

2011 Gas Utilities Marketing Budget

<u>Residential</u>	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$48,592	\$15,000	\$63,592
- Special Events	\$4,859	\$1,500	
- Gas Networks	\$14,578	\$4,500	
- Brochures and Mailing	\$8,099	\$2,500	
- Retraining Contractors	\$6,479	\$2,000	
- Staff Labor	\$14,578	\$4,500	
Home Performance w/ENERGY STAR®	\$0	\$7,400	\$7,400
- Special Events		\$1,000	
- Brochures and Mailing		\$2,000	
- Demo Unit		\$1,000	
- Staff Labor		\$3,400	
Income Eligible	\$5,641	\$4,400	\$10,041
- Special Events	\$2,641	\$2,000	
- Staff Labor	\$3,000	\$2,400	
New Home Construction w/ENERGY STAR®	\$5,000	\$0	\$5,000
- Special Events	\$676		
- Brochures and Mailing	\$1,351		
- Demo Unit	\$676		
- Staff Labor	\$2,297		
Energy Audit w/Home Performance	\$36,534	\$0	\$36,534
- Special Events	\$5,000		
- Brochures and Mailing	\$21,534		
- Staff Labor	\$10,000		
Building Practices and Demonstration	\$3,750	\$0	\$3,750
- Special Promotions	\$1,750		
- Staff Labor	\$2,000		
<i>Subtotal Residential</i>	\$99,517	\$26,800	\$126,317

<u>Commercial & Industrial</u>	NGRID NH	Northern	Total
New Equipment & Construction	\$34,875	\$7,875	\$42,750
- Special Events / Business Expos	\$4,429	\$1,000	
- Brochures and Mailing	\$8,857	\$2,000	
- Gas Networks	\$4,429	\$1,000	
- Contractor Retraining	\$4,429	\$1,000	
- Staff Labor	\$12,732	\$2,875	
Large C&I Retrofit	\$58,625	\$4,680	\$63,305
- Special Events / Business Expos	\$12,527	\$1,000	
- Brochures and Mailings	\$25,053	\$2,000	
- Staff Labor	\$21,045	\$1,680	
Small Business Energy Solutions	\$9,349	\$6,932	\$16,281
- Special Events / Business Expos	\$1,349	\$1,000	
- Brochures and Mailings	\$2,697	\$2,000	
- Staff Labor	\$5,303	\$3,932	
Multi-Family Retrofit	\$0	\$4,998	\$4,998
- Special Events / Business Expos		\$1,000	
- Letters, Brochures and Mailing		\$1,417	
- Staff Labor		\$2,581	
Subtotal C&I&M	\$102,849	\$24,485	\$127,334
Grand Total	\$202,366	\$51,285	\$253,651

* includes an allocation for utility website, newsletter, etc.

Home Performance with Energy Star is included in Energy Audit with Home Performance for National Grid NH

NH Gas Utilities Marketing Budget			
Residential	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$48,592	\$15,000	\$63,592
Home Performance w/ENERGY STAR®	\$0	\$7,400	\$7,400
Income Eligible	\$5,641	\$4,400	\$10,041
New Home Construction w/ENERGY STAR®	\$5,000	\$0	\$5,000
Energy Audit w/Home Performance	\$36,534	\$0	\$36,534
Building Practices and Demonstration	<u>\$3,750</u>	<u>\$0</u>	<u>\$3,750</u>
Subtotal Residential	\$99,517	\$26,800	\$126,317
Commercial & Industrial	NGRID NH	Northern	Total
New Equipment & Construction	\$34,875	\$7,875	\$42,750
Large C&I Retrofit	\$58,625	\$4,680	\$63,305
Small Business Energy Solutions	\$9,349	\$6,932	\$16,281
Multi-Family Retrofit	<u>\$0</u>	<u>\$4,998</u>	<u>\$4,998</u>
Subtotal C&I&M	\$102,849	\$24,485	\$127,334
Grand Total	\$202,366	\$51,285	\$253,651

Jan-Sep 2011

NH Gas Utilities Marketing Spent				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$21,398	\$0	\$21,398
2	Home Performance w/ENERGY STAR®	\$0	\$12,418	\$12,418
3	Income Eligible	\$1,186	\$0	\$1,186
4	New Home Construction w/ENERGY STAR®	\$22	\$0	\$22
5	Energy Audit w/Home Performance	\$8,214	\$0	\$8,214
6	Building Practices and Demonstration	<u>\$957</u>	<u>\$0</u>	<u>\$957</u>
	Subtotal Residential	\$31,777	\$12,418	\$44,195
Commercial & Industrial				
		NGRID NH	Northern	Total
7	New Equipment & Construction	\$12,092	\$2,304	\$14,396
8	Large C&I Retrofit	\$6,020	\$13,361	\$19,381
9	Small Business Energy Solutions	\$0	\$19,290	\$19,290
10	Multi-Family Retrofit	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Subtotal C&I&M	\$18,112	\$34,955	\$53,067
	Grand Total	\$49,890	\$47,373	\$97,263

Notes

- 1 Rebate form created
- 2 Brochure created, printed
- 7 Rebate form created
- 8 Email blasts to 7,000 gas heat customers

Spent

NH Gas Utilities Marketing Balance			
Residential	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$27,194	\$15,000	\$42,194
Home Performance w/ENERGY STAR®	\$0	(\$5,018)	(\$5,018)
Income Eligible	\$4,455	\$4,400	\$8,855
New Home Construction w/ENERGY STAR®	\$4,978	\$0	\$4,978
Energy Audit w/Home Performance	\$28,320	\$0	\$28,320
Building Practices and Demonstration	<u>\$2,793</u>	<u>\$0</u>	<u>\$2,793</u>
Subtotal Residential	\$67,740	\$14,382	\$82,122
Commercial & Industrial	NGRID NH	Northern	Total
New Equipment & Construction	\$22,783	\$5,571	\$28,354
Large C&I Retrofit	\$52,605	(\$8,681)	\$43,924
Small Business Energy Solutions	\$9,349	(\$12,358)	(\$3,009)
Multi-Family Retrofit	<u>\$0</u>	<u>\$4,998</u>	<u>\$4,998</u>
Subtotal C&I&M	\$84,737	(\$10,470)	\$74,267
Grand Total	\$152,476	\$3,912	\$156,388