

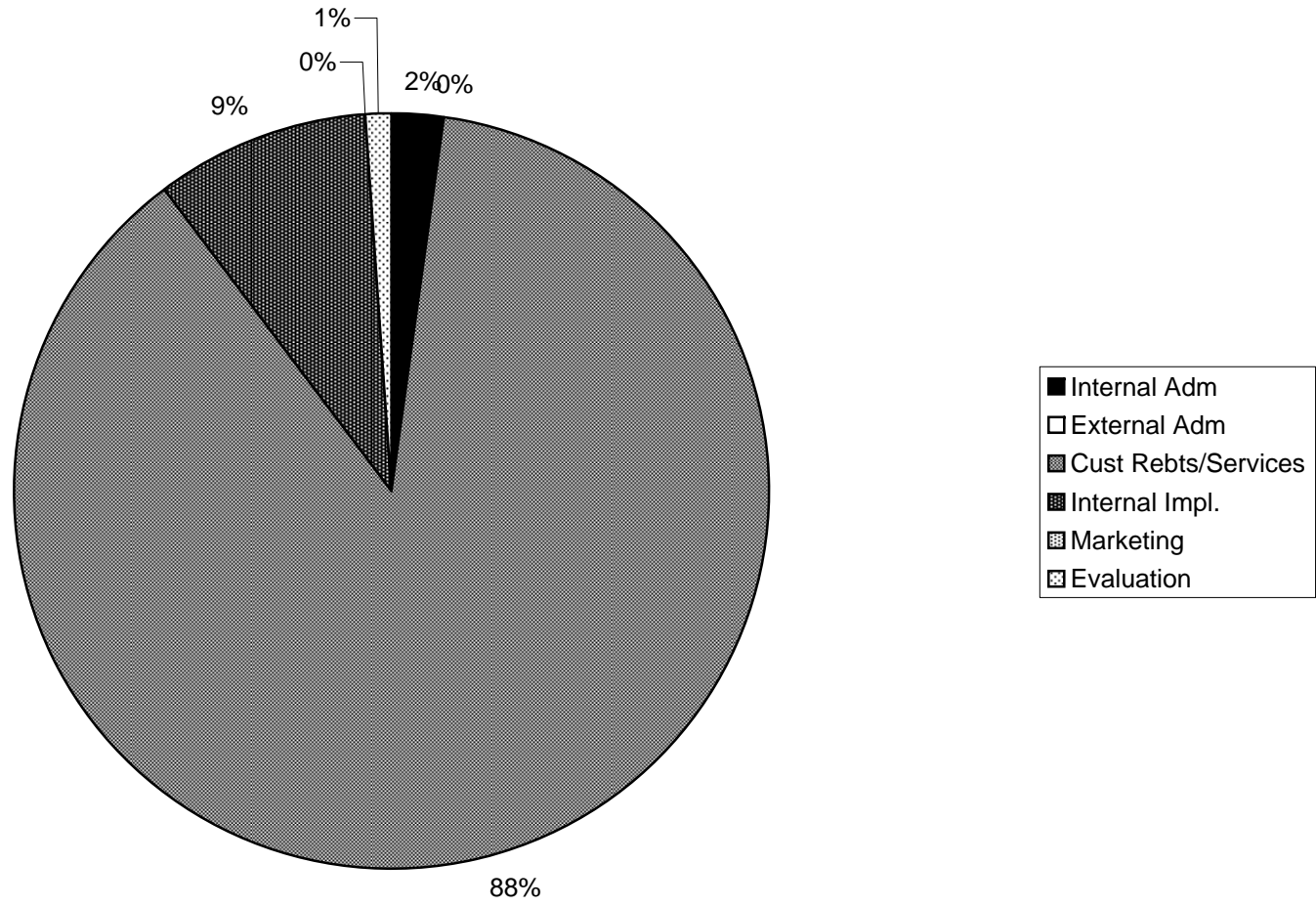
Jan-Mar, 2011

**NH CORE Energy Efficiency Program - 2011 Budget Details**

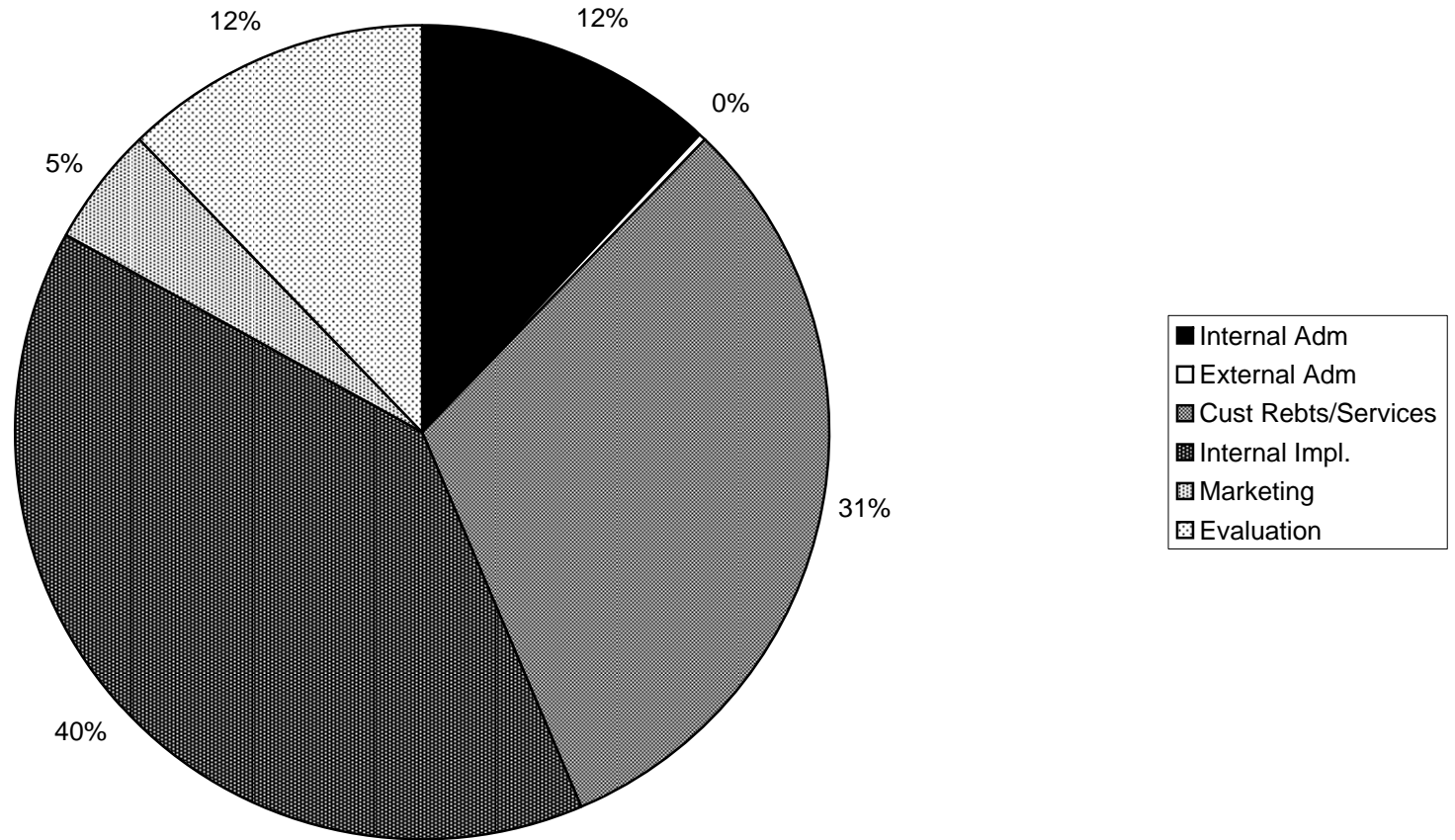
								(see Note 1)	
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>		<u>Total</u>	
ENERGY STAR Homes	\$ 12,363	\$ 315	\$ 478,822	\$ 50,361	\$ 63	\$ 6,275	\$	548,198	
National Grid	1,373	-	12,954	-	-	109		14,437	
NHEC	2,932	281	10,692	6,159	-	631		20,695	
PSNH	5,146		435,549	35,321	48	3,205		479,269	
Unitil	2,912	34	19,627	8,881	15	2,329		33,798	
Home Energy Solutions	\$ 16,044	\$ 351	\$ 42,242	\$ 53,323	\$ 6,383	\$ 16,295	\$	134,639	
National Grid	1,138		10,225	-	-	343		11,706	
NHEC	778	74	-	5,104	-	800		6,757	
PSNH	8,791		30,563	27,682		12,173		79,209	
Unitil	5,337	277	1,454	20,537	6,383	2,979		36,967	
Energy Star Appliances	\$ 12,248	\$ 858	\$ 176,456	\$ 17,164	\$ 5,146	\$ 5,112	\$	216,984	
National Grid	2,212		11,789	-	1,172	201		15,373	
NHEC	4,337	415	19,506	3,186	88	933		28,465	
PSNH	3,859		127,861	5,776		2,713		140,209	
Unitil	1,840	443	17,300	8,203	3,886	1,265		32,936	
Home Energy Assistance	\$ 19,481	\$ 1,945	\$ 357,102	\$ 70,897	\$ 1,788	\$ 15,395	\$	466,607	
