

2012 Quarterly Report

## CORE NH Program Highlights

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
<b>RESIDENTIAL (nhsaves@home)</b>						
ENERGY STAR Homes	\$1,259,178	84%	19,447,440	146%	497	98%
NH Home Performance w/Energy Star	\$1,772,180	79%	15,685,947	123%	1,154	88%
Home Energy Assistance	\$2,924,825	98%	12,800,557	92%	918	97%
ENERGY STAR Lighting	\$1,117,350	100%	63,522,291	113%	301,710	91%
ENERGY STAR Appliances	\$1,055,078	94%	34,608,860	119%	21,592	119%
<b>TOTAL RESIDENTIAL</b>	<b>\$8,128,610</b>	<b>91%</b>	<b>146,065,095</b>	<b>116%</b>	<b>325,871</b>	<b>93%</b>
<b>COMMERCIAL &amp; INDUSTRIAL (nhsaves@work)</b>						
Small Business Energy Solutions	\$3,606,954	101%	147,078,743	120%	915	78%
Large Business Energy Solutions	\$3,243,817	98%	215,441,325	123%	261	148%
New Construction	\$2,879,195	122%	159,801,130	146%	173	128%
<b>TOTAL COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$9,729,966</b>	<b>103%</b>	<b>522,321,198</b>	<b>128%</b>	<b>1,349</b>	<b>91%</b>
<b>TOTAL</b>	<b>\$17,858,577</b>	<b>97%</b>	<b>668,386,293</b>	<b>126%</b>	<b>327,220</b>	<b>93%</b>

nhsaves@home		Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
Energy Star Homes			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty Utilities		\$104,606	\$71,525	\$0	\$0	\$71,525	68.4%
NHEC		\$160,909	\$170,004	\$0	\$0	\$170,004	105.7%
PSNH		\$1,033,392	\$927,925	\$0	\$0	\$927,925	89.8%
Unitil		<u>\$200,000</u>	<u>\$89,723</u>	<u>\$0</u>	<u>\$0</u>	<u>\$89,723</u>	<u>44.9%</u>
Total		\$1,498,907	\$1,259,178	\$0	\$0	\$1,259,178	84.0%
Program Participation							
Liberty Utilities		25	10	0	0	10	40.0%
NHEC		57	77	0	0	77	135.1%
PSNH		384	405	0	0	405	105.5%
Unitil		<u>39</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>12.8%</u>
Total		505	497	0	0	497	98.4%
Program Savings (Lifetime kWh)							
Liberty Utilities		340,042	623,860	0		623,860	183.5%
NHEC		915,068	1,965,592	0	0	1,965,592	214.8%
PSNH		9,627,607	15,901,603			15,901,603	165.2%
Unitil		<u>2,481,582</u>	<u>956,385</u>	<u>0</u>	<u>0</u>	<u>956,385</u>	<u>38.5%</u>
Total		13,364,299	19,447,440	0	0	19,447,440	145.5%
			Actual	In Process	Prospective	Total	
Liberty Utilities			14,489	0	0	14,489	
NHEC			37,628	0	0	37,628	
PSNH			322,695	0	0	322,695	
Unitil			<u>6,196</u>	<u>0</u>	<u>0</u>	<u>6,196</u>	
Total			381,008	0	0	381,008	

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:

With EPA's implementation of "ENERGY STAR Homes version 3.0" in July 2012, some "In Process" and "Prospective" homes may not meet the new criteria and could reduce these participation levels.

nhsaves@home		Budget Goal	Thru 12/31/2012				Percent of
NH Home Performance w/E		(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)							
Liberty Utilities	\$141,234	\$143,107	\$0	\$0	\$143,107	101.3%	
NHEC	\$180,773	\$56,837	\$0	\$0	\$56,837	31.4%	
PSNH	\$1,660,101	\$1,343,445	\$0	\$0	\$1,343,445	80.9%	
Unitil	<u>\$250,000</u>	<u>\$228,792</u>	<u>\$0</u>	<u>\$0</u>	<u>\$228,792</u>	<u>91.5%</u>	
Total	\$2,232,108	\$1,772,180	\$0	\$0	\$1,772,180	79.4%	
Program Participation							
Liberty Utilities	145	168	0	0	168	115.9%	
NHEC	59	19	0	0	19	32.2%	
PSNH	1,036	908	0	0	908	87.6%	
Unitil	<u>68</u>	<u>59</u>	<u>0</u>	<u>0</u>	<u>59</u>	<u>86.8%</u>	
Total	1,308	1,154	0	0	1,154	88.2%	
Program Savings (Lifetime kWh)							
Liberty Utilities	4,621,783	5,367,850	0	0	5,367,850	116.1%	
NHEC	5,474,363	498,037	0	0	498,037	9.1%	
PSNH	1,482,626	4,500,186			4,500,186	303.5%	
Unitil	<u>1,205,185</u>	<u>5,319,875</u>	<u>0</u>	<u>0</u>	<u>5,319,875</u>	<u>441.4%</u>	
Total	12,783,957	15,685,947	0	0	15,685,947	122.7%	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
Liberty Utilities		0			0		
NHEC		8,212	0	0	8,212		
PSNH		254,022	0	0	254,022		
Unitil		<u>24,362</u>	<u>0</u>	<u>0</u>	<u>24,362</u>		
Total		286,596	0	0	286,596		

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 12/31/2012			Percent of
home energy assistance	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty Utilities	\$222,043	\$266,925	\$0	\$0	\$266,925	120.2%
NHEC	\$215,596	\$261,238	\$0	\$0	\$261,238	121.2%
PSNH	\$2,182,267	\$2,102,586	\$0	\$0	\$2,102,586	96.3%
Unitil	<u>\$359,456</u>	<u>\$294,076</u>	<u>\$0</u>	<u>\$0</u>	<u>\$294,076</u>	<u>81.8%</u>
Total	<b>\$2,979,362</b>	<b>\$2,924,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,924,825</b>	<b>98.2%</b>
Program Participation						
Liberty Utilities	54	66	0	0	66	122.2%
NHEC	61	64	0	0	64	104.9%
PSNH	760	721	0	0	721	94.9%
Unitil	<u>73</u>	<u>67</u>	<u>0</u>	<u>0</u>	<u>67</u>	<u>91.8%</u>
Total	<b>948</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>918</b>	<b>96.8%</b>
Program Savings (Lifetime kWh)						
Liberty Utilities	1,324,252	1,614,250	0		1,614,250	121.9%
NHEC	883,391	929,050	0	0	929,050	105.2%
PSNH	10,469,536	8,342,158	0	0	8,342,158	79.7%
Unitil	<u>1,261,874</u>	<u>1,915,099</u>	<u>0</u>	<u>0</u>	<u>1,915,099</u>	<u>151.8%</u>
Total	<b>13,939,053</b>	<b>12,800,557</b>	<b>0</b>	<b>0</b>	<b>12,800,557</b>	<b>91.8%</b>
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		12,679	0	0	12,679	
NHEC		9,475	0	0	9,475	
PSNH		97,959	0	0	97,959	
* Unitil		<u>27,875</u>	<u>0</u>	<u>0</u>	<u>27,875</u>	
		<b>147,988</b>	<b>0</b>	<b>0</b>	<b>147,988</b>	

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 (2012)	Thru 12/31/2012				Percent of Budget/Goal
ENERGY STAR Lighting		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$80,893	\$91,334	\$0	\$0	\$91,334	112.9%
NHEC	\$108,145	\$100,636	\$0	\$0	\$100,636	93.1%
PSNH	\$762,454	\$776,641	\$0	\$0	\$776,641	101.9%
Unitil	<u>\$165,431</u>	<u>\$148,739</u>	<u>\$0</u>	<u>\$0</u>	<u>\$148,739</u>	<u>89.9%</u>
Total	\$1,116,923	\$1,117,350	\$0	\$0	\$1,117,350	100.0%
Program Participation						
Liberty Utilities	14,507	5,258	0	0	5,258	36.2%
NHEC	39,467	29,053	0	0	29,053	73.6%
PSNH	222,353	225,632	0	0	225,632	101.5%
Unitil	<u>54,375</u>	<u>41,767</u>	<u>0</u>	<u>0</u>	<u>41,767</u>	<u>76.8%</u>
Total	330,702	301,710	0	0	301,710	91.2%
Program Savings (Lifetime kWh)						
Liberty Utilities	2,519,006	1,437,202	0		1,437,202	57.1%
NHEC	6,791,203	7,110,606	0	0	7,110,606	104.7%
PSNH	38,397,028	46,087,745	0	0	46,087,745	120.0%
Unitil	<u>8,742,738</u>	<u>8,886,738</u>	<u>0</u>	<u>0</u>	<u>8,886,738</u>	<u>101.6%</u>
Total	56,449,975	63,522,291	0	0	63,522,291	112.5%

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.)

nhsaves@home		Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
ENERGY STAR Appliances			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty Utilities		\$80,477	\$53,024	\$0	\$0	\$53,024	65.9%
NHEC		\$142,099	\$135,093	\$0	\$0	\$135,093	95.1%
PSNH		\$779,277	\$722,886	\$0	\$0	\$722,886	92.8%
Unitil		<u>\$124,042</u>	<u>\$144,075</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,075</u>	<u>116.1%</u>
Total		\$1,125,895	\$1,055,078	\$0	\$0	\$1,055,078	93.7%
Program Participation							
Liberty Utilities		875	944	0	0	944	107.9%
NHEC		1,914	2,256	0	0	2,256	117.9%
PSNH		13,783	16,044	0	0	16,044	116.4%
Unitil		<u>1,617</u>	<u>2,348</u>	<u>0</u>	<u>0</u>	<u>2,348</u>	<u>145.2%</u>
Total		18,189	21,592	0	0	21,592	118.7%
Program Savings (Lifetime kWh)							
Liberty Utilities		1,259,794	2,162,404	0		2,162,404	171.6%
NHEC		3,674,464	3,807,903	0	0	3,807,903	103.6%
PSNH		20,632,001	24,940,516	0	0	24,940,516	120.9%
Unitil		<u>3,401,933</u>	<u>3,698,037</u>	<u>0</u>	<u>0</u>	<u>3,698,037</u>	<u>108.7%</u>
Total		28,968,192	34,608,860	0	0	34,608,860	119.5%

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:**

<a href="#">nhsaves@work</a>		Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
Small Business Energy Sol			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty Utilities		\$185,557	\$168,157	\$0	\$0	\$168,157	90.6%
NHEC		\$164,949	\$283,030	\$0	\$0	\$283,030	171.6%
PSNH		\$2,816,642	\$2,816,488	\$0	\$0	\$2,816,488	100.0%
Unitil		<u>\$418,049</u>	<u>\$339,279</u>	<u>\$0</u>	<u>\$0</u>	<u>\$339,279</u>	<u>81.2%</u>
Total		\$3,585,197	\$3,606,954	\$0	\$0	\$3,606,954	100.6%
Program Participation							
Liberty Utilities		33	75	0	0	75	227.3%
NHEC		31	67	0	0	67	216.1%
PSNH		1,047	708	0	0	708	67.6%
Unitil		<u>58</u>	<u>65</u>	<u>0</u>	<u>0</u>	<u>65</u>	<u>112.1%</u>
Total		1,169	915	0	0	915	78.3%
Program Savings (Lifetime kWh)							
Liberty Utilities		7,842,891	7,083,530	0		7,083,530	90.3%
NHEC		4,815,514	5,933,484	0	0	5,933,484	123.2%
PSNH		94,040,728	122,959,433	0	0	122,959,433	130.8%
Unitil		<u>15,640,147</u>	<u>11,102,296</u>	<u>0</u>	<u>0</u>	<u>11,102,296</u>	<u>71.0%</u>
Total		122,339,280	147,078,743	0	0	147,078,743	120.2%

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:**

Liberty Utilities, Apr 17, 2012 Budget Transfer: \$30,553 from Small Business to C&I New Construction

Source: DE 10-188 -Granite State Electric Company d/b/a April 17, 2012 Budget Transfer

Unitil, Jul 17, 2012 Budget Transfer: \$60,000 from Small Business to Large C&I (\$26,000), C&I New (\$34,000).

