

2018-2020 NEW HAMPSHIRE STATEWIDE ENERGY EFFICIENCY PLAN

Docket No. DE 17-136

Attachment A

Demand Response Programs

Eversource and Unitil submit the below summary of the initial results of the Active Demand Reduction Initiative in 2019 and preliminary information pertaining to the proposed active demand offerings for 2020.

Active demand measures achieve different goals than the measures designed to achieve kilowatt hour savings, and the associated benefits are inherently different as a result. Program cost-effectiveness estimates are derived from the draft active demand benefit-cost model, which is designed for the specific purpose of evaluating active demand measures. Because active demand measures achieve impacts and benefits that are dependent on their coincidence with electric grid conditions, they are different than energy efficiency measures, which are not so dependent.

The active demand model will be submitted in this docket as noted in the Agreement. An accompanying memo will detail how the active demand benefit-cost model calculates benefits, which can then be contrasted with the benefit-cost models used to determine benefits deriving from energy efficiency measures.

| 2019 Plan | | | | | | |
|--------------------------------------|------------------------|--------------------|-----------------------|--------------------------------|-------------------------|-------------------------|
| | Benefit/ Cost Ratio | Benefit (\$000) | Incentive (\$000)* | Total Utility Costs (\$000) | Summer kW Savings | Customers Served/Qty |
| Eversource | | | | | | |
| C&I DR (<i>Interruptible Load</i>) | 4.35 | 1,088.6 | 250.0 | 250.0 | 5,000 | 36 |
| Total | 4.35 | 1,088.6 | 250.0 | 250.0 | 5,000 | 36 |
| Unitil | | | | | | |
| C&I DR (<i>Interruptible Load</i>) | 4.35 | 391.9 | 90.0 | 90.0 | 1,800 | 7 |
| Total | 4.35 | 391.9 | 90.0 | 90.0 | 1,800 | 7 |

*Incentive costs were not broken out in the 2019 plan.

| 2019 Initial Draft Results – subject to change | | | | | | |
|---|------------------------|--------------------|----------------------|--------------------------------|--------------------------|-------------------------|
| | Benefit/ Cost Ratio | Benefit (\$000) | Incentive (\$000) | Total Utility Costs (\$000) | Summer kW Savings* | Customers Served/Qty |
| Eversource | | | | | | |
| C&I DR (<i>Interruptible Load</i>) | 3.76 | 1,101.2 | 249.8 | 293.2 | 5,058 | 36 |
| Total | 3.76 | 1,101.2 | 249.8 | 293.2 | 5,058 | 36 |
| Unitil | | | | | | |
| C&I DR (<i>Interruptible Load</i>) | 5.90 | 292.6 | 45.9 | 49.6 | 1,344 | 7 |
| Total | 5.90 | 292.6 | 45.9 | 49.6 | 1,344 | 7 |

*Summer kW savings use the Evaluated - Asymmetrically Adjusted Baseline from the Preliminary Impact Evaluation Results and Process Evaluation Status Update and may not represent the final savings.

| 2020 Proposed Programs | | | | | | |
|--|--------------------------------|----------------------------|------------------------------|--|----------------------------------|---------------------------------|
| | Benefit/ Cost Ratio | Benefit (\$000) | Incentive (\$000) | Total Utility Costs (\$000) | Summer kW Savings | Customers Served/Qty |
| Eversource | | | | | | |
| Residential DR (<i>Wi-Fi Control & Storage</i>) | 1.26 | 161.2 | 109.5 | 128.5 | 600 | 1,020 |
| C&I DR (<i>Interruptible Load</i>) | 3.86 | 1,467.1 | 325.0 | 380.2 | 6,500 | 20 |
| Total | 3.20 | 1,628.3 | 434.5 | 508.6 | 7,100 | 1,040 |
| Unitil | | | | | | |
| Residential DR (<i>Wi-Fi Control & Storage</i>) | 0.66 | 80.6 | 50.0 | 122.1 | 300 | 510 |
| C&I DR (<i>Interruptible Load & Storage Targeted Dispatch</i>) | 2.89 | 657.9 | 175.0 | 227.3 | 2,800 | 9 |
| Total | 2.11 | 738.5 | 225.0 | 349.4 | 3,100 | 519 |

**NHSAVES PROGRAMS
 2020 Statewide Goals
 Statewide & Company-Specific Programs**

| Description | Program Budget ⁽¹⁾ | kWh Savings | | kW Savings | | MMBtu Savings | | Customers Count |
|--|-------------------------------|--------------------|----------------------|---------------|---------------|----------------|------------------|-----------------|
| | | Annual | Lifetime | Winter kW | Summer kW | Annual | Lifetime | |
| <u>Electric Utilities</u> | | | | | | | | |
| Statewide Programs | \$ 59,509,484 | 128,797,997 | 1,622,175,426 | 18,039 | 14,610 | 129,835 | 2,582,375 | 333,813 |
| Municipal Program | \$ 2,043,245 | 4,305,763 | 60,877,406 | 648 | 202 | 3,718 | 55,534 | 106 |
| All Other Statewide Programs | | | | | | | | |
| Sub-total | \$ 61,552,729 | 133,103,759 | 1,683,052,831 | 18,687 | 14,812 | 133,553 | 2,637,909 | 333,919 |
| Company Specific Programs ⁽²⁾ | \$ 4,138,705 | 7,076,611 | 76,371,657 | 934 | 1,092 | - | - | 34,583 |
| Total Electric | \$ 65,691,434 | 140,180,370 | 1,759,424,488 | 19,622 | 15,904 | 133,553 | 2,637,909 | 368,501 |
| <u>Gas Utilities</u> | | | | | | | | |
| Statewide Programs | \$ 10,689,261 | 584,792 | 8,687,060 | 157 | 74 | 178,361 | 2,998,738 | 5,732 |
| Company Specific Programs ⁽²⁾ | \$ 462,712 | - | - | | | 9,372 | 32,651 | 36,694 |
| Total Gas | \$ 11,151,972 | 584,792 | 8,687,060 | 157 | 74 | 187,733 | 3,031,389 | 42,426 |
| Grand Total | \$ 76,843,406 | 140,765,162 | 1,768,111,547 | 19,779 | 15,978 | 321,286 | 5,669,298 | 410,927 |

Notes:

(1) Program budgets shown in this report exclude the performance incentive (PI).

(2) Company-specific includes company-specific programs, education, forward capacity market administration and loan program administration.

NHSAVES PROGRAMS
2020 Statewide Goals
Statewide Programs ⁽¹⁾

| Description | Program Budget | kWh Savings | | kW Savings | | MMBtu Savings | | Customers Count |
|------------------------------------|----------------------|--------------------|----------------------|---------------|---------------|----------------|------------------|-----------------|
| | | Annual | Lifetime | Winter kW | Summer kW | Annual | Lifetime | |
| <u>Electric Utilities</u> | | | | | | | | |
| Residential | | | | | | | | |
| Home Energy Assistance | \$ 11,503,901 | 1,374,398 | 18,530,413 | 140 | 192 | 36,989 | 769,506 | 1,752 |
| NH Home Performance w/Energy Star | \$ 8,592,871 | 1,610,069 | 22,393,572 | 225 | 295 | 71,470 | 1,348,068 | 2,806 |
| EnergyStar® Homes | \$ 3,618,372 | 1,562,336 | 34,586,587 | 196 | 342 | 16,473 | 393,865 | 1,007 |
| EnergyStar® Products | \$ 8,016,264 | 19,655,186 | 153,277,539 | 4,928 | 2,602 | 4,903 | 70,937 | 324,756 |
| Sub-total | \$ 31,731,408 | 24,201,989 | 228,788,111 | 5,489 | 3,432 | 129,835 | 2,582,375 | 330,321 |
| Commercial & Industrial | | | | | | | | |
| Large Business Energy Solutions | \$ 17,739,336 | 75,364,424 | 1,008,538,271 | 9,688 | 8,080 | - | - | 1,679 |
| Small Business Energy Solutions | \$ 10,038,740 | 29,231,584 | 384,849,044 | 2,862 | 3,098 | - | - | 1,814 |
| Municipal Program | \$ 2,043,245 | 4,305,763 | 60,877,406 | 648 | 202 | 3,718 | 55,534 | 106 |
| Sub-total | \$ 29,821,321 | 108,901,770 | 1,454,264,720 | 13,198 | 11,379 | 3,718 | 55,534 | 3,598 |
| Total Electric | \$ 61,552,729 | 133,103,759 | 1,683,052,831 | 18,687 | 14,812 | 133,553 | 2,637,909 | 333,919 |
| <u>Gas Utilities</u> | | | | | | | | |
| Residential | | | | | | | | |
| Home Energy Assistance | \$ 2,089,441 | 69,445 | 1,281,110 | 30 | 1 | 10,597 | 215,180 | 372 |
| NH Home Performance w/Energy Star | \$ 1,155,804 | 199,287 | 1,332,399 | 40 | 31 | 13,513 | 243,323 | 703 |
| EnergyStar® Homes | \$ 1,087,876 | 178,605 | 3,922,898 | 18 | 42 | 14,231 | 313,148 | 455 |
| EnergyStar® Products | \$ 1,214,683 | 135,549 | 2,115,940 | 69 | - | 16,988 | 292,845 | 2,825 |
| Sub-total | \$ 5,547,805 | 582,886 | 8,652,347 | 157 | 74 | 55,329 | 1,064,495 | 4,355 |
| Commercial & Industrial | | | | | | | | |
| Large Business Energy Solutions | \$ 2,931,069 | - | - | - | - | 84,147 | 1,315,457 | 185 |
| Small Business Energy Solutions | \$ 2,210,387 | 1,906 | 34,713 | 0 | - | 38,885 | 618,787 | 1,191 |
| Sub-total | \$ 5,141,456 | 1,906 | 34,713 | 0 | - | 123,032 | 1,934,244 | 1,377 |
| Total Gas | \$ 10,689,261 | 584,792 | 8,687,060 | 157 | 74 | 178,361 | 2,998,738 | 5,732 |
| Grand Total | \$ 72,241,990 | 133,688,551 | 1,691,739,891 | 18,845 | 14,886 | 311,914 | 5,636,647 | 339,650 |

Notes:

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

NHSAVES PROGRAMS
2020 Statewide Goals
Company-Specific Programs ⁽¹⁾

| Description | Program Budget | kWh Savings | | kW Savings | | MMBtu Savings | | Customers Count |
|---|---------------------|------------------|-------------------|------------|--------------|---------------|---------------|-----------------|
| | | Annual | Lifetime | Winter kW | Summer kW | Annual | Lifetime | |
| Electric Utilities | | | | | | | | |
| Residential | | | | | | | | |
| Home Energy Reports | \$ 275,084 | 1,128,050 | 3,043,133 | 131 | 82 | - | - | 32,956 |
| Customer Engagement Platform | \$ 267,703 | - | - | - | - | - | - | - |
| Forward Capacity Market Expenses ⁽²⁾ | \$ 107,557 | - | - | - | - | - | - | - |
| Residential DR Initiative | \$ 250,559 | - | - | - | - | - | - | 1,530 |
| Sub-total | \$ 900,903 | 1,128,050 | 3,043,133 | 131 | 82 | - | - | 34,486 |
| Commercial & Industrial | | | | | | | | |
| Smart Start | \$ 35,000 | - | - | - | - | - | - | - |
| C&I Customer Partnerships | \$ 23,124 | - | - | - | - | - | - | - |
| C&I RFP Program | \$ 1,482,952 | 5,948,560 | 73,328,524 | 804 | 1,010 | - | - | 68 |
| Customer Engagement Platform | \$ 373,126 | - | - | - | - | - | - | - |
| Education | \$ 511,936 | - | - | - | - | - | - | - |
| Forward Capacity Market Expenses ⁽²⁾ | \$ 204,134 | - | - | - | - | - | - | - |
| Large Business DR Initiative | \$ 607,530 | - | - | - | - | - | - | 29 |
| Sub-total | \$ 3,237,802 | 5,948,560 | 73,328,524 | 804 | 1,010 | - | - | 97 |
| Total Residential and C&I | \$ 4,138,705 | 7,076,611 | 76,371,657 | 934 | 1,092 | - | - | 34,583 |
| Gas Utilities | | | | | | | | |
| Residential | | | | | | | | |
| Home Energy Reports | \$ 356,201 | - | - | - | - | 9,372 | 32,651 | 36,694 |
| Education | \$ - | - | - | - | - | - | - | - |
| Sub-total | \$ 356,201 | - | - | - | - | 9,372 | 32,651 | 36,694 |
| Commercial & Industrial | | | | | | | | |
| Education | \$ 106,511 | - | - | - | - | - | - | - |
| Sub-total | \$ 106,511 | - | - | - | - | - | - | - |
| Total Residential and C&I | \$ 462,712 | - | - | - | - | 9,372 | 32,651 | 36,694 |
| Grand Total | \$ 4,601,417 | 7,076,611 | 76,371,657 | 934 | 1,092 | 9,372 | 32,651 | 71,277 |

Notes:

(1) Amounts shown above pertain only to the Company-Specific programs. The amounts pertaining to the Statewide programs are shown on Attachment B, page 2.

Company-specific includes company-specific programs, education, forward capacity market administration and loan program administration.

(2) Amounts shown are budgeted expenses related to the electric utilities' participation in ISO-NE's Forward Capacity Market.

NHSAVES ENERGY EFFICIENCY PROGRAM - 2020 UTILITY BUDGETS BY ACTIVITY
Residential Programs

| Description | Electric Utilities | | | | | Gas Utilities | | | Grand Total | |
|------------------------|-------------------------|---------------------|-------------------|---------------------|---------------------|----------------------|---------------------|-------------------|---------------------|----------------------|
| | Liberty | NHEC | Eversource | Unitil | Sub-total Electric | Liberty | Unitil | Sub-total Gas | | |
| Home Energy Assistance | Internal Admin | \$ 39,661 | \$ 60,713 | \$ 120,603 | \$ 54,700 | \$ 275,677 | \$ 50,293 | \$ 21,098 | \$ 71,391 | \$ 347,068 |
| | External Admin | \$ 2,404 | \$ 15,232 | \$ 10,200 | \$ 55,000 | \$ 82,836 | \$ 3,353 | \$ 3,600 | \$ 6,953 | \$ 89,789 |
| | Rebate/Services | \$ 883,359 | \$ 594,171 | \$ 6,913,994 | \$ 947,926 | \$ 9,339,450 | \$ 1,337,800 | \$ 303,667 | \$ 1,641,467 | \$ 10,980,917 |
| | Implementation Services | \$ 156,240 | \$ 119,223 | \$ 416,540 | \$ 160,000 | \$ 852,003 | \$ 117,351 | \$ 48,985 | \$ 166,336 | \$ 1,018,339 |
| | Marketing | \$ 60,092 | \$ 19,343 | \$ 243,304 | \$ 80,000 | \$ 402,740 | \$ 83,822 | \$ 15,000 | \$ 98,822 | \$ 501,562 |
| | EM&V | \$ 60,092 | \$ 30,091 | \$ 405,507 | \$ 55,505 | \$ 551,196 | \$ 83,822 | \$ 20,650 | \$ 104,472 | \$ 655,668 |
| | Total | \$ 1,201,849 | \$ 838,773 | \$ 8,110,149 | \$ 1,353,131 | \$ 11,503,901 | \$ 1,676,441 | \$ 413,000 | \$ 2,089,441 | \$ 13,593,342 |
| HP w/EnergyStar® | Internal Admin | \$ 17,892 | \$ 50,579 | \$ 97,951 | \$ 40,000 | \$ 206,422 | \$ 25,475 | \$ 14,208 | \$ 39,684 | \$ 246,106 |
| | External Admin | \$ 1,154 | \$ 15,232 | \$ 8,284 | \$ 6,342 | \$ 31,013 | \$ 1,866 | \$ 3,500 | \$ 5,366 | \$ 36,379 |
| | Rebate/Services | \$ 422,056 | \$ 451,008 | \$ 5,575,644 | \$ 530,728 | \$ 6,979,436 | \$ 765,846 | \$ 146,934 | \$ 912,780 | \$ 7,892,216 |
| | Implementation Services | \$ 72,145 | \$ 103,972 | \$ 338,305 | \$ 120,000 | \$ 634,423 | \$ 46,658 | \$ 35,000 | \$ 81,658 | \$ 716,081 |
| | Marketing | \$ 35,056 | \$ 19,343 | \$ 196,310 | \$ 50,000 | \$ 300,710 | \$ 46,658 | \$ 12,000 | \$ 58,658 | \$ 359,368 |
| | EM&V | \$ 28,858 | \$ 30,091 | \$ 327,184 | \$ 54,734 | \$ 440,867 | \$ 46,658 | \$ 11,000 | \$ 57,658 | \$ 498,525 |
| | Total | \$ 577,162 | \$ 670,225 | \$ 6,543,680 | \$ 801,804 | \$ 8,592,871 | \$ 933,162 | \$ 222,642 | \$ 1,155,804 | \$ 9,748,675 |
| EnergyStar® Homes | Internal Admin | \$ 11,853 | \$ 43,367 | \$ 33,832 | \$ 14,850 | \$ 103,902 | \$ 23,004 | \$ 11,882 | \$ 34,886 | \$ 138,788 |
| | External Admin | \$ 718 | \$ 14,609 | \$ 2,861 | \$ 4,331 | \$ 22,520 | \$ 1,749 | \$ 3,500 | \$ 5,249 | \$ 27,769 |
| | Rebate/Services | \$ 278,376 | \$ 339,526 | \$ 1,936,527 | \$ 287,640 | \$ 2,842,069 | \$ 736,226 | \$ 143,310 | \$ 879,536 | \$ 3,721,605 |
| | Implementation Services | \$ 46,695 | \$ 93,608 | \$ 116,848 | \$ 90,000 | \$ 347,151 | \$ 43,734 | \$ 33,495 | \$ 77,229 | \$ 424,380 |
| | Marketing | \$ 3,592 | \$ 19,343 | \$ 68,154 | \$ 25,000 | \$ 116,089 | \$ 26,241 | \$ 10,000 | \$ 36,241 | \$ 152,330 |
| | EM&V | \$ 17,960 | \$ 30,091 | \$ 113,591 | \$ 25,000 | \$ 186,641 | \$ 43,734 | \$ 11,000 | \$ 54,734 | \$ 241,376 |
| | Total | \$ 359,195 | \$ 540,544 | \$ 2,271,812 | \$ 446,821 | \$ 3,618,372 | \$ 874,689 | \$ 213,187 | \$ 1,087,876 | \$ 4,706,248 |
| Energy Star® Products | Internal Admin | \$ 12,125 | \$ 87,745 | \$ 85,567 | \$ 55,631 | \$ 241,068 | \$ 24,379 | \$ 16,284 | \$ 40,663 | \$ 281,731 |
| | External Admin | \$ 735 | \$ 24,464 | \$ 7,237 | \$ 18,000 | \$ 50,436 | \$ 1,735 | \$ 3,500 | \$ 5,235 | \$ 55,671 |
| | Rebate/Services | \$ 279,252 | \$ 534,929 | \$ 4,897,854 | \$ 725,916 | \$ 6,437,951 | \$ 728,671 | \$ 265,211 | \$ 993,882 | \$ 7,431,833 |
| | Implementation Services | \$ 44,092 | \$ 156,195 | \$ 295,530 | \$ 100,000 | \$ 595,818 | \$ 43,378 | \$ 29,819 | \$ 73,197 | \$ 669,015 |
| | Marketing | \$ 12,860 | \$ 25,000 | \$ 172,376 | \$ 75,000 | \$ 285,236 | \$ 26,027 | \$ 14,800 | \$ 40,827 | \$ 326,063 |
| | EM&V | \$ 18,372 | \$ 30,091 | \$ 287,293 | \$ 70,000 | \$ 405,756 | \$ 43,378 | \$ 17,500 | \$ 60,878 | \$ 466,634 |
| | Total | \$ 367,436 | \$ 858,424 | \$ 5,745,856 | \$ 1,044,547 | \$ 8,016,264 | \$ 867,569 | \$ 347,114 | \$ 1,214,683 | \$ 9,230,947 |

NHSAVES ENERGY EFFICIENCY PROGRAM - 2020 UTILITY BUDGETS BY ACTIVITY
Residential Programs (Continued)

| Description | Electric Utilities | | | | | Gas Utilities | | | Grand Total |
|-------------------------|--------------------|--------------|---------------|--------------|--------------------|---------------|--------------|---------------|---------------|
| | Liberty | NHEC | Eversource | Unitil | Sub-total Electric | Liberty | Unitil | Sub-total Gas | |
| Other* | | | | | | | | | |
| Internal Admin | \$ 5,626 | \$ - | \$ 6,614 | \$ 23,163 | \$ 35,404 | \$ 4,305 | \$ 3,000 | \$ 7,305 | \$ 42,709 |
| External Admin | \$ 4,031 | \$ - | \$ 559 | \$ 8,000 | \$ 12,590 | \$ - | \$ 2,400 | \$ 2,400 | \$ 14,990 |
| Rebate/Services | \$ 95,827 | \$ - | \$ 378,610 | \$ 190,060 | \$ 664,497 | \$ 262,600 | \$ 60,606 | \$ 323,206 | \$ 987,703 |
| Implementation Services | \$ 15,163 | \$ - | \$ 22,845 | \$ 29,218 | \$ 67,226 | \$ 5,740 | \$ 2,000 | \$ 7,740 | \$ 74,966 |
| Marketing | \$ - | \$ - | \$ 13,325 | \$ 33,000 | \$ 46,325 | \$ - | \$ 200 | \$ 200 | \$ 46,525 |
| EM&V | \$ 27,711 | \$ 6,000 | \$ 22,208 | \$ 18,943 | \$ 74,862 | \$ 14,350 | \$ 1,000 | \$ 15,350 | \$ 90,211 |
| Total | \$ 148,357 | \$ 6,000 | \$ 444,162 | \$ 302,384 | \$ 900,903 | \$ 286,995 | \$ 69,206 | \$ 356,201 | \$ 1,257,104 |
| Total Residential | | | | | | | | | |
| Internal Admin | \$ 87,158 | \$ 242,404 | \$ 344,567 | \$ 188,344 | \$ 862,473 | \$ 127,456 | \$ 66,472 | \$ 193,929 | \$ 1,056,402 |
| External Admin | \$ 9,042 | \$ 69,537 | \$ 29,142 | \$ 91,674 | \$ 199,394 | \$ 8,704 | \$ 16,500 | \$ 25,204 | \$ 224,598 |
| Rebate/Services | \$ 1,958,869 | \$ 1,919,634 | \$ 19,702,629 | \$ 2,682,270 | \$ 26,263,402 | \$ 3,831,143 | \$ 919,728 | \$ 4,750,871 | \$ 31,014,273 |
| Implementation Services | \$ 334,336 | \$ 472,998 | \$ 1,190,068 | \$ 499,218 | \$ 2,496,620 | \$ 256,862 | \$ 149,299 | \$ 406,161 | \$ 2,902,781 |
| Marketing | \$ 111,601 | \$ 83,029 | \$ 693,470 | \$ 263,000 | \$ 1,151,100 | \$ 182,748 | \$ 52,000 | \$ 234,748 | \$ 1,385,848 |
| EM&V | \$ 152,993 | \$ 126,364 | \$ 1,155,783 | \$ 224,181 | \$ 1,659,321 | \$ 231,943 | \$ 61,150 | \$ 293,093 | \$ 1,952,414 |
| Total | \$ 2,653,999 | \$ 2,913,966 | \$ 23,115,659 | \$ 3,948,687 | \$ 32,632,311 | \$ 4,638,856 | \$ 1,265,149 | \$ 5,904,005 | \$ 38,536,316 |
| Total % | | | | | | | | | |
| Internal Admin | 3.3% | 8.3% | 1.5% | 4.8% | 2.6% | 2.7% | 5.3% | 3.3% | 2.7% |
| External Admin | 0.3% | 2.4% | 0.1% | 2.3% | 0.6% | 0.2% | 1.3% | 0.4% | 0.6% |
| Rebate/Services | 73.8% | 65.9% | 85.2% | 67.9% | 80.5% | 82.6% | 72.7% | 80.5% | 80.5% |
| Implementation Services | 12.6% | 16.2% | 5.1% | 12.6% | 7.7% | 5.5% | 11.8% | 6.9% | 7.5% |
| Marketing | 4.2% | 2.8% | 3.0% | 6.7% | 3.5% | 3.9% | 4.1% | 4.0% | 3.6% |
| EM&V | 5.8% | 4.3% | 5.0% | 5.7% | 5.1% | 5.0% | 4.8% | 5.0% | 5.1% |
| Total | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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

