

2012 Quarterly Report

CORE NH Program Highlights

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,433,900	96%	10,210,392	76%	460	91%
NH Home Performance w/Energy Star	\$1,186,153	53%	8,757,619	69%	562	43%
Home Energy Assistance	\$1,132,061	38%	6,023,102	43%	404	43%
ENERGY STAR Lighting	\$591,659	53%	30,231,465	54%	148,107	45%
ENERGY STAR Appliances	\$544,141	48%	17,277,211	60%	10,433	57%
TOTAL RESIDENTIAL	\$4,887,913	55%	72,499,790	58%	159,966	45%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,005,190	84%	90,894,334	74%	503	43%
Large Business Energy Solutions	\$3,458,316	104%	178,347,698	102%	283	161%
New Construction	\$2,178,341	92%	90,501,044	83%	151	112%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,641,847	92%	359,743,075	88%	937	63%
TOTAL	\$13,529,760	74%	432,242,864	81%	160,903	46%

nhsaves@home	Budget Goal	Thru 6/30/2012				Percent of
Energy Star Homes	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$104,606	\$26,871	\$0	\$0	\$26,871	25.7%
NHEC	\$160,909	\$52,319	\$53,618	\$79,016	\$184,953	114.9%
PSNH	\$1,033,392	\$412,386	\$516,080	\$243,248	\$1,171,714	113.4%
Unitil	<u>\$200,000</u>	<u>\$44,621</u>	<u>\$5,741</u>	<u>\$0</u>	<u>\$50,362</u>	<u>25.2%</u>
Total	\$1,498,907	\$536,197	\$575,439	\$322,264	\$1,433,900	95.7%
Program Participation						
National Grid	25	4	0	0	4	16.0%
NHEC	57	8	27	48	83	145.6%
PSNH	384	138	157	74	369	96.1%
Unitil	<u>39</u>	<u>3</u>	<u>1</u>	<u>0</u>	<u>4</u>	<u>10.3%</u>
Total	505	153	185	122	460	91.1%
Program Savings (Lifetime kWh)						
National Grid	340,042	121,787			121,787	35.8%
NHEC	915,068	676,383	449,426	662,312	1,788,121	195.4%
PSNH	9,627,607	3,016,068	3,431,324	1,617,312	8,064,704	83.8%
Unitil	<u>2,481,582</u>	<u>200,539</u>	<u>35,241</u>	<u>0</u>	<u>235,780</u>	<u>9.5%</u>
Total	13,364,299	4,014,777	3,915,991	2,279,624	10,210,392	76.4%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		11,272	0	0	11,272	
NHEC		113	380	676	1,169	
PSNH		218,875	249,010	117,368	585,254	
Unitil		<u>4,629</u>	<u>1,567</u>	<u>0</u>	<u>6,196</u>	
Total		234,889	250,958	118,044	603,891	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

With EPA's implementation of "ENERGY STAR Homes version 3.0" in July 2012, some "In Process" and "Prospective" homes may not meet the new criteria and could reduce these participation levels.

nhsaves@home		Budget Goal (2012)	Thru 6/30/2012				Percent of Budget/Goal
NH Home Performance w/E			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid		\$141,234	\$32,490	\$0	\$0	\$32,490	23.0%
NHEC		\$180,773	\$41,437	\$29,846	\$7,461	\$78,744	43.6%
PSNH		\$1,660,101	\$562,044	\$118,163	\$259,538	\$939,745	56.6%
Unitil		<u>\$250,000</u>	<u>\$82,174</u>	<u>\$53,000</u>	<u>\$0</u>	<u>\$135,174</u>	<u>54.1%</u>
Total		\$2,232,108	\$718,145	\$201,009	\$266,999	\$1,186,153	53.1%
Program Participation							
National Grid		145	33	0	0	33	22.8%
NHEC		59	9	8	2	19	32.2%
PSNH		1,036	293	56	123	472	45.6%
Unitil		<u>68</u>	<u>33</u>	<u>5</u>	<u>0</u>	<u>38</u>	<u>55.9%</u>
Total		1,308	368	69	125	562	43.0%
Program Savings (Lifetime kWh)							
National Grid		4,621,783	114,888			114,888	2.5%
NHEC		5,474,363	373,056	331,605	82,901	787,562	14.4%
PSNH		1,482,626	1,600,023	305,806	671,682	2,577,511	173.8%
Unitil		<u>1,205,185</u>	<u>5,244,914</u>	<u>32,744</u>	<u>0</u>	<u>5,277,658</u>	<u>437.9%</u>
Total		12,783,957	7,332,881	670,155	754,583	8,757,619	68.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid			0			0	
NHEC			20,313	18,056	4,514	42,883	
PSNH			127,370	24,344	53,470	205,184	
Unitil			<u>10,001</u>	<u>2,080</u>	<u>0</u>	<u>12,081</u>	
Total			157,684	44,480	57,984	260,148	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home		Budget Goal (2012)	Thru 6/30/2012				Percent of Budget/Goal
home energy assistance			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid		\$222,043	\$72,137	\$0	\$0	\$72,137	32.5%
NHEC		\$215,596	\$87,432	\$28,275	\$28,275	\$143,982	66.8%
PSNH		\$2,182,267	\$473,504	\$68,267	\$179,518	\$721,289	33.1%
Unitil		<u>\$359,456</u>	<u>\$179,652</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$194,652</u>	<u>54.2%</u>
Total		\$2,979,362	\$812,725	\$111,542	\$207,793	\$1,132,061	38.0%
Program Participation							
National Grid		54	12	0	0	12	22.2%
NHEC		61	23	8	8	39	63.9%
PSNH		760	206	27	71	304	40.0%
Unitil		<u>73</u>	<u>39</u>	<u>10</u>	<u>0</u>	<u>49</u>	<u>67.1%</u>
Total		948	280	45	79	404	42.6%
Program Savings (Lifetime kWh)							
National Grid		1,324,252	266,598			266,598	20.1%
NHEC		883,391	506,093	120,771	120,771	747,635	84.6%
PSNH		10,469,536	2,396,428	314,095	825,953	3,536,476	33.8%
Unitil		<u>1,261,874</u>	<u>1,285,121</u>	<u>187,272</u>	<u>0</u>	<u>1,472,393</u>	<u>116.7%</u>
Total		13,939,053	4,454,240	622,138	946,724	6,023,102	43.2%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid			317	0	0	317	
NHEC			2,478	862	862	4,202	
PSNH			24,083	3,157	8,301	35,541	
* Unitil			<u>17,070</u>	<u>2,898</u>	<u>0</u>	<u>19,968</u>	
			43,948	6,916	9,163	60,027	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

NGRID-NH and PSNH (In reference to HEA Quarterly Production Goals)

NGRID is at 52% of YTD production goals, PSNH is at 62%. As required, attached is an action plan explaining how we plan to meet the year-end goals per the newly revised production goals.

nhsaves@home		Budget Goal		Thru 6/30/2012			Percent of
ENERGY STAR Lighting		(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)							
National Grid	\$80,893	\$42,489	\$0	\$0	\$42,489	52.5%	
NHEC	\$108,145	\$52,294	\$2,054	\$0	\$54,348	50.3%	
PSNH	\$762,454	\$367,039	\$48,894		\$415,933	54.6%	
Unitil	\$165,431	\$76,267	\$2,621	\$0	\$78,888	47.7%	
Total	\$1,116,923	\$538,090	\$53,569	\$0	\$591,659	53.0%	
Program Participation							
National Grid	14,507	3,082	0	0	3,082	21.2%	
NHEC	39,467	14,970	566	0	15,536	39.4%	
PSNH	222,353	97,967	11,864	0	109,831	49.4%	
Unitil	54,375	17,701	1,957	0	19,658	36.2%	
Total	330,702	133,720	14,387	0	148,107	44.8%	
Program Savings (Lifetime kWh)							
National Grid	2,519,006	702,566			702,566	27.9%	
NHEC	6,791,203	3,527,529	128,006	0	3,655,535	53.8%	
PSNH	38,397,028	19,212,928	2,397,142	0	21,610,070	56.3%	
Unitil	8,742,738	3,834,440	428,854	0	4,263,294	48.8%	
Total	56,449,975	27,277,463	2,954,002	0	30,231,465	53.6%	

