



New Hampshire CORE Energy Efficiency Programs

2nd Quarter Report
January 2015 – June 2015

Docket DE 14-216

August 28, 2015



2nd Quarter Report
January 2015 - June 2015

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Highlights
CORE & Company-Specific Programs

Description	Program Expenses ¹		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
CORE Programs										
Municipal Program	\$ 647,140	32%	1,554,955	20,240,889	39%	631	11,955	31%	60	23%
All Other CORE Programs	\$ 9,087,005	41%	23,954,366	348,736,836	53%	17,975	375,997	48%	55,035	40%
Sub-total	\$ 9,734,145	41%	25,509,321	368,977,725	52%	18,606	387,952	47%	55,095	40%
Company Specific Programs ²	\$ 442,682	22%	1,278,642	3,507,013	9%	-	0	0%	25,000	100%
Total Electric	\$ 10,176,827	39%	26,787,963	372,484,738	50%	18,606	387,952	47%	80,095	49%
Gas Utilities										
CORE Programs	\$ 3,119,685	49%	566,109	6,693,306	120%	76,249	1,113,877	51%	1,615	51%
Company Specific Programs ²	\$ 164,295	49%	-	-	-	13,648	40,944	74%	25,000	100%
Total Gas	\$ 3,283,980	49%	566,109	6,693,306	120%	89,897	1,154,821	52%	26,615	94%
Grand Total	\$ 13,460,807	41%	27,354,072	379,178,044	51%	108,503	1,542,773	50%	106,710	56%

Notes:

(1) Program expenses shown in this report exclude the performance incentive (PI), which can vary by program and accomplishment thresholds. The planned budget for PI is 7.5% of actual program expenditures for the electric utilities and 8% of actual program expenditures for the gas utilities as shown in the Commission approved 2015-2016 Plan, p. 82. The actual PI for each utility is calculated to reflect the utilities' final accomplishments and is filed with the Commission by June 1st of each year for the preceding program year.

<http://www.puc.state.nh.us/Regulatory/Docketbk/2014/14-216/LETTERS-MEMOS-TARIFFS/14-216%202014-12-11%20PSNH%20ATT-JT%20SETTLEMENT%20AGREEMENT.PDF>

(2) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Highlights
CORE Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Assistance	\$ 1,591,533	41%	344,224	6,195,299	88%	4,610	94,247	42%	328	83%
EnergyStar® Homes	\$ 422,798	28%	212,443	5,005,428	15%	2,339	57,141	29%	57	15%
NH Home Performance w/Energy Star	\$ 1,761,983	61%	1,268,971	23,776,821	420%	10,437	218,150	68%	1,682	236%
EnergyStar® Appliances	\$ 1,147,741	34%	3,565,963	53,691,066	40%	589	6,460	17%	52,545	39%
Sub-total	\$ 4,924,055	42%	5,391,601	88,668,615	49%	17,975	375,997	48%	54,612	40%
Commercial & Industrial										
Large Business Energy Solutions	\$ 2,246,694	33%	11,711,612	167,642,618	50%	-	-	-	100	23%
Small Business Energy Solutions	\$ 1,916,257	54%	6,851,152	92,425,604	69%	-	-	-	323	40%
Municipal Program	\$ 647,140	32%	1,554,955	20,240,889	39%	631	11,955	31%	60	23%
Sub-total	\$ 4,810,091	39%	20,117,720	280,309,111	54%	631	11,955	31%	483	32%
Total Electric	\$ 9,734,145	41%	25,509,321	368,977,725	52%	18,606	387,952	47%	55,095	40%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 407,901	36%	26,658	458,729	10%	2,483	49,871	31%	132	36%
EnergyStar® Homes	\$ 94,237	62%	22,296	557,400	263%	1,420	35,488	95%	34	121%
NH Home Performance w/Energy Star	\$ 395,090	47%	1,904	38,080	-	9,306	190,526	75%	319	65%
EnergyStar® Appliances	\$ 688,906	56%	57,526	924,714	105%	16,588	280,899	84%	1,018	62%
Sub-total	\$ 1,586,134	47%	108,384	1,978,923	36%	29,796	556,784	71%	1,503	59%
Commercial & Industrial										
Large Business Energy Solutions	\$ 607,866	35%	163,412	1,255,060	-	17,598	162,319	18%	14	8%
Small Business Energy Solutions	\$ 925,685	73%	294,313	3,459,323	9533%	28,854	394,774	243%	98	20%
Sub-total	\$ 1,533,551	51%	457,725	4,714,383	-	46,453	557,093	40%	112	17%
Total Gas	\$ 3,119,685	49%	566,109	6,693,306	120%	76,249	1,113,877	51%	1,615	51%
Grand Total	\$ 12,853,831	42%	26,075,430	375,671,031	53%	94,855	1,501,829	50%	56,710	40%

Notes:

(1) Amounts shown above pertain only to the CORE programs. The amounts pertaining to the Company-Specific programs are shown on page 3.

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Highlights
Company-Specific Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Reports	\$ 128,337	46%	1,278,642	3,507,013	76%	-	-	-	25,000	100%
Education	\$ 14,975	28%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 19,788	9%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 37,666	55%	-	-	-	-	-	-	-	-
Sub-total	\$ 200,766	17%	1,278,642	3,507,013	76%	-	-	-	25,000	100%
Commercial & Industrial										
Smart Start	\$ 17,135	30%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ -	0%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 52,742	10%	-	-	-	-	-	-	-	-
Education	\$ 70,828	23%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 29,681	9%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 71,530	46%	-	-	-	-	-	-	-	-
Sub-total	\$ 241,916	39%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 442,682	22%	1,278,642	3,507,013	9%	-	-	-	25,000	100%
Gas Utilities										
Residential										
Building Practices & Demonstration	\$ 148,135	50%	-	-	-	13,648	40,944	74%	25,000	100%
Education	\$ 5,572	33%	-	-	-	-	-	-	-	-
Sub-total	\$ 153,707	49%	\$ -	\$ -	-	13,648	40,944	74%	25,000	100%
Commercial & Industrial										
Building Practices & Demonstration	\$ -	0%	-	-	-	-	-	-	-	-
Education	\$ 10,588	41%	-	-	-	-	-	-	-	-
Sub-total	\$ 10,588	3%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 164,295	49%	-	-	-	13,648	40,944	74%	25,000	100%
Grand Total	\$ 606,977	26%	1,278,642	3,507,013	9%	13,648	40,944	74%	50,000	100%

Notes:

(1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the CORE programs are shown on page 2.

Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

(2) Amounts shown are expenses related to the electric utilities' participation in ISO-NE's Forward Capacity Market. Revenues received from ISO-NE are reported on page 18.