<a href="#">nhsaves@work</a>	Budget Goal	Thru 12/31/2012				Percent of
Large Business Retrofit	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty Utilities	\$390,184	\$324,671	\$0	\$0	\$324,671	83.2%
NHEC	\$147,991	\$191,562	\$0	\$0	\$191,562	129.4%
PSNH	\$2,260,058	\$2,192,322	\$0	\$0	\$2,192,322	97.0%
Unitil	<u>\$520,000</u>	<u>\$535,262</u>	<u>\$0</u>	<u>\$0</u>	<u>\$535,262</u>	<u>102.9%</u>
Total	\$3,318,233	\$3,243,817	\$0	\$0	\$3,243,817	97.8%
Program Participation						
Liberty Utilities	26	28	0	0	28	107.7%
NHEC	23	23	0	0	23	100.0%
PSNH	101	176	0	0	176	174.3%
Unitil	<u>26</u>	<u>34</u>	<u>0</u>	<u>0</u>	<u>34</u>	<u>130.8%</u>
Total	176	261	0	0	261	148.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	39,536,529	39,256,365	0	0	39,256,365	99.3%
NHEC	6,004,825	14,589,613	0	0	14,589,613	243.0%
PSNH	101,484,572	124,864,738	0	0	124,864,738	123.0%
Unitil	<u>28,244,540</u>	<u>36,730,608</u>	<u>0</u>	<u>0</u>	<u>36,730,608</u>	<u>130.0%</u>
Total	175,270,466	215,441,325	0	0	215,441,325	122.9%

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:**

Liberty Utilities, Apr 17, 2012 Budget Transfer: \$15,442 from Large Business to C&I New Construction

Source: DE 10-188 -Granite State Electric Company d/b/a April 17, 2012 Budget Transfer

Unitil, Jul 17, 2012 Budget Transfer: \$26,000 from Small Business to Large C&I Retrofit Program



<a href="#">nhsaves@work</a>	Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
New Construction		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$295,961	\$384,473	\$0	\$0	\$384,473	129.9%
NHEC	\$129,381	\$145,100	\$0	\$0	\$145,100	112.1%
PSNH	\$1,704,429	\$2,051,214	\$0	\$0	\$2,051,214	120.3%
Unitil	<u>\$237,805</u>	<u>\$298,409</u>	<u>\$0</u>	<u>\$0</u>	<u>\$298,409</u>	<u>125.5%</u>
<b>Total</b>	<b>\$2,367,576</b>	<b>\$2,879,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,879,195</b>	<b>121.6%</b>
Program Participation						
Liberty Utilities	13	20	0	0	20	153.8%
NHEC	14	18	0	0	18	128.6%
PSNH	94	122	0	0	122	129.8%
Unitil	<u>14</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>13</u>	<u>92.9%</u>
<b>Total</b>	<b>135</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>128.1%</b>
Program Savings (Lifetime kWh)						
Liberty Utilities	9,104,728	14,105,819	0	0	14,105,819	154.9%
NHEC	5,803,325	7,514,129	0	0	7,514,129	129.5%
PSNH	85,348,090	121,379,989	0	0	121,379,989	142.2%
Unitil	<u>9,197,573</u>	<u>16,801,192</u>	<u>0</u>	<u>0</u>	<u>16,801,192</u>	<u>182.7%</u>
<b>Total</b>	<b>109,453,716</b>	<b>159,801,130</b>	<b>0</b>	<b>0</b>	<b>159,801,130</b>	<b>146.0%</b>

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:

Liberty Electric, Apr 17, 2012 Budget Transfer: +\$45,995 from Large C&I (\$15,442) and Small Business (\$30,553)

Source: DE 10-188 -Granite State Electric Company d/b/a April 17, 2012 Budget Transfer

Unitil, Jul 17, 2012 Budget Transfer: \$34,000 from Small Business to Large C&I Retrofit Program

Utility Specific Programs		Budget Goal (2012)	Actual	Thru 12/31/2012		Total	Percent of Budget/Goal
				In Process	Prospective		
<b>Program Expenses (\$)</b>							
Liberty	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$17,979	\$0	\$0	\$17,979	50.5%
PSNH	Educational Programs	\$103,793	\$102,739	\$0	\$0	\$102,739	99.0%
Unitil	Educational Programs	<u>\$25,500</u>	<u>\$9,913</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,913</u>	<u>38.9%</u>
	<b>Total</b>	<b>\$164,902</b>	<b>\$130,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,631</b>	<b>79.2%</b>
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$3,044	\$0	\$0	\$3,044	22.7%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$49,879	\$0	\$0	\$49,879	36.0%
PSNH	Smart Start Program	\$35,000	\$14,663	\$0	\$0	\$14,663	41.9%
PSNH	ES Homes - Geothermal	\$385,578	\$327,732	\$0	\$0	\$327,732	85.0%
PSNH	Customer Engagement Program	\$250,000	\$42,578	\$0	\$0	\$42,578	17.0%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$332,116	\$0	\$0	\$332,116	61.0%
Unitil	EE Website & Home Energy Audi	\$32,040	\$29,220	\$0	\$0	\$29,220	91.2%
Unitil		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	<b>Total</b>	<b>\$1,429,925</b>	<b>\$799,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,231</b>	<b>55.9%</b>
						<b>\$929,862</b>	
<b>Program Participation</b>							
Liberty	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
NHEC	Load Management	0	0	0	0	0	0.0%
	Smart Start Program	0	4	0	0	4	0.0%
	High Efficiency Heat Pump Pgm	20	11	0	0	11	55.0%
PSNH	Smart Start Program	0	18	0	0	18	0.0%
PSNH	ES Homes - Geothermal	66	59	0	0	59	89.4%
PSNH	Customer Engagement Program	25,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	9	0	0	9	150.0%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>Total</b>	<b>25,095</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0.4%</b>
<b>Program Savings (Lifetime kWh)</b>							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	1,641,970	0	0	1,641,970	0.0%
NHEC	High Efficiency Heat Pump Pgm	10,214,662	3,884,175	0	0	3,884,175	38.0%
PSNH	Smart Start Program	0	0			0	0.0%
PSNH	ES Homes - Geothermal	32,939,179	22,322,650			22,322,650	67.8%
PSNH	Customer Engagement Program	4,050,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0			0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	18,650,562	0		18,650,562	61.8%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	<b>Total</b>	<b>77,388,683</b>	<b>46,499,357</b>	<b>0</b>	<b>0</b>	<b>46,499,357</b>	<b>60.1%</b>

## Notes

Utility Specific Programs

Liberty Utilities Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 12/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
<b>Program Expenses (\$) (Note 2)</b>						
NG New Home Construction w/ ENERGYSTAR	\$88,546	\$34,319			\$34,319	38.8%
NG Energy Audit w/ Home Perf and Weath	\$1,529,384	\$1,017,640			\$1,017,640	66.5%
NG Res Building Practices and Demo	\$27,304	\$27,175			\$27,175	99.5%
NG Res HEHE, WH, Controls	\$879,397	\$884,794			\$884,794	100.6%
NG Low income <sup>1</sup>	\$1,123,016	\$933,440			\$933,440	83.1%
NG LC&I Retrofit	\$1,540,077	\$1,532,554			\$1,532,554	99.5%
NG Small Business Energy Solutions	\$354,480	\$253,993			\$253,993	71.7%
NG New Equipment and Construction	\$1,602,015	\$1,542,168			\$1,542,168	96.3%
<b>Total</b>	<b>\$7,144,218</b>	<b>\$6,226,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,226,084</b>	<b>87.1%</b>
<b>Program Participation</b>						
NG New Home Construction w/ ENERGYSTAR	34	12			12	35.3%
NG Energy Audit w/ Home Perf and Weath	1,408	1186			1,186	84.2%
NG Res Building Practices and Demo	10	30			30	300.0%
NG Res HEHE, WH, Controls	1,314	1077			1,077	82.0%
NG Low income <sup>1</sup>	377	232			232	61.5%
NG LC&I Retrofit	259	56			56	21.6%
NG Small Business Energy Solutions	27	524			524	1940.7%
NG New Equipment and Construction	372	95			95	25.5%
<b>Total</b>	<b>3,801</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>84.5%</b>
<b>Program Savings (Lifetime MMBTU)</b>						
NG New Home Construction w/ ENERGYSTAR	23,120	8,160			8,160	35.3%
NG Energy Audit w/ Home Perf and Weath	389,115	334,452			334,452	86.0%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	345,001			345,001	135.8%
NG Low income <sup>1</sup>	102,544	62,832			62,832	61.3%
NG LC&I Retrofit	725,869	337,232			337,232	46.5%
NG Small Business Energy Solutions	131,342	179,431			179,431	136.6%
NG New Equipment and Construction	397,227	645,865			645,865	162.6%
<b>Total</b>	<b>2,023,262</b>	<b>1,912,973</b>	<b>0</b>	<b>0</b>	<b>1,912,973</b>	<b>94.5%</b>

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. Changes all incorporated in Q2 Report as follows:

- Budget changed from \$835,899 to \$1,123,016.
- Participation changed from 192 to 377.
- Program Lifetime MMBTU Savings changed from 52,397 to 102,544.

Note 2: Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer

December 5, 2012 Budget Transfers

- \$151,149 from Energy Audit w/Home Performance to NG Res HEHE, WH, Controls (\$146,599) + Building Practices and Building Practices and Demo (\$4,550)
- \$267,002 from Large C&I Retrofit to New Equipment & Construction.

Unitil Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 12/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$110,000	\$101,119			\$101,119	91.9%
NG Home Performance w/ ENERGY STAR	\$135,000	\$97,138			\$97,138	72.0%
NG Res HEHE, WH, Controls	\$304,617	\$339,768			\$339,768	111.5%
NG Low income Weatherization	\$155,000	\$121,685			\$121,685	78.5%
NG LC&I Custom	\$105,000	\$101,148			\$101,148	96.3%
NG SC&I Custom	\$111,800	\$54,978			\$54,978	49.2%
NG SC&I Multifamily	\$114,771	\$97,064			\$97,064	84.6%
NG C&I HEHE, WH, Controls	<u>\$159,000</u>	<u>\$180,789</u>			<u>\$180,789</u>	<u>113.7%</u>
Total	\$1,195,188	\$1,093,689	\$0	\$0	\$1,093,689	91.5%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	31	11			11	35.5%
NG Home Performance w/ ENERGY STAR	42	26			26	61.9%
NG Res HEHE, WH, Controls (1)	396	282			282	71.2%
NG Low income Weatherization	30	25			25	83.3%
NG LC&I Custom	10	2			2	20.0%
NG SC&I Custom	8	1			1	12.5%
NG SC&I Multifamily	6	1			1	16.7%
NG C&I HEHE, WH, Controls	<u>149</u>	<u>139</u>			<u>139</u>	<u>93.3%</u>
Total	672	487	0	0	487	72.5%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,713	30,598			30,598	129.0%
NG Home Performance w/ ENERGY STAR	32,177	22,597			22,597	70.2%
NG Res HEHE, WH, Controls	116,776	90,237			90,237	77.3%
NG Low income Weatherization	23,317	11,848			11,848	50.8%
NG LC&I Custom	111,999	241,847			241,847	215.9%
NG SC&I Custom	85,274	3,605			3,605	4.2%
NG SC&I Multifamily	66,856	33,144			33,144	49.6%
NG C&I HEHE, WH, Controls	<u>77,833</u>	<u>81,684</u>			<u>81,684</u>	<u>104.9%</u>
Total	537,945	515,560	0	0	515,560	95.8%

Notes

(1) Apr 3, 2012 Budget Transfer: \$19,000 from NG SC&amp;I Multifamily to NG C&amp;I HEHE, WH, Controls.

(2) Sep 14, 2012 Budget Transfer: \$20,000 from NH New Construction w/ENERGY STAR to NG Res HEHE, WH, Controls.

