Statewide Quarterly Report Template Final (updated 07-15-2021) Background:
Definitions used within this template correspond to IL Energy Efficiency Policy Manual Version 1.1.
Tootnotes have been added where clarifying information may be helpful.
See Section 6.5 of IL Energy Efficiency Policy Manual Version 1.1 for a full list of requirements for Program Administrator Quarterly Reports. Instructions:
"Sector-level" refers to residential and commercial and industrial Programs pursuant to Section 8-1038 and 8-104; and Third-Party Energy Efficiency Implementation Program pursuant to Section 8-1038(g)(4).
"If a utility offers Demand Response, information should be listed separately in this table as a separate program.
"If Program Administrators want to include historical spend information, they can do so. ICC Staff appreciates this information. However, providing historical spend data is not a requirement for Quarterly Reports: it is a requirement Annual Reports.
"For Program Costs Year to Date (YTD), each Program Administrator should include actual costs incurred from the beginning of the Program Year through the end of the applicable quarter, regardless of what Program Year the classociated with associated with.
Program Administrators will also report information on low income, public sector, public housing, and market transformation consistent with Program delivery requirements of Sections 8-103B and 8-104 of the Act.
Program Administrators are encouraged to report public sector savings at the program-level, where available.
Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported in the Quarterly Reports. ComEd Ex Ante Results - Section 8-103B/8-104 (EEPS) Programs CY2021 Q2 Commercial & Industrial Programs 7,783,008 \$ 51,818,993 \$ 51,791,436 12,173,423 41% \$ 18,157,252 3,55 15,615 23% \$ 1,799,180 1,097,500 701,680 N/A \$ 5,444,447 Data Center 63% \$ 35,917,313 \$ 14,007,752 \$ 58,080,000 \$ 59,828,047 21,909,561 Small Business 123,981 167,664 43% \$ 6,830,997 2,664,089 \$ 15,249,995 \$ 15,250,07 Business Instant Discounts 27% \$ 2,391,744 1,458,964 932,780 \$ 5,860,573 \$ 5,425,044 27% \$ 3,945,641 1,538,800 \$ 11,400,000 \$ 11,314,433 12,329 61,114 25% \$ 3,673,774 2,241,002 1,432,772 \$ 11,983,967 \$ 11,573,669 Strategic Energy Management 13,69 33% \$ 4,603,492 1,435,587 3,167,905 \$ 19,915,231 \$ 19,934,735 Operational Savings 36% \$ 704,275 \$ 704,275 \$ 2,122,622 \$ 1,891,630 Public Housing Retrofits N/A \$ 1,116,753 1,116,753 \$ 4,785,958 \$ 3,517,928 C&I Programs Subtotal 41% \$ 17,548,910 6,844,075 \$ 44,250,869 \$ 44,230,41 Standard - Private 6,265,222 \$ 39,910,650 \$ 40,112,72 Custom - Private Combined Heat & Power- Private 63% \$ 33.558.110 20.470.447 13,087,663 \$ 54,210,000 \$ 53,944,583 43% \$ 5,709,317 \$ Business Instant Discounts - Private 66,470 184,460 184,460 153,074 3,482,684 2,226,634 \$ 12,633,873 \$ 12,571,459 AirCare Plus - Private 24% \$ 1,979,671 \$ 5,122,252 \$ 4,670,415 Industrial Systems - Private 12,635 27% \$ 3,945,641 \$ 2,406,841 1,538,800 \$ 11,400,000 \$ 11,314,433 28% \$ 2,997,238 \$ \$ 8,625,674 \$ 8,436,213 Retro-commissioning - Private 2,250,070 \$ 8,973,360 \$ 8,973,360 LED Streetlighting - Private Operational Savings/Facility 4,508 14,927 30% \$ 2,250,070 \$ Operation Private 2,97 1,323 28% \$ 467,764 \$ 467,764 \$ 1,431,925 \$ 1,256,432 N/A \$ 825,413 \$ 825,413 \$ 2,830,474 \$ 2,612,470 N/A \$ 833,365 \$ \$ 2,060,097 \$ 1,866,679 Private Sector General 289,375 737,995 737,995 662,231 44% \$ 71,644,537 \$ 40,100,722 \$ 31,543,815 \$ 155,337,902 \$ 153,663,488 23% \$ 2,407,521 \$ 938,933 \$ 7,568,125 \$ 7,561,025 Incentives - Public 5,333 64,576 64,576 23,071 1,468,588 \$ 6,268,273 \$ 6,234,262 58 59 25% \$ 2,092,579 \$ Standard - Public 314,942 \$ \$ 1,299,851 \$ Data