

CORE NH Program Highlights
 (January 1 - December 31, 2004)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$674,632	49%	3,836,135	65%	451	65%
Home Energy Solutions	\$1,947,046	115%	46,733,256	95%	1,052	101%
Home Energy Assistance	\$2,390,373	108%	56,747,489	104%	1,083	129%
ENERGY STAR Lighting	\$1,052,667	94%	78,501,268	117%	127,164	111%
ENERGY STAR Appliances	\$810,511	140%	37,626,015	231%	14,171	209%
TOTAL RESIDENTIAL	\$6,875,229	99%	223,444,163	117%	143,921	116%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$2,295,587	90%	145,861,899	113%	729	105%
Large Business Energy Solutions	\$3,188,193	100%	275,005,313	127%	249	108%
New Construction	\$2,114,584	73%	207,322,025	111%	183	83%
TOTAL COMMERCIAL & INDUSTRIAL	\$7,598,364	88%	628,189,237	118%	1,161	101%
TOTAL	\$14,473,593	93%	851,633,400	118%	145,082	116%

nhsaves@home Energy Star Homes	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$139,778	\$141,681	\$0	\$0	\$141,681	101.4%
NHEC	\$38,679	\$38,544	\$0	\$0	\$38,544	99.7%
PSNH	\$740,585	\$264,784	\$0	\$0	\$264,784	35.8%
Unitil (1)	\$456,820	\$229,623	\$0	\$0	\$229,623	50.3%
Total	\$1,375,862	\$674,632	\$0	\$0	\$674,632	49.0%
Program Participation						
GSECo	136	91	0	0	91	66.9%
NHEC	10	8	0	0	8	80.0%
PSNH (2)	329	129	0	0	129	39.2%
Unitil (1)	<u>223</u>	<u>113</u>	<u>110</u>	<u>0</u>	<u>223</u>	<u>100.0%</u>
Total	698	341	110	0	451	64.6%
Program Savings (Lifetime kWh)						
GSECo	873,440	1,212,000			1,212,000	138.8%
NHEC	25,284	162,380	0	0	162,380	642.2%
PSNH	880,520	780,278	0	0	780,278	88.6%
Unitil (1)	<u>1,410,610</u>	<u>1,681,477</u>	<u>0</u>	<u>0</u>	<u>1,681,477</u>	<u>119.2%</u>
Total	3,189,854	3,836,135	0	0	3,836,135	120.3%

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:

(1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

nhsaves@home home energy solutions	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$61,147	\$131,856	\$0	\$0	\$131,856	215.6%
NHEC	\$197,094	\$262,742	\$0	\$0	\$262,742	133.3%
PSNH	\$1,254,031	\$1,386,259	\$0	\$0	\$1,386,259	110.5%
Unitil (1)	\$180,920	\$166,189	\$0	\$0	\$166,189	91.9%
Total	\$1,693,192	\$1,947,046	\$0	\$0	\$1,947,046	115.0%
Program Participation						
GSECo	117	90	0	0	90	76.9%
NHEC	100	129	0	0	129	129.0%
PSNH (2)	748	755	0	0	755	100.9%
Unitil (1)	80	78	0	0	78	97.5%
Total	1,045	1,052	0	0	1,052	100.7%
Program Savings (Lifetime kWh)						
GSECo	742,633	1,817,000	0	0	1,817,000	244.7%
NHEC	3,775,913	4,209,485	0	0	4,209,485	111.5%
PSNH (2)	34,092,486	36,176,069	0	0	36,176,069	106.1%
Unitil (1)	10,594,078	4,530,702	0	0	4,530,702	42.8%
Total	49,205,110	46,733,256	0	0	46,733,256	95.0%

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:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04.
- (2) PSNH revised Participation and Savings Numbers to reflect replacing 550 oil heated homes (financed with PAYS) with 200 additional electrically heated homes.

