

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
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,259,178	84%	19,447,440	146%	497	98%
NH Home Performance w/Energy Star	\$1,772,180	79%	15,685,947	123%	1,154	88%
Home Energy Assistance	\$2,924,825	98%	12,800,557	92%	918	97%
ENERGY STAR Lighting	\$1,117,350	100%	63,522,291	113%	301,710	91%
ENERGY STAR Appliances	\$1,055,078	94%	34,608,860	119%	21,592	119%
TOTAL RESIDENTIAL	\$8,128,610	91%	146,065,095	116%	325,871	93%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,606,954	101%	147,078,743	120%	915	78%
Large Business Energy Solutions	\$3,243,817	98%	215,441,325	123%	261	148%
New Construction	\$2,879,195	122%	159,801,130	146%	173	128%
TOTAL COMMERCIAL & INDUSTRIAL	\$9,729,966	103%	522,321,198	128%	1,349	91%
TOTAL	\$17,858,577	97%	668,386,293	126%	327,220	93%

nhsaves@home Energy Star Homes	Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$104,606	\$71,525	\$0	\$0	\$71,525	68.4%
NHEC	\$160,909	\$170,004	\$0	\$0	\$170,004	105.7%
PSNH	\$1,033,392	\$927,925	\$0	\$0	\$927,925	89.8%
Unitil	\$200,000	\$89,723	\$0	\$0	\$89,723	44.9%
Total	\$1,498,907	\$1,259,178	\$0	\$0	\$1,259,178	84.0%
Program Participation						
Liberty Utilities	25	10	0	0	10	40.0%
NHEC	57	77	0	0	77	135.1%
PSNH	384	405	0	0	405	105.5%
Unitil	39	5	0	0	5	12.8%
Total	505	497	0	0	497	98.4%
Program Savings (Lifetime kWh)						
Liberty Utilities	340,042	623,860	0		623,860	183.5%
NHEC	915,068	1,965,592	0	0	1,965,592	214.8%
PSNH	9,627,607	15,901,603			15,901,603	165.2%
Unitil	2,481,582	956,385	0	0	956,385	38.5%
Total	13,364,299	19,447,440	0	0	19,447,440	145.5%
		Actual	In Process	Prospective	Total	
Liberty Utilities		14,489	0	0	14,489	
NHEC		37,628	0	0	37,628	
PSNH		322,695	0	0	322,695	
Unitil		6,196	0	0	6,196	
Total		381,008	0	0	381,008	

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 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$141,234	\$143,107	\$0	\$0	\$143,107	101.3%
NHEC	\$180,773	\$56,837	\$0	\$0	\$56,837	31.4%
PSNH	\$1,660,101	\$1,343,445	\$0	\$0	\$1,343,445	80.9%
Unitil	<u>\$250,000</u>	<u>\$228,792</u>	<u>\$0</u>	<u>\$0</u>	<u>\$228,792</u>	<u>91.5%</u>
Total	\$2,232,108	\$1,772,180	\$0	\$0	\$1,772,180	79.4%
Program Participation						
Liberty Utilities	145	168	0	0	168	115.9%
NHEC	59	19	0	0	19	32.2%
PSNH	1,036	908	0	0	908	87.6%
Unitil	<u>68</u>	<u>59</u>	<u>0</u>	<u>0</u>	<u>59</u>	<u>86.8%</u>
Total	1,308	1,154	0	0	1,154	88.2%
Program Savings (Lifetime kWh)						
Liberty Utilities	4,621,783	5,367,850	0	0	5,367,850	116.1%
NHEC	5,474,363	498,037	0	0	498,037	9.1%
PSNH	1,482,626	4,500,186			4,500,186	303.5%
Unitil	<u>1,205,185</u>	<u>5,319,875</u>	<u>0</u>	<u>0</u>	<u>5,319,875</u>	<u>441.4%</u>
Total	12,783,957	15,685,947	0	0	15,685,947	122.7%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		0			0	
NHEC		8,212	0	0	8,212	
PSNH		254,022	0	0	254,022	
Unitil		<u>24,362</u>	<u>0</u>	<u>0</u>	<u>24,362</u>	
Total		286,596	0	0	286,596	

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 12/31/2012			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty Utilities	\$222,043	\$266,925	\$0	\$0	\$266,925	120.2%
NHEC	\$215,596	\$261,238	\$0	\$0	\$261,238	121.2%
PSNH	\$2,182,267	\$2,102,586	\$0	\$0	\$2,102,586	96.3%
Unitil	\$359,456	\$294,076	\$0	\$0	\$294,076	81.8%
Total	\$2,979,362	\$2,924,825	\$0	\$0	\$2,924,825	98.2%
Program Participation						
Liberty Utilities	54	66	0	0	66	122.2%
NHEC	61	64	0	0	64	104.9%
PSNH	760	721	0	0	721	94.9%
Unitil	73	67	0	0	67	91.8%
Total	948	918	0	0	918	96.8%
Program Savings (Lifetime kWh)						
Liberty Utilities	1,324,252	1,614,250	0		1,614,250	121.9%
NHEC	883,391	929,050	0	0	929,050	105.2%
PSNH	10,469,536	8,342,158	0	0	8,342,158	79.7%
Unitil	1,261,874	1,915,099	0	0	1,915,099	151.8%
Total	13,939,053	12,800,557	0	0	12,800,557	91.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		12,679	0	0	12,679	
NHEC		9,475	0	0	9,475	
PSNH		97,959	0	0	97,959	
* Unitil		27,875	0	0	27,875	
		147,988	0	0	147,988	

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:

nhsaves@home ENERGY STAR Lighting	Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$80,893	\$91,334	\$0	\$0	\$91,334	112.9%
NHEC	\$108,145	\$100,636	\$0	\$0	\$100,636	93.1%
PSNH	\$762,454	\$776,641	\$0	\$0	\$776,641	101.9%
Unitil	<u>\$165,431</u>	<u>\$148,739</u>	<u>\$0</u>	<u>\$0</u>	<u>\$148,739</u>	<u>89.9%</u>
Total	\$1,116,923	\$1,117,350	\$0	\$0	\$1,117,350	100.0%
Program Participation						
Liberty Utilities	14,507	5,258	0	0	5,258	36.2%
NHEC	39,467	29,053	0	0	29,053	73.6%
PSNH	222,353	225,632	0	0	225,632	101.5%
Unitil	<u>54,375</u>	<u>41,767</u>	<u>0</u>	<u>0</u>	<u>41,767</u>	<u>76.8%</u>
Total	330,702	301,710	0	0	301,710	91.2%
Program Savings (Lifetime kWh)						
Liberty Utilities	2,519,006	1,437,202	0		1,437,202	57.1%
NHEC	6,791,203	7,110,606	0	0	7,110,606	104.7%
PSNH	38,397,028	46,087,745	0	0	46,087,745	120.0%
Unitil	<u>8,742,738</u>	<u>8,886,738</u>	<u>0</u>	<u>0</u>	<u>8,886,738</u>	<u>101.6%</u>
Total	56,449,975	63,522,291	0	0	63,522,291	112.5%

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.)

nhsaves@home ENERGY STAR Appliances	Budget Goal (2012)	Thru 12/31/2012			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty Utilities	\$80,477	\$53,024	\$0	\$0	\$53,024	65.9%
NHEC	\$142,099	\$135,093	\$0	\$0	\$135,093	95.1%
PSNH	\$779,277	\$722,886	\$0	\$0	\$722,886	92.8%
Unitil	\$124,042	\$144,075	\$0	\$0	\$144,075	116.1%
Total	\$1,125,895	\$1,055,078	\$0	\$0	\$1,055,078	93.7%
Program Participation						
Liberty Utilities	875	944	0	0	944	107.9%
NHEC	1,914	2,256	0	0	2,256	117.9%
PSNH	13,783	16,044	0	0	16,044	116.4%
Unitil	1,617	2,348	0	0	2,348	145.2%
Total	18,189	21,592	0	0	21,592	118.7%
Program Savings (Lifetime kWh)						
Liberty Utilities	1,259,794	2,162,404	0		2,162,404	171.6%
NHEC	3,674,464	3,807,903	0	0	3,807,903	103.6%
PSNH	20,632,001	24,940,516	0	0	24,940,516	120.9%
Unitil	3,401,933	3,698,037	0	0	3,698,037	108.7%
Total	28,968,192	34,608,860	0	0	34,608,860	119.5%

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:

nhsaves@work Small Business Energy Sol	Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$185,557	\$168,157	\$0	\$0	\$168,157	90.6%
NHEC	\$164,949	\$283,030	\$0	\$0	\$283,030	171.6%
PSNH	\$2,816,642	\$2,816,488	\$0	\$0	\$2,816,488	100.0%
Unitil	\$418,049	\$339,279	\$0	\$0	\$339,279	81.2%
Total	\$3,585,197	\$3,606,954	\$0	\$0	\$3,606,954	100.6%
Program Participation						
Liberty Utilities	33	75	0	0	75	227.3%
NHEC	31	67	0	0	67	216.1%
PSNH	1,047	708	0	0	708	67.6%
Unitil	58	65	0	0	65	112.1%
Total	1,169	915	0	0	915	78.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	7,842,891	7,083,530	0	0	7,083,530	90.3%
NHEC	4,815,514	5,933,484	0	0	5,933,484	123.2%
PSNH	94,040,728	122,959,433	0	0	122,959,433	130.8%
Unitil	15,640,147	11,102,296	0	0	11,102,296	71.0%
Total	122,339,280	147,078,743	0	0	147,078,743	120.2%

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:

Liberty Utilities, Apr 17, 2012 Budget Transfer: \$30,553 from Small Business to C&I New Construction

Source: DE 10-188 -Granite State Electric Company d/b/a April 17, 2012 Budget Transfer

Unitil, Jul 17, 2012 Budget Transfer: \$60,000 from Small Business to Large C&I (\$26,000), C&I New (\$34,000).

nhsaves@work Large Business Retrofit	Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$390,184	\$324,671	\$0	\$0	\$324,671	83.2%
NHEC	\$147,991	\$191,562	\$0	\$0	\$191,562	129.4%
PSNH	\$2,260,058	\$2,192,322	\$0	\$0	\$2,192,322	97.0%
Unitil	<u>\$520,000</u>	<u>\$535,262</u>	<u>\$0</u>	<u>\$0</u>	<u>\$535,262</u>	<u>102.9%</u>
Total	\$3,318,233	\$3,243,817	\$0	\$0	\$3,243,817	97.8%
Program Participation						
Liberty Utilities	26	28	0	0	28	107.7%
NHEC	23	23	0	0	23	100.0%
PSNH	101	176	0	0	176	174.3%
Unitil	<u>26</u>	<u>34</u>	<u>0</u>	<u>0</u>	<u>34</u>	<u>130.8%</u>
Total	176	261	0	0	261	148.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	39,536,529	39,256,365	0	0	39,256,365	99.3%
NHEC	6,004,825	14,589,613	0	0	14,589,613	243.0%
PSNH	101,484,572	124,864,738	0	0	124,864,738	123.0%
Unitil	<u>28,244,540</u>	<u>36,730,608</u>	<u>0</u>	<u>0</u>	<u>36,730,608</u>	<u>130.0%</u>
Total	175,270,466	215,441,325	0	0	215,441,325	122.9%

