



New Hampshire Statewide Energy Efficiency Programs

1st Quarter Report
January 2018 – March 2018

Docket DE 17-136

May 30, 2018



**1st Quarter Report
 January 2018 - March 2018**

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Highlights

Description	Program Expenses ¹		kWh Savings				MMBtu Savings				Customers	
	Actual	% of Budget	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities												
Statewide Programs												
Municipal Program	\$ 171,592	9%	404,622	8%	5,699,803	8%	151	4%	3,291	6%	14	11%
All Other Statewide Program	\$ 3,615,747	11%	8,617,899	12%	102,863,128	11%	10,017	18%	216,215	19%	34,238	24%
Sub-total	\$ 3,787,339	11%	9,022,522	12%	108,562,931	11%	10,168	17%	219,506	18%	34,252	24%
Company Specific Programs ²	\$ 558,516	29%	839,426	11%	4,429,323	10%	-	-	-	-	50,002	100%
Total Electric	\$ 4,345,855	12%	9,861,947	12%	112,992,254	11%	10,168	17%	219,506	18%	84,254	44%
Gas Utilities												
Statewide Programs	\$ 526,138	6%	17,246	5%	293,318	7%	13,855	9%	254,249	11%	816	19%
Company Specific Programs ²	\$ 193,796	64%	-	-	-	-	2,607	35%	11,193	39%	38,000	100%
Total Gas	\$ 719,934	8%	17,246	5%	293,318	7%	16,462	10%	265,442	12%	38,816	74%
Grand Total	\$ 5,065,789	11%	9,879,193	12%	113,285,572	11%	26,630	12%	484,948	14%	123,070	51%

Notes:

- (1) Program expenses shown in this report exclude the performance incentive (PI), which can vary by program and accomplishment thresholds. The planned budget for PI is 5.5% of actual program expenditures. The actual PI for each utility is calculated to reflect the utilities' final accomplishments and is filed with the Commission by June 1st of each year for the preceding program year.
- (2) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Highlights
Statewide Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Assistance	\$ 772,450	12%	205,064	3,196,717	29%	3,359	74,231	18%	133	17%
ENERGY STAR Homes	\$ 179,136	8%	286,481	6,942,192	37%	1,395	34,756	16%	96	14%
NH Home Performance w/Energy Star	\$ 472,889	14%	97,198	1,677,377	21%	5,215	106,574	24%	137	18%
ENERGY STAR Products	\$ 518,143	12%	2,738,049	16,967,558	20%	47	654	1%	33,759	25%
Sub-total	\$ 1,942,618	12%	3,326,792	28,783,845	23%	10,017	216,215	19%	34,125	25%
Commercial & Industrial										
Large Business Energy Solutions	\$ 1,013,933	11%	3,904,531	55,705,169	10%	-	-	-	54	11%
Small Business Energy Solutions	\$ 659,196	11%	1,386,576	18,374,114	8%	-	-	-	59	8%
Municipal Program	\$ 171,592	9%	404,622	5,699,803	8%	151	3,291	6%	14	11%
Sub-total	\$ 1,844,721	11%	5,695,729	79,779,086	9%	151	3,291	6%	127	9%
Total Electric	\$ 3,787,339	11%	9,022,522	108,562,931	11%	10,168	219,506	18%	34,252	24%
Gas Utilities										
Residential										
Home Energy Assistance	\$ 82,224	5%	3,926	72,449	6%	570	12,106	6%	37	12%
ENERGY STAR Homes	\$ 31,575	8%	-	-	0%	-	-	0%	-	0%
NH Home Performance w/Energy Star	\$ 95,655	10%	5,632	92,445	9%	1,073	21,857	12%	64	11%
ENERGY STAR Products	\$ 87,831	6%	6,008	98,184	9%	2,076	35,663	12%	510	24%
Sub-total	\$ 297,285	7%	15,566	263,078	6%	3,720	69,626	9%	611	19%
Commercial & Industrial										
Large Business Energy Solutions	\$ 113,403	5%	-	-	-	7,579	141,936	15%	14	9%
Small Business Energy Solutions	\$ 115,450	6%	1,680	30,240	111%	2,556	42,687	5%	191	20%
Sub-total	\$ 228,853	5%	1,680	30,240	-	10,135	184,623	12%	205	18%
Total Gas	\$ 526,138	6%	17,246	293,318	7%	13,855	254,249	11%	816	19%
Grand Total	\$ 4,313,477	10%	9,039,768	108,856,249	11%	24,023	473,755	14%	35,068	24%

Notes:

(1) Amounts shown above pertain only to the Statewide programs. The amounts pertaining to the Company-Specific programs are shown on page 3.

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Highlights
Company-Specific Programs ¹

Description	Program Expenses		kWh Savings			MMBtu Savings			Customers	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
Electric Utilities										
Residential										
Home Energy Reports	\$ 197,335	24%	630,962	1,719,291	14%	-	-	-	50,000	100%
Education	\$ 5,120	-	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 118,468	50%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 8,146	9%	-	-	-	-	-	-	-	-
Sub-total	\$ 329,069	28%	630,962	1,719,291	23%	-	-	-	50,000	100%
Commercial & Industrial										
Smart Start	\$ 483	1%	164,037	2,132,481	-	-	-	-	-	-
C&I Customer Partnerships	\$ 200	1%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 8,516	1%	44,427	577,551	2%	-	-	-	1	4%
Education	\$ 27,577	7%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 177,701	50%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses ²	\$ 14,970	8%	-	-	-	-	-	-	-	-
Sub-total	\$ 229,447	13%	208,464	2,710,032	2%	-	-	-	1	4%
Total Residential and C&I	\$ 558,516	19%	839,426	4,429,323	11%	-	-	-	50,001	100%
Gas Utilities										
Residential										
Home Energy Reports	\$ 192,730	44%	-	-	-	2,607	11,193	39%	38,000	100%
Education	\$ -	-	-	-	-	-	-	-	-	-
Sub-total	\$ 192,730	44%	-	-	-	2,607	11,193	39%	38,000	100%
Commercial & Industrial										
Education	\$ 1,067	1%	-	-	-	-	-	-	-	-
Sub-total	\$ 1,067	1%	-	-	-	-	-	-	-	-
Total Residential and C&I	\$ 193,796	44%	-	-	-	2,607	11,193	39%	38,000	100%
Grand Total	\$ 752,312	22%	839,426	4,429,323	11%	2,607	11,193	39%	88,001	176%

Notes:

- (1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the Statewide programs are shown on page 2.
Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.
- (2) Amounts shown are expenses related to the electric utilities' participation in ISO-NE's Forward Capacity Market. Revenues received from ISO-NE are reported on page 18.

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Highlights
Home Energy Assistance Program ¹

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expense: Budget ²	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
(Utility Program) Actual	\$ 22,522	\$ 24,575	\$ 614,935	\$ 110,418	\$ 772,450	\$ 38,580	\$ 43,644	\$ 82,224	\$ 854,674
Percent	4%	7%	13%	16%	12%	3%	13%	5%	11%
Program Incentives: Budget ³	\$ 405,683	\$ 261,045	\$ 3,781,145	\$ 548,565	\$ 4,996,438	\$ 986,013	\$ 270,525	\$ 1,256,538	\$ 6,252,976
(Utility Program) Actual ⁴	\$ 50,762	\$ 20,923	\$ 504,091	\$ 191,133	\$ 766,908	\$ 48,069	\$ 31,763	\$ 79,832	\$ 846,741
Percent	13%	8%	13%	35%	15%	5%	12%	6%	14%
Customers Served: Goal	48	42	596	83	769	262	60	322	1,091
Actual ^{5,6}	7	4	90	31	132	10	8	18	150
Percent	14%	10%	15%	37%	17%	4%	13%	6%	14%
Collaboration: Actual Collaborated Funds ⁷	\$ 5,660	\$ 8,370	\$ 182,148	\$ 34,619	\$ 230,797	\$ 4,753	\$ 13,466	\$ 18,219	\$ 249,016
Total Actual Expenses (Utility + Collaboration)	\$ 32,757	\$ 32,945	\$ 858,570	\$ 179,532	\$ 1,103,804	\$ 62,302	\$ 57,110	\$ 119,412	\$ 1,223,215
% of Total Actual Expenses	17%	25%	21%	19%	21%	8%	24%	15%	20%
Collaborated Units	5	4	69	11	89	5	6	11	100
% of Total Customers Served	71%	100%	77%	35%	67%	50%	75%	61%	67%
Heating Systems: Actual Incentives	\$ 4,575	\$ -	\$ 61,486	\$ 34,495	\$ 100,556	\$ 18,969	\$ -	\$ 18,969	\$ 119,525
% of HEA Utility Total Budget	1%	0%	1%	5%	2%	2%	0%	1%	2%
Dwelling Mix:									
Single Family	7	4	90	13	114	10	8	18	132
Multi-Family	0	0	0	18	18	0	0	0	18
Total	7	4	90	31	132	10	8	18	150

