

Central Hudson Gas & Electric Corp.
Retail Access Customers and Load
December 2006 - June 2008

Electric Department

Customer Class	<u>Average Number of Migrated Customers</u>			<u>Percentage of Total System kWh Served by ESCOs</u>		
	<u>Dec.31, 2006</u>	<u>June 30, 2008</u>	<u>Percentage Change</u>	<u>Dec.31, 2006</u>	<u>June 30, 2008</u>	<u>Percentage Change</u>
	SC 1 & 6 Residential	2,829	9,380	231.6%	1.3	3.9
SC 2 Commercial/Industrial	1,887	2,966	57.2%	21.5	22.5	4.7%
SC 3 Primary	17	13	-23.5%	46.2	42.5	-8.0%
SC 13 Transmission/Substation	10	8	-20.0%	90.4	97.4	7.7%
Total	4,743	12,367	160.7%	31.7	35.1	10.7%

Gas Department

Customer Class	<u>Average Number of Migrated Customers</u>			<u>Percentage of Total System CCF Served by ESCOs</u>		
	<u>Dec. 31, 2006</u>	<u>June 30, 2008</u>	<u>Percentage Change</u>	<u>Dec.31, 2006</u>	<u>June 30, 2008</u>	<u>Percentage Change</u>
	SC 1 & 12 Residential	5,068	8,117	60.2%	9.3	13
SC 2, 6 & 13 Commercial/Industrial	1,439	2,125	47.7%	30.6	44.6	45.8%
Total	6,507	10,242	57.4%	21.0	33.2	58.1%

**Central Hudson Gas & Electric Corp.
Competition Education Campaign Expense Forecast**

	<u>Recurring Annual Expenses</u>	<u>One-Time Costs</u>
Promotional Materials		
Advertising	\$50,000	
Bill Inserts	15,000	
Enrollment-Related Communication	14,000	
Displays		\$3,000
Annual Events		
Energy Fairs (3-4) *	32,000	
Market Expos (2-3) *	38,000	
Awareness & Understanding Survey *	10,000	
ESCO Satisfaction Survey *	10,000	
Fairs and Trade Shows	4,000	
Miscellaneous		
Subscriptions	2,000	
Conferences	4,000	
Expenses	2,000	
New Items ***		
Customer Survey **		60,000
E-bid System **		75,000
Enhanced Mailing Functions		12,000
Website Enhancements **		20,000
Annual Costs	<u>\$181,000</u>	
New Initiatives		<u>\$170,000</u>
Total Costs		<u>\$351,000</u>
Electric - 85%		<u>\$298,000</u>
Gas - 15%		<u>\$53,000</u>

* These items are currently required under the rate order in C.05-E-0934 & C05-G-0935.

** It has not yet been decided which of the Collaborative proposals will be adopted.
Additional proposals are expected.

*** Assumes these services will be outsourced.