

2013 Quarterly Report

CORE NH Program Highlights

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		SAVINGS (Lifetime Gas Pgm MMBTU)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget						
	RESIDENTIAL (nhsaves@home)							
ENERGY STAR Homes	\$1,055,437	71%	15,959,159	70%	28,557	73%	552	111%
NH Home Performance w/Energy Star	\$2,258,513	67%	3,582,274	63%	386,704	96%	1,245	66%
Home Energy Assistance	\$1,532,523	33%	3,222,326	27%	109,848	100%	328	33%
ENERGY STAR Lighting	\$978,458	76%	17,465,390	52%			134,646	45%
ENERGY STAR Appliances	\$1,564,490	41%	10,934,662	27%	251,202	99%	8,410	34%
TOTAL RESIDENTIAL	\$7,389,420	63%	51,163,811	46%	776,311	96%	145,181	45%
COMMERCIAL & INDUSTRIAL (nhsaves@work)								
Small Business Energy Solutions	\$2,297,649	37%	38,574,305	25%	162,843	36%	314	13%
Large Business Energy Solutions	\$5,438,658	67%	147,539,982	53%	561,685	106%	285	42%
TOTAL COMMERCIAL & INDUSTRIAL	\$7,736,307	65%	186,114,287	44%	724,528	74%	599	25%
TOTAL	\$15,125,727	64%	237,278,099	44%	1,500,839	84%	145,780	44%

nhsaves@home Energy Star Homes	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$68,591	\$2,877	\$41,600	\$62,000	\$106,477	155.2%
NHEC	\$161,699	\$21,503	\$879	\$5,000	\$27,382	16.9%
PSNH	\$892,277	\$132,960	\$596,750	\$35,000	\$764,710	85.7%
Unitil	\$190,000	\$10,696	\$37,528	\$0	\$48,224	25.4%
LU Gas	\$90,000	\$2,553	\$20,000	\$55,000	\$77,553	86.2%
Unitil Gas	<u>\$80,000</u>	<u>\$31,092</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,092</u>	<u>38.9%</u>
Total	\$1,482,567	\$201,680	\$696,757	\$157,000	\$1,055,437	71.2%
Program Participation						
LU	41	0	32	25	57	139.0%
NHEC	43	2	0	5	7	16.3%
PSNH	312	59	341	20	420	134.6%
Unitil	47	0	14	0	14	29.8%
LU Gas	37	0	2	30	32	86.5%
Unitil Gas	<u>16</u>	<u>5</u>	<u>17</u>	<u>0</u>	<u>22</u>	<u>137.5%</u>
Total	496	66	406	80	552	111.3%
Annual kWh Savings						
LU	26,543	0	20,384	37,526	57,910	218.2%
NHEC	40,162	2,002	0	0	2,002	5.0%
PSNH	497,397	104,624	604,691	35,466	744,781	149.7%
Unitil	450,985	0	0	0	0	0.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>7,191</u>	<u>5,633</u>	<u>0</u>	<u>0</u>	<u>5,633</u>	<u>78.3%</u>
Total	1,022,278	112,259	625,075	72,992	810,326	79.3%
Lifetime kWh Savings						
LU	510,094	0	391,733	721,162	1,112,894	218.2%
NHEC	796,573	29,458	0	0	29,458	3.7%
PSNH	10,586,608	2,064,239	11,930,602	699,742	14,694,583	138.8%
Unitil	10,788,284	0	0	0	0	0.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>132,872</u>	<u>122,224</u>	<u>0</u>	<u>0</u>	<u>122,224</u>	<u>92.0%</u>
Total	22,814,431	2,215,921	12,322,334	1,420,904	15,959,159	70.0%
Annual MMBTU Savings						
LU	678	0	0	0	0	0.0%
NHEC	1,890	163	0	0	163	8.6%
PSNH	8,388	1,515	8,756	514	10,785	128.6%
Unitil	2,357	0	0	0	0	0.0%
LU Gas	995	0	0	856	856	86.0%
Unitil Gas	<u>592</u>	<u>310</u>	<u>0</u>	<u>0</u>	<u>310</u>	<u>52.4%</u>
Total	14,900	1,988	8,756	1,370	12,114	81.3%
Lifetime MMBTU Savings						
LU	24,875	0	0	21,400	21,400	86.0%
NHEC	47,242	4,064	0	0	4,064	8.6%
PSNH	208,596	35,658	206,091	12,087	253,836	121.7%
Unitil	56,295	0	0	0	0	0.0%
LU Gas	24,875	0	0	21,400	21,400	86.0%
Unitil Gas	<u>14,202</u>	<u>7,157</u>	<u>0</u>	<u>0</u>	<u>7,157</u>	<u>50.4%</u>
Total	376,085	46,879	206,091	54,887	307,857	81.9%

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home NH Home Performance w/E	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$165,718	\$9,891	\$250	\$155,577	\$165,718	100.0%
NHEC	\$224,583	\$30,601	\$55,579	\$50,600	\$136,780	60.9%
PSNH	\$1,899,497	\$165,213	\$640,243	\$211,512	\$1,016,968	53.5%
Unitil	\$211,011	\$20,445	\$29,457	\$93,988	\$143,890	68.2%
LU Gas	\$730,000	\$116,257	\$44,571	\$569,172	\$730,000	100.0%
Unitil Gas	<u>\$135,000</u>	<u>\$14,006</u>	<u>\$22,218</u>	<u>\$28,933</u>	<u>\$65,157</u>	<u>48.3%</u>
Total	\$3,365,809	\$356,413	\$792,318	\$1,109,782	\$2,258,513	67.1%
Program Participation						
LU	108	0	0	108	108	100.0%
NHEC	88	5	19	11	35	39.8%
PSNH	1,050	77	300	99	476	45.3%
Unitil	47	1	10	37	48	102.1%
LU Gas	568	18	27	523	568	100.0%
Unitil Gas	<u>24</u>	<u>0</u>	<u>4</u>	<u>6</u>	<u>10</u>	<u>41.7%</u>
Total	1,885	101	360	784	1,245	66.0%
Annual kWh Savings						
LU	17,459	0	0	17,459	17,459	100.0%
NHEC	44,913	2,814	6,840	3,960	13,614	30.3%
PSNH	443,696	38,319	148,496	49,058	235,873	53.2%
Unitil	24,964	363	3,985	24,653	29,001	116.2%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	531,032	41,496	159,321	95,130	295,947	55.7%
Lifetime kWh Savings						
LU	182,554	0	0	182,554	182,554	100.0%
NHEC	470,060	27,201	63,655	36,850	127,706	27.2%
PSNH	4,576,774	463,296	1,795,396	593,132	2,851,824	62.3%
Unitil	480,570	2,712	30,415	387,063	420,190	87.4%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	5,709,958	493,209	1,889,466	1,199,599	3,582,274	62.7%
Annual MMBTU Savings						
LU	886	0	0	0	0	0.0%
NHEC	1,647	0	0	0	0	0.0%
PSNH	12,400	2,425	9,398	3,105	14,928	120.4%
Unitil	1,283	17	335	1,385	1,737	135.4%
LU Gas	18,709	761	592	17,356	18,709	100.0%
Unitil Gas	<u>1,323</u>	<u>0</u>	<u>131</u>	<u>450</u>	<u>581</u>	<u>43.9%</u>
Total	36,248	3,203	10,456	22,296	35,955	99.2%
Lifetime MMBTU Savings (from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	19,666	0	0	0	0	0.0%
NHEC	34,225	0	0	0	0	0.0%
PSNH	259,963	51,500	199,578	65,933	317,011	121.9%
Unitil	29,457	309	7,468	29,075	36,852	125.1%
LU Gas	374,180	14,210	11,844	348,126	374,180	100.0%
Unitil Gas	<u>29,913</u>	<u>0</u>	<u>2,469</u>	<u>10,055</u>	<u>12,524</u>	<u>41.9%</u>
Total	747,404	66,019	221,359	453,189	740,567	99.1%

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home home energy assistance	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$310,949	\$33,764	\$111,817	\$100,000	\$245,581	79.0%
NHEC	\$286,227	\$20,721	\$7,606	\$30,276	\$58,603	20.5%
PSNH	\$2,763,383	\$43,358	\$0	\$135,197	\$178,555	6.5%
Unitil	\$409,344	\$44,855	\$55,000	\$0	\$99,855	24.4%
LU Gas	\$750,000	\$164,309	\$25,300	\$700,000	\$889,609	118.6%
Unitil Gas	\$145,000	\$36,270	\$15,482	\$8,568	\$60,320	41.6%
Total	\$4,664,903	\$343,277	\$215,205	\$974,041	\$1,532,523	32.9%
Program Participation						
LU	55	0	53	50	103	187.3%
NHEC	57	0	0	9	9	15.8%
PSNH	657	0	0	43	43	6.5%
Unitil	49	1	1	0	2	4.1%
LU Gas	156	46	7	103	156	100.0%
Unitil Gas	<u>30</u>	<u>6</u>	<u>4</u>	<u>5</u>	<u>15</u>	<u>50.0%</u>
Total	1,004	53	65	210	328	32.7%
Annual kWh Savings						
LU	51,626	0	0	51,626	51,626	100.0%
NHEC	88,605	0	0	8,266	8,266	9.3%
PSNH	619,460	0	0	34,822	34,822	5.6%
Unitil	81,459	20,370	68,562	0	88,932	109.2%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	841,150	20,370	68,562	94,714	183,646	21.8%
Lifetime kWh Savings						
LU	753,061	0	0	753,061	753,061	100.0%
NHEC	975,831	0	0	80,028	80,028	8.2%
PSNH	9,036,019	0	0	430,747	430,747	4.8%
Unitil	1,045,304	244,440	1,714,050	0	1,958,490	187.4%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	11,810,215	244,440	1,714,050	1,263,836	3,222,326	27.3%
Annual MMBTU Savings (from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	635	0	0	0	0	0.0%
NHEC	1,027	0	0	0	0	0.0%
PSNH	8,841	0	0	598	598	6.8%
Unitil	1,152	0	0	0	0	0.0%
LU Gas	4,459	1,407	1,400	2,400	5,207	116.8%
Unitil Gas	<u>1,056</u>	<u>290</u>	<u>118</u>	<u>87</u>	<u>495</u>	<u>46.9%</u>
Total	17,170	1,697	1,518	3,085	6,300	36.7%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	12,893	0	0	0	0	0.0%
NHEC	12,712	0	0	0	0	0.0%
PSNH	179,474	0	0	8,414	8,414	4.7%
Unitil	22,996	0	0	0	0	0.0%
LU Gas	89,172	24,735	27,997	47,996	100,728	113.0%
Unitil Gas	<u>20,710</u>	<u>6,066</u>	<u>2,020</u>	<u>1,034</u>	<u>9,120</u>	<u>44.0%</u>
Total	337,957	30,801	30,017	57,444	118,262	35.0%

