

EVERSOURCE  
ELECTRIC ASSISTANCE PROGRAM (EAP)  
ESTIMATED ONGOING ADMINISTRATION COSTS  
Program Year 2015-2016

ONGOING ADMINISTRATION COSTS - PSNH	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
Information Technology Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service Administration	\$ -	\$ 96,800	\$ 96,800
Maintenance & Support	\$ -	\$ 14,520	\$ 14,520
Brochures, marketing materials	\$ 6,000	\$ -	\$ 6,000
Employee expenses (mileage, tolls)	\$ 600	\$ -	\$ 600
<b>TOTAL ANNUAL ADMINISTRATION COSTS - PSNH</b>	<b>\$ 6,600</b>	<b>\$ 117,320</b>	<b>\$ 123,920</b>
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2015	\$ 1,306,796.95		\$ 1,306,796.95

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

**Public Service of New Hampshire  
Sales Forecast  
October 1, 2014 to September 30, 2015**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2015	October	629,886	1.5	\$ 944,829
2015	November	625,693	1.5	\$ 938,540
2015	December	711,995	1.5	\$ 1,067,993
2016	January	726,402	1.5	\$ 1,089,603
2016	February	667,765	1.5	\$ 1,001,648
2016	March	663,331	1.5	\$ 994,997
2016	April	595,352	1.5	\$ 893,028
2016	May	612,655	1.5	\$ 918,983
2016	June	666,159	1.5	\$ 999,239
2016	July	748,380	1.5	\$ 1,122,570
2016	August	745,644	1.5	\$ 1,118,466
2016	September	631,946	1.5	\$ 947,919
<b>Total</b>		<b>8,025,208</b>		<b>\$ 12,037,812.00</b>

Source: PSNH Forecast (Release Date: October 2012)