

2013 Quarterly Report
 As of December 31, 2013
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	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)								
ENERGY STAR Homes	\$1,260,330	82%	35,070,100	155%	18,127	46%	513	103%
NH Home Performance w/Energy Star	\$2,930,481	100%	5,802,298	102%	396,471	98%	1,323	70%
Home Energy Assistance	\$5,459,954	103%	12,588,319	108%	184,895	133%	1,175	111%
ENERGY STAR Lighting	\$1,399,926	109%	48,745,221	155%			354,156	110%
ENERGY STAR Appliances	\$4,074,375	106%	22,033,347	55%	237,468	94%	27,145	110%
TOTAL RESIDENTIAL	\$15,125,066	101%	124,239,285	111%	836,960	100%	384,312	110%
COMMERCIAL & INDUSTRIAL (nhsaves@work)								
Small Business Energy Solutions	\$5,359,682	89%	201,111,027	134%	462,915	104%	1,478	63%
Large Business Energy Solutions	\$7,484,347	89%	356,024,345	129%	792,567	150%	555	81%
TOTAL COMMERCIAL & INDUSTRIAL	\$12,844,029	87%	557,135,372	131%	1,255,482	129%	2,033	67%
TOTAL	\$27,969,095	94%	681,374,658	127%	2,092,442	116%	386,345	109%

nhsaves@home Energy Star Homes	Budget Goal (2013)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
LU	\$123,591	\$97,743	\$0	\$0	\$97,743	79.1%
NHEC	\$161,699	\$72,165	\$0	\$0	\$72,165	44.6%
PSNH	\$892,277	\$919,603	\$0	\$0	\$919,603	103.1%
Unitil	\$190,000	\$55,080	\$0	\$0	\$55,080	29.0%
LU Gas	\$90,000	\$32,491	\$0	\$0	\$32,491	36.1%
Unitil Gas	<u>\$80,000</u>	<u>\$83,248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$83,248</u>	<u>104.1%</u>
Total	\$1,537,567	\$1,260,330	\$0	\$0	\$1,260,330	82.0%
Program Participation						
LU	41	60	0	0	60	146.3%
NHEC	43	8	0	0	8	18.6%
PSNH	312	433	0	0	433	138.8%
Unitil	47	2	0	0	2	4.3%
LU Gas	37	2	0	0	2	5.4%
Unitil Gas	<u>16</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>8</u>	<u>50.0%</u>
Total	496	513	0	0	513	103.4%
Annual kWh Savings						
LU	26,543	78,267	0	0	78,267	294.9%
NHEC	40,162	16,474	0	0	16,474	41.0%
PSNH	497,397	1,559,852	0	0	1,559,852	313.6%
Unitil	450,985	51,717	0	0	51,717	11.5%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>7,191</u>	<u>17,320</u>	<u>0</u>	<u>0</u>	<u>17,320</u>	<u>240.9%</u>
Total	1,022,278	1,723,630	0	0	1,723,630	168.6%
Lifetime kWh Savings						
LU	510,094	1,346,110	0	0	1,346,110	263.9%
NHEC	796,573	361,614	0	0	361,614	45.4%
PSNH	10,586,608	31,773,921	0	0	31,773,921	300.1%
Unitil	10,639,499	1,248,528	0	0	1,248,528	11.7%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>132,872</u>	<u>339,927</u>	<u>0</u>	<u>0</u>	<u>339,927</u>	<u>255.8%</u>
Total	22,665,646	35,070,100	0	0	35,070,100	154.7%
Annual MMBTU Savings						
LU	678	1,496	0	0	1,496	220.7%
NHEC	1,890	450	0	0	450	23.8%
PSNH	8,388	6,857	0	0	6,857	81.7%
Unitil	2,357	6	0	0	6	0.3%
LU Gas	995	129	0	0	129	13.0%
Unitil Gas	<u>592</u>	<u>669</u>	<u>0</u>	<u>0</u>	<u>669</u>	<u>113.0%</u>
Total	14,900	9,607	0	0	9,607	64.5%
Lifetime MMBTU Savings						
LU	16,825	37,020	0	0	37,020	220.0%
NHEC	47,242	11,252	0	0	11,252	23.8%
PSNH	208,596	158,291	0	0	158,291	75.9%
Unitil	56,294	63	0	0	63	0.1%
LU Gas	24,875	2,645	0	0	2,645	10.6%
Unitil Gas	<u>14,202</u>	<u>15,482</u>	<u>0</u>	<u>0</u>	<u>15,482</u>	<u>109.0%</u>
Total	368,034	224,752	0	0	224,752	61.1%

"Fossil" Fuel Savings by Fuel Type (from Electric Programs)						
	<u>Liberty Annual</u>	<u>NHEC Annual</u>	<u>PSNH Annual</u>	<u>Unitil Annual</u>	<u>Total Annual</u>	<u>Total Lifetime</u>
Fuel Type	Savings	Savings	Savings	Savings	Savings	Savings
Oil	0	219	49	6	274	6,776
NG	933	0	1,612	0	2,545	58,874
LP	563	111	5,034	0	5,708	134,740
Kerosene	0	0	0	0	0	0
Wood	0	120	162	0	282	6,236
Wood Pellets	0	0	0	0	0	0
Other	0	0	0	0	0	0

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 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
LU	\$145,719	\$88,895	\$0	\$0	\$88,895	61.0%
NHEC	\$224,583	\$219,705	\$0	\$0	\$219,705	97.8%
PSNH	\$1,524,497	\$1,711,086	\$0	\$0	\$1,711,086	112.2%
Unitil	\$211,011	\$195,481	\$0	\$0	\$195,481	92.6%
LU Gas	\$730,000	\$638,910	\$0	\$0	\$638,910	87.5%
Unitil Gas	<u>\$108,000</u>	<u>\$76,403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$76,403</u>	<u>70.7%</u>
Total	\$2,943,810	\$2,930,481	\$0	\$0	\$2,930,481	99.5%
Program Participation						
LU	108	25	0	0	25	23.1%
NHEC	88	54	0	0	54	61.4%
PSNH	1,050	519	0	0	519	49.4%
Unitil	47	43	0	0	43	91.5%
LU Gas	568	671	0	0	671	118.1%
Unitil Gas	<u>24</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>11</u>	<u>45.8%</u>
Total	1,885	1,323	0	0	1,323	70.2%
Annual kWh Savings						
LU	17,459	62,324	0	0	62,324	357.0%
NHEC	44,913	57,462	0	0	57,462	127.9%
PSNH	443,696	283,347	0	0	283,347	63.9%
Unitil	24,964	21,675	0	0	21,675	86.8%
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	531,032	424,808	0	0	424,808	80.0%
Lifetime kWh Savings						
LU	182,554	1,088,532	0	0	1,088,532	596.3%
NHEC	470,060	826,289	0	0	826,289	175.8%
PSNH	4,576,774	3,600,115	0	0	3,600,115	78.7%
Unitil	480,570	287,362	0	0	287,362	59.8%
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	5,709,958	5,802,298	0	0	5,802,298	101.6%
Annual MMBTU Savings						
LU	886	315	0	0	315	35.6%
NHEC	1,647	1,591	0	0	1,591	96.6%
PSNH	12,400	13,585	0	0	13,585	109.6%
Unitil	1,283	1,525	0	0	1,525	118.9%
LU Gas	18,709	23,405	0	0	23,405	125.1%
Unitil Gas	<u>1,323</u>	<u>357</u>	<u>0</u>	<u>0</u>	<u>357</u>	<u>27.0%</u>
Total	36,248	40,778	0	0	40,778	112.5%
Lifetime MMBTU Savings (from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	18,566	6,559	0	0	6,559	35.3%
NHEC	34,225	32,696	0	0	32,696	95.5%
PSNH	259,963	280,737	0	0	280,737	108.0%
Unitil	29,457	32,860	0	0	32,860	111.6%
LU Gas	374,180	388,817	0	0	388,817	103.9%
Unitil Gas	<u>29,913</u>	<u>7,654</u>	<u>0</u>	<u>0</u>	<u>7,654</u>	<u>25.6%</u>
Total	746,304	749,322	0	0	749,322	100.4%

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:

PSNH transferred \$375,000 from HPwES to HEA, per letter to Commission on 11-21-2013.

Liberty Electric transferred \$20,000 from HPwES to ES Homes Program per letter to Commission on 12-10-2013.

Unitil Gas transferred \$27,000 from HPwES to ES Appliances (Gas Networks) per letter to Commission on 8-21-2013.

nhsaves@home home energy assistance	Budget Goal (2013)	Thru 12/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$310,949	\$293,702	\$0	\$0	\$293,702	94.5%
NHEC	\$286,227	\$365,331	\$0	\$0	\$365,331	127.6%
PSNH	\$3,213,383	\$3,234,561	\$0	\$0	\$3,234,561	100.7%
Unitil	\$409,344	\$377,747	\$0	\$0	\$377,747	92.3%
LU Gas	\$939,576	\$1,040,337	\$0	\$0	\$1,040,337	110.7%
Unitil Gas	<u>\$145,000</u>	<u>\$148,276</u>	<u>\$0</u>	<u>\$0</u>	<u>\$148,276</u>	<u>102.3%</u>
Total	\$5,304,479	\$5,459,954	\$0	\$0	\$5,459,954	102.9%
Program Participation						
LU	55	78	0	0	78	141.8%
NHEC	57	53	0	0	53	93.0%
PSNH	657	636	0	0	636	96.8%
Unitil	49	47	0	0	47	95.9%
LU Gas	207	330	0	0	330	159.4%
Unitil Gas	<u>30</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>31</u>	<u>103.3%</u>
Total	1,055	1,175	0	0	1,175	111.4%
Annual kWh Savings						
LU	51,626	114,816	0	0	114,816	222.4%
NHEC	88,605	55,886	0	0	55,886	63.1%
PSNH	619,460	646,588	0	0	646,588	104.4%
Unitil	81,459	135,228	0	0	135,228	166.0%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>4,432</u>	<u>0</u>	<u>0</u>	<u>4,432</u>	<u>0.0%</u>
Total	841,150	956,949	0	0	956,949	113.8%
Lifetime kWh Savings						
LU	753,061	1,489,138	0	0	1,489,138	197.7%
NHEC	956,047	634,123	0	0	634,123	66.3%
PSNH	9,036,019	8,050,908	0	0	8,050,908	89.1%
Unitil	953,318	2,314,767	0	0	2,314,767	242.8%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	<u>0</u>	<u>99,382</u>	<u>0</u>	<u>0</u>	<u>99,382</u>	<u>0.0%</u>
Total	11,698,445	12,588,319	0	0	12,588,319	107.6%
Annual MMBTU Savings (from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	635	854	0	0	854	134.4%
NHEC	1,027	1,477	0	0	1,477	143.8%
PSNH	8,841	13,351	0	0	13,351	151.0%
Unitil	1,152	1,523	0	0	1,523	132.2%
LU Gas	5,903	8,636	0	0	8,636	146.3%
Unitil Gas	<u>1,056</u>	<u>1,030</u>	<u>0</u>	<u>0</u>	<u>1,030</u>	<u>97.5%</u>
Total	18,614	26,871	0	0	26,871	144.4%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
LU	12,893	18,181	0	0	18,181	141.0%
NHEC	12,712	20,032	0	0	20,032	157.6%
PSNH	179,474	273,585	0	0	273,585	152.4%
Unitil	22,996	29,673	0	0	29,673	129.0%
LU Gas	118,069	165,141	0	0	165,141	139.9%
Unitil Gas	<u>20,710</u>	<u>19,754</u>	<u>0</u>	<u>0</u>	<u>19,754</u>	<u>95.4%</u>
Total	366,854	526,366	0	0	526,366	143.5%

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:

On 11/21/2013, PSNH requested a transfer of \$450,000 from HPwES and ESHomes-Geo to HEA in an effort to serve the number of homes originally projected.

