

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

17th Program Year: October 2018 through September 2019

	Estimate	Estimate
	Total	Total Revenues
	kWh Sales	(kWh Sales times \$0.00150 per kWh)
Oct-18	99,131,725	\$148,697.59
Nov-18	90,622,227	\$135,933.34
Dec-18	101,145,878	\$151,718.82
Jan-19	112,908,398	\$169,362.60
Feb-19	103,123,873	\$154,685.81
Mar-19	96,257,212	\$144,385.82
Apr-19	91,788,542	\$137,682.81
May-19	87,655,211	\$131,482.82
Jun-19	89,992,803	\$134,989.20
Jul-19	113,721,294	\$170,581.94
Aug-19	117,860,381	\$176,790.57
Sep-19	98,538,970	\$147,808.45
Program Year	1,202,746,514	\$1,804,119.77

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

17th Program Year: October 2018 through September 2019

	Budget Estimate Total Annual Administrative Costs
<u>Incremental Administration Costs</u>	
Brochures and Printing Costs(2)	\$ 450.00
Incremental Programming Costs (3)	\$ 2,900.00
Legal Costs(4)	<u>\$ 2,500.00</u>
Total Incremental Ongoing Administrative Costs	\$ 5,850.00
CAA Administrative Costs(5)	\$ 191,808.22

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2019.

(2) Estimate of printing costs for brochures in 2018-2019 program year.

(3) Incremental Costs required to implement changes to discounts mandated by Order No. 26,132 in DE18-057.

(4) Estimate of legal costs for 2018-2019 program year.

(5) Estimate of Program Administrator (CAA) Budget for the Program Year October 2018 - September 2019 is \$1,839,005. Unitil's share is 10.43% yielding an annual dollar share for Unitil in the amount of \$191,808.22.