

30	Costs	Utility System Costs (lines 1-4); Income eligible (participant costs) (line 22); Participant Costs (line 24)	✓	\$ 5,562,542	\$ 688,023	\$ 394,696	\$ 878,561	\$ 1,095,521	\$ 4,019	\$ 1,769,476	\$ 495,657	\$ 214,989	\$ 9,377	\$ 2,499	\$ -
31	Benefits	Utility System Benefits (lines 6-11, 13-15, 17, 19 ³); Non-Utility System Impacts (lines 20-21, 23, 25-26)	✓	\$ 13,976,088	\$ 1,322,575	\$ 4,459,160	\$ 2,903,414	\$ 2,580,919	\$ -	\$ 1,465,255	\$ 939,866	\$ 304,899	\$ -	\$ -	\$ -
32	BC Ratio	Line 31 / Line 30	✓	2.51	1.92	11.30	3.30	2.36	-	0.83	1.90	1.42	-	-	-

Information Depicted is preliminary, pending issuance of the 2022 Annual Report

1. Program Performance Incentives estimated based on share of total budget
2. Reliability was included in the Synapse recommendation for the Granite State Test components, but is not included per stakeholder concerns
3. The NH Utilities apply free-ridership and spillover to gross savings to account for market transformation, and while these factors were not applied in the pre-2021 total resource cost test, they will be going forward to comply with the NH TRM

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Utility Discount Rates

Utility Name: New Hampshire Electric Cooperative, Inc. (rates as of 12/31/2022)

#	Category	Value	Details Justifying Application
In submitting the requested information, NHEC respectfully reminds the Commission that, as a rural electric cooperative for which a certificate of deregulation is on file with the Commission, NHEC is not considered a public utility subject to the full spectrum of regulatory requirements that applies to regulated utilities.			
1	OPEB	5.50%	The Discount rate was chosen by the plan sponsor using FPLI plus 50 basis points at the time of valuation was performed.
2	AFUDC	4.21%	The FERC has determined that AFUDC is necessary as a matter of sound cost determination.

The Energy Efficiency real discount rate is calculated in accordance with the methodology outlined in the Avoided Energy Supply Components 2021 study (AESC 2021). The calculation is: Real Discount Rate = $[(1 + \text{Nominal Discount Rate}) / (1 + \text{Inflation Rate})] - 1$. AESC 2021 uses a Real Discount Rate of 0.81% based on default calculated values of 2.82% for the Nominal Discount Rate and 2.00% for the Inflation Rate. AESC 2021 also provides tools for users to insert their own input assumptions for these rates to calculate avoided costs. Following precedent established in previously approved filings, the Utilities use Nominal Discount Rates and Inflation Rates that are updated for the year in which measures will be installed. The rates were updated as of June 2021 for program years 2022 and 2023. The effect of using these rates resulted in a Real Discount Rate of 1.19%, a lower risk rate than the AESC 2021 default rate of 0.81%.			
3	EE Discount Rate	2021	2022
		2023	
	Nominal Discount Rate	3.25%	3.25%
	Inflation	1.81%	2.03%
	Real Discount Rate	1.41%	1.19%
Updated October 18, 2021. Based on the June 2021 Prime Rate in accordance with the Final Energy Efficiency Group Report, dated July 6, 1999 in DR 96-150. Retrieved from http://www.moneycafe.com/personal-finance/prime-rate/			
Updated October 18, 2021. Based on the inflation rate from Q1 2020 to Q1 2021, Retrieved from https://fred.stlouisfed.org/data/GDPDEF.txt			
Calculated: Real Discount Rate = $[(1 + \text{Nominal Discount Rate}) / (1 + \text{Inflation Rate})] - 1$			

Plan & Actual - 2022												
Program/Sector	Program Costs (\$)		Rebate/Services (\$)		Net Annual Energy (MWh)		Net Lifetime Energy (MWh)		Net Annual MMBtu		Net Lifetime MMBtu	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
Program/Sector												
Residential Programs												
B1 - Home Energy Assistance	\$ 688,023	\$ 1,008,680	\$ 610,015	\$ 827,863	198	182	3,975	2,571	822	1,809	18,221	63,301
A1 - Energy Star Homes	\$ 180,714	\$ 538,450	\$ 134,557	\$ 361,984	203	444	4,737	10,703	3,644	2,591	89,106	
A2 - Home Performance with Energy Star	\$ 665,693	\$ 988,510	\$ 506,975	\$ 807,694	94	344	1,643	6,626	4,684	9,523	100,798	204,672
A3 - Energy Star Products	\$ 890,077	\$ 1,092,955	\$ 698,264	\$ 856,292	1,065	2,624	12,614	21,449	2,767	(1,571)	42,211	2,356
A6b - Res ISO Forward Capacity Market Expenses	\$ 4,019	\$ 6,000			-	-	-	-	-	-	-	-
A6c - Res Education	\$ 9,725	\$ 24,599	\$ 8,817	\$ 23,654	-	-	-	-	-	-	-	-
Sub-Total Residential	\$ 2,438,251	\$ 3,659,194	\$ 1,958,628	\$ 2,877,487	1,560	3,593	22,968	41,349	11,917	12,352	250,336	309,352
Commercial, Industrial & Municipal												
C1 - Large Business Energy Solutions	\$ 532,028	\$ 709,668	\$ 447,742	\$ 487,310	2,077	2,431	25,605	28,658	(113)	(600)	(1,128)	(5,998)
C2 - Small Business Energy Solutions	\$ 294,425	\$ 823,693	\$ 175,895	\$ 595,601	1,202	1,709	13,915	18,312	(217)	(663)	(2,169)	(6,706)
C3 - Municipal Energy Solutions	\$ 111,699	\$ 193,726	\$ 82,421	\$ 138,841	57	302	604	3,021	414	(196)	10,205	(1,959)
C6b - C&I ISO Forward Capacity Market Expenses	\$ 9,377	\$ 14,000			-	-	-	-	-	-	-	-
C6c - C&I Education	\$ 2,499	\$ 14,447	\$ 1,380	\$ 13,892	-	-	-	-	-	-	-	-
Sub-Total Commercial & Industrial	\$ 950,028	\$ 1,755,534	\$ 707,437	\$ 1,235,644	3,336	4,443	40,124	49,992	84	(1,458)	6,907	(14,662)
C6e - Smart Start	\$ -	\$ -			-	-	-	-	-	-	-	-
Total	\$ 3,388,279	\$ 5,414,728	\$ 2,666,065	\$ 4,113,130	4,896	8,036	63,092	91,340	12,001	10,894	257,243	294,689

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Portfolio	Planned	Threshold	Actual
1 Lifetime kWh Savings	91,340,304	68,505,228	63,092,270
2 Annual kWh Savings	8,036,153	6,027,115	4,896,058
3 Summer Peak Demand kW	675	439	242
4 Winter Peak Demand kW	1,450	942	1,012
5 Active Demand kW		-	
6 Total Resource Benefits	\$ 15,966,347		11,400,018
7 Total Utility Costs ^{1,2}	\$ 5,414,728		3,388,279
8 Net Benefits	\$ 10,551,619	\$ 7,913,714	\$ 8,011,739
9 Total			

	Granite State Test		Source
	Planned	Actual	
10 Total Benefits	\$ 14,080,775	\$ 14,080,775	Planned and Actual from
11 Performance Incentive	\$ 243,663	\$ 49,032	from row 9 above
12 Total Utility Costs	\$ 5,414,728	\$ 3,388,279	from row 7 above
13 Portfolio GST BCR	2.49	4.10	row 10 divided by rows

Costs, Benefits, and PI Expressed in 2021 Dollars.

