						Attachment 8	
COLONIAL ENERGY SAVINGS PLAN							
Actual Expenses Calendar Year 2000							
Cape Cod Division							
RESIDENTIAL							
			CY2000	CY2000	CY2000	CY2000	
			Budget	Actual Expenses	Projected	Total	Variance
DPU Account	Function #	Account Name	991	(9 months)	(3 months)		Over/(Under)
		Internal Boston Gas					
916.3		Allocable Labor	$0	$0	$1,395	$1,395	$1,395
916.4	3035	Process Evaluation	$0	$0	$0	$0	$0
916.3	2050	Travel	$0	$0	$18	$18	$18
916.3	2005	Office Supplies	$0	$0	$12	$12	$12
916.7	3036	Regulatory Assessments	$4,612	$5,219	$0	$5,219	$607
916.3	2016	Training	$0	$0	$18	$18	$18
916.3	2950	Misc. Internal Expenses	$0	$0	$25	$25	$25
		Internal Total	$4,612	$5,219	$1,468	$6,688	$2,076
		Marketing					
916.1	3021	Program Announcement/Other Marketing [1]	$0	$20	$0	$20	$20
916.2	3022	Telemarketing	$0	$0	$0	$0	$0
		Marketing Total	$0	$20	$0	$20	$20
		Office / Field Administration					
916.5	3020/3024	Administration and Other Direct Cost	$29,753	$28,128	$11,780	$39,908	$10,155
916.5	3026	Auditor Training	$0	$0	$250	$250	$250
916.5	3025	Printing/Copying	$0	$0	$1,256	$1,256	$1,256
916.5	3015	Database	$0.00	$551	$400	$951	$951

		Field Delivery Admin. Total	$29,753	$28,679	$13,686	$42,365	$12,612
		Field Delivery Variable					
916.6	3029	Audit Delivery	$64,384	$13,743	$18,066	$31,809	$(32,575)
916.6	3027	Demo Material Installation	$25,287	$2,463	$18,060	$20,523	$(4,764)
916.6	3028	Low Cost Work Order Preparation	$0	$0	$698	$698	$698
916.4	3030	Post-Installation Inspection	$0	$0	$0	$0	$0
916.6	3032	Appliance Efficiency	$0	$0	$13	$13	$13
		Field Delivery Variable Total	$89,671	$16,206	$36,838	$53,045	$(36,627)
		Total Residential	$124,036	$50,124	$51,992	$102,117	$(21,920)
916.8	3033/3034	Multi-Family Building	$3,079	$7,371	$5,000	$12,371	$9,292
		Total Multi-Family	$3,079	$7,371	$5,000	$12,371	$9,292
		ECS Residential and Multi-Family Total	$127,115	$57,495	$56,992	$114,488	$(12,628)
		Audit Goal	991			926	-65
		Average Cost per Residential ECS Audit [2]	$120.51			$104.64	$(16)

[1] Field Generated requests included in Other Marketing

[2] Excludes costs associated with program evaluation, regulatory assessments and multifamily program