## NH CORE Energy Efficiency Program - 2012 Expenditures

### JAN-JUN 2012

### NH CORE Energy Efficiency Program - 2012 Expenditures

#### Internal Adm  | External Adm  | Cust Rebts/Services  | Internal Impl.  | Marketing  | Evaluation  | Total  
|----------------|---------------|----------------------|-----------------|------------|-------------|--------|
| **ENERGY STAR Homes**  
National Grid  | $26,245 | $3,987 | $407,162 | $78,876 | $2,785 | $17,142 | $536,196  
NHEC  | 7,572 | 1,815 | 16,315 | - | 28 | 2,960 | 26,871  
PSNH  | 4,079 | 2,028 | 24,689 | 20,066 | 28 | 1,429 | 52,319  
Unitil  | 13,836 | 344,936 | 43,228 | 2,273 | 8,113 | 412,386  
| **Home Energy Solutions**  
National Grid  | $45,895 | $2,420 | $440,680 | $188,162 | $10,368 | $30,620 | $718,145  
NHEC  | 10,370 | 121 | 18,876 | - | 397 | 2,626 | 32,490  
PSNH  | 3,258 | 1,620 | 20,482 | 13,703 | 859 | 1,515 | 41,437  
Unitil  | 24,941 | 366,442 | 141,860 | 6,427 | 22,373 | 562,044  
| **Energy Star Appliances**  
National Grid  | $19,423 | $4,465 | $357,267 | $50,120 | $12,717 | $5,216 | $449,208  
NHEC  | 682 | 121 | 21,577 | - | 1,330 | 0 | 23,710  
PSNH  | 6,983 | 3,030 | 59,835 | 8,444 | 463 | 71,107  
Unitil  | 9,762 | 256,980 | 15,415 | 8,150 | 2,652 | 292,958  
| **Home Energy Assistance**  
National Grid  | $50,057 | $5,915 | $632,829 | $106,873 | $78 | $16,973 | $812,725  
NHEC  | 10,519 | 720 | 60,869 | - | 28 | 0 | 72,137  
PSNH  | 7,356 | 3,658 | 59,474 | 14,798 | 50 | 2,096 | 87,432  
Unitil  | 26,965 | 376,283 | 59,329 | 10,908 | 473,504  
| **ENERGY STAR Lighting**  
National Grid  | $18,925 | $4,009 | $301,448 | $67,329 | $129,041 | $17,338 | $538,090  
NHEC  | 682 | 121 | 20,943 | - | 11,057 | 9,688 | 42,489  
PSNH  | 4,302 | 2,139 | 25,939 | 12,333 | 7,241 | 52,294  
Unitil  | 5,198 | 1,537 | 136,203 | 32,746 | - | 179,652  
| **Other Residential Programs**  
National Grid  | $8,550 | $3,614 | $186,237 | $66,504 | $12 | $464 | $265,580  
NHEC  | 1,795 | 892 | 12,900 | 6,340 | 12 | 464 | 22,403  
PSNH  | 6,755 | 173,337 | 33,866 | - | - | 213,957  
Unitil (Home Energy Suite)  | - | 2,922 | - | 26,298 | - | - | 29,220  
| **Total Residential Programs**  
| $169,095 | $24,610 | $2,325,623 | $557,863 | $155,001 | $87,752 | $3,319,945  
| **New Equipment & Construction**  
National Grid  | $35,398 | $1,907 | $653,919 | $172,616 | $1,889 | $10,962 | $876,692  
NHEC  | 2,928 | 317 | 148,456 | 7,085 | 36 | 363 | 159,184  
PSNH  | 2,877 | 1,430 | 21,060 | 11,760 | - | 37,941  
Unitil  | 23,312 | 451,295 | 115,699 | 1,000 | 5,875 | 597,181  
| **Large C&I Retrofit**  
National Grid  | $45,368 | $1,907 | $936,190 | $269,873 | $4,073 | $26,398 | $1,283,809  
NHEC  | 5,607 | 317 | 94,547 | 11,228 | 36 | 568 | 112,303  
PSNH  | 2,457 | 1,222 | 14,866 | 15,111 | 256 | 348 | 34,280  
Unitil  | 21,326 | 516,033 | 203,804 | 3,234 | 18,962 | 775,203  
| **Small Business Energy Solutions**  
National Grid  | $48,418 | $3,167 | $1,074,967 | $250,039 | $21,312 | $45,605 | $1,451,498  
NHEC  | 1,623 | 121 | 5,131 | 198 | 36 | 9,376 | 16,484  
PSNH  | 4,419 | 2,197 | 44,566 | 7,355 | 471 | 626 | 59,654  
Unitil  | 35,366 | 868,418 | 215,564 | 15,929 | 28,505 | 1,163,802  
| **Other C&I Programs**  
National Grid  | $6,802 | $309 | $62,430 | $30,131 | $1,018 | $47 | $100,738  
NHEC  | 330 | 164 | 1,700 | 2,493 | 35 | 47 | 4,769  
PSNH (Education, RFP, Smart Start)  | 6,472 | 60,730 | 26,333 | 983 | 94,518  
Unitil (Education, C&I & Energy Suite)  | - | 145 | - | 1,305 | - | - | 1,450  
| **Total Non-Residential Programs**  
| $135,986 | $7,290 | $2,727,497 | $730,660 | $28,292 | $83,012 | $3,712,737  

