

Questar Gas Company
2012 DSM Programs Budget

	A	B	C	D	E	F	G
1	Category	ThermWise Home Energy Audit 2011	ThermWise Home Energy Audit 2012	ThermWise Weatherization 2011	ThermWise Weatherization 2012	ThermWise Builder 2011	ThermWise Builder 2012
2	Design	\$5,000	\$65,000 /1	\$30,000	\$30,000 /1	\$5,000	\$5,000 /1
3	QGC Management & Admin	\$78,204	\$80,159 /2	\$453,648	\$464,989 /2	\$256,969	\$263,393 /2
4	Contractor Administration	\$55,100	\$46,260 /4	\$2,383,613	\$1,032,830 /5	\$706,216	\$361,148 /6
5	Marketing	\$15,000	\$30,000 /8	\$5,000	\$15,000 /8	\$114,227	\$300,000 /8
6	Advertising/Media						
7	QGC Audit Services	\$583,000	\$597,575 /10				
8	Special State Program Funding						
9	Incentives (Rebates)	\$0	\$2,520 /12	\$14,424,576	\$10,637,214 /12	\$1,563,250	\$1,914,052 /12
10	Efficiency Measures Incentives	\$24,330	\$24,330 /13				
11	Program Analytics						
12	TOTAL	\$760,634	\$845,844	\$17,296,837	\$12,180,033	\$2,645,661	\$2,843,594
13	2012/2011 Budget \$ / Increase (Decrease)	\$85,210	11% /15	(\$5,116,804)	-30% /16	\$197,932	7% /17
14	Projected Participants	3,773	3,857 /22	78,826	58,522 /22	3,687	5,082 /22
15	Projected Annual Dth Savings	11,667	11,891 /24	385,203	253,131 /24	38,597	79,932 /24
16	2012/2011 Dth Savings Increase (Decrease)		2%		-34%		107%

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	A	H	I	J	K	L	M
1							
2	Category	ThermWise Appliance 2011	ThermWise Appliances 2012	ThermWise Business 2011	ThermWise Business 2012	ThermWise Business Custom 2011	ThermWise Business Custom 2012
2	Design	\$5,000	\$5,000 /1	\$15,000	\$95,000 /1	\$5,000	\$10,000 /1
3	QGC Management & Admin	\$439,832	\$450,828 /2	\$142,973	\$146,547 /2	\$174,612	\$178,977 /2
4	Contractor Administration	\$1,149,512	\$755,000 /6	\$300,609	\$276,656 /5	\$122,800	\$309,100 /5
5	Marketing	\$244,426	\$350,000 /8	\$40,000	\$120,500 /8	\$50,000	\$79,500 /8
6	Advertising/Media			\$25,000			
7	QGC Audit Services						
8	Special State Program Funding						
9	Incentives (Rebates)	\$5,695,000	\$4,387,250 /12	\$775,600	\$1,688,553 /12	\$100,176	\$268,226 /12
10	Efficiency Measures Incentives						
11	Program Analytics						
12	TOTAL	\$7,533,770	\$5,948,078	\$1,299,182	\$2,327,256	\$452,588	\$845,803
13	2012/2011 Budget \$ / Increase (Decrease)	(\$1,585,692)	-21% /16	\$1,028,074	79% /18	\$393,215	87% /19
14	Projected Participants	31,445	19,000 /22	1,039	1,904 /22	20	40 /22
15	Projected Annual Dth Savings	284,145	227,020 /24	60,445	68,157 /24	10,018	30,000 /24
16	2012/2011 Dth Savings Increase (Decrease)		-20%		13%		199%

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	A	N	O	P	Q	R	S	T	U	V
	Market Transformation 2011	Market Transformation 2012	Low Income Weatherization 2011	Low Income Weatherization 2012	2011 Total	% of Total 2011	2012 Total	% of Total 2012	2012 / 2011 Difference in Dollars	
1	Category									
2	Design	\$30,000	\$30,000 /1		\$10,000 /1	\$95,000	0.3%	\$250,000	0.9%	\$155,000
3	QGC Management & Admin	\$70,824	\$71,720 /3		\$10,000 /2	\$1,617,062	5.0%	\$1,666,614	5.9%	\$49,552
4	Contractor Administration			\$0	\$47,348 /7	\$4,717,850	14.6%	\$2,828,342	10.0%	(\$1,889,508)
5	Marketing	\$275,000	\$275,000 /8			\$743,653	2.3%	\$1,170,000	4.1%	\$426,347
6	Advertising/Media	\$1,125,000	\$1,175,000 /9			\$1,150,000	3.6%	\$1,175,000	4.1%	\$25,000
7	QGC Audit Services					\$583,000	1.8%	\$597,575	2.1%	\$14,575
8	Special State Program Funding	\$63,300	\$63,300 /11	\$500,000	\$500,000 /11	\$563,300	1.7%	\$563,300	2.0%	\$0
9	Incentives (Rebates)				\$662,015 /12	\$22,558,602	70.0%	\$19,559,829	69.0%	(\$2,998,773)
10	Efficiency Measures Incentives					\$24,330	0.1%	\$24,330	0.1%	\$0
11	Program Analytics	\$188,000	\$500,000 /14			\$188,000	0.6%	\$500,000	1.8%	\$312,000
12	TOTAL	\$1,752,124	\$2,115,020	\$500,000	\$1,229,363	\$32,240,796	100.0%	\$28,334,990	100.0%	(\$3,905,806)
13	2012/2011 Budget \$ / Increase (Decrease)	\$362,896	21% /20	\$729,363	146% /21					-12.11%
14	Projected Participants	n/a	n/a	n/a	3,382 /23	118,790	ea.	91,787	ea.	(27,003)
15	Projected Annual Dth Savings	n/a	n/a	n/a	35,573 /24	790,075	Dth	705,704	Dth	(84,371)
16	2012/2011 Dth Savings Increase (Decrease)									-10.68%

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