

Exhibit A

Program	Original Budget 12/15/11	Previous Budget Transfer 7/17/12	Final Spending Target	Actual Expenditures 12/31/12	Variance actual to final spending target	Transfer	Total % Transferred based on 12/15/11 Budget
EStar Appliance	\$124,042			\$144,075	\$18,342	Transfer \$18,342 from EStar Homes	15%
EStar Homes	\$200,000			\$89,723	(\$115,462)	Transfer \$18,342 to EStar Appliance	9%
Small C&I Retrofit	\$418,049	(\$60,000)	\$358,049	\$339,279	(\$18,770)	Transfer \$16,604 to LC&I New Construction	18%
Large C&I New Construction	\$237,805	\$34,000	\$271,805	\$298,409	\$26,604	Transfer \$16,604 from SC&I Retrofit Transfer \$10,000 from LC&I Retrofit	25%
Large C&I Retrofit	\$520,000	\$26,000	\$546,000	\$535,262	(\$10,738)	Transfer \$10,000 to LC&I New Construction	3%