Actual heating systems installed by utility are Liberty (Elec: 8/\$31,640, Gas: 15/\$61,459), NHEC (5/\$22,013), PSNH (72/\$317,611) and Unitil (Elec: 9/\$42,424, Gas: 3/\$15,750).

nhsaves@home ENERGY STAR Lighting	Budget Goal (2013)	Thru 12/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$102,039	\$89,984	\$0	\$0	\$89,984	88.2%
NHEC	\$125,766	\$125,199	\$0	\$0	\$125,199	99.5%
PSNH	\$882,276	\$1,008,782	\$0	\$0	\$1,008,782	114.3%
Unitil	<u>\$170,000</u>	<u>\$175,961</u>	<u>\$0</u>	<u>\$0</u>	<u>\$175,961</u>	<u>103.5%</u>
Total	\$1,280,081	\$1,399,926	\$0	\$0	\$1,399,926	109.4%
Program Participation						
LU	28,964	17,989	0	0	17,989	62.1%
NHEC	28,405	27,936	0	0	27,936	98.3%
PSNH	236,036	254,688	0	0	254,688	107.9%
Unitil	<u>29,200</u>	<u>53,543</u>	<u>0</u>	<u>0</u>	<u>53,543</u>	<u>183.4%</u>
Total	322,605	354,156	0	0	354,156	109.8%
Annual kWh Savings						
LU	443,805	271,150	0	0	271,150	61.1%
NHEC	472,976	461,471	0	0	461,471	97.6%
PSNH	3,616,687	4,256,700	0	0	4,256,700	117.7%
Unitil	<u>958,119</u>	<u>836,170</u>	<u>0</u>	<u>0</u>	<u>836,170</u>	<u>87.3%</u>
Total	5,491,587	5,825,491	0	0	5,825,491	106.1%
Lifetime kWh Savings						
LU	2,669,519	2,126,722	0	0	2,126,722	79.7%
NHEC	3,699,053	3,911,453	0	0	3,911,453	105.7%
PSNH	21,754,639	36,873,227	0	0	36,873,227	169.5%
Unitil	<u>3,375,679</u>	<u>5,833,819</u>	<u>0</u>	<u>0</u>	<u>5,833,819</u>	<u>172.8%</u>
Total	31,498,890	48,745,221	0	0	48,745,221	154.8%

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 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
LU	\$199,292	\$141,163	\$0	\$0	\$141,163	70.8%
NHEC	\$278,482	\$398,804	\$0	\$0	\$398,804	143.2%
PSNH	\$1,997,726	\$2,201,354	\$0	\$0	\$2,201,354	110.2%
Unitil	\$280,000	\$295,224	\$0	\$0	\$295,224	105.4%
LU Gas	\$730,000	\$677,975	\$0	\$0	\$677,975	92.9%
Unitil Gas	\$366,815	\$359,855	\$0	\$0	\$359,855	98.1%
Total	\$3,852,315	\$4,074,375	\$0	\$0	\$4,074,375	105.8%
Program Participation						
LU	759	1,273	0	0	1,273	167.7%
NHEC	2,181	2,790	0	0	2,790	127.9%
PSNH	16,741	18,868	0	0	18,868	112.7%
Unitil	2,117	2,836	0	0	2,836	134.0%
LU Gas	2,578	1,070	0	0	1,070	41.5%
Unitil Gas	288	308	0	0	308	106.9%
Total	24,664	27,145	0	0	27,145	110.1%
Annual kWh Savings						
LU	114,160	137,000	0	0	137,000	120.0%
NHEC	501,780	274,095	0	0	274,095	54.6%
PSNH	2,821,374	1,621,371	0	0	1,621,371	57.5%
Unitil	340,067	379,715	0	0	379,715	111.7%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	0	0	0	0	0	0.0%
Total	3,777,381	2,412,181	0	0	2,412,181	63.9%
Lifetime kWh Savings						
LU	1,227,443	1,289,000	0	0	1,289,000	105.0%
NHEC	4,926,681	2,415,943	0	0	2,415,943	49.0%
PSNH	30,263,408	14,523,838	0	0	14,523,838	48.0%
Unitil	3,703,976	3,804,566	0	0	3,804,566	102.7%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	0	0	0	0	0	0.0%
Total	40,121,508	22,033,347	0	0	22,033,347	54.9%
Annual MMBTU Savings						
LU	19,244	1,555	0	0	1,555	8.1%
NHEC	2,120	4,321	0	0	4,321	203.8%
PSNH	19,637	25,880	0	0	25,880	131.8%
Unitil	1,690	2,183	0	0	2,183	129.2%
LU Gas	12,409	8,339	0	0	8,339	67.2%
Unitil Gas	2,402	4,059	0	0	4,059	169.0%
Total	57,502	46,337	0	0	46,337	80.6%
Lifetime MMBTU Savings						
LU	373,789	23,419	0	0	23,419	6.3%
NHEC	34,069	65,682	0	0	65,682	192.8%
PSNH	316,118	371,908	0	0	371,908	117.6%
Unitil	26,940	32,079	0	0	32,079	119.1%
LU Gas	207,589	159,198	0	0	159,198	76.7%
Unitil Gas	46,298	78,270	0	0	78,270	169.1%
Total	1,004,803	730,556	0	0	730,556	72.7%

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:

Liberty Electric transferred \$35,000 from ES Appliances to ES Homes Program per letter to Commission on 12-10-2013.
Unitil Gas: NHPUC Order 25-593 Approving an increase of \$64,814 to its budget for the ES Appliances (Gas Networks).

nhsaves@work Small Business Energy Sol	Budget Goal (2013)	Thru 12/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$507,874	\$270,879	\$0	\$0	\$270,879	53.3%
NHEC	\$420,952	\$371,106	\$0	\$0	\$371,106	88.2%
PSNH	\$3,518,495	\$3,415,682	\$0	\$0	\$3,415,682	97.1%
Unitil	\$477,323	\$415,710	\$0	\$0	\$415,710	87.1%
LU Gas	\$874,631	\$722,254	\$0	\$0	\$722,254	82.6%
Unitil Gas	<u>\$210,000</u>	<u>\$164,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$164,050</u>	<u>78.1%</u>
Total	\$6,009,275	\$5,359,682	\$0	\$0	\$5,359,682	89.2%
Program Participation						
LU	183	25	0	0	25	13.7%
NHEC	79	87	0	0	87	110.1%
PSNH	1,610	820	0	0	820	50.9%
Unitil	73	71	0	0	71	97.3%
LU Gas	313	453	0	0	453	144.7%
Unitil Gas	<u>104</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>22</u>	<u>21.2%</u>
Total	2,362	1,478	0	0	1,478	62.6%
Annual kWh Savings						
LU	1,013,494	670,190	0	0	670,190	66.1%
NHEC	1,236,067	903,694	0	0	903,694	73.1%
PSNH	7,900,396	12,607,740	0	0	12,607,740	159.6%
Unitil	873,704	1,189,171	0	0	1,189,171	136.1%
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	11,023,661	15,370,795	0	0	15,370,795	139.4%
Lifetime kWh Savings						
LU	13,946,883	8,945,293	0	0	8,945,293	64.1%
NHEC	17,090,915	11,109,896	0	0	11,109,896	65.0%
PSNH	107,385,321	165,060,232	0	0	165,060,232	153.7%
Unitil	11,230,025	15,995,606	0	0	15,995,606	142.4%
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	149,653,144	201,111,027	0	0	201,111,027	134.4%
Annual MMBTU Savings						
LU	475	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	6,741	1,850	0	0	1,850	27.4%
Unitil	658	0	0	0	0	0.0%
LU Gas	22,711	23,365	0	0	23,365	102.9%
Unitil Gas	<u>3,965</u>	<u>4,003</u>	<u>0</u>	<u>0</u>	<u>4,003</u>	<u>101.0%</u>
Total	34,550	29,218	0	0	29,218	84.6%
LED Lighting Seminar (TBD)						
Lifetime MMBTU Savings						
LU	9,319	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	132,159	35,044	0	0	35,044	26.5%
Unitil	6,182	0	0	0	0	0.0%
LU Gas	365,747	374,206	0	0	374,206	102.3%
Unitil Gas	<u>80,979</u>	<u>88,709</u>	<u>0</u>	<u>0</u>	<u>88,709</u>	<u>109.5%</u>
Total	594,386	497,959	0	0	497,959	83.8%

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 Gas: Transferred \$218,658 from Small Business Energy Solutions to the Large Business Energy Solutions per a letter to the Commission on 12-10-2013.

nhsaves@work Large Business Retrofit	Budget Goal (2013)	Thru 12/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
LU	\$665,211	\$438,174	\$0	\$0	\$438,174	65.9%
NHEC	\$155,906	\$202,679	\$0	\$0	\$202,679	130.0%
PSNH	\$5,052,887	\$4,404,194	\$0	\$0	\$4,404,194	87.2%
Unitil	\$815,774	\$732,604	\$0	\$0	\$732,604	89.8%
LU Gas	\$1,403,055	\$1,420,239	\$0	\$0	\$1,420,239	101.2%
Unitil Gas	\$280,000	\$286,457	\$0	\$0	\$286,457	102.3%
Total	\$8,372,833	\$7,484,347	\$0	\$0	\$7,484,347	89.4%
Program Participation						
LU	40	22	0	0	22	55.0%
NHEC	11	19	0	0	19	172.7%
PSNH	349	248	0	0	248	71.0%
Unitil	46	21	0	0	21	45.7%
LU Gas	178	239	0	0	239	134.3%
Unitil Gas	58	6	0	0	6	10.3%
Total	682	555	0	0	555	81.3%
Annual kWh Savings						
LU	1,819,460	4,204,175	0	0	4,204,175	231.1%
NHEC	729,995	1,530,830	0	0	1,530,830	209.7%
PSNH	15,447,756	17,710,020	0	0	17,710,020	114.6%
Unitil	2,900,875	2,713,256	0	0	2,713,256	93.5%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	189	0	0	0	0	0.0%
Total	20,898,275	26,158,281	0	0	26,158,281	125.2%
Lifetime kWh Savings						
LU	23,689,232	56,233,550	0	0	56,233,550	237.4%
NHEC	9,489,929	19,900,786	0	0	19,900,786	209.7%
PSNH	205,517,772	244,134,971	0	0	244,134,971	118.8%
Unitil	36,361,285	35,755,038	0	0	35,755,038	98.3%
LU Gas	0	0	0	0	0	0.0%
Unitil Gas	3,403	0	0	0	0	0.0%
Total	275,061,621	356,024,345	0	0	356,024,345	129.4%
Annual MMBTU Savings						
LU	362	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	7,114	10,337	0	0	10,337	145.3%
Unitil	1,342	681	0	0	681	50.7%
LU Gas	19,125	51,466	0	0	51,466	269.1%
Unitil Gas	12,178	13,941	0	0	13,941	114.5%
Total	40,121	76,424	0	0	76,424	190.5%
Lifetime MMBTU Savings						
LU	8,984	0	0	0	0	0.0%
NHEC	0	0	0	0	0	0.0%
PSNH	176,709	90,835	0	0	90,835	51.4%
Unitil	33,385	8,848	0	0	8,848	26.5%
LU Gas	295,915	557,293	0	0	557,293	188.3%
Unitil Gas	231,888	235,274	0	0	235,274	101.5%
Total	746,881	892,250	0	0	892,250	119.5%

