



**Granite State Electric
ESTIMATED ON-GOING ADMINISTRATION COSTS
Program Year 2011-2012**

	Budget Incremental	Budget Non-Incremental	Budget Total Annual Administration Costs
On-Going Annual Administration Costs - GSE			
Information Technology			
Maintenance & Support	\$ 830.08	\$ 19.92	\$ 850.00
Non-IT Business Related costs			
Administration	\$ 781.26	\$ 18.74	\$ 800.00
Maintenance & Support	\$ 732.43	\$ 17.57	\$ 750.00
Marketing Support			
Brochures & Posters	\$ 900.00		\$ 900.00 *
Sub-Total Annual Administration Costs - GSE	\$ 3243.77	\$ 56.23	\$ 3300.00
CAA Ongoing Administration Costs as Budgeted**	\$ 103161.77		\$ 103161.77
Total Annual On-Going Administration Costs	\$ 106405.54	\$ 56.23	\$ 106461.77

National Grid only seeks recovery of incremental costs from the System Benefits charge.
The National Grid New Hampshire allocation for incremental/Non-Incremental costs as follows, based on total national Grid retail customer count (Billing Pool 00247):
Incremental: 97.657%
Non-Incremental: 2.343%

* Marketing support based on actual PY '10-'11 charges.

** The CAA Budget for PY '11-'12 is \$1,772,539.00. National Grid's share of that budget is 5.82%, which equals an annual dollar share in the amount of \$103,161.77

	National Grid kWh Sales Forecast			
	for New Hampshire			
	October 2011 to September 2012			
	<u>Month</u>	<u>Year</u>		<u>Forecasted kWhs</u>
	October	2011		70,433,245
	November	2011		75,941,798
	December	2011		76,393,192
	January	2012		85,450,942
	February	2012		75,058,478
	March	2012		77,033,806
	April	2012		74,702,971
	May	2012		70,721,415
	June	2012		80,054,639
	July	2012		83,570,275
	August	2012		84,203,821
	September	2012		<u>81,026,886</u>
		Total		934,591,468

Source: Granite State Electric FY 12 Budget & Five Year kWh Forecast



EAP On-Going Maintenance/Administrative Cost Estimate

Program Year 2011-2012

<u>Cost</u>	<u>Position</u>	<u>Department</u>	<u>Dedication</u>	<u>FTE's</u>	<u>Annual Cost</u>	<u>Project Cost</u>	<u>Department Cost</u>
<u>Non IT Business Related Costs:</u>							
1. EAP Senior Analyst Reporting/Advisory Board	Senior Analyst	C&C	0.50%	1	\$85,000.00	\$425.00	
2.Customer Service	CSR	CS	2.00%	1	\$40,000.00	\$800.00	
3. Financial Distribution Reporting/Reconciliation Requirements	Analyst	Elec Pricing	0.50%	1	\$65,000.00	\$325.00	
Total Non IT Business Related Costs							\$1,550.00
<u>Promotional Costs</u>							
4. Brochures, mailings and posters						\$900.00	
Total Promotional Costs							\$900.00
Total National Grid Annual Cost Estimate							\$2,450.00
Allocated NGrid Portion of Community Action Agency EAP Budget							
	National Grid Allocation:	5.82%					
	Total CAA Budget	\$1,772,539.00					
	Total National Grid Share	\$103,161.77					\$103,161.77
Total Annual Maintenance Costs							\$105,611.77



National Grid Billing Pool Allocations 00247
Service Company – Customer Accounting – Retails (NE Only)

<u>Year</u>	<u>Rate</u>	<u>Decimal</u>
2012	2.343%	0.02343
2011	2.343%	0.02343
2010	2.344%	0.02344
2009	2.300%	0.02300
2008	2.300%	0.02300
2007	2.111%	0.02111
2006	2.293%	0.02293
2005	2.279%	0.02279
2004	2.266%	0.02266
2003	2.248%	0.02248
2002	2.234%	0.02234