

2011 Quarterly Report

CORE NH Program Highlights

(January 1 - December 31, 2011)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,693,043	121%	48,954,708	367%	761	151%
NH Home Performance w/Energy Star	\$1,994,347	95%	11,924,830	120%	1,028	89%
Home Energy Assistance	\$2,509,501	97%	13,741,400	65%	980	117%
ENERGY STAR Lighting	\$1,244,391	114%	75,558,878	142%	340,265	140%
ENERGY STAR Appliances	\$1,050,484	98%	35,173,190	134%	20,792	127%
TOTAL RESIDENTIAL	\$8,491,766	103%	185,353,006	150%	363,826	139%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,603,441	112%	148,748,182	131%	748	107%
Large Business Energy Solutions	\$3,229,592	105%	232,871,303	117%	244	115%
New Construction	\$2,237,976	105%	117,621,274	127%	166	96%
TOTAL COMMERCIAL & INDUSTRIAL	\$9,071,009	105%	499,240,759	123%	1,158	107%
TOTAL	\$17,562,775	104%	684,593,766	129%	364,984	139%

nhsaves@home	Budget Goal	Thru 12/31/2011				Percent of
Energy Star Homes	(2011)	Actual	In Process	Prospective	Total	Budget/Goa
Program Expenses (\$)						
National Grid	\$141,913	\$89,789	\$0	\$0	\$89,789	63.3%
NHEC	\$113,513	\$169,056	\$0	\$0	\$169,056	148.9%
PSNH	\$948,730	\$1,269,407	\$0	\$0	\$1,269,407	133.8%
Unitil	\$198,679	\$164,791	\$0	\$0	\$164,791	82.9%
Total	\$1,402,835	\$1,693,043	\$0	\$0	\$1,693,043	120.7%
Program Participation						
National Grid	50	13	0	0	13	26.0%
NHEC	37	52	0	0	52	140.5%
PSNH	378	637	0	0	637	168.5%
Unitil	38	59	0	0	59	155.3%
Total	503	761	0	0	761	151.3%
Program Savings (Lifetime kWh)						
National Grid	1,501,391	1,186,522	0	0	1,186,522	79.0%
NHEC	799,852	1,507,290	0	0	1,507,290	188.4%
PSNH	9,644,760	38,651,697	0	0	38,651,697	400.8%
Unitil	1,401,902	7,609,199	0	0	7,609,199	542.8%
Total	13,347,905	48,954,708	0	0	48,954,708	366.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		15,500	0	0	15,500	
NHEC		2,180	0	0	2,180	
PSNH		379,731	0	0	379,731	
Unitil		37,099	0	0	37,099	
Total		434,510	0	0	434,510	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

National Grid's electric territory has seen a 22% drop in YTD building permits vs. 2010 and builders have put numerous projects on hold or cancelled.

PSNH's Lifetime kWh savings higher than planned due to apartment complex with EE Air Source Heat Pumps.

nhsaves@home		Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
NH Home Performance w/E			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid		\$102,510	\$96,452	\$0	\$0	\$96,452	94.1%
NHEC		\$127,844	\$52,132	\$0	\$0	\$52,132	40.8%
PSNH		\$1,626,394	\$1,621,079	\$0	\$0	\$1,621,079	99.7%
Unitil		<u>\$240,000</u>	<u>\$224,684</u>	<u>\$0</u>	<u>\$0</u>	<u>\$224,684</u>	<u>93.6%</u>
Total		\$2,096,748	\$1,994,347	\$0	\$0	\$1,994,347	95.1%
Program Participation							
National Grid		101	74	0	0	74	73.3%
NHEC		39	15	0	0	15	38.5%
PSNH		945	894	0	0	894	94.6%
Unitil		<u>65</u>	<u>45</u>	<u>0</u>	<u>0</u>	<u>45</u>	<u>69.2%</u>
Total		1,150	1,028	0	0	1,028	89.4%
Program Savings (Lifetime kWh)							
National Grid		2,652,330	1,590,210	0	0	1,590,210	60.0%
NHEC		2,398,242	1,283,805	0	0	1,283,805	53.5%
PSNH		4,396,643	8,407,993	0	0	8,407,993	191.2%
Unitil		<u>495,527</u>	<u>642,822</u>	<u>0</u>	<u>0</u>	<u>642,822</u>	<u>129.7%</u>
Total		9,942,742	11,924,830	0	0	11,924,830	119.9%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid			0	0	0	0	
NHEC			4,429	0	0	4,429	
PSNH			314,781	0	0	314,781	
Unitil			<u>39,566</u>	<u>0</u>	<u>0</u>	<u>39,566</u>	
Total			358,775	0	0	358,775	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

NGRID: Internal reporting issues with HPw/ES and the savings number is not final.

Revised savings will be updated in the Performance Incentive Report.

nhsaves@home home energy assistance		Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid		\$206,299	\$243,072	\$0	\$0	\$243,072	117.8%
NHEC		\$162,417	\$199,278	\$0	\$0	\$199,278	122.7%
PSNH		\$1,917,400	\$1,780,430	\$0	\$0	\$1,780,430	92.9%
Unitil		\$306,057	\$286,721	\$0	\$0	\$286,721	93.7%
Total		\$2,592,173	\$2,509,501	\$0	\$0	\$2,509,501	96.8%
Program Participation							
National Grid		50	52	0	0	52	104.0%
NHEC		50	85	0	0	85	170.0%
PSNH		679	781	0	0	781	115.0%
Unitil		<u>58</u>	<u>62</u>	<u>0</u>	<u>0</u>	<u>62</u>	<u>106.9%</u>
Total		837	980	0	0	980	117.1%
Program Savings (Lifetime kWh)							
National Grid		1,230,839	1,173,031	0	0	1,173,031	95.3%
NHEC		717,727	105,881	0	0	105,881	14.8%
PSNH		8,946,884	10,209,073	0	0	10,209,073	114.1%
Unitil		<u>10,254,877</u>	<u>2,253,415</u>	<u>0</u>	<u>0</u>	<u>2,253,415</u>	<u>22.0%</u>
Total		21,150,327	13,741,400	0	0	13,741,400	65.0%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid			15,417	0	0	15,417	
NHEC			6,162	0	0	6,162	
PSNH			62,036	0	0	62,036	
* Unitil			<u>35,705</u>	<u>0</u>	<u>0</u>	<u>35,705</u>	
			119,321	0	0	119,321	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home	Budget Goal	Thru 12/31/2011				Percent of
ENERGY STAR Lighting	(2011)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$77,038	\$79,032	\$0	\$0	\$79,032	102.6%
NHEC	\$105,109	\$94,754	\$0	\$0	\$94,754	90.1%
PSNH	\$774,279	\$915,776	\$0	\$0	\$915,776	118.3%
Unitil	<u>\$135,000</u>	<u>\$154,829</u>	<u>\$0</u>	<u>\$0</u>	<u>\$154,829</u>	<u>114.7%</u>
Total	\$1,091,426	\$1,244,391	\$0	\$0	\$1,244,391	114.0%
Program Participation						
National Grid	13,142	18,332	0	0	18,332	139.5%
NHEC	35,864	32,714	0	0	32,714	91.2%
PSNH	149,628	243,151	0	0	243,151	162.5%
Unitil	<u>43,960</u>	<u>46,068</u>	<u>0</u>	<u>0</u>	<u>46,068</u>	<u>104.8%</u>
Total	242,594	340,265	0	0	340,265	140.3%
Program Savings (Lifetime kWh)						
National Grid	2,905,116	4,021,862	0	0	4,021,862	138.4%
NHEC	8,070,159	7,311,614	0	0	7,311,614	90.6%
PSNH	33,221,995	52,325,772	0	0	52,325,772	157.5%
Unitil	<u>9,019,151</u>	<u>11,899,630</u>	<u>0</u>	<u>0</u>	<u>11,899,630</u>	<u>131.9%</u>
Total	53,216,421	75,558,878	0	0	75,558,878	142.0%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home		Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
ENERGY STAR Appliances			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid		\$86,368	\$48,832	\$0	\$0	\$48,832	56.5%
NHEC		\$129,759	\$136,333	\$0	\$0	\$136,333	105.1%
PSNH		\$721,126	\$726,567	\$0	\$0	\$726,567	100.8%
Unitil		<u>\$135,000</u>	<u>\$138,752</u>	<u>\$0</u>	<u>\$0</u>	<u>\$138,752</u>	<u>102.8%</u>
Total		\$1,072,253	\$1,050,484	\$0	\$0	\$1,050,484	98.0%
Program Participation							
National Grid		875	915	0	0	915	104.6%
NHEC		1,735	2,199	0	0	2,199	126.7%
PSNH		12,170	15,634	0	0	15,634	128.5%
Unitil		<u>1,622</u>	<u>2,044</u>	<u>0</u>	<u>0</u>	<u>2,044</u>	<u>126.0%</u>
Total		16,402	20,792	0	0	20,792	126.8%
Program Savings (Lifetime kWh)							
National Grid		1,206,631	1,197,198	0	0	1,197,198	99.2%
NHEC		3,329,756	4,069,782	0	0	4,069,782	122.2%
PSNH		18,253,113	26,549,540	0	0	26,549,540	145.5%
Unitil		<u>3,433,384</u>	<u>3,356,670</u>	<u>0</u>	<u>0</u>	<u>3,356,670</u>	<u>97.8%</u>
Total		26,222,884	35,173,190	0	0	35,173,190	134.1%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work	Budget Goal	Thru 12/31/2011				Percent of
Small Business Energy Sol	(2011)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$221,906	\$246,493	\$0	\$0	\$246,493	111.1%
NHEC	\$122,066	\$238,109	\$0	\$0	\$238,109	195.1%
PSNH	\$2,508,619	\$2,748,020	\$0	\$0	\$2,748,020	109.5%
Unitil	<u>\$374,935</u>	<u>\$370,819</u>	<u>\$0</u>	<u>\$0</u>	<u>\$370,819</u>	<u>98.9%</u>
Total	\$3,227,526	\$3,603,441	\$0	\$0	\$3,603,441	111.6%
Program Participation						
National Grid	33	90	0	0	90	272.7%
NHEC	32	45	0	0	45	140.6%
PSNH	573	562	0	0	562	98.1%
Unitil	<u>58</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>51</u>	<u>87.9%</u>
Total	696	748	0	0	748	107.5%
Program Savings (Lifetime kWh)						
National Grid	6,081,900	8,061,255	0	0	8,061,255	132.5%
NHEC	3,298,149	8,202,301	0	0	8,202,301	248.7%
PSNH	89,551,078	120,654,981	0	0	120,654,981	134.7%
Unitil	<u>14,606,755</u>	<u>11,829,646</u>	<u>0</u>	<u>0</u>	<u>11,829,646</u>	<u>81.0%</u>
Total	113,537,882	148,748,182	0	0	148,748,182	131.0%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work		Thru 12/31/2011				Percent of Budget/Goal
Large Business Retrofit	Budget Goal (2011)	Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$391,829	\$394,147	\$0	\$0	\$394,147	100.6%
NHEC	\$122,063	\$162,662	\$0	\$0	\$162,662	133.3%
PSNH	\$2,113,476	\$2,172,078	\$0	\$0	\$2,172,078	102.8%
Unitil	<u>\$441,595</u>	<u>\$500,705</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,705</u>	<u>113.4%</u>
Total	\$3,068,963	\$3,229,592	\$0	\$0	\$3,229,592	105.2%
Program Participation						
National Grid	26	20	0	0	20	76.9%
NHEC	22	18	0	0	18	81.8%
PSNH	136	182	0	0	182	133.8%
Unitil	<u>29</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>24</u>	<u>82.8%</u>
Total	213	244	0	0	244	114.6%
Program Savings (Lifetime kWh)						
National Grid	39,827,552	32,561,162	0	0	32,561,162	81.8%
NHEC	9,167,837	18,707,448	0	0	18,707,448	204.1%
PSNH	119,761,974	148,026,476	0	0	148,026,476	123.6%
Unitil	<u>31,107,908</u>	<u>33,576,218</u>	<u>0</u>	<u>0</u>	<u>33,576,218</u>	<u>107.9%</u>
Total	199,865,271	232,871,303	0	0	232,871,303	116.5%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		New Construction	Actual	In Process	Prospective	
Program Expenses (\$)						
National Grid	\$201,358	\$269,543	\$0	\$0	\$269,543	133.9%
NHEC	\$107,413	\$75,108	\$0	\$0	\$75,108	69.9%
PSNH	\$1,605,108	\$1,731,273	\$0	\$0	\$1,731,273	107.9%
Unitil	<u>\$224,957</u>	<u>\$162,052</u>	<u>\$0</u>	<u>\$0</u>	<u>\$162,052</u>	<u>72.0%</u>
Total	\$2,138,836	\$2,237,976	\$0	\$0	\$2,237,976	104.6%
Program Participation						
National Grid	11	22	0	0	22	200.0%
NHEC	5	10	0	0	10	200.0%
PSNH	144	126	0	0	126	87.5%
Unitil	<u>13</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>8</u>	<u>61.5%</u>
Total	173	166	0	0	166	96.0%
Program Savings (Lifetime kWh)						
National Grid	7,703,362	14,964,724	0	0	14,964,724	194.3%
NHEC	2,248,898	11,617,436	0	0	11,617,436	516.6%
PSNH	73,895,868	87,968,564	0	0	87,968,564	119.0%
Unitil	<u>8,431,037</u>	<u>3,070,550</u>	<u>0</u>	<u>0</u>	<u>3,070,550</u>	<u>36.4%</u>
Total	92,279,165	117,621,274	0	0	117,621,274	127.5%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs		Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$26,129	\$15,234	\$0	\$0	\$15,234	58.3%
PSNH	Educational Programs	\$113,264	\$121,291	\$0	\$0	\$121,291	107.1%
Unitil	Educational Programs	\$25,500	\$16,259	\$0	\$0	\$16,259	63.8%
Total		\$164,893	\$152,784	\$0	\$0	\$152,784	92.7%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$7,105	\$6,451	\$0	\$0	\$6,451	90.8%
NHEC	High Efficiency Heat Pump Pgm	\$96,699	\$67,848	\$0	\$0	\$67,848	70.2%
PSNH	Smart Start Program	\$30,000	\$14,877	\$0	\$0	\$14,877	49.6%
PSNH	ES Homes - Geothermal	\$361,421	\$329,721	\$0	\$0	\$329,721	91.2%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$28,091	\$2,386	\$0	\$0	\$2,386	8.5%
PSNH	C&I RFP Pilot Program	\$475,542	\$437,541	\$0	\$0	\$437,541	92.0%
Unitil	EE Website & Home Energy Audi	\$33,000	\$26,790	\$0	\$0	\$26,790	81.2%
Unitil	ISO-Related Expenses	\$14,000	\$10,203	\$0	\$0	\$10,203	72.9%
Total		\$1,045,858	\$895,817	\$0	\$0	\$895,817	85.7%
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
Total		0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	12	0	0	12	100.0%
PSNH	Smart Start Program	0	27	6	11	44	0.0%
PSNH	ES Homes - Geothermal	54	37	0	0	37	68.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	10	0	0	10	166.7%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
Total		72	86	6	11	103	143.1%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	6,351,954	9,774,596	0	0	9,774,596	153.9%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	27,205,100	18,275,725	0	0	18,275,725	67.2%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	29,295,500	42,257,508	0	0	42,257,508	144.2%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
Total		62,852,554	70,307,829	0	0	70,307,829	111.9%

