

2012 Quarterly Report

## CORE NH Program Highlights

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
<b>RESIDENTIAL (nhsaves@home)</b>						
ENERGY STAR Homes	\$1,279,192	85%	18,507,433	138%	547	108%
NH Home Performance w/Energy Star	\$1,813,381	81%	13,654,111	107%	895	68%
Home Energy Assistance	\$1,845,744	62%	9,939,887	71%	708	75%
ENERGY STAR Lighting	\$874,209	78%	43,634,096	77%	222,414	67%
ENERGY STAR Appliances	\$945,035	84%	26,553,097	92%	17,758	98%
<b>TOTAL RESIDENTIAL</b>	<b>\$6,757,561</b>	<b>75%</b>	<b>112,288,625</b>	<b>89%</b>	<b>242,322</b>	<b>69%</b>
<b>COMMERCIAL &amp; INDUSTRIAL (nhsaves@work)</b>						
Small Business Energy Solutions	\$3,213,477	90%	125,128,164	102%	797	68%
Large Business Energy Solutions	\$3,147,370	95%	185,023,541	106%	258	147%
New Construction	\$2,124,058	90%	83,871,495	77%	148	109%
<b>TOTAL COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$8,484,904</b>	<b>90%</b>	<b>394,023,201</b>	<b>97%</b>	<b>1,203</b>	<b>81%</b>
<b>TOTAL</b>	<b>\$15,242,465</b>	<b>83%</b>	<b>506,311,825</b>	<b>95%</b>	<b>243,525</b>	<b>69%</b>

nhsaves@home Energy Star Homes	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>						
Liberty Utilities	\$104,606	\$53,614	\$7,000	\$0	\$60,614	57.9%
NHEC	\$160,909	\$94,457	\$45,152	\$59,262	\$198,871	123.6%
PSNH	\$1,033,392	\$685,201	\$142,596	\$115,435	\$943,232	91.3%
Unitil	\$200,000	\$70,735	\$5,741	\$0	\$76,476	38.2%
<b>Total</b>	<b>\$1,498,907</b>	<b>\$904,007</b>	<b>\$200,489</b>	<b>\$174,697</b>	<b>\$1,279,192</b>	<b>85.3%</b>
<b>Program Participation</b>						
Liberty Utilities	25	8	1	0	9	36.2%
NHEC	57	28	24	33	85	149.1%
PSNH	384	333	63	51	447	116.4%
Unitil	39	5	1	0	6	15.4%
<b>Total</b>	<b>505</b>	<b>374</b>	<b>89</b>	<b>84</b>	<b>547</b>	<b>108.3%</b>
<b>Program Savings (Lifetime kWh)</b>						
Liberty Utilities	340,042	555,007	72,464		627,471	184.5%
NHEC	915,068	946,903	378,464	496,734	1,822,101	199.1%
PSNH	9,627,607	11,223,840	2,123,429	1,718,966	15,066,236	156.5%
Unitil	2,481,582	956,385	35,241	0	991,626	40.0%
<b>Total</b>	<b>13,364,299</b>	<b>13,682,135</b>	<b>2,609,598</b>	<b>2,215,700</b>	<b>18,507,433</b>	<b>138.5%</b>
<b>Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)</b>						
		<b>Actual</b>	<b>In Process</b>	<b>Prospective</b>	<b>Total</b>	
Liberty Utilities		22,544	2,943	0	25,487	
NHEC		13,938	11,946	16,426	42,309	
PSNH		279,192	52,820	42,759	374,771	
Unitil		6,196	1,567	0	7,763	
<b>Total</b>		<b>321,870</b>	<b>69,277</b>	<b>59,185</b>	<b>450,331</b>	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

**Notes:**

With EPA's implementation of "ENERGY STAR Homes version 3.0" in July 2012, some "In Process" and "Prospective" homes may not meet the new criteria and could reduce these participation levels.

nhsaves@home NH Home Performance w/E	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>						
Liberty Utilities	\$141,234	\$39,659	\$72,592	\$0	\$112,251	79.5%
NHEC	\$180,773	\$52,379	\$6,547	\$13,095	\$72,021	39.8%
PSNH	\$1,660,101	\$872,174	\$344,818	\$182,965	\$1,399,957	84.3%
Unitil	\$250,000	\$175,847	\$53,305	\$0	\$229,152	91.7%
<b>Total</b>	<b>\$2,232,108</b>	<b>\$1,140,059</b>	<b>\$477,262</b>	<b>\$196,060</b>	<b>\$1,813,381</b>	<b>81.2%</b>
<b>Program Participation</b>						
Liberty Utilities	145	41	138	0	179	123.4%
NHEC	59	16	2	4	22	37.3%
PSNH	1,036	409	147	78	634	61.2%
Unitil	68	40	20	0	60	88.2%
<b>Total</b>	<b>1,308</b>	<b>506</b>	<b>307</b>	<b>82</b>	<b>895</b>	<b>68.4%</b>
<b>Program Savings (Lifetime kWh)</b>						
Liberty Utilities	4,621,783	2,281,920	2,267,964	0	4,549,884	98.4%
NHEC	5,474,363	494,997	61,875	123,749	680,621	12.4%
PSNH	1,482,626	1,978,819	711,214	377,379	3,067,412	206.9%
Unitil	1,205,185	5,285,858	70,336	0	5,356,194	444.4%
<b>Total</b>	<b>12,783,957</b>	<b>10,041,594</b>	<b>3,111,389</b>	<b>501,128</b>	<b>13,654,111</b>	<b>106.8%</b>
<b>Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)</b>						
Liberty Utilities		0			0	
NHEC		7,509	939	1,877	10,325	
PSNH		196,874	70,759	37,546	305,179	
Unitil		13,551	18,477	0	32,028	
<b>Total</b>		<b>217,934</b>	<b>90,175</b>	<b>39,423</b>	<b>347,532</b>	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

**Notes:**

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home home energy assistance	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$222,043	\$111,420	\$48,000	\$62,623	\$222,043	100.0%
NHEC	\$215,596	\$141,616	\$20,724	\$27,632	\$189,972	88.1%
PSNH	\$2,182,267	\$830,808	\$263,529	\$70,113	\$1,164,450	53.4%
Unitil	\$359,456	\$237,641	\$31,638	\$0	\$269,279	74.9%
<b>Total</b>	<b>\$2,979,362</b>	<b>\$1,321,485</b>	<b>\$363,891</b>	<b>\$160,368</b>	<b>\$1,845,744</b>	<b>62.0%</b>
Program Participation						
Liberty Utilities	54	22	40	0	62	115.3%
NHEC	61	41	6	8	55	90.2%
PSNH	760	378	109	29	516	67.9%
Unitil	73	60	9	6	75	102.7%
<b>Total</b>	<b>948</b>	<b>501</b>	<b>164</b>	<b>43</b>	<b>708</b>	<b>74.7%</b>
Program Savings (Lifetime kWh)						
Liberty Utilities	1,324,252	459,278	840,675		1,299,953	98.2%
NHEC	883,391	657,100	96,161	128,215	881,476	99.8%
PSNH	10,469,536	4,249,129	1,225,278	325,991	5,800,398	55.4%
Unitil	1,261,874	1,829,842	128,218	0	1,958,060	155.2%
<b>Total</b>	<b>13,939,053</b>	<b>7,195,349</b>	<b>2,290,332</b>	<b>454,206</b>	<b>9,939,887</b>	<b>71.3%</b>
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		8,839	16,179	0	25,018	
NHEC		5,897	863	1,151	7,910	
PSNH		46,600	13,438	3,575	63,613	
* Unitil		23,314	7,973	0	31,287	
		<b>84,650</b>	<b>38,453</b>	<b>4,726</b>	<b>127,828</b>	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

**Notes:**

NGRID-NH and PSNH (In reference to HEA Quarterly Production Goals)

NGRID is at 52% of YTD production goals, PSNH is at 62%. As required, attached is an action plan explaining how we plan to meet the year-end goals per the newly revised production goals.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>						
Liberty Utilities	\$80,893	\$53,398	\$27,495	\$0	\$80,893	100.0%
NHEC	\$108,145	\$68,165	\$466	\$0	\$68,631	63.5%
PSNH	\$762,454	\$479,055	\$18,001	\$119,584	\$616,641	80.9%
Unitil	<u>\$165,431</u>	<u>\$103,072</u>	<u>\$4,973</u>	<u>\$0</u>	<u>\$108,045</u>	<u>65.3%</u>
<b>Total</b>	<b>\$1,116,923</b>	<b>\$703,690</b>	<b>\$50,935</b>	<b>\$119,584</b>	<b>\$874,209</b>	<b>78.3%</b>
<b>Program Participation</b>						
Liberty Utilities	14,507	4,008	2,064	0	6,072	41.9%
NHEC	39,467	19,167	1,483	0	20,650	52.3%
PSNH	222,353	154,738	5,286	10,449	170,473	76.7%
Unitil	<u>54,375</u>	<u>24,742</u>	<u>474</u>	<u>3</u>	<u>25,219</u>	<u>46.4%</u>
<b>Total</b>	<b>330,702</b>	<b>202,655</b>	<b>9,307</b>	<b>10,452</b>	<b>222,414</b>	<b>67.3%</b>
<b>Program Savings (Lifetime kWh)</b>						
Liberty Utilities	2,519,006	1,196,062	615,851		1,811,914	71.9%
NHEC	6,791,203	4,522,955	369,322	0	4,892,277	72.0%
PSNH	38,397,028	28,397,088	1,020,651	2,052,182	31,469,921	82.0%
Unitil	<u>8,742,738</u>	<u>5,349,076</u>	<u>110,908</u>	<u>0</u>	<u>5,459,984</u>	<u>62.5%</u>
<b>Total</b>	<b>56,449,975</b>	<b>39,465,181</b>	<b>2,116,732</b>	<b>2,052,182</b>	<b>43,634,096</b>	<b>77.3%</b>

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

**Notes:**

nhsaves@home ENERGY STAR Appliances	Budget Goal (2012)	Thru 9/30/2012			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
<b>Program Expenses (\$)</b>						
Liberty Utilities	\$80,477	\$39,893	\$40,584	\$0	\$80,477	100.0%
NHEC	\$142,099	\$109,886	\$541	\$0	\$110,427	77.7%
PSNH	\$779,277	\$503,164	\$64,878	\$67,489	\$635,531	81.6%
Unitil	<u>\$124,042</u>	<u>\$108,363</u>	<u>\$10,237</u>	<u>\$0</u>	<u>\$118,600</u>	<u>95.6%</u>
<b>Total</b>	<b>\$1,125,895</b>	<b>\$761,306</b>	<b>\$116,241</b>	<b>\$67,489</b>	<b>\$945,035</b>	<b>83.9%</b>
<b>Program Participation</b>						
Liberty Utilities	875	776	789	0	1,565	178.9%
NHEC	1,914	1,769	5	0	1,774	92.7%
PSNH	13,783	10,442	1,224	745	12,411	90.0%
Unitil	<u>1,617</u>	<u>1,905</u>	<u>103</u>	<u>0</u>	<u>2,008</u>	<u>124.2%</u>
<b>Total</b>	<b>18,189</b>	<b>14,892</b>	<b>2,121</b>	<b>745</b>	<b>17,758</b>	<b>97.6%</b>
<b>Program Savings (Lifetime kWh)</b>						
National Grid	1,259,794	1,258,270	1,280,082		2,538,352	201.5%
NHEC	3,674,464	2,872,759	16,520	0	2,889,279	78.6%
PSNH	20,632,001	15,370,515	1,594,864	1,112,181	18,077,560	87.6%
Unitil	<u>3,401,933</u>	<u>2,897,510</u>	<u>150,396</u>	<u>0</u>	<u>3,047,906</u>	<u>89.6%</u>
<b>Total</b>	<b>28,968,192</b>	<b>22,399,054</b>	<b>3,041,862</b>	<b>1,112,181</b>	<b>26,553,097</b>	<b>91.7%</b>

