



New Hampshire Statewide Energy Efficiency Programs

2nd Quarter Report
January 2018 – June 2018

Docket DE 17-136

August 29, 2018



**2nd Quarter Report
 January 2018 - June 2018**

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Highlights

Description	Program Expenses ¹		kWh Savings				MMBtu Savings				Customers	
	Actual	% of Budget	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities												
Statewide Programs												
Municipal Program	\$ 593,310	30%	1,309,846	27%	18,293,628	27%	330	8%	7,764	13%	48	36%
All Other Statewide Progra	\$ 9,508,968	30%	25,248,101	34%	313,924,335	34%	23,635	43%	492,495	44%	59,996	43%
Sub-total	\$ 10,102,278	30%	26,557,946	36%	332,217,963	33%	23,965	41%	500,259	42%	60,044	43%
Company Specific Programs ²	\$ 747,040	39%	1,942,028	26%	4,609,231	10%	-	-	-	-	62,000	124%
Total Electric	\$ 10,849,318	30%	28,499,975	34%	336,827,194	32%	23,965	41%	500,259	42%	122,044	64%
Gas Utilities												
Statewide Programs	\$ 2,036,446	24%	211,487	65%	3,546,112	81%	41,728	28%	621,949	27%	1,833	43%
Company Specific Programs ²	\$ 206,065	68%	-	-	-	-	3,763	50%	15,803	55%	38,000	100%
Total Gas	\$ 2,242,511	25%	211,487	65%	3,546,112	81%	45,491	29%	637,752	28%	39,833	76%
Grand Total	\$ 13,091,830	29%	28,711,461	34%	340,373,306	33%	69,456	32%	1,138,011	33%	161,877	64%

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 5.5% of actual program expenditures. 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.
- (2) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Highlights
Statewide 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	\$ 2,094,851	34%	419,460	5,537,681	51%	8,098	192,299	47%	380	49%
ENERGY STAR Homes	\$ 587,108	27%	596,268	14,234,692	76%	4,918	121,749	55%	216	31%
NH Home Performance w/Energy Star	\$ 1,055,841	32%	334,408	6,159,083	78%	9,824	168,992	37%	311	41%
ENERGY STAR Products	\$ 1,444,745	33%	5,522,349	41,122,737	48%	795	9,455	20%	58,678	43%
Sub-total	\$ 5,182,545	32%	6,872,485	67,054,193	54%	23,635	492,495	44%	59,585	43%
Commercial & Industrial										
Large Business Energy Solutions	\$ 2,676,097	28%	13,338,506	181,230,434	31%	-	-	-	154	31%
Small Business Energy Solutions	\$ 1,650,326	28%	5,037,111	65,639,708	30%	-	-	-	257	35%
Municipal Program	\$ 593,310	30%	1,309,846	18,293,628	27%	330	7,764	13%	48	36%
Sub-total	\$ 4,919,733	28%	19,685,462	265,163,770	30%	330	7,764	13%	459	34%
Total Electric	\$ 10,102,278	30%	26,557,946	332,217,963	33%	23,965	500,259	42%	60,044	43%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 342,968	22%	14,209	298,383	25%	2,157	45,720	24%	56	17%
ENERGY STAR Homes	\$ 123,857	32%	89,330	1,853,276	175%	1,682	41,867	58%	83	77%
NH Home Performance w/Energy Star	\$ 272,298	29%	14,425	236,699	22%	2,483	51,258	28%	66	11%
ENERGY STAR Products	\$ 516,175	37%	24,595	406,900	39%	9,995	134,249	44%	1,117	52%
Sub-total	\$ 1,255,297	29%	142,560	2,795,258	64%	16,317	273,094	37%	1,322	42%
Commercial & Industrial										
Large Business Energy Solutions	\$ 427,189	17%	62,399	623,990	-	18,167	246,074	27%	53	33%
Small Business Energy Solutions	\$ 353,960	19%	6,528	126,864	466%	7,245	102,781	11%	458	47%
Sub-total	\$ 781,149	18%	68,927	750,854	-	25,411	348,855	23%	511	45%
Total Gas	\$ 2,036,446	24%	211,487	3,546,112	81%	41,728	621,949	27%	1,833	43%
Grand Total	\$ 12,138,724	29%	26,769,433	335,764,075	34%	65,693	1,122,209	33%	61,877	43%

Notes:

(1) Amounts shown above pertain only to the Statewide 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	\$ 274,734	33%	1,942,028	4,609,231	37%	-	-	-	62,000	100%
Customer Engagement Platform	\$ 124,047	52%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 26,972	31%	-	-	-	-	-	-	-	-
Sub-total	\$ 425,752	37%	1,942,028	4,609,231	63%	-	-	-	62,000	100%
Commercial & Industrial										
Smart Start	\$ 5,281	9%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ 500	2%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ (11,571)	-1%	-	-	-	-	-	-	-	-
Education	\$ 93,414	23%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 186,070	52%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 47,594	25%	-	-	-	-	-	-	-	-
Sub-total	\$ 321,288	18%	-	-	0%	-	-	-	-	0%
Total Residential and C&I	\$ 747,040	25%	1,942,028	4,609,231	11%	-	-	-	62,000	100%
Gas Utilities										
Residential										
Home Energy Reports	\$ 200,955	45%	-	-	-	3,763	15,803	55%	38,000	1.00
Education	\$ -	-	-	-	-	-	-	-	-	-
Sub-total	\$ 200,955	45%	-	-	-	3,763	15,803	55%	38,000	100%
Commercial & Industrial										
Education	\$ 5,110	5%	-	-	-	-	-	-	-	-
Sub-total	\$ 5,110	5%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 206,065	47%	-	-	-	3,763	15,803	55%	38,000	100%
Grand Total	\$ 953,105	28%	1,942,028	4,609,231	11%	3,763	15,803	55%	100,000	100%

Notes:

(1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the Statewide 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 18.

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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	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
(Utility Program) Actual	\$ 102,250	\$ 118,700	\$ 1,518,432	\$ 355,469	\$ 2,094,851	\$ 271,014	\$ 71,953	\$ 342,968	\$ 2,437,819
Percent	19%	32%	33%	50%	34%	22%	21%	22%	31%
Program Incentives: Budget ³	\$ 405,683	\$ 261,045	\$ 3,781,145	\$ 548,565	\$ 4,996,438	\$ 986,013	\$ 270,525	\$ 1,256,538	\$ 6,252,976
(Utility Program) Actual ⁴	\$ 114,325	\$ 91,600	\$ 1,323,054	\$ 286,641	\$ 1,815,621	\$ 249,482	\$ 51,316	\$ 300,798	\$ 2,116,419
Percent	28%	35%	35%	52%	36%	25%	19%	24%	34%
Customers Served: Goal	48	42	596	83	769	262	60	322	1,091
Actual ^{5,6}	17	20	277	48	362	47	12	59	421
Percent	35%	48%	46%	58%	47%	18%	20%	18%	39%
Collaboration: Actual Collaborated Funds ⁷	\$ 5,660	\$ 8,370	\$ 182,148	\$ 34,619	\$ 230,797	\$ 4,753	\$ 13,466	\$ 18,219	\$ 249,016
Total Actual Expenses (Utility + Collaboration)	\$ 30,252	\$ 41,686	\$ 605,808	\$ 66,330	\$ 744,075	\$ 73,253	\$ 29,749	\$ 103,002	\$ 847,077
% of Total Actual Expenses	19%	20%	30%	52%	31%	6%	45%	18%	29%
Collaborated Units	13	17	185	25	240	34	9	43	283
% of Total Customers Served	76%	85%	67%	52%	66%	72%	75%	73%	67%
Heating Systems: Actual Incentives	\$ 5,242	\$ 13,287	\$ 209,895	\$ 34,495	\$ 262,919	\$ 63,319	\$ -	\$ 63,319	\$ 326,238
% of HEA Utility Total Budget	1%	4%	5%	5%	4%	5%	0%	4%	4%
Dwelling Mix:									
Single Family	17	19	235	30	301	47	12	59	360
Multi-Family	0	1	42	18	61	0	0	0	61
Total	17	20	277	48	362	47	12	59	421

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/Services" only.
- (4) Program incentives are based on the HEA tracking system and do not include items not billed in the tracking system, such as heating system incentives and quality assurance costs.
- (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 difference:
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 participant:
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	17	17	8	37	17	112	29	103	11	11	362
Gas	0	0	0	0	0	46	0	1	11	0	58
Total											420