¹ Note that in order to avoid a circular reference in the calculation of performance incentive, "Total Utility C

² Net of Smart Start

New Hampshire Electric Cooperative Inc
 NHPUC Docket No. IR 22-042
 2022 Program Year Compliance Filing
 Order No. 26,621, Report 2.2a

PI w/ 100% Threshold	Source
\$ -	Planned and Actual from Cost Eff Tab
\$ -	Planned and Actual from Cost Eff Tab
\$ -	Planned and Actual from Cost Eff Tab
\$ -	Planned and Actual from Cost Eff Tab
	Planned and Actual from ADR Cost Eff Tab
	Planned and Actual from Benefits Tab
	Planned and Actual from Cost Eff Tab
\$ -	Line 5 minus line 6
\$ -	

ince of the 2022 Annual Report

Contractor/Consultant Expenses by State & Country - 2022

NHEC 2022 Vendor Expenditures			
Line	State/Country	Total Amount	Rebate Portion of Total Amount
1	CA	\$ 21,958.40	\$ 8,563.40
2	CO	\$ 2,370.68	\$ -
3	CT	\$ 14,810.91	\$ 14,635.41
4	GA	\$ 61,820.84	\$ 61,587.48
5	IL	\$ 2,418.62	\$ -
6	MA	\$ 203,530.12	\$ 198,177.51
7	MN	\$ 41,295.00	\$ 41,295.00
8	NH	\$ 1,009,763.69	\$ 921,921.79
9	NY	\$ 14,748.90	\$ -
10	OH	\$ 48,461.50	\$ 48,461.50
11	ON	\$ 1,198.28	\$ -
12	TX	\$ 47,145.57	\$ 47,145.57
13	VT	\$ 6,930.45	\$ 6,930.45
Grand Total		\$ 1,476,452.96	\$ 1,348,718.11

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Contractor/Consultants by State & Country - 2022

Line	Vendor Name	Street Address	City	State/Country	Zip Code
1	ABC ENERGY SAVINGS LLC	108 SNOW POND RD	CONCORD	NH	03301
2	ADM ASSOCIATES INC	3239 RAMOS CIRCLE	SACRAMENTO	CA	95827
3	AIANH	PO Box 784	PORTSMOUTH	NH	03802
4	APEX ANALYTICS LLC	1717 BLUEBELL AVE	BOULDER	CO	80302
5	APPLIANCE RECYCLING CTRS OF AMERICA INC	175 Jackson Ave N Ste 102	Hopkins	MN	55343
6	ARCA RECYCLING INC	7301 OHMS LANE SUITE 320	EDINA	MN	55439
7	BELKNAP-MERRIMACK COUNTIES INC	2 Industrial Park Dr #2	CONCORD	NH	03301
8	BUILDING ALTERNATIVES INC	15 Nature Dr	FRANCONIA	NH	03580
9	CLEAN ENERGY NH (NHSEA)	54 PORTSMOUTH ST	CONCORD	NH	03301
10	CLEARRESULT CONSULTING INC	PO Box 732986	DALLAS	TX	78746
11	COHEN VENTURES INC	449 15TH ST, STE 400	OAKLAND	CA	94612
12	DMI (DEMAND MANAGEMENT INSTITUTE)	300 CHESTNUT ST, STE 150	NEEDHAM	MA	02492
13	DNV GL ENERGY INSIGHTS USA INC	5202 PAYSHERE CIRCLE	CHICAGO	IL	60674
14	EISENBERG, VITAL & RYZE LLC	155 DOW ST, STE 300	MANCHESTER	NH	03101
15	ENERGY CODE ADVISORS LLC	24 JOPPA HILL RD	BEDFORD	NH	03110
16	ENERGY FEDERATION INC	40 WASHINGTON ST, STE 2000	WESTBOROUGH	MA	01581
17	ENERGY X SOLUTIONS INC	212 KING ST WEST, STE 600	TORONTO	ON	M5H1K5
18	GDS ASSOCIATES INC	1850 PARKWAY PLACE STE 800	MARIETTA	GA	30067
19	HORIZON RES ENERGY SVCS NH LLC	75 SOUTH MAIN ST, UN 7 PMB 185	CONCORD	NH	33301
20	INFUSION STUDIO LLC	22 LAKEWOOD DRIVE	ALTON BAY	NH	03810
21	LAKES REGION COMMUNITY COLLEGE	379 BELMONT RD	LACONIA	NH	03246
22	MARGARET B DILLON - DBA:S.E.E.D.S	48 BULLARD RD	JAFFREY	NH	03452
23	MARK DEAN - ATTORNEY	49 FRANKLIN ST	CONCORD	NH	03301
24	MILL CITY ENERGY	50 RAYMOND RD	AUBURN	NH	03032
25	MINUTEMAN PRESS OF PLYMOUTH	44 MAIN STREET	PLYMOUTH	NH	03264
26	NATIONAL RESOURCE MANAGEMENT INC	480 NEPONSET ST BLDG 2	CANTON	OH	02021
27	NATURE CONSERVANCY IN NH	22 BRIDGE STREET - 4TH FLOOR	CONCORD	NH	03301
28	NEW HAMPSHIRE HOME BUILDERS ASSOC	119 AIRPORT RD	CONCORD	NH	03301
29	NEW HAMPSHIRE MEP	172 PEMBROKE RD	CONCORD	NH	03301
30	NEWELL & CRATHERN LLC	7189 PLEASANT ST	LOUDON	NH	03307
31	NH DEPARTMENT OF ENERGY	21 S FRUIT ST, SUITE 10	CONCORD	NH	03301
32	NMR GROUP INC	50-2 HOWARD ST	SOMERVILLE	MA	02144
33	ORR & RENO PA	45 SOUTH MAIN ST	CONCORD	NH	03301
34	PERFORMANCE SYSTEMS DEV OF NEW YORK LLC	124 BRINDLEY ST	ITHACA	NY	14850
35	PLAN NEW HAMPSHIRE	273 CORPORATE DRIVE, SUITE 100	PORTSMOUTH	NH	03801
36	PLYMOUTH AREA RENEWABLE ENERGY INIIATIVE	79 Highland St	PLYMOUTH	NH	03264
37	QUALITY INSULATION OF MEREDITH	1 PEASE ROAD	MEREDITH	NH	03253
38	RESILIENT BUILDINGS GROUP INC	6 DIXON AVE, STE 200	CONCORD	NH	03301
39	REVISE	32 MIDDLESEX STREET	HAVERHILL	MA	01835
40	RIVER ENERGY CONSULTANTS	271 ALBANY ST	FALL RIVER	MA	02720
41	ROMIK DEVELOPERS LLC	29 Tenth St	BERLIN	NH	03570
42	SHAKES TO SHINGLES HOME INSPECTION SVCS	PO BOX 2142	CONCORD	NH	03302
43	SOUTH MIDDLESEX OPPORTUNITY COUNCIL INC	7 BISHOP ST	FRAMINGHAM	MA	01702
44	SOUTHERN NH SERVICES INC	40 PINE STREET	MANCHESTER	NH	03108
45	SOUTHWESTERN COMMUNITY SVC INC	63 Community Way	KEENE	NH	03431
46	STATE OF NH - TREASURER, PUC OFFICE	21 SOUTH FRUIT ST, SUITE 10	CONCORD	NH	03301
47	STEVEN E PATNAUDE LCR	12 KENEVAL AVENUE	BOSCAWEN	NH	03303
48	STRAFFORD COUNTY COMMUNITY ACTION	577 CENTRAL AVE	DOVER	NH	03820
49	SUSAN ROBIDAS LCR	30 JAMES POLLOCK DR	MANCHESTER	NH	03102
50	TRC ENVIRONMENTAL CORPORATION	21 GRIFFIN ROAD NORTH	WINDSOR	CT	06095
51	TRI-COUNTY CAP INC	30 EXCHANGE ST	BERLIN	NH	03570
52	VERMONT ENERGY EDUCATION PROGRAM	79 RIVER ST, STE 303	MONTPELIER	VT	05602
53	YANKEE THERMAL IMAGING	75 ALLEN ST	ROCHESTER	NH	03867

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Projects by Municipality - 2022

