

2013 Quarterly Report

CORE NH Program Highlights

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		SAVINGS (Lifetime Gas Pgm MMBTU)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget						
	RESIDENTIAL (nhsaves@home)							
ENERGY STAR Homes	\$1,055,437	71%	15,959,159	70%	28,557	73%	552	111%
NH Home Performance w/Energy Star	\$2,258,513	67%	3,582,274	63%	386,704	96%	1,245	66%
Home Energy Assistance	\$1,532,523	33%	3,222,326	27%	109,848	100%	328	33%
ENERGY STAR Lighting	\$978,458	76%	17,465,390	52%			134,646	45%
ENERGY STAR Appliances	\$1,564,490	41%	10,934,662	27%	251,202	99%	8,410	34%
TOTAL RESIDENTIAL	\$7,389,420	63%	51,163,811	46%	776,311	96%	145,181	45%
COMMERCIAL & INDUSTRIAL (nhsaves@work)								
Small Business Energy Solutions	\$2,297,649	37%	38,574,305	25%	162,843	36%	314	13%
Large Business Energy Solutions	\$5,438,658	67%	147,539,982	53%	561,685	106%	285	42%
TOTAL COMMERCIAL & INDUSTRIAL	\$7,736,307	65%	186,114,287	44%	724,528	74%	599	25%
TOTAL	\$15,125,727	64%	237,278,099	44%	1,500,839	84%	145,780	44%

nhsaves@home Energy Star Homes	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$68,591	\$2,877	\$41,600	\$62,000	\$106,477	155.2%
NHEC	\$161,699	\$21,503	\$879	\$5,000	\$27,382	16.9%
PSNH	\$892,277	\$132,960	\$596,750	\$35,000	\$764,710	85.7%
Unitil	\$190,000	\$10,696	\$37,528	\$0	\$48,224	25.4%
LU Gas	\$90,000	\$2,553	\$20,000	\$55,000	\$77,553	86.2%
Unitil Gas	<u>\$80,000</u>	<u>\$31,092</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,092</u>	<u>38.9%</u>
Total	\$1,482,567	\$201,680	\$696,757	\$157,000	\$1,055,437	71.2%
Program Participation						
LU	41	0	32	25	57	139.0%
NHEC	43	2	0	5	7	16.3%
PSNH	312	59	341	20	420	134.6%
Unitil	47	0	14	0	14	29.8%
LU Gas	37	0	2	30	32	86.5%
Unitil Gas	<u>16</u>	<u>5</u>	<u>17</u>	<u>0</u>	<u>22</u>	<u>137.5%</u>
Total	496	66	406	80	552	111.3%
Annual kWh Savings						
LU	26,543	0	20,384	37,526	57,910	218.2%
NHEC	40,162	2,002	0	0	2,002	5.0%
PSNH	497,397	104,624	604,691	35,466	744,781	149.7%
Unitil	450,985	0	0	0	0	0.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>7,191</u>	<u>5,633</u>	<u>0</u>	<u>0</u>	<u>5,633</u>	<u>78.3%</u>
Total	1,022,278	112,259	625,075	72,992	810,326	79.3%
Lifetime kWh Savings						
LU	510,094	0	391,733	721,162	1,112,894	218.2%
NHEC	796,573	29,458	0	0	29,458	3.7%
PSNH	10,586,608	2,064,239	11,930,602	699,742	14,694,583	138.8%
Unitil	10,788,284	0	0	0	0	0.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>132,872</u>	<u>122,224</u>	<u>0</u>	<u>0</u>	<u>122,224</u>	<u>92.0%</u>
Total	22,814,431	2,215,921	12,322,334	1,420,904	15,959,159	70.0%
Annual MMBTU Savings						
LU	678	0	0	0	0	0.0%
NHEC	1,890	163	0	0	163	8.6%
PSNH	8,388	1,515	8,756	514	10,785	128.6%
Unitil	2,357	0	0	0	0	0.0%
LU Gas	995	0	0	856	856	86.0%
Unitil Gas	<u>592</u>	<u>310</u>	<u>0</u>	<u>0</u>	<u>310</u>	<u>52.4%</u>
Total	14,900	1,988	8,756	1,370	12,114	81.3%
Lifetime MMBTU Savings						
LU	24,875	0	0	21,400	21,400	86.0%
NHEC	47,242	4,064	0	0	4,064	8.6%
PSNH	208,596	35,658	206,091	12,087	253,836	121.7%
Unitil	56,295	0	0	0	0	0.0%
LU Gas	24,875	0	0	21,400	21,400	86.0%
Unitil Gas	<u>14,202</u>	<u>7,157</u>	<u>0</u>	<u>0</u>	<u>7,157</u>	<u>50.4%</u>
Total	376,085	46,879	206,091	54,887	307,857	81.9%

