

**EVERSOURCE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2016-2017**

| ONGOING ADMINISTRATION COSTS - Eversource | Budget Incremental (1) | Budget Non-Incremental (2) | Budget Total Administration Costs |
|--|-----------------------------------|---------------------------------------|--|
| Information Technology Maintenance & Support | \$ - | \$ 6,000 | \$ 6,000 |
| Customer Service Administration | \$ - | \$ 106,480 | \$ 106,480 |
| Maintenance & Support | \$ - | \$ 1,452 | \$ 1,452 |
| Brochures, marketing materials | \$ 6,000 | \$ - | \$ 6,000 |
| Employee expenses (mileage, tolls) | \$ - | \$ - | \$ - |
| TOTAL ANNUAL ADMINISTRATION COSTS - Eversource | \$ 6,000 | \$ 113,932 | \$ 119,932 |
| CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2016 | \$ 1,315,072.48 | | \$ 1,315,072.48 |

(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, 2016 to September 30, 2017**

| <u>Year</u> | <u>Month</u> | <u>Billed Retail MWH</u> | <u>Low Income SBC Rate mills/kwh</u> | <u>Low Income SBC</u> |
|--------------|--------------|------------------------------|--|---------------------------|
| 2016 | October | 620,374 | 1.5 \$ | 930,561 |
| 2016 | November | 624,967 | 1.5 \$ | 937,451 |
| 2016 | December | 718,932 | 1.5 \$ | 1,078,398 |
| 2017 | January | 725,421 | 1.5 \$ | 1,088,132 |
| 2017 | February | 644,258 | 1.5 \$ | 966,387 |
| 2017 | March | 658,342 | 1.5 \$ | 987,513 |
| 2017 | April | 611,908 | 1.5 \$ | 917,862 |
| 2017 | May | 613,222 | 1.5 \$ | 919,833 |
| 2017 | June | 661,793 | 1.5 \$ | 992,690 |
| 2017 | July | 750,284 | 1.5 \$ | 1,125,426 |
| 2017 | August | 745,138 | 1.5 \$ | 1,117,707 |
| 2017 | September | 635,592 | 1.5 \$ | 953,388 |
| Total | | 8,010,231 | | \$ 12,015,346.50 |