

**Table A1  
CL&P/UI 2005 C&LM Budget**

CL&P/UI C&LM BUDGET	2005 CL&P Proposed Budget 11/01/04	2005 UI Proposed Budget 11/01/04	2005 CL&P/UI Total 11/01/04
<b>RESIDENTIAL</b>			
Residential Retail Lighting*	\$ 3,522,000	\$ 906,428	\$ 4,428,428
Energy Star Appliances* (Including Room AC)	\$ 850,000	\$ 405,480	\$ 1,255,480
Appliance Retirement* (Refrigerators & Room AC) Note 1	\$ 2,500,000	\$ 1,181,250	\$ 3,681,250
Customer Initiated Projects*	\$ 500,000	\$ 50,000	\$ 550,000
<b>Total - Consumer Products</b>	<b>\$ 7,372,000</b>	<b>\$ 2,543,158</b>	<b>\$ 9,915,158</b>
Residential New Construction*	\$ 1,300,000	\$ 541,432	\$ 1,841,432
Residential Heating & Cooling*	\$ 2,922,000	\$ 950,000	\$ 3,872,000
Low Income (Energy Care & WRAP) / UI Helps*	\$ 5,000,000	\$ 1,073,149	\$ 6,073,149
<b>Subtotal RESIDENTIAL</b>	<b>\$ 16,594,000</b>	<b>\$ 5,107,739</b>	<b>\$ 21,701,739</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>			
<b>C&amp;I LOST OPPORTUNITY</b>			
Energy Conscious Construction / Energy Blueprint*	\$ 7,450,000	\$ 3,718,673	\$ 11,168,673
Custom Services	\$ 8,056,096	\$ -	\$ 8,056,096
Express Services (Cool Choice & Motors Only)	\$ 312,688	\$ -	\$ 312,688
<b>Total - Lost Opportunity</b>	<b>\$ 15,818,784</b>	<b>\$ 3,718,673</b>	<b>\$ 19,537,457</b>
<b>C&amp;I LARGE RETROFIT</b>			
C&I RFP *	\$ 2,910,000	\$ 422,128	\$ 3,332,128
Energy Opportunities	\$ -	\$ 2,800,000	\$ 2,800,000
O&M (RetroCx, BOC, RFP)	\$ 3,393,096	\$ 181,706	\$ 3,574,802
Express (Lighting Rebate)	\$ 827,312	\$ -	\$ 827,312
Municipal Energy & Schools	\$ 2,000,000	\$ 411,000	\$ 2,411,000
State Buildings	\$ -	\$ -	\$ -
<b>Total - C&amp;I Large Retrofit</b>	<b>\$ 9,130,408</b>	<b>\$ 3,814,834</b>	<b>\$ 12,945,242</b>
Small Business*	\$ 3,403,000	\$ 1,200,000	\$ 4,603,000
ATSO	\$ 200,000	\$ 50,000	\$ 250,000
<b>Subtotal C&amp;I</b>	<b>\$ 28,552,192</b>	<b>\$ 8,783,507</b>	<b>\$ 37,335,699</b>
<b>OTHER - EDUCATION **</b>			
Smart Living Center and Displays	\$ 250,000	\$ 428,085	\$ 678,085
EESmarts* (K - 12 Education)	\$ 251,000	\$ 319,466	\$ 570,466
Residential Audits-Non WRAP	\$ 30,000	\$ -	\$ 30,000
Community Based Program (SWCT)*	\$ 250,000	\$ 95,641	\$ 345,641
<b>Subtotal Education</b>	<b>\$ 781,000</b>	<b>\$ 843,192</b>	<b>\$ 1,624,192</b>
<b>OTHER - PROGRAMS/REQUIREMENTS</b>			
Institute for Sustainable Energy (ECSU)	\$ 616,000	\$ 150,000	\$ 766,000
Energy Conservation Loan Fund*	\$ 120,000	\$ 89,250	\$ 209,250
Heat Pump Water Heaters (Hot Shot/WSaver)*	\$ 200,000	\$ -	\$ 200,000
C&LM Loan Defaults	\$ 70,000	\$ 5,000	\$ 75,000
<b>Subtotal Programs/Requirements</b>	<b>\$ 1,006,000</b>	<b>\$ 244,250</b>	<b>\$ 1,250,250</b>
<b>OTHER - LOAD MANAGEMENT</b>			
ISO Load Response Supplemental Payments ****	\$ 75,000	\$ 50,000	\$ 125,000
ISO Load Response Program Support	\$ 400,000	\$ 113,119	\$ 513,119
Demand Reduction	\$ 400,000	\$ -	\$ 400,000
Power Factor	\$ 854,000	\$ -	\$ 854,000
Wait Until 8:00	\$ 100,000	\$ 100,000	\$ 200,000
<b>Subtotal Load Management</b>	<b>\$ 1,829,000</b>	<b>\$ 263,119</b>	<b>\$ 2,092,119</b>
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>			
Renewables Incentives	\$ 400,000	\$ 150,000	\$ 550,000
Research, Development & Demonstration	\$ 1,044,000	\$ 221,860	\$ 1,265,860
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ 1,444,000</b>	<b>\$ 371,860</b>	<b>\$ 1,815,860</b>
<b>OTHER - ADMINISTRATIVE &amp; PLANNING</b>			
Administration	\$ 646,000	\$ 353,759	\$ 999,759
Planning and Evaluation	\$ 2,276,500	\$ 743,011	\$ 3,019,511
Information Technology	\$ 1,925,000	\$ 398,036	\$ 2,323,036
ECMB	\$ 300,000	\$ 210,000	\$ 510,000
Audit	\$ 90,000	\$ 60,000	\$ 150,000
Performance Management Fee	\$ 2,752,610	\$ 816,861	\$ 3,569,471
<b>Admin/Planning Expenditures</b>	<b>\$ 7,990,110</b>	<b>\$ 2,581,667</b>	<b>\$ 10,571,777</b>
<b>PROGRAM SUB-TOTALS</b>			
<b>Residential</b>	<b>\$ 17,695,000</b>	<b>\$ 6,035,436</b>	<b>\$ 23,730,436</b>
<b>C&amp;I</b>	<b>\$ 30,451,192</b>	<b>\$ 9,056,371</b>	<b>\$ 39,507,563</b>
<b>Other**</b>	<b>\$ 10,050,110</b>	<b>\$ 3,103,527</b>	<b>\$ 13,153,637</b>
<b>TOTAL C&amp;LM BUDGET Note 2</b>	<b>\$ 58,196,302</b>	<b>\$ 17,364,084</b>	<b>\$ 75,560,386</b>
Securitization	\$ -	\$ -	\$ -
Transfer to State Fund	\$ 5,600,000	\$ 1,200,000	\$ 6,800,000
Estimated Funds Carried Forward ***	\$ (20,455,302)	\$ -	\$ (20,455,302)
<b>TOTAL Note 2</b>	<b>\$ 43,341,000</b>	<b>\$ 18,564,084</b>	<b>\$ 61,905,084</b>

\* Joint CL&amp;P/UI Programs

\*\* OTHER - EDUCATION is primarily allocated to residential programs.

\*\*\* Includes 2004 Program carryover and carrying charges. Assumes DPUC approval of Settlement Petition dated 9/29/04

\*\*\*\* ISO Price Response Supplemental Payment - Pilot

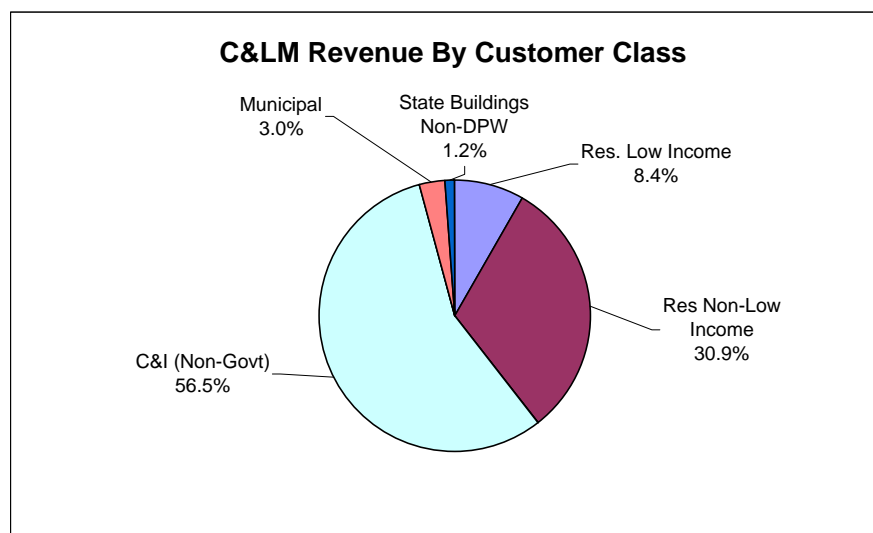
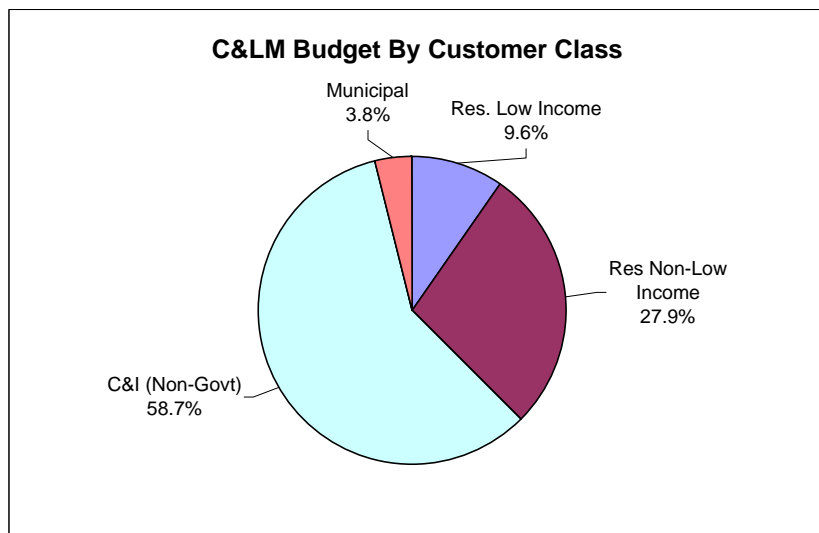
Note 1: UI - Includes anticipated 2004 unexpended funds of \$831,250

CL&amp;P -2004 (8/10/2004) reflects 2004 DPUC Ordered funding of \$3,500,000; \$2,500,000 of which is carried over into 2005

Note 2: UI - Excludes anticipated 2004 unexpended funds of \$831,250

Totals may vary due to rounding

Statewide (CL&P and UI) 2005 C&LM Budget and Parity Analysis



Customer Class	Budget (\$,000)	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$6,073,149	7.95%	9.60%	8.40%	1.21%
Res Non-Low Income	\$17,657,287	23.11%	27.92%	30.92%	-2.99%
<b>Residential Subtotal</b>	<b>\$23,730,436</b>	<b>31.06%</b>	<b>37.53%</b>	<b>39.31%</b>	<b>-1.79%</b>
C&I (Non-Govt)	\$37,096,563	48.56%	58.66%	56.51%	2.15%
Municipal	\$2,411,000	3.16%	3.81%	2.96%	0.85%
State Buildings Non-DPW	\$0	0.00%	0.00%	1.22%	-1.22%
<b>C&amp;I Subtotal</b>	<b>\$39,507,563</b>	<b>51.72%</b>	<b>62.47%</b>	<b>60.69%</b>	<b>1.79%</b>
<b>Subtotal for Residential and C&amp;I</b>	<b>\$63,237,999</b>	<b>82.78%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>
<b>Other Expenditures</b>					
Other Expenditures	\$13,153,637	17.22%			
<b>Other Expenditures Subtotal</b>	<b>\$13,153,637</b>	<b>17.22%</b>			
<b>C&amp;LM TOTAL</b> Note 1	<b>\$76,391,636</b>	<b>100.00%</b>			
CL&P	\$58,196,302	76.18%			
UI	\$18,195,334	23.82%			

Aug 2004 Statewide Budget %	2004 (11/03) Statewide Budget %	May 2003 Statewide Budget %	Jan 2003 Statewide Budget %
38.77%	35.43%	31.98%	33.05%
61.23%	64.57%	68.02%	66.95%