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home		Budget Goal	Thru 6/30/2012			Percent of
ENERGY STAR Appliances	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$80,477	\$23,710	\$0	\$0	\$23,710	29.5%
NHEC	\$142,099	\$71,107	\$8,629	\$0	\$79,736	56.1%
PSNH	\$779,277	\$292,958	\$36,752	\$40,136	\$369,846	47.5%
Unitil	<u>\$124,042</u>	<u>\$61,434</u>	<u>\$9,415</u>	<u>\$0</u>	<u>\$70,849</u>	<u>57.1%</u>
Total	\$1,125,895	\$449,209	\$54,796	\$40,136	\$544,141	48.3%
Program Participation						
National Grid	875	424	0	0	424	48.5%
NHEC	1,914	1,032	81	0	1,113	58.2%
PSNH	13,783	6,094	695	759	7,548	54.8%
Unitil	<u>1,617</u>	<u>952</u>	<u>396</u>	<u>0</u>	<u>1,348</u>	<u>83.4%</u>
Total	18,189	8,502	1,172	759	10,433	57.4%
Program Savings (Lifetime kWh)						
National Grid	1,259,794	780,878			780,878	62.0%
NHEC	3,674,464	1,982,546	49,132	0	2,031,678	55.3%
PSNH	20,632,001	10,842,356	921,148	584,345	12,347,849	59.8%
Unitil	<u>3,401,933</u>	<u>1,733,242</u>	<u>383,564</u>	<u>0</u>	<u>2,116,806</u>	<u>62.2%</u>
Total	28,968,192	15,339,022	1,353,844	584,345	17,277,211	59.6%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work		Budget Goal	Thru 6/30/2012				Percent of
Small Business Energy Sol	(2012)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							
National Grid	\$185,557	\$16,484	\$0	\$0	\$16,484	8.9%	
NHEC	\$164,949	\$59,653	\$29,424	\$74,898	\$163,975	99.4%	
PSNH	\$2,816,642	\$1,163,802	\$361,633	\$1,048,737	\$2,574,173	91.4%	
Unitil	<u>\$418,049</u>	<u>\$211,558</u>	<u>\$39,000</u>	<u>\$0</u>	<u>\$250,558</u>	<u>59.9%</u>	
Total	\$3,585,197	\$1,451,497	\$430,057	\$1,123,635	\$3,005,190	83.8%	
Program Participation							
National Grid	33	24	0	0	24	72.7%	
NHEC	31	12	11	28	51	164.5%	
PSNH	1,047	177	50	145	372	35.5%	
Unitil	<u>58</u>	<u>53</u>	<u>3</u>	<u>0</u>	<u>56</u>	<u>96.6%</u>	
Total	1,169	266	64	173	503	43.0%	
Program Savings (Lifetime kWh)							
National Grid	7,842,891	1,519,668			1,519,668	19.4%	
NHEC	4,815,514	913,105	741,466	0	1,654,571	34.4%	
PSNH	94,040,728	45,569,545	22,227,802	10,311,546	78,108,893	83.1%	
Unitil	<u>15,640,147</u>	<u>8,331,190</u>	<u>1,280,012</u>	<u>0</u>	<u>9,611,202</u>	<u>61.5%</u>	
Total	122,339,280	56,333,507	24,249,280	10,311,546	90,894,334	74.3%	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work	Budget Goal	Thru 6/30/2012				Percent of
Large Business Retrofit	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$390,184	\$112,303	\$205,728	\$8,800	\$326,831	83.8%
NHEC	\$147,991	\$34,260	\$4,986	\$51,059	\$90,305	61.0%
PSNH	\$2,260,058	\$770,203	\$916,319	\$968,785	\$2,655,307	117.5%
Unitil	<u>\$520,000</u>	<u>\$367,044</u>	<u>\$18,830</u>	<u>\$0</u>	<u>\$385,874</u>	<u>74.2%</u>
Total	\$3,318,233	\$1,283,809	\$1,145,863	\$1,028,644	\$3,458,316	104.2%
Program Participation						
National Grid	26	13	8	1	22	84.6%
NHEC	23	4	2	13	19	82.6%
PSNH	101	64	86	67	217	214.9%
Unitil	<u>26</u>	<u>24</u>	<u>1</u>	<u>0</u>	<u>25</u>	<u>96.2%</u>
Total	176	105	97	81	283	160.8%
Program Savings (Lifetime kWh)						
National Grid	39,536,529	11,019,618	0	0	11,019,618	27.9%
NHEC	6,004,825	2,013,731	0	0	2,013,731	33.5%
PSNH	101,484,572	43,182,927	58,027,058	36,165,701	137,375,686	135.4%
Unitil	<u>28,244,540</u>	<u>26,823,782</u>	<u>1,114,880</u>	<u>0</u>	<u>27,938,662</u>	<u>98.9%</u>
Total	175,270,466	83,040,058	59,141,938	36,165,701	178,347,698	101.8%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work						
New Construction	Budget Goal (2012)	Actual	Thru 6/30/2012			Percent of Budget/Goal
			In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$295,961	\$159,184	\$41,727	\$0	\$200,911	67.9%
NHEC	\$129,381	\$37,841	\$3,625	\$29,418	\$70,884	54.8%
PSNH	\$1,704,429	\$597,181	\$937,690	\$246,012	\$1,780,883	104.5%
Unitil	<u>\$237,805</u>	<u>\$82,486</u>	<u>\$43,177</u>	<u>\$0</u>	<u>\$125,663</u>	<u>52.8%</u>
Total	\$2,367,576	\$876,692	\$1,026,219	\$275,430	\$2,178,341	92.0%
Program Participation						
National Grid	13	16	3	0	19	146.2%
NHEC	14	4	2	10	16	114.3%
PSNH	94	37	58	15	110	117.0%
Unitil	<u>14</u>	<u>5</u>	<u>1</u>	<u>0</u>	<u>6</u>	<u>42.9%</u>
Total	135	62	64	25	151	111.9%
Program Savings (Lifetime kWh)						
National Grid	9,104,728	10,398,907	0	0	10,398,907	114.2%
NHEC	5,803,325	3,443,547	19,988	0	3,463,535	59.7%
PSNH	85,348,090	24,612,900	38,582,383	7,982,562	71,177,845	83.4%
Unitil	<u>9,197,573</u>	<u>4,819,057</u>	<u>641,700</u>	<u>0</u>	<u>5,460,757</u>	<u>59.4%</u>
Total	109,453,716	43,274,411	39,244,071	7,982,562	90,501,044	82.7%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs		Budget Goal (2012)	Thru 6/30/2012			Percent of Budget/Goal	
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$3,384	\$0	\$0	\$3,384	9.5%
PSNH	Educational Programs	\$103,793	\$61,803	\$30,000	\$15,000	\$106,803	102.9%
Unitil	Educational Programs	<u>\$57,500</u>	<u>\$1,450</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,450</u>	<u>2.5%</u>
Total		\$196,902	\$66,637	\$30,000	\$15,000	\$111,637	56.7%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$1,385	\$0	\$0	\$1,385	10.3%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$22,404	\$22,404	\$5,601	\$50,409	36.4%
PSNH	Smart Start Program	\$35,000	\$6,945	\$15,279	\$12,005	\$34,229	97.8%
PSNH	ES Homes - Geothermal	\$385,578	\$193,450	\$132,997	\$86,448	\$412,895	107.1%
PSNH	Customer Engagement Program	\$250,000	\$20,507	\$20,000	\$200,000	\$240,507	96.2%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$25,770	\$315,641	\$25,000	\$366,411	67.3%
Unitil	EE Website & Home Energy Audi	\$0	\$29,220	\$0	\$0	\$29,220	0.0%
Unitil	ISO-Related Expenses	<u>\$12,500</u>	<u>\$8,618</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,618</u>	<u>68.9%</u>
Total		\$1,410,385	\$308,299	\$506,321	\$329,054	\$1,143,674	81.1%
						\$1,255,312	
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total		0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	1	0	1	2	0.0%
NHEC	High Efficiency Heat Pump Pgm	20	4	4	1	9	45.0%
PSNH	Smart Start Program	0	7	14	11	32	0.0%
PSNH	ES Homes - Geothermal	66	32	20	13	65	98.5%
PSNH	Customer Engagement Program	25,000	0	0	25,000	25,000	100.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	10	0	10	166.7%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total		25,095	44	48	25,026	25,118	100.1%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	10,214,662	3,020,925	0	0	3,020,925	29.6%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	32,939,179	12,478,825	7,799,266	5,069,523	25,347,613	77.0%
PSNH	Customer Engagement Program	4,050,000	0	0	1,012,500	1,012,500	25.0%
PSNH	C&I Customer Partnerships	0	0			0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	0	23,915,580		23,915,580	79.2%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
Total		77,388,683	15,499,750	31,714,846	6,082,023	53,296,618	68.9%

Notes

National Grid Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 6/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$88,626	\$22,534			\$22,534	25.4%
NG Energy Audit w/ Home Perf and Weath	\$1,680,533	\$330,520			\$330,520	19.7%
NG Res Building Practices and Demo	\$22,754	\$113			\$113	0.5%
NG Res HEHE, WH, Controls	\$732,799	\$308,330	\$158,000	\$38,625	\$504,955	68.9%
NG Low income ¹	\$1,123,016	\$264,756			\$264,756	23.6%
NG LC&I Retrofit	\$1,807,079	\$377,504	\$766,123	\$950,000	\$2,093,627	115.9%
NG Small Business Energy Solutions	\$354,480	\$78,258	\$58,232	\$194,000	\$330,490	93.2%
NG New Equipment and Construction	\$1,335,013	\$652,653	\$1,200,000	\$1,100,000	\$2,952,653	221.2%
Total	\$7,144,300	\$2,034,670	\$2,182,355	\$2,282,625	\$6,499,650	91.0%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	34	8			8	23.5%
NG Energy Audit w/ Home Perf and Weath	1,408	500			500	35.5%
NG Res Building Practices and Demo	10				0	0.0%
NG Res HEHE, WH, Controls	1,314	711	95	41	847	64.5%
NG Low income ¹	377	88			88	23.3%
NG LC&I Retrofit	259	58			58	22.4%
NG Small Business Energy Solutions	27	236			236	874.1%
NG New Equipment and Construction	372	47			47	12.6%
Total	3,801	1,648	95	41	1,784	46.9%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,120	5,440			5,440	23.5%
NG Energy Audit w/ Home Perf and Weath	389,115	141,000			141,000	36.2%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	201,307			201,307	79.2%
NG Low income ¹	102,544	11,968			11,968	11.7%
NG LC&I Retrofit	725,869	121,314			121,314	16.7%
NG Small Business Energy Solutions	131,342	37,094			37,094	28.2%
NG New Equipment and Construction	397,227	314,631			314,631	79.2%
Total	2,023,262	832,754	0	0	832,754	41.2%

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. Changes all incorporated in Q2 Report as follows:

- Budget changed from \$835,899 to \$1,123,016.
- Participation changed from 192 to 377.
- Program Lifetime MMBTU Savings changed from 52,397 to 102,544.

Unitil Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 6/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$80,000	\$16,389			\$16,389	20.5%
NG Home Performance w/ ENERGY STAR	\$135,000	\$51,288	\$110		\$51,398	38.1%
NG Res HEHE, WH, Controls	\$269,617	\$168,672	\$24,900		\$193,572	71.8%
NG Low income Weatherization	\$130,000	\$16,979	\$8,178		\$25,157	19.4%
NG LC&I Custom	\$90,000	\$39,734			\$39,734	44.1%
NG SC&I Custom	\$111,800	\$34,183			\$34,183	30.6%
NG SC&I Multifamily	\$133,771	\$79,721	\$0		\$79,721	59.6%
NG C&I HEHE, WH, Controls	<u>\$95,000</u>	<u>\$143,911</u>	<u>\$14,250</u>		<u>\$158,161</u>	<u>166.5%</u>
Total	\$1,045,188	\$550,876	\$47,438	\$0	\$598,314	57.2%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	19	0			0	0.0%
NG Home Performance w/ ENERGY STAR	42	8	1		9	21.4%
NG Res HEHE, WH, Controls (1)	375	148	35		183	48.8%
NG Low income Weatherization	25	2	3		5	20.0%
NG LC&I Custom	8	1			1	12.5%
NG SC&I Custom	8	1	0		1	12.5%
NG SC&I Multifamily	6	1			1	16.7%
NG C&I HEHE, WH, Controls	<u>67</u>	<u>17</u>	<u>4</u>		<u>21</u>	<u>31.3%</u>
Total	550	178	43	0	221	40.2%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	14,593	0			0	0.0%
NG Home Performance w/ ENERGY STAR	32,177	9,935	47		9,982	31.0%
NG Res HEHE, WH, Controls	110,622	41,563	11,703		53,266	48.2%
NG Low income Weatherization	19,301	1,200	1,244		2,444	12.7%
NG LC&I Custom	93,755	97,367			97,367	103.9%
NG SC&I Custom	85,274	3,605	0		3,605	4.2%
NG SC&I Multifamily	66,856	33,144			33,144	49.6%
NG C&I HEHE, WH, Controls	<u>44,969</u>	<u>71,483</u>	<u>7,271</u>		<u>78,754</u>	<u>175.1%</u>
Total	467,547	258,297	20,265	0	278,562	59.6%

Notes

(1) The Company is experiencing difficulties with data transfers for the Res HEHE Program Data. We are working with the Vendor and our IT Department to facilitate this process.