Notes:

- (1) Program savings results are shown on page 8.
- (2) Program budget and actual numbers are based on total expenditures.
- (3) Reflects Program "Rebates/Services" only.
- (4) Program incentives are based on the HEA tracking system and do not include items not billed in the tracking system, such as heating system incentives and quality assurance costs.
- (5) Program participation is based on the HEA tracking system and does not align with the program participation numbers on page 8 due to timing differences.
Program participation numbers on page 8 are based on the invoices that have been processed through the end of the first quarter whereas the HEA tracking system reflects real-time number of participants.
A true-up to actual number of participants is completed at year-end.
- (6) Number of customers served by county are as follows:

	Belknap	Carroll	Cheshire	Coos	Grafton	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan	Total
Electric	6	8	6	15	6	38	10	36	6	1	132
Gas	0	0	0	0	0	10	0	1	7	0	18
Total											150

- (7) Collaborated funds may include funding from numerous sources including the Department of Energy, town assistance, Community Development Block grants and also from other utilities.
For example, if Eversource and Liberty Utilities-Gas worked on a joint project, Eversource includes the incentives from Liberty-Gas as part of its collaboration funds and Liberty-Gas includes incentives from Eversource as collaboration funds.

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Highlights
CO₂ Emissions Reductions

Description	Units	CO2 Emission Factors In lbs Per Unit ¹	CO2 Emission Factors In Metric Tons Per Unit	Electric Utilities			Gas Utilities		Grand Total			
				YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons All Programs (All funding sources)	RGGI Funded Portion	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons	YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons All Programs (All funding sources)	RGGI Funded Portion	
Annual												
Electricity ²	MWH	1,087.000	0.4930	9,862	4,862	210	17	9	9,879	4,870	210	
Natural Gas	MMBtu	117.080	0.0531	4	-	0	16,462	874	16,466	874	-	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	5,780	423	22	-	-	5,780	423	22	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	499	36	3	-	-	499	36	3	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	1,957	124	6	-	-	1,957	124	6	
Wood	MMBtu	-	-	978	-	-	-	-	978	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
Total Annual Emissions Reductions					5,444	241		883		6,327	241	
Lifetime												
Electricity ²	MWH	1,087.000	0.4930	112,992	55,702	2,967	293	145	113,286	55,846	2,967	
Natural Gas	MMBtu	117.080	0.0531	217	12	1	265,442	14,094	265,659	14,106	1	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	121,276	8,876	519	-	-	121,276	8,876	519	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	10,732	776	71	-	-	10,732	776	71	
LPG	MMBtu	139.178	0.0631	-	-	-	-	-	-	-	-	
Propane	MMBtu	139.178	0.0631	66,307	4,185	107	-	-	66,307	4,185	107	
Wood	MMBtu	-	-	20,974	-	-	-	-	20,974	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
Total Lifetime Emissions Reductions					69,551	3,664		14,239		83,790	3,664	

Notes:

- (1) Source of CO2 Emission Factors in lbs/unit for all other fuels:
(2) Source of CO2 Emission Factors in lbs/unit for electricity:

http://www.eia.gov/electricity/annual/html/epa_a_03.html
Based on 2009 Greenhouse Gas Emissions Reduction Fund Grant Guidelines for
CO₂ emission conversion factor for electrically powered equipment.

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Highlights
Annual Savings by Fuel Type

Program	Electric Utilities								
	Annual MMBtu Savings								Annual kWh Savings
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	1,963	3	520	441	433	-	-	3,359	205,064
ENERGY STAR Homes	-	-	1,396	-	-	-	-	1,396	286,481
NH Home Performance w/Energy Star	3,661	-	-	58	545	-	-	4,264	97,198
ENERGY STAR Products	46	1	-	-	-	-	-	47	2,738,049
Large Business Energy Solutions	-	-	-	-	-	-	-	-	3,904,531
Small Business Energy Solutions	-	-	-	-	-	-	-	-	1,386,576
Municipal Program	111	-	41	-	-	-	-	151	404,622
Company-Specific Programs	-	-	-	-	-	-	-	-	752,464
Total	5,780	4	1,957	499	978	-	-	9,218	9,774,986
Program	Gas Utilities								
	Annual MMBtu Savings								Annual kWh Savings
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	570	-	-	-	-	-	570	3,926
ENERGY STAR Homes	-	-	-	-	-	-	-	-	-
NH Home Performance w/Energy Star	-	1,073	-	-	-	-	-	1,073	5,632
ENERGY STAR Products	-	2,076	-	-	-	-	-	2,076	6,008
Large Business Energy Solutions	-	7,579	-	-	-	-	-	7,579	-
Small Business Energy Solutions	-	2,556	-	-	-	-	-	2,556	1,680
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	-	-	-	-	-	-	-	-
	-	13,855	-	-	-	-	-	13,855	17,246

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Summary of Results by Utility
Statewide & Company-Specific Programs Combined ¹

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 3,158,930	\$ 2,182,850	\$ 27,125,106	\$ 4,156,680	\$ 36,623,566	\$ 7,147,075	\$ 1,997,238	\$ 9,144,313	\$ 45,767,879
	Actual	\$ 375,166	\$ 375,473	\$ 3,135,536	\$ 459,680	\$ 4,345,855	\$ 495,686	\$ 224,248	\$ 719,934	\$ 5,065,789
	Percent	12%	17%	12%	11%	12%	7%	11%	8%	11%
Program Participation	Goal	7,848	16,177	145,363	21,169	190,558	41,336	10,968	52,304	242,862
	Actual	2,703	1,988	74,602	4,961	84,254	38,666	150	38,816	123,070
	Percent	34%	12%	51%	23%	44%	94%	1%	74%	51%
Annual kWh Savings	Goal	6,599,496	3,973,570	66,225,236	7,468,763	84,267,066	256,897	68,081	324,978	84,592,043
	Actual	622,713	935,196	7,705,430	598,608	9,861,947	9,863	7,383	17,246	9,879,193
	Percent	9%	24%	12%	8%	12%	4%	11%	5%	12%
Lifetime kWh Savings	Goal	86,572,551	43,509,269	817,068,252	90,190,675	1,037,340,748	3,683,774	714,144	4,397,918	1,041,738,665
	Actual	6,933,210	11,370,572	89,323,090	5,365,382	112,992,254	176,509	116,809	293,318	113,285,572
	Percent	8%	26%	11%	6%	11%	5%	16%	7%	11%
Annual MMBtu Savings	Goal	3,744	4,104	45,104	5,660	58,612	130,072	33,544	163,616	222,227
	Actual	247	1,203	7,189	1,529	10,168	14,290	2,172	16,462	26,630
	Percent	7%	29%	16%	27%	17%	11%	6%	10%	12%
Lifetime MMBtu Savings	Goal	80,647	82,235	910,116	114,765	1,187,763	1,826,630	480,064	2,306,693	3,494,456
	Actual	5,422	24,755	157,459	31,870	219,506	227,345	38,097	265,442	484,948
	Percent	7%	30%	17%	28%	18%	12%	8%	12%	14%

(1) Company-specific includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Program Results
 Home Energy Assistance (HEA)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
	Actual	\$ 22,522	\$ 24,575	\$ 614,935	\$ 110,418	\$ 772,450	\$ 38,580	\$ 43,644	\$ 82,224	\$ 854,674
	Percent	4%	7%	13%	16%	12%	3%	13%	5%	11%
Program Participation	Goal	48	42	596	83	769	262	60	322	1,091
	Actual	7	3	90	33	133	10	27	37	170
	Percent	14%	7%	15%	40%	17%	4%	45%	12%	16%
Annual kWh Savings	Goal	73,782	44,119	623,609	76,371	817,881	49,935	19,078	69,013	886,894
	Actual	7,704	2,438	104,610	90,312	205,064	975	2,951	3,926	208,990
	Percent	10%	6%	17%	118%	25%	2%	15%	6%	24%
Lifetime kWh Savings	Goal	1,082,238	515,515	8,182,914	1,147,059	10,927,727	1,040,654	151,220	1,191,874	12,119,601
	Actual	85,797	21,375	1,503,559	1,585,986	3,196,717	15,062	57,387	72,449	3,269,165
	Percent	8%	4%	18%	138%	29%	1%	38%	6%	27%
Annual MMBtu Savings	Goal	1,513	1,204	14,683	2,294	19,695	7,252	1,859	9,112	28,807
	Actual	192	119	2,864	185	3,359	398	172	570	3,930
	Percent	13%	10%	20%	8%	17%	5%	9%	6%	14%
Lifetime MMBtu Savings	Goal	33,195	24,009	305,351	46,206	408,761	148,978	38,285	187,264	596,025
	Actual	4,245	2,622	63,617	3,747	74,231	8,715	3,391	12,106	86,338
	Percent	13%	11%	21%	8%	18%	6%	9%	6%	14%

