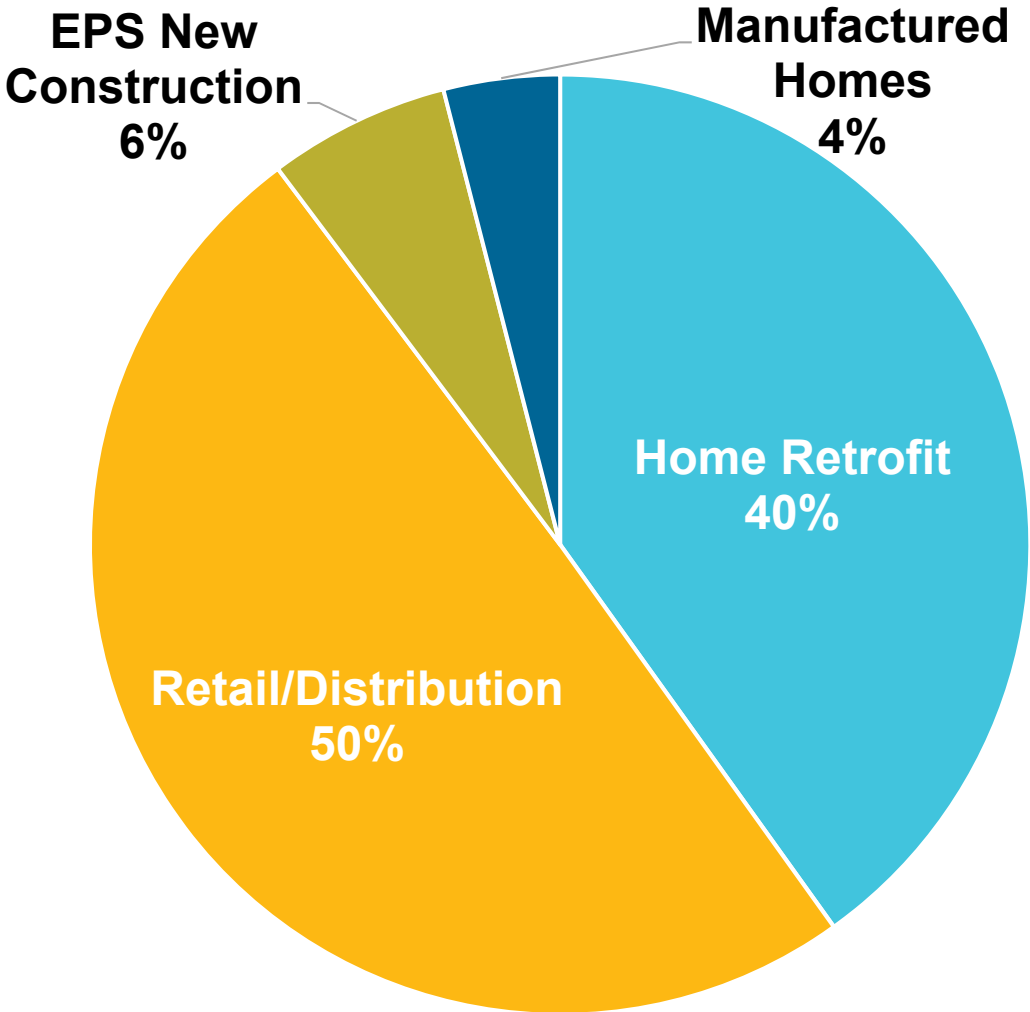


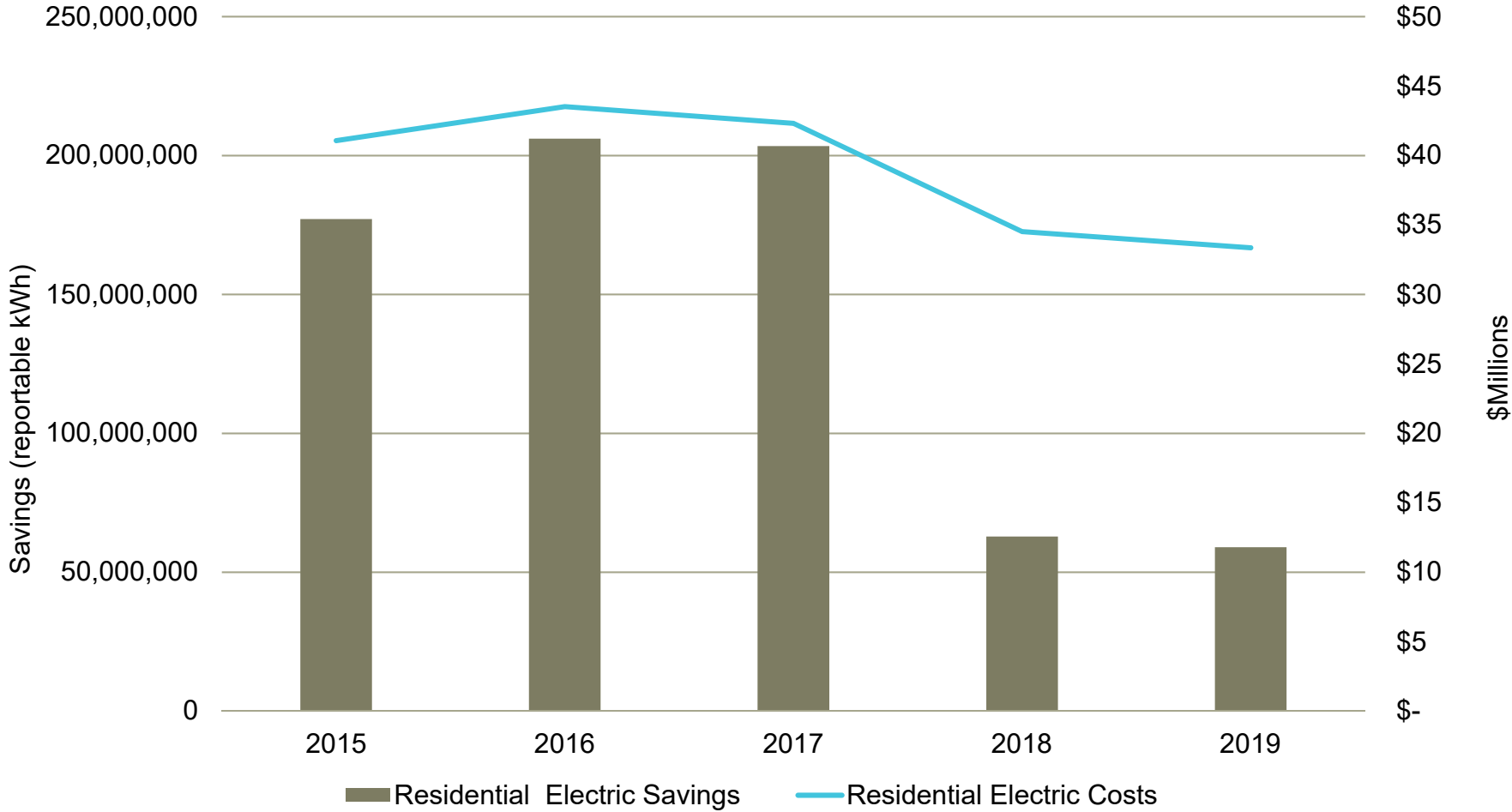
Supplementary
visuals displayed
during 2019 draft
budget workshop

