

**2012 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>\$1,533</b>	<b>\$950</b>	<b>\$9,384</b>	<b>\$5,500</b>	<b>\$17,367</b>
- Special Events	\$469	\$450	\$2,500	\$2,500	
- Brochures and Mailings	\$327	\$500	\$3,500	\$1,000	
- Direct Mail to Builders	\$327		\$1,000	\$500	
- Co-Marketing w/Builders	\$246		\$2,384	\$1,500	
- Staff Labor *	\$164				
<b>Home Performance w/ENERGY STAR®</b>	<b>\$1,149</b>	<b>\$1,050</b>	<b>\$16,800</b>	<b>\$4,353</b>	<b>\$23,352</b>
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
- Web Maint. for Home Heating Index on NHSaves	\$255	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
<b>ENERGY STAR® Appliances</b>	<b>\$3,529</b>	<b>\$4,566</b>	<b>\$6,893</b>	<b>\$6,200</b>	<b>\$21,188</b>
- In-Store Point of Purchase Materials	\$785	\$2,000	\$2,500	\$1,000	
- Revise / Print Rebate Coupons	\$980	\$2,000	\$4,000	\$1,000	
- Special Events	\$784		\$393	\$1,000	
- 3rd Party Marketing	\$588	\$566		\$3,200	
- Staff Labor *	\$392				
<b>Home Energy Assistance</b>	<b>\$821</b>	<b>\$900</b>	<b>\$15,000</b>	<b>\$2,400</b>	<b>\$19,121</b>
- Special Events	\$274	\$400	\$1,000	\$1,000	
- Brochures & Mailing	\$228	\$300		\$400	
- Energy Savers Guides	\$228	\$200	\$14,000	\$1,000	
- Staff Labor *	\$91				
<b>ENERGY STAR® Lighting</b>	<b>\$2,983</b>	<b>\$9,500</b>	<b>\$182,496</b>	<b>\$17,000</b>	<b>\$211,979</b>
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$333	\$1,600		\$1,000	
- Mini Catalogs	\$166			\$0	
- Revise/Print/Mail NH Saves Catalog	\$497	\$3,000	\$150,000	\$8,500	
- Revise/Print Rebate Coupons	\$497	\$1,500	\$13,000	\$0	
- Special Promotions / Energy Fairs	\$331	\$2,400	\$1,496	\$0	
- 3rd Party Marketing	\$331	\$1,000		\$5,000	
- Staff Labor *	\$331				
<b>Other</b>	<b>\$1,046</b>	<b>\$984</b>	<b>\$8,172</b>	<b>\$1,047</b>	<b>\$11,249</b>
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
<b>Subtotal Residential</b>	<b>\$11,061</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$304,256</b>

**2012 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>\$487</b>	<b>\$950</b>	<b>\$7,000</b>	<b>\$1,500</b>	<b>\$9,937</b>
- Special Events / Business Expos	\$115	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$115	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$200		\$2,500		
- Staff Labor *	\$57				
<b>Large C&amp;I Retrofit</b>	<b>\$1,947</b>	<b>\$950</b>	<b>\$7,000</b>	<b>\$1,300</b>	<b>\$11,197</b>
- Special Events / Business Expos	\$458	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$458	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$802		\$2,500		
- Staff Labor *	\$229				
<b>Small Business Energy Solutions</b>	<b>\$1,589</b>	<b>\$961</b>	<b>\$27,166</b>	<b>\$10,172</b>	<b>\$39,888</b>
- Special Events / Business Expos	\$354	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$268	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$625		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$179			\$2,500	
- Staff Labor *	\$163				
<b>Other</b>	<b>\$628</b>	<b>\$591</b>	<b>\$9,743</b>	<b>\$628</b>	<b>\$11,590</b>
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$72,612</b>
<b>Grand Total</b>	<b>\$15,712</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$376,868</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	\$1,533	\$950	\$9,384	\$5,500	\$17,367
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
<b>Subtotal Residential</b>	<b>\$11,061</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$304,256</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
Other	\$628	\$591	\$9,743	\$628	\$11,590
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$72,612</b>
<b>Grand Total</b>	<b>\$15,712</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$376,868</b>

<b>NH CORE Energy Efficiency Marketing - Spent (Jan-Mar 2012)</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	\$20	\$500	\$0	\$520
2	Home Performance w/ENERGY STAR®	\$0	\$17	\$6,189	\$1,127	\$7,333
3	ENERGY STAR® Appliances	\$788	\$1,320	\$7,038	\$1,620	\$10,766
4	Home Energy Assistance	\$0	\$29	\$0	\$1,726	\$1,755
5	ENERGY STAR® Lighting	\$8,037	\$3,962	\$82,519	\$13,708	\$108,226
6	Other	<u>\$0</u>	<u>\$6</u>	<u>\$400</u>	<u>\$0</u>	<u>\$406</u>
	<b>Subtotal Residential</b>	<b>\$8,825</b>	<b>\$5,354</b>	<b>\$96,646</b>	<b>\$18,181</b>	<b>\$129,006</b>
<b>Commercial, Industrial, and Municipal Programs</b>						
7	New Equipment & Construction	\$0	\$60	\$0	\$547	\$607
8	Large C&I Retrofit	\$0	\$941	\$1,558	\$547	\$3,046
9	Small Business Energy Solutions	\$0	\$101	\$15,820	\$4,417	\$20,338
10	Other (Education)	<u>\$0</u>	<u>\$14</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14</u>
	<b>Subtotal C&amp;I&amp;M</b>	<b>\$0</b>	<b>\$1,116</b>	<b>\$17,378</b>	<b>\$5,511</b>	<b>\$24,005</b>
	<b>Grand Total</b>	<b>\$8,825</b>	<b>\$6,470</b>	<b>\$114,024</b>	<b>\$23,692</b>	<b>\$153,011</b>

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 2012) 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
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 5 Other expenses for 800 phone line expenses, bill insert.
- 5 Postage to mail NHSaves Lighting Catalogs.
- 6 Updates to NHSaves Web Site.
  
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Mailed Catalog with Small Business Reply Card

<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	\$1,533	\$930	\$8,884	\$5,500	\$16,847
Home Performance w/ENERGY STAR®	\$1,149	\$1,033	\$10,611	\$3,226	\$16,019
ENERGY STAR® Appliances	\$2,741	\$3,246	(\$145)	\$4,580	\$10,422
Home Energy Assistance	\$821	\$871	\$15,000	\$674	\$17,366
ENERGY STAR® Lighting	(\$5,054)	\$5,538	\$99,977	\$3,292	\$103,753
Other	\$1,046	\$978	\$7,772	\$1,047	\$10,843
<b>Subtotal Residential</b>	<b>\$2,236</b>	<b>\$12,596</b>	<b>\$142,099</b>	<b>\$18,319</b>	<b>\$175,250</b>
<b>Commercial, Industrial, and Municipal</b>					
New Equipment & Construction	\$487	\$890	\$7,000	\$953	\$9,330
Large C&I Retrofit	\$1,947	\$9	\$5,442	\$753	\$8,151
Small Business Energy Solutions	\$1,589	\$860	\$11,346	\$5,755	\$19,550
Other	\$628	\$577	\$9,743	\$628	\$11,576
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$2,336</b>	<b>\$33,531</b>	<b>\$8,089</b>	<b>\$48,607</b>
<b>Grand Total</b>	<b>\$6,887</b>	<b>\$14,932</b>	<b>\$175,630</b>	<b>\$26,408</b>	<b>\$223,857</b>