

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS  
PROGRAM YEAR OCTOBER 1, 2018 - SEPTEMBER 30, 2019**

**Estimated budget for 2018-19 program year administrative costs**

<b>Program education materials</b>	
Brochure reprint and target mailings	\$ 1,500.00
 <b>Legal consultants relative to EAP</b>	 \$ 600.00
 <b>NH Electric Cooperative share of CAA administrative costs</b>	 <u>\$ 186,842.91</u>
 <b>Total estimated budget</b>	 <u><b>\$ 188,942.91</b></u>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.**  
**DOCKET DE 17-122**  
**STATEWIDE ENERGY ASSISTANCE PROGRAM**  
**ACTUAL INCREMENTAL ADMINISTRATIVE COSTS**  
**PROGRAM YEAR OCTOBER 1, 2017 - SEPTEMBER 30, 2018**  
**(Through July 2018)**

<b>Program education materials</b>	
Brochure reprint and targeted mailings	\$ 105.00
<b>Legal consultants relative to EAP</b>	\$ 407.77
<b>NH Electric Cooperative share of CAA administrative costs</b>	<u>\$ 173,584.34</u>
<b>Total 2017-18 Program Year to-date through July, 2018</b>	<u><b>\$ 174,097.11</b></u>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
FORECAST RETAIL SALES  
PROGRAM YEAR OCTOBER 1, 2018 - SEPTEMBER 30, 2019**

<u>Month</u>	<u>kWh Sales</u>
Oct-18	50,840,266
Nov-18	58,031,506
Dec-18	67,623,732
Jan-19	80,163,085
Feb-19	79,654,059
Mar-19	64,684,175
Apr-19	59,164,424
May-19	52,231,399
Jun-19	55,680,770
Jul-19	60,090,872
Aug-19	68,716,416
Sep-19	66,486,098
<b>Total</b>	<b><u>763,366,802</u></b>

Based on NHEC preliminary forecast for 2018