

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

8th Program Year: October 2009 through September 2010

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-09	96,725,954	\$145,089
Nov-09	96,202,130	\$144,303
Dec-09	101,506,380	\$152,260
Jan-10	109,613,886	\$164,421
Feb-10	104,202,329	\$156,303
Mar-10	97,176,622	\$145,765
Apr-10	94,312,175	\$141,468
May-10	93,181,118	\$139,772
Jun-10	96,325,794	\$144,489
Jul-10	110,711,166	\$166,067
Aug-10	120,949,527	\$181,424
Sep-10	106,677,739	\$160,017
Program Year	1,227,584,820	\$1,841,377

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

8th Program Year: October 2009 through September 2010

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	250
Legal Costs(3)	\$	5,000
Total Incremental Ongoing Administrative Costs	\$	5,250
CAA Administrative Costs(4)	\$	169,485

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2010.

(2) Estimate of printing costs for brochures in 2009-2010 program year.

(3) Estimate of legal costs for 2009-2010 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2009 - September 2010 is \$1,666,523. Unitil's share is 10.17% yielding an annual dollar share for Unitil in the amount of \$169,485.