



February 6, 2023
Daniel Goldner, Chairman
NH Public Utilities Commission
21 S. Fruit Street, Suite 10
Concord, New Hampshire 03301-2492

Re: DE-20-092 Northern Utilities, Inc. Program Budget Notification

Chairman Goldner,

Section 1.41, Bates page 23, of the 2022-2023 NH Statewide Energy Efficiency Plan approved by the Commission in its Order No. 26,621 dated April 29, 2022 in Docket DE 20-092 states: "The NH Utilities shall provide notification to the Commission if an individual program's actual expenditures are forecasted to exceed 120 percent of the program's budget."

On behalf of Northern Utilities, Inc. ("Unitil" or the "Company"), I submit this letter to notify the Commission that spending for two programs in the portfolio exceeded 120 percent of their 2022 budgets.

The residential Energy Star Products program saw an unexpectedly high uptake in the high efficiency Integrated Water Heater with Condensing Boiler measure, which drove additional expenditures compared to what was budgeted. Given underspending in other residential programs, the sector as a whole remained under budget.

In the C&I sector, the Large Business Energy Solutions program required more funding than was initially anticipated, driven by larger industrial customer investment in energy efficient retrofit projects. This was offset by underspending in the Small Business Energy Solutions program, keeping C&I sector spending under budget for program year 2022.

For reference, the table included depicts the 2022 planned and actual spending for the programs described, as well as the percentage and dollar variances for those programs, each sector and the portfolio as a whole. On a portfolio basis, spending ***did not*** exceed the 2022 budget for either the gas or electric energy efficiency portfolios. Final 2022 expenditures for all programs will be detailed in the Company's forthcoming 2022 fourth quarter and performance incentive filings to be filed later this year.

Sincerely,

A handwritten signature in black ink that reads "Mary Downes".

Mary Downes
Manager, Strategy and Compliance
Unitil Corporation

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Unitil Gas Budget versus Actual Spending – 2022

	Actual Spending	Approved 2022 Budget	Variance
Gas Energy Star Products	\$278,576	\$164,571	\$114,005
Ratio Actual/Plan		169%	
Residential (includes Income Eligible) Sector	\$1,393,356	\$1,411,755	(\$18,399)
Gas Large Business Energy Solutions	\$923,000	\$681,275	\$241,725
Ratio Actual/Plan		135%	
Commercial Sector	\$1,297,553	\$1,372,543	(\$74,990)
Portfolio	\$2,690,909	\$2,784,298	(\$93,389)
Ratio Actual/Plan		97%	