Residential Sector: 2019 Electric Savings



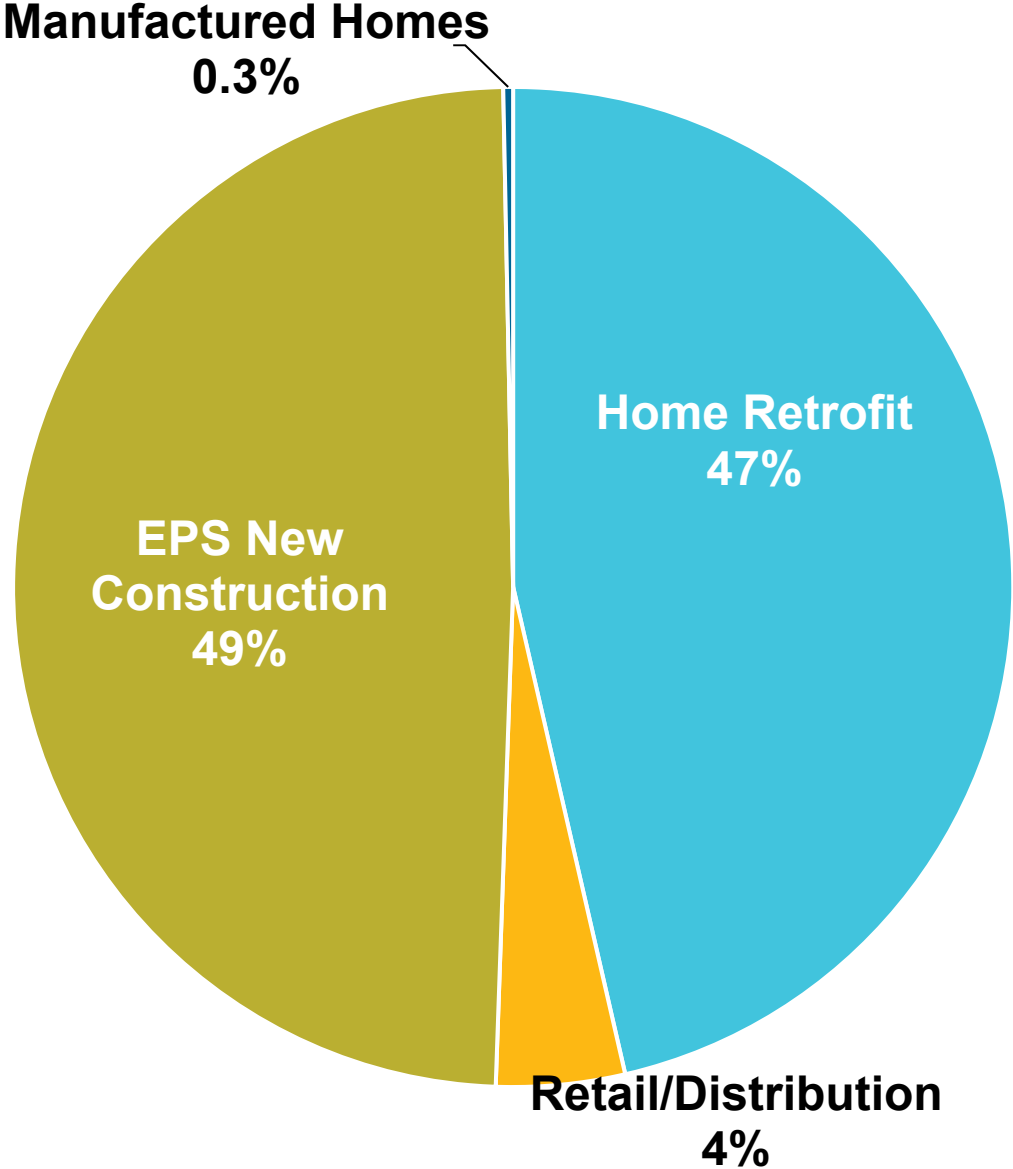
NEEA savings not included
Net savings

Residential Sector: Electric Savings and Cost Trends



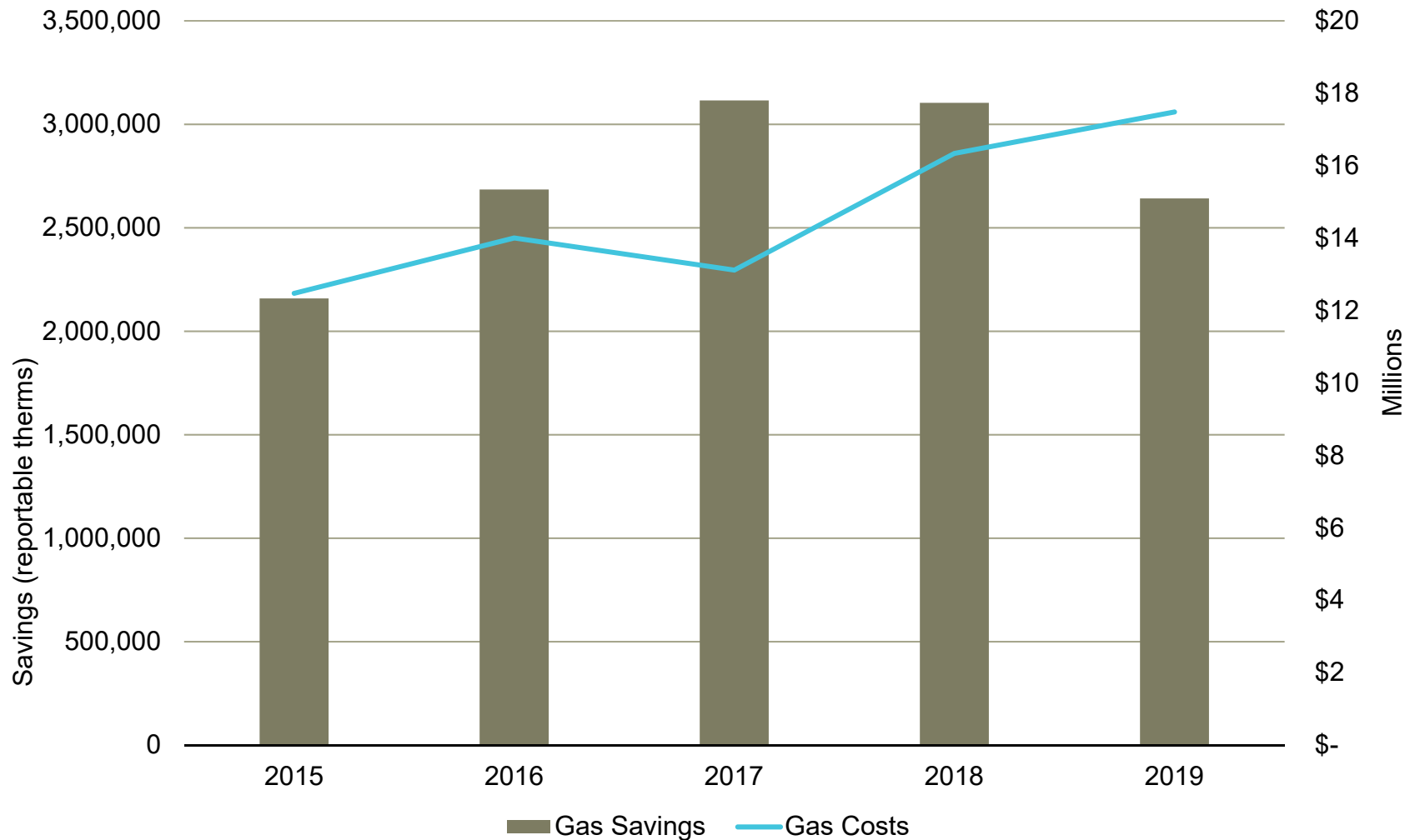
Net savings *Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget*

Residential Sector: 2019 Gas Savings



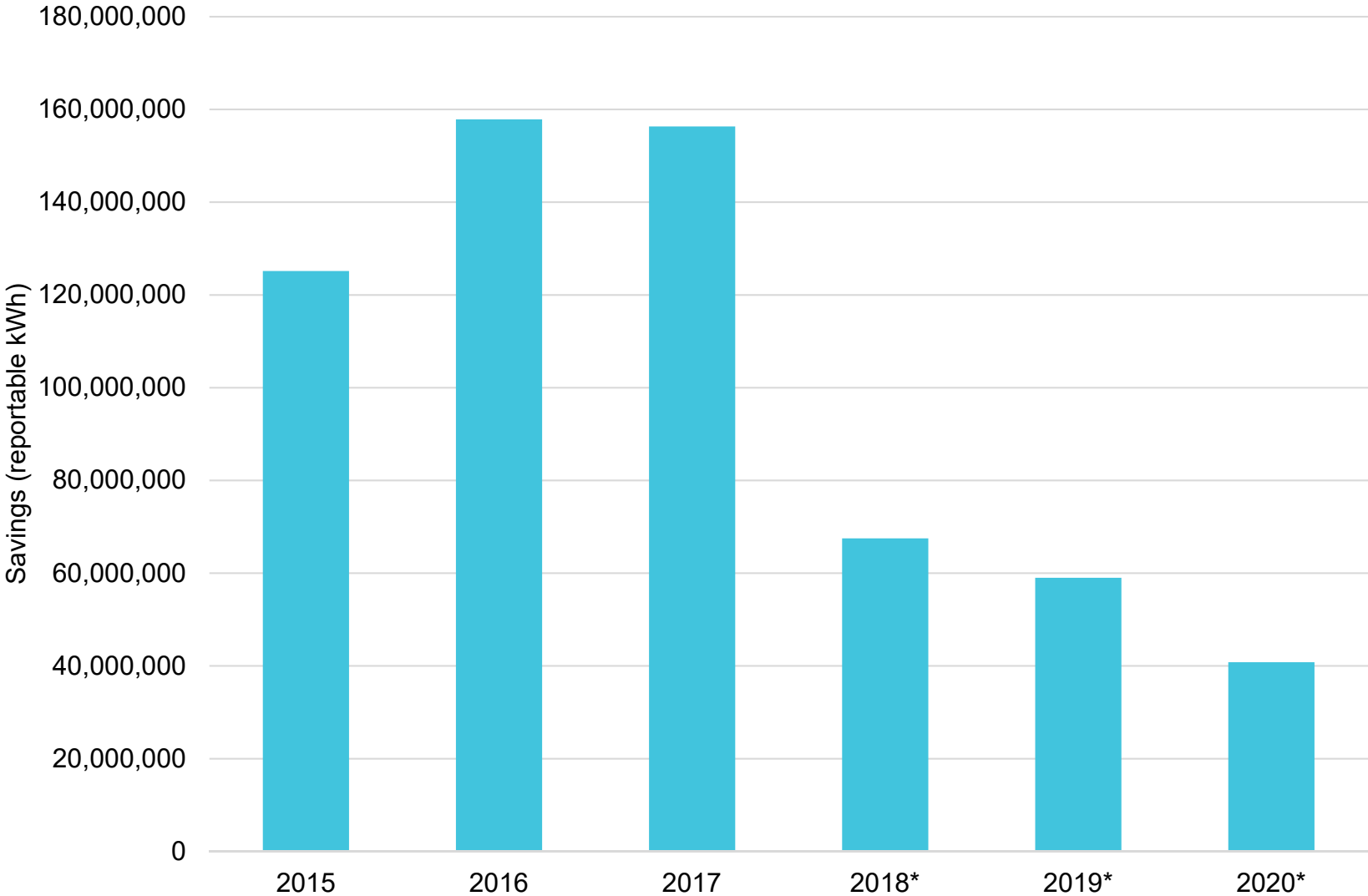
Net savings

Residential Sector: Gas Savings and Cost Trends



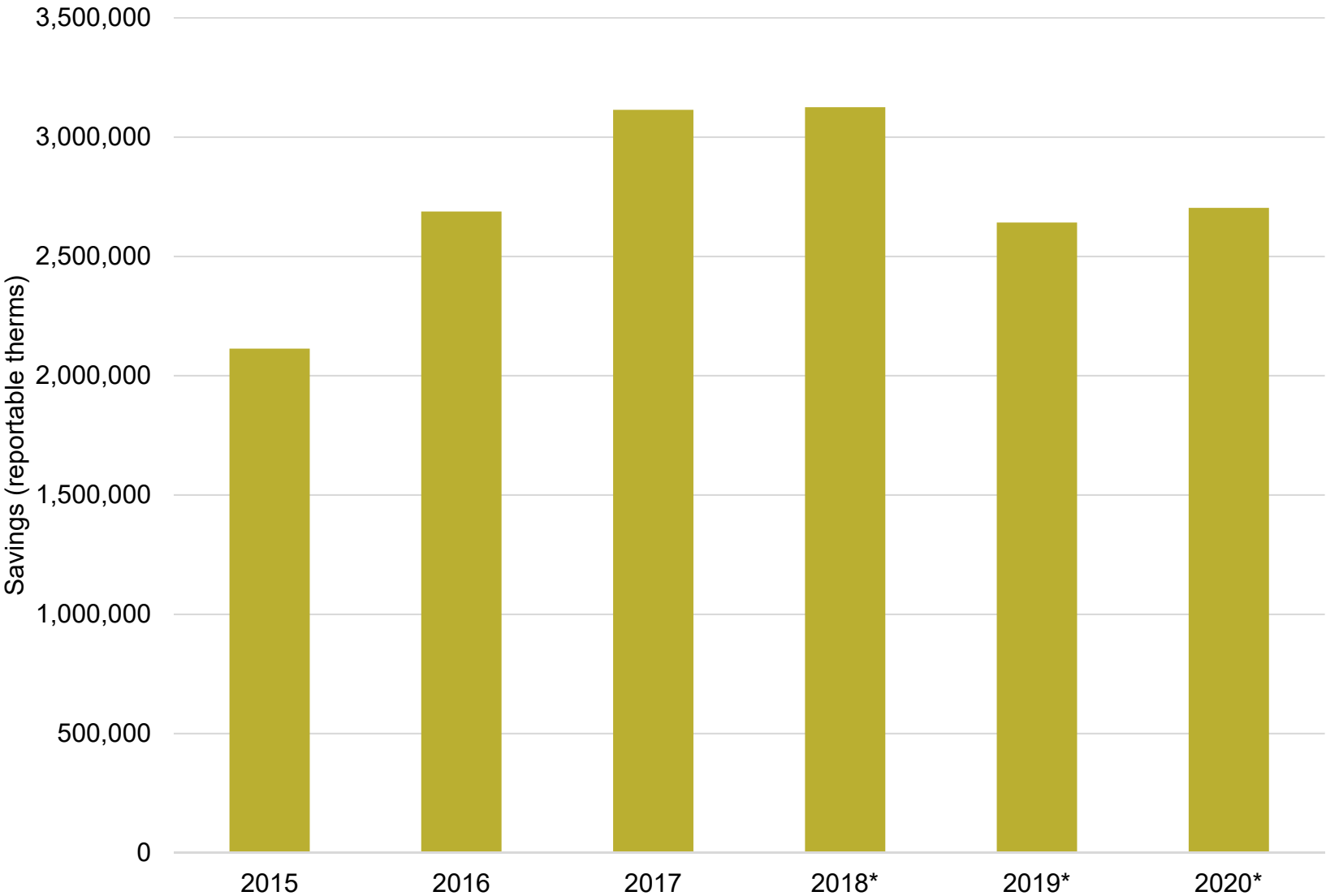
Net savings *Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget*

Residential Sector Story: Electric Savings



*Net savings
NEEA savings not included
Chart shows 2015-2017 actuals, 2018 forecast and 2019-2020 draft budget*

