

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

9th Program Year: October 2010 through September 2011

	Estimate	Estimate
	Total	Total Revenues
	kWh Sales	(kWh Sales times \$0.00180 per kWh)
Oct-10	91,563,095	\$164,814
Nov-10	92,269,023	\$166,084
Dec-10	99,846,737	\$179,724
Jan-11	108,243,211	\$194,838
Feb-11	102,974,585	\$185,354
Mar-11	95,527,012	\$171,949
Apr-11	93,316,996	\$167,971
May-11	88,685,366	\$159,634
Jun-11	94,645,280	\$170,362
Jul-11	111,242,978	\$200,237
Aug-11	116,720,276	\$210,096
Sep-11	101,055,328	\$181,900
Program Year	1,196,089,887	2,152,962

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

9th Program Year: October 2010 through September 2011

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	250
Legal Costs(3)	\$	5,000
Total Incremental Ongoing Administrative Costs	\$	5,250
CAA Administrative Costs(4)	\$	168,350

Notes:

- (1) This budget is based on the assumption that the program will be in effect through September 2011.
- (2) Estimate of printing costs for brochures in 2010-2011 program year.
- (3) Estimate of legal costs for 2010-2011 program year.
- (4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2010 - September 2011 is \$1,712,617. Unitil's share is 9.83% yielding an annual dollar share for Unitil in the amount of \$168,350.