

The Energy Trust of Oregon
2006 Revised Final Budget
Monthly Budgeted Expenses by Sector/Program
For the Period Ended December 31, 2006

	January Budget	February Budget	March Budget	April Budget	May Budget	June Budget	July Budget	August Budget	September Budget	October Budget	November Budget	December Budget	Total Budget 2006	2005 Actual
Energy Efficiency														
Residential														
Home Energy Savings	\$867,333	\$893,580	\$864,265	\$831,779	\$848,910	\$801,839	\$791,253	\$845,729	\$817,871	\$845,726	\$921,749	\$887,329	\$ 10,217,363	9,603,923
Efficient Home Products	202,073	208,183	239,242	293,565	320,315	328,230	343,831	341,950	339,711	393,188	397,488	437,210	3,844,986	2,905,552
Efficient New Homes	400,543	393,545	421,745	412,606	398,874	416,098	399,822	412,891	395,270	394,895	380,175	398,949	4,825,413	2,455,197
Market Transformation NEEA	2,488	2,486	290,285	2,488	2,486	273,754	2,488	2,486	275,048	2,540	2,538	275,048	1,134,135	971,064
Solar Water Heating														289,080
Total Residential	1,472,437	1,497,794	1,815,537	1,540,438	1,570,585	1,819,921	1,537,394	1,603,056	1,827,900	1,636,349	1,701,950	1,998,536	20,021,897	16,224,816
Commercial														
C&I - Mkt Transformation (NEEA)	1,769	1,767	246,333	1,769	1,767	260,986	1,769	1,767	455,342	1,810	1,809	455,342	1,432,230	1,406,828
Building Operations & Commissioning	60,964	65,998	73,529	64,348	64,359	71,760	79,262	71,474	79,059	76,554	76,553	79,137	862,997	204,708
New Building Efficiency	441,553	300,852	304,868	395,278	400,409	388,466	488,750	474,777	475,130	449,125	446,686	457,116	5,023,010	2,576,012
Building Efficiency (Existing)	530,234	503,875	504,968	526,477	505,018	499,817	612,918	509,409	511,666	538,969	922,527	918,182	7,084,060	8,301,445
LED Traffic Signals	14,418	15,170	37	37	37	37	37	37	37	37	37	37	29,958	210,328
Utility Transition														13,053
Solar Water Heating														77,125
Total Commercial	1,048,938	887,662	1,129,735	987,909	971,590	1,221,066	1,182,736	1,057,464	1,521,234	1,066,495	1,447,612	1,909,814	14,432,255	12,789,499
Industrial														
Production Efficiency	1,466,254	1,476,966	1,478,962	1,476,524	708,543	710,501	787,608	718,798	708,281	693,510	2,247,012	2,240,711	14,713,670	19,437,178
Industrial Process - Mkt Transformation (NEI)	1,601	1,600	234,173	1,601	1,600	229,115	1,601	1,600	171,910	1,643	1,641	171,910	819,995	722,967
Utility Transition														(14,324)
Total Industrial	1,467,855	1,478,566	1,713,135	1,478,125	710,143	939,616	789,209	720,398	880,191	695,153	2,248,653	2,412,621	15,533,665	20,145,821
Energy Efficiency Program Costs														
Management and General	129,302	137,369	131,747	143,494	126,556	142,467	132,229	128,446	127,679	130,832	135,761	131,981	1,597,863	1,552,691
Communications and Outreach	55,269	55,279	55,087	56,472	55,059	55,100	55,109	55,773	55,672	56,950	55,666	57,401	668,837	497,617
Total Energy Efficiency Costs	4,173,801	4,056,670	4,845,241	4,206,438	3,433,933	4,178,170	3,696,677	3,565,137	4,412,676	3,585,779	5,589,642	6,510,353	52,254,517	51,210,444

* Utility Transition Programs-Primarily Evaluation Costs in 2005

Month Prog Cost

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Renewables														
Utility Scale Wind														
Large Wind	\$1,651,482	\$1,651,483	\$1,651,433	\$1,651,481	\$1,651,427	\$1,651,437	\$1,651,441	\$1,651,611	\$1,651,612	\$1,651,633	\$1,651,611	\$1,651,853	\$19,818,504	\$153,227
Total Utility Scale Projects	1,651,482	1,651,483	1,651,433	1,651,481	1,651,427	1,651,437	1,651,441	1,651,611	1,651,612	1,651,633	1,651,611	1,651,853	19,818,504	153,227
Solar														
Solar	217,479	217,855	198,379	206,819	207,004	206,034	202,424	202,475	203,127	202,679	212,106	212,492	2,488,873	1,462,124
Total Solar	217,479	217,855	198,379	206,819	207,004	206,034	202,424	202,475	203,127	202,679	212,106	212,492	2,488,873	1,462,124
Community Wind														
Other Community Wind	73,506	73,495	83,970	81,489	81,450	81,455	242,715	242,788	243,331	248,102	273,580	257,703	1,983,584	246,542
Total Community Wind	73,506	73,495	83,970	81,489	81,450	81,455	242,715	242,788	243,331	248,102	273,580	257,703	1,983,584	246,542
Open Solicitation														
Open Solicitation	166,292	166,291	166,241	164,708	164,651	177,161	148,610	148,778	148,842	148,865	148,841	151,583	1,900,863	230,629
Total Open Solicitation	166,292	166,291	166,241	164,708	164,651	177,161	148,610	148,778	148,842	148,865	148,841	151,583	1,900,863	230,629
Biopower														
Other Biopower	55,253	55,243	55,193	61,601	61,535	61,545	48,133	48,291	449,004	63,943	63,109	2,463,351	3,486,201	455,151
Total Biopower	55,253	55,243	55,193	61,601	61,535	61,545	48,133	48,291	449,004	63,943	63,109	2,463,351	3,486,201	455,151
Renewables Program Costs	2,164,012	2,164,367	2,155,216	2,166,098	2,166,067	2,177,632	2,293,323	2,293,943	2,695,916	2,315,222	2,349,247	4,736,982	29,678,025	2,547,673
Management and General	31,531	33,499	32,128	34,992	30,862	34,742	32,245	31,323	31,136	31,905	33,107	32,184	389,654	81,229
Communications and Outreach	13,478	13,480	13,434	13,771	13,427	13,437	13,439	13,601	13,576	13,888	13,575	13,996	163,102	118,478
Total Renewables Costs	2,209,021	2,211,346	2,200,778	2,214,861	2,210,356	2,225,811	2,339,007	2,338,867	2,740,628	2,361,015	2,395,929	4,783,163	30,230,781	2,747,380
Cost Grand Total	6,382,822	6,268,016	7,046,019	6,421,299	5,644,288	6,403,980	6,035,683	5,904,003	7,153,303	5,946,793	7,985,570	11,293,517	82,485,298	53,957,824

Month Prog Cost

*Percentage
Change*

6.4%
32.3%
96.5%
16.8%
-100.0%

23.4%

1.8%
321.6%
95.0%
-14.7%
-85.8%
-100.0%
-100.0%

12.8%

-24.3%
13.4%
-100.0%

-22.9%

1.7%

2.9%
34.4%

2.0%

*Percentage
Change*

12834.1%

12834.1%

70.2%

70.2%

704.6%

704.6%

724.2%

724.2%

665.9%

665.9%

1064.9%

379.7%

37.7%

1000.3%

52.9%