

2011 Quarterly Report

CORE NH Program Highlights

(January 1 - September 30, 2011)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,525,926	109%	45,954,822	344%	666	132%
NH Home Performance w/Energy Star	\$2,180,880	104%	15,088,546	152%	1,196	104%
Home Energy Assistance	\$2,129,187	82%	22,416,566	106%	849	101%
ENERGY STAR Lighting	\$1,034,614	95%	64,061,588	120%	278,794	115%
ENERGY STAR Appliances	\$910,730	85%	29,608,459	113%	17,687	108%
TOTAL RESIDENTIAL	\$7,781,338	94%	177,129,981	143%	299,192	114%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,367,319	104%	124,336,946	110%	603	87%
Large Business Energy Solutions	\$2,997,364	98%	225,049,811	113%	280	131%
New Construction	\$2,137,163	100%	111,904,127	121%	181	105%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,501,846	99%	461,290,884	114%	1,064	98%
TOTAL	\$16,283,185	97%	638,420,865	121%	300,256	114%

nhsaves@home Energy Star Homes	Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$141,913	\$51,546	\$0	\$0	\$51,546	36.3%
NHEC	\$113,513	\$105,091	\$36,031	\$42,036	\$183,158	161.4%
PSNH	\$948,730	\$917,032	\$241,000	\$0	\$1,158,032	122.1%
Unitil	<u>\$198,679</u>	<u>\$87,340</u>	<u>\$45,850</u>	<u>\$0</u>	<u>\$133,190</u>	<u>67.0%</u>
Total	\$1,402,835	\$1,161,009	\$322,881	\$42,036	\$1,525,926	108.8%
Program Participation						
National Grid	50	5	0	0	5	10.0%
NHEC	37	35	12	14	61	164.9%
PSNH	378	505	71	0	576	152.4%
Unitil	<u>38</u>	<u>11</u>	<u>13</u>	<u>0</u>	<u>24</u>	<u>63.2%</u>
Total	503	556	96	14	666	132.4%
Program Savings (Lifetime kWh)						
National Grid	1,501,391	166,967	0	0	166,967	11.1%
NHEC	799,852	699,984	9,359	0	709,343	88.7%
PSNH	9,644,760	38,203,550	5,371,175	0	43,574,725	451.8%
Unitil	<u>1,401,902</u>	<u>1,426,297</u>	<u>77,490</u>	<u>0</u>	<u>1,503,787</u>	<u>107.3%</u>
Total	13,347,905	40,496,798	5,458,024	0	45,954,822	344.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		9,707	0	0	9,707	
NHEC		2,743	154	0	2,897	
PSNH		259,481	36,481	0	295,962	
Unitil		<u>11,939</u>	<u>10,962</u>	<u>25,494</u>	<u>48,395</u>	
Total		283,870	47,597	25,494	356,961	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

National Grid's electric territory has seen a 22% drop in YTD building permits vs. 2010 and builders have put numerous projects on hold or cancelled.

PSNH's Lifetime kWh savings higher than planned due to apartment complex with EE Air Source Heat Pumps.

nhsaves@home		Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
NH Home Performance w/E			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid		\$102,510	\$83,602	\$0	\$0	\$83,602	81.6%
NHEC		\$127,844	\$30,779	\$12,500	\$17,500	\$60,779	47.5%
PSNH		\$1,626,394	\$744,694	\$891,963	\$193,779	\$1,830,436	112.5%
Unitil		<u>\$240,000</u>	<u>\$154,973</u>	<u>\$38,951</u>	<u>\$12,139</u>	<u>\$206,063</u>	<u>85.9%</u>
Total		\$2,096,748	\$1,014,048	\$943,414	\$223,418	\$2,180,880	104.0%
Program Participation							
National Grid		101	62	0	0	62	61.4%
NHEC		39	8	5	7	20	51.3%
PSNH		945	216	734	109	1059	112.1%
Unitil		<u>65</u>	<u>34</u>	<u>7</u>	<u>14</u>	<u>55</u>	<u>84.6%</u>
Total		1,150	320	746	130	1,196	104.0%
Program Savings (Lifetime kWh)							
National Grid		2,652,330	803,659	0	0	803,659	30.3%
NHEC		2,398,242	781,854	488,659	684,122	1,954,635	81.5%
PSNH		4,396,643	2,039,572	8,550,733	1,029,228	11,619,533	264.3%
Unitil		<u>495,527</u>	<u>589,190</u>	<u>26,792</u>	<u>94,737</u>	<u>710,719</u>	<u>143.4%</u>
Total		9,942,742	4,214,275	9,066,184	1,808,087	15,088,546	151.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid			0	0	0	0	
NHEC			1,994	0	0	1,994	
PSNH			177,156	343,751	89,398	610,306	
Unitil			<u>20,326</u>	<u>8,234</u>	<u>9,615</u>	<u>38,175</u>	
Total			199,476	351,985	99,013	650,474	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home		Budget Goal	Thru 9/30/2011				Percent of
home energy assistance		(2011)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)							
National Grid	\$206,299	\$124,454	\$0	\$0	\$124,454	60.3%	
NHEC	\$162,417	\$152,991	\$24,984	\$12,492	\$190,467	117.3%	
PSNH	\$1,917,400	\$1,314,205	\$143,654	\$48,643	\$1,506,502	78.6%	
Unitil	<u>\$306,057</u>	<u>\$262,429</u>	<u>\$5,335</u>	<u>\$40,000</u>	<u>\$307,764</u>	<u>100.6%</u>	
Total	\$2,592,173	\$1,854,080	\$173,973	\$101,135	\$2,129,187	82.1%	
Program Participation							
National Grid	50	26	0	0	26	52.0%	
NHEC	50	60	18	9	87	174.0%	
PSNH	679	611	44	11	666	98.1%	
Unitil	<u>58</u>	<u>51</u>	<u>5</u>	<u>14</u>	<u>70</u>	<u>120.7%</u>	
Total	837	748	67	34	849	101.4%	
Program Savings (Lifetime kWh)							
National Grid	1,230,839	685,798	0	0	685,798	55.7%	
NHEC	717,727	423,033	126,910	63,455	613,398	85.5%	
PSNH	8,946,884	7,936,558	565,583	142,784	8,644,926	96.6%	
Unitil	<u>10,254,877</u>	<u>11,485,739</u>	<u>693,906</u>	<u>292,799</u>	<u>12,472,444</u>	<u>121.6%</u>	
Total	21,150,327	20,531,128	1,386,399	499,038	22,416,566	106.0%	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid		8,200	0	0	8,200		
NHEC		34,962	2,783	0	37,745		
PSNH		56,014	3,992	1,008	61,013		
* Unitil		<u>33,168</u>	<u>1,068</u>	<u>1,610</u>	<u>35,846</u>		
		132,344	7,843	2,618	142,805		

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home	Budget Goal	Thru 9/30/2011				Percent of
ENERGY STAR Lighting	(2011)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$77,038	\$43,113	\$0	\$0	\$43,113	56.0%
NHEC	\$105,109	\$55,222	\$3,917	\$0	\$59,139	56.3%
PSNH	\$774,279	\$475,121	\$243,133	\$85,947	\$804,201	103.9%
Unitil	<u>\$135,000</u>	<u>\$109,256</u>	<u>\$18,905</u>	<u>\$0</u>	<u>\$128,161</u>	<u>94.9%</u>
Total	\$1,091,426	\$682,713	\$265,954	\$85,947	\$1,034,614	94.8%
Program Participation						
National Grid	13,142	12,301	0	0	12,301	93.6%
NHEC	35,864	22,718	3,836	0	26,554	74.0%
PSNH	149,628	153,940	13,975	27,847	195,762	130.8%
Unitil	<u>43,960</u>	<u>42,557</u>	<u>1,620</u>	<u>0</u>	<u>44,177</u>	<u>100.5%</u>
Total	242,594	231,516	19,431	27,847	278,794	114.9%
Program Savings (Lifetime kWh)						
National Grid	2,905,116	2,726,810	0	0	2,726,810	93.9%
NHEC	8,070,159	6,187,652	1,062,081	0	7,249,733	89.8%
PSNH	33,221,995	33,053,152	2,966,943	5,864,083	41,884,178	126.1%
Unitil	<u>9,019,151</u>	<u>11,743,350</u>	<u>457,517</u>	<u>0</u>	<u>12,200,867</u>	<u>135.3%</u>
Total	53,216,421	53,710,964	4,486,541	5,864,083	64,061,588	120.4%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home		Budget Goal		Thru 9/30/2011			Percent of Budget/Goal
ENERGY STAR Appliances		(2011)	Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid	\$86,368	\$33,447	\$0	\$0	\$33,447	38.7%	
NHEC	\$129,759	\$78,906	\$30,811	\$0	\$109,717	84.6%	
PSNH	\$721,126	\$467,892	\$101,433	\$81,503	\$650,827	90.3%	
Unitil	<u>\$135,000</u>	<u>\$96,585</u>	<u>\$20,155</u>	<u>\$0</u>	<u>\$116,739</u>	<u>86.5%</u>	
Total	\$1,072,253	\$676,829	\$152,398	\$81,503	\$910,730	84.9%	
Program Participation							
National Grid	875	641	0	0	641	73.3%	
NHEC	1,735	1,467	292	0	1,759	101.4%	
PSNH	12,170	9,966	1,628	1,736	13,330	109.5%	
Unitil	<u>1,622</u>	<u>1,703</u>	<u>254</u>	<u>0</u>	<u>1,957</u>	<u>120.7%</u>	
Total	16,402	13,777	2,174	1,736	17,687	107.8%	
Program Savings (Lifetime kWh)							
National Grid	1,206,631	669,784	0	0	669,784	55.5%	
NHEC	3,329,756	2,556,534	796,850	0	3,353,384	100.7%	
PSNH	18,253,113	16,849,949	2,417,368	3,135,568	22,402,885	122.7%	
Unitil	<u>3,433,384</u>	<u>2,773,026</u>	<u>409,380</u>	<u>0</u>	<u>3,182,406</u>	<u>92.7%</u>	
Total	26,222,884	22,849,293	3,623,598	3,135,568	29,608,459	112.9%	

