

PUBLIC SERVICE OF NEW HAMPSHIRE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2014-2015

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	\$ -	\$ 88,000	\$ 88,000
Maintenance & Support	\$ -	\$ 13,200	\$ 13,200
Brochures, marketing materials	\$ 6,000	\$ -	\$ 6,000
Employee expenses (mileage, tolls)	\$ 600	\$ -	\$ 600
TOTAL ANNUAL ADMINISTRATION COSTS - PSNH	\$ 6,600	\$ 107,200	\$ 113,800
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2014	\$ 1,355,530.59		\$ 1,355,530.59

(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, 2014 to September 30, 2015**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2014	October	621,278	1.5 \$	931,917
2014	November	619,685	1.5 \$	929,528
2014	December	710,233	1.5 \$	1,065,350
2015	January	729,283	1.5 \$	1,093,925
2015	February	654,669	1.5 \$	982,004
2015	March	656,262	1.5 \$	984,393
2015	April	604,235	1.5 \$	906,353
2015	May	622,693	1.5 \$	934,040
2015	June	676,553	1.5 \$	1,014,830
2015	July	757,030	1.5 \$	1,135,545
2015	August	739,390	1.5 \$	1,109,085
2015	September	637,136	1.5 \$	955,704
Total		8,028,447		\$ 12,042,670.50

Source: PSNH Forecast Budget 2014