



New Hampshire Statewide Energy Efficiency Programs

**3rd Quarter Report
January 2018 – September 2018**

Docket DE 17-136

November 29, 2018



**3rd Quarter Report
January 2018 - September 2018**

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Highlights

Description	Program Expenses ¹		kWh Savings				MMBtu Savings				Customers	
	Actual	% of Budget	Annual	% of Goal	Lifetime	Life: % of Goal	Annual	% of Goal	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities												
Statewide Programs												
Municipal Program	\$ 1,396,974	70%	2,662,474	56%	36,379,626	54%	3,433	87%	47,307	80%	90	68%
All Other Statewide Progra	\$ 19,271,369	61%	42,352,183	57%	518,776,462	56%	38,158	70%	795,433	70%	174,019	124%
Sub-total	\$ 20,668,343	61%	45,014,657	61%	555,156,088	56%	41,592	71%	842,740	71%	174,109	124%
Company Specific Programs ²	\$ 1,386,308	72%	5,063,412	69%	32,597,349	71%	-	-	-	-	62,022	124%
Total Electric	\$ 22,054,651	60%	50,078,069	59%	587,753,438	57%	41,592	71%	842,740	71%	236,131	124%
Gas Utilities												
Statewide Programs	\$ 3,618,932	42%	330,789		5,068,056		64,600	43%	997,773	44%	2,984	69%
Company Specific Programs ²	\$ 333,486	111%	-		-		3,823	51%	16,026	56%	38,000	100%
Total Gas	\$ 3,952,418	44%	330,789		5,068,056		68,423	43%	1,013,799	44%	40,984	78%
Grand Total	\$ 26,007,069	57%	50,408,857	60%	592,821,494	57%	110,015	51%	1,856,539	53%	277,115	84%

Notes:

- (1) Program expenses shown in this report exclude the performance incentive (PI), which can vary by program and accomplishment thresholds. The planned budget for PI is 5.5% of actual program expenditures. The actual PI for each utility is calculated to reflect the utilities' final accomplishments and is filed with the Commission by June 1st of each year for the preceding program year.
- (2) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Highlights
Statewide Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
<u>Electric Utilities</u>										
Residential										
Home Energy Assistance	\$ 4,504,636	72%	566,507	7,299,275	67%	14,275	326,752	80%	582	76%
ENERGY STAR Homes	\$ 1,207,880	56%	870,802	20,812,076	110%	8,575	212,564	96%	404	59%
NH Home Performance w/Energy Star	\$ 1,755,511	53%	453,542	8,392,283	106%	14,117	242,104	54%	444	58%
ENERGY STAR Products	\$ 3,343,999	76%	10,459,861	77,361,379	90%	1,228	14,571	31%	109,866	80%
Sub-total	\$ 10,812,026	67%	12,350,712	113,865,014	92%	38,195	795,991	71%	111,296	80%
Commercial & Industrial										
Large Business Energy Solutions	\$ 5,012,000	53%	19,010,606	259,740,204	44%	(37)	(558)	-	268	55%
Small Business Energy Solutions	\$ 3,447,343	58%	10,990,866	145,171,244	66%	-	-	-	433	59%
Municipal Program	\$ 1,396,974	70%	2,662,474	36,379,626	54%	3,433	47,307	80%	90	68%
Sub-total	\$ 9,856,317	56%	32,663,945	441,291,074	51%	3,396	46,749	79%	791	58%
Total Electric	\$ 20,668,343	61%	45,014,657	555,156,088	56%	41,592	842,740	71%	112,087	80%
<u>Gas Utilities</u>										
Residential										
Home Energy Assistance	\$ 750,266	48%	32,055	661,590		4,491	90,298	48%	123	38%
ENERGY STAR Homes	\$ 258,964	68%	129,719	2,578,214		3,308	82,093	115%	136	126%
NH Home Performance w/Energy Star	\$ 499,578	53%	78,133	608,036		6,210	115,393	64%	281	47%
ENERGY STAR Products	\$ 884,439	64%	35,144	586,632		12,804	182,109	60%	1,558	72%
Sub-total	\$ 2,393,248	56%	275,052	4,434,472		26,813	469,893	63%	2,098	66%
Commercial & Industrial										
Large Business Energy Solutions	\$ 554,233	22%	62,399	623,990		20,845	275,809	30%	16	10%
Small Business Energy Solutions	\$ 671,451	37%	(6,662)	9,594		16,943	252,071	27%	870	90%
Sub-total	\$ 1,225,684	28%	55,737	633,584		37,788	527,880	35%	886	79%
Total Gas	\$ 3,618,932	42%	330,789	5,068,056		64,600	997,773	44%	2,984	69%
Grand Total	\$ 24,287,274	57%	45,345,445	560,224,144	56%	106,192	1,840,513	53%	115,071	80%

Notes:

(1) Amounts shown above pertain only to the Statewide programs. The amounts pertaining to the Company-Specific programs are shown on page 3.

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Highlights
Company-Specific Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
<u>Electric Utilities</u>										
Residential										
Home Energy Reports	\$ 659,594	79%	3,152,915	7,760,888	62%	-	-	-	62,000	100%
Customer Engagement Platform	\$ 132,840	56%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 38,217	44%	-	-	-	-	-	-	-	-
Sub-total	\$ 830,651	71%	3,152,915	7,760,888	106%	-	-	-	62,000	100%
Commercial & Industrial										
Smart Start	\$ 12,668	22%	1,910,497	24,836,461	-	-	-	-	22	-
C&I Customer Partnerships	\$ 1,008	4%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 154,354	19%	-	-	-	-	-	-	-	-
Education	\$ 118,679	29%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 199,260	56%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 69,687	37%	-	-	-	-	-	-	-	-
Sub-total	\$ 555,657	30%	1,910,497	24,836,461	-	-	-	-	22	0.84
Total Residential and C&I	\$ 1,386,308	46%	5,063,412	32,597,349	80%	-	-	-	62,022	100%
<u>Gas Utilities</u>										
Residential										
Home Energy Reports	\$ 327,505	74%	-	-	-	3,823	16,026	56%	38,000	100%
Education	\$ -	-	-	-	-	-	-	-	-	-
Sub-total	\$ 327,505	74%	-	-	-	3,823	16,026	56%	38,000	100%
Commercial & Industrial										
Education	\$ 5,982	36%	-	-	-	-	-	-	-	-
Sub-total	\$ 5,982	36%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 333,486	64%	-	-	-	3,823	16,026	56%	38,000	100%
Grand Total	\$ 1,719,795	49%	5,063,412	32,597,349	80%	3,823	16,026	56%	100,022	100%

Notes:

(1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the Statewide programs are shown on page 2.

Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

(2) Amounts shown are expenses related to the electric utilities' participation in ISO-NE's Forward Capacity Market. Revenues received from ISO-NE are reported on page 18.

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Highlights
Home Energy Assistance Program ¹

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expense: Budget ²	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
(Utility Program) Actual	\$ 169,226	\$ 214,750	\$ 3,653,796	\$ 466,864	\$ 4,504,636	\$ 537,587	\$ 212,679	\$ 750,266	\$ 5,254,902
Percent	32%	58%	79%	66%	72%	44%	63%	48%	68%
Program Incentives: Budget ³	\$ 405,683	\$ 261,045	\$ 3,781,145	\$ 548,565	\$ 4,996,438	\$ 986,013	\$ 270,525	\$ 1,256,538	\$ 6,252,976
(Utility Program) Actual ⁴	\$ 130,842	\$ 144,596	\$ 1,910,787	\$ 332,502	\$ 2,518,727	\$ 439,105	\$ 182,902	\$ 622,007	\$ 3,140,734
Percent	32%	55%	51%	61%	50%	45%	68%	50%	50%
Customers Served: Goal	48	42	596	83	769	262	60	322	1,091
Actual ^{5,6}	21	30	447	58	556	99	48	147	703
Percent	43%	71%	75%	70%	72%	38%	80%	46%	64%
Collaboration: Actual Collaborated Funds ⁷	\$ 32,547	\$ 66,995	\$ 650,133	\$ 87,793	\$ 837,468	\$ 100,463	\$ 32,649	\$ 133,112	\$ 970,580
Total Actual Expenses (Utility + Collaboration)	\$ 172,831	\$ 228,385	\$ 3,243,778	\$ 467,485	\$ 4,112,479	\$ 631,571	\$ 215,551	\$ 847,123	\$ 4,959,602
% of Total Actual Expenses	19%	29%	20%	19%	20%	16%	15%	16%	20%
Collaborated Units	15	22	291	30	358	48	14	62	420
% of Total Customers Served	71%	73%	65%	52%	64%	48%	29%	42%	60%
Heating Systems: Actual Incentives	\$ 9,442	\$ 16,794	\$ 682,858	\$ 47,190	\$ 756,284	\$ 92,003	\$ -	\$ 92,003	\$ 848,287
% of HEA Utility Total Budget	2%	5%	15%	7%	12%	8%	-	6%	11%
Dwelling Mix:									
Single Family	21	29	328	40	418	76	16	92	510
Multi-Family		1	119	18	138	23	32	55	193
Total	21	30	447	58	556	99	48	147	703