Center - Public Combined Heat & Power- Public 62% \$ 2,359,203 \$ 1,439,114 920,089 \$ 3,870,000 \$ 5,883,465 9,54 22,30é 43% \$ 1,121,680 \$ 437,455 \$ 2,616,122 \$ 2,678,616 Business Instant Discounts - Public 11,07 684,225 AirCare Plus - Public 1,744 59% \$ 412,072 *\$* 251,364 160,708 \$ 738,320 \$ 754,629 Industrial Systems - Public 17% \$ 676,536 412,687 263.849 \$ 3,358,293 \$ 3,137,456 Strategic Energy Management - Public 5,596 5,596 303,932 \$ 303,932 \$ 720,205 \$ 720,205 2,353,422 \$ 1,435,587 LED Streetlighting - Public 236,510 Public Housing Retrofits 20% \$ 592,135 \$ 361,202 N/A \$ 291,340 \$ 291,340 \$ 1,955,485 \$ 905,458 Public Sector Outreach 33% \$ 10,754,351 \$ 36,519 152,886 110,483 6,052,767 \$ 4,701,584 \$ 34,807,627 \$ 35,419,399 C&I Programs - Public Sector Total 152,886 Residential Programs 71% \$ 2,785,541 \$ 2,785,541 \$ 6,061,690 \$ 5,799,471 Residential Lighting Discounts 5,797,555 3,706,633 \$ 19,763,000 \$ 19,781,869 Marketplace 2.0 Lighting Discounts 51,187 126,55 10,977 33,863 31,574 5,676,617 3,462,736 2,213,881 \$ 14,084,840 \$ 14,323,733 3,181,503 Marketplace 2.0 Appliance Rebates (61,30 ridge & Freezer Recycling 45% \$ 2,897,647 \$ 1,130,082 \$ 6,043,360 \$ 5,900,504 Home Energy Assessment 7,814 15,067 17,359 1,767,565 54% \$ 2,385,192 \$ \$ 3,960,315 \$ 4,101,240 Multi-Family Assessments 1,223,844 746,545 477,299 2,464,500 Residential New Construction 15,201,501 \$ 12,592,957 \$ 56,243,932 \$ 57,430,661 163,824 285,510 285,510 282,524 58% \$ 27,794,458 \$ Income Qualified Programs 1,279,585 \$ 7,850,000 \$ 7,968,082 Income Eligible Product Discounts 44% \$ 3,280,988 \$ 15,197 15,197 2,001,402 \$ Multi-Family Retrofits (IHWAP+IEMS) 37% \$ 4.764.580 1.858.186 \$ 12.271.966 \$ 12.332.464 4,111 2,906,394 33% \$ 939,191 \$ 2,494,484 \$ 2,100,872 1,631 572,907 366,285 ncome Eligible Outreach N/A 113,586 \$ 113,586 \$ 1,000,000 \$ 978,080 44% \$ 14,976,100 S 5,949,730 \$ 35,457,087 \$ 35,627,050 Income Qualified Programs Subtotal 96 97 Third Party Programs (Section 8-103B - Beginning in 2021) 295,552 \$ 2,125,000 \$ 2,228,979 Grocery Offering 757,826 462,274 \$ 1,273,149 \$ 6,810,856 \$ 6,818,648 Food Bank LED Distribution 52% \$ 3,264,485 \$ 1,991,336 766,722 Non Profit Offering NPO Income Eligible Kits/Energy Savings Kits IE/UIC 299,022 30,957 1,334,185 \$ 5,164,200 \$ 5,164,200 813,853 520,332 940,653 573,798 366,855 \$ 2,376,694 \$ 2,374,587 728,112 \$ 1,767,867 444,148 283,964 \$ 1,806,409 106 107 108 109 110 111 112 113 114 115 116 117 491,857 2,961,188 lementary Energy Educa 245,629 149,834 95,795 \$ 1,500,000 \$ 1,363,507 Third Party Programs 63,33 63,333 73,120 177,402 41% \$ 9,581,348 3,736,726 \$ 27,128,123 \$ 25,841,415 84,711 84,711 N/A \$ 4,292,183 75,390 260,000 260,000 260,000 75,390 260,000 29% \$ 4,725,458 \$ 4,292,183 \$ 10,504,860 \$ 10,273,224 55,02 110,160 110,160 110,041 N/A N/A Original Plan Budget refers to the budget contained in the approved EE Plan, which could be the original filed EE Plan or a compliance EE Plan. Approved Budget refers to the Program Administrator's current budget for this Program Year, that may have been modified in light of the flexibility policy. This may also be the Implementation Plan Budget. "The Approved Net Energy Savings Goal refers to the most updated portfolio-level savings goal. In the case of Section 8-104 programs, the values in this column should match the Adjusted Energy Savings Goal contained in the Program Administrator's pdated Adjustable Savings Goal Template. "Original Plan Savings Goal refers to the original savings goal approved in the Commission's Final Order approving the EE Plan. For Section 8-104 programs, this value should match the Plan Energy Savings Goal set forth in the completed Adjustable Savings oal Template.