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

nhsaves@home ENERGY STAR Lighting	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$102,039	\$34,213	\$24,000	\$42,000	\$100,213	98.2%
NHEC	\$125,766	\$32,873	\$21,244	\$0	\$54,117	43.0%
PSNH	\$882,276	\$236,531	\$395,846	\$137,563	\$769,940	87.3%
Unitil	\$170,000	\$37,783	\$16,404	\$0	\$54,187	31.9%
Total	\$1,280,081	\$341,400	\$457,494	\$179,563	\$978,458	76.4%
Program Participation						
LU	7,241	1,827	1,800	3,600	7,227	99.8%
NHEC	28,405	8,744	1,598	0	10,342	36.4%
PSNH	236,036	32,719	49,779	17,299	99,797	42.3%
Unitil	29,200	12,566	4,714	0	17,280	59.2%
Total	300,882	55,856	57,891	20,899	134,646	44.8%
Annual kWh Savings						
LU	443,805	262,516	143,687	287,374	693,577	156.3%
NHEC	475,293	209,407	38,270	0	247,677	52.1%
PSNH	3,616,687	731,338	2,764,560	1,141,517	4,637,415	128.2%
Unitil	958,119	301,198	129,181	0	430,379	44.9%
Total	5,493,904	1,504,459	3,075,698	1,428,891	6,009,047	109.4%
Lifetime kWh Savings						
LU	2,669,519	1,467,980	85,959	415,102	1,969,040	73.8%
NHEC	3,717,590	1,169,799	213,785	0	1,383,584	37.2%
PSNH	21,754,639	4,157,854	5,310,807	2,030,660	11,499,321	52.9%
Unitil	5,132,324	1,802,774	810,671	0	2,613,445	50.9%
Total	33,274,072	8,598,407	6,421,222	2,445,762	17,465,390	52.5%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.
 (Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$234,292	\$6,727	\$8,727	\$220,000	\$235,454	100.5%
NHEC	\$278,482	\$21,630	\$17,123	\$0	\$38,753	13.9%
PSNH	\$1,997,726	\$132,502	\$161,100	\$69,069	\$362,671	18.2%
Unitil	\$280,000	\$30,084	\$12,689	\$0	\$42,773	15.3%
LU Gas	\$730,000	\$164,800	\$55,000	\$510,200	\$730,000	100.0%
Unitil Gas	<u>\$275,000</u>	<u>\$154,838</u>	<u>\$0</u>	<u>\$0</u>	<u>\$154,838</u>	<u>56.3%</u>
Total	\$3,795,500	\$510,581	\$254,639	\$799,269	\$1,564,490	41.2%
Program Participation						
LU	759	58	360	500	918	120.9%
NHEC	2,181	351	96	10	457	21.0%
PSNH	16,741	1,589	1,422	753	3,764	22.5%
Unitil	2,117	378	164	0	542	25.6%
LU Gas	2,578	156	100	2,322	2,578	100.0%
Unitil Gas	<u>288</u>	<u>151</u>	<u>0</u>	<u>0</u>	<u>151</u>	<u>52.4%</u>
Total	24,664	2,683	2,142	3,585	8,410	34.1%
Annual kWh Savings						
LU	114,160	15,405	16,453	79,453	111,311	97.5%
NHEC	501,780	64,548	13,278	0	77,826	15.5%
PSNH	2,821,374	294,568	256,719	143,026	694,313	24.6%
Unitil	340,067	83,557	30,392	0	113,949	33.5%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	3,777,381	458,078	316,843	222,479	997,399	26.4%
Lifetime kWh Savings						
LU	1,227,443	128,280	176,902	854,275	1,159,456	94.5%
NHEC	4,926,681	718,605	147,827	0	866,432	17.6%
PSNH	30,263,408	3,263,049	2,800,813	1,592,877	7,656,739	25.3%
Unitil	3,703,976	918,097	333,937	0	1,252,034	33.8%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	40,121,508	5,028,031	3,459,479	2,447,152	10,934,662	27.3%
Annual MMBTU Savings						
LU	19,244	0	0	0	0	0.0%
NHEC	2,120	132	25	0	157	7.4%
PSNH	19,637	0	248	0	248	1.3%
Unitil	1,690	188	61	0	249	14.7%
LU Gas	12,409	3,095	2,095	7,295	12,485	100.6%
Unitil Gas	<u>2,402</u>	<u>1,968</u>	<u>0</u>	<u>0</u>	<u>1,968</u>	<u>81.9%</u>
Total	57,502	5,382	2,429	7,295	15,106	26.3%
Lifetime MMBTU Savings						
LU	373,789	0	0	0	0	0.0%
NHEC	34,073	1,487	276	0	1,763	5.2%
PSNH	316,118	0	4,500	0	4,500	1.4%
Unitil	27,031	2,068	676	0	2,744	10.2%
LU Gas	207,589	56,123	35,047	122,037	213,208	102.7%
Unitil Gas	<u>46,298</u>	<u>37,994</u>	<u>0</u>	<u>0</u>	<u>37,994</u>	<u>82.1%</u>
Total	1,004,898	97,672	40,499	122,037	260,209	25.9%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$507,874	\$100,942	\$4,710	\$12,359	\$118,011	23.2%
NHEC	\$420,952	\$42,179	\$70,010	\$214,148	\$326,337	77.5%
PSNH	\$3,518,495	\$314,134	\$147,834	\$445,896	\$907,864	25.8%
Unitil	\$477,323	\$51,476	\$0	\$0	\$51,476	10.8%
LU Gas	\$1,093,289	\$77,401	\$0	\$665,146	\$742,547	67.9%
Unitil Gas	<u>\$210,000</u>	<u>\$44,024</u>	<u>\$107,389</u>	<u>\$0</u>	<u>\$151,413</u>	<u>72.1%</u>
Total	\$6,227,933	\$630,156	\$329,943	\$1,337,550	\$2,297,649	36.9%
Program Participation						
LU	183	2	5	7	14	7.7%
NHEC	79	2	17	52	71	89.9%
PSNH	1,610	28	28	95	151	9.4%
Unitil	73	14	0	0	14	19.2%
LU Gas	313	4	33	15	52	16.6%
Unitil Gas	<u>104</u>	<u>1</u>	<u>11</u>	<u>0</u>	<u>12</u>	<u>11.5%</u>
Total	2,362	51	94	169	314	13.3%
Annual kWh Savings						
LU	1,013,494	54,965	49,288	94,842	199,095	19.6%
NHEC	1,267,838	3,557	325,973	440,193	769,723	60.7%
PSNH	7,900,396	697,994	647,929	351,122	1,697,045	21.5%
Unitil	873,704	90,881	0	0	90,881	10.4%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	11,055,432	847,398	1,023,190	886,157	2,756,744	24.9%
Lifetime kWh Savings						
LU	13,946,883	714,551	5,012,899	496,779	6,224,228	44.6%
NHEC	19,448,489	11,026	4,237,652	5,722,508	9,971,186	51.3%
PSNH	107,385,321	8,591,908	8,242,139	4,345,459	21,179,506	19.7%
Unitil	11,358,421	1,199,385	0	0	1,199,385	10.6%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	152,139,114	10,516,869	17,492,690	10,564,746	38,574,305	25.4%
Annual MMBTU Savings						
LU	475	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	6,741	0	0	0	0	0.0%
Unitil	658	0	0	0	0	0.0%
LU Gas	22,711	168	0	5,320	5,488	24.2%
Unitil Gas	<u>3,965</u>	<u>971</u>	<u>1,565</u>	<u>0</u>	<u>2,536</u>	<u>64.0%</u>
Total	34,550	1,139	1,565	5,320	8,024	23.2%
Lifetime MMBTU Savings						
LU	9,319	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	132,159	0	0	0	0	0.0%
Unitil	12,985	0	0	0	0	0.0%
LU Gas	365,747	840	0	106,410	107,250	29.3%
Unitil Gas	<u>80,979</u>	<u>24,285</u>	<u>31,308</u>	<u>0</u>	<u>55,593</u>	<u>68.7%</u>
Total	601,189	25,125	31,308	106,410	162,843	27.1%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.
 Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work	Budget Goal	Thru 3/31/2013				Percent of
Large Business Retrofit	(2013)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
LU	\$665,211	\$113,931	\$8,400	\$4,290	\$126,621	19.0%
NHEC	\$155,906	\$719	\$13,378	\$59,543	\$73,640	47.2%
PSNH	\$5,052,887	\$226,199	\$2,146,535	\$1,243,995	\$3,616,729	71.6%
Unitil	\$815,774	\$35,874	\$285,062	\$243,000	\$563,936	69.1%
LU Gas	\$1,184,397	\$117,027	\$382,625	\$314,462	\$814,114	68.7%
Unitil Gas	\$280,000	<u>\$27,256</u>	<u>\$146,363</u>	<u>\$70,000</u>	<u>\$243,619</u>	<u>87.0%</u>
Total	\$8,154,175	\$521,006	\$2,982,363	\$1,935,290	\$5,438,658	66.7%
Program Participation						
LU	40	5	1	2	8	20.0%
NHEC	11	0	2	18	20	181.8%
PSNH	349	0	116	65	181	51.9%
Unitil	40	0	8	19	27	67.5%
LU Gas	178	22	21	3	46	25.8%
Unitil Gas	<u>58</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>5.2%</u>
Total	676	27	151	107	285	42.2%
Annual kWh Savings						
LU	1,819,460	1,852,036	355,930	39,780	2,247,746	123.5%
NHEC	729,995	0	75,294	379,656	454,951	62.3%
PSNH	15,447,756	0	5,332,627	3,237,923	8,570,550	55.5%
Unitil	2,900,875	0	241,000	65,000	306,000	10.5%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>189</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	20,898,275	1,852,036	6,004,851	3,722,360	11,579,247	55.4%
Lifetime kWh Savings						
LU	23,689,232	19,321,899	3,713,337	415,018	23,450,254	99.0%
NHEC	9,489,929	0	978,828	4,935,533	5,914,361	62.3%
PSNH	205,517,772	0	71,243,936	42,982,431	114,226,368	55.6%
Unitil	39,342,952	0	3,100,000	849,000	3,949,000	10.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>3,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	278,043,288	19,321,899	79,036,101	49,181,982	147,539,982	53.1%
Annual MMBTU Savings						
LU	362	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	7,114	0	0	0	0	0.0%
Unitil	1,342	0	0	0	0	0.0%
LU Gas	19,125	1,673	11,632	943	14,248	74.5%
Unitil Gas	<u>12,178</u>	<u>0</u>	<u>1,423</u>	<u>0</u>	<u>1,423</u>	<u>11.7%</u>
Total	40,121	1,673	13,055	943	15,671	39.1%
Lifetime MMBTU Savings						
LU	8,984	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	176,709	0	0	0	0	0.0%
Unitil	33,386	0	0	0	0	0.0%
LU Gas	295,915	274,793	232,649	18,868	526,310	177.9%
Unitil Gas	<u>231,888</u>	<u>0</u>	<u>35,376</u>	<u>0</u>	<u>35,376</u>	<u>15.3%</u>
Total	746,882	274,793	268,025	18,868	561,685	75.2%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs	Budget Goal (2013)	Thru 3/31/2013				Total	Percent of Budget/Goal
		Actual	In Process	Prospective			
Program Expenses (\$)							
LU Educational Programs	\$18,322	\$14,567	\$0	\$0	\$14,567	79.5%	
NHEC Educational Programs	\$34,300	\$1,610	\$8,246	\$0	\$9,856	28.7%	
PSNH Educational Programs	\$191,634	\$47,438	\$15,100	\$66,000	\$128,538	67.1%	
Unitil Educational Programs	\$47,066	\$13,775	\$0	\$0	\$13,775	29.3%	
LU Gas Educational Programs	\$32,314	\$2,521	\$0	\$0	\$2,521	7.8%	
Unitil Gas Educational Programs	<u>\$12,687</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%	
Total	\$336,323	\$79,911	\$23,346	\$66,000	\$169,257	50.3%	

Notes

Utility Specific Programs		Budget Goal (2013)	Thru 3/31/2013				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
LU	Company Specific Pgms / FCM W	\$25,000	\$0			\$0	0.0%
NHEC	Smart Start Program	\$12,500	\$53	\$27	\$0	\$80	0.6%
NHEC	High Efficiency Heat Pump Pgm	\$107,773	\$2,246	\$712	\$4,150	\$7,108	6.6%
PSNH	Smart Start Program	\$35,000	\$4,903	\$21,571	\$5,393	\$31,867	91.0%
PSNH	ES Homes - Geothermal	\$378,119	\$31,030	\$85,504	\$38,476	\$155,010	41.0%
PSNH	Customer Engagement Program	\$252,079	\$15,219	\$0	\$0	\$15,219	6.0%
PSNH	C&I Customer Partnerships	\$32,750	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Program	\$561,433	\$12,254	\$0	\$793,776	\$806,030	143.6%
LU Gas	Building Practices & Demo	\$70,000	\$1,017	\$0	\$0	\$1,017	1.5%
Unitil Gas	Building Practices & Demo	\$17,500	\$1,286	\$0	\$0	\$1,286	7.4%
Total		\$1,492,154	\$68,008	\$107,814	\$841,795	\$1,017,618	68.2%
Program Participation							
LU	Company Specific Pgms / FCM W	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	14	0	0	1	1	7.1%
PSNH	Smart Start Program	0	2	8	2	12	0.0%
PSNH	ES Homes - Geothermal	69	5	20	9	34	49.3%
PSNH	Customer Engagement Program	25,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Program	13	0	0	12	12	96.0%
Unitil Gas	Building Practices & Demo	0	0	0	0	0	0.0%
Total		25,099	7	28	24	59	0.2%
Program Savings (Lifetime kWh)							
LU	Company Specific Pgms / FCM W	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	12,207,474	0	0	0	0	0.0%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	29,333,578	1,291,700	5,166,800	2,325,060	8,783,560	29.9%
PSNH	Customer Engagement Program	2,700,000	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Program	34,723,249	0	0	40,088,440	40,088,440	115.5%
Unitil Gas	Building Practices & Demo	0	0	0	0	0	0.0%
Total		78,964,301	1,291,700	5,166,800	42,413,500	48,872,000	61.9%

