



# New Hampshire Statewide Energy Efficiency Programs

1st Quarter Report  
January 2019 – March 2019

Docket DE 17-136

May 30, 2019



**1st Quarter Report  
January 2019 - March 2019**

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Highlights

Description	Program Expenses <sup>1</sup>		kWh Savings				MMBtu Savings				Participants	
	Actual	% of Budget	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Annual	Annual: % of Goal	Lifetime	Life: % of Goal	Count	% of Goal
<b>Electric Utilities</b>												
Statewide Programs												
Municipal Program	\$ 151,192	8%	191,417	4%	2,731,167	4%	1,430	36%	35,743	60%	13	12%
All Other Statewide Program	\$ 4,755,574	12%	13,282,171	15%	141,091,823	12%	11,770	14%	264,374	16%	69,079	42%
Sub-total	\$ 4,906,766	11%	13,473,588	15%	143,822,990	12%	13,200	15%	300,117	17%	69,092	42%
Company Specific Programs <sup>2</sup>	\$ 722,656	27%	812,926	7%	597,781	1%	-	-	-	-	116,635	111%
<b>Total Electric</b>	<b>\$ 5,629,421</b>	<b>12%</b>	<b>14,286,514</b>	<b>14%</b>	<b>144,420,771</b>	<b>11%</b>	<b>13,200</b>	<b>15%</b>	<b>300,117</b>	<b>17%</b>	<b>185,727</b>	<b>69%</b>
<b>Gas Utilities</b>												
Statewide Programs	\$ 1,186,678	13%	89,728		1,000,589		16,456	10%	263,199	10%	837	19%
Company Specific Programs <sup>2</sup>	\$ 228,770	83%	-		-		2,802	38%	9,816	36%	49,600	100%
<b>Total Gas</b>	<b>\$ 1,415,448</b>	<b>15%</b>	<b>89,728</b>		<b>1,000,589</b>		<b>19,258</b>	<b>12%</b>	<b>273,015</b>	<b>10%</b>	<b>50,437</b>	<b>96%</b>
<b>Grand Total</b>	<b>\$ 7,044,869</b>	<b>12%</b>	<b>14,376,242</b>	<b>14%</b>	<b>145,421,360</b>	<b>11%</b>	<b>32,458</b>	<b>13%</b>	<b>573,133</b>	<b>13%</b>	<b>236,164</b>	<b>65%</b>

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 <sup>1</sup>

Description	Program Expenses		kWh Savings			MMBtu Savings			Participants	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
<b>Electric Utilities</b>										
<b>Residential</b>										
Home Energy Assistance	\$ 1,396,748	17%	194,358	2,183,833	15%	4,024	89,738	16%	175	16%
ENERGY STAR Homes	\$ 221,451	8%	340,614	7,812,886	25%	3,418	85,372	26%	91	9%
NH Home Performance w/Energy Star	\$ 640,024	12%	123,091	2,174,001	18%	4,188	87,290	11%	166	13%
ENERGY STAR Products	\$ 841,442	17%	5,719,191	34,346,587	38%	141	1,973	4%	68,521	43%
Sub-total	\$ 3,099,665	15%	6,377,253	46,517,308	31%	11,770	264,374	16%	68,953	42%
<b>Commercial &amp; Industrial</b>										
Large Business Energy Solutions	\$ 1,027,388	8%	4,977,996	69,215,963	9%	-	-	-	51	7%
Small Business Energy Solutions	\$ 628,520	8%	1,926,922	25,358,552	10%	-	-	-	75	8%
Municipal Program	\$ 151,192	8%	191,417	2,731,167	4%	1,430	35,743	60%	13	12%
Sub-total	\$ 1,807,100	8%	7,096,335	97,305,682	9%	1,430	35,743	60%	139	8%
<b>Total Electric</b>	<b>\$ 4,906,766</b>	<b>11%</b>	<b>13,473,588</b>	<b>143,822,990</b>	<b>12%</b>	<b>13,200</b>	<b>300,117</b>	<b>17%</b>	<b>69,092</b>	<b>42%</b>
<b>Gas Utilities</b>										
<b>Residential</b>										
Home Energy Assistance	\$ 228,328	14%	27,958	265,534		1,933	36,363	19%	61	20%
ENERGY STAR Homes	\$ 108,081	18%	10,661	168,249		964	23,816	25%	18	11%
NH Home Performance w/Energy Star	\$ 250,878	20%	34,673	306,770		3,136	62,111	27%	146	19%
ENERGY STAR Products	\$ 243,360	20%	9,072	156,744		4,352	72,069	27%	467	24%
Sub-total	\$ 830,647	17%	82,364	897,297		10,385	194,358	25%	692	22%
<b>Commercial &amp; Industrial</b>										
Large Business Energy Solutions	\$ 150,570	5%	5,852	76,076		2,783	20,296	1%	7	5%
Small Business Energy Solutions	\$ 205,461	12%	1,512	27,216		3,288	48,546	4%	138	13%
Sub-total	\$ 356,031	8%	7,364	103,292		6,070	68,841	4%	145	12%
<b>Total Gas</b>	<b>\$ 1,186,678</b>	<b>13%</b>	<b>89,728</b>	<b>1,000,589</b>		<b>16,456</b>	<b>263,199</b>	<b>10%</b>	<b>837</b>	<b>19%</b>
<b>Grand Total</b>	<b>\$ 6,093,443</b>	<b>12%</b>	<b>13,563,316</b>	<b>144,823,579</b>	<b>12%</b>	<b>29,655</b>	<b>563,317</b>	<b>13%</b>	<b>69,929</b>	<b>41%</b>

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 <sup>1</sup>

Description	Program Expenses		kWh Savings			MMBtu Savings			Participants	
	Actual	% of Budget	Annual	Lifetime	Life: % of Goal	Annual	Lifetime	Life: % of Goal	Count	% of Goal
<b>Electric Utilities</b>										
<b>Residential</b>										
Home Energy Reports	\$ 317,848	28%	824,526	597,781	3%	-	-	-	116,635	100%
Customer Engagement Platform	\$ 119,210	56%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses <sup>2</sup>	\$ 5,890	7%	-	-	-	-	-	-	-	-
Sub-total	\$ 442,948	31%	824,526	597,781	4%	-	-	-	116,635	100%
<b>Commercial &amp; Industrial</b>										
Smart Start	\$ 8,180	14%	-	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ 395	2%	-	-	-	-	-	-	-	-
C&I RFP Program	\$ 21,065	2%	-	-	-	-	-	-	-	-
Education	\$ 56,578	9%	-	-	-	-	-	-	-	-
Customer Engagement Platform	\$ 178,815	56%	-	-	-	-	-	-	-	-
Large Business DR Initiative	\$ 3,996	1%	-	-	-	-	-	-	-	-
Forward Capacity Market Expenses <sup>2</sup>	\$ 10,679	6%	-	-	-	-	-	-	-	-
Sub-total	\$ 279,708	10%	-	-	-	-	-	-	-	0%
<b>Total Residential and C&amp;I</b>	<b>\$ 722,656</b>	<b>19%</b>	<b>824,526</b>	<b>597,781</b>	<b>1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,635</b>	<b>100%</b>
<b>Gas Utilities</b>										
<b>Residential</b>										
Home Energy Reports <sup>3</sup>	\$ 217,605	62%	-	-	-	2,802	9,816	36%	49,600	100%
Education	\$ -	-	-	-	-	-	-	-	-	-
Sub-total	\$ 217,605	62%	-	-	-	2,802	9,816	36%	49,600	100%
<b>Commercial &amp; Industrial</b>										
Sub-total	\$ 11,166	0%	-	-	-	-	-	-	-	-
<b>Total Residential and C&amp;I</b>	<b>\$ 228,770</b>	<b>53%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,802</b>	<b>9,816</b>	<b>36%</b>	<b>49,600</b>	<b>131%</b>
<b>Grand Total</b>	<b>\$ 951,426</b>	<b>22%</b>	<b>824,526</b>	<b>597,781</b>	<b>1%</b>	<b>2,802</b>	<b>9,816</b>	<b>36%</b>	<b>166,235</b>	<b>107%</b>

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.
- (3) Unutil's gas and electric HER offering was launched in the fall of 2018. Annualized savings values are still being developed by the Company and by its vendor and will be updated for the Company's annual report filing.