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)	Actual	Thru 12/31/2013		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
LU Educational Programs	\$18,322	\$8,311	\$0	\$0	\$8,311	45.4%
NHEC Educational Programs	\$34,300	\$18,866	\$0	\$0	\$18,866	55.0%
PSNH Educational Programs	\$191,634	\$165,012	\$0	\$0	\$165,012	86.1%
Unitil Educational Programs	\$47,066	\$22,943	\$0	\$0	\$22,943	48.7%
LU Gas Educational Programs	\$32,314	\$44,726	\$0	\$0	\$44,726	138.4%
Unitil Gas Educational Programs	\$12,687	\$1,286	\$0	\$0	\$1,286	10.1%
Total	\$336,323	\$261,144	\$0	\$0	\$261,144	77.6%

Notes

1. NH Energy Code (IECC2009) and Beyond Code Workshops (Residential & Business)

Spring Series (funded by RGGI2012)

- May 23: Commercial Energy Code & Beyond Workshops (Portsmouth)
- Jun 18: Commercial Energy Code & Beyond Workshops (Manchester)
- Jun 4: Residential Energy Code & Beyond Workshops (North Woodstock)
- Jun 6: Residential Energy Code & Beyond Workshops (Windham)
- Sep 26: Energy Issues in Existing Homes: What Real Estate Professionals Need to know (Meredith)

Fall Series

- Nov 13: Commercial Energy Code & Beyond Workshops (Concord)
- Nov 19: Commercial Energy Code & Beyond Workshops (Portsmouth)
- Nov 21: Residential Energy Code & Beyond Workshops (Meredith)
- Dec 3: Residential Energy Code & Beyond Workshops (Bretton Woods)
- Dec 5: Residential Energy Code & Beyond Workshops (Portsmouth)

See www.nhenergycode.com

2. Commercial Energy Auditing / BOC Classes, Aug-Dec 2013.

Commercial Energy Auditing (Manchester)

- Sep 19: Intro, Alan Mulak
- Sep 24: Lighting, John Rice
- Oct 23 & 24: HVAC, Bill Turner
- Oct 29: Misc. EE, Alan Mulack
- Oct 30: Tools of the Trade, AJ Ballard
- Nov 21: Oral Presentations, Alan Mulak/All

Building Operator Certification (Laconia)

- Aug 23: Building Operations and Systems
- Sep 6: Building Energy Conservation
- Sep 20: HVAC Controls and Operation I
- Sep 27: HVAC Controls and Operation II
- Oct 11: Lighting Theory and Efficiency
- Oct 25: Electrical Systems and Distribution
- Nov 8: Indoor Air Quality Theory and Techniques
- Nov 22: Energy Management Planning

See <https://www.psnh.com/NewsEvents/Seminars.aspx>

See <http://www.lrcc.edu/efficiency-training/calendar>

3. Commercial, Industrial & Municipal Seminars - Fall Series

- Apr 2: Energy Savings Solutions - LED Trade Fair (Manchester)
- Oct 17-18: HVAC Energy Star version 3.0 Training (Manchester)
- Nov 26: Energy Management Systems Seminar (Portsmouth)
- Nov 27: Energy Management Systems Seminar (Manchester)
- Dec 6: Retro-Commissioning Seminar (Manchester)
- Dec 12: Retro-Commissioning Seminar (Portsmouth)

See <https://www.psnh.com/NewsEvents/Seminars.aspx>

4. K-12 Education Programs [Wilson Education Programs, APT's Lights for Learning]

- Newport Middle High School (Savings Through Energy Management)
- Hooksett Memorial School (Lights for Learning)
- West Moreland Middle School (Lights for Learning)
- Hillside Elementary School (Lights for Learning)
- Idlehurst Elementary School (Lights for Learning)
- 16Other Lights for Learning Presentations were held Oct-Dec at schools around NH.

Utility Specific Programs		Budget Goal (2013)	Thru 12/31/2013				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
LU	Company Specific Pgms / FCM V	\$25,000	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$12,500	\$4,083	\$0	\$0	\$4,083	32.7%
NHEC	High Efficiency Heat Pump Pgm	\$107,773	\$13,425	\$0	\$0	\$13,425	12.5%
PSNH	Smart Start Program	\$35,000	\$22,819	\$0	\$0	\$22,819	65.2%
PSNH	ES Homes - Geothermal	\$303,119	\$183,273	\$0	\$0	\$183,273	60.5%
PSNH	Customer Engagement Program	\$252,079	\$270,364	\$0	\$0	\$270,364	107.3%
PSNH	C&I Customer Partnerships	\$32,750	\$5,000	\$0	\$0	\$5,000	15.3%
PSNH	C&I RFP Program	\$561,433	\$436,977	\$0	\$0	\$436,977	77.8%
LU Gas	Building Practices & Demo	\$70,000	\$47,531	\$0	\$0	\$47,531	67.9%
Unitil Gas	Building Practices & Demo	\$17,500	\$0	\$0	\$0	\$0	0.0%
Total		\$1,417,154	\$983,471	\$0	\$0	\$983,471	69.4%
Program Participation							
LU	Company Specific Pgms / FCM V	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	6	0	0	6	0.0%
NHEC	High Efficiency Heat Pump Pgm	14	2	0	0	2	14.3%
PSNH	Smart Start Program	0	17	0	0	17	0.0%
PSNH	ES Homes - Geothermal	69	31	0	0	31	44.9%
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	12	0	0	12	96.0%
Unitil Gas	Building Practices & Demo	0	0	0	0	0	0.0%
Total		25,099	68	0	0	68	0.3%
Program Savings (Lifetime kWh)							
LU	Company Specific Pgms / FCM V	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	403,471	0	0	403,471	0.0%
NHEC	High Efficiency Heat Pump Pgm	12,207,474	734,375	0	0	734,375	6.0%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	29,333,578	10,810,500	0	0	10,810,500	36.9%
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	32,587,588	0	0	32,587,588	93.8%
Unitil Gas	Building Practices & Demo	0	0	0	0	0	0.0%
Total		78,964,301	44,535,934	0	0	44,535,934	56.4%

Notes

PSNH transferred \$75,000 from ESHomes-Geothermal Program to HEA, per letter to Commission on 11-21-2013.

NH Core Energy Efficiency Programs
 NHPUC Docket No. DE 12-262
 NH CO2 Annual Emission Reductions

TOTAL CORE Energy Efficiency Program Results (SBC + 2013 EEF/RGGI Funds)
 NH CORE Energy Efficiency Programs
 January 1 - December 31, 2013 Reporting Period

Method # 2, using MWH & MMBtu (million Btus)					
Reductions from	Enter Reductions in Units shown in next Column (Annual MMBtu savings)	Units	CO2 Emission Factors in lbs/unit	Estimated CO2 Emission Reductions in pounds (lbs.)	Estimated CO2 Emission Reductions in Metric Tons
Electricity	56,016	MWH	1,087	60,889,667	27,614
Natural Gas	146,845	MMBtu	117.1	17,195,586	7,798
Distillate Fuel Oil (#1, 2 & 4)	52,504	MMBtu	161.4	8,474,223	3,843
Residual Fuel Oil (#5 & 6)	0	MMBtu	173	0	0
Kerosene	4,195	MMBtu	159.5	669,179	303
LPG	0	MMBtu	139	0	0
Propane	23,281	MMBtu	139.2	3,240,656	1,470
Wood or Wood Pellet	4,953	MMBtu		0	0
Other	0	MMBtu			
TOTAL					41,029

Electric Line Loss 1.08

Source of CO2 Emission Factors in lbs/unit: <http://www.eia.doe.gov/cneaf/electricity/epa/epata3.html>

NH Core Energy Efficiency Programs
 NHPUC Docket No. DE 12-262
 NH CO2 Lifetime Emission Reductions

TOTAL CORE Energy Efficiency Program Results (SBC + 2013 EEF/RGGI Funds)
 NH CORE Energy Efficiency Programs
 January 1 - December 31, 2013 Reporting Period

Method # 2, using MWH & MMBtu (million Btus)					
Reductions from	Enter Reductions in Units shown in next Column (Annual MMBtu savings)	Units	CO2 Emission Factors in lbs/unit	Estimated CO2 Emission Reductions in pounds (lbs.)	Estimated CO2 Emission Reductions in Metric Tons
Electricity	725,471	MWH	1,087	788,587,284	357,636
Natural Gas	2,238,852	MMBtu	117.1	262,169,625	118,898
Distillate Fuel Oil (#1, 2 & 4)	806,860	MMBtu	161.4	130,227,205	59,060
Residual Fuel Oil (#5 & 6)	0	MMBtu	173	0	0
Kerosene	81,413	MMBtu	159.5	12,985,386	5,889
LPG	0	MMBtu	139	0	0
Propane	440,371	MMBtu	139.2	61,299,620	27,800
Wood or Wood Pellet	101,629	MMBtu		0	0
Other	0	MMBtu			
TOTAL					569,283

Electric Line Loss 1.08

Source of CO2 Emission Factors in lbs/unit: <http://www.eia.doe.gov/cneaf/electricity/epa/epata3.html>

Split Between System Benefit Charge and Energy Efficiency Fund
As filed with the NHPUC on September 17, 2012

Utility	Total Funds	Total Funds Net of Loan Funding	Total SBC	Total RGGI Funds	RGGI Loan Funding ¹	RGGI Funds Net of Loan Funding	SBC Percent ²	RGGI Percent ²
LU-Electric	\$2,352,860	\$2,352,860	\$1,802,378	\$550,481	\$0	\$550,481	76.60%	23.40%
NHEC	\$2,098,538	\$1,998,538	\$1,644,726	\$ 453,811	\$100,000	\$353,811	82.30%	17.70%
PSNH	\$21,084,469	\$21,084,469	\$16,357,518	\$4,726,951	\$0	\$4,726,951	77.58%	22.42%
Unitil	\$3,097,483	\$2,982,483	\$2,374,281	\$723,202	\$115,000	\$608,202	79.61%	20.39%
Total	\$28,633,349	\$28,418,349	\$22,178,903	\$6,454,446	\$215,000	\$6,239,446	78.04%	21.96%

¹NHEC and Unitil are removing the funding for their Revolving Loan Fund from RGGI before calculating the split.

