

- 1 **Q. Reference: Table 2-7 Operating Costs - Customer Services 2007 to 2010 F:**
2 **Please provide a breakdown of the 2009 and 2010 forecasts of \$2,451,000 and**
3 **\$2,977,000 forecast costs of Conservation.**
4
5 **A.** Table 1 provides a breakdown of the forecast operating costs of conservation for 2009
6 and 2010.
7
8

Table 1
Forecast Conservation Operating Costs
2009 to 2010
(\$000s)

	2009	2010
General		
Education & Outreach	428	446
Supporting	241	257
Planning	246	405
Sub-total	915	1,108
Customer Programs		
Residential		
Insulation	554	696
Thermostats	289	325
Windows	405	485
	1,248	1,506
Commercial	288	363
Sub-total	1,536	1,869
Total	2,451	2,977