Residential Sector Story: Gas Savings

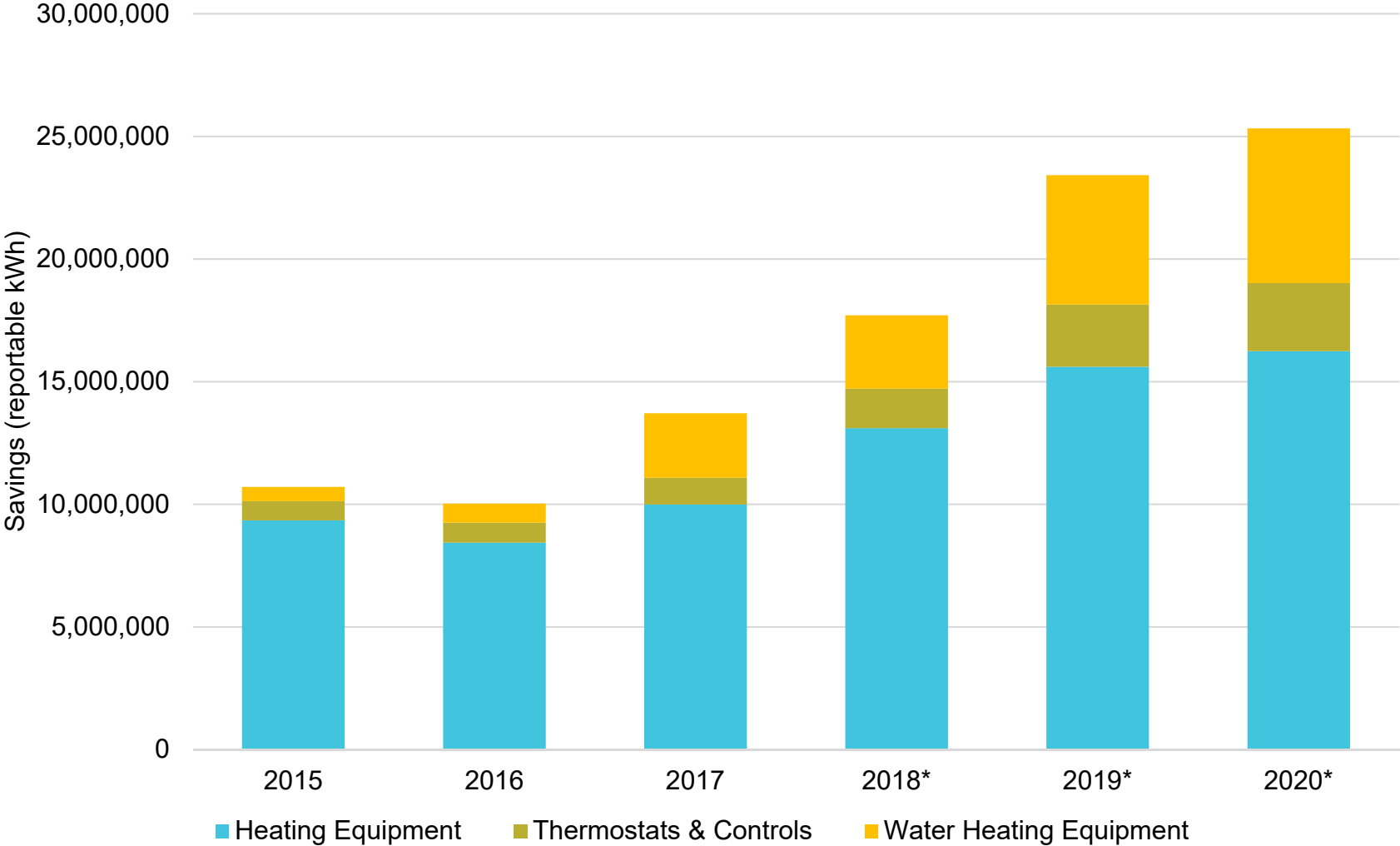


Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019-2020 draft budget

Residential Sector Story: Electric

Thermostats and controls, heating and water heating equipment

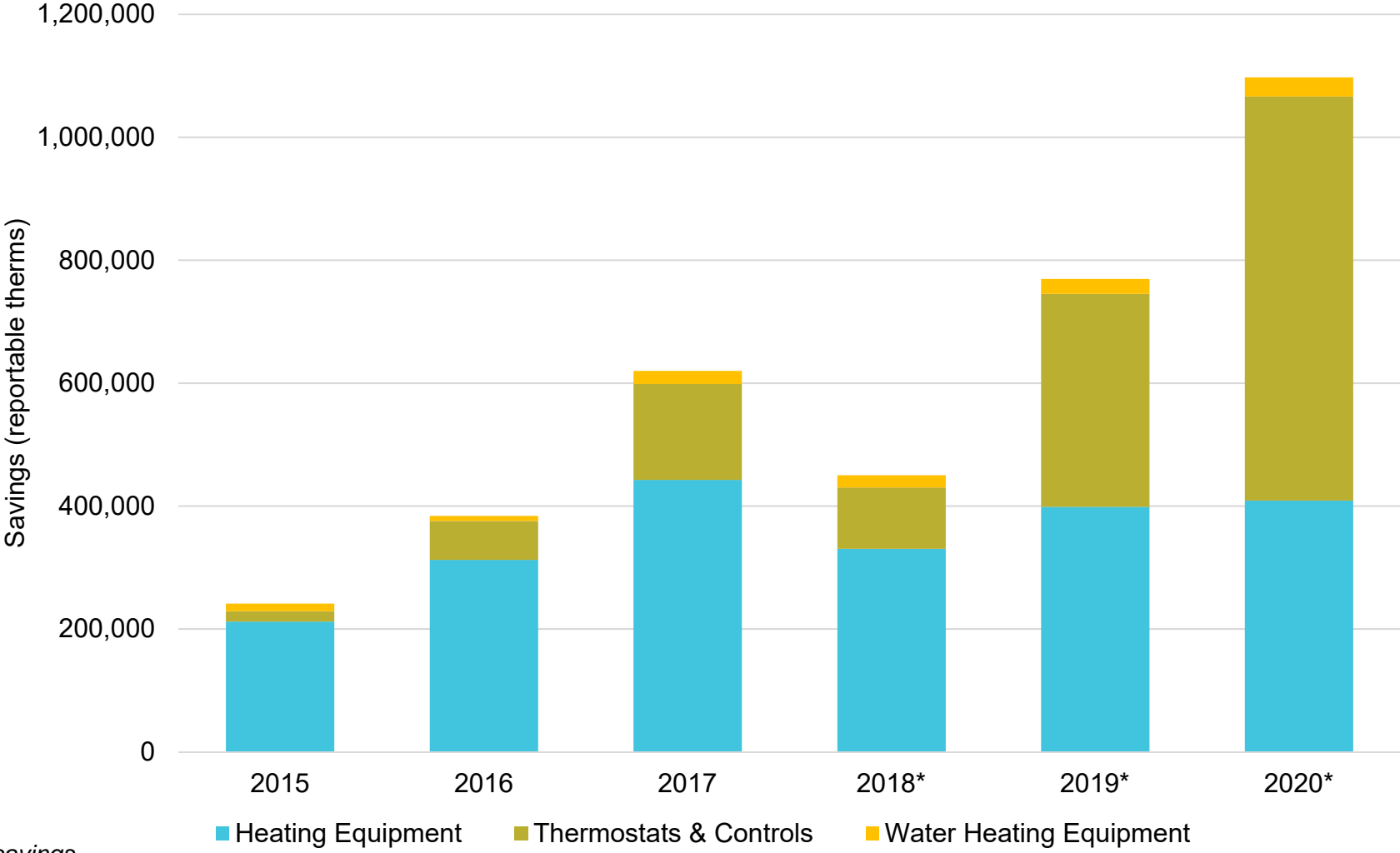


Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019-2020 draft budget

Residential Sector Story: Gas

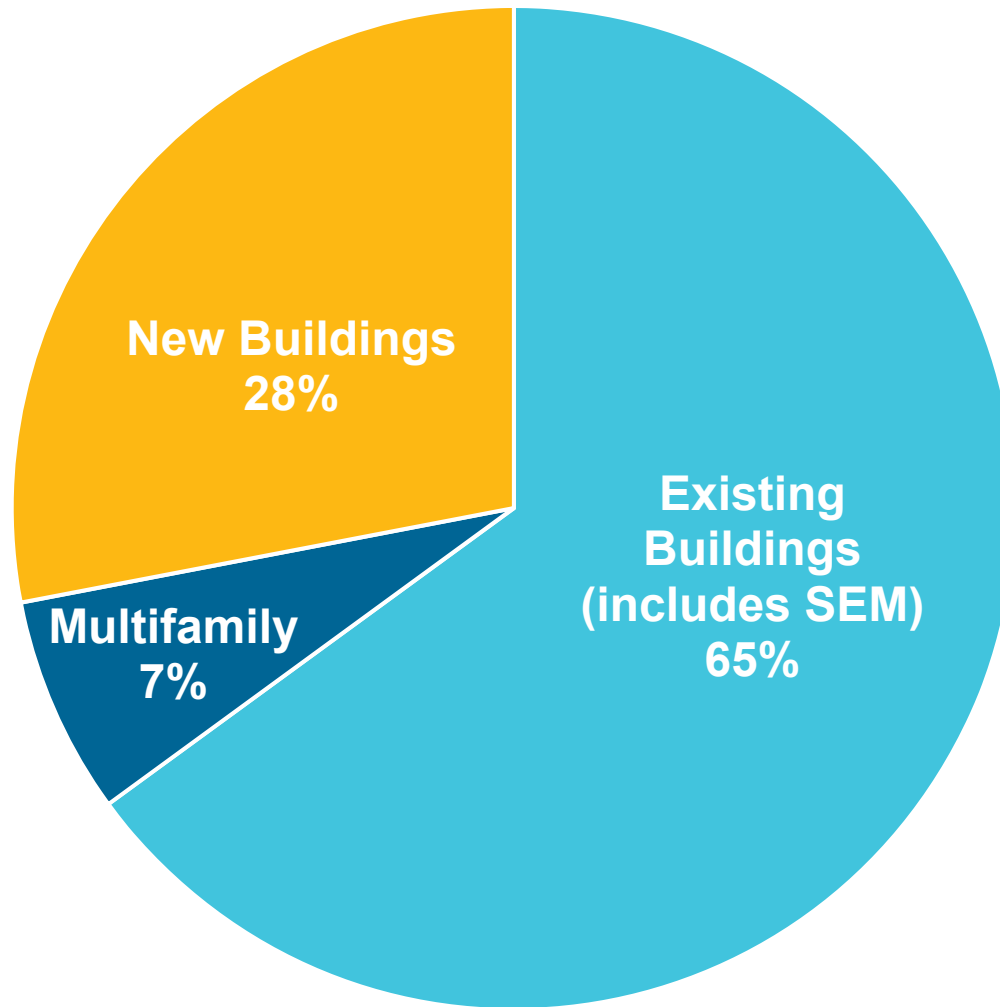
Thermostats and controls, heating and water heating equipment



Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019-2020 draft budget

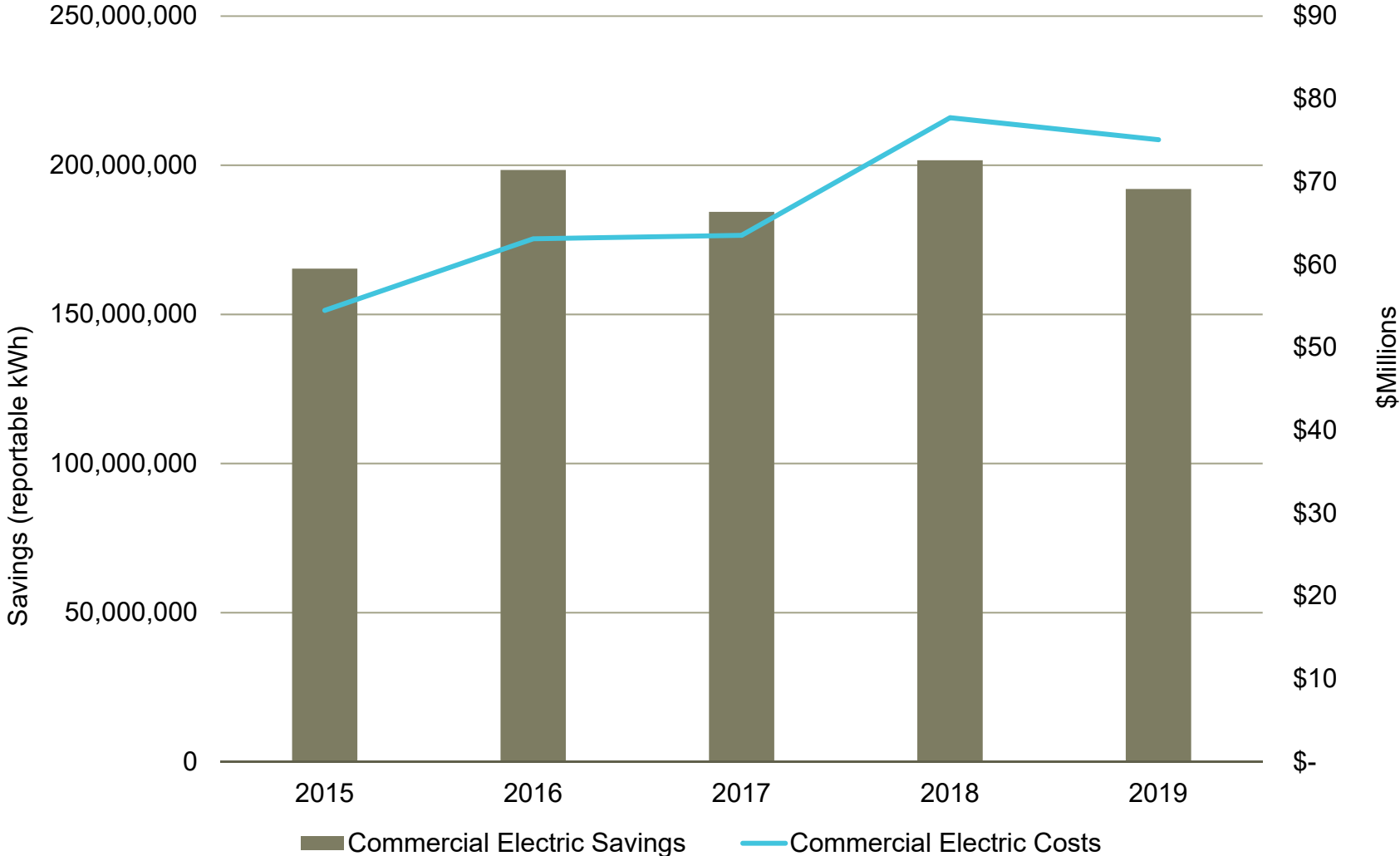
Commercial Sector: 2019 Electric Savings



NEEA savings not included

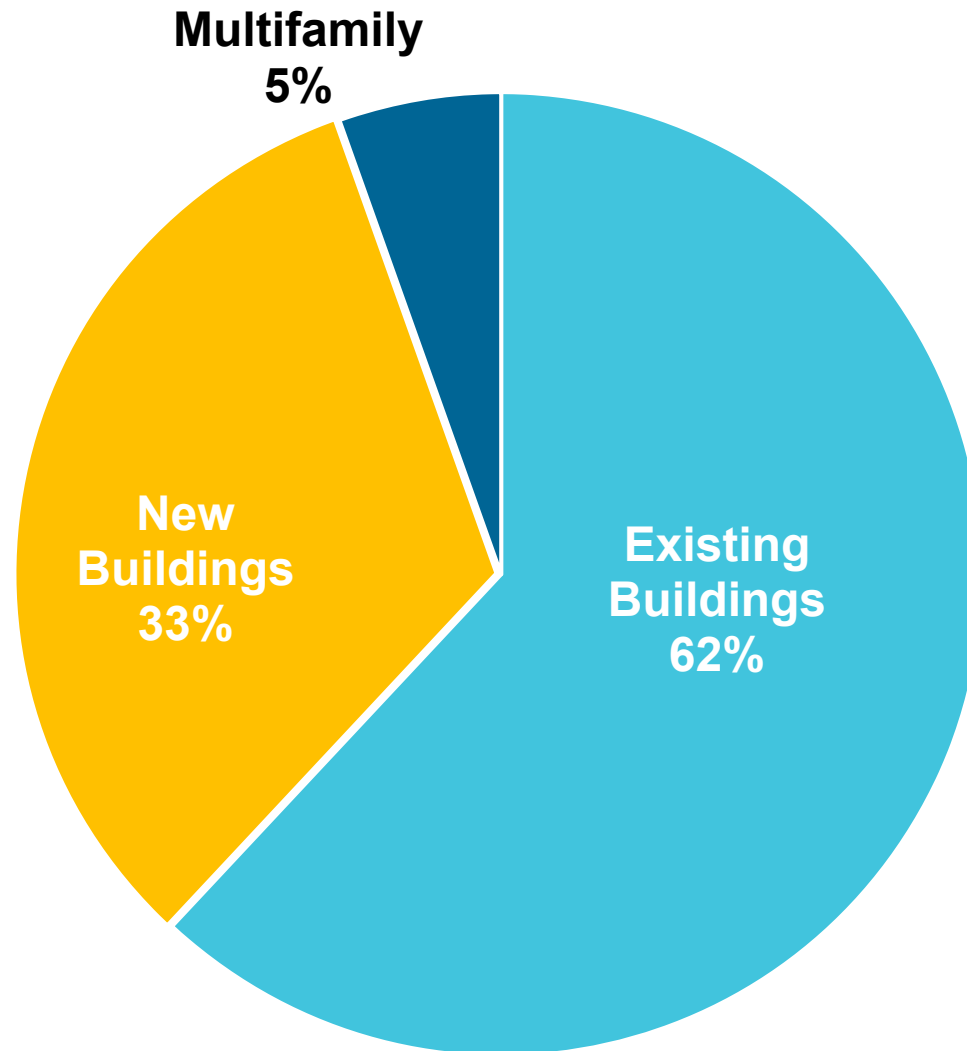
Net savings

Commercial Sector: Electric Savings and Cost Trends



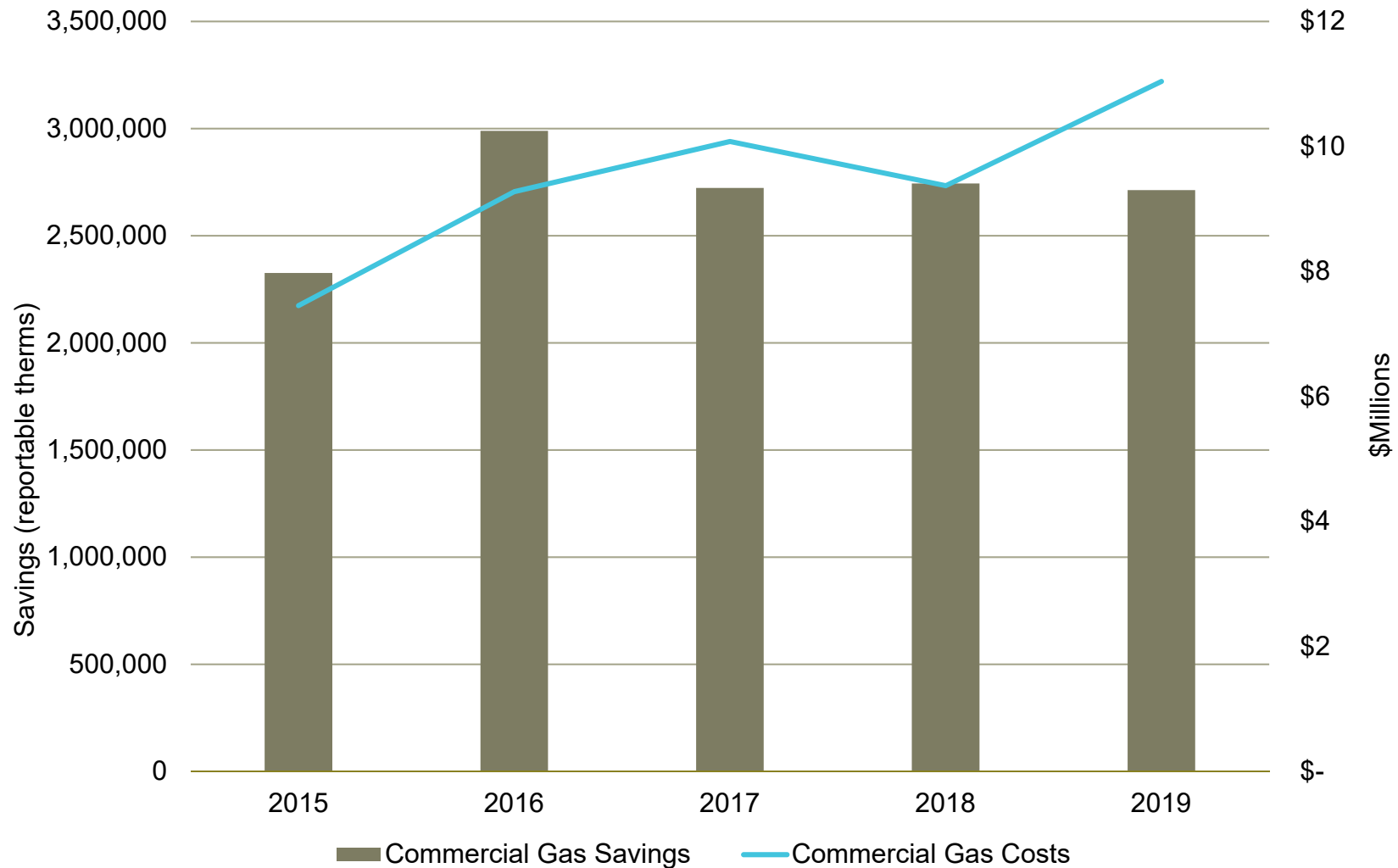
Net savings Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget

