



New Hampshire CORE Energy Efficiency Programs

2nd Quarter Report
January 2016 – June 2016

Docket DE 14-216

August 29, 2016



2nd Quarter Report
January 2016 - June 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
Electric Utilities										
CORE Programs										
Municipal Program	\$ 548,282	27%	1,168,696	16,357,330	29%	2,339	21,329	53%	32	11%
All Other CORE Programs	\$ 8,732,912	43%	20,831,324	303,208,608	47%	24,069	514,855	56%	47,585	50%
Sub-total	\$ 9,281,194	42%	22,000,020	319,565,938	46%	26,409	536,184	56%	47,617	50%
Company Specific Programs ²	\$ 993,672	52%	2,210,000	6,946,000	23%	-	-	-	47,905	192%
Total Electric	\$ 10,274,866	42%	24,210,020	326,511,938	45%	26,409	536,184	56%	95,522	79%
Gas Utilities										
CORE Programs	\$ 2,016,154	30%	38,867	674,183	87%	35,674	589,302	25%	994	26%
Company Specific Programs ²	\$ 83,788	24%	-	-	-	7,850	24,935	45%	25,000	100%
Total Gas	\$ 2,099,942	30%	38,867	674,183	87%	43,524	614,237	26%	25,994	90%
Grand Total	\$ 12,374,808	40%	24,248,887	327,186,121	45%	69,933	1,150,420	35%	121,516	81%

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	\$ 1,806,916	48%	432,716	7,521,179	66%	6,258	128,020	55%	356	77%
EnergyStar® Homes	\$ 698,712	50%	575,907	13,618,510	41%	6,198	151,288	81%	231	61%
NH Home Performance w/Energy Star	\$ 1,228,159	45%	310,768	6,207,431	85%	10,806	226,671	66%	395	56%
EnergyStar® Appliances	\$ 1,146,916	41%	3,757,889	59,205,917	42%	807	8,875	6%	46,310	50%
Sub-total	\$ 4,880,703	46%	5,077,279	86,553,037	45%	24,069	514,855	56%	47,292	50%
Commercial & Industrial										
Large Business Energy Solutions	\$ 2,199,818	35%	10,607,154	149,134,114	47%	-	-	-	91	23%
Small Business Energy Solutions	\$ 1,652,391	50%	5,146,891	67,521,458	51%	-	-	-	202	29%
Municipal Program	\$ 548,282	27%	1,168,696	16,357,330	29%	2,339	21,329	53%	32	11%
Sub-total	\$ 4,400,491	38%	16,922,741	233,012,901	46%	2,339	21,329	53%	325	23%
Total Electric	\$ 9,281,194	42%	22,000,020	319,565,938	46%	26,409	536,184	56%	47,617	50%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 314,688	29%	4,465	104,204	44%	3,800	74,715	51%	97	29%
EnergyStar® Homes	\$ 72,597	47%	-	-	0%	871	21,785	40%	37	71%
NH Home Performance w/Energy Star	\$ 230,146	29%	3,245	59,055	-	1,802	37,607	11%	57	9%
EnergyStar® Appliances	\$ 593,761	45%	26,218	423,510	210%	9,491	164,377	46%	640	33%
Sub-total	\$ 1,211,192	36%	33,928	586,769	75%	15,964	298,485	33%	831	28%
Commercial & Industrial										
Large Business Energy Solutions	\$ 494,162	27%	496	7,440	-	9,387	128,122	13%	21	7%
Small Business Energy Solutions	\$ 310,800	22%	4,443	79,974	188903%	10,324	162,696	127%	142	22%
Sub-total	\$ 804,962	25%	4,939	87,414	-	19,711	290,817	20%	163	17%
Total Gas	\$ 2,016,154	30%	38,867	674,183	87%	35,674	589,302	25%	994	26%
Grand Total	\$ 11,297,348	39%	22,038,887	320,240,121	46%	62,083	1,125,485	34%	48,611	49%

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	\$ 171,475	68%	2,210,000	6,946,000	132%	-	-	-	47,905	192%
Education	\$ 11,016	21%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 216,265	92%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 42,931	56%	-	-	-	-	-	-	-	-
Sub-total	\$ 441,688	37%	2,210,000	6,946,000	132%	-	-	-	47,905	192%
Commercial & Industrial										
Smart Start	\$ 23,207	45%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ -	0%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 47,303	11%	-	-	0%	-	-	-	-	0%
Education	\$ 75,891	25%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 324,398	94%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 81,186	51%	-	-	-	-	-	-	-	-
Sub-total	\$ 551,984	90%	-	-	0%	-	-	-	-	0%
Total Residential and C&I	\$ 993,672	52%	2,210,000	6,946,000	23%	-	-	-	47,905	192%
Gas Utilities										
Residential										
Building Practices & Demonstration	\$ 76,873	26%	-	-	-	7,850	24,935	45%	25,000	100%
Education	\$ 2,889	17%	-	-	-	-	-	-	-	-
Sub-total	\$ 79,762	25%	-	-	-	7,850	24,935	45%	25,000	100%
Commercial & Industrial										
Building Practices & Demonstration	\$ -	0%	-	-	-	-	-	-	-	-
Education	\$ 4,026	11%	-	-	-	-	-	-	-	-
Sub-total	\$ 4,026	1%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 83,788	24%	-	-	-	7,850	24,935	45%	25,000	100%
Grand Total	\$ 1,077,460	47%	2,210,000	6,946,000	23%	7,850	24,935	45%	72,905	146%

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 20.

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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	\$ 109,586	\$ 162,615	\$ 1,298,573	\$ 236,142	\$ 1,806,916	\$ 243,719	\$ 70,969	\$ 314,688	\$ 2,121,604
Percent	33%	64%	47%	52%	48%	27%	34%	29%	43%
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	\$ 95,828	\$ 106,616	\$ 1,091,170	\$ 216,782	\$ 1,510,396	\$ 328,255	\$ 93,966	\$ 422,221	\$ 1,932,617
Percent	40%	54%	45%	66%	48%	44%	63%	47%	48%
Customers Served: Goal	37	28	352	48	465	306	32	338	803
Actual ^{5,6}	30	20	277	41	368	89	18	107	475
Percent	82%	71%	79%	85%	79%	29%	56%	32%	59%
Collaboration: Actual Collaborated Funds ⁷	\$ 16,607	\$ 6,790	\$ 313,352	\$ 15,515	\$ 352,264	\$ 8,557	\$ 4,040	\$ 12,596	\$ 364,860
Total Actual Expenses (CORE + Collaboration)	\$ 126,193	\$ 113,405	\$ 1,404,522	\$ 232,297	\$ 1,876,418	\$ 336,812	\$ 98,005	\$ 434,817	\$ 2,311,235
% of Total Actual Expenses	13%	6%	22%	7%	19%	3%	4%	3%	16%
Collaborated Units	30	20	277	41	368	89	18	107	475
% of Total Customers Served	100%	100%	100%	100%	100%	100%	100%	100%	100%
Heating Systems: Actual Incentives	\$ 34,922	\$ 10,978	\$ 226,306	\$ 18,022	\$ 290,228	\$ 51,765	\$ 10,985	\$ 62,750	\$ 352,978
% of HEA CORE Total Budget	11%	4%	8%	4%	8%	6%	5%	6%	7%
Dwelling Mix:									
Single Family	12	20	234	33	299	41	18	59	358
Multi-Family	18	0	43	8	69	48	0	48	117
Total	30	20	277	41	368	89	18	107	475

