



New Hampshire Statewide Energy Efficiency Programs

1st Quarter Report
January 2020 – March 2020

Docket DE 17-136

May 29, 2020



**1st Quarter Report
 January 2020 - March 2020**

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Highlights

Description	Program Expenses ¹		kWh Savings				MMBtu Savings				Participants	
	Actual	% of Budget	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Count	% of Goal
<u>Electric Utilities</u>												
Statewide Programs												
Municipal Program	\$ 149,669	7%	462,555	11%	5,608,717	9%	0	0%	0	0%	17	16%
All Other Statewide Program	\$ 7,854,843	13%	16,285,434	10%	191,854,452	12%	14,198	11%	302,627	12%	115,801	35%
Sub-total	\$ 8,004,512	13%	16,747,989	11%	197,463,170	12%	14,198	11%	302,627	11%	115,818	35%
Company Specific Programs ²	\$ 527,807	13%	557,045	8%	2,527,066	3%	-	-	-	-	33,635	49463%
Total Electric	\$ 8,532,319	13%	17,305,034	10%	199,990,236	11%	14,198	11%	302,627	11%	149,453	45%
<u>Gas Utilities</u>												
Statewide Programs	\$ 2,376,799	22%	331,084		1,034,274		26,556	15%	381,007	13%	1,965	34%
Company Specific Programs ²	\$ 228,336	78%	-		-		3,995	54%	13,759	50%	37,594	102%
Total Gas	\$ 2,605,135	24%	331,084		1,034,274		30,551	16%	394,767	13%	39,559	93%
Grand Total	\$ 11,137,454	14%	17,636,118	10%	201,024,509	11%	44,749	14%	697,393	12%	189,012	46%

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			Participants	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Assistance	\$ 1,987,647	17%	425,500	5,603,985	30%	4,058	89,594	12%	294	17%
ENERGY STAR Homes	\$ 369,362	10%	536,094	11,716,292	34%	2,228	55,128	14%	144	14%
NH Home Performance w/Energy Star	\$ 1,019,697	12%	236,684	4,521,912	20%	6,877	142,864	11%	373	13%
ENERGY STAR Products	\$ 1,370,273	17%	5,704,286	36,750,913	24%	1,035	15,041	21%	114,810	35%
Sub-total	\$ 4,746,978	15%	6,902,564	58,593,101	26%	14,198	302,627	12%	115,621	35%
Commercial & Industrial										
Large Business Energy Solutions	\$ 1,947,929	11%	5,592,256	85,494,167	8%	-	-	-	65	4%
Small Business Energy Solutions	\$ 1,159,936	12%	3,790,613	47,767,184	12%	-	-	-	115	6%
Municipal Program	\$ 149,669	7%	462,555	5,608,717	9%	-	-	0%	17	16%
Sub-total	\$ 3,257,534	11%	9,845,424	138,870,068	10%	-	-	0%	197	5%
Total Electric	\$ 8,004,512	13%	16,747,989	197,463,170	12%	14,198	302,627	11%	115,818	35%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 1,040,375	50%	20,345	273,018		11,442	118,785	55%	409	110%
ENERGY STAR Homes	\$ 126,301	12%	13,437	36,027		1,878	42,998	14%	43	9%
NH Home Performance w/Energy Star	\$ 330,059	29%	171,575	352,089		3,760	61,433	25%	394	56%
ENERGY STAR Products	\$ 435,845	36%	125,727	373,140		4,896	86,608	30%	574	20%
Sub-total	\$ 1,932,580	35%	331,084	1,034,274		21,976	309,824	29%	1,420	33%
Commercial & Industrial										
Large Business Energy Solutions	\$ 161,578	6%	-	-		260	2,344	0%	7	4%
Small Business Energy Solutions	\$ 282,641	13%	-	-		4,320	68,840	5%	538	45%
Sub-total	\$ 444,218	9%	-	-		4,580	71,183	4%	545	40%
Total Gas	\$ 2,376,799	22%	331,084	1,034,274		26,556	381,007	13%	1,965	34%
Grand Total	\$ 10,381,311	14%	17,079,073	198,497,443	12%	40,754	683,634	12%	117,783	35%

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			Participants	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Reports	\$ 79,574	29%	360,793	1,136,054	37%	-	-	-	33,633	102%
Customer Engagement Platform	\$ 120,031	45%	-	-	-	-	-	-	-	-
Residential DR Program	\$ 1,843	0%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 4,462	4%	-	-	-	-	-	-	-	-
Sub-total	\$ 205,911	32%	360,793	1,136,054	37%	-	-	-	33,633	102%
Commercial & Industrial										
Smart Start	\$ 4,123	12%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ 363	2%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 67,587	5%	196,252	1,391,012	2%	-	-	-	2	3%
Education	\$ 22,412	4%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 167,592	45%	-	-	-	-	-	-	-	-
Large Business DR Initiative	\$ 51,870	9%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 7,949	4%	-	-	-	-	-	-	-	-
Sub-total	\$ 321,897	10%	196,252	1,391,012	2%	-	-	-	2	18%
Total Residential and C&I	\$ 527,807	16%	557,045	2,527,066	3%	-	-	-	33,635	102%
Gas Utilities										
Residential										
Home Energy Reports ³	\$ 217,172	61%	-	-	-	3,995	13,759	47%	37,594	102%
Education	\$ -	-	-	-	-	-	-	-	-	-
Sub-total	\$ 217,172	61%	-	-	-	3,995	13,759	47%	37,594	102%
Commercial & Industrial										
Education	\$ 11,164	10%	-	-	-	-	-	-	-	-
Sub-total	\$ 11,164	10%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 228,336	64%	-	-	-	3,995	13,759	47%	37,594	102%
Grand Total	\$ 756,143	21%	557,045	2,527,066	3%	3,995	13,759	47%	71,229	102%

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.
- (3) Until's gas and electric HER offering was launched in the fall of 2018. Annualized savings values are still being developed by the Company and by its vendor and will be updated for the Company's annual report filing.

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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	\$ 1,201,849	\$ 775,343	\$ 8,110,149	\$ 1,353,131	\$ 11,440,471	\$ 1,676,441	\$ 413,000	\$ 2,089,441	\$ 13,529,912
(Utility Program) Actual	\$ 151,912	\$ 146,912	\$ 1,507,355	\$ 181,468	\$ 1,987,647	\$ 922,200	\$ 118,175	\$ 1,040,375	\$ 3,028,021
Percent	13%	19%	19%	13%	17%	55%	29%	50%	22%
Program Incentives: Budget ³	\$ 883,359	\$ 556,113	\$ 6,913,994	\$ 947,926	\$ 9,301,392	\$ 1,337,800	\$ 303,667	\$ 1,641,467	\$ 10,942,859
(Utility Program) Actual ⁴	\$ 59,683	\$ 94,498	\$ 1,195,987	\$ 92,110	\$ 1,442,278	\$ 708,460	\$ 63,622	\$ 772,083	\$ 2,214,361
Percent	7%	17%	17%	10%	16%	53%	21%	47%	20%
Participants Served: Goal	124	418	1,088	122	1,752	302	70	372	2,124
Actual ⁵	8	15	267	14	304	388	33	421	725
Percent	6%	4%	25%	11%	17%	129%	47%	113%	34%
Collaboration: Actual Collaborated Funds ⁶	\$ 48,140	\$ 63,686	\$ 352,213	\$ 37,119	\$ 501,157	\$ 28,485	\$ 5,775	\$ 34,260	\$ 535,417
Total Actual Expenses (Utility + Collaboration)	\$ 107,823	\$ 158,184	\$ 1,548,199	\$ 129,229	\$ 1,943,435	\$ 736,945	\$ 69,397	\$ 806,342	\$ 2,749,778
% of Total Actual Expenses	45%	40%	23%	29%	26%	4%	8%	4%	19%
Collaborated Units	7	12	116	12	147	19	3	22	169
% of Total Participants Served	88%	80%	43%	86%	48%	5%	9%	5%	23%
Heating Systems: Actual Incentives	\$ 49,295	\$ 45,288	\$ 413,956	\$ 37,500	\$ 546,039	\$ 160,660	\$ 20,470	\$ 181,130	\$ 727,169
% of HEA Utility Total Budget	4%	6%	5%	3%	5%	10%	5%	9%	5%
Dwelling Mix:									
Single Family	8	15	112	14	149	13	5	18	167
Multi-Family			155		155	375	28	403	558
Total	8	15	267	14	304	388	33	421	725