Notes

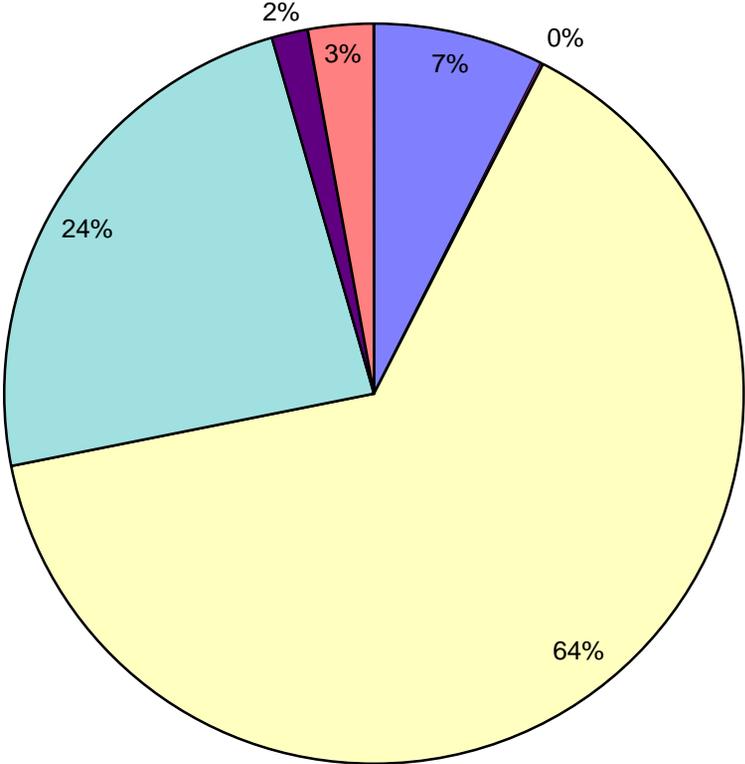
Jan-Mar 2013

NH CORE Energy Efficiency Program - 2013 Expenditures

	(see Note 1)						
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 12,504	\$ 195	\$ 108,066	\$ 39,792	\$ 2,644	\$ 4,835	\$ 168,035
Liberty Utilities	949	-	-	1,258	605	65	2,877
NHEC	1,770	137	7,465	11,503	215	414	21,503
PSNH	8,187		100,039	19,240	1,823	3,671	132,960
Unitil	1,598	58	563	7,791	-	685	10,696
Home Performance w/Energy Star	\$ 29,002	\$ 895	\$ 103,721	\$ 83,556	\$ 2,223	\$ 6,754	\$ 226,150
Liberty Utilities	6,048	500	-	1,361	1,852	129	9,891
NHEC	2,641	204	15,559	10,787	370	1,039	30,601
PSNH	17,671		83,675	59,195	-	4,672	165,213
Unitil	2,642	191	4,487	12,212	-	914	20,445
Energy Star Appliances	\$ 25,888	\$ 708	\$ 101,274	\$ 41,129	\$ 20,433	\$ 1,511	\$ 190,943
Liberty Utilities	3,634	(140)	810	664	1,473	286	6,727
NHEC	1,943	150	12,527	4,993	1,562	455	21,630
PSNH	18,490		76,393	20,814	16,805	-	132,502
Unitil	1,821	698	11,544	14,658	593	771	30,084
Home Energy Assistance	\$ 38,214	\$ 961	\$ 58,786	\$ 39,873	\$ 1,289	\$ 3,575	\$ 142,698
Liberty Utilities	4,542	346	27,217	793	542	323	33,764
NHEC	5,247	405	1,942	10,733	746	1,649	20,721
PSNH	25,585		2,406	15,135	-	232	43,358
Unitil	2,841	209	27,222	13,212	-	1,371	44,855
ENERGY STAR Lighting	\$ 17,153	\$ 3,784	\$ 157,149	\$ 44,499	\$ 117,483	\$ 1,334	\$ 341,401
Liberty Utilities	4,636	2,939	10,195	2,036	14,278	129	34,213
NHEC	2,952	228	18,435	8,468	2,100	691	32,873
PSNH	8,170		110,907	21,232	96,222	-	236,531
Unitil	1,395	617	17,612	12,763	4,883	514	37,783
Other Residential Programs	\$ 9,469	\$ 234	\$ 21,376	\$ 19,587	\$ 18	\$ 34	\$ 50,718
Liberty Utilities	-	-	-	-	-	-	-
NHEC	147	11	-	2,035	18	34	2,246
PSNH	9,322		21,376	15,551	-	-	46,249
Unitil (Home Energy Suite)	-	222	-	2,001	-	-	2,223
Total Residential Programs	\$ 132,230	\$ 6,776	\$ 550,372	\$ 268,435	\$ 144,088	\$ 18,043	\$ 1,119,945
Large Business Energy Solutions	\$ 56,804	\$ 341	\$ 112,793	\$ 201,212	\$ 1,306	\$ 4,266	\$ 376,723
Liberty Utilities	1,958	-	97,678	12,352	1,297	647	113,931
NHEC	47	4	91	558	9	11	719
PSNH	49,001		14,775	161,556	-	867	226,199
Unitil	5,799	337	250	26,747	-	2,741	35,874
Small Business Energy Solutions	\$ 57,280	\$ 1,114	\$ 273,348	\$ 155,260	\$ 16,211	\$ 5,519	\$ 508,731
Liberty Utilities	15,089	270	78,337	5,779	950	517	100,942
NHEC	5,986	462	2,988	30,173	1,169	1,400	42,179
PSNH	32,578	30	164,877	102,185	12,662	1,802	314,134
Unitil	3,627	351	27,146	17,122	1,430	1,799	51,476
Other C&I Programs	\$ 19,487	\$ 1,166	\$ 36,458	\$ 29,119	\$ 6,115	\$ 31	\$ 92,376
Liberty Utilities	14,150	-	417	-	-	-	14,567
NHEC	134	10	568	893	26	31	1,663
PSNH (Education, RFP, Smart Start)	5,202		35,474	17,830	6,089	-	64,595
Unitil (Education, C&I Energy Suite)	-	1,155	-	10,397	-	-	11,552
Total Non-Residential Programs	\$ 133,571	\$ 2,620	\$ 422,599	\$ 385,591	\$ 23,632	\$ 9,816	\$ 977,830
TOTAL (Both Sectors)	\$ 265,802	\$ 9,396	\$ 972,971	\$ 654,027	\$ 167,720	\$ 27,859	\$ 2,097,775

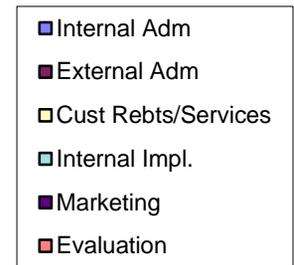
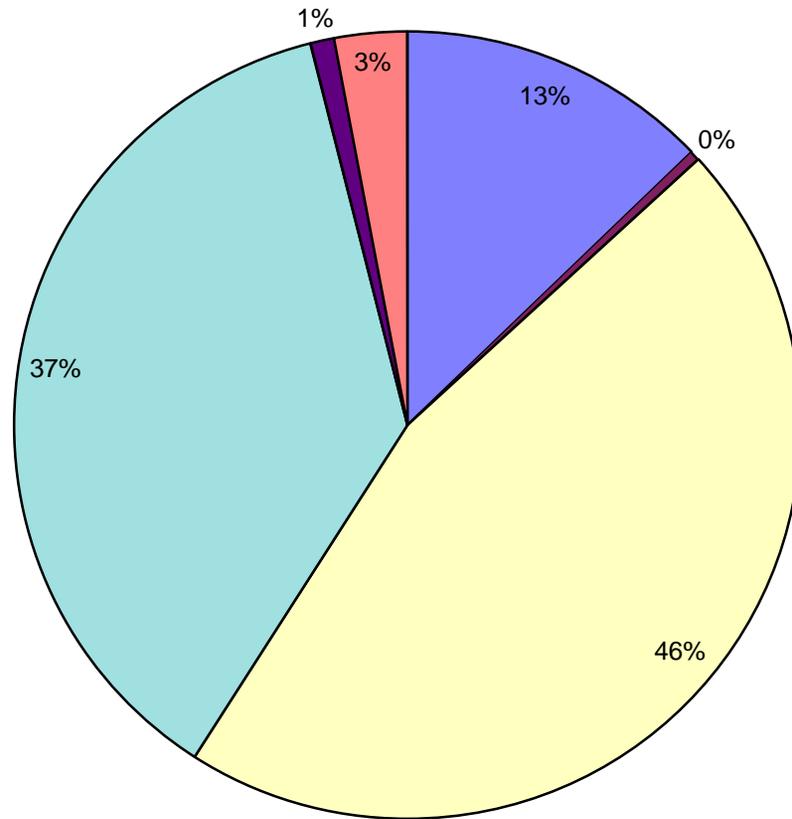
Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

Energy Star Homes

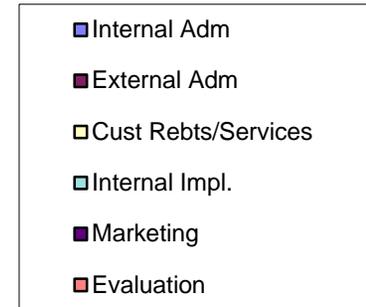
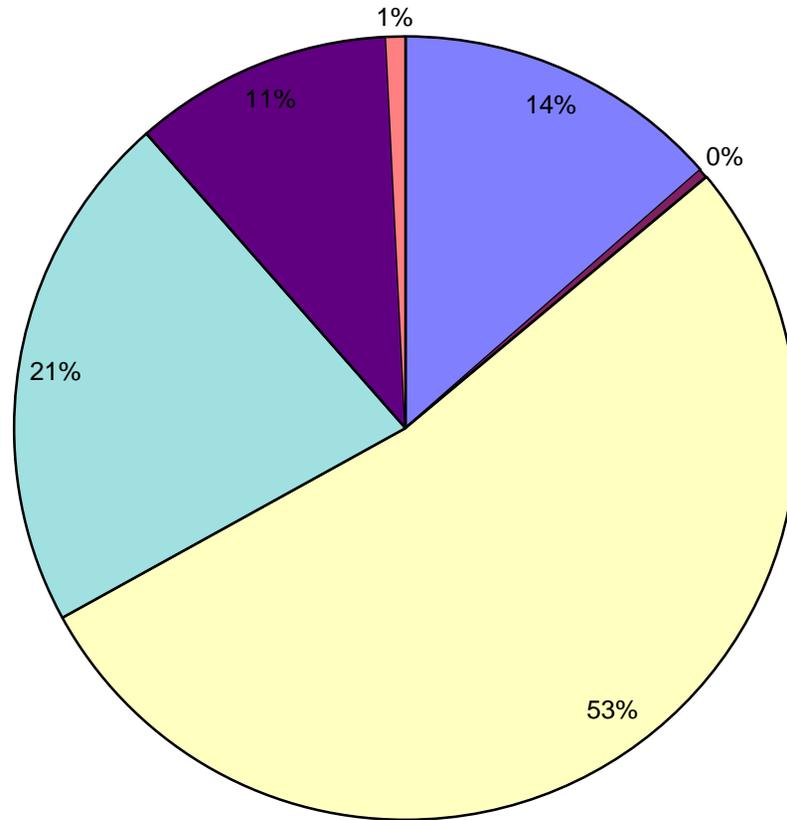


- Internal Adm
- External Adm
- Cust Repts/Services
- Internal Impl.
- Marketing
- Evaluation

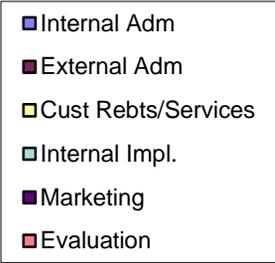
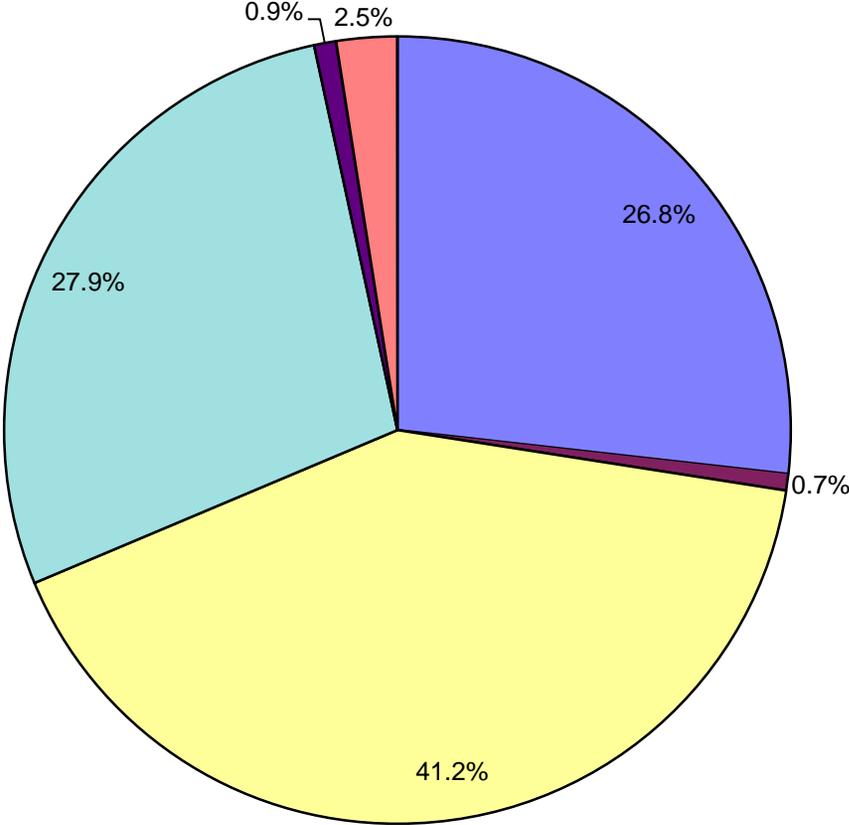
Home Performance w/Energy Star