NHSAVES ENERGY EFFICIENCY PROGRAM - 2020 UTILITY BUDGETS BY ACTIVITY
C&I and Municipal Programs

| | | Electric Utilities | | | | | Gas Utilities | | | Grand Total |
|---------------------------------|-------------------------|--------------------|------------|---------------|--------------|--------------------|---------------|------------|---------------|---------------|
| | | Liberty | NHEC | Eversource | Unitil | Sub-total Electric | Liberty | Unitil | Sub-total Gas | |
| Large Business Energy Solutions | Internal Admin | \$ 62,661 | \$ 61,386 | \$ 202,865 | \$ 74,585 | \$ 401,497 | \$ 54,767 | \$ 32,000 | \$ 86,767 | \$ 488,264 |
| | External Admin | \$ 3,798 | \$ 12,185 | \$ 17,157 | \$ 3,072 | \$ 36,212 | \$ 4,381 | \$ 15,000 | \$ 19,381 | \$ 55,593 |
| | Rebate/Services | \$ 1,471,589 | \$ 415,380 | \$ 11,612,029 | \$ 1,228,822 | \$ 14,727,819 | \$ 1,846,740 | \$ 587,485 | \$ 2,434,225 | \$ 17,162,044 |
| | Implementation Services | \$ 227,859 | \$ 91,696 | \$ 665,079 | \$ 185,264 | \$ 1,169,897 | \$ 109,534 | \$ 45,808 | \$ 155,342 | \$ 1,325,239 |
| | Marketing | \$ 37,976 | \$ 13,838 | \$ 407,515 | \$ 50,357 | \$ 509,686 | \$ 65,720 | \$ 23,100 | \$ 88,820 | \$ 598,507 |
| | EM&V | \$ 94,941 | \$ 30,091 | \$ 679,192 | \$ 90,000 | \$ 894,224 | \$ 109,534 | \$ 37,000 | \$ 146,534 | \$ 1,040,758 |
| | Total | \$ 1,898,824 | \$ 624,576 | \$ 13,583,836 | \$ 1,632,099 | \$ 17,739,336 | \$ 2,190,676 | \$ 740,393 | \$ 2,931,069 | \$ 20,670,405 |
| Small Business Energy Solutions | Internal Admin | \$ 39,893 | \$ 66,107 | \$ 99,737 | \$ 70,000 | \$ 275,736 | \$ 45,128 | \$ 20,000 | \$ 65,128 | \$ 340,865 |
| | External Admin | \$ 2,418 | \$ 12,185 | \$ 8,435 | \$ 3,981 | \$ 27,019 | \$ 3,610 | \$ 2,096 | \$ 5,706 | \$ 32,725 |
| | Rebate/Services | \$ 936,875 | \$ 357,687 | \$ 5,708,950 | \$ 1,190,162 | \$ 8,193,675 | \$ 1,521,732 | \$ 307,152 | \$ 1,828,884 | \$ 10,022,559 |
| | Implementation Services | \$ 145,065 | \$ 101,159 | \$ 326,980 | \$ 161,287 | \$ 734,490 | \$ 90,257 | \$ 40,000 | \$ 130,257 | \$ 864,747 |
| | Marketing | \$ 24,177 | \$ 13,838 | \$ 200,351 | \$ 60,000 | \$ 298,367 | \$ 54,154 | \$ 12,000 | \$ 66,154 | \$ 364,521 |
| | EM&V | \$ 60,444 | \$ 30,091 | \$ 333,919 | \$ 85,000 | \$ 509,453 | \$ 90,257 | \$ 24,000 | \$ 114,257 | \$ 623,710 |
| | Total | \$ 1,208,871 | \$ 581,067 | \$ 6,678,372 | \$ 1,570,430 | \$ 10,038,740 | \$ 1,805,139 | \$ 405,248 | \$ 2,210,387 | \$ 12,249,127 |
| Municipal | Internal Admin | \$ 5,502 | \$ 15,177 | \$ 21,625 | \$ 13,032 | \$ 55,335 | \$ - | \$ - | \$ - | \$ 55,335 |
| | External Admin | \$ 333 | \$ 6,093 | \$ 1,829 | \$ - | \$ 8,255 | \$ - | \$ - | \$ - | \$ 8,255 |
| | Rebate/Services | \$ 122,534 | \$ 76,804 | \$ 1,237,797 | \$ 179,082 | \$ 1,616,217 | \$ - | \$ - | \$ - | \$ 1,616,217 |
| | Implementation Services | \$ 21,673 | \$ 21,315 | \$ 70,895 | \$ 25,115 | \$ 138,998 | \$ - | \$ - | \$ - | \$ 138,998 |
| | Marketing | \$ 8,336 | \$ 13,838 | \$ 43,440 | \$ 35,000 | \$ 100,613 | \$ - | \$ - | \$ - | \$ 100,613 |
| | EM&V | \$ 8,336 | \$ 30,091 | \$ 72,399 | \$ 13,000 | \$ 123,826 | \$ - | \$ - | \$ - | \$ 123,826 |
| | Total | \$ 166,713 | \$ 163,318 | \$ 1,447,985 | \$ 265,230 | \$ 2,043,245 | \$ - | \$ - | \$ - | \$ 2,043,245 |
| Other* | Internal Admin | \$ 6,189 | \$ 14,452 | \$ 40,637 | \$ 20,473 | \$ 81,751 | \$ 2,638 | \$ 2,747 | \$ 5,385 | \$ 87,136 |
| | External Admin | \$ 8,984 | \$ - | \$ 3,437 | \$ 5,000 | \$ 17,421 | \$ 176 | \$ - | \$ 176 | \$ 17,597 |
| | Rebate/Services | \$ 53,475 | \$ 25,000 | \$ 2,326,068 | \$ 227,000 | \$ 2,631,544 | \$ 71,938 | \$ 14,320 | \$ 86,258 | \$ 2,717,802 |
| | Implementation Services | \$ 9,458 | \$ 25,588 | \$ 97,212 | \$ 16,000 | \$ 148,258 | \$ 6,156 | \$ - | \$ 6,156 | \$ 154,414 |
| | Marketing | \$ 3,638 | \$ 13,838 | \$ 80,457 | \$ 28,343 | \$ 126,276 | \$ 2,638 | \$ 1,000 | \$ 3,638 | \$ 129,914 |
| | EM&V | \$ 54,145 | \$ 14,000 | \$ 134,095 | \$ 30,312 | \$ 232,552 | \$ 4,397 | \$ 500 | \$ 4,897 | \$ 237,449 |
| | Total | \$ 135,889 | \$ 92,878 | \$ 2,681,907 | \$ 327,128 | \$ 3,237,802 | \$ 87,944 | \$ 18,567 | \$ 106,511 | \$ 3,344,313 |

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

NHSAVES ENERGY EFFICIENCY PROGRAM - 2019 UTILITY BUDGETS BY ACTIVITY
C&I and Municipal Program Total and Grand Total (Residential, C&I and Municipal)

| | | Electric Utilities | | | | | Gas Utilities | | | Grand Total |
|--|-------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| | | Liberty | NHEC | Eversource | Unitil | Sub-total Electric | Liberty | Unitil | Sub-total Gas | |
| Total C&I and Municipal | Internal Admin | \$ 114,244 | \$ 157,122 | \$ 364,863 | \$ 178,091 | \$ 814,320 | \$ 102,534 | \$ 54,747 | \$ 157,281 | \$ 971,601 |
| | External Admin | \$ 15,533 | \$ 30,463 | \$ 30,858 | \$ 12,053 | \$ 88,907 | \$ 8,168 | \$ 17,096 | \$ 25,264 | \$ 114,171 |
| | Rebate/Services | \$ 2,584,473 | \$ 874,871 | \$ 20,884,845 | \$ 2,825,066 | \$ 27,169,255 | \$ 3,440,410 | \$ 908,957 | \$ 4,349,367 | \$ 31,518,622 |
| | Implementation Services | \$ 404,054 | \$ 239,758 | \$ 1,160,166 | \$ 387,666 | \$ 2,191,644 | \$ 205,947 | \$ 85,808 | \$ 291,755 | \$ 2,483,399 |
| | Marketing | \$ 74,127 | \$ 55,352 | \$ 731,763 | \$ 173,700 | \$ 1,034,942 | \$ 122,513 | \$ 36,100 | \$ 158,613 | \$ 1,193,555 |
| | EM&V | \$ 217,865 | \$ 104,273 | \$ 1,219,605 | \$ 218,312 | \$ 1,760,055 | \$ 204,188 | \$ 61,500 | \$ 265,688 | \$ 2,025,743 |
| | Total | \$ 3,410,298 | \$ 1,461,839 | \$ 24,392,100 | \$ 3,794,887 | \$ 33,059,123 | \$ 4,083,759 | \$ 1,164,208 | \$ 5,247,967 | \$ 38,307,090 |
| Total C&I and Municipal % | Internal Admin | 3.3% | 10.7% | 1.5% | 4.7% | 2.5% | 2.5% | 4.7% | 3.0% | 2.5% |
| | External Admin | 0.5% | 2.1% | 0.1% | 0.3% | 0.3% | 0.2% | 1.5% | 0.5% | 0.3% |
| | Rebate/Services | 75.8% | 59.8% | 85.6% | 74.4% | 82.2% | 84.2% | 78.1% | 82.9% | 82.3% |
| | Implementation Services | 11.8% | 16.4% | 4.8% | 10.2% | 6.6% | 5.0% | 7.4% | 5.6% | 6.5% |
| | Marketing | 2.2% | 3.8% | 3.0% | 4.6% | 3.1% | 3.0% | 3.1% | 3.0% | 3.1% |
| | EM&V | 6.4% | 7.1% | 5.0% | 5.8% | 5.3% | 5.0% | 5.3% | 5.1% | 5.3% |
| | 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 | \$ 201,403 | \$ 399,526 | \$ 709,430 | \$ 366,435 | \$ 1,676,793 | \$ 229,990 | \$ 121,219 | \$ 351,210 | \$ 2,028,003 |
| | External Admin | \$ 24,575 | \$ 100,000 | \$ 60,000 | \$ 103,727 | \$ 288,301 | \$ 16,871 | \$ 33,596 | \$ 50,467 | \$ 338,769 |
| | Rebate/Services | \$ 4,543,343 | \$ 2,794,505 | \$ 40,587,474 | \$ 5,507,336 | \$ 53,432,657 | \$ 7,271,553 | \$ 1,828,685 | \$ 9,100,238 | \$ 62,532,896 |
| | Implementation Services | \$ 738,390 | \$ 712,756 | \$ 2,350,234 | \$ 886,884 | \$ 4,688,264 | \$ 462,809 | \$ 235,107 | \$ 697,916 | \$ 5,386,180 |
| | Marketing | \$ 185,728 | \$ 138,381 | \$ 1,425,233 | \$ 436,700 | \$ 2,186,042 | \$ 305,261 | \$ 88,100 | \$ 393,361 | \$ 2,579,402 |
| | EM&V | \$ 370,858 | \$ 230,637 | \$ 2,375,388 | \$ 442,493 | \$ 3,419,376 | \$ 436,131 | \$ 122,650 | \$ 558,781 | \$ 3,978,157 |
| | Total | \$ 6,064,297 | \$ 4,375,805 | \$ 47,507,758 | \$ 7,743,573 | \$ 65,691,434 | \$ 8,722,615 | \$ 2,429,357 | \$ 11,151,972 | \$ 76,843,406 |
| Grand Total % (Residential, C&I and Municipal) | Internal Admin | 3.3% | 9.1% | 1.5% | 4.7% | 2.6% | 2.6% | 5.0% | 3.1% | 2.6% |
| | External Admin | 0.4% | 2.3% | 0.1% | 1.3% | 0.4% | 0.2% | 1.4% | 0.5% | 0.4% |
| | Rebate/Services | 74.9% | 63.9% | 85.4% | 71.1% | 81.3% | 83.4% | 75.3% | 81.6% | 81.4% |
| | Implementation Services | 12.2% | 16.3% | 4.9% | 11.5% | 7.1% | 5.3% | 9.7% | 6.3% | 7.0% |
| | Marketing | 3.1% | 3.2% | 3.0% | 5.6% | 3.3% | 3.5% | 3.6% | 3.5% | 3.4% |
| | EM&V | 6.1% | 5.3% | 5.0% | 5.7% | 5.2% | 5.0% | 5.0% | 5.0% | 5.2% |
| | Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

NHSAVES ELECTRIC PROGRAMS - 2020 UTILITY GOALS BY PROGRAM
Total Customers Served, Program Budgets, Lifetime kWh and MMBtu Savings

| | Liberty | | NHEC | | Eversource | | Unitil | | Total | |
|---|---------|--------------------|--------|--------------------|------------|---------------------|--------|--------------------|---------|---------------------|
| Home Energy Assistance | | | | | | | | | | |
| Number of Units / Lifetime kWh Savings | 124 | 1,649,304 | 418 | 968,309 | 1,088 | 14,764,868 | 122 | 1,147,932 | 1,752 | 18,530,413 |
| B/C Ratio / Planned Budget | 1.93 | \$1,201,849 | 1.38 | \$838,773 | 1.66 | \$8,110,149 | 1.25 | \$1,353,131 | 1.62 | \$11,503,901 |
| / Lifetime MMBtu Savings | | 106,013 | | 46,635 | | 557,764 | | 59,095 | | 769,506 |
| Home Performance w/ENERGY STAR | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 214 | 2,389,084 | 868 | 2,861,351 | 1,615 | 15,477,013 | 109 | 1,666,124 | 2,806 | 22,393,572 |
| B/C Ratio / Planned Budget | 2.06 | \$577,162 | 2.60 | \$670,225 | 2.37 | \$6,543,680 | 1.48 | \$801,804 | 2.29 | \$8,592,871 |
| / Lifetime MMBtu Savings | | 65,497 | | 119,858 | | 1,098,218 | | 64,494 | | 1,348,068 |
| ENERGY STAR Homes | | | | | | | | | | |
| Number of Homes / Lifetime kWh Savings | 149 | 3,902,794 | 89 | 3,896,343 | 703 | 24,753,954 | 66 | 2,033,496 | 1,007 | 34,586,587 |
| B/C Ratio / Planned Budget | 2.84 | \$359,195 | 1.87 | \$540,544 | 3.18 | \$2,271,812 | 2.68 | \$446,821 | 2.89 | \$3,618,372 |
| / Lifetime MMBtu Savings | | 41,666 | | 37,137 | | 270,061 | | 45,000 | | 393,865 |
| ENERGY STAR Products | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 13,846 | 6,614,198 | 49,672 | 18,293,411 | 225,351 | 111,535,201 | 35,887 | 16,834,728 | 324,756 | 153,277,539 |
| B/C Ratio / Planned Budget | 1.91 | \$367,436 | 1.98 | \$858,424 | 1.79 | \$5,745,856 | 1.64 | \$1,044,547 | 1.80 | \$8,016,264 |
| / Lifetime MMBtu Savings | | 2,631 | | 5,941 | | 51,633 | | 10,733 | | 70,937 |
| Large Business Energy Solutions | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 129 | 106,440,508 | 39 | 33,333,927 | 1,263 | 790,775,263 | 248 | 77,988,573 | 1,679 | 1,008,538,271 |
| B/C Ratio / Planned Budget | 2.42 | \$1,898,824 | 2.05 | \$624,576 | 2.11 | \$13,583,836 | 2.23 | \$1,632,099 | 2.15 | \$17,739,336 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Small Business Energy Solutions | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 247 | 40,776,426 | 119 | 15,939,068 | 1,189 | 273,487,062 | 259 | 54,646,487 | 1,814 | 384,849,044 |
| B/C Ratio / Planned Budget | 1.60 | \$1,208,871 | 1.32 | \$581,067 | 1.65 | \$6,678,372 | 1.77 | \$1,570,430 | 1.65 | \$10,038,740 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Municipal | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 11 | 4,938,090 | 12 | 1,674,047 | 55 | 47,452,700 | 27 | 6,812,569 | 106 | 60,877,406 |
| B/C Ratio / Planned Budget | 1.74 | \$166,713 | 0.96 | \$163,318 | 1.17 | \$1,447,985 | 1.51 | \$265,230 | 1.21 | \$2,043,245 |
| / Lifetime MMBtu Savings | | 0 | | 3,195 | | 51,338 | | 1,000 | | 55,534 |
| Educational Programs | | | | | | | | | | |
| Number of Participants / Planned Budget | 0 | \$72,756 | 0 | \$73,878 | 0 | \$290,517 | 0 | \$74,785 | 0 | \$511,936 |
| Company Specific Programs / FCM Expenses | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 10,256 | 1,192,133 | 0 | 0 | 1,108 | 73,328,524 | 22,700 | 1,851,000 | 34,064 | 76,371,657 |
| / Planned Budget | | \$211,491 | | \$20,000 | | \$2,805,551 | | \$554,727 | | \$3,591,769 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Smart Start (Eversource/NHEC) | | | | | | | | | | |
| Number of Participants / Planned Budget | 0 | \$0 | 0 | \$5,000 | 0 | \$30,000 | 0 | \$0 | 0 | \$35,000 |
| Utility Performance Incentive | | | | | | | | | | |
| Planned Budget | | \$333,536 | | \$240,394 | | \$2,611,277 | | \$425,897 | | \$3,611,104 |
| TOTAL PLANNED BUDGET | | \$6,397,833 | | \$4,616,200 | | \$50,119,035 | | \$8,169,470 | | \$69,302,538 |

NHSAVES ELECTRIC PROGRAMS
SBC¹ and RGGI Funding Allocation
2020 Budget

Program Allocation Summary

| Program | RGGI | SBC ¹ | TOTAL |
|------------------------|------------|------------------|------------|
| HEA² | | | |
| Liberty | 2.92379% | 97.07621% | 100.00000% |
| NHEC | 3.59151% | 96.40849% | 100.00000% |
| Eversource | 3.72928% | 96.27072% | 100.00000% |
| Unitil | 3.45788% | 96.54212% | 100.00000% |
| Municipal | | | |
| Liberty | 100.00000% | 0.00000% | 100.00000% |
| NHEC | 100.00000% | 0.00000% | 100.00000% |
| Eversource | 100.00000% | 0.00000% | 100.00000% |
| Unitil | 100.00000% | 0.00000% | 100.00000% |

| A | B | C | D |
|------------|---------------|-----------------------|----------------------|
| Utility | HEA Budget | RGGI HEA ³ | SBC HEA ⁴ |
| Liberty | \$ 1,201,849 | \$35,140 | \$1,166,709.15 |
| NHEC | \$ 838,773 | \$30,125 | \$808,648 |
| Eversource | \$ 8,110,149 | \$302,450 | \$7,807,699 |
| Unitil | \$ 1,353,131 | \$46,790 | \$1,306,341 |
| Total | \$ 11,503,901 | \$414,504 | \$11,089,397 |

Notes:

¹ SBC = System Benefits Charge, Forward Capacity Market and Carryforward/Interest

² HEA Allocation

RGGI HEA = RGGI HEA (C) /Total HEA Funds (B)

SBC HEA = SBC HEA (D) /Total HEA Funds (B)

³ 17.0% of Total RGGI Funds including SB 268 funding less RGGI HEA Performance Incentive (((\$2,566,784 x .17) - (\$432,970 x .055))

⁴ SBC HEA = Utility's total HEA program budget (B) less RGGI HEA (C)

NHSAVES ELECTRIC PROGRAMS - 2020 UTILITY GOALS BY PROGRAM
Total Customers Served, Program Budgets, Lifetime kWh and MMBtu Savings

