

**RGGI Expansion of
 NH CORE Energy Efficiency Programs
 for 2012-2013
 As of June 30, 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	\$1,522,506	102%	3,984,415	272
ENERGY STAR Appliances	\$46,082	92%	-103,442	78
TOTAL RESIDENTIAL	\$1,586,337	102%	3,880,973	350
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$279,649	102%	15,647,948	48
Large Business Energy Solutions	\$755,554	99%	77,605,107	60
New Construction	\$402,234	91%	25,789,346	34
Education	\$24,966	100%		
TOTAL COMMERCIAL & INDUSTRIAL	\$1,462,403	97%	119,042,401	142
TOTAL	\$3,048,740	99%	122,923,373	492

nhsaves@home NH Home Performance w/En	Budget Goal (RGGI 2012)	Thru 6/30/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
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 6/30/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$106,932	\$106,076	\$0	\$0	\$106,076	99.2%
NHEC	\$135,841	\$135,146	\$33,612	\$0	\$168,758	124.2%
PSNH	\$989,642	\$951,017	\$38,625	\$0	\$989,642	100.0%
Unitil	<u>\$257,585</u>	<u>\$231,373</u>	<u>\$26,657</u>	<u>\$0</u>	<u>\$258,030</u>	<u>100.2%</u>
Total	\$1,490,000	\$1,423,612	\$98,894	\$0	\$1,522,506	102.2%
Program Participation						
Liberty		21	0	0	21	
NHEC		14	5	0	19	
PSNH		179	1	0	180	
Unitil		<u>48</u>	<u>4</u>	<u>0</u>	<u>52</u>	
Total		262	10	0	272	
Program Savings (Lifetime kWh)						
Liberty		1,013,369	0	0	1,013,369	
NHEC		225,165	45,033	0	270,198	
PSNH		2,232,471	12,472	0	2,244,944	
Unitil		<u>430,904</u>	<u>25,000</u>	<u>0</u>	<u>455,904</u>	
Total		3,901,909	82,505	0	3,984,415	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		368,002	0	0	368,002	
NHEC		10,554	0	0	10,554	
PSNH		60,098	335	0	60,433	
* Unitil		<u>26,753</u>	<u>0</u>	<u>0</u>	<u>26,753</u>	
		465,407	335	0	465,742	

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 6/30/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$4,261	\$5,001	\$0	\$0	\$5,001	117.4%
NHEC	\$3,476	\$3,690	\$0	\$0	\$3,690	106.1%
PSNH	\$36,517	\$36,517	\$0	\$0	\$36,517	100.0%
Unitil	\$5,745	\$873	\$0	\$0	\$873	15.2%
Total	\$50,000	\$46,082	\$0	\$0	\$46,082	92.2%
Program Participation						
Liberty		2	0	0	2	
NHEC		8	0	0	8	
PSNH		68	0	0	68	
Unitil		0	0	0	0	
Total		78	0	0	78	
Program Savings (Lifetime kWh)						
Liberty		74,753	0	0	74,753	
NHEC		0	0	0	0	
PSNH		-178,195	0	0	-178,195	
Unitil		0	0	0	0	
Total		-103,442	0	0	-103,442	
Program Savings (Lifetime MMBTU)						
Liberty		0			0	
NHEC		0	0	0	0	
PSNH		6,750	0	0	6,750	
Unitil		0			0	
Total		6,750	0	0	6,750	

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 6/30/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$41,839	\$0	\$0	\$41,839	122.2%
PSNH	\$230,000	\$237,810	\$0	\$0	\$237,810	103.4%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$274,225	\$279,649	\$0	\$0	\$279,649	102.0%
Program Participation						
Liberty		0	0	0	0	
NHEC		19	0	0	19	
PSNH		29	0	0	29	
Unitil		0	0	0	0	
Total		48	0	0	48	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		1,644,015	372,280	0	2,016,295	
PSNH		13,631,653	0	0	13,631,653	
Unitil		0	0	0	0	
Total		15,275,668	372,280	0	15,647,948	

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 6/30/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$7,640	\$0	\$0	\$7,640	76.4%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$462,302	\$166,836	\$0	\$629,138	96.5%
Unitil	<u>\$103,000</u>	<u>\$23,085</u>	<u>\$95,691</u>	<u>\$0</u>	<u>\$118,776</u>	<u>115.3%</u>
Total	\$764,847	\$493,027	\$262,527	\$0	\$755,554	98.8%
Program Participation						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		39	17	0	56	
Unitil		<u>3</u>	<u>1</u>	<u>0</u>	<u>4</u>	
Total		42	18	0	60	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		49,179,911	21,437,397	0	70,617,308	
Unitil		<u>382,759</u>	<u>6,605,040</u>	<u>0</u>	<u>6,987,799</u>	
Total		49,562,670	28,042,437	0	77,605,107	

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 6/30/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$90,000	\$103,408	\$0	\$0	\$103,408	114.9%
NHEC	\$70,000	\$6,975	\$2,480	\$0	\$9,455	13.5%
PSNH	\$213,000	\$227,899	\$0	\$0	\$227,899	107.0%
Unitil	\$69,253	\$61,473	\$0	\$0	\$61,473	88.8%
Total	\$442,253	\$399,754	\$2,480	\$0	\$402,234	91.0%
Program Participation						
Liberty		6	0	0	6	
NHEC		1	1	4	6	
PSNH		19	0	0	19	
Unitil		<u>3</u>	<u>0</u>	<u>0</u>	<u>3</u>	
Total		29	1	4	34	
Program Savings (Lifetime kWh)						
Liberty		10,710,000	0	0	10,710,000	
NHEC		1,110,850	56,308	0	1,167,158	
PSNH		7,979,110	0	0	7,979,110	
Unitil		<u>5,861,528</u>	<u>71,550</u>	<u>0</u>	<u>5,933,078</u>	
Total		25,661,488	127,858	0	25,789,346	

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 6/30/2013			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>\$2,839</u>	<u>\$0</u>	<u>\$2,839</u>	<u>98.8%</u>
Total	\$25,000	\$724	\$22,112	\$2,130	\$24,966	99.9%

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