

Attachment A

A	2014 Balance ⁽¹⁾ :	\$ 1,255,827			
			<u>PI⁽⁵⁾</u>	<u>Program Budget less PI</u>	
B	Municipal ⁽²⁾	\$ 373,131	\$ 26,032	\$	347,099
C = A - B	2014 Balance less Municipal:	\$ 882,696			
D = C * .155	HEA - Residential Sector (15.5%): ⁽³⁾	\$ 136,818	\$ 9,545	\$	127,273
E = C - D	2014 Balance less HEA:	\$ 745,878			
F = E * .4031	HPwES - Residential Sector (40.31%): ⁽⁴⁾	\$ 300,663	\$ 20,976	\$	279,687
G = E * .5969	Small Business - C&I Sector (59.69%): ⁽⁴⁾	\$ 445,215	\$ 31,062	\$	<u>414,153</u>
				\$	1,168,212

(1) See Eversource's Annual Report dated June 24, 2015 in Docket DE 12-262.

(2) Municipal Program 2014 carryover funds - see footnote no. 3

on Page 6 of 7 of Eversource's Annual Report dated June 24, 2015 in Docket DE 12-262.

(3) Allocation for Home Energy Assistance (HEA) Program at 15.5% of the 2014 Balance less the amount for Municipal of \$136,818 (\$882,696 x 15.5%) will be included in the 2016 HEA sector budget in the 2016 CORE Energy Efficiency Plan that will be filed with the Commission on September 30, 2015.

(4) Utilized each sector's proportional share of Eversource's forecasted 2016 delivery sales.

See page 56 of the 2015/2016 NH Statewide CORE Energy Efficiency Plan.

(5) Planned performance incentive of 7.5% as approved by the Commission in DE 14-216.

Attachment B

	Total Resource Benefit/ Cost Ratio	Benefit (\$000)	Utility Costs (\$000)	Customer Costs (\$000)	Annual MWh Savings	Lifetime MWh Savings	Winter kW Savings	Summer kW Savings	Number of Customers Served	Annual MMBTU Savings	Lifetime MMBTU Savings
Home Performance with ENERGY STAR											
HPwES (2014 Carryover)	1.66	\$952.4	\$279.7	\$294.3	40.2	710.2	19.5	11.1	101	2,156.0	42,463.0
HPwES (2015 Plan)	<u>1.45</u>	<u>\$5,140.4</u>	<u>\$1,923.6</u>	<u>\$1,618.1</u>	<u>215.8</u>	<u>3,809.3</u>	<u>104.5</u>	<u>59.2</u>	<u>538</u>	<u>11,608.7</u>	<u>228,959.7</u>
Revised HPwES Program 2015 Goals	1.48	\$6,092.8	\$2,203.3	\$1,912.4	256.1	4,519.5	124.1	70.3	639	13,764.7	271,422.7
Municipal											
Municipal (2014 Carryover)	1.53	\$1,238.1	\$347.1	\$464.1	847.6	11,201.9	105.7	181.3	47	357.9	8,481.3
Municipal (2015 Plan)	<u>1.38</u>	<u>\$4,163.9</u>	<u>\$1,450.3</u>	<u>\$1,560.9</u>	<u>2,850.5</u>	<u>37,674.1</u>	<u>355.4</u>	<u>609.8</u>	<u>158</u>	<u>1,203.8</u>	<u>28,524.1</u>
Revised Municipal Program 2015 Goals	1.41	\$5,402.0	\$1,797.4	\$2,025.0	3,698.1	48,876.0	461.1	791.1	205	1,561.7	37,005.4
Small Business											
Small Business (2014 Carryover)	2.37	\$2,259.6	\$414.2	\$540.3	1,821.4	23,900.1	231.2	401.5	135	0	0
Small Business (2015 Plan)	<u>2.07</u>	<u>\$9,461.2</u>	<u>\$2,315.2</u>	<u>\$2,262.4</u>	<u>7,626.5</u>	<u>100,071.8</u>	<u>968.1</u>	<u>1,681.1</u>	<u>566</u>	<u>0</u>	<u>0</u>
Revised Small Business Program 2015 Goals	2.12	\$11,720.8	\$2,729.4	\$2,802.7	9,448.0	123,971.9	1,199.3	2,082.7	702	0	0