Commercial Sector: 2019 Gas Savings



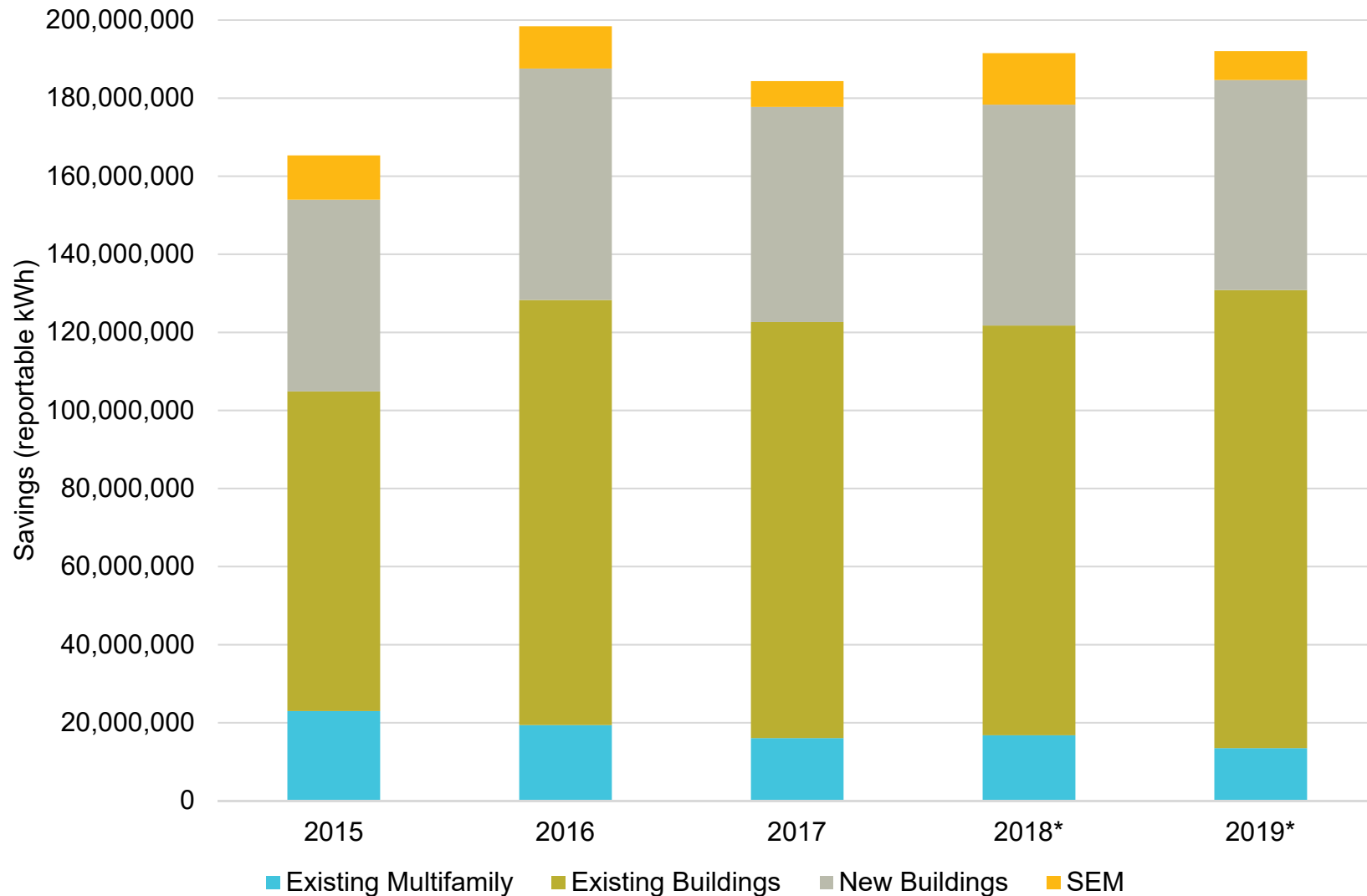
Net savings

Commercial Sector: Gas Savings and Cost Trends



Net savings *Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget*

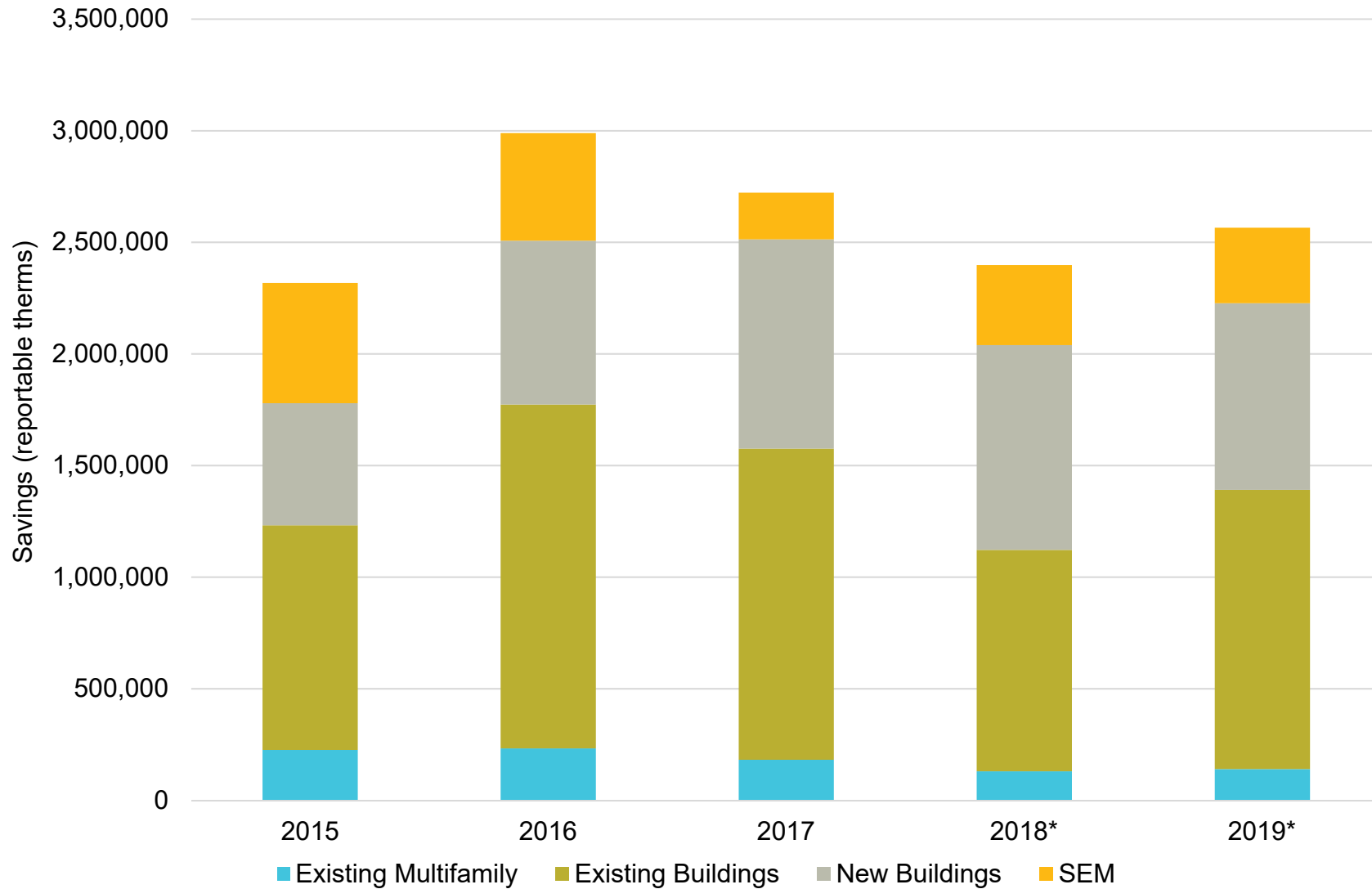
Commercial Sector Story: Electric savings by program



Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019 draft budget

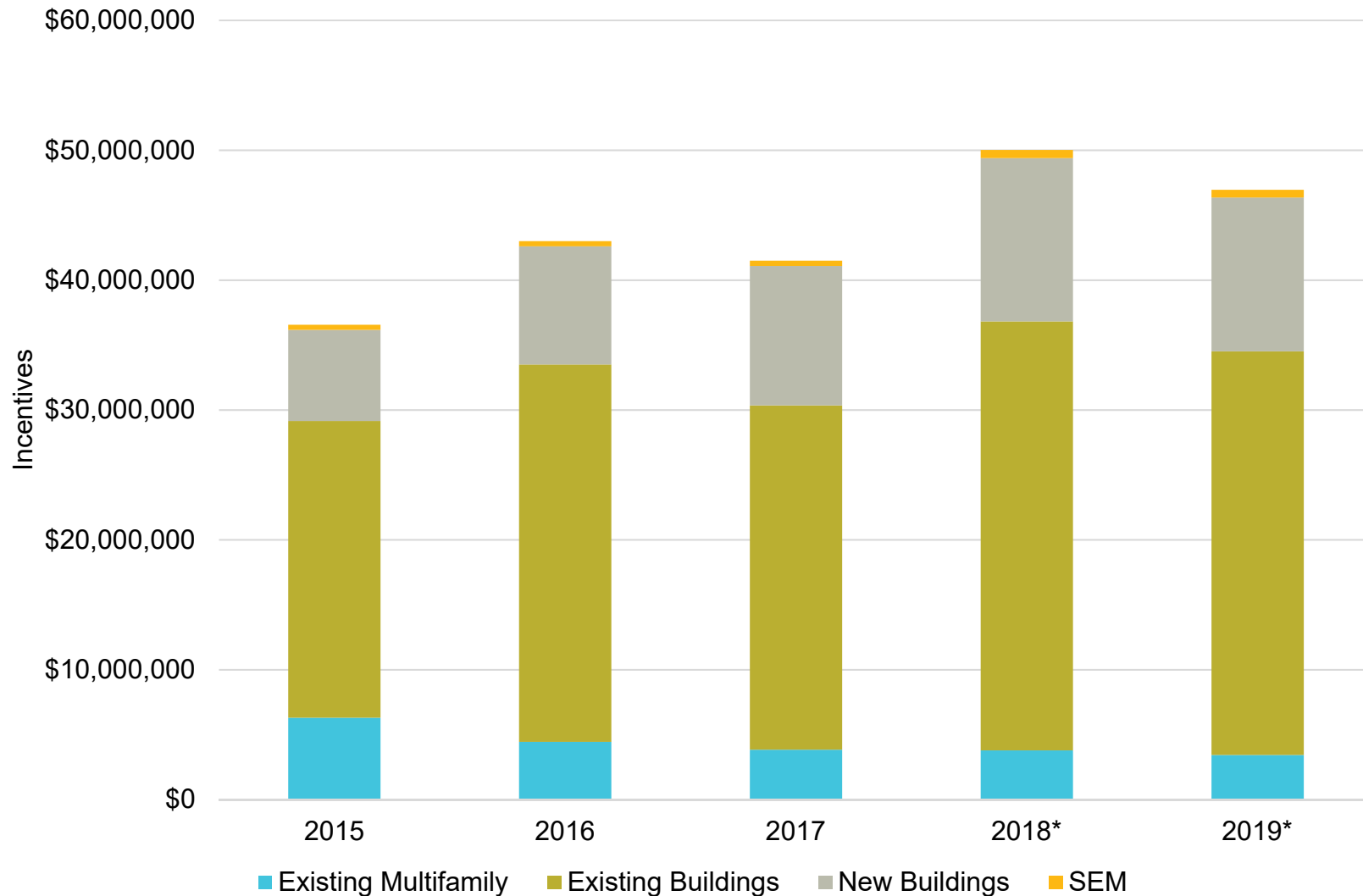
Commercial Sector Story: Gas Savings by Program



Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019 draft budget

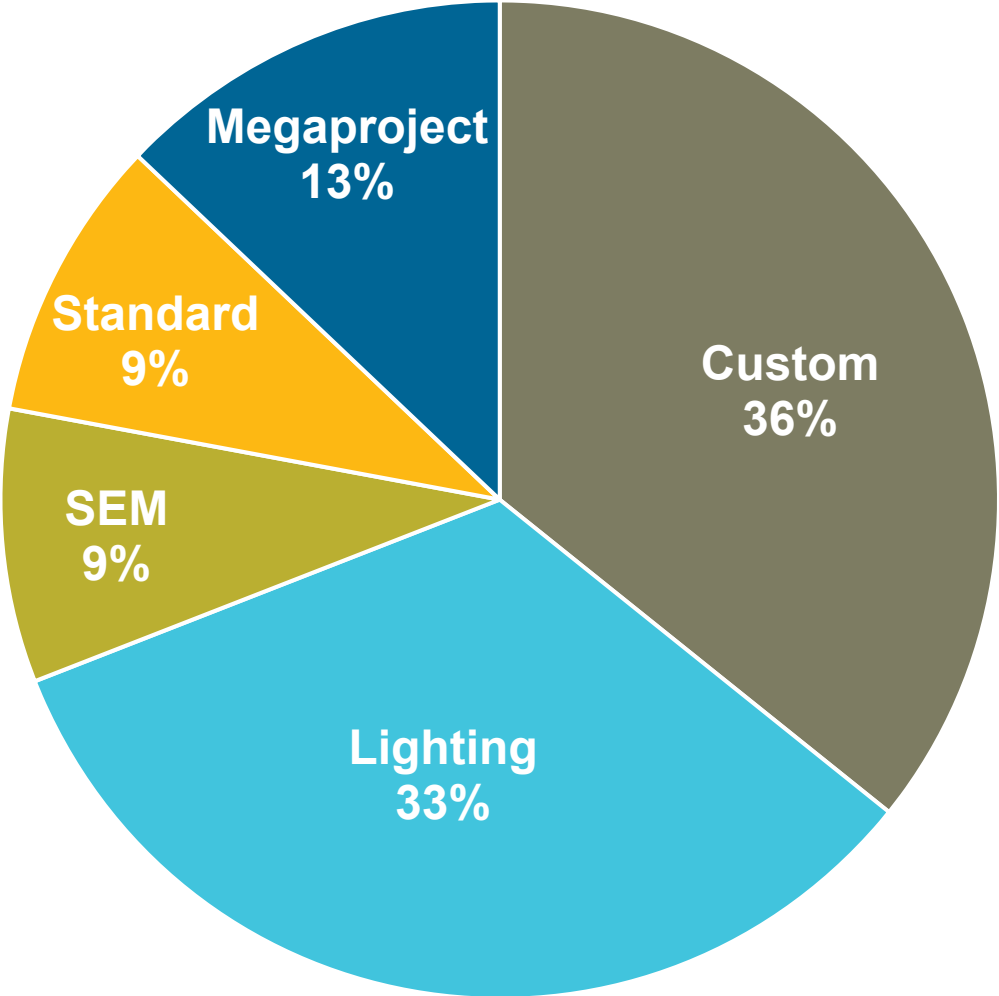
Commercial Sector Story: Incentives by Program