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:

Liberty Utilities, Apr 17, 2012 Budget Transfer: \$15,442 from Large Business to C&I New Construction
Source: DE 10-188 -Granite State Electric Company d/b/a April 17, 2012 Budget Transfer

Unitil, Jul 17, 2012 Budget Transfer: \$26,000 from Small Business to Large C&I Retrofit Program

nhsaves@work New Construction	Budget Goal (2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$295,961	\$384,473	\$0	\$0	\$384,473	129.9%
NHEC	\$129,381	\$145,100	\$0	\$0	\$145,100	112.1%
PSNH	\$1,704,429	\$2,051,214	\$0	\$0	\$2,051,214	120.3%
Unitil	<u>\$237,805</u>	<u>\$298,409</u>	<u>\$0</u>	<u>\$0</u>	<u>\$298,409</u>	<u>125.5%</u>
Total	\$2,367,576	\$2,879,195	\$0	\$0	\$2,879,195	121.6%
Program Participation						
Liberty Utilities	13	20	0	0	20	153.8%
NHEC	14	18	0	0	18	128.6%
PSNH	94	122	0	0	122	129.8%
Unitil	<u>14</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>13</u>	<u>92.9%</u>
Total	135	173	0	0	173	128.1%
Program Savings (Lifetime kWh)						
Liberty Utilities	9,104,728	14,105,819	0	0	14,105,819	154.9%
NHEC	5,803,325	7,514,129	0	0	7,514,129	129.5%
PSNH	85,348,090	121,379,989	0	0	121,379,989	142.2%
Unitil	<u>9,197,573</u>	<u>16,801,192</u>	<u>0</u>	<u>0</u>	<u>16,801,192</u>	<u>182.7%</u>
Total	109,453,716	159,801,130	0	0	159,801,130	146.0%

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:

Liberty Electric, Apr 17, 2012 Budget Transfer: +\$45,995 from Large C&I (\$15,442) and Small Business (\$30,553)

Source: DE 10-188 -Granite State Electric Company d/b/a April 17, 2012 Budget Transfer

Unitil, Jul 17, 2012 Budget Transfer: \$34,000 from Small Business to Large C&I Retrofit Program

Utility Specific Programs		Budget Goal (2012)	Thru 12/31/2012			Percent of Budget/Goal	
			Actual	In Process	Prospective		Total
Program Expenses (\$)							
Liberty	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$17,979	\$0	\$0	\$17,979	50.5%
PSNH	Educational Programs	\$103,793	\$102,739	\$0	\$0	\$102,739	99.0%
Unitil	Educational Programs	\$25,500	\$9,913	\$0	\$0	\$9,913	38.9%
	Total	\$164,902	\$130,631	\$0	\$0	\$130,631	79.2%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$3,044	\$0	\$0	\$3,044	22.7%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$49,879	\$0	\$0	\$49,879	36.0%
PSNH	Smart Start Program	\$35,000	\$14,663	\$0	\$0	\$14,663	41.9%
PSNH	ES Homes - Geothermal	\$385,578	\$327,732	\$0	\$0	\$327,732	85.0%
PSNH	Customer Engagement Program	\$250,000	\$42,578	\$0	\$0	\$42,578	17.0%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$332,116	\$0	\$0	\$332,116	61.0%
Unitil	EE Website & Home Energy Audi	\$32,040	\$29,220	\$0	\$0	\$29,220	91.2%
Unitil		\$0	\$0	\$0	\$0	\$0	0.0%
	Total	\$1,429,925	\$799,231	\$0	\$0	\$799,231	55.9%
						\$929,862	
Program Participation							
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	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
	Smart Start Program	0	4	0	0	4	0.0%
	High Efficiency Heat Pump Pgm	20	11	0	0	11	55.0%
PSNH	Smart Start Program	0	18	0	0	18	0.0%
PSNH	ES Homes - Geothermal	66	59	0	0	59	89.4%
PSNH	Customer Engagement Program	25,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	9	0	0	9	150.0%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	25,095	101	0	0	101	0.4%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	1,641,970	0	0	1,641,970	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%
PSNH	ES Homes - Geothermal	32,939,179	22,322,650			22,322,650	67.8%
PSNH	Customer Engagement Program	4,050,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0			0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	18,650,562	0		18,650,562	61.8%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	77,388,683	46,499,357	0	0	46,499,357	60.1%

Notes

Utility Specific Programs

Liberty Utilities Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 12/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$) (Note 2)						
NG New Home Construction w/ ENERGYSTAR	\$88,546	\$34,319			\$34,319	38.8%
NG Energy Audit w/ Home Perf and Weath	\$1,529,384	\$1,017,640			\$1,017,640	66.5%
NG Res Building Practices and Demo	\$27,304	\$27,175			\$27,175	99.5%
NG Res HEHE, WH, Controls	\$879,397	\$884,794			\$884,794	100.6%
NG Low income ¹	\$1,123,016	\$933,440			\$933,440	83.1%
NG LC&I Retrofit	\$1,540,077	\$1,532,554			\$1,532,554	99.5%
NG Small Business Energy Solutions	\$354,480	\$253,993			\$253,993	71.7%
NG New Equipment and Construction	\$1,602,015	\$1,542,168			\$1,542,168	96.3%
Total	\$7,144,218	\$6,226,084	\$0	\$0	\$6,226,084	87.1%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	34	12			12	35.3%
NG Energy Audit w/ Home Perf and Weath	1,408	1186			1,186	84.2%
NG Res Building Practices and Demo	10	30			30	300.0%
NG Res HEHE, WH, Controls	1,314	1077			1,077	82.0%
NG Low income ¹	377	232			232	61.5%
NG LC&I Retrofit	259	56			56	21.6%
NG Small Business Energy Solutions	27	524			524	1940.7%
NG New Equipment and Construction	372	95			95	25.5%
Total	3,801	3,212	0	0	3,212	84.5%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,120	8,160			8,160	35.3%
NG Energy Audit w/ Home Perf and Weath	389,115	334,452			334,452	86.0%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	345,001			345,001	135.8%
NG Low income ¹	102,544	62,832			62,832	61.3%
NG LC&I Retrofit	725,869	337,232			337,232	46.5%
NG Small Business Energy Solutions	131,342	179,431			179,431	136.6%
NG New Equipment and Construction	397,227	645,865			645,865	162.6%
Total	2,023,262	1,912,973	0	0	1,912,973	94.5%

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.

Note 2: Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer

December 5, 2012 Budget Transfers

- 1. \$151,149 from Energy Audit w/Home Performance to NG Res HEHE, WH, Controls (\$146,599) + Building Practices and Building Practices and Demo (\$4,550)
- 2. \$267,002 from Large C&I Retrofit to New Equipment & Construction.

Unitil Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 12/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$110,000	\$101,119			\$101,119	91.9%
NG Home Performance w/ ENERGY STAR	\$135,000	\$97,138			\$97,138	72.0%
NG Res HEHE, WH, Controls	\$304,617	\$339,768			\$339,768	111.5%
NG Low income Weatherization	\$155,000	\$121,685			\$121,685	78.5%
NG LC&I Custom	\$105,000	\$101,148			\$101,148	96.3%
NG SC&I Custom	\$111,800	\$54,978			\$54,978	49.2%
NG SC&I Multifamily	\$114,771	\$97,064			\$97,064	84.6%
NG C&I HEHE, WH, Controls	<u>\$159,000</u>	<u>\$180,789</u>			<u>\$180,789</u>	<u>113.7%</u>
Total	\$1,195,188	\$1,093,689	\$0	\$0	\$1,093,689	91.5%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	31	11			11	35.5%
NG Home Performance w/ ENERGY STAR	42	26			26	61.9%
NG Res HEHE, WH, Controls (1)	396	282			282	71.2%
NG Low income Weatherization	30	25			25	83.3%
NG LC&I Custom	10	2			2	20.0%
NG SC&I Custom	8	1			1	12.5%
NG SC&I Multifamily	6	1			1	16.7%
NG C&I HEHE, WH, Controls	<u>149</u>	<u>139</u>			<u>139</u>	<u>93.3%</u>
Total	672	487	0	0	487	72.5%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,713	30,598			30,598	129.0%
NG Home Performance w/ ENERGY STAR	32,177	22,597			22,597	70.2%
NG Res HEHE, WH, Controls	116,776	90,237			90,237	77.3%
NG Low income Weatherization	23,317	11,848			11,848	50.8%
NG LC&I Custom	111,999	241,847			241,847	215.9%
NG SC&I Custom	85,274	3,605			3,605	4.2%
NG SC&I Multifamily	66,856	33,144			33,144	49.6%
NG C&I HEHE, WH, Controls	<u>77,833</u>	<u>81,684</u>			<u>81,684</u>	<u>104.9%</u>
Total	537,945	515,560	0	0	515,560	95.8%

Notes

(1) Apr 3, 2012 Budget Transfer: \$19,000 from NG SC&I Multifamily to NG C&I HEHE, WH, Controls.

(2) Sep 14, 2012 Budget Transfer: \$20,000 from NH New Construction w/ENERGY STAR to NG Res HEHE, WH, Controls.