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work		Budget Goal	Thru 9/30/2011				Percent of
Small Business Energy Sol	(2011)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							
National Grid	\$221,906	\$150,590	\$0	\$0	\$150,590	67.9%	
NHEC	\$122,066	\$167,515	\$39,073	\$5,665	\$212,253	173.9%	
PSNH	\$2,508,619	\$1,764,334	\$303,729	\$587,369	\$2,655,432	105.9%	
Unitil	<u>\$374,935</u>	<u>\$256,182</u>	<u>\$92,862</u>	<u>\$0</u>	<u>\$349,044</u>	<u>93.1%</u>	
Total	\$3,227,526	\$2,338,621	\$435,664	\$593,034	\$3,367,319	104.3%	
Program Participation							
National Grid	33	52	0	0	52	157.6%	
NHEC	32	31	16	15	62	193.8%	
PSNH	573	295	47	95	437	76.3%	
Unitil	<u>58</u>	<u>37</u>	<u>15</u>	<u>0</u>	<u>52</u>	<u>89.7%</u>	
Total	696	415	78	110	603	86.6%	
Program Savings (Lifetime kWh)							
National Grid	6,081,900	4,268,478	0	0	4,268,478	70.2%	
NHEC	3,298,149	3,828,130	3,345,326	95,481	7,268,937	220.4%	
PSNH	89,551,078	71,919,279	15,673,466	12,050,705	99,643,449	111.3%	
Unitil	<u>14,606,755</u>	<u>9,656,082</u>	<u>3,500,000</u>	<u>0</u>	<u>13,156,082</u>	<u>90.1%</u>	
Total	113,537,882	89,671,969	22,518,792	12,146,186	124,336,946	109.5%	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work	Budget Goal	Thru 9/30/2011				Percent of
Large Business Retrofit	(2011)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$391,829	\$233,463	\$0	\$0	\$233,463	59.6%
NHEC	\$122,063	\$63,694	\$27,752	\$10,000	\$101,446	83.1%
PSNH	\$2,113,476	\$1,072,358	\$642,497	\$558,614	\$2,273,469	107.6%
Unitil	<u>\$441,595</u>	<u>\$360,598</u>	<u>\$28,388</u>	<u>\$0</u>	<u>\$388,986</u>	<u>88.1%</u>
Total	\$3,068,963	\$1,730,113	\$698,637	\$568,614	\$2,997,364	97.7%
Program Participation						
National Grid	26	9	0	0	9	34.6%
NHEC	22	6	7	1	14	63.6%
PSNH	136	82	91	49	222	163.2%
Unitil	<u>29</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>35</u>	<u>120.7%</u>
Total	213	109	110	61	280	131.5%
Program Savings (Lifetime kWh)						
National Grid	39,827,552	18,967,642	0	0	18,967,642	47.6%
NHEC	9,167,837	5,246,156	1,095,561	0	6,341,717	69.2%
PSNH	119,761,974	56,650,808	62,868,580	33,852,312	153,371,700	128.1%
Unitil	<u>31,107,908</u>	<u>24,236,746</u>	<u>22,132,006</u>	<u>0</u>	<u>46,368,752</u>	<u>149.1%</u>
Total	199,865,271	105,101,352	86,096,147	33,852,312	225,049,811	112.6%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work	Budget Goal	Thru 9/30/2011				Percent of
New Construction	(2011)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$201,358	\$184,888	\$0	\$0	\$184,888	91.8%
NHEC	\$107,413	\$11,166	\$28,613	\$79,813	\$119,592	111.3%
PSNH	\$1,605,108	\$935,175	\$544,291	\$236,322	\$1,715,788	106.9%
Unitil	<u>\$224,957</u>	<u>\$65,182</u>	<u>\$51,713</u>	<u>\$0</u>	<u>\$116,896</u>	<u>52.0%</u>
Total	\$2,138,836	\$1,196,411	\$624,617	\$316,135	\$2,137,163	99.9%
Program Participation						
National Grid	11	15	0	0	15	136.4%
NHEC	5	4	3	5	12	240.0%
PSNH	144	66	55	29	150	104.2%
Unitil	<u>13</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>4</u>	<u>30.8%</u>
Total	173	86	60	35	181	104.6%
Program Savings (Lifetime kWh)						
National Grid	7,703,362	9,108,999	0	0	9,108,999	118.2%
NHEC	2,248,898	466,288	4,502,858	0	4,969,146	221.0%
PSNH	73,895,868	41,925,101	34,937,584	18,421,635	95,284,319	128.9%
Unitil	<u>8,431,037</u>	<u>8,070</u>	<u>2,533,593</u>	<u>0</u>	<u>2,541,663</u>	<u>30.1%</u>
Total	92,279,165	51,508,458	41,974,035	18,421,635	111,904,127	121.3%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs		Budget Goal (2011)	Thru 9/30/2011				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$26,129	\$3,778	\$0	\$0	\$3,778	14.5%
PSNH	Educational Programs	\$113,264	\$69,312	\$0	\$0	\$69,312	61.2%
Unitil	Educational Programs	\$25,500	\$9,688	\$0	\$0	\$9,688	38.0%
	Total	\$164,893	\$82,778	\$0	\$0	\$82,778	50.2%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$7,105	\$6,268	\$0	\$0	\$6,268	88.2%
NHEC	High Efficiency Heat Pump Pgm	\$96,699	\$41,531	\$29,665	\$41,531	\$112,727	116.6%
PSNH	Smart Start Program	\$30,000	\$12,879	\$0	\$0	\$12,879	42.9%
PSNH	ES Homes - Geothermal	\$361,421	\$177,595	\$183,824	\$0	\$361,419	100.0%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$28,091	\$2,386	\$0	\$8,000	\$10,386	37.0%
PSNH	C&I RFP Pilot Program	\$475,542	\$48,234	\$422,405	\$10,000	\$480,639	101.1%
Unitil	EE Website & Home Energy Audi	\$33,000	\$26,791	\$0	\$0	\$26,791	81.2%
Unitil	ISO-Related Expenses	\$14,000	\$9,273	\$0	\$0	\$9,273	66.2%
	Total	\$1,045,858	\$324,956	\$635,894	\$59,531	\$1,020,381	97.6%
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	5	0	1	6	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	7	5	7	19	158.3%
PSNH	Smart Start Program	0	20	11	7	38	0.0%
PSNH	ES Homes - Geothermal	54	24	28	0	52	96.3%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	11	0	11	183.3%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	72	56	55	15	126	175.0%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	149,978	0	0	149,978	0.0%
NHEC	High Efficiency Heat Pump Pgm	6,351,954	4,739,696	0	0	4,739,696	74.6%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	27,205,100	16,333,125	19,055,312	0	35,388,437	130.1%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	29,295,500	0	34,810,218	0	34,810,218	118.8%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	62,852,554	21,222,799	53,865,530	0	75,088,329	119.5%

Notes

National Grid Gas energy efficiency programs	Budget Goal (2011)	Actual	1/01/2011 to 9/30/2011		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$79,355	\$18,801			\$18,801	23.7%
NG Energy Audit w/ Home Perf and Weath	\$1,540,631	\$439,015			\$439,015	28.5%
NG Res Building Practices and Demo	\$25,329	\$7,706			\$7,706	30.4%
NG Res HEHE, WH, Controls	\$714,464	\$430,646			\$430,646	60.3%
NG Low income	\$730,895	\$410,680			\$410,680	56.2%
NG LC&I Retrofit	\$1,856,294	\$179,806			\$179,806	9.7%
NG Small Business Energy Solutions	\$286,323	\$21,344			\$21,344	7.5%
NG New Equipment and Construction	\$1,032,155	\$247,782			\$247,782	24.0%
Total	\$6,265,446	\$1,755,780	\$0	\$0	\$1,755,780	28.0%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	30	24			24	80.0%
NG Energy Audit w/ Home Perf and Weath	1,200	145			145	12.1%
NG Res Building Practices and Demo	10				0	0.0%
NG Res HEHE, WH, Controls	1,983	555			555	28.0%
NG Low income	260	137			137	52.7%
NG LC&I Retrofit	226	8			8	3.5%
NG Small Business Energy Solutions	23	4			4	17.4%
NG New Equipment and Construction	307	34			34	11.1%
Total	4,039	907	0	0	907	22.5%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	20,400	16,320			16,320	80.0%
NG Energy Audit w/ Home Perf and Weath	338,400	56,154			56,154	16.6%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	306,840	112,955			112,955	36.8%
NG Low income	70,954	35,088			35,088	49.5%
NG LC&I Retrofit	699,027	67,686			67,686	9.7%
NG Small Business Energy Solutions	111,884	25,072			25,072	22.4%
NG New Equipment and Construction	280,381	128,527			128,527	45.8%
Total	1,827,886	441,801	0	0	441,801	24.2%

Unitil Gas energy efficiency programs	Budget Goal (2011)	Actual	1/01/2011 to 9/30/2011		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG Home Performance w/ ENERGY STAR	\$135,000	\$83,146	\$29,091		\$112,237	83.1%
NG Res HEHE, WH, Controls	\$309,617	\$107,663	\$18,799		\$126,462	40.8%
NG Low income Weatherization	\$110,000	\$45,489	\$43,208		\$88,697	80.6%
NG LC&I Custom	\$90,000	\$87,547	\$46,000		\$133,547	148.4%
NG SC&I Custom	\$111,800	\$59,968	\$44,428		\$104,396	93.4%
NG SC&I Multifamily	\$153,771	\$30,298	\$54,558		\$84,856	55.2%
NG C&I HEHE, WH, Controls	<u>\$75,000</u>	<u>\$62,585</u>	<u>\$2,009</u>		<u>\$64,594</u>	86.1%
Total	\$985,188	\$476,697	\$238,093	\$0	\$714,789	72.6%
Program Participation						
NG Home Performance w/ ENERGY STAR	26	11	3	4	18	69.2%
NG Res HEHE, WH, Controls	447	95	36	0	131	29.3%
NG Low income Weatherization	23	45	60	0	105	456.5%
NG LC&I Custom	5	1	1	1	3	60.0%
NG SC&I Custom	11	3	5	0	8	72.7%
NG SC&I Multifamily	5	1	1	0	2	40.0%
NG C&I HEHE, WH, Controls	<u>62</u>	<u>31</u>	<u>3</u>	<u>0</u>	<u>34</u>	54.8%
Total	579	187	109	5	301	52.0%
Program Savings (Lifetime MMBTU)						
NG Home Performance w/ ENERGY STAR	20,896	7,370	1,914		9,284	44.4%
NG Res HEHE, WH, Controls	86,331	78,832	10,470		89,302	103.4%
NG Low income Weatherization	15,797	6,156	7,764		13,920	88.1%
NG LC&I Custom	61,149	46,800	45,000		91,800	150.1%
NG SC&I Custom	62,301	15,848	25,000		40,848	65.6%
NG SC&I Multifamily	32,197	18,075	95,656		113,731	353.2%
NG C&I HEHE, WH, Controls	<u>55,276</u>	<u>52,782</u>	<u>5,873</u>		<u>58,655</u>	106.1%
Total	333,947	225,863	191,676	0	417,539	125.0%