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	20	32	9	24	38	133	19	70	15	8	368
Gas	1	0	0	0	0	87	1	12	6	0	107
Total											475

- 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	24,210	11,935	601	-	-	24,210	11,935	601	
Natural Gas	MMBtu	117.080	0.0531	3,114	165	3	43,524	2,311	46,639	2,476	3	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	12,318	902	159	-	-	12,318	902	159	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	1,768	128	14.30	-	-	1,768	128	14	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	6,791	429	35.90	-	-	6,791	429	36	
Wood	MMBtu	-	-	2,417	-	-	-	-	2,417	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Annual Emissions Reductions					13,558	813		2,311		15,869	813	
Lifetime												
Electricity ²	MWH	1,087.000	0.4930	326,512	160,961	8,493	674	332	327,186	161,293	8,493	
Natural Gas	MMBtu	117.080	0.0531	70,543	3,746	53	614,237	32,614	684,779	36,360	53	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	227,982	16,686	1,425	-	-	227,982	16,686	1,425	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	36,318	2,628	295	-	-	36,318	2,628	295	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	151,603	9,569	642	-	-	151,603	9,569	642	
Wood	MMBtu	-	-	49,737	-	-	-	-	49,737	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
Total Lifetime Emissions Reductions					193,589	10,908		32,947		226,536	10,908	

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	2,736	418	784	1,706	615	-	-	6,258	432,716
EnergyStar® Homes	241	2,284	3,482	-	192	-	-	6,199	575,907
NH Home Performance w/Energy Star	7,067	25	2,041	62	1,610	-	-	10,805	310,768
EnergyStar® Products	413	387	6	-	-	-	-	807	3,757,889
Large Business Energy Solutions	-	-	-	-	-	-	-	-	10,607,154
Small Business Energy Solutions	-	-	-	-	-	-	-	-	5,146,891
Municipal Program	1,861	-	479	-	-	-	-	2,339	1,168,696
Company-Specific Programs	-	-	-	-	-	-	-	-	2,210,000
Total	12,318	3,114	6,791	1,768	2,417	-	-	26,408	24,210,020

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	3,800	-	-	-	-	-	3,800	4,465
EnergyStar® Homes	-	871	-	-	-	-	-	871	-
NH Home Performance w/Energy Star	-	1,802	-	-	-	-	-	1,802	3,245
EnergyStar® Products	-	9,491	-	-	-	-	-	9,491	26,218
Large Business Energy Solutions	-	9,387	-	-	-	-	-	9,387	496
Small Business Energy Solutions	-	10,324	-	-	-	-	-	10,324	4,443
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	7,850	-	-	-	-	-	7,850	-
Total	-	43,524	-	-	-	-	-	43,524	38,867

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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	\$ 780,873	\$ 670,547	\$ 7,562,359	\$ 1,261,087	\$ 10,274,865	\$ 1,680,073	\$ 419,869	\$ 2,099,942	\$ 12,374,807
	Percent	37%	41%	43%	43%	42%	30%	31%	30%	40%
Program Participation	Goal	11,551	7,569	85,931	15,346	120,397	28,163	732	28,895	149,292
	Actual	3,345	12,260	71,432	8,485	95,522	25,811	183	25,994	121,516
	Percent	29%	162%	83%	55%	79%	92%	25%	90%	81%
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	3,524,988	1,284,307	16,423,198	2,977,527	24,210,020	38,867	-	38,867	24,248,887
	Percent	95%	45%	40%	53%	46%	85238%	0%	110%	46%
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	52,330,300	17,987,812	214,066,177	42,127,650	326,511,938	674,183	-	674,183	327,186,121
	Percent	104%	44%	39%	52%	45%	86062%	0%	87%	45%
Annual MMBtu Savings	Goal	3,125	2,987	39,100	5,886	51,097	122,344	30,148	152,492	203,589
	Actual	1,243	1,129	21,470	2,567	26,409	38,758	4,767	43,524	69,933
	Percent	40%	38%	55%	44%	52%	32%	16%	29%	34%
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	25,956	22,083	444,604	43,540	536,184	528,244	85,993	614,237	1,150,420
	Percent	37%	36%	63%	35%	56%	29%	16%	26%	35%

(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	\$ 109,586	\$ 162,615	\$ 1,298,573	\$ 236,142	\$ 1,806,916	\$ 243,719	\$ 70,969	\$ 314,688	\$ 2,121,604
	Percent	33%	64%	47%	52%	48%	27%	34%	29%	43%
Program Participation	Goal	37	28	352	48	465	306	32	338	803
	Actual	30	19	277	30	356	88	9	97	453
	Percent	82%	68%	79%	63%	77%	29%	28%	29%	56%
Annual kWh Savings	Goal	60,076	33,321	487,615	52,270	633,281	2	9,790	9,792	643,073
	Actual	77,818	22,561	298,783	33,554	432,716	4,465	-	4,465	437,181
	Percent	130%	68%	61%	64%	68%	188296%	0%	46%	68%
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	1,424,162	392,281	5,159,567	545,168	7,521,179	104,204	-	104,204	7,625,382
	Percent	144%	74%	58%	57%	66%	221694%	0.0%	44%	66%
Annual MMBtu Savings	Goal	961	733	8,372	1,466	11,531	6,339	1,112	7,451	18,982
	Actual	576	384	4,357	942	6,258	3,416	384	3,800	10,058
	Percent	60%	52%	52%	64%	54%	54%	35%	51%	53%
Lifetime MMBtu Savings	Goal	21,494	15,042	168,662	28,654	233,853	123,267	24,183	147,451	381,303
	Actual	13,088	7,848	91,786	15,298	128,020	66,841	7,874	74,715	202,735
	Percent	61%	52%	54%	53%	55%	54%	33%	51%	53%