National Grid	-	-	54,693	-	-	-		54,693	
NHEC	4,081	391	15,698	6,354	-	1,511		28,035	
PSNH	10,363		174,058	31,671		11,174		227,266	
Unitil	5,037	1,554	112,652	32,872	1,788	2,710		156,613	
ENERGY STAR Lighting	\$ 11,134	\$ 889	\$ 113,047	\$ 24,066	\$ 26,882	\$ 7,407	\$	183,424	
National Grid	1,881		5,218	-	505	1,090		8,694	
NHEC	3,114	298	13,692	2,682	98	670		20,555	
PSNH	4,145		84,140	10,465	12,609	3,048		114,406	
Unitil	1,994	591	9,998	10,919	13,669	2,598		39,769	
Other Residential Programs	\$ 3,128	\$ 248	\$ 35,298	\$ 11,552	\$ -	\$ 995	\$	51,221	
National Grid								-	
NHEC	1,199	115	3,650	3,693	-	258		8,914	
PSNH	1,930		31,648	6,659		737		40,973	
Unitil (Home Energy Suite)		133		1,200				1,333	
<b>Total Residential Programs</b>	<b>\$ 74,399</b>	<b>\$ 4,605</b>	<b>\$ 1,202,966</b>	<b>\$ 227,363</b>	<b>\$ 40,261</b>	<b>\$ 51,477</b>	<b>\$</b>	<b>1,601,072</b>	
New Equipment & Construction	\$ 24,006	\$ 71	\$ 83,291	\$ 62,493	\$ 6,517	\$ 8,078	\$	184,455	
National Grid	10,994	-	44,977	1,242	-	285		57,497	
NHEC	342	33	1,290	1,330	63	74		3,132	
PSNH	9,506		37,023	50,333		5,733		102,595	
Unitil	3,163	38	-	9,588	6,454	1,987		21,230	
