

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

6th Program Year: October 2008 through September 2009

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00120 per kWh)
Oct-08	100,636,730	\$120,764
Nov-08	101,178,333	\$121,414
Dec-08	107,919,762	\$129,504
Jan-09	116,021,008	\$139,225
Feb-09	111,843,370	\$134,212
Mar-09	106,025,402	\$127,230
Apr-09	101,702,464	\$122,043
May-09	97,624,231	\$117,149
Jun-09	103,829,724	\$124,596
Jul-09	116,917,927	\$140,302
Aug-09	127,752,261	\$153,303
Sep-09	116,226,647	\$139,472
Program Year	1,307,677,859	\$1,569,213

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

6th Program Year: October 2008 through September 2009

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	200
Legal Costs(3)	\$	5,000
Total Incremental Ongoing Administrative Costs	\$	5,200
CAA Administrative Costs(4)	\$	166,384

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2009.

(2) Estimate of printing costs for brochures in 2008-2009 program year.

(3) Estimate of legal costs for 2008-2009 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2008 - September 2009 is \$1,596,774. Unitil's share is 10.42% yielding an annual dollar share for Unitil in the amount of \$166,384.