Note 1: UI - Includes anticipated 2004 unexpended funds of \$831,250

**Table A**  
**CL&P 2005 Proposed C&LM Budget**

CL&P C&LM BUDGET	2003 CL&P Final Decision 9/17/03	2004 CL&P Original Budget 11/3/03	2004 CL&P Revised Budget 8/10/04	2005 CL&P Proposed Budget 11/1/04
<b>RESIDENTIAL</b>				
Residential Retail Lighting*	\$ 2,450,000	\$ 2,416,000	\$ 3,300,000	\$ 3,522,000
Energy Star Appliances* (Including Room AC)	\$ 1,600,000	\$ 900,000	\$ 900,000	\$ 850,000
Appliance Retirement* (Refrigerators & Room AC) Note 1	\$ 500,000	\$ 700,000	\$ 3,500,000	\$ 2,500,000
Customer Initiated Projects*	\$ -	\$ 500,000	\$ 600,000	\$ 500,000
<b>Total - Consumer Products</b>	<b>\$ 4,550,000</b>	<b>\$ 4,516,000</b>	<b>\$ 8,300,000</b>	<b>\$ 7,372,000</b>
Residential New Construction*	\$ 1,655,000	\$ 900,000	\$ 900,000	\$ 1,300,000
Residential Heating & Cooling*	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,922,000
Low Income (Energy Care & WRAP) / UI Helps*	\$ 4,024,000	\$ 3,000,000	\$ 4,250,000	\$ 5,000,000
<b>Subtotal RESIDENTIAL</b>	<b>\$ 11,729,000</b>	<b>\$ 9,916,000</b>	<b>\$ 14,950,000</b>	<b>\$ 16,594,000</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>				
Energy Conscious Construction / Energy Blueprint*	\$ 5,700,000	\$ 4,000,000	\$ 6,250,000	\$ 7,450,000
Custom Services	\$ 6,000,000	\$ 5,650,000	\$ 7,600,000	\$ 8,056,096
Express Services (Cool Choice & Motors Only)	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 312,688
<b>Total - Lost Opportunity</b>	<b>\$ 12,700,000</b>	<b>\$ 10,750,000</b>	<b>\$ 14,950,000</b>	<b>\$ 15,818,784</b>
<b>C&amp;I LARGE RETROFIT</b>				
C&I RFP *	\$ 4,000,000	\$ 3,850,000	\$ 4,500,000	\$ 2,910,000
Energy Opportunities				
O&M (RetroCx, BOC, RFP)	\$ 1,300,000	\$ 1,250,000	\$ 1,500,000	\$ 3,393,096
Express (Lighting Rebate)				\$ 827,312
Municipal Energy & Schools	\$ 1,300,000	\$ 978,000	\$ 4,000,000	\$ 2,000,000
State Buildings	\$ 40,000			
<b>Total - C&amp;I Large Retrofit</b>	<b>\$ 6,640,000</b>	<b>\$ 6,078,000</b>	<b>\$ 10,000,000</b>	<b>\$ 9,130,408</b>
Small Business*	\$ 3,800,000	\$ 2,995,000	\$ 3,000,000	\$ 3,403,000
Alternative Standard Offer (ATSO)				\$ 200,000
<b>Subtotal C&amp;I</b>	<b>\$ 23,140,000</b>	<b>\$ 19,823,000</b>	<b>\$ 27,950,000</b>	<b>\$ 28,552,192</b>
<b>OTHER - EDUCATION **</b>				
SmartLiving Catalog	\$ 1,100,000			
Smart Living Center and Displays	\$ 500,000	\$ 180,000	\$ 53,000	\$ 250,000
EESmarts* (K - 12 Education)	\$ 300,000	\$ 210,000	\$ 210,000	\$ 251,000
Residential Audits-Non WRAP	\$ 35,000	\$ 30,000	\$ 35,000	\$ 30,000
Community Based Program (SWCT)*	\$ 76,000	\$ 250,000	\$ 250,000	\$ 250,000
Contingency from SLC	\$ -	\$ 420,000	\$ 300,000	\$ -
<b>Subtotal Education</b>	<b>\$ 2,011,000</b>	<b>\$ 1,090,000</b>	<b>\$ 848,000</b>	<b>\$ 781,000</b>
<b>OTHER - PROGRAMS/REQUIREMENTS</b>				
Institute for Sustainable Energy (ECSU)	\$ 950,000	\$ 716,000	\$ 716,000	\$ 616,000
Energy Conservation Loan Fund*	\$ 120,000	\$ 90,000	\$ 120,000	\$ 120,000
Heat Pump Water Heaters (Hot Shot/WSaver)*	\$ 250,000	\$ 200,000	\$ 250,000	\$ 200,000
Billing System Conversion: On-Bill Financing	\$ -	\$ 105,000	\$ 150,000	\$ -
C&LM Loan Defaults	\$ -	\$ 50,000	\$ 316,000	\$ 70,000
<b>Subtotal Programs/Requirements</b>	<b>\$ 1,320,000</b>	<b>\$ 1,161,000</b>	<b>\$ 1,552,000</b>	<b>\$ 1,006,000</b>
<b>OTHER - LOAD MANAGEMENT</b>				
ISO Load Response Supplemental Payments ****	\$ 950,000	\$ 609,000	\$ -	\$ 75,000
ISO Load Response Program Support	\$ 675,000	\$ 300,000	\$ 350,000	\$ 400,000
Demand Reduction	\$ 675,000	\$ 435,000	\$ 100,000	\$ 400,000
Power Factor	\$ 330,000	\$ -	\$ 350,000	\$ 854,000
Wait Until 8:00	\$ 175,000	\$ 100,000	\$ 209,000	\$ 100,000
<b>Subtotal Load Management</b>	<b>\$ 2,805,000</b>	<b>\$ 1,444,000</b>	<b>\$ 1,009,000</b>	<b>\$ 1,829,000</b>
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>				
Renewables Incentives	\$ 300,000	\$ 160,000	\$ 50,000	\$ 400,000
Research, Development & Demonstration	\$ 1,870,000	\$ 1,074,000	\$ 1,200,000	\$ 1,044,000
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ 2,170,000</b>	<b>\$ 1,234,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,444,000</b>
<b>OTHER - ADMINISTRATIVE &amp; PLANNING</b>				
Administration	\$ 2,450,000	\$ 500,000	\$ 620,000	\$ 646,000
Planning and Evaluation	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 2,276,500
Information Technology	\$ 800,000	\$ 700,000	\$ 1,033,000	\$ 1,925,000
ECMB	\$ 330,000	\$ 215,000	\$ 299,000	\$ 300,000
Audit	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000
Conversion of Load Management Fund	\$ (250,000)			
Carry Over From 2003	\$ (419,000)			
Performance Management Fee	\$ 2,357,000	\$ 1,848,000	\$ 2,383,000	\$ 2,752,610
<b>Admin/Planning Expenditures</b>	<b>\$ 6,648,000</b>	<b>\$ 4,353,000</b>	<b>\$ 5,425,000</b>	<b>\$ 7,990,110</b>
<b>PROGRAM SUB-TOTALS</b>				
<b>Residential</b>	<b>\$ 14,269,800</b>	<b>\$ 11,346,000</b>	<b>\$ 16,327,000</b>	<b>\$ 17,695,000</b>
<b>C&amp;I</b>	<b>\$ 25,785,200</b>	<b>\$ 21,372,000</b>	<b>\$ 29,266,000</b>	<b>\$ 30,451,192</b>
<b>Other**</b>	<b>\$ 9,768,000</b>	<b>\$ 6,303,000</b>	<b>\$ 7,391,000</b>	<b>\$ 10,050,110</b>
<b>TOTAL C&amp;LM BUDGET</b>	<b>\$ 49,823,000</b>	<b>\$ 39,021,000</b>	<b>\$ 52,984,000</b>	<b>\$ 58,196,302</b>
Securitization	\$ 11,590,000	\$ 22,080,000		\$ -
Transfer to State Fund	\$ 8,800,000	\$ 9,600,000	\$ 9,600,000	\$ 5,600,000
Estimated Funds Carried Forward ***				\$ (20,455,302)
<b>TOTAL</b>	<b>\$ 70,213,000</b>	<b>\$ 70,701,000</b>	<b>\$ 62,584,000</b>	<b>\$ 43,341,000</b>

\* Joint CL&amp;P/UI Programs

\*\* OTHER - EDUCATION is primarily allocated to residential programs.

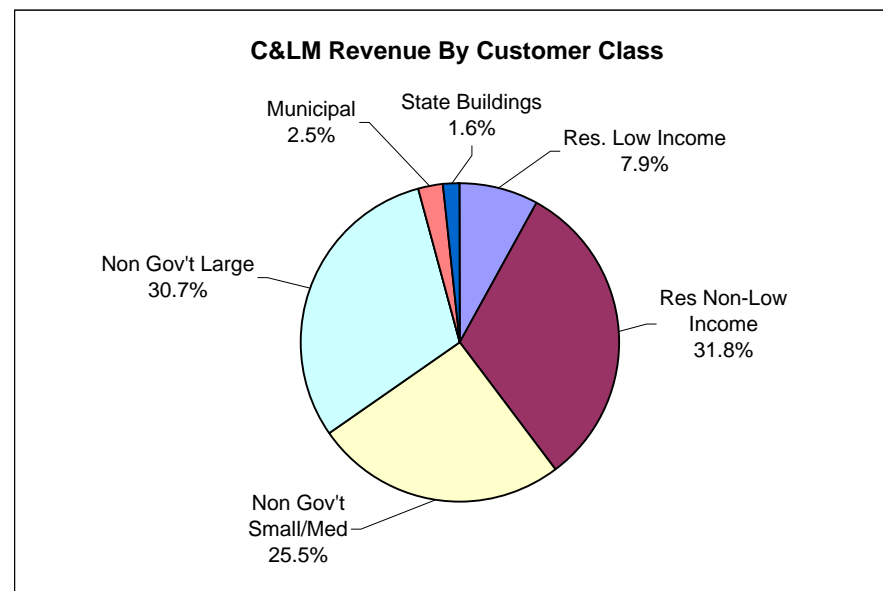
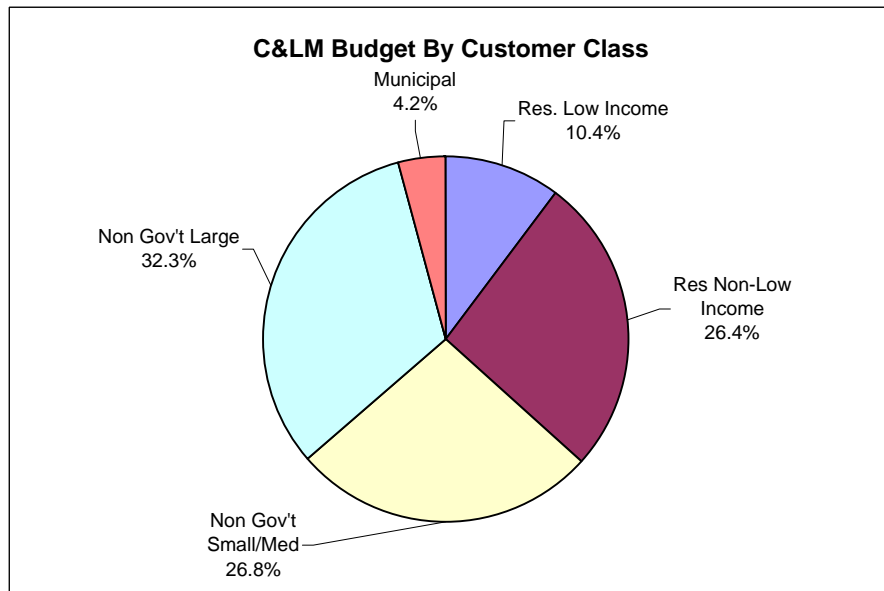
\*\*\* Includes 2004 Program carryover and carrying charges. Assumes DPUC approval of Settlement Petition dated 9/29/04

\*\*\*\* ISO Price Response Supplemental Payment - Pilot

Note 1 - 2004 (8/10/2004) Appliance Retirement Budget reflects 2004 DPUC Ordered funding of \$3,500,000  
\$2,500,000 of which is carried over into 2005

Totals may vary due to rounding

**CL&P 2005 C&LM Budget and Parity Analysis**



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$5,000,000	8.59%	10.39%	7.94%	2.45%
Res Non-Low Income	\$12,695,000	21.81%	26.37%	31.76%	-5.39%
<b>Residential Subtotal</b>	<b>\$17,695,000</b>	<b>30.41%</b>	<b>36.75%</b>	<b>39.70%</b>	<b>-2.95%</b>
Non Gov't Small/Med	\$12,916,841	22.20%	26.83%	25.51%	1.31%
Non Gov't Large	\$15,534,351	26.69%	32.26%	30.69%	1.58%
Municipal	\$2,000,000	3.44%	4.15%	2.50%	1.65%
State Buildings	\$0	0.00%	0.00%	1.60%	-1.60%
<b>C&amp;I Subtotal</b>	<b>\$30,451,192</b>	<b>52.32%</b>	<b>63.25%</b>	<b>60.30%</b>	<b>2.95%</b>
<b>Subtotal for Residential and C&amp;I</b>	<b>\$48,146,192</b>	<b>82.73%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>
<b>Other Expenditures</b>					
Other Expenditures	\$10,050,110	17.27%			
<b>Other Expenditures Subtotal</b>	<b>\$10,050,110</b>	<b>17.27%</b>			
<b>C&amp;LM TOTAL</b>	<b>\$58,196,302</b>	<b>100.00%</b>			

