

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	<u>\$0</u>	<u>\$1,000</u>	<u>\$2,933</u>	<u>\$0</u>	<u>\$3,933</u>
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	<u>\$0</u>	<u>\$0</u>	<u>\$6,169</u>	<u>\$0</u>	<u>\$6,169</u>
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-Jun 2011)

Residential Programs		NGRID	NHEC	PSNH	Unitil	Total
1	ENERGY STAR® Homes	\$0	\$0	\$48	\$31	\$79
2	Home Performance w/ENERGY STAR®	\$40	\$235	\$8,426	12,362	\$21,064
3	ENERGY STAR® Appliances	\$1,202	\$708	\$12,465	\$8,788	\$23,163
4	Home Energy Assistance	\$0	\$0	\$1,675	\$2,117	\$3,792
5	ENERGY STAR® Lighting	\$903	\$1,095	\$27,323	\$19,094	\$48,415
6	Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Subtotal Residential	\$2,145	\$2,038	\$49,938	\$42,393	\$96,514
Commercial, Industrial, and Municipal Programs						
7	New Equipment & Construction	\$1,664	\$25	\$5,478	\$10,395	\$17,562
8	Large C&I Retrofit	\$297	\$362	\$4,463	10,016	\$15,138
9	Small Business Energy Solutions	\$237	\$516	\$4,590	806	\$6,149
10	Other (Education)	<u>\$0</u>	<u>\$34</u>	<u>\$83</u>	<u>\$0</u>	<u>\$117</u>
	Subtotal C&I&M	\$2,197	\$937	\$14,615	\$21,217	\$38,966
	Grand Total	\$4,342	\$2,975	\$64,552	\$63,611	\$135,480

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.

NH CORE Energy Efficiency Marketing - Balance					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,652	\$4,969	\$16,738
Home Performance w/ENERGY STAR®	\$2,084	\$915	\$4,774	(\$4,362)	\$3,410
ENERGY STAR® Appliances	\$5,903	\$3,942	(\$6,612)	\$13,212	\$16,445
Home Energy Assistance	\$1,533	\$1,000	\$13,886	\$1,883	\$18,302
ENERGY STAR® Lighting	\$17,670	\$8,905	\$228,961	\$13,406	\$268,942
Other	\$0	\$1,000	\$2,933	\$0	\$3,933
Subtotal Residential	\$30,157	\$16,912	\$251,593	\$29,107	\$327,769
Commercial, Industrial, and Municipal					
New Equipment & Construction	(\$664)	\$1,125	\$1,522	(\$1,396)	\$587
Large C&I Retrofit	\$3,703	\$788	\$2,537	\$4,116	\$11,144
Small Business Energy Solutions	\$2,914	\$636	\$20,496	\$12,690	\$36,736
Other	\$0	(\$34)	\$6,086	\$0	\$6,052
Subtotal C&I&M	\$5,954	\$2,515	\$30,641	\$15,410	\$54,519
Grand Total	\$36,111	\$19,427	\$282,234	\$44,516	\$382,288