



New Hampshire CORE Energy Efficiency Programs

1st Quarter Report
January 2016 – March 2016

Docket DE 14-216

May 27, 2016



1st Quarter Report
January 2016 - March 2016

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 665	\$ 1,302	\$ 36,049	\$ 9,218	\$ 47,234	\$ 1,145	\$ 5,160	\$ 6,305	\$ 53,539
	External Admin	-	1,720	-	-	1,720	-	-	-	1,720
	Rebate/Services	199,482	7,875	469,481	29,131	705,968	47,825	13,463	61,287	767,256
	Implementation Services	22,619	9,956	130,697	13,968	177,240	20,402	16,958	37,360	214,600
	Marketing	1,483	316	2,621	-	4,420	8,418	24	8,442	12,863
	EM&V	3,951	106	18,250	819	23,126	10,205	512	10,717	33,843
	Total	\$ 228,201	\$ 21,276	\$ 657,097	\$ 53,135	\$ 959,709	\$ 87,995	\$ 36,116	\$ 124,111	\$ 1,083,820
Small Business Energy Solutions	Internal Admin	\$ 945	\$ 2,421	\$ 16,972	\$ 5,899	\$ 26,237	\$ 1,376	\$ 3,715	\$ 5,091	\$ 31,328
	External Admin	-	3,198	-	-	3,198	-	772	772	3,970
	Rebate/Services	13,289	16,465	270,141	130,577	430,472	41,185	2,948	44,133	474,605
	Implementation Services	13,513	15,506	89,740	15,661	134,421	21,086	5,852	26,938	161,359
	Marketing	964	588	78	-	1,630	6,882	781	7,663	9,293
	EM&V	5,121	197	9,581	524	15,424	5,574	369	5,942	21,366
	Total	\$ 33,832	\$ 38,375	\$ 386,512	\$ 152,662	\$ 611,381	\$ 76,104	\$ 14,436	\$ 90,540	\$ 701,921
Municipal	Internal Admin	\$ 139	\$ 836	\$ 11,149	\$ 3,713	\$ 15,837	\$ -	\$ -	\$ -	\$ 15,837
	External Admin	-	1,104	-	-	1,104	-	-	-	1,104
	Rebate/Services	3,120	3,964	83,696	50,268	141,049	-	-	-	141,049
	Implementation Services	5,623	8,188	14,640	3,726	32,177	-	-	-	32,177
	Marketing	375	203	-	-	578	-	-	-	578
	EM&V	3,060	68	5,607	262	8,997	-	-	-	8,997
	Total	\$ 12,317	\$ 14,363	\$ 115,093	\$ 57,969	\$ 199,742	\$ -	\$ -	\$ -	\$ 199,742
Other*	Internal Admin	\$ 1,362	\$ 423	\$ 3,345	\$ 3,332	\$ 8,461	\$ -	\$ -	\$ -	\$ 8,461
	External Admin	-	559	-	-	559	-	-	-	559
	Rebate/Services	3,900	3,349	318,647	-	325,896	250	740	990	326,886
	Implementation Services	-	1,934	17,229	-	19,163	-	-	-	19,163
	Marketing	-	103	773	4,400	5,275	-	2,296	2,296	7,571
	EM&V	-	34	21,338	-	21,373	-	-	-	21,373
	Total	\$ 5,262	\$ 6,403	\$ 361,332	\$ 7,732	\$ 380,728	\$ 250	\$ 3,036	\$ 3,286	\$ 384,014