ICC Docket No. 17-0312 Statewide Quarterly Report ComEd 2021 Q2 Tab: 2- Costs

		D			D	-						
1	A	tatewide Quarterly Report Template		С	D	E						
2		ab 2: Costs										
3	14	ab 2. Cosis										
4												
4	г											
	Ir	nstructions:										
5	*1	For Program and Portfolio-Level Costs, each Program Administra	ator sl	nould include act	ual costs incurred fro	om the beginning o						
	tł	he Program Year through the end of the applicable quarter, req	gardle	ess of what Progra	am Year the costs ar	e associated with.						
6	*	*Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported										
	ir	n the Quarterly Reports.										
7												
8		ComEd Coation 0 103P/0 104 (EEDC) Coats CV2021 03										
9	C	ComEd Section 8-103B/8-104 (EEPS) Costs CY2021 Q2										
10	-											
11		Section 8-103B/8-104 (EEPS) Cost Category	А	2021 ctual Costs YTD								
12	P	rogram Costs by Sector										
13	С	C&I Programs (Private Sector)	\$	71,644,537								
14	Р	ublic Sector Programs	\$	10,754,351								
15	R	lesidential Programs	\$	27,794,458								
16	In	ncome Qualified Programs	\$	14,976,100								
17	N	Market Transformation Programs	\$	605,799								
18	Th	hird Party Programs (Beginning in 2021)	\$	9,581,348								
19	To	otal ComEd Program Costs	\$	135,356,595								
20	P	ortfolio-Level Costs by Portfolio Cost Category (Section 8-103B/8-104	EEPS)									
	D	Demonstration of Breakthrough										
21	E	quipment and Devices Costs	\$	4,725,458								
22	E,	valuation Costs	\$	4,802,541								
23	N	Marketing Costs (including Education and Outreach)	\$	1,105,642								
24	Р	ortfolio Administrative Costs	\$	-								
25	С	Capital Streetlights	\$	-								
26	To	otal ComEd Portfolio-Level Costs	\$	10,633,641								
	To	otal ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS)	\$	145,990,236								
27	C	Costs	<u> </u>	143,770,230								
28	_				.							
29												
30	C	ComEd Section 8-103B/8-104 (EEPS) Costs CY2021 Q2										
31		Overall Total Costs	А	2021 ctual Costs YTD	2021 Approved Budget	% of Costs YTD Compared to Approved Budget						
32		otal ComEd Program and Portfolio-Level Section 8-103B/8-104 (EEPS) costs	\$	145,990,236	\$351,334,190	42						

А	В	C	D	E	F	G	Н	I	J	K	L	М	N	0	Р	Q	R
1		ly Report Template															
2	Tab 3: Historical En	ergy Saved															
3																	
- 4 - E																	
6	Instructions:																
7	*Each Program Ac	Iministrator will fill out th	e historical "Energy Saved	table for Quarterly	Reports. The "IL De	epartment of											
8			may also be added to e to provide source referer														
9	Program Adminis	liators are encouraged	to provide source referer	ices for greater tran	sparency.												
10																	
11	ComEd Section 8-	103B/8-104 (EEPS) Energ	gy Saved (MWh) as of CY2	2021 Q2			II	L Department of Commerce and	d Economic	Opportunity	Energy Saved	(MWh)					
12																	

