

**PUBLIC SERVICE OF NEW HAMPSHIRE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2009 - 2010**

| ONGOING ADMINISTRATION COSTS - PSNH | Budget Incremental (1) | Budget Non-Incremental | Budget Total Administration Costs |
|---|-----------------------------------|-----------------------------------|--|
| Information Technology | | | |
| Maintenance & Support | \$ - | \$ 12,400 | \$ 12,400 |
| Customer Service | | | |
| Administration ⁽²⁾ | \$ 48,000 | \$ - | \$ 48,000 |
| Maintenance & Support | \$ - | \$ 16,000 | \$ 16,000 |
| Marketing Support | | | |
| Maintenance & Support ⁽³⁾ | \$ - | \$ 12,000 | \$ 12,000 |
| Brochures, marketing materials | \$ 5,400 | \$ - | \$ 5,400 |
| Employee expenses (mileage, tolls) | \$ 300 | \$ - | \$ 300 |
| TOTAL ANNUAL ADMINISTRATION COSTS - PSNH | \$ 53,700 | \$ 40,400 | \$ 94,100 |

**CAA Ongoing Administration Costs
as submitted on July 20, 2009**

\$ 1,238,393.00

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

(2) The increase is due to an increase in the program activity based on the 2008 to 2009 activity, and salary and overhead increases.

The increased activity is due to a large volume of additions and removals; modifications to the method of how EAP additions/removals/changes are processed by the new system, and requests made by the CAAs for additional data and account reconciliation.

(3) Reflects 2008 - 2009 actuals.

**Public Service of New Hampshire
Sales Forecast
October 1, 2009 to September 30, 2010**

| <u>Year</u> | <u>Month</u> | <u>Billed Retail</u> <u>MWH</u> | <u>Low Income</u> <u>SBC</u> |
|--------------|--------------|------------------------------------|---------------------------------|
| 2009 | October | 633,278 | \$ 949,917 |
| 2009 | November | 640,617 | \$ 960,925 |
| 2009 | December | 652,408 | \$ 978,613 |
| 2010 | January | 700,819 | \$ 1,051,229 |
| 2010 | February | 664,502 | \$ 996,752 |
| 2010 | March | 642,347 | \$ 963,521 |
| 2010 | April | 627,383 | \$ 941,074 |
| 2010 | May | 600,854 | \$ 901,282 |
| 2010 | June | 597,963 | \$ 896,945 |
| 2010 | July | 685,550 | \$ 1,028,325 |
| 2010 | August | 733,260 | \$ 1,099,890 |
| 2010 | September | 669,659 | \$ 1,004,488 |
| Total | | 7,848,640 | \$ 11,772,960.17 |

Source: PSNH Forecast (Release Date: April 2009)