



**New Hampshire
CORE Energy Efficiency Programs**

**3rd Quarter Report
January 2015 – September 2015**

Docket DE 14-216

November 25, 2015



3rd Quarter Report
January 2015 - September 2015

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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	\$ 3,765	\$ 2,575	\$ 6,438	\$ 5,578	\$ 18,356	\$ 9,785	\$ -	\$ 9,785	\$ 28,141
	External Admin	-	-	\$ -	3,820	3,820	-	-	-	3,820
	Rebate/Services	-	-	\$ 192,892	-	192,892	253,829	-	253,829	446,721
	Implementation Services	-	-	\$ 6,152	16,077	22,229	12,840	5,115	17,955	40,184
	Marketing	-	-	\$ -	457	457	4,186	457	4,643	5,100
	EM&V	6,098	6,214	\$ 58,474	1,000	71,786	8,889	-	8,889	80,675
	Total	\$ 9,863	\$ 8,789	\$ 263,956	\$ 26,932	\$ 309,540	\$ 289,528	\$ 5,572	\$ 295,100	\$ 604,640
Total Residential	Internal Admin	\$ 8,639	\$ 36,113	\$ 189,634	\$ 75,513	\$ 309,900	\$ 18,171	\$ 44,336	\$ 62,508	\$ 372,408
	External Admin	-	37,696	61	13,043	50,800	-	2,701	2,701	53,501
	Rebate/Services	473,648	393,516	5,345,265	676,952	6,889,380	2,105,694	282,791	2,388,485	9,277,865
	Implementation Services	115,240	163,200	402,718	146,075	827,232	195,031	88,573	283,605	1,110,837
	Marketing	20,852	6,287	52,877	8,673	88,688	30,741	8,266	39,007	127,695
	EM&V	35,601	18,483	207,288	17,589	278,960	62,823	7,931	70,753	349,714
	Total	\$ 653,980	\$ 655,294	\$ 6,197,842	\$ 937,845	\$ 8,444,961	\$ 2,412,460	\$ 434,598	\$ 2,847,057	\$ 11,292,019
Total %	Internal Admin	1.3%	5.5%	3.1%	8.1%	3.7%	0.8%	10.2%	2.2%	3.3%
	External Admin	0.0%	5.8%	0.0%	1.4%	0.6%	0.0%	0.6%	0.1%	0.5%
	Rebate/Services	72.4%	60.1%	86.2%	72.2%	81.6%	87.3%	65.1%	83.9%	82.2%
	Implementation Services	17.6%	24.9%	6.5%	15.6%	9.8%	8.1%	20.4%	10.0%	9.8%
	Marketing	3.2%	1.0%	0.9%	0.9%	1.1%	1.3%	1.9%	1.4%	1.1%
	EM&V	5.4%	2.8%	3.3%	1.9%	3.3%	2.6%	1.8%	2.5%	3.1%
	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	\$ 3,390	\$ 6,582	\$ 115,557	\$ 27,733	\$ 153,262	\$ 4,073	\$ 14,334	\$ 18,407	\$ 171,668
	External Admin	-	6,508	-	1,854	8,362	-	1,079	1,079	9,442
	Rebate/Services	150,146	80,598	2,317,730	191,343	2,739,818	561,931	14,984	576,915	3,316,733
	Implementation Services	96,361	18,840	413,250	46,042	574,493	86,538	23,465	110,003	684,496
	Marketing	5,605	625	10,737	-	16,966	12,568	2,736	15,304	32,270
	EM&V	32,627	10,169	133,945	7,623	184,365	50,341	2,732	53,073	237,438
	Total	\$ 288,129	\$ 123,322	\$ 2,991,219	\$ 274,596	\$ 3,677,265	\$ 715,451	\$ 59,331	\$ 774,781	\$ 4,452,046
Small Business Energy Solutions	Internal Admin	\$ 3,393	\$ 6,433	\$ 55,089	\$ 25,690	\$ 90,605	\$ 2,780	\$ 13,144	\$ 15,924	\$ 106,528
	External Admin	-	6,362	-	226	6,588	-	378	378	6,966
	Rebate/Services	335,185	68,843	1,601,651	318,613	2,324,292	984,321	78,998	1,063,319	3,387,611
	Implementation Services	53,136	47,739	274,796	45,137	420,809	58,501	24,971	83,472	504,281
	Marketing	13,564	611	5,910	-	20,084	9,327	8,369	17,696	37,780
	EM&V	12,723	1,706	36,313	6,598	57,341	21,064	2,342	23,406	80,747
	Total	\$ 418,000	\$ 131,694	\$ 1,973,760	\$ 396,264	\$ 2,919,719	\$ 1,075,992	\$ 128,202	\$ 1,204,195	\$ 4,123,913
Municipal	Internal Admin	\$ 184	\$ 8,670	\$ 34,512	\$ 8,933	\$ 52,300	\$ -	\$ -	\$ -	\$ 52,300
	External Admin	-	8,574	-	1,893	10,467	-	-	-	10,467
	Rebate/Services	30,429	110,345	999,190	78,491	1,218,455	-	-	-	1,218,455
	Implementation Services	15,004	33,744	26,779	13,619	89,146	-	-	-	89,146
	Marketing	958	2,323	685	472	4,439	-	-	-	4,439
	EM&V	4,019	2,300	6,901	2,494	15,713	-	-	-	15,713
	Total	\$ 50,595	\$ 165,955	\$ 1,068,067	\$ 105,902	\$ 1,390,519	\$ -	\$ -	\$ -	\$ 1,390,519
Other*	Internal Admin	\$ 4,991	\$ 2,441	\$ 12,672	\$ 5,306	\$ 25,411	\$ -	\$ -	\$ -	\$ 25,411
	External Admin	-	716	-	3,820	4,536	-	84	84	4,620
	Rebate/Services	8,500	9,531	136,512	-	154,543	10,997	756	11,753	166,296
	Implementation Services	-	2,508	51,646	4,288	58,442	-	-	-	58,442
	Marketing	6	69	287	1,082	1,444	3,596	-	3,596	5,040
	EM&V	8,084	4,335	70,801	-	83,219	-	-	-	83,219
	Total	\$ 21,581	\$ 19,601	\$ 271,918	\$ 14,495	\$ 327,595	\$ 14,593	\$ 840	\$ 15,433	\$ 343,028

