

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

14th Program Year: October 2015 through September 2016

	Estimate Total kWh Sales	Estimate Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-15	90,304,745	\$135,457.12
Nov-15	90,326,961	\$135,490.44
Dec-15	99,678,342	\$149,517.51
Jan-16	106,949,587	\$160,424.38
Feb-16	104,574,794	\$156,862.19
Mar-16	101,089,106	\$151,633.66
Apr-16	93,439,681	\$140,159.52
May-16	90,759,056	\$136,138.58
Jun-16	95,942,638	\$143,913.96
Jul-16	113,251,731	\$169,877.60
Aug-16	122,246,454	\$183,369.68
Sep-16	108,013,773	\$162,020.66
Program Year	1,216,576,867	\$1,824,865.30

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

14th Program Year: October 2015 through September 2016

	Budget Estimate Total Annual Administrative Costs	
<u>Incremental Administration Costs</u>		
Brochures and Printing Costs(2)	\$	200.00
Legal Costs(3)	\$	2,500.00
Total Incremental Ongoing Administrative Costs	\$	2,700.00
CAA Administrative Costs(4)	\$	200,819.35

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2016.

(2) Estimate of printing costs for brochures in 2015-2016 program year.

(3) Estimate of legal costs for 2015-2016 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2015 - September 2016 is \$1,839,005. Unitil's share is 10.92% yielding an annual dollar share for Unitil in the amount of \$200,819.35.