

CORE NH Program Highlights

(January 1 - December 31, 2008)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,401,440	96%	18,516,732	689%	609	110%
Home Energy Solutions	\$1,365,653	70%	19,079,221	67%	1,269	83%
Home Energy Assistance	\$3,116,590	128%	20,786,392	116%	1,201	124%
ENERGY STAR Lighting	\$1,089,642	80%	112,936,168	125%	413,601	135%
ENERGY STAR Appliances	\$936,585	105%	23,503,488	141%	13,101	98%
TOTAL RESIDENTIAL	\$7,909,910	98%	194,822,000	125%	429,781	133%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$2,540,599	80%	110,802,751	105%	583	95%
Large Business Energy Solutions	\$3,319,141	103%	278,654,048	131%	251	129%
New Construction	\$2,694,557	97%	165,494,634	152%	181	92%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,554,297	93%	554,951,432	130%	1,015	101%
TOTAL	\$16,464,207	95%	749,773,432	129%	430,796	133%

nhsaves@home Energy Star Homes	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$263,337	\$313,528	\$0	\$0	\$313,528	119.1%
NHEC	\$114,847	\$106,583	\$0	\$0	\$106,583	92.8%
PSNH	\$858,826	\$809,271	\$0	\$0	\$809,271	94.2%
Unitil	\$221,500	\$172,058	\$0	\$0	\$172,058	77.7%
Total	\$1,458,510	\$1,401,440	\$0	\$0	\$1,401,440	96.1%
Program Participation						
National Grid	89	129	0	0	129	144.9%
NHEC	29	30	0	0	30	103.4%
PSNH	365	397	0	0	397	108.8%
Unitil	71	53	0	0	53	74.6%
Total	554	609	0	0	609	109.9%
Program Savings (Lifetime kWh)						
National Grid	290,757	2,492,654	0	0	2,492,654	857.3%
NHEC	187,159	384,224	0	0	384,224	205.3%
PSNH	1,314,857	10,236,443	0	0	10,236,443	778.5%
Unitil	893,342	5,403,411	0	0	5,403,411	604.9%
Total	2,686,115	18,516,732	0	0	18,516,732	689.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		59,437	0	0	59,437	
NHEC		1,499	0	0	1,499	
PSNH		154,443	0	0	154,443	
Unitil		30,355	0	0	30,355	
Total		245,734	0	0	245,734	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home home energy solutions	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$43,290	\$57,135	\$0	\$0	\$57,135	132.0%
NHEC	\$119,755	\$159,112	\$0	\$0	\$159,112	132.9%
PSNH	\$1,627,249	\$1,026,696	\$0	\$0	\$1,026,696	63.1%
Unitil	\$166,500	\$122,710	\$0	\$0	\$122,710	73.7%
Total	\$1,956,794	\$1,365,653	\$0	\$0	\$1,365,653	69.8%
Program Participation						
National Grid	87	114	0	0	114	131.0%
NHEC	81	68	0	0	68	84.0%
PSNH	1,278	1,035	0	0	1035	81.0%
Unitil	82	52	0	0	52	63.4%
Total	1,528	1,269	0	0	1,269	83.0%
Program Savings (Lifetime kWh)						
National Grid	1,324,409	927,447	0	0	927,447	70.0%
NHEC	1,775,005	3,438,334	0	0	3,438,334	193.7%
PSNH	24,055,277	12,603,523	0	0	12,603,523	52.4%
Unitil	1,174,862	2,109,917	0	0	2,109,917	179.6%
Total	28,329,553	19,079,221	0	0	19,079,221	67.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		14,435	0	0	14,435	
PSNH		26,843	3,556	15,385	45,784	
Unitil						
Total		41,278	3,556	15,385	60,219	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home home energy assistance	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$173,675	\$121,542	\$0	\$0	\$121,542	70.0%
NHEC	\$148,421	\$198,612	\$0	\$0	\$198,612	133.8%
PSNH	\$1,822,620	\$2,497,569	\$0	\$0	\$2,497,569	137.0%
Unitil	<u>\$296,296</u>	<u>\$298,867</u>	<u>\$0</u>	<u>\$0</u>	<u>\$298,867</u>	<u>100.9%</u>
Total	\$2,441,012	\$3,116,590	\$0	\$0	\$3,116,590	127.7%
Program Participation						
National Grid	48	36	0	0	36	75.0%
NHEC	75	72	0	0	72	96.0%
PSNH	756	961	0	0	961	127.1%
Unitil	<u>86</u>	<u>132</u>	<u>0</u>	<u>0</u>	<u>132</u>	<u>153.5%</u>
Total	965	1,201	0	0	1,201	124.5%
Program Savings (Lifetime kWh)						
National Grid	1,213,394	877,000	0	0	877,000	72.3%
NHEC	1,215,014	1,569,766	0	0	1,569,766	129.2%
PSNH	13,612,881	16,478,139	0	0	16,478,139	121.0%
Unitil	<u>1,826,204</u>	<u>1,861,487</u>	<u>0</u>	<u>0</u>	<u>1,861,487</u>	<u>101.9%</u>
Total	17,867,493	20,786,392	0	0	20,786,392	116.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		8,877	0	0	8,877	
NHEC		21,659	0	0	21,659	
PSNH		258,922	0	0	258,922	
* Unitil	<u>0</u>	<u>21,994</u>	<u>0</u>	<u>0</u>	<u>21,994</u>	
Total	0	311,452	0	0	311,452	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

The following are not reflected in planned budgets above.