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system  
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.  
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

**Notes:**

<a href="#">nhsaves@work</a> Small Business Energy Sol	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$185,557	\$43,062	\$139,802	\$0	\$182,864	98.5%
NHEC	\$164,949	\$143,925	\$30,701	\$77,745	\$252,371	153.0%
PSNH	\$2,816,642	\$1,876,142	\$181,476	\$417,816	\$2,475,434	87.9%
Unitil	\$418,049	\$289,809	\$13,000	\$0	\$302,809	72.4%
<b>Total</b>	<b>\$3,585,197</b>	<b>\$2,352,937</b>	<b>\$364,979</b>	<b>\$495,561</b>	<b>\$3,213,477</b>	<b>89.6%</b>
Program Participation						
Liberty Utilities	33	33	16	0	49	148.5%
NHEC	31	36	8	14	58	187.1%
PSNH	1,047	489	43	99	631	60.3%
Unitil	58	58	1	0	59	101.7%
<b>Total</b>	<b>1,169</b>	<b>616</b>	<b>68</b>	<b>113</b>	<b>797</b>	<b>68.2%</b>
Program Savings (Lifetime kWh)						
Liberty Utilities	7,842,891	2,722,024	1,437,000		4,159,024	53.0%
NHEC	4,815,514	2,410,320	813,697	2,634,891	5,858,908	121.7%
PSNH	94,040,728	74,754,725	19,860,194	9,883,624	104,498,543	111.1%
Unitil	15,640,147	8,925,589	1,686,100	0	10,611,689	67.8%
<b>Total</b>	<b>122,339,280</b>	<b>88,812,658</b>	<b>23,796,991</b>	<b>12,518,515</b>	<b>125,128,164</b>	<b>102.3%</b>

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

**Notes:**

<a href="#">nhsaves@work</a> Large Business Retrofit	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$390,184	\$256,032	\$66,490	\$0	\$322,522	82.7%
NHEC	\$147,991	\$68,424	\$39,904	\$4,680	\$113,008	76.4%
PSNH	\$2,260,058	\$1,099,673	\$464,306	\$684,241	\$2,248,221	99.5%
Unitil	<u>\$520,000</u>	<u>\$463,619</u>	<u>\$0</u>	<u>\$0</u>	<u>\$463,619</u>	<u>89.2%</u>
<b>Total</b>	<b>\$3,318,233</b>	<b>\$1,887,748</b>	<b>\$570,700</b>	<b>\$688,921</b>	<b>\$3,147,370</b>	<b>94.9%</b>
Program Participation						
Liberty Utilities	26	19	4.93418421	0	24	92.1%
NHEC	23	9	8	2	19	82.6%
PSNH	101	90	38	56	184	182.2%
Unitil	<u>26</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>31</u>	<u>119.2%</u>
<b>Total</b>	<b>176</b>	<b>149</b>	<b>51</b>	<b>58</b>	<b>258</b>	<b>146.6%</b>
Program Savings (Lifetime kWh)						
Liberty Utilities	39,536,529	26,498,753	11,573,000	0	38,071,753	96.3%
NHEC	6,004,825	3,854,558	2,475,409	0	6,329,967	105.4%
PSNH	101,484,572	55,465,187	23,418,634	27,609,337	106,493,159	104.9%
Unitil	<u>28,244,540</u>	<u>34,128,663</u>	<u>0</u>	<u>0</u>	<u>34,128,663</u>	<u>120.8%</u>
<b>Total</b>	<b>175,270,466</b>	<b>119,947,161</b>	<b>37,467,043</b>	<b>27,609,337</b>	<b>185,023,541</b>	<b>105.6%</b>

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

**Notes:**

<a href="#">nhsaves@work</a> New Construction	Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$295,961	\$170,322	\$48,871	\$0	\$219,193	74.1%
NHEC	\$129,381	\$62,232	\$36,753	\$0	\$98,985	76.5%
PSNH	\$1,704,429	\$808,466	\$190,227	\$634,091	\$1,632,784	95.8%
Unitil	<u>\$237,805</u>	<u>\$173,095</u>	<u>\$0</u>	<u>\$0</u>	<u>\$173,095</u>	<u>72.8%</u>
<b>Total</b>	<b>\$2,367,576</b>	<b>\$1,214,115</b>	<b>\$275,851</b>	<b>\$634,091</b>	<b>\$2,124,058</b>	<b>89.7%</b>
Program Participation						
Liberty Utilities	13	16	4.590924912	0	21	158.4%
NHEC	14	6	9	0	15	107.1%
PSNH	94	51	12	40	103	109.6%
Unitil	<u>14</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>64.3%</u>
<b>Total</b>	<b>135</b>	<b>82</b>	<b>26</b>	<b>40</b>	<b>148</b>	<b>109.3%</b>
Program Savings (Lifetime kWh)						
Liberty Utilities	9,104,728	10,398,907	4,089,000	0	14,487,907	159.1%
NHEC	5,803,325	3,541,267	1,146,573	0	4,687,840	80.8%
PSNH	85,348,090	31,392,479	7,386,466	19,697,242	58,476,186	68.5%
Unitil	<u>9,197,573</u>	<u>6,219,562</u>	<u>0</u>	<u>0</u>	<u>6,219,562</u>	<u>67.6%</u>
<b>Total</b>	<b>109,453,716</b>	<b>51,552,215</b>	<b>12,622,039</b>	<b>19,697,242</b>	<b>83,871,495</b>	<b>76.6%</b>

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

**Notes:**

Utility Specific Programs		Budget Goal (2012)	Thru 9/30/2012				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>							
Liberty	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$5,166	\$7,897	\$0	\$13,063	36.7%
PSNH	Educational Programs	\$103,793	\$74,055	\$30,000	\$15,000	\$119,055	114.7%
Unitil	Educational Programs	<u>\$57,500</u>	<u>\$4,514</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,514</u>	<u>7.8%</u>
	<b>Total</b>	<b>\$196,902</b>	<b>\$83,735</b>	<b>\$37,897</b>	<b>\$15,000</b>	<b>\$136,632</b>	<b>69.4%</b>
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$2,496	\$0	\$0	\$2,496	18.6%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$27,371	\$21,897	\$5,474	\$54,742	39.5%
PSNH	Smart Start Program	\$35,000	\$10,006	\$5,136	\$8,072	\$23,214	66.3%
PSNH	ES Homes - Geothermal	\$385,578	\$230,582	\$158,525	\$103,041	\$492,148	127.6%
PSNH	Customer Engagement Program	\$250,000	\$36,349	\$20,000	\$200,000	\$256,349	102.5%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$37,071	\$315,641	\$25,000	\$377,712	69.3%
Unitil	EE Website & Home Energy Audi	\$32,040	\$29,220	\$0	\$0	\$29,220	91.2%
Unitil	ISO-Related Expenses	<u>\$12,500</u>	<u>\$17,216</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,216</u>	<u>137.7%</u>
	<b>Total</b>	<b>\$1,442,425</b>	<b>\$390,311</b>	<b>\$521,200</b>	<b>\$341,587</b>	<b>\$1,253,097</b>	<b>86.9%</b>
						<b>\$1,389,729</b>	
<b>Program Participation</b>							
Liberty	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	1	2	1	4	0.0%
NHEC	High Efficiency Heat Pump Pgm	20	5	4	1	10	50.0%
PSNH	Smart Start Program	0	15	7	11	33	0.0%
PSNH	ES Homes - Geothermal	66	32	20	13	65	98.5%
PSNH	Customer Engagement Program	25,000	0	0	25,000	25,000	100.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	9	0	9	150.0%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>Total</b>	<b>25,095</b>	<b>53</b>	<b>42</b>	<b>25,026</b>	<b>25,121</b>	<b>100.1%</b>
<b>Program Savings (Lifetime kWh)</b>							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	10,214,662	3,884,175	0	0	3,884,175	38.0%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	32,939,179	12,478,825	7,799,266	5,069,523	25,347,613	77.0%
PSNH	Customer Engagement Program	4,050,000	0	0	1,012,500	1,012,500	25.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	0	23,915,580	0	23,915,580	79.2%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	<b>Total</b>	<b>77,388,683</b>	<b>16,363,000</b>	<b>31,714,846</b>	<b>6,082,023</b>	<b>54,159,868</b>	<b>70.0%</b>

## Notes

Utility Specific Programs

Liberty Utilities Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 9/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
<b>Program Expenses (\$)</b>						
NG New Home Construction w/ ENERGYSTAR	\$88,626	\$27,067	\$15,000		\$42,067	47.5%
NG Energy Audit w/ Home Perf and Weath	\$1,680,533	\$475,726	\$227,152	\$193,945	\$896,824	53.4%
NG Res Building Practices and Demo	\$22,754	\$115	\$22,459		\$22,574	99.2%
NG Res HEHE, WH, Controls	\$732,799	\$522,990	\$191,073	\$18,736	\$732,799	100.0%
NG Low income <sup>1</sup>	\$1,123,016	\$393,758	\$95,000	\$309,000	\$797,758	71.0%
NG LC&I Retrofit	\$1,807,079	\$449,403	\$728,714		\$1,178,117	65.2%
NG Small Business Energy Solutions	\$354,480	\$195,355	\$18,774		\$214,129	60.4%
NG New Equipment and Construction	\$1,335,013	\$866,655	\$468,358		\$1,335,013	100.0%
<b>Total</b>	<b>\$7,144,300</b>	<b>\$2,931,069</b>	<b>\$1,766,530</b>	<b>\$521,681</b>	<b>\$5,219,280</b>	<b>73.1%</b>
<b>Program Participation</b>						
NG New Home Construction w/ ENERGYSTAR	34	11	3		14	41.2%
NG Energy Audit w/ Home Perf and Weath	1,408	546	223	189	958	68.0%
NG Res Building Practices and Demo	10		15		15	150.0%
NG Res HEHE, WH, Controls	1,314	755	261	27	1,043	79.4%
NG Low income <sup>1</sup>	377	107	26	53	186	49.3%
NG LC&I Retrofit	259	20	32		52	20.2%
NG Small Business Energy Solutions	27	461	44		505	1871.5%
NG New Equipment and Construction	372	64	35		99	26.5%
<b>Total</b>	<b>3,801</b>	<b>1,964</b>	<b>639</b>	<b>269</b>	<b>2,872</b>	<b>75.6%</b>
<b>Program Savings (Lifetime MMBTU)</b>						
NG New Home Construction w/ ENERGYSTAR	23,120	7,480	4,145		11,625	50.3%
NG Energy Audit w/ Home Perf and Weath	389,115	153,972	58,092	26,649	238,713	61.3%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	218,368	79,780	7,823	305,971	120.4%
NG Low income <sup>1</sup>	102,544	28,832	3,536	7,208	39,576	38.6%
NG LC&I Retrofit	725,869	117,249	697,313		814,562	112.2%
NG Small Business Energy Solutions	131,342	126,168	11,832		138,000	105.1%
NG New Equipment and Construction	397,227	416,887	40,113		457,000	115.0%
<b>Total</b>	<b>2,023,262</b>	<b>1,068,956</b>	<b>894,811</b>	<b>41,680</b>	<b>2,005,447</b>	<b>99.1%</b>

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. Changes all incorporated in Q2 Report as follows:

- a. Budget changed from \$835,899 to \$1,123,016.
- b. Participation changed from 192 to 377.
- c. Program Lifetime MMBTU Savings changed from 52,397 to 102,544.

