



New Hampshire CORE Energy Efficiency Programs

1st Quarter Report
January 2015 – March 2015

Docket DE 14-216

May 29, 2015



1st Quarter Report
January 2015 - March 2015

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Highlights
 CORE & Company-Specific Programs

Description	Program Expenses ¹		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
CORE Programs										
Municipal Program	\$ 254,822	13%	353,012	4,623,164	9%	357	6,982	18%	34	13%
All Other CORE Programs	\$ 4,232,062	21%	7,120,672	105,917,092	16%	9,568	200,345	26%	19,772	14%
Sub-total	\$ 4,486,883	20%	7,473,684	110,540,256	16%	9,926	207,327	25%	19,806	14%
Company Specific Programs ²	\$ 109,617	6%	440,006	440,006	1%	-	0	0%	25,000	100%
Total Electric	\$ 4,596,500	19%	7,913,691	110,980,262	15%	9,926	207,327	25%	44,806	28%
Gas Utilities										
CORE Programs	\$ 1,892,421	30%	73,244	1,254,152	22%	49,330	752,446	34%	1,070	34%
Company Specific Programs ²	\$ 140,081	43%	-	-	-	-	-	-	25,000	100%
Total Gas	\$ 2,032,502	30%	73,244	1,254,152	22%	49,330	752,446	34%	26,070	92%
Grand Total	\$ 6,629,003	21%	7,986,935	112,234,414	15%	59,256	959,773	31%	70,876	37%

Notes:

(1) Program expenses shown in this report exclude the performance incentive (PI), which can vary by program and accomplishment thresholds. The planned budget for PI is 7.5% of actual program expenditures for the electric utilities and 8% of actual program expenditures for the gas utilities as shown in the Commission approved 2015-2016 Plan, p. 82. The actual PI for each utility is calculated to reflect the utilities' final accomplishments and is filed with the Commission by June 1st of each year for the preceding program year.

<http://www.puc.state.nh.us/Regulatory/Docketbk/2014/14-216/LETTERS-MEMOS-TARIFFS/14-216%202014-12-11%20PSNH%20ATT-JT%20SETTLEMENT%20AGREEMENT.PDF>

(2) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Highlights
CORE Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Assistance	\$ 631,776	16%	112,045	1,961,725	28%	2,507	51,107	23%	102	26%
EnergyStar® Homes	\$ 207,559	14%	107,948	2,454,564	7%	1,486	36,314	18%	29	8%
NH Home Performance w/Energy Star	\$ 879,831	32%	905,975	16,684,991	295%	5,207	108,864	34%	1,167	164%
EnergyStar® Appliances	\$ 463,293	13%	1,463,682	24,333,620	18%	368	4,060	11%	18,300	14%
Sub-total	\$ 2,182,459	19%	2,589,650	45,434,900	25%	9,568	200,345	26%	19,597	14%
Commercial & Industrial										
Large Business Energy Solutions	\$ 1,205,540	25%	2,395,948	32,732,245	10%	-	-	-	38	9%
Small Business Energy Solutions	\$ 844,063	24%	2,135,074	27,749,947	21%	-	-	-	137	17%
Municipal Program	\$ 254,822	13%	353,012	4,623,164	9%	357	6,982	18%	34	13%
Sub-total	\$ 2,304,424	22%	4,884,034	65,105,356	12%	357	6,982	18%	209	14%
Total Electric	\$ 4,486,883	20%	7,473,684	110,540,256	16%	9,926	207,327	25%	19,806	14%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 151,849	13%	14,794	258,883	6%	1,058	20,871	13%	29	8%
EnergyStar® Homes	\$ 13,022	9%	5,867	146,675	69%	333	8,335	22%	7	25%
NH Home Performance w/Energy Star	\$ 176,763	21%	1,117	22,340	-	4,413	90,911	36%	162	33%
EnergyStar® Appliances	\$ 509,747	41%	50,626	811,134	92%	13,812	230,724	69%	784	48%
Sub-total	\$ 851,381	25%	72,404	1,239,032	22%	19,616	350,841	44%	982	39%
Commercial & Industrial										
Large Business Energy Solutions	\$ 372,923	21%	-	-	-	14,603	135,760	15%	10	6%
Small Business Energy Solutions	\$ 668,117	53%	840	15,120	42%	15,111	265,845	196%	78	16%
Sub-total	\$ 1,041,040	34%	840	15,120	-	29,714	401,605	29%	88	13%
Total Gas	\$ 1,892,421	30%	73,244	1,254,152	111%	49,330	752,446	34%	1,070	34%
Grand Total	\$ 6,379,305	22%	7,546,928	111,794,408	16%	59,256	959,773	32%	20,876	15%

Notes:

(1) Amounts shown above pertain only to the CORE programs. The amounts pertaining to the Company-Specific programs are shown on page 3.

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Highlights
Company-Specific Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Reports	\$ 33,787	12%	440,006	440,006	10%	-	-	-	25,000	100%
Education	\$ 10,226	19%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 9,739	14%	-	-	-	-	-	-	-	-
Sub-total	\$ 53,751	6%	440,006	440,006	10%	-	-	-	25,000	100%
Commercial & Industrial										
Smart Start	\$ 9,333	16%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ -	0%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 13,738	3%	-	-	-	-	-	-	-	-
Education	\$ 13,633	4%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 19,162	12%	-	-	-	-	-	-	-	-
Sub-total	\$ 55,865	-	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 109,617	5%	440,006	440,006	1%	-	-	-	25,000	100%
Gas Utilities										
Residential										
Building Practices & Demonstration	\$ 131,597	42%	-	-	-	-	-	-	25,000	100%
Education	\$ 2,675	16%	-	-	-	-	-	-	-	-
Sub-total	\$ 134,272	41%	\$ -	\$ -	-	-	-	-	25,000	100%
Commercial & Industrial										
Building Practices & Demonstration	\$ -	0%	-	-	-	-	-	-	-	-
Education	\$ 5,809	22%	-	-	-	-	-	-	-	-
Sub-total	\$ 5,809	2%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 140,081	40%	-	-	-	-	-	-	25,000	100%
Grand Total	\$ 249,698	11%	440,006	440,006	1%	-	-	-	50,000	100%

Notes:

(1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the CORE programs are shown on page 2.

Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

(2) Amounts shown are expenses related to the electric utilities' participation in ISO-NE's Forward Capacity Market. Revenues received from ISO-NE are reported on page 19.

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Highlights
Home Energy Assistance Program ¹

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expense: Budget ²	\$ 465,549	\$ 254,856	\$ 2,661,464	\$ 459,624	\$ 3,841,493	\$ 921,250	\$ 217,299	\$ 1,138,549	\$ 4,980,042
(CORE Program) Actual	\$ 34,021	\$ 41,910	\$ 480,470	\$ 75,375	\$ 631,776	\$ 137,526	\$ 14,323	\$ 151,849	\$ 783,625
Percent	7%	16%	18%	16%	16%	15%	7%	13%	16%
Program Incentives: Budget ³	\$ 367,783	\$ 216,989	\$ 2,345,017	\$ 279,914	\$ 3,209,703	\$ 742,850	\$ 131,069	\$ 873,919	\$ 4,083,622
(CORE Program) Actual ⁴	\$ 18,939	\$ 44,830	\$ 461,729	\$ 67,175	\$ 592,673	\$ 133,543	\$ -	\$ 133,543	\$ 726,216
Percent	5%	21%	20%	24%	18%	18%	-	15%	18%
Customers Served: Goal	46	29	280	39	393	324	45	369	762
Actual ^{5,6}	3	10	97	12	122	29	-	29	151
Percent	7%	34%	35%	31%	31%	9%	-	8%	20%
Collaboration: Actual Collaborated Funds ⁷	\$ 12,519	\$ 19,869	\$ 324,268	\$ 18,619	\$ 375,274	\$ 97,270	\$ -	\$ 97,270	\$ 472,544
Total Actual Expenses (CORE + Collaboration)	\$ 46,540	\$ 64,698	\$ 785,997	\$ 85,794	\$ 983,029	\$ 230,813	\$ -	\$ 230,813	\$ 1,213,842
% of Total Actual Expenses	27%	31%	41%	22%	38%	42%	-	42%	39%
Collaborated Units	3	6	81	6	96	29	-	29	125
% of Total Customers Served	100%	60%	84%	50%	79%	100%	-	100%	83%
Heating Systems: Actual Incentives	\$ 5,500	\$ -	\$ 89,694	\$ 2,475	\$ 97,669	\$ 28,900	\$ -	\$ 28,900	\$ 126,569
% of HEA CORE Total Budget	1%	-	3%	1%	3%	3%	-	3%	3%
Dwelling Mix:									
Single Family	3	10	97	12	122	26	0	26	148
Multi-Family	0	0	0	0	0	3	0	3	3
Total	3	10	97	12	122	29	0	29	151

