

**RGGI Expansion of
 NH CORE Energy Efficiency Programs
 for 2012**

RGGI 2012 ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime)	NUMBER OF CUSTOMER
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Actual + In Process + Prospective
RESIDENTIAL (nhsaves@home)				
NH Home Performance w/Energy Star	\$4,861	27%	0	0
Home Energy Assistance	\$577,911	39%	2,503,089	237
ENERGY STAR Appliances	\$12,700	25%	0	12
TOTAL RESIDENTIAL	\$595,472	38%	2,503,089	249
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$264,137	96%	14,353,982	44
Large Business Energy Solutions	\$109,639	14%	10,073,308	19
New Construction	\$367,219	83%	10,903,170	25
Education	\$18,000	72%		
TOTAL COMMERCIAL & INDUSTRIAL	\$758,994	50%	35,330,460	88
TOTAL	\$1,354,466	44%	37,833,549	337

nhsaves@home NH Home Performance w/E	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$17,749	\$0	\$0	\$0	\$0	0.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$0	\$0	\$0	\$0	\$0	0.0%
Unitil	\$0	\$4,861	\$0	\$0	\$4,861	0.0%
Total	\$17,749	\$4,861	\$0	\$0	\$4,861	27.4%
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	0	0	0	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	0	0	0	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	0	0	0	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (RGGI 2012)	Thru 12/31/2012				Total	Percent of Budget/Goal
		Actual	In Process	Prospective			
Program Expenses (\$)							
Liberty	\$4,261	\$0	\$0	\$0	\$0	0.0%	
NHEC	\$3,476	\$0	\$0	\$0	\$0	0.0%	
PSNH	\$36,517	\$0	\$7,200	\$5,500	\$12,700	34.8%	
Unitil	\$5,745	\$0	\$0	\$0	\$0	0.0%	
Total	\$50,000	\$0	\$7,200	\$5,500	\$12,700	25.4%	
Program Participation							
Liberty	0	0	0	0	0	0.0%	
NHEC	0	0	0	0	0	0.0%	
PSNH	0	0	7	5	12	0.0%	
Unitil	0	0	0	0	0	0.0%	
Total	0	0	7	5	12	0.0%	
Liberty	0	0	0	0	0	0.0%	
NHEC	0	0	0	0	0	0.0%	
PSNH	0	0	0	0	0	0.0%	
Unitil	0	0	0	0	0	0.0%	
Total	0	0	0	0	0	0.0%	

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Notes:

nhsaves@home home energy assistance	Budget Goal (RGGI 2012)	Actual	Thru 12/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
Liberty	\$106,932	\$30,697	\$0	\$0	\$30,697	28.7%
NHEC	\$135,841	\$0	\$60,886	\$6,298	\$67,184	49.5%
PSNH	\$989,642	\$0	\$181,228	\$282,433	\$463,661	46.9%
Unitil	\$257,585	\$16,368	\$0	\$0	\$16,368	6.4%
Total	\$1,490,000	\$47,066	\$242,114	\$288,731	\$577,911	38.8%
Program Participation						
Liberty	0	2	0	0	2	0.0%
NHEC	0	0	29	3	32	0.0%
PSNH	0	0	77	120	197	0.0%
Unitil	0	6	0	0	6	0.0%
Total	0	8	106	123	237	0.0%
Liberty	0	252,173	0	0	252,173	0.0%
NHEC	0	0	302,921	31,337	334,258	0.0%
PSNH	0	0	704,967	1,098,650	1,803,617	0.0%
Unitil	0	113,041	0	0	113,041	0.0%
Total	0	365,214	1,007,888	1,129,987	2,503,089	0.0%
Liberty	0	0	0	0	0	
NHEC	0	0	0	0	0	
PSNH	0	0	15,789	24,606	40,395	
Unitil	0	2,219	0	0	2,219	
Total	0	2,219	15,789	24,606	42,614	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$0	\$34,225	\$0	\$34,225	100.0%
PSNH	\$230,000	\$0	\$43,618	\$186,293	\$229,912	100.0%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$274,225	\$0	\$77,843	\$186,293	\$264,137	96.3%
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	15	0	15	0.0%
PSNH	0	0	8	21	29	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	23	21	44	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	1,205,929	0	1,205,929	0.0%
PSNH	0	0	2,028,459	11,119,594	13,148,053	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	3,234,388	11,119,594	14,353,982	0.0%

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$0	\$41,045	\$57,467	\$98,512	15.1%
Unitil	\$103,000	\$11,127	\$0	\$0	\$11,127	10.8%
Total	\$764,847	\$11,127	\$41,045	\$57,467	\$109,639	14.3%
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	8	11	19	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	8	11	19	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	10,073,308	0	10,073,308	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	10,073,308	0	10,073,308	0.0%

In Process = Customer/Utility have a signed rebate form.

Notes:

nhsaves@work New Construction	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$90,000	\$67,838	\$0	\$0	\$67,838	75.4%
NHEC	\$70,000	\$0	\$0	\$0	\$0	0.0%
PSNH	\$213,000	\$0	\$112,839	\$138,800	\$251,639	118.1%
Unitil	\$69,253	\$47,742	\$0	\$0	\$47,742	68.9%
Total	\$442,253	\$115,580	\$112,839	\$138,800	\$367,219	83.0%
Program Participation						
Liberty	0	4	0	0	4	0.0%
NHEC	0	0	0	2	2	0.0%
PSNH	0	0	15	2	17	0.0%
Unitil	0	2	0	0	2	0.0%
Total	0	6	15	4	25	0.0%
Liberty	0	2,347	0	0	2,347	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	5,052,923	0	5,052,923	0.0%
Unitil	0	5,847,900	0	0	5,847,900	0.0%
Total	0	5,850,247	5,052,923	0	10,903,170	0.0%

In Process = Customer/Utility have a signed rebate form.

Notes:

nhsaves@work C&I Education	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$2,130	\$0	\$0	\$0	\$0	0.0%
NHEC	\$1,738	\$0	\$0	\$0	\$0	0.0%
PSNH	\$18,259	\$0	\$0	\$18,000	\$18,000	98.6%
Unitil	<u>\$2,873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Total	\$25,000	\$0	\$0	\$18,000	\$18,000	72.0%

Notes:

Energy Code Seminars