

Figure 1 - Gazifère DSM Program Savings, Actual results to end of 2004

Measures	Target Partic. 2004	Actual Partic. to 30/09/04	Target m³ Savings 2004	Actual m³ Savings to 30/09/04	Target Water Savings 2004 (litres)	Actual Wtr Savings to 30/09/04 (litres)	Target CO² Savings 2004 (kg)	Actual CO² Savings to 30/09/04 (kg)	Budgeted Costs for Measures 2004	Actual Costs for Measures to 30/09/04
Established Programs:										
Res WH Procurement	1,900	2,552	83,600	112,288	-	-	157,168	211,101	\$ -	\$ -
Res Gas & Wtr Savings:										
Showerheads	750	59	62,775	4,938	28,350,000	2,230,200	118,017	9,284	\$ 13,060	\$ 345
Faucet Aerators	1,500	89	22,950	1,362	5,400,000	320,400	43,146	2,561	\$ 3,705	\$ 210
Pipe Wrap	1,800	98	27,000	1,470	-	-	50,760	2,764	\$ 8,600	\$ 106
Tank Turn Down	1,500	745	135,000	67,050	-	-	253,800	126,054	\$ 2,260	\$ 8
Pgm Communications									\$ 8,000	\$ 3,293
Sub-total			247,725	74,820	33,750,000	2,550,600	465,723	140,662	\$ 35,625	\$ 3,962
Res. Gas Furnace Pgm:										
HE Furnaces	60	83	28,518	39,450	-	-	53,614	74,166	\$ 6,000	\$ 7,500
Prog. Thermostats	60	83	10,413	14,406	-	-	19,576	27,083	\$ 3,846	\$ 5,557
Pgm Communications									\$ 5,000	\$ 4,000
Sub-total			38,931	53,856	0	0	73,190	101,248	\$ 14,846	\$ 17,057
Comm WH Procurement										
Residential Tanks	15	5	735	245	-	-	1,382	461	\$ -	\$ -
Commercial Tanks	40	19	28,000	13,300	-	-	52,640	25,004	\$ -	\$ -
Sub-total			28,735	13,545	0	0	54,022	25,465	\$ -	\$ -
Total Established Programs										
% difference				64%		8%		64%		42%
Non-established Pgms:										
Multi-res Gas & Water Savings Program:										
Showerheads	360	0	18,792	0	8,505,000	-	35,329	-	\$ 1,900	\$ -
Faucet Aerators	360	0	5,508	0	1,296,000	-	10,355	-	\$ 889	\$ -
Pgm Communications									\$ 2,000	\$ -
Sub-total			24,300	0	9,801,000	0	45,684	0	\$ 4,789	\$ -
Comm HE Boiler Pgm	30	0	33,000	0	-	-	62,040	-	\$ 15,000	\$ -
Pgm Communications									\$ 5,000	\$ -
Sub-total									\$ 20,000	\$ -
Comm Design Assist Pgm	2	4	n/a	275,918	-	-	n/a	518,726	\$ 7,000	\$ 14,000
Pgm Communications									\$ 3,000	\$ 3,000
Sub-total									\$ 10,000	\$ 17,000
EE Municipal Bldgs	1	0	100,000	0	-	-	188,000	-	\$ 5,000	\$ -
Contribution to AEE									\$ 5,000	\$ -
Sub-total									\$ 10,000	\$ -
EE Institutional Bldgs	2	14	200,000	885,518	-	-	376,000	1,664,774	\$ 10,000	\$ 14,340

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Measures	Target Partic. 2004	Actual Partic. to 30/09/04	Target m ³ Savings 2004	Actual m ³ Savings to 30/09/04	Target Water Savings 2004 (litres)	Actual Wtr Savings to 30/09/04 (litres)	Target CO ² Savings 2004 (kg)	Actual CO ² Savings to 30/09/04 (kg)	Budgeted Costs for Measures 2004	Actual Costs for Measures to 30/09/04
Pgm Communications									\$ 2,000	\$ -
Sub-total									\$ 12,000	\$ 14,340
Novoclimat	3	0	2,916	0	-	-	5,482	-	\$ 4,500	\$ -
Pgm Communications									\$ 2,000	\$ -
Sub-total									\$ 6,500	\$ -
Energuides for Houses	12	52	5,268	22,828	-	-	9,903	42,917	\$ -	\$ -
Pgm Communications									\$ 8,000	\$ 3,000
Sub-total									\$ 8,000	\$ 3,000
Total Non-established Pgms			365,484	1,184,264	9,801,000	0	687,109	2,226,416	\$ 71,289	\$ 34,340
% difference				324%		0%		324%		48%
Market Research									\$ 20,000	\$ -
Grand Total All Progs.			764,475	1,438,773	43,551,000	2,550,600	1,437,212	2,704,893	\$ 141,760	\$ 55,359
% difference				188%		6%		188%		39%
Cost / m³ saved (based on prog. Costs)									\$ 0.19	\$ 0.04
Fixed Costs:										
Market Impacts									\$ 10,000	\$ 2,400
Broad Scale Communications									\$ 10,000	\$ 20,000
Web site Update									\$ 4,000	\$ 875
Computer Programming									\$ 10,000	\$ 1,850
DSM Pgm Implementation									\$ 25,000	\$ 14,770
Contingency									\$ 10,000	\$ -
Overheads									\$ 10,000	\$ -
Future DSM Pgm Planning									\$ 10,000	\$ 7,200
Total Fixed Costs									\$ 89,000	\$ 47,095
Salaries:										
DSM Admin Staff - FTE									\$ 44,200	\$ 40,000
Add'l DSM Coordinator									\$ 60,000	\$ -
Total Salaries									\$ 104,200	\$ 40,000
Grand Total Pgm+Fixed Costs									\$ 334,960	\$ 142,454
Cost / m³ saved (based on prog. + fixed Costs)									\$ 0.44	\$ 0.10

Note: appropriate free ridership rates have been applied to gas, water, and CO₂ savings, for both targeted and actual numbers.