

**Georgia Power Company
Certified Demand-Side Management Programs
First Quarter 2013 Status Report**

In accordance with the Resolution of Outstanding Issues (“Resolution”), signed June 30, 2010, included in the Supplemental Order of Docket No. 31082 for DSM Implementation Monitoring, Georgia Power Company (“Georgia Power” or the “Company”) provides this first quarterly report for activity through March 31, 2013.

REPORTING FORMAT

The report begins with an overview of each of the certified demand-side management (“DSM”) programs with marketing and training activities that have taken place during first quarter 2013. The overviews are followed by a graph displaying year-to-date program results segmented by customer class. Following the graph is a table of program specific results for current quarter, year-to-date and program-to-date performance as measured by participant level, energy savings, demand savings and cost.

EXECUTIVE SUMMARY

1Q 2013 Summary

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	33,477,264	33%	\$ 5,285,947	\$ 955,895	18%
Water Heating	544,000	120,224	22%	\$ 214,811	\$ 6,360	3%
Refrigerator Recycling	16,334,441	2,239,434	14%	\$ 3,314,730	\$ 385,724	12%
New Homes	3,401,497	322,310	9%	\$ 3,699,044	\$ 473,081	13%
Home Energy Improvement	13,500,000	1,776,591	13%	\$ 9,509,448	\$ 1,279,588	13%
Power Credit	-	-	N/A	\$ 7,456,847	\$ 1,126,780	15%
Residential Programs	133,775,293	37,935,823	28%	\$ 29,480,826	\$ 4,227,428	14%
Custom Incentive	150,622,638	37,625,352	25%	\$ 7,060,088	\$ 1,309,842	19%
Prescriptive Incentive	40,555,209	15,499,345	38%	\$ 5,263,031	\$ 574,528	11%
Commercial Programs	191,177,847	53,124,697	28%	\$ 12,323,119	\$ 1,884,370	15%
Total	324,953,140	91,060,520	28%	\$ 41,803,945	\$ 6,111,798	15%

Additional spending highlights to date include the following activities:

- Increase in the incentive amount paid for single family Earth Cents New Homes from \$300 to \$600 for 170 Single Family Homes for a total of \$51,000;
- Earth Cents New Home Energy Rating System (HERS) campaign related expenses of \$165,235
- Earth Cents New Home Realtor training session fees of \$25,000;
- Increase in the incentive for the Refrigerator Recycling Program from \$35 to \$50 on 2,034 units for a total of \$30,510; and
- Development of Small Commercial target marketing plans for \$50,500.

GENERAL INFORMATION

As part of Georgia Power Company's Application for Certification of its Demand Side Management Plan, five residential and two commercial energy efficiency programs were certified by the Georgia Public Service Commission ("Commission") as DSM resources in Docket No. 31082. These seven certified DSM resources are expected to achieve approximately 104 GWH, 203 GWH and 290 GWH of energy reduction for the years 2011, 2012 and 2013* respectively. The ten year program plans have an expected annual 2,822 GWH reduction by 2020.

The guidance for the report development was provided in the Resolution of Outstanding Issues, dated June 30, 2010, and approved by the Commission on September 10, 2010. Specific guidance given in the Resolution states:

Quarterly progress reports will include participation levels, program costs and program marketing information. The semi-annual report will be more detailed and will include participation levels, program costs and energy and demand savings information. The first semi-annual report will be completed and filed no later than August 15, 2012, for the six month period ending on June 30, 2012. The first quarterly report will be filed no later than May 15, 2012, for the quarter ending on March 31, 2012 (Page 3 of the Resolution).

As Georgia Power has developed its program implementation tracking tool and Commission report structure, the Company decided to provide the semi-annual report data as identified in the Resolution for all quarterly reports to the Commission.

This quarterly report shows activities associated with program implementation for all certified DSM programs.

* 2013 program targets reflect the impact of the additional spending agreed on with the Public Service Commission Staff in late 2012.

CERTIFIED ENERGY EFFICIENCY PROGRAMS STATUS UPDATES - 2013

Residential Programs

Residential Summary

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	33,477,264	33%	\$ 5,285,947	\$ 955,895	18%
Water Heating	544,000	120,224	22%	\$ 214,811	\$ 6,360	3%
Refrigerator Recycling	16,334,441	2,239,434	14%	\$ 3,314,730	\$ 385,724	12%
New Homes	3,401,497	322,310	9%	\$ 3,699,044	\$ 473,081	13%
Home Energy Improvement	13,500,000	1,776,591	13%	\$ 9,509,448	\$ 1,279,588	13%
Power Credit	-	-	N/A	\$ 7,456,847	\$ 1,126,780	15%
Residential Programs	133,775,293	37,935,823	28%	\$ 29,480,826	\$ 4,227,428	14%

EarthCents® Residential Lighting & Appliance Program: The Residential EarthCents Lighting & Appliance Program promotes the purchase and installation of energy efficient products by Georgia Power residential customers. The program focuses on increasing consumer awareness of the benefits of energy efficient technologies through customer education, retail partnerships and sales representative training, promotional distribution of compact fluorescent lamps (“CFLs”), new appliance rebates and markdowns reducing the cost of CFL bulb packs.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	33,477,264	33%	\$ 5,285,947	\$ 955,895	18%

Major activities and accomplishments during this reporting period include:

- Named as EPA’s Top National Pledge Driver for the 2013 Change the World Campaign;
- Conducted 3,316 retail site visits, labeling select ENERGY STAR® qualified appliances and CFLs and educating customers and training associates to use the Georgia Power EarthCents Appliance Rebates at all participating appliance retailers throughout the state as well as the lighting markdown in participating The Home Depot, Lowe’s, Costco, Sam’s Club and Walmart stores;
- Conducted 38 in-store promotions highlighting the features and benefits of energy efficient lighting and appliances as well as engaging customers in overall energy efficiency program conversations at a variety of retail locations around the state;
- Conducted 1,712 Lighting Associate Trainings;
- Conducted 2,740 Appliance Associate Trainings;
- Conducted Lighting in-store Customer events – 995 customers attended;
- Conducted Appliance in-store Customer events – 333 customers attended;
- Received and processed Change the World pledges;
- Kicked off the 2013 Freezer Rebate on January 1st and Clothes Washer rebate on April 1st;
- Kicked off the 2013 Lighting Buydown including the following retailers:
 - The Home Depot, Costco, and Sam’s Club markdowns began on January 2nd;
 - The Lowe’s markdown began on January 8th; and
 - The Walmart markdown began on March 4th;
- Updated the Georgia Power website to reflect the 2013 Appliance Rebate Program and Lighting Buydown;
- With expanding lighting retailer partners such as Walmart, a ninth APT field representative was added to cover the northwest portion of the state.

EarthCents Residential New Homes Program: The EarthCents New Home Program focuses on a whole-building approach to improving the energy efficiency of new homes. The program promotes the installation of energy efficient measures in new home construction to improve the performance of participating homes to at least 15 percent above the existing residential energy code. As such, the financial incentives for qualifying new homes are applied for and paid to the home building contractor to offset the cost of a formal inspection by a certified Home Energy Rating System (“HERS”) rater and to assist with the incremental cost of installing the efficiency measures.

The housing construction market seems to be improving over the past few months. Industry experts are cautiously optimistic with regard to future growth and are hopeful of a continued modest recovery. This market is affecting all aspects of new construction including the construction of high efficiency new homes.

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New Homes	3,401,497	322,310	9%	\$ 3,699,044	\$ 473,081	13%

Major activities and accomplishments during this reporting period include:

- Provided realtor training to over 100 real estate professionals in Augusta, Savannah, Hinesville, Macon and Atlanta with more scheduled throughout the state;
- Hosted Statewide HERS rater meeting in Macon to provide program updates, gain feedback on program participation and look at ways to strengthen the HERS rater network within the state;
- Finalizing details on HERS consumer awareness campaign that will be launched in May and to be continued through the year. The campaign will consist of radio, billboards, various print and online media;
- Continued working with industry stakeholders in addressing the key gaps (communication, collaboration, and education) to energy efficient construction beyond code. Conducted educational webinars including building, selling, rating and appraising a high performance home and overcoming their unique barriers/obstacles in the new market;
- Continued to engage builders (including all top production builders) in the EarthCents New Home Program statewide through individual meetings as well as Home Builder Association functions;
- Continued to sponsor Fox 5's weekly "Atlanta Best New Homes" Program promoting EarthCents New Home Program to consumers, realtors, and builders;
- Participated in EarthCents builder Lunch and Learn events including Macon and Valdosta promoting the features and benefits program; and
- Finalized plans for hosting another statewide industry stakeholder meeting to be held in May, 2013.

EarthCents Residential Home Energy Improvement Program: The EarthCents Home Energy Improvement Program promotes a comprehensive, whole-building approach to improving the energy efficiency and comfort of existing homes and includes multiple participation paths to appeal to a wide range of residential customers. The program provides financial incentives for implementing eligible energy efficiency measures. In addition to the financial incentives offered, the program includes customer education and awareness campaigns, and contractor partnerships and training.

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Home Energy Improvement	13,500,000	1,776,591	13%	\$ 9,509,448	\$ 1,279,588	13%

Major activities and accomplishments during this reporting period include:

- Continued to provide support and training for approximately 90 program participating contractors who provide statewide coverage;
- Presented the program to multi-family property owners, public housing authorities and at customer events;
- Promoted the program in the January, February & March editions of Georgia Power's *Electric Living* newsletter;
- Promoted the program in February to approximately 50,000 Metro Atlanta customers via the OPower pilot;
- Promoted the program via the March Georgia Power bill message;
- Enhanced the program pages on Georgia Power's external website;
- Continued to provide energy tips and rebate information via Facebook and Twitter;
- Continued to provide energy tips and program information via Georgia Power's My Power Usage (formerly My Energy) pilot; and
- Conducted a BPI training session in Savannah to recruit new program participating contractors in the Coastal Region.

