

National Grid NH CORE Energy Efficiency Program - 2010 Goal Details

NH Saves	2010	2010	Variance
energy efficiency programs	Approved	Revised	from Approved
	Original	Revised	
Program Expenses (\$)			
Energy Star Homes	\$200,777	\$184,309	(\$16,468)
Home Performance w/Energy Star	\$62,296	\$57,186	(\$5,110)
Home Energy Assistance	\$190,939	\$200,859	\$9,920
Energy Star Lighting	\$59,459	\$54,582	(\$4,877)
Energy Star Appliances	\$64,528	\$59,236	(\$5,292)
Small Business Energy Solutions	\$286,419	\$228,653	(\$57,766)
Large C&I Retrofit	\$229,114	\$458,910	\$229,796
New Equipment & Construction	\$270,317	\$141,500	(\$128,817)
Total	\$1,363,849	\$1,385,235	\$21,386
Program Participation			
Energy Star Homes	75	69	(6)
Home Performance w/Energy Star	72	66	(6)
Home Energy Assistance	45	45	0
Energy Star Lighting	9,710	8,933	(777)
Energy Star Appliances	680	626	(54)
Small Business Energy Solutions	46	31	(15)
Large C&I Retrofit	12	27	15
New Equipment & Construction	13	6	(7)
Total	10,653	9,803	850
Program Savings (Lifetime kWh)			
Energy Star Homes	886,409	816,237	(70,172)
Home Performance w/Energy Star	1,276,803	1,196,738	(80,065)
Home Energy Assistance	1,130,822	1,010,312	(120,510)
Energy Star Lighting	3,014,554	2,773,390	(241,164)
Energy Star Appliances	1,379,308	1,268,963	(110,345)
Small Business Energy Solutions	7,059,993	5,992,478	(1,067,515)
Large C&I Retrofit	16,977,238	50,325,274	33,348,036
New Equipment & Construction	11,835,770	4,587,025	(7,248,745)
Total	43,560,897	67,970,417	(24,409,520)

Notes

1. Education budgets included in the Large C&I Retrofit and New Equipment & Construction program budgets.

Table 3 - National Grid NH CORE Energy Efficiency Program - 2010 Goal Details
REVISED

Program Cost-Effectiveness - 2010 PLAN

	Total Resource Benefit/Cost Ratio	Present Value				Sharehold er Incentive (\$000)	Annual MWh Savings	Lifetime MWh Savings	Winter kW Savings	Summer kW Savings	Number of Customers Served
		Benefit (\$000)	Utility Costs (\$000)	Customer Costs (\$000)							
Residential Programs											
ENERGY STAR Homes	6.41	\$ 1,501.5	\$ 184.3	\$ 49.8		57.4	816.2	489.4	421.1	69	
NH Home Performance with ENERGY STAR	1.52	\$ 93.5	\$ 57.2	\$ 4.5		94.1	1,196.7	19.8	6.3	66	
ENERGY STAR Lighting *1	2.60	\$ 201.0	\$ 54.6	\$ 22.7		418.6	2,773.4	96.2	25.6	8,933	
ENERGY STAR Appliances	3.20	\$ 447.7	\$ 59.2	\$ 80.7		94.6	1,269.0	22.4	19.3	626	
Home Energy Assistance	2.27	\$ 455.0	\$ 200.9	\$ -		64.9	1,010.3	11.1	6.6	45	
EnergyStar Homes (Geothermal)	0.00	\$ -									
Electro-Thermal Storage Units (LI)	0.00	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	
Subtotal Residential	3.56	\$ 2,698.7	\$ 556.2	\$ 157.8	\$ 44.5	729.5	7,065.6	638.9	478.8	9,739	
Commercial/Industrial Programs											
New Construction / Major Renovation	2.27	\$ 412.7	\$ 141.5	\$ 40.4		296.2	4,587.0	50.6	68.1	6	
Large C&I Retrofit	3.75	\$ 4,241.2	\$ 458.9	\$ 672.1		3,871.2	50,325.3	492.8	659.6	27	
Small C&I Retrofit	1.61	\$ 548.8	\$ 228.7	\$ 113.2		499.4	5,992.5	63.3	115.8	31	
C&I RFP Pilot	0.00	\$ -									
Other (Education)	0.00	\$ -		\$ -		-	-	-	-	-	
Smart Start	0.00	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	
Subtotal C&I	3.02	5,202.7	829.1	825.6	66.3	4,666.8	60,904.8	606.7	843.5	64	
Total	3.19	\$ 7,901.5	\$ 1,385.2	\$ 983.4	\$ 110.8	5,396.3	67,970.4	1,245.6	1,322.3	9,803	

Note 1: National Grid plan estimates number of products rebated.

