

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-Jun 2012)

Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
1 ENERGY STAR® Homes	\$28	\$28	\$2,273	\$455	\$2,784
2 Home Performance w/ENERGY STAR®	\$397	\$859	\$6,427	\$2,685	\$10,368
3 ENERGY STAR® Appliances	\$1,330	\$1,444	\$8,150	\$1,793	\$12,717
4 Home Energy Assistance	\$28	\$50	\$0	\$0	\$78
5 ENERGY STAR® Lighting	\$11,057	\$7,241	\$95,780	\$14,963	\$129,041
6 Other	<u>\$0</u>	<u>\$12</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12</u>
Subtotal Residential	\$12,840	\$9,634	\$112,630	\$19,896	\$155,000
Commercial, Industrial, and Municipal Programs					
7 New Equipment & Construction	\$36	\$307	\$1,000	\$547	\$1,890
8 Large C&I Retrofit	\$36	\$256	\$3,234	\$547	\$4,073
9 Small Business Energy Solutions	\$36	\$471	\$15,929	\$4,876	\$21,312
10 Other (Education)	<u>\$0</u>	<u>\$35</u>	<u>\$983</u>	<u>\$0</u>	<u>\$1,018</u>
Subtotal C&I&M	\$108	\$1,069	\$21,147	\$5,969	\$28,293
Grand Total	\$12,948	\$10,703	\$133,777	\$25,865	\$183,293

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	\$1,505	\$922	\$7,111	\$5,045	\$14,583
Home Performance w/ENERGY STAR®	\$752	\$191	\$10,373	\$1,668	\$12,984
ENERGY STAR® Appliances	\$2,199	\$3,122	(\$1,257)	\$4,407	\$8,471
Home Energy Assistance	\$793	\$850	\$15,000	\$2,400	\$19,043
ENERGY STAR® Lighting	(\$8,074)	\$2,259	\$86,716	\$2,037	\$82,938
Other	<u>\$1,046</u>	<u>\$972</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,237</u>
Subtotal Residential	(\$1,779)	\$8,316	\$126,115	\$16,604	\$149,256
Commercial, Industrial, and Municipal					
New Equipment & Construction	\$451	\$643	\$6,000	\$953	\$8,047
Large C&I Retrofit	\$1,911	\$694	\$3,766	\$753	\$7,124
Small Business Energy Solutions	\$1,553	\$490	\$11,237	\$5,296	\$18,576
Other	<u>\$628</u>	<u>\$556</u>	<u>\$8,760</u>	<u>\$628</u>	<u>\$10,572</u>
Subtotal C&I&M	\$4,543	\$2,383	\$29,762	\$7,631	\$44,319
Grand Total	\$2,764	\$10,699	\$155,877	\$24,235	\$193,575