Totals may vary due to rounding

**Table B**  
**CL&P 2005 COMPARISON OF CONSERVATION PROGRAMS**

COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2005																
Program	Utility Costs 2004 **** (000)	Utility Costs 2005 (000)	Customer Costs 2005 (000)	Total Resource Costs 2005 (000)	Electric System Benefit (000)	% of Budget 2005	Electric System B/C Ratio 2005	Total Resource B/C Ratio 2005	Goals # of Units	Units	Annualized Savings (MWh)	Lifetime Savings (MWh)	kW Impact (Y/E)	Demand Cost \$/kw	Cost Rate \$/kwh Annualize	Utility Cost Ratio \$/LT-KWh
<b>RESIDENTIAL</b>																
Residential Retail Lighting*	\$ 3,300	\$ 3,522	\$ 232	\$ 3,754	\$ 15,017	6.1%	4.3	5.9	1,008,021	Products	42,897	293,203	3,378	\$ 1,043	\$ 0.082	\$ 0.012
Energy Star Appliances* (Including Room AC)	\$ 900	\$ 850	\$ 2,042	\$ 2,892	\$ 2,005	1.5%	2.4	2.2	11,435	Appliances	2,762	38,602	365	\$ 2,326	\$ 0.308	\$ 0.022
Appliance Retirement* (Refrigerators& Room AC) Note 1	\$ 3,500	\$ 2,500	\$ (0)	\$ 2,500	\$ 3,368	4.3%	1.3	1.5	16,622	Units turned in	9,685	48,858	1,645	\$ 1,520	\$ 0.258	\$ 0.051
Customer Initiated Projects*	\$ 600	\$ 500		\$ 500	\$ -	0.9%	0.0	0.0								
<b>Total -Consumer Products</b>	<b>\$ 8,300</b>	<b>\$ 7,372</b>	<b>\$ 2,274</b>	<b>\$ 9,646</b>	<b>\$ 20,391</b>	<b>12.7%</b>	<b>2.8</b>	<b>3.3</b>			<b>55,344</b>	<b>380,663</b>	<b>5,388</b>	<b>\$ 1,368</b>	<b>\$ 0.133</b>	<b>\$ 0.019</b>
Residential New Construction*	\$ 900	\$ 1,300	\$ 1,631	\$ 2,931	\$ 2,037	2.2%	1.6	1.5	932	Homes	1,355	17,707	676	\$ 1,923	\$ 0.959	\$ 0.073
Residential Heating & Cooling*	\$ 1,500	\$ 2,922	\$ 1,074	\$ 3,996	\$ 9,523	5.0%	3.3	2.4	4,525	Units (Plus 3443 tune-ups)	2,798	44,335	4,579	\$ 638	\$ 1.044	\$ 0.066
Low Income (Energy Care & WRAP) / UI Helps*	\$ 4,250	\$ 5,000	\$ -	\$ 5,000	\$ 4,400	8.6%	0.9	1.6	6,380	Customers	9,025	95,925	703	\$ 7,111	\$ 0.554	\$ 0.052
<b>Subtotal RESIDENTIAL</b>	<b>\$ 14,950</b>	<b>\$ 16,594</b>	<b>\$ 4,980</b>	<b>\$ 21,574</b>	<b>\$ 36,350</b>	<b>28.5%</b>	<b>2.2</b>	<b>2.5</b>			<b>68,522</b>	<b>538,631</b>	<b>11,347</b>	<b>\$ 1,462</b>	<b>\$ 0.242</b>	<b>\$ 0.031</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>																
<b>C&amp;I LOST OPPORTUNITY</b>																
Energy Conscious Construction / Energy Blueprint*	\$ 6,250	\$ 7,450	\$ -	\$ 7,450	\$ 37,786	12.8%	5.1	5.3	216	Projects	31,128	573,896	8,927	\$ 835	\$ 0.239	\$ 0.013
Custom Services	\$ 7,600	\$ 8,056	\$ 1,947	\$ 10,003	\$ 25,537	13.8%	3.2	4.9	333	Projects	28,245	422,278	5,406	\$ 1,490	\$ 0.285	\$ 0.019
Express Services (Cool Choice & Motors Only)	\$ 1,100	\$ 313	\$ (0)	\$ 313	\$ 735	0.5%	2.3	2.5	167	Projects	509	7,214	269	\$ 1,164	\$ 0.614	\$ 0.043
<b>Total - Lost Opportunity</b>	<b>\$ 14,950</b>	<b>\$ 15,819</b>	<b>\$ 1,947</b>	<b>\$ 17,766</b>	<b>\$ 64,058</b>	<b>27.2%</b>	<b>4.0</b>	<b>5.1</b>			<b>59,883</b>	<b>1,003,388</b>	<b>14,601</b>	<b>\$ 1,083</b>	<b>\$ 0.264</b>	<b>\$ 0.016</b>
<b>C&amp;I LARGE RETRO FIT</b>																
C&I RFP *	\$ 4,500	\$ 2,910	\$ 3,102	\$ 6,012	\$ 11,189	5.0%	3.8	2.0	18	Projects	11,976	202,441	1,973	\$ 1,475	\$ 0.243	\$ 0.014
O & M (RetroCX,BOC,RFP)	\$ 1,500	\$ 3,393	\$ 267	\$ 3,660	\$ 6,472	5.8%	1.9	1.9	290	Projects	11,358	106,350	1,714	\$ 1,979	\$ 0.299	\$ 0.032
Express (Lighting Rebate)		\$ 827	\$ 577	\$ 1,404	\$ 6,520	1.4%	7.9	4.9	442	Projects	8,464	105,093	1,619	\$ 511	\$ 0.098	\$ 0.008
Municipal Energy & Schools	\$ 4,000	\$ 2,000	\$ 1,287	\$ 3,287	\$ 5,216	3.4%	2.6	1.8	35	Projects	6,747	107,734	659	\$ 3,035	\$ 0.296	\$ 0.019
State Buildings	\$ -	\$ -	\$ -			0.0%										
<b>Large - C&amp;I Retrofit</b>	<b>\$ 10,000</b>	<b>\$ 9,130</b>	<b>\$ 5,233</b>	<b>\$ 14,363</b>	<b>\$ 29,397</b>	<b>15.7%</b>	<b>3.2</b>	<b>2.2</b>			<b>38,544</b>	<b>521,618</b>	<b>5,966</b>	<b>\$ 1,530</b>	<b>\$ 0.237</b>	<b>\$ 0.018</b>
Small Business*	\$ 3,000	\$ 3,403	\$ 4,338	\$ 7,741	\$ 11,858	5.8%	3.5	1.6	522	Projects	12,232	199,629	2,340	\$ 1,454	\$ 0.278	\$ 0.017
Alternative Standard Offer (ATSO)		\$ 200				0.3%										
<b>Subtotal C&amp;I</b>	<b>\$ 27,950</b>	<b>\$ 28,552</b>	<b>\$ 11,517</b>	<b>\$ 39,870</b>	<b>\$ 105,314</b>	<b>49.1%</b>	<b>3.7</b>	<b>3.4</b>			<b>110,658</b>	<b>1,724,636</b>	<b>22,907</b>	<b>\$ 1,246</b>	<b>\$ 0.258</b>	<b>\$ 0.017</b>
<b>OTHER - EDUCATION **</b>																
Smart Living Center and Displays	\$ 53	\$ 250	\$ -	\$ 250		0.4%										
EESmarts* (K - 12 Education)	\$ 210	\$ 251	\$ -	\$ 251		0.4%										
Residential Audits-Non WRAP	\$ 35	\$ 30	\$ -	\$ 30		0.1%										
Community Based Program (SWCT)*	\$ 250	\$ 250	\$ -	\$ 250		0.4%										
Contingency from SLC	\$ 300	\$ -				0.0%										
<b>Subtotal Education</b>	<b>\$ 848</b>	<b>\$ 781</b>	<b>\$ -</b>	<b>\$ 781</b>	<b>\$ -</b>	<b>1.3%</b>										
<b>OTHER - PROGRAMS/REQUIREMENTS</b>																
Institute for Sustainable Energy (ECSU)	\$ 716	\$ 616				1.1%										
Energy Conservation Loan Fund*	\$ 120	\$ 120	\$ -	\$ 120	\$ 26	0.2%	0.2	0.5	92	Customers	40	727	0	\$ 477,185	\$ 3.003	\$ 0.165
Heat Pump Water Heaters (Hot Shot/WSaver)*	\$ 250	\$ 200	\$ -	\$ 200		0.3%										
Billing System Conversion: On-Bill Financing	\$ 150	\$ -				0.0%										
C&LM Loan Defaults	\$ 316	\$ 70				0.1%										
<b>Total Programs/Requirements</b>	<b>\$ 1,552</b>	<b>\$ 1,006</b>	<b>\$ (686)</b>	<b>\$ 320</b>	<b>\$ 26</b>	<b>1.7%</b>	<b>0.03</b>	<b>0.2</b>			<b>40</b>	<b>727</b>	<b>0</b>	<b>\$ 4,000,397</b>	<b>\$ 25.174</b>	<b>\$ 1.383</b>

Totals may vary due to rounding

**Table B**  
**CL&P 2005 COMPARISON OF CONSERVATION PROGRAMS**

COMPARISON OF CL&P CONSERVATION PROGRAMS FOR 2005																
Program	Utility Costs 2004 **** (000)	Utility Costs 2005 (000)	Customer Costs 2005 (000)	Total Resource Costs 2005 (000)	Electric System Benefit (000)	% of Budget 2005	Electric System B/C Ratio 2005	Total Resource B/C Ratio 2005	Goals # of Units	Units	Annualized Savings (MWh)	Lifetime Savings (MWh)	kW Impact (Y/E)	Demand Cost \$/kw	Cost Rate \$/kwh Annualize	Utility Cost Ratio \$/LT-KWh
<b>OTHER - LOAD MANAGEMENT</b>																
ISO Load Response Supplemental Payments ****		\$ 75														
ISO Response Program Support	\$ 350	\$ 400	\$ -	\$ 400	\$ 1,535	0.7%	3.8	3.8	30	Customers	-	-	10,000	\$ 40	N/A	N/A
Demand Reduction	\$ 100	\$ 400	\$ 303	\$ 703	\$ 1,664	0.7%	4.2	2.5	88	Customers	2,069	20,690	606	\$ 660	\$ 0.193	\$ 0.019
Power Factor	\$ 350	\$ 854	\$ 734	\$ 1,588	\$ 6,530	1.5%	7.6	4.1	22	Customers	-	-	5,000	\$ 171	N/A	N/A
Wait Until 8:00	\$ 209	\$ 100	\$ -	\$ 100		0.2%										
<b>Subtotal Load Management</b>	<b>\$ 1,009</b>	<b>\$ 1,829</b>	<b>\$ 1,037</b>	<b>\$ 2,791</b>	<b>\$ 9,729</b>	<b>3.0%</b>	<b>5.3</b>	<b>3.5</b>			<b>2,069</b>	<b>20,690</b>	<b>15,606</b>	<b>\$ 117</b>	<b>\$ 0.884</b>	<b>\$ 0.088</b>
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>																
Renewables Incentives	\$ 50	\$ 400				0.7%										
Research, Development & Demonstration	\$ 1,200	\$ 1,044	\$ -			1.8%										
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ 1,250</b>	<b>\$ 1,444</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2.5%</b>										
<b>OTHER - ADMINISTRATIVE &amp; PLANNING</b>																
Administration	\$ 620	\$ 646				1.1%										
Planning and Evaluation	\$ 1,000	\$ 2,277				3.9%										
Information Technology	\$ 1,033	\$ 1,925				3.3%										
ECMB	\$ 299	\$ 300				0.5%										
Audit	\$ 90	\$ 90				0.2%										
Performance Management Fee	\$ 2,383	\$ 2,753				4.7%										
<b>Admin/Planning Expenditures</b>	<b>\$ 5,425</b>	<b>\$ 7,990</b>				<b>13.7%</b>										
<b>PROGRAM SUB-TOTALS</b>																
<b>Residential</b>	<b>\$ 16,327</b>	<b>\$ 17,695</b>									<b>68,562</b>	<b>539,358</b>	<b>11,347</b>			
<b>C&amp;I</b>	<b>\$ 29,266</b>	<b>\$ 30,451</b>									<b>112,727</b>	<b>1,745,326</b>	<b>38,513</b>			
<b>Other**</b>	<b>\$ 7,391</b>	<b>\$ 10,050</b>									<b>-</b>	<b>-</b>	<b>-</b>			
<b>TOTAL C&amp;LM BUDGET</b>	<b>\$ 52,984</b>	<b>\$ 58,196</b>									<b>181,289</b>	<b>2,284,684</b>	<b>49,860</b>			
Securitization																
Transfer to State	\$ 9,600	\$ 5,600														
Estimated Funds Carried Forward ***		\$ (20,455)														
<b>GRAND TOTAL</b>	<b>\$ 62,584</b>	<b>\$ 43,341</b>														