²These percentages are used to allocate program results attributable to the corresponding funding source for each utility.

System Benefit Charge and Energy Efficiency Fund

Actual Expenditures Through December 31, 2013

PROGRAMS	LU Electric	NHEC	PSNH	UNITIL	TOTALS					
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	60	1,346,110	8	361,614	433	31,773,921	2	1,248,528	503	34,730,173
Actual \$ Spent / Lifetime MMBTU Savings	\$97,743	37,020	\$72,165	11,252	\$919,603	158,291	\$55,080	63	\$1,144,591	206,626
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	17,989	2,126,722	27,936	3,911,453	254,688	36,873,227	53,543	5,833,819	354,156	48,745,221
Actual \$ Spent / Lifetime MMBTU Savings	\$89,984	0	\$125,199	0	\$1,008,782	0	\$175,961	0	\$1,399,926	0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	1,273	1,289,000	2,790	2,415,943	18,868	14,523,838	2,836	3,804,566	25,767	22,033,347
Actual \$ Spent / Lifetime MMBTU Savings	\$141,163	23,419	\$398,804	65,682	\$2,201,354	371,908	\$295,224	32,079	\$3,036,545	493,088
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	25	1,088,532	54	826,289	519	3,600,115	43	287,362	641	5,802,298
Actual \$ Spent / Lifetime MMBTU Savings	\$88,895	6,559	\$219,705	32,696	\$1,711,086	280,737	\$195,481	32,860	\$2,215,168	352,852
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	78	1,489,138	53	634,123	636	8,050,908	47	2,314,767	814	12,488,937
Actual \$ Spent / Lifetime MMBTU Savings	\$293,702	18,181	\$365,331	20,032	\$3,234,561	273,585	\$377,747	29,673	\$4,271,341	341,471
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	22	56,233,550	19	19,900,786	248	244,134,971	21	35,755,038	310	356,024,345
Actual \$ Spent / Lifetime MMBTU Savings	\$438,174	0	\$202,679	0	\$4,404,194	90,835	\$732,604	8,848	\$5,777,652	99,683
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	25	8,945,293	87	11,109,896	820	165,060,232	71	15,995,606	1,003	201,111,027
Actual \$ Spent / Lifetime MMBTU Savings	\$270,879	0	\$371,106	0	\$3,415,682	35,044	\$415,710	0	\$4,473,378	35,044
Educational Programs										
Actual \$ Spent / Lifetime MMBTU Savings	\$8,311		\$18,866		\$165,012		\$22,943		\$215,132	
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			2	734,375	43	43,398,088			45	44,132,463
Actual \$ Spent / Lifetime MMBTU Savings	\$0		\$13,425	0	\$995,987	0	\$23,108		\$1,032,520	0
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget			\$4,083		\$22,819				\$26,902	
Total SBC & RGGI Spent Through December 31, 20	\$1,428,853		\$1,791,363		\$18,079,082		\$2,293,858		\$23,593,156	

Actual Expenditures Through December 31, 2013

PROGRAMS	LU Electric		NHEC		PSNH		UNITIL		TOTALS	
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	46	1,031,171	7	297,596	336	24,650,489	2	993,922	390	26,973,178
Actual \$ Spent / Lifetime MMBTU Savings	\$74,875	28,359	\$59,389	9,260	\$713,436	122,804	\$43,848	50	\$891,548	160,472
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	13,780	1,629,149	22,990	3,218,988	197,589	28,606,576	42,624	4,644,159	276,984	38,098,872
Actual \$ Spent / Lifetime MMBTU Savings	\$68,931	0	\$103,034	0	\$782,622	0	\$140,078	0	\$1,094,666	0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	975	987,422	2,296	1,988,236	14,638	11,267,722	2,258	3,028,721	20,167	17,272,101
Actual \$ Spent / Lifetime MMBTU Savings	\$108,136	17,939	\$328,202	54,054	\$1,707,830	288,530	\$235,021	25,537	\$2,379,188	386,060
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	19	833,856	44	680,007	403	2,793,001	34	228,762	500	4,535,626
Actual \$ Spent / Lifetime MMBTU Savings	\$68,097	5,024	\$180,809	26,908	\$1,327,476	217,798	\$155,618	26,159	\$1,732,000	275,889
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	60	1,140,736	44	521,861	493	6,245,966	37	1,842,729	634	9,751,292
Actual \$ Spent / Lifetime MMBTU Savings	\$224,987	13,927	\$300,655	16,485	\$2,509,401	212,250	\$300,715	23,622	\$3,335,758	266,284
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	17	43,077,003	16	16,377,647	192	189,402,072	17	28,463,699	242	277,320,422
Actual \$ Spent / Lifetime MMBTU Savings	\$335,658	0	\$166,798	0	\$3,416,813	70,471	\$583,208	7,044	\$4,502,477	77,514
Small Business Energy Solutions										
Actual \$ Spent / Lifetime MMBTU Savings	19	6,852,429	72	9,143,054	636	128,055,189	57	12,733,705	783	156,784,378
	\$207,504	0	\$305,407	0	\$2,649,917	27,187	\$330,936	0	\$3,493,764	27,187
Educational Programs										
Actual \$ Spent / Lifetime MMBTU Savings	\$6,367		\$15,526		\$128,018		\$18,264		\$168,175	
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			2	604,365	33	33,668,621			35	34,272,986
Actual \$ Spent / Lifetime MMBTU Savings	\$0		\$11,048	0	\$772,696	0	\$18,396		\$802,140	0
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES/PSNH)										
Number of Participants / Planned Budget			\$3,360		\$17,704		\$0		\$21,064	
Total SBC Spent Through December 31, 2013	\$1,094,555		\$1,474,229		\$14,025,912		\$1,826,083		\$18,420,779	

Actual Expenditures Through December 31, 2013

PROGRAMS	LU Electric		NHEC		PSNH		UNITIL		TOTALS	
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	14	314,939	1	64,018	97	7,123,432	0	254,606	113	7,756,995
Actual \$ Spent / Lifetime MMBTU Savings	\$22,868	8,661	\$12,776	1,992	\$206,167	35,487	\$11,232	13	\$253,043	46,153
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	4,209	497,573	4,946	692,465	57,099	8,266,651	10,919	1,189,660	77,172	10,646,349
Actual \$ Spent / Lifetime MMBTU Savings	\$21,053	0	\$22,165	0	\$226,160	0	\$35,883	0	\$305,260	0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	298	301,578	494	427,707	4,230	3,256,116	578	775,845	5,600	4,761,246
Actual \$ Spent / Lifetime MMBTU Savings	\$33,027	5,479	\$70,602	11,628	\$493,524	83,378	\$60,203	6,542	\$657,357	107,027
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	6	254,676	10	146,282	116	807,114	9	58,600	141	1,266,672
Actual \$ Spent / Lifetime MMBTU Savings	\$20,798	1,535	\$38,896	5,788	\$383,610	62,939	\$39,863	6,701	\$483,168	76,963
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	18	348,403	9	112,262	143	1,804,942	10	472,038	180	2,737,646
Actual \$ Spent / Lifetime MMBTU Savings	\$68,715	4,254	\$64,676	3,546	\$725,160	61,335	\$77,032	6,051	\$935,584	75,186
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	5	13,156,547	3	3,523,139	56	54,732,899	4	7,291,339	68	78,703,924
Actual \$ Spent / Lifetime MMBTU Savings	\$102,516	0	\$35,881	0	\$987,381	20,364	\$149,396	1,804	\$1,275,175	22,169
Small Business Energy Solutions										
Actual \$ Spent / Lifetime MMBTU Savings	\$63,376	2,092,864	\$65,699	1,966,842	\$765,766	37,005,043	\$84,774	3,261,901	\$979,614	44,326,649
		0		0		7,857		0		7,857
Educational Programs										
Actual \$ Spent	\$1,944		\$3,340		\$36,994		\$4,679		\$46,957	
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			0	130,010	10	9,729,467			10	9,859,477
Actual \$ Spent / Lifetime MMBTU Savings	\$0		\$2,377	0	\$223,292	0	\$4,712		\$230,381	
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Actual \$ Spent			\$723		\$5,116		\$0		\$5,839	
Total RGGI Spent Through December 31, 2013	\$334,298		\$317,134		\$4,053,170		\$467,775		\$5,172,377	

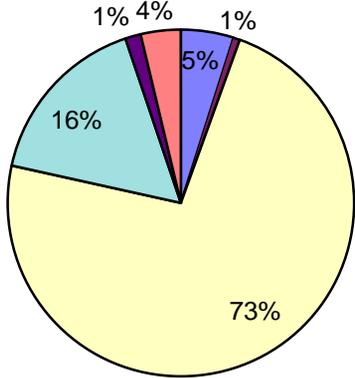
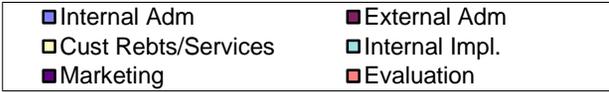
Jan-Dec 2013