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) Number of Participants served by county are as follows:

	Belknap	Carroll*	Cheshire	Coos*	Grafton*	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan*	Total
Electric	74	21	105	52	59	187	150	86	166	26	926
Gas	38					142	9	49	42		280
Total											1,206

* County is not served by a gas utility

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

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Highlights
CO₂ Emissions Reductions

Description	Units	CO2 Emission Factors In lbs Per Unit ¹	CO2 Emission Factors In Metric Tons Per Unit	Electric Utilities			Gas Utilities		Grand Total		
				YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons		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	17,305	8,531	249	331	163	17,636	8,694	249
Natural Gas	MMBtu	117.080	0.0531	1,988	106	6	30,551	1,622	32,539	1,728	6
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	6,681	489	14	-	-	6,681	489	14
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	649	47	5	-	-	649	47	5
Propane	MMBtu	139.178	0.0631	3,631	229	2	-	-	3,631	229	2
Wood	MMBtu	-	-	1,248	-	-	-	-	1,248	-	-
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-
Other	MMBtu	-	-	-	-	-	-	-	-	-	-
Total Annual Emissions Reductions					9,402	276		1,785		11,187	276
Lifetime											
Electricity ²	MWH	1,087.000	0.4930	199,990	98,589	3,043	1,034	510	201,025	99,099	3,043
Natural Gas	MMBtu	117.080	0.0531	40,608	2,156	138	394,767	20,961	435,375	23,117	138
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	136,748	10,009	290	-	-	136,748	10,009	290
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	13,524	978	98	-	-	13,524	978	98
Propane	MMBtu	139.178	0.0631	86,296	5,447	54	-	-	86,296	5,447	54
Wood	MMBtu	-	-	25,450	-	-	-	-	25,450	-	-
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Lifetime Emissions Reductions					117,180	3,624		21,471		138,651	3,624

Notes:

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

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

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

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

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Highlights
Annual Savings by Fuel Type

Program	Electric Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	1,859	1,159	262	627	151	-	-	4,058	425,500
ENERGY STAR Homes	4	5	2,220	-	-	-	-	2,229	536,094
NH Home Performance w/Energy Star	4,247	479	1,032	23	1,097	-	-	6,877	236,684
ENERGY STAR Products	572	345	118	-	-	-	-	1,034	5,704,286
Large Business Energy Solutions	-	-	-	-	-	-	-	-	5,592,256
Small Business Energy Solutions	-	-	-	-	-	-	-	-	3,790,613
Municipal Program	-	-	-	-	-	-	-	-	462,555
Company-Specific Programs	-	-	-	-	-	-	-	-	557,045
Total	6,681	1,988	3,631	649	1,248	-	-	14,198	17,305,034

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	11,442	-	-	-	-	-	11,442	20,345
ENERGY STAR Homes	-	1,878	-	-	-	-	-	1,878	13,437
NH Home Performance w/Energy Star	-	3,760	-	-	-	-	-	3,760	171,575
ENERGY STAR Products	-	4,896	-	-	-	-	-	4,896	125,727
Large Business Energy Solutions	-	260	-	-	-	-	-	260	-
Small Business Energy Solutions	-	4,320	-	-	-	-	-	4,320	-
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	3,995	-	-	-	-	-	3,995	-
Total	-	30,551	-	-	-	-	-	30,551	331,084

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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	\$ 6,064,297	\$ 4,375,805	\$ 47,379,300	\$ 7,621,473	\$ 65,440,875	\$ 8,722,615	\$ 2,429,357	\$ 11,151,972	\$ 76,592,848
	Actual	\$ 702,880	\$ 554,458	\$ 6,314,130	\$ 960,852	\$ 8,532,319	\$ 2,043,539	\$ 561,595	\$ 2,605,135	\$ 11,137,454
	Percent	12%	13%	13%	13%	13%	23%	23%	23%	15%
Program Participation	Goal	24,976	51,217	231,332	59,418	366,943	32,031	10,395	42,426	409,369
	Actual	13,466	16,174	79,708	40,105	149,453	29,318	10,241	39,559	189,012
	Percent	54%	32%	34%	67%	41%	92%	99%	93%	46%
Annual kWh Savings	Goal	12,598,839	8,355,038	130,770,477	17,957,633	169,681,986	527,454	57,339	584,792	170,266,779
	Actual	1,114,976	905,131	13,617,039	1,667,888	17,305,034	97,484	233,600	331,084	17,636,118
	Percent	9%	11%	10%	9%	10%				10%
Lifetime kWh Savings	Goal	167,902,537	76,966,456	1,351,574,585	161,129,910	1,757,573,488	7,903,776	783,284	8,687,060	1,766,260,547
	Actual	12,995,126	6,587,976	166,292,153	14,114,981	199,990,236	1,030,774	3,500	1,034,274	201,024,509
	Percent	8%	9%	12%	9%	11%				11%
Annual MMBtu Savings	Goal	10,946	10,557	103,310	8,741	133,553	147,422	40,312	187,733	321,287
	Actual	1,174	1,222	9,889	1,913	14,198	20,482	10,069	30,551	44,749
	Percent	11%	12%	10%	22%	11%	14%	25%	16%	14%
Lifetime MMBtu Savings	Goal	215,807	212,765	2,029,015	180,322	2,637,909	2,408,424	624,273	3,032,697	5,670,606
	Actual	24,583	25,659	213,935	38,450	302,627	306,987	87,780	394,767	697,393
	Percent	11%	12%	11%	21%	11%	13%	14%	13%	12%