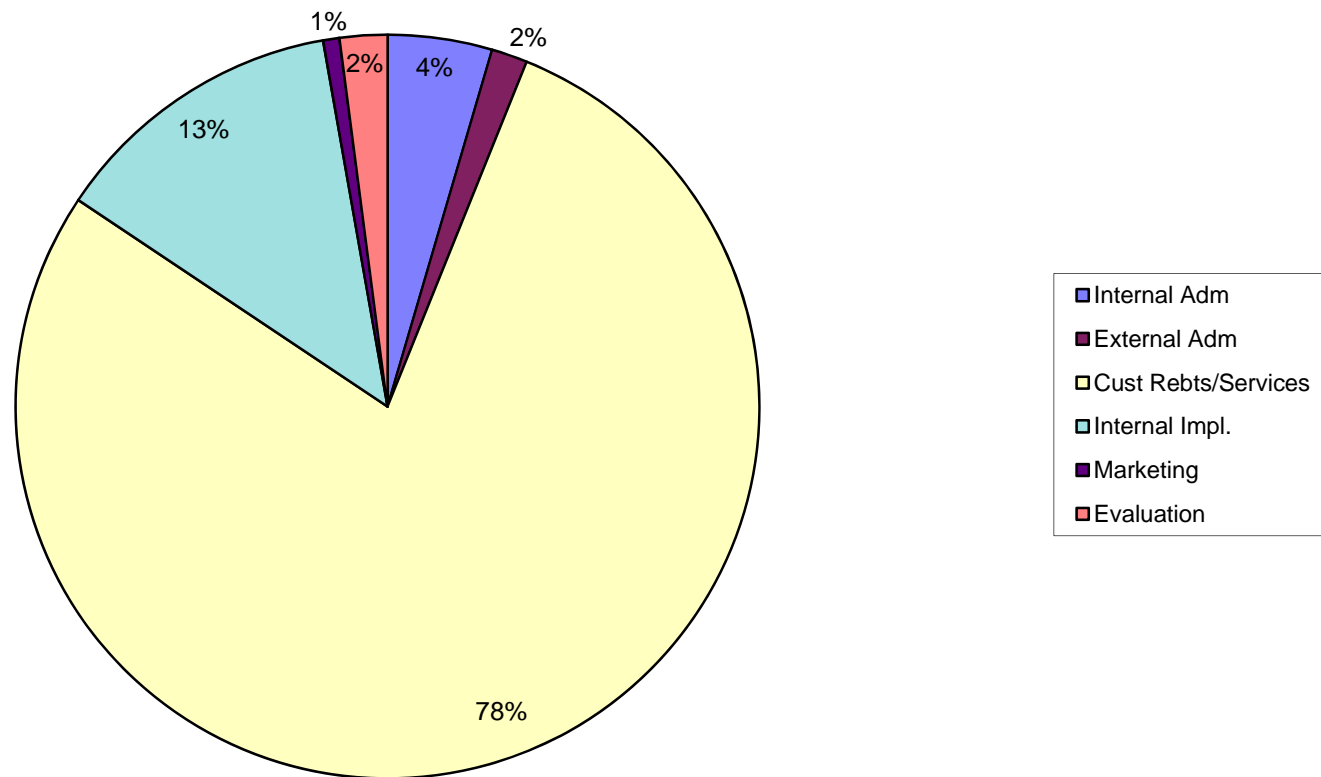
Jan-Dec 2012

**NH CORE Energy Efficiency Program - 2012 Expenditures**

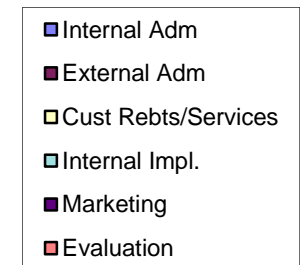
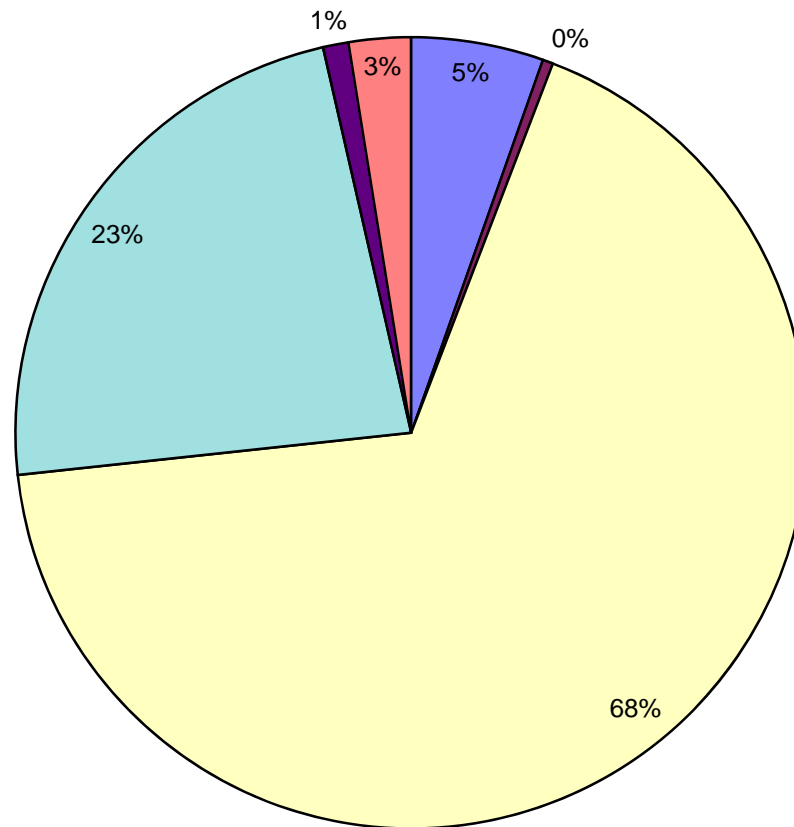
(see Note 1)							
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 57,130	\$ 19,792	\$ 985,439	\$ 161,871	\$ 8,892	\$ 26,052	\$ 1,259,177
Liberty Utilities	6,412	8,947	53,632	2,123	218	194	71,525
NHEC	10,363	9,551	115,637	32,121	193	2,140	170,004
PSNH	32,418	900	779,241	90,516	6,887	17,963	927,925
Unitil	7,937	395	36,929	37,113	1,595	5,755	89,723
Home Energy Solutions	<u>\$ 95,853</u>	<u>\$ 7,548</u>	<u>\$ 1,195,715</u>	<u>\$ 409,605</u>	<u>\$ 18,580</u>	<u>\$ 44,880</u>	<u>\$ 1,772,181</u>
Liberty Utilities	16,202	3,538	112,803	6,081	1,486	2,996	143,107
NHEC	3,359	2,048	27,522	19,623	1,338	2,947	56,837
PSNH	59,173		938,325	300,998	11,434	33,515	1,343,445
Unitil	17,119	1,962	117,065	82,903	4,322	5,421	228,792
Energy Star Appliances	<u>\$ 41,183</u>	<u>\$ 21,241</u>	<u>\$ 848,015</u>	<u>\$ 109,525</u>	<u>\$ 21,016</u>	<u>\$ 14,098</u>	<u>\$ 1,055,079</u>
Liberty Utilities	2,345	9,930	36,780	1,143	2,741	86	53,024
NHEC	8,471	7,807	102,124	14,241	1,398	1,053	135,093
PSNH	24,654		638,779	36,423	13,183	9,847	722,886
Unitil	5,714	3,505	70,332	57,718	3,694	3,112	144,075
Home Energy Assistance	<u>\$ 107,697</u>	<u>\$ 24,831</u>	<u>\$ 2,543,843</u>	<u>\$ 218,107</u>	<u>\$ 2,532</u>	<u>\$ 27,815</u>	<u>\$ 2,924,825</u>
Liberty Utilities	11,865	7,282	246,369	716	451	243	266,925
NHEC	16,273	14,997	193,222	31,890	302	4,553	261,238
PSNH	68,224		1,899,172	119,432	-	15,758	2,102,586
Unitil	11,335	2,552	205,080	66,069	1,778	7,261	294,076
ENERGY STAR Lighting	<u>\$ 44,318</u>	<u>\$ 28,920</u>	<u>\$ 634,378</u>	<u>\$ 150,607</u>	<u>\$ 231,005</u>	<u>\$ 28,121</u>	<u>\$ 1,117,350</u>
Liberty Utilities	4,117	19,625	28,835	3,403	25,575	9,779	91,334
NHEC	6,050	5,575	59,226	21,921	7,380	483	100,636
PSNH	26,702		498,888	58,432	181,328	11,290	776,641
Unitil	7,449	3,720	47,429	66,851	16,722	6,569	148,739
Other Residential Programs	<u>\$ 20,282</u>	<u>\$ 5,199</u>	<u>\$ 322,440</u>	<u>\$ 95,381</u>	<u>\$ 57</u>	<u>\$ 591</u>	<u>\$ 443,949</u>
Liberty Utilities							-
NHEC	3,063	2,823	35,500	7,845	57	591	49,879
PSNH	17,219		286,940	66,152			370,311
Unitil (Home Energy Suite)		2,376		21,384			23,760
<b><u>Total Residential Programs</u></b>	<b>\$ 366,463</b>	<b>\$ 107,531</b>	<b>\$ 6,529,830</b>	<b>\$ 1,145,096</b>	<b>\$ 282,082</b>	<b>\$ 141,557</b>	<b>\$ 8,572,560</b>
New Equipment & Construction	<u>\$ 94,543</u>	<u>\$ 9,166</u>	<u>\$ 2,319,845</u>	<u>\$ 354,962</u>	<u>\$ 3,783</u>	<u>\$ 96,896</u>	<u>\$ 2,879,196</u>
Liberty Utilities	15,823	317	342,654	16,744	749	8,186	384,473
NHEC	8,951	8,249	100,759	19,830	396	6,915	145,100
PSNH	58,772		1,669,983	256,103	1,000	65,356	2,051,214
Unitil	10,996	600	206,450	62,285	1,638	16,439	298,409
Large C&I Retrofit	<u>\$ 121,674</u>	<u>\$ 11,988</u>	<u>\$ 2,471,949</u>	<u>\$ 591,311</u>	<u>\$ 7,732</u>	<u>\$ 39,163</u>	<u>\$ 3,243,817</u>
Liberty Utilities	19,338	317	277,676	25,410	921	1,009	324,671
NHEC	11,750	10,829	138,108	28,895	519	1,461	191,562
PSNH	71,287		1,640,504	452,533	3,234	24,764	2,192,322
Unitil	19,298	843	415,660	84,474	3,058	11,929	535,262
Small Business Energy Solutions	<u>\$ 131,625</u>	<u>\$ 21,619</u>	<u>\$ 2,719,006</u>	<u>\$ 601,301</u>	<u>\$ 32,820</u>	<u>\$ 100,583</u>	<u>\$ 3,606,954</u>
Liberty Utilities	11,055	4,082	134,911	8,035	466	9,609	168,157
NHEC	17,145	15,800	191,524	55,535	758	2,269	283,030
PSNH	88,863	327	2,156,103	469,543	24,493	77,158	2,816,488
Unitil	14,562	1,410	236,468	68,188	7,103	11,547	339,279
Other C&I Programs	<u>\$ 17,563</u>	<u>\$ 2,659</u>	<u>\$ 371,683</u>	<u>\$ 87,666</u>	<u>\$ 1,037</u>	<u>\$ 5,305</u>	<u>\$ 485,912</u>
Liberty Utilities							-
NHEC	1,218	1,122	12,331	6,147	54	151	21,022
PSNH (Education, RFP, Smart Start)	16,345		359,352	67,684	983	5,154	449,517
Unitil (Education, C&I Energy Suite)		1,537		13,836			15,373
<b><u>Total Non-Residential Programs</u></b>	<b>\$ 365,404</b>	<b>\$ 45,433</b>	<b>\$ 7,882,483</b>	<b>\$ 1,635,241</b>	<b>\$ 45,371</b>	<b>\$ 241,947</b>	<b>\$ 10,215,879</b>
<b>TOTAL (Both Sectors)</b>	<b>\$ 731,868</b>	<b>\$ 152,964</b>	<b>\$ 14,412,313</b>	<b>\$ 2,780,337</b>	<b>\$ 327,453</b>	<b>\$ 383,505</b>	<b>\$ 18,788,439</b>