* 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	\$ 11,958	\$ 24,126	\$ 217,831	\$ 67,662	\$ 321,577	\$ 6,853	\$ 27,478	\$ 34,330	\$ 355,907
	External Admin	-	22,160	-	7,792	29,953	-	1,542	1,542	31,495
	Rebate/Services	524,260	269,318	5,055,083	588,447	6,437,108	1,557,249	94,737	1,651,987	8,089,094
	Implementation Services	164,501	102,831	766,470	109,086	1,142,888	145,039	48,436	193,475	1,336,363
	Marketing	20,133	3,627	17,620	1,554	42,933	25,491	11,106	36,596	79,529
	EM&V	57,452	18,510	247,960	16,715	340,638	71,405	5,074	76,479	417,117
	Total	\$ 778,304	\$ 440,573	\$ 6,304,964	\$ 791,256	\$ 8,315,097	\$ 1,806,036	\$ 188,373	\$ 1,994,409	\$ 10,309,506
Total C&I and Municipal %	Internal Admin	1.5%	5.5%	3.5%	8.6%	3.9%	0.4%	14.6%	1.7%	3.5%
	External Admin	0.0%	5.0%	0.0%	1.0%	0.4%	0.0%	0.8%	0.1%	0.3%
	Rebate/Services	67.4%	61.1%	80.2%	74.4%	77.4%	86.2%	50.3%	82.8%	78.5%
	Implementation Services	21.1%	23.3%	12.2%	13.8%	13.7%	8.0%	25.7%	9.7%	13.0%
	Marketing	2.6%	0.8%	0.3%	0.2%	0.5%	1.4%	5.9%	1.8%	0.8%
	EM&V	7.4%	4.2%	3.9%	2.1%	4.1%	4.0%	2.7%	3.8%	4.0%
	Total	100.0%	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	\$ 20,597	\$ 60,239	\$ 407,465	\$ 143,175	\$ 631,477	\$ 25,024	\$ 71,814	\$ 96,838	\$ 728,315
	External Admin	-	59,856	61	20,836	80,753	-	4,242	4,242	84,995
	Rebate/Services	997,907	662,834	10,400,348	1,265,399	13,326,488	3,662,943	377,528	4,040,472	17,366,960
	Implementation Services	279,741	266,031	1,169,188	255,161	1,970,120	340,070	137,010	477,080	2,447,200
	Marketing	40,985	9,913	70,496	10,226	131,621	56,232	19,371	75,603	207,224
	EM&V	93,053	36,993	455,248	34,304	619,599	134,227	13,005	147,232	766,831
	Total	\$ 1,432,284	\$ 1,095,867	\$ 12,502,807	\$ 1,729,101	\$ 16,760,059	\$ 4,218,496	\$ 622,970	\$ 4,841,466	\$ 21,601,524
Grand Total % (Residential, C&I and Municipal)	Internal Admin	1.4%	5.5%	3.3%	8.3%	3.8%	0.6%	11.5%	2.0%	3.4%
	External Admin	0.0%	5.5%	0.0%	1.2%	0.5%	0.0%	0.7%	0.1%	0.4%
	Rebate/Services	69.7%	60.5%	83.2%	73.2%	79.5%	86.8%	60.6%	83.5%	80.4%
	Implementation Services	19.5%	24.3%	9.4%	14.8%	11.8%	8.1%	22.0%	9.9%	11.3%
	Marketing	2.9%	0.9%	0.6%	0.6%	0.8%	1.3%	3.1%	1.6%	1.0%
	EM&V	6.5%	3.4%	3.6%	2.0%	3.7%	3.2%	2.1%	3.0%	3.5%
	Total	100.0%	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	28,627	18,783	186,586	11,829	245,826	27,606	4,614	32,221	\$ 278,046
Qtr. 3	13,909	4,621	187,852	4,235	210,617	24,625	1,704	26,329	\$ 236,946
Qtr. 4	-	-	-	-	-	-	-	-	\$ -
Total	\$ 93,053	\$ 36,993	\$ 455,248	\$ 34,304	\$ 619,599	\$ 134,227	\$ 13,005	\$ 147,232	\$ 766,831

