

**EVERSOURCE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2017-2018**

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	\$ -	\$ 6,910	\$ 6,910
Maintenance & Support	\$ -	\$ 45,000	\$ 45,000
Brochures, marketing materials	\$ 6,000	\$ -	\$ 6,000
Employee expenses (mileage, tolls)	\$ -	\$ -	\$ -
TOTAL ANNUAL ADMINISTRATION COSTS - Eversource	\$ 6,000	\$ 57,910	\$ 63,910

CAA Ongoing Administration Costs 1,337,244.28 \$ 1,337,244.28

(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.

**Eversource
Sales Forecast
October 1, 2017 to September 30, 2018**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2017	October	606,635	1.5 \$	909,953
2017	November	610,673	1.5 \$	916,010
2017	December	712,594	1.5 \$	1,068,891
2018	January	707,099	1.5 \$	1,060,649
2018	February	637,194	1.5 \$	955,791
2018	March	664,453	1.5 \$	996,680
2018	April	586,961	1.5 \$	880,442
2018	May	600,078	1.5 \$	900,117
2018	June	642,677	1.5 \$	964,016
2018	July	728,035	1.5 \$	1,092,053
2018	August	725,424	1.5 \$	1,088,136
2018	September	616,322	1.5 \$	924,483
Total		7,838,145		\$ 11,757,217.50