



Granite State Electric
ESTIMATED ON-GOING ADMINISTRATION COSTS
Program Year 2008-2009

	Budget Incremental	Budget Non-Incremental	Budget Total Annual Administration Costs
On-Going Annual Administration Costs - GSE			
Information Technology			
Maintenance & Support	\$ 830	\$ 20	\$ 850
Customer Service			
Administration	\$ 782	\$ 18	\$ 800 *
Maintenance & Support	\$ 537	\$ 13	\$ 550
Marketing Support			
Brochures & Posters	\$ 1,000	\$ -	\$ 1,000 **
Sub-Total Annual Administration Costs - GSE	\$ 3,149	\$ 51	\$ 3,200
CAA Ongoing Administration Costs as budgeted***	\$ 101,555		
Total Annual On-Going Administration Costs	\$ 104,704	\$ 51	\$ 104,755

National Grid only seeks for recovery of Incremental costs from the Systems Benefit Charge.

The National Grid New Hampshire allocation for Incremental/Non-Incremental costs as follows, based on total National Grid retail customer count (Billing Pool 00247):

Incremental: 97.700%

Non-Incremental: 2.300%

* Customer Service Administration and Support Cost decrease from PY '07-'08 budget based on analysis of PY '07-'08 actual costs and anticipated enrollment volume for PY '08-'09.

** Marketing Support based on actual PY '07-'08 charges.

*** The CAA Budget for PY '08-'09 is \$1,596,744. National Grid's share of that budget is 6.36%, which equals an annual dollar share in the amount of \$101,555.

**National Grid kWh Sales Forecast
for New Hampshire
October 2008 to September 2009**

<u>Month</u>	<u>Year</u>	<u>Forecasted kWhs</u>
October	2008	70,820,528
November	2008	69,513,443
December	2008	82,310,406
January	2009	81,193,577
February	2009	78,641,551
March	2009	79,665,400
April	2009	71,016,344
May	2009	68,744,835
June	2009	73,615,172
July	2009	85,891,469
August	2009	84,435,584
September	2009	82,410,406
Total		928,258,715

Source: Granite State Electric FY 08 Budget & Five Year kWh Forecast



EAP On-Going Maintenance/Administrative Cost Estimate

Program Year 2008-2009

<u>Cost</u>	<u>Position</u>	<u>Department</u>	<u>Dedication</u>	<u>FTE's</u>	<u>Annual Cost</u>	<u>Project Cost</u>	<u>Department Cost</u>
<u>IT Related Costs</u>							
1. Maintenance/Changes	Maintenance Developer	IS	1.0%	1	\$85,000	\$850	
Total IT Related Cost							\$850
<u>Non IT Business Related Costs:</u>							
2. Monthly Reporting	Analyst	B&S	0.5%	1	\$45,000	\$225	
4. Customer Service	CSR	CS	2.0%	1	\$40,000	\$800	
5. Financial Distribution Reporting/Reconciliation Requirements	Analyst	Dist Rates	0.5%	1	\$65,000	\$325	
Total Non IT Business Related Costs							\$1,350
<u>Promotional Costs</u>							
6. Brochures, mailings, and posters (twice per year)						\$1,000	
Total Promotional Costs							\$1,000
Total National Grid Annual Cost Estimate							\$3,200
Allocated ngrid portion of Community Action Agency EAP budget							
	National Grid Allocation:	6.36%					
	Total CAA Budget	#####					
	Total National Grid Share:	\$101,554.83					\$101,555
Total Annual Maintenance Costs							\$104,755

National Grid Billing Pool Allocations 00247

Service Company - Customer Accounting - Retails (NE Only)

<u>Year</u>	<u>Rate</u>	<u>Decimal</u>
2009	2.300%	0.02300
2008	2.300%	0.02300
2007	2.111%	0.02111
2006	2.293%	0.02293
2005	2.279%	0.02279
2004	2.266%	0.02266
2003	2.248%	0.02248
2002	2.234%	0.02234