

CORE NH Program Highlights

(January 1 - March 31, 2009)

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	\$1,073,762	79%	7,301,700	148%	486	95%
Home Energy Solutions	\$1,108,688	55%	5,134,599	86%	71,934	8493%
Home Energy Assistance	\$1,218,254	46%	16,771,294	85%	478	69%
ENERGY STAR Lighting	\$417,193	31%	37,915,631	42%	162,103	54%
ENERGY STAR Appliances	\$369,909	42%	9,385,482	48%	5,012	39%
TOTAL RESIDENTIAL	\$4,187,805	51%	76,508,705	54%	240,013	76%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$1,035,253	35%	35,297,390	34%	257	49%
Large Business Energy Solutions	\$2,245,242	74%	117,564,517	71%	239	142%
New Construction	\$1,578,786	61%	53,681,310	55%	151	100%
TOTAL COMMERCIAL & INDUSTRIAL	\$4,859,280	57%	206,543,216	57%	647	76%
TOTAL	\$9,047,086	54%	283,051,921	56%	240,660	76%

nhsaves@home Energy Star Homes	Budget Goal (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$275,717	\$63,845	\$0	\$190,912	\$254,757	92.4%
NHEC	\$113,052	\$15,913	\$34,400	\$27,950	\$78,263	69.2%
PSNH	\$823,577	\$35,682	\$163,400	\$391,400	\$590,482	71.7%
Unitil	\$150,000	\$20,260	\$130,000	\$0	\$150,260	100.2%
Total	\$1,362,346	\$135,700	\$327,800	\$610,262	\$1,073,762	78.8%
Program Participation						
National Grid	101	42	0	65	107	105.9%
NHEC	23	4	16	13	33	143.5%
PSNH	347	5	86	206	297	85.6%
Unitil	41	5	44	0	49	119.5%
Total	512	56	146	284	486	94.9%
Program Savings (Lifetime kWh)						
National Grid	438,600	2,204,022	0	0	2,204,022	502.5%
NHEC	124,000	52,983	211,933	172,195	437,111	352.5%
PSNH	3,987,604	61,693	1,061,120	2,541,752	3,664,565	91.9%
Unitil	394,756	839,846	156,156	0	996,002	252.3%
Total	4,944,960	3,158,544	1,429,209	2,713,947	7,301,700	147.7%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		29,747	0	0	29,747	
NHEC		253	210	0	463	
PSNH		325	5,587	13,390	19,302	
Unitil		11,478	0	0	11,478	
Total		41,803	5,797	13,390	60,990	

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 (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$85,548	\$29,168	\$2,040	\$1,898	\$33,106	38.7%
NHEC	\$139,109	\$18,902	\$28,530	\$20,605	\$68,037	48.9%
PSNH	\$1,560,462	\$167,385	\$432,680	\$173,155	\$773,220	49.6%
Unitil	<u>\$234,270</u>	<u>\$19,325</u>	<u>\$15,000</u>	<u>\$200,000</u>	<u>\$234,325</u>	<u>100.0%</u>
Total	\$2,019,389	\$234,780	\$478,250	\$395,658	\$1,108,688	54.9%
Program Participation						
National Grid	98	26	14	13	53	54.1%
NHEC	35	0	18	13	31	88.6%
PSNH	617	41,824	8,513	21,410	71,747	11628.4%
Unitil	<u>97</u>	<u>13</u>	<u>10</u>	<u>80</u>	<u>103</u>	<u>106.2%</u>
Total	847	41,863	8,555	21,516	71,934	8492.8%
Program Savings (Lifetime kWh)						
National Grid	907,654	364,339	129,654	120,393	614,386	67.7%
NHEC	1,416,000	0	986,688	712,608	1,699,296	120.0%
PSNH	2,843,135	968,446	740,576	296,231	2,005,253	70.5%
Unitil	<u>812,283</u>	<u>105,664</u>	<u>500,000</u>	<u>210,000</u>	<u>815,664</u>	<u>100.4%</u>
Total	5,979,072	1,438,449	2,356,918	1,339,232	5,134,599	85.9%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		0	0	0	0	
PSNH		386	1,475	590	2,451	
Unitil						
Total		386	1,475	590	2,451	

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 (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$264,904	\$27,513.51	\$36,000	\$8,000	\$71,514	27.0%
NHEC	\$160,832	\$32,735.00	\$37,679	\$19,085	\$89,499	55.6%
PSNH	\$1,935,309	\$256,469.00	\$440,166	\$77,266	\$773,901	40.0%
Unitil	\$280,697	\$43,340.13	\$40,000	\$200,000	\$283,340	100.9%
Total	\$2,641,742	\$360,057.64	\$553,845	\$304,351	\$1,218,254	46.1%
Program Participation						
National Grid	55	12	9	2	23	41.8%
NHEC	46	23	14	9	46	100.0%
PSNH	514	70	148	26	244	47.5%
Unitil	<u>76</u>	<u>50</u>	<u>75</u>	<u>40</u>	<u>165</u>	<u>217.1%</u>
Total	691	155	246	77	478	69.2%
Program Savings (Lifetime kWh)						
National Grid	1,373,943	284,139	224,827	49,962	558,928	40.7%
NHEC	571,000	482,898	307,299	197,549	987,746	173.0%
PSNH	7,201,690	1,348,717	2,858,501	501,778	4,708,996	65.4%
Unitil	<u>10,597,445</u>	<u>1,515,624</u>	<u>3,000,000</u>	<u>6,000,000</u>	<u>10,515,624</u>	<u>99.2%</u>
Total	19,744,078	3,631,378	6,390,627	6,749,289	16,771,294	84.9%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		3,583	0	0	3,583	
NHEC		0	0	0	0	
PSNH		41,905	88,815	15,590	146,310	
* Unitil		<u>5,951</u>	<u>0</u>	<u>0</u>	<u>5,951</u>	
Total		51,439	88,815	15,590	155,844	