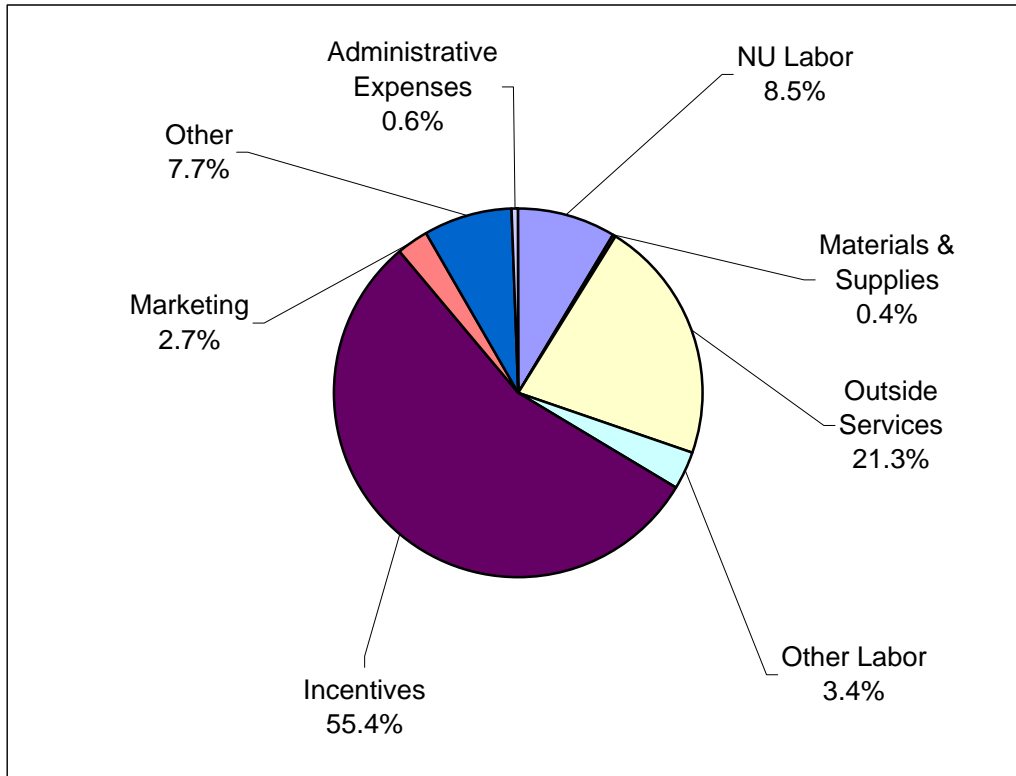
\* Joint CL&P/UI Programs  
 \*\* OTHER -EDUCATION is primarily allocated to residential programs.  
 \*\*\* Includes 2004 program carry over and carrying charges  
 \*\*\*\* 2004 CL&P Revised Budget 8/10/04  
 \*\*\*\*\* ISO Price Response Supplemental Payment - Pilot  
 Note 1 - 2004 (8/10/2004) Appliance Retirement Budget reflects 2004 DPUC Ordered funding of \$3,500,000  
 \$2,500,000 of which is carried over into 2005

**Table C  
CL&P 2005 C&LM Proposed Budget Details**

CL&P C&LM BUDGET (\$000)	CL&P Labor	Materials & Supplies	Outside Services	Contractor Labor	Incentives	Marketing	Other	Administrative Expenses	TOTAL
<b>RESIDENTIAL</b>									
Residential Retail Lighting*	\$ 74	\$ 10	\$ 501	\$ 42	\$ 2,487	\$ 393	\$ 10	\$ 5	\$ 3,522
Energy Star Appliances* (Including Room AC)	\$ 42	\$ -	\$ 163	\$ -	\$ 490	\$ 135	\$ 10	\$ 10	\$ 850
Appliance Retirement* (Refrigerators & Room AC) Note 1	\$ 137	\$ -	\$ 1,198	\$ 42	\$ 739	\$ 319	\$ -	\$ 65	\$ 2,500
Customer Initiated Projects*	\$ 21	\$ 5	\$ 54	\$ 11	\$ 389	\$ 10	\$ 5	\$ 5	\$ 500
<b>Total - Consumer Products</b>	<b>\$ 274</b>	<b>\$ 15</b>	<b>\$ 1,916</b>	<b>\$ 95</b>	<b>\$ 4,105</b>	<b>\$ 857</b>	<b>\$ 25</b>	<b>\$ 85</b>	<b>\$ 7,372</b>
Residential New Construction*	\$ 84	\$ -	\$ 441	\$ 84	\$ 631	\$ 40	\$ 10	\$ 10	\$ 1,300
Residential Heating & Cooling*	\$ 142	\$ 80	\$ 600	\$ 42	\$ 1,890	\$ 148	\$ 10	\$ 10	\$ 2,922
Low Income (Energy Care & WRAP) / UI Helps*	\$ 672	\$ -	\$ 200	\$ 272	\$ 3,811	\$ 25	\$ -	\$ 20	\$ 5,000
<b>Subtotal RESIDENTIAL</b>	<b>\$ 1,172</b>	<b>\$ 95</b>	<b>\$ 3,157</b>	<b>\$ 493</b>	<b>\$ 10,437</b>	<b>\$ 1,070</b>	<b>\$ 45</b>	<b>\$ 125</b>	<b>\$ 16,594</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>									
<b>C &amp; I LOST OPPORTUNITY</b>									
Energy Conscious Construction / Energy Blueprint*	\$ 560	\$ 10	\$ 590	\$ 334	\$ 5,847	\$ 60	\$ 25	\$ 24	\$ 7,450
Custom Services	\$ 551	\$ 10	\$ 1,616	\$ 377	\$ 5,317	\$ 45	\$ 115	\$ 25	\$ 8,056
Express Services (Cool Choice & Motors Only) Note 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - Lost Opportunity</b>	<b>\$ 1,111</b>	<b>\$ 20</b>	<b>\$ 2,206</b>	<b>\$ 711</b>	<b>\$ 11,164</b>	<b>\$ 105</b>	<b>\$ 140</b>	<b>\$ 49</b>	<b>\$ 15,506</b>
<b>C &amp; I LARGE RETROFIT</b>									
C&I RFP *	\$ 105	\$ -	\$ 200	\$ 32	\$ 2,538	\$ 25	\$ 5	\$ 5	\$ 2,910
O & M (RetroCX, BOC, RFP)	\$ 219	\$ 30	\$ 1,244	\$ 195	\$ 1,622	\$ 20	\$ 25	\$ 38	\$ 3,393
Express Services (Lighting Rebate) Note 2	\$ 125	\$ 5	\$ 195	\$ -	\$ 795	\$ 10	\$ 5	\$ 5	\$ 1,140
Municipal Energy & Schools	\$ 165	\$ -	\$ 38	\$ 80	\$ 1,697	\$ 5	\$ 10	\$ 5	\$ 2,000
State Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - C&amp;I Large Retrofit</b>	<b>\$ 614</b>	<b>\$ 35</b>	<b>\$ 1,677</b>	<b>\$ 307</b>	<b>\$ 6,652</b>	<b>\$ 60</b>	<b>\$ 45</b>	<b>\$ 53</b>	<b>\$ 9,443</b>
Small Business*	\$ 429	\$ 5	\$ 240	\$ 152	\$ 2,511	\$ 40	\$ 10	\$ 16	\$ 3,403
Alternative Standard Offer (ATSO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200
<b>Subtotal C &amp; I</b>	<b>\$ 2,154</b>	<b>\$ 60</b>	<b>\$ 4,123</b>	<b>\$ 1,170</b>	<b>\$ 20,327</b>	<b>\$ 205</b>	<b>\$ 395</b>	<b>\$ 118</b>	<b>\$ 28,552</b>
<b>OTHER - EDUCATION **</b>									
Smart Living Center and Displays	\$ 63	\$ 50	\$ 80	\$ -	\$ 32	\$ 25	\$ -	\$ -	\$ 250
EESmarts* (K - 12 Education)	\$ 37	\$ -	\$ 199	\$ -	\$ -	\$ 5	\$ 5	\$ 5	\$ 251
Residential Audits-Non WRAP	\$ 5	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
Community Based Program (SWCT)*	\$ 63	\$ 5	\$ 20	\$ -	\$ -	\$ 140	\$ 12	\$ 10	\$ 250
<b>Subtotal Education</b>	<b>\$ 168</b>	<b>\$ 55</b>	<b>\$ 324</b>	<b>\$ -</b>	<b>\$ 32</b>	<b>\$ 170</b>	<b>\$ 17</b>	<b>\$ 15</b>	<b>\$ 781</b>
<b>OTHER - PROGRAMS/REQUIREMENTS</b>									
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616	\$ -	\$ 616
Energy Conservation Loan Fund*	\$ -	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 120
Heat Pump Water Heaters (Hot Shot/WSaver)*	\$ 53	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ 30	\$ 2	\$ 200
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70	\$ -	\$ 70
<b>Subtotal Programs/Requirements</b>	<b>\$ 53</b>	<b>\$ -</b>	<b>\$ 234</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 716</b>	<b>\$ 3</b>	<b>\$ 1,006</b>
<b>OTHER - LOAD MANAGEMENT</b>									
ISO Load Response Supplemental Payments ****	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ 75
ISO Load Response Program Support	\$ 98	\$ 5	\$ 160	\$ 58	\$ 30	\$ 20	\$ 9	\$ 20	\$ 400
Demand Reduction	\$ 51	\$ -	\$ 30	\$ -	\$ 303	\$ 10	\$ 3	\$ 3	\$ 400
Power Factor	\$ 61	\$ 2	\$ 20	\$ 32	\$ 734	\$ -	\$ -	\$ 5	\$ 854
Wait Until 8:00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
<b>Subtotal Load Management</b>	<b>\$ 210</b>	<b>\$ 7</b>	<b>\$ 210</b>	<b>\$ 90</b>	<b>\$ 1,142</b>	<b>\$ 130</b>	<b>\$ 12</b>	<b>\$ 28</b>	<b>\$ 1,829</b>
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>									
Renewables Incentives	\$ 35	\$ 5	\$ 40	\$ 5	\$ 300	\$ 5	\$ 5	\$ 5	\$ 400
Research, Development & Demonstration	\$ 58	\$ -	\$ 976	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 1,044
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ 93</b>	<b>\$ 5</b>	<b>\$ 1,016</b>	<b>\$ 5</b>	<b>\$ 300</b>	<b>\$ 5</b>	<b>\$ 10</b>	<b>\$ 10</b>	<b>\$ 1,444</b>
<b>OTHER - ADMINISTRATIVE &amp; PLANNING</b>									
Administration	\$ 440	\$ 16	\$ -	\$ 100	\$ -	\$ -	\$ 50	\$ 40	\$ 646
Planning and Evaluation	\$ 614	\$ 3	\$ 1,603	\$ 42	\$ -	\$ -	\$ 15	\$ -	\$ 2,277
Information Technology	\$ 41	\$ -	\$ 1,715	\$ 105	\$ -	\$ -	\$ 64	\$ -	\$ 1,925
ECMB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300
Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ -	\$ 90
Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,753	\$ -	\$ 2,753
<b>Admin/Planning Expenditures</b>	<b>\$ 1,095</b>	<b>\$ 19</b>	<b>\$ 3,318</b>	<b>\$ 247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,272</b>	<b>\$ 40</b>	<b>\$ 7,990</b>
<b>PROGRAM SUB-TOTALS</b>									
<b>Residential</b>	<b>\$ 1,368</b>	<b>\$ 139</b>	<b>\$ 3,695</b>	<b>\$ 493</b>	<b>\$ 10,463</b>	<b>\$ 1,307</b>	<b>\$ 90</b>	<b>\$ 141</b>	<b>\$ 17,695</b>
<b>C&amp;I</b>	<b>\$ 2,389</b>	<b>\$ 78</b>	<b>\$ 4,353</b>	<b>\$ 1,260</b>	<b>\$ 21,475</b>	<b>\$ 268</b>	<b>\$ 479</b>	<b>\$ 148</b>	<b>\$ 30,451</b>
<b>Other</b>	<b>\$ 1,188</b>	<b>\$ 24</b>	<b>\$ 4,334</b>	<b>\$ 252</b>	<b>\$ 300</b>	<b>\$ 5</b>	<b>\$ 3,898</b>	<b>\$ 50</b>	<b>\$ 10,050</b>
<b>TOTAL C&amp;LM BUDGET</b>	<b>\$ 4,945</b>	<b>\$ 241</b>	<b>\$ 12,382</b>	<b>\$ 2,005</b>	<b>\$ 32,238</b>	<b>\$ 1,580</b>	<b>\$ 4,467</b>	<b>\$ 339</b>	<b>\$ 58,196</b>
PA 03-2 Transfer to State Fund							\$ 5,600		\$ 5,600
Estimated Funds Carried Forward							\$ (20,455)		\$ (20,455)
<b>GRAND TOTAL</b>									<b>\$ 43,341</b>

\* Joint CL&P/UI Programs  
 \*\* OTHER -EDUCATION is primarily allocated to residential programs.  
 \*\*\* Includes 2004 Program Carry over and carrying charges  
 \*\*\*\* ISO Price Response Supplemental Payment - Pilot  
 Note 1 - 2004 (8/10/2004) Appliance Retirement Budget reflects 2004 DPUC Ordered funding of \$3,500,000  
 \$2,500,000 of which is carried over into 2005  
 Note 2 - Express (Lighting Rebate) contains all Express Services dollars  
 Dollars for Express Services(Cool Choice and Motors) is combined with Express (Lighting Rebate)  
 and shown as a single line.