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Highlights
Home Energy Assistance Program ¹

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expense: Budget ²	\$ 465,549	\$ 254,856	\$ 2,661,464	\$ 459,624	\$ 3,841,493	\$ 921,250	\$ 217,299	\$ 1,138,549	\$ 4,980,042
(CORE Program) Actual	\$ 90,480	\$ 152,330	\$ 1,147,818	\$ 200,905	\$ 1,591,533	\$ 382,754	\$ 25,146	\$ 407,901	\$ 1,999,434
Percent	19%	60%	43%	44%	41%	42%	12%	36%	40%
Program Incentives: Budget ³	\$ 367,783	\$ 216,989	\$ 2,345,017	\$ 279,914	\$ 3,209,703	\$ 742,850	\$ 131,069	\$ 873,919	\$ 4,083,622
(CORE Program) Actual ⁴	\$ 43,945	\$ 120,901	\$ 904,840	\$ 163,038	\$ 1,232,724	\$ 389,144	\$ -	\$ 389,144	\$ 1,621,867
Percent	12%	56%	39%	58%	38%	52%	-	45%	40%
Customers Served: Goal	46	29	280	39	393	324	45	369	762
Actual ^{5,6}	8	24	271	28	331	133	-	133	464
Percent	17%	83%	97%	73%	84%	41%	-	36%	61%
Collaboration: Actual Collaborated Funds ⁷	\$ 41,172	\$ 67,665	\$ 716,410	\$ 42,893	\$ 868,140	\$ 153,996	\$ -	\$ 153,996	\$ 1,022,136
Total Actual Expenses (CORE + Collaboration)	\$ 131,651	\$ 188,566	\$ 1,621,250	\$ 205,931	\$ 2,147,399	\$ 543,140	\$ -	\$ 543,140	\$ 2,690,538
% of Total Actual Expenses	31%	36%	44%	21%	40%	28%	-	28%	38%
Collaborated Units	8	15	224	19	266	119	-	119	385
% of Total Customers Served	100%	63%	83%	68%	80%	89%	-	89%	83%
Heating Systems: Actual Incentives	\$ 30,449	\$ 6,700	\$ 175,271	\$ 13,225	\$ 225,645	\$ 105,749	\$ -	\$ 105,749	\$ 331,394
% of HEA CORE Total Budget	7%	0	7%	3%	6%	11%	-	9%	7%
Dwelling Mix:									
Single Family	8	24	201	28	261	60	0	60	321
Multi-Family	0	0	70	0	70	73	0	73	143
Total	8	24	271	28	331	133	0	133	464

Notes:

- Program savings results are shown on page 8.
- Program budget and actual numbers are based on total expenditures.
- Reflects Program rebates and services only.
- Program incentives are based on the HEA tracking system and does not align with the program rebate/services numbers on page 19 due to timing differences in processing.
A true-up to actual incentive amounts is completed at year-end.
- Program participation is based on the HEA tracking system and does not align with the program participation numbers on page 8 due to timing differences.
Program participation numbers on page 8 are based on the invoices that have been processed through the end of the first quarter whereas the HEA tracking system reflects real-time number of participants.
A true-up to actual number of participants is completed at year-end.
- Number of customers served by county are as follows:

	Belknap	Carroll	Cheshire	Coos	Grafton	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan	Total
Electric	25	4	9	21	18	169	24	42	11	8	331
Gas	3	0	0	0	0	119	11	0	0	0	133
Total											464

- Collaborated funds may include funding from numerous sources including the Department of Energy, town assistance, Community Development Block grants and also from other utilities.
For example, if Eversource and Liberty Utilities-Gas worked on a joint project, Eversource includes the incentives from Liberty-Gas as part of its collaboration funds and Liberty-Gas includes incentives from Eversource as collaboration funds.

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Highlights
CO₂ Emissions Reductions

Description	Units	CO2 Emission Factors In lbs Per Unit ¹	CO2 Emission Factors In Metric Tons Per Unit	Electric Utilities			Gas Utilities		Grand Total			
				YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons All Programs (All funding sources)	RGGI Funded Portion	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons All Programs (All funding sources)	RGGI Funded Portion	
Annual												
Electricity ²	MWH	1,087.000	0.4930	26,788	13,206	787	-	-	26,788	13,206	787	
Natural Gas	MMBtu	117.080	0.0531	1,708	91	2	89,897	4,773	91,605	4,864	2	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	10,397	761	19	-	-	10,397	761	19	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	1,118	81	9.76	-	-	1,118	81	10	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	4,577	289	44.69	-	-	4,577	289	45	
Wood	MMBtu	-	-	806	-	-	-	-	806	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Annual Emissions Reductions					14,427	862		4,773		19,200	862	
Lifetime												
Electricity ²	MWH	1,087.000	0.4930	372,485	183,624	10,273	-	-	372,485	183,624	10,273	
Natural Gas	MMBtu	117.080	0.0531	37,444	1,988	38	1,154,821	61,318	1,192,265	63,306	38	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	213,723	15,643	382	-	-	213,723	15,643	382	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	21,692	1,569	189	-	-	21,692	1,569	189	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	98,108	6,193	854	-	-	98,108	6,193	854	
Wood	MMBtu	-	-	16,985	-	-	-	-	16,985	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Lifetime Emissions Reductions					209,017	11,735		61,318		270,335	11,735	

Notes:

(1) Source of CO2 Emission Factors in lbs/unit for all other fuels:

(2) Source of CO2 Emission Factors in lbs/unit for electricity:

http://www.eia.gov/electricity/annual/html/epa_a_03.html

Based on 2009 Greenhouse Gas Emissions Reduction Fund Grant Guidelines for CO₂ emission conversion factor for electrically powered equipment.

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Highlights
 Annual Savings by Fuel Type

Program	Electric Utilities								
	Annual MMBtu Savings								Annual kWh Savings
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	2,078	261	642	1,103	526	-	-	4,610	344,224
EnergyStar® Homes	67	736	1,534	-	2	-	-	2,339	212,443
NH Home Performance w/Energy Star	7,889	491	1,762	15	279	-	-	10,436	1,268,971
EnergyStar® Products	361	220	8	-	-	-	-	589	3,565,963
Large Business Energy Solutions	-	-	-	-	-	-	-	-	11,711,612
Small Business Energy Solutions	-	-	-	-	-	-	-	-	6,851,152
Municipal Program	-	-	631	-	-	-	-	631	1,554,955
Company-Specific Programs	-	-	-	-	-	-	-	-	1,278,642
Total	10,396	1,708	4,577	1,118	806	-	-	18,605	26,787,963

Program	Gas Utilities								
	Annual MMBtu Savings								Annual kWh Savings
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	2,483	-	-	-	-	-	2,483	26,658
EnergyStar® Homes	-	1,420	-	-	-	-	-	1,420	22,296
NH Home Performance w/Energy Star	-	9,306	-	-	-	-	-	9,306	1,904
EnergyStar® Products	-	16,588	-	-	-	-	-	16,588	57,526
Large Business Energy Solutions	-	17,598	-	-	-	-	-	17,598	163,412
Small Business Energy Solutions	-	28,854	-	-	-	-	-	28,854	294,313
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	13,648	-	-	-	-	-	13,648	-
Total	-	89,897	-	-	-	-	-	89,897	566,109

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Summary of Results by Utility
CORE & Company-Specific Programs Combined ¹

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 3,007,301	\$ 1,643,773	\$ 18,424,503	\$ 2,965,318	\$ 26,040,894	\$ 5,326,810	\$ 1,401,931	\$ 6,728,741	\$ 32,769,635
	Actual	\$ 747,893	\$ 669,124	\$ 7,564,315	\$ 1,195,495	\$ 10,176,827	\$ 2,878,033	\$ 405,947	\$ 3,283,980	\$ 13,460,807
	Percent	25%	41%	41%	40%	39%	54%	29%	49%	41%
Program Participation	Goal	15,490	29,996	91,986	24,810	162,282	27,591	601	28,192	190,474
	Actual	12,147	12,164	51,758	4,026	80,095	26,414	201	26,615	106,710
	Percent	78%	41%	56%	16%	49%	96%	33%	94%	56%
Annual kWh Savings	Goal	5,420,202	2,619,275	43,528,679	5,411,319	56,979,475	240,214	43,272	283,486	57,262,961
	Actual	1,117,253	1,274,955	17,194,026	7,201,729	26,787,963	566,109	-	566,109	27,354,072
	Percent	21%	49%	40%	133%	47%	236%	-	200%	48%
Lifetime kWh Savings	Goal	72,511,851	33,192,755	565,700,808	73,836,957	745,242,371	4,677,776	914,763	5,592,539	750,834,911
	Actual	15,102,106	18,051,376	232,145,585	107,185,672	372,484,738	6,693,306	-	6,693,306	379,178,044
	Percent	21%	54%	41%	145%	50%	143%	-	120%	51%
Annual MMBtu Savings	Goal	4,134	3,624	28,338	4,281	40,377	106,075	34,889	140,963	181,340
	Actual	993	1,714	14,470	1,429	18,606	85,197	4,700	89,897	108,503
	Percent	24%	47%	51%	33%	46%	80%	13%	64%	60%
Lifetime MMBtu Savings	Goal	90,384	73,914	575,524	82,686	822,507	1,585,616	650,915	2,236,530	3,059,038
	Actual	20,802	32,050	306,035	29,065	387,952	1,060,890	93,931	1,154,821	1,542,773
	Percent	23%	43%	53%	35%	47%	67%	14%	52%	50%

