

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	\$1,279,192	85%	18,507,433	138%	547	108%
NH Home Performance w/Energy Star	\$1,813,381	81%	13,654,111	107%	895	68%
Home Energy Assistance	\$1,845,744	62%	9,939,887	71%	708	75%
ENERGY STAR Lighting	\$874,209	78%	43,634,096	77%	222,414	67%
ENERGY STAR Appliances	\$945,035	84%	26,553,097	92%	17,758	98%
TOTAL RESIDENTIAL	\$6,757,561	75%	112,288,625	89%	242,322	69%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,213,477	90%	125,128,164	102%	797	68%
Large Business Energy Solutions	\$3,147,370	95%	185,023,541	106%	258	147%
New Construction	\$2,124,058	90%	83,871,495	77%	148	109%
TOTAL COMMERCIAL & INDUSTRIAL	\$8,484,904	90%	394,023,201	97%	1,203	81%
TOTAL	\$15,242,465	83%	506,311,825	95%	243,525	69%

nhsaves@home	Budget Goal	Thru 9/30/2012				Percent of
Energy Star Homes	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty Utilities	\$104,606	\$53,614	\$7,000	\$0	\$60,614	57.9%
NHEC	\$160,909	\$94,457	\$45,152	\$59,262	\$198,871	123.6%
PSNH	\$1,033,392	\$685,201	\$142,596	\$115,435	\$943,232	91.3%
Unitil	<u>\$200,000</u>	<u>\$70,735</u>	<u>\$5,741</u>	<u>\$0</u>	<u>\$76,476</u>	<u>38.2%</u>
Total	\$1,498,907	\$904,007	\$200,489	\$174,697	\$1,279,192	85.3%
Program Participation						
Liberty Utilities	25	8	1	0	9	36.2%
NHEC	57	28	24	33	85	149.1%
PSNH	384	333	63	51	447	116.4%
Unitil	<u>39</u>	<u>5</u>	<u>1</u>	<u>0</u>	<u>6</u>	<u>15.4%</u>
Total	505	374	89	84	547	108.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	340,042	555,007	72,464		627,471	184.5%
NHEC	915,068	946,903	378,464	496,734	1,822,101	199.1%
PSNH	9,627,607	11,223,840	2,123,429	1,718,966	15,066,236	156.5%
Unitil	<u>2,481,582</u>	<u>956,385</u>	<u>35,241</u>	<u>0</u>	<u>991,626</u>	<u>40.0%</u>
Total	13,364,299	13,682,135	2,609,598	2,215,700	18,507,433	138.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
Liberty Utilities		22,544	2,943	0	25,487	
NHEC		13,938	11,946	16,426	42,309	
PSNH		279,192	52,820	42,759	374,771	
Unitil		<u>6,196</u>	<u>1,567</u>	<u>0</u>	<u>7,763</u>	
Total		321,870	69,277	59,185	450,331	

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 9/30/2012				Percent of Budget/Goal
NH Home Performance w/E			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
Liberty Utilities		\$141,234	\$39,659	\$72,592	\$0	\$112,251	79.5%
NHEC		\$180,773	\$52,379	\$6,547	\$13,095	\$72,021	39.8%
PSNH		\$1,660,101	\$872,174	\$344,818	\$182,965	\$1,399,957	84.3%
Unitil		<u>\$250,000</u>	<u>\$175,847</u>	<u>\$53,305</u>	<u>\$0</u>	<u>\$229,152</u>	<u>91.7%</u>
Total		\$2,232,108	\$1,140,059	\$477,262	\$196,060	\$1,813,381	81.2%
Program Participation							
Liberty Utilities		145	41	138	0	179	123.4%
NHEC		59	16	2	4	22	37.3%
PSNH		1,036	409	147	78	634	61.2%
Unitil		<u>68</u>	<u>40</u>	<u>20</u>	<u>0</u>	<u>60</u>	<u>88.2%</u>
Total		1,308	506	307	82	895	68.4%
Program Savings (Lifetime kWh)							
Liberty Utilities		4,621,783	2,281,920	2,267,964	0	4,549,884	98.4%
NHEC		5,474,363	494,997	61,875	123,749	680,621	12.4%
PSNH		1,482,626	1,978,819	711,214	377,379	3,067,412	206.9%
Unitil		<u>1,205,185</u>	<u>5,285,858</u>	<u>70,336</u>	<u>0</u>	<u>5,356,194</u>	<u>444.4%</u>
Total		12,783,957	10,041,594	3,111,389	501,128	13,654,111	106.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
Liberty Utilities			0			0	
NHEC			7,509	939	1,877	10,325	
PSNH			196,874	70,759	37,546	305,179	
Unitil			<u>13,551</u>	<u>18,477</u>	<u>0</u>	<u>32,028</u>	
Total			217,934	90,175	39,423	347,532	

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 9/30/2012				Percent of Budget/Goal
home energy assistance		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$222,043	\$111,420	\$48,000	\$62,623	\$222,043	100.0%
NHEC	\$215,596	\$141,616	\$20,724	\$27,632	\$189,972	88.1%
PSNH	\$2,182,267	\$830,808	\$263,529	\$70,113	\$1,164,450	53.4%
Unitil	<u>\$359,456</u>	<u>\$237,641</u>	<u>\$31,638</u>	<u>\$0</u>	<u>\$269,279</u>	<u>74.9%</u>
Total	\$2,979,362	\$1,321,485	\$363,891	\$160,368	\$1,845,744	62.0%
Program Participation						
Liberty Utilities	54	22	40	0	62	115.3%
NHEC	61	41	6	8	55	90.2%
PSNH	760	378	109	29	516	67.9%
Unitil	<u>73</u>	<u>60</u>	<u>9</u>	<u>6</u>	<u>75</u>	<u>102.7%</u>
Total	948	501	164	43	708	74.7%
Program Savings (Lifetime kWh)						
Liberty Utilities	1,324,252	459,278	840,675		1,299,953	98.2%
NHEC	883,391	657,100	96,161	128,215	881,476	99.8%
PSNH	10,469,536	4,249,129	1,225,278	325,991	5,800,398	55.4%
Unitil	<u>1,261,874</u>	<u>1,829,842</u>	<u>128,218</u>	<u>0</u>	<u>1,958,060</u>	<u>155.2%</u>
Total	13,939,053	7,195,349	2,290,332	454,206	9,939,887	71.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty Utilities		8,839	16,179	0	25,018	
NHEC		5,897	863	1,151	7,910	
PSNH		46,600	13,438	3,575	63,613	
* Unitil		<u>23,314</u>	<u>7,973</u>	<u>0</u>	<u>31,287</u>	
		84,650	38,453	4,726	127,828	

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 9/30/2012				Percent of
ENERGY STAR Lighting	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty Utilities	\$80,893	\$53,398	\$27,495	\$0	\$80,893	100.0%
NHEC	\$108,145	\$68,165	\$466	\$0	\$68,631	63.5%
PSNH	\$762,454	\$479,055	\$18,001	\$119,584	\$616,641	80.9%
Unitil	<u>\$165,431</u>	<u>\$103,072</u>	<u>\$4,973</u>	<u>\$0</u>	<u>\$108,045</u>	<u>65.3%</u>
Total	\$1,116,923	\$703,690	\$50,935	\$119,584	\$874,209	78.3%
Program Participation						
Liberty Utilities	14,507	4,008	2,064	0	6,072	41.9%
NHEC	39,467	19,167	1,483	0	20,650	52.3%
PSNH	222,353	154,738	5,286	10,449	170,473	76.7%
Unitil	<u>54,375</u>	<u>24,742</u>	<u>474</u>	<u>3</u>	<u>25,219</u>	<u>46.4%</u>
Total	330,702	202,655	9,307	10,452	222,414	67.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	2,519,006	1,196,062	615,851		1,811,914	71.9%
NHEC	6,791,203	4,522,955	369,322	0	4,892,277	72.0%
PSNH	38,397,028	28,397,088	1,020,651	2,052,182	31,469,921	82.0%
Unitil	<u>8,742,738</u>	<u>5,349,076</u>	<u>110,908</u>	<u>0</u>	<u>5,459,984</u>	<u>62.5%</u>
Total	56,449,975	39,465,181	2,116,732	2,052,182	43,634,096	77.3%

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 9/30/2012				Percent of
ENERGY STAR Appliances		(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)							
Liberty Utilities		\$80,477	\$39,893	\$40,584	\$0	\$80,477	100.0%
NHEC		\$142,099	\$109,886	\$541	\$0	\$110,427	77.7%
PSNH		\$779,277	\$503,164	\$64,878	\$67,489	\$635,531	81.6%
Unitil		<u>\$124,042</u>	<u>\$108,363</u>	<u>\$10,237</u>	<u>\$0</u>	<u>\$118,600</u>	<u>95.6%</u>
Total		\$1,125,895	\$761,306	\$116,241	\$67,489	\$945,035	83.9%
Program Participation							
Liberty Utilities		875	776	789	0	1,565	178.9%
NHEC		1,914	1,769	5	0	1,774	92.7%
PSNH		13,783	10,442	1,224	745	12,411	90.0%
Unitil		<u>1,617</u>	<u>1,905</u>	<u>103</u>	<u>0</u>	<u>2,008</u>	<u>124.2%</u>
Total		18,189	14,892	2,121	745	17,758	97.6%
Program Savings (Lifetime kWh)							
National Grid		1,259,794	1,258,270	1,280,082		2,538,352	201.5%
NHEC		3,674,464	2,872,759	16,520	0	2,889,279	78.6%
PSNH		20,632,001	15,370,515	1,594,864	1,112,181	18,077,560	87.6%
Unitil		<u>3,401,933</u>	<u>2,897,510</u>	<u>150,396</u>	<u>0</u>	<u>3,047,906</u>	<u>89.6%</u>
Total		28,968,192	22,399,054	3,041,862	1,112,181	26,553,097	91.7%

