

Program Details by County						
<u>Liberty Utilities Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 12/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$) ^{1, 2}	\$1,123,016	\$933,440	\$0	\$0	\$933,440	83.1%
Program Participation	377	232	0	0	232	61.5%
Hillsborough County		127				
Merrimack County		5				
Belknap County		100				
Program Savings (annual mmbtu)	5,127	3,155	0	0	3,155	61.5%
Hillsborough County		1,721				
Merrimack County		72				
Belknap County		1,362				
Program Savings (Lifetime mmbtu)	102,544	62,832	0	0	62,832	61.3%
Hillsborough County		34,272				
Merrimack County		1,428				
Belknap County		27,132				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	232	\$4,023
Multi-Family	-	

Note 1: Low Income weatherization budget total revised to reflect Residential Funds Carryover from 2010 and budget fund transfer within programs in 2011. (Changed from \$835,899 to \$1,123,016 in Q2 Report)

Note 2: Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer (Gas Low Income 2012 Budget Value Did Not Change)

Detailed Program Budget							
Liberty Utilities Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 23,583	\$ 93,755	\$ 1,005,678	\$ -	\$ -	\$ -	\$ 1,123,016
Actual Expenditures	\$ 15,698	\$ 127,223	\$ 774,186	\$ 4,683	\$ 7,665	\$ 3,985	\$ 933,440
Actual as a % of total expenditures	2%	14%	83%	1%	1%	0%	100%
Actual as a % of Budget	67%	136%	77%	0%	0%		83%

Program Details by County						
<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 12/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$121,685	\$0	\$0	\$121,685	93.6%
Program Participation	25	25	0	0	25	100.0%
Strafford County		9	0	0		
Rockingham County		16	0	0		
Program Savings (annual mmbtu)	963	611	0	0	611	63.4%
Strafford County		216	0	0		
Rockingham County		395	0	0		
Program Savings (Lifetime mmbtu)	19,301	11,848	0	0	11,848	61.4%
Strafford County		3,387	0	0		
Rockingham County		8,460	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	18	\$ 2,838
Multi-Family	7	\$ 2,576

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 7,602	\$ 2,096	\$ 102,495	\$ 8,382	\$ 1,625	\$ 7,800	\$ 130,000
Actual Expenditures	\$ 5,919	\$ 1,105	\$ 77,458	\$ 33,622	\$ 250	\$ 3,330	\$ 121,685
Actual as a % of total expenditures	5%	1%	64%	28%	0%	3%	100%
Actual as a % of Budget	78%	53%	76%	401%	15%	43%	94%