

Program Details by County						
Liberty Utilities Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 3/31/14				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$923,250	\$243,276	\$0	\$0	\$243,276	26.3%
Program Participation	182	177	0	0	177	97.3%
Hillsborough County		17	0	0		
Merrimack County		159	0	0		
Belknap County		1	0	0		
Program Savings (annual mmbtu)	5,812	2,297	0	0	2,297	39.5%
Hillsborough County		540	0	0		
Merrimack County		1,737	0	0		
Belknap County		20	0	0		
Program Savings (Lifetime mmbtu)	116,239	50,009	0	0	50,009	43.0%
Hillsborough County		10,644	0	0		
Merrimack County		38,976	0	0		
Belknap County		390	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	36	\$2,845
Multi-Family	141	\$999

Detailed Program Budget							
<u>Liberty Utilities Gas</u>	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2014- Dec 31, 2014)	\$ 63,000	\$ 96,154	\$ 653,846	\$ 70,875	\$ -	\$ 39,375	\$ 923,250
Actual Expenditures	\$ 2,647	\$ -	\$ 228,309	\$ 12,237	\$ 27	\$ 56	\$ 243,276
Actual as a % of total expenditures	1%	0%	94%	5%	0%	0%	100%
Actual as a % of Budget	4%	0%	35%	0%	0%	0%	26%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/13 through 3/31/14				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$232,069	\$11,112	\$0	\$0	\$11,112	4.8%
Program Participation	43	0	0	0	0	0.0%
Strafford County		0	0	0		
Rockingham County		0	0	0		
Program Savings (annual mmbtu)	1,829	0	0	0	0	0.0%
Strafford County		0	0	0		
Rockingham County		0	0	0		
Program Savings (Lifetime mmbtu)	37,039	0	0	0	0	0.0%
Strafford County		0	0	0		
Rockingham County		0	0	0		

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	-	\$0
Multi-Family	-	\$0

Notes:

Detailed Program Budget							
Unitil	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2014- Dec 31, 2014)	\$ 14,078	\$ 1,816	\$ 146,940	\$ 55,311	\$ 2,321	\$ 11,603	\$ 232,069
Actual Expenditures	\$ 2,849	\$ 1,082	\$ -	\$ 6,893	\$ -	\$ 288	\$ 11,112
Actual as a % of total expenditures	26%	10%	0%	62%	0%	3%	100%
Actual as a % of Budget	20%	60%	0%	12%	0%	2%	5%