

Jan-Mar, 2009

**NH CORE Energy Efficiency Program - 2009 Budget Details**

							(see Note 1)	
		Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes		\$ 14,358	\$ 6,566	\$ 75,623	\$ 29,891	\$ 2,098	\$ 7,164	\$ 135,700
	National Grid	7,322	6,408	41,614	6,043	2,045	413	63,845
	NHEC	1,082	158	3,436	11,184	53		15,913
	PSNH	3,955		18,177	7,332		6,218	35,682
	Unitil	1,998	-	12,396	5,332	-	533	20,260
Home Energy Solutions		\$ 13,948	\$ 2,905	\$ 135,725	\$ 61,722	\$ 3,849	\$ 16,630	\$ 234,780
	National Grid	2,677	2,343	14,634	6,952		2,561	29,168
	NHEC	1,307	191	4,328	12,380	64	632	18,902
	PSNH	7,481		113,423	34,017		12,464	167,385
	Unitil	2,483	371	3,339	8,373	3,785	972	19,325
Energy Star Appliances		\$ 8,439	\$ 2,814	\$ 159,881	\$ 18,275	\$ 7,182	\$ 3,096	\$ 199,686
	National Grid	1,734	1,518	9,827	2,044	2,152		17,276
	NHEC	2,062	301	16,714	3,854	930	-	23,861
	PSNH	2,907		110,084	5,194		2,202	120,387
	Unitil	1,735	995	23,255	7,182	4,100	894	38,162
Home Energy Assistance		\$ 20,107	\$ 4,037	\$ 279,333	\$ 42,186	\$ 138	\$ 14,256	\$ 360,058
	National Grid	3,632	3,178	20,703				27,514
	NHEC	2,838	415	21,165	7,547	138	632	32,735
	PSNH	10,362		207,682	25,867		12,558	256,469
	Unitil	3,275	444	29,783	8,772	-	1,066	43,340
ENERGY STAR Lighting		\$ 10,602	\$ 2,312	\$ 126,083	\$ 30,143	\$ 4,185	\$ 3,424	\$ 176,749
	National Grid	1,486	1,300	7,393	2,549	3,152		15,880
	NHEC	1,858	272	13,552	5,913	920	-	22,515
	PSNH	4,779		92,730	11,442	113	2,264	111,328
	Unitil	2,480	740	12,408	10,239	-	1,160	27,027
Other Residential Programs		\$ 3,403	\$ 255	\$ 111,441	\$ 30,990	\$ 85	\$ 55	\$ 146,229
	National Grid							-
	NHEC	1,742	255	34,829	23,666	85	-	60,577
	PSNH	1,661		76,612	7,324		55	85,652
	Unitil (Home Energy Suite)	-	-	-	-	-	-	-
<b>Total Residential Programs</b>		<b>\$ 70,857</b>	<b>\$ 18,889</b>	<b>\$ 888,086</b>	<b>\$ 213,207</b>	<b>\$ 17,538</b>	<b>\$ 44,625</b>	<b>\$ 1,253,202</b>
New Equipment & Construction		\$ 25,833	\$ 8,451	\$ 328,035	\$ 79,079	\$ 2,362	\$ 8,123	\$ 451,884
	National Grid	6,988	8,198	34,307	12,747		2,737	64,977
	NHEC	2,047	253	13,896	5,777	94	-	22,067
	PSNH	9,736		276,507	51,963	230	2,427	340,863
	Unitil	7,062	-	3,325	8,592	2,038	2,959	23,976
Large C&I Retrofit		\$ 28,160	\$ 7,135	\$ 513,428	\$ 102,959	\$ 4,327	\$ 7,150	\$ 663,158
	National Grid	10,738	6,638	60,116	14,107		2,347	93,946
	NHEC	2,689	332	18,756	6,775	123	-	28,675
	PSNH	11,476		424,343	69,233	225	3,177	508,453
	Unitil	3,257	165	10,213	12,843	3,979	1,626	32,084
Small Business Energy Solutions		\$ 37,720	\$ 10,940	\$ 434,430	\$ 104,079	\$ 261	\$ 6,993	\$ 594,423
	National Grid	17,729	10,435	107,474	2,973	130	494	139,235
	NHEC	2,858	353	19,440	8,851	131	-	31,633
	PSNH	11,126		286,192	82,418		4,455	384,192
	Unitil	6,007	152	21,324	9,837	-	2,044	39,363
Other C&I Programs		\$ 2,727	\$ 1,440	\$ 38,690	\$ 14,692	\$ 14	\$ 79	\$ 57,643
	National Grid							-
	NHEC	295	36	2,002	881	14	-	3,228
	PSNH (Education, RFP, Smart Start)	2,432		24,052	12,361		79	38,925
	Unitil (Education, C&I Energy Suite)		1,404	12,636	1,450			15,490
<b>Total Non-Residential Programs</b>		<b>\$ 94,441</b>	<b>\$ 27,966</b>	<b>\$ 1,314,584</b>	<b>\$ 300,809</b>	<b>\$ 6,963</b>	<b>\$ 22,344</b>	<b>\$ 1,767,108</b>
<b>TOTAL (Both Sectors)</b>		<b>\$ 165,298</b>	<b>\$ 46,856</b>	<b>\$ 2,202,669</b>	<b>\$ 514,016</b>	<b>\$ 24,501</b>	<b>\$ 66,969</b>	<b>\$ 3,020,310</b>

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.