

2011 CORE Utilities Marketing Budget

Residential	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,700	\$5,000	\$16,817
- Special Events	\$1,261	\$650	\$1,200	\$2,125	
- Brochures and Mailings	\$297	\$500	\$2,000	\$500	
- Direct Mail to Builders			\$2,000		
- Co-Marketing w/Builders			\$2,500		
- Staff Labor *	\$1,409			\$2,375	
Home Performance w/ENERGY STAR®	\$2,124	\$1,150	\$13,200	\$8,000	\$24,474
- Special Events	\$266	\$500		\$1,000	
- Brochures and Mailings	\$797	\$500	\$10,000	\$3,000	
- Demo Unit	\$266			\$1,000	
- Web Updates for Home Heating Index on NHSaves		\$150	\$3,200		
- Staff Labor *	\$797			\$3,000	
ENERGY STAR® Appliances	\$7,105	\$4,650	\$5,853	\$22,000	\$39,608
- In-Store Point of Purchase Materials		\$2,000	\$2,000		
- Revise / Print Rebate Coupons		\$2,000	\$3,853		
- Special Events	\$323			\$1,000	
- 3rd Party Marketing	\$6,015	\$650		\$18,625	
- Staff Labor *	\$767			\$2,375	
Home Energy Assistance	\$1,533	\$1,000	\$15,561	\$4,000	\$22,094
- Special Events	\$240	\$400		\$625	
- Brochures	\$383	\$400		\$1,000	
- Energy Savers Guides		\$200	\$15,561		
- Staff Labor *	\$910			\$2,375	
ENERGY STAR® Lighting	\$18,573	\$10,000	\$256,284	\$32,500	\$317,357
- Lighting Bill Insert			\$18,000		
- Special Events	\$571			\$1,000	
- Mini Catalogs		\$2,000	\$2,000		
- Revise/Print/Mail NH Saves Catalog	\$6,572	\$3,000	\$220,284	\$11,500	
- Revise/Print Rebate Coupons		\$1,500	\$14,000		
- Special Promotions / Energy Fairs		\$2,500	\$2,000		
- 3rd Party Marketing	\$8,929	\$1,000		\$15,625	
- Staff Labor *	\$2,500			\$4,375	
Other	\$0	\$1,000	\$2,933	\$0	\$3,933
- NHSaves Web Site Updates		\$1,000	\$2,933		
- Staff Labor					
Subtotal Residential	\$32,302	\$18,950	\$301,531	\$71,500	\$424,283

2011 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$1,000	\$1,150	\$7,000	\$8,999	\$18,149
- Special Events / Business Expos	\$302	\$850		\$2,000	
- Letters, Brochures and Mailings	\$302	\$300	\$3,000	\$2,000	
- Print 2011 Rebate Forms			\$4,000		
- Staff Labor *	\$396			\$4,999	
Large C&I Retrofit	\$4,000	\$1,150	\$7,000	\$14,132	\$26,282
- Special Events / Business Expos	\$853	\$850		\$2,000	
- Letters, Brochures and Mailings	\$853	\$300	\$3,000	\$2,000	
- Print 2011 Rebate Forms			\$4,000		
- Staff Labor *	\$2,294			\$10,132	
Small Business Energy Solutions	\$3,151	\$1,152	\$25,086	\$13,496	\$42,885
- Special Events / Business Expos	\$283	\$850		\$1,000	
- Brochures and Mailings	\$567	\$302	\$15,086	\$2,000	
- Revise/Print/Mail NH Saves Catalog	\$850		\$10,000	\$3,000	
- 3rd Party Marketing Catalogs	\$850			\$3,000	
- Staff Labor *	\$601			\$4,496	
Other	\$0	\$0	\$6,169	\$0	\$6,169
- NHSaves Web Site Updates			\$6,169		
- Staff Labor					
Subtotal C&I&M	\$8,151	\$3,452	\$45,255	\$36,627	\$93,485
Grand Total	\$40,453	\$22,402	\$346,786	\$108,127	\$517,768

* includes an allocation for utility website, newsletter, etc.

