

CORE NH Program Highlights

(January 1 - September 30, 2009)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,075,292	79%	17,446,326	353%	506	99%
Home Energy Solutions	\$2,329,649	115%	21,403,442	137%	1,675	108%
Home Energy Assistance	\$2,507,620	95%	23,792,885	121%	719	104%
ENERGY STAR Lighting	\$999,531	75%	39,195,020	43%	255,559	85%
ENERGY STAR Appliances	\$834,992	94%	19,052,495	97%	10,118	80%
TOTAL RESIDENTIAL	\$7,747,084	94%	120,890,167	80%	268,577	85%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$2,523,164	86%	94,241,272	92%	579	110%
Large Business Energy Solutions	\$3,244,413	107%	346,645,123	210%	360	214%
New Construction	\$2,092,970	81%	114,880,502	118%	236	156%
TOTAL COMMERCIAL & INDUSTRIAL	\$7,860,548	92%	555,766,897	152%	1,175	139%
TOTAL	\$15,607,632	93%	676,657,064	131%	269,752	85%

nhsaves@home Energy Star Homes	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$275,717	\$84,508	\$0	\$0	\$84,508	30.7%
NHEC	\$113,052	\$70,297	\$9,935	\$1,756	\$81,988	72.5%
PSNH	\$823,577	\$569,500	\$131,423	\$55,755	\$756,678	91.9%
Unitil	\$150,000	\$67,117	\$85,000	\$0	\$152,117	101.4%
Total	\$1,362,346	\$791,423	\$226,358	\$57,511	\$1,075,292	78.9%
Program Participation						
National Grid	101	44	0	0	44	43.6%
NHEC	23	21	7	2	30	130.4%
PSNH	347	286	66	28	380	109.5%
Unitil	<u>41</u>	<u>15</u>	<u>37</u>	<u>0</u>	<u>52</u>	<u>126.8%</u>
Total	512	366	110	30	506	98.8%
Program Savings (Lifetime kWh)						
National Grid	438,600	2,414,960	0	0	2,414,960	550.6%
NHEC	124,000	550,353	92,600	26,457	669,410	539.8%
PSNH	3,987,604	9,044,875	2,087,278	885,512	12,017,665	301.4%
Unitil	<u>394,756</u>	<u>1,988,048</u>	<u>356,243</u>	<u>0</u>	<u>2,344,291</u>	<u>593.9%</u>
Total	4,944,960	13,998,236	2,536,121	911,969	17,446,326	352.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		6,331	1,927	551	8,809	
PSNH		94,100	21,715	9,212	125,027	
Unitil		<u>19,480</u>	<u>0</u>	<u>0</u>	<u>19,480</u>	
Total		119,911	23,642	9,763	153,316	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.
 Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home home energy solutions	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$85,548	\$50,453	\$3,946	\$54,635	\$109,034	127.5%
NHEC	\$139,109	\$107,232	\$5,189	\$1,730	\$114,151	82.1%
PSNH	\$1,560,462	\$1,017,703	\$745,071	\$104,014	\$1,866,788	119.6%
Unitil	<u>\$234,270</u>	<u>\$76,676</u>	<u>\$78,000</u>	<u>\$85,000</u>	<u>\$239,676</u>	<u>102.3%</u>
Total	\$2,019,389	\$1,252,064	\$832,206	\$245,379	\$2,329,649	115.4%
Program Participation						
National Grid	98	69	7	33	109	111.2%
NHEC	35	21	3	1	25	71.4%
PSNH	1,315	722	635	127	1484	112.9%
Unitil	<u>97</u>	<u>8</u>	<u>24</u>	<u>25</u>	<u>57</u>	<u>58.8%</u>
Total	1,545	820	669	186	1,675	108.4%
Program Savings (Lifetime kWh)						
National Grid	907,654	860,815	87,329	411,693	1,359,837	149.8%
NHEC	1,416,000	2,547,598	347,400	115,800	3,010,798	212.6%
PSNH	12,430,541	13,496,364	1,694,304	323,088	15,513,756	124.8%
Unitil	<u>812,283</u>	<u>1,119,051</u>	<u>200,000</u>	<u>200,000</u>	<u>1,519,051</u>	<u>187.0%</u>
Total	15,566,478	18,023,828	2,329,033	1,050,581	21,403,442	137.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		2,160	309	103	2,571	
PSNH		71,704	157,101	12,848	241,653	
Unitil		<u>1,628</u>	<u>5,160</u>	<u>5,373</u>	12,161	
Total		75,492	162,570	18,324	256,385	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

