

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015**

Estimated budget for 2014-15 program year administrative costs

Program education materials	
Brochure reprint and target mailings	\$ 750.00
Legal consultants relative to EAP	\$ 750.00
NH Electric Cooperative share of CAA administrative costs	<u>\$ 174,521.57</u>
Total estimated budget	<u>\$ 176,021.57</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE 13-212
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2013 - SEPTEMBER 30, 2014
(Through July 2014)

Program education materials	
Brochure reprint and targeted mailings	\$ 740.15
Legal consultants relative to EAP	\$ -
NH Electric Cooperative share of CAA administrative costs	<u>\$ 111,311.39</u>
Total 2012-13 Program Year to-date through July, 2013	<u>\$ 112,051.54</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

<u>Month</u>	<u>kWh Sales</u>
Oct-14	54,145,479
Nov-14	55,259,666
Dec-14	66,935,257
Jan-15	86,022,665
Feb-15	78,980,757
Mar-15	65,865,227
Apr-15	61,482,884
May-15	53,416,587
Jun-15	56,111,705
Jul-15	64,652,293
Aug-15	68,567,244
Sep-15	66,579,612
Total	<u>778,019,376</u>

Based on NHEC preliminary forecast for 2015