Large C&I Retrofit	\$ 29,617	\$ 111	\$ 68,394	\$ 106,143	\$ 5,258	\$ 10,246	\$	219,769	
National Grid	12,026		7,130	5,685	39	467		25,348	
NHEC	410	39	-	4,030	75	88		4,642	
PSNH	11,507		61,264	76,201		5,897		154,869	
Unitil	5,674	72	-	20,226	5,144	3,794		34,910	
Small Business Energy Solutions	\$ 26,058	\$ 428	\$ 299,283	\$ 128,978	\$ 6,068	\$ 13,551	\$	474,366	
National Grid	4,016	-	38,270	906	-	736		43,929	
NHEC	3,830	367	17,713	12,874	700	824		36,309	
PSNH	13,651		213,389	96,584	4,590	7,968		336,182	
Unitil	4,562	62	29,910	18,613	777	4,023		57,947	
Other C&I Programs	\$ 3,223	\$ 1,856	\$ 17,379	\$ 27,757	\$ 120	\$ 1,297	\$	51,632	
National Grid								-	
NHEC	650	62	2,418	2,596	120	140		5,986	
PSNH (Education, RFP, Smart Start)	2,573		14,961	9,022		1,157		27,713	
Unitil (Education, C&I Energy Suite)		1,793		16,140				17,933	
<b>Total Non-Residential Programs</b>	<b>\$ 82,904</b>	<b>\$ 2,466</b>	<b>\$ 468,347</b>	<b>\$ 325,371</b>	<b>\$ 17,962</b>	<b>\$ 33,173</b>	<b>\$</b>	<b>930,222</b>	
<b>TOTAL (Both Sectors)</b>	<b>\$ 157,303</b>	<b>\$ 7,071</b>	<b>\$ 1,671,313</b>	<b>\$ 552,733</b>	<b>\$ 58,223</b>	<b>\$ 84,650</b>	<b>\$</b>	<b>2,531,294</b>	