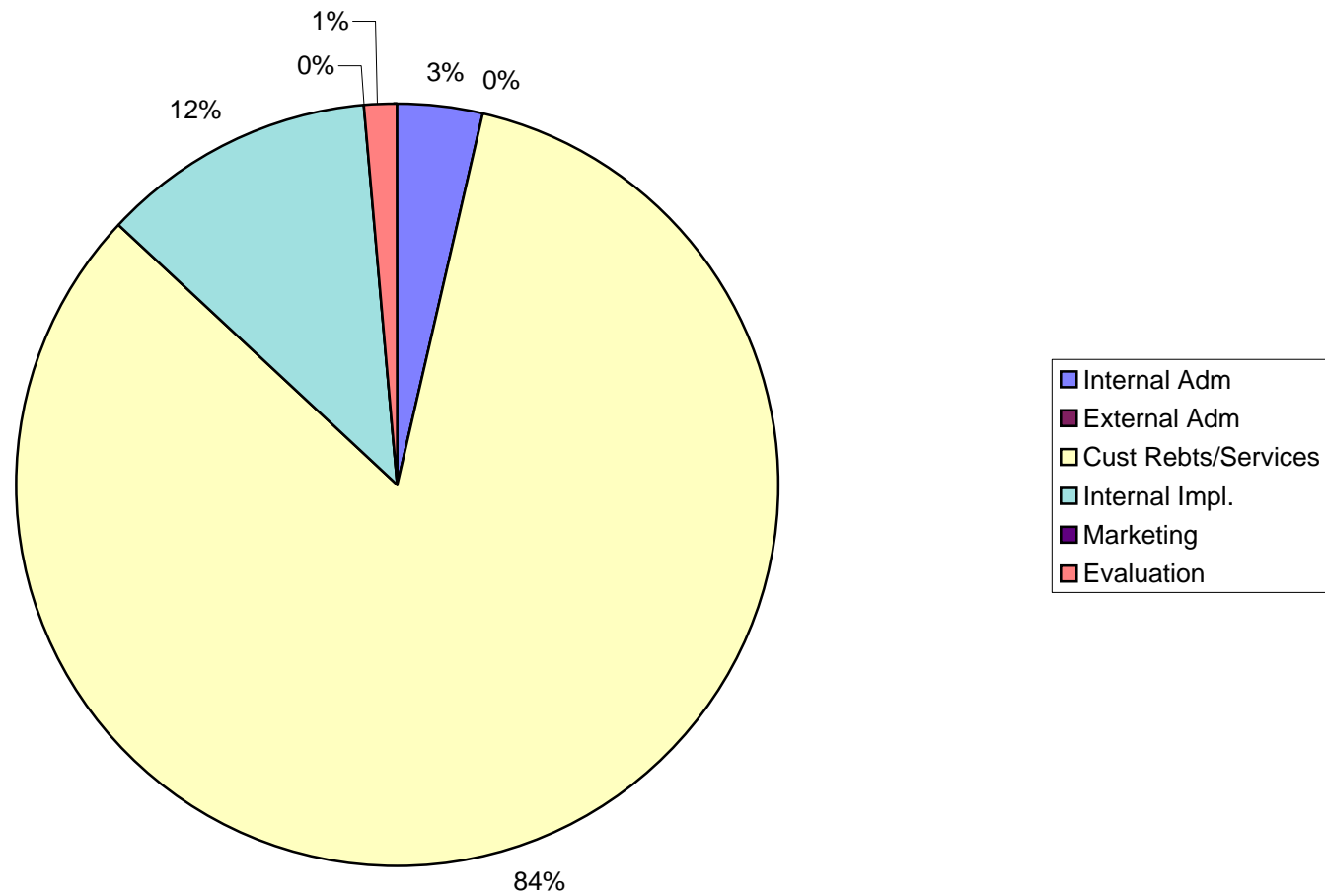
Jan-Sep, 2011

NH CORE Energy Efficiency Program - 2011 Budget Details

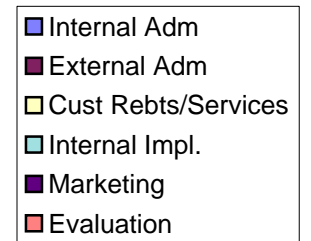
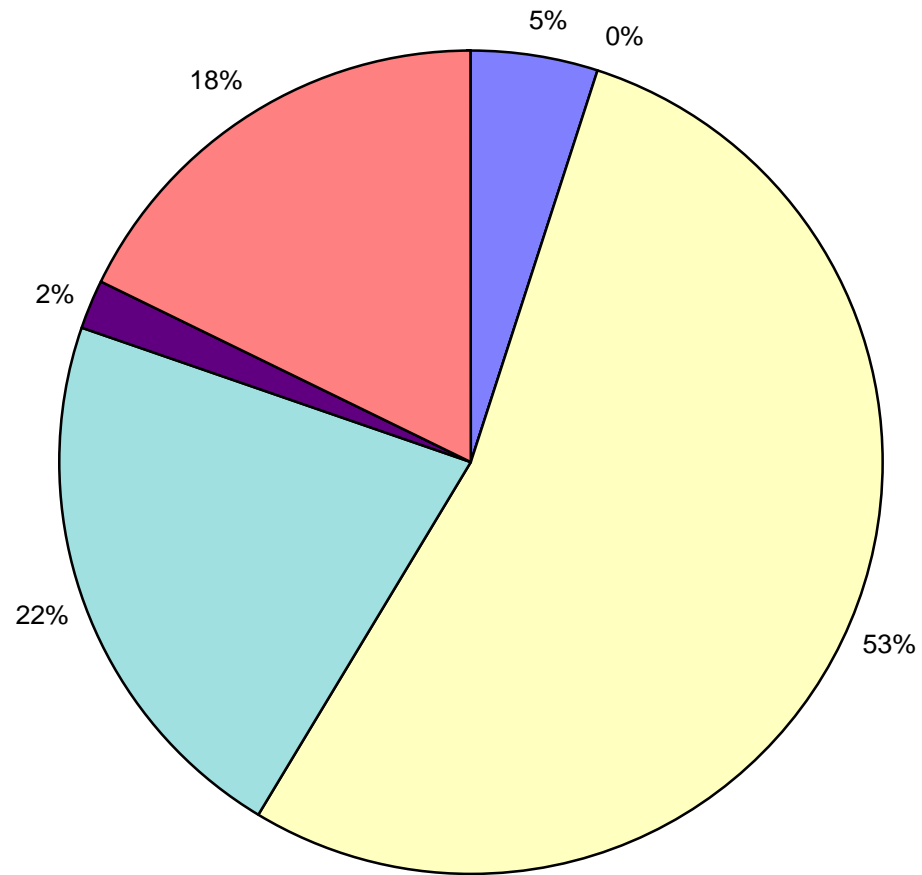
		(see Note 1)					
		Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Total
ENERGY STAR Homes		\$ 40,474	\$ 2,351	\$ 965,602	\$ 135,526	\$ 113	\$ 1,161,009
	National Grid	4,628		46,755	-	163	51,546
	NHEC	11,597	2,151	61,808	26,891	34	105,091
	PSNH	15,641		820,241	74,189	48	917,032
	Unitil	8,608	200	36,798	34,446	31	87,340
Home Energy Solutions		\$ 49,550	\$ 1,425	\$ 542,958	\$ 219,384	\$ 21,251	\$ 1,014,048
	National Grid	7,978		74,648	-	40	83,602
	NHEC	3,190	441	11,671	12,862	422	30,779
	PSNH	26,276		399,678	160,081	8,426	744,694
	Unitil	12,106	984	56,960	46,442	12,362	154,973
Energy Star Appliances		\$ 29,816	\$ 2,974	\$ 535,517	\$ 56,263	\$ 33,482	\$ 676,829
	National Grid	4,016		26,627	-	2,579	33,447
	NHEC	9,378	1,295	58,530	6,596	996	78,906
	PSNH	11,444		402,319	21,136	20,848	467,892
	Unitil	4,977	1,679	48,041	28,530	9,059	96,585
Home Energy Assistance		\$ 63,478	\$ 4,446	\$ 1,545,932	\$ 189,317	\$ 3,844	\$ 1,854,080
	National Grid	2,365	-	122,023	-	67	124,454
	NHEC	17,708	2,445	104,129	23,196	52	152,991
	PSNH	30,729		1,148,214	101,264	1,675	1,314,205
	Unitil	12,676	2,001	171,567	64,857	2,117	262,429
ENERGY STAR Lighting		\$ 29,875	\$ 2,937	\$ 352,097	\$ 84,610	\$ 69,191	\$ 682,713
	National Grid	6,079		25,326	-	2,290	43,113
	NHEC	6,319	873	32,607	10,054	3,947	55,222
	PSNH	12,292		258,721	40,687	43,367	475,121
	Unitil	5,185	2,064	35,444	33,869	19,586	109,256
Other Residential Programs		\$ 10,161	\$ 1,858	\$ 138,189	\$ 76,017	\$ 13	\$ 231,571
	National Grid						-
	NHEC	4,439	613	21,849	13,618	13	41,531
	PSNH	5,722		116,340	51,198	-	177,595
	Unitil (Home Energy Suite)		1,245		11,201		12,446
Total Residential Programs		\$ 223,354	\$ 15,990	\$ 4,080,295	\$ 761,117	\$ 127,894	\$ 5,620,249
New Equipment & Construction		\$ 84,779	\$ 223	\$ 844,139	\$ 210,661	\$ 20,562	\$ 1,196,411
	National Grid	46,815		130,039	4,651	1,759	184,888
	NHEC	986	136	3,695	6,083	44	11,166
	PSNH	28,409		708,415	165,427	5,478	935,175
	Unitil	8,570	87	1,990	34,501	13,280	65,182
Large C&I Retrofit		\$ 116,179	\$ 1,024	\$ 1,208,169	\$ 324,232	\$ 20,789	\$ 1,730,113
	National Grid	61,211		152,336	17,608	792	233,463
	NHEC	6,211	858	33,467	21,488	272	63,694
	PSNH	34,350		752,809	236,454	4,833	1,072,358
	Unitil	14,407	166	269,556	48,682	14,893	360,598
Small Business Energy Solutions		\$ 99,137	\$ 2,404	\$ 1,745,744	\$ 397,175	\$ 9,446	\$ 2,338,621
	National Grid	30,792	-	114,152	2,883	726	150,590
	NHEC	16,383	2,262	107,415	33,938	719	167,515
	PSNH	40,478		1,344,453	315,540	5,466	1,764,334
	Unitil	11,484	142	179,724	44,814	2,535	256,182
Other C&I Programs		\$ 8,477	\$ 2,520	\$ 91,016	\$ 58,998	\$ 120	\$ 166,890
	National Grid						-
	NHEC	848	117	2,651	6,203	37	10,046
	PSNH (Education, RFP, Smart Start)	7,629		88,365	31,166	83	132,811
	Unitil (Education, C&I Energy Suite)	-	2,403	-	21,630	-	24,033
Total Non-Residential Programs		\$ 308,572	\$ 6,171	\$ 3,889,068	\$ 991,067	\$ 50,918	\$ 5,432,036
TOTAL (Both Sectors)		\$ 531,926	\$ 22,161	\$ 7,969,363	\$ 1,752,184	\$ 178,811	\$ 11,052,285

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

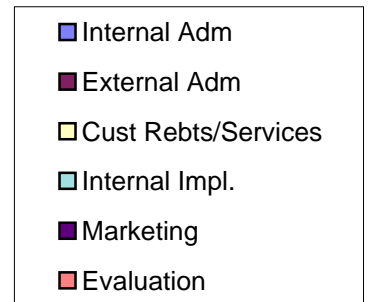
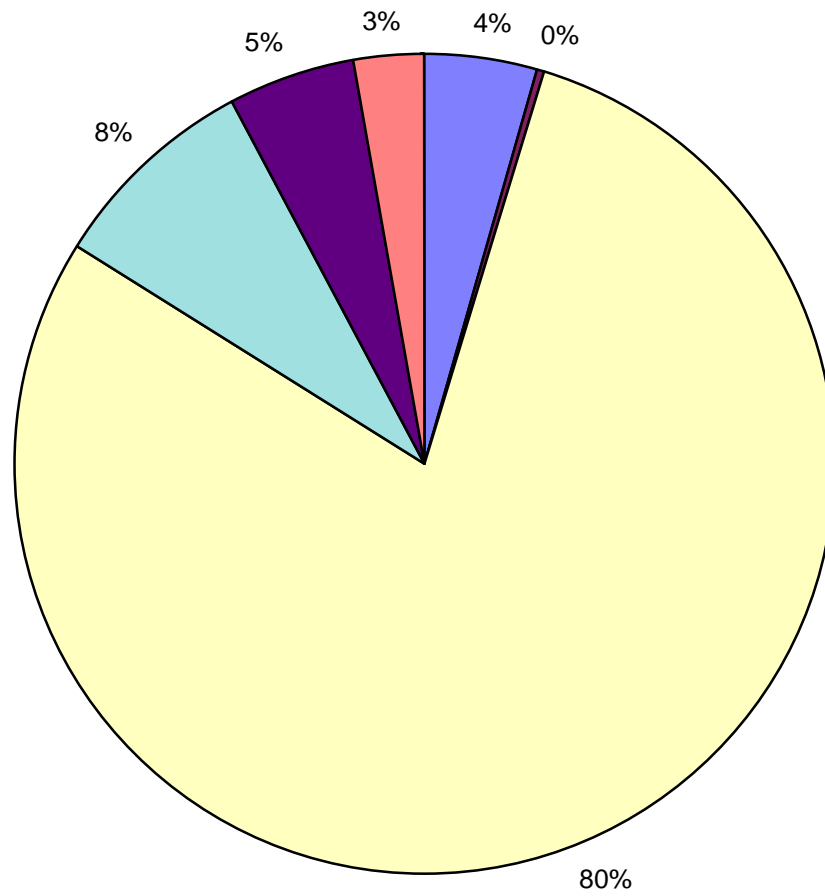
Energy Star Homes