(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	\$ 1,201,849	\$ 775,343	\$ 8,110,149	\$ 1,353,131	\$ 11,440,471	\$ 1,676,441	\$ 413,000	\$ 2,089,441	\$ 13,529,912
	Actual	\$ 151,912	\$ 146,912	\$ 1,507,355	\$ 181,468	\$ 1,987,647	\$ 922,200	\$ 118,175	\$ 1,040,375	\$ 3,028,021
	Percent	13%	19%	19%	13%	17%	55%	29%	50%	22%
Program Participation	Goal	124	418	1,088	122	1,752	302	70	372	2,124
	Actual	9	11	249	25	294	397	12	409	703
	Percent	7%	3%	23%	20%	17%	132%	17%	110%	33%
Annual kWh Savings	Goal	122,542	71,263	1,102,645	77,948	1,374,398	57,179	12,267	69,445	1,443,844
	Actual	41,163	4,961	353,446	25,930	425,500	15,445	4,900	20,345	445,845
	Percent	34%	7%	32%	33%	31%				31%
Lifetime kWh Savings	Goal	1,649,304	968,309	14,764,868	1,147,932	18,530,413	1,155,890	125,219	1,281,110	19,811,523
	Actual	438,935	49,788	4,762,410	352,853	5,603,985	272,918	100	273,018	5,877,003
	Percent	27%	5%	32%	31%	30%				30%
Annual MMBtu Savings	Goal	4,890	2,330	26,821	2,948	36,989	8,460	2,137	10,597	47,586
	Actual	154	285	3,394	226	4,058	5,751	5,691	11,442	15,500
	Percent	3%	12%	13%	8%	11%	68%	266%	108%	33%
Lifetime MMBtu Savings	Goal	106,013	46,635	557,764	59,095	769,506	170,836	44,343	215,180	984,685
	Actual	3,246	5,973	75,875	4,500	89,594	107,628	11,157	118,785	208,379
	Percent	3%	13%	14%	8%	12%	63%	25%	55%	21%

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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	\$ 359,195	\$ 540,544	\$ 2,271,812	\$ 446,821	\$ 3,618,372	\$ 874,689	\$ 213,187	\$ 1,087,876	\$ 4,706,248
	Actual	\$ 60,355	\$ 30,540	\$ 243,181	\$ 35,285	\$ 369,362	\$ 98,602	\$ 27,699	\$ 126,301	\$ 495,663
	Percent	17%	6%	11%	8%	10%	11%	13%	12%	11%
Program Participation	Goal	149	89	703	66	1,007	406	49	455	1,462
	Actual	27	6	104	7	144	39	4	43	187
	Percent	18%	7%	15%	11%	14%	10%	8%	9%	13%
Annual kWh Savings	Goal	172,776	163,862	1,127,346	98,351	1,562,336	168,486	10,119	178,605	1,740,941
	Actual	96,660	19,211	413,728	6,496	536,094	1,437	12,000	13,437	549,531
	Percent	56%	12%	37%	7%	34%				32%
Lifetime kWh Savings	Goal	3,902,794	3,896,343	24,753,954	2,033,496	34,586,587	3,762,052	160,846	3,922,898	38,509,485
	Actual	2,201,713	-	9,420,144	94,434	11,716,292	35,927	100	36,027	11,752,319
	Percent	56%	0%	38%	5%	34%				31%
Annual MMBtu Savings	Goal	1,746	1,491	11,436	1,800	16,473	12,724	1,507	14,231	30,704
	Actual	230	-	1,850	148	2,228	1,700	178	1,878	4,106
	Percent	13%	0%	16%	8%	14%	13%	12%	13%	13%
Lifetime MMBtu Savings	Goal	41,666	37,137	270,061	45,000	393,865	283,198	29,950	313,148	707,012
	Actual	5,487	-	46,193	3,448	55,128	39,438	3,560	42,998	98,125
	Percent	13%	0%	17%	8%	14%	14%	12%	14%	14%

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Program Results
 Home Performance With ENERGY STAR (HPwES)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 577,162	\$ 708,283	\$ 6,543,680	\$ 801,804	\$ 8,630,928	\$ 933,162	\$ 222,642	\$ 1,155,804	\$ 9,786,733
	Actual	\$ 110,977	\$ 147,836	\$ 598,843	\$ 162,041	\$ 1,019,697	\$ 279,191	\$ 50,868	\$ 330,059	\$ 1,349,756
	Percent	19%	21%	9%	20%	12%	30%	23%	29%	14%
Program Participation	Goal	214	868	1,615	109	2,806	649	54	703	3,509
	Actual	29	33	277	34	373	377	17	394	767
	Percent	14%	4%	17%	31%	13%	58%	31%	56%	22%
Annual kWh Savings	Goal	169,081	168,953	1,178,595	93,440	1,610,069	178,695	20,592	199,287	1,809,356
	Actual	20,609	51,171	132,263	32,641	236,684	57,575	114,000	171,575	408,259
	Percent	12%	30%	11%	35%	15%				23%
Lifetime kWh Savings	Goal	2,389,084	2,861,351	15,477,013	1,666,124	22,393,572	1,066,833	265,566	1,332,399	23,725,971
	Actual	400,625	1,016,435	2,533,895	570,957	4,521,912	351,989	100	352,089	4,874,001
	Percent	17%	36%	16%	34%	20%				21%
Annual MMBtu Savings	Goal	4,126	6,066	58,069	3,209	71,470	11,796	1,716	13,513	84,983
	Actual	729	885	3,773	1,490	6,877	3,499	261	3,760	10,637
	Percent	18%	15%	6%	46%	10%	30%	15%	28%	13%
Lifetime MMBtu Savings	Goal	65,497	119,858	1,098,218	64,494	1,348,068	209,185	34,137	243,323	1,591,390
	Actual	14,950	18,964	79,153	29,797	142,864	56,013	5,421	61,433	204,298
	Percent	23%	16%	7%	46%	11%	27%	16%	25%	13%

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 January 2020 - March 2020**

**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	\$ 367,436	\$ 858,424	\$ 5,745,856	\$ 1,044,547	\$ 8,016,263	\$ 867,569	\$ 347,114	\$ 1,214,683	\$ 9,230,946
	Actual	\$ 65,425	\$ 165,131	\$ 921,546	\$ 218,172	\$ 1,370,273	\$ 252,211	\$ 183,634	\$ 435,845	\$ 1,806,118
	Percent	18%	19%	16%	21%	17%	29%	53%	36%	20%
Program Participation	Goal	13,846	49,672	225,351	35,887	324,756	2,013	812	2,825	327,581
	Actual	3,103	16,116	78,950	16,641	114,810	381	193	574	115,384
	Percent	22%	32%	35%	46%	35%	19%	24%	20%	35%
Annual kWh Savings	Goal	844,952	2,710,058	13,830,607	2,269,569	19,655,186	123,094	12,455	135,549	19,790,735
	Actual	192,505	710,227	3,966,345	835,209	5,704,286	23,027	102,700	125,727	5,830,013
	Percent	23%	26%	29%	37%	29%				29%
Lifetime kWh Savings	Goal	6,614,198	18,293,411	111,535,201	16,834,728	153,277,539	1,919,000	196,940	2,115,940	155,393,479
	Actual	1,411,343	3,954,781	26,514,160	4,870,628	36,750,913	369,940	3,200	373,140	37,124,053
	Percent	21%	22%	24%	29%	24%				24%
Annual MMBtu Savings	Goal	184	424	3,561	734	4,903	11,161	5,827	16,988	21,891
	Actual	61	52	873	49	1,035	2,903	1,993	4,896	5,930
	Percent	33%	12%	25%	7%	21%	26%	34%	29%	27%
Lifetime MMBtu Savings	Goal	2,631	5,941	51,633	10,733	70,937	188,881	103,964	292,845	363,782
	Actual	900	723	12,713	705	15,041	51,231	35,377	86,608	101,649
	Percent	34%	12%	25%	7%	21%	27%	34%	30%	28%

