&I - Lost Opportunity	\$ 133,875	\$ 7,875	\$ 173,250	\$ 1,427,875	\$ 39,375	\$ 15,750	\$ 1,798,000
Small Business	\$ 14,025	\$ 825	\$ 16,500	\$ 124,575	\$ 4,125	\$ 4,950	\$ 165,000
Subtotal C&I	\$ 302,805	\$ 17,812	\$ 390,216	\$ 2,946,598	\$ 89,060	\$ 38,924	\$ 3,785,415
OTHER - PROGRAMS/REQUIREMENTS & PLANNING							
OTHER - EDUCATION							
SmartLiving Center® - Museum Partnerships	\$ 6,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Clean Energy Communities	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Subtotal Education	\$ 6,000	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER - PROGRAMS/REQUIREMENTS							
CHIF Loan Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Residential Financing Subsidies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
C&I Financing Subsidies	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal Programs/Requirements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
OTHER - RD&D							
Research, Development and Demonstration	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Renewables & RD&D	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER - ADMINISTRATIVE & PLANNING							
Administration	\$ 50,000	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ 69,500
Marketing Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Information Technology	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Planning	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500
Evaluation	\$ 25,270	\$ -	\$ 460,730	\$ -	\$ -	\$ -	\$ 486,000
Energy Efficiency Board	\$ -	\$ -	\$ 24,750	\$ -	\$ -	\$ -	\$ 24,750
Performance Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,378	\$ 651,378
Subtotal Other	\$ 159,770	\$ -	\$ 664,980	\$ -	\$ -	\$ 651,378	\$ 1,476,128
PROGRAM SUBTOTALS							
Residential	\$ 456,422	\$ 10,216	\$ 733,088	\$ 7,085,803	\$ 61,111	\$ 10,500	\$ 8,357,140
C&I	\$ 304,005	\$ 17,812	\$ 524,016	\$ 2,946,598	\$ 89,060	\$ 38,924	\$ 3,920,415
Other	\$ 159,770	\$ -	\$ 614,980	\$ -	\$ -	\$ 651,378	\$ 1,426,128
TOTAL BUDGET	\$ 920,197	\$ 28,028	\$ 1,872,084	\$ 10,032,401	\$ 150,171	\$ 700,802	\$ 13,703,683

Table C Revised Pie 2015

SCG
2015 Gas Conservation
Budget By Expense Class



Expense Classes	Budget	% of Budget
Labor	\$ 920,197	6.7%
Materials & Supplies	\$ 28,028	0.2%
Outside Services	\$ 1,872,084	13.7%
Incentives	\$ 10,032,401	73.2%
Marketing	\$ 150,171	1.1%
Administrative Expenses	\$ <u>700,802</u>	<u>5.1%</u>
Total	\$ 13,703,683	100.00%

