

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS
NHPUC Docket No. DE 07-106

NH CORE Energy Efficiency FCM Budget
(January 1 - December 31, 2008)

Category	NGRID	NHEC	PSNH	UES	Total
FCM Payments estimated for 2008	\$67,700	\$22,000	\$700,000	\$112,346	\$902,046
FCM Payments from ISO-NE					
2007	\$30,699	\$10,645	\$251,513	\$36,539	\$329,396
Q1 2008	\$8,237	\$10,422	\$115,356	\$11,382	\$145,397
Q2 2008	\$6,834	\$6,948	\$101,599	\$11,518	\$126,899
Q3 2008	\$21,597	\$1,097	\$199,266	\$18,426	\$240,386
Q4 2008	\$30,905	\$20,270	\$386,316	\$84,729	\$522,220
TOTAL Payments	\$98,271	\$49,382	\$1,054,051	\$162,594	\$1,364,298
FCM Expenses					
Financial Assurance					
2007	\$0	\$500	\$0	\$3,500	\$4,000
Q1 2008	\$0	\$0	\$0	\$0	\$0
Q2 2008	\$0	\$0	\$0	\$0	\$0
Q3 2008	\$0	\$0	\$0	\$0	\$0
Q4 2008	\$0	\$750	\$0	\$8,094	\$8,844
Other (Admin, Reporting, M&V, etc.)					
2007	\$14,269	\$1,824	\$13,506	\$45,569	\$75,168
Q1 2008	\$1,634	\$958	\$10,719	\$4,818	\$18,129
Q2 2008	\$788	\$1,960	\$11,311	\$13,807	\$27,866
Q3 2008	\$899	\$1,136	\$2,456	\$17,301	\$21,791
Q4 2008	\$1,417	\$923	\$2,252	\$741	\$5,333
TOTAL Expenses	\$19,007	\$8,051	\$40,243	\$93,830	\$161,130
Payments - Expenses	\$79,264	\$41,331	\$1,013,808	\$68,764	\$1,203,168