

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.**  
**DOCKET DE**  
**STATEWIDE ENERGY ASSISTANCE PROGRAM**  
**BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS**  
**PROGRAM YEAR OCTOBER 1, 2016 - SEPTEMBER 30, 2017**

**Estimated budget for 2016-17 program year administrative costs**

<b>Program education materials</b>		
Brochure reprint and target mailings	\$	800.00
<b>Legal consultants relative to EAP</b>	\$	750.00
<b>NH Electric Cooperative share of CAA administrative costs</b>	\$	<u>184,268.30</u>
<b>Total estimated budget</b>	<b>\$</b>	<b><u>185,818.30</u></b>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.**  
**DOCKET DE 15-297**  
**STATEWIDE ENERGY ASSISTANCE PROGRAM**  
**ACTUAL INCREMENTAL ADMINISTRATIVE COSTS**  
**PROGRAM YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016**  
**(Through July 2016)**

<b>Program education materials</b>	
Brochure reprint and targeted mailings	\$ -
<b>Legal consultants relative to EAP</b>	\$ 662.48
<b>NH Electric Cooperative share of CAA administrative costs</b>	<u>\$ 159,069.08</u>
<b>Total 2015-16 Program Year to-date through July, 2016</b>	<u><b>\$ 159,731.56</b></u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
FORECAST RETAIL SALES  
PROGRAM YEAR OCTOBER 1, 2016 - SEPTEMBER 30, 2017

<u>Month</u>	<u>kWh Sales</u>
Oct-16	54,692,473
Nov-16	52,599,588
Dec-16	67,819,318
Jan-17	81,445,956
Feb-17	77,746,658
Mar-17	64,593,883
Apr-17	63,511,681
May-17	48,458,340
Jun-17	54,576,689
Jul-17	60,941,530
Aug-17	60,367,855
Sep-17	71,361,560
<b>Total</b>	<u>758,115,531</u>

Based on NHEC preliminary forecast for 2017