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
- Peak/Super Peak Avoided Cost Study	\$10,000	TCR	ECD: Q4, 2015
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly
NEEP/CEE Regional/National M&E:	\$157,065	NEEP	Ongoing
- Net Savings Project (started in 2013)			ECD: Q4, 2015
- Measure Life Research (started in 2014)			ECD: Q4, 2015
- Regional EE Database (REED)			ECD: Q4, 2015
- EM&V Methods			ECD: Q4, 2015
- Changing EM&V Paradigm			ECD: Q4, 2015
- Incremental Cost Study (Emerging Tech)			ECD: Q3, 2016
- Home Energy Mgmt Research			ECD: Q4, 2015
- Loadshape Data Catalog			ECD: Q3, 2016
Energy Star Homes - Impact Evaluation	tbd	tbd	ECD: 2016
Large Business (Ret/New/RFP) Program - Impact Evaluation	\$550,000	DNV Kema	Complete: Q2, 2015
Energy Star Appliance Program - Impact Evaluation	tbd	tbd	ECD: 2015-2016
Early Replacement Measures, Phase 2 (Gas)	tbd	Evergreen Economics	ECD: 2015
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	ECD: Q1, 2016

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

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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	435,602	517,908	1,388,031	1,140,217	
Plus: Loan Payments Received	155,932	293,129	749,999	476,367	
Current Balance	23,330	75,221	51,968	191,857	
Less: Loans in Process	-	26,000	-	-	
Less: Potential Loans	-	-	35,000	-	
Amount Available to Loan	\$ 23,330	\$ 49,221	\$ 16,968	\$ 191,857	
Maximum Loans and Maximum Term					
Residential	Maximum Loan	\$ 500	\$ 7,500	\$ 7,500	\$ 7,500
	Maximum Term	2 Years	7 Years	7 Years	7 Years
Municipal and C&I ²	Maximum Loan	\$ 50,000			\$ 50,000
	Maximum Term	2 years	Smart Start	Smart Start	10 Years
Year-to-date Project Financing Information					
Residential	No. of Projects Financed	-	13	34	12
	Average Loan Amount	N/A	\$ 3,527	\$ 5,496	\$ 4,547
Municipal and C&I ²	No. of Projects Financed	10	-	-	-
	Average Loan Amount	\$ 6,705	N/A	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	421,573
Less: Loans	70,893	314,381
Plus: Loan Repayments (excluding reserve for bad debt)	66,836	197,559
Current Balance	\$ 741,961	\$ 304,751
Less: Loans in Process	41,710	415,033
Less: Potential Loans	-	83,237
Add: Anticipated Loan Repayments Thr Year End	-	201,200
Amount Available to Loan	\$ 700,251	\$ 7,681
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance	Not Applicable	\$ 173,971
Plus: Bad Debt Collections ²		28,813
Less: Bad Debt Charges		-
Ending Balance		\$ 202,784
