



New Hampshire Statewide Energy Efficiency Programs

Revised 2nd Quarter Report
January 2020 – June 2020

Docket DE 17-136

September 18, 2020



**Revised 2nd Quarter Report
January 2020 - June 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	\$ 443,523	22%	620,945	14%	6,860,925	11%	303	8%	6,207	11%	30	29%
All Other Statewide Program	\$ 17,517,229	29%	27,278,342	21%	295,235,912	18%	20,169	16%	443,460	17%	296,607	89%
Sub-total	\$ 17,960,752	29%	27,899,287	22%	302,096,837	18%	20,472	15%	449,667	17%	296,637	89%
Company Specific Programs ²	\$ 1,028,458	25%	1,223,395	17%	2,731,395	4%	-	-	-	-	29,832	90%
Total Electric	\$ 18,989,210	29%	29,122,682	21%	304,828,232	17%	20,472	15%	449,667	17%	326,469	98%
<u>Gas Utilities</u>												
Statewide Programs	\$ 4,009,472	38%	163,704		1,508,805		44,309	25%	755,531	25%	3,115	54%
Company Specific Programs ²	\$ 284,300	97%	-		-		7,383	99%	7,896	29%	38,796	106%
Total Gas	\$ 4,293,772	39%	163,704		1,508,805		51,692	28%	763,427	25%	41,911	99%
Grand Total	\$ 23,282,981	30%	29,286,386	21%	306,337,037	17%	72,164	23%	1,213,094	21%	368,380	90%

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	\$ 3,533,408	31%	553,624	6,661,811	36%	4,609	103,339	13%	402	23%
ENERGY STAR Homes	\$ 1,070,231	30%	684,994	15,198,792	44%	5,888	146,509	37%	268	27%
NH Home Performance w/Energy Star	\$ 1,979,803	23%	305,233	5,759,446	26%	7,937	168,533	13%	463	16%
ENERGY STAR Products	\$ 3,806,094	47%	10,753,848	70,375,832	46%	1,735	25,079	35%	295,046	91%
Sub-total	\$ 10,389,536	33%	12,297,698	97,995,881	43%	20,169	443,460	17%	296,179	90%
Commercial & Industrial										
Large Business Energy Solutions	\$ 3,763,676	21%	7,783,728	108,417,056	11%	-	-	-	118	7%
Small Business Energy Solutions	\$ 3,364,017	33%	7,196,916	88,822,975	23%	-	-	-	310	17%
Municipal Program	\$ 443,523	22%	620,945	6,860,925	11%	303	6,207	11%	30	29%
Sub-total	\$ 7,571,216	25%	15,601,589	204,100,956	14%	303	6,207	11%	458	13%
Total Electric	\$ 17,960,752	29%	27,899,287	302,096,837	18%	20,472	449,667	17%	296,637	89%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 1,285,177	62%	23,141	425,771		6,869	130,620	61%	424	114%
ENERGY STAR Homes	\$ 298,159	27%	2,187	50,927		3,240	76,882	25%	71	16%
NH Home Performance w/Energy Star	\$ 483,555	42%	78,048	494,395		4,442	73,053	30%	415	59%
ENERGY STAR Products	\$ 773,442	64%	103,988	534,712		10,483	175,961	60%	1,761	62%
Sub-total	\$ 2,840,332	51%	207,364	1,505,805		25,034	456,516	43%	2,671	61%
Commercial & Industrial										
Large Business Energy Solutions	\$ 397,743	14%	(43,860)	-		7,316	83,708	6%	16	9%
Small Business Energy Solutions	\$ 771,397	35%	200	3,000		11,959	215,307	16%	428	36%
Sub-total	\$ 1,169,140	23%	(43,660)	3,000		19,275	299,015	15%	444	32%
Total Gas	\$ 4,009,472	38%	163,704	1,508,805		44,309	755,531	25%	3,115	54%
Grand Total	\$ 21,970,224	30%	28,062,991	303,605,642	18%	64,781	1,205,198	21%	299,752	89%

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	\$ 131,676	48%	1,000,943	1,000,943	33%	-	-	-	29,830	91%
Customer Engagement Platform	\$ 153,318	57%	-	-	-	-	-	-	-	-
Residential DR Program	\$ 6,970	3%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 30,931	29%	-	-	-	-	-	-	-	-
Sub-total	\$ 322,895	36%	1,000,943	1,000,943	33%	-	-	-	29,830	91%
Commercial & Industrial										
Smart Start	\$ 19,504	56%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ 1,300	6%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 127,980	9%	222,452	1,730,452	2%	-	-	-	2	3%
Education	\$ 192,644	37%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 214,462	57%	-	-	-	-	-	-	-	-
Large Business DR Initiative	\$ 96,082	16%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 53,591	26%	-	-	-	-	-	-	-	-
Sub-total	\$ 705,563	22%	222,452	1,730,452	2%	-	-	-	2	3%
Total Residential and C&I	\$ 1,028,458	31%	1,223,395	2,731,395	4%	-	-	-	29,832	91%
Gas Utilities										
Residential										
Home Energy Reports ³	\$ 260,936	73%	-	-	-	7,383	7,896	26%	38,796	106%
Education	\$ -	-	-	-	-	-	-	-	-	-
Sub-total	\$ 260,936	73%	-	-	-	7,383	7,896	26%	38,796	106%
Commercial & Industrial										
Education	\$ 23,363	22%	-	-	-	-	-	-	-	-
Sub-total	\$ 23,363	22%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 284,300	80%	-	-	-	7,383	7,896	26%	38,796	106%
Grand Total	\$ 1,312,758	36%	1,223,395	2,731,395	4%	7,383	7,896	26%	68,628	99%