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 9/30/2012				Percent of
Small Business Energy Sol	(2012)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							
Liberty Utilities	\$185,557	\$43,062	\$139,802	\$0	\$182,864	98.5%	
NHEC	\$164,949	\$143,925	\$30,701	\$77,745	\$252,371	153.0%	
PSNH	\$2,816,642	\$1,876,142	\$181,476	\$417,816	\$2,475,434	87.9%	
Unitil	<u>\$418,049</u>	<u>\$289,809</u>	<u>\$13,000</u>	<u>\$0</u>	<u>\$302,809</u>	<u>72.4%</u>	
Total	\$3,585,197	\$2,352,937	\$364,979	\$495,561	\$3,213,477	89.6%	
Program Participation							
Liberty Utilities	33	33	16	0	49	148.5%	
NHEC	31	36	8	14	58	187.1%	
PSNH	1,047	489	43	99	631	60.3%	
Unitil	<u>58</u>	<u>58</u>	<u>1</u>	<u>0</u>	<u>59</u>	<u>101.7%</u>	
Total	1,169	616	68	113	797	68.2%	
Program Savings (Lifetime kWh)							
Liberty Utilities	7,842,891	2,722,024	1,437,000		4,159,024	53.0%	
NHEC	4,815,514	2,410,320	813,697	2,634,891	5,858,908	121.7%	
PSNH	94,040,728	74,754,725	19,860,194	9,883,624	104,498,543	111.1%	
Unitil	<u>15,640,147</u>	<u>8,925,589</u>	<u>1,686,100</u>	<u>0</u>	<u>10,611,689</u>	<u>67.8%</u>	
Total	122,339,280	88,812,658	23,796,991	12,518,515	125,128,164	102.3%	

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 9/30/2012				Percent of
Large Business Retrofit	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
Liberty Utilities	\$390,184	\$256,032	\$66,490	\$0	\$322,522	82.7%
NHEC	\$147,991	\$68,424	\$39,904	\$4,680	\$113,008	76.4%
PSNH	\$2,260,058	\$1,099,673	\$464,306	\$684,241	\$2,248,221	99.5%
Unitil	<u>\$520,000</u>	<u>\$463,619</u>	<u>\$0</u>	<u>\$0</u>	<u>\$463,619</u>	<u>89.2%</u>
Total	\$3,318,233	\$1,887,748	\$570,700	\$688,921	\$3,147,370	94.9%
Program Participation						
Liberty Utilities	26	19	4.93418421	0	24	92.1%
NHEC	23	9	8	2	19	82.6%
PSNH	101	90	38	56	184	182.2%
Unitil	<u>26</u>	<u>31</u>	<u>0</u>	<u>0</u>	<u>31</u>	<u>119.2%</u>
Total	176	149	51	58	258	146.6%
Program Savings (Lifetime kWh)						
Liberty Utilities	39,536,529	26,498,753	11,573,000	0	38,071,753	96.3%
NHEC	6,004,825	3,854,558	2,475,409	0	6,329,967	105.4%
PSNH	101,484,572	55,465,187	23,418,634	27,609,337	106,493,159	104.9%
Unitil	<u>28,244,540</u>	<u>34,128,663</u>	<u>0</u>	<u>0</u>	<u>34,128,663</u>	<u>120.8%</u>
Total	175,270,466	119,947,161	37,467,043	27,609,337	185,023,541	105.6%

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 9/30/2012			Percent of Budget/Goal
			In Process	Prospective	Total	
Program Expenses (\$)						
Liberty Utilities	\$295,961	\$170,322	\$48,871	\$0	\$219,193	74.1%
NHEC	\$129,381	\$62,232	\$36,753	\$0	\$98,985	76.5%
PSNH	\$1,704,429	\$808,466	\$190,227	\$634,091	\$1,632,784	95.8%
Unitil	<u>\$237,805</u>	<u>\$173,095</u>	<u>\$0</u>	<u>\$0</u>	<u>\$173,095</u>	<u>72.8%</u>
Total	\$2,367,576	\$1,214,115	\$275,851	\$634,091	\$2,124,058	89.7%
Program Participation						
Liberty Utilities	13	16	4.590924912	0	21	158.4%
NHEC	14	6	9	0	15	107.1%
PSNH	94	51	12	40	103	109.6%
Unitil	<u>14</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>64.3%</u>
Total	135	82	26	40	148	109.3%
Program Savings (Lifetime kWh)						
Liberty Utilities	9,104,728	10,398,907	4,089,000	0	14,487,907	159.1%
NHEC	5,803,325	3,541,267	1,146,573	0	4,687,840	80.8%
PSNH	85,348,090	31,392,479	7,386,466	19,697,242	58,476,186	68.5%
Unitil	<u>9,197,573</u>	<u>6,219,562</u>	<u>0</u>	<u>0</u>	<u>6,219,562</u>	<u>67.6%</u>
Total	109,453,716	51,552,215	12,622,039	19,697,242	83,871,495	76.6%

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)	Actual	Thru 9/30/2012		Total	Percent of Budget/Goal
				In Process	Prospective		
Program Expenses (\$)							
Liberty	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$5,166	\$7,897	\$0	\$13,063	36.7%
PSNH	Educational Programs	\$103,793	\$74,055	\$30,000	\$15,000	\$119,055	114.7%
Unitil	Educational Programs	<u>\$57,500</u>	<u>\$4,514</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,514</u>	<u>7.8%</u>
	Total	\$196,902	\$83,735	\$37,897	\$15,000	\$136,632	69.4%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$2,496	\$0	\$0	\$2,496	18.6%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$27,371	\$21,897	\$5,474	\$54,742	39.5%
PSNH	Smart Start Program	\$35,000	\$10,006	\$5,136	\$8,072	\$23,214	66.3%
PSNH	ES Homes - Geothermal	\$385,578	\$230,582	\$158,525	\$103,041	\$492,148	127.6%
PSNH	Customer Engagement Program	\$250,000	\$36,349	\$20,000	\$200,000	\$256,349	102.5%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$37,071	\$315,641	\$25,000	\$377,712	69.3%
Unitil	EE Website & Home Energy Audi	\$32,040	\$29,220	\$0	\$0	\$29,220	91.2%
Unitil	ISO-Related Expenses	<u>\$12,500</u>	<u>\$17,216</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,216</u>	<u>137.7%</u>
	Total	\$1,442,425	\$390,311	\$521,200	\$341,587	\$1,253,097	86.9%
						\$1,389,729	
Program Participation							
Liberty	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	2	1	4	0.0%
NHEC	High Efficiency Heat Pump Pgm	20	5	4	1	10	50.0%
PSNH	Smart Start Program	0	15	7	11	33	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	9	0	9	150.0%
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	53	42	25,026	25,121	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	3,884,175	0	0	3,884,175	38.0%
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	16,363,000	31,714,846	6,082,023	54,159,868	70.0%

Notes

Utility Specific Programs

Liberty Utilities Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 9/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$88,626	\$27,067	\$15,000		\$42,067	47.5%
NG Energy Audit w/ Home Perf and Weath	\$1,680,533	\$475,726	\$227,152	\$193,945	\$896,824	53.4%
NG Res Building Practices and Demo	\$22,754	\$115	\$22,459		\$22,574	99.2%
NG Res HEHE, WH, Controls	\$732,799	\$522,990	\$191,073	\$18,736	\$732,799	100.0%
NG Low income ¹	\$1,123,016	\$393,758	\$95,000	\$309,000	\$797,758	71.0%
NG LC&I Retrofit	\$1,807,079	\$449,403	\$728,714		\$1,178,117	65.2%
NG Small Business Energy Solutions	\$354,480	\$195,355	\$18,774		\$214,129	60.4%
NG New Equipment and Construction	\$1,335,013	\$866,655	\$468,358		\$1,335,013	100.0%
Total	\$7,144,300	\$2,931,069	\$1,766,530	\$521,681	\$5,219,280	73.1%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	34	11	3		14	41.2%
NG Energy Audit w/ Home Perf and Weath	1,408	546	223	189	958	68.0%
NG Res Building Practices and Demo	10		15		15	150.0%
NG Res HEHE, WH, Controls	1,314	755	261	27	1,043	79.4%
NG Low income ¹	377	107	26	53	186	49.3%
NG LC&I Retrofit	259	20	32		52	20.2%
NG Small Business Energy Solutions	27	461	44		505	1871.5%
NG New Equipment and Construction	372	64	35		99	26.5%
Total	3,801	1,964	639	269	2,872	75.6%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,120	7,480	4,145		11,625	50.3%
NG Energy Audit w/ Home Perf and Weath	389,115	153,972	58,092	26,649	238,713	61.3%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	218,368	79,780	7,823	305,971	120.4%
NG Low income ¹	102,544	28,832	3,536	7,208	39,576	38.6%
NG LC&I Retrofit	725,869	117,249	697,313		814,562	112.2%
NG Small Business Energy Solutions	131,342	126,168	11,832		138,000	105.1%
NG New Equipment and Construction	397,227	416,887	40,113		457,000	115.0%
Total	2,023,262	1,068,956	894,811	41,680	2,005,447	99.1%