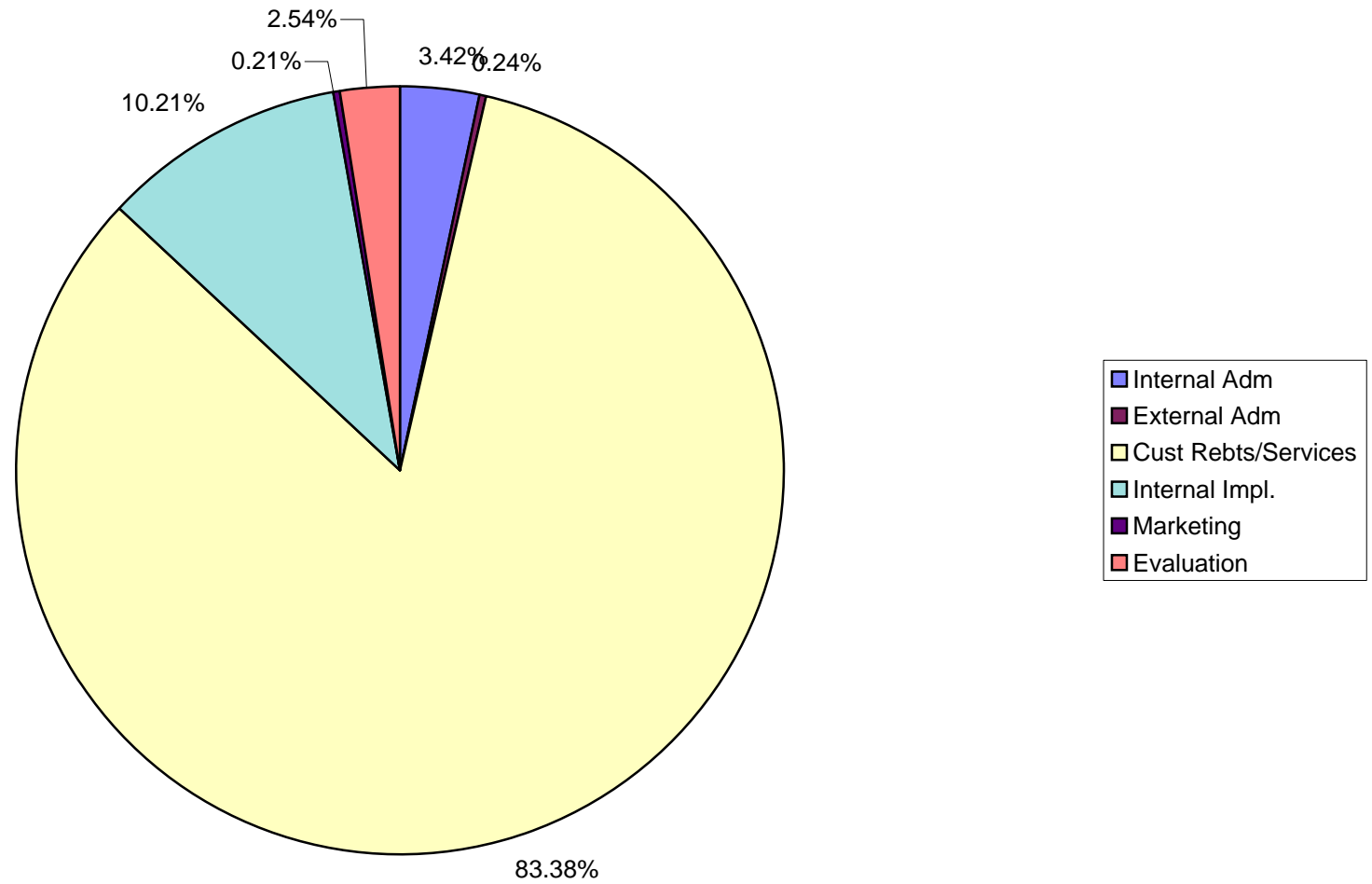
Home Energy Solutions



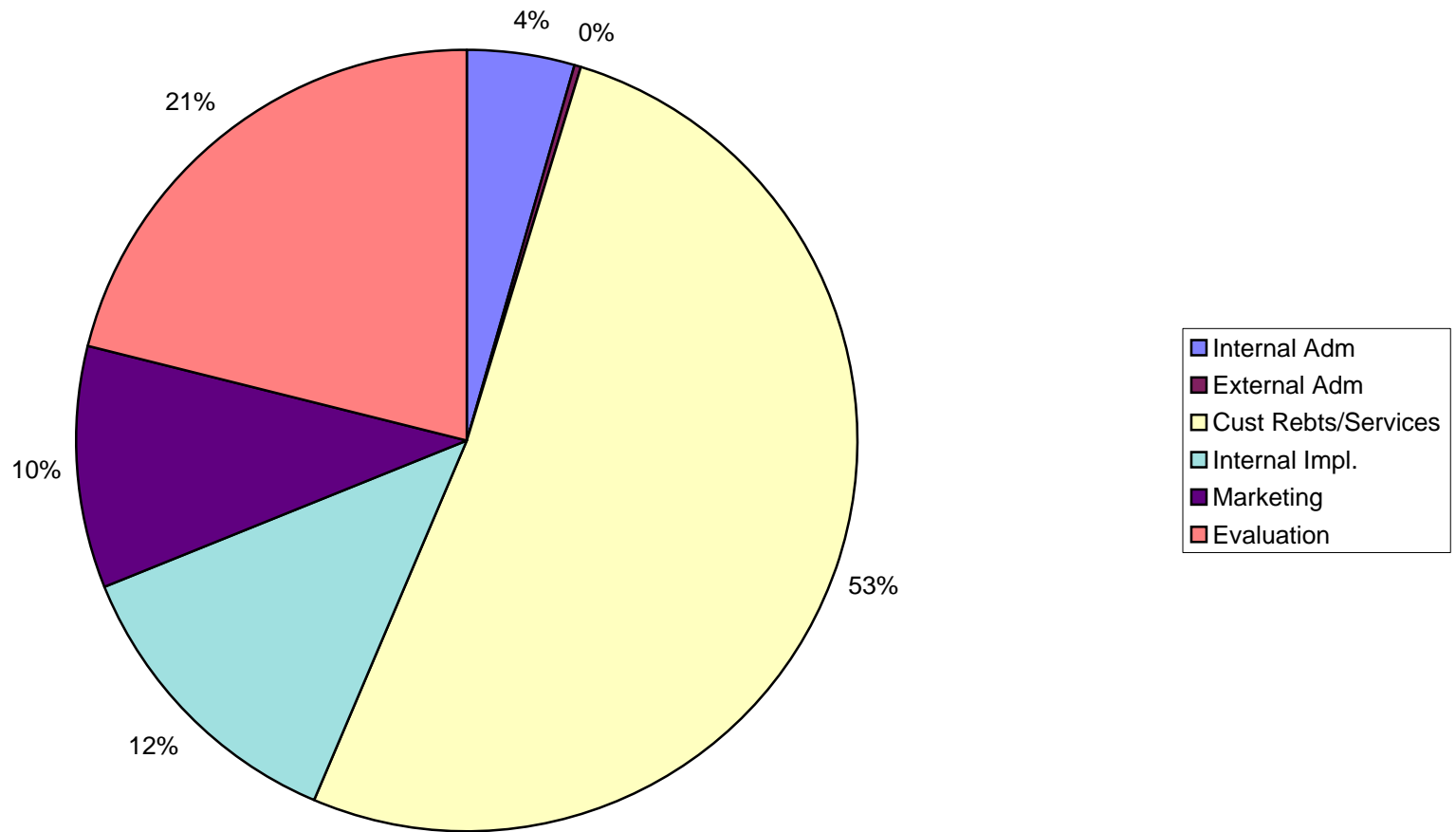
Energy Star Appliances



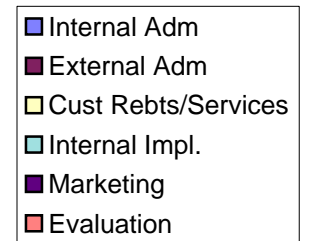
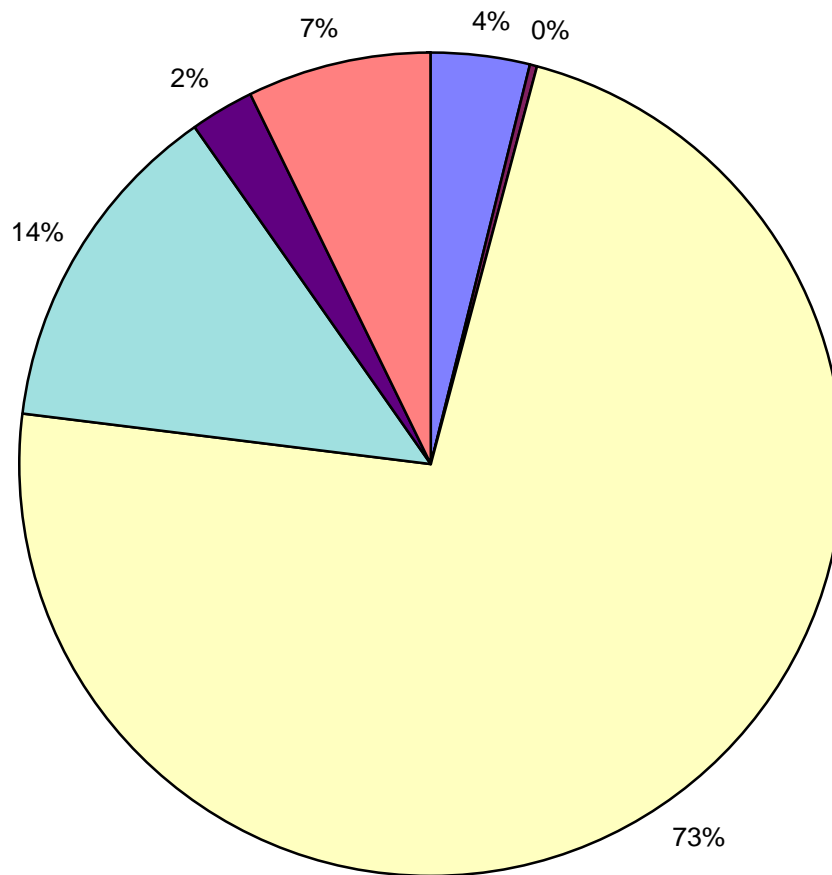
Home Energy Assistance



