

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

15th Program Year: October 2016 through September 2017

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-16	91,164,298	\$136,746.45
Nov-16	90,328,239	\$135,492.36
Dec-16	96,923,448	\$145,385.17
Jan-17	105,530,756	\$158,296.13
Feb-17	104,018,437	\$156,027.66
Mar-17	97,595,002	\$146,392.50
Apr-17	92,926,777	\$139,390.17
May-17	88,447,968	\$132,671.95
Jun-17	94,045,997	\$141,069.00
Jul-17	110,898,219	\$166,347.33
Aug-17	116,025,644	\$174,038.47
Sep-17	101,757,108	\$152,635.66
Program Year	1,189,661,893	\$1,784,492.84

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

15th Program Year: October 2016 through September 2017

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	200.00
Legal Costs(3)	\$	2,500.00
Total Incremental Ongoing Administrative Costs	\$	2,700.00
CAA Administrative Costs(4)	\$	205,049.06

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2017.

(2) Estimate of printing costs for brochures in 2016-2017 program year.

(3) Estimate of legal costs for 2016-2017 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2016 - September 2017 is \$1,839,005. Unitil's share is 11.15% yielding an annual dollar share for Unitil in the amount of \$205,049.06.