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	\$ 301,686	\$ 328,063	\$ 2,553,658	\$ 350,001	\$ 3,533,408	\$ 1,108,176	\$ 177,001	\$ 1,285,177	\$ 4,818,584
Percent	25%	42%	31%	26%	31%	66%	43%	62%	36%
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	\$ 135,753	\$ 111,534	\$ 1,295,481	\$ 108,110	\$ 1,650,877	\$ 788,610	\$ 71,621	\$ 860,231	\$ 2,511,108
Percent	15%	20%	19%	11%	18%	59%	24%	52%	23%
Participants Served: Goal	124	418	1,088	122	1,752	302	70	372	2,124
Actual ⁵	24	18	282	16	340	400	34	434	774
Percent	19%	4%	26%	13%	19%	133%	49%	117%	36%
Collaboration: Actual Collaborated Funds ⁶	\$ 59,655	\$ 122,547	\$ 855,598	\$ 83,174	\$ 1,120,974	\$ 167,021	\$ 44,279	\$ 211,300	\$ 1,332,275
Total Actual Expenses (Utility + Collaboration)	\$ 195,408	\$ 234,081	\$ 2,151,079	\$ 191,284	\$ 2,771,852	\$ 955,631	\$ 115,900	\$ 1,071,531	\$ 3,843,383
% of Total Actual Expenses	31%	52%	40%	43%	40%	17%	38%	20%	35%
Collaborated Units	7	15	130	13	165	23	4	27	192
% of Total Participants Served	29%	83%	46%	81%	49%	6%	12%	6%	25%
Heating Systems: Actual Incentives	\$ 121,965	\$ 125,271	\$ 600,526	\$ 37,500	\$ 885,262	\$ 199,511	\$ 20,470	\$ 219,981	\$ 1,105,243
% of HEA Utility Total Budget	10%	16%	7%	3%	8%	12%	5%	11%	8%
Dwelling Mix:									
Single Family	8	18	127	16	169	25	6	31	200
Multi-Family	16		155		171	375	28	403	574
Total	24	18	282	16	340	400	34	434	774

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	16	6	40	11	17	53	18	48	40	91	340
Gas	6	0	70	0	0	317	7	6	28	0	434
Total											774

* 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	29,123	14,357	334	164	81	29,286	14,437	334
Natural Gas	MMBtu	117.080	0.0531	1,367	73	3	51,692	2,745	53,059	2,817	3
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	9,684	709	28	-	-	9,684	709	28
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	903	65	7	-	-	903	65	7
Propane	MMBtu	139.178	0.0631	7,852	496	15	-	-	7,852	496	15
Wood	MMBtu	-	-	665	-	-	-	-	665	-	-
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-
Other	MMBtu	-	-	-	-	-	-	-	-	-	-
Total Annual Emissions Reductions					15,699	386		2,825		18,524	386
Lifetime											
Electricity ²	MWH	1,087.000	0.4930	304,828	150,271	3,716	1,509	744	306,337	151,015	3,716
Natural Gas	MMBtu	117.080	0.0531	26,604	1,413	74	763,427	40,536	790,031	41,949	74
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	198,631	14,538	520	-	-	198,631	14,538	520
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	24,900	1,802	139	-	-	24,900	1,802	139
Propane	MMBtu	139.178	0.0631	185,326	11,698	380	-	-	185,326	11,698	380
Wood	MMBtu	-	-	14,205	-	-	-	-	14,205	-	-
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Lifetime Emissions Reductions					179,721	4,828		41,280		221,001	4,828

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	2,610	546	412	881	161	-	-	4,608	553,624
ENERGY STAR Homes	42	183	5,663	-	-	-	-	5,888	684,994
NH Home Performance w/Energy Star	5,949	64	1,398	23	504	-	-	7,938	305,233
ENERGY STAR Products	969	574	191	-	-	-	-	1,734	10,753,848
Large Business Energy Solutions	-	-	-	-	-	-	-	-	7,783,728
Small Business Energy Solutions	-	-	-	-	-	-	-	-	7,196,916
Municipal Program	114	-	189	-	-	-	-	303	620,945
Company-Specific Programs	-	-	-	-	-	-	-	-	1,223,395
Total	9,684	1,367	7,852	903	665	-	-	20,471	29,122,682

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	6,869	-	-	-	-	-	6,869	23,141
ENERGY STAR Homes	-	3,240	-	-	-	-	-	3,240	2,187
NH Home Performance w/Energy Star	-	4,442	-	-	-	-	-	4,442	78,048
ENERGY STAR Products	-	10,483	-	-	-	-	-	10,483	103,988
Large Business Energy Solutions	-	7,316	-	-	-	-	-	7,316	(43,860)
Small Business Energy Solutions	-	11,959	-	-	-	-	-	11,959	200
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	7,383	-	-	-	-	-	7,383	-
	-	51,692	-	-	-	-	-	51,692	163,704

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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	\$ 47,507,758	\$ 7,743,573	\$ 65,691,434	\$ 8,722,615	\$ 2,429,357	\$ 11,151,972	\$ 76,843,406
	Actual	\$ 1,624,730	\$ 1,140,952	\$ 14,338,880	\$ 1,884,648	\$ 18,989,210	\$ 3,397,769	\$ 896,003	\$ 4,293,772	\$ 23,282,981
	Percent	27%	26%	30%	24%	29%	39%	37%	39%	30%
Program Participation	Goal	24,976	51,217	231,332	59,418	366,943	32,031	10,395	42,426	409,369
	Actual	21,180	120,588	138,602	46,098	326,469	31,480	10,431	41,911	368,380
	Percent	85%	235%	60%	78%	89%	98%	100%	99%	90%
Annual kWh Savings	Goal	12,598,839	7,016,661	106,615,917	13,948,953	140,180,370	527,454	57,339	584,792	140,765,162
	Actual	3,030,241	1,708,961	20,813,827	3,569,653	29,122,682	142,890	20,814	163,704	29,286,386
	Percent	24%	24%	20%	26%	21%				21%
Lifetime kWh Savings	Goal	167,902,537	76,966,456	1,351,574,585	162,980,910	1,759,424,488	7,903,776	783,284	8,687,060	1,768,111,547
	Actual	17,858,278	12,876,798	245,163,760	28,929,395	304,828,232	1,173,435	335,370	1,508,805	306,337,037
	Percent	11%	17%	18%	18%	17%				17%
Annual MMBtu Savings	Goal	10,946	10,557	103,310	8,741	133,553	147,422	40,312	187,733	321,287
	Actual	1,989	2,125	14,551	1,807	20,472	44,277	7,415	51,692	72,164
	Percent	18%	20%	14%	21%	15%	30%	18%	28%	22%
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	42,597	45,247	326,277	35,546	449,667	634,513	128,914	763,427	1,213,094
	Percent	20%	21%	16%	20%	17%	26%	21%	25%	21%

