

PUBLIC SERVICE OF NEW HAMPSHIRE  
ELECTRIC ASSISTANCE PROGRAM (EAP)  
ESTIMATED ONGOING ADMINISTRATION COSTS  
Program Year 2008 - 2009

	Budget Incremental (1)	Budget Non-Incremental	Budget Total Administration Costs
<b>ONGOING ADMINISTRATION COSTS - PSNH</b>			
Information Technology			
Maintenance & Support	\$ -	\$ 12,400	\$ 12,400
Customer Service			
Administration	\$ 30,000	\$ -	\$ 30,000
Maintenance & Support	\$ -	\$ 14,000	\$ 14,000
Marketing Support			
Maintenance & Support	\$ -	\$ 30,000	\$ 30,000
Brochures, marketing materials	\$ 5,500	\$ -	\$ 5,500
Employee expenses (mileage, tolls)	\$ 300	\$ -	\$ 300
<b>TOTAL ANNUAL ADMINISTRATION COSTS - PSNH</b>	<b>\$ 35,800</b>	<b>\$ 56,400</b>	<b>\$ 92,200</b>

**CAA Ongoing Administration Costs  
as submitted on July 16, 2008**

**\$ 1,185,285.00**

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

**Public Service of New Hampshire  
Sales Forecast  
October 1, 2008 to September 30, 2009**

<u>Year</u>	<u>Month</u>	<u>Billed Retail</u> <u>MWH</u>	<u>Low Income</u> <u>SBC</u>
2008	October	651,206	\$ 781,447
2008	November	657,083	\$ 788,500
2008	December	704,385	\$ 845,262
2009	January	724,307	\$ 869,168
2009	February	703,237	\$ 843,884
2009	March	663,859	\$ 796,631
2009	April	665,709	\$ 798,851
2009	May	640,698	\$ 768,838
2009	June	630,762	\$ 756,914
2009	July	717,234	\$ 860,681
2009	August	768,910	\$ 922,692
2009	September	714,865	\$ 857,838
<b>Total</b>		<b>8,242,255</b>	<b>\$ 9,890,706.00</b>

Source: PSNH Forecast (Release Date: May 13, 2008)