Net savings

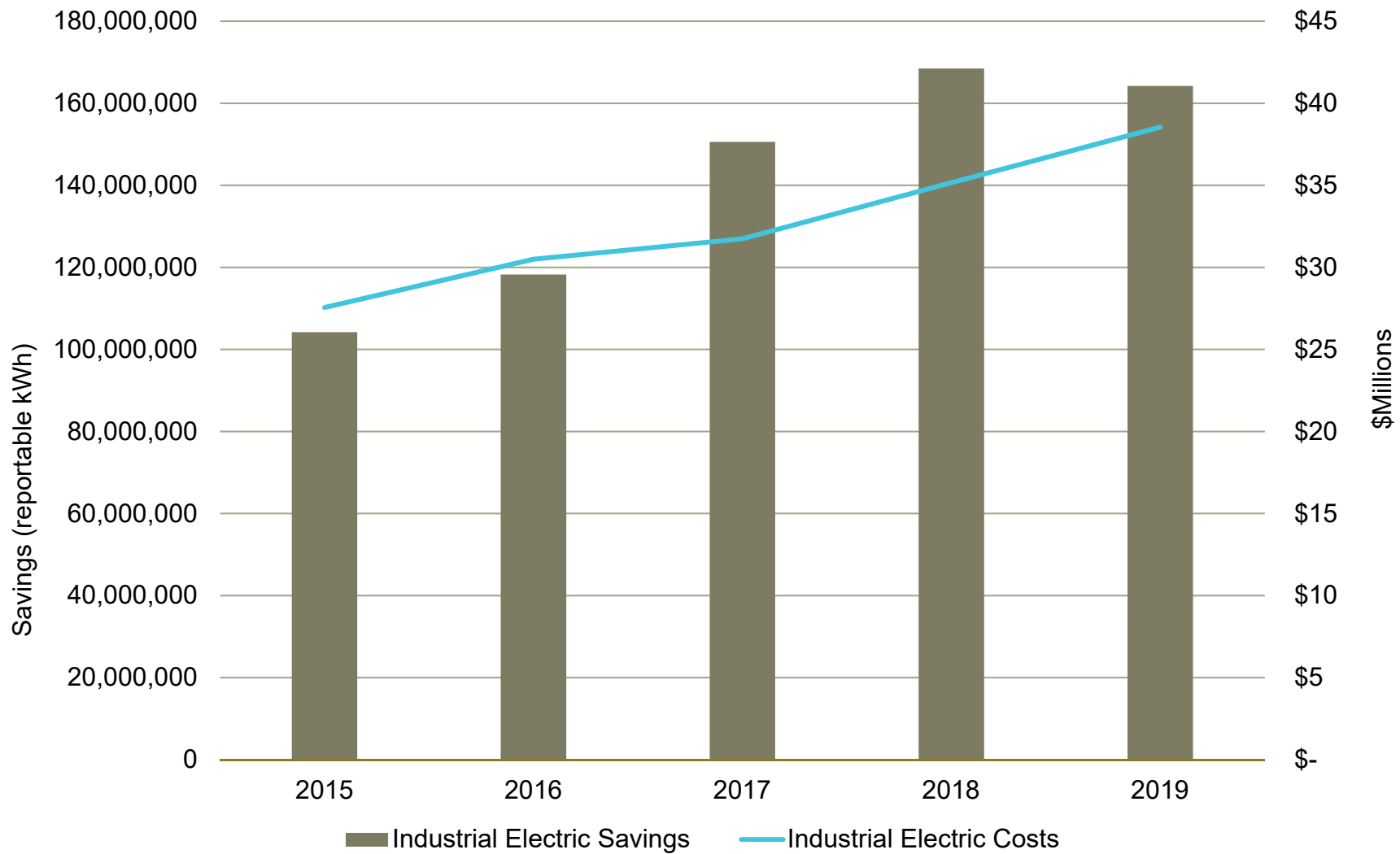
Chart shows 2015-2017 actuals, 2018 forecast and 2019 draft budget

Industrial Sector: 2019 Electric Savings



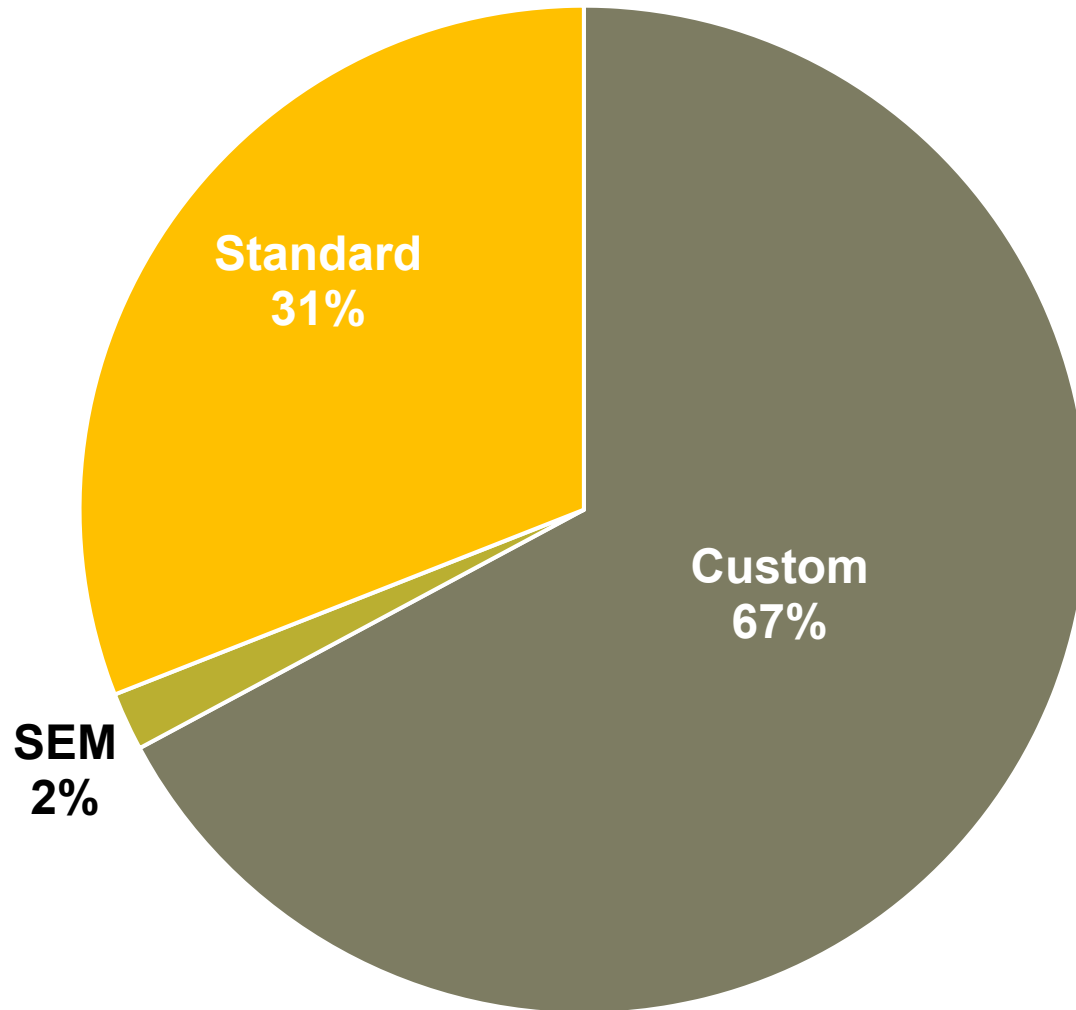
*NEEA savings not included
Net savings*

Industrial Sector: Electric Savings and Cost Trends



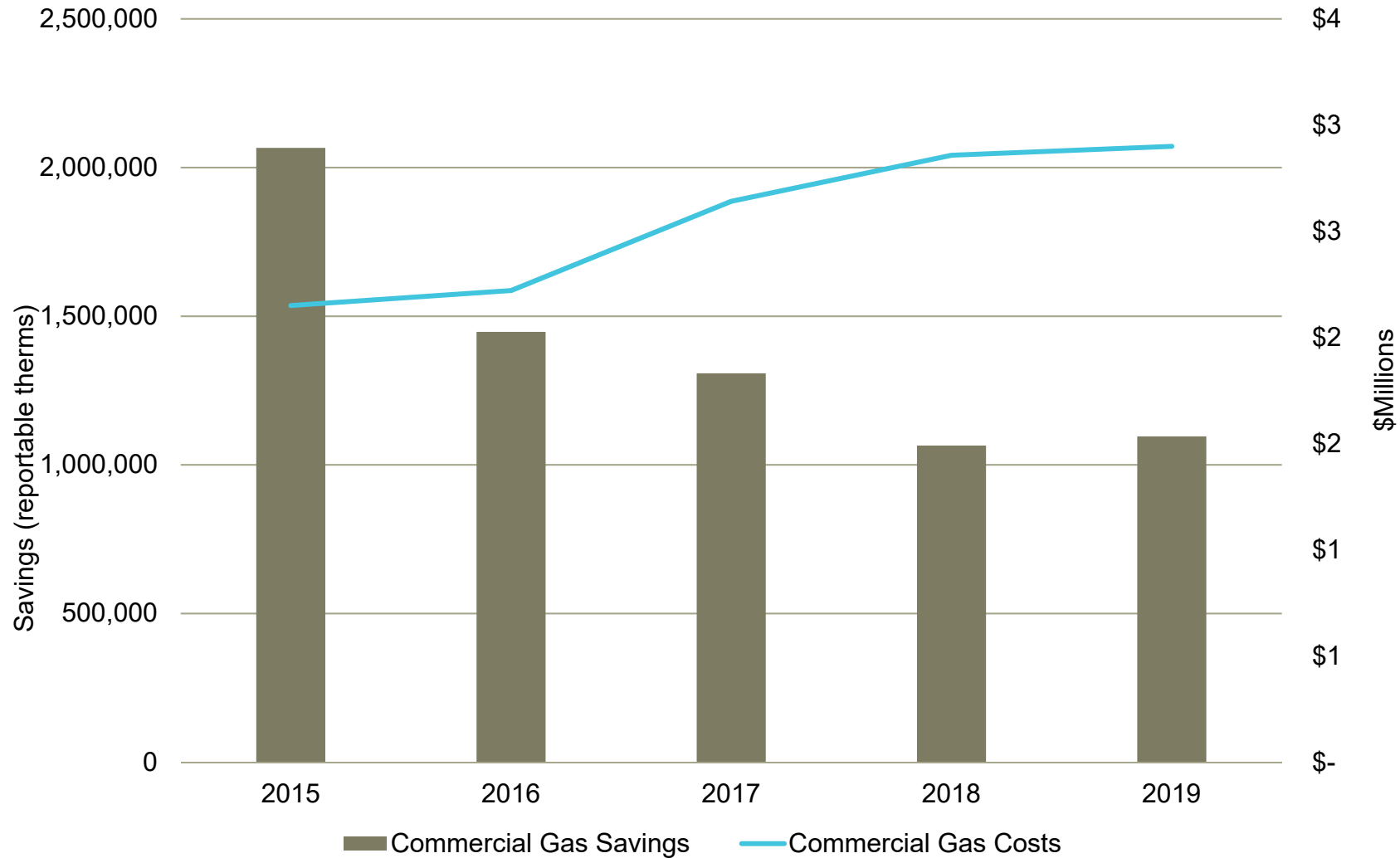
Net savings *Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget*

