Forecast versus Actual (Unaudited) DSM Spending by Rate Class | **Avon IR-4 Attachment 1**

		Actual 2010 Expenditures[2]											
Rate Class	**Forecast Costs[1]**	**Efficient Products**	**Existing Houses**	**New Houses**	**Low Income Households**	**C & I Prescriptive Rebate**	**C & I Custom**	**Small Business DI Lighting**	**Education & Outreach**	**Development & Research**	**Startup and Transition**	**Total Actual 2010 Expenditures[2]**	**Variance**
Large Industrial	$ 800,000	$ -	$ -	$ -	$ -	$ 77,340	$ 450,417	$ -	$ 33	$ 118	$ 41,286	$ 569,194	$ (230,806)

Notes:

1. Forecast costs from Table 2, Column K in 2010 DSM Filing.
2. Actual expenditures are subject to audit.

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Request IR-5:

Reference: 2012 DSM Plan (E-ENSC-R-10), Exhibit E-1, Appendix B, Table 2:

Provide a breakdown of new construction versus retrofit in the Prescriptive Rebate program for Large Industrial Customers (if the new construction and retrofit categories continue to exist).

Please segregate the new construction component of the C&I Custom program for Large Industrial Customers, (if the new construction and retrofit categories continue to exist).

Provide a breakdown of the program cost of the Custom program allocated to the Large Industrial class, broken down according to the "Core Performance" and "Whole Building" paths.

Confirm whether the "Whole Building" path has the same meaning as the "new construction" component of the Custom program in previous DSM plans and whether the "Core Performance" path has the same meaning as the "retrofit" component of previous DSM plans (e.g. the 2011 DSM plan).

Provide the number of Large Industrial customers who, in 2010, accessed or indicated an intention to access:

(i) The Business Energy Rebates (BER) program (or the equivalent program in effect at the time);

(ii) The Smart Lighting Choices (SLC) program (or the equivalent program in effect at the time);

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(iii) The Core Performance path of the Custom program (or the equivalent program in effect at the time);

(iv) The Whole Building path of the Custom program (or the equivalent program in effect at the time).

Response IR-5:

For the Prescriptive Rebate program, the 2012 DSM Plan did not separately address new construction or retrofit opportunities for Large Industrial Customers. Therefore, a breakdown is not available.

For the C&I Custom program, the 2012 DSM Plan did not segregate the new construction component for Large Industrial Customers. Therefore, a breakdown is not available.

For the Custom program, the 2012 DSM Plan did not segregate the new construction component of the C&I Custom program for Large Industrial Customers as either Core Performance or Whole Building. Therefore, a breakdown is not available.

The Whole Building path and the Core Performance path are separate components of the C&I Custom program that address new construction opportunities.

i) None.

ii) The number of Large Industrial participants in the Smart Lighting Choices program is not available, as customer rate codes are not collected at the point of sale for eligible products.

iii) None.

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iv) None.

Program Costs Directly Assigned to the Large Industrial Rate Class **Avon IR-7 Attachment 1**

COLUMN	A	B	C	D	E	F	G	H	I	J	K
FORMULA											J x 75%
	Program Costs by Rate Class										
Year	Efficient Products	Existing Houses	New Houses	Low Income Households	Home Energy Report	C & I Prescriptive Rebate	Custom	Small Business DI Lighting	Enabling Strategies[2]	Total[3]	**Program Costs Directly Assigned to Participating rate classes (75% of the total)[3]**
2010 (Actual)[1]	$0	$0	$0	$0	N/A	$77,340	$450,417	$0	$151	$527,908	$395,931
2011 (Forecast)	$0	$0	$0	$0	N/A	$568,663	$894,855	$0	$172	$1,463,690	$1,097,768
2012 (Forecast)	$0	$0	$0	N/A	$0	$239,542	$1,233,145	$0	$414	$1,473,101	$1,104,826

Notes:
1. 2010 expenditures are subject to audit.
2. Enabling Strategies includes Education & Outreach and Development & Research.
3. Does not include ENSC start-up and transition costs.