**TOTAL (Both Sectors)**  
| Internal Adm  | External Adm  | Cust Rebts/Services  | Internal Impl.  | Marketing  | Evaluation  | Total  
|----------------|---------------|----------------------|-----------------|------------|-------------|--------|
| $305,082 | $31,900 | $5,053,120 | $1,288,523 | $183,293 | $170,764 | $7,032,682  

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

- Internal Adm: 76%
- External Adm: 15%
- Cust Rebts/Services: 3%
- Internal Impl.: 5%
- Marketing: 1%
- Evaluation: 0%
Energy Star Appliances

- Internal Adm: 11%
- External Adm: 3%
- Cust Rebts/Services: 4%
- Internal Impl.: 1%
- Marketing: 1%
- Evaluation: 1%

80%
Home Energy Assistance

- Internal Adm: 13.1%
- External Adm: 0.0%
- Cust Rebts/Services: 6.2%
- Internal Impl.: 2.1%
- Marketing: 0.7%
- Evaluation: 77.9%
Energy Star Lighting

- Internal Adm: 24%
- External Adm: 12%
- Cust Rebts/Services: 3%
- Internal Impl.: 4%
- Marketing: 1%
- Evaluation: 56%
New Construction

- Internal Adm: 75%
- External Adm: 0%
- Cust Rebts/Services: 0%
- Internal Impl.: 20%
- Marketing: 4%
- Evaluation: 1%
Large Business Energy Solutions

- Internal Adm: 73%
- External Adm: 0%
- Cust Rebts/Services: 0%
- Internal Impl.: 0%
- Marketing: 2%
- Evaluation: 4%
- Miscellaneous: 21%
Small Business Energy Solutions

- Internal Adm: 74%
- External Adm: 18%
- Cust Rebts/Services: 0%
- Internal Impl.: 2%
- Marketing: 3%
- Evaluation: 3%
Total Non-Residential Programs

- Internal Adm: 20%
- External Adm: 1%
- Cust Rebts/Services: 2%
- Internal Impl.: 4%
- Marketing: 0%
- Evaluation: 73%
Total Residential and Non-Residential Programs

- Internal Adm: 72%
- External Adm: 18%
- Cust Rebs/Services: 3%
- Internal Impl.: 4%
- Marketing: 2%
- Evaluation: 1%

Legend:
- Internal Adm
- External Adm
- Cust Rebs/Services
- Internal Impl.
- Marketing
- Evaluation