

The Peoples Gas Light and Coke Company
Program Year 3 - Total Expenses

NS-PGL Ex. 2.1

	Customer Participation			Annual Therms Saved						Expenses		
	Rate 1	Rate 2	Total	Rate 1		Rate 2		Total		Rate 1	Rate 2	Total
				Gross	Net	Gross	Net	Gross	Net			
Rebate Programs - Residential (RSG)												
Program Development and Management												
Furnaces and Boilers										\$657,581	\$64	\$657,645
All Other										\$457,262	\$135	\$457,397
Rebates (Measure Detail)												
Attic Insulation	1,653	15	1,668	606,554	540,444	5,443	4,850	611,630	544,967	\$1,242,710	\$12,036	\$1,254,746
Boilers	78	2	80	16,549	14,728	303	270	16,852	14,998	\$31,934	\$752	\$32,686
Clothes Washers	4	0	4	48	43	0	0	48	43	\$370	\$0	\$370
Furnaces	1,637	4	1,641	224,079	180,731	505	417	224,584	181,148	\$446,611	\$1,464	\$448,076
Wall Insulation	26	2	28	2,381	1,915	171	137	2,552	2,053	\$17,998	\$1,050	\$19,048
Water Heaters	78	0	78	1,458	1,304	0	0	1,458	1,304	\$5,278	\$0	\$5,278
Rebate Programs - C&I Prescriptive (RSG)												
Program Development and Management										\$0	\$569,731	\$569,731
Rebates (Measure Detail)												
Attic Insulation	0	60	60	0	0	122,763	117,853	122,763	117,853	\$0	\$293,816	\$293,816
Boiler Reset Controls	0	17	17	0	0	13,263	12,732	13,263	12,732	\$0	\$5,177	\$5,177
Boiler Tune-Ups	3	244	246	1,547	1,485	153,263	147,132	154,809	148,617	\$1,031	\$98,362	\$99,393
Boilers	0	33	33	0	0	48,947	46,989	48,947	46,989	\$0	\$116,364	\$116,364
Furnaces	0	23	23	0	0	29,050	3,829	29,050	3,829	\$0	\$6,381	\$6,381
Ovens	0	7	7	0	0	4,309	4,137	4,309	4,137	\$0	\$5,801	\$5,801
Pipe Insulation	0	43	43	0	0	237,670	228,163	237,670	228,163	\$0	\$79,983	\$79,983
Pool Heater	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pre-Rinse Spray Valves	2	62	63	468	449	16,135	15,489	16,602	15,938	\$45	\$1,633	\$1,678
Steam Traps	0	38	38	0	0	578,319	555,186	578,319	555,186	\$0	\$135,689	\$135,689
Vat Fryers	0	2	2	0	0	1,032	990	1,032	990	\$0	\$1,339	\$1,339
Water Heaters	0	5	5	0	0	274	263	274	263	\$0	\$1,071	\$1,071
TOTAL Rebate Programs - C&I Prescriptive (RSG)	4	534	538	2,014	1,934	1,205,023	1,132,763	1,207,037	1,134,697	\$1,075	\$1,315,347	\$1,316,422
Custom Program (RSG)		37	1,017	0	0	352,573	282,059	352,573	282,059	\$0	\$339,202	\$339,202
Program Development and Management												Included in C&I Prescriptive
Rebates										\$0	\$339,202	\$339,202