Notes

National Grid Gas energy efficiency programs	Budget Goal (2011)	Actual	1/01/2011 to 12/31/2011 In Process Prospective		Total	Percent of Budget/Goal
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$86,799	\$104,797			\$104,797	120.7%
NG Energy Audit w/ Home Perf and Weath	\$1,527,752	\$715,575			\$715,575	46.8%
NG Res Building Practices and Demo	\$20,329	\$627			\$627	3.1%
NG Res HEHE, WH, Controls	\$768,645	\$684,163			\$684,163	89.0%
NG Low income	\$1,068,037	\$780,919			\$780,919	73.1%
NG LC&I Retrofit	\$1,856,294	\$633,352			\$633,352	34.1%
NG Small Business Energy Solutions	\$286,323	\$240,859			\$240,859	84.1%
NG New Equipment and Construction	\$1,032,155	\$368,273			\$368,273	35.7%
Total	\$6,646,334	\$3,528,565	\$0	\$0	\$3,528,565	53.1%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	30	33			33	110.0%
NG Energy Audit w/ Home Perf and Weath	1,200	748			748	62.3%
NG Res Building Practices and Demo	10				0	0.0%
NG Res HEHE, WH, Controls	1,983	826			826	41.7%
NG Low income	260	271			271	104.2%
NG LC&I Retrofit	226	92			92	40.7%
NG Small Business Energy Solutions	23	32			32	139.1%
NG New Equipment and Construction	307	48			48	15.6%
Total	4,039	2,050	0	0	2,050	50.8%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	20,400	22,440			22,440	110.0%
NG Energy Audit w/ Home Perf and Weath	338,400	285,736			285,736	84.4%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	306,840	183,743			183,743	59.9%
NG Low income	70,954	63,648			63,648	89.7%
NG LC&I Retrofit	699,027	309,043			309,043	44.2%
NG Small Business Energy Solutions	111,884	127,145			127,145	113.6%
NG New Equipment and Construction	280,381	234,359			234,359	83.6%
Total	1,827,886	1,226,114	0	0	1,226,114	67.1%

Note: NGRID-Gas Residential 2011 Budget totals have been revised to reflect Residential carryover funds from 2010 in the amount of \$380,888 as well as program budget re-allocations.

Unitil Gas energy efficiency programs	Budget Goal (2011)	Actual	1/01/2011 to 12/31/2011		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG Home Performance w/ ENERGY STAR	\$135,000	\$130,608			\$130,608	96.7%
NG Res HEHE, WH, Controls	\$309,617	\$171,957			\$171,957	55.5%
NG Low income Weatherization	\$110,000	\$99,989			\$99,989	90.9%
NG LC&I Custom	\$90,000	\$106,891			\$106,891	118.8%
NG SC&I Custom	\$111,800	\$105,655			\$105,655	94.5%
NG SC&I Multifamily	\$153,771	\$108,314			\$108,314	70.4%
NG C&I HEHE, WH, Controls	<u>\$75,000</u>	<u>\$68,475</u>			<u>\$68,475</u>	<u>91.3%</u>
Total	\$985,188	\$791,889	\$0	\$0	\$791,889	80.4%
Program Participation						
NG Home Performance w/ ENERGY STAR	26	21			21	80.8%
NG Res HEHE, WH, Controls	447	186			186	41.6%
NG Low income Weatherization	23	12			12	52.2%
NG LC&I Custom	5	2			2	40.0%
NG SC&I Custom	11	7			7	63.6%
NG SC&I Multifamily	5	7			7	140.0%
NG C&I HEHE, WH, Controls	<u>62</u>	<u>31</u>			<u>31</u>	<u>50.0%</u>
Total	579	266	0	0	266	45.9%
Program Savings (Lifetime MMBTU)						
NG Home Performance w/ ENERGY STAR	20,896	16,913			16,913	80.9%
NG Res HEHE, WH, Controls	86,331	42,783			42,783	49.6%
NG Low income Weatherization	15,797	21,674			21,674	137.2%
NG LC&I Custom	61,149	91,800			91,800	150.1%
NG SC&I Custom	62,301	28,234			28,234	45.3%
NG SC&I Multifamily	32,197	113,731			113,731	353.2%
NG C&I HEHE, WH, Controls	<u>55,276</u>	<u>51,167</u>			<u>51,167</u>	<u>92.6%</u>
Total	333,947	366,302	0	0	366,302	109.7%

