

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2009 - SEPTEMBER 30, 2010

Estimated budget for 2009-10 program year administrative costs

Program education materials		
Brochure reprint and targeted mailings	\$	1,000
Legal consultants relative to EAP	\$	2,500
NH Electric Cooperative share of CAA administrative costs	\$	<u>149,154</u>
Total estimated budget	\$	<u>152,654</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2009 - SEPTEMBER 30, 2010

<u>Month</u>	<u>kWh Sales</u>
Oct-09	51,764,248
Nov-09	50,167,225
Dec-09	64,032,835
Jan-10	81,711,799
Feb-10	71,962,038
Mar-10	59,771,005
Apr-10	57,577,807
May-10	50,617,008
Jun-10	47,584,610
Jul-10	58,993,053
Aug-10	64,205,458
Sep-10	<u>56,678,348</u>
Total	<u><u>715,065,434</u></u>

Based on NHEC preliminary forecast for 2010