EarthCents Residential Refrigerator Recycling Program: The Earth Cents Residential Refrigerator Recycling Program aims to eliminate inefficient or extraneous refrigerators and freezers in an environmentally safe manner and produce cost-effective long-term energy and peak demand savings in the residential sector. The program focuses on increasing customer awareness of the economic and environmental costs associated with running inefficient, older appliances in a household, and provides eligible customers with free refrigerator and freezer pick-up services in addition to a cash incentive.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Refrigerator Recycling	16,334,441	2,239,434	14%	\$ 3,314,730	\$ 385,724	12%

Major activities and accomplishments during this reporting period include:

- Marketed the program beginning in January utilizing the following channels: Digital Campaign, *Electric Living*, Georgia Power's external web-site, Local Office Poster, On-Hold Message, My Power Usage (formerly My Energy) Message, Newspaper, Voice Response Unit, and Pandora.
- Finalized the 2013 mass media plan with collaboration between Georgia Power Corporate Communications, JACO and external agencies Runyon, Saltzman & Einhorn and OMD; and
- Operated 5 collection crews statewide. This is down from the 8 collection crews running in the 4th quarter of 2012. Note that the collection crews will increase as the program ramps up during Summer 2013.

EarthCents Residential Water Heating Program: The EarthCents Residential Water Heating Program promotes energy efficient residential water heating practices, including the identification and installation of energy conservation measures in existing water heating systems, and customer education on the benefits of installing high efficiency water heating equipment. The program provides Georgia Power customers with the opportunity to have an audit conducted

on their water heating system to identify energy savings opportunities. To maximize participation and promote energy efficient water heating, the program includes customer education, awareness campaigns, and information on financial incentives for water heating equipment available through Georgia Power's Home Energy Improvement Program.

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Water Heating	544,000	120,224	22%	\$ 214,811	\$ 6,360	3%

Major activities and accomplishments during this reporting period include:

- Continued using free residential in-home energy audits as an opportunity to educate customers on efficient water heating applications;
- Continued using free residential in-home energy audits as an opportunity to install water heater blankets free of charge to customers with electric water heaters; and
- Enhanced Georgia Power's external website to help educate customers and promote the electric Water Heating Program.

EarthCents Residential Power Credit Program: Georgia Power is in the process of converting its communication system from the low radio frequency single directional communication device to a higher radio frequency communication device that may be compatible with the AMI system at a later date. This conversion is anticipated to take approximately two years and during this conversion the potential demand reduction from Power Credit will have varying levels of availability. The conversion process is over 50% complete at this time.

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Power Credit	-	-	N/A	\$ 7,456,847	\$ 1,126,780	15%

Major activities and accomplishments during this reporting period include:

- Received approximately 52,000 units to date with another 10,000 on order for delivery in second quarter;
- An additional order of approximately 10,000 units will be placed in second quarter;
- Continued to install the replacement units with additional installation technicians who will be in place through 2013;
- Installed replacement doors and switches for approximately 28,000 program participants;
- Removed 3,300 customers from the program who decided to leave during the equipment change out;
- Received over 500 new residential enrollments through the *Electric Living* bill insert;
- New participant installations will take place during the equipment changeout and continue full scale as the retrofit completes; and
- A direct mail campaign will take place in the April – May time frame of 2013.

Low Income Weatherization Program:

Georgia Power provides funding to Georgia Environmental Finance Authority (GEFA) and Resource Services Ministries who administer the low income weatherization assistance program. Improvements are made to the homes of qualifying low income customers. Over 11,000 homes have received weatherization improvements over the past 16 years. The following table provides homes and funding data by quarter for 2013. No reporting from GEFA occurred in the first quarter of 2013 due to issues with unexpected contract revisions which delayed issuance of the contracts to the network until early April. GEFA stated Georgia Power should start to see activity reported on the grant by May.

	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		YTD Totals	
	Homes	Funding	Homes	Funding	Homes	Funding	Homes	Funding	Homes	Funding
RSM	6	\$75,000	-	\$0	-	\$0	-	\$0	6	\$75,000
GEFA	0	\$0	-	\$0	-	\$0	-	\$0	0	\$0
Totals	6	\$75,000	-	\$0	-	\$0	-	\$0	6	\$75,000

EarthCents Commercial Energy Efficiency Programs

Commercial Custom Incentive Program: The Commercial Custom Incentive program provides a platform for comprehensive energy efficiency projects in facilities that go beyond single measures and common efficiency practices. The program does not define a specific list of eligible measures but bases participation on the verifiable energy savings resulting from the measures implemented. The program offering focuses on commercial facility lighting efficiency improvements and provides incentives based on the achievement of watts reduced with a cap of \$10,000 for qualifying facilities. All Georgia Power commercial customers are eligible to participate.

Commercial Prescriptive Incentive Program: The Commercial Prescriptive Incentive program promotes the purchase of eligible high-efficiency equipment installed at qualifying customer facilities. Rebates offered through this program serve to reduce the incremental cost to upgrade to high-efficiency equipment over standard efficiency options for Georgia Power's customers. The program includes equipment with easily calculated savings, provides straightforward and easy participation for customers. All Georgia Power commercial customers are eligible to participate.

These programs are being marketed as a single Commercial program with the customer having the option of choosing the Custom or Prescriptive track for achieving energy savings and the corresponding incentives associated with those savings.

Commercial Summary

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Custom Incentive	150,622,638	37,625,352	25%	\$ 7,060,088	\$ 1,309,842	19%
Prescriptive Incentive	40,555,209	15,499,345	38%	\$ 5,263,031	\$ 574,528	11%
Commercial Programs	191,177,847	53,124,697	28%	\$ 12,323,119	\$ 1,884,370	15%

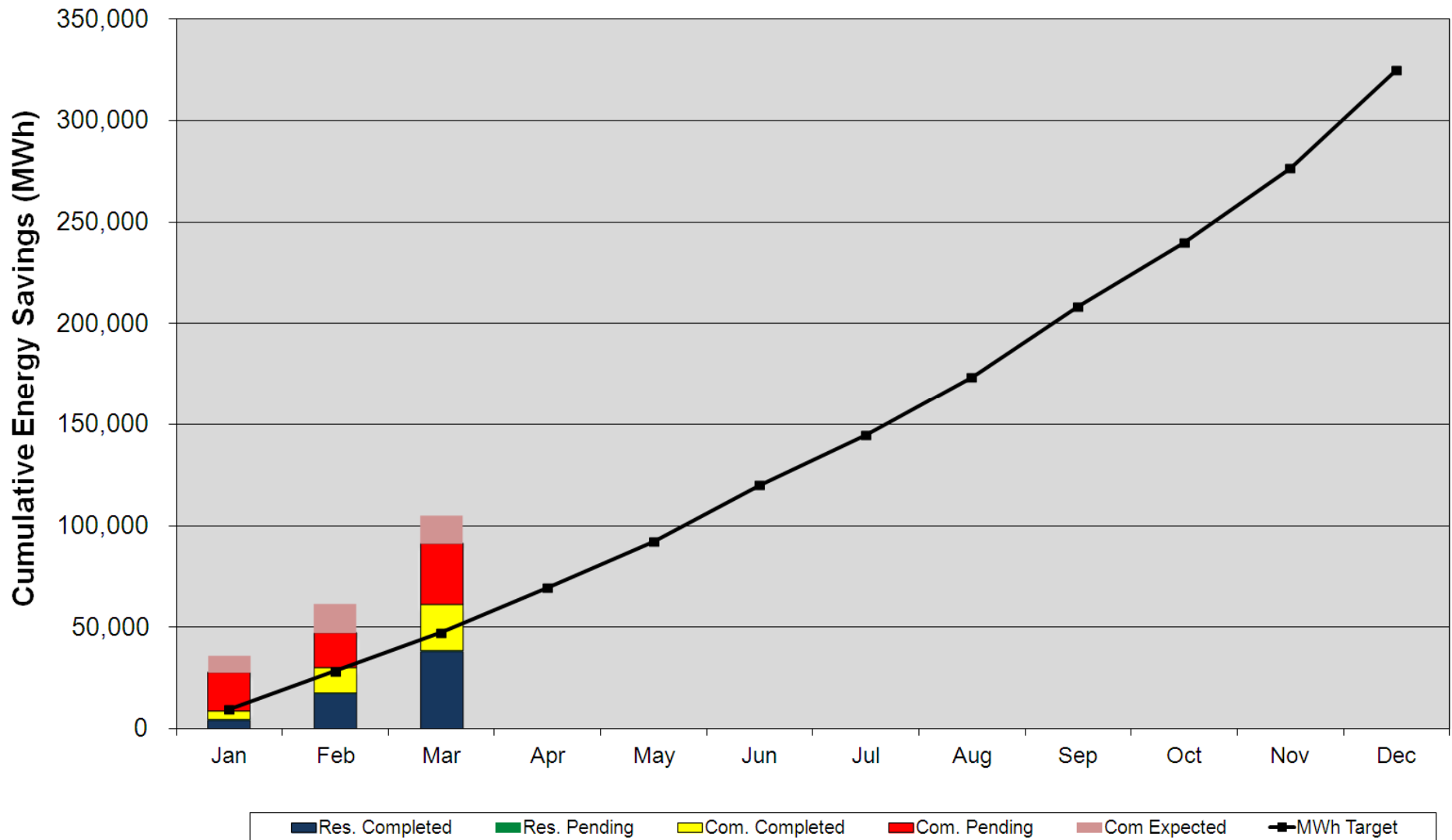
Major activities and accomplishments during this reporting period include:

- Presented program information at the following meetings during the first quarter of the year:
 - Customer Energy Forums in all Georgia Power Regions;
 - Trade Ally Updates in all Georgia Power Regions that were not completed in 4th Quarter 2012;
 - CB Richard Ellis Property Managers meeting;
 - Building Operators and Management Association (BOMA) monthly meetings;
 - Mingledorf's Distributor presentation to HVAC contractors;
 - Chartwell Energy Efficiency Program Summit;
 - Atlanta Better Buildings Challenge Finance program at Southface; and
 - Macon Conventions and Visitor's Bureau Partners Meeting;

- Attended the following Professional Association Conferences and interfaced with numerous customers and trade allies:
 - USGBC-GA High Performance Healthy Schools Summit; and
 - Greenprints

- Updated collateral with 2013 program information;
- Completed minor enhancements to the online application tool;
- Met with all Region sales teams to initiate development of Region specific EE plans focused on delivering Commercial savings; and
- Developed initial target marketing plan for small commercial customers.