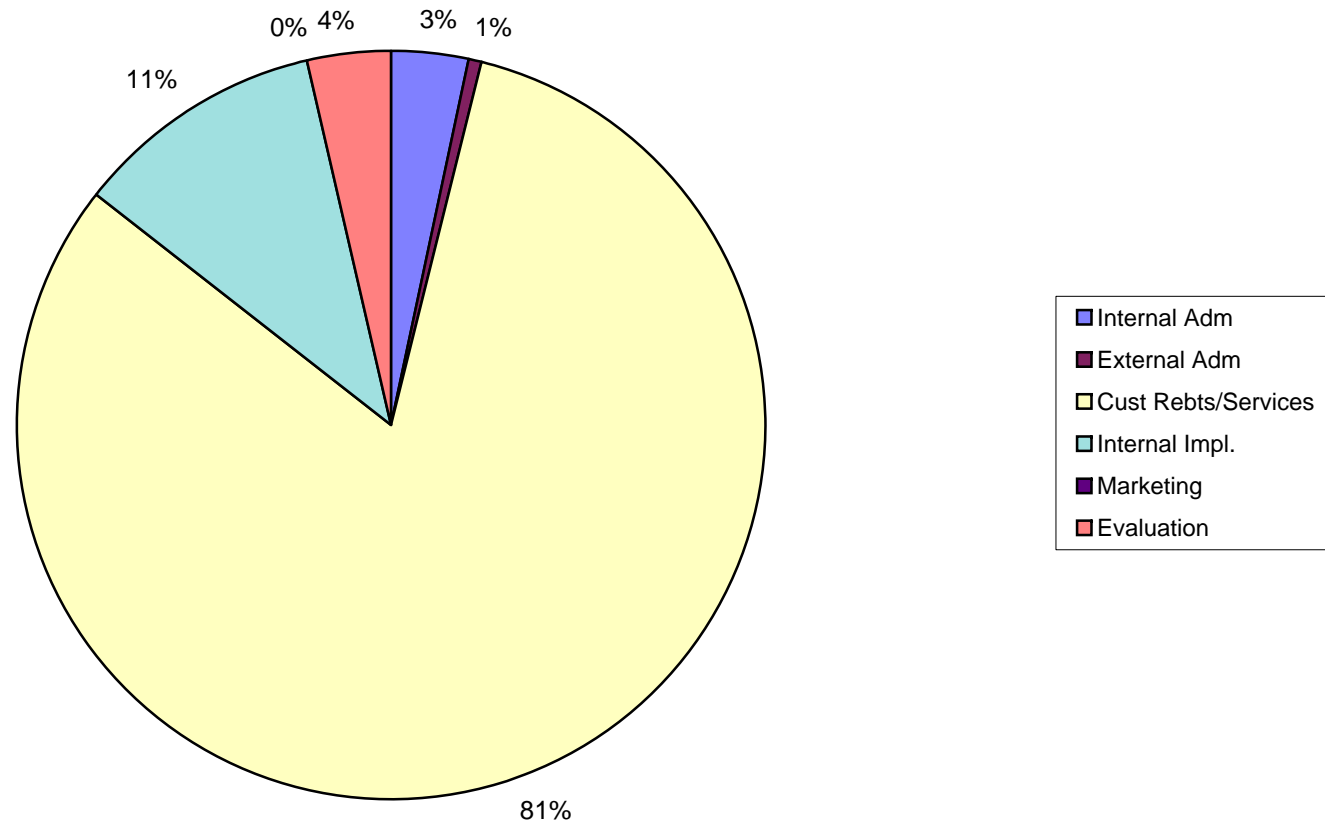
Jan-Dec 2011

NH CORE Energy Efficiency Program - 2011 Budget Details

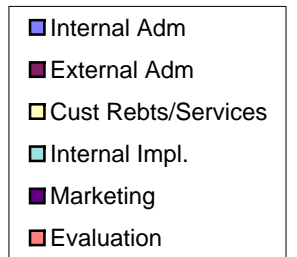
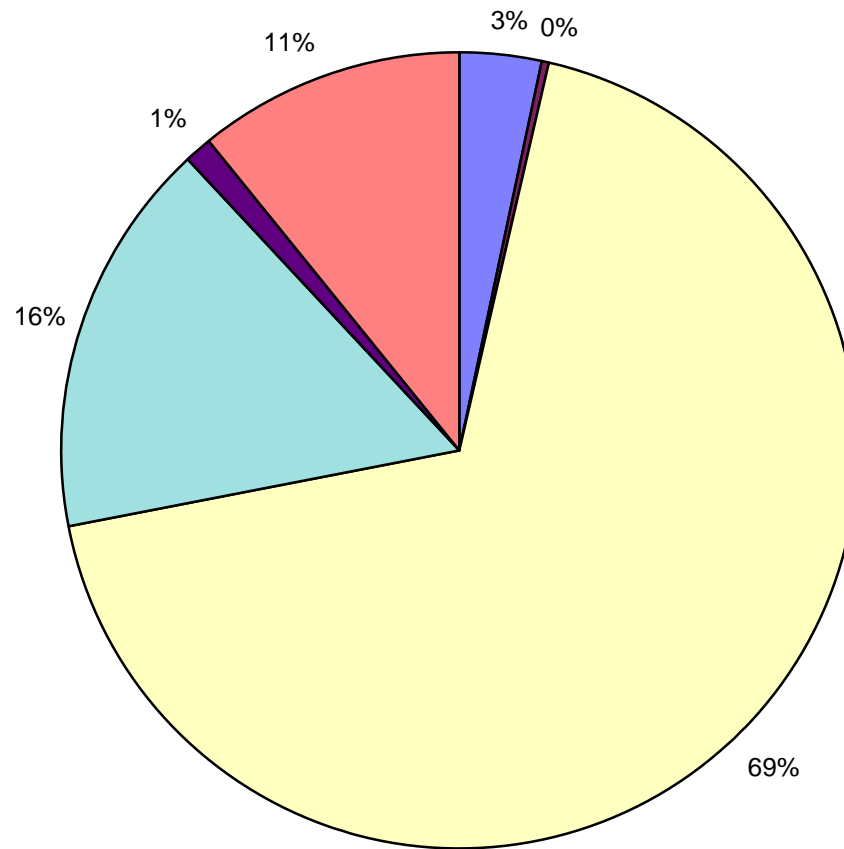
(see Note 1)							
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 56,028	\$ 8,781	\$ 1,382,470	\$ 183,715	\$ 312	\$ 61,737	\$ 1,693,043
National Grid	7,283		77,878	-	-	4,628	89,789
NHEC	13,810	8,541	106,999	33,587	158	5,961	169,056
PSNH	22,869		1,107,091	101,317	123	38,008	1,269,407
Unitil	12,066	240	90,502	48,811	31	13,140	164,791
Home Energy Solutions	<u>\$ 67,783</u>	<u>\$ 5,670</u>	<u>\$ 1,358,958</u>	<u>\$ 323,068</u>	<u>\$ 22,174</u>	<u>\$ 216,694</u>	<u>\$ 1,994,346</u>
National Grid	10,126		83,173	-	57	3,096	96,452
NHEC	3,896	4,054	21,749	17,630	1,328	3,475	52,132
PSNH	38,623		1,142,972	247,971	8,426	183,086	1,621,079
Unitil	15,138	1,616	111,063	57,467	12,362	27,037	224,684
Energy Star Appliances	<u>\$ 50,480</u>	<u>\$ 9,478</u>	<u>\$ 848,431</u>	<u>\$ 81,076</u>	<u>\$ 34,165</u>	<u>\$ 26,854</u>	<u>\$ 1,050,484</u>
National Grid	14,819		33,584	-	(498)	927	48,832
NHEC	11,824	6,842	104,449	8,414	1,934	2,870	136,333
PSNH	16,865		639,287	29,551	23,368	17,496	726,567
Unitil	6,972	2,636	71,111	43,111	9,362	5,561	138,752
Home Energy Assistance	<u>\$ 101,172</u>	<u>\$ 11,841</u>	<u>\$ 2,068,661</u>	<u>\$ 248,793</u>	<u>\$ 4,734</u>	<u>\$ 74,299</u>	<u>\$ 2,509,501</u>
National Grid	22,251	-	220,755	-	-	66	243,072
NHEC	16,799	9,721	133,566	26,037	192	12,963	199,278
PSNH	45,285		1,539,057	145,060	1,675	49,353	1,780,430
Unitil	16,837	2,120	175,283	77,696	2,867	11,916	286,721
ENERGY STAR Lighting	<u>\$ 61,231</u>	<u>\$ 7,526</u>	<u>\$ 569,187</u>	<u>\$ 123,097</u>	<u>\$ 154,500</u>	<u>\$ 328,850</u>	<u>\$ 1,244,391</u>
National Grid	28,085		30,491	-	2,903	17,553	79,032
NHEC	7,971	4,613	48,197	13,347	4,850	15,776	94,754
PSNH	18,114		448,471	63,350	126,600	259,242	915,776
Unitil	7,061	2,913	42,028	46,400	20,147	36,279	154,829
Other Residential Programs	<u>\$ 14,201</u>	<u>\$ 4,584</u>	<u>\$ 256,119</u>	<u>\$ 124,967</u>	<u>\$ 66</u>	<u>\$ 10,078</u>	<u>\$ 410,015</u>
National Grid							-
NHEC	5,769	3,339	39,799	17,474	66	1,401	67,848
PSNH	8,432		216,320	96,292	-	8,677	329,721
Unitil (Home Energy Suite)		1,245		11,201			12,446
<u>Total Residential Programs</u>	<u>\$ 350,895</u>	<u>\$ 47,879</u>	<u>\$ 6,483,825</u>	<u>\$ 1,084,716</u>	<u>\$ 215,952</u>	<u>\$ 718,513</u>	<u>\$ 8,901,780</u>
New Equipment & Construction	<u>\$ 88,076</u>	<u>\$ 3,629</u>	<u>\$ 1,749,588</u>	<u>\$ 301,860</u>	<u>\$ 32,392</u>	<u>\$ 62,433</u>	<u>\$ 2,237,976</u>
National Grid	27,847		226,801	7,493	2,896	4,506	269,543
NHEC	5,927	3,430	49,682	14,409	221	1,439	75,108
PSNH	41,760		1,415,009	221,278	5,478	47,749	1,731,273
Unitil	12,542	199	58,096	58,679	23,797	8,739	162,052
Large C&I Retrofit	<u>\$ 118,423</u>	<u>\$ 7,614</u>	<u>\$ 2,531,812</u>	<u>\$ 464,477</u>	<u>\$ 23,970</u>	<u>\$ 83,297</u>	<u>\$ 3,229,593</u>
National Grid	34,905		323,433	29,947	1,302	4,560	394,147
NHEC	12,844	7,433	108,009	30,779	479	3,118	162,662
PSNH	50,511		1,720,524	334,963	7,144	58,937	2,172,078
Unitil	20,163	181	379,846	68,788	15,046	16,683	500,705
Small Business Energy Solutions	<u>\$ 112,772</u>	<u>\$ 10,922</u>	<u>\$ 2,714,913</u>	<u>\$ 525,399</u>	<u>\$ 22,609</u>	<u>\$ 216,826</u>	<u>\$ 3,603,441</u>
National Grid	17,994	-	207,301	(1,817)	187	22,828	246,493
NHEC	18,409	10,653	160,763	28,189	686	19,409	238,109
PSNH	59,651		2,103,266	431,558	18,721	134,824	2,748,020
Unitil	16,718	269	243,582	67,469	3,015	39,765	370,819
Other C&I Programs	<u>\$ 12,816</u>	<u>\$ 3,971</u>	<u>\$ 513,456</u>	<u>\$ 81,062</u>	<u>\$ 6,126</u>	<u>\$ 10,950</u>	<u>\$ 628,381</u>
National Grid							-
NHEC	1,573	911	10,713	8,048	58	382	21,685
PSNH (Education, RFP, Smart Start)	11,243		502,743	45,471	6,068	10,568	576,092
Unitil (Education, C&I Energy Suite)	-	3,060	-	27,544	-	-	30,604
<u>Total Non-Residential Programs</u>	<u>\$ 332,087</u>	<u>\$ 26,136</u>	<u>\$ 7,509,768</u>	<u>\$ 1,372,797</u>	<u>\$ 85,098</u>	<u>\$ 373,506</u>	<u>\$ 9,699,392</u>
TOTAL (Both Sectors)	<u>\$ 682,982</u>	<u>\$ 74,016</u>	<u>\$ 13,993,593</u>	<u>\$ 2,457,513</u>	<u>\$ 301,050</u>	<u>\$ 1,092,019</u>	<u>\$ 18,601,172</u>