Notes:

- (1) Program savings results are shown on page 8.
- (2) Program budget and actual numbers are based on total expenditures.
- (3) Reflects Program rebates and services only.
- (4) Program incentives are based on the HEA tracking system and does not align with the program rebate/services numbers on page 20 due to timing differences in processing.
A true-up to actual incentive amounts is completed at year-end.
- (5) Program participation is based on the HEA tracking system and does not align with the program participation numbers on page 8 due to timing differences.
Program participation numbers on page 8 are based on the invoices that have been processed through the end of the first quarter whereas the HEA tracking system reflects real-time number of participants.
A true-up to actual number of participants is completed at year-end.
- (6) Number of customers served by county are as follows:

	Belknap	Carroll	Cheshire	Coos	Grafton	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan	Total
Electric	16	0	4	8	10	50	11	17	3	3	122
Gas	3	0	0	0	0	22	4	0	0	0	29
Total											151

- (7) Collaborated funds may include funding from numerous sources including the Department of Energy, town assistance, Community Development Block grants and also from other utilities.
For example, if Eversource and Liberty Utilities-Gas worked on a joint project, Eversource includes the incentives from Liberty-Gas as part of its collaboration funds and Liberty-Gas includes incentives from Eversource as collaboration funds.

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Highlights
CO₂ Emissions Reductions

Description	Units	CO2 Emission Factors In lbs Per Unit ¹	CO2 Emission Factors In Metric Tons Per Unit	Electric Utilities			Gas Utilities		Grand Total			
				YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons All Programs (All funding sources)	RGGI Funded Portion	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons All Programs (All funding sources)	RGGI Funded Portion	
Annual												
Electricity ²	MWH	1,087.000	0.4930	7,914	3,901	181	-	-	7,914	3,901	181	
Natural Gas	MMBtu	117.080	0.0531	701	37	1	49,330	2,619	50,031	2,657	1	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	4,984	365	10	-	-	4,984	365	10	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	657	48	5.77	-	-	657	48	6	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	2,405	152	24.61	-	-	2,405	152	25	
Wood	MMBtu	-	-	1,178	-	-	-	-	1,178	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Annual Emissions Reductions					4,503	222		2,619		7,122	222	
Lifetime												
Electricity ²	MWH	1,087.000	0.4930	110,980	54,710	2,316	-	-	110,980	54,710	2,316	
Natural Gas	MMBtu	117.080	0.0531	15,463	821	24	752,446	39,953	767,909	40,774	24	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	102,202	7,480	204	-	-	102,202	7,480	204	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	12,556	908	110	-	-	12,556	908	110	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	52,132	3,291	482	-	-	52,132	3,291	482	
Wood	MMBtu	-	-	24,974	-	-	-	-	24,974	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Lifetime Emissions Reductions					67,210	3,136		39,953		107,163	3,136	

Notes:

(1) Source of CO2 Emission Factors in lbs/unit for all other fuels:

(2) Source of CO2 Emission Factors in lbs/unit for electricity:

http://www.eia.gov/electricity/annual/html/epa_a_03.html

Based on 2009 Greenhouse Gas Emissions Reduction Fund Grant Guidelines for CO₂ emission conversion factor for electrically powered equipment.

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Highlights
 Annual Savings by Fuel Type

Program	Electric Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	1,118	165	260	656	308	-	-	2,507	112,045
EnergyStar® Homes	67	366	1,051	-	2	-	-	1,486	107,948
NH Home Performance w/Energy Star	3,569	68	699	1	869	-	-	5,206	905,975
EnergyStar® Products	229	102	38	-	-	-	-	369	1,463,682
Large Business Energy Solutions	-	-	-	-	-	-	-	-	2,395,948
Small Business Energy Solutions	-	-	-	-	-	-	-	-	2,135,074
Municipal Program	-	-	357	-	-	-	-	357	353,012
Company-Specific Programs	-	-	-	-	-	-	-	-	440,006
Total	4,984	701	2,405	657	1,178	-	-	9,925	7,913,691

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	1,058	-	-	-	-	-	1,058	14,794
EnergyStar® Homes	-	333	-	-	-	-	-	333	5,867
NH Home Performance w/Energy Star	-	4,413	-	-	-	-	-	4,413	1,117
EnergyStar® Products	-	13,812	-	-	-	-	-	13,812	50,626
Large Business Energy Solutions	-	14,603	-	-	-	-	-	14,603	-
Small Business Energy Solutions	-	15,111	-	-	-	-	-	15,111	840
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	-	-	-	-	-	-	-	-
Total	-	49,330	-	-	-	-	-	49,330	73,244

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Summary of Results by Utility
CORE & Company-Specific Programs Combined ¹

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 3,007,301	\$ 1,643,773	\$ 16,478,606	\$ 2,965,318	\$ 24,094,997	\$ 5,326,810	\$ 1,418,931	\$ 6,745,741	\$ 30,840,738
	Actual	\$ 332,425	\$ 321,271	\$ 3,482,886	\$ 459,918	\$ 4,596,500	\$ 1,812,784	\$ 219,718	\$ 2,032,502	\$ 6,629,003
	Percent	11%	20%	21%	16%	19%	34%	15%	30%	21%
Program Participation	Goal	15,490	29,996	91,986	24,810	162,282	27,591	601	28,192	190,474
	Actual	4,197	1,989	36,371	2,250	44,806	25,966	104	26,070	70,876
	Percent	27%	7%	40%	9%	28%	94%	17%	92%	37%
Annual kWh Savings	Goal	5,420,202	2,619,275	43,528,679	5,411,319	56,979,475	240,214	43,272	283,486	57,262,961
	Actual	467,586	701,370	5,925,034	819,700	7,913,691	73,244	-	73,244	7,986,935
	Percent	9%	27%	14%	15%	14%	30%	-	26%	14%
Lifetime kWh Savings	Goal	72,511,851	33,192,755	565,700,808	73,836,957	745,242,371	4,677,776	914,763	5,592,539	750,834,911
	Actual	6,411,634	9,787,423	82,670,492	12,110,712	110,980,262	1,254,152	-	1,254,152	112,234,414
	Percent	9%	29%	15%	16%	15%	27%	-	22%	15%
Annual MMBtu Savings	Goal	4,134	3,624	28,338	4,281	40,377	106,075	34,889	140,963	181,340
	Actual	386	846	8,258	435	9,926	46,703	2,627	49,330	59,256
	Percent	9%	23%	29%	10%	25%	44%	8%	35%	33%
Lifetime MMBtu Savings	Goal	90,384	73,914	575,524	82,686	822,507	1,585,616	650,915	2,236,530	3,059,038
	Actual	8,047	16,177	174,529	8,574	207,327	698,299	54,147	752,446	959,773
	Percent	9%	22%	30%	10%	25%	44%	8%	34%	31%