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

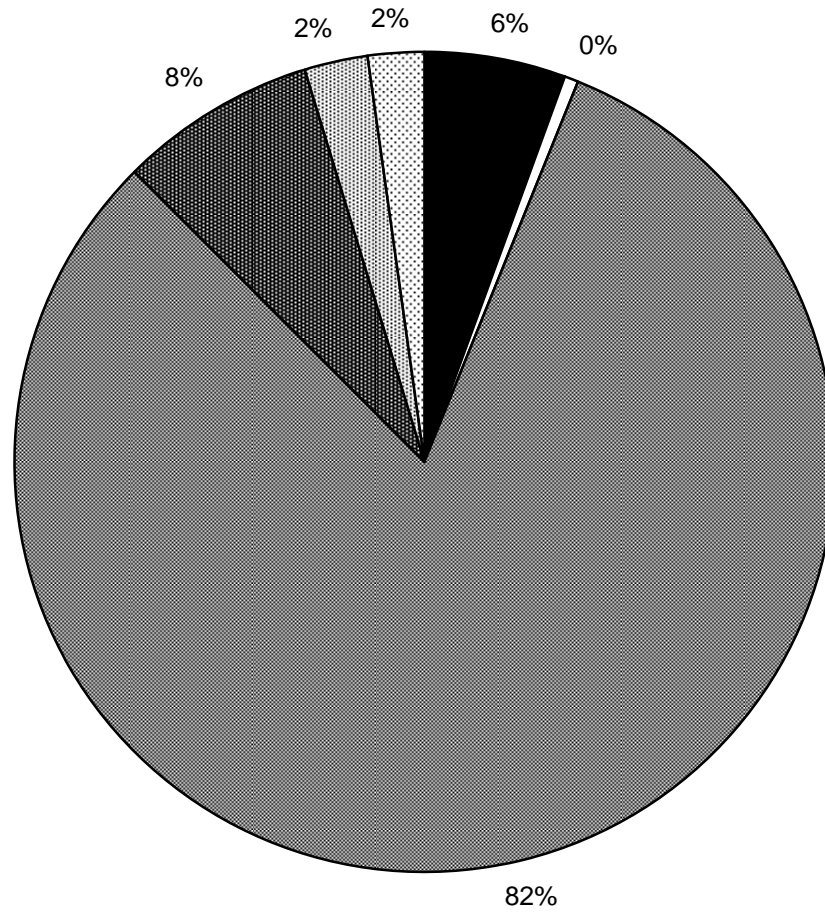
Energy Star Homes



**Home Energy Solutions**