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Program Results
ENERGY STAR Homes

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 162,235	\$ 235,909	\$ 1,603,217	\$ 164,704	\$ 2,166,065	\$ 207,100	\$ 174,000	\$ 381,100	\$ 2,547,165
	Actual	\$ 8,623	\$ 16,852	\$ 119,102	\$ 34,559	\$ 179,136	\$ 10,729	\$ 20,846	\$ 31,575	\$ 210,711
	Percent	5%	7%	7%	21%	8%	5%	12%	8%	8%
Program Participation	Goal	47	26	592	25	689	69	39	108	797
	Actual	-	-	95	1	96	-	-	-	96
	Percent	0%	0%	16%	4%	14%	0%	0%	0%	12%
Annual kWh Savings	Goal	68,431	52,681	717,398	48,724	887,234	40,277	7,151	47,428	934,662
	Actual	-	-	284,885	1,595	286,481	-	-	-	286,481
	Percent	0%	0%	40%	3%	32%	0%	0%	0%	31%
Lifetime kWh Savings	Goal	1,504,887	1,176,627	15,280,986	873,014	18,835,514	1,006,932	51,866	1,058,798	19,894,311
	Actual	-	-	6,922,866	19,326	6,942,192	-	-	-	6,942,192
	Percent	0%	0%	45%	2%	37%	0%	0%	0%	35%
Annual MMBtu Savings	Goal	533	442	7,782	632	9,390	1,583	1,313	2,895	12,285
	Actual	-	-	1,039	357	1,395	-	-	-	1,395
	Percent	0%	0%	13%	56%	15%	0%	0%	0%	11%
Lifetime MMBtu Savings	Goal	12,621	11,022	182,905	15,784	222,332	39,568	32,046	71,614	293,947
	Actual	-	-	25,969	8,787	34,756	-	-	-	34,756
	Percent	0%	0%	14%	56%	16%	0%	0%	0%	12%

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Program Results
Home Performance With ENERGY STAR (HPwES)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 210,304	\$ 287,670	\$ 2,415,742	\$ 430,000	\$ 3,343,716	\$ 767,160	\$ 182,963	\$ 950,123	\$ 4,293,838
	Actual	\$ 32,146	\$ 126,239	\$ 240,023	\$ 74,482	\$ 472,889	\$ 79,617	\$ 16,038	\$ 95,655	\$ 568,543
	Percent	15%	44%	10%	17%	14%	10%	9%	10%	13%
Program Participation	Goal	42	72	572	76	762	509	89	598	1,360
	Actual	2	30	92	13	137	18	46	64	201
	Percent	5%	42%	16%	17%	18%	4%	52%	11%	15%
Annual kWh Savings	Goal	43,888	70,461	348,886	66,052	529,286	119,725	23,340	143,065	672,351
	Actual	2,036	37,873	50,691	6,598	97,198	3,848	1,784	5,632	102,830
	Percent	5%	54%	15%	10%	18%	3%	8%	4%	15%
Lifetime kWh Savings	Goal	728,513	1,174,507	4,919,151	1,062,424	7,884,595	851,956	219,042	1,070,998	8,955,594
	Actual	35,982	706,755	836,429	98,211	1,677,377	74,087	18,358	92,445	1,769,822
	Percent	5%	60%	17%	9%	21%	9%	8%	9%	20%
Annual MMBtu Savings	Goal	1,530	1,912	16,650	2,270	22,363	8,248	1,381	9,629	31,992
	Actual	54	998	3,176	988	5,215	731	342	1,073	6,289
	Percent	4%	52%	19%	44%	23%	9%	25%	11%	20%
Lifetime MMBtu Savings	Goal	32,009	39,930	333,423	45,510	450,871	155,424	24,573	179,997	630,869
	Actual	1,162	20,966	65,109	19,336	106,574	15,030	6,827	21,857	128,431
	Percent	4%	53%	20%	42%	24%	10%	28%	12%	20%

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Program Results
ENERGY STAR Products

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 228,331	\$ 469,559	\$ 3,235,076	\$ 484,188	\$ 4,417,154	\$ 1,091,674	\$ 293,637	\$ 1,385,311	\$ 5,802,465
	Actual	\$ 34,594	\$ 64,723	\$ 347,917	\$ 70,909	\$ 518,143	\$ 37,119	\$ 50,712	\$ 87,831	\$ 605,974
	Percent	15%	14%	11%	15%	12%	3%	17%	6%	10%
Program Participation	Goal	7,579	15,938	92,546	20,890	136,954	1,694	458	2,152	139,105
	Actual	2,681	1,948	24,227	4,903	33,759	454	56	510	34,269
	Percent	35%	12%	26%	23%	25%	27%	12%	24%	25%
Annual kWh Savings	Goal	687,811	1,426,972	8,217,144	1,662,668	11,994,595	46,959	17,000	63,959	12,058,555
	Actual	237,343	159,580	1,991,133	349,993	2,738,049	3,360	2,648	6,008	2,744,057
	Percent	35%	11%	24%	21%	23%	7%	16%	9%	23%
Lifetime kWh Savings	Goal	4,546,882	9,711,214	61,094,527	10,584,024	85,936,648	784,231	264,800	1,049,031	86,985,679
	Actual	1,471,080	1,070,824	12,659,442	1,766,212	16,967,558	57,120	41,064	98,184	17,065,742
	Percent	32%	11%	21%	17%	20%	7%	16%	9%	20%
Annual MMBtu Savings	Goal	127	192	2,546	374	3,238	14,079	3,629	17,708	20,947
	Actual	1	46	-	-	47	1,592	484	2,076	2,123
	Percent	1%	24%	0%	0%	1%	11%	13%	12%	10%
Lifetime MMBtu Savings	Goal	1,833	2,683	36,795	5,465	46,776	242,911	60,692	303,602	350,378
	Actual	15	639	-	-	654	27,354	8,309	35,663	36,317
	Percent	1%	24%	0%	0%	1%	11%	14%	12%	10%

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Program Results
Large Business Energy Solutions

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses	Budget	\$ 912,651	\$ 277,067	\$ 7,291,994	\$ 1,018,000	\$ 9,499,712	\$ 1,981,418	\$ 535,008	\$ 2,516,426	\$ 12,016,138
	Actual	\$ 92,958	\$ 80,776	\$ 777,518	\$ 62,681	\$ 1,013,933	\$ 71,756	\$ 41,647	\$ 113,403	\$ 1,127,336
	Percent	10%	29%	11%	6%	11%	4%	8%	5%	9%
Program Participation	Goal	28	20	420	21	489	100	60	160	649
	Actual	5	3	45	1	54	13	1	14	68
	Percent	18%	15%	11%	5%	11%	13%	2%	9%	10%
Annual kWh Savings	Goal	3,363,035	1,456,172	35,375,683	3,251,318	43,446,207	-	-	-	43,446,207
	Actual	145,881	636,279	3,107,502	14,870	3,904,531	-	-	-	3,904,531
	Percent	4%	44%	9%	0%	9%	-	-	-	9%
Lifetime kWh Savings	Goal	46,385,506	18,930,233	476,514,834	44,359,389	586,189,962	-	-	-	586,189,962
	Actual	3,214,422	8,271,626	44,025,811	193,310	55,705,169	-	-	-	55,705,169
	Percent	7%	44%	9%	0%	10%	-	-	-	10%
Annual MMBtu Savings	Goal	-	-	-	-	-	56,641	14,000	70,641	70,641
	Actual	-	-	-	-	-	7,346	233	7,579	7,579
	Percent	-	-	-	-	-	13%	2%	11%	11%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	714,335	203,587	917,922	917,922
	Actual	-	-	-	-	-	138,435	3,501	141,936	141,936
	Percent	-	-	-	-	-	19%	2%	15%	15%

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**Program Results
Small Business Energy Solutions**

