

DG 09-049 (EnergyNorth, dba National Grid)
Cost per MMBtu Saves

Key Highlights

Program	2007 - 2008 Actuals			2009 - Projected Yr End			2009 - 8-Month Plan			2010 - 12-Month Plan		
	Utility Costs	Lifetime MMBTU savings	Cost/MMBTU	Utility Costs	Lifetime MMBTU savings	Cost/MMBTU	Utility Costs	Lifetime MMBTU savings	Cost/MMBTU	Utility Costs	Lifetime MMBTU savings	Cost/MMBTU
Low Income (1)	\$ 386,295	146,375	2.64	\$ 455,125	117,763	3.86	\$ 404,540	114,562	3.53	\$ 635,997	165,478	3.84
High Efficiency Heating (2)	\$ 247,195	176,682	1.40	\$ 492,000	204,721	3.19	\$ 319,187	174,711	2.40	\$ 476,800	283,057	
Advanced Controls (2)	\$ 27,996	43,413	0.64	\$ 51,360	55,094		\$ 29,589			\$ 44,200		
High Efficiency Water Heating (2)	\$ 61,686	25,658	2.40	\$ 109,000	23,614		\$ 70,559			\$ 105,400		
Total	\$ 336,877	245,753	1.37	\$ 652,360.0	283,429	2.30	\$ 419,335	174,711	\$ 2.40	\$ 626,400	283,057	\$ 2.21
Energy Audit and Home Performance	\$ 31,856	0		\$ 53,337	0		\$ 47,300	0		\$ 89,200	0	
Weatherization (3)	\$ 37,986	60,058	0.63	\$ 121,028	141,837	1.32	\$ 594,856	227,413	2.92	\$ 1,132,065	420,327	2.73
ENERGY STAR Windows (3)	\$ 49,842	30,766	1.62	\$ 39,918	11,737		\$ 60,132			\$ -	0	
Res Energy Analysis: Internet Audit (3)	\$ 12,573	0		\$ 25,973	0		\$ 8,404			\$ 16,007		
Total	\$ 100,401	90,824	\$ 1.11	\$ 186,919	153,574	\$ 1.22	\$ 663,392	227,413	\$ 2.92	\$ 1,148,072	420,327	\$ 2.73
New Home Construction with Energy Star (4)	\$ 12,761	19,385	\$ 0.66	\$ 11,510	23,800	0.48	\$ 18,515	11,063	1.67	\$ 24,844	16,594	1.50
Res Building Practices and Demo (5)	\$ 28,178	0		\$ 8,353			\$ 26,144			\$ 50,612		
Total Residential	\$ 864,511	502,337	1.72	\$ 1,314,267	578,566	2.27	\$ 1,531,926	527,748	2.90	\$ 2,485,925	885,455	2.81
Commercial Energy Efficiency (6)	\$ 284,686	1,189,538	\$ 0.24	\$ 542,637	230,814	3.41	\$ 618,284	388,298	2.26	\$ 1,205,645	816,422	2.12
Multifamily Housing Program	\$ 15,453	556,700	\$ 0.03	\$ 119,809	32,044		\$ 73,660			\$ 167,255		
Economic Redevelopment	\$ 1,932	17,450	\$ 0.11	\$ 124,352	14,291		\$ 185,480			\$ 361,695		
C&I High Efficiency Heating Equipment (7)	\$ 71,339	63,890	\$ 1.12	\$ 102,577	329,320	0.31	\$ 185,480	191,446	0.97	\$ 361,695	340,348	1.06
Com Building Practices and Demo (8)	\$ 3,386	34,523	\$ 0.10	\$ 1,356	35,125	0.04	\$ 123,656	53,089	2.33	\$ 250,000	79,633	3.14
Business Energy Analyzer: Internet Audit	\$ 26,240	0		\$ 12,771	0		\$ 20,000			\$ 25,000		
Building Operator Certification							\$ 30,000			\$ 40,000		
Total C&I	\$ 403,036	1,862,102	\$ 0.22	\$ 903,502	641,594	\$ 1.41	\$ 1,206,560	632,832	\$ 1.91	\$ 2,371,290	1,236,404	\$ 1.92
Grand Total	\$ 1,267,547	2,364,438	0.54	\$ 2,217,769	1,220,160	1.82	\$ 2,738,486	1,160,581	2.36	\$ 4,857,215	2,121,859	2.29

Comments:

- (1) The increased cost in the proposed plan includes the additional cost of serving units which were treated in 2007 & 2008 with Rate Refund dollars and the addition of an individually metered multifamily component.
- (2) Includes Htg, Water Htg, and Controls
- (3) Includes Windows, Weatherization, Internet Audit and Air Sealing. The increased cost in the proposed plan is attributable to the cost of air sealing and the addition of an individually metered multifamily component. These were not included in previous numbers.
- (4) Average cost for 2009 & 2010 in the proposed plan adjusts for the downturn in the economy which will require an increase in training and education in an effort to keep participation flowing through the program. The company will attempt to work with vocational schools, schools, builders and educational program to continue spreading the value of Energy Star Homes.
- (5) The increased average cost for 2009 & 2010 in the proposed plan are greater than current program year due to the anticipated increased focus on carbon reductions and the promotion of renewable technologies. If it becomes apparent during the program year that these funds will not be utilized for these efforts, the company anticipates moving funding to another program(s) which maybe resource constrained.
- (6) Includes Multifamily (Master-Metered), and Economic Development
- (7) Due to significant increase in home heating fuel costs, the Company installed more high efficiency heating equipment than usual. Many of these were large volume installations (10+ units) of equipment which enabled the company to negotiate lower rebates per unit than typically offered. Since fuel costs are not as high, the Company does not anticipate this to continue in the future and resulting in increased cost for the proposed plan.
- (8) The increased cost in the proposed plan account for the cost of two projects worth approximately \$200K anticipated for completion at the end of Q4. these projects did not complete in time for year end close and will hit early in PY 2009. One project being done jointly with PSNH and is taking longer to complete.