(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	\$ 301,686	\$ 328,063	\$ 2,553,658	\$ 350,001	\$ 3,533,408	\$ 1,108,176	\$ 177,001	\$ 1,285,177	\$ 4,818,584
	Percent	25%	42%	31%	26%	31%	66%	43%	62%	36%
Program Participation	Goal	124	418	1,088	122	1,752	302	70	372	2,124
	Actual	27	16	322	37	402	410	14	424	826
	Percent	22%	4%	30%	30%	23%	136%	20%	114%	39%
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	125,127	19,890	380,056	28,550	553,624	22,602	539	23,141	576,765
	Percent	102%	28%	34%	37%	40%				40%
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	923,602	302,121	5,031,893	404,195	6,661,811	415,579	10,192	425,771	7,087,582
	Percent	56%	31%	34%	35%	36%				36%
Annual MMBtu Savings	Goal	4,890	2,330	26,821	2,948	36,989	8,460	2,137	10,597	47,586
	Actual	378	511	3,310	409	4,609	6,226	643	6,869	11,478
	Percent	8%	22%	12%	14%	12%	74%	30%	65%	24%
Lifetime MMBtu Savings	Goal	106,013	46,635	557,764	59,095	769,506	170,836	44,343	215,180	984,685
	Actual	7,897	10,551	76,718	8,173	103,339	117,893	12,727	130,620	233,959
	Percent	7%	23%	14%	14%	13%	69%	29%	61%	24%

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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	\$ 96,351	\$ 53,844	\$ 835,916	\$ 84,119	\$ 1,070,231	\$ 241,265	\$ 56,894	\$ 298,159	\$ 1,368,389
	Percent	27%	10%	37%	19%	30%	28%	27%	27%	29%
Program Participation	Goal	149	89	703	66	1,007	406	49	455	1,462
	Actual	31	11	208	18	268	66	5	71	339
	Percent	21%	12%	30%	27%	27%	16%	10%	16%	23%
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	102,252	19,211	549,637	13,893	684,994	1,437	750	2,187	687,181
	Percent	59%	12%	49%	14%	44%				39%
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	465,105	12,306,312	225,662	15,198,792	35,927	15,000	50,927	15,249,719
	Percent	56%	12%	50%	11%	44%				40%
Annual MMBtu Savings	Goal	1,746	1,491	11,436	1,800	16,473	12,724	1,507	14,231	30,704
	Actual	230	530	4,866	262	5,888	3,029	211	3,240	9,128
	Percent	13%	36%	43%	15%	36%	24%	14%	23%	30%
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	13,241	121,544	6,238	146,509	72,658	4,224	76,882	223,391
	Percent	13%	36%	45%	14%	37%	26%	14%	25%	32%

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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	\$ 184,951	\$ 246,599	\$ 1,339,131	\$ 209,123	\$ 1,979,803	\$ 407,733	\$ 75,822	\$ 483,555	\$ 2,463,358
	Percent	32%	35%	20%	26%	23%	44%	34%	42%	25%
Program Participation	Goal	214	868	1,615	109	2,806	649	54	703	3,509
	Actual	37	45	343	38	463	406	9	415	878
	Percent	17%	5%	21%	35%	16%	63%	17%	59%	25%
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	24,262	64,288	161,960	54,723	305,233	68,900	9,148	78,048	383,280
	Percent	14%	38%	14%	59%	19%				21%
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	1,318,531	3,167,047	873,243	5,759,446	351,989	142,406	494,395	6,253,841
	Percent	17%	46%	20%	52%	26%				26%
Annual MMBtu Savings	Goal	4,126	6,066	58,069	3,209	71,470	11,796	1,716	13,513	84,983
	Actual	1,094	886	5,029	928	7,937	4,019	423	4,442	12,379
	Percent	27%	15%	9%	29%	11%	34%	25%	33%	15%
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	23,060	18,963	108,399	18,111	168,533	65,309	7,744	73,053	241,586
	Percent	35%	16%	10%	28%	13%	31%	23%	30%	15%

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Program Results
 ENERGY STAR Products

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 367,436	\$ 858,424	\$ 5,745,856	\$ 1,044,547	\$ 8,016,263	\$ 867,569	\$ 347,114	\$ 1,214,683	\$ 9,230,946
	Actual	\$ 164,816	\$ 333,642	\$ 2,871,536	\$ 436,100	\$ 3,806,094	\$ 521,996	\$ 251,446	\$ 773,442	\$ 4,579,536
	Percent	45%	39%	50%	42%	47%	60%	72%	64%	50%
Program Participation	Goal	13,846	49,672	225,351	35,887	324,756	2,013	812	2,825	327,581
	Actual	11,469	120,498	137,417	25,662	295,046	1,506	255	1,761	296,807
	Percent	83%	243%	61%	72%	91%	75%	31%	62%	91%
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	850,236	1,353,789	7,003,410	1,546,413	10,753,848	93,811	10,177	103,988	10,857,836
	Percent	101%	50%	51%	68%	55%				55%
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	6,094,863	7,505,178	46,492,693	10,283,098	70,375,832	369,940	164,772	534,712	70,910,544
	Percent	92%	41%	42%	61%	46%				46%
Annual MMBtu Savings	Goal	184	424	3,561	734	4,903	11,161	5,827	16,988	21,891
	Actual	97	84	1,345	208	1,735	7,358	3,125	10,483	12,217
	Percent	53%	20%	38%	28%	35%	66%	54%	62%	56%
Lifetime MMBtu Savings	Goal	2,631	5,941	51,633	10,733	70,937	188,881	103,964	292,845	363,782
	Actual	1,428	1,010	19,617	3,024	25,079	122,171	53,790	175,961	201,040
	Percent	54%	17%	38%	28%	35%	65%	52%	60%	55%

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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	\$ 250,691	\$ 37,831	\$ 3,081,530	\$ 393,625	\$ 3,763,676	\$ 280,064	\$ 117,679	\$ 397,743	\$ 4,161,419
	Percent	13%	6%	23%	24%	21%	13%	16%	14%	20%
Program Participation	Goal	129	39	1,263	248	1,679	92	93	185	1,864
	Actual	15	2	91	10	118	15	1	16	134
	Percent	12%	5%	7%	4%	7%	16%	1%	9%	7%
Annual kWh Savings	Goal	7,475,707	2,564,148	59,273,605	6,050,964	75,364,424	-	-	-	75,364,424
	Actual	647,089	83,769	6,168,381	884,489	7,783,728	(43,860)	-	(43,860)	7,739,868
	Percent	9%	3%	10%	15%	10%				10%
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	93,768,186	11,706,798	108,417,056	-	-	-	108,417,056
	Percent	2%	3%	12%	15%	11%				11%
Annual MMBtu Savings	Goal	-	-	-	-	-	65,052	19,095	84,147	84,147
	Actual	-	-	-	-	-	7,269	47	7,316	7,316
	Percent	-	-	-	-	-	11%	0%	9%	9%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	1,037,113	279,652	1,316,765	1,316,765
	Actual	-	-	-	-	-	83,095	613	83,708	83,708
	Percent	-	-	-	-	-	8%	0%	6%	6%