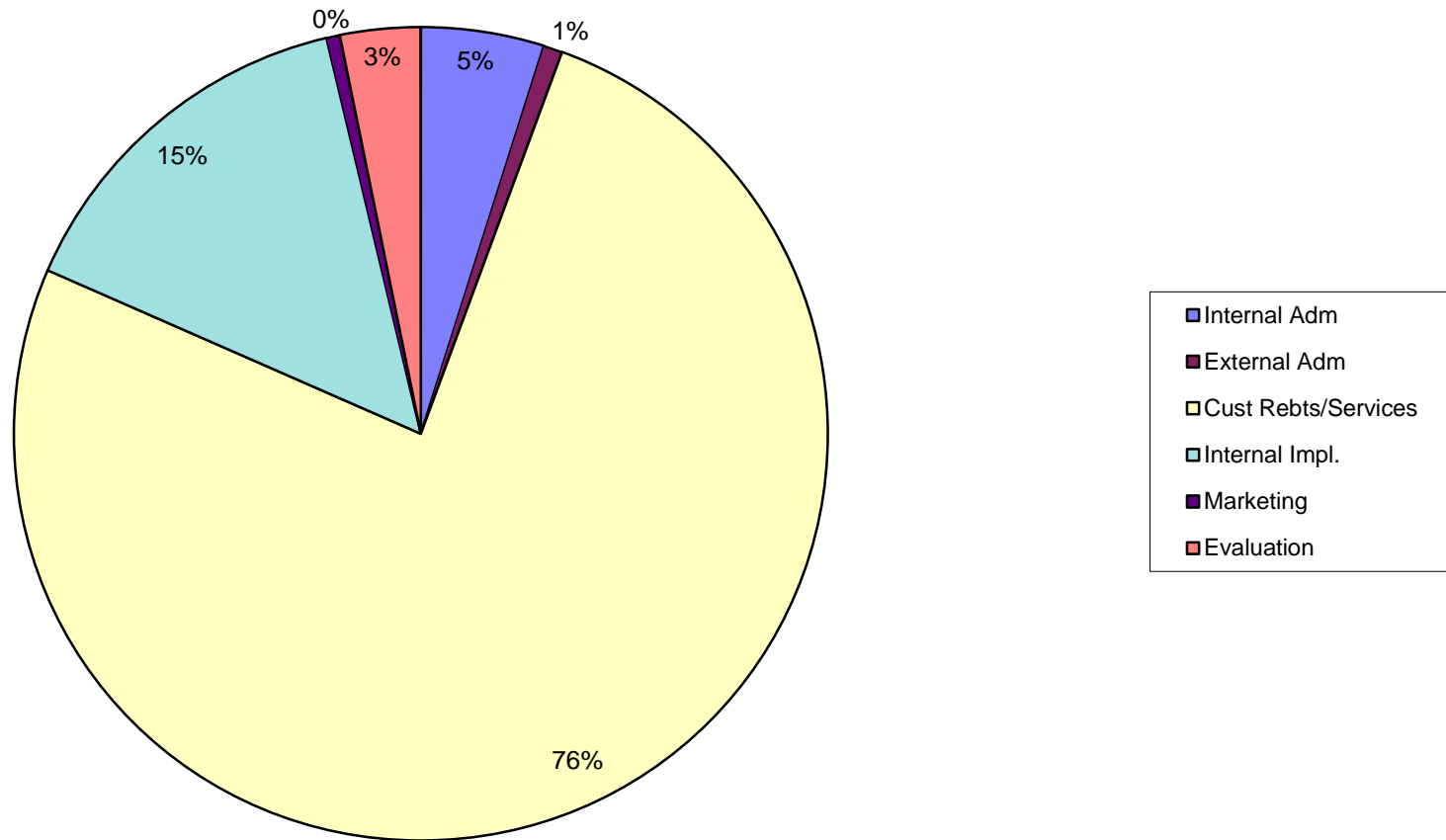
Jan-Jun 2012

NH CORE Energy Efficiency Program - 2012 Expenditures

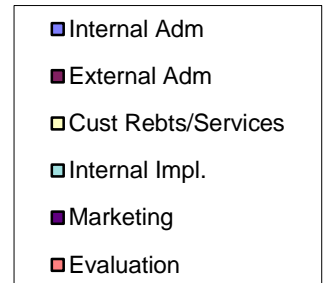
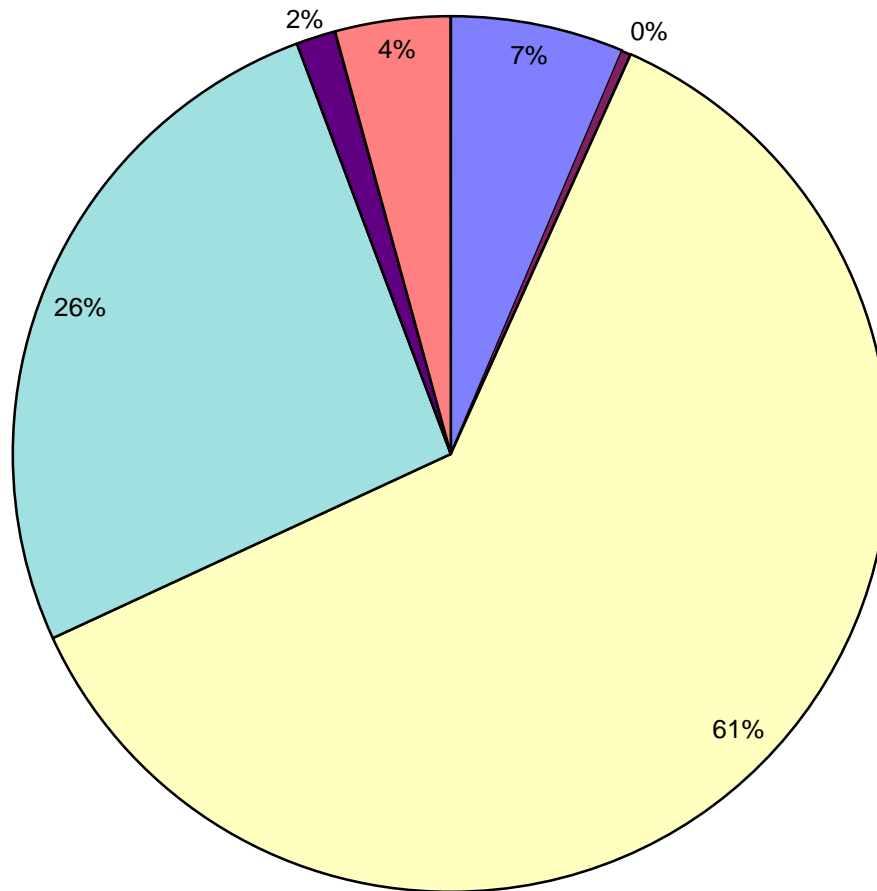
(see Note 1)							
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 26,245	\$ 3,987	\$ 407,162	\$ 78,876	\$ 2,785	\$ 17,142	\$ 536,196
National Grid	5,752	1,815	16,315	-	28	2,960	26,871
NHEC	4,079	2,028	24,689	20,066	28	1,429	52,319
PSNH	12,836		344,936	43,228	2,273	9,113	412,386
Unitil	3,578	144	21,223	15,583	455	3,639	44,621
Home Energy Solutions	\$ 45,895	\$ 2,420	\$ 440,680	\$ 188,162	\$ 10,368	\$ 30,620	\$ 718,145
National Grid	10,370	121	18,976	-	397	2,626	32,490
NHEC	3,258	1,620	20,482	13,703	859	1,515	41,437
PSNH	24,941		366,442	141,860	6,427	22,373	562,044
Unitil	7,325	679	34,780	32,599	2,685	4,106	82,174
Energy Star Appliances	\$ 19,423	\$ 4,465	\$ 357,267	\$ 50,120	\$ 12,717	\$ 5,216	\$ 449,208
National Grid	682	121	21,577	-	1,330	0	23,710
NHEC	6,093	3,030	50,835	8,842	1,444	863	71,107
PSNH	9,762		256,980	15,415	8,150	2,652	292,958
Unitil	2,887	1,314	27,875	25,863	1,793	1,701	61,434
Home Energy Assistance	\$ 50,057	\$ 5,915	\$ 632,829	\$ 106,873	\$ 78	\$ 16,973	\$ 812,725
National Grid	10,519	720	60,869	-	28	0	72,137
NHEC	7,356	3,658	59,474	14,798	50	2,096	87,432
PSNH	26,985		376,283	59,329	-	10,908	473,504
Unitil	5,198	1,537	136,203	32,746	-	3,969	179,652
ENERGY STAR Lighting	\$ 18,925	\$ 4,009	\$ 301,448	\$ 67,329	\$ 129,041	\$ 17,338	\$ 538,090
National Grid	682	121	20,943	-	11,057	9,688	42,489
NHEC	4,302	2,139	25,939	12,333	7,241	340	52,294
PSNH	10,481		234,114	24,041	95,780	2,623	367,039
Unitil	3,460	1,749	20,453	30,955	14,963	4,687	76,267
Other Residential Programs	\$ 8,550	\$ 3,814	\$ 186,237	\$ 66,504	\$ 12	\$ 464	\$ 265,580
National Grid							-
NHEC	1,795	892	12,900	6,340	12	464	22,403
PSNH	6,755		173,337	33,866	-	-	213,957
Unitil (Home Energy Suite)	-	2,922	-	26,298	-	-	29,220
<u>Total Residential Programs</u>	\$ 169,095	\$ 24,610	\$ 2,325,623	\$ 557,863	\$ 155,001	\$ 87,752	\$ 3,319,945
New Equipment & Construction	\$ 35,398	\$ 1,907	\$ 653,919	\$ 172,616	\$ 1,889	\$ 10,962	\$ 876,692
National Grid	2,928	317	148,456	7,085	36	363	159,184
NHEC	2,877	1,430	21,060	11,760	307	407	37,841
PSNH	23,312		451,295	115,699	1,000	5,875	597,181
Unitil	6,282	160	33,109	38,072	547	4,317	82,486
Large C&I Retrofit	\$ 45,368	\$ 1,907	\$ 936,190	\$ 269,873	\$ 4,073	\$ 26,398	\$ 1,283,809
National Grid	5,607	317	94,547	11,228	36	568	112,303
NHEC	2,457	1,222	14,866	15,111	256	348	34,260
PSNH	28,171		516,033	203,804	3,234	18,962	770,203
Unitil	9,133	368	310,744	39,731	547	6,520	367,044
Small Business Energy Solutions	\$ 48,418	\$ 3,167	\$ 1,074,957	\$ 258,039	\$ 21,312	\$ 45,605	\$ 1,451,498
National Grid	1,623	121	5,131	198	36	9,376	16,484
NHEC	4,419	2,197	44,586	7,355	471	626	59,654
PSNH	35,366		868,418	215,584	15,929	28,505	1,163,802
Unitil	7,010	849	156,823	34,902	4,876	7,098	211,558
Other C&I Programs	\$ 6,802	\$ 309	\$ 62,430	\$ 30,131	\$ 1,018	\$ 47	\$ 100,738
National Grid							-
NHEC	330	164	1,700	2,493	35	47	4,769
PSNH (Education, RFP, Smart Start)	6,472		60,730	26,333	983		94,518
Unitil (Education, C&I Energy Suite)	-	145	-	1,305	-	-	1,450
<u>Total Non-Residential Programs</u>	\$ 135,986	\$ 7,290	\$ 2,727,497	\$ 730,660	\$ 28,292	\$ 83,012	\$ 3,712,737
<u>TOTAL (Both Sectors)</u>	\$ 305,082	\$ 31,900	\$ 5,053,120	\$ 1,288,523	\$ 183,293	\$ 170,764	\$ 7,032,682