nhsaves@home home energy assistance	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$81,717	\$100,230	\$0	\$0	\$100,230	122.7%
NHEC	\$146,025	\$157,195	\$0	\$0	\$157,195	107.6%
PSNH	\$1,602,996	\$1,833,954	\$0	\$0	\$1,833,954	114.4%
Unitil (1)	<u>\$374,960</u>	<u>\$298,994</u>	<u>\$0</u>	<u>\$0</u>	<u>\$298,994</u>	<u>79.7%</u>
Total	\$2,205,698	\$2,390,373	\$0	\$0	\$2,390,373	108.4%
Program Participation						
GSECo	31	32	0	0	32	103.2%
NHEC	56	61	0	0	61	108.9%
PSNH	600	862	0	0	862	143.7%
Unitil (1)	<u>153</u>	<u>128</u>	<u>0</u>	<u>0</u>	<u>128</u>	<u>83.7%</u>
Total	840	1,083	0	0	1,083	128.9%
Program Savings (Lifetime kWh)						
GSECo	496,652	531,000	0	0	531,000	106.9%
NHEC	1,521,120	1,917,695	0	0	1,917,695	126.1%
PSNH	35,233,410	40,634,845	0	0	40,634,845	115.3%
Unitil (1)	<u>17,264,483</u>	<u>13,663,949</u>	<u>0</u>	<u>0</u>	<u>13,663,949</u>	<u>79.1%</u>
Total	54,515,665	56,747,489	0	0	56,747,489	104.1%

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:

(1) Reflect **Unitil's** revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04.

Unitil's goal includes non-electric mmbtu savings converted to kwh

nhsaves@home ENERGY STAR Lighting	Budget Goal (2004)	Thru 12/31/2004			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
GSECo	\$59,683	\$55,986	\$0	\$0	\$55,986	93.8%
NHEC	\$67,809	\$87,885	\$0	\$0	\$87,885	129.6%
PSNH	\$846,997	\$782,673	\$0	\$0	\$782,673	92.4%
Unitil (1)	<u>\$145,000</u>	<u>\$126,123</u>	<u>\$0</u>	<u>\$0</u>	<u>\$126,123</u>	<u>87.0%</u>
Total	\$1,119,489	\$1,052,667	\$0	\$0	\$1,052,667	94.0%
Program Participation						
GSECo	1,427	1,854	0	0	1,854	129.9%
NHEC	7,680	10,179	0	0	10,179	132.5%
PSNH	94,324	104,182	0	0	104,182	110.5%
Unitil (1)	<u>11,100</u>	<u>10,949</u>	<u>0</u>	<u>0</u>	<u>10,949</u>	<u>98.6%</u>
Total	114,531	127,164	0	0	127,164	111.0%
Program Savings (Lifetime kWh)						
GSECo	3,702,517	4,440,000	0	0	4,440,000	119.9%
NHEC	4,213,641	6,061,154	0	0	6,061,154	143.8%
PSNH	53,148,773	61,866,662	0	0	61,866,662	116.4%
Unitil (1)	<u>6,154,026</u>	<u>6,133,452</u>	<u>0</u>	<u>0</u>	<u>6,133,452</u>	<u>99.7%</u>
Total	67,218,957	78,501,268	0	0	78,501,268	116.8%

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.
For 2004, Participant is expressed as number of items rebated (not number of customers as in 2003)

Notes:

- (1) Reflect **Unitil's** revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04.
Unitil - Number of Items purchased.

NHEC goals updated on this report to correct participants from number of members to number of units.

nhsaves@home ENERGY STAR Appliances	Budget Goal (2004)	Thru 12/31/2004			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
GSECo	\$91,317	\$66,842	\$0	\$0	\$66,842	73.2%
NHEC	\$47,712	\$92,242	\$0	\$0	\$92,242	193.3%
PSNH	\$381,814	\$543,769	\$0	\$0	\$543,769	142.4%
Unitil (1)	\$60,000	\$107,658	\$0	\$0	\$107,658	179.4%
Total	\$580,843	\$810,511	\$0	\$0	\$810,511	139.5%
Program Participation						
GSECo	1,777	2,218	0	0	2,218	124.8%
NHEC	450	1,272	0	0	1,272	282.7%
PSNH	3,917	9,242	0	0	9,242	235.9%
Unitil (1)	625	1,439	0	0	1,439	230.2%
Total	6,769	14,171	0	0	14,171	209.4%
Program Savings (Lifetime kWh)						
GSECo	4,861,148	4,887,000	0	0	4,887,000	100.5%
NHEC	609,195	1,903,867	0	0	1,903,867	312.5%
PSNH	8,906,344	27,305,188	0	0	27,305,188	306.6%
Unitil (1)	1,881,122	3,529,960	0	0	3,529,960	187.7%
Total	16,257,809	37,626,015	0	0	37,626,015	231.4%

