

2013/2014 CORE New Hampshire Energy Efficiency Programs
Docket DE 12-262
Program Year 2014 Update
- Corrections to the September 13, 2013 Filing -

Page	Description of Change
Cover Page	Incorporated revision date.
Page 2	Table I.1 – Corrected the Updated CORE Electric Program Funding for 2014 and related text in the first paragraph. Carryforward & Interest for Unitil: From \$155,900 to \$138,400 Total Energy Efficiency Funding for Unitil: From \$3,195,200 to \$3,177,700 Overall NH Energy Efficiency Funding: From \$28,238,200 to \$28,220,700
Page 3	Table I.2 – Corrected the Updated CORE Gas Program Funding for 2014 and related text in the first paragraph. Local Distribution Adjustment Charge for Unitil: From \$1,501,600 to \$1,492,000 Overall NH Energy Efficiency Funding: From \$7,084,900 to \$7,075,300
Attachment G	Page 49: Corrected the Present Value Utility Costs column to remove the projected performance incentive. Pages 51&52: The projected performance incentive is reduced from \$234,769 to \$217,162 as a result of the correction on page 49. Page 53: Updated the Home Energy Solutions Program to Home Performance w/Energy Star.
Attachment GG	Page 54: Corrected the Utility Costs column to remove the projected performance incentive. Changed the Residential Loan Buydown program label to Building Practices & Demo to be consistent with the naming convention used by Liberty Utilities. Pages 55&56: The projected performance incentive is reduced from \$120,054 to \$110,522 as a result of the correction on page 54.
Attachment H	Page 58: Corrected the Utility Performance Incentive for Unitil from \$234,769 to \$217,162. Corrected the Number of Participants under the Company Specific Programs for PSNH from 25,063 to 25,062. Page 58: Moved \$65,000 from the Company Specific Programs category and correctly placed it in the RGGI RLF category for Unitil. Pages 59-61: Corrected the funding allocation methodology for RGGI funds versus non-RGGI funds.
Attachment HG	Page 62: Changed the Residential Loan Buydown program label under Unitil – Gas to Building Practices & Demo to be consistent with the naming convention used by Liberty Utilities. Page 63: Corrected the lifetime MMBTU savings for the following programs for Unitil to match Attachment GG. Energy Star Homes: From 75,533 To 17,537 HPwES: From 17,537 To 17,928 Energy Star Appliances: From 17,928 To 75,533 Page 63: Corrected the performance incentive for Unitil (from \$120,054 to \$110,522) to match the revised Attachment GG.
Attachment K	Page 88: Updated footnote 1. Calculation was incorrect. From 186.3 kWhs/year to 138 kWh/year.
Attachment M	Corrected the number of customers under the Electric Home Energy Assistance Program from 501 to 509. Corrected the Electric Large Business Energy Solutions Program Expenses (from \$6,587,381 to \$6,575,706) and the Municipal Program Expenses (from \$1,988,325 to \$2,000,000). Corrected the Gas Other Residential Program Expenses (from \$10,000 to \$220,500) and the Gas Other C&I Program Expenses (from \$248,814 to \$38,314). \$210,500 were incorrectly categorized as C&I expenses in the original filing. Corrected the Lifetime MMBTU savings for the Energy STAR Homes; ENERGY STAR Appliances; and Home Performance with ENERGY STAR programs to match the revised Attachment HG.

**NEW HAMPSHIRE ELECTRIC AND GAS UTILITIES
BEFORE THE
NEW HAMPSHIRE PUBLIC UTILITIES COMMISSION**

**2014 CORE New Hampshire
Energy Efficiency Programs**

Granite State Electric Company d/b/a Liberty Utilities
New Hampshire Electric Cooperative, Inc.
Public Service Company of New Hampshire
Unitil Energy Systems, Inc.
EnergyNorth Natural Gas, Inc. d/b/a Liberty Utilities
Northern Utilities, Inc.

NHPUC Docket DE 12-262

SEPTEMBER 13, 2013

REVISED DECEMBER 3, 2013

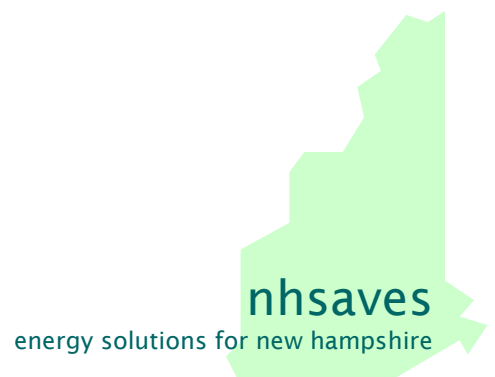


Table I.1 below summarizes the original 2014 estimated program funding, the updated 2014 estimated program funding and the difference in program funding by source and utility for the CORE Electric Programs. The overall estimated level of funding for 2014 increased by approximately \$128,000, which is primarily made up of a \$40,000 increase in System Benefits Charge funding due to a projected increase in kilowatt-hour sales from what was originally projected for 2014, a \$185,000 increase in Carryforward and Interest due to more recent information, a \$231,000 decrease in RGGI auction proceeds based on an up-to-date forecast of the 2014 RGGI funding as provided by the Commission’s staff on July 31, 2013 and a \$134,000 increase in Forward Capacity Market proceeds due to the use of updated prices effective June 1, 2013 for multiple year commitments.

Table I.1 – CORE Electric Program Funding 2014

New Hampshire CORE Electric Energy Efficiency Programs					
Original 2014 Estimated Program Funding (\$000's)					
	LU-Electric	NHEC	PSNH	Unitil	Total
System Benefits Charge (SBC)	1,746.0	1,358.3	14,065.2	2,227.5	19,397.0
Carryforward & Interest	-	232.6	-	(1.3)	231.3
RGGI	511.3	417.2	4,382.1	689.7	6,000.2
ISO-NE Forward Capacity Market (FCM)	140.0	60.0	2,090.0	174.2	2,464.2
Total Energy Efficiency Funding	2,397.3	2,068.0	20,537.3	3,090.1	28,092.8
Updated 2014 Estimated Program Funding (\$000's)					
	LU-Electric	NHEC	PSNH	Unitil	Total
System Benefits Charge (SBC)	1,706.9	1,379.2	14,129.6	2,221.3	19,437.0
Carryforward & Interest (1)	27.6	249.2	1.7	138.4	416.9
RGGI	488.0	421.8	4,215.4	643.8	5,769.0
Estimated ISO-NE FCM Proceeds	128.6	60.0	2,235.0	174.2	2,597.8
Total Energy Efficiency Funding	2,351.0	2,110.2	20,581.7	3,177.7	28,220.7
2014 Estimated Program Funding Difference (\$000's)					
	LU-Electric	NHEC	PSNH	Unitil	Total
System Benefits Charge (SBC)	(39.2)	20.9	64.4	(6.2)	40.0
Carryforward & Interest	27.6	16.7	1.7	139.7	185.6
RGGI	(23.3)	4.6	(166.7)	(45.9)	(231.2)
Estimated ISO-NE FCM Proceeds	(11.4)	-	145.0	-	133.6
Total Energy Efficiency Funding	(46.3)	42.2	44.4	87.6	127.9

(1) On August 26, 2013, PSNH submitted a request to the Commission for approval to transfer \$1.09 million in 2012 carryover funds to the Smart Start Revolving Loan Fund (\$900k) and to the Residential Energy Efficiency Revolving Loan Fund (\$190k) during the 2013 program year.