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Program Expenses	Budget	\$ 695,978	\$ 314,465	\$ 4,184,601	\$ 779,756	\$ 5,974,800	\$ 1,521,323	\$ 310,300	\$ 1,831,623	\$ 7,806,423
	Actual	\$ 37,736	\$ 42,052	\$ 500,176	\$ 79,232	\$ 659,196	\$ 64,089	\$ 51,362	\$ 115,450	\$ 774,647
	Percent	5%	13%	12%	10%	11%	4%	17%	6%	10%
Program Participation	Goal	74	59	556	48	736	702	262	964	1,701
	Actual	8	3	40	8	59	171	20	191	250
	Percent	11%	5%	7%	17%	8%	24%	8%	20%	15%
Annual kWh Savings	Goal	2,058,734	786,163	11,667,553	1,941,463	16,453,913	-	1,512	1,512	16,455,425
	Actual	142,786	99,026	1,022,633	122,130	1,386,576	1,680	-	1,680	1,388,256
	Percent	7%	13%	9%	6%	8%	-	0%	111%	8%
Lifetime kWh Savings	Goal	27,944,848	10,220,113	155,410,302	25,871,431	219,446,693	-	27,216	27,216	219,473,909
	Actual	1,897,197	1,299,992	13,629,769	1,547,156	18,374,114	30,240	-	30,240	18,404,354
	Percent	7%	13%	9%	6%	8%	-	0%	111%	8%
Annual MMBtu Savings	Goal	-	-	-	-	-	34,790	6,381	41,171	41,171
	Actual	-	-	-	-	-	1,615	941	2,556	2,556
	Percent	-	-	-	-	-	5%	15%	6%	6%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	496,553	107,871	604,424	604,424
	Actual	-	-	-	-	-	26,618	16,069	42,687	42,687
	Percent	-	-	-	-	-	5%	15%	7%	7%

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**Program Results
 Municipal Program**

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 167,755	\$ 157,519	\$ 1,456,555	\$ 218,878	\$ 2,000,707
	Actual	\$ 10,646	\$ 13,422	\$ 131,087	\$ 16,437	\$ 171,592
	Percent	6%	9%	9%	8%	9%
Program Participation	Goal	29	21	56	26	132
	Actual	-	1	11	2	14
	Percent	0%	5%	20%	8%	11%
Annual kWh Savings	Goal	303,815	137,005	3,905,245	422,167	4,768,231
	Actual	-	-	391,513	13,109	404,622
	Percent	0%	0%	10%	3%	8%
Lifetime kWh Savings	Goal	4,379,678	1,781,060	55,117,998	6,293,333	67,572,070
	Actual	-	-	5,544,621	155,182	5,699,803
	Percent	0%	0%	10%	2%	8%
Annual MMBtu Savings	Goal	40	353	3,443	90	3,926
	Actual	-	41	111	-	151
	Percent	0%	11%	3%	0%	4%
Lifetime MMBtu Savings	Goal	989	4,591	51,642	1,800	59,022
	Actual	-	528	2,763	-	3,291
	Percent	0%	11%	5%	0%	6%

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Company-Specific Programs
 Liberty Utilities, Unitil and the New Hampshire Electric Cooperative

Description		Liberty Utilities	Liberty Utilities	New Hampshire	Unitil	Unitil
		Electric	Gas	Electric Cooperative	Electric	Gas
		Home Energy Reports	Home Energy Reports	Smart Start Program Administration	Home Energy Reports	Home Energy Reports
Program Expenses	Budget	\$ 146,950	\$ 296,600	\$ 5,000	\$ 286,984	\$ 145,100
	Actual	\$ 127,346	\$ 192,730	\$ 71	\$ -	\$ -
	Percent	87%	65%	1%	0%	0%
Program Participation	Goal	12,000	38,000	-	30,000	10,000
	Actual	12,000	38,000	-	-	-
	Percent	100%	100%	-	0%	0%
Annual kWh Savings	Goal	760,000	-	-	1,237,013	-
	Actual	86,962	-	-	-	-
	Percent	11%	-	-	0%	-
Lifetime kWh Savings	Goal	2,000,000	-	-	3,231,634	-
	Actual	228,731	-	-	-	-
	Percent	11%	-	-	0%	-
Annual MMBtu Savings	Goal	-	7,480	-	-	4,980
	Actual	-	2,607	-	-	-
	Percent	-	35%	-	-	0%
Lifetime MMBtu Savings	Goal	-	28,860	-	-	13,010
	Actual	-	11,193	-	-	-
	Percent	-	39%	-	-	0%

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**Program Results
Company-Specific Programs
Eversource**

Description		Smart Start	Customer	Home	C&I	C&I	Total
		Program Administration	Engagement Platform*	Energy Reports	RFP Program	Customer Partnerships	
Program Expenses	Budget	\$ 52,000	\$ 593,002	\$ 404,663	\$ 801,060	\$ 25,274	\$ 1,875,999
	Actual	\$ 412	\$ 296,169	\$ 69,989	\$ 8,516	\$ 200	\$ 375,286
	Percent	1%	50%	17%	1%	1%	20%
Program Participation	Goal	-	-	50,000	26	-	50,026
	Actual	1	-	50,000	1	-	50,002
	Percent	-	-	100%	4%	-	100%
Annual kWh Savings	Goal	-	-	2,675,775	2,693,943	-	5,369,719
	Actual	164,037	-	544,000	44,427	-	752,464
	Percent	-	-	20%	2%	-	14%
Lifetime kWh Savings	Goal	-	-	7,339,017	33,208,523	-	40,547,540
	Actual	2,132,481	-	1,490,560	577,551	-	4,200,592
	Percent	-	-	20%	2%	-	10%

*Updates on the Customer Engagement Platform:

(1) Launched on March 31, 2016.

(2) Completed the following marketing efforts in NH:

- a. March 2016 edition of the Customer Update contained article with links to energy efficiency programs and online Energy Savings Plan.
- b. May 2016 eNewsletter promoted the Energy Savings Plan with customized energy savings recommendations.
- c. Promoted the Customer Engagement Platform in the September 2016 edition of the Eversource Customer Update eNewsletter.
- d. Eversource has redesigned the home page for the Energy Savings Plan to engage more users. When customers log into their account they will now see prompts to log-in to the Energy Savings Plan. Additionally, there are new links on Eversource.com to promote visitors to the Energy Savings Plan.
- e. Eversource has added significantly more social media content to promote the Energy Savings Plan to New Hampshire customers on Facebook and Twitter.
- f. Completed employee trainings for customer service representatives and members of the energy efficiency staff (234 people)
- g. November 2017 – Launched e-mail campaign to 110,000 customers testing 3 different messages to encourage new users
- h. Winter 2017/2018 – The Banner section on the Eversource.com home page is refreshed on a periodic basis. The message during winter 2017/2018 includes a link to CEP.

(3) Future marketing efforts planned in NH include:

- a. Email campaigns;
- b. Additional bill inserts;
- c. One-on-one roll out with largest customers; and
- d. Frequently scheduled posts on the Eversource NH Facebook and Twitter platforms.
- e. Integration of CEP widgets into the customers' account page on Eversource.com

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Education Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Program Expenses									
Budget	\$ 32,829	\$ 44,577	\$ 290,654	\$ 37,369	\$ 405,429	\$ 78,000	\$ -	\$ 78,000	\$ 483,429
Actual*	387	1,385	20,685	5,120	27,577	1,067	-	1,067	28,643
Percent	1%	3%	7%	14%	7%	1%	0%	1%	6%

*This reflects a credit for program reimbursements from the other program administrators received by Eversource for shared educational expenses in 2016.
 See NHSaves for a list of all Energy Efficiency Events supported or promoted (<http://www.nhsaves.com/events/>).

Activities

Residential Programs

- January 8: Lighten UP!, Jaffrey Grade School
- January 9: Lighten UP!, New Boston Central School
- January 24: Lighten UP! Matthew Thornton Elementary School, Londonderry
- February 6: Lighten UP! North Hampton School
- February 20: Lighten UP!, Somersworth Middle School
- February 21: Lighten UP!, New Boston Central School
- February 22: Lighten UP!, Bristol Elementary School
- April 2 - April 4: NH State Home Show, Manchester
- April 7: Button Up Workshop, Dunbarton Energy Committee and Central NH Energy Expo
- April 18: Button Up Workshop, Lancaster Energy Fair
- May 11: Button Up Workshop, State Employee Energy Conference, Concord
- May 24: Button Up Workshop, Center Harbor, co-hosted by Center Harbor, Moultonborough, Sandwich and Holderness energy committees.

