

Program	PY 2010	2010 Date Range Values		
	Budget	Actual	Variance	% Budget
<u>Low Income</u>				
Home Energy Assistance	\$371,514.10	\$398,298.81	\$26,784.71	107.20%
<u>Residential</u>				
Energy Efficiency Website				
Sub-Total:	\$44,500.00	\$38,719.90	(\$5,780.10)	87.00%
HPwES				
Sub-Total:	\$234,269.99	\$272,843.45	\$38,573.46	116.50%
ENERGY STAR® Lighting				
Sub-Total:	\$220,000.01	\$167,420.78	(\$52,579.23)	76.10%
ENERGY STAR® Appliance				
Sub-Total:	\$223,003.12	\$178,065.82	(\$44,937.30)	79.80%
ENERGY STAR® Homes				
Sub-Total:	\$223,000.02	\$270,283.80	\$47,283.78	121.20%
Residential Total	\$944,773.14	\$927,333.75	(\$17,439.39)	98.15%
<u>Commercial and Industrial</u>				
Small Business Energy Solutions				
Sub-Total:	\$442,374.17	\$422,702.79	(\$19,671.38)	95.60%
New Equipment and Construction				
Sub-Total:	\$294,545.52	\$176,770.25	(\$117,775.27)	60.00%
Large C&I Retrofit				
Sub-Total:	\$464,987.31	\$490,342.15	\$25,354.84	105.50%
Contractor Training ²				
Sub-Total:	\$25,000.00	\$4,147.82	(\$20,852.18)	16.60%
Energy Education for Students				
Sub-Total:	\$15,000.00	\$11,700.00	(\$3,300.00)	78.00%
Commercial & Industrial Total	\$1,241,907.00	\$1,105,663.01	(\$136,243.99)	89.03%
<u>ISO-NE ODR</u>				
ISO-NE ODR Expenses	\$14,000.00	\$15,975.40	\$1,975.40	114.10%
TOTAL ALL PROGRAMS	\$2,572,194.24	\$2,447,270.97	(\$124,923.27)	95.14%

² Includes Energy Code Training, Commercial Energy Auditing Class, and C&I Customer Education.