Notes:

- (1) Program savings results are shown on page 8.
- (2) Program budget and actual numbers are based on total expenditures
- (3) Reflects Program "Rebates/Services" only.
- (4) Program incentives are based on the HEA tracking system and do not include items not billed in the tracking system, such as heating system incentives and quality assurance costs.
- (5) Program participation is based on the HEA tracking system and does not align with the program participation numbers on page 8 due to timing difference:
Program participation numbers on page 8 are based on the invoices that have been processed through the end of the first quarter whereas the HEA tracking system reflects real-time number of participant:
A true-up to actual number of participants is completed at year-end
- (6) Number of customers served by county are as follows

	Belknap	Carroll*	Cheshire	Coos*	Grafton*	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan*	Total
Electric	26	26	12	47	27	193	43	140	30	12	556
Gas	0		0			94	4	38	11		147
Total											703

* County is not served by a gas utility

- (7) Collaborated funds may include funding from numerous sources including the Department of Energy, town assistance, Community Development Block grants and also from other utilities. For example, if Eversource and Liberty Utilities-Gas worked on a joint project, Eversource includes the incentives from Liberty-Gas as part of its collaboration funds and Liberty-Gas includes incentives from Eversource as collaboration funds

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Highlights
CO₂ Emissions Reductions

				Electric Utilities			Gas Utilities		Grand Total		
				Estimated CO2 Emissions Reductions in Metric Tons			Estimated CO2 Emissions Reductions		Estimated CO2 Emissions Reductions in Metric Tons		
				YTD Energy Reduction	All Programs (All funding sources)	RGGI Funded Portion	YTD Energy Reduction	Emissions Reductions in Metric Tons	YTD Energy Reduction	All Programs (All funding sources)	RGGI Funded Portion
Description	Units	CO2 Emission Factors In lbs Per Unit ¹	CO2 Emission Factors In Metric Tons Per Unit								
<u>Annual</u>											
Electricity ²	MWH	1,087.000	0.4930	50,078	24,687	1,341	331	163	50,409	24,850	1,341
Natural Gas	MMBtu	117.080	0.0531	6,434	-	18	68,423	3,633	74,857	3,633	-
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	16,066	1,176	60	-	-	16,066	1,176	60
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	1,909	138	13	-	-	1,909	138	13
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-
Propane	MMBtu	139.178	0.0631	14,466	913	217	-	-	14,466	913	217
Wood	MMBtu	-	-	2,731	-	-	-	-	2,731	-	-
Wood Pellet		-	-	-	-	-	-	-	-	-	-
Other	MMBtu	-	-	-	-	-	-	-	-	-	-
Total Annual Emissions Reductions				26,9141,649			3,796		30,7101,631		
<u>Lifetime</u>											
Electricity ²	MWH	1,087.000	0.4930	587,753	289,745	18,298	5,068	2,498	592,821	292,244	18,298
Natural Gas	MMBtu	117.080	0.0531	233,987	12,424	379	1,013,799	53,830	1,247,786	66,254	379
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	212,824	15,577	1,449	-	-	212,824	15,577	1,449
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	44,071	3,189	306	-	-	44,071	3,189	306
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-
Propane	MMBtu	139.178	0.0631	299,163	18,883	2,965	-	-	299,163	18,883	2,965
Wood	MMBtu	-	-	52,957	-	-	-	-	52,957	-	-
Wood Pellet		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Lifetime Emissions Reductions				339,81823,397			56,329		396,14623,397		

Notes:

- (1) Source of CO2 Emission Factors in lbs/unit for all other fuels:
(2) Source of CO2 Emission Factors in lbs/unit for electricity:

http://www.eia.gov/electricity/annual/html/epa_a_03.html
Based on 2009 Greenhouse Gas Emissions Reduction Fund Grant Guidelines for
CO₂ emission conversion factor for electrically powered equipment.

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Highlights
Annual Savings by Fuel Type

Program	Electric Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	5,647	3,451	2,490	1,759	940	-	-	14,287	566,507
ENERGY STAR Homes	7	2,306	6,263	-	-	-	-	8,576	870,802
NH Home Performance w/Energy Star	9,497	141	2,539	150	1,791	-	-	14,118	453,542
ENERGY STAR Products	667	535	26	-	-	-	-	1,228	10,459,861
Large Business Energy Solutions	-	-	(37)	-	-	-	-	(37)	19,010,606
Small Business Energy Solutions	-	-	-	-	-	-	-	-	10,990,866
Municipal Program	249	-	3,185	-	-	-	-	3,433	2,662,474
Company-Specific Programs	-	-	-	-	-	-	-	-	5,063,412
Total	16,066	6,434	14,466	1,909	2,731	-	-	41,605	50,078,069

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	4,491	-	-	-	-	-	4,491	32,055
ENERGY STAR Homes	-	3,308	-	-	-	-	-	3,308	129,719
NH Home Performance w/Energy Star	-	6,210	-	-	-	-	-	6,210	78,133
ENERGY STAR Products	-	12,804	-	-	-	-	-	12,804	35,144
Large Business Energy Solutions	-	20,845	-	-	-	-	-	20,845	62,399
Small Business Energy Solutions	-	16,943	-	-	-	-	-	16,943	(6,662)
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	3,823	-	-	-	-	-	3,823	-
	-	68,423	-	-	-	-	-	68,423	330,789

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Summary of Results by Utility
Statewide & Company-Specific Programs Combined ¹

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 3,158,930	\$ 2,182,850	\$ 27,125,106	\$ 4,156,680	\$ 36,623,566	\$ 7,160,575	\$ 1,997,238	\$ 9,157,813	\$ 45,781,379
	Actual	\$ 1,464,680	\$ 1,304,646	\$ 16,944,061	\$ 2,341,264	\$ 22,054,651	\$ 2,738,369	\$ 1,214,048	\$ 3,952,418	\$ 26,007,069
	Percent	46%	60%	62%	56%	60%	38%	61%	43%	57%
Program Participation	Goal	19,848	16,177	145,363	21,169	202,558	41,336	10,968	52,304	254,862
	Actual	19,789	13,025	128,377	12,918	174,109	40,322	662	40,984	215,093
	Percent	100%	81%	88%	61%	86%	98%	6%	78%	84%
Annual kWh Savings	Goal	7,359,496	3,973,570	66,225,236	7,468,763	85,027,066	256,897	68,081	324,978	85,352,043
	Actual	4,526,687	2,531,580	38,952,971	4,066,830	50,078,069	198,237	132,552	330,789	50,408,857
	Percent	62%	64%	59%	54%	59%				59%
Lifetime kWh Savings	Goal	88,572,551	43,509,269	817,068,252	90,190,675	1,039,340,748	3,683,774	714,144	4,397,918	1,043,738,665
	Actual	52,351,086	26,330,051	462,759,815	46,312,486	587,753,438	2,409,656	2,658,400	5,068,056	592,821,494
	Percent	59%	61%	57%	51%	57%				57%
Annual MMBtu Savings	Goal	3,744	4,104	45,104	5,660	58,612	130,072	33,544	163,616	222,227
	Actual	2,853	3,957	31,733	3,048	41,592	53,472	14,951	68,423	110,015
	Percent	76%	96%	70%	54%	71%	41%	45%	42%	50%
Lifetime MMBtu Savings	Goal	80,647	82,235	910,116	114,765	1,187,763	1,826,630	480,064	2,306,693	3,494,456
	Actual	62,497	83,499	635,808	60,936	842,740	739,445	274,354	1,013,799	1,856,539
	Percent	77%	102%	70%	53%	71%	40%	57%	44%	53%

(1) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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**Program Results
Home Energy Assistance (HEA)**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
	Actual	\$ 169,226	\$ 214,750	\$ 3,653,796	\$ 466,864	\$ 4,504,636	\$ 537,587	\$ 212,679	\$ 750,266	\$ 5,254,902
	Percent	32%	58%	79%	66%	72%	44%	63%	48%	68%
Program Participation	Goal	48	42	596	83	769	262	60	322	1,091
	Actual	21	29	494	38	582	92	31	123	705
	Percent	43%	69%	83%	46%	76%	35%	52%	38%	65%
Annual kWh Savings	Goal	73,782	44,119	623,609	76,371	817,881	49,935	19,078	69,013	886,894
	Actual	29,132	32,432	384,772	120,172	566,507	25,203	6,852	32,055	598,562
	Percent	39%	74%	62%	157%	69%				67%
Lifetime kWh Savings	Goal	1,082,238	515,515	8,182,914	1,147,059	10,927,727	1,040,654	151,220	1,191,874	12,119,601
	Actual	372,831	480,487	4,713,613	1,732,344	7,299,275	512,861	148,729	661,590	7,960,866
	Percent	34%	93%	58%	151%	67%				66%
Annual MMBtu Savings	Goal	1,513	1,204	14,683	2,294	19,695	7,252	1,859	9,112	28,807
	Actual	475	623	11,907	1,271	14,275	3,231	1,260	4,491	18,766
	Percent	31%	52%	81%	55%	72%	45%	68%	49%	65%
Lifetime MMBtu Savings	Goal	33,195	24,009	305,351	46,206	408,761	148,978	38,285	187,264	596,025
	Actual	10,130	13,474	278,521	24,627	326,752	66,606	23,692	90,298	417,050
	Percent	31%	56%	91%	53%	80%	45%	62%	48%	70%