Jan - March: 19 Lighten UP! presentations about energy efficiency have been made to 550 students at 7 schools across the state

Commercial Programs

- February 16 - May 18: 2018 Spring Building Operator Certification Course, Laconia
- February 28 - March 1: Northern New England Facility Masters Conference, Durham

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Forward Capacity Market (FCM) Proceeds and Expenses

Description	Electric Utilities				Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	
Estimated Annual FCM Proceeds	\$ 606,853	\$ 65,000	\$ 6,453,597	\$ 500,000	\$ 7,625,450
Estimated Annual FCM Expenses	\$ 65,000	\$ 20,000	\$ 160,001	\$ 30,165	\$ 275,166
Actual FCM Proceeds					
Qtr. 1	\$ 131,664	\$ 37,836	\$ 1,315,519	\$ 185,990	\$ 1,671,010
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 131,664	\$ 37,836	\$ 1,315,519	\$ 185,990	\$ 1,671,010
Actual FCM Expenses					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
Qtr. 1	\$ 8,208	\$ 3,182	\$ 7,637	\$ 721	\$ 19,748
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
Total	\$ 8,208	\$ 3,182	\$ 7,637	\$ 721	\$ 19,748
Total Financial Assurance & Other	\$ 8,208	\$ 3,181.6	\$ 7,637	\$ 721	\$ 19,748
Actual Net FCM Proceeds*	\$ 123,456	\$ 34,654	\$ 1,307,882	\$ 185,269	\$ 1,651,261

* The Statewide Electric Utilities leverage the Forward Capacity Market which provides additional energy efficiency funds to the NH Statewide energy efficiency programs. The FCM proceeds budget and actual FCM proceeds are allocated to the residential and the C&I sectors based on an estimate of each sector's contribution to peak demand reduction (approximately 30% for the Residential sector and 70% for the C&I sector). Initially approved by the Commission in its Order No. 24,930 in DE 08-130 dated January 5, 2009 (2009 Statewide Programs) and in all subsequent Statewide program Orders.

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Expenses By Activity
Residential Programs

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Home Energy Assistance	Internal Admin	\$ 1,136	\$ 2,105	\$ 20,006	\$ 16,891	\$ 40,138	\$ 2,970	\$ 7,473	\$ 10,443	\$ 50,581
	External Admin	-	520	-	463	983	-	252	252	1,235
	Rebate/Services	5,564	6,576	550,291	75,082	637,513	457	27,765	28,221	665,734
	Implementation Services	5,744	12,598	23,264	13,524	55,129	15,190	6,071	21,261	76,390
	Marketing	7,394	2,107	2,845	1,146	13,492	13,881	549	14,430	27,922
	EM&V	2,683	669	18,529	3,313	25,194	6,084	1,534	7,618	32,812
	Total	\$ 22,522	\$ 24,575	\$ 614,935	\$ 110,418	\$ 772,450	\$ 38,580	\$ 43,644	\$ 82,224	\$ 854,674
ENERGY STAR Homes	Internal Admin	\$ 320	\$ 1,241	\$ 6,956	\$ 3,934	\$ 12,451	\$ 788	\$ 3,829	\$ 4,618	\$ 17,069
	External Admin	-	33	-	108	141	-	129	129	270
	Rebate/Services	-	1,513	89,930	24,769	116,212	-	10,775	10,775	126,987
	Implementation Services	5,258	13,701	15,273	3,842	38,074	6,544	4,178	10,722	48,795
	Marketing	2,234	218	2,174	267	4,893	2,362	281	2,643	7,536
	EM&V	811	146	4,769	1,639	7,365	1,035	1,654	2,689	10,053
	Total	\$ 8,623	\$ 16,852	\$ 119,102	\$ 34,559	\$ 179,136	\$ 10,729	\$ 20,846	\$ 31,575	\$ 210,711
HP w/ENERGY STAR	Internal Admin	\$ 858	\$ 12,649	\$ 10,481	\$ 10,276	\$ 34,263	\$ 1,709	\$ 4,028	\$ 5,737	\$ 40,000
	External Admin	-	2,065	16	282	2,363	-	136	136	2,499
	Rebate/Services	22,456	87,188	170,810	36,809	317,263	29,250	5,212	34,462	351,725
	Implementation Services	4,884	19,722	39,438	21,343	85,388	21,226	5,136	26,362	111,749
	Marketing	2,896	2,704	7,280	1,674	14,554	23,598	700	24,298	38,852
	EM&V	1,051	1,911	11,998	4,097	19,057	3,834	827	4,661	23,718
	Total	\$ 32,146	\$ 126,239	\$ 240,023	\$ 74,482	\$ 472,889	\$ 79,617	\$ 16,038	\$ 95,655	\$ 568,543
ENERGY STAR Products	Internal Admin	\$ 891	\$ 5,870	\$ 14,035	\$ 11,575	\$ 32,372	\$ 5,428	\$ 6,464	\$ 11,892	\$ 44,264
	External Admin	-	156	-	318	473	-	699	699	1,172
	Rebate/Services	17,073	26,488	227,251	40,297	311,108	253	40,252	40,505	351,614
	Implementation Services	4,540	24,427	17,245	8,222	54,433	10,246	-	10,246	64,680
	Marketing	6,155	3,113	31,336	5,800	46,404	12,448	496	12,944	59,348
	EM&V	5,935	4,669	58,049	4,699	73,352	8,743	2,801	11,545	84,897
	Total	\$ 34,594	\$ 64,723	\$ 347,917	\$ 70,909	\$ 518,143	\$ 37,119	\$ 50,712	\$ 87,831	\$ 605,974

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Expenses by Activity
Residential Programs (Continued)

Description		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Other*	Internal Admin	\$ 932	\$ 1,614	\$ 2,993	\$ 361	\$ 5,899	\$ 874	\$ -	\$ 874	\$ 6,773
	External Admin	-	-	-	-	-	\$ -	-	-	-
	Rebate/Services	122,320	-	181,722	-	304,042	\$ 182,120	-	182,120	486,162
	Implementation Services	2,569	-	3,935	5,120	11,624	\$ 4,708	-	4,708	16,331
	Marketing	1,567	-	396	-	1,963	\$ 3,546	-	3,546	5,509
	EM&V	3,489	-	2,052	-	5,541	\$ 1,482	-	1,482	7,023
	Total	\$ 130,876	\$ 1,614	\$ 191,099	\$ 5,481	\$ 329,069	\$ 192,730	\$ -	\$ 192,730	\$ 521,798
				0%						0%
Total Residential	Internal Admin	\$ 4,138	\$ 23,478	\$ 54,471	\$ 43,037	\$ 125,124	\$ 11,769	\$ 21,794	\$ 33,563	\$ 158,686
	External Admin	-	2,773	16	1,171	3,960	-	1,216	1,216	5,176
	Rebate/Services	167,414	121,764	1,220,004	176,956	1,686,139	212,080	84,004	296,084	1,982,222
	Implementation Services	22,995	70,448	99,155	52,050	244,648	57,913	15,385	73,298	317,946
	Marketing	20,246	8,143	44,031	8,888	81,307	55,834	2,026	57,860	139,167
	EM&V	13,969	7,396	95,398	13,748	130,510	21,178	6,816	27,994	158,504
	Total	\$ 228,761	\$ 234,002	\$ 1,513,075	\$ 295,849	\$ 2,271,687	\$ 358,774	\$ 131,240	\$ 490,014	\$ 2,761,701
Total %	Internal Admin	1.8%	10.0%	3.6%	14.5%	5.5%	3.3%	16.6%	6.8%	5.7%
	External Admin	0.0%	1.2%	0.0%	0.4%	0.2%	0.0%	0.9%	0.2%	0.2%
	Rebate/Services	73.2%	52.0%	80.6%	59.8%	74.2%	59.1%	64.0%	60.4%	71.8%
	Implementation Services	10.1%	30.1%	6.6%	17.6%	10.8%	16.1%	11.7%	15.0%	11.5%
	Marketing	8.9%	3.5%	2.9%	3.0%	3.6%	15.6%	1.5%	11.8%	5.0%
	EM&V	6.1%	3.2%	6.3%	4.6%	5.7%	5.9%	5.2%	5.7%	5.7%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Programs