ComEd Section 8-103B/8-104 (EEPS) Energy Saved (MWh) as of CY2021 Q2

3	Program Year	Evaluation Status (Ex Ante, Verified***, or ICC Approved)	Net Energy Savings Achieved (MWh)	Original Plan Savings Goal** (MWh)	Net Energy Savings Goal* (MWh)	% of Net Energ Savings Goal Achieved
	EPY1- 6/1/08-		4/0.747	140.040	140.040	4400/
4	5/31/09 EPY2- 6/1/09-	ICC Approved	163,717	148,842	148,842	110%
5	5/31/10	ICC Approved	472,132	312,339	312.339	151%
1	EPY3- 6/1/10-	ice Appioved			312,337	
5	5/31/11	ICC Approved	626,715	458,919	458,919	137%
,	Electric Plan 1 Total		1,262,564	920.100	920.100	137%
+	FPY4/GPY1-		1,202,304	720,100	720,100	13770
3	6/1/11-5/31/12	ICC Approved	944,111	610,804	610,804	155%
	EPY5/GPY2-		•			
)	6/1/12-5/31/13	ICC Approved	942,061	806,353	806,353	117%
	EPY6/GPY3-					
)	6/1/13-5/31/14	ICC Approved	977,911	809,556	791,103	124%
	Electric Plan					
	2/Gas Plan 1 Total		2,864,083	2,226,713	2,208,260	130%
2	EPY7/GPY4-	Verified	809.878	648.029	648.029	125%
4	6/1/14-5/31/15 EPY8/GPY5-	venneu	009,070	040,029	040,029	12370
	6/1/15-5/31/16	Verified	671,027	541,983	541,983	124%
1	EPY9/GPY6-		· · · · · · · · · · · · · · · · · · ·			
	6/1/16-12/31/17	Verified	1,087,076	787,629	787,629	138%
	Electric Plan					
	3/Gas Plan 2 Total		2,567,981	1,977,641	1,977,641	130%
	2018	Verified	1,859,773	1,713,349	1,713,349	109%
	2019	Verified	1,700,029	1,629,672	1,629,672	104%
	2020	Verified	1,821,166	1,637,572	1,637,572	111%
	2021	Ex Ante	794,984	1,658,918	1,658,918	48%
,	2018-2021 Plan Total		6,175,952	6.639.511	6,639,511	93%

IL Department of Commerce and Economic Opportunity Energy Saved (MWh)

Department	EPY1	EPY2	EPY3	EPY4/ GPY1	EPY5/ GPY2	EPY6/ GPY3	EPY7/ GPY4	EPY8/ GPY5	EPY9/ GPY6*
Net Savings Achieved (MWh)	18,636	34,038	54,130	107,640	98,944	86,439	85,124	30,341	171,941
Evaluation Status (Ex Ante, Verified**, or ICC Approved)	ICC Appro	ICC Approv	ICC Approv	ICC Approv	ICC Approve	ICC Approv	Verified	Verified	Verified
Source	Docket 10-	Docket 10-0	Docket 11-0	Docket 13-0	Docket 14-00	Docket 15-0	EPY7/GPY4	Docket 19-0	Docket 19- 0684

Footnotes:

*Electric Program Year 9 (EPY9) and Gas Program Year 6 (GPY6) covers energy efficiency programs offered from June 1, 2016 to May 31, 2017.

**Verified savings refer to evaluator estimated savings that are intended to count toward compliance with a Program Administrator's energy savings goal. Verified savings generally utilize deemed net-to-gross ratios and IL-TRM algorithms, where applicable. See also the definition of 'savings verification' in the IL-TRM

*Net Energy Savings Goal refers to the most updated portfolio-level savings goal. In the case of Section 8-104 programs, the values in this column should match the Adjusted Energy Savings Goal contained in the Program Administrator's updated Adjustable Savings Goal

**Original Plan Savings Goal refers to the original savings goal approved in the Commission's Final Order approving the EE Plan. For Section 8-104 programs, this value should match the Plan Energy Savings Goal set forth in the completed Adjustable Savings Goal

**Verified savings refer to evaluator estimated savings that are intended to count toward compliance with a Program Administrator's nergy savings goal. Verified savings generally utilize deemed net-to-gross ratios and IL-TRM algorithms, where applicable. See also the definition of 'savings verification' in the IL-TRM Policy Document.

