

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

<b>ONGOING ADMINISTRATION COSTS - Eversource</b>	<b>Budget Incremental (1)</b>	<b>Budget Non-Incremental (2)</b>	<b>Budget Total Administration Costs</b>
Information Technology Maintenance & Support		\$ 6,000	\$ 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
<b>TOTAL ANNUAL ADMINISTRATION COSTS - Eversource</b>	<b>\$ 47,700</b>	<b>\$ 98,727</b>	<b>\$ 146,427</b>
<b>Eversource's 72.99% Share of CAA EAP 22/23 total funding request</b>	<b>1,509,989</b>	<b>\$</b>	<b>1,509,989</b>

(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.