

Program	PY 2009	2009 Date Range Values		
	Budget	Actual	Variance	% Budget
<b><u>Low Income</u></b>				
<b>Residential Low-Income</b>	<b>\$163,183.96</b>	<b>\$160,212.18</b>	<b>(\$2,971.78)</b>	<b>98.20%</b>
<b><u>Residential</u></b>				
Residential ENERGY STAR Homes				
Sub-Total:	\$74,712.70	\$67,858.18	(\$6,854.52)	90.80%
Residential Home Performance w/ENERGY STAR				
Sub-Total:	\$132,183.85	\$169,320.60	\$37,136.75	128.10%
Residential Home Energy Assessment				
Sub-Total:	\$68,147.33	\$24,548.11	(\$43,599.22)	36.00%
Self Install				
Sub-Total:	\$25,229.80	\$9,570.18	(\$15,659.62)	37.90%
Residential GasNetworks				
Sub-Total:	\$130,689.66	\$370,763.45	\$240,073.79	283.70%
<b>Residential Total</b>	<b>\$430,963.34</b>	<b>\$642,060.52</b>	<b>\$211,097.18</b>	<b>148.98%</b>
<b><u>Commercial and Industrial</u></b>				
Medium and Large C&I Custom Measures				
Sub-Total:	\$199,413.85	\$195,076.02	(\$4,337.83)	97.80%
Small C&I Custom Measures				
Sub-Total:	\$152,884.04	\$139,916.17	(\$12,967.87)	91.50%
Multifamily Custom Measures				
Sub-Total:	\$236,281.20	\$103,024.24	(\$133,256.96)	43.60%
C&I GasNetworks				
Sub-Total:	\$76,133.97	\$64,217.85	(\$11,916.12)	84.30%
<b>Commercial &amp; Industrial Total</b>	<b>\$664,713.06</b>	<b>\$502,234.28</b>	<b>(\$162,478.78)</b>	<b>75.56%</b>
<b>TOTAL ALL PROGRAMS</b>	<b>\$1,258,860.36</b>	<b>\$1,304,506.98</b>	<b>\$45,646.62</b>	<b>103.63%</b>