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

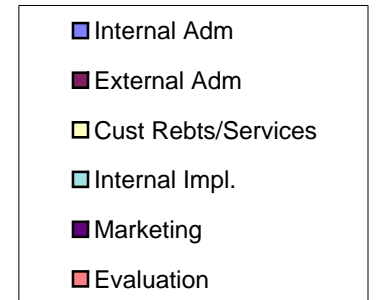
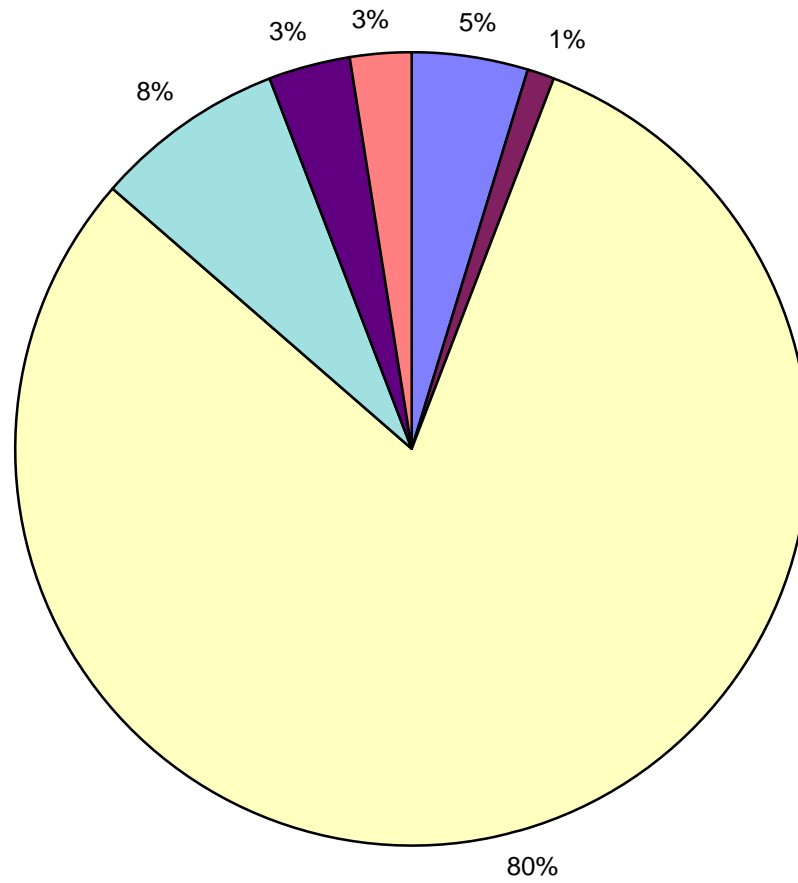
Energy Star Homes



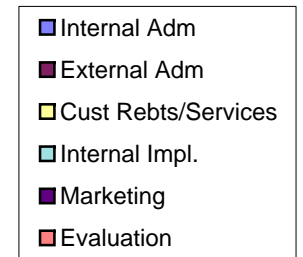
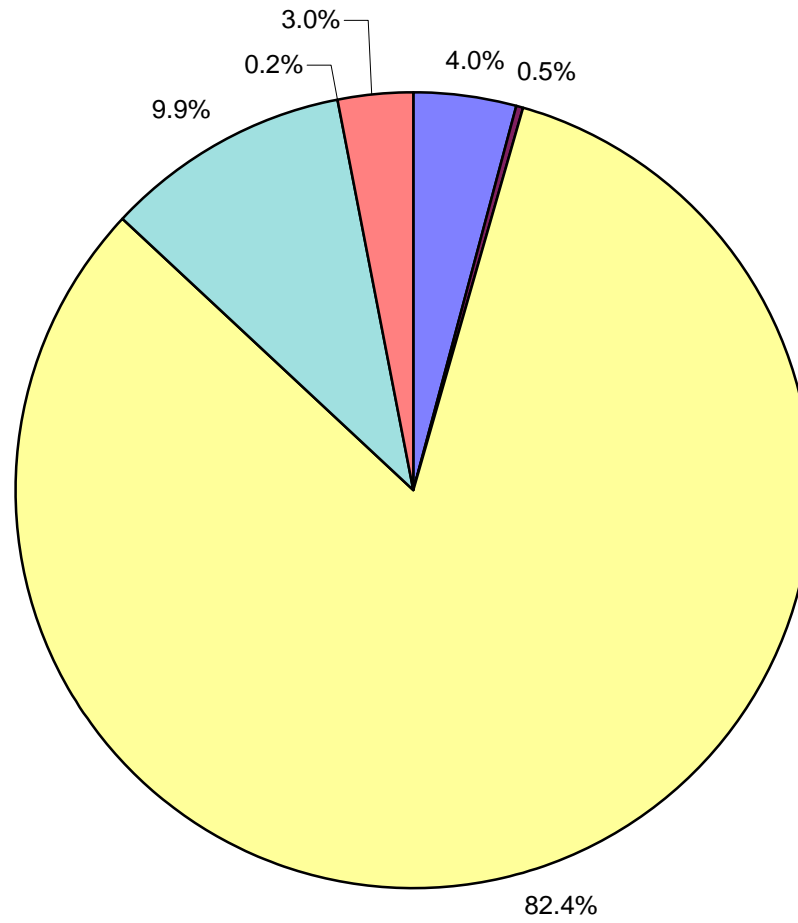
Home Energy Solutions



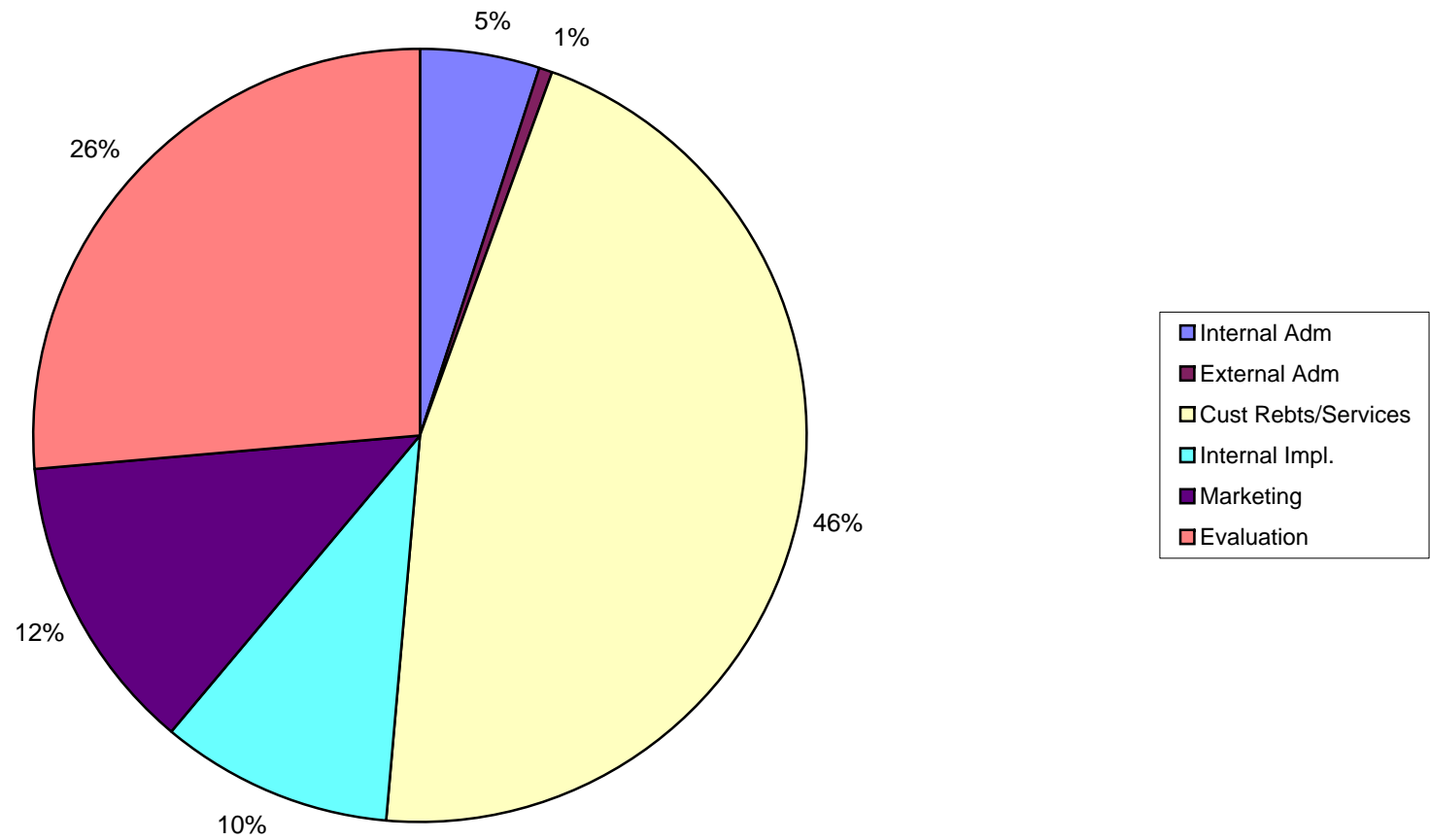
Energy Star Appliances



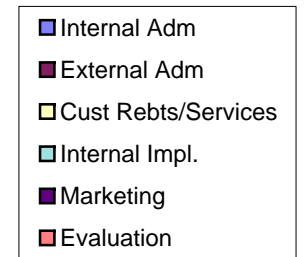
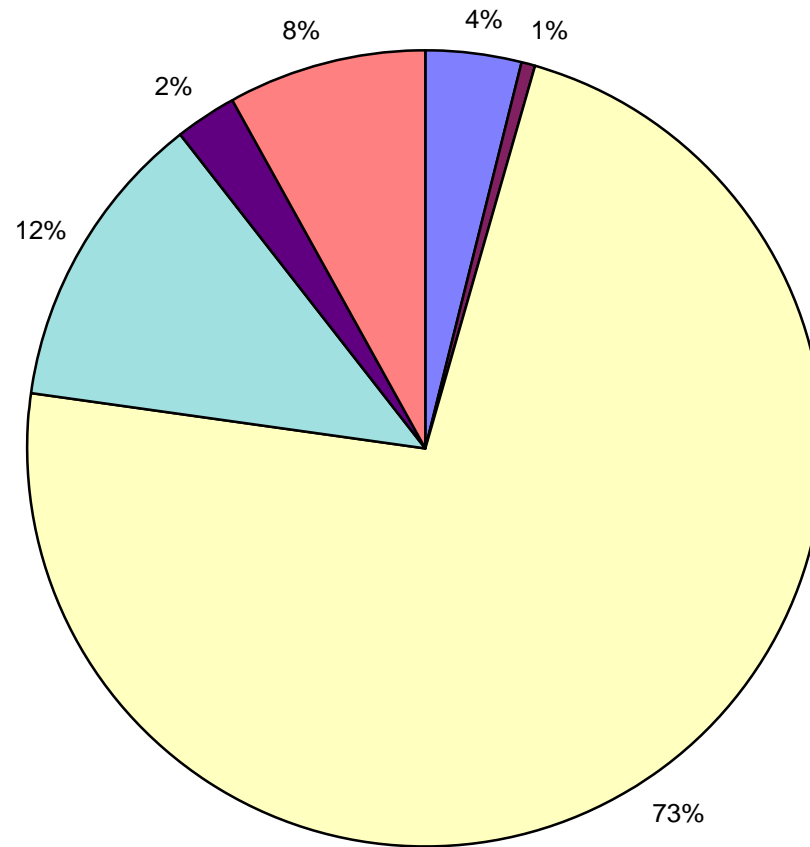
Home Energy Assistance