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Highlights  
Home Energy Assistance Program <sup>1</sup>

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 <sup>2</sup>	\$ 690,348	\$ 499,416	\$ 6,015,107	\$ 980,094	\$ 8,184,964	\$ 1,310,342	\$ 374,026	\$ 1,684,368	\$ 9,869,332
(Utility Program) Actual	\$ 63,761	\$ 135,408	\$ 1,152,135	\$ 45,445	\$ 1,396,748	\$ 142,373	\$ 85,954	\$ 228,328	\$ 1,625,076
Percent	9%	27%	19%	5%	17%	11%	23%	14%	16%
Program Incentives: Budget <sup>3</sup>	\$ 514,309	\$ 383,053	\$ 5,218,493	\$ 768,968	\$ 6,884,823	\$ 1,061,377	\$ 283,498	\$ 1,344,875	\$ 8,229,698
(Utility Program) Actual <sup>4</sup>	\$ 10,244	\$ 79,377	\$ 969,058	\$ 38,405	\$ 1,097,083	\$ 45,914	\$ 73,126	\$ 119,040	\$ 1,216,124
Percent	2%	21%	19%	5%	16%	4%	26%	9%	15%
Participants Served: Goal	72	42	865	83	1,062	245	60	305	1,367
Actual <sup>5</sup>	2	15	181	7	205	8	34	42	247
Percent	3%	36%	21%	8%	19%	3%	57%	14%	18%
Collaboration: Actual Collaborated Funds <sup>6</sup>	\$ 36,026	\$ 65,331	\$ 1,227,209	\$ 101,705	\$ 1,430,270	\$ 102,506	\$ 29,209	\$ 131,715	\$ 1,561,986
Total Actual Expenses (Utility + Collaboration)	\$ 450	\$ 15,175	\$ 469,558	\$ 30,320	\$ 515,502	\$ (5,105)	\$ 14,056	\$ 8,951	\$ 524,453
% of Total Actual Expenses	8006%	431%	261%	335%	277%	-2008%	208%	1472%	298%
Collaborated Units	1	11	124	6	142	6	2	8	150
% of Total Participants Served	50%	73%	69%	86%	69%	75%	6%	19%	61%
Heating Systems: Actual Incentives	\$ 10,850	\$ 33,168	\$ 133,661	\$ 9,354	\$ 187,034	\$ 39,997	\$ -	\$ 39,997	\$ 227,031
% of HEA Utility Total Budget	2%	7%	2%	1%	2%	3%	-	2%	2%
Dwelling Mix:									
Single Family	2	15	100	7	124	8	30	38	162
Multi-Family			81		81		4	4	85
Total	2	15	181	7	205	8	34	42	247

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) Number of Participants served by county are as follows:

	Belknap	Carroll*	Cheshire	Coos*	Grafton*	Hillsborough	Merrimack	Rockingham	Strafford	Sullivan*	Total
Electric	8	4	25	11	6	51	11	18	69	2	205
Gas	-	-	-	-	-	6	2	-	34	-	42
Total											247

\* County is not served by a gas utility

- (6) 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  
 CO<sub>2</sub> Emissions Reductions

Description	Units	CO2 Emission Factors In lbs Per Unit <sup>1</sup>	CO2 Emission Factors In Metric Tons Per Unit	Electric Utilities			Gas Utilities		Grand Total			
				YTD Energy Reduction	Estimated CO2 Emissions Reductions in Metric Tons		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				All Programs (All funding sources)	RGGI Funded Portion	
<b>Annual</b>												
Electricity <sup>2</sup>	MWH	1,087.000	0.4930	14,287	7,043	104	90	44	14,376	7,087	104	
Natural Gas	MMBtu	117.080	0.0531	1,769	94	7	19,258	1,023	21,027	1,116	7	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	4,504	330	13	-	-	4,504	330	13	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	394	28	3	-	-	394	28	3	
Propane	MMBtu	139.178	0.0631	5,875	371	93	-	-	5,875	371	93	
Wood	MMBtu	-	-	658	-	-	-	-	658	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	MMBtu	-	-	-	-	-	-	-	-	-	-	
<b>Total Annual Emissions Reductions</b>					<b>7,866</b>	<b>220</b>		<b>1,067</b>		<b>8,933</b>	<b>220</b>	
<b>Lifetime</b>												
Electricity <sup>2</sup>	MWH	1,087.000	0.4930	144,421	71,195	1,456	1,001	493	145,421	71,688	1,456	
Natural Gas	MMBtu	117.080	0.0531	41,084	2,181	170	273,015	14,496	314,099	16,678	170	
Distillate Fuel Oil (#1, #2 & #4)	MMBtu	161.386	0.0732	95,795	7,011	292	-	-	95,795	7,011	292	
Residual Fuel Oil (#5 & #6)	MMBtu	173.906	0.0789	-	-	-	-	-	-	-	-	
Kerosene	MMBtu	159.535	0.0724	8,396	607	56	-	-	8,396	607	56	
Propane	MMBtu	139.178	0.0631	140,835	8,889	2,305	-	-	140,835	8,889	2,305	
Wood	MMBtu	-	-	14,007	-	-	-	-	14,007	-	-	
Wood Pellet	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Lifetime Emissions Reductions</b>					<b>89,885</b>	<b>4,279</b>		<b>14,990</b>		<b>104,875</b>	<b>4,279</b>	

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](http://www.eia.gov/electricity/annual/html/epa_a_03.html)  
 Based on 2009 Greenhouse Gas Emissions Reduction Fund Grant Guidelines for  
 CO<sub>2</sub> emission conversion factor for electrically powered equipment.

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Highlights  
Annual Savings by Fuel Type

Program	Electric Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	1,815	1,359	356	349	145	-	-	4,024	194,358
ENERGY STAR Homes	76	286	3,056	-	-	-	-	3,418	340,614
NH Home Performance w/Energy Star	2,555	45	1,029	45	513	-	-	4,188	123,091
ENERGY STAR Products	58	79	4	-	-	-	-	141	5,719,191
Large Business Energy Solutions	-	-	-	-	-	-	-	-	4,977,996
Small Business Energy Solutions	-	-	-	-	-	-	-	-	1,926,922
Municipal Program	-	-	1,430	-	-	-	-	1,430	191,417
Company-Specific Programs	-	-	-	-	-	-	-	-	812,926
<b>Total</b>	<b>4,504</b>	<b>1,769</b>	<b>5,875</b>	<b>394</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>13,200</b>	<b>14,286,514</b>

  

Program	Gas Utilities								Annual kWh Savings
	Annual MMBtu Savings								
	Oil	Natural Gas	LP	Kerosene	Wood	Wood Pellet	Other	Total	Electricity
Home Energy Assistance	-	1,933	-	-	-	-	-	1,933	27,958
ENERGY STAR Homes	-	964	-	-	-	-	-	964	10,661
NH Home Performance w/Energy Star	-	3,136	-	-	-	-	-	3,136	34,673
ENERGY STAR Products	-	4,352	-	-	-	-	-	4,352	9,072
Large Business Energy Solutions	-	2,783	-	-	-	-	-	2,783	5,852
Small Business Energy Solutions	-	3,288	-	-	-	-	-	3,288	1,512
Municipal Program	-	-	-	-	-	-	-	-	-
Company-Specific Programs	-	2,802	-	-	-	-	-	2,802	-
	-	<b>19,258</b>	-	-	-	-	-	<b>19,258</b>	<b>89,728</b>



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**Summary of Results by Utility  
Statewide & Company-Specific Programs Combined <sup>1</sup>**

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	\$ 4,060,868	\$ 2,994,886	\$ 34,644,667	\$ 5,472,550	\$ 47,172,970	\$ 7,707,894	\$ 2,188,606	\$ 9,896,499	\$ 57,069,469
	Actual	\$ 528,675	\$ 454,274	\$ 4,071,190	\$ 575,281	\$ 5,629,421	\$ 966,982	\$ 448,466	\$ 1,415,448	\$ 7,044,869
	Percent	13%	15%	12%	11%	12%	13%	20%	14%	12%
Program Participation	Goal	26,888	16,177	218,284	51,169	312,518	41,392	10,968	52,360	364,879
	Actual	12,063	9,953	130,318	33,393	185,727	38,577	11,860	50,437	236,164
	Percent	45%	62%	60%	65%	59%	93%	108%	96%	65%
Annual kWh Savings	Goal	9,224,361	3,973,570	85,146,651	7,468,763	105,813,346	313,853	68,081	381,934	106,195,280
	Actual	1,332,878	780,889	9,411,648	2,761,099	14,286,514	83,196	6,532	89,728	14,376,242
	Percent	14%	20%	11%	37%	14%				14%
Lifetime kWh Savings	Goal	117,844,688	43,509,269	1,040,045,911	90,190,675	1,291,590,544	3,996,903	714,144	4,711,047	1,296,301,591
	Actual	12,616,582	5,907,064	102,094,443	23,802,682	144,420,771	919,412	81,177	1,000,589	145,421,360
	Percent	11%	14%	10%	26%	11%				11%
Annual MMBtu Savings	Goal	5,812	4,104	70,073	5,660	85,650	138,080	33,544	171,624	257,273
	Actual	492	958	11,110	639	13,200	13,911	5,347	19,258	32,458
	Percent	8%	23%	16%	11%	15%	10%	16%	11%	13%
Lifetime MMBtu Savings	Goal	126,787	82,235	1,428,716	114,765	1,752,503	2,292,942	480,064	2,773,005	4,525,508
	Actual	11,181	20,430	255,760	12,747	300,117	183,820	89,195	273,015	573,133
	Percent	9%	25%	18%	11%	17%	8%	19%	10%	13%