Unitil Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 9/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
<b>Program Expenses (\$)</b>						
NG New Home Construction w/ ENERGystar	\$130,000	\$57,568	\$0		\$57,568	44.3%
NG Home Performance w/ ENERGY STAR	\$135,000	\$67,708	\$31,269		\$98,977	73.3%
NG Res HEHE, WH, Controls	\$284,617	\$242,395	\$23,878		\$266,273	93.6%
NG Low income Weatherization	\$155,000	\$62,336	\$33,766		\$96,102	62.0%
NG LC&I Custom	\$105,000	\$45,765	\$38,000		\$83,765	79.8%
NG SC&I Custom	\$111,800	\$45,101	\$0		\$45,101	40.3%
NG SC&I Multifamily	\$133,771	\$89,374	\$0		\$89,374	66.8%
NG C&I HEHE, WH, Controls	<u>\$140,000</u>	<u>\$167,647</u>	<u>\$0</u>		<u>\$167,647</u>	<u>119.7%</u>
<b>Total</b>	<b>\$1,195,188</b>	<b>\$777,895</b>	<b>\$126,913</b>	<b>\$0</b>	<b>\$904,808</b>	<b>75.7%</b>
<b>Program Participation</b>						
NG New Home Construction w/ ENERGystar	31	1	0		1	3.2%
NG Home Performance w/ ENERGY STAR	42	11	13	6	30	71.4%
NG Res HEHE, WH, Controls (1)	396	211	15		226	57.1%
NG Low income Weatherization	30	10	10	5	25	83.3%
NG LC&I Custom	10	1	1		2	20.0%
NG SC&I Custom	8	1	0		1	12.5%
NG SC&I Multifamily	6	1	0		1	16.7%
NG C&I HEHE, WH, Controls	<u>149</u>	<u>22</u>	<u>0</u>		<u>22</u>	<u>14.8%</u>
<b>Total</b>	<b>672</b>	<b>258</b>	<b>39</b>	<b>11</b>	<b>308</b>	<b>45.8%</b>
<b>Program Savings (Lifetime MMBTU)</b>						
NG New Home Construction w/ ENERGystar	23,713	11,955	0		11,955	50.4%
NG Home Performance w/ ENERGY STAR	32,177	12,250	11,668		23,918	74.3%
NG Res HEHE, WH, Controls	116,776	62,800	6,178		68,978	59.1%
NG Low income Weatherization	23,317	4,743	6,372		11,115	47.7%
NG LC&I Custom	111,999	97,367	96,324		193,691	172.9%
NG SC&I Custom	85,274	3,605	0		3,605	4.2%
NG SC&I Multifamily	66,856	33,144	0		33,144	49.6%
NG C&I HEHE, WH, Controls	<u>77,833</u>	<u>81,684</u>	<u>0</u>		<u>81,684</u>	<u>104.9%</u>
<b>Total</b>	<b>537,945</b>	<b>307,548</b>	<b>120,542</b>	<b>0</b>	<b>428,090</b>	<b>79.6%</b>

Notes

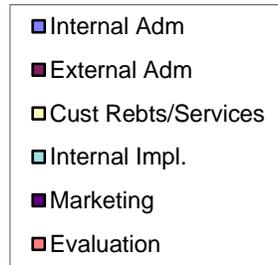
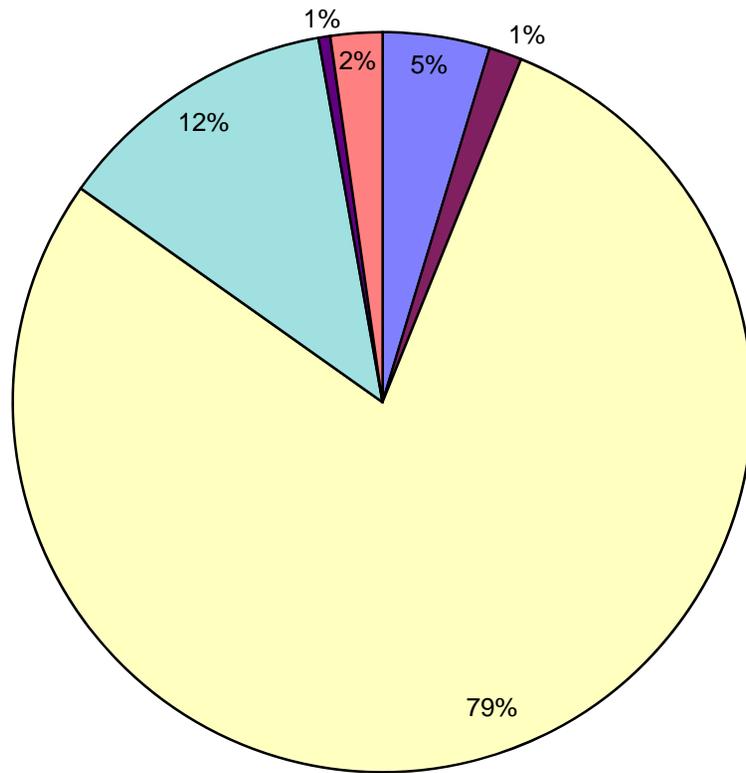
Jan-Sep 2012

NH CORE Energy Efficiency Program - 2012 Expenditures

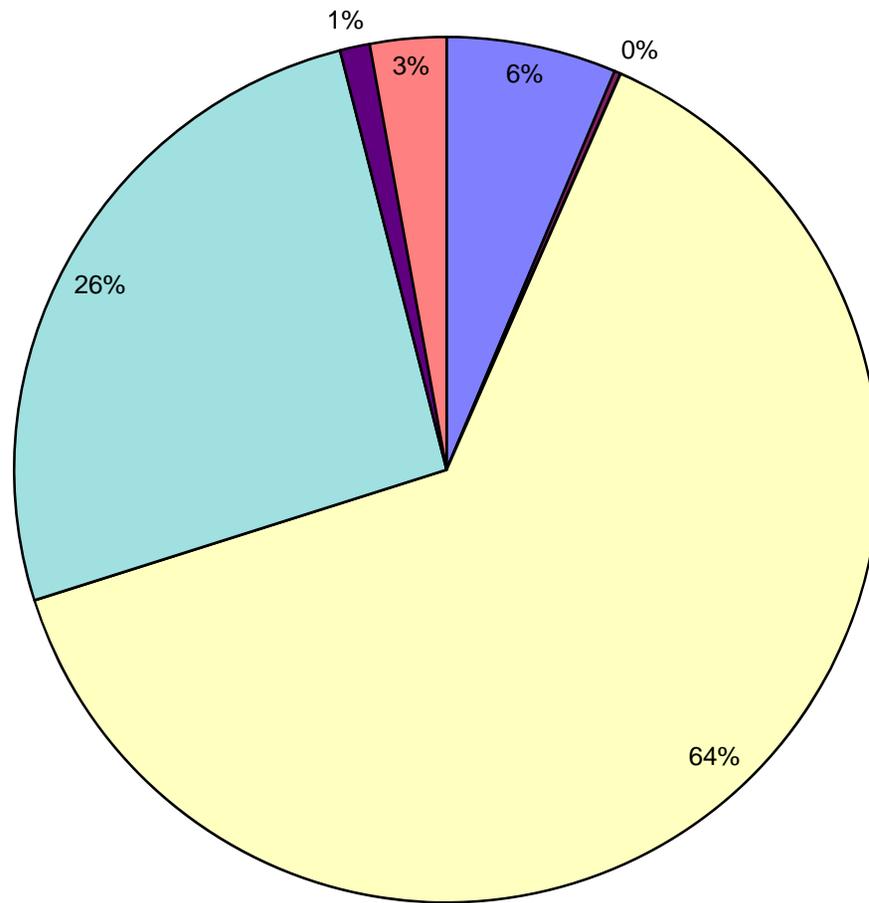
	(see Note 1)						
	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes	\$ 42,336	\$ 13,005	\$ 711,302	\$ 112,322	\$ 4,612	\$ 20,430	\$ 904,007
Liberty Utilities	6,206	8,947	34,061	622	810	2,966	53,614
NHEC	7,309	3,792	56,877	24,499	31	1,950	94,457
PSNH	23,110		587,240	61,784	2,273	10,794	685,201
Unitil	5,711	266	33,124	25,417	1,498	4,719	70,735
Home Energy Solutions	\$ 72,475	\$ 2,716	\$ 724,211	\$ 295,499	\$ 12,634	\$ 32,525	\$ 1,140,059
Liberty Utilities	13,085	184	19,833	2,770	1,092	2,694	39,659
NHEC	4,090	1,075	27,328	16,465	1,120	2,301	52,379
PSNH	42,874		583,559	216,541	6,427	22,773	872,174
Unitil	12,426	1,457	93,491	59,723	3,995	4,756	175,847
Energy Star Appliances	\$ 32,617	\$ 12,291	\$ 609,837	\$ 82,433	\$ 17,695	\$ 6,432	\$ 761,306
Liberty Utilities	1,635	5,200	30,277	1,143	1,621	16	39,893
NHEC	8,935	4,636	80,587	12,668	1,717	1,343	109,886
PSNH	17,575		446,298	25,191	11,449	2,652	503,164
Unitil	4,473	2,455	52,675	43,431	2,908	2,421	108,363
Home Energy Assistance	\$ 79,230	\$ 8,623	\$ 1,053,901	\$ 158,128	\$ 1,605	\$ 19,998	\$ 1,321,485
Liberty Utilities	10,993	720	99,224	403	28	50	111,420
NHEC	11,346	5,887	99,424	21,520	48	3,391	141,616
PSNH	48,582		683,895	87,424	-	10,908	830,808
Unitil	8,309	2,016	171,358	48,781	1,528	5,649	237,641
ENERGY STAR Lighting	\$ 31,877	\$ 9,415	\$ 404,891	\$ 102,631	\$ 136,366	\$ 18,509	\$ 703,690
Liberty Utilities	2,130	4,264	23,890	1,653	11,753	9,709	53,398
NHEC	5,321	2,761	37,029	15,340	7,184	530	68,165
PSNH	18,870		316,883	39,345	101,335	2,623	479,055
Unitil	5,557	2,390	27,090	46,294	16,093	5,647	103,072
Other Residential Programs	\$ 15,786	\$ 3,472	\$ 218,702	\$ 79,565	\$ 9	\$ 528	\$ 318,062
Liberty Utilities							-
NHEC	2,113	1,096	17,050	6,575	9	528	27,371
PSNH	13,673		201,652	51,606			266,931
Unitil (Home Energy Suite)		2,376		21,384			23,760
<b>Total Residential Programs</b>	<b>\$ 274,321</b>	<b>\$ 49,523</b>	<b>\$ 3,722,843</b>	<b>\$ 830,578</b>	<b>\$ 172,921</b>	<b>\$ 98,422</b>	<b>\$ 5,148,609</b>
New Equipment & Construction	\$ 65,256	\$ 2,982	\$ 863,767	\$ 266,273	\$ 2,917	\$ 12,921	\$ 1,214,115
Liberty Utilities	9,556	317	148,456	11,306	36	652	170,322
NHEC	4,705	2,441	38,414	15,722	243	707	62,232
PSNH	41,916		572,624	187,051	1,000	5,875	808,466
Unitil	9,079	224	104,273	52,194	1,638	5,686	173,095
Large C&I Retrofit	\$ 82,354	\$ 3,446	\$ 1,344,926	\$ 417,979	\$ 6,586	\$ 32,457	\$ 1,887,748
Liberty Utilities	12,639	317	226,936	15,448	36	657	256,032
NHEC	5,037	2,614	38,221	21,537	258	757	68,424
PSNH	50,718		702,363	323,246	3,234	20,112	1,099,673
Unitil	13,960	515	377,405	57,748	3,058	10,932	463,619
Small Business Energy Solutions	\$ 90,836	\$ 6,814	\$ 1,696,161	\$ 443,407	\$ 23,453	\$ 92,267	\$ 2,352,937
Liberty Utilities	5,888	121	23,720	3,876	36	9,421	43,062
NHEC	10,857	5,634	90,264	34,841	561	1,768	143,925
PSNH	63,308		1,370,426	354,876	15,929	71,603	1,876,142
Unitil	10,783	1,059	211,751	49,814	6,927	9,475	289,809
Other C&I Programs	\$ 12,155	\$ 1,258	\$ 63,181	\$ 61,089	\$ 1,009	\$ 75	\$ 138,767
Liberty Utilities							-
NHEC	503	261	2,450	4,347	26	75	7,662
PSNH (Education, RFP, Smart Start)	11,652		60,731	47,766	983		121,131
Unitil (Education, C&I Energy Suite)		997		8,976			9,974
<b>Total Non-Residential Programs</b>	<b>\$ 250,601</b>	<b>\$ 14,500</b>	<b>\$ 3,968,034</b>	<b>\$ 1,188,748</b>	<b>\$ 33,965</b>	<b>\$ 137,720</b>	<b>\$ 5,593,568</b>
<b>TOTAL (Both Sectors)</b>	<b>\$ 524,922</b>	<b>\$ 64,023</b>	<b>\$ 7,690,878</b>	<b>\$ 2,019,326</b>	<b>\$ 206,886</b>	<b>\$ 236,142</b>	<b>\$ 10,742,177</b>