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Large Business Energy Solutions	Internal Admin	\$ 2,174	\$ 8,064	\$ 31,636	\$ 22,763	\$ 64,637	\$ 4,183	\$ 12,316	\$ 16,499	\$ 81,135
	External Admin	-	214	-	667	881	-	397	397	1,278
	Rebate/Services	54,775	59,818	620,265	8,128	742,986	10,226	10,840	21,065	764,051
	Implementation Services	24,949	10,068	90,623	24,703	150,344	33,180	14,812	47,992	198,336
	Marketing	6,499	1,662	7,623	1,651	17,435	14,266	865	15,130	32,565
	EM&V	4,561	950	27,370	4,770	37,651	9,902	2,417	12,320	49,971
	Total	\$ 92,958	\$ 80,776	\$ 777,518	\$ 62,681	\$ 1,013,933	\$ 71,756	\$ 41,647	\$ 113,403	\$ -
Small Business Energy Solutions	Internal Admin	\$ 1,879	\$ 3,932	\$ 18,155	\$ 19,940	\$ 43,906	\$ 3,917	\$ 9,174	\$ 13,091	\$ 56,997
	External Admin	-	104	-	511	615	-	711	711	1,327
	Rebate/Services	9,557	23,642	362,318	41,105	436,622	16,112	35,240	51,353	487,975
	Implementation Services	17,171	11,634	84,658	10,659	124,122	25,503	4,312	29,815	153,937
	Marketing	4,956	810	2,582	1,265	9,613	10,953	522	11,475	21,088
	EM&V	4,173	1,929	32,464	5,752	44,318	7,603	1,402	9,004	53,323
	Total	\$ 37,736	\$ 42,052	\$ 500,176	\$ 79,232	\$ 659,196	\$ 64,089	\$ 51,362	\$ 115,450	\$ 774,647
Municipal	Internal Admin	\$ 347	\$ 1,131	\$ 6,319	\$ 5,220	\$ 13,018	\$ -	\$ -	\$ -	\$ 13,018
	External Admin	-	30	-	143	173	-	-	-	173
	Rebate/Services	3,660	5,038	110,835	-	119,533	-	-	-	119,533
	Implementation Services	4,374	6,551	2,028	9,103	22,055	-	-	-	22,055
	Marketing	1,195	280	899	355	2,727	-	-	-	2,727
	EM&V	1,070	392	11,007	1,616	14,085	-	-	-	14,085
	Total	\$ 10,646	\$ 13,422	\$ 131,087	\$ 16,437	\$ 171,592	\$ -	\$ -	\$ -	\$ 171,592
Other*	Internal Admin	\$ 1,029	\$ 3,914	\$ 7,101	\$ 361	\$ 12,405	\$ 3	\$ -	\$ 3	\$ 12,408
	External Admin	-	4	-	-	4	-	-	-	4
	Rebate/Services	37	1,160	194,449	-	195,647	84	-	84	195,731
	Implementation Services	-	95	5,915	5,120	11,129	-	-	-	11,129
	Marketing	256	31	1,346	-	1,633	762	-	762	2,395
	EM&V	3,742	18	4,869	-	8,629	218	-	218	8,846
	Total	\$ 5,065	\$ 5,221	\$ 213,680	\$ 5,481	\$ 229,447	\$ 1,067	\$ -	\$ 1,067	\$ 230,514

* Other includes company-specific programs, education, forward capacity market and loan program implementation expenses.

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Expenses by Activity
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

		Electric Utilities					Gas Utilities			Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas	
Total C&I and Municipal	Internal Admin	\$ 5,429	\$ 17,042	\$ 63,212	\$ 48,283	\$ 133,966	\$ 8,103	\$ 21,490	\$ 29,593	\$ 163,558
	External Admin	-	352	-	1,322	1,674	-	1,108	1,108	2,782
	Rebate/Services	68,030	89,658	1,287,867	49,232	1,494,787	26,422	46,080	72,502	1,567,289
	Implementation Services	46,494	28,348	183,223	49,585	307,650	58,683	19,124	77,808	385,458
	Marketing	12,906	2,783	12,450	3,270	31,408	25,980	1,387	27,367	58,776
	EM&V	13,547	3,289	75,710	12,139	104,684	17,723	3,819	21,542	126,225
	Total	\$ 146,406	\$ 141,471	\$ 1,622,462	\$ 163,831	\$ 2,074,169	\$ 136,912	\$ 93,008	\$ 229,920	\$ 2,304,088
Total C&I and Municipal %	Internal Admin	3.7%	12.0%	4%	29.5%	6.5%	5.9%	23.1%	12.9%	7.1%
	External Admin	0.0%	0.2%	0.0%	0	0.1%	0.0%	1.2%	0.5%	0.1%
	Rebate/Services	46.5%	63.4%	79.4%	30.1%	72.1%	19.3%	49.5%	31.5%	68.0%
	Implementation Services	31.8%	20.0%	11.3%	0	14.8%	42.9%	20.6%	33.8%	16.7%
	Marketing	8.8%	2.0%	0.8%	2.0%	1.5%	19.0%	1.5%	11.9%	2.6%
	EM&V	9.3%	2.3%	4.7%	7.4%	5.0%	12.9%	4.1%	9.4%	5.5%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 9,567	\$ 40,520	\$ 117,683	\$ 91,320	\$ 259,089	\$ 19,872	\$ 43,283	\$ 63,155	\$ 322,245
	External Admin	-	3,125	16	2,493	5,634	-	2,324	2,324	7,957
	Rebate/Services	235,444	211,422	2,507,871	226,189	3,180,926	238,502	130,084	368,586	3,549,512
	Implementation Services	69,489	98,796	282,378	101,635	552,298	116,596	34,509	151,105	703,404
	Marketing	33,152	10,925	56,481	12,157	112,716	81,815	3,413	85,227	197,943
	EM&V	27,515	10,685	171,107	25,886	235,193	38,901	10,635	49,536	284,729
	Total	\$ 375,166	\$ 375,473	\$ 3,135,536	\$ 459,680	\$ 4,345,855	\$ 495,686	\$ 224,248	\$ 719,934	\$ 5,065,788
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.6%	10.8%	3.8%	19.9%	6.0%	4.0%	19.3%	8.8%	6.4%
	External Admin	0.0%	0.8%	0.0%	0.5%	0.1%	0.0%	1.0%	0.3%	0.2%
	Rebate/Services	62.8%	56.3%	80.0%	49.2%	73.2%	48.1%	58.0%	51.2%	70.1%
	Implementation Services	18.5%	26.3%	9.0%	22.1%	12.7%	23.5%	15.4%	21.0%	13.9%
	Marketing	8.8%	2.9%	1.8%	2.6%	2.6%	16.5%	1.5%	11.8%	3.9%
	EM&V	7.3%	2.8%	5.5%	5.6%	5.4%	7.8%	4.7%	6.9%	5.6%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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Evaluation, Monitoring and Verification (EM&V)

Description	Electric Utilities					Gas Utilities			Grand Total	
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas	Sub-total Gas		
Program Expenses	Budget	\$ 192,097	\$ 109,143	\$ 1,356,256	\$ 206,689	\$ 1,864,183	\$ 358,029	\$ 91,407	\$ 449,436	\$ 2,313,619
	Actual	\$ 27,515	\$ 10,685	\$ 171,107	\$ 25,886	\$ 235,193	\$ 38,901	\$ 10,635	\$ 49,536	\$ 284,729
	Percent	14%	10%	13%	13%	13%	11%	12%	11%	12%

Notes:

- (1) The Evaluation, Monitoring and Verification budget is based on 5% of the annual Statewide Energy Efficiency Program budget.
(2) The actual EM&V expenses for each program are included in the expense totals reported for each program.

Status of EM&V Studies:

	Est. Cost	Vendor	Status
Treat/Otter Auditing/Tracking Software	\$150,000	PSD	Annual cost billed monthly
NEEP/CEE Regional/National M&E:	\$100,000	NEEP	Ongoing
- Early Replacement Measures, Phase 2 (Gas)		Evergreen Economics	Completed: 11-4-2015
2015 NEEP Carryover Initiatives			
- Incremental Cost Research (Emerging Technologies)		NEEP	Completed: Q2 2016
- Net Savings Guidelines & Supporting Research		NEEP	Completed: Q2 2016
- Loadshape Data Catalog		NEEP	Completed: Q2 2016
2016 NEEP Initiatives			
- Steering Committee Facilitation & Info Exchange		NEEP	Completed: Q4 2016
- EM&V Protocols, Reporting Tools & Training		NEEP	Completed: Q4 2016
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing thru 2019
- EM&V for EE & Demand Side Energy Resources Integration		NEEP	Completed: Q4 2016
- EM&V for New Technologies & Program Models		NEEP	Completed: Q4 2016
- State EE Data Analysis & Trends (REED database)		NEEP	Annual, Completed: Q4 2016
2017 NEEP Initiatives			
- Market Transformation for Advanced Efficiency Solutions		NEEP	Completed: Q4 2017
- Advanced Efficiency Leadership Network		NEEP	Completed: Q4 2017
- Resilient, High Performance Buildings & Communities		NEEP	Completed: Q4 2017
- Efficient Strategic Electrification		NEEP	Completed: Q4 2017
- NEI technical assistance report		NEEP	Completed: Q2 2017
Energy Star Homes - Process & Impact Evaluation	\$160,000	ERS	Completed: Q4 2017
Small Business Lighting - Impact Evaluation	\$180,000	DNV-GL	ECD: Q2 2018
Home Energy Reports Pilot Program Evaluation (Eversource)	\$61,000	Navigant	Completed: 3-24-2016
NE Avoided Energy Supply Cost Study (2018)	\$58,338	Synapse Energy Economics, Inc.	ECD: Q2 2018
Energy Star Products RFP	\$245,660	The Cadmus Group LLC	ECD: Q3 2018
Home Energy Assistance Impact, Process, and Low-Income NEI Evaluation	\$284,737	Opinion Dynamics Corporation	ECD: Q2 2019
Home Performance with Energy Star Impact and Process Evaluation	\$247,718	Opinion Dynamics Corporation	ECD: Q2 2019
Non-Lighting Impact and Process Evaluation for Multiple C&I Programs	\$393,720	Cadmus	ECD: Q3 2019
Crosscutting Non-Energy Impacts Study	\$130,000	DNV-GL	ECD: Q4 2018 (Phase One)
Energy Efficiency Market Assessment	\$274,655	Naigant	ECD: Q4 2018

