

2012 Quarterly Report

CORE NH Program Highlights

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	\$1,433,900	96%	10,210,392	76%	460	91%
NH Home Performance w/Energy Star	\$1,186,153	53%	8,757,619	69%	562	43%
Home Energy Assistance	\$1,132,061	38%	6,023,102	43%	404	43%
ENERGY STAR Lighting	\$591,659	53%	30,231,465	54%	148,107	45%
ENERGY STAR Appliances	\$544,141	48%	17,277,211	60%	10,433	57%
TOTAL RESIDENTIAL	\$4,887,913	55%	72,499,790	58%	159,966	45%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,005,190	84%	90,894,334	74%	503	43%
Large Business Energy Solutions	\$3,458,316	104%	178,347,698	102%	283	161%
New Construction	\$2,178,341	92%	90,501,044	83%	151	112%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,641,847	92%	359,743,075	88%	937	63%
TOTAL	\$13,529,760	74%	432,242,864	81%	160,903	46%

nhsaves@home Energy Star Homes	Budget Goal (2012)	Thru 6/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$104,606	\$26,871	\$0	\$0	\$26,871	25.7%
NHEC	\$160,909	\$52,319	\$53,618	\$79,016	\$184,953	114.9%
PSNH	\$1,033,392	\$412,386	\$516,080	\$243,248	\$1,171,714	113.4%
Unitil	\$200,000	\$44,621	\$5,741	\$0	\$50,362	25.2%
Total	\$1,498,907	\$536,197	\$575,439	\$322,264	\$1,433,900	95.7%
Program Participation						
National Grid	25	4	0	0	4	16.0%
NHEC	57	8	27	48	83	145.6%
PSNH	384	138	157	74	369	96.1%
Unitil	39	3	1	0	4	10.3%
Total	505	153	185	122	460	91.1%
Program Savings (Lifetime kWh)						
National Grid	340,042	121,787			121,787	35.8%
NHEC	915,068	676,383	449,426	662,312	1,788,121	195.4%
PSNH	9,627,607	3,016,068	3,431,324	1,617,312	8,064,704	83.8%
Unitil	2,481,582	200,539	35,241	0	235,780	9.5%
Total	13,364,299	4,014,777	3,915,991	2,279,624	10,210,392	76.4%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		11,272	0	0	11,272	
NHEC		113	380	676	1,169	
PSNH		218,875	249,010	117,368	585,254	
Unitil		4,629	1,567	0	6,196	
Total		234,889	250,958	118,044	603,891	

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:

With EPA's implementation of "ENERGY STAR Homes version 3.0" in July 2012, some "In Process" and "Prospective" homes may not meet the new criteria and could reduce these participation levels.

nhsaves@home NH Home Performance w/E	Budget Goal (2012)	Thru 6/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$141,234	\$32,490	\$0	\$0	\$32,490	23.0%
NHEC	\$180,773	\$41,437	\$29,846	\$7,461	\$78,744	43.6%
PSNH	\$1,660,101	\$562,044	\$118,163	\$259,538	\$939,745	56.6%
Unitil	<u>\$250,000</u>	<u>\$82,174</u>	<u>\$53,000</u>	<u>\$0</u>	<u>\$135,174</u>	<u>54.1%</u>
Total	\$2,232,108	\$718,145	\$201,009	\$266,999	\$1,186,153	53.1%
Program Participation						
National Grid	145	33	0	0	33	22.8%
NHEC	59	9	8	2	19	32.2%
PSNH	1,036	293	56	123	472	45.6%
Unitil	<u>68</u>	<u>33</u>	<u>5</u>	<u>0</u>	<u>38</u>	<u>55.9%</u>
Total	1,308	368	69	125	562	43.0%
Program Savings (Lifetime kWh)						
National Grid	4,621,783	114,888			114,888	2.5%
NHEC	5,474,363	373,056	331,605	82,901	787,562	14.4%
PSNH	1,482,626	1,600,023	305,806	671,682	2,577,511	173.8%
Unitil	<u>1,205,185</u>	<u>5,244,914</u>	<u>32,744</u>	<u>0</u>	<u>5,277,658</u>	<u>437.9%</u>
Total	12,783,957	7,332,881	670,155	754,583	8,757,619	68.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0			0	
NHEC		20,313	18,056	4,514	42,883	
PSNH		127,370	24,344	53,470	205,184	
Unitil		<u>10,001</u>	<u>2,080</u>	<u>0</u>	<u>12,081</u>	
Total		157,684	44,480	57,984	260,148	