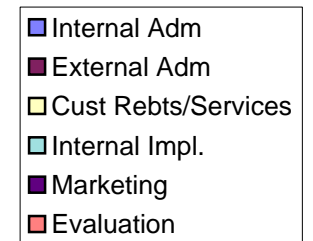
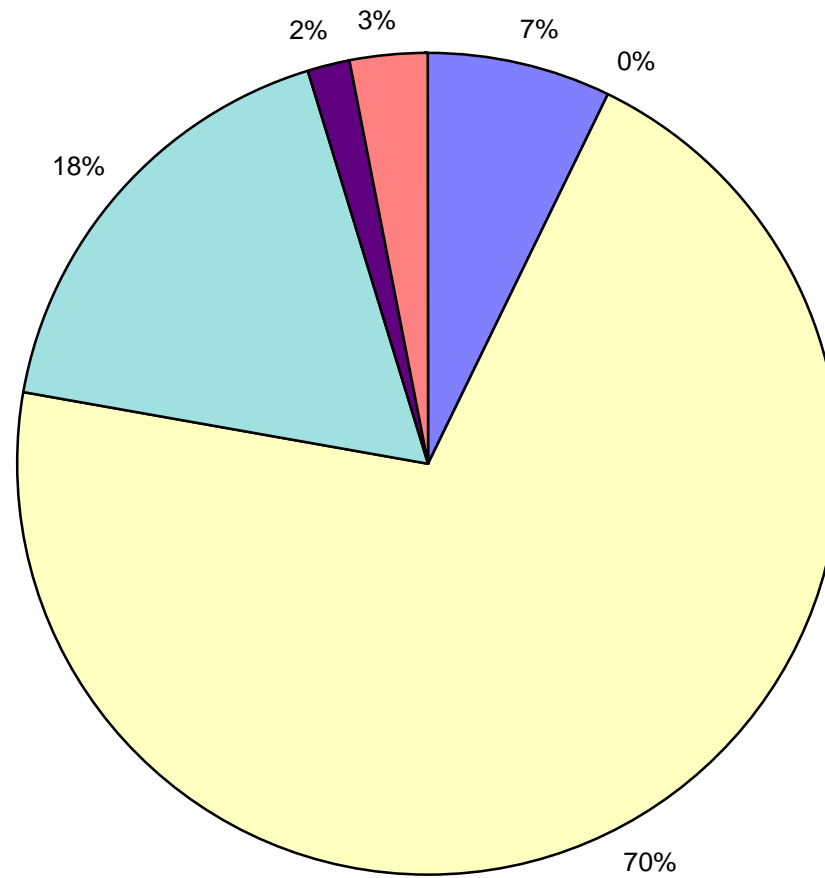
Energy Star Lighting



