

CORE NH Program Highlights
 (January 1 - March 31, 2005)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime)		NUMBER OF CUSTOMER	
	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	\$1,048,106	76%	3,557,235	93%	623	93%
Home Energy Solutions	\$864,103	45%	23,688,700	55%	797	79%
Home Energy Assistance	\$1,053,034	47%	30,544,474	101%	836	85%
ENERGY STAR Lighting	\$747,621	57%	79,129,883	106%	124,718	91%
ENERGY STAR Appliances	\$566,274	77%	40,618,848	179%	9,927	97%
TOTAL RESIDENTIAL	\$4,279,138	57%	177,539,140	102%	136,901	92%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$635,798	27%	41,214,928	51%	221	53%
Large Business Energy Solutions	\$2,162,424	56%	182,849,820	75%	196	66%
New Construction	\$1,355,720	50%	66,039,037	28%	122	63%
TOTAL COMMERCIAL & INDUSTRIAL	\$4,153,943	47%	290,103,785	52%	539	59%
TOTAL	\$8,433,081	51%	467,642,925	64%	137,440	92%

nhsaves@home Energy Star Homes	Budget Goal (2005)	thru 3/31/2005				Total	Percent of Budget/Goal
		Actual	In Process	Prospective			
Program Expenses (\$)							
GSECo	\$196,387	\$12,479	\$96,900	\$77,900	\$187,279	95.4%	
NHEC	\$54,765	\$12,990	\$25,600	\$4,800	\$43,390	79.2%	
PSNH	\$760,109	\$12,463	\$84,000	\$347,000	\$443,463	58.3%	
Unitil	\$373,974	\$47,981	\$325,993	\$0	\$373,974	100.0%	
Total	\$1,385,235	\$85,913	\$532,493	\$429,700	\$1,048,106	75.7%	
Program Participation							
GSECo	110	14	51	45	110	100.0%	
NHEC	20	3	16	3	22	110.0%	
PSNH	350	0	61	252	313	89.4%	
Unitil	188	15	163	0	178	94.7%	
Total	668	32	291	300	623	93.3%	
Program Savings (Lifetime kWh)							
GSECo	1,063,878	132,000	480,857	386,571	999,428	93.9%	
NHEC	18,201	25,610	0	0	25,610	140.7%	
PSNH	318,325	0	243,844	1,002,708	1,246,552	391.6%	
Unitil	1,285,645	100,929	1,184,716	0	1,285,645	100.0%	
Total	2,686,049	258,539	1,909,417	1,389,279	3,557,235	132.4%	

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 home energy solutions	Budget Goal (2005)	Thru 3/31/2005				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$45,060	\$6,189	\$1,419	\$1,440	\$9,048	20.1%
NHEC	\$201,956	\$25,824	\$80,493	\$0	\$106,317	52.6%
PSNH	\$1,520,217	\$200,197	\$200,197	\$158,204	\$558,598	36.7%
Unitil	\$140,000	\$28,640	\$100,000	\$61,500	\$190,140	135.8%
Total	\$1,907,233	\$260,850	\$382,109	\$221,144	\$864,103	45.3%
Program Participation						
GSECo	44	15	5	8	28	63.6%
NHEC	70	19	53	35	107	152.9%
PSNH	795	121	139	109	369	46.4%
Unitil	104	18	234	41	293	281.7%
Total	1,013	173	431	193	797	78.7%
Program Savings (Lifetime kWh)						
GSECo	253,044	199,000	66,333	106,133	371,466	146.8%
NHEC	3,080,042	242,104	2,628,803	0	2,870,907	93.2%
PSNH	34,976,041	5,240,015	5,998,577	4,741,288	15,979,880	45.7%
Unitil	4,900,000	744,447	2,492,000	1,230,000	4,466,447	91.2%
Total	43,209,127	6,425,566	11,185,713	6,077,421	23,688,700	54.8%

