



New Hampshire CORE Energy Efficiency Programs

**1st Quarter Report
January 2016 – March 2016**

Docket DE 14-216

May 27, 2016



1st Quarter Report
 January 2016 - March 2016

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Highlights
CORE & Company-Specific Programs

Description	Program Expenses ¹		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
<u>Electric Utilities</u>										
CORE Programs										
Municipal Program	\$ 199,742	10%	260,755	3,427,096	6%	2,231	20,039	50%	12	4%
All Other CORE Programs	\$ 3,878,035	19%	10,210,038	147,380,908	23%	12,469	275,235	30%	9,751	10%
Sub-total	\$ 4,077,777	18%	10,470,793	150,808,004	22%	14,699	295,275	31%	9,763	10%
Company Specific Programs ²	\$ 608,924	32%	806,813	6,051,568	20%	-	-	-	24,588	98%
Total Electric	\$ 4,686,701	19%	11,277,606	156,859,571	22%	14,699	295,275	31%	34,351	29%
<u>Gas Utilities</u>										
CORE Programs	\$ 511,133	8%	8,957	144,536	19%	10,247	210,452	9%	264	7%
Company Specific Programs ²	\$ 75,189	21%	-	-	-	12,857	38,570	70%	25,000	100%
Total Gas	\$ 586,322	8%	8,957	144,536	19%	23,103	249,023	10%	25,264	87%
Grand Total	\$ 5,273,023	17%	11,286,563	157,004,108	22%	37,803	544,297	16%	59,615	40%

Notes:

(1) Program expenses shown in this report exclude the performance incentive (PI), which can vary by program and accomplishment thresholds. The planned budget for PI is 7.5% of actual program expenditures for the electric utilities and 8% of actual program expenditures for the gas utilities as shown in the Commission approved 2015-2016 Plan, p. 82. The actual PI for each utility is calculated to reflect the utilities' final accomplishments and is filed with the Commission by June 1st of each year for the preceding program year.

<http://www.puc.state.nh.us/Regulatory/Docketbk/2014/14-216/LETTERS-MEMOS-TARIFFS/14-216%202014-12-11%20PSNH%20ATT-JT%20SETTLEMENT%20AGREEMENT.PDF>

(2) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Highlights
CORE Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Assistance	\$ 921,723	24%	177,424	3,077,331	27%	3,103	66,106	28%	143	31%
EnergyStar® Homes	\$ 347,502	25%	513,838	10,064,542	30%	3,699	92,040	49%	130	35%
NH Home Performance w/Energy Star	\$ 673,903	25%	165,083	3,320,574	45%	5,319	113,712	33%	231	33%
EnergyStar® Appliances	\$ 363,817	13%	897,840	13,183,771	9%	347	3,378	2%	9,145	10%
Sub-total	\$ 2,306,945	22%	1,754,186	29,646,218	15%	12,469	275,235	30%	9,649	10%
Commercial & Industrial										
Large Business Energy Solutions	\$ 959,709	15%	7,025,889	98,704,081	31%	-	-	-	43	11%
Small Business Energy Solutions	\$ 611,381	18%	1,429,963	19,030,609	15%	-	-	-	59	8%
Municipal Program	\$ 199,742	10%	260,755	3,427,096	6%	2,231	20,039	50%	12	4%
Sub-total	\$ 1,770,832	15%	8,716,607	121,161,786	24%	2,231	20,039	50%	114	8%
Total Electric	\$ 4,077,777	18%	10,470,793	150,808,004	22%	14,699	295,275	31%	9,763	10%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 41,087	4%	666	12,755	5%	849	13,896	9%	12	4%
EnergyStar® Homes	\$ 12,769	8%	-	-	0%	878	21,960	40%	2	4%
NH Home Performance w/Energy Star	\$ 129,000	16%	3,095	58,581	-	950	19,919	6%	36	6%
EnergyStar® Appliances	\$ 113,626	9%	4,700	65,760	33%	2,053	36,240	10%	140	7%
Sub-total	\$ 296,482	9%	8,461	137,096	18%	4,730	92,014	10%	190	6%
Commercial & Industrial										
Large Business Energy Solutions	\$ 124,111	7%	496	7,440	-	2,175	46,603	5%	7	2%
Small Business Energy Solutions	\$ 90,540	6%	-	-	0%	3,342	71,836	154%	67	10%
Sub-total	\$ 214,651	7%	496	7,440	-	5,517	118,439	8%	74	8%
Total Gas	\$ 511,133	8%	8,957	144,536	19%	10,247	210,452	9%	264	7%
Grand Total	\$ 4,588,910	16%	10,479,750	150,952,540	22%	24,946	505,727	15%	10,027	10%

Notes:

(1) Amounts shown above pertain only to the CORE programs. The amounts pertaining to the Company-Specific programs are shown on page 3.

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Highlights
Company-Specific Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Reports	\$ 6,481	3%	806,813	6,051,568	115%	-	-	-	24,588	98%
Education	\$ 6,749	13%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 204,098	87%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 10,868	14%	-	-	-	-	-	-	-	-
Sub-total	\$ 228,196	19%	806,813	6,051,568	115%	-	-	-	24,588	98%
Commercial & Industrial										
Smart Start	\$ 11,382	22%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ -	0%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 9,794	2%	-	-	0%	-	-	-	-	0%
Education	\$ 30,469	10%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 306,147	89%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 22,935	14%	-	-	-	-	-	-	-	-
Sub-total	\$ 380,728	62%	-	-	0%	-	-	-	-	0%
Total Residential and C&I	\$ 608,924	32%	806,813	6,051,568	20%	-	-	-	24,588	98%
Gas Utilities										
Residential										
Building Practices & Demonstration	\$ 69,962	23%	-	-	-	12,857	38,570	70%	25,000	100%
Education	\$ 1,941	11%	-	-	-	-	-	-	-	-
Sub-total	\$ 71,903	23%	-	-	-	12,857	38,570	70%	25,000	100%
Commercial & Industrial										
Building Practices & Demonstration	\$ -	0%	-	-	-	-	-	-	-	-
Education	\$ 3,286	9%	-	-	-	-	-	-	-	-
Sub-total	\$ 3,286	1%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 75,189	21%	-	-	-	12,857	38,570	70%	25,000	100%
Grand Total	\$ 684,113	30%	806,813	6,051,568	20%	12,857	38,570	70%	49,588	99%

Notes:

- (1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the CORE programs are shown on page 2.
Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.
- (2) Amounts shown are expenses related to the electric utilities' participation in ISO-NE's Forward Capacity Market. Revenues received from ISO-NE are reported on page 19.

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Highlights
Home Energy Assistance Program ¹

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expense: Budget ²	\$ 330,589	\$ 255,703	\$ 2,751,286	\$ 455,327	\$ 3,792,905	\$ 895,000	\$ 208,884	\$ 1,103,884	\$ 4,896,789
(CORE Program) Actual	\$ 29,176	\$ 89,055	\$ 740,582	\$ 62,909	\$ 921,723	\$ 19,499	\$ 21,588	\$ 41,087	\$ 962,810
Percent	9%	35%	27%	14%	24%	2%	10%	4%	20%
Program Incentives: Budget ³	\$ 241,330	\$ 198,345	\$ 2,408,421	\$ 327,779	\$ 3,175,875	\$ 742,850	\$ 148,393	\$ 891,243	\$ 4,067,118
(CORE Program) Actual ⁴	\$ 31,521	\$ 53,480	\$ 615,277	\$ 60,708	\$ 760,986	\$ 66,632	\$ 13,021	\$ 79,653	\$ 840,639
Percent	13%	27%	26%	19%	24%	9%	9%	9%	21%
Customers Served: Goal	37	28	352	48	465	306	32	338	803
Actual ^{5,6}	6	12	116	10	144	11	2	13	157
Percent	16%	43%	33%	21%	31%	4%	6%	4%	20%
Collaboration: Actual Collaborated Funds ⁷	\$ 25,540	\$ 4,096	\$ 111,143	\$ 2,152	\$ 142,931	\$ 15,300	\$ -	\$ 15,300	\$ 158,231
Total Actual Expenses (CORE + Collaboration)	\$ 54,716	\$ 57,576	\$ 726,420	\$ 62,861	\$ 901,573	\$ 81,932	\$ 13,021	\$ 94,953	\$ 996,526
% of Total Actual Expenses	47%	7%	15%	3%	16%	19%	0%	16%	16%
Collaborated Units	6	5	55	4	70	5	-	5	75
% of Total Customers Served	100%	42%	47%	40%	49%	45%	0%	38%	48%
Heating Systems: Actual Incentives	\$ 2,110	\$ 10,978	\$ 116,750	\$ 7,570	\$ 137,408	\$ -	\$ -	\$ -	\$ 137,408
% of HEA CORE Total Budget	1%	4%	4%	2%	4%	0%	0%	0%	3%
Dwelling Mix:									
Single Family	6	12	116	10	144	11	2	13	157
Multi-Family	0	0	0	0	0	0	0	0	0
Total	6	12	116	10	144	11	2	13	157

