

PUBLIC SERVICE OF NEW HAMPSHIRE  
ELECTRIC ASSISTANCE PROGRAM (EAP)  
ESTIMATED ONGOING ADMINISTRATION COSTS  
Program Year 2010 - 2011

	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
<b>ONGOING ADMINISTRATION COSTS - PSNH</b>			
Information Technology			
Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service			
Administration	\$ 48,000	\$ -	\$ 48,000
Maintenance & Support	\$ -	\$ 16,000	\$ 16,000
Marketing Support			
Maintenance & Support	\$ -	\$ 30,000	\$ 30,000
Brochures, marketing materials	\$ 5,400	\$ -	\$ 5,400
Employee expenses (mileage, tolls)	\$ 300	\$ -	\$ 300
<b>TOTAL ANNUAL ADMINISTRATION COSTS - PSNH</b>	<b>\$ 53,700</b>	<b>\$ 52,000</b>	<b>\$ 105,700</b>
<b>CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 7/23/2010</b>	<b>\$ 1,297,821</b>		<b>\$ 1,297,821</b>

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

**Public Service of New Hampshire  
Sales Forecast  
October 1, 2010 to September 30, 2011**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2010	October	607,878	1.8 \$	1,094,180
2010	November	600,262	1.8 \$	1,080,472
2010	December	639,134	1.8 \$	1,150,441
2011	January	723,460	1.8 \$	1,302,228
2011	February	672,757	1.8 \$	1,210,963
2011	March	651,533	1.8 \$	1,172,759
2011	April	625,662	1.8 \$	1,126,192
2011	May	570,374	1.8 \$	1,026,673
2011	June	602,833	1.8 \$	1,085,099
2011	July	715,434	1.5 \$	1,073,151
2011	August	728,095	1.5 \$	1,092,143
2011	September	662,702	1.5 \$	994,053
<b>Total</b>		<b>7,800,124</b>		<b>\$ 13,408,353.90</b>

Source: PSNH Forecast (Release Date: April 2010)