(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	\$ 690,348	\$ 499,416	\$ 6,015,107	\$ 980,094	\$ 8,184,964	\$ 1,310,342	\$ 374,026	\$ 1,684,368	\$ 9,869,332
	Actual	\$ 63,761	\$ 135,408	\$ 1,152,135	\$ 45,445	\$ 1,396,748	\$ 142,373	\$ 85,954	\$ 228,328	\$ 1,625,076
	Percent	9%	27%	19%	5%	17%	11%	23%	14%	16%
Program Participation	Goal	72	42	865	83	1,062	245	60	305	1,367
	Actual	2	13	152	8	175	56	5	61	236
	Percent	3%	31%	18%	10%	16%	23%	8%	20%	17%
Annual kWh Savings	Goal	173,347	44,119	845,586	76,371	1,139,423	47,539	19,078	66,617	1,206,040
	Actual	712	7,977	180,373	5,297	194,358	27,758	200	27,958	222,316
	Percent	0%	18%	21%	7%	17%				18%
Lifetime kWh Savings	Goal	1,697,671	515,515	11,398,429	1,147,059	14,758,675	968,234	151,220	1,119,454	15,878,129
	Actual	8,091	138,055	1,963,093	74,593	2,183,833	261,137	4,397	265,534	2,449,367
	Percent	0%	27%	17%	7%	15%				15%
Annual MMBtu Savings	Goal	1,998	1,204	21,015	2,294	26,511	7,637	1,859	9,496	36,008
	Actual	59	175	3,708	82	4,024	756	1,177	1,933	5,957
	Percent	3%	14%	18%	4%	15%	10%	63%	20%	17%
Lifetime MMBtu Savings	Goal	45,207	24,009	438,475	46,206	553,897	155,507	38,285	193,792	747,689
	Actual	1,290	3,829	82,949	1,670	89,738	12,158	24,205	36,363	126,102
	Percent	3%	16%	19%	4%	16%	8%	63%	19%	17%

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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	\$ 185,138	\$ 246,674	\$ 2,060,103	\$ 205,783	\$ 2,697,699	\$ 421,351	\$ 191,400	\$ 612,751	\$ 3,310,450
	Actual	\$ 22,256	\$ 30,817	\$ 141,948	\$ 26,431	\$ 221,451	\$ 65,764	\$ 42,317	\$ 108,081	\$ 329,532
	Percent	12%	12%	7%	13%	8%	16%	22%	18%	10%
Program Participation	Goal	73	26	840	25	964	121	39	160	1,124
	Actual	5	6	78	2	91	9	9	18	109
	Percent	7%	23%	9%	8%	9%	7%	23%	11%	10%
Annual kWh Savings	Goal	329,428	52,681	989,389	48,724	1,420,222	47,701	7,151	54,852	1,475,074
	Actual	19,128	2,313	310,003	9,170	340,614	8,337	2,324	10,661	351,275
	Percent	6%	4%	31%	19%	24%				24%
Lifetime kWh Savings	Goal	7,935,055	1,176,627	21,530,618	873,014	31,515,314	1,192,524	51,866	1,244,390	32,759,704
	Actual	446,120	12,420	7,218,825	135,522	7,812,886	150,821	17,428	168,249	7,981,135
	Percent	6%	1%	34%	16%	25%				24%
Annual MMBtu Savings	Goal	1,171	442	11,505	632	13,751	2,577	1,313	3,889	17,640
	Actual	265	244	2,854	54	3,418	556	408	964	4,381
	Percent	23%	55%	25%	9%	25%	22%	31%	25%	25%
Lifetime MMBtu Savings	Goal	29,189	11,022	270,551	15,784	326,546	64,419	32,046	96,465	423,011
	Actual	6,615	6,108	71,355	1,295	85,372	13,799	10,017	23,816	109,188
	Percent	23%	55%	26%	8%	26%	21%	31%	25%	26%

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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	\$ 355,054	\$ 519,511	\$ 3,808,341	\$ 704,300	\$ 5,387,205	\$ 1,035,751	\$ 204,237	\$ 1,239,988	\$ 6,627,194
	Actual	\$ 54,183	\$ 104,184	\$ 412,100	\$ 69,557	\$ 640,024	\$ 195,219	\$ 55,659	\$ 250,878	\$ 890,902
	Percent	15%	20%	11%	10%	12%	19%	27%	20%	13%
Program Participation	Goal	83	72	1,067	76	1,297	692	89	781	2,078
	Actual	6	29	117	14	166	134	12	146	312
	Percent	7%	40%	11%	18%	13%	19%	13%	19%	15%
Annual kWh Savings	Goal	87,790	70,461	587,878	66,052	812,181	177,985	23,340	201,325	1,013,506
	Actual	10,560	26,267	69,695	16,569	123,091	33,689	984	34,673	157,764
	Percent	12%	37%	12%	25%	15%				16%
Lifetime kWh Savings	Goal	1,327,806	1,174,507	8,769,128	1,062,424	12,333,866	1,147,065	219,042	1,366,107	13,699,973
	Actual	223,069	488,545	1,125,630	336,757	2,174,001	301,850	4,920	306,770	2,480,771
	Percent	17%	42%	13%	32%	18%				18%
Annual MMBtu Savings	Goal	2,452	1,912	31,408	2,270	38,043	10,825	1,381	12,206	50,250
	Actual	122	498	3,118	449	4,188	2,788	348	3,136	7,324
	Percent	5%	26%	10%	20%	11%	26%	25%	26%	15%
Lifetime MMBtu Savings	Goal	49,020	39,930	628,921	45,510	763,381	201,357	24,573	225,930	989,311
	Actual	2,627	9,917	65,712	9,034	87,290	54,588	7,523	62,111	149,401
	Percent	5%	25%	10%	20%	11%	27%	31%	27%	15%

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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	\$ 301,612	\$ 602,895	\$ 3,502,801	\$ 617,955	\$ 5,025,264	\$ 925,001	\$ 315,236	\$ 1,240,237	\$ 6,265,500
	Actual	\$ 70,145	\$ 103,858	\$ 587,501	\$ 79,939	\$ 841,442	\$ 90,925	\$ 152,435	\$ 243,360	\$ 1,084,802
	Percent	23%	17%	17%	13%	17%	10%	48%	20%	17%
Program Participation	Goal	14,459	15,938	109,066	20,890	160,352	1,470	458	1,928	162,281
	Actual	41	9,901	49,560	9,019	68,521	244	223	467	68,988
	Percent	0%	62%	45%	43%	43%	17%	49%	24%	43%
Annual kWh Savings	Goal	987,875	1,426,972	8,177,720	1,662,668	12,255,235	40,628	17,000	57,628	12,312,863
	Actual	517,448	590,896	4,035,389	575,458	5,719,191	6,552	2,520	9,072	5,728,263
	Percent	52%	41%	49%	35%	47%				47%
Lifetime kWh Savings	Goal	6,469,068	9,711,214	64,598,358	10,584,024	91,362,665	689,080	264,800	953,880	92,316,545
	Actual	3,085,780	3,273,380	24,600,590	3,386,837	34,346,587	111,384	45,360	156,744	34,503,331
	Percent	48%	34%	38%	32%	38%				37%
Annual MMBtu Savings	Goal	132	192	2,709	374	3,407	11,990	3,629	15,619	19,026
	Actual	46	41	-	53	141	2,085	2,267	4,352	4,493
	Percent	35%	21%	0%	14%	4%	17%	62%	28%	24%
Lifetime MMBtu Savings	Goal	1,886	2,683	39,246	5,465	49,280	201,701	60,692	262,393	311,673
	Actual	650	575	-	748	1,973	33,647	38,422	72,069	74,042
	Percent	34%	21%	0%	14%	4%	17%	63%	27%	24%