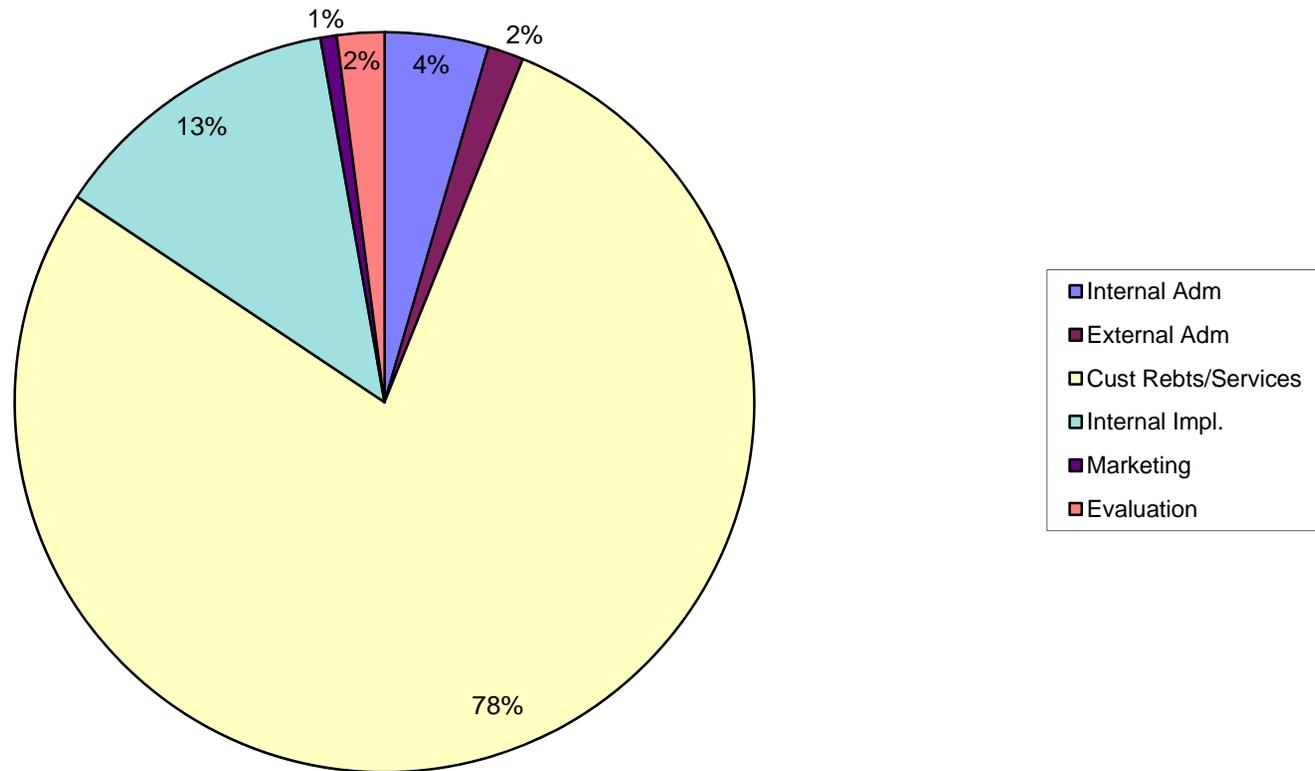
Jan-Dec 2012

NH CORE Energy Efficiency Program - 2012 Expenditures

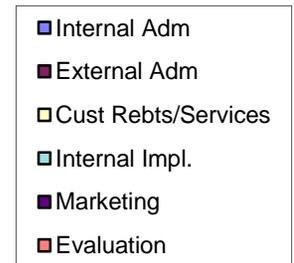
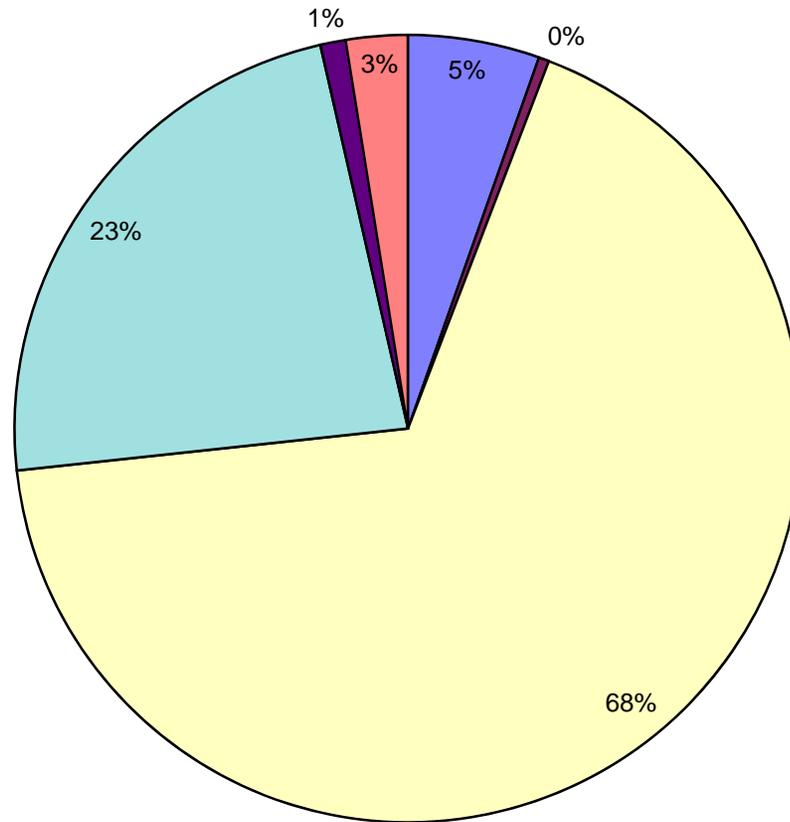
	(see Note 1)						
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 57,130	\$ 19,792	\$ 985,439	\$ 161,871	\$ 8,892	\$ 26,052	\$ 1,259,177
Liberty Utilities	6,412	8,947	53,632	2,123	218	194	71,525
NHEC	10,363	9,551	115,637	32,121	193	2,140	170,004
PSNH	32,418	900	779,241	90,516	6,887	17,963	927,925
Unitil	7,937	395	36,929	37,113	1,595	5,755	89,723
Home Energy Solutions	\$ 95,853	\$ 7,548	\$ 1,195,715	\$ 409,605	\$ 18,580	\$ 44,880	\$ 1,772,181
Liberty Utilities	16,202	3,538	112,803	6,081	1,486	2,996	143,107
NHEC	3,359	2,048	27,522	19,623	1,338	2,947	56,837
PSNH	59,173		938,325	300,998	11,434	33,515	1,343,445
Unitil	17,119	1,962	117,065	82,903	4,322	5,421	228,792
Energy Star Appliances	\$ 41,183	\$ 21,241	\$ 848,015	\$ 109,525	\$ 21,016	\$ 14,098	\$ 1,055,079
Liberty Utilities	2,345	9,930	36,780	1,143	2,741	86	53,024
NHEC	8,471	7,807	102,124	14,241	1,398	1,053	135,093
PSNH	24,654		638,779	36,423	13,183	9,847	722,886
Unitil	5,714	3,505	70,332	57,718	3,694	3,112	144,075
Home Energy Assistance	\$ 107,697	\$ 24,831	\$ 2,543,843	\$ 218,107	\$ 2,532	\$ 27,815	\$ 2,924,825
Liberty Utilities	11,865	7,282	246,369	716	451	243	266,925
NHEC	16,273	14,997	193,222	31,890	302	4,553	261,238
PSNH	68,224		1,899,172	119,432	-	15,758	2,102,586
Unitil	11,335	2,552	205,080	66,069	1,778	7,261	294,076
ENERGY STAR Lighting	\$ 44,318	\$ 28,920	\$ 634,378	\$ 150,607	\$ 231,005	\$ 28,121	\$ 1,117,350
Liberty Utilities	4,117	19,625	28,835	3,403	25,575	9,779	91,334
NHEC	6,050	5,575	59,226	21,921	7,380	483	100,636
PSNH	26,702		498,888	58,432	181,328	11,290	776,641
Unitil	7,449	3,720	47,429	66,851	16,722	6,569	148,739
Other Residential Programs	\$ 20,282	\$ 5,199	\$ 322,440	\$ 95,381	\$ 57	\$ 591	\$ 443,949
Liberty Utilities							-
NHEC	3,063	2,823	35,500	7,845	57	591	49,879
PSNH	17,219		286,940	66,152			370,311
Unitil (Home Energy Suite)		2,376		21,384			23,760
Total Residential Programs	\$ 366,463	\$ 107,531	\$ 6,529,830	\$ 1,145,096	\$ 282,082	\$ 141,557	\$ 8,572,560
New Equipment & Construction	\$ 94,543	\$ 9,166	\$ 2,319,845	\$ 354,962	\$ 3,783	\$ 96,896	\$ 2,879,196
Liberty Utilities	15,823	317	342,654	16,744	749	8,186	384,473
NHEC	8,951	8,249	100,759	19,830	396	6,915	145,100
PSNH	58,772		1,669,983	256,103	1,000	65,356	2,051,214
Unitil	10,996	600	206,450	62,285	1,638	16,439	298,409
Large C&I Retrofit	\$ 121,674	\$ 11,988	\$ 2,471,949	\$ 591,311	\$ 7,732	\$ 39,163	\$ 3,243,817
Liberty Utilities	19,338	317	277,676	25,410	921	1,009	324,671
NHEC	11,750	10,829	138,108	28,895	519	1,461	191,562
PSNH	71,287		1,640,504	452,533	3,234	24,764	2,192,322
Unitil	19,298	843	415,660	84,474	3,058	11,929	535,262
Small Business Energy Solutions	\$ 131,625	\$ 21,619	\$ 2,719,006	\$ 601,301	\$ 32,820	\$ 100,583	\$ 3,606,954
Liberty Utilities	11,055	4,082	134,911	8,035	466	9,609	168,157
NHEC	17,145	15,800	191,524	55,535	758	2,269	283,030
PSNH	88,863	327	2,156,103	469,543	24,493	77,158	2,816,488
Unitil	14,562	1,410	236,468	68,188	7,103	11,547	339,279
Other C&I Programs	\$ 17,563	\$ 2,659	\$ 371,683	\$ 87,666	\$ 1,037	\$ 5,305	\$ 485,912
Liberty Utilities							-
NHEC	1,218	1,122	12,331	6,147	54	151	21,022
PSNH (Education, RFP, Smart Start)	16,345		359,352	67,684	983	5,154	449,517
Unitil (Education, C&I Energy Suite)		1,537		13,836			15,373
Total Non-Residential Programs	\$ 365,404	\$ 45,433	\$ 7,882,483	\$ 1,635,241	\$ 45,371	\$ 241,947	\$ 10,215,879
TOTAL (Both Sectors)	\$ 731,868	\$ 152,964	\$ 14,412,313	\$ 2,780,337	\$ 327,453	\$ 383,505	\$ 18,788,439