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home NH Home Performance w/E	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$165,718	\$9,891	\$250	\$155,577	\$165,718	100.0%
NHEC	\$224,583	\$30,601	\$55,579	\$50,600	\$136,780	60.9%
PSNH	\$1,899,497	\$165,213	\$640,243	\$211,512	\$1,016,968	53.5%
Unitil	\$211,011	\$20,445	\$29,457	\$93,988	\$143,890	68.2%
LU Gas	\$730,000	\$116,257	\$44,571	\$569,172	\$730,000	100.0%
Unitil Gas	<u>\$135,000</u>	<u>\$14,006</u>	<u>\$22,218</u>	<u>\$28,933</u>	<u>\$65,157</u>	<u>48.3%</u>
Total	\$3,365,809	\$356,413	\$792,318	\$1,109,782	\$2,258,513	67.1%
Program Participation						
LU	108	0	0	108	108	100.0%
NHEC	88	5	19	11	35	39.8%
PSNH	1,050	77	300	99	476	45.3%
Unitil	47	1	10	37	48	102.1%
LU Gas	568	18	27	523	568	100.0%
Unitil Gas	<u>24</u>	<u>0</u>	<u>4</u>	<u>6</u>	<u>10</u>	<u>41.7%</u>
Total	1,885	101	360	784	1,245	66.0%
Annual kWh Savings						
LU	17,459	0	0	17,459	17,459	100.0%
NHEC	44,913	2,814	6,840	3,960	13,614	30.3%
PSNH	443,696	38,319	148,496	49,058	235,873	53.2%
Unitil	24,964	363	3,985	24,653	29,001	116.2%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	531,032	41,496	159,321	95,130	295,947	55.7%
Lifetime kWh Savings						
LU	182,554	0	0	182,554	182,554	100.0%
NHEC	470,060	27,201	63,655	36,850	127,706	27.2%
PSNH	4,576,774	463,296	1,795,396	593,132	2,851,824	62.3%
Unitil	480,570	2,712	30,415	387,063	420,190	87.4%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	5,709,958	493,209	1,889,466	1,199,599	3,582,274	62.7%
Annual MMBTU Savings						
LU	886	0	0	0	0	0.0%
NHEC	1,647	0	0	0	0	0.0%
PSNH	12,400	2,425	9,398	3,105	14,928	120.4%
Unitil	1,283	17	335	1,385	1,737	135.4%
LU Gas	18,709	761	592	17,356	18,709	100.0%
Unitil Gas	<u>1,323</u>	<u>0</u>	<u>131</u>	<u>450</u>	<u>581</u>	<u>43.9%</u>
Total	36,248	3,203	10,456	22,296	35,955	99.2%
Lifetime MMBTU Savings (from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	19,666	0	0	0	0	0.0%
NHEC	34,225	0	0	0	0	0.0%
PSNH	259,963	51,500	199,578	65,933	317,011	121.9%
Unitil	29,457	309	7,468	29,075	36,852	125.1%
LU Gas	374,180	14,210	11,844	348,126	374,180	100.0%
Unitil Gas	<u>29,913</u>	<u>0</u>	<u>2,469</u>	<u>10,055</u>	<u>12,524</u>	<u>41.9%</u>
Total	747,404	66,019	221,359	453,189	740,567	99.1%

