

# Unitil Energy Systems, Inc.

## Attachment A

### EAP Projected System Benefits Charge Revenue

12th Program Year: October 2013 through September 2014

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-13	93,500,115	\$140,250.17
Nov-13	92,396,667	\$138,595.00
Dec-13	103,027,577	\$154,541.37
Jan-14	108,383,448	\$162,575.17
Feb-14	109,563,855	\$164,345.78
Mar-14	100,135,654	\$150,203.48
Apr-14	98,800,708	\$148,201.06
May-14	92,019,665	\$138,029.50
Jun-14	97,683,449	\$146,525.17
Jul-14	108,763,949	\$163,145.92
Aug-14	117,685,784	\$176,528.68
Sep-14	112,227,465	\$168,341.20
<b>Program Year</b>	<b>1,234,188,336</b>	<b>\$1,851,282.50</b>

**Unitil Energy Systems, Inc.**

**Attachment B**

**LI-EAP Estimated Incremental Ongoing Administrative Costs(1)**

**12th Program Year: October 2013 through September 2014**

	<b>Budget Estimate Total Annual Administrative Costs</b>	
<b><u>Incremental Administration Costs</u></b>		
Brochures and Printing Costs(2)	\$	500.00
Legal Costs(3)	\$	<u>2,500.00</u>
Total Incremental Ongoing Administrative Costs	\$	3,000.00
<b>CAA Administrative Costs(4)</b>	\$	<b>173,263.11</b>

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2014.

(2) Estimate of printing costs for brochures in 2013-2014 program year.

(3) Estimate of legal costs for 2013-2014 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2013 - September 2014 is \$1,802,946. Unitil's share is 9.61% yielding an annual dollar share for Unitil in the amount of \$173,263.11.