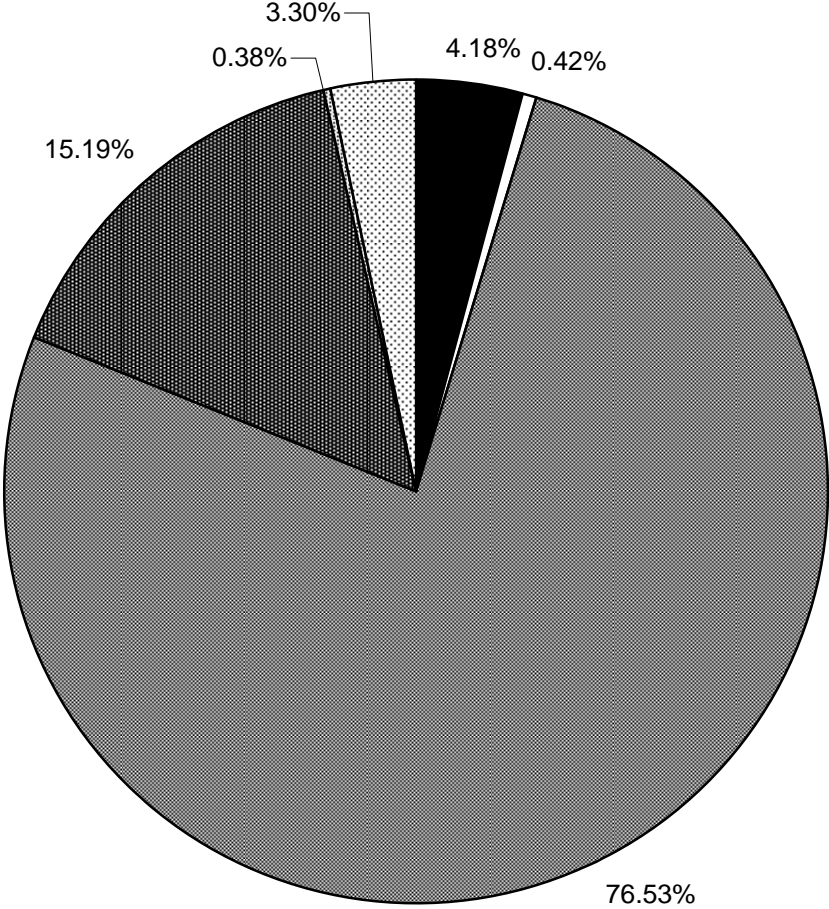


**Energy Star Appliances**



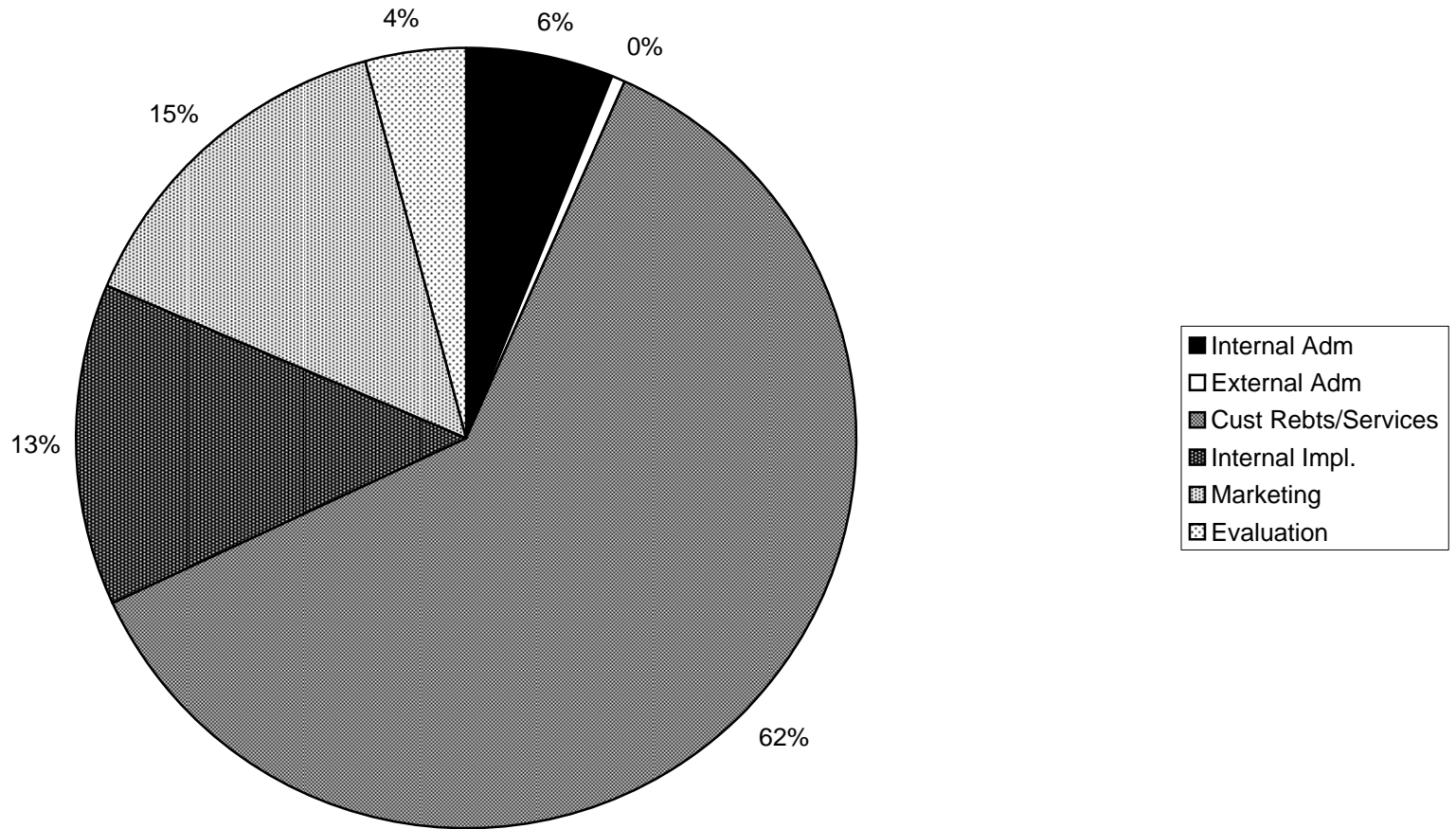
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