Custom Program (ComEd) - Totals	--	14	14	--	--	472,532	378,026	472,532	378,026	\$0	\$471,933	\$471,933
Program Development and Management										\$0	\$96,133	\$96,133
Rebates										\$0	\$375,800	\$375,800
RCx Program (ComEd) - Totals	--	9	9	--	--	278,307	222,646	278,307	222,646	\$0	\$112,367	\$112,367
Program Development and Management										\$0	\$10,166	\$10,166
Rebates										\$0	\$102,201	\$102,201
Multi-Family Low Income Program (CNT Energy) - Totals	--	3,005	3,005	--	--	730,215	584,172	730,215	584,172	\$0	\$1,965,056	\$1,965,056
Program Development and Management										\$0	\$1,174,492	\$1,174,492
Rebates										\$0	\$790,565	\$790,565
Whole Home Scale-Up Retrofit (HCBA and CNT Energy) - Totals	81	0	81	27,741	27,741	--	--	27,741	27,741	\$74,593	\$0	\$74,593
Program Development and Management										\$70,354	\$0	\$70,354
Rebates										\$4,239	\$0	\$4,239
Chicagoland Small Business Direct Install Pilot (Franklin Energy)	--	107	107	--	--	53,031	53,031	53,031	53,031	\$0	\$110,736	\$110,736
Program Development and Management										\$0	\$90,000	\$90,000
Rebates										\$0	\$20,736	\$20,736
Chicagoland Single Family Direct Install Pilot (Franklin Energy)	5,957	--	5,957	183,779	183,779	--	--	183,779	183,779	\$374,935	\$0	\$374,935
Program Development and Management										\$36,469	\$0	\$36,469
Rebat										\$338,466	\$0	\$338,466
Chicagoland Multi-Family Direct Install Pilot (Honeywell)	--	7,261	7,261	--	--	202,681	202,681	202,681	202,681	\$0	\$272,149	\$272,149
Program Development and Management										\$0	\$44,500	\$44,500
Rebates										\$0	\$227,649	\$227,649
Energy Action Network (CNT)	--	13	13	--	--	0	0	0	0	\$0	\$35,813	\$35,813
Program Development and Management										\$0	\$35,813	\$35,813
Rebates										\$0	\$0	\$0
Air Sealing Pilots (Thermoscan, Inc., CNT Energy and Delta)	169	--	169	56,289	56,289	--	--	56,289	56,289	\$527,349	\$0	\$527,349
Program Development and Management										\$200,232	\$0	\$200,232
Rebates										\$327,118	\$0	\$327,118
Performance Modeling & Cost Effectiveness Development										\$9,363	\$5,267	\$14,630
Marketing - General										\$0	\$3,501	\$3,501
AON Governance Board Insurance										\$1,568	\$940	\$2,508
Contract Administration Expenses										\$170,632	\$96,004	\$266,636
GRAND TOTALS				1,120,892	1,008,908	3,300,784	2,861,050	4,421,308	3,869,632	\$4,019,260	\$4,743,817	\$8,763,077