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

| | Liberty | | NHEC | | Eversource | | Unitil | | Total | |
|---|---------|--------------------|--------|--------------------|------------|---------------------|--------|--------------------|---------|---------------------|
| Home Energy Assistance | | | | | | | | | | |
| Number of Units / Lifetime kWh Savings | 121 | 1,601,082 | 403 | 933,532 | 1,048 | 14,214,245 | 118 | 1,108,238 | 1,689 | 17,857,097 |
| B/C Ratio / Planned Budget | 1.93 | \$1,166,709 | 1.38 | \$808,648 | 1.66 | \$7,807,699 | 1.25 | \$1,306,341 | 1.62 | \$11,089,397 |
| / Lifetime MMBtu Savings | | 102,913 | | 44,960 | | 536,963 | | 57,051 | | 741,887 |
| Home Performance w/ENERGY STAR | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 214 | 2,389,084 | 868 | 2,861,351 | 1,615 | 15,477,013 | 109 | 1,666,124 | 2,806 | 22,393,572 |
| B/C Ratio / Planned Budget | 2.06 | \$577,162 | 2.60 | \$670,225 | 2.37 | \$6,543,680 | 1.48 | \$801,804 | 2.29 | \$8,592,871 |
| / Lifetime MMBtu Savings | | 65,497 | | 119,858 | | 1,098,218 | | 64,494 | | 1,348,068 |
| ENERGY STAR Homes | | | | | | | | | | |
| Number of Homes / Lifetime kWh Savings | 149 | 3,902,794 | 89 | 3,896,343 | 703 | 24,753,954 | 66 | 2,033,496 | 1,007 | 34,586,587 |
| B/C Ratio / Planned Budget | 2.84 | \$359,195 | 1.87 | \$540,544 | 3.18 | \$2,271,812 | 2.68 | \$446,821 | 2.89 | \$3,618,372 |
| / Lifetime MMBtu Savings | | 41,666 | | 37,137 | | 270,061 | | 45,000 | | 393,865 |
| ENERGY STAR Products | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 13,846 | 6,614,198 | 49,672 | 18,293,411 | 225,351 | 111,535,201 | 35,887 | 16,834,728 | 324,756 | 153,277,539 |
| B/C Ratio / Planned Budget | 1.91 | \$367,436 | 1.98 | \$858,424 | 1.79 | \$5,745,856 | 1.64 | \$1,044,547 | 1.80 | \$8,016,264 |
| / Lifetime MMBtu Savings | | 2,631 | | 5,941 | | 51,633 | | 10,733 | | 70,937 |
| Large Business Energy Solutions | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 129 | 106,440,508 | 39 | 33,333,927 | 1,263 | 790,775,263 | 248 | 77,988,573 | 1,679 | 1,008,538,271 |
| B/C Ratio / Planned Budget | 2.42 | \$1,898,824 | 2.05 | \$624,576 | 2.11 | \$13,583,836 | 2.23 | \$1,632,099 | 2.15 | \$17,739,336 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Small Business Energy Solutions | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 247 | 40,776,426 | 119 | 15,939,068 | 1,189 | 273,487,062 | 259 | 54,646,487 | 1,814 | 384,849,044 |
| B/C Ratio / Planned Budget | 1.60 | \$1,208,871 | 1.32 | \$581,067 | 1.65 | \$6,678,372 | 1.77 | \$1,570,430 | 1.65 | \$10,038,740 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Municipal | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B/C Ratio / Planned Budget | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Educational Programs | | | | | | | | | | |
| Number of Participants / Planned Budget | 0 | \$72,756 | 0 | \$73,878 | 0 | \$290,517 | 0 | \$74,785 | 0 | \$511,936 |
| Company Specific Programs / FCM Expenses | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 10,256 | 1,192,133 | 0 | 0 | 1,108 | 73,328,524 | 22,700 | 1,851,000 | 34,064 | 76,371,657 |
| / Planned Budget | | \$211,491 | | \$20,000 | | \$2,805,551 | | \$554,727 | | \$3,591,769 |
| / Lifetime MMBtu Savings | | 0 | | 0 | | 0 | | 0 | | 0 |
| Smart Start (Eversource/NHEC) | | | | | | | | | | |
| Number of Participants / Planned Budget | 0 | \$0 | 0 | \$5,000 | 0 | \$30,000 | 0 | \$0 | 0 | \$35,000 |
| Utility Performance Incentive | | | | | | | | | | |
| Planned Budget | | \$322,434 | | \$229,755 | | \$2,515,003 | | \$408,735 | | \$3,475,928 |
| TOTAL PLANNED BUDGET | | \$6,184,879 | | \$4,412,118 | | \$48,272,327 | | \$7,840,290 | | \$66,709,613 |

NHSAVES ELECTRIC PROGRAMS - 2020 UTILITY GOALS BY PROGRAM
Total Customers Served, Program Budgets, Lifetime kWh and MMBtu Savings

(Energy Efficiency Fund Only - Regional Greenhouse Gas Initiative)

| | Liberty | | NHEC | | Eversource | | Unitil | | Total | |
|---|---------|------------------|------|------------------|------------|--------------------|--------|------------------|-------|--------------------|
| Home Energy Assistance | | | | | | | | | | |
| Number of Units / Lifetime kWh Savings | 4 | 48,222 | 15 | 34,777 | 41 | 550,623 | 4 | 39,694 | 63 | 673,316 |
| B/C Ratio / Planned Budget | 1.93 | \$35,140 | 1.38 | \$30,125 | 1.66 | \$302,450 | 1.25 | \$46,790 | 1.62 | \$414,504 |
| / Lifetime MMBtu Savings | | 3,100 | | 1,675 | | 20,801 | | 2,043 | | 27,618 |
| Home Performance w/ENERGY STAR | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | - | - | - | - | - | - | - | - | - | - |
| B/C Ratio / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| / Lifetime MMBtu Savings | - | - | - | - | - | - | - | - | - | - |
| ENERGY STAR Homes | | | | | | | | | | |
| Number of Homes / Lifetime kWh Savings | - | - | - | - | - | - | - | - | - | - |
| B/C Ratio / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| / Lifetime MMBtu Savings | - | - | - | - | - | - | - | - | - | - |
| ENERGY STAR Products | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | - | - | - | - | - | - | - | - | - | - |
| B/C Ratio / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| / Lifetime MMBtu Savings | - | - | - | - | - | - | - | - | - | 0 |
| Large Business Energy Solutions | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | - | - | - | - | - | - | - | - | - | - |
| B/C Ratio / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| / Lifetime MMBtu Savings | - | - | - | - | - | - | - | - | - | - |
| Small Business Energy Solutions | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | - | - | - | - | - | - | - | - | - | - |
| B/C Ratio / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| / Lifetime MMBtu Savings | - | - | - | - | - | - | - | - | - | - |
| Municipal | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | 11 | 4,938,090 | 12 | 1,674,047 | 55 | 47,452,700 | 27 | 6,812,569 | 106 | 60,877,406 |
| B/C Ratio / Planned Budget | 1.74 | \$166,713 | 0.96 | \$163,318 | 1.17 | \$1,447,985 | 1.51 | \$265,230 | 1.21 | \$2,043,245 |
| / Lifetime MMBtu Savings | | 0 | | 3,195 | | 51,338 | | 1,000 | | 55,534 |
| Educational Programs | | | | | | | | | | |
| Number of Participants / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| Company Specific Programs / FCM Expenses | | | | | | | | | | |
| Number of Participants / Lifetime kWh Savings | - | - | - | - | - | - | - | - | - | - |
| / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| / Lifetime MMBtu Savings | - | - | - | - | - | - | - | - | - | - |
| Smart Start (Eversource/NHEC) | | | | | | | | | | |
| Number of Participants / Planned Budget | - | - | - | - | - | - | - | - | - | - |
| Utility Performance Incentive | | | | | | | | | | |
| Planned Budget | | \$11,102 | | \$10,639 | | \$96,274 | | \$17,161 | | \$135,176 |
| TOTAL PLANNED BUDGET | | \$212,954 | | \$204,082 | | \$1,846,709 | | \$329,180 | | \$2,592,925 |

NHSAVES GAS PROGRAMS - 2020 UTILITY GOALS BY PROGRAM
Total Customers Served, Program Budgets and Lifetime MMBtu Savings

| | Liberty | | Unitil | | Total | |
|---|---------|--------------------|--------|--------------------|--------|---------------------|
| Home Energy Assistance | | | | | | |
| Number of Units / Lifetime MMBtu Savings | 302 | 170,836 | 70 | 44,343 | 372 | 215,180 |
| B/C Ratio / Planned Budget | 1.01 | \$1,676,441 | 1.03 | \$413,000 | 1.01 | \$2,089,441 |
| Home Performance w/ENERGY STAR | | | | | | |
| Number of Participants / Lifetime MMBtu Savings | 649 | 209,185 | 54 | 34,137 | 703 | 243,323 |
| B/C Ratio / Planned Budget | 1.67 | \$933,162 | 1.01 | \$222,642 | 1.54 | \$1,155,804 |
| ENERGY STAR Homes | | | | | | |
| Number of Homes / Lifetime MMBtu Savings | 406 | 283,198 | 49 | 29,950 | 455 | 313,148 |
| B/C Ratio / Planned Budget | 1.04 | \$874,689 | 1.01 | \$213,187 | 1.04 | \$1,087,876 |
| ENERGY STAR Products | | | | | | |
| Number of Participants / Lifetime kWh Savings | 2,013 | 1,919,000 | 812 | 196,940 | 2,825 | 2,115,940 |
| B/C Ratio / Planned Budget | 1.06 | \$867,569 | 1.07 | \$347,114 | 1.06 | \$1,214,683 |
| / Lifetime MMBtu Savings | | 188,881 | | 103,964 | | 292,845 |
| Large Business Energy Solutions | | | | | | |
| Number of Participants / Lifetime MMBtu Savings | 92 | 1,037,113 | 93 | 278,343 | 185 | 1,315,457 |
| B/C Ratio / Planned Budget | 1.91 | \$2,190,676 | 1.87 | \$740,393 | 1.90 | \$2,931,069 |
| Small Business Energy Solutions | | | | | | |
| Number of Participants / Lifetime MMBtu Savings | 974 | 491,863 | 217 | 126,923 | 1,191 | 618,787 |
| B/C Ratio / Planned Budget | 1.31 | \$1,805,139 | 1.74 | \$405,248 | 1.38 | \$2,210,387 |
| Education | | | | | | |
| B/C Ratio / Planned Budget | 0.00 | \$87,944 | 0.00 | \$18,567 | 0.00 | \$106,511 |
| Company Specific Programs | | | | | | |
| Number of Participants / Lifetime MMBtu Savings | 27,594 | 27,346 | 9,100 | 5,304 | 36,694 | 32,651 |
| B/C Ratio / Planned Budget | 1.02 | \$286,995 | 0.83 | \$69,206 | 0.99 | \$356,201 |
| Utility Performance Incentive | | | | | | |
| Planned Budget | | \$479,744 | | \$133,615 | | \$613,358 |
| Total Program Expenses | | \$9,202,359 | | \$2,562,972 | | \$11,765,331 |

Program Cost-Effectiveness - 2020 PLAN

| | Total Resource | | Utility Costs (\$000) | Customer Costs (\$000) | Annual MWh Savings | Lifetime MWh Savings | Winter kW Savings | Summer kW Savings | Number of Customers Served | Annual MMBTU Savings | Lifetime MMBTU Savings |
|---|-------------------------|------------------|--------------------------|---------------------------|-----------------------|-------------------------|----------------------|----------------------|----------------------------------|----------------------------|------------------------------|
| | Benefit / Cost Ratio | Benefit (\$000) | | | | | | | | | |
| Residential Programs | | | | | | | | | | | |
| Home Energy Assistance | 1.66 | 13,457.1 | 8,110.1 | - | 1,102.6 | 14,764.9 | 112.4 | 151.1 | 1,088 | 26,820.9 | 557,763.7 |
| Energy Star Homes | 3.18 | 9,639.2 | 2,271.8 | 755.5 | 1,127.3 | 24,754.0 | 129.0 | 253.7 | 703 | 11,436.2 | 270,061.3 |
| Home Performance with Energy Star | 2.37 | 26,413.3 | 6,543.7 | 4,621.9 | 1,178.6 | 15,477.0 | 180.7 | 210.1 | 1,615 | 58,069.1 | 1,098,218.4 |
| Energy Star Products | 1.79 | 14,092.0 | 5,745.9 | 2,135.1 | 13,830.6 | 111,535.2 | 3,468.2 | 1,826.4 | 225,351 | 3,560.8 | 51,632.7 |
| Home Energy Reports | - | - | - | - | - | - | - | - | - | - | - |
| Res Customer Engagement Platform | - | - | 267.7 | - | - | - | - | - | - | - | - |
| Res Demand Response | - | - | 128.5 | - | - | - | - | - | 1,020 | - | - |
| ISO-NE Forward Capacity Market Expenses | - | - | 48.0 | - | - | - | - | - | - | - | - |
| Sub-Total Residential | 2.08 | 63,601.6 | 23,115.7 | 7,512.5 | 17,239.2 | 166,531.0 | 3,890.4 | 2,441.3 | 229,777 | 99,887.1 | 1,977,676.1 |
| Commercial, Industrial & Municipal | | | | | | | | | | | |
| Large Business Energy Solutions | 2.11 | 71,321.1 | 13,583.8 | 20,145.5 | 59,273.6 | 790,775.3 | 7,905.6 | 6,375.4 | 1,263 | - | - |
| Small Business Energy Solutions | 1.65 | 25,255.9 | 6,678.4 | 8,591.4 | 20,790.4 | 273,487.1 | 2,341.8 | 2,414.3 | 1,189 | - | - |
| Municipal Energy Solutions | 1.17 | 4,488.4 | 1,448.0 | 2,379.8 | 3,364.1 | 47,452.7 | 608.7 | 156.2 | 55 | 3,422.6 | 51,338.5 |
| C&I Customer Partnerships | - | - | 23.1 | - | - | - | - | - | - | - | - |
| Energy Rewards RFP Program | 1.67 | 7,753.9 | 1,483.0 | 3,150.6 | 5,948.6 | 73,328.5 | 803.6 | 1,010.3 | 68 | - | - |
| C&I Customer Engagement Platform | - | - | 373.1 | - | - | - | - | - | - | - | - |
| Education | - | - | 290.5 | - | - | - | - | - | - | - | - |
| CIM Demand Response | - | - | 380.2 | - | - | - | - | - | 20 | - | - |
| ISO Forward Capacity Market Expenses | - | - | 102.0 | - | - | - | - | - | - | - | - |
| Sub-Total Commercial & Industrial | 1.86 | 108,819.2 | 24,362.1 | 34,267.3 | 89,376.7 | 1,185,043.5 | 11,659.7 | 9,956.3 | 2,596 | 3,422.6 | 51,338.5 |
| Smart Start | - | - | 30.0 | - | - | - | - | - | - | - | - |
| Total | 1.93 | 172,420.8 | 47,507.8 | 41,779.8 | 106,615.9 | 1,351,574.6 | 15,550.1 | 12,397.7 | 232,373 | 103,309.6 | 2,029,014.6 |

Note: a 10% NEI adder is applied to total benefits excluding water.

| | | | | | | | |
|--------------------------------------|--------------------|--------------|---------------------|--|----------------------|--------------|---------------------|
| Annual kWh Savings | 106,615,917 | 77.9% | kWh > 55% | Lifetime kWh Savings | 1,351,574,585 | 69.4% | kWh > 55% |
| Annual MMBTU Savings (in kWh) | <u>30,277,067</u> | <u>22.1%</u> | | Lifetime MMBTU Savings (in kWh) | <u>594,645,499</u> | <u>30.6%</u> | |
| | 136,892,985 | 100.0% | | | 1,946,220,083 | 100.0% | |

Present Value Benefits - 2020 PLAN

| | Total Benefits (\$000) | Resource Benefits (\$000) | | | | | | | | | | Non-Resource Benefits (\$000) | | | | | |
|--|------------------------|---------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|------------------------|-------------------------------|-----------------|-------------------------|------------------|-----------------------------|-----------------------------|
| | | CAPACITY | | | | ENERGY | | | | Electric | | Non-Electric | | Total Resource Benefits | Fossil Emissions | Other Non-Resource Benefits | Total Non-Resource Benefits |
| | | Summer Generation | Winter Generation | Transmission | Distribution | Winter Peak | Winter Off Peak | Summer Peak | Summer Off Peak | Electric DRIPE | Total Electric Benefit | Other Fuels | Water Benefit | | | | |
| Residential Programs | | | | | | | | | | | | | | | | | |
| Home Energy Assistance | \$ 13,457 | \$ 175 | \$ - | \$ 191 | \$ 166 | \$ 273 | \$ 296 | \$ 107 | \$ 115 | \$ 50 | \$ 1,373 | \$ 9,316 | \$ - | \$ 10,688 | \$ 631 | \$ 2,137.67 | \$ 2,769 |
| Energy Star Homes | \$ 9,639 | \$ 375 | \$ - | \$ 391 | \$ 339 | \$ 381 | \$ 488 | \$ 160 | \$ 202 | \$ 55 | \$ 2,391 | \$ 6,066 | \$ 33 | \$ 8,490 | \$ 303 | \$ 846 | \$ 1,149 |
| Home Performance with Energy Star | \$ 26,413 | \$ 211 | \$ - | \$ 234 | \$ 203 | \$ 280 | \$ 320 | \$ 105 | \$ 120 | \$ 52 | \$ 1,524 | \$ 21,397 | \$ - | \$ 22,922 | \$ 1,200 | \$ 2,292 | \$ 3,492 |
| Energy Star Products | \$ 14,092 | \$ 1,059 | \$ - | \$ 1,304 | \$ 1,131 | \$ 2,664 | \$ 1,921 | \$ 1,150 | \$ 769 | \$ 571 | \$ 10,569 | \$ 841 | \$ 1,486 | \$ 12,896 | \$ 55 | \$ 1,141 | \$ 1,196 |
| Home Energy Reports | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Res Customer Engagement Platform | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Res Demand Response | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ISO-NE Forward Capacity Market Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Residential | \$ 63,602 | \$ 1,820 | \$ - | \$ 2,119 | \$ 1,838 | \$ 3,598 | \$ 3,026 | \$ 1,523 | \$ 1,206 | \$ 728 | \$ 15,858 | \$ 37,620 | \$ 1,519 | \$ 54,996 | \$ 2,189 | \$ 6,417 | \$ 8,606 |
| Commercial/Industrial Programs | | | | | | | | | | | | | | | | | |
| Large Business Energy Solutions | \$ 71,321 | \$ 5,641 | \$ - | \$ 6,509 | \$ 5,645 | \$ 17,324 | \$ 16,409 | \$ 5,833 | \$ 4,643 | \$ 2,834 | \$ 64,837 | \$ - | \$ - | \$ 64,837 | \$ - | \$ 6,484 | \$ 6,484 |
| Small Business Energy Solutions | \$ 25,256 | \$ 2,156 | \$ - | \$ 2,483 | \$ 2,154 | \$ 5,951 | \$ 4,886 | \$ 2,460 | \$ 1,888 | \$ 982 | \$ 22,960 | \$ - | \$ - | \$ 22,960 | \$ - | \$ 2,296 | \$ 2,296 |
| Municipal Energy Solutions | \$ 4,488 | \$ 140 | \$ - | \$ 161 | \$ 140 | \$ 962 | \$ 1,055 | \$ 281 | \$ 317 | \$ 163 | \$ 3,218 | \$ 807 | \$ - | \$ 4,025 | \$ 61 | \$ 402 | \$ 464 |
| C&I Customer Partnerships | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Energy Rewards RFP Program | \$ 7,754 | \$ 843 | \$ - | \$ 985 | \$ 854 | \$ 1,420 | \$ 1,348 | \$ 702 | \$ 608 | \$ 289 | \$ 7,049 | \$ - | \$ - | \$ 7,049 | \$ - | \$ 705 | \$ 705 |
| C&I Customer Engagement Platform | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Education | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CIM Demand Response | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ISO Forward Capacity Market Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Commercial & Industrial | \$ 108,819 | \$ 8,780 | \$ - | \$ 10,138 | \$ 8,793 | \$ 25,656 | \$ 23,698 | \$ 9,276 | \$ 7,457 | \$ 4,267 | \$ 98,064 | \$ 807 | \$ - | \$ 98,871 | \$ 61 | \$ 9,887 | \$ 9,948 |
| Smart Start | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 172,421 | \$ 10,599 | \$ - | \$ 12,257 | \$ 10,631 | \$ 29,254 | \$ 26,723 | \$ 10,799 | \$ 8,662 | \$ 4,995 | \$ 113,922 | \$ 38,427 | \$ 1,519 | \$ 153,867 | \$ 2,250 | \$ 16,304 | \$ 18,554 |

| Portfolio Planned Versus Actual Performance - 2020 | | | | | | | | | | |
|--|----------------|---------------|--------|-----------|--------------------|--------------------|--------------|--------------------|-----------|--------------------------------------|
| Portfolio | Planned | Threshold | Actual | % of Plan | Design Coefficient | Actual Coefficient | Planned PI | 125% of Planned PI | Actual PI | Source |
| 1 Lifetime kWh Savings | 1,351,574,585 | 1,013,680,939 | | - | 1.925% | - | \$ 913,947 | \$ 1,142,434 | \$ - | Planned and Actual from Cost Eff Tab |
| 2 Annual kWh Savings | 106,615,917 | 79,961,938 | | - | 0.550% | - | \$ 261,128 | \$ 326,410 | \$ - | Planned and Actual from Cost Eff Tab |
| 3 Summer Peak Demand kW | 12,398 | 8,058 | | - | 0.660% | - | \$ 313,353 | \$ 391,692 | \$ - | Planned and Actual from Cost Eff Tab |
| 4 Winter Peak Demand kW | 15,550 | 10,108 | | - | 0.440% | - | \$ 208,902 | \$ 261,128 | \$ - | Planned and Actual from Cost Eff Tab |
| 5 Total Resource Benefits | \$ 153,867,005 | | | - | | | | | | Planned and Actual from Benefits Tab |
| 6 Total Utility Costs ^{1,2} | \$ 47,477,758 | | | - | | | | | | Planned and Actual from Cost Eff Tab |
| 7 Net Benefits | \$ 106,389,246 | \$ 79,791,935 | \$ - | - | 1.925% | - | \$ 913,947 | \$ 1,142,434 | \$ - | Line 5 minus line 6 |
| 8 Total | | | | | 5.500% | - | \$ 2,611,277 | \$ 3,264,096 | \$ - | |

| | Total Resource Cost Test | | Source |
|-------------------------------|--------------------------|--------|--------------------------------------|
| | Planned | Actual | |
| 9 Total Benefits (incl. NEIs) | \$ 172,420,800 | | Planned and Actual from Cost Eff Tab |
| 10 Performance Incentive | \$ 2,611,277 | \$ - | from row 8 above |
| 11 Participant Costs | \$ 41,779,802 | | Planned and Actual from Cost Eff Tab |
| 12 Total Utility Costs | \$ 47,507,758 | \$ - | from row 6 above |
| 13 Portfolio TRC BCR | 1.88 | - | row 9 divided by rows 10+11+12 |

All dollar values are expressed in 2020 dollars.

¹ Note that in order to avoid a circular reference in the calculation of performance incentive, "Total Utility Costs" does not include the value of PI.