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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	\$ 1,231,211	\$ 381,524	\$ 9,277,318	\$ 1,353,124	\$ 12,243,177	\$ 2,300,303	\$ 623,035	\$ 2,923,338	\$ 15,166,515
	Actual	\$ 115,857	\$ 46,158	\$ 718,443	\$ 146,930	\$ 1,027,388	\$ 116,366	\$ 34,203	\$ 150,570	\$ 1,177,958
	Percent	9%	12%	8%	11%	8%	5%	5%	5%	8%
Program Participation	Goal	101	20	594	21	736	94	60	154	889
	Actual	3	2	42	4	51	6	1	7	58
	Percent	3%	10%	7%	19%	7%	6%	2%	5%	7%
Annual kWh Savings	Goal	4,717,156	1,456,172	45,645,047	3,251,318	55,069,693	-	-	-	55,069,693
	Actual	404,593	139,110	3,329,810	1,104,483	4,977,996	5,852	-	5,852	4,983,848
	Percent	9%	10%	7%	34%	9%				9%
Lifetime kWh Savings	Goal	67,850,378	18,930,233	614,073,184	44,359,389	745,213,184	-	-	-	745,213,184
	Actual	6,011,239	1,808,430	47,640,093	13,756,201	69,215,963	76,076	-	76,076	69,292,039
	Percent	9%	10%	8%	31%	9%				9%
Annual MMBtu Savings	Goal	-	-	-	-	-	65,863	14,000	79,863	79,863
	Actual	-	-	-	-	-	2,760	23	2,783	2,783
	Percent	-	-	-	-	-	4%	0%	3%	3%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	1,155,640	203,587	1,359,226	1,359,226
	Actual	-	-	-	-	-	19,943	353	20,296	20,296
	Percent	-	-	-	-	-	2%	0%	1%	1%

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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	\$ 877,784	\$ 499,967	\$ 5,056,171	\$ 1,008,203	\$ 7,442,125	\$ 1,361,981	\$ 380,546	\$ 1,742,527	\$ 9,184,652
	Actual	\$ 70,800	\$ 21,982	\$ 411,786	\$ 123,953	\$ 628,520	\$ 151,576	\$ 53,886	\$ 205,461	\$ 833,982
	Percent	8%	4%	8%	12%	8%	11%	14%	12%	9%
Program Participation	Goal	95	59	753	48	955	771	262	1,033	1,988
	Actual	5	2	59	9	75	128	10	138	213
	Percent	5%	3%	8%	19%	8%	17%	4%	13%	11%
Annual kWh Savings	Goal	1,986,225	786,163	15,162,512	1,941,463	19,876,363	-	1,512	1,512	19,877,875
	Actual	151,371	14,326	1,332,583	428,643	1,926,922	1,008	504	1,512	1,928,434
	Percent	8%	2%	9%	22%	10%				10%
Lifetime kWh Savings	Goal	26,723,868	10,220,113	200,792,559	25,871,431	263,607,970	-	27,216	27,216	263,635,186
	Actual	2,235,103	186,233	17,323,345	5,613,872	25,358,552	18,144	9,072	27,216	25,385,768
	Percent	8%	2%	9%	22%	10%				10%
Annual MMBtu Savings	Goal	-	-	-	-	-	31,804	6,381	38,185	38,185
	Actual	-	-	-	-	-	2,785	503	3,288	3,288
	Percent	-	-	-	-	-	9%	8%	9%	9%
Lifetime MMBtu Savings	Goal	-	-	-	-	-	486,962	107,871	594,833	594,833
	Actual	-	-	-	-	-	39,870	8,676	48,546	48,546
	Percent	-	-	-	-	-	8%	8%	8%	8%

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**Program Results  
Municipal Program**

Description		Electric Utilities				Grand Total
		Liberty Utilities	NHEC	Eversource	Unitil	
Program Expenses	Budget	\$ 167,048	\$ 159,404	\$ 1,453,179	\$ 220,642	\$ 2,000,273
	Actual	\$ 8,862	\$ 7,418	\$ 103,652	\$ 31,259	\$ 151,192
	Percent	5%	5%	7%	14%	8%
Program Participation	Goal	5	21	55	26	107
	Actual	1	-	11	1	13
	Percent	19%	0%	20%	4%	12%
Annual kWh Savings	Goal	274,540	137,005	3,599,498	422,167	4,433,209
	Actual	936	-	152,104	38,377	191,417
	Percent	0%	0%	4%	9%	4%
Lifetime kWh Savings	Goal	3,849,842	1,781,060	50,768,525	6,293,333	62,692,760
	Actual	14,040	-	2,218,226	498,901	2,731,167
	Percent	0%	0%	4%	8%	4%
Annual MMBtu Savings	Goal	59	353	3,435	90	3,937
	Actual	-	-	1,430	-	1,430
	Percent	0%	0%	42%	0%	36%
Lifetime MMBtu Savings	Goal	1,485	4,591	51,523	1,800	59,399
	Actual	-	-	35,743	-	35,743
	Percent	0%	0%	69%	0%	60%



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

Description		Liberty Utilities	Liberty Utilities	New Hampshire Electric Cooperative	Unutil <sup>1</sup>	Unutil <sup>1</sup>
		Electric	Gas	Electric	Electric	Gas
		Home Energy Reports	Home Energy Reports	Smart Start Program Administration	Home Energy Reports	Home Energy Reports
Program Expenses	Budget	\$ 129,300	\$ 270,764	\$ 5,000	\$ 184,985	\$ 81,756
	Actual	\$ 107,702	\$ 200,466	\$ 3,001	\$ 31,941	\$ 17,139
	Percent	83%	74%	60%	17%	21%
Program Participation	Goal	12,000	38,000	-	30,000	10,000
	Actual	12,000	38,000	-	24,336	11,600
	Percent	100%	100%	-	81%	116%
Annual kWh Savings	Goal	668,000	-	-	1,237,013	-
	Actual	228,131	-	-	583,103	-
	Percent	34%	-	-	47%	-
Lifetime kWh Savings	Goal	1,991,000	-	-	3,231,634	-
	Actual	593,141	-	-	-	-
	Percent	30%	-	-	0%	-
Annual MMBtu Savings	Goal	-	7,384	-	-	4,980
	Actual	-	2,181	-	-	621
	Percent	-	30%	-	-	12%
Lifetime MMBtu Savings	Goal	-	27,356	-	-	13,010
	Actual	-	9,816	-	-	-
	Percent	-	36%	-	-	0%

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**Program Results  
 Company-Specific Programs  
 Eversource**

Description		Smart Start	Customer	Home	C&I	C&I	Total
		Program	Engagement	Energy	RFP	Customer	
		Administration	Platform*	Reports	Program	Partnerships	
Program Expenses	Budget	\$ 52,000	\$ 529,692	\$ 829,581	\$ 1,195,561	\$ 25,360	\$ 2,632,194
	Actual	\$ 5,179	\$ 298,025	\$ 178,206	\$ 21,065	\$ 395	\$ 502,870
	Percent	10%	56%	21%	2%	2%	19%
Program Participation	Goal	-	-	105,000	44	-	105,044
	Actual	-	-	80,299	-	-	80,299
	Percent	-	-	76%	-	-	76%
Annual kWh Savings	Goal	-	-	5,933,600	4,205,420	-	10,139,020
	Actual	-	-	1,692	-	-	1,692
	Percent	-	-	0%	-	-	0%
Lifetime kWh Savings	Goal	-	-	16,274,459	51,840,651	-	68,115,110
	Actual	-	-	4,640	-	-	4,640
	Percent	-	-	0%	-	-	0%

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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	
<b>Program Expenses</b>									
Budget	\$ 58,373	\$ 60,494	\$ 429,454	\$ 70,209	\$ 618,530	\$ 82,400	\$ 18,370	\$ 100,770	\$ 719,300
Actual*	8,135	1,451	30,664	16,328	56,578	4,292	6,874	11,166	67,744
Percent	14%	2%	7%	23%	9%	5%	37%	11%	9%

Activities

**Residential Programs**

January 17: Button Up Workshop, Virtual  
 February 1: The Home Depot, North Hampton  
 February 7: Button Up Workshop, Rochester  
 March 20: NHSaves Button Up Workshop, Stratham  
 March 25: The Home Depot, North Conway  
 March 25: NH Energy Roudtable, Portsmouth  
 March 26: Forum: Emerging Energy Needs, Manchester  
 March 26: NHSaves Button Up, Keene  
 March 27: NH Energy Roudtable, Newport  
 March 28: NH Energy Breakfast  
 March 28: NH Energy Week Award Cememony and Reception

