

PUBLIC SERVICE OF NEW HAMPSHIRE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2012 - 2013

ONGOING ADMINISTRATION COSTS - PSNH	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
Information Technology Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service Administration Maintenance & Support	\$ 48,000	-	\$ 48,000
	-	12,000	\$ 12,000
Marketing Support Maintenance & Support	-	33,000	\$ 33,000
Brochures, marketing materials	\$ 5,400	-	\$ 5,400
Employee expenses (mileage, tolls)	\$ 300	-	\$ 300
TOTAL ANNUAL ADMINISTRATION COSTS - PSNH	\$ 53,700	\$ 51,000	\$ 104,700
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 7/27/12	\$ 1,343,711.69	\$	\$ 1,343,711.69

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

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

**Public Service of New Hampshire
Sales Forecast
October 1, 2012 to September 30, 2013**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2012	October	600,850	1.5	\$ 901,275
2012	November	594,679	1.5	\$ 892,019
2012	December	654,598	1.5	\$ 981,897
2013	January	685,688	1.5	\$ 1,028,532
2013	February	669,982	1.5	\$ 1,004,973
2013	March	614,737	1.5	\$ 922,106
2013	April	589,207	1.5	\$ 883,811
2013	May	580,204	1.5	\$ 870,306
2013	June	576,874	1.5	\$ 865,311
2013	July	724,381	1.5	\$ 1,086,572
2013	August	749,154	1.5	\$ 1,123,731
2013	September	667,813	1.5	\$ 1,001,720
Total		7,708,167		\$ 11,562,250.50

Source: PSNH Forecast (Release Date: October 2011)