

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

19th Program Year: October 2020 through September 2021

	Estimate	Estimate
	Total kWh Sales	Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-20	75,245,470	\$112,868.21
Nov-20	79,050,376	\$118,575.56
Dec-20	95,303,816	\$142,955.72
Jan-21	95,307,397	\$142,961.10
Feb-21	94,340,871	\$141,511.31
Mar-21	97,943,820	\$146,915.73
Apr-21	83,236,832	\$124,855.25
May-21	80,094,596	\$120,141.89
Jun-21	87,534,821	\$131,302.23
Jul-21	96,732,541	\$145,098.81
Aug-21	110,127,198	\$165,190.80
Sep-21	100,260,690	\$150,391.04
Program Year	1,095,178,427	\$1,642,767.64

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

19th Program Year: October 2020 through September 2021

	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)	\$ 214,633.53

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2021.

(2) Estimate of printing costs for brochures in 2020-2021 program year.

(3) Estimate of legal costs for 2020-2021 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2020 - September 2021 is \$1,952,989. Unitil's share is 10.99% yielding an annual dollar share for Unitil in the amount of \$214,633.53.