

Natural Gas Energy Efficiency
Q1 2012 Home Energy Assistance Program

Program Details by County						
National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 6/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$) ¹	\$1,123,016	\$264,757	\$0	\$0	\$264,757	23.6%
Program Participation	377	88	0	0	88	23.3%
Hillsborough County		48				
Merrimack County		2				
Belknap County		38				
Program Savings (annual mmbtu)	2,620	1,034	0	0	1,034	39.5%
Hillsborough County		564				
Merrimack County		24				
Belknap County		447				
Program Savings (Lifetime mmbtu)	52,397	11,968	0	0	11,968	22.8%
Hillsborough County		6,528				
Merrimack County		272				
Belknap County		5,168				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	88	\$ 3,009
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)

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Detailed Program Budget							
National Grid 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	\$ 3,796	\$ 60,067	\$ 196,972	\$ -		\$ 3,922	\$ 264,757
Actual as a % of total expenditures	1%	23%	74%	0%	0%	1%	100%
Actual as a % of Budget	16%	64%	20%	0%	0%		24%

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<u>Unitil Gas</u> Low Income Weatherization	Budget/ Goal	1/01/12 through 6/30/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$130,000	\$16,979	\$5,089	\$0	\$22,068	17.0%
Program Participation	25	2	3	0	5	20.0%
Strafford County		0	0			
Rockingham County		2	3			
Program Savings (annual mmbtu)	963	54	60	0	115	11.9%
Strafford County		0	0	0		
Rockingham County		54	60	0		
Program Savings (Lifetime mmbtu)	19,301	1,200	1,244	0	2,444	12.7%
Strafford County		0	0	0		
Rockingham County		1,200	1,244	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	-	\$ -
Multi-Family	2	\$ 1,245

Notes:

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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	\$ 2,465	\$ 259	\$ 2,489	\$ 9,514	-	\$ 2,251	\$ 16,979
Actual as a % of total expenditures	15%	2%	15%	56%	0%	13%	100%
Actual as a % of Budget	32%	12%	2%	114%	0%	29%	13%