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:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home home energy assistance	Budget Goal (2012)	Thru 6/30/2012			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$222,043	\$72,137	\$0	\$0	\$72,137	32.5%
NHEC	\$215,596	\$87,432	\$28,275	\$28,275	\$143,982	66.8%
PSNH	\$2,182,267	\$473,504	\$68,267	\$179,518	\$721,289	33.1%
Unitil	<u>\$359,456</u>	<u>\$179,652</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$194,652</u>	<u>54.2%</u>
Total	\$2,979,362	\$812,725	\$111,542	\$207,793	\$1,132,061	38.0%
Program Participation						
National Grid	54	12	0	0	12	22.2%
NHEC	61	23	8	8	39	63.9%
PSNH	760	206	27	71	304	40.0%
Unitil	<u>73</u>	<u>39</u>	<u>10</u>	<u>0</u>	<u>49</u>	<u>67.1%</u>
Total	948	280	45	79	404	42.6%
Program Savings (Lifetime kWh)						
National Grid	1,324,252	266,598			266,598	20.1%
NHEC	883,391	506,093	120,771	120,771	747,635	84.6%
PSNH	10,469,536	2,396,428	314,095	825,953	3,536,476	33.8%
Unitil	<u>1,261,874</u>	<u>1,285,121</u>	<u>187,272</u>	<u>0</u>	<u>1,472,393</u>	<u>116.7%</u>
Total	13,939,053	4,454,240	622,138	946,724	6,023,102	43.2%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		317	0	0	317	
NHEC		2,478	862	862	4,202	
PSNH		24,083	3,157	8,301	35,541	
* Unitil		<u>17,070</u>	<u>2,898</u>	<u>0</u>	<u>19,968</u>	
		43,948	6,916	9,163	60,027	

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:

NGRID-NH and PSNH (In reference to HEA Quarterly Production Goals)
NGRID is at 52% of YTD production goals, PSNH is at 62%. As required, attached is an action plan explaining how we plan to meet the year-end goals per the newly revised production goals.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2012)	Thru 6/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$80,893	\$42,489	\$0	\$0	\$42,489	52.5%
NHEC	\$108,145	\$52,294	\$2,054	\$0	\$54,348	50.3%
PSNH	\$762,454	\$367,039	\$48,894		\$415,933	54.6%
Unitil	<u>\$165,431</u>	<u>\$76,267</u>	<u>\$2,621</u>	<u>\$0</u>	<u>\$78,888</u>	<u>47.7%</u>
Total	\$1,116,923	\$538,090	\$53,569	\$0	\$591,659	53.0%
Program Participation						
National Grid	14,507	3,082	0	0	3,082	21.2%
NHEC	39,467	14,970	566	0	15,536	39.4%
PSNH	222,353	97,967	11,864	0	109,831	49.4%
Unitil	<u>54,375</u>	<u>17,701</u>	<u>1,957</u>	<u>0</u>	<u>19,658</u>	<u>36.2%</u>
Total	330,702	133,720	14,387	0	148,107	44.8%
Program Savings (Lifetime kWh)						
National Grid	2,519,006	702,566			702,566	27.9%
NHEC	6,791,203	3,527,529	128,006	0	3,655,535	53.8%
PSNH	38,397,028	19,212,928	2,397,142	0	21,610,070	56.3%
Unitil	<u>8,742,738</u>	<u>3,834,440</u>	<u>428,854</u>	<u>0</u>	<u>4,263,294</u>	<u>48.8%</u>
Total	56,449,975	27,277,463	2,954,002	0	30,231,465	53.6%