Industrial Sector: 2019 Gas Savings



Net savings

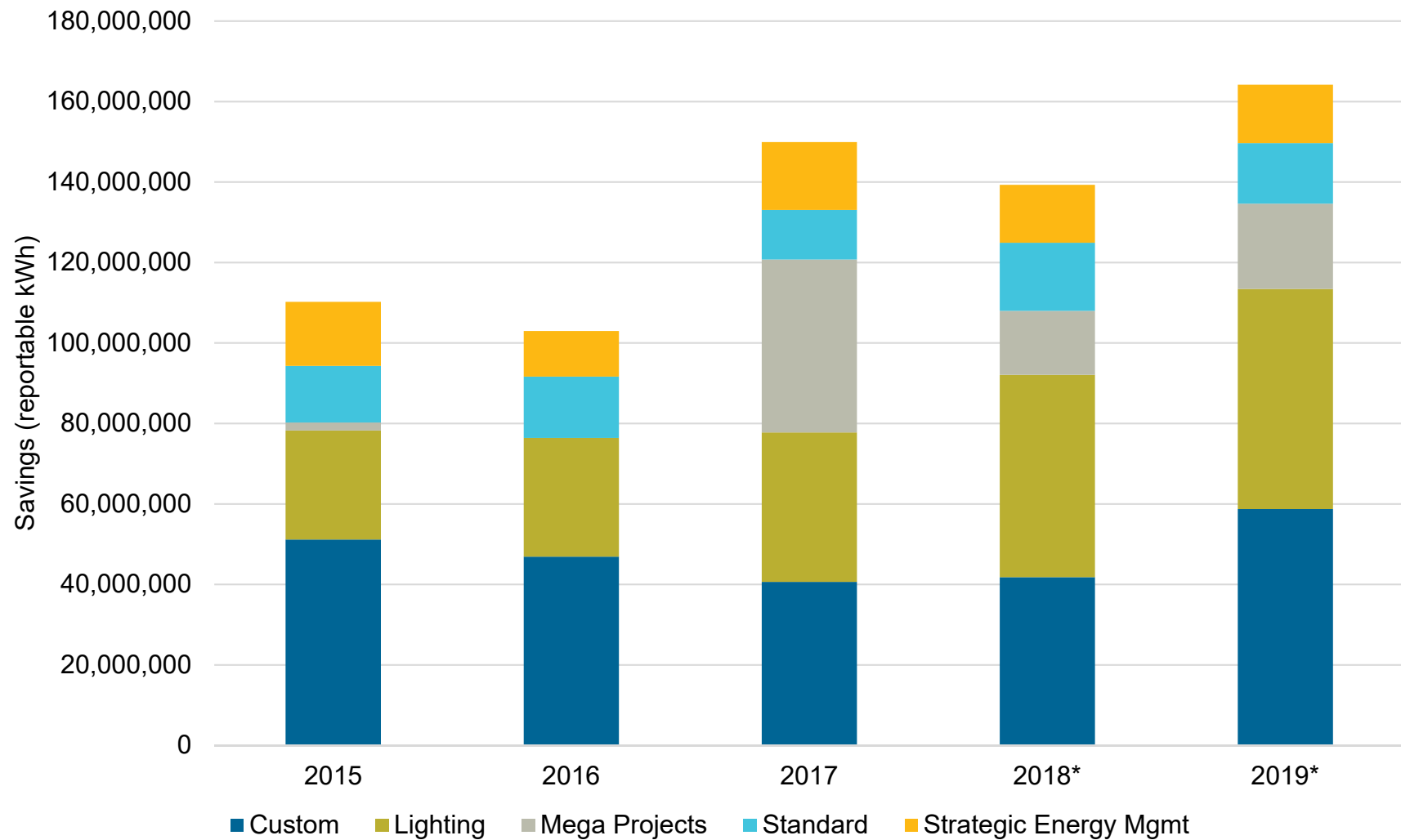
Industrial Sector: Gas Savings and Cost Trends



Net savings

Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget

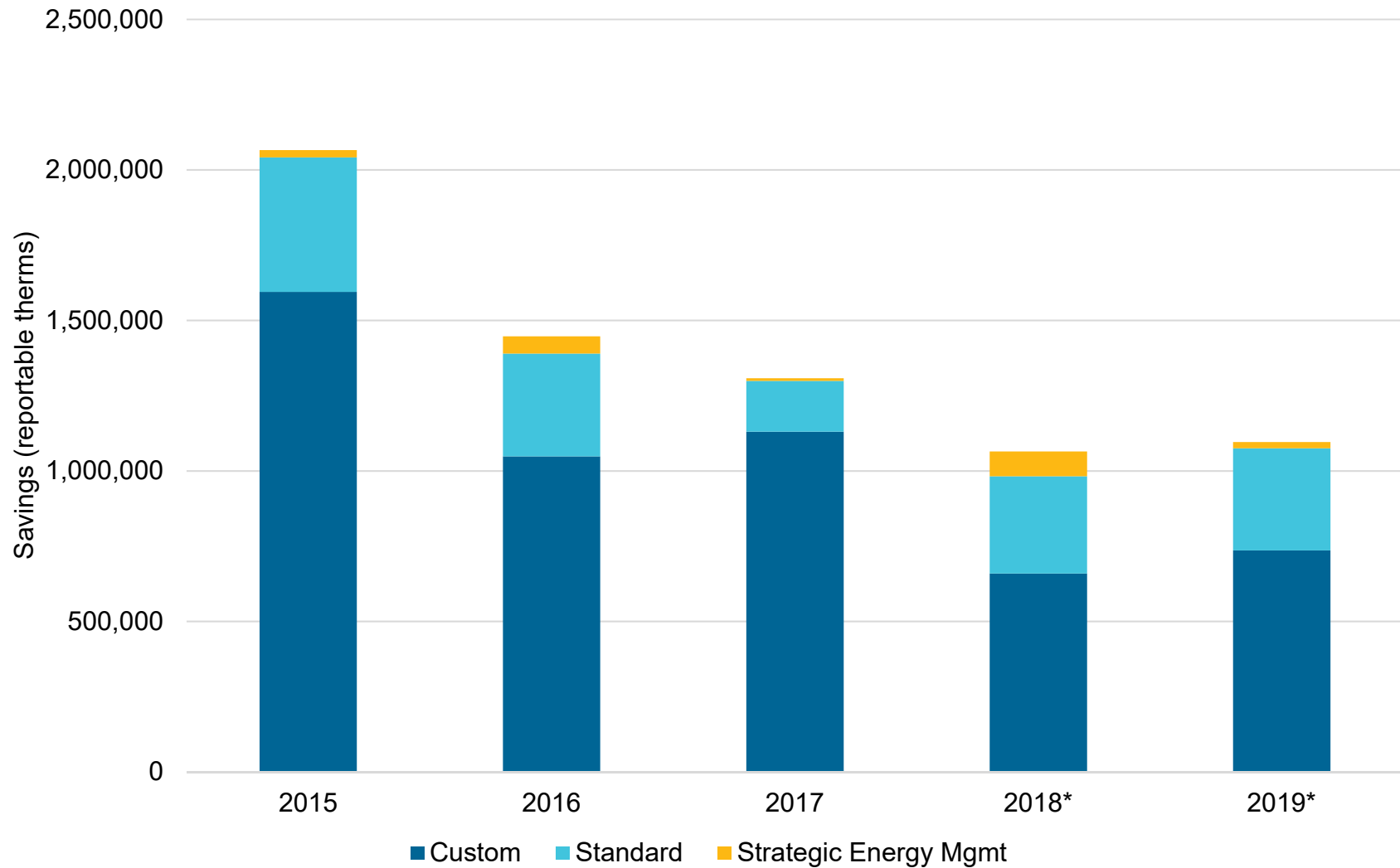
Industrial Sector Story: Electric Savings by Track



Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019 draft budget

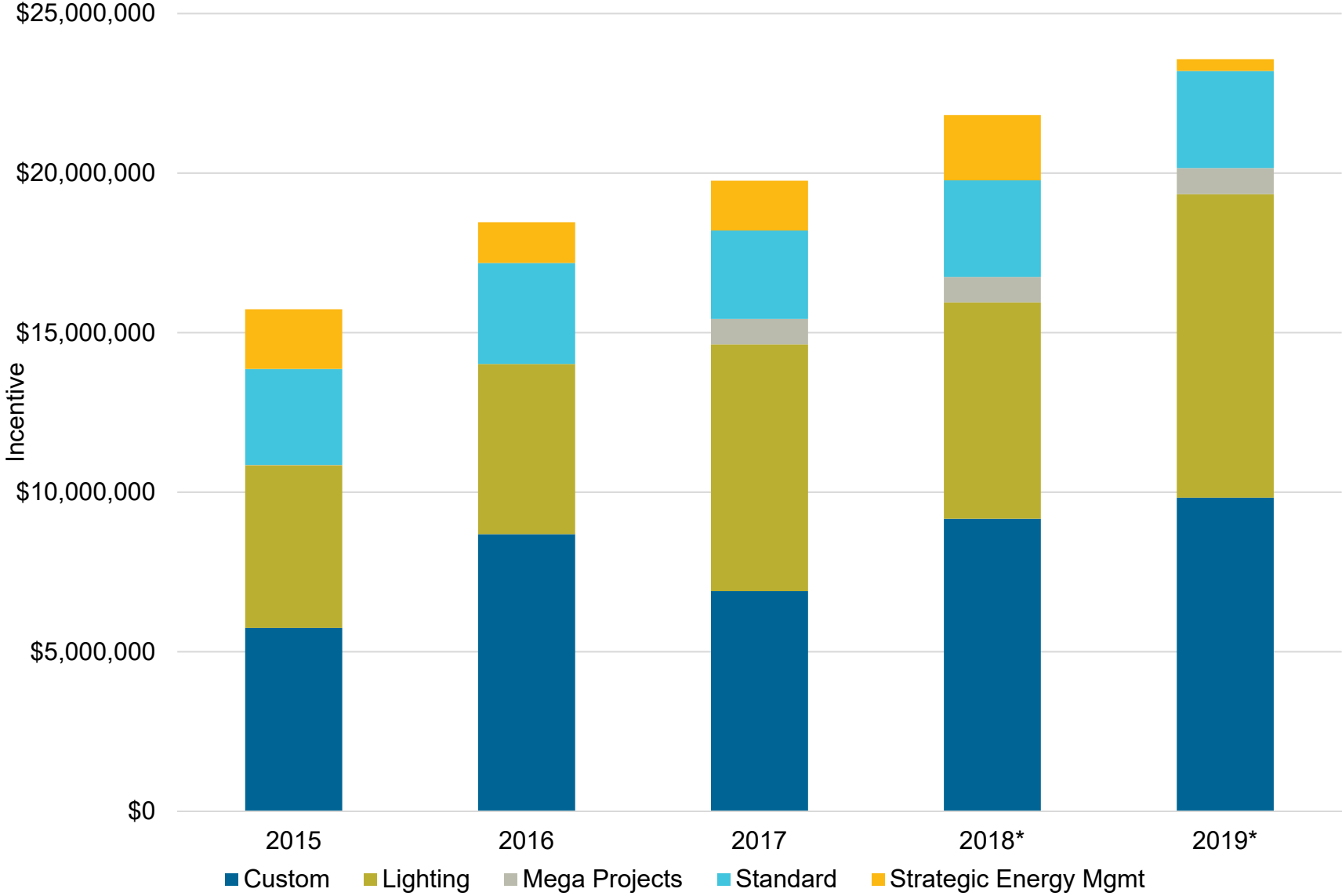
Industrial Sector Story: Gas Savings by Track



Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019 draft budget

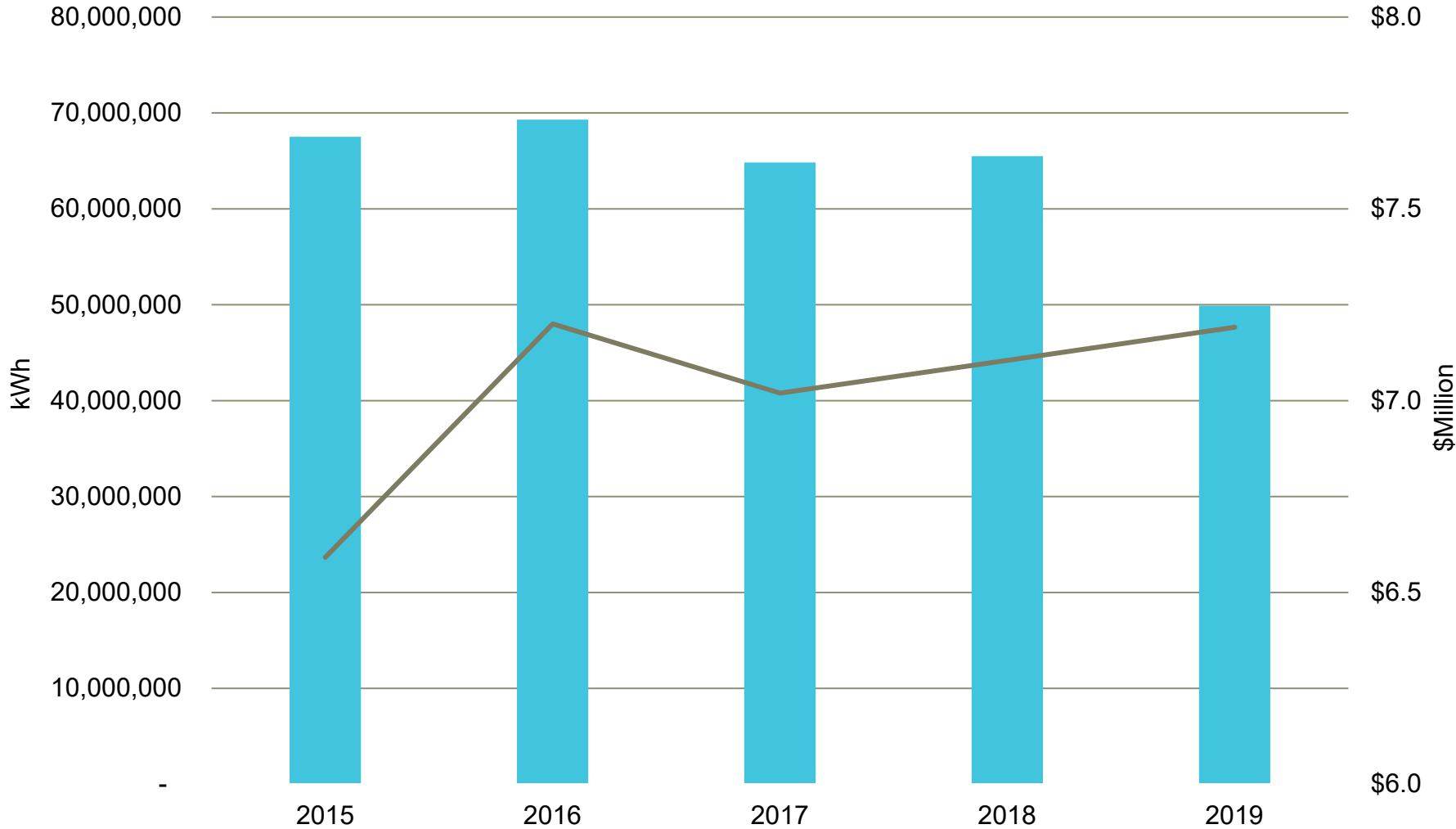
Industrial Sector Story: Incentives by Track



Net savings

Chart shows 2015-2017 actuals, 2018 forecast and 2019 draft budget

NEEA: Electric Savings and Cost Trends



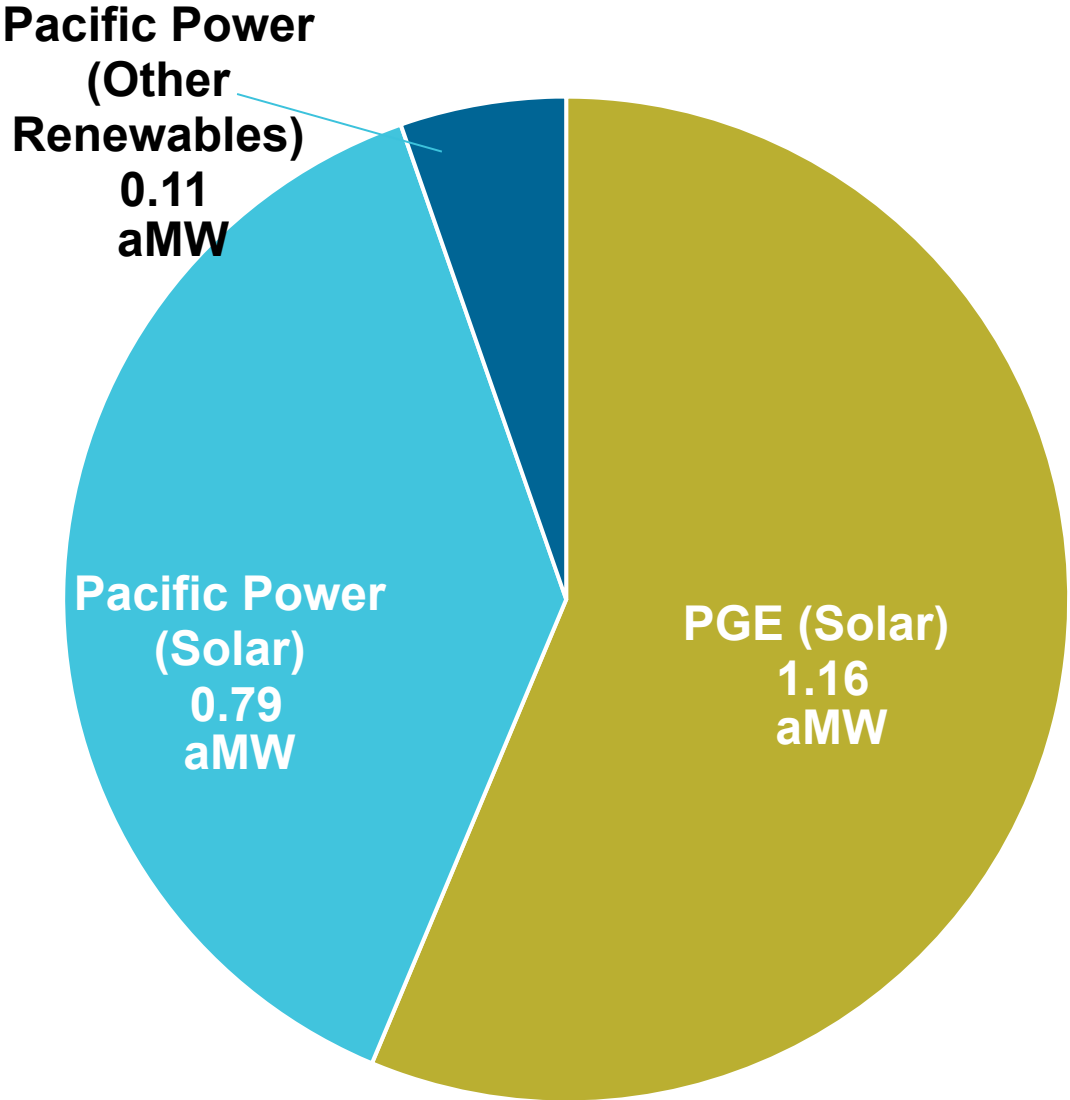
Net savings

■ NEEA Electric Savings — NEEA Electric Expenditure

Chart shows 2015-2017 actuals, 2018 budget and 2019 draft budget

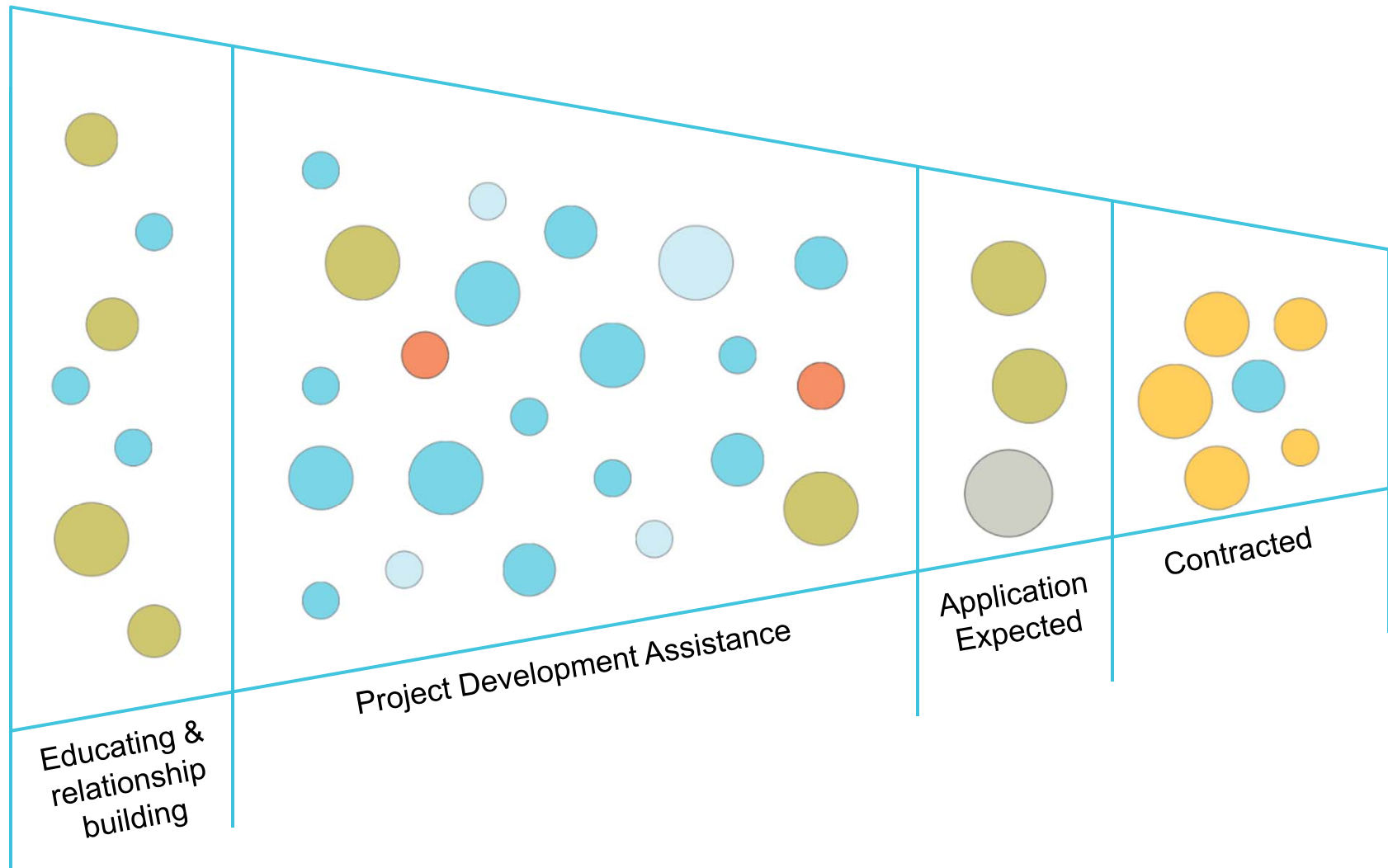
This chart shows electric market transformation savings and costs only. Energy Trust allocated \$1.4 million budget to NEEA for gas market transformation activities; savings are expected in subsequent years

Renewable Energy Sector: 2019 Generation



Renewable Energy Pipeline Building Process

(representative)



Solar Forecast

Similar commercial market

Post-RETC reduction in the residential market