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

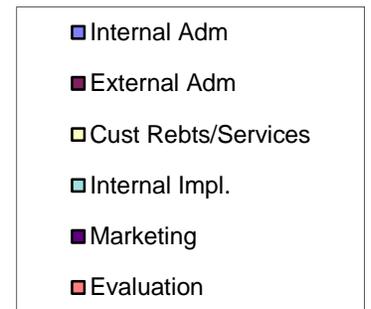
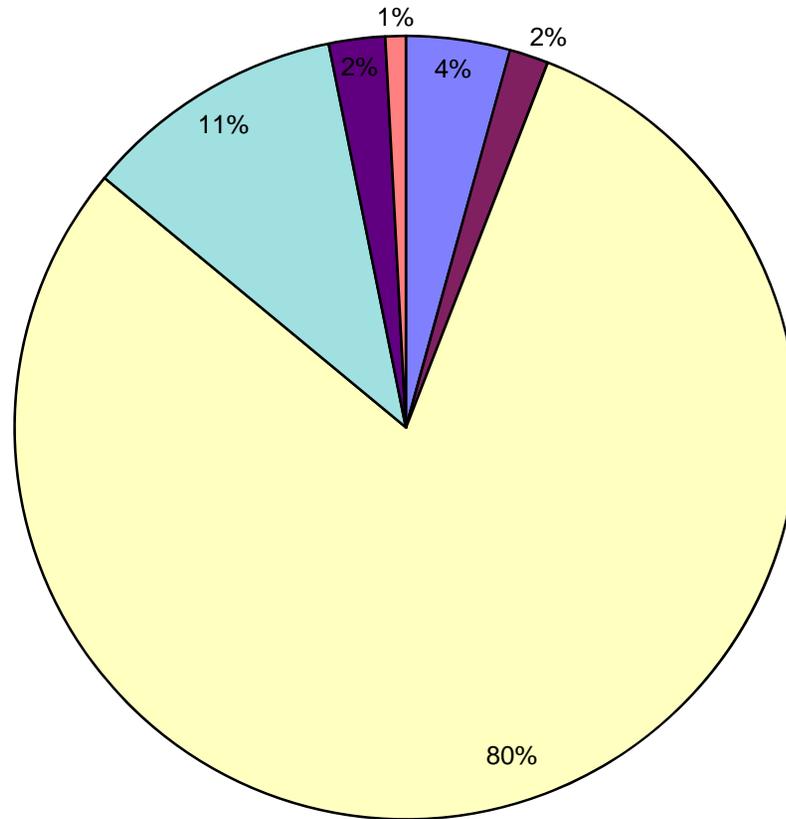
## Energy Star Homes



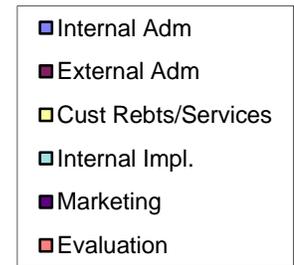
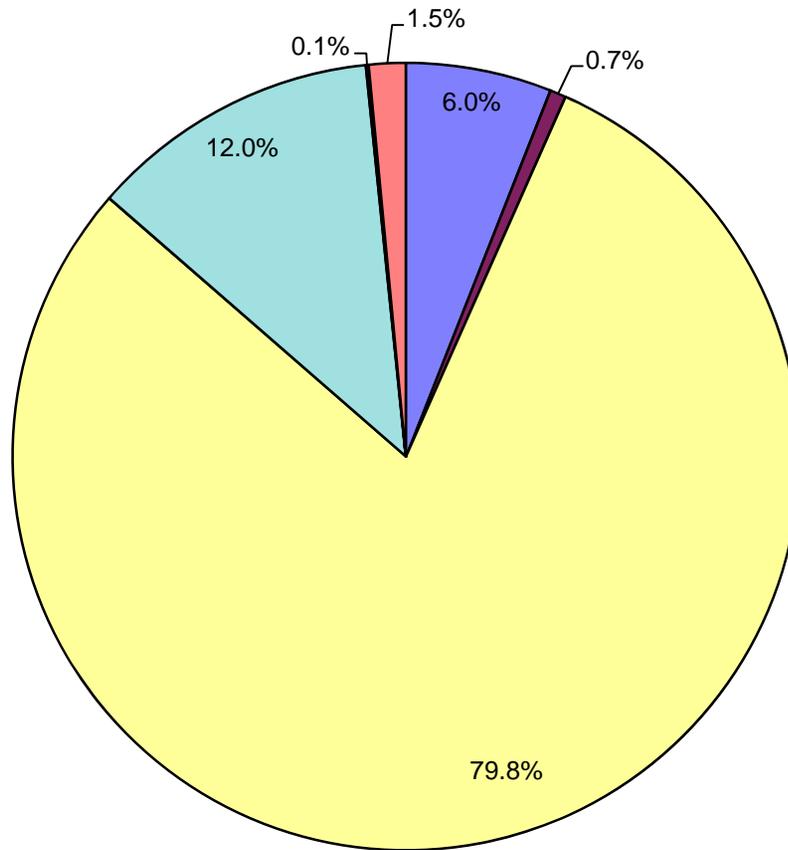
**Home Energy Solutions**



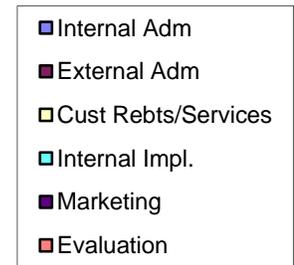
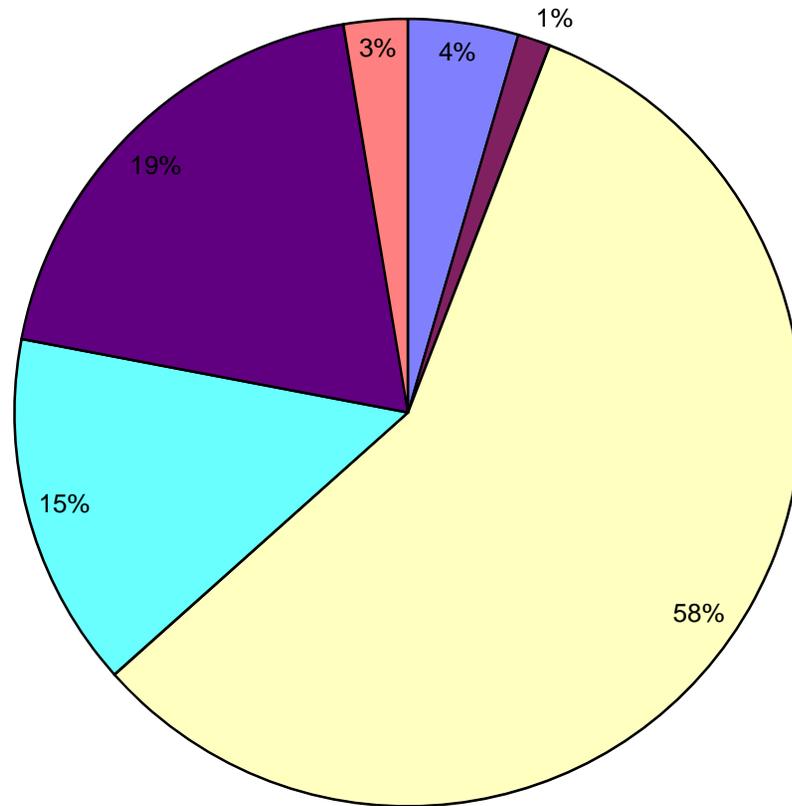
**Energy Star Appliances**