Tab: 4- Other

	۸	В	· ·	D		Г г	G	П и	1 1	1	ν	1	М	N	0	D
1	А	Statewide Quarterly Report Template	C	D	E	F	G	н		J	K	L L	IVI	IN	U	P
2		Tab 4: Historical Other - Environmental and Economic	Impacts													
3	as instituted and services are services and services and services and services are services are services and services are services and services are services are services and services are services are services and services are services are services are services and services are															
4																
	Ī												1			
5		Instructions:														
6	*Each Program Administrator should complete the Environmental and Economic Impacts table for Quarterly Reports.															
7	*Each Program Administrator should include a footnote to explain how performance metrics are derived (for example: the calculation for "Direct Portfolio Jobs.")															
8	L												1			
9		Environmental and Economic Impacts for the ComEd Service Territory as of CY2021 Q2														
10																
	ı			ED1/4	ED) (0	ED)/0	EPY4/	EPY5/	EPY6/	EPY7/	EPY8/	EPY9/	01/00/0	01/0040	01/0000	01/0004
11		Performance Metrics (Equivalents)*		EPY1	EPY2	EPY3	GPY1	GPY2	GPY3	GPY4	GPY5	GPY6****	CY2018	CY2019	CY2020	CY2021
12		Net Energy Savings Achieved (MWh)**		182,353	506,170	680,845	1,051,751	1,041,005	1,205,088	1,207,781	1,382,680	2,542,422	1,859,773	1,700,029	1,821,166	794,984
13		Carbon reduction (tons)		115,047	319,344	429,547	663,552	656,773	760,293	761,992	872,336	1,604,020	1,055,740	905,296	969,804	387,283
14		Cars removed from the road		24,635	68,382	91,980	142,088	140,637	162,804	163,167	186,796	343,473	226,069	195,528	209,461	83,646
15		Acres of trees planted		135,349	375,699	505,349	780,650	772,674	894,462	896,461	1,026,277	1,887,083	1,242,047	1,175,710	1,259,486	502,965
16	ļ	Number of homes powered for 1 year*****		20,452	56,771	76,362	117,962	116,757	135,160	135,462	155,078	285,153	208,588	196,763	210,491	91,884
17	ļ	Direct Portfolio Jobs******		66	84	154	179	196	234	260	267	376	412	482	475	414
18	L	Income qualified homes served***										2,077	44,085	75,450	73,577	21,158
19																
		Performance Metrics (Equivalents) Since														
		inception******	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018	CY2019	CY2020	CY2021
20	Į															
21		Electric Bill Savings (\$ Millions)	1,400,000	19,800,000	84,500,000	211,600,000	429,800,000	691,400,000	1,153,200,000	1,715,400,000	2,344,700,000	3,002,600,000	3,764,700,000	4,559,500,000	5,442,800,000	5,722,749,000
22	ŀ	Net Energy Savings Achieved (MWh)********	12,997	187,713	653,581	1,265,043	2,136,490	2,958,586	3,934,604	4,855,780	5,452,539	5,721,960	33,597,910	41,111,935	49,782,658	52,529,598
23	ľ	Carbon reduction (metric tons)	6,332	91,446	318,398	616,277	1,040,810	1,441,301	1,916,777	2,365,536	2,656,252	2,787,503	16,367,517	20,028,040	24,252,059	25,590,255
24	Ī	Cars removed from the road	1,368	19,751	68,768	133,105	224,797	311,296	413,991	510,915	573,705	602,053	3,535,101	4,325,711	5,238,026	5,527,053
25		Acres of trees planted	8,223	118,761	413,503	800,359	1,351,701	1,871,820	2,489,321	3,072,124	3,449,678	3,620,134	21,256,515	26,010,442	31,496,181	33,234,098
26		Number of homes powered	1,502	21,696	75,541	146,214	246,936	341,954	454,762	561,232	630,206	661,345	3,883,254	4,751,726	5,753,890	6,071,382
27																
28		Footnotes:												-		
29		*Unless otherwise noted, performance metrics for carbon r https://www.epa.gov/energy/greenhouse-gas-equivalence		removed from	the road, ar	nd acres of tre	es planted are	derived from th	e U.S. EPA Gree	enhouse Gas Equ	ivalencies Calcu	lator:				
30		**This includes Sections 8-103, 8-103B, 8-104, and 16-111.5B	savings achieve	ed. In additio	n, this include	es Illinois Depa	rtment of Comn	nerce and Eco	nomic Opportu	nity program sav	ings achieved th	rough May 31, 2	017.			
П	j	***To the extent the portfolio offers a low income program	and tracks par	ticipation. Incl	udes Single F	amily Retrofits	(CBA+IHWAP),	Multi Family Ret	rofits (IEMS+IHW	/AP), Affordable	Housing, Public F	lousing Retrofits,	IE Kits. Excludes	1		
31		Lighting Discounts and Food Bank. Low income customers customers on June 1, 2017.														
32		****Electric Program Year 9 (EPY9) and Gas Program Year	6 (GPY6) covers	energy efficie	ency progran	ns offered fror	n June 1, 2016 to	o December 31	, 2017.]		
33		*****Direct Portfolio Jobs will be updated at least once per	year.													
34	Ī	******Direct portfolio Jobs reflect actual positions held by C Energy Efficiency Program.	ComEd and its c	ontractors tha	at are part of	the Rider EEPF	and does not a	attempt to cap	ture indirect job	os in the energy	efficiency industry	y that may result	from the ComEd			
	Ī	******This includes performance metrics for \$ saved by cut	stomers, net en	ergy savings, o	carbon reduc	tion, cars rem	oved from the r	oad, acres of tr	ees planted an	d number of hor	nes powered sind	ce inception of t	he program.	1		