(1) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Program Results
Home Energy Assistance (HEA)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 465,549	\$ 254,856	\$ 2,661,464	\$ 459,624	\$ 3,841,493	\$ 921,250	\$ 217,299	\$ 1,138,549	\$ 4,980,042
	Actual	\$ 34,021	\$ 41,910	\$ 480,470	\$ 75,375	\$ 631,776	\$ 137,526	\$ 14,323	\$ 151,849	\$ 783,625
	Percent	7%	16%	18%	16%	16%	15%	7%	13%	16%
Program Participation	Goal	46	29	280	39	393	324	45	369	762
	Actual	3	5	86	8	102	29	-	29	131
	Percent	7%	17%	31%	21%	26%	9%	-	8%	17%
Annual kWh Savings	Goal	53,434	35,100	332,705	94,642	515,881	197,640	22,805	220,445	736,326
	Actual	4,899	7,355	91,123	8,668	112,045	14,794	-	14,794	126,839
	Percent	9%	21%	27%	9%	22%	7%	-	7%	17%
Lifetime kWh Savings	Goal	660,141	559,659	4,161,879	1,670,379	7,052,057	3,952,800	513,873	4,466,673	11,518,730
	Actual	80,607	100,824	1,630,908	149,386	1,961,725	258,883	-	258,883	2,220,608
	Percent	12%	18%	39%	9%	28%	7%	-	6%	19%
Annual MMBtu Savings	Goal	1,243	804	7,527	1,262	10,835	6,651	1,294	7,945	18,780
	Actual	100	181	2,019	207	2,507	1,058	-	1,058	3,565
	Percent	8%	23%	27%	16%	23%	16%	-	13%	19%
Lifetime MMBtu Savings	Goal	26,130	16,641	158,848	22,432	224,051	133,013	28,135	161,148	385,199
	Actual	2,111	3,835	40,839	4,322	51,107	20,871	-	20,871	71,978
	Percent	8%	23%	26%	19%	23%	16%	-	13%	19%

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Program Results
Energy Star® Homes

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 129,850	\$ 186,042	\$ 1,006,619	\$ 175,000	\$ 1,497,511	\$ 72,960	\$ 80,000	\$ 152,960	\$ 1,650,471
	Actual	\$ 10,084	\$ 14,712	\$ 171,600	\$ 11,163	\$ 207,559	\$ 8,117	\$ 4,904	\$ 13,022	\$ 220,581
	Percent	8%	8%	17%	6%	14%	11%	6%	9%	13%
Program Participation	Goal	38	21	283	28	370	15	13	28	398
	Actual	-	-	29	-	29	7	-	7	36
	Percent	-	-	10%	-	8%	46%	-	25%	9%
Annual kWh Savings	Goal	42,971	165,241	1,127,834	51,012	1,387,058	-	9,950	9,950	1,397,008
	Actual	-	-	107,948	-	107,948	5,867	-	5,867	113,815
	Percent	-	-	10%	-	8%	-	-	59%	8%
Lifetime kWh Savings	Goal	952,871	4,055,244	27,340,086	1,007,449	33,355,649	-	212,335	212,335	33,567,983
	Actual	-	-	2,454,564	-	2,454,564	146,675	-	146,675	2,601,239
	Percent	-	-	9%	-	7%	-	-	69%	8%
Annual MMBtu Savings	Goal	1,187	738	5,159	951	8,034	990	536	1,526	9,560
	Actual	-	-	1,486	-	1,486	333	-	333	1,819
	Percent	-	-	29%	-	18%	34%	-	22%	19%
Lifetime MMBtu Savings	Goal	29,562	18,272	127,960	23,057	198,850	24,742	12,589	37,330	236,181
	Actual	-	-	36,314	-	36,314	8,335	-	8,335	44,649
	Percent	-	-	28%	-	18%	34%	-	22%	19%

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Program Results
Home Performance With Energy Star® (HPwES)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 267,816	\$ 272,233	\$ 1,923,582	\$ 322,990	\$ 2,786,620	\$ 730,157	\$ 110,000	\$ 840,157	\$ 3,626,777
	Actual	\$ 69,903	\$ 63,763	\$ 645,757	\$ 100,408	\$ 879,831	\$ 162,075	\$ 14,688	\$ 176,763	\$ 1,056,595
	Percent	26%	23%	34%	31%	32%	22%	13%	21%	29%
Program Participation	Goal	49	64	538	60	711	468	25	493	1,204
	Actual	14	15	954	184	1,167	158	4	162	1,329
	Percent	29%	23%	177%	305%	164%	34%	16%	33%	110%
Annual kWh Savings	Goal	24,689	38,272	215,815	39,053	317,829	-	-	-	317,829
	Actual	16,820	18,230	677,028	193,897	905,975	1,117	-	1,117	907,092
	Percent	68%	48%	314%	497%	285%	-	-	-	285%
Lifetime kWh Savings	Goal	434,413	725,839	3,809,260	687,459	5,656,971	-	-	-	5,656,971
	Actual	355,225	312,042	12,794,498	3,223,226	16,684,991	22,340	-	22,340	16,707,331
	Percent	82%	43%	336%	469%	295%	-	-	-	295%
Annual MMBtu Savings	Goal	1,394	1,634	11,609	1,760	16,396	11,681	973	12,654	29,050
	Actual	-	452	4,572	183	5,207	4,360	53	4,413	9,620
	Percent	-	28%	39%	10%	32%	37%	5%	35%	33%
Lifetime MMBtu Savings	Goal	29,050	32,880	228,960	32,027	322,917	233,624	20,825	254,449	577,366
	Actual	-	9,732	95,380	3,752	108,864	89,360	1,551	90,911	199,775
	Percent	-	30%	42%	12%	34%	38%	7%	36%	35%

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Program Results
Energy Star® Products

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 413,897	\$ 362,251	\$ 2,397,437	\$ 365,000	\$ 3,538,585	\$ 815,883	\$ 421,695	\$ 1,237,578	\$ 4,776,163
	Actual	\$ 45,386	\$ 65,398	\$ 286,038	\$ 66,470	\$ 463,293	\$ 392,655	\$ 117,092	\$ 509,747	\$ 973,039
	Percent	11%	18%	12%	18%	13%	48%	28%	41%	20%
Program Participation	Goal	15,185	29,743	64,803	24,573	134,304	1,238	407	1,645	135,949
	Actual	4,131	1,958	10,182	2,029	18,300	698	86	784	19,084
	Percent	27%	7%	16%	8%	14%	56%	21%	48%	14%
Annual kWh Savings	Goal	1,694,350	999,269	7,197,904	1,070,382	10,961,905	40,558	10,518	51,076	11,012,980
	Actual	152,662	170,201	924,914	215,905	1,463,682	50,626	-	50,626	1,514,308
	Percent	9%	17%	13%	20%	13%	125%	-	99%	14%
Lifetime kWh Savings	Goal	22,261,649	9,886,166	88,277,887	13,792,920	134,218,623	688,688	188,555	877,243	135,095,866
	Actual	2,604,852	2,789,036	15,374,092	3,565,640	24,333,620	811,134	-	811,134	25,144,754
	Percent	12%	28%	17%	26%	18%	118%	-	92%	19%
Annual MMBtu Savings	Goal	143	364	2,839	147	3,494	14,006	5,158	19,164	22,658
	Actual	62	80	181	45	368	12,463	1,349	13,812	14,180
	Percent	43%	22%	6%	31%	11%	89%	26%	72%	63%
Lifetime MMBtu Savings	Goal	1,572	4,006	31,232	1,622	38,432	238,700	97,573	336,273	374,705
	Actual	681	883	1,996	500	4,060	204,900	25,824	230,724	234,783
	Percent	43%	22%	6%	31%	11%	86%	26%	69%	63%