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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	\$ 420,167	\$ 102,918	\$ 2,587,764	\$ 253,168	\$ 3,364,017	\$ 580,409	\$ 190,988	\$ 771,397	\$ 4,135,414
	Percent	35%	17%	39%	16%	33%	32%	47%	35%	34%
Program Participation	Goal	247	119	1,189	259	1,814	974	217	1,191	3,005
	Actual	62	15	203	30	310	405	23	428	738
	Percent	25%	13%	17%	12%	17%	42%	11%	36%	25%
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	793,390	168,014	5,906,436	329,076	7,196,916	-	200	200	7,197,116
	Percent	26%	14%	28%	8%	25%				25%
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	2,196,866	77,551,352	4,436,190	88,822,975	-	3,000	3,000	88,825,975
	Percent	11%	14%	28%	8%	23%				23%
Annual MMBtu Savings	Goal	-	-	-	-	-	30,789	8,096	38,885	38,885
	Actual	-	-	-	-	-	9,287	2,672	11,959	11,959
	Percent	-	-	-	-	-	30%	33%	31%	31%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	491,863	126,923	618,787	618,787
	Actual	-	-	-	-	-	166,298	49,009	215,307	215,307
	Percent	-	-	-	-	-	34%	39%	35%	35%

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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	\$ 67,697	\$ 20,300	\$ 285,730	\$ 69,796	\$ 443,523
	Percent	41%	12%	20%	26%	22%
Program Participation	Goal	11	12	55	27	105
	Actual	9	1	16	4	30
	Percent	81%	8%	29%	15%	29%
Annual kWh Savings	Goal	353,603	128,773	3,364,139	459,247	4,305,763
	Actual	177,320	-	421,494	22,131	620,945
	Percent	50%	0%	13%	5%	14%
Lifetime kWh Savings	Goal	4,938,090	1,674,047	47,452,700	6,812,569	60,877,406
	Actual	1,435,268	-	5,115,826	309,831	6,860,925
	Percent	29%	0%	11%	5%	11%
Annual MMBtu Savings	Goal	-	246	3,423	50	3,718
	Actual	189	114	-	-	303
	Percent	-	46%	0%	0%	8%
Lifetime MMBtu Savings	Goal	-	3,195	51,338	1,000	55,534
	Actual	4,725	1,482	-	-	6,207
	Percent	-	46%	0%	0%	11%

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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	\$ 85,857	\$ 241,579	\$ -	\$ 45,819	\$ 19,357
	Percent	71%	84%	0%	30%	28%
Program Participation	Goal	10,256	27,594	-	22,700	9,100
	Actual	9,531	28,672	-	20,299	10,124
	Percent	93%	104%	-	89%	111%
Annual kWh Savings	Goal	453,050	-	-	675,000	-
	Actual	310,565	-	-	690,378	-
	Percent	69%	-	-	102%	-
Lifetime kWh Savings	Goal	1,192,133	-	-	1,851,000	-
	Actual	310,565	-	-	690,378	-
	Percent	26%	-	-	37%	-
Annual MMBtu Savings	Goal	-	7,438	-	-	1,934
	Actual	-	7,088	-	-	295
	Percent	-	95%	-	-	15%
Lifetime MMBtu Savings	Goal	-	27,346	-	-	5,304
	Actual	-	7,088	-	-	808
	Percent	-	26%	-	-	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	\$ 19,504	\$ 367,780	\$ 127,980	\$ 1,300	\$ 516,564
	Percent	65%	57%	9%	6%	24%
Program Participation	Goal	-	-	68	-	68
	Actual	-	-	2	-	2
	Percent	-	-	3%	-	3%
Annual kWh Savings	Goal	-	-	5,948,560	-	5,948,560
	Actual	-	-	222,452	-	222,452
	Percent	-	-	4%	-	4%
Lifetime kWh Savings	Goal	-	-	73,328,524	-	73,328,524
	Actual	-	-	1,730,452	-	1,730,452
	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*	19,268	7,369	149,426	16,581	192,644	16,547	6,816	23,363	216,007
Percent	26%	10%	51%	22%	37%	19%	37%	22%	35%

Activities

Residential Programs

January 24: Lowes, Amherst
 March 5: The Home Depot, Tilton
 April 7: Button Up Workshop
 May 14: Button Up Workshop
 May 27: Button Up Workshop
 June 11: Heat Pump Workshop Part 1
 June 15: Button Up Workshop
 June 18: Heat Pump Workshop Part 2
 August 4: Heat Pump Workshop Part 2

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
 May 7: Germicidal Ultraviolet Disinfection in the Days of COVID-19
 May 7: Innovative Financing Approaches that are Expanding the Opportunity for EE Upgrades
 May 20: Energy Solutions Center – Gas Heat Pump webinar
 May 27: Existing and Emerging Energy-Efficient Gas Technologies
 May 28: Existing and Emerging Energy-Efficient Gas Technologies
 June 2: Efficient Yields Workshop: Facility Design & Optimization
 July 7: Efficient Yields Workshop: Best Practices on Cultivating with Efficient Lighting
 August 4: Efficient Yields Workshop: HVAC Best Practices

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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	\$ 172,675	\$ 28,088	\$ 1,339,168	\$ 188,126	\$ 1,728,057
Qtr. 2	149,020	27,145	1,337,826	189,546	1,703,537
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 321,695	\$ 55,233	\$ 2,676,994	\$ 377,672	\$ 3,431,594
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	10,387	1,000	-	11,387
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ 10,387	\$ 1,000	\$ -	\$ 11,387
Other					
Qtr. 1	\$ 3,512	\$ -	\$ 6,348	\$ 2,551	\$ 12,411
Qtr. 2	29,734	-	21,519	9,471	60,724
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 33,246	\$ -	\$ 27,867	\$ 12,022	\$ 73,135
Total Financial Assurance & Other	\$ 33,246	\$ 10,387.0	\$ 28,867	\$ 12,022	\$ 84,522
Actual Net FCM Proceeds*	\$ 288,449	\$ 44,846	\$ 2,648,128	\$ 365,650	\$ 3,347,073