Notes:

- Program savings results are shown on page 8.
- Program budget and actual numbers are based on total expenditures.
- Reflects Program "Rebates/Services" only.
- Program incentives are based on the HEA tracking system and do not include items not billed in the tracking system, such as heating system incentives and quality assurance costs.
- Program participation is based on the HEA tracking system and does not align with the program participation numbers on page 8 due to timing differences. Program participation numbers on page 8 are based on the invoices that have been processed through the end of the first quarter whereas the HEA tracking system reflects real-time number of participants. A true-up to actual number of participants is completed at year-end.
- Number of customers served by county are as follows:

	Belknap	Carroll	Cheshire	Coos	Grafton	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan	Total
Electric	11	17	2	10	11	46	11	28	3	5	144
Gas	0	0	0	0	0	11	0	1	1	0	13
Total											157

- Collaborated funds may include funding from numerous sources including the Department of Energy, town assistance, Community Development Block grants and also from other utilities. For example, if Eversource and Liberty Utilities-Gas worked on a joint project, Eversource includes the incentives from Liberty-Gas as part of its collaboration funds and Liberty-Gas includes incentives from Eversource as collaboration funds.

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Highlights
 CO₂ Emissions Reductions

Description	Units	CO2 Emission Factors In lbs Per Unit ¹	CO2 Emission Factors In Metric Tons Per Unit	Electric Utilities			Gas Utilities		Grand Total		
				YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons		YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons	
					All Programs (All funding sources)	RGGI Funded Portion				All Programs (All funding sources)	RGGI Funded Portion
Annual											
Electricity ²	MWH	1,087.000	0.4930	11,278	5,560	139	-	-	11,278	5,560	139
Natural Gas	MMBtu	117.080	0.0531	2,247	119	0	23,103	1,227	25,350	1,346	0
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	7,720	565	142	-	-	7,720	565	142
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	943	68	7.17	-	-	943	68	7
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-
Propane	MMBtu	139.178	0.0631	3,409	215	33.21	-	-	3,409	215	33
Wood	MMBtu	-	-	380	-	-	-	-	380	-	-
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-
Other	MMBtu	-	-	-	-	-	-	-	-	-	-
Total Annual Emissions Reductions					6,527	321		1,227		7,754	321
Lifetime											
Electricity ²	MWH	1,087.000	0.4930	156,860	77,327	1,866	145	71	157,004	77,398	1,866
Natural Gas	MMBtu	117.080	0.0531	53,657	2,849	1	249,023	13,222	302,680	16,072	1
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	137,288	10,048	1,135	-	-	137,288	10,048	1,135
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-
Kerosene	MMBtu	159.535	0.0724	19,977	1,445	152	-	-	19,977	1,445	152
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-
Propane	MMBtu	139.178	0.0631	76,659	4,839	601	-	-	76,659	4,839	601
Wood	MMBtu	-	-	7,693	-	-	-	-	7,693	-	-
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-
Other	MMBtu	-	-	-	-	-	-	-	-	-	-
Total Lifetime Emissions Reductions					96,509	3,754		13,294		109,802	3,754

Notes:

- (1) Source of CO2 Emission Factors in lbs/unit for all other fuels:
- (2) Source of CO2 Emission Factors in lbs/unit for electricity:

http://www.eia.gov/electricity/annual/html/epa_a_03.html
 Based on 2009 Greenhouse Gas Emissions Reduction Fund Grant Guidelines for
 CO₂ emission conversion factor for electrically powered equipment.

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Highlights
Annual Savings by Fuel Type

Program	Electric Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	1,586	7	414	852	244	-	-	3,103	177,424
EnergyStar® Homes	66	2,064	1,454	28	88	-	-	3,700	513,838
NH Home Performance w/Energy Star	4,121	25	1,061	62	49	-	-	5,318	165,083
EnergyStar® Products	196	150	1	-	-	-	-	347	897,840
Large Business Energy Solutions	-	-	-	-	-	-	-	-	7,025,889
Small Business Energy Solutions	-	-	-	-	-	-	-	-	1,429,963
Municipal Program	1,752	-	479	-	-	-	-	2,231	260,755
Company-Specific Programs	-	-	-	-	-	-	-	-	806,813
Total	7,720	2,247	3,409	943	380	-	-	14,699	11,277,606

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	849	-	-	-	-	-	849	666
EnergyStar® Homes	-	878	-	-	-	-	-	878	-
NH Home Performance w/Energy Star	-	950	-	-	-	-	-	950	3,095
EnergyStar® Products	-	2,053	-	-	-	-	-	2,053	4,700
Large Business Energy Solutions	-	2,175	-	-	-	-	-	2,175	496
Small Business Energy Solutions	-	3,342	-	-	-	-	-	3,342	-
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	12,857	-	-	-	-	-	12,857	-
Total	-	23,103	-	-	-	-	-	23,103	8,957

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Summary of Results by Utility
CORE & Company-Specific Programs Combined ¹

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 2,130,693	\$ 1,649,458	\$ 17,486,605	\$ 2,937,650	\$ 24,204,406	\$ 5,621,815	\$ 1,347,647	\$ 6,969,462	\$ 31,173,868
	Actual	\$ 371,862	\$ 289,779	\$ 3,538,461	\$ 486,599	\$ 4,686,700	\$ 403,396	\$ 182,926	\$ 586,322	\$ 5,273,022
	Percent	17%	18%	20%	17%	19%	7%	14%	8%	17%
Program Participation	Goal	11,551	7,569	85,931	15,346	120,397	28,163	732	28,895	149,292
	Actual	309	1,257	29,513	3,272	34,351	25,208	56	25,264	59,615
	Percent	3%	17%	34%	21%	29%	90%	8%	87%	40%
Annual kWh Savings	Goal	3,715,633	2,883,291	40,882,648	5,605,054	53,086,627	46	35,418	35,464	53,122,091
	Actual	2,698,025	543,392	6,796,728	1,239,461	11,277,606	6,251	2,706	8,957	11,286,563
	Percent	73%	19%	17%	22%	21%	13709%	8%	25%	21%
Lifetime kWh Savings	Goal	50,280,545	41,031,395	553,930,561	81,688,552	726,931,054	783	776,842	777,625	727,708,679
	Actual	39,448,007	7,486,906	92,611,418	17,313,241	156,859,571	104,367	40,169	144,536	157,004,108
	Percent	78%	18%	17%	21%	22%	13323%	5%	19%	22%
Annual MMBtu Savings	Goal	3,125	2,987	39,100	5,886	51,097	122,344	30,148	152,492	203,589
	Actual	250	491	12,364	1,594	14,699	21,299	1,804	23,103	37,803
	Percent	8%	16%	32%	27%	29%	17%	6%	15%	19%
Lifetime MMBtu Savings	Goal	70,261	60,970	703,891	124,691	959,814	1,831,144	541,804	2,372,949	3,332,762
	Actual	5,122	9,508	248,314	32,331	295,275	210,196	38,827	249,023	544,297
	Percent	7%	16%	35%	26%	31%	11%	7%	10%	16%

(1) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Program Results
Home Energy Assistance (HEA)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 330,589	\$ 255,703	\$ 2,751,286	\$ 455,327	\$ 3,792,905	\$ 895,000	\$ 208,884	\$ 1,103,884	\$ 4,896,789
	Actual	\$ 29,176	\$ 89,055	\$ 740,582	\$ 62,909	\$ 921,723	\$ 19,499	\$ 21,588	\$ 41,087	\$ 962,810
	Percent	9%	35%	27%	14%	24%	2%	10%	4%	20%
Program Participation	Goal	37	28	352	48	465	306	32	338	803
	Actual	6	11	116	10	143	11	1	12	155
	Percent	16%	39%	33%	21%	31%	4%	3%	4%	19%
Annual kWh Savings	Goal	60,076	33,321	487,615	52,270	633,281	2	9,790	9,792	643,073
	Actual	6,540	14,733	139,789	16,363	177,424	666	-	666	178,090
	Percent	11%	44%	29%	31%	28%	28087%	0%	7%	28%
Lifetime kWh Savings	Goal	989,551	531,288	8,870,954	952,712	11,344,505	47	236,062	236,109	11,580,615
	Actual	117,948	248,036	2,403,666	307,680	3,077,331	12,755	-	12,755	3,090,086
	Percent	12%	47%	27%	32%	27%	27137%	0.0%	5%	27%
Annual MMBtu Savings	Goal	961	733	8,372	1,466	11,531	6,339	1,112	7,451	18,982
	Actual	180	204	2,318	402	3,103	820	29	849	3,953
	Percent	19%	28%	28%	27%	27%	13%	3%	11%	21%
Lifetime MMBtu Savings	Goal	21,494	15,042	168,662	28,654	233,853	123,267	24,183	147,451	381,303
	Actual	3,931	4,079	49,790	8,306	66,106	13,307	589	13,896	80,001
	Percent	18%	27%	30%	29%	28%	11%	2%	9%	21%