## CL&P 2005 CONSERVATION & LOAD MANAGEMENT C&LM Budget By Expense Class



Expense Classes	Budget	% of Budget
NU Labor	\$ 4,945	8.5%
Materials & Supplies	\$ 241	0.4%
Outside Services	\$ 12,382	21.3%
Other Labor	\$ 2,005	3.4%
Incentives	\$ 32,238	55.4%
Marketing	\$ 1,580	2.7%
Other	\$ 4,467	7.7%
Administrative Expenses	\$ 339	0.6%
	\$ 58,196	100.00%

Totals may vary due to rounding

**TABLE D  
CL&P 2005 Marketing/Communications Program Plan**

Conservation & Load Management Programs	Print Advertising [Consumer/Trade]	Print/Direct Mail Collateral	Customer Bill Inserts	Public Relations	Other Note 1 & 2	Total
<b>RESIDENTIAL</b>						
Residential Retail Lighting*	\$ 110,000	\$ 63,000	\$ -	\$ 160,000	\$ 60,000	\$ 393,000
Energy Star Appliances* (including Room AC)	\$ 30,000	\$ 25,000	\$ -	\$ 40,000	\$ 40,000	\$ 135,000
Appliance Retirement* (Refrigerators & Room AC) Note 4	\$ 75,000	\$ 80,000	\$ 100,000	\$ 19,000	\$ 45,000	\$ 319,000
Customer Initiated Projects*	\$ 2,000	\$ 3,000	\$ -	\$ -	\$ 5,000	\$ 10,000
<b>Consumer Products</b>	<b>\$ 217,000</b>	<b>\$ 171,000</b>	<b>\$ 100,000</b>	<b>\$ 219,000</b>	<b>\$ 150,000</b>	<b>\$ 857,000</b>
Residential New Construction	\$ -	\$ 15,000	\$ -	\$ -	\$ 25,000	\$ 40,000
Residential Heating & Cooling	\$ 60,000	\$ 48,000	\$ -	\$ -	\$ 40,000	\$ 148,000
Low Income (Energy Care & WRAP)/ UI Helps*	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>Subtotal RESIDENTIAL</b>	<b>\$ 277,000</b>	<b>\$ 259,000</b>	<b>\$ 100,000</b>	<b>\$ 219,000</b>	<b>\$ 215,000</b>	<b>\$ 1,070,000</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>						
<b>C&amp;I LOST OPPORTUNITY</b>						
Energy Conscious Construction/Energy Blueprint*	\$ 8,500	\$ 5,000	\$ -	\$ 5,500	\$ 41,000	\$ 60,000
Custom Services	\$ 16,500	\$ 19,000	\$ -	\$ -	\$ 9,500	\$ 45,000
Express Services (Cool Choice & Motors Only) Note 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - Lost Opportunity</b>	<b>\$ 25,000</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 50,500</b>	<b>\$ 105,000</b>
<b>C&amp;I LARGE RETROFIT</b>						
C&I RFP*	\$ 20,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 25,000
O & M (BOC, Training, RetroX)	\$ 8,000	\$ 8,500	\$ -	\$ -	\$ 3,500	\$ 20,000
Express Services (Lighting Rebate) Note 3	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Municipal Energy & Schools	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
State Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - C&amp;I Large Retrofit</b>	<b>\$ 28,000</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,500</b>	<b>\$ 60,000</b>
Small Business*	\$ -	\$ 10,000	\$ -	\$ -	\$ 30,000	\$ 40,000
Alternate Standard Offer (ATSO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal C &amp; I</b>	<b>\$ 53,000</b>	<b>\$ 42,500</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 104,000</b>	<b>\$ 205,000</b>
<b>OTHER - EDUCATION **</b>						
SmartLiving Center and Displays	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
eeSmarts* (K-12 Education)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Residential Audits-Non WRAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Based Program* (SWCT)	\$ 100,000	\$ 25,000	\$ 5,000	\$ -	\$ 10,000	\$ 140,000
<b>Subtotal Education</b>	<b>\$ 105,000</b>	<b>\$ 25,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 170,000</b>
<b>OTHER - PROGRAMS/REQUIREMENTS</b>						
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Conservation Loan Fund*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heat Pump Water Heaters (Hot Shot/Wsaver)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Programs/Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER - LOAD MANAGEMENT</b>						
ISO Load Response Supplemental Payments ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ISO Load Response Program Support	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Demand Reduction	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 10,000
Power Factor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wait 'til 8:00	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Subtotal Load Management</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 130,000</b>
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>						
Renewables Incentives	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Research, Development & Demonstration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>PROGRAM SUB-TOTALS</b>						
<b>Residential</b>	<b>\$ 362,000</b>	<b>\$ 279,000</b>	<b>\$ 104,000</b>	<b>\$ 219,000</b>	<b>\$ 343,000</b>	<b>\$ 1,307,000</b>
<b>C&amp;I</b>	<b>\$ 73,000</b>	<b>\$ 52,500</b>	<b>\$ 1,000</b>	<b>\$ 5,500</b>	<b>\$ 136,000</b>	<b>\$ 268,000</b>
<b>Other</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TOTAL C&amp;LM MARKETING BUDGET</b>	<b>\$ 435,000</b>	<b>\$ 331,500</b>	<b>\$ 105,000</b>	<b>\$ 224,500</b>	<b>\$ 484,000</b>	<b>\$ 1,580,000</b>

Notes:

\* Joint CL&P/UI Programs

\*\* OTHER - EDUCATION is primarily allocated to residential programs.

\*\*\* ISO Price Response Supplemental Payment - Pilot

Note 1 - Includes Radio Advertising where applicable

Note 2 -

Other Category Descriptions :

Energy Conscious Construction/Energy Blueprint : Lunch meetings with design firms, subscriptions to trade publications (NECN, Clark/Dodge Reports), membership in professional organizations, mass media blitz shared with other programs

Custom Services : Misc. expenses associated with marketing programs to customers, trade allies, and professional organizations, participation in various trade shows; Seminars with customers

Demand Reduction : Trade Show participation

O&M and Express Services : Misc. Expenses associated with marketing programs to customers, trade allies, professional organizations, participation in various trade shows

Small Business : Participation in at least 6-8 trade shows @\$2,000 - 3,000 each, giveaways, lunch/dinner meetings w/ potential leads

Smart Living Center : Trade shows and public area displays eg. OCC Main Hall

Note 3 - Express (Lighting Rebate) contains all Express Services dollars

Dollars for Express Services(Cool Choice and Motors) is combined with Express (Lighting Rebate) and shown as a single line.

Note 4 - 2004 (8/10/2004) Appliance Retirement Budget reflects 2004 DPUC Ordered funding of \$3,500,000 \$2,500,000 of which is carried over into 2005

**Table A**  
**UI 2005 Proposed C&LM Budget**

UI C&LM BUDGET	2004 UI REVISED BUDGET 8/10/04	2005 UI FINAL BUDGET 11/1/04
<b>RESIDENTIAL</b>		
Residential Retail Lighting*	\$ 956,428	\$ 906,428
Energy Star Appliances*	\$ 405,480	\$ 405,480
Appliance Retirement* <b>Note 1</b>	\$ 2,045,321	\$ 1,181,250
Customer Initiated Projects*	\$ 50,000	\$ 50,000
<b>Total - Consumer Products</b>	<b>\$ 3,457,229</b>	<b>\$ 2,543,158</b>
Residential New Construction*	\$ 541,432	\$ 541,432
Residential Heating & Cooling*	\$ 514,036	\$ 950,000
Low Income (Energy Care & WRAP) / UI Helps*	\$ 773,149	\$ 1,073,149
<b>Subtotal RESIDENTIAL</b>	<b>\$ 5,285,846</b>	<b>\$ 5,107,739</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>		
<b>C&amp;I LOST OPPORTUNITY</b>		
Energy Blueprint / Energy Conscious Construction *	\$ 2,347,108	\$ 3,718,673
<b>Total - Lost Opportunity</b>	<b>\$ 2,347,108</b>	<b>\$ 3,718,673</b>
<b>C&amp;I LARGE RETROFIT</b>		
C&I RFP *	\$ 222,128	\$ 422,128
Energy Opportunities	\$ 2,207,126	\$ 2,800,000
<b>O&amp;M</b>		
Services (BOC, Training, RetroCx)	\$ 181,706	\$ 181,706
RetroCx		
RFP		
Express (Lighting Rebate)		
Municipal Energy & Schools	\$ 611,000	\$ 411,000
<b>Total - C&amp;I Large Retrofit</b>	<b>\$ 3,221,960</b>	<b>\$ 3,814,834</b>
Small Business*	\$ 922,604	\$ 1,200,000
ATSO	\$ -	\$ 50,000
<b>Subtotal C&amp;I</b>	<b>\$ 6,491,672</b>	<b>\$ 8,783,507</b>
<b>OTHER - EDUCATION</b>		
Smart Living Center	\$ 478,085	\$ 428,085
EESmarts* (K - 12 Education)	\$ 319,466	\$ 319,466
Community Based Program (SWCT)*	\$ 95,641	\$ 95,641
<b>Subtotal Education</b>	<b>\$ 893,192</b>	<b>\$ 843,192</b>
<b>OTHER - PROGRAMS/REQUIREMENTS</b>		
Institute for Sustainable Energy (ECSU)	\$ 134,211	\$ 150,000
Energy Conservation Loan Fund*	\$ 89,250	\$ 89,250
C&LM Loan Defaults	\$ 5,000	\$ 5,000
<b>Subtotal Programs/Requirements</b>	<b>\$ 228,461</b>	<b>\$ 244,250</b>
<b>OTHER - LOAD MANAGEMENT</b>		
ISO Load Response Program Support	\$ 113,119	\$ 113,119
ISO Load Supplemental Payments	\$ -	\$ 50,000
Power Factor	\$ 35,000	\$ -
Wait Until 8:00	\$ 175,000	\$ 100,000
<b>Subtotal Load Management</b>	<b>\$ 323,119</b>	<b>\$ 263,119</b>
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>		
Renewables Incentives	\$ 190,000	\$ 150,000
Research, Development & Demonstration	\$ 121,860	\$ 221,860
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ 311,860</b>	<b>\$ 371,860</b>
<b>OTHER - ADMINISTRATIVE &amp; PLANNING</b>		
Administration	\$ 353,759	\$ 353,759
Planning and Evaluation	\$ 543,011	\$ 743,011
Information Technology	\$ 398,036	\$ 398,036
ECMB	\$ 172,781	\$ 210,000
Audit	\$ 60,000	\$ 60,000
2003 Performance Management Fee	\$ 622,130	\$ -
2004 Performance Management Fee	\$ 741,448	\$ -
2005 Performance Management Fee	\$ -	\$ 816,861
<b>Admin/Planning Expenditures</b>	<b>\$ 2,891,165</b>	<b>\$ 2,581,667</b>
<b>PROGRAM SUB-TOTALS</b>		
<b>Residential</b>	<b>\$ 6,328,543</b>	<b>\$ 6,035,436</b>
<b>C&amp;I</b>	<b>\$ 6,759,536</b>	<b>\$ 9,056,371</b>
<b>Other**</b>	<b>\$ 3,337,236</b>	<b>\$ 3,103,527</b>
<b>TOTAL C&amp;LM BUDGET Note 2</b>	<b>\$ 16,425,315</b>	<b>\$ 17,364,084</b>
Transfer to State Fund	\$ 2,400,000	\$ 1,200,000
<b>TOTAL</b>	<b>\$ 18,825,315</b>	<b>\$ 18,564,084</b>