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 9/30/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$130,000	\$57,568	\$0		\$57,568	44.3%
NG Home Performance w/ ENERGY STAR	\$135,000	\$67,708	\$31,269		\$98,977	73.3%
NG Res HEHE, WH, Controls	\$284,617	\$242,395	\$23,878		\$266,273	93.6%
NG Low income Weatherization	\$155,000	\$62,336	\$33,766		\$96,102	62.0%
NG LC&I Custom	\$105,000	\$45,765	\$38,000		\$83,765	79.8%
NG SC&I Custom	\$111,800	\$45,101	\$0		\$45,101	40.3%
NG SC&I Multifamily	\$133,771	\$89,374	\$0		\$89,374	66.8%
NG C&I HEHE, WH, Controls	<u>\$140,000</u>	<u>\$167,647</u>	<u>\$0</u>		<u>\$167,647</u>	<u>119.7%</u>
Total	\$1,195,188	\$777,895	\$126,913	\$0	\$904,808	75.7%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	31	1	0		1	3.2%
NG Home Performance w/ ENERGY STAR	42	11	13	6	30	71.4%
NG Res HEHE, WH, Controls (1)	396	211	15		226	57.1%
NG Low income Weatherization	30	10	10	5	25	83.3%
NG LC&I Custom	10	1	1		2	20.0%
NG SC&I Custom	8	1	0		1	12.5%
NG SC&I Multifamily	6	1	0		1	16.7%
NG C&I HEHE, WH, Controls	<u>149</u>	<u>22</u>	<u>0</u>		<u>22</u>	<u>14.8%</u>
Total	672	258	39	11	308	45.8%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,713	11,955	0		11,955	50.4%
NG Home Performance w/ ENERGY STAR	32,177	12,250	11,668		23,918	74.3%
NG Res HEHE, WH, Controls	116,776	62,800	6,178		68,978	59.1%
NG Low income Weatherization	23,317	4,743	6,372		11,115	47.7%
NG LC&I Custom	111,999	97,367	96,324		193,691	172.9%
NG SC&I Custom	85,274	3,605	0		3,605	4.2%
NG SC&I Multifamily	66,856	33,144	0		33,144	49.6%
NG C&I HEHE, WH, Controls	<u>77,833</u>	<u>81,684</u>	<u>0</u>		<u>81,684</u>	<u>104.9%</u>
Total	537,945	307,548	120,542	0	428,090	79.6%

Notes

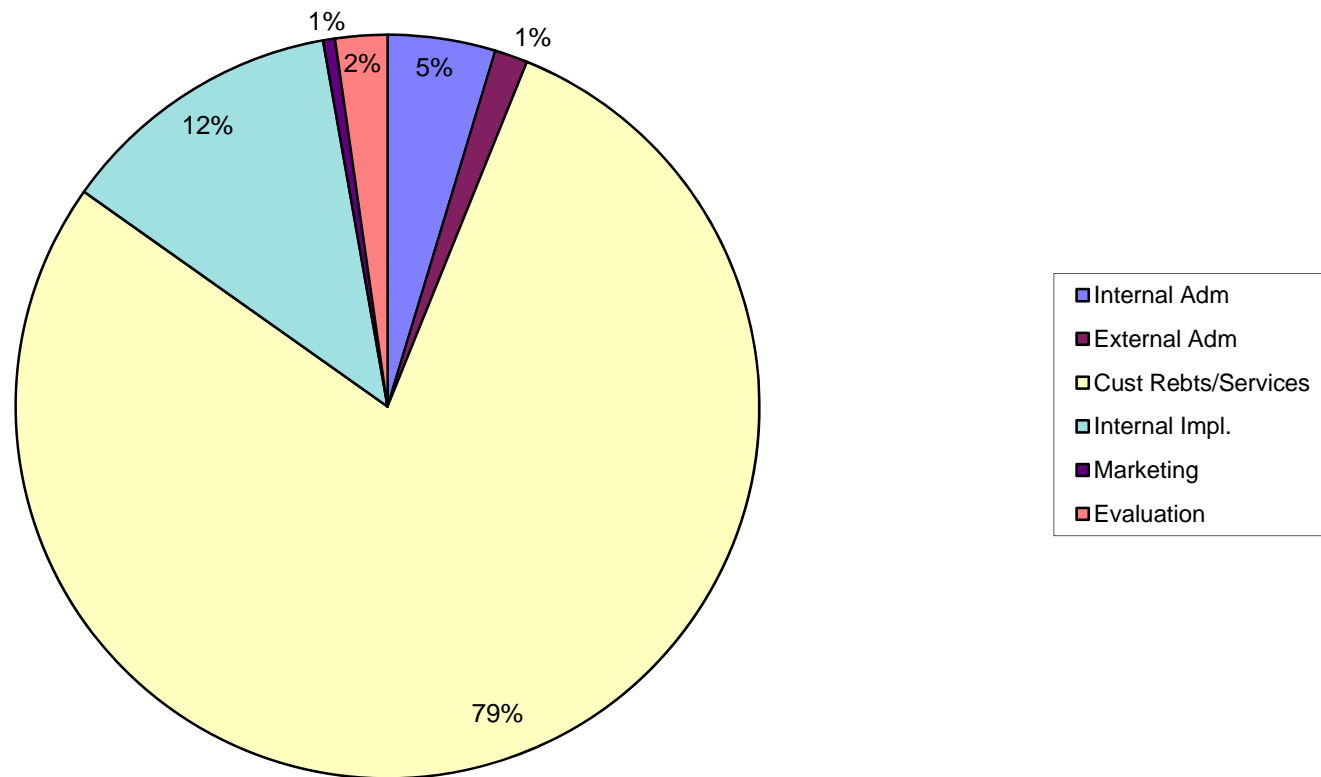
Jan-Sep 2012

NH CORE Energy Efficiency Program - 2012 Expenditures

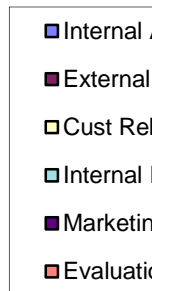
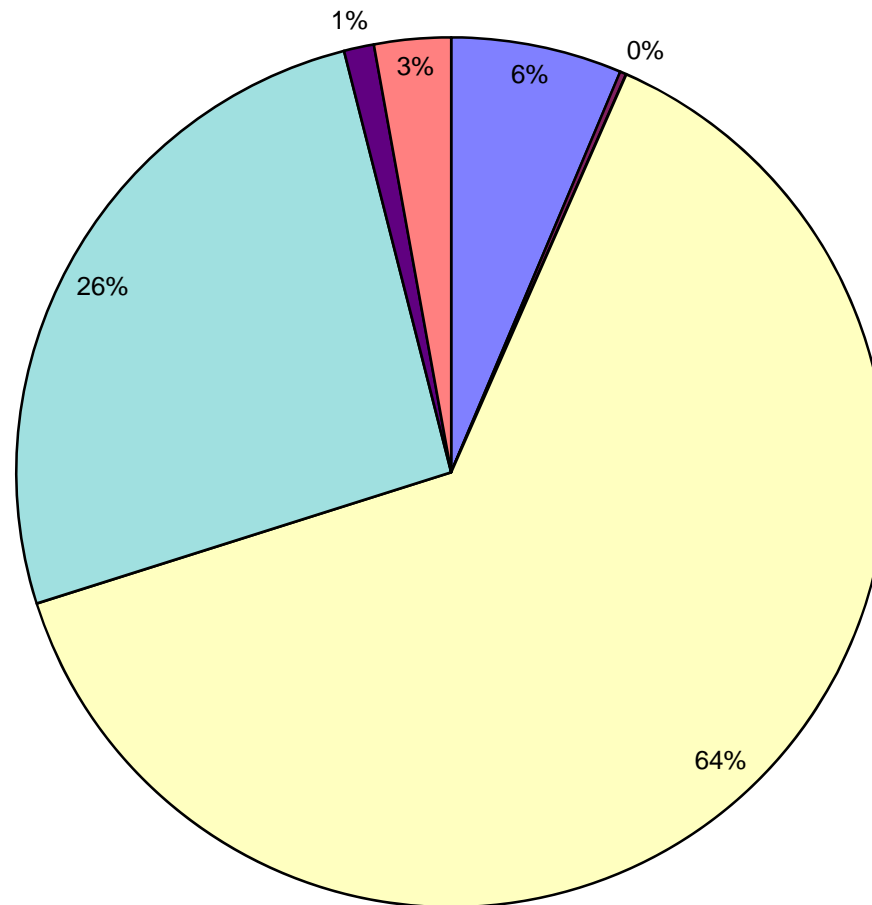
		(see Note 1)						
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes		\$ 42,336	\$ 13,005	\$ 711,302	\$ 112,322	\$ 4,612	\$ 20,430	\$ 904,007
	Liberty Utilities	6,206	8,947	34,061	622	810	2,966	53,614
	NHEC	7,309	3,792	56,877	24,499	31	1,950	94,457
	PSNH	23,110		587,240	61,784	2,273	10,794	685,201
	Unitil	5,711	266	33,124	25,417	1,498	4,719	70,735
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Home Energy Solutions		\$ 72,475	\$ 2,716	\$ 724,211	\$ 295,499	\$ 12,634	\$ 32,525	\$ 1,140,059
	Liberty Utilities	13,085	184	19,833	2,770	1,092	2,694	39,659
	NHEC	4,090	1,075	27,328	16,465	1,120	2,301	52,379
	PSNH	42,874		583,559	216,541	6,427	22,773	872,174
	Unitil	12,426	1,457	93,491	59,723	3,995	4,756	175,847
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Energy Star Appliances		\$ 32,617	\$ 12,291	\$ 609,837	\$ 82,433	\$ 17,695	\$ 6,432	\$ 761,306
	Liberty Utilities	1,635	5,200	30,277	1,143	1,621	16	39,893
	NHEC	8,935	4,636	80,587	12,668	1,717	1,343	109,886
	PSNH	17,575		446,298	25,191	11,449	2,652	503,164
	Unitil	4,473	2,455	52,675	43,431	2,908	2,421	108,363
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Home Energy Assistance		\$ 79,230	\$ 8,623	\$ 1,053,901	\$ 158,128	\$ 1,605	\$ 19,998	\$ 1,321,485
	Liberty Utilities	10,993	720	99,224	403	28	50	111,420
	NHEC	11,346	5,887	99,424	21,520	48	3,391	141,616
	PSNH	48,582		683,895	87,424	-	10,908	830,808
	Unitil	8,309	2,016	171,358	48,781	1,528	5,649	237,641
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Lighting		\$ 31,877	\$ 9,415	\$ 404,891	\$ 102,631	\$ 136,366	\$ 18,509	\$ 703,690
	Liberty Utilities	2,130	4,264	23,890	1,653	11,753	9,709	53,398
	NHEC	5,321	2,761	37,029	15,340	7,184	530	68,165
	PSNH	18,870		316,883	39,345	101,335	2,623	479,055
	Unitil	5,557	2,390	27,090	46,294	16,093	5,647	103,072
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Other Residential Programs		\$ 15,786	\$ 3,472	\$ 218,702	\$ 79,565	\$ 9	\$ 528	\$ 318,062
	Liberty Utilities							-
	NHEC	2,113	1,096	17,050	6,575	9	528	27,371
	PSNH	13,673		201,652	51,606			266,931
	Unitil (Home Energy Suite)		2,376		21,384			23,760
<u>Total Residential Programs</u>		<u>\$ 274,321</u>	<u>\$ 49,523</u>	<u>\$ 3,722,843</u>	<u>\$ 830,578</u>	<u>\$ 172,921</u>	<u>\$ 98,422</u>	<u>\$ 5,148,609</u>
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
New Equipment & Construction		\$ 65,256	\$ 2,982	\$ 863,767	\$ 266,273	\$ 2,917	\$ 12,921	\$ 1,214,115
	Liberty Utilities	9,556	317	148,456	11,306	36	652	170,322
	NHEC	4,705	2,441	38,414	15,722	243	707	62,232
	PSNH	41,916		572,624	187,051	1,000	5,875	808,466
	Unitil	9,079	224	104,273	52,194	1,638	5,686	173,095
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Large C&I Retrofit		\$ 82,354	\$ 3,446	\$ 1,344,926	\$ 417,979	\$ 6,586	\$ 32,457	\$ 1,887,748
	Liberty Utilities	12,639	317	226,936	15,448	36	657	256,032
	NHEC	5,037	2,614	38,221	21,537	258	757	68,424
	PSNH	50,718		702,363	323,246	3,234	20,112	1,099,673
	Unitil	13,960	515	377,405	57,748	3,058	10,932	463,619
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Small Business Energy Solutions		\$ 90,836	\$ 6,814	\$ 1,696,161	\$ 443,407	\$ 23,453	\$ 92,267	\$ 2,352,937
	Liberty Utilities	5,888	121	23,720	3,876	36	9,421	43,062
	NHEC	10,857	5,634	90,264	34,841	561	1,768	143,925
	PSNH	63,308		1,370,426	354,876	15,929	71,603	1,876,142
	Unitil	10,783	1,059	211,751	49,814	6,927	9,475	289,809
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
Other C&I Programs		\$ 12,155	\$ 1,258	\$ 63,181	\$ 61,089	\$ 1,009	\$ 75	\$ 138,767
	Liberty Utilities							-
	NHEC	503	261	2,450	4,347	26	75	7,662
	PSNH (Education, RFP, Smart Start)	11,652		60,731	47,766	983		121,131
	Unitil (Education, C&I Energy Suite)		997		8,976			9,974
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
<u>Total Non-Residential Programs</u>		<u>\$ 250,601</u>	<u>\$ 14,500</u>	<u>\$ 3,968,034</u>	<u>\$ 1,188,748</u>	<u>\$ 33,965</u>	<u>\$ 137,720</u>	<u>\$ 5,593,568</u>
		<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rbts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
TOTAL (Both Sectors)		\$ 524,922	\$ 64,023	\$ 7,690,878	\$ 2,019,326	\$ 206,886	\$ 236,142	\$ 10,742,177