(1) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Program Results
Home Energy Assistance (HEA)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 465,549	\$ 254,856	\$ 2,661,464	\$ 459,624	\$ 3,841,493	\$ 921,250	\$ 217,299	\$ 1,138,549	\$ 4,980,042
	Actual	\$ 90,480	\$ 152,330	\$ 1,147,818	\$ 200,905	\$ 1,591,533	\$ 382,754	\$ 25,146	\$ 407,901	\$ 1,999,434
	Percent	19%	60%	43%	44%	41%	42%	12%	36%	40%
Program Participation	Goal	46	29	280	39	393	324	45	369	762
	Actual	8	22	271	27	328	132	-	132	460
	Percent	17%	76%	97%	70%	83%	41%	-	36%	60%
Annual kWh Savings	Goal	53,434	35,100	332,705	94,642	515,881	197,640	22,805	220,445	736,326
	Actual	13,247	27,271	277,550	26,157	344,224	26,658	-	26,658	370,882
	Percent	25%	78%	83%	28%	67%	13%	-	12%	50%
Lifetime kWh Savings	Goal	660,141	559,659	4,161,879	1,670,379	7,052,057	3,952,800	513,873	4,466,673	11,518,730
	Actual	213,938	431,929	5,132,895	416,537	6,195,299	458,729	-	458,729	6,654,028
	Percent	32%	77%	123%	25%	88%	12%	-	10%	58%
Annual MMBtu Savings	Goal	1,243	804	7,527	1,262	10,835	6,651	1,294	7,945	18,780
	Actual	148	568	3,242	651	4,610	2,483	-	2,483	7,093
	Percent	12%	71%	43%	52%	43%	37%	-	31%	38%
Lifetime MMBtu Savings	Goal	26,130	16,641	158,848	22,432	224,051	133,013	28,135	161,148	385,199
	Actual	3,376	10,831	66,315	13,725	94,247	49,871	-	49,871	144,118
	Percent	13%	65%	42%	61%	42%	37%	-	31%	37%

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Program Results
Energy Star® Homes

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 155,820	\$ 186,042	\$ 1,006,619	\$ 175,000	\$ 1,523,481	\$ 72,960	\$ 80,000	\$ 152,960	\$ 1,676,441
	Actual	\$ 23,603	\$ 33,973	\$ 343,831	\$ 21,391	\$ 422,798	\$ 79,260	\$ 14,977	\$ 94,237	\$ 517,035
	Percent	15%	18%	34%	12%	28%	109%	19%	62%	31%
Program Participation	Goal	38	21	283	28	370	15	13	28	398
	Actual	-	1	56	-	57	34	-	34	91
	Percent	-	5%	20%	-	15%	223%	-	121%	23%
Annual kWh Savings	Goal	42,971	165,241	1,127,834	51,012	1,387,058	-	9,950	9,950	1,397,008
	Actual	-	15,384	197,059	-	212,443	22,296	-	22,296	234,739
	Percent	-	9%	17%	-	15%	-	-	224%	17%
Lifetime kWh Savings	Goal	952,871	4,055,244	27,340,086	1,007,449	33,355,649	-	212,335	212,335	33,567,983
	Actual	-	386,402	4,619,026	-	5,005,428	557,400	-	557,400	5,562,828
	Percent	-	10%	17%	-	15%	-	-	263%	17%
Annual MMBtu Savings	Goal	1,187	738	5,159	951	8,034	990	536	1,526	9,560
	Actual	-	-	2,339	-	2,339	1,420	-	1,420	3,759
	Percent	-	-	45%	-	29%	143%	-	93%	39%
Lifetime MMBtu Savings	Goal	29,562	18,272	127,960	23,057	198,850	24,742	12,589	37,330	236,181
	Actual	-	-	57,141	-	57,141	35,488	-	35,488	92,628
	Percent	-	-	45%	-	29%	143%	-	95%	39%

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Program Results
Home Performance With Energy Star® (HPwES)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 299,816	\$ 272,233	\$ 1,923,582	\$ 382,990	\$ 2,878,620	\$ 730,157	\$ 110,000	\$ 840,157	\$ 3,718,777
	Actual	\$ 117,612	\$ 118,238	\$ 1,359,946	\$ 166,187	\$ 1,761,983	\$ 366,177	\$ 28,913	\$ 395,090	\$ 2,157,074
	Percent	39%	43%	71%	43%	61%	50%	26%	47%	58%
Program Participation	Goal	49	64	538	60	711	468	25	493	1,204
	Actual	31	28	1,425	198	1,682	313	6	319	2,001
	Percent	63%	44%	265%	328%	236%	67%	24%	65%	166%
Annual kWh Savings	Goal	24,689	38,272	215,815	39,053	317,829	-	-	-	317,829
	Actual	44,396	28,323	996,719	199,533	1,268,971	1,904	-	1,904	1,270,875
	Percent	180%	74%	462%	511%	399%	-	-	-	400%
Lifetime kWh Savings	Goal	434,413	725,839	3,809,260	687,459	5,656,971	-	-	-	5,656,971
	Actual	914,516	504,544	19,022,475	3,335,286	23,776,821	38,080	-	38,080	23,814,901
	Percent	211%	70%	499%	485%	420%	-	-	-	421%
Annual MMBtu Savings	Goal	1,394	1,634	11,609	1,760	16,396	11,681	973	12,654	29,050
	Actual	538	822	8,366	711	10,437	9,205	101	9,306	19,743
	Percent	39%	50%	72%	40%	64%	79%	10%	74%	68%
Lifetime MMBtu Savings	Goal	29,050	32,880	228,960	32,027	322,917	233,624	20,825	254,449	577,366
	Actual	11,290	17,164	175,097	14,598	218,150	188,315	2,211	190,526	408,676
	Percent	39%	52%	76%	46%	68%	81%	11%	75%	71%

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Program Results
Energy Star® Products

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 355,927	\$ 362,251	\$ 2,397,437	\$ 305,000	\$ 3,420,615	\$ 815,883	\$ 421,695	\$ 1,237,578	\$ 4,658,193
	Actual	\$ 117,436	\$ 134,925	\$ 757,413	\$ 137,967	\$ 1,147,741	\$ 492,129	\$ 196,778	\$ 688,906	\$ 1,836,647
	Percent	33%	37%	32%	45%	34%	60%	47%	56%	39%
Program Participation	Goal	15,185	29,743	64,803	24,573	134,304	1,238	407	1,645	135,949
	Actual	12,063	12,090	24,650	3,742	52,545	839	179	1,018	53,563
	Percent	79%	41%	38%	15%	39%	68%	44%	62%	39%
Annual kWh Savings	Goal	1,694,350	999,269	7,197,904	1,070,382	10,961,905	40,558	10,518	51,076	11,012,980
	Actual	381,705	368,406	2,394,007	421,845	3,565,963	57,526	-	57,526	3,623,489
	Percent	23%	37%	33%	39%	33%	142%	-	113%	33%
Lifetime kWh Savings	Goal	22,261,649	9,886,166	88,277,887	13,792,920	134,218,623	688,688	188,555	877,243	135,095,866
	Actual	5,258,930	5,541,948	36,210,935	6,679,253	53,691,066	924,714	-	924,714	54,615,780
	Percent	24%	56%	41%	48%	40%	134%	-	105%	40%
Annual MMBtu Savings	Goal	143	364	2,839	147	3,494	14,006	5,158	19,164	22,658
	Actual	82	134	306	67	589	14,292	2,296	16,588	17,177
	Percent	57%	37%	11%	46%	17%	102%	45%	87%	76%
Lifetime MMBtu Savings	Goal	1,572	4,006	31,232	1,622	38,432	238,700	97,573	336,273	374,705
	Actual	880	1,472	3,366	742	6,460	237,054	43,845	280,899	287,358
	Percent	56%	37%	11%	46%	17%	99%	45%	84%	77%

