2007 Forecast - Incentive Variances Snap Shot

Monday, July 30, 2007 **2:50 PM**

Forecast Incentives	TOTAL	PGE	PAC	electric	NWN	CNG	AVI	gas
Expense								
Existing Homes	7,315,990	2,621,719	2,355,427	4,977,146	2,241,713	97,130	-	2,338,844
New Homes and Products	4,273,128	1,952,797	1,246,611	3,199,408	861,969	141,989	69,762	1,073,720
Existing Buildings	3,990,493	1,684,428	1,259,815	2,944,243	954,351	91,899	-	1,046,250
New Buildings	2,537,856	1,493,067	639,570	2,132,637	395,877	9,342	-	405,219
Production Efficiency	8,062,172	4,158,654	3,903,518	8,062,172	-	-	-	-
EE total	**26,179,639**	**11,910,664**	**9,404,942**	**21,315,606**	**4,453,911**	**340,360**	**69,762**	**4,864,033**
solar	1,873,795	991,272	882,523	1,873,795	-	-	-	-
biopower	287,707	137,501	150,206	287,707	-	-	-	-
wind	690,000	327,000	363,000	690,000	-	-	-	-
utility scale	6,127,138	6,000,000	127,138	6,127,138	-	-	-	-
open solic	1,784,944	1,518,944	266,000	1,784,944	-	-	-	-
RE total	**10,763,584**	**8,974,717**	**1,788,867**	**10,763,584**	**-**	**-**	**-**	**-**
Total Incentives - forecast	**36,943,223**	**20,885,381**	**11,193,809**	**32,079,190**	**4,453,911**	**340,360**	**69,762**	**4,864,033**

Original Budget	TOTAL	PGE	PAC	electric	NWN	CNG	AVI	gas
Expense								
Existing Homes	7,255,240	2,642,993	2,294,674	4,937,667	2,210,198	107,375	-	2,317,573
New Homes and Products	4,069,805	1,560,168	1,091,029	2,651,197	1,174,003	152,661	91,944	1,418,608
Existing Buildings	4,901,361	2,845,685	963,883	3,809,568	1,033,468	58,325	-	1,091,793
New Buildings	2,898,243	1,440,819	1,112,414	2,553,233	311,746	33,264	-	345,010
Production Efficiency	9,879,400	5,143,142	4,736,258	9,879,400	-	-	-	-
EE total	**29,004,049**	**13,632,808**	**10,198,257**	**23,831,065**	**4,729,416**	**351,625**	**91,944**	**5,172,985**
solar	2,168,185	1,270,737	897,448	2,168,185	-	-	-	-
biopower	879,453	749,500	129,953	879,453	-	-	-	-
wind	700,800	379,744	321,056	700,800	-	-	-	-
utility scale	3,963,250	1,263,250	2,700,000	3,963,250	-	-	-	-
open solic	1,646,353	1,311,353	335,000	1,646,353	-	-	-	-
RE total	**9,358,041**	**4,974,584**	**4,383,457**	**9,358,041**	**-**	**-**	**-**	**-**
Total Incentives - budgeted	**38,362,090**	**18,607,392**	**14,581,714**	**33,189,106**	**4,729,416**	**351,625**	**91,944**	**5,172,985**

Change in Incentives - Increase/(Decrease)	TOTAL	PGE	PAC	electric	NWN	CNG	AVI	gas
Expense								
Existing Homes	60,750	(21,274)	60,754	39,479	31,515	(10,245)	-	21,270
New Homes and Products	203,323	392,629	155,582	548,211	(312,034)	(10,672)	(22,182)	(344,888)
Existing Buildings	(910,868)	(1,161,257)	295,932	(865,325)	(79,117)	33,574	-	(45,543)
New Buildings	(360,387)	52,248	(472,844)	(420,596)	84,131	(23,922)	-	60,209
Production Efficiency	(1,817,228)	(984,489)	(832,739)	(1,817,228)	-	-	-	-
EE total	**(2,824,410)**	**(1,722,144)**	**(793,315)**	**(2,515,459)**	**(275,505)**	**(11,265)**	**(22,182)**	**(308,951)**
solar	(294,390)	(279,465)	(14,925)	(294,390)	-	-	-	-
biopower	(591,746)	(611,999)	20,253	(591,746)	-	-	-	-
wind	(10,800)	(52,744)	41,944	(10,800)	-	-	-	-
utility scale	2,163,888	4,736,750	(2,572,862)	2,163,888	-	-	-	-
open solic	138,591	207,591	(69,000)	138,591	-	-	-	-
RE total	**1,405,543**	**4,000,133**	**(2,594,590)**	**1,405,543**	**-**	**-**	**-**	**-**
Change in incentives	**(1,418,867)**	**2,277,989**	**(3,387,905)**	**(1,109,916)**	**(275,505)**	**(11,265)**	**(22,182)**	**(308,951)**

BY QUARTER	Total	Electric			Gas		
Efficiency	Forecast	Forecast	Budget	Chg Inc/(Decr)	Forecast	Budget	Chg Inc/(Decr)
Q1	2,108,327	1,521,296	1,644,499	(123,203)	587,031	372,519	214,513
Q2	3,974,671	2,859,521	3,380,852	(521,331)	1,115,150	756,242	358,909
Q3	8,180,025	6,965,341	6,400,710	564,631	1,214,684	1,173,084	41,599
Q4	11,916,616	9,969,448	12,405,004	(2,435,556)	1,947,168	2,871,140	(923,972)
total EE	**26,179,639**	**21,315,606**	**23,831,065**	**(2,515,459)**	**4,864,033**	**5,172,985**	**(308,951)**
Renewables							
Q1	572,909	572,909	784,000	(211,090)			
Q2	383,715	383,715	832,286	(448,571)			
Q3	873,119	873,119	905,878	(32,759)			
Q4	8,933,842	8,933,842	6,835,878	2,097,964			
total RE	**10,763,584**	**10,763,584**	**9,358,041**	**1,405,543**	**-**	**-**	**-**
GRAND TOTAL	**36,943,223**	**32,079,190**	**33,189,106**	**(1,109,916)**	**4,864,033**	**5,172,985**	**(308,951)**