² Net of Smart Start

Eversource Energy Home Energy Assistance Program

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | |
|---|-----------|-------------|-------|-------------------------------------|----------------|------------------|--------------|-------------|------|---|------|----------------------------------|------------------|-------------------|---------------------------------------|---------------|---------------|-------------------------------|------|------------------------------------|----------------|----------------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 |
| Oil-Wxn: Air Sealing, Insulation, Water measures | 181 | 262 | 330 | 382 | | 382 | 21 | 22 | 21 | 87% | 87% | 1,239,270 | - | 2,263,688 | 31 | 22 | 31 | 98% | 98% | 112,017 | 122,714 | 204,614 |
| Propane-Wxn: Air Sealing, Insulation, Water measures | 65 | 146 | 118 | 382 | | 382 | 21 | 23 | 21 | 87% | 87% | 449,827 | - | 821,667 | 21 | 15 | 21 | 98% | 98% | 27,699 | 47,765 | 50,595 |
| Gas-Wxn: Air Sealing, Insulation, Water measures | 71 | 148 | 130 | 382 | | 382 | 22 | 23 | 22 | 87% | 87% | 518,662 | - | 947,405 | 20 | 14 | 20 | 98% | 98% | 30,859 | 44,968 | 56,369 |
| Kerosene-Wxn: Air Sealing, Insulation, Water measures | 129 | 69 | 235 | 382 | | 382 | 20 | 22 | 20 | 87% | 87% | 856,157 | - | 1,563,882 | 23 | 22 | 23 | 98% | 98% | 58,496 | 32,228 | 106,851 |
| Electric-Wxn: Air Sealing, Insulation, Water measures | 15 | 6 | 27 | 5,611 | 3,223 | 5,611 | 21 | 20 | 21 | 87% | 87% | 1,551,580 | 337,852 | 2,834,163 | - | - | - | 98% | 98% | - | - | - |
| Cord Wood-Wxn: Air Sealing, Insulation, Water measures | 15 | 21 | 28 | 382 | | 382 | 20 | 23 | 20 | 87% | 87% | 104,755 | - | 191,350 | 47 | 29 | 47 | 98% | 98% | 14,667 | 13,672 | 26,790 |
| Wood Pellets-Wxn: Air Sealing, Insulation, Water measures | 10 | 1 | 19 | 382 | | 382 | 20 | 24 | 20 | 87% | 87% | 69,837 | - | 127,566 | 47 | 223 | 47 | 98% | 98% | 9,778 | 5,184 | 17,860 |
| Elec Wxn Savings on Fossil Homes | | 646 | | | 239 | | | 20 | 20 | 87% | 87% | | 2,622,295 | | | | | | | | | |
| Baseload SF homes | 110 | 125 | 200 | | 239 | - | 20 | 20 | 20 | 87% | 87% | | 507,410 | - | - | - | - | 100% | 100% | - | - | - |
| LED Lighting Products | 3,217 | 3,377 | 5,876 | 61 | 91 | 55 | 5 | 5 | 5 | 87% | 87% | 849,858 | 1,329,492 | 1,401,019 | - | - | - | 100% | 100% | - | - | - |
| Refrigerator | 191 | 407 | 348 | 842 | 708 | 842 | 12 | 12 | 12 | 87% | 87% | 1,673,872 | 3,005,391 | 3,057,546 | - | - | - | 100% | 100% | - | - | - |
| Oil Boiler Replacement, >=87% AFUE | 35 | 20 | 64 | 77 | 80 | 77 | 25 | 20 | 25 | 87% | 87% | 58,563 | 27,860 | 106,973 | 16 | 13 | 16 | 100% | 100% | 13,996 | 5,045 | 25,565 |
| Propane Boiler Replacement, >=95% AFUE | 6 | 12 | 11 | 399 | 11 | 399 | 25 | 20 | 25 | 87% | 87% | 50,868 | 2,367 | 92,917 | 17 | 19 | 17 | 100% | 100% | 2,449 | 4,677 | 4,473 |
| Gas Boiler Replacement, >=95% AFUE | 2 | 98 | 3 | - | 2 | - | 25 | 20 | 25 | 87% | 87% | - | 3,042 | - | 20 | 52 | 20 | 100% | 100% | 842 | 102,370 | 1,538 |
| Kerosene Boiler Replacement, >=87% AFUE | 1 | | 2 | | | | 25 | - | 25 | 87% | 87% | - | - | - | 6 | | 6 | 100% | 100% | 134 | - | 245 |
| Boiler Replacement, User Defined | | 3 | | | 113 | - | - | 20 | | 87% | | - | 5,909 | | | 23 | - | 100% | | | 1,350 | |
| Oil Furnace Replacment, >=87% ECM | 37 | 13 | 67 | 7 | 182 | 7 | 20 | 18 | 20 | 87% | 87% | 4,295 | 37,025 | 7,846 | 24 | 14 | 24 | 100% | 100% | 17,705 | 3,164 | 32,341 |
| Propane Furnace Replacment, >=95% ECM | 22 | 5 | 40 | 131 | 212 | 131 | 20 | 18 | 20 | 87% | 87% | 49,482 | 16,565 | 90,385 | 17 | 10 | 17 | 100% | 100% | 7,291 | 884 | 13,319 |
| Natural Gas Furnace Replacment, >=95% ECM | 6 | 2 | 11 | - | 3,321 | - | 20 | 18 | 20 | 87% | 87% | - | 103,894 | - | 23 | (13) | 23 | 100% | 100% | 2,712 | (475) | 4,953 |
| Kerosene Furnace Replacment, >=87% ECM | 34 | 16 | 61 | 88 | 66 | 88 | 20 | 18 | 20 | 87% | 87% | 51,054 | 16,469 | 93,256 | 10 | 5 | 10 | 100% | 100% | 6,707 | 1,546 | 12,250 |
| Base load SF Lighting | 658 | - | 1,201 | 61 | 61 | 55 | 5 | 5 | 5 | 87% | 87% | 173,708 | - | 286,364 | - | - | - | 100% | 100% | - | - | - |
| Base load SF Fridge | 55 | - | 100 | 842 | 842 | 842 | 12 | 12 | 12 | 87% | 87% | 481,127 | - | 878,841 | - | - | - | 100% | 100% | - | - | - |
| Program Summary* | | | | 623,609 | 704,707 | 1,102,645 | | | | | | 8,182,914 | 8,015,572 | 14,764,868 | 14,683 | 17,952 | 26,821 | | | 305,351 | 385,089 | 557,764 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy Home Performance with ENERGY STAR®

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | | | |
|---|-----------|-------------|-------|-------------------------------------|----------------|------------------|--------------|-------------|------|---|------|----------------------------------|-------------|------------------|---------------------------------------|-------------------|---------------|-------------------------------|---------------|------------------------------------|-------------|----------------|----------------|------------------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | | |
| Oil-Wxn: Air Sealing, Insulation, Water measures | 290 | 254 | 819 | 225 | | 245 | 20 | 21 | 20 | 100% | 99% | 1,305,036 | - | 3,975,129 | 37 | 36 | 37 | 100% | 99% | 217,158 | 191,902 | 603,766 | | |
| Propane-Wxn: Air Sealing, Insulation, Water measures | 117 | 85 | 331 | 225 | | 245 | 20 | 21 | 20 | 100% | 99% | 527,212 | - | 1,605,883 | 31 | 27 | 33 | 100% | 99% | 71,724 | 46,898 | 218,471 | | |
| Kerosene-Wxn: Air Sealing, Insulation, Water measures | 5 | 3 | 14 | 225 | | 245 | 20 | 20 | 20 | 100% | 99% | 21,871 | - | 66,618 | 25 | 30 | 27 | 100% | 99% | 2,437 | 1,781 | 7,423 | | |
| Electric-Wxn: Air Sealing, Insulation, Water measures | 15 | 20 | 42 | 5,730 | 8,117 | 6,245 | 20 | 22 | 20 | 100% | 99% | 1,703,550 | 3,516,118 | 5,189,002 | - | - | - | 100% | 99% | - | - | - | | |
| Cord Wood-Wxn: Air Sealing, Insulation, Water measures | 24 | 21 | 69 | 225 | | 245 | 20 | 22 | 20 | 100% | 99% | 109,868 | - | 334,657 | 42 | 29 | 45 | 100% | 99% | 20,274 | 13,273 | 61,755 | | |
| Wood Pellets-Wxn: Air Sealing, Insulation, Water measures | 19 | 92 | 55 | 225 | | 245 | 20 | 21 | 20 | 100% | 99% | 87,740 | - | 267,255 | 42 | 10 | 45 | 100% | 99% | 16,191 | 19,049 | 49,318 | | |
| Elec Wxn Savings on Fossil Homes | | 363 | | | 122 | | | 20 | | 100% | | | 881,664 | | | | | | | | | | | |
| Baseload SF | 101 | 221 | 286 | | 122 | - | 20 | 20 | 20 | 100% | 100% | | 536,771 | - | - | - | - | 100% | 100% | - | - | - | | |
| LED Lighting Products | 3,088 | 3,430 | 8,715 | 30 | 37 | 17 | 5 | 5 | 5 | 100% | 99% | 469,445 | 635,550 | 750,173 | - | - | - | 100% | 99% | - | - | - | | |
| Refrigerator | 29 | 11 | 81 | 804 | 1,037 | 804 | 12 | 12 | 12 | 100% | 99% | 275,828 | 136,848 | 770,798 | - | - | - | 100% | 99% | - | - | - | | |
| Oil Boiler Replacement, >=87% AFUE | 16 | 3 | 45 | 142 | 142 | 142 | 25 | 25 | 25 | 100% | 100% | 56,835 | 10,650 | 160,429 | 3 | 3 | 3 | 100% | 100% | 1,081 | 203 | 3,050 | | |
| Propane Boiler Replacement, >=95% AFUE | 4 | 4 | 11 | 142 | 142 | 142 | 25 | 25 | 25 | 100% | 100% | 14,209 | 14,200 | 40,107 | 10 | 10 | 10 | 100% | 100% | 1,021 | 1,020 | 2,881 | | |
| Oil Furnace Replacement, >=87% ECM | 19 | - | 53 | 168 | 168 | 168 | 20 | 20 | 20 | 100% | 100% | 63,399 | - | 178,958 | 5 | 5 | 5 | 100% | 100% | 1,736 | - | 4,900 | | |
| Propane Furnace Replacement, >=95% ECM | 14 | - | 40 | 168 | 168 | 168 | 20 | 20 | 20 | 100% | 100% | 48,030 | - | 135,574 | 6 | 6 | 6 | 100% | 100% | 1,801 | - | 5,084 | | |
| Base load SF Lighting | 911 | - | 2,571 | 30 | 30 | 17 | 5 | 5 | 5 | 100% | 99% | 138,486 | - | 221,301 | - | - | - | 100% | 99% | - | - | - | | |
| Base load SF Fridge | 10 | - | 29 | 804 | 804 | 804 | 12 | 12 | 12 | 100% | 99% | 97,643 | - | 272,862 | - | - | - | 100% | 99% | - | - | - | | |
| Oil Indirect Water Heater | | 1 | | | | | | 25 | | | | | | | | 3 | - | 100% | | | | 68 | | |
| LP Indirect Water Heater | | 2 | | | | | | 25 | | | | | | | | 3 | - | 100% | | | | 135 | | |
| Visual Audit Oil Savings | | | 540 | | | - | | | 14 | | 100% | | | - | | | 11 | 100% | 100% | | | 84,942 | | |
| Visual Audit Propane Savings | | | 360 | | | - | | | 14 | | 100% | | | - | | | 11 | 100% | 100% | | | 56,628 | | |
| Visual Audit kW Savings | | | 900 | | | 335 | | | 5 | | 100% | | | 1,508,265 | | | - | 100% | 100% | | | - | | |
| Program Summary* | | | | 348,886 | 373,105 | 1,178,595 | | | | | | | | 4,919,151 | 5,731,801 | 15,477,013 | 16,650 | 12,974 | 58,069 | | | 333,423 | 274,328 | 1,098,218 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy ENERGY STAR® Homes

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | |
|-----------------------------|-----------|-------------|-------|-------------------------------------|------------------|------------------|--------------|-------------|------|---|------|----------------------------------|-------------------|-------------------|---------------------------------------|---------------|---------------|-------------------------------|------|------------------------------------|----------------|----------------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 |
| SF-Oil Heated Home | | 1 | | | 37 | - | | 25 | | 100% | 100% | | 925 | | | 17 | - | 100% | 100% | | 423 | |
| SF-Propane Heated Home | 111 | 144 | 222 | 1,008 | 516 | 1,008 | 24 | 25 | 24 | 100% | 100% | 2,648,302 | 1,857,450 | 5,312,580 | 39 | 61 | 39 | 100% | 100% | 102,468 | 219,746 | 205,555 |
| SF-Gas Heated Home | 12 | 7 | 24 | 1,069 | 690 | 1,069 | 23 | 25 | 23 | 100% | 100% | 298,889 | 120,700 | 599,580 | 36 | 65 | 36 | 100% | 100% | 10,036 | 11,453 | 20,133 |
| SF-Electric Heated Home | 30 | 23 | 60 | 5,604 | 28,187 | 5,604 | 25 | 25 | 25 | 100% | 100% | 4,159,032 | 16,207,350 | 8,343,153 | - | 1 | - | 100% | 100% | - | 790 | - |
| SF-Wood Pellets Heated Home | 1 | - | 3 | 6,836 | | 6,836 | 25 | 25 | 25 | 100% | 100% | 241,584 | - | 484,626 | 34 | - | 34 | 100% | 100% | 1,193 | - | 2,393 |
| GSHP Heating | | 5 | | | (37,682) | - | | 25 | | 100% | 100% | | (4,710,300) | | | - | - | 100% | 100% | | - | |
| LED Lighting Products | 3,517 | 3,302 | 7,055 | 20 | 20 | 12 | 5 | 5 | 5 | 100% | 100% | 356,472 | 334,692 | 408,920 | - | - | - | 100% | 100% | - | - | - |
| LED Fixture | 690 | 1,056 | 1,383 | 20 | 20 | 12 | 5 | 5 | 5 | 100% | 100% | 69,902 | 107,037 | 80,187 | - | - | - | 100% | 100% | - | - | - |
| Clothes Washer | 77 | 314 | 155 | 89 | 89 | 89 | 14 | 14 | 14 | 100% | 100% | 95,909 | 389,780 | 192,396 | 0 | 0 | 0 | 100% | 100% | 291 | 1,183 | 584 |
| Clothes Dryer | | 10 | | 160 | 160 | 160 | 12 | 12 | 12 | 100% | 100% | | 19,200 | | - | - | - | 100% | 100% | | | |
| Refrigerator | 514 | 342 | 1,032 | 41 | 41 | 41 | 12 | 12 | 12 | 100% | 100% | 253,069 | 168,264 | 507,664 | - | - | - | 100% | 100% | - | - | - |
| MF-Wood Heated Home | 4 | | 9 | 21 | | 21 | 21 | 25 | 21 | 100% | 100% | 1,838 | - | 3,687 | 9 | - | 9 | 100% | 100% | 802 | - | 1,609 |
| MF-Propane Heated Home | 74 | | 149 | 866 | | 866 | 24 | 25 | 24 | 100% | 100% | 1,534,156 | - | 3,077,566 | 11 | - | 11 | 100% | 100% | 19,834 | - | 39,788 |
| MF-Gas Heated Home | 241 | 122 | - | 493 | 143 | 493 | 23 | 25 | 23 | 100% | 100% | 2,758,671 | 437,075 | - | 9 | 15 | 9 | 100% | 100% | 48,281 | 46,745 | - |
| MF-Electric Heated Home | 117 | 257 | 235 | 1,004 | 2,488 | 1,004 | 24 | 25 | 24 | 100% | 100% | 2,863,162 | 15,987,925 | 5,743,595 | - | - | - | 100% | 100% | - | - | - |
| Program Summary* | | | | 717,398 | 1,327,854 | 1,127,346 | | | | | | 15,280,986 | 30,920,098 | 24,753,954 | 7,782 | 11,251 | 11,436 | | | 182,905 | 280,339 | 270,061 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy ENERGY STAR® Products Program

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | |
|--|-----------|-------------|---------|-------------------------------------|-------------------|-------------------|--------------|-------------|------|---|------|----------------------------------|-------------------|--------------------|---------------------------------------|--------------|--------------|-------------------------------|------|------------------------------------|---------------|---------------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 |
| LED Lighting Products | 321,399 | 556,869 | 821,179 | 20 | 20 | 12 | 5 | 5 | 5 | 89% | 89% | 28,993,718 | 50,235,617 | 42,389,269 | - | - | - | 100% | 100% | - | - | - |
| LED Fixture | | 27,025 | - | 20 | 20 | 12 | 5 | 5 | 5 | 89% | 89% | | 2,437,962 | - | - | - | - | - | - | 100% | 100% | - |
| Mini Split HP (assumed 1.5 ton) (cooling)-Mini Split Baseline | 1,130 | 1,288 | 1,772 | 103 | 103 | 103 | 18 | 18 | 18 | 100% | 100% | 2,094,364 | 2,386,049 | 3,283,004 | - | - | - | 100% | 100% | - | - | - |
| Mini Split HP (assumed 1.5 ton) (heating) -Mini Split Baseline | 1,130 | 1,288 | 1,772 | 328 | 328 | 328 | 18 | 18 | 18 | 100% | 100% | 6,680,210 | 7,610,572 | 10,471,511 | - | - | - | 100% | 100% | - | - | - |
| Air Source Heat Pump (cooling) (assumed 3 ton) | 30 | 29 | 47 | 220 | 220 | 220 | 18 | 18 | 18 | 100% | 100% | 120,226 | 113,502 | 185,130 | - | - | - | 100% | 100% | - | - | - |
| Air Source Heat Pump (heating) (assumed 3 ton) | 30 | 29 | 47 | 2,087 | 2,087 | 2,087 | 18 | 18 | 18 | 100% | 100% | 1,140,522 | 1,076,743 | 1,756,239 | - | - | - | 100% | 100% | - | - | - |
| DHW Heat Pump Water Heater 50 gal | 208 | 127 | 1,250 | 1,384 | 1,384 | 1,384 | 13 | 13 | 13 | 100% | 100% | 3,739,241 | 2,284,984 | 22,490,000 | - | - | - | 100% | 100% | - | - | - |
| DHW Heat Pump Water Heater 80 gal | 8 | 55 | 13 | 1,640 | 1,640 | 1,640 | 13 | 13 | 13 | 100% | 100% | 176,530 | 1,172,600 | 271,830 | - | - | - | 100% | 100% | - | - | - |
| Wifi Thermostat (Heating&Cooling) | 175 | 471 | 270 | 25 | 25 | 25 | 15 | 15 | 15 | 100% | 100% | 65,344 | 175,608 | 100,620 | 7 | 7 | 7 | 100% | 100% | 17,351 | 46,629 | 26,718 |
| DSC_070 | | 12 | | | 59 | | | 18 | | 100% | | | 12,490 | - | - | - | - | - | - | - | - | - |
| ES Dehumidifier | 1,390 | 2,391 | 1,700 | 214 | 214 | 214 | 12 | 12 | 12 | 100% | 100% | 3,568,878 | 6,140,088 | 4,365,600 | - | - | - | 100% | 100% | - | - | - |
| ES Pool Pumps (2 speed) | 23 | 4 | 23 | 842 | 842 | 842 | 10 | 10 | 10 | 100% | 100% | 197,028 | 33,680 | 197,028 | - | - | - | 100% | 100% | - | - | - |
| ES Pool Pumps (Variable Speed) | 9 | 383 | 400 | 1,062 | 1,062 | 1,062 | 10 | 10 | 10 | 100% | 100% | 95,580 | 4,067,460 | 4,248,000 | - | - | - | 100% | 100% | - | - | - |
| ES Clothes Washers | 1,070 | 2,541 | 1,500 | 89 | 89 | 89 | 14 | 14 | 14 | 100% | 100% | 1,328,232 | 3,154,240 | 1,861,386 | 0 | 0 | 0 | 100% | 100% | 4,030 | 9,569 | 5,647 |
| ES Clothes Dryers | 880 | 2,180 | 1,500 | 93 | 93 | 93 | 12 | 12 | 12 | 100% | 100% | 985,248 | 2,440,728 | 1,679,400 | - | - | - | 100% | 100% | - | - | - |
| ES AC (central) 3 ton | 211 | 85 | 325 | 200 | 200 | 200 | 14 | 14 | 14 | 100% | 100% | 590,908 | 237,205 | 909,912 | - | - | - | 100% | 100% | - | - | - |
| ES Room AC (room) | 2,023 | 1,173 | 2,023 | 16 | 16 | 16 | 9 | 9 | 9 | 100% | 100% | 294,254 | 170,601 | 294,254 | - | - | - | 100% | 100% | - | - | - |
| ES Room Air Purifier | 129 | 688 | 1,401 | 391 | 391 | 391 | 9 | 9 | 9 | 50% | 50% | 226,158 | 1,208,988 | 2,461,907 | - | - | - | 100% | 100% | - | - | - |
| ES Refrigerator | 982 | 2,348 | 1,700 | 64 | 64 | 64 | 12 | 12 | 12 | 100% | 100% | 757,711 | 1,811,717 | 1,311,720 | - | - | - | 100% | 100% | - | - | - |
| Primary Refrigerator Recycling/Pickup/Turnin | 78 | 159 | 300 | 492 | 492 | 492 | 8 | 8 | 8 | 100% | 100% | 307,938 | 625,315 | 1,179,840 | - | - | - | 100% | 100% | - | - | - |
| 2nd Refrigerator Pickup/Turnin | 350 | 529 | 350 | 755 | 755 | 755 | 8 | 8 | 8 | 100% | 100% | 2,114,604 | 3,195,160 | 2,114,604 | - | - | - | 100% | 100% | - | - | - |
| 2nd Freezer Pickup/Turnin | 78 | 171 | 78 | 658 | 658 | 658 | 8 | 8 | 8 | 100% | 100% | 412,171 | 900,144 | 412,171 | - | - | - | 100% | 100% | - | - | - |
| Room AC Pickup/Turnin | 22 | 222 | 22 | 16 | 16 | 16 | 5 | 5 | 5 | 100% | 100% | 1,750 | 17,982 | 1,750 | - | - | - | 100% | 100% | - | - | - |
| Dehumidifier Turnin | | 50 | | | 16 | | | 5 | | 100% | | | 4,050 | - | - | - | - | - | - | - | - | - |
| ECM Motors for FHA Furnace Fans | 14 | - | 21 | 168 | 168 | 168 | 18 | 18 | 18 | 100% | 100% | 41,731 | - | 64,260 | - | - | - | 100% | 100% | - | - | - |
| ECM Motor for FWH Circulating Pump | 14 | - | 1,300 | 142 | 142 | 68 | 15 | 15 | 15 | 100% | 69% | 29,394 | - | 914,940 | - | - | - | 100% | 100% | - | - | - |
| Refrigerator CEE Tier 2+ | 655 | 540 | 720 | 96 | 96 | 96 | 12 | 12 | 12 | 100% | 100% | 757,318 | 624,672 | 833,050 | - | - | - | 100% | 100% | - | - | - |
| Washer Tier CEE Tier 2+ | 2,497 | 1,486 | 3,121 | 156 | 156 | 156 | 14 | 14 | 14 | 100% | 100% | 5,449,225 | 3,243,344 | 6,811,531 | 0 | 0 | 0 | 100% | 100% | 15,414 | 9,175 | 19,268 |
| Dryer Hybrid | 110 | 4 | 110 | 229 | 229 | 229 | 12 | 12 | 12 | 100% | 100% | 302,808 | 11,011 | 302,808 | - | - | - | 100% | 100% | - | - | - |
| Dryer Heat Pump | 110 | 17 | 110 | 472 | 472 | 472 | 12 | 12 | 12 | 100% | 100% | 623,436 | 96,349 | 623,436 | - | - | - | 100% | 100% | - | - | - |
| Program Summary* | | | | 8,217,144 | 13,993,423 | 13,830,607 | | | | | | 61,094,527 | 95,488,859 | 111,535,201 | 2,546 | 4,447 | 3,561 | | | 36,795 | 65,373 | 51,633 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy Home Energy Reports Program

