



**Granite State Electric
ESTIMATED ON-GOING ADMINISTRATION COSTS
Program Year 2011-2012**

On-Going Annual Administration Costs - GSE	Budget <u>Incremental</u>	Budget <u>Non-Incremental</u>	Budget <u>Total Annual Administration Costs</u>
Information Technology			
Maintenance & Support	\$ 830.08	\$ 19.92	\$ 850.00
Non-IT Business Related costs			
Administration	\$ 781.26	\$ 18.74	\$ 800.00
Maintenance & Support	\$ 732.43	\$ 17.57	\$ 750.00
Marketing Support			
Brochures & Posters	\$ <u>900.00</u>	\$ _____	\$ <u>900.00</u> *
Sub-Total Annual Administration Costs - GSE	\$ <u>3243.77</u>	\$ <u>56.23</u>	\$ <u>3300.00</u>
CAA Ongoing Administration Costs as Budgeted**	\$ <u>103161.77</u>		\$ <u>103161.77</u>
Total Annual On-Going Administration Costs	\$ <u>106405.54</u>	\$ <u>56.23</u>	\$ <u>106461.77</u>

National Grid only seeks recovery of incremental costs from the System Benefits charge.
 The National Grid New Hampshire allocation for incremental/Non-Incremental costs as follows, based on total national Grid retail customer count (Billing Pool 00247):
 Incremental: 97.657%
 Non-Incremental: 2.343%

* Marketing support based on actual PY '10-'11 charges.

** The CAA Budget for PY '11-'12 is \$1,772,539.00. National Grid's share of that budget is 5.82%, which equals an annual dollar share in the amount of \$103,161.77



National Grid kWh Sales Forecast for New Hampshire October 2011 to September 2012			
<u>Month</u>	<u>Year</u>		<u>Forecasted kWhs</u>
October	2011		70,433,245
November	2011		75,941,798
December	2011		76,393,192
January	2012		85,450,942
February	2012		75,058,478
March	2012		77,033,806
April	2012		74,702,971
May	2012		70,721,415
June	2012		80,054,639
July	2012		83,570,275
August	2012		84,203,821
September	2012		81,026,886
		Total	934,591,468

Source: Granite State Electric FY 12 Budget & Five Year kWh Forecast



EAP On-Going Maintenance/Administrative Cost Estimate Program Year 2011-2012

IT Related Costs

1. Maintenance Developer Systems Support	Maintenance Developer	IS	1.00%	1	\$85,000.00	\$850
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Total IT Business Related Costs	\$850
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Non IT Business Related Costs:

2. EAP Senior Analyst Reporting/Advisory Board	Senior Analyst	C&C	0.50%	1	\$85,000.00	\$425.00
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3. Customer Service	CSR	CS	2.00%	1	\$40,000.00	\$800.00
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4. Financial Distribution Reporting/Reconciliation Requirements	Analyst	Elec Pricing	0.50%	1	\$65,000.00	\$325.00
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Total Non IT Business Related Costs	\$1,550.00
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Promotional Costs

5. Brochures, mailings and posters	\$900.00
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Total Promotional Costs	\$900.00
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Total National Grid Annual Cost Estimate	\$3,300.00
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Allocated NGrid Portion of Community Action Agency EAP Budget

National Grid Allocation:	5.82%	
Total CAA Budget	\$1,772,539.00	
Total National Grid Share	\$103,161.77	\$103,161.77

Total Annual Maintenance Costs	\$106,461.77
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National Grid Billing Pool Allocations 00247
Service Company – Customer Accounting – Retails (NE Only)

<u>Year</u>	<u>Rate</u>	<u>Decimal</u>
2012	2.343%	0.02343
2011	2.343%	0.02343
2010	2.344%	0.02344
2009	2.300%	0.02300
2008	2.300%	0.02300
2007	2.111%	0.02111
2006	2.293%	0.02293
2005	2.279%	0.02279
2004	2.266%	0.02266
2003	2.248%	0.02248
2002	2.234%	0.02234