******Legacy and persisting savings from prior year's measures are partially claimed each quarter to avoid a substantial increase in estimated customer bill savings at the start of each year.

Α	В	C D	E	F
1	Stat	ewide Quarterly Report Template		
2	Tab	5: CPAS Progress		
3				
4				
_	Instr	uctions:		
5		electric utilities Ameren Illinois and ComEd should complete the CPAS and AAIG		
6		ress Ex Ante Results table in Quarterly Reports.		
<u> </u>		ess Extrine results table in Quarterly reports.		
7				
8	Col	r Coded Key:		
9	Rep	orted items		
10	Stat	utory and/or approved plan inputs		
11	Cal	culations		
_ '				
12				
13	Con	LECTURE CPAS and AAIG Progress Ex Ante Results - Section 8-103B Portfolio CY2021 Q2		
14				
15	Cun	ulative Persisting Annual Savings (CPAS) Goal Progress CY2021 Q1		
16		Current Year CPAS Goal (% of Eligible 2014-2016 Average Annual Sales)	11.80%	ICC approved plan compliance filing
17	b	Baseline - 2014-2016 Average Annual Sales Less Exempt Customers (MWh)	78,600,740	ICC approved plan compliance filing
18	С	Current Year CPAS Goal (MWh)	9,274,887	
19	d	CPAS Achieved at End of Previous Year (MWh)	8,670,723	verification report for previous year
20		Savings Expiring in Current Year		
21	е	2012-2017 Legacy Savings Persisting in Current Year (% of Sales)	4.00%	statute
22	f	2012-2017 Legacy Savings Persisting in Previous Year (% of Sales)	4.50%	statute
23	g	2012-2017 Legacy Savings Expiring in Current Year (% of Sales)	0.50%	= f - e
24	h	2012-2017 Legacy Savings Expiring in Current Year (MWh)	393,004	
25	i	Savings from Measures Installed post-2017 Expiring in Current Year (MWh)*	475,241	
26	j	Total Savings Expiring in Current Year (MWh)	868,244	
27	k	New Annual Savings Needed to Meet Current Year CPAS Goal (MWh)	1,472,409	
28	- 1	New Annual Savings this Quarter (MWh)	794,984	
29	m	New Annual Savings this YTD (MWh)	794,984	sum of utility reports for all quarters to date
30	n	New Annual Savings YTD as % Needed to Meet Current Year CPAS Goal	54%	= m / k
31	App	licable Annual Incremental Goal (AAIG) Progress		
32		Previous Year's CPAS Goal (% of Sales)	10.40%	ICC approved plan compliance filing
33	р	Previous Year's CPAS Goal (MWh)	8,174,477	= 0 * b
34	q	Current Year Applicable Annual Incremental Goal (MWh)	1,100,410	= C - p
35	r	New Savings Required to Meet AAIG (MWh)	1,968,655	= q + j
36	S	New Savings Achieved YTD (MWh)	794,984	same as "m"
	t	Expiring savings that have to be offset before counting progress towards AAIG	868,244	= 1
37		(MWh)		, ·
38	u	Progress towards AAIG (after offsetting expiring savings) - MWh YTD	(73,261)	
39	V	Progress towards AAIG (after offsetting expiring savings) - % YTD	-7%	= u / q
40				
41		notes:		
		ngs from Measures Installed post-2017 Expiring in Current Year per Navigant's 4/1 draft summa	ary evaluation	report. These are subject to change once
12	eval	uation is finalized.		