* 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	\$ 3,594	\$ 27,435	\$ 84,387	\$ 41,660	\$ 157,076	\$ 4,485	\$ 21,643	\$ 26,128	\$ 183,204
	External Admin	-	10,575	-	994	11,569	-	486	486	12,055
	Rebate/Services	211,876	251,001	2,067,255	235,325	2,765,457	992,219	128,325	1,120,544	3,886,001
	Implementation Services	51,405	24,031	111,797	31,353	218,586	50,753	11,150	61,903	280,490
	Marketing	10,550	5,726	105,633	8,160	130,069	26,227	-	26,227	156,296
	EM&V	24,261	9,294	184,586	32,509	250,651	34,492	15,397	49,889	300,539
	Total	\$ 301,686	\$ 328,063	\$ 2,553,658	\$ 350,001	\$ 3,533,408	\$ 1,108,176	\$ 177,001	\$ 1,285,177	\$ 4,818,584
ENERGY STAR Homes	Internal Admin	\$ 1,272	\$ 4,128	\$ 23,690	\$ 13,199	\$ 42,289	\$ 1,906	\$ 11,067	\$ 12,973	\$ 55,261
	External Admin	-	1,558	-	328	1,886	-	249	249	2,135
	Rebate/Services	71,416	30,264	627,130	46,268	775,077	185,194	31,774	216,968	992,046
	Implementation Services	13,156	15,932	78,672	13,493	121,253	22,585	5,785	28,370	149,624
	Marketing	3,256	862	57,606	440	62,164	13,583	147	13,730	75,893
	EM&V	7,251	1,101	48,818	10,391	67,562	17,996	7,872	25,868	93,430
	Total	\$ 96,351	\$ 53,844	\$ 835,916	\$ 84,119	\$ 1,070,231	\$ 241,265	\$ 56,894	\$ 298,159	\$ 1,368,389
HP w/ENERGY STAR	Internal Admin	\$ 1,955	\$ 20,108	\$ 68,087	\$ 22,424	\$ 112,574	\$ 1,908	\$ 11,547	\$ 13,455	\$ 126,029
	External Admin	-	8,418	-	587	9,005	-	259	259	9,264
	Rebate/Services	145,072	171,927	873,575	120,194	1,310,769	346,796	49,043	395,839	1,706,608
	Implementation Services	21,207	34,608	119,294	45,193	220,302	25,227	5,889	31,116	251,418
	Marketing	5,066	4,197	127,249	1,196	137,708	14,601	882	15,483	153,191
	EM&V	11,651	7,340	150,925	19,529	189,445	19,201	8,202	27,403	216,848
	Total	\$ 184,951	\$ 246,599	\$ 1,339,131	\$ 209,123	\$ 1,979,803	\$ 407,733	\$ 75,822	\$ 483,555	\$ 2,463,358
ENERGY STAR Products	Internal Admin	\$ 1,272	\$ 26,770	\$ 75,944	\$ 34,598	\$ 138,584	\$ 711	\$ 17,985	\$ 18,696	\$ 157,279
	External Admin	-	10,104	-	761	10,865	-	404	404	11,269
	Rebate/Services	136,923	225,316	2,551,908	344,544	3,258,691	463,475	216,752	680,227	3,938,918
	Implementation Services	13,745	58,515	10,241	15,418	97,920	25,001	3,145	28,146	126,065
	Marketing	5,457	5,797	109,972	16,304	137,530	14,959	366	15,325	152,855
	EM&V	7,417	7,141	123,471	24,475	162,504	17,850	12,794	30,644	193,148
	Total	\$ 164,816	\$ 333,642	\$ 2,871,536	\$ 436,100	\$ 3,806,094	\$ 521,996	\$ 251,446	\$ 773,442	\$ 4,579,536

