

CORE NH Program Highlights
 (January 1 - September 30, 2005)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,324,138	96%	7,819,722	291%	850	127%
Home Energy Solutions	\$1,839,932	96%	43,780,083	101%	1,635	161%
Home Energy Assistance	\$2,129,252	96%	39,268,056	130%	1,343	136%
ENERGY STAR Lighting	\$1,113,981	85%	85,521,845	114%	136,993	100%
ENERGY STAR Appliances	\$906,703	123%	35,802,723	158%	12,663	124%
TOTAL RESIDENTIAL	\$7,314,006	97%	212,192,429	122%	153,484	103%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$1,990,998	84%	101,414,127	126%	480	116%
Large Business Energy Solutions	\$3,699,338	96%	241,289,790	99%	287	96%
New Construction	\$2,545,019	94%	137,731,181	58%	236	121%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,235,355	92%	480,435,098	86%	1,003	110%
TOTAL	\$15,549,361	94%	692,627,527	95%	154,487	103%

nhsaves@home Energy Star Homes	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$196,387	\$54,658	\$70,000	\$167,067	\$291,725	148.5%	\$72,000
NHEC	\$54,765	\$42,804	\$6,028	\$5,000	\$53,832	98.3%	\$0
PSNH	\$760,109	\$347,225	\$258,045	\$0	\$605,270	79.6%	\$241,200
Unitil	\$373,974	\$237,311	\$136,000	\$0	\$373,311	99.8%	\$350,000
Total	\$1,385,235	\$681,998	\$470,073	\$172,067	\$1,324,138	95.6%	\$663,200
Program Participation							
GSECo	110	46	51	130	227	206.4%	0
NHEC	20	10	4	5	19	95.0%	40
PSNH	350	252	198	0	450	128.6%	134
Unitil	188	81	73	0	154	81.9%	386
Total	668	389	326	135	850	127.2%	560
Program Savings (Lifetime kWh)							
GSECo	1,063,878	639,000	708,456	1,805,869	3,153,325	296.4%	
NHEC	18,201	150,800	62,200	25,000	238,000	1307.6%	
PSNH	318,325	1,171,200	920,229	0	2,091,429	657.0%	
Unitil	1,285,645	1,142,968	1,194,000	0	2,336,968	181.8%	
Total	2,686,049	3,103,968	2,884,885	1,830,869	7,819,722	291.1%	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.
Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home home energy solutions	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$45,060	\$18,280	\$0	\$165,400	\$183,680	407.6%	\$45,000
NHEC	\$201,956	\$102,459	\$49,154	\$1,562	\$153,175	75.8%	\$0
PSNH	\$1,520,217	\$1,056,742	\$190,870	\$132,530	\$1,380,142	90.8%	\$472,000
Unitil	\$140,000	\$62,935	\$60,000	\$0	\$122,935	87.8%	\$50,000
Total	\$1,907,233	\$1,240,416	\$300,024	\$299,492	\$1,839,932	96.5%	\$567,000
Program Participation							
GSECo	44	33	0	244	277	629.5%	0
NHEC	70	90	23	2	115	164.3%	20
PSNH	795	905	102	92	1099	138.2%	175
Unitil	104	34	110	0	144	138.5%	0
Total	1,013	1,062	235	338	1,635	161.4%	195
Program Savings (Lifetime kWh)							
GSECo	253,044	190,000	0	800,000	990,000	391.2%	
NHEC	3,080,042	2,034,404	506,797	45,209	2,586,410	84.0%	
PSNH	34,976,041	31,494,620	3,904,213	1,218,249	36,617,082	104.7%	
Unitil	4,900,000	1,135,395	2,451,196	0	3,586,591	73.2%	
Total	43,209,127	34,854,419	6,862,206	2,063,458	43,780,083	101.3%	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
GSECo		0	0	0	0	0.0%	
NHEC		18,651	0	0	18,651	0.0%	
PSNH		521,393	0	0	521,393	0.0%	
* Unitil		0	0	0	0	0.0%	
Total		540,044	0	0	540,044	0.0%	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