2010 Certified DSM Programs



Certified DSM Programs - 1Q Performance Report 2013

Residential Programs											Commercial Programs			Certified DSM Program Totals	
Current Quarter	Lighting & Appliances		Refrigerator Recycling	High Efficiency New Homes		Home Energy Improvement		Water Heating	Power Credit	Portfolio Total	Custom Incentive	Prescriptive Incentive	Portfolio Total		
	Appliances	Lighting		Multi	Single	Multi	Single								
	Participants	285	694,026	2,034	143	170	265	2,007	221	(871)	698,280	647	466	1,113	699,393
Energy Savings (kWh)	56,821	33,420,443	2,239,434	114,400	207,910	159,949	1,616,642	120,224	-	37,935,823	37,625,352	15,499,345	53,124,697	91,060,520	
Demand Savings (kW)	15	28,747	325	56	75	56	518	22	(1,707)	28,107	6,780	5,295	12,075	40,182	
Incentive Costs	\$ 12,460	\$ 525,433	\$ 101,700	\$ 190,050		\$ 44,193	\$ 492,345	\$ -	\$ 460	1,366,641	\$ 623,236	\$ 69,753	\$ 692,989	\$ 2,059,630	
Non-Incentive Costs	\$ 158,963	\$ 259,039	\$ 284,024	\$ 283,031	\$ 211,725	\$ 531,325	\$ 6,360	\$ 1,126,320	2,860,787	\$ 686,606	\$ 504,775	\$ 1,191,381	\$ 4,052,168		
Total Costs	\$ 171,423	\$ 784,472	\$ 385,724	\$ 473,081		\$ 255,918	\$ 1,023,670	\$ 6,360	\$ 1,126,780	4,227,428	\$ 1,309,842	\$ 574,528	\$ 1,884,370	\$ 6,111,798	
Year to Date	Participants	285	694,026	2,034	143	170	265	2,007	221	(871)	698,280	647	466	1,113	699,393
	Energy Savings (kWh)	56,821	33,420,443	2,239,434	114,400	207,910	159,949	1,616,642	120,224	-	37,935,823	37,625,352	15,499,345	53,124,697	91,060,520
	Annual Savings Target (kWh)	4,349,400	95,645,955	16,334,441	1,200,000	2,201,497		13,500,000	544,000	-	133,775,293	150,622,638	40,555,209	191,177,847	324,953,140
	Demand Savings (kW)	15	28,747	325	56	75	56	518	22	(1,707)	28,107	6,780	5,295	12,075	40,182
	Incentive Costs	\$ 12,460	\$ 525,433	\$ 101,700	\$ 21,450	\$ 102,000	\$ 44,193	\$ 492,345	\$ -	\$ 460	\$ 1,300,041	\$ 623,236	\$ 69,753	\$ 692,989	\$ 1,993,030
	Non-Incentive Costs	\$ 158,963	\$ 259,039	\$ 284,024	\$ 174,816	\$ 174,816	\$ 211,725	\$ 531,325	\$ 6,360	\$ 1,126,320	\$ 2,927,387	\$ 686,606	\$ 504,775	\$ 1,191,381	\$ 4,118,768
	YTD Costs	\$ 171,423	\$ 784,472	\$ 385,724	\$ 196,266	\$ 276,816	\$ 255,918	\$ 1,023,670	\$ 6,360	\$ 1,126,780	\$ 4,227,428	\$ 1,309,842	\$ 574,528	\$ 1,884,370	\$ 6,111,798
	YTD Budget	\$ 590,448	\$ 736,627	\$ 830,701	\$ 466,301	\$ 466,301	\$ 473,559	\$ 1,894,236	\$ 71,491	\$ 2,196,066	\$ 7,725,730	\$ 1,771,954	\$ 1,347,587	\$ 3,119,540	\$ 10,845,270
	YTD Budget Variance	\$ (419,025)	\$ 47,845	\$ (444,977)	\$ (270,036)	\$ (189,486)	\$ (217,641)	\$ (870,565)	\$ (65,131)	\$ (1,069,286)	\$ (3,498,302)	\$ (462,112)	\$ (773,059)	\$ (1,235,170)	\$ (4,733,472)
Total Annual Budget	\$ 2,346,368	\$ 2,939,578	\$ 3,314,730	\$ 1,849,522	\$ 1,849,522	\$ 1,901,890	\$ 7,607,558	\$ 214,811	\$ 7,456,847	\$ 29,480,826	\$ 7,060,088	\$ 5,263,031	\$ 12,323,119	\$ 41,803,945	
Annual Budget Variance	\$ (2,174,945)	\$ (2,155,106)	\$ (2,929,006)	\$ (1,653,256)	\$ (1,572,706)	\$ (1,645,972)	\$ (6,583,888)	\$ (208,451)	\$ (6,330,067)	\$ (25,253,398)	\$ (5,750,246)	\$ (4,688,503)	\$ (10,438,749)	\$ (35,692,147)	
Program to Date	Participants	27,410	1,598,277	20,958	3,609	1,596	7,340	14,743	1,809	52,937	1,728,679	2,087	1,863	3,950	1,732,629
	Energy Savings (kWh)	13,559,339	85,065,799	23,074,758	2,887,200	1,951,908	15,321,554	16,385,722	983,944	-	159,230,224	205,532,354	80,908,456	286,440,810	445,671,034
	Demand Savings (kW)	1,975	64,617	3,333	1,408	705	2,636	4,944	179	103,757	183,554	41,436	23,478	64,914	248,468
	Incentive Costs	\$ 2,334,998	\$ 825,250	\$ 1,223,555	\$ 853,726	\$ 2,170	\$ 1,437,375	\$ 14,356,074	\$ 5,285,960	\$ 1,728,017	\$ 7,013,977	\$ 5,285,960	\$ 1,728,017	\$ 7,013,977	\$ 21,370,051
	Non-Incentive Costs	\$ 3,884,419	\$ 3,241,456	\$ 2,411,625	\$ 4,879,449	\$ 96,728	\$ 20,253,205	\$ 34,766,882	\$ 3,960,566	\$ 3,847,557	\$ 7,808,123	\$ 3,960,566	\$ 3,847,557	\$ 7,808,123	\$ 42,575,005
	Total Costs	\$ 6,219,417	\$ 4,066,706	\$ 3,635,180	\$ 13,412,175	\$ 98,898	\$ 21,690,580	\$ 49,122,956	\$ 9,246,526	\$ 5,575,574	\$ 14,822,100	\$ 9,246,526	\$ 5,575,574	\$ 14,822,100	\$ 63,945,056
	Total Budget to date	\$ 4,692,338	\$ 4,553,796	\$ 7,320,066	\$ 8,341,731	\$ 518,324	\$ 33,853,974	\$ 59,280,229	\$ 7,016,172	\$ 9,601,789	\$ 16,617,961	\$ 7,016,172	\$ 9,601,789	\$ 16,617,961	\$ 75,898,190
	Budget Variance	\$ 1,527,079	\$ (487,090)	\$ (3,684,886)	\$ 5,070,444	\$ (419,426)	\$ (12,163,394)	\$ (10,157,273)	\$ 2,230,354	\$ (4,026,215)	\$ (1,795,861)	\$ 2,230,354	\$ (4,026,215)	\$ (1,795,861)	\$ (11,953,134)

Other Costs:	2013 Budget	YTD Spend
DSM Cross Cutting	\$ 1,320,111	\$ 77,038
Training	\$ 863,600	\$ 102,969
Education Initiative	\$ 1,575,775	\$ 421,391
Marketing / Advertising	\$ 4,403,000	\$ 1,370,225
Energy Efficiency Info	\$ 778,109	\$ 142,814
Low Income Weatherization	\$ 2,000,000	\$ 230,609
Total	\$10,940,595	\$ 2,345,046

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Second Quarter 2013 Status Report

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EXECUTIVE SUMMARY

2Q 2013 Summary

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	61,105,772	61%	\$ 5,285,947	\$ 2,242,535	42%
Water Heating	544,000	207,808	38%	\$ 214,811	\$ 16,479	8%
Refrigerator Recycling	16,334,441	6,740,322	41%	\$ 3,314,730	\$ 1,455,373	44%
New Homes	3,401,497	963,858	28%	\$ 3,699,044	\$ 1,514,518	41%
Home Energy Improvement	13,500,000	5,179,114	38%	\$ 9,509,448	\$ 2,657,185	28%
Power Credit	-	-	N/A	\$ 7,456,847	\$ 3,933,275	53%
Residential Programs	133,775,293	74,196,874	55%	\$ 29,480,826	\$ 11,819,365	40%
Custom Incentive	150,622,638	54,695,564	36%	\$ 7,060,088	\$ 2,980,720	42%
Prescriptive Incentive	40,555,209	20,214,884	50%	\$ 5,263,031	\$ 1,190,808	23%
Commercial Programs	191,177,847	74,910,448	39%	\$ 12,323,119	\$ 4,171,528	34%
Total	324,953,140	149,107,322	46%	\$ 41,803,945	\$ 15,990,893	38%

Additional spending highlights to date include the following activities:

- Increase in the incentive amount paid for single family EarthCents® New Homes from \$300 to \$600 for 446 single family homes for a total of \$133,800 year-to-date;
- EarthCents New Home Energy Rating System (“HERS”) campaign related expenses of \$165,235;
- EarthCents New Home Realtor training session fees of \$25,000;
- Increase in the incentive for the Refrigerator Recycling Program from \$35 to \$50 on 6,122 units for a total of \$91,830 year-to-date;
- Power Credit marketing costs of \$21,365 that have resulted in approximately 500 new enrollments; and
- Development of Small Commercial target marketing plans for a total of \$184,503 year-to-date.

GENERAL INFORMATION

As part of Georgia Power's Application for Certification of its Demand Side Management Plan, five residential and two commercial energy efficiency programs were certified by the Georgia Public Service Commission ("Commission") as DSM resources in Docket No. 31082. These seven certified DSM resources are expected to achieve approximately 104 GWH, 203 GWH and 290 GWH of energy reduction for the years 2011, 2012 and 2013¹ respectively. The ten year program plans result in an expected cumulative reduction of 2,822 GWH by 2020.

The guidance for the report development was provided in the Resolution of Outstanding Issues, dated June 30, 2010, and approved by the Commission on September 10, 2010. Specific guidance given in the Resolution states:

Quarterly progress reports will include participation levels, program costs and program marketing information. The semi-annual report will be more detailed and will include participation levels, program costs and energy and demand savings information. The first semi-annual report will be completed and filed no later than August 15, 2012, for the six month period ending on June 30, 2012. The first quarterly report will be filed no later than May 15, 2012, for the quarter ending on March 31, 2012 (Page 3 of the Resolution).