Nov 13: PSNH received permission to move \$500,000 from HES to HEA, plus use \$360k in SO2 allowances for HEA.

Oct 24: NHEC received permission to move \$45,000 from commercial programs to HEA.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$49,702	\$61,834	\$0	\$0	\$61,834	124.4%
NHEC	\$90,503	\$113,051	\$0	\$0	\$113,051	124.9%
PSNH	\$1,039,631	\$780,410	\$0	\$0	\$780,410	75.1%
Unitil	<u>\$174,071</u>	<u>\$134,347</u>	<u>\$0</u>	<u>\$0</u>	<u>\$134,347</u>	<u>77.2%</u>
Total	\$1,353,907	\$1,089,642	\$0	\$0	\$1,089,642	80.5%
Program Participation						
National Grid	8,920	21,433	0	0	21,433	240.3%
NHEC	14,094	43,725	0	0	43,725	310.2%
PSNH	242,772	301,768	0	0	301,768	124.3%
Unitil	<u>39,901</u>	<u>46,675</u>	<u>0</u>	<u>0</u>	<u>46,675</u>	<u>117.0%</u>
Total	305,687	413,601	0	0	413,601	135.3%
Program Savings (Lifetime kWh)						
National Grid	3,289,707	6,430,762	0	0	6,430,762	195.5%
NHEC	4,083,602	11,353,954	0	0	11,353,954	278.0%
PSNH	72,965,127	78,787,704	0	0	78,787,704	108.0%
Unitil	<u>9,725,166</u>	<u>16,363,748</u>	<u>0</u>	<u>0</u>	<u>16,363,748</u>	<u>168.3%</u>
Total	90,063,602	112,936,168	0	0	112,936,168	125.4%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2008)	Thru 12/31/2008			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$61,770	\$61,867	\$0	\$0	\$61,867	100.2%
NHEC	\$87,811	\$107,947	\$0	\$0	\$107,947	122.9%
PSNH	\$632,819	\$657,511	\$0	\$0	\$657,511	103.9%
Unitil	<u>\$109,503</u>	<u>\$109,260</u>	<u>\$0</u>	<u>\$0</u>	<u>\$109,260</u>	<u>99.8%</u>
Total	\$891,903	\$936,585	\$0	\$0	\$936,585	105.0%
Program Participation						
National Grid	710	785	0	0	785	110.6%
NHEC	961	1,389	0	0	1,389	144.5%
PSNH	10,586	9,485	0	0	9,485	89.6%
Unitil	<u>1,083</u>	<u>1,442</u>	<u>0</u>	<u>0</u>	<u>1,442</u>	<u>133.1%</u>
Total	13,340	13,101	0	0	13,101	98.2%
Program Savings (Lifetime kWh)						
National Grid	1,468,274	1,389,108	0	0	1,389,108	94.6%
NHEC	1,506,044	2,707,762	0	0	2,707,762	179.8%
PSNH	12,003,536	16,927,079	0	0	16,927,079	141.0%
Unitil	<u>1,689,301</u>	<u>2,479,539</u>	<u>0</u>	<u>0</u>	<u>2,479,539</u>	<u>146.8%</u>
Total	16,667,155	23,503,488	0	0	23,503,488	141.0%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$425,376	\$284,740	\$0	\$0	\$284,740	66.9%
NHEC	\$94,747	\$72,389	\$0	\$0	\$72,389	76.4%
PSNH	\$2,374,171	\$1,885,384	\$0	\$0	\$1,885,384	79.4%
Unitil	\$300,000	\$298,086	\$0	\$0	\$298,086	99.4%
Total	\$3,194,294	\$2,540,599	\$0	\$0	\$2,540,599	79.5%
Program Participation						
National Grid	72	74	0	0	74	102.8%
NHEC	20	30	0	0	30	150.0%
PSNH	460	434	0	0	434	94.3%
Unitil	60	45	0	0	45	75.0%
Total	612	583	0	0	583	95.3%
Program Savings (Lifetime kWh)						
National Grid	9,606,055	10,469,012	0	0	10,469,012	109.0%
NHEC	2,544,318	1,788,751	0	0	1,788,751	70.3%
PSNH	82,147,746	88,416,652	0	0	88,416,652	107.6%
Unitil	11,597,792	10,128,336	0	0	10,128,336	87.3%
Total	105,895,911	110,802,751	0	0	110,802,751	104.6%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$347,897	\$317,997	\$0	\$0	\$317,997	91.4%
NHEC	\$132,328	\$78,623	\$0	\$0	\$78,623	59.4%
PSNH	\$2,448,364	\$2,631,110	\$0	\$0	\$2,631,110	107.5%
Unitil	\$306,171	\$291,411	\$0	\$0	\$291,411	95.2%
Total	\$3,234,760	\$3,319,141	\$0	\$0	\$3,319,141	102.6%
Program Participation						
National Grid	23	18	0	0	18	78.3%
NHEC	13	12	0	0	12	92.3%
PSNH	144	202	0	0	202	140.3%
Unitil	15	19	0	0	19	126.7%
Total	195	251	0	0	251	128.7%
Program Savings (Lifetime kWh)						
National Grid	17,929,408	35,359,063	0	0	35,359,063	197.2%
NHEC	11,111,906	8,573,753	0	0	8,573,753	77.2%
PSNH	167,755,620	211,468,199	0	0	211,468,199	126.1%
Unitil	15,915,355	23,253,033	0	0	23,253,033	146.1%
Total	212,712,289	278,654,048	0	0	278,654,048	131.0%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