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | |
|-------------------------|-----------|-------------|------|-------------------------------------|------------------|----------|--------------|-------------|------|---|------|----------------------------------|------------------|----------|---------------------------------------|-------------|----------|-------------------------------|------|------------------------------------|-------------|----------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 |
| Behavioral Savings | 50,000 | 54,161 | - | 13 | 18 | 12 | 1 | 1 | 1 | 100% | 100% | 663,592 | 978,448 | - | - | - | - | 100% | 100% | - | - | - |
| Behavioral Savings | 50,000 | 54,161 | - | 10 | 9 | 9 | 2 | 2 | 2 | 100% | 100% | 998,043 | 998,052 | - | - | - | - | 100% | 100% | - | - | - |
| Behavioral Savings | 50,000 | 54,161 | - | 8 | 7 | 7 | 3 | 3 | 3 | 100% | 100% | 1,125,792 | 1,125,803 | - | - | - | - | 100% | 100% | - | - | - |
| Behavioral Savings | 50,000 | 54,161 | - | 23 | 21 | 20 | 4 | 4 | 4 | 100% | 100% | 4,551,590 | 4,551,632 | - | - | - | - | 100% | 100% | - | - | - |
| Program Summary* | | | | 2,675,775 | 2,990,650 | 0 | | | | | | 7,339,017 | 7,653,935 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy Large Business Energy Solutions Programs

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | | |
|--|-----------|-------------|--------|-------------------------------------|-------------------|-------------------|--------------|-------------|------|---|------|----------------------------------|--------------------|--------------------|---------------------------------------|-------------|----------|-------------------------------|------|------------------------------------|-------------|----------|--|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | |
| Retrofit Track | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | 10 | 3 | 10 | 28,263 | 51,675 | 24,001 | 13 | 13 | 13 | 100% | 100% | 3,621,162 | 2,021,261 | 3,143,341 | - | - | - | 100% | 100% | - | - | - | |
| Heating | 4 | 9 | 7 | 57,916 | 44,860 | 49,183 | 13 | 13 | 13 | 100% | 100% | 2,924,109 | 5,241,188 | 4,747,373 | - | - | - | 100% | 100% | - | - | - | |
| Lighting | 10 | 1 | 19 | 52,667 | 31,151 | 44,725 | 13 | 13 | 13 | 100% | 100% | 6,904,026 | 404,387 | 11,208,882 | - | - | - | 100% | 100% | - | - | - | |
| Lighting-LED | 167 | 152 | 292 | 68,517 | 104,939 | 58,185 | 13 | 13 | 13 | 100% | 100% | 148,276,051 | 205,333,592 | 220,590,476 | - | - | - | 100% | 100% | - | - | - | |
| LightingOS Only | 6 | 19 | 12 | 186,496 | 18,555 | 158,373 | 9 | 9 | 9 | 100% | 100% | 10,512,400 | 3,177,887 | 17,067,180 | - | - | - | 100% | 100% | - | - | - | |
| Park Lot Lights | 47 | 43 | 81 | 99,963 | 54,133 | 84,889 | 13 | 13 | 13 | 100% | 100% | 60,447,438 | 30,216,225 | 88,327,201 | - | - | - | 100% | 100% | - | - | - | |
| Process | 37 | 37 | 71 | 51,330 | 131,980 | 43,590 | 12 | 11 | 12 | 100% | 100% | 22,562,787 | 55,950,841 | 36,631,326 | - | - | - | 100% | 100% | - | - | - | |
| Upstream LED Screw In | | | 4,046 | | | 121 | | | 1 | | 4 | | | - | 1,626,886 | | | | | | | - | |
| Upstream LED Stairwell Kit | | | 40 | | | 217 | | | 1 | | 10 | | | - | 72,617 | | | | | | | - | |
| Upstream LED Linear Lamp (TLED) | | | 14,408 | | | 61 | | | 1 | | 10 | | | - | 7,240,550 | | | | | | | - | |
| Upstream LED Linear Fixture | | | 7,036 | | | 112 | | | 1 | | 10 | | | - | 6,513,575 | | | | | | | - | |
| Upstream LED High Bay/Low Bay | | | 3,497 | | | 807 | | | | | 13 | | | | 30,448,561 | | | | | | | - | |
| Upstream LED Exterior | | | 788 | | | 362 | | | | | 13 | | | | 3,081,085 | | | | | | | - | |
| HVAC DHPMS | | 1 | | | | 48,404 | | | | 9 | | | | 435,016 | | | | | | | | - | |
| Express Lighting (Midstream) | | 102 | | | | 6,560 | | | | 13 | | | | 6,958,472 | | | | | | | | - | |
| New Equipment & Construction Track | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | 9 | 49 | - | 49,158 | 31,749 | 41,745 | 14 | 17 | 14 | 100% | 100% | 6,039,225 | 26,308,062 | - | - | 0 | - | 100% | 100% | - | 5 | - | |
| Heating | 33 | 16 | 62 | 141,835 | 99,297 | 120,447 | 15 | 15 | 15 | 100% | 100% | 67,707,645 | 23,797,374 | 109,513,786 | - | - | - | 100% | 100% | - | - | - | |
| Lighting | 1 | | 1 | 33,812 | | 28,714 | 15 | | 15 | 100% | 100% | 284,284 | | 459,816 | - | - | - | 100% | 100% | - | - | - | |
| Lighting-LED | 32 | 57 | 60 | 144,165 | 52,634 | 122,426 | 15 | 15 | 15 | 100% | 100% | 68,202,527 | 44,697,073 | 110,314,232 | - | (1) | - | 100% | 100% | - | (559) | - | |
| LightingOS Only | 0 | 1 | 1 | 84,230 | 20,374 | 71,528 | 11 | 10 | 11 | 100% | 100% | 430,142 | 203,450 | 695,734 | - | - | - | 100% | 100% | - | - | - | |
| Park Lot Lights | 14 | 11 | 27 | 113,547 | 74,564 | 96,424 | 15 | 15 | 15 | 100% | 100% | 23,712,615 | 12,285,488 | 38,353,989 | - | - | - | 100% | 100% | - | - | - | |
| Process | 50 | 39 | 96 | 77,722 | 60,996 | 66,002 | 14 | 15 | 14 | 100% | 100% | 54,890,421 | 35,237,708 | 88,782,557 | - | - | - | 100% | 100% | - | - | - | |
| HVAC DHPMS | | 8 | | | | 6,483 | | | | 16 | | | | 812,871 | | | | | | | | - | |
| Other | | 1 | | | | 50,369 | | | | 15 | | | | 754,460 | | | | | | | | - | |
| HVAC Upstream - Unitary Air Conditioners | | | 90 | | | 3,841 | | | | | 12 | | | 3,549,913 | | | | | | | | - | |
| HVAC Upstream - Heat Pump Systems | | | 0 | | | 784 | | | | | 12 | | | 1,557 | | | | | | | | - | |
| HVAC Upstream - Water Source Heat Pump Systems | | | 71 | | | 662 | | | | | 12 | | | 487,307 | | | | | | | | - | |
| HVAC Upstream - DMSHP Systems | | | 23 | | | 1,152 | | | | | 12 | | | 275,528 | | | | | | | | - | |
| HVAC Upstream - Dual Enthalpy Economizer Controls (DEEC) | | | 19 | | | 3,674 | | | | | 10 | | | 586,510 | | | | | | | | - | |
| HVAC Upstream - Circulator Pump | | | 79 | | | 460 | | | | | 20 | | | 624,202 | | | | | | | | - | |
| HVAC Upstream - VRF | | | 43 | | | 8,794 | | | | | 20 | | | 6,431,078 | | | | | | | | - | |
| Program Summary* | | | | 35,375,683 | 34,106,169 | 59,273,605 | | | | | | 476,514,834 | 453,835,356 | 790,775,263 | 0 | -37 | 0 | | | 0 | -554 | 0 | |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy Small Business Energy Solutions Program

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | | |
|--|-----------|-------------|-------|-------------------------------------|-------------------|-------------------|--------------|-------------|------|---|------|----------------------------------|--------------------|--------------------|---------------------------------------|-------------|----------|-------------------------------|------|------------------------------------|-------------|----------|----------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | |
| Retrofit Track | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | 6 | - | 6 | 26,114 | - | 22,176 | 10 | - | 10 | 100% | 100% | 1,585,169 | - | 1,423,679 | - | - | - | 100% | 100% | - | - | - | |
| Lighting | 144 | 265 | 235 | 31,674 | 34,348 | 26,897 | 13 | 13 | 13 | 100% | 107% | 59,516,400 | 118,750,705 | 87,852,982 | - | - | - | 100% | 100% | - | - | - | |
| Ext. Lighting | 32 | 45 | 51 | 34,199 | 19,432 | 29,042 | 13 | 13 | 13 | 100% | 103% | 14,315,598 | 11,597,124 | 20,015,300 | - | - | - | 100% | 100% | - | - | - | |
| Process | 25 | 8 | 50 | 23,367 | 49,933 | 19,843 | 14 | 15 | 14 | 100% | 100% | 8,075,980 | 5,914,767 | 13,565,889 | - | - | - | 100% | 100% | - | - | - | |
| Custom | 15 | - | 29 | 22,018 | - | 18,697 | 13 | - | 13 | 100% | 100% | 4,353,202 | - | 7,312,432 | - | - | - | 100% | 100% | - | - | - | |
| Motors | 1 | 2 | 1 | 28,220 | 14,161 | 23,965 | 11 | 13 | 11 | 100% | 100% | 221,155 | 368,186 | 371,493 | - | - | - | 100% | 100% | - | - | - | |
| Refrigeration | 1 | - | 3 | 47,679 | - | 40,489 | 15 | - | 15 | 100% | 100% | 1,061,231 | - | 1,782,638 | - | - | - | 100% | 100% | - | - | - | |
| DHW | 3 | - | 6 | 15,480 | - | 13,146 | 10 | - | 10 | 100% | 100% | 446,069 | - | 749,298 | - | - | - | 100% | 100% | - | - | - | |
| Upstream LED Screw In | | | 1,904 | | | 121 | | | 4 | | 83% | | | 765,594 | | | | | | | | 100% | |
| Upstream LED Stairwell Kit | | | 19 | | | 217 | | | 10 | | 83% | | | 34,173 | | | | | | | | 100% | |
| Upstream LED Linear Lamp (TLED) | | | 6,780 | | | 61 | | | 10 | | 83% | | | 3,407,318 | | | | | | | | 100% | |
| Upstream LED Linear Fixture | | | 3,311 | | | 112 | | | 10 | | 83% | | | 3,065,212 | | | | | | | | 100% | |
| Upstream LED High Bay/Low Bay | | | 1,646 | | | 807 | | | 13 | | 83% | | | 14,328,735 | | | | | | | | 100% | |
| Upstream LED Exterior | | | 371 | | | 362 | | | 13 | | 83% | | | 1,449,922 | | | | | | | | 100% | |
| Heating | | 2 | | 3 | 38,010 | | | 25 | | | 100% | 1,900,500 | | | | | | | 100% | | | | |
| New Equipment & Construction Track | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | 5 | 19 | - | 28,435 | 3,932 | 24,147 | 15 | 15 | 15 | 100% | 100% | 2,210,268 | 1,105,903 | - | - | - | - | 100% | 100% | - | - | - | |
| Heating | 0 | 3 | 0 | 13,928 | 44,723 | 11,827 | 15 | 16 | 15 | 100% | 100% | 44,549 | 2,197,450 | 74,832 | - | - | - | 100% | 100% | - | - | - | |
| Lighting | 49 | 108 | 97 | 29,975 | 18,213 | 25,455 | 15 | 14 | 15 | 100% | 107% | 21,683,916 | 27,618,485 | 38,828,264 | - | - | - | 100% | 100% | - | - | - | |
| Ext. Lighting | 1 | 7 | 1 | 28,489 | 37,570 | 24,193 | 15 | 15 | 15 | 100% | 103% | 221,652 | 3,866,968 | 382,380 | - | - | - | 100% | 100% | - | - | - | |
| Process | 23 | 8 | 39 | 9,370 | 20,868 | 7,957 | 15 | 14 | 15 | 100% | 100% | 3,244,120 | 2,395,189 | 4,647,045 | - | - | - | 100% | 100% | - | - | - | |
| Custom | 15 | - | 25 | 7,477 | - | 6,350 | 15 | - | 15 | 100% | 100% | 1,670,790 | - | 2,393,327 | - | - | - | 100% | 100% | - | - | - | |
| Motors | 2 | 37 | 3 | 64,401 | 15,610 | 54,690 | 15 | 13 | 15 | 100% | 100% | 1,582,524 | 7,528,812 | 2,658,296 | - | - | - | 100% | 100% | - | - | - | |
| Refrigeration | 0 | 1 | 0 | 37,747 | 21,341 | 32,055 | 15 | 15 | 15 | 100% | 100% | 128,485 | 320,115 | 215,827 | - | - | - | 100% | 100% | - | - | - | |
| DHW | | 28 | | | 1,775 | | | 10 | | | 100% | | 497,000 | | | | | | 100% | | | | |
| HVAC Upstream - Unitary Air Conditioners | | | 37 | | | 3,841 | | | 12 | | 86% | | | 1,463,597 | | | | | | | | 100% | |
| HVAC Upstream - Heat Pump Systems | | | 0 | | | 784 | | | 12 | | 86% | | | 642 | | | | | | | | 100% | |
| HVAC Upstream - Water Source Heat Pump Systems | | | 29 | | | 662 | | | 12 | | 86% | | | 200,912 | | | | | | | | 100% | |
| HVAC Upstream - DMSHP Systems | | | 10 | | | 1,152 | | | 12 | | 86% | | | 113,598 | | | | | | | | 100% | |
| HVAC Upstream - Dual Enthalpy Economizer Controls (DEEC) | | | 8 | | | 3,674 | | | 10 | | 86% | | | 241,813 | | | | | | | | 100% | |
| HVAC Upstream - Circulator Pump | | | 33 | | | 460 | | | 20 | | 86% | | | 257,353 | | | | | | | | 100% | |
| HVAC Upstream - VRF | | | 18 | | | 8,794 | | | 20 | | 86% | | | 2,651,475 | | | | | | | | 100% | |
| Electric Food Service | | | 45 | | | 1,790 | | | 12 | | 86% | | | 862,509 | | | | | | | | 100% | |
| Direct Install Track | | | | | | | | | | | | | | | | | | | | | | | |
| Ext Lighting | 201 | - | 398 | 1,869 | - | 1,587 | 13 | - | 13 | 100% | 103% | 4,799,886 | - | 8,280,460 | - | - | - | 100% | 100% | - | - | - | |
| Lighting | 29 | 127 | 57 | 80,327 | 26,990 | 68,214 | 13 | 13 | 13 | 100% | 107% | 29,565,637 | 44,564,706 | 52,941,653 | - | - | - | 100% | 100% | - | - | - | |
| Refrigeration | 4 | 14 | 8 | 13,076 | 28,685 | 11,105 | 13 | 13 | 13 | 100% | 100% | 683,669 | 5,220,735 | 1,148,416 | - | - | - | 100% | 100% | - | - | - | |
| All | | | | | | | | | | | | | | | | | | | | | | | |
| Express Lighting (Midstream) | | 55 | | | 5,597 | | | 13 | | | 80% | | 3,201,514 | | | | | | | | | 100% | |
| Program Summary* | | | | 11,667,553 | 17,810,515 | 20,790,421 | | | | | | 155,410,302 | 237,048,159 | 273,487,062 | 0 | 0 | 0 | | | | 0 | 0 | 0 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy Municipal Program

| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | | |
|-------------------------|-----------|-------------|------|-------------------------------------|------------------|------------------|--------------|-------------|------|---|------|----------------------------------|-------------------|-------------------|---------------------------------------|--------------|--------------|-------------------------------|------|------------------------------------|---------------|---------------|--|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | |
| ALL | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | 0 | 8 | 0 | 29,873 | 6,290 | 25,369 | 15 | 13 | 15 | 100% | 100% | 14,431 | 642,315 | 12,073 | - | - | - | 100% | 100% | - | - | - | |
| Heating | 11 | 26 | 11 | 15,380 | 2,219 | 13,061 | 21 | 16 | 21 | 100% | 100% | 3,666,925 | 950,323 | 3,067,656 | - | - | - | 100% | 100% | - | - | - | |
| Lighting | 1 | - | 1 | 175,836 | - | 149,321 | 15 | 15 | 15 | 100% | 107% | 2,019,527 | - | 1,800,991 | - | - | - | 100% | 100% | - | - | - | |
| Lighting-LED | 10 | 46 | 10 | 59,063 | 34,448 | 50,156 | 13 | 13 | 13 | 100% | 107% | 7,708,178 | 20,795,976 | 6,874,063 | - | - | - | 100% | 100% | - | - | - | |
| LightingOS Only | 1 | 1 | 1 | 73,457 | 61,808 | 62,380 | 9 | 9 | 9 | 100% | 100% | 422,140 | 569,188 | 353,151 | - | - | - | 100% | 100% | - | - | - | |
| Park Lot Lights | 29 | 34 | 29 | 87,008 | 43,291 | 73,887 | 14 | 14 | 14 | 100% | 103% | 35,652,025 | 21,106,235 | 30,630,861 | - | - | - | 100% | 100% | - | - | - | |
| Process | 5 | 2 | 4 | 96,767 | - | 82,175 | 13 | 17 | 13 | 100% | 100% | 5,634,771 | - | 4,713,905 | - | 18 | - | 100% | 100% | - | - | 597 | |
| FF Savings | 56 | 20 | 55 | - | - | - | 15 | 16 | 15 | 100% | 100% | - | - | - | 61 | 274 | 62 | 100% | 100% | 51,642 | 86,213 | 51,338 | |
| FF Savings (Oil) | | 5 | | - | - | - | | 25 | | 100% | | - | - | - | | 55 | | 100% | | | 6,764 | | |
| Other | | 7 | | - | 4,238 | - | | 15 | | 100% | | - | 445,005 | - | | - | | 100% | | | - | | |
| HVAC DHPMS | | 2 | | - | 10,739 | - | | 13 | | 100% | | - | 272,475 | - | | - | | 100% | | | - | | |
| FF Savings (LP) | | 1 | | - | - | - | | 15 | | 100% | | - | - | - | | 19 | | 100% | | | 286 | | |
| Program Summary* | | | | 3,905,245 | 3,277,457 | 3,364,139 | | | | | | 55,117,998 | 44,781,517 | 47,452,700 | 3,443 | 5,803 | 3,423 | | | 51,642 | 93,859 | 51,338 | |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Eversource Energy C&I RFP Program

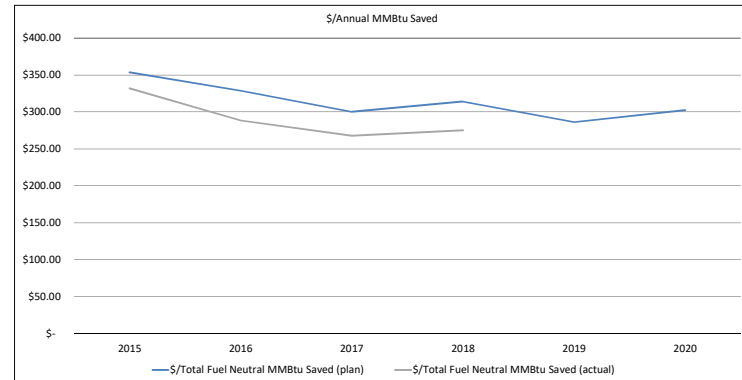
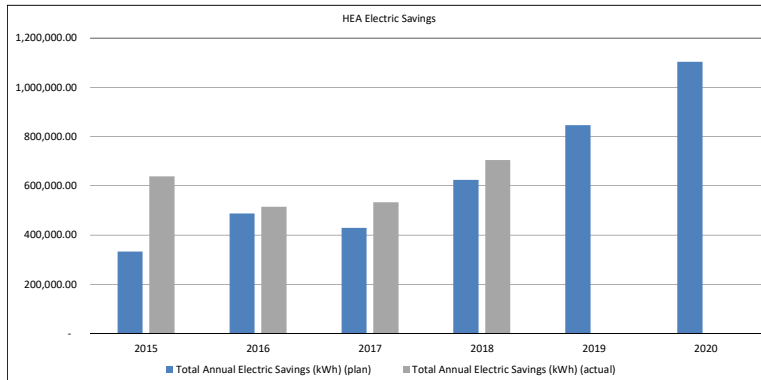
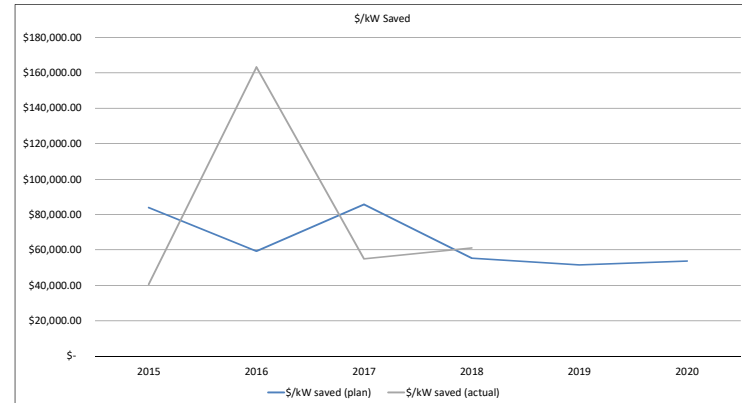
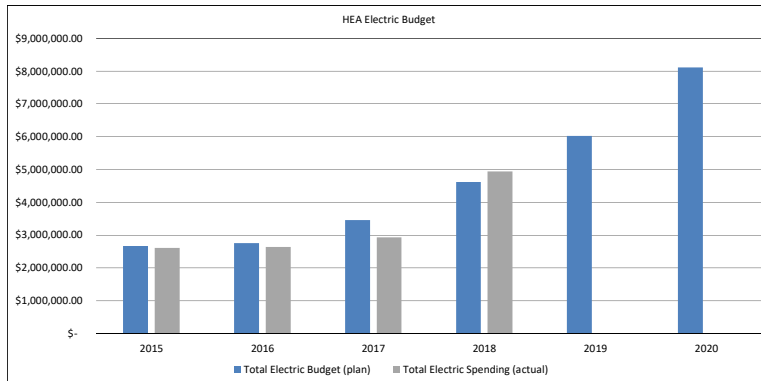
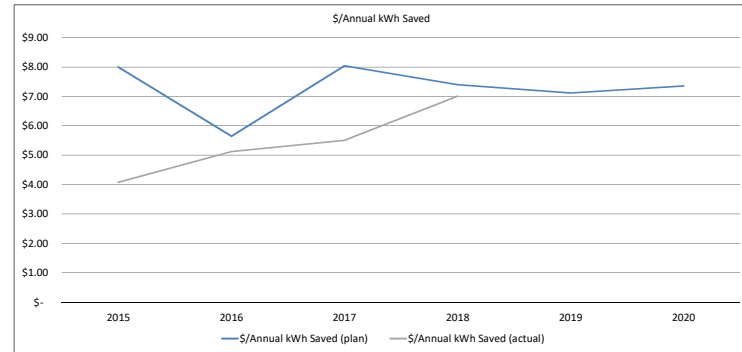
| Measure | Quantity | | | Gross Annual Savings per Unit (kWh) | | | Measure Life | | | Installation or Electric Realization Rate | | Net Total Lifetime Savings (kWh) | | | Gross Annual Savings Per Unit (MMBTU) | | | Non-Electric Realization Rate | | Net Total Lifetime Savings (MMBTU) | | |
|-------------------------|-----------|-------------|------|-------------------------------------|------------------|------------------|--------------|-------------|------|---|------|----------------------------------|-------------------|-------------------|---------------------------------------|-------------|----------|-------------------------------|------|------------------------------------|-------------|----------|
| | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 Plan | 2018 Actual | 2020 | 2018 | 2020 | 2018 Plan | 2018 Actual | 2020 |
| Cooling | 10 | 2 | 27 | 25,727 | 65,161 | 21,847 | 15 | 13 | 15 | 100% | 100% | 3,886,534 | 1,694,186 | 8,581,947 | - | - | - | 100% | 100% | - | - | - |
| Lighting-LED | 3 | 2 | 8 | 116,581 | 359,246 | 99,001 | 13 | 13 | 13 | 100% | 100% | 4,794,147 | 9,215,196 | 10,586,069 | - | - | - | 100% | 100% | - | - | - |
| LightingOS Only | 1 | 1 | 2 | 133,442 | 37,560 | 113,319 | 9 | 9 | 9 | 100% | 100% | 784,006 | 338,040 | 1,731,182 | - | - | - | 100% | 100% | - | - | - |
| Park Lot Lights | 1 | 1 | 3 | 54,123 | 21,408 | 45,961 | 13 | 13 | 13 | 100% | 100% | 871,528 | 278,304 | 1,924,442 | - | - | - | 100% | 100% | - | - | - |
| Process | 11 | 3 | 28 | 176,655 | 315,427 | 150,016 | 12 | 17 | 12 | 100% | 100% | 22,872,308 | 16,129,303 | 50,504,884 | - | - | - | 100% | 100% | - | - | - |
| Program Summary* | | | | 2,693,943 | 1,854,063 | 5,948,560 | | | | | | 33,208,523 | 27,655,029 | 73,328,524 | 0 | 0 | 0 | | | 0 | 0 | 0 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Home Energy Assistance

