

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

11th Program Year: October 2012 through September 2013

	Estimate	Estimate
	Total	Total Revenues
	kWh Sales	(kWh Sales times \$0.00150 per kWh)
Oct-12	97,945,355	\$146,918.03
Nov-12	94,020,660	\$141,030.99
Dec-12	100,781,385	\$151,172.08
Jan-13	108,194,157	\$162,291.24
Feb-13	105,442,217	\$158,163.33
Mar-13	98,793,337	\$148,190.01
Apr-13	95,785,501	\$143,678.25
May-13	91,383,885	\$137,075.83
Jun-13	95,392,318	\$143,088.48
Jul-13	112,254,438	\$168,381.66
Aug-13	117,761,129	\$176,641.69
Sep-13	106,333,364	\$159,500.05
Program Year	1,224,087,746	\$1,836,131.62

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

11th Program Year: October 2012 through September 2013

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	500.00
Legal Costs(3)	\$	2,500.00
Total Incremental Ongoing Administrative Costs	\$	3,000.00
CAA Administrative Costs(4)	\$	167,029.10

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2013.

(2) Estimate of printing costs for brochures in 2012-2013 program year.

(3) Estimate of legal costs for 2012-2013 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2012 - September 2013 is \$1,780,694. Unitil's share is 9.38% yielding an annual dollar share for Unitil in the amount of \$167,029.10.