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 (2012)	Thru 6/30/2012			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$80,477	\$23,710	\$0	\$0	\$23,710	29.5%
NHEC	\$142,099	\$71,107	\$8,629	\$0	\$79,736	56.1%
PSNH	\$779,277	\$292,958	\$36,752	\$40,136	\$369,846	47.5%
Unitil	<u>\$124,042</u>	<u>\$61,434</u>	<u>\$9,415</u>	<u>\$0</u>	<u>\$70,849</u>	<u>57.1%</u>
Total	\$1,125,895	\$449,209	\$54,796	\$40,136	\$544,141	48.3%
Program Participation						
National Grid	875	424	0	0	424	48.5%
NHEC	1,914	1,032	81	0	1,113	58.2%
PSNH	13,783	6,094	695	759	7,548	54.8%
Unitil	<u>1,617</u>	<u>952</u>	<u>396</u>	<u>0</u>	<u>1,348</u>	<u>83.4%</u>
Total	18,189	8,502	1,172	759	10,433	57.4%
Program Savings (Lifetime kWh)						
National Grid	1,259,794	780,878			780,878	62.0%
NHEC	3,674,464	1,982,546	49,132	0	2,031,678	55.3%
PSNH	20,632,001	10,842,356	921,148	584,345	12,347,849	59.8%
Unitil	<u>3,401,933</u>	<u>1,733,242</u>	<u>383,564</u>	<u>0</u>	<u>2,116,806</u>	<u>62.2%</u>
Total	28,968,192	15,339,022	1,353,844	584,345	17,277,211	59.6%

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 (2012)	Thru 6/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$185,557	\$16,484	\$0	\$0	\$16,484	8.9%
NHEC	\$164,949	\$59,653	\$29,424	\$74,898	\$163,975	99.4%
PSNH	\$2,816,642	\$1,163,802	\$361,633	\$1,048,737	\$2,574,173	91.4%
Unitil	\$418,049	\$211,558	\$39,000	\$0	\$250,558	59.9%
Total	\$3,585,197	\$1,451,497	\$430,057	\$1,123,635	\$3,005,190	83.8%
Program Participation						
National Grid	33	24	0	0	24	72.7%
NHEC	31	12	11	28	51	164.5%
PSNH	1,047	177	50	145	372	35.5%
Unitil	58	53	3	0	56	96.6%
Total	1,169	266	64	173	503	43.0%
Program Savings (Lifetime kWh)						
National Grid	7,842,891	1,519,668			1,519,668	19.4%
NHEC	4,815,514	913,105	741,466	0	1,654,571	34.4%
PSNH	94,040,728	45,569,545	22,227,802	10,311,546	78,108,893	83.1%
Unitil	15,640,147	8,331,190	1,280,012	0	9,611,202	61.5%
Total	122,339,280	56,333,507	24,249,280	10,311,546	90,894,334	74.3%

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 (2012)	Thru 6/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$390,184	\$112,303	\$205,728	\$8,800	\$326,831	83.8%
NHEC	\$147,991	\$34,260	\$4,986	\$51,059	\$90,305	61.0%
PSNH	\$2,260,058	\$770,203	\$916,319	\$968,785	\$2,655,307	117.5%
Unitil	<u>\$520,000</u>	<u>\$367,044</u>	<u>\$18,830</u>	<u>\$0</u>	<u>\$385,874</u>	<u>74.2%</u>
Total	\$3,318,233	\$1,283,809	\$1,145,863	\$1,028,644	\$3,458,316	104.2%
Program Participation						
National Grid	26	13	8	1	22	84.6%
NHEC	23	4	2	13	19	82.6%
PSNH	101	64	86	67	217	214.9%
Unitil	<u>26</u>	<u>24</u>	<u>1</u>	<u>0</u>	<u>25</u>	<u>96.2%</u>
Total	176	105	97	81	283	160.8%
Program Savings (Lifetime kWh)						
National Grid	39,536,529	11,019,618	0	0	11,019,618	27.9%
NHEC	6,004,825	2,013,731	0	0	2,013,731	33.5%
PSNH	101,484,572	43,182,927	58,027,058	36,165,701	137,375,686	135.4%
Unitil	<u>28,244,540</u>	<u>26,823,782</u>	<u>1,114,880</u>	<u>0</u>	<u>27,938,662</u>	<u>98.9%</u>
Total	175,270,466	83,040,058	59,141,938	36,165,701	178,347,698	101.8%

