

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE \_\_\_\_\_  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS  
PROGRAM YEAR OCTOBER 1, 2008 - SEPTEMBER 30, 2009

**Estimated budget for 2008-09 program year administrative costs**

<b>Program education materials</b>		
Brochure reprint and targeted mailings	\$	1,000
 <b>Legal consultants relative to EAP</b>	 \$	 2,500
<b>NH Electric Cooperative share of CAA administrative costs</b>	\$	<u>143,550</u>
<b>Total estimated budget</b>	\$	<u><u>147,050</u></u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
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STATEWIDE ENERGY ASSISTANCE PROGRAM  
FORECAST RETAIL SALES  
PROGRAM YEAR OCTOBER 1, 2008 - SEPTEMBER 30, 2009

<u>Month</u>	<u>kWh Sales</u>
Oct-08	50,715,998
Nov-08	54,776,599
Dec-08	62,197,358
Jan-09	78,111,619
Feb-09	77,029,093
Mar-09	64,150,385
Apr-09	63,657,532
May-09	50,722,746
Jun-09	50,714,899
Jul-09	64,686,275
Aug-09	64,269,777
Sep-09	<u>63,715,718</u>
<b>Total</b>	<u><u>744,748,000</u></u>

Based on NHEC preliminary forecast for 2009