

Table 1: GHESI C&DM Program Summary

Prgm Ref	ID	Program Name	Sector	Original Program Budget			Revised Total Budget	Expenditures to Aug 2007	Committed / In Progress	Estimated Final Expenditures	Variance [\$]	Reallocation Notes
				GHESI	WEDCO	Total						
4.10	G1	Education and Promotion		\$150,000	\$5,000	\$155,000	\$170,000	\$141,488	\$25,000	\$166,488		Reallocated \$15,000 from University Energy Efficiency Upgrades
	G1.1	College Royale	Residential									
	G1.2	C&DM Membership Workshops	Residential									
	G1.3	Enerconnect Coupons	Residential									
	G1.4	Energy Wheels	Residential									
	G1.5	Guelph Partnership for Innovation	Residential									
	G1.6	Guelph Environmental Leadership	Residential									
	G1.7	Rotary Club	Residential									
	G1.8	Seasonal LED	Residential									
	G1.9	Switch to cold	Residential									
	G1.10	VIP Training	C&I									
	G1.11	GEL Calendar	Residential									\$3,000
	G1.12	Education Kiosk	All									\$5,000 estimated
	G1.13	Blackout Day Challenge	Residential									\$2,000 estimated
	G1.14	Energy 101 Training	Residential									\$15,000 estimated
4.20	G2	Low Income		\$150,000	\$10,000	\$160,000	\$25,000	\$24,572	\$0	\$24,572	\$135,428	Reallocated \$135,000 to Low Income Residential REEP due to inability to proceed with Willow Place Energy Efficiency Upgrades.
	G2.1	Seasonal Baskets	Low Income									
	G2.2	Washer Dryer Replacement	Low Income									
	G2.3	Willow Place Upgrades	Low Income									
4.30	G3	City Leadership: LED Lighting		\$100,000	\$2,000	\$102,000	\$43,655	\$43,655	\$0	\$43,655	\$58,345	Reallocated \$58,344.73 balance to G10 Water Treatment, LED Upgrades Completed.
	G3.1	LED Traffic Signals	Institutional									
4.60	G4	Metering Pilot		\$75,000	\$0	\$75,000	\$75,000	\$74,447	\$2,500	\$76,947		
	G4.1	Metering Pilot	Residential									
4.80	G5	Tech and Research		\$75,000	\$0	\$75,000	\$44,403	\$44,403	\$0	\$44,403		Reallocated \$30,597 balance to Portfolio Delivery & Administration
	G5.1	Solar Hot Water	Commercial									
	G5.2	Geothermal	Commercial									
4.11	G6	Air Conditioning		\$10,000	\$0	\$10,000	\$7,446	\$7,446	\$0	\$7,446		Reallocated \$2,554 to G7.1 Distributed Energy, A/C Program Completed.
	G6.1	Air Conditioning Replacement	Residential									
4.10	G7	Distributed Energy		\$130,000	\$0	\$130,000	\$232,554	\$232,554	\$0	\$232,554		Reallocated \$98,500 from G13 Builder Partnerships, \$2,554 from G6 Air Conditioning.
	G7.1	GHESI Stand-by Generator (reallocation)	Institutional									
4.30	G8	City Leadership: Building Retrofit		\$50,000	\$0	\$50,000	\$115	\$115	\$0	\$115		Reallocated \$25,000 to G8 Community Energy Plan; \$24,885 to G10.1 City Leadership: Water Treatment.
	G8.1	Redefined as "City: Water Treatment"										
4.70	G9	Load Control		\$150,000	\$0	\$150,000	\$509	\$509	\$0	\$509		Redefined \$125,300 as G17 School Board Load Control; Reallocate \$24,200 to Portfolio Administration
	G9.1	Residential Load Control / In-home Displa	Residential									
4.30	G10	City Leadership: Water Treatment		\$25,000	\$0	\$25,000	\$100,000	\$50,000	\$50,000	\$100,000		Reallocated \$24,885 from G8 City Building; \$58,344 from G3 City LED Lighting, \$8,230 to Portfolio
	G10.1	WasteWater Treatment Upgrades	Institutional									
4.40	G11	System Optimization		\$100,000	\$8,000	\$108,000	\$108,000	\$58,232	\$52,455	\$110,687		
	G11.1	Capacitor Bank Study & Placement	LDC									
4.50	G12	Power Factor Correction		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0		Redefined \$50,000 as G12 University Energy Efficiency Upgrades.
	G12.1	Industrial & Commercial PF Improvements	C&I									
4.50	G12	University of Guelph		\$0	\$0	\$0	\$20,625	\$0	\$20,625	\$20,625		Redefined as \$50,000 from G12 Power Factor Correction, \$15,000 to Education; \$14,375 to Portfolio
	G12.1	Energy Efficiency Building Upgrades	Institutional									
4.90	G13	ENERGY Smart / Builder Partnerships		\$100,000	\$0	\$100,000	\$1,500	\$1,500	\$0	\$1,500	\$98,500	Reallocated \$98,500 to G7.1 Distributed Energy.
	G13.1	Reallocated to "Distributed Energy"										
4.30	G14	City Leadership Community Energy Plan		\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	Reallocated \$25,000 from G8 Building Retrofit.
	G14.1	Workshops & Development	C&I									
4.20	G15	Residential REEP	Low Income	\$0	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000		Reallocated \$75,000 of \$135,000 budget to G16 Earthday; \$25,000 to G18 GEL Kiosk; \$31,000 to Portfolio
4.10	G16	Earthday Environmental Action	Residential	\$0	\$0	\$0	\$75,000	\$131,663	-\$56,000	\$75,663		Reallocated \$75,000 from G15 Residential REEP
	G17	Load Control - School Board	Institutional	\$0	\$0	\$0	\$125,300	\$0	\$125,300	\$125,300		Redefined \$125,300 from G9 Load Control
	G18	GEL Energy Benchmarking Kiosk	Residential	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000		Reallocated \$25,000 from G15 Residential REEP
	G19	Portfolio Delivery & Administration	All	\$0	\$0	\$0	\$108,402	\$82,192	\$31,565	\$113,757	\$113,737	Reallocated \$24,200 from G9 Load Control; \$31,000 from Residential REEP
Totals (Rounded):				\$1,165,000	\$25,000	\$1,190,000	\$1,191,509	\$917,776	\$280,445	\$1,198,221	\$431,010	
Third Tranche Total:				\$1,156,000	\$23,723	\$1,179,723						
20% variance:				\$231,200	\$4,745	\$235,945						