| Planned | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1) Total Electric Budget (plan) | \$ 2,661,464.00 | \$ 2,751,286.00 | \$ 3,450,394.00 | \$ 4,611,266.00 | \$ 6,015,106.66 | \$ 8,110,148.68 |
| Total Annual Electric Savings (kWh) (plan) | 332,704.68 | 487,614.55 | 429,219.81 | 623,609.04 | 845,586.10 | 1,102,644.60 |
| \$/Annual kWh Saved (plan) | \$ 8.00 | \$ 5.64 | \$ 8.04 | \$ 7.39 | \$ 7.11 | \$ 7.36 |
| 2) Total Electric Budget | \$ 2,661,464.00 | \$ 2,751,286.00 | \$ 3,450,394.00 | \$ 4,611,266.00 | \$ 6,015,106.66 | \$ 8,110,148.68 |
| Total kW saved | 31.70 | 46.33 | 40.26 | 83.25 | 116.74 | 151.12 |
| \$/kW saved (plan) | \$ 83,961.98 | \$ 59,383.90 | \$ 85,705.87 | \$ 55,388.90 | \$ 51,526.89 | \$ 53,666.52 |
| 3) Total Electric Budget | \$ 2,661,464.00 | \$ 2,751,286.00 | \$ 3,450,394.00 | \$ 4,611,266.00 | \$ 6,015,106.66 | \$ 8,110,148.68 |
| Total Fuel Neutral MMBtu Saved | 7,527.20 | 8,371.96 | 11,489.26 | 14,683.27 | 21,015.45 | 26,820.91 |
| \$/Total Fuel Neutral MMBtu Saved (plan) | \$ 353.58 | \$ 328.63 | \$ 300.31 | \$ 314.05 | \$ 286.22 | \$ 302.38 |

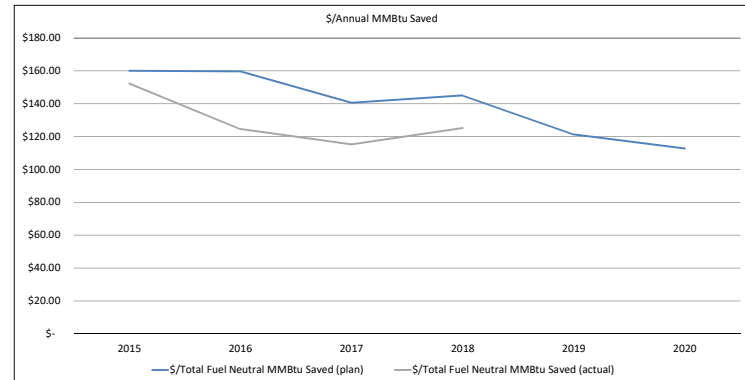
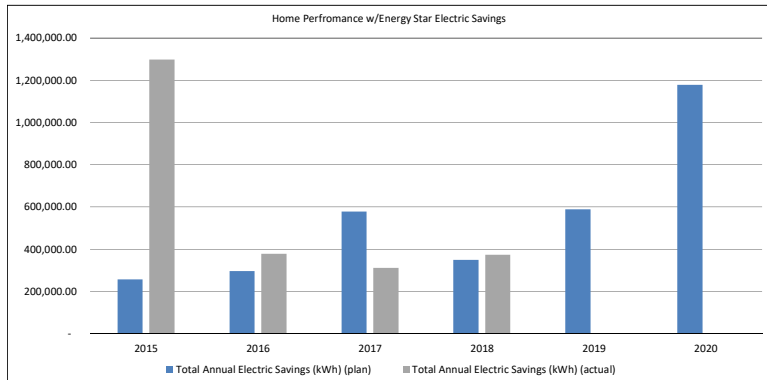
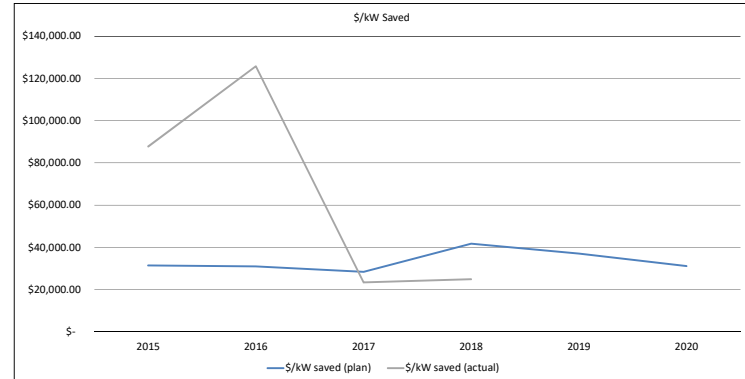
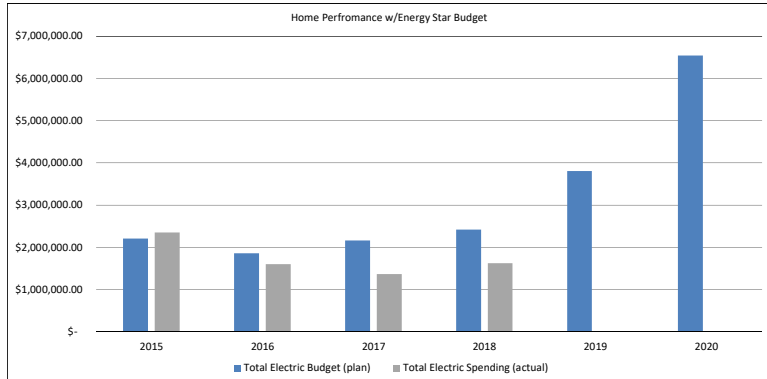
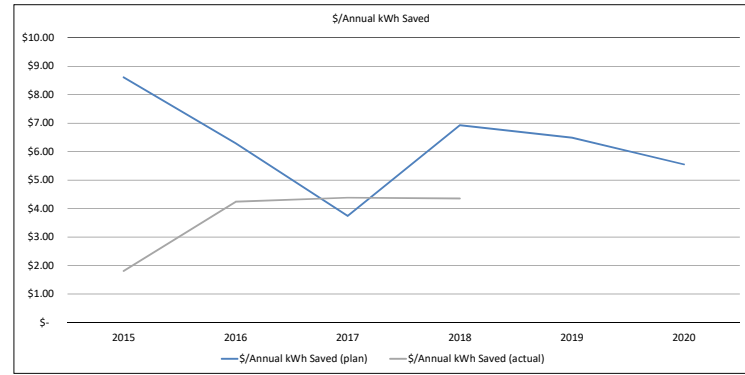
| Actuals | 2015 | 2016 | 2017 | 2018 |
|---|-----------------|-----------------|-----------------|-----------------|
| 1) Total Electric Spending (actual) | \$ 2,602,622.35 | \$ 2,630,799.37 | \$ 2,930,672.42 | \$ 4,934,976.47 |
| Total Annual Electric Savings (kWh) (act) | 638,554.22 | 514,041.71 | 532,325.13 | 704,706.70 |
| \$/Annual kWh Saved (actual) | \$ 4.08 | \$ 5.12 | \$ 5.51 | \$ 7.00 |
| 2) Total Electric Spending | \$ 2,602,622.35 | \$ 2,630,799.37 | \$ 2,930,672.42 | \$ 4,934,976.47 |
| Total kW saved | 64.34 | 16.12 | 53.36 | 80.75 |
| \$/kW saved (actual) | \$ 40,451.13 | \$ 163,221.09 | \$ 54,918.84 | \$ 61,113.05 |
| 3) Total Electric Spending | \$ 2,602,622.35 | \$ 2,630,799.37 | \$ 2,930,672.42 | \$ 4,934,976.47 |
| Total Fuel Neutral MMBtu Saved | 7,839.29 | 9,126.57 | 10,943.68 | 17,951.87 |
| \$/Total Fuel Neutral MMBtu Saved (actu) | \$ 332.00 | \$ 288.26 | \$ 267.80 | \$ 274.90 |



Home Performance w/Energy Star

| Planned | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1) Total Electric Budget (plan) | \$ 2,203,268.95 | \$ 1,860,400.33 | \$ 2,161,078.61 | \$ 2,415,741.54 | \$ 3,808,340.70 | \$ 6,543,679.57 |
| Total Annual Electric Savings (kWh) (plan) | 256,056.96 | 295,674.17 | 578,126.50 | 348,885.75 | 587,878.50 | 1,178,594.79 |
| \$/Annual kWh Saved (plan) | \$ 8.60 | \$ 6.29 | \$ 3.74 | \$ 6.92 | \$ 6.48 | \$ 5.55 |
| 2) Total Electric Budget | \$ 2,203,268.95 | \$ 1,860,400.33 | \$ 2,161,078.61 | \$ 2,415,741.54 | \$ 3,808,340.70 | \$ 6,543,679.57 |
| Total kW saved | 70.29 | 59.98 | 75.98 | 57.84 | 102.69 | 210.06 |
| \$/kW saved (plan) | \$ 31,344.04 | \$ 31,015.03 | \$ 28,442.09 | \$ 41,764.27 | \$ 37,085.52 | \$ 31,151.48 |
| 3) Total Electric Budget | \$ 2,203,268.95 | \$ 1,860,400.33 | \$ 2,161,078.61 | \$ 2,415,741.54 | \$ 3,808,340.70 | \$ 6,543,679.57 |
| Total Fuel Neutral MMBtu Saved | 13,764.71 | 11,649.95 | 15,376.05 | 16,650.12 | 31,408.42 | 58,069.10 |
| \$/Total Fuel Neutral MMBtu Saved (plan) | \$ 160.07 | \$ 159.69 | \$ 140.55 | \$ 145.09 | \$ 121.25 | \$ 112.69 |

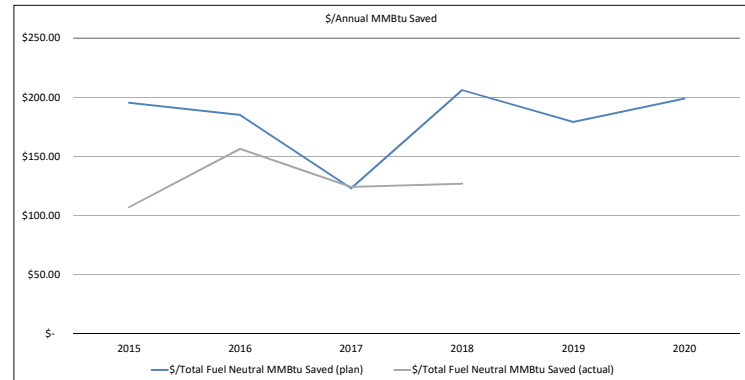
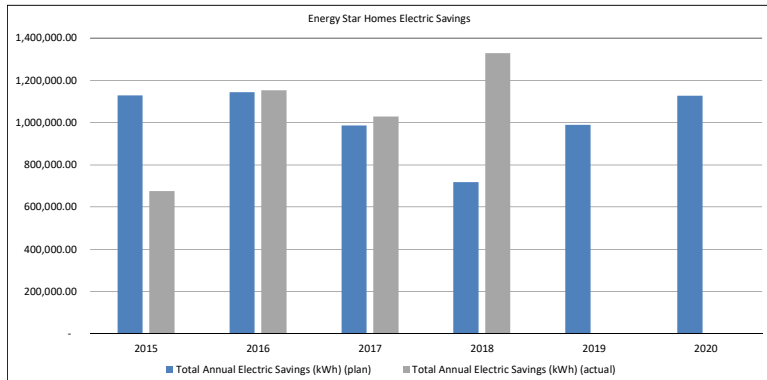
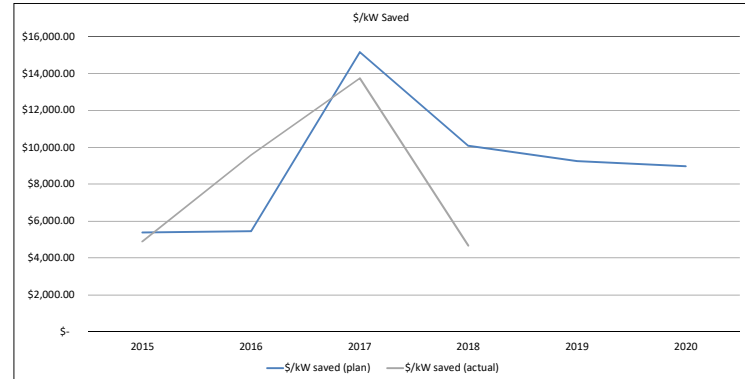
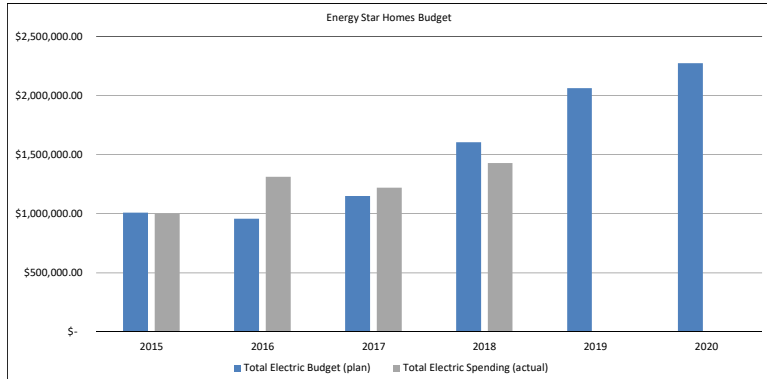
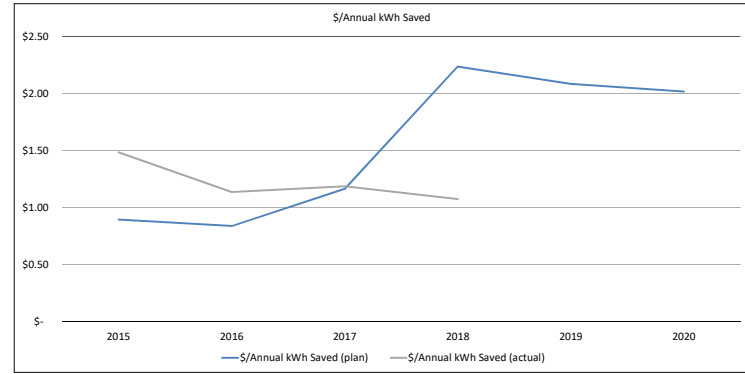
| Actuals | 2015 | 2016 | 2017 | 2018 |
|---|-----------------|-----------------|-----------------|-----------------|
| 1) Total Electric Spending (actual) | \$ 2,349,224.06 | \$ 1,599,052.72 | \$ 1,365,080.05 | \$ 1,623,435.97 |
| Total Annual Electric Savings (kWh) (act) | 1,297,571.81 | 377,818.52 | 311,703.00 | 373,104.96 |
| \$/Annual kWh Saved (actual) | \$ 1.81 | \$ 4.23 | \$ 4.38 | \$ 4.35 |
| 2) Total Electric Spending | \$ 2,349,224.06 | \$ 1,599,052.72 | \$ 1,365,080.05 | \$ 1,623,435.97 |
| Total kW saved | 26.75 | 12.71 | 58.41 | 65.33 |
| \$/kW saved (actual) | \$ 87,835.36 | \$ 125,789.42 | \$ 23,371.81 | \$ 24,850.64 |
| 3) Total Electric Spending | \$ 2,349,224.06 | \$ 1,599,052.72 | \$ 1,365,080.05 | \$ 1,623,435.97 |
| Total Fuel Neutral MMBtu Saved | 15,422.74 | 12,836.50 | 11,843.32 | 12,974.04 |
| \$/Total Fuel Neutral MMBtu Saved (actu) | \$ 152.32 | \$ 124.57 | \$ 115.26 | \$ 125.13 |



Energy Star Homes

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|--|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Budget (plan) | \$ 1,006,618.95 | \$ 957,269.48 | \$ 1,147,210.86 | \$ 1,603,217.35 | \$ 2,060,103.01 | \$ 2,271,812.43 |
| | Total Annual Electric Savings (kWh) (plan) | 1,127,834.31 | 1,143,193.79 | 986,318.15 | 717,397.53 | 989,389.19 | 1,127,346.10 |
| | \$/Annual kWh Saved (plan) | \$ 0.89 | \$ 0.84 | \$ 1.16 | \$ 2.23 | \$ 2.08 | \$ 2.02 |
| 2) | Total Electric Budget | \$ 1,006,618.95 | \$ 957,269.48 | \$ 1,147,210.86 | \$ 1,603,217.35 | \$ 2,060,103.01 | \$ 2,271,812.43 |
| | Total kW saved | 187.30 | 176.08 | 75.75 | 159.13 | 222.81 | 253.71 |
| | \$/kW saved (plan) | \$ 5,374.24 | \$ 5,436.52 | \$ 15,143.81 | \$ 10,075.13 | \$ 9,245.91 | \$ 8,954.39 |
| 3) | Total Electric Budget | \$ 1,006,618.95 | \$ 957,269.48 | \$ 1,147,210.86 | \$ 1,603,217.35 | \$ 2,060,103.01 | \$ 2,271,812.43 |
| | Total Fuel Neutral MMBtu Saved | 5,158.61 | 5,177.38 | 9,335.70 | 7,781.99 | 11,505.24 | 11,436.23 |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | \$ 195.13 | \$ 184.89 | \$ 122.88 | \$ 206.02 | \$ 179.06 | \$ 198.65 |