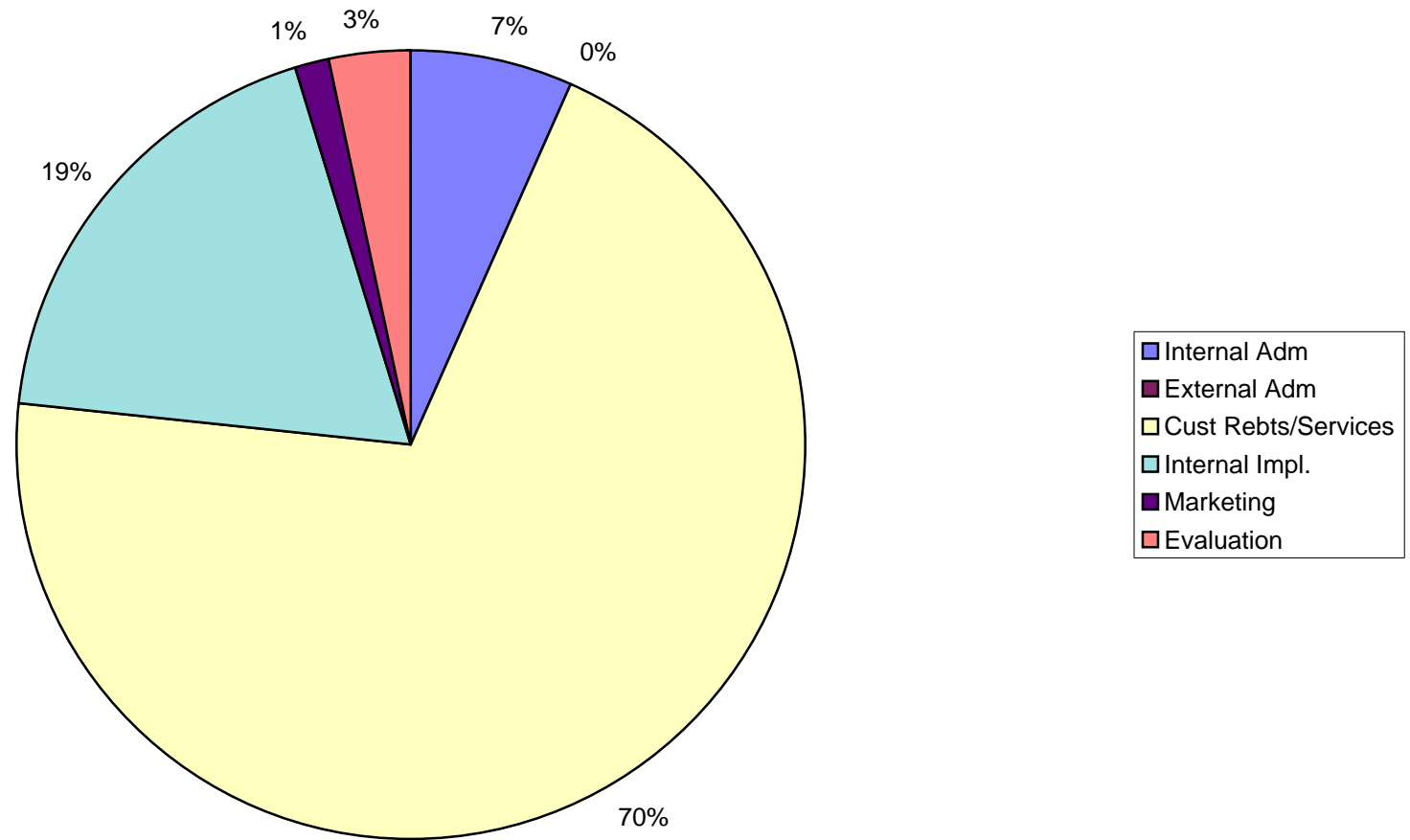
Total Residential Programs



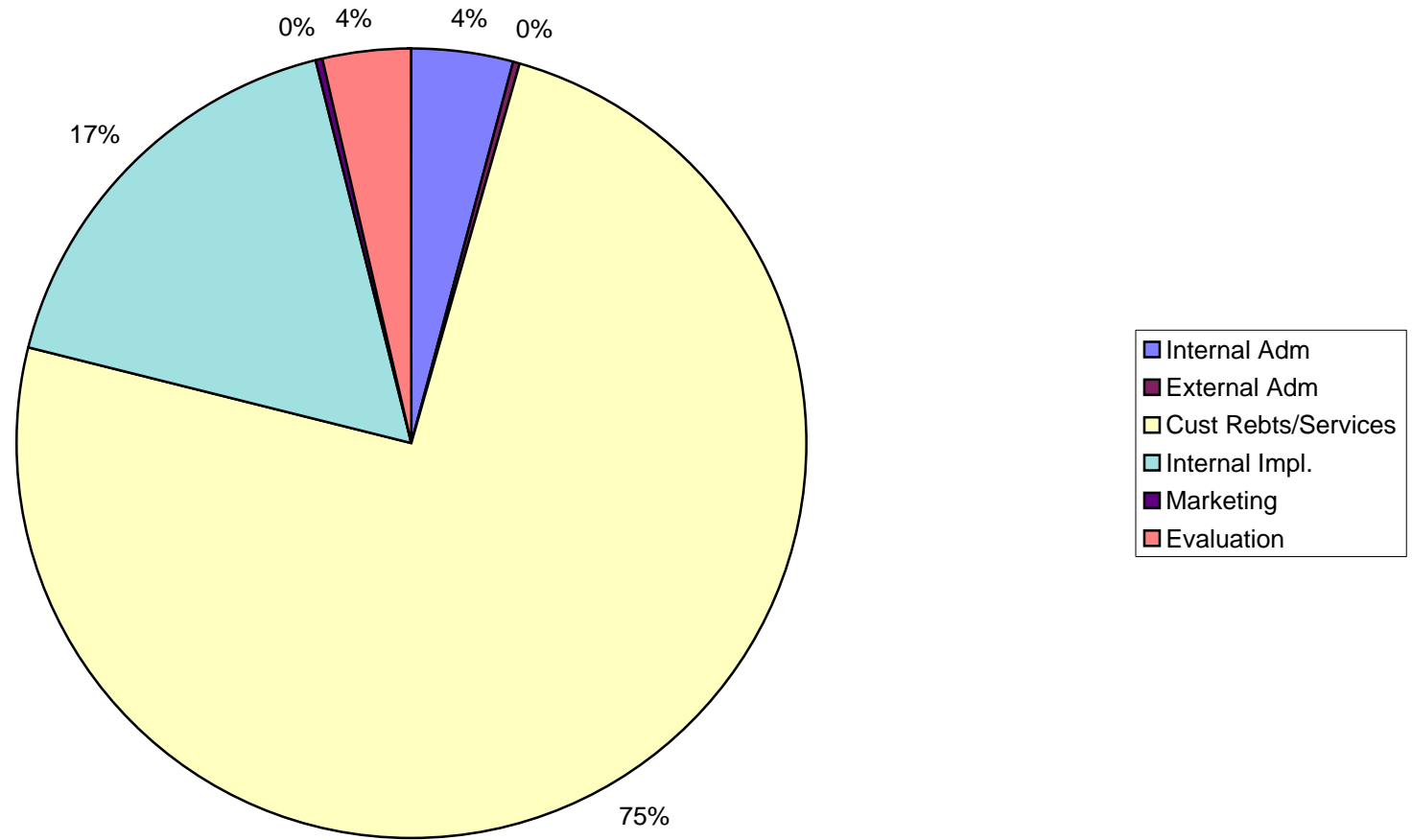
New Construction



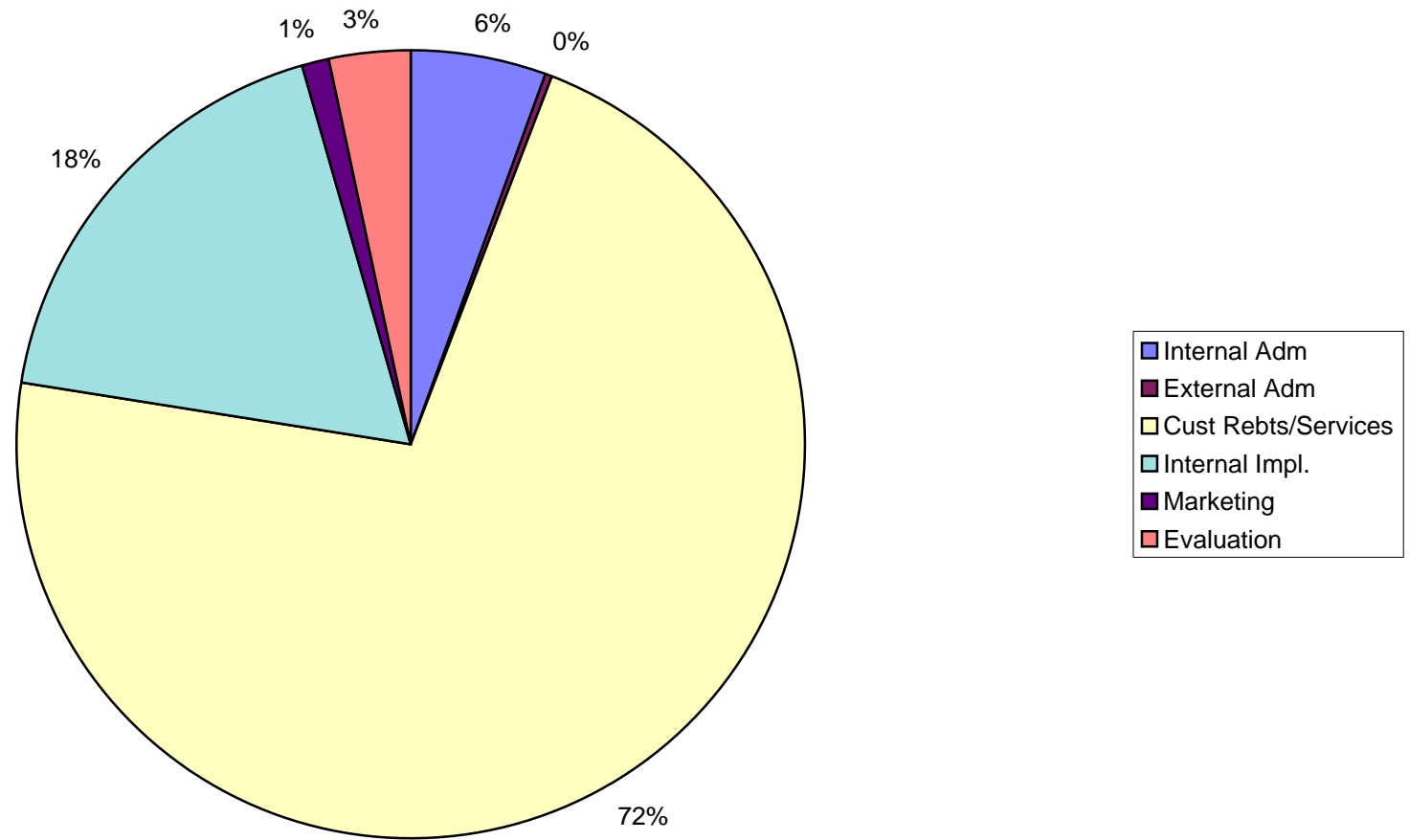
Large Business Energy Solutions



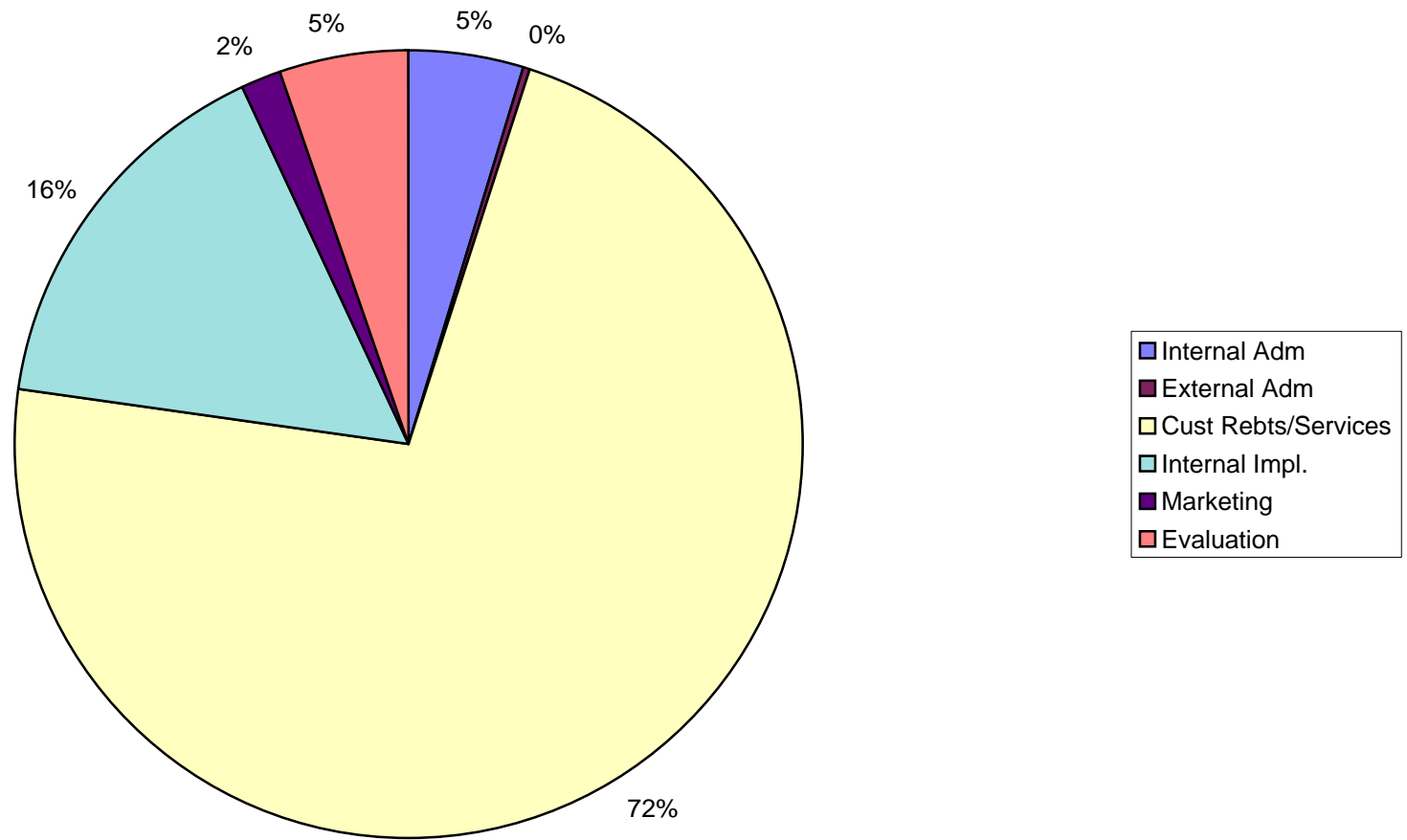
Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Friday, September 30, 2011

<i>Funding Source SBC</i>		<i>Program Year 2011</i>		
<i>CompanyName</i>	<i>Combined</i>	<i>CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	773	9	782	99%
National Grid NH	26	0	26	100%
NHEC	70	0	70	100%
PSNH	610	9	619	99%
UNITIL	67	0	67	100%

Note: 782 HEA jobs were completed by CAA's. Only 0 jobs, or 0.0 % were completed by non CAA contractors.

Home Energy Assistance Statewide County Summary

782 Completions as of

Friday, September 30, 2011

Program Year: 2011

Funding Source: SBC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (80)	Belknap-Merrimack Counties CAP	80
CARROLL (84)	Tri-County Community Action	84
CHESHIRE (33)	Southwestern Community Services Inc	33
COOS (73)	Tri-County Community Action	73
GRAFTON (36)	Tri-County Community Action	36
HILLSBOROUGH (225)	Southern NH Services	225
MERRIMACK (98)	Belknap-Merrimack Counties CAP	98
ROCKINGHAM (85)	Rockingham County Community Action Weatherization	85
STRAFFORD (54)	Strafford County Community Action Weatherization	54
SULLIVAN (14)	Southwestern Community Services Inc	14

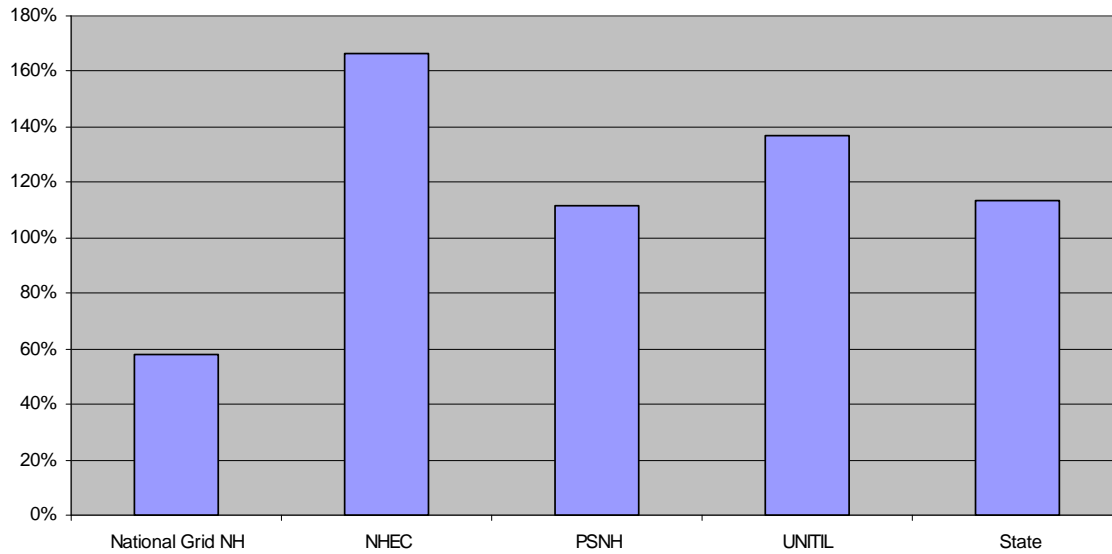
2011 Home Energy Assistance Dwelling Mix

Completions as of Friday, September 30, 2011

Funding Source: SBC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	37
	Single family	745
	State Total	782
National Grid NH		
	Single family	26
	National Grid NH Total	26
NHEC		
	Single family	58
	Multi-family	12
	NHEC Total	70
PSNH		
	Single family	594
	Multi-family	25
	PSNH Total	619
UNITIL		
	Single family	67
	UNITIL Total	67

***Home Energy Assistance
Completions
% of 2011 Q3 Goal
As of September 30, 2011***



CompanyName	Completions To Date	Qtr 3 Goal	% Of Goal
National Grid NH	26	45	58%
NHEC	70	42	167%
PSNH	619	554	112%
UNITIL	67	49	137%
State	782	690	113%

NHSaves Residential Financial Summary

HEA Results as of 9/30/2011

Program Year: 2011

Funding Source: SBC

National Grid NH

Low Income

Customers Served 26

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$86,122	\$14,636	\$100,758		\$58,711.15		\$0	\$159,469
<i>Average</i>	\$3,312	\$563	\$3,875		\$2,258.12		\$0	\$6,133

NHEC

Low Income

Customers Served 70

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$90,537	\$19,692	\$110,229		\$242,011.41		\$0	\$352,241
<i>Average</i>	\$1,293	\$281	\$1,575		\$3,457.31		\$0	\$5,032

PSNH

Low Income

Customers Served 619

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$1,107,699	\$222,782	\$1,330,481		\$2,027,174.09		\$0	\$3,357,655
<i>Average</i>	\$1,789	\$360	\$2,149		\$3,274.92		\$0	\$5,424

UNITIL

Low Income

Customers Served 67

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$163,436	\$28,060	\$191,495		\$190,880.76		\$1,042	\$383,418
<i>Average</i>	\$2,439	\$419	\$2,858		\$2,848.97		\$16	\$5,723