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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	\$ 17,770	\$ 54,842	\$ 597,403	\$ 28,697	\$ 698,712	\$ 59,163	\$ 13,434	\$ 72,597	\$ 771,309
	Percent	15%	36%	62%	17%	50%	70%	20%	47%	50%
Program Participation	Goal	30	17	303	26	376	41	11	52	428
	Actual	1	4	223	3	231	36	1	37	268
	Percent	3%	24%	74%	12%	61%	88%	9%	71%	63%
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	5,131	545,911	9,604	575,907	-	-	-	575,907
	Percent	44%	4%	48%	14%	42%	-	0%	0%	41%
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	129,026	12,993,276	119,681	13,618,510	-	-	-	13,618,510
	Percent	48%	4%	47%	9%	41%	-	0%	0%	41%
Annual MMBtu Savings	Goal	889	588	5,177	895	7,549	1,599	610	2,209	9,758
	Actual	-	241	5,721	237	6,198	780	91	871	7,070
	Percent	0%	41%	110%	26%	82%	49%	15%	39%	72%
Lifetime MMBtu Savings	Goal	22,193	14,605	128,871	21,692	187,361	39,984	14,309	54,292	241,653
	Actual	-	6,025	142,313	2,949	151,288	19,510	2,275	21,785	173,073
	Percent	0%	41%	110%	14%	81%	49%	16%	40%	72%

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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	\$ 81,302	\$ 70,536	\$ 931,026	\$ 145,295	\$ 1,228,159	\$ 157,153	\$ 72,992	\$ 230,146	\$ 1,458,305
	Percent	43%	31%	50%	33%	45%	24%	49%	29%	42%
Program Participation	Goal	46	53	507	101	706	571	38	609	1,315
	Actual	20	16	319	40	395	37	20	57	452
	Percent	44%	30%	63%	40%	56%	6%	53%	9%	34%
Annual kWh Savings	Goal	30,442	32,355	295,674	42,289	400,760	-	-	-	400,760
	Actual	19,377	19,621	238,713	33,057	310,768	3,245	-	3,245	314,013
	Percent	64%	61%	81%	78%	78%	-	-	-	78%
Lifetime kWh Savings	Goal	571,330	602,877	5,414,924	755,036	7,344,167	-	-	-	7,344,167
	Actual	412,235	399,861	4,776,535	618,800	6,207,431	59,055	-	59,055	6,266,486
	Percent	72%	66%	88%	82%	85%	-	-	-	85%
Annual MMBtu Savings	Goal	1,029	1,282	11,650	3,211	17,172	15,258	1,525	16,783	33,955
	Actual	616	257	9,024	909	10,806	1,080	722	1,802	12,608
	Percent	60%	20%	77%	28%	63%	7%	47%	11%	37%
Lifetime MMBtu Savings	Goal	21,756	25,905	227,822	68,632	344,115	305,154	34,783	339,937	684,052
	Actual	12,310	5,182	192,167	17,013	226,671	22,613	14,994	37,607	264,278
	Percent	57%	20%	84%	25%	66%	7%	43%	11%	39%

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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	\$ 64,467	\$ 125,196	\$ 825,690	\$ 131,562	\$ 1,146,916	\$ 437,143	\$ 156,617	\$ 593,761	\$ 1,740,676
	Percent	29%	36%	45%	36%	41%	44%	47%	45%	42%
Program Participation	Goal	11,312	7,317	58,752	15,066	92,446	1,417	509	1,926	94,373
	Actual	3,278	12,197	22,471	8,364	46,310	491	149	640	46,950
	Percent	29%	167%	38%	56%	50%	35%	29%	33%	50%
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	239,733	307,751	2,502,814	707,591	3,757,889	26,218	-	26,218	3,784,107
	Percent	24%	39%	41%	49%	40%	64141.3%	0%	230%	40%
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	3,874,198	4,959,014	38,439,345	11,933,360	59,205,917	423,510	-	423,510	59,629,427
	Percent	29%	41%	42%	50%	42%	61022.1%	0%	210%	42%
Annual MMBtu Savings	Goal	86	300	12,658	83	13,127	15,590	4,977	20,568	33,695
	Actual	51	91	616	49	807	7,378	2,113	9,491	10,297
	Percent	59%	30%	5%	59%	6%	47%	42%	46%	31%
Lifetime MMBtu Savings	Goal	948	3,302	149,092	913	154,254	261,654	92,742	354,396	508,650
	Actual	558	998	6,774	545	8,875	125,962	38,415	164,377	173,253
	Percent	59%	30%	5%	60%	6%	48%	41%	46%	34%

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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	\$ 368,537	\$ 74,447	\$ 1,523,908	\$ 232,926	\$ 2,199,818	\$ 427,834	\$ 66,328	\$ 494,162	\$ 2,693,981
	Percent	57%	37%	32%	33%	35%	29%	20%	27%	33%
Program Participation	Goal	17	37	320	23	397	270	42	312	709
	Actual	11	4	69	7	91	20	1	21	112
	Percent	63%	11%	22%	30%	23%	7%	2%	7%	16%
Annual kWh Savings	Goal	1,374,367	978,279	18,265,965	2,778,532	23,397,143	-	-	-	23,397,143
	Actual	3,044,481	515,134	5,978,261	1,069,279	10,607,154	496	-	496	10,607,650
	Percent	222%	53%	33%	38%	45%	-	-	-	45%
Lifetime kWh Savings	Goal	18,480,627	12,737,793	247,514,974	38,416,850	317,150,244	-	-	-	317,150,244
	Actual	44,417,674	6,696,739	84,119,080	13,900,621	149,134,114	7,440	-	7,440	149,141,554
	Percent	240%	53%	34%	36%	47%	-	-	-	47%
Annual MMBtu Savings	Goal	-	-	-	-	-	47,471	16,626	64,097	64,097
	Actual	-	-	-	-	-	8,047	1,340	9,387	9,387
	Percent	-	-	-	-	-	17%	8%	15%	15%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	725,780	258,334	984,114	984,114
	Actual	-	-	-	-	-	107,851	20,271	128,122	128,122
	Percent	-	-	-	-	-	15%	8%	13%	13%

2nd Quarter Report
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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	\$ 84,080	\$ 124,269	\$ 1,116,486	\$ 327,555	\$ 1,652,391	\$ 277,937	\$ 32,862	\$ 310,800	\$ 1,963,190
	Percent	20%	49%	51%	72%	50%	23%	14%	22%	41%
Program Participation	Goal	69	85	488	54	696	558	100	658	1,354
	Actual	5	15	146	36	202	139	3	142	344
	Percent	7%	18%	30%	67%	29%	25%	3%	22%	25%
Annual kWh Savings	Goal	860,961	614,054	7,535,748	990,500	10,001,264	2	-	2	10,001,266
	Actual	128,318	386,091	3,657,814	974,668	5,146,891	4,443	-	4,443	5,151,334
	Percent	15%	63%	49%	98%	51%	188903%	-	188903%	52%
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	1,825,503	5,046,643	47,835,993	12,813,319	67,521,458	79,974	-	79,974	67,601,432
	Percent	16%	63%	49%	95%	51%	188903%	-	188903%	52%
Annual MMBtu Savings	Goal	-	-	-	-	-	17,647	5,297	22,944	22,944
	Actual	-	-	-	-	-	10,207	117	10,324	10,324
	Percent	-	-	-	-	-	58%	2%	45%	45%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	319,986	117,452	437,438	437,438
	Actual	-	-	-	-	-	160,532	2,163	162,696	162,696
	Percent	-	-	-	-	-	50%	2%	37%	37%

