

1 **Q. Operating Costs by Function: 2010 to 2014F - Exhibit 1**2
3 **Please provide a breakdown for the 2012 to 2014 Forecast costs of Conservation**4
5 A. Table 1 provides a breakdown of the forecast operating costs related to Conservation for
6 2012F to 2014F.
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Table 1
Forecast Conservation Operating Costs
2012F to 2014F
(\$000s)

	2012F	2013F	2014F
General			
Education & Outreach	397	521	571
Support	189	196	204
Planning	298	309	312
Total General	884	1,026	1,087
Customer Programs			
Residential Programs			
Insulation	659	589	514
Thermostat	398	439	365
ENERGY STAR Window	956	791	537
Small Technologies	-	118	1,565
Heat Recovery Ventilator	-	300	244
Commercial Programs			
Lighting Rebate	187	416	405
Business Efficiency	-	318	491
Conservation Potential Study	-	94	281
Total Customer Programs	2,200	3,065	4,402
Total	3,084	4,091	5,489