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 3,111	\$ 4,982	\$ 67,515	\$ 22,161	\$ 97,769	\$ 2,521	\$ 8,875	\$ 11,396	\$ 109,165
	External Admin	-	6,581	-	-	6,581	-	772	772	7,353
	Rebate/Services	219,791	31,652	1,141,965	209,976	1,603,385	89,260	17,151	106,411	1,709,795
	Implementation Services	41,755	35,585	252,305	33,356	363,001	41,488	22,810	64,298	427,299
	Marketing	2,823	1,210	3,471	4,400	11,904	15,300	3,101	18,402	30,305
	EM&V	12,133	406	54,776	1,605	68,920	15,779	880	16,659	85,580
	Total	\$ 279,612	\$ 80,417	\$ 1,520,033	\$ 271,498	\$ 2,151,560	\$ 164,349	\$ 53,588	\$ 217,937	\$ 2,369,497
Total C&I and Municipal %	Internal Admin	1.1%	6.2%	4.4%	8.2%	4.5%	1.5%	16.6%	5.2%	4.6%
	External Admin	0.0%	8.2%	0.0%	0.0%	0.3%	0.0%	1.4%	0.4%	0.3%
	Rebate/Services	78.6%	39.4%	75.1%	77.3%	74.5%	54.3%	32.0%	48.8%	72.2%
	Implementation Services	14.9%	44.3%	16.6%	12.3%	16.9%	25.2%	42.6%	29.5%	18.0%
	Marketing	1.0%	1.5%	0.2%	1.6%	0.6%	9.3%	5.8%	8.4%	1.3%
	EM&V	4.3%	0.5%	3.6%	0.6%	3.2%	9.6%	1.6%	7.6%	3.6%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 9,268	\$ 18,915	\$ 123,881	\$ 42,988	\$ 195,052	\$ 9,993	\$ 31,559	\$ 41,552	\$ 236,604
	External Admin	-	25,507	11	11,561	37,079	-	3,499	3,499	40,578
	Rebate/Services	264,582	133,518	2,886,040	330,108	3,614,248	229,517	90,039	319,556	3,933,804
	Implementation Services	69,196	103,252	379,042	87,976	639,465	86,438	49,875	136,312	775,778
	Marketing	4,015	5,664	38,177	10,690	58,546	40,423	5,907	46,330	104,875
	EM&V	24,801	2,923	111,310	3,276	142,310	37,025	2,047	39,073	181,383
	Total	\$ 371,862	\$ 289,779	\$ 3,538,461	\$ 486,599	\$ 4,686,701	\$ 403,396	\$ 182,926	\$ 586,322	\$ 5,273,022
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.5%	6.5%	3.5%	8.8%	4.2%	2.5%	17.3%	7.1%	4.5%
	External Admin	0.0%	8.8%	0.0%	2.4%	0.8%	0.0%	1.9%	0.6%	0.8%
	Rebate/Services	71.2%	46.1%	81.6%	67.8%	77.1%	56.9%	49.2%	54.5%	74.6%
	Implementation Services	18.6%	35.6%	10.7%	18.1%	13.6%	21.4%	27.3%	23.2%	14.7%
	Marketing	1.1%	2.0%	1.1%	2.2%	1.2%	10.0%	3.2%	7.9%	2.0%
	EM&V	6.7%	1.0%	3.1%	0.7%	3.0%	9.2%	1.1%	6.7%	3.4%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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Evaluation, Monitoring and Verification (EM&V)

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Annual Budget ¹	\$ 180,942	\$ 82,473	\$ 874,330	\$ 155,828	\$ 1,293,573	\$ 335,809	\$ 40,876	\$ 376,685	\$ 1,670,258
Actual Expenses ²									
Qtr. 1	\$ 24,801	\$ 2,923	\$ 111,310	\$ 3,276	\$ 142,310	\$ 37,025	\$ 2,047	\$ 39,073	\$ 181,383
Qtr. 2	-	-	-	-	-	-	-	-	\$ -
Qtr. 3	-	-	-	-	-	-	-	-	\$ -
Qtr. 4	-	-	-	-	-	-	-	-	\$ -
Total	\$ 24,801	\$ 2,923	\$ 111,310	\$ 3,276	\$ 142,310	\$ 37,025	\$ 2,047	\$ 39,073	\$ 181,383

Notes:

- (1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual NH CORE Energy Efficiency Program budget.
- (2) The actual EM&V expenses for each program are included in the expense totals reported for each program.
- (3) Status of EM&V Studies:

	Est. Cost	Vendor	Status	
NE Avoided Energy Supply Cost Study (2015)	\$38,000	TCR	Completed: 3-27-2015 (Revised 3-25-2016)	
- Peak/Super Peak Avoided Cost Study	\$10,000	TCR	Completed: 3-7-2016	
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly	
NEEP/CEE Regional/National M&E:	\$100,000	NEEP	Ongoing	
- Early Replacement Measures, Phase 2 (Gas)		Evergreen Economics	Completed: 11-4-2015	
2015 Carryover Initiatives				<u>NEEP Webinar/Conference Schedule</u>
- Incremental Cost Research (Emerging Technologies)		NEEP	ECD: Q2 2016	June 6, 1:00 PM: Emerging Technologies Incremental Cost Research
- Net Savings Guidelines & Supporting Research		NEEP	ECD: Q2 2016	May 26, 2:30 PM: Forum Net Savings Guidelines Webinar
- Loadshape Data Catalog		NEEP	ECD: Q3, 2016	
2016 Initiatives				
- Steering Committee Facilitation & Info Exchange		NEEP	Ongoing	June 13-14: NEEP Summit at Bretton Woods, NH
- EM&V Protocols, Reporting Tools & Training		NEEP	Ongoing	
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing	June 23, 1-3 PM: EM&V 2.0 Webinar
- EM&V for EE & Demand Side Energy Resources Integration		NEEP	Ongoing	Sep 21-22: Home Energy Management Systems & EM&V 2.0 Workshop (CT)
- EM&V for New Technologies & Program Models		NEEP	ECD: Q4 2016	
- State EE Data Analysis & Trends (REED database)		NEEP	ECD: Q4 2016	
Energy Star Homes - Process & Impact Evaluation	\$160,000	ERS	ECD: 2016 (ERS Hired, Kickoff meeting held 4-8-2016)	
Energy Star Appliance Program - Impact Evaluation	tbd	tbd	ECD: 2015-2016	
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	Completed: 3-24-2016.	

Evaluations available at: http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm

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Revolving Loan Fund (RLF)

Description	Electric Utilities				
	Liberty Utilities	NHEC	Eversource	Unitil	
Amount Available to Loan					
Revolving Loan Fund ¹	\$ 303,000	\$ 300,000	\$ 690,000	\$ 800,250	
Less: Loans	465,037	534,872	1,411,731	1,143,066	
Plus: Loan Payments Received	209,049	333,305	878,093	616,855	
Current Balance	47,012	98,433	156,362	274,039	
Less: Loans in Process	-	3,662	-	-	
Less: Potential Loans	-	-	12,000	-	
Amount Available to Loan	\$ 47,012	\$ 94,771	\$ 144,362	\$ 274,039	
Maximum Loans and Maximum Term					
Residential	Maximum Loan	\$ 500	\$ 7,500	\$ 7,500	\$ 7,500
	Maximum Term	2 Years	7 Years	7 Years	7 Years
Municipal and C&I ²	Maximum Loan	\$ 50,000			\$ 50,000
	Maximum Term	2 years	Smart Start	Smart Start	10 Years
Year-to-date Project Financing Information					
Residential	No. of Projects Financed	-	4	2	1
	Average Loan Amount	N/A	\$ 1,991	\$ 1,493	\$ 2,849
Municipal and C&I ²	No. of Projects Financed	-	-	-	-
	Average Loan Amount	N/A	N/A	N/A	N/A

Notes:

(1) Includes funds from a RGGI-funded grant awarded to the Electric Utilities in 2009 and CORE Program funds.

(2) Not applicable to the NHEC and PSNH. Utilize SmartStart Loan Program.

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Smart Start Revolving Loan Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 687,643	\$ 344,604
Less: Loans	-	289,185
Plus: Loan Repayments (excluding reserve for bad debt)	20,766	208,127
Current Balance	\$ 708,409	\$ 263,546
Less: Loans in Process	26,489	505,824
Less: Potential Loans	-	166,424
Add: Anticipated Loan Repayments Thr Year End	-	624,000
Amount Available to Loan	\$ 681,920	\$ 215,298
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance	Not Applicable	\$ 212,838
Plus: Bad Debt Collections ²		10,406
Less: Bad Debt Charges		-
Ending Balance		\$ 223,244
Year-to-date Administrative and Implementation Expenses ³	\$ 1,045	\$ 10,337
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 289,185
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 12,488
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	0 3
	Total Loan Amount	\$ - \$ 361,874
	Average Loan Amount	\$ - \$ 120,625
	Lifetime kWh Savings ⁶	- 5,727,813
	Lifetime MMBTU Savings ⁶	- Not Applicable
	Lifetime kWh Savings ⁷	- -
	Lifetime MMBTU Savings ⁷	- Not Applicable
	Lifetime Electric Bill Savings	\$ - \$ 903,779

Notes:

- (1) As of January 1, 2016.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) Eversource's Annual Budget: \$52,000 (see page 16).
- (4) The performance incentive is based on 6% of the loan repayments, excluding the reserve for bad debt.
- (5) C&I not applicable to Eversource; Municipal only.
- (6) Also reported in the applicable C&I program report.
- (7) Incremental savings not reported elsewhere.