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Program Results
Large Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 986,517	\$ 188,981	\$ 4,858,387	\$ 792,418	\$ 6,826,303	\$ 1,445,300	\$ 313,214	\$ 1,758,514	\$ 8,584,817
	Actual	\$ 114,799	\$ 76,657	\$ 1,824,856	\$ 230,382	\$ 2,246,694	\$ 575,519	\$ 32,347	\$ 607,866	\$ 2,854,560
	Percent	12%	41%	38%	29%	33%	40%	10%	35%	33%
Program Participation	Goal	27	28	351	26	432	166	12	179	610
	Actual	2	5	91	2	100	13	1	14	114
	Percent	7%	18%	26%	8%	23%	8%	8%	8%	19%
Annual kWh Savings	Goal	2,119,438	639,637	19,691,600	2,733,709	25,184,385	-	-	-	25,184,385
	Actual	73,489	505,689	5,523,157	5,609,277	11,711,612	163,412	-	163,412	11,875,024
	Percent	3%	79%	28%	205%	47%	-	-	-	47%
Lifetime kWh Savings	Goal	28,400,475	8,330,598	263,178,565	38,157,962	338,067,599	-	-	-	338,067,599
	Actual	1,630,623	6,573,958	75,299,881	84,138,155	167,642,618	1,255,060	-	1,255,060	168,897,678
	Percent	6%	79%	29%	220%	50%	-	-	-	50%
Annual MMBtu Savings	Goal	-	-	-	-	-	35,112	21,825	56,938	56,938
	Actual	-	-	-	-	-	17,320	278	17,598	17,598
	Percent	-	-	-	-	-	49%	1%	31%	31%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	510,599	381,065	891,665	891,665
	Actual	-	-	-	-	-	155,369	6,950	162,319	162,319
	Percent	-	-	-	-	-	30%	2%	18%	18%

2nd Quarter Report
January 2015 - June 2015

Program Results
Small Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 539,501	\$ 170,506	\$ 2,315,220	\$ 500,000	\$ 3,525,227	\$ 1,032,710	\$ 231,722	\$ 1,264,432	\$ 4,789,660
	Actual	\$ 235,064	\$ 76,608	\$ 1,268,411	\$ 336,174	\$ 1,916,257	\$ 826,053	\$ 99,632	\$ 925,685	\$ 2,841,942
	Percent	44%	45%	55%	67%	54%	80%	43%	73%	59%
Program Participation	Goal	99	73	566	65	804	380	99	478	1,282
	Actual	41	10	216	56	323	83	15	98	421
	Percent	41%	14%	38%	86%	40%	22%	15%	20%	33%
Annual kWh Savings	Goal	1,097,858	459,727	7,626,519	1,037,376	10,221,481	2,016	-	2,016	10,223,497
	Actual	592,491	235,766	5,098,648	924,247	6,851,152	294,313	-	294,313	7,145,465
	Percent	54%	51%	67%	89%	67%	14599%	-	14599%	70%
Lifetime kWh Savings	Goal	14,673,310	5,973,166	100,071,799	13,485,894	134,204,168	36,288	-	36,288	134,240,456
	Actual	6,905,223	3,360,410	69,729,560	12,430,411	92,425,604	3,459,323	-	3,459,323	95,884,927
	Percent	47%	56%	70%	92%	69%	9533%	-	9533%	71%
Annual MMBtu Savings	Goal	-	-	-	-	-	19,195	5,103	24,297	24,297
	Actual	-	-	-	-	-	26,829	2,026	28,854	28,854
	Percent	-	-	-	-	-	140%	40%	119%	119%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	389,617	110,728	500,345	500,345
	Actual	-	-	-	-	-	353,849	40,925	394,774	394,774
	Percent	-	-	-	-	-	91%	37%	79%	79%

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Program Results
Municipal Program

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 168,757	\$ 158,375	\$ 1,450,295	\$ 222,574	\$ 2,000,001
	Actual	\$ 22,350	\$ 55,158	\$ 496,553	\$ 73,078	\$ 647,140
	Percent	13%	35%	34%	33%	32%
Program Participation	Goal	46	38	158	19	261
	Actual	2	8	49	1	60
	Percent	4%	21%	31%	5%	23%
Annual kWh Savings	Goal	387,462	282,028	2,850,537	385,144	3,905,171
	Actual	11,925	94,116	1,428,244	20,670	1,554,955
	Percent	3%	33%	50%	5%	40%
Lifetime kWh Savings	Goal	5,128,993	3,662,083	37,674,102	5,034,896	51,500,073
	Actual	178,875	1,252,184	18,623,800	186,030	20,240,889
	Percent	3%	34%	49%	4%	39%
Annual MMBtu Savings	Goal	167	85	1,204	161	1,617
	Actual	224	190	217	-	631
	Percent	134%	225%	18%	-	39%
Lifetime MMBtu Savings	Goal	4,070	2,115	28,524	3,548	38,257
	Actual	5,255	2,584	4,116	-	11,955
	Percent	129%	122%	14%	-	31%

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Company-Specific Programs
Liberty Utilities, Unutil and the New Hampshire Electric Cooperative

Description		Liberty Utilities	Unutil	New Hampshire Electric Cooperative
		Gas	Gas	Electric
		Building Practices & Demonstration Program	Building Practices & Demonstration Program	Smart Start Program Administration
Program Expenses	Budget	\$ 293,550	\$ -	\$ 5,000
	Actual	\$ 146,850	\$ 1,285	\$ -
	Percent	50%	-	-
Program Participation	Goal	25,000	-	-
	Actual	25,000	-	-
	Percent	100%	-	-
Annual kWh Savings	Goal	-	-	-
	Actual	-	-	-
	Percent	-	-	-
Lifetime kWh Savings	Goal	-	-	-
	Actual	-	-	-
	Percent	-	-	-
Annual MMBtu Savings	Goal	18,440	-	-
	Actual	13,648	-	-
	Percent	74%	-	-
Lifetime MMBtu Savings	Goal	55,320	-	-
	Actual	40,944	-	-
	Percent	74%	-	-

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Program Results
Company-Specific Programs
Eversource

Description		Smart Start Program Administration	Customer Engagement Platform	Home Energy Reports	C&I RFP Program	C&I Customer Partnerships	Total
Program Expenses	Budget	\$ 52,000	\$ 550,270	\$ 280,402	\$ 532,143	\$ 19,856	\$ 1,434,671
	Actual	\$ 17,135	\$ 49,469	\$ 128,337	\$ 52,742	\$ -	\$ 247,683
	Percent	33%	9%	46%	10%	-	17%
Program Participation	Goal	-	-	25,000	6	-	25,006
	Actual	-	-	25,000	-	-	25,000
	Percent	-	-	100%	-	-	100%
Annual kWh Savings	Goal	-	-	1,529,834	2,955,931	-	4,485,764
	Actual	-	-	1,278,642	-	-	1,278,642
	Percent	-	-	84%	-	-	29%
Lifetime kWh Savings	Goal	-	-	4,589,501	36,597,730	-	41,187,231
	Actual	-	-	3,507,013	-	-	3,507,013
	Percent	-	-	76%	-	-	9%
Annual MMBtu Savings	Goal	-	-	-	-	-	-
	Actual	-	-	-	-	-	-
	Percent	-	-	-	-	-	-
Lifetime MMBtu Savings	Goal	-	-	-	-	-	-
	Actual	-	-	-	-	-	-
	Percent	-	-	-	-	-	-