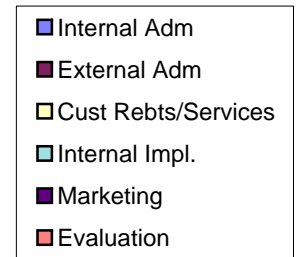
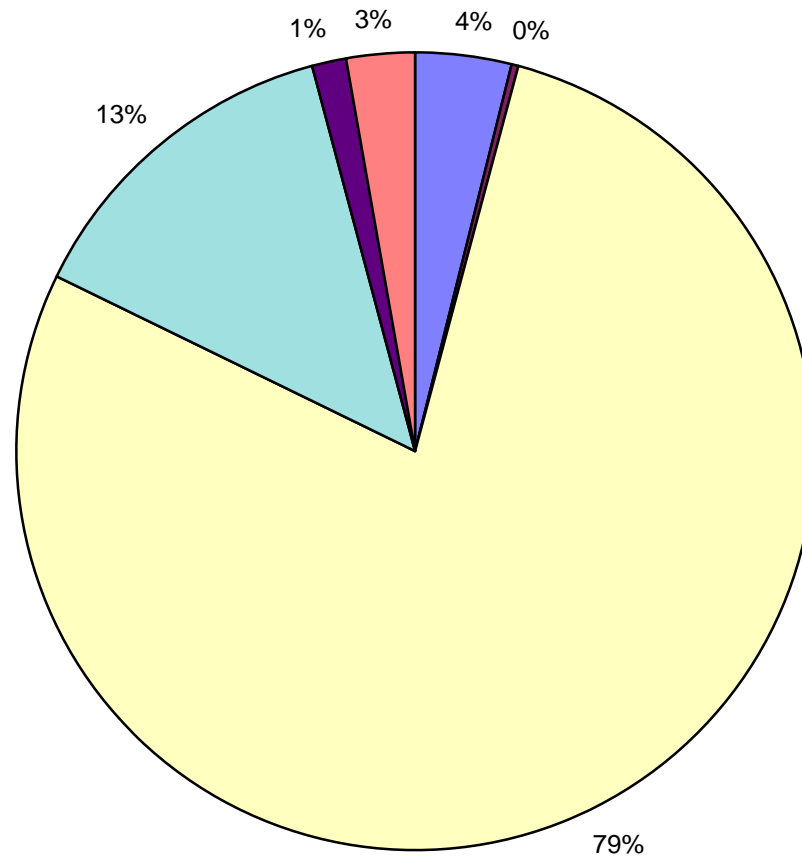
Energy Star Lighting



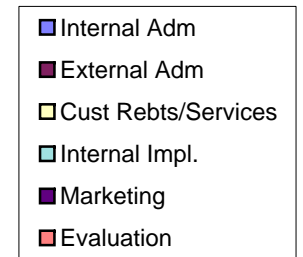
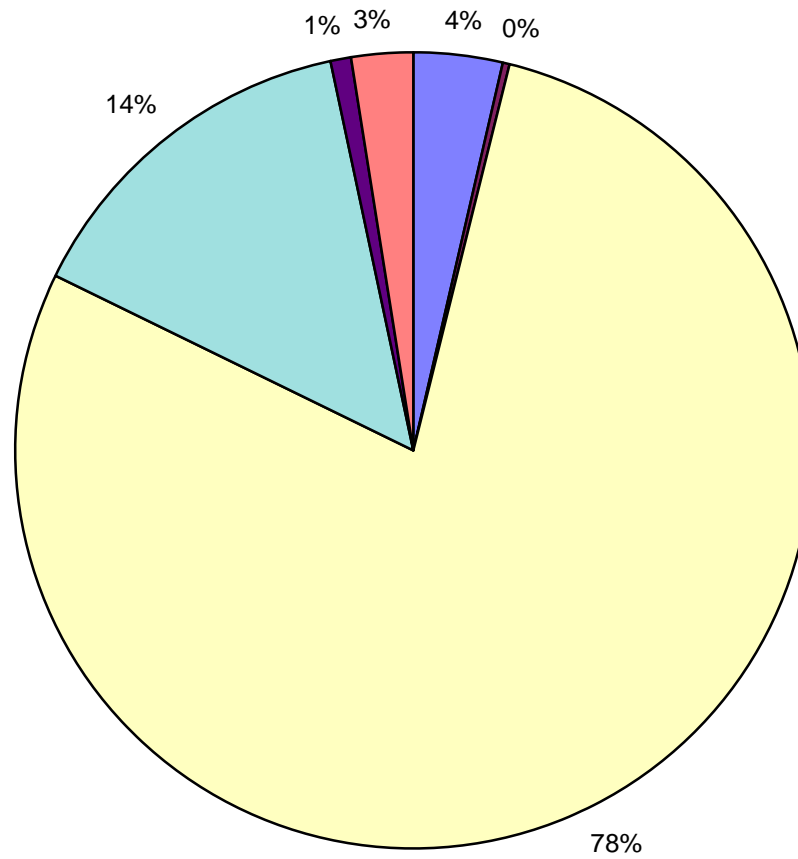
Total Residential Programs



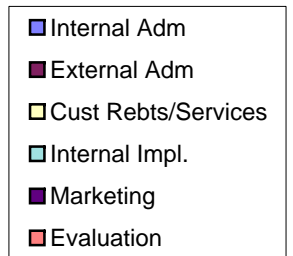
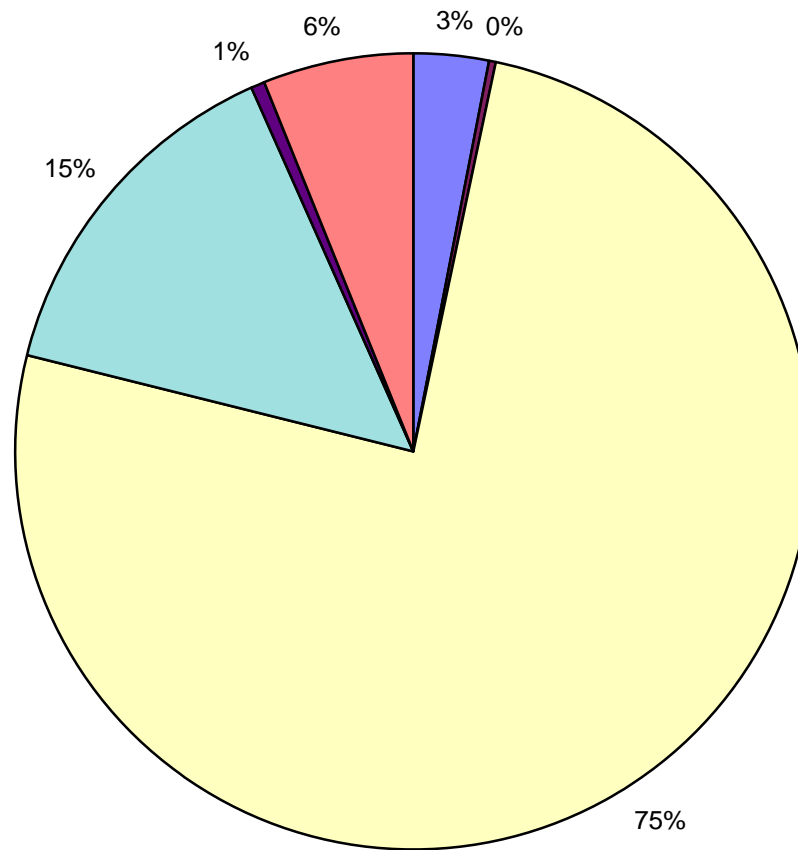
New Construction



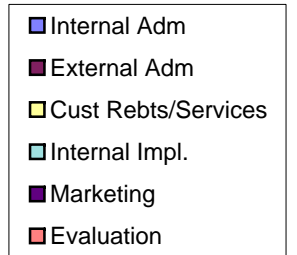
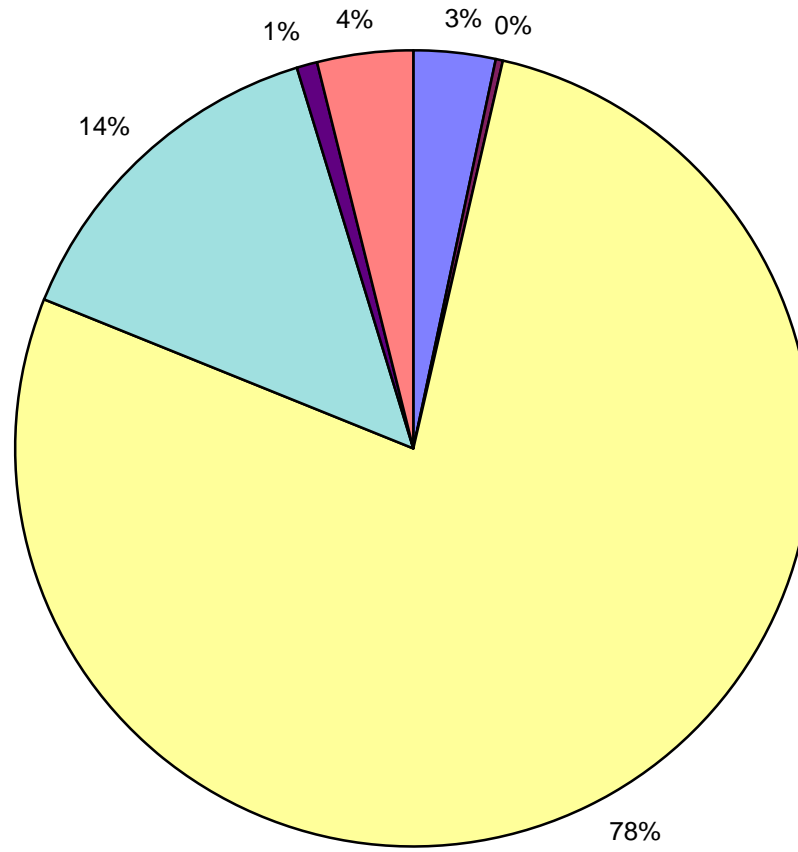
Large Business Energy Solutions