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

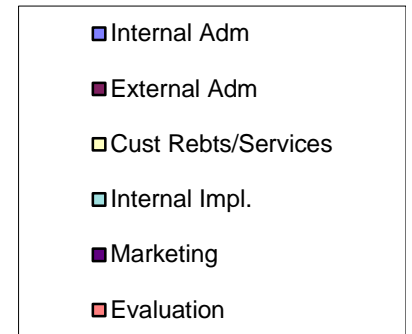
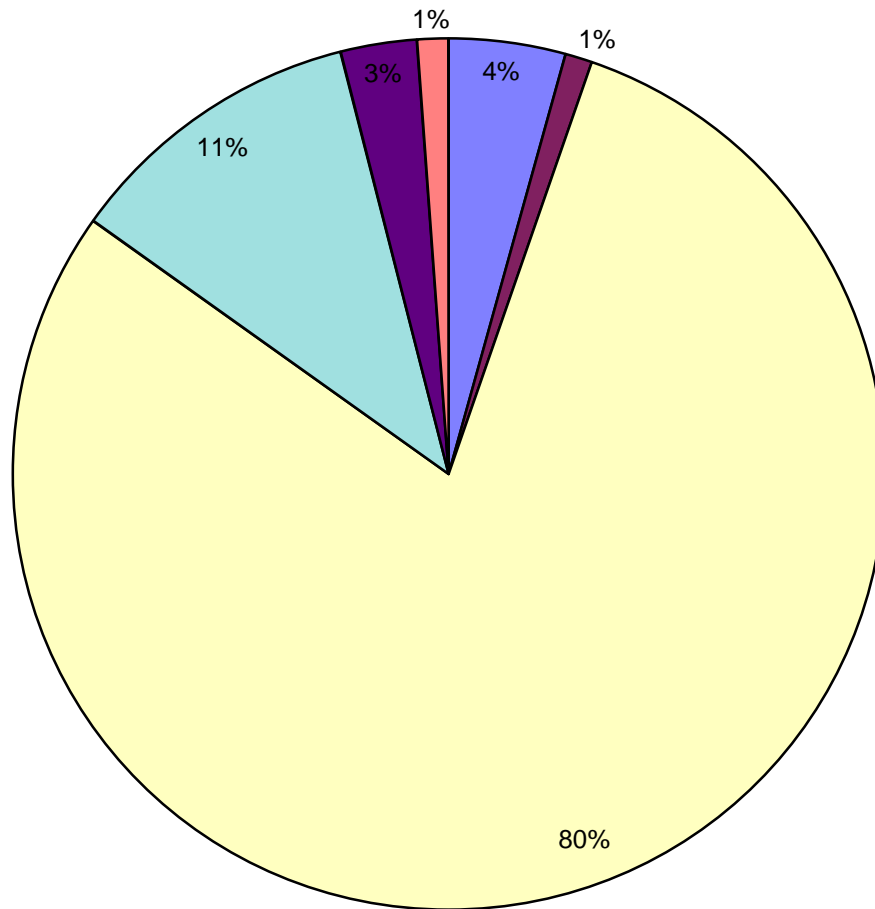
Energy Star Homes



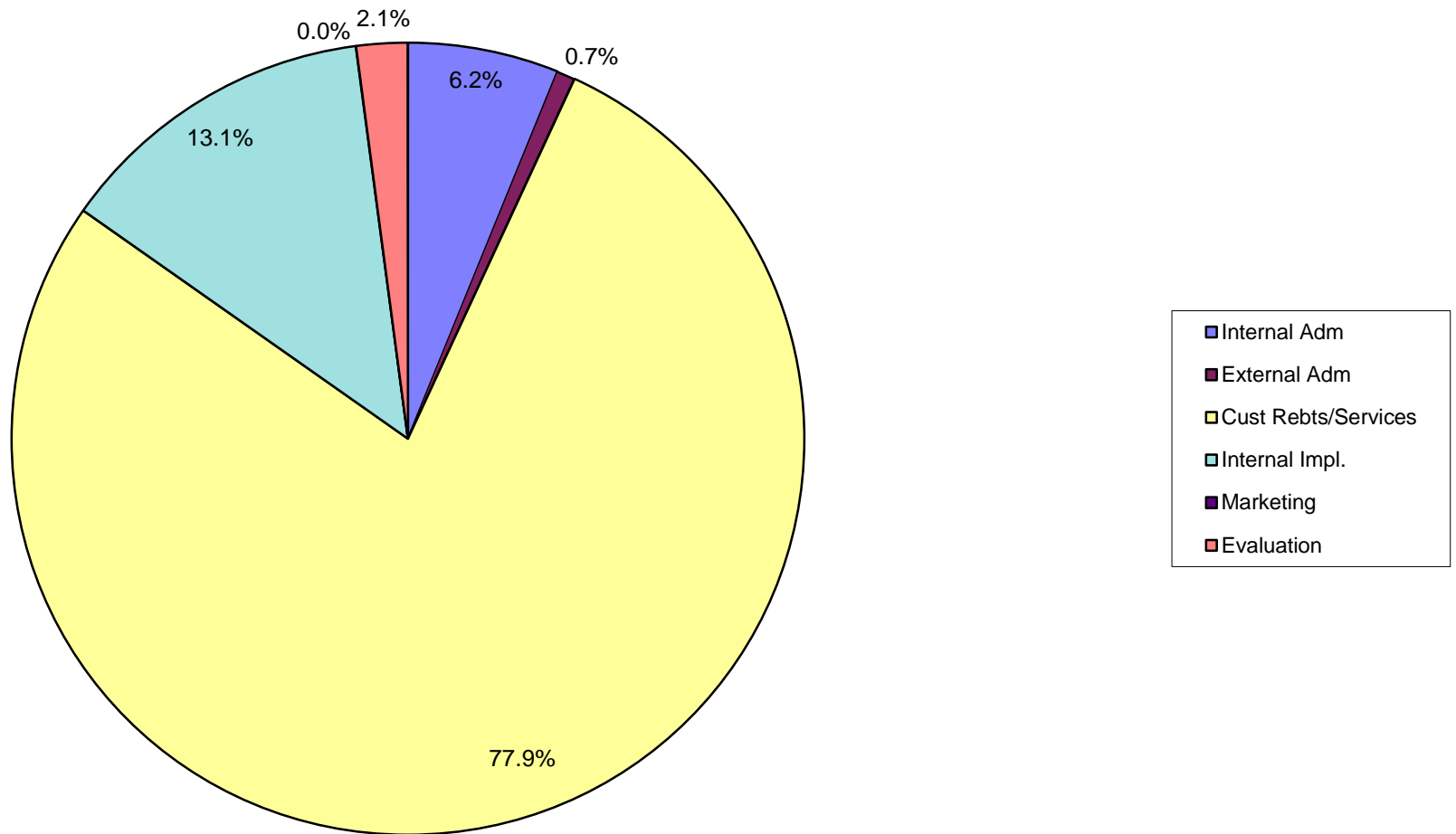
Home Energy Solutions



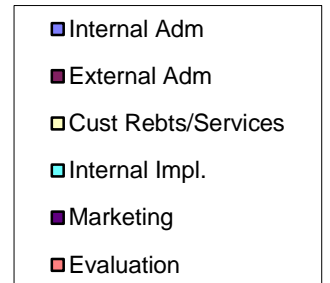
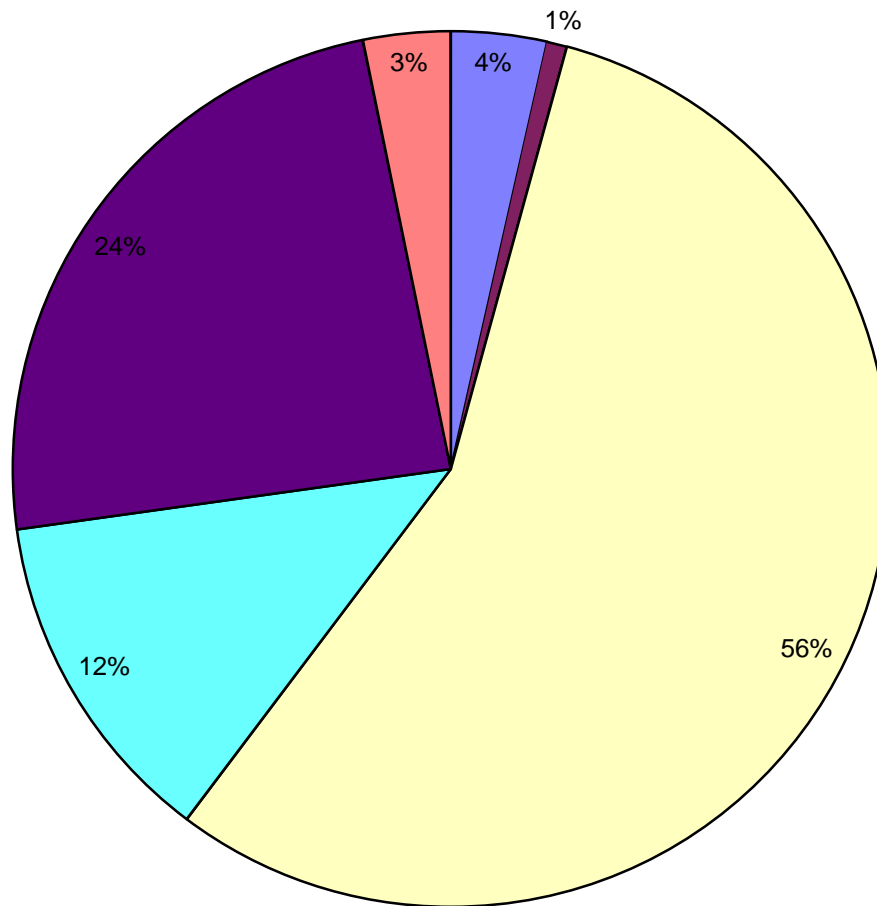
Energy Star Appliances