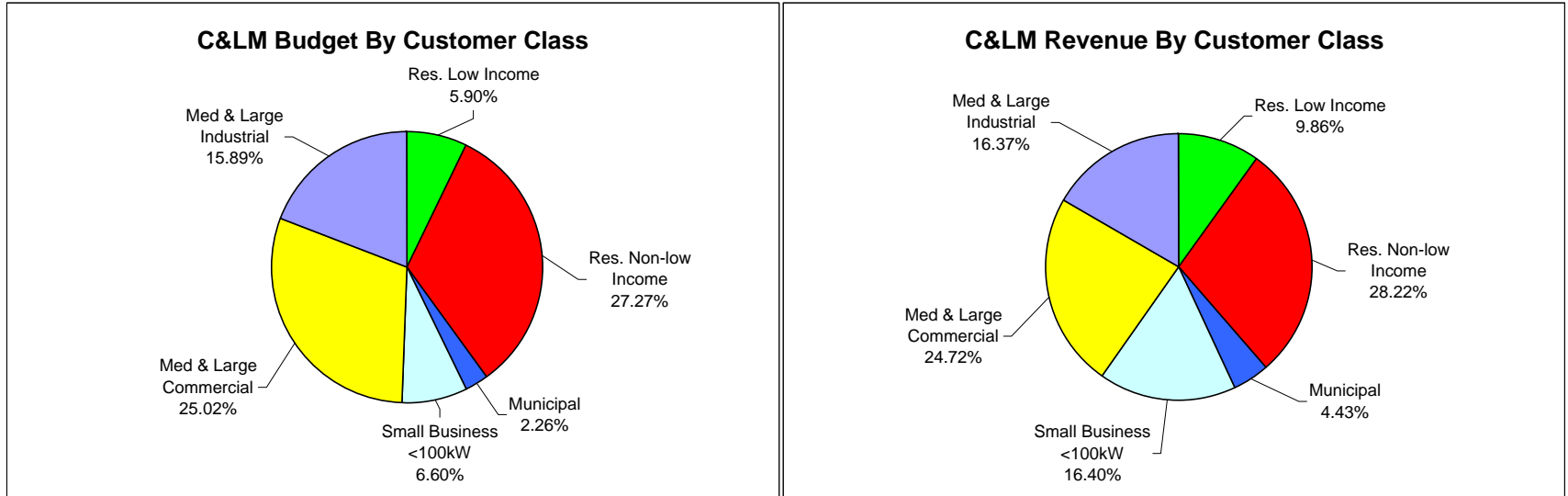
\* Joint CL&amp;P/UI Programs

\*\* OTHER - EDUCATION is primarily allocated to residential programs.

Note:1 Includes anticipated 2004 unexpended funds of \$831,250

Note:2 excludes anticipated 2004 unexpended funds of \$831,250

**THE UNITED ILLUMINATING COMPANY  
2005 CONSERVATION & LOAD MANAGEMENT BUDGET PIES  
TABLE A**



Customer Class	Budget	% of Total C&LM Budget	% of Residential & C&I Budget	% of Residential & C&I Revenue	Difference
Res. Low Income	\$ 1,073,149	5.90%	7.11%	9.86%	-2.75%
Res Non-Low Income	\$ 4,962,287	27.27%	32.88%	28.22%	4.66%
<b>Residential Sub-total</b>	<b>\$ 6,035,436</b>	<b>33.17%</b>	<b>39.99%</b>	<b>38.08%</b>	<b>1.91%</b>
Small Business <100kW	\$ 1,200,000	6.60%	7.95%	16.40%	-8.45%
Med & Large Commercial	\$ 4,553,263	25.02%	30.17%	24.72%	5.45%
Med & Large Industrial	\$ 2,892,109	15.89%	19.16%	16.37%	2.79%
Municipal	\$ 411,000	2.26%	2.72%	4.43%	-1.71%
<b>C &amp; I Sub-total</b>	<b>\$ 9,056,371</b>	<b>49.77%</b>	<b>60.01%</b>	<b>61.92%</b>	<b>-1.91%</b>
<b>Sub-total for Residential and C&amp;I</b>	<b>\$ 15,091,807</b>	<b>82.94%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>
Other Expenditures	\$ 3,103,527	17.06%			
<b>Other Expenditures Sub-total</b>	<b>\$ 3,103,527</b>	<b>17.06%</b>			
<b>GRAND TOTAL *</b>	<b>\$ 18,195,334</b>				

\* Includes anticipated 2004 unexpended funds of \$831,250

**THE UNITED ILLUMINATING COMPANY  
2005 CONSERVATION & LOAD MANAGEMENT  
COMPARISON OF UI CONSERVATION PROGRAMS  
TABLE B**

Exhibit CL&P/UI 1

Program	Utility Costs As Filed 2004	Utility Costs 2005	Customer Cost 2005	Total Resource Cost 2005	Electric System Benefit 2005	% of 2005 Budget	Electric System B/C Ratio	Total Resource B/C Ratio	Goals/Units	Units of Measure	Annualized Savings kWh	Lifetime Savings kWh	Load Savings kW	Demand Cost \$/kW	Utility Cost Rate \$/kWh Annualized	Utility Cost Rate \$/kWh Lifetime
Residential Retail Lighting *	\$ 956,428	\$ 906,428	\$ 15,000	\$ 921,428	\$ 3,298,725	4.9%	3.64	5.51	253,000	Bulbs & Fixtures	10,273,000	65,460,000	812	\$ 1,116.886	\$ 0.088	\$ 0.014
Energy Star Appliances *	\$ 405,480	\$ 405,480	\$ 757,625	\$ 1,163,105	\$ 798,652	2.2%	1.97	1.72	6,685	Appliances	1,041,350	14,937,930	183	\$ 2,221.738	\$ 0.389	\$ 0.027
Appliance Retirement * <i>Note 1</i>	\$ 2,045,321	\$ 1,181,250	\$ 37,500	\$ 1,218,750	\$ 1,362,079	6.4%	1.15	1.21	7,100	Appliances	3,314,000	17,080,000	831	\$ 1,422.048	\$ 0.356	\$ 0.069
Customer Initiated Projects *	\$ 50,000	\$ 50,000				0.3%										
<b>TOTAL - CONSUMER PRODUCTS</b>	<b>\$ 3,457,229</b>	<b>\$ 2,543,158</b>	<b>\$ 810,125</b>	<b>\$ 3,303,283</b>	<b>\$ 5,459,456</b>						<b>14,628,350</b>	<b>97,477,930</b>	<b>1,825</b>			
Residential New Construction *	\$ 541,432	\$ 541,432	\$ 897,750	\$ 1,439,182	\$ 800,096	2.9%	1.48	1.79	500	No of Homes	757,200	9,435,300	318	\$ 1,702.231	\$ 0.715	\$ 0.057
Residential Heating & Cooling *	\$ 514,036	\$ 950,000	\$ 331,250	\$ 1,281,250	\$ 2,481,857	5.1%	2.61	1.98	3,400	Systems	848,200	11,075,800	1,490	\$ 637.461	\$ 1.120	\$ 0.086
Low Income (Energy Care & WRAP/UI Helps*)	\$ 773,149	\$ 1,073,149	\$ -	\$ 1,073,149	\$ 867,584	5.8%	0.81	1.11	6,500	Customers	4,326,725	15,630,550	444	\$ 2,414.374	\$ 0.248	\$ 0.069
<b>SUB-TOTAL RESIDENTIAL</b>	<b>\$ 5,285,846</b>	<b>\$ 5,107,739</b>	<b>\$ 2,039,125</b>	<b>\$ 7,096,864</b>	<b>\$ 9,608,993</b>	<b>27.5%</b>					<b>20,560,475</b>	<b>133,619,580</b>	<b>4,078</b>			
Energy Blueprint/Energy Conscious Construction * (a)	\$ 2,347,108	\$ 3,718,673	\$ 988,772	\$ 4,707,445	\$ 27,498,570	20.0%	7.39	6.37	150	Projects	24,836,699	424,067,090	7,102	\$ 523.620	\$ 0.150	\$ 0.009
<b>TOTAL - LOST OPPORTUNITY</b>	<b>\$ 2,347,108</b>	<b>\$ 3,718,673</b>	<b>\$ 988,772</b>	<b>\$ 4,707,445</b>	<b>\$ 27,498,570</b>						<b>24,836,699</b>	<b>424,067,090</b>	<b>7,102</b>			
C&I RFP *	\$ 222,128	\$ 422,128	\$ 912,980	\$ 1,335,108	\$ 2,986,625	2.3%	7.08	2.58	8	Projects	2,984,375	56,703,125	551	\$ 765.691	\$ 0.141	\$ 0.007
Energy Opportunities	\$ 2,207,126	\$ 2,800,000	\$ 3,208,699	\$ 6,008,699	\$ 20,613,996	15.1%	7.36	3.88	150	Projects	21,784,692	368,721,496	4,966	\$ 563.889	\$ 0.129	\$ 0.008
<b>O&amp;M</b>																
Services (BOC, Training, RetroX) *	\$ 181,706	\$ 181,706	\$ 21,600	\$ 203,306	\$ 108,712	1.0%	0.60	0.59	1	Projects	200,000	2,000,000	23	\$ 7,900.261	\$ 0.909	\$ 0.091
RetroCx																
RFP																
Express (Lighting Rebate)																
Municipal Energy & Schools	\$ 611,000	\$ 411,000	\$ 643,346	\$ 1,054,346	\$ 2,326,925	2.2%	5.66	2.57	60	Projects	2,863,960	50,973,720	832	\$ 494.203	\$ 0.144	\$ 0.008
<b>TOTAL - C&amp;I LARGE RETROFIT</b>	<b>\$ 3,221,960</b>	<b>\$ 3,814,834</b>	<b>\$ 4,786,625</b>	<b>\$ 8,601,459</b>	<b>\$ 26,036,259</b>						<b>27,833,027</b>	<b>478,398,341</b>	<b>6,371</b>			
Small Business *	\$ 922,604	\$ 1,200,000	\$ 1,679,693	\$ 2,879,693	\$ 5,858,742	6.5%	4.88	2.33	307	Projects	6,895,000	108,927,989	1,132	\$ 1,060.468	\$ 0.174	\$ 0.011
ATSO	\$ -	\$ 50,000														
<b>SUB-TOTAL C&amp;I</b>	<b>\$ 6,491,672</b>	<b>\$ 8,783,507</b>	<b>\$ 7,455,090</b>	<b>\$ 16,188,597</b>	<b>\$ 59,393,570</b>	<b>47.3%</b>					<b>59,564,726</b>	<b>1,011,393,420</b>	<b>14,605</b>			
SmartLiving Center	\$ 478,085	\$ 428,085				2.3%			10,000	Customers						
eeSmarts (K-12 Education) *	\$ 319,466	\$ 319,466				1.7%			600	Curriculum						
Community Based Program (SWCT) *	\$ 95,641	\$ 95,641				0.5%										
<b>SUB-TOTAL EDUCATION</b>	<b>\$ 893,192</b>	<b>\$ 843,192</b>				<b>4.5%</b>										
Institute for Sustainable Energy (ECSU)	\$ 134,211	\$ 150,000				0.8%										
Energy Conservation Loan Fund *	\$ 89,250	\$ 89,250				0.5%										
C&I Loan Defaults	\$ 5,000	\$ 5,000				0.0%										
<b>SUB-TOTAL PROGRAMS/REQUIREMENTS</b>	<b>\$ 228,461</b>	<b>\$ 244,250</b>				<b>7.3%</b>										
ISO Load Response Program Support	\$ 113,119	\$ 163,119				0.9%										
Power Factor	\$ 35,000	\$ -				0.0%										
Wait Until 8:00 *	\$ 175,000	\$ 100,000				0.5%										
<b>SUB-TOTAL LOAD MANAGEMENT</b>	<b>\$ 323,119</b>	<b>\$ 263,119</b>				<b>1.4%</b>										
Renewables Incentives	\$ 190,000	\$ 150,000				0.8%										
Research, Development & Demonstration	\$ 121,860	\$ 221,860				1.2%										
<b>SUB-TOTAL RENEWABLES AND RD&amp;D</b>	<b>\$ 311,860</b>	<b>\$ 371,860</b>				<b>2.0%</b>										
Administration	\$ 353,759	\$ 353,759				1.9%										
Planning & Evaluation	\$ 543,011	\$ 743,011				4.0%										
Information Technology	\$ 398,036	\$ 398,036				2.1%										
ECMB	\$ 172,781	\$ 210,000				1.1%										
Audit	\$ 60,000	\$ 60,000				0.3%										
2003 Performance Management Fee	\$ 622,130	\$ -				0.0%										
2004 Performance Management Fee	\$ 741,448	\$ -				0.0%										
2005 Performance Management Fee	\$ -	\$ 816,861														
<b>SUB-TOTAL ADMIN &amp; PLANNING</b>	<b>\$ 2,891,165</b>	<b>\$ 2,581,667</b>				<b>15.3%</b>										
<b>PROGRAM SUB-TOTALS</b>																
<b>RESIDENTIAL</b>	<b>\$ 6,328,543</b>	<b>\$ 6,035,436</b>														
<b>COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$ 6,759,536</b>	<b>\$ 9,056,371</b>														
<b>OTHER **</b>	<b>\$ 3,337,236</b>	<b>\$ 3,103,527</b>														
<b>TOTAL C&amp;I BUDGET <i>Note 2</i></b>	<b>\$ 16,425,315</b>	<b>\$ 17,364,084</b>														
Transfer to State Fund	\$ 2,400,000	\$ 1,200,000				6.5%										
<b>TOTAL</b>	<b>\$ 18,825,315</b>	<b>\$ 18,564,084</b>	<b>\$ 9,494,215</b>	<b>\$ 23,285,461</b>	<b>\$ 69,002,563</b>	<b>100.0%</b>					<b>80,125,201</b>	<b>1,145,013,000</b>	<b>18,682</b>	<b>\$ 993.663</b>	<b>\$ 0.232</b>	<b>\$ 0.016</b>