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Program Results
Energy Star® Homes

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Program Expenses	Budget	\$ 114,653	\$ 150,426	\$ 957,269	\$ 170,000	\$ 1,392,348	\$ 85,000	\$ 68,750	\$ 153,750	\$ 1,546,098
	Actual	\$ 9,804	\$ 24,221	\$ 304,809	\$ 8,669	\$ 347,502	\$ 3,453	\$ 9,316	\$ 12,769	\$ 360,271
	Percent	9%	16%	32%	5%	25%	4%	14%	8%	23%
Program Participation	Goal	30	17	303	26	376	41	11	52	428
	Actual	1	2	126	1	130	1	1	2	132
	Percent	3%	12%	42%	4%	35%	2%	9%	4%	31%
Annual kWh Savings	Goal	34,755	130,931	1,143,194	67,579	1,376,459	-	14,291	14,291	1,390,750
	Actual	15,261	214,281	283,445	851	513,838	-	-	-	513,838
	Percent	44%	164%	25%	1%	37%	-	0%	0%	37%
Lifetime kWh Savings	Goal	784,460	3,231,914	27,881,919	1,321,301	33,219,594	-	339,322	339,322	33,558,916
	Actual	376,528	2,912,098	6,754,222	21,695	10,064,542	-	-	-	10,064,542
	Percent	48%	90%	24%	2%	30%	-	0%	0%	30%
Annual MMBtu Savings	Goal	889	588	5,177	895	7,549	1,599	610	2,209	9,758
	Actual	-	137	3,496	66	3,699	780	98	878	4,577
	Percent	0%	23%	68%	7%	49%	49%	16%	40%	47%
Lifetime MMBtu Savings	Goal	22,193	14,605	128,871	21,692	187,361	39,984	14,309	54,292	241,653
	Actual	-	3,425	86,965	1,650	92,040	19,510	2,450	21,960	114,000
	Percent	0%	23%	67%	8%	49%	49%	17%	40%	47%

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Program Results
Home Performance With Energy Star® (HPwES)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 187,613	\$ 229,205	\$ 1,860,400	\$ 436,631	\$ 2,713,849	\$ 645,815	\$ 147,740	\$ 793,555	\$ 3,507,404
	Actual	\$ 37,528	\$ 35,496	\$ 532,012	\$ 68,867	\$ 673,903	\$ 86,865	\$ 42,135	\$ 129,000	\$ 802,903
	Percent	20%	15%	29%	16%	25%	13%	29%	16%	23%
Program Participation	Goal	46	53	507	101	706	571	38	609	1,315
	Actual	6	5	195	25	231	19	17	36	267
	Percent	13%	9%	38%	25%	33%	3%	45%	6%	20%
Annual kWh Savings	Goal	30,442	32,355	295,674	42,289	400,760	-	-	-	400,760
	Actual	6,684	4,119	135,768	18,512	165,083	929	2,166	3,095	168,178
	Percent	22%	13%	46%	44%	41%	-	-	-	42%
Lifetime kWh Savings	Goal	571,330	602,877	5,414,924	755,036	7,344,167	-	-	-	7,344,167
	Actual	142,915	88,994	2,706,563	382,102	3,320,574	18,412	40,169	58,581	3,379,155
	Percent	25%	15%	50%	51%	45%	-	-	-	46%
Annual MMBtu Savings	Goal	1,029	1,282	11,650	3,211	17,172	15,258	1,525	16,783	33,955
	Actual	49	61	4,533	676	5,319	556	394	950	6,269
	Percent	5%	5%	39%	21%	31%	4%	26%	6%	18%
Lifetime MMBtu Savings	Goal	21,756	25,905	227,822	68,632	344,115	305,154	34,783	339,937	684,052
	Actual	959	1,369	97,070	14,314	113,712	11,775	8,144	19,919	133,630
	Percent	4%	5%	43%	21%	33%	4%	23%	6%	20%

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Program Results
 Energy Star® Products

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 218,882	\$ 349,270	\$ 1,853,018	\$ 365,000	\$ 2,786,170	\$ 995,000	\$ 335,243	\$ 1,330,243	\$ 4,116,413
	Actual	\$ 14,715	\$ 60,590	\$ 222,629	\$ 65,883	\$ 363,817	\$ 59,268	\$ 54,357	\$ 113,626	\$ 477,443
	Percent	7%	17%	12%	18%	13%	6%	16%	9%	12%
Program Participation	Goal	11,312	7,317	58,752	15,066	92,446	1,417	509	1,926	94,373
	Actual	286	1,234	4,412	3,212	9,145	106	34	140	9,285
	Percent	3%	17%	8%	21%	10%	7%	7%	7%	10%
Annual kWh Savings	Goal	1,010,711	787,894	6,137,671	1,433,378	9,369,655	41	11,337	11,378	9,381,033
	Actual	35,868	117,698	454,030	290,244	897,840	4,160	540	4,700	902,540
	Percent	4%	15%	7%	20%	10%	10177.3%	5%	41%	10%
Lifetime kWh Savings	Goal	13,337,296	11,969,548	91,936,633	23,633,361	140,876,838	694	201,457	202,151	141,078,989
	Actual	557,945	1,734,484	6,306,253	4,585,089	13,183,771	65,760	-	65,760	13,249,531
	Percent	4%	14%	7%	19%	9%	9475.1%	0%	33%	9%
Annual MMBtu Savings	Goal	86	300	12,658	83	13,127	15,590	4,977	20,568	33,695
	Actual	21	42	266	19	347	1,485	568	2,053	2,400
	Percent	24%	14%	2%	23%	3%	10%	11%	10%	7%
Lifetime MMBtu Savings	Goal	948	3,302	149,092	913	154,254	261,654	92,742	354,396	508,650
	Actual	232	15	2,925	206	3,378	25,707	10,533	36,240	39,618
	Percent	24%	0%	2%	23%	2%	10%	11%	10%	8%

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Program Results
Large Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 648,101	\$ 202,403	\$ 4,704,790	\$ 708,104	\$ 6,263,398	\$ 1,488,000	\$ 325,308	\$ 1,813,308	\$ 8,076,706
	Actual	\$ 228,201	\$ 21,276	\$ 657,097	\$ 53,135	\$ 959,709	\$ 87,995	\$ 36,116	\$ 124,111	\$ 1,083,820
	Percent	35%	11%	14%	8%	15%	6%	11%	7%	13%
Program Participation	Goal	17	37	320	23	397	270	42	312	709
	Actual	7	1	31	4	43	6	1	7	50
	Percent	40%	3%	10%	17%	11%	2%	2%	2%	7%
Annual kWh Savings	Goal	1,374,367	978,279	18,265,965	2,778,532	23,397,143	-	-	-	23,397,143
	Actual	2,517,413	128,325	3,861,577	518,574	7,025,889	496	-	496	7,026,385
	Percent	183%	13%	21%	19%	30%	-	-	-	30%
Lifetime kWh Savings	Goal	18,480,627	12,737,793	247,514,974	38,416,850	317,150,244	-	-	-	317,150,244
	Actual	36,588,304	1,668,226	53,706,089	6,741,462	98,704,081	7,440	-	7,440	98,711,521
	Percent	198%	13%	22%	18%	31%	-	-	-	31%
Annual MMBtu Savings	Goal	-	-	-	-	-	47,471	16,626	64,097	64,097
	Actual	-	-	-	-	-	1,546	629	2,175	2,175
	Percent	-	-	-	-	-	3%	4%	3%	3%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	725,780	258,334	984,114	984,114
	Actual	-	-	-	-	-	30,890	15,713	46,603	46,603
	Percent	-	-	-	-	-	4%	6%	5%	5%

