

2008 Core Programs

	<u>Internal Admin*</u>	<u>External Admin*</u>	<u>Cust Rebates/ Services</u>	<u>Internal Impl*</u>	<u>Mktg*</u>	<u>Eval (5%)*</u>	<u>Total</u>	
Proposed	536,343 3%	333,558 2%	14,028,519 75%	2,561,576 14%	329,229 2%	938,860 5%	18,728,085 100%	Proposed in docket de 07-106
Actual	453,903 3%	86,022 0.5%	14,373,760 81%	2,239,008 13%	86,250 0.5%	456,178 3%	17,695,121 100%	(from Dec Quaterly Report)
Actual as % of Budget	85%	26%	102%	87%	26%	49%	94%	

* = Administrative SBC funds that did not flow to the customer in the form of direct services or rebates

Actual Shareholder Incentive for 2008

NGRID	209,226	11.80%
NHEC	96,745	8% estimate
PSNH	1,420,936	9.70%
UES	171,598	10.00%
Total	1,898,505	

Actual Non-Customer Expenses (Admin)	3,321,361
Actual SHI Contribution	1,898,505
Total Non-Customer w/SHI	5,219,866
SHI as Contribution Margin	36%

IDE 09.170
2008 Core Program
Calculations