**Expansion of Spending Information in Support of Orangeville Hydro Limited Conservation and Demand Management 2011 Annual Report**

Information is expansion to section “2.4 Spending” of the Conservation and Demand Management 2011 Annual Report filed September 28, 2012

Table 2 describes the funds spent on each of the OPA contracted province Wide CDM programs that the distributor offered in its service

area.

Table 2: Spending

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Initiative** | **Program Administration Budget (PAB)** | **Participant Based Funding (PBF)** | **Participant Incentives (PI)** | **Capability Building Funding (CBF)** | **TOTAL** |
| **Consumer Program** | $37,435.58  |  |  |  | **$37,435.58** |
| **Business Program** | $44,106.45  | $5750.00  | $ 31,410.85 |  | **$81,267.30** |
| **Industrial Program** | $9,459.62  |  |  |  | **$9,459.62** |
| **Home Assistance Program** | $2,688.48  |  |  |  | **$2,688.48** |
| **Pre 2011 Programs Completed in 2011** |  |  |  |  |  |
| **TOTAL Province-wide CDM PROGRAMS** | **$93,690.08**  | **$5750.00** | **$31,410.85** |  | **$130,850.93** |

\*rounding is factored into numbers

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **#** | **Initiative** | **Program Administration Budget (PAB)** | **Participant Based Funding (PBF)** | **Participant Incentives (PI)** | **Capability Building Funding (CBF)** | **TOTAL** |
| **Consumer Program** |  |  |  |  |  |
| 1 | Appliance Retirement | $4,862.95 |  |  |   | $4,862.95 |
| 2 | Appliance Exchange | $3,091.98 |  |  |   | $3,091.98 |
| 3 | HVAC Incentives | $3,936.03 |  |  |   | $3,936.03 |
| 4 | Conservation Instant Coupon Booklet | $3,347.07 |  |  |   | $3,347.07 |
| 5 | Bi-Annual Retailer Event | $3,737.13 |  |  |   | $3,737.13 |
| 6 | Retailer Co-op | $0 |  |  |   | $0 |
| 7 | Residential Demand Response | $5,362.21 |  |  |   | $5,362.21 |
| 10 | New Construction Program | $5,481.86 |  |  |   | $5,481.86 |
|  | **Total Consumer Program** | **$29,819.20** |  |  |  | **$29,819.20** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **#** | **Initiative** | **Program Administration Budget (PAB)** | **Participant Based Funding (PBF)** | **Participant Incentives (PI)** | **Capability Building Funding (CBF)** | **TOTAL** |
| **Business Program** |  |  |
| 11 | Efficiency: Equipment Replacement | $21,044.94  |  | $11,606.10 |   | $32,651.04 |
| 12 | Direct Installed Lighting | $12,760.62  | $5,750.00 | $19,804.75 |   | $38,315.37 |
| 14 | Existing Building Commissioning Incentive | $0 |  |  |   | $0 |
| 15 | New Construction and Major Renovation Initiative | $2,739.33  |  |  |   | $2,739.33 |
| 16 | Energy Audit  | $3,147.20  |  |  |  | $3,147.20 |
| 17 | Commercial Demand Response (part of the Residential program schedule) | $560.03  |  |  |   | $560.03 |
| 19 | Demand Response 3 (part of the Industrial program schedule) | $1,903.26  |  |  |   | $1,903.26 |
|  | **Total Business Program** | **$42,155.37** | **$5,750.00** | **$31,410.85** |  | **$79,316.22** |

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| --- | --- | --- | --- | --- | --- | --- |
| **#** | **Initiative** | **Program Administration Budget (PAB)** | **Participant Based Funding (PBF)** | **Participant Incentives (PI)** | **Capability Building Funding (CBF)** | **TOTAL** |
| **Industrial Program** |
| 20 | Process & System Upgrades | $1,594.65  |  |  |   | $1,594.65  |
|  |  a) preliminary study |  |  |  |  |  |
|  |  b) engineering study |  |  |  |  |  |
|  |  c) program incentive |  |  |  |  |  |
| 21 | Monitoring & Targeting |  |  |  |   |  |
| 22 | Energy Manager |  |  |  |   |  |
| 23 | Efficiency: Equipment Replacement Incentive (part of the C&I program schedule) | $3,162.25  |  |  |   | $3,162.25  |
| 25 | Demand Response 3 | $1,373.09  |  |  |   | $1,373.09  |
|  | **Total Industrial Program** | **$6,129.99** |  |  |  | **$6,129.99** |
| **Home Assistance Program** |  |  |  |  |  |  |
| 26 | Home Assistance Program | $2,688.48 |  |  |   | $2,688.48 |
|  | **Total Home Assistance** | **$2,688.48** |  |  |  | **$2,688.48** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **#** | **Initiative** | **Program Administration Budget (PAB)** | **Participant Based Funding (PBF)** | **Participant Incentives (PI)** | **Capability Building Funding (CBF)** | **TOTAL** |
| **Pre 2011 Programs Completed in 2011** |  |  |  |  |
| 27 | Electricity Retrofit Incentive Program | $0 |  |  |  | $0 |
| 28 | High Performance New Construction | $0 |  |  |  | $0 |
| 30 | Multifamily Energy Efficiency Rebates | $0 |  |  |  | $0 |
|  | **Total Pre 2011 Programs Completed in 2011** | $0 |  |  |  | $0 |
|  | **TOTAL Province-wide CDM PROGRAMS** | $0 |  |  |  | $0 |

Describe and detail the allocation of funds, both cumulatively and in the one year period applicable to the Annual Report, on each of the following OPA-Contracted Province-Wide CDM Programs that over the course of 2011 were Not In Market.

Table 2a: Allocation of PAB funding for Programs Not In Market

|  |  |  |
| --- | --- | --- |
| **#** | **Initiative** | **Program Administration Budget (PAB)** |
| **Initiatives Not In Market** |  |
| 8 | Midstream Electronics | $2560.60 |
| 9 | Midstream Pool Equipment | $2792.64 |
| 13 | Demand Service Space Cooling | $1951.07 |
| 18 | Demand Response 1 (Commercial) | $1941.03 |
| 19 | Demand Response 1 (Industrial) | $1388.60 |
| 33 | Home Energy Audit Tool | $2263.11 |
|  | **TOTAL Province-wide CDM INITIATIVES Not In Market** | **$12897.04** |