The Peoples Gas Light and Coke Company
 Program Year 3 - Expenses Post June 30, 2011

	Customer Participation			Annual Therms Saved						Expenses		
	Rate 1	Rate 2	Total	Rate 1		Rate 2		Total		Rate 1	Rate 2	Total
				Gross	Net	Gross	Net	Gross	Net			
Rebate Programs - Residential (RSG)												
Program Development and Management												
Furnaces and Boilers										\$14,137	\$0	\$14,137
All Other										\$10,306	\$0	\$10,306
Rebates (Measure Detail)												
Attic Insulation	1	0	1	367	327	0	0	367	327	\$780	\$0	\$780
Boilers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Clothes Washers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Furnaces	1	0	1	97	86	0	0	97	86	\$250	\$0	\$250
Wall Insulation	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Water Heaters	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Rebate Programs - C&I Prescriptive (RSG)												
Program Development and Management										\$0	\$11,237	\$11,237
Rebates (Measure Detail)												
Attic Insulation	0	1	1	0	0	315	302	315	302	\$0	\$225	\$225
Boiler Reset Controls	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boiler Tune-Ups	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boilers	0	0	0	0	0	0	0	0	0	\$0	-\$250*	-\$250
Furnaces	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Ovens	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pipe Insulation	0	1	1	0	0	22,371	21,476	22,371	21,476	\$0	\$4,942	\$4,942
Pool Heater	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pre-Rinse Spray Valves	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Steam Traps	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Vat Fryers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Water Heaters	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
TOTAL Rebate Programs - C&I Prescriptive (RSG)	0	2	2	--	--	22,686	21,778	22,686	21,778	\$0	\$16,154	\$16,154
Custom Program (RSG)												
Program Development and Management												
Rebates												
Custom Program (ComEd) - Totals	--	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
RCx Program (ComEd) - Totals	--	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Multi-Family Low Income Program (CNT Energy) - Totals	--	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Whole Home Scale-Up Retrofit (HCBA and CNT Energy) -	81	0	81	0	0	--	--	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Chicagoland Small Business Direct Install Pilot (Franklin E	--	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Chicagoland Single Family Direct Install Pilot (Franklin En	0	--	0	0	0	--	--	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebat										\$0	\$0	\$0
Chicagoland Multi-Family Direct Install Pilot (Honeywell)	--	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Energy Action Network (CNT)	--	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Air Sealing Pilots (Thermoscan, Inc., CNT Energy and Delt	0	--	0	0	0	--	--	0	0	\$22,370	\$0	\$22,370
Program Development and Management										\$22,370	\$0	\$22,370
Rebates										\$0	\$0	\$0
Performance Modeling & Cost Effectiveness Development										\$416	\$234	\$650
Marketing - General										\$0	\$0	\$0
AON Governance Board Insurance										\$0	\$0	\$0
Contract Administration Expenses										\$24,712	\$13,900	\$38,612
GRAND TOTALS				464	413	22,686	21,778	23,150	22,191	\$72,970	\$30,289	\$103,259