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 home energy assistance	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$310,949	\$33,764	\$111,817	\$100,000	\$245,581	79.0%
NHEC	\$286,227	\$20,721	\$7,606	\$30,276	\$58,603	20.5%
PSNH	\$2,763,383	\$43,358	\$0	\$135,197	\$178,555	6.5%
Unitil	\$409,344	\$44,855	\$55,000	\$0	\$99,855	24.4%
LU Gas	\$750,000	\$164,309	\$25,300	\$700,000	\$889,609	118.6%
Unitil Gas	\$145,000	\$36,270	\$15,482	\$8,568	\$60,320	41.6%
Total	\$4,664,903	\$343,277	\$215,205	\$974,041	\$1,532,523	32.9%
Program Participation						
LU	55	0	53	50	103	187.3%
NHEC	57	0	0	9	9	15.8%
PSNH	657	0	0	43	43	6.5%
Unitil	49	1	1	0	2	4.1%
LU Gas	156	46	7	103	156	100.0%
Unitil Gas	30	6	4	5	15	50.0%
Total	1,004	53	65	210	328	32.7%
Annual kWh Savings						
LU	51,626	0	0	51,626	51,626	100.0%
NHEC	88,605	0	0	8,266	8,266	9.3%
PSNH	619,460	0	0	34,822	34,822	5.6%
Unitil	81,459	20,370	68,562	0	88,932	109.2%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	0	0	0	0	0	0.0%
Total	841,150	20,370	68,562	94,714	183,646	21.8%
Lifetime kWh Savings						
LU	753,061	0	0	753,061	753,061	100.0%
NHEC	975,831	0	0	80,028	80,028	8.2%
PSNH	9,036,019	0	0	430,747	430,747	4.8%
Unitil	1,045,304	244,440	1,714,050	0	1,958,490	187.4%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	0	0	0	0	0	0.0%
Total	11,810,215	244,440	1,714,050	1,263,836	3,222,326	27.3%
Annual MMBTU Savings (from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	635	0	0	0	0	0.0%
NHEC	1,027	0	0	0	0	0.0%
PSNH	8,841	0	0	598	598	6.8%
Unitil	1,152	0	0	0	0	0.0%
LU Gas	4,459	1,407	1,400	2,400	5,207	116.8%
Unitil Gas	1,056	290	118	87	495	46.9%
Total	17,170	1,697	1,518	3,085	6,300	36.7%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	12,893	0	0	0	0	0.0%
NHEC	12,712	0	0	0	0	0.0%
PSNH	179,474	0	0	8,414	8,414	4.7%
Unitil	22,996	0	0	0	0	0.0%
LU Gas	89,172	24,735	27,997	47,996	100,728	113.0%
Unitil Gas	20,710	6,066	2,020	1,034	9,120	44.0%
Total	337,957	30,801	30,017	57,444	118,262	35.0%

