

**EVERSOURCE**  
**ELECTRIC ASSISTANCE PROGRAM (EAP)**  
**ESTIMATED ONGOING ADMINISTRATION COSTS**  
**Program Year 2023-2024**

<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 (3)		\$ 17,000	\$ 17,000
Customer Service			
Administration	\$ -	\$ 25,555	\$ 25,555
Maintenance & Support	\$ -	\$ 69,300	\$ 69,300
Brochures, marketing materials	\$ 7,700	\$ -	\$ 7,700
Employee expenses (mileage, tolls)	\$ -	\$ -	\$ -
<b>TOTAL ANNUAL ADMINISTRATION COSTS - Eversource</b>	<b>\$ 7,700</b>	<b>\$ 111,855</b>	<b>\$ 119,555</b>
<b>Eversource's 73.30% Share of CAA</b>			
<b>EAP 23/24 total funding request</b>	<b>\$ 1,533,189.71</b>		<b>\$ 1,533,189.71</b>

(1) Only recovery of the incremental costs are sought from the System Benefits Charge

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

(3) Includes an \$11K increase for IT updates to EAP discount tiers per Docket No. DE 22-043 Order No. 26,870