CORE Gas Energy Efficiency Program Funding

The CORE Gas Energy Efficiency Programs are funded by the Local Distribution Adjustment Charge which is applied to the gas bills of all customers receiving service through one of the NH Gas Utilities. Similar to the electric programs, any unspent funds from prior program years are carried forward to future years, including interest at the prime rate.

Table I.2 below summarizes the original 2014 estimated program funding, the updated 2014 estimated program funding and the difference in program funding by source and utility for the CORE Gas Programs. The overall estimated level of funding for 2014 increased by approximately \$439,000.

Table I.2 – CORE Gas Program Funding 2014

New Hampshire CORE Gas Energy Efficiency Programs			
Original 2014 Estimated Program Funding (\$000's)			
	LU-Gas	Unitil-Gas	Total
Local Distribution Adjustment Charge (LDAC)	5,307.1	1,322.9	6,630.0
Carryforward & Interest	-	6.0	6.0
Total Energy Efficiency Funding	5,307.1	1,328.9	6,636.1
Updated 2014 Estimated Program Funding (\$000's)			
	LU-Gas	Unitil-Gas	Total
Local Distribution Adjustment Charge (LDAC)	5,583.3	1,492.0	7,075.3
Carryforward & Interest	-	-	-
Total Energy Efficiency Funding	5,583.3	1,492.0	7,075.3
2014 Estimated Program Funding Difference (\$000's)			
	LU-Gas	Unitil-Gas	Total
Local Distribution Adjustment Charge (LDAC)	276.2	190.3	445.3
Carryforward & Interest	-	(6.0)	(6.0)
Total Energy Efficiency Funding	276.2	184.3	439.3

Program Cost-Effectiveness - 2014 PLAN

	Total Resource Benefit/Cost Ratio	Present Value		Present Value		Annual MWh Savings	Lifetime MWh Savings	Winter kW Savings	Summer kW Savings	Number of Customers Served	Annual MMBTU Savings	Lifetime MMBTU Savings
		Present Value Benefit (\$000)	Present Value Utility Costs (\$000)	Present Value Customer Costs (\$000)	Present Value							
Residential Programs												
ENERGY STAR Homes	2.5	\$ 1,513	\$ 195	\$ 403	153	3,266	126	153	50	2,023	49,228	
Home Performance with Energy Star	3.3	\$ 1,086	\$ 217	\$ 113	25	417	11	25	56	1,803	41,273	
ENERGY STAR Lighting ⁽¹⁾	1.1	\$ 344	\$ 225	\$ 99	554	5,188	217	554	32,339	-	-	
ENERGY STAR Appliances ⁽¹⁾	1.7	\$ 823	\$ 285	\$ 214	308	3,323	51	308	2,512	1,446	23,594	
Home Energy Assistance	2.0	\$ 983	\$ 483	\$ -	73	856	13	73	92	1,848	36,614	
Res K-12 Education & Code Training	0.0	\$ -	\$ 52	\$ -	-	-	-	-	-	-	-	
Residential Financing	0.0	\$ -	\$ 65	\$ -	-	-	-	-	-	-	-	
ISO-Related Expenses Res/LI	0.0	\$ -	\$ 7	\$ -	-	-	-	-	-	-	-	
Subtotal Residential	2.0	\$ 4,749	\$ 1,529	\$ 829	1,113	13,050	418	1,113	35,049	7,119.9	150,709	
Commercial/Industrial Programs												
Large C&I Business	1.6	\$ 2,386	\$ 725	\$ 771	2,202	30,549	362	2,202	25	-494	-7,407	
Small C&I Business	1.7	\$ 1,338	\$ 457	\$ 319	1,083	14,076	185	1,083	74	-	-	
Municipals	2.1	\$ 725	\$ 221	\$ 129	444	5,771	60	444	24	393	8,414	
C&I Education, Codes & Audits	0.0	\$ -	\$ 19	\$ -	-	-	-	-	-	-	-	
ISO-Related Expenses C&I	0.0	\$ -	\$ 11	\$ -	-	-	-	-	-	-	-	
Subtotal C&I	1.7	\$ 4,448	\$ 1,432	\$ 1,219	3,729	50,396	607	3,729	123	-101	1,007	
Total	1.8	\$ 9,197	\$ 2,960	\$ 2,048	4,842	63,445	1,025	4,842	35,172	7,019	151,716	

(1) Target number of products purchased.

Annual kWh Savings	4,841,570	70.2%	kWh > 55%
Annual MMBTU Savings (in kWh)	2,057,021	29.8%	
Lifetime kWh Savings	63,445,354	58.8%	kWh > 55%
Lifetime MMBTU Savings (in kWh)	44,463,650	41.2%	
Lifetime MMBTU Savings (in kWh)	107,909,004	100.0%	

Annual kWh Savings	4,841,570	70.2%	kWh > 55%
Annual MMBTU Savings (in kWh)	2,057,021	29.8%	
Lifetime kWh Savings	63,445,354	58.8%	kWh > 55%
Lifetime MMBTU Savings (in kWh)	44,463,650	41.2%	
Lifetime MMBTU Savings (in kWh)	107,909,004	100.0%	

Present Value Benefits - 2014 PLAN

	Total Benefits	CAPACITY				ENERGY				Non Electric Resource	
		Summer Generation	Winter Generation	Transmission	Distribution	Winter Peak	Winter Off Peak	Summer Peak	Summer Off Peak		
Residential Programs											
ENERGY STAR Homes	\$1,512,698	\$36,771	\$0	\$5,585	\$18,535	\$78,594	\$113,081	\$5,884	\$4,821	\$1,249,428	
Home Performance w/Energy Star	\$1,086,146	\$6,907	\$0	\$1,302	\$4,322	\$8,738	\$12,767	\$1,813	\$1,160	\$1,049,137	
ENERGY STAR Lighting	\$343,870	\$40,153	\$0	\$8,041	\$26,686	\$78,977	\$105,917	\$36,637	\$47,458	\$0	
ENERGY STAR Appliances	\$822,822	\$49,761	\$0	\$10,640	\$35,312	\$41,158	\$42,513	\$44,893	\$35,526	\$563,020	
Home Energy Assistance	\$983,473	\$9,388	\$0	\$2,032	\$6,744	\$14,405	\$16,978	\$6,429	\$6,175	\$921,323	
Subtotal Residential	\$4,749,009	\$142,979	\$0	\$27,600	\$91,598	\$221,872	\$291,256	\$95,655	\$95,140	\$3,782,908	
Commercial/Industrial Programs											
C&I Municipals	\$724,621	\$126,034	\$0	\$23,648	\$78,482	\$120,088	\$85,949	\$59,786	\$39,882	\$190,752	
Large C&I	\$2,385,858	\$443,998	\$0	\$81,484	\$270,424	\$579,401	\$608,062	\$233,293	\$217,402	-\$48,206	
Small C&I	\$1,337,637	\$326,969	\$0	\$61,338	\$203,566	\$293,392	\$208,661	\$146,292	\$97,419	\$0	
Subtotal C&I	\$4,448,116	\$897,002	\$0	\$166,470	\$552,472	\$992,881	\$902,672	\$439,371	\$354,703	\$142,546	
Total	\$9,197,125	\$1,039,981	\$0	\$194,070	\$644,070	\$1,214,752	\$1,193,928	\$535,027	\$449,844	\$3,925,453	