PSNH Participants changed from 617 to 1315, and Lifetime kWh savings from 2,843,135 to 12,430,541, as a result of NHPUC Order No. 24,974, issued on June 4, 2009 limiting fuel blind to 200 PSNH customers.

nhsaves@home home energy assistance	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$264,904	\$121,711	\$56,000	\$28,000	\$205,711	77.7%
NHEC	\$160,832	\$145,726	\$5,569	\$3,713	\$155,008	96.4%
PSNH	\$1,935,309	\$1,331,469	\$364,738	\$169,975	\$1,866,181	96.4%
Unitil	\$280,697	\$120,720	\$85,000	\$75,000	\$280,720	100.0%
Total	\$2,641,742	\$1,719,626	\$511,307	\$276,688	\$2,507,620	94.9%
Program Participation						
National Grid	55	32	14	7	53	96.4%
NHEC	46	48	3	2	53	115.2%
PSNH	514	376	103	48	527	102.5%
Unitil	76	34	32	20	86	113.2%
Total	691	490	152	77	719	104.1%
Program Savings (Lifetime kWh)						
National Grid	1,373,943	807,263	353,878	176,589	1,337,730	97.4%
NHEC	571,000	1,033,685	72,663	48,442	1,154,789	202.2%
PSNH	7,201,690	6,437,858	1,753,753	821,854	9,013,465	125.2%
Unitil	10,597,445	6,286,901	2,500,000	3,500,000	12,286,901	115.9%
Total	19,744,078	14,565,707	4,680,293	4,546,885	23,792,885	120.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		20,084	1,255	837	22,176	
PSNH		219,854	59,891	28,066	307,811	
* Unitil	0	18,213	TBD	0	18,213	
Total	0	258,151	61,146	28,903	348,200	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home ENERGY STAR Lighting	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$81,652	\$25,767	\$0	\$0	\$25,767	31.6%
NHEC	\$90,738	\$63,613	\$8,361	\$0	\$71,974	79.3%
PSNH	\$996,962	\$529,834	\$89,415	\$79,835	\$699,085	70.1%
Unitil	\$170,000	\$102,705	\$60,000	\$40,000	\$202,705	119.2%
Total	\$1,339,352	\$721,919	\$157,776	\$119,835	\$999,531	74.6%
Program Participation						
National Grid	11,710	6,602	0	0	6,602	56.4%
NHEC	13,838	19,477	3,704	0	23,181	167.5%
PSNH	224,009	132,732	22,400	20,000	175,132	78.2%
Unitil	50,644	21,218	10,000	19,426	50,644	100.0%
Total	300,201	180,029	36,104	39,426	255,559	85.1%
Program Savings (Lifetime kWh)						
National Grid	3,442,104	2,052,841	0	0	2,052,841	59.6%
NHEC	4,519,000	5,744,877	1,021,009	0	6,765,886	149.7%
PSNH	67,325,855	13,496,364	1,694,304	323,088	15,513,756	23.0%
Unitil	15,673,876	6,808,907	3,100,000	4,953,630	14,862,537	94.8%
Total	90,960,835	28,102,989	5,815,313	5,276,718	39,195,020	43.1%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2009)	Thru 9/30/2009			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$88,614	\$71,649	\$0	\$0	\$71,649	80.9%
NHEC	\$93,738	\$86,493	\$11,390	\$0	\$97,883	104.4%
PSNH	\$606,846	\$467,201	\$56,510	\$35,780	\$559,490	92.2%
Unitil	<u>\$100,000</u>	<u>\$105,969</u>	<u>\$0</u>	<u>\$0</u>	<u>\$105,969</u>	<u>106.0%</u>
