

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 12/31/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>	<b>\$939,576</b>	\$1,040,337	\$0	\$0	\$1,040,337	<b>110.7%</b>
<b>Program Participation</b>	<b>207</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>159.4%</b>
Hillsborough County		173	0	0		
Merrimack County		150	0	0		
Belknap County		7	0	0		
<b>Program Savings (annual mmbtu)</b>	<b>5,903</b>	<b>8,636</b>	<b>0</b>	<b>0</b>	<b>8,636</b>	<b>146.3%</b>
Hillsborough County		5,355	0	0		
Merrimack County		2,943	0	0		
Belknap County		338	0	0		
<b>Program Savings (Lifetime mmbtu)</b>	<b>118,069</b>	<b>165,141</b>	<b>0</b>	<b>0</b>	<b>165,141</b>	<b>139.9%</b>
Hillsborough County		102,485	0	0		
Merrimack County		57,138	0	0		
Belknap County		5,518	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	103	\$4,339
Multi-Family	227	\$2,614

Detailed Program Budget							
<b>Liberty Utilities Gas</b>	<b>Internal Admin</b>	<b>External Admin</b>	<b>Rebates/ Services</b>	<b>Int Implem Svcs</b>	<b>Marketing</b>	<b>Evaluation</b>	<b>Total</b>
<b>Budget (Jan 1, 2013- Dec 31, 2013)</b>	\$ 60,000	\$ 99,305	\$ 675,271	\$ 67,500	\$ -	\$ 37,500	\$ 939,576
Actual Expenditures	\$ 28,928	\$ -	\$ 949,605	\$ 38,484	\$ 1,960	\$ 21,360	\$ 1,040,337
Actual as a % of total expenditures	3%	0%	91%	4%	0%	2%	100%
Actual as a % of Budget	48%	0%	141%	0%	0%	57%	111%

<b>Program Details by County</b>						
<u>Unitil Gas</u> Low Income Weatherization	<b>Budget/ Goal</b>	<b>1/01/13 through 12/31/13</b>				<b>Percent of Actual to Goal</b>
		<b>Actual</b>	<b>In Process</b>	<b>Prospective</b>	<b>Total</b>	
<b>Program Expenses (\$)</b>	\$145,000	\$148,276	\$0	\$0	\$148,276	<b>102.3%</b>
<b>Program Participation</b>	<b>30</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>103.3%</b>
Strafford County		11	0	0		
Rockingham County		20	0	0		
<b>Program Savings (annual mmbtu)</b>	<b>1,056</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>97.5%</b>
Strafford County		317	0	0		
Rockingham County		713	0	0		
<b>Program Savings (Lifetime mmbtu)</b>	<b>20,710</b>	<b>19,754</b>	<b>0</b>	<b>0</b>	<b>19,754</b>	<b>95.4%</b>
Strafford County		6,095	0	0		
Rockingham County		13,659	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	25	\$5,124
Multi-Family	6	\$3,362

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
<b>Budget (Jan 1, 2013- Dec 31, 2013)</b>	\$ 11,264	\$ 1,736	\$ 74,195	\$ 44,956	\$ 1,250	\$ 11,600	\$ 145,000
Actual Expenditures	\$ 5,449	\$ 1,336	\$ 102,382	\$ 35,670	\$ -	\$ 3,439	\$ 148,276
Actual as a % of total expenditures	4%	1%	69%	24%	0%	2%	100%
Actual as a % of Budget	48%	77%	138%	79%	0%	30%	102%