**Shareholder Incentive Calculation
 2014**

	<u>Planned</u>	<u>Actual</u>
Commercial/Industrial Incentive		
1. Benefit/Cost Ratio	1.6	0.0
2. Threshold Benefit / Cost Ratio ¹	1.0	
3. Lifetime kWh Savings	50,395,627	0
4. Threshold Lifetime kWh Savings (65%) ²	32,757,158	
5. Budget	\$1,431,949	\$0
6. Benefit / Cost Percentage of Budget	3.75%	
7. Lifetime kWh Percentage of Budget	3.75%	
8. C/I Shareholder Incentive	\$ 107,396	<input type="text"/>
9. Cap (10%)	\$ 143,195	
Residential Incentive		
10. Benefit / Cost Ratio	1.9	0.0
11. Threshold Benefit / Cost Ratio ¹	1.0	
12. Lifetime kWh Savings	13,049,727	0
13. Threshold Lifetime kWh Savings (65%) ²	8,482,323	
14. Budget	\$1,528,540	
15. Benefit / Cost Percentage of Budget	3.75%	
16. Lifetime kWh Percentage of Budget	3.75%	
17. Residential Incentive³	\$ 109,765	<input type="text"/>
18. Cap (10%)	\$ 152,854	
19. TOTAL PLANNED / EARNED INCENTIVE	\$ 217,162	<input type="text"/>

Notes

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime kWh Savings for each sector must be greater than or equal to 65% of projected savings.
3. Residential PI excludes the planned expenditures for Unitil's Revolving Loan Fund

**Planned Versus Actual Benefit / Cost Ratio by Sector
 2014**

	<u>Planned</u>	<u>Actual</u>
Commercial & Industrial:		
1. Benefits (Value) From Eligible Programs	\$ 4,448,116	\$ -
2. Implementation Expenses	\$ 1,431,949	\$ -
3. Customer Contribution	\$ 1,218,563	\$ -
4. Shareholder Incentive	\$ 107,396	\$ -
5. Total Costs	\$ 2,757,908	\$ -
6. Benefit/Cost Ratio - C&I Sector	1.6	0.0
Residential:		
6. Benefits (Value) From Eligible Programs	\$ 4,749,009	\$ -
7. Implementation Expenses	\$ 1,528,540	\$ -
8. Customer Contribution	\$ 828,991	\$ -
9. Shareholder Incentive	\$ 109,765	\$ -
10. Total Costs	\$ 2,467,296	\$ -
11. Benefit/Cost Ratio - Residential Sector	1.9	0.0

**Actual Lifetime Energy Savings by Sector and Program
 2014**

	Lifetime kWh Savings	
	<u>Planned</u>	<u>Actual</u>
Commercial & Industrial:		
Large C&I Business	30,549,034	0
Small C&I Business	14,075,640	0
Municipals	5,770,953	0
Total Commercial & Industrial Included for Incentive Calculation	50,395,627	0
Residential:		
Home Energy Assistance Program	855,658	0
Home Performance w/Energy Star	417,410	0
ENERGY STAR Homes Program	3,265,778	0
ENERGY STAR Appliance Program	3,323,237	0
ENERGY STAR Lighting Program	5,187,643	0
Total Residential Included for Incentive Calculation	13,049,727	0

Attachment GG: Total Resource Benefit Cost Analysis

Unitil-Gas - Gas Energy Efficiency
New Hampshire Program Year Two

Summary of Benefits and Costs Program Year 2014 (January 1, 2014 - December 31, 2014)										
Programs	TRC Benefit / Cost	TRC Net Benefits	Total Benefits (\$000)	Total Costs (\$000)	Utility Costs (\$000)	Participant Costs (\$000)	Annual MMBTU Savings	Lifetime MMBTU Savings	Participant	
Residential										
ENERGY STAR Homes	1.1	\$ 2.5	\$ 175.9	\$ 166.6	\$ 80.0	\$ 86.6	792	17,537	13	
Gas Home Perf w ENERGY STAR	1.3	\$ 31.5	\$ 162.8	\$ 124.6	\$ 80.0	\$ 44.6	849	17,928	19	
Res Heating & Water Heating Equipment	1.1	\$ 7.1	\$ 643.7	\$ 603.1	\$ 400.0	\$ 203.1	3,964	75,533	410	
Low Income Home Energy Assistance	1.4	\$ 84.1	\$ 334.7	\$ 232.1	\$ 232.1	\$ -	1,829	37,039	43	
Residential Education	NA	\$ (7.0)	\$ -	\$ 7.0	\$ 7.0	\$ -	-	-	-	
Residential Energy Code Training	NA	\$ (3.0)	\$ -	\$ 3.0	\$ 3.0	\$ -	-	-	-	
Building Practices & Demo	NA	\$ (17.0)	\$ -	\$ 17.0	\$ 17.0	\$ -	-	-	-	
Subtotal Res & LI	1.1	\$ 98.2	\$ 1,317.0	\$ 1,153.3	\$ 819.1	\$ 334.3	7,434	148,037	485	
Commercial & Industrial										
Large Business Energy Solutions	3.3	\$ 1,974.8	\$ 2,860.3	\$ 860.9	\$ 304.0	\$ 556.9	22,349	414,375	13	
Small Business Energy Solutions	1.8	\$ 314.9	\$ 762.9	\$ 427.6	\$ 252.5	\$ 175.2	5,053	106,504	139	
C&I Codes, Energy Audits, Education	NA	\$ (6.0)	\$ -	\$ 6.0	\$ 6.0	\$ -	-	-	-	
Subtotal C&I	2.8	\$ 2,283.7	\$ 3,623.2	\$ 1,294.5	\$ 562.5	\$ 732.1	27,402	520,879	152	
Total	2.0	\$ 2,381.9	\$ 4,940.2	\$ 2,447.8	\$ 1,381.5	\$ 1,066.3	34,836	668,916	637	

Attachment GG: Shareholder Incentive

Unitil-Gas Energy Efficiency

Year 2 - January 1, 2014 - December 31, 2014

Target Shareholder Incentive

Commercial/Industrial Incentive

1. Target Benefit/Cost Ratio	2.70
2. Threshold Benefit/Cost Ratio	1.00
3. Target lifetime MMBTU	520,879
4. Threshold MMBTU	338,571
5. Budget	562,450
6. CE Percentage	4.00%
7. Lifetime MMBTU Percentage	4.00%
8. Target C/I Incentive	\$44,996
9. Cap	\$67,494

Residential Incentive

10. Target Benefit/Cost Ratio	1.08
11. Threshold Benefit/Cost Ratio	1.00
12. Target lifetime MMBTU	148,037
13. Threshold MMBTU	96,224
14. Budget	\$819,069
15. CE Percentage	4.00%
16. Lifetime MMBTU Percentage	4.00%
17. Target Residential Incentive	\$65,526
18. Cap	\$98,288

19. TOTAL TARGET INCENTIVE **\$110,522**

Line No. Notes:

- 1) Lns 1, 3, 5, 10, 12, and 14. See Attachment GG, page 1.
- 2) Lns 2, 6, 7, 11, 15, and 16. Report to the New Hampshire Public Utilities Commission on Ratepayer-Funded Energy Efficiency Issues in New Hampshire, Docket No. DR 96-150, page 21.
- 3) Ln 4 = 65% of Ln 3.
- 4) Ln 8 = 8% of Ln 5.
- 5) Ln 9 = 12% of Ln 5.
- 6) Ln 13 = 65% of Ln 12.
- 7) Ln 17 = 8% of Ln 14.
- 8) Ln 18 = 12% of Ln 14.
- 9) Ln 19 = Ln 8 plus Ln 17.