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**Program Results
ENERGY STAR Homes**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 162,235	\$ 235,909	\$ 1,603,217	\$ 164,704	\$ 2,166,065	\$ 207,100	\$ 174,000	\$ 381,100	\$ 2,547,165
	Actual	\$ 80,192	\$ 76,987	\$ 978,240	\$ 72,461	\$ 1,207,880	\$ 51,647	\$ 207,317	\$ 258,964	\$ 1,466,845
	Percent	49%	33%	61%	44%	56%	25%	119%	68%	58%
Program Participation	Goal	47	26	592	25	689	69	39	108	797
	Actual	14	2	363	25	404	7	129	136	540
	Percent	30%	8%	61%	100%	59%	10%	331%	126%	68%
Annual kWh Savings	Goal	68,431	52,681	717,398	48,724	887,234	40,277	7,151	47,428	934,662
	Actual	14,892	7,865	840,961	7,084	870,802	8,585	121,135	129,719	1,000,521
	Percent	22%	15%	117%	15%	98%				107%
Lifetime kWh Savings	Goal	1,504,887	1,176,627	15,280,986	873,014	18,835,514	1,006,932	51,866	1,058,798	19,894,311
	Actual	235,447	183,966	20,231,655	161,009	20,812,076	147,470	2,430,744	2,578,214	23,390,290
	Percent	16%	16%	132%	18%	110%				118%
Annual MMBtu Savings	Goal	533	442	7,782	632	9,390	1,583	1,313	2,895	12,285
	Actual	1,103	317	6,705	450	8,575	455	2,853	3,308	11,883
	Percent	207%	72%	86%	71%	91%	29%	217%	114%	97%
Lifetime MMBtu Savings	Goal	12,621	11,022	182,905	15,784	222,332	39,568	32,046	71,614	293,947
	Actual	26,058	7,925	167,620	10,960	212,564	11,336	70,757	82,093	294,657
	Percent	206%	72%	92%	69%	96%	29%	221%	115%	100%

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**Program Results
Home Performance With ENERGY STAR (HPwES)**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 210,304	\$ 287,670	\$ 2,415,742	\$ 430,000	\$ 3,343,716	\$ 767,160	\$ 182,963	\$ 950,123	\$ 4,293,838
	Actual	\$ 158,649	\$ 337,035	\$ 1,056,525	\$ 203,302	\$ 1,755,511	\$ 373,318	\$ 126,260	\$ 499,578	\$ 2,255,089
	Percent	75%	117%	44%	47%	53%	49%	69%	53%	53%
Program Participation	Goal	42	72	572	76	762	509	89	598	1,360
	Actual	35	85	289	35	444	243	38	281	725
	Percent	83%	118%	51%	46%	58%	48%	43%	47%	53%
Annual kWh Savings	Goal	43,888	70,461	348,886	66,052	529,286	119,725	23,340	143,065	672,351
	Actual	40,767	102,237	255,896	54,642	453,542	68,288	9,845	78,133	531,675
	Percent	93%	145%	73%	83%	86%				79%
Lifetime kWh Savings	Goal	728,513	1,174,507	4,919,151	1,062,424	7,884,595	851,956	219,042	1,070,998	8,955,594
	Actual	800,704	1,902,324	4,717,932	971,323	8,392,283	485,238	122,798	608,036	9,000,319
	Percent	110%	162%	96%	91%	106%				100%
Annual MMBtu Savings	Goal	1,530	1,912	16,650	2,270	22,363	8,248	1,381	9,629	31,992
	Actual	1,189	2,749	9,055	1,124	14,117	4,670	1,540	6,210	20,326
	Percent	78%	144%	54%	50%	63%	57%	111%	64%	64%
Lifetime MMBtu Savings	Goal	32,009	39,930	333,423	45,510	450,871	155,424	24,573	179,997	630,869
	Actual	25,356	58,487	135,830	22,432	242,104	84,697	30,696	115,393	357,497
	Percent	79%	146%	41%	49%	54%	54%	125%	64%	57%

Program Incentive Change:

(1) LU Gas launched a limited time incentive offer for new customer projects completed between June 15th and September 30th.

Customers could receive either a 75% project rebate (or) 0% third party financing and up to three, free smart thermostats installed.

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**Program Results
ENERGY STAR Products**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 228,331	\$ 469,559	\$ 3,235,076	\$ 484,188	\$ 4,417,154	\$ 1,091,674	\$ 293,637	\$ 1,385,311	\$ 5,802,465
	Actual	\$ 170,852	\$ 287,135	\$ 2,524,422	\$ 361,589	\$ 3,343,999	\$ 609,049	\$ 275,390	\$ 884,439	\$ 4,228,438
	Percent	75%	61%	78%	75%	76%	56%	94%	64%	73%
Program Participation	Goal	7,579	15,938	92,546	20,890	136,954	1,694	458	2,152	139,105
	Actual	7,656	12,873	76,589	12,748	109,866	1,131	427	1,558	111,424
	Percent	101%	81%	83%	61%	80%	67%	93%	72%	80%
Annual kWh Savings	Goal	687,811	1,426,972	8,217,144	1,662,668	11,994,595	46,959	17,000	63,959	12,058,555
	Actual	721,569	1,114,950	7,478,624	1,144,718	10,459,861	24,024	11,120	35,144	10,495,005
	Percent	105%	78%	91%	69%	87%				87%
Lifetime kWh Savings	Goal	4,546,882	9,711,214	61,094,527	10,584,024	85,936,648	784,231	264,800	1,049,031	86,985,679
	Actual	4,758,945	7,170,220	57,607,185	7,825,029	77,361,379	408,408	178,224	586,632	77,948,011
	Percent	105%	74%	94%	74%	90%				90%
Annual MMBtu Savings	Goal	127	192	2,546	374	3,238	14,079	3,629	17,708	20,947
	Actual	87	128	810	203	1,228	9,219	3,585	12,804	14,032
	Percent	68%	67%	32%	54%	38%	65%	99%	72%	67%
Lifetime MMBtu Savings	Goal	1,833	2,683	36,795	5,465	46,776	242,911	60,692	303,602	350,378
	Actual	954	1,786	8,914	2,917	14,571	120,738	61,371	182,109	196,680
	Percent	52%	67%	24%	53%	31%	50%	101%	60%	56%

Program Incentive Changes:

- (1) LU Electric discontinued the rebate offering for the air source heat pumps and the ductless mini-splits due to an over subscription to these measures.
- (2) LU Gas discontinued the rebate offering for the water heaters and combo boilers due to an over subscription to these measures.

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**Program Results
Large Business Energy Solutions**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 912,651	\$ 277,067	\$ 7,291,994	\$ 1,018,000	\$ 9,499,712	\$ 1,981,418	\$ 535,008	\$ 2,516,426	\$ 12,016,138
	Actual	\$ 423,176	\$ 170,842	\$ 4,160,156	\$ 257,826	\$ 5,012,000	\$ 435,409	\$ 118,824	\$ 554,233	\$ 5,566,233
	Percent	46%	62%	57%	25%	53%	22%	22%	22%	46%
Program Participation	Goal	28	20	420	21	489	100	60	160	649
	Actual	25	7	230	6	268	11	5	16	284
	Percent	88%	35%	55%	29%	55%	11%	8%	10%	44%
Annual kWh Savings	Goal	3,363,035	1,456,172	35,375,683	3,251,318	43,446,207	-	-	-	43,446,207
	Actual	1,715,416	882,066	15,629,443	783,681	19,010,606	62,399	-	62,399	19,073,005
	Percent	51%	61%	44%	24%	44%				44%
Lifetime kWh Savings	Goal	46,385,506	18,930,233	476,514,834	44,359,389	586,189,962	-	-	-	586,189,962
	Actual	26,014,630	11,470,644	212,067,079	10,187,852	259,740,204	623,990	-	623,990	260,364,194
	Percent	56%	61%	45%	23%	44%				44%
Annual MMBtu Savings	Goal	-	-	-	-	-	56,641	14,000	70,641	70,641
	Actual	-	-	(37)	-	(37)	19,415	1,429	20,845	20,808
	Percent	-	-	-	-	-	34%	10%	30%	29%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	714,335	203,587	917,922	917,922
	Actual	-	-	(558)	-	(558)	254,368	21,441	275,809	275,251
	Percent	-	-	-	-	-	36%	11%	30%	30%

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**Program Results
Small Business Energy Solutions**