Notes:

(a) Energy Blueprint includes Motors and Cool Choice for 2004 and 2005

\* Joint CL&P and UI Programs for 2005

\*\* Other - Education is primarily allocated to Residential Programs

Note 1 - Includes anticipated 2004 unexpended funds of \$831,250

Note 2 - Excludes anticipated 2004 unexpended funds of \$831,250

**THE UNITED ILLUMINATING COMPANY**  
**2005 CONSERVATION & LOAD MANAGEMENT**  
**TABLE C**

PROGRAM NAME	UI Labor	Materials & Supplies	Outside Services	Other Labor	Incentives	Marketing	Other	Administrative Expenses	TOTAL
Residential Retail Lighting *	\$ 73,209	\$ 4,500	\$ 123,000	\$ 105,350	\$ 530,000	\$ 61,650	\$ -	\$ 8,719	\$ 906,428
Energy Star Appliances *	\$ 45,754	\$ 1,866	\$ 13,750	\$ 52,650	\$ 150,000	\$ 136,100	\$ -	\$ 5,360	\$ 405,480
Appliance Retirement * (b)	\$ 111,450	\$ 11,080	\$ 535,000	\$ 50,000	\$ 317,500	\$ 147,500	\$ -	\$ 8,720	\$ 1,181,250
Customer Initiated Projects	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL - CONSUMER PRODUCTS</b>	<b>\$ 230,413</b>	<b>\$ 17,446</b>	<b>\$ 671,750</b>	<b>\$ 208,000</b>	<b>\$ 1,047,500</b>	<b>\$ 345,250</b>	<b>\$ -</b>	<b>\$ 22,799</b>	<b>\$ 2,543,158</b>
Residential New Construction *	\$ 99,079	\$ 3,500	\$ 70,000	\$ 70,000	\$ 252,250	\$ 40,000	\$ -	\$ 6,603	\$ 541,432
Residential Heating & Cooling *	\$ 103,503	\$ 2,000	\$ 133,750	\$ 50,000	\$ 512,500	\$ 140,484	\$ -	\$ 7,763	\$ 950,000
Low Income (Energy Care & WRAP) / UI Helps *	\$ 116,432	\$ 22,485	\$ 85,000	\$ 85,000	\$ 755,500	\$ -	\$ -	\$ 8,732	\$ 1,073,149
<b>SUB-TOTAL RESIDENTIAL</b>	<b>\$ 549,427</b>	<b>\$ 45,431</b>	<b>\$ 960,500</b>	<b>\$ 413,000</b>	<b>\$ 2,567,750</b>	<b>\$ 525,734</b>	<b>\$ -</b>	<b>\$ 45,897</b>	<b>\$ 5,107,739</b>
Energy Blueprint / Energy Conscious Construction * (a)	\$ 401,697	\$ 5,500	\$ 142,000	\$ 75,000	\$ 2,945,476	\$ 125,000	\$ -	\$ 24,000	\$ 3,718,673
<b>TOTAL - LOST OPPORTUNITY</b>	<b>\$ 401,697</b>	<b>\$ 5,500</b>	<b>\$ 142,000</b>	<b>\$ 75,000</b>	<b>\$ 2,945,476</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ 3,718,673</b>
C&I RFP *	\$ 19,809	\$ 319	\$ 10,000	\$ -	\$ 382,000	\$ 8,000	\$ -	\$ 2,000	\$ 422,128
Energy Opportunities	\$ 355,608	\$ 2,103	\$ 31,000	\$ 40,000	\$ 2,257,789	\$ 93,000	\$ -	\$ 20,500	\$ 2,800,000
O&M Services (RFP, BOC, Training, RetroX) *	\$ 19,809	\$ 200	\$ 157,664	\$ -	\$ -	\$ 2,500	\$ -	\$ 1,533	\$ 181,706
Municipal Energy & Schools	\$ 58,865	\$ 485	\$ 26,515	\$ 25,000	\$ 291,485	\$ 3,450	\$ -	\$ 5,200	\$ 411,000
<b>TOTAL - C&amp;I LARGE RETROFIT</b>	<b>\$ 454,091</b>	<b>\$ 3,107</b>	<b>\$ 225,179</b>	<b>\$ 65,000</b>	<b>\$ 2,931,274</b>	<b>\$ 106,950</b>	<b>\$ -</b>	<b>\$ 29,233</b>	<b>\$ 3,814,834</b>
Small Business *	\$ 198,158	\$ 5,000	\$ 88,000	\$ 20,000	\$ 841,842	\$ 32,000	\$ -	\$ 15,000	\$ 1,200,000
ATSO	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<b>SUB-TOTAL C&amp;I</b>	<b>\$ 1,053,946</b>	<b>\$ 13,607</b>	<b>\$ 455,179</b>	<b>\$ 160,000</b>	<b>\$ 6,768,592</b>	<b>\$ 263,950</b>	<b>\$ -</b>	<b>\$ 68,233</b>	<b>\$ 8,783,507</b>
SmartLiving Center *	\$ 153,990	\$ 8,000	\$ -	\$ 66,000	\$ 8,000	\$ 55,000	\$ 134,000	\$ 3,095	\$ 428,085
EESmarts (K-12 Education) *	\$ 86,043	\$ 6,000	\$ 70,423	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 7,000	\$ 319,466
Community Based Program (SWCT) *	\$ 24,699	\$ -	\$ 15,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 5,942	\$ 95,641
<b>SUB-TOTAL EDUCATION</b>	<b>\$ 264,732</b>	<b>\$ 14,000</b>	<b>\$ 85,423</b>	<b>\$ 166,000</b>	<b>\$ 8,000</b>	<b>\$ 155,000</b>	<b>\$ 134,000</b>	<b>\$ 16,037</b>	<b>\$ 843,192</b>
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Energy Conservation Loan Fund *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,250	\$ -	\$ 89,250
C&LM Loan Defaults	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
<b>SUB-TOTAL PROGRAMS/REQUIREMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 89,250</b>	<b>\$ -</b>	<b>\$ 244,250</b>
ISO Load Response Program Support	\$ 23,604	\$ -	\$ 84,934	\$ -	\$ 50,000	\$ 4,581	\$ -	\$ -	\$ 163,119
Wait Until 8:00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
<b>SUB-TOTAL LOAD MANAGEMENT</b>	<b>\$ 23,604</b>	<b>\$ -</b>	<b>\$ 84,934</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 104,581</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263,119</b>
Renewables Incentives	\$ -	\$ 1,000	\$ 27,000	\$ -	\$ 106,500	\$ 15,000	\$ -	\$ 500	\$ 150,000
Research, Development & Demonstration	\$ -	\$ -	\$ 221,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,860
<b>SUB-TOTAL RENEWABLES AND RD&amp;D</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 248,860</b>	<b>\$ -</b>	<b>\$ 106,500</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 371,860</b>
Administration	\$ 275,662	\$ 5,000	\$ 71,097	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 353,759
Planning & Evaluation	\$ 280,050	\$ -	\$ 455,324	\$ -	\$ -	\$ -	\$ -	\$ 7,637	\$ 743,011
Information Technology	\$ 37,794	\$ 73,504	\$ 12,000	\$ 136,738	\$ -	\$ -	\$ 138,000	\$ -	\$ 398,036
ECMB	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Audit	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
2005 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,861	\$ 816,861
<b>SUB-TOTAL ADMIN &amp; PLANNING</b>	<b>\$ 593,506</b>	<b>\$ 78,504</b>	<b>\$ 808,421</b>	<b>\$ 136,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,000</b>	<b>\$ 826,498</b>	<b>\$ 2,581,667</b>
<b>PROGRAM SUB-TOTALS</b>									
<b>RESIDENTIAL</b>	<b>\$ 778,421</b>	<b>\$ 57,831</b>	<b>\$ 1,042,923</b>	<b>\$ 565,800</b>	<b>\$ 2,674,150</b>	<b>\$ 759,734</b>	<b>\$ 196,450</b>	<b>\$ 60,127</b>	<b>\$ 6,035,436</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$ 1,113,288</b>	<b>\$ 15,207</b>	<b>\$ 548,113</b>	<b>\$ 173,200</b>	<b>\$ 6,820,192</b>	<b>\$ 289,531</b>	<b>\$ 26,800</b>	<b>\$ 70,040</b>	<b>\$ 9,056,371</b>
<b>OTHER</b>	<b>\$ 593,506</b>	<b>\$ 79,504</b>	<b>\$ 1,057,281</b>	<b>\$ 136,738</b>	<b>\$ 256,500</b>	<b>\$ 15,000</b>	<b>\$ 138,000</b>	<b>\$ 826,998</b>	<b>\$ 3,103,527</b>
<b>TOTAL C&amp;LM BUDGET</b>	<b>\$ 2,485,215</b>	<b>\$ 152,542</b>	<b>\$ 2,648,317</b>	<b>\$ 875,738</b>	<b>\$ 9,650,842</b>	<b>\$ 1,064,265</b>	<b>\$ 361,250</b>	<b>\$ 957,165</b>	<b>\$ 18,195,334</b>
Transfer to State Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
<b>TOTAL **</b>	<b>\$ 2,485,215</b>	<b>\$ 152,542</b>	<b>\$ 2,648,317</b>	<b>\$ 875,738</b>	<b>\$ 9,650,842</b>	<b>\$ 1,064,265</b>	<b>\$ 1,561,250</b>	<b>\$ 957,165</b>	<b>\$ 18,564,084</b>

## Notes:

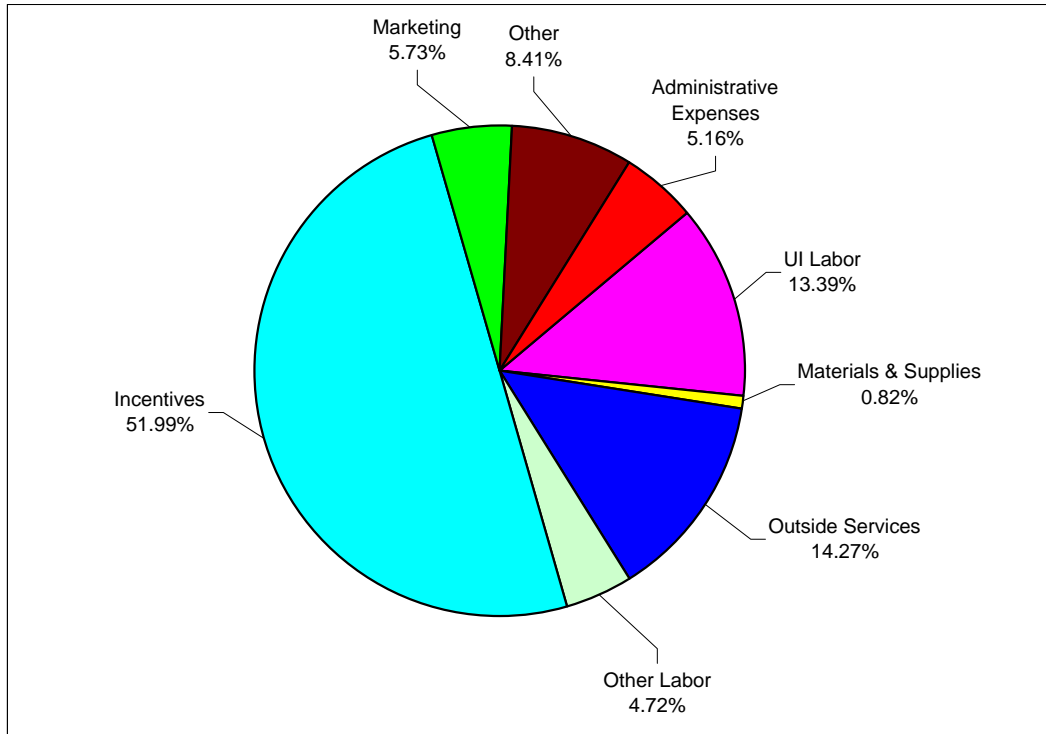
(a) Energy Blueprint includes Motors and Cool Choice

