

2011 Quarterly Report

CORE NH Program Highlights
 (January 1 - September 30, 2011)

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	\$1,525,926	109%	45,954,822	344%	666	132%
NH Home Performance w/Energy Star	\$2,180,880	104%	15,088,546	152%	1,196	104%
Home Energy Assistance	\$2,129,187	82%	22,416,566	106%	849	101%
ENERGY STAR Lighting	\$1,034,614	95%	64,061,588	120%	278,794	115%
ENERGY STAR Appliances	\$910,730	85%	29,608,459	113%	17,687	108%
TOTAL RESIDENTIAL	\$7,781,338	94%	177,129,981	143%	299,192	114%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,367,319	104%	124,336,946	110%	603	87%
Large Business Energy Solutions	\$2,997,364	98%	225,049,811	113%	280	131%
New Construction	\$2,137,163	100%	111,904,127	121%	181	105%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,501,846	99%	461,290,884	114%	1,064	98%
TOTAL	\$16,283,185	97%	638,420,865	121%	300,256	114%

nhsaves@home Energy Star Homes	Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$141,913	\$51,546	\$0	\$0	\$51,546	36.3%
NHEC	\$113,513	\$105,091	\$36,031	\$42,036	\$183,158	161.4%
PSNH	\$948,730	\$917,032	\$241,000	\$0	\$1,158,032	122.1%
Unitil	\$198,679	\$87,340	\$45,850	\$0	\$133,190	67.0%
Total	\$1,402,835	\$1,161,009	\$322,881	\$42,036	\$1,525,926	108.8%
Program Participation						
National Grid	50	5	0	0	5	10.0%
NHEC	37	35	12	14	61	164.9%
PSNH	378	505	71	0	576	152.4%
Unitil	38	11	13	0	24	63.2%
Total	503	556	96	14	666	132.4%
Program Savings (Lifetime kWh)						
National Grid	1,501,391	166,967	0	0	166,967	11.1%
NHEC	799,852	699,984	9,359	0	709,343	88.7%
PSNH	9,644,760	38,203,550	5,371,175	0	43,574,725	451.8%
Unitil	1,401,902	1,426,297	77,490	0	1,503,787	107.3%
Total	13,347,905	40,496,798	5,458,024	0	45,954,822	344.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		9,707	0	0	9,707	
NHEC		2,743	154	0	2,897	
PSNH		259,481	36,481	0	295,962	
Unitil		11,939	10,962	25,494	48,395	
Total		283,870	47,597	25,494	356,961	

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:

National Grid's electric territory has seen a 22% drop in YTD building permits vs. 2010 and builders have put numerous projects on hold or cancelled.

PSNH's Lifetime kWh savings higher than planned due to apartment complex with EE Air Source Heat Pumps.

nhsaves@home NH Home Performance w/E	Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$102,510	\$83,602	\$0	\$0	\$83,602	81.6%
NHEC	\$127,844	\$30,779	\$12,500	\$17,500	\$60,779	47.5%
PSNH	\$1,626,394	\$744,694	\$891,963	\$193,779	\$1,830,436	112.5%
Unitil	\$240,000	\$154,973	\$38,951	\$12,139	\$206,063	85.9%
Total	\$2,096,748	\$1,014,048	\$943,414	\$223,418	\$2,180,880	104.0%
Program Participation						
National Grid	101	62	0	0	62	61.4%
NHEC	39	8	5	7	20	51.3%
PSNH	945	216	734	109	1059	112.1%
Unitil	65	34	7	14	55	84.6%
Total	1,150	320	746	130	1,196	104.0%
Program Savings (Lifetime kWh)						
National Grid	2,652,330	803,659	0	0	803,659	30.3%
NHEC	2,398,242	781,854	488,659	684,122	1,954,635	81.5%
PSNH	4,396,643	2,039,572	8,550,733	1,029,228	11,619,533	264.3%
Unitil	495,527	589,190	26,792	94,737	710,719	143.4%
Total	9,942,742	4,214,275	9,066,184	1,808,087	15,088,546	151.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		1,994	0	0	1,994	
PSNH		177,156	343,751	89,398	610,306	
Unitil		20,326	8,234	9,615	38,175	
Total		199,476	351,985	99,013	650,474	

