

2012 Gas Utilities Marketing Budget

<u>Residential</u>	(Note 1)		
	Liberty Gas	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$35,818	\$9,875	\$45,693
- Special Events	\$5,441	\$1,500	
- Gas Networks	\$15,959	\$4,400	
- Brochures and Mailing	\$7,254	\$2,000	
- Retraining Contractors	\$7,164	\$1,975	
- Staff Labor	\$0		
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
- Special Events		\$1,375	
- Brochures and Mailing		\$2,000	
- Demo Unit			
- Staff Labor			
Income Eligible	\$0	\$1,525	\$1,525
- Special Events	\$0	\$1,525	
- Staff Labor	\$0		
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
- Special Events	\$434	\$1,200	
- Brochures and Mailing	\$869	\$1,834	
- Direct Mail to Builders	\$434		
- Co-marketing w/Builders	\$0		
- Staff Labor	\$1,476		
Energy Audit w/Home Performance	\$20,004	\$0	\$20,004
- Special Events	\$2,801		
- Brochures and Mailing	\$11,802		
- Staff Labor	\$5,401		
Building Practices and Demonstration	\$2,629	\$0	\$2,629
- Brochures and Mailing	\$1,236		
- Staff Labor	\$1,393		
Other	\$147	\$350	\$497
- NHSaves Web Site Updates	\$147	\$350	
<i>Subtotal Residential</i>	\$61,811	\$18,159	\$79,970

<u>Commercial & Industrial</u>	(Note 1)		Total
	Liberty Gas	Northern	
New Equipment & Construction	\$45,211	\$1,000	\$46,211
- Special Events / Business Expos	\$5,741	\$500	
- Brochures and Mailing	\$11,482	\$500	
- Gas Networks	\$5,741		
- Contractor Retraining	\$5,741		
- Staff Labor	\$16,506		
Large C&I Retrofit	\$19,101	\$1,100	\$20,201
- Special Events / Business Expos	\$4,081	\$600	
- Brochures and Mailings	\$8,163	\$500	
- Staff Labor	\$6,857		
Small Business Energy Solutions	\$2,127	\$1,157	\$3,284
- Special Events / Business Expos	\$307	\$657	
- Brochures and Mailings	\$614	\$500	
- Staff Labor	\$1,206		
Multi-Family Retrofit	\$0	\$417	\$417
- Special Events / Business Expos			
- Letters, Brochures and Mailing		\$417	
- Staff Labor			
Other	\$88	\$350	\$438
- NHSaves Web Site Updates	\$88	\$350	
Subtotal C&I&M	\$66,527	\$4,024	\$70,113
Grand Total	\$128,338	\$22,183	\$150,521

* Includes an allocation for utility website, newsletter, etc.

Home Performance with Energy Star is included in Energy Audit with Home Performance for National Grid NH

Note:

(1) Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012 & December 3, 2012 Budget Transfer

NH Gas Utilities Marketing Budget			
<u>Residential</u>	Liberty Gas (Note 1)	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$35,818	\$9,875	\$45,693
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
Income Eligible	\$0	\$1,525	\$1,525
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
Energy Audit w/Home Performance	\$20,004	\$0	\$20,004
Building Practices and Demonstration	\$2,629	\$0	\$2,629
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	<u>\$497</u>
Subtotal Residential	\$61,811	\$18,159	\$79,970
<u>Commercial & Industrial</u>	Liberty Gas (Note 1)	Northern	Total
New Equipment & Construction	\$45,211	\$1,000	\$46,211
Large C&I Retrofit	\$19,101	\$1,100	\$20,201
Small Business Energy Solutions	\$2,127	\$1,157	\$3,284
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	<u>88</u>	<u>350</u>	<u>438</u>
Subtotal C&I&M	\$66,527	\$4,024	\$70,551
Grand Total	\$128,338	\$22,183	\$150,521

Note:

(1) Source: DE 10-188 Energy North DBA Liberty Utilities Revised Budget March 26, 2012
& December 3, 2012 Budget Transfer

Jan-Dec 2012

NH Gas Utilities Marketing Spent				
Note	Residential	Liberty Gas	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$10,859	\$483	\$11,342
2	Home Performance w/ENERGY STAR®	\$0	\$1,633	\$1,633
3	Income Eligible	\$7,665	\$250	\$7,915
4	New Home Construction w/ENERGY STAR®	\$819	\$141	\$960
5	Energy Audit w/Home Performance	\$129,333	\$0	\$129,333
6	Building Practices and Demonstration	\$128	\$0	\$128
7	Other - NHSaves Web Site Updates		\$0	\$0
	Subtotal Residential	\$148,803	\$2,507	\$151,310
Commercial & Industrial		Liberty	Northern	Total
8	New Equipment & Construction	\$22,671	\$0	\$22,671
9	Large C&I Retrofit	\$44,325	\$0	\$44,325
10	Small Business Energy Solutions	\$20,454	\$750	\$21,204
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	Subtotal C&I&M	\$87,450	\$750	\$88,200
	Grand Total	\$236,254	\$3,257	\$239,510

Notes

- 1 Rebate form created
- 2 Brochure created, printed
- 7 Rebate form created
- 8 Email blasts to 7,000 gas heat customers

Spent

NH Gas Utilities Marketing Balance at December 31, 2012			
Residential	Liberty Gas	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$24,959	\$9,392	\$34,351
Home Performance w/ENERGY STAR®	\$0	\$1,742	\$1,742
Income Eligible	(\$7,665)	\$1,275	(\$6,390)
New Home Construction w/ENERGY STAR®	\$2,394	\$2,893	\$5,287
Energy Audit w/Home Performance	(\$109,329)	\$0	(\$109,329)
Building Practices and Demonstration	\$2,501	\$0	\$2,501
Other - NHSaves Web Site Updates	\$147	\$350	\$497
Subtotal Residential	(\$86,993)	\$15,652	(\$71,341)
Commercial & Industrial	Liberty Gas	Northern	Total
New Equipment & Construction	\$22,540	\$1,000	\$23,540
Large C&I Retrofit	(\$25,224)	\$1,100	(\$24,124)
Small Business Energy Solutions	(\$18,327)	\$407	(\$17,920)
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
Subtotal C&I&M	(\$20,923)	\$3,274	(\$17,649)
Grand Total	(\$107,916)	\$18,926	(\$88,990)