City	Residential (including Low Income)				Commercial and Industrial				Total			
	Incentives	Projects	Customers	\$/Customer	Incentives	Projects	Customers	\$/Customer	Incentives	Projects	Customers	\$/Customer
Acworth	\$ 4,757	18	302	\$ 15.75	\$ -	-	20	\$ -	\$ 4,757	18	322	\$ 14.77
Alexandria	\$ 1,020	9	363	\$ 2.81	\$ -	-	21	\$ -	\$ 1,020	9	384	\$ 2.66
Allenstown	\$ 7,436	11	353	\$ 21.07	\$ -	-	21	\$ -	\$ 7,436	11	374	\$ 19.88
Alton	\$ 64,321	132	4,188	\$ 15.36	\$ 9,244	3	360	\$ 25.68	\$ 73,564	135	4,548	\$ 16.18
Andover	\$ 13,102	39	1,152	\$ 11.37	\$ -	-	149	\$ -	\$ 13,102	39	1,301	\$ 10.07
Ashland	\$ -	-	8	\$ -	\$ -	-	1	\$ -	\$ -	-	9	\$ -
Auburn	\$ -	-	40	\$ -	\$ -	-	66	\$ -	\$ -	-	106	\$ -
Barnstead	\$ 27,881	42	1,200	\$ 23.23	\$ -	-	48	\$ -	\$ 27,881	42	1,248	\$ 22.34
Bartlett	\$ 83,905	156	4,398	\$ 19.08	\$ 29,686	4	273	\$ 108.74	\$ 113,591	160	4,671	\$ 24.32
Bath	\$ -	-	80	\$ -	\$ -	-	6	\$ -	\$ -	-	86	\$ -
Belmont	\$ 995	10	237	\$ 4.20	\$ -	-	5	\$ -	\$ 995	10	242	\$ 4.11
Benton	\$ 170	2	149	\$ 1.14	\$ -	-	11	\$ -	\$ 170	2	160	\$ 1.06
Brentwood	\$ 9,572	10	106	\$ 90.30	\$ -	-	2	\$ -	\$ 9,572	10	108	\$ 88.63
Bridgewater	\$ 3,825	6	262	\$ 14.60	\$ -	-	33	\$ -	\$ 3,825	6	295	\$ 12.97
Bristol	\$ 3,368	10	238	\$ 14.15	\$ -	-	16	\$ -	\$ 3,368	10	254	\$ 13.26
Brookfield	\$ 1,295	5	91	\$ 14.23	\$ -	-	4	\$ -	\$ 1,295	5	95	\$ 13.63
Campton	\$ 45,191	55	1,621	\$ 27.88	\$ -	-	110	\$ -	\$ 45,191	55	1,731	\$ 26.11
Canaan	\$ 4,183	27	625	\$ 6.69	\$ -	-	35	\$ -	\$ 4,183	27	660	\$ 6.34
Candia	\$ 2,892	15	262	\$ 11.04	\$ -	-	13	\$ -	\$ 2,892	15	275	\$ 10.52
Canterbury	\$ 210	3	66	\$ 3.18	\$ -	-	8	\$ -	\$ 210	3	74	\$ 2.84
Center Harbor	\$ 16,179	48	645	\$ 25.08	\$ 17,743	4	107	\$ 165.82	\$ 33,922	52	752	\$ 45.11
Charlestown	\$ 21,999	18	609	\$ 36.12	\$ -	-	38	\$ -	\$ 21,999	18	647	\$ 34.00
Chester	\$ 16,366	52	814	\$ 20.11	\$ -	-	53	\$ -	\$ 16,366	52	867	\$ 18.88
Claremont	\$ 11,653	14	210	\$ 55.49	\$ -	-	8	\$ -	\$ 11,653	14	218	\$ 53.45
Clarksville	\$ -	-	67	\$ -	\$ -	-	13	\$ -	\$ -	-	80	\$ -
Colebrook	\$ 1,775	11	379	\$ 4.68	\$ -	-	37	\$ -	\$ 1,775	11	416	\$ 4.27
Columbia	\$ 835	5	208	\$ 4.02	\$ -	-	31	\$ -	\$ 835	5	239	\$ 3.49
Conway	\$ 92,376	88	4,623	\$ 19.98	\$ 77,424	14	752	\$ 102.96	\$ 169,800	102	5,375	\$ 31.59
Cornish	\$ 11,965	16	207	\$ 57.80	\$ -	-	17	\$ -	\$ 11,965	16	224	\$ 53.41
Croydon	\$ 130	1	4	\$ 32.53	\$ -	-	-	\$ -	\$ 130	1	4	\$ 32.53
Danbury	\$ 25	1	164	\$ 0.15	\$ -	-	4	\$ -	\$ 25	1	168	\$ 0.15
Danville	\$ 12,537	9	192	\$ 65.30	\$ -	-	12	\$ -	\$ 12,537	9	204	\$ 61.46
Deerfield	\$ 15,078	36	745	\$ 20.24	\$ -	-	51	\$ -	\$ 15,078	36	796	\$ 18.94
Derry	\$ 6,540	35	1,206	\$ 5.42	\$ -	-	57	\$ -	\$ 6,540	35	1,263	\$ 5.18
Dixville	\$ -	-	5	\$ -	\$ -	-	5	\$ -	\$ -	-	10	\$ -
Dorchester	\$ 408	2	232	\$ 1.76	\$ -	-	13	\$ -	\$ 408	2	245	\$ 1.66
Durham	\$ 5,652	2	16	\$ 353.22	\$ -	-	-	\$ -	\$ 5,652	2	16	\$ 353.22
Easton	\$ 2,043	4	147	\$ 13.90	\$ -	-	15	\$ -	\$ 2,043	4	162	\$ 12.61
Eaton	\$ 375	1	20	\$ 18.75	\$ -	-	1	\$ -	\$ 375	1	21	\$ 17.86
Effingham	\$ 145	5	177	\$ 0.82	\$ -	-	7	\$ -	\$ 145	5	184	\$ 0.79
Ellsworth	\$ 200	1	104	\$ 1.92	\$ -	-	1	\$ -	\$ 200	1	105	\$ 1.90
Enfield	\$ 430	7	143	\$ 3.01	\$ -	-	5	\$ -	\$ 430	7	148	\$ 2.91
Epping	\$ 15,927	27	396	\$ 40.22	\$ -	-	14	\$ -	\$ 15,927	27	410	\$ 38.85
Epsom	\$ 1,894	15	301	\$ 6.29	\$ -	-	18	\$ -	\$ 1,894	15	319	\$ 5.94
Farmington	\$ 28,467	4	230	\$ 123.77	\$ -	-	6	\$ -	\$ 28,467	4	236	\$ 120.62
Franklin	\$ 40	1	103	\$ 0.39	\$ -	-	9	\$ -	\$ 40	1	112	\$ 0.36
Freedom	\$ 275	2	66	\$ 4.17	\$ -	-	12	\$ -	\$ 275	2	78	\$ 3.53
Fremont	\$ 8,464	16	373	\$ 22.69	\$ -	-	11	\$ -	\$ 8,464	16	384	\$ 22.04
Gilford	\$ 3,332	9	192	\$ 17.35	\$ -	-	12	\$ -	\$ 3,332	9	204	\$ 16.33
Gilmanton	\$ 36,050	84	1,733	\$ 20.80	\$ 9,327	2	123	\$ 75.83	\$ 45,377	86	1,856	\$ 24.45
Goshen	\$ 9,448	6	272	\$ 34.73	\$ -	-	15	\$ -	\$ 9,448	6	287	\$ 32.92
Grafton	\$ 2,284	18	536	\$ 4.26	\$ -	-	28	\$ -	\$ 2,284	18	564	\$ 4.05
Groton	\$ 7,763	11	416	\$ 18.66	\$ -	-	20	\$ -	\$ 7,763	11	436	\$ 17.80
Hales Location	\$ 740	4	71	\$ 10.42	\$ 2,585	1	1	\$ 2,585.00	\$ 3,325	5	72	\$ 46.17
Hanover	\$ -	-	64	\$ -	\$ -	-	3	\$ -	\$ -	-	67	\$ -
Hart's Location	\$ 868	3	75	\$ 11.57	\$ -	-	7	\$ -	\$ 868	3	82	\$ 10.58
Haverhill	\$ 4,439	13	460	\$ 9.65	\$ -	-	30	\$ -	\$ 4,439	13	490	\$ 9.06
Hebron	\$ 285	2	40	\$ 7.13	\$ -	-	2	\$ -	\$ 285	2	42	\$ 6.79
Hill	\$ 11,326	13	592	\$ 19.13	\$ -	-	37	\$ -	\$ 11,326	13	629	\$ 18.01
Holderness	\$ 40,487	63	1,324	\$ 30.58	\$ 69,901	5	150	\$ 466.01	\$ 110,389	68	1,474	\$ 74.89
Jackson	\$ 28,769	47	1,025	\$ 28.07	\$ -	-	105	\$ -	\$ 28,769	47	1,130	\$ 25.46
Kingston	\$ 745	12	120	\$ 6.21	\$ -	-	5	\$ -	\$ 745	12	125	\$ 5.96
Laconia	\$ 7,910	8	158	\$ 50.06	\$ -	-	11	\$ -	\$ 7,910	8	169	\$ 46.80
Landaff	\$ 850	5	91	\$ 9.34	\$ -	-	8	\$ -	\$ 850	5	99	\$ 8.59
Langdon	\$ 1,170	7	87	\$ 13.45	\$ -	-	4	\$ -	\$ 1,170	7	91	\$ 12.86
Lee	\$ 21,305	36	767	\$ 27.78	\$ 29,513	1	31	\$ 952.05	\$ 50,818	37	798	\$ 63.68
Lempster	\$ 6,818	16	666	\$ 10.24	\$ -	-	70	\$ -	\$ 6,818	16	736	\$ 9.26
Lincoln	\$ 21,165	65	4,306	\$ 4.92	\$ 214,311	13	249	\$ 860.69	\$ 235,476	78	4,555	\$ 51.70
Lisbon	\$ 3,125	6	271	\$ 11.53	\$ -	-	41	\$ -	\$ 3,125	6	312	\$ 10.02
Littleton	\$ 400	2	109	\$ 3.67	\$ -	-	12	\$ -	\$ 400	2	121	\$ 3.31
Londonderry	\$ 90	3	586	\$ 0.15	\$ -	-	-	\$ -	\$ 90	3	586	\$ 0.15
Loudon	\$ -	-	2	\$ -	\$ -	-	-	\$ -	\$ -	-	2	\$ -
Lyman	\$ -	-	18	\$ -	\$ -	-	1	\$ -	\$ -	-	19	\$ -
Lyme	\$ 2,996	19	251	\$ 11.94	\$ -	-	23	\$ -	\$ 2,996	19	274	\$ 10.93
Madison	\$ 155	4	127	\$ 1.22	\$ 25,979	1	9	\$ 2,886.55	\$ 26,134	5	136	\$ 192.16
Marlow	\$ 2,020	10	315	\$ 6.41	\$ -	-	15	\$ -	\$ 2,020	10	330	\$ 6.12
Meredith	\$ 407,944	294	5,122	\$ 79.65	\$ 12,340	3	623	\$ 19.81	\$ 420,284	297	5,745	\$ 73.16
Monroe	\$ 4,591	7	159	\$ 28.88	\$ -	-	15	\$ -	\$ 4,591	7	174	\$ 26.39
Moultonborough	\$ 124,135	282	3,842	\$ 32.31	\$ -	-	424	\$ -	\$ 124,135	282	4,266	\$ 29.10
New Durham	\$ 21,809	38	985	\$ 22.14	\$ -	-	74	\$ -	\$ 21,809	38	1,059	\$ 20.59
New Hampton	\$ 21,684	34	666	\$ 32.56	\$ -	-	44	\$ -	\$ 21,684	34	710	\$ 30.54
Newport	\$ 425	5	110	\$ 3.87	\$ -	-	20	\$ -	\$ 425	5	130	\$ 3.27
Northfield	\$ 6,131	38	882	\$ 6.95	\$ 26,399	2	38	\$ 694.71	\$ 32,530	40	920	\$ 35.36
Northwood	\$ 2,584	13	371	\$ 6.97	\$ -	-	19	\$ -	\$ 2,584	13	390	\$ 6.63
Nottingham	\$ 16,593	56	893	\$ 18.58	\$ -	-	46	\$ -	\$ 16,593	56	939	\$ 17.67
Orange	\$ 1,685	5	122	\$ 13.81	\$ -	-	4	\$ -	\$ 1,685	5	126	\$ 13.37
Orford	\$ 8,123	10	265	\$ 30.65	\$ -	-	15	\$ -	\$ 8,123	10	280	\$ 29.01