- (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-Ga 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		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				All Programs (All funding sources)	RGGI Funded Portion	
Annual												
Electricity ²	MWH	1,087.000	0.4930	28,500	14,050	667	211	104	28,711	14,154	667	
Natural Gas	MMBtu	117.080	0.0531	1,217	-	3	45,491	2,415	46,708	2,415	-	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	11,303	827	41	-	-	11,303	827	41	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	1,182	86	8	-	-	1,182	86	8	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	8,361	528	21	-	-	8,361	528	21	
Wood	MMBtu	-	-	1,903	-	-	-	-	1,903	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Annual Emissions Reductions					15,490	740		2,520		18,010	737	
Lifetime												
Electricity ²	MWH	1,087.000	0.4930	336,827	166,046	9,293	3,546	1,748	340,373	167,794	9,293	
Natural Gas	MMBtu	117.080	0.0531	25,657	1,362	54	637,752	33,863	663,409	35,225	54	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	217,907	15,949	984	-	-	217,907	15,949	984	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	27,313	1,976	188	-	-	27,313	1,976	188	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	190,690	12,036	516	-	-	190,690	12,036	516	
Wood	MMBtu	-	-	38,692	-	-	-	-	38,692	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
Total Lifetime Emissions Reductions					197,369	11,035		35,611		232,981	11,035	

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	
Home Energy Assistance	4,040	195	2,012	1,066	785	-	-	8,098	419,460
ENERGY STAR Homes	7	657	4,255	-	-	-	-	4,919	596,268
NH Home Performance w/Energy Star	6,647	-	1,943	116	1,118	-	-	9,824	334,408
ENERGY STAR Products	456	324	15	-	-	-	-	795	5,522,349
Large Business Energy Solutions	-	-	-	-	-	-	-	-	13,338,506
Small Business Energy Solutions	-	-	-	-	-	-	-	-	5,037,111
Municipal Program	153	41	136	-	-	-	-	330	1,309,846
Company-Specific Programs	-	-	-	-	-	-	-	-	1,942,028
Total	11,303	1,217	8,361	1,182	1,903	-	-	23,966	28,499,975

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	
Home Energy Assistance	-	2,157	-	-	-	-	-	2,157	14,209
ENERGY STAR Homes	-	1,682	-	-	-	-	-	1,682	89,330
NH Home Performance w/Energy Star	-	2,483	-	-	-	-	-	2,483	14,425
ENERGY STAR Products	-	9,995	-	-	-	-	-	9,995	24,595
Large Business Energy Solutions	-	18,167	-	-	-	-	-	18,167	62,399
Small Business Energy Solutions	-	7,245	-	-	-	-	-	7,245	6,528
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	3,763	-	-	-	-	-	3,763	-
	-	45,491	-	-	-	-	-	45,491	211,487

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Summary of Results by Utility
Statewide & 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	\$ 3,158,930	\$ 2,182,850	\$ 27,125,106	\$ 4,156,680	\$ 36,623,566	\$ 7,160,575	\$ 1,997,238	\$ 9,157,813	\$ 45,781,379
	Actual	\$ 811,470	\$ 800,745	\$ 7,975,294	\$ 1,261,809	\$ 10,849,318	\$ 1,603,785	\$ 638,726	\$ 2,242,511	\$ 13,091,830
	Percent	26%	37%	29%	30%	30%	22%	32%	24%	29%
Program Participation	Goal	19,848	16,177	145,363	21,169	202,558	41,336	10,968	52,304	254,862
	Actual	15,922	4,849	93,848	7,425	122,044	39,401	432	39,833	161,877
	Percent	80%	30%	65%	35%	60%	95%	4%	76%	64%
Annual kWh Savings	Goal	7,359,496	3,973,570	66,225,236	7,468,763	85,027,066	256,897	68,081	324,978	85,352,043
	Actual	2,132,574	1,301,113	23,266,558	1,799,730	28,499,975	101,200	110,286	211,487	28,711,461
	Percent	29%	33%	35%	24%	34%	39%	162%	65%	34%
Lifetime kWh Savings	Goal	88,572,551	43,509,269	817,068,252	90,190,675	1,039,340,748	3,683,774	714,144	4,397,918	1,043,738,665
	Actual	24,826,633	14,997,751	277,720,986	19,281,824	336,827,194	1,333,366	2,212,746	3,546,112	340,373,306
	Percent	28%	34%	34%	21%	32%	36%	310%	81%	33%
Annual MMBtu Savings	Goal	3,744	4,104	45,104	5,660	58,612	130,072	33,544	163,616	222,227
	Actual	1,827	2,829	17,193	2,116	23,965	37,675	7,816	45,491	69,456
	Percent	49%	69%	38%	37%	41%	29%	23%	28%	31%
Lifetime MMBtu Savings	Goal	80,647	82,235	910,116	114,765	1,187,763	1,826,630	480,064	2,306,693	3,494,456
	Actual	40,574	59,798	356,677	43,210	500,259	489,840	147,911	637,752	1,138,011
	Percent	50%	73%	39%	38%	42%	27%	31%	28%	33%

(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	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
	Actual	\$ 102,250	\$ 118,700	\$ 1,518,432	\$ 355,469	\$ 2,094,851	\$ 271,014	\$ 71,953	\$ 342,968	\$ 2,437,819
	Percent	19%	32%	33%	50%	34%	22%	21%	22%	31%
Program Participation	Goal	48	42	596	83	769	262	60	322	1,091
	Actual	17	17	306	40	380	47	9	56	436
	Percent	35%	40%	51%	48%	49%	18%	15%	17%	40%
Annual kWh Savings	Goal	73,782	44,119	623,609	76,371	817,881	49,935	19,078	69,013	886,894
	Actual	23,561	17,068	272,265	106,566	419,460	10,415	3,794	14,209	433,669
	Percent	32%	39%	44%	140%	51%	21%	20%	21%	49%
Lifetime kWh Savings	Goal	1,082,238	515,515	8,182,914	1,147,059	10,927,727	1,040,654	151,220	1,191,874	12,119,601
	Actual	312,257	234,039	3,502,448	1,488,937	5,537,681	214,914	83,469	298,383	5,836,064
	Percent	29%	45%	43%	130%	51%	21%	55%	25%	48%
Annual MMBtu Savings	Goal	1,513	1,204	14,683	2,294	19,695	7,252	1,859	9,112	28,807
	Actual	405	386	6,550	757	8,098	1,927	230	2,157	10,255
	Percent	27%	32%	45%	33%	41%	27%	12%	24%	36%
Lifetime MMBtu Savings	Goal	33,195	24,009	305,351	46,206	408,761	148,978	38,285	187,264	596,025
	Actual	8,688	8,872	160,018	14,720	192,299	40,734	4,987	45,720	238,019
	Percent	26%	37%	52%	32%	47%	27%	13%	24%	40%

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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	\$ 162,235	\$ 235,909	\$ 1,603,217	\$ 164,704	\$ 2,166,065	\$ 207,100	\$ 174,000	\$ 381,100	\$ 2,547,165
	Actual	\$ 23,492	\$ 44,770	\$ 462,692	\$ 56,153	\$ 587,108	\$ 20,721	\$ 103,137	\$ 123,857	\$ 710,965
	Percent	14%	19%	29%	34%	27%	10%	59%	32%	28%
Program Participation	Goal	47	26	592	25	689	69	39	108	797
	Actual	10	1	180	25	216	2	81	83	299
	Percent	21%	4%	30%	100%	31%	3%	208%	77%	38%
Annual kWh Savings	Goal	68,431	52,681	717,398	48,724	887,234	40,277	7,151	47,428	934,662
	Actual	9,953	294	584,491	1,529	596,268	2,546	86,784	89,330	685,598
	Percent	15%	1%	81%	3%	67%	6%	1214%	188%	73%
Lifetime kWh Savings	Goal	1,504,887	1,176,627	15,280,986	873,014	18,835,514	1,006,932	51,866	1,058,798	19,894,311
	Actual	154,368	5,034	14,052,623	22,667	14,234,692	39,331	1,813,945	1,853,276	16,087,968
	Percent	10%	0%	92%	3%	76%	4%	3497%	175%	81%
Annual MMBtu Savings	Goal	533	442	7,782	632	9,390	1,583	1,313	2,895	12,285
	Actual	865	-	3,640	413	4,918	103	1,579	1,682	6,600
	Percent	162%	0%	47%	65%	52%	7%	120%	58%	54%
Lifetime MMBtu Savings	Goal	12,621	11,022	182,905	15,784	222,332	39,568	32,046	71,614	293,947
	Actual	20,419	-	91,004	10,325	121,749	2,575	39,292	41,867	163,616
	Percent	162%	0%	50%	65%	55%	7%	123%	58%	56%