NH CORE Energy Efficiency Program - 2013 Electric Expenditures

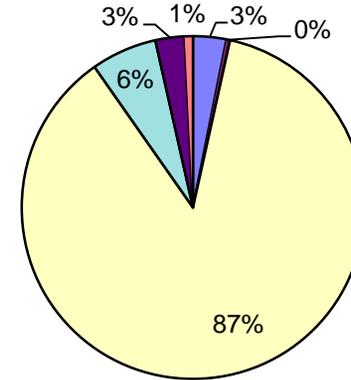
	(see Note 1)						
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 48,560	\$ 2,603	\$ 894,095	\$ 170,592	\$ 13,284	\$ 15,457	\$ 1,144,591
Liberty Utilities	7,947	-	79,321	6,781	1,361	2,333	97,743
NHEC	3,517	2,441	34,465	30,634	375	732	72,165
PSNH	30,919	-	766,526	102,493	10,821	8,843	919,602
Unitil	6,177	162	13,783	30,683	728	3,549	55,080
Home Performance w/Energy Star	\$ 108,796	\$ 13,592	\$ 1,615,688	\$ 362,311	\$ 31,997	\$ 82,785	\$ 2,215,168
Liberty Utilities	20,042	-	43,013	8,748	12,047	5,046	88,896
NHEC	11,550	12,031	138,784	48,102	1,921	7,318	219,705
PSNH	66,735	89	1,316,372	249,469	14,423	63,998	1,711,086
Unitil	10,469	1,472	117,518	55,992	3,607	6,424	195,481
Energy Star Appliances	\$ 95,223	\$ 10,186	\$ 2,635,561	\$ 188,433	\$ 83,530	\$ 23,612	\$ 3,036,545
Liberty Utilities	11,093	-	111,599	6,084	5,092	7,295	141,163
NHEC	7,745	5,375	346,685	34,529	2,857	1,613	398,804
PSNH	69,827	-	2,006,377	75,151	39,421	10,578	2,201,354
Unitil	6,558	4,811	170,899	72,668	36,160	4,127	295,224
Home Energy Assistance	\$ 141,557	\$ 17,526	\$ 3,837,346	\$ 209,375	\$ 7,568	\$ 57,970	\$ 4,271,341
Liberty Utilities	12,609	-	249,784	15,467	3,713	12,129	293,702
NHEC	20,110	15,183	284,933	36,136	2,252	6,716	365,331
PSNH	97,133	-	3,019,615	84,191	1,603	32,019	3,234,561
Unitil	11,705	2,343	283,013	73,580	-	7,106	377,747
ENERGY STAR Lighting	\$ 51,961	\$ 7,938	\$ 980,444	\$ 176,086	\$ 170,972	\$ 12,524	\$ 1,399,926
Liberty Utilities	8,766	-	46,632	4,912	26,161	3,513	89,984
NHEC	6,697	4,647	84,486	21,925	6,050	1,394	125,199
PSNH	30,920	-	756,559	89,193	127,209	4,901	1,008,782
Unitil	5,578	3,291	92,767	60,056	11,552	2,716	175,961
Other Residential Programs	\$ 27,332	\$ 2,473	\$ 306,193	\$ 146,514	\$ 572	\$ 4,007	\$ 487,091
Liberty Utilities	-	-	-	-	-	-	-
NHEC	678	470	7,850	4,214	72	141	13,425
PSNH	26,654	-	298,343	124,274	500	3,866	453,637
Unitil (Home Energy Suite)	-	2,003	-	18,026	-	-	20,029
Total Residential Programs	\$ 473,430	\$ 54,317	\$ 10,269,326	\$ 1,253,310	\$ 307,924	\$ 196,355	\$ 12,554,661
Large Business Energy Solutions	\$ 272,489	\$ 13,444	\$ 4,305,916	\$ 1,006,646	\$ 48,041	\$ 131,115	\$ 5,777,652
Liberty Utilities	52,551	-	291,682	57,197	15,599	21,145	438,174
NHEC	10,866	7,541	151,976	28,327	1,707	2,262	202,679
PSNH	184,637	-	3,346,709	753,524	30,735	88,588	4,404,194
Unitil	24,434	5,904	515,548	167,598	-	19,120	732,604
Small Business Energy Solutions	\$ 197,572	\$ 13,783	\$ 3,480,139	\$ 677,048	\$ 44,565	\$ 60,270	\$ 4,473,378
Liberty Utilities	42,590	-	162,902	35,201	13,705	16,482	270,879
NHEC	18,784	13,035	226,782	105,642	2,951	3,911	371,106
PSNH	123,034	58	2,758,994	480,721	24,022	28,854	3,415,683
Unitil	13,164	690	331,462	55,484	3,888	11,023	415,710
Other C&I Programs	\$ 20,790	\$ 1,085	\$ 549,087	\$ 76,807	\$ 12,493	\$ 3,721	\$ 663,982
Liberty Utilities	-	-	1,617	3,227	785	2,683	8,311
NHEC	1,143	793	13,176	7,420	180	238	22,949
PSNH (Education, RFP, Smart Start)	19,647	-	534,294	63,538	11,529	800	629,808
Unitil (Education, C&I Energy Suite)	-	292	-	2,622	-	-	2,914
Total Non-Residential Programs	\$ 490,850	\$ 28,312	\$ 8,335,142	\$ 1,760,501	\$ 105,100	\$ 195,106	\$ 10,915,012
TOTAL (Both Sectors)	\$964,280	\$82,629	\$18,604,468	\$3,013,811	\$413,024	\$391,461	\$23,469,673

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

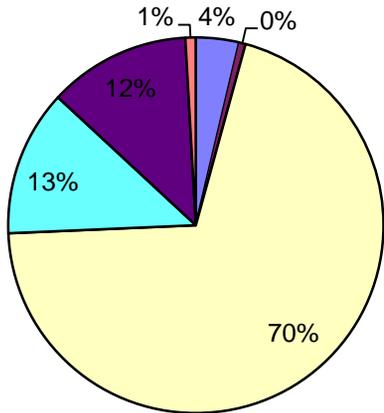
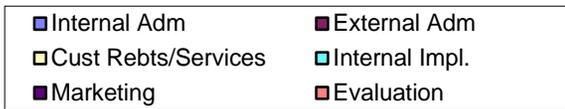
Home Performance w/Energy Star



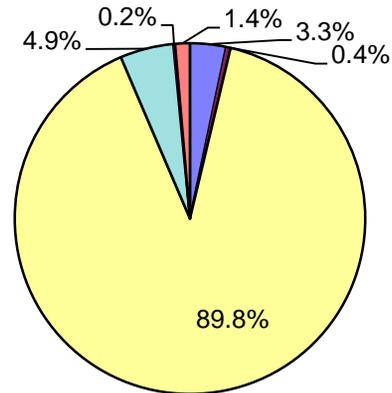
Energy Star Appliances



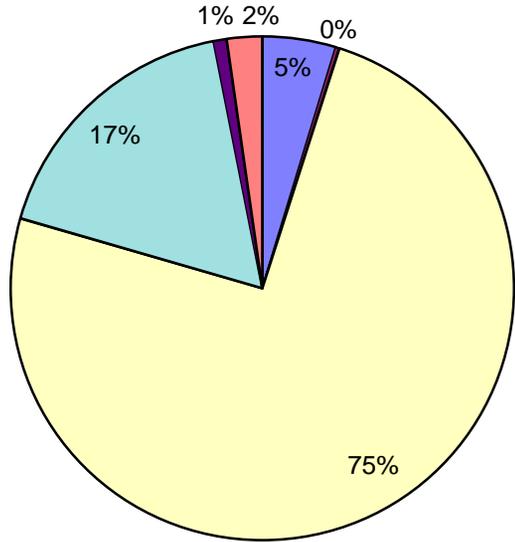
Energy Star Lighting



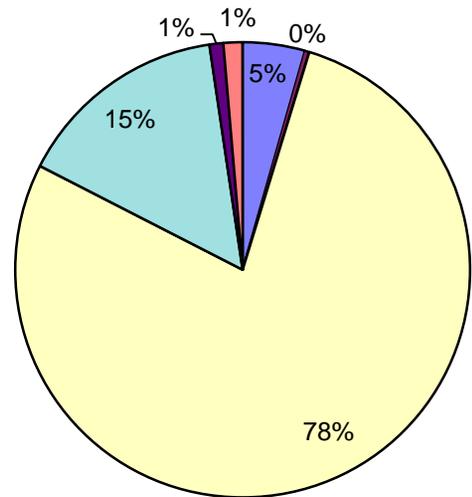
Home Energy Assistance



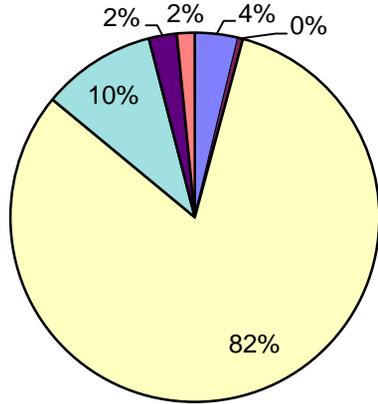
Large Business Energy Solutions



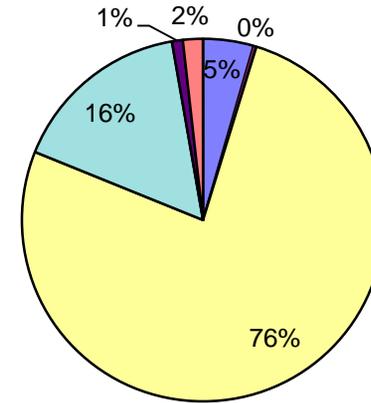
Small Business Energy Solutions



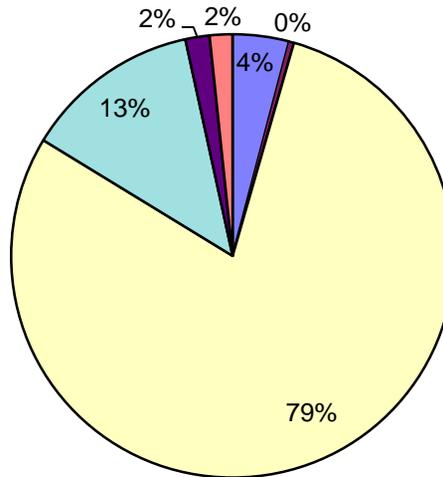
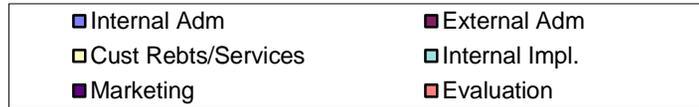
Total Residential Programs



Total Non-Residential Programs



Total Residential and Non-Residential Programs



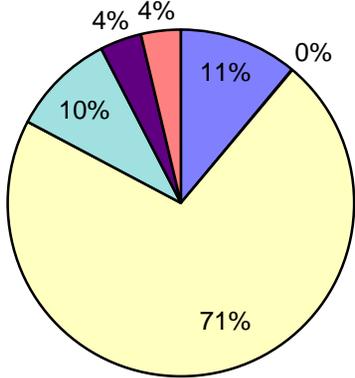
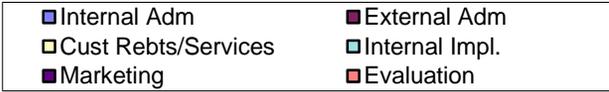
Jan-Dec 2013