Table D – SCG Revised Historical and Projected Program Spending and Units

Table D
SCG Historical and Projected \$ and Units

Expenditures \$ (000)												
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
	Actual	Actual	Actual	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal	Goal
RESIDENTIAL												
HES Income Eligible - Weatherization	\$ 251	\$ 344	\$ 492	\$ 1,350	\$ 948	\$ 2,056	\$ 2,343	\$ 2,745	\$ 2,893	\$ 2,650		
Home Energy Solutions (HES)	\$ 42	\$ 193	\$ 670	\$ 540	\$ 1,296	\$ 1,402	\$ 3,094	\$ 3,796	\$ 4,490	\$ 4,910		
Residential New Construction	\$ -	\$ -	\$ -	\$ 188	\$ 94	\$ 365	\$ 300	\$ 323	\$ 337	\$ 337		
Water Heating	\$ -	\$ -	\$ 48	\$ 91	\$ 73	\$ 40	\$ 46	\$ 43	\$ 46	\$ 46		
Subtotal Residential	\$ 292	\$ 537	\$ 1,211	\$ 2,169	\$ 2,411	\$ 3,862	\$ 5,783	\$ 6,867	\$ 7,705	\$ 7,942		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	\$ -	\$ -	\$ 657	\$ 606	\$ 624	\$ 1,090	\$ 2,080	\$ 1,367	\$ 1,822	\$ 1,822		
Total - Lost Opportunity	\$ -	\$ -	\$ 657	\$ 606	\$ 624	\$ 1,090	\$ 2,080	\$ 1,367	\$ 1,822	\$ 1,822		
C&I LARGE RETROFIT												
Energy Opportunities	\$ -	\$ -	\$ 60	\$ 185	\$ 84	\$ 1,037	\$ 1,457	\$ 825	\$ 1,100	\$ 1,100		
O&M (RetroCx, Training)	\$ -	\$ -	\$ 3	\$ 3	\$ 8	\$ 251	\$ 184	\$ 466	\$ 634	\$ 698		
Total - C&I Large Retrofit	\$ -	\$ -	\$ 70	\$ 188	\$ 93	\$ 1,288	\$ 1,641	\$ 1,291	\$ 1,734	\$ 1,798		
Small Business	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188	\$ 124	\$ 165	\$ 165		
Subtotal C&I	\$ -	\$ -	\$ 70	\$ 188	\$ 93	\$ 1,288	\$ 1,829	\$ 1,415	\$ 1,900	\$ 1,963		
PROGRAM SUB-TOTALS												
Residential	\$ 292	\$ 537	\$ 1,211	\$ 2,169	\$ 2,411	\$ 3,862	\$ 5,783	\$ 6,867	\$ 7,705	\$ 7,942		
C&I	\$ -	\$ -	\$ 70	\$ 188	\$ 93	\$ 1,288	\$ 1,829	\$ 1,415	\$ 1,900	\$ 1,963		
TOTAL	\$ 292	\$ 537	\$ 1,281	\$ 2,357	\$ 2,504	\$ 5,150	\$ 7,612	\$ 8,282	\$ 9,605	\$ 9,905		
Units												
RESIDENTIAL												
HES Income Eligible - Weatherization	253	545	1,910	3,511	2,034	3,268	4,420	4,684	4,922	4,472		
Home Energy Solutions (HES)	88	430	1,149	1,421	2,538	2,369	3,705	4,670	5,469	5,819		
Residential New Construction	-	-	-	71	32	114	90	126	126	126		
Water Heating	-	-	109	266	236	235	286	143	143	143		
Subtotal Residential	341	975	3,168	5,269	4,840	5,986	8,501	9,623	10,660	10,560		
COMMERCIAL & INDUSTRIAL												
Energy Conscious Blueprint	-	-	12	28	45	46	111	33	44	44		
Total - Lost Opportunity	-	-	12	28	45	46	111	33	44	44		
C&I LARGE RETROFIT												
Energy Opportunities	-	-	1	2	9	11	93	15	21	21		
O&M (RetroCx, Training)	-	-	-	-	1	3	5	8	12	13		
Total - C&I Large Retrofit	-	-	1	2	10	14	98	24	32	34		
Small Business	-	-	-	-	-	-	22	5	6	6		
Subtotal C&I	-	-	13	30	55	60	231	61	82	83		
PROGRAM SUB-TOTALS												
Residential	341	975	3,168	5,269	4,840	5,986	8,501	9,623	10,660	10,560		
C&I	-	-	13	30	55	60	231	61	82	83		
TOTAL	341	975	3,181	5,299	4,895	6,046	8,732	9,684	10,742	10,643		

Table D1 – SCG Revised Historical and Projected Annual CCF and Lifetime CCF

Table D
SCG Historical and Projected Annual and Lifetime ccf

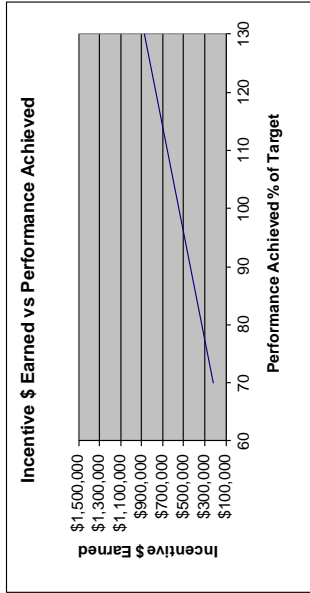
	Annual ccf (000)										
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Goal	2013 Goal	2014 Goal	2015 Goal	
RESIDENTIAL											
HES Income Eligible - Weatherization	34	72	88	463	214	361	301	376	395	359	
Home Energy Solutions (HES)	14	32	159	176	319	243	436	504	594	692	
Residential New Construction	-	-	-	20	9	24	25	23	23	23	
Water Heating	-	-	7	16	14	13	12	7	7	7	
Subtotal Residential	48	103	254	675	557	641	774	911	1,020	1,082	
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	-	-	127	133	233	165	429	211	282	282	
Total - Lost Opportunity	-	-	127	133	233	165	429	211	282	282	
C&I LARGE RETROFIT											
Energy Opportunities	-	-	13	31	37	126	535	202	269	269	
O&M (RetroCx, Training)	-	-	-	-	3	58	77	195	266	299	
Total - C&I Large Retrofit	-	-	13	31	40	185	613	397	535	568	
Small Business	-	-	-	-	-	-	64	34	45	45	
Subtotal C&I	-	-	140	164	273	350	1,106	642	862	894	
PROGRAM SUB-TOTALS											
Residential	48	103	254	675	557	641	774	911	1,020	1,082	
C&I	-	-	140	164	273	350	1,106	642	862	894	
TOTAL	48	103	394	839	830	991	1,880	1,553	1,881	1,976	