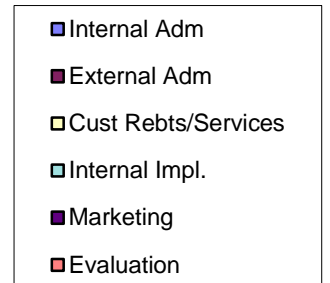
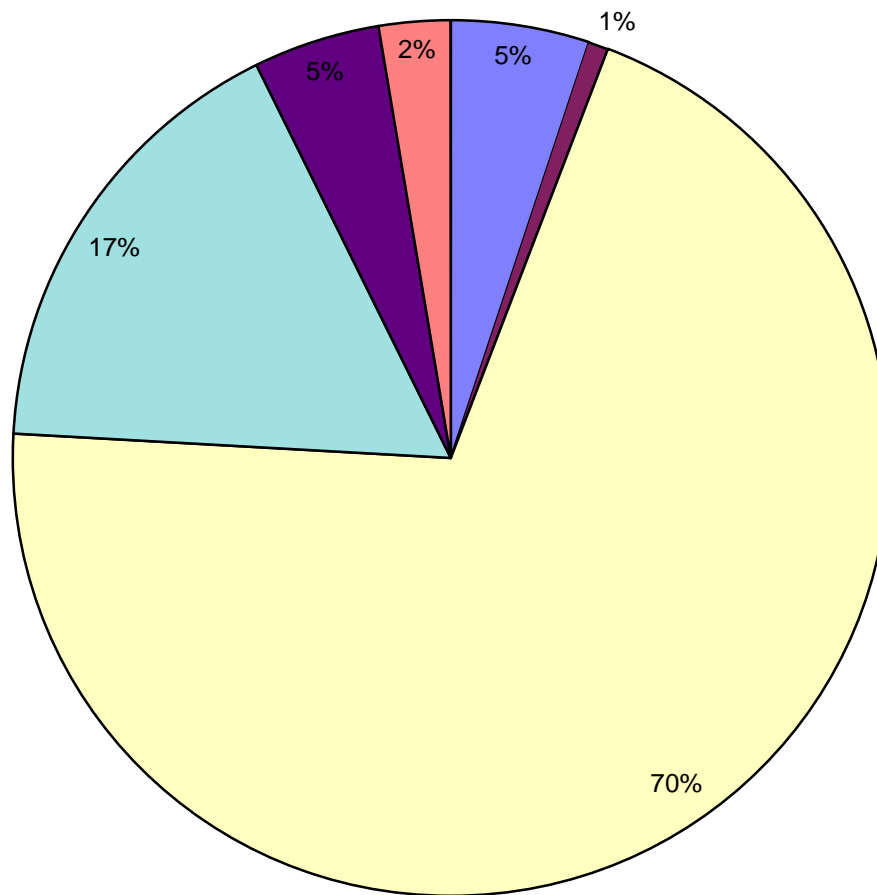
Home Energy Assistance



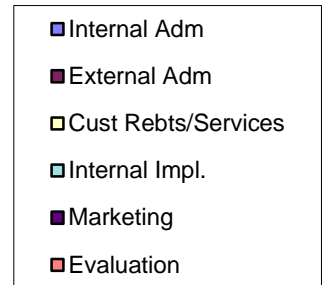
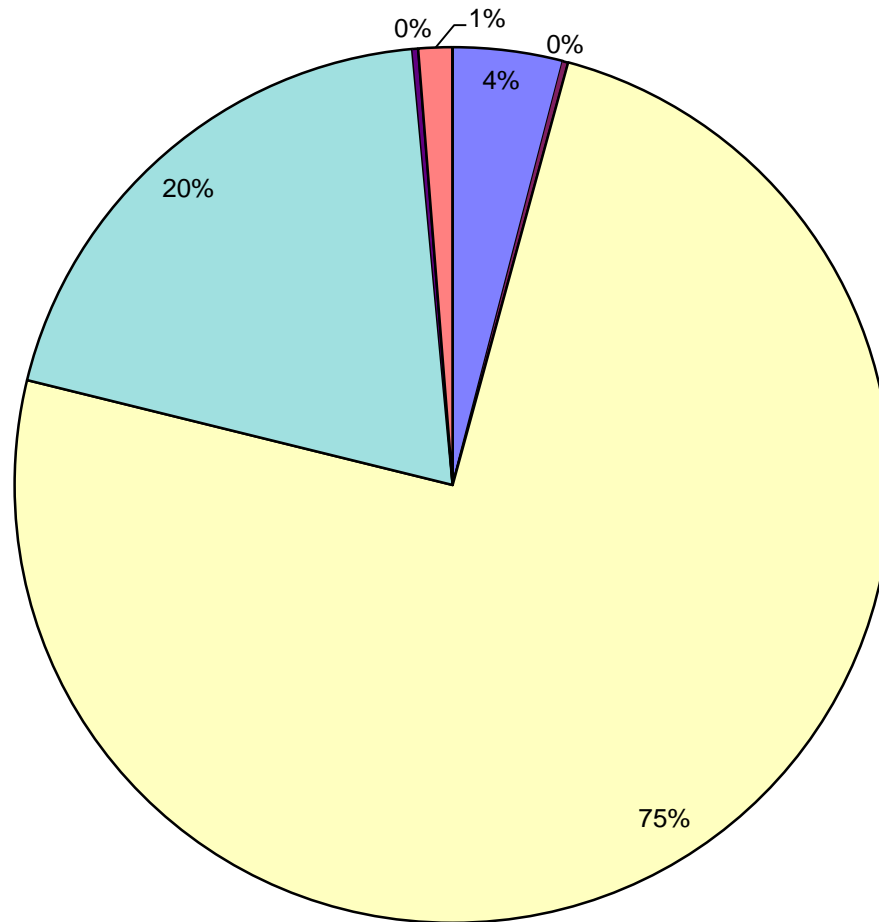
Energy Star Lighting



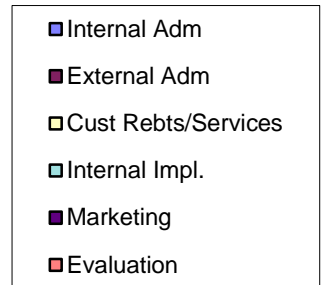
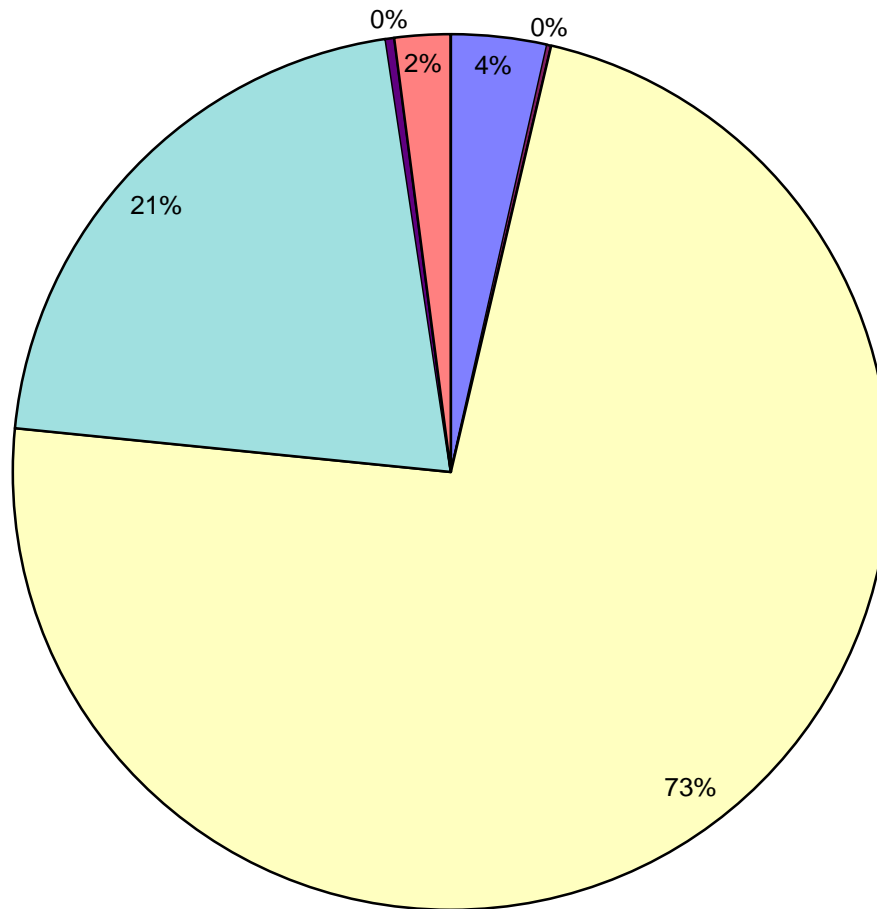
Total Residential Programs



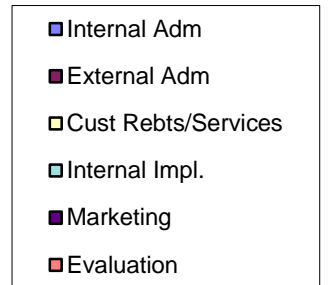
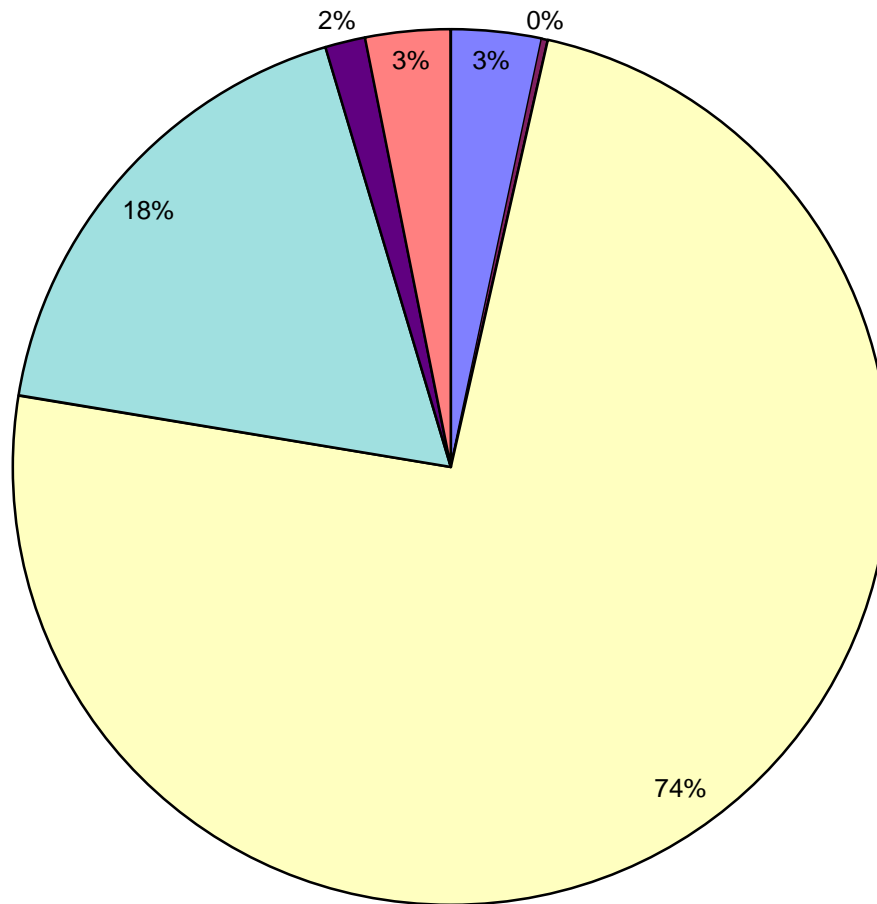
New Construction