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 (2005)	Thru 3/31/2005				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$87,549	\$4,558	\$9,250	\$7,400	\$21,208	24.2%
NHEC	\$145,384	\$18,465	\$21,914	\$11,354	\$51,733	35.6%
PSNH	\$1,611,201	\$166,309	\$313,629	\$121,405	\$601,343	37.3%
Unitil	<u>\$378,753</u>	<u>\$38,639</u>	<u>\$191,000</u>	<u>\$149,111</u>	<u>\$378,750</u>	<u>100.0%</u>
Total	\$2,222,887	\$227,971	\$535,793	\$289,270	\$1,053,034	47.4%
Program Participation						
GSECo	31	7	5	4	16	51.6%
NHEC	40	7	40	11	58	145.0%
PSNH	673	68	217	84	369	54.8%
Unitil	<u>240</u>	<u>3</u>	<u>224</u>	<u>166</u>	<u>393</u>	<u>163.8%</u>
Total	984	85	486	265	836	85.0%
Program Savings (Lifetime kWh)						
GSECo	584,506	111,000	79,070	63,256	253,326	43.3%
NHEC	1,690,706	232,063	281,512	289,450	803,025	47.5%
PSNH	22,517,733	2,944,802	9,397,382	3,637,696	15,979,880	71.0%
Unitil	<u>5,316,729</u>	<u>4,571</u>	<u>9,021,672</u>	<u>4,482,000</u>	<u>13,508,243</u>	<u>254.1%</u>
Total	30,109,674	3,292,436	18,779,636	8,472,402	30,544,474	101.4%

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 Lighting	Budget Goal (2005)	Thru 3/31/2005				Total	Percent of Budget/Goal
		Actual	In Process	Prospective			
Program Expenses (\$)							
GSECo	\$61,798	\$11,261	\$6,046	\$44,491	\$61,798	100.0%	
NHEC	\$52,516	\$29,077	\$4,334	\$0	\$33,411	63.6%	
PSNH	\$1,055,707	\$128,112	\$66,000	\$318,300	\$512,412	48.5%	
Unitil	<u>\$140,000</u>	<u>\$50,440</u>	<u>\$4,500</u>	<u>\$85,060</u>	<u>\$140,000</u>	<u>100.0%</u>	
Total	\$1,310,021	\$218,890	\$80,880	\$447,851	\$747,621	57.1%	
Program Participation							
GSECo	1,998	518	122	1,358	1,998	100.0%	
NHEC	13,200	3,980	972	0	4,952	37.5%	
PSNH	106,660	25,810	9,450	67,980	103,240	96.8%	
Unitil	<u>14,528</u>	<u>6,451</u>	<u>900</u>	<u>7,177</u>	<u>14,528</u>	<u>100.0%</u>	
Total	136,386	36,759	11,444	76,515	124,718	91.4%	
Program Savings (Lifetime kWh)							
GSECo	2,580,273	805,000	189,595	2,110,000	3,104,595	120.3%	
NHEC	4,913,267	1,950,815	508,531	0	2,459,346	50.1%	
PSNH	60,446,374	16,677,309	6,497,891	43,534,000	66,709,200	110.4%	
Unitil	<u>6,856,742</u>	<u>2,827,689</u>	<u>241,290</u>	<u>3,787,763</u>	<u>6,856,742</u>	<u>100.0%</u>	
Total	74,796,656	22,260,813	7,437,307	49,431,763	79,129,883	105.8%	

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:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2005)	Thru 3/31/2005				Total	Percent of Budget/Goal
		Actual	In Process	Prospective			
Program Expenses (\$)							
GSECo	\$70,032	\$14,592	\$3,261	\$52,279	\$70,132	100.1%	
NHEC	\$55,785	\$23,934	\$3,216	\$0	\$27,150	48.7%	
PSNH	\$548,967	\$100,992	\$70,000	\$233,000	\$403,992	73.6%	
Unitil	\$65,000	\$26,046	\$5,000	\$33,954	\$65,000	100.0%	
Total	\$739,784	\$165,564	\$81,477	\$319,233	\$566,274	76.5%	
Program Participation							
GSECo	550	175	40	335	550	100.0%	
NHEC	931	274	59	0	333	35.8%	
PSNH	7,775	2,028	679	5,405	8,112	104.3%	
Unitil	932	333	100	499	932	100.0%	
Total	10,188	2,810	878	6,239	9,927	97.4%	
Program Savings (Lifetime kWh)							
GSECo	1,912,600	875,000	200,000	1,675,000	2,750,000	143.8%	
NHEC	2,445,318	1,200,668	258,538	0	1,459,206	59.7%	
PSNH	17,389,170	8,878,894	2,348,752	24,288,000	35,515,646	204.2%	
Unitil	893,996	384,807	121,282	387,907	893,996	100.0%	
Total	22,641,084	11,339,369	2,928,572	26,350,907	40,618,848	179.4%	