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

2nd Quarter Report
January 2016 - June 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	\$ 24,077	\$ 41,343	\$ 365,995	\$ 116,868	\$ 548,282
	Percent	15%	26%	25%	53%	27%
Program Participation	Goal	41	32	202	28	304
	Actual	-	5	22	5	32
	Percent	0%	16%	11%	18%	11%
Annual kWh Savings	Goal	344,321	306,457	3,312,917	240,506	4,204,201
	Actual	-	28,019	990,902	149,775	1,168,696
	Percent	0%	9%	30%	62%	28%
Lifetime kWh Savings	Goal	4,549,199	3,979,658	44,131,322	3,140,791	55,800,970
	Actual	-	364,247	13,796,381	2,196,702	16,357,330
	Percent	0%	9%	31%	70%	29%
Annual MMBtu Savings	Goal	159	85	1,243	231	1,718
	Actual	-	156	1,752	431	2,339
	Percent	0%	185%	141%	187%	136%
Lifetime MMBtu Savings	Goal	3,871	2,115	29,445	4,801	40,231
	Actual	-	2,030	11,564	7,735	21,329
	Percent	0%	96%	39%	161%	53%

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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	\$ 76,873	\$ -	\$ 1,297
	Percent	26%	-	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	7,850	-	-
	Percent	43%	-	-
Lifetime MMBtu Savings	Goal	55,320	-	-
	Actual	24,935	-	-
	Percent	45%	-	-

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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	\$ 21,910	\$ 540,663	\$ 171,475	\$ 47,303	\$ -	\$ 781,351
	Percent	42%	93%	68%	11%	-	59%
Program Participation	Goal	-	-	25,000	2	4	25,006
	Actual	-	-	47,905	-	-	47,905
	Percent	-	-	192%	0%	-	192%
Annual kWh Savings	Goal	-	-	1,755,681	1,948,183	-	3,703,864
	Actual	-	-	2,210,000	-	-	2,210,000
	Percent	-	-	126%	0%	-	60%
Lifetime kWh Savings	Goal	-	-	5,267,042	24,782,462	-	30,049,504
	Actual	-	-	6,946,000	-	-	6,946,000
	Percent	-	-	132%	0%	-	23%

*Updates on the Customer Engagement Platform:

(1) Launched on March 31, 2016

(2) Completed the following marketing efforts in NH

- a. March 2016 edition of the Customer Update contained article with links to energy efficiency programs and online Energy Savings Plan
- b. May 2016 eNewsletter promoted the Energy Savings Plan with customized energy savings recommendations

(3) Future marketing efforts planned in NH include:

- a. September 2016 eNewsletter will carry another article promoting the Energy Savings Plan
- b. Email campaign
- c. Bill insert
- d. One-on-one roll out with largest customers

(4) 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).

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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	-	-	-	11,016	11,016	-	2,889	2,889	13,905
Percent	-	-	-	21%	21%	-	17%	17%	20%
Commercial & Industrial									
Budget	\$ 10,802	\$ 39,020	\$ 206,596	\$ 44,936	\$ 301,354	\$ 25,000	\$ 13,000	\$ 38,000	\$ 339,354
Actual	3,900	12,189	54,345	5,457	75,891	250	3,776	4,026	79,917
Percent	36%	31%	26%	12%	25%	1%	29%	11%	24%
Total									
Budget	\$ 10,802	\$ 39,020	\$ 206,596	\$ 97,712	\$ 354,130	\$ 25,000	\$ 30,000	\$ 55,000	\$ 409,130
Actual	3,900	12,189	54,345	16,473	86,907	250	6,665	6,915	93,822
Percent	36%	31%	26%	17%	25%	1%	22%	13%	23%

Focus Areas

Residential Programs

Activities

- > 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
- > Conducted "Energy Codes and ENERGY STAR High-Rise" training at Cotton Mill, Nashua, NH with 29 attendees
- > Conducted "Energy Codes and Ductless Heat Pump" training at Common Man, Plymouth, NH with 34 attendees

Commercial, Industrial & Municipal Programs

- > Conducted "High Efficiency Lighting" presentation at NH State Home Show with 15 attendees
- > Conducted "Building Operator Certification, Level 1" training at Lakes Region Community College, Belmont with 14 attendees

K-12 Energy Efficiency Education

- > Completed 82 presentations in 19 schools that reached 2435 students and 155 educators.

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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	52,687	20,996	548,426	72,917	695,026
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 105,863	\$ 33,781	\$ 1,079,974	\$ 143,908	\$ 1,363,526
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	1,000	-	1,000
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Other					
Qtr. 1	\$ 2,389	\$ -	\$ 26,059	\$ 5,355	\$ 33,803
Qtr. 2	24,764	3,814	40,523	20,213	89,314
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 27,153	\$ 3,814	\$ 66,582	\$ 25,568	\$ 123,117
Total Financial Assurance & Other	\$ 27,153	\$ 3,814	\$ 67,582	\$ 25,568	\$ 124,117
Actual Net FCM Proceeds*	\$ 78,710	\$ 29,967	\$ 1,012,392	\$ 118,340	\$ 1,239,409

* 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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January 2016 - June 2016