**Home Energy Assistance**

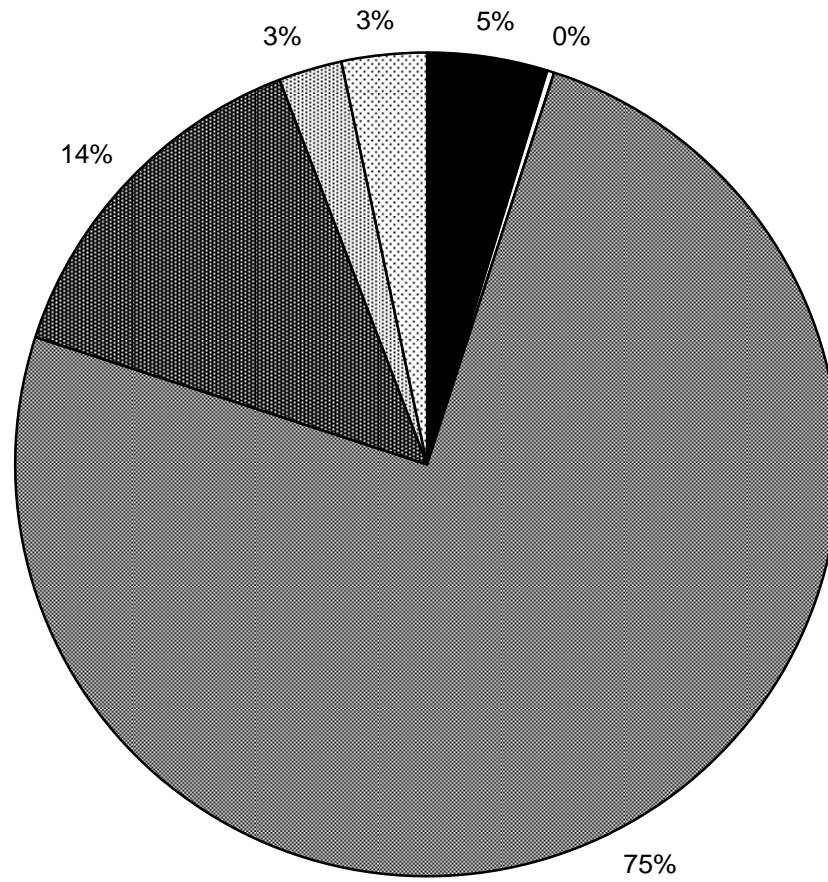


- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ░ Marketing
- ⊞ Evaluation

**Energy Star Lighting**

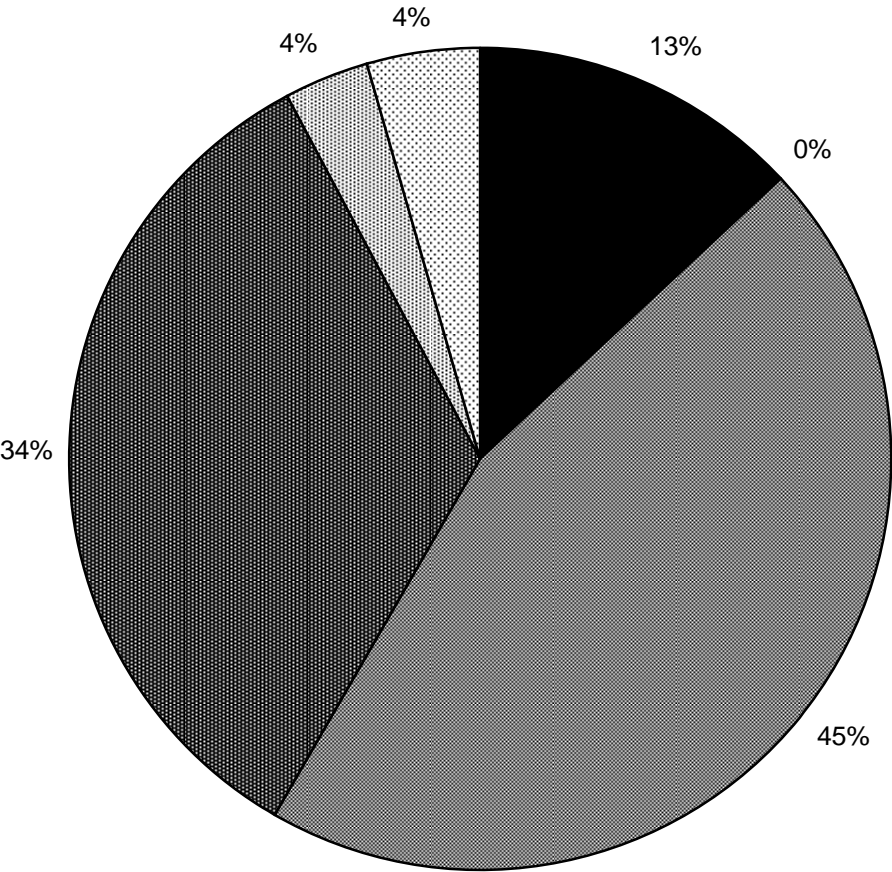


Total Residential Programs



- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ░ Marketing
- ░ Evaluation

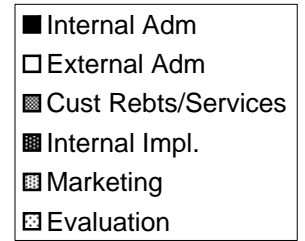
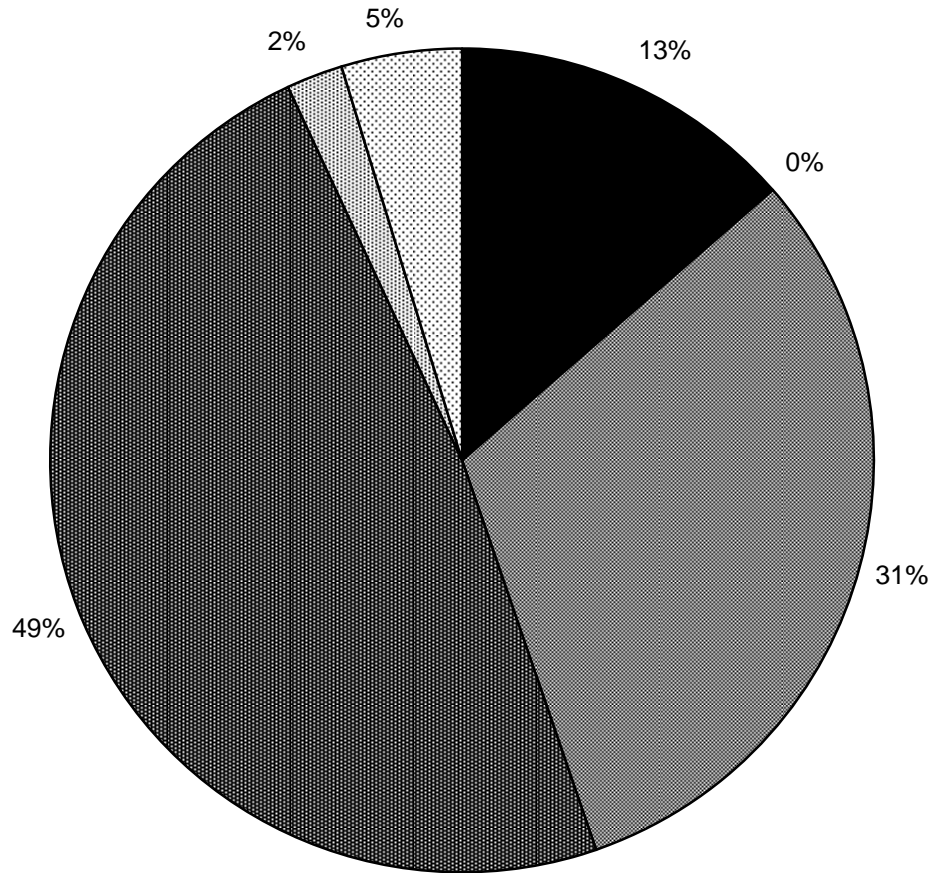
New Construction



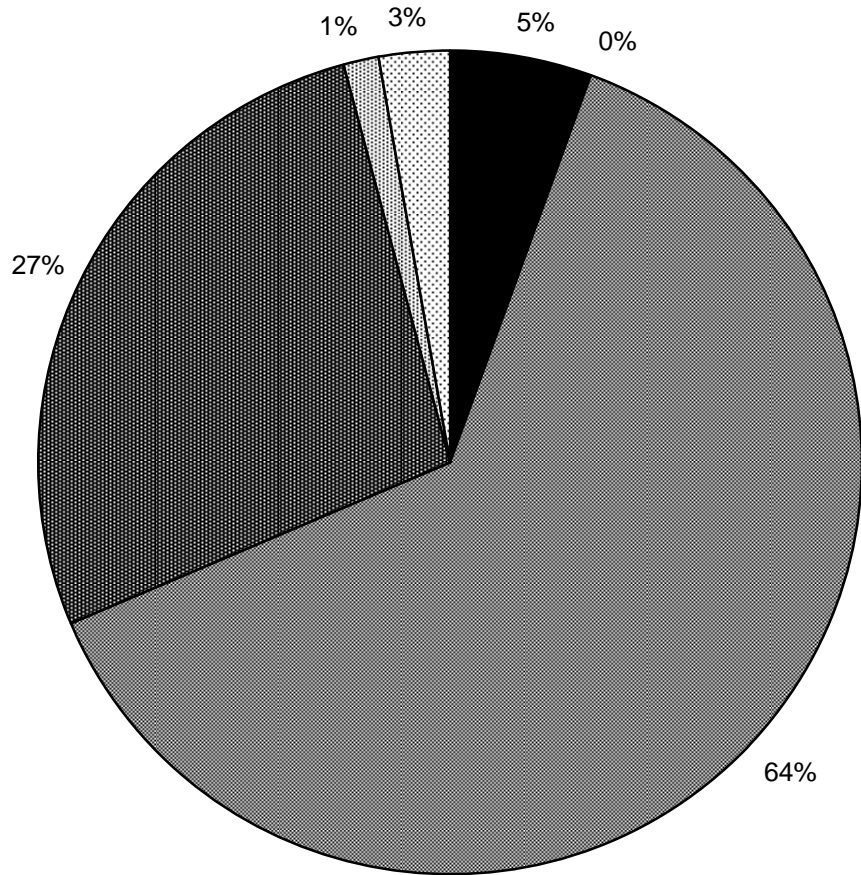
- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ⊞ Marketing
- ⊞ Evaluation



