

**CL&P 2010 Analysis**

**Results as of January, 2010 closing (Commitments, Offers & Under Development Updated 2/17/10)**

<b>(\$ in 000's)</b>	<b>2010</b>	
<b>Revenues / Budget</b>		
Revenues (Mill Rate)	67,681	Revenue from Mill Rate Collections (2019 Plan Table A2)
ISO-NE ODRs	5,600	Revenues from ISO-NE "Other Demand Resources" (2010 Plan Table A2)
Class III RECs	2,000	Revenues from Class III Renewable Energy Credits (2010 Revised Plan Table A2)
RGGI Moderate	17,110	Revenues from RGGI (2010 Plan Table A2)
Stimulus Package	4,600	\$9.2M to CL&P; 50% in 2010
<b>Filed Budget<sup>1</sup></b>	<b>96,991</b>	<b>Filed CL&amp;P 2010 Budget Plan on October 1, 2009 (Docket No. 09-10-03)</b>
<b>Current Spending, Commitments, Offers &amp; Under Development</b>		
Spending	4,874	Spending (includes reserves for projects greater than \$100K)
Project Commitments	23,313	Projects committed to for 2010 and future years plus program administration labor (per Dkt. No. 07-10-03RE01)
Other Commitments	6,013	Program Evaluations, ECMB, Science Center, ISE, SBEA Interest Expense, etc.
Offers	3,120	Signed by CL&P and awaiting customer countersignature
Under Development <sup>2</sup>	<u>2,633</u>	Projects within various stages of the pipeline. Estimated project value.
<b>Total Projected Costs</b>	<b>39,952</b>	<b>Total Estimated Spending including commitments, offers, and all projects "under development"</b>
<b>Under / (Over) Committed</b>	<b>57,039</b>	<b>Adjusted Budget less Total Estimated Spending, Including Projects Under Development</b>

<sup>1</sup>Filed Budget (RGGI-Moderate + Stimulus Dollars) - filed 10/1/09

<sup>2</sup>Large C&I project are estimates @ 80% for Commitments, 70% for Offers and 60% weighting for projects early in development

**2010 Spending vs. Budget**