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

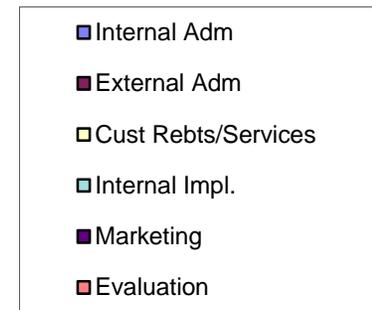
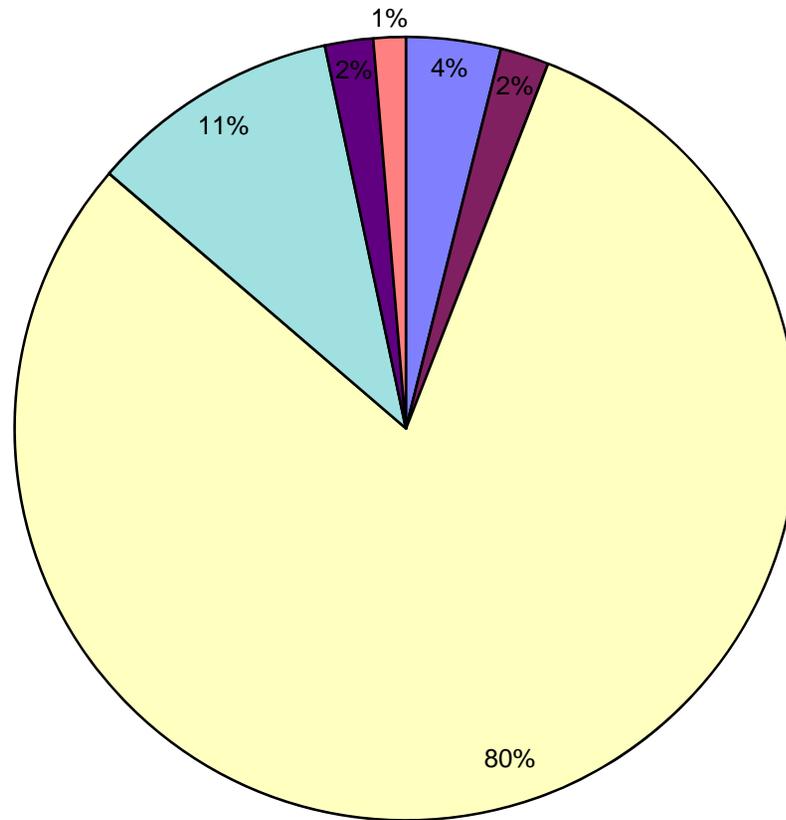
Energy Star Homes



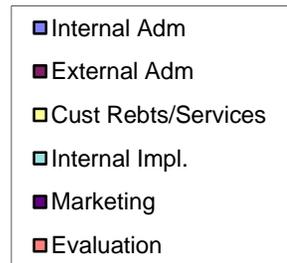
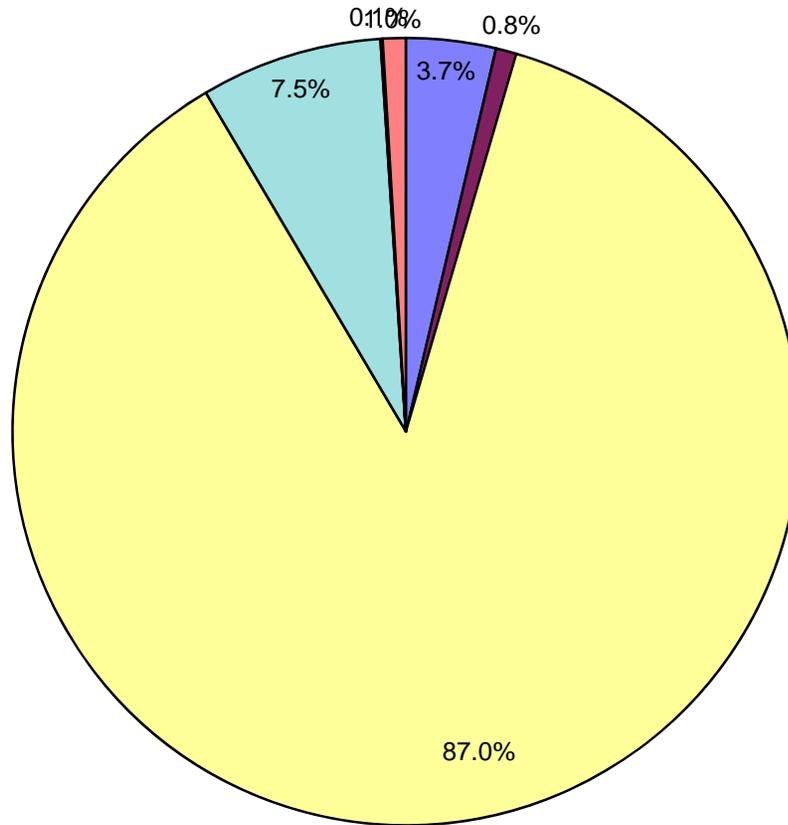
Home Energy Solutions



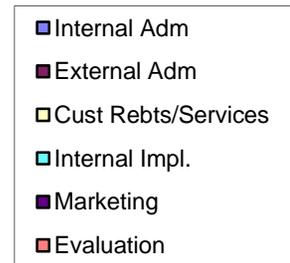
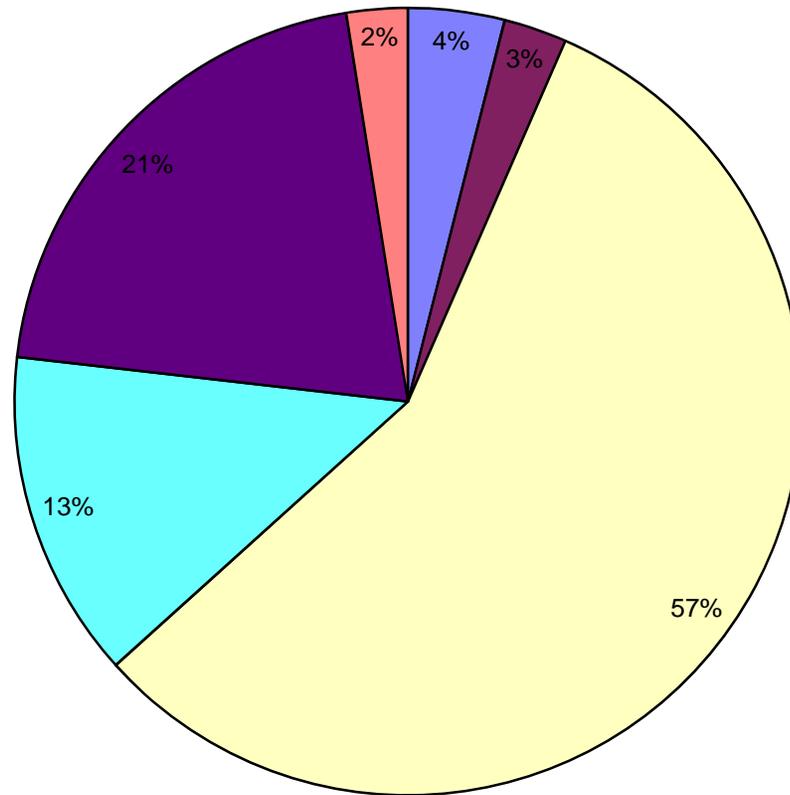
Energy Star Appliances



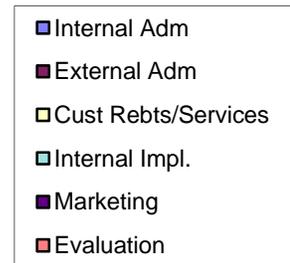
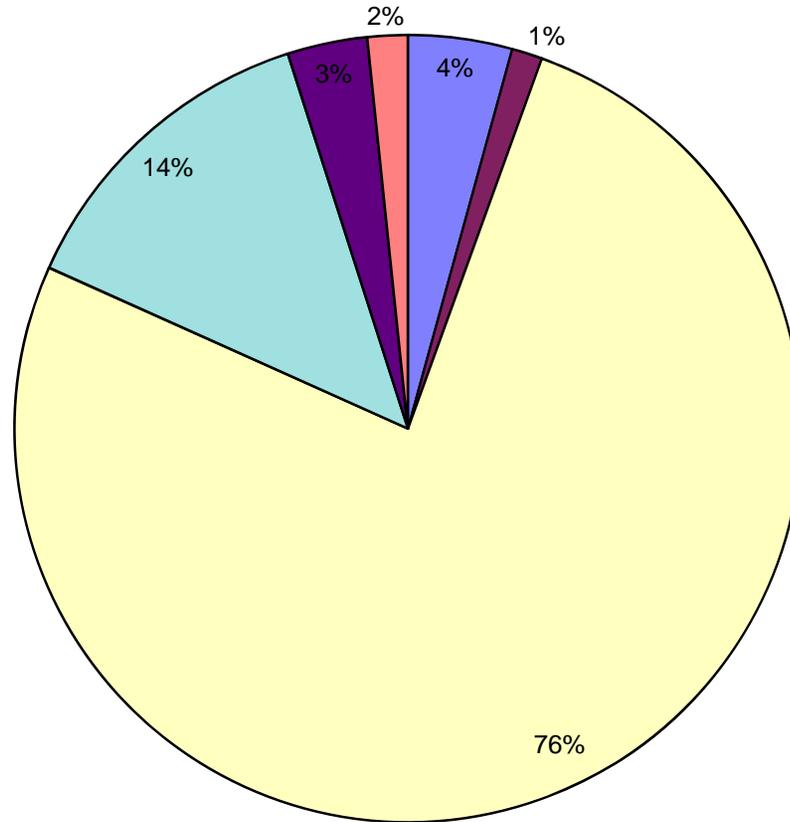
Home Energy Assistance



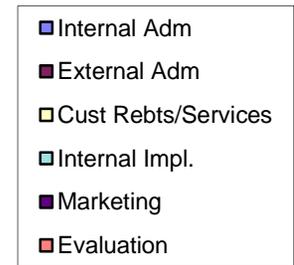
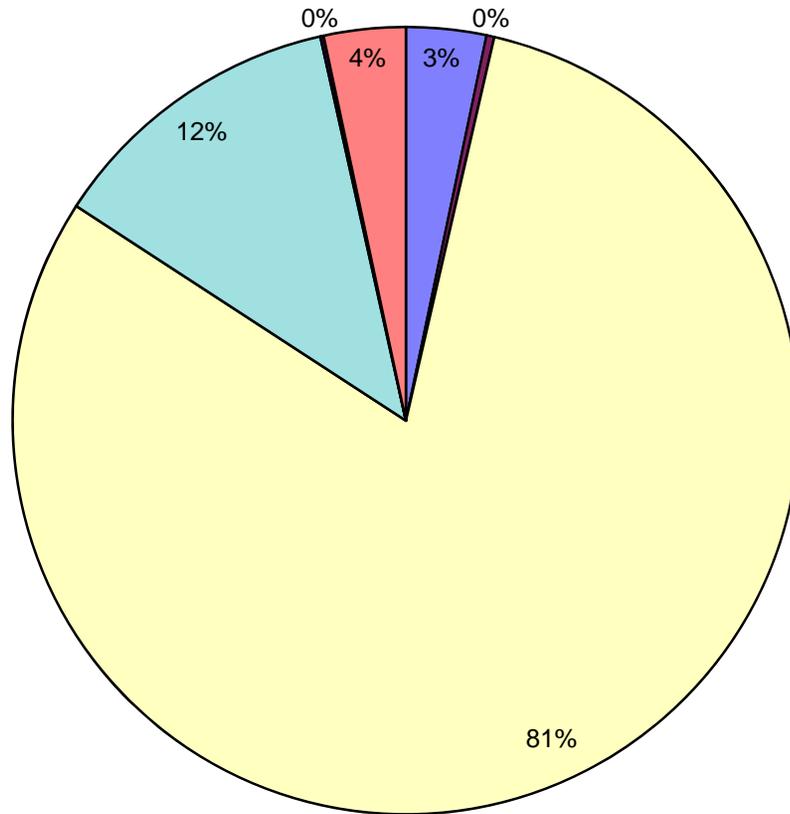
Energy Star Lighting



