

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2017 - SEPTEMBER 30, 2018**

Estimated budget for 2017-18 program year administrative costs

Program education materials		
Brochure reprint and target mailings	\$	800.00
Legal consultants relative to EAP	\$	1,200.00
NH Electric Cooperative share of CAA administrative costs	\$	<u>182,645.97</u>
Total estimated budget	\$	<u>184,645.97</u>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE 16-777
STATEWIDE ENERGY ASSISTANCE PROGRAM
ACTUAL INCREMENTAL ADMINISTRATIVE COSTS
PROGRAM YEAR OCTOBER 1, 2016 - SEPTEMBER 30, 2017
(Through July 2017)**

Program education materials	
Brochure reprint and targeted mailings	\$ 1,456.60
Legal consultants relative to EAP	\$ 2,825.71
NH Electric Cooperative share of CAA administrative costs	<u>\$ 165,050.62</u>
Total 2015-16 Program Year to-date through July, 2016	<u>\$ 169,332.93</u>

NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.
DOCKET DE
STATEWIDE ENERGY ASSISTANCE PROGRAM
FORECAST RETAIL SALES
PROGRAM YEAR OCTOBER 1, 2017 - SEPTEMBER 30, 2018

<u>Month</u>	<u>kWh Sales</u>
Oct-17	50,871,191
Nov-17	55,118,393
Dec-17	61,190,013
Jan-18	77,073,695
Feb-18	79,466,435
Mar-18	64,525,049
Apr-18	61,664,266
May-18	50,534,484
Jun-18	56,071,886
Jul-18	61,041,430
Aug-18	65,297,155
Sep-18	64,451,805
Total	<u>747,305,802</u>

Based on NHEC preliminary forecast for 2018