

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS  
PROGRAM YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016**

**Estimated budget for 2015-16 program year administrative costs**

**Program education materials**

Brochure reprint and target mailings	\$          800.00
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<b>Legal consultants relative to EAP</b>	<b>\$          1,250.00</b>
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<b>NH Electric Cooperative share of CAA administrative costs</b>	<b>\$      <u>180,222.49</u></b>
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<b>Total estimated budget</b>	<b>\$      <u>182,272.49</u></b>
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NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE 14-205  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS  
PROGRAM YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015  
(Through July 2015)

<b>Program education materials</b>	
Brochure reprint and targeted mailings	\$ 787.80
 <b>Legal consultants relative to EAP</b>	 \$ 1,332.99
 <b>NH Electric Cooperative share of CAA administrative costs</b>	 <u>\$ 157,637.98</u>
 <b>Total 2014-15 Program Year to-date through July, 2015</b>	 <u><b>\$ 159,758.77</b></u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
FORECAST RETAIL SALES  
PROGRAM YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

<u>Month</u>	<u>kWh Sales</u>
Oct-15	55,032,306
Nov-15	52,611,988
Dec-15	70,035,458
Jan-16	87,453,645
Feb-16	74,507,592
Mar-16	68,257,215
Apr-16	63,958,677
May-16	51,832,750
Jun-16	54,397,159
Jul-16	66,389,171
Aug-16	64,116,459
Sep-16	67,646,882
<b>Total</b>	<u>776,239,301</u>

Based on NHEC preliminary forecast for 2016