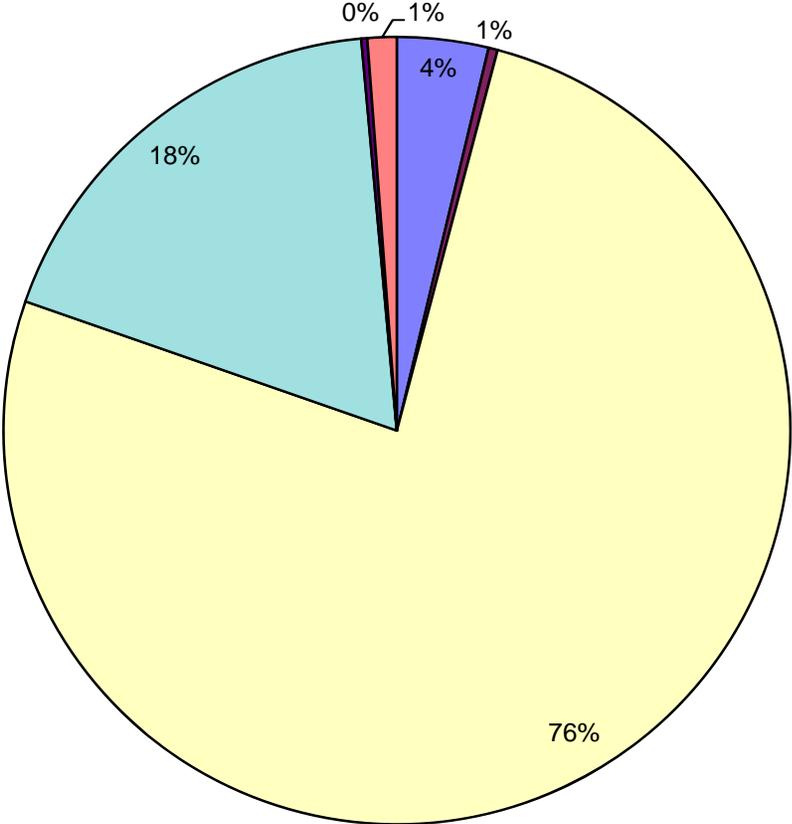
Total Residential Programs



New Construction

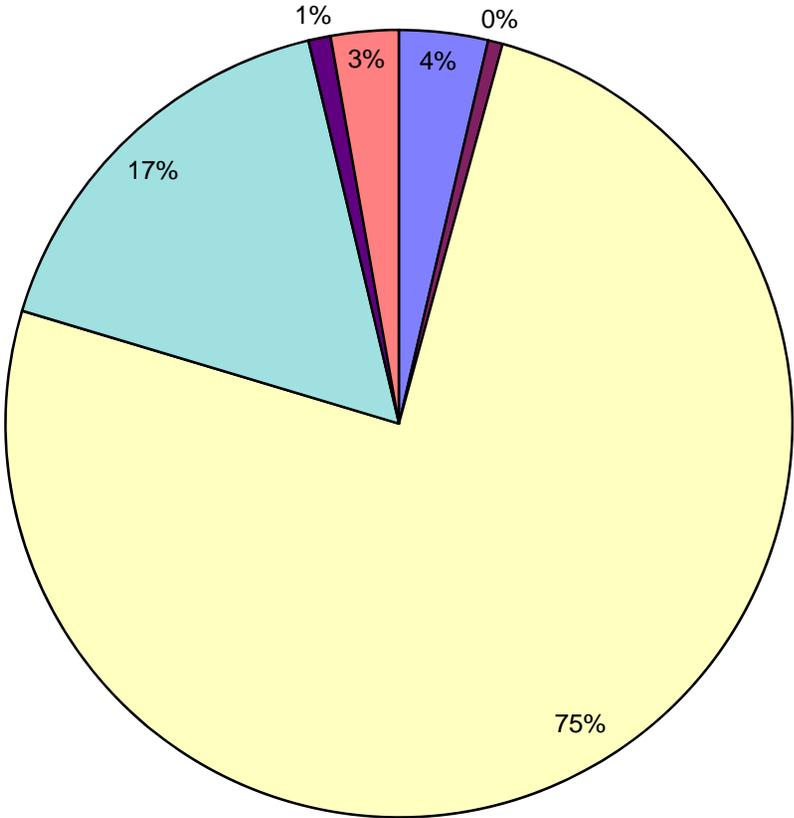


Large Business Energy Solutions



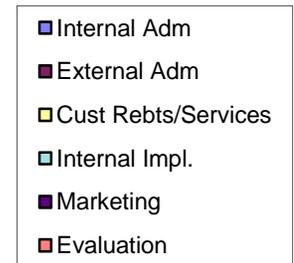
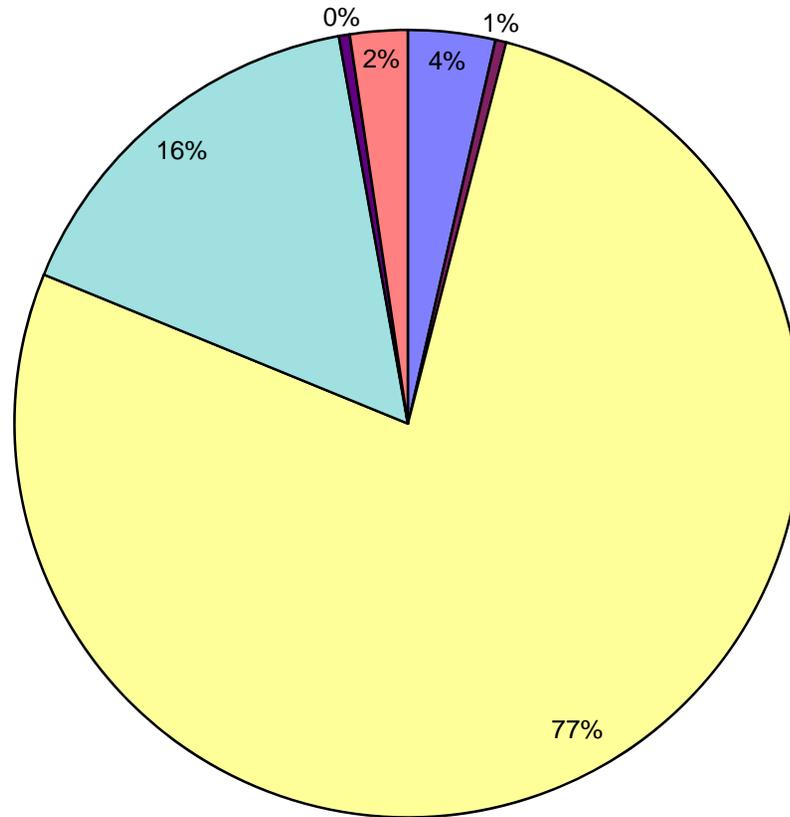
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Small Business Energy Solutions

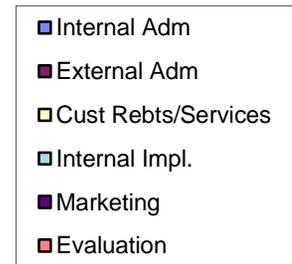
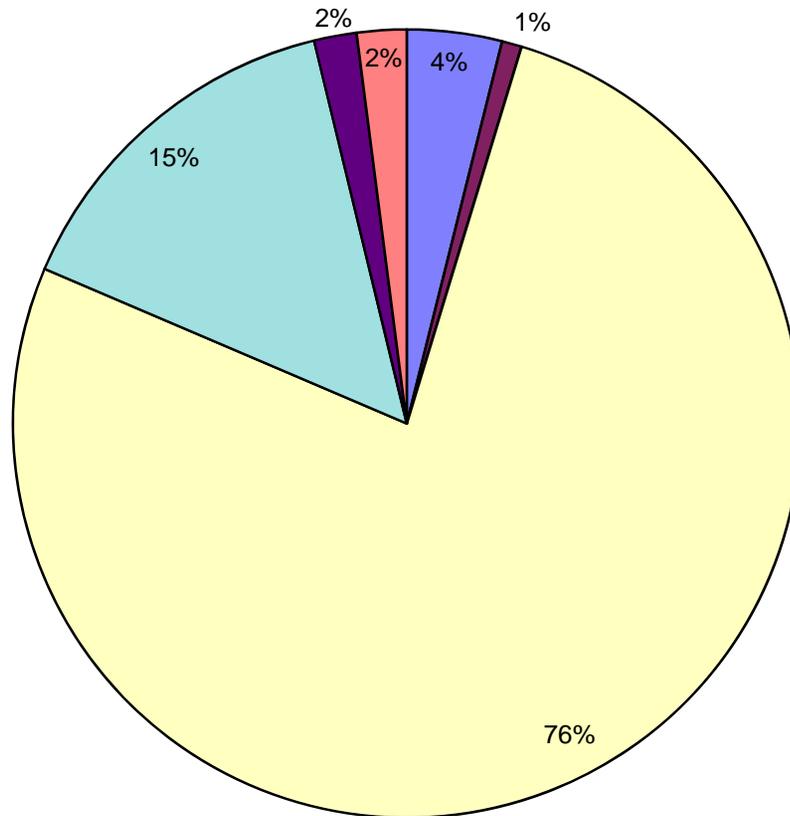


- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Monday, December 31 2012

<i>CompanyName</i>	<i>Funding Source SBC Combined</i>	<i>Program Year 2012 CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	805	113	918	88%
Liberty Utilities	33	33	66	50%
NHEC	51	13	64	80%
PSNH	663	58	721	92%
UNITIL	58	9	67	87%
Unitil MA	0	0	0	

Note: 912 HEA jobs were completed by CAA's. Only 6 jobs, or 0.7% % were completed by non CAA contractors.