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.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$102,039	\$34,213	\$24,000	\$42,000	\$100,213	98.2%
NHEC	\$125,766	\$32,873	\$21,244	\$0	\$54,117	43.0%
PSNH	\$882,276	\$236,531	\$395,846	\$137,563	\$769,940	87.3%
Unitil	\$170,000	\$37,783	\$16,404	\$0	\$54,187	31.9%
Total	\$1,280,081	\$341,400	\$457,494	\$179,563	\$978,458	76.4%
Program Participation						
LU	7,241	1,827	1,800	3,600	7,227	99.8%
NHEC	28,405	8,744	1,598	0	10,342	36.4%
PSNH	236,036	32,719	49,779	17,299	99,797	42.3%
Unitil	29,200	12,566	4,714	0	17,280	59.2%
Total	300,882	55,856	57,891	20,899	134,646	44.8%
Annual kWh Savings						
LU	443,805	262,516	143,687	287,374	693,577	156.3%
NHEC	475,293	209,407	38,270	0	247,677	52.1%
PSNH	3,616,687	731,338	2,764,560	1,141,517	4,637,415	128.2%
Unitil	958,119	301,198	129,181	0	430,379	44.9%
Total	5,493,904	1,504,459	3,075,698	1,428,891	6,009,047	109.4%
Lifetime kWh Savings						
LU	2,669,519	1,467,980	85,959	415,102	1,969,040	73.8%
NHEC	3,717,590	1,169,799	213,785	0	1,383,584	37.2%
PSNH	21,754,639	4,157,854	5,310,807	2,030,660	11,499,321	52.9%
Unitil	5,132,324	1,802,774	810,671	0	2,613,445	50.9%
Total	33,274,072	8,598,407	6,421,222	2,445,762	17,465,390	52.5%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.
 (Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$234,292	\$6,727	\$8,727	\$220,000	\$235,454	100.5%
NHEC	\$278,482	\$21,630	\$17,123	\$0	\$38,753	13.9%
PSNH	\$1,997,726	\$132,502	\$161,100	\$69,069	\$362,671	18.2%
Unitil	\$280,000	\$30,084	\$12,689	\$0	\$42,773	15.3%
LU Gas	\$730,000	\$164,800	\$55,000	\$510,200	\$730,000	100.0%
Unitil Gas	<u>\$275,000</u>	<u>\$154,838</u>	<u>\$0</u>	<u>\$0</u>	<u>\$154,838</u>	<u>56.3%</u>
Total	\$3,795,500	\$510,581	\$254,639	\$799,269	\$1,564,490	41.2%
Program Participation						
LU	759	58	360	500	918	120.9%
NHEC	2,181	351	96	10	457	21.0%
PSNH	16,741	1,589	1,422	753	3,764	22.5%
Unitil	2,117	378	164	0	542	25.6%
LU Gas	2,578	156	100	2,322	2,578	100.0%
Unitil Gas	<u>288</u>	<u>151</u>	<u>0</u>	<u>0</u>	<u>151</u>	<u>52.4%</u>
Total	24,664	2,683	2,142	3,585	8,410	34.1%
Annual kWh Savings						
LU	114,160	15,405	16,453	79,453	111,311	97.5%
NHEC	501,780	64,548	13,278	0	77,826	15.5%
PSNH	2,821,374	294,568	256,719	143,026	694,313	24.6%
Unitil	340,067	83,557	30,392	0	113,949	33.5%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	3,777,381	458,078	316,843	222,479	997,399	26.4%
Lifetime kWh Savings						
LU	1,227,443	128,280	176,902	854,275	1,159,456	94.5%
NHEC	4,926,681	718,605	147,827	0	866,432	17.6%
PSNH	30,263,408	3,263,049	2,800,813	1,592,877	7,656,739	25.3%
Unitil	3,703,976	918,097	333,937	0	1,252,034	33.8%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	40,121,508	5,028,031	3,459,479	2,447,152	10,934,662	27.3%
Annual MMBTU Savings						
LU	19,244	0	0	0	0	0.0%
NHEC	2,120	132	25	0	157	7.4%
PSNH	19,637	0	248	0	248	1.3%
Unitil	1,690	188	61	0	249	14.7%
LU Gas	12,409	3,095	2,095	7,295	12,485	100.6%
Unitil Gas	<u>2,402</u>	<u>1,968</u>	<u>0</u>	<u>0</u>	<u>1,968</u>	<u>81.9%</u>
Total	57,502	5,382	2,429	7,295	15,106	26.3%
Lifetime MMBTU Savings						
LU	373,789	0	0	0	0	0.0%
NHEC	34,073	1,487	276	0	1,763	5.2%
PSNH	316,118	0	4,500	0	4,500	1.4%
Unitil	27,031	2,068	676	0	2,744	10.2%
LU Gas	207,589	56,123	35,047	122,037	213,208	102.7%
Unitil Gas	<u>46,298</u>	<u>37,994</u>	<u>0</u>	<u>0</u>	<u>37,994</u>	<u>82.1%</u>
Total	1,004,898	97,672	40,499	122,037	260,209	25.9%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$507,874	\$100,942	\$4,710	\$12,359	\$118,011	23.2%
NHEC	\$420,952	\$42,179	\$70,010	\$214,148	\$326,337	77.5%
PSNH	\$3,518,495	\$314,134	\$147,834	\$445,896	\$907,864	25.8%
Unitil	\$477,323	\$51,476	\$0	\$0	\$51,476	10.8%
LU Gas	\$1,093,289	\$77,401	\$0	\$665,146	\$742,547	67.9%
Unitil Gas	<u>\$210,000</u>	<u>\$44,024</u>	<u>\$107,389</u>	<u>\$0</u>	<u>\$151,413</u>	<u>72.1%</u>
Total	\$6,227,933	\$630,156	\$329,943	\$1,337,550	\$2,297,649	36.9%
Program Participation						
LU	183	2	5	7	14	7.7%