Evaluations available at: http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm

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Revolving Loan Fund (RLF)

Description	Electric Utilities			
	Liberty Utilities	NHEC	Eversource	Unitil
Amount Available to Loan				
Revolving Loan Fund ¹	\$ 303,000	\$ 296,238	\$ 690,000	\$ 800,250
Less: Loans	507,568	564,283	1,456,546	1,275,572
Plus: Loan Payments Received	350,074	490,946	1,247,941	852,004
Less Bad Debt (\$ Written Off)	21,655	-	-	-
Current Balance	123,851	222,901	481,395	376,681
Less: Loans in Process	-	18,065	-	1,541
Less: Potential Loans	-	7,381	10,000	-
Amount Available to Loan	\$ 123,851	\$ 197,455	\$ 471,395	\$ 375,140
Maximum Loans and Maximum Term				
Residential				
Maximum Loan	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Maximum Term	7 years	7 years	7 years	7 years
Municipal and C&I ²				
Maximum Loan	\$ 50,000	\$ -	\$ -	\$ 50,000
Maximum Term	10 years	Smart Start	Smart Start	10 years
Year-to-date Project Financing Information				
Residential				
No. of Projects Financed	-	3	3	-
Average Loan Amount	\$ -	\$ 1,643	\$ 1,820	\$ -
Municipal and C&I ²				
No. of Projects Financed	-	-	-	-
Average Loan Amount	-	N/A	N/A	-

Notes:

- (1) Includes funds from a RGGI-funded grant awarded to the Electric Utilities in 2009 and Statewide Energy Efficiency Program funds.
(2) Not applicable to the NHEC and Eversource. Utilize SmartStart Loan Program.

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Smart Start Program

Description	NHEC	Eversource
Year-to-Date Amount Available to Loan		
Loan Fund Balance ¹	\$ 623,114	\$ 936,477
Less: Year-to-Date Loans	-	146,728
Plus: Loan Repayments (excluding reserve for bad debt)	22,732	197,010
Current Balance	\$ 645,846	\$ 986,759
Less: Loans in Process	-	70,941
Less: Potential Loans	-	1,320,256
Less: Future Committed Loans	-	81,971
Add: Anticipated Loan Repayments Thru Year End	-	554,675
Amount Available to Loan	\$ 645,846	\$ 68,265
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance ¹	Not Applicable	\$ 301,408
Plus: Bad Debt Collections ²	-	9,850
Less: Bad Debt Charges	-	-
Ending Balance	\$ -	\$ 311,258
Year-to-date Administrative and Implementation Expenses ³	\$ 71	\$ -
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 146,728
Year-to-date Performance Incentive ⁴	Not Applicable	\$ 11,821
Year-to-date Project Financing Information		
Municipal and C&I ⁵		
No. of Projects Financed	-	1
Total Loan Amount	\$ -	\$ 146,728
Average Loan Amount	\$ -	\$ 146,728
Lifetime kWh Savings ⁶	-	2,132,481
Lifetime MMBTU Savings ⁶	-	-
Lifetime kWh Savings ⁷	-	-
Lifetime MMBTU Savings ⁷	-	-
Lifetime Electric Bill Savings	\$ -	\$ 30,282

Notes:

- (1) As of June 1, 2017.
- (2) 5% of the loan amount is reserved for uncollectibles.
- (3) Eversource's Annual Budget: \$52,000 (see page 16).
- (4) The performance incentive is based on 6% of the loan repayments, excluding the reserve for bad debt.
- (5) C&I not applicable to Eversource; Municipal only.
- (6) Also reported in the applicable C&I program report.
- (7) Incremental savings also reported on Company Specific Programs (see page 15)

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Residential Third Party Financing Option
Funded Through the Statewide Programs

Description	Electric Utilities					Gas Utilities			Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	Sub-total Electric	LU Gas	Unitil Gas ¹	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Budget	\$ 2,825	\$ 15,000	\$ 47,626	\$ 3,500	\$ 68,951	\$ 23,309	\$ 4,000	\$ 27,309	\$ 96,260
Less: Interest Rate Buy-Downs Paid	\$ 264	\$ 1,664	\$ 3,164	\$ -	\$ 5,091	\$ 3,122	\$ 77	\$ 3,198	\$ 8,289
Remaining Budget	\$ 2,561	\$ 13,336	\$ 44,462	\$ 3,500	\$ 63,860	\$ 20,187	\$ 3,923	\$ 24,111	\$ 87,971
Less: Potential Interest Rate Buy-Downs ¹	\$ -	\$ 5,514	\$ 2,704	\$ -	\$ 8,218	\$ 206	\$ -	\$ 206	\$ 8,424
Amount Available for Interest Rate Buy-Downs	\$ 2,561	\$ 7,822	\$ 41,759	\$ 3,500	\$ 55,642	\$ 19,982	\$ 3,923	\$ 23,905	\$ 79,547
Year-to-date Project Loan Information									
No. of Projects Financed	-	3	6	-	9	3	1	4	13
Total Project Cost ²	\$ -	\$ 17,595	\$ 54,990	\$ -	\$ 72,584	\$ 33,629	\$ 3,778	\$ 37,407	\$ 109,991
Average Project Cost ²	-	\$ 5,865	\$ 9,165	-	\$ 8,065	\$ 11,210	3,778	\$ 9,352	\$ 8,461
Total Loan Amount	\$ -	\$ 17,595	\$ 32,910	\$ -	\$ 50,505	\$ 25,429	\$ 1,911	\$ 27,340	\$ 77,845
Average Loan Amount	-	\$ 5,865	\$ 5,485	-	\$ 5,612	\$ 8,476	\$ 1,911	\$ 6,835	\$ 5,988
Average Loan Term (years)	-	4.0	4.2	-	4.1	5.0	24.0	9.8	5.8
Total Interest Rate Buy-Down Amount	\$ -	\$ 1,664	\$ 3,164	\$ -	\$ 4,827	\$ 3,122	\$ 77	\$ 3,198	\$ 8,026
Average Interest Rate Buy-Down Amount	-	\$ 555	\$ 527	-	\$ 536	\$ 1,041	\$ 77	\$ 800	\$ 617
Average Gross Interest Rate	0.00%	6.66%	6.37%	0.00%	6.46%	6.58%	5.99%	6.43%	6.45%
Average Customer Interest Rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPWES Projects)	-	2,038	2,062	-	2,054	2,314	2,090	2,258	2,117
Total Estimated Annual Space Heating Energy Savings (MMBtu) ³	-	74	271	-	345	168	-	168	513
Average Estimated Annual Space Heating Energy Savings (MMBtu)	-	37	45	0	38	56	38	42	39
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- (1) Estimated based on outstanding loan authorizations.
- (2) Includes utility and customer costs.
- (3) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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Electric Programs
Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	7	85,797	3	21,375	90	1,503,559	33	1,585,986	133	3,196,717
Expenses / Lifetime MMBtu Savings	\$22,522	4,245	\$24,575	2,622	\$614,935	63,617	\$110,418	3,747	\$772,450	74,231
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	2	35,982	30	706,755	92	836,429	13	98,211	137	1,677,377
Expenses / Lifetime MMBtu Savings	\$32,146	1,162	\$126,239	20,966	\$240,023	65,109	\$74,482	19,336	\$472,889	106,574
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	95	6,922,866	1	19,326	96	6,942,192
Expenses / Lifetime MMBtu Savings	\$8,623	0	\$16,852	0	\$119,102	25,969	\$34,559	8,787	\$179,136	34,756
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	2,681	1,471,080	1,948	1,070,824	24,227	12,659,442	4,903	1,766,212	33,759	16,967,558
Expenses / Lifetime MMBtu Savings	\$34,594	15	\$64,723	639	\$347,917	0	\$70,909	0	\$518,143	654
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	5	3,214,422	3	8,271,626	45	44,025,811	1	193,310	54	55,705,169
Expenses / Lifetime MMBtu Savings	\$92,958	0	\$80,776	0	\$777,518	0	\$62,681	0	\$1,013,933	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	8	1,897,197	3	1,299,992	40	13,629,769	8	1,547,156	59	18,374,114
Expenses / Lifetime MMBtu Savings	\$37,736	0	\$42,052	0	\$500,176	0	\$79,232	0	\$659,196	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	1	0	11	5,544,621	2	155,182	14	5,699,803
Expenses / Lifetime MMBtu Savings	\$10,646	0	\$13,422	528	\$131,087	2,763	\$16,437	0	\$171,592	3,291
Educational Programs										
Expenses	\$387		\$1,385		\$20,685		\$10,240		\$32,697	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	12,000	228,731	0	0	50,001	2,068,111	0	0	62,001	2,296,842
Expenses / Lifetime MMBtu Savings	\$135,555	0	\$5,379	0	\$383,681	0	\$721	0	\$525,336	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$71		\$412		\$0		\$483	
Total Program Expenses	\$375,166		\$375,473		\$3,135,536		\$459,680		\$4,345,855	