Attachment GG: Shareholder Incentive

Unitil-Gas Energy Efficiency

Year 2 - January 1, 2014 - December 31, 2014

Target Benefit-Cost Ratio by Sector

	<u>Planned</u>
Commercial & Industrial:	
1. Benefits (Value) From Eligible Programs	\$3,623,182
2. Implementation Expenses (incl Evaluation)	\$562,450
3. Customer Contribution	\$732,067
4. Shareholder Incentive	\$44,996
5. Total Costs Including Shareholder Incentive	\$1,339,513
6. Benefit/Cost Ratio - C&I Sector	2.70
Residential:	
7. Benefits (Value) From Eligible Programs	\$1,317,038
8. Implementation Expenses (incl Evaluation)	\$819,069
9. Customer Contribution	\$334,262
10. Shareholder Incentive	\$65,526
11. Total Costs Including Shareholder Incentive	\$1,218,857
12. Benefit/Cost Ratio - Residential Sector	1.08

Line No. Notes:

- 1) Lns 1 - 4 and Lns 7-10. See Attachment GG, page 1.
- 2) Ln 5 = Sum of Lns 2 - 4.
- 3) Ln 6 = Ln 1 ÷ Ln 5. The shareholder incentive mechanism described by the New Hampshire Energy Efficiency Working Group and approved by the Commission in Order No. 23,574 includes a circular calculation. A portion of the earned shareholder incentive is related to the benefit/cost ratio (BCR). However, the shareholder incentive is supposed to be included as an EE cost in determining the BCR. For the purpose of calculating the shareholder incentive, the Company has calculated the planned BCR including the shareholder incentive for one iteration and will compare the actual BCR including the shareholder incentive to the planned BCR including shareholder incentives when determining the earned incentive.
- 4) Ln 11 = Sum of Ln 8 - 10.
- 5) Ln 12 = Ln 7 ÷ Ln 11. See note 3) for further information.

NH CORE Energy Efficiency Program - 2014 Budget Details

RESIDENTIAL PROGRAMS		Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	(see Note 1)	Total
							Evaluation	
	LU-Electric	\$7,706	\$9,632	\$62,608	\$8,669	\$2,890	\$4,816	\$96,320
	NHEC	\$6,057	\$6,416	\$94,360	\$41,631	\$1,150	\$7,874	\$157,488
	PSNH	\$15,740	\$0	\$794,342	\$75,256	\$29,443	\$48,146	\$962,928
	Unitil	\$14,084	\$279	\$127,706	\$41,232	\$1,950	\$9,750	\$195,000
ENERGY STAR Homes		\$43,586	\$16,327	\$1,079,016	\$166,788	\$35,433	\$70,586	\$1,411,735
	LU-Electric	\$8,669	\$10,836	\$70,434	\$9,752	\$3,251	\$5,418	\$108,360
	NHEC	\$4,921	\$5,213	\$69,718	\$31,710	\$10,000	\$6,398	\$127,960
	PSNH	\$15,019	\$0	\$602,579	\$71,812	\$183,500	\$45,943	\$918,853
	Unitil	\$16,816	\$3,382	\$89,320	\$79,232	\$25,000	\$11,250	\$225,000
ENERGY STAR Lighting		\$45,425	\$19,431	\$832,051	\$192,506	\$221,751	\$69,009	\$1,380,172
	LU-Electric	\$17,819	\$22,274	\$144,780	\$20,047	\$6,682	\$11,137	\$222,739
	NHEC	\$12,871	\$13,634	\$240,084	\$56,688	\$10,000	\$16,733	\$350,010
	PSNH	\$30,258	\$0	\$1,507,649	\$144,673	\$76,000	\$92,557	\$1,851,137
	Unitil	\$20,490	\$5,466	\$143,042	\$104,231	\$7,496	\$4,275	\$285,000
ENERGY STAR Appliances		\$81,439	\$41,374	\$2,035,555	\$325,639	\$100,178	\$124,702	\$2,708,886
	LU-Electric	\$13,966	\$17,458	\$113,476	\$15,712	\$5,237	\$8,729	\$174,579
	NHEC	\$11,357	\$12,030	\$196,471	\$59,519	\$1,150	\$14,765	\$295,292
	PSNH	\$34,781	\$0	\$1,795,372	\$166,298	\$25,000	\$106,392	\$2,127,844
	Unitil	\$13,898	\$1,882	\$125,608	\$57,404	\$7,042	\$10,833	\$216,667
NH Home Performance w/ENERGY St		\$74,002	\$31,370	\$2,230,928	\$298,933	\$38,429	\$140,720	\$2,814,382
	LU-Electric	\$26,064	\$32,580	\$211,768	\$29,322	\$9,774	\$16,290	\$325,797
	NHEC	\$11,328	\$12,000	\$235,658	\$19,840	\$1,000	\$14,728	\$294,554
	PSNH	\$46,350	\$0	\$2,420,854	\$221,612	\$5,000	\$141,780	\$2,835,595
	Unitil	\$34,934	\$2,500	\$297,995	\$118,367	\$4,828	\$24,138	\$482,762
Home Energy Assistance		\$118,675	\$47,080	\$3,166,275	\$389,140	\$20,602	\$196,936	\$3,938,708
	LU-Electric	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,500
	NHEC	\$2,650	\$2,807	\$27,000	\$16,652	\$1,000	\$3,445	\$53,554
	PSNH	\$8,648	\$0	\$450,127	\$101,349	\$2,500	\$26,454	\$589,079
	Unitil	\$1,203	\$25,834	\$0	\$97,074	\$0	\$0	\$124,111
Other Residential Programs		\$12,501	\$28,641	\$477,127	\$219,575	\$3,500	\$29,899	\$771,244
Total Residential Programs		\$375,628	\$184,223	\$9,820,952	\$1,592,582	\$419,892	\$631,851	\$13,025,127
COMMERCIAL, INDUSTRIAL AND MUNICIPAL PROGRAMS								
	LU-Electric	\$56,419	\$62,936	\$458,408	\$63,472	\$17,071	\$35,262	\$693,568
	NHEC	\$4,877	\$5,166	\$77,913	\$29,277	\$1,000	\$8,566	\$126,799
	PSNH	\$82,230	\$0	\$3,975,900	\$695,976	\$25,000	\$251,532	\$5,030,637
	Unitil	\$43,135	\$5,798	\$471,057	\$161,231	\$7,247	\$36,235	\$724,702
Large Business Energy Solutions		\$186,661	\$73,899	\$4,983,277	\$949,955	\$50,318	\$331,595	\$6,575,706
	LU-Electric	\$29,356	\$36,695	\$238,520	\$33,026	\$11,009	\$18,348	\$366,954
	NHEC	\$13,696	\$14,508	\$250,548	\$58,555	\$1,000	\$17,806	\$356,113
	PSNH	\$39,186	\$0	\$1,886,592	\$331,661	\$20,000	\$119,865	\$2,397,304
	Unitil	\$30,271	\$2,284	\$292,251	\$104,678	\$4,569	\$22,845	\$456,899
Small Business Energy Solutions		\$112,509	\$53,488	\$2,667,911	\$527,920	\$36,578	\$178,864	\$3,577,269
	LU-Electric	\$12,453	\$15,566	\$112,855	\$14,010	\$4,670	\$7,783	\$167,337
	NHEC	\$6,054	\$6,413	\$109,336	\$26,734	\$1,000	\$7,870	\$157,407
	PSNH	\$23,775	\$0	\$1,151,780	\$201,227	\$5,000	\$72,726	\$1,454,508
	Unitil	\$11,549	\$2,605	\$139,071	\$54,278	\$2,207	\$11,037	\$220,748
New Municipal Program		\$53,831	\$24,584	\$1,513,042	\$296,248	\$12,877	\$99,417	\$2,000,000
	LU-Electric	\$1,306	\$1,633	\$10,613	\$11,970	\$490	\$816	\$26,828
	NHEC	\$1,317	\$1,395	\$27,849	\$12,953	\$1,000	\$0	\$44,514
	PSNH	\$13,013	\$0	\$625,132	\$295,136	\$8,000	\$39,804	\$981,086
	Unitil	\$2,152	\$1,615	\$0	\$25,833	\$0	\$0	\$29,600
Other C&I Programs		\$17,788	\$4,643	\$663,594	\$345,892	\$9,490	\$40,621	\$1,082,028
Total Non-Residential Programs		\$316,959	\$132,030	\$8,314,783	\$1,823,767	\$96,386	\$551,080	\$13,235,003
TOTAL (Both Sectors)		\$692,587	\$316,253	\$18,135,734	\$3,416,348	\$516,277	\$1,182,930	\$26,260,130