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 695,978	\$ 314,465	\$ 4,184,601	\$ 779,756	\$ 5,974,800	\$ 1,521,323	\$ 310,300	\$ 1,831,623	\$ 7,806,423
	Actual	\$ 212,354	\$ 118,184	\$ 2,547,307	\$ 569,498	\$ 3,447,343	\$ 493,863	\$ 177,589	\$ 671,451	\$ 4,118,794
	Percent	31%	38%	61%	73%	58%	32%	57%	37%	53%
Program Participation	Goal	74	59	556	48	736	702	262	964	1,701
	Actual	36	24	312	61	433	838	32	870	1,303
	Percent	49%	41%	56%	127%	59%	119%	12%	90%	77%
Annual kWh Savings	Goal	2,058,734	786,163	11,667,553	1,941,463	16,453,913	-	1,512	1,512	16,455,425
	Actual	1,307,591	326,373	7,674,264	1,682,638	10,990,866	9,738	(16,400)	(6,662)	10,984,204
	Percent	64%	42%	66%	87%	67%				67%
Lifetime kWh Savings	Goal	27,944,848	10,220,113	155,410,302	25,871,431	219,446,693	-	27,216	27,216	219,473,909
	Actual	17,697,452	4,268,869	101,330,629	21,874,294	145,171,244	231,690	(222,096)	9,594	145,180,838
	Percent	63%	42%	65%	85%	66%				66%
Annual MMBtu Savings	Goal	-	-	-	-	-	34,790	6,381	41,171	41,171
	Actual	-	-	-	-	-	12,659	4,284	16,943	16,943
	Percent	-	-	-	-	-	36%	67%	41%	41%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	496,553	107,871	604,424	604,424
	Actual	-	-	-	-	-	185,675	66,396	252,071	252,071
	Percent	-	-	-	-	-	37%	62%	42%	42%

Program Incentive Change:

(1) Eversource initiated "Express Incentives" with Distributors to facilitate incentives for smaller customer projects to simplify incentive processing. Incentives are the same as or slightly lower than prescriptive incentives.

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**Program Results
Municipal Program**

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 167,755	\$ 157,519	\$ 1,456,555	\$ 218,878	\$ 2,000,707
	Actual	\$ 67,287	\$ 76,360	\$ 1,063,548	\$ 189,779	\$ 1,396,974
	Percent	40%	48%	73%	87%	70%
Program Participation	Goal	29	21	56	26	132
	Actual	2	5	78	5	90
	Percent	7%	24%	139%	19%	68%
Annual kWh Savings	Goal	303,815	137,005	3,905,245	422,167	4,768,231
	Actual	53,068	65,657	2,269,854	273,895	2,662,474
	Percent	17%	48%	58%	65%	56%
Lifetime kWh Savings	Goal	4,379,678	1,781,060	55,117,998	6,293,333	67,572,070
	Actual	796,016	853,541	31,169,434	3,560,635	36,379,626
	Percent	18%	48%	57%	57%	54%
Annual MMBtu Savings	Goal	40	353	3,443	90	3,926
	Actual	-	141	3,293	-	3,433
	Percent	0%	40%	96%	0%	87%
Lifetime MMBtu Savings	Goal	989	4,591	51,642	1,800	59,022
	Actual	-	1,827	45,480	-	47,307
	Percent	0%	40%	88%	0%	80%

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**Company-Specific Programs
Liberty Utilities, Unitil and the New Hampshire Electric Cooperative**

Description		Liberty Utilities	Liberty Utilities	New Hampshire Electric Cooperative	Unitil	Unitil
		Electric	Gas	Electric	Electric	Gas
		Home Energy Reports	Home Energy Reports	Smart Start Program Administration	Home Energy Reports	Home Energy Reports
Program Expenses	Budget	\$ 146,950	\$ 296,600	\$ 5,000	\$ 286,984	\$ 145,100
	Actual	\$ 147,328	\$ 231,515	\$ 424	\$ 194,887	\$ 95,990
	Percent	100%	78%	8%	68%	66%
Program Participation	Goal	12,000	38,000	-	30,000	10,000
	Actual	12,000	38,000	-	-	-
	Percent	100%	100%	-	0%	0%
Annual kWh Savings	Goal	760,000	-	-	1,237,013	-
	Actual	644,254	-	-	-	-
	Percent	85%	-	-	0%	-
Lifetime kWh Savings	Goal	2,000,000	-	-	3,231,634	-
	Actual	1,675,061	-	-	-	-
	Percent	84%	-	-	0%	-
Annual MMBtu Savings	Goal	-	7,480	-	-	4,980
	Actual	-	3,823	-	-	-
	Percent	-	51%	-	-	0%
Lifetime MMBtu Savings	Goal	-	28,860	-	-	13,010
	Actual	-	16,026	-	-	-
	Percent	-	56%	-	-	0%

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**Program Results
Company-Specific Programs
Eversource**

Description		Smart Start Program Administration	Customer Engagement Platform*	Home Energy Reports	C&I RFP Program	C&I Customer Partnerships	Total
Program Expenses	Budget	\$ 52,000	\$ 593,002	\$ 404,663	\$ 801,060	\$ 25,274	\$ 1,875,999
	Actual	\$ 12,244	\$ 332,101	\$ 317,378	\$ 154,354	\$ 1,008	\$ 817,086
	Percent	24%	56%	78%	19%	4%	44%
Program Participation	Goal	-	-	50,000	26	-	50,026
	Actual	22	-	50,000	-	-	50,022
	Percent	-	-	100%	0%	-	100%
Annual kWh Savings	Goal	-	-	2,675,775	2,693,943	-	5,369,719
	Actual	1,910,497	-	2,508,661	-	-	4,419,158
	Percent	-	-	94%	0%	-	82%
Lifetime kWh Savings	Goal	-	-	7,339,017	33,208,523	-	40,547,540
	Actual	24,836,461	-	6,085,828	-	-	30,922,289
	Percent	-	-	83%	0%	-	76%

*Updates on the Customer Engagement Platform:

(1) Launched on March 31, 2016.

(2) Completed the following marketing efforts in NH:

- March 2016 edition of the Customer Update contained article with links to energy efficiency programs and online Energy Savings Plan.
- May 2016 eNewsletter promoted the Energy Savings Plan with customized energy savings recommendations.
- Promoted the Customer Engagement Platform in the September 2016 edition of the Eversource Customer Update eNewsletter.
- Eversource has redesigned the home page for the Energy Savings Plan to engage more users. When customers log into their account they will now see prompts to log-in to the Energy Savings Plan. Additionally, there are new links on Eversource.com to promote visitors to the Energy Savings Plan.
- Eversource has added significantly more social media content to promote the Energy Savings Plan to New Hampshire customers on Facebook and Twitter.
- Completed employee trainings for customer service representatives and members of the energy efficiency staff (234 people)
- November 2017 – Launched e-mail campaign to 110,000 customers testing 3 different messages to encourage new users
- Winter 2017/2018 – The Banner section on the Eversource.com home page is refreshed on a periodic basis. The message during winter 2017/2018 includes a link to CEP.

(3) Future marketing efforts planned in NH include:

- Email campaigns;
- Additional bill inserts;
- One-on-one roll out with largest customers; and
- Frequently scheduled posts on the Eversource NH Facebook and Twitter platforms.
- Integration of CEP widgets into the customers' account page on Eversource.com

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Education Programs

Description	Electric Utilities						Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric		LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses										
Budget	\$ 32,829	\$ 44,577	\$ 290,654	\$ 37,369	\$ 405,429		\$ 78,000	\$ 16,700	\$ 94,700	\$ 500,129
Actual*	2,549	5,654	98,493	11,983	118,679		5,982	-	5,982	124,661
Percent	8%	13%	34%	32%	29%		8%	0%	6%	25%

*This reflects a credit for program reimbursements from the other program administrators received by Eversource for shared educational expenses in 2016.
See NHSaves for a list of all Energy Efficiency Events supported or promoted (<http://www.nhsaves.com/events/>).

Activities

Residential Programs

January 8: Lighten UP!, Jaffrey Grade School
January 9: Lighten UP!, New Boston Central School
January 24: Lighten UP! Matthew Thornton Elementary School, Londonderry
January 24: Weatherize 101 Presentation, Plainfield
January 27: Weatherize 101 Presentation, Orford
January 29: Weatherize 101 Presentation, West Lebanon
February 6: Lighten UP! North Hampton School
February 20: Lighten UP!, Somersworth Middle School
February 21: Lighten UP!, New Boston Central School
February 22: Lighten UP!, Bristol Elementary School
April 2 - April 4: NH State Home Show, Manchester
April 7: Button Up Workshop, Dunbarton Energy Committee and Central NH Energy Expo
April 14: NH Saves at Souhegan Sustainability Fair, Wilton-Lydeborough Cooperative High School
April 18: Button Up Workshop, Lancaster Energy Fair
April 18: Residential Code Workshop at Marriott in Keene
April 26: NH Saves at Lowe's Spring Pro Event, Greenland
May 2: NHBSR's 2018 Spring Conference, Grappone Conference Center, Concord
May 3: Energy Codes and Zero Energy Homes Training, Manchester
May 11: Button Up Workshop, State Employee Energy Conference, Concord
May 11: 10th Annual State Energy Conference, Pembroke
May 12: NHSaves at Nottingham Earth Day Festival, Nottingham
May 17: Residential Code Workshop at Atkinson Country Club
May 24: Button Up Workshop, Center Harbor, co-hosted by Center Harbor, Moultonborough, Sandwich and Holderness energy committees.
June 6-13: Solarize Nashua presentations by Granite State Solar and Turn Cycle Solutions, Nashua
July 28: Home Depot Pro Event, Concord
September 12: Residential Code Workshop, Chase House - Mill's Falls, Meridith
September 15: Home Depot Home Services Event, Concord
September 18: NH Saves Residential Energy Code Training, Gorham

