

**PUBLIC SERVICE OF NEW HAMPSHIRE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2013-2014**

	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
ONGOING ADMINISTRATION COSTS - PSNH			
Information Technology			
Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service			
Administration	\$ -	\$ 80,000	\$ 80,000
Maintenance & Support	\$ -	\$ 12,000	\$ 12,000
Brochures, marketing materials	\$ 6,000	\$ -	\$ 6,000
Employee expenses (mileage, tolls)	\$ 300	\$ -	\$ 300
TOTAL ANNUAL ADMINISTRATION COSTS - PSNH	\$ 6,300	\$ 98,000	\$ 104,300
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2013	\$ 1,367,714.84		\$ 1,367,714.84

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

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

**Public Service of New Hampshire
Sales Forecast
October 1, 2013 to September 30, 2014**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2013	October	599,192	1.5 \$	898,788
2013	November	581,390	1.5 \$	872,085
2013	December	647,378	1.5 \$	971,067
2014	January	689,386	1.5 \$	1,034,079
2014	February	691,799	1.5 \$	1,037,699
2014	March	622,792	1.5 \$	934,188
2014	April	602,355	1.5 \$	903,533
2014	May	598,746	1.5 \$	898,119
2014	June	608,274	1.5 \$	912,411
2014	July	722,145	1.5 \$	1,083,218
2014	August	746,177	1.5 \$	1,119,266
2014	September	685,546	1.5 \$	1,028,319
Total		7,795,180		\$ 11,692,770.00

Source: PSNH Forecast (Release Date: October 2012)