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

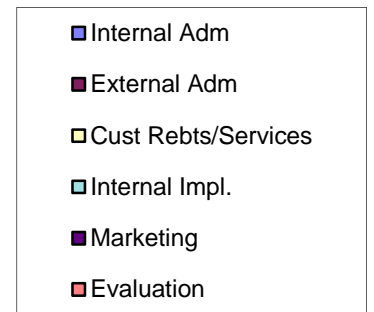
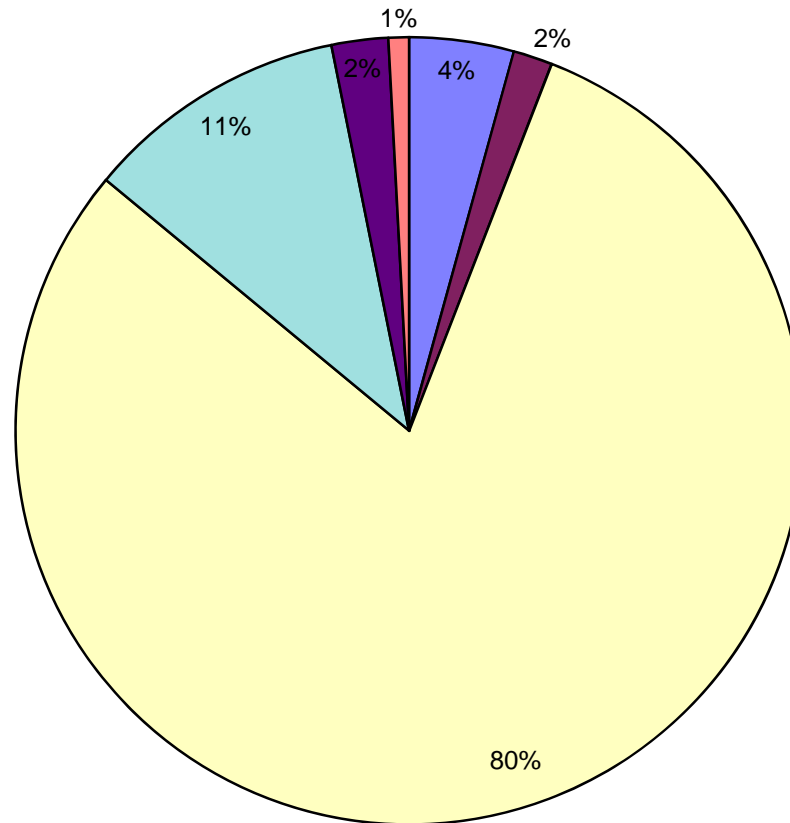
Energy Star Homes