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:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home home energy assistance	Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$206,299	\$124,454	\$0	\$0	\$124,454	60.3%
NHEC	\$162,417	\$152,991	\$24,984	\$12,492	\$190,467	117.3%
PSNH	\$1,917,400	\$1,314,205	\$143,654	\$48,643	\$1,506,502	78.6%
Unitil	\$306,057	\$262,429	\$5,335	\$40,000	\$307,764	100.6%
Total	\$2,592,173	\$1,854,080	\$173,973	\$101,135	\$2,129,187	82.1%
Program Participation						
National Grid	50	26	0	0	26	52.0%
NHEC	50	60	18	9	87	174.0%
PSNH	679	611	44	11	666	98.1%
Unitil	58	51	5	14	70	120.7%
Total	837	748	67	34	849	101.4%
Program Savings (Lifetime kWh)						
National Grid	1,230,839	685,798	0	0	685,798	55.7%
NHEC	717,727	423,033	126,910	63,455	613,398	85.5%
PSNH	8,946,884	7,936,558	565,583	142,784	8,644,926	96.6%
Unitil	10,254,877	11,485,739	693,906	292,799	12,472,444	121.6%
Total	21,150,327	20,531,128	1,386,399	499,038	22,416,566	106.0%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		8,200	0	0	8,200	
NHEC		34,962	2,783	0	37,745	
PSNH		56,014	3,992	1,008	61,013	
* Unitil		33,168	1,068	1,610	35,846	
		132,344	7,843	2,618	142,805	

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 (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$77,038	\$43,113	\$0	\$0	\$43,113	56.0%
NHEC	\$105,109	\$55,222	\$3,917	\$0	\$59,139	56.3%
PSNH	\$774,279	\$475,121	\$243,133	\$85,947	\$804,201	103.9%
Unitil	\$135,000	\$109,256	\$18,905	\$0	\$128,161	94.9%
Total	\$1,091,426	\$682,713	\$265,954	\$85,947	\$1,034,614	94.8%
Program Participation						
National Grid	13,142	12,301	0	0	12,301	93.6%
NHEC	35,864	22,718	3,836	0	26,554	74.0%
PSNH	149,628	153,940	13,975	27,847	195,762	130.8%
Unitil	43,960	42,557	1,620	0	44,177	100.5%
Total	242,594	231,516	19,431	27,847	278,794	114.9%
Program Savings (Lifetime kWh)						
National Grid	2,905,116	2,726,810	0	0	2,726,810	93.9%
NHEC	8,070,159	6,187,652	1,062,081	0	7,249,733	89.8%
PSNH	33,221,995	33,053,152	2,966,943	5,864,083	41,884,178	126.1%
Unitil	9,019,151	11,743,350	457,517	0	12,200,867	135.3%
Total	53,216,421	53,710,964	4,486,541	5,864,083	64,061,588	120.4%

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 (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$86,368	\$33,447	\$0	\$0	\$33,447	38.7%
NHEC	\$129,759	\$78,906	\$30,811	\$0	\$109,717	84.6%
PSNH	\$721,126	\$467,892	\$101,433	\$81,503	\$650,827	90.3%
Unitil	\$135,000	\$96,585	\$20,155	\$0	\$116,739	86.5%
Total	\$1,072,253	\$676,829	\$152,398	\$81,503	\$910,730	84.9%
Program Participation						
National Grid	875	641	0	0	641	73.3%
NHEC	1,735	1,467	292	0	1,759	101.4%
PSNH	12,170	9,966	1,628	1,736	13,330	109.5%
Unitil	1,622	1,703	254	0	1,957	120.7%
Total	16,402	13,777	2,174	1,736	17,687	107.8%
Program Savings (Lifetime kWh)						
National Grid	1,206,631	669,784	0	0	669,784	55.5%
NHEC	3,329,756	2,556,534	796,850	0	3,353,384	100.7%
PSNH	18,253,113	16,849,949	2,417,368	3,135,568	22,402,885	122.7%
Unitil	3,433,384	2,773,026	409,380	0	3,182,406	92.7%
Total	26,222,884	22,849,293	3,623,598	3,135,568	29,608,459	112.9%

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 (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$221,906	\$150,590	\$0	\$0	\$150,590	67.9%
NHEC	\$122,066	\$167,515	\$39,073	\$5,665	\$212,253	173.9%
PSNH	\$2,508,619	\$1,764,334	\$303,729	\$587,369	\$2,655,432	105.9%
Unitil	\$374,935	\$256,182	\$92,862	\$0	\$349,044	93.1%
Total	\$3,227,526	\$2,338,621	\$435,664	\$593,034	\$3,367,319	104.3%
Program Participation						
National Grid	33	52	0	0	52	157.6%
NHEC	32	31	16	15	62	193.8%
PSNH	573	295	47	95	437	76.3%
Unitil	58	37	15	0	52	89.7%
Total	696	415	78	110	603	86.6%
Program Savings (Lifetime kWh)						
National Grid	6,081,900	4,268,478	0	0	4,268,478	70.2%
NHEC	3,298,149	3,828,130	3,345,326	95,481	7,268,937	220.4%
PSNH	89,551,078	71,919,279	15,673,466	12,050,705	99,643,449	111.3%
Unitil	14,606,755	9,656,082	3,500,000	0	13,156,082	90.1%
Total	113,537,882	89,671,969	22,518,792	12,146,186	124,336,946	109.5%

