

NH CORE Energy Efficiency Program - 2008 Budget Details

		(see Note 1)						
		Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes		\$ 44,069	\$ 17,969	\$ 1,126,949	\$ 172,173	\$ 23,719	\$ 73,631	\$ 1,458,510
	National Grid	6,274	17,000	218,903	7,317	1,300	12,543	263,337
	NHEC	5,480	833	51,359	46,291	3,326	7,558	114,847
	PSNH	18,727	-	711,757	80,400	5,000	42,941	858,826
	Unitil	13,587	136	144,930	38,165	14,093	10,589	221,500
Home Energy Solutions		\$ 58,368	\$ 50,244	\$ 1,452,748	\$ 258,996	\$ 31,388	\$ 105,049	\$ 1,956,794
	National Grid	949	8,500	26,919	2,759	2,100	2,063	43,290
	NHEC	5,480	833	56,267	46,291	3,326	7,558	119,755
	PSNH	35,483	40,000	1,296,403	164,000	10,000	81,362	1,627,249
	Unitil	16,456	911	73,159	45,946	15,962	14,066	166,500
Energy Star Appliances		\$ 28,799	\$ 18,813	\$ 635,825	\$ 108,569	\$ 48,906	\$ 50,991	\$ 891,903
	National Grid	1,330	17,000	32,900	3,798	3,800	2,942	61,770
	NHEC	5,480	833	41,322	27,618	5,000	7,558	87,811
	PSNH	13,799	-	508,379	54,000	25,000	31,641	632,819
	Unitil	8,190	980	53,224	23,153	15,106	8,850	109,503
Home Energy Assistance		\$ 68,922	\$ 48,748	\$ 1,698,289	\$ 288,022	\$ 54,898	\$ 115,464	\$ 2,274,345
	National Grid	4,024	7,000	144,325	9,088	1,000	8,238	173,675
	NHEC	5,480	833	92,902	38,322	3,326	7,558	148,421
	PSNH	36,109	40,000	1,291,046	176,000	30,000	82,798	1,655,953
	Unitil	23,309	915	170,016	64,612	20,572	16,870	296,296
ENERGY STAR Lighting		\$ 42,425	\$ 20,974	\$ 1,003,667	\$ 155,043	\$ 62,033	\$ 69,764	\$ 1,353,907
	National Grid	917	19,000	14,850	4,066	8,500	2,369	49,702
	NHEC	5,480	833	41,014	27,618	8,000	7,558	90,503
	PSNH	22,670	-	871,824	85,750	7,405	51,982	1,039,631
	Unitil	13,358	1,141	75,979	37,609	38,128	7,855	174,071
Other Residential Programs		\$ 19,781	\$ 4,388	\$ 341,216	\$ 183,680	\$ 9,126	\$ 15,820	\$ 574,011
	National Grid	-	-	-	-	-	-	-
	NHEC	12,056	1,833	74,956	134,380	3,326	-	226,551
	PSNH	6,900	-	243,265	44,625	5,800	15,820	316,410
	Unitil (Res. Website, ISO Expenses)	825	2,555	22,995	4,675	-	-	31,050
Total Residential Programs		\$ 262,364	\$ 161,136	\$ 6,258,695	\$ 1,166,483	\$ 230,071	\$ 430,720	\$ 8,509,469
New Equipment & Construction		\$ 71,723	\$ 67,133	\$ 2,135,606	\$ 324,277	\$ 27,594	\$ 144,819	\$ 2,771,151
	National Grid	7,844	66,300	275,000	32,941	7,500	19,488	409,073
	NHEC	5,480	833	87,786	29,696	3,326	7,558	134,679
	PSNH	46,567	-	1,691,654	229,400	3,000	106,778	2,077,399
	Unitil	11,832	-	81,166	32,240	13,768	10,995	150,000
Large C&I Retrofit		\$ 91,256	\$ 64,833	\$ 2,409,328	\$ 467,483	\$ 29,218	\$ 172,642	\$ 3,234,760
	National Grid	6,593	64,000	225,000	31,730	4,000	16,574	347,897
	NHEC	5,480	833	85,435	29,696	3,326	7,558	132,328
	PSNH	54,883	-	1,923,035	341,600	3,000	125,846	2,448,364
	Unitil	24,300	-	175,858	64,457	18,892	22,664	306,171
Small Business Energy Solutions		\$ 86,494	\$ 34,457	\$ 2,381,196	\$ 475,485	\$ 52,679	\$ 163,984	\$ 3,194,294
	National Grid	5,025	11,700	378,600	7,587	2,200	20,265	425,376
	NHEC	5,480	833	47,854	29,696	3,326	7,558	94,747
	PSNH	53,220	20,000	1,777,149	373,770	28,000	122,032	2,374,171
	Unitil	22,769	1,924	177,593	64,433	19,153	14,129	300,000
Other C&I Programs		\$ 24,506	\$ 6,000	\$ 663,695	\$ 127,847	\$ 3,000	\$ 26,695	\$ 851,743
	National Grid	-	-	-	-	-	-	-
	NHEC	9,864	1,500	25,798	22,511	-	-	59,673
	PSNH (Education, RFP, Smart Start)	11,642	-	597,397	88,336	3,000	26,695	727,070
	til (Education, C&I Web, ISO Expenses)	3,000	4,500	40,500	17,000	-	-	65,000
Total Non-Residential Programs		\$ 273,978	\$ 172,423	\$ 7,589,825	\$ 1,395,093	\$ 112,491	\$ 508,140	\$ 10,051,949
TOTAL (Both Sectors)		\$ 536,343	\$ 333,558	\$ 13,848,519	\$ 2,561,576	\$ 342,562	\$ 938,860	\$ 18,561,418