Present Value Benefits - 2010 PLAN

	Total Benefits (\$000)	CAPACITY				ENERGY				Non Electric Resource
		Summer Generation	Winter Generation	Transmission	Distribution	Winter Off		Summer Off		
						Winter Peak	Peak	Summer Peak	Peak	
Residential Programs										
ENERGY STAR Homes	\$1,501,526	\$180,958	\$0	\$70,377	\$216,154	\$16,277	\$20,564	\$9,150	\$10,088	\$977,958
Home Performance w/Energy Star	\$93,532	\$1,977	\$0	\$748	\$2,298	\$24,818	\$30,190	\$12,414	\$14,655	\$6,433
ENERGY STAR Lighting * ¹	\$200,953	\$6,374	\$0	\$1,952	\$5,994	\$57,264	\$68,153	\$28,269	\$32,947	\$0
ENERGY STAR Appliances	\$447,690	\$7,352	\$0	\$2,920	\$8,967	\$25,897	\$31,753	\$13,799	\$15,550	\$341,452
Home Energy Assistance	\$455,047	\$3,448	\$0	\$1,147	\$3,523	\$20,909	\$25,516	\$10,507	\$12,479	\$377,518
EnergyStar Homes (Geothermal)	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Electro-Thermal Storage Units (LI)	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Residential	\$2,698,748	\$200,109	\$0	\$77,143	\$236,936	\$145,165	\$176,176	\$74,138	\$85,719	\$1,703,361
Commercial/Industrial Programs										
New Construction / Major Renovation	\$412,690	\$29,172	\$0	\$11,469	\$35,226	\$168,636	\$54,211	\$87,748	\$26,229	\$0
Large C&I Retrofit	\$4,241,212	\$241,460	\$0	\$96,212	\$295,502	\$1,564,956	\$832,752	\$810,612	\$399,718	\$0
Small C&I Retrofit	\$548,812	\$39,626	\$0	\$15,710	\$48,252	\$237,604	\$57,302	\$122,840	\$27,479	\$0
C&I RFP Pilot	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Other (Education)	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Smart Start	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal C&I	\$5,202,715	\$310,258	\$0	\$123,391	\$378,979	\$1,971,196	\$944,265	\$1,021,201	\$453,426	\$0
Total	\$7,901,463	\$510,367	\$0	\$200,534	\$615,915	\$2,116,361	\$1,120,440	\$1,095,339	\$539,145	\$1,703,361

Shareholder Incentive Calculation 2010

	<u>Planned</u>	<u>Actual</u>
Commercial/Industrial Incentive		
1. Benefit/Cost Ratio	3.02	0.00
2. Threshold Benefit / Cost Ratio ¹	1.00	
3. Lifetime kWh Savings	60,904,777	0
4. Threshold Lifetime kWh Savings (65%) ²	39,588,105	
5. Budget	\$829,063	\$0
6. Benefit / Cost Percentage of Budget	4.00%	
7. Lifetime kWh Percentage of Budget	4.00%	
8. C/I Shareholder Incentive	\$66,325	<input type="text"/>
9. Cap (12%)	\$99,488	
Residential Incentive		
10. Benefit / Cost Ratio	3.56	0.00
11. Threshold Benefit / Cost Ratio ¹	1.00	
12. Lifetime kWh Savings	7,065,640	0
13. Threshold Lifetime kWh Savings (65%) ²	4,592,666	
14. Budget	\$556,172	
15. Benefit / Cost Percentage of Budget	4.00%	
16. Lifetime kWh Percentage of Budget	4.00%	
17. Residential Incentive	\$44,494	<input type="text"/>
18. Cap (12%)	\$66,741	
19. TOTAL INCENTIVE EARNED		<input type="text"/>

Notes

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime kWh Savings for each sector must be greater than or equal to 65% of projected savings.

Planned Versus Actual Benefit / Cost Ratio by Sector
2010

	<u>Planned</u>	<u>Actual</u>
Commercial & Industrial:		
1. Benefits (Value) From Eligible Programs	\$ 5,202,715	\$ -
2. Implementation Expenses	\$ 829,063	\$ -
3. Customer Contribution	\$ 825,621	\$ -
4. Total Costs Excluding Shareholder Incentive	\$ 1,654,684	\$ -
5. Benefit/Cost Ratio - C&I Sector	3.14	0.00
6. Benefit/Cost Ratio - C&I Sector including SI	3.02	
Residential:		
6. Benefits (Value) From Eligible Programs	\$ 2,698,748	\$ -
7. Implementation Expenses	\$ 556,172	\$ -
8. Customer Contribution	\$ 157,791	\$ -
9. Total Costs Excluding Shareholder Incentive	\$ 713,963	\$ -
10. Benefit/Cost Ratio - Residential Sector	3.78	0.00

Actual Lifetime Energy Savings by Sector and Program 2010

	Lifetime kWh Savings	
	<u>Planned</u>	<u>Actual</u>
Commercial & Industrial:		
New Equipment & Construction	4,587,025	0
Large C&I Retrofit	50,325,274	0
Small Business Energy Solutions	5,992,478	0
Education	0	0
Utility Specific (Energy Rewards RFP Program)	0	0
Other	<u>0</u>	<u>0</u>
Total Commercial & Industrial Included for Incentive Calculation	60,904,777	0
Residential:		
Home Energy Assistance Program	1,010,312	0
Home Energy Solutions Program	1,196,738	0
ENERGY STAR Homes Program	816,237	0
ENERGY STAR Appliance Program	1,268,963	0
ENERGY STAR Lighting Program	2,773,390	0
Electro-Thermal Storage Units	0	0
Utility Specific: ENERGY STAR Homes - Geothermal)	<u>0</u>	<u>0</u>
Total Residential Included for Incentive Calculation	7,065,640	0