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Program Results
Small Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 421,266	\$ 253,038	\$ 2,205,962	\$ 455,001	\$ 3,335,266	\$ 1,190,000	\$ 231,722	\$ 1,421,722	\$ 4,756,988
	Actual	\$ 33,832	\$ 38,375	\$ 386,512	\$ 152,662	\$ 611,381	\$ 76,104	\$ 14,436	\$ 90,540	\$ 701,921
	Percent	8%	15%	18%	34%	18%	6%	6%	6%	15%
Program Participation	Goal	69	85	488	54	696	558	100	658	1,354
	Actual	3	3	36	17	59	65	2	67	126
	Percent	4%	4%	7%	31%	8%	12%	2%	10%	9%
Annual kWh Savings	Goal	860,961	614,054	7,535,748	990,500	10,001,264	2	-	2	10,001,266
	Actual	116,259	64,236	944,982	304,486	1,429,963	-	-	-	1,429,963
	Percent	14%	10%	13%	31%	14%	0%	-	0%	14%
Lifetime kWh Savings	Goal	11,568,083	7,978,317	98,130,331	13,468,500	131,145,231	42	-	42	131,145,274
	Actual	1,664,367	835,068	12,501,980	4,029,194	19,030,609	-	-	-	19,030,609
	Percent	14%	10%	13%	30%	15%	0%	-	0%	15%
Annual MMBtu Savings	Goal	-	-	-	-	-	17,647	5,297	22,944	22,944
	Actual	-	-	-	-	-	3,256	86	3,342	3,342
	Percent	-	-	-	-	-	18%	2%	15%	15%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	319,986	117,452	437,438	437,438
	Actual	-	-	-	-	-	70,438	1,398	71,836	71,836
	Percent	-	-	-	-	-	22%	1%	16%	16%

New Hampshire CORE Energy Efficiency Programs
NHPUC Docket No. DE 14-216

1st Quarter Report
January 2016 - March 2016

Program Results
Municipal Program

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 163,788	\$ 160,393	\$ 1,453,464	\$ 219,876	\$ 1,997,520
	Actual	\$ 12,317	\$ 14,363	\$ 115,093	\$ 57,969	\$ 199,742
	Percent	8%	9%	8%	26%	10%
Program Participation	Goal	41	32	202	28	304
	Actual	-	1	8	3	12
	Percent	0%	3%	4%	11%	4%
Annual kWh Savings	Goal	344,321	306,457	3,312,917	240,506	4,204,201
	Actual	-	-	170,324	90,431	260,755
	Percent	0%	0%	5%	38%	6%
Lifetime kWh Savings	Goal	4,549,199	3,979,658	44,131,322	3,140,791	55,800,970
	Actual	-	-	2,181,077	1,246,019	3,427,096
	Percent	0%	0%	5%	40%	6%
Annual MMBtu Savings	Goal	159	85	1,243	231	1,718
	Actual	-	48	1,752	431	2,231
	Percent	0%	56%	141%	187%	130%
Lifetime MMBtu Savings	Goal	3,871	2,115	29,445	4,801	40,231
	Actual	-	620	11,564	7,855	20,039
	Percent	0%	29%	39%	164%	50%

New Hampshire CORE Energy Efficiency Programs
 NHPUC Docket No. DE 14-216

1st Quarter Report
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Company-Specific Programs
 Liberty Utilities, Unitil and the New Hampshire Electric Cooperative

Description		Liberty Utilities	Unitil	New Hampshire Electric Cooperative
		Gas	Gas	Electric
		Building Practices & Demonstration Program	Building Practices & Demonstration Program	Smart Start Program Administration
Program Expenses	Budget	\$ 298,000	\$ -	\$ -
	Actual	\$ 69,962	\$ -	\$ 1,045
	Percent	23%	-	N/A
Program Participation	Goal	25,000	-	-
	Actual	25,000	-	-
	Percent	100%	-	-
Annual kWh Savings	Goal	-	-	-
	Actual	-	-	-
	Percent	-	-	-
Lifetime kWh Savings	Goal	-	-	-
	Actual	-	-	-
	Percent	-	-	-
Annual MMBtu Savings	Goal	18,440	-	-
	Actual	12,857	-	-
	Percent	70%	-	-
Lifetime MMBtu Savings	Goal	55,320	-	-
	Actual	38,570	-	-
	Percent	70%	-	-

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Program Results
Company-Specific Programs
Eversource

Description		Smart Start Program Administration	Customer Engagement Platform*	Home Energy Reports	C&I RFP Program	C&I Customer Partnerships	Total
Program Expenses	Budget	\$ 52,000	\$ 580,539	\$ 251,006	\$ 431,355	\$ 18,919	\$ 1,333,819
	Actual	\$ 10,337	\$ 510,245	\$ 6,481	\$ 9,794	\$ -	\$ 536,856
	Percent	20%	88%	3%	2%	-	40%
Program Participation	Goal	-	-	25,000	2	4	25,006
	Actual	-	-	24,588	-	-	24,588
	Percent	-	-	98%	0%	-	98%
Annual kWh Savings	Goal	-	-	1,755,681	1,948,183	-	3,703,864
	Actual	-	-	806,813	-	-	806,813
	Percent	-	-	46%	0%	-	22%
Lifetime kWh Savings	Goal	-	-	5,267,042	24,782,462	-	30,049,504
	Actual	-	-	6,051,568	-	-	6,051,568
	Percent	-	-	115%	0%	-	20%

*Updates on the Customer Engagement Platform:

(1) Launch date: March 31, 2016

(2) Marketing efforts planned after NH launch include:

- a. Email campaign tool that is part of the CEP software
- b. Bill insert
- c. Links from Eversource's website
- d. One-on-one roll outs with largest customers

(3) Interface with US Department of Energy's Portfolio Manager: Eversource is planning to have CEP incorporate an interface with Portfolio Manager via an Application Program Interface (API)
Work is ongoing.

Company-Specific Programs
Eversource
Energy Rewards C&I RFP Program
2015 Annual Report¹

Number of Attendees at Annual Bidders Conference: 15

Number of Bids Received: 6²

Number of Bids Selected: 5

Customer	Project Number	Project Description	Total Project Cost ³	Incentive Amount	Incentive %	Annual kWh Savings	Lifetime kWh Savings	Benefits ⁴	Benefit/Cost Ratio
A	1	Rebuilt third 150 hp condenser water pump with new pump internals	\$ 28,164	\$ 10,000	35.5%	58,908	765,804	\$ 67,959	
	2	Interior LED high bay lighting with wireless controlled smart fixtures	227,641	83,939	36.9%	407,163	5,293,119	469,721	
	3	Replaced V-belts with cog belts for process fan drives	19,162	7,384	38.5%	73,079	1,096,185	97,277	
	4	VFDs on Krack Unit fans and and pump motors	47,173	15,792	33.5%	393,894	5,120,622	454,414	
	5	Technical Assistance/Third Party Engineering Review	7,743	7,070	91.3%	-	-	-	
			\$ 329,883	\$ 124,185	37.6%	933,044	12,275,730	\$ 1,089,371	3.30
B	1	VFDs on condenser water pumps	\$ 10,510	\$ 4,050	38.5%	34,049	442,637	\$ 39,280	
	2	Chiller controls and software for condenser and chilled water systems	125,575	47,703	38.0%	424,193	4,241,930	376,437	
	3	Retrofitted 4 Kitchen exhaust hoods with VFDs	116,973	45,073	38.5%	35,091	456,183	40,483	
	4	LED indoor and outdoor lighting retrofit (2 separate projects)	136,099	47,602	35.0%	231,959	3,015,467	267,598	
	5	Technical Assistance/Third Party Engineering Review	8,235	7,520	91.3%	-	-	-	
			\$ 397,393	\$ 151,948	38.2%	725,292	8,156,217	\$ 723,798	1.82
C	1	LED lighting retrofit	\$ 4,575	\$ 1,655	36.2%	12,211	158,743	\$ 14,087	
	2	Replaced boiler pumps with smaller size pump and motors and VFDs	56,022	18,574	33.2%	110,216	1,432,808	127,150	
	3	Water treatment & filtering system for condenser water	102,404	36,600	35.7%	38,564	501,332	44,489	
	4	Replaced lead water cooled chiller with VFD	310,462	110,963	35.7%	224,791	4,495,820	398,967	
	5	Technical Assistance/Third Party Engineering Review	8,433	7,700	91.3%	-	-	-	
			\$ 481,896	\$ 175,492	36.4%	385,782	6,588,703	\$ 584,694	1.21
D	1	Dry type transformer replacements	\$ 75,717	\$ 25,024	33.0%	54,504	1,090,080	\$ 96,736	
	2	Two-part foam insulation to brine cooling headers	20,061	9,575	47.7%	71,092	782,012	\$ 69,397	
	3	Technical Assistance/Third Party Engineering Review	5,425	4,954	91.3%	-	-	\$ -	
			\$ 101,204	\$ 39,553	39.1%	125,596	1,872,092	\$ 166,133	1.64
Overall Totals			\$ 1,310,376	\$ 491,178	37.5%	2,169,714	28,892,742	\$ 2,563,996	1.96

(1) In compliance with NHPUC Order No. 25,462 dated February 1, 2013.

(2) All 6 bids were reviewed and 5 were selected. Four customers bids were completed (15 projects).

(3) Includes customer costs of \$772,447 from 2015 Annual Performance Incentive Report.

