

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

21st Program Year: October 2022 through September 2023

	Estimate	Estimate
	Total kWh Sales	Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-22	84,285,840	\$126,428.76
Nov-22	87,780,214	\$131,670.32
Dec-22	101,475,205	\$152,212.81
Jan-23	102,718,442	\$154,077.66
Feb-23	99,460,809	\$149,191.21
Mar-23	94,174,092	\$141,261.14
Apr-23	93,868,248	\$140,802.37
May-23	89,119,921	\$133,679.88
Jun-23	91,210,123	\$136,815.19
Jul-23	108,227,429	\$162,341.14
Aug-23	119,375,481	\$179,063.22
Sep-23	100,356,817	\$150,535.23
Program Year	1,172,052,623	\$1,758,078.93

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

21st Program Year: October 2022 through September 2023

	Budget Estimate Total Annual Administrative Costs
<u>Incremental Administration Costs</u>	
Brochures and Printing Costs(2)	\$ 250.00
Legal Costs(3)	<u>\$ 2,500.00</u>
Total Incremental Ongoing Administrative Costs	\$ 2,750.00
CAA Administrative Costs(4)	\$ 221,771.18

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2022.

(2) Estimate of printing costs for brochures in 2022-2023 program year.

(3) Estimate of outside legal costs for 2022-2023 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2022 - September 2023 is \$2,068,761. Unitil's share is 10.72% yielding an annual dollar share for Unitil in the amount of \$221,771.18.