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,700	\$5,000	\$16,817
Home Performance w/ENERGY STAR®	\$2,124	\$1,150	\$13,200	\$8,000	\$24,474
ENERGY STAR® Appliances	\$7,105	\$4,650	\$5,853	\$22,000	\$39,608
Home Energy Assistance	\$1,533	\$1,000	\$15,561	\$4,000	\$22,094
ENERGY STAR® Lighting	\$18,573	\$10,000	\$256,284	\$32,500	\$317,357
Other	\$0	\$1,000	\$2,933	\$0	\$3,933
Subtotal Residential	\$32,302	\$18,950	\$301,531	\$71,500	\$424,283
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$1,000	\$1,150	\$7,000	\$8,999	\$18,149
Large C&I Retrofit	\$4,000	\$1,150	\$7,000	\$14,132	\$26,282
Small Business Energy Solutions	\$3,151	\$1,152	\$25,086	\$13,496	\$42,885
Other	\$0	\$0	\$6,169	\$0	\$6,169
Subtotal C&I&M	\$8,151	\$3,452	\$45,255	\$36,627	\$93,485
Grand Total	\$40,453	\$22,402	\$346,786	\$108,127	\$517,768

NH CORE Energy Efficiency Marketing - Spent (Jan-Dec 2011)						
Residential Programs		NGRID	NHEC	PSNH	Unitil	Total
1	ENERGY STAR® Homes	\$0	\$158	\$123	\$31	\$312
2	Home Performance w/ENERGY STAR®	\$57	\$1,328	\$8,426	12,362	\$22,173
3	ENERGY STAR® Appliances	-\$498	\$1,934	\$23,368	\$9,362	\$34,166
4	Home Energy Assistance	\$0	\$192	\$1,675	\$2,867	\$4,734
5	ENERGY STAR® Lighting	\$2,903	\$4,850	\$126,600	\$20,147	\$154,500
6	Other	\$0	\$66	\$0	\$0	\$66
Subtotal Residential		\$2,462	\$8,528	\$160,192	\$44,770	\$215,952
Commercial, Industrial, and Municipal Programs						
7	New Equipment & Construction	\$2,896	\$221	\$5,478	\$23,797	\$32,392
8	Large C&I Retrofit	\$1,302	\$479	\$7,144	15,046	\$23,971
9	Small Business Energy Solutions	\$187	\$686	\$18,721	3,015	\$22,609
10	Other (Education)	\$0	\$58	\$6,068	\$0	\$6,126
Subtotal C&I&M		\$4,385	\$1,444	\$37,411	\$41,858	\$85,098
Grand Total		\$6,847	\$9,972	\$197,603	\$86,628	\$301,050

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
Other expenses for 800 phone line expenses, online catalog development.
Printed catalog.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

NH CORE Energy Efficiency Marketing - Balance					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$992	\$7,577	\$4,969	\$16,505
Home Performance w/ENERGY STAR®	\$2,067	(\$178)	\$4,774	(\$4,362)	\$2,301
ENERGY STAR® Appliances	\$7,603	\$2,716	(\$17,515)	\$12,638	\$5,442
Home Energy Assistance	\$1,533	\$808	\$13,886	\$1,133	\$17,360
ENERGY STAR® Lighting	\$15,670	\$5,150	\$129,684	\$12,353	\$162,857
Other	\$0	\$934	\$2,933	\$0	\$3,867
Subtotal Residential	\$29,840	\$10,422	\$141,339	\$26,730	\$208,331
Commercial, Industrial, and Municipal					
New Equipment & Construction	(\$1,896)	\$929	\$1,522	(\$14,798)	(\$14,243)
Large C&I Retrofit	\$2,698	\$671	(\$144)	(\$914)	\$2,311
Small Business Energy Solutions	\$2,964	\$466	\$6,365	\$10,481	\$20,276
Other	\$0	(\$58)	\$101	\$0	\$43
Subtotal C&I&M	\$3,766	\$2,008	\$7,844	-\$5,231	\$8,387
Grand Total	\$33,606	\$12,430	\$149,183	\$21,499	\$216,718