(4) Total Program Benefits are allocated to projects based on lifetime kWh savings.

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Education Programs

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Program Expenses										
Residential	Budget	\$ -	\$ -	\$ -	\$ 52,776	\$ 52,776	\$ -	\$ 17,000	\$ 17,000	\$ 69,776
	Actual	-	-	-	6,749	6,749	-	1,941	1,941	8,691
	Percent	-	-	-	13%	13%	-	11%	11%	12%
Commercial & Industrial	Budget	\$ 10,802	\$ 39,020	\$ 206,596	\$ 44,936	\$ 301,354	\$ 25,000	\$ 13,000	\$ 38,000	\$ 339,354
	Actual	3,900	5,358	16,812	4,400	30,469	250	3,036	3,286	33,756
	Percent	36%	14%	8%	10%	10%	1%	23%	9%	10%
Total	Budget	\$ 10,802	\$ 39,020	\$ 206,596	\$ 97,712	\$ 354,130	\$ 25,000	\$ 30,000	\$ 55,000	\$ 409,130
	Actual	3,900	5,358	16,812	11,149	37,219	250	4,977	5,227	42,446
	Percent	36%	14%	8%	11%	11%	1%	17%	10%	10%

Focus Areas

Residential Programs

- > Conducted "Ductless Heat Pump" all-day training seminar with 95 attendees
- > Conducted "Making Energy Savings Real with NHSaves" presentation at NH State Home Show with 20 attendees

Commercial, Industrial & Municipal Programs

- > Conducted "High Efficiency Lighting" presentation at NH State Home Show with 15 attendees

K-12 Energy Efficiency Education

- > Completed 37 presentations in 9 schools that reached 842 students and 83 educators.

Activities

1st Quarter Report
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Forward Capacity Market (FCM) Proceeds and Expenses

Description	Electric Utilities				Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	
Estimated Annual FCM Proceeds	\$ 210,000	\$ 65,000	\$ 1,823,283	\$ 312,800	\$ 2,411,083
Estimated Annual FCM Expenses	\$ 35,000	\$ 10,000	\$ 160,000	\$ 30,000	\$ 235,000
Actual FCM Proceeds					
Qtr. 1	\$ 53,176	\$ 12,784	\$ 531,549	\$ 70,991	\$ 668,500
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 53,176	\$ 12,784	\$ 531,549	\$ 70,991	\$ 668,500
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Qtr. 1	\$ 2,389	\$ -	\$ 26,059	\$ 5,355	\$ 33,803
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 2,389	\$ -	\$ 26,059	\$ 5,355	\$ 33,803
Total Financial Assurance & Other	\$ 2,389	\$ -	\$ 26,059	\$ 5,355	\$ 33,803
Actual Net FCM Proceeds*	\$ 50,787	\$ 12,784	\$ 505,489	\$ 65,636	\$ 634,697

* The CORE Electric Utilities leverage the Forward Capacity Market which provides additional energy efficiency funds to the NH CORE energy efficiency programs. The FCM proceeds budget and actual FCM proceeds are allocated to the residential and the C&I sectors based on an estimate of each sector's contribution to peak demand reduction (approximately 30% for the Residential sector and 70% for the C&I sector). Initially approved by the Commission in its Order No. 24,930 in DE 08-130 dated January 5, 2009 (2009 CORE Programs) and in all subsequent CORE program Orders.

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Expenses By Activity
Residential Programs

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Home Energy Assistance	Internal Admin	\$ 487	\$ 6,407	\$ 20,193	\$ 5,899	\$ 32,986	\$ 1,376	\$ 14,222	\$ 15,598	\$ 48,584
	External Admin	-	8,985	-	-	8,985	-	742	742	9,727
	Rebate/Services	16,699	58,591	677,561	39,549	792,400	216	5,796	6,012	798,412
	Implementation Services	9,331	12,303	24,089	16,936	62,660	13,525	500	14,025	76,685
	Marketing	-	1,556	-	-	1,556	-	-	-	1,556
	EM&V	2,659	1,213	18,739	524	23,135	4,382	328	4,710	27,845
	Total	\$ 29,176	\$ 89,055	\$ 740,582	\$ 62,909	\$ 921,723	\$ 19,499	\$ 21,588	\$ 41,087	\$ 962,810
EnergyStar® Homes	Internal Admin	\$ 1,346	\$ 1,412	\$ 7,061	\$ 2,212	\$ 12,032	\$ 95	\$ 1,032	\$ 1,127	\$ 13,159
	External Admin	-	1,866	-	-	1,866	-	-	-	1,866
	Rebate/Services	2,650	5,455	260,221	1,099	269,426	-	4,782	4,782	274,208
	Implementation Services	3,507	15,029	32,479	5,160	56,176	1,343	3,399	4,742	60,918
	Marketing	262	343	2,529	-	3,135	1,055	-	1,055	4,190
	EM&V	2,038	115	2,518	197	4,868	960	102	1,062	5,931
	Total	\$ 9,804	\$ 24,221	\$ 304,809	\$ 8,669	\$ 347,502	\$ 3,453	\$ 9,316	\$ 12,769	\$ 360,271
HP w/EnergyStar®	Internal Admin	\$ 2,830	\$ 2,263	\$ 13,627	\$ 5,899	\$ 24,619	\$ 4,463	\$ 2,270	\$ 6,733	\$ 31,352
	External Admin	-	2,989	11	2,934	5,934	-	738	738	6,672
	Rebate/Services	22,361	14,194	452,199	38,966	527,720	58,649	26,833	85,482	613,202
	Implementation Services	5,683	14,625	50,008	20,545	90,861	8,565	12,069	20,634	111,495
	Marketing	429	550	724	-	1,703	8,017	-	8,017	9,720
	EM&V	6,226	875	15,442	524	23,067	7,171	225	7,396	30,463
	Total	\$ 37,528	\$ 35,496	\$ 532,012	\$ 68,867	\$ 673,903	\$ 86,865	\$ 42,135	\$ 129,000	\$ 802,903
EnergyStar® Products	Internal Admin	\$ 467	\$ 3,851	\$ 13,627	\$ 4,793	\$ 22,738	\$ 1,156	\$ 5,160	\$ 6,316	\$ 29,054
	External Admin	-	5,086	-	8,627	13,714	-	1,248	1,248	14,962
	Rebate/Services	3,081	23,626	151,009	37,308	215,024	23,392	35,477	58,869	273,893
	Implementation Services	8,921	25,708	19,145	11,979	65,753	17,294	11,097	28,390	94,144
	Marketing	501	2,004	31,453	2,750	36,709	12,351	865	13,216	49,924
	EM&V	1,744	314	7,395	426	9,879	5,075	512	5,587	15,466
	Total	\$ 14,715	\$ 60,590	\$ 222,629	\$ 65,883	\$ 363,817	\$ 59,268	\$ 54,357	\$ 113,626	\$ 477,443

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Expenses by Activity
Residential Programs (Continued)

