



Granite State Electric
ESTIMATED ON-GOING ADMINISTRATION COSTS
Program Year 2010-2011

On-Going Annual Administration Costs - GSE	Budget Incremental	Budget Non-Incremental	Total Annual Administration Costs
Information Technology			
Maintenance & Support	\$ 830	\$ 20	\$ 850
Customer Service			
Administration	\$ 782	\$ 18	\$ 800
Maintenance & Support	\$ 537	\$ 13	\$ 550
Marketing Support			
Brochures & Posters	\$ 800		\$ 800 *
Sub-Total Annual Administration Costs - GSE	\$ 2,949	\$ 51	\$ 3,000
CAA Ongoing Administration Costs as Budgeted**	\$ 96,592		
Total Annual On-Going Administration Costs	\$ 99,541	\$ 51	\$ 99,592

National Grid only seeks recovery of incremental costs from the System Benefits charge.

The National Grid New Hampshire allocation for incremental/Non-Incremental costs as follows, based on total national Grid retail customer count (Billing Pool 00247):

Incremental: 97.657%

Non-Incremental: 2.343%

* Marketing support based on actual PY '08-'09 charges.

** The CAA Budget for PY '10-'11 is \$1,712,617. National Grid's share of that budget is 5.64%, which equals an annual dollar share in the amount of \$96,592



**National Grid kWh Sales Forecast
for New Hampshire
October 2010 to September 2011**

<u>Month</u>	<u>Year</u>	<u>Forecasted kWhs</u>
October	2010	68,939,247
November	2010	55,375,276
December	2010	67,939,212
January	2011	80,582,755
February	2011	71,969,179
March	2011	67,551,048
April	2011	73,391,830
May	2011	67,077,727
June	2011	73,345,340
July	2011	81,535,475
August	2011	79,165,691
September	2011	72,914,811
Total		859,787,590



EAP On-Going Maintenance/Administrative Cost Estimate
Program Year 2010-2011

1. Maintenance / Charges	Maintenance Developer	IS	1.00%	1	\$85,000	\$850
Total IT Related Cost						\$850
<u>Non IT Business Related Costs:</u>						
2. Monthly Reporting	Analyst	B&S	0.50%	1	\$45,000	\$225
3. Customer Service	CSR	CS	2.00%	1	\$40,000	\$800
4. Financial Distribution Reporting/Reconciliation Requirements	Analyst	Dist Rates	0.50%	1	\$65,000	\$325
Total Non IT Business Related Costs						\$1,350
<u>Promotional Costs</u>						
5. Brochures, mailings and posters (twice per year)						\$800
Total Promotional Costs						\$800
Total National Grid Annual Cost Estimate						\$3,000
Allocated NGrid Portion of Community Action Agency EAP Budget						
	National Grid Allocation:		5.64%			
	Total CAA Budget	\$1,712,617				
	Total National Grid Share	\$96,592				\$96,592
Total Annual Maintenance Costs						\$99,592



National Grid Billing Pool Allocations 00247
Service Company – Customer Accounting – Retails (NE Only)

<u>Year</u>	<u>Rate</u>	<u>Decimal</u>
2011	2.343%	0.02343
2010	2.344%	0.02344
2009	2.300%	0.02300
2008	2.300%	0.02300
2007	2.111%	0.02111
2006	2.293%	0.02293
2005	2.279%	0.02279
2004	2.266%	0.02266
2003	2.248%	0.02248
2002	2.234%	0.02234