

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS
NHPUC Docket No. DE 07-106

NH CORE Energy Efficiency FCM Budget
(January 1 - June 30, 2008)

Category	NGRID	NHEC	PSNH	UES	Total
FCM Payments estimated for 2008	tbd	\$22,000	\$700,000	\$112,346	\$834,346
FCM Payments from ISO-NE					
2007	\$30,699	\$10,645	\$251,513	\$36,539	\$329,396
Q1 2008	\$7,481	\$10,422	\$115,356	\$11,382	\$144,641
Q2 2008	\$6,834	\$6,948	\$101,599	\$22,900	\$138,281
Q3 2008	\$0	\$0	\$0	\$0	\$0
Q4 2008	\$0	\$0	\$0	\$0	\$0
TOTAL Payments	\$45,014	\$28,015	\$468,468	\$70,821	\$612,318
FCM Expenses					
Financial Assurance					
2007	\$0	\$500	\$0	\$3,500	\$4,000
Q1 2008	\$0	\$0	\$0	\$0	\$0
Q2 2008	\$0	\$0	\$0	\$0	\$0
Q3 2008	\$0	\$0	\$0	\$0	\$0
Q4 2008	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
2007	\$14,269	\$1,824	\$13,506	\$45,569	\$75,168
Q1 2008	\$1,634	\$958	\$10,719	\$4,818	\$18,129
Q2 2008	\$788	\$1,960	\$11,311	\$13,807	\$27,866
Q3 2008	\$0	\$0	\$0	\$0	\$0
Q4 2008	\$0	\$0	\$0	\$0	\$0
TOTAL Expenses	\$16,691	\$5,242	\$35,535	\$67,694	\$125,162
Payments - Expenses	\$28,323	\$22,773	\$432,933	\$3,127	\$487,156