

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 9/30/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$939,576	\$413,482	\$0	\$526,093	\$939,575	100.0%
Program Participation	207	157	0	71	228	110.1%
Hillsborough County		137	0	62		
Merrimack County		14	0	6		
Belknap County		6	0	3		
Program Savings (annual mmbtu)	4,459	4,956	0	1,548	6,504	145.9%
Hillsborough County		4,316	0	952		
Merrimack County		496	0	453		
Belknap County		144	0	143		
Program Savings (Lifetime mmbtu)	89,172	94,669	0	24,030	118,699	133.1%
Hillsborough County		82,689	0	16,543		
Merrimack County		9,142	0	5,831		
Belknap County		2,838	0	1,657		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	120	\$3,100
Multi-Family	37	\$ 1,100

Detailed Program Budget							
Liberty Utilities Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2013- Dec 31, 2013)	\$ 60,000	\$ 99,305	\$ 675,271	\$ 67,500	\$ -	\$ 37,500	\$ 939,576
Actual Expenditures	\$ 25,180	\$ 81,732	\$ 283,341	\$ 19,391	\$ 1,592	\$ 2,247	\$ 413,482
Actual as a % of total expenditures	6%	20%	69%	5%	0%	1%	100%
Actual as a % of Budget	42%	82%	42%	0%	0%	6%	44%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/13 through 9/30/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$145,000	\$97,456	\$23,449	\$0	\$120,905	83.4%
Program Participation	30	20	10	0	30	100.0%
Strafford County		3	6	0		
Rockingham County		17	4	0		
Program Savings (annual mmbtu)	1,056	678	240	0	918	86.9%
Strafford County		55	161	0		
Rockingham County		623	79	0		
Program Savings (Lifetime mmbtu)	20,710	12,852	4,251	0	17,103	82.6%
Strafford County		969	3,079	0		
Rockingham County		11,883	1,172	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	17	\$ 4,987
Multi-Family	3	\$ 4,223

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2013- Dec 31, 2013)	\$ 11,264	\$ 1,736	\$ 74,195	\$ 44,956	\$ 1,250	\$ 11,600	\$ 145,000
Actual Expenditures	\$ 4,037	\$ 849	\$ 63,862	\$ 26,038	\$ -	\$ 2,670	\$ 97,456
Actual as a % of total expenditures	4%	1%	66%	27%	0%	3%	100%
Actual as a % of Budget	36%	49%	86%	58%	0%	23%	67%