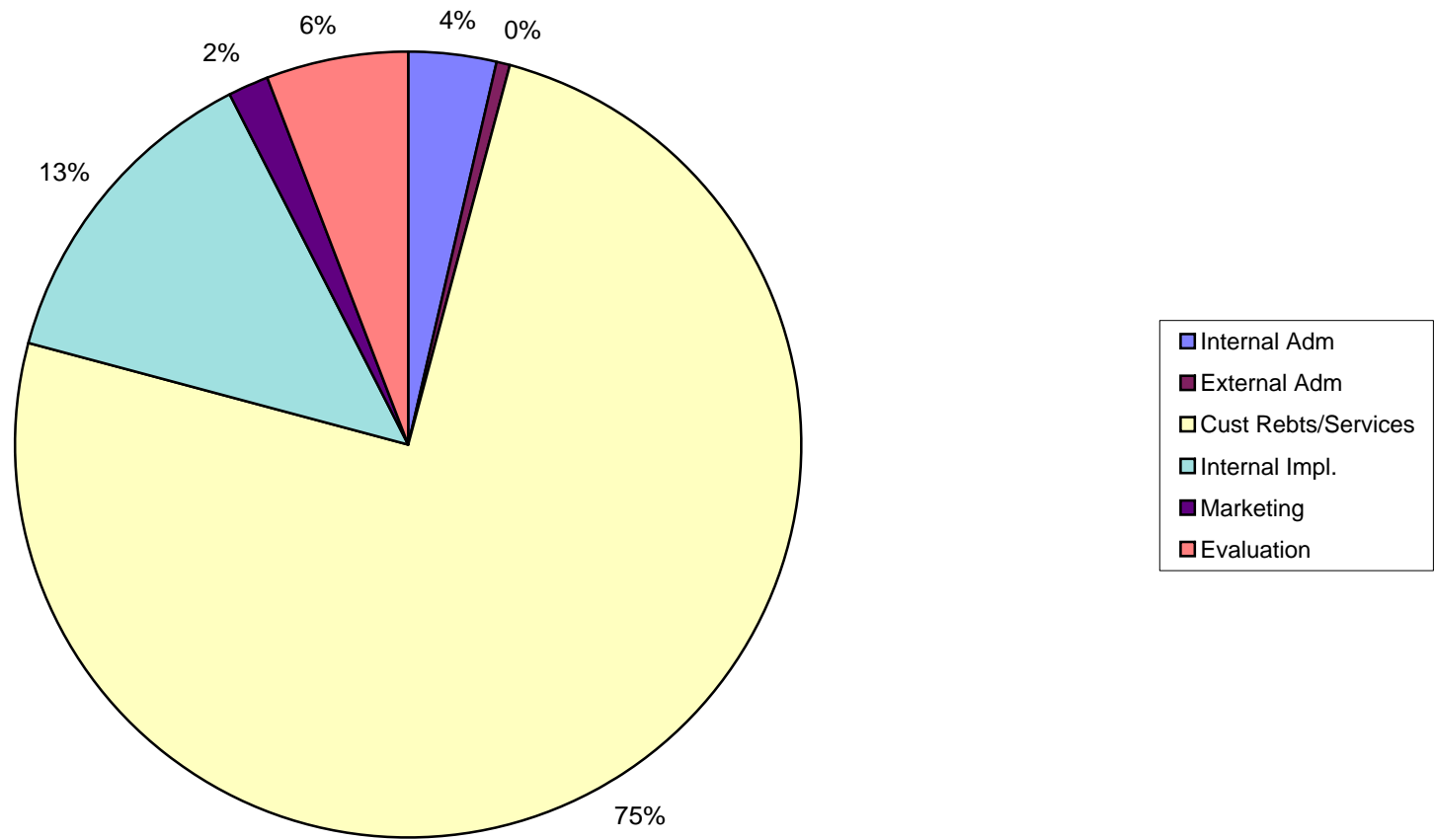
Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



Home Energy Assistance CORE/DOE Combined Funding Effort

Completions as of Sunday, December 31, 2011

<i>CompanyName</i>	<i>Funding Source SBC Combined</i>	<i>Program Year 2011 CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	987	7	994	99%
National Grid NH	51	1	52	98%
NHEC	85	0	85	100%
PSNH	780	6	786	99%
UNITIL	71	0	71	100%

Note: 994 HEA jobs were completed by CAA's. Only 0 jobs, or 0.0 % were completed by non CAA contractors.

Home Energy Assistance Statewide County Summary

994 Completions as of Sunday, December 31, 2011

Program Year: 2011

Funding Source: SBC

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP (98)	Belknap-Merrimack Counties CAP	98
CARROLL (112)	Tri-County Community Action	112
CHESHIRE (36)	Southwestern Community Services Inc	36
COOS (142)	Tri-County Community Action	142
GRAFTON (58)	Tri-County Community Action	58
HILLSBOROUGH (251)	Southern NH Services	251
MERRIMACK (105)	Belknap-Merrimack Counties CAP	105
ROCKINGHAM (103)	Rockingham County Community Action Weatherization	103
STRAFFORD (59)	Strafford County Community Action Weatherization	59
SULLIVAN (30)	Southwestern Community Services Inc	30

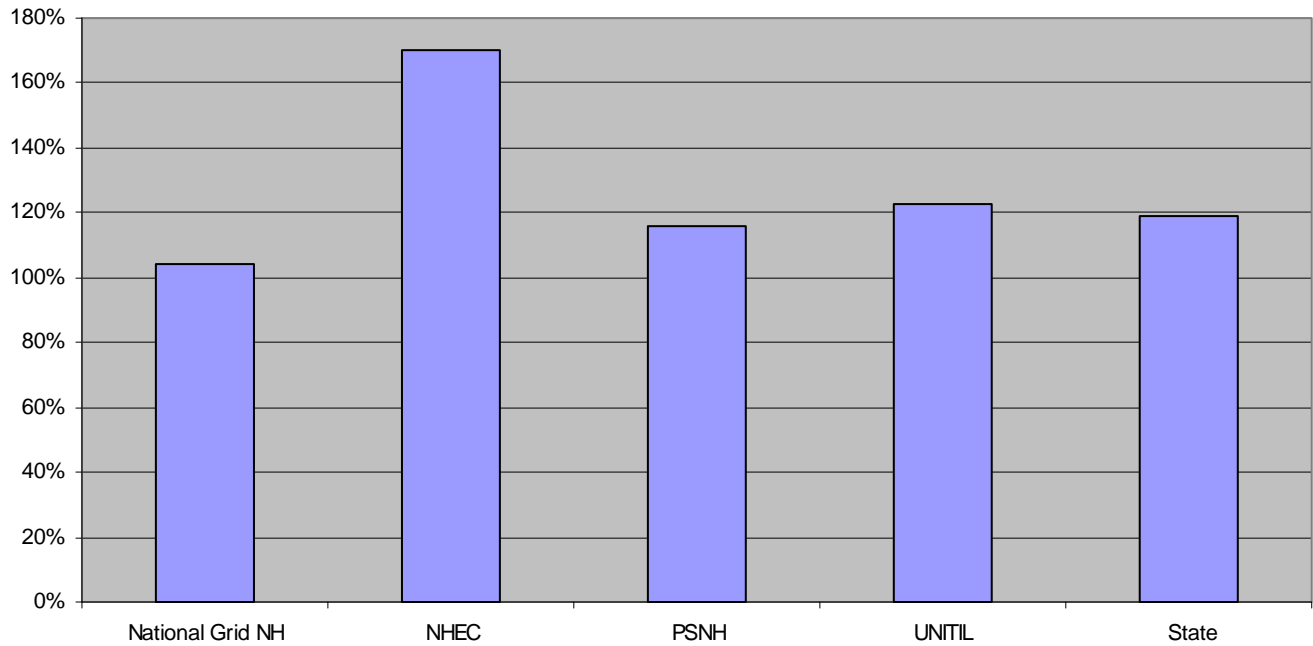
2011 Home Energy Assistance Dwelling Mix

Completions as of Sunday, December 31, 2011

Funding Source: SBC

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	91
	Single family	903
	State Total	994
National Grid NH		
	Single family	52
	National Grid NH Total	52
NHEC		
	Single family	73
	Multi-family	12
	NHEC Total	85
PSNH		
	Single family	707
	Multi-family	79
	PSNH Total	786
UNITIL		
	Single family	71
	UNITIL Total	71

***Home Energy Assistance
Completions
% of 2011 Q4 Goal
As of December 31, 2011***



CompanyName	Completions To Date	Qtr 4 Goal	% Of Goal
National Grid NH	52	50	104%
NHEC	85	50	170%
PSNH	786	679	116%
UNITIL	71	58	122%
State	994	837	119%

NHSaves Residential Financial Summary

HEA Results as of 12/31/2011 Program Year: 2011 Funding Source: SBC

National Grid NH

Low Income

Customers Served 52

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$164,037	\$27,980	\$192,017		\$119,095.25		\$0	\$311,112
<i>Average</i>	\$3,155	\$538	\$3,693		\$2,290.29		\$0	\$5,983

NHEC

Low Income

Customers Served 85

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$110,470	\$23,726	\$134,197		\$333,890.27		\$0	\$468,087
<i>Average</i>	\$1,300	\$279	\$1,579		\$3,928.12		\$0	\$5,507

PSNH

Low Income

Customers Served 786

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$1,285,151	\$257,871	\$1,543,022		\$2,377,715.10		\$0	\$3,920,737
<i>Average</i>	\$1,635	\$328	\$1,963		\$3,025.08		\$0	\$4,988

UNITIL

Low Income

Customers Served 71

	<i>Rebates</i>	<i>+ Admin Fees</i>	<i>= Total CORE</i>	<i>+</i>	<i>Collaborated Funds</i>	<i>+</i>	<i>Co-Pay</i>	<i>= Total Funds</i>
<i>Total</i>	\$165,398	\$28,416	\$193,814		\$222,478.41		\$1,042	\$417,335
<i>Average</i>	\$2,330	\$400	\$2,730		\$3,133.50		\$15	\$5,878

Home Energy Assistance Q4-2011
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Multi-family	Health and Safety		1			1
		Heating and Cooling		2			2
		Hot Water		1			1
		Lighting		1			1
	Single family	Appliances		7	47		54
		Custom		3	33		36
		Health and Safety		12	41		53
		Heating and Cooling		48	237		285
		Hot Water		20	115		135
		Lighting		13	74		87
Carroll	Multi-family	Appliances		5			5
		Health and Safety		11	1		12
		Heating and Cooling		28	3		31
		Hot Water		10	1		11
		Lighting		17	2		19
	Single family	Appliances		3	44		47
		Custom			5		5
		Health and Safety		6	93		99
		Heating and Cooling		22	230		252
		Hot Water		7	126		133
		Lighting		9	150		159
Cheshire	Single family	Appliances	4		23		27
		Custom	3		15		18
		Health and Safety	2		17		19
		Heating and Cooling	9		82		91
		Hot Water	3		36		39
		Lighting	3		27		30
Coos	Multi-family	Appliances			51		51
		Hot Water			54		54
		Lighting			53		53
	Single family	Appliances		1	57		58
		Custom			34		34
		Health and Safety			57		57
		Heating and Cooling			229		229
		Hot Water		1	65		66
		Lighting		4	155		159
Grafton	Single family	Appliances	4	11	11		26
		Custom		3	5		8
		Health and Safety	11	14	13		38
		Heating and Cooling	32	54	39		125
		Hot Water	17	64	26		107
		Lighting	16	48	30		94
Hillsborough	Multi-family	Appliances			13		13
		Health and Safety			24		24
		Heating and Cooling			61		61
		Hot Water			31		31
		Lighting			25		25
	Single family	Appliances	6		157		163
		Health and Safety	7		188		195
		Heating and Cooling	25		662		687
		Hot Water	13		299		312
		Lighting	8		215		223