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

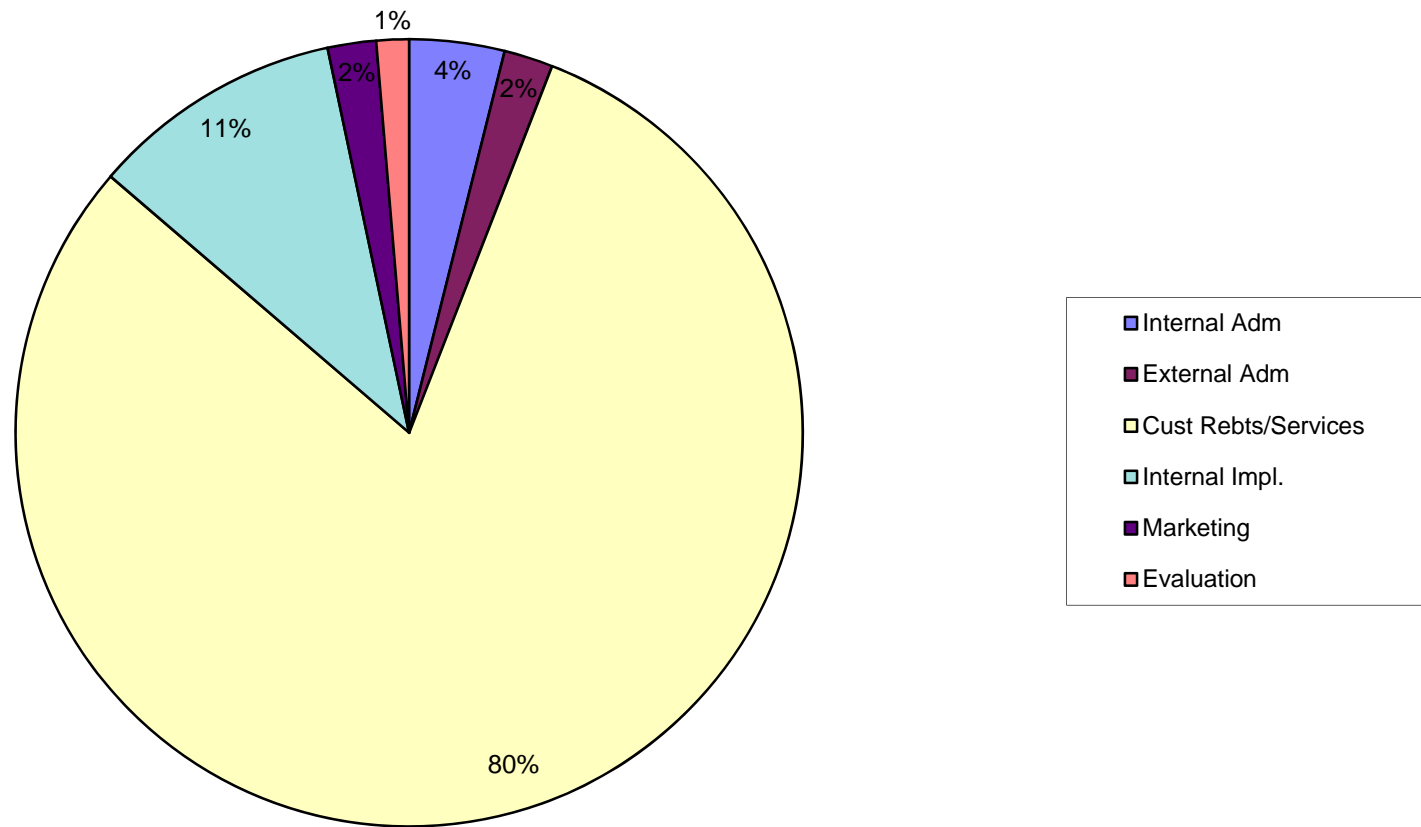
### Energy Star Homes



### Home Energy Solutions

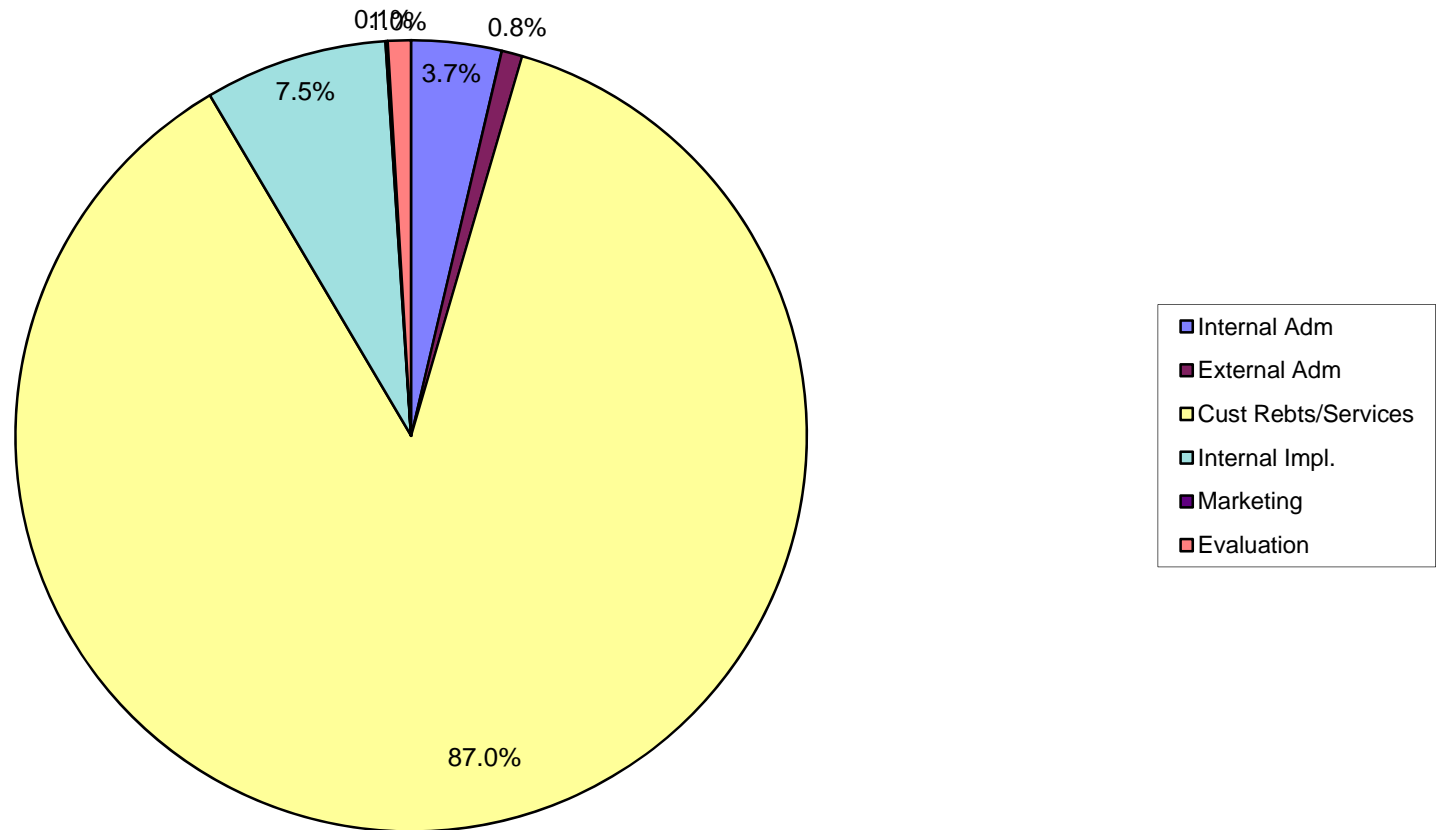


### Energy Star Appliances

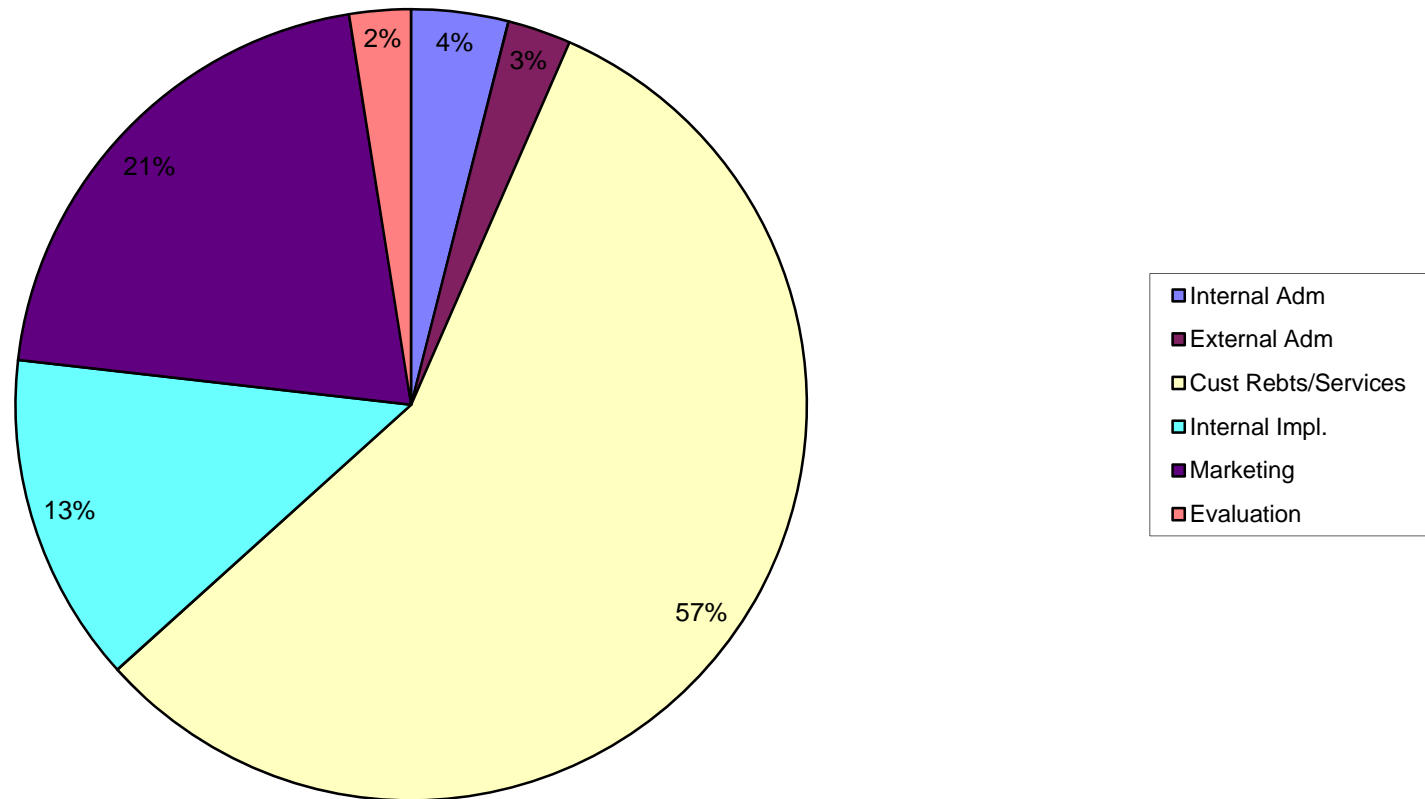




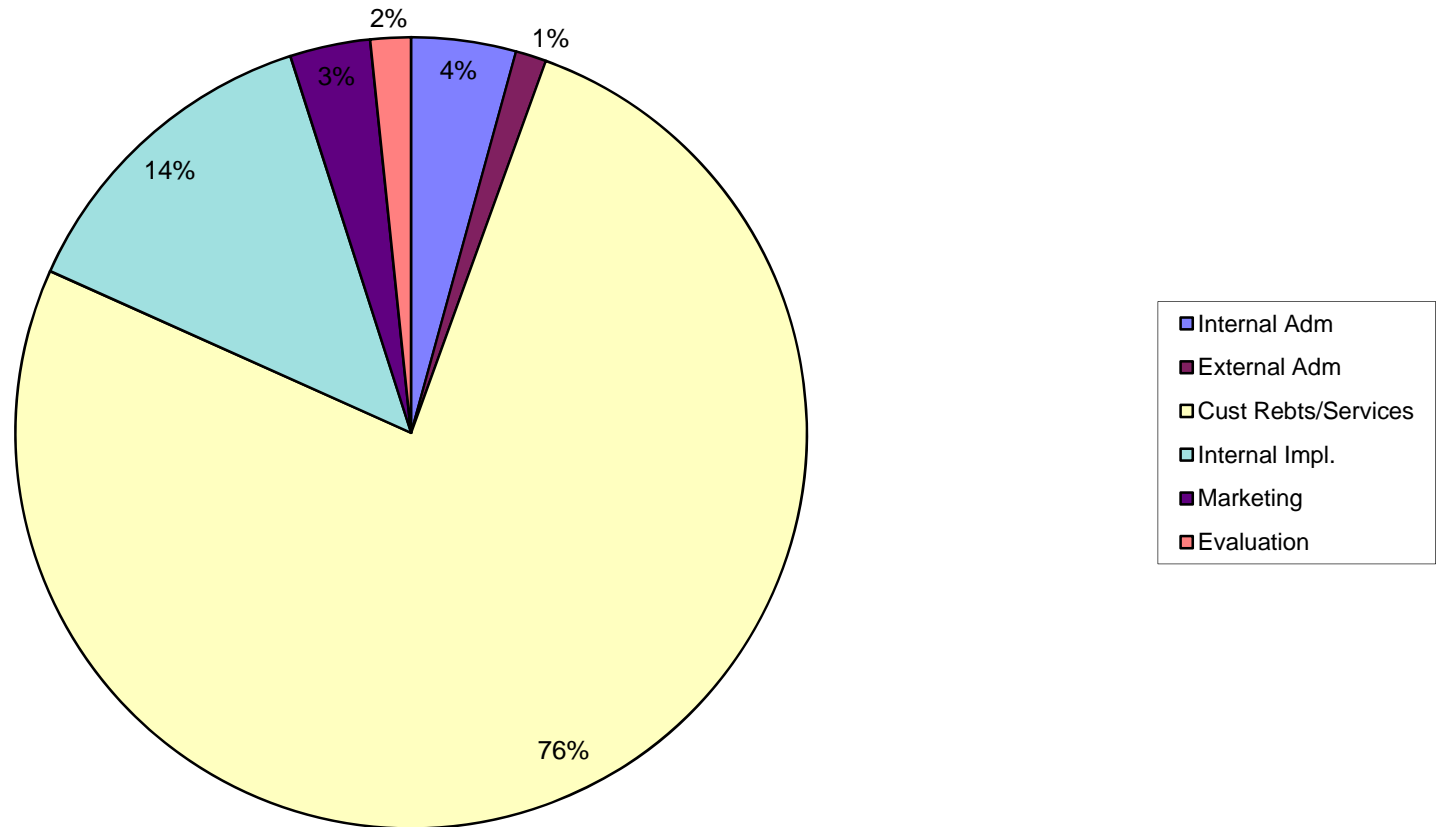
Home Energy Assistance



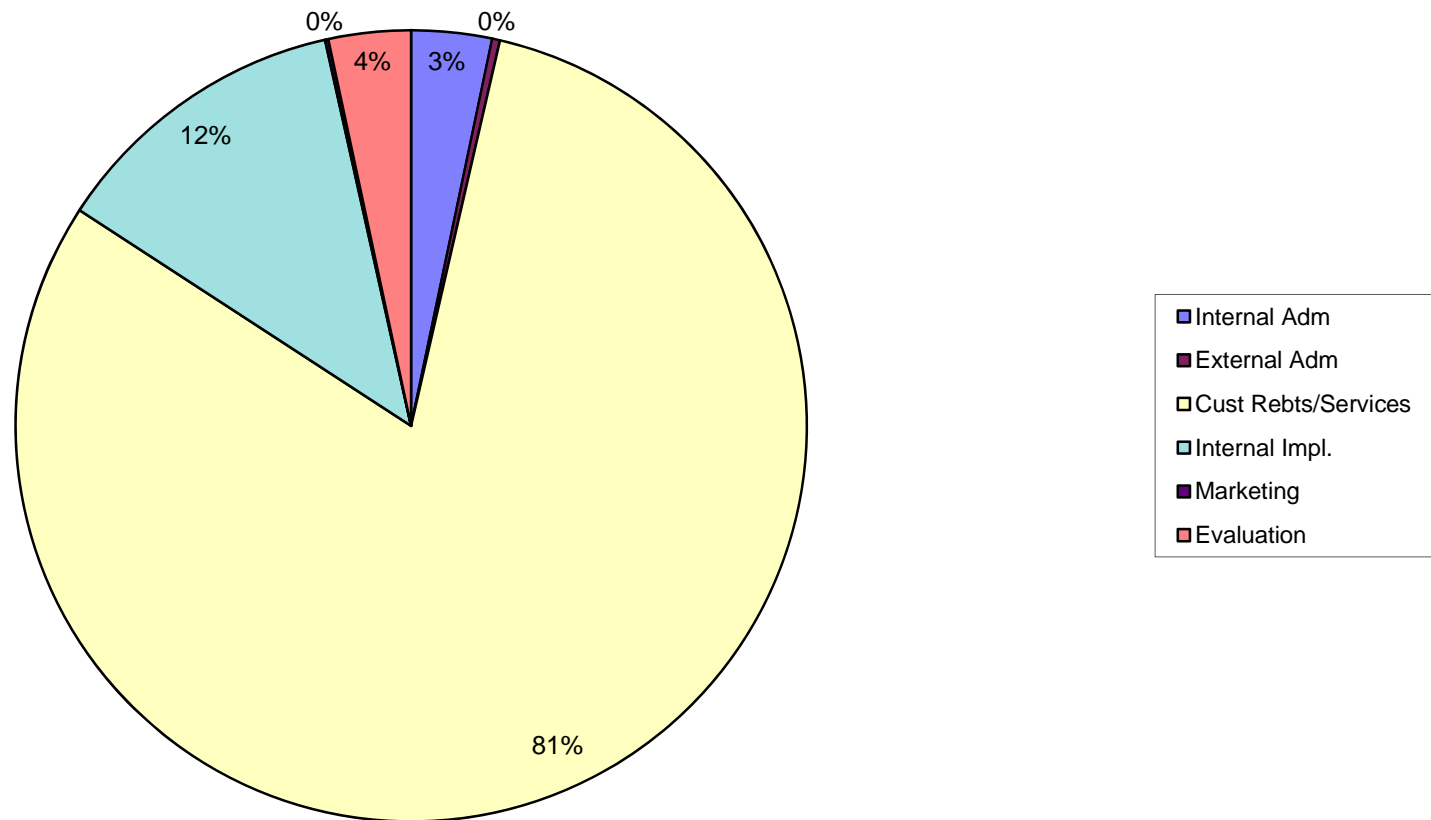
Energy Star Lighting



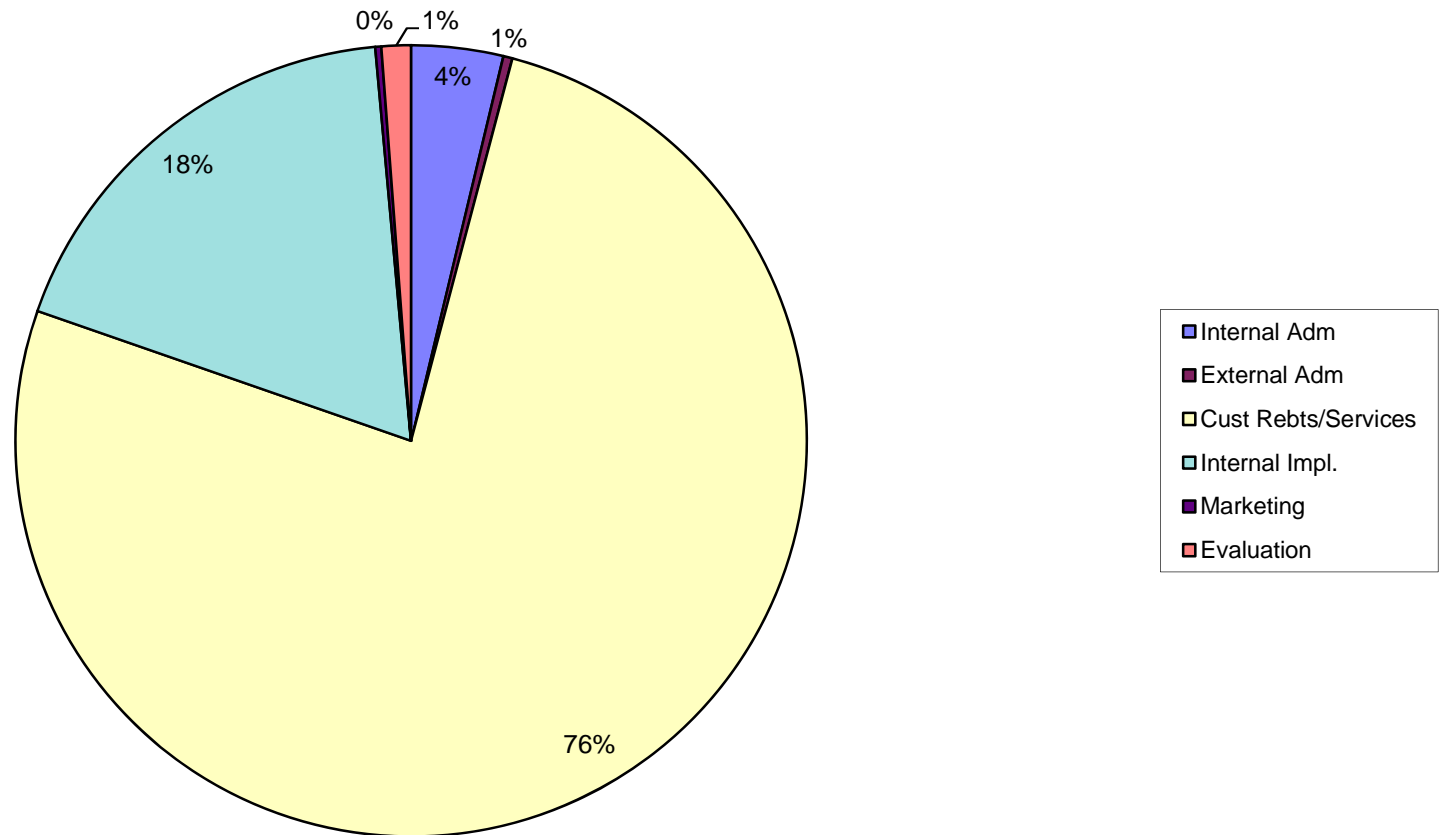
**Total Residential Programs**



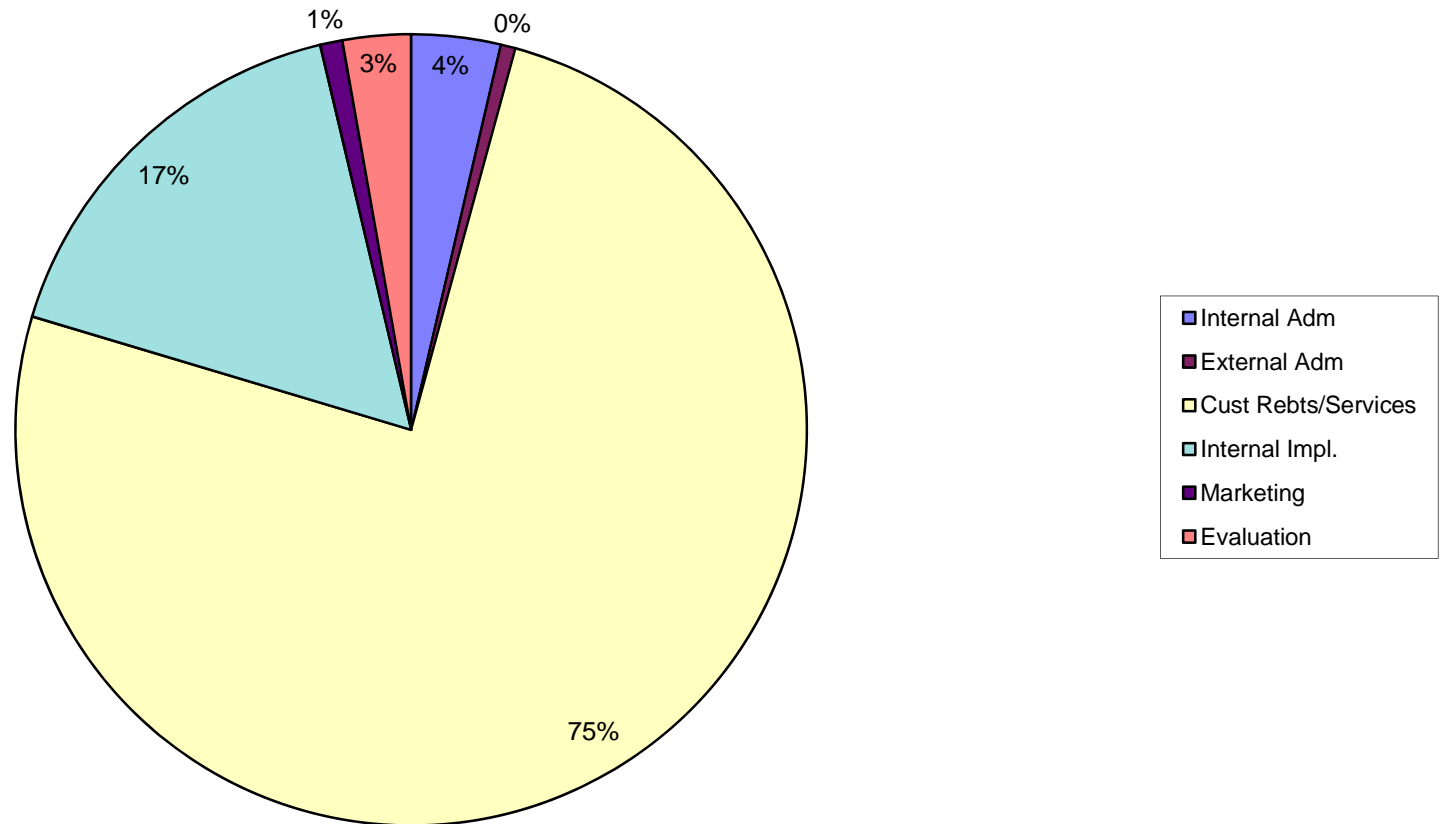
**New Construction**



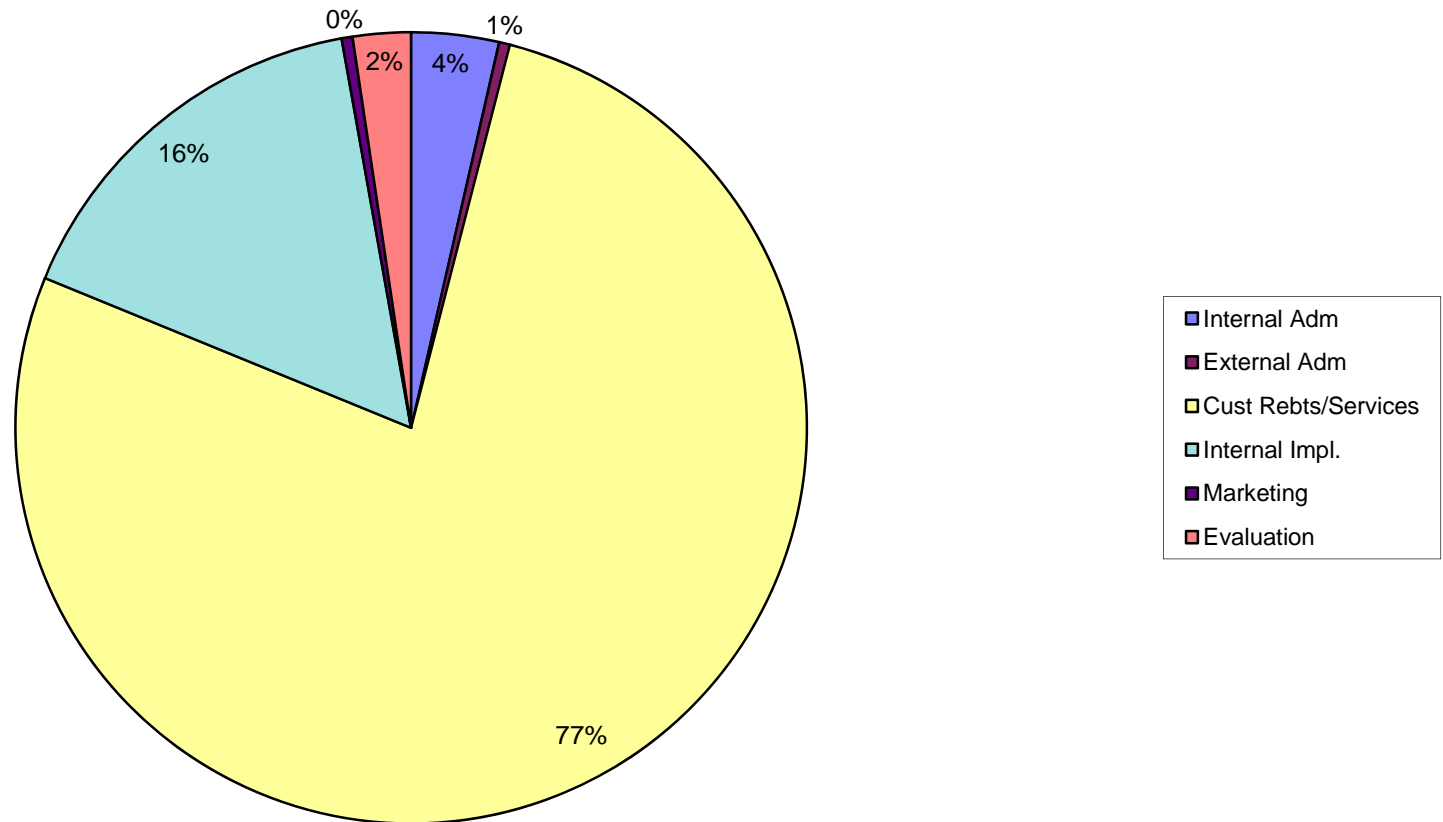
