

**PUBLIC SERVICE OF NEW HAMPSHIRE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2011 - 2012**

ONGOING ADMINISTRATION COSTS - PSNH	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
Information Technology Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service Administration	\$ 48,000	\$ -	\$ 48,000
Maintenance & Support	\$ -	\$ 12,000	\$ 12,000
Marketing Support Maintenance & Support	\$ -	\$ 33,000	\$ 33,000
Brochures, marketing materials	\$ 5,400	\$ -	\$ 5,400
Employee expenses (mileage, tolls)	\$ 300	\$ -	\$ 300
TOTAL ANNUAL ADMINISTRATION COSTS - PSNH	\$ 53,700	\$ 51,000	\$ 104,700
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 7/22/2011	\$ 1,332,594.82	\$ -	\$ 1,332,594.82

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

**Public Service of New Hampshire
Sales Forecast
October 1, 2011 to September 30, 2012**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2010	October	605,434	1.5 \$	908,151
2010	November	601,827	1.5 \$	902,741
2010	December	653,518	1.5 \$	980,277
2011	January	706,211	1.5 \$	1,059,317
2011	February	672,331	1.5 \$	1,008,497
2011	March	659,353	1.5 \$	989,030
2011	April	623,399	1.5 \$	935,099
2011	May	571,095	1.5 \$	856,643
2011	June	614,842	1.5 \$	922,263
2011	July	706,946	1.5 \$	1,060,419
2011	August	753,564	1.5 \$	1,130,346
2011	September	680,110	1.5 \$	1,020,165
Total		7,848,630		\$ 11,772,945.00

Source: PSNH Forecast (Release Date: April 2011)