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Residential Third Party Financing Option
Funded Through the CORE Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil ¹	Sub-total Electric	LU Gas	Unitil Gas ¹	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Beginning Balance ²	\$ 4,780	\$ 8,000	\$ 10,000	\$ -	\$ 22,780	\$ 36,920	\$ 2,000	\$ 38,920	\$ 61,700
Less: Interest Rate Buy-Downs Paid	\$ 188	\$ -	\$ 4,878	\$ -	\$ 5,066	\$ 3,980	\$ 25	\$ 4,005	\$ 9,071
Current Balance	\$ 4,592	\$ 8,000	\$ 5,122	\$ -	\$ 17,714	\$ 32,940	\$ 1,975	\$ 34,915	\$ 52,629
Less: Potential Interest Rate Buy-Downs ³	\$ -	\$ -	\$ 3,768	\$ -	\$ 3,768	\$ -	\$ -	\$ -	\$ 3,768
Amount Available for Interest Rate Buy-Downs	\$ 4,592	\$ 8,000	\$ 1,354	\$ -	\$ 13,946	\$ 32,940	\$ 1,975	\$ 34,915	\$ 48,861
Year-to-date Project Loan Information									
No. of Projects Financed	1	-	9	-	10	6	1	7	17
Total Project Cost ⁴	\$ 9,116	\$ -	\$ 91,702	\$ -	\$ 100,818	\$ 49,192	\$ 5,229	\$ 54,421	\$ 155,239
Average Project Cost ⁴	\$ 9,116	\$ -	\$ 10,189	\$ -	\$ 10,082	\$ 8,199	\$ 5,229	\$ 7,774	\$ 9,132
Total Loan Amount	\$ 2,879	\$ -	\$ 49,930	\$ -	\$ 52,809	\$ 38,772	\$ 2,000	\$ 40,772	\$ 93,581
Average Loan Amount	\$ 2,879	\$ -	\$ 5,548	\$ -	\$ 5,281	\$ 6,462	\$ 2,000	\$ 5,825	\$ 5,505
Average Loan Term (years)	3.0	-	4.2	-	4.1	4.5	2.0	4.1	4.1
Total Interest Rate Buy-Down Amount	\$ 188	\$ -	\$ 4,878	\$ -	\$ 5,066	\$ 3,980	\$ 25	\$ 4,005	\$ 9,071
Average Interest Rate Buy-Down Amount	\$ 188	\$ -	\$ 542	\$ -	\$ 507	\$ 663	\$ 25	\$ 572	\$ 534
Average Gross Interest Rate	6.49%	0.00%	6.55%	0.00%	6.54%	6.57%	5.99%	6.49%	6.52%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	1,103	-	2,491	-	2,352	1,015	2,115	1,172	1,866
Total Estimated Annual Space Heating Energy Savings (MMBtu) ⁵	8	-	465	-	473	121	23	144	617
Average Estimated Annual Space Heating Energy Savings (MMBtu)	8	-	52	-	47	12	23	21	36
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) Given the availability of Better Buildings funding, Unitil and Unitil Gas did not budget CORE funding to be used for third party interest rate buy-downs. However, for any customer falling outside of the parameters of the Better Buildings program, Unitil and Unitil Gas will pay for the interest rate buy-down out of its electric or gas Home Performance with ENERGY STAR program budgets.
- (2) As of January 1, 2015.
- (3) Estimated based on outstanding loan authorizations.
- (4) Includes utility and customer costs.
- (5) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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Residential Third Party Financing Option
Funded Through BetterBuildings OEP/CDA Collaboration