September 20: Lowe's Fall Pro Appreciation Event, Greenland
September 27: Business Energy Innovation Conference, West Lebanon
September 29: Button Up Workshop, Canaan
September 29: Renewable Energy and Energy Efficiency Expo, Canaan

Jan - September: 19 Lighten UP! presentations about energy efficiency have been made to 550

Commercial Programs

February 16 - May 18: 2018 Spring Building Operator Certification Course, Laconia
February 28 - March 1: Northern New England Facility Masters Conference, Durham
May 1: NH Commercial Energy Code & Beyond, Unitil Corporation, Hampton
May 2: NHBSR'S 2018 Spring Conference, Concord
May 10: NH Commercial Energy Code and Beyond, Woodstock

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Forward Capacity Market (FCM) Proceeds and Expenses

Description	Electric Utilities				Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	
Estimated Annual FCM Proceeds	\$ 606,853	\$ 65,000	\$ 6,453,597	\$ 500,000	\$ 7,625,450
Estimated Annual FCM Expenses	\$ 65,000	\$ 20,000	\$ 160,001	\$ 30,165	\$ 275,166
Actual FCM Proceeds					
Qtr. 1	\$ 133,061	\$ 37,836	\$ 1,315,519	\$ 185,990	\$ 1,672,406
Qtr. 2	148,139	28,766	1,319,789	193,868	1,690,562
Qtr. 3	184,166	26,432	1,828,653	231,076	2,270,327
Qtr. 4	-	-	-	-	-
Total	\$ 465,365	\$ 93,034	\$ 4,463,961	\$ 610,934	\$ 5,633,294
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	1,000	1,000	2,000
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000
Other					
Qtr. 1	\$ 8,208	\$ 3,182	\$ 7,637	\$ 721	\$ 19,748
Qtr. 2	22,727	1,445	19,555	3,408	47,135
Qtr. 3	2,131	9,988	8,156	7,945	28,220
Qtr. 4	-	-	-	\$-	-
Total	\$ 33,066	\$ 14,614	\$ 35,348	\$ 12,074	\$ 95,103
Total Financial Assurance & Other	\$ 33,066	\$ 14,614.5	\$ 36,348	\$ 13,074	\$ 97,103
Actual Net FCM Proceeds*	\$ 432,299	\$ 78,419	\$ 4,427,613	\$ 597,860	\$ 5,536,191

* The Statewide Electric Utilities leverage the Forward Capacity Market which provides additional energy efficiency funds to the NH Statewide energy efficiency programs. The FCM proceeds budget and actual FCM proceeds are allocated to the residential and the C&I sectors based on an estimate of each sector's contribution to peak demand reduction (approximately 30% for the Residential sector and 70% for the C&I sector). Initially approved by the Commission in its Order No. 24,930 in DE 08-130 dated January 5, 2009 (2009 Statewide Programs) and in all subsequent Statewide program Orders.

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Expenses By Activity
Residential Programs

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Home Energy Assistance	Internal Admin	\$ 4,811	\$ 16,664	\$ 76,006	\$ 41,267	\$ 138,748	\$ 17,091	\$ 20,498	\$ 37,589	\$ 176,337
	External Admin	244	1,433	-	532	2,209	553	280	833	3,042
	Rebate/Services	135,637	152,705	3,350,082	360,783	3,999,208	439,886	166,326	606,212	4,605,420
	Implementation Services	11,599	32,298	95,751	45,945	185,593	44,297	17,160	61,457	247,050
	Marketing	9,592	5,622	26,506	5,993	47,713	19,112	2,857	21,969	69,682
	EM&V	7,343	6,026	105,451	12,344	131,164	16,648	5,558	22,206	153,370
	Total	\$ 169,226	\$ 214,750	\$ 3,653,796	\$ 466,864	\$ 4,504,636	\$ 537,587	\$ 212,679	\$ 750,266	\$ 5,254,902
ENERGY STAR Homes	Internal Admin	\$ 2,150	\$ 5,126	\$ 26,425	\$ 10,702	\$ 44,403	\$ 3,492	\$ 10,503	\$ 13,996	\$ 58,399
	External Admin	74	6,664	-	124	6,862	94	143	237	7,099
	Rebate/Services	59,048	22,114	825,561	45,691	952,414	29,453	185,209	214,662	1,167,076
	Implementation Services	13,658	40,554	57,037	10,842	122,090	12,372	6,327	18,699	140,789
	Marketing	3,043	1,195	40,081	1,396	45,715	3,404	1,464	4,869	50,584
	EM&V	2,219	1,335	29,135	3,706	36,395	2,832	3,670	6,502	42,897
	Total	\$ 80,192	\$ 76,987	\$ 978,240	\$ 72,461	\$ 1,207,880	\$ 51,647	\$ 207,317	\$ 258,964	\$ 1,466,845
HP w/ENERGY STAR	Internal Admin	\$ 2,716	\$ 26,179	\$ 39,818	\$ 59,515	\$ 128,227	\$ 12,226	\$ 11,047	\$ 23,273	\$ 151,500
	External Admin	96	3,965	45	323	4,429	348	151	499	4,928
	Rebate/Services	137,478	240,923	783,824	100,203	1,262,428	268,427	99,576	368,002	1,630,431
	Implementation Services	11,065	50,877	140,101	27,952	229,995	45,582	8,721	54,303	284,299
	Marketing	4,418	6,586	26,819	5,656	43,480	36,243	2,774	39,017	82,497
	EM&V	2,876	8,504	65,918	9,653	86,952	10,492	3,991	14,483	101,435
	Total	\$ 158,649	\$ 337,035	\$ 1,056,525	\$ 203,302	\$ 1,755,511	\$ 373,318	\$ 126,260	\$ 499,578	\$ 2,255,089
ENERGY STAR Products	Internal Admin	\$ 2,663	\$ 21,375	\$ 53,323	\$ 31,704	\$ 109,064	\$ 14,177	\$ 17,729	\$ 31,906	\$ 140,970
	External Admin	104	483	-	364	950	496	2,322	2,818	3,768
	Rebate/Services	133,147	166,552	2,136,757	259,605	2,696,061	524,198	223,327	747,525	3,443,586
	Implementation Services	11,415	72,461	71,911	31,485	187,271	29,191	15,366	44,557	231,829
	Marketing	7,089	7,376	70,662	15,020	100,147	16,928	2,700	19,628	119,775
	EM&V	16,436	18,887	191,771	23,411	250,505	24,060	13,946	38,006	288,511
	Total	\$ 170,852	\$ 287,135	\$ 2,524,422	\$ 361,589	\$ 3,343,999	\$ 609,049	\$ 275,390	\$ 884,439	\$ 4,228,438

