

Natural Gas Energy Efficiency
 Q1 2012 Home Energy Assistance Program

DE 10-188

Program Details by County						
National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 3/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$835,899	\$95,212	\$0	\$0	\$95,212	11.4%
Program Participation	192	29	0	0	29	15.1%
Hillsborough County		29				
Merrimack County		0				
Belknap County		0				
Program Savings (annual mmbtu)	2,620	341	0	0	341	13.0%
Hillsborough County		341				
Merrimack County		0				
Belknap County		0				
Program Savings (Lifetime mmbtu)	52,397	3,944	0	0	3,944	7.5%
Hillsborough County		3,944				
Merrimack County		0				
Belknap County		0				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	29	\$ 3,283
Multi-Family	-	

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Detailed Program Budget							
National Grid Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 49,054	\$ 133,744	\$ 615,079	\$ 34,536	\$ 3,486	\$ -	\$ 835,899
Actual Expenditures	\$ 1,799	\$ 21,041	\$ 70,516	\$ -		\$ 1,856	\$ 95,212
Actual as a % of total expenditures	2%	22%	74%	0%	0%	2%	100%
Actual as a % of Budget	4%	16%	11%	0%	0%		11%

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Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 3/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$8,531	\$5,089	\$0	\$13,620	10.5%
Program Participation	25	0	1	0	1	4.0%
Strafford County		0	1	1		
Rockingham County		0	0			
Program Savings (annual mmbtu)	963	0	34	0	34	3.5%
Strafford County		0	34	80		
Rockingham County		0	0			
Program Savings (Lifetime mmbtu)	19,301	0	850	0	850	4.4%
Strafford County		0	850	1,600		
Rockingham County		0	0			

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	-	\$ -
Multi-Family	-	\$ -

Notes:

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Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 7,602	\$ 2,096	\$ 102,495	\$ 8,382	\$ 1,625	\$ 7,800	\$ 130,000
Actual Expenditures	\$ 1,444	\$ 197	\$ 242	\$ 5,176	\$ -	\$ 1,472	\$ 8,531
Actual as a % of total expenditures	17%	2%	3%	61%	0%	17%	100%
Actual as a % of Budget	19%	9%	0%	62%	0%	19%	7%