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 (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$391,829	\$233,463	\$0	\$0	\$233,463	59.6%
NHEC	\$122,063	\$63,694	\$27,752	\$10,000	\$101,446	83.1%
PSNH	\$2,113,476	\$1,072,358	\$642,497	\$558,614	\$2,273,469	107.6%
Unitil	<u>\$441,595</u>	<u>\$360,598</u>	<u>\$28,388</u>	<u>\$0</u>	<u>\$388,986</u>	<u>88.1%</u>
Total	\$3,068,963	\$1,730,113	\$698,637	\$568,614	\$2,997,364	97.7%
Program Participation						
National Grid	26	9	0	0	9	34.6%
NHEC	22	6	7	1	14	63.6%
PSNH	136	82	91	49	222	163.2%
Unitil	<u>29</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>35</u>	<u>120.7%</u>
Total	213	109	110	61	280	131.5%
Program Savings (Lifetime kWh)						
National Grid	39,827,552	18,967,642	0	0	18,967,642	47.6%
NHEC	9,167,837	5,246,156	1,095,561	0	6,341,717	69.2%
PSNH	119,761,974	56,650,808	62,868,580	33,852,312	153,371,700	128.1%
Unitil	<u>31,107,908</u>	<u>24,236,746</u>	<u>22,132,006</u>	<u>0</u>	<u>46,368,752</u>	<u>149.1%</u>
Total	199,865,271	105,101,352	86,096,147	33,852,312	225,049,811	112.6%

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:

nhsaves@work New Construction	Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$201,358	\$184,888	\$0	\$0	\$184,888	91.8%
NHEC	\$107,413	\$11,166	\$28,613	\$79,813	\$119,592	111.3%
PSNH	\$1,605,108	\$935,175	\$544,291	\$236,322	\$1,715,788	106.9%
Unitil	<u>\$224,957</u>	<u>\$65,182</u>	<u>\$51,713</u>	<u>\$0</u>	<u>\$116,896</u>	<u>52.0%</u>
Total	\$2,138,836	\$1,196,411	\$624,617	\$316,135	\$2,137,163	99.9%
Program Participation						
National Grid	11	15	0	0	15	136.4%
NHEC	5	4	3	5	12	240.0%
PSNH	144	66	55	29	150	104.2%
Unitil	<u>13</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>4</u>	<u>30.8%</u>
Total	173	86	60	35	181	104.6%
Program Savings (Lifetime kWh)						
National Grid	7,703,362	9,108,999	0	0	9,108,999	118.2%
NHEC	2,248,898	466,288	4,502,858	0	4,969,146	221.0%
PSNH	73,895,868	41,925,101	34,937,584	18,421,635	95,284,319	128.9%
Unitil	<u>8,431,037</u>	<u>8,070</u>	<u>2,533,593</u>	<u>0</u>	<u>2,541,663</u>	<u>30.1%</u>
Total	92,279,165	51,508,458	41,974,035	18,421,635	111,904,127	121.3%

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:

Utility Specific Programs		Budget Goal (2011)	Thru 9/30/2011			Percent of Budget/Goal	
			Actual	In Process	Prospective		Total
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$26,129	\$3,778	\$0	\$0	\$3,778	14.5%
PSNH	Educational Programs	\$113,264	\$69,312	\$0	\$0	\$69,312	61.2%
Unitil	Educational Programs	<u>\$25,500</u>	<u>\$9,688</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,688</u>	<u>38.0%</u>
	Total	\$164,893	\$82,778	\$0	\$0	\$82,778	50.2%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$7,105	\$6,268	\$0	\$0	\$6,268	88.2%
NHEC	High Efficiency Heat Pump Pgm	\$96,699	\$41,531	\$29,665	\$41,531	\$112,727	116.6%
PSNH	Smart Start Program	\$30,000	\$12,879	\$0	\$0	\$12,879	42.9%
PSNH	ES Homes - Geothermal	\$361,421	\$177,595	\$183,824	\$0	\$361,419	100.0%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$28,091	\$2,386	\$0	\$8,000	\$10,386	37.0%
PSNH	C&I RFP Pilot Program	\$475,542	\$48,234	\$422,405	\$10,000	\$480,639	101.1%
Unitil	EE Website & Home Energy Audi	\$33,000	\$26,791	\$0	\$0	\$26,791	81.2%
Unitil	ISO-Related Expenses	<u>\$14,000</u>	<u>\$9,273</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,273</u>	<u>66.2%</u>
	Total	\$1,045,858	\$324,956	\$635,894	\$59,531	\$1,020,381	97.6%
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	5	0	1	6	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	7	5	7	19	158.3%
PSNH	Smart Start Program	0	20	11	7	38	0.0%
PSNH	ES Homes - Geothermal	54	24	28	0	52	96.3%
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	6	0	11	0	11	183.3%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	72	56	55	15	126	175.0%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	149,978	0	0	149,978	0.0%
NHEC	High Efficiency Heat Pump Pgm	6,351,954	4,739,696	0	0	4,739,696	74.6%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	27,205,100	16,333,125	19,055,312	0	35,388,437	130.1%
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	29,295,500	0	34,810,218	0	34,810,218	118.8%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	62,852,554	21,222,799	53,865,530	0	75,088,329	119.5%

Notes