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Expenses by Activity
Residential Programs (Continued)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Other*	Internal Admin	\$ 3,686	\$ 1,991	\$ 11,371	\$ 2,201	\$ 19,249	\$ 3,367	\$ -	\$ 3,367	\$ 22,616
	External Admin	67	-	-	20,727	20,794	135	8,599	8,734	29,528
	Rebate/Services	133,660	-	418,250	-	551,910	\$ 206,060	-	206,060	757,970
	Implementation Services	6,821	-	15,089	177,429	199,339	\$ 12,433	87,391	99,824	299,162
	Marketing	2,169	-	3,522	-	5,690	\$ 4,763	-	4,763	10,453
	EM&V	15,144	3,191	15,334	-	33,669	\$ 4,757	-	4,757	38,426
	Total	\$ 161,547	\$ 5,182	\$ 463,565	\$ 200,357	\$ 830,651	\$ 231,515	\$ 95,990	\$ 327,505	\$ 1,158,156
Total Residential	Internal Admin	\$ 16,026	\$ 71,336	\$ 206,942	\$ 145,389	\$ 439,692	\$ 50,353	\$ 59,777	\$ 110,130	\$ 549,823
	External Admin	584	12,545	45	22,070	35,244	1,626	11,495	13,121	48,365
	Rebate/Services	598,971	582,295	7,514,474	766,282	9,462,021	1,468,023	674,438	2,142,461	11,604,482
	Implementation Services	54,557	196,190	379,889	293,653	924,289	143,875	134,965	278,841	1,203,129
	Marketing	26,311	20,779	167,590	28,065	242,745	80,450	9,795	90,245	332,991
	EM&V	44,018	37,944	407,609	49,114	538,685	58,789	27,165	85,954	624,639
	Total	\$ 740,466	\$ 921,089	\$ 8,676,549	\$ 1,304,573	\$ 11,642,677	\$ 1,803,116	\$ 917,636	\$ 2,720,752	\$ 14,363,429
Total %	Internal Admin	2.2%	7.7%	2.4%	11.1%	3.8%	2.8%	6.5%	4.0%	3.8%
	External Admin	0.1%	1.4%	0.0%	1.7%	0.3%	0.1%	1.3%	0.5%	0.3%
	Rebate/Services	80.9%	63.2%	86.6%	58.7%	81.3%	81.4%	73.5%	78.7%	80.8%
	Implementation Services	7.4%	21.3%	4.4%	22.5%	7.9%	8.0%	14.7%	10.2%	8.4%
	Marketing	3.6%	2.3%	1.9%	2.2%	2.1%	4.5%	1.1%	3.3%	2.3%
	EM&V	5.9%	4.1%	4.7%	3.8%	4.6%	3.3%	3.0%	3.2%	4.3%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 6,506	\$ 12,938	\$ 120,191	\$ 72,345	\$ 211,980	\$ 14,655	\$ 34,239	\$ 48,894	\$ 260,874
	External Admin	415	292	-	765	1,472	900	441	1,341	2,813
	Rebate/Services	320,715	121,720	3,480,008	96,084	4,018,527	266,078	27,722	293,800	4,312,328
	Implementation Services	72,518	29,160	376,416	62,453	540,548	103,651	43,301	146,952	687,500
	Marketing	10,364	3,362	45,039	8,629	67,394	22,644	4,503	27,147	94,541
	EM&V	12,658	3,370	138,501	17,550	172,079	27,481	8,618	36,099	208,178
	Total	\$ 423,176	\$ 170,842	\$ 4,160,156	\$ 257,826	\$ 5,012,000	\$ 435,409	\$ 118,824	\$ 554,233	\$ -
Small Business Energy Solutions	Internal Admin	\$ 5,947	\$ 8,445	\$ 68,973	\$ 30,747	\$ 114,112	\$ 14,816	\$ 25,153	\$ 39,969	\$ 154,082
	External Admin	316	191	-	586	1,093	691	2,570	3,261	4,354
	Rebate/Services	137,495	67,738	2,031,218	459,897	2,696,348	349,194	129,693	478,887	3,175,235
	Implementation Services	49,146	35,950	320,850	54,478	460,425	82,597	11,757	94,353	554,778
	Marketing	8,275	2,194	28,851	6,612	45,933	25,464	3,420	28,884	74,817
	EM&V	11,174	3,666	97,415	17,178	129,433	21,100	4,996	26,096	155,528
	Total	\$ 212,354	\$ 118,184	\$ 2,547,307	\$ 569,498	\$ 3,447,343	\$ 493,863	\$ 177,589	\$ 671,451	\$ 4,118,794
Municipal	Internal Admin	\$ 1,017	\$ 5,609	\$ 24,008	\$ 25,315	\$ 55,949	\$ -	\$ -	\$ -	\$ 55,949
	External Admin	76	127	-	164	367	-	-	-	367
	Rebate/Services	48,144	48,931	992,037	142,968	1,232,080	-	-	-	1,232,080
	Implementation Services	13,307	18,393	5,481	14,656	51,837	-	-	-	51,837
	Marketing	1,905	1,580	8,372	1,853	13,711	-	-	-	13,711
	EM&V	2,838	1,720	33,650	4,823	43,031	-	-	-	43,031
	Total	\$ 67,287	\$ 76,360	\$ 1,063,548	\$ 189,779	\$ 1,396,974	\$ -	\$ -	\$ -	\$ 1,396,974
Other*	Internal Admin	\$ 1,476	\$ 5,122	\$ 26,979	\$ 2,310	\$ 35,887	\$ 50	\$ -	\$ 50	\$ 35,937
	External Admin	15	11	-	5,295	5,321	35	-	35	5,356
	Rebate/Services	2,075	4,808	\$ 401,614	-	408,498	4,705	-	4,705	413,202
	Implementation Services	15	535	\$ 21,869	10,928	33,348	16	-	16	33,364
	Marketing	257	124	\$ 9,738	1,055	11,174	763	-	763	11,936
	EM&V	17,558	7,570	\$ 36,302	-	61,430	414	-	414	61,844
	Total	\$ 21,397	\$ 18,170	\$ 496,502	\$ 19,588	\$ 555,657	\$ 5,982	\$ -	\$ 5,982	\$ 561,639

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 14,946	\$ 32,114	\$ 240,151	\$ 130,717	\$ 417,928	\$ 29,521	\$ 59,392	\$ 88,913	\$ 506,842
	External Admin	822	620	-	6,810	8,252	1,627	3,011	4,638	12,889
	Rebate/Services	508,431	243,197	6,904,877	698,949	8,355,453	619,977	157,415	777,392	9,132,845
	Implementation Services	134,986	84,039	724,617	142,515	1,086,157	186,263	55,058	241,321	1,327,478
	Marketing	20,802	7,261	92,000	18,149	138,211	48,871	7,923	56,794	195,005
	EM&V	44,228	16,326	305,868	39,551	405,973	48,994	13,614	62,608	468,581
	Total	\$ 724,214	\$ 383,556	\$ 8,267,512	\$ 1,036,691	\$ 10,411,974	\$ 935,253	\$ 296,413	\$ 1,231,666	\$ 11,643,640
Total C&I and Municipal %	Internal Admin	2.1%	8.4%	2.9%	12.6%	4.0%	3.2%	20.0%	7.2%	4.4%
	External Admin	0.1%	0.2%	0.0%	0.7%	0.1%	0.2%	1.0%	0.4%	0.1%
	Rebate/Services	70.2%	63.4%	83.5%	67.4%	80.2%	66.3%	53.1%	63.1%	78.4%
	Implementation Services	18.6%	21.9%	8.8%	13.7%	10.4%	19.9%	18.6%	19.6%	11.4%
	Marketing	2.9%	1.9%	1.1%	1.8%	1.3%	5.2%	2.7%	4.6%	1.7%
	EM&V	6.1%	4.3%	3.7%	3.8%	3.9%	5.2%	4.6%	5.1%	4.0%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 30,973	\$ 103,450	\$ 447,093	\$ 276,106	\$ 857,621	\$ 79,874	\$ 119,169	\$ 199,043	\$ 1,056,664
	External Admin	1,405	13,165	45	28,880	43,496	3,253	14,506	17,759	61,255
	Rebate/Services	1,107,401	825,491	14,419,351	1,465,231	17,817,474	2,088,000	831,853	2,919,853	20,737,327
	Implementation Services	189,543	280,229	1,104,506	436,168	2,010,446	330,139	190,023	520,161	2,530,607
	Marketing	47,113	28,040	259,589	46,214	380,956	129,320	17,718	147,039	527,995
	EM&V	88,245	54,270	713,477	88,665	944,657	107,783	40,779	148,562	1,093,220
	Total	\$ 1,464,680	\$ 1,304,646	\$ 16,944,061	\$ 2,341,264	\$ 22,054,651	\$ 2,738,369	\$ 1,214,048	\$ 3,952,418	\$ 26,007,068
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.1%	7.9%	2.6%	11.8%	3.9%	2.9%	9.8%	5.0%	4.1%
	External Admin	0.1%	1.0%	0.0%	1.2%	0.2%	0.1%	1.2%	0.4%	0.2%
	Rebate/Services	75.6%	63.3%	85.1%	62.6%	80.8%	76.2%	68.5%	73.9%	79.7%
	Implementation Services	12.9%	21.5%	6.5%	18.6%	9.1%	12.1%	15.7%	13.2%	9.7%
	Marketing	3.2%	2.1%	1.5%	2.0%	1.7%	4.7%	1.5%	3.7%	2.0%
	EM&V	6.0%	4.2%	4.2%	3.8%	4.3%	3.9%	3.4%	3.8%	4.2%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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Evaluation, Monitoring and Verification (EM&V)

Description	Electric Utilities						Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric		LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses Budget	\$ 192,097	\$ 109,143	\$ 1,356,256	\$ 206,689	\$ 1,864,183		\$ 358,029	\$ 91,407	\$ 449,436	\$ 2,313,619
Actual	\$ 88,245	\$ 54,270	\$ 713,477	\$ 88,665	\$ 944,657		\$ 107,783	\$ 40,779	\$ 148,562	\$ 1,093,220
Percent	46%	50%	53%	43%	51%		30%	45%	33%	47%

Notes:

- (1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual Statewide Energy Efficiency Program budget
(2) The actual EM&V expenses for each program are included in the expense totals reported for each program

Status of EM&V Studies:

	Est. Cost	Vendor	Status
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly
NEEP/CEE Regional/National M&E:	\$100,000	NEEP	Ongoing
- Early Replacement Measures, Phase 2 (Gas)		Evergreen Economics	Completed: 11-4-2015
2015 NEEP Carryover Initiatives			
- Incremental Cost Research (Emerging Technologies)		NEEP	Completed: Q2 2016
- Net Savings Guidelines & Supporting Research		NEEP	Completed: Q2 2016
- Loadshape Data Catalog		NEEP	Completed: Q2 2016
2016 NEEP Initiatives			
- Steering Committee Facilitation & Info Exchange		NEEP	Completed: Q4 2016
- EM&V Protocols, Reporting Tools & Training		NEEP	Completed: Q4 2016
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing thru 2019
- EM&V for EE & Demand Side Energy Resources Integration		NEEP	Completed: Q4 2016
- EM&V for New Technologies & Program Models		NEEP	Completed: Q4 2016
- State EE Data Analysis & Trends (REED database)		NEEP	Annual, Completed: Q4 2016
2017 NEEP Initiatives			
- Market Transformation for Advanced Efficiency Solutions		NEEP	Completed: Q4 2017
- Advanced Efficiency Leadership Network		NEEP	Completed: Q4 2017
- Resilient, High Performance Buildings & Communities		NEEP	Completed: Q4 2017
- Efficient Strategic Electrification		NEEP	Completed: Q4 2017
- NEI technical assistance report		NEEP	Completed: Q2 2017
Energy Star Homes - Process & Impact Evaluation	\$160,000	ERS	Completed: Q4 2017
Small Business Lighting - Impact Evaluation	\$180,000	DNV-GL	Completed: Q2 2018
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	Completed: 3-24-2016
NE Avoided Energy Supply Cost Study (2018)	\$58,338	Synapse Energy Economics, Inc.	Completed: Q2 2018
Energy Star Products RFP	\$245,660	The Cadmus Group LLC	ECD: Q3 2018
Home Energy Assistance Impact, Process, and Low-Income NEI Evaluation	\$284,737	Opinion Dynamics Corporation	ECD: Q2 2019
Home Performance with Energy Star Impact and Process Evaluation	\$247,718	Opinion Dynamics Corporation	ECD: Q2 2019
Non-Lighting Impact and Process Evaluation for Multiple C&I Programs	\$393,720	Cadmus	ECD: Q3 2019
Crosscutting Non-Energy Impacts Study	\$130,000	DNV-GL	ECD: Q4 2018 (Phase One)
Energy Efficiency Market Assessment	\$274,655	Naigant	ECD: Q4 2018

Evaluations available at: http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm

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Revolving Loan Fund (RLF)

Description		Electric Utilities			
		Liberty Utilities	NHEC	Eversource	Unitil
Amount Available to Loan					
Revolving Loan Fund ¹		\$ 303,000	\$ 296,119	\$ 690,000	\$ 800,250
Less: Loans		512,299	588,228	1,465,533	1,328,293
Plus: Loan Payments Received		379,833	514,088	1,289,972	979,073
Less Bad Debt (\$ Written Off)		21,655	-	-	-
Current Balance		148,879	221,979	514,439	451,029
Less: Loans in Process		-	4,000	-	3,434
Less: Potential Loans		-	-	22,000	-
Amount Available to Loan		\$ 148,879	\$ 217,979	\$ 492,439	\$ 447,595
Maximum Loans and Maximum Term					
Residential	Maximum Loan	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	Maximum Term	7 years	7 years	7 years	7 years
Municipal and C&I ²	Maximum Loan	\$ 50,000	\$ -	\$ -	\$ 50,000
	Maximum Term	10 years	Smart Start	Smart Start	10 years
Year-to-date Project Financing Information					
Residential	No. of Projects Financed	-	12	8	-
	Average Loan Amount	\$ -	\$ 2,406	\$ 1,809	\$ -
Municipal and C&I ²	No. of Projects Financed	-	-	-	3
	Average Loan Amount	N/A	N/A	N/A	17,574

Notes:

(1) Includes funds from a RGGI-funded grant awarded to the Electric Utilities in 2009 and Statewide Energy Efficiency Program funds.

(2) Not applicable to the NHEC and Eversource. Utilize SmartStart Loan Program.

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Smart Start Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 623,114	\$ 936,477
Less: Year-to-Date Loans	-	1,402,276
Plus: Loan Repayments (excluding reserve for bad debt)	313,679	612,284
Plus: Budget Transfer ⁸		301,435
Current Balance	\$ 936,793	\$ 447,920
Less: Loans in Process	-	-
Less: Potential Loans	-	471,809
Less: Future Committed Loans	-	-
Add: Anticipated Loan Repayments Thru Year End	-	189,158
Amount Available to Loan	\$ 936,793	\$ 165,268
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance ¹	Not Applicable	\$ 301,408
Plus: Bad Debt Collections ²	-	30,614
Less: Bad Debt Charges	-	-
Less: Budget Transfer ⁸		300,000
Ending Balance	\$ -	\$ 32,022
Year-to-date Administrative and Implementation Expenses ³	\$ 424	\$ 8,918
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 1,431,569
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 36,737
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	22
	Total Loan Amount	\$ - \$ 1,402,276
	Average Loan Amount	\$ - \$ 63,740
	Lifetime kWh Savings ⁶	- 24,836,461
	Lifetime MMBTU Savings ⁶	- -
	Lifetime kWh Savings ⁷	- -
	Lifetime MMBTU Savings ⁷	- -
	Lifetime Electric Bill Savings	\$ - \$ 312,571

Notes:

- (1) As of January 1, 2018.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) Eversource's Annual Budget: \$52,000 (see page 16).
- (4) The performance incentive is based on 6% of the loan repayments, excluding the reserve for bad debt.
- (5) C&I not applicable to Eversource; Municipal only.
- (6) Also reported in the applicable C&I program report.
- (7) Incremental savings also reported on Company Specific Programs (see page 15)

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Residential Third Party Financing Option
Funded Through the Statewide Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas ¹	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Budget	\$ 2,825	\$ 15,000	\$ 47,626	\$ 4,000	\$ 69,451	\$ 23,309	\$ 3,500	\$ 26,809	\$ 96,260
Less: Interest Rate Buy-Downs Paid	\$ 476	\$ 2,912	\$ 7,506	\$ -	\$ 10,894	\$ 4,800	\$ 784	\$ 5,583	\$ 16,477
Remaining Budget	\$ 2,349	\$ 12,088	\$ 40,120	\$ 4,000	\$ 58,557	\$ 18,509	\$ 2,716	\$ 21,226	\$ 79,783
Less: Potential Interest Rate Buy-Downs ¹	\$ 2,474	\$ 4,410	\$ 7,973	\$ -	\$ 14,856	\$ 584	\$ -	\$ 584	\$ 15,441
Amount Available for Interest Rate Buy-Downs	\$ (125)	\$ 7,678	\$ 32,147	\$ 4,000	\$ 43,700	\$ 17,925	\$ 2,716	\$ 20,642	\$ 64,342
Year-to-date Project Loan Information									
No. of Projects Financed	3	4	13	-	20	8	2	10	30
Total Project Cost ²	\$ 17,027	\$ 27,176	\$ 126,335	\$ -	\$ 170,538	\$ 55,254	\$ 9,511	\$ 64,765	\$ 235,303
Average Project Cost ²	\$ 5,676	\$ 6,794	\$ 9,718	\$ -	\$ 8,527	\$ 6,907	\$ 4,756	\$ 6,477	\$ 7,843
Total Loan Amount	\$ 8,079	\$ 30,265	\$ 75,979	\$ -	\$ 114,324	\$ 46,380	\$ 9,511	\$ 55,892	\$ 170,215
Average Loan Amount	\$ 2,693	\$ 7,566	\$ 5,845	\$ -	\$ 5,716	\$ 5,798	\$ 4,756	\$ 5,589	\$ 5,674
Average Loan Term (years)	2.3	4.5	4.2	-	4.0	3.9	42.0	11.5	6.5
Total Interest Rate Buy-Down Amount	\$ 476	\$ 3,343	\$ 7,506	\$ -	\$ 11,326	\$ 4,800	\$ 784	\$ 5,583	\$ 16,909
Average Interest Rate Buy-Down Amount	\$ 159	\$ 836	\$ 577	\$ -	\$ 566	\$ 600	\$ 392	\$ 558	\$ 564
Average Gross Interest Rate	6.32%	6.50%	6.38%	-	6.39%	6.56%	5.99%	6.45%	6.41%
Average Customer Interest Rate	2.00%	2.00%	2.00%	-	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	2,102	2,001	1,986	-	2,006	1,746	2,090	1,815	1,942
Total Estimated Annual Space Heating Energy Savings (MMBtu) ³	66	143	470	-	679	393	-	393	1,072
Average Estimated Annual Space Heating Energy Savings (MMBtu)	22	36	47	-	34	49	34	39	36
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

(1) Estimated based on outstanding loan authorizations.

(2) Includes utility and customer costs.