**Commercial Programs**

February 1: Commercial Energy Efficiency Training, Keene State College  
 February 13: Commercial Energy Efficiency Training, Portsmouth  
 March 1: Commercial Energy Training, Manchester  
 March 13: Energy Efficiency for Water and Wastewater Facilities, Claremont  
 March 20: Commercial Energy Efficiency Training, Plymouth  
 March 18: Energy Efficiency for Water and Wastewater Facilities, Hampton

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Forward Capacity Market (FCM) Proceeds and Expenses

Description	Electric Utilities				Grand Total
	Liberty Utilities	NHEC	Eversource	Unitil	
<b>Estimated Annual FCM Proceeds</b>	\$ 606,853	\$ 75,000	\$ 5,834,218	\$ 650,000	\$ 7,166,071
<b>Estimated Annual FCM Expenses</b>	\$ 65,000	\$ 20,000	\$ 160,000	\$ 33,490	\$ 278,490
<b>Actual FCM Proceeds</b>					
Qtr. 1	\$ 197,933	\$ 30,744	\$ 1,831,730	\$ 232,677	\$ 2,293,085
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
<b>Total</b>	<b>\$ 197,933</b>	<b>\$ 30,744</b>	<b>\$ 1,831,730</b>	<b>\$ 232,677</b>	<b>\$ 2,293,085</b>
<b>Actual FCM Expenses</b>					
Financial Assurance					
Qtr. 1	\$ -	\$ -	\$ -	\$ -	\$ -
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Other					
Qtr. 1	\$ 6,975	\$ -	\$ 4,211	\$ 3,498	\$ 14,684
Qtr. 2	-	-	-	-	-
Qtr. 3	-	-	-	-	-
Qtr. 4	-	-	-	-	-
<b>Total</b>	<b>\$ 6,975</b>	<b>\$ -</b>	<b>\$ 4,211</b>	<b>\$ 3,498</b>	<b>\$ 14,684</b>
<b>Total Financial Assurance &amp; Other</b>	<b>\$ 6,975</b>	<b>\$ -</b>	<b>\$ 4,211</b>	<b>\$ 3,498</b>	<b>\$ 14,684</b>
<b>Actual Net FCM Proceeds*</b>	<b>\$ 190,958</b>	<b>\$ 30,744</b>	<b>\$ 1,827,519</b>	<b>\$ 229,179</b>	<b>\$ 2,278,401</b>

\* 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	\$ 7,203	\$ 12,876	\$ 25,266	\$ 16,773	\$ 62,118	\$ 10,065	\$ 7,649	\$ 17,714	\$ 79,832
	External Admin	-	306	-	462	768	-	196	196	963
	Rebate/Services	27,679	104,435	1,005,814	19,030	1,156,958	93,303	64,755	158,058	1,315,017
	Implementation Services	13,326	10,504	45,915	4,308	74,053	11,501	10,829	22,330	96,383
	Marketing	6,488	2,429	24,756	-	33,673	11,017	-	11,017	44,690
	EM&V	9,065	4,857	50,385	4,872	69,178	16,488	2,525	19,013	88,191
	Total	\$ 63,761	\$ 135,408	\$ 1,152,135	\$ 45,445	\$ 1,396,748	\$ 142,373	\$ 85,954	\$ 228,328	\$ 1,625,076
ENERGY STAR Homes	Internal Admin	\$ 3,188	\$ 2,577	\$ 8,653	\$ 3,520	\$ 17,938	\$ 2,362	\$ 3,915	\$ 6,277	\$ 24,215
	External Admin	-	61	-	97	158	-	100	100	258
	Rebate/Services	13,072	15,378	88,294	15,660	132,405	52,461	14,079	66,541	198,945
	Implementation Services	1,963	11,426	17,737	5,813	36,940	2,603	22,930	25,533	62,473
	Marketing	1,601	486	11,655	318	14,061	3,036	-	3,036	17,097
	EM&V	2,431	888	15,608	1,022	19,949	5,302	1,292	6,594	26,543
	Total	\$ 22,256	\$ 30,817	\$ 141,948	\$ 26,431	\$ 221,451	\$ 65,764	\$ 42,317	\$ 108,081	\$ 329,532
HP w/ENERGY STAR	Internal Admin	\$ 6,711	\$ 9,520	\$ 15,996	\$ 12,055	\$ 44,283	\$ 1,538	\$ 4,177	\$ 5,715	\$ 49,998
	External Admin	-	1,130	10	332	1,472	-	107	107	1,579
	Rebate/Services	33,201	68,352	273,789	19,174	394,515	169,382	30,220	199,601	594,117
	Implementation Services	6,538	18,138	48,267	34,091	107,034	3,335	19,777	23,112	130,146
	Marketing	3,071	3,344	40,372	403	47,190	7,932	-	7,932	55,122
	EM&V	4,662	3,701	33,665	3,502	45,530	13,033	1,378	14,411	59,941
	Total	\$ 54,183	\$ 104,184	\$ 412,100	\$ 69,557	\$ 640,024	\$ 195,219	\$ 55,659	\$ 250,878	\$ 890,902
ENERGY STAR Products	Internal Admin	\$ 2,677	\$ 9,285	\$ 14,713	\$ 10,576	\$ 37,251	\$ 7,956	\$ 6,448	\$ 14,404	\$ 51,655
	External Admin	-	221	-	291	512	-	165	165	677
	Rebate/Services	56,899	66,697	502,563	40,699	666,858	53,722	130,750	184,472	851,330
	Implementation Services	3,222	22,301	22,276	24,010	71,809	5,544	8,519	14,062	85,871
	Marketing	3,386	2,155	21,411	1,291	28,243	12,064	4,425	16,489	44,732
	EM&V	3,960	3,199	26,538	3,072	36,770	11,639	2,128	13,768	50,537
	Total	\$ 70,145	\$ 103,858	\$ 587,501	\$ 79,939	\$ 841,442	\$ 90,925	\$ 152,435	\$ 243,360	\$ 1,084,802