*NOTE: negative amount reflects a refund from the Program Administrator

	Customer Participation			Annual Therms Saved						Expenses		
	Rate 1	Rate 2	Total	Rate 1		Rate 2		Total		Rate 1	Rate 2	Total
				Gross	Net	Gross	Net	Gross	Net			
Rebate Programs - Residential (RSG)												
Program Development and Management												
Furnaces and Boilers										\$643,444	\$64	\$643,508
All Other										\$446,956	\$135	\$447,091
Rebates (Measure Detail)												
Attic Insulation	1,652	15	1,667	606,187	540,118	5,443	4,850	611,630	544,967	\$1,241,930	\$12,036	\$1,253,966
Boilers	78	2	79	16,549	14,728	303	270	16,852	14,998	\$31,934	\$752	\$32,686
Clothes Washers	4	0	4	48	43	0	0	48	43	\$370	\$0	\$370
Furnaces	1,636	4	1,603	224,079	180,731	505	417	224,584	181,148	\$446,361	\$1,464	\$447,826
Wall Insulation	26	2	30	2,381	1,915	171	137	2,552	2,053	\$17,998	\$1,050	\$19,048
Water Heaters	78	0	84	1,458	1,304	0	0	1,458	1,304	\$5,278	\$0	\$5,278
Rebate Programs - C&I Prescriptive (RSG)												
Program Development and Management										\$0	\$558,494	\$558,494
Rebates (Measure Detail)												
Attic Insulation	0	59	59	0	0	122,448	117,550	122,448	117,550	\$0	\$293,591	\$293,591
Boiler Reset Controls	0	17	17	0	0	13,263	12,732	13,263	12,732	\$0	\$5,177	\$5,177
Boiler Tune-Ups	3	244	246	1,547	1,485	153,263	147,132	154,809	148,617	\$1,031	\$98,362	\$99,393
Boilers	0	33	33	0	0	48,947	46,989	48,947	46,989	\$0	\$116,614	\$116,614
Furnaces	0	23	23	0	0	29,050	3,829	29,050	3,829	\$0	\$6,381	\$6,381
Ovens	0	7	7	0	0	4,309	4,137	4,309	4,137	\$0	\$5,801	\$5,801
Pipe Insulation	0	42	42	0	0	215,299	206,687	215,299	206,687	\$0	\$75,041	\$75,041
Pool Heater	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pre-Rinse Spray Valves	2	62	63	468	449	16,135	15,489	16,602	15,938	\$45	\$1,633	\$1,678
Steam Traps	0	38	38	0	0	578,319	555,186	578,319	555,186	\$0	\$135,689	\$135,689
Vat Fryers	0	2	2	0	0	1,032	990	1,032	990	\$0	\$1,339	\$1,339
Water Heaters	0	5	5	0	0	274	263	274	263	\$0	\$1,071	\$1,071
TOTAL Rebate Programs - C&I Prescriptive (RSG)	4	532	536	--	--	1,182,337	1,110,985	1,184,351	1,112,918	\$1,075	\$740,699	\$741,774
Custom Program (RSG)		37	37	0	0	352,573	282,059	352,573	282,059	\$0	\$339,202	\$339,202
Program Development and Management												Included in C&I Prescriptive
Rebates										\$0	\$339,202	\$339,202
Custom Program (ComEd) - Totals	--	16	16	--	--	491,732	393,386	491,732	393,386	\$0.00	\$471,933	\$471,933
Program Development and Management										0	\$96,133	\$96,133
Rebates										0	\$375,800	\$375,800
RCx Program (ComEd) - Totals	--	7	7	--	--	204,280	163,424	204,280	163,424	\$0.00	\$112,367	\$112,367
Program Development and Management										\$0.00	\$10,166	\$10,166
Rebates										\$0.00	\$102,201	\$102,201
Multi-Family Low Income Program (CNT Energy) - Totals	--	3,005	3,005	--	--	730,215	584,172	730,215	584,172	\$0	\$1,965,056	\$1,965,056
Program Development and Management										\$0	\$1,174,492	\$1,174,492
Rebates										\$0	\$790,565	\$790,565
Whole Home Scale-Up Retrofit (HCBA and CNT Energy) - Totals	81	0	81	27,741	27,741	--	--	27,741	27,741	\$74,593	\$0	\$74,593
Program Development and Management										\$70,354	\$0	\$70,354
Rebates										\$4,239	\$0	\$4,239
Chicagoland Small Business Direct Install Pilot (Franklin Electric)	--	107	107	--	--	53,031	53,031	53,031	53,031	\$0	\$110,736	\$110,736
Program Development and Management										\$0	\$90,000	\$90,000
Rebates										\$0	\$20,736	\$20,736
Chicagoland Single Family Direct Install Pilot (Franklin Electric)	5,957	--	5,957	183,779	183,779	--	--	183,779	183,779	\$374,935	\$0	\$374,935
Program Development and Management										\$36,469	\$0	\$36,469
Rebate										\$338,466	\$0	\$338,466
Chicagoland Multi-Family Direct Install Pilot (Honeywell)	--	7,261	7,261	--	--	202,681	202,681	202,681	202,681	\$0	\$272,149	\$272,149
Program Development and Management										\$0	\$44,500	\$44,500
Rebates										\$0	\$227,649	\$227,649
Energy Action Network (CNT)	--	13	13	--	--	0	0	0	0	\$0	\$35,813	\$35,813
Program Development and Management										\$0	\$35,813	\$35,813
Rebates										\$0	\$0	\$0
Air Sealing Pilots (Thermoscan, Inc., CNT Energy and Delta)	169	--	169	56,289	56,289	--	--	56,289	56,289	\$504,979	\$0	\$504,979
Program Development and Management										\$177,862	\$0	\$177,862
Rebates										\$327,118	\$0	\$327,118
Performance Modeling & Cost Effectiveness Development										\$8,947	\$5,033	\$13,979
Marketing - General										\$0	\$3,501	\$3,501
AON Governance Board Insurance										\$1,568	\$940	\$2,508
Contract Administration Expenses										\$145,921	\$82,104	\$228,024
GRAND TOTALS				1,118,510	1,006,648	3,223,271	2,795,410	4,343,795	3,803,992	3,946,290	4,713,528	8,659,818

