

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2010 - SEPTEMBER 30, 2011

Estimated budget for 2010-11 program year administrative costs

Program education materials		
Brochure reprint and targeted mailings	\$	1,000
Legal consultants relative to EAP	\$	2,000
NH Electric Cooperative share of CAA administrative costs	\$	<u>149,854</u>
Total estimated budget	\$	<u>152,854</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE _____
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2010 - SEPTEMBER 30, 2011

<u>Month</u>	<u>kWh Sales</u>
Oct-10	51,596,847
Nov-10	50,078,040
Dec-10	60,848,827
Jan-11	86,452,438
Feb-11	70,999,259
Mar-11	58,361,651
Apr-11	56,236,334
May-11	50,726,448
Jun-11	50,539,480
Jul-11	58,613,744
Aug-11	63,710,445
Sep-11	<u>56,457,588</u>
Total	<u>714,621,100</u>

Based on NHEC preliminary forecast for 2011