**2nd Quarter Report
January 2018 - June 2018**

**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	\$ 210,304	\$ 287,670	\$ 2,415,742	\$ 430,000	\$ 3,343,716	\$ 767,160	\$ 182,963	\$ 950,123	\$ 4,293,838
	Actual	\$ 88,601	\$ 277,650	\$ 548,779	\$ 140,812	\$ 1,055,841	\$ 181,461	\$ 90,836	\$ 272,298	\$ 1,328,139
	Percent	42%	97%	23%	33%	32%	24%	50%	29%	31%
Program Participation	Goal	42	72	572	76	762	509	89	598	1,360
	Actual	19	68	199	25	311	41	25	66	377
	Percent	45%	94%	35%	33%	41%	8%	28%	11%	28%
Annual kWh Savings	Goal	43,888	70,461	348,886	66,052	529,286	119,725	23,340	143,065	672,351
	Actual	26,742	89,312	185,466	32,888	334,408	9,376	5,049	14,425	348,833
	Percent	61%	127%	53%	50%	63%	8%	22%	10%	52%
Lifetime kWh Savings	Goal	728,513	1,174,507	4,919,151	1,062,424	7,884,595	851,956	219,042	1,070,998	8,955,594
	Actual	542,480	1,693,249	3,368,327	555,027	6,159,083	173,563	63,136	236,699	6,395,782
	Percent	74%	144%	68%	52%	78%	20%	29%	22%	71%
Annual MMBtu Savings	Goal	1,530	1,912	16,650	2,270	22,363	8,248	1,381	9,629	31,992
	Actual	543	2,321	6,142	818	9,824	1,481	1,002	2,483	12,307
	Percent	35%	121%	37%	36%	44%	18%	73%	26%	38%
Lifetime MMBtu Savings	Goal	32,009	39,930	333,423	45,510	450,871	155,424	24,573	179,997	630,869
	Actual	11,268	49,255	92,133	16,336	168,992	31,234	20,024	51,258	220,251
	Percent	35%	123%	28%	36%	37%	20%	81%	28%	35%

**2nd Quarter Report
 January 2018 - June 2018**

**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	\$ 228,331	\$ 469,559	\$ 3,235,076	\$ 484,188	\$ 4,417,154	\$ 1,091,674	\$ 293,637	\$ 1,385,311	\$ 5,802,465
	Actual	\$ 73,374	\$ 141,637	\$ 1,041,423	\$ 188,310	\$ 1,444,745	\$ 310,820	\$ 205,355	\$ 516,175	\$ 1,960,920
	Percent	32%	30%	32%	39%	33%	28%	70%	37%	34%
Program Participation	Goal	7,579	15,938	92,546	20,890	136,954	1,694	458	2,152	139,105
	Actual	3,842	4,742	42,830	7,264	58,678	827	290	1,117	59,795
	Percent	51%	30%	46%	35%	43%	49%	63%	52%	43%
Annual kWh Savings	Goal	687,811	1,426,972	8,217,144	1,662,668	11,994,595	46,959	17,000	63,959	12,058,555
	Actual	362,075	393,285	4,056,372	710,617	5,522,349	14,784	9,811	24,595	5,546,944
	Percent	53%	28%	49%	43%	46%	31%	58%	38%	46%
Lifetime kWh Savings	Goal	4,546,882	9,711,214	61,094,527	10,584,024	85,936,648	784,231	264,800	1,049,031	86,985,679
	Actual	2,423,823	2,633,824	31,130,151	4,934,938	41,122,737	251,328	155,572	406,900	41,529,637
	Percent	53%	27%	51%	47%	48%	32%	59%	39%	48%
Annual MMBtu Savings	Goal	127	192	2,546	374	3,238	14,079	3,629	17,708	20,947
	Actual	14	82	571	128	795	6,819	3,175	9,995	10,790
	Percent	11%	43%	22%	34%	25%	48%	87%	56%	52%
Lifetime MMBtu Savings	Goal	1,833	2,683	36,795	5,465	46,776	242,911	60,692	303,602	350,378
	Actual	199	1,143	6,285	1,829	9,455	80,218	54,030	134,249	143,704
	Percent	11%	43%	17%	33%	20%	33%	89%	44%	41%

**2nd Quarter Report
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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	\$ 912,651	\$ 277,067	\$ 7,291,994	\$ 1,018,000	\$ 9,499,712	\$ 1,981,418	\$ 535,008	\$ 2,516,426	\$ 12,016,138
	Actual	\$ 198,101	\$ 115,962	\$ 2,242,368	\$ 119,666	\$ 2,676,097	\$ 351,866	\$ 75,323	\$ 427,189	\$ 3,103,286
	Percent	22%	42%	31%	12%	28%	18%	14%	17%	26%
Program Participation	Goal	28	20	420	21	489	100	60	160	649
	Actual	12	5	133	4	154	50	3	53	207
	Percent	42%	25%	32%	19%	31%	50%	5%	33%	32%
Annual kWh Savings	Goal	3,363,035	1,456,172	35,375,683	3,251,318	43,446,207	-	-	-	43,446,207
	Actual	940,824	649,783	11,674,585	73,313	13,338,506	62,399	-	62,399	13,400,905
	Percent	28%	45%	33%	2%	31%	-	-	-	31%
Lifetime kWh Savings	Goal	46,385,506	18,930,233	476,514,834	44,359,389	586,189,962	-	-	-	586,189,962
	Actual	14,142,193	8,450,960	157,684,205	953,075	181,230,434	623,990	-	623,990	181,854,424
	Percent	30%	45%	33%	2%	31%	-	-	-	31%
Annual MMBtu Savings	Goal	-	-	-	-	-	56,641	14,000	70,641	70,641
	Actual	-	-	-	-	-	17,452	715	18,167	18,167
	Percent	-	-	-	-	-	31%	5%	26%	26%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	714,335	203,587	917,922	917,922
	Actual	-	-	-	-	-	235,350	10,724	246,074	246,074
	Percent	-	-	-	-	-	33%	5%	27%	27%

2nd Quarter Report
 January 2018 - June 2018

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	\$ 695,978	\$ 314,465	\$ 4,184,601	\$ 779,756	\$ 5,974,800	\$ 1,521,323	\$ 310,300	\$ 1,831,623	\$ 7,806,423
	Actual	\$ 137,547	\$ 72,267	\$ 1,111,489	\$ 329,023	\$ 1,650,326	\$ 261,837	\$ 92,123	\$ 353,960	\$ 2,004,286
	Percent	20%	23%	27%	42%	28%	17%	30%	19%	26%
Program Participation	Goal	74	59	556	48	736	702	262	964	1,701
	Actual	20	15	157	65	257	434	24	458	715
	Percent	27%	26%	28%	135%	35%	62%	9%	47%	42%
Annual kWh Savings	Goal	2,058,734	786,163	11,667,553	1,941,463	16,453,913	-	1,512	1,512	16,455,425
	Actual	437,719	151,371	3,618,633	829,388	5,037,111	1,680	4,848	6,528	5,043,639
	Percent	21%	19%	31%	43%	31%	-	321%	432%	31%
Lifetime kWh Savings	Goal	27,944,848	10,220,113	155,410,302	25,871,431	219,446,693	-	27,216	27,216	219,473,909
	Actual	5,731,050	1,980,645	47,145,969	10,782,044	65,639,708	30,240	96,624	126,864	65,766,572
	Percent	21%	19%	30%	42%	30%	-	355%	466%	30%
Annual MMBtu Savings	Goal	-	-	-	-	-	34,790	6,381	41,171	41,171
	Actual	-	-	-	-	-	6,130	1,114	7,245	7,245
	Percent	-	-	-	-	-	18%	17%	18%	18%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	496,553	107,871	604,424	604,424
	Actual	-	-	-	-	-	83,926	18,855	102,781	102,781
	Percent	-	-	-	-	-	17%	17%	17%	17%

**2nd Quarter Report
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**Program Results
Municipal Program**

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 167,755	\$ 157,519	\$ 1,456,555	\$ 218,878	\$ 2,000,707
	Actual	\$ 22,666	\$ 19,676	\$ 492,324	\$ 58,644	\$ 593,310
	Percent	14%	12%	34%	27%	30%
Program Participation	Goal	29	21	56	26	132
	Actual	2	1	43	2	48
	Percent	7%	5%	77%	8%	36%
Annual kWh Savings	Goal	303,815	137,005	3,905,245	422,167	4,768,231
	Actual	53,068	-	1,211,350	45,428	1,309,846
	Percent	17%	0%	31%	11%	27%
Lifetime kWh Savings	Goal	4,379,678	1,781,060	55,117,998	6,293,333	67,572,070
	Actual	796,016	-	16,952,476	545,136	18,293,628
	Percent	18%	0%	31%	9%	27%
Annual MMBtu Savings	Goal	40	353	3,443	90	3,926
	Actual	-	41	289	-	330
	Percent	0%	11%	8%	0%	8%
Lifetime MMBtu Savings	Goal	989	4,591	51,642	1,800	59,022
	Actual	-	528	7,236	-	7,764
	Percent	0%	11%	14%	0%	13%