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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	\$ 1,086	\$ -	\$ 4,576	\$ 1,439	\$ 7,101	\$ 3,090	\$ 599	\$ 3,690	\$ 10,791
	External Admin	-	-	-	605	605	-	18	18	623
	Rebate/Services	102,973	-	165,896	1,905	270,774	\$ 189,499	953	190,452	461,226
	Implementation Services	1,129	-	120,474	29,053	150,656	\$ 2,386	15,569	17,955	168,611
	Marketing	1,118	-	30	-	1,148	\$ 1,951	-	1,951	3,099
	EM&V	4,395	-	8,268	-	12,663	\$ 3,539	-	3,539	16,202
	Total	\$ 110,701	\$ -	\$ 299,245	\$ 33,002	\$ 442,948	\$ 200,466	\$ 17,139	\$ 217,605	\$ 660,553
Total Residential	Internal Admin	\$ 20,865	\$ 34,258	\$ 69,204	\$ 44,363	\$ 168,691	\$ 25,012	\$ 22,787	\$ 47,799	\$ 216,491
	External Admin	-	1,718	10	1,787	3,514	-	586	586	4,101
	Rebate/Services	233,825	254,862	2,036,356	96,468	2,621,511	558,367	240,757	799,124	3,420,634
	Implementation Services	26,179	62,369	254,670	97,274	440,492	25,368	77,625	102,993	543,484
	Marketing	15,664	8,415	98,224	2,012	124,315	35,999	4,425	40,424	164,739
	EM&V	24,512	12,644	134,465	12,469	184,090	50,001	7,324	57,325	241,415
	Total	\$ 321,045	\$ 374,266	\$ 2,592,928	\$ 254,374	\$ 3,542,614	\$ 694,748	\$ 353,504	\$ 1,048,251	\$ 4,590,865
Total %	Internal Admin	6.5%	9.2%	2.7%	17.4%	4.8%	3.6%	6.4%	4.6%	4.7%
	External Admin	0.0%	0.5%	0.0%	0.7%	0.1%	0.0%	0.2%	0.1%	0.1%
	Rebate/Services	72.8%	68.1%	78.5%	37.9%	74.0%	80.4%	68.1%	76.2%	74.5%
	Implementation Services	8.2%	16.7%	9.8%	38.2%	12.4%	3.7%	22.0%	9.8%	11.8%
	Marketing	4.9%	2.2%	3.8%	0.8%	3.5%	5.2%	1.3%	3.9%	3.6%
	EM&V	7.6%	3.4%	5.2%	4.9%	5.2%	7.2%	2.1%	5.5%	5.3%
	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	\$ 3,130	\$ 4,069	\$ 38,968	\$ 24,191	\$ 70,358	\$ 9,015	\$ 14,424	\$ 23,440	\$ 93,798
	External Admin	-	97	-	637	734	-	327	327	1,061
	Rebate/Services	69,409	30,383	453,243	70,168	623,203	18,408	3,603	22,011	645,214
	Implementation Services	22,724	8,808	113,067	42,417	187,017	38,538	11,759	50,297	237,313
	Marketing	5,333	1,399	36,883	-	43,616	23,152	-	23,152	66,768
	EM&V	15,261	1,402	76,282	9,517	102,461	27,253	4,090	31,343	133,804
	Total	\$ 115,857	\$ 46,158	\$ 718,443	\$ 146,930	\$ 1,027,388	\$ 116,366	\$ 34,203	\$ 150,570	\$ 1,177,958
Small Business Energy Solutions	Internal Admin	\$ 2,873	\$ 1,680	\$ 21,238	\$ 18,028	\$ 43,818	\$ 4,078	\$ 8,810	\$ 12,888	\$ 56,706
	External Admin	-	40	-	475	515	-	199	199	714
	Rebate/Services	35,378	8,345	190,209	78,750	312,683	95,127	27,686	122,813	435,495
	Implementation Services	17,867	10,759	140,702	17,878	187,207	21,737	9,659	31,397	218,604
	Marketing	3,802	578	19,704	-	24,084	14,498	3,181	17,678	41,762
	EM&V	10,880	579	39,933	8,822	60,214	16,136	4,351	20,487	80,700
	Total	\$ 70,800	\$ 21,982	\$ 411,786	\$ 123,953	\$ 628,520	\$ 151,576	\$ 53,886	\$ 205,461	\$ 833,982
Municipal	Internal Admin	\$ 682	\$ 471	\$ 6,104	\$ 4,339	\$ 11,596	\$ -	\$ -	\$ -	\$ 11,596
	External Admin	-	11	-	104	115	-	-	-	115
	Rebate/Services	2,100	-	79,988	9,725	91,813	-	-	-	91,813
	Implementation Services	3,286	6,084	1,008	12,530	22,908	-	-	-	22,908
	Marketing	724	690	5,543	-	6,957	-	-	-	6,957
	EM&V	2,071	162	11,010	4,561	17,804	-	-	-	17,804
	Total	\$ 8,862	\$ 7,418	\$ 103,652	\$ 31,259	\$ 151,192	\$ -	\$ -	\$ -	\$ 151,192
Other*	Internal Admin	\$ 787	\$ 319	\$ 10,006	\$ 8,187	\$ 19,299	\$ 703	\$ -	\$ 703	\$ 20,002
	External Admin	-	8	-	9,208	9,216	-	-	-	9,216
	Rebate/Services	5,083	1,184	32,811	-	39,078	1,276	-	1,276	40,354
	Implementation Services	1,687	2,721	175,958	-	180,366	976	-	976	181,342
	Marketing	-	110	7,525	1,369	9,004	-	6,874	6,874	15,878
	EM&V	4,554	110	18,082	-	22,745	1,336	-	1,336	24,082
	Total	\$ 12,110	\$ 4,452	\$ 244,381	\$ 18,764	\$ 279,708	\$ 4,292	\$ 6,874	\$ 11,166	\$ 290,873

\* 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	\$ 7,471	\$ 6,539	\$ 76,316	\$ 54,745	\$ 145,071	\$ 13,797	\$ 23,234	\$ 37,031	\$ 182,102
	External Admin	-	155	-	10,425	10,580	-	526	526	11,106
	Rebate/Services	111,970	39,912	756,250	158,643	1,066,776	114,811	31,288	146,100	1,212,875
	Implementation Services	45,565	28,372	430,735	72,825	577,497	61,251	21,418	82,669	660,167
	Marketing	9,859	2,777	69,655	1,369	83,660	37,650	10,055	47,705	131,364
	EM&V	32,765	2,253	145,306	22,900	203,224	44,725	8,441	53,166	256,390
	Total	\$ 207,630	\$ 80,009	\$ 1,478,262	\$ 320,907	\$ 2,086,808	\$ 272,234	\$ 94,963	\$ 367,197	\$ 2,454,004
Total C&I and Municipal %	Internal Admin	3.6%	8.2%	5.2%	17.1%	7.0%	5.1%	24.5%	10.1%	7.4%
	External Admin	0.0%	0.2%	0.0%	3.2%	0.5%	0.0%	0.6%	0.1%	0.5%
	Rebate/Services	53.9%	49.9%	51.2%	49.4%	51.1%	42.2%	32.9%	39.8%	49.4%
	Implementation Services	21.9%	35.5%	29.1%	22.7%	27.7%	22.5%	22.6%	22.5%	26.9%
	Marketing	4.7%	3.5%	4.7%	0.4%	4.0%	13.8%	10.6%	13.0%	5.4%
	EM&V	15.8%	2.8%	9.8%	7.1%	9.7%	16.4%	8.9%	14.5%	10.4%
	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	\$ 28,336	\$ 40,798	\$ 145,520	\$ 99,108	\$ 313,762	\$ 38,809	\$ 46,022	\$ 84,830	\$ 398,593
	External Admin	-	1,873	10	12,212	14,095	-	1,112	1,112	15,207
	Rebate/Services	345,795	294,774	2,792,606	255,111	3,688,286	673,178	272,045	945,223	4,633,510
	Implementation Services	71,744	90,741	685,405	170,100	1,017,989	86,619	99,043	185,662	1,203,651
	Marketing	25,523	11,192	167,879	3,382	207,975	73,649	14,480	88,129	296,104
	EM&V	57,277	14,897	279,771	35,369	387,314	94,726	15,765	110,491	497,805
	Total	\$ 528,675	\$ 454,274	\$ 4,071,190	\$ 575,281	\$ 5,629,421	\$ 966,982	\$ 448,466	\$ 1,415,448	\$ 7,044,868
Grand Total % (Residential, C&I and Municipal)	Internal Admin	5.4%	9.0%	3.6%	17.2%	5.6%	4.0%	10.3%	6.0%	5.7%
	External Admin	0.0%	0.4%	0.0%	2.1%	0.3%	0.0%	0.2%	0.1%	0.2%
	Rebate/Services	65.4%	64.9%	68.6%	44.3%	65.5%	69.6%	60.7%	66.8%	65.8%
	Implementation Services	13.6%	20.0%	16.8%	29.6%	18.1%	9.0%	22.1%	13.1%	17.1%
	Marketing	4.8%	2.5%	4.1%	0.6%	3.7%	7.6%	3.2%	6.2%	4.2%
	EM&V	10.8%	3.3%	6.9%	6.1%	6.9%	9.8%	3.5%	7.8%	7.1%
	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		
<b>Program Expenses</b>	Budget	\$ 260,878	\$ 134,707	\$ 1,732,353	\$ 284,335	\$ 2,412,274	\$ 385,395	\$ 109,652	\$ 495,047	\$ 2,907,321
	Actual	\$ 57,277	\$ 14,897	\$ 279,771	\$ 35,369	\$ 387,314	\$ 94,726	\$ 15,765	\$ 110,491	\$ 497,805
	Percent	22%	11%	16%	12%	16%	25%	14%	22%	17%

**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
- EM&V 2.0 - Advanced Data Collection & Data Analytics		NEEP	Ongoing thru 2019
Small Business Lighting - Impact Evaluation	\$180,000	DNV-GL	Completed: Q2 2018
NE Avoided Energy Supply Cost Study (2018)	\$58,338	Synapse Energy Economics, Inc.	Completed: Q2 2018
Energy Star Products RFP	\$245,660	The Cadmus Group LLC	Completed: Q3 2018
Home Energy Assistance Impact, Process, and Low-Income NEI Evaluation	\$284,737	Opinion Dynamics Corporation	ECD: Q3 2019
Home Performance with Energy Star Impact and Process Evaluation	\$247,718	Opinion Dynamics Corporation	ECD: Q3 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: Q3 2019
Energy Efficiency Market Assessment	\$274,655	Navigant	Completed Q1 2019
Cost-Effectiveness Review (joint with Benefit-Cost Working Group)	\$88,700	Synapse Energy Economics, Inc.	ECD: Q3 2019
Energy Optimization Review (joint with Benefit-Cost Working Group)	\$77,890	Navigant	ECD: Q3 2019