Home Energy Assistance Q4-2011
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Merrimack	Single family	Appliances		2	30	16	48
		Custom		2	13	5	20
		Health and Safety		2	36	19	57
		Heating and Cooling		19	169	105	293
		Hot Water		10	101	71	182
		Lighting		5	54	34	93
Rockingham	Single family	Appliances	11	6	22	17	56
		Custom	1		2		3
		Health and Safety	18	10	30	33	91
		Heating and Cooling	81	41	140	140	402
		Hot Water	23	12	48	37	120
		Lighting	19	10	36	29	94
Strafford	Single family	Appliances		1	24		25
		Custom			1		1
		Health and Safety		2	57		59
		Heating and Cooling		5	158		163
		Hot Water		3	105		108
		Lighting		3	50		53
Sullivan	Single family	Appliances	2	4	8		14
		Custom	7	5	15		27
		Health and Safety		3	5		8
		Heating and Cooling	23	18	49		90
		Hot Water	8	7	15		30
		Lighting	6	7	14		27

Program Details by County						
National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 12/31/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$1,068,037	\$780,919	\$0	\$0	\$780,919	73.1%
Program Participation	260	271	0	0	271	104.2%
Hillsborough County		215				
Merrimack County		36				
Belknap County		20				
Program Savings (annual mmbtu)	3,548	3,182	0	0	3,182	89.7%
Hillsborough County		2,514				
Merrimack County		446				
Belknap County		222				
Program Savings (Lifetime mmbtu)	70,954	63,648	0	0	63,648	89.7%
Hillsborough County		50,422				
Merrimack County		8,564				
Belknap County		4,662				

<u>Average Expenditure per Project</u>		<u>Project Cost/# of projects</u>	
<u>Average Expenditure per Project</u>	<u># of Projects</u>		
Single Family	271	\$	2,882
Multi-Family	-		

Note: Low Income budget total revised to reflect Residential carryover funds from 2010 in the amount of \$77,142 as well as program re-allocations to Low Income in the amount \$260,000.

Detailed Program Budget							
<u>National Grid Gas</u>	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	\$ 57,132	\$ 141,225	\$ 566,038	\$ -		\$ 16,524	\$ 780,919
Actual as a % of total expenditures	7%	18%	72%	0%	0%	2%	100%
Actual as a % of Budget	110%	51%	142%	0%	0%		107%

Natural Gas Energy Efficiency
Q3 2011 Home Energy Assistance Program

DE 10-188

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/11 through 12/31/11				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)	\$110,000	\$99,989	\$0	\$0	\$99,989	90.9%
Program Participation	23	106	0	0	106	460.9%
Strafford County		102	0			
Rockingham County		4	0			
Program Savings (annual mmbtu)	790	1,458	0	0	1,458	184.6%
Strafford County		1,149	0			
Rockingham County		309	0			
Program Savings (Lifetime mmbtu)	15,797	23,833	0	0	23,833	150.9%
Strafford County		17,485	0			
Rockingham County		6,348	0			

		<u>Project</u> <u>Cost/# of</u>	
<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>projects</u>	
Single Family	3	\$	4,345
Multi-Family	103	\$	527

Notes:

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	\$ 5,343	\$ 454	\$ 68,215	\$ 21,586	\$ 750	\$ 3,641	\$ 99,989
Actual as a % of total expenditures	5%	0%	68%	22%	1%	4%	100%
Actual as a % of Budget	86%	28%	101%	99%	17%	45%	91%

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS
NHPUC Docket No. DE 10-188
ISO-NE Forward Capacity Market Report

NH CORE Energy Efficiency FCM Budget & Expenses (January 1 - December 31, 2011)

Category	NGRID	NHEC	PSNH	UES	Total
FCM Payments estimated for 2011	\$84,037	\$40,000	\$1,400,000	\$193,485	\$1,717,522
FCM Payments from ISO-NE					
Q1 2011	\$38,945	\$25,273	\$397,426	\$41,924	\$503,568
Q2 2011	\$36,128	\$10,777	\$368,285	\$40,940	\$456,130
Q3 2011	\$35,039	\$7,847	\$458,606	\$36,537	\$538,028
Q4 2011	<u>\$32,642</u>	<u>\$2,388</u>	<u>\$447,228</u>	<u>\$33,496</u>	<u>\$515,753</u>
TOTAL Payments	\$142,754	\$46,283	\$1,671,546	\$152,896	\$2,013,480
FCM Expenses					
Financial Assurance					
Q1 2011	\$0	\$0	\$0	\$0	\$0
Q2 2011	\$0	\$0	\$0	\$0	\$0
Q3 2011	\$0	\$0	\$0	\$0	\$0
Q4 2011	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
Q1 2011	\$4,053	\$74	\$10,404	\$2,223	\$16,753
Q2 2011	\$5,023	\$0	\$31,715	\$2,487	\$39,224
Q3 2011	\$1,966	\$9,057	\$38,280	\$4,563	\$53,867
Q4 2011	<u>\$2,663</u>	<u>\$1,245</u>	<u>\$7,324</u>	<u>\$930</u>	<u>\$12,163</u>
TOTAL Expenses	\$13,704	\$10,377	\$87,724	\$10,203	\$122,007
Payments - Expenses =	\$129,050	\$35,907	\$1,583,822	\$142,694	\$1,891,472

2011 CORE Utilities Marketing Budget

Residential	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,700	\$5,000	\$16,817
- Special Events	\$1,261	\$650	\$1,200	\$2,125	
- Brochures and Mailings	\$297	\$500	\$2,000	\$500	
- Direct Mail to Builders			\$2,000		
- Co-Marketing w/Builders			\$2,500		
- Staff Labor *	\$1,409			\$2,375	
Home Performance w/ENERGY STAR®	\$2,124	\$1,150	\$13,200	\$8,000	\$24,474
- Special Events	\$266	\$500		\$1,000	
- Brochures and Mailings	\$797	\$500	\$10,000	\$3,000	
- Demo Unit	\$266			\$1,000	
- Web Updates for Home Heating Index on NHSaves		\$150	\$3,200		
- Staff Labor *	\$797			\$3,000	
ENERGY STAR® Appliances	\$7,105	\$4,650	\$5,853	\$22,000	\$39,608
- In-Store Point of Purchase Materials		\$2,000	\$2,000		
- Revise / Print Rebate Coupons		\$2,000	\$3,853		
- Special Events	\$323			\$1,000	
- 3rd Party Marketing	\$6,015	\$650		\$18,625	
- Staff Labor *	\$767			\$2,375	
Home Energy Assistance	\$1,533	\$1,000	\$15,561	\$4,000	\$22,094
- Special Events	\$240	\$400		\$625	
- Brochures	\$383	\$400		\$1,000	
- Energy Savers Guides		\$200	\$15,561		
- Staff Labor *	\$910			\$2,375	
ENERGY STAR® Lighting	\$18,573	\$10,000	\$256,284	\$32,500	\$317,357
- Lighting Bill Insert			\$18,000		
- Special Events	\$571			\$1,000	
- Mini Catalogs		\$2,000	\$2,000		
- Revise/Print/Mail NH Saves Catalog	\$6,572	\$3,000	\$220,284	\$11,500	
- Revise/Print Rebate Coupons		\$1,500	\$14,000		
- Special Promotions / Energy Fairs		\$2,500	\$2,000		
- 3rd Party Marketing	\$8,929	\$1,000		\$15,625	
- Staff Labor *	\$2,500			\$4,375	
Other	\$0	\$1,000	\$2,933	\$0	\$3,933
- NHSaves Web Site Updates		\$1,000	\$2,933		
- Staff Labor					
Subtotal Residential	\$32,302	\$18,950	\$301,531	\$71,500	\$424,283

2011 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$1,000	\$1,150	\$7,000	\$8,999	\$18,149
- Special Events / Business Expos	\$302	\$850		\$2,000	
- Letters, Brochures and Mailings	\$302	\$300	\$3,000	\$2,000	
- Print 2011 Rebate Forms			\$4,000		
- Staff Labor *	\$396			\$4,999	
Large C&I Retrofit	\$4,000	\$1,150	\$7,000	\$14,132	\$26,282
- Special Events / Business Expos	\$853	\$850		\$2,000	
- Letters, Brochures and Mailings	\$853	\$300	\$3,000	\$2,000	
- Print 2011 Rebate Forms			\$4,000		
- Staff Labor *	\$2,294			\$10,132	
Small Business Energy Solutions	\$3,151	\$1,152	\$25,086	\$13,496	\$42,885
- Special Events / Business Expos	\$283	\$850		\$1,000	
- Brochures and Mailings	\$567	\$302	\$15,086	\$2,000	
- Revise/Print/Mail NH Saves Catalog	\$850		\$10,000	\$3,000	
- 3rd Party Marketing Catalogs	\$850			\$3,000	
- Staff Labor *	\$601			\$4,496	
Other	\$0	\$0	\$6,169	\$0	\$6,169
- NHSaves Web Site Updates			\$6,169		
- Staff Labor					
Subtotal C&I&M	\$8,151	\$3,452	\$45,255	\$36,627	\$93,485
Grand Total	\$40,453	\$22,402	\$346,786	\$108,127	\$517,768
* includes an allocation for utility website, newsletter, etc.					

