

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

Estimated budget for 2021 - 2022 program year administrative costs

Program education materials

Brochure reprint and target mailings	\$	250.00
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Legal consultants relative to EAP	\$	500.00
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NH Electric Cooperative share of CAA administrative costs	\$	<u>191,177.82</u>
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Total estimated budget	\$	<u>191,927.82</u>
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**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE 20-132
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021
(Through July 2021)**

Program education materials	
Brochure reprint and targeted mailings	\$ 185.00
Legal consultants relative to EAP	\$ -
NH Electric Cooperative share of CAA administrative costs	<u>\$ 154,945.12</u>
Total 2020 - 2021 Program Year to-date through July, 2021	<u>\$ 155,130.12</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

<u>Month</u>	<u>kWh Sales</u>
Oct-21	53,334,780
Nov-21	52,964,143
Dec-21	70,739,574
Jan-22	85,018,963
Feb-22	77,371,341
Mar-22	66,071,511
Apr-22	63,807,217
May-22	50,289,390
Jun-22	52,273,037
Jul-22	66,356,871
Aug-22	64,447,941
Sep-22	67,306,033
Total	<u><u>769,980,800</u></u>

Based on NHEC preliminary forecast for 2022