Evaluations available at: [http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring\\_Evaluation\\_Report\\_List.htm](http://www.puc.state.nh.us/Electric/Monitoring%20and%20Evaluation%20Reports/Monitoring_Evaluation_Report_List.htm)

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On - Bill Financing (OBF)

Description	Electric Utilities			
	Liberty Utilities	NHEC	Eversource	Unitil
Amount Available to Loan				
On - Bill Financing <sup>1</sup>	\$ 453,000	\$ 296,558	\$ 690,000	\$ 800,250
Less: Loans	512,299	596,581	1,495,020	1,332,549
Plus: Loan Payments Received	400,648	536,551	1,337,295	1,007,193
Less Bad Debt (\$ Written Off)	21,655	-	-	-
Current Balance	319,695	236,527	532,275	474,893
Less: Loans in Process	-	24,584	-	3,434
Less: Potential Loans	-	-	10,000	-
Amount Available to Loan	\$ 319,695	\$ 211,943	\$ 522,275	\$ 471,459
Maximum Loans and Maximum Term				
Residential				
Maximum Loan	\$ 2,000	\$ 4,000	\$ 2,000	\$ 4,000
Maximum Term	2 years	4 years	2 years	4 years
Municipal and C&I <sup>2</sup>				
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	-	-	7	2
Average Loan Amount	N/A	N/A	\$ 1,800	\$ 2,128
Municipal and C&I <sup>2</sup>				
No. of Projects Financed	-	-	-	3
Average Loan Amount	N/A	N/A	N/A	22,804

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 <sup>1</sup>	\$ 713,199	\$ 517,820
Less: Year-to-Date Loans	-	116,146
Plus: Loan Repayments (excluding reserve for bad debt)	21,968	316,433
Current Balance	<u>\$ 735,167</u>	<u>\$ 718,108</u>
Less: Loans in Process	-	50,884
Less: Potential Loans	-	-
Less: Future Committed Loans	-	852,819
Add: Anticipated Loan Repayments Thru Year End	-	579,006
Amount Available to Loan	<u>\$ 735,167</u>	<u>\$ 393,410</u>
Year-to-Date Reserve for Bad Debt (Uncollectibles)		
Initial Balance <sup>1</sup>	Not Applicable	\$ 43,749
Plus: Bad Debt Collections <sup>2</sup>	-	15,822
Less: Bad Debt Charges	-	-
Ending Balance	<u>\$ -</u>	<u>\$ 59,570</u>
Year-to-date Administrative and Implementation Expenses <sup>3</sup>	\$ 3,001	\$ 6,447
Year-to-date Payments to Contractors Supporting Customer Projects	\$ -	\$ 36,444
Year-to-date Performance Incentive <sup>4</sup>	Not Applicable	\$ 18,986
Year-to-date Project Financing Information		
Municipal and C&I <sup>5</sup>		
No. of Projects Financed	-	3
Total Loan Amount	\$ -	\$ 116,146
Average Loan Amount	\$ -	\$ 38,715
Lifetime kWh Savings <sup>6</sup>	-	2,243,085
Lifetime MMBTU Savings <sup>6</sup>	-	-
Lifetime kWh Savings <sup>7</sup>	-	-
Lifetime MMBTU Savings <sup>7</sup>	-	-
Lifetime Electric Bill Savings	\$ -	\$ 26,124

Notes:

- (1) As of January 1, 2018.
- (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.
- (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	Sub-total Gas	
Amount Available for Interest Rate Buy-Downs									
Budget	\$ 5,791	\$ 15,000	\$ 31,188	\$ -	\$ 51,979	\$ 7,964	\$ 10,000	\$ 17,964	\$ 69,943
Less: Interest Rate Buy-Downs Paid	\$ 1,441	\$ 1,886	\$ 2,427	\$ -	\$ 5,754	\$ -	\$ 1,886	\$ 1,886	\$ 7,640
Remaining Budget	\$ 4,350	\$ 13,114	\$ 28,761	\$ -	\$ 46,225	\$ 7,964	\$ 8,114	\$ 16,078	\$ 62,303
Less: Potential Interest Rate Buy-Downs <sup>1</sup>	\$ 1,228	\$ 135	\$ 9,543	\$ -	\$ 10,906	\$ -	\$ -	\$ -	\$ 10,906
Amount Available for Interest Rate Buy-Downs	\$ 3,122	\$ 12,979	\$ 19,218	\$ -	\$ 35,320	\$ 7,964	\$ 8,114	\$ 16,078	\$ 51,398
Year-to-date Project Loan Information									
No. of Projects Financed	4	1	2	-	7	-	1	1	8
Total Project Cost <sup>2</sup>	\$ 32,555	\$ 22,450	\$ 26,901	\$ -	\$ 81,906	\$ -	\$ 4,527	\$ 4,527	\$ 86,433
Average Project Cost <sup>2</sup>	\$ 8,139	\$ 22,450	\$ 13,450	\$ -	\$ 11,701	\$ -	\$ 4,527	\$ 4,527	\$ 10,804
Total Loan Amount	\$ 18,574	\$ 15,000	\$ 17,701	\$ -	\$ 51,275	\$ -	\$ 15,000	\$ 15,000	\$ 66,275
Average Loan Amount	\$ 4,644	\$ 15,000	\$ 8,850	\$ -	\$ 7,325	\$ -	\$ 15,000	\$ 15,000	\$ 8,284
Average Loan Term (years)	39.0	7.0	5.5	-	24.9	-	7.0	7.0	22.6
Total Interest Rate Buy-Down Amount	\$ 1,441	\$ 1,886	\$ 2,427	\$ -	\$ 5,754	\$ -	\$ 1,886	\$ 1,886	\$ 7,640
Average Interest Rate Buy-Down Amount	\$ 360	\$ 1,886	\$ 1,213	\$ -	\$ 822	\$ -	\$ 1,886	\$ 1,886	\$ 955
Average Gross Interest Rate	6.37%	5.99%	6.99%	-	6.49%	#DIV/0!	5.99%	#DIV/0!	#DIV/0!
Average Customer Interest Rate	2.00%	2.00%	2.00%	-	2.00%	2.00%	2.00%	2.00%	2.00%
Average Sq. Footage of Home (HPwES Projects)	1,619	2,200	1,566	-	1,687	-	2,100	2,100	1,739
Total Estimated Annual Space Heating Energy Savings (MMBtu) <sup>3</sup>	146	136	44	-	326	-	-	-	326
Average Estimated Annual Space Heating Energy Savings (MMBtu)	39	136	22	-	47	#DIV/0!	47	-	41
No. of Loan Write-offs	-	-	-	-	-	-	-	-	-
Total Loan Write-off Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-paid Interest Rate Buy-Down Amount Associated with Loan Write-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

(1) Includes utility and customer costs.

(2) Also reported in the applicable Residential program reports. Includes space heating savings associated with all fuel sources.