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$1,150	\$7,700	\$5,000	\$16,817
Home Performance w/ENERGY STAR®	\$2,124	\$1,150	\$13,200	\$8,000	\$24,474
ENERGY STAR® Appliances	\$7,105	\$4,650	\$5,853	\$22,000	\$39,608
Home Energy Assistance	\$1,533	\$1,000	\$15,561	\$4,000	\$22,094
ENERGY STAR® Lighting	\$18,573	\$10,000	\$256,284	\$32,500	\$317,357
Other	<u>\$0</u>	<u>\$1,000</u>	<u>\$2,933</u>	<u>\$0</u>	<u>\$3,933</u>
Subtotal Residential	\$32,302	\$18,950	\$301,531	\$71,500	\$424,283
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$1,000	\$1,150	\$7,000	\$8,999	\$18,149
Large C&I Retrofit	\$4,000	\$1,150	\$7,000	\$14,132	\$26,282
Small Business Energy Solutions	\$3,151	\$1,152	\$25,086	\$13,496	\$42,885
Other	<u>\$0</u>	<u>\$0</u>	<u>\$6,169</u>	<u>\$0</u>	<u>\$6,169</u>
Subtotal C&I&M	\$8,151	\$3,452	\$45,255	\$36,627	\$93,485
Grand Total	\$40,453	\$22,402	\$346,786	\$108,127	\$517,768

NH CORE Energy Efficiency Marketing - Spent (Jan-Dec 2011)					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
1 ENERGY STAR® Homes	\$0	\$158	\$123	\$31	\$312
2 Home Performance w/ENERGY STAR®	\$57	\$1,328	\$8,426	12,362	\$22,173
3 ENERGY STAR® Appliances	-\$498	\$1,934	\$23,368	\$9,362	\$34,166
4 Home Energy Assistance	\$0	\$192	\$1,675	\$2,867	\$4,734
5 ENERGY STAR® Lighting	\$2,903	\$4,850	\$126,600	\$20,147	\$154,500
6 Other	\$0	\$66	\$0	\$0	\$66
Subtotal Residential	\$2,462	\$8,528	\$160,192	\$44,770	\$215,952
Commercial, Industrial, and Municipal Programs					
7 New Equipment & Construction	\$2,896	\$221	\$5,478	\$23,797	\$32,392
8 Large C&I Retrofit	\$1,302	\$479	\$7,144	15,046	\$23,971
9 Small Business Energy Solutions	\$187	\$686	\$18,721	3,015	\$22,609
10 Other (Education)	\$0	\$58	\$6,068	\$0	\$6,126
Subtotal C&I&M	\$4,385	\$1,444	\$37,411	\$41,858	\$85,098
Grand Total	\$6,847	\$9,972	\$197,603	\$86,628	\$301,050

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
Other expenses for 800 phone line expenses, online catalog development.
Printed catalog.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

NH CORE Energy Efficiency Marketing - Balance					
Residential Programs	NGRID	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$2,967	\$992	\$7,577	\$4,969	\$16,505
Home Performance w/ENERGY STAR®	\$2,067	(\$178)	\$4,774	(\$4,362)	\$2,301
ENERGY STAR® Appliances	\$7,603	\$2,716	(\$17,515)	\$12,638	\$5,442
Home Energy Assistance	\$1,533	\$808	\$13,886	\$1,133	\$17,360
ENERGY STAR® Lighting	\$15,670	\$5,150	\$129,684	\$12,353	\$162,857
Other	\$0	\$934	\$2,933	\$0	\$3,867
Subtotal Residential	\$29,840	\$10,422	\$141,339	\$26,730	\$208,331
Commercial, Industrial, and Municipal					
New Equipment & Construction	(\$1,896)	\$929	\$1,522	(\$14,798)	(\$14,243)
Large C&I Retrofit	\$2,698	\$671	(\$144)	(\$914)	\$2,311
Small Business Energy Solutions	\$2,964	\$466	\$6,365	\$10,481	\$20,276
Other	\$0	(\$58)	\$101	\$0	\$43
Subtotal C&I&M	\$3,766	\$2,008	\$7,844	-\$5,231	\$8,387
Grand Total	\$33,606	\$12,430	\$149,183	\$21,499	\$216,718

2011 Gas Utilities Marketing Budget**Residential****NGRID NH Northern Total****Residential High Efficiency Heating, Etc. Equipment****\$48,592 \$15,000 \$63,592**

- Special Events	\$4,859	\$1,500	
- Gas Networks	\$14,578	\$4,500	
- Brochures and Mailing	\$8,099	\$2,500	
- Retraining Contractors	\$6,479	\$2,000	
- Staff Labor	\$14,578	\$4,500	

Home Performance w/ENERGY STAR®**\$0 \$7,400 \$7,400**

- Special Events		\$1,000	
- Brochures and Mailing		\$2,000	
- Demo Unit		\$1,000	
- Staff Labor		\$3,400	

Income Eligible**\$5,641 \$4,400 \$10,041**

- Special Events	\$2,641	\$2,000	
- Staff Labor	\$3,000	\$2,400	

New Home Construction w/ENERGY STAR®**\$5,000 \$0 \$5,000**

- Special Events	\$676		
- Brochures and Mailing	\$1,351		
- Demo Unit	\$676		
- Staff Labor	\$2,297		

Energy Audit w/Home Performance**\$36,534 \$0 \$36,534**

- Special Events	\$5,000		
- Brochures and Mailing	\$21,534		
- Staff Labor	\$10,000		

Building Practices and Demonstration**\$3,750 \$0 \$3,750**

- Special Promotions	\$1,750		
- Staff Labor	\$2,000		

Subtotal Residential**\$99,517 \$26,800 \$126,317**

Commercial & Industrial**NGRID NH Northern Total****New Equipment & Construction****\$34,875 \$7,875 \$42,750**

- Special Events / Business Expos
- Brochures and Mailing
- Gas Networks
- Contractor Retraining
- Staff Labor

\$4,429 \$1,000
 \$8,857 \$2,000
 \$4,429 \$1,000
 \$4,429 \$1,000
 \$12,732 \$2,875

Large C&I Retrofit**\$58,625 \$4,680 \$63,305**

- Special Events / Business Expos
- Brochures and Mailings
- Staff Labor

\$12,527 \$1,000
 \$25,053 \$2,000
 \$21,045 \$1,680

Small Business Energy Solutions**\$9,349 \$6,932 \$16,281**

- Special Events / Business Expos
- Brochures and Mailings
- Staff Labor

\$1,349 \$1,000
 \$2,697 \$2,000
 \$5,303 \$3,932

Multi-Family Retrofit**\$0 \$4,998 \$4,998**

- Special Events / Business Expos
- Letters, Brochures and Mailing
- Staff Labor

\$1,000
 \$1,417
 \$2,581

Subtotal C&I&M**\$102,849 \$24,485 \$127,334*****Grand Total*****\$202,366 \$51,285 \$253,651**

* 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

NH Gas Utilities Marketing Budget			
<u>Residential</u>	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$48,592	\$15,000	\$63,592
Home Performance w/ENERGY STAR®	\$0	\$7,400	\$7,400
Income Eligible	\$5,641	\$4,400	\$10,041
New Home Construction w/ENERGY STAR®	\$5,000	\$0	\$5,000
Energy Audit w/Home Performance	\$36,534	\$0	\$36,534
Building Practices and Demonstration	<u>\$3,750</u>	<u>\$0</u>	<u>\$3,750</u>
Subtotal Residential	\$99,517	\$26,800	\$126,317
<u>Commercial & Industrial</u>	NGRID NH	Northern	Total
New Equipment & Construction	\$34,875	\$7,875	\$42,750
Large C&I Retrofit	\$58,625	\$4,680	\$63,305
Small Business Energy Solutions	\$9,349	\$6,932	\$16,281
Multi-Family Retrofit	<u>\$0</u>	<u>\$4,998</u>	<u>\$4,998</u>
Subtotal C&I&M	\$102,849	\$24,485	\$127,334
Grand Total	\$202,366	\$51,285	\$253,651

Jan-Dec 2011

NH Gas Utilities Marketing Spent				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$32,853	\$0	\$32,853
2	Home Performance w/ENERGY STAR®	\$0	\$449	\$449
3	Income Eligible	\$0	\$0	\$0
4	New Home Construction w/ENERGY STAR®	\$441	\$0	\$441
5	Energy Audit w/Home Performance	\$12,784	\$0	\$12,784
6	Building Practices and Demonstration	\$405	\$0	\$405
	Subtotal Residential	\$46,483	\$449	\$46,932
	Commercial & Industrial	NGRID NH	Northern	Total
7	New Equipment & Construction	\$34,823	\$2,304	\$37,127
8	Large C&I Retrofit	\$28,528	\$0	\$28,528
9	Small Business Energy Solutions	\$2,397	\$1,388	\$3,785
10	Multi-Family Retrofit	\$0	\$0	\$0
	Subtotal C&I&M	\$65,748	\$3,692	\$69,440
	Grand Total	\$112,231	\$4,141	\$116,372

Notes

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

NH Gas Utilities Marketing Balance			
Residential	NGRID NH	Northern	Total
Residential High Efficiency Heating, Etc. Equipment	\$15,739	\$15,000	\$30,739
Home Performance w/ENERGY STAR®	\$0	\$6,951	\$6,951
Income Eligible	\$5,641	\$4,400	\$10,041
New Home Construction w/ENERGY STAR®	\$4,559	\$0	\$4,559
Energy Audit w/Home Performance	\$23,750	\$0	\$23,750
Building Practices and Demonstration	<u>\$3,345</u>	<u>\$0</u>	<u>\$3,345</u>
Subtotal Residential	\$53,034	\$26,351	\$79,385
Commercial & Industrial	NGRID NH	Northern	Total
New Equipment & Construction	\$52	\$5,571	\$5,623
Large C&I Retrofit	\$30,097	\$4,680	\$34,777
Small Business Energy Solutions	\$6,952	\$5,544	\$12,496
Multi-Family Retrofit	<u>\$0</u>	<u>\$4,998</u>	<u>\$4,998</u>
Subtotal C&I&M	\$37,101	\$20,793	\$57,894
Grand Total	\$90,135	\$47,144	\$137,279

NH Core and Natural Gas Energy Efficiency Programs
NHPUC Docket No. DE 10-188
M&E Report
Q4 2011

Category		Electric Companies					Natural Gas Companies			Grand Total
		NGRID	NHEC	PSNH	UES	Total	NGRID	Unitil	Total	
2011 M&E Budgets Approved by the Commission (1)		\$63,090	\$56,006	\$599,858	\$132,545	\$851,499	\$124,540	\$61,729	\$186,269	\$1,037,768
2011 M&E Hearing Estimates (2)		n/a	n/a	n/a	n/a	\$1,730,000	n/a	n/a	\$186,269	\$1,916,269
2011 M&E Current Estimate (3)		\$118,240	\$102,975	\$1,219,642	\$191,008	\$1,631,865	\$187,912	\$74,352	\$262,264	\$1,894,129
Actual Quarterly Reporting (4)	Q1 2011	\$3,231	\$5,930	\$53,806	\$21,684	\$84,651	\$9,487	\$651	\$10,138	\$94,789
	Q2 2011	\$3,310	\$7,386	\$49,776	\$937	\$61,409	\$15,219	\$3,799	\$19,018	\$80,428
	Q3 2011	\$9,445	\$10,088	\$357,741	\$74,505	\$451,779	\$51,928	\$17,597	\$69,525	\$521,304
	Q4 2011	\$42,179	\$43,390	\$346,618	\$61,994	<u>\$494,181</u>	\$69,041	\$4,412	<u>\$73,453</u>	<u>\$567,634</u>
						\$1,092,020			\$172,134	\$1,264,154

Status Of M&E Studies:	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	ECD: Q1 2012
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	ESC: Q1 2012
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Complete
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	Complete
C&I New Equip. & Construction Study	\$ 250,000	Est. Cost	RFP In Proces
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Preparing to go out to bid.
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
Total	<u>\$ 1,894,130</u>		

footnotes:

(1) Source: Electric: DE 10-188, 2011-2012 Core Energy Efficiency Programs, page 125.

Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 35 and 44.

(2) Source: DE 10-188, Core M&E Plan for 2011 (\$1,450,000), plus estimated SB 323 Study Costs (\$280,000), plus Natural Gas M&E (\$186,269).

(3) Source: Updated estimates of annual planned M&E costs based on contract prices, where available.

(4) Source: Utilities' accounting information.