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Beginning Balance ¹	\$ 9,540	\$ 11,250	\$ 78,390	\$ 13,920	\$ 113,100	\$ 31,980	\$ 4,920	\$ 36,900	\$ 150,000
Less: Interest Rate Buy-Downs Paid	\$ -	\$ -	\$ 147	\$ -	\$ 147	\$ -	\$ -	\$ -	\$ 147
Current Balance	\$ 9,540	\$ 11,250	\$ 78,243	\$ 13,920	\$ 112,953	\$ 31,980	\$ 4,920	\$ 36,900	\$ 149,853
Less: Potential Interest Rate Buy-Downs ²	\$ -	\$ -	\$ 2,319	\$ -	\$ 2,319	\$ -	\$ -	\$ -	\$ 2,319
Amount Available for Interest Rate Buy-Downs	\$ 9,540	\$ 11,250	\$ 75,924	\$ 13,920	\$ 110,634	\$ 31,980	\$ 4,920	\$ 36,900	\$ 147,534
Year-to-date Project Loan Information									
No. of Projects Financed	-	-	1	-	1	-	-	-	1
Total Project Cost ³	\$ -	\$ -	\$ 7,273	\$ -	\$ 7,273	\$ -	\$ -	\$ -	\$ 7,273
Average Project Cost ³	-	-	\$ 7,273	-	\$ 7,273	-	-	-	\$ 7,273
Total Loan Amount	\$ -	\$ -	\$ 3,254	\$ -	\$ 3,254	\$ -	\$ -	\$ -	\$ 3,254
Average Loan Amount	-	-	\$ 3,254	-	\$ 3,254	-	-	-	\$ 3,254
Average Loan Term (years)	-	-	2.0	-	2.0	-	-	-	2.0
Total Interest Rate Buy-Down Amount	\$ -	\$ -	\$ 147	\$ -	\$ 147	\$ -	\$ -	\$ -	\$ 147
Average Interest Rate Buy-Down Amount	-	-	\$ 147	-	\$ 147	-	-	-	\$ 147
Average Gross Interest Rate	0.00%	0.00%	6.50%	0.00%	6.50%	0.00%	0.00%	0.00%	6.50%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	-	-	1,467	-	1,467	-	-	-	1,467
Total Estimated Annual Space Heating Energy Savings (MMBtu) ⁴	-	-	44	-	44	-	-	-	\$ 44
Average Estimated Annual Space Heating Energy Savings (MMBtu)	-	-	44	-	44	-	-	-	44
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) As of January 1, 2015.
- (2) Estimated based on outstanding loan authorizations.
- (3) Includes utility and customer costs.
- (4) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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Electric Programs**

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	6	117,948	11	248,036	116	2,403,666	10	307,680	143	3,077,331
Expenses / Lifetime MMBtu Savings	\$29,176	3,931	\$89,055	4,079	\$740,582	49,790	\$62,909	8,306	\$921,723	66,106
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	6	142,915	5	88,994	195	2,706,563	25	382,102	231	3,320,574
Expenses / Lifetime MMBtu Savings	\$37,528	959	\$35,496	1,369	\$532,012	97,070	\$68,867	14,314	\$673,903	113,712
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	1	376,528	2	2,912,098	126	6,754,222	1	21,695	130	10,064,542
Expenses / Lifetime MMBtu Savings	\$9,804	0	\$24,221	3,425	\$304,809	86,965	\$8,669	1,650	\$347,502	92,040
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	286	557,945	1,234	1,734,484	4,412	6,306,253	3,212	4,585,089	8,866	49,214,130
Expenses / Lifetime MMBtu Savings	\$14,715	232	\$60,590	15	\$222,629	2,925	\$65,883	206	\$363,817	3,146
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	7	36,588,304	1	1,668,226	31	53,706,089	4	6,741,462	39	63,780,143
Expenses / Lifetime MMBtu Savings	\$228,201	0	\$21,276	0	\$657,097	0	\$53,135	0	\$959,709	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	3	1,664,367	3	835,068	36	12,501,980	17	4,029,194	59	19,030,609
Expenses / Lifetime MMBtu Savings	\$33,832	0	\$38,375	0	\$386,512	0	\$152,662	0	\$611,381	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	1	0	8	2,181,077	3	1,246,019	12	3,427,096
Expenses / Lifetime MMBtu Savings	\$12,317	0	\$14,363	620	\$115,093	11,564	\$57,969	7,855	\$199,742	20,039
Educational Programs										
Expenses	\$3,900		\$5,358		\$16,812		\$11,149		\$37,219	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	534,833	6,051,568	0	0	534,833	6,051,568
Expenses / Lifetime MMBtu Savings	\$2,389	0	\$0	0	\$552,579	0	\$5,355	0	\$560,323	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$1,045		\$10,337		\$0		\$11,382	
Total Program Expenses	\$371,862		\$289,779		\$3,538,461		\$486,599		\$4,686,701	

