

CORE NH Program Highlights

(January 1 - September 30, 2008)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,471,443	101%	11,289,298	420%	538	97%
Home Energy Solutions	\$1,246,603	64%	18,582,736	66%	732	48%
Home Energy Assistance	\$2,555,024	105%	18,507,635	104%	1,039	108%
ENERGY STAR Lighting	\$953,700	70%	94,969,637	105%	346,913	113%
ENERGY STAR Appliances	\$855,883	96%	23,180,478	139%	11,900	89%
TOTAL RESIDENTIAL	\$7,082,653	87%	166,529,784	107%	361,122	112%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$2,521,326	79%	93,946,141	89%	519	85%
Large Business Energy Solutions	\$3,626,052	112%	269,454,084	127%	325	167%
New Construction	\$2,955,899	107%	136,143,430	125%	210	107%
TOTAL COMMERCIAL & INDUSTRIAL	\$9,103,277	99%	499,543,655	117%	1,054	105%
TOTAL	\$16,185,930	94%	666,073,438	114%	362,176	112%

nhsaves@home Energy Star Homes	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$263,337	\$127,192	\$136,145	\$0	\$263,337	100.0%
NHEC	\$114,847	\$70,338	\$32,310	\$15,000	\$117,648	102.4%
PSNH	\$858,826	\$327,320	\$189,638	\$351,999	\$868,958	101.2%
Unitil	\$221,500	\$137,971	\$83,529	\$0	\$221,500	100.0%
Total	\$1,458,510	\$662,821	\$441,622	\$366,999	\$1,471,443	100.9%
Program Participation						
National Grid	89	34	55	0	89	100.0%
NHEC	29	14	22	10	46	158.6%
PSNH	365	126	73	136	335	91.6%
Unitil	<u>71</u>	<u>53</u>	<u>15</u>	<u>0</u>	<u>68</u>	<u>95.8%</u>
Total	554	227	165	146	538	97.0%
Program Savings (Lifetime kWh)						
National Grid	290,757	993,000	179,681	0	1,172,681	403.3%
NHEC	187,159	206,812	201,214	0	408,026	218.0%
PSNH	1,314,857	4,270,180	0	0	4,270,180	324.8%
Unitil	<u>893,342</u>	<u>5,403,411</u>	<u>35,000</u>	<u>0</u>	<u>5,438,411</u>	<u>608.8%</u>
Total	2,686,115	10,873,403	415,895	0	11,289,298	420.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		478	0	0	478	
PSNH		0	0	0	0	
Unitil		<u>30,355</u>	<u>13,125</u>	<u>0</u>	<u>43,480</u>	
Total		30,833	13,125	0	43,958	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.
Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home home energy solutions	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$43,290	\$22,058	\$23,040	\$12,443	\$57,541	132.9%
NHEC	\$119,755	\$132,734	\$48,847	\$0	\$181,581	151.6%
PSNH	\$1,627,249	\$493,685	\$64,690	\$282,592	\$840,968	51.7%
Unitil	\$166,500	\$49,221	\$117,292	\$0	\$166,513	100.0%
Total	\$1,956,794	\$697,699	\$253,869	\$295,035	\$1,246,603	63.7%
Program Participation						
National Grid	87	37	32	23	92	105.7%
NHEC	81	34	36	16	86	106.2%
PSNH	1,278	290	38	166	494	38.7%
Unitil	82	10	50	0	60	73.2%
Total	1,528	371	156	205	732	47.9%
Program Savings (Lifetime kWh)						
National Grid	1,324,409	247,000	486,976	350,014	1,083,990	81.8%
NHEC	1,775,005	1,270,007	1,959,818	0	3,229,825	182.0%
PSNH	24,055,277	7,677,091	1,016,940	4,400,028	13,094,059	54.4%
Unitil	1,174,862	428,507	746,355	0	1,174,862	100.0%
Total	28,329,553	9,622,605	4,210,089	4,750,042	18,582,736	65.6%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		2,358	0	0	2,358	
PSNH		26,843	3,556	15,385	45,784	
Unitil						
Total		29,201	3,556	15,385	48,142	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home home energy assistance	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$173,675	\$80,474	\$28,000	\$12,000	\$120,474	69.4%
NHEC	\$148,421	\$114,036	\$30,345	\$22,253	\$166,634	112.3%
PSNH	\$1,822,620	\$1,377,947	\$479,395	\$70,278	\$1,927,620	105.8%
Unitil	\$296,296	\$200,038	\$140,258	\$0	\$340,296	114.9%
Total	\$2,441,012	\$1,772,495	\$677,998	\$104,531	\$2,555,024	104.7%
Program Participation						
National Grid	48	24	7	3	34	70.8%
NHEC	75	57	15	11	83	110.7%
PSNH	756	549	191	28	768	101.6%
Unitil	86	114	40	0	154	179.1%
Total	965	744	253	42	1,039	107.7%
Program Savings (Lifetime kWh)						
National Grid	1,213,394	494,000	144,084	61,750	699,834	57.7%
NHEC	1,215,014	1,168,947	252,375	185,075	1,606,397	132.2%
PSNH	13,612,881	11,749,600	2,075,051	598,984	14,423,635	106.0%
Unitil	1,826,204	1,277,769	500,000	0	1,777,769	97.3%
Total	17,867,493	14,690,316	2,971,510	845,809	18,507,635	103.6%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		7,423	0	0	7,423	
PSNH		151,507	52,619	7,724	211,849	
* Unitil		0	0	0	0	
Total	0	158,930	52,619	7,724	219,272	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

