

Natural Gas Energy Efficiency
 Q1 2013 Home Energy Assistance Program

DE 12-262

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 3/31/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$750,000	\$164,309	\$25,300	\$700,000	\$889,609	118.6%
Program Participation	156	46	7	103	156	100.0%
Hillsborough County		45				
Merrimack County		1				
Belknap County		0				
Program Savings (annual mmbtu)	4,459	1,407	1,400	2,400	5,207	116.8%
Hillsborough County		1,368				
Merrimack County		39				
Belknap County		0				
Program Savings (Lifetime mmbtu)	89,172	24,735	27,997	47,996	100,728	113.0%
Hillsborough County		24,735				
Merrimack County		0				
Belknap County		0				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	46	\$3,572
Multi-Family	-	

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Detailed Program Budget							
Liberty Utilities Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2013- Dec 31, 2013)	\$ 60,000	\$ 75,000	\$ 510,000	\$ 67,500	\$ -	\$ 37,500	\$ 750,000
Actual Expenditures	\$ 12,754	\$ 47,767	\$ 97,309	\$ 4,273	\$ 1,495	\$ 711	\$ 164,309
Actual as a % of total expenditures	8%	29%	59%	3%	1%	0%	100%
Actual as a % of Budget	21%	64%	19%	0%	0%	2%	22%

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<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/13 through 3/31/13			Total	Percent of Actual to Goal
		Actual	In Process	Prospective		
Program Expenses (\$)	\$145,000	\$36,270	\$15,482	\$8,568	\$60,320	41.6%
Program Participation	30	6	4	5	15	50.0%
Strafford County		1	0	1		
Rockingham County		5	4	4		
Program Savings (annual mmbtu)	1,056	290	118	0	408	38.6%
Strafford County		12	0	25		
Rockingham County		277	118	62		
Program Savings (Lifetime mmbtu)	20,710	6,066	2,020	0	8,086	39.0%
Strafford County		275	0	335		
Rockingham County		5,791	2,020	699		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	4	\$ 2,626
Multi-Family	2	\$ 1,562

Notes:

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Detailed Program Budget								
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total	
Budget (Jan 1, 2013- Dec 31, 2013)	\$ 11,264	\$ 1,736	\$ 74,195	\$ 44,956	\$ 1,250	\$ 11,600	\$ 145,000	
Actual Expenditures	\$ 1,366	\$ 366	\$ 23,917	\$ 9,947	\$ -	\$ 673	\$ 36,270	
Actual as a % of total expenditures	4%	1%	66%	27%	0%	2%	100%	
Actual as a % of Budget	12%	21%	32%	22%	0%	6%	25%	