**Large Business Energy Solutions**

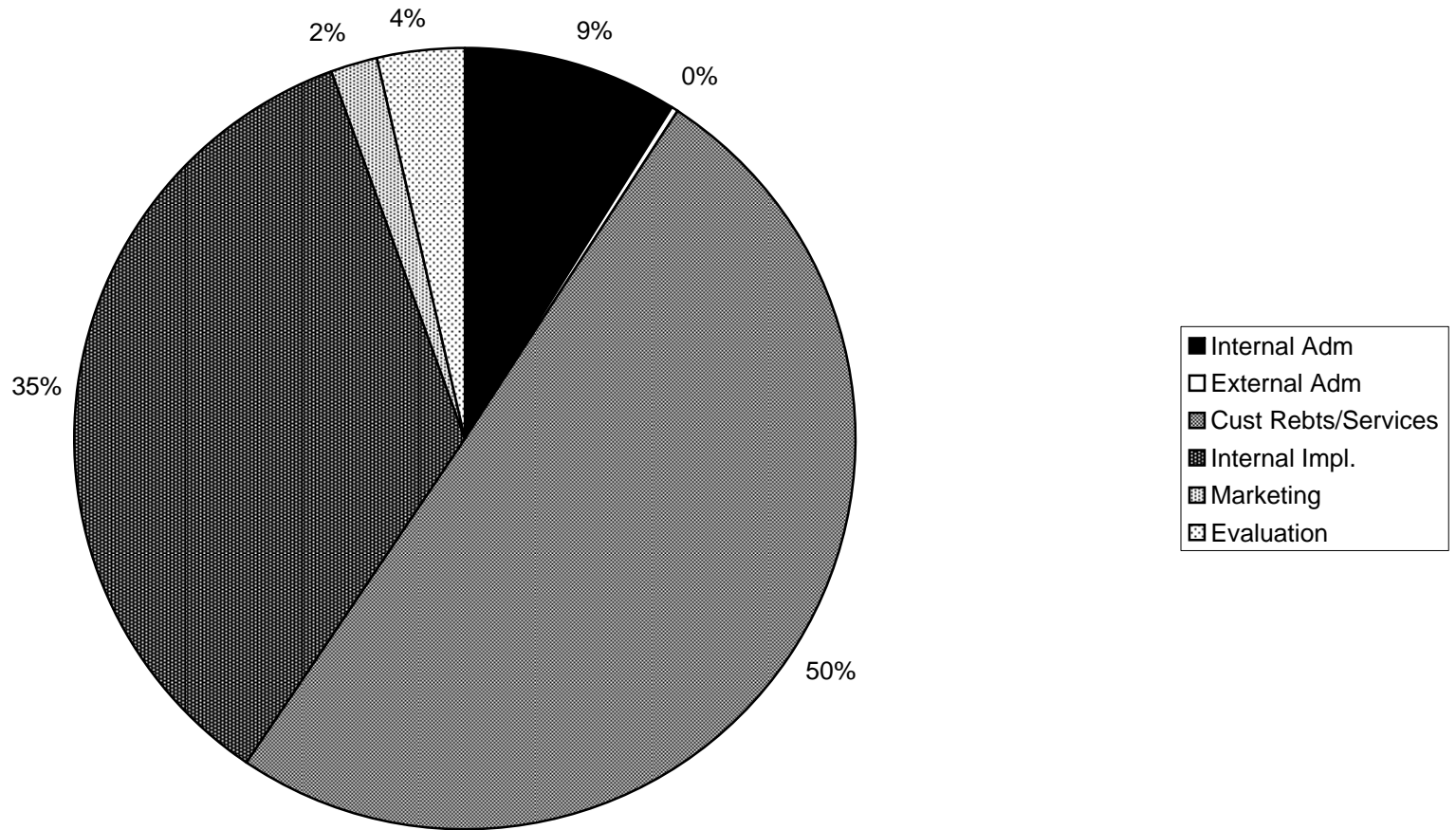


**Small Business Energy Solutions**



- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ░ Marketing
- ░ Evaluation

**Total Non-Residential Programs**



**Total Residential and Non-Residential Programs**