* Unitil does not have a MMBTU Savings Goal

nhsaves@home home energy assistance	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$87,549	\$24,783	\$6,366	\$37,500	\$68,649	78.4%	\$10,000
NHEC	\$145,384	\$66,601	\$15,959	\$1,214	\$83,774	57.6%	\$24,000
PSNH	\$1,611,201	\$893,078	\$90,131	\$630,107	\$1,613,316	100.1%	\$75,000
Unitil	<u>\$378,753</u>	<u>\$158,513</u>	<u>\$205,000</u>	<u>\$0</u>	<u>\$363,513</u>	<u>96.0%</u>	<u>\$140,000</u>
Total	\$2,222,887	\$1,142,975	\$317,456	\$668,821	\$2,129,252	95.8%	\$249,000
Program Participation							
GSECo	31	19	5	15	39	125.8%	0
NHEC	40	57	6	3	66	165.0%	30
PSNH	673	546	25	385	956	142.1%	48
Unitil	<u>240</u>	<u>137</u>	<u>145</u>	<u>0</u>	<u>282</u>	<u>117.5%</u>	<u>0</u>
Total	984	759	181	403	1,343	136.5%	78
Program Savings (Lifetime kWh)							
GSECo	584,506	358,000	139,000	405,000	902,000	154.3%	
NHEC	1,690,706	1,707,719	132,758	14,231	1,854,708	109.7%	
PSNH	22,517,733	16,065,256	745,532	11,334,772	28,145,560	125.0%	
Unitil	<u>5,316,729</u>	<u>3,856,956</u>	<u>4,508,832</u>	<u>0</u>	<u>8,365,788</u>	<u>157.3%</u>	
Total	30,109,674	21,987,931	5,526,122	11,754,003	39,268,056	130.4%	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
GSECo		0	0	0	0		
NHEC		14,545	0	0	14,545		
PSNH		386,450	0	0	386,450		
* Unitil	<u>15,227</u>	<u>4,218</u>	<u>10,000</u>	<u>0</u>	<u>14,218</u>		
Total	15,227	405,213	10,000	0	415,213		

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

*Unitil - MMBTU Natural Gas Savings

nhsaves@home ENERGY STAR Lighting	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$61,798	\$32,478	\$5,060	\$23,600	\$61,138	98.9%	\$5,000
NHEC	\$52,516	\$64,607	\$11,083	\$0	\$75,690	144.1%	\$0
PSNH	\$1,055,707	\$440,141	\$81,652	\$315,360	\$837,153	79.3%	\$50,000
Unitil	<u>\$140,000</u>	<u>\$110,179</u>	<u>\$29,821</u>	<u>\$0</u>	<u>\$140,000</u>	<u>100.0%</u>	<u>\$0</u>
Total	\$1,310,021	\$647,405	\$127,616	\$338,960	\$1,113,981	85.0%	\$55,000
Program Participation							
GSECo	1,998	1,309	343	340	1,992	99.7%	0
NHEC	13,200	9,597	4,216	0	13,813	104.6%	0
PSNH	106,660	54,017	8,843	43,800	106,660	100.0%	5,000
Unitil	<u>14,528</u>	<u>13,497</u>	<u>1,031</u>	<u>0</u>	<u>14,528</u>	<u>100.0%</u>	<u>0</u>
Total	136,386	78,420	14,433	44,140	136,993	100.4%	5,000
Program Savings (Lifetime kWh)							
GSECo	2,580,273	2,285,000	598,743	593,506	3,477,249	134.8%	
NHEC	4,913,267	4,502,341	1,657,283	0	6,159,624	125.4%	
PSNH	60,446,374	35,068,620	5,621,010	28,338,600	69,028,230	114.2%	
Unitil	<u>6,856,742</u>	<u>5,215,511</u>	<u>1,641,231</u>	<u>0</u>	<u>6,856,742</u>	<u>100.0%</u>	
Total	74,796,656	47,071,472	9,518,267	28,932,106	85,521,845	114.3%	