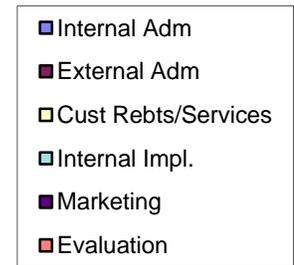
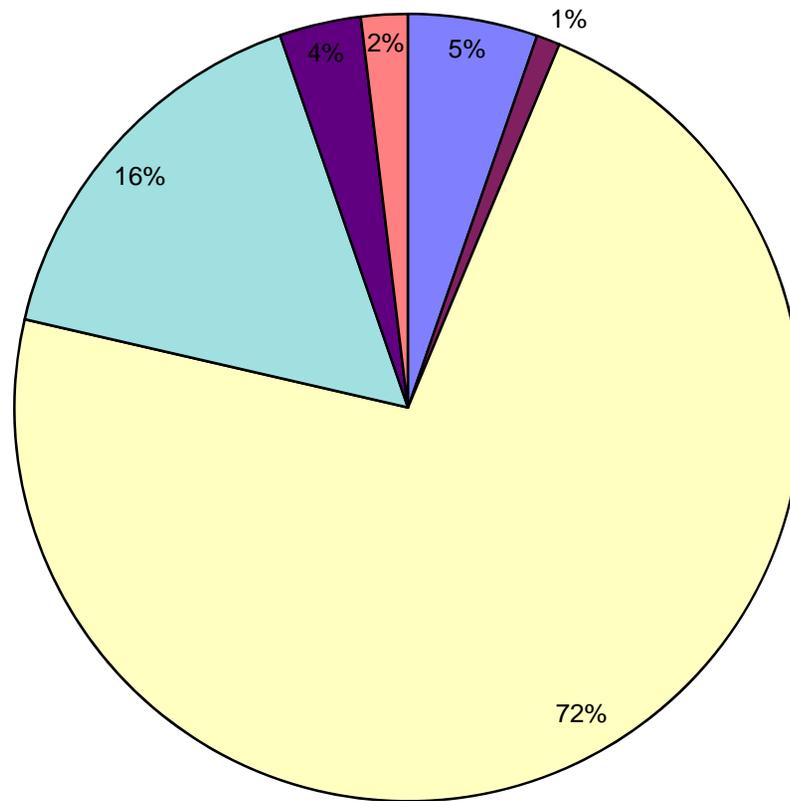
**Home Energy Assistance**



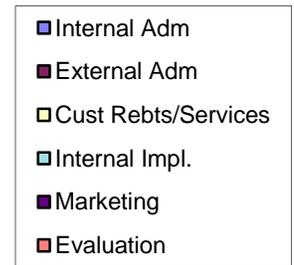
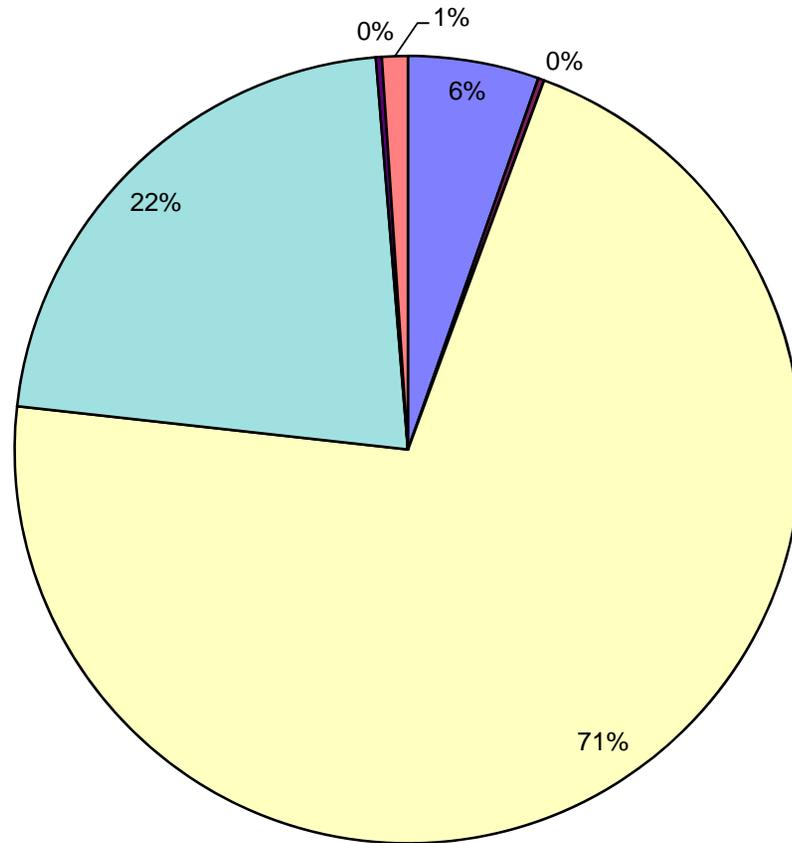
**Energy Star Lighting**



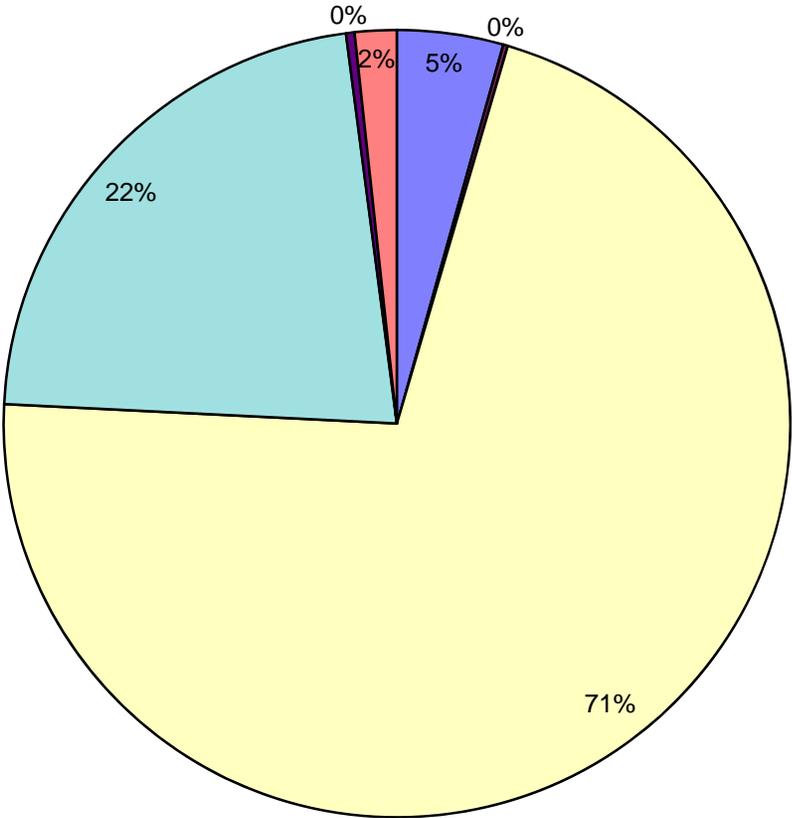
**Total Residential Programs**



**New Construction**

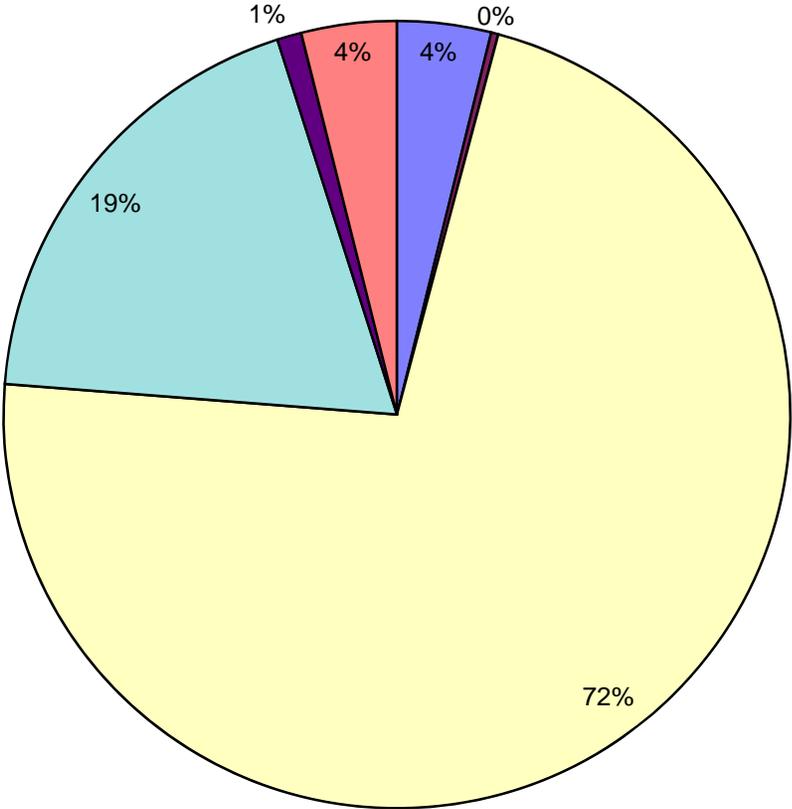


**Large Business Energy Solutions**



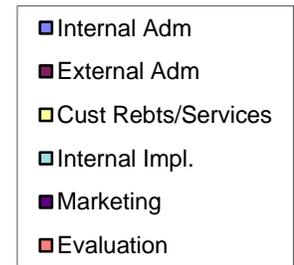
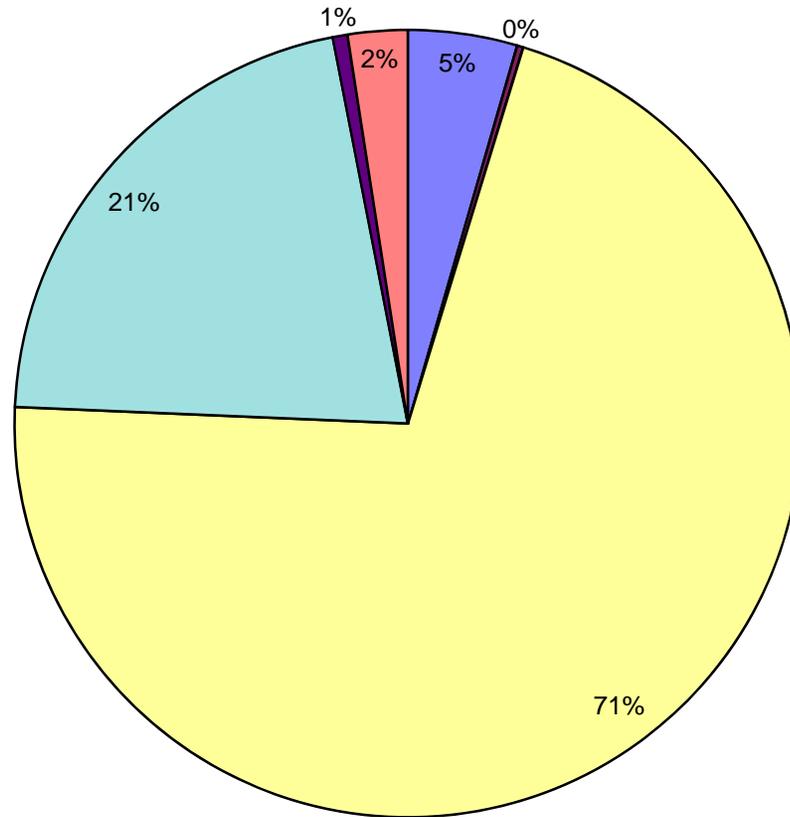
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

