

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS
NHPUC Docket No. DE 09-170

NH CORE Energy Efficiency FCM Budget
(January 1 - September 30, 2010)

Category	NGRID	NHEC	PSNH	UES	Total
FCM Payments estimated for 2010	\$119,801	\$37,674	\$1,200,000	\$200,000	\$1,557,475
FCM Payments from ISO-NE					
Q1 2010	\$41,206	\$66,512	\$406,080	\$41,681	\$555,478
Q2 2010	\$33,580	\$14,994	\$369,422	\$42,305	\$460,301
Q3 2010	\$54,752	\$11,760	\$414,701	\$52,554	\$533,768
Q4 2010	\$0	\$0	\$0	\$0	\$0
TOTAL Payments	\$129,538	\$93,265	\$1,190,203	\$136,540	\$1,549,547
FCM Expenses					
Financial Assurance					
Q1 2010	\$1,168	\$0	\$0	\$0	\$1,168
Q2 2010	\$1,660	\$0	\$0	\$0	\$1,660
Q3 2010	\$1,820	\$0	\$0	\$0	\$1,820
Q4 2010	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
Q1 2010	\$0	\$0	\$6,807	\$823	\$7,630
Q2 2010	\$0	\$332	\$7,495	\$2,864	\$10,691
Q3 2010	\$0	\$958	\$15,162	\$887	\$17,007
Q4 2010	\$0	\$0	\$0	\$0	\$0
TOTAL Expenses	\$4,648	\$1,290	\$29,465	\$4,574	\$39,976
Payments - Expenses	\$124,891	\$91,975	\$1,160,738	\$131,966	\$1,509,570