Year-to-date Administrative and Implementation Expenses ³	\$ 232	\$ 26,849
Year-to-date Payments to Contractors Supporting Customer Projects	\$ 70,893	\$ 781,124
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 34,576
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	
	2	25
	Total Loan Amount	\$ 697,485
	Average Loan Amount	\$ 27,899
	Lifetime kWh Savings ⁶	14,657,578
	Lifetime MMBTU Savings ⁶	Not Applicable
	Lifetime kWh Savings ⁷	-
	Lifetime MMBTU Savings ⁷	Not Applicable
	Lifetime Electric Bill Savings	\$ 2,302,868

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.

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Residential Third Party Financing Option
Funded Through the CORE Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Beginning Balance ¹	\$ 7,648	\$ 22,500	\$ 40,000	\$ 20,000	\$ 90,148	\$ 27,996	\$ 10,000	\$ 37,996	\$ 128,144
Less: Interest Rate Buy-Downs Paid	\$ 105	\$ 1,003	\$ 2,131	\$ 1,061	\$ 4,300	\$ 13,231	\$ 3,395	\$ 16,626	\$ 20,926
Current Balance	\$ 7,543	\$ 21,497	\$ 37,869	\$ 18,939	\$ 85,848	\$ 14,765	\$ 6,605	\$ 21,370	\$ 107,218
Less: Potential Interest Rate Buy-Downs ²	\$ -	\$ 221	\$ 6,841	\$ -	\$ 7,062	\$ 5,940	\$ -	\$ 5,940	\$ 13,002
Amount Available for Interest Rate Buy-Downs	\$ 7,543	\$ 21,276	\$ 31,028	\$ 18,939	\$ 78,786	\$ 8,825	\$ 6,605	\$ 15,430	\$ 94,216
Year-to-date Project Loan Information									
No. of Projects Financed	1	2	4	2	9	17	5	22	31
Total Project Cost ³	\$ 7,320	\$ 19,952	\$ 37,204	\$ 18,643	\$ 83,119	\$ 164,260	\$ 51,580	\$ 215,839	\$ 298,958
Average Project Cost ³	\$ 7,320	\$ 9,976	\$ 9,301	\$ 9,321	\$ 9,235	\$ 9,662	\$ 10,316	\$ 9,811	\$ 9,644
Total Loan Amount	\$ 3,220	\$ 11,754	\$ 20,685	\$ 10,543	\$ 46,203	\$ 134,376	\$ 39,526	\$ 173,902	\$ 220,105
Average Loan Amount	\$ 3,220	\$ 5,877	\$ 5,171	\$ 5,271	\$ 5,134	\$ 7,904	\$ 7,905	\$ 7,905	\$ 7,100
Average Loan Term (years)	3.0	4.5	4.0	4.0	4.0	4.5	3.4	4.3	4.2
Total Interest Rate Buy-Down Amount	\$ 105	\$ 1,003	\$ 2,131	\$ 1,061	\$ 4,299	\$ 13,231	\$ 39,526	\$ 52,757	\$ 57,056
Average Interest Rate Buy-Down Amount	\$ 105	\$ 501	\$ 533	\$ 530	\$ 478	\$ 778	\$ 7,905	\$ 2,398	\$ 1,841
Average Gross Interest Rate	6.49%	5.99%	6.49%	5.99%	6.27%	6.39%	6.19%	6.34%	6.32%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	960	2,264	1,752	-	1,785	2,146	-	2,146	2,041
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) As of January 1, 2015.
- (2) Estimated based on outstanding loan authorizations.
- (3) Includes utility and customer costs.

