

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2011 - SEPTEMBER 30, 2012
(Through July 2012)

Program education materials	
Brochure reprint and targeted mailings	\$ 634.67
Special Mailing	\$ 1,136.23
Legal consultants relative to EAP	\$ 400.07
NH Electric Cooperative share of CAA administrative costs	<u>\$ 149,855.96</u>
Total 2010-11 Program Year to-date through June, 2011	<u>\$ 152,026.93</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2012 - SEPTEMBER 30, 2013

<u>Month</u>	<u>kWh Sales</u>
Oct-12	50,549,666
Nov-12	57,149,781
Dec-12	64,015,272
Jan-13	78,419,388
Feb-13	79,365,486
Mar-13	63,119,614
Apr-13	56,797,014
May-13	52,701,736
Jun-13	55,468,741
Jul-13	58,030,279
Aug-13	67,842,601
Sep-13	<u>64,779,705</u>
Total	<u><u>748,239,283</u></u>

Based on NHEC preliminary forecast for 2013