

# Unitil Energy Systems, Inc.

## Attachment A

### EAP Projected System Benefits Charge Revenue

**13th Program Year: October 2014 through September 2015**

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-14	90,366,786	\$135,550.18
Nov-14	91,405,036	\$137,107.55
Dec-14	101,315,964	\$151,973.95
Jan-15	111,909,454	\$167,864.18
Feb-15	107,632,853	\$161,449.28
Mar-15	100,362,354	\$150,543.53
Apr-15	96,367,649	\$144,551.47
May-15	90,297,061	\$135,445.59
Jun-15	97,582,151	\$146,373.23
Jul-15	110,530,647	\$165,795.97
Aug-15	122,730,203	\$184,095.30
Sep-15	109,639,463	\$164,459.19
Program Year	1,230,139,621	\$1,845,209.43

**Unitil Energy Systems, Inc.**

**Attachment B**

**LI-EAP Estimated Incremental Ongoing Administrative Costs(1)**

**13th Program Year: October 2014 through September 2015**

	<b>Budget Estimate Total Annual Administrative Costs</b>
<b><u>Incremental Administration Costs</u></b>	
Brochures and Printing Costs(2)	\$ 500.00
Legal Costs(3)	\$ 2,500.00
Total Incremental Ongoing Administrative Costs	\$ 3,000.00
<b>CAA Administrative Costs(4)</b>	<b>\$ 189,785.32</b>

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2015.

(2) Estimate of printing costs for brochures in 2014-2015 program year.

(3) Estimate of legal costs for 2014-2015 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2014 - September 2015 is \$1,839,005. Unitil's share is 10.32% yielding an annual dollar share for Unitil in the amount of \$189,785.32.