

Liberty Utilities Gas energy efficiency programs	Budget Goal (2012)	1/01/2012 to 12/31/2012			Percent of Budget/Goal	
		Actual	In Process	Prospective		
<b>Program Expenses (\$) (Note 2)</b>						
NG New Home Construction w/ ENERGYSTAR	\$88,546	\$34,319			\$34,319	38.8%
NG Energy Audit w/ Home Perf and Weath	\$1,529,384	\$1,017,640			\$1,017,640	66.5%
NG Res Building Practices and Demo	\$27,304	\$27,175			\$27,175	99.5%
NG Res HEHE, WH, Controls	\$879,397	\$884,794			\$884,794	100.6%
NG Low income <sup>1</sup>	\$1,123,016	\$933,440			\$933,440	83.1%
NG LC&I Retrofit	\$1,540,077	\$1,532,554			\$1,532,554	99.5%
NG Small Business Energy Solutions	\$354,480	\$253,993			\$253,993	71.7%
NG New Equipment and Construction	\$1,602,015	\$1,542,168			\$1,542,168	96.3%
<b>Total</b>	<b>\$7,144,218</b>	<b>\$6,226,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,226,084</b>	<b>87.1%</b>
<b>Program Participation</b>						
NG New Home Construction w/ ENERGYSTAR	34	12			12	35.3%
NG Energy Audit w/ Home Perf and Weath	1,408	1186			1,186	84.2%
NG Res Building Practices and Demo	10	30			30	300.0%
NG Res HEHE, WH, Controls	1,314	1077			1,077	82.0%
NG Low income <sup>1</sup>	377	232			232	61.5%
NG LC&I Retrofit	259	56			56	21.6%
NG Small Business Energy Solutions	27	524			524	1940.7%
NG New Equipment and Construction	372	95			95	25.5%
<b>Total</b>	<b>3,801</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>84.5%</b>
<b>Program Savings (Lifetime MMBTU)</b>						
NG New Home Construction w/ ENERGYSTAR	23,120	8,160			8,160	35.3%
NG Energy Audit w/ Home Perf and Weath	389,115	334,452			334,452	86.0%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	345,001			345,001	135.8%
NG Low income <sup>1</sup>	102,544	62,832			62,832	61.3%
NG LC&I Retrofit	725,869	337,232			337,232	46.5%
NG Small Business Energy Solutions	131,342	179,431			179,431	136.6%
NG New Equipment and Construction	397,227	645,865			645,865	162.6%
<b>Total</b>	<b>2,023,262</b>	<b>1,912,973</b>	<b>0</b>	<b>0</b>	<b>1,912,973</b>	<b>94.5%</b>

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. Changes all incorporated in Q2 Report as follows:

- a. Budget changed from \$835,899 to \$1,123,016.
- b. Participation changed from 192 to 377.
- c. Program Lifetime MMBTU Savings changed from 52,397 to 102,544.

Note 2: Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer

December 5, 2012 Budget Transfers

- 1. \$151,149 from Energy Audit w/Home Performance to NG Res HEHE, WH, Controls (\$146,599) + Building Practices and Building Practices and Demo (\$4,550)
- 2. \$267,002 from Large C&I Retrofit to New Equipment & Construction.

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		Actual	In Process	Prospective	
<b>Program Expenses (\$)</b>					
NG New Home Construction w/ ENERGYSTAR	\$110,000	\$101,119			91.9%
NG Home Performance w/ ENERGY STAR	\$135,000	\$97,138			72.0%
NG Res HEHE, WH, Controls	\$304,617	\$339,768			111.5%
NG Low income Weatherization	\$155,000	\$121,685			78.5%
NG LC&I Custom	\$105,000	\$101,148			96.3%
NG SC&I Custom	\$111,800	\$54,978			49.2%
NG SC&I Multifamily	\$114,771	\$97,064			84.6%
NG C&I HEHE, WH, Controls	<u>\$159,000</u>	<u>\$180,789</u>			<u>113.7%</u>
<b>Total</b>	<b>\$1,195,188</b>	<b>\$1,093,689</b>	<b>\$0</b>	<b>\$0</b>	<b>91.5%</b>
<b>Program Participation</b>					
NG New Home Construction w/ ENERGYSTAR	31	11		11	35.5%
NG Home Performance w/ ENERGY STAR	42	26		26	61.9%
NG Res HEHE, WH, Controls (1)	396	282		282	71.2%
NG Low income Weatherization	30	25		25	83.3%
NG LC&I Custom	10	2		2	20.0%
NG SC&I Custom	8	1		1	12.5%
NG SC&I Multifamily	6	1		1	16.7%
NG C&I HEHE, WH, Controls	<u>149</u>	<u>139</u>		139	<u>93.3%</u>
<b>Total</b>	<b>672</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>72.5%</b>
<b>Program Savings (Lifetime MMBTU)</b>					
NG New Home Construction w/ ENERGYSTAR	23,713	30,598		30,598	129.0%
NG Home Performance w/ ENERGY STAR	32,177	22,597		22,597	70.2%
NG Res HEHE, WH, Controls	116,776	90,237		90,237	77.3%
NG Low income Weatherization	23,317	11,848		11,848	50.8%
NG LC&I Custom	111,999	241,847		241,847	215.9%
NG SC&I Custom	85,274	3,605		3,605	4.2%
NG SC&I Multifamily	66,856	33,144		33,144	49.6%
NG C&I HEHE, WH, Controls	<u>77,833</u>	<u>81,684</u>		<u>81,684</u>	<u>104.9%</u>
<b>Total</b>	<b>537,945</b>	<b>515,560</b>	<b>0</b>	<b>0</b>	<b>95.8%</b>

Notes

(1) Apr 3, 2012 Budget Transfer: \$19,000 from NG SC&I Multifamily to NG C&I HEHE, WH, Controls.

(2) Sep 14, 2012 Budget Transfer: \$20,000 from NH New Construction w/ENERGY STAR to NG Res HEHE, WH, Controls.