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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	\$ 1,898,824	\$ 635,504	\$ 13,583,836	\$ 1,632,099	\$ 17,750,264	\$ 2,190,676	\$ 740,393	\$ 2,931,069	\$ 20,681,333
	Actual	\$ 81,064	\$ 26,758	\$ 1,654,511	\$ 185,596	\$ 1,947,929	\$ 94,430	\$ 67,148	\$ 161,578	\$ 2,109,507
	Percent	4%	4%	12%	11%	11%	4%	9%	6%	10%
Program Participation	Goal	129	39	1,263	248	1,679	92	93	185	1,864
	Actual	7	2	48	8	65	1	6	7	72
	Percent	5%	5%	4%	3%	4%	1%	6%	4%	4%
Annual kWh Savings	Goal	7,475,707	3,902,525	83,428,165	10,734,644	105,541,041	-	-	-	105,541,041
	Actual	136,284	83,769	4,939,808	432,395	5,592,256	-	-	-	5,592,256
	Percent	2%	2%	6%	4%	5%				5%
Lifetime kWh Savings	Goal	106,440,508	33,333,927	790,775,263	77,988,573	1,008,538,271	-	-	-	1,008,538,271
	Actual	1,853,075	1,088,997	76,854,121	5,697,974	85,494,167	-	-	-	85,494,167
	Percent	2%	3%	10%	7%	8%				8%
Annual MMBtu Savings	Goal	-	-	-	-	-	65,052	19,095	84,147	84,147
	Actual	-	-	-	-	-	130	131	260	260
	Percent	-	-	-	-	-	0%	1%	0%	0%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	1,037,113	279,652	1,316,765	1,316,765
	Actual	-	-	-	-	-	778	1,566	2,344	2,344
	Percent	-	-	-	-	-	0%	1%	0%	0%

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**Program Results
 Small Business Energy Solutions**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 1,208,872	\$ 593,009	\$ 6,678,372	\$ 1,570,430	\$ 10,050,683	\$ 1,805,139	\$ 405,248	\$ 2,210,387	\$ 12,261,070
	Actual	\$ 117,008	\$ 27,283	\$ 886,027	\$ 129,619	\$ 1,159,936	\$ 172,747	\$ 109,894	\$ 282,641	\$ 1,442,577
	Percent	10%	5%	13%	8%	12%	10%	27%	13%	12%
Program Participation	Goal	247	119	1,189	259	1,814	974	217	1,191	3,005
	Actual	29	6	69	11	115	529	9	538	653
	Percent	12%	5%	6%	4%	6%	54%	4%	45%	22%
Annual kWh Savings	Goal	3,007,126	1,209,604	20,790,421	4,224,433	29,231,584	-	1,906	1,906	29,233,490
	Actual	346,821	35,792	3,284,707	123,293	3,790,613	-	-	-	3,790,613
	Percent	12%	3%	16%	3%	13%				13%
Lifetime kWh Savings	Goal	40,776,426	15,939,068	273,487,062	54,646,487	384,849,044	-	34,713	34,713	384,883,757
	Actual	4,638,567	477,975	40,952,792	1,697,850	47,767,184	-	-	-	47,767,184
	Percent	11%	3%	15%	3%	12%				12%
Annual MMBtu Savings	Goal	-	-	-	-	-	30,789	8,096	38,885	38,885
	Actual	-	-	-	-	-	2,800	1,521	4,320	4,320
	Percent	-	-	-	-	-	9%	19%	11%	11%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	491,863	126,923	618,787	618,787
	Actual	-	-	-	-	-	38,949	29,891	68,840	68,840
	Percent	-	-	-	-	-	8%	24%	11%	11%

**1st Quarter Report
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**Program Results
 Municipal Program**

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 166,713	\$ 163,318	\$ 1,447,985	\$ 265,230	\$ 2,043,245
	Actual	\$ 25,474	\$ 6,575	\$ 82,909	\$ 34,711	\$ 149,669
	Percent	15%	4%	6%	13%	7%
Program Participation	Goal	11	12	55	27	105
	Actual	6	-	9	2	17
	Percent	54%	0%	16%	7%	16%
Annual kWh Savings	Goal	353,603	128,773	3,364,139	459,247	4,305,763
	Actual	109,935	-	330,489	22,131	462,555
	Percent	31%	0%	10%	5%	11%
Lifetime kWh Savings	Goal	4,938,090	1,674,047	47,452,700	6,812,569	60,877,406
	Actual	1,435,268	-	3,863,618	309,831	5,608,717
	Percent	29%	0%	8%	5%	9%
Annual MMBtu Savings	Goal	-	246	3,423	50	3,718
	Actual	-	-	-	-	-
	Percent	-	0%	0%	0%	0%
Lifetime MMBtu Savings	Goal	-	3,195	51,338	1,000	55,534
	Actual	-	-	-	-	-
	Percent	-	0%	0%	0%	0%

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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 ¹	Unitil ¹
		Electric	Gas	Electric	Electric	Gas
		Home Energy Reports	Home Energy Reports	Smart Start Program Administration	Home Energy Reports	Home Energy Reports
Program Expenses	Budget	\$ 121,300	\$ 286,995	\$ 5,000	\$ 153,784	\$ 69,206
	Actual	\$ 75,681	\$ 216,050	\$ -	\$ 3,893	\$ 1,121
	Percent	62%	75%	0%	3%	2%
Program Participation	Goal	10,256	27,594	-	22,700	9,100
	Actual	10,256	27,594	-	23,377	10,000
	Percent	100%	100%	-	103%	110%
Annual kWh Savings	Goal	453,050	-	-	675,000	-
	Actual	171,000	-	-	189,793	-
	Percent	38%	-	-	28%	-
Lifetime kWh Savings	Goal	1,192,133	-	-	1,851,000	-
	Actual	615,600	-	-	520,454	-
	Percent	52%	-	-	28%	-
Annual MMBtu Savings	Goal	-	7,438	-	-	1,934
	Actual	-	3,701	-	-	295
	Percent	-	50%	-	-	15%
Lifetime MMBtu Savings	Goal	-	27,346	-	-	5,304
	Actual	-	12,952	-	-	808
	Percent	-	47%	-	-	15%

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**Program Results
 Company-Specific Programs
 Eversource**

Description		Smart Start	Customer	C&I	C&I	Total
		Program	Engagement	RFP	Customer	
		Administration	Platform	Program	Partnerships	
Program Expenses	Budget	\$ 30,000	\$ 640,830	\$ 1,482,952	\$ 23,124	\$ 2,176,905
	Actual	\$ 4,123	\$ 287,623	\$ 67,587	\$ 363	\$ 359,696
	Percent	14%	45%	5%	2%	17%
Program Participation	Goal	-	-	68	-	68
	Actual	-	-	2	-	2
	Percent	-	-	3%	-	3%
Annual kWh Savings	Goal	-	-	5,948,560	-	5,948,560
	Actual	-	-	196,252	-	196,252
	Percent	-	-	3%	-	3%
Lifetime kWh Savings	Goal	-	-	73,328,524	-	73,328,524
	Actual	-	-	1,391,012	-	1,391,012
	Percent	-	-	2%	-	2%

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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	\$ 72,756	\$ 76,380	\$ 290,517	\$ 74,785	\$ 514,438	\$ 87,944	\$ 18,567	\$ 106,511	\$ 620,949
Actual*	11,471	3,425	-	7,516	22,412	8,108	3,056	11,164	33,576
Percent	16%	4%	0%	10%	4%	9%	16%	10%	5%

Activities

Residential Programs

January 24: Lowes, Amherst
 March 5: The Home Depot, Tilton
 April 7: Button Up Workshop