The following are not reflected in planned budgets above.

Nov 13: PSNH received permission to move \$500,000 from HES to HEA, plus use \$360k in SO2 allowances for HEA.

Oct 24: NHEC received permission to move \$45,000 from commercial programs to HEA.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$49,702	\$46,970	\$7,826	\$0	\$54,796	110.2%
NHEC	\$90,503	\$85,611	\$13,895	\$0	\$99,506	109.9%
PSNH	\$1,039,631	\$511,088	\$115,708	\$18,530	\$645,327	62.1%
Unitil	<u>\$174,071</u>	<u>\$101,729</u>	<u>\$52,342</u>	<u>\$0</u>	<u>\$154,071</u>	<u>88.5%</u>
Total	\$1,353,907	\$745,399	\$189,771	\$18,530	\$953,700	70.4%
Program Participation						
National Grid	8,920	3,151	4,060	0	7,211	80.8%
NHEC	14,094	34,713	2,122	0	36,835	261.4%
PSNH	242,772	196,355	44,454	7,119	247,928	102.1%
Unitil	<u>39,901</u>	<u>36,646</u>	<u>18,293</u>	<u>0</u>	<u>54,939</u>	<u>137.7%</u>
Total	305,687	270,865	68,929	7,119	346,913	113.5%
Program Savings (Lifetime kWh)						
National Grid	3,289,707	4,946,000	1,497,333	0	6,443,333	195.9%
NHEC	4,083,602	8,998,260	556,886	0	9,555,146	234.0%
PSNH	72,965,127	50,929,013	11,902,773	1,830,624	64,662,410	88.6%
Unitil	<u>9,725,166</u>	<u>12,760,290</u>	<u>1,548,458</u>	<u>0</u>	<u>14,308,748</u>	<u>147.1%</u>
Total	90,063,602	77,633,563	15,505,450	1,830,624	94,969,637	105.4%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2008)	Thru 9/30/2008			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$61,770	\$48,329	\$7,234	\$0	\$55,562	90.0%
NHEC	\$87,811	\$84,636	\$13,456	\$0	\$98,092	111.7%
PSNH	\$632,819	\$398,856	\$136,960	\$56,910	\$592,726	93.7%
Unitil	<u>\$109,503</u>	<u>\$85,529</u>	<u>\$23,974</u>	<u>\$0</u>	<u>\$109,503</u>	<u>100.0%</u>
Total	\$891,903	\$617,349	\$181,624	\$56,910	\$855,883	96.0%
Program Participation						
National Grid	710	625	131	0	756	106.5%
NHEC	961	1,138	113	0	1,251	130.2%
PSNH	10,586	5,705	1,959	814	8,478	80.1%
Unitil	<u>1,083</u>	<u>1,215</u>	<u>200</u>	<u>0</u>	<u>1,415</u>	<u>130.7%</u>
Total	13,340	8,683	2,403	814	11,900	89.2%
Program Savings (Lifetime kWh)						
National Grid	1,468,274	2,657,000	270,907	0	2,927,907	199.4%
NHEC	1,506,044	2,156,394	233,630	0	2,390,024	158.7%
PSNH	12,003,536	10,868,693	3,212,023	1,408,269	15,488,985	129.0%
Unitil	<u>1,689,301</u>	<u>2,034,482</u>	<u>339,080</u>	<u>0</u>	<u>2,373,562</u>	<u>140.5%</u>