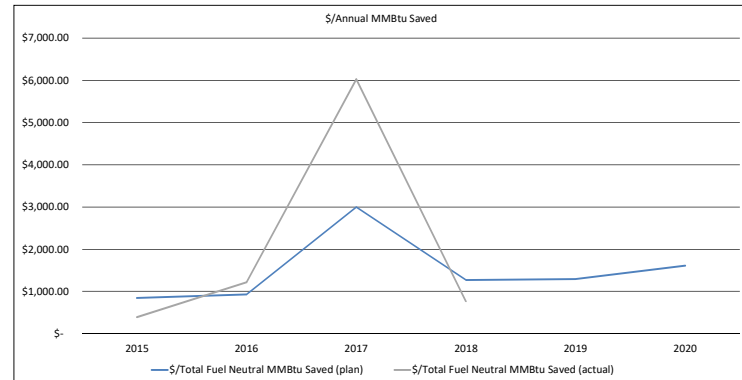
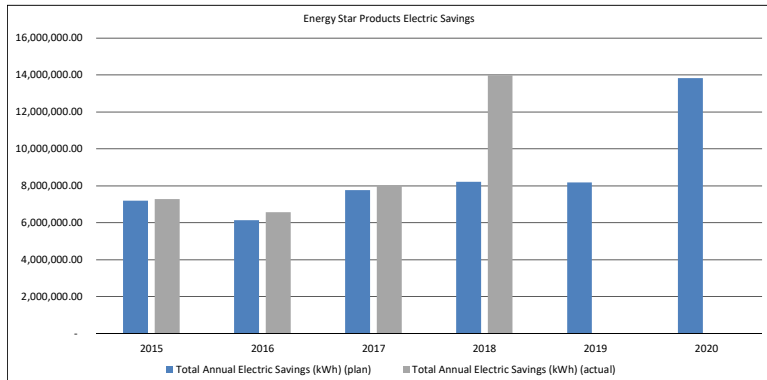
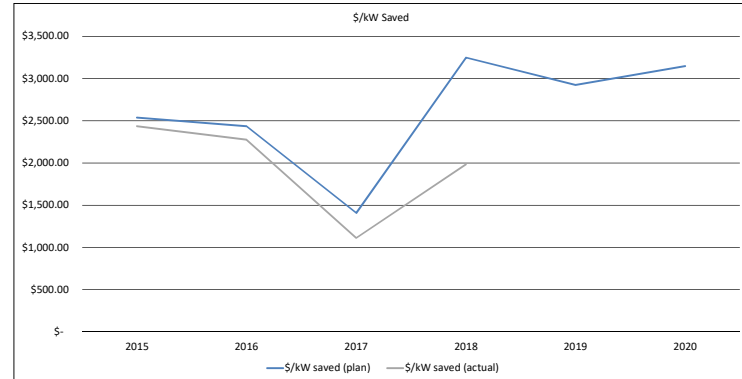
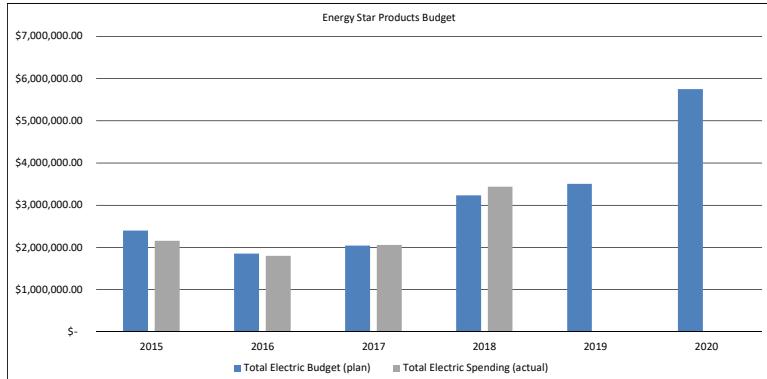
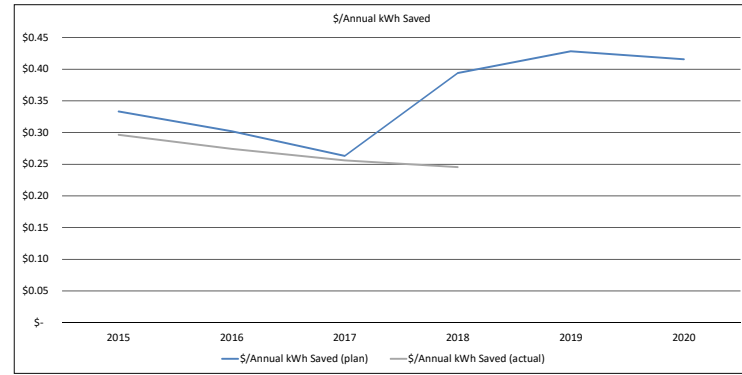
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Spending (actual) | \$ 1,000,669.85 | \$ 1,309,689.49 | \$ 1,218,908.50 | \$ 1,426,308.42 |
| | Total Annual Electric Savings (kWh) (acts) | 674,639.98 | 1,153,065.16 | 1,027,593.90 | 1,327,854.25 |
| | \$/Annual kWh Saved (actual) | \$ 1.48 | \$ 1.14 | \$ 1.19 | \$ 1.07 |
| 2) | Total Electric Spending | \$ 1,000,669.85 | \$ 1,309,689.49 | \$ 1,218,908.50 | \$ 1,426,308.42 |
| | Total kW saved | 204.73 | 136.81 | 88.78 | 305.62 |
| | \$/kW saved (actual) | \$ 4,887.75 | \$ 9,572.72 | \$ 13,729.43 | \$ 4,666.98 |
| 3) | Total Electric Spending | \$ 1,000,669.85 | \$ 1,309,689.49 | \$ 1,218,908.50 | \$ 1,426,308.42 |
| | Total Fuel Neutral MMBtu Saved | 9,364.77 | 8,379.13 | 9,833.29 | 11,250.73 |
| | \$/Total Fuel Neutral MMBtu Saved (actu) | \$ 106.85 | \$ 156.30 | \$ 123.96 | \$ 126.77 |



Energy Star Products

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Budget (plan) | \$ 2,397,437.10 | \$ 1,853,017.79 | \$ 2,044,263.55 | \$ 3,235,076.39 | \$ 3,502,801.21 | \$ 5,745,856.20 |
| | Total Annual Electric Savings (kWh) (plan) | 7,197,903.64 | 6,137,671.04 | 7,773,228.53 | 8,217,144.12 | 8,177,720.12 | 13,830,606.84 |
| | \$/Annual kWh Saved (plan) | \$ 0.33 | \$ 0.30 | \$ 0.26 | \$ 0.39 | \$ 0.43 | \$ 0.42 |
| 2) | Total Electric Budget | \$ 2,397,437.10 | \$ 1,853,017.79 | \$ 2,044,263.55 | \$ 3,235,076.39 | \$ 3,502,801.21 | \$ 5,745,856.20 |
| | Total kW saved | 944.51 | 761.13 | 1,452.08 | 996.25 | 1,198.26 | 1,826.44 |
| | \$/kW saved (plan) | \$ 2,538.28 | \$ 2,434.55 | \$ 1,407.82 | \$ 3,247.25 | \$ 2,923.23 | \$ 3,145.94 |
| 3) | Total Electric Budget | \$ 2,397,437.10 | \$ 1,853,017.79 | \$ 2,044,263.55 | \$ 3,235,076.39 | \$ 3,502,801.21 | \$ 5,745,856.20 |
| | Total Fuel Neutral MMBtu Saved | 2,839.32 | 1,998.41 | 681.99 | 2,545.57 | 2,709.02 | 3,560.83 |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | \$ 844.37 | \$ 927.25 | \$ 2,997.51 | \$ 1,270.86 | \$ 1,293.01 | \$ 1,613.63 |

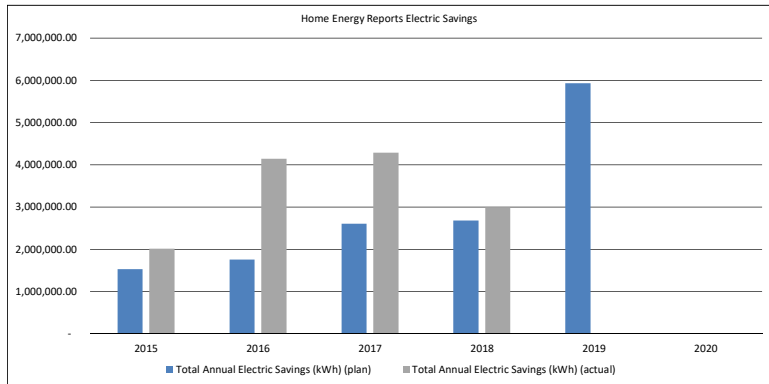
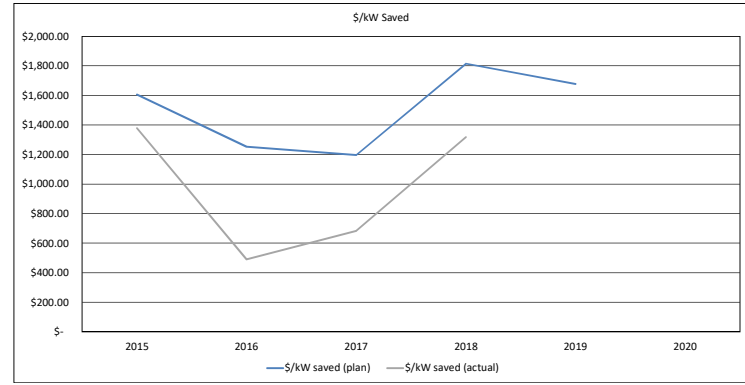
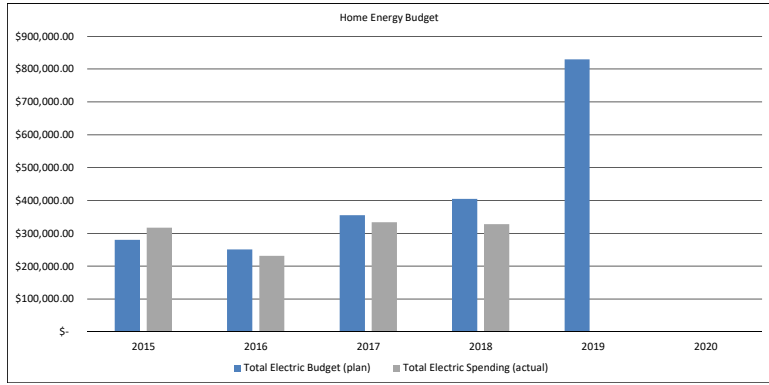
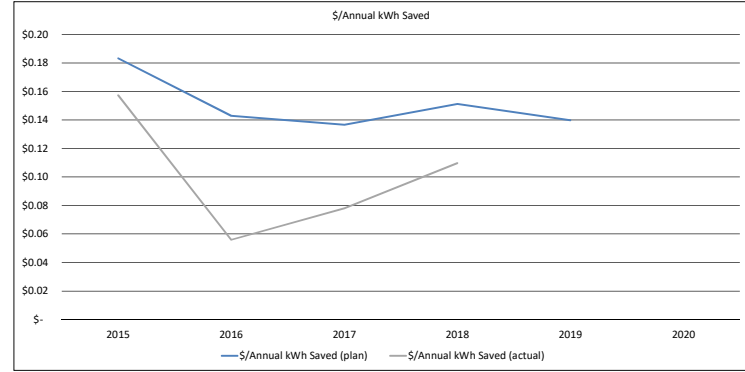
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Spending (actual) | \$ 2,159,065.92 | \$ 1,799,457.82 | \$ 2,058,666.85 | \$ 3,432,567.81 |
| | Total Annual Electric Savings (kWh) (actu) | 7,288,383.41 | 6,571,188.82 | 8,039,990.99 | 13,993,423.29 |
| | \$/Annual kWh Saved (actual) | \$ 0.30 | \$ 0.27 | \$ 0.26 | \$ 0.25 |
| 2) | Total Electric Spending | \$ 2,159,065.92 | \$ 1,799,457.82 | \$ 2,058,666.85 | \$ 3,432,567.81 |
| | Total kW saved | 886.37 | 790.47 | 1,851.20 | 1,731.45 |
| | \$/kW saved (actual) | \$ 2,435.84 | \$ 2,276.43 | \$ 1,112.07 | \$ 1,982.48 |
| 3) | Total Electric Spending | \$ 2,159,065.92 | \$ 1,799,457.82 | \$ 2,058,666.85 | \$ 3,432,567.81 |
| | Total Fuel Neutral MMBtu Saved | 5,526.86 | 1,478.74 | 341.59 | 4,447.45 |
| | \$/Total Fuel Neutral MMBtu Saved (actu) | \$ 390.65 | \$ 1,216.89 | \$ 6,026.76 | \$ 771.81 |



Home Energy Reports

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------|--|---------------|---------------|---------------|---------------|---------------|------|
| 1) | Total Electric Budget (plan) | \$ 280,402.00 | \$ 251,006.39 | \$ 355,117.61 | \$ 404,663.00 | \$ 829,581.11 | \$ - |
| | Total Annual Electric Savings (kWh) (plan) | 1,529,834.00 | 1,755,680.67 | 2,600,000.00 | 2,675,775.15 | 5,933,600.00 | - |
| | \$/Annual kWh Saved (plan) | \$ 0.18 | \$ 0.14 | \$ 0.14 | \$ 0.15 | \$ 0.14 | - |
| 2) | Total Electric Budget | \$ 280,402.00 | \$ 251,006.39 | \$ 355,117.61 | \$ 404,663.00 | \$ 829,581.11 | \$ - |
| | Total kW saved | 174.64 | 200.42 | 296.80 | 222.98 | 494.47 | - |
| | \$/kW saved (plan) | \$ 1,605.60 | \$ 1,252.40 | \$ 1,196.47 | \$ 1,814.78 | \$ 1,677.73 | - |
| 3) | Total Electric Budget | \$ 280,402.00 | \$ 251,006.39 | \$ 355,117.61 | \$ 404,663.00 | \$ 829,581.11 | \$ - |
| | Total Fuel Neutral MMBtu Saved | | | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | | | | | | |

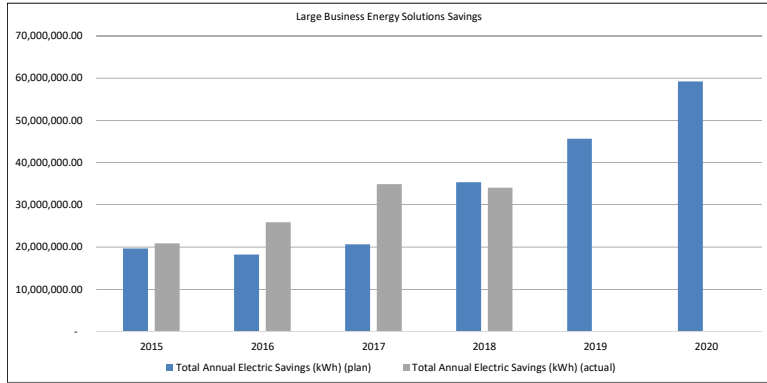
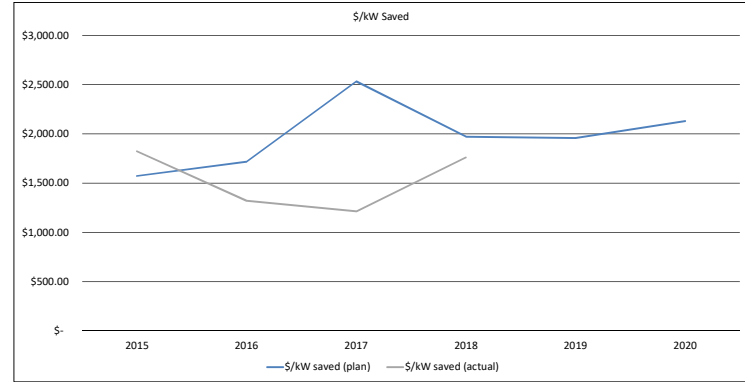
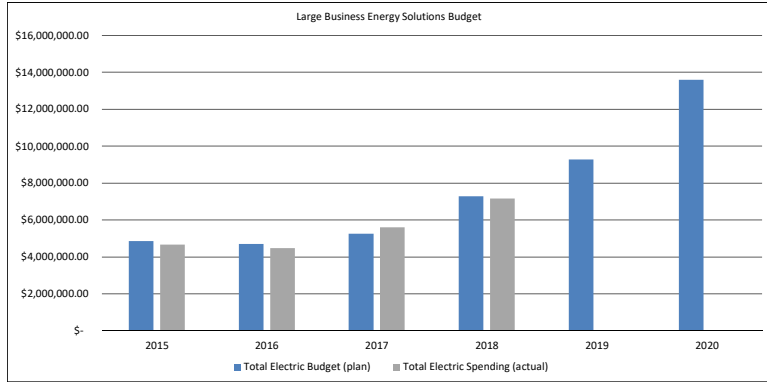
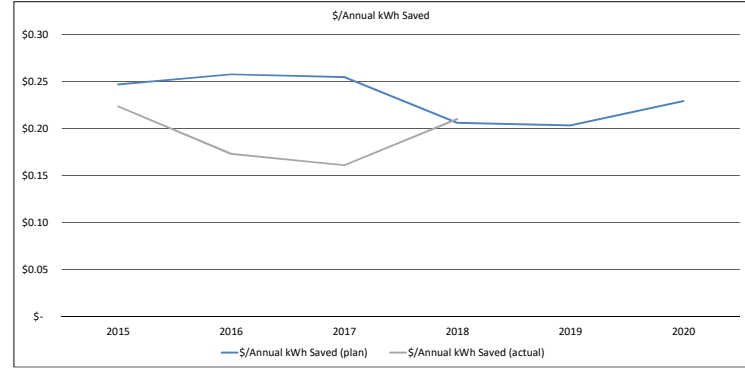
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|----------------|--|---------------|---------------|---------------|---------------|
| 1) | Total Electric Spending (actual) | \$ 316,754.26 | \$ 231,662.02 | \$ 333,867.14 | \$ 328,178.45 |
| | Total Annual Electric Savings (kWh) (act) | 2,013,872.00 | 4,142,136.00 | 4,283,639.00 | 2,990,649.57 |
| | \$/Annual kWh Saved (actual) | \$ 0.16 | \$ 0.06 | \$ 0.08 | \$ 0.11 |
| 2) | Total Electric Spending | \$ 316,754.26 | \$ 231,662.02 | \$ 333,867.14 | \$ 328,178.45 |
| | Total kW saved | 229.89 | 472.85 | 489.00 | 249.22 |
| | \$/kW saved (actual) | \$ 1,377.83 | \$ 489.93 | \$ 682.76 | \$ 1,316.82 |
| 3) | Total Electric Spending | \$ 316,754.26 | \$ 231,662.02 | \$ 333,867.14 | \$ 328,178.45 |
| | Total Fuel Neutral MMBtu Saved | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (actual) | | | | |



Large Business Energy Solutions

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| 1) | Total Electric Budget (plan) | \$ 4,858,386.57 | \$ 4,704,790.31 | \$ 5,257,680.00 | \$ 7,291,994.08 | \$ 9,277,317.90 | \$ 13,583,836.37 |
| | Total Annual Electric Savings (kWh) (plan) | 19,691,600.38 | 18,265,965.37 | 20,649,114.70 | 35,375,682.52 | 45,645,047.14 | 59,273,604.82 |
| | \$/Annual kWh Saved (plan) | \$ 0.25 | \$ 0.26 | \$ 0.25 | \$ 0.21 | \$ 0.20 | \$ 0.23 |
| 2) | Total Electric Budget | \$ 4,858,386.57 | \$ 4,704,790.31 | \$ 5,257,680.00 | \$ 7,291,994.08 | \$ 9,277,317.90 | \$ 13,583,836.37 |
| | Total kW saved | 3,090.57 | 2,739.43 | 2,076.70 | 3,702.66 | 4,740.28 | 6,375.44 |
| | \$/kW saved (plan) | \$ 1,572.00 | \$ 1,717.44 | \$ 2,531.75 | \$ 1,969.39 | \$ 1,957.13 | \$ 2,130.65 |
| 3) | Total Electric Budget | \$ 4,858,386.57 | \$ 4,704,790.31 | \$ 5,257,680.00 | \$ 7,291,994.08 | \$ 9,277,317.90 | \$ 13,583,836.37 |
| | Total Fuel Neutral MMBtu Saved | | | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | | | | | | |

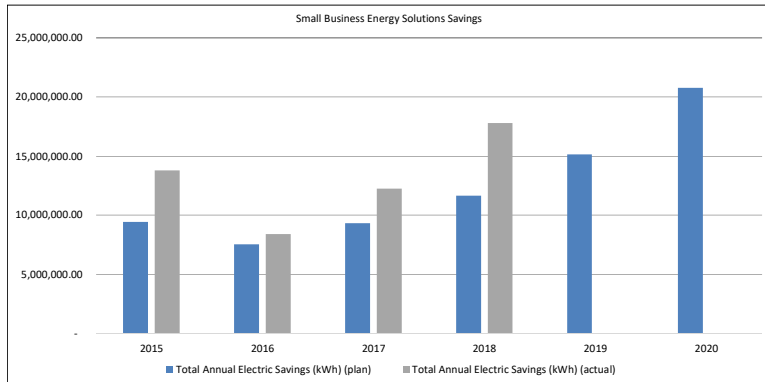
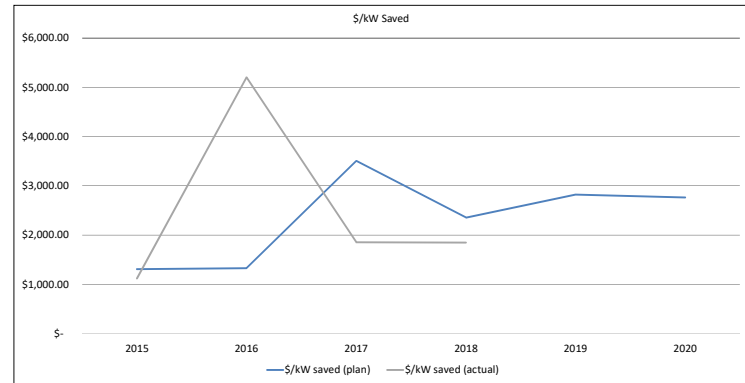
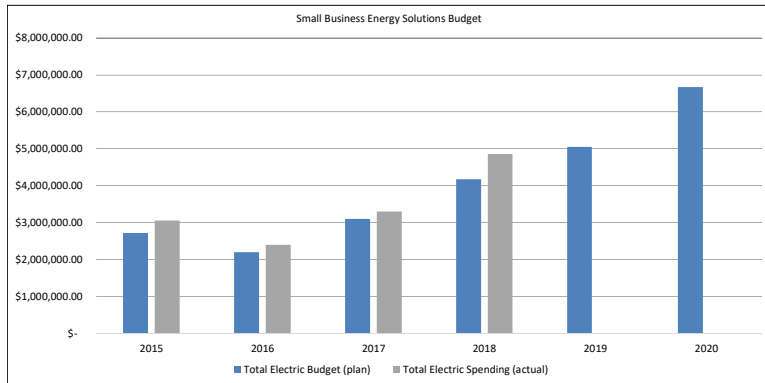
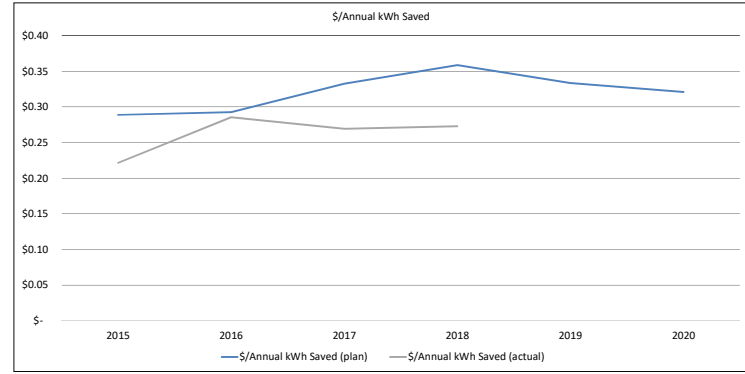
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Spending (actual) | \$ 4,674,280.43 | \$ 4,476,682.34 | \$ 5,610,438.18 | \$ 7,168,041.24 |
| | Total Annual Electric Savings (kWh) (actual) | 20,925,520.22 | 25,882,542.70 | 34,891,136.25 | 34,106,169.33 |
| | \$/Annual kWh Saved (actual) | \$ 0.22 | \$ 0.17 | \$ 0.16 | \$ 0.21 |
| 2) | Total Electric Spending | \$ 4,674,280.43 | \$ 4,476,682.34 | \$ 5,610,438.18 | \$ 7,168,041.24 |
| | Total kW saved | 2,564.23 | 3,392.39 | 4,628.74 | 4,073.47 |
| | \$/kW saved (actual) | \$ 1,822.88 | \$ 1,319.62 | \$ 1,212.09 | \$ 1,759.69 |
| 3) | Total Electric Spending | \$ 4,674,280.43 | \$ 4,476,682.34 | \$ 5,610,438.18 | \$ 7,168,041.24 |
| | Total Fuel Neutral MMBtu Saved | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (actual) | | | | |