(b) Includes anticipated 2004 unexpended funds of \$831,250

\* Joint CL&amp;P and UI Programs for 2005

\*\* Excludes anticipated 2004 unexpended funds of \$831,250

## THE UNITED ILLUMINATING COMPANY 2005 CONSERVATION & LOAD MANAGEMENT C&LM BUDGET BY EXPENSE CLASS



<u>Expense Classes</u>	<u>Budget</u>	<u>% of Budget</u>
UI Labor	\$ 2,485,215	13.39%
Materials & Supplies	\$ 152,542	0.82%
Outside Services	\$ 2,648,317	14.27%
Other Labor	\$ 875,738	4.72%
Incentives	\$ 9,650,842	51.99%
Marketing	\$ 1,064,265	5.73%
Other	\$ 1,561,250	8.41%
Administrative Expenses	\$ 957,165	5.16%
<b>Total *</b>	<b>\$ 18,564,084</b>	<b>104.48%</b>

\* Excludes anticipated 2004 unexpended funds of \$831,250

**THE UNITED ILLUMINATING COMPANY**  
**2005 CONSERVATION & LOAD MANAGEMENT**  
**TABLE D**  
**MARKETING/COMMUNICATIONS PROGRAM PLAN**

Conservation & Load Management Programs	Media (b)	Print/Direct Mail Collateral	Customer Bill Inserts	Public Relations	Other (c)	Total
Residential Retail Lighting *	\$ 15,500	\$ 18,150	\$ 7,500	\$ 5,500	\$ 15,000	\$ 61,650
Energy Star Appliances *	\$ 52,100	\$ 49,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 136,100
Appliance Retirement *	\$ 50,000	\$ -	\$ 30,000	\$ 6,000	\$ 61,500	\$ 147,500
Customer Initiated Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL - CONSUMER PRODUCTS</b>	<b>\$ 117,600</b>	<b>\$ 67,150</b>	<b>\$ 52,500</b>	<b>\$ 21,500</b>	<b>\$ 86,500</b>	<b>\$ 345,250</b>
Residential New Construction *	\$ 11,500	\$ 15,000	\$ -	\$ 6,000	\$ 7,500	\$ 40,000
Residential Heating & Cooling *	\$ 31,250	\$ -	\$ 22,500	\$ 6,000	\$ 80,734	\$ 140,484
Low Income (Energy Care & WRAP) / UI Helps *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL RESIDENTIAL</b>	<b>\$ 160,350</b>	<b>\$ 82,150</b>	<b>\$ 75,000</b>	<b>\$ 33,500</b>	<b>\$ 174,734</b>	<b>\$ 525,734</b>
Energy Blueprint / Energy Conscious Construction * (a)	\$ 3,750	\$ 65,000	\$ -	\$ 12,500	\$ 43,750	\$ 125,000
<b>TOTAL - LOST OPPORTUNITY</b>	<b>\$ 3,750</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ 43,750</b>	<b>\$ 125,000</b>
C&I RFP *	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Energy Opportunities	\$ 6,510	\$ 39,990	\$ -	\$ 29,760	\$ 16,740	\$ 93,000
O&M Services (RFP, BOC, Training, RetroX) *	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Municipal Energy & Schools	\$ -	\$ -	\$ -	\$ -	\$ 3,450	\$ 3,450
<b>TOTAL - C&amp;I LARGE RETROFIT</b>	<b>\$ 6,510</b>	<b>\$ 39,990</b>	<b>\$ -</b>	<b>\$ 29,760</b>	<b>\$ 30,690</b>	<b>\$ 106,950</b>
Small Business *	\$ 7,680	\$ 16,640	\$ -	\$ -	\$ 7,680	\$ 32,000
ATSO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL C&amp;I</b>	<b>\$ 17,940</b>	<b>\$ 121,630</b>	<b>\$ -</b>	<b>\$ 42,260</b>	<b>\$ 82,120</b>	<b>\$ 263,950</b>
SmartLiving Center *	\$ 23,000	\$ 10,000	\$ 3,750	\$ 3,000	\$ 15,250	\$ 55,000
EESmarts (K-12 Education) *	\$ 15,000	\$ 21,500	\$ 3,750	\$ 6,000	\$ 3,750	\$ 50,000
Community Based Program (SWCT) *	\$ 30,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000
<b>SUB-TOTAL EDUCATION</b>	<b>\$ 68,000</b>	<b>\$ 31,500</b>	<b>\$ 7,500</b>	<b>\$ 9,000</b>	<b>\$ 39,000</b>	<b>\$ 155,000</b>
Institute for Sustainable Energy (ECSU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Conservation Loan Fund *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C&LM Loan Defaults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL PROGRAMS/REQUIREMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
ISO Load Response Program Support	\$ -	\$ -	\$ -	\$ -	\$ 4,581	\$ 4,581
Wait Until 8:00	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>SUB-TOTAL LOAD MANAGEMENT</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,581</b>	<b>\$ 104,581</b>
Renewables Incentives	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Research, Development & Demonstration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL RENEWABLES AND RD&amp;D</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ECMB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2005 Performance Management Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL ADMIN &amp; PLANNING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PROGRAM SUB-TOTALS</b>						
<b>RESIDENTIAL</b>	<b>\$ 317,750</b>	<b>\$ 111,650</b>	<b>\$ 81,750</b>	<b>\$ 41,900</b>	<b>\$ 206,684</b>	<b>\$ 759,734</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$ 28,540</b>	<b>\$ 123,630</b>	<b>\$ 750</b>	<b>\$ 42,860</b>	<b>\$ 93,751</b>	<b>\$ 289,531</b>
<b>OTHER</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
<b>TOTAL</b>	<b>\$ 346,290</b>	<b>\$ 235,280</b>	<b>\$ 97,500</b>	<b>\$ 84,760</b>	<b>\$ 300,435</b>	<b>\$ 1,064,265</b>

## Notes:

- (a) Energy Blueprint includes Motors and Cool Choice  
(b) UI "Media" is print and radio  
(c) "Other" consists of events, trade shows and signage

\* Joint CL&P and UI Programs for 2005

**Table E**  
**UI Year 2005 Final C&LM Budget**  
**SWCT Fairfield County Six Town Planned Focus**

UI 2005 Final Fairfield County Focus	2005 UI Final Budget 11/5/04	Estimated Revenue from SWCT	Planned SWCT Focus %	Planned SWCT Focus \$	Total Program Demand Savings in kW	SW CT Demand Savings in kW
<b>RESIDENTIAL</b>						
Residential Retail Lighting	\$ 906,428	\$ 394,296	60%	\$ 543,857	812	487
Energy Star Appliances	\$ 405,480	\$ 176,384	60%	\$ 243,288	183	110
Appliance Retirement* <i>Note 1</i>	\$ 1,181,250	\$ 513,844	44%	\$ 519,750	831	365
Customer Initiated Projects	\$ 50,000	\$ 21,750	N/A			
<b>Total - Consumer Products</b>	<b>\$ 2,543,158</b>	<b>\$ 1,106,274</b>		<b>\$ 1,306,895</b>	<b>1,825</b>	<b>962</b>
Residential New Construction	\$ 541,432	\$ 235,523	60%	\$ 324,859	318	191
Residential Heating & Cooling	\$ 950,000	\$ 413,250	60%	\$ 570,000	1,490	894
Low Income (UI Helps)	\$ 1,073,149	\$ 466,820	75%	\$ 804,862	444	333
<b>Subtotal RESIDENTIAL</b>	<b>\$ 5,107,739</b>	<b>\$ 2,221,866</b>	<b>58.9%</b>	<b>\$ 3,006,616</b>	<b>4,078</b>	<b>2,380</b>
<b>COMMERCIAL &amp; INDUSTRIAL</b>						
<b>C&amp;I LOST OPPORTUNITY</b>						
Energy Blueprint / Energy Conscious Construction *	\$ 3,718,673	\$ 1,483,751	50%	\$ 1,859,337	7,102	3,551
<b>Total - Lost Opportunity</b>	<b>\$ 3,718,673</b>	<b>\$ 1,483,751</b>	<b>50%</b>	<b>\$ 1,859,337</b>	<b>7,102</b>	<b>3,551</b>
<b>C&amp;I LARGE RETROFIT</b>						
C&I RFP	\$ 422,128	\$ 168,429	50%	\$ 211,064	551	276
Energy Opportunities	\$ 2,800,000	\$ 1,117,200	50%	\$ 1,400,000	4,966	2,483
<b>O&amp;M</b>						
Services (BOC, Training, RetroCx)	\$ 181,706	\$ 72,501	50%	\$ 90,853	23	12
Municipal Energy & Schools	\$ 411,000	\$ 163,989	50%	\$ 205,500	832	416
<b>Total - C&amp;I Large Retrofit</b>	<b>\$ 3,814,834</b>	<b>\$ 1,522,119</b>	<b>50%</b>	<b>\$ 1,907,417</b>	<b>6,371</b>	<b>3,186</b>
Small Business	\$ 1,200,000	\$ 478,800	50%	\$ 600,000	1,132	566
ATSO	\$ 50,000	\$ 19,950		\$ -		
<b>Subtotal C&amp;I</b>	<b>\$ 8,783,507</b>	<b>\$ 3,504,619</b>	<b>50%</b>	<b>\$ 4,366,754</b>	<b>14,605</b>	<b>7,302</b>
<b>OTHER - EDUCATION</b>						
Smart Living Center	\$ 428,085	\$ 186,217	N/A			
EESmarts(K - 12 Education)	\$ 319,466	\$ 138,968	60%	\$ 191,680		
Community Based Program (SWCT)	\$ 95,641	\$ 41,604	70%	\$ 66,949		
<b>Subtotal Education</b>	<b>\$ 843,192</b>	<b>\$ 366,789</b>	<b>31%</b>	<b>\$ 258,628</b>		
<b>OTHER -PROGRAMS/REQUIREMENTS</b>						
Institute for Sustainable Energy (ECSU)	\$ 150,000		0%	\$ -		
Energy Conservation Loan Fund	\$ 89,250	\$ 38,824	44%	\$ 39,270		
C&LM Loan Defaults	\$ 5,000	\$ 1,995	50%	\$ 2,500		
<b>Subtotal Programs/Requirements</b>	<b>\$ 244,250</b>	<b>\$ 40,819</b>	<b>17%</b>	<b>\$ 41,770</b>		
<b>OTHER - LOAD MANAGEMENT</b>						
ISO Load Response Program Support	\$ 113,119	\$ 45,134	44%	\$ 49,772		
ISO Load Supplemental Payments	\$ 50,000	\$ 19,950	44%	\$ 22,000		
Power Factor	\$ -	\$ -		\$ -		
Wait Until 8:00	\$ 100,000	\$ 43,500	75%	\$ 75,000		
<b>Subtotal Load Management</b>	<b>\$ 263,119</b>	<b>\$ 108,584</b>	<b>56%</b>	<b>\$ 146,772</b>		
<b>OTHER - RENEWABLES &amp; RD&amp;D</b>						
Renewables Incentives	\$ 150,000	\$ 59,850	44%	\$ 66,000		
Research, Development & Demonstration	\$ 221,860	\$ 88,522	44%	\$ 97,618		
<b>Subtotal Renewables &amp; RD&amp;D</b>	<b>\$ 371,860</b>	<b>\$ 148,372</b>	<b>44%</b>	<b>\$ 163,618</b>		
<b>PROGRAM SUB-TOTALS</b>						
<b>Residential</b>	<b>\$ 6,035,436</b>	<b>\$ 2,625,415</b>	<b>55.8%</b>	<b>\$ 3,366,124</b>	<b>4,078</b>	<b>2,380</b>
<b>C&amp;I</b>	<b>\$ 9,056,371</b>	<b>\$ 3,617,263</b>	<b>49.2%</b>	<b>\$ 4,454,416</b>	<b>14,605</b>	<b>7,302</b>
<b>Other</b>	<b>\$ 521,860</b>	<b>\$ 148,372</b>	<b>31.4%</b>	<b>\$ 163,618</b>	<b>-</b>	<b>-</b>
<b>PROGRAM TOTAL <i>Note 1</i></b>	<b>\$ 15,613,667</b>	<b>\$ 6,391,050</b>	<b>51.1%</b>	<b>\$ 7,984,158</b>	<b>18,682</b>	<b>9,683</b>

Note1: Includes anticipated 2004 unexpended funds of \$831,250.

Note 2: SWCT critical six towns include Bridgeport, Easton, Fairfield, Trumbull, Stratford, and Shelton.