Total	16,667,155	17,716,569	4,055,640	1,408,269	23,180,478	139.1%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$425,376	\$214,424	\$107,400	\$90,000	\$411,824	96.8%
NHEC	\$94,747	\$39,827	\$32,926	\$34,430	\$107,183	113.1%
PSNH	\$2,374,171	\$1,218,550	\$287,523	\$196,246	\$1,702,319	71.7%
Unitil	<u>\$300,000</u>	<u>\$268,656</u>	<u>\$31,344</u>	<u>\$0</u>	<u>\$300,000</u>	<u>100.0%</u>
Total	\$3,194,294	\$1,741,457	\$459,193	\$320,676	\$2,521,326	78.9%
Program Participation						
National Grid	72	37	21	13	71	98.6%
NHEC	20	11	14	16	41	205.0%
PSNH	460	267	63	43	373	81.1%
Unitil	<u>60</u>	<u>24</u>	<u>10</u>	<u>0</u>	<u>34</u>	<u>56.7%</u>
Total	612	339	108	72	519	84.8%
Program Savings (Lifetime kWh)						
National Grid	9,606,055	5,776,000	3,278,270	2,029,405	11,083,676	115.4%
NHEC	2,544,318	394,979	2,216,835	1,602,289	4,214,103	165.6%
PSNH	82,147,746	52,047,893	11,102,016	4,861,729	68,011,637	82.8%
Unitil	<u>11,597,792</u>	<u>8,182,754</u>	<u>2,453,971</u>	<u>0</u>	<u>10,636,725</u>	<u>91.7%</u>
Total	105,895,911	66,401,626	19,051,092	8,493,423	93,946,141	88.7%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$347,897	\$238,450	\$57,026	\$49,287	\$344,763	99.1%
NHEC	\$132,328	\$49,840	\$17,300	\$8,608	\$75,748	57.2%
PSNH	\$2,448,364	\$1,770,022	\$641,240	\$538,316	\$2,949,578	120.5%
Unitil	<u>\$306,171</u>	<u>\$244,639</u>	<u>\$11,325</u>	<u>\$0</u>	<u>\$255,964</u>	<u>83.6%</u>
Total	\$3,234,760	\$2,302,950	\$726,891	\$596,211	\$3,626,052	112.1%
Program Participation						
National Grid	23	13	4	11	28	121.7%
NHEC	13	8	7	7	22	169.2%
PSNH	144	138	69	51	258	179.2%
Unitil	<u>15</u>	<u>15</u>	<u>2</u>	<u>0</u>	<u>17</u>	<u>113.3%</u>
Total	195	174	82	69	325	166.7%
Program Savings (Lifetime kWh)						
National Grid	17,929,408	28,934,000	7,588,000	6,120,000	42,642,000	237.8%
NHEC	11,111,906	4,169,610	4,392,077	579,150	9,140,837	82.3%
PSNH	167,755,620	149,218,809	25,664,259	20,841,056	195,724,124	116.7%
Unitil	<u>15,915,355</u>	<u>21,887,123</u>	<u>60,000</u>	<u>0</u>	<u>21,947,123</u>	<u>137.9%</u>
Total	212,712,289	204,209,542	37,704,336	27,540,206	269,454,084	126.7%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

NGRID - Budgets for the Municipal Program are included in the Large C&I Retrofit and New Equipment & Construction Program budgets.

