Overview

- 2012-2013 Plan Summary
- New in 2013
  - Maintaining a stable portfolio
- Experiences and Lessons Learned
- Questions
# 2012-13 Plan Summary

<table>
<thead>
<tr>
<th></th>
<th>2012 Gas Budget</th>
<th>2013 Gas Budget</th>
<th>Dth Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>$5,940,706</td>
<td>$6,049,007</td>
<td>245,279</td>
</tr>
<tr>
<td>Low income</td>
<td>$3,701,422</td>
<td>$3,742,068</td>
<td>61,726</td>
</tr>
<tr>
<td>Business</td>
<td>$1,627,048</td>
<td>$1,506,725</td>
<td>104,291</td>
</tr>
<tr>
<td>Indirect</td>
<td>$1,949,156</td>
<td>$1,986,561</td>
<td>23,758</td>
</tr>
<tr>
<td>Total</td>
<td>$13,218,332</td>
<td>$13,284,361</td>
<td>435,054</td>
</tr>
<tr>
<td>Forecast</td>
<td>$13,500,000</td>
<td></td>
<td>435,000</td>
</tr>
</tbody>
</table>

**Note:**
- The 2012-13 plan summary focuses on gas budget and Dth savings for different categories including residential, low income, business, indirect, and pilots. The total budget and forecast are also provided. The Dth savings are the differences between the budgeted and actual savings.

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### Additional Information

**Sources:**
- Xcel Energy
- Responsible By Nature

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**Summary:**
- The 2012-13 plan summary outlines the gas budget and Dth savings for various segments, indicating the expected and actual savings for the year.
- The total gas budget and forecast are aligned, showing a slight increase from $13,218,332 in 2012 to $13,284,361 in 2013, with corresponding Dth savings.

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**Xcel Energy Logo:**
- The Xcel Energy logo is present at the bottom, emphasizing their commitment to responsible energy use and sustainability.
Gas Savings and Spend Trend

Colorado - Gas

- 2010
- 2011 (B)
- 2011 (F)
- 2012
- 2013

Spend
Savings (Dth)
New in 2013

- Update: Strategy to maintain stable program offerings
- Insulation Program:
  - BPI Certification
  - Pre and Post blower door testing
  - Air sealing (unless .45 NACH is met)
  - CAZ test check box
- Program Assessment Recommendations
- Energy Star® New Homes
Experiences & Lessons Learned

- Participation is stabilizing after ARRA
- Stakeholder interest in tightening requirements
- Increased program participation in Energy Star® New Homes
- Lower natural gas prices affect our strategy
Questions

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