**Small Business Energy Solutions**

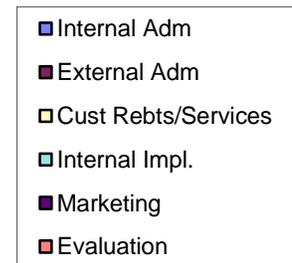
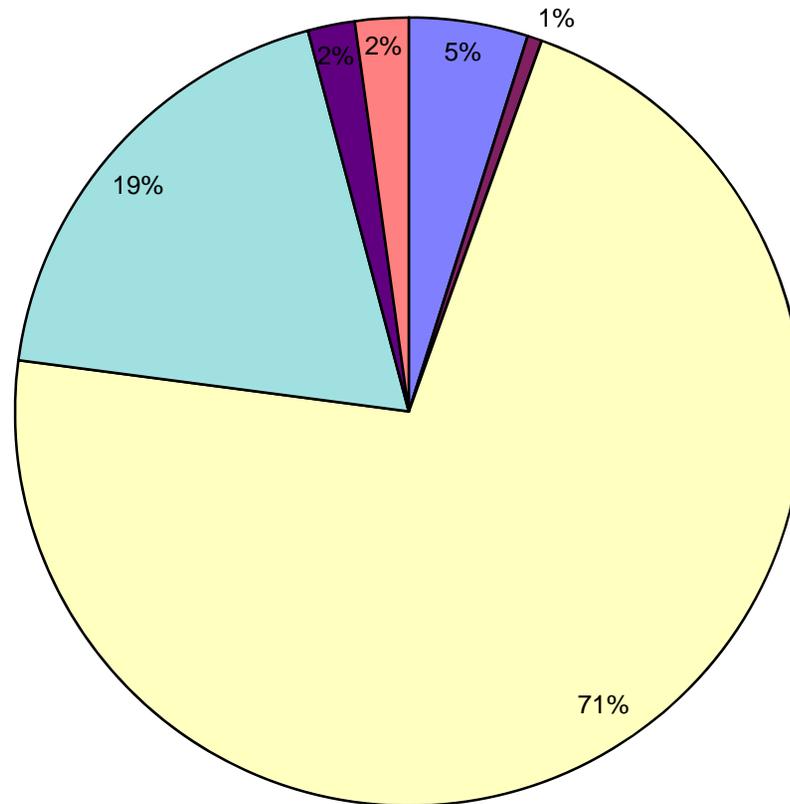


- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

**Total Non-Residential Programs**



**Total Residential and Non-Residential Programs**



# *Home Energy Assistance CORE/DOE Combined Funding Effort*

*Completions as of Sunday, September 30, 2012*

<i>CompanyName</i>	<i>Funding Source SBC Combined</i>	<i>Program Year 2012 CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	503	32	535	94%
Liberty Utilities	26	2	28	93%
NHEC	46	4	50	92%
PSNH	375	19	394	95%
UNITIL	56	7	63	89%

**Note: 535 HEA jobs were completed by CAA's. Only 0 jobs, or 0.0% % were completed by non CAA contractors.**

# *Home Energy Assistance Statewide County Summary*

*535 Completions as of Sunday, September 30, 2012*

*Program Year: 2012*

*Funding Source: SBC*

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP ( 60 )	Belknap-Merrimack Counties CAP	60
CARROLL ( 40 )	Tri-County Community Action	40
CHESHIRE ( 12 )	Southwestern Community Services Inc	12
COOS ( 43 )	Tri-County Community Action	43
GRAFTON ( 52 )	Tri-County Community Action	52
HILLSBOROUGH ( 123 )	Southern NH Services	123
MERRIMACK ( 73 )	Belknap-Merrimack Counties CAP	73
ROCKINGHAM ( 101 )	Rockingham County Community Action Weatherization Southern NH Services	11 90
STRAFFORD ( 24 )	Strafford County Community Action Weatherization	24
SULLIVAN ( 7 )	Southwestern Community Services Inc	7

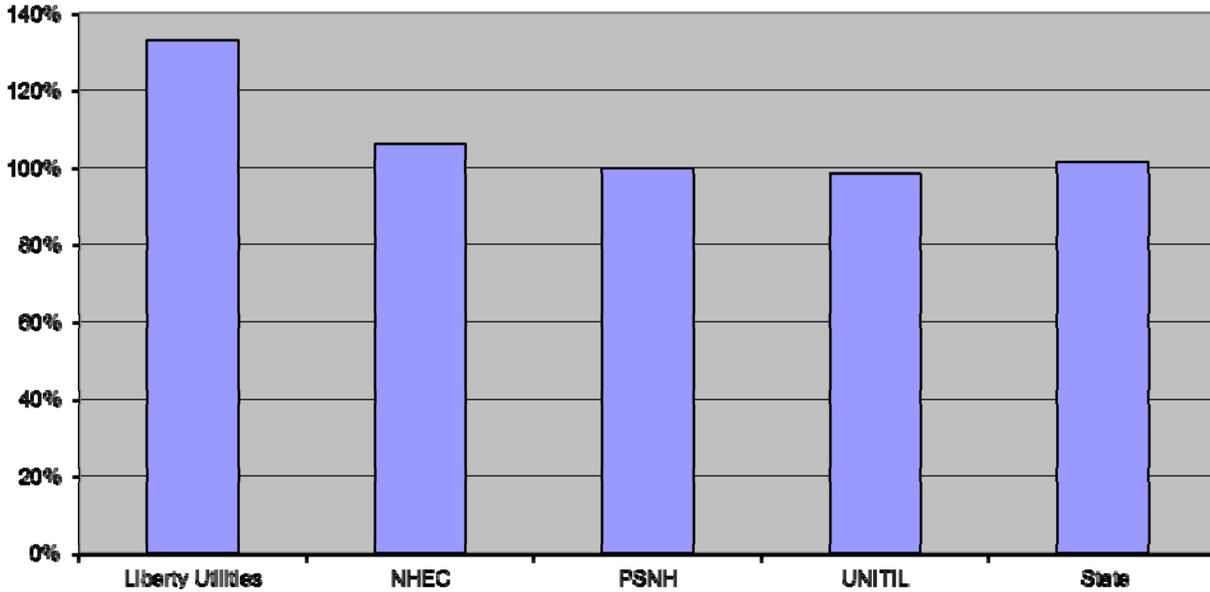
# *2012 Home Energy Assistance Dwelling Mix*

*Completions as of Sunday, September 30, 2012*

*Funding Source: SBC*

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	29
	Single family	506
	<b>State Total</b>	<b>535</b>
Liberty Utilities	Single family	28
	<b>Liberty Utilities Total</b>	<b>28</b>
	NHEC	
NHEC	Single family	50
	<b>NHEC Total</b>	<b>50</b>
	PSNH	Single family
Multi-family		23
<b>PSNH Total</b>		<b>394</b>
UNITIL	Single family	57
	Multi-family	6
	<b>UNITIL Total</b>	<b>63</b>

**Home Energy Assistance  
Completions  
% of 2012 Q3 Goal \***  
As of September 30, 2012



CompanyName	Completions To Date	Q3 Goal	% Of Goal
Liberty Utilities	28	21	133%
NHEC	50	47	106%
PSNH	394	395	100%
UNITIL	63	64	98%
State	535	527	102%

# ***NHSaves Residential Financial Summary***

*HEA Results as of 09/30/2012    ProgramYear: 2012    Funding Source: SBC*

## **Liberty Utilities**

### **Low Income**

### **Customers Served 28**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>=</b></i>	<i><b>Total Funds</b></i>
<i>Total</i>	\$97,203	\$16,320	<b>\$113,523</b>		\$44,268.60		\$0		<b>\$157,792</b>
<i>Average</i>	\$3,472	\$583	<b>\$4,054</b>		\$1,581.02		\$0		<b>\$5,635</b>

## **NHEC**

### **Low Income**

### **Customers Served 50**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>=</b></i>	<i><b>Total Funds</b></i>
<i>Total</i>	\$113,575	\$20,589	<b>\$134,164</b>		\$189,567.35		\$0		<b>\$323,731</b>
<i>Average</i>	\$2,271	\$412	<b>\$2,683</b>		\$3,791.35		\$0		<b>\$6,475</b>

## **PSNH**

### **Low Income**

### **Customers Served 394**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>=</b></i>	<i><b>Total Funds</b></i>
<i>Total</i>	\$725,679	\$139,357	<b>\$865,036</b>		\$1,496,594.19		\$0		<b>\$2,361,630</b>
<i>Average</i>	\$1,842	\$354	<b>\$2,196</b>		\$3,798.46		\$0		<b>\$5,994</b>

## **UNITIL**

### **Low Income**

### **Customers Served 63**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>=</b></i>	<i><b>Total Funds</b></i>
<i>Total</i>	\$156,038	\$26,626	<b>\$182,664</b>		\$135,215.20		\$168		<b>\$318,048</b>
<i>Average</i>	\$2,477	\$423	<b>\$2,899</b>		\$2,146.27		\$3		<b>\$5,048</b>

Home Energy Assistance Q3-2012  
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Multi-family	Appliances		1			1
		Heating and Cooling		7			7
		Hot Water		3			3
		Lighting		2			2
	Single family	Appliances	2	11			13
		Custom	3	19			22
		Health and Safety	4	13			17
		Heating and Cooling	28	164			192
		Hot Water	8	78			86
		Lighting	7	50			57
Carroll	Single family	Appliances	4	12			16
		Custom		3			3
		Health and Safety	9	29			38
		Heating and Cooling	30	98			128
		Hot Water	13	37			50
		Lighting	13	54			67
Cheshire	Single family	Appliances		6		1	7
		Custom		7		2	9
		Health and Safety		4			4
		Heating and Cooling		33		7	40
		Hot Water		5		1	6
		Lighting		9		2	11
Coos	Single family	Appliances		17			17
		Custom		6			6
		Health and Safety	1	24			25
		Heating and Cooling	5	92			97
		Hot Water	2	38			40
		Lighting	1	65			66
Grafton	Multi-family	Lighting		20			20
	Single family	Appliances	4	7		9	20
		Custom	1	2		1	4
		Health and Safety	5	9		11	25
		Heating and Cooling	19	32		33	84
		Hot Water	22	16		21	59
		Lighting	18	15		21	54
Hillsborough	Multi-family	Health and Safety		1			1
		Heating and Cooling		5			5
		Hot Water		1			1
		Lighting		1			1
	Single family	Appliances		61			61
		Custom		2			2
		Health and Safety		118			118
		Heating and Cooling		384			384
		Hot Water		129			129
		Lighting		114			114

Home Energy Assistance Q3-2012  
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Merrimack	Multi-family	Appliances			5		5
	Single family	Appliances	4	10	3		17
		Custom	11	33	10		54
		Health and Safety	1	9	1		11
		Heating and Cooling	38	108	31		177
		Hot Water	12	45	13		70
		Lighting	13	38	11		62
Rockingham	Multi-family	Appliances			1		1
		Health and Safety			1		1
		Heating and Cooling			3		3
		Hot Water			1		1
		Lighting			1		1
	Single family	Appliances	4	16	21	4	45
		Health and Safety	6	34	42	12	94
		Heating and Cooling	25	123	154	44	346
		Hot Water	7	38	32	13	90
		Lighting	6	36	39	11	92
Strafford	Single family	Appliances		16			16
		Health and Safety		19			19
		Heating and Cooling		40			40
		Hot Water		22			22
		Lighting		10			10
Sullivan	Single family	Appliances		1		1	2
		Custom	1	2		2	5
		Health and Safety		2			2
		Heating and Cooling	2	12		7	21
		Hot Water		4		2	6
		Lighting	1	4		2	7