Home Energy Assistance Q3-2011
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Multi-family	Health and Safety		1			1
		Heating and Cooling		2			2
		Hot Water		1			1
		Lighting		1			1
	Single family	Appliances		7	38		45
		Custom		3	15		18
		Health and Safety		12	41		53
		Heating and Cooling		48	182		230
		Hot Water		20	88		108
		Lighting		13	56		69
Carroll	Multi-family	Appliances		5			5
		Health and Safety		11	1		12
		Heating and Cooling		28	3		31
		Hot Water		10	1		11
		Lighting		17	2		19
	Single family	Appliances		3	31		34
		Custom			3		3
		Health and Safety		6	65		71
		Heating and Cooling		22	182		204
		Hot Water		7	88		95
		Lighting		9	102		111
Cheshire	Single family	Appliances	3		20		23
		Custom	2		14		16
		Health and Safety	2		17		19
		Heating and Cooling	6		77		83
		Hot Water	3		34		37
		Lighting	3		25		28
Coos	Single family	Appliances			46		46
		Custom			31		31
		Health and Safety			51		51
		Heating and Cooling			198		198
		Hot Water			51		51
		Lighting			133		133
Grafton	Single family	Appliances		7	5		12
		Custom		3	5		8
		Health and Safety	3	14	12		29
		Heating and Cooling	10	54	39		103
		Hot Water	4	44	23		71
		Lighting	4	36	22		62
Hillsborough	Multi-family	Appliances			13		13
		Health and Safety			24		24
		Heating and Cooling			61		61
		Hot Water			31		31
		Lighting			25		25
	Single family	Appliances	3		141		144
		Health and Safety	5		170		175
		Heating and Cooling	16		603		619
		Hot Water	8		274		282
		Lighting	5		195		200

Home Energy Assistance Q3-2011
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Merrimack	Single family	Appliances		2	27	15	44
		Custom		1	13	4	18
		Health and Safety		2	34	19	55
		Heating and Cooling		15	166	102	283
		Hot Water		8	97	67	172
		Lighting		4	51	32	87
Rockingham	Single family	Appliances	10	5	20	15	50
		Custom			2		2
		Health and Safety	11	9	28	31	79
		Heating and Cooling	51	34	130	134	349
		Hot Water	13	12	44	34	103
		Lighting	12	9	32	27	80
Strafford	Single family	Appliances		1	22		23
		Health and Safety		2	52		54
		Heating and Cooling		5	143		148
		Hot Water		3	96		99
		Lighting		3	45		48
Sullivan	Single family	Appliances	1	2	3		6
		Custom	3	2	6		11
		Health and Safety		3	5		8
		Heating and Cooling	12	9	27		48
		Hot Water	4	3	7		14
		Lighting	3	4	7		14

Natural Gas Energy Efficiency
Q3 2011 Home Energy Assistance Program

DE 10-188

National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 9/30/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$730,895	\$410,680	\$0	\$0	\$410,680	56.2%
Program Participation	260	137	0	0	137	52.7%
Hillsborough County		112				
Merrimack County		18				
Belknap County		7				
Program Savings (annual mmbtu)	3,548	1,754	0	0	1,754	49.4%
Hillsborough County		1,461				
Merrimack County		247				
Belknap County		46				
Program Savings (Lifetime mmbtu)	70,954	35,088	0	0	35,088	49.5%
Hillsborough County		29,226				
Merrimack County		4,939				
Belknap County		923				

		<u>Project</u> <u>Cost/# of</u> <u>projects</u>
<u>Average Expenditure per Project</u>	<u># of Projects</u>	
Single Family	137	\$ 2,998
Multi-Family	-	

Detailed Program Budget							
<u>National Grid Gas</u>	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2011- Dec 31, 2011)	\$ 52,000	\$ 275,278	\$ 397,977	\$ -	\$ 5,641	\$ -	\$ 730,896
Actual Expenditures	\$ 15,790	\$ 83,144	\$ 309,415	\$ -	\$ 1,186	\$ 1,146	\$ 410,680
Actual as a % of total expenditures	4%	20%	75%	0%	0%	0%	100%
Actual as a % of Budget	30%	30%	78%	0%	21%		56%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 9/30/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$110,000	\$45,489	\$43,208	\$0	\$88,697	80.6%
Program Participation	23	45	60	0	105	456.5%
Strafford County		42	60			
Rockingham County		3	0			
Program Savings (annual mmbtu)	790	371	468	0	839	106.2%
Strafford County		181	468			
Rockingham County		190	0			
Program Savings (Lifetime mmbtu)	15,797	6,156	7,764	0	13,919	88.1%
Strafford County		2,716	7,764			
Rockingham County		3,440	0			

		<u>Project</u> <u>Cost/# of</u>	
<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>projects</u>	
Single Family	3	\$	3,561
Multi-Family	42	\$	214
		Strafford County Chasse Village (42 units)	

Notes:

In-Process Participation are 60 multi-family units that completed in October 2011.

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2011- Dec 31, 2011)	\$ 6,237	\$ 1,628	\$ 67,837	\$ 21,868	\$ 4,400	\$ 8,030	\$ 110,000
Actual Expenditures	\$ 4,123	\$ 313	\$ 20,340	\$ 18,053	\$ -	\$ 2,661	\$ 45,489
Actual as a % of total expenditures	9%	1%	45%	40%	0%	6%	100%
Actual as a % of Budget	66%	19%	30%	83%	0%	33%	41%

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS
NHPUC Docket No. DE 10-188
ISO-NE Forward Capacity Market Report

NH CORE Energy Efficiency FCM Budget & Expenses (January 1 - September 30, 2011)

Category	NGRID	NHEC	PSNH	UES	Total
FCM Payments estimated for 2011	\$84,037	\$40,000	\$1,400,000	\$193,485	\$1,717,522
FCM Payments from ISO-NE					
Q1 2011	\$38,945	\$16,430	\$397,426	\$41,924	\$494,725
Q2 2011	\$36,128	\$15,963	\$368,285	\$40,940	\$461,316
Q3 2011	\$35,039	\$9,573	\$458,606	\$36,537	\$539,754
Q4 2011					\$0
TOTAL Payments	\$110,112	\$41,965	\$1,224,317	\$119,401	\$1,495,796
FCM Expenses					
Financial Assurance					
Q1 2011	\$0	\$0	\$0	\$0	\$0
Q2 2011	\$0	\$0	\$0	\$0	\$0
Q3 2011	\$0	\$0	\$0	\$0	\$0
Q4 2011	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
Q1 2011	\$4,053	\$74	\$10,404	\$2,223	\$16,753
Q2 2011	\$5,023	\$0	\$31,715	\$2,487	\$39,224
Q3 2011	\$1,966	\$9,057	\$38,280	\$4,563	\$53,867
Q4 2011	\$0	\$0	\$0	\$0	\$0
TOTAL Expenses	\$11,041	\$9,131	\$80,399	\$9,273	\$109,844
Payments - Expenses =	\$99,071	\$32,834	\$1,143,918	\$110,128	\$1,385,951

2011 CORE Utilities Marketing Budget

Residential	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,700	\$5,000	\$16,817
- Special Events	\$1,261	\$650	\$1,200	\$2,125	
- Brochures and Mailings	\$297	\$500	\$2,000	\$500	
- Direct Mail to Builders			\$2,000		
- Co-Marketing w/Builders			\$2,500		
- Staff Labor *	\$1,409			\$2,375	
Home Performance w/ENERGY STAR®	\$2,124	\$1,150	\$13,200	\$8,000	\$24,474
- Special Events	\$266	\$500		\$1,000	
- Brochures and Mailings	\$797	\$500	\$10,000	\$3,000	
- Demo Unit	\$266			\$1,000	
- Web Updates for Home Heating Index on NHSaves		\$150	\$3,200		
- Staff Labor *	\$797			\$3,000	
ENERGY STAR® Appliances	\$7,105	\$4,650	\$5,853	\$22,000	\$39,608
- In-Store Point of Purchase Materials		\$2,000	\$2,000		
- Revise / Print Rebate Coupons		\$2,000	\$3,853		
- Special Events	\$323			\$1,000	
- 3rd Party Marketing	\$6,015	\$650		\$18,625	
- Staff Labor *	\$767			\$2,375	
Home Energy Assistance	\$1,533	\$1,000	\$15,561	\$4,000	\$22,094
- Special Events	\$240	\$400		\$625	
- Brochures	\$383	\$400		\$1,000	
- Energy Savers Guides		\$200	\$15,561		
- Staff Labor *	\$910			\$2,375	
ENERGY STAR® Lighting	\$18,573	\$10,000	\$256,284	\$32,500	\$317,357
- Lighting Bill Insert			\$18,000		
- Special Events	\$571			\$1,000	
- Mini Catalogs		\$2,000	\$2,000		
- Revise/Print/Mail NH Saves Catalog	\$6,572	\$3,000	\$220,284	\$11,500	
- Revise/Print Rebate Coupons		\$1,500	\$14,000		
- Special Promotions / Energy Fairs		\$2,500	\$2,000		
- 3rd Party Marketing	\$8,929	\$1,000		\$15,625	
- Staff Labor *	\$2,500			\$4,375	
Other	\$0	\$1,000	\$2,933	\$0	\$3,933
- NHSaves Web Site Updates		\$1,000	\$2,933		
- Staff Labor					
Subtotal Residential	\$32,302	\$18,950	\$301,531	\$71,500	\$424,283

2011 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$1,000	\$1,150	\$7,000	\$8,999	\$18,149
- Special Events / Business Expos	\$302	\$850		\$2,000	
- Letters, Brochures and Mailings	\$302	\$300	\$3,000	\$2,000	
- Print 2011 Rebate Forms			\$4,000		
- Staff Labor *	\$396			\$4,999	
Large C&I Retrofit	\$4,000	\$1,150	\$7,000	\$14,132	\$26,282
- Special Events / Business Expos	\$853	\$850		\$2,000	
- Letters, Brochures and Mailings	\$853	\$300	\$3,000	\$2,000	
- Print 2011 Rebate Forms			\$4,000		
- Staff Labor *	\$2,294			\$10,132	
Small Business Energy Solutions	\$3,151	\$1,152	\$25,086	\$13,496	\$42,885
- Special Events / Business Expos	\$283	\$850		\$1,000	
- Brochures and Mailings	\$567	\$302	\$15,086	\$2,000	
- Revise/Print/Mail NH Saves Catalog	\$850		\$10,000	\$3,000	
- 3rd Party Marketing Catalogs	\$850			\$3,000	
- Staff Labor *	\$601			\$4,496	
Other	\$0	\$0	\$6,169	\$0	\$6,169
- NHSaves Web Site Updates			\$6,169		
- Staff Labor					
Subtotal C&I&M	\$8,151	\$3,452	\$45,255	\$36,627	\$93,485
Grand Total	\$40,453	\$22,402	\$346,786	\$108,127	\$517,768
* includes an allocation for utility website, newsletter, etc.					