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:

(1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04.

nhsaves@work Small Business Energy Sol	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$177,441	\$143,222	\$0	\$0	\$143,222	80.7%
NHEC	\$162,761	\$81,876	\$0	\$0	\$81,876	50.3%
PSNH	\$1,727,619	\$1,648,887	\$0	\$0	\$1,648,887	95.4%
Unitil (1)	<u>\$493,300</u>	<u>\$421,602</u>	<u>\$0</u>	<u>\$0</u>	<u>\$421,602</u>	<u>85.5%</u>
Total	\$2,561,121	\$2,295,587	\$0	\$0	\$2,295,587	89.6%
Program Participation						
GSECo	31	28	0	0	28	90.3%
NHEC	44	12	0	0	12	27.3%
PSNH	485	601	0	0	601	123.9%
Unitil (1)	<u>134</u>	<u>88</u>	<u>0</u>	<u>0</u>	<u>88</u>	<u>65.7%</u>
Total	694	729	0	0	729	105.0%
Program Savings (Lifetime kWh)						
GSECo	4,197,555	2,433,000	0	0	2,433,000	58.0%
NHEC	5,940,264	2,835,210	0	0	2,835,210	47.7%
PSNH	95,782,197	116,038,149	0	0	116,038,149	121.1%
Unitil (1)	<u>22,826,586</u>	<u>24,555,540</u>	<u>0</u>	<u>0</u>	<u>24,555,540</u>	<u>107.6%</u>
Total	128,746,602	145,861,899	0	0	145,861,899	113.3%

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:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04.

nhsaves@work Large Business Retrofit	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$281,474	\$322,263	\$0	\$0	\$322,263	114.5%
NHEC	\$82,762	\$68,409	\$0	\$0	\$68,409	82.7%
PSNH	\$2,284,678	\$2,425,135	\$0	\$0	\$2,425,135	106.1%
Unitil (1)	<u>\$536,405</u>	<u>\$372,386</u>	<u>\$0</u>	<u>\$0</u>	<u>\$372,386</u>	<u>69.4%</u>
Total	\$3,185,319	\$3,188,193	\$0	\$0	\$3,188,193	100.1%
Program Participation						
GSECo	25	10	0	0	10	40.0%
NHEC	10	6	0	0	6	60.0%
PSNH	180	214	0	0	214	118.9%
Unitil (1)	<u>16</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>19</u>	<u>118.8%</u>
Total	231	249	0	0	249	107.8%
Program Savings (Lifetime kWh)						
GSECo	11,282,943	23,351,000	0	0	23,351,000	207.0%
NHEC	3,195,473	9,462,455	0	0	9,462,455	296.1%
PSNH	166,743,716	198,627,433	0	0	198,627,433	119.1%
Unitil (1)	<u>35,357,200</u>	<u>43,564,425</u>	<u>0</u>	<u>0</u>	<u>43,564,425</u>	<u>123.2%</u>
Total	216,579,332	275,005,313	0	0	275,005,313	127.0%

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:

1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04.

nhsaves@work New Construction	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$369,454	\$229,996	\$0	\$0	\$229,996	62.3%
NHEC	\$126,663	\$86,125	\$0	\$0	\$86,125	68.0%
PSNH	\$2,015,892	\$1,443,769	\$0	\$0	\$1,443,769	71.6%
Unitil (1)	<u>\$368,310</u>	<u>\$354,694</u>	<u>\$0</u>	<u>\$0</u>	<u>\$354,694</u>	<u>96.3%</u>
Total	\$2,880,319	\$2,114,584	\$0	\$0	\$2,114,584	73.4%
Program Participation						
GSECo	32	16	0	0	16	50.0%
NHEC	3	14	0	0	14	466.7%
PSNH	174	143	0	0	143	82.2%
Unitil (1)	<u>12</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>83.3%</u>
Total	221	183	0	0	183	82.8%
Program Savings (Lifetime kWh)						
GSECo	28,009,445	19,801,000	0	0	19,801,000	70.7%
NHEC	3,817,970	8,883,240	0	0	8,883,240	232.7%
PSNH	124,587,524	138,719,725	0	0	138,719,725	111.3%
Unitil (1)	<u>30,229,563</u>	<u>39,918,060</u>	<u>0</u>	<u>0</u>	<u>39,918,060</u>	<u>132.0%</u>
Total	186,644,502	207,322,025	0	0	207,322,025	111.1%

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:

- (1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04
Unitil's "In Process" data reflects projects expected to be completed by the end of 2004, and "Prospective" includes projects expected to be rolled over into 2005.