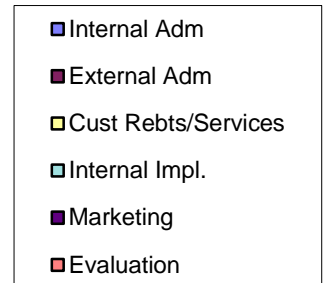
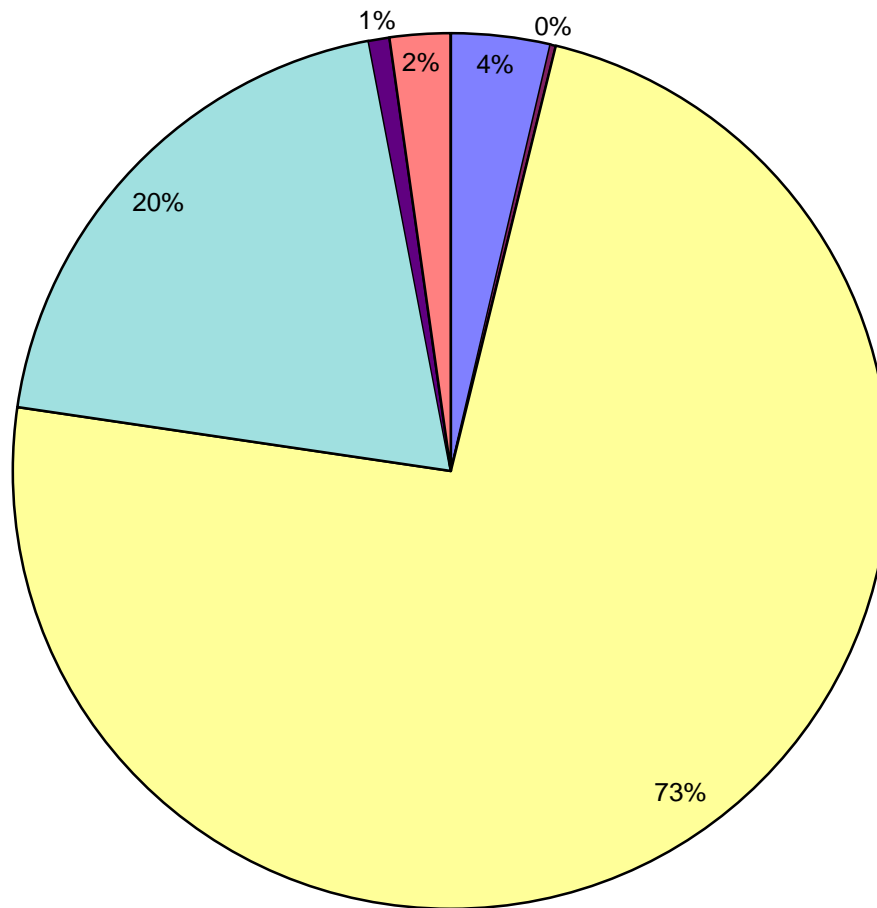
Large Business Energy Solutions



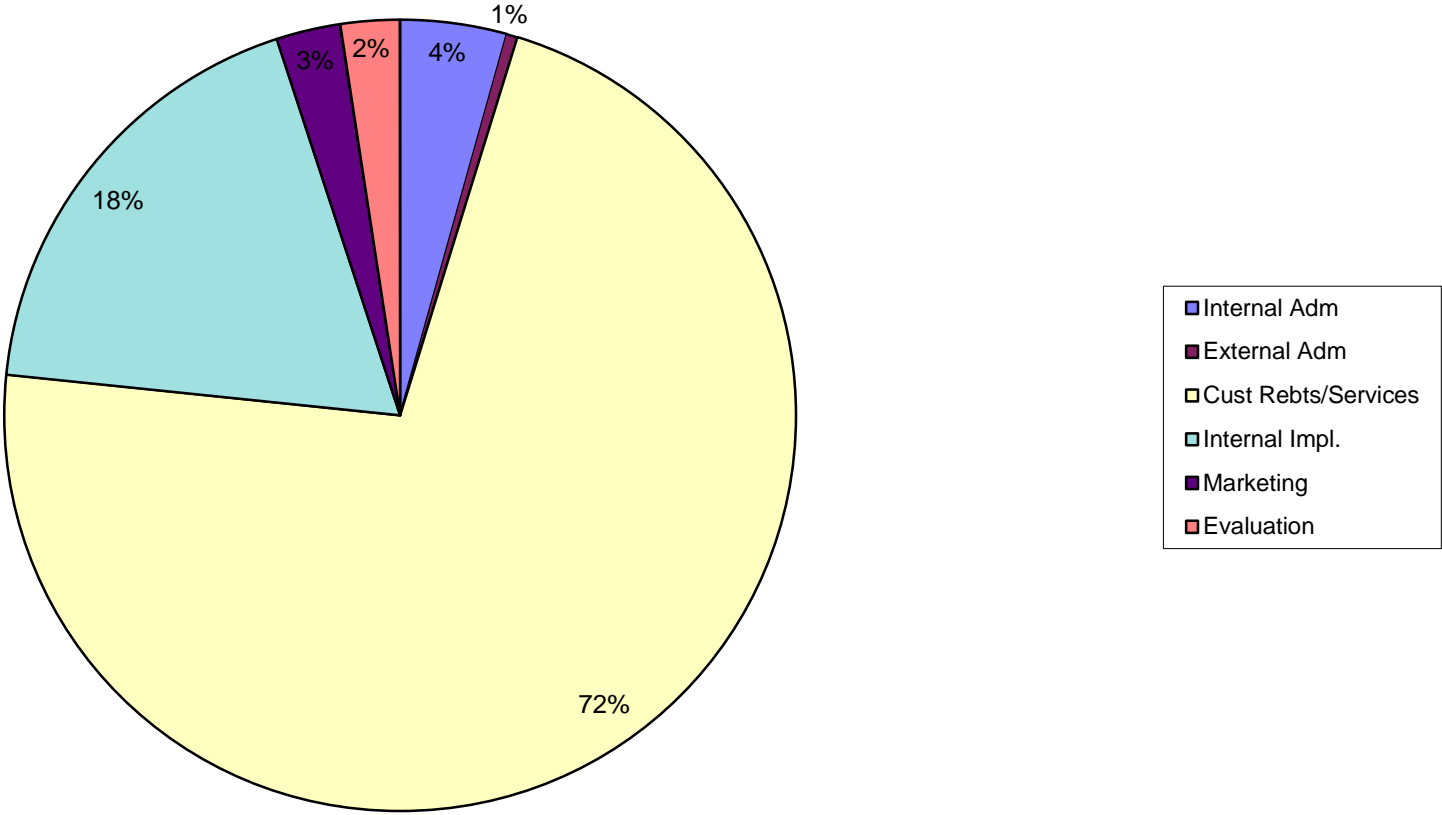
Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Saturday, June 30, 2012

<i>Funding Source SBC</i>		<i>Program Year 2012</i>		
<i>CompanyName</i>	<i>Combined</i>	<i>CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	300	15	315	95%
National Grid NH	15	0	15	100%
NHEC	25	2	27	93%
PSNH	217	7	224	97%
UNITIL	43	6	49	88%

Note: 315 HEA jobs were completed by CAA's. Only 0 jobs, or 0.0% % were completed by non CAA contractors.

Home Energy Assistance Statewide County Summary

315 Completions as of Saturday, June 30, 2012

Program Year: 2012

Funding Source: SBC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (47)	Belknap-Merrimack Counties CAP	47
CARROLL (21)	Tri-County Community Action	21
CHESHIRE (5)	Southwestern Community Services Inc	5
COOS (19)	Tri-County Community Action	19
GRAFTON (13)	Tri-County Community Action	13
HILLSBOROUGH (76)	Southern NH Services	76
MERRIMACK (37)	Belknap-Merrimack Counties CAP	37
ROCKINGHAM (88)	Rockingham County Community Action Weatherization Southern NH Services	11 77
STRAFFORD (5)	Strafford County Community Action Weatherization	5
SULLIVAN (4)	Southwestern Community Services Inc	4

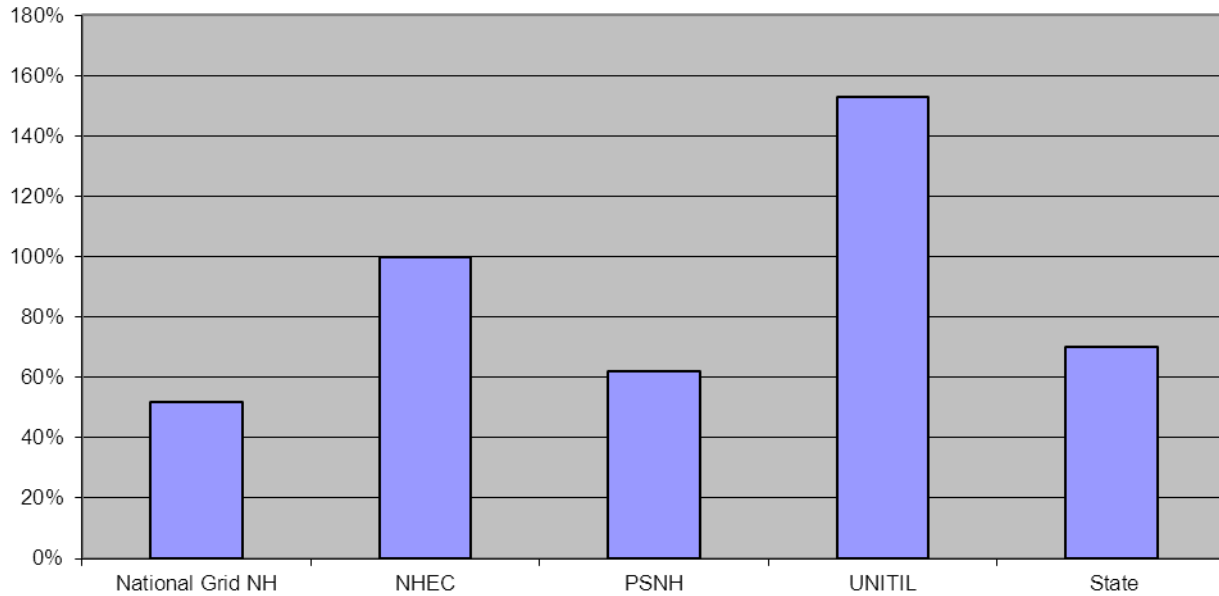
2012 Home Energy Assistance Dwelling Mix

Completions as of Saturday, June 30, 2012

Funding Source: SBC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	8
	Single family	307
	State Total	315
National Grid NH		
	Single family	15
	National Grid NH Total	15
NHEC		
	Single family	27
	NHEC Total	27
PSNH		
	Single family	221
	Multi-family	3
	PSNH Total	224
UNITIL		
	Single family	44
	Multi-family	5
	UNITIL Total	49

***Home Energy Assistance
Completions
% of 2012 Q2 Goal***
As of June 30, 2012



CompanyName	Completions To Date	Qtr 2 Goal	% Of Goal
National Grid NH	15	29	52%
NHEC	27	27	100%
PSNH	224	360	62%
UNITIL	49	32	153%
State	315	448	70%

NHSaves Residential Financial Summary

HEA Results as of 06/30/2012

ProgramYear: 2012

Funding Source: SBC

National Grid NH

Low Income

Customers Served 15

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$51,426	\$8,720	\$60,147		\$30,435.46		\$0	\$90,582
<i>Average</i>	\$3,428	\$581	\$4,010		\$2,029.03		\$0	\$6,039

NHEC

Low Income

Customers Served 27

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$59,612	\$10,705	\$70,317		\$99,877.27		\$0	\$170,194
<i>Average</i>	\$2,208	\$396	\$2,604		\$3,699.16		\$0	\$6,303

PSNH

Low Income

Customers Served 224

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$431,467	\$82,828	\$514,296		\$836,486.42		\$0	\$1,350,782
<i>Average</i>	\$1,926	\$370	\$2,296		\$3,734.31		\$0	\$6,030