As Georgia Power has developed its program implementation tracking tool and Commission report structure, the Company decided to provide the semi-annual report data as identified in the Resolution for all quarterly reports to the Commission.

This quarterly report shows activities associated with program implementation for all certified DSM programs.

CERTIFIED ENERGY EFFICIENCY PROGRAMS STATUS UPDATES - 2013**Residential Programs****Residential Summary**

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	61,105,772	61%	\$ 5,285,947	\$ 2,242,535	42%
Water Heating	544,000	207,808	38%	\$ 214,811	\$ 16,479	8%
Refrigerator Recycling	16,334,441	6,740,322	41%	\$ 3,314,730	\$ 1,455,373	44%
New Homes	3,401,497	963,858	28%	\$ 3,699,044	\$ 1,514,518	41%
Home Energy Improvement	13,500,000	5,179,114	38%	\$ 9,509,448	\$ 2,657,185	28%
Power Credit	-	-	N/A	\$ 7,456,847	\$ 3,933,275	53%
Residential Programs	133,775,293	74,196,874	55%	\$ 29,480,826	\$ 11,819,365	40%

EarthCents Residential Lighting & Appliance Program: The Residential EarthCents Lighting & Appliance Program promotes the purchase and installation of energy efficient products by Georgia Power

¹ 2013 program targets reflect the impact of the additional spending agreed on with the Public Service Commission Staff in late 2012. This increases the savings target for 2013 from the approved 290 GWH shown above to nearly 325 GWH as reflected throughout the remainder of the report.

residential customers. The program focuses on increasing consumer awareness of the benefits of energy efficient technologies through customer education, retail partnerships and sales representative training, promotional distribution of compact fluorescent lamps (“CFLs”), new appliance rebates and markdowns reducing the cost of CFL bulb packs.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	61,105,772	61%	\$ 5,285,947	\$ 2,242,535	42%

Major activities and accomplishments during this reporting period include:

- Conducted 2,983 retail site visits labeling select ENERGY STAR[®] certified appliances and CFLs;
- Educated customers and training associates to use the Georgia Power EarthCents Appliance Rebates and lighting buy downs at select appliance retailers throughout the state. These included The Home Depot, Lowe’s, Costco, Sam’s Club and Wal-Mart stores.
- Conducted 56 in-store promotions highlighting the features and benefits of energy efficient lighting and appliances; engaged customers in overall energy efficiency program conversations at a variety of retail locations throughout the state;
- Conducted 1,064 Lighting Associate Trainings;
- Conducted 2,946 Appliance Associate Trainings;
- Conducted lighting in-store customer events – 941 customers attended;
- Conducted appliance in-store customer events – 663 customers attended;
- Received and processed 9,609 Change the World pledges;
- Launched the 2013 clothes washer rebate on April 1st and the refrigerator rebate on June 1st; and
- Held a “Bring your Bill” room air conditioner instant rebate promotion at 8 Lowe’s locations throughout the state on June 8th.

EarthCents Residential New Homes Program: The EarthCents New Home Program focuses on a whole-building approach to improving the energy efficiency of new homes. The program promotes the installation of energy efficient measures in new home construction to improve the performance of participating homes to at least 15 percent above the existing residential energy code. As such, the financial incentives for qualifying new homes are applied for and paid to the home building contractor to offset the cost of a formal inspection by a certified HERS rater and to assist with the incremental cost of installing the efficiency measures.

The housing construction market seems to be improving over the past few months. Industry experts are cautiously optimistic with regard to future growth and are hopeful of a continued modest recovery. These market conditions are affecting all aspects of new construction including the construction of high efficiency new homes.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
New Homes	3,401,497	963,858	28%	\$ 3,699,044	\$ 1,514,518	41%

Major activities and accomplishments during this reporting period include:

- Provided realtor training to real estate professionals in Atlanta with additional dates scheduled throughout the state;
- Hosted Statewide Energy Efficiency Stakeholder meeting to provide program updates, gain feedback on program participation and continue to seek ways to overcome barriers and obstacles in the new home market;

- Launched a comprehensive, statewide HERS consumer awareness campaign in May. The campaign consisted of radio, billboards, and various print and online media around the state playing in major media market areas including Atlanta, Augusta, Rome, Athens, Macon, Columbus, Savannah and Valdosta. The campaign is scheduled to run through November, 2013;
- Continued working with industry stakeholders in addressing the key gaps (communication, collaboration, and education) to energy efficient construction beyond code. Conducted educational webinars including building, selling, rating and appraising a high performance home and overcoming their unique barriers/obstacles in the new market;
- Continued to engage builders (including all top production builders) in the EarthCents New Home Program statewide through individual meetings as well as Home Builder Association functions;
- Continued to sponsor Fox 5's weekly "Atlanta Best New Homes" Program promoting EarthCents New Home Program to consumers, realtors, and builders;
- Spoke to Atlanta Appraisal Institute chapter meeting promoting the value of high performance homes and the EarthCents New Home Program;
- Developing a 2 day workshop/class to help appraisers in valuing energy efficient homes tentatively scheduled for the Fall of 2013; and
- Participated in EarthCents Lunch and Learn events in Albany and Athens promoting program features and benefits.

EarthCents Residential Home Energy Improvement Program: The EarthCents Home Energy Improvement Program promotes a comprehensive, whole-building approach to improving the energy efficiency and comfort of existing homes and includes multiple participation paths to appeal to a wide range of residential customers. The program provides financial incentives for implementing eligible energy efficiency measures. In addition to the financial incentives offered, the program includes customer education and awareness campaigns, and contractor partnerships and training.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Home Energy Improvement	13,500,000	5,179,114	38%	\$ 9,509,448	\$ 2,657,185	28%

Major activities and accomplishments during this reporting period include:

- Continued to provide support and training for approximately 90 program participating contractors who provide statewide coverage;
- Presented the program to multifamily property owners, public housing authorities and at customer events;
- Promoted the program through on-hold phone messages, TV advertising, Braves Radio and Braves TV In-game promotions;
- Designed a new version of the educational customer program brochure. Added this brochure and additional Building Performance Institute ("BPI") assessment information to Georgia Power's external website (www.georgiapower.com/homeimprovements);
- Mailed follow up letters along with a copy of the new program brochure to customers that had a BPI assessment performed within the past 10 months and encouraged them to take the next step in making energy efficiency improvements;
- Continued to provide energy tips and promoted the program via Georgia Power's My Power Usage tool; and
- Worked on the design and development of a new online rebate application tool, which is scheduled to launch during the 3rd quarter of 2013.

EarthCents Residential Refrigerator Recycling Program: The EarthCents Residential Refrigerator Recycling Program aims to eliminate inefficient or extraneous refrigerators and freezers in an environmentally safe manner and produce cost-effective long-term energy and peak demand savings in the residential sector. The program focuses on increasing customer awareness of the economic and environmental costs associated with running inefficient, older appliances in a household, and provides eligible customers with free refrigerator and freezer pick-up services in addition to a cash incentive.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Refrigerator Recycling	16,334,441	6,740,322	41%	\$ 3,314,730	\$ 1,455,373	44%

Major activities and accomplishments during this reporting period include:

- Conducted a successful in-home pick-up media event in Savannah. JACO crew was filmed picking up a refrigerator and customer was interviewed about the experience. Footage was seen on several local news channels;
- Marketing was ramped up in the second quarter to include bill messages, bill inserts, Electric Living, Georgia Power’s external website, and various Atlanta Braves promotions; and
- In the second quarter there were a total of 9 crews operating statewide, and pick-ups have increased since the first quarter.

EarthCents Residential Water Heating Program: The EarthCents Residential Water Heating Program promotes energy efficient residential water heating practices, including the identification and installation of energy conservation measures in existing water heating systems, and customer education on the benefits of installing high efficiency water heating equipment. The program provides Georgia Power customers with the opportunity to have an audit conducted on their water heating system to identify energy savings opportunities. To maximize participation and promote energy efficient water heating, the program includes customer education, awareness campaigns, and information on financial incentives for water heating equipment available through Georgia Power’s Home Energy Improvement Program.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Water Heating	544,000	207,808	38%	\$ 214,811	\$ 16,479	8%

Major activities and accomplishments during this reporting period include:

- Continued using residential energy audits as an opportunity to educate customers on efficient water heating applications; and
- Continued using residential energy audits as an opportunity to install water heater blankets free of charge to customers with electric water heaters in unconditioned areas.

EarthCents Residential Power Credit Program: Georgia Power is in the process of converting its communication system from the low radio frequency single directional communication device to a higher radio frequency communication device that may be compatible with the AMI system at a later date. This conversion is anticipated to take approximately two years and during this conversion the potential demand reduction from Power Credit will have varying levels of availability. The conversion process is over 50% complete at this time.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Power Credit	-	-	N/A	\$ 7,456,847	\$ 3,933,275	53%

Major activities and accomplishments during this reporting period include:

- Received approximately 62,000 units to date with another 16,500 on order for delivery in fourth quarter;
- Continued to install the replacement units with additional installation technicians who will be in place through 2013;
- Installed replacement doors and switches for approximately 28,000 program participants;
- Removed 3,300 customers from the program who decided to leave during the equipment change out;
- Received over 500 new residential enrollments through the Electric Living bill insert from March;
- New participant installations will take place during the equipment change out and continue full scale as the retrofit completes;
- Various marketing avenues have been pursued. A direct mail campaign was launched in June with bill messaging appearing at approximately the same time; and
- Power Credit will be highlighted in the September Electric Living bill insert.

Residential Low Income Weatherization Program:

Georgia Power provides funding to Georgia Environmental Finance Authority (“GEFA”) and Resource Services Ministries who administer the low income weatherization assistance program. Improvements are made to the homes of qualifying low income customers. Over 11,000 homes have received weatherization improvements over the past 16 years. The following table provides homes and funding data by quarter for 2013. No reporting from GEFA occurred in the first quarter of 2013 due to issues with unexpected contract revisions which delayed issuance of the contracts to the network until early April.