Utility Specific Programs	Budget Goal (2004)	Thru 12/31/2004				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSE Home Energy Mngt/Evaluation	\$26,256	\$20,810	\$0	\$0	\$20,810	79.3%
NHEC Load Management System	\$151,236	\$114,302	\$0	\$0	\$114,302	75.6%
NHEC PAYS Pilot Program	\$100,932	\$37,556	\$0	\$0	\$37,556	37.2%
NHEC High Eff. Heat Pump	\$144,054	\$129,601	\$0	\$0	\$129,601	90.0%
NHEC Renewable/DG Study	\$18,841	\$11,060	\$0	\$0	\$11,060	58.7%
NHEC Educational Program	\$19,065	\$22,178	\$0	\$0	\$22,178	116.3%
PSNH Pay-As-You-Save Pilot	\$939,000	\$392,041	\$0	\$0	\$392,041	41.8%
PSNH ES Homes - Geothermal	\$224,885	\$197,759	\$0	\$0	\$197,759	87.9%
PSNH HES HEATSMART ETS	\$54,237	\$0	\$0	\$0	\$0	0.0%
PSNH Customer Partnerships	\$30,000	\$18,090	\$0	\$0	\$18,090	60.3%
PSNH Energy Rewards RFP	\$691,452	\$477,245	\$0	\$0	\$477,245	69.0%
Unitil (1) EE Web/Analyzer & Education	\$55,800	\$35,835	\$0	\$0	\$35,835	64.2%
Total	\$2,455,758	\$1,456,477	\$0	\$0	\$1,456,477	59.3%
Program Participation						
GSE Home Energy Mngt/Evaluation	0	0	0	0	0	0.0%
NHEC Load Management System	0	0	0	0	0	0.0%
NHEC PAYS Pilot Program	30	3	0	0	3	10.0%
NHEC High Eff. Heat Pump	25	5	0	0	5	20.0%
NHEC Renewable/DG Study	1	0	0	0	0	0.0%
NHEC Educational Program	0	0	0	0	0	0.0%
PSNH Pay-As-You-Save Pilot	117	23	14	0	37	31.6%
PSNH ES Homes - Geothermal	26	26	0	0	26	100.0%
PSNH HES HEATSMART ETS	36	10	12	14	36	100.0%
PSNH Customer Partnerships	3	3	0	0	3	100.0%
PSNH Energy Rewards RFP	4	2	0	0	2	50.0%
Unitil (1) EE Web/Analyzer & Education	na	na	na	na	na	
Program Savings (Lifetime kWh)						
GSE Home Energy Mngt/Evaluation	na	na	na	na	na	
NHEC Load Management System	na	na	na	na	na	
NHEC PAYS Pilot Program	na	5,061,735 ⁽²⁾	0	0	na	
NHEC High Eff. Heat Pump	606,165	1,098,040	0	0	1,098,040	181.1%
NHEC Renewable/DG Study		0	0	0	0	0.0%
PSNH Pay-As-You-Save Pilot	na	na	na	na	na	
PSNH ES Homes - Geothermal	9,169,649	10,697,925	0	0	10,697,925	116.7%
PSNH HES HEATSMART ETS	na	na	na	na	na	
PSNH Customer Partnerships	na	na	na	na	na	
PSNH Energy Rewards RFP	50,698,336	61,385,075	0	0	61,385,075	121.1%
Unitil (1) EE Web/Analyzer & Education	na	na	na	na	na	

(1) Reflect Unitil's revised 2004 Budget Goals filed with the Commission and Parties on 4/20/04

(2) Lifetime kWh savings shown here are included in Large Business and Small Business totals as these projects received Core rebates.