### NH CORE Energy Efficiency Program - 2011 Budget Details

#### New Hampshire Core Energy Efficiency Programs

**NHPC Docket No. DE 10-188**

*Attachment H*

**Jan-Jun, 2011**

#### Total Non-Residential Programs

<table>
<thead>
<tr>
<th>Internal Adm</th>
<th>External Adm</th>
<th>Cust Rebts/Services</th>
<th>Internal Impl</th>
<th>Marketing</th>
<th>Evaluation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$246,930</td>
<td>$3,747</td>
<td>$1,901,830</td>
<td>$696,305</td>
<td>$38,967</td>
<td>$69,324</td>
<td>$2,951,103</td>
</tr>
</tbody>
</table>

#### Total (Both Sectors)

<table>
<thead>
<tr>
<th>Internal Adm</th>
<th>External Adm</th>
<th>Cust Rebts/Services</th>
<th>Internal Impl</th>
<th>Marketing</th>
<th>Evaluation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$394,312</td>
<td>$12,457</td>
<td>$4,807,300</td>
<td>$1,207,368</td>
<td>$135,480</td>
<td>$161,430</td>
<td>$6,718,348</td>
</tr>
</tbody>
</table>

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.
Total Residential and Non-Residential Programs

- Internal Adm: 72%
- External Adm: 2%
- Cust Rebs/Services: 6%
- Internal Impl.: 2%
- Marketing: 0%
- Evaluation: 0%
- Other: 18%