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 ENERGY STAR Lighting	Budget Goal (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$81,652	\$15,880	\$4,237	\$0	\$20,117	24.6%
NHEC	\$90,738	\$22,515	\$13,557	\$0	\$36,072	39.8%
PSNH	\$996,962	\$111,328	\$22,660	\$56,990	\$190,978	19.2%
Unitil	\$170,000	\$27,027	\$10,000	\$133,000	\$170,027	100.0%
Total	\$1,339,352	\$176,749	\$50,454	\$189,990	\$417,193	31.1%
Program Participation						
National Grid	11,710	2,890	1,258	0	4,148	35.4%
NHEC	13,838	6,050	3,643	0	9,693	70.0%
PSNH	224,009	41,824	8,513	21,410	71,747	32.0%
Unitil	50,644	6,515	10,000	60,000	76,515	151.1%
Total	300,201	57,279	23,414	81,410	162,103	54.0%
Program Savings (Lifetime kWh)						
National Grid	3,442,104	777,771	0	0	777,771	22.6%
NHEC	4,519,000	1,838,165	1,011,054	0	2,849,219	63.0%
PSNH	67,325,855	11,096,818	2,253,130	5,618,197	18,968,145	28.2%
Unitil	15,673,876	2,320,496	3,000,000	10,000,000	15,320,496	97.7%
Total	90,960,835	16,033,250	6,264,184	15,618,197	37,915,631	41.7%

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 (2009)	Thru 3/31/2009			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$88,614	\$17,276	\$4,817	\$0	\$22,092	24.9%
NHEC	\$93,738	\$23,861	\$10,654	\$0	\$34,515	36.8%
PSNH	\$606,846	\$120,387	\$27,979	\$46,774	\$195,139	32.2%
Unitil	<u>\$100,000</u>	<u>\$38,162</u>	<u>\$10,000</u>	<u>\$70,000</u>	<u>\$118,162</u>	<u>118.2%</u>
Total	\$889,198	\$199,686	\$53,449	\$116,774	\$369,909	41.6%
Program Participation						
National Grid	710	152	87	0	239	33.7%
NHEC	956	215	96	0	311	32.5%
PSNH	9,965	1,691	393	657	2,741	27.5%
Unitil	<u>1,089</u>	<u>321</u>	<u>200</u>	<u>1,200</u>	<u>1,721</u>	<u>158.0%</u>
Total	12,720	2,379	776	1,857	5,012	39.4%
Program Savings (Lifetime kWh)						
National Grid	1,035,370	289,884	0	0	289,884	28.0%
NHEC	1,384,000	455,383	203,334	0	658,717	47.6%
PSNH	15,243,734	3,629,224	843,457	1,410,053	5,882,734	38.6%
Unitil	<u>1,882,681</u>	<u>654,147</u>	<u>400,000</u>	<u>1,500,000</u>	<u>2,554,147</u>	<u>135.7%</u>
Total	19,545,785	5,028,638	1,446,791	2,910,053	9,385,482	48.0%

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 (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$323,443	\$139,235	\$42,732	\$78,342	\$260,309	80.5%
NHEC	\$92,656	\$31,633	\$38,594	\$9,810	\$80,037	86.4%
PSNH	\$2,174,746	\$384,192	\$138,828	\$100,523	\$623,543	28.7%
Unitil	\$347,769	\$39,363	\$32,000	\$0	\$71,363	20.5%
Total	\$2,938,614	\$594,424	\$252,154	\$188,675	\$1,035,253	35.2%
Program Participation						
National Grid	59	4	18	33	55	93.2%
NHEC	15	6	7	14	27	180.0%
PSNH	404	83	54	27	164	40.6%
Unitil	50	5	3	3	11	22.0%
Total	528	98	82	77	257	48.7%
Program Savings (Lifetime kWh)						
National Grid	8,796,866	217,008	0	0	217,008	2.5%
NHEC	2,335,000	369,094	1,316,897	0	1,685,991	72.2%
PSNH	75,020,685	17,002,389	8,921,688	5,221,045	31,145,122	41.5%
Unitil	16,550,739	1,449,266	800,000	3	2,249,269	13.6%
Total	102,703,290	19,037,757	11,038,585	5,221,048	35,297,390	34.4%