	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		YTD Totals	
	Homes	Funding	Homes	Funding	Homes	Funding	Homes	Funding	Homes	Funding
RSM	6	\$75,000	37	\$75,000	-	\$0	-	\$0	43	\$150,000
GEFA	0	\$0	164	\$474,414	-	\$0	-	\$0	164	\$474,414
Totals	6	\$75,000	201	\$549,414	-	\$0	-	\$0	207	\$624,414

Commercial Energy Efficiency Programs

EarthCents Commercial Custom Incentive Program: The Commercial Custom Incentive program provides a platform for comprehensive energy efficiency projects in facilities that go beyond single measures and common efficiency practices. The program does not define a specific list of eligible measures but bases participation on the verifiable energy savings resulting from the measures implemented. The program offering focuses on commercial facility lighting efficiency improvements and provides incentives based on the achievement of watts reduced with a cap of \$10,000 for qualifying facilities. All Georgia Power commercial customers are eligible to participate.

EarthCents Commercial Prescriptive Incentive Program: The Commercial Prescriptive Incentive program promotes the purchase of eligible high-efficiency equipment installed at qualifying customer facilities. Rebates offered through this program serve to reduce the incremental cost to upgrade to high-efficiency equipment over standard efficiency options for Georgia Power’s customers. The program

includes equipment with easily calculated savings and provides straightforward, easy participation for customers. All Georgia Power commercial customers are eligible to participate.

These programs are being marketed as a single Commercial program giving the customer the option of choosing the Custom or Prescriptive track for achieving energy savings and the corresponding incentives associated with those savings.

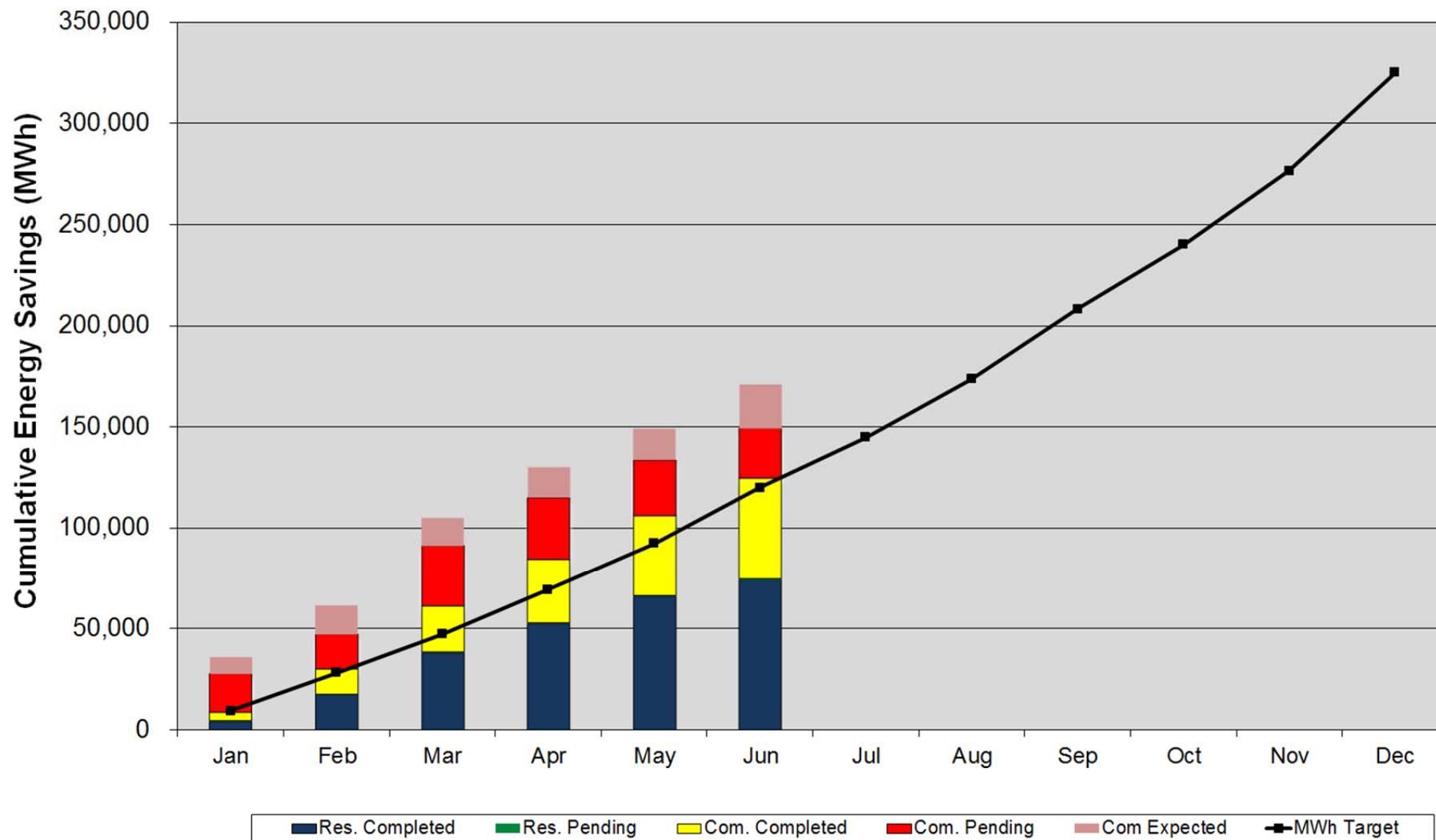
Commercial Summary

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Custom Incentive	150,622,638	54,695,564	36%	\$ 7,060,088	\$ 2,980,720	42%
Prescriptive Incentive	40,555,209	20,214,884	50%	\$ 5,263,031	\$ 1,190,808	23%
Commercial Programs	191,177,847	74,910,448	39%	\$ 12,323,119	\$ 4,171,528	34%

Major activities and accomplishments during this reporting period include:

- Attended professional association conferences and interfaced with numerous trade allies from the Council for Educational Facility Planners, Int., Georgia Hotel and Lodging Association, Georgia Association of Physical Plant Administrators, and Georgia Society of Hospital Engineers;
- Honored by Gwinnett County Board of Education for partnering to achieve the national Green Ribbon School District award;
- Updated collateral with 2013 program information;
- Completed minor enhancements to the online application tool;
- Met with all Region sales teams to facilitate implementation of Region specific energy efficiency plans focused on delivering Commercial savings; and
- Developed initial target market advertisements for small commercial customers.

2010 Certified DSM Programs



Certified DSM Programs - 2Q Performance Report 2013

		Residential Programs										Commercial Programs			Certified DSM Program Totals
		Lighting & Appliances		Refrigerator Recycling	High Efficiency New Homes		Home Energy Improvement		Water Heating	Power Credit	Portfolio Total	Custom Incentive	Prescriptive Incentive	Portfolio Total	
		Appliances	Lighting		Multi	Single	Multi	Single							
Current Quarter	Participants	2,789	524,889	4,088	380	276	701	2,263	161	(550)	534,997	196	166	362	535,359
	Energy Savings (kWh)	756,075	26,840,141	4,500,888	304,000	337,548	1,751,744	1,650,779	87,584	-	36,228,759	17,070,212	4,715,539	21,785,751	58,014,510
	Demand Savings (kW)	233	23,150	654	148	121	325	516	16	(1,078)	24,085	3,373	2,093	5,466	29,551
	Incentive Costs	\$ 130,555	\$ 319,092	\$ 204,400	\$ 57,000	\$ 165,600	\$ 251,343	\$ 570,038	\$ -	\$ 6,880	1,704,908	\$ 670,432	\$ 266,550	\$ 936,982	\$ 2,641,890
	Non-Incentive Costs	\$ 201,379	\$ 635,614	\$ 865,250	\$ 409,419	\$ 409,419	\$ 111,243	\$ 444,973	\$ 10,119	\$ 2,799,615	5,887,030	\$ 1,000,446	\$ 349,729	\$ 1,350,175	\$ 7,237,205
	Total Costs	\$ 331,934	\$ 954,706	\$ 1,069,650	\$ 466,419	\$ 575,019	\$ 362,586	\$ 1,015,011	\$ 10,119	\$ 2,806,495	7,591,938	\$ 1,670,878	\$ 616,279	\$ 2,287,157	\$ 9,879,095
Year to Date	Participants	3,074	1,218,915	6,122	523	446	966	4,270	382	(1,421)	1,233,277	843	632	1,475	1,234,752
	Energy Savings (kWh)	845,188	60,260,584	6,740,322	418,400	545,458	1,911,693	3,267,421	207,808	-	74,196,874	54,695,564	20,214,884	74,910,448	149,107,322
	Annual Savings Target (kWh)	4,349,400	95,645,955	16,334,441	1,200,000	2,201,497		13,500,000	544,000	-	133,775,293	150,622,638	40,555,209	191,177,847	324,953,140
	Demand Savings (kW)	248	51,897	980	204	196	381	1,034	38	(2,785)	52,193	10,153	7,388	17,541	69,734
	Incentive Costs	\$ 139,520	\$ 844,525	\$ 306,100	\$ 78,450	\$ 267,600	\$ 412,768	\$ 936,146	\$ -	\$ 7,340	2,992,449	\$ 1,293,668	\$ 336,303	\$ 1,629,971	\$ 4,622,420
	Non-Incentive Costs	\$ 363,837	\$ 894,653	\$ 1,149,273	\$ 584,234	\$ 584,234	\$ 654,136	\$ 654,136	\$ 16,479	\$ 3,925,935	8,826,916	\$ 1,687,052	\$ 854,505	\$ 2,541,557	\$ 11,368,473
	YTD Costs	\$ 503,357	\$ 1,739,178	\$ 1,455,373	\$ 662,684	\$ 851,834	\$ 1,066,903	\$ 1,590,282	\$ 16,479	\$ 3,933,275	11,819,365	\$ 2,980,720	\$ 1,190,808	\$ 4,171,528	\$ 15,990,893
	YTD Budget	\$ 1,119,384	\$ 1,398,813	\$ 1,579,448	\$ 883,505	\$ 883,505	\$ 904,248	\$ 3,616,990	\$ 116,200	\$ 4,196,378	14,698,470	\$ 3,362,007	\$ 2,541,054	\$ 5,903,060	\$ 20,601,531
	YTD Budget Variance	\$ (616,027)	\$ 340,365	\$ (124,075)	\$ (220,821)	\$ (31,671)	\$ 162,656	\$ (2,026,708)	\$ (99,721)	\$ (263,103)	(2,879,105)	\$ (381,287)	\$ (1,350,246)	\$ (1,731,532)	\$ (4,610,638)
		Total Annual Budget	\$ 2,346,368	\$ 2,939,578	\$ 3,314,730	\$ 1,849,522	\$ 1,849,522	\$ 1,901,890	\$ 7,607,558	\$ 214,811	\$ 7,456,847	\$ 29,480,826	\$ 7,060,088	\$ 5,263,031	\$ 12,323,119
	Annual Budget Variance	\$ (1,843,011)	\$ (1,200,400)	\$ (1,859,357)	\$ (1,186,838)	\$ (997,688)	\$ (834,986)	\$ (6,017,276)	\$ (198,332)	\$ (3,523,572)	\$ (17,661,461)	\$ (4,079,368)	\$ (4,072,223)	\$ (8,151,591)	\$ (25,813,052)
Program to Date	Participants	30,199	2,123,166	25,046	3,989	1,872	8,041	17,006	1,970	52,387	2,263,676	2,283	2,029	4,312	2,267,988
	Energy Savings (kWh)	14,315,414	111,905,940	27,575,646	3,191,200	2,289,456	17,063,946	18,045,853	1,071,528	-	195,458,983	222,602,566	85,623,995	308,226,561	503,685,544
	Demand Savings (kW)	2,208	87,767	3,987	1,556	827	2,961	5,460	195	102,679	207,640	44,808	25,570	70,378	278,018
	Incentive Costs	\$ -	\$ 2,691,650	\$ 918,212	\$ -	\$ 1,410,355	\$ -	\$ 9,354,107	\$ 2,170	\$ 1,444,255	15,820,749	\$ 5,956,392	\$ 1,994,567	\$ 7,950,959	\$ 23,771,708
	Non-Incentive Costs	\$ -	\$ 4,814,406	\$ 4,218,143	\$ -	\$ 3,266,262	\$ -	\$ 5,435,665	\$ 106,847	\$ 23,052,820	40,894,143	\$ 4,961,012	\$ 4,197,287	\$ 9,158,299	\$ 50,052,442
	Total Costs	\$ -	\$ 7,506,056	\$ 5,136,355	\$ -	\$ 4,676,617	\$ -	\$ 14,789,772	\$ 109,017	\$ 24,497,075	56,714,892	\$ 10,917,404	\$ 6,191,854	\$ 17,109,258	\$ 73,824,150
	Total Budget to date	\$ -	\$ 5,883,461	\$ 5,302,543	\$ -	\$ 8,154,473	\$ -	\$ 10,495,175	\$ 563,033	\$ 35,854,286	66,252,971	\$ 8,606,225	\$ 10,795,256	\$ 19,401,481	\$ 85,654,452
	Budget Variance	\$ -	\$ 1,622,595	\$ (166,188)	\$ -	\$ (3,477,856)	\$ -	\$ 4,294,597	\$ (454,016)	\$ (11,357,211)	\$ (9,538,079)	\$ 2,311,179	\$ (4,603,402)	\$ (2,292,223)	\$ (11,830,302)

