

Program Details by County						
National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 12/31/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$1,068,037	\$780,919	\$0	\$0	\$780,919	73.1%
Program Participation	260	271	0	0	271	104.2%
Hillsborough County		215				
Merrimack County		36				
Belknap County		20				
Program Savings (annual mmbtu)	3,548	3,182	0	0	3,182	89.7%
Hillsborough County		2,514				
Merrimack County		446				
Belknap County		222				
Program Savings (Lifetime mmbtu)	70,954	63,648	0	0	63,648	89.7%
Hillsborough County		50,422				
Merrimack County		8,564				
Belknap County		4,662				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	271	\$ 2,882
Multi-Family	-	

Note: Low Income budget total revised to reflect Residential carryover funds from 2010 in the amount of \$77,142 as well as program re-allocations to Low Income in the amount \$260,000.

Detailed Program Budget							
National Grid Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2011- Dec 31, 2011)	\$ 52,000	\$ 275,278	\$ 397,977	\$ -	\$ 5,641	\$ -	\$ 730,896
Actual Expenditures	\$ 57,132	\$ 141,225	\$ 566,038	\$ -		\$ 16,524	\$ 780,919
Actual as a % of total expenditures	7%	18%	72%	0%	0%	2%	100%
Actual as a % of Budget	110%	51%	142%	0%	0%		107%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/11 through 12/31/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$110,000	\$99,989	\$0	\$0	\$99,989	90.9%
Program Participation	23	106	0	0	106	460.9%
Strafford County		102	0			
Rockingham County		4	0			
Program Savings (annual mmbtu)	790	1,458	0	0	1,458	184.6%
Strafford County		1,149	0			
Rockingham County		309	0			
Program Savings (Lifetime mmbtu)	15,797	23,833	0	0	23,833	150.9%
Strafford County		17,485	0			
Rockingham County		6,348	0			

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	3	\$ 4,345
Multi-Family	103	\$ 527

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2011- Dec 31, 2011)	\$ 6,237	\$ 1,628	\$ 67,837	\$ 21,868	\$ 4,400	\$ 8,030	\$ 110,000
Actual Expenditures	\$ 5,343	\$ 454	\$ 68,215	\$ 21,586	\$ 750	\$ 3,641	\$ 99,989
Actual as a % of total expenditures	5%	0%	68%	22%	1%	4%	100%
Actual as a % of Budget	86%	28%	101%	99%	17%	45%	91%