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(System Benefits Charge, Forward Capacity Market and Interest Funds Only) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	6	76,885	3	18,874	81	1,352,547	30	1,429,752	120	2,878,058
Expenses / Lifetime MMBtu Savings	\$20,182	3,804	\$21,700	2,315	\$553,174	57,228	\$99,541	3,378	\$694,596	66,725
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	2	35,982	30	706,755	92	836,429	13	98,211	135	1,641,395
Expenses / Lifetime MMBtu Savings	\$32,146	1,162	\$126,239	20,966	\$240,023	65,109	\$74,482	19,336	\$472,889	105,412
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	95	6,922,866	1	19,326	96	6,942,192
Expenses / Lifetime MMBtu Savings	\$8,623	0	\$16,852	0	\$119,102	25,969	\$34,559	8,787	\$179,136	34,756
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	2,681	1,471,080	1,948	1,070,824	24,227	12,659,442	4,903	1,766,212	31,083	18,710,901
Expenses / Lifetime MMBtu Savings	\$34,594	15	\$64,723	639	\$347,917	0	\$70,909	0	\$518,143	639
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	5	3,214,422	3	8,271,626	45	44,025,811	1	193,310	57	54,387,944
Expenses / Lifetime MMBtu Savings	\$92,958	0	\$80,776	0	\$777,518	0	\$62,681	0	\$1,013,933	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	8	1,897,197	3	1,299,992	40	13,629,769	8	1,547,156	59	18,374,114
Expenses / Lifetime MMBtu Savings	\$37,736	0	\$42,052	0	\$500,176	0	\$79,232	0	\$659,196	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Educational Programs										
Expenses	\$387		\$1,385		\$20,685		\$10,240		\$32,697	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	12,000	228,731	0	0	50,001	2,068,111	0	0	62,001	2,296,842
Expenses / Lifetime MMBtu Savings	\$135,555	0	\$5,379	0	\$383,681	0	\$721	0	\$525,336	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$71		\$412		\$0		\$483	
Total Program Expenses	\$362,181		\$359,175		\$2,942,687		\$432,366		\$4,096,410	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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Electric Programs

Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative) *

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	1	8,912	0	2,501	9	151,012	3	156,234	13	318,659
Expenses / Lifetime MMBtu Savings	\$2,339	441	\$2,876	307	\$61,762	6,389	\$10,877	369	\$77,854	7,506
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	-	\$0	0
ENERGY STAR Products										
Number of Rebates / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Municipal Program										
Number of Participants / Lifetime kWh Savings	0	0	1	0	11	5,544,621	2	155,182	14	5,699,803
Expenses / Lifetime MMBtu Savings	\$10,646	0	\$13,422	528	\$131,087	2,763	\$16,437	0	\$171,592	3,291
Educational Programs										
Expenses	\$0		\$0		\$0		\$0		\$0	
Company Specific Programs / FCM Expenses										
Number of Participants / Lifetime kWh Savings	0	0	0	0	0	0	0	0	0	0
Expenses / Lifetime MMBtu Savings	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
Smart Start (NHEC/PSNH), RLF (UES)										
Expenses	\$0		\$0		\$0		\$0		\$0	
Total Program Expenses	\$12,985		\$16,297		\$192,849		\$27,314		\$249,446	

*Allocation is based on actual RGGI proceeds apportioned to the HEA and Municipal Programs. Municipal Programs include carryovers.

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**Gas Programs
Actual Customers Served, Program Expenses, Lifetime kWh and MMBtu Savings**

	LU-Gas		Unitil-Gas		Total	
Home Energy Assistance						
Number of Units	10		27		37	
Expenses / Lifetime MMBtu Savings	\$38,580	8,715	\$43,644	3,391	\$82,224	12,106
Home Performance w/ENERGY STAR						
Number of Units	18		46		64	
Expenses / Lifetime MMBtu Savings	\$79,617	15,030	\$16,038	6,827	\$95,655	21,857
ENERGY STAR Homes						
Number of Homes	0		0		0	
Expenses / Lifetime MMBtu Savings	\$10,729	0	\$20,846	0	\$31,575	0
ENERGY STAR Products						
Number of Rebates	454		56		510	
Expenses / Lifetime MMBtu Savings	\$37,119	27,354	\$50,712	8,309	\$87,831	35,663
Large Business Energy Solutions						
Number of Participants	13		1		14	
Expenses / Lifetime MMBtu Savings	\$71,756	138,435	\$41,647	3,501	\$113,403	141,936
Small Business Energy Solutions						
Number of Participants	171		20		191	
Expenses / Lifetime MMBtu Savings	\$64,089	26,618	\$51,362	16,069	\$115,450	42,687
Educational Programs						
Expenses	\$1,067		\$0		\$1,067	
Company Specific Programs / FCM Expenses						
Number of Participants	38,000		0		38,000	
Expenses / Lifetime MMBtu Savings	\$192,730	11,193	\$0	0	\$192,730	11,193
Total Program Expenses	\$495,686		\$224,248		\$719,934	

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Program Results
RGGI Grant Award (RFP #14-004)

Description	2016			2017			2018			Total			
	Retail	Large Business	Sub-Total	Retail	Large Business	Sub-Total	Retail	Large Business	Sub-Total	Retail	Large Business	Total	
Program Expenses ^{1,2}	Budget	\$ 223,256	\$ 148,837	\$ 372,093	\$ 223,256	\$ 148,837	\$ 372,093	\$ 340,731	\$ 187,422	\$ 528,153	\$ 669,767	\$ 446,512	\$ 1,116,279
	Actual	\$ 130,990	\$ 119,015	\$ 250,005	\$ 198,046	\$ 140,074	\$ 338,121	\$ 31,601	\$ 3,634	\$ 35,235	\$ 360,637	\$ 262,724	\$ 623,361
	Percent	59%	80%	67%	89%	94%	91%	9%	2%	7%	54%	59%	56%
Program Participation	Goal	196	129	325	195	128	323	194	128	322	585	385	970
	Actual	119	25	144	63	61	124	5	2	7	187	88	275
	Percent	61%	19%	44%	32%	48%	38%	3%	2%	2%	32%	23%	28%
Annual kWh Savings	Goal	485	320	805	482	317	799	479	315	794	1,446	952	2,398
	Actual	6,080	18,134	24,214	12,103	11,900	24,003	-	-	-	18,183	30,034	48,217
	Percent	1254%	5667%	3008%	2511%	3754%	3004%	0%	0%	0%	1257%	3155%	2011%
Lifetime kWh Savings	Goal	8,729	5,754	14,483	8,673	5,714	14,387	8,616	5,674	14,290	26,018	17,142	43,160
	Actual	146,120	293,360	439,480	12,103	11,900	24,003	-	-	-	158,223	305,260	463,483
	Percent	1674%	5098%	3034%	140%	208%	167%	0%	0%	0%	608%	1781%	1074%
Annual MMBtu Savings	Goal	3,952	2,513	6,465	3,926	2,496	6,423	3,900	2,479	6,379	11,778	7,488	19,267
	Actual	2,188	6,273	8,461	2,128	8,023	10,151	1,113	221	1,334	5,429	14,517	19,946
	Percent	55%	250%	131%	54%	321%	158%	29%	9%	21%	46%	194%	104%
Lifetime MMBtu Savings	Goal	38,916	23,825	62,741	38,668	23,662	62,330	38,412	23,495	61,907	115,996	70,982	186,978
	Actual	43,643	44,400	88,043	46,429	80,028	126,457	17,350	1,234	18,584	107,422	125,662	233,084
	Percent	112%	186%	140%	120%	338%	203%	45%	5%	30%	93%	177%	125%
Annual CO2 Reductions (in Metric Tons)	Actual	142	434	576	140	566	706	60	26	86	342	1,026	1,368
Lifetime CO2 Reductions (in Metric Tons)	Actual	2,821	147,722	150,543	3,051	5,564	8,615	1,151	78	1,229	7,023	153,364	160,387

Notes:

(1) Program expenses shown in this report exclude the performance incentive. The performance incentive is calculated by multiplying the total actual program expenses by 7.5%.

(2) Program budgets for 2018 have been updated to reflect the underspending in 2016 and 2017.