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

Description		Liberty Utilities	Liberty Utilities	New Hampshire Electric Cooperative	Unitil	Unitil
		Electric	Gas	Electric	Electric	Gas
		Home Energy Reports	Home Energy Reports	Smart Start Program Administration	Home Energy Reports	Home Energy Reports
Program Expenses	Budget	\$ 146,950	\$ 296,600	\$ 5,000	\$ 286,984	\$ 145,100
	Actual	\$ 132,338	\$ 200,955	\$ 283	\$ -	\$ -
	Percent	90%	68%	6%	0%	0%
Program Participation	Goal	12,000	38,000	-	30,000	10,000
	Actual	12,000	38,000	-	-	-
	Percent	100%	100%	-	0%	0%
Annual kWh Savings	Goal	760,000	-	-	1,237,013	-
	Actual	278,633	-	-	-	-
	Percent	37%	-	-	0%	-
Lifetime kWh Savings	Goal	2,000,000	-	-	3,231,634	-
	Actual	724,445	-	-	-	-
	Percent	36%	-	-	0%	-
Annual MMBtu Savings	Goal	-	7,480	-	-	4,980
	Actual	-	3,763	-	-	-
	Percent	-	50%	-	-	0%
Lifetime MMBtu Savings	Goal	-	28,860	-	-	13,010
	Actual	-	15,803	-	-	-
	Percent	-	55%	-	-	0%

**2nd Quarter Report
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**Program Results
Company-Specific Programs
Eversource**

Description		Smart Start	Customer	Home	C&I	C&I	Total
		Program Administration	Engagement Platform*	Energy Reports	RFP Program	Customer Partnerships	
Program Expenses	Budget	\$ 52,000	\$ 593,002	\$ 404,663	\$ 801,060	\$ 25,274	\$ 1,875,999
	Actual	\$ 4,998	\$ 310,116	\$ 142,396	\$ (11,571)	\$ 500	\$ 446,439
	Percent	10%	52%	35%	-1%	2%	24%
Program Participation	Goal	-	-	50,000	26	-	50,026
	Actual	16	-	50,000	-	-	50,016
	Percent	-	-	100%	0%	-	100%
Annual kWh Savings	Goal	-	-	2,675,775	2,693,943	-	5,369,719
	Actual	-	-	1,663,396	-	-	1,663,396
	Percent	-	-	62%	0%	-	31%
Lifetime kWh Savings	Goal	-	-	7,339,017	33,208,523	-	40,547,540
	Actual	-	-	3,884,786	-	-	3,884,786
	Percent	-	-	53%	0%	-	10%

*Updates on the Customer Engagement Platform:

(1) Launched on March 31, 2016.

(2) Completed the following marketing efforts in NH:

- a. March 2016 edition of the Customer Update contained article with links to energy efficiency programs and online Energy Savings Plan.
- b. May 2016 eNewsletter promoted the Energy Savings Plan with customized energy savings recommendations.
- c. Promoted the Customer Engagement Platform in the September 2016 edition of the Eversource Customer Update eNewsletter.
- d. Eversource has redesigned the home page for the Energy Savings Plan to engage more users. When customers log into their account they will now see prompts to log-in to the Energy Savings Plan. Additionally, there are new links on Eversource.com to promote visitors to the Energy Savings Plan.
- e. Eversource has added significantly more social media content to promote the Energy Savings Plan to New Hampshire customers on Facebook and Twitter.
- f. Completed employee trainings for customer service representatives and members of the energy efficiency staff (234 people)
- g. November 2017 – Launched e-mail campaign to 110,000 customers testing 3 different messages to encourage new users
- h. Winter 2017/2018 – The Banner section on the Eversource.com home page is refreshed on a periodic basis. The message during winter 2017/2018 includes a link to CEP.

(3) Future marketing efforts planned in NH include:

- a. Email campaigns;
- b. Additional bill inserts;
- c. One-on-one roll out with largest customers; and
- d. Frequently scheduled posts on the Eversource NH Facebook and Twitter platforms.
- e. Integration of CEP widgets into the customers' account page on Eversource.com

Company-Specific Programs
Eversource
Energy Rewards C&I RFP Program
2018 Annual Report ¹

			Total Project Cost ³	Incentive Amount	Incentive %	Annual kWh Savings	Lifetime kWh Savings	Benefits ⁴	Benefit/Cost Ratio
Customer	Project Number	Project Description							
Number of Attendees at Annual Bidders Conference: 19									
Number of Bids Received: 5 ²									
Number of Bids Selected: 4									
A	1	Dust collection bleed valve upgrade	\$ 23,902	\$ 9,561	40.0%	162,442	812,210	\$ 105,759	
	2	Compressed air system upgrades including controls	\$273,065	\$109,226	40.0%	555,630	7,223,190	\$ 940,544	
	3	Technical Assistance/Third Party Engineering Review	7,848	7,848	100.0%	-	-	-	
			<u>\$ 304,815</u>	<u>\$ 126,635</u>	41.5%	718,072	8,035,400	\$ 1,046,304	3.43
B	1	Eliminate satellite compressors & shift demand to VFD compressor	\$ 115,530	\$ 57,765	50.0%	254,040	3,302,520	\$ 430,027	
	2	Technical Assistance/Third Party Engineering Review	5,975	5,975	100.0%	-	-	-	
			<u>\$ 121,505</u>	<u>\$ 63,740</u>	52.5%	254,040	3,302,520	\$ 430,027	3.54
C	1	Interior highbay LED lighting fixture retrofit with occupancy sensors	\$ 3,004	\$ 1,021	34.0%	22,552	282,568	\$ 36,794	
	2	Hot water and chilled water pump upgrades	\$201,298	\$72,342	35.9%	75,687	983,931	\$ 128,119	
	3	Exterior LED lighting retrofit	\$11,706	\$4,097	35.0%	-	-	\$ -	
	4	Free cooling for data center chiller	\$14,500	\$5,075	35.0%	40,523	607,845	\$ 79,149	
	5	Technical Assistance/Third Party Engineering Review	7,414	7,414	100.0%	-	-	-	
			<u>\$ 237,922</u>	<u>\$ 89,949</u>	37.8%	138,762	1,874,344	\$ 244,062	1.03
D	1	Air-to-water Heat Recovery System for production line	287,063	143,532	50.0%	901,720	11,722,360	1,526,389	
			<u>\$ 287,063</u>	<u>\$ 143,532</u>	50.0%	901,720	11,722,360	\$ 1,526,389	5.32
E	1	Technical Assistance/Third Party Engineering Review	5,445	5,445	100.0%	-	-	-	
			<u>\$ 5,445</u>	<u>\$ 5,445</u>	100.0%	-	-	\$ -	
Overall Totals			\$ 956,750	\$ 429,301	44.9%	2,012,594	24,934,624	\$ 3,246,781	3.39

- (1) In compliance with NHPUC Order No. 25,462 dated February 1, 2013.
(2) All 5 bids were reviewed (A-E) and 4 were selected, installing a total of 7 energy efficiency measures.
(3) Includes customer costs of \$527,449 from 2017 Annual Performance Incentive Report.
(4) Total Program Benefits are 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									
Budget	\$ 32,829	\$ 44,577	\$ 290,654	\$ 37,369	\$ 405,429	\$ 78,000	\$ 16,700	\$ 94,700	\$ 500,129
Actual*	2,166	2,435	80,210	8,602	93,414	5,110	-	5,110	98,524
Percent	7%	5%	28%	23%	23%	7%	0%	5%	20%

*This reflects a credit for program reimbursements from the other program administrators received by Eversource for shared educational expenses in 2016.
 See NHSaves for a list of all Energy Efficiency Events supported or promoted (<http://www.nhsaves.com/events/>).