Ossipee	\$ 20,103	24	1,247	\$ 16.12	\$ -	-	87	\$ -	\$ 20,103	24	1334	\$ 15.07
Piermont	\$ 386	6	177	\$ 2.18	\$ -	-	7	\$ -	\$ 386	6	184	\$ 2.10
Pittsburg	\$ 200	1	155	\$ 1.29	\$ -	-	25	\$ -	\$ 200	1	180	\$ 1.11
Pittsfield	\$ 60	2	79	\$ 0.76	\$ -	-	10	\$ -	\$ 60	2	89	\$ 0.67
Plainfield	\$ 6,647	24	187	\$ 35.55	\$ -	-	12	\$ -	\$ 6,647	24	199	\$ 33.40
Plymouth	\$ 84,519	101	5,784	\$ 14.61	\$ 56,934	9	512	\$ 111.20	\$ 141,452	110	6296	\$ 22.47
Raymond	\$ 92,153	96	2,593	\$ 35.54	\$ -	-	55	\$ -	\$ 92,153	96	2648	\$ 34.80
Rumney	\$ 41,908	57	1,159	\$ 36.16	\$ 13,605	3	173	\$ 78.64	\$ 55,513	60	1332	\$ 41.68
Salisbury	\$ 1,245	3	95	\$ 13.11	\$ -	-	8	\$ -	\$ 1,245	3	103	\$ 12.09
Sanbornton	\$ 24,515	19	255	\$ 96.14	\$ -	-	18	\$ -	\$ 24,515	19	273	\$ 89.80
Sandown	\$ 34,434	64	1,525	\$ 22.58	\$ -	-	39	\$ -	\$ 34,434	64	1564	\$ 22.02
Sandwich	\$ 26,518	51	736	\$ 36.03	\$ -	-	64	\$ -	\$ 26,518	51	800	\$ 33.15
Springfield	\$ 600	8	150	\$ 4.00	\$ -	-	21	\$ -	\$ 600	8	171	\$ 3.51
Stewartstown	\$ 844	3	434	\$ 1.95	\$ -	-	33	\$ -	\$ 844	3	467	\$ 1.81
Sugar Hill	\$ 4,868	4	92	\$ 52.91	\$ -	-	5	\$ -	\$ 4,868	4	97	\$ 50.18
Sunapee	\$ 15,344	32	499	\$ 30.75	\$ -	-	30	\$ -	\$ 15,344	32	529	\$ 29.01
Sutton	\$ -	-	46	\$ -	\$ -	-	10	\$ -	\$ -	-	56	\$ -
Tamworth	\$ -	-	12	\$ -	\$ -	-	4	\$ -	\$ -	-	16	\$ -
Thornton	\$ 22,825	60	1,996	\$ 11.44	\$ -	-	95	\$ -	\$ 22,825	60	2091	\$ 10.92
Tilton	\$ -	-	1	\$ -	\$ -	-	-	\$ -	\$ -	-	1	\$ -
Tuftonboro	\$ 30,622	67	1,817	\$ 16.85	\$ 4,242	2	136	\$ 31.19	\$ 34,864	69	1953	\$ 17.85
Unity	\$ 7,488	19	506	\$ 14.80	\$ -	-	39	\$ -	\$ 7,488	19	545	\$ 13.74
Wakefield	\$ 19,807	24	416	\$ 47.61	\$ -	-	23	\$ -	\$ 19,807	24	439	\$ 45.12
Warner	\$ -	-	-	\$ -	\$ -	-	1	\$ -	\$ -	-	1	\$ -
Warren	\$ 1,753	8	635	\$ 2.76	\$ 1,096	1	65	\$ 16.87	\$ 2,849	9	700	\$ 4.07
Washington	\$ 536	7	332	\$ 1.61	\$ -	-	5	\$ -	\$ 536	7	337	\$ 1.59
Waterville Valley	\$ 8,807	26	1,821	\$ 4.84	\$ 97,809	2	78	\$ 1,253.96	\$ 106,616	28	1899	\$ 56.14
Wentworth	\$ 5,881	19	593	\$ 9.92	\$ 6,545	1	49	\$ 133.57	\$ 12,426	20	642	\$ 19.36
Wilmot	\$ 16,616	39	742	\$ 22.39	\$ -	-	55	\$ -	\$ 16,616	39	797	\$ 20.85
Wolfeboro	\$ 220	5	49	\$ 4.49	\$ -	-	5	\$ -	\$ 220	5	54	\$ 4.07
Woodstock	\$ 13,182	49	2,305	\$ 5.72	\$ 1,375	1	165	\$ 8.33	\$ 14,557	50	2470	\$ 5.89
Municipality Undefined	\$ 100,406	-	-	\$ -	\$ 1,380	-	-	\$ -	\$ 101,786	-	-	\$ -
TOTAL	\$ 1,958,628	3,037	82,656	\$23.70	\$ 707,437	72	6,662	\$106.19	\$ 2,666,065	3,109	89,318	\$29.85

Projects by Subsidy Level - 2022

	Subsidy %	Projects	Total Project Cost	Total Incentive
All Programs	100%	4,119	\$ 1,156,754	\$ 1,156,754
	80-99%	3	\$ 10,104	\$ 8,813
	60-79%	270	\$ 857,188	\$ 576,386
	40-59%	475	\$ 426,632	\$ 212,129
	20-39%	820	\$ 1,920,471	\$ 589,178
	0-19%	131	\$ 395,695	\$ 43,626

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Program	Subsidy %	Projects	Total Project Cost	Total Incentive	Analysis for 100% Incentive
Home Energy Assistance	100%	86	\$ 610,015	\$ 610,015	HEA projects are done at no cost to the customer.
Home Performance with Energy Star	100%	72	\$ 46,696	\$ 46,696	The projects at 100% subsidy are 'baseload' or Visual Audit projects where non-weatherization measure such as LED light bulbs, Wi-Fi thermostats, faucet aerators, and low-flow showerheads are directly installed at no cost to the member.
Energy Star Products	100%	3,955	\$ 479,555	\$ 479,555	The projects at 100% subsidy are those where the incentive provided is equal to the estimated incremental cost of upgrading from the standard efficiency appliance to the energy efficient model. Measures include heat pumps, clothes dryers, room AC, refrigerators, and air purifiers.
Small Business Energy Solutions	100%	6	\$ 20,488	\$ 20,488	The projects at 100% subsidy are those where the incentive provided is equal to the estimated incremental cost of upgrading from the standard efficiency appliance to the energy efficient model. Measures include clothes washer and clothes dryer.
All Programs	100%	4,119	1,156,754	1,156,754	

Explanation of Market Barriers

The attached worksheet includes a reproduction of the market barriers tables by sector (C&I and Residential, inclusive of income eligible customers) from the 2022-2023 Plan, as well as the planned interventions and program objectives. To this list, each of the utilities has included a column including an estimate of the cost of the intervention for program year 2021, where such estimation is possible. A description of the source of the estimate (e.g., the benefit cost ("BC") model for 2021 reporting, or the Q4 2021 report) is included in a separate column.