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Program Results
Large Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 986,517	\$ 188,981	\$ 2,912,490	\$ 792,418	\$ 4,880,406	\$ 1,445,300	\$ 313,214	\$ 1,758,514	\$ 6,638,921
	Actual	\$ 58,568	\$ 46,266	\$ 1,071,993	\$ 28,713	\$ 1,205,540	\$ 357,065	\$ 15,858	\$ 372,923	\$ 1,578,463
	Percent	6%	24%	37%	4%	25%	25%	5%	21%	24%
Program Participation	Goal	27	28	351	26	432	166	12	179	610
	Actual	-	2	36	-	38	9	1	10	48
	Percent	-	7%	10%	-	9%	5%	8%	6%	8%
Annual kWh Savings	Goal	2,119,438	639,637	19,691,600	2,733,709	25,184,385	-	-	-	25,184,385
	Actual	-	371,549	2,024,399	-	2,395,948	-	-	-	2,395,948
	Percent	-	58%	10%	-	10%	-	-	-	10%
Lifetime kWh Savings	Goal	28,400,475	8,330,598	263,178,565	38,157,962	338,067,599	-	-	-	338,067,599
	Actual	-	4,830,139	27,902,105	-	32,732,245	-	-	-	32,732,245
	Percent	-	58%	11%	-	10%	-	-	-	10%
Annual MMBtu Savings	Goal	-	-	-	-	-	35,112	21,825	56,938	56,938
	Actual	-	-	-	-	-	14,325	278	14,603	14,603
	Percent	-	-	-	-	-	41%	1%	26%	26%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	510,599	381,065	891,665	891,665
	Actual	-	-	-	-	-	128,810	6,950	135,760	135,760
	Percent	-	-	-	-	-	25%	2%	15%	15%

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Program Results
Small Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 539,501	\$ 170,506	\$ 2,315,220	\$ 500,000	\$ 3,525,227	\$ 1,032,710	\$ 231,722	\$ 1,264,432	\$ 4,789,660
	Actual	\$ 94,146	\$ 58,428	\$ 544,797	\$ 146,692	\$ 844,063	\$ 617,939	\$ 50,178	\$ 668,117	\$ 1,512,180
	Percent	17%	34%	24%	29%	24%	60%	22%	53%	32%
Program Participation	Goal	99	73	566	65	804	380	99	478	1,282
	Actual	25	7	77	28	137	65	13	78	215
	Percent	25%	10%	14%	43%	17%	17%	13%	16%	17%
Annual kWh Savings	Goal	1,097,858	459,727	7,626,519	1,037,376	10,221,481	2,016	-	2,016	10,223,497
	Actual	281,280	92,351	1,380,883	380,560	2,135,074	840	-	840	2,135,914
	Percent	26%	20%	18%	37%	21%	42%	-	42%	21%
Lifetime kWh Savings	Goal	14,673,310	5,973,166	100,071,799	13,485,894	134,204,168	36,288	-	36,288	134,240,456
	Actual	3,192,075	1,213,489	18,357,953	4,986,430	27,749,947	15,120	-	15,120	27,765,067
	Percent	22%	20%	18%	37%	21%	42%	-	42%	21%
Annual MMBtu Savings	Goal	-	-	-	-	-	19,195	5,103	24,297	24,297
	Actual	-	-	-	-	-	14,164	947	15,111	15,111
	Percent	-	-	-	-	-	74%	19%	62%	62%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	389,617	110,728	500,345	500,345
	Actual	-	-	-	-	-	246,023	19,822	265,845	265,845
	Percent	-	-	-	-	-	63%	18%	53%	53%

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Program Results
Municipal Program

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 168,757	\$ 158,375	\$ 1,450,295	\$ 222,574	\$ 2,000,001
	Actual	\$ 14,776	\$ 30,341	\$ 195,843	\$ 13,861	\$ 254,822
	Percent	9%	19%	14%	6%	13%
Program Participation	Goal	46	38	158	19	261
	Actual	24	2	7	1	34
	Percent	53%	5%	4%	5%	13%
Annual kWh Savings	Goal	387,462	282,028	2,850,537	385,144	3,905,171
	Actual	11,925	41,684	278,733	20,670	353,012
	Percent	3%	15%	10%	5%	9%
Lifetime kWh Savings	Goal	5,128,993	3,662,083	37,674,102	5,034,896	51,500,073
	Actual	178,875	541,892	3,716,367	186,030	4,623,164
	Percent	3%	15%	10%	4%	9%
Annual MMBtu Savings	Goal	167	85	1,204	161	1,617
	Actual	224	133	-	-	357
	Percent	134%	157%	-	-	22%
Lifetime MMBtu Savings	Goal	4,070	2,115	28,524	3,548	38,257
	Actual	5,255	1,727	-	-	6,982
	Percent	129%	82%	-	-	18%

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Company-Specific Programs
Liberty Utilities, Until and the New Hampshire Electric Cooperative

Description		Liberty Utilities	Unitil	New Hampshire Electric Cooperative
		Gas	Gas	Electric
		Building Practices & Demonstration Program	Building Practices & Demonstration Program	Smart Start Program Administration
Program Expenses	Budget	\$ 293,550	\$ 17,000	\$ 5,000
	Actual	\$ 131,597	\$ -	\$ -
	Percent	45%	-	-
Program Participation	Goal	25,000	-	-
	Actual	25,000	-	-
	Percent	100%	-	-
Annual kWh Savings	Goal	-	-	-
	Actual	-	-	-
	Percent	-	-	-
Lifetime kWh Savings	Goal	-	-	-
	Actual	-	-	-
	Percent	-	-	-
Annual MMBtu Savings	Goal	18,440	-	-
	Actual	-	-	-
	Percent	-	-	-
Lifetime MMBtu Savings	Goal	55,320	-	-
	Actual	-	-	-
	Percent	-	-	-

**1st Quarter Report
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**Program Results
Company-Specific Programs
Eversource**

Description		Smart Start Program Administration	Customer Engagement Platform	Home Energy Reports	C&I RFP Program	C&I Customer Partnerships	Total
Program Expenses	Budget	\$ 52,000	\$ 550,270	\$ 280,402	\$ 532,143	\$ 19,856	\$ 1,434,671
	Actual	\$ 9,333	\$ -	\$ 33,787	\$ 13,738	\$ -	\$ 56,857
	Percent	18%	-	12%	3%	-	4%
Program Participation	Goal	-	-	25,000	6	-	25,006
	Actual	-	-	25,000	-	-	25,000
	Percent	-	-	100%	-	-	100%
Annual kWh Savings	Goal	-	-	1,529,834	2,955,931	-	4,485,764
	Actual	-	-	440,006	-	-	440,006
	Percent	-	-	29%	-	-	10%
Lifetime kWh Savings	Goal	-	-	4,589,501	36,597,730	-	41,187,231
	Actual	-	-	440,006	-	-	440,006
	Percent	-	-	10%	-	-	1%
Annual MMBtu Savings	Goal	-	-	-	-	-	-
	Actual	-	-	-	-	-	-
	Percent	-	-	-	-	-	-
Lifetime MMBtu Savings	Goal	-	-	-	-	-	-
	Actual	-	-	-	-	-	-
	Percent	-	-	-	-	-	-

Company-Specific Programs
Eversource
Energy Rewards C&I RFP Program
2014 Annual Report¹

Number of Attendees at Annual Bidders Conference: 14
Number of Bids Received: 6²
Number of Bids Selected: 5

