

1	2	3	4	5	6	7	8	9	10
Program	Budget	Design Goal	Projected Lifetime Therms Savings	Actual Lifetime Therms Savings	Actual LTT/Projected LTT ratio	Projected TRC ₂	Actual TRC ₂	Actual TRC/Projected TRC ratio	Estimated Before-Tax Design Incentive _{B,4,5}
Residential									
Residential Conservation Services (RCS)	\$34,165	N/A (therms) ¹ 80 participants	N/A	N/A		0.00	0.00		
Residential Custom Measures	\$67,958	14,520 therms 40 participants	339,623	83,853		4.55	4.35		
Residential High Efficiency (HE) Heating Equipment	\$52,817	22,044 therms 132 participants	440,880	269,260		7.04	5.36		
High Efficiency (HE) Water Heating	\$22,822	4,385 therms 56 participants	65,775	52,920		2.78	3.79		
ENERGY STAR® Homes	\$3,561	4,610 therms 12 participants	118,200	19,700		3.68	3.35		
ENERGY STAR® Programmable Thermostats	\$6,578	7,379 therms 168 participants	73,790	100,500		10.46	18.39		
ENERGY STAR® Windows	\$4,289	444 therms 227 participants	15,537	23,520		3.39	4.14		
Weatherization Program (Previously called: Self-install Rebate Program)	\$20,000	5,000 therms 500 participants	50,000	12,740		2.20	0.74		
Residential Low Income Custom Measures	\$63,960	7,860 therms 30 participants	117,900	79,501		2.64	2.44		
Total	\$276,150		1,221,704	641,994	0.53	3.92	3.60	0.92	\$10,130
Multifamily and C&I									
Multifamily Custom Measures	\$171,455	60,000 therms 20 participants	1,050,000	1,124,871		4.95	5.07		
Small Commercial and Industrial Custom Measures Program	\$88,386	30,000 therms 8 participants	471,000	615,650		4.80	5.52		
Medium and Large Commercial and Industrial Custom Measures Program	\$152,605	46,000 therms 2 participants	607,200	153,180		4.85	5.65		
Small C&I High Efficiency Heating Program	\$12,920	4,924 therms 27 participants	98,480	11,280		8.08	4.51		
Commercial & Industrial Infrared Heating Program	\$5,512	4,725 therms 7 participants	94,500	0		15.01	0.00		
Commercial ENERGY STAR® Thermostats	\$1,300	880 therms 20 participants	8,800	3,000		7.00	11.63		
Commercial Food Service Program	\$1,800	1,848 therms 4 participants	27,720	0		11.67	0.00		
Total	\$433,978		2,357,700	1,907,981	0.81	4.89	5.04	1.03	\$31,940
Total	\$710,128		3,579,404	2,549,975					\$42,070

Notes:

- The Residential Conservation Services Program is educational program open to all residential customers, and although all customers can benefit from the program, the total benefits are not readily quantifiable.
- Calculation based on NH PUC order 23,850 and 23,574 (for TRC ratios, program year 2006 planned activities and actuals were modeled separately) \$12.45/MMBTU avoided cost value per PUC 2/28/06 instruction
- Threshold: The Gas Utilities must achieve a minimum "threshold" performance before being eligible to earn an incentive.
For the cost-effectiveness component, the Gas Utilities must achieve an actual year-end TRC of 1.0 before any incentive can be earned.
For the energy savings component, the Gas Utilities must achieve a minimum of 65% of projected lifetime therm savings before any incentive can be earned.
- The earned incentive is based on a sliding scale from 0% to 12% by Sector.
- The performance incentive for the Residential Portfolio of programs of the target year Residential budget is: 3.7%
The performance incentives for the C&I portfolio of programs of the target year C/I budget is: 7.4%
The total performance incentives for both portfolios combined of the total target year budget is: 5.9%
The full design level incentive for both the residential and C&I portfolio of programs combined would have been: \$56,810

Assumptions:

- Design Target Incentive = 8%
- Incentive Calculation Formula:

$$\text{Incentive}_{\text{RES}} = \text{Budget}_{\text{RES}} \times \{ [4\% \times (\text{TRC}_{\text{Actual}} / \text{TRC}_{\text{Projected}})] + [4\% \times \text{Lifetime Therm Savings}_{\text{Actual}} / \text{Lifetime Therm Savings}_{\text{Projected}}] \}$$

Plus

$$\text{Incentive}_{\text{C\&I}} = \text{Budget}_{\text{C\&I}} \times \{ [4\% \times (\text{TRC}_{\text{Actual}} / \text{TRC}_{\text{Projected}})] + [4\% \times \text{Lifetime Therm Savings}_{\text{Actual}} / \text{Lifetime Therm Savings}_{\text{Projected}}] \}$$