Home Energy Assistance Statewide County Summary

918 Completions as of Monday, December 31 2012

Program Year: 2012

Funding Source: SBC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (127)	Belknap-Merrimack Counties CAP NHEC - CC	122 5
CARROLL (66)	Tri-County Community Action	66
CHESHIRE (29)	Southwestern Community Services Inc	29
COOS (106)	Tri-County Community Action	106
GRAFTON (94)	Tri-County Community Action	94
HILLSBOROUGH (221)	Southern NH Services	221
MERRIMACK (91)	Belknap-Merrimack Counties CAP	91
ROCKINGHAM (110)	Rockingham County Community Action Weatherization Southern NH Services Unitil-CC	11 98 1
STRAFFORD (64)	Strafford County Community Action Weatherization	64
SULLIVAN (10)	Southwestern Community Services Inc	10

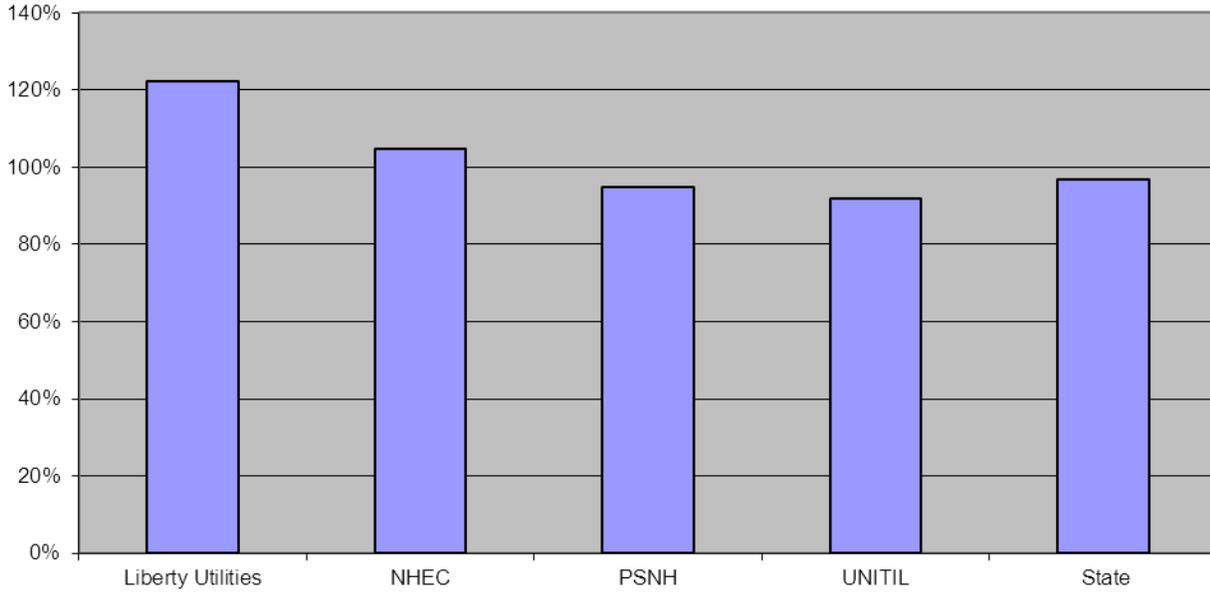
2012 Home Energy Assistance Dwelling Mix

Completions as of Monday, December 31 2012

Funding Source: SBC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	103
	Single family	815
	State Total	918
Liberty Utilities	Single family	36
	Multi-family	30
	Liberty Utilities Total	66
	NHEC	
NHEC	Single family	64
	NHEC Total	64
PSNH	Single family	655
	Multi-family	66
	PSNH Total	721
	UNITIL	Single family
Multi-family		7
UNITIL Total		67

**Home Energy Assistance
Completions
% of 2012 Q4 Goal
As of December 31, 2012**



CompanyName	Completions To Date	Qtr 4 Goal	% Of Goal
Liberty Utilities	66	54	122%
NHEC	64	61	105%
PSNH	721	760	95%
UNITIL	67	73	92%
State	918	948	97%

NHSaves Residential Financial Summary

HEA Results as of 12/31/2012 ProgramYear: 2012 Funding Source: SBC

Liberty Utilities

Low Income

Customers Served 66

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$205,277	\$24,438	\$229,715		\$51,914.18		\$0	\$281,629
<i>Average</i>	\$3,110	\$370	\$3,481		\$786.58		\$0	\$4,267

NHEC

Low Income

Customers Served 64

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$165,823	\$25,642	\$191,465		\$203,266.85		\$0	\$394,732
<i>Average</i>	\$2,591	\$401	\$2,992		\$3,176.04		\$0	\$6,168

PSNH

Low Income

Customers Served 721

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$1,608,312	\$288,309	\$1,896,621		\$2,105,759.01		\$0	\$4,002,381
<i>Average</i>	\$2,231	\$400	\$2,631		\$2,920.61		\$0	\$5,551

UNITIL

Low Income

Customers Served 67

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$173,259	\$29,580	\$202,839		\$132,420.16		\$482	\$335,742
<i>Average</i>	\$2,586	\$441	\$3,027		\$1,976.42		\$7	\$5,011

Home Energy Assistance Q4-2012
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Single family	Appliances	2	33			35
		Custom	8	77			85
		Health and Safety	4	71			75
		Heating and Cooling	28	374			402
		Hot Water	8	143			151
		Lighting	7	115			122
Carroll	Single family	Appliances	4	17			21
		Custom		6			6
		Health and Safety	10	53			63
		Heating and Cooling	32	168			200
		Hot Water	14	73			87
		Lighting	15	86			101
Cheshire	Single family	Appliances		14		1	15
		Custom		17		2	19
		Health and Safety		12		1	13
		Heating and Cooling		91		11	102
		Hot Water		18		2	20
		Lighting		25		3	28
Coos	Multi-family	Appliances		27			27
		Health and Safety		40			40
		Heating and Cooling		80			80
		Hot Water		39			39
		Lighting		79			79
		Single family	Appliances	1	23		
	Custom		7			7	
	Health and Safety	3	45			48	
	Heating and Cooling	12	176			188	
	Hot Water	4	63			67	
	Lighting	4	99			103	
	Grafton	Multi-family	Health and Safety				30
Heating and Cooling						90	90
Hot Water						60	60
Lighting				20		60	80
Single family		Appliances	5	8		9	22
		Custom	1	2		1	4
		Health and Safety	9	13		14	36
		Heating and Cooling	32	48		43	123
		Hot Water	29	24		27	80
		Lighting	24	22		26	72
Hillsborough	Multi-family	Appliances		3			3
		Health and Safety		6			6
		Heating and Cooling		16			16
		Hot Water		6			6
		Lighting		6			6
	Single family	Appliances		103			103
		Custom		7			7
		Health and Safety		204		2	206
		Heating and Cooling		633		6	639
		Hot Water		195		2	197
Lighting		198		2	200		

Home Energy Assistance Q4-2012
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	13		2	19	
		Custom	13	44		11	68	
		Health and Safety	1	19		3	23	
		Heating and Cooling	44	146		39	229	
		Hot Water	14	57		14	85	
		Lighting	15	51		13	79	
Rockingham	Multi-family	Appliances				2	2	
		Health and Safety				1	1	
		Heating and Cooling				3	3	
		Hot Water				1	1	
		Lighting				1	1	
	Single family	Appliances	4	19		21	4	48
		Health and Safety	6	39		43	13	101
		Heating and Cooling	25	134		157	47	363
		Hot Water	7	43		32	13	95
		Lighting	6	42		40	12	100
Strafford	Single family	Appliances		30			30	
		Custom		14			14	
		Health and Safety		51			51	
		Heating and Cooling		120			120	
		Hot Water		56			56	
		Lighting		47			47	
Sullivan	Single family	Appliances		3		1	4	
		Custom	1	2		3	6	
		Health and Safety		3			3	
		Heating and Cooling	2	16		8	26	
		Hot Water		6		2	8	
		Lighting	1	6		3	10	

Program Details by County						
<u>Liberty Utilities Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 12/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$) ^{1, 2}	\$1,123,016	\$933,440	\$0	\$0	\$933,440	83.1%
Program Participation	377	232	0	0	232	61.5%
Hillsborough County		127				
Merrimack County		5				
Belknap County		100				
Program Savings (annual mmbtu)	5,127	3,155	0	0	3,155	61.5%
Hillsborough County		1,721				
Merrimack County		72				
Belknap County		1,362				
Program Savings (Lifetime mmbtu)	102,544	62,832	0	0	62,832	61.3%
Hillsborough County		34,272				
Merrimack County		1,428				
Belknap County		27,132				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	232	\$4,023
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)

Note 2: Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer (Gas Low Income 2012 Budget Value Did Not Change)

Detailed Program Budget							
Liberty Utilities Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 23,583	\$ 93,755	\$ 1,005,678	\$ -	\$ -	\$ -	\$ 1,123,016
Actual Expenditures	\$ 15,698	\$ 127,223	\$ 774,186	\$ 4,683	\$ 7,665	\$ 3,985	\$ 933,440
Actual as a % of total expenditures	2%	14%	83%	1%	1%	0%	100%
Actual as a % of Budget	67%	136%	77%	0%	0%		83%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 12/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$121,685	\$0	\$0	\$121,685	93.6%
Program Participation	25	25	0	0	25	100.0%
Strafford County		9	0	0		
Rockingham County		16	0	0		
Program Savings (annual mmbtu)	963	611	0	0	611	63.4%
Strafford County		216	0	0		
Rockingham County		395	0	0		
Program Savings (Lifetime mmbtu)	19,301	11,848	0	0	11,848	61.4%
Strafford County		3,387	0	0		
Rockingham County		8,460	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	18	\$ 2,838
Multi-Family	7	\$ 2,576

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	\$ 5,919	\$ 1,105	\$ 77,458	\$ 33,622	\$ 250	\$ 3,330	\$ 121,685
Actual as a % of total expenditures	5%	1%	64%	28%	0%	3%	100%
Actual as a % of Budget	78%	53%	76%	401%	15%	43%	94%

NH CORE Energy Efficiency FCM Budget & Expenses
(January 1 - December 31, 2012)

Category	Liberty	NHEC	PSNH	UES	Total
FCM Payments estimated for 2012 (Note 1)	(Note 2) \$132,908	\$50,000	\$1,500,000	\$203,159	\$1,886,067
FCM Payments from ISO-NE					
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	\$20,165	\$528,539	\$49,727	\$632,650
Q4 2012	\$21,534	\$5,359	\$479,086	\$40,780	\$546,759
TOTAL Payments	\$122,177	\$54,015	\$1,933,146	\$161,851	\$2,271,189
FCM Expenses					
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	\$535	\$535
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
Note(3) Q3 2012	\$433	\$0	\$13,867	\$8,598	\$22,898
Q4 2012	\$203	\$0	\$16,009	\$2,712	\$18,924
TOTAL Expenses	\$8,951	\$14,205	\$116,550	\$20,463	\$160,169
Payments - Expenses =	\$113,226	\$39,810	\$1,816,597	\$141,388	\$2,111,020

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).
- (3) FCM Expenses National Grid revised and reduced Q3 expense values from \$7,765 to \$433.