<b>Program Details by County</b>						
<u>Liberty Utilities Gas</u> Low Income Weatherization	<b>Budget/ Goal</b>	<b>1/01/12 through 9/30/12</b>				<b>Percent of Actual to Goal</b>
		<b>Actual</b>	<b>In Process</b>	<b>Prospective</b>	<b>Total</b>	
<b>Program Expenses (\$) <sup>1</sup></b>	<b>\$1,123,016</b>	\$393,758	\$95,000	\$309,000	\$797,758	<b>71.0%</b>
<b>Program Participation</b>	<b>377</b>	<b>107</b>	<b>0</b>	<b>154</b>	<b>261</b>	<b>69.2%</b>
Hillsborough County		58				
Merrimack County		2				
Belknap County		46				
<b>Program Savings (annual mmbtu)</b>	<b>5,127</b>	<b>1,257</b>	<b>0</b>	<b>1,810</b>	<b>3,067</b>	<b>59.8%</b>
Hillsborough County		686				
Merrimack County		29				
Belknap County		543				
<b>Program Savings (Lifetime mmbtu)</b>	<b>102,544</b>	<b>14,552</b>	<b>0</b>	<b>20,944</b>	<b>35,496</b>	<b>34.6%</b>
Hillsborough County		7,937				
Merrimack County		331				
Belknap County		6,284				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	<b>107</b>	\$ 3,680
Multi-Family	-	

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. (Changed from \$835,899 to \$1,123,016 in Q2 Report)

<b>Detailed Program Budget</b>							
<b>Liberty Utilities Gas</b>	<b>Internal Admin</b>	<b>External Admin</b>	<b>Rebates/ Services</b>	<b>Int Implem Svcs</b>	<b>Marketing</b>	<b>Evaluation</b>	<b>Total</b>
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 23,583	\$ 93,755	\$ 1,005,678	\$ -	\$ -	\$ -	\$ 1,123,016
Actual Expenditures	\$ 8,382	\$ 75,243	\$ 303,278	\$ 2,933		\$ 3,922	\$ 393,758
Actual as a % of total expenditures	2%	19%	77%	1%	0%	1%	100%
Actual as a % of Budget	36%	80%	30%	0%	0%		35%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 9/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>	\$130,000	\$62,336	\$33,766	\$0	\$96,102	<b>73.9%</b>
<b>Program Participation</b>	<b>25</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>25</b>	<b>100.0%</b>
Strafford County		0	6			
Rockingham County		10	4	5		
<b>Program Savings (annual mmbtu)</b>	<b>963</b>	<b>221</b>	<b>334</b>	<b>0</b>	<b>555</b>	<b>57.6%</b>
Strafford County		0	202	0		
Rockingham County		221	132	0		
<b>Program Savings (Lifetime mmbtu)</b>	<b>19,301</b>	<b>4,743</b>	<b>6,372</b>	<b>0</b>	<b>11,115</b>	<b>57.6%</b>
Strafford County		0	3,368	0		
Rockingham County		4,743	3,004	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	6	\$ 2,732
Multi-Family	4	\$ 2,682

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 7,602	\$ 2,096	\$ 102,495	\$ 8,382	\$ 1,625	\$ 7,800	\$ 130,000
Actual Expenditures	\$ 6,145	\$ 577	\$ 29,964	\$ 22,825	\$ -	\$ 2,826	\$ 62,336
Actual as a % of total expenditures	10%	1%	48%	37%	0%	5%	100%
Actual as a % of Budget	81%	28%	29%	272%	0%	36%	48%

**NH CORE Energy Efficiency FCM Budget & Expenses**  
(January 1 - September 30, 2012)

Category	Liberty	NHEC	PSNH	UES	Total
<b>FCM Payments estimated for 2012 (Note 1)</b>	<b>(Note 2)</b> \$132,908	\$50,000	\$1,500,000	\$203,159	\$1,886,067
<b>FCM Payments from ISO-NE</b>					
Q1 2012	\$32,838	\$14,304	\$468,678	\$28,044	\$543,865
Q2 2012	\$33,585	\$14,187	\$456,844	\$43,300	\$547,915
Q3 2012	\$34,220	\$20,065	\$528,539	\$49,727	\$632,550
Q4 2012	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Payments</b>	<b>\$100,643</b>	<b>\$48,556</b>	<b>\$1,454,061</b>	<b>\$121,071</b>	<b>\$1,724,330</b>
<b>FCM Expenses</b>					
Financial Assurance					
Q1 2012	\$0	\$0	\$0	\$0	\$0
Q2 2012	\$0	\$0	\$0	\$1,000	\$1,000
Q3 2012	\$0	\$0	\$0	\$0	\$0
Q4 2012	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
Q1 2012	\$2,947	\$223	\$31,661	\$3,734	\$38,564
Q2 2012	\$5,368	\$13,982	\$55,013	\$3,884	\$78,247
Q3 2012	\$7,765	\$0	\$13,867	\$8,598	\$30,230
Q4 2012	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Expenses</b>	<b>\$16,080</b>	<b>\$14,205</b>	<b>\$100,541</b>	<b>\$17,216</b>	<b>\$148,041</b>
<b>Payments - Expenses =</b>	<b>\$84,563</b>	<b>\$34,351</b>	<b>\$1,353,520</b>	<b>\$103,855</b>	<b>\$1,576,289</b>

**Note:**

- (1) FCM Payments estimated for 2012 - Based on the CORE filing of August 2, 2010
- (2) The Granite State Electric FCM revenue estimate has been upwardly revised based on revenue collections to date and projected collections for the remainder of the year (\$13,745 -> \$132,908).

**2012 CORE Utilities Marketing Budget**

<b>Residential</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
<b>ENERGY STAR® Homes</b>	<b>\$1,533</b>	<b>\$950</b>	<b>\$9,384</b>	<b>\$5,500</b>	<b>\$17,367</b>
- Special Events	\$469	\$450	\$2,500	\$2,500	
- Brochures and Mailings	\$327	\$500	\$3,500	\$1,000	
- Direct Mail to Builders	\$327		\$1,000	\$500	
- Co-Marketing w/Builders	\$246		\$2,384	\$1,500	
- Staff Labor *	\$164				
<b>Home Performance w/ENERGY STAR®</b>	<b>\$1,149</b>	<b>\$1,050</b>	<b>\$16,800</b>	<b>\$4,353</b>	<b>\$23,352</b>
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
- Web Maint. for Home Heating Index on NHSaves	\$255	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
<b>ENERGY STAR® Appliances</b>	<b>\$3,529</b>	<b>\$4,566</b>	<b>\$6,893</b>	<b>\$6,200</b>	<b>\$21,188</b>
- In-Store Point of Purchase Materials	\$785	\$2,000	\$2,500	\$1,000	
- Revise / Print Rebate Coupons	\$980	\$2,000	\$4,000	\$1,000	
- Special Events	\$784		\$393	\$1,000	
- 3rd Party Marketing	\$588	\$566		\$3,200	
- Staff Labor *	\$392				
<b>Home Energy Assistance</b>	<b>\$821</b>	<b>\$900</b>	<b>\$15,000</b>	<b>\$2,400</b>	<b>\$19,121</b>
- Special Events	\$274	\$400	\$1,000	\$1,000	
- Brochures & Mailing	\$228	\$300		\$400	
- Energy Savers Guides	\$228	\$200	\$14,000	\$1,000	
- Staff Labor *	\$91				
<b>ENERGY STAR® Lighting</b>	<b>\$2,983</b>	<b>\$9,500</b>	<b>\$182,496</b>	<b>\$17,000</b>	<b>\$211,979</b>
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$333	\$1,600		\$1,000	
- Mini Catalogs	\$166			\$0	
- Revise/Print/Mail NH Saves Catalog	\$497	\$3,000	\$150,000	\$8,500	
- Revise/Print Rebate Coupons	\$497	\$1,500	\$13,000	\$0	
- Special Promotions / Energy Fairs	\$331	\$2,400	\$1,496	\$0	
- 3rd Party Marketing	\$331	\$1,000		\$5,000	
- Staff Labor *	\$331				
<b>Other</b>	<b>\$1,046</b>	<b>\$984</b>	<b>\$8,172</b>	<b>\$1,047</b>	<b>\$11,249</b>
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
<b>Subtotal Residential</b>	<b>\$11,061</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$304,256</b>

**2012 CORE Utilities Marketing Budget**

<b>Commercial, Industrial, and Municipal</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
<b>New Equipment &amp; Construction</b>	<b>\$487</b>	<b>\$950</b>	<b>\$7,000</b>	<b>\$1,500</b>	<b>\$9,937</b>
- Special Events / Business Expos	\$115	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$115	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$200		\$2,500		
- Staff Labor *	\$57				
<b>Large C&amp;I Retrofit</b>	<b>\$1,947</b>	<b>\$950</b>	<b>\$7,000</b>	<b>\$1,300</b>	<b>\$11,197</b>
- Special Events / Business Expos	\$458	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$458	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$802		\$2,500		
- Staff Labor *	\$229				
<b>Small Business Energy Solutions</b>	<b>\$1,589</b>	<b>\$961</b>	<b>\$27,166</b>	<b>\$10,172</b>	<b>\$39,888</b>
- Special Events / Business Expos	\$354	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$268	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$625		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$179			\$2,500	
- Staff Labor *	\$163				
<b>Other</b>	<b>\$628</b>	<b>\$591</b>	<b>\$9,743</b>	<b>\$628</b>	<b>\$11,590</b>
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$72,612</b>
<b>Grand Total</b>	<b>\$15,712</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$376,868</b>

\* includes an allocation for utility website, newsletter, etc.

