

Utility	Total Funds	Total Funds Net of Loan Funding	Total SBC	Total RGGI Funds	RGGI Loan Funding ¹	RGGI Funds Net of Loan Funding	SBC Percent ²	RGGI Percent ²
LU-Electric	\$2,263,836	\$2,263,836	\$1,752,525	\$ 511,311.000	\$ -	\$ 511,311.000	77.41%	22.59%
NHEC	\$2,052,843	\$1,952,843	\$1,635,686	\$ 417,157.000	\$ 100,000.000	\$ 317,157.000	83.76%	16.24%
PSNH	\$20,131,360	\$20,131,360	\$15,749,267	\$ 4,382,093.000	\$ -	\$ 4,382,093.000	78.23%	21.77%
Unitil	\$2,967,864	\$2,852,864	\$2,278,143	\$ 689,721.000	\$ 115,000.000	\$ 574,721.000	79.85%	20.15%
Total	\$27,415,903	\$27,200,903	\$21,415,621	\$ 6,000,282.000	\$ 215,000.000	\$ 5,785,282.000	78.73%	21.27%

¹NHEC and Unitil are removing the funding for their Revolving Loan Fund from RGGI before calculating the split.

²These percentages are used to allocate program results attributable to the corresponding funding source for each utility.

New Hampshire CORE Energy Efficiency Goals - 2013

PROGRAMS	LU Electric	NHEC	PSNH	UNITIL	TOTALS					
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	41	510,094	43	796,573	312	10,586,608	47	10,639,499	443	22,532,774
B/C Ratio / Planned Budget	4.88	\$68,591	6.97	\$161,699	6.59	\$892,277	9.11	\$190,000		\$1,312,567
/ Lifetime MMBTU Savings		16,825		47,242		208,596		56,294		328,957
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	7,241	2,669,519	28,405	3,699,053	236,036	21,754,639	29,200	3,375,679	300,882	31,498,890
B/C Ratio / Planned Budget	1.32	\$102,039	1.26	\$125,766	1.26	\$882,276	1.01	\$170,000		\$1,280,081
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	759	1,227,443	2,181	4,926,681	16,741	30,263,409	2,117	3,703,976	21,797	40,121,509
B/C Ratio / Planned Budget	1.66	\$234,292	2.36	\$278,482	2.40	\$1,997,726	2.21	\$280,000		\$2,790,500
/ Lifetime MMBTU Savings		373,789		27,109		316,117		26,940		743,955
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	108	182,554	88	470,060	1,050	4,576,774	47	480,570	1,292	5,709,958
B/C Ratio / Planned Budget	1.89	\$165,718	1.07	\$224,583	2.20	\$1,899,497	2.77	\$211,011		\$2,500,808
/ Lifetime MMBTU Savings		18,566		34,225		259,963		29,457		342,211
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	55	753,061	57	956,047	657	9,036,019	49	953,318	818	11,698,444
B/C Ratio / Planned Budget	1.21	\$310,949	1.32	\$286,227	1.63	\$2,763,383	1.62	\$409,344		\$3,769,904
/ Lifetime MMBTU Savings		12,893		12,712		179,474		22,996		228,074
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	40	23,689,232	11	9,489,929	349	205,517,772	46	36,361,285	446	275,058,218
B/C Ratio / Planned Budget	1.84	\$665,211	2.25	\$155,906	2.26	\$5,052,887	1.30	\$815,774		\$6,689,778
/ Lifetime MMBTU Savings		8,984		0		176,709		33,385		219,078
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	183	13,946,883	79	17,090,915	1,610	107,385,322	73	11,230,025	1,945	149,653,145
B/C Ratio / Planned Budget	1.67	\$507,874	2.25	\$420,952	1.86	\$3,518,495	2.12	\$477,323		\$4,924,644
/ Lifetime MMBTU Savings		9,319		0		132,159		6,182		147,660
Educational Programs										
B/C Ratio / Planned Budget		\$18,322		\$34,300		\$191,634		\$23,566	0	\$267,822
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			14	12,207,474	25,081	66,756,827			25,095	78,964,301
B/C Ratio / Planned Budget		\$25,000		\$107,800		\$1,424,381		\$38,500		\$1,595,681
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget				\$112,473		\$35,000		\$115,000	0	\$262,473
										\$0
Utility Performance Incentive										
B/C Ratio / Planned Budget		\$165,840		\$144,655		\$1,473,804		\$237,346		\$2,021,644
TOTAL PLANNED BUDGET		\$2,263,836		\$2,052,843		\$20,131,360		\$2,967,864		\$27,415,903