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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	\$ 1,064	\$ -	\$ 4,622	\$ 1,687	\$ 7,373	\$ 691	\$ -	\$ 691	\$ 8,064
	External Admin	106	-	-	1,982	2,088	-	-	-	2,088
	Rebate/Services	78,026	-	144,780	39,093	261,899	\$ 226,605	17,291	243,896	505,795
	Implementation Services	4,602	-	4,626	6,197	15,424	\$ 8,378	2,066	10,444	25,869
	Marketing	-	-	1,673	1,000	2,673	\$ -	-	-	2,673
	EM&V	16,355	3,116	12,238	529	32,238	\$ 5,905	-	5,905	38,143
	Total	\$ 100,153	\$ 3,116	\$ 167,938	\$ 50,488	\$ 321,695	\$ 241,579	\$ 19,357	\$ 260,936	\$ 582,631
Total Residential	Internal Admin	\$ 9,157	\$ 78,441	\$ 256,729	\$ 113,568	\$ 457,895	\$ 9,700	\$ 62,242	\$ 71,942	\$ 529,837
	External Admin	106	30,656	-	4,652	35,413	-	1,398	1,398	36,811
	Rebate/Services	643,313	678,507	6,264,649	785,424	8,371,893	2,214,289	443,185	2,657,474	11,029,367
	Implementation Services	104,115	133,087	324,630	111,654	673,486	131,945	28,035	159,980	833,466
	Marketing	24,329	16,581	402,133	27,100	470,144	69,370	1,395	70,765	540,909
	EM&V	66,936	27,992	520,039	87,433	702,400	95,445	44,265	139,710	842,110
	Total	\$ 847,957	\$ 965,264	\$ 7,768,180	\$ 1,129,831	\$ 10,711,231	\$ 2,520,748	\$ 580,520	\$ 3,101,268	\$ 13,812,499
Total %	Internal Admin	1.1%	8.1%	3.3%	10.1%	4.3%	0.4%	10.7%	2.3%	3.8%
	External Admin	0.0%	3.2%	0.0%	0.4%	0.3%	0.0%	0.2%	0.0%	0.3%
	Rebate/Services	75.9%	70.3%	80.6%	69.5%	78.2%	87.8%	76.3%	85.7%	79.9%
	Implementation Services	12.3%	13.8%	4.2%	9.9%	6.3%	5.2%	4.8%	5.2%	6.0%
	Marketing	2.9%	1.7%	5.2%	2.4%	4.4%	2.8%	0.2%	2.3%	3.9%
	EM&V	7.9%	2.9%	6.7%	7.7%	6.6%	3.8%	7.6%	4.5%	6.1%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 5,497	\$ 2,656	\$ 169,266	\$ 56,947	\$ 234,366	\$ 4,257	\$ 43,110	\$ 47,367	\$ 281,732
	External Admin	-	1,002	-	1,216	2,218	-	868	868	3,086
	Rebate/Services	123,815	15,728	1,900,648	238,256	2,278,447	133,826	28,804	162,630	2,441,077
	Implementation Services	73,508	16,884	417,216	57,618	565,226	65,938	17,418	83,356	648,582
	Marketing	10,336	853	302,500	99	313,787	36,141	-	36,141	349,928
	EM&V	37,535	708	291,900	39,489	369,632	39,901	27,479	67,380	437,013
	Total	\$ 250,691	\$ 37,831	\$ 3,081,530	\$ 393,625	\$ 3,763,676	\$ 280,064	\$ 117,679	\$ 397,743	\$ 4,161,419
Small Business Energy Solutions	Internal Admin	\$ 4,487	\$ 7,929	\$ 83,218	\$ 54,587	\$ 150,221	\$ 3,613	\$ 23,593	\$ 27,206	\$ 177,427
	External Admin	-	2,993	-	1,166	4,159	-	475	475	4,634
	Rebate/Services	335,449	62,975	1,844,780	103,200	2,346,405	455,153	137,420	592,573	2,938,978
	Implementation Services	48,039	24,358	312,943	36,055	421,395	60,699	14,450	75,149	496,544
	Marketing	6,580	2,547	200,737	21,129	230,993	29,780	-	29,780	260,773
	EM&V	25,612	2,115	146,085	37,031	210,843	31,164	15,050	46,214	257,058
	Total	\$ 420,167	\$ 102,918	\$ 2,587,764	\$ 253,168	\$ 3,364,017	\$ 580,409	\$ 190,988	\$ 771,397	\$ 4,135,414
Municipal	Internal Admin	\$ 780	\$ 1,333	\$ 18,043	\$ 9,573	\$ 29,729	\$ -	\$ -	\$ -	\$ 29,729
	External Admin	-	503	-	189	692	-	-	-	692
	Rebate/Services	55,902	5,742	203,631	15,112	280,386	-	-	-	280,386
	Implementation Services	6,812	11,883	711	38,766	58,172	-	-	-	58,172
	Marketing	907	484	32,230	-	33,621	-	-	-	33,621
	EM&V	3,296	356	31,115	6,156	40,923	-	-	-	40,923
	Total	\$ 67,697	\$ 20,300	\$ 285,730	\$ 69,796	\$ 443,523	\$ -	\$ -	\$ -	\$ 443,523
Other*	Internal Admin	\$ 821	\$ 622	\$ 33,419	\$ 2,575	\$ 37,437	\$ 701	\$ -	\$ 701	\$ 38,137
	External Admin	-	235	-	5,778	6,013	-	-	-	6,013
	Rebate/Services	13,047	5,300	394,619	15,677	428,643	9,902	-	9,902	438,545
	Implementation Services	3,735	93	60,169	4,743	68,740	2,765	6,063	8,828	77,568
	Marketing	443	954	50,079	904	52,381	1,279	753	2,032	54,412
	EM&V	20,172	7,437	77,390	7,351	112,350	1,901	-	1,901	114,251
	Total	\$ 38,218	\$ 14,640	\$ 615,676	\$ 37,028	\$ 705,563	\$ 16,547	\$ 6,816	\$ 23,363	\$ 728,927

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

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

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 11,584	\$ 12,540	\$ 303,947	\$ 123,682	\$ 451,752	\$ 8,570	\$ 66,703	\$ 75,273	\$ 527,026
	External Admin	-	4,733	-	8,349	13,082	-	1,343	1,343	14,425
	Rebate/Services	528,213	89,745	4,343,678	372,245	5,333,881	598,881	166,224	765,105	6,098,986
	Implementation Services	132,094	53,218	791,040	137,182	1,113,533	129,402	37,931	167,333	1,280,867
	Marketing	18,267	4,837	585,546	22,132	630,782	67,200	753	67,953	698,735
	EM&V	86,616	10,616	546,489	90,027	733,748	72,967	42,529	115,496	849,244
	Total	\$ 776,773	\$ 175,688	\$ 6,570,700	\$ 753,617	\$ 8,276,779	\$ 877,020	\$ 315,483	\$ 1,192,503	\$ 9,469,282
Total C&I and Municipal %	Internal Admin	1.5%	7.1%	4.6%	16.4%	5.5%	1.0%	21.1%	6.3%	5.6%
	External Admin	0.0%	2.7%	0.0%	1.1%	0.2%	0.0%	0.4%	0.1%	0.2%
	Rebate/Services	68.0%	51.1%	66.1%	49.4%	64.4%	68.3%	52.7%	64.2%	64.4%
	Implementation Services	17.0%	30.3%	12.0%	18.2%	13.5%	14.8%	12.0%	14.0%	13.5%
	Marketing	2.4%	2.8%	8.9%	2.9%	7.6%	7.7%	0.2%	5.7%	7.4%
	EM&V	11.2%	6.0%	8.3%	11.9%	8.9%	8.3%	13.5%	9.7%	9.0%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 20,741	\$ 90,981	\$ 560,676	\$ 237,250	\$ 909,648	\$ 18,270	\$ 128,945	\$ 147,215	\$ 1,056,863
	External Admin	106	35,389	-	13,001	48,495	-	2,741	2,741	51,236
	Rebate/Services	1,171,525	768,252	10,608,327	1,157,669	13,705,774	2,813,170	609,409	3,422,579	17,128,353
	Implementation Services	236,209	186,304	1,115,669	248,836	1,787,019	261,347	65,966	327,313	2,114,332
	Marketing	42,596	21,418	987,679	49,232	1,100,925	136,570	2,148	138,718	1,239,643
	EM&V	153,552	38,608	1,066,528	177,460	1,436,149	168,411	86,794	255,205	1,691,354
	Total	\$ 1,624,730	\$ 1,140,952	\$ 14,338,880	\$ 1,883,448	\$ 18,988,010	\$ 3,397,769	\$ 896,003	\$ 4,293,772	\$ 23,281,780
Grand Total % (Residential, C&I and Municipal)	Internal Admin	1.3%	8.0%	3.9%	12.6%	4.8%	0.5%	14.4%	3.4%	4.5%
	External Admin	0.0%	3.1%	0.0%	0.7%	0.3%	0.0%	0.3%	0.1%	0.2%
	Rebate/Services	72.1%	67.3%	74.0%	61.5%	72.2%	82.8%	68.0%	79.7%	73.6%
	Implementation Services	14.5%	16.3%	7.8%	13.2%	9.4%	7.7%	7.4%	7.6%	9.1%
	Marketing	2.6%	1.9%	6.9%	2.6%	5.8%	4.0%	0.2%	3.2%	5.3%
	EM&V	9.5%	3.4%	7.4%	9.4%	7.6%	5.0%	9.7%	5.9%	7.3%
	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	\$ 153,552	\$ 38,608	\$ 1,066,528	\$ 177,460	\$ 1,436,149	\$ 168,411	\$ 86,794	\$ 255,205	\$ 1,691,354
	Percent	41%	17%	45%	40%	42%	39%	71%	46%	43%