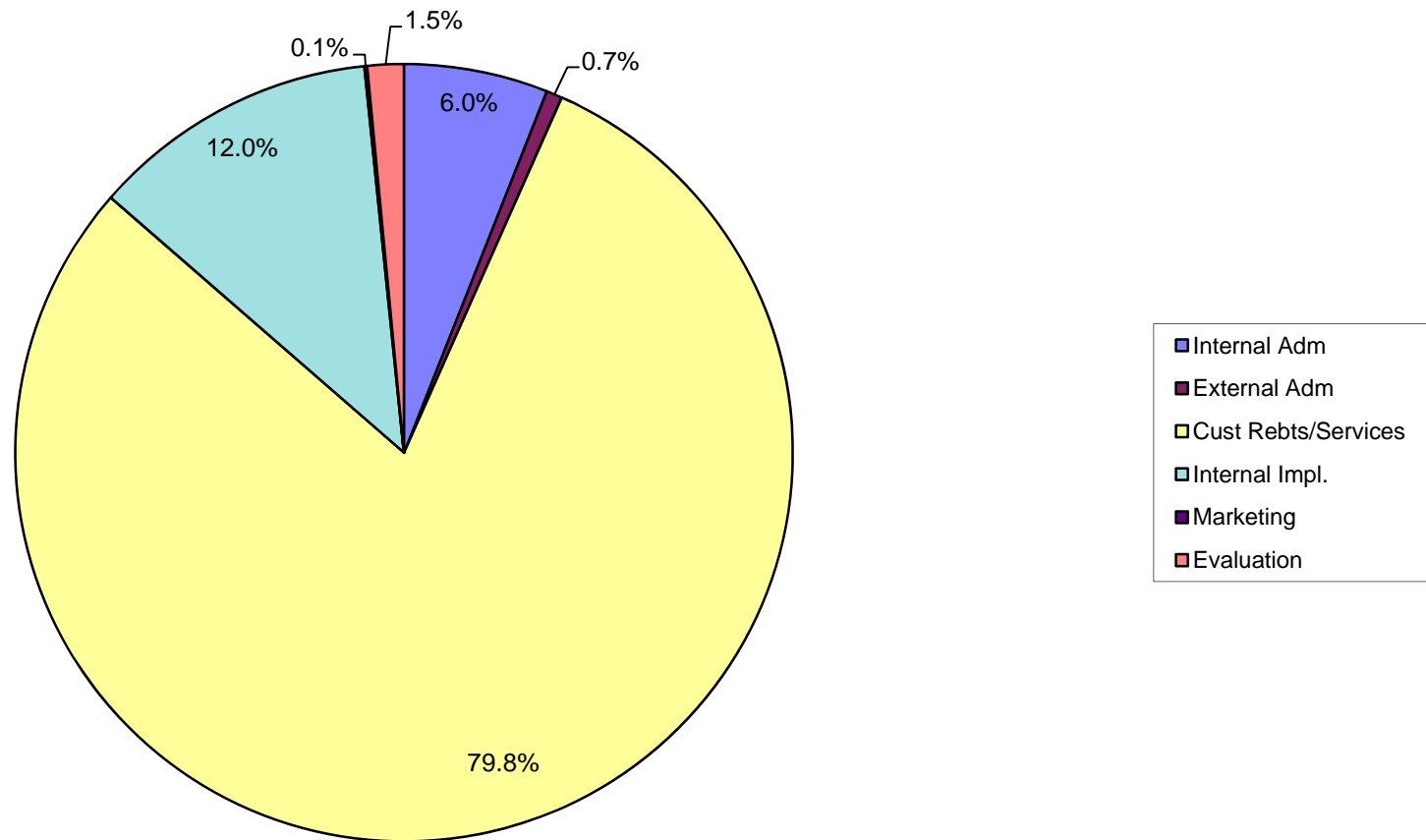
Home Energy Solutions



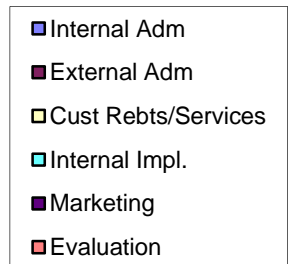
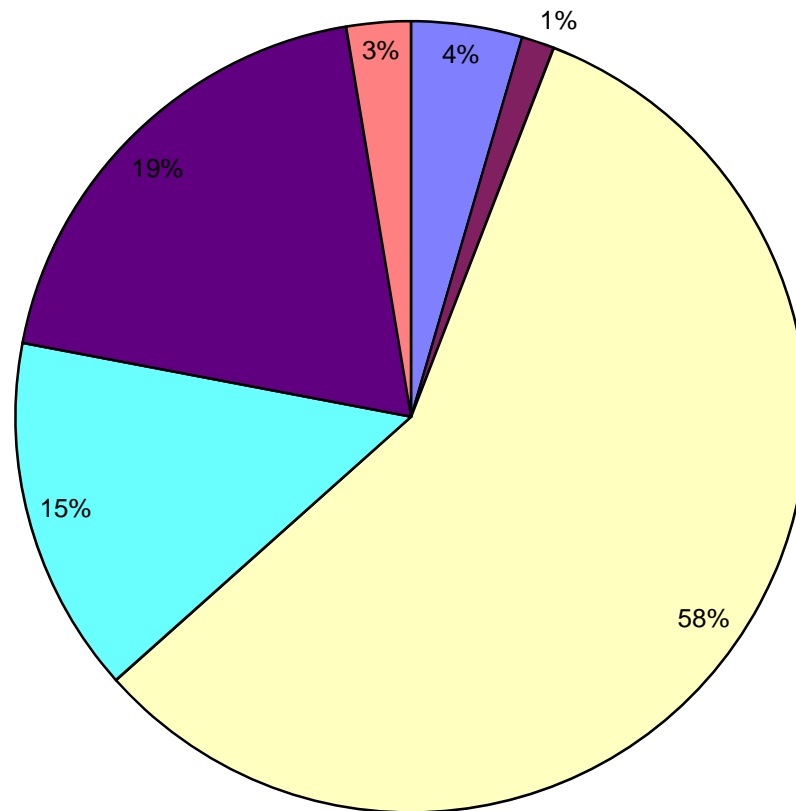
Energy Star Appliances



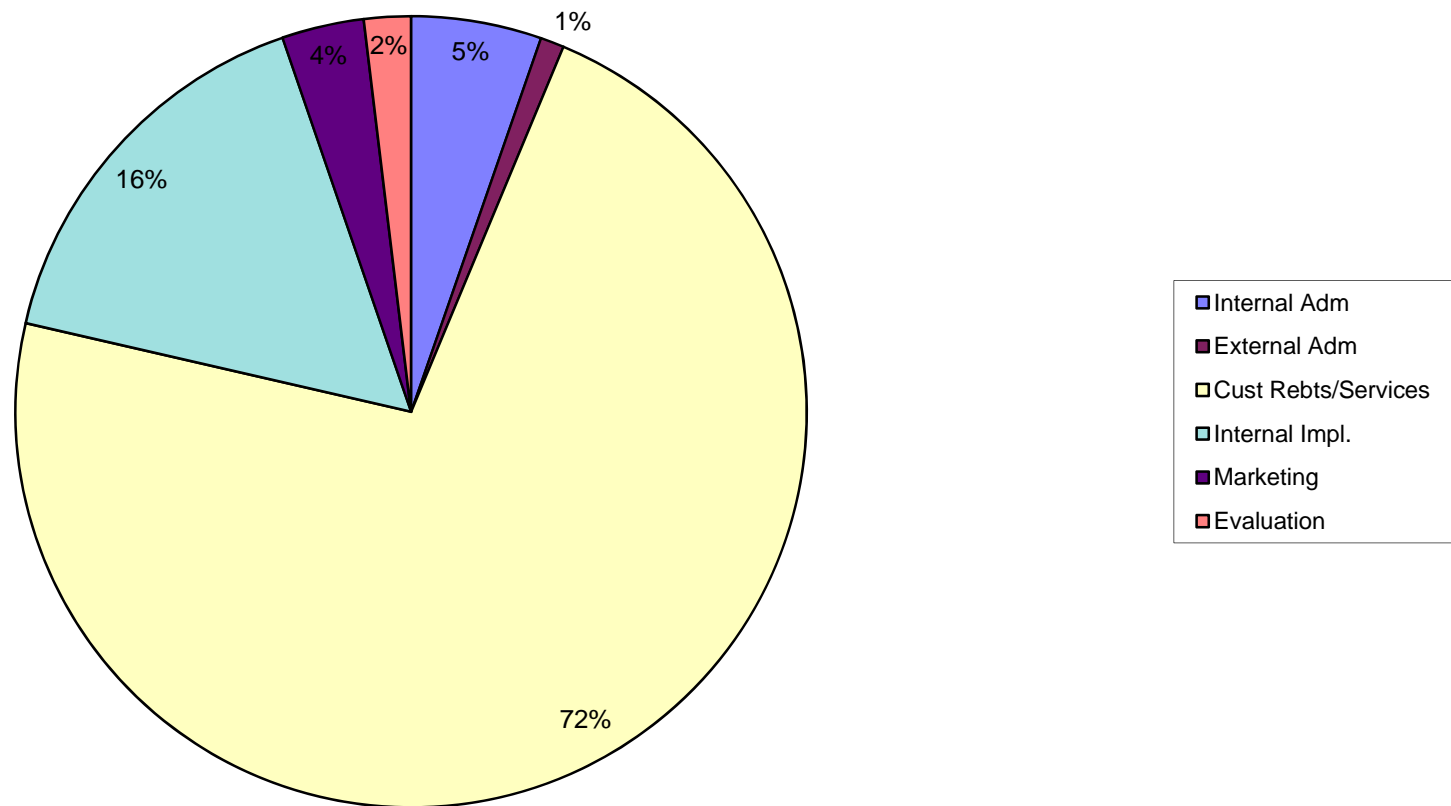
Home Energy Assistance



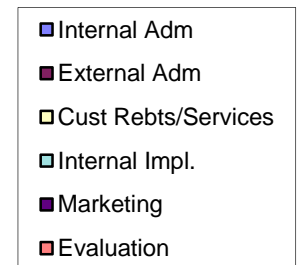
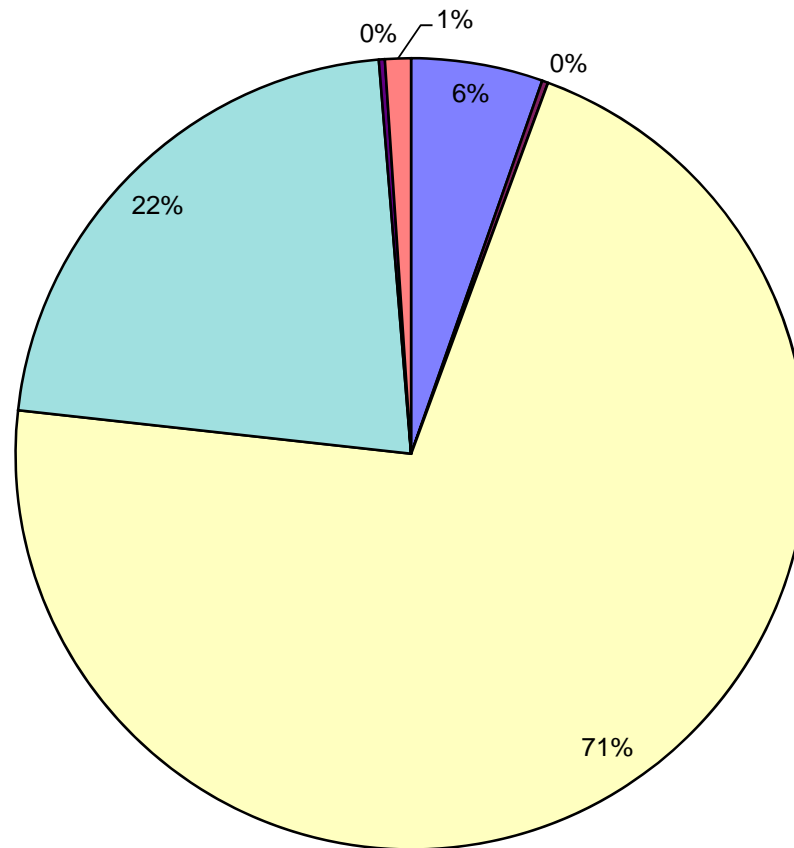
Energy Star Lighting