SBC BUDGET

Includes SBC, net FCM and interest

New Hampshire CORE Energy Efficiency Goals - 2013

PROGRAMS	LU Electric	NHEC	PSNH	UNITIL	TOTALS					
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	32	394,884	36	667,203	244	8,282,168	38	8,496,129	349	17,840,385
B/C Ratio / Planned Budget	4.88	\$53,099	6.97	\$135,438	6.59	\$698,051	9.11	\$151,724		\$1,038,311
/ Lifetime MMBTU Savings		13,025		39,569		163,190		44,954		260,737
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	5,606	2,066,580	23,792	3,098,298	184,657	17,019,199	23,318	2,695,635	237,372	24,879,712
B/C Ratio / Planned Budget	1.32	\$78,993	1.26	\$105,341	1.26	\$690,227	1.01	\$135,753		\$1,010,313
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	587	950,212	1,827	4,126,549	13,097	23,675,822	1,691	2,957,795	17,201	31,710,379
B/C Ratio / Planned Budget	1.66	\$181,374	2.36	\$233,254	2.40	\$1,562,871	2.21	\$223,593		\$2,201,093
/ Lifetime MMBTU Savings		289,365		22,706		247,307		21,513		580,890
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	83	141,322	74	393,719	821	3,580,525	38	383,757	1,016	4,499,323
B/C Ratio / Planned Budget	1.89	\$128,289	1.07	\$188,109	2.20	\$1,486,024	2.77	\$168,502		\$1,970,923
/ Lifetime MMBTU Savings		14,372		28,667		203,375		23,523		269,937
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	42	582,974	48	800,777	514	7,069,104	39	761,268	643	9,214,123
B/C Ratio / Planned Budget	1.21	\$240,718	1.32	\$239,741	1.63	\$2,161,864	1.62	\$326,880		\$2,969,204
/ Lifetime MMBTU Savings		9,981		10,647		140,407		18,363		179,398
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	31	18,338,771	9	7,948,690	273	160,781,699	37	29,036,157	350	216,105,318
B/C Ratio / Planned Budget	1.84	\$514,966	2.25	\$130,586	2.26	\$3,953,000	1.30	\$651,433		\$5,249,985
/ Lifetime MMBTU Savings		6,955		0		138,244		26,660		171,859
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	142	10,796,834	66	14,315,217	1,260	84,010,226	58	8,967,691	1,526	118,089,968
B/C Ratio / Planned Budget	1.67	\$393,165	2.25	\$352,586	1.86	\$2,752,607	2.12	\$381,165		\$3,879,523
/ Lifetime MMBTU Savings		7,214		0		103,391		4,937		115,542
Educational Programs										
B/C Ratio / Planned Budget		\$14,184		\$28,729		\$149,920		\$18,819	0	\$211,652
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			12	10,224,885	19,622	52,225,537			19,633	62,450,422
B/C Ratio / Planned Budget		\$19,353		\$90,292		\$1,114,329		\$30,744		\$1,254,719
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget				\$10,447		\$27,381		\$0	0	\$37,829
										\$0
Utility Performance Incentive										
B/C Ratio / Planned Budget		<u>\$128,383</u>		<u>\$121,162</u>		<u>\$1,152,994</u>		<u>\$189,531</u>		<u>\$1,592,070</u>
TOTAL PLANNED BUDGET		\$1,752,525		\$1,635,686		\$15,749,267		\$2,278,143		\$21,415,621

RGGI BUDGET

Does not reflect Revolving Load funded by RGGI (\$100,000 for NHEC and \$115,000 for Unitil)

New Hampshire CORE Energy Efficiency Goals - 2013

PROGRAMS		LU Electric		NHEC		PSNH		UNITIL		TOTALS
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	9	115,210	7	129,370	68	2,304,439	9	2,143,370	94	4,692,389
B/C Ratio / Planned Budget	4.88	\$15,492	6.97	\$26,261	6.59	\$194,226	9.11	\$38,276		\$274,256
/ Lifetime MMBTU Savings		3,800		7,672		45,406		11,341		68,219
ENERGY STAR Lighting										
Number of Units / Lifetime kWh Savings	1,635	602,939	4,613	600,755	51,379	4,735,440	5,882	680,044	63,510	6,619,178
B/C Ratio / Planned Budget	1.32	\$23,047	1.26	\$20,425	1.26	\$192,049	1.01	\$34,247		\$269,769
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	171	277,231	354	800,132	3,644	6,587,586	426	746,181	4,596	8,411,130
B/C Ratio / Planned Budget	1.66	\$52,917	2.36	\$45,228	2.40	\$434,855	2.21	\$56,407		\$589,407
/ Lifetime MMBTU Savings		84,424		4,403		68,811		5,427		163,065
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	24	41,232	14	76,341	228	996,249	9	96,813	277	1,210,635
B/C Ratio / Planned Budget	1.89	\$37,429	1.07	\$36,474	2.20	\$413,473	2.77	\$42,509		\$529,885
/ Lifetime MMBTU Savings		4,193		5,558		56,587		5,934		72,273
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	12	170,087	9	155,270	143	1,966,915	10	192,050	175	2,484,321
B/C Ratio / Planned Budget	1.21	\$70,231	1.32	\$46,486	1.63	\$601,519	1.62	\$82,464		\$800,700
/ Lifetime MMBTU Savings		2,912		2,064		39,067		4,633		48,676
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	9	5,350,460	2	1,541,239	76	44,736,073	9	7,325,128	96	58,952,900
B/C Ratio / Planned Budget	1.84	\$150,245	2.25	\$25,320	2.26	\$1,099,887	1.30	\$164,341		\$1,439,793
/ Lifetime MMBTU Savings		2,029		0		38,465		6,726		47,220
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	41	3,150,049	13	2,775,698	351	23,375,096	15	2,262,334	419	31,563,177
B/C Ratio / Planned Budget	1.67	\$114,709	2.25	\$68,366	1.86	\$765,888	2.12	\$96,159		\$1,045,121
/ Lifetime MMBTU Savings		2,105		0		28,768		1,245		32,118
Educational Programs										
B/C Ratio / Planned Budget		\$4,138		\$5,571		\$41,714		\$4,747	0	\$56,170
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			2	1,982,589	5,460	14,531,290			5,462	16,513,879
B/C Ratio / Planned Budget		\$5,647		\$17,508		\$310,052		\$7,756		\$340,962
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget				\$2,026		\$7,619		\$0	0	\$9,644
										\$0
Utility Performance Incentive										
B/C Ratio / Planned Budget		<u>\$37,457</u>		<u>\$23,493</u>		<u>\$320,810</u>		<u>\$47,814</u>		<u>\$429,574</u>
TOTAL PLANNED BUDGET		\$511,311		\$317,157		\$4,382,093		\$574,721		\$5,785,282