Customer	Project Number	Project Description	Total Project Cost ³	Incentive Amount	Incentive %	Annual kWh Savings	Lifetime kWh Savings	Benefits ⁴	Benefit/Cost Ratio
A	1	Replace V-belts with cog belts for process fan drives	\$ 27,930	\$ 10,000	35.8%	149,036	2,235,540	\$ 167,446	
	2	Outdoor LED lighting retrofit Metal Halide > LED	48,476	17,507	36.1%	48,622	632,086	47,345	
	3	Condenser pump system efficiency improvements	27,755	10,000	36.0%	54,449	816,735	61,175	
	4	Condenser pump replacement with VFD	91,248	33,200	36.4%	287,472	4,312,080	322,983	
	5	Technical Assistance/Third Party Engineering Review	3,388	3,388	100.0%	-	-	-	
			\$ 198,797	\$ 74,095	37.3%	539,579	7,996,441	\$ 598,950	3.01
B	1	Compressed air system optimization	\$ 242,752	\$30,000	12.4%	1,420,769	21,311,535	\$ 1,596,277	
	2	Technical Assistance/Third Party Engineering Review	6,703	\$6,703	100.0%	-	-	\$ -	
			\$ 249,456	\$ 36,703	14.7%	1,420,769	21,311,535	\$ 1,596,277	6.40
C	1	Energy management system for company computers	\$ 32,889	\$12,000	36.5%	337,605	5,064,075	379,309	
	2	Dry type transformer replacements with high efficient transformers	146,555	52,317	35.7%	115,126	1,726,890	129,348	
	3	Technical Assistance/Third Party Engineering Review	5,605	5,605	100.0%	-	-	-	
			\$ 185,049	\$ 69,922	37.8%	452,731	6,790,965	\$ 508,657	2.75
D	1	Drying line blowers upgraded with VFDs	\$ 9,442	\$4,214	44.6%	32,805	426,465	\$ 31,943	
	2	Outdoor LED lighting retrofit Metal Halide > LED	26,443	11,801	44.6%	37,224	483,912	\$ 36,246	
	3	Technical Assistance/Third Party Engineering Review	5,148	5,148	100.0%	-	-	\$ -	
			\$ 41,034	\$ 21,163	51.6%	70,029	910,377	\$ 68,189	1.66
E	1	Air compressor equipment retrofit	\$ 135,729	\$ 57,649	42.5%	367,292	4,774,796	\$ 357,642	
	2	Indoor lighting retrofit T8 lamps > LED lamps	59,121	26,385	44.6%	118,570	1,541,410	\$ 115,455	
	3	Technical Assistance/Third Party Engineering Review	5,911	5,911	100.0%	-	-	\$ -	
			\$ 200,761	\$ 89,945	44.8%	485,862	6,316,206	\$ 473,097	2.36
F	1	Technical Assistance/Third Party Engineering Review	\$ 6,340	\$ 6,340	100.0%	-	-	\$ -	
		Overall Totals	\$ 881,436	\$ 298,168	33.8%	2,968,970	43,325,524	\$ 3,245,169	3.68

(1) In compliance with NHPUC Order No. 25,462 dated February 1, 2013.

(2) All 6 bids were reviewed and 5 were selected.

(3) Includes customer costs of \$519,455 (from 2014 Annual Performance Incentive Report).

(4) Total Program Benefits allocated to projects based on lifetime kWh savings.

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Education Programs

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Program Expenses										
Residential	Budget	\$ -	\$ -	\$ -	\$ 52,776	\$ 52,776	\$ -	\$ 17,000	\$ 17,000	\$ 69,776
	Actual	-	-	-	10,226	10,226	-	2,675	2,675	12,901
	Percent	-	-	-	19%	19%	-	16%	16%	18%
Commercial & Industrial	Budget	\$ 15,414	\$ 30,528	\$ 216,829	\$ 44,936	\$ 307,707	\$ 15,000	\$ 11,000	\$ 26,000	\$ 333,707
	Actual	2,794	452	6,935	3,452	13,633	5,809	-	5,809	19,442
	Percent	18%	1%	3%	8%	4%	39%	-	22%	6%
Total	Budget	\$ 15,414	\$ 30,528	\$ 216,829	\$ 97,712	\$ 360,483	\$ 15,000	\$ 28,000	\$ 43,000	\$ 403,483
	Actual	2,794	452	6,935	13,678	23,859	5,809	2,675	8,484	32,343
	Percent	18%	1%	3%	14%	7%	39%	10%	20%	8%

Focus Areas

NH Energy Code and Beyond Code

Residential Programs

Commercial, Industrial & Municipal Programs

K-12 Energy Efficiency Education

Activities

> Conducted one workshop in March with 14 attendees.

> Conducted "High Efficiency Heat Pump Seminar" to discuss residential air source heating and hot water equipment with 66 attendees (homeowners and contractors).

> Presented on Eversource's Customer Engagement Platform at the Local Energy Solutions Conference.

> Completed 4 "Lighten Up" presentations that reached 828 students (mostly grades k-6) and 16 educators.

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Forward Capacity Market (FCM) Proceeds and Expenses

Description	Electric Utilities				Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	
Estimated Annual FCM Proceeds	\$ 128,600	\$ 55,000	\$ 2,235,000	\$ 250,240	\$ 2,668,840
Estimated Annual FCM Expenses	\$ 20,000	\$ 15,000	\$ 160,000	\$ 30,000	\$ 225,000
Actual FCM Proceeds					
Qtr. 1	\$ 48,274	\$ 17,794	\$ 593,398	\$ 62,532	\$ 721,998
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 48,274	\$ 17,794	\$ 593,398	\$ 62,532	\$ 721,998
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Qtr. 1	\$ 2,748	\$ -	\$ 22,595	\$ 3,558	\$ 28,900
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 2,748	\$ -	\$ 22,595	\$ 3,558	\$ 28,900
Total Financial Assurance & Other	\$ 2,748	\$ -	\$ 22,595	\$ 3,558	\$ 28,900
Actual Net FCM Proceeds*	\$ 45,526	\$ 17,794	\$ 570,804	\$ 58,974	\$ 693,097

* The CORE Electric Utilities leverage the Forward Capacity Market which provides additional energy efficiency funds to the NH CORE energy efficiency programs. The FCM proceeds budget and actual FCM proceeds are allocated to the residential and the C&I sectors based on an estimate of each sector's contribution to peak demand reduction (approximately 30% for the Residential sector and 70% for the C&I sector). Initially approved by the Commission in its Order No. 24,930 in DE 08-130 dated January 5, 2009 (2009 CORE Programs) and in all subsequent CORE program Orders.

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Expenses By Activity
Residential Programs