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 (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$339,674	\$93,946	\$138,940	\$8,712	\$241,598	71.1%
NHEC	\$131,253	\$28,675	\$19,180	\$55,010	\$102,865	78.4%
PSNH	\$2,242,707	\$508,453	\$316,033	\$810,328	\$1,634,814	72.9%
Unitil	\$325,000	\$32,084	\$107,206	\$126,675	\$265,965	81.8%
Total	\$3,038,634	\$663,158	\$581,359	\$1,000,725	\$2,245,242	73.9%
Program Participation						
National Grid	13	7	8	11	26	200.0%
NHEC	18	2	3	19	24	133.3%
PSNH	120	72	34	69	175	145.8%
Unitil	17	0	6	8	14	82.4%
Total	168	81	51	107	239	142.3%
Program Savings (Lifetime kWh)						
National Grid	16,442,574	3,922,805	11,957,575	849,865	16,730,245	101.7%
NHEC	15,109,000	213,265	1,442,207	0	1,655,472	11.0%
PSNH	114,598,762	71,989,905	6,392,087	20,796,808	99,178,800	86.5%
Unitil	19,058,974	0	0	0	0	0.0%
Total	165,209,310	76,125,975	19,791,869	21,646,673	117,564,517	71.2%

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 (2009)	Thru 3/31/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$400,760	\$64,977	\$82,615	\$34,512	\$182,104	45.4%
NHEC	\$133,665	\$22,067	\$47,175	\$68,500	\$137,742	103.1%
PSNH	\$1,902,903	\$340,863	\$719,331	\$174,770	\$1,234,964	64.9%
Unitil	<u>\$150,000</u>	<u>\$23,976</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,976</u>	<u>16.0%</u>
Total	\$2,587,328	\$451,883	\$849,121	\$277,782	\$1,578,786	61.0%
Program Participation						
National Grid	24	5	6	9	20	83.3%
NHEC	14	1	6	9	16	114.3%
PSNH	106	58	34	22	114	107.5%
Unitil	<u>7</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>14.3%</u>
Total	151	65	46	40	151	100.0%
Program Savings (Lifetime kWh)						
National Grid	19,342,474	1,149,983	10,647,363	6,679,885	18,477,231	95.5%
NHEC	5,414,000	2,902,110	1,443,630	0	4,345,740	80.3%
PSNH	67,241,635	19,161,833	3,977,970	7,268,281	30,408,084	45.2%
Unitil	<u>5,635,348</u>	<u>450,255</u>	<u>0</u>	<u>0</u>	<u>450,255</u>	<u>8.0%</u>
Total	97,633,457	23,664,181	16,068,963	13,948,166	53,681,310	55.0%

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.

Utility Specific Programs		Budget Goal (2009)	Thru 3/31/2009				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	\$8,608	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$29,063	\$3,205	\$0	\$0	\$3,205	11.0%
PSNH	Educational Programs	\$127,720	\$13,859	\$50,000	\$40,000	\$103,859	81.3%
Unitil	Educational Programs	\$15,000	\$1,450	\$4,500	\$0	\$5,950	39.7%
	Total	\$180,391	\$18,514	\$54,500	\$40,000	\$113,014	62.6%
NHEC	Load Management	\$104,720	\$35,644	\$0	\$0	\$35,644	34.0%
NHEC	Smart Start Program	\$15,263	\$23	\$0	\$0	\$23	0.2%
NHEC	High Efficiency Heat Pump Pgm	\$87,257	\$24,933	\$25,575	\$25,575	\$76,083	87.2%
PSNH	Smart Start Program	\$50,000	\$12,657	\$0	\$0	\$12,657	25.3%
PSNH	ES Homes - Geothermal	\$346,769	\$85,652	\$0	\$0	\$85,652	24.7%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$30,000	\$3,900	\$16,000	\$0	\$19,900	66.3%
PSNH	C&I RFP Pilot Program	\$475,726	\$8,509	\$10,000	\$362,332	\$380,841	80.1%
Unitil	EE Website & Home Energy Au	\$35,500	\$14,040	\$0	\$0	\$14,040	39.5%
Unitil	ISO-Related Expenses	\$29,494	(\$4,232)	\$0	\$0	(\$4,232)	-14.3%
	Total	\$1,174,729	\$181,126	\$51,575	\$387,907	\$620,608	52.8%
						\$733,622	
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	3	4	0	7	0.0%
NHEC	High Efficiency Heat Pump Pgm	15	4	6	6	16	106.7%
PSNH	Smart Start Program	0	18	18	21	57	0.0%
PSNH	ES Homes - Geothermal	40	12	5	22	39	97.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	1	1	0	2	0.0%
PSNH	C&I RFP Pilot Program	3	0	0	6	6	200.0%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	58	38	34	55	127	219.0%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	5,077,000	4,235,525	3,370,686	3,370,686	10,976,897	216.2%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	16,723,166	11,143,725	3,570,525	0	14,714,250	88.0%
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	13,287,932	0	0	13,287,932	13,287,932	100.0%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	35,088,098	15,379,250	6,941,211	16,658,618	38,979,079	111.1%

Notes

Utility Specific Programs