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:

nhsaves@work New Construction	Budget Goal (2012)	Thru 6/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$295,961	\$159,184	\$41,727	\$0	\$200,911	67.9%
NHEC	\$129,381	\$37,841	\$3,625	\$29,418	\$70,884	54.8%
PSNH	\$1,704,429	\$597,181	\$937,690	\$246,012	\$1,780,883	104.5%
Unitil	<u>\$237,805</u>	<u>\$82,486</u>	<u>\$43,177</u>	<u>\$0</u>	<u>\$125,663</u>	<u>52.8%</u>
Total	\$2,367,576	\$876,692	\$1,026,219	\$275,430	\$2,178,341	92.0%
Program Participation						
National Grid	13	16	3	0	19	146.2%
NHEC	14	4	2	10	16	114.3%
PSNH	94	37	58	15	110	117.0%
Unitil	<u>14</u>	<u>5</u>	<u>1</u>	<u>0</u>	<u>6</u>	<u>42.9%</u>
Total	135	62	64	25	151	111.9%
Program Savings (Lifetime kWh)						
National Grid	9,104,728	10,398,907	0	0	10,398,907	114.2%
NHEC	5,803,325	3,443,547	19,988	0	3,463,535	59.7%
PSNH	85,348,090	24,612,900	38,582,383	7,982,562	71,177,845	83.4%
Unitil	<u>9,197,573</u>	<u>4,819,057</u>	<u>641,700</u>	<u>0</u>	<u>5,460,757</u>	<u>59.4%</u>
Total	109,453,716	43,274,411	39,244,071	7,982,562	90,501,044	82.7%

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:

Utility Specific Programs		Budget Goal (2012)	Thru 6/30/2012			Total	Percent of Budget/Goal
			Actual	In Process	Prospective		
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$3,384	\$0	\$0	\$3,384	9.5%
PSNH	Educational Programs	\$103,793	\$61,803	\$30,000	\$15,000	\$106,803	102.9%
Unitil	Educational Programs	\$57,500	\$1,450	\$0	\$0	\$1,450	2.5%
	Total	\$196,902	\$66,637	\$30,000	\$15,000	\$111,637	56.7%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$1,385	\$0	\$0	\$1,385	10.3%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$22,404	\$22,404	\$5,601	\$50,409	36.4%
PSNH	Smart Start Program	\$35,000	\$6,945	\$15,279	\$12,005	\$34,229	97.8%
PSNH	ES Homes - Geothermal	\$385,578	\$193,450	\$132,997	\$86,448	\$412,895	107.1%
PSNH	Customer Engagement Program	\$250,000	\$20,507	\$20,000	\$200,000	\$240,507	96.2%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$25,770	\$315,641	\$25,000	\$366,411	67.3%
Unitil	EE Website & Home Energy Audi	\$0	\$29,220	\$0	\$0	\$29,220	0.0%
Unitil	ISO-Related Expenses	\$12,500	\$8,618	\$0	\$0	\$8,618	68.9%
	Total	\$1,410,385	\$308,299	\$506,321	\$329,054	\$1,143,674	81.1%
						\$1,255,312	
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	1	0	1	2	0.0%
NHEC	High Efficiency Heat Pump Pgm	20	4	4	1	9	45.0%
PSNH	Smart Start Program	0	7	14	11	32	0.0%
PSNH	ES Homes - Geothermal	66	32	20	13	65	98.5%
PSNH	Customer Engagement Program	25,000	0	0	25,000	25,000	100.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	10	0	10	166.7%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	25,095	44	48	25,026	25,118	100.1%
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	10,214,662	3,020,925	0	0	3,020,925	29.6%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	32,939,179	12,478,825	7,799,266	5,069,523	25,347,613	77.0%
PSNH	Customer Engagement Program	4,050,000	0	0	1,012,500	1,012,500	25.0%
PSNH	C&I Customer Partnerships	0	0			0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	0	23,915,580		23,915,580	79.2%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	77,388,683	15,499,750	31,714,846	6,082,023	53,296,618	68.9%

Notes