

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

Estimated budget for 2013-14 program year administrative costs

Program education materials

Brochure reprint and target mailings	\$	750.00
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Legal consultants relative to EAP

\$	750.00
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NH Electric Cooperative share of CAA administrative costs

\$	<u>156,315.42</u>
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Total estimated budget

\$	<u><u>157,815.42</u></u>
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NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2012 - SEPTEMBER 30, 2013
(Through July 2013)

Program education materials	
Brochure reprint and targeted mailings	\$ -
Legal consultants relative to EAP	\$ 209.06
NH Electric Cooperative share of CAA administrative costs	<u>\$ 143,908.54</u>
Total 2012-13 Program Year to-date through July, 2013	<u>\$ 144,117.60</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2013 - SEPTEMBER 30, 2014

<u>Month</u>	<u>kWh Sales</u>
Oct-13	51,341,301
Nov-13	58,036,039
Dec-13	62,867,601
Jan-14	84,341,619
Feb-14	77,335,900
Mar-14	64,637,591
Apr-14	59,980,818
May-14	52,102,785
Jun-14	54,617,302
Jul-14	63,454,232
Aug-14	67,383,573
Sep-14	<u>65,258,871</u>
Total	<u>761,357,632</u>

Based on NHEC preliminary forecast for 2014