Commercial Programs

February 21: Spring 2020 BOC Training, Lakes Region Community College
 March 6-8: 53rd Annual New Hampshire State Home Show, Manchester
 April 28: Choosing Where to Apply PdM Technologies
 April 28: Acuity Academy : Superior Solutions for Outdoor Lighting & Controls
 April 29: Another Successful Thermal Energy Storage Project

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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	\$ 609,155	\$ 100,000	\$ 5,834,218	\$ 746,048	\$ 7,289,421
Estimated Annual FCM Expenses	\$ 90,191	\$ 20,000	\$ 150,000	\$ 51,500	\$ 311,691
Actual FCM Proceeds					
Qtr. 1	\$ 174,548	\$ 28,089	\$ 1,339,168	\$ 188,126	\$ 1,729,930
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 174,548	\$ 28,089	\$ 1,339,168	\$ 188,126	\$ 1,729,930
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Qtr. 1	\$ 3,512	\$ -	\$ 6,348	\$ 2,551	\$ 12,411
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 3,512	\$ -	\$ 6,348	\$ 2,551	\$ 12,411
Total Financial Assurance & Other	\$ 3,512	\$ -	\$ 6,348	\$ 2,551	\$ 12,411
Actual Net FCM Proceeds*	\$ 171,036	\$ 28,089	\$ 1,332,820	\$ 185,575	\$ 1,717,519

* 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	\$ 1,813	\$ 12,503	\$ 28,019	\$ 24,763	\$ 67,098	\$ 2,477	\$ 13,947	\$ 16,424	\$ 83,522
	External Admin	-	1,281	-	994	2,275	-	486	486	2,761
	Rebate/Services	106,560	117,736	1,345,584	117,600	1,687,481	864,673	88,124	952,797	2,640,277
	Implementation Services	24,143	11,566	42,988	15,678	94,374	26,580	5,453	32,034	126,408
	Marketing	8,023	2,044	24,569	3,986	38,623	13,083	1,290	14,373	52,996
	EM&V	11,373	1,781	66,195	18,447	97,796	15,387	8,874	24,261	122,057
	Total	\$ 151,912	\$ 146,912	\$ 1,507,355	\$ 181,468	\$ 1,987,647	\$ 922,200	\$ 118,175	\$ 1,040,375	\$ 3,028,021
ENERGY STAR Homes	Internal Admin	\$ 641	\$ 2,363	\$ 7,900	\$ 7,872	\$ 18,776	\$ 972	\$ 7,131	\$ 8,103	\$ 26,879
	External Admin	-	242	-	328	570	-	249	249	819
	Rebate/Services	47,362	17,851	169,112	14,223	248,548	71,912	12,732	84,644	333,192
	Implementation Services	6,555	9,480	28,890	7,112	52,038	11,216	3,050	14,266	66,303
	Marketing	2,398	386	19,411	-	22,196	6,473	-	6,473	28,669
	EM&V	3,399	217	17,868	5,750	27,235	8,029	4,537	12,566	39,801
	Total	\$ 60,355	\$ 30,540	\$ 243,181	\$ 35,285	\$ 369,362	\$ 98,602	\$ 27,699	\$ 126,301	\$ 495,663
HP w/ENERGY STAR	Internal Admin	\$ 1,067	\$ 12,304	\$ 22,607	\$ 13,431	\$ 49,409	\$ 974	\$ 7,430	\$ 8,404	\$ 57,812
	External Admin	-	1,700	-	587	2,287	-	259	259	2,546
	Rebate/Services	90,448	110,150	439,179	112,534	752,312	249,885	34,171	284,056	1,036,368
	Implementation Services	10,147	19,907	50,313	23,313	103,680	12,482	3,481	15,963	119,642
	Marketing	3,853	2,012	32,870	948	39,683	7,284	799	8,084	47,767
	EM&V	5,462	1,763	53,874	11,227	72,326	8,567	4,727	13,295	85,620
	Total	\$ 110,977	\$ 147,836	\$ 598,843	\$ 162,041	\$ 1,019,697	\$ 279,191	\$ 50,868	\$ 330,059	\$ 1,349,756
ENERGY STAR Products	Internal Admin	\$ 641	\$ 13,523	\$ 29,832	\$ 20,437	\$ 64,434	\$ 342	\$ 11,590	\$ 11,932	\$ 76,366
	External Admin	-	1,385	-	760	2,146	-	404	404	2,550
	Rebate/Services	52,311	119,253	819,554	168,088	1,159,206	224,627	159,409	384,036	1,543,241
	Implementation Services	6,543	27,516	6,986	8,127	49,171	12,858	2,438	15,297	64,467
	Marketing	2,453	2,211	19,981	7,040	31,685	6,421	2,419	8,840	40,525
	EM&V	3,477	1,243	45,193	13,719	63,632	7,963	7,374	15,338	78,969
	Total	\$ 65,425	\$ 165,131	\$ 921,546	\$ 218,172	\$ 1,370,273	\$ 252,211	\$ 183,634	\$ 435,845	\$ 1,806,118

