

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021**

Estimated budget for 2020 - 2021 program year administrative costs

Program education materials

Brochure reprint and target mailings	\$	500.00
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Legal consultants relative to EAP	\$	800.00
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NH Electric Cooperative share of CAA administrative costs	\$	<u>188,854.07</u>
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Total estimated budget	\$	<u>190,154.07</u>
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**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE 19-132
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2019 - SEPTEMBER 30, 2020
(Through July 2020)**

Program education materials	
Brochure reprint and targeted mailings	\$ 177.00
Legal consultants relative to EAP	\$ 794.72
NH Electric Cooperative share of CAA administrative costs	<u>\$ 136,722.20</u>
Total 2019 - 2020 Program Year to-date through July, 2020	<u>\$ 137,693.92</u>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021**

<u>Month</u>	<u>kWh Sales</u>
Oct-20	54,193,534
Nov-20	54,558,832
Dec-20	66,415,215
Jan-21	85,399,015
Feb-21	79,599,456
Mar-21	64,872,058
Apr-21	61,352,481
May-21	52,599,649
Jun-21	50,506,339
Jul-21	66,521,732
Aug-21	69,838,081
Sep-21	63,237,977
Total	<u>769,094,369</u>

Based on NHEC preliminary forecast for 2021