2012 CORE Utilities Marketing Budget

Residential	Liberty	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,637	\$950	\$9,384	\$5,500	\$17,471
- Special Events	\$475	\$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				
- NH Saves	\$98				
Home Performance w/ENERGY STAR®	\$1,277	\$1,050	\$16,800	\$4,353	\$23,480
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
Demo Unit	\$255				
- Web Maint. for Home Heating Index on NHSaves	\$128	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
ENERGY STAR® Appliances	\$3,921	\$4,566	\$6,893	\$6,200	\$21,580
- In-Store Point of Purchase Materials	\$784	\$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				
- NH Saves	\$392				
Home Energy Assistance	\$912	\$900	\$15,000	\$2,400	\$19,212
- 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				
- NH Saves	\$91				
ENERGY STAR® Lighting	\$3,314	\$9,500	\$182,496	\$17,000	\$212,310
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$331	\$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				
- NH Saves	\$331				
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
Subtotal Residential	\$12,107	\$17,950	\$238,745	\$36,500	\$305,302

2012 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$678	\$950	\$7,000	\$1,500	\$10,128
- Special Events / Business Expos	\$136	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$136	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$237		\$2,500		
- Staff Labor *	\$68				
- NH Saves	\$102				
Large C&I Retrofit	\$2,204	\$950	\$7,000	\$1,300	\$11,454
- Special Events / Business Expos	\$441	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$441	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$771		\$2,500		
- Staff Labor *	\$220				
- NH Saves	\$331				
Small Business Energy Solutions	\$1,534	\$961	\$27,166	\$10,172	\$39,833
- Special Events / Business Expos	\$307	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$230	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$537		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$153			\$2,500	
- Staff Labor *	\$138				
- NH Saves	\$169				
Other	\$628	\$591	\$9,743	\$628	\$11,590
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
Subtotal C&I&M	\$5,044	\$3,452	\$50,909	\$13,600	\$73,005
Grand Total	\$17,152	\$21,402	\$289,654	\$50,100	\$378,307

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

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	Liberty	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,637	\$950	\$9,384	\$5,500	\$17,471
Home Performance w/ENERGY STAR®	\$1,277	\$1,050	\$16,800	\$4,353	\$23,480
ENERGY STAR® Appliances	\$3,921	\$4,566	\$6,893	\$6,200	\$21,580
Home Energy Assistance	\$912	\$900	\$15,000	\$2,400	\$19,212
ENERGY STAR® Lighting	\$3,314	\$9,500	\$182,496	\$17,000	\$212,310
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
Subtotal Residential	\$12,107	\$17,950	\$238,745	\$36,500	\$305,302
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$678	\$950	\$7,000	\$1,500	\$10,128
Large C&I Retrofit	\$2,204	\$950	\$7,000	\$1,300	\$11,454
Small Business Energy Solutions	\$1,534	\$961	\$27,166	\$10,172	\$39,833
Other	\$628	\$591	\$9,743	\$628	\$11,590
Subtotal C&I&M	\$5,044	\$3,452	\$50,909	\$13,600	\$73,005
Grand Total	\$17,152	\$21,402	\$289,654	\$50,100	\$378,307

NH CORE Energy Efficiency Marketing - Spent (Jan-Dec 2012)					
Residential Programs	Liberty	NHEC	PSNH	Unitil	Total
1 ENERGY STAR® Homes	\$218	\$193	\$6,887	\$1,595	\$8,892
2 Home Performance w/ENERGY STAR®	\$1,486	\$1,338	\$11,434	\$4,322	\$18,580
3 ENERGY STAR® Appliances	\$2,741	\$1,398	\$13,183	\$3,694	\$21,016
4 Home Energy Assistance	\$451	\$302		\$1,778	\$2,532
5 ENERGY STAR® Lighting	\$25,575	\$7,380	\$181,328	\$16,722	\$231,005
6 Other	\$0	\$57	\$0	\$0	\$57
Subtotal Residential	\$30,470	\$10,668	\$212,833	\$28,110	\$282,082
Commercial, Industrial, and Municipal Programs					
7 New Equipment & Construction	\$749	\$396	\$1,000	\$1,638	\$3,783
8 Large C&I Retrofit	\$921	\$519	\$3,234	\$3,058	\$7,732
9 Small Business Energy Solutions	\$466	\$758	\$24,493	\$7,103	\$32,820
10 Other (Education)		\$54	\$983	\$0	\$1,037
Subtotal C&I&M	\$2,136	\$1,726	\$29,710	\$11,799	\$45,371
Grand Total	\$32,606	\$12,395	\$242,543	\$39,909	\$327,452

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.

NH CORE Energy Efficiency Marketing - Balance (Jan-Dec 2012)					
Residential Programs	Liberty	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,419	\$757	\$2,497	\$3,905	\$8,579
Home Performance w/ENERGY STAR®	(\$209)	(\$288)	\$5,366	\$31	\$4,900
ENERGY STAR® Appliances	\$1,180	\$3,168	(\$6,290)	\$2,506	\$564
Home Energy Assistance	\$461	\$598	\$15,000	\$622	\$16,680
ENERGY STAR® Lighting	(\$22,261)	\$2,120	\$1,168	\$278	(\$18,695)
Other	\$1,046	\$927	\$8,172	\$1,047	\$11,192
Subtotal Residential	(\$18,363)	\$7,282	\$25,912	\$8,389	\$23,221
Commercial, Industrial, and Municipal					
New Equipment & Construction	(\$71)	\$554	\$6,000	(\$138)	\$6,346
Large C&I Retrofit	\$1,283	\$431	\$3,766	(\$1,758)	\$3,722
Small Business Energy Solutions	\$1,068	\$203	\$2,673	\$3,069	\$7,013
Other	\$628	\$537	\$8,760	\$628	\$10,553
Subtotal C&I&M	\$2,909	\$1,726	\$21,199	\$1,801	\$27,634
Grand Total	(\$15,454)	\$9,008	\$47,111	\$10,190	\$50,855

2012 Gas Utilities Marketing Budget

<u>Residential</u>	(Note 1)		
	Liberty Gas	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$35,818	\$9,875	\$45,693
- Special Events	\$5,441	\$1,500	
- Gas Networks	\$15,959	\$4,400	
- Brochures and Mailing	\$7,254	\$2,000	
- Retraining Contractors	\$7,164	\$1,975	
- Staff Labor	\$0		
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
- Special Events		\$1,375	
- Brochures and Mailing		\$2,000	
- Demo Unit			
- Staff Labor			
Income Eligible	\$0	\$1,525	\$1,525
- Special Events	\$0	\$1,525	
- Staff Labor	\$0		
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
- Special Events	\$434	\$1,200	
- Brochures and Mailing	\$869	\$1,834	
- Direct Mail to Builders	\$434		
- Co-marketing w/Builders	\$0		
- Staff Labor	\$1,476		
Energy Audit w/Home Performance	\$20,004	\$0	\$20,004
- Special Events	\$2,801		
- Brochures and Mailing	\$11,802		
- Staff Labor	\$5,401		
Building Practices and Demonstration	\$2,629	\$0	\$2,629
- Brochures and Mailing	\$1,236		
- Staff Labor	\$1,393		
Other	\$147	\$350	\$497
- NHSaves Web Site Updates	\$147	\$350	
<i>Subtotal Residential</i>	\$61,811	\$18,159	\$79,970

<u>Commercial & Industrial</u>	(Note 1)		Total
	Liberty Gas	Northern	
New Equipment & Construction	\$45,211	\$1,000	\$46,211
- Special Events / Business Expos	\$5,741	\$500	
- Brochures and Mailing	\$11,482	\$500	
- Gas Networks	\$5,741		
- Contractor Retraining	\$5,741		
- Staff Labor	\$16,506		
Large C&I Retrofit	\$19,101	\$1,100	\$20,201
- Special Events / Business Expos	\$4,081	\$600	
- Brochures and Mailings	\$8,163	\$500	
- Staff Labor	\$6,857		
Small Business Energy Solutions	\$2,127	\$1,157	\$3,284
- Special Events / Business Expos	\$307	\$657	
- Brochures and Mailings	\$614	\$500	
- Staff Labor	\$1,206		
Multi-Family Retrofit	\$0	\$417	\$417
- Special Events / Business Expos			
- Letters, Brochures and Mailing		\$417	
- Staff Labor			
Other	\$88	\$350	\$438
- NHSaves Web Site Updates	\$88	\$350	
Subtotal C&I&M	\$66,527	\$4,024	\$70,113
Grand Total	\$128,338	\$22,183	\$150,521

* 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

Note:

(1) Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer

NH Gas Utilities Marketing Budget			
<u>Residential</u>	Liberty Gas (Note 1)	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$35,818	\$9,875	\$45,693
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
Income Eligible	\$0	\$1,525	\$1,525
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
Energy Audit w/Home Performance	\$20,004	\$0	\$20,004
Building Practices and Demonstration	\$2,629	\$0	\$2,629
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	<u>\$497</u>
Subtotal Residential	\$61,811	\$18,159	\$79,970
<u>Commercial & Industrial</u>	Liberty Gas (Note 1)	Northern	Total
New Equipment & Construction	\$45,211	\$1,000	\$46,211
Large C&I Retrofit	\$19,101	\$1,100	\$20,201
Small Business Energy Solutions	\$2,127	\$1,157	\$3,284
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	<u>88</u>	<u>350</u>	<u>438</u>
Subtotal C&I&M	\$66,527	\$4,024	\$70,551
Grand Total	\$128,338	\$22,183	\$150,521

Note:

(1) Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012
& December 3, 2012 Budget Transfer