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:

NHEC - Lifetime kWh has been updated to incorporate split between air conditioners and washers.

nhsaves@work Small Business Energy Sol	Budget Goal (2005)	Thru 3/31/2005				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$256,540	\$41,022	\$0	\$2,778	\$43,800	17.1%
NHEC	\$116,196	\$5,452	\$0	\$81,190	\$86,642	74.6%
PSNH	\$1,647,888	\$202,465	\$123,099	\$42,600	\$368,164	22.3%
Unitil	<u>\$339,415</u>	<u>\$99,192</u>	<u>\$38,000</u>	<u>\$0</u>	<u>\$137,192</u>	<u>40.4%</u>
Total	\$2,360,039	\$348,131	\$161,099	\$126,568	\$635,798	26.9%
Program Participation						
GSECo	45	12	0	1	13	28.9%
NHEC	30	1	0	44	45	150.0%
PSNH	259	59	54	12	125	48.3%
Unitil	<u>80</u>	<u>29</u>	<u>9</u>	<u>0</u>	<u>38</u>	<u>47.5%</u>
Total	414	101	63	57	221	53.4%
Program Savings (Lifetime kWh)						
GSECo	6,131,799	931,000	0	77,583	1,008,583	16.4%
NHEC	4,656,900	16,230	0	6,782,805	6,799,035	146.0%
PSNH	55,796,489	11,604,027	10,578,198	1,256,415	23,438,640	42.0%
Unitil	<u>13,630,745</u>	<u>6,148,665</u>	<u>3,820,005</u>	<u>0</u>	<u>9,968,670</u>	<u>73.1%</u>
Total	80,215,933	18,699,922	14,398,203	8,116,803	41,214,928	51.4%

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 Large Business Retrofit	Budget Goal (2005)	Thru 3/31/2005				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$318,644	\$47,441	\$27,165	\$138,000	\$212,606	66.7%
NHEC	\$127,875	\$3,190	\$20,000	\$8,175	\$31,365	24.5%
PSNH	\$2,815,142	\$393,921	\$560,478	\$844,765	\$1,799,164	63.9%
Unitil	\$591,505	\$67,289	\$52,000	\$0	\$119,289	20.2%
Total	\$3,853,166	\$511,841	\$659,643	\$990,940	\$2,162,424	56.1%
Program Participation						
GSECo	28	4	4	11	19	67.9%
NHEC	24	0	2	10	12	50.0%
PSNH	232	34	63	60	157	67.7%
Unitil	15	5	3	0	8	53.3%
Total	299	43	72	81	196	65.6%
Program Savings (Lifetime kWh)						
GSECo	21,918,117	2,227,000	5,520,000	19,632,000	27,379,000	124.9%
NHEC	13,846,896	0	5,188,320	3,116,730	8,305,050	60.0%
PSNH	170,259,681	29,070,550	53,866,019	51,300,971	134,237,540	78.8%
Unitil	36,606,550	4,303,230	8,625,000	0	12,928,230	35.3%
Total	242,631,244	35,600,780	73,199,339	74,049,701	182,849,820	75.4%

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:

GSE - Budgets for the Municipal Program included in the Large C&I Retrofit and New Equipment & Construct

nhsaves@work New Construction	Budget Goal (2005)	Thru 3/31/2005				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
GSECo	\$447,532	\$42,624	\$31,325	\$144,063	\$218,012	48.7%
NHEC	\$128,163	\$3,868	\$16,075	\$685	\$20,628	16.1%
PSNH	\$1,922,536	\$142,420	\$632,276	\$306,784	\$1,081,480	56.3%
Unitil	<u>\$220,000</u>	<u>\$17,600</u>	<u>\$18,000</u>	<u>\$0</u>	<u>\$35,600</u>	<u>16.2%</u>
Total	\$2,718,231	\$206,512	\$697,676	\$451,532	\$1,355,720	49.9%
Program Participation						
GSECo	40	3	3	12	18	45.0%
NHEC	20	0	4	10	14	70.0%
PSNH	127	13	47	25	85	66.9%
Unitil	<u>8</u>	<u>3</u>	<u>2</u>	<u>0</u>	<u>5</u>	<u>62.5%</u>
Total	195	19	56	47	122	62.6%
Program Savings (Lifetime kWh)						
GSECo	34,609,454	2,654,000	6,737,000	9,923,000	19,314,000	55.8%
NHEC	9,372,790	0	24,760,720	20,000	24,780,720	264.4%
PSNH	172,489,442	2,823,780	10,209,051	5,430,346	18,463,177	10.7%
Unitil	<u>19,303,132</u>	<u>2,731,140</u>	<u>750,000</u>	<u>0</u>	<u>3,481,140</u>	<u>18.0%</u>
Total	235,774,818	8,208,920	42,456,771	15,373,346	66,039,037	28.0%

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:

GSE - Budgets for the Municipal Program included in the Large C&I Retrofit and New Equipment & Construct

Utility Specific Programs		Budget Goal (2005)	hru 3/31/2005				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
GSE	Educational Programs	\$10,140	\$27	\$0	\$0	\$27	0.3%
NHEC	Educational Programs	\$17,881	\$13,743	\$0	\$0	\$13,743	76.9%
PSNH	Educational Programs	\$152,720	\$15,619	\$0	\$0	\$15,619	10.2%
Unitil	Educational Programs	\$19,800	\$4,875	\$0	\$0	\$4,875	24.6%
	Total	\$200,541	\$34,264	\$0	\$0	\$34,264	17.1%
GSE	Home Energy Management	\$9,293	\$5,580	\$0	\$0		
NHEC	Load Management	\$102,120	\$38,718	\$0	\$0	\$38,718	37.9%
NHEC	Smart Start Program	\$75,000	\$6,055	\$0	\$0	\$6,055	8.1%
NHEC	High Efficiency Heat Pump Pgm	\$132,155	\$12,478	\$12,000	\$18,000	\$42,478	32.1%
PSNH	Smart Start Program	\$650,000	\$60,471	\$489,592	\$344,417	\$894,480	137.6%
PSNH	ES Homes - Geothermal	\$295,598	\$24,402	\$122,010	\$122,010	\$268,422	90.8%
PSNH	HEA - HEATSMART	\$42,228	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$30,000	\$10,000	\$0	\$0	\$10,000	33.3%
PSNH	C&I RFP Pilot Program	\$480,634	\$6,048	\$563,093	\$0	\$569,141	118.4%
Unitil	EE Website & Home Energy Auc	\$24,000	\$6,000	\$0	\$0	\$6,000	25.0%
	Total	\$1,841,028	\$169,752	\$1,186,695	\$484,427	\$1,835,294	99.7%
Program Participation							
GSE	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
GSE	Home Energy Management	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	6	6	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	0	2	4	6	50.0%
PSNH	Smart Start Program	84	1	19	25	45	53.6%
PSNH	ES Homes - Geothermal	34	2	10	10	22	64.7%
PSNH	HEA - HEATSMART	26	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	5	1	0	0	1	20.0%
PSNH	C&I RFP Pilot Program	2	0	3	0	3	150.0%
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%
	Total	163	4	34	45	83	50.9%
Program Savings (Lifetime kWh)							
GSE	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
GSE	Home Energy Management	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	3,979,689	0	0	0	0	0.0%
PSNH	Smart Start Program	0	260,385	98,232,349	4,718,267	103,211,001	0.0%
PSNH	ES Homes - Geothermal	10,823,773	862,775	4,313,875	4,313,875	9,490,525	87.7%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	27,866,366	0	55,924,760	0	55,924,760	200.7%
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%
	Total	42,669,828	1,123,160	158,470,984	9,032,142	168,626,286	395.2%

Notes