It is important to note that budgeting of expenditures related to the energy efficiency programs has never been explicitly tied to overcoming specific market barriers, nor are the general ledger accounts used by the utilities designed to track these costs. Therefore, granular estimates of either planned or actual costs to overcome the specific market barriers identified in planning are, in most cases, not quantifiable. Rather, throughout the two decades of regulated energy efficiency programs in New Hampshire, budgets and expenditures have been organized around energy efficiency *programs* and five budget-related *activities*.

As described in Table 1-13 on Bates 23 of the 2022-2023 Plan, and included in a separate tab of the attached report, all energy efficiency related expenditures are tracked based on one of six cost categories. These cost categories have served as the basis of planning and reporting of expenses related to the regulated New Hampshire energy efficiency programs since at least 2004. They are as follows:

- a) internal administration
- b) external administration
- c) customer rebates and services
- d) internal implementation services
- e) marketing
- f) evaluation

This method of accounting for expenditures associated with the suite of NH Energy Efficiency programs has been audited at each of the utilities and approved by the Commission on a nearly annual basis. This organization of expenditures (by cost category and program) is displayed most clearly in the Cost Table worksheet of each utility's B/C model, as well as in Attachment C of each Plan filed with and approved by the Commission. Because program year 2021 budgets were based on program year 2020 (see PUC Order 26,440 in Docket 17-136), the breakdown of planned costs by program and budget activity for 2021 is most closely associated with the 2020 Update Plan, Attachment C.

Not all expenditures on the part of the utilities relate to identified market barriers or program interventions. Costs related to other activities are include the following:

EM&V Costs

While the Market Barriers listed in the 2022-2023 Plan do not explicitly include activities related to evaluation, measurement and verification, ("EM&V"), expenditures related to the Evaluation cost category are essential to the effective operation and continual improvement of program design and delivery. By reviewing how savings are calculated, how customers are using efficient equipment, and otherwise verifying that savings claims based on the best available information, independent third party evaluation ensures that reporting to the Commission is accurate and that offerings continue to be cost-effective. Evaluation activities also lead to continual evolution and improvements to the design and delivery of programs and help to ensure that customers are well served. Evaluation also supports the participation of utility staff in the EM&V Working Group as well as the cost of retaining a team of expert EM&V advisors whose services are competitively procured by the DOE. Finally, the evaluation cost category reflects expenditures associated with setting up and maintaining each utility's tracking systems as well as internal and external personnel engaged in data tracking activities.

Internal and External Admin Costs

While the Market Barriers listed in the 2022-2023 Plan do not explicitly include activities related to internal and external administration of programs, expenditures related to that cost category provide essential management oversight and administration of programs required to effectively comply with evolving regulatory requirements of the NHSaves programs. Docket administration, report preparation, meetings with stakeholder groups such as the Energy Efficiency and Sustainable Energy ("EESSE") Board, development of new plans, budgets, bill impacts, lost base revenue calculations, benefit cost modeling, presentations, and more are covered under this budget category. These expenditures are essential to the smooth administration of programs and ensure that program activity is fully transparent to the Commission, DOE and other stakeholders, and that the programs are responsive to the evolving policy and regulatory environment in New Hampshire.

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Line	C&I Market Barrier	Program Interventions	Program Objectives	Cost of Intervention \$2021	Description of the Cost / Source
1	Incremental price difference between standard and high efficiency goods and services.	1. Provide rebates to give effective price signals to help cover incremental first cost.	Customers consider operating costs and not just price tag when making purchase/investment decisions.	\$651,068	C&I Rebates/Services total minus that provided for Education and midstream measures (included elsewhere).
2		2. Offer low-interest or interest-free loans to allow customers to finance their portion of energy efficiency investment.	Market penetration of high-efficiency equipment and services increases.	\$48,461	On-bill financing. Please note, this is not from the annual budget, but is from the RLF.
3		3. Provide information about alternative sources of funding for their high-efficiency investments (state and federal rebates or tax credits).			
4		4. Provide information/training about the importance of looking at life-cycle costs on website and in communication.			
5	Lack of <u>customer</u> awareness related to: <ul style="list-style-type: none"> • benefits of energy efficiency • existence of highefficiency alternatives • where to purchase high-efficiency equipment/quality installation * how and when to reduce demand during system peaks. 	1. Promote energy-efficient options in store/online/at point of purchase.	Customers learn to look for and demand high-efficiency options.	\$0	Cost of circuit riders (included in row 1 under rebates/services)
6		2. Keep information on NHSaves website up to date.	Market sales of high-efficiency equipment and services increases.	\$8,381	All C&I program marketing and customer engagement initiative expenses
7		3. Engage and train contractor network to improve understanding of/familiarity with new, high-efficiency technologies.	System peak usage is reduced.		
8		4. Provide information to target customer audience through case studies, one-on-one contact, technical assistance, and building assessments.	Customer iCAP charges are reduced.	\$173,390	All C&I program implementation services expenses, less education
9		5. Co-market with contractors and retailers.			
10		6. Refer customers to Program Administrator vetted turnkey service providers.			
11	Midstream (retailers/ distributors) fail to stock high-efficiency products. <ul style="list-style-type: none"> • Lower turnover * stocking cost * lack of awareness / experience 	1. Include retailer training and recruitment in midstream program offering.	Greater availability/visibility of high-efficiency equipment at point of sale.	\$14,113	Midstream C&I rebate/services
12		2. Communicate attributes of emerging or improving high efficiency equipment stock.	Engaged and motivated retailers committed and rewarded for selling high-efficiency products.		
13		3. Provide proper price signals to retailers who stock/sell targeted equipment.	Market share of high-efficiency equipment and services increases.		
14		4. Co-market available incentives to customers.			
15	Building trades lack sufficient cadre of trained personnel, awareness, experience, or commitment to high-efficiency practices, both for existing building renovations and new construction.	1. No-cost training in best practices provided to builders and trade allies.	Build confidence and competence in high-efficiency building practices. 2. Improve the industry standard practice in building design.	\$2,481	Education rebate/services and implementation expenses.
16		2. Incentives provided for exceeding commercial building energy efficiency code and appliance standards.	Improve the industry standard practice in building design.	\$40,876	Large and Small C&I new equipment and construction rebate/services expenses
17		3. Case studies developed and promoted to highlight exceptional builders and homes.	Reward and celebrate builders and other professionals who demonstrate commitment to high-efficiency building design.		
18		4. Collaboration with professional associations to promote the program and the benefits of high-efficiency homes.	Capture opportunity at time of building/renovation for energy savings over the life of building.		
19			Increase the industry standard practice for high-efficiency design/build/renovation.		
Total Cost				\$890,309	
Total NPV Costs C&I Sector 2022				\$950,028	
Unaccounted for Other Expenses				\$59,719	All internal admin, EM&V, and external admin expenses
				\$2,812	EM&V
				\$31,511	Internal Admin
				\$25,394	External Admin
				\$59,717	Total

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Line	Residential Market Barrier	Program Interventions	Program Objectives	Cost of Intervention \$2022	Description of the Cost / Source
1	Incremental price difference between standard and high efficiency goods and services.	1. Provide rebates to give effective price signals to help cover incremental first cost.	Customers consider operating costs and not just price tag when making purchase/investment decisions.	\$1,799,398	Total Rebates / Services from Cost Table for Low Income and Res programs, minus behavior, and lighting offers (which are listed below)
2		2. Offer low-interest or interest-free loans to allow customers to finance their portion of larger investments in weatherization and heating systems.	Market penetration of high-efficiency equipment and services increases, allowing the transition to market-based measure offering.	\$40,894	Please note: this is not part of the annual budget but is from the RLF. Also, Interest rate buy-downs paid included.
3		3. Provide customers information about alternative sources of funding for their high efficiency investments (state and federal rebates or tax credits).			
4		4. Provide information/training about the importance of looking at life-cycle costs on website and in communication.			
5	Lack of customer awareness related to: <ul style="list-style-type: none"> • benefits of energy efficiency • existence of highefficiency alternatives. • where to purchase high-efficiency equipment • how and when to reduce demand during system peaks. 	1. Promote energy-efficient options in store/online/at point of purchase.	Customers learn to look for and demand high-efficiency options.	\$4,119	Cost of circuit riders, included in line 1
6		2. Use NH Saves/EnergyStar product labeling at point of purchase.	Market sales of high-efficiency equipment and services increases.	\$16,394	All residential program marketing and customer engagement initiative expenses
7		3. Keep information on NHSaves website up to date.	System peak usage is reduced.	\$311,599	All residential program implementation services expenses
8		4. Provide customers access to pre-vetted online marketplace for energy efficiency goods and services.			
9		5. Send Home Energy Reports directly to customers though mail and email.		\$0	Rebates and services for behavior program (subtracted from row 2 rebate total)
10		6. Provide information to target audience at trade and home shows.			
11		7. Co-market with contractors and retailers.			
12		8. Directly control thermostat settings to reduce air conditioning use during system peaks.			
13	Midstream (retailers/ distributors) fail to stock high efficiency products.	1. Provide retailer training and recruitment in midstream program offering.	Greater availability/ visibility of high-efficiency equipment at point of sale <ul style="list-style-type: none"> • Engaged and motivated retailers committed and rewarded for selling high- efficient products. 	\$11,342	Midstream retail lighting rebate/services
14	• Lower turnover	2. Communicate attributes of emerging or improving high-efficiency equipment stock.	Market share of high- efficiency equipment and services increases.		
15	• Stocking cost	3. Provide proper price signals to retailers who stock/ sell targeted equipment.			
16	• Lack of awareness/ experience	4. Co-market available incentives to customers.			
17	Building trades lack sufficient cadre of trained personnel, awareness, experience, or commitment to high efficiency practices.	1. No-cost training in best practices provided to builders and trade allies.	Build competence and confidence in high-efficiency building practices	\$9,537	Education rebate/services and implementation expenses.
18		2. Incentives provided for meeting Energy Star Homes standards and for other above-energy code practices. 3. Case studies developed and promoted to highlight exceptional builders and homes.	Improve the industry standard practice in building design	\$134,557	ES Homes rebate/services expenses
19		3. Case studies developed and promoted to highlight exceptional builders and homes.	Reward and celebrate builders and other professionals who demonstrate commitment to high-efficiency building design		
20		4. Collaboration with professional associations to promote the program and the benefits of high-efficiency homes.	Capture opportunity at time of building/renovation for energy savings over the life of a building or home		
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				Total NPV Costs Res Sector 2022	\$2,438,251
				Unaccounted for Other Expenses	All internal admin, EM&V, and external admin expenses \$151,305 \$18,330 EM&V \$84,062 Internal Admin