### Large Business Energy Solutions



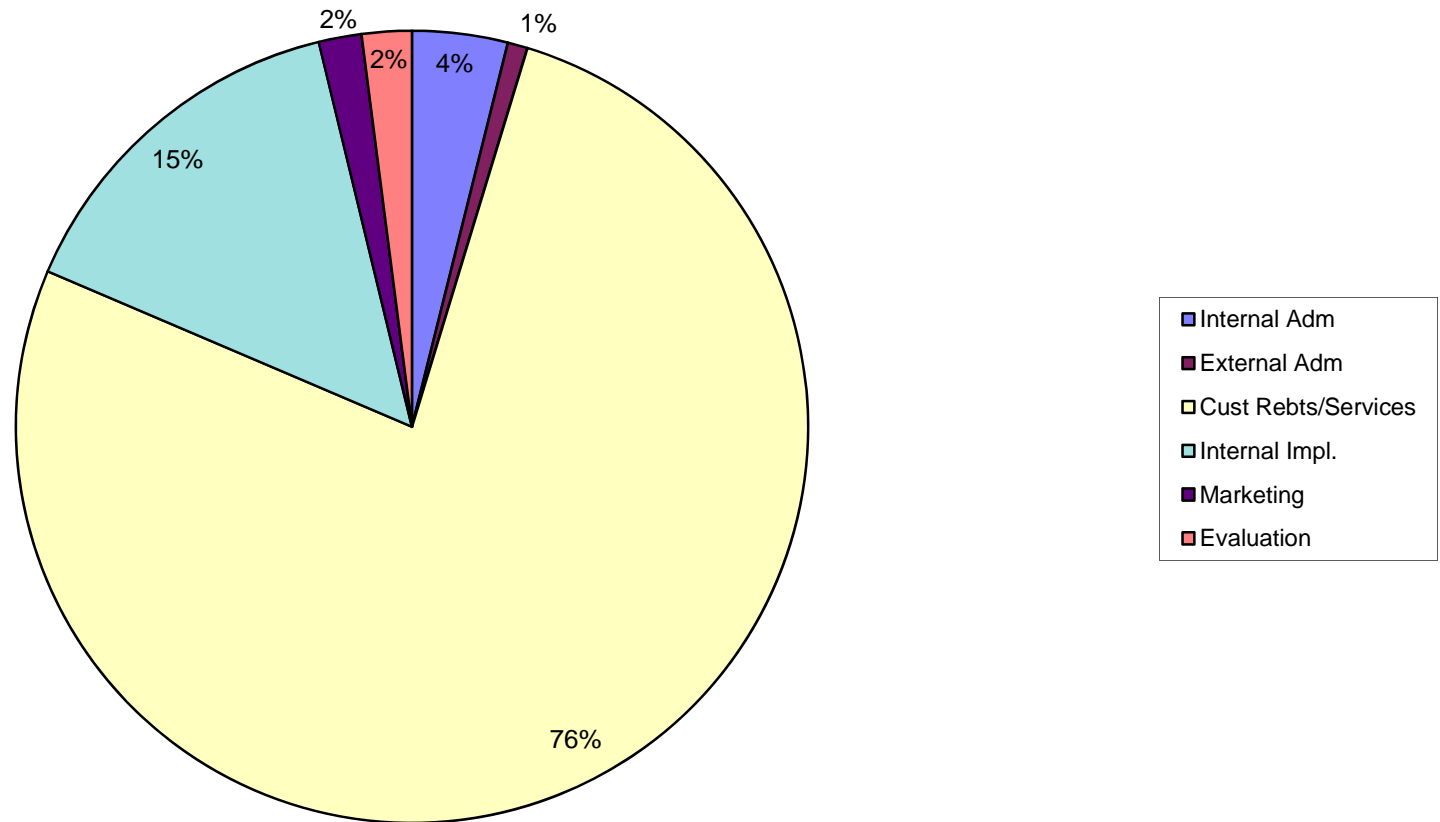
### Small Business Energy Solutions



**Total Non-Residential Programs**



**Total Residential and Non-Residential Programs**





# ***Home Energy Assistance CORE/DOE Combined Funding Effort***

*Completions as of Monday, December 31 2012*

<i>Funding Source SBC</i>		<i>Program Year 2012</i>		
<i>CompanyName</i>	<i>Combined</i>	<i>CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	805	113	918	88%
Liberty Utilities	33	33	66	50%
NHEC	51	13	64	80%
PSNH	663	58	721	92%
UNITIL	58	9	67	87%
Unitil MA	0	0	0	