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Other*	Internal Admin	\$ 1,027	\$ -	\$ 1,858	\$ 2,023	\$ 4,909	\$ 382	\$ -	\$ 382	\$ 5,290
	External Admin	-	-	-	-	-	-	-	-	-
	Rebate/Services	-	-	203,084	3,210	206,294	58,000	-	58,000	264,294
	Implementation Services	-	-	1,014	-	1,014	4,223	-	4,223	5,237
	Marketing	-	-	-	3,539	3,539	3,699	1,941	5,640	9,180
	EM&V	-	-	12,440	-	12,440	3,658	-	3,658	16,098
	Total	\$ 1,027	\$ -	\$ 218,396	\$ 8,773	\$ 228,196	\$ 69,962	\$ 1,941	\$ 71,903	\$ 300,099
Total Residential	Internal Admin	\$ 6,158	\$ 13,933	\$ 56,366	\$ 20,827	\$ 97,283	\$ 7,472	\$ 22,684	\$ 30,156	\$ 127,439
	External Admin	-	18,926	11	11,561	30,498	-	2,728	2,728	33,226
	Rebate/Services	44,791	101,866	1,744,075	120,132	2,010,863	140,258	72,888	213,145	2,224,009
	Implementation Services	27,441	67,667	126,736	54,620	276,464	44,950	27,065	72,014	348,479
	Marketing	1,193	4,454	34,706	6,290	46,642	25,122	2,806	27,928	74,570
	EM&V	12,668	2,517	56,534	1,671	73,390	21,246	1,167	22,413	95,803
	Total	\$ 92,251	\$ 209,362	\$ 2,018,427	\$ 215,101	\$ 2,535,141	\$ 239,047	\$ 129,337	\$ 368,385	\$ 2,903,526
Total %	Internal Admin	6.7%	6.7%	2.8%	9.7%	3.8%	3.1%	17.5%	8.2%	4.4%
	External Admin	0.0%	9.0%	0.0%	5.4%	1.2%	0.0%	2.1%	0.7%	1.1%
	Rebate/Services	48.6%	48.7%	86.4%	55.8%	79.3%	58.7%	56.4%	57.9%	76.6%
	Implementation Services	29.7%	32.3%	6.3%	25.4%	10.9%	18.8%	20.9%	19.5%	12.0%
	Marketing	1.3%	2.1%	1.7%	2.9%	1.8%	10.5%	2.2%	7.6%	2.6%
	EM&V	13.7%	1.2%	2.8%	0.8%	2.9%	8.9%	0.9%	6.1%	3.3%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 665	\$ 1,302	\$ 36,049	\$ 9,218	\$ 47,234	\$ 1,145	\$ 5,160	\$ 6,305	\$ 53,539
	External Admin	-	1,720	-	-	1,720	-	-	-	1,720
	Rebate/Services	199,482	7,875	469,481	29,131	705,968	47,825	13,463	61,287	767,256
	Implementation Services	22,619	9,956	130,697	13,968	177,240	20,402	16,958	37,360	214,600
	Marketing	1,483	316	2,621	-	4,420	8,418	24	8,442	12,863
	EM&V	3,951	106	18,250	819	23,126	10,205	512	10,717	33,843
	Total	\$ 228,201	\$ 21,276	\$ 657,097	\$ 53,135	\$ 959,709	\$ 87,995	\$ 36,116	\$ 124,111	\$ 1,083,820
Small Business Energy Solutions	Internal Admin	\$ 945	\$ 2,421	\$ 16,972	\$ 5,899	\$ 26,237	\$ 1,376	\$ 3,715	\$ 5,091	\$ 31,328
	External Admin	-	3,198	-	-	3,198	-	772	772	3,970
	Rebate/Services	13,289	16,465	270,141	130,577	430,472	41,185	2,948	44,133	474,605
	Implementation Services	13,513	15,506	89,740	15,661	134,421	21,086	5,852	26,938	161,359
	Marketing	964	588	78	-	1,630	6,882	781	7,663	9,293
	EM&V	5,121	197	9,581	524	15,424	5,574	369	5,942	21,366
	Total	\$ 33,832	\$ 38,375	\$ 386,512	\$ 152,662	\$ 611,381	\$ 76,104	\$ 14,436	\$ 90,540	\$ 701,921
Municipal	Internal Admin	\$ 139	\$ 836	\$ 11,149	\$ 3,713	\$ 15,837	\$ -	\$ -	\$ -	\$ 15,837
	External Admin	-	1,104	-	-	1,104	-	-	-	1,104
	Rebate/Services	3,120	3,964	83,696	50,268	141,049	-	-	-	141,049
	Implementation Services	5,623	8,188	14,640	3,726	32,177	-	-	-	32,177
	Marketing	375	203	-	-	578	-	-	-	578
	EM&V	3,060	68	5,607	262	8,997	-	-	-	8,997
Total	\$ 12,317	\$ 14,363	\$ 115,093	\$ 57,969	\$ 199,742	\$ -	\$ -	\$ -	\$ 199,742	
Other*	Internal Admin	\$ 1,362	\$ 423	\$ 3,345	\$ 3,332	\$ 8,461	\$ -	\$ -	\$ -	\$ 8,461
	External Admin	-	559	-	-	559	-	-	-	559
	Rebate/Services	3,900	3,349	318,647	-	325,896	250	740	990	326,886
	Implementation Services	-	1,934	17,229	-	19,163	-	-	-	19,163
	Marketing	-	103	773	4,400	5,275	-	2,296	2,296	7,571
	EM&V	-	34	21,338	-	21,373	-	-	-	21,373
Total	\$ 5,262	\$ 6,403	\$ 361,332	\$ 7,732	\$ 380,728	\$ 250	\$ 3,036	\$ 3,286	\$ 384,014	

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 3,111	\$ 4,982	\$ 67,515	\$ 22,161	\$ 97,769	\$ 2,521	\$ 8,875	\$ 11,396	\$ 109,165
	External Admin	-	6,581	-	-	6,581	-	772	772	7,353
	Rebate/Services	219,791	31,652	1,141,965	209,976	1,603,385	89,260	17,151	106,411	1,709,795
	Implementation Services	41,755	35,585	252,305	33,356	363,001	41,488	22,810	64,298	427,299
	Marketing	2,823	1,210	3,471	4,400	11,904	15,300	3,101	18,402	30,305
	EM&V	12,133	406	54,776	1,605	68,920	15,779	880	16,659	85,580
	Total	\$ 279,612	\$ 80,417	\$ 1,520,033	\$ 271,498	\$ 2,151,560	\$ 164,349	\$ 53,588	\$ 217,937	\$ 2,369,497
Total C&I and Municipal %	Internal Admin	1.1%	6.2%	4.4%	8.2%	4.5%	1.5%	16.6%	5.2%	4.6%
	External Admin	0.0%	8.2%	0.0%	0.0%	0.3%	0.0%	1.4%	0.4%	0.3%
	Rebate/Services	78.6%	39.4%	75.1%	77.3%	74.5%	54.3%	32.0%	48.8%	72.2%
	Implementation Services	14.9%	44.3%	16.6%	12.3%	16.9%	25.2%	42.6%	29.5%	18.0%
	Marketing	1.0%	1.5%	0.2%	1.6%	0.6%	9.3%	5.8%	8.4%	1.3%
	EM&V	4.3%	0.5%	3.6%	0.6%	3.2%	9.6%	1.6%	7.6%	3.6%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 9,268	\$ 18,915	\$ 123,881	\$ 42,988	\$ 195,052	\$ 9,993	\$ 31,559	\$ 41,552	\$ 236,604
	External Admin	-	25,507	11	11,561	37,079	-	3,499	3,499	40,578
	Rebate/Services	264,582	133,518	2,886,040	330,108	3,614,248	229,517	90,039	319,556	3,933,804
	Implementation Services	69,196	103,252	379,042	87,976	639,465	86,438	49,875	136,312	775,778
	Marketing	4,015	5,664	38,177	10,690	58,546	40,423	5,907	46,330	104,875
	EM&V	24,801	2,923	111,310	3,276	142,310	37,025	2,047	39,073	181,383
	Total	\$ 371,862	\$ 289,779	\$ 3,538,461	\$ 486,599	\$ 4,686,701	\$ 403,396	\$ 182,926	\$ 586,322	\$ 5,273,022
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.5%	6.5%	3.5%	8.8%	4.2%	2.5%	17.3%	7.1%	4.5%
	External Admin	0.0%	8.8%	0.0%	2.4%	0.8%	0.0%	1.9%	0.6%	0.8%
	Rebate/Services	71.2%	46.1%	81.6%	67.8%	77.1%	56.9%	49.2%	54.5%	74.6%
	Implementation Services	18.6%	35.6%	10.7%	18.1%	13.6%	21.4%	27.3%	23.2%	14.7%
	Marketing	1.1%	2.0%	1.1%	2.2%	1.2%	10.0%	3.2%	7.9%	2.0%
	EM&V	6.7%	1.0%	3.1%	0.7%	3.0%	9.2%	1.1%	6.7%	3.4%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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Evaluation, Monitoring and Verification (EM&V)

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Annual Budget ¹	\$ 180,942	\$ 82,473	\$ 874,330	\$ 155,828	\$ 1,293,573	\$ 335,809	\$ 40,876	\$ 376,685	\$ 1,670,258
Actual Expenses ²									
Qtr. 1	\$ 24,801	\$ 2,923	\$ 111,310	\$ 3,276	\$ 142,310	\$ 37,025	\$ 2,047	\$ 39,073	\$ 181,383
Qtr. 2	-	-	-	-	-	-	-	-	\$ -
Qtr. 3	-	-	-	-	-	-	-	-	\$ -
Qtr. 4	-	-	-	-	-	-	-	-	\$ -
Total	\$ 24,801	\$ 2,923	\$ 111,310	\$ 3,276	\$ 142,310	\$ 37,025	\$ 2,047	\$ 39,073	\$ 181,383

Notes:

- (1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual NH CORE Energy Efficiency Program budget.
- (2) The actual EM&V expenses for each program are included in the expense totals reported for each program.
- (3) Status of EM&V Studies:

	Est. Cost	Vendor	Status	
NE Avoided Energy Supply Cost Study (2015)	\$38,000	TCR	Completed: 3-27-2015 (Revised 3-25-2016)	
- Peak/Super Peak Avoided Cost Study	\$10,000	TCR	Completed: 3-7-2016	
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly	
NEEP/CEE Regional/National M&E:	\$100,000	NEEP	Ongoing	
- Early Replacement Measures, Phase 2 (Gas)		Evergreen Economics	Completed: 11-4-2015	
2015 Carryover Initiatives				<u>NEEP Webinar/Conference Schedule</u>
- Incremental Cost Research (Emerging Technologies)		NEEP	ECD: Q2 2016	June 6, 1:00 PM: Emerging Technologies Incremental Cost Research
- Net Savings Guidelines & Supporting Research		NEEP	ECD: Q2 2016	May 26, 2:30 PM: Forum Net Savings Guidelines Webinar
- Loadshape Data Catalog		NEEP	ECD: Q3, 2016	
2016 Initiatives				
- Steering Committee Facilitation & Info Exchange		NEEP	Ongoing	June 13-14: NEEP Summit at Bretton Woods, NH
- EM&V Protocols, Reporting Tools & Training		NEEP	Ongoing	
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing	June 23, 1-3 PM: EM&V 2.0 Webinar
- EM&V for EE & Demand Side Energy Resources Integration		NEEP	Ongoing	Sep 21-22: Home Energy Management Systems & EM&V 2.0 Workshop (CT)
- EM&V for New Technologies & Program Models		NEEP	ECD: Q4 2016	
- State EE Data Analysis & Trends (REED database)		NEEP	ECD: Q4 2016	
Energy Star Homes - Process & Impact Evaluation	\$160,000	ERS	ECD: 2016 (ERS Hired, Kickoff meeting held 4-8-2016)	
Energy Star Appliance Program - Impact Evaluation	tbd	tbd	ECD: 2015-2016	
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	Completed: 3-24-2016.	

Evaluations available at: http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm

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Revolving Loan Fund (RLF)

Description	Electric Utilities				
	Liberty Utilities	NHEC	Eversource	Unitil	
Amount Available to Loan					
Revolving Loan Fund ¹	\$ 303,000	\$ 300,000	\$ 690,000	\$ 800,250	
Less: Loans	465,037	534,872	1,411,731	1,143,066	
Plus: Loan Payments Received	209,049	333,305	878,093	616,855	
Current Balance	47,012	98,433	156,362	274,039	
Less: Loans in Process	-	3,662	-	-	
Less: Potential Loans	-	-	12,000	-	
Amount Available to Loan	\$ 47,012	\$ 94,771	\$ 144,362	\$ 274,039	
Maximum Loans and Maximum Term					
Residential	Maximum Loan	\$ 500	\$ 7,500	\$ 7,500	\$ 7,500
	Maximum Term	2 Years	7 Years	7 Years	7 Years
Municipal and C&I ²	Maximum Loan	\$ 50,000			\$ 50,000
	Maximum Term	2 years	Smart Start	Smart Start	10 Years
Year-to-date Project Financing Information					
Residential	No. of Projects Financed	-	4	2	1
	Average Loan Amount	N/A	\$ 1,991	\$ 1,493	\$ 2,849
Municipal and C&I ²	No. of Projects Financed	-	-	-	-
	Average Loan Amount	N/A	N/A	N/A	N/A

Notes:

(1) Includes funds from a RGGI-funded grant awarded to the Electric Utilities in 2009 and CORE Program funds.

(2) Not applicable to the NHEC and PSNH. Utilize SmartStart Loan Program.

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Smart Start Revolving Loan Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 687,643	\$ 344,604
Less: Loans	-	289,185
Plus: Loan Repayments (excluding reserve for bad debt)	20,766	208,127
Current Balance	\$ 708,409	\$ 263,546
Less: Loans in Process	26,489	505,824
Less: Potential Loans	-	166,424
Add: Anticipated Loan Repayments Thr Year End	-	624,000
Amount Available to Loan	\$ 681,920	\$ 215,298
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance	Not Applicable	\$ 212,838
Plus: Bad Debt Collections ²		10,406
Less: Bad Debt Charges		-
Ending Balance		\$ 223,244
Year-to-date Administrative and Implementation Expenses ³	\$ 1,045	\$ 10,337
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 289,185
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 12,488
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	0 3
	Total Loan Amount	\$ - \$ 361,874
	Average Loan Amount	\$ - \$ 120,625
	Lifetime kWh Savings ⁶	- 5,727,813
	Lifetime MMBTU Savings ⁶	- Not Applicable
	Lifetime kWh Savings ⁷	- -
	Lifetime MMBTU Savings ⁷	- Not Applicable
	Lifetime Electric Bill Savings	\$ - \$ 903,779

Notes:

- (1) As of January 1, 2016.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) Eversource's Annual Budget: \$52,000 (see page 16).
- (4) The performance incentive is based on 6% of the loan repayments, excluding the reserve for bad debt.
- (5) C&I not applicable to Eversource; Municipal only.
- (6) Also reported in the applicable C&I program report.
- (7) Incremental savings not reported elsewhere.

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Residential Third Party Financing Option
Funded Through the CORE Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil ¹	Sub-total Electric	LU Gas	Unitil Gas ¹	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Beginning Balance ²	\$ 4,780	\$ 8,000	\$ 10,000	\$ -	\$ 22,780	\$ 36,920	\$ 2,000	\$ 38,920	\$ 61,700
Less: Interest Rate Buy-Downs Paid	\$ 188	\$ -	\$ 4,878	\$ -	\$ 5,066	\$ 3,980	\$ 25	\$ 4,005	\$ 9,071
Current Balance	\$ 4,592	\$ 8,000	\$ 5,122	\$ -	\$ 17,714	\$ 32,940	\$ 1,975	\$ 34,915	\$ 52,629
Less: Potential Interest Rate Buy-Downs ³	\$ -	\$ -	\$ 3,768	\$ -	\$ 3,768	\$ -	\$ -	\$ -	\$ 3,768
Amount Available for Interest Rate Buy-Downs	\$ 4,592	\$ 8,000	\$ 1,354	\$ -	\$ 13,946	\$ 32,940	\$ 1,975	\$ 34,915	\$ 48,861
Year-to-date Project Loan Information									
No. of Projects Financed	1	-	9	-	10	6	1	7	17
Total Project Cost ⁴	\$ 9,116	\$ -	\$ 91,702	\$ -	\$ 100,818	\$ 49,192	\$ 5,229	\$ 54,421	\$ 155,239
Average Project Cost ⁴	\$ 9,116	\$ -	\$ 10,189	\$ -	\$ 10,082	\$ 8,199	\$ 5,229	\$ 7,774	\$ 9,132
Total Loan Amount	\$ 2,879	\$ -	\$ 49,930	\$ -	\$ 52,809	\$ 38,772	\$ 2,000	\$ 40,772	\$ 93,581
Average Loan Amount	\$ 2,879	\$ -	\$ 5,548	\$ -	\$ 5,281	\$ 6,462	\$ 2,000	\$ 5,825	\$ 5,505
Average Loan Term (years)	3.0	-	4.2	-	4.1	4.5	2.0	4.1	4.1
Total Interest Rate Buy-Down Amount	\$ 188	\$ -	\$ 4,878	\$ -	\$ 5,066	\$ 3,980	\$ 25	\$ 4,005	\$ 9,071
Average Interest Rate Buy-Down Amount	\$ 188	\$ -	\$ 542	\$ -	\$ 507	\$ 663	\$ 25	\$ 572	\$ 534
Average Gross Interest Rate	6.49%	0.00%	6.55%	0.00%	6.54%	6.57%	5.99%	6.49%	6.52%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	1,103	-	2,491	-	2,352	1,015	2,115	1,172	1,866
Total Estimated Annual Space Heating Energy Savings (MMBtu) ⁵	8	-	465	-	473	121	23	144	617
Average Estimated Annual Space Heating Energy Savings (MMBtu)	8	-	52	-	47	12	23	21	36
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) Given the availability of Better Buildings funding, Unitil and Unitil Gas did not budget CORE funding to be used for third party interest rate buy-downs. However, for any customer falling outside of the parameters of the Better Buildings program, Unitil and Unitil Gas will pay for the interest rate buy-down out of its electric or gas Home Performance with ENERGY STAR program budgets.
- (2) As of January 1, 2015.
- (3) Estimated based on outstanding loan authorizations.
- (4) Includes utility and customer costs.
- (5) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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Residential Third Party Financing Option
Funded Through BetterBuildings OEP/CDA Collaboration

