

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 6/30/14				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$232,069	\$24,936	\$0	\$0	\$24,936	10.7%
Program Participation	43	0	0	0	0	0.0%
Strafford County		0	0	0		
Rockingham County		0	0	0		
Program Savings (annual mmbtu)	1,829	0	0	0	0	0.0%
Strafford County		0	0	0		
Rockingham County		0	0	0		
Program Savings (Lifetime mmbtu)	37,039	0	0	0	0	0.0%
Strafford County		0	0	0		
Rockingham County		0	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	-	\$0
Multi-Family	-	\$0

Notes:

Program Details by County						
<u>Liberty Utilities Gas</u> Low Income Weatherization	Budget/ Goal	1/01/13 through 6/30/14				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$923,250	\$365,275	\$0	\$0	\$365,275	39.6%
Program Participation	182	240	0	0	240	131.9%
Hillsborough County		64	0	0		
Merrimack County		173	0	0		
Belknap County		2	0	0		
Rockingham County		1	0	0		
Program Savings (annual mmbtu)	5,812	3,559	0	0	3,559	61.2%
Hillsborough County		1,369	0	0		
Merrimack County		2,158	0	0		
Belknap County		12	0	0		
Rockingham County		20	0	0		
Program Savings (Lifetime mmbtu)	116,239	75,884	0	0	75,884	65.3%
Hillsborough County		26,774	0	0		
Merrimack County		48,387	0	0		
Belknap County		276	0	0		
Rockingham County		447	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	56	\$2,888
Multi-Family	184	\$1,106

Detailed Program Budget							
<u>Liberty Utilities Gas</u>	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2014- Dec 31, 2014)	\$ 63,000	\$ 96,154	\$ 653,846	\$ 70,875	\$ -	\$ 39,375	\$ 923,250
Actual Expenditures	\$ 4,950	\$ -	\$ 328,343	\$ 24,017	\$ 626	\$ 7,339	\$ 365,275
Actual as a % of total expenditures	1%	0%	90%	7%	0%	2%	100%
Actual as a % of Budget	8%	0%	50%	0%	0%	19%	40%

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2014- Dec 31, 2014)	\$ 14,078	\$ 1,816	\$ 146,940	\$ 55,311	\$ 2,321	\$ 11,603	\$ 232,069
Actual Expenditures	\$ 6,116	\$ 2,356	\$ -	\$ 14,364	\$ 1,586	\$ 514	\$ 24,936
Actual as a % of total expenditures	25%	9%	0%	58%	6%	2%	100%
Actual as a % of Budget	43%	130%	0%	26%	68%	4%	11%