

Attachment 1: National Grid NH CORE Energy Efficiency Program - 2010 Budget Details

National Grid 2010 Approved Budget

	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
<b>Program</b>							
	<b>\$38,108</b>	<b>\$66,273</b>	<b>\$417,737</b>	<b>\$4,573</b>	<b>\$24,471</b>	<b>\$26,836</b>	<b>\$577,999</b>
Energy Star Homes	\$9,020	\$12,379	\$168,872	\$0	\$947	\$9,560	\$200,777
Home Performance w/Energy Star	\$3,189	\$7,282	\$47,329	\$0	\$1,529	\$2,967	\$62,296
Energy Star Lighting	\$4,000	\$18,331	\$17,975	\$2,550	\$14,100	\$2,503	\$59,459
Energy Star Appliances	\$3,800	\$18,190	\$31,000	\$2,023	\$6,800	\$2,715	\$64,528
Home Energy Assistance	\$18,099	\$10,091	\$152,561	\$0	\$1,096	\$9,092	\$190,939
	<b>\$60,467</b>	<b>\$95,781</b>	<b>\$582,940</b>	<b>\$0</b>	<b>\$9,241</b>	<b>\$37,422</b>	<b>\$785,850</b>
New Equipment & Construction	\$27,017	\$44,720	\$180,648	\$0	\$5,059	\$12,873	\$270,317
Large C&I Retrofit	\$25,415	\$43,169	\$146,922	\$0	\$2,698	\$10,910	\$229,114
Small Business Energy Solutions	\$8,035	\$7,892	\$255,370	\$0	\$1,484	\$13,639	\$286,419
					\$0		
	<b>\$98,575</b>	<b>\$162,054</b>	<b>\$1,000,677</b>	<b>\$4,573</b>	<b>\$33,712</b>	<b>\$64,258</b>	<b>\$1,363,849</b>

National Grid Revised 2010 Budget

	Internal Adm combined	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
<b>Program</b>							
	<b>\$46,508</b>	<b>\$38,186</b>	<b>\$379,329</b>	<b>\$0</b>	<b>\$16,230</b>	<b>\$24,012</b>	<b>\$504,264</b>
Energy Star Homes	\$7,293	\$10,010	\$136,547	\$0	\$765	\$7,730	\$162,345
Home Performance w/Energy Star	\$2,578	\$5,888	\$38,269	\$0	\$1,236	\$2,399	\$50,371
Energy Star Lighting	\$10,848	\$9,415	\$20,520	\$0	\$5,005	\$2,290	\$48,078
Energy Star Appliances	\$7,655	\$2,763	\$31,148	\$0	\$8,126	\$2,485	\$52,177
Home Energy Assistance	\$18,133	\$10,110	\$152,845	\$0	\$1,098	\$9,109	\$191,294
	<b>\$49,541</b>	<b>\$58,473</b>	<b>\$660,612</b>	<b>\$0</b>	<b>\$7,571</b>	<b>\$38,810</b>	<b>\$815,007</b>
New Equipment & Construction	\$22,135	\$26,639	\$75,000	\$0	\$4,145	\$13,351	\$141,270
Large C&I Retrofit	\$20,822	\$25,368	\$385,612	\$0	\$2,211	\$11,315	\$445,328
Small Business Energy Solutions	\$6,583	\$6,466	\$200,000	\$0	\$1,216	\$14,145	\$228,409
	<b>\$96,048</b>	<b>\$92,053</b>	<b>\$1,039,941</b>	<b>\$0</b>	<b>\$23,801</b>	<b>\$62,823</b>	<b>\$1,319,272</b>

National Grid NH CORE Energy Efficiency Program - 2010 Goal Details

<b>NHSaves</b>	<b>2010</b>	<b>2010</b>	<b>Variance</b>
<b>energy efficiency programs</b>	<b>Approved</b>	<b>Revised</b>	
	<b>Original</b>	<b>Revised</b>	
<b>Program Expenses (\$)</b>			
Energy Star Homes	\$200,777	\$162,345	(\$38,432)
Home Performance w/Energy Star	\$62,296	\$50,371	(\$11,925)
Home Energy Assistance	\$190,939	\$191,294	\$355
Energy Star Lighting	\$59,459	\$48,078	(\$11,381)
Energy Star Appliances	\$64,528	\$52,177	(\$12,351)
Small Business Energy Solutions	\$286,419	\$297,046	\$10,627
Large C&I Retrofit	\$229,114	\$237,615	\$8,501
New Equipment & Construction	\$270,317	\$280,347	\$10,029
<b>Total</b>	<b>\$1,363,849</b>	<b>\$1,319,272</b>	<b>(\$44,577)</b>
<b>Program Participation</b>			
Energy Star Homes	75	62	13
Home Performance w/Energy Star	72	60	12
Home Energy Assistance	45	45	0
Energy Star Lighting	9,710	8,059	1651
Energy Star Appliances	680	556	124
Small Business Energy Solutions	46	27	19
Large C&I Retrofit	12	27	(15)
New Equipment & Construction	13	6	7
<b>Total</b>	<b>10,653</b>	<b>8,842</b>	<b>1811</b>
<b>Program Savings (Lifetime kWh)</b>			
Energy Star Homes	886,409	736,388	150,021
Home Performance w/Energy Star	1,276,803	1,079,666	197,137
Home Energy Assistance	1,130,822	1,010,312	120,510
Energy Star Lighting	3,014,554	2,502,080	512,474
Energy Star Appliances	1,379,308	1,144,826	234,482
Small Business Energy Solutions	7,059,993	5,136,410	1,923,584
Large C&I Retrofit	16,977,238	48,636,845	(31,659,607)
New Equipment & Construction	11,835,770	4,577,606	7,258,164
<b>Total</b>	<b>43,560,897</b>	<b>64,824,132</b>	<b>(21,263,234)</b>

Notes

1. Education budgets included in the Large C&I Retrofit and New Equipment & Construction program budgets.