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	\$ 1,408	\$ 9,169	\$ 39,503	\$ 10,820	\$ 60,899	\$ 2,921	\$ 5,907	\$ 8,828	\$ 69,727
	External Admin	-	17,534	-	4,721	22,255	-	4,244	4,244	26,498
	Rebate/Services	84,306	111,187	1,173,120	188,404	1,557,017	202,526	40,737	243,263	1,800,281
	Implementation Services	18,601	19,280	46,639	29,857	114,377	27,260	18,675	45,935	160,312
	Marketing	-	1,614	-	-	1,614	-	-	-	1,614
	EM&V	5,271	3,831	39,312	2,340	50,754	11,011	1,407	12,418	63,172
	Total	\$ 109,586	\$ 162,615	\$ 1,298,573	\$ 236,142	\$ 1,806,916	\$ 243,719	\$ 70,969	\$ 314,688	\$ 2,121,604
EnergyStar® Homes	Internal Admin	\$ 3,436	\$ 2,593	\$ 13,814	\$ 4,058	\$ 23,901	\$ 627	\$ 1,846	\$ 2,473	\$ 26,374
	External Admin	-	4,619	-	885	5,504	-	702	702	6,206
	Rebate/Services	3,383	17,685	501,647	13,898	536,613	52,700	4,859	57,559	594,172
	Implementation Services	7,385	28,749	65,741	8,979	110,853	2,593	5,588	8,181	119,035
	Marketing	262	456	9,744	-	10,463	1,055	-	1,055	11,518
	EM&V	3,305	740	6,456	877	11,378	2,187	440	2,627	14,004
	Total	\$ 17,770	\$ 54,842	\$ 597,403	\$ 28,697	\$ 698,712	\$ 59,163	\$ 13,434	\$ 72,597	\$ 771,309
HP w/EnergyStar®	Internal Admin	\$ 4,677	\$ 3,591	\$ 26,658	\$ 10,820	\$ 45,746	\$ 7,286	\$ 4,061	\$ 11,347	\$ 57,094
	External Admin	-	6,810	22	5,807	12,639	-	3,731	3,731	16,370
	Rebate/Services	57,440	32,207	764,716	89,543	943,906	111,118	42,814	153,932	1,097,839
	Implementation Services	10,969	25,057	103,781	36,032	175,840	18,486	20,666	39,152	214,992
	Marketing	429	632	724	753	2,538	8,017	753	8,770	11,308
	EM&V	7,787	2,239	35,124	2,340	47,490	12,246	967	13,213	60,703
	Total	\$ 81,302	\$ 70,536	\$ 931,026	\$ 145,295	\$ 1,228,159	\$ 157,153	\$ 72,992	\$ 230,146	\$ 1,458,305
EnergyStar® Products	Internal Admin	\$ 1,426	\$ 6,358	\$ 26,658	\$ 8,792	\$ 43,233	\$ 2,361	\$ 9,229	\$ 11,591	\$ 54,824
	External Admin	-	11,325	-	10,033	21,358	-	5,495	5,495	26,852
	Rebate/Services	39,105	56,461	691,488	84,854	871,909	376,533	115,233	491,766	1,363,675
	Implementation Services	17,012	45,616	39,802	21,091	123,522	34,138	19,680	53,818	177,340
	Marketing	3,243	3,622	50,755	4,891	62,512	12,351	4,782	17,134	79,645
	EM&V	3,681	1,814	16,987	1,901	24,382	11,760	2,198	13,958	38,340
	Total	\$ 64,467	\$ 125,196	\$ 825,690	\$ 131,562	\$ 1,146,916	\$ 437,143	\$ 156,617	\$ 593,761	\$ 1,740,676

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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	\$ 3,556	\$ 1,144	\$ 3,635	\$ -	\$ 8,335	\$ 3,353	\$ -	\$ 3,353	\$ 11,688
	External Admin	-	-	-	4,000	4,000	-	-	-	4,000
	Rebate/Services	-	-	374,941	6,420	381,361	58,500	208	58,708	440,069
	Implementation Services	-	-	1,014	5,837	6,851	5,405	-	5,405	12,256
	Marketing	-	-	-	4,596	4,596	3,699	2,681	6,380	10,977
	EM&V	8,120	-	28,424	-	36,544	5,916	-	5,916	42,461
	Total	\$ 11,676	\$ 1,144	\$ 408,014	\$ 20,854	\$ 441,688	\$ 76,873	\$ 2,889	\$ 79,762	\$ 521,450
Total Residential	Internal Admin	\$ 14,501	\$ 22,855	\$ 110,268	\$ 34,490	\$ 182,114	\$ 16,549	\$ 21,043	\$ 37,592	\$ 219,707
	External Admin	-	40,287	22	25,446	65,755	-	14,171	14,171	79,927
	Rebate/Services	184,234	217,541	3,505,913	383,119	4,290,806	801,378	203,851	1,005,228	5,296,035
	Implementation Services	53,967	118,702	256,978	101,796	531,443	87,883	64,609	152,492	683,935
	Marketing	3,935	6,324	61,223	10,241	81,723	25,122	8,216	33,339	115,062
	EM&V	28,165	8,624	126,302	7,458	170,549	43,120	5,012	48,132	218,680
	Total	\$ 284,802	\$ 414,333	\$ 4,060,706	\$ 562,550	\$ 5,322,391	\$ 974,052	\$ 316,902	\$ 1,290,954	\$ 6,613,345
Total %	Internal Admin	5.1%	5.5%	2.7%	6.1%	3.4%	1.7%	6.6%	2.9%	3.3%
	External Admin	0.0%	9.7%	0.0%	4.5%	1.2%	0.0%	4.5%	1.1%	1.2%
	Rebate/Services	64.7%	52.5%	86.3%	68.1%	80.6%	82.3%	64.3%	77.9%	80.1%
	Implementation Services	18.9%	28.6%	6.3%	18.1%	10.0%	9.0%	20.4%	11.8%	10.3%
	Marketing	1.4%	1.5%	1.5%	1.8%	1.5%	2.6%	2.6%	2.6%	1.7%
	EM&V	9.9%	2.1%	3.1%	1.3%	3.2%	4.4%	1.6%	3.7%	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	\$ 1,799	\$ 3,875	\$ 70,523	\$ 16,906	\$ 93,104	\$ 2,754	\$ 9,229	\$ 11,983	\$ 105,087
	External Admin	-	6,903	-	4,542	11,445	-	3,509	3,509	14,954
	Rebate/Services	310,645	40,761	1,145,230	183,525	1,680,161	353,066	40,440	393,506	2,073,667
	Implementation Services	44,577	21,120	242,618	24,297	332,612	41,895	10,928	52,823	385,435
	Marketing	1,483	682	11,162	-	13,327	8,418	24	8,442	21,769
	EM&V	10,033	1,106	54,375	3,656	69,170	21,701	2,198	23,899	93,069
	Total	\$ 368,537	\$ 74,447	\$ 1,523,908	\$ 232,926	\$ 2,199,818	\$ 427,834	\$ 66,328	\$ 494,162	\$ 2,693,981
Small Business Energy Solutions	Internal Admin	\$ 1,699	\$ 6,537	\$ 33,202	\$ 10,820	\$ 52,258	\$ 2,626	\$ 6,645	\$ 9,271	\$ 61,529
	External Admin	-	11,645	-	2,913	14,558	-	3,301	3,301	17,859
	Rebate/Services	45,296	70,827	889,622	290,662	1,296,407	214,707	12,193	226,900	1,523,308
	Implementation Services	27,188	32,244	168,476	20,820	248,728	39,488	8,197	47,685	296,413
	Marketing	964	1,151	78	-	2,193	6,882	943	7,826	10,018
	EM&V	8,934	1,865	25,109	2,340	38,247	14,233	1,583	15,816	54,063
	Total	\$ 84,080	\$ 124,269	\$ 1,116,486	\$ 327,555	\$ 1,652,391	\$ 277,937	\$ 32,862	\$ 310,800	\$ 1,963,190
Municipal	Internal Admin	\$ 285	\$ 2,060	\$ 21,811	\$ 6,912	\$ 31,067	\$ -	\$ -	\$ -	\$ 31,067
	External Admin	-	3,669	-	4,111	7,780	-	-	-	7,780
	Rebate/Services	7,800	18,902	308,060	98,564	433,326	-	-	-	433,326
	Implementation Services	11,013	15,762	22,682	6,112	55,568	-	-	-	55,568
	Marketing	375	362	-	-	737	-	-	-	737
	EM&V	4,605	588	13,441	1,170	19,803	-	-	-	19,803
	Total	\$ 24,077	\$ 41,343	\$ 365,995	\$ 116,868	\$ 548,282	\$ -	\$ -	\$ -	\$ 548,282
Other*	Internal Admin	\$ 4,713	\$ 3,398	\$ 6,543	\$ -	\$ 14,654	\$ -	\$ -	\$ -	\$ 14,654
	External Admin	-	1,296	-	7,000	8,296	-	-	-	8,296
	Rebate/Services	3,900	8,389	393,290	-	405,579	250	740	990	406,569
	Implementation Services	-	2,737	41,152	8,731	52,620	-	-	-	52,620
	Marketing	-	128	773	5,457	6,357	-	3,036	3,036	9,393
	EM&V	10,764	208	53,505	-	64,477	-	-	-	64,477
	Total	\$ 19,377	\$ 16,156	\$ 495,263	\$ 21,188	\$ 551,984	\$ 250	\$ 3,776	\$ 4,026	\$ 556,010