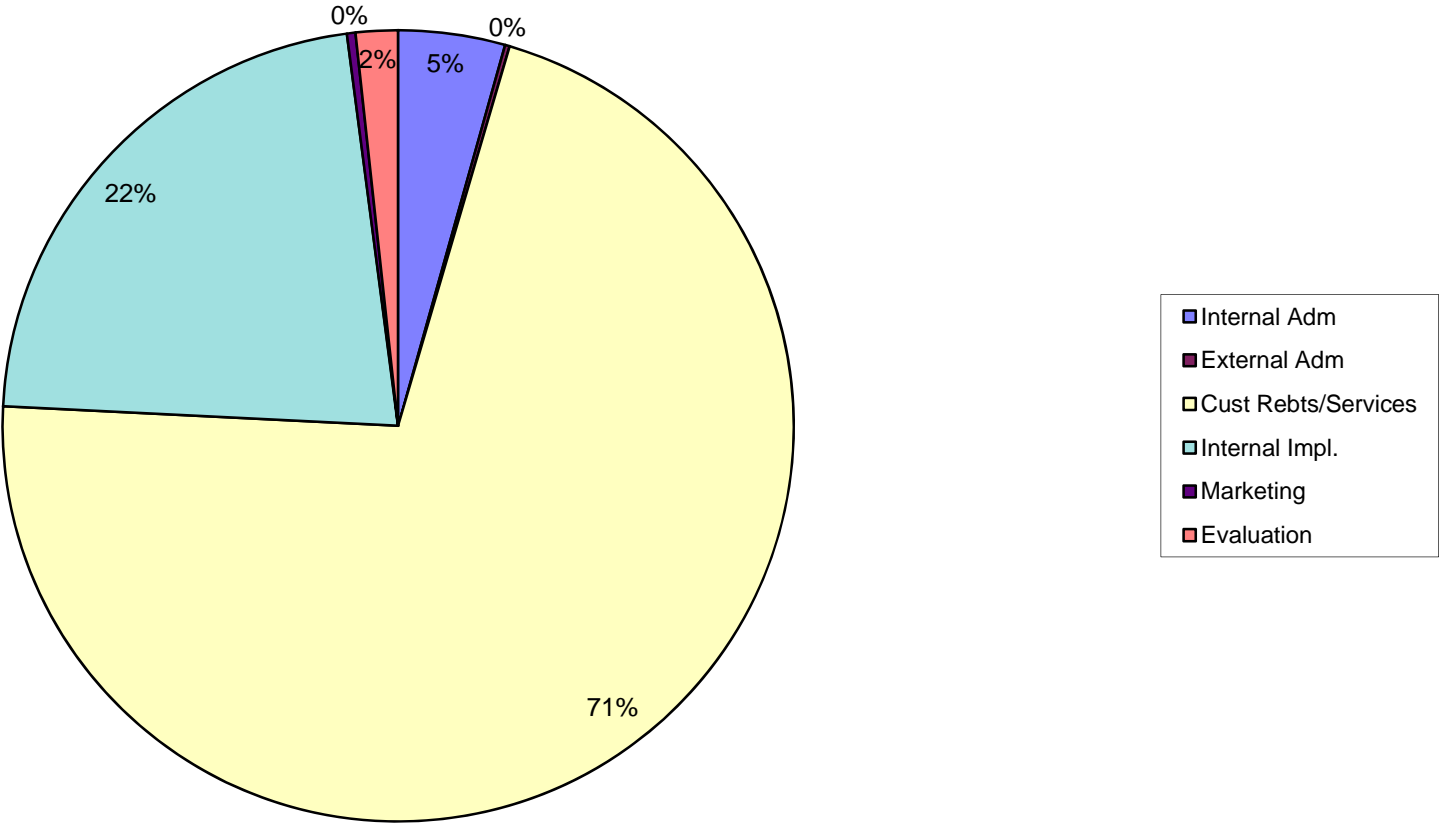
Total Residential Programs



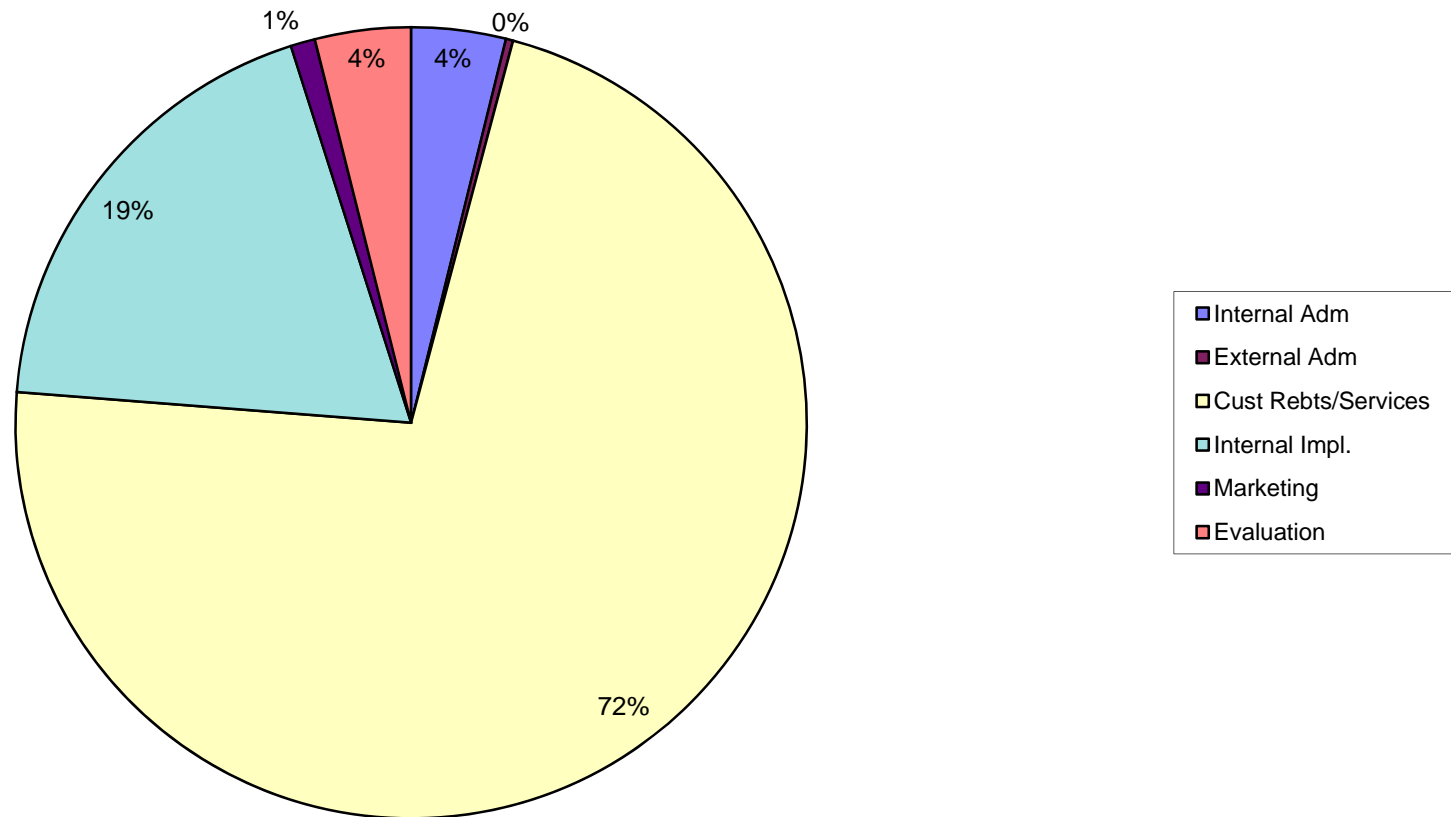
New Construction



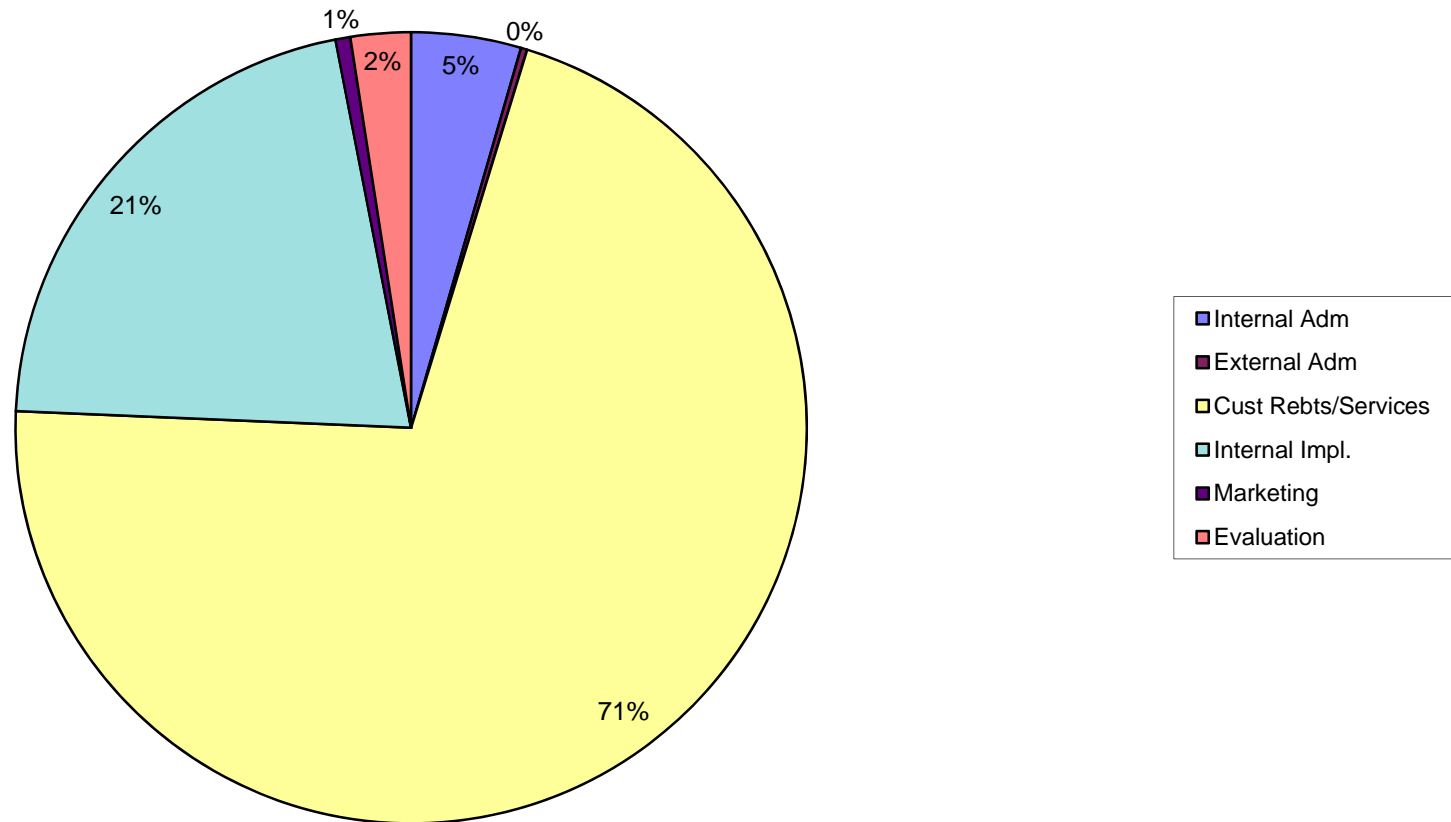
Large Business Energy Solutions



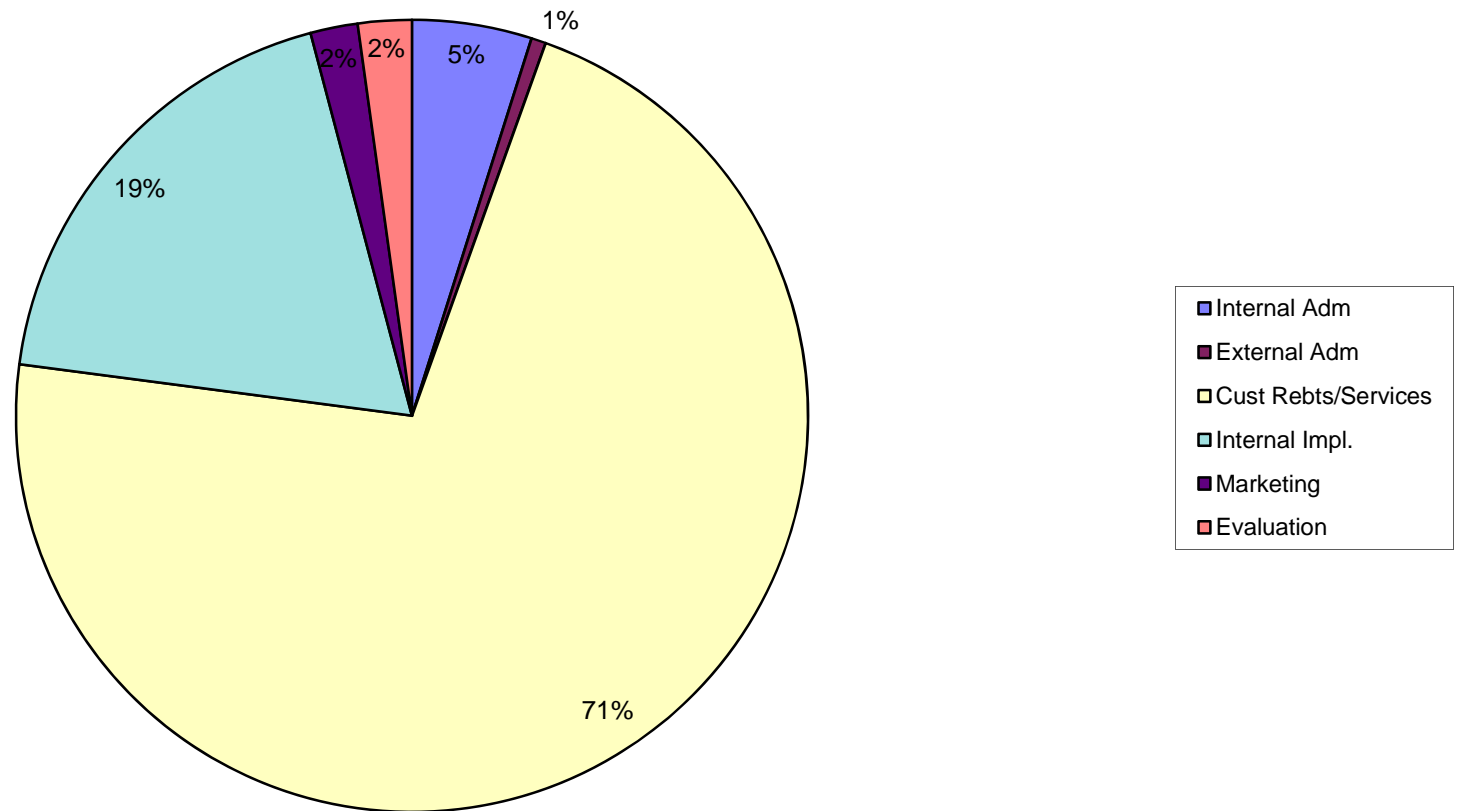
Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Sunday, September 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	503	32	535	94%
Liberty Utilities	26	2	28	93%
NHEC	46	4	50	92%
PSNH	375	19	394	95%
UNITIL	56	7	63	89%

Note: 535 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

535 Completions as of Sunday, September 30, 2012

Program Year: 2012

Funding Source: SBC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (60)	Belknap-Merrimack Counties CAP	60
CARROLL (40)	Tri-County Community Action	40
CHESHIRE (12)	Southwestern Community Services Inc	12
COOS (43)	Tri-County Community Action	43
GRAFTON (52)	Tri-County Community Action	52
HILLSBOROUGH (123)	Southern NH Services	123
MERRIMACK (73)	Belknap-Merrimack Counties CAP	73
ROCKINGHAM (101)	Rockingham County Community Action Weatherization Southern NH Services	11 90
STRAFFORD (24)	Strafford County Community Action Weatherization	24
SULLIVAN (7)	Southwestern Community Services Inc	7

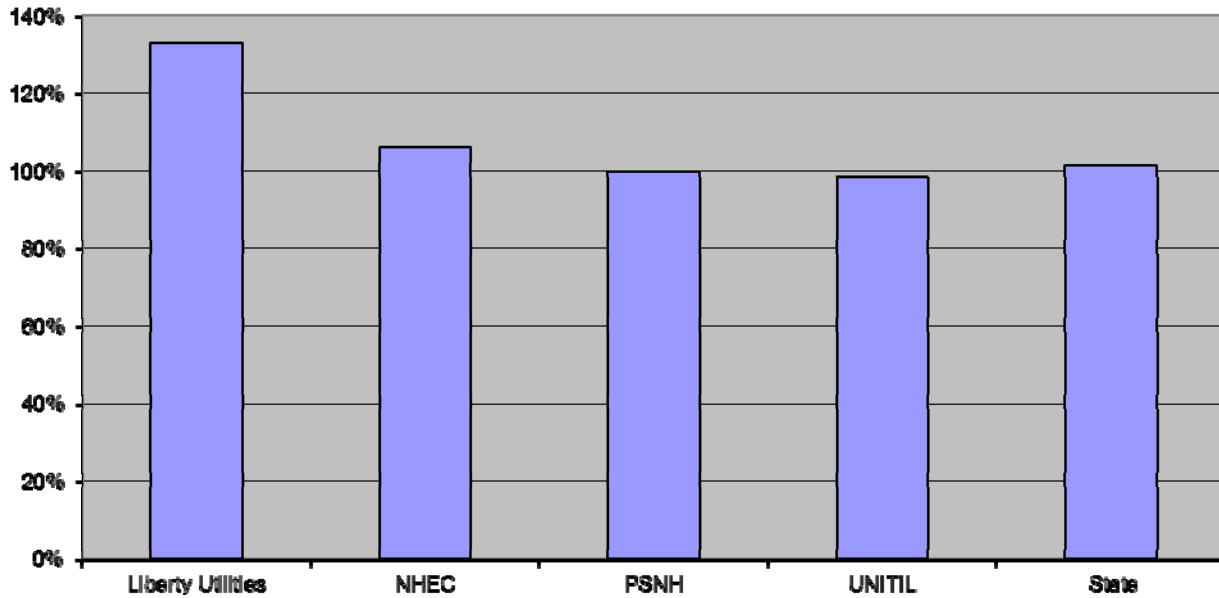
2012 Home Energy Assistance Dwelling Mix

Completions as of Sunday, September 30, 2012

Funding Source: SBC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	29
	Single family	506
	State Total	535
Liberty Utilities	Single family	28
	Liberty Utilities Total	28
NHEC	Single family	50
	NHEC Total	50
PSNH	Single family	371
	Multi-family	23
	PSNH Total	394
UNITIL	Single family	57
	Multi-family	6
	UNITIL Total	63

***Home Energy Assistance
Completions
% of 2012 Q3 Goal ****
As of September 30, 2012



CompanyName	Completions To Date	Q3 Goal	% Of Goal
Liberty Utilities	28	21	133%
NHEC	50	47	106%
PSNH	394	395	100%
UNITIL	63	64	98%
State	535	527	102%

NHSaves Residential Financial Summary

HEA Results as of 09/30/2012 ProgramYear: 2012 Funding Source: SBC

Liberty Utilities

Low Income