Other Costs:	2013 Budget	YTD Spend
DSM Cross Cutting	\$ 1,320,111	\$ 379,218
Training	\$ 863,600	\$ 279,943
Education Initiative	\$ 1,575,775	\$ 284,835
Marketing / Advertising	\$ 4,403,000	\$ 2,704,914
Energy Efficiency Info	\$ 778,109	\$ 194,174
Low Income Weatherization	\$ 2,000,000	\$ 634,894
Total	\$ 10,940,595	\$ 4,477,979

Georgia Power Company
Certified Demand-Side Management Programs
Fourth Quarter 2013 Status Report

In accordance with the Resolution of Outstanding Issues (“Resolution”) signed June 30, 2010, included in the Supplemental Order of Docket No. 31082 for DSM Implementation Monitoring, Georgia Power Company (“Georgia Power” or the “Company”) provides this forth quarterly report for activity through December 31, 2013.

REPORTING FORMAT

The report begins with an overview of each of the certified demand-side management (“DSM”) programs with marketing and training activities that have taken place during the fourth quarter of 2013. The overviews are followed by a graph displaying year-to-date program results segmented by customer class. Following the graph is a table of program specific results for the current quarter, year-to-date and program-to-date performance as measured by participant level, energy savings, demand savings and cost.

EXECUTIVE SUMMARY

4Q 2013 Summary

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Lighting & Appliance	99,995,355	123,179,441	123%	\$ 5,285,947	\$ 4,819,565	91%
Water Heating	544,000	442,272	81%	\$ 214,811	\$ 39,333	18%
Refrigerator Recycling	16,334,441	16,791,351	103%	\$ 3,314,730	\$ 2,885,967	87%
New Homes	3,401,497	3,167,104	93%	\$ 3,699,044	\$ 3,746,646	101%
Home Energy Improvement	13,500,000	14,366,710	106%	\$ 9,509,448	\$ 9,079,245	95%
Power Credit	-	-	N/A	\$ 7,456,847	\$ 7,322,280	98%
Residential Programs	133,775,293	157,946,878	118%	\$ 29,480,826	\$ 27,893,036	95%
Custom Incentive	150,622,638	111,593,647	74%	\$ 7,060,088	\$ 6,543,960	93%
Prescriptive Incentive	40,555,209	50,616,141	125%	\$ 5,263,031	\$ 3,145,622	60%
Commercial Programs	191,177,847	162,209,788	85%	\$ 12,323,119	\$ 9,689,582	79%
Total	324,953,140	320,156,666	99%	\$ 41,803,945	\$ 37,582,618	90%

The total of the additional spend for 2013 was \$6,985,775 and was made up of the following items:

- Increase in the incentive amount paid for single family EarthCents® New Homes from \$300 to \$600 for 1,248 single family homes for a total of \$374,400 ;
- EarthCents New Home Energy Rating System (“HERS”) campaign expenses of \$1,650,687;
- EarthCents New Home Realtor training session fees of \$20,000;
- Increase in the incentive for the Refrigerator Recycling Program from \$35 to \$50 on 15,251 units for a total of \$228,765;
- Power Credit marketing costs of \$26,034 that have resulted in approximately 650 new enrollments;
- Development of Small Commercial target marketing plans for a total of \$810,225;
- During the Small Commercial advertising campaign, commercial customers under 250 kW received \$879,485 in incentives.
- Funding of \$250,000 to focus on the Atlanta Better Buildings Challenge;
- Home Energy Improvement Program expenses of \$907,474 beyond initial plan; and

- Lighting & Appliance Program expenses of \$1,838,705 beyond initial plan.

GENERAL INFORMATION

As part of Georgia Power's Application for Certification of its Demand Side Management Plan, five residential and two commercial energy efficiency programs were certified by the Georgia Public Service Commission ("Commission") as DSM resources in Docket No. 31082. These seven certified DSM resources were expected to achieve approximately 104 GWH, 203 GWH and 290 GWH of energy reduction for the years 2011, 2012 and 2013¹ respectively. The ten year program plans result in an expected cumulative reduction of 2,822 GWH by 2020.

The guidance for the report development was provided in the Resolution of Outstanding Issues, dated June 30, 2010, and approved by the Commission on September 10, 2010. Specific guidance given in the Resolution states:

Quarterly progress reports will include participation levels, program costs and program marketing information. The semi-annual report will be more detailed and will include participation levels, program costs and energy and demand savings information. The first semi-annual report will be completed and filed no later than August 15, 2011, for the six month period ending on June 30, 2011. The first quarterly report will be filed no later than May 15, 2011, for the quarter ending on March 31, 2011 (Page 3 of the Resolution).

As Georgia Power has developed its program implementation tracking tool and Commission report structure, the Company decided to provide the semi-annual report data as identified in the Resolution for all quarterly reports to the Commission.

This quarterly report shows activities associated with program implementation for all certified DSM programs.

¹ 2013 program targets reflect the impact of the additional spending agreed on with the Public Service Commission Staff in late 2012. This increases the savings target for 2013 from the approved 290 GWH shown above to nearly 325 GWH as reflected throughout the remainder of the report.

CERTIFIED ENERGY EFFICIENCY PROGRAMS STATUS UPDATES - 2013**Residential Programs****Residential Summary**

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Lighting & Appliance	99,995,355	123,179,441	123%	\$ 5,285,947	\$ 4,819,565	91%
Water Heating	544,000	442,272	81%	\$ 214,811	\$ 39,333	18%
Refrigerator Recycling	16,334,441	16,791,351	103%	\$ 3,314,730	\$ 2,885,967	87%
New Homes	3,401,497	3,167,104	93%	\$ 3,699,044	\$ 3,746,646	101%
Home Energy Improvement	13,500,000	14,366,710	106%	\$ 9,509,448	\$ 9,079,245	95%
Power Credit	-	-	N/A	\$ 7,456,847	\$ 7,322,280	98%
Residential Programs	133,775,293	157,946,878	118%	\$ 29,480,826	\$ 27,893,036	95%

EarthCents Residential Lighting & Appliance Program: The EarthCents Residential Lighting & Appliance Program promotes the purchase and installation of energy efficient products by Georgia Power residential customers. The program focuses on increasing consumer awareness of the benefits of energy efficient technologies through customer education, retail partnerships and sales representative training, promotional distribution of compact fluorescent lamps (“CFLs”), new appliance rebates and markdowns reducing the cost of CFL bulb packs.

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Lighting & Appliance	99,995,355	123,179,441	123%	\$ 5,285,947	\$ 4,819,565	91%

Major activities and accomplishments during this reporting period include:

- Conducted 2,684 retail site visits labeling select ENERGY STAR[®] certified appliances and CFLs;
- Educated customers and training associates to use the Georgia Power EarthCents Appliance Rebates and lighting mark downs at select appliance retailers throughout the state. These included The Home Depot, Lowe’s, Costco, Sam’s Club and Walmart stores;
- Conducted 24 in-store promotions highlighting the features and benefits of energy efficient lighting and appliances; engaged customers in overall energy efficiency program conversations at a variety of retail locations throughout the state;
- Conducted 4,754 Lighting Associate Trainings;
- Conducted 1,686 Appliance Associate Trainings;
- Conducted lighting in-store customer events – 1,269 customers attended;
- Conducted appliance in-store customer events – 613 customers attended;
- Conducted 51 local office special event promotions for the Change the World campaign;
- Received and processed 91,777 Change the World pledges;
- Extended the Lighting Markdown Program from November 30th to December 28th ;
- Added seven new LED SKUs and twelve CFL SKUs to the Lighting Markdown Program;
- November 30, 2013 appliance rebate concluded;
- December 28, 2013 Lighting Markdown Program concluded.