\$48,913	External Admin
\$151,305	Total

Tracking Activity	Description
Administration—Internal	Internal utility costs associated with program design, development, regulatory support, and quality assurance. Costs include employee labor, benefits, expenses, materials, and supplies.
Administration—External	External costs associated with program administration. This includes contractors and consultants used in support of program design, development, regulatory support, and quality assurance.
Customer Rebates and Services	Costs associated with incentives that reduce the cost of equipment as well as costs for services to speed adoption. This includes direct rebate dollars paid to distinct participants, as well as indirect incentives for equipment discounts. It also includes services such as technical audits, employee and contractor labor to install measures, expenses, materials, and supplies.
Internal Implementation Services	Tracking of internal utility costs associated with delivering programs to customers, including labor, benefits, expenses, materials, and supplies.
Marketing	Costs for marketing, advertising, trade shows, toll-free numbers, and NHSaves website. Types of expenses include labor, benefits, consultants, contractors, expenses, materials, and supplies.
Evaluation	Costs for EM&V activities including labor, benefits, expenses, materials, supplies, consultants, contractors, and tracking systems.

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Program Budget and Expenses by Category												
Plan or Actual	Year	Utility	Sector	Program	Internal Administration	External Administration	Rebates / Services	Internal Implementation	Marketing	Evaluation	Performance Incentive	Total
Plan	2016	NHEC	Residential	Home Energy Assistance	\$ 14,583	\$ 4,732	\$ 198,345	\$ 26,835	\$ 1,332	\$ 9,876	\$ -	\$ 255,703
Plan	2016	NHEC	Residential	EnergyStar Homes	\$ 21,396	\$ 6,943	\$ 71,508	\$ 39,371	\$ 1,332	\$ 9,876	\$ -	\$ 150,426
Plan	2016	NHEC	Residential	Home Performance w/EnergyStar	\$ 27,083	\$ 8,789	\$ 128,289	\$ 49,836	\$ 1,332	\$ 9,876	\$ -	\$ 225,205
Plan	2016	NHEC	Residential	Energy Star Products	\$ 47,644	\$ 15,460	\$ 157,742	\$ 87,672	\$ 25,000	\$ 19,752	\$ -	\$ 353,270
Plan	2016	NHEC	Residential	Forward Capacity Market Residential	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Plan	2016	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,070	\$ 74,070
Plan	2016	NHEC	Commercial	Municipal Program	\$ 15,790	\$ 5,789	\$ 97,396	\$ 29,055	\$ 1,332	\$ 11,031	\$ -	\$ 160,393
Plan	2016	NHEC	Commercial	Small Business Energy Solutions	\$ 31,580	\$ 11,578	\$ 139,406	\$ 58,111	\$ 1,332	\$ 11,031	\$ -	\$ 253,038
Plan	2016	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 15,790	\$ 5,789	\$ 139,406	\$ 29,055	\$ 1,332	\$ 11,031	\$ -	\$ 202,403
Plan	2016	NHEC	Commercial	Education	\$ 2,508	\$ 919	\$ 30,979	\$ 4,614	\$ -	\$ -	\$ -	\$ 39,020
Plan	2016	NHEC	Commercial	Forward Capacity Market Commercial	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Plan	2016	NHEC	Commercial	Commercial Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,639	\$ 49,639
Plan	2016	NHEC	Total Portfolio		\$ 176,374	\$ 69,999	\$ 963,071	\$ 324,549	\$ 32,992	\$ 82,473	\$ 123,709	\$ 1,773,167
Actual	2016	NHEC	Residential	Home Energy Assistance	\$ 17,500	\$ 18,733	\$ 218,191	\$ 29,430	\$ 1,686	\$ 6,836	\$ -	\$ 292,376
Actual	2016	NHEC	Residential	EnergyStar Homes	\$ 6,889	\$ 6,902	\$ 59,943	\$ 48,367	\$ 664	\$ 6,274	\$ -	\$ 129,039
Actual	2016	NHEC	Residential	Home Performance w/EnergyStar	\$ 11,531	\$ 13,135	\$ 122,976	\$ 50,305	\$ 1,111	\$ 5,422	\$ -	\$ 204,480
Actual	2016	NHEC	Residential	Energy Star Products	\$ 14,366	\$ 14,392	\$ 137,262	\$ 88,744	\$ 6,567	\$ 3,403	\$ -	\$ 264,733
Actual	2016	NHEC	Residential	Forward Capacity Market Residential	\$ 1,472	\$ -	\$ -	\$ -	\$ -	\$ 2,271	\$ -	\$ 3,743
Actual	2016	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,985	\$ 77,985
Actual	2016	NHEC	Commercial	Municipal Program	\$ 11,172	\$ 11,192	\$ 131,278	\$ 39,453	\$ 1,339	\$ 2,647	\$ -	\$ 197,081
Actual	2016	NHEC	Commercial	Small Business Energy Solutions	\$ 14,857	\$ 14,884	\$ 170,350	\$ 60,070	\$ 1,432	\$ 3,520	\$ -	\$ 265,112
Actual	2016	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 5,788	\$ 5,798	\$ 56,815	\$ 38,979	\$ 558	\$ 1,371	\$ -	\$ 109,309
Actual	2016	NHEC	Commercial	Education	\$ 1,145	\$ 1,147	\$ 14,807	\$ 1,862	\$ 110	\$ 271	\$ -	\$ 19,343
Actual	2016	NHEC	Commercial	SmartStart Program Expenses	\$ 50	\$ 50	\$ -	\$ 1,137	\$ 5	\$ 12	\$ -	\$ 1,254
Actual	2016	NHEC	Commercial	Forward Capacity Market Commercial	\$ 3,434	\$ -	\$ -	\$ -	\$ -	\$ 5,300	\$ -	\$ 8,734
Actual	2016	NHEC	Commercial	Commercial Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,045	\$ 40,045
Actual	2016	NHEC	Total Portfolio		\$ 88,202	\$ 86,232	\$ 911,623	\$ 358,347	\$ 13,472	\$ 37,327	\$ 118,029	\$ 1,613,233
Plan	2017	NHEC	Residential	Home Energy Assistance	\$ 16,316	\$ 11,250	\$ 213,623	\$ 28,518	\$ 3,964	\$ 10,637	\$ -	\$ 284,308
Plan	2017	NHEC	Residential	EnergyStar Homes	\$ 26,356	\$ 11,250	\$ 74,490	\$ 46,067	\$ 3,964	\$ 10,637	\$ -	\$ 172,764
Plan	2017	NHEC	Residential	Home Performance w/EnergyStar	\$ 19,942	\$ 11,250	\$ 137,807	\$ 34,856	\$ 3,964	\$ 10,637	\$ -	\$ 218,456
Plan	2017	NHEC	Residential	Energy Star Products	\$ 53,207	\$ 11,250	\$ 160,154	\$ 93,000	\$ 10,000	\$ 10,637	\$ -	\$ 338,248
Plan	2017	NHEC	Residential	Forward Capacity Market Residential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
Plan	2017	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,923	\$ 55,923
Plan	2017	NHEC	Commercial	Municipal Program	\$ 21,261	\$ 10,000	\$ 91,945	\$ 37,161	\$ 3,964	\$ 10,637	\$ -	\$ 174,968
Plan	2017	NHEC	Commercial	Small Business Energy Solutions	\$ 21,261	\$ 10,000	\$ 158,319	\$ 37,161	\$ 3,964	\$ 10,637	\$ -	\$ 241,342
Plan	2017	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 21,261	\$ 10,000	\$ 126,656	\$ 37,161	\$ 3,964	\$ 10,637	\$ -	\$ 209,679
Plan	2017	NHEC	Commercial	Education	\$ 2,800	\$ -	\$ 31,664	\$ 4,894	\$ -	\$ -	\$ -	\$ 39,358
Plan	2017	NHEC	Commercial	Forward Capacity Market Commercial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
Plan	2017	NHEC	Commercial	Commercial Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,979	\$ 36,979
Plan	2017	NHEC	Total Portfolio		\$ 182,404	\$ 75,000	\$ 994,658	\$ 318,818	\$ 33,784	\$ 84,459	\$ 92,902	\$ 1,782,025