North Shore Gas Company
Program Year 3 - Total Expenses

NS-PGL Ex. 2.1

	Customer Participation			Annual Therms Saved						Expenses		
	Rate 1	Rate 2	Total	Rate 1		Rate 2		Total		Rate 1	Rate 2	Total
				Gross	Net	Gross	Net	Gross	Net			
Rebate Programs - Residential (RSG)												
Program Development and Management												
Furnaces and Boilers										\$39,546	\$0	\$39,546
All Other										\$52,411	\$0	\$52,411
Rebates (Measure Detail)												
Attic Insulation	28	0	28	10,249	9,132	0	0	10,249	9,132	\$18,298	\$0	\$18,298
Boilers	17	0	17	3,505	3,119	0	0	3,505	3,119	\$6,038	\$0	\$6,038
Clothes Washers	3	0	3	39	35	0	0	39	35	-\$818*	\$0	-\$818
Furnaces	940	0	940	92,228	74,287	0	0	92,228	74,287	\$195,682	\$0	\$195,682
Wall Insulation	5	0	5	417	335	0	0	417	335	\$3,003	\$0	\$3,003
Water Heaters	4	0	4	72	64	0	0	72	64	\$996	\$0	\$996
Rebate Programs - C&I Prescriptive (RSG)												
Program Development and Management										--	\$69,286	\$69,286
Rebates (Measure Detail)												
Attic Insulation	0	1	1	0	0	2,072	1,990	2,072	1,990	\$0	\$3,158	\$3,158
Boiler Reset Controls	0	1	1	0	0	126	121	126	121	\$0	\$328	\$328
Boiler Tune-Ups	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boilers	0	6	6	0	0	22,291	21,400	22,291	21,400	\$0	\$26,982	\$26,982
Furnaces	0	3	3	0	0	117	113	117	113	\$0	\$617	\$617
Ovens	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pipe Insulation	0	4	4	0	0	5,214	5,005	5,214	5,005	\$0	\$1,220	\$1,220
Pool Heater	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pre-Rinse Spray Valves	0	2	2	0	0	1,010	970	1,010	970	\$0	\$96	\$96
Steam Traps	0	2	2	0	0	18,156	17,429	18,156	17,429	\$0	\$4,472	\$4,472
Vat Fryers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Water Heaters	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
TOTAL Rebate Programs - C&I Prescriptive (RS)	0	18	18	--	--	48,986	47,027	48,986	47,027	\$0	\$106,158	\$106,158
Custom Program (ComEd) _Totals		0	0	--	--	0	0	0	0	\$0	\$9,125	\$9,125
Program Development and Management										\$0	\$9,125	\$9,125
Rebates										\$0	\$0	\$0
RCx Program (ComEd) - Totals		6	6	0	0	10,890	8,712	10,890	8,712	\$0	\$17,652	\$17,652
Program Development and Management										\$0	\$1,244	\$1,244
Rebates										\$0	\$16,408	\$16,408
Multi-Family Low Income Program - Totals	0	1002	1002	--	--	243,486	194,789	243,486	194,789	\$0	\$38,833	\$38,833
Program Development and Management										\$0	\$38,833	\$38,833
Rebates										\$0	\$0	\$0
Whole Home Scale-Up Retrofit - Totals	3	0	3	581	581	--	--	581	581	\$4,386	\$0	\$4,386
Program Development and Management										\$4,386	\$0	\$4,386
Rebates										\$0	\$0	\$0
Performance Modeling & Cost Effectiveness Development										\$1,936	\$645	\$2,582
AON Governance Board Insurance										\$350	\$164	\$514
Contract Administration Expenses										\$35,359	\$11,705	\$47,064
GRAND TOTALS				107,090	87,554	303,362	250,528	410,452	338,081	\$357,188	\$184,282	\$541,470

*NOTE: negative amount reflects a refund from the Program Administrator

North Shore Gas Company
Program Year 3 - Expenses Post June 30, 2011

NS-PGL Ex. 2.1

	Customer Participation			Annual Therms Saved						Expenses		
	Rate 1	Rate 2	Total	Rate 1		Rate 2		Total		Rate 1	Rate 2	Total
				Gross	Net	Gross	Net	Gross	Net			
Rebate Programs - Residential (RSG)												
Program Development and Management												
Furnaces and Boilers										\$0	\$0	\$0
All Other										\$0	\$0	\$0
Rebates (Measure Detail)												
Attic Insulation	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boilers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Clothes Washers	0	0	0	0	0	0	0	0	0	-\$1,120*	\$0	-\$1,120
Furnaces	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Wall Insulation	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Water Heaters	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Rebate Programs - C&I Prescriptive (RSG)												
Program Development and Management										--	\$1,371	\$1,371
Rebates (Measure Detail)												
Attic Insulation	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boiler Reset Controls	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boiler Tune-Ups	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boilers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Furnaces	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Ovens	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pipe Insulation	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pool Heater	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pre-Rinse Spray Valves	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Steam Traps	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Vat Fryers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Water Heaters	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
TOTAL Rebate Programs - C&I Prescriptive (RSG)	0	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Custom Program (ComEd) _Totals		0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
RCx Program (ComEd) - Totals	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Multi-Family Low Income Program - Totals	0	0	0	--	--	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Whole Home Scale-Up Retrofit - Totals	3	0	3	0	0	0	0	0	0	\$0	\$0	\$0
Program Development and Management										\$0	\$0	\$0
Rebates										\$0	\$0	\$0
Performance Modeling & Cost Effectiveness Development										\$86	\$29	\$115
AON Governance Board Insurance										\$0	\$0	\$0
Contract Administration Expenses										\$5,174	\$1,640	\$6,814
GRAND TOTALS				0	0	0	0	0	0	\$4,140	\$3,040	\$7,179