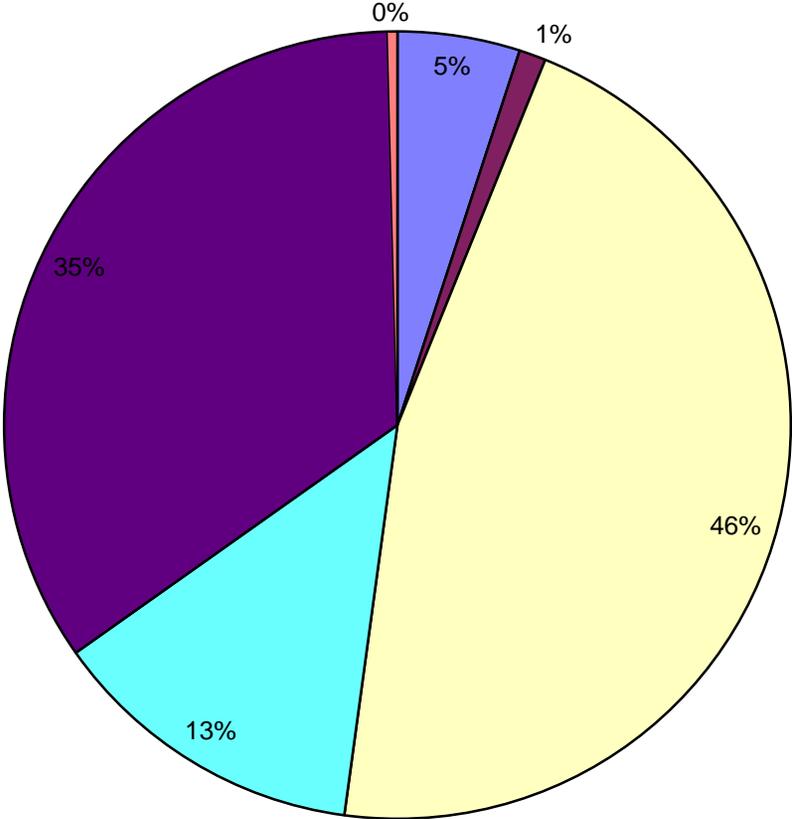
Energy Star Appliances



Home Energy Assistance

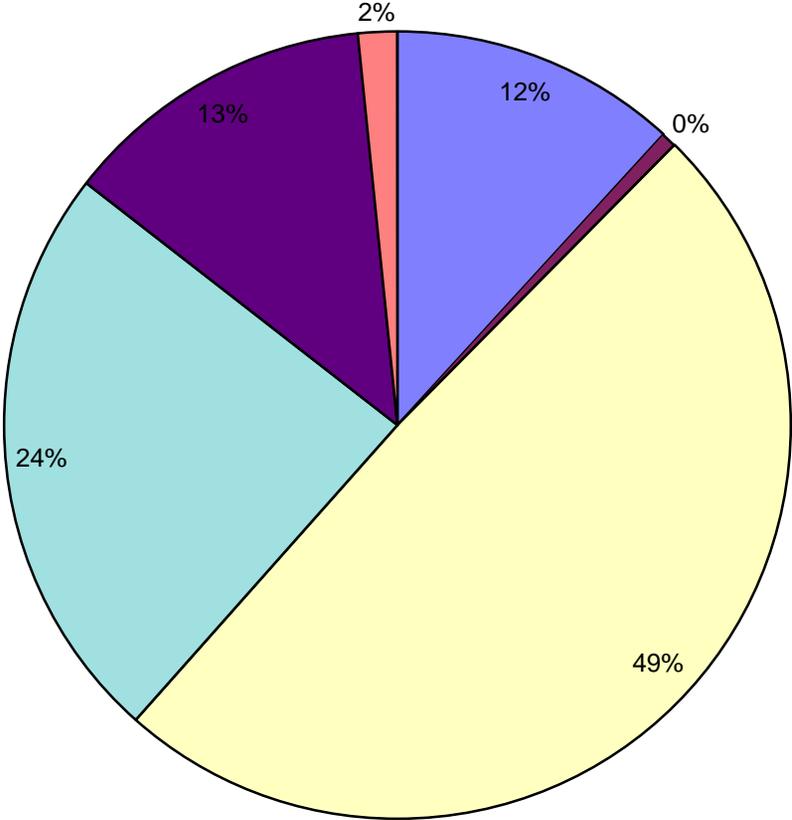


Energy Star Lighting



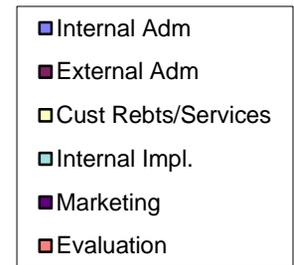
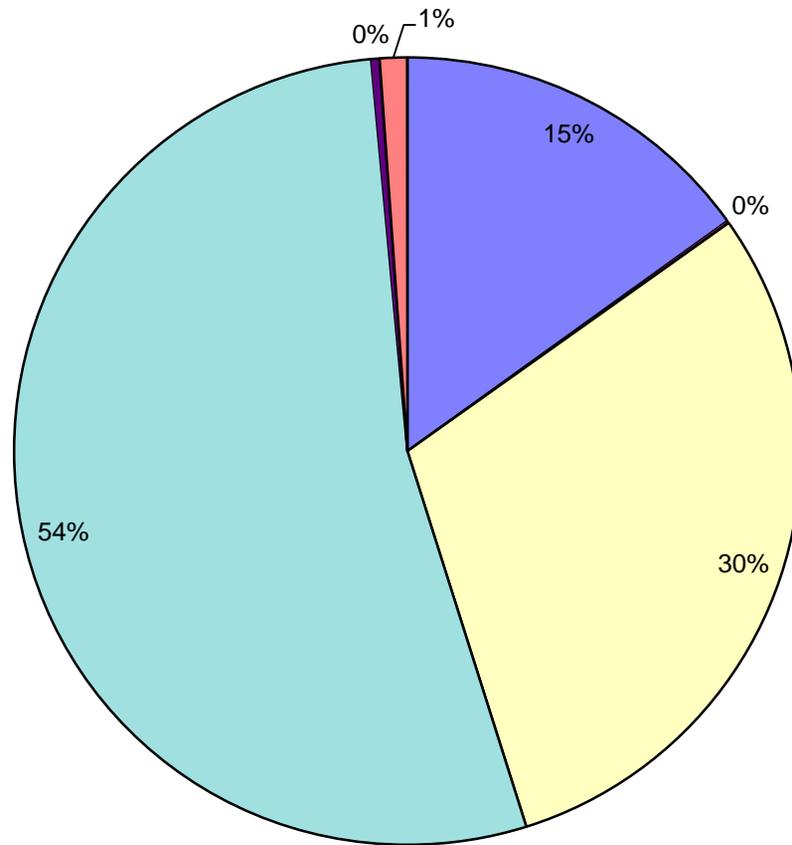
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Total Residential Programs

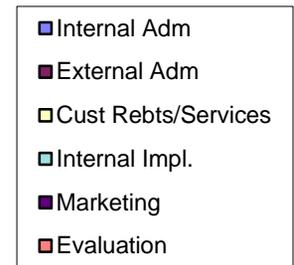
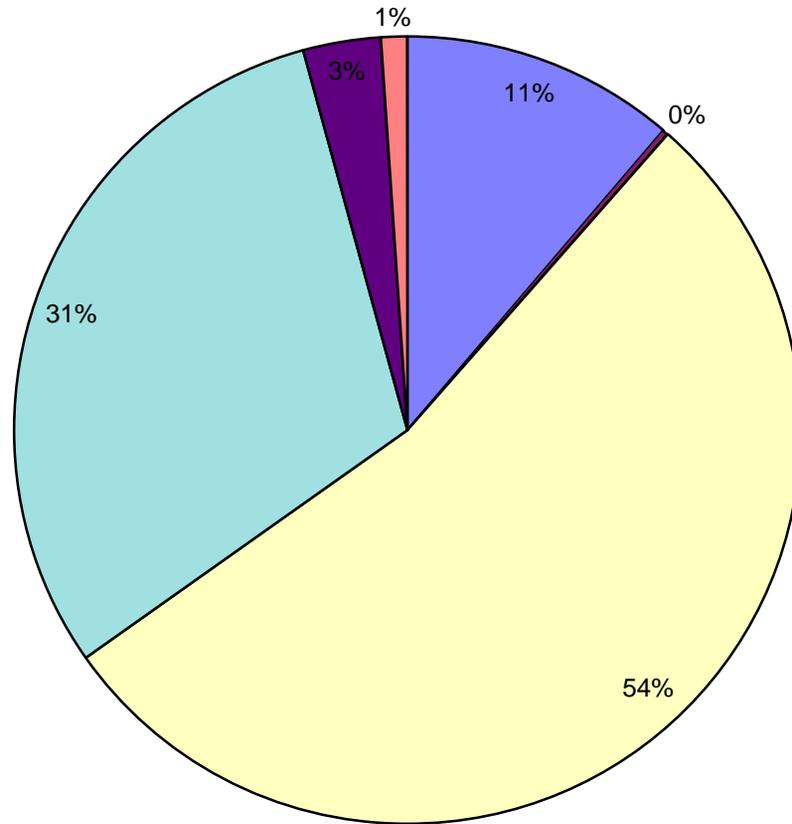


- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

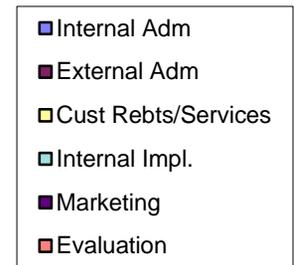
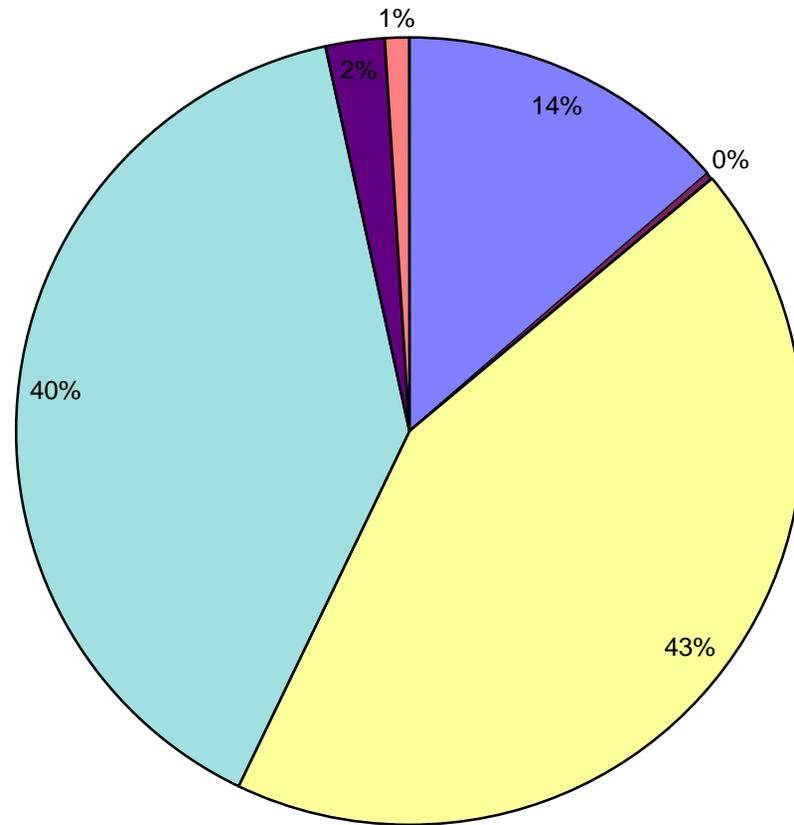
Large Business Energy Solutions



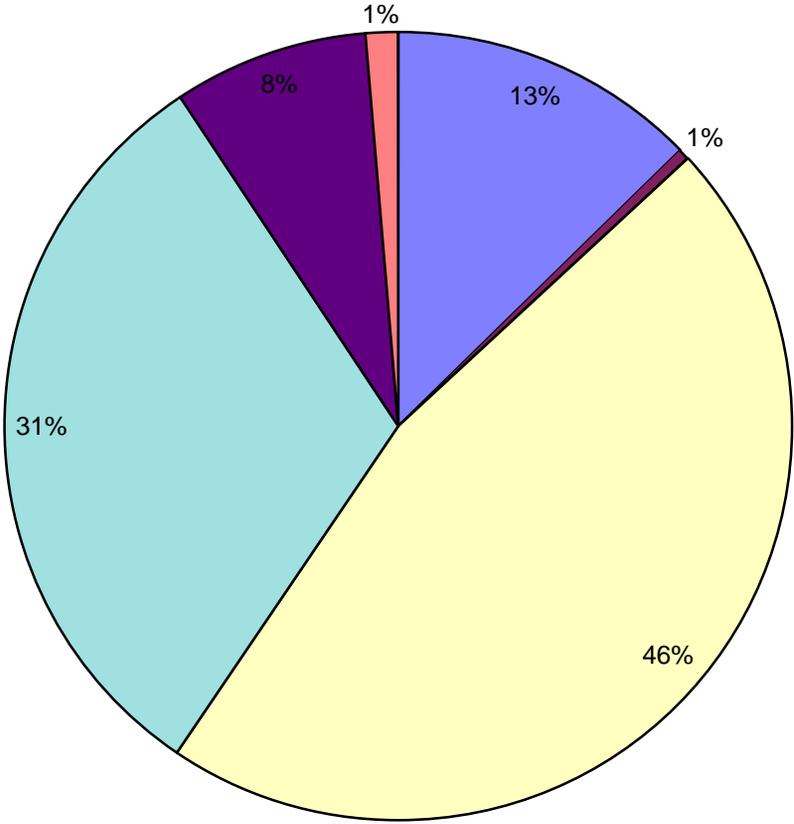
Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