ICC Docket No. 17-0312 Statewide Quarterly Report ComEd 2021 Q2 Tab: 6- Historical Costs

Statewide Quarterly Report Template Tab 6: Historical Costs

Instructions:

*Each Program Administrator will fill out the "Historical Energy Efficiency Costs" table for Quarterly Reports.

*For Costs, each Program Administrator should include actual costs incurred from the beginning of the Program Year through the end of the applicable quarter or Program Year, regardless of what Program Year the costs are associated with. Costs include both Program and Portfolio-Level Costs as well as On-Bill Financing costs.

*Program Administrators should add a footnote specifying if there are non-rider energy efficiency costs that are not reported in the Quarterly Reports.

ComEd Service Territory Historical Energy Efficiency Costs as of Q2 2021

Program Year	Ac	tual ComEd EEPS Costs	Actı	ual DCEO EEPS Costs		al Actual EEPS osts (ComEd + DCEO)		ual Section 16- I11.5B Costs		al Actual EEPS + ction 16-111.5B Costs
EPY1- 6/1/08-	_	07.05/.450			_	0.1.00=.010	_		_	0.1.005.010
5/31/09	\$	27,356,150	\$	6,949,809	\$	34,305,960	\$	-	\$	34,305,960
EPY2- 6/1/09- 5/31/10	\$	52,071,860	\$	11,471,615	\$	63,543,475	\$	-	\$	63,543,475
EPY3- 6/1/10- 5/31/11	\$	75,691,133	\$	28,659,011	\$	104,350,143	\$	_	\$	104,350,143
Electric Plan 1				.,						
Total	\$	155,119,143	\$	47,080,435	\$	202,199,578	\$	-	\$	202,199,578
EPY4/GPY1- 6/1/11-										
5/31/12	\$	106,315,195	\$	35,049,987	\$	141,365,182	\$	-	\$	141,365,182
EPY5/GPY2- 6/1/12-							١.			
5/31/13	\$	107,354,964	\$	33,565,649	\$	140,920,613	\$	31,329	\$	140,951,942
EPY6/GPY3- 6/1/13-		104.00/.01/	ф	21 5/2 417	ф	155 /50 422	φ.	20.4/0.102	ф	105 100 /1/
5/31/14 Electric Plan 2/Gas	\$	124,096,016	\$	31,563,417	\$	155,659,433	\$	29,469,183	\$	185,128,616
Plan 1 Total	\$	337,766,174	\$	100,179,053	\$	437,945,228	\$	29,500,512	\$	467,445,740
EPY7/GPY4- 6/1/14-										
5/31/15	\$	128,288,585	\$	33,728,435	\$	162,017,020	\$	39,150,327	\$	201,167,347
EPY8/GPY5- 6/1/15-	\$	108,343,594	\$	3,670,970	\$	112,014,564	\$	87,103,873	\$	199,118,437
5/31/16 EPY9/GPY6- 6/1/16-		100,343,394	Φ	3,070,970	Ф	112,014,304	Ф	67,103,673	Ф	199,110,437
12/31/17	\$	222,451,928	\$	57,854,489	\$	280,306,417	\$	159,497,825	\$	439,804,242
Electric Plan 3/Gas										
Plan 2 Total	\$	459,084,107	\$	95,253,894	\$	554,338,001	\$	285,752,025	\$	840,090,026
Program Year	Ac	tual ComEd EEPS Costs YTD	Арр	oroved ComEd EEPS Budget		% of Costs YTD Compared to oproved Budget				
2018	\$	352,988,359	\$	351,334,190		100%				
2019	\$	351,381,796	\$	351,334,190		100%				
2020	\$	346,480,330	\$	351,334,190		99%				
2021	\$	145,990,236	\$	351,334,190		42%				
2018-2021 Plan Total	\$	1,196,840,721	\$	1,405,336,760		85%				