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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	\$ 514	\$ -	\$ 1,534	\$ 705	\$ 2,753	\$ 382	\$ -	\$ 382	\$ 3,135
	External Admin	11	-	-	241	252	-	-	-	252
	Rebate/Services	71,788	-	117,001	-	188,789	\$ 208,657	-	208,657	397,446
	Implementation Services	2,376	-	1,462	3,364	7,203	\$ 4,377	1,121	5,499	12,701
	Marketing	-	-	389	-	389	\$ -	-	-	389
	EM&V	2,503	-	3,493	529	6,525	\$ 2,634	-	2,634	9,160
	Total	\$ 77,192	\$ -	\$ 123,880	\$ 4,839	\$ 205,911	\$ 216,050	\$ 1,121	\$ 217,172	\$ 423,083
Total Residential	Internal Admin	\$ 4,676	\$ 40,694	\$ 89,892	\$ 67,208	\$ 202,470	\$ 5,146	\$ 40,098	\$ 45,244	\$ 247,714
	External Admin	11	4,608	-	2,911	7,529	-	1,398	1,398	8,928
	Rebate/Services	368,469	364,991	2,890,430	412,446	4,036,335	1,619,754	294,436	1,914,189	5,950,524
	Implementation Services	49,763	68,468	130,639	57,595	306,465	67,513	15,544	83,057	389,522
	Marketing	16,727	6,653	97,221	11,974	132,576	33,262	4,508	37,770	170,346
	EM&V	26,215	5,004	186,624	49,671	267,514	42,580	25,513	68,094	335,608
	Total	\$ 465,861	\$ 490,418	\$ 3,394,806	\$ 601,805	\$ 4,952,889	\$ 1,768,254	\$ 381,498	\$ 2,149,752	\$ 7,102,641
Total %	Internal Admin	1.0%	8.3%	2.6%	11.2%	4.1%	0.3%	10.5%	2.1%	3.5%
	External Admin	0.0%	0.9%	0.0%	0.5%	0.2%	0.0%	0.4%	0.1%	0.1%
	Rebate/Services	79.1%	74.4%	85.1%	68.5%	81.5%	91.6%	77.2%	89.0%	83.8%
	Implementation Services	10.7%	14.0%	3.8%	9.6%	6.2%	3.8%	4.1%	3.9%	5.5%
	Marketing	3.6%	1.4%	2.9%	2.0%	2.7%	1.9%	1.2%	1.8%	2.4%
	EM&V	5.6%	1.0%	5.5%	8.3%	5.4%	2.4%	6.7%	3.2%	4.7%
	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	\$ 2,643	\$ 2,028	\$ 57,538	\$ 33,814	\$ 96,023	\$ 2,069	\$ 27,123	\$ 29,191	\$ 125,214
	External Admin	-	208	-	1,216	1,424	-	868	868	2,292
	Rebate/Services	19,200	15,728	1,330,502	95,442	1,460,872	25,479	13,863	39,342	1,500,213
	Implementation Services	34,983	7,988	110,478	32,088	185,538	30,918	9,456	40,374	225,912
	Marketing	7,065	620	49,151	-	56,836	16,777	-	16,777	73,613
	EM&V	17,173	186	106,841	23,036	147,236	19,187	15,838	35,025	182,261
	Total	\$ 81,064	\$ 26,758	\$ 1,654,511	\$ 185,596	\$ 1,947,929	\$ 94,430	\$ 67,148	\$ 161,578	\$ 2,109,507
Small Business Energy Solutions	Internal Admin	\$ 2,170	\$ 1,941	\$ 28,288	\$ 32,413	\$ 64,812	\$ 1,776	\$ 14,855	\$ 16,631	\$ 81,443
	External Admin	-	199	-	1,166	1,365	-	475	475	1,840
	Rebate/Services	76,373	12,461	664,653	45,537	799,024	110,921	74,754	185,675	984,699
	Implementation Services	23,035	11,910	115,436	18,923	169,304	30,414	7,571	37,985	207,288
	Marketing	4,498	593	24,093	10,322	39,505	13,825	3,564	17,388	56,894
	EM&V	10,933	178	53,557	21,258	85,927	15,811	8,675	24,486	110,413
	Total	\$ 117,008	\$ 27,283	\$ 886,027	\$ 129,619	\$ 1,159,936	\$ 172,747	\$ 109,894	\$ 282,641	\$ 1,442,577
Municipal	Internal Admin	\$ 425	\$ 363	\$ 6,133	\$ 5,649	\$ 12,571	\$ -	\$ -	\$ -	\$ 12,571
	External Admin	-	37	-	189	226	-	-	-	226
	Rebate/Services	19,699	-	59,452	5,406	84,556	-	-	-	84,556
	Implementation Services	3,222	5,974	711	19,863	29,771	-	-	-	29,771
	Marketing	620	167	5,224	-	6,011	-	-	-	6,011
	EM&V	1,508	33	11,389	3,604	16,535	-	-	-	16,535
	Total	\$ 25,474	\$ 6,575	\$ 82,909	\$ 34,711	\$ 149,669	\$ -	\$ -	\$ -	\$ 149,669
Other*	Internal Admin	\$ 386	\$ 292	\$ 10,129	\$ 1,044	\$ 11,851	\$ 332	\$ -	\$ 332	\$ 12,183
	External Admin	-	30	-	562	592	-	-	-	592
	Rebate/Services	8,406	2,933	210,483	7,041	228,862	4,721	-	4,721	233,583
	Implementation Services	1,751	54	21,777	-	23,583	1,361	2,469	3,830	27,413
	Marketing	229	89	6,903	475	7,697	625	587	1,212	8,909
	EM&V	2,701	27	46,585	-	49,312	1,070	-	1,070	50,382
	Total	\$ 13,473	\$ 3,425	\$ 295,877	\$ 9,121	\$ 321,897	\$ 8,108	\$ 3,056	\$ 11,164	\$ 333,061

* 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	\$ 5,623	\$ 4,624	\$ 102,089	\$ 72,920	\$ 185,256	\$ 4,177	\$ 41,978	\$ 46,155	\$ 231,410
	External Admin	-	474	-	3,133	3,607	-	1,344	1,344	4,950
	Rebate/Services	123,677	31,122	2,265,090	153,425	2,573,314	141,120	88,617	229,737	2,803,051
	Implementation Services	62,992	25,926	248,402	70,874	408,195	62,693	19,496	82,189	490,384
	Marketing	12,412	1,469	85,370	10,797	110,049	31,227	4,151	35,377	145,426
	EM&V	32,315	425	218,372	47,899	299,010	36,068	24,513	60,581	359,591
	Total	\$ 237,019	\$ 64,040	\$ 2,919,324	\$ 359,047	\$ 3,579,430	\$ 275,285	\$ 180,098	\$ 455,382	\$ 4,034,813
Total C&I and Municipal %	Internal Admin	2.4%	7.2%	3.5%	20.3%	5.2%	1.5%	23.3%	10.1%	5.7%
	External Admin	0.0%	0.7%	0.0%	0.9%	0.1%	0.0%	0.7%	0.3%	0.1%
	Rebate/Services	52.2%	48.6%	77.6%	42.7%	71.9%	51.3%	49.2%	50.4%	69.5%
	Implementation Services	26.6%	40.5%	8.5%	19.7%	11.4%	22.8%	10.8%	18.0%	12.2%
	Marketing	5.2%	2.3%	2.9%	3.0%	3.1%	11.3%	2.3%	7.8%	3.6%
	EM&V	13.6%	0.7%	7.5%	13.3%	8.4%	13.1%	13.6%	13.3%	8.9%
	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	\$ 10,299	\$ 45,318	\$ 191,981	\$ 140,128	\$ 387,726	\$ 9,323	\$ 82,075	\$ 91,398	\$ 479,125
	External Admin	11	5,081	-	6,044	11,136	-	2,742	2,742	13,878
	Rebate/Services	492,147	396,113	5,155,520	565,870	6,609,649	1,760,874	383,052	2,143,926	8,753,576
	Implementation Services	112,755	94,394	379,041	128,469	714,660	130,206	35,040	165,246	879,905
	Marketing	29,139	8,123	182,592	22,771	242,625	64,488	8,659	73,147	315,772
	EM&V	58,529	5,429	404,996	97,570	566,524	78,648	50,026	128,675	695,198
	Total	\$ 702,880	\$ 554,458	\$ 6,314,130	\$ 960,852	\$ 8,532,319	\$ 2,043,539	\$ 561,595	\$ 2,605,135	\$ 11,137,453
Grand Total % (Residential, C&I and Municipal)	Internal Admin	1.5%	8.2%	3.0%	14.6%	4.5%	0.5%	14.6%	3.5%	4.3%
	External Admin	0.0%	0.9%	0.0%	0.6%	0.1%	0.0%	0.5%	0.1%	0.1%
	Rebate/Services	70.0%	71.4%	81.7%	58.9%	77.5%	86.2%	68.2%	82.3%	78.6%
	Implementation Services	16.0%	17.0%	6.0%	13.4%	8.4%	6.4%	6.2%	6.3%	7.9%
	Marketing	4.1%	1.5%	2.9%	2.4%	2.8%	3.2%	1.5%	2.8%	2.8%
	EM&V	8.3%	1.0%	6.4%	10.2%	6.6%	3.8%	8.9%	4.9%	6.2%
	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	\$ 370,858	\$ 230,637	\$ 2,375,388	\$ 440,493	\$ 3,417,376	\$ 436,131	\$ 122,650	\$ 558,781	\$ 3,976,157
	Actual	\$ 58,529	\$ 5,429	\$ 404,996	\$ 97,570	\$ 566,524	\$ 78,648	\$ 50,026	\$ 128,675	\$ 695,198
	Percent	16%	2%	17%	22%	17%	18%	41%	23%	17%