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

New Hampshire CORE Energy Efficiency Goals - 2014

PROGRAMS	LU Electric		NHEC		PSNH		UNITIL		TOTALS	
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	27	1,038,066	32	667,745	329	10,656,034	50	3,265,778	438	15,627,623
B/C Ratio / Planned Budget	6.10	\$96,320	2.36	\$157,488	5.21	\$962,928	2.46	\$195,000		\$1,411,735
/ Lifetime MMBTU Savings		21,268		14,755		206,888		49,228		292,139
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	6,793	2,615,391	22,363	3,757,690	65,452	25,209,816	32,339	5,187,643	126,947	36,770,539
B/C Ratio / Planned Budget	1.26	\$108,360	1.37	\$127,960	1.46	\$918,853	1.00	\$225,000		\$1,380,172
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	1,656	2,832,541	2,304	4,516,778	16,652	31,957,307	2,512	3,323,237	23,124	42,629,864
B/C Ratio / Planned Budget	2.27	\$222,739	2.47	\$350,010	2.61	\$1,851,137	1.57	\$285,000		\$2,708,886
/ Lifetime MMBTU Savings		24,691		38,419		188,374		23,594		275,077
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	74	231,888	70	468,010	1,254	3,092,910	56	417,410	1,454	4,210,218
B/C Ratio / Planned Budget	2.56	\$174,579	1.68	\$295,292	2.34	\$2,127,844	3.11	\$216,667		\$2,814,382
/ Lifetime MMBTU Savings		20,571		32,708		338,515		41,273		433,068
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	40	718,833	34	775,937	343	4,779,714	92	855,658	509	7,130,142
B/C Ratio / Planned Budget	1.64	\$325,797	1.04	\$294,554	1.35	\$2,835,595	1.88	\$482,762		\$3,938,708
/ Lifetime MMBTU Savings		18,391		10,402		141,114		36,614		206,521
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	85	21,519,008	18	11,934,041	363	239,223,246	25	30,549,034	491	303,225,329
B/C Ratio / Planned Budget	1.41	\$693,568	2.64	\$126,799	2.03	\$5,030,637	1.53	\$724,702		\$6,575,706
/ Lifetime MMBTU Savings		9,349		0		80,129		(7,407)		82,071
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	166	11,462,209	54	9,696,768	1,120	79,998,356	74	14,075,640	1,414	115,232,974
B/C Ratio / Planned Budget	1.23	\$366,954	1.44	\$356,113	1.96	\$2,397,304	1.64	\$456,899		\$3,577,269
/ Lifetime MMBTU Savings		7,869		0		72,016		0		79,885
Municipal Program										
Number of Participants / Lifetime kWh Savings	24	4,826,269	28	4,774,486	383	44,373,514	24	5,770,953	459	59,745,222
B/C Ratio / Planned Budget	2.09	\$167,337	1.31	\$157,407	1.81	\$1,454,509	1.97	\$220,748		\$2,000,000
/ Lifetime MMBTU Savings		9,640		352		48,011		8,414		66,416
Educational Programs										
B/C Ratio / Planned Budget		\$16,328		\$34,242		\$224,516		\$70,600	0	\$345,686
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings	0	0	6	3,846,223	25,062	41,812,548	0	0	25,068	45,658,771
B/C Ratio / Planned Budget		\$15,000		\$53,554		\$1,300,649		\$18,111		\$1,387,314
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (UES)										
Number of Participants / Planned Budget				\$10,272		\$45,000		\$65,000	0	\$120,272
Utility Performance Incentive										
B/C Ratio / Planned Budget		\$164,024		\$146,506		\$1,432,798		\$217,162		\$1,960,489
TOTAL PLANNED BUDGET		\$2,351,005		\$2,110,197		\$20,581,767		\$3,177,650		\$28,220,620

SBC and RGGI Funding Allocation
 2014 Budget

Program	RGGI	SBC	TOTAL
HEA¹			
LU-Electric	20,901.3%	79,098.7%	100,000.0%
NHEC	19,980.2%	80,019.8%	100,000.0%
PSNH	20,743.4%	79,256.6%	100,000.0%
Unitil	18,607.6%	81,392.4%	100,000.0%
Municipal			
LU-Electric	100,000.0%	0,000.0%	100,000.0%
NHEC	100,000.0%	0,000.0%	100,000.0%
PSNH	100,000.0%	0,000.0%	100,000.0%
Unitil	100,000.0%	0,000.0%	100,000.0%
All Other Programs			
LU-Electric	87,098.1%	12,901.9%	100,000.0%
NHEC	88,351.7%	11,648.3%	100,000.0%
PSNH	87,356.9%	12,643.1%	100,000.0%
Unitil	89,606.4%	10,393.6%	100,000.0%

A	B	C	D	E = (D/D) x .069767 ⁴	F	G	H = ((D-G) x .069767) ⁴	I = (D - E - F - G - H) ⁵	J ⁶	K ⁷	L = (B-E-F-G-H-J-K) ⁸	M = (C - J - K)/L ⁹	N = I/L ¹⁰
Utility	Total Funds ²	Total SBC	Total RGGI Funds	RGGI HEA	RGGI Municipal	RGGI Residential Revolving Loan	Total RGGI PI	RGGI Non-HEA, Non-Municipal & Non-Residential Loan Net of PI	SBC HEA	SBC PI	Total Net Funds Allocated to Programs other than HEA, Municipal and Residential Loan	SBC Allocation Used for Programs other than HEA and Municipal	RGGI Allocation Used for Programs other than HEA and Municipal
LU-Electric	\$2,351,005	\$1,862,986	\$488,019	\$68,096	\$167,337	\$0	\$34,048	\$218,538	\$257,701	\$129,976	\$1,893,847	87.0981%	12.9019%
NHEC	\$2,110,197	\$1,688,421	\$421,777	\$68,853	\$157,407	\$0	\$29,426	\$176,091	\$235,701	\$117,080	\$1,511,730	88.3517%	11.6483%
PSNH	\$20,561,767	\$16,366,347	\$4,215,420	\$688,198	\$1,454,508	\$0	\$294,097	\$1,878,617	\$2,247,397	\$1,138,700	\$14,858,867	87.3569%	12.6431%
Unitil	\$3,177,650	\$2,533,866	\$643,784	\$89,830	\$220,748	\$65,000	\$40,380	\$227,826	\$392,931	\$176,782	\$2,191,979	89.6064%	10.3936%
Total	\$28,220,620	\$22,451,620	\$5,769,000	\$804,977	\$2,000,000	\$65,000	\$397,951	\$2,501,072	\$3,133,731	\$1,562,538	\$20,256,422		

Notes:

- HEA Allocation
 RGGI HEA = RGGI HEA (E) / Total HEA Funds (E + I)
 SBC HEA = SBC HEA (I) / Total HEA Funds (E + I)
- Total Funds reflects revised numbers from Attachment G of the Program Year 2014 Filing Update.
- RGGI HEA = 15% of Total RGGI Funds net of RGGI HEA Performance Incentive
- RGGI PI = Performance incentive applied to all RGGI Funds
- Remaining RGGI after RGGI HEA, RGGI Municipal, RGGI Loan and total RGGI Performance Incentive
- SBC HEA = Utility's total HEA program funds less RGGI HEA (E)
- SBC PI = Utility's Total Performance Incentive less Total RGGI Performance Incentive (G)
- Net funds that remain to be allocated between SBC and the rest of RGGI = Total Funds - RGGI HEA - RGGI Muni - Total RGGI PI - SBC HEA - SBC PI
- SBC Allocation = (Total SBC Funds - SBC HEA - SBC PI) / Total Net Funds Left to be Allocated
- RGGI Allocation = RGGI Non-HEA & Non-Municipal net of PI / Total Net Funds Left to be Allocated

New Hampshire CORE Energy Efficiency Goals - 2014

PROGRAMS	LU Electric	NHEC	PSNH	UNITIL	TOTALS
ENERGY STAR Homes					
Number of Homes / Lifetime kWh Savings	23	28	288	45	384
B/C Ratio / Planned Budget	6.10	2.36	5.21	2.46	
/ Lifetime MMBTU Savings	18,524	13,037	180,731	44,111	2,926,346
					\$174,732
					256,403
ENERGY STAR Lighting					
Number of Units / Lifetime kWh Savings	5,917	19,758	57,177	28,978	111,830
B/C Ratio / Planned Budget	1.26	1.37	1.46	1.00	
/ Lifetime MMBTU Savings	0	0	0	0	\$1,211,730
					0
ENERGY STAR Appliances					
Number of Rebates / Lifetime kWh Savings	1,442	2,036	14,547	2,251	20,276
B/C Ratio / Planned Budget	2.27	2.47	2.61	1.57	
/ Lifetime MMBTU Savings	\$194,001	\$309,240	\$1,617,096	\$255,378	\$2,375,716
	21,505	33,943	164,558	21,141	241,148
Home Performance w/ENERGY STAR					
Number of Rebates / Lifetime kWh Savings	65	62	1,096	50	3,691,362
B/C Ratio / Planned Budget	2.56	1.68	2.34	3.11	\$2,465,917
/ Lifetime MMBTU Savings	17,917	28,898	295,717	36,984	379,515
Home Energy Assistance¹					
Number of Units / Lifetime kWh Savings	32	27	272	75	5,674,170
B/C Ratio / Planned Budget	1.64	1.04	1.35	1.88	\$3,133,731
/ Lifetime MMBTU Savings	\$257,701	\$260,896	\$2,247,397	\$392,931	164,514
	14,547	8,323	111,842	29,801	
Large Business Energy Solutions					
Number of Participants / Lifetime kWh Savings	74	16	317	22	265,638,543
B/C Ratio / Planned Budget	1.41	2.64	2.03	1.53	\$5,760,103
/ Lifetime MMBTU Savings	18,742,648	10,543,930	208,978,080	27,373,885	71,504
	8,143	0	69,998	(6,637)	
Small Business Energy Solutions					
Number of Participants / Lifetime kWh Savings	145	48	978	66	101,047,407
B/C Ratio / Planned Budget	1.23	1.44	1.96	1.64	\$3,137,863
/ Lifetime MMBTU Savings	\$319,610	\$314,632	\$2,094,211	\$409,411	69,765
	6,854	0	62,911	0	
New Municipal Program					
Number of Participants / Lifetime kWh Savings	0	0	0	0	0
B/C Ratio / Planned Budget	0.00	0.00	0.00	0.00	\$0
/ Lifetime MMBTU Savings	0	0	0	0	0
Educational Programs					
B/C Ratio / Planned Budget		\$30,253	\$196,130	\$63,262	\$303,867
Company Specific Programs / ISO-NE FCM Work					
Number of Participants / Lifetime kWh Savings		5	21,893		21,899
B/C Ratio / Planned Budget		\$13,065	\$6,526,158	\$16,229	\$9,924,362
/ Lifetime MMBTU Savings		0	\$1,136,207	0	\$1,212,816
Smart Start (NHEC/PSNH), Res. Financing (UES)					
Number of Participants / Planned Budget		\$9,075	\$39,311	\$0	\$48,386
					\$0
Utility Performance Incentive²					
B/C Ratio / Planned Budget		\$117,080	\$1,138,700	\$176,782	\$1,562,538
TOTAL PLANNED BUDGET		\$1,862,986	\$16,366,346	\$2,533,866	\$22,451,620

¹ Total SBC HEA is 15% of Total SBC Program Funding [(\$3,133,731)/(\$22,451,620 - \$1,562,538) = 15%].

² Performance incentive is applied to RGGI HEA and RGGI municipal programs, and the remaining performance incentive balance is allocated between SBC and RGGI (non-HEA and non-Municipal) using the allocation percentages on page 3.

RGGI FUNDING

New Hampshire CORE Energy Efficiency Goals - 2014

PROGRAMS	LU Electric	NHEC	PSNH	UNITIL	TOTALS
ENERGY STAR Homes					
Number of Homes / Lifetime kWh Savings	3	77,781	42	1,347,250	54
B/C Ratio / Planned Budget	6.10	\$18,345	5.21	\$121,744	54
/ Lifetime MMBTU Savings		1,719		26,157	339,432
					\$20,268
					5,117
ENERGY STAR Lighting					
Number of Units / Lifetime kWh Savings	876	437,706	8,275	3,187,295	15,118
B/C Ratio / Planned Budget	1.26	\$14,905	1.46	\$116,171	15,118
/ Lifetime MMBTU Savings		0		0	0
					\$168,442
					0
ENERGY STAR Appliances					
Number of Rebates / Lifetime kWh Savings	214	526,127	2,105	4,040,385	2,848
B/C Ratio / Planned Budget	2.27	\$40,770	2.61	\$234,041	2,848
/ Lifetime MMBTU Savings		4,475		23,816	33,929
					\$333,170
					2,452
Home Performance w/ENERGY STAR					
Number of Rebates / Lifetime kWh Savings	10	54,515	159	391,039	182
B/C Ratio / Planned Budget	2.56	\$34,396	2.34	\$269,025	182
/ Lifetime MMBTU Savings		3,810		42,799	518,856
					\$348,465
					53,553
Home Energy Assistance¹					
Number of Units / Lifetime kWh Savings	8	155,034	71	991,475	103
B/C Ratio / Planned Budget	1.64	\$68,096	1.35	\$588,198	103
/ Lifetime MMBTU Savings		3,844		29,272	\$804,977
					42,007
Large Business Energy Solutions					
Number of Participants / Lifetime kWh Savings	11	2,776,360	46	30,245,167	61
B/C Ratio / Planned Budget	1.41	\$89,483	2.03	\$636,027	61
/ Lifetime MMBTU Savings		1,206		10,131	\$815,603
					10,567
Small Business Energy Solutions					
Number of Participants / Lifetime kWh Savings	21	1,478,842	142	10,114,250	177
B/C Ratio / Planned Budget	1.23	\$47,344	1.96	\$303,093	177
/ Lifetime MMBTU Savings		1,015		9,105	\$439,406
					10,120
New Municipal Program					
Number of Participants / Lifetime kWh Savings	24	4,826,269	383	44,373,514	459
B/C Ratio / Planned Budget	2.09	\$167,337	1.81	\$1,454,509	459
/ Lifetime MMBTU Savings		9,640		48,011	\$2,000,000
					66,416
Educational Programs					
B/C Ratio / Planned Budget		\$2,107		\$28,386	\$41,819
Company Specific Programs / ISO-NE FCM Work					
Number of Participants / Lifetime kWh Savings	1	448,019	3,169	5,286,390	3,169
B/C Ratio / Planned Budget		\$6,238		\$164,442	3,169
/ Lifetime MMBTU Savings		0		0	\$174,498
					0
Smart Start (NHEC/PSNH), Res. Financing (UES)					
Number of Participants / Planned Budget		\$0		\$5,689	\$71,886
					\$0
Utility Performance Incentive²					
B/C Ratio / Planned Budget		\$34,048		\$294,097	\$397,951
					\$40,380
TOTAL PLANNED BUDGET		\$488,019	\$421,776	\$4,215,421	\$643,784
					\$5,769,000

