

Jan-Jun, 2009

NH CORE Energy Efficiency Program - 2009 Budget Details

	(see Note 1)						
	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes	\$ 15,127	\$ 7,055	\$ 371,533	\$ 59,998	\$ 3,361	\$ 18,279	\$ 475,354
National Grid	225	6,804	60,059	5,753	3,176	413	76,430
NHEC	3,308	251	19,390	25,176	118	1,633	49,876
PSNH	9,157	-	268,485	18,312	67	14,493	310,514
Unitil	2,437	-	23,599	10,757	-	1,741	38,534
Home Energy Solutions	\$ 26,667	\$ 2,409	\$ 625,948	\$ 138,132	\$ 7,672	\$ 73,977	\$ 874,805
National Grid	57	1,728	14,634	9,533	2,140	3,844	31,936
NHEC	4,087	310	24,520	27,335	146	3,283	59,681
PSNH	17,323	-	562,170	82,341	-	65,544	727,377
Unitil	5,200	371	24,624	18,923	5,386	1,307	55,811
Energy Star Appliances	\$ 12,928	\$ 3,642	\$ 369,335	\$ 33,081	\$ 41,236	\$ 11,794	\$ 472,016
National Grid	59	1,779	15,679	2,945	34,745	-	55,208
NHEC	3,928	298	37,266	7,161	970	1,940	51,563
PSNH	6,731	-	269,471	10,531	-	8,300	295,033
Unitil	2,210	1,564	46,919	12,444	5,520	1,554	70,212
Home Energy Assistance	\$ 37,597	\$ 4,503	\$ 792,798	\$ 101,695	\$ 323	\$ 78,543	\$ 1,015,460
National Grid	106	3,224	28,523	76	-	182	32,112
NHEC	9,061	688	82,783	19,368	323	5,739	117,962
PSNH	23,992	-	632,714	64,661	-	69,435	790,802
Unitil	4,438	591	48,777	17,590	-	3,187	74,583
ENERGY STAR Lighting	\$ 17,782	\$ 3,178	\$ 423,819	\$ 56,757	\$ 31,706	\$ 24,607	\$ 557,850
National Grid	51	1,537	12,534	4,656	4,161	-	22,939
NHEC	3,244	246	25,312	10,233	3,728	1,602	44,365
PSNH	11,065	-	357,166	24,103	1,096	20,676	414,105
Unitil	3,423	1,395	28,807	17,765	22,722	2,329	76,441
Other Residential Programs	\$ 6,577	\$ 207	\$ 250,611	\$ 63,169	\$ 97	\$ 4,888	\$ 325,549
National Grid	-	-	-	-	-	-	-
NHEC	2,731	207	63,269	46,414	97	1,349	114,067
PSNH	3,846	-	187,342	16,755	-	3,539	211,482
Unitil (Home Energy Suite)	-	-	-	-	-	-	-
Total Residential Programs	\$ 116,678	\$ 20,995	\$ 2,834,044	\$ 452,832	\$ 84,396	\$ 212,089	\$ 3,721,033
New Equipment & Construction	\$ 33,550	\$ 14,480	\$ 608,900	\$ 168,648	\$ 3,651	\$ 45,170	\$ 874,399
National Grid	271	14,238	67,891	26,878	130	4,151	113,559
NHEC	3,478	242	30,591	10,170	123	1,833	46,437
PSNH	22,542	-	507,093	112,560	230	31,958	674,384
Unitil	7,259	-	3,325	19,039	3,167	7,228	40,019
Large C&I Retrofit	\$ 36,467	\$ 6,154	\$ 1,032,492	\$ 238,220	\$ 15,721	\$ 38,590	\$ 1,367,643
National Grid	239	5,555	67,416	26,928	1,684	3,654	105,476
NHEC	6,231	434	54,584	18,611	220	3,284	83,364
PSNH	26,571	-	850,504	169,878	225	27,732	1,074,910
Unitil	3,426	165	59,987	22,803	13,592	3,920	103,894
Small Business Energy Solutions	\$ 36,346	\$ 15,247	\$ 960,428	\$ 237,663	\$ 1,871	\$ 36,565	\$ 1,288,120
National Grid	437	11,936	181,550	3,940	1,665	554	200,081
NHEC	4,002	279	31,305	20,062	206	2,110	57,964
PSNH	25,763	-	636,268	193,647	-	28,087	883,763
Unitil	6,144	3,032	111,305	20,015	-	5,814	146,311
Other C&I Programs	\$ 6,499	\$ 2,059	\$ 108,291	\$ 30,144	\$ 30	\$ 6,071	\$ 153,094
National Grid	-	-	-	-	-	-	-
NHEC	867	60	7,553	2,713	30	457	11,680
PSNH (Education, RFP, Smart Start)	5,632	-	82,747	27,431	-	5,614	121,424
Unitil (Education, C&I Energy Suite)	-	1,999	17,991	-	-	-	19,990
Total Non-Residential Programs	\$ 112,861	\$ 37,940	\$ 2,710,110	\$ 674,676	\$ 21,272	\$ 126,396	\$ 3,683,256
TOTAL (Both Sectors)	\$ 229,539	\$ 58,935	\$ 5,544,154	\$ 1,127,507	\$ 105,668	\$ 338,485	\$ 7,404,289

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.