<b>NH CORE Energy Efficiency Marketing - Budget</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$1,533	\$950	\$9,384	\$5,500	\$17,367
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
<b>Subtotal Residential</b>	<b>\$11,061</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$304,256</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
Other	\$628	\$591	\$9,743	\$628	\$11,590
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$72,612</b>
<b>Grand Total</b>	<b>\$15,712</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$376,868</b>

<b>NH CORE Energy Efficiency Marketing - Spent (Jan-Sep 2012)</b>						
<b>Residential Programs</b>		<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
1	ENERGY STAR® Homes	\$810	\$31	\$2,273	\$1,498	\$4,612
2	Home Performance w/ENERGY STAR®	\$1,092	\$1,120	\$6,427	\$3,995	\$12,634
3	ENERGY STAR® Appliances	\$1,621	\$1,717	\$11,449	\$2,908	\$17,695
4	Home Energy Assistance	\$28	\$48	\$0	\$1,528	\$1,605
5	ENERGY STAR® Lighting	\$11,753	\$7,184	\$101,335	\$16,093	\$136,366
6	Other	<u>\$0</u>	<u>\$9</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9</u>
	<b>Subtotal Residential</b>	<b>\$15,305</b>	<b>\$10,109</b>	<b>\$121,484</b>	<b>\$26,022</b>	<b>\$172,920</b>
<b>Commercial, Industrial, and Municipal Programs</b>						
7	New Equipment & Construction	\$36	\$243	\$1,000	\$1,638	\$2,917
8	Large C&I Retrofit	\$36	\$258	\$3,234	\$3,058	\$6,586
9	Small Business Energy Solutions	\$36	\$561	\$15,929	\$6,927	\$23,453
10	Other (Education)	<u>\$0</u>	<u>\$26</u>	<u>\$983</u>	<u>\$0</u>	<u>\$1,009</u>
	<b>Subtotal C&amp;I&amp;M</b>	<b>\$108</b>	<b>\$1,088</b>	<b>\$21,147</b>	<b>\$11,623</b>	<b>\$33,966</b>
	<b>Grand Total</b>	<b>\$15,413</b>	<b>\$11,197</b>	<b>\$142,632</b>	<b>\$37,645</b>	<b>\$206,886</b>

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.  
Other expenses for 800 phone line expenses, online catalog development.  
Printed catalog.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.  
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

<b>NH CORE Energy Efficiency Marketing - Balance</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$723	\$919	\$7,111	\$4,002	\$12,755
Home Performance w/ENERGY STAR®	\$57	(\$70)	\$10,373	\$358	\$10,718
ENERGY STAR® Appliances	\$1,908	\$2,849	(\$4,556)	\$3,292	\$3,493
Home Energy Assistance	\$793	\$852	\$15,000	\$872	\$17,516
ENERGY STAR® Lighting	(\$8,770)	\$2,316	\$81,161	\$907	\$75,613
Other	<u>\$1,046</u>	<u>\$975</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,240</u>
<b>Subtotal Residential</b>	<b>(\$4,244)</b>	<b>\$7,841</b>	<b>\$117,261</b>	<b>\$10,478</b>	<b>\$131,336</b>
<b>Commercial, Industrial, and Municipal</b>					
New Equipment & Construction	\$451	\$707	\$6,000	(\$138)	\$7,020
Large C&I Retrofit	\$1,911	\$692	\$3,766	(\$1,758)	\$4,611
Small Business Energy Solutions	\$1,553	\$400	\$11,237	\$3,245	\$16,435
Other	<u>\$628</u>	<u>\$565</u>	<u>\$8,760</u>	<u>\$628</u>	<u>\$10,580</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,543</b>	<b>\$2,364</b>	<b>\$29,762</b>	<b>\$1,977</b>	<b>\$38,646</b>
<b>Grand Total</b>	<b>\$299</b>	<b>\$10,205</b>	<b>\$147,022</b>	<b>\$12,455</b>	<b>\$169,982</b>

**2012 Gas Utilities Marketing Budget**

<b><u>Residential</u></b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
<b>Residential High Efficiency Heating, Etc. Equipment</b>	<b>\$29,700</b>	<b>\$9,875</b>	<b>\$39,575</b>
- Special Events	\$7,315	\$1,500	
- Gas Networks	\$5,970	\$4,400	
- Brochures and Mailing	\$5,969	\$2,000	
- Retraining Contractors	\$5,969	\$1,975	
- Staff Labor	\$4,477		
<b>Home Performance w/ENERGY STAR®</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$3,375</b>
- Special Events		\$1,375	
- Brochures and Mailing		\$2,000	
- Demo Unit			
- Staff Labor			
<b>Income Eligible</b>	<b>\$3,486</b>	<b>\$1,525</b>	<b>\$5,011</b>
- Special Events	\$2,963	\$1,525	
- Staff Labor	\$523		
<b>New Home Construction w/ENERGY STAR®</b>	<b>\$3,213</b>	<b>\$3,034</b>	<b>\$6,247</b>
- Special Events	\$963	\$1,200	
- Brochures and Mailing	\$643	\$1,834	
- Direct Mail to Builders	\$482		
- Co-marketing w/Builders	\$643		
- Staff Labor	\$482		
<b>Energy Audit w/Home Performance</b>	<b>\$21,981</b>	<b>\$0</b>	<b>\$21,981</b>
- Special Events	\$8,792		
- Brochures and Mailing	\$9,892		
- Staff Labor	\$3,297		
<b>Building Practices and Demonstration</b>	<b>\$2,191</b>	<b>\$0</b>	<b>\$2,191</b>
- Brochures and Mailing	\$1,862		
- Staff Labor	\$329		
<b>Other</b>	<b>\$147</b>	<b>\$350</b>	<b>\$497</b>
- NHSaves Web Site Updates	\$147	\$350	
<b><i>Subtotal Residential</i></b>	<b>\$60,718</b>	<b>\$18,159</b>	<b>\$78,877</b>

<b><u>Commercial &amp; Industrial</u></b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
<b>New Equipment &amp; Construction</b>	<b>\$37,588</b>	<b>\$1,000</b>	<b>\$38,588</b>
- Special Events / Business Expos	\$7,448	\$500	
- Brochures and Mailing	\$13,187	\$500	
- Gas Networks	\$5,651		
- Contractor Retraining	\$5,651		
- Staff Labor	\$5,651		
<b>Large C&amp;I Retrofit</b>	<b>\$22,413</b>	<b>\$1,100</b>	<b>\$23,513</b>
- Special Events / Business Expos	\$6,724	\$600	
- Brochures and Mailings	\$12,327	\$500	
- Staff Labor	\$3,362		
<b>Small Business Energy Solutions</b>	<b>\$6,008</b>	<b>\$1,157</b>	<b>\$7,165</b>
- Special Events / Business Expos	\$1,803	\$657	
- Brochures and Mailings	\$3,304	\$500	
- Staff Labor	\$901		
<b>Multi-Family Retrofit</b>	<b>\$0</b>	<b>\$417</b>	<b>\$417</b>
- Special Events / Business Expos			
- Letters, Brochures and Mailing		\$417	
- Staff Labor			
<b>Other</b>	<b>\$88</b>	<b>\$350</b>	<b>\$438</b>
- NHSaves Web Site Updates	\$88	\$350	
<b>Subtotal C&amp;I&amp;M</b>	<b>\$66,097</b>	<b>\$4,024</b>	<b>\$69,683</b>
<b>Grand Total</b>	<b>\$126,815</b>	<b>\$22,183</b>	<b>\$148,998</b>

\* includes an allocation for utility website, newsletter, etc.

Home Performance with Energy Star is included in Energy Audit with Home Performance for National Grid NH

<b>NH Gas Utilities Marketing Budget</b>			
<b><u>Residential</u></b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
Residential High Efficiency Heating, Etc. Equipment	\$29,700	\$9,875	\$39,575
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
Energy Audit w/Home Performance	\$21,981	\$0	\$21,981
Building Practices and Demonstration	\$2,191	\$0	\$2,191
Other - NHSaves Web Site Updates	\$147	\$350	\$497
<b>Subtotal Residential</b>	<b>\$60,718</b>	<b>\$18,159</b>	<b>\$78,877</b>
<b><u>Commercial &amp; Industrial</u></b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
New Equipment & Construction	\$37,588	\$1,000	\$38,588
Large C&I Retrofit	\$22,413	\$1,100	\$23,513
Small Business Energy Solutions	\$6,008	\$1,157	\$7,165
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	88	350	438
<b>Subtotal C&amp;I&amp;M</b>	<b>\$66,097</b>	<b>\$4,024</b>	<b>\$70,121</b>
<b>Grand Total</b>	<b>\$126,815</b>	<b>\$22,183</b>	<b>\$148,998</b>

Jan-Sep 2012

<b>NH Gas Utilities Marketing Spent</b>				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$7,585	\$483	\$8,068
2	Home Performance w/ENERGY STAR®		\$1,262	\$1,262
3	Income Eligible	\$0	\$0	\$0
4	New Home Construction w/ENERGY STAR®	-\$1,998	\$0	-\$1,998
5	Energy Audit w/Home Performance	\$19,234	\$0	\$19,234
6	Building Practices and Demonstration	\$110	\$0	\$110
7	Other - NHSaves Web Site Updates		\$0	\$0
	<b>Subtotal Residential</b>	<b>\$24,931</b>	<b>\$1,745</b>	<b>\$26,676</b>
<b>Commercial &amp; Industrial</b>				
		NGRID NH	Northern	Total
8	New Equipment & Construction	\$11,594	\$0	\$11,594
9	Large C&I Retrofit	\$4,226	\$0	\$4,226
10	Small Business Energy Solutions	\$764	\$750	\$1,514
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates		\$0	\$0
	<b>Subtotal C&amp;I&amp;M</b>	<b>\$16,584</b>	<b>\$750</b>	<b>\$17,334</b>
	<b>Grand Total</b>	<b>\$41,515</b>	<b>\$2,495</b>	<b>\$44,010</b>

Notes

- 1 Rebate form created
- 2 Brochure created, printed
- 7 Rebate form created
- 8 Email blasts to 7,000 gas heat customers

Spent

<b>NH Gas Utilities Marketing Balance</b>			
<b>Residential</b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
Residential High Efficiency Heating, Etc. Equipment	\$22,115	\$9,392	\$31,507
Home Performance w/ENERGY STAR®	\$0	\$2,113	\$2,113
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	\$5,211	\$3,034	\$8,245
Energy Audit w/Home Performance	\$2,747	\$0	\$2,747
Building Practices and Demonstration	\$2,081	\$0	\$2,081
Other - NHSaves Web Site Updates	\$147	\$350	\$497
<b>Subtotal Residential</b>	<b>\$35,787</b>	<b>\$16,414</b>	<b>\$52,201</b>
<b>Commercial &amp; Industrial</b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
New Equipment & Construction	\$25,994	\$1,000	\$26,994
Large C&I Retrofit	\$18,187	\$1,100	\$19,287
Small Business Energy Solutions	\$5,244	\$407	\$5,651
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
<b>Subtotal C&amp;I&amp;M</b>	<b>\$49,513</b>	<b>\$3,274</b>	<b>\$52,787</b>
<b>Grand Total</b>	<b>\$85,300</b>	<b>\$19,688</b>	<b>\$104,988</b>

Balance

Category	Electric Companies					Natural Gas Companies			Grand Total
	Liberty	NHEC	PSNH	UES	Total	Liberty	Unitil	Total	
2012 M&E Budgets Approved by the Commission (1)	\$55,210	\$56,006	\$656,425	\$142,557	\$910,198	\$84,666	\$60,398	\$145,064	\$1,055,262
Actual Quarterly Reporting									
Q1 2011	\$12,822	\$4,998	\$71,208	\$26,403	\$115,431	\$14,690	\$8,016	\$22,706	\$138,137
Q2 2011	\$12,760	\$3,137	\$29,803	\$9,633	\$55,333	\$15,295	\$10,176	\$25,471	\$80,804
Q3 2011	\$584	\$5,215	\$46,329	\$13,250	\$65,378	\$830	\$4,369	\$5,198	\$70,576
Q4 2011					\$0			\$0	\$0
	<b>\$26,166</b>	<b>\$13,350</b>	<b>\$147,340</b>	<b>\$49,286</b>	<b>\$236,142</b>	<b>\$30,814</b>	<b>\$22,561</b>	<b>\$53,375</b>	<b>\$289,517</b>

<b>Status Of M&amp;E Studies:</b>	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	Complete (Q2 2012)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	Complete (Q2 2012)
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Monthly
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	In Process
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q1, 2013 (In Process)
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Finalizing RFP
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
<b>Total</b>	<b>\$ 1,774,050</b>		

Notes:

(1) Source: Electric: DE 10-188, 2012 Core Energy Efficiency Programs, page 34, filed with NHPUC 12/15/2011  
Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 37 and 41.