NHEC	79	2	17	52	71	89.9%
PSNH	1,610	28	28	95	151	9.4%
Unitil	73	14	0	0	14	19.2%
LU Gas	313	4	33	15	52	16.6%
Unitil Gas	<u>104</u>	<u>1</u>	<u>11</u>	<u>0</u>	<u>12</u>	<u>11.5%</u>
Total	2,362	51	94	169	314	13.3%
Annual kWh Savings						
LU	1,013,494	54,965	49,288	94,842	199,095	19.6%
NHEC	1,267,838	3,557	325,973	440,193	769,723	60.7%
PSNH	7,900,396	697,994	647,929	351,122	1,697,045	21.5%
Unitil	873,704	90,881	0	0	90,881	10.4%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	11,055,432	847,398	1,023,190	886,157	2,756,744	24.9%
Lifetime kWh Savings						
LU	13,946,883	714,551	5,012,899	496,779	6,224,228	44.6%
NHEC	19,448,489	11,026	4,237,652	5,722,508	9,971,186	51.3%
PSNH	107,385,321	8,591,908	8,242,139	4,345,459	21,179,506	19.7%
Unitil	11,358,421	1,199,385	0	0	1,199,385	10.6%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	152,139,114	10,516,869	17,492,690	10,564,746	38,574,305	25.4%
Annual MMBTU Savings						
LU	475	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	6,741	0	0	0	0	0.0%
Unitil	658	0	0	0	0	0.0%
LU Gas	22,711	168	0	5,320	5,488	24.2%
Unitil Gas	<u>3,965</u>	<u>971</u>	<u>1,565</u>	<u>0</u>	<u>2,536</u>	<u>64.0%</u>
Total	34,550	1,139	1,565	5,320	8,024	23.2%
Lifetime MMBTU Savings						
LU	9,319	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	132,159	0	0	0	0	0.0%
Unitil	12,985	0	0	0	0	0.0%
LU Gas	365,747	840	0	106,410	107,250	29.3%
Unitil Gas	<u>80,979</u>	<u>24,285</u>	<u>31,308</u>	<u>0</u>	<u>55,593</u>	<u>68.7%</u>
Total	601,189	25,125	31,308	106,410	162,843	27.1%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.
 Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work	Budget Goal	Thru 3/31/2013				Percent of
Large Business Retrofit	(2013)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
LU	\$665,211	\$113,931	\$8,400	\$4,290	\$126,621	19.0%
NHEC	\$155,906	\$719	\$13,378	\$59,543	\$73,640	47.2%
PSNH	\$5,052,887	\$226,199	\$2,146,535	\$1,243,995	\$3,616,729	71.6%
Unitil	\$815,774	\$35,874	\$285,062	\$243,000	\$563,936	69.1%
LU Gas	\$1,184,397	\$117,027	\$382,625	\$314,462	\$814,114	68.7%
Unitil Gas	\$280,000	<u>\$27,256</u>	<u>\$146,363</u>	<u>\$70,000</u>	<u>\$243,619</u>	<u>87.0%</u>
Total	\$8,154,175	\$521,006	\$2,982,363	\$1,935,290	\$5,438,658	66.7%
Program Participation						
LU	40	5	1	2	8	20.0%
NHEC	11	0	2	18	20	181.8%
PSNH	349	0	116	65	181	51.9%
Unitil	40	0	8	19	27	67.5%
LU Gas	178	22	21	3	46	25.8%
Unitil Gas	<u>58</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>5.2%</u>
Total	676	27	151	107	285	42.2%
Annual kWh Savings						
LU	1,819,460	1,852,036	355,930	39,780	2,247,746	123.5%
NHEC	729,995	0	75,294	379,656	454,951	62.3%
PSNH	15,447,756	0	5,332,627	3,237,923	8,570,550	55.5%
Unitil	2,900,875	0	241,000	65,000	306,000	10.5%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>189</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	20,898,275	1,852,036	6,004,851	3,722,360	11,579,247	55.4%
Lifetime kWh Savings						
LU	23,689,232	19,321,899	3,713,337	415,018	23,450,254	99.0%
NHEC	9,489,929	0	978,828	4,935,533	5,914,361	62.3%
PSNH	205,517,772	0	71,243,936	42,982,431	114,226,368	55.6%
Unitil	39,342,952	0	3,100,000	849,000	3,949,000	10.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>3,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	278,043,288	19,321,899	79,036,101	49,181,982	147,539,982	53.1%
Annual MMBTU Savings						
LU	362	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	7,114	0	0	0	0	0.0%
Unitil	1,342	0	0	0	0	0.0%
LU Gas	19,125	1,673	11,632	943	14,248	74.5%
Unitil Gas	<u>12,178</u>	<u>0</u>	<u>1,423</u>	<u>0</u>	<u>1,423</u>	<u>11.7%</u>
Total	40,121	1,673	13,055	943	15,671	39.1%
Lifetime MMBTU Savings						
LU	8,984	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	176,709	0	0	0	0	0.0%
Unitil	33,386	0	0	0	0	0.0%
LU Gas	295,915	274,793	232,649	18,868	526,310	177.9%
Unitil Gas	<u>231,888</u>	<u>0</u>	<u>35,376</u>	<u>0</u>	<u>35,376</u>	<u>15.3%</u>
Total	746,882	274,793	268,025	18,868	561,685	75.2%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