¹ Total RGGI HEA is 15% of Total RGGI Program Funding [(\$804,977)/(\$5,769,000 - \$397,951) = 15%].

² Performance incentive is applied to RGGI HEA and RGGI municipal programs, and the remaining performance incentive balance is allocated between SBC and RGGI (non-HEA and non-Municipal) using the allocation percentages on page 3. The performance incentive is not applied to the Residential Financing (UES).

NH CORE Energy Efficiency Program - 2014 Budget Details

Liberty Utilities - Gas

Residential	External		Cust Rebts/		Marketing	Evaluation	Total
	Internal Adm	Adm	Services	Internal Impl.			
ENERGY STAR Homes	\$7,560	\$9,450	\$61,425	\$8,505	\$2,835	\$4,725	\$94,500
ENERGY STAR Lighting							
ENERGY STAR Appliances	\$61,320	\$76,650	\$498,225	\$68,985	\$22,995	\$38,325	\$766,500
Home Performance with ENERGY STAR	\$61,320	\$76,650	\$498,225	\$68,985	\$22,995	\$38,325	\$766,500
Home Energy Assistance	\$63,000	\$96,154	\$653,846	\$70,875	\$0	\$39,375	\$923,250
Education							
Energy Code Training							
Building Practices & Demo	\$15,480	\$19,350	\$125,775	\$17,415	\$5,805	\$9,675	\$193,500
Total - Residential	\$208,680	\$278,254	\$1,837,496	\$234,765	\$54,630	\$130,425	\$2,744,250
Commercial & Industrial							
Large Business Energy Solutions	\$111,557	\$139,446	\$906,397	\$125,501	\$41,834	\$69,723	\$1,394,458
Small Business Energy Solutions	\$79,898	\$99,873	\$649,174	\$89,886	\$29,962	\$49,936	\$998,729
Codes, Audit Training & Education	\$0	\$16,157	\$0	\$16,157	\$0	\$0	\$32,314
Total - C&I	\$191,455	\$255,476	\$1,555,571	\$231,544	\$71,796	\$119,659	\$2,425,501
Grand Total	\$400,135	\$533,730	\$3,393,067	\$466,309	\$126,426	\$250,084	\$5,169,751

Unitil - Gas

Residential	External		Cust Rebts/		Marketing	Evaluation	Total
	Internal Adm	Adm	Services	Internal Impl.			
Residential Lost Opportunity	\$6,230	\$600	\$46,133	\$21,837	\$800	\$4,400	\$80,000
Residential Retrofit 1-4	\$5,342	\$483	\$48,728	\$19,647	\$800	\$5,000	\$80,000
Residential Heating & Water Heating	\$20,455	\$18,415	\$275,000	\$61,130	\$5,000	\$20,000	\$400,000
Residential Education	\$224	\$560	\$0	\$6,216	\$0	\$0	\$7,000
Residential Energy Code Training	\$0	\$300	\$0	\$2,700	\$0	\$0	\$3,000
Building Practices & Demo	\$272	\$85	\$14,450	\$2,193	\$0	\$0	\$17,000
Low-Income Retrofit 1-4	\$14,078	\$1,816	\$146,940	\$55,311	\$2,321	\$11,603	\$232,069
Total - Residential	\$46,602	\$22,259	\$531,251	\$169,033	\$8,921	\$41,003	\$819,069
Commercial & Industrial							
Large Business: New	\$5,385	\$252	\$62,452	\$17,477	\$901	\$3,603	\$90,069
Large Business: Retrofit	\$13,279	\$1,367	\$137,921	\$49,597	\$2,674	\$9,092	\$213,931
Total Large Business	\$18,664	\$1,619	\$200,373	\$67,074	\$3,575	\$12,695	\$304,000
Small Business: New	\$13,287	\$831	\$137,573	\$43,899	\$5,000	\$11,061	\$211,650
Small Business: Retrofit	\$2,700	\$92	\$24,997	\$10,563	\$408	\$2,040	\$40,800
Total Small Business	\$15,987	\$923	\$162,569	\$54,462	\$5,408	\$13,101	\$252,450
Codes Audits & Education	\$192	\$480	\$0	\$5,328	\$0	\$0	\$6,000
Total - C&I	\$34,843	\$3,022	\$362,943	\$126,864	\$8,983	\$25,796	\$562,450
Grand Total	\$81,445	\$25,281	\$894,193	\$295,897	\$17,904	\$66,799	\$1,381,519

New Hampshire Gas Energy Efficiency Goals - 2014

PROGRAMS	Unitil - Gas		Liberty Utilities - Gas		TOTALS	
ENERGY STAR Homes						
Number of Homes / Lifetime MMBTU Savings	13	17,537	37	25,315	50	42,852
B/C Ratio / Planned Budget	1.0	\$80,000	1.82	\$94,500		\$174,500
Home Performance w/ ENERGY STAR						
Number of Units / Lifetime MMBTU Savings	19	17,928	522	343,209	541	361,137
B/C Ratio / Planned Budget	1.2	\$80,000	2.43	\$766,500		\$846,500
ENERGY STAR Appliances						
Number of Rebates / Lifetime MMBTU Savings	410	75,533	1,781	173,723	2,191	249,256
B/C Ratio / Planned Budget	1.0	\$400,000	1.34	\$766,500		\$1,166,500
Residential Codes and Education						
B/C Ratio / Planned Budget		\$10,000	0.00	\$0		\$10,000
Low Income Retrofit 1-4						
Number of Units / Lifetime MMBTU Savings	43	37,039	182	116,239	225	153,278
B/C Ratio / Planned Budget	1.3	\$232,069	1.13	\$923,250		\$1,155,319
Large Business Energy Solutions						
Number of Participants / Lifetime MMBTU Savings	13	387,175	188	607,669	201	994,844
B/C Ratio / Planned Budget	3.2	\$304,000	1.40	\$1,394,458		\$1,698,458
Small Business Energy Solutions						
Number of Participants / Lifetime MMBTU Savings	139	133,704	549	353,931	688	487,635
B/C Ratio / Planned Budget	1.7	\$252,450	1.18	\$998,729		\$1,251,179
Codes Audits & Education						
B/C Ratio / Planned Budget		\$6,000		\$32,314		38,314
Company Specific Programs						
B/C Ratio / Planned Budget		\$17,000		\$193,500		210,500
Company TOTAL						
Number of Participants / Lifetime MMBTU Savings	637	668,916	3,259	1,620,086	3,896	2,289,002
B/C Ratio / Planned Budget		\$1,381,519		\$5,169,751		\$6,551,270
Utility Performance Incentive						
B/C Ratio / Planned Budget		<u>\$110,522</u>		<u>\$413,580</u>		<u>\$524,102</u>
TOTAL PLANNED BUDGET		\$1,492,041		\$5,583,331		\$7,075,372