* 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	\$ 8,495	\$ 15,870	\$ 132,079	\$ 34,638	\$ 191,083	\$ 5,380	\$ 15,874	\$ 21,254	\$ 212,337
	External Admin	-	23,513	-	18,566	42,078	-	6,810	6,810	48,888
	Rebate/Services	367,641	138,879	2,736,203	572,751	3,815,474	568,023	53,373	621,396	4,436,870
	Implementation Services	82,778	71,863	474,928	59,960	689,529	81,383	19,125	100,508	790,037
	Marketing	2,823	2,323	12,012	5,457	22,615	15,300	4,003	19,304	41,918
	EM&V	34,335	3,766	146,431	7,165	191,697	35,935	3,781	39,716	231,413
	Total	\$ 496,071	\$ 256,214	\$ 3,501,652	\$ 698,537	\$ 4,952,475	\$ 706,022	\$ 102,966	\$ 808,988	\$ 5,761,463
Total C&I and Municipal %	Internal Admin	1.7%	6.2%	3.8%	5.0%	3.9%	0.8%	15.4%	2.6%	3.7%
	External Admin	0.0%	9.2%	0.0%	2.7%	0.8%	0.0%	6.6%	0.8%	0.8%
	Rebate/Services	74.1%	54.2%	78.1%	82.0%	77.0%	80.5%	51.8%	76.8%	77.0%
	Implementation Services	16.7%	28.0%	13.6%	8.6%	13.9%	11.5%	18.6%	12.4%	13.7%
	Marketing	0.6%	0.9%	0.3%	0.8%	0.5%	2.2%	3.9%	2.4%	0.7%
	EM&V	6.9%	1.5%	4.2%	1.0%	3.9%	5.1%	3.7%	4.9%	4.0%
	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	\$ 22,997	\$ 38,725	\$ 242,347	\$ 69,128	\$ 373,197	\$ 21,929	\$ 36,917	\$ 58,847	\$ 432,043
	External Admin	-	63,800	22	44,012	107,834	-	20,981	20,981	128,815
	Rebate/Services	551,875	356,420	6,242,116	955,870	8,106,280	1,369,401	257,224	1,626,625	9,732,905
	Implementation Services	136,745	190,565	731,906	161,756	1,220,972	169,266	83,734	253,000	1,473,972
	Marketing	6,758	8,647	73,235	15,698	104,338	40,423	12,220	52,643	156,980
	EM&V	62,500	12,390	272,733	14,623	362,245	79,055	8,793	87,847	450,093
	Total	\$ 780,873	\$ 670,547	\$ 7,562,359	\$ 1,261,087	\$ 10,274,866	\$ 1,680,073	\$ 419,869	\$ 2,099,942	\$ 12,374,807
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.9%	5.8%	3.2%	5.5%	3.6%	1.3%	8.8%	2.8%	3.5%
	External Admin	0.0%	9.5%	0.0%	3.5%	1.0%	0.0%	5.0%	1.0%	1.0%
	Rebate/Services	70.7%	53.2%	82.5%	75.8%	78.9%	81.5%	61.3%	77.5%	78.7%
	Implementation Services	17.5%	28.4%	9.7%	12.8%	11.9%	10.1%	19.9%	12.0%	11.9%
	Marketing	0.9%	1.3%	1.0%	1.2%	1.0%	2.4%	2.9%	2.5%	1.3%
	EM&V	8.0%	1.8%	3.6%	1.2%	3.5%	4.7%	2.1%	4.2%	3.6%
	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	\$ 39,072	\$ 181,382
Qtr. 2	\$ 37,699	\$ 9,467	\$ 161,423	\$ 11,347	\$ 219,935	\$ 42,030	\$ 1,734	\$ 43,764	\$ 263,699
Qtr. 3	-	-	-	-	-	-	-	-	\$ -
Qtr. 4	-	-	-	-	-	-	-	-	\$ -
Total	\$ 62,500	\$ 12,390	\$ 272,733	\$ 14,623	\$ 362,245	\$ 79,055	\$ 3,781	\$ 82,836	\$ 445,081

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.

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
- TCR Update for 2018 Plan (Appendices B, C, D)	\$17,400	TCR	ECD: Q4 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 NEEP Carryover Initiatives			
- Incremental Cost Research (Emerging Technologies)		NEEP	Completed: Q2 2016
- Net Savings Guidelines & Supporting Research		NEEP	Completed: Q2 2016
- Loadshape Data Catalog		NEEP	Completed: Q2 2016
2016 NEEP Initiatives			
- Steering Committee Facilitation & Info Exchange		NEEP	Ongoing
- EM&V Protocols, Reporting Tools & Training		NEEP	Ongoing
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing
- EM&V for EE & Demand Side Energy Resources Integration		NEEP	Ongoing
- 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: Q1 2017
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

NEEP/CEE Webinar/Conference Schedule

June 6, 1:00 PM: Emerging Technologies Incremental Cost Research
May 26, 2:30 PM: Forum Net Savings Guidelines Webinar
June 13-14: NEEP Summit at Bretton Woods, NH
June 23, 1-3 PM: EM&V 2.0 Webinar
Jul 21-22: NEEP Air Source Heat Pump Workshop @ Mitsubishi
Sep 14-15: CEE Industry Partner Mtg (Nashville)
Sep 8, 11:00 AM-12:30: Geo-targeting & Demand Response Workshop.
Sep 20-22: NEEP Workshops, EnergizeCT Center, North Haven, CT
Sep 20: Residential Lighting Workshop (CT)
Sep 21: Home Energy Management Systems (CT)
Sep 22: EM&V 2.0 Workshop (CT)