***Note: 912 HEA jobs were completed by CAA's. Only 6 jobs, or 0.7% % were completed by non CAA contractors.***

# *Home Energy Assistance Statewide County Summary*

*918 Completions as of Monday, December 31 2012*

*Program Year: 2012*

*Funding Source: SBC*

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP ( 127 )	Belknap-Merrimack Counties CAP	122
	NHEC - CC	5
CARROLL ( 66 )	Tri-County Community Action	66
CHESHIRE ( 29 )	Southwestern Community Services Inc	29
COOS ( 106 )	Tri-County Community Action	106
GRAFTON ( 94 )	Tri-County Community Action	94
HILLSBOROUGH ( 221 )	Southern NH Services	221
MERRIMACK ( 91 )	Belknap-Merrimack Counties CAP	91
ROCKINGHAM ( 110 )	Rockingham County Community Action Weatherization	11
	Southern NH Services	98
	Unitil-CC	1
STRAFFORD ( 64 )	Strafford County Community Action Weatherization	64
SULLIVAN ( 10 )	Southwestern Community Services Inc	10

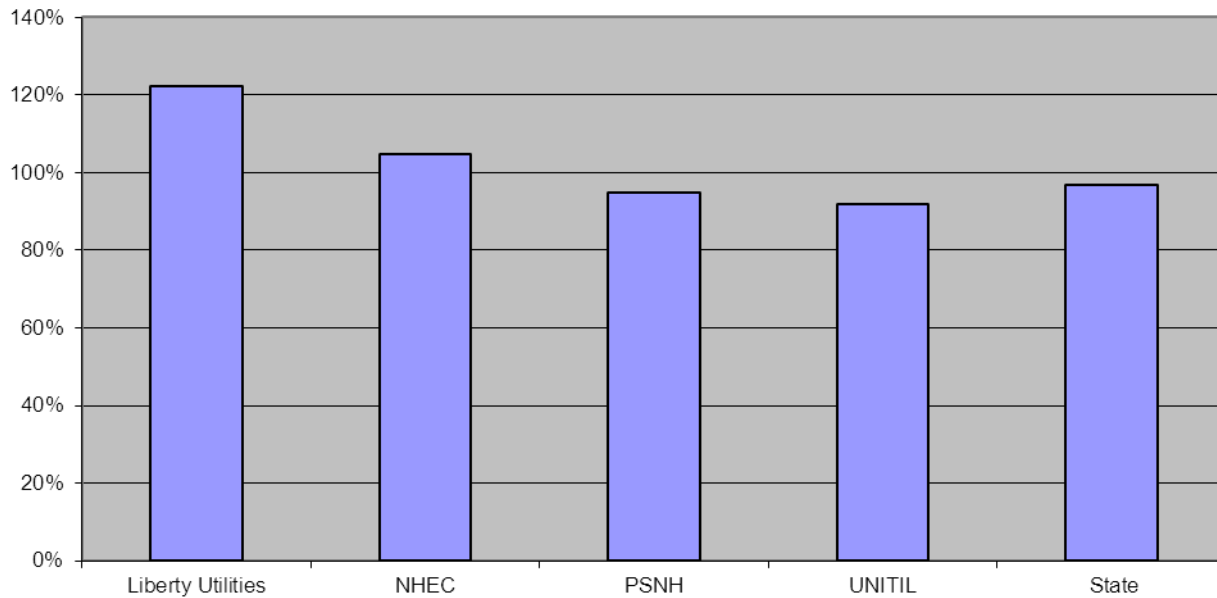
# ***2012 Home Energy Assistance Dwelling Mix***

***Completions as of Monday, December 31 2012***

***Funding Source: SBC***

<b><i>Company</i></b>	<b><i>Dwelling Type</i></b>	<b><i>Jobs</i></b>
Statewide	Multi-family	103
	Single family	815
	<b>State Total</b>	<b>918</b>
Liberty Utilities		
	Single family	36
	Multi-family	30
	<b>Liberty Utilities Total</b>	<b>66</b>
NHEC		
	Single family	64
	<b>NHEC Total</b>	<b>64</b>
PSNH		
	Single family	655
	Multi-family	66
	<b>PSNH Total</b>	<b>721</b>
UNITIL		
	Single family	60
	Multi-family	7
	<b>UNITIL Total</b>	<b>67</b>

***Home Energy Assistance  
Completions  
% of 2012 Q4 Goal  
As of December 31, 2012***



CompanyName	Completions To Date	Qtr 4 Goal	% Of Goal
Liberty Utilities	66	54	122%
NHEC	64	61	105%
PSNH	721	760	95%
UNITIL	67	73	92%
State	918	948	97%

# NHSaves Residential Financial Summary

HEA Results as of 12/31/2012

ProgramYear: 2012

Funding Source: SBC

## Liberty Utilities

### Low Income

### Customers Served 66

	<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>	\$205,277	\$24,438	\$229,715		\$51,914.18		\$0	\$281,629
<i>Average</i>	\$3,110	\$370	\$3,481		\$786.58		\$0	\$4,267

## NHEC

### Low Income

### Customers Served 64

	<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>	\$165,823	\$25,642	\$191,465		\$203,266.85		\$0	\$394,732
<i>Average</i>	\$2,591	\$401	\$2,992		\$3,176.04		\$0	\$6,168

## PSNH

### Low Income

### Customers Served 721

	<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>	\$1,608,312	\$288,309	\$1,896,621		\$2,105,759.01		\$0	\$4,002,381
<i>Average</i>	\$2,231	\$400	\$2,631		\$2,920.61		\$0	\$5,551

## 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>	\$173,259	\$29,580	\$202,839		\$132,420.16		\$482	\$335,742
<i>Average</i>	\$2,586	\$441	\$3,027		\$1,976.42		\$7	\$5,011

Home Energy Assistance Q4-2012  
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Single family	Appliances	2	33			35
		Custom	8	77			85
		Health and Safety	4	71			75
		Heating and Cooling	28	374			402
		Hot Water	8	143			151
		Lighting	7	115			122
Carroll	Single family	Appliances	4	17			21
		Custom		6			6
		Health and Safety	10	53			63
		Heating and Cooling	32	168			200
		Hot Water	14	73			87
		Lighting	15	86			101
Cheshire	Single family	Appliances		14		1	15
		Custom		17		2	19
		Health and Safety		12		1	13
		Heating and Cooling		91		11	102
		Hot Water		18		2	20
		Lighting		25		3	28
Coos	Multi-family	Appliances		27			27
		Health and Safety		40			40
		Heating and Cooling		80			80
		Hot Water		39			39
		Lighting		79			79
	Single family	Appliances	1	23			24
		Custom		7			7
		Health and Safety	3	45			48
		Heating and Cooling	12	176			188
		Hot Water	4	63			67
		Lighting	4	99			103
	Multi-family	Health and Safety				30	30
		Heating and Cooling				90	90
		Hot Water				60	60
		Lighting		20		60	80
Grafton	Single family	Appliances	5	8		9	22
		Custom	1	2		1	4
		Health and Safety	9	13		14	36
		Heating and Cooling	32	48		43	123
		Hot Water	29	24		27	80
		Lighting	24	22		26	72
	Multi-family	Appliances		3			3
		Health and Safety		6			6
		Heating and Cooling		16			16
		Hot Water		6			6
Hillsborough	Single family	Lighting		6			6
		Appliances		103			103
		Custom		7			7
		Health and Safety		204		2	206
		Heating and Cooling		633		6	639
	Multi-family	Hot Water		195		2	197
		Lighting		198		2	200

Home Energy Assistance Q4-2012  
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Merrimack	Multi-family	Appliances			5		5
	Single family	Appliances	4	13	2		19
		Custom	13	44	11		68
		Health and Safety	1	19	3		23
		Heating and Cooling	44	146	39		229
		Hot Water	14	57	14		85
		Lighting	15	51	13		79
Rockingham	Multi-family	Appliances			2		2
		Health and Safety			1		1
		Heating and Cooling			3		3
		Hot Water			1		1
		Lighting			1		1
	Single family	Appliances	4	19	21	4	48
		Health and Safety	6	39	43	13	101
		Heating and Cooling	25	134	157	47	363
		Hot Water	7	43	32	13	95
		Lighting	6	42	40	12	100
Strafford	Single family	Appliances		30			30
		Custom		14			14
		Health and Safety		51			51
		Heating and Cooling		120			120
		Hot Water		56			56
		Lighting		47			47
Sullivan	Single family	Appliances		3		1	4
		Custom	1	2		3	6
		Health and Safety		3			3
		Heating and Cooling	2	16		8	26
		Hot Water		6		2	8
		Lighting	1	6		3	10

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 12/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b> <sup>1, 2</sup>	<b>\$1,123,016</b>	\$933,440	\$0	\$0	\$933,440	<b>83.1%</b>
<b>Program Participation</b>	<b>377</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>61.5%</b>
Hillsborough County		127				
Merrimack County		5				
Belknap County		100				
<b>Program Savings (annual mmbtu)</b>	<b>5,127</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>3,155</b>	<b>61.5%</b>
Hillsborough County		1,721				
Merrimack County		72				
Belknap County		1,362				
<b>Program Savings (Lifetime mmbtu)</b>	<b>102,544</b>	<b>62,832</b>	<b>0</b>	<b>0</b>	<b>62,832</b>	<b>61.3%</b>
Hillsborough County		34,272				
Merrimack County		1,428				
Belknap County		27,132				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	<b>232</b>	\$4,023
Multi-Family	-	

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. (Changed from \$835,899 to \$1,123,016 in Q2 Report)

Note 2: Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012  
Budget Transfer (Gas Low Income 2012 Budget Value Did Not Change)



Detailed Program Budget							
<u>Liberty Utilities Gas</u>	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
<b>Budget (Jan 1, 2012- Dec 31, 2012)</b>	\$ 23,583	\$ 93,755	\$ 1,005,678	\$ -	\$ -	\$ -	\$ 1,123,016
Actual Expenditures	\$ 15,698	\$ 127,223	\$ 774,186	\$ 4,683	\$ 7,665	\$ 3,985	\$ 933,440
Actual as a % of total expenditures	2%	14%	83%	1%	1%	0%	100%
Actual as a % of Budget	67%	136%	77%	0%	0%		83%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 12/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>	\$130,000	\$121,685	\$0	\$0	\$121,685	<b>93.6%</b>
<b>Program Participation</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>100.0%</b>
Strafford County		9	0	0		
Rockingham County		16	0	0		
<b>Program Savings (annual mmbtu)</b>	<b>963</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>611</b>	<b>63.4%</b>
Strafford County		216	0	0		
Rockingham County		395	0	0		
<b>Program Savings (Lifetime mmbtu)</b>	<b>19,301</b>	<b>11,848</b>	<b>0</b>	<b>0</b>	<b>11,848</b>	<b>61.4%</b>
Strafford County		3,387	0	0		
Rockingham County		8,460	0	0		

		<u>Project</u> <u>Cost/# of</u>	
<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>projects</u>	
Single Family	18	\$	2,838
Multi-Family	7	\$	2,576

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
<b>Budget (Jan 1, 2012- Dec 31, 2012)</b>	\$ 7,602	\$ 2,096	\$ 102,495	\$ 8,382	\$ 1,625	\$ 7,800	\$ 130,000
Actual Expenditures	\$ 5,919	\$ 1,105	\$ 77,458	\$ 33,622	\$ 250	\$ 3,330	\$ 121,685
Actual as a % of total expenditures	5%	1%	64%	28%	0%	3%	100%
Actual as a % of Budget	78%	53%	76%	401%	15%	43%	94%

**NH CORE Energy Efficiency FCM Budget & Expenses**  
(January 1 - December 31, 2012)

Category	Liberty	NHEC	PSNH	UES	Total
<b>FCM Payments estimated for 2012 (Note 1)</b>	<b>(Note 2)</b> \$132,908	\$50,000	\$1,500,000	\$203,159	\$1,886,067
<b>FCM Payments from ISO-NE</b>					
Q1 2012	\$32,838	\$14,304	\$468,678	\$28,044	\$543,865
Q2 2012	\$33,585	\$14,187	\$456,844	\$43,300	\$547,915
Q3 2012	\$34,220	\$20,165	\$528,539	\$49,727	\$632,650
Q4 2012	\$21,534	\$5,359	\$479,086	\$40,780	\$546,759
<b>TOTAL Payments</b>	<b>\$122,177</b>	<b>\$54,015</b>	<b>\$1,933,146</b>	<b>\$161,851</b>	<b>\$2,271,189</b>
<b>FCM Expenses</b>					
Financial Assurance					
Q1 2012	\$0	\$0	\$0	\$0	\$0
Q2 2012	\$0	\$0	\$0	\$1,000	\$1,000
Q3 2012	\$0	\$0	\$0	\$0	\$0
Q4 2012	\$0	\$0	\$0	\$535	\$535
Other (Admin, Reporting, M&V, etc.)					
Q1 2012	\$2,947	\$223	\$31,661	\$3,734	\$38,564
Q2 2012	\$5,368	\$13,982	\$55,013	\$3,884	\$78,247
<b>Note(3) Q3 2012</b>	<b>\$433</b>	<b>\$0</b>	<b>\$13,867</b>	<b>\$8,598</b>	<b>\$22,898</b>
Q4 2012	\$203	\$0	\$16,009	\$2,712	\$18,924
<b>TOTAL Expenses</b>	<b>\$8,951</b>	<b>\$14,205</b>	<b>\$116,550</b>	<b>\$20,463</b>	<b>\$160,169</b>
<b>Payments - Expenses =</b>	<b>\$113,226</b>	<b>\$39,810</b>	<b>\$1,816,597</b>	<b>\$141,388</b>	<b>\$2,111,020</b>

**Note:**

- (1) FCM Payments estimated for 2012 - Based on the CORE filling of August 2, 2010
- (2) The Granite State Electric FCM revenue estimate has been upwardly revised based on revenue collections to date and projected collections for the remainder of the year (\$13,745 -> \$132,908).
- (3) FCM Expenses National Grid revised and reduced Q3 expense values from \$7,765 to \$433.

