

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS  
PROGRAM YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023**

**Estimated budget for 2022 - 2023 program year administrative costs**

<b>Program education materials</b>		
Brochure reprint and target mailings	\$	250.00
<b>Legal consultants relative to EAP</b>	\$	1,250.00
<b>NH Electric Cooperative share of CAA administrative costs</b>	<u>\$</u>	<u>198,601.06</u>
<b>Total estimated budget</b>	<u>\$</u>	<u>200,101.06</u>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
FORECAST RETAIL SALES AND REVENUES  
PROGRAM YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023**

<u>Month</u>	<u>Forecast kWh Sales</u>	<u>Forecast Total Revenues</u>
Oct-22	54,318,350	\$ 81,477.53
Nov-22	54,018,114	\$ 81,027.17
Dec-22	71,519,521	\$ 107,279.28
Jan-23	85,878,294	\$ 128,817.44
Feb-23	78,200,058	\$ 117,300.09
Mar-23	66,834,227	\$ 100,251.34
Apr-23	64,480,163	\$ 96,720.24
May-23	50,833,128	\$ 76,249.69
Jun-23	52,771,775	\$ 79,157.66
Jul-23	67,005,073	\$ 100,507.61
Aug-23	65,782,077	\$ 98,673.12
Sep-23	67,899,069	\$ 101,848.60
<b>Total Program Year</b>	<u><u>779,539,849</u></u>	<u><u>\$ 1,169,309.77</u></u>

Based on NHEC preliminary forecast for 2023