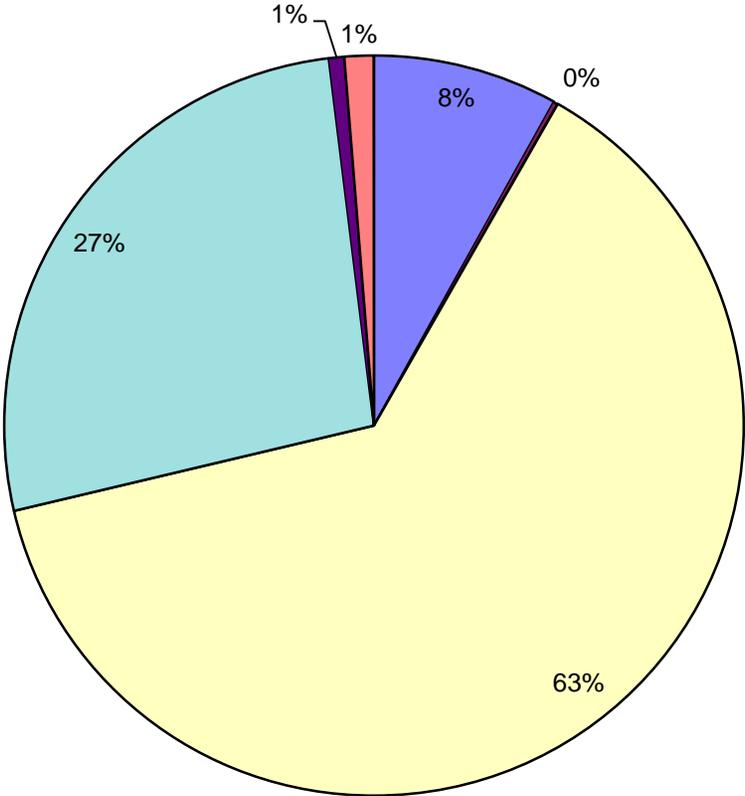
Jan-Mar 2013

Attachment HG

NH CORE Energy Efficiency Program - GAS 2013 Expenditures

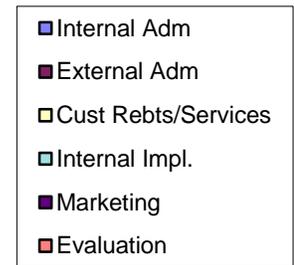
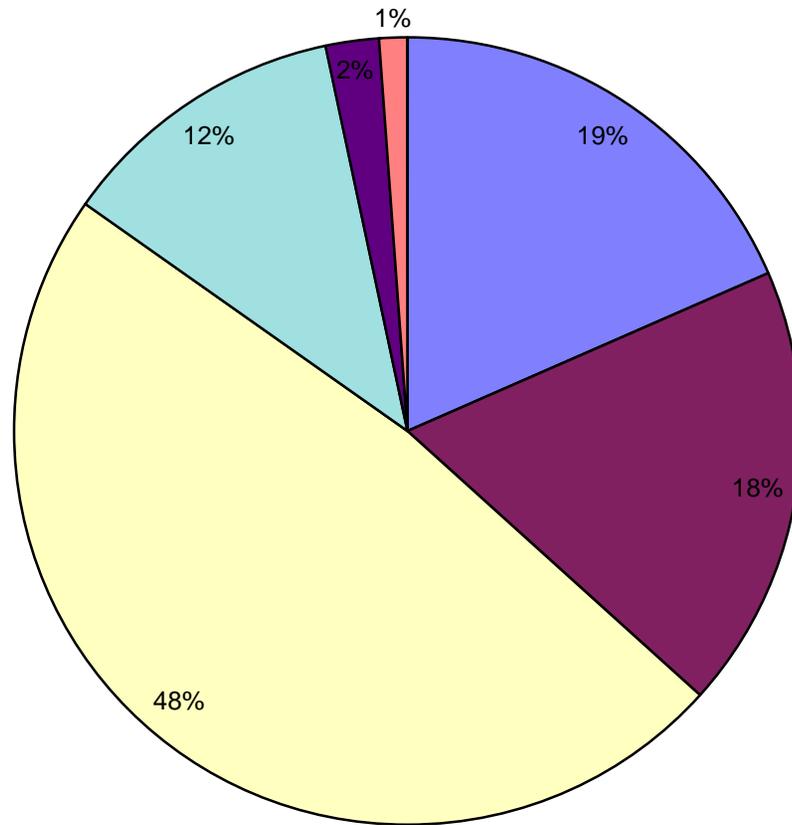
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 2,721	\$ 57	\$ 21,211	\$ 9,001	\$ 227	\$ 427	\$ 33,645
Liberty Gas	1,494	29	-	738	227	65	2,553
Unitil Gas	1,227	29	21,211	8,263	-	363	31,092
Home Performance w/Energy Star	\$ 24,016	\$ 23,777	\$ 62,629	\$ 15,494	\$ 2,852	\$ 1,496	\$ 130,263
Liberty Gas	21,774	23,636	62,489	4,795	2,852	711	116,257
Unitil Gas	2,242	142	140	10,699	-	785	14,006
Energy Star Appliances	\$ 13,981	\$ 3,492	\$ 277,670	\$ 21,270	\$ 1,270	\$ 1,955	\$ 319,638
Liberty Gas	11,430	2,791	146,175	2,423	1,270	711	164,800
Unitil Gas	2,551	701	131,495	18,848	-	1,243	154,838
Home Energy Assistance	\$ 14,120	\$ 48,133	\$ 121,226	\$ 14,220	\$ 1,495	\$ 1,385	\$ 200,579
Liberty Gas	12,754	47,767	97,309	4,273	1,495	711	164,309
Unitil Gas	1,366	366	23,917	9,947	-	673	36,270
Other Residential Programs	\$ 864	\$ 57	\$ -	\$ 1,158	\$ 160	\$ 65	\$ 2,304
Liberty Gas	735	57	-	-	160	65	1,017
Unitil Gas	129	-	-	1,158	-	-	1,286
<u>Total Residential Programs</u>	\$ 55,702	\$ 75,517	\$ 482,735	\$ 61,143	\$ 6,004	\$ 5,327	\$ 686,428
Large Business Solutions	\$ 34,682	\$ 26,024	\$ 42,991	\$ 20,791	\$ 2,931	\$ 16,864	\$ 144,283
Liberty Gas	31,759	25,640	39,241	1,887	2,931	15,569	117,027
Unitil Gas	2,923	384	3,750	18,904	-	1,295	27,256
Small Business Energy Solutions	\$ 20,807	\$ 20,658	\$ 58,783	\$ 15,298	\$ 3,861	\$ 2,019	\$ 121,425
Liberty Gas	18,883	20,580	27,508	5,534	3,861	1,035	77,401
Unitil Gas	1,924	78	31,275	9,763	-	984	44,024
Other C&I Programs	\$ 21	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,521
Liberty Gas	21	2,500	-	-	-	-	2,521
Unitil Gas	-	-	-	-	-	-	-
<u>Total Non-Residential Programs</u>	\$ 55,510	\$ 49,182	\$ 101,774	\$ 36,089	\$ 6,791	\$ 18,883	\$ 268,229
TOTAL (Both Sectors)	\$ 111,212	\$ 124,699	\$ 584,510	\$ 97,232	\$ 12,795	\$ 24,210	\$ 954,657

Energy Star Homes

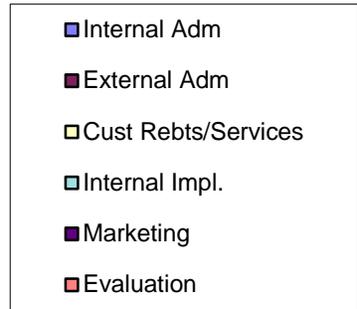
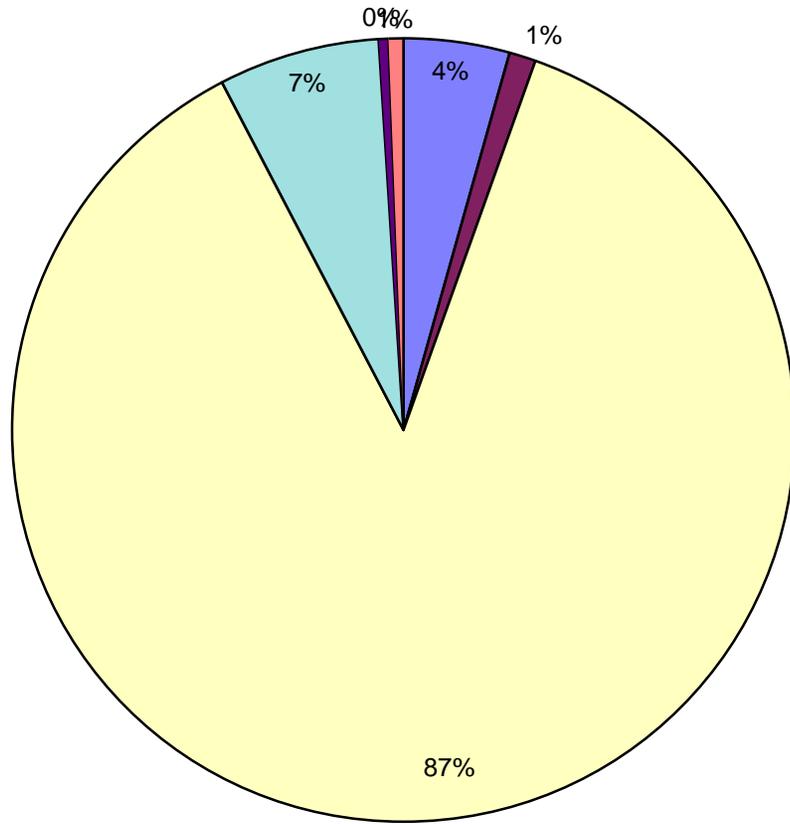


- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

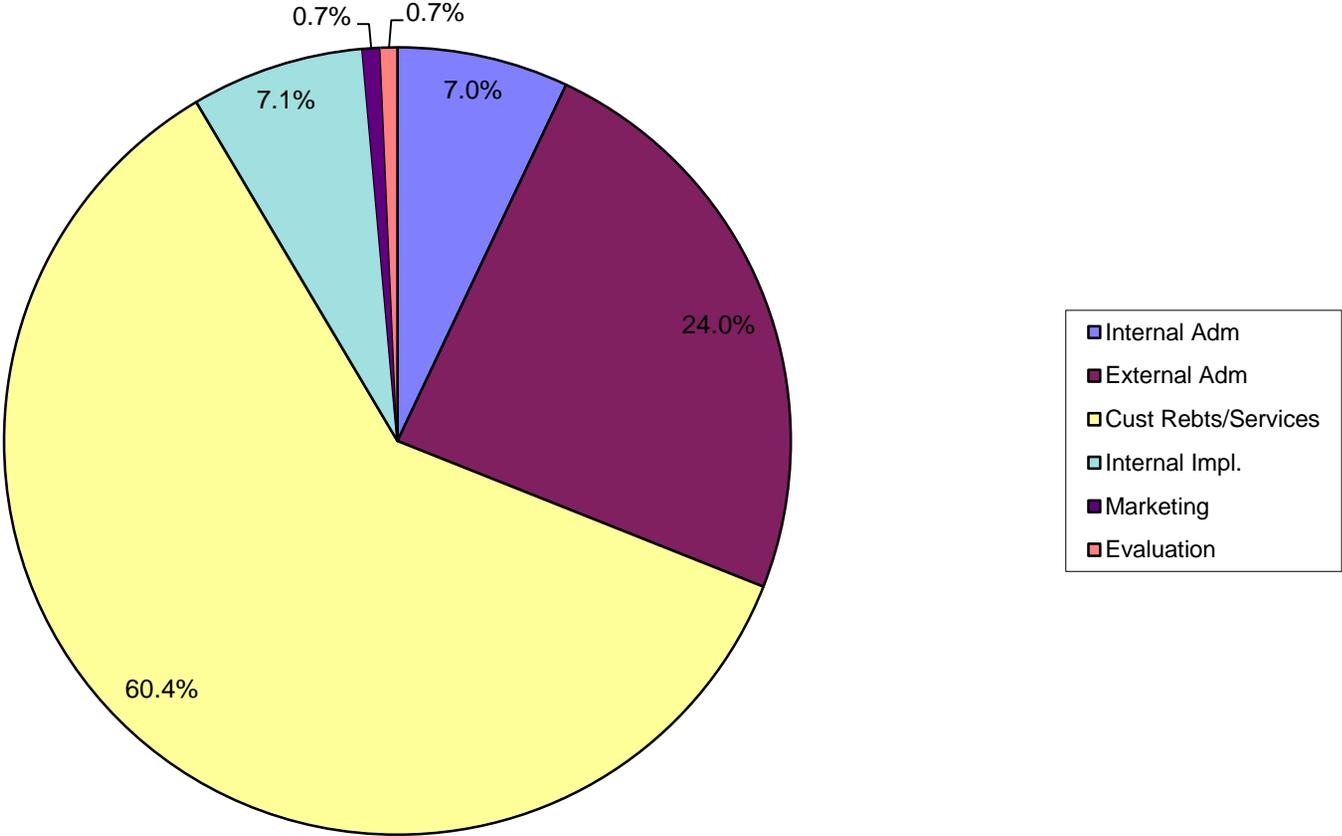
Home Performance w/ Energy Star



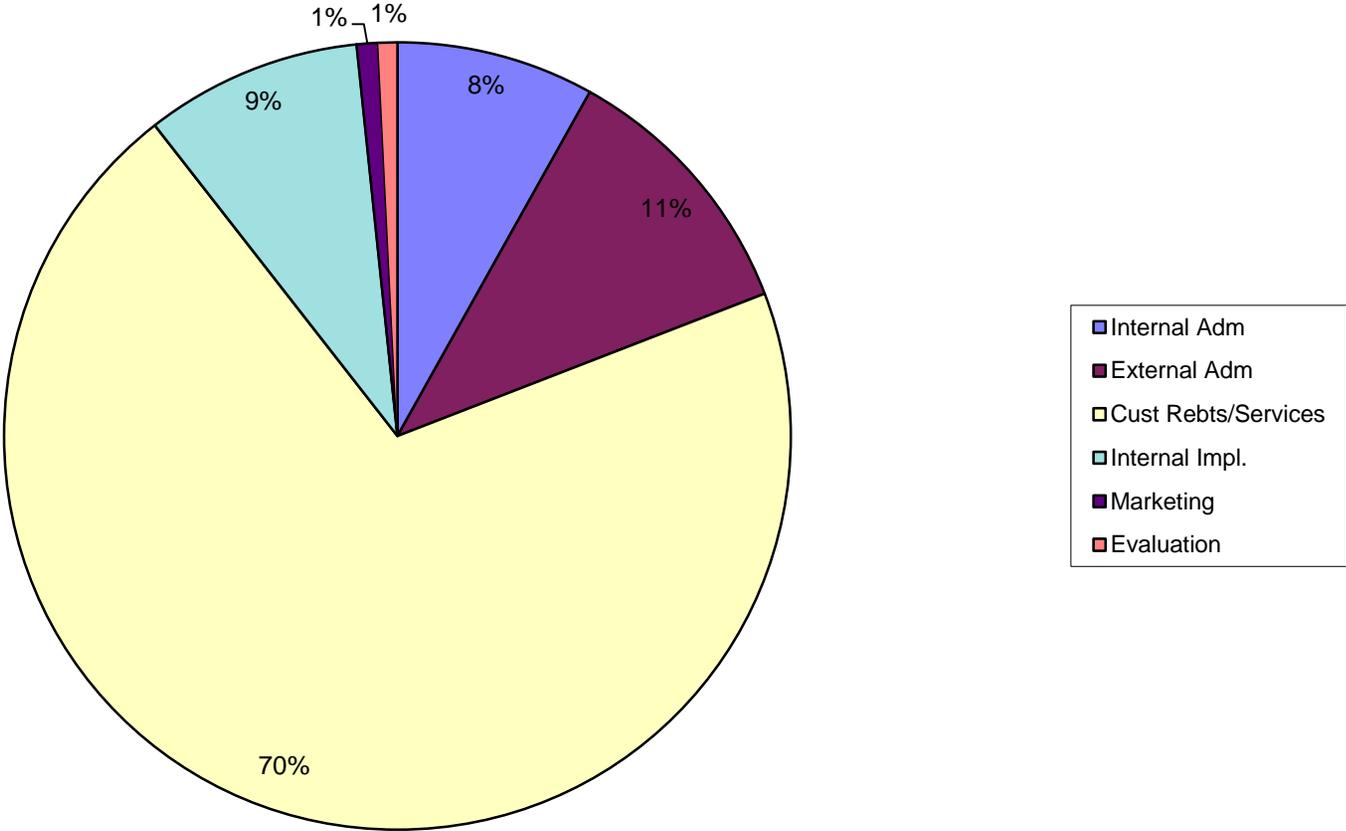
Energy Star Appliances



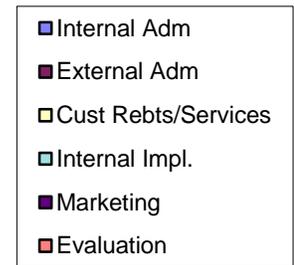
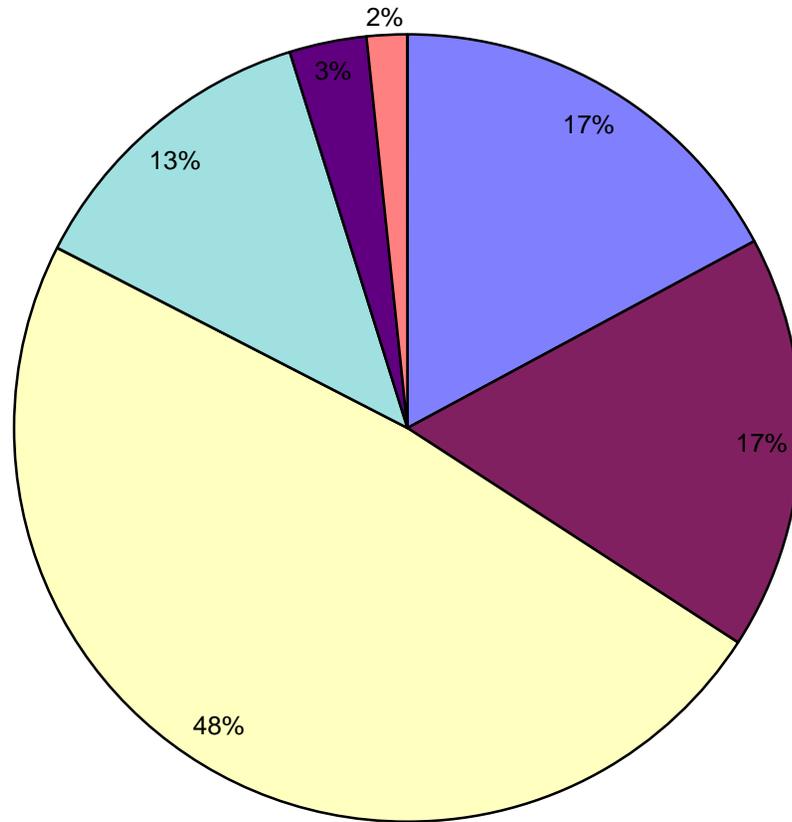
Home Energy Assistance



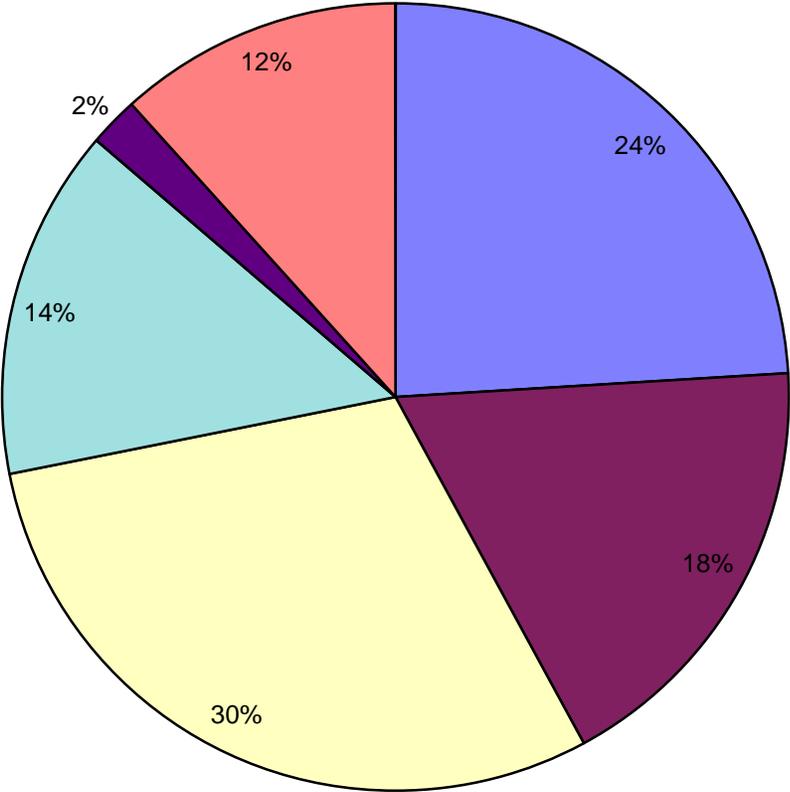
Total Residential Programs



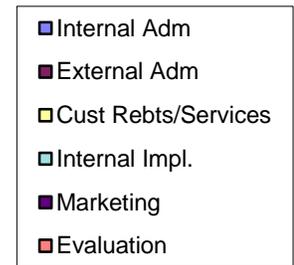
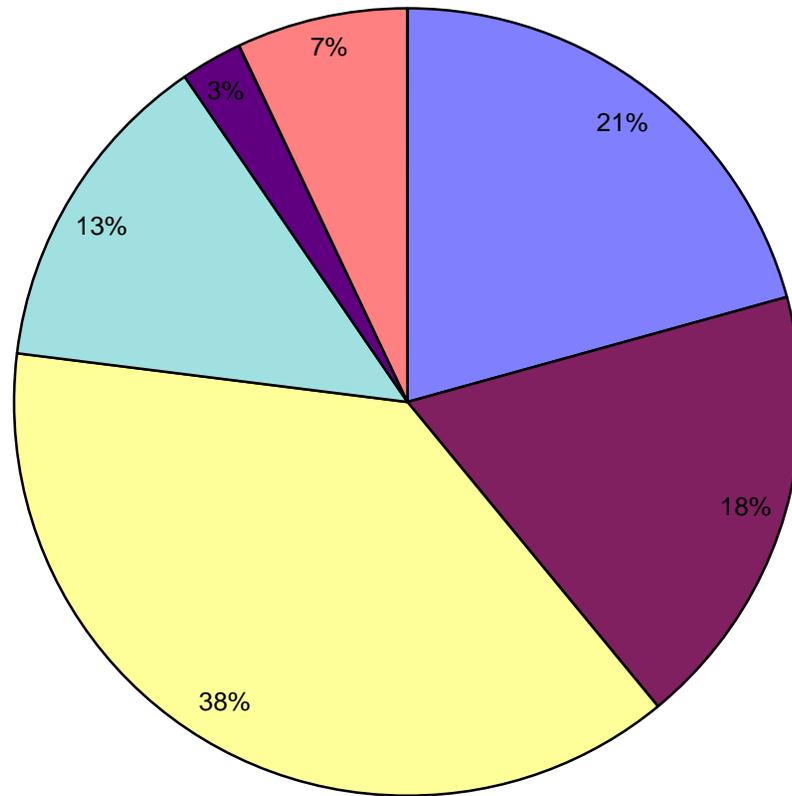
Small Business Energy Solutions