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	537,705	1,420,935	1,158,073
Plus: Loan Payments Received	229,285	356,216	937,954	586,246
Current Balance	67,249	118,511	207,019	228,423
Less: Loans in Process	-	1,479	-	49,597
Less: Potential Loans	-	-	6,000	-
Amount Available to Loan	\$ 67,249	\$ 117,032	\$ 201,019	\$ 178,826
Maximum Loans and Maximum Term				
Residential	Maximum Loan	\$ 500	\$ 2,000	\$ 2,000
	Maximum Term	2 Years	2 Years	2 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	-	6	7
	Average Loan Amount	\$	1,799	\$ 1,742
				\$ 2,081
Municipal and C&I ²	No. of Projects Financed	-	-	-
	Average Loan Amount	N/A	N/A	N/A
				1
				11,614

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	33,921	537,183
Plus: Loan Repayments (excluding reserve for bad debt)	42,086	471,524
Current Balance	\$ 695,808	\$ 278,945
Less: Loans in Process	62,061	276,450
Less: Potential Loans		125,966
Add: Anticipated Loan Repayments Thr Year End		510,738
Amount Available to Loan	\$ 633,747	\$ 387,267
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance	Not Applicable	\$ 212,838
Plus: Bad Debt Collections ²		23,576
Less: Bad Debt Charges		-
Ending Balance		\$ 236,414
Year-to-date Administrative and Implementation Expenses ³	1,297	\$ 21,910
Year-to-date Payments to Contractors Supporting Customer Projects	33,921	\$ 537,233
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 28,291
Year-to-date Project Financing Information		
Municipal and C&I ⁵	No. of Projects Financed	1 9
	Total Loan Amount	\$ 33,921 \$ 537,183
	Average Loan Amount	\$ 33,921 \$ 59,687
	Lifetime kWh Savings ⁶	\$ 57,054 7,862,101
	Lifetime MMBTU Savings ⁶	- Not Applicable
	Lifetime kWh Savings ⁷	741,702 -
	Lifetime MMBTU Savings ⁷	- Not Applicable
	Lifetime Electric Bill Savings	7,670 \$ 1,203,228

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	\$ 20,000	\$ 42,780	\$ 36,920	\$ 10,000	\$ 46,920	\$ 89,700
Less: Interest Rate Buy-Downs Paid	\$ 188	\$ -	\$ 6,018	\$ -	\$ 6,206	\$ -	\$ 209	\$ 209	\$ 6,414
Current Balance	\$ 4,592	\$ 8,000	\$ 3,982	\$ 20,000	\$ 36,574	\$ 36,920	\$ 9,791	\$ 46,711	\$ 83,286
Less: Potential Interest Rate Buy-Downs ³	\$ -	\$ 973	\$ 3,285	\$ -	\$ 4,258	\$ -	\$ -	\$ -	\$ 4,258
Amount Available for Interest Rate Buy-Downs	\$ 4,592	\$ 7,027	\$ 697	\$ 20,000	\$ 32,317	\$ 36,920	\$ 9,791	\$ 46,711	\$ 79,028
Year-to-date Project Loan Information									
No. of Projects Financed	1	-	10	-	11	12	2	14	25
Total Project Cost ⁴	\$ 9,116	\$ -	\$ 105,120	\$ -	\$ 114,236	\$ 106,124	\$ 9,129	\$ 115,252	\$ 229,489
Average Project Cost ⁴	\$ 9,116	\$ -	\$ 10,512	\$ -	\$ 10,385	\$ 8,844	\$ 4,564	\$ 8,232	\$ 9,180
Total Loan Amount	\$ 2,879	\$ -	\$ 59,248	\$ -	\$ 62,127	\$ 84,754	\$ 4,410	\$ 89,164	\$ 151,291
Average Loan Amount	\$ 2,879	\$ -	\$ 5,925	\$ -	\$ 5,648	\$ 7,063	\$ 2,205	\$ 6,369	\$ 6,052
Average Loan Term (years)	3.0	-	4.4	-	4.3	4.6	3.0	4.4	4.3
Total Interest Rate Buy-Down Amount	\$ 188	\$ -	\$ 6,018	\$ -	\$ 6,205	\$ 9,066	\$ 209	\$ 9,275	\$ 15,480
Average Interest Rate Buy-Down Amount	\$ 188	\$ -	\$ 602	\$ -	\$ 564	\$ 756	\$ 104	\$ 663	\$ 619
Average Gross Interest Rate	6.49%	0.00%	6.54%	0.00%	6.54%	6.62%	5.99%	6.53%	6.53%
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	-	2,577	-	2,443	1,015	2,115	1,172	1,731
Total Estimated Annual Space Heating Energy Savings (MMBtu) ⁵	8	-	580	-	588	272	40	312	901
Average Estimated Annual Space Heating Energy Savings (MMBtu)	8	-	58	0	12	20	-	22	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/CDFA 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	\$ -	\$ 76,636	\$ 13,920	\$ 100,096	\$ 31,980	\$ 4,920	\$ 36,900	\$ 136,996
Less: Interest Rate Buy-Downs Paid	\$ -	\$ -	\$ 3,775	\$ -	\$ 3,775	\$ -	\$ -	\$ -	\$ 3,775
Current Balance	\$ 9,540	\$ -	\$ 72,861	\$ 13,920	\$ 96,321	\$ 31,980	\$ 4,920	\$ 36,900	\$ 133,221
Less: Potential Interest Rate Buy-Downs ²	\$ -	\$ -	\$ 4,452	\$ -	\$ 4,452	\$ -	\$ -	\$ -	\$ 4,452
Amount Available for Interest Rate Buy-Downs	\$ 9,540	\$ -	\$ 68,409	\$ 13,920	\$ 91,869	\$ 31,980	\$ 4,920	\$ 36,900	\$ 128,769
Year-to-date Project Loan Information									
No. of Projects Financed	-	-	8	-	8	-	-	-	8
Total Project Cost ³	\$ -	\$ -	\$ 73,530	\$ -	\$ 73,530	\$ -	\$ -	\$ -	\$ 73,530
Average Project Cost ³	-	-	\$ 9,191	-	\$ 9,191	-	-	-	\$ 9,191
Total Loan Amount	\$ -	\$ -	\$ 41,806	\$ -	\$ 41,806	\$ -	\$ -	\$ -	\$ 41,806
Average Loan Amount	-	-	\$ 5,226	-	\$ 5,226	-	-	-	\$ 5,226
Average Loan Term (years)	-	-	4.3	-	4.3	-	-	-	4.3
Total Interest Rate Buy-Down Amount	\$ -	\$ -	\$ 3,775	\$ -	\$ 3,775	\$ -	\$ -	\$ -	\$ 3,775
Average Interest Rate Buy-Down Amount	-	-	\$ 472	-	\$ 472	-	-	-	\$ 472
Average Gross Interest Rate	0.00%	0.00%	6.30%	0.00%	6.30%	0.00%	0.00%	0.00%	6.30%
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)	-	-	2,152	-	2,152	-	-	-	2,152
Total Estimated Annual Space Heating Energy Savings (MMBtu) ⁴	-	-	332	-	332	-	-	-	\$ 332
Average Estimated Annual Space Heating Energy Savings (MMBtu)	-	-	42	-	42	-	-	-	42
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.