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

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU Educational Programs	\$18,322	\$14,567	\$0	\$0	\$14,567	79.5%
NHEC Educational Programs	\$34,300	\$1,610	\$8,246	\$0	\$9,856	28.7%
PSNH Educational Programs	\$191,634	\$47,438	\$15,100	\$66,000	\$128,538	67.1%
Unitil Educational Programs	\$47,066	\$13,775	\$0	\$0	\$13,775	29.3%
LU Gas Educational Programs	\$32,314	\$2,521	\$0	\$0	\$2,521	7.8%
Unitil Gas Educational Programs	<u>\$12,687</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Total	\$336,323	\$79,911	\$23,346	\$66,000	\$169,257	50.3%

Notes

Utility Specific Programs		Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
LU	Company Specific Pgms / FCM W	\$25,000	\$0			\$0	0.0%
NHEC	Smart Start Program	\$12,500	\$53	\$27	\$0	\$80	0.6%
NHEC	High Efficiency Heat Pump Pgm	\$107,773	\$2,246	\$712	\$4,150	\$7,108	6.6%
PSNH	Smart Start Program	\$35,000	\$4,903	\$21,571	\$5,393	\$31,867	91.0%
PSNH	ES Homes - Geothermal	\$378,119	\$31,030	\$85,504	\$38,476	\$155,010	41.0%
PSNH	Customer Engagement Program	\$252,079	\$15,219	\$0	\$0	\$15,219	6.0%
PSNH	C&I Customer Partnerships	\$32,750	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Program	\$561,433	\$12,254	\$0	\$793,776	\$806,030	143.6%
LU Gas	Building Practices & Demo	\$70,000	\$1,017	\$0	\$0	\$1,017	1.5%
Unitil Gas	Building Practices & Demo	\$17,500	\$1,286	\$0	\$0	\$1,286	7.4%
Total		\$1,492,154	\$68,008	\$107,814	\$841,795	\$1,017,618	68.2%
Program Participation							
LU	Company Specific Pgms / FCM W	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	14	0	0	1	1	7.1%
PSNH	Smart Start Program	0	2	8	2	12	0.0%
PSNH	ES Homes - Geothermal	69	5	20	9	34	49.3%
PSNH	Customer Engagement Program	25,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Program	13	0	0	12	12	96.0%
Unitil Gas	Building Practices & Demo	0	0	0	0	0	0.0%
Total		25,099	7	28	24	59	0.2%
Program Savings (Lifetime kWh)							
LU	Company Specific Pgms / FCM W	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	12,207,474	0	0	0	0	0.0%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	29,333,578	1,291,700	5,166,800	2,325,060	8,783,560	29.9%
PSNH	Customer Engagement Program	2,700,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Program	34,723,249	0	0	40,088,440	40,088,440	115.5%
Unitil Gas	Building Practices & Demo	0	0	0	0	0	0.0%
Total		78,964,301	1,291,700	5,166,800	42,413,500	48,872,000	61.9%

Notes