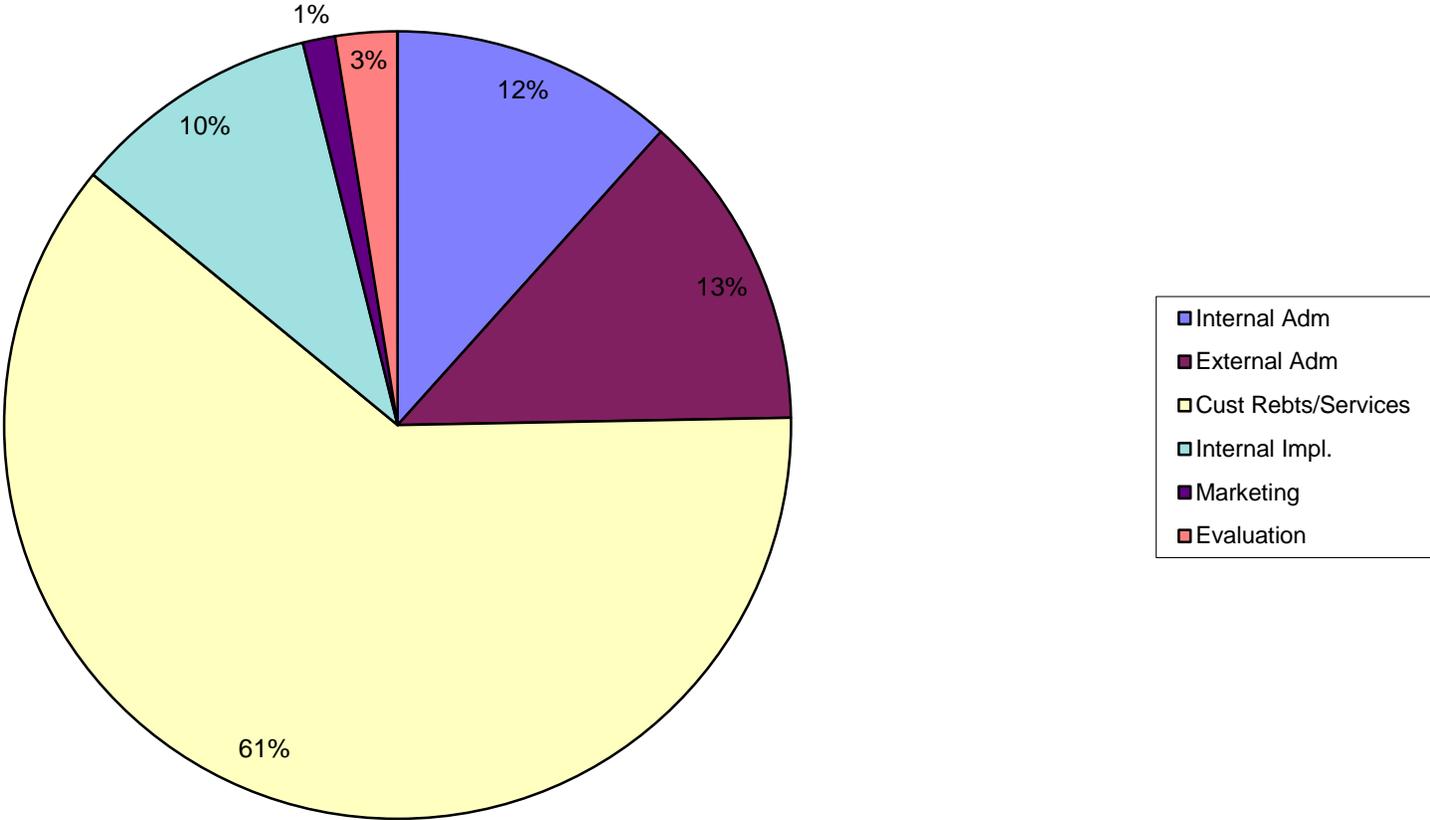
Large Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Monday, April 1, 2013

<i>CompanyName</i>	<i>Funding Source RGGI/SBC Combined</i>	<i>Program Year 2012/2013 CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	207	41	248	83%
Liberty Utilities	25	3	28	89%
Liberty Utilities-GAS	40	8	48	83%
NHEC	13	0	13	100%
PSNH	92	18	110	84%
UNITIL	32	8	40	80%
UNITIL-GAS	5	4	9	56%

Note: 248 HEA jobs were completed by CAA's. Only 0 jobs, or 0.0% % were completed by non CAA contractors.

Home Energy Assistance Statewide County Summary

248 Completions as of Monday April 1, 2013

Program Year: 2012/2013

Funding Source: RGGI/SBC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (13)	Belknap-Merrimack Counties CAP	13
CARROLL (7)	Tri-County Community Action	7
CHESHIRE (3)	Southwestern Community Services Inc	3
COOS (16)	Tri-County Community Action	16
GRAFTON (9)	Tri-County Community Action	9
HILLSBOROUGH (102)	Southern NH Services	102
MERRIMACK (8)	Belknap-Merrimack Counties CAP	8
ROCKINGHAM (62)	Southern NH Services	62
STRAFFORD (12)	Strafford County Community Action Weatherization	12
SULLIVAN (16)	Southwestern Community Services Inc	16

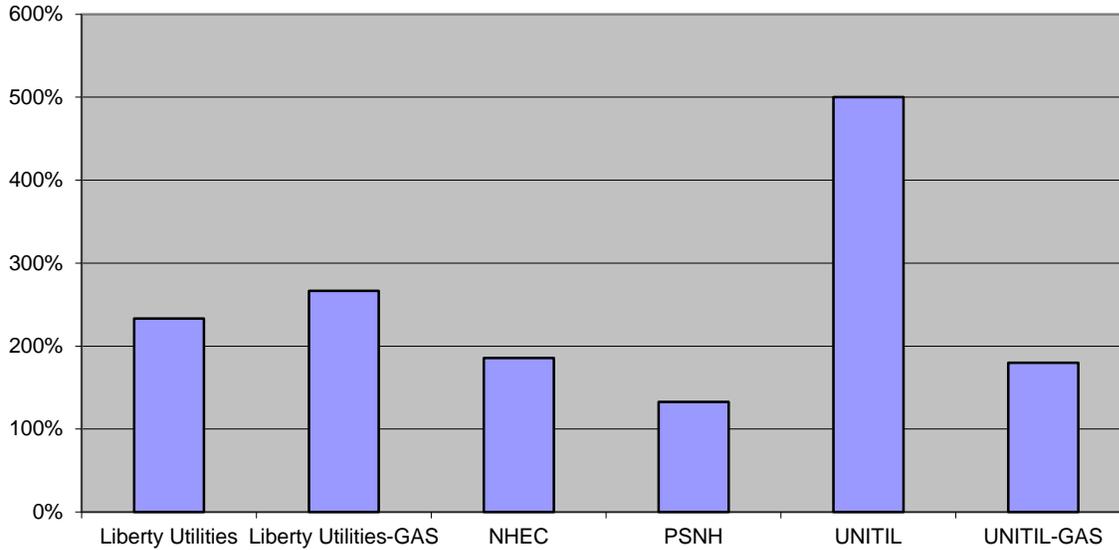
2012/2013 Home Energy Assistance Dwelling Mix

Completions as of Monday, April 1, 2013

Funding Source: RGGI/SBC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	41
	Single family	207
	State Total	248
Liberty Utilities	Single family	28
	Liberty Utilities Total	28
Liberty Utilities-GAS	Single family	29
	Multi-family	19
	Liberty Utilities-GAS Total	48
NHEC	Single family	11
	Multi-family	2
	NHEC Total	13
PSNH	Single family	90
	Multi-family	20
	PSNH Total	110
UNITIL	Single family	40
	UNITIL Total	40
UNITIL-GAS	Single family	9

**Home Energy Assistance
Completions
% of 2013 Q1 Goal**
As of April 1, 2013



CompanyName	Completions To Date	Qtr 1 Goal	% Of Goal
Liberty Utilities	28	12	233%
Liberty Utilities-GAS	48	18	267%
NHEC	13	7	186%
PSNH	110	83	133%
UNITIL	40	8	500%
UNITIL-GAS	9	5	180%
State	248	133	186%

NHSaves Residential Financial Summary

HEA Results as of 04/01/2013

Program Year: 2012/2013

Funding Source: RGGI/SBC

Liberty Utilities

Low Income

Customers Served 28

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$93,354	\$16,107	\$109,461		\$77,683.88		\$0	\$187,145
<i>Average</i>	\$3,334	\$575	\$3,909		\$2,774.42		\$0	\$6,684

Liberty Utilities-GAS

Low Income

Customers Served 48

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$109,959	\$22,367	\$132,326		\$83,640.80		\$0	\$215,967
<i>Average</i>	\$2,291	\$466	\$2,757		\$1,742.52		\$0	\$4,499

NHEC

Low Income

Customers Served 13

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$51,611	\$8,304	\$59,915		\$32,110.70		\$0	\$92,026
<i>Average</i>	\$3,970	\$639	\$4,609		\$2,470.05		\$0	\$7,079

PSNH

Low Income

Customers Served 110

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$293,925	\$51,929	\$345,853		\$189,856.31		\$0	\$535,710
<i>Average</i>	\$2,672	\$472	\$3,144		\$1,725.97		\$0	\$4,870

NHSaves Residential Financial Summary

HEA Results as of 04/01/2013

Program Year: 2012/2013

Funding Source: RGGI/SBC

UNITIL

Low Income

Customers Served 40

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$131,795	\$22,493	\$154,288		\$34,178.83		\$0	\$188,466
<i>Average</i>	\$3,295	\$562	\$3,857		\$854.47		\$0	\$4,712

UNITIL-GAS

Low Income

Customers Served 9

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$26,162	\$4,686	\$30,848		\$9,258.38		\$0	\$40,106
<i>Average</i>	\$2,907	\$521	\$3,428		\$1,028.71		\$0	\$4,456

Home Energy Assistance Q1-2013
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	Liberty Utilities	Liberty Utilities-GAS	NHEC	PSNH	UNITIL	UNITIL-GAS	Grand Total
Belknap	Single family	Appliances				3			3
		Custom			1	8			9
		Health and Safety			1	10			11
		Heating and Cooling			3	35			38
		Hot Water			1	8			9
		Lighting			1	9			10
Carroll	Single family	Appliances			2				2
		Custom			1	1			2
		Health and Safety			2	5			7
		Heating and Cooling			6	14			20
		Hot Water			2	1			3
		Lighting			4	2			6
Cheshire	Single family	Custom				1			1
		Health and Safety				3			3
		Heating and Cooling				9			9
		Hot Water				2			2
		Lighting				3			3
Coos	Multi-family	Appliances				8			8
		Health and Safety				10			10
		Heating and Cooling				18			18
		Hot Water				10			10
		Lighting				20			20
	Single family	Appliances				1			1
		Custom				1			1
		Health and Safety				6			6
		Heating and Cooling				23			23
		Hot Water				8			8
		Lighting				10			10
Grafton	Multi-family	Appliances			1				1
		Health and Safety			2				2
		Heating and Cooling			4				4
		Hot Water			4				4
		Lighting			4				4
	Single family	Appliances	2		3				5
		Custom			2				2
		Health and Safety	1		4	1			6
		Heating and Cooling	3		13	4			20
		Hot Water	1		5	2			8
		Lighting	2		8	2			12
Hillsborough	Multi-family	Appliances		9		9			18
		Health and Safety		19		10			29
		Heating and Cooling		43		27			70
		Hot Water		16		10			26
		Lighting		10		10			20
	Single family	Appliances	1	3		11			15
		Custom	1	7		5			13
		Health and Safety	7	27		36			70
		Heating and Cooling	25	69		88			182
		Hot Water	6	7		16			29
		Lighting	6	10		35			51

Home Energy Assistance Q1-2013
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	Liberty Utilities	Liberty Utilities-GAS	NHEC	PSNH	UNITIL	UNITIL-GAS	Grand Total
Merrimack	Single family	Appliances				1	1		2
		Custom		1	1		3		5
		Health and Safety			1	1			2
		Heating and Cooling			3	5	8		16
		Hot Water				2	4		6
		Lighting				1	3		4
Rockingham	Single family	Appliances	2			3	15		20
		Custom				2	1		3
		Health and Safety	7		2	7	30	6	52
		Heating and Cooling	25		6	26	97	16	170
		Hot Water	5		2	6	25	1	39
		Lighting	7		2	8	34		51
Strafford	Single family	Appliances				4			4
		Custom				2			2
		Health and Safety				10			10
		Heating and Cooling				34		2	36
		Hot Water				10			10
		Lighting				11			11
Sullivan	Single family	Appliances	8			2			10
		Custom	3		1	1			5
		Health and Safety	12		1	2			15
		Heating and Cooling	43		2	7			52
		Hot Water	9		1	2			12
		Lighting	12		1	3			16

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 3/31/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$750,000	\$164,309	\$25,300	\$700,000	\$889,609	118.6%
Program Participation	156	46	7	103	156	100.0%
Hillsborough County		45				
Merrimack County		1				
Belknap County		0				
Program Savings (annual mmbtu)	4,459	1,407	1,400	2,400	5,207	116.8%
Hillsborough County		1,368				
Merrimack County		39				
Belknap County		0				
Program Savings (Lifetime mmbtu)	89,172	24,735	27,997	47,996	100,728	113.0%
Hillsborough County		24,735				
Merrimack County		0				
Belknap County		0				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	46	\$3,572
Multi-Family	-	

Detailed Program Budget							
<u>Liberty Utilities Gas</u>	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2013- Dec 31, 2013)	\$ 60,000	\$ 75,000	\$ 510,000	\$ 67,500	\$ -	\$ 37,500	\$ 750,000
Actual Expenditures	\$ 12,754	\$ 47,767	\$ 97,309	\$ 4,273	\$ 1,495	\$ 711	\$ 164,309
Actual as a % of total expenditures	8%	29%	59%	3%	1%	0%	100%
Actual as a % of Budget	21%	64%	19%	0%	0%	2%	22%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/13 through 3/31/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$145,000	\$36,270	\$15,482	\$8,568	\$60,320	41.6%
Program Participation	30	6	4	5	15	50.0%
Strafford County		1	0	1		
Rockingham County		5	4	4		
Program Savings (annual mmbtu)	1,056	290	118	0	408	38.6%
Strafford County		12	0	25		
Rockingham County		277	118	62		
Program Savings (Lifetime mmbtu)	20,710	6,066	2,020	0	8,086	39.0%
Strafford County		275	0	335		
Rockingham County		5,791	2,020	699		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	4	\$ 2,626
Multi-Family	2	\$ 1,562

