

Natural Gas Energy Efficiency
 Q3 2011 Home Energy Assistance Program

DE 10-188

National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 9/30/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$730,895	\$410,680	\$0	\$0	\$410,680	56.2%
Program Participation	260	137	0	0	137	52.7%
Hillsborough County		112				
Merrimack County		18				
Belknap County		7				
Program Savings (annual mmbtu)	3,548	1,754	0	0	1,754	49.4%
Hillsborough County		1,461				
Merrimack County		247				
Belknap County		46				
Program Savings (Lifetime mmbtu)	70,954	35,088	0	0	35,088	49.5%
Hillsborough County		29,226				
Merrimack County		4,939				
Belknap County		923				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	137	\$ 2,998
Multi-Family	-	

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	\$ 15,790	\$ 83,144	\$ 309,415	\$ -	\$ 1,186	\$ 1,146	\$ 410,680
Actual as a % of total expenditures	4%	20%	75%	0%	0%	0%	100%
Actual as a % of Budget	30%	30%	78%	0%	21%		56%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 9/30/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$110,000	\$45,489	\$43,208	\$0	\$88,697	80.6%
Program Participation	23	45	60	0	105	456.5%
Strafford County		42	60			
Rockingham County		3	0			
Program Savings (annual mmbtu)	790	371	468	0	839	106.2%
Strafford County		181	468			
Rockingham County		190	0			
Program Savings (Lifetime mmbtu)	15,797	6,156	7,764	0	13,919	88.1%
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)

Notes:

In-Process Participation are 60 multi-family units that completed in October 2011.

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	\$ 4,123	\$ 313	\$ 20,340	\$ 18,053	\$ -	\$ 2,661	\$ 45,489
Actual as a % of total expenditures	9%	1%	45%	40%	0%	6%	100%
Actual as a % of Budget	66%	19%	30%	83%	0%	33%	41%