

**2011 CORE Utilities Marketing Budget**

<b>Residential</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
<b>ENERGY STAR® Homes</b>	<b>\$2,967</b>	<b>\$1,150</b>	<b>\$7,700</b>	<b>\$5,000</b>	<b>\$16,817</b>
- 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	
<b>Home Performance w/ENERGY STAR®</b>	<b>\$2,124</b>	<b>\$1,150</b>	<b>\$13,200</b>	<b>\$8,000</b>	<b>\$24,474</b>
- 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	
<b>ENERGY STAR® Appliances</b>	<b>\$7,105</b>	<b>\$4,650</b>	<b>\$5,853</b>	<b>\$22,000</b>	<b>\$39,608</b>
- 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	
<b>Home Energy Assistance</b>	<b>\$1,533</b>	<b>\$1,000</b>	<b>\$15,561</b>	<b>\$4,000</b>	<b>\$22,094</b>
- Special Events	\$240	\$400		\$625	
- Brochures	\$383	\$400		\$1,000	
- Energy Savers Guides		\$200	\$15,561		
- Staff Labor *	\$910			\$2,375	
<b>ENERGY STAR® Lighting</b>	<b>\$18,573</b>	<b>\$10,000</b>	<b>\$256,284</b>	<b>\$32,500</b>	<b>\$317,357</b>
- 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	
<b>Other</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,933</b>	<b>\$0</b>	<b>\$3,933</b>
- NHSaves Web Site Updates		\$1,000	\$2,933		
- Staff Labor					
<b>Subtotal Residential</b>	<b>\$32,302</b>	<b>\$18,950</b>	<b>\$301,531</b>	<b>\$71,500</b>	<b>\$424,283</b>

**2011 CORE Utilities Marketing Budget**

<b>Commercial, Industrial, and Municipal</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
<b>New Equipment &amp; Construction</b>	<b>\$1,000</b>	<b>\$1,150</b>	<b>\$7,000</b>	<b>\$8,999</b>	<b>\$18,149</b>
- 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	
<b>Large C&amp;I Retrofit</b>	<b>\$4,000</b>	<b>\$1,150</b>	<b>\$7,000</b>	<b>\$14,132</b>	<b>\$26,282</b>
- 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	
<b>Small Business Energy Solutions</b>	<b>\$3,151</b>	<b>\$1,152</b>	<b>\$25,086</b>	<b>\$13,496</b>	<b>\$42,885</b>
- 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	
<b>Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,169</b>	<b>\$0</b>	<b>\$6,169</b>
- NHSaves Web Site Updates			\$6,169		
- Staff Labor					
<b>Subtotal C&amp;I&amp;M</b>	<b>\$8,151</b>	<b>\$3,452</b>	<b>\$45,255</b>	<b>\$36,627</b>	<b>\$93,485</b>
<b>Grand Total</b>	<b>\$40,453</b>	<b>\$22,402</b>	<b>\$346,786</b>	<b>\$108,127</b>	<b>\$517,768</b>

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

<b>NH CORE Energy Efficiency Marketing - Budget</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
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
<b>Subtotal Residential</b>	<b>\$32,302</b>	<b>\$18,950</b>	<b>\$301,531</b>	<b>\$71,500</b>	<b>\$424,283</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
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
<b>Subtotal C&amp;I&amp;M</b>	<b>\$8,151</b>	<b>\$3,452</b>	<b>\$45,255</b>	<b>\$36,627</b>	<b>\$93,485</b>
<b>Grand Total</b>	<b>\$40,453</b>	<b>\$22,402</b>	<b>\$346,786</b>	<b>\$108,127</b>	<b>\$517,768</b>

<b>NH CORE Energy Efficiency Marketing - Spent (Jan-Sep 2011)</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
1 ENERGY STAR® Homes	\$0	\$34	\$48	\$31	\$113
2 Home Performance w/ENERGY STAR®	\$40	\$422	\$8,426	12,362	\$21,251
3 ENERGY STAR® Appliances	\$2,579	\$996	\$20,848	\$9,059	\$33,482
4 Home Energy Assistance	\$0	\$52	\$1,675	\$2,117	\$3,844
5 ENERGY STAR® Lighting	\$2,290	\$3,947	\$43,367	\$19,586	\$69,190
6 Other	\$0	\$13	\$0	\$0	\$13
<b>Subtotal Residential</b>	<b>\$4,908</b>	<b>\$5,464</b>	<b>\$74,365</b>	<b>\$43,156</b>	<b>\$127,893</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
7 New Equipment & Construction	\$1,759	\$44	\$5,478	\$13,280	\$20,561
8 Large C&I Retrofit	\$792	\$272	\$4,833	14,893	\$20,790
9 Small Business Energy Solutions	\$726	\$719	\$5,466	2,535	\$9,446
10 Other (Education)	\$0	\$37	\$83	\$0	\$120
<b>Subtotal C&amp;I&amp;M</b>	<b>\$3,277</b>	<b>\$1,072</b>	<b>\$15,860</b>	<b>\$30,708</b>	<b>\$50,918</b>
<b>Grand Total</b>	<b>\$8,185</b>	<b>\$6,536</b>	<b>\$90,226</b>	<b>\$73,864</b>	<b>\$178,811</b>

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.
  
- 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.

<b>NH CORE Energy Efficiency Marketing - Balance</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$2,967	\$1,116	\$7,652	\$4,969	\$16,704
Home Performance w/ENERGY STAR®	\$2,084	\$728	\$4,774	(\$4,362)	\$3,223
ENERGY STAR® Appliances	\$4,526	\$3,654	(\$14,995)	\$12,941	\$6,126
Home Energy Assistance	\$1,533	\$948	\$13,886	\$1,883	\$18,250
ENERGY STAR® Lighting	\$16,283	\$6,053	\$212,917	\$12,914	\$248,167
Other	<u>\$0</u>	<u>\$987</u>	<u>\$2,933</u>	<u>\$0</u>	<u>\$3,920</u>
<b>Subtotal Residential</b>	<b>\$27,394</b>	<b>\$13,486</b>	<b>\$227,166</b>	<b>\$28,344</b>	<b>\$296,390</b>
<b>Commercial, Industrial, and Municipal</b>					
New Equipment & Construction	(\$759)	\$1,106	\$1,522	(\$4,281)	(\$2,412)
Large C&I Retrofit	\$3,208	\$878	\$2,167	(\$761)	\$5,492
Small Business Energy Solutions	\$2,425	\$433	\$19,620	\$10,961	\$33,439
Other	<u>\$0</u>	<u>(\$37)</u>	<u>\$6,086</u>	<u>\$0</u>	<u>\$6,049</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,874</b>	<b>\$2,380</b>	<b>\$29,395</b>	<b>\$5,919</b>	<b>\$42,567</b>
<b>Grand Total</b>	<b>\$32,268</b>	<b>\$15,866</b>	<b>\$256,560</b>	<b>\$34,263</b>	<b>\$338,957</b>