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	Completed: Q3 2020
Home Performance with Energy Star Impact and Process Evaluation	\$247,718	Opinion Dynamics Corporation	Completed: Q3 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	Completed: Q3 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.	Completed: Q3 2020
Technical Reference Manual Review	\$79,500	ERS	Completed: Q3 2020
Lighting Suppliers Study	\$24,000	NMR	Completed: Q3 2020
Lighting Sales Data Analysis	\$10,250	NMR	ECD: Q3 2020
Evaluations available at:	http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm		

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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	\$ 296,558	\$ 690,000	\$ 801,045	\$ 875,000	\$ 301,277
Less: Loans	671,331	633,684	1,575,497	1,428,204	33,197	8,242
Plus: Loan Payments Received	458,399	556,631	1,348,886	1,138,417	10,114	2,136
Less Bad Debt (\$ Written Off)	22,702	-	-	-	-	-
Current Balance	217,367	219,505	463,388	511,258	851,916	295,171
Less: Loans in Process	-	25,512	-	70,423	-	-
Less: Potential Loans	-	-	12,000	340,000	-	-
Amount Available to Loan	\$ 217,367	\$ 193,993	\$ 451,388	\$ 100,835	\$ 851,916	\$ 295,171
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 10 years	\$ 50,000 5 years
Year-to-date Project Financing Information						
Residential	No. of Projects Financed Average Loan Amount	4 \$ 1,877	11 \$ 1,545	33 \$ 717	7 \$ 2,282	11 \$ 2,339
Municipal and C&I ²	No. of Projects Financed Average Loan Amount	7 6,970	- N/A	- N/A	3 4,193	- 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	-	409,677
Plus: Loan Repayments (excluding reserve for bad debt)	37,928	439,303
Current Balance	\$ -	\$ 517,378
Less: Loans in Process	-	-
Less: Potential Loans	-	-
Less: Future Committed Loans	-	2,193,148
Add: Anticipated Loan Repayments Thru Year End	793,925	-
Amount Available to Loan	\$ -	\$ (1,675,770)
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance ¹	\$ -	\$ 68,036
Plus: Bad Debt Collections ²	-	21,965
Less: Bad Debt Charges	-	-
Ending Balance	\$ -	\$ 90,002
Year-to-date Administrative and Implementation Expenses ³	\$ -	\$ 16,837
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 409,677
Year-to-date Performance Incentive ⁴	\$ -	\$ 26,358
Year-to-date Project Financing Information		
Municipal and C&I ⁵		
No. of Projects Financed	-	4
Total Loan Amount	\$ -	\$ 409,677
Average Loan Amount	\$ -	\$ 102,419
Lifetime kWh Savings ⁶	-	3,343,457
Lifetime MMBTU Savings ⁶	-	-
Lifetime kWh Savings ⁷	-	-
Lifetime MMBTU Savings ⁷	-	-
Lifetime Electric Bill Savings	\$ -	\$ 42,248

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	\$ 507	\$ 2,898	\$ 2,391	\$ 2,194	\$ 7,990	\$ 805	\$ -	\$ 805	\$ 8,795
Remaining Budget	\$ 5,284	\$ 9,044	\$ 48,006	\$ (694)	\$ 61,640	\$ 7,159	\$ 3,200	\$ 10,359	\$ 71,999
Less: Potential Interest Rate Buy-Downs ¹	\$ 818	\$ 2,817	\$ 7,973	\$ -	\$ 11,608	\$ 805	\$ -	\$ 805	\$ 12,413
Amount Available for Interest Rate Buy-Downs	\$ 4,466	\$ 6,227	\$ 40,034	\$ (694)	\$ 50,033	\$ 6,354	\$ 3,200	\$ 9,554	\$ 59,586
Year-to-date Project Loan Information									
No. of Projects Financed	3	3	4	3	13	1	-	1	14
Total Project Cost ²	\$ 26,040	\$ 33,229	\$ 44,540	\$ -	\$ 103,809	\$ 21,472	\$ -	\$ 21,472	\$ 125,282
Average Project Cost ²	\$ 8,680	\$ 11,076	\$ 11,135	\$ -	\$ 7,985	\$ 21,472	\$ -	\$ 21,472	\$ 8,949
Total Loan Amount	\$ 8,521	\$ 24,746	\$ 27,640	\$ 21,112	\$ 82,019	\$ 8,643	\$ -	\$ 8,643	\$ 90,662
Average Loan Amount	\$ 2,840	\$ 8,249	\$ 6,910	\$ 7,037	\$ 6,309	\$ 8,643	\$ -	\$ 8,643	\$ 6,476
Average Loan Term (years)	32.0	5.3	4.4	5.0	11.1	5.0	-	5.0	10.7
Total Interest Rate Buy-Down Amount	\$ 507	\$ 2,898	\$ 2,391	\$ 2,194	\$ 7,990	\$ 805	\$ -	\$ 805	\$ 8,795
Average Interest Rate Buy-Down Amount	\$ 169	\$ 966	\$ 598	\$ 731	\$ 615	\$ 805	\$ -	\$ 805	\$ 628
Average Gross Interest Rate	6.33%	6.49%	6.99%	5.99%	6.49%	5.99%	-	5.99%	6.46%
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)	1,997	1,753	2,036	1,904	1,931	6,826	-	6,826	2,281
Total Estimated Annual Space Heating Energy Savings (MMBtu) ³	82	143	213	-	438	118	-	118	555
Average Estimated Annual Space Heating Energy Savings (MMBtu)	12	48	53	-	34	118	0	118	40
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	27	923,602	16	302,121	322	5,031,893	37	404,195	402	6,661,811
Expenses / Lifetime MMBtu Savings	\$301,686	7,897	\$328,063	10,551	\$2,553,658	76,718	\$350,001	8,173	\$3,533,408	103,339
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	37	400,625	45	1,318,531	343	3,167,047	38	873,243	463	5,759,446
Expenses / Lifetime MMBtu Savings	\$184,951	23,060	\$246,599	18,963	\$1,339,131	108,399	\$209,123	18,111	\$1,979,803	168,533
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	31	2,201,713	11	465,105	208	12,306,312	18	225,662	268	15,198,792
Expenses / Lifetime MMBtu Savings	\$96,351	5,487	\$53,844	13,241	\$835,916	121,544	\$84,119	6,238	\$1,070,231	146,509
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	11,469	6,094,863	120,498	7,505,178	137,417	46,492,693	25,662	10,283,098	295,046	70,375,832
Expenses / Lifetime MMBtu Savings	\$164,816	1,428	\$333,642	1,010	\$2,871,536	19,617	\$436,100	3,024	\$3,806,094	25,079
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	15	1,853,075	2	1,088,997	91	93,768,186	10	11,706,798	118	108,417,056
Expenses / Lifetime MMBtu Savings	\$250,691	0	\$37,831	0	\$3,081,530	0	\$393,625	0	\$3,763,676	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	62	4,638,567	15	2,196,866	203	77,551,352	30	4,436,190	310	88,822,975
Expenses / Lifetime MMBtu Savings	\$420,167	0	\$102,918	0	\$2,587,764	0	\$253,168	0	\$3,364,017	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	9	1,435,268	1	0	16	5,115,826	4	309,831	30	6,860,925
Expenses / Lifetime MMBtu Savings	\$67,697	4,725	\$20,300	1,482	\$285,730	0	\$69,796	0	\$443,523	6,207
Educational Programs										
Expenses	\$19,268		\$7,369		\$149,426		\$16,581		\$192,644	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	9,531	310,565	0	0	2	1,730,452	20,299	690,378	29,832	2,731,395
Expenses / Lifetime MMBtu Savings	\$119,103	0	\$10,388	0	\$614,685	0	\$58,841	0	\$803,016	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$19,504		\$0		\$19,504	
Total Program Expenses	\$1,624,730		\$1,140,952		\$14,338,880		\$1,871,354		\$18,975,916	