NH CORE Energy Efficiency Program - GAS

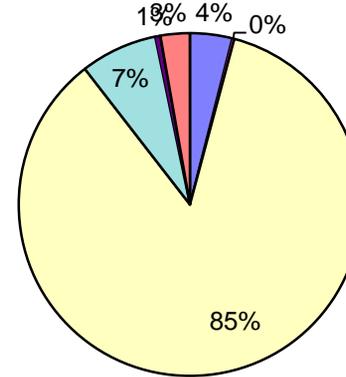
	(see Note 1)						
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 11,479	\$ 101	\$ 57,693	\$ 35,783	\$ 6,181	\$ 4,502	\$ 115,739
Liberty Gas	7,333	-	5,319	11,236	5,953	2,650	32,491
Unitil Gas	4,146	101	52,374	24,547	228	1,852	83,248
Home Performance w/Energy Star	\$ 78,909	\$ 629	\$ 512,368	\$ 69,054	\$ 27,763	\$ 26,590	\$ 715,313
Liberty Gas	70,799	-	487,175	32,179	25,929	22,828	638,910
Unitil Gas	8,110	629	25,193	36,875	1,834	3,762	76,403
Energy Star Appliances	\$ 41,113	\$ 2,280	\$ 885,489	\$ 75,058	\$ 5,082	\$ 28,808	\$ 1,037,829
Liberty Gas	31,908	-	599,969	18,582	5,058	22,459	677,975
Unitil Gas	9,205	2,280	285,520	56,476	24	6,349	359,854
Home Energy Assistance	\$ 34,377	\$ 1,336	\$ 1,051,987	\$ 74,154	\$ 1,960	\$ 24,798	\$ 1,188,613
Liberty Gas	28,928	-	949,605	38,484	1,960	21,359	1,040,337
Unitil Gas	5,449	1,336	102,382	35,670	-	3,439	148,276
Other Residential Programs	\$ 462	\$ -	\$ 31,753	\$ 1,158	\$ 30	\$ 15,416	\$ 48,818
Liberty Gas	333	-	31,753	-	30	15,416	47,531
Unitil Gas (Home Energy Suite)	129	-	-	1,158	-	-	1,286
<u>Total Residential Programs</u>	\$ 166,339	\$ 4,346	\$ 2,539,290	\$ 255,207	\$ 41,015	\$ 100,114	\$ 3,106,311
Large Business Energy Solutions	\$ 79,299	\$ 1,602	\$ 1,353,420	\$ 136,474	\$ 78,481	\$ 57,420	\$ 1,706,696
Liberty Gas	65,345	-	1,182,170	45,308	78,481	48,936	1,420,239
Unitil Gas	13,955	1,602	171,250	91,166	-	8,485	286,457
Small Business Energy Solutions	\$ 68,802	\$ 281	\$ 651,518	\$ 91,380	\$ 35,264	\$ 39,058	\$ 886,304
Liberty Gas	60,432	-	541,887	50,639	35,264	34,031	722,254
Unitil Gas	8,370	281	109,631	40,741	-	5,027	164,050
Other C&I Programs	\$ 615	\$ -	\$ 16,065	\$ 3,069	\$ 24,295	\$ 682	\$ 44,726
Liberty Gas	615	-	16,065	3,069	24,295	682	44,726
Unitil Gas							-
<u>Total Non-Residential Programs</u>	\$ 148,716	\$ 1,883	\$ 2,021,003	\$ 230,923	\$ 138,041	\$ 97,160	\$ 2,637,726
TOTAL (Both Sectors)	\$ 315,056	\$ 6,229	\$ 4,560,293	\$ 486,130	\$ 179,056	\$ 197,274	\$ 5,744,037

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

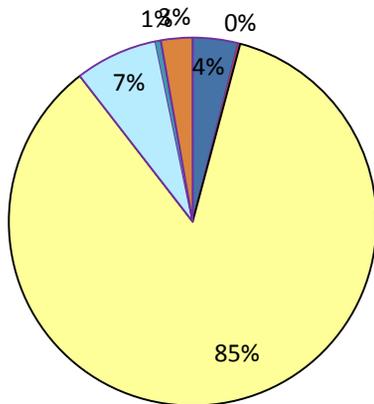
Home Performance w/Energy Star



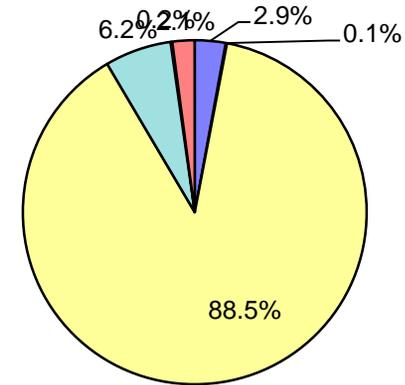
Energy Star Appliances



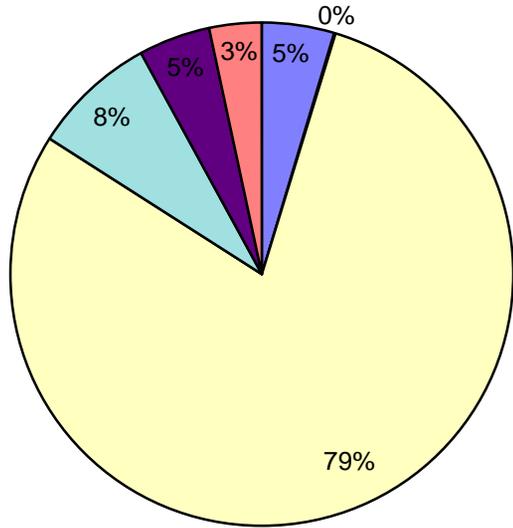
Energy Star Lighting



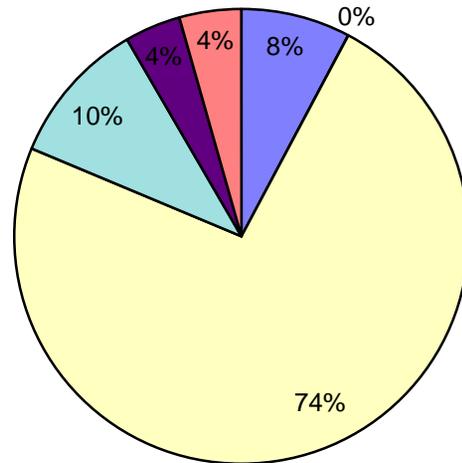
Home Energy Assistance



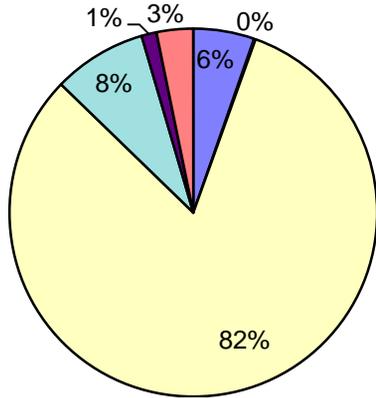
Large Business Energy Solutions



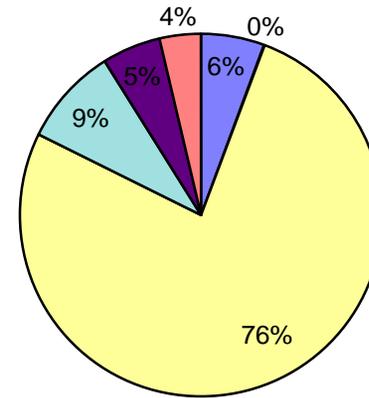
Small Business Energy Solutions



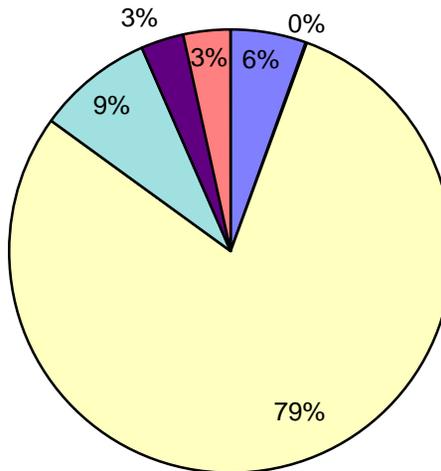
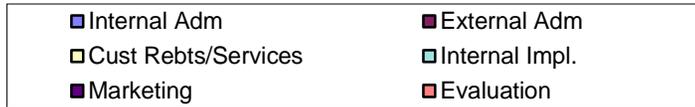
Total Residential Programs



Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Tuesday, December 31, 2013

<i>CompanyName</i>	<i>Funding Source SBC/LDAC Combined</i>	<i>Program Year 2013 CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	527	648	1175	45%
Liberty Utilities	16	62	78	21%
Liberty Utilities-GAS	137	193	330	42%
NHEC	33	20	53	62%
PSNH	309	327	636	49%
UNITIL	18	29	47	38%
UNITIL-GAS	14	17	31	45%

Note: 1174HEA jobs were completed by CAA's. Only 1 job, or 0.1% % was completed by non CAA contractors.

Home Energy Assistance Statewide County Summary

1175 Completions as of Tuesday, December 31, 2013

Program Year: 2013

Funding Source: SBC/LDAC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (85)	Belknap-Merrimack Counties CAP	84
	Tri-County Community Action	1
CARROLL (50)	Tri-County Community Action	50
CHESHIRE (30)	Southwestern Community Services Inc	30
COOS (68)	Tri-County Community Action	68
GRAFTON (88)	Tri-County Community Action	88
HILLSBOROUGH (413)	Southern NH Services	413
MERRIMACK (268)	Belknap-Merrimack Counties CAP	268
ROCKINGHAM (112)	Southern NH Services	110
	Unitil-CC	2
STRAFFORD (39)	Strafford County Community Action Weatherization	39
SULLIVAN (22)	Southwestern Community Services Inc	22

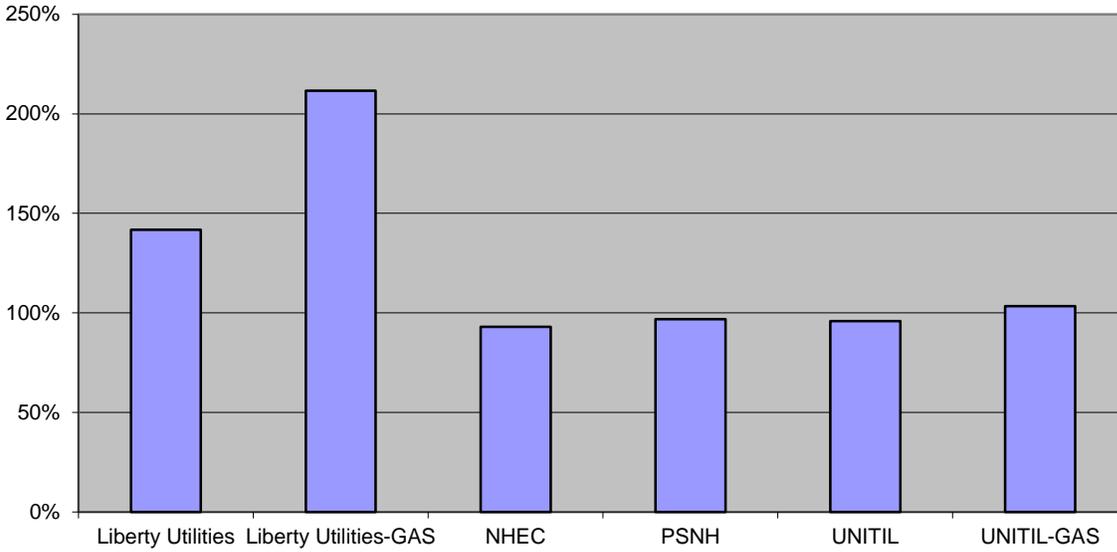
2013 Home Energy Assistance Dwelling Mix

Completions as of Tuesday, December 31, 2013

Funding Source: SBC/LDAC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	381
	Single family	794
	State Total	1175
Liberty Utilities	Single family	28
	Multi-family	50
	Liberty Utilities Total	78
Liberty Utilities-GAS	Single family	103
	Multi-family	227
	Liberty Utilities-GAS Total	330
NHEC	Single family	50
	Multi-family	3
	NHEC Total	53
PSNH	Single family	537
	Multi-family	99
	PSNH Total	636
UNITIL	Single family	45
	Multi-family	2
	UNITIL Total	47
UNITIL-GAS	Single family	31
	UNITIL-GAS Total	31

***Home Energy Assistance
Completions
% of 2013 Q4 Goal
As of December 31, 2013***



CompanyName	Completions To Date	Qtr 4 Goal	% Of Goal
Liberty Utilities	78	55	142%
Liberty Utilities-GAS	330	156	212%
NHEC	53	57	93%
PSNH	636	657	97%
UNITIL	47	49	96%
UNITIL-GAS	31	30	103%
State	1175	1004	117%