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

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
<b>Home Energy Assistance</b>										
Number of Units / Lifetime kWh Savings	2	8,091	13	138,055	152	1,963,093	8	74,593	175	2,183,833
Expenses / Lifetime MMBtu Savings	\$63,761	1,290	\$135,408	3,829	\$1,152,135	82,949	\$45,445	1,670	\$1,396,748	89,738
<b>Home Performance w/ENERGY STAR</b>										
Number of Rebates / Lifetime kWh Savings	6	223,069	29	488,545	117	1,125,630	14	336,757	166	2,174,001
Expenses / Lifetime MMBtu Savings	\$54,183	2,627	\$104,184	9,917	\$412,100	65,712	\$69,557	9,034	\$640,024	87,290
<b>ENERGY STAR Homes</b>										
Number of Homes / Lifetime kWh Savings	5	446,120	6	12,420	78	7,218,825	2	135,522	91	7,812,886
Expenses / Lifetime MMBtu Savings	\$22,256	6,615	\$30,817	6,108	\$141,948	71,355	\$26,431	1,295	\$221,451	85,372
<b>ENERGY STAR Products</b>										
Number of Rebates / Lifetime kWh Savings	41	3,085,780	9,901	3,273,380	49,560	24,600,590	9,019	3,386,837	68,521	34,346,587
Expenses / Lifetime MMBtu Savings	\$70,145	650	\$103,858	575	\$587,501	0	\$79,939	748	\$841,442	1,973
<b>Large Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	3	6,011,239	2	1,808,430	42	47,640,093	4	13,756,201	51	69,215,963
Expenses / Lifetime MMBtu Savings	\$115,857	0	\$46,158	0	\$718,443	0	\$146,930	0	\$1,027,388	0
<b>Small Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	5	2,235,103	2	186,233	59	17,323,345	9	5,613,872	75	25,358,552
Expenses / Lifetime MMBtu Savings	\$70,800	0	\$21,982	0	\$411,786	0	\$123,953	0	\$628,520	0
<b>Municipal Program</b>										
Number of Participants / Lifetime kWh Savings	1	14,040	0	0	11	2,218,226	1	498,901	13	2,731,167
Expenses / Lifetime MMBtu Savings	\$8,862	0	\$7,418	0	\$103,652	35,743	\$31,259	0	\$151,192	35,743
<b>Educational Programs</b>										
Expenses	\$8,135		\$1,451		\$30,664		\$16,328		\$56,578	
<b>Company Specific Programs / FCM Expenses</b>										
Number of Participants / Lifetime kWh Savings	12,000	593,141	0	0	80,299	4,640	24,336	0	116,635	597,781
Expenses / Lifetime MMBtu Savings	\$114,677	0	\$0	0	\$507,782	0	\$35,439	0	\$657,898	0
<b>Smart Start (NHEC/PSNH), RLF (UES)</b>										
Expenses	\$0		\$3,001		\$5,179		\$0		\$8,180	
<b>Total Program Expenses</b>	<b>\$528,675</b>		<b>\$454,274</b>		<b>\$4,071,190</b>		<b>\$575,281</b>		<b>\$5,629,421</b>	

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Electric Programs

Actual Participants 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	
<b>Home Energy Assistance</b>										
Number of Units / Lifetime kWh Savings	2	7,251	11	121,901	137	1,765,928	7	67,244	157	1,962,325
Expenses / Lifetime MMBtu Savings	\$57,138	1,156	\$119,563	3,381	\$1,036,419	74,618	\$40,968	1,505	\$1,254,088	80,661
<b>Home Performance w/ENERGY STAR</b>										
Number of Rebates / Lifetime kWh Savings	6	223,069	29	488,545	117	1,125,630	14	336,757	165	2,397,052
Expenses / Lifetime MMBtu Savings	\$54,183	2,627	\$104,184	9,917	\$412,100	65,712	\$69,557	9,034	\$640,024	91,278
<b>ENERGY STAR Homes</b>										
Number of Homes / Lifetime kWh Savings	5	446,120	6	12,420	78	7,218,825	2	135,522	91	7,812,886
Expenses / Lifetime MMBtu Savings	\$22,256	6,615	\$30,817	6,108	\$141,948	71,355	\$26,431	1,295	\$221,451	85,372
<b>ENERGY STAR Products</b>										
Number of Rebates / Lifetime kWh Savings	41	3,085,780	9,901	3,273,380	49,560	24,600,590	9,019	3,386,837	68,483	37,272,046
Expenses / Lifetime MMBtu Savings	\$70,145	650	\$103,858	575	\$587,501	0	\$79,939	748	\$841,442	1,323
<b>Large Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	3	6,011,239	2	1,808,430	42	47,640,093	4	13,756,201	53	65,439,827
Expenses / Lifetime MMBtu Savings	\$115,857	0	\$46,158	0	\$718,443	0	\$146,930	0	\$1,027,388	0
<b>Small Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	5	2,235,103	2	186,233	59	17,323,345	9	5,613,872	75	25,358,552
Expenses / Lifetime MMBtu Savings	\$70,800	0	\$21,982	0	\$411,786	0	\$123,953	0	\$628,520	0
<b>Municipal Program</b>										
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
<b>Educational Programs</b>										
Expenses	\$8,135		\$1,451		\$30,664		\$16,328		\$56,578	
<b>Company Specific Programs / FCM Expenses</b>										
Number of Participants / Lifetime kWh Savings	12,000	593,141	0	0	80,299	4,640	24,336	0	116,635	597,781
Expenses / Lifetime MMBtu Savings	\$114,677	0	\$0	0	\$507,782	0	\$35,439	0	\$657,898	0
<b>Smart Start (NHEC/PSNH), RLF (UES)</b>										
Expenses	\$0		\$3,001		\$5,179		\$0		\$8,180	
<b>Total Program Expenses</b>	<b>\$513,190</b>		<b>\$431,013</b>		<b>\$3,851,822</b>		<b>\$539,545</b>		<b>\$5,335,570</b>	

\*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 Participants Served, Program Expenses, Lifetime kWh and MMBtu Savings

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

	LU Electric		NHEC		Eversource		Unitil Electric		Total	
<b>Home Energy Assistance</b>										
Number of Units / Lifetime kWh Savings	0	841	2	16,154	15	197,165	1	7,348	18	221,508
Expenses / Lifetime MMBtu Savings	\$6,623	134	\$15,844	448	\$115,716	8,331	\$4,477	164	\$142,660	9,078
<b>Home Performance w/ENERGY STAR</b>										
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
<b>ENERGY STAR Homes</b>										
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	0
<b>ENERGY STAR Products</b>										
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
<b>Large Business Energy Solutions</b>										
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
<b>Small Business Energy Solutions</b>										
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
<b>Municipal Program</b>										
Number of Participants / Lifetime kWh Savings	1	14,040	0	0	11	2,218,226	1	498,901	13	2,731,167
Expenses / Lifetime MMBtu Savings	\$8,862	0	\$7,418	0	\$103,652	35,743	\$31,259	0	\$151,192	35,743
<b>Educational Programs</b>										
Expenses	\$0		\$0		\$0		\$0		\$0	
<b>Company Specific Programs / FCM Expenses</b>										
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
<b>Smart Start (NHEC/PSNH), RLF (UES)</b>										
Expenses	\$0		\$0		\$0		\$0		\$0	
<b>Total Program Expenses</b>	<b>\$15,486</b>		<b>\$23,262</b>		<b>\$219,368</b>		<b>\$35,736</b>		<b>\$293,852</b>	

\*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 Participants Served, Program Expenses, Lifetime kWh and MMBtu Savings

	LU-Gas		Unitil-Gas		Total	
<b>Home Energy Assistance</b>						
Number of Units	56		5		61	
Expenses / Lifetime MMBtu Savings	\$142,373	12,158	\$85,954	24,205	\$228,328	36,363
<b>Home Performance w/ENERGY STAR</b>						
Number of Units	134		12		146	
Expenses / Lifetime MMBtu Savings	\$195,219	54,588	\$55,659	7,523	\$250,878	62,111
<b>ENERGY STAR Homes</b>						
Number of Homes	9		9		18	
Expenses / Lifetime MMBtu Savings	\$65,764	13,799	\$42,317	10,017	\$108,081	23,816
<b>ENERGY STAR Products</b>						
Number of Rebates	244		223		467	
Expenses / Lifetime MMBtu Savings	\$90,925	33,647	\$152,435	38,422	\$243,360	72,069
<b>Large Business Energy Solutions</b>						
Number of Participants	6		1		7	
Expenses / Lifetime MMBtu Savings	\$116,366	19,943	\$34,203	353	\$150,570	20,296
<b>Small Business Energy Solutions</b>						
Number of Participants	128		10		138	
Expenses / Lifetime MMBtu Savings	\$151,576	39,870	\$53,886	8,676	\$205,461	48,546
<b>Educational Programs</b>						
Expenses	\$4,292		\$6,874		\$11,166	
<b>Company Specific Programs / FCM Expenses</b>						
Number of Participants	38,000		24,336		62,336	
Expenses / Lifetime MMBtu Savings	\$200,466	9,816	\$17,139	0	\$217,605	9,816
<b>Total Program Expenses</b>	<b>\$966,982</b>		<b>\$448,466</b>		<b>\$1,415,448</b>	



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**Program Results  
 Demand Reduction Program**

Description		Electric Utilities		Grand Total
		Eversource	Unitil	
Program Expenses	Budget	\$ 250,000	\$ 93,765	\$ 343,765
	Actual	\$ 3,996	\$ -	\$ 3,996
	Percent	2%	0%	1%
Program Participation	Goal	75	-	75
	Actual	-	-	-
	Percent	0%	N/A	0%
Summer kW Savings	Goal	5,000	-	5,000
	Actual Enrolled	-	-	-
	Actual Avg Saved YTD			
	Percent (Avg / Goal)	0%	N/A	0%

**Events Called, Preliminary Savings**

Date	From	To	Eversource	Unitil	Total
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0