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Home Energy Assistance	Internal Admin	\$ 483	\$ 2,771	\$ 19,327	\$ 8,321	\$ 30,902	\$ 803	\$ 3,811	\$ 4,614	\$ 35,516
	External Admin	-	168	-	537	705	-	93	93	798
	Rebate/Services	17,221	28,321	431,099	47,187	523,828	111,138	834	111,971	635,799
	Implementation Services	9,640	8,593	22,926	14,995	56,154	13,268	7,200	20,467	76,622
	Marketing	242	450	-	1,250	1,941	471	1,250	1,721	3,662
	EM&V	6,435	1,608	7,117	3,085	18,245	11,847	1,137	12,983	31,228
	Total	\$ 34,021	\$ 41,910	\$ 480,470	\$ 75,375	\$ 631,776	\$ 137,526	\$ 14,323	\$ 151,849	\$ 783,625
EnergyStar® Homes	Internal Admin	\$ 43	\$ 734	\$ 7,303	\$ 3,079	\$ 11,158	\$ 37	\$ 1,543	\$ 1,580	\$ 12,737
	External Admin	-	45	-	99	144	-	8	8	151
	Rebate/Services	1,540	682	120,082	1,245	123,549	-	69	69	123,618
	Implementation Services	5,021	12,819	32,238	5,603	55,681	5,416	2,817	8,232	63,913
	Marketing	216	119	5,206	-	5,541	897	-	897	6,438
	EM&V	3,265	314	6,771	1,137	11,487	1,768	468	2,235	13,723
	Total	\$ 10,084	\$ 14,712	\$ 171,600	\$ 11,163	\$ 207,559	\$ 8,117	\$ 4,904	\$ 13,022	\$ 220,581
HP w/EnergyStar®	Internal Admin	\$ 371	\$ 4,162	\$ 13,766	\$ 5,890	\$ 24,189	\$ 722	\$ 2,351	\$ 3,073	\$ 27,262
	External Admin	-	1,576	25	581	2,182	-	198	198	2,380
	Rebate/Services	56,588	39,815	548,666	78,922	723,991	122,273	5,056	127,329	851,320
	Implementation Services	8,988	15,332	63,753	13,066	101,139	19,483	6,548	26,031	127,170
	Marketing	275	675	2,990	-	3,940	10,200	-	10,200	14,140
	EM&V	3,681	2,203	16,557	1,949	24,390	9,397	535	9,932	34,322
	Total	\$ 69,903	\$ 63,763	\$ 645,757	\$ 100,408	\$ 879,831	\$ 162,075	\$ 14,688	\$ 176,763	\$ 1,056,595
EnergyStar® Products	Internal Admin	\$ 457	\$ 4,133	\$ 17,611	\$ 6,521	\$ 28,723	\$ 740	\$ 5,995	\$ 6,735	\$ 35,457
	External Admin	\$ -	\$ 251	\$ -	\$ 1,271	1,522	-	299	299	1,821
	Rebate/Services	\$ 30,004	\$ 37,231	\$ 247,290	\$ 43,692	358,217	355,137	97,594	452,731	810,949
	Implementation Services	\$ 7,783	\$ 20,796	\$ 9,069	\$ 11,563	49,211	13,129	9,419	22,547	71,759
	Marketing	\$ 1,512	\$ 1,217	\$ 10,211	\$ 986	13,926	13,126	1,846	14,972	28,899
	EM&V	\$ 5,631	\$ 1,769	\$ 1,857	\$ 2,437	11,693	10,523	1,939	12,462	24,155
	Total	\$ 45,386	\$ 65,398	\$ 286,038	\$ 66,470	\$ 463,293	\$ 392,655	\$ 117,092	\$ 509,747	\$ 973,039

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Expenses by Activity
Residential Programs (Continued)

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Other*	Internal Admin	\$ 1,182	\$ -	\$ 2,039	\$ 1,779	\$ 4,999	\$ 1,266	\$ -	\$ 1,266	\$ 6,265
	External Admin	-	-	-	-	-	-	-	-	-
	Rebate/Services	-	-	-	9,769	9,769	118,050	-	118,050	127,819
	Implementation Services	-	-	26,591	-	26,591	1,692	2,675	4,367	30,958
	Marketing	-	-	-	457	457	3,950	-	3,950	4,407
	EM&V	-	-	11,935	-	11,935	6,640	-	6,640	18,575
	Total	\$ 1,182	\$ -	\$ 40,565	\$ 12,005	\$ 53,751	\$ 131,597	\$ 2,675	\$ 134,272	\$ 188,024
Total Residential	Internal Admin	\$ 2,535	\$ 11,799	\$ 60,046	\$ 25,590	\$ 99,971	\$ 3,568	\$ 13,699	\$ 17,268	\$ 117,238
	External Admin	-	2,040	25	2,488	4,553	-	597	597	5,150
	Rebate/Services	105,353	106,048	1,347,138	180,815	1,739,354	706,598	103,553	810,151	2,549,505
	Implementation Services	31,431	57,541	154,577	45,227	288,777	52,987	28,658	81,645	370,421
	Marketing	2,245	2,461	18,407	2,693	25,806	28,644	3,096	31,740	57,546
	EM&V	19,011	5,894	44,237	8,608	77,751	40,175	4,078	44,253	122,003
	Total	\$ 160,576	\$ 185,784	\$ 1,624,430	\$ 265,421	\$ 2,236,211	\$ 831,971	\$ 153,682	\$ 985,653	\$ 3,221,864
Total %	Internal Admin	1.6%	6.4%	3.7%	9.6%	4.5%	0.4%	8.9%	1.8%	3.6%
	External Admin	0.0%	1.1%	0	0.9%	0.2%	0.0%	0.4%	0.1%	0.2%
	Rebate/Services	65.6%	57.1%	82.9%	68.1%	77.8%	84.9%	67.4%	82.2%	79.1%
	Implementation Services	19.6%	31.0%	9.5%	17.0%	12.9%	6.4%	18.6%	8.3%	11.5%
	Marketing	1.4%	1.3%	1.1%	1.0%	1.2%	3.4%	2.0%	3.2%	1.8%
	EM&V	11.8%	3.2%	2.7%	3.2%	3.5%	4.8%	2.7%	4.5%	3.8%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 1,219	\$ 3,076	\$ 36,590	\$ 8,843	\$ 49,728	\$ 1,146	\$ 4,394	\$ 5,540	\$ 55,268
	External Admin	-	187	-	95	282	-	248	248	530
	Rebate/Services	5,954	30,000	880,365	859	917,177	296,935	2,236	299,171	1,216,348
	Implementation Services	29,655	7,143	138,618	14,466	189,881	19,087	7,119	26,206	216,087
	Marketing	1,553	510	1,088	-	3,151	11,349	457	11,806	14,957
	EM&V	20,187	5,350	15,333	4,450	45,321	28,549	1,404	29,953	75,273
	Total	\$ 58,568	\$ 46,266	\$ 1,071,993	\$ 28,713	\$ 1,205,540	\$ 357,065	\$ 15,858	\$ 372,923	\$ 1,578,463
Small Business Energy Solutions	Internal Admin	\$ 1,534	\$ 3,552	\$ 17,444	\$ 8,159	\$ 30,689	\$ 822	\$ 4,309	\$ 5,131	\$ 35,820
	External Admin	-	216	-	35	251	-	170	170	421
	Rebate/Services	56,312	30,607	430,687	120,676	638,281	580,469	34,708	615,177	1,253,458
	Implementation Services	16,353	21,943	89,300	14,077	141,673	14,912	9,179	24,091	165,765
	Marketing	11,348	589	2,315	-	14,252	8,463	608	9,071	23,323
	EM&V	8,599	1,521	5,053	3,745	18,917	13,273	1,204	14,477	33,394
	Total	\$ 94,146	\$ 58,428	\$ 544,797	\$ 146,692	\$ 844,063	\$ 617,939	\$ 50,178	\$ 668,117	\$ 1,512,180
Municipal	Internal Admin	\$ 67	\$ 1,924	\$ 10,928	\$ 3,096	\$ 16,015	\$ -	\$ -	\$ -	\$ 16,015
	External Admin	-	117	-	13	130	-	-	-	130
	Rebate/Services	7,743	17,456	177,087	3,617	205,903	-	-	-	205,903
	Implementation Services	3,982	8,202	7,828	5,698	25,709	-	-	-	25,709
	Marketing	265	1,819	-	-	2,084	-	-	-	2,084
	EM&V	2,720	824	-	1,437	4,981	-	-	-	4,981
	Total	\$ 14,776	\$ 30,341	\$ 195,843	\$ 13,861	\$ 254,822	\$ -	\$ -	\$ -	\$ 254,822
Other*	Internal Admin	\$ 1,566	\$ 21	\$ 4,013	\$ 1,779	\$ 7,379	\$ -	\$ -	\$ -	\$ 7,379
	External Admin	-	1	-	-	1	-	-	-	1
	Rebate/Services	2,787	417	3,448	2,995	9,647	2,713	-	2,713	12,360
	Implementation Services	-	4	22,174	-	22,178	-	-	-	22,178
	Marketing	6	9	-	457	472	3,096	-	3,096	3,568
	EM&V	-	-	16,187	-	16,187	-	-	-	16,187
	Total	\$ 4,360	\$ 452	\$ 45,822	\$ 5,231	\$ 55,865	\$ 5,809	\$ -	\$ 5,809	\$ 61,674