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Education Programs

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Program Expenses										
Residential	Budget	\$ -	\$ -	\$ -	\$ 52,776	\$ 52,776	\$ -	\$ 17,000	\$ 17,000	\$ 69,776
	Actual	-	-	-	14,975	14,975	-	5,572	5,572	20,547
	Percent	-	-	-	28%	28%	-	33%	33%	29%
Commercial & Industrial	Budget	\$ 15,414	\$ 30,528	\$ 216,829	\$ 44,936	\$ 307,707	\$ 15,000	\$ 11,000	\$ 26,000	\$ 333,707
	Actual	4,796	9,686	52,014	4,332	70,828	9,291	1,297	10,588	81,416
	Percent	31%	32%	24%	10%	23%	62%	12%	41%	24%
Total	Budget	\$ 15,414	\$ 30,528	\$ 216,829	\$ 97,712	\$ 360,483	\$ 15,000	\$ 28,000	\$ 43,000	\$ 403,483
	Actual	4,796	9,686	52,014	19,306	85,802	9,291	6,869	16,160	101,963
	Percent	31%	32%	24%	20%	24%	62%	25%	38%	25%

Focus Areas

NH Energy Code and Beyond Code

Residential Programs

Commercial, Industrial & Municipal Programs

K-12 Energy Efficiency Education

Activities

- > Conducted three residential workshops in March with 40 attendees.
- > Conducted two commercial workshops with 27 attendees.

- > Conducted "High Efficiency Heat Pump Seminar" to discuss residential air source heating and hot water equipment with 66 attendees (homeowners and contractors).
- > Conducted three Button Up workshops in April with two more planned in the fall.
- > Partnered with Northeast Home Rating System (NEHERS) alliance to host HERS rating course; 10 attendees.

- > Presented on Eversource's Customer Engagement Platform at the Local Energy Solutions Conference.
- > Conducted five energy efficiency workshop for municipalities in Portsmouth, Manchester, Lebanon, North Conway and Keene with 92 attendees.
- > Conducted LED seminar with 70 attendees.
- > Conducted two lighting contractor seminars with 65 attendees.
- > Conducted two Building Operator Certification (BOC) courses with 10 attendees.

- > Completed 42 presentations in 9 schools that reached 1,637 students and 65 educators.

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Forward Capacity Market (FCM) Proceeds and Expenses

Description	Electric Utilities				Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	
Estimated Annual FCM Proceeds	\$ 128,600	\$ 55,000	\$ 2,235,000	\$ 250,240	\$ 2,668,840
Estimated Annual FCM Expenses	\$ 20,000	\$ 15,000	\$ 160,000	\$ 30,000	\$ 225,000
Actual FCM Proceeds					
Qtr. 1	\$ 48,274	\$ 17,794	\$ 593,398	\$ 62,532	\$ 721,998
Qtr. 2	57,337	13,848	596,649	64,901	732,735
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 105,611	\$ 31,642	\$ 1,190,048	\$ 127,432	\$ 1,454,733
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Qtr. 1	\$ 2,748	\$ -	\$ 22,595	\$ 3,559	\$ 28,902
Qtr. 2	19,004	11,548	43,196	6,547	80,295
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 21,752	\$ 11,548	\$ 65,791	\$ 10,106	\$ 109,196
Total Financial Assurance & Other	\$ 21,752	\$ 11,548	\$ 65,791	\$ 10,106	\$ 109,196
Actual Net FCM Proceeds*	\$ 83,859	\$ 20,094	\$ 1,124,257	\$ 117,327	\$ 1,345,537

* The CORE Electric Utilities leverage the Forward Capacity Market which provides additional energy efficiency funds to the NH CORE energy efficiency programs. The FCM proceeds budget and actual FCM proceeds are allocated to the residential and the C&I sectors based on an estimate of each sector's contribution to peak demand reduction (approximately 30% for the Residential sector and 70% for the C&I sector). Initially approved by the Commission in its Order No. 24,930 in DE 08-130 dated January 5, 2009 (2009 CORE Programs) and in all subsequent CORE program Orders.

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January 2015 - June 2015

Expenses By Activity
Residential Programs

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Home Energy Assistance	Internal Admin	\$ 1,093	\$ 9,117	\$ 40,146	\$ 15,827	\$ 66,183	\$ 1,781	\$ 7,144	\$ 8,925	\$ 75,109
	External Admin	-	4,950	-	1,532	6,482	-	154	154	6,636
	Rebate/Services	60,608	114,204	1,041,162	148,552	1,364,526	333,369	1,384	334,753	1,699,279
	Implementation Services	20,667	18,622	49,713	28,608	117,610	32,559	13,293	45,852	163,462
	Marketing	242	1,077	-	1,250	2,568	471	1,250	1,721	4,289
	EM&V	7,870	4,360	16,797	5,136	34,163	14,575	1,921	16,496	50,659
	Total	\$ 90,480	\$ 152,330	\$ 1,147,818	\$ 200,905	\$ 1,591,533	\$ 382,754	\$ 25,146	\$ 407,901	\$ 1,999,434
EnergyStar® Homes	Internal Admin	\$ 59	\$ 1,559	\$ 15,169	\$ 6,572	\$ 23,358	\$ 39	\$ 2,917	\$ 2,956	\$ 26,314
	External Admin	-	658	-	167	825	-	594	594	1,419
	Rebate/Services	2,840	4,622	245,748	1,856	255,066	56,980	5,343	62,323	317,389
	Implementation Services	15,596	26,385	67,570	10,901	120,452	17,831	5,334	23,165	143,617
	Marketing	797	184	6,945	-	7,926	1,169	-	1,169	9,095
	EM&V	4,311	565	8,399	1,895	15,170	3,240	790	4,030	19,200
	Total	\$ 23,603	\$ 33,973	\$ 343,831	\$ 21,391	\$ 422,798	\$ 79,260	\$ 14,977	\$ 94,237	\$ 517,035
HP w/EnergyStar®	Internal Admin	\$ 875	\$ 6,720	\$ 28,595	\$ 11,259	\$ 47,449	\$ 2,048	\$ 4,473	\$ 6,520	\$ 53,969
	External Admin	-	4,681	52	1,032	5,765	-	277	277	6,042
	Rebate/Services	90,208	72,622	1,170,643	125,426	1,458,898	292,847	10,712	303,559	1,762,457
	Implementation Services	21,551	29,932	123,550	25,224	200,258	48,980	12,549	61,529	261,787
	Marketing	490	793	3,470	-	4,753	10,786	-	10,786	15,539
	EM&V	4,488	3,491	33,636	3,246	44,860	11,517	903	12,419	57,280
	Total	\$ 117,612	\$ 118,238	\$ 1,359,946	\$ 166,187	\$ 1,761,983	\$ 366,177	\$ 28,913	\$ 395,090	\$ 2,157,074
EnergyStar® Products	Internal Admin	\$ 1,402	\$ 7,462	\$ 36,582	\$ 12,420	\$ 57,866	\$ 1,760	\$ 12,085	\$ 13,845	\$ 71,711
	External Admin	\$ -	\$ 3,153	\$ -	\$ 2,597	\$ 5,750	\$ -	\$ 712	\$ 712	\$ 6,462
	Rebate/Services	\$ 80,058	\$ 74,591	\$ 655,124	\$ 92,419	\$ 902,191	\$ 428,134	\$ 154,917	\$ 583,051	\$ 1,485,242
	Implementation Services	\$ 22,383	\$ 43,551	\$ 19,519	\$ 22,160	\$ 107,613	\$ 35,401	\$ 22,096	\$ 57,496	\$ 165,109
	Marketing	\$ 6,793	\$ 3,462	\$ 30,954	\$ 4,303	\$ 45,512	\$ 14,103	\$ 3,691	\$ 17,793	\$ 63,306
	EM&V	\$ 6,801	\$ 2,706	\$ 15,234	\$ 4,068	\$ 28,809	\$ 12,731	\$ 3,277	\$ 16,008	\$ 44,817
	Total	\$ 117,436	\$ 134,925	\$ 757,413	\$ 137,967	\$ 1,147,741	\$ 492,129	\$ 196,778	\$ 688,906	\$ 1,836,647

