

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE 18-118
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2018 - SEPTEMBER 30, 2019
(Through July 2019)

Program education materials	
Brochure reprint and targeted mailings	\$ 142.89
Legal consultants relative to EAP	\$ 1,642.35
NH Electric Cooperative share of CAA administrative costs	<u>\$ 167,064.16</u>
Total 2018-19 Program Year to-date through July, 2019	<u>\$ 168,849.40</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2019 - SEPTEMBER 30, 2020

<u>Month</u>	<u>kWh Sales</u>
Oct-19	51,020,278
Nov-19	53,639,624
Dec-19	67,176,745
Jan-20	85,399,015
Feb-20	79,599,456
Mar-20	64,872,058
Apr-20	61,352,481
May-20	52,599,649
Jun-20	50,506,339
Jul-20	66,521,732
Aug-20	69,838,081
Sep-20	63,237,977
Total	<u>765,763,435</u>

Based on NHEC preliminary forecast for 2019