**1st Quarter Report
January 2016 - March 2016
Electric Programs**

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(System Benefits Charge, Forward Capacity Market and Interest Funds Only) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	5	104,673	10	217,530	102	2,122,163	9	274,430	126	2,718,795
Expenses / Lifetime MMBtu Savings	\$25,892	3,488	\$78,102	3,577	\$653,849	43,959	\$56,111	7,408	\$813,955	58,433
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	6	142,915	5	88,994	195	2,706,563	25	382,102	226	3,554,187
Expenses / Lifetime MMBtu Savings	\$37,528	959	\$35,496	1,369	\$532,012	97,070	\$68,867	14,314	\$673,903	112,753
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	1	376,528	2	2,912,098	126	6,754,222	1	21,695	130	10,064,542
Expenses / Lifetime MMBtu Savings	\$9,804	0	\$24,221	3,425	\$304,809	86,965	\$8,669	1,650	\$347,502	92,040
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	286	557,945	1,234	1,734,484	4,412	6,306,253	3,212	4,585,089	8,866	49,214,130
Expenses / Lifetime MMBtu Savings	\$14,715	232	\$60,590	15	\$222,629	2,925	\$65,883	206	\$363,817	3,146
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	7	36,588,304	1	1,668,226	31	53,706,089	4	6,741,462	39	63,780,143
Expenses / Lifetime MMBtu Savings	\$228,201	0	\$21,276	0	\$657,097	0	\$53,135	0	\$959,709	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	3	1,664,367	3	835,068	36	12,501,980	17	4,029,194	59	19,030,609
Expenses / Lifetime MMBtu Savings	\$33,832	0	\$38,375	0	\$386,512	0	\$152,662	0	\$611,381	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Educational Programs										
Expenses	\$3,900		\$5,358		\$16,812		\$11,149		\$37,219	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	534,833	6,051,568	0	0	534,833	6,051,568
Expenses / Lifetime MMBtu Savings	\$2,389	0	\$0	0	\$552,579	0	\$5,355	0	\$560,323	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$1,045		\$10,337		\$0		\$11,382	
Total Program Expenses	\$356,261		\$264,463		\$3,336,635		\$421,831		\$4,379,191	

1st Quarter Report
January 2016 - March 2016
Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	1	13,276	1	30,506	14	281,503	1	33,250	17	358,536
Expenses / Lifetime MMBtu Savings	\$3,284	442	\$10,953	502	\$86,733	5,831	\$6,798	898	\$107,768	7,673
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	1	0	8	2,181,077	3	1,246,019	12	3,427,096
Expenses / Lifetime MMBtu Savings	\$12,317	0	\$14,363	620	\$115,093	11,564	\$57,969	7,855	\$199,742	20,039
Educational Programs										
Expenses	\$0		\$0		\$0		\$0		\$0	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$0		\$0		\$0	
Total Program Expenses	\$15,601		\$25,316		\$201,825		\$64,768		\$307,510	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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January 2016 - March 2016
Gas Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	11		1		12	
Expenses / Lifetime MMBtu Savings	\$19,499	13,307	\$21,588	589	\$41,087	13,896
Home Performance w/ENERGY STAR						
Number of Units	19		17		36	
Expenses / Lifetime MMBtu Savings	\$86,865	11,775	\$42,135	8,144	\$129,000	19,919
ENERGY STAR Homes						
Number of Homes	1		1		2	
Expenses / Lifetime MMBtu Savings	\$3,453	19,510	\$9,316	2,450	\$12,769	21,960
ENERGY STAR Products						
Number of Rebates	106		34		140	
Expenses / Lifetime MMBtu Savings	\$59,268	25,707	\$54,357	10,533	\$113,626	36,240
Large Business Energy Solutions						
Number of Participants	6		1		7	
Expenses / Lifetime MMBtu Savings	\$87,995	30,890	\$36,116	15,713	\$124,111	46,603
Small Business Energy Solutions						
Number of Participants	65		2		67	
Expenses / Lifetime MMBtu Savings	\$76,104	70,438	\$14,436	1,398	\$90,540	71,836
Educational Programs						
Expenses	\$250		\$4,977		\$5,227	
Company Specific Programs / FCM Expenses						
Number of Participants	25,000		0		25,000	
Expenses / Lifetime MMBtu Savings	\$69,962	38,570	\$0	0	\$69,962	38,570
Total Program Expenses	\$403,396		\$182,926		\$586,322	