Actual	2017	NHEC	Residential	Home Energy Assistance	\$ 26,995	\$ 7,605	\$ 212,248	\$ 28,439	\$ 1,505	\$ 3,358	\$ -	\$ 280,148
Actual	2017	NHEC	Residential	EnergyStar Homes	\$ 11,032	\$ 2,546	\$ 60,396	\$ 50,775	\$ 743	\$ 4,159	\$ -	\$ 129,651
Actual	2017	NHEC	Residential	Home Performance w/EnergyStar	\$ 13,149	\$ 4,807	\$ 80,945	\$ 45,971	\$ 832	\$ 2,933	\$ -	\$ 148,637
Actual	2017	NHEC	Residential	Energy Star Products	\$ 27,176	\$ 6,272	\$ 168,789	\$ 97,019	\$ 8,066	\$ 834	\$ -	\$ 308,155
Actual	2017	NHEC	Residential	Forward Capacity Market Residential	\$ 1,082	\$ -	\$ -	\$ -	\$ -	\$ 2,540	\$ -	\$ 3,622
Actual	2017	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,361	\$ 53,361
Actual	2017	NHEC	Commercial	Municipal Program	\$ 14,567	\$ 3,362	\$ 107,549	\$ 30,105	\$ 1,245	\$ 1,543	\$ -	\$ 158,370
Actual	2017	NHEC	Commercial	Small Business Energy Solutions	\$ 21,217	\$ 4,896	\$ 141,113	\$ 62,578	\$ 1,485	\$ 6,862	\$ -	\$ 238,152
Actual	2017	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 21,854	\$ 5,044	\$ 164,803	\$ 43,155	\$ 1,282	\$ 671	\$ -	\$ 236,809
Actual	2017	NHEC	Commercial	SmartStart Program Expenses	\$ 136	\$ 31	\$ -	\$ 1,980	\$ 8	\$ 4	\$ -	\$ 2,160
Actual	2017	NHEC	Commercial	Education	\$ 2,403	\$ 554	\$ 20,338	\$ 1,049	\$ 141	\$ 74	\$ -	\$ 24,559
Actual	2017	NHEC	Commercial	Forward Capacity Market Commercial	\$ 2,524	\$ -	\$ -	\$ -	\$ -	\$ 5,928	\$ -	\$ 8,451
Actual	2017	NHEC	Commercial	Commercial Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,111	\$ 33,111
Actual	2017	NHEC	Total Portfolio		\$ 142,135	\$ 35,117	\$ 956,181	\$ 361,070	\$ 15,306	\$ 28,906	\$ 86,471	\$ 1,625,186
Plan	2018	NHEC	Residential	Home Energy Assistance	\$ 25,429	\$ 15,232	\$ 261,045	\$ 50,887	\$ 4,764	\$ 13,728	\$ -	\$ 371,085
Plan	2018	NHEC	Residential	EnergyStar Homes	\$ 30,486	\$ 14,609	\$ 111,315	\$ 61,007	\$ 4,764	\$ 13,728	\$ -	\$ 235,909
Plan	2018	NHEC	Residential	Home Performance w/EnergyStar	\$ 25,429	\$ 15,232	\$ 177,631	\$ 50,887	\$ 4,764	\$ 13,728	\$ -	\$ 287,670
Plan	2018	NHEC	Residential	Energy Star Products	\$ 51,051	\$ 24,464	\$ 278,595	\$ 76,721	\$ 25,000	\$ 13,728	\$ -	\$ 469,559
Plan	2018	NHEC	Residential	Forward Capacity Market Residential	\$ -	\$ -	\$ -	\$ 2,085	\$ -	\$ 3,915	\$ -	\$ 6,000
Plan	2018	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,362	\$ 75,362
Plan	2018	NHEC	Commercial	Municipal Program	\$ 12,715	\$ 6,093	\$ 92,992	\$ 25,443	\$ 6,549	\$ 13,728	\$ -	\$ 157,519
Plan	2018	NHEC	Commercial	Small Business Energy Solutions	\$ 25,429	\$ 12,185	\$ 205,688	\$ 50,887	\$ 6,549	\$ 13,728	\$ -	\$ 314,465
Plan	2018	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 25,429	\$ 12,185	\$ 168,290	\$ 50,887	\$ 6,549	\$ 13,728	\$ -	\$ 277,067
Plan	2018	NHEC	Commercial	Education	\$ -	\$ -	\$ 20,000	\$ 18,028	\$ 6,549	\$ -	\$ -	\$ 44,577
Plan	2018	NHEC	Commercial	SmartStart Program Expenses	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Plan	2018	NHEC	Commercial	Forward Capacity Market Commercial	\$ -	\$ -	\$ -	\$ -	\$ 4,866	\$ 9,134	\$ -	\$ 14,000
Plan	2018	NHEC	Commercial	Commercial Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,420	\$ 44,420
Plan	2018	NHEC	Total Portfolio		\$ 195,968	\$ 100,000	\$ 1,315,556	\$ 391,833	\$ 70,351	\$ 109,143	\$ 119,782	\$ 2,302,632
Actual	2018	NHEC	Residential	Home Energy Assistance	\$ 24,285	\$ 7,495	\$ 248,970	\$ 49,424	\$ 7,079	\$ 11,063	\$ -	\$ 348,316
Actual	2018	NHEC	Residential	EnergyStar Homes	\$ 9,498	\$ 10,851	\$ 70,429	\$ 51,469	\$ 2,089	\$ 3,337	\$ -	\$ 147,672
Actual	2018	NHEC	Residential	Home Performance w/EnergyStar	\$ 26,750	\$ 11,414	\$ 272,410	\$ 54,135	\$ 6,368	\$ 11,929	\$ -	\$ 383,006
Actual	2018	NHEC	Residential	Energy Star Products	\$ 28,708	\$ 7,272	\$ 262,655	\$ 93,428	\$ 9,294	\$ 23,697	\$ -	\$ 425,055
Actual	2018	NHEC	Residential	Forward Capacity Market Residential	\$ 1,987	\$ -	\$ -	\$ -	\$ -	\$ 3,191	\$ -	\$ 5,178
Actual	2018	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,008	\$ 72,008
Actual	2018	NHEC	Commercial	Municipal Program	\$ 9,144	\$ 2,316	\$ 93,772	\$ 24,022	\$ 2,380	\$ 3,472	\$ -	\$ 135,105
Actual	2018	NHEC	Commercial	Small Business Energy Solutions	\$ 16,151	\$ 4,091	\$ 160,393	\$ 49,684	\$ 3,986	\$ 7,142	\$ -	\$ 241,447
Actual	2018	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 20,993	\$ 5,317	\$ 224,665	\$ 41,004	\$ 5,181	\$ 7,376	\$ -	\$ 304,536
Actual	2018	NHEC	Commercial	SmartStart Program Expenses	\$ 49	\$ 12	\$ -	\$ 968	\$ 12	\$ 17	\$ -	\$ 1,059
Actual	2018	NHEC	Commercial	Education	\$ 565	\$ 143	\$ 6,591	\$ 193	\$ 139	\$ 198	\$ -	\$ 7,829
Actual	2018	NHEC	Commercial	Forward Capacity Market Commercial	\$ 4,636	\$ -	\$ -	\$ -	\$ -	\$ 7,446	\$ -	\$ 12,082
Actual	2018	NHEC	Commercial	Commercial Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,555	\$ 38,555
Actual	2018	NHEC	Total Portfolio		\$ 142,766	\$ 48,912	\$ 1,339,885	\$ 364,326	\$ 36,529	\$ 78,869	\$ 110,563	\$ 2,121,849
Plan	2019	NHEC	Residential	Home Energy Assistance	\$ 23,322	\$ 15,488	\$ 383,053	\$ 50,695	\$ 8,862	\$ 17,996	\$ -	\$ 499,416
Plan	2019	NHEC	Residential	EnergyStar Homes	\$ 27,646	\$ 14,664	\$ 136,763	\$ 41,046	\$ 8,762	\$ 17,793	\$ -	\$ 246,675
Plan	2019	NHEC	Residential	Home Performance w/EnergyStar	\$ 24,309	\$ 16,144	\$ 519,816	\$ 52,840	\$ 9,237	\$ 18,758	\$ -	\$ 641,104
Plan	2019	NHEC	Residential	Energy Star Products	\$ 46,770	\$ 24,745	\$ 394,214	\$ 93,650	\$ 25,858	\$ 17,658	\$ -	\$ 602,895
Plan	2019	NHEC	Residential	Forward Capacity Market Residential	\$ -	\$ -	\$ -	\$ 2,190	\$ -	\$ 3,810	\$ -	\$ 6,000
Plan	2019	NHEC	Residential	Residential Performance Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,362	\$ 75,362
Plan	2019	NHEC	Commercial	Municipal Program	\$ 9,230	\$ 4,634	\$ 103,998	\$ 20,314	\$ 6,984	\$ 14,244	\$ -	\$ 159,403
Plan	2019	NHEC	Commercial	Small Business Energy Solutions	\$ 22,913	\$ 12,061	\$ 363,005	\$ 75,640	\$ 8,668	\$ 17,680	\$ -	\$ 499,967
Plan	2019	NHEC	Commercial	Large Business Energy Solutions - Retrofit	\$ 23,169	\$ 12,196	\$ 251,531	\$ 67,986	\$ 8,765	\$ 17,877	\$ -	\$ 381,524
Plan	2019	NHEC	Commercial	Education	\$ -	\$ -	\$ 26,092	\$ 23,483	\$ 10,919	\$ -	\$ -	\$ 60,494
Plan	2019	NHEC	Commercial	SmartStart Program Expenses	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Plan	2019	NHEC	Commercial	Forward Capacity Market Commercial	\$ -	\$ -	\$ -	\$ 5,109	\$ -	\$ 8,891	\$ -	\$ 14,000
Plan	2019	NHEC	Commercial	Commercial Performance Incentive	\$ -							