**2012 CORE Utilities Marketing Budget**

<b>Residential</b>	<b>Liberty</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
<b>ENERGY STAR® Homes</b>	<b>\$1,637</b>	<b>\$950</b>	<b>\$9,384</b>	<b>\$5,500</b>	<b>\$17,471</b>
- Special Events	\$475	\$450	\$2,500	\$2,500	
- Brochures and Mailings	\$327	\$500	\$3,500	\$1,000	
- Direct Mail to Builders	\$327		\$1,000	\$500	
- Co-Marketing w/Builders	\$246		\$2,384	\$1,500	
- Staff Labor *	\$164				
- NH Saves	\$98				
<b>Home Performance w/ENERGY STAR®</b>	<b>\$1,277</b>	<b>\$1,050</b>	<b>\$16,800</b>	<b>\$4,353</b>	<b>\$23,480</b>
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
Demo Unit	\$255				
- Web Maint. for Home Heating Index on NHSaves	\$128	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
<b>ENERGY STAR® Appliances</b>	<b>\$3,921</b>	<b>\$4,566</b>	<b>\$6,893</b>	<b>\$6,200</b>	<b>\$21,580</b>
- In-Store Point of Purchase Materials	\$784	\$2,000	\$2,500	\$1,000	
- Revise / Print Rebate Coupons	\$980	\$2,000	\$4,000	\$1,000	
- Special Events	\$784		\$393	\$1,000	
- 3rd Party Marketing	\$588	\$566		\$3,200	
- Staff Labor *	\$392				
- NH Saves	\$392				
<b>Home Energy Assistance</b>	<b>\$912</b>	<b>\$900</b>	<b>\$15,000</b>	<b>\$2,400</b>	<b>\$19,212</b>
- Special Events	\$274	\$400	\$1,000	\$1,000	
- Brochures & Mailing	\$228	\$300		\$400	
- Energy Savers Guides	\$228	\$200	\$14,000	\$1,000	
- Staff Labor *	\$91				
- NH Saves	\$91				
<b>ENERGY STAR® Lighting</b>	<b>\$3,314</b>	<b>\$9,500</b>	<b>\$182,496</b>	<b>\$17,000</b>	<b>\$212,310</b>
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$331	\$1,600		\$1,000	
- Mini Catalogs	\$166			\$0	
- Revise/Print/Mail NH Saves Catalog	\$497	\$3,000	\$150,000	\$8,500	
- Revise/Print Rebate Coupons	\$497	\$1,500	\$13,000	\$0	
- Special Promotions / Energy Fairs	\$331	\$2,400	\$1,496	\$0	
- 3rd Party Marketing	\$331	\$1,000		\$5,000	
- Staff Labor *	\$331				
- NH Saves	\$331				
<b>Other</b>	<b>\$1,046</b>	<b>\$984</b>	<b>\$8,172</b>	<b>\$1,047</b>	<b>\$11,249</b>
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
<b>Subtotal Residential</b>	<b>\$12,107</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$305,302</b>

**2012 CORE Utilities Marketing Budget**

<b>Commercial, Industrial, and Municipal</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
<b>New Equipment &amp; Construction</b>	<b>\$678</b>	<b>\$950</b>	<b>\$7,000</b>	<b>\$1,500</b>	<b>\$10,128</b>
- Special Events / Business Expos	\$136	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$136	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$237		\$2,500		
- Staff Labor *	\$68				
- NH Saves	\$102				
<b>Large C&amp;I Retrofit</b>	<b>\$2,204</b>	<b>\$950</b>	<b>\$7,000</b>	<b>\$1,300</b>	<b>\$11,454</b>
- Special Events / Business Expos	\$441	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$441	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$771		\$2,500		
- Staff Labor *	\$220				
- NH Saves	\$331				
<b>Small Business Energy Solutions</b>	<b>\$1,534</b>	<b>\$961</b>	<b>\$27,166</b>	<b>\$10,172</b>	<b>\$39,833</b>
- Special Events / Business Expos	\$307	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$230	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$537		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$153			\$2,500	
- Staff Labor *	\$138				
- NH Saves	\$169				
<b>Other</b>	<b>\$628</b>	<b>\$591</b>	<b>\$9,743</b>	<b>\$628</b>	<b>\$11,590</b>
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
<b>Subtotal C&amp;I&amp;M</b>	<b>\$5,044</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$73,005</b>
<b>Grand Total</b>	<b>\$17,152</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$378,307</b>
* includes an allocation for utility website, newsletter, etc.					

<b>NH CORE Energy Efficiency Marketing - Budget</b>					
<b>Residential Programs</b>	<b>Liberty</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$1,637	\$950	\$9,384	\$5,500	\$17,471
Home Performance w/ENERGY STAR®	\$1,277	\$1,050	\$16,800	\$4,353	\$23,480
ENERGY STAR® Appliances	\$3,921	\$4,566	\$6,893	\$6,200	\$21,580
Home Energy Assistance	\$912	\$900	\$15,000	\$2,400	\$19,212
ENERGY STAR® Lighting	\$3,314	\$9,500	\$182,496	\$17,000	\$212,310
Other	<u>\$1,046</u>	<u>\$984</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,249</u>
<b>Subtotal Residential</b>	<b>\$12,107</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$305,302</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
New Equipment & Construction	\$678	\$950	\$7,000	\$1,500	\$10,128
Large C&I Retrofit	\$2,204	\$950	\$7,000	\$1,300	\$11,454
Small Business Energy Solutions	\$1,534	\$961	\$27,166	\$10,172	\$39,833
Other	<u>\$628</u>	<u>\$591</u>	<u>\$9,743</u>	<u>\$628</u>	<u>\$11,590</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$5,044</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$73,005</b>
<b>Grand Total</b>	<b>\$17,152</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$378,307</b>

<b>NH CORE Energy Efficiency Marketing - Spent (Jan-Dec 2012)</b>					
<b>Residential Programs</b>	<b>Liberty</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
1 ENERGY STAR® Homes	\$218	\$193	\$6,887	\$1,595	\$8,892
2 Home Performance w/ENERGY STAR®	\$1,486	\$1,338	\$11,434	\$4,322	\$18,580
3 ENERGY STAR® Appliances	\$2,741	\$1,398	\$13,183	\$3,694	\$21,016
4 Home Energy Assistance	\$451	\$302		\$1,778	\$2,532
5 ENERGY STAR® Lighting	\$25,575	\$7,380	\$181,328	\$16,722	\$231,005
6 Other	\$0	\$57	\$0	\$0	\$57
<b>Subtotal Residential</b>	<b>\$30,470</b>	<b>\$10,668</b>	<b>\$212,833</b>	<b>\$28,110</b>	<b>\$282,082</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
7 New Equipment & Construction	\$749	\$396	\$1,000	\$1,638	\$3,783
8 Large C&I Retrofit	\$921	\$519	\$3,234	\$3,058	\$7,732
9 Small Business Energy Solutions	\$466	\$758	\$24,493	\$7,103	\$32,820
10 Other (Education)		\$54	\$983	\$0	\$1,037
<b>Subtotal C&amp;I&amp;M</b>	<b>\$2,136</b>	<b>\$1,726</b>	<b>\$29,710</b>	<b>\$11,799</b>	<b>\$45,371</b>
<b>Grand Total</b>	<b>\$32,606</b>	<b>\$12,395</b>	<b>\$242,543</b>	<b>\$39,909</b>	<b>\$327,452</b>

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.  
Printed catalog.
- 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.



<b>NH CORE Energy Efficiency Marketing - Balance (Jan-Dec 2012)</b>					
<b>Residential Programs</b>	<b>Liberty</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$1,419	\$757	\$2,497	\$3,905	\$8,579
Home Performance w/ENERGY STAR®	(\$209)	(\$288)	\$5,366	\$31	\$4,900
ENERGY STAR® Appliances	\$1,180	\$3,168	(\$6,290)	\$2,506	\$564
Home Energy Assistance	\$461	\$598	\$15,000	\$622	\$16,680
ENERGY STAR® Lighting	(\$22,261)	\$2,120	\$1,168	\$278	(\$18,695)
Other	<u>\$1,046</u>	<u>\$927</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,192</u>
<b>Subtotal Residential</b>	<b>(\$18,363)</b>	<b>\$7,282</b>	<b>\$25,912</b>	<b>\$8,389</b>	<b>\$23,221</b>
<b>Commercial, Industrial, and Municipal</b>					
New Equipment & Construction	(\$71)	\$554	\$6,000	(\$138)	\$6,346
Large C&I Retrofit	\$1,283	\$431	\$3,766	(\$1,758)	\$3,722
Small Business Energy Solutions	\$1,068	\$203	\$2,673	\$3,069	\$7,013
Other	<u>\$628</u>	<u>\$537</u>	<u>\$8,760</u>	<u>\$628</u>	<u>\$10,553</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$2,909</b>	<b>\$1,726</b>	<b>\$21,199</b>	<b>\$1,801</b>	<b>\$27,634</b>
<b>Grand Total</b>	<b>(\$15,454)</b>	<b>\$9,008</b>	<b>\$47,111</b>	<b>\$10,190</b>	<b>\$50,855</b>

**2012 Gas Utilities Marketing Budget****Residential****(Note 1)**  
**Liberty Gas    Northern    Total****Residential High Efficiency Heating, Etc. Equipment****\$35,818    \$9,875    \$45,693**

- Special Events	\$5,441	\$1,500	
- Gas Networks	\$15,959	\$4,400	
- Brochures and Mailing	\$7,254	\$2,000	
- Retraining Contractors	\$7,164	\$1,975	
- Staff Labor	\$0		

**Home Performance w/ENERGY STAR®****\$0    \$3,375    \$3,375**

- Special Events		\$1,375	
- Brochures and Mailing		\$2,000	
- Demo Unit			
- Staff Labor			

**Income Eligible****\$0    \$1,525    \$1,525**

- Special Events	\$0	\$1,525	
- Staff Labor	\$0		

**New Home Construction w/ENERGY STAR®****\$3,213    \$3,034    \$6,247**

- Special Events	\$434	\$1,200	
- Brochures and Mailing	\$869	\$1,834	
- Direct Mail to Builders	\$434		
- Co-marketing w/Builders	\$0		
- Staff Labor	\$1,476		

**Energy Audit w/Home Performance****\$20,004    \$0    \$20,004**

- Special Events	\$2,801		
- Brochures and Mailing	\$11,802		
- Staff Labor	\$5,401		

**Building Practices and Demonstration****\$2,629    \$0    \$2,629**

- Brochures and Mailing	\$1,236		
- Staff Labor	\$1,393		

**Other****\$147    \$350    \$497**

- NHSaves Web Site Updates	\$147	\$350	
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***Subtotal Residential*****\$61,811    \$18,159    \$79,970**

<b><u>Commercial &amp; Industrial</u></b>	<b>(Note 1)</b>		<b>Total</b>
	<b>Liberty Gas</b>	<b>Northern</b>	
<b>New Equipment &amp; Construction</b>	<b>\$45,211</b>	<b>\$1,000</b>	<b>\$46,211</b>
- Special Events / Business Expos	\$5,741	\$500	
- Brochures and Mailing	\$11,482	\$500	
- Gas Networks	\$5,741		
- Contractor Retraining	\$5,741		
- Staff Labor	\$16,506		
<b>Large C&amp;I Retrofit</b>	<b>\$19,101</b>	<b>\$1,100</b>	<b>\$20,201</b>
- Special Events / Business Expos	\$4,081	\$600	
- Brochures and Mailings	\$8,163	\$500	
- Staff Labor	\$6,857		
<b>Small Business Energy Solutions</b>	<b>\$2,127</b>	<b>\$1,157</b>	<b>\$3,284</b>
- Special Events / Business Expos	\$307	\$657	
- Brochures and Mailings	\$614	\$500	
- Staff Labor	\$1,206		
<b>Multi-Family Retrofit</b>	<b>\$0</b>	<b>\$417</b>	<b>\$417</b>
- Special Events / Business Expos			
- Letters, Brochures and Mailing		\$417	
- Staff Labor			
<b>Other</b>	<b>\$88</b>	<b>\$350</b>	<b>\$438</b>
- NHSaves Web Site Updates	\$88	\$350	
<b>Subtotal C&amp;I&amp;M</b>	<b>\$66,527</b>	<b>\$4,024</b>	<b>\$70,113</b>
<b>Grand Total</b>	<b>\$128,338</b>	<b>\$22,183</b>	<b>\$150,521</b>

\* 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

**Note:**

(1) Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012  
& December 3, 2012 Budget Transfer

<b>NH Gas Utilities Marketing Budget</b>			
<b><u>Residential</u></b>	<b>Liberty Gas (Note 1)</b>	<b>Northern</b>	<b>Total</b>
Residential High Efficiency Heating, Etc. Equipment	\$35,818	\$9,875	\$45,693
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
Income Eligible	\$0	\$1,525	\$1,525
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
Energy Audit w/Home Performance	\$20,004	\$0	\$20,004
Building Practices and Demonstration	\$2,629	\$0	\$2,629
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	<u>\$497</u>
<b>Subtotal Residential</b>	<b>\$61,811</b>	<b>\$18,159</b>	<b>\$79,970</b>
<b><u>Commercial &amp; Industrial</u></b>	<b>Liberty Gas (Note 1)</b>	<b>Northern</b>	<b>Total</b>
New Equipment & Construction	\$45,211	\$1,000	\$46,211
Large C&I Retrofit	\$19,101	\$1,100	\$20,201
Small Business Energy Solutions	\$2,127	\$1,157	\$3,284
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	<u>88</u>	<u>350</u>	<u>438</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$66,527</b>	<b>\$4,024</b>	<b>\$70,551</b>
<b>Grand Total</b>	<b>\$128,338</b>	<b>\$22,183</b>	<b>\$150,521</b>

**Note:**

(1) Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012  
& December 3, 2012 Budget Transfer