	Lifetime ccf (000)										
	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Goal	2013 Goal	2014 Goal	2015 Goal	
RESIDENTIAL											
HES Income Eligible - Weatherization	579	976	957	7,965	3,551	5,637	5,392	7,430	7,807	7,093	
Home Energy Solutions (HES)	280	513	2,793	3,239	5,472	4,180	8,601	9,934	11,404	12,495	
Residential New Construction	-	-	-	508	235	600	620	586	586	586	
Water Heating	-	-	137	323	287	263	147	88	88	88	
Subtotal Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	18,037	19,885	20,262	
COMMERCIAL & INDUSTRIAL											
Energy Conscious Blueprint	-	-	1,907	2,009	3,152	2,555	6,505	3,247	4,329	4,329	
Total - Lost Opportunity	-	-	1,907	2,009	3,152	2,555	6,505	3,247	4,329	4,329	
C&I LARGE RETROFIT											
Energy Opportunities	-	-	195	629	399	1,834	6,157	2,271	3,028	3,028	
O&M (RetroCx, Training)	-	-	-	-	27	804	774	1,268	2,132	1,795	
Total - C&I Large Retrofit	-	-	195	629	426	2,638	6,931	3,539	5,160	4,823	
Small Business	-	-	-	-	-	-	734	378	504	504	
Subtotal C&I	-	-	2,102	2,638	3,579	5,193	14,169	7,164	9,993	9,656	
PROGRAM SUB-TOTALS											
Residential	860	1,488	3,887	12,035	9,545	10,680	14,759	18,037	19,885	20,262	
C&I	-	-	2,102	2,638	3,579	5,193	14,169	7,164	9,993	9,656	
TOTAL	860	1,488	5,989	14,674	13,124	15,873	28,929	25,201	29,878	29,917	

SCG 2013 Revised Performance Incentive

SOUTHERN CONNECTICUT GAS COMPANY
2013 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2013 Incentive Matrix with Performance Indicators. The Utility Performance Incentive is \$545,457. This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive). Goals will be prorated based on actual over/under spend of budget. The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pre-tax Incentive	Pre-tax Incentive
70	2%	\$218,183
80	3%	\$336,366
90	4%	\$454,549
100	5%	\$572,731
110	6%	\$690,914
120	7%	\$809,097
130	8%	\$927,280

Total Original Budget* \$10,909,142

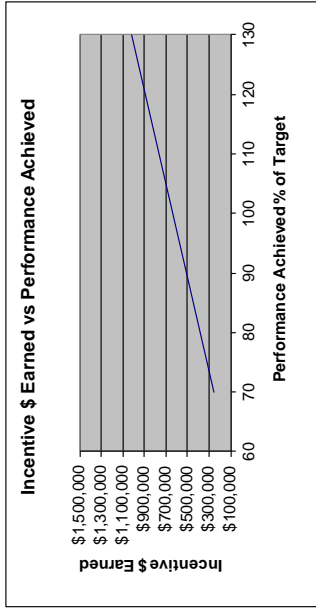
*Does not include Incentive, ECMB costs and Audit