NGRID - Budgets for the Municipal Program are included in the Large C&I Retrofit and New Equipment & Construction Program budgets.

nhsaves@work New Construction	Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$409,073	\$256,215	\$0	\$0	\$256,215	62.6%
NHEC	\$134,679	\$169,496	\$0	\$0	\$169,496	125.9%
PSNH	\$2,077,399	\$2,165,428	\$0	\$0	\$2,165,428	104.2%
Unitil	\$150,000	\$103,419	\$0	\$0	\$103,419	68.9%
Total	\$2,771,151	\$2,694,557	\$0	\$0	\$2,694,557	97.2%
Program Participation						
National Grid	34	25	0	0	25	73.5%
NHEC	16	13	0	0	13	81.3%
PSNH	140	137	0	0	137	97.9%
Unitil	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>6</u>	<u>100.0%</u>
Total	196	181	0	0	181	92.3%
Program Savings (Lifetime kWh)						
National Grid	23,049,600	16,169,859	0	0	16,169,859	70.2%
NHEC	7,936,054	18,646,370	0	0	18,646,370	235.0%
PSNH	72,926,467	125,772,430	0	0	125,772,430	172.5%
Unitil	<u>4,891,688</u>	<u>4,905,975</u>	<u>0</u>	<u>0</u>	<u>4,905,975</u>	<u>100.3%</u>
Total	108,803,809	165,494,634	0	0	165,494,634	152.1%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

NGRID - Budgets for the Municipal Program are included in the Large C&I Retrofit and New Equipment & Construction Program budgets.

Utility Specific Programs		Budget Goal (2008)	Thru 12/31/2008				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	(\$1,532)	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$43,263	\$19,750	\$0	\$0	\$19,750	45.6%
PSNH	Educational Programs	\$127,720	\$178,466	\$0	\$0	\$178,466	139.7%
Unitil	Educational Programs	\$15,000	\$6,000	\$0	\$0	\$6,000	40.0%
	Total	\$184,451	\$204,216	\$0	\$0	\$204,216	110.7%
NHEC	Load Management	\$105,514	\$124,963	\$0	\$0	\$124,963	118.4%
NHEC	Smart Start Program	\$20,510	\$964	\$0	\$0	\$964	4.7%
NHEC	High Efficiency Heat Pump Pgm	\$116,936	\$77,231	\$0	\$0	\$77,231	66.0%
PSNH	Smart Start Program	\$50,000	\$58,159	\$0	\$0	\$58,159	116.3%
PSNH	ES Homes - Geothermal	\$316,410	\$221,846	\$0	\$0	\$221,846	70.1%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$30,000	\$20,960	\$0	\$0	\$20,960	69.9%
PSNH	C&I RFP Pilot Program	\$519,350	\$484,776	\$0	\$0	\$484,776	93.3%
Unitil	EE Website & Home Energy Au	\$39,000	\$37,800	\$0	\$0	\$37,800	96.9%
Unitil	ISO-Related Expenses	\$42,050	\$26,136	\$0	\$0	\$26,136	62.2%
	Total	\$1,239,770	\$1,052,835	\$0	\$0	\$1,052,835	84.9%
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	4	0	0	4	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	16	0	0	16	133.3%
PSNH	Smart Start Program	0	46	0	0	46	0.0%
PSNH	ES Homes - Geothermal	34	26	0	0	26	76.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	3	0	0	3	0.0%
PSNH	C&I RFP Pilot Program	3	4	0	0	4	133.3%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	49	98	0	0	99	200.0%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	3,372,015	0	0	3,372,015	0.0%
NHEC	High Efficiency Heat Pump Pgm	4,273,326	1,702,375	0	0	1,702,375	39.8%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	15,282,147	17,483,775	0	0	17,483,775	114.4%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	27,376,636	42,550,882	0	0	42,550,882	155.4%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	46,932,109	65,109,047	0	0	65,109,047	138.7%

Notes

Utility Specific Programs