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
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing thru 2019
Small Business Lighting - Impact Evaluation	\$180,000	DNV-GL	Completed: Q2 2018
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	Completed: Q3 2018
Home Energy Assistance Impact, Process, and Low-Income NEI Evaluation	\$284,737	Opinion Dynamics Corporation	ECD: Q2 2020
Home Performance with Energy Star Impact and Process Evaluation	\$247,718	Opinion Dynamics Corporation	ECD: Q2 2020
Non-Lighting Impact and Process Evaluation for Multiple C&I Programs	\$393,720	Cadmus	Completed: Q4 2019
Crosscutting Non-Energy Impacts Study	\$130,000	DNV-GL	ECD: Q2 2020
Energy Efficiency Market Assessment	\$274,655	Navigant	Completed Q1 2019
Cost-Effectiveness Review (joint with Benefit-Cost Working Group)	\$88,700	Synapse Energy Economics, Inc.	Completed: Q3 2019
Energy Optimization Review (joint with Benefit-Cost Working Group)	\$77,890	Navigant	Completed: Q3 2019
	NH cost is TBD, est.		
C&I Demand Response Pilot Evaluation	approx. \$20,000 of the \$387,000 total for MA, CT & NH	ERS	Completed: Q1 2020
Energy Efficiency Potential Study	\$880,000	Dunsky	ECD: Q3 2020
Bill & Rate Impacts Analysis	\$97,000	Synapse Energy Economics, Inc.	ECD: Q2 2020
Technical Reference Manual Review	79500	ERS	ECD: Q3 2020 (phase 1), Q4 2020 (phase 2)
Lighting Suppliers Study	24000	NMR	ECD: Q2 2020

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On - Bill Financing (OBF)

Description	Electric Utilities				Gas Utilities	
	Liberty Utilities	NHEC	Eversource	Unitil	LU Gas	Unitil Gas
Amount Available to Loan						
On - Bill Financing ¹	\$ 453,000	\$ 396,066	\$ 690,000	\$ 1,175,250	\$ 875,000	\$ 308,000
Less: Loans	567,214	650,797	1,553,779	1,434,023	33,197	8,242
Plus: Loan Payments Received	443,961	533,245	1,331,205	1,139,940	3,626	970
Less Bad Debt (\$ Written Off)	22,178	-	-	75,622	-	-
Current Balance	307,569	278,514	467,426	805,545	845,429	300,728
Less: Loans in Process	-	96,563	-	353,000	-	-
Less: Potential Loans	-	7,381	12,000	-	-	-
Amount Available to Loan	\$ 307,569	\$ 174,570	\$ 455,426	\$ 452,545	\$ 845,429	\$ 300,728
Maximum Loans and Maximum Term						
Residential	Maximum Loan Maximum Term	\$ 7,500 7 years	\$ 7,500 7 years	\$ 7,500 7 years	\$ 7,500 4 years	\$ 7,500 4 years
Municipal and C&I ²	Maximum Loan Maximum Term	\$ 50,000 10 years	\$ - Smart Start	\$ 20,000 N/A	\$ 50,000 5 years	\$ 50,000 5 years
Year-to-date Project Financing Information						
Residential	No. of Projects Financed Average Loan Amount	2 \$ 2,000	5 \$ 3,422	33 \$ 1,907	5 \$ 3,333	3 \$ 2,490
Municipal and C&I ²	No. of Projects Financed Average Loan Amount	- N/A	- N/A	- N/A	1 7,160	- N/A

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. 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	\$ 755,997	\$ 487,753
Less: Year-to-Date Loans	-	72,292
Plus: Loan Repayments (excluding reserve for bad debt)	20,005	210,987
Current Balance	\$ -	\$ 626,448
Less: Loans in Process	-	-
Less: Potential Loans	-	-
Less: Future Committed Loans	-	2,490,904
Add: Anticipated Loan Repayments Thru Year End	776,002	-
Amount Available to Loan	\$ -	\$ (1,864,456)
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance ¹	\$ -	\$ 68,036
Plus: Bad Debt Collections ²	-	10,549
Less: Bad Debt Charges	-	-
Ending Balance	\$ -	\$ 78,586
Year-to-date Administrative and Implementation Expenses ³	\$ -	\$ 363
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 72,292
Year-to-date Performance Incentive ⁴	\$ -	\$ 12,659
Year-to-date Project Financing Information		
Municipal and C&I ⁵		
No. of Projects Financed	-	2
Total Loan Amount	\$ -	\$ 72,292
Average Loan Amount	\$ -	\$ 36,146
Lifetime kWh Savings ⁶	-	1,470,417
Lifetime MMBTU Savings ⁶	-	-
Lifetime kWh Savings ⁷	-	-
Lifetime MMBTU Savings ⁷	-	-
Lifetime Electric Bill Savings	\$ -	\$ 21,837

Notes:

- (1) As of January 1, 2018.
- (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.
- (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	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Budget	\$ 5,791	\$ 11,942	\$ 50,397	\$ 1,500	\$ 69,630	\$ 7,964	\$ 3,200	\$ 11,164	\$ 80,794
Less: Interest Rate Buy-Downs Paid	\$ 327	\$ 2,989	\$ 1,416	\$ 1,603	\$ 6,335	\$ 805	\$ -	\$ 805	\$ 7,140
Remaining Budget	\$ 5,464	\$ 8,953	\$ 48,980	\$ (103)	\$ 63,295	\$ 7,159	\$ 3,200	\$ 10,359	\$ 73,653
Less: Potential Interest Rate Buy-Downs ¹	\$ 818	\$ 323	\$ 7,973	\$ -	\$ 9,113	\$ 805	\$ -	\$ 805	\$ 9,918
Amount Available for Interest Rate Buy-Downs	\$ 4,647	\$ 8,630	\$ 41,008	\$ (103)	\$ 54,182	\$ 6,354	\$ 3,200	\$ 9,554	\$ 63,735
Year-to-date Project Loan Information									
No. of Projects Financed	2	3	3	2	10	1	-	1	11
Total Project Cost ²	\$ 17,187	\$ 33,229	\$ 28,256	\$ -	\$ 78,672	\$ 21,472	\$ -	\$ 21,472	\$ 100,144
Average Project Cost ²	\$ 8,593	\$ 11,076	\$ 9,419	\$ -	\$ 7,867	\$ 21,472	\$ -	\$ 21,472	\$ 9,104
Total Loan Amount	\$ 5,767	\$ 24,746	\$ 15,956	\$ 14,768	\$ 61,237	\$ 8,643	\$ -	\$ 8,643	\$ 69,880
Average Loan Amount	\$ 2,884	\$ 8,249	\$ 5,319	\$ 7,384	\$ 6,124	\$ 8,643	\$ -	\$ 8,643	\$ 6,353
Average Loan Term (years)	30.0	5.3	4.3	5.0	9.9	5.0	-	5.0	9.4
Total Interest Rate Buy-Down Amount	\$ 327	\$ 2,898	\$ 1,416	\$ 1,603	\$ 6,244	\$ 805	\$ -	\$ 805	\$ 7,050
Average Interest Rate Buy-Down Amount	\$ 163	\$ 966	\$ 472	\$ 802	\$ 624	\$ 805.10	\$ -	\$ 805	\$ 641
Average Gross Interest Rate	6.25%	6.49%	6.99%	5.99%	6.49%	5.99%	-	5.99%	6.45%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	-	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPWES Projects)	2,118	1,753	1,888	2,856	2,087	6,826	-	6,826	2,518
Total Estimated Annual Space Heating Energy Savings (MMBtu) ³	29	143	47	-	219	118	-	118	337
Average Estimated Annual Space Heating Energy Savings (MMBtu)	4	48	16	-	22	118	0	118	31
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

(1) Includes utility and customer costs.