*NOTE: negative amount reflects a refund from the Program Administrator

North Shore Gas Company
Program Year 3 - Expenses Through June 30, 2011

NS-PGL Ex. 2.1

	Customer Participation			Annual Therms Saved						Expenses		
	Rate 1	Rate 2	Total	Rate 1		Rate 2		Total		Rate 1	Rate 2	Total
				Gross	Net	Gross	Net	Gross	Net			
Rebate Programs - Residential (RSG)												
Program Development and Management												
Furnaces and Boilers										\$39,546	\$0	\$39,546
All Other										\$52,411	\$0	\$52,411
Rebates (Measure Detail)												
Attic Insulation	28	0		10,249	9,132	0	0	10,249	9,132	\$18,298	\$0	\$18,298
Boilers	17	0		3,505	3,119	0	0	3,505	3,119	\$6,038	\$0	\$6,038
Clothes Washers	3	0		39	35	0	0	39	35	\$302	\$0	\$302
Furnaces	940	0		92,228	74,287	0	0	92,228	74,287	\$195,682	\$0	\$195,682
Wall Insulation	5	0		417	335	0	0	417	335	\$3,003	\$0	\$3,003
Water Heaters	4	0		72	64	0	0	72	64	\$996	\$0	\$996
Rebate Programs - C&I Prescriptive (RSG)												
Program Development and Management										--	\$67,915	\$67,915
Rebates (Measure Detail)												
Attic Insulation	0	1	1	0	0	2,072	1,990	2,072	1,990	\$0	\$3,158	\$3,158
Boiler Reset Controls	0	1	1	0	0	126	121	126	121	\$0	\$328	\$328
Boiler Tune-Ups	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Boilers	0	6	6	0	0	22,291	21,400	22,291	21,400	\$0	\$26,982	\$26,982
Furnaces	0	3	3	0	0	117	113	117	113	\$0	\$617	\$617
Ovens	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pipe Insulation	0	4	4	0	0	5,214	5,005	5,214	5,005	\$0	\$1,220	\$1,220
Pool Heater	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Pre-Rinse Spray Valves	0	2	2	0	0	1,010	970	1,010	970	\$0	\$96	\$96
Steam Traps	0	2	2	0	0	18,156	17,429	18,156	17,429	\$0	\$4,472	\$4,472
Vat Fryers	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
Water Heaters	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0
TOTAL Rebate Programs - C&I Prescriptive (RS	0	18	18	--	--	48,986	47,027	48,986	47,027	\$0	\$36,872	\$36,872
Custom Program (ComEd) _Totals		0	0	--	--	0	0	0	0	\$0	\$9,125	\$9,125
Program Development and Management										\$0	\$9,125	\$9,125
Rebates										\$0	\$0	\$0
RCx Program (ComEd) - Totals	0	2	2	0	0	76,000	60,800	76,000	60,800	\$0	\$17,652	\$17,652
Program Development and Management										\$0	\$1,244	\$1,244
Rebates										\$0	\$16,408	\$16,408
Multi-Family Low Income Program - Totals	0	1002	1002	--	--	243,486	194,789	243,486	194,789	\$0	\$38,833	\$38,833
Program Development and Management										\$0	\$38,833	\$38,833
Rebates										\$0	\$0	\$0
Whole Home Scale-Up Retrofit - Totals	3	0	3	581	581	--	--	581	581	\$4,386	\$0	\$4,386
Program Development and Management										\$4,386	\$0	\$4,386
Rebates										\$0	\$0	\$0
Performance Modeling & Cost Effectiveness Development										\$1,850	\$617	\$2,467
AON Governance Board Insurance										\$350	\$164	\$514
Contract Administration Expenses										\$30,185	\$10,065	\$40,251
GRAND TOTALS				107,090	87,554	368,472	302,616	475,562	390,169	\$353,048	\$181,243	\$534,290