

2012 CORE Utilities Marketing Budget

Residential	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,533	\$950	\$9,384	\$5,500	\$17,367
- Special Events	\$469	\$450	\$2,500	\$2,500	
- Brochures and Mailings	\$327	\$500	\$3,500	\$1,000	
- Direct Mail to Builders	\$327		\$1,000	\$500	
- Co-Marketing w/Builders	\$246		\$2,384	\$1,500	
- Staff Labor *	\$164				
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
- Web Maint. for Home Heating Index on NHSaves	\$255	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
- In-Store Point of Purchase Materials	\$785	\$2,000	\$2,500	\$1,000	
- Revise / Print Rebate Coupons	\$980	\$2,000	\$4,000	\$1,000	
- Special Events	\$784		\$393	\$1,000	
- 3rd Party Marketing	\$588	\$566		\$3,200	
- Staff Labor *	\$392				
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
- Special Events	\$274	\$400	\$1,000	\$1,000	
- Brochures & Mailing	\$228	\$300		\$400	
- Energy Savers Guides	\$228	\$200	\$14,000	\$1,000	
- Staff Labor *	\$91				
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$333	\$1,600		\$1,000	
- Mini Catalogs	\$166			\$0	
- Revise/Print/Mail NH Saves Catalog	\$497	\$3,000	\$150,000	\$8,500	
- Revise/Print Rebate Coupons	\$497	\$1,500	\$13,000	\$0	
- Special Promotions / Energy Fairs	\$331	\$2,400	\$1,496	\$0	
- 3rd Party Marketing	\$331	\$1,000		\$5,000	
- Staff Labor *	\$331				
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
Subtotal Residential	\$11,061	\$17,950	\$238,745	\$36,500	\$304,256

2012 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
- Special Events / Business Expos	\$115	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$115	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$200		\$2,500		
- Staff Labor *	\$57				
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
- Special Events / Business Expos	\$458	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$458	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$802		\$2,500		
- Staff Labor *	\$229				
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
- Special Events / Business Expos	\$354	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$268	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$625		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$179			\$2,500	
- Staff Labor *	\$163				
Other	\$628	\$591	\$9,743	\$628	\$11,590
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
Subtotal C&I&M	\$4,651	\$3,452	\$50,909	\$13,600	\$72,612
Grand Total	\$15,712	\$21,402	\$289,654	\$50,100	\$376,868

* includes an allocation for utility website, newsletter, etc.

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,533	\$950	\$9,384	\$5,500	\$17,367
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
Subtotal Residential	\$11,061	\$17,950	\$238,745	\$36,500	\$304,256
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
Other	\$628	\$591	\$9,743	\$628	\$11,590
Subtotal C&I&M	\$4,651	\$3,452	\$50,909	\$13,600	\$72,612
Grand Total	\$15,712	\$21,402	\$289,654	\$50,100	\$376,868

NH CORE Energy Efficiency Marketing - Spent (Jan-Sep 2012)						
Residential Programs		NGRID	NHEC	PSNH	Unitil	Total
1	ENERGY STAR® Homes	\$810	\$31	\$2,273	\$1,498	\$4,612
2	Home Performance w/ENERGY STAR®	\$1,092	\$1,120	\$6,427	\$3,995	\$12,634
3	ENERGY STAR® Appliances	\$1,621	\$1,717	\$11,449	\$2,908	\$17,695
4	Home Energy Assistance	\$28	\$48	\$0	\$1,528	\$1,605
5	ENERGY STAR® Lighting	\$11,753	\$7,184	\$101,335	\$16,093	\$136,366
6	Other	<u>\$0</u>	<u>\$9</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9</u>
Subtotal Residential		\$15,305	\$10,109	\$121,484	\$26,022	\$172,920
Commercial, Industrial, and Municipal Programs						
7	New Equipment & Construction	\$36	\$243	\$1,000	\$1,638	\$2,917
8	Large C&I Retrofit	\$36	\$258	\$3,234	\$3,058	\$6,586
9	Small Business Energy Solutions	\$36	\$561	\$15,929	\$6,927	\$23,453
10	Other (Education)	<u>\$0</u>	<u>\$26</u>	<u>\$983</u>	<u>\$0</u>	<u>\$1,009</u>
Subtotal C&I&M		\$108	\$1,088	\$21,147	\$11,623	\$33,966
Grand Total		\$15,413	\$11,197	\$142,632	\$37,645	\$206,886

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
Other expenses for 800 phone line expenses, online catalog development.
Printed catalog.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

NH CORE Energy Efficiency Marketing - Balance					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$723	\$919	\$7,111	\$4,002	\$12,755
Home Performance w/ENERGY STAR®	\$57	(\$70)	\$10,373	\$358	\$10,718
ENERGY STAR® Appliances	\$1,908	\$2,849	(\$4,556)	\$3,292	\$3,493
Home Energy Assistance	\$793	\$852	\$15,000	\$872	\$17,516
ENERGY STAR® Lighting	(\$8,770)	\$2,316	\$81,161	\$907	\$75,613
Other	\$1,046	\$975	\$8,172	\$1,047	\$11,240
Subtotal Residential	(\$4,244)	\$7,841	\$117,261	\$10,478	\$131,336
Commercial, Industrial, and Municipal					
New Equipment & Construction	\$451	\$707	\$6,000	(\$138)	\$7,020
Large C&I Retrofit	\$1,911	\$692	\$3,766	(\$1,758)	\$4,611
Small Business Energy Solutions	\$1,553	\$400	\$11,237	\$3,245	\$16,435
Other	\$628	\$565	\$8,760	\$628	\$10,580
Subtotal C&I&M	\$4,543	\$2,364	\$29,762	\$1,977	\$38,646
Grand Total	\$299	\$10,205	\$147,022	\$12,455	\$169,982