nhsaves@work New Construction	Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$409,073	\$213,964	\$55,454	\$27,520	\$296,937	72.6%
NHEC	\$134,679	\$50,014	\$77,040	\$45,000	\$172,054	127.8%
PSNH	\$2,077,399	\$1,050,445	\$971,079	\$376,837	\$2,398,361	115.5%
Unitil	<u>\$150,000</u>	<u>\$88,546</u>	<u>\$0</u>	<u>\$0</u>	<u>\$88,546</u>	<u>59.0%</u>
Total	\$2,771,151	\$1,402,969	\$1,103,573	\$449,357	\$2,955,899	106.7%
Program Participation						
National Grid	34	20	6	3	29	85.3%
NHEC	16	3	11	6	20	125.0%
PSNH	140	82	44	29	155	110.7%
Unitil	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>6</u>	<u>100.0%</u>
Total	196	111	61	38	210	107.1%
Program Savings (Lifetime kWh)						
National Grid	23,049,600	15,034,000	9,222,000	6,154,000	30,410,000	131.9%
NHEC	7,936,054	1,912,020	13,995,705	7,500,000	23,407,725	295.0%
PSNH	72,926,467	70,738,100	6,681,630	0	77,419,730	106.2%
Unitil	<u>4,891,688</u>	<u>4,905,975</u>	<u>0</u>	<u>0</u>	<u>4,905,975</u>	<u>100.3%</u>
Total	108,803,809	92,590,095	29,899,335	13,654,000	136,143,430	125.1%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

NGRID - Budgets for the Municipal Program are included in the Large C&I Retrofit and New Equipment & Construction Program budgets.

Utility Specific Programs		Budget Goal (2008)	Thru 9/30/2008				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	(\$1,532)	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$43,263	\$5,905	\$273	\$0	\$6,178	14.3%
PSNH	Educational Programs	\$127,720	\$135,087	\$5,000	\$0	\$140,087	109.7%
Unitil	Educational Programs	\$15,000	\$1,000	\$0	\$0	\$1,000	6.7%
	Total	\$184,451	\$141,992	\$5,273	\$0	\$147,265	79.8%
NHEC	Load Management	\$105,514	\$85,745	\$17,053	\$0	\$102,798	97.4%
NHEC	Smart Start Program	\$20,510	\$978	\$0	\$0	\$978	4.8%
NHEC	High Efficiency Heat Pump Pgm	\$116,936	\$27,682	\$56,000	\$40,000	\$123,682	105.8%
PSNH	Smart Start Program	\$50,000	\$43,716	\$3,000	\$0	\$46,716	93.4%
PSNH	ES Homes - Geothermal	\$316,410	\$77,746	\$51,831	\$285,069	\$414,645	131.0%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$30,000	\$9,382	\$10,000	\$0	\$19,382	64.6%
PSNH	C&I RFP Pilot Program	\$519,350	\$174,758	\$309,213	\$80,849	\$564,820	108.8%
Unitil	EE Website & Home Energy Au	\$39,000	\$37,800	\$0	\$0	\$37,800	96.9%
Unitil	ISO-Related Expenses	\$42,050	\$17,301	\$0	\$0	\$17,301	41.1%
	Total	\$1,239,770	\$475,108	\$447,097	\$405,918	\$1,328,123	107.1%
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	1	1	0	2	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	4	14	10	28	233.3%
PSNH	Smart Start Program	0	23	25	19	67	0.0%
PSNH	ES Homes - Geothermal	34	6	4	22	32	94.1%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	3	1	2	1	4	133.3%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	49	35	46	52	133	271.4%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	335,925	291,135	0	627,060	0.0%
NHEC	High Efficiency Heat Pump Pgm	4,273,326	1,254,550	815,575	0	2,070,125	48.4%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	15,282,147	0	0	0	0	0.0%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	27,376,636	26,332,176	18,019,258	3,213,041	47,564,475	173.7%
Unitil	EE Website & Home Energy Au	0	0	0	0	0	0.0%
	Total	46,932,109	27,922,651	19,125,968	3,213,041	50,261,660	107.1%

Notes