**Avista Utilities**

**Six-Month Report on Conservation Acquisition, comparing budgeted**

**to actual kWh and expenditures.**

**August 15, 2011**

|  |  |
| --- | --- |
| Actual utility expenditures, Jan 1 - Jun 30, 2011 |  $ 6,651,936[[1]](#footnote-1)  |
| Budgeted utility expenditures, Jan 1 - Jun 30, 2011 |  $ 7,539,340  |
| Variance $: favorable, (unfavorable) |  $ 887,404 |
| Variance %: favorable, - unfavorable | 11.8% |
|  |  |
| Actual utility I-937-applicable acquisition, Jan 1 - Jun 30, 2011  |  24,484[[2]](#footnote-2)  |
| Forecasted utility I-937-applicable acquisition, Jan 1 - Jun 30, 2011  |  33,650[[3]](#footnote-3)  |
| Variance $: favorable, (unfavorable) |  (9,166) |
| Variance %: favorable, - unfavorable | -27.2% |

1. This is based upon the Avista DSM business plan. [↑](#footnote-ref-1)
2. mWh's, local acquisition only (electric-efficiency and E->G conversions) only, Avista won't receive our claim to NEEA's results until early 2012. [↑](#footnote-ref-2)
3. mWh's This amount is 50% of the amount that we have defined as being necessary within 2011 to achieve our 2010-2011 I-937 target. [↑](#footnote-ref-3)