Activities

Residential Programs

January 8: Lighten UP!, Jaffrey Grade School
 January 9: Lighten UP!, New Boston Central School
 January 24: Lighten UP! Matthew Thornton Elementary School, Londonderry
 January 24: Weatherize 101 Presentation, Plainfield
 January 27: Weatherize 101 Presentation, Orford
 January 29: Weatherize 101 Presentation, West Lebanon
 February 6: Lighten UP! North Hampton School
 February 20: Lighten UP!, Somersworth Middle School
 February 21: Lighten UP!, New Boston Central School
 February 22: Lighten UP!, Bristol Elementary School
 April 2 - April 4: NH State Home Show, Manchester
 April 7: Button Up Workshop, Dunbarton Energy Committee and Central NH Energy Expo
 April 14: NHSaves at Souhegan Sustainability Fair
 April 18: Button Up Workshop, Lancaster Energy Fair
 April 18: Residential Code Workshop at Marriott in Keene
 April 26: NHSaves at Lowes's Spring Pro Event
 May 3: Energy Codes and Zero Energy Homes Training, Manchester
 May 10: NH Commercial Energy Code and Beyond, Woodstock
 May 11: Button Up Workshop, State Employee Energy Conference, Concord
 May 11: 10th Annual State Energy Conference, Pembroke
 May 12: NHSaves at Nottingham Earth Day Festival, Nottingham
 May 17: Residential Code Workshop at Atkinson Country Club
 May 24: Button Up Workshop, Center Harbor, co-hosted by Center Harbor, Moultonborough, Sandwich and Holderness energy committees
 June 6-13: Solarize Nashua presentations by Granite State Solar and Turn Cycle Solutions, Nashua

Commercial Programs

February 16 - May 18: 2018 Spring Building Operator Certification Course, Laconia
 February 28 - March 1: Northern New England Facility Masters Conference, Durham
 May 1: NH Commercial Energy Code and Beyond
 May 2: NHBSR'S 2018 Spring Conference, Concord

Jan - June: 19 Lighten UP! presentations about energy efficiency have been made to 550 students at 7 schools across the state

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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	\$ 606,853	\$ 65,000	\$ 6,453,597	\$ 500,000	\$ 7,625,450
Estimated Annual FCM Expenses	\$ 65,000	\$ 20,000	\$ 160,001	\$ 30,165	\$ 275,166
Actual FCM Proceeds					
Qtr. 1	\$ 133,061	\$ 37,836	\$ 1,315,519	\$ 185,990	\$ 1,672,406
Qtr. 2	148,139	28,766	1,319,789	193,868	1,690,562
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 281,199	\$ 66,602	\$ 2,635,309	\$ 379,858	\$ 3,362,968
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	1,000	1,000	2,000
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000
Other					
Qtr. 1	\$ 8,208	\$ 3,182	\$ 7,637	\$ 721	\$ 19,749
Qtr. 2	22,727	1,445	19,555	1,054	44,781
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 30,935	\$ 4,627	\$ 27,192	\$ 1,775	\$ 64,529
Total Financial Assurance & Other	\$ 30,935	\$ 4,627.0	\$ 28,192	\$ 2,775	\$ 66,529
Actual Net FCM Proceeds*	\$ 250,264	\$ 61,975	\$ 2,607,117	\$ 377,083	\$ 3,296,439

* The Statewide Electric Utilities leverage the Forward Capacity Market which provides additional energy efficiency funds to the NH Statewide 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 Statewide Programs) and in all subsequent Statewide 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	\$ 2,444	\$ 10,091	\$ 47,517	\$ 26,003	\$ 86,055	\$ 5,861	\$ 14,018	\$ 19,879	\$ 105,934
	External Admin	-	639	-	468	1,107	-	253	253	1,360
	Rebate/Services	77,514	84,350	1,357,186	286,717	1,805,766	207,097	41,410	248,507	2,054,274
	Implementation Services	8,401	15,912	58,071	31,426	113,811	29,432	11,283	40,715	154,525
	Marketing	8,254	4,147	6,257	3,170	21,828	15,841	1,511	17,352	39,180
	EM&V	5,638	3,561	49,400	7,685	66,284	12,783	3,479	16,261	82,546
	Total	\$ 102,250	\$ 118,700	\$ 1,518,432	\$ 355,469	\$ 2,094,851	\$ 271,014	\$ 71,953	\$ 342,968	\$ 2,437,819
ENERGY STAR Homes	Internal Admin	\$ 699	\$ 3,155	\$ 16,521	\$ 7,424	\$ 27,799	\$ 1,613	\$ 7,183	\$ 8,796	\$ 36,595
	External Admin	-	5,077	-	109	5,186	-	130	130	5,316
	Rebate/Services	8,040	10,499	380,642	37,904	437,085	4,275	86,072	90,347	527,432
	Implementation Services	10,555	24,503	35,693	7,320	78,071	9,954	6,327	16,281	94,353
	Marketing	2,494	753	16,843	738	20,829	2,704	775	3,478	24,307
	EM&V	1,704	784	12,993	2,657	18,137	2,175	2,650	4,825	22,962
	Total	\$ 23,492	\$ 44,770	\$ 462,692	\$ 56,153	\$ 587,108	\$ 20,721	\$ 103,137	\$ 123,857	\$ 710,965
HP w/ENERGY STAR	Internal Admin	\$ 1,763	\$ 23,347	\$ 24,893	\$ 40,263	\$ 90,267	\$ 3,849	\$ 7,554	\$ 11,403	\$ 101,670
	External Admin	-	2,539	29	285	2,852	-	137	137	2,989
	Rebate/Services	72,575	195,195	397,359	69,677	734,805	99,072	70,286	169,358	904,163
	Implementation Services	8,162	43,655	85,493	19,891	157,201	36,303	7,982	44,284	201,485
	Marketing	3,894	6,059	9,397	3,939	23,289	34,182	2,049	36,231	59,519
	EM&V	2,208	6,855	31,608	6,757	47,428	8,056	2,829	10,885	58,313
	Total	\$ 88,601	\$ 277,650	\$ 548,779	\$ 140,812	\$ 1,055,841	\$ 181,461	\$ 90,836	\$ 272,298	\$ 1,328,139
ENERGY STAR Products	Internal Admin	\$ 1,871	\$ 11,037	\$ 33,336	\$ 15,847	\$ 62,090	\$ 8,150	\$ 12,424	\$ 20,574	\$ 82,664
	External Admin	-	192	-	321	513	-	1,207	1,207	1,720
	Rebate/Services	48,082	69,377	850,087	127,664	1,095,210	253,932	168,155	422,088	1,517,298
	Implementation Services	8,091	46,481	41,884	21,535	117,992	18,671	15,366	34,037	152,029
	Marketing	6,520	5,008	41,473	11,431	64,432	14,206	1,380	15,586	80,018
	EM&V	8,810	9,543	74,643	11,512	104,508	15,861	6,822	22,684	127,192
	Total	\$ 73,374	\$ 141,637	\$ 1,041,423	\$ 188,310	\$ 1,444,745	\$ 310,820	\$ 205,355	\$ 516,175	\$ 1,960,920