UNITIL

Low Income

Customers Served 49

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$133,305	\$21,839	\$155,144		\$92,846.05		\$370	\$248,360
<i>Average</i>	\$2,721	\$446	\$3,166		\$1,894.82		\$8	\$5,069

Home Energy Assistance Q2-2012
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Multi-family	Appliances			1		1
		Heating and Cooling			7		7
		Hot Water			3		3
		Lighting			2		2
	Single family	Appliances		2	9		11
		Custom		2	18		20
		Health and Safety		2	9		11
		Heating and Cooling		17	134		151
		Hot Water		5	63		68
		Lighting		4	40		44
Carroll	Single family	Appliances		2	6		8
		Health and Safety		6	14		20
		Heating and Cooling		18	50		68
		Hot Water		8	19		27
		Lighting		10	27		37
Cheshire	Single family	Appliances	1		2		3
		Custom	2		3		5
		Heating and Cooling	7		9		16
		Hot Water	1		2		3
		Lighting	2		3		5
Coos	Single family	Appliances			9		9
		Custom			4		4
		Health and Safety		1	8		9
		Heating and Cooling		5	42		47
		Hot Water		2	11		13
		Lighting		1	29		30
Grafton	Single family	Appliances		3	4		7
		Custom		1	1		2
		Health and Safety	1	3	4		8
		Heating and Cooling	4	11	18		33
		Hot Water	2	17	8		27
		Lighting	2	13	8		23
Hillsborough	Multi-family	Health and Safety			1		1
		Heating and Cooling			5		5
		Hot Water			1		1
		Lighting			1		1
	Single family	Appliances			41		41
		Health and Safety			73		73
		Heating and Cooling			235		235
		Hot Water			85		85
		Lighting			67		67

Home Energy Assistance Q2-2012
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Merrimack	Multi-family	Appliances				5	5
	Single family	Appliances			5	3	8
		Custom			24	5	29
		Health and Safety				1	1
		Heating and Cooling			72	16	88
		Hot Water			28	6	34
		Lighting			24	5	29
Rockingham	Single family	Appliances	4	4	14	18	40
		Health and Safety	11	5	30	36	82
		Heating and Cooling	40	21	108	137	306
		Hot Water	11	6	36	28	81
		Lighting	10	5	32	33	80
Strafford	Single family	Appliances			2		2
		Health and Safety			5		5
		Heating and Cooling			12		12
		Hot Water			5		5
		Lighting			2		2
Sullivan	Single family	Appliances			1		1
		Custom	1	1	2		4
		Heating and Cooling	3	2	6		11
		Hot Water	1		2		3
		Lighting	1	1	2		4

Natural Gas Energy Efficiency
Q1 2012 Home Energy Assistance Program

Program Details by County						
National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 6/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$) ¹	\$1,123,016	\$264,757	\$0	\$0	\$264,757	23.6%
Program Participation	377	88	0	0	88	23.3%
Hillsborough County		48				
Merrimack County		2				
Belknap County		38				
Program Savings (annual mmbtu)	2,620	1,034	0	0	1,034	39.5%
Hillsborough County		564				
Merrimack County		24				
Belknap County		447				
Program Savings (Lifetime mmbtu)	52,397	11,968	0	0	11,968	22.8%
Hillsborough County		6,528				
Merrimack County		272				
Belknap County		5,168				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	88	\$ 3,009
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)

Natural Gas Energy Efficiency
Q1 2012 Home Energy Assistance Program

Detailed Program Budget							
National Grid 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	\$ 3,796	\$ 60,067	\$ 196,972	\$ -		\$ 3,922	\$ 264,757
Actual as a % of total expenditures	1%	23%	74%	0%	0%	1%	100%
Actual as a % of Budget	16%	64%	20%	0%	0%		24%

Natural Gas Energy Efficiency
Q1 2012 Home Energy Assistance Program

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 6/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$16,979	\$5,089	\$0	\$22,068	17.0%
Program Participation	25	2	3	0	5	20.0%
Strafford County		0	0			
Rockingham County		2	3			
Program Savings (annual mmbtu)	963	54	60	0	115	11.9%
Strafford County		0	0	0		
Rockingham County		54	60	0		
Program Savings (Lifetime mmbtu)	19,301	1,200	1,244	0	2,444	12.7%
Strafford County		0	0	0		
Rockingham County		1,200	1,244	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	-	\$ -
Multi-Family	2	\$ 1,245

Notes:

Natural Gas Energy Efficiency
Q1 2012 Home Energy Assistance Program

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	\$ 2,465	\$ 259	\$ 2,489	\$ 9,514	\$ -	\$ 2,251	\$	16,979
Actual as a % of total expenditures	15%	2%	15%	56%	0%	13%		100%
Actual as a % of Budget	32%	12%	2%	114%	0%	29%		13%

NGRID and PSNH Plan to meet year-end HEA goals

The main reason that NGRID and PSNH are behind schedule is that due to the abrupt ending of ARRA funding and no Dept. of Energy (DOE) annual (April 1st of each year) funding until July 1st, there was a large reduction in workforce at the Community Action Agencies. This included auditors, crew workers and contractors. It has always been the mission of the CAAs to leverage HEA funds with DOE funds and historically this has been at a 98%-99% collaboration rate. With low DOE funding and a high assignment of "B" jobs, it appears that it will not be possible to meet the "B" job numbers. Per the CAAs, the current DOE 2012 funding that began on July 1st only has a statewide funding goal of 80 homes. The HEA Program Administrators have been working with each CAA to concentrate on "A" jobs due to lack of leverage funds. With these changes, production numbers will start increasing.

For BMCAP and SNHS, funding from NGRID- gas is an important leveraging source. During the change of ownership (to Liberty) the 2012 budget for these Agencies was not made available for income eligible gas customers until mid-April. These 2 Agencies are now ramped up to meet the high goals of this funding source which is more than 400 units which each one will also be an HEA completion.

The CAAs, along with NGRID and PSNH, feel that we can meet the statewide goals by the end of the 4th quarter per the revised production schedule.

In addition, the HEA Program administrators plan to meet with the Community Action Agencies to review the design of the HEA Program for 2013-2014 due to the change in available DOE leveraged funding in the future.

REVISED Production Goals for Liberty and PSNH

2012 HEA Quarterly Production Schedule (revised 8/16/12)											
				1st. Qtr.	2nd. Qtr.	3rd. Qtr.	4th. Qtr.				
Utility	Total Jobs			13%	19%	24%	44%				
Unitil	73			18	25	21	9				
Liberty	54			4	5	12	33				
NHEC	61			11	16	20	14				
PSNH	760			87	134	174	365				
TOTAL	948			120	180	227	421				
Year-to-date TOTAL				120	300	527	948				

2012 HEA Job Distribution By County and By Utility											
BY COUNTY	Unitil		Liberty		NHEC		PSNH		Totals		Grand Total
	Shell	Baseload	Shell	Baseload	Shell	Baseload	Shell	Baseload	Shell	Baseload	
	A	B	A	B	A	B	A	B	A	B	
Belknap					1	8	30	58	31	66	97
Carroll					1	8	25	30	26	38	64
Cheshire			8	3			9	7	17	10	27
Coos					1	2	23	31	24	33	57
Grafton			14	3	7	15	12	20	33	38	71
Hillsborough			7	1			100	190	107	191	298
Merrimack	22	25			1	5	30	51	53	81	134
Rockingham	18	8	8	1	1	4	45	20	72	33	105
Strafford					0	0	25	38	25	38	63
Sullivan			7	2	1	6	9	7	17	15	32
Program Totals	40	33	44	10	13	48	308	452	405	543	
Grand Totals	73		54		61		760		948		948

A = Shell job - where Utility pays for conservation measures, ie wall insulation, air sealing, baseload etc. and DOE (or other programs) pays for H&S, heating system, repairs (See Section on Project Funding)

B =Baseload job - where Utility pays for baseload measures and DOE (or other programs) pays for non-baseload conservation measures, ie: wall insulation, air sealing, etc., H&S and repairs (See Section on Project Funding)

Note: Quarterly numbers are benchmarks and not meant to be used to evaluate production on a monthly basis.

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS
NHPUC Docket No. DE 10-188
ISO-NE Forward Capacity Market Report

NH CORE Energy Efficiency FCM Budget & Expenses

(January 1 - June 30, 2012)

Category		NGRID	NHEC	PSNH	UES	Total
FCM Payments estimated for 2012 (Note 1)		(Note 2) \$132,908	\$50,000	\$1,500,000	\$203,159	\$1,886,067
FCM Payments from ISO-NE						
	Q1 2012	\$32,838	\$14,304	\$468,678	\$28,044	\$543,865
	Q2 2012	\$33,585	\$14,187	\$456,844	\$43,300	\$547,915
	Q3 2012	\$0	\$0	\$0	\$0	\$0
	Q4 2012	\$0	\$0	\$0	\$0	\$0
TOTAL Payments		\$66,423	\$28,491	\$925,522	\$71,344	\$1,091,780
FCM Expenses						
Financial Assurance						
	Q1 2012	\$0	\$0	\$0	\$0	\$0
	Q2 2012	\$0	\$0	\$0	\$1,000	\$1,000
	Q3 2012	\$0	\$0	\$0	\$0	\$0
	Q4 2012	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)						
	Q1 2012	\$2,947	\$223	\$31,661	\$3,734	\$38,564
	Q2 2012	\$5,368	\$13,982	\$55,013	\$3,884	\$78,247
	Q3 2012	\$0	\$0	\$0	\$0	\$0
	Q4 2012	\$0	\$0	\$0	\$0	\$0
TOTAL Expenses		\$8,315	\$14,205	\$86,673	\$8,618	\$117,811
Payments - Expenses =		\$58,108	\$14,286	\$838,849	\$62,726	\$973,968

Note:

- (1) FCM Payments estimated for 2012 - Based on the CORE filing of August 2, 2010
(2) The Granite State Electric FCM revenue estimate has been upwardly revised based on revenue collections to date and projected collections for the remainder of the year (\$13,745 -> \$132,908).

