

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

12th Program Year: October 2013 through September 2014

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-13	93,500,115	\$140,250.17
Nov-13	92,396,667	\$138,595.00
Dec-13	103,027,577	\$154,541.37
Jan-14	108,383,448	\$162,575.17
Feb-14	109,563,855	\$164,345.78
Mar-14	100,135,654	\$150,203.48
Apr-14	98,800,708	\$148,201.06
May-14	92,019,665	\$138,029.50
Jun-14	97,683,449	\$146,525.17
Jul-14	108,763,949	\$163,145.92
Aug-14	117,685,784	\$176,528.68
Sep-14	112,227,465	\$168,341.20
Program Year	1,234,188,336	\$1,851,282.50

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

12th Program Year: October 2013 through September 2014

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	500.00
Legal Costs(3)	\$	2,500.00
Total Incremental Ongoing Administrative Costs	\$	3,000.00
CAA Administrative Costs(4)	\$	173,263.11

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2014.

(2) Estimate of printing costs for brochures in 2013-2014 program year.

(3) Estimate of legal costs for 2013-2014 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2013 - September 2014 is \$1,802,946. Unitil's share is 9.61% yielding an annual dollar share for Unitil in the amount of \$173,263.11.