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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	30	1,424,162	19	392,281	277	5,159,567	30	545,168	356	7,521,179
Expenses / Lifetime MMBtu Savings	\$109,586	13,088	\$162,615	7,848	\$1,298,573	91,786	\$236,142	15,298	\$1,806,916	128,020
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	20	412,235	16	399,861	319	4,776,535	40	618,800	395	6,207,431
Expenses / Lifetime MMBtu Savings	\$81,302	12,310	\$70,536	5,182	\$931,026	192,167	\$145,295	17,013	\$1,228,159	226,671
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	1	376,528	4	129,026	223	12,993,276	3	119,681	231	13,618,510
Expenses / Lifetime MMBtu Savings	\$17,770	0	\$54,842	6,025	\$597,403	142,313	\$28,697	2,949	\$698,712	151,288
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	3,278	3,874,198	12,197	4,959,014	22,068	33,723,089	8,364	11,933,360	42,640	95,033,136
Expenses / Lifetime MMBtu Savings	\$64,467	558	\$125,196	998	\$825,690	6,774	\$131,562	545	\$1,146,916	8,317
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	11	44,417,674	4	6,696,739	69	84,119,080	7	13,900,621	85	106,541,943
Expenses / Lifetime MMBtu Savings	\$368,537	0	\$74,447	0	\$1,523,908	0	\$232,926	0	\$2,199,818	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	5	1,825,503	15	5,046,643	146	47,835,993	36	12,813,319	202	67,521,458
Expenses / Lifetime MMBtu Savings	\$84,080	0	\$124,269	0	\$1,116,486	0	\$327,555	0	\$1,652,391	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	5	364,247	22	13,796,381	5	2,196,702	32	16,357,330
Expenses / Lifetime MMBtu Savings	\$24,077	0	\$41,343	2,030	\$365,995	11,564	\$116,868	7,735	\$548,282	21,329
Educational Programs										
Expenses	\$3,900		\$12,189		\$54,345		\$16,473		\$86,907	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	588,568	6,946,000	0	0	588,568	6,946,000
Expenses / Lifetime MMBtu Savings	\$27,153	0	\$3,814	0	\$827,023	0	\$25,568	0	\$883,558	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$1,297		\$21,910		\$0		\$23,207	
Total Program Expenses	\$780,873		\$670,547		\$7,562,359		\$1,261,087		\$10,274,866	

2nd Quarter Report
January 2016 - June 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	27	1,263,865	17	344,034	245	4,555,309	27	486,253	315	6,649,461
Expenses / Lifetime MMBtu Savings	\$97,251	11,615	\$142,614	6,883	\$1,146,492	81,037	\$210,623	13,645	\$1,596,981	113,179
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	20	412,235	16	399,861	319	4,776,535	40	618,800	376	6,171,723
Expenses / Lifetime MMBtu Savings	\$81,302	12,310	\$70,536	5,182	\$931,026	192,167	\$145,295	17,013	\$1,228,159	214,362
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	1	376,528	4	129,026	223	12,993,276	3	119,681	231	13,618,510
Expenses / Lifetime MMBtu Savings	\$17,770	0	\$54,842	6,025	\$597,403	142,313	\$28,697	2,949	\$698,712	151,288
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	3,278	3,874,198	12,197	4,959,014	22,068	33,723,089	8,364	11,933,360	42,640	95,033,136
Expenses / Lifetime MMBtu Savings	\$64,467	558	\$125,196	998	\$825,690	6,774	\$131,562	545	\$1,146,916	8,317
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	11	44,417,674	4	6,696,739	69	84,119,080	7	13,900,621	85	106,541,943
Expenses / Lifetime MMBtu Savings	\$368,537	0	\$74,447	0	\$1,523,908	0	\$232,926	0	\$2,199,818	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	5	1,825,503	15	5,046,643	146	47,835,993	36	12,813,319	202	67,521,458
Expenses / Lifetime MMBtu Savings	\$84,080	0	\$124,269	0	\$1,116,486	0	\$327,555	0	\$1,652,391	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		\$12,189		\$54,345		\$16,473		\$86,907	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	588,568	6,946,000	0	0	588,568	6,946,000
Expenses / Lifetime MMBtu Savings	\$27,153	0	\$3,814	0	\$827,023	0	\$25,568	0	\$883,558	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$1,297		\$21,910		\$0		\$23,207	
Total Program Expenses	\$744,462		\$609,204		\$7,044,283		\$1,118,699		\$9,516,648	

2nd Quarter Report
January 2016 - June 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	3	160,297	2	48,247	32	604,258	3	58,915	41	871,718
Expenses / Lifetime MMBtu Savings	\$12,334	1,473	\$20,000	965	\$152,081	10,749	\$25,519	1,653	\$209,935	14,841
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	5	364,247	22	13,796,381	5	2,196,702	32	16,357,330
Expenses / Lifetime MMBtu Savings	\$24,077	0	\$41,343	2,030	\$365,995	11,564	\$116,868	7,735	\$548,282	21,329
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	\$36,411		\$61,343		\$518,076		\$142,388		\$758,218	

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

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January 2016 - June 2016
Gas Programs

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

	LU-Gas		Unutil-Gas		Total	
Home Energy Assistance						
Number of Units	88		9		97	
Expenses / Lifetime MMBtu Savings	\$243,719	66,841	\$70,969	7,874	\$314,688	74,715
Home Performance w/ENERGY STAR						
Number of Units	37		20		57	
Expenses / Lifetime MMBtu Savings	\$157,153	22,613	\$72,992	14,994	\$230,146	37,607
ENERGY STAR Homes						
Number of Homes	36		1		37	
Expenses / Lifetime MMBtu Savings	\$59,163	19,510	\$13,434	2,275	\$72,597	21,785
ENERGY STAR Products						
Number of Rebates	491		149		640	
Expenses / Lifetime MMBtu Savings	\$437,143	125,962	\$156,617	38,415	\$593,761	164,377
Large Business Energy Solutions						
Number of Participants	20		1		21	
Expenses / Lifetime MMBtu Savings	\$427,834	107,851	\$66,328	20,271	\$494,162	128,122
Small Business Energy Solutions						
Number of Participants	139		3		142	
Expenses / Lifetime MMBtu Savings	\$277,937	160,532	\$32,862	2,163	\$310,800	162,696
Educational Programs						
Expenses	\$250		\$6,665		\$6,915	
Company Specific Programs / FCM Expenses						
Number of Participants	25,000		0		25,000	
Expenses / Lifetime MMBtu Savings	\$76,873	24,935	\$0	0	\$76,873	24,935
Total Program Expenses	\$1,680,073		\$419,869		\$2,099,942	