



NHPLC 27 JAN 20 AM 10:50

January 24, 2020

Debra A. Howland
Executive Director
NH Public Utilities Commission
21 S. Fruit Street, Suite 10
Concord, New Hampshire 03301-2492

Re: DE 17-136 Program Budget Notification

Dear Ms. Howland,

Section 4.3, Bates page 35, of the 2018-2020 NH Statewide Energy Efficiency Plan approved by the Commission in its Order No. 26,095 dated January 2, 2018 in Docket DE 17-136 states: "The NH Utilities shall provide notification to the Commission if an individual program's actual expenditures are forecasted to exceed 120 percent of the program's budget."

Please let this letter serve as notification that Unitil's expenditures for three programs will exceed the 120% threshold requiring notification. These are the residential electric Energy Star® Homes program, the residential gas Energy Star Products program and the Municipal program.

Unitil has worked with our trade ally and home builder partners to promote the Energy Star Homes and Residential Energy Star Products Programs, resulting in the opportunity to invest more funding, realize more savings and serve more customers than originally planned for this program year. We have also seen a number of municipal streetlight projects come to fruition in 2019, which has more than exhausted the Municipal program's funding. In fact, the Company has covered the cost of rebates for additional municipal projects out of the Large C&I program budget.

For reference, the table on the following page depicts the original 2019 budget for the programs that exceeded their original budget by more than 20 percent.

Sincerely,

A handwritten signature in black ink that reads "Mary Downes".

Mary Downes
Manager, Administration and Compliance
Unitil Corporation

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Program	Original 2019 Budget	Preliminary 2019 Closing Balance	Spending as % of Budget	Variance between Budget and Preliminary Closing
Energy Star Homes (electric)	\$205,783	\$259,382	126%	(\$53,598)
Municipal Program (electric)	\$220,643	\$270,673	123%	(\$50,030)
Energy Star Products (gas)	\$315,236	\$390,503	122%	(75,267)