EarthCents Residential New Home Program: The EarthCents Residential New Home Program focuses on a whole-building approach to improving the energy efficiency of new homes. The program promotes the installation of energy efficient measures in new home construction to improve the performance of participating homes to at least 15 percent above the existing residential energy code. As such, the financial incentives for qualifying new homes are applied for and paid to the home building contractor to offset the cost of a formal inspection by a certified HERS rater and to assist with the incremental cost of installing the efficiency measures.

The housing construction market seems to be improving over the past few months. Industry experts are cautiously optimistic with regard to future growth and are hopeful of a continued modest recovery. These market conditions are affecting all aspects of new construction including the construction of high efficiency new homes.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
New Homes	3,401,497	3,167,104	93%	\$ 3,699,044	\$ 3,746,646	101%

Major activities and accomplishments during this reporting period include:

- Provided realtor training to real estate professionals in Brunswick, Newnan, Augusta and Atlanta;
- Continued the comprehensive, statewide HERS consumer awareness campaign promoting the benefits of the HERS index in an EarthCents New Home. The campaign consists of radio, billboards, and various print and online media around the state;
- Continued working with industry stakeholders in addressing the key gaps (communication, collaboration, and education) to energy efficient construction beyond code;
- Continued to engage builders (including all top production builders) in the EarthCents New Home Program statewide through individual meetings, as well as Home Builder Association functions;
- Continued to sponsor Fox 5’s weekly “Atlanta Best New Homes” program promoting EarthCents New Home Program to consumers, realtors, and builders;
- Hosted a statewide 2-day meeting for 25 participating EarthCents New Home Raters, announcing the program enhancements as well as engaging them for feedback on program implementation;
- Partnered with the Atlanta Chapter of the Appraisal Institute in providing a 2-day workshop/class to assist appraisers in valuing energy efficient homes. As a result of this class, 35 appraisers received their certification for valuing high performance homes.

EarthCents Residential Home Energy Improvement Program: The EarthCents Residential Home Energy Improvement Program promotes a comprehensive, whole-building approach to improving the energy efficiency and comfort of existing homes and includes multiple participation paths to appeal to a wide range of residential customers. The program provides financial incentives for implementing eligible energy efficiency measures. In addition to the financial incentives offered, the program includes customer education and awareness campaigns, and contractor partnerships and training.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Home Energy Improvement	13,500,000	14,366,710	106%	\$ 9,509,448	\$ 9,079,245	95%

Major activities and accomplishments during this reporting period include:

- Continued to provide support and training for approximately 99 program participating contractors who provide statewide coverage;
- Presented the program to multifamily property owners and at customer events;
- Promoted the program through newspaper & TV advertising in October & November;

- Promoted the program to 648,000 customers through a fall email campaign in October;
- Continued to provide energy tips and promoted the program via Georgia Power’s My Power Usage tool;
- Developed a new BPI Assessment overview video in December that will be used to promote the program in 2014.

EarthCents Residential Refrigerator Recycling Program: The EarthCents Residential Refrigerator Recycling Program aims to eliminate inefficient or extraneous refrigerators and freezers in an environmentally safe manner and produce cost-effective long-term energy and peak demand savings in the residential sector. The program focuses on increasing customer awareness of the economic and environmental costs associated with running inefficient, older appliances in a household, and provides eligible customers with free refrigerator and freezer pick-up services in addition to a cash incentive.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Refrigerator Recycling	16,334,441	16,791,351	103%	\$ 3,314,730	\$ 2,885,967	87%

Major activities and accomplishments during this reporting period include:

- Continued to promote the program through a variety of marketing channels. These included radio, TV, Georgia Power website, and the My Power Usage tool;
- Developed an Atlanta Hawks in-game promotion video using Harry the Hawk;
- Began developing 2014 marketing plans.

EarthCents Residential Water Heating Program: The EarthCents Residential Water Heating Program promotes energy efficient residential water heating practices, including the identification and installation of energy conservation measures in existing water heating systems, and customer education on the benefits of installing high efficiency water heating equipment. The program provides Georgia Power customers with the opportunity to have an audit conducted on their water heating system to identify energy savings opportunities. To maximize participation and promote energy efficient water heating, the program includes customer education, awareness campaigns, and information on financial incentives for water heating equipment available through Georgia Power’s Home Energy Improvement Program.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Water Heating	544,000	442,272	81%	\$ 214,811	\$ 39,333	18%

Major activities and accomplishments during this reporting period include:

- Continued using residential energy audits as an opportunity to educate customers on efficient water heating applications;
- Continued using residential energy audits as an opportunity to install water heater blankets free of charge to customers with electric water heaters in unconditioned areas; and
- Promoted the program to 228,000 customers through a fall email campaign in October.

EarthCents Residential Power Credit Program: Georgia Power is in the process of converting its communication system from the low radio frequency single directional communication device to a higher radio frequency communication device that may be compatible with the AMI system at a later date. This conversion is anticipated to take approximately two years and during this conversion the potential demand reduction from Power Credit will have varying levels of availability. The conversion process is over 95% complete at this time.

<u>Program Name</u>	<u>Annual Target (kWh)</u>	<u>YTD Savings (kWh)</u>	<u>% of Goal</u>	<u>Annual Budget</u>	<u>YTD Costs</u>	<u>% Spent</u>
Power Credit	-	-	N/A	\$ 7,456,847	\$ 7,322,280	98%

Major activities and accomplishments during this reporting period include:

- Received approximately 16,000 units;
- Continued to install the replacement units with additional installation technicians who were in place through 2013;
- Installed replacement doors and switches for approximately 3,356 program participants;
- Removed 974 customers from the program who decided to leave during the equipment change out.

Residential Low Income Weatherization Program:

Georgia Power provides funding to Georgia Environmental Finance Authority (“GEFA”) and Resource Services Ministries who administer the low income weatherization assistance program. Improvements are made to the homes of qualifying low income customers. Over 11,000 homes have received weatherization improvements over the past 16 years. The following table provides homes and funding data by quarter for 2013. No reporting from GEFA occurred in the first quarter of 2013 due to issues with unexpected contract revisions which delayed issuance of the contracts to the network until early April.

	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		YTD Totals	
	Homes	Funding	Homes	Funding	Homes	Funding	Homes	Funding	Homes	Funding
RSM	6	\$75,000	37	\$75,000	77	\$100,000	-	\$0	120	\$250,000
GEFA	0	\$0	164	\$474,414	208	\$445,871	189	\$634,651	561	\$1,554,936
Totals	6	\$75,000	201	\$549,414	285	\$545,871	189	\$634,651	681	\$1,804,936

Commercial Energy Efficiency Programs

EarthCents Commercial Custom Incentive Program: The Commercial Custom Incentive program provides a platform for comprehensive energy efficiency projects in facilities that go beyond single measures and common efficiency practices. The program does not define a specific list of eligible measures but bases participation on the verifiable energy savings resulting from the measures implemented. The program offering focuses on commercial facility lighting efficiency improvements and provides incentives based on the achievement of watts reduced with a cap of \$10,000 for qualifying facilities. All Georgia Power commercial customers are eligible to participate.

EarthCents Commercial Prescriptive Incentive Program: The Commercial Prescriptive Incentive program promotes the purchase of eligible high-efficiency equipment installed at qualifying customer facilities. Rebates offered through this program serve to reduce the incremental cost to upgrade to high-efficiency equipment over standard efficiency options for Georgia Power’s customers. The program includes equipment with easily

calculated savings and provides straightforward, easy participation for customers. All Georgia Power commercial customers are eligible to participate.

These programs are being marketed as a single Commercial program giving the customer the option of choosing the Custom or Prescriptive track for achieving energy savings and the corresponding incentives associated with those savings.