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.
 For 2004, Participant is expressed as number of items rebated (not number of customers as in 2003)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$70,032	\$39,002	\$8,568	\$13,000	\$60,570	86.5%	\$5,000
NHEC	\$55,785	\$72,038	\$11,329	\$0	\$83,367	149.4%	\$0
PSNH	\$548,967	\$437,724	\$91,931	\$147,280	\$676,935	123.3%	\$100,000
Unitil	\$65,000	\$85,831	\$0	\$0	\$85,831	132.0%	\$0
Total	\$739,784	\$634,595	\$111,828	\$160,280	\$906,703	122.6%	\$105,000
Program Participation							
GSECo	550	565	170	105	840	152.7%	0
NHEC	931	912	175	0	1,087	116.8%	0
PSNH	7,775	6,311	1,139	2,104	9,554	122.9%	1,667
Unitil	932	1,182	0	0	1,182	126.8%	0
Total	10,188	8,970	1,484	2,209	12,663	124.3%	1,667
Program Savings (Lifetime kWh)							
GSECo	1,912,600	1,930,000	580,708	358,673	2,869,381	150.0%	
NHEC	2,445,318	3,064,045	743,444	0	3,807,489	155.7%	
PSNH	17,389,170	21,916,431	3,001,588	3,000,000	27,918,019	160.5%	
Unitil	893,996	1,207,834	0	0	1,207,834	135.1%	
Total	22,641,084	28,118,310	4,325,740	3,358,673	35,802,723	158.1%	

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

NHEC - Lifetime kWh has been updated to incorporate split between air conditioners and washers.

nhsaves@work Small Business Energy Sol	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$256,540	\$176,780	\$10,776	\$0	\$187,556	73.1%	\$0
NHEC	\$116,196	\$36,748	\$7,198	\$48,809	\$92,755	79.8%	\$0
PSNH	\$1,647,888	\$816,290	\$290,963	\$238,625	\$1,345,878	81.7%	\$10,278
Unitil	<u>\$339,415</u>	<u>\$354,484</u>	<u>\$10,325</u>	<u>\$0</u>	<u>\$364,809</u>	<u>107.5%</u>	<u>\$0</u>
Total	\$2,360,039	\$1,384,302	\$319,262	\$287,434	\$1,990,998	84.4%	\$10,278
Program Participation							
GSECo	45	23	4	0	27	60.0%	0
NHEC	30	11	8	19	38	126.7%	0
PSNH	259	225	54	64	343	132.4%	2
Unitil	<u>80</u>	<u>70</u>	<u>2</u>	<u>0</u>	<u>72</u>	<u>90.0%</u>	<u>0</u>
Total	414	329	68	83	480	115.9%	2
Program Savings (Lifetime kWh)							
GSECo	6,131,799	3,140,000	546,087	0	3,686,087	60.1%	
NHEC	4,656,900	1,383,500	879,495	3,086,820	5,349,815	114.9%	
PSNH	55,796,489	48,218,000	18,800,000	3,553,000	70,571,000	126.5%	
Unitil	<u>13,630,745</u>	<u>21,264,165</u>	<u>543,060</u>	<u>0</u>	<u>21,807,225</u>	<u>160.0%</u>	
Total	80,215,933	74,005,665	20,768,642	6,639,820	101,414,127	126.4%	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$318,644	\$152,048	\$33,010	\$6,710	\$191,768	60.2%	\$118,945
NHEC	\$127,875	\$50,448	\$45,725	\$11,720	\$107,893	84.4%	\$8,000
PSNH	\$2,815,142	\$1,558,518	\$1,089,854	\$283,678	\$2,932,050	104.2%	\$42,060
Unitil	\$591,505	\$427,165	\$40,462	\$0	\$467,627	79.1%	\$214,066
Total	\$3,853,166	\$2,188,179	\$1,209,051	\$302,108	\$3,699,338	96.0%	\$383,071
Program Participation							
GSECo	28	6	5	5	16	57.1%	0
NHEC	24	3	5	2	10	41.7%	1
PSNH	232	127	74	36	237	102.2%	5
Unitil	15	19	5	0	24	160.0%	0
Total	299	155	89	43	287	96.0%	6
Program Savings (Lifetime kWh)							
GSECo	21,918,117	3,483,000	4,788,000	259,000	8,530,000	38.9%	
NHEC	13,846,896	5,187,550	1,154,247	184,420	6,526,217	47.1%	
PSNH	170,259,681	102,750,879	59,870,591	29,126,233	191,747,703	112.6%	
Unitil	36,606,550	27,536,055	6,949,815	0	34,485,870	94.2%	
Total	242,631,244	138,957,484	72,762,653	29,569,653	241,289,790	99.4%	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