Program Funding by Category

Plan or Actual	Year	Utility	Category	Amount
	2016	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$1,398,685
Plan	2016	New Hampshire Electric Cooperative, Inc.	Carryforward	\$103,249
Plan	2016	New Hampshire Electric Cooperative, Inc.	RGGI	\$206,230
Plan	2016	New Hampshire Electric Cooperative, Inc.	FCM	\$65,000
Plan	2016	New Hampshire Electric Cooperative, Inc.	Total	\$1,773,164
Actual	2016	New Hampshire Electric Cooperative, Inc.	Carryforward	\$156,074
Actual	2016	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$1,346,211
Actual	2016	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$209,773
Actual	2016	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$52,311
Actual	2016	New Hampshire Electric Cooperative, Inc.	Interest	\$10,411
Actual	2016	New Hampshire Electric Cooperative, Inc.	Total	\$1,774,780
Plan	2017	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$1,509,529
Plan	2017	New Hampshire Electric Cooperative, Inc.	Carryforward	\$5,656
Plan	2017	New Hampshire Electric Cooperative, Inc.	RGGI	\$201,841
Plan	2017	New Hampshire Electric Cooperative, Inc.	FCM	\$65,000
Plan	2017	New Hampshire Electric Cooperative, Inc.	Total	\$1,782,026
Actual	2017	New Hampshire Electric Cooperative, Inc.	Carryforward	\$129,159
Actual	2017	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$1,490,912
Actual	2017	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$200,119
Actual	2017	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$94,997
Actual	2017	New Hampshire Electric Cooperative, Inc.	Interest	\$10,521
Actual	2017	New Hampshire Electric Cooperative, Inc.	Total	\$1,925,708
Plan	2018	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$2,073,822
Plan	2018	New Hampshire Electric Cooperative, Inc.	Carryforward	(\$36,000)
Plan	2018	New Hampshire Electric Cooperative, Inc.	RGGI	\$199,810
Plan	2018	New Hampshire Electric Cooperative, Inc.	FCM	\$65,000
Plan	2018	New Hampshire Electric Cooperative, Inc.	Total	\$2,302,632
Actual	2018	New Hampshire Electric Cooperative, Inc.	Carryforward	\$260,845
Actual	2018	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$2,161,104
Actual	2018	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$207,233
Actual	2018	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$121,156
Actual	2018	New Hampshire Electric Cooperative, Inc.	Interest	\$33,088
Actual	2018	New Hampshire Electric Cooperative, Inc.	Total	\$2,783,426
Plan	2019	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$2,826,128
Plan	2019	New Hampshire Electric Cooperative, Inc.	Carryforward	\$56,949
Plan	2019	New Hampshire Electric Cooperative, Inc.	RGGI	\$201,249
Plan	2019	New Hampshire Electric Cooperative, Inc.	FCM	\$75,000
Plan	2019	New Hampshire Electric Cooperative, Inc.	Total	\$3,159,326
Actual	2019	New Hampshire Electric Cooperative, Inc.	Carryforward	\$689,115

Actual	2019	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$2,852,780
Actual	2019	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$209,602
Actual	2019	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$135,196
Actual	2019	New Hampshire Electric Cooperative, Inc.	Interest	\$68,253
Actual	2019	New Hampshire Electric Cooperative, Inc.	Total	\$3,954,946
Plan	2020	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$4,005,978
Plan	2020	New Hampshire Electric Cooperative, Inc.	Carryforward	\$306,139
Plan	2020	New Hampshire Electric Cooperative, Inc.	RGGI	\$204,082
Plan	2020	New Hampshire Electric Cooperative, Inc.	FCM	\$100,000
Plan	2020	New Hampshire Electric Cooperative, Inc.	Total	\$4,616,199
Actual	2020	New Hampshire Electric Cooperative, Inc.	Carryforward	\$1,226,564
Actual	2020	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$4,079,423
Actual	2020	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$156,526
Actual	2020	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$107,185
Actual	2020	New Hampshire Electric Cooperative, Inc.	Interest	\$67,212
Actual	2020	New Hampshire Electric Cooperative, Inc.	Total	\$5,636,910
Plan	2021	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$4,207,235
Plan	2021	New Hampshire Electric Cooperative, Inc.	Carryforward	\$1,326,020
Plan	2021	New Hampshire Electric Cooperative, Inc.	RGGI	\$217,812
Plan	2021	New Hampshire Electric Cooperative, Inc.	FCM	\$105,325
Plan	2021	New Hampshire Electric Cooperative, Inc.	Total	\$5,856,392
Actual	2021	New Hampshire Electric Cooperative, Inc.	Carryforward	\$1,601,977
Actual	2021	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$4,206,230
Actual	2021	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$217,812
Actual	2021	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$106,892
Actual	2021	New Hampshire Electric Cooperative, Inc.	Interest	\$73,576
Actual	2021	New Hampshire Electric Cooperative, Inc.	Total	\$6,206,487
Plan	2022	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$3,873,367
Plan	2022	New Hampshire Electric Cooperative, Inc.	Carryforward	\$1,532,159
Plan	2022	New Hampshire Electric Cooperative, Inc.	RGGI	\$207,011
Plan	2022	New Hampshire Electric Cooperative, Inc.	FCM	\$100,000
Plan	2022	New Hampshire Electric Cooperative, Inc.	Total	\$5,712,537
Actual	2022	New Hampshire Electric Cooperative, Inc.	Carryforward	\$1,728,845
Actual	2022	New Hampshire Electric Cooperative, Inc.	System Benefits Charge	\$3,944,242
Actual	2022	New Hampshire Electric Cooperative, Inc.	RGGI Funding	\$215,045
Actual	2022	New Hampshire Electric Cooperative, Inc.	FCM Payments	\$111,556
Actual	2022	New Hampshire Electric Cooperative, Inc.	Interest	\$141,091
Actual	2022	New Hampshire Electric Cooperative, Inc.	Total	\$6,140,779

Information Depicted is preliminary, pending issuance of the 2022 Annual Report

HEA Projects, By Incentive Level - 2022

Rebate Range	Owner Occupied Dwelling	Landlord
\$0-\$9K	13	58
\$9K-\$12K	8	0
\$12K-\$15K	4	0
\$15K+	3	0

Notes

- (1) The Company has not historically required internal tracking of renter vs. owner-occupied projects, and therefore cannot guarantee the accuracy of this field.
- (2) It is assumed by the Utilities that 100% of the benefits from these projects flow to the occupant of the home.

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HEA Projects, Incentive Above \$15,000 - 2022						
Project	Sq Ft	DwellingType	Tenant (Owner/R enter)	Heating System Replacement	Details	Cost
1	672	Single family	Owner	Yes	Full weatherization, furnace replacement & refrigerator replacement	\$ 18,002
2	1,008	Single family	Owner	Yes	Full weatherization, window replacements & freezer replacement	\$ 17,858
3	1,464	Single family	Owner	Yes	Full weatherization and furnace replacement	\$ 15,087