Total	\$889,198	\$731,312	\$67,900	\$35,780	\$834,992	93.9%
Program Participation						
National Grid	710	550	0	0	550	77.5%
NHEC	956	891	131	0	1,022	106.9%
PSNH	9,965	6,333	766	485	7,584	76.1%
Unitil	<u>1,089</u>	<u>962</u>	<u>0</u>	<u>0</u>	<u>962</u>	<u>88.3%</u>
Total	12,720	8,736	897	485	10,118	79.5%
Program Savings (Lifetime kWh)						
National Grid	1,035,370	838,532	0	0	838,532	81.0%
NHEC	1,384,000	1,719,785	205,703	0	1,925,488	139.1%
PSNH	15,243,734	12,269,275	1,146,947	1,040,907	14,457,129	94.8%
Unitil	<u>1,882,681</u>	<u>1,831,346</u>	<u>0</u>	<u>0</u>	<u>1,831,346</u>	<u>97.3%</u>
Total	19,545,785	16,658,938	1,352,650	1,040,907	19,052,495	97.5%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$323,443	\$324,527	\$89,496	\$22,472	\$436,495	135.0%
NHEC	\$92,656	\$74,772	\$34,414	\$31,522	\$140,709	151.9%
PSNH	\$2,174,746	\$1,336,398	\$125,644	\$190,370	\$1,652,412	76.0%
Unitil	\$347,769	\$272,548	\$15,000	\$6,000	\$293,548	84.4%
Total	\$2,938,614	\$2,008,245	\$264,555	\$250,364	\$2,523,164	85.9%
Program Participation						
National Grid	59	65	0	0	65	110.2%
NHEC	15	19	5	17	41	273.3%
PSNH	404	351	33	50	434	107.4%
Unitil	50	33	4	2	39	78.0%
Total	528	468	42	69	579	109.7%
Program Savings (Lifetime kWh)						
National Grid	8,796,866	7,208,277	0	0	7,208,277	81.9%
NHEC	2,335,000	858,699	1,009,884	0	1,868,583	80.0%
PSNH	75,020,685	57,387,075	7,808,324	8,079,787	73,275,186	97.7%
Unitil	16,550,739	11,829,224	60,000	2	11,889,226	71.8%
Total	102,703,290	77,283,275	8,878,208	8,079,789	94,241,272	91.8%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$339,674	\$354,642	\$66,867	\$45,917	\$467,426	137.6%
NHEC	\$131,253	\$81,854	\$1,820	\$29,600	\$113,274	86.3%
PSNH	\$2,242,707	\$1,409,236	\$487,807	\$439,085	\$2,336,128	104.2%
Unitil	<u>\$325,000</u>	<u>\$188,462</u>	<u>\$90,373</u>	<u>\$48,750</u>	<u>\$327,585</u>	<u>100.8%</u>
Total	\$3,038,634	\$2,034,194	\$646,867	\$563,352	\$3,244,413	106.8%
Program Participation						
National Grid	13	17	15	22	54	415.4%
NHEC	18	9	2	14	25	138.9%
PSNH	120	135	52	65	252	210.0%
Unitil	<u>17</u>	<u>15</u>	<u>11</u>	<u>3</u>	<u>29</u>	<u>170.6%</u>
Total	168	176	80	104	360	214.3%
Program Savings (Lifetime kWh)						
National Grid	16,442,574	28,813,139	4,982,000	27,866,000	61,661,139	375.0%
NHEC	15,109,000	2,594,982	55,263	0	2,650,245	17.5%
PSNH	114,598,762	125,486,312	48,335,468	60,419,336	234,241,116	204.4%
Unitil	<u>19,058,974</u>	<u>41,617,310</u>	<u>6,475,313</u>	<u>0</u>	<u>48,092,623</u>	<u>252.3%</u>
Total	165,209,310	198,511,743	59,848,044	88,285,336	346,645,123	209.8%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

NGRID - Budgets for the Municipal Program are included in the Large C&I Retrofit and New Equipment & Construction Program budgets.