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

New Hampshire CORE Energy Efficiency Goals - 2008

PROGRAMS	National Grid		NHEC		PSNH		UNITIL		TOTALS	
Energy Star Homes										
Number of Homes / Lifetime kWh Savings	89	290,757	29	187,159	365	1,314,857	71	893,342	554	2,686,115
B/C Ratio / Planned Budget	1.47	\$263,337	1.54	\$114,847	1.53	\$858,826	1.10	\$221,500		\$1,458,510
Home Energy Solutions										
Number of Units / Lifetime kWh Savings	87	1,324,409	81	1,775,005	1,278	24,055,277	82	1,174,862	1,528	28,329,553
B/C Ratio / Planned Budget	1.86	\$43,290	1.46	\$119,755	1.10	\$1,627,249	0.50	\$166,500		\$1,956,794
Energy Star Appliances										
Number of Rebates / Lifetime kWh Savings	710	1,468,274	961	1,506,044	10,586	12,003,536	1,083	1,689,301	13,340	16,667,155
B/C Ratio / Planned Budget	1.41	\$61,770	1.11	\$87,811	1.30	\$632,819	1.10	\$109,503		\$891,903
Home Energy Assistance (see Note 1)										
Number of Units / Lifetime kWh Savings	48	1,213,394	75	1,215,014	684	12,316,986	76	10,440,401	883	25,185,795
B/C Ratio / Planned Budget	1.60	\$173,675	1.35	\$148,421	1.09	\$1,655,953	1.00	\$296,296		\$2,274,345
Energy Star Lighting										
Number of Rebates / Lifetime kWh Savings	8,920	3,289,707	14,094	4,083,602	242,772	72,965,127	54,939	14,308,748	320,725	94,647,184
B/C Ratio / Planned Budget	3.29	\$49,702	2.73	\$90,503	3.50	\$1,039,631	3.60	\$174,071		\$1,353,907
C&I New Equipment & Construction (see note 2)										
Number of Participants / Lifetime kWh Savings	34	23,049,600	16	7,936,054	140	72,926,467	6	4,891,687	196	108,803,808
B/C Ratio / Planned Budget	3.51	\$409,073	2.73	\$134,679	2.10	\$2,077,399	3.10	\$150,000		\$2,771,151
Large C&I Retrofit (see note 2)										
Number of Participants / Lifetime kWh Savings	23	17,929,408	13	11,111,906	144	167,755,620	15	15,915,355	195	212,712,289
B/C Ratio / Planned Budget	1.97	\$347,897	2.39	\$132,328	2.54	\$2,448,364	2.00	\$306,171		\$3,234,760
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	72	9,606,055	20	2,544,318	460	82,147,746	60	11,597,792	612	105,895,911
B/C Ratio / Planned Budget	2.14	\$425,376	1.36	\$94,747	1.43	\$2,374,171	2.10	\$300,000		\$3,194,294
Educational Programs (see Note 3)										
B/C Ratio / Planned Budget		\$8,608		\$43,263		\$127,720		\$15,000		\$185,983
Company Specific Programs										
Number of Participants / Lifetime kWh Savings			12	4,273,326	37	42,658,783				46,932,109
B/C Ratio / Planned Budget		\$0	1.47	\$222,451		\$865,760		\$81,050		\$1,169,261
Smart Start Program										
Number of Participants / Planned Budget		\$0		\$20,510		\$50,000		\$0		\$70,510
Utility Incentive										
B/C Ratio / Planned Budget		<u>\$141,930</u>		<u>\$96,745</u>		<u>\$1,100,631</u>		<u>\$145,607</u>		<u>\$1,484,913</u>
TOTAL PLANNED BUDGET		\$1,916,050		\$1,306,060		\$14,858,523		\$1,965,698		\$20,046,331

NOTES:

- (1) Unital's HEA savings target equals 1,255,210 lifetime kWh + (22,117 lifetime MMBtu ÷ 0.003413) = 7,735,342 lifetime kWh
- (2) The NH utilities adopted the results of a C&I measure life study that was completed for MA in November 2005. The measure lives being used take into account both technical measure life and measure persistence.
- (3) National Grid's Educational Program budget is included within other program budgets and therefore is not included in the total to avoid double counting.

NH CORE Energy Efficiency Program Goals
 (January 1 - December 31, 2008)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)	SAVINGS (Lifetime kWh)	NUMBER OF CUSTOMERS
RESIDENTIAL (nhsaves@home)			
ENERGY STAR Homes	\$1,458,510	2,686,115	554
Home Energy Solutions	\$1,956,794	28,329,553	1,528
Home Energy Assistance	\$2,274,345	25,185,795	883
ENERGY STAR Lighting ¹	\$1,353,907	94,647,184	320,725
ENERGY STAR Appliances	<u>\$891,903</u>	<u>16,667,155</u>	<u>13,340</u>
TOTAL RESIDENTIAL	\$7,935,459	167,515,802	337,030
COMMERCIAL & INDUSTRIAL (nhsaves@work)			
Educational Programs	\$185,983		
Small Business Energy Solutions	\$3,194,294	105,895,911	612
Large Business Energy Solutions	\$3,234,760	212,712,289	195
New Equipment & Construction	<u>\$2,771,151</u>	<u>108,803,809</u>	<u>196</u>
TOTAL COMMERCIAL & INDUSTRIAL	\$9,386,188	427,412,009	1,003
TOTAL	\$17,321,647	594,927,811	338,033

¹ "Number of customers" is actually number of lighting products purchased.