NHSaves Residential Financial Summary

HEA Results as of 12/31/2013

ProgramYear: 2013

Funding Source: SBC/LDAC

Liberty Utilities

78 Customers Served

	<i>Installed Measures</i>	<i>Heating Systems*</i>	<i>Total CORE</i>	<i>Collaborated Funds</i>	<i>Co-Pay</i>	<i>Total Funds</i>
Total	\$214,213	\$31,640	\$245,853	\$21,955.18	\$0	\$267,808
Average	\$2,746	\$3,955	3,152	\$281.48	\$0	\$3,433

Liberty Utilities-GAS

330 Customers Served

	<i>Installed Measures</i>	<i>Heating Systems*</i>	<i>Total CORE</i>	<i>Collaborated Funds</i>	<i>Co-Pay</i>	<i>Total Funds</i>
Total	\$743,804	\$61,459	\$805,263	\$213,485.43	\$440	\$1,019,188
Average	\$2,254	\$4,097	\$2,440	\$649.93	\$1	\$3,088

NHEC

53 Customers Served

	<i>Installed Measures</i>	<i>Heating Systems*</i>	<i>Total CORE</i>	<i>Collaborated Funds</i>	<i>Co-Pay</i>	<i>Total Funds</i>
Total	\$268,402	\$22,013	\$290,415	\$77,412.89	\$0	\$367,828
Average	\$5,064	\$4,402.60	\$5,480	\$1,460.62	\$0	\$6,940

PSNH

636 Customers Served

	<i>Installed Measures</i>	<i>Heating Systems*</i>	<i>Total CORE</i>	<i>Collaborated Funds</i>	<i>Co-Pay</i>	<i>Total Funds</i>
Total	\$2,704,758	\$317,611	\$3,022,369	\$646,562.86	\$0	\$3,668,932
Average	\$4,253	\$4,411.26	\$4,752	\$1,016.61	\$0	\$5,769

UNITIL

47 Customers Served

	<i>Installed Measures</i>	<i>Heating Systems*</i>	<i>Total CORE</i>	<i>Collaborated Funds</i>	<i>Co-Pay</i>	<i>Total Funds</i>
Total	\$200,253	\$42,424	\$242,677	\$10,865.04	\$16,750	\$270,292
Average	\$4,261	\$4,713.78	\$5,163	\$231.17	\$356	\$5,751

UNITIL-GAS

31 Customers Served

	<i>Installed Measures</i>	<i>Heating Systems*</i>	<i>Total CORE</i>	<i>Collaborated Funds</i>	<i>Co-Pay</i>	<i>Total Funds</i>
Total	\$106,957	\$15,750	\$122,707	\$2,008.11	\$0	\$124,715
Average	\$3,450	\$5,250	\$3,958	\$64.78	\$0	\$4,023

** Heating System average costs based on number of heating systems installed*

Home Energy Assistance Q4-2013
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	Multi-family	Health and Safety		2					2	
		Heating and Cooling		5					5	
		Hot Water		2					2	
	Single family	Appliances				1	11			12
		Custom		2	9	48				59
		Health and Safety		5	11	60				76
		Heating and Cooling		16	38	209				263
Hot Water			3	10	54				67	
Lighting		3	10	60				73		
Carroll	Single family	Appliances			3	9			12	
		Custom			1	5			6	
		Health and Safety			6	41			47	
		Heating and Cooling			19	131			150	
		Hot Water			8	63			71	
		Lighting			11	72			83	
Cheshire	Multi-family	Health and Safety	3						3	
		Heating and Cooling	6						6	
		Hot Water	3						3	
		Lighting	3						3	
	Single family	Appliances	1				8			9
		Custom	1				4			5
		Health and Safety	5				22			27
		Heating and Cooling	13				67			80
		Hot Water	5				17			22
		Lighting	5				21			26
Coos	Multi-family	Appliances				18			18	
		Health and Safety			1	20			21	
		Heating and Cooling			4	37			41	
		Hot Water			1	20			21	
		Lighting			2	40			42	
	Single family	Appliances			2	20			22	
		Custom				4			4	
		Health and Safety			3	40			43	
		Heating and Cooling			10	142			152	
		Hot Water			2	46			48	
Lighting			4	74			78			
Grafton	Multi-family	Appliances			1				1	
		Health and Safety	20		2				22	
		Heating and Cooling	69		4				73	
		Hot Water	82		4				86	
		Lighting	70		4				74	
	Single family	Appliances			7	7			14	
		Custom			5	3			8	
		Health and Safety			12	20			32	
		Heating and Cooling			36	65			101	
		Hot Water			21	47			68	
Lighting			18	40			58			
Hillsborough	Multi-family	Appliances		51		61			112	
		Custom		4					4	
		Health and Safety		109		73			182	
		Heating and Cooling		227		190			417	
		Hot Water		80		62			142	
		Lighting		57		48			105	
	Single family	Appliances	4	3		69			76	
		Custom	3	13		33			49	
		Health and Safety	11	58		143			212	
		Heating and Cooling	38	143		428			609	
Hot Water	9	16		76			101			
Lighting	10	17		151			178			

Home Energy Assistance Q4-2013

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	Multi-family	Appliances				1			1	
		Custom				1			1	
		Health and Safety		6		6				12
		Heating and Cooling		252		25				277
		Hot Water		6		10				16
		Lighting		6		2				8
	Single family	Appliances		5	1	20	3			29
		Custom		14	1	40	7			62
		Health and Safety		24	3	81	15			123
		Heating and Cooling		112	10	280	57			459
		Hot Water		34	2	84	17			137
		Lighting		15	2	78	23			118
Rockingham	Multi-family	Appliances					1		1	
		Heating and Cooling					2		2	
	Single family	Appliances	5		2	28	8			43
		Custom	4		3	20	5	4		36
		Health and Safety	9		7	49	16	15		96
		Heating and Cooling	31		24	164	56	37		312
		Hot Water	5		4	30	7	2		48
		Lighting	9		7	53	18			87
Strafford	Single family	Appliances				14			14	
		Custom				15		3	18	
		Health and Safety				25		5	30	
		Heating and Cooling				84		32	116	
		Hot Water				34		5	39	
		Lighting				27			27	
Sullivan	Single family	Appliances	3		3	6			12	
		Custom			1	2			3	
		Health and Safety	3		7	11			21	
		Heating and Cooling	6		16	37			59	
		Hot Water	3		5	11			19	
		Lighting	3		6	12			21	

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 12/31/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$939,576	\$1,040,337	\$0	\$0	\$1,040,337	110.7%
Program Participation	207	330	0	0	330	159.4%
Hillsborough County		173	0	0		
Merrimack County		150	0	0		
Belknap County		7	0	0		
Program Savings (annual mmbtu)	5,903	8,636	0	0	8,636	146.3%
Hillsborough County		5,355	0	0		
Merrimack County		2,943	0	0		
Belknap County		338	0	0		
Program Savings (Lifetime mmbtu)	118,069	165,141	0	0	165,141	139.9%
Hillsborough County		102,485	0	0		
Merrimack County		57,138	0	0		
Belknap County		5,518	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	103	\$4,339
Multi-Family	227	\$2,614

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	\$ 99,305	\$ 675,271	\$ 67,500	\$ -	\$ 37,500	\$ 939,576
Actual Expenditures	\$ 28,928	\$ -	\$ 949,605	\$ 38,484	\$ 1,960	\$ 21,360	\$ 1,040,337
Actual as a % of total expenditures	3%	0%	91%	4%	0%	2%	100%
Actual as a % of Budget	48%	0%	141%	0%	0%	57%	111%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/13 through 12/31/13				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$145,000	\$148,276	\$0	\$0	\$148,276	102.3%
Program Participation	30	31	0	0	31	103.3%
Strafford County		11	0	0		
Rockingham County		20	0	0		
Program Savings (annual mmbtu)	1,056	1,030	0	0	1,030	97.5%
Strafford County		317	0	0		
Rockingham County		713	0	0		
Program Savings (Lifetime mmbtu)	20,710	19,754	0	0	19,754	95.4%
Strafford County		6,095	0	0		
Rockingham County		13,659	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	25	\$5,124
Multi-Family	6	\$3,362

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	\$ 5,449	\$ 1,336	\$ 102,382	\$ 35,670	\$ -	\$ 3,439	\$ 148,276
Actual as a % of total expenditures	4%	1%	69%	24%	0%	2%	100%
Actual as a % of Budget	48%	77%	138%	79%	0%	30%	102%

NH CORE Energy Efficiency FCM Budget & Expenses
(January 1 - December 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	\$21,112	\$15,618	\$476,945	\$39,059	\$552,733
Q2 2013	\$26,370	\$158	\$487,761	\$42,762	\$557,052
Q3 2013	\$31,610	\$4,581	\$543,569	\$50,560	\$630,320
Q4 2013	\$28,519	\$2,989	\$539,190	\$67,811	\$638,509
TOTAL Payments	\$107,610	\$23,347	\$2,047,465	\$200,192	\$2,378,614
FCM Expenses					
Financial Assurance					
Q1 2013	\$0	\$0	\$0	\$0	\$0
Q2 2013	\$0	\$0	\$0	\$1,000	\$1,000
Q3 2013	\$0	\$0	\$0	\$0	\$0
Q4 2013	\$0	\$0	\$0	\$3,091	\$3,091
Other (Admin, Reporting, M&V, etc.)					
Q1 2013	\$237	\$761	\$33,524	\$2,404	\$36,925
Q2 2013	\$1,543	\$13,687	\$31,591	\$3,831	\$50,652
Q3 2013	\$378	\$0	\$18,286	\$10,862	\$29,525
Q4 2013	\$889	\$0	\$16,974	\$1,920	\$19,783
TOTAL Expenses	\$3,046	\$14,448	\$100,374	\$23,108	\$140,976
Payments - Expenses =	\$104,564	\$8,899	\$1,947,091	\$177,084	\$2,237,638

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	\$5,631	\$11,244	\$8,795	\$27,765	\$18,679	\$5,343	\$24,022	\$51,787
Q2 2013	\$5,780	\$7,252	\$93,342	\$11,665	\$118,039	\$9,841	\$7,430	\$17,271	\$135,310
Q3 2013	\$10,774	\$2,947	\$31,902	\$12,850	\$58,473	\$18,623	\$7,289	\$25,912	\$84,385
Q4 2013	<u>\$51,975</u>	<u>\$8,495</u>	<u>\$105,960</u>	<u>\$20,753</u>	<u>\$187,183</u>	<u>\$121,218</u>	<u>\$8,852</u>	<u>\$130,070</u>	<u>\$317,253</u>
	\$70,625	\$24,325	\$242,447	\$54,063	\$391,461	\$168,361	\$28,914	\$197,275	\$588,736

Status Of M&E Studies:	Est. Cost	Vendor	Status
Weatherization "Ancillary Services" Evaluation	\$ 49,140	Cadmus	Complete (Q2 2013)
NE Avoided Energy Supply Cost Study (2013)	\$ 40,873	Synapse	Complete (7/12/2013)
Liberty Wifi Thermostat Pilot Program Evaluation	\$ 36,815	Cadmus	Complete (7/22/2013)
C&I New Equip. & Construction Baseline Update	\$ 129,920	ERS	ECD: Q1, 2014 (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 (Ret/New/RFP) Program - Impact Evaluation	\$ 550,000	DNV Kema	ECD: Q2, 2014
Energy Star Appliance Program - Impact Evaluation	tbd		
Other Natural Gas Studies	tbd	Est. Cost	TBD
Total	<u>\$ 1,215,624</u>		