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Expenses by Activity
Residential Programs (Continued)

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Other*	Internal Admin	\$ 3,255	\$ 763	\$ 4,234	\$ 4,689	\$ 12,941	\$ 3,754	\$ -	\$ 3,754	\$ 16,695
	External Admin	-	-	\$ -	-	-	-	-	-	-
	Rebate/Services	-	-	\$ 124,073	14,518	138,591	124,829	-	124,829	263,420
	Implementation Services	-	-	\$ 5,636	-	5,636	6,553	6,400	12,953	18,589
	Marketing	-	-	\$ -	457	457	4,186	457	4,643	5,100
	EM&V	6,098	2,124	\$ 33,918	1,000	43,141	7,528	-	7,528	50,669
	Total	\$ 9,353	\$ 2,887	\$ 167,862	\$ 20,664	\$ 200,766	\$ 146,850	\$ 6,857	\$ 153,707	\$ 354,472
Total Residential	Internal Admin	\$ 6,684	\$ 25,620	\$ 124,725	\$ 50,767	\$ 207,797	\$ 9,382	\$ 26,618	\$ 36,000	\$ 243,798
	External Admin	-	13,442	52	5,328	18,822	-	1,737	1,737	20,559
	Rebate/Services	233,713	266,038	3,236,750	382,771	4,119,272	1,236,159	172,356	1,408,515	5,527,787
	Implementation Services	80,198	118,490	265,988	86,893	551,568	141,324	59,672	200,996	752,564
	Marketing	8,321	5,516	41,369	6,010	61,217	30,714	5,397	36,111	97,328
	EM&V	29,568	13,247	107,985	15,345	166,144	49,590	6,891	56,481	222,625
	Total	\$ 358,484	\$ 442,354	\$ 3,776,869	\$ 547,113	\$ 5,124,820	\$ 1,467,170	\$ 272,671	\$ 1,739,841	\$ 6,864,661
Total %	Internal Admin	1.9%	5.8%	3.3%	9.3%	4.1%	0.6%	9.8%	2.1%	3.6%
	External Admin	0.0%	3.0%	0.0%	1.0%	0.4%	0.0%	0.6%	0.1%	0.3%
	Rebate/Services	65.2%	60.1%	85.7%	70.0%	80.4%	84.3%	63.2%	81.0%	80.5%
	Implementation Services	22.4%	26.8%	7.0%	15.9%	10.8%	9.6%	21.9%	11.6%	11.0%
	Marketing	2.3%	1.2%	1.1%	1.1%	1.2%	2.1%	2.0%	2.1%	1.4%
	EM&V	8.2%	3.0%	2.9%	2.8%	3.2%	3.4%	2.5%	3.2%	3.2%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 2,245	\$ 4,444	\$ 76,004	\$ 16,995	\$ 99,687	\$ 2,684	\$ 8,371	\$ 11,055	\$ 110,742
	External Admin	-	1,878	-	330	2,207	-	386	386	2,594
	Rebate/Services	14,468	47,455	1,397,855	177,629	1,637,408	463,368	7,368	470,736	2,108,144
	Implementation Services	67,706	12,244	264,503	28,694	373,147	53,242	13,848	67,090	440,237
	Marketing	2,345	601	2,352	-	5,298	12,530	-	12,530	17,828
	EM&V	28,035	10,035	84,142	6,734	128,946	43,695	2,374	46,069	175,015
	Total	\$ 114,799	\$ 76,657	\$ 1,824,856	\$ 230,382	\$ 2,246,694	\$ 575,519	\$ 32,347	\$ 607,866	\$ 2,854,560
Small Business Energy Solutions	Internal Admin	\$ 2,602	\$ 3,875	\$ 36,233	\$ 16,012	\$ 58,722	\$ 1,850	\$ 8,143	\$ 9,992	\$ 68,715
	External Admin	-	1,637	-	101	1,739	-	265	265	2,004
	Rebate/Services	173,870	32,303	1,027,460	284,615	1,518,249	758,131	71,228	829,359	2,347,607
	Implementation Services	36,587	36,863	178,730	29,652	281,833	40,463	17,352	57,815	339,648
	Marketing	11,781	524	2,420	-	14,725	9,292	610	9,901	24,626
	EM&V	10,224	1,405	23,567	5,794	40,989	16,318	2,035	18,353	59,342
	Total	\$ 235,064	\$ 76,608	\$ 1,268,411	\$ 336,174	\$ 1,916,257	\$ 826,053	\$ 99,632	\$ 925,685	\$ 2,841,942
Municipal	Internal Admin	\$ 106	\$ 3,052	\$ 22,699	\$ 5,466	\$ 31,324	\$ -	\$ -	\$ -	\$ 31,324
	External Admin	-	1,290	-	297	1,587	-	-	-	1,587
	Rebate/Services	8,618	32,945	452,532	56,173	550,268	-	-	-	550,268
	Implementation Services	9,992	14,851	19,507	8,473	52,823	-	-	-	52,823
	Marketing	401	1,913	685	472	3,471	-	-	-	3,471
	EM&V	3,234	1,107	1,130	2,197	7,668	-	-	-	7,668
	Total	\$ 22,350	\$ 55,158	\$ 496,553	\$ 73,078	\$ 647,140	\$ -	\$ -	\$ -	\$ 647,140
Other*	Internal Admin	\$ 4,315	\$ 2,853	\$ 8,335	\$ 4,417	\$ 19,920	\$ -	\$ -	\$ -	\$ 19,920
	External Admin	-	239	-	-	239	-	84	84	323
	Rebate/Services	4,790	7,215	100,967	3,875	116,847	6,195	756	6,951	123,798
	Implementation Services	-	1,386	37,464	-	38,850	-	-	-	38,850
	Marketing	6	76	287	457	827	3,096	457	3,553	4,380
	EM&V	8,084	6,578	50,573	-	65,234	-	-	-	65,234
	Total	\$ 17,195	\$ 18,347	\$ 197,626	\$ 8,748	\$ 241,916	\$ 9,291	\$ 1,297	\$ 10,588	\$ 252,504