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Beginning Balance ¹	\$ 9,540	\$ 11,250	\$ 78,390	\$ 13,920	\$ 113,100	\$ 31,980	\$ 4,920	\$ 36,900	\$ 150,000
Less: Interest Rate Buy-Downs Paid	\$ -	\$ -	\$ 147	\$ -	\$ 147	\$ -	\$ -	\$ -	\$ 147
Current Balance	\$ 9,540	\$ 11,250	\$ 78,243	\$ 13,920	\$ 112,953	\$ 31,980	\$ 4,920	\$ 36,900	\$ 149,853
Less: Potential Interest Rate Buy-Downs ²	\$ -	\$ -	\$ 2,319	\$ -	\$ 2,319	\$ -	\$ -	\$ -	\$ 2,319
Amount Available for Interest Rate Buy-Downs	\$ 9,540	\$ 11,250	\$ 75,924	\$ 13,920	\$ 110,634	\$ 31,980	\$ 4,920	\$ 36,900	\$ 147,534
Year-to-date Project Loan Information									
No. of Projects Financed	-	-	1	-	1	-	-	-	1
Total Project Cost ³	\$ -	\$ -	\$ 7,273	\$ -	\$ 7,273	\$ -	\$ -	\$ -	\$ 7,273
Average Project Cost ³	-	-	\$ 7,273	-	\$ 7,273	-	-	-	\$ 7,273
Total Loan Amount	\$ -	\$ -	\$ 3,254	\$ -	\$ 3,254	\$ -	\$ -	\$ -	\$ 3,254
Average Loan Amount	-	-	\$ 3,254	-	\$ 3,254	-	-	-	\$ 3,254
Average Loan Term (years)	-	-	2.0	-	2.0	-	-	-	2.0
Total Interest Rate Buy-Down Amount	\$ -	\$ -	\$ 147	\$ -	\$ 147	\$ -	\$ -	\$ -	\$ 147
Average Interest Rate Buy-Down Amount	-	-	\$ 147	-	\$ 147	-	-	-	\$ 147
Average Gross Interest Rate	0.00%	0.00%	6.50%	0.00%	6.50%	0.00%	0.00%	0.00%	6.50%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	-	-	1,467	-	1,467	-	-	-	1,467
Total Estimated Annual Space Heating Energy Savings (MMBtu) ⁴	-	-	44	-	44	-	-	-	\$ 44
Average Estimated Annual Space Heating Energy Savings (MMBtu)	-	-	44	-	44	-	-	-	44
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) As of January 1, 2015.
- (2) Estimated based on outstanding loan authorizations.
- (3) Includes utility and customer costs.
- (4) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

**1st Quarter Report
January 2016 - March 2016
Electric Programs**

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	6	117,948	11	248,036	116	2,403,666	10	307,680	143	3,077,331
Expenses / Lifetime MMBtu Savings	\$29,176	3,931	\$89,055	4,079	\$740,582	49,790	\$62,909	8,306	\$921,723	66,106
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	6	142,915	5	88,994	195	2,706,563	25	382,102	231	3,320,574
Expenses / Lifetime MMBtu Savings	\$37,528	959	\$35,496	1,369	\$532,012	97,070	\$68,867	14,314	\$673,903	113,712
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	1	376,528	2	2,912,098	126	6,754,222	1	21,695	130	10,064,542
Expenses / Lifetime MMBtu Savings	\$9,804	0	\$24,221	3,425	\$304,809	86,965	\$8,669	1,650	\$347,502	92,040
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	286	557,945	1,234	1,734,484	4,412	6,306,253	3,212	4,585,089	8,866	49,214,130
Expenses / Lifetime MMBtu Savings	\$14,715	232	\$60,590	15	\$222,629	2,925	\$65,883	206	\$363,817	3,146
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	7	36,588,304	1	1,668,226	31	53,706,089	4	6,741,462	39	63,780,143
Expenses / Lifetime MMBtu Savings	\$228,201	0	\$21,276	0	\$657,097	0	\$53,135	0	\$959,709	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	3	1,664,367	3	835,068	36	12,501,980	17	4,029,194	59	19,030,609
Expenses / Lifetime MMBtu Savings	\$33,832	0	\$38,375	0	\$386,512	0	\$152,662	0	\$611,381	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	1	0	8	2,181,077	3	1,246,019	12	3,427,096
Expenses / Lifetime MMBtu Savings	\$12,317	0	\$14,363	620	\$115,093	11,564	\$57,969	7,855	\$199,742	20,039
Educational Programs										
Expenses	\$3,900		\$5,358		\$16,812		\$11,149		\$37,219	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	534,833	6,051,568	0	0	534,833	6,051,568
Expenses / Lifetime MMBtu Savings	\$2,389	0	\$0	0	\$552,579	0	\$5,355	0	\$560,323	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$1,045		\$10,337		\$0		\$11,382	
Total Program Expenses	\$371,862		\$289,779		\$3,538,461		\$486,599		\$4,686,701	

**1st Quarter Report
January 2016 - March 2016
Electric Programs**

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(System Benefits Charge, Forward Capacity Market and Interest Funds Only) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	5	104,673	10	217,530	102	2,122,163	9	274,430	126	2,718,795
Expenses / Lifetime MMBtu Savings	\$25,892	3,488	\$78,102	3,577	\$653,849	43,959	\$56,111	7,408	\$813,955	58,433
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	6	142,915	5	88,994	195	2,706,563	25	382,102	226	3,554,187
Expenses / Lifetime MMBtu Savings	\$37,528	959	\$35,496	1,369	\$532,012	97,070	\$68,867	14,314	\$673,903	112,753
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	1	376,528	2	2,912,098	126	6,754,222	1	21,695	130	10,064,542
Expenses / Lifetime MMBtu Savings	\$9,804	0	\$24,221	3,425	\$304,809	86,965	\$8,669	1,650	\$347,502	92,040
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	286	557,945	1,234	1,734,484	4,412	6,306,253	3,212	4,585,089	8,866	49,214,130
Expenses / Lifetime MMBtu Savings	\$14,715	232	\$60,590	15	\$222,629	2,925	\$65,883	206	\$363,817	3,146
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	7	36,588,304	1	1,668,226	31	53,706,089	4	6,741,462	39	63,780,143
Expenses / Lifetime MMBtu Savings	\$228,201	0	\$21,276	0	\$657,097	0	\$53,135	0	\$959,709	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	3	1,664,367	3	835,068	36	12,501,980	17	4,029,194	59	19,030,609
Expenses / Lifetime MMBtu Savings	\$33,832	0	\$38,375	0	\$386,512	0	\$152,662	0	\$611,381	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Educational Programs										
Expenses	\$3,900		\$5,358		\$16,812		\$11,149		\$37,219	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	534,833	6,051,568	0	0	534,833	6,051,568
Expenses / Lifetime MMBtu Savings	\$2,389	0	\$0	0	\$552,579	0	\$5,355	0	\$560,323	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$1,045		\$10,337		\$0		\$11,382	
Total Program Expenses	\$356,261		\$264,463		\$3,336,635		\$421,831		\$4,379,191	

1st Quarter Report
January 2016 - March 2016
Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	1	13,276	1	30,506	14	281,503	1	33,250	17	358,536
Expenses / Lifetime MMBtu Savings	\$3,284	442	\$10,953	502	\$86,733	5,831	\$6,798	898	\$107,768	7,673
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	1	0	8	2,181,077	3	1,246,019	12	3,427,096
Expenses / Lifetime MMBtu Savings	\$12,317	0	\$14,363	620	\$115,093	11,564	\$57,969	7,855	\$199,742	20,039
Educational Programs										
Expenses	\$0		\$0		\$0		\$0		\$0	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$0		\$0		\$0	
Total Program Expenses	\$15,601		\$25,316		\$201,825		\$64,768		\$307,510	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

1st Quarter Report
January 2016 - March 2016
Gas Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	11		1		12	
Expenses / Lifetime MMBtu Savings	\$19,499	13,307	\$21,588	589	\$41,087	13,896
Home Performance w/ENERGY STAR						
Number of Units	19		17		36	
Expenses / Lifetime MMBtu Savings	\$86,865	11,775	\$42,135	8,144	\$129,000	19,919
ENERGY STAR Homes						
Number of Homes	1		1		2	
Expenses / Lifetime MMBtu Savings	\$3,453	19,510	\$9,316	2,450	\$12,769	21,960
ENERGY STAR Products						
Number of Rebates	106		34		140	
Expenses / Lifetime MMBtu Savings	\$59,268	25,707	\$54,357	10,533	\$113,626	36,240
Large Business Energy Solutions						
Number of Participants	6		1		7	
Expenses / Lifetime MMBtu Savings	\$87,995	30,890	\$36,116	15,713	\$124,111	46,603
Small Business Energy Solutions						
Number of Participants	65		2		67	
Expenses / Lifetime MMBtu Savings	\$76,104	70,438	\$14,436	1,398	\$90,540	71,836
Educational Programs						
Expenses	\$250		\$4,977		\$5,227	
Company Specific Programs / FCM Expenses						
Number of Participants	25,000		0		25,000	
Expenses / Lifetime MMBtu Savings	\$69,962	38,570	\$0	0	\$69,962	38,570
Total Program Expenses	\$403,396		\$182,926		\$586,322	