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 4,386	\$ 8,574	\$ 68,974	\$ 21,877	\$ 103,811	\$ 1,968	\$ 8,703	\$ 10,671	\$ 114,482
	External Admin	-	520	-	143	663	-	418	418	1,081
	Rebate/Services	72,795	78,480	1,491,586	128,147	1,771,008	880,117	36,944	917,061	2,688,069
	Implementation Services	49,989	37,291	257,920	34,241	379,441	33,999	16,298	50,297	429,739
	Marketing	13,173	2,927	3,403	457	19,960	22,908	1,065	23,973	43,933
	EM&V	31,506	7,695	36,573	9,632	85,405	41,821	2,608	44,429	129,835
	Total		\$ 171,850	\$ 135,487	\$ 1,858,456	\$ 194,497	\$ 2,360,290	\$ 980,813	\$ 66,036	\$ 1,046,849
Total C&I and Municipal %	Internal Admin	2.6%	6.3%	3.7%	11.2%	4.4%	0.2%	13.2%	1.0%	3.4%
	External Admin	0.0%	0.4%	0.0%	0.1%	0.0%	0.0%	0.6%	0.0%	0.0%
	Rebate/Services	42.4%	57.9%	80.3%	65.9%	75.0%	89.7%	55.9%	87.6%	78.9%
	Implementation Services	29.1%	27.5%	13.9%	17.6%	16.1%	3.5%	24.7%	4.8%	12.6%
	Marketing	7.7%	2.2%	0.2%	0.2%	0.8%	2.3%	1.6%	2.3%	1.3%
	EM&V	18.3%	5.7%	2.0%	5.0%	3.6%	4.3%	3.9%	4.2%	3.8%
	Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 6,921	\$ 20,373	\$ 129,020	\$ 47,467	\$ 203,782	\$ 5,536	\$ 22,402	\$ 27,938	\$ 231,720
	External Admin	-	2,561	25	2,631	5,217	-	1,015	1,015	6,232
	Rebate/Services	178,148	184,528	2,838,724	308,962	3,510,363	1,586,715	140,497	1,727,212	5,237,575
	Implementation Services	81,421	94,832	412,497	79,468	668,218	86,986	44,956	131,942	800,160
	Marketing	15,417	5,388	21,810	3,150	45,766	51,551	4,161	55,713	101,479
	EM&V	50,517	13,589	80,810	18,240	163,156	81,996	6,686	88,682	251,838
	Total		\$ 332,425	\$ 321,271	\$ 3,482,886	\$ 459,918	\$ 4,596,500	\$ 1,812,784	\$ 219,718	\$ 2,032,502
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.1%	6.3%	3.7%	10.3%	4.4%	0.3%	10.2%	1.4%	3.5%
	External Admin	0.0%	0.8%	0.0%	0.6%	0.1%	0.0%	0.5%	0.0%	0.1%
	Rebate/Services	53.6%	57.4%	81.5%	67.2%	76.4%	87.5%	63.9%	85.0%	79.0%
	Implementation Services	24.5%	29.5%	11.8%	17.3%	14.5%	4.8%	20.5%	6.5%	12.1%
	Marketing	4.6%	1.7%	0.6%	0.7%	1.0%	2.8%	1.9%	2.7%	1.5%
	EM&V	15.2%	4.2%	2.3%	4.0%	3.5%	4.5%	3.0%	4.4%	3.8%
	Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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Evaluation, Monitoring and Verification (EM&V)

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Annual Budget ¹	\$ 148,594	\$ 82,189	\$ 893,712	\$ 161,275	\$ 1,285,770	\$ 253,950	\$ 67,977	\$ 321,927	\$ 1,607,696
Actual Expenses ²									
Qtr. 1	\$ 50,517	\$ 13,589	\$ 80,810	\$ 18,240	\$ 163,156	\$ 81,996	\$ 6,686	\$ 88,682	\$ 251,838
Qtr. 2	-	-	-	-	-	-	-	-	\$ -
Qtr. 3	-	-	-	-	-	-	-	-	\$ -
Qtr. 4	-	-	-	-	-	-	-	-	\$ -
Total	\$ 50,517	\$ 13,589	\$ 80,810	\$ 18,240	\$ 163,156	\$ 81,996	\$ 6,686	\$ 88,682	\$ 251,838

Notes:

(1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual NH CORE Energy Efficiency Program budget.

(2) The actual EM&V expenses for each program are included in the expense totals reported for each program.

(3) Status of EM&V Studies:

	Est. Cost	Vendor	Status
NE Avoided Energy Supply Cost Study (2015)	\$38,000	TCR	Complete: Q2, 2015
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly
NEEP/CEE Regional/National M&E	\$157,065	NEEP	Ongoing
Energy Star Homes - Impact Evaluation	tbd	tbd	ECD: Q4, 2015
Large Business (Ret/New/RFP) Program - Impact Evaluation	\$550,000	DNV Kema	ECD: Draft Report & Preliminary Findings (5-7-2015), Final (Q2, 2015)
Energy Star Appliance Program - Impact Evaluation	tbd	tbd	ECD: 2015-2016
Early Replacement Measures, Phase 2 (Gas)	tbd	Evergreen Economics	ECD: 2015

Evaluations available at: http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm

1st Quarter Report
January 2015 - March 2015

Revolving Loan Fund (RLF)

Description	Electric Utilities			
	Liberty Utilities	NHEC	Eversource	Unitil
Amount Available to Loan				
Revolving Loan Fund ¹	\$ 303,000	\$ 300,000	\$ 690,000	\$ 855,707
Less: Loans	378,861	499,123	1,269,752	1,085,650
Plus: Loan Payments Received	125,483	249,053	628,861	396,218
Current Balance	49,622	49,930	49,110	166,275
Less: Loans in Process	-	20,916	52,500	11,618
Less: Potential Loans	-	12,100	-	16,146
Amount Available to Loan	\$ 49,622	\$ 16,914	\$ (3,390)	\$ 138,511
Maximum Loans and Maximum Term				
Residential	Maximum Loan Maximum Term	\$ 500 2 Years	\$ 7,500 7 Years	\$ 7,500 7 Years
Municipal and C&I ²	Maximum Loan Maximum Term	\$ 50,000 2 years	Smart Start	\$ 50,000 10 Years
Year-to-date Project Financing Information				
Residential	No. of Projects Financed	-	8	15
	Average Loan Amount	N/A	\$ 3,384	\$ 4,573
Municipal and C&I ²	No. of Projects Financed	5	-	-
	Average Loan Amount	\$ 2,063	N/A	N/A

Notes:

(1) Includes funds from a RGGI-funded grant awarded to the Electric Utilities in 2009 and CORE Program funds.

(2) Not applicable to the NHEC and PSNH. Utilize SmartStart Loan Program.