(3) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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Electric Programs
Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	21	372,831	29	480,487	494	4,713,613	38	1,732,344	582	7,299,275
Expenses / Lifetime MMBtu Savings	\$169,226	10,130	\$214,750	13,474	\$3,653,796	278,521	\$466,864	24,627	\$4,504,636	326,752
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	35	800,704	85	1,902,324	289	4,717,932	35	971,323	444	8,392,283
Expenses / Lifetime MMBtu Savings	\$158,649	25,356	\$337,035	58,487	\$1,056,525	135,830	\$203,302	22,432	\$1,755,511	242,104
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	14	235,447	2	183,966	363	20,231,655	25	161,009	404	20,812,076
Expenses / Lifetime MMBtu Savings	\$80,192	26,058	\$76,987	7,925	\$978,240	167,620	\$72,461	10,960	\$1,207,880	212,564
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	7,656	4,758,945	12,873	7,170,220	76,589	57,607,185	12,748	7,825,029	109,866	77,361,379
Expenses / Lifetime MMBtu Savings	\$170,852	954	\$287,135	1,786	\$2,524,422	8,914	\$361,589	2,917	\$3,343,999	14,571
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	25	26,014,630	7	11,470,644	230	212,067,079	6	10,187,852	268	259,740,204
Expenses / Lifetime MMBtu Savings	\$423,176	0	\$170,842	0	\$4,160,156	-558	\$257,826	0	\$5,012,000	-558
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	36	17,697,452	24	4,268,869	312	101,330,629	61	21,874,294	433	145,171,244
Expenses / Lifetime MMBtu Savings	\$212,354	0	\$118,184	0	\$2,547,307	0	\$569,498	0	\$3,447,343	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	2	796,016	5	853,541	78	31,169,434	5	3,560,635	90	36,379,626
Expenses / Lifetime MMBtu Savings	\$67,287	0	\$76,360	1,827	\$1,063,548	45,480	\$189,779	0	\$1,396,974	47,307
Educational Programs										
Expenses	\$2,549		\$5,654		\$98,493		\$11,983		\$118,679	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	12,000	1,675,061	0	0	50,000	6,085,828	0	0	62,000	7,760,888
Expenses / Lifetime MMBtu Savings	\$180,395	0	\$17,274	0	\$849,330	0	\$207,962	0	\$1,254,961	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$424		\$12,244		\$0		\$12,668	
Total Program Expenses	\$1,464,680		\$1,304,646		\$16,944,061		\$2,341,264		\$22,054,651	

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(System Benefits Charge, Forward Capacity Market and Interest Funds Only) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	19	334,103	26	424,265	444	4,240,196	34	1,561,692	523	6,560,256
Expenses / Lifetime MMBtu Savings	\$151,648	9,077	\$189,622	11,897	\$3,286,823	250,548	\$420,874	22,201	\$4,048,966	293,723
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	35	800,704	85	1,902,324	289	4,717,932	35	971,323	423	7,827,026
Expenses / Lifetime MMBtu Savings	\$158,649	25,356	\$337,035	58,487	\$1,056,525	135,830	\$203,302	22,432	\$1,755,511	242,807
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	14	235,447	2	183,966	363	20,231,655	25	161,009	404	20,812,076
Expenses / Lifetime MMBtu Savings	\$80,192	26,058	\$76,987	7,925	\$978,240	167,620	\$72,461	10,960	\$1,207,880	212,564
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	7,656	4,758,945	12,873	7,170,220	76,589	57,607,185	12,748	7,825,029	102,235	98,617,063
Expenses / Lifetime MMBtu Savings	\$170,852	954	\$287,135	1,786	\$2,524,422	8,914	\$361,589	2,917	\$3,343,999	13,617
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	25	26,014,630	7	11,470,644	230	212,067,079	6	10,187,852	279	251,423,027
Expenses / Lifetime MMBtu Savings	\$423,176	0	\$170,842	0	\$4,160,156	-558	\$257,826	0	\$5,012,000	-558
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	36	17,697,452	24	4,268,869	312	101,330,629	61	21,874,294	433	145,171,244
Expenses / Lifetime MMBtu Savings	\$212,354	0	\$118,184	0	\$2,547,307	0	\$569,498	0	\$3,447,343	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Educational Programs										
Expenses	\$2,549		\$5,654		\$98,493		\$11,983		\$118,679	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	12,000	1,675,061	0	0	50,000	6,085,828	0	0	62,000	7,760,888
Expenses / Lifetime MMBtu Savings	\$180,395	0	\$17,274	0	\$849,330	0	\$207,962	0	\$1,254,961	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$424		\$12,244		\$0		\$12,668	
Total Program Expenses	\$1,379,814		\$1,203,158		\$15,513,540		\$2,105,494		\$20,202,007	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	2	38,728	3	56,222	50	473,417	4	170,652	59	739,019
Expenses / Lifetime MMBtu Savings	\$17,579	1,052	\$25,128	1,577	\$366,973	27,974	\$45,990	2,426	\$455,670	33,028
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	2	796,016	5	853,541	78	31,169,434	5	3,560,635	90	36,379,626
Expenses / Lifetime MMBtu Savings	\$67,287	0	\$76,360	1,827	\$1,063,548	45,480	\$189,779	0	\$1,396,974	47,307
Educational Programs										
Expenses	\$0		\$0		\$0		\$0		\$0	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$0		\$0		\$0	
Total Program Expenses	\$84,866		\$101,488		\$1,430,521		\$235,769		\$1,852,644	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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**Gas Programs
Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings**

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	92		31		123	
Expenses / Lifetime MMBtu Savings	\$537,587	66,606	\$212,679	23,692	\$750,266	90,298
Home Performance w/ENERGY STAR						
Number of Units	243		38		281	
Expenses / Lifetime MMBtu Savings	\$373,318	84,697	\$126,260	30,696	\$499,578	115,393
ENERGY STAR Homes						
Number of Homes	7		129		136	
Expenses / Lifetime MMBtu Savings	\$51,647	11,336	\$207,317	70,757	\$258,964	82,093
ENERGY STAR Products						
Number of Rebates	1,131		427		1,558	
Expenses / Lifetime MMBtu Savings	\$609,049	120,738	\$275,390	61,371	\$884,439	182,109
Large Business Energy Solutions						
Number of Participants	11		5		16	
Expenses / Lifetime MMBtu Savings	\$435,409	254,368	\$118,824	21,441	\$554,233	275,809
Small Business Energy Solutions						
Number of Participants	838		32		870	
Expenses / Lifetime MMBtu Savings	\$493,863	185,675	\$177,589	66,396	\$671,451	252,071
Educational Programs						
Expenses	\$5,982		\$0		\$5,982	
Company Specific Programs / FCM Expenses						
Number of Participants	38,000		0		38,000	
Expenses / Lifetime MMBtu Savings	\$231,515	0	\$95,990	0	\$327,505	0
Total Program Expenses	\$2,738,369		\$1,214,048		\$3,952,418	

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Program Results
RGGI Grant Award (RFP #14-004)

Description		2016			2017			2018			Total		
		Retail	Large Business	Sub-Total	Retail	Large Business	Sub-Total	Retail	Large Business	Sub-Total	Retail	Large Business	Total
Program Expenses ^{1,2}	Budget	\$ 223,256	\$ 148,837	\$ 372,093	\$ 223,256	\$ 148,837	\$ 372,093	\$ 340,731	\$ 187,422	\$ 528,153	\$ 669,767	\$ 446,512	\$ 1,116,279
	Actual	\$ 130,990	\$ 119,015	\$ 250,005	\$ 198,046	\$ 140,074	\$ 338,121	\$ 257,352	\$ 97,598	\$ 354,950	\$ 586,388	\$ 356,688	\$ 943,075
	Percent	59%	80%	67%	89%	94%	91%	76%	52%	67%	88%	80%	84%
Program Participation	Goal	196	129	325	195	128	323	194	128	322	585	385	970
	Actual	119	25	144	63	61	124	37	13	50	219	99	318
	Percent	61%	19%	44%	32%	48%	38%	19%	10%	16%	37%	26%	33%
Annual kWh Savings	Goal	485	320	805	482	317	799	479	315	794	1,446	952	2,398
	Actual	6,080	18,134	24,214	12,103	11,900	24,003	(9,706)	44,118	34,412	8,477	74,152	82,629
	Percent	1254%	5667%	3008%	2511%	3754%	3004%	-2026%	14006%	4334%	586%	7789%	3446%
Lifetime kWh Savings	Goal	8,729	5,754	14,483	8,673	5,714	14,387	8,616	5,674	14,290	26,018	17,142	43,160
	Actual	146,120	293,360	439,480	12,103	11,900	24,003	90,770	810,787	901,557	248,993	1,116,047	1,365,040
	Percent	1674%	5098%	3034%	140%	208%	167%	1054%	14290%	6309%	957%	6511%	3163%
Annual MMBtu Savings	Goal	3,952	2,513	6,465	3,926	2,496	6,423	3,900	2,479	6,379	11,778	7,488	19,267
	Actual	2,188	6,273	8,461	2,128	8,023	10,151	3,362	3,303	6,665	7,678	17,599	25,276
	Percent	55%	250%	131%	54%	321%	158%	86%	133%	104%	65%	235%	131%
Lifetime MMBtu Savings	Goal	38,916	23,825	62,741	38,668	23,662	62,330	38,412	23,495	61,907	115,996	70,982	186,978
	Actual	43,643	44,400	88,043	46,429	80,028	126,457	72,838	36,134	108,972	162,910	160,562	323,472
	Percent	112%	186%	140%	120%	338%	203%	190%	154%	176%	140%	226%	173%
Annual CO2 Reductions (in Metric Tons)	Actual	142	434	576	140	566	706	223	215	438	505	1,215	1,720
Lifetime CO2 Reductions (in Metric Tons)	Actual	2,821	147,722	150,543	3,051	5,564	8,615	4,817	2,755	7,572	10,689	156,041	166,730

Notes:

- (1) Program expenses shown in this report exclude the performance incentive. The performance incentive is calculated by multiplying the total actual program expenses by 7.5%.
(2) Program budgets for 2018 have been updated to reflect the underspending in 2016 and 2017.