

Program Details by County						
<u>Liberty Utilities Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 9/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$) ¹	\$1,123,016	\$393,758	\$95,000	\$309,000	\$797,758	71.0%
Program Participation	377	107	0	154	261	69.2%
Hillsborough County		58				
Merrimack County		2				
Belknap County		46				
Program Savings (annual mmbtu)	5,127	1,257	0	1,810	3,067	59.8%
Hillsborough County		686				
Merrimack County		29				
Belknap County		543				
Program Savings (Lifetime mmbtu)	102,544	14,552	0	20,944	35,496	34.6%
Hillsborough County		7,937				
Merrimack County		331				
Belknap County		6,284				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	107	\$ 3,680
Multi-Family	-	

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. (Changed from \$835,899 to \$1,123,016 in Q2 Report)

Detailed Program Budget							
Liberty Utilities Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 23,583	\$ 93,755	\$ 1,005,678	\$ -	\$ -	\$ -	\$ 1,123,016
Actual Expenditures	\$ 8,382	\$ 75,243	\$ 303,278	\$ 2,933		\$ 3,922	\$ 393,758
Actual as a % of total expenditures	2%	19%	77%	1%	0%	1%	100%
Actual as a % of Budget	36%	80%	30%	0%	0%		35%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 9/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$62,336	\$33,766	\$0	\$96,102	73.9%
Program Participation	25	10	10	5	25	100.0%
Strafford County		0	6			
Rockingham County		10	4	5		
Program Savings (annual mmbtu)	963	221	334	0	555	57.6%
Strafford County		0	202	0		
Rockingham County		221	132	0		
Program Savings (Lifetime mmbtu)	19,301	4,743	6,372	0	11,115	57.6%
Strafford County		0	3,368	0		
Rockingham County		4,743	3,004	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	6	\$ 2,732
Multi-Family	4	\$ 2,682

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 7,602	\$ 2,096	\$ 102,495	\$ 8,382	\$ 1,625	\$ 7,800	\$ 130,000
Actual Expenditures	\$ 6,145	\$ 577	\$ 29,964	\$ 22,825	\$ -	\$ 2,826	\$ 62,336
Actual as a % of total expenditures	10%	1%	48%	37%	0%	5%	100%
Actual as a % of Budget	81%	28%	29%	272%	0%	36%	48%