

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

10th Program Year: October 2011 through September 2012

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-11	97,669,294	\$146,504
Nov-11	96,300,108	\$144,450
Dec-11	103,540,081	\$155,310
Jan-12	111,473,594	\$167,210
Feb-12	108,360,939	\$162,541
Mar-12	102,982,200	\$154,473
Apr-12	99,130,323	\$148,695
May-12	93,889,040	\$140,834
Jun-12	101,666,722	\$152,500
Jul-12	108,344,854	\$162,517
Aug-12	123,336,418	\$185,005
Sep-12	110,496,974	\$165,745
Program Year	1,257,190,547	\$1,885,786

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

10th Program Year: October 2011 through September 2012

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	500
Legal Costs(3)	\$	5,000
Total Incremental Ongoing Administrative Costs	\$	5,500
CAA Administrative Costs(4)	\$	174,950

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2012.

(2) Estimate of printing costs for brochures in 2011-2012 program year.

(3) Estimate of legal costs for 2011-2012 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2011 - September 2012 is \$1,772,539. Unitil's share is 9.87% yielding an annual dollar share for Unitil in the amount of \$174,950.