GSE - Budgets for the Municipal Program included in the Large C&I Retrofit and New Equipment & Construction program budgets.

nhsaves@work New Construction	Budget Goal (2005)	Thru 9/30/2005				Percent of Budget/Goal	2006 Committed
		Actual	In Process	Prospective	Total		
Program Expenses (\$)							
GSECo	\$447,532	\$290,914	\$32,803	\$18,415	\$342,132	76.4%	\$36,718
NHEC	\$128,163	\$33,686	\$29,863	\$7,150	\$70,699	55.2%	\$34,000
PSNH	\$1,922,536	\$897,725	\$911,464	\$209,671	\$2,018,860	105.0%	\$205,641
Unitil	<u>\$220,000</u>	<u>\$47,172</u>	<u>\$66,156</u>	<u>\$0</u>	<u>\$113,328</u>	<u>51.5%</u>	<u>\$0</u>
Total	\$2,718,231	\$1,269,497	\$1,040,286	\$235,236	\$2,545,019	93.6%	\$276,359
Program Participation							
GSECo	40	25	15	4	44	110.0%	0
NHEC	20	4	6	3	13	65.0%	7
PSNH	127	88	64	21	173	136.2%	8
Unitil	<u>8</u>	<u>5</u>	<u>1</u>	<u>0</u>	<u>6</u>	<u>75.0%</u>	<u>0</u>
Total	195	122	86	28	236	121.0%	15
Program Savings (Lifetime kWh)							
GSECo	34,609,454	16,762,000	6,473,000	1,613,000	24,848,000	71.8%	
NHEC	9,372,790	24,903,660	684,580	600	25,588,840	273.0%	
PSNH	172,489,442	35,515,124	25,829,181	8,475,200	69,819,506	40.5%	
Unitil	<u>19,303,132</u>	<u>4,217,190</u>	<u>13,257,645</u>	<u>0</u>	<u>17,474,835</u>	<u>90.5%</u>	
Total	235,774,818	81,397,974	46,244,406	10,088,800	137,731,181	58.4%	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

GSE - Budgets for the Municipal Program included in the Large C&I Retrofit and New Equipment & Construction program budgets.