Jan-Dec 2012

<b>NH Gas Utilities Marketing Spent</b>				
Note	Residential	Liberty Gas	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$10,859	\$483	\$11,342
2	Home Performance w/ENERGY STAR®	\$0	\$1,633	\$1,633
3	Income Eligible	\$7,665	\$250	\$7,915
4	New Home Construction w/ENERGY STAR®	\$819	\$141	\$960
5	Energy Audit w/Home Performance	\$129,333	\$0	\$129,333
6	Building Practices and Demonstration	\$128	\$0	\$128
7	Other - NHSaves Web Site Updates		\$0	\$0
	<b>Subtotal Residential</b>	<b>\$148,803</b>	<b>\$2,507</b>	<b>\$151,310</b>
	Commercial & Industrial	Liberty	Northern	Total
8	New Equipment & Construction	\$22,671	\$0	\$22,671
9	Large C&I Retrofit	\$44,325	\$0	\$44,325
10	Small Business Energy Solutions	\$20,454	\$750	\$21,204
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	<b>Subtotal C&amp;I&amp;M</b>	<b>\$87,450</b>	<b>\$750</b>	<b>\$88,200</b>
	<b>Grand Total</b>	<b>\$236,254</b>	<b>\$3,257</b>	<b>\$239,510</b>

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 at December 31, 2012**

<b>Residential</b>	<b>Liberty Gas</b>	<b>Northern</b>	<b>Total</b>
Residential High Efficiency Heating, Etc. Equipment	\$24,959	\$9,392	\$34,351
Home Performance w/ENERGY STAR®	\$0	\$1,742	\$1,742
Income Eligible	(\$7,665)	\$1,275	(\$6,390)
New Home Construction w/ENERGY STAR®	\$2,394	\$2,893	\$5,287
Energy Audit w/Home Performance	(\$109,329)	\$0	(\$109,329)
Building Practices and Demonstration	\$2,501	\$0	\$2,501
Other - NHSaves Web Site Updates	\$147	\$350	\$497
<b>Subtotal Residential</b>	<b>(\$86,993)</b>	<b>\$15,652</b>	<b>(\$71,341)</b>
<b>Commercial &amp; Industrial</b>	<b>Liberty Gas</b>	<b>Northern</b>	<b>Total</b>
New Equipment & Construction	\$22,540	\$1,000	\$23,540
Large C&I Retrofit	(\$25,224)	\$1,100	(\$24,124)
Small Business Energy Solutions	(\$18,327)	\$407	(\$17,920)
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
<b>Subtotal C&amp;I&amp;M</b>	<b>(\$20,923)</b>	<b>\$3,274</b>	<b>(\$17,649)</b>
<b>Grand Total</b>	<b>(\$107,916)</b>	<b>\$18,926</b>	<b>(\$88,990)</b>

Category		Electric Companies					Natural Gas Companies			Grand Total
		Liberty	NHEC	PSNH	UES	Total	Liberty	Unitil	Total	
2012 M&E Budgets Approved by the Commission (1)		\$55,210	\$56,006	\$656,425	\$142,557	\$910,198	\$84,666	\$60,398	\$145,064	\$1,055,262
Actual Quarterly Reporting	Q1 2011	\$12,822	\$4,998	\$71,208	\$26,403	\$115,431	\$14,690	\$8,016	\$22,706	\$138,137
	Q2 2011	\$12,760	\$3,137	\$29,803	\$9,633	\$55,333	\$15,295	\$10,176	\$25,471	\$80,804
	Q3 2011	\$584	\$5,215	\$46,329	\$13,250	\$65,378	\$830	\$4,369	\$5,198	\$70,576
	Q4 2011	<u>\$5,938</u>	<u>\$9,213</u>	<u>\$113,465</u>	<u>\$18,747</u>	<u>\$147,363</u>	<u>\$36,380</u>	<u>\$16,716</u>	<u>\$53,097</u>	<u>\$200,459</u>
		<b>\$32,103</b>	<b>\$22,563</b>	<b>\$260,805</b>	<b>\$68,033</b>	<b>\$383,505</b>	<b>\$67,195</b>	<b>\$39,277</b>	<b>\$106,472</b>	<b>\$489,977</b>

Status Of M&E Studies:	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	Complete (Q2 2012)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	Complete (Q2 2012)
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Monthly
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	Ongoing
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q2, 2013 (In Process)
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Finalizing RFP
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
Total	<u><u>\$ 1,774,050</u></u>		

Notes:

(1) Source: Electric: DE 10-188, 2012 Core Energy Efficiency Programs, page 34, filed with NHPUC 12/15/2011

Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 37 and 41.

# RE-CORE

## RE-CORE RGGI Funded Revolving Loan Fund (RLF)

RLF Terms				
	Liberty	NHEC	PSNH	Unitil
Customer Segment	(Max Loan)	(Max Loan)	(Max Loan)	(Max Loan)
	(Max Term)	(Max Term)	(Max Term)	(Max Term)
Residential	\$500	\$7,500	\$7,500	\$7,500
	2 years	7 years	7 years	7 years
Municipal	\$50,000			\$50,000
	2 years	Smart Start	Smart Start	10 years
RLF Information (since inception)				
RGGI Funds for Revolving Loan Fund	Liberty	NHEC	PSNH	Unitil
Total \$ of Revolving Loan Fund	\$303,000	\$200,000	\$500,000	\$725,000
Less Loans paid out	\$107,792	\$189,247	\$616,355	\$561,326
Plus \$ repaid	\$2,455	\$48,638	\$252,361	\$112,321
Current Balance	\$197,663	\$59,390	\$136,007	\$275,995
Less \$ In Process	\$0	\$44,154	\$0	\$0
Less Potential	\$0	\$18,489	\$0	\$120,000
Amount Available to Loan out	\$197,663	-\$3,253	\$136,007	\$155,995
Project Financing Information (2012 Results)				
Residential Projects				
Total Number of Projects Financed	6	36	25	24
2012 Average Loan Made	\$4,238	\$2,590	\$3,183	\$3,917
Municipal & C&I Projects				
Total Number of Projects Financed	28	0	0	7
2012 Average Loan Made	\$2,942	na	na	\$40,310



**RGGI Expansion of  
NH CORE Energy Efficiency Programs  
for 2012**

RGGI 2012 ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime)	NUMBER OF CUSTOMER
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Actual + In Process + Prospective
<b>RESIDENTIAL (nhsaves@home)</b>				
NH Home Performance w/Energy Star	\$4,861	27%	0	0
Home Energy Assistance	\$577,911	39%	2,503,089	237
ENERGY STAR Appliances	\$12,700	25%	0	12
<b>TOTAL RESIDENTIAL</b>	<b>\$595,472</b>	<b>38%</b>	<b>2,503,089</b>	<b>249</b>
<b>COMMERCIAL &amp; INDUSTRIAL (nhsaves@work)</b>				
Small Business Energy Solutions	\$264,137	96%	14,353,982	44
Large Business Energy Solutions	\$109,639	14%	10,073,308	19
New Construction	\$367,219	83%	10,903,170	25
Education	\$18,000	72%		
<b>TOTAL COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$758,994</b>	<b>50%</b>	<b>35,330,460</b>	<b>88</b>
<b>TOTAL</b>	<b>\$1,354,466</b>	<b>44%</b>	<b>37,833,549</b>	<b>337</b>

nhsaves@home		Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
NH Home Performance w/E			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty		\$17,749	\$0	\$0	\$0	\$0	0.0%
NHEC		\$0	\$0	\$0	\$0	\$0	0.0%
PSNH		\$0	\$0	\$0	\$0	\$0	0.0%
Unitil		<u>\$0</u>	<u>\$4,861</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,861</u>	<u>0.0%</u>
	Total	\$17,749	\$4,861	\$0	\$0	\$4,861	27.4%
Program Participation							
Liberty		0	0	0	0	0	0.0%
NHEC		0	0	0	0	0	0.0%
PSNH		0	0	0	0	0	0.0%
Unitil		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%
Liberty		0	0	0	0	0	0.0%
NHEC		0	0	0	0	0	0.0%
PSNH		0	0	0	0	0	0.0%
Unitil		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%
Liberty		0	0	0	0	0	
NHEC		0	0	0	0	0	
PSNH		0	0	0	0	0	
Unitil		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Total	0	0	0	0	0	

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 (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
ENERGY STAR Appliances			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty		\$4,261	\$0	\$0	\$0	\$0	0.0%
NHEC		\$3,476	\$0	\$0	\$0	\$0	0.0%
PSNH		\$36,517	\$0	\$7,200	\$5,500	\$12,700	34.8%
Unitil		<u>\$5,745</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	Total	\$50,000	\$0	\$7,200	\$5,500	\$12,700	25.4%
Program Participation							
Liberty		0	0	0	0	0	0.0%
NHEC		0	0	0	0	0	0.0%
PSNH		0	0	7	5	12	0.0%
Unitil		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	7	5	12	0.0%
Liberty		0	0	0	0	0	0.0%
NHEC		0	0	0	0	0	0.0%
PSNH		0	0	0	0	0	0.0%
Unitil		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%

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

**Notes:**

nhsaves@home	Budget Goal (RGGI 2012)	Actual	Thru 12/31/2012			Percent of Budget/Goal
home energy assistance			In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$106,932	\$30,697	\$0	\$0	\$30,697	28.7%
NHEC	\$135,841	\$0	\$60,886	\$6,298	\$67,184	49.5%
PSNH	\$989,642	\$0	\$181,228	\$282,433	\$463,661	46.9%
Unitil	<u>\$257,585</u>	<u>\$16,368</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,368</u>	<u>6.4%</u>
Total	<b>\$1,490,000</b>	<b>\$47,066</b>	<b>\$242,114</b>	<b>\$288,731</b>	<b>\$577,911</b>	<b>38.8%</b>
Program Participation						
Liberty	0	2	0	0	2	0.0%
NHEC	0	0	29	3	32	0.0%
PSNH	0	0	77	120	197	0.0%
Unitil	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>6</u>	<u>0.0%</u>
Total	<b>0</b>	<b>8</b>	<b>106</b>	<b>123</b>	<b>237</b>	<b>0.0%</b>
Liberty	0	252,173	0	0	252,173	0.0%
NHEC	0	0	302,921	31,337	334,258	0.0%
PSNH	0	0	704,967	1,098,650	1,803,617	0.0%
Unitil	<u>0</u>	<u>113,041</u>	<u>0</u>	<u>0</u>	<u>113,041</u>	<u>0.0%</u>
Total	<b>0</b>	<b>365,214</b>	<b>1,007,888</b>	<b>1,129,987</b>	<b>2,503,089</b>	<b>0.0%</b>
Liberty	0	0	0	0	0	
NHEC	0	0	0	0	0	
PSNH	0	0	15,789	24,606	40,395	
Unitil	<u>0</u>	<u>2,219</u>	<u>0</u>	<u>0</u>	<u>2,219</u>	
Total	<b>0</b>	<b>2,219</b>	<b>15,789</b>	<b>24,606</b>	<b>42,614</b>	

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:**

<a href="#">nhsaves@work</a>		Budget Goal	Thru 12/31/2012				Percent of
Small Business Energy Sol	(RGGI 2012)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%	
NHEC	\$34,225	\$0	\$34,225	\$0	\$34,225	100.0%	
PSNH	\$230,000	\$0	\$43,618	\$186,293	\$229,912	100.0%	
Unitil	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>	
Total	\$274,225	\$0	\$77,843	\$186,293	\$264,137	96.3%	
Program Participation							
Liberty	0	0	0	0	0	0.0%	
NHEC	0	0	15	0	15	0.0%	
PSNH	0	0	8	21	29	0.0%	
Unitil	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	
Total	0	0	23	21	44	0.0%	
Liberty	0	0	0	0	0	0.0%	
NHEC	0	0	1,205,929	0	1,205,929	0.0%	
PSNH	0	0	2,028,459	11,119,594	13,148,053	0.0%	
Unitil	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	
Total	0	0	3,234,388	11,119,594	14,353,982	0.0%	

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

**Notes:**

<a href="#">nhsaves@work</a>	Budget Goal	Thru 12/31/2012				Percent of
Large Business Retrofit	(RGGI 2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$0	\$41,045	\$57,467	\$98,512	15.1%
Unitil	<u>\$103,000</u>	<u>\$11,127</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,127</u>	<u>10.8%</u>
Total	<b>\$764,847</b>	<b>\$11,127</b>	<b>\$41,045</b>	<b>\$57,467</b>	<b>\$109,639</b>	<b>14.3%</b>
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	8	11	19	0.0%
Unitil	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	<b>0</b>	<b>0</b>	<b>8</b>	<b>11</b>	<b>19</b>	<b>0.0%</b>
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	10,073,308	0	10,073,308	0.0%
Unitil	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	<b>0</b>	<b>0</b>	<b>10,073,308</b>	<b>0</b>	<b>10,073,308</b>	<b>0.0%</b>

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

**Notes:**

<a href="#">nhsaves@work</a>						
New Construction	Budget Goal (RGGI 2012)	Actual	Thru 12/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
Liberty	\$90,000	\$67,838	\$0	\$0	\$67,838	75.4%
NHEC	\$70,000	\$0	\$0	\$0	\$0	0.0%
PSNH	\$213,000	\$0	\$112,839	\$138,800	\$251,639	118.1%
Unitil	<u>\$69,253</u>	<u>\$47,742</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,742</u>	<u>68.9%</u>
<b>Total</b>	<b>\$442,253</b>	<b>\$115,580</b>	<b>\$112,839</b>	<b>\$138,800</b>	<b>\$367,219</b>	<b>83.0%</b>
Program Participation						
Liberty	0	4	0	0	4	0.0%
NHEC	0	0	0	2	2	0.0%
PSNH	0	0	15	2	17	0.0%
Unitil	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0.0%</u>
<b>Total</b>	<b>0</b>	<b>6</b>	<b>15</b>	<b>4</b>	<b>25</b>	<b>0.0%</b>
Liberty	0	2,347	0	0	2,347	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	5,052,923	0	5,052,923	0.0%
Unitil	<u>0</u>	<u>5,847,900</u>	<u>0</u>	<u>0</u>	<u>5,847,900</u>	<u>0.0%</u>
<b>Total</b>	<b>0</b>	<b>5,850,247</b>	<b>5,052,923</b>	<b>0</b>	<b>10,903,170</b>	<b>0.0%</b>

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

**Notes:**

<a href="mailto:nhsaves@work">nhsaves@work</a>	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
C&I Education		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$2,130	\$0	\$0	\$0	\$0	0.0%
NHEC	\$1,738	\$0	\$0	\$0	\$0	0.0%
PSNH	\$18,259	\$0	\$0	\$18,000	\$18,000	98.6%
Unitil	<u>\$2,873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Total	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>72.0%</b>

**Notes:**

Energy Code Seminars