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,700	\$5,000	\$16,817
Home Performance w/ENERGY STAR®	\$2,124	\$1,150	\$13,200	\$8,000	\$24,474
ENERGY STAR® Appliances	\$7,105	\$4,650	\$5,853	\$22,000	\$39,608
Home Energy Assistance	\$1,533	\$1,000	\$15,561	\$4,000	\$22,094
ENERGY STAR® Lighting	\$18,573	\$10,000	\$256,284	\$32,500	\$317,357
Other	<u>\$0</u>	<u>\$1,000</u>	<u>\$2,933</u>	<u>\$0</u>	<u>\$3,933</u>
Subtotal Residential	\$32,302	\$18,950	\$301,531	\$71,500	\$424,283
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$1,000	\$1,150	\$7,000	\$8,999	\$18,149
Large C&I Retrofit	\$4,000	\$1,150	\$7,000	\$14,132	\$26,282
Small Business Energy Solutions	\$3,151	\$1,152	\$25,086	\$13,496	\$42,885
Other	<u>\$0</u>	<u>\$0</u>	<u>\$6,169</u>	<u>\$0</u>	<u>\$6,169</u>
Subtotal C&I&M	\$8,151	\$3,452	\$45,255	\$36,627	\$93,485
Grand Total	\$40,453	\$22,402	\$346,786	\$108,127	\$517,768

NH CORE Energy Efficiency Marketing - Spent (Jan-Sep 2011)					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
1 ENERGY STAR® Homes	\$0	\$34	\$48	\$31	\$113
2 Home Performance w/ENERGY STAR®	\$40	\$422	\$8,426	12,362	\$21,251
3 ENERGY STAR® Appliances	\$2,579	\$996	\$20,848	\$9,059	\$33,482
4 Home Energy Assistance	\$0	\$52	\$1,675	\$2,117	\$3,844
5 ENERGY STAR® Lighting	\$2,290	\$3,947	\$43,367	\$19,586	\$69,190
6 Other	\$0	\$13	\$0	\$0	\$13
Subtotal Residential	\$4,908	\$5,464	\$74,365	\$43,156	\$127,893
Commercial, Industrial, and Municipal Programs					
7 New Equipment & Construction	\$1,759	\$44	\$5,478	\$13,280	\$20,561
8 Large C&I Retrofit	\$792	\$272	\$4,833	14,893	\$20,790
9 Small Business Energy Solutions	\$726	\$719	\$5,466	2,535	\$9,446
10 Other (Education)	\$0	\$37	\$83	\$0	\$120
Subtotal C&I&M	\$3,277	\$1,072	\$15,860	\$30,708	\$50,918
Grand Total	\$8,185	\$6,536	\$90,226	\$73,864	\$178,811

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
Other expenses for 800 phone line expenses, online catalog development.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

NH CORE Energy Efficiency Marketing - Balance					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,116	\$7,652	\$4,969	\$16,704
Home Performance w/ENERGY STAR®	\$2,084	\$728	\$4,774	(\$4,362)	\$3,223
ENERGY STAR® Appliances	\$4,526	\$3,654	(\$14,995)	\$12,941	\$6,126
Home Energy Assistance	\$1,533	\$948	\$13,886	\$1,883	\$18,250
ENERGY STAR® Lighting	\$16,283	\$6,053	\$212,917	\$12,914	\$248,167
Other	<u>\$0</u>	<u>\$987</u>	<u>\$2,933</u>	<u>\$0</u>	<u>\$3,920</u>
Subtotal Residential	\$27,394	\$13,486	\$227,166	\$28,344	\$296,390
Commercial, Industrial, and Municipal					
New Equipment & Construction	(\$759)	\$1,106	\$1,522	(\$4,281)	(\$2,412)
Large C&I Retrofit	\$3,208	\$878	\$2,167	(\$761)	\$5,492
Small Business Energy Solutions	\$2,425	\$433	\$19,620	\$10,961	\$33,439
Other	<u>\$0</u>	<u>(\$37)</u>	<u>\$6,086</u>	<u>\$0</u>	<u>\$6,049</u>
Subtotal C&I&M	\$4,874	\$2,380	\$29,395	\$5,919	\$42,567
Grand Total	\$32,268	\$15,866	\$256,560	\$34,263	\$338,957

2011 Gas Utilities Marketing Budget

<u>Residential</u>	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$48,592	\$15,000	\$63,592
- Special Events	\$4,859	\$1,500	
- Gas Networks	\$14,578	\$4,500	
- Brochures and Mailing	\$8,099	\$2,500	
- Retraining Contractors	\$6,479	\$2,000	
- Staff Labor	\$14,578	\$4,500	
Home Performance w/ENERGY STAR®	\$0	\$7,400	\$7,400
- Special Events		\$1,000	
- Brochures and Mailing		\$2,000	
- Demo Unit		\$1,000	
- Staff Labor		\$3,400	
Income Eligible	\$5,641	\$4,400	\$10,041
- Special Events	\$2,641	\$2,000	
- Staff Labor	\$3,000	\$2,400	
New Home Construction w/ENERGY STAR®	\$5,000	\$0	\$5,000
- Special Events	\$676		
- Brochures and Mailing	\$1,351		
- Demo Unit	\$676		
- Staff Labor	\$2,297		
Energy Audit w/Home Performance	\$36,534	\$0	\$36,534
- Special Events	\$5,000		
- Brochures and Mailing	\$21,534		
- Staff Labor	\$10,000		
Building Practices and Demonstration	\$3,750	\$0	\$3,750
- Special Promotions	\$1,750		
- Staff Labor	\$2,000		
Subtotal Residential	\$99,517	\$26,800	\$126,317

Commercial & Industrial**NGRID NH Northern Total****New Equipment & Construction****\$34,875 \$7,875 \$42,750**

- Special Events / Business Expos
- Brochures and Mailing
- Gas Networks
- Contractor Retraining
- Staff Labor

\$4,429 \$1,000
 \$8,857 \$2,000
 \$4,429 \$1,000
 \$4,429 \$1,000
 \$12,732 \$2,875

Large C&I Retrofit**\$58,625 \$4,680 \$63,305**

- Special Events / Business Expos
- Brochures and Mailings
- Staff Labor

\$12,527 \$1,000
 \$25,053 \$2,000
 \$21,045 \$1,680

Small Business Energy Solutions**\$9,349 \$6,932 \$16,281**

- Special Events / Business Expos
- Brochures and Mailings
- Staff Labor

\$1,349 \$1,000
 \$2,697 \$2,000
 \$5,303 \$3,932

Multi-Family Retrofit**\$0 \$4,998 \$4,998**

- Special Events / Business Expos
- Letters, Brochures and Mailing
- Staff Labor

\$1,000
 \$1,417
 \$2,581

Subtotal C&I&M**\$102,849 \$24,485 \$127,334*****Grand Total*****\$202,366 \$51,285 \$253,651**

* includes an allocation for utility website, newsletter, etc.

Home Performance with Energy Star is included in Energy
 Audit with Home Performance for National Grid NH

NH Gas Utilities Marketing Budget			
<u>Residential</u>	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$48,592	\$15,000	\$63,592
Home Performance w/ENERGY STAR®	\$0	\$7,400	\$7,400
Income Eligible	\$5,641	\$4,400	\$10,041
New Home Construction w/ENERGY STAR®	\$5,000	\$0	\$5,000
Energy Audit w/Home Performance	\$36,534	\$0	\$36,534
Building Practices and Demonstration	\$3,750	\$0	\$3,750
Subtotal Residential	\$99,517	\$26,800	\$126,317
<u>Commercial & Industrial</u>	NGRID NH	Northern	Total
New Equipment & Construction	\$34,875	\$7,875	\$42,750
Large C&I Retrofit	\$58,625	\$4,680	\$63,305
Small Business Energy Solutions	\$9,349	\$6,932	\$16,281
Multi-Family Retrofit	\$0	\$4,998	\$4,998
Subtotal C&I&M	\$102,849	\$24,485	\$127,334
Grand Total	\$202,366	\$51,285	\$253,651

Jan-Sep 2011

NH Gas Utilities Marketing Spent				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$21,398	\$0	\$21,398
2	Home Performance w/ENERGY STAR®	\$0	\$12,418	\$12,418
3	Income Eligible	\$1,186	\$0	\$1,186
4	New Home Construction w/ENERGY STAR®	\$22	\$0	\$22
5	Energy Audit w/Home Performance	\$8,214	\$0	\$8,214
6	Building Practices and Demonstration	\$957	\$0	\$957
	Subtotal Residential	\$31,777	\$12,418	\$44,195
	Commercial & Industrial	NGRID NH	Northern	Total
7	New Equipment & Construction	\$12,092	\$2,304	\$14,396
8	Large C&I Retrofit	\$6,020	\$13,361	\$19,381
9	Small Business Energy Solutions	\$0	\$19,290	\$19,290
10	Multi-Family Retrofit	\$0	\$0	\$0
	Subtotal C&I&M	\$18,112	\$34,955	\$53,067
	Grand Total	\$49,890	\$47,373	\$97,263

Notes

- 1 Rebate form created
- 2 Brochure created, printed
- 7 Rebate form created
- 8 Email blasts to 7,000 gas heat customers

Spent

NH Gas Utilities Marketing Balance			
Residential	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$27,194	\$15,000	\$42,194
Home Performance w/ENERGY STAR®	\$0	(\$5,018)	(\$5,018)
Income Eligible	\$4,455	\$4,400	\$8,855
New Home Construction w/ENERGY STAR®	\$4,978	\$0	\$4,978
Energy Audit w/Home Performance	\$28,320	\$0	\$28,320
Building Practices and Demonstration	<u>\$2,793</u>	<u>\$0</u>	<u>\$2,793</u>
Subtotal Residential	\$67,740	\$14,382	\$82,122
Commercial & Industrial	NGRID NH	Northern	Total
New Equipment & Construction	\$22,783	\$5,571	\$28,354
Large C&I Retrofit	\$52,605	(\$8,681)	\$43,924
Small Business Energy Solutions	\$9,349	(\$12,358)	(\$3,009)
Multi-Family Retrofit	<u>\$0</u>	<u>\$4,998</u>	<u>\$4,998</u>
Subtotal C&I&M	\$84,737	(\$10,470)	\$74,267
Grand Total	\$152,476	\$3,912	\$156,388

Category		Electric Companies					Natural Gas Companies			Grand
		NGRID	NHEC	PSNH	UES	Total	NGRID	Unitil	Total	Total
2011 M&E Budgets Approved by the Commission (1)		\$63,090	\$56,006	\$599,858	\$132,545	\$851,499	\$124,540	\$61,729	\$186,269	\$1,037,768
2011 M&E Hearing Estimates (2)		n/a	n/a	n/a	n/a	\$1,730,000	n/a	n/a	\$186,269	\$1,916,269
2011 M&E Current Estimate (3)		\$118,240	\$102,975	\$1,219,642	\$191,008	\$1,631,865	\$187,912	\$74,352	\$262,264	\$1,894,129
Actual Quarterly Reporting (4)	Q1 2011	\$3,231	\$5,930	\$53,806	\$21,684	\$84,651	\$9,487	\$651	\$10,138	\$94,789
	Q2 2011	\$3,310	\$7,386	\$49,776	\$937	\$61,409	\$15,219	\$3,799	\$19,018	\$80,428
	Q3 2011	\$9,445	\$10,088	\$357,741	\$74,505	\$451,779	\$51,928	\$17,597	\$69,525	\$521,304
	Q4 2011					\$0			\$0	\$0

Status Of M&E Studies:	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	In Process
Residential Lighting Impact Study	\$ 279,000	KEMA	In Process
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	In Process
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	In Process
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	In Process
C&I New Equip. & Construction Study	\$ 250,000	Est. Cost	Q4 2011-Q3 2012
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	TBD
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
Total	<u>\$ 1,894,130</u>		

footnotes:

- (1) Source: Electric: DE 10-188, 2011-2012 Core Energy Efficiency Programs, page 125.
Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 35 and 44.
- (2) Source: DE 10-188, Core M&E Plan for 2011 (\$1,450,000), plus estimated SB 323 Study Costs (\$280,000), plus Natural Gas M&E (\$186,269).
- (3) Source: Updated estimates of annual planned M&E costs based on contract prices, where available.
- (4) Source: Utilities' accounting information.