

EVERSOURCE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2020-2021

ONGOING ADMINISTRATION COSTS - Eversource	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
Information Technology Maintenance & Support	\$ 6,000		\$ 6,000
Customer Service Administration	\$ -	\$ 29,276	\$ 29,276
Maintenance & Support		\$ 63,000	\$ 63,000
Brochures, marketing materials	\$ 7,000	\$ -	\$ 7,000
Employee expenses (mileage, tolls)		\$ -	\$ -
TOTAL ANNUAL ADMINISTRATION COSTS - Eversource	\$ 13,000	\$ 92,276	\$ 105,276

CAA Ongoing Administration Costs
as presented to the EAP Advisory Board on 2020

	1,412,987.83	\$ 1,412,987.83
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- (1) Only recovery of the incremental costs are sought from the System Benefits Charge.
(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

NH Electric Forecasted Calendar Sales (MWH) 2020-2021

Year	Month	Date	Residential	Commercial	Industrial	Street Lighting	Total Retail
2020	1	Jan-20	333,015	274,978	95,253	1,568	704,815
2020	2	Feb-20	276,226	253,929	105,690	1,266	637,112
2020	3	Mar-20	269,178	261,865	108,570	1,114	640,727
2020	4	Apr-20	231,544	236,855	101,571	982	570,953
2020	5	May-20	214,812	251,125	113,944	715	580,596
2020	6	Jun-20	243,414	267,843	115,881	651	627,789
2020	7	Jul-20	312,968	296,622	120,728	718	731,036
2020	8	Aug-20	298,454	296,474	124,661	774	720,362
2020	9	Sep-20	228,693	266,294	111,988	1,026	608,001
2020	10	Oct-20	221,008	269,631	116,608	1,260	608,508
2020	11	Nov-20	243,433	250,488	109,010	1,260	604,191
2020	12	Dec-20	311,015	267,790	99,075	1,426	679,307
2021	1	Jan-21	334,360	276,036	95,871	1,510	707,777
2021	2	Feb-21	267,732	246,022	102,135	1,210	617,101
2021	3	Mar-21	270,141	267,529	108,940	1,060	647,671
2021	4	Apr-21	232,183	245,162	103,449	930	581,724
2021	5	May-21	215,344	260,507	113,787	663	590,301
2021	6	Jun-21	243,792	281,793	113,518	600	639,702
2021	7	Jul-21	313,357	300,257	118,280	668	732,561
2021	8	Aug-21	298,549	294,436	122,278	724	715,986
2021	9	Sep-21	228,360	265,507	109,754	976	604,597
2021	10	Oct-21	220,538	261,445	114,134	1,210	597,327
2021	11	Nov-21	242,749	246,309	106,425	1,210	596,692
2021	12	Dec-21	310,450	265,277	96,773	1,377	673,877

Total	Residential	Commercial	Industrial	Street Lighting	
7,713,394	3,183,761	3,193,894	1,322,979	12,760	7,713,394

Total	Residential	Commercial	Industrial	Street Lighting	
7,705,315	3,177,552	3,210,278	1,305,346	12,139	7,705,315