

NH Gas  
 NHPUC Docket No. DE 10-188  
 Low Income Quarterly Report  
 Q2 2011

National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 6/30/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>	<b>\$730,895</b>	\$245,595	\$0	\$0	\$245,595	<b>33.6%</b>
<b>Program Participation</b>	<b>260</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>31.9%</b>
Hillsborough County		67				
Merrimack County		15				
Belknap County		1				
<b>Program Savings (annual mmbtu)</b>	<b>3,548</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>31.8%</b>
Hillsborough County		901				
Merrimack County		217				
Belknap County		11				
<b>Program Savings (Lifetime mmbtu)</b>	<b>70,954</b>	<b>22,576</b>	<b>0</b>	<b>0</b>	<b>22,576</b>	<b>31.8%</b>
Hillsborough County		18,023				
Merrimack County		4,337				
Belknap County		216				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	83	\$ 2,959
Multi-Family	-	

Unitil  
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<b>Program Details by County</b>						
<u>Unitil Gas</u> Low Income Weatherization	<b>Budget/ Goal</b>	<b>1/01/11 through 6/30/11</b>				<b>Percent of Actual to Goal</b>
		<b>Actual</b>	<b>In Process</b>	<b>Prospective</b>	<b>Total</b>	
<b>Program Expenses (\$)</b>	<b>\$110,000</b>	<b>\$38,227</b>	<b>\$43,208</b>	<b>\$0</b>	<b>\$81,435</b>	<b>74.0%</b>
<b>Program Participation</b>	<b>23</b>	<b>45</b>	<b>60</b>	<b>0</b>	<b>105</b>	<b>456.5%</b>
Strafford County		42	60			
Rockingham County		3	0			
<b>Program Savings (annual mmbtu)</b>	<b>790</b>	<b>371</b>	<b>468</b>	<b>0</b>	<b>839</b>	<b>106.2%</b>
Strafford County		181	468			
Rockingham County		190	0			
<b>Program Savings (Lifetime mmbtu)</b>	<b>15,797</b>	<b>6,156</b>	<b>7,764</b>	<b>0</b>	<b>13,920</b>	<b>88.1%</b>
Strafford County		2,716	7,764			
Rockingham County		3,440	0			

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>	
Single Family	3	\$ 3,561	
Multi-Family	42	\$ 214	Strafford County Chasse Village (42 units)

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<b>Detailed Program Budget</b>							
<b>National Grid Gas</b>	<b>Internal Admin</b>	<b>External Admin</b>	<b>Rebates/ Services</b>	<b>Int Implem Svcs</b>	<b>Marketing</b>	<b>Evaluation</b>	<b>Total</b>
Budget (Jan 1, 2011- Dec 31, 2011)	\$ 52,000	\$ 275,278	\$ 397,977	\$ -	\$ 5,641	\$ -	\$ 730,896
Actual Expenditures	\$ 20,718	\$ 48,503	\$ 171,399	\$ -	\$ 1,021	\$ 3,954	\$ 245,595
Actual as a % of total expenditures	8%	20%	70%	0%	0%	2%	100%
Actual as a % of Budget	40%	18%	43%	0%	18%		34%

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<b>Detailed Program Budget</b>							
<b>Unitil</b>	<b>Internal Admin</b>	<b>External Admin</b>	<b>Rebates/ Services</b>	<b>Int Implem Svcs</b>	<b>Marketing</b>	<b>Evaluation</b>	<b>Total</b>
Budget (Jan 1, 2011- Dec 31, 2011)	\$ 6,237	\$ 1,628	\$ 67,837	\$ 21,868	\$ 4,400	\$ 8,030	\$ 110,000
Actual Expenditures	\$ 2,873	\$ 252	\$ 20,340	\$ 13,697	-	\$ 1,066	\$ 38,227
Actual as a % of total expenditures	8%	1%	53%	36%	0%	3%	100%
Actual as a % of Budget	46%	15%	30%	63%	0%	13%	35%