Notes:

Detailed Program Budget								
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total	
Budget (Jan 1, 2013- Dec 31, 2013)	\$ 11,264	\$ 1,736	\$ 74,195	\$ 44,956	\$ 1,250	\$ 11,600	\$ 145,000	
Actual Expenditures	\$ 1,366	\$ 366	\$ 23,917	\$ 9,947	\$ -	\$ 673	\$ 36,270	
Actual as a % of total expenditures	4%	1%	66%	27%	0%	2%	100%	
Actual as a % of Budget	12%	21%	32%	22%	0%	6%	25%	

NH CORE Energy Efficiency FCM Budget & Expenses
(January 1 - March 31, 2013)

Category	Liberty	NHEC	PSNH	UES	Total
FCM Payments estimated for 2013	\$140,000	\$60,000	\$1,900,000	\$165,937	\$2,265,937
FCM Payments from ISO-NE					
Q1 2013	\$23,271	\$15,618	\$476,945	\$39,059	\$554,892
Q2 2013	\$0	\$0	\$0	\$0	\$0
Q3 2013	\$0	\$0	\$0	\$0	\$0
Q4 2013	\$0	\$0	\$0	\$0	\$0
TOTAL Payments	\$23,271	\$15,618	\$476,945	\$39,059	\$554,892
FCM Expenses					
Financial Assurance					
Q1 2013	\$0	\$0	\$0	\$0	\$0
Q2 2013	\$0	\$0	\$0	\$0	\$0
Q3 2013	\$0	\$0	\$0	\$0	\$0
Q4 2013	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
Q1 2013	\$237	\$761	\$33,524	\$2,404	\$36,925
Q2 2013	\$0	\$0	\$0	\$0	\$0
Q3 2013	\$0	\$0	\$0	\$0	\$0
Q4 2013	\$0	\$0	\$0	\$0	\$0
TOTAL Expenses	\$237	\$761	\$33,524	\$2,404	\$36,925
Payments - Expenses =	\$23,034	\$14,857	\$443,421	\$36,655	\$517,967

Note:

Category	Electric Companies					Natural Gas Companies			Grand Total
	Liberty	NHEC	PSNH	UES	Total	Liberty	Unitil	Total	
2013 M&E Budgets Approved by the Commission (1)	\$103,650	\$82,773	\$922,880	\$200,531	\$1,309,834	\$234,000	\$86,090	\$320,090	\$1,629,924
Actual Quarterly Reporting									
Q1 2013	\$2,096	\$5,724	\$11,244	\$8,795	\$27,859	\$18,867	\$5,343	\$24,210	\$52,069
Q2 2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q3 2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q4 2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,096	\$5,724	\$11,244	\$8,795	\$27,859	\$18,867	\$5,343	\$24,210	\$52,069

Status Of M&E Studies:	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete (Q3, 2011)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete (Q2, 2011)
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	Complete (Q2 2012)
Small Business Study	\$ 240,747	KEMA	Complete (Q2 2012)
Cadmus "Ancillary Services" Evaluation	\$ 49,140	Cadmus	Complete (Q2 2013)
NE Avoided Energy Supply Cost Study (2013)	\$ 40,873	Synapse	ECD: Q3, 2013 (In Process)
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q3, 2013 (In Process)
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Monthly
NEEP/CEE Regional/National M&E	\$ 158,876	NEEP	Ongoing
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Finalizing RFP
HEA Impact Evaluation	tbd		
Energy Star Homes - Impact Evaluation	tbd		
Large Business Retrofit Program - Impact Evaluation	tbd		
Energy Star Appliance Program - Impact Evaluation	tbd		
Other Natural Gas Studies	tbd	Est. Cost	TBD
Total	\$ 628,809		

Notes:

(1) Source: Electric: DE 12-262, 2013 Core Energy Efficiency Programs, page 134, filed with NHPUC 09/17/2012

Nat. Gas: DE 12-262, Joint Proposal Gas Energy Efficiency Programs, page 138.

RE-CORE RGGI Funded Revolving Loan Fund (RLF)

RLF Terms				
	Liberty	NHEC	PSNH	Unitil
Customer Segment	(Max Loan)	(Max Loan)	(Max Loan)	(Max Loan)
	(Max Term)	(Max Term)	(Max Term)	(Max Term)
Residential	\$500 2 years	\$7,500 7 years	\$7,500 7 years	\$7,500 7 years
Municipal	\$50,000 2 years	Smart Start	Smart Start	\$50,000 10 years
RLF Information (From inception Through March 31, 2013)				
RGGI Funds for Revolving Loan Fund	Liberty	NHEC	PSNH	Unitil
Total \$ of Revolving Loan Fund	\$303,000	\$300,000	\$500,000	\$800,250
Less Loans paid out	\$105,731	\$229,067	\$617,021	\$605,187
Plus \$ repaid	<u>\$8,393</u>	<u>\$69,465</u>	<u>\$284,417</u>	<u>\$140,325</u>
Current Balance	\$205,662	\$140,398	\$167,396	\$335,388
Less \$ In Process	\$217,908	\$45,184	\$122,296	\$154,646
Less Potential	<u>\$0</u>	<u>\$26,560</u>	<u>\$0</u>	<u>\$32,000</u>
Amount Available to Loan out	-\$12,246	\$68,654	\$45,100	\$148,742
Project Financing Information (2013 Results)				
<u>Residential Projects</u>				
Total Number of Projects Financed	0	15	1	2
2013 Average Loan Made		\$2,655	\$666	\$1,571
<u>Municipal & C&I Projects</u>				
Total Number of Projects Financed	0	0	0	2
2013 Average Loan Made	na	na	na	\$0

**RGGI Expansion of
 NH CORE Energy Efficiency Programs
 for 2012-2013
 As of March 31, 2013**

RGGI 2012 ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime Actual + In Process + Prospective	NUMBER OF CUSTOMER Actual + In Process + Prospective
	Actual + In Process + Prospective	Percent of Budget		
RESIDENTIAL (nhsaves@home)				
NH Home Performance w/Energy Star	\$17,749	100%	0	0
Home Energy Assistance	\$1,495,346	100%	4,266,827	438
ENERGY STAR Appliances	\$49,786	100%	74,753	125
TOTAL RESIDENTIAL	\$1,562,881	100%	4,341,580	563
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$278,139	101%	15,349,556	48
Large Business Energy Solutions	\$732,226	96%	53,865,401	60
New Construction	\$413,420	93%	25,297,503	31
Education	\$25,000	100%		
TOTAL COMMERCIAL & INDUSTRIAL	\$1,448,786	96%	94,512,460	139
TOTAL	\$3,011,667	98%	98,854,040	702

nhsaves@home NH Home Performance w/E	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$17,749	\$0	\$0	\$17,749	\$17,749	100.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$0	\$0	\$0	\$0	\$0	0.0%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$17,749	\$0	\$0	\$17,749	\$17,749	100.0%
Program Participation						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		0	0	0	0	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		0	0	0	0	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		14,210	0	0	14,210	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		14,210	0	0	14,210	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home home energy assistance	Budget Goal (RGGI 2012)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$106,932	\$59,830	\$0	\$47,102	\$106,932	100.0%
NHEC	\$135,841	\$37,260	\$128,787	\$0	\$166,047	122.2%
PSNH	\$989,642	\$131,001	\$724,199	\$132,053	\$987,253	99.8%
Unitil	<u>\$257,585</u>	<u>\$111,173</u>	<u>\$69,180</u>	<u>\$54,761</u>	<u>\$235,115</u>	<u>91.3%</u>
Total	\$1,490,000	\$339,264	\$922,166	\$233,916	\$1,495,346	100.4%
Program Participation						
Liberty		15	0	0	15	
NHEC		6	27	0	33	
PSNH		42	230	42	314	
Unitil		<u>17</u>	<u>30</u>	<u>29</u>	<u>76</u>	
Total		80	287	71	438	
Program Savings (Lifetime kWh)						
Liberty		444,830	0	0	444,830	
NHEC		78,921	287,883	0	366,804	
PSNH		417,380	2,307,348	420,730	3,145,458	
Unitil		<u>202,222</u>	<u>107,513</u>	<u>0</u>	<u>309,735</u>	
Total		1,143,353	2,702,744	420,730	4,266,827	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		9,694	0	0	9,694	
NHEC		1,763	0	0	1,763	
PSNH		4,959	52,289	9,535	66,783	
* Unitil		<u>2,219</u>	<u>5,709</u>	<u>0</u>	<u>7,928</u>	
		18,635	57,998	9,535	86,168	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$4,261	\$4,256	\$0	\$0	\$4,256	99.9%
NHEC	\$3,476	\$990	\$2,970	\$0	\$3,960	113.9%
PSNH	\$36,517	\$10,611	\$25,906	\$0	\$36,517	100.0%
Unitil	\$5,745	\$5,053	\$0	\$0	\$5,053	87.9%
Total	\$50,000	\$20,910	\$28,876	\$0	\$49,786	99.6%
Program Participation						
Liberty		61	0	0	61	
NHEC		1	3	0	4	
PSNH		16	44	0	60	
Unitil		0	0	0	0	
Total		78	47	0	125	
Program Savings (Lifetime kWh)						
National Grid		74,753	0	0	74,753	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		74,753	0	0	74,753	
Program Savings (Lifetime MMBTU)						
National Grid		0			0	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0			0	
Total		0	0	0	0	

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$31,767	\$8,562	\$0	\$40,329	117.8%
PSNH	\$230,000	\$237,810	\$0	\$0	\$237,810	103.4%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$274,225	\$269,577	\$8,562	\$0	\$278,139	101.4%
Program Participation						
Liberty		0	0	0	0	
NHEC		13	6	0	19	
PSNH		29	0	0	29	
Unitil		0	0	0	0	
Total		42	6	0	48	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		1,345,624	372,280	0	1,717,903	
PSNH		13,631,653	0	0	13,631,653	
Unitil		0	0	0	0	
Total		14,977,277	372,280	0	15,349,556	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.
 Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

Liberty's Small Business funds are actually being spent in the C&I New Equipment & Construction Program.

nhsaves@work Large Business Retrofit	Budget Goal (RGI 2012)	Thru 3/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$131,856	\$334,400	\$162,882	\$629,138	96.5%
Unitil	\$103,000	\$17,607	\$85,482	\$0	\$103,088	100.1%
Total	\$764,847	\$149,463	\$419,882	\$162,882	\$732,226	95.7%
Program Participation						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		19	26	14	59	
Unitil		<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	
Total		20	26	14	60	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		17,245,742	23,599,446	12,707,394	53,552,582	
Unitil		<u>312,819</u>	<u>0</u>	<u>0</u>	<u>312,819</u>	
Total		17,558,561	23,599,446	12,707,394	53,865,401	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer/Utility have a signed rebate form.
Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Liberty's Large Business funds are actually being spent in the C&I New Equip. & Construction Program.

nhsaves@work New Construction	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$90,000	\$111,048	\$0	\$0	\$111,048	123.4%
NHEC	\$70,000	\$0	\$1,661	\$0	\$1,661	2.4%
PSNH	\$213,000	\$227,899	\$0	\$0	\$227,899	107.0%
Unitil	\$69,253	\$54,167	\$18,645	\$0	\$72,812	105.1%
Total	\$442,253	\$393,114	\$20,306	\$0	\$413,420	93.5%
Program Participation						
Liberty		6	0	0	6	
NHEC		0	2	0	2	
PSNH		19	0	0	19	
Unitil		<u>3</u>	<u>1</u>	<u>0</u>	<u>4</u>	
Total		28	3	0	31	
Program Savings (Lifetime kWh)						
Liberty		10,710,051	0	0	10,710,051	
NHEC		0	113,487	0	113,487	
PSNH		8,626,065	0	0	8,626,065	
Unitil		<u>5,847,900</u>	<u>0</u>	<u>0</u>	<u>5,847,900</u>	
Total		25,184,016	113,487	0	25,297,503	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed rebate form.
 Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work C&I Education	Budget Goal (RGGI 2012)	Thru 3/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$2,130	\$0	\$0	\$2,130	\$2,130	100.0%
NHEC	\$1,738	\$724	\$1,014	\$0	\$1,738	100.0%
PSNH	\$18,259	\$0	\$18,259	\$0	\$18,259	100.0%
Unitil	<u>\$2,873</u>	<u>\$0</u>	<u>\$2,873</u>	<u>\$0</u>	<u>\$2,873</u>	<u>100.0%</u>
Total	\$25,000	\$724	\$22,146	\$2,130	\$25,000	100.0%

Notes:

NH Energy Code and Beyond Code Workshops scheduled:

1. May 23: Commercial Energy Code, Urban Forestry Center, Portsmouth, NH, 9:00am - 4:00pm
2. Jun 18: Commercial Energy Code, PSNH Energy Park, 780 North Commercial St., Manchester, NH, 9:00am - 4:00pm
3. Jun 4: Residential Energy Code, Woodstock Inn Station & Brewery, North Woodstock, NH, 8:30am - 3:30pm
4. Jun 6: Residential Energy Code, Searles School and Chapel, Windham, NH, 8:30am - 3:30pm