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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	24	827,661	14	266,770	290	4,526,509	33	364,378	361	5,985,319
Expenses / Lifetime MMBtu Savings	\$270,348	7,077	\$289,676	9,316	\$2,297,179	69,012	\$315,523	7,368	\$3,172,725	92,774
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	37	400,625	45	1,318,531	343	3,167,047	38	873,243	457	7,560,534
Expenses / Lifetime MMBtu Savings	\$184,951	23,060	\$246,599	18,963	\$1,339,131	108,399	\$209,123	18,111	\$1,979,803	150,960
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	31	2,201,713	11	465,105	208	12,306,312	18	225,662	268	15,198,792
Expenses / Lifetime MMBtu Savings	\$96,351	5,487	\$53,844	13,241	\$835,916	121,544	\$84,119	6,238	\$1,070,231	146,509
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	11,469	6,094,863	120,498	7,505,178	137,417	46,492,693	25,662	10,283,098	283,592	66,134,044
Expenses / Lifetime MMBtu Savings	\$164,816	1,428	\$333,642	1,010	\$2,871,536	19,617	\$436,100	3,024	\$3,806,094	23,651
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	15	1,853,075	2	1,088,997	91	93,768,186	10	11,706,798	165	111,202,548
Expenses / Lifetime MMBtu Savings	\$250,691	0	\$37,831	0	\$3,081,530	0	\$393,625	0	\$3,763,676	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	62	4,638,567	15	2,196,866	203	77,551,352	30	4,436,190	310	88,822,975
Expenses / Lifetime MMBtu Savings	\$420,167	0	\$102,918	0	\$2,587,764	0	\$253,168	0	\$3,364,017	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	\$19,268		\$7,369		\$149,426		\$16,581		\$192,644	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	9,531	310,565	0	0	2	1,730,452	20,299	690,378	29,832	2,731,395
Expenses / Lifetime MMBtu Savings	\$119,103	0	\$10,388	0	\$614,685	0	\$58,841	0	\$803,016	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$19,504		\$0		\$19,504	
Total Program Expenses	\$1,525,694		\$1,082,266		\$13,796,670		\$1,767,080		\$18,171,710	

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

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 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	3	95,940	2	35,351	32	505,384	4	39,817	41	676,492
Expenses / Lifetime MMBtu Savings	\$31,338	820	\$38,387	1,235	\$256,479	7,705	\$34,478	805	\$360,683	10,565
Municipal Program										
Number of Participants / Lifetime kWh Savings	9	1,435,268	1	0	16	5,115,826	4	309,831	30	6,860,925
Expenses / Lifetime MMBtu Savings	\$67,697	4,725	\$20,300	1,482	\$285,730	0	\$69,796	0	\$443,523	6,207
Total Program Expenses	\$99,035		\$58,686		\$542,209		\$104,274		\$804,205	

*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	410		14		424	
Expenses / Lifetime MMBtu Savings	\$1,108,176	117,893	\$177,001	12,727	\$1,285,177	130,620
Home Performance w/ENERGY STAR						
Number of Units	406		9		415	
Expenses / Lifetime MMBtu Savings	\$407,733	65,309	\$75,822	7,744	\$483,555	73,053
ENERGY STAR Homes						
Number of Homes	66		5		71	
Expenses / Lifetime MMBtu Savings	\$241,265	72,658	\$56,894	4,224	\$298,159	76,882
ENERGY STAR Products						
Number of Rebates	1,506		255		1,761	
Expenses / Lifetime MMBtu Savings	\$521,996	122,171	\$251,446	53,790	\$773,442	175,961
Large Business Energy Solutions						
Number of Participants	15		1		16	
Expenses / Lifetime MMBtu Savings	\$280,064	83,095	\$117,679	613	\$397,743	83,708
Small Business Energy Solutions						
Number of Participants	405		23		428	
Expenses / Lifetime MMBtu Savings	\$580,409	166,298	\$190,988	49,009	\$771,397	215,307
Educational Programs						
Expenses	\$16,547		\$6,816		\$23,363	
Company Specific Programs / FCM Expenses						
Number of Participants	28,672		0		28,672	
Expenses / Lifetime MMBtu Savings	\$241,579	7,088	\$19,357	0	\$260,936	7,088
Total Program Expenses	\$3,397,769		\$896,003		\$4,293,772	

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Demand Reduction Initiative

Description		Electric Utilities		Grand Total
		Eversource	Unitil	
Program Expenses	Budget	\$ 380,187	\$ 90,000	\$ 470,187
	Actual	\$ 83,988	\$ 12,094	\$ 96,082
	Percent	22%	13%	20%

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.