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 9,268	\$ 14,225	\$ 143,271	\$ 42,890	\$ 209,653	\$ 4,534	\$ 16,514	\$ 21,047	\$ 230,700
	External Admin	-	5,043	-	728	5,771	-	735	735	6,507
	Rebate/Services	201,747	119,919	2,978,814	522,291	3,822,771	1,227,695	79,352	1,307,047	5,129,817
	Implementation Services	114,285	65,345	500,204	66,820	746,653	93,706	31,199	124,905	871,557
	Marketing	14,533	3,114	5,745	929	24,321	24,918	1,067	25,984	50,305
	EM&V	49,576	19,125	159,412	14,725	242,838	60,012	4,409	64,422	307,260
	Total		\$ 389,409	\$ 226,770	\$ 3,787,446	\$ 648,382	\$ 5,052,006	\$ 1,410,864	\$ 133,276	\$ 1,544,140
Total C&I and Municipal %	Internal Admin	2.4%	6.3%	3.8%	6.6%	4.1%	0.3%	12.4%	1.4%	3.5%
	External Admin	0.0%	2.2%	0.0%	0.1%	0.1%	0.0%	0.6%	0.0%	0.1%
	Rebate/Services	51.8%	52.9%	78.6%	80.6%	75.7%	87.0%	59.5%	84.6%	77.8%
	Implementation Services	29.3%	28.8%	13.2%	10.3%	14.8%	6.6%	23.4%	8.1%	13.2%
	Marketing	3.7%	1.4%	0.2%	0.1%	0.5%	1.8%	0.8%	1.7%	0.8%
	EM&V	12.7%	8.4%	4.2%	2.3%	4.8%	4.3%	3.3%	4.2%	4.7%
	Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 15,953	\$ 39,845	\$ 267,996	\$ 93,656	\$ 417,450	\$ 13,916	\$ 43,132	\$ 57,048	\$ 474,498
	External Admin	-	18,485	52	6,056	24,593	-	2,472	2,472	27,065
	Rebate/Services	435,459	385,957	6,215,565	905,062	7,942,043	2,463,854	251,708	2,715,561	10,657,605
	Implementation Services	194,482	183,834	766,192	153,713	1,298,221	235,030	90,871	325,901	1,624,122
	Marketing	22,854	8,630	47,114	6,939	85,537	55,632	6,464	62,096	147,633
	EM&V	79,144	32,372	267,396	30,069	408,982	109,602	11,301	120,903	529,885
	Total		\$ 747,892	\$ 669,124	\$ 7,564,315	\$ 1,195,495	\$ 10,176,827	\$ 2,878,033	\$ 405,947	\$ 3,283,980
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.1%	6.0%	3.5%	7.8%	4.1%	0.5%	10.6%	1.7%	3.5%
	External Admin	0.0%	2.8%	0.0%	0.5%	0.2%	0.0%	0.6%	0.1%	0.2%
	Rebate/Services	58.2%	57.7%	82.2%	75.7%	78.0%	85.6%	62.0%	82.7%	79.2%
	Implementation Services	26.0%	27.5%	10.1%	12.9%	12.8%	8.2%	22.4%	9.9%	12.1%
	Marketing	3.1%	1.3%	0.6%	0.6%	0.8%	1.9%	1.6%	1.9%	1.1%
	EM&V	10.6%	4.8%	3.5%	2.5%	4.0%	3.8%	2.8%	3.7%	3.9%
	Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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Evaluation, Monitoring and Verification (EM&V)

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Annual Budget ¹	\$ 148,594	\$ 82,189	\$ 893,712	\$ 161,275	\$ 1,285,770	\$ 253,950	\$ 67,977	\$ 321,927	\$ 1,607,696
Actual Expenses ²									
Qtr. 1	\$ 50,517	\$ 13,589	\$ 80,810	\$ 18,240	\$ 163,156	\$ 81,996	\$ 6,686	\$ 88,682	\$ 251,838
Qtr. 2	28,627	18,783	186,586	11,829	245,826	27,606	4,614	32,221	\$ 278,046
Qtr. 3	-	-	-	-	-	-	-	-	\$ -
Qtr. 4	-	-	-	-	-	-	-	-	\$ -
Total	\$ 79,144	\$ 32,372	\$ 267,396	\$ 30,069	\$ 408,982	\$ 109,602	\$ 11,301	\$ 120,903	\$ 529,885

Notes:

- (1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual NH CORE Energy Efficiency Program budget.
(2) The actual EM&V expenses for each program are included in the expense totals reported for each program.
(3) Status of EM&V Studies:

	Est. Cost	Vendor	Status
NE Avoided Energy Supply Cost Study (2015)	\$38,000	TCR	Complete: Q2, 2015
- Peak/Super Peak Avoided Cost Study	\$10,000	TCR	ECD: Q3, 2015
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly
NEEP/CEE Regional/National M&E:	\$157,065	NEEP	Ongoing
- Net Savings Project (started in 2013)			ECD: Q4, 2015
- Measure Life Research (started in 2014)			ECD: Q4, 2015
- Regional EE Database (REED)			ECD: Q4, 2015
- EM&V Methods			ECD: Q4, 2015
- Changing EM&V Paradigm			ECD: Q4, 2015
- Incremental Cost Study (Emerging Tech)			ECD: Q3, 2016
- Home Energy Mgmt Research			ECD: Q4, 2015
- Loadshape Data Catalog			ECD: Q3, 2016
Energy Star Homes - Impact Evaluation	tbd	tbd	ECD: 2016
Large Business (Ret/New/RFP) Program - Impact Evaluation	\$550,000	DNV Kema	Complete: Q2, 2015
Energy Star Appliance Program - Impact Evaluation	tbd	tbd	ECD: 2015-2016
Early Replacement Measures, Phase 2 (Gas)	tbd	Evergreen Economics	ECD: 2015
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	ECD: Q3, 2015

Evaluations available at: http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm

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Revolving Loan Fund (RLF)

Description	Electric Utilities			
	Liberty Utilities	NHEC	Eversource	Unitil
Amount Available to Loan				
Revolving Loan Fund ¹	\$ 303,000	\$ 300,000	\$ 690,000	\$ 855,707
Less: Loans	391,750	513,889	1,327,655	1,135,504
Plus: Loan Payments Received	145,915	270,097	689,207	429,141
Current Balance	57,166	56,208	51,551	149,344
Less: Loans in Process	-	31,500	49,000	3,706
Less: Potential Loans	-	-	-	-
Amount Available to Loan	\$ 57,166	\$ 24,708	\$ 2,551	\$ 145,638
Maximum Loans and Maximum Term				
Residential	Maximum Loan Maximum Term	\$ 500 2 Years	\$ 7,500 7 Years	\$ 7,500 7 Years
Municipal and C&I ²	Maximum Loan Maximum Term	\$ 50,000 2 years	Smart Start	\$ 50,000 10 Years
Year-to-date Project Financing Information				
Residential	No. of Projects Financed	-	12	31
	Average Loan Amount	N/A	\$ 3,486	\$ 4,081
Municipal and C&I ²	No. of Projects Financed	6	-	-
	Average Loan Amount	\$ 3,867	na	N/A

Notes:

(1) Includes funds from a RGGI-funded grant awarded to the Electric Utilities in 2009 and CORE Program funds.

(2) Not applicable to the NHEC and Eversource. Utilize SmartStart Loan Program.

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Smart Start Revolving Loan Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 746,017	\$ 534,942
Less: Loans	61,696	306,465
Plus: Loan Repayments (excluding reserve for bad debt)	39,613	193,096
Current Balance	\$ 723,934	\$ 421,573
Less: Loans in Process	-	580,730
Less: Potential Loans	9,197	220,838
Add: Anticipated Loan Repayments Thr Year End	-	414,000
Amount Available to Loan	\$ 714,738	\$ 34,005
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance	Not Applicable	\$ 173,971
Plus: Bad Debt Collections ²		18,935
Less: Bad Debt Charges		
Ending Balance		\$ 192,906
Year-to-date Administrative and Implementation Expenses ³	\$ -	\$ 17,135
Year-to-date Payments to Contractors Supporting Customer Projects	\$ 61,696	\$ 466,742
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 22,722
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	1 23
	Total Loan Amount	\$ 61,696 \$ 587,441
	Average Loan Amount	\$ 61,696 \$ 25,541
	Lifetime kWh Savings ⁶	1,350,659 11,602,890
	Lifetime MMBTU Savings ⁶	- Not Applicable
	Lifetime kWh Savings ⁷	-
	Lifetime MMBTU Savings ⁷	- Not Applicable
	Lifetime Electric Bill Savings	\$ 181,583 \$ 1,851,142

Notes:

- (1) As of January 1, 2015. The beginning loan balance for NHEC has been revised to \$746,017 compared to what was reported in the 4th Qtr report of \$746,118, a difference of \$101.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) NHEC's Annual Goal: \$5,000 (see page 15); Eversource's Annual Goal: \$52,000 (see page 16).
- (4) The performance incentive is based on 6% of the loan repayments, excluding the reserve for bad debt.
- (5) C&I not applicable to Eversource; Municipal only.
- (6) Also reported in the applicable C&I program report.
- (7) Incremental savings not reported elsewhere.