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Residential Third Party Financing Option
Funded Through BetterBuildings OEP/CDFA Collaboration

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Beginning Balance ¹	\$ 9,540	\$ 11,250	\$ 78,390	\$ 13,920	\$ 113,100	\$ 31,980	\$ 4,920	\$ 36,900	\$ 150,000
Less: Interest Rate Buy-Downs Paid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Balance	\$ 9,540	\$ 11,250	\$ 78,390	\$ 13,920	\$ 113,100	\$ 31,980	\$ 4,920	\$ 36,900	\$ 150,000
Less: Potential Interest Rate Buy-Downs ²	\$ -	\$ -	\$ 1,754	\$ -	\$ 1,754	\$ -	\$ -	\$ -	\$ 1,754
Amount Available for Interest Rate Buy-Downs	\$ 9,540	\$ 11,250	\$ 76,636	\$ 13,920	\$ 111,346	\$ 31,980	\$ 4,920	\$ 36,900	\$ 148,246
Year-to-date Project Loan Information									
No. of Projects Financed	-	-	-	-	-	-	-	-	-
Total Project Cost ³	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Average Project Cost ³	-	-	-	-	-	-	-	-	-
Total Loan Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Average Loan Amount	-	-	-	-	-	-	-	-	-
Average Loan Term (years)	-	-	-	-	-	-	-	-	-
Total Interest Rate Buy-Down Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Average Interest Rate Buy-Down Amount	-	-	-	-	-	-	-	-	-
Average Gross Interest Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Customer Interest Rate	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Average Sq. Footage of Home (HPwES Projects)	-	-	-	-	-	-	-	-	-
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount									
Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) As of January 1, 2015.
- (2) Estimated based on outstanding loan authorizations.
- (3) Includes utility and customer costs.

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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	70	1,918,029	28	606,593	481	8,204,089	38	681,288	617	11,409,999
Expenses / Lifetime MMBtu Savings	\$189,128	8,705	\$202,313	12,696	\$1,714,575	101,738	\$319,108	19,091	\$2,425,124	142,229
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	69	4,457,111	52	1,862,900	1,925	24,404,105	210	1,864,242	2,256	32,588,358
Expenses / Lifetime MMBtu Savings	\$180,582	11,739	\$194,891	22,389	\$2,003,914	290,001	\$221,999	20,920	\$2,601,386	345,049
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	2	52,665	4	1,422,254	133	8,791,932	10	2,014,555	149	12,281,406
Expenses / Lifetime MMBtu Savings	\$50,574	799	\$42,102	0	\$624,077	115,127	\$112,871	24,931	\$829,624	140,857
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	11,890	11,289,982	17,204	7,990,150	32,538	45,103,099	7,117	11,170,090	56,868	82,735,915
Expenses / Lifetime MMBtu Savings	\$223,832	1,194	\$207,199	2,106	\$1,591,321	4,771	\$256,935	1,089	\$2,279,287	7,966
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	9	18,472,576	9	12,060,071	260	132,778,252	2	84,139,155	330	242,702,469
Expenses / Lifetime MMBtu Savings	\$288,129	0	\$123,322	0	\$2,991,219	0	\$274,596	0	\$3,677,265	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	59	13,724,992	23	6,071,815	366	111,004,738	67	13,488,728	515	144,290,273
Expenses / Lifetime MMBtu Savings	\$418,000	0	\$131,694	0	\$1,973,760	0	\$396,264	0	\$2,919,719	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	5	1,281,374	16	2,778,423	101	30,799,320	3	1,012,177	125	35,871,294
Expenses / Lifetime MMBtu Savings	\$50,595	5,255	\$165,955	2,584	\$1,068,067	9,909	\$105,902	0	\$1,390,519	17,748
Educational Programs										
Expenses	\$8,506		\$13,510		\$79,172		\$21,904		\$123,091	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	93,778	5,332,035	0	0	93,778	5,332,035
Expenses / Lifetime MMBtu Savings	\$22,938	0	\$14,649	0	\$429,852	0	\$19,524	0	\$486,962	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$232		\$26,849		\$0		\$27,081	
Total Program Expenses	\$1,432,284		\$1,095,867		\$12,502,807		\$1,729,101		\$16,760,059	