Customers Served 28

	<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>	\$97,203	\$16,320	\$113,523		\$44,268.60		\$0	\$157,792
<i>Average</i>	\$3,472	\$583	\$4,054		\$1,581.02		\$0	\$5,635

NHEC

Low Income

Customers Served 50

	<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>	\$113,575	\$20,589	\$134,164		\$189,567.35		\$0	\$323,731
<i>Average</i>	\$2,271	\$412	\$2,683		\$3,791.35		\$0	\$6,475

PSNH

Low Income

Customers Served 394

	<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>	\$725,679	\$139,357	\$865,036		\$1,496,594.19		\$0	\$2,361,630
<i>Average</i>	\$1,842	\$354	\$2,196		\$3,798.46		\$0	\$5,994

UNITIL

Low Income

Customers Served 63

	<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>	\$156,038	\$26,626	\$182,664		\$135,215.20		\$168	\$318,048
<i>Average</i>	\$2,477	\$423	\$2,899		\$2,146.27		\$3	\$5,048

Home Energy Assistance Q3-2012
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	11			13
		Custom	3	19			22
		Health and Safety	4	13			17
		Heating and Cooling	28	164			192
		Hot Water	8	78			86
		Lighting	7	50			57
Carroll	Single family	Appliances	4	12			16
		Custom		3			3
		Health and Safety	9	29			38
		Heating and Cooling	30	98			128
		Hot Water	13	37			50
		Lighting	13	54			67
Cheshire	Single family	Appliances		6		1	7
		Custom		7		2	9
		Health and Safety		4			4
		Heating and Cooling		33		7	40
		Hot Water		5		1	6
		Lighting		9		2	11
Coos	Single family	Appliances		17			17
		Custom		6			6
		Health and Safety	1	24			25
		Heating and Cooling	5	92			97
		Hot Water	2	38			40
		Lighting	1	65			66
Grafton	Multi-family	Lighting		20			20
	Single family	Appliances	4	7		9	20
		Custom	1	2		1	4
		Health and Safety	5	9		11	25
		Heating and Cooling	19	32		33	84
		Hot Water	22	16		21	59
		Lighting	18	15		21	54
Hillsborough	Multi-family	Health and Safety		1			1
		Heating and Cooling		5			5
		Hot Water		1			1
		Lighting		1			1
	Single family	Appliances		61			61
		Custom		2			2
		Health and Safety		118			118
		Heating and Cooling		384			384
		Hot Water		129			129
		Lighting		114			114