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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	\$ 1,913	\$ 2,014	\$ 7,109	\$ -	\$ 11,036	\$ 4,635	\$ -	\$ 4,635	\$ 15,670
	External Admin	-	-	-	-	-	-	-	-	-
	Rebate/Services	122,320	-	249,630	-	371,950	\$ 182,120	-	182,120	554,070
	Implementation Services	5,733	-	9,648	2,119	17,500	\$ 6,855	-	6,855	24,354
	Marketing	1,803	-	871	-	2,674	\$ 4,024	-	4,024	6,697
	EM&V	13,872	195	8,526	-	22,594	\$ 3,322	-	3,322	25,916
	Total	\$ 145,640	\$ 2,209	\$ 275,784	\$ 2,119	\$ 425,752	\$ 200,955	\$ -	\$ 200,955	\$ 626,707
Total Residential	Internal Admin	\$ 8,689	\$ 49,644	\$ 129,377	\$ 89,537	\$ 277,246	\$ 24,108	\$ 41,179	\$ 65,286	\$ 342,533
	External Admin	-	8,447	29	1,183	9,658	-	1,727	1,727	11,385
	Rebate/Services	328,530	359,420	3,234,904	521,962	4,444,816	746,497	365,923	1,112,420	5,557,236
	Implementation Services	40,941	130,552	230,790	82,292	484,574	101,213	40,958	142,171	626,746
	Marketing	22,964	15,967	74,841	19,279	133,051	70,957	5,714	76,671	209,722
	EM&V	32,233	20,938	177,170	28,611	258,951	42,197	15,780	57,977	316,928
	Total	\$ 433,357	\$ 584,967	\$ 3,847,109	\$ 742,864	\$ 5,608,298	\$ 984,971	\$ 471,281	\$ 1,456,252	\$ 7,064,550
Total %	Internal Admin	2.0%	8.5%	3.4%	12.1%	4.9%	2.4%	8.7%	4.5%	4.8%
	External Admin	0.0%	1.4%	0.0%	0.2%	0.2%	0.0%	0.4%	0.1%	0.2%
	Rebate/Services	75.8%	61.4%	84.1%	70.3%	79.3%	75.8%	77.6%	76.4%	78.7%
	Implementation Services	9.4%	22.3%	6.0%	11.1%	8.6%	10.3%	8.7%	9.8%	8.9%
	Marketing	5.3%	2.7%	1.9%	2.6%	2.4%	7.2%	1.2%	5.3%	3.0%
	EM&V	7.4%	3.6%	4.6%	3.9%	4.6%	4.3%	3.3%	4.0%	4.5%
	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	\$ 4,666	\$ 9,522	\$ 75,141	\$ 49,332	\$ 138,661	\$ 9,393	\$ 23,183	\$ 32,575	\$ 171,236
	External Admin	-	165	-	674	840	-	400	400	1,240
	Rebate/Services	128,059	81,595	1,884,130	11,737	2,105,521	237,981	15,516	253,497	2,359,018
	Implementation Services	47,681	19,768	205,305	42,291	315,046	66,319	28,362	94,680	409,726
	Marketing	8,111	2,545	13,018	4,565	28,240	17,367	2,382	19,749	47,988
	EM&V	9,584	2,366	64,774	11,066	87,790	20,807	5,481	26,288	114,078
	Total	\$ 198,101	\$ 115,962	\$ 2,242,368	\$ 119,666	\$ 2,676,097	\$ 351,866	\$ 75,323	\$ 427,189	\$ -
Small Business Energy Solutions	Internal Admin	\$ 4,172	\$ 5,526	\$ 43,121	\$ 20,474	\$ 73,293	\$ 7,998	\$ 17,168	\$ 25,166	\$ 98,459
	External Admin	-	96	-	517	613	-	1,220	1,220	1,832
	Rebate/Services	86,963	38,427	812,750	256,579	1,194,719	170,546	60,709	231,255	1,425,974
	Implementation Services	31,852	23,901	192,412	36,926	285,090	52,660	7,814	60,473	345,564
	Marketing	6,557	1,477	7,734	3,498	19,266	14,658	2,035	16,693	35,958
	EM&V	8,003	2,840	55,473	11,030	77,346	15,975	3,178	19,153	96,499
	Total	\$ 137,547	\$ 72,267	\$ 1,111,489	\$ 329,023	\$ 1,650,326	\$ 261,837	\$ 92,123	\$ 353,960	\$ 2,004,286
Municipal	Internal Admin	\$ 735	\$ 1,293	\$ 15,009	\$ 17,199	\$ 34,235	\$ -	\$ -	\$ -	\$ 34,235
	External Admin	-	22	-	145	167	-	-	-	167
	Rebate/Services	8,700	5,038	452,241	27,455	493,434	-	-	-	493,434
	Implementation Services	9,747	12,351	4,619	9,768	36,485	-	-	-	36,485
	Marketing	1,491	392	1,976	981	4,840	-	-	-	4,840
	EM&V	1,993	580	18,478	3,097	24,148	-	-	-	24,148
	Total	\$ 22,666	\$ 19,676	\$ 492,324	\$ 58,644	\$ 593,310	\$ -	\$ -	\$ -	\$ 593,310
Other*	Internal Admin	\$ 1,310	\$ 4,928	\$ 16,867	\$ -	\$ 23,105	\$ 33	\$ -	\$ 33	\$ 23,138
	External Admin	-	4	-	1,000	1,004	-	-	-	1,004
	Rebate/Services	1,730	2,045	218,651	7,739	230,165	3,923	-	3,923	234,088
	Implementation Services	5	324	14,285	2,874	17,487	-	-	-	17,487
	Marketing	257	61	12,086	-	12,404	763	-	763	13,167
	EM&V	16,497	512	20,114	-	37,123	393	-	393	37,516
	Total	\$ 19,799	\$ 7,874	\$ 282,003	\$ 11,612	\$ 321,288	\$ 5,110	\$ -	\$ 5,110	\$ 326,398

* 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	\$ 10,883	\$ 21,269	\$ 150,138	\$ 87,004	\$ 269,294	\$ 17,424	\$ 40,350	\$ 57,774	\$ 327,068
	External Admin	-	288	-	2,335	2,623	-	1,619	1,619	4,243
	Rebate/Services	225,453	127,105	3,367,772	303,510	4,023,840	412,449	76,225	488,675	4,512,515
	Implementation Services	89,284	56,343	416,621	91,859	654,107	118,978	36,176	155,154	809,261
	Marketing	16,416	4,476	34,814	9,043	64,749	32,788	4,416	37,204	101,953
	EM&V	36,077	6,297	158,839	25,193	226,407	37,175	8,659	45,834	272,240
	Total	\$ 378,113	\$ 215,778	\$ 4,128,185	\$ 518,945	\$ 5,241,021	\$ 618,814	\$ 167,446	\$ 786,259	\$ 6,027,280
Total C&I and Municipal %	Internal Admin	2.9%	9.9%	4%	16.8%	5.1%	2.8%	24.1%	7.3%	5.4%
	External Admin	0.0%	0.1%	0.0%	0	0.1%	0.0%	1.0%	0.2%	0.1%
	Rebate/Services	59.6%	58.9%	81.6%	58.5%	76.8%	66.7%	45.5%	62.2%	74.9%
	Implementation Services	23.6%	26.1%	10.1%	0	12.5%	19.2%	21.6%	19.7%	13.4%
	Marketing	4.3%	2.1%	0.8%	1.7%	1.2%	5.3%	2.6%	4.7%	1.7%
	EM&V	9.5%	2.9%	3.8%	4.9%	4.3%	6.0%	5.2%	5.8%	4.5%
	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	\$ 19,572	\$ 70,913	\$ 279,515	\$ 176,541	\$ 546,541	\$ 41,532	\$ 81,529	\$ 123,060	\$ 669,601
	External Admin	-	8,735	29	3,518	12,282	-	3,346	3,346	15,628
	Rebate/Services	553,983	486,525	6,602,677	825,472	8,468,656	1,158,946	442,148	1,601,094	10,069,751
	Implementation Services	130,225	186,895	647,410	174,151	1,138,682	220,192	77,134	297,325	1,436,007
	Marketing	39,380	20,443	109,655	28,322	197,800	103,744	10,131	113,875	311,675
	EM&V	68,310	27,235	336,009	53,804	485,358	79,371	24,439	103,810	589,168
	Total	\$ 811,470	\$ 800,745	\$ 7,975,294	\$ 1,261,809	\$ 10,849,318	\$ 1,603,785	\$ 638,726	\$ 2,242,511	\$ 13,091,829
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.4%	8.9%	3.5%	14.0%	5.0%	2.6%	12.8%	5.5%	5.1%
	External Admin	0.0%	1.1%	0.0%	0.3%	0.1%	0.0%	0.5%	0.1%	0.1%
	Rebate/Services	68.3%	60.8%	82.8%	65.4%	78.1%	72.3%	69.2%	71.4%	76.9%
	Implementation Services	16.0%	23.3%	8.1%	13.8%	10.5%	13.7%	12.1%	13.3%	11.0%
	Marketing	4.9%	2.6%	1.4%	2.2%	1.8%	6.5%	1.6%	5.1%	2.4%
	EM&V	8.4%	3.4%	4.2%	4.3%	4.5%	4.9%	3.8%	4.6%	4.5%
	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		
Program Expenses	Budget	\$ 192,097	\$ 109,143	\$ 1,356,256	\$ 206,689	\$ 1,864,183	\$ 358,029	\$ 91,407	\$ 449,436	\$ 2,313,619
	Actual	\$ 68,310	\$ 27,235	\$ 336,009	\$ 53,804	\$ 485,358	\$ 79,371	\$ 24,439	\$ 103,810	\$ 589,168
	Percent	36%	25%	25%	26%	26%	22%	27%	23%	25%

Notes:

- (1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual Statewide Energy Efficiency Program budget
- (2) The actual EM&V expenses for each program are included in the expense totals reported for each program

Status of EM&V Studies:

	Est. Cost	Vendor	Status
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly
NEEP/CEE Regional/National M&E:	\$100,000	NEEP	Ongoing
- Early Replacement Measures, Phase 2 (Gas)		Evergreen Economics	Completed: 11-4-2015
2015 NEEP Carryover Initiatives			
- Incremental Cost Research (Emerging Technologies)		NEEP	Completed: Q2 2016
- Net Savings Guidelines & Supporting Research		NEEP	Completed: Q2 2016
- Loadshape Data Catalog		NEEP	Completed: Q2 2016
2016 NEEP Initiatives			
- Steering Committee Facilitation & Info Exchange		NEEP	Completed: Q4 2016
- EM&V Protocols, Reporting Tools & Training		NEEP	Completed: Q4 2016
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing thru 2019
- EM&V for EE & Demand Side Energy Resources Integration		NEEP	Completed: Q4 2016
- EM&V for New Technologies & Program Models		NEEP	Completed: Q4 2016
- State EE Data Analysis & Trends (REED database)		NEEP	Annual, Completed: Q4 2016
2017 NEEP Initiatives			
- Market Transformation for Advanced Efficiency Solutions		NEEP	Completed: Q4 2017
- Advanced Efficiency Leadership Network		NEEP	Completed: Q4 2017
- Resilient, High Performance Buildings & Communities		NEEP	Completed: Q4 2017
- Efficient Strategic Electrification		NEEP	Completed: Q4 2017
- NEI technical assistance report		NEEP	Completed: Q2 2017
Energy Star Homes - Process & Impact Evaluation	\$160,000	ERS	Completed: Q4 2017
Small Business Lighting - Impact Evaluation	\$180,000	DNV-GL	Completed: Q2 2018
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	Completed: 3-24-2016
NE Avoided Energy Supply Cost Study (2018)	\$58,338	Synapse Energy Economics, Inc.	Completed: Q2 2018
Energy Star Products RFP	\$245,660	The Cadmus Group LLC	ECD: Q3 2018
Home Energy Assistance Impact, Process, and Low-Income NEI Evaluation	\$284,737	Opinion Dynamics Corporation	ECD: Q2 2019
Home Performance with Energy Star Impact and Process Evaluation	\$247,718	Opinion Dynamics Corporation	ECD: Q2 2019
Non-Lighting Impact and Process Evaluation for Multiple C&I Programs	\$393,720	Cadmus	ECD: Q3 2019
Crosscutting Non-Energy Impacts Study	\$130,000	DNV-GL	ECD: Q4 2018 (Phase One)
Energy Efficiency Market Assessment	\$274,655	Naigant	ECD: Q4 2018

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	\$ 296,198	\$ 690,000	\$ 800,250
Less: Loans	512,299	575,142	1,456,546	1,308,340
Plus: Loan Payments Received	363,375	501,946	1,266,946	945,838
Less Bad Debt (\$ Written Off)	21,655	-	-	-
Current Balance	132,421	223,002	500,400	437,748
Less: Loans in Process	-	17,326	-	3,434
Less: Potential Loans	-	-	18,000	-
Amount Available to Loan	\$ 132,421	\$ 205,676	\$ 482,400	\$ 434,314
Maximum Loans and Maximum Term				
Residential	Maximum Loan	\$ 2,000	\$ 2,000	\$ 2,000
	Maximum Term	7 years	7 years	7 years
Municipal and C&I ²	Maximum Loan	\$ 50,000	\$ -	\$ 50,000
	Maximum Term	10 years	Smart Start	10 years
Year-to-date Project Financing Information				
Residential	No. of Projects Financed	-	8	3
	Average Loan Amount	\$ -	\$ 1,974	\$ 1,820
Municipal and C&I ²	No. of Projects Financed	-	-	2
	Average Loan Amount	-	N/A	16,384

Notes:

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

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

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Smart Start Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 623,114	\$ 936,477
Less: Year-to-Date Loans	-	509,400
Plus: Loan Repayments (excluding reserve for bad debt)	45,000	397,038
Plus: Budget Transfer ⁸		300,000
Current Balance	\$ 668,114	\$ 1,124,114
Less: Loans in Process	-	-
Less: Potential Loans	-	1,301,388
Less: Future Committed Loans	-	-
Add: Anticipated Loan Repayments Thru Year End	-	378,751
Amount Available to Loan	\$ 668,114	\$ 201,477
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance ¹	Not Applicable	\$ 301,408
Plus: Bad Debt Collections ²	-	19,852
Less: Bad Debt Charges	-	-
Less: Budget Transfer ⁸		300,000
Ending Balance	\$ -	\$ 21,260
Year-to-date Administrative and Implementation Expenses ³	\$ 283	\$ 3,970
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 701,570
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 23,822
Year-to-date Project Financing Information		
Municipal and C&I ⁵		
No. of Projects Financed	-	16
Total Loan Amount	\$ -	\$ 509,400
Average Loan Amount	\$ -	\$ 31,838
Lifetime kWh Savings ⁶	-	9,986,652
Lifetime MMBTU Savings ⁶	-	-
Lifetime kWh Savings ⁷	-	-
Lifetime MMBTU Savings ⁷	-	-
Lifetime Electric Bill Savings	\$ -	\$ 124,666

Notes:

- (1) As of June 1, 2017.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) Eversource's Annual Budget: \$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 also reported on Company Specific Programs (see page 15)

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Residential Third Party Financing Option
Funded Through the Statewide Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas ¹	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Budget	\$ 2,825	\$ 15,000	\$ 47,626	\$ 3,500	\$ 68,951	\$ 23,309	\$ 4,000	\$ 27,309	\$ 96,260
Less: Interest Rate Buy-Downs Paid	\$ -	\$ 3,343	\$ 6,206	\$ -	\$ 9,549	\$ 3,397	\$ 784	\$ 4,181	\$ 13,730
Remaining Budget	\$ 2,825	\$ 11,657	\$ 41,420	\$ 3,500	\$ 59,402	\$ 19,912	\$ 3,216	\$ 23,128	\$ 82,530
Less: Potential Interest Rate Buy-Downs ¹	\$ 264	\$ 3,715	\$ 4,504	\$ -	\$ 8,483	\$ 206	\$ -	\$ 206	\$ 8,689
Amount Available for Interest Rate Buy-Downs	\$ 2,561	\$ 7,942	\$ 36,915	\$ 3,500	\$ 50,918	\$ 19,706	\$ 3,216	\$ 22,922	\$ 73,841
Year-to-date Project Loan Information									
No. of Projects Financed	-	4	10	-	14	4	2	6	20
Total Project Cost ²	\$ -	\$ 27,176	\$ 99,357	\$ -	\$ 126,532	\$ 33,629	\$ 12,104	\$ 45,733	\$ 172,265
Average Project Cost ²	-	\$ 6,794	\$ 9,936	-	\$ 9,038	\$ 8,407	6,052	\$ 7,622	\$ 8,613
Total Loan Amount	\$ -	\$ 30,265	\$ 60,877	\$ -	\$ 91,142	\$ 25,429	\$ 9,511	\$ 34,940	\$ 126,082
Average Loan Amount	-	\$ 7,566	\$ 6,088	-	\$ 6,510	\$ 6,357	\$ 4,756	\$ 5,823	\$ 6,304
Average Loan Term (years)	-	4.5	4.3	-	4.4	5.0	42.0	17.3	8.3
Total Interest Rate Buy-Down Amount	\$ -	\$ 3,343	\$ 6,206	\$ -	\$ 9,549	\$ 3,397	\$ 784	\$ 4,181	\$ 13,730
Average Interest Rate Buy-Down Amount	-	\$ 836	\$ 621	-	\$ 682	\$ 849	\$ 392	\$ 697	\$ 687
Average Gross Interest Rate	0.00%	6.50%	6.37%	0.00%	6.40%	6.56%	5.99%	6.37%	6.39%
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)	-	2,001	1,847	-	1,891	2,314	2,090	2,239	1,996
Total Estimated Annual Space Heating Energy Savings (MMBtu) ³	-	143	470	-	613	213	37	250	863
Average Estimated Annual Space Heating Energy Savings (MMBtu)	-	36	47	-	44	53	44	42	43
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) Estimated based on outstanding loan authorizations.
- (2) Includes utility and customer costs.
- (3) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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January 2018 - June 2018

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	17	312,257	17	234,039	306	3,502,448	40	1,488,937	380	5,537,681
Expenses / Lifetime MMBtu Savings	\$102,250	8,688	\$118,700	8,872	\$1,518,432	160,018	\$355,469	14,720	\$2,094,851	192,299
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	19	542,480	68	1,693,249	199	3,368,327	25	555,027	311	6,159,083
Expenses / Lifetime MMBtu Savings	\$88,601	11,268	\$277,650	49,255	\$548,779	92,133	\$140,812	16,336	\$1,055,841	168,992
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	10	154,368	1	5,034	180	14,052,623	25	22,667	216	14,234,692
Expenses / Lifetime MMBtu Savings	\$23,492	20,419	\$44,770	0	\$462,692	91,004	\$56,153	10,325	\$587,108	121,749
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	3,842	2,423,823	4,742	2,633,824	42,830	31,130,151	7,264	4,934,938	58,678	41,122,737
Expenses / Lifetime MMBtu Savings	\$73,374	199	\$141,637	1,143	\$1,041,423	6,285	\$188,310	1,829	\$1,444,745	9,455
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	12	14,142,193	5	8,450,960	133	157,684,205	4	953,075	154	181,230,434
Expenses / Lifetime MMBtu Savings	\$198,101	0	\$115,962	0	\$2,242,368	0	\$119,666	0	\$2,676,097	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	20	5,731,050	15	1,980,645	157	47,145,969	65	10,782,044	257	65,639,708
Expenses / Lifetime MMBtu Savings	\$137,547	0	\$72,267	0	\$1,111,489	0	\$329,023	0	\$1,650,326	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	2	796,016	1	0	43	16,952,476	2	545,136	48	18,293,628
Expenses / Lifetime MMBtu Savings	\$22,666	0	\$19,676	528	\$492,324	7,236	\$58,644	0	\$593,310	7,764
Educational Programs										
Expenses	\$2,166		\$2,435		\$80,210		\$8,602		\$93,414	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	12,000	724,445	0	0	50,000	3,884,786	0	0	62,000	4,609,231
Expenses / Lifetime MMBtu Savings	\$163,273	0	\$7,364	0	\$472,578	0	\$5,129	0	\$648,345	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$283		\$4,998		\$0		\$5,281	
Total Program Expenses	\$811,470		\$800,745		\$7,975,294		\$1,261,809		\$10,849,318	

