

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 6/30/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$750,000	\$345,760	\$0	\$593,240	\$939,000	125.2%
Program Participation	156	96	0	90	186	119.2%
Hillsborough County		90	0	86		
Merrimack County		5	0	3		
Belknap County		1	0	1		
Program Savings (annual mmbtu)	4,459	3,249	0	3,046	6,294	141.2%
Hillsborough County		3,046	0	2,910		
Merrimack County		169	0	102		
Belknap County		34	0	34		
Program Savings (Lifetime mmbtu)	89,172	61,814	0	57,950	119,764	134.3%
Hillsborough County		57,950	0	55,375		
Merrimack County		3,219	0	1,932		
Belknap County		644	0	644		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	96	\$3,602
Multi-Family	-	

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	\$ 20,625	\$ 71,940	\$ 238,764	\$ 10,818	\$ 1,592	\$ 2,022	\$ 345,760
Actual as a % of total expenditures	6%	21%	69%	3%	0%	1%	100%
Actual as a % of Budget	34%	96%	47%	0%	0%	5%	46%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/13 through 6/30/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$145,000	\$54,508	\$5,217	\$0	\$59,725	41.2%
Program Participation	30	10	5	8	23	76.7%
Strafford County		1	2	1		
Rockingham County		9	3	7		
Program Savings (annual mmbtu)	1,056	380	138	380	898	85.0%
Strafford County		12	47	48		
Rockingham County		368	91	332		
Program Savings (Lifetime mmbtu)	20,710	7,669	1,773	7,451	16,893	81.6%
Strafford County		275	728	729		
Rockingham County		7,394	1,045	6,722		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	7	\$ 3,219
Multi-Family	3	\$ 2,486

Notes:

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	\$ 2,695	\$ 501	\$ 32,732	\$ 16,899	\$ -	\$ 1,682	\$ 54,508
Actual as a % of total expenditures	5%	1%	60%	31%	0%	3%	100%
Actual as a % of Budget	24%	29%	44%	38%	0%	14%	38%