Home Energy Assistance Q3-2012
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	4	10	3		17
		Custom	11	33	10		54
		Health and Safety	1	9	1		11
		Heating and Cooling	38	108	31		177
		Hot Water	12	45	13		70
		Lighting	13	38	11		62
Rockingham	Multi-family	Appliances			1		1
		Health and Safety			1		1
		Heating and Cooling			3		3
		Hot Water			1		1
		Lighting			1		1
	Single family	Appliances	4	16	21	4	45
		Health and Safety	6	34	42	12	94
		Heating and Cooling	25	123	154	44	346
		Hot Water	7	38	32	13	90
		Lighting	6	36	39	11	92
Strafford	Single family	Appliances		16			16
		Health and Safety		19			19
		Heating and Cooling		40			40
		Hot Water		22			22
		Lighting		10			10
Sullivan	Single family	Appliances		1		1	2
		Custom	1	2		2	5
		Health and Safety		2			2
		Heating and Cooling	2	12		7	21
		Hot Water		4		2	6
		Lighting	1	4		2	7

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 9/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$) ¹	\$1,123,016	\$393,758	\$95,000	\$309,000	\$797,758	71.0%
Program Participation	377	107	0	154	261	69.2%
Hillsborough County		58				
Merrimack County		2				
Belknap County		46				
Program Savings (annual mmbtu)	5,127	1,257	0	1,810	3,067	59.8%
Hillsborough County		686				
Merrimack County		29				
Belknap County		543				
Program Savings (Lifetime mmbtu)	102,544	14,552	0	20,944	35,496	34.6%
Hillsborough County		7,937				
Merrimack County		331				
Belknap County		6,284				

<u>Average Expenditure per Project</u>		<u>Project Cost/# of projects</u>	
<u># of Projects</u>			
Single Family	107	\$	3,680
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)

Detailed Program Budget							
<u>Liberty Utilities Gas</u>	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	\$ 8,382	\$ 75,243	\$ 303,278	\$ 2,933		\$ 3,922	\$ 393,758
Actual as a % of total expenditures	2%	19%	77%	1%	0%	1%	100%
Actual as a % of Budget	36%	80%	30%	0%	0%		35%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 9/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$62,336	\$33,766	\$0	\$96,102	73.9%
Program Participation	25	10	10	5	25	100.0%
Strafford County		0	6			
Rockingham County		10	4	5		
Program Savings (annual mmbtu)	963	221	334	0	555	57.6%
Strafford County		0	202	0		
Rockingham County		221	132	0		
Program Savings (Lifetime mmbtu)	19,301	4,743	6,372	0	11,115	57.6%
Strafford County		0	3,368	0		
Rockingham County		4,743	3,004	0		

		<u>Project</u> <u>Cost/# of</u>	
<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>projects</u>	
Single Family	6	\$	2,732
Multi-Family	4	\$	2,682

Notes:

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	\$ 6,145	\$ 577	\$ 29,964	\$ 22,825	\$ -	\$ 2,826	\$ 62,336
Actual as a % of total expenditures	10%	1%	48%	37%	0%	5%	100%
Actual as a % of Budget	81%	28%	29%	272%	0%	36%	48%

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 - September 30, 2012)

Category		Liberty	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	\$34,220	\$20,065	\$528,539	\$49,727	\$632,550
	Q4 2012	\$0	\$0	\$0	\$0	\$0
TOTAL Payments		\$100,643	\$48,556	\$1,454,061	\$121,071	\$1,724,330
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	\$7,765	\$0	\$13,867	\$8,598	\$30,230
	Q4 2012	\$0	\$0	\$0	\$0	\$0
TOTAL Expenses		\$16,080	\$14,205	\$100,541	\$17,216	\$148,041
Payments - Expenses =		\$84,563	\$34,351	\$1,353,520	\$103,855	\$1,576,289

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-Sep 2012)						
Residential Programs		NGRID	NHEC	PSNH	Unitil	Total
1	ENERGY STAR® Homes	\$810	\$31	\$2,273	\$1,498	\$4,612
2	Home Performance w/ENERGY STAR®	\$1,092	\$1,120	\$6,427	\$3,995	\$12,634
3	ENERGY STAR® Appliances	\$1,621	\$1,717	\$11,449	\$2,908	\$17,695
4	Home Energy Assistance	\$28	\$48	\$0	\$1,528	\$1,605
5	ENERGY STAR® Lighting	\$11,753	\$7,184	\$101,335	\$16,093	\$136,366
6	Other	<u>\$0</u>	<u>\$9</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9</u>
Subtotal Residential		\$15,305	\$10,109	\$121,484	\$26,022	\$172,920
Commercial, Industrial, and Municipal Programs						
7	New Equipment & Construction	\$36	\$243	\$1,000	\$1,638	\$2,917
8	Large C&I Retrofit	\$36	\$258	\$3,234	\$3,058	\$6,586
9	Small Business Energy Solutions	\$36	\$561	\$15,929	\$6,927	\$23,453
10	Other (Education)	<u>\$0</u>	<u>\$26</u>	<u>\$983</u>	<u>\$0</u>	<u>\$1,009</u>
Subtotal C&I&M		\$108	\$1,088	\$21,147	\$11,623	\$33,966
Grand Total		\$15,413	\$11,197	\$142,632	\$37,645	\$206,886

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	\$723	\$919	\$7,111	\$4,002	\$12,755
Home Performance w/ENERGY STAR®	\$57	(\$70)	\$10,373	\$358	\$10,718
ENERGY STAR® Appliances	\$1,908	\$2,849	(\$4,556)	\$3,292	\$3,493
Home Energy Assistance	\$793	\$852	\$15,000	\$872	\$17,516
ENERGY STAR® Lighting	(\$8,770)	\$2,316	\$81,161	\$907	\$75,613
Other	<u>\$1,046</u>	<u>\$975</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,240</u>
Subtotal Residential	(\$4,244)	\$7,841	\$117,261	\$10,478	\$131,336
Commercial, Industrial, and Municipal					
New Equipment & Construction	\$451	\$707	\$6,000	(\$138)	\$7,020
Large C&I Retrofit	\$1,911	\$692	\$3,766	(\$1,758)	\$4,611
Small Business Energy Solutions	\$1,553	\$400	\$11,237	\$3,245	\$16,435
Other	<u>\$628</u>	<u>\$565</u>	<u>\$8,760</u>	<u>\$628</u>	<u>\$10,580</u>
Subtotal C&I&M	\$4,543	\$2,364	\$29,762	\$1,977	\$38,646
Grand Total	\$299	\$10,205	\$147,022	\$12,455	\$169,982

2012 Gas Utilities Marketing Budget**Residential****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	
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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
- Brochures and Mailing
- Gas Networks
- Contractor Retraining
- Staff Labor

\$7,448 \$500
 \$13,187 \$500
 \$5,651
 \$5,651
 \$5,651

Large C&I Retrofit**\$22,413 \$1,100 \$23,513**

- Special Events / Business Expos
- Brochures and Mailings
- Staff Labor

\$6,724 \$600
 \$12,327 \$500
 \$3,362

Small Business Energy Solutions**\$6,008 \$1,157 \$7,165**

- Special Events / Business Expos
- Brochures and Mailings
- Staff Labor

\$1,803 \$657
 \$3,304 \$500
 \$901

Multi-Family Retrofit**\$0 \$417 \$417**

- Special Events / Business Expos
- Letters, Brochures and Mailing
- Staff Labor

\$417

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-Sep 2012

NH Gas Utilities Marketing Spent				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$7,585	\$483	\$8,068
2	Home Performance w/ENERGY STAR®		\$1,262	\$1,262
3	Income Eligible	\$0	\$0	\$0
4	New Home Construction w/ENERGY STAR®	-\$1,998	\$0	-\$1,998
5	Energy Audit w/Home Performance	\$19,234	\$0	\$19,234
6	Building Practices and Demonstration	\$110	\$0	\$110
7	Other - NHSaves Web Site Updates		\$0	\$0
	Subtotal Residential	\$24,931	\$1,745	\$26,676
	Commercial & Industrial	NGRID NH	Northern	Total
8	New Equipment & Construction	\$11,594	\$0	\$11,594
9	Large C&I Retrofit	\$4,226	\$0	\$4,226
10	Small Business Energy Solutions	\$764	\$750	\$1,514
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates		\$0	\$0
	Subtotal C&I&M	\$16,584	\$750	\$17,334
	Grand Total	\$41,515	\$2,495	\$44,010

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	\$22,115	\$9,392	\$31,507
Home Performance w/ENERGY STAR®	\$0	\$2,113	\$2,113
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	\$5,211	\$3,034	\$8,245
Energy Audit w/Home Performance	\$2,747	\$0	\$2,747
Building Practices and Demonstration	\$2,081	\$0	\$2,081
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	\$497
Subtotal Residential	\$35,787	\$16,414	\$52,201
Commercial & Industrial	NGRID NH	Northern	Total
New Equipment & Construction	\$25,994	\$1,000	\$26,994
Large C&I Retrofit	\$18,187	\$1,100	\$19,287
Small Business Energy Solutions	\$5,244	\$407	\$5,651
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
Subtotal C&I&M	\$49,513	\$3,274	\$52,787
Grand Total	\$85,300	\$19,688	\$104,988

Category	Electric Companies					Natural Gas Companies			Grand Total
	Liberty	NHEC	PSNH	UES	Total	Liberty	Unitil	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	\$584	\$5,215	\$46,329	\$13,250	\$65,378	\$830	\$4,369	\$5,198	\$70,576
Q4 2011					<u>\$0</u>			<u>\$0</u>	<u>\$0</u>
	\$26,166	\$13,350	\$147,340	\$49,286	\$236,142	\$30,814	\$22,561	\$53,375	\$289,517

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	Complete (Q2 2012)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	Complete (Q2 2012)
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: Q1, 2013 (In Process)
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.