2012 CORE Utilities Marketing Budget

Residential	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,533	\$950	\$9,384	\$5,500	\$17,367
- Special Events	\$469	\$450	\$2,500	\$2,500	
- Brochures and Mailings	\$327	\$500	\$3,500	\$1,000	
- Direct Mail to Builders	\$327		\$1,000	\$500	
- Co-Marketing w/Builders	\$246		\$2,384	\$1,500	
- Staff Labor *	\$164				
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
- Web Maint. for Home Heating Index on NHSaves	\$255	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
- In-Store Point of Purchase Materials	\$785	\$2,000	\$2,500	\$1,000	
- Revise / Print Rebate Coupons	\$980	\$2,000	\$4,000	\$1,000	
- Special Events	\$784		\$393	\$1,000	
- 3rd Party Marketing	\$588	\$566		\$3,200	
- Staff Labor *	\$392				
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
- Special Events	\$274	\$400	\$1,000	\$1,000	
- Brochures & Mailing	\$228	\$300		\$400	
- Energy Savers Guides	\$228	\$200	\$14,000	\$1,000	
- Staff Labor *	\$91				
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$333	\$1,600		\$1,000	
- Mini Catalogs	\$166			\$0	
- Revise/Print/Mail NH Saves Catalog	\$497	\$3,000	\$150,000	\$8,500	
- Revise/Print Rebate Coupons	\$497	\$1,500	\$13,000	\$0	
- Special Promotions / Energy Fairs	\$331	\$2,400	\$1,496	\$0	
- 3rd Party Marketing	\$331	\$1,000		\$5,000	
- Staff Labor *	\$331				
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
Subtotal Residential	\$11,061	\$17,950	\$238,745	\$36,500	\$304,256

2012 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
- Special Events / Business Expos	\$115	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$115	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$200		\$2,500		
- Staff Labor *	\$57				
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
- Special Events / Business Expos	\$458	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$458	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$802		\$2,500		
- Staff Labor *	\$229				
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
- Special Events / Business Expos	\$354	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$268	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$625		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$179			\$2,500	
- Staff Labor *	\$163				
Other	\$628	\$591	\$9,743	\$628	\$11,590
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
Subtotal C&I&M	\$4,651	\$3,452	\$50,909	\$13,600	\$72,612
Grand Total	\$15,712	\$21,402	\$289,654	\$50,100	\$376,868
* includes an allocation for utility website, newsletter, etc.					

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,533	\$950	\$9,384	\$5,500	\$17,367
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
Other	<u>\$1,046</u>	<u>\$984</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,249</u>
Subtotal Residential	\$11,061	\$17,950	\$238,745	\$36,500	\$304,256
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
Other	<u>\$628</u>	<u>\$591</u>	<u>\$9,743</u>	<u>\$628</u>	<u>\$11,590</u>
Subtotal C&I&M	\$4,651	\$3,452	\$50,909	\$13,600	\$72,612
Grand Total	\$15,712	\$21,402	\$289,654	\$50,100	\$376,868

NH CORE Energy Efficiency Marketing - Spent (Jan-Jun 2012)					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
1 ENERGY STAR® Homes	\$28	\$28	\$2,273	\$455	\$2,784
2 Home Performance w/ENERGY STAR®	\$397	\$859	\$6,427	\$2,685	\$10,368
3 ENERGY STAR® Appliances	\$1,330	\$1,444	\$8,150	\$1,793	\$12,717
4 Home Energy Assistance	\$28	\$50	\$0	\$0	\$78
5 ENERGY STAR® Lighting	\$11,057	\$7,241	\$95,780	\$14,963	\$129,041
6 Other	<u>\$0</u>	<u>\$12</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12</u>
Subtotal Residential	\$12,840	\$9,634	\$112,630	\$19,896	\$155,000
Commercial, Industrial, and Municipal Programs					
7 New Equipment & Construction	\$36	\$307	\$1,000	\$547	\$1,890
8 Large C&I Retrofit	\$36	\$256	\$3,234	\$547	\$4,073
9 Small Business Energy Solutions	\$36	\$471	\$15,929	\$4,876	\$21,312
10 Other (Education)	<u>\$0</u>	<u>\$35</u>	<u>\$983</u>	<u>\$0</u>	<u>\$1,018</u>
Subtotal C&I&M	\$108	\$1,069	\$21,147	\$5,969	\$28,293
Grand Total	\$12,948	\$10,703	\$133,777	\$25,865	\$183,293

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
Other expenses for 800 phone line expenses, online catalog development.
Printed catalog.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

NH CORE Energy Efficiency Marketing - Balance					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,505	\$922	\$7,111	\$5,045	\$14,583
Home Performance w/ENERGY STAR®	\$752	\$191	\$10,373	\$1,668	\$12,984
ENERGY STAR® Appliances	\$2,199	\$3,122	(\$1,257)	\$4,407	\$8,471
Home Energy Assistance	\$793	\$850	\$15,000	\$2,400	\$19,043
ENERGY STAR® Lighting	(\$8,074)	\$2,259	\$86,716	\$2,037	\$82,938
Other	<u>\$1,046</u>	<u>\$972</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,237</u>
Subtotal Residential	(\$1,779)	\$8,316	\$126,115	\$16,604	\$149,256
Commercial, Industrial, and Municipal					
New Equipment & Construction	\$451	\$643	\$6,000	\$953	\$8,047
Large C&I Retrofit	\$1,911	\$694	\$3,766	\$753	\$7,124
Small Business Energy Solutions	\$1,553	\$490	\$11,237	\$5,296	\$18,576
Other	<u>\$628</u>	<u>\$556</u>	<u>\$8,760</u>	<u>\$628</u>	<u>\$10,572</u>
Subtotal C&I&M	\$4,543	\$2,383	\$29,762	\$7,631	\$44,319
Grand Total	\$2,764	\$10,699	\$155,877	\$24,235	\$193,575

2012 Gas Utilities Marketing Budget

<u>Residential</u>	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$29,700	\$9,875	\$39,575
- Special Events	\$7,315	\$1,500	
- Gas Networks	\$5,970	\$4,400	
- Brochures and Mailing	\$5,969	\$2,000	
- Retraining Contractors	\$5,969	\$1,975	
- Staff Labor	\$4,477		
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
- Special Events		\$1,375	
- Brochures and Mailing		\$2,000	
- Demo Unit			
- Staff Labor			
Income Eligible	\$3,486	\$1,525	\$5,011
- Special Events	\$2,963	\$1,525	
- Staff Labor	\$523		
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
- Special Events	\$963	\$1,200	
- Brochures and Mailing	\$643	\$1,834	
- Direct Mail to Builders	\$482		
- Co-marketing w/Builders	\$643		
- Staff Labor	\$482		
Energy Audit w/Home Performance	\$21,981	\$0	\$21,981
- Special Events	\$8,792		
- Brochures and Mailing	\$9,892		
- Staff Labor	\$3,297		
Building Practices and Demonstration	\$2,191	\$0	\$2,191
- Brochures and Mailing	\$1,862		
- Staff Labor	\$329		
Other	\$147	\$350	\$497
- NHSaves Web Site Updates	\$147	\$350	
Subtotal Residential	\$60,718	\$18,159	\$78,877

Commercial & Industrial**NGRID NH Northern Total****New Equipment & Construction**

	\$37,588	\$1,000	\$38,588
- Special Events / Business Expos	\$7,448	\$500	
- Brochures and Mailing	\$13,187	\$500	
- Gas Networks	\$5,651		
- Contractor Retraining	\$5,651		
- Staff Labor	\$5,651		

Large C&I Retrofit

	\$22,413	\$1,100	\$23,513
- Special Events / Business Expos	\$6,724	\$600	
- Brochures and Mailings	\$12,327	\$500	
- Staff Labor	\$3,362		

Small Business Energy Solutions

	\$6,008	\$1,157	\$7,165
- Special Events / Business Expos	\$1,803	\$657	
- Brochures and Mailings	\$3,304	\$500	
- Staff Labor	\$901		

Multi-Family Retrofit

	\$0	\$417	\$417
- Special Events / Business Expos			
- Letters, Brochures and Mailing		\$417	
- Staff Labor			

Other

	\$88	\$350	\$438
- NHSaves Web Site Updates	\$88	\$350	

Subtotal C&I&M**\$66,097 \$4,024 \$69,683*****Grand Total*****\$126,815 \$22,183 \$148,998**

* 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			
<u>Residential</u>	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$29,700	\$9,875	\$39,575
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
Energy Audit w/Home Performance	\$21,981	\$0	\$21,981
Building Practices and Demonstration	\$2,191	\$0	\$2,191
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	<u>\$497</u>
Subtotal Residential	\$60,718	\$18,159	\$78,877
<u>Commercial & Industrial</u>	NGRID NH	Northern	Total
New Equipment & Construction	\$37,588	\$1,000	\$38,588
Large C&I Retrofit	\$22,413	\$1,100	\$23,513
Small Business Energy Solutions	\$6,008	\$1,157	\$7,165
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	<u>88</u>	<u>350</u>	<u>438</u>
Subtotal C&I&M	\$66,097	\$4,024	\$70,121
Grand Total	\$126,815	\$22,183	\$148,998

Jan-Jun 2012

NH Gas Utilities Marketing Spent				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$22,664	\$483	\$23,147
2	Home Performance w/ENERGY STAR®	\$0	\$1,262	\$1,262
3	Income Eligible	\$0	\$0	\$0
4	New Home Construction w/ENERGY STAR®	\$5,211	\$13	\$5,224
5	Energy Audit w/Home Performance	\$18,816	\$0	\$18,816
6	Building Practices and Demonstration	\$2,081	\$0	\$2,081
7	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	Subtotal Residential	\$48,773	\$1,758	\$50,530
	Commercial & Industrial	NGRID NH	Northern	Total
8	New Equipment & Construction	\$26,082	\$0	\$26,082
9	Large C&I Retrofit	\$18,187	\$0	\$18,187
10	Small Business Energy Solutions	\$5,244	\$750	\$5,994
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	Subtotal C&I&M	\$49,513	\$750	\$50,263
	Grand Total	\$98,285	\$2,508	\$100,793

Notes

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

NH Gas Utilities Marketing Balance

Residential	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$7,036	\$9,392	\$16,428
Home Performance w/ENERGY STAR®	\$0	\$2,113	\$2,113
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	(\$1,998)	\$3,021	\$1,023
Energy Audit w/Home Performance	\$3,165	\$0	\$3,165
Building Practices and Demonstration	\$110	\$0	\$110
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	\$497
Subtotal Residential	\$11,945	\$16,401	\$28,347
Commercial & Industrial	NGRID NH	Northern	Total
New Equipment & Construction	\$11,506	\$1,000	\$12,506
Large C&I Retrofit	\$4,226	\$1,100	\$5,326
Small Business Energy Solutions	\$764	\$407	\$1,171
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
Subtotal C&I&M	\$16,584	\$3,274	\$19,858
Grand Total	\$28,530	\$19,675	\$48,205

Category		Electric Companies					Natural Gas Companies			Grand
		NGRID	NHEC	PSNH	UES	Total	NGRID	Unitil	Total	Total
2012 M&E Budgets Approved by the Commission (1)		\$55,210	\$56,006	\$656,425	\$142,557	\$910,198	\$84,666	\$60,398	\$145,064	\$1,055,262
Actual Quarterly Reporting	Q1 2011	\$12,822	\$4,998	\$71,208	\$26,403	\$115,431	\$14,690	\$8,016	\$22,706	\$138,137
	Q2 2011	\$12,760	\$3,137	\$29,803	\$9,633	\$55,333	\$15,295	\$10,176	\$25,471	\$80,804
	Q3 2011					\$0			\$0	\$0
	Q4 2011					\$0			\$0	\$0
		\$25,582	\$8,135	\$101,011	\$36,036	\$170,764	\$29,985	\$18,192	\$48,177	\$218,941

Status Of M&E Studies:	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	ECD: Q2 2012 (Final Draft Complete)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	ECD: Q2 2012 (Final Draft Complete)
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Monthly
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	In Process
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q3, 2013 (Final Draft Complete)
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Finalizing RFP
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
Total	<u>\$ 1,774,050</u>		

Notes:

(1) Source: Electric: DE 10-188, 2012 Core Energy Efficiency Programs, page 34, filed with NHPUC 12/15/2011

Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 37 and 41.