

Liberty Utilities Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 9/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
<b>Program Expenses (\$)</b>						
NG New Home Construction w/ ENERGYSTAR	\$88,626	\$27,067	\$15,000		\$42,067	47.5%
NG Energy Audit w/ Home Perf and Weath	\$1,680,533	\$475,726	\$227,152	\$193,945	\$896,824	53.4%
NG Res Building Practices and Demo	\$22,754	\$115	\$22,459		\$22,574	99.2%
NG Res HEHE, WH, Controls	\$732,799	\$522,990	\$191,073	\$18,736	\$732,799	100.0%
NG Low income <sup>1</sup>	\$1,123,016	\$393,758	\$95,000	\$309,000	\$797,758	71.0%
NG LC&I Retrofit	\$1,807,079	\$449,403	\$728,714		\$1,178,117	65.2%
NG Small Business Energy Solutions	\$354,480	\$195,355	\$18,774		\$214,129	60.4%
NG New Equipment and Construction	\$1,335,013	\$866,655	\$468,358		\$1,335,013	100.0%
<b>Total</b>	<b>\$7,144,300</b>	<b>\$2,931,069</b>	<b>\$1,766,530</b>	<b>\$521,681</b>	<b>\$5,219,280</b>	<b>73.1%</b>
<b>Program Participation</b>						
NG New Home Construction w/ ENERGYSTAR	34	11	3		14	41.2%
NG Energy Audit w/ Home Perf and Weath	1,408	546	223	189	958	68.0%
NG Res Building Practices and Demo	10		15		15	150.0%
NG Res HEHE, WH, Controls	1,314	755	261	27	1,043	79.4%
NG Low income <sup>1</sup>	377	107	26	53	186	49.3%
NG LC&I Retrofit	259	20	32		52	20.2%
NG Small Business Energy Solutions	27	461	44		505	1871.5%
NG New Equipment and Construction	372	64	35		99	26.5%
<b>Total</b>	<b>3,801</b>	<b>1,964</b>	<b>639</b>	<b>269</b>	<b>2,872</b>	<b>75.6%</b>
<b>Program Savings (Lifetime MMBTU)</b>						
NG New Home Construction w/ ENERGYSTAR	23,120	7,480	4,145		11,625	50.3%
NG Energy Audit w/ Home Perf and Weath	389,115	153,972	58,092	26,649	238,713	61.3%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	218,368	79,780	7,823	305,971	120.4%
NG Low income <sup>1</sup>	102,544	28,832	3,536	7,208	39,576	38.6%
NG LC&I Retrofit	725,869	117,249	697,313		814,562	112.2%
NG Small Business Energy Solutions	131,342	126,168	11,832		138,000	105.1%
NG New Equipment and Construction	397,227	416,887	40,113		457,000	115.0%
<b>Total</b>	<b>2,023,262</b>	<b>1,068,956</b>	<b>894,811</b>	<b>41,680</b>	<b>2,005,447</b>	<b>99.1%</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.

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<b>Program Expenses (\$)</b>						
NG New Home Construction w/ ENERGystar	\$130,000	\$57,568	\$0		\$57,568	44.3%
NG Home Performance w/ ENERGY STAR	\$135,000	\$67,708	\$31,269		\$98,977	73.3%
NG Res HEHE, WH, Controls	\$284,617	\$242,395	\$23,878		\$266,273	93.6%
NG Low income Weatherization	\$155,000	\$62,336	\$33,766		\$96,102	62.0%
NG LC&I Custom	\$105,000	\$45,765	\$38,000		\$83,765	79.8%
NG SC&I Custom	\$111,800	\$45,101	\$0		\$45,101	40.3%
NG SC&I Multifamily	\$133,771	\$89,374	\$0		\$89,374	66.8%
NG C&I HEHE, WH, Controls	<u>\$140,000</u>	<u>\$167,647</u>	<u>\$0</u>		<u>\$167,647</u>	<u>119.7%</u>
<b>Total</b>	<b>\$1,195,188</b>	<b>\$777,895</b>	<b>\$126,913</b>	<b>\$0</b>	<b>\$904,808</b>	<b>75.7%</b>
<b>Program Participation</b>						
NG New Home Construction w/ ENERGystar	31	1	0		1	3.2%
NG Home Performance w/ ENERGY STAR	42	11	13	6	30	71.4%
NG Res HEHE, WH, Controls (1)	396	211	15		226	57.1%
NG Low income Weatherization	30	10	10	5	25	83.3%
NG LC&I Custom	10	1	1		2	20.0%
NG SC&I Custom	8	1	0		1	12.5%
NG SC&I Multifamily	6	1	0		1	16.7%
NG C&I HEHE, WH, Controls	<u>149</u>	<u>22</u>	<u>0</u>		<u>22</u>	<u>14.8%</u>
<b>Total</b>	<b>672</b>	<b>258</b>	<b>39</b>	<b>11</b>	<b>308</b>	<b>45.8%</b>
<b>Program Savings (Lifetime MMBTU)</b>						
NG New Home Construction w/ ENERGystar	23,713	11,955	0		11,955	50.4%
NG Home Performance w/ ENERGY STAR	32,177	12,250	11,668		23,918	74.3%
NG Res HEHE, WH, Controls	116,776	62,800	6,178		68,978	59.1%
NG Low income Weatherization	23,317	4,743	6,372		11,115	47.7%
NG LC&I Custom	111,999	97,367	96,324		193,691	172.9%
NG SC&I Custom	85,274	3,605	0		3,605	4.2%
NG SC&I Multifamily	66,856	33,144	0		33,144	49.6%
NG C&I HEHE, WH, Controls	<u>77,833</u>	<u>81,684</u>	<u>0</u>		<u>81,684</u>	<u>104.9%</u>
<b>Total</b>	<b>537,945</b>	<b>307,548</b>	<b>120,542</b>	<b>0</b>	<b>428,090</b>	<b>79.6%</b>

Notes