

**RGGI Expansion of
 NH CORE Energy Efficiency Programs
 for 2012-2013
 As of March 31, 2013**

RGGI 2012 ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime Actual + In Process + Prospective	NUMBER OF CUSTOMER Actual + In Process + Prospective
	Actual + In Process + Prospective	Percent of Budget		
RESIDENTIAL (nhsaves@home)				
NH Home Performance w/Energy Star	\$17,749	100%	0	0
Home Energy Assistance	\$1,495,346	100%	4,266,827	438
ENERGY STAR Appliances	\$49,786	100%	74,753	125
TOTAL RESIDENTIAL	\$1,562,881	100%	4,341,580	563
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$278,139	101%	15,349,556	48
Large Business Energy Solutions	\$732,226	96%	53,865,401	60
New Construction	\$413,420	93%	25,297,503	31
Education	\$25,000	100%		
TOTAL COMMERCIAL & INDUSTRIAL	\$1,448,786	96%	94,512,460	139
TOTAL	\$3,011,667	98%	98,854,040	702

nhsaves@home NH Home Performance w/E	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$17,749	\$0	\$0	\$17,749	\$17,749	100.0%
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	\$17,749	\$0	\$0	\$17,749	\$17,749	100.0%
Program Participation						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		0	0	0	0	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		0	0	0	0	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		14,210	0	0	14,210	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		14,210	0	0	14,210	

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 (RGGI 2012)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$106,932	\$59,830	\$0	\$47,102	\$106,932	100.0%
NHEC	\$135,841	\$37,260	\$128,787	\$0	\$166,047	122.2%
PSNH	\$989,642	\$131,001	\$724,199	\$132,053	\$987,253	99.8%
Unitil	<u>\$257,585</u>	<u>\$111,173</u>	<u>\$69,180</u>	<u>\$54,761</u>	<u>\$235,115</u>	<u>91.3%</u>
Total	\$1,490,000	\$339,264	\$922,166	\$233,916	\$1,495,346	100.4%
Program Participation						
Liberty		15	0	0	15	
NHEC		6	27	0	33	
PSNH		42	230	42	314	
Unitil		<u>17</u>	<u>30</u>	<u>29</u>	<u>76</u>	
Total		80	287	71	438	
Program Savings (Lifetime kWh)						
Liberty		444,830	0	0	444,830	
NHEC		78,921	287,883	0	366,804	
PSNH		417,380	2,307,348	420,730	3,145,458	
Unitil		<u>202,222</u>	<u>107,513</u>	<u>0</u>	<u>309,735</u>	
Total		1,143,353	2,702,744	420,730	4,266,827	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		9,694	0	0	9,694	
NHEC		1,763	0	0	1,763	
PSNH		4,959	52,289	9,535	66,783	
* Unitil		<u>2,219</u>	<u>5,709</u>	<u>0</u>	<u>7,928</u>	
		18,635	57,998	9,535	86,168	

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 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$4,261	\$4,256	\$0	\$0	\$4,256	99.9%
NHEC	\$3,476	\$990	\$2,970	\$0	\$3,960	113.9%
PSNH	\$36,517	\$10,611	\$25,906	\$0	\$36,517	100.0%
Unitil	\$5,745	\$5,053	\$0	\$0	\$5,053	87.9%
Total	\$50,000	\$20,910	\$28,876	\$0	\$49,786	99.6%
Program Participation						
Liberty		61	0	0	61	
NHEC		1	3	0	4	
PSNH		16	44	0	60	
Unitil		0	0	0	0	
Total		78	47	0	125	
Program Savings (Lifetime kWh)						
National Grid		74,753	0	0	74,753	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		74,753	0	0	74,753	
Program Savings (Lifetime MMBTU)						
National Grid		0			0	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0			0	
Total		0	0	0	0	

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 (RGGI 2012)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$31,767	\$8,562	\$0	\$40,329	117.8%
PSNH	\$230,000	\$237,810	\$0	\$0	\$237,810	103.4%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$274,225	\$269,577	\$8,562	\$0	\$278,139	101.4%
Program Participation						
Liberty		0	0	0	0	
NHEC		13	6	0	19	
PSNH		29	0	0	29	
Unitil		0	0	0	0	
Total		42	6	0	48	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		1,345,624	372,280	0	1,717,903	
PSNH		13,631,653	0	0	13,631,653	
Unitil		0	0	0	0	
Total		14,977,277	372,280	0	15,349,556	

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:

Liberty's Small Business funds are actually being spent in the C&I New Equipment & Construction Program.

nhsaves@work Large Business Retrofit	Budget Goal (RGI 2012)	Thru 3/31/2013				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	\$131,856	\$334,400	\$162,882	\$629,138	96.5%
Unitil	<u>\$103,000</u>	<u>\$17,607</u>	<u>\$85,482</u>	<u>\$0</u>	<u>\$103,088</u>	<u>100.1%</u>
Total	\$764,847	\$149,463	\$419,882	\$162,882	\$732,226	95.7%
Program Participation						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		19	26	14	59	
Unitil		<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	
Total		20	26	14	60	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		17,245,742	23,599,446	12,707,394	53,552,582	
Unitil		<u>312,819</u>	<u>0</u>	<u>0</u>	<u>312,819</u>	
Total		17,558,561	23,599,446	12,707,394	53,865,401	

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:

Liberty's Large Business funds are actually being spent in the C&I New Equip. & Construction Program.

nhsaves@work New Construction	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$90,000	\$111,048	\$0	\$0	\$111,048	123.4%
NHEC	\$70,000	\$0	\$1,661	\$0	\$1,661	2.4%
PSNH	\$213,000	\$227,899	\$0	\$0	\$227,899	107.0%
Unitil	\$69,253	\$54,167	\$18,645	\$0	\$72,812	105.1%
Total	\$442,253	\$393,114	\$20,306	\$0	\$413,420	93.5%
Program Participation						
Liberty		6	0	0	6	
NHEC		0	2	0	2	
PSNH		19	0	0	19	
Unitil		<u>3</u>	<u>1</u>	<u>0</u>	<u>4</u>	
Total		28	3	0	31	
Program Savings (Lifetime kWh)						
Liberty		10,710,051	0	0	10,710,051	
NHEC		0	113,487	0	113,487	
PSNH		8,626,065	0	0	8,626,065	
Unitil		<u>5,847,900</u>	<u>0</u>	<u>0</u>	<u>5,847,900</u>	
Total		25,184,016	113,487	0	25,297,503	

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:

nhsaves@work C&I Education	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$2,130	\$0	\$0	\$2,130	\$2,130	100.0%
NHEC	\$1,738	\$724	\$1,014	\$0	\$1,738	100.0%
PSNH	\$18,259	\$0	\$18,259	\$0	\$18,259	100.0%
Unitil	<u>\$2,873</u>	<u>\$0</u>	<u>\$2,873</u>	<u>\$0</u>	<u>\$2,873</u>	<u>100.0%</u>
Total	\$25,000	\$724	\$22,146	\$2,130	\$25,000	100.0%

Notes:

NH Energy Code and Beyond Code Workshops scheduled:

1. May 23: Commercial Energy Code, Urban Forestry Center, Portsmouth, NH, 9:00am - 4:00pm
2. Jun 18: Commercial Energy Code, PSNH Energy Park, 780 North Commercial St., Manchester, NH, 9:00am - 4:00pm
3. Jun 4: Residential Energy Code, Woodstock Inn Station & Brewery, North Woodstock, NH, 8:30am - 3:30pm
4. Jun 6: Residential Energy Code, Searles School and Chapel, Windham, NH, 8:30am - 3:30pm