(2) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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Electric Programs
Actual Participants Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	9	438,935	11	49,788	249	4,762,410	25	352,853	294	5,603,985
Expenses / Lifetime MMBtu Savings	\$151,912	3,246	\$146,912	5,973	\$1,507,355	75,875	\$181,468	4,500	\$1,987,647	89,594
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	29	400,625	33	1,016,435	277	2,533,895	34	570,957	373	4,521,912
Expenses / Lifetime MMBtu Savings	\$110,977	14,950	\$147,836	18,964	\$598,843	79,153	\$162,041	29,797	\$1,019,697	142,864
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	27	2,201,713	6	0	104	9,420,144	7	94,434	144	11,716,292
Expenses / Lifetime MMBtu Savings	\$60,355	5,487	\$30,540	0	\$243,181	46,193	\$35,285	3,448	\$369,362	55,128
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	3,103	1,411,343	16,116	3,954,781	78,950	26,514,160	16,641	4,870,628	114,810	36,750,913
Expenses / Lifetime MMBtu Savings	\$65,425	900	\$165,131	723	\$921,546	12,713	\$218,172	705	\$1,370,273	15,041
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	7	1,853,075	2	1,088,997	48	76,854,121	8	5,697,974	65	85,494,167
Expenses / Lifetime MMBtu Savings	\$81,064	0	\$26,758	0	\$1,654,511	0	\$185,596	0	\$1,947,929	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	29	4,638,567	6	477,975	69	40,952,792	11	1,697,850	115	47,767,184
Expenses / Lifetime MMBtu Savings	\$117,008	0	\$27,283	0	\$886,027	0	\$129,619	0	\$1,159,936	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	6	1,435,268	0	0	9	3,863,618	2	309,831	17	5,608,717
Expenses / Lifetime MMBtu Savings	\$25,474	0	\$6,575	0	\$82,909	0	\$34,711	0	\$149,669	0
Educational Programs										
Expenses	\$11,471		\$3,425		\$0		\$7,516		\$22,412	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	10,256	615,600	0	0	2	1,391,012	23,377	520,454	33,635	2,527,066
Expenses / Lifetime MMBtu Savings	\$79,194	0	\$0	0	\$415,634	0	\$6,444	0	\$501,272	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$4,123		\$0		\$4,123	
Total Program Expenses	\$702,880		\$554,458		\$6,314,130		\$960,852		\$8,532,319	

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Electric Programs

Actual Participants 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	8	393,340	10	43,962	224	4,284,092	23	318,094	264	5,039,488
Expenses / Lifetime MMBtu Savings	\$136,132	2,908	\$129,721	5,274	\$1,355,962	68,255	\$163,592	4,057	\$1,785,407	80,494
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	29	400,625	33	1,016,435	277	2,533,895	34	570,957	371	6,323,000
Expenses / Lifetime MMBtu Savings	\$110,977	14,950	\$147,836	18,964	\$598,843	79,153	\$162,041	29,797	\$1,019,697	133,400
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	27	2,201,713	6	0	104	9,420,144	7	94,434	144	11,716,292
Expenses / Lifetime MMBtu Savings	\$60,355	5,487	\$30,540	0	\$243,181	46,193	\$35,285	3,448	\$369,362	55,128
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	3,103	1,411,343	16,116	3,954,781	78,950	26,514,160	16,641	4,870,628	111,714	37,192,644
Expenses / Lifetime MMBtu Savings	\$65,425	900	\$165,131	723	\$921,546	12,713	\$218,172	705	\$1,370,273	14,141
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	7	1,853,075	2	1,088,997	48	76,854,121	8	5,697,974	87	88,279,659
Expenses / Lifetime MMBtu Savings	\$81,064	0	\$26,758	0	\$1,654,511	0	\$185,596	0	\$1,947,929	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	29	4,638,567	6	477,975	69	40,952,792	11	1,697,850	115	47,767,184
Expenses / Lifetime MMBtu Savings	\$117,008	0	\$27,283	0	\$886,027	0	\$129,619	0	\$1,159,936	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	\$11,471		\$3,425		\$0		\$7,516		\$22,412	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	10,256	615,600	0	0	2	1,391,012	23,377	520,454	33,635	2,527,066
Expenses / Lifetime MMBtu Savings	\$79,194	0	\$0	0	\$415,634	0	\$6,444	0	\$501,272	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$4,123		\$0		\$4,123	
Total Program Expenses	\$661,625		\$530,693		\$6,079,828		\$908,265		\$8,180,411	

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

1st Quarter Report
 January 2020 - March 2020
 Electric Programs

Actual Participants 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	1	45,595	1	5,826	25	478,318	2	34,759	30	564,498
Expenses / Lifetime MMBtu Savings	\$15,780	337	\$17,190	699	\$151,393	7,621	\$17,876	443	\$202,239	9,100
Municipal Program										
Number of Participants / Lifetime kWh Savings	6	1,435,268	0	0	9	3,863,618	2	309,831	17	5,608,717
Expenses / Lifetime MMBtu Savings	\$25,474	0	\$6,575	0	\$82,909	0	\$34,711	0	\$149,669	0
Total Program Expenses	\$41,254		\$23,765		\$234,302		\$52,587		\$351,908	

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

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

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	397		12		409	
Expenses / Lifetime MMBtu Savings	\$922,200	107,628	\$118,175	11,157	\$1,040,375	118,785
Home Performance w/ENERGY STAR						
Number of Units	377		17		394	
Expenses / Lifetime MMBtu Savings	\$279,191	56,013	\$50,868	5,421	\$330,059	61,433
ENERGY STAR Homes						
Number of Homes	39		4		43	
Expenses / Lifetime MMBtu Savings	\$98,602	39,438	\$27,699	3,560	\$126,301	42,998
ENERGY STAR Products						
Number of Rebates	381		193		574	
Expenses / Lifetime MMBtu Savings	\$252,211	51,231	\$183,634	35,377	\$435,845	86,608
Large Business Energy Solutions						
Number of Participants	1		6		7	
Expenses / Lifetime MMBtu Savings	\$94,430	778	\$67,148	1,566	\$161,578	2,344
Small Business Energy Solutions						
Number of Participants	529		9		538	
Expenses / Lifetime MMBtu Savings	\$172,747	38,949	\$109,894	29,891	\$282,641	68,840
Educational Programs						
Expenses	\$8,108		\$3,056		\$11,164	
Company Specific Programs / FCM Expenses						
Number of Participants	27,594		0		27,594	
Expenses / Lifetime MMBtu Savings	\$216,050	12,952	\$1,121	0	\$217,172	12,952
Total Program Expenses	\$2,043,539		\$561,595		\$2,605,135	

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Demand Reduction Initiative

Description		Electric Utilities		Grand Total
		Eversource	Unitil	
Program Expenses	Budget	\$ 380,187	\$ 90,000	\$ 470,187
	Actual	\$ 51,870	\$ -	\$ 51,870
	Percent	14%	0%	11%

Notes:

1) A detailed description of the Demand Reduction Initiative is included in the 2020 Demand Reduction Initiatives Supplemental Information filing dated February 28, 2020. That filing provides detailed background information about the program as well as the estimated savings resulting from of the 2019 initiative.