

Program	PY 2009	2009 Date Range Values		
	Budget	Actual	Variance	% Budget
<u>Low Income</u>				
Residential Low-Income	\$163,183.96	\$160,212.18	(\$2,971.78)	98.20%
<u>Residential</u>				
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%
Residential Total	\$430,963.34	\$642,060.52	\$211,097.18	148.98%
<u>Commercial and Industrial</u>				
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%
Commercial & Industrial Total	\$664,713.06	\$502,234.28	(\$162,478.78)	75.56%
TOTAL ALL PROGRAMS	\$1,258,860.36	\$1,304,506.98	\$45,646.62	103.63%