Utility Specific Programs		Budget Goal (2005)	Actual	Thru 9/30/2005		Total	Percent of Budget/Goal	2006 Committed
				In Process	Prospective			
Program Expenses (\$)								
GSE	Educational Programs	\$10,140	\$0	\$0	\$0	\$0	0.0%	\$0
NHEC	Educational Programs	\$17,881	\$22,890	\$0	\$0	\$22,890	128.0%	\$0
PSNH	Educational Programs	\$152,720	\$104,375	\$13,859	\$5,000	\$123,234	80.7%	\$25,000
Unitil	Educational Programs	\$19,800	\$13,829	\$0	\$0	\$13,829	69.8%	\$0
	Total	\$200,541	\$141,094	\$13,859	\$5,000	\$159,953	79.8%	\$25,000
GSE	Home Energy Management	\$9,293	\$7,259	\$0	\$0	\$7,259	78.1%	\$0
NHEC	Load Management	\$102,120	\$91,443	\$7,098	\$0	\$98,541	96.5%	\$0
NHEC	Smart Start Program	\$75,000	\$18,157	\$0	\$0	\$18,157	24.2%	\$0
NHEC	High Efficiency Heat Pump Pgm	\$132,155	\$44,212	\$24,427	\$750	\$69,389	52.5%	\$0
PSNH	Smart Start Program	\$650,000	\$369,389	\$640,095	\$37,480	\$1,046,964	161.1%	\$34,080
PSNH	ES Homes - Geothermal	\$295,598	\$102,097	\$38,513	\$22,696	\$163,306	55.2%	\$66,156
PSNH	HEA - HEATSMART	\$42,228	\$0	\$0	\$0	\$0	0.0%	\$0
PSNH	C&I Customer Partnerships	\$30,000	\$24,304	\$15,000	\$2,500	\$41,804	139.3%	\$30,000
PSNH	C&I RFP Pilot Program	\$480,634	\$128,622	\$363,353	\$0	\$491,975	102.4%	\$87,000
Unitil	EE Website & Home Energy Auc	\$24,000	\$27,500	\$0	\$0	\$27,500	114.6%	\$0
	Total	\$1,841,028	\$812,983	\$1,088,485	\$63,426	\$1,964,895	106.7%	\$217,236
Program Participation								
GSE	Educational Programs	0	0	0	0	0	0.0%	
NHEC	Educational Programs	0	0	0	0	0	0.0%	
PSNH	Educational Programs	0	0	0	0	0	0.0%	
Unitil	Educational Programs	0	0	0	0	0	0.0%	
	Total	0	0	0	0	0	0.0%	
GSE	Home Energy Management	0	0	0	0	0	0.0%	
NHEC	Load Management	0	0	0	0	0	0.0%	
NHEC	Smart Start Program	0	3	0	0	3	0.0%	
NHEC	High Efficiency Heat Pump Pgm	12	2	3	3	8	66.7%	
PSNH	Smart Start Program	28	15	13	5	33	117.9%	
PSNH	ES Homes - Geothermal	34	12	5	5	22	64.7%	
PSNH	HEA - HEATSMART	26	0	0	0	0	0.0%	
PSNH	C&I Customer Partnerships	5	1	1	1	3	60.0%	
PSNH	C&I RFP Pilot Program	2	0	2	0	2	100.0%	
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%	
	Total	107	33	24	14	71	66.4%	
Program Savings (Lifetime kWh)								
GSE	Educational Programs	0	0	0	0	0	0.0%	
NHEC	Educational Programs	0	0	0	0	0	0.0%	
PSNH	Educational Programs	0	0	0	0	0	0.0%	
Unitil	Educational Programs	0	0	0	0	0	0.0%	
	Total	0	0	0	0	0	0.0%	
GSE	Home Energy Management	0	0	0	0	0	0.0%	
NHEC	Load Management	0	0	0	0	0	0.0%	
NHEC	Smart Start Program **	0	4,059,400	0	0	4,059,400	0.0%	
NHEC	High Efficiency Heat Pump Pgm	3,979,689	648,905	0	0	648,905	16.3%	
PSNH	Smart Start Program **	0	7,868,396	32,556,842	933,790	41,359,028	0.0%	
PSNH	ES Homes - Geothermal	10,823,773	4,430,575	1,846,073	1,846,073	8,122,721	75.0%	
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%	
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%	
PSNH	C&I RFP Pilot Program	27,866,366	0	40,359,855	0	40,359,855	144.8%	
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%	
	Total	42,669,828	17,007,276	74,762,770	2,779,863	94,549,909	221.6%	

Notes

**Lifetime savings for Smart Start these projects also included in Large C&I and Small Business programs.