

Gazifère Inc.
Actual results as of July 31, 2007 compared to annual objectives
2008 Rate Case

Table 2

Programs	Number of participants			m ³ /year			Budget (\$)		
	Annual Plan	Actual (YTD)	% YTD	Annual Plan	Actual (YTD)	% YTD	Annual Plan	Actual (YTD)	% YTD
Residential Sector									
Energy Star Furnace (Purchase)	130	44	34%	61 789	20 913	34%	13 000	4 400	34%
Energy Star Furnace (Existing Rental)	15	16	107%	9 574	10 212	107%	0	0	#DIV/0!
Energy Star Furnace (New Construction Rental)	600	288	48%	155 700	74 736	48%	0	0	#DIV/0!
Sub-total	745	348	47%	227 063	105 861	47%	13 000	4 400	34%
Programmable Thermostat (purchase)	120	52	43%	20 826	9 025	43%	4 800	2 080	43%
Programmable Thermostat (Rental)	1 750	57	3%	341 250	11 115	3%	70 000	2 280	3%
Programmable Thermostat (New Construction Rental)	600	195	33%	117 000	38 025	33%	9 000	2 925	33%
Sub-total	2 470	304	12%	479 076	58 165	12%	83 800	7 285	9%
Water Heater Rental	0	1 438	#DIV/0!	0	63 272	#DIV/0!	0	0	#DIV/0!
Kit - Showerhead	65	139	214%	5 441	11 634	214%	325	695	214%
Kit - aerator	90	131	146%	1 377	2 004	146%	225	328	146%
Kit - Pipe Wrap	95	125	132%	1 425	1 875	132%	95	125	132%
Kit - Tank Turn-Down	680	597	88%	61 200	53 730	88%	0	0	#DIV/0!
Sub-total	930	992	107%	69 443	69 244	100%	645	1 148	178%
Novoclimat	60	24	40%	40 500	16 200	40%	236 100	94 440	40%
Novitherm Heat Reflectors (Single Family)	40	0	0%	12 360	0	0%	10 400	0	0%
Novitherm Heat Reflectors (Duplex and Triplex)	40	0	0%	8 720	0	0%	6 000	0	0%
Sub-total	80	0	0%	21 080	0	0%	16 400	0	0%
Renoclimat (Home Energy Audit)	35	28	80%	13 446	10 756	80%	7 000	5 600	80%
Renoclimat and Infrared Thermal Imaging	7	0	0%	4 018	0	0%	1 750	0	0%
Sub-total	42	28	67%	17 464	10 756	62%	8 750	5 600	64%
Econologs (visits)	60	10	17%	6 600	1 100	17%	15 270	2 545	17%
Econologs (Thermostats)	60	4	7%	11 700	780	7%	4 800	320	7%
Econologs (Novitherm Heat Reflectors)	20	0	0%	4 360	0	0%	4 000	0	0%
Sub-total	140	14	10%	22 660	1 880	8%	24 070	2 865	12%
Renoclimat (Financial Assistance - Renovations)	7	5	71%	4 900	3 500	71%	4 900	3 144	64%
Sub-total Residential	4 474	3 153	70%	882 185	328 878	37%	387 665	118 882	31%
C&I Sector									
Building Optimization	30	18	60%	300 000	285 930	95%	75 000	63 439	85%
Small Water Heater (Rental)	0	12	#DIV/0!	0	588	#DIV/0!	0	0	#DIV/0!
Commercial Water Heater (Rental)	20	10	50%	14 000	7 000	50%	0	0	#DIV/0!
High Efficiency Boilers	7	18	257%	21 777	127 200	584%	23 219	70 000	301%
Infrared Thermal Imaging	7	0	0%	35 000	0	0%	10 500	0	0%
Sub-total C&I	64	58	91%	370 777	420 718	113%	108 719	133 439	123%
Total programs	4 538	3 211	71%	1252 962	749 596	60%	496 384	252 321	51%
Support							135 000	73 070	54%
Grand Total							631 384	325 391	52%

Source: Résultats au 31 juillet 2007, cause tarifaire 2008
Original: 2007-09-07

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