

# Unitil Energy Systems, Inc.

## Attachment A

### EAP Projected System Benefits Charge Revenue

#### 16th Program Year: October 2017 through September 2018

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|                     | <b>Estimate</b>    | <b>Estimate</b>  |
|---------------------|--------------------|--|
|                     | Total<br>kWh Sales | Total Revenues<br>(kWh Sales times<br>\$0.00150 per kWh) |
| <b>Oct-17</b>       | 90,614,137         | \$135,921.21   |
| <b>Nov-17</b>       | 90,793,928         | \$136,190.89   |
| <b>Dec-17</b>       | 98,730,922         | \$148,096.38   |
| <b>Jan-18</b>       | 107,422,146        | \$161,133.22   |
| <b>Feb-18</b>       | 102,238,772        | \$153,358.16   |
| <b>Mar-18</b>       | 97,018,729         | \$145,528.09   |
| <b>Apr-18</b>       | 93,762,704         | \$140,644.06   |
| <b>May-18</b>       | 87,562,320         | \$131,343.48   |
| <b>Jun-18</b>       | 95,912,420         | \$143,868.63   |
| <b>Jul-18</b>       | 111,341,510        | \$167,012.27   |
| <b>Aug-18</b>       | 115,506,703        | \$173,260.05   |
| <b>Sep-18</b>       | 100,393,308        | \$150,589.96   |
| <b>Program Year</b> | 1,191,297,600      | \$1,786,946.40   |

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**Unitil Energy Systems, Inc.**

**Attachment B**

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

**16th Program Year: October 2017 through September 2018**

|  | <b>Budget Estimate<br/>Total Annual<br/>Administrative Costs</b> |
|--|--|
| <b><u>Incremental Administration Costs</u></b> |  |
| Brochures and Printing Costs(2)                | \$ 200.00  |
| Legal Costs(3)                                 | \$ 2,500.00  |
| Total Incremental Ongoing Administrative Costs | \$ 2,700.00  |
| <b>CAA Administrative Costs(4)</b>             | <b>\$ 187,329.20</b>   |

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2018.

(2) Estimate of printing costs for brochures in 2017-2018 program year.

(3) Estimate of legal costs for 2017-2018 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2017 - September 2018 is \$1,873,292. Unitil's share is 10.00% yielding an annual dollar share for Unitil in the amount of \$187,329.20.