Jan-Dec 2012

NH Gas Utilities Marketing Spent				
Note	Residential	Liberty Gas	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$10,859	\$483	\$11,342
2	Home Performance w/ENERGY STAR®	\$0	\$1,633	\$1,633
3	Income Eligible	\$7,665	\$250	\$7,915
4	New Home Construction w/ENERGY STAR®	\$819	\$141	\$960
5	Energy Audit w/Home Performance	\$129,333	\$0	\$129,333
6	Building Practices and Demonstration	\$128	\$0	\$128
7	Other - NHSaves Web Site Updates		\$0	\$0
	Subtotal Residential	\$148,803	\$2,507	\$151,310
Commercial & Industrial		Liberty	Northern	Total
8	New Equipment & Construction	\$22,671	\$0	\$22,671
9	Large C&I Retrofit	\$44,325	\$0	\$44,325
10	Small Business Energy Solutions	\$20,454	\$750	\$21,204
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	Subtotal C&I&M	\$87,450	\$750	\$88,200
	Grand Total	\$236,254	\$3,257	\$239,510

Notes

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

Spent

NH Gas Utilities Marketing Balance at December 31, 2012

Residential	Liberty Gas	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$24,959	\$9,392	\$34,351
Home Performance w/ENERGY STAR®	\$0	\$1,742	\$1,742
Income Eligible	(\$7,665)	\$1,275	(\$6,390)
New Home Construction w/ENERGY STAR®	\$2,394	\$2,893	\$5,287
Energy Audit w/Home Performance	(\$109,329)	\$0	(\$109,329)
Building Practices and Demonstration	\$2,501	\$0	\$2,501
Other - NHSaves Web Site Updates	\$147	\$350	\$497
Subtotal Residential	(\$86,993)	\$15,652	(\$71,341)
Commercial & Industrial	Liberty Gas	Northern	Total
New Equipment & Construction	\$22,540	\$1,000	\$23,540
Large C&I Retrofit	(\$25,224)	\$1,100	(\$24,124)
Small Business Energy Solutions	(\$18,327)	\$407	(\$17,920)
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
Subtotal C&I&M	(\$20,923)	\$3,274	(\$17,649)
Grand Total	(\$107,916)	\$18,926	(\$88,990)

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	<u>\$5,938</u>	<u>\$9,213</u>	<u>\$113,465</u>	<u>\$18,747</u>	<u>\$147,363</u>	<u>\$36,380</u>	<u>\$16,716</u>	<u>\$53,097</u>	<u>\$200,459</u>
	\$32,103	\$22,563	\$260,805	\$68,033	\$383,505	\$67,195	\$39,277	\$106,472	\$489,977

Status Of M&E Studies:	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	Ongoing
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q2, 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
Total	<u>\$ 1,774,050</u>		

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.

RE-CORE

RE-CORE RGGI Funded Revolving Loan Fund (RLF)

RLF Terms				
	Liberty	NHEC	PSNH	Unitil
Customer Segment	(Max Loan)	(Max Loan)	(Max Loan)	(Max Loan)
	(Max Term)	(Max Term)	(Max Term)	(Max Term)
Residential	\$500	\$7,500	\$7,500	\$7,500
	2 years	7 years	7 years	7 years
Municipal	\$50,000			\$50,000
	2 years	Smart Start	Smart Start	10 years
RLF Information (since inception)				
RGGI Funds for Revolving Loan Fund	Liberty	NHEC	PSNH	Unitil
Total \$ of Revolving Loan Fund	\$303,000	\$200,000	\$500,000	\$725,000
Less Loans paid out	\$107,792	\$189,247	\$616,355	\$561,326
Plus \$ repaid	<u>\$2,455</u>	<u>\$48,638</u>	<u>\$252,361</u>	<u>\$112,321</u>
Current Balance	\$197,663	\$59,390	\$136,007	\$275,995
Less \$ In Process	\$0	\$44,154	\$0	\$0
Less Potential	<u>\$0</u>	<u>\$18,489</u>	<u>\$0</u>	<u>\$120,000</u>
Amount Available to Loan out	\$197,663	-\$3,253	\$136,007	\$155,995
Project Financing Information (2012 Results)				
<u>Residential Projects</u>				
Total Number of Projects Financed	6	36	25	24
2012 Average Loan Made	\$4,238	\$2,590	\$3,183	\$3,917
<u>Municipal & C&I Projects</u>				
Total Number of Projects Financed	28	0	0	7
2012 Average Loan Made	\$2,942	na	na	\$40,310

**RGGI Expansion of
 NH CORE Energy Efficiency Programs
 for 2012**

RGGI 2012 ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime)	NUMBER OF CUSTOMER
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Actual + In Process + Prospective
RESIDENTIAL (nhsaves@home)				
NH Home Performance w/Energy Star	\$4,861	27%	0	0
Home Energy Assistance	\$577,911	39%	2,503,089	237
ENERGY STAR Appliances	\$12,700	25%	0	12
TOTAL RESIDENTIAL	\$595,472	38%	2,503,089	249
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$264,137	96%	14,353,982	44
Large Business Energy Solutions	\$109,639	14%	10,073,308	19
New Construction	\$367,219	83%	10,903,170	25
Education	\$18,000	72%		
TOTAL COMMERCIAL & INDUSTRIAL	\$758,994	50%	35,330,460	88
TOTAL	\$1,354,466	44%	37,833,549	337

nhsaves@home NH Home Performance w/E	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$17,749	\$0	\$0	\$0	\$0	0.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$0	\$0	\$0	\$0	\$0	0.0%
Unitil	\$0	\$4,861	\$0	\$0	\$4,861	0.0%
Total	\$17,749	\$4,861	\$0	\$0	\$4,861	27.4%
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	0	0	0	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	0	0	0	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	0	0	0	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%

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:

nhsaves@home ENERGY STAR Appliances	Budget Goal (RGGI 2012)	Thru 12/31/2012				Total	Percent of Budget/Goal
		Actual	In Process	Prospective			
Program Expenses (\$)							
Liberty	\$4,261	\$0	\$0	\$0	\$0	0.0%	
NHEC	\$3,476	\$0	\$0	\$0	\$0	0.0%	
PSNH	\$36,517	\$0	\$7,200	\$5,500	\$12,700	34.8%	
Unitil	\$5,745	\$0	\$0	\$0	\$0	0.0%	
Total	\$50,000	\$0	\$7,200	\$5,500	\$12,700	25.4%	
Program Participation							
Liberty	0	0	0	0	0	0.0%	
NHEC	0	0	0	0	0	0.0%	
PSNH	0	0	7	5	12	0.0%	
Unitil	0	0	0	0	0	0.0%	
Total	0	0	7	5	12	0.0%	
Liberty	0	0	0	0	0	0.0%	
NHEC	0	0	0	0	0	0.0%	
PSNH	0	0	0	0	0	0.0%	
Unitil	0	0	0	0	0	0.0%	
Total	0	0	0	0	0	0.0%	

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

Notes:

nhsaves@home home energy assistance	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$106,932	\$30,697	\$0	\$0	\$30,697	28.7%
NHEC	\$135,841	\$0	\$60,886	\$6,298	\$67,184	49.5%
PSNH	\$989,642	\$0	\$181,228	\$282,433	\$463,661	46.9%
Unitil	\$257,585	\$16,368	\$0	\$0	\$16,368	6.4%
Total	\$1,490,000	\$47,066	\$242,114	\$288,731	\$577,911	38.8%
Program Participation						
Liberty	0	2	0	0	2	0.0%
NHEC	0	0	29	3	32	0.0%
PSNH	0	0	77	120	197	0.0%
Unitil	0	6	0	0	6	0.0%
Total	0	8	106	123	237	0.0%
Liberty	0	252,173	0	0	252,173	0.0%
NHEC	0	0	302,921	31,337	334,258	0.0%
PSNH	0	0	704,967	1,098,650	1,803,617	0.0%
Unitil	0	113,041	0	0	113,041	0.0%
Total	0	365,214	1,007,888	1,129,987	2,503,089	0.0%
Liberty	0	0	0	0	0	
NHEC	0	0	0	0	0	
PSNH	0	0	15,789	24,606	40,395	
Unitil	0	2,219	0	0	2,219	
Total	0	2,219	15,789	24,606	42,614	

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:

nhsaves@work Small Business Energy Sol	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$0	\$34,225	\$0	\$34,225	100.0%
PSNH	\$230,000	\$0	\$43,618	\$186,293	\$229,912	100.0%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$274,225	\$0	\$77,843	\$186,293	\$264,137	96.3%
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	15	0	15	0.0%
PSNH	0	0	8	21	29	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	23	21	44	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	1,205,929	0	1,205,929	0.0%
PSNH	0	0	2,028,459	11,119,594	13,148,053	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	3,234,388	11,119,594	14,353,982	0.0%

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

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$0	\$41,045	\$57,467	\$98,512	15.1%
Unitil	\$103,000	\$11,127	\$0	\$0	\$11,127	10.8%
Total	\$764,847	\$11,127	\$41,045	\$57,467	\$109,639	14.3%
Program Participation						
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	8	11	19	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	8	11	19	0.0%
Liberty	0	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	10,073,308	0	10,073,308	0.0%
Unitil	0	0	0	0	0	0.0%
Total	0	0	10,073,308	0	10,073,308	0.0%

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

Notes:

nhsaves@work New Construction	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$90,000	\$67,838	\$0	\$0	\$67,838	75.4%
NHEC	\$70,000	\$0	\$0	\$0	\$0	0.0%
PSNH	\$213,000	\$0	\$112,839	\$138,800	\$251,639	118.1%
Unitil	\$69,253	\$47,742	\$0	\$0	\$47,742	68.9%
Total	\$442,253	\$115,580	\$112,839	\$138,800	\$367,219	83.0%
Program Participation						
Liberty	0	4	0	0	4	0.0%
NHEC	0	0	0	2	2	0.0%
PSNH	0	0	15	2	17	0.0%
Unitil	0	2	0	0	2	0.0%
Total	0	6	15	4	25	0.0%
Liberty	0	2,347	0	0	2,347	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	0	0	5,052,923	0	5,052,923	0.0%
Unitil	0	5,847,900	0	0	5,847,900	0.0%
Total	0	5,850,247	5,052,923	0	10,903,170	0.0%

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

Notes:

nhsaves@work C&I Education	Budget Goal (RGGI 2012)	Thru 12/31/2012				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$2,130	\$0	\$0	\$0	\$0	0.0%
NHEC	\$1,738	\$0	\$0	\$0	\$0	0.0%
PSNH	\$18,259	\$0	\$0	\$18,000	\$18,000	98.6%
Unitil	<u>\$2,873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Total	\$25,000	\$0	\$0	\$18,000	\$18,000	72.0%

Notes:

Energy Code Seminars