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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	15	279,821	15	206,654	275	3,150,676	36	1,342,263	342	4,979,414
Expenses / Lifetime MMBtu Savings	\$91,628	7,786	\$104,811	7,834	\$1,365,927	143,947	\$320,452	13,270	\$1,882,818	172,837
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	19	542,480	68	1,693,249	199	3,368,327	25	555,027	302	5,770,971
Expenses / Lifetime MMBtu Savings	\$88,601	11,268	\$277,650	49,255	\$548,779	92,133	\$140,812	16,336	\$1,055,841	178,144
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	10	154,368	1	5,034	180	14,052,623	25	22,667	216	14,234,692
Expenses / Lifetime MMBtu Savings	\$23,492	20,419	\$44,770	0	\$462,692	91,004	\$56,153	10,325	\$587,108	121,749
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	3,842	2,423,823	4,742	2,633,824	42,830	31,130,151	7,264	4,934,938	54,848	52,841,107
Expenses / Lifetime MMBtu Savings	\$73,374	199	\$141,637	1,143	\$1,041,423	6,285	\$188,310	1,829	\$1,444,745	9,256
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	12	14,142,193	5	8,450,960	133	157,684,205	4	953,075	162	172,819,291
Expenses / Lifetime MMBtu Savings	\$198,101	0	\$115,962	0	\$2,242,368	0	\$119,666	0	\$2,676,097	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	20	5,731,050	15	1,980,645	157	47,145,969	65	10,782,044	257	65,639,708
Expenses / Lifetime MMBtu Savings	\$137,547	0	\$72,267	0	\$1,111,489	0	\$329,023	0	\$1,650,326	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	\$2,166		\$2,435		\$80,210		\$8,602		\$93,414	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	12,000	724,445	0	0	50,000	3,884,786	0	0	62,000	4,609,231
Expenses / Lifetime MMBtu Savings	\$163,273	0	\$7,364	0	\$472,578	0	\$5,129	0	\$648,345	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$283		\$4,998		\$0		\$5,281	
Total Program Expenses	\$778,183		\$767,180		\$7,330,464		\$1,168,148		\$10,043,976	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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 January 2018 - June 2018
 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	2	32,436	2	27,385	31	351,772	4	146,674	38	558,267
Expenses / Lifetime MMBtu Savings	\$10,621	903	\$13,889	1,038	\$152,505	16,072	\$35,017	1,450	\$212,033	19,462
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
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	2	796,016	1	0	43	16,952,476	2	545,136	48	18,293,628
Expenses / Lifetime MMBtu Savings	\$22,666	0	\$19,676	528	\$492,324	7,236	\$58,644	0	\$593,310	7,764
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	\$33,287		\$33,565		\$644,830		\$93,661		\$805,343	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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 January 2018 - June 2018**

**Gas Programs
 Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings**

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	47		9		56	
Expenses / Lifetime MMBtu Savings	\$271,014	40,734	\$71,953	4,987	\$342,968	45,720
Home Performance w/ENERGY STAR						
Number of Units	41		25		66	
Expenses / Lifetime MMBtu Savings	\$181,461	31,234	\$90,836	20,024	\$272,298	51,258
ENERGY STAR Homes						
Number of Homes	2		81		83	
Expenses / Lifetime MMBtu Savings	\$20,721	2,575	\$103,137	39,292	\$123,857	41,867
ENERGY STAR Products						
Number of Rebates	827		290		1,117	
Expenses / Lifetime MMBtu Savings	\$310,820	80,218	\$205,355	54,030	\$516,175	134,249
Large Business Energy Solutions						
Number of Participants	50		3		53	
Expenses / Lifetime MMBtu Savings	\$351,866	235,350	\$75,323	10,724	\$427,189	246,074
Small Business Energy Solutions						
Number of Participants	434		24		458	
Expenses / Lifetime MMBtu Savings	\$261,837	83,926	\$92,123	18,855	\$353,960	102,781
Educational Programs						
Expenses	\$5,110		\$0		\$5,110	
Company Specific Programs / FCM Expenses						
Number of Participants	38,000		0		38,000	
Expenses / Lifetime MMBtu Savings	\$200,955	0	\$0	0	\$200,955	0
Total Program Expenses	\$1,603,785		\$638,726		\$2,242,511	

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January 2018 - June 2018

Program Results
RGGI Grant Award (RFP #14-004)

Description	2016			2017			2018			Total			
	Retail	Large Business	Sub-Total	Retail	Large Business	Sub-Total	Retail	Large Business	Sub-Total	Retail	Large Business	Total	
Program Expenses ^{1,2}	Budget	\$ 223,256	\$ 148,837	\$ 372,093	\$ 223,256	\$ 148,837	\$ 372,093	\$ 340,731	\$ 187,422	\$ 528,153	\$ 669,767	\$ 446,512	\$ 1,116,279
	Actual	\$ 130,990	\$ 119,015	\$ 250,005	\$ 198,046	\$ 140,074	\$ 338,121	\$ 97,990	\$ 66,583	\$ 164,573	\$ 427,026	\$ 325,672	\$ 752,699
	Percent	59%	80%	67%	89%	94%	91%	29%	36%	31%	64%	73%	67%
Program Participation	Goal	196	129	325	195	128	323	194	128	322	585	385	970
	Actual	119	25	144	63	61	124	15	6	21	197	92	289
	Percent	61%	19%	44%	32%	48%	38%	8%	5%	7%	34%	24%	30%
Annual kWh Savings	Goal	485	320	805	482	317	799	479	315	794	1,446	952	2,398
	Actual	6,080	18,134	24,214	12,103	11,900	24,003	6,853	44,118	50,971	25,036	74,152	99,188
	Percent	1254%	5667%	3008%	2511%	3754%	3004%	1431%	14006%	6420%	1731%	7789%	4136%
Lifetime kWh Savings	Goal	8,729	5,754	14,483	8,673	5,714	14,387	8,616	5,674	14,290	26,018	17,142	43,160
	Actual	146,120	293,360	439,480	12,103	11,900	24,003	95,569	810,787	906,356	253,792	1,116,047	1,369,839
	Percent	1674%	5098%	3034%	140%	208%	167%	1109%	14290%	6343%	975%	6511%	3174%
Annual MMBtu Savings	Goal	3,952	2,513	6,465	3,926	2,496	6,423	3,900	2,479	6,379	11,778	7,488	19,267
	Actual	2,188	6,273	8,461	2,128	8,023	10,151	1,741	1,567	3,308	6,057	15,863	21,920
	Percent	55%	250%	131%	54%	321%	158%	45%	63%	52%	51%	212%	114%
Lifetime MMBtu Savings	Goal	38,916	23,825	62,741	38,668	23,662	62,330	38,412	23,495	61,907	115,996	70,982	186,978
	Actual	43,643	44,400	88,043	46,429	80,028	126,457	32,849	25,505	58,354	122,921	149,933	272,854
	Percent	112%	186%	140%	120%	338%	203%	86%	109%	94%	106%	211%	146%
Annual CO2 Reductions (in Metric Tons)	Actual	142	434	576	140	566	706	119	103	222	401	1,103	1,504
Lifetime CO2 Reductions (in Metric Tons)	Actual	2,821	147,722	150,543	3,051	5,564	8,615	2,226	2,139	4,365	8,098	155,425	163,523

Notes:

- (1) Program expenses shown in this report exclude the performance incentive. The performance incentive is calculated by multiplying the total actual program expenses by 7.5%.
- (2) Program budgets for 2018 have been updated to reflect the underspending in 2016 and 2017.