

EVERSOURCE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2022-2023

ONGOING ADMINISTRATION COSTS - Eversource	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
Information Technology Maintenance & Support		\$ 8,000	\$ 6,000
Customer Service Administration	\$ -	\$ 23,427	\$ 23,427
Maintenance & Support	\$ -	\$ 69,300	\$ 69,300
Brochures, marketing materials	\$ 7,700	\$ -	\$ 7,700
Employee expenses (mileage, tolls)	\$ -	\$ -	\$ -
Other EAP Consultant Fee	\$ 40,000	\$ -	\$ 40,000
TOTAL ANNUAL ADMINISTRATION COSTS - Eversource	\$ 47,700	\$ 98,727	\$ 146,427
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2022	2,068,761	\$ -	2,068,761

(1) Only recovery of the incremental costs are sought from the System Benefits Charge. In June 2022, and with agreement and approval of the EAP Advisory Board, the Company hired an outside consultant to review and evaluate EAP for recommendations on program enhancements.

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

NH Electric Forecasted Calendar Sales (MWH) 2021-2022

Year	Month	Date	Residential	Commercial	Industrial	Street Lighting	Total Retail
2022	1	Jan-22	335,991	259,147	93,530	1,299	689,967
2022	2	Feb-22	279,862	232,422	105,700	1,057	619,041
2022	3	Mar-22	269,587	250,757	105,361	887	626,592
2022	4	Apr-22	229,576	225,448	105,430	823	561,277
2022	5	May-22	214,258	244,789	108,266	611	567,924
2022	6	Jun-22	244,925	268,216	116,730	595	630,466
2022	7	Jul-22	326,443	288,948	111,399	650	727,439
2022	8	Aug-22	307,316	280,891	122,136	671	711,014
2022	9	Sep-22	238,975	252,424	111,967	816	604,181
2022	10	Oct-22	235,177	243,762	116,105	1,048	596,091
2022	11	Nov-22	253,650	235,718	105,458	1,047	595,874
2022	12	Dec-22	321,035	261,188	99,744	1,204	683,171
2023	1	Jan-23	336,401	258,780	91,127	1,276	687,585
2023	2	Feb-23	279,802	233,782	102,861	1,039	617,484
2023	3	Mar-23	269,347	252,060	102,495	872	624,773
2023	4	Apr-23	233,620	237,166	102,762	810	574,357
2023	5	May-23	218,120	249,724	105,784	599	574,228
2023	6	Jun-23	248,871	269,827	114,283	584	633,565
2023	7	Jul-23	330,952	290,690	108,922	640	731,204
2023	8	Aug-23	311,969	282,506	119,669	661	714,805
2023	9	Sep-23	242,769	254,452	110,182	806	608,210
2023	10	Oct-23	239,570	245,420	114,598	1,039	600,627
2023	11	Nov-23	258,194	237,421	104,119	1,039	600,773
2023	12	Dec-23	325,653	262,901	98,589	1,195	688,338

2022 NH Electric Monthly Forecast					
Total	Residential	Commercial	Industrial	Street Lighting	
7,613,036	3,256,794	3,043,710	1,301,825	10,708	7,613,037

2023 NH Electric Monthly Forecast					
Total	Residential	Commercial	Industrial	Street Lighting	
7,655,948	3,295,268	3,074,728	1,275,391	10,560	7,655,947