nhsaves@work New Construction	Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$400,760	\$313,180	\$14,200	\$24,850	\$352,230	87.9%
NHEC	\$133,665	\$79,770	\$13,750	\$37,500	\$131,020	98.0%
PSNH	\$1,902,903	\$1,056,052	\$352,017	\$122,797	\$1,530,866	80.4%
Unitil	<u>\$150,000</u>	<u>\$62,605</u>	<u>\$0</u>	<u>\$16,250</u>	<u>\$78,855</u>	<u>52.6%</u>
Total	\$2,587,328	\$1,511,606	\$379,967	\$201,397	\$2,092,970	80.9%
Program Participation						
National Grid	24	13	2	17	32	133.3%
NHEC	14	6	4	3	13	92.9%
PSNH	106	129	43	15	187	176.4%
Unitil	<u>7</u>	<u>3</u>	<u>0</u>	<u>1</u>	<u>4</u>	<u>57.1%</u>
Total	151	151	49	36	236	156.3%
Program Savings (Lifetime kWh)						
National Grid	19,342,474	16,361,351	1,127,000	16,453,000	33,941,351	175.5%
NHEC	5,414,000	7,130,105	17,385	0	7,147,490	132.0%
PSNH	67,241,635	48,586,789	16,195,596	5,649,627	70,432,011	104.7%
Unitil	<u>5,635,348</u>	<u>3,359,649</u>	<u>0</u>	<u>0</u>	<u>3,359,649</u>	<u>59.6%</u>
Total	97,633,457	75,437,894	17,339,981	22,102,627	114,880,502	117.7%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

NGRID - Budgets for the Municipal Program are included in the Large C&I Retrofit and New Equipment & Construction Program budgets.

Utility Specific Programs		Budget Goal (2009)	Thru 9/30/2009				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	\$8,608	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$29,063	\$13,078	\$0	\$0	\$13,078	45.0%
PSNH	Educational Programs	\$127,720	\$66,117	\$34,266	\$10,000	\$110,383	86.4%
Unitil	Educational Programs	\$15,000	\$5,950	\$0	\$0	\$5,950	39.7%
	Total	\$180,391	\$85,145	\$34,266	\$10,000	\$129,411	71.7%
NHEC	Load Management	\$104,720	\$91,530	\$8,973	\$0	\$100,503	96.0%
NHEC	Smart Start Program	\$15,263	\$198	\$0	\$0	\$198	1.3%
NHEC	High Efficiency Heat Pump Pgm	\$87,257	\$67,158	\$18,250	\$33,692	\$119,100	136.5%
PSNH	Smart Start Program	\$50,000	\$12,832	\$5,000	\$0	\$17,832	35.7%
PSNH	ES Homes - Geothermal	\$346,769	\$243,617	\$73,085	\$16,241	\$332,943	96.0%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$30,000	\$11,840	\$18,478	\$0	\$30,318	101.1%
PSNH	C&I RFP Pilot Program	\$475,726	\$44,856	\$230,720	\$373,869	\$649,445	136.5%
Unitil	EE Website & Home Energy Au	\$35,500	\$37,800	\$0	\$0	\$37,800	106.5%
Unitil	ISO-Related Expenses	\$29,494	(\$3,399)	\$0	\$0	(\$3,399)	-11.5%
	Total	\$1,174,729	\$506,432	\$354,506	\$423,802	\$1,284,741	109.4%
						\$1,414,152	
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	7	2	1	10	0.0%
NHEC	High Efficiency Heat Pump Pgm	15	11	4	8	23	153.3%
PSNH	Smart Start Program	0	48	15	8	71	0.0%
PSNH	ES Homes - Geothermal	40	30	9	2	41	102.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	3	0	2	3	5	166.7%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	58	96	32	22	150	258.6%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	379,947	0	0	379,947	0.0%
NHEC	High Efficiency Heat Pump Pgm	5,077,000	8,731,425	2,800,550	3,500,699	15,032,674	296.1%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	16,723,166	22,086,625	6,625,988	1,472,442	30,185,054	180.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	13,287,932	0	0	0	0	0.0%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	35,088,098	31,197,997	9,426,538	4,973,141	45,597,675	130.0%

Notes

Utility Specific Programs