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January 2015 - June 2015
Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	8	213,938	22	431,929	271	5,132,895	27	416,537	328	6,195,299
Expenses / Lifetime MMBtu Savings	\$90,480	3,376	\$152,330	10,831	\$1,147,818	66,315	\$200,905	13,725	\$1,591,533	94,247
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	31	914,516	28	504,544	1,425	19,022,475	198	3,335,286	1,682	23,776,821
Expenses / Lifetime MMBtu Savings	\$117,612	11,290	\$118,238	17,164	\$1,359,946	175,097	\$166,187	14,598	\$1,761,983	218,150
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	1	386,402	56	4,619,026	0	0	57	5,005,428
Expenses / Lifetime MMBtu Savings	\$23,603	0	\$33,973	0	\$343,831	57,141	\$21,391	0	\$422,798	57,141
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	12,063	5,258,930	12,090	5,541,948	24,372	34,043,976	3,742	6,679,253	40,206	47,895,800
Expenses / Lifetime MMBtu Savings	\$117,436	880	\$134,925	1,472	\$757,413	3,366	\$137,967	742	\$1,147,741	5,580
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	2	1,630,623	5	6,573,958	91	75,299,881	2	84,138,155	139	172,917,218
Expenses / Lifetime MMBtu Savings	\$114,799	0	\$76,657	0	\$1,824,856	0	\$230,382	0	\$2,246,694	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	41	6,905,223	10	3,360,410	216	69,729,560	56	12,430,411	323	92,425,604
Expenses / Lifetime MMBtu Savings	\$235,064	0	\$76,608	0	\$1,268,411	0	\$336,174	0	\$1,916,257	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	2	178,875	8	1,252,184	49	18,623,800	1	186,030	60	20,240,889
Expenses / Lifetime MMBtu Savings	\$22,350	5,255	\$55,158	2,584	\$496,553	4,116	\$73,078	0	\$647,140	11,955
Educational Programs										
Expenses	\$4,796		\$9,686		\$52,014		\$19,306		\$85,802	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	74,469	3,507,013	0	0	74,469	3,507,013
Expenses / Lifetime MMBtu Savings	\$21,752	0	\$11,548	0	\$296,339	0	\$10,106	0	\$339,744	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$17,135		\$0		\$17,135	
Total Program Expenses	\$747,892		\$669,124		\$7,564,315		\$1,195,495		\$10,176,827	

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(System Benefits Charge, Forward Capacity Market and Interest Funds Only) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	7	195,920	19	377,305	237	4,489,485	24	369,671	288	5,432,380
Expenses / Lifetime MMBtu Savings	\$82,859	3,092	\$133,066	9,461	\$1,003,938	58,002	\$178,300	12,181	\$1,398,164	82,736
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	31	914,516	28	504,544	1,425	19,022,475	198	3,335,286	1,651	22,862,305
Expenses / Lifetime MMBtu Savings	\$117,612	11,290	\$118,238	17,164	\$1,359,946	175,097	\$166,187	14,598	\$1,761,983	206,859
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	1	386,402	56	4,619,026	0	0	57	5,005,428
Expenses / Lifetime MMBtu Savings	\$23,603	0	\$33,973	0	\$343,831	57,141	\$21,391	0	\$422,798	57,141
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	12,063	5,258,930	12,090	5,541,948	24,372	34,043,976	3,742	6,679,253	40,206	47,895,800
Expenses / Lifetime MMBtu Savings	\$117,436	880	\$134,925	1,472	\$757,413	3,366	\$137,967	742	\$1,147,741	5,580
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	2	1,630,623	5	6,573,958	91	75,299,881	2	84,138,155	139	172,917,218
Expenses / Lifetime MMBtu Savings	\$114,799	0	\$76,657	0	\$1,824,856	0	\$230,382	0	\$2,246,694	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	41	6,905,223	10	3,360,410	216	69,729,560	56	12,430,411	323	92,425,604
Expenses / Lifetime MMBtu Savings	\$235,064	0	\$76,608	0	\$1,268,411	0	\$336,174	0	\$1,916,257	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Educational Programs										
Expenses	\$4,796		\$9,686		\$52,014		\$19,306		\$85,802	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	74,469	3,507,013	0	0	74,469	3,507,013
Expenses / Lifetime MMBtu Savings	\$21,752	0	\$11,548	0	\$296,339	0	\$10,106	0	\$339,744	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$17,135		\$0		\$17,135	
Total Program Expenses	\$717,921		\$594,701		\$6,923,883		\$1,099,813		\$9,336,318	

*Details of the allocation can be found in Attachment H2 (2015), page 2 of 5, 2015-2016 NH Statewide CORE Energy Efficiency Plan

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	1	18,019	3	54,625	34	643,410	3	46,866	40	762,919
Expenses / Lifetime MMBtu Savings	\$7,621	284	\$19,265	1,370	\$143,879	8,313	\$22,605	1,544	\$193,369	11,511
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	2	178,875	8	1,252,184	49	18,623,800	1	186,030	60	20,240,889
Expenses / Lifetime MMBtu Savings	\$22,350	5,255	\$55,158	2,584	\$496,553	4,116	\$73,078	0	\$647,140	11,955
Educational Programs										
Expenses	\$0		\$0		\$0		\$0		\$0	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$0		\$0		\$0	
Total Program Expenses	\$29,971		\$74,423		\$640,433		\$95,682		\$840,509	

*Details of the allocation can be found in Attachment H2 (2015), page 2 of 5, 2015-2016 NH Statewide CORE Energy Efficiency Plan

2nd Quarter Report
January 2015 - June 2015
Gas Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	132		0		132	
Expenses / Lifetime MMBtu Savings	\$382,754	49,871	\$25,146	0	\$407,901	49,871
Home Performance w/ENERGY STAR						
Number of Units	313		6		319	
Expenses / Lifetime MMBtu Savings	\$366,177	188,315	\$28,913	2,211	\$395,090	190,526
ENERGY STAR Homes						
Number of Homes	34		0		34	
Expenses / Lifetime MMBtu Savings	\$79,260	35,488	\$14,977	0	\$94,237	35,488
ENERGY STAR Products						
Number of Rebates	839		179		1,018	
Expenses / Lifetime MMBtu Savings	\$492,129	237,054	\$196,778	43,845	\$688,906	280,899
Large Business Energy Solutions						
Number of Participants	13		1		14	
Expenses / Lifetime MMBtu Savings	\$575,519	155,369	\$32,347	6,950	\$607,866	162,319
Small Business Energy Solutions						
Number of Participants	83		15		98	
Expenses / Lifetime MMBtu Savings	\$826,053	353,849	\$99,632	40,925	\$925,685	394,774
Educational Programs						
Expenses	\$9,291		\$6,869		\$16,160	
Company Specific Programs / FCM Expenses						
Number of Participants	25,000		0		25,000	
Expenses / Lifetime MMBtu Savings	\$146,850	40,944	\$1,285	0	\$148,135	40,944
Total Program Expenses	\$2,878,033		\$405,947		\$3,283,980	