Performance Indicators		Incentive Metrics			
Program Budgets	\$ 9,648,642	Incentive Metric Total Gas Benefit from all programs	Target Goal Gas Benefit from all programs Total Gas Benefit: \$13,829,254	Weight 0.500	Incentive \$272,729
	Lifetime Savings (ccf):				
	HES Income Eligible	7,429,723			
	Home Energy Solutions	9,933,532			
	New Construction	585,977			
	Water Heating	87,516			
	Energy Conscious Blueprint	3,247,096			
	Energy Opportunities	2,270,928			
	O&M (RetroCx, Training)	1,268,457			
	Small Business	377,737			
	Total Lifetime Savings (ccf)	25,200,986			
	Present Value Lifetime Savings (ccf)	\$0.5488			
	Total Gas Benefit:	\$13,829,254			
	Net Gas Benefit:	\$4,180,612		0.500	\$272,729
Total Incentive Dollars				1.0000	\$545,457

SCG 2014 Revised Performance Incentive

SOUTHERN CONNECTICUT GAS COMPANY
2014 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2014 Incentive Matrix with Performance Indicators.
The Utility Performance Incentive is \$635,930
This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive).
Goals will be prorated based on actual over/under spend of budget.
The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$254,372
80	3%	\$381,558
90	4%	\$508,744
100	5%	\$635,930
110	6%	\$763,116
120	7%	\$890,302
130	8%	\$1,017,488

Total Original Budget* \$12,718,605

*Does not include Incentive, ECMB costs and Audit

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 11,426,455	Lifetime Savings (ccf):			
	HES Income Eligible	7,807,236		
	Home Energy Solutions	11,404,144		
	New Construction	585,977		
	Water Heating	87,516		
	Energy Conscious Blueprint	4,329,461		
	Energy Opportunities	3,027,903		
	O&M (RetroCx, Training)	2,131,904		
	Small Business	503,650		
	Total Lifetime Savings (ccf)	29,877,793		
	Present Value Lifetime Savings (ccf)	\$0,5776		
	Total Gas Benefit:	\$17,256,859		
	Net Gas Benefit:	\$5,830,404		
			\$5,830,404	0.500
				1.0000
				\$317,965
				\$635,930

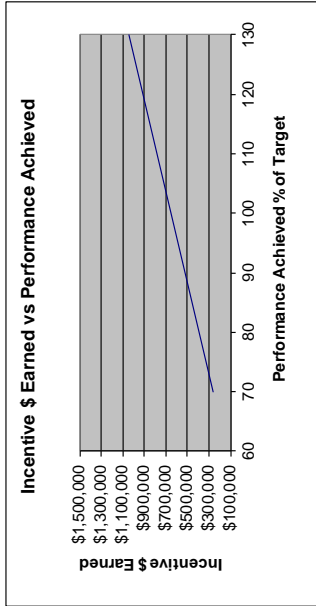
SCG 2015 Revised Performance Incentive

SOUTHERN CONNECTICUT GAS COMPANY 2015 Management Incentive Performance Indicators and Incentive Matrix

Provided below is the 2015 Incentive Matrix with Performance Indicators.
The Utility Performance Incentive is \$651,378

This calculated is based on achieving 100% of all performance targets and earning a target incentive of 5% of C&LM budgets (not including ECMB costs, Audit Costs or Management Incentive).
Goals will be prorated based on actual over/under spend of budget.

The actual incentive earned will be determined by the performance achieved in each of the Incentive Metrics identified below, based on the following Performance Index:



Performance %	Pretax Incentive	Pre-tax Incentive
70	2%	\$260,551
80	3%	\$390,827
90	4%	\$521,102
100	5%	\$651,378
110	6%	\$781,653
120	7%	\$911,929
130	8%	\$1,042,204

Total Original Budget* \$13,027,555

*Does not include incentive, ECMB costs and Audit

Program Budgets	Performance Indicators	Incentive Metrics		
		Incentive Metric	Target Goal	Weight
\$ 11,727,555	Lifetime Savings (ccf):	Total Gas Benefit from all programs	Gas Benefit from all programs	0.500
	HES Income Eligible		Total Gas Benefit:	
	Home Energy Solutions		\$17,842,449	
	New Construction			
	Water Heating			
	Energy Conscious Blueprint			
	Energy Opportunities			
	O&M (RetroCx, Training)			
	Small Business			
	Total Lifetime Savings (ccf)			
	Present Value Lifetime Savings (ccf)			
	Total Gas Benefit:			
	Net Gas Benefit:			
	Total Incentive Dollars			