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Smart Start Revolving Loan Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 746,017	\$ 509,614
Less: Loans	61,696	160,278
Plus: Loan Repayments (excluding reserve for bad debt)	18,879	185,606
Current Balance	\$ 703,200	\$ 534,942
Less: Loans in Process	-	442,594
Less: Potential Loans	-	669,109
Add: Anticipated Loan Repayments Thr Year End	-	620,000
Amount Available to Loan	\$ 703,200	\$ 43,239
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance ¹	Not Applicable	\$ 173,971
Plus: Bad Debt Collections ²		9,280
Less: Bad Debt Charges		-
Ending Balance		\$ 183,251
Year-to-date Administrative and Implementation Expenses ³	\$ -	\$ 9,333
Year-to-date Payments to Contractors Supporting Customer Projects	\$ 61,696	\$ 160,278
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 11,136
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	1
	Total Loan Amount	\$ 218,908
	Average Loan Amount	\$ 31,273
	Lifetime kWh Savings ⁶	3,739,554
	Lifetime MMBTU Savings ⁶	- Not Applicable
	Lifetime kWh Savings ⁷	-
	Lifetime MMBTU Savings ⁷	- Not Applicable
	Lifetime Electric Bill Savings	\$ 561,329
	\$ 181,583	\$

Notes:

- (1) As of January 1, 2015. The beginning loan balance for NHEC has been revised to \$746,017 compared to what was reported in the 4th Qtr report of \$746,118, a difference of \$101.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) NHEC's Annual Goal: \$5,000 (see page 15); Eversource's Annual Goal: \$52,000 (see page 16).
- (4) The performance incentive is based on 6% of the loan repayments, excluding the reserve for bad debt.
- (5) C&I not applicable to Eversource; Municipal only.
- (6) Also reported in the applicable C&I program report.
- (7) Incremental savings not reported elsewhere.

1st Quarter Report
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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	3	80,607	5	100,824	86	1,630,908	8	149,386	102	1,961,725
Expenses / Lifetime MMBtu Savings	\$34,021	2,111	\$41,910	3,835	\$480,470	40,839	\$75,375	4,322	\$631,776	51,107
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	14	355,225	15	312,042	954	12,794,498	184	3,223,226	1,167	16,684,991
Expenses / Lifetime MMBtu Savings	\$69,903	0	\$63,763	9,732	\$645,757	95,380	\$100,408	3,752	\$879,831	108,864
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	29	2,454,564	0	0	29	2,454,564
Expenses / Lifetime MMBtu Savings	\$10,084	0	\$14,712	0	\$171,600	36,314	\$11,163	0	\$207,559	36,314
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	4,131	2,604,852	1,958	2,789,036	10,182	15,374,092	2,029	3,565,640	14,169	21,728,768
Expenses / Lifetime MMBtu Savings	\$45,386	681	\$65,398	883	\$286,038	1,996	\$66,470	500	\$463,293	3,379
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	2	4,830,139	36	27,902,105	0	0	63	35,924,320
Expenses / Lifetime MMBtu Savings	\$58,568	0	\$46,266	0	\$1,071,993	0	\$28,713	0	\$1,205,540	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	25	3,192,075	7	1,213,489	77	18,357,953	28	4,986,430	137	27,749,947
Expenses / Lifetime MMBtu Savings	\$94,146	0	\$58,428	0	\$544,797	0	\$146,692	0	\$844,063	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	24	178,875	2	541,892	7	3,716,367	1	186,030	34	4,623,164
Expenses / Lifetime MMBtu Savings	\$14,776	5,255	\$30,341	1,727	\$195,843	0	\$13,861	0	\$254,822	6,982
Educational Programs										
Expenses	\$2,794		\$452		\$6,935		\$13,678		\$23,859	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	25,000	440,006	0	0	25,000	440,006
Expenses / Lifetime MMBtu Savings	\$2,748	0	\$0	0	\$70,119	0	\$3,558	0	\$76,425	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$9,333		\$0		\$9,333	
Total Program Expenses	\$332,425		\$321,271		\$3,482,886		\$459,918		\$4,596,500	

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(System Benefits Charge, Forward Capacity Market and Interest Funds Only) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	3	73,818	4	88,073	75	1,426,473	7	132,578	89	1,720,943
Expenses / Lifetime MMBtu Savings	\$31,156	1,934	\$36,610	3,350	\$420,243	35,720	\$66,894	3,836	\$554,902	44,839
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	14	355,225	15	312,042	954	12,794,498	184	3,223,226	1,153	16,329,766
Expenses / Lifetime MMBtu Savings	\$69,903	0	\$63,763	9,732	\$645,757	95,380	\$100,408	3,752	\$879,831	108,864
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	29	2,454,564	0	0	29	2,454,564
Expenses / Lifetime MMBtu Savings	\$10,084	0	\$14,712	0	\$171,600	36,314	\$11,163	0	\$207,559	36,314
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	4,131	2,604,852	1,958	2,789,036	10,182	15,374,092	2,029	3,565,640	14,169	21,728,768
Expenses / Lifetime MMBtu Savings	\$45,386	681	\$65,398	883	\$286,038	1,996	\$66,470	500	\$463,293	3,379
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	2	4,830,139	36	27,902,105	0	0	63	35,924,320
Expenses / Lifetime MMBtu Savings	\$58,568	0	\$46,266	0	\$1,071,993	0	\$28,713	0	\$1,205,540	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	25	3,192,075	7	1,213,489	77	18,357,953	28	4,986,430	137	27,749,947
Expenses / Lifetime MMBtu Savings	\$94,146	0	\$58,428	0	\$544,797	0	\$146,692	0	\$844,063	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Educational Programs										
Expenses	\$2,794		\$452		\$6,935		\$13,678		\$23,859	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	25,000	440,006	0	0	25,000	440,006
Expenses / Lifetime MMBtu Savings	\$2,748	0	\$0	0	\$70,119	0	\$3,558	0	\$76,425	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$9,333		\$0		\$9,333	
Total Program Expenses	\$314,783		\$285,630		\$3,226,816		\$437,576		\$4,264,805	

*Details of the allocation can be found in Attachment H2 (2015), page 2 of 5, 2015-2016 NH Statewide CORE Energy Efficiency Plan

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	0	6,789	1	12,751	11	204,435	1	16,808	13	240,783
Expenses / Lifetime MMBtu Savings	\$2,865	178	\$5,300	485	\$60,227	5,119	\$8,481	486	\$76,873	6,268
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	24	178,875	2	541,892	7	3,716,367	1	186,030	34	4,623,164
Expenses / Lifetime MMBtu Savings	\$14,776	5,255	\$30,341	1,727	\$195,843	0	\$13,861	0	\$254,822	6,982
Educational Programs										
Expenses	\$0		\$0		\$0		\$0		\$0	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$0		\$0		\$0	
Total Program Expenses	\$17,642		\$35,641		\$256,070		\$22,342		\$331,695	

*Details of the allocation can be found in Attachment H2 (2015), page 2 of 5, 2015-2016 NH Statewide CORE Energy Efficiency Plan

1st Quarter Report
January 2015 - March 2015
Gas Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	29		0		29	
Expenses / Lifetime MMBtu Savings	\$137,526	20,871	\$14,323	0	\$151,849	20,871
Home Performance w/ENERGY STAR						
Number of Units	158		4		162	
Expenses / Lifetime MMBtu Savings	\$162,075	89,360	\$14,688	1,551	\$176,763	90,911
ENERGY STAR Homes						
Number of Homes	7		0		7	
Expenses / Lifetime MMBtu Savings	\$8,117	8,335	\$4,904	0	\$13,022	8,335
ENERGY STAR Products						
Number of Rebates	698		86		784	
Expenses / Lifetime MMBtu Savings	\$392,655	204,900	\$117,092	25,824	\$509,747	230,724
Large Business Energy Solutions						
Number of Participants	9		1		10	
Expenses / Lifetime MMBtu Savings	\$357,065	128,810	\$15,858	6,950	\$372,923	135,760
Small Business Energy Solutions						
Number of Participants	65		13		78	
Expenses / Lifetime MMBtu Savings	\$617,939	246,023	\$50,178	19,822	\$668,117	265,845
Educational Programs						
Expenses	\$5,809		\$2,675		\$8,484	
Company Specific Programs / FCM Expenses						
Number of Participants	25,000		0		25,000	
Expenses / Lifetime MMBtu Savings	\$131,597	0	\$0	0	\$131,597	0
Total Program Expenses	\$1,812,784		\$219,718		\$2,032,502	