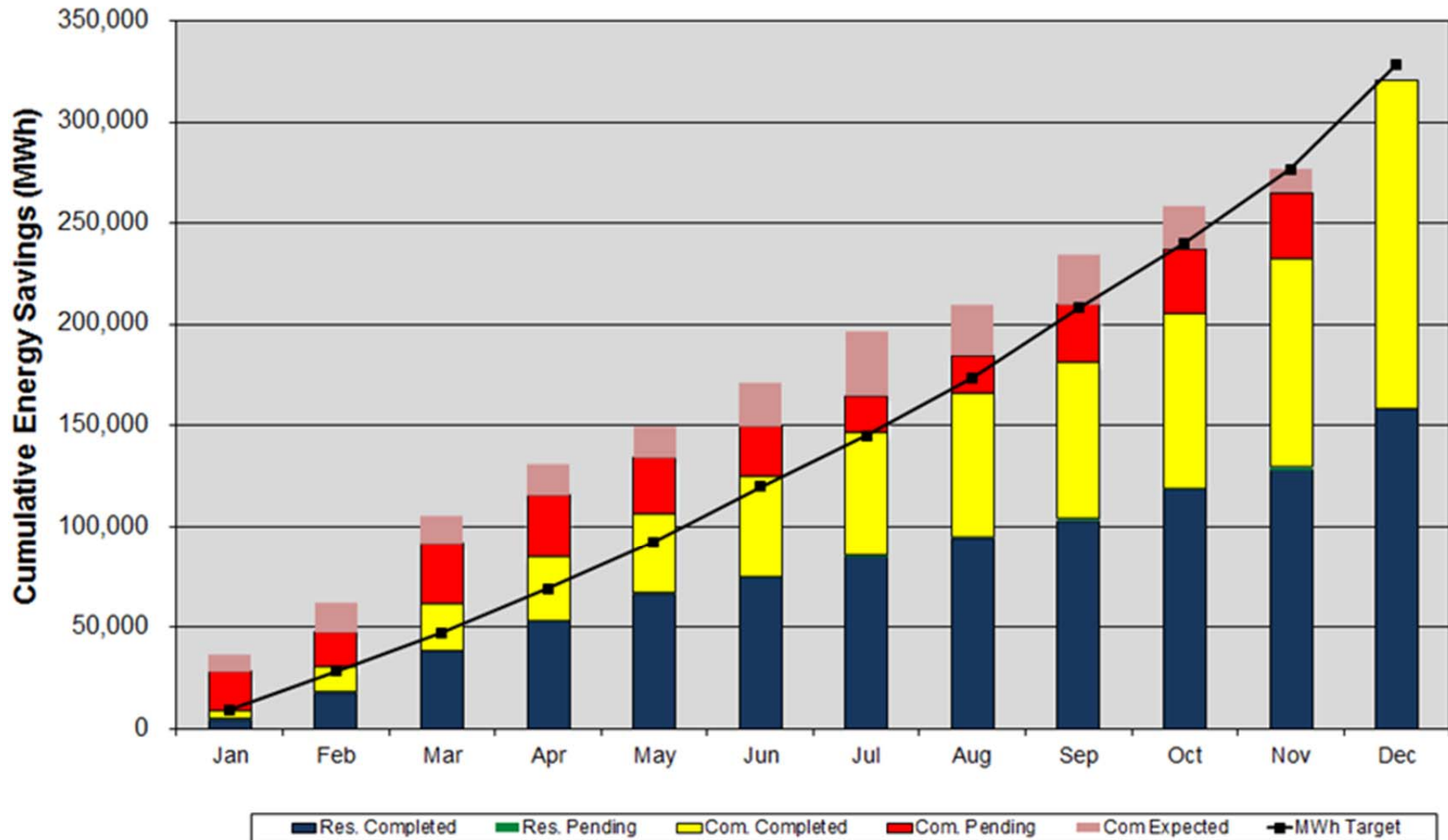
Commercial Summary

Program Name	Annual Target (kWh)	YTD Savings (kWh)	% of Goal	Annual Budget	YTD Costs	% Spent
Custom Incentive	150,622,638	111,593,647	74%	\$ 7,060,088	\$ 6,543,960	93%
Prescriptive Incentive	40,555,209	50,616,141	125%	\$ 5,263,031	\$ 3,145,622	60%
Commercial Programs	191,177,847	162,209,788	85%	\$ 12,323,119	\$ 9,689,582	79%

Major activities and accomplishments during this reporting period include:

- The Commercial Energy Efficiency team launched a successful Lighting Markdown Pilot for Georgia Power commercial customers that included energy-efficient CFLs, LEDs, and LED Exit signs. The pilot resulted in over 12 GWh of energy savings;
- The Commercial Energy Efficiency team completed a small commercial direct mail campaign to offices, warehouses, restaurants, groceries, and lodging. Self-mailers, letters, and letters with inserts were sent to customers under 250 kW;
- The Commercial Energy Efficiency team created a pilot to incent Georgia Power employees to submit lead applications for energy efficient projects across the state. 334 total leads were received and 69 of those leads resulted in applications that were approved for 2013 projects;
- The Commercial Energy Efficiency team hosted a Trade Ally webinar to review changes to the Commercial Energy Efficiency Program for 2014;
- The Commercial Energy Efficiency team presented 2014 program changes at Statewide Training Meetings in Macon and Atlanta;
- The Commercial Energy Efficiency team attended conferences or sponsored events for the AIA of Georgia, GASFA, Georgia Technical Colleges, and the Macon Chamber of Commerce. The team also distributed collateral and trinkets at the Sunbelt Ag Expo and participated in numerous lunch and learns across the state.

2010 Certified DSM Programs



Certified DSM Programs - 4Q Performance Report 2013

		Residential Programs										Commercial Programs			Certified DSM Program Totals
		Lighting & Appliances		Refrigerator Recycling	High Efficiency New Homes		Home Energy Improvement		Water Heating	Power Credit	Portfolio Total	Custom Incentive	Prescriptive Incentive	Portfolio Total	
		Appliances	Lighting		Multi	Single	Multi	Single							
Current Quarter	Participants	8,673	739,629	4,108	1,013	397	2,001	1,687	259	(730)	757,037	507	76,496	77,003	834,040
	Energy Savings (kWh)	2,099,026	40,681,410	4,522,908	810,400	485,531	3,595,066	1,335,162	140,896	-	53,670,399	32,853,609	23,654,058	56,507,667	110,178,066
	Demand Savings (kW)	609	32,997	657	395	175	650	220	26	(1,431)	34,298	10,519	5,847	16,366	50,664
	Incentive Costs	\$ 343,380	\$ 261,505	\$ 205,400	\$ 151,950	\$ 238,200	\$ 792,236	\$ 761,167	\$ -	\$ 64,926	2,818,764	\$ 1,467,501	\$ 990,856	\$ 2,458,357	\$ 5,277,121
	Non-Incentive Costs	\$ 460,655	\$ 378,887	\$ 470,461	\$ 255,837	\$ 255,837	\$ 226,593	\$ 906,371	\$ 11,334	\$ 2,380,786	5,346,760	\$ 524,356	\$ 288,269	\$ 812,625	\$ 6,159,385
	Total Costs	\$ 804,035	\$ 640,392	\$ 675,861	\$ 407,787	\$ 494,037	\$ 1,018,828	\$ 1,667,539	\$ 11,334	\$ 2,445,712	8,165,524	\$ 1,991,857	\$ 1,279,125	\$ 3,270,982	\$ 11,436,506
Year to Date	Participants	20,106	2,305,089	15,251	2,051	1,248	4,281	8,355	813	(2,742)	2,354,452	1,751	77,345	79,096	2,433,548
	Energy Savings (kWh)	4,969,745	118,209,696	16,791,351	1,640,800	1,526,304	7,889,481	6,477,229	442,272	-	157,946,878	111,593,647	50,616,141	162,209,788	320,156,666
	Annual Savings Target (kWh)	4,349,400	95,645,955	16,334,441	1,200,000	2,201,497	-	13,500,000	544,000	-	133,775,293	150,622,638	40,555,209	191,177,847	324,953,140
	Demand Savings (kW)	1,464	99,761	2,440	800	549	1,565	1,987	81	(5,374)	103,273	26,914	15,201	42,115	145,388
	Incentive Costs	\$ 815,275	\$ 1,046,018	\$ 762,550	\$ 307,650	\$ 748,800	\$ 2,072,273	\$ 1,991,007	\$ -	\$ 77,146	\$ 7,820,719	\$ 3,641,725	\$ 1,617,394	\$ 5,259,119	\$ 13,079,838
	Non-Incentive Costs	\$ 1,235,883	\$ 1,722,389	\$ 2,123,417	\$ 1,345,098	\$ 1,345,098	\$ 2,507,983	\$ 2,507,983	\$ 39,333	\$ 7,245,134	\$ 20,072,317	\$ 2,902,235	\$ 1,528,228	\$ 4,430,463	\$ 24,502,780
	YTD Costs	\$ 2,051,158	\$ 2,768,407	\$ 2,885,967	\$ 1,652,748	\$ 2,093,898	\$ 4,580,255	\$ 4,498,990	\$ 39,333	\$ 7,322,280	\$ 27,893,036	\$ 6,543,960	\$ 3,145,622	\$ 9,689,582	\$ 37,582,618
	YTD Budget	\$ 2,346,368	\$ 2,939,578	\$ 3,314,730	\$ 1,849,522	\$ 1,849,522	\$ 1,901,890	\$ 7,607,558	\$ 214,811	\$ 7,456,847	\$ 29,480,826	\$ 7,060,088	\$ 5,263,031	\$ 12,323,119	\$ 41,803,945
	YTD Budget Variance	\$ (295,210)	\$ (171,171)	\$ (428,763)	\$ (196,774)	\$ 244,376	\$ 2,678,366	\$ (3,108,569)	\$ (175,478)	\$ (134,567)	\$ (1,587,790)	\$ (516,128)	\$ (2,117,409)	\$ (2,633,537)	\$ (4,221,327)
	Annual Budget Variance	\$ (295,210)	\$ (171,171)	\$ (428,763)	\$ (196,774)	\$ 244,376	\$ 2,678,366	\$ (3,108,569)	\$ (175,478)	\$ (134,567)	\$ (1,587,790)	\$ (516,128)	\$ (2,117,409)	\$ (2,633,537)	\$ (4,221,327)
Program to Date	Participants	47,231	3,209,340	34,175	5,517	2,674	11,356	21,091	2,401	51,066	3,384,851	3,191	78,742	81,933	3,466,784
	Energy Savings (kWh)	18,472,263	169,855,052	37,626,675	4,413,600	3,270,302	18,817,691	18,735,200	1,305,992	-	272,496,775	279,500,649	116,025,252	395,525,901	668,022,676
	Demand Savings (kW)	3,424	135,632	5,448	2,152	1,179	4,146	6,413	238	100,089	258,721	61,570	33,383	94,953	353,674
	Incentive Costs	\$ 3,746,775	\$ 1,287,312	\$ 2,028,465	\$ 12,068,472	\$ 2,170	\$ 1,514,061	\$ 20,647,255	\$ 8,304,449	\$ 3,275,657	\$ 11,580,106	\$ 6,176,195	\$ 4,871,010	\$ 11,047,205	\$ 32,227,361
	Non-Incentive Costs	\$ 6,336,311	\$ 5,279,637	\$ 4,880,279	\$ 9,143,359	\$ 129,701	\$ 26,372,019	\$ 52,141,306	\$ 6,176,195	\$ 4,871,010	\$ 11,047,205	\$ 14,480,644	\$ 8,146,667	\$ 22,627,311	\$ 95,415,872
	Total Costs	\$ 10,083,086	\$ 6,566,949	\$ 6,908,744	\$ 21,211,831	\$ 131,871	\$ 27,886,080	\$ 72,788,561	\$ 12,304,306	\$ 13,517,233	\$ 25,821,539	\$ 12,304,306	\$ 13,517,233	\$ 25,821,539	\$ 106,856,866
	Total Budget to date	\$ 8,651,211	\$ 7,037,825	\$ 10,086,507	\$ 15,483,385	\$ 661,644	\$ 39,114,755	\$ 81,035,327	\$ 2,176,338	\$ (5,370,566)	\$ (3,194,228)	\$ 2,176,338	\$ (5,370,566)	\$ (3,194,228)	\$ (11,440,994)
	Budget Variance	\$ 1,431,875	\$ (470,876)	\$ (3,177,763)	\$ 5,728,446	\$ (529,773)	\$ (11,228,675)	\$ (8,246,766)							

Other Costs:	2013 Budget	YTD Spend
DSM Cross Cutting	\$ 1,320,111	\$ 1,641,762
Training	\$ 863,600	\$ 859,331
Education Initiative	\$ 1,575,775	\$ 749,140
Marketing / Advertising	\$ 4,403,000	\$ 4,411,831
Energy Efficiency Info	\$ 778,109	\$ 626,579
Low Income Weatherization	\$ 2,000,000	\$ 2,029,401
Total	\$10,940,595	\$10,318,045