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	\$7,500	\$7,500	\$7,500
	2 years	7 years	7 years	7 years
Municipal	\$50,000			\$50,000
	2 years	Smart Start	Smart Start	10 years
RLF Information (From inception Through December 31, 2013)				
RGGI Funds for Revolving Loan Fund	Liberty	NHEC	PSNH	Unitil
Total \$ of Revolving Loan Fund	\$303,000	\$300,000	\$690,000	\$792,716
Less Loans paid out	\$139,054	\$365,535	\$856,124	\$761,368
Plus \$ repaid	<u>\$44,025</u>	<u>\$147,523</u>	<u>\$414,099</u>	<u>\$221,468</u>
Current Balance	\$207,971	\$81,988	\$247,975	\$252,816
Less \$ In Process	\$0	\$28,243	\$23,751	\$0
Less Potential	<u>\$0</u>	<u>\$28,917</u>	<u>\$0</u>	<u>\$183,140</u>
Amount Available to Loan out	\$207,971	\$24,828	\$224,224	\$69,676
Project Financing Information (2013 Results)				
<u>Residential Projects</u>				
Total Number of Projects Financed	8	49	78	36
2013 Average Loan Made	\$5,245	\$3,598	\$3,074	\$3,240
<u>Municipal & C&I Projects</u>				
Total Number of Projects Financed	0	0	0	2
2013 Average Loan Made	na	na	na	\$19,193

On October 25, 2013, the Commission approved PSNH's request to move \$190,000 from their 2012 Energy Efficiency Carryover to this revolving loan fund so there is an additional \$190,000 available.

**RGGI Expansion of
NH CORE Energy Efficiency Programs
for 2012-2013**
Energy Efficiency Fund (Regional Greenhouse Gas Initiative)

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%	74,188	1
Home Energy Assistance	\$1,500,176	101%	4,309,547	264
ENERGY STAR Appliances	\$46,352	93%	-118,015	137
TOTAL RESIDENTIAL	\$1,564,277	100%	4,265,720	402
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$278,139	101%	14,206,818	48
Large Business Energy Solutions	\$755,864	99%	74,185,779	65
New Construction	\$449,399	102%	28,595,933	44
Education	\$24,921	100%		
TOTAL COMMERCIAL & INDUSTRIAL	\$1,508,323	100%	116,988,530	157
TOTAL	\$3,072,600	100%	121,254,250	559

nhsaves@home NH Home Performance w/En	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$17,749	\$17,749	\$0	\$0	\$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	\$17,749	\$0	\$0	\$17,749	100.0%
Program Participation						
Liberty		1	0	0	1	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		1	0	0	1	
Program Savings (Lifetime kWh)						
Liberty		74,188	0	0	74,188	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		74,188	0	0	74,188	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		6,780	0	0	6,780	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		6,780	0	0	6,780	

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 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$106,932	\$105,009	\$0	\$0	\$105,009	98.2%
NHEC	\$135,841	\$147,761	\$0	\$0	\$147,761	108.8%
PSNH	\$989,642	\$989,376	\$0	\$0	\$989,376	100.0%
Unitil	<u>\$257,585</u>	<u>\$258,030</u>	<u>\$0</u>	<u>\$0</u>	<u>\$258,030</u>	<u>100.2%</u>
Total	\$1,490,000	\$1,500,176	\$0	\$0	\$1,500,176	100.7%
Program Participation						
Liberty		21	0	0	21	
NHEC		18	0	0	18	
PSNH		177	0	0	177	
Unitil		<u>48</u>	<u>0</u>	<u>0</u>	<u>48</u>	
Total		264	0	0	264	
Program Savings (Lifetime kWh)						
Liberty		1,013,369	0	0	1,013,369	
NHEC		295,064	0	0	295,064	
PSNH		2,570,210	0	0	2,570,210	
Unitil		<u>430,904</u>	<u>0</u>	<u>0</u>	<u>430,904</u>	
Total		4,309,547	0	0	4,309,547	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		373,362	0	0	373,362	
NHEC		9,614	0	0	9,614	
PSNH		68,938	0	0	68,938	
* Unitil		<u>26,753</u>	<u>0</u>	<u>0</u>	<u>26,753</u>	
		478,668	0	0	478,668	

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 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$4,261	\$5,001	\$0	\$0	\$5,001	117.4%
NHEC	\$3,476	\$3,960	\$0	\$0	\$3,960	113.9%
PSNH	\$36,517	\$36,517	\$0	\$0	\$36,517	100.0%
Unitil	\$5,745	\$873	\$0	\$0	\$873	15.2%
Total	\$50,000	\$46,352	\$0	\$0	\$46,352	92.7%
Program Participation						
Liberty		61	0	0	61	
NHEC		8	0	0	8	
PSNH		68	0	0	68	
Unitil		0	0	0	0	
Total		137	0	0	137	
Program Savings (Lifetime kWh)						
Liberty		74,753	0	0	74,753	
NHEC		0	0	0	0	
PSNH		-192,768	0	0	-192,768	
Unitil		0	0	0	0	
Total		-118,015	0	0	-118,015	
Program Savings (Lifetime MMBTU)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		8,453	0	0	8,453	
Unitil		0	0	0	0	
Total		8,453	0	0	8,453	

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 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$40,329	\$0	\$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	\$278,139	\$0	\$0	\$278,139	101.4%
Program Participation						
Liberty		0	0	0	0	
NHEC		19	0	0	19	
PSNH		29	0	0	29	
Unitil		0	0	0	0	
Total		48	0	0	48	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		1,543,012	0	0	1,543,012	
PSNH		12,663,806	0	0	12,663,806	
Unitil		0	0	0	0	
Total		14,206,818	0	0	14,206,818	

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 (RGGI 2012)	Thru 12/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$7,640	\$0	\$0	\$7,640	76.4%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$629,674	\$0	\$0	\$629,674	96.6%
Unitil	\$103,000	\$118,550	\$0	\$0	\$118,550	115.1%
Total	\$764,847	\$755,864	\$0	\$0	\$755,864	98.8%
Program Participation						
Liberty		1	0	0	1	
NHEC		0	0	0	0	
PSNH		60	0	0	60	
Unitil		<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>	
Total		65	0	0	65	
Program Savings (Lifetime kWh)						
Liberty		993,031	0	0	993,031	
NHEC		0	0	0	0	
PSNH		66,204,949	0	0	66,204,949	
Unitil		<u>6,987,799</u>	<u>0</u>	<u>0</u>	<u>6,987,799</u>	
Total		74,185,779	0	0	74,185,779	

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 New Construction	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$90,000	\$103,408	\$0	\$0	\$103,408	114.9%
NHEC	\$70,000	\$51,450	\$0	\$0	\$51,450	73.5%
PSNH	\$213,000	\$227,899	\$0	\$0	\$227,899	107.0%
Unitil	<u>\$69,253</u>	<u>\$66,642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66,642</u>	<u>96.2%</u>
Total	\$442,253	\$449,399	\$0	\$0	\$449,399	101.6%
Program Participation						
Liberty		5	0	0	5	
NHEC		16	0	0	16	
PSNH		19	0	0	19	
Unitil		<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>	
Total		44	0	0	44	
Program Savings (Lifetime kWh)						
Liberty		9,717,307	0	0	9,717,307	
NHEC		4,966,438	0	0	4,966,438	
PSNH		7,979,110	0	0	7,979,110	
Unitil		<u>5,933,078</u>	<u>0</u>	<u>0</u>	<u>5,933,078</u>	
Total		28,595,933	0	0	28,595,933	

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	Budget Goal	Thru 12/31/2013				Percent of
C&I Education	(RGGI 2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty	\$2,130	\$2,056	\$0	\$0	\$2,056	96.5%
NHEC	\$1,738	\$1,782	\$0	\$0	\$1,782	102.5%
PSNH	\$18,259	\$18,244	\$0	\$0	\$18,244	99.9%
Unitil	<u>\$2,873</u>	<u>\$2,839</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,839</u>	<u>98.8%</u>
Total	\$25,000	\$24,921	\$0	\$0	\$24,921	99.7%

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

Energy Efficiency Fund (Regional Greenhouse Gas Initiative)
 CORE Energy Efficiency Programs Expansion
 October 17, 2012 - December 31, 2013 Reporting Period

Method # 2, using MWH & MMBtu (million Btus)					
Reductions from	Enter Reductions in Units shown in next Column (Annual MMBtu savings)	Units	CO2 Emission Factors in lbs/unit	Estimated CO2 Emission Reductions in pounds (lbs.)	Estimated CO2 Emission Reductions in Metric Tons
Electricity	9,154	MWH	1,087	9,949,914	4,512.43
Natural Gas	752	MMBtu	117.1	88,011	39.91
Distillate Fuel Oil (#1, 2 & 4)	22,683	MMBtu	161.4	3,661,081	1,660.35
Residual Fuel Oil (#5 & 6)	0	MMBtu	173	0	0.00
Kerosene	1,037	MMBtu	159.5	165,411	75.02
LPG	0	MMBtu	139	0	0.00
Propane	516	MMBtu	139.2	71,823	32.57
Wood or Wood Pellet	389	MMBtu		0	0.00
Other	0	MMBtu			
TOTAL					6,320.29

Electric Line Loss 1.08

Source of CO2 Emission Factors in lbs/unit: <http://www.eia.doe.gov/cneaf/electricity/epa/epata3.html>

NH CO2 Lifetime Emission Reductions

Energy Efficiency Fund (Regional Greenhouse Gas Initiative)
 CORE Energy Efficiency Programs Expansion
 October 17, 2012 - December 31, 2013 Reporting Period

Method # 2, using MWH & MMBtu (million Btus)					
Reductions from	Enter Reductions in Units shown in next Column (Annual MMBtu savings)	Units	CO2 Emission Factors in lbs/unit	Estimated CO2 Emission Reductions in pounds (lbs.)	Estimated CO2 Emission Reductions in Metric Tons
Electricity	121,254	MWH	1,087	131,803,369	59,774.77
Natural Gas	14,914	MMBtu	117.1	1,746,377	792.01
Distillate Fuel Oil (#1, 2 & 4)	435,414	MMBtu	161.4	70,275,893	31,871.15
Residual Fuel Oil (#5 & 6)	0	MMBtu	173	0	0.00
Kerosene	19,150	MMBtu	159.5	3,054,439	1,385.23
LPG	0	MMBtu	139	0	0.00
Propane	10,247	MMBtu	139.2	1,426,395	646.89
Wood or Wood Pellet	6,945	MMBtu		0	0.00
Other	0	MMBtu			
TOTAL					94,470.06

Electric Line Loss 1.08

Source of CO2 Emission Factors in lbs/unit: <http://www.eia.doe.gov/cneaf/electricity/epa/epata3.html>