

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

18th Program Year: October 2019 through September 2020

	Estimate	Estimate
	Total kWh Sales	Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-19	96,547,396	\$144,821.09
Nov-19	85,775,055	\$128,662.58
Dec-19	96,051,319	\$144,076.98
Jan-20	110,673,223	\$166,009.83
Feb-20	98,014,312	\$147,021.47
Mar-20	98,047,815	\$147,071.72
Apr-20	91,425,658	\$137,138.49
May-20	80,973,448	\$121,460.17
Jun-20	97,351,281	\$146,026.92
Jul-20	114,790,200	\$172,185.30
Aug-20	107,691,923	\$161,537.88
Sep-20	102,740,134	\$154,110.20
Program Year	1,180,081,766	\$1,770,122.65

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

18th Program Year: October 2019 through September 2020

	Budget Estimate Total Annual Administrative Costs
<u>Incremental Administration Costs</u>	
Brochures and Printing Costs(2)	\$ 250.00
Legal Costs(3)	<u>\$ 2,500.00</u>
Total Incremental Ongoing Administrative Costs	\$ 2,750.00
CAA Administrative Costs(4)	\$ 209,701.60

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2020.

(2) Estimate of printing costs for brochures in 2019-2020 program year.

(3) Estimate of legal costs for 2019-2020 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2019 - September 2020 is \$1,930,954. Unitil's share is 10.86% yielding an annual dollar share for Unitil in the amount of \$209,701.60.