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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	64	1,756,487	24	529,879	421	7,175,704	34	604,634	543	10,066,704
Expenses / Lifetime MMBtu Savings	\$173,199	7,972	\$176,727	11,091	\$1,499,653	88,985	\$283,204	16,943	\$2,132,782	124,990
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	69	4,457,111	52	1,862,900	1,925	24,404,105	210	1,864,242	2,189	28,183,912
Expenses / Lifetime MMBtu Savings	\$180,582	11,739	\$194,891	22,389	\$2,003,914	290,001	\$221,999	20,920	\$2,601,386	334,109
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	2	52,665	4	1,422,254	133	8,791,932	10	2,014,555	149	12,281,406
Expenses / Lifetime MMBtu Savings	\$50,574	799	\$42,102	0	\$624,077	115,127	\$112,871	24,931	\$829,624	140,857
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	11,890	11,289,982	17,204	7,990,150	32,538	45,103,099	7,117	11,170,090	56,868	82,735,915
Expenses / Lifetime MMBtu Savings	\$223,832	1,194	\$207,199	2,106	\$1,591,321	4,771	\$256,935	1,089	\$2,279,287	7,966
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	9	18,472,576	9	12,060,071	260	132,778,252	2	84,139,155	330	242,702,469
Expenses / Lifetime MMBtu Savings	\$288,129	0	\$123,322	0	\$2,991,219	0	\$274,596	0	\$3,677,265	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	59	13,724,992	23	6,071,815	366	111,004,738	67	13,488,728	515	144,290,273
Expenses / Lifetime MMBtu Savings	\$418,000	0	\$131,694	0	\$1,973,760	0	\$396,264	0	\$2,919,719	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	\$8,506		\$13,510		\$79,172		\$21,904		\$123,091	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	93,778	5,332,035	0	0	93,778	5,332,035
Expenses / Lifetime MMBtu Savings	\$22,938	0	\$14,649	0	\$429,852	0	\$19,524	0	\$486,962	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$232		\$26,849		\$0		\$27,081	
Total Program Expenses	\$1,365,760		\$904,326		\$11,219,817		\$1,587,295		\$15,077,198	

*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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January 2015 - September 2015
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	6	161,543	4	76,714	60	1,028,385	4	76,654	74	1,343,296
Expenses / Lifetime MMBtu Savings	\$15,929	733	\$25,586	1,606	\$214,923	12,753	\$35,904	2,148	\$292,341	17,240
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	5	1,281,374	16	2,778,423	101	30,799,320	3	1,012,177	125	35,871,294
Expenses / Lifetime MMBtu Savings	\$50,595	5,255	\$165,955	2,584	\$1,068,067	9,909	\$105,902	0	\$1,390,519	17,748
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	\$66,524		\$191,541		\$1,282,990		\$141,806		\$1,682,860	

*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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Gas Programs

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

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	214		4		218	
Expenses / Lifetime MMBtu Savings	\$769,603	81,455	\$69,420	5,315	\$839,023	86,770
Home Performance w/ENERGY STAR						
Number of Units	393		8		401	
Expenses / Lifetime MMBtu Savings	\$475,939	237,026	\$47,077	4,120	\$523,016	241,146
ENERGY STAR Homes						
Number of Homes	34		0		34	
Expenses / Lifetime MMBtu Savings	\$81,992	35,488	\$26,563	0	\$108,555	35,488
ENERGY STAR Products						
Number of Rebates	1,222		295		1,517	
Expenses / Lifetime MMBtu Savings	\$795,399	324,970	\$285,965	60,777	\$1,081,364	385,747
Large Business Energy Solutions						
Number of Participants	26		1		27	
Expenses / Lifetime MMBtu Savings	\$715,451	209,683	\$59,331	6,950	\$774,781	216,633
Small Business Energy Solutions						
Number of Participants	104		43		147	
Expenses / Lifetime MMBtu Savings	\$1,075,992	381,960	\$128,202	44,276	\$1,204,195	426,236
Educational Programs						
Expenses	\$14,593		\$6,411		\$21,005	
Company Specific Programs / FCM Expenses						
Number of Participants	25,000		0		25,000	
Expenses / Lifetime MMBtu Savings	\$289,528	43,873	\$0	0	\$289,528	43,873
Total Program Expenses	\$4,218,496		\$622,970		\$4,841,466	