Measure	Quantity				Annual Savings per Unit (kWh)				Measure Life				Installation or Realization Rate				Total Lifetime Savings (kWh)				Annual Savings per Unit (MMBTU)				Total Lifetime MMBTU Savings				
	2012		2013		2012		2013		2014		2012		2013		2014		2012		2013		2014		2012		2013		2014		
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
HES - ELECTRIC																													
Weatherization-BaseLoad: Electric Heat/Lighting	0																												
Weatherization-BaseLoad: LP Heat/Lighting																													
Weatherization-BaseLoad: Oil Heat/Lighting																													
Weatherization-BaseLoad: Electric Savings	0																												
Weatherization-HVAC: Electric/Wood Heat																													
Weatherization-HVAC: LP Heat																													
Weatherization-HVAC: Oil Heat																													
Weatherization-HVAC: Elec w/LP Backup																													
Electric BaseLoad: Single Family	51.3	172	64.4	77.2	186.3	282.0	294.0	138.0	138.0	7.9	7.9	7.0	7.0	100.00%	100.00%	100.00%	100.00%	47,774	386,901	149,169	74,317	0	0	0	0	0	0	0	0
Electric BaseLoad: Multi-Family	402.7	284	505.5	273.2	186.3	539.9	294.0	138.0	138.0	5.0	13.0	7.9	7.0	100.00%	100.00%	100.00%	100.00%	375,001	1,995,063	1,170,908	263,070	0	0	0	0	0	0	0	0
FUEL-NEUTRAL PILOT ELECTRIC SAVINGS																													
Pilot Wxn - Electric Heat Savings	562.2				186.3					5.0				100.00%	100.00%	100.00%	100.00%	523,563				0	0	0	0	0	0	0	0
Fuel Neutral Pilot (Kerosene)														100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Fuel Neutral Pilot (LP)														100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Fuel Neutral Pilot (Gas)														100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Fuel Neutral Pilot (Oil)														100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Fuel Neutral Pilot (Wood)														100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Fuel Neutral Pilot (ElecBaseLoad)	5.62185				6,533.8					14.6				100.00%	100.00%	100.00%	100.00%	536,291				0	0	0	0	0	0	0	0
FUEL-NEUTRAL HPWES																													
Light Fixtures					115.1			23.0				20.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Refrigerator					86.3			586.2				7.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Hot Water Saving Measures					115.1			80.4				4.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
SF, Electric, CFLS	439	459.7	587.3	587.3	293.006	378.0	138.0	138.0	138.0	8.1	8.1	8.0	100.00%	100.00%	100.00%	100.00%	0	1,045,935	1,410,809	648,254	0	0	0	0	0	0	0	0	0
Wxn Oil Heated Homes	314.8235	344	369.6	463.4	0.0	0.0	0.0	0.0	0.0	20.2	21.00	21.0	100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
Wxn LP Heated Homes	112.437	39	43.2	70.5	0.0	0.0	0.0	0.0	0.0	20.4	20.73	20.5	100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
Wxn Gas Heated Homes	16.86554	1	1.8	2.3	0.0	0.0	0.0	0.0	0.0	16.9	14.43	18.6	18.7	100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Wxn Wood Heated Homes	101.1933	22	25.3	37.0	0.0	0.0	0.0	0.0	0.0	20.6	21.16	21.1	20.5	100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Wxn Kerosene Heated Homes	11.2437	2	4.1	2.3	6,020.2	6,552.2	6,552.2	6,552.2	6,552.2	16.9	22.07	22.1	21.0	100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Wxn Electrically Heated Homes	13	15.6	11.7	11.7	0.0	0.0	0.0	0.0	0.0	15.68	18.0	18.0	18.0	100.00%	100.00%	100.00%	100.00%	0	1,227,305	1,845,888	1,387,306	0	0	0	0	0	0	0	0
AS = Ancillary Energy Savings																													
AS: Boiler Circulator Pump Savings					495.0			9.0		20.0		20.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
AS: Furnace Fan Savings					34.5			86.0		20.0		20.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
AS: Furnace w/new ECM Motor					1.7			733.0		20.0		20.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
AS: Central AC					1.7			77.0		20.0		20.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
AS: Room AC (per unit)					215.8			23.0		20.0		20.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
AS: Other (tod)					0.0			0.0		0.0		0.0		100.00%	100.00%	100.00%	100.00%	0	0	0	0	0	0	0	0	0	0	0	0

Planning Assumptions

- For CFL savings, we assumed EISA was fully in place for 2012 and our contractors installed 6 CFLs per home audited/ weatherized $12.0 \text{ hrs/day} \times 365 \text{ days/year} \times (49.9-18.4)/1,000 \times 6 = 138 \text{ kWh/yr}$.
- Added Ancillary Energy Savings (AS) from the Cadmus Evaluation (NH HVAC Load and Savings Research, 4-5-2013)

ATTACHMENT M: OVERALL STATEWIDE BUDGETS AND GOALS FOR ELECTRIC AND GAS PROGRAMS

NH CORE ELECTRIC ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)	SAVINGS (Lifetime kWh)	NUMBER OF CUSTOMERS
RESIDENTIAL			
ENERGY STAR Homes	\$1,411,735	15,627,623	438
ENERGY STAR Lighting	\$1,380,172	36,770,539	126,947
ENERGY STAR Appliances	\$2,708,886	42,629,864	23,124
NH Home Performance w/ENERGY STAR	\$2,814,382	4,210,218	1,454
Home Energy Assistance	\$3,938,708	7,130,142	509
Other Residential Programs	<u>\$771,244</u>	<u>17,572,429</u>	<u>25,048</u>
TOTAL RESIDENTIAL	\$13,025,127	123,940,815	177,521
COMMERCIAL & INDUSTRIAL			
Large Business Energy Solutions	\$6,575,706	303,225,329	491
Small Business Energy Solutions	\$3,577,269	115,232,974	1,414
Municipal Program	\$2,000,000	59,745,222	459
Other C&I Programs	<u>\$1,082,028</u>	<u>28,086,342</u>	<u>20</u>
TOTAL COMMERCIAL & INDUSTRIAL	\$13,235,003	506,289,867	2,384
TOTAL	\$26,260,130	630,230,682	179,905

NH CORE GAS ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)	SAVINGS (Lifetime MMBTU)	NUMBER OF CUSTOMERS
RESIDENTIAL			
ENERGY STAR Homes	\$174,500	42,852	50
ENERGY STAR Lighting	\$0	0	0
ENERGY STAR Appliances	\$1,166,500	249,256	2,191
NH Home Performance w/ENERGY STAR	\$846,500	361,137	541
Home Energy Assistance	\$1,155,319	153,278	225
Other Residential Programs	<u>\$220,500</u>	<u>0</u>	<u>0</u>
TOTAL RESIDENTIAL	\$3,563,319	806,523	3,007
COMMERCIAL & INDUSTRIAL			
Large Business Energy Solutions	\$1,698,458	994,844	201
Small Business Energy Solutions	\$1,251,179	487,635	688
Other C&I Programs	<u>\$38,314</u>	<u>0</u>	<u>0</u>
TOTAL COMMERCIAL & INDUSTRIAL	\$2,987,951	1,482,479	889
TOTAL	\$6,551,270	2,289,002	3,896