Small Business Energy Solutions

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Budget (plan) | \$ 2,729,372.64 | \$ 2,205,961.93 | \$ 3,104,617.49 | \$ 4,184,601.47 | \$ 5,056,170.81 | \$ 6,678,372.17 |
| | Total Annual Electric Savings (kWh) (plar) | 9,447,957.26 | 7,535,748.40 | 9,330,764.44 | 11,667,553.31 | 15,162,512.29 | 20,790,420.72 |
| | \$/Annual kWh Saved (plan) | \$ 0.29 | \$ 0.29 | \$ 0.33 | \$ 0.36 | \$ 0.33 | \$ 0.32 |
| 2) | Total Electric Budget | \$ 2,729,372.64 | \$ 2,205,961.93 | \$ 3,104,617.49 | \$ 4,184,601.47 | \$ 5,056,170.81 | \$ 6,678,372.17 |
| | Total kW saved | 2,082.66 | 1,659.37 | 885.51 | 1,774.87 | 1,791.78 | 2,414.33 |
| | \$/kW saved (plan) | \$ 1,310.52 | \$ 1,329.39 | \$ 3,506.02 | \$ 2,357.70 | \$ 2,821.87 | \$ 2,766.14 |
| 3) | Total Electric Budget | \$ 2,729,372.64 | \$ 2,205,961.93 | \$ 3,104,617.49 | \$ 4,184,601.47 | \$ 5,056,170.81 | \$ 6,678,372.17 |
| | Total Fuel Neutral MMBtu Saved | | | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | | | | | | |

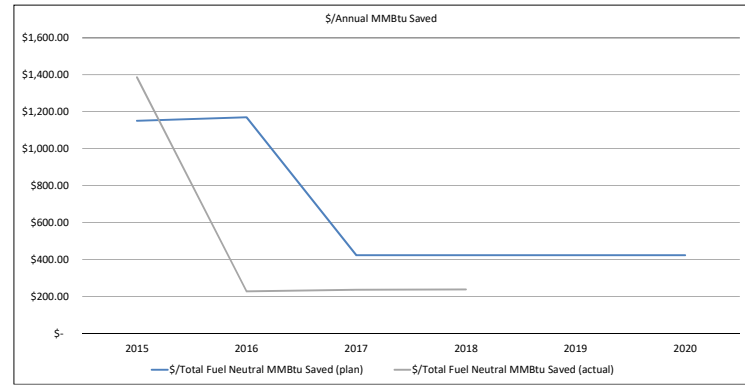
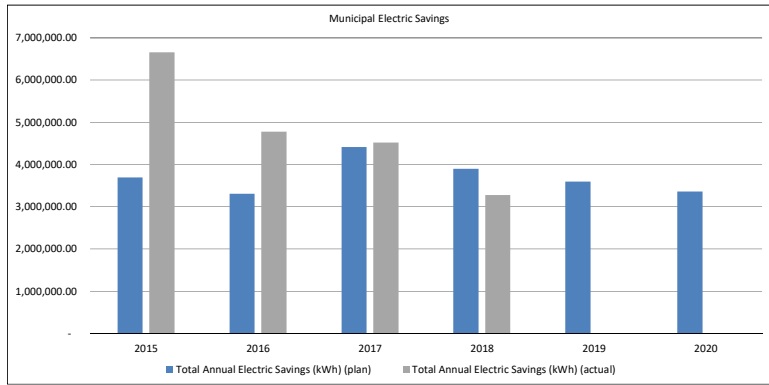
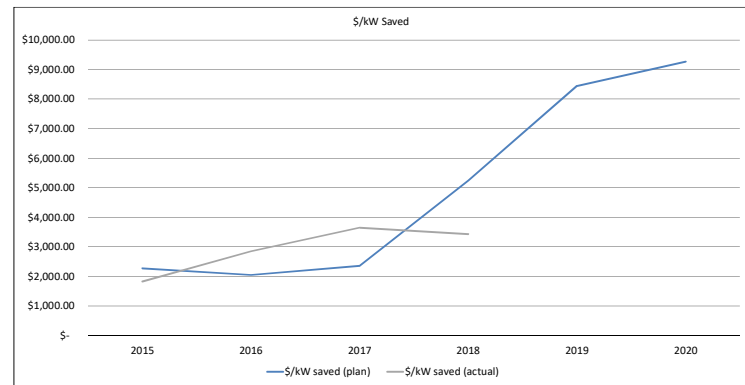
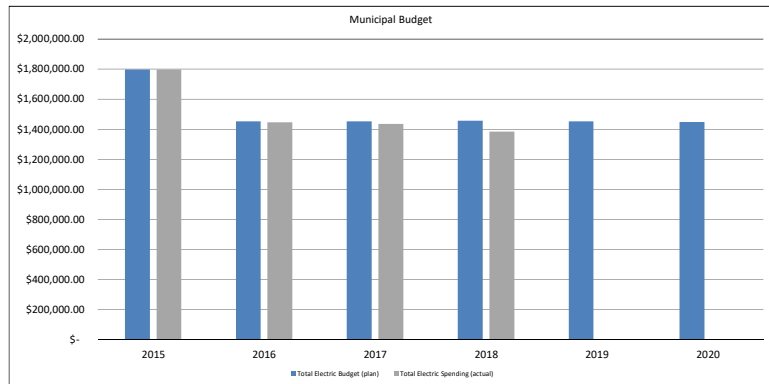
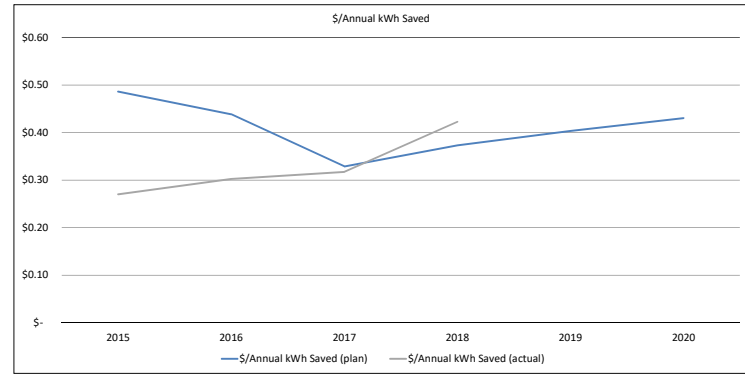
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Spending (actual) | \$ 3,059,995.12 | \$ 2,401,441.56 | \$ 3,301,924.13 | \$ 4,863,267.41 |
| | Total Annual Electric Savings (kWh) (act) | 13,805,821.64 | 8,410,520.19 | 12,254,082.00 | 17,810,515.28 |
| | \$/Annual kWh Saved (actual) | \$ 0.22 | \$ 0.29 | \$ 0.27 | \$ 0.27 |
| 2) | Total Electric Spending | \$ 3,059,995.12 | \$ 2,401,441.56 | \$ 3,301,924.13 | \$ 4,863,267.41 |
| | Total kW saved | 2,731.04 | 461.50 | 1,781.57 | 2,629.00 |
| | \$/kW saved (actual) | \$ 1,120.45 | \$ 5,203.55 | \$ 1,853.38 | \$ 1,849.86 |
| 3) | Total Electric Spending | \$ 3,059,995.12 | \$ 2,401,441.56 | \$ 3,301,924.13 | \$ 4,863,267.41 |
| | Total Fuel Neutral MMBtu Saved | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (actual) | | | | |



Municipal

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Budget (plan) | \$ 1,797,393.00 | \$ 1,453,463.00 | \$ 1,452,442.83 | \$ 1,456,555.00 | \$ 1,453,178.57 | \$ 1,447,984.57 |
| | Total Annual Electric Savings (kWh) (plar) | 3,698,108.00 | 3,312,917.02 | 4,419,676.13 | 3,905,245.08 | 3,599,497.95 | 3,364,139.17 |
| | \$/Annual kWh Saved (plan) | \$ 0.49 | \$ 0.44 | \$ 0.33 | \$ 0.37 | \$ 0.40 | \$ 0.43 |
| 2) | Total Electric Budget | \$ 1,797,393.00 | \$ 1,453,463.00 | \$ 1,452,442.83 | \$ 1,456,555.00 | \$ 1,453,178.57 | \$ 1,447,984.57 |
| | Total kW saved | 791.05 | 709.12 | 614.36 | 277.96 | 172.13 | 156.23 |
| | \$/kW saved (plan) | \$ 2,272.16 | \$ 2,049.67 | \$ 2,364.18 | \$ 5,240.16 | \$ 8,442.44 | \$ 9,268.28 |
| 3) | Total Electric Budget | \$ 1,797,393.00 | \$ 1,453,463.00 | \$ 1,452,442.83 | \$ 1,456,555.00 | \$ 1,453,178.57 | \$ 1,447,984.57 |
| | Total Fuel Neutral MMBtu Saved | 1,561.73 | 1,242.64 | 3,433.10 | 3,442.82 | 3,434.84 | 3,422.56 |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | \$ 1,150.90 | \$ 1,169.65 | \$ 423.07 | \$ 423.07 | \$ 423.07 | \$ 423.07 |

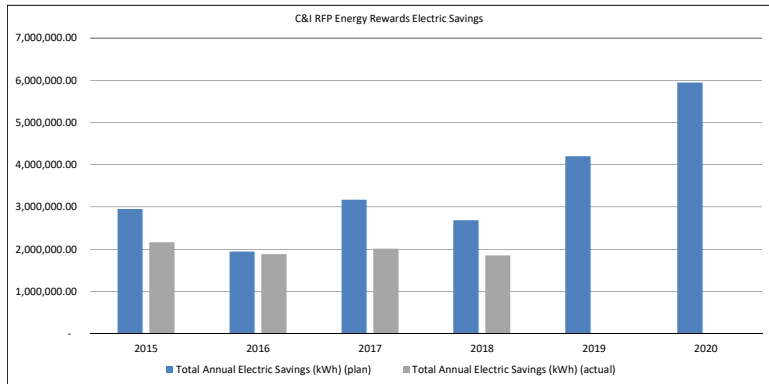
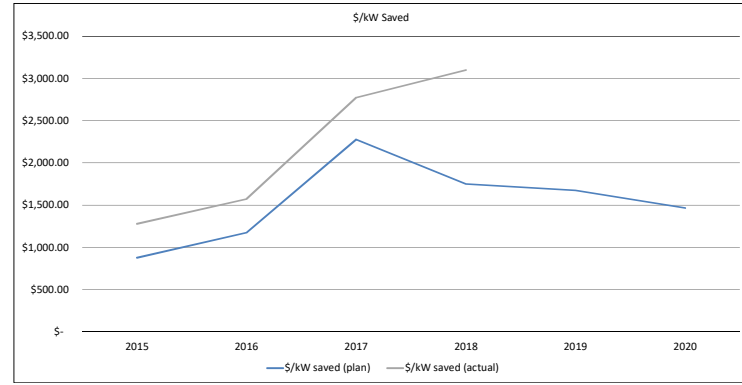
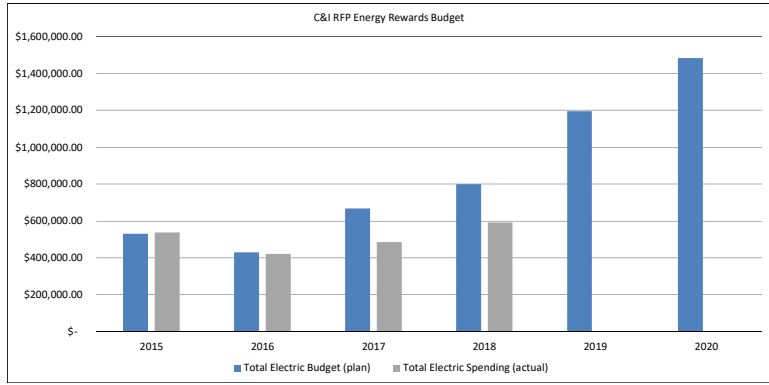
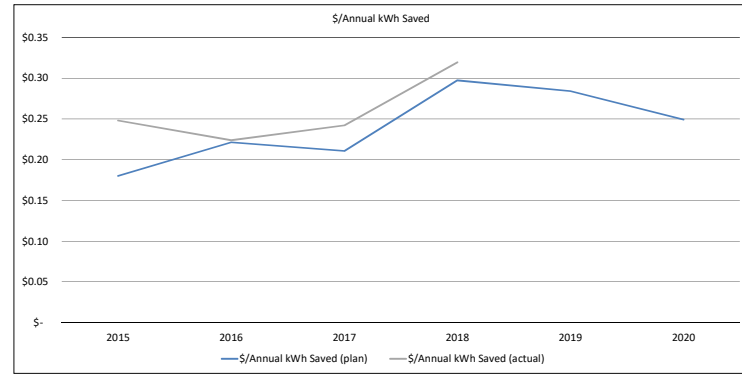
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|---|-----------------|-----------------|-----------------|-----------------|
| 1) | Total Electric Spending (actual) | \$ 1,798,133.05 | \$ 1,447,065.12 | \$ 1,436,276.77 | \$ 1,384,622.44 |
| | Total Annual Electric Savings (kWh) (act) | 6,663,323.93 | 4,783,558.00 | 4,524,552.20 | 3,277,457.00 |
| | \$/Annual kWh Saved (actual) | \$ 0.27 | \$ 0.30 | \$ 0.32 | \$ 0.42 |
| 2) | Total Electric Spending | \$ 1,798,133.05 | \$ 1,447,065.12 | \$ 1,436,276.77 | \$ 1,384,622.44 |
| | Total kW saved | 983.31 | 508.31 | 393.39 | 403.01 |
| | \$/kW saved (actual) | \$ 1,828.66 | \$ 2,846.84 | \$ 3,651.03 | \$ 3,435.72 |
| 3) | Total Electric Spending | \$ 1,798,133.05 | \$ 1,447,065.12 | \$ 1,436,276.77 | \$ 1,384,622.44 |
| | Total Fuel Neutral MMBtu Saved | 1,296.50 | 6,349.80 | 6,050.72 | 5,803.47 |
| | \$/Total Fuel Neutral MMBtu Saved (actu) | \$ 1,386.91 | \$ 227.89 | \$ 237.37 | \$ 238.59 |



C&I RFP Energy Rewards Program

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------|--|---------------|---------------|---------------|---------------|-----------------|-----------------|
| 1) | Total Electric Budget (plan) | \$ 532,143.26 | \$ 431,354.63 | \$ 668,686.55 | \$ 801,059.90 | \$ 1,195,560.67 | \$ 1,482,952.11 |
| | Total Annual Electric Savings (kWh) (plan) | 2,955,930.84 | 1,948,183.50 | 3,171,974.18 | 2,693,943.49 | 4,205,420.01 | 5,948,560.33 |
| | \$/Annual kWh Saved (plan) | \$ 0.18 | \$ 0.22 | \$ 0.21 | \$ 0.30 | \$ 0.28 | \$ 0.25 |
| 2) | Total Electric Budget | \$ 532,143.26 | \$ 431,354.63 | \$ 668,686.55 | \$ 801,059.90 | \$ 1,195,560.67 | \$ 1,482,952.11 |
| | Total kW saved | 606.12 | 367.83 | 293.53 | 457.56 | 714.28 | 1,010.34 |
| | \$/kW saved (plan) | \$ 877.95 | \$ 1,172.69 | \$ 2,278.10 | \$ 1,750.73 | \$ 1,673.81 | \$ 1,467.77 |
| 3) | Total Electric Budget | \$ 532,143.26 | \$ 431,354.63 | \$ 668,686.55 | \$ 801,059.90 | \$ 1,195,560.67 | \$ 1,482,952.11 |
| | Total Fuel Neutral MMBtu Saved | | | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (plan) | | | | | | |

| Actuals | | 2015 | 2016 | 2017 | 2018 |
|----------------|--|---------------|---------------|---------------|---------------|
| 1) | Total Electric Spending (actual) | \$ 537,929.38 | \$ 422,586.60 | \$ 486,616.60 | \$ 592,467.61 |
| | Total Annual Electric Savings (kWh) (act.) | 2,169,714.00 | 1,888,877.00 | 2,011,970.00 | 1,854,063.00 |
| | \$/Annual kWh Saved (actual) | \$ 0.25 | \$ 0.22 | \$ 0.24 | \$ 0.32 |
| 2) | Total Electric Spending | \$ 537,929.38 | \$ 422,586.60 | \$ 486,616.60 | \$ 592,467.61 |
| | Total kW saved | 420.48 | 269.00 | 175.38 | 191.18 |
| | \$/kW saved (actual) | \$ 1,279.31 | \$ 1,570.93 | \$ 2,774.69 | \$ 3,099.02 |
| 3) | Total Electric Spending | \$ 537,929.38 | \$ 422,586.60 | \$ 486,616.60 | \$ 592,467.61 |
| | Total Fuel Neutral MMBtu Saved | | | | |
| | \$/Total Fuel Neutral MMBtu Saved (actual) | | | | |



Program Cost-Effectiveness - 2020 PLAN

| | Total Resource Benefit / Cost Ratio | Benefit (\$000) | Utility Costs (\$000) | Customer Costs (\$000) | Annual MWh Savings | Lifetime MWh Savings | Winter kW Savings | Summer kW Savings | Number of Customers Served | Annual MMBTU Savings | Lifetime MMBTU Savings |
|---|---|-----------------|--------------------------|---------------------------|-----------------------|-------------------------|----------------------|----------------------|----------------------------------|----------------------------|------------------------------|
| Residential Programs | | | | | | | | | | | |
| Home Energy Assistance | 1.38 | 1,161.1 | 838.8 | - | 71.3 | 968.3 | 7.0 | 12.6 | 418 | 2,329.9 | 46,634.7 |
| Energy Star Homes | 1.87 | 1,360.4 | 540.5 | 185.4 | 163.9 | 3,896.3 | 39.5 | 25.0 | 89 | 1,490.7 | 37,136.7 |
| Home Performance with Energy Star | 2.60 | 2,899.4 | 670.2 | 446.8 | 169.0 | 2,861.4 | 16.8 | 39.7 | 868 | 6,066.0 | 119,858.1 |
| Energy Star Products | 1.98 | 2,435.7 | 858.4 | 369.8 | 2,710.1 | 18,293.4 | 683.9 | 357.4 | 49,672 | 424.3 | 5,940.8 |
| ISO-NE Forward Capacity Market Expenses | 0.00 | - | 6.0 | - | - | - | - | - | - | - | - |
| Sub-Total Residential | 2.01 | 7,856.5 | 2,914.0 | 1,002.0 | 3,114.1 | 26,019.4 | 747.2 | 434.8 | 51,047 | 10,311.0 | 209,570.4 |
| Commercial, Industrial & Municipal | | | | | | | | | | | |
| Large Business Energy Solutions | 2.05 | 3,294.5 | 624.6 | 983.8 | 2,564.1 | 33,333.9 | 388.8 | 353.5 | 39 | - | - |
| Small Business Energy Solutions | 1.32 | 1,366.4 | 581.1 | 457.9 | 1,209.6 | 15,939.1 | 72.9 | 108.2 | 119 | - | - |
| Municipal Energy Solutions | 0.96 | 246.8 | 163.3 | 93.4 | 128.8 | 1,674.0 | 10.1 | 13.1 | 12 | 245.8 | 3,195.0 |
| Education | 0.00 | - | 73.9 | - | - | - | - | - | - | - | - |
| ISO Forward Capacity Market Expenses | 0.00 | - | 14.0 | - | - | - | - | - | - | - | - |
| Sub-Total Commercial & Industrial | 1.64 | 4,907.6 | 1,456.8 | 1,535.1 | 3,902.5 | 50,947.0 | 471.8 | 474.8 | 170 | 245.8 | 3,195.0 |
| Smart Start | 0.00 | - | 5.0 | - | - | - | - | - | - | - | - |
| Total | 1.85 | 12,764.1 | 4,375.8 | 2,537.1 | 7,016.7 | 76,966.5 | 1,218.9 | 909.6 | 51,217 | 10,556.8 | 212,765.4 |

Note: a 10% NEI adder is applied to total benefits excluding water.

| | | | | | | | |
|--------------------------------------|-------------------|--------------|---------------------|--|--------------------|--------------|---------------------|
| Annual kWh Savings | 7,016,661 | 69.4% | kWh > 55% | Lifetime kWh Savings | 76,966,456 | 55.2% | kWh > 55% |
| Annual MMBTU Savings (in kWh) | <u>3,093,887</u> | <u>30.6%</u> | | Lifetime MMBTU Savings (in kWh) | <u>62,355,397</u> | <u>44.8%</u> | |
| | 10,110,547 | 100.0% | | | 139,321,853 | 100.0% | |

Present Value Benefits - 2020 PLAN

| | Total Benefits (\$000) | CAPACITY | | | | ENERGY | | | | Electric DRIPE | Total Electric Benefit | Gas Benefit | Gas DRIPE | Total Gas Benefit | Other Fuels | Fossil Emissions | Water Benefit | Other Non-Resource Benefit |
|--|------------------------|-------------------|-------------------|---------------|---------------|-----------------|-----------------|---------------|-----------------|----------------|------------------------|--------------|-------------|-------------------|-----------------|------------------|---------------|----------------------------|
| | | Summer Generation | Winter Generation | Transmission | Distribution | Winter Peak | Winter Off Peak | Summer Peak | Summer Off Peak | | | | | | | | | |
| Residential Programs | | | | | | | | | | | | | | | | | | |
| Home Energy Assistance | \$ 1,161 | \$ 13 | \$ - | \$ 15 | \$ 13 | \$ 17 | \$ 20 | \$ 7 | \$ 8 | \$ 3 | \$ 96 | \$ - | \$ - | \$ - | \$ 828 | \$ 52 | \$ - | \$ 185 |
| Energy Star Homes | \$ 1,360 | \$ 39 | \$ - | \$ 40 | \$ 34 | \$ 75 | \$ 82 | \$ 17 | \$ 21 | \$ 8 | \$ 317 | \$ 0 | \$ 0 | \$ 0 | \$ 872 | \$ 44 | \$ 9 | \$ 119 |
| Home Performance with Energy Star | \$ 2,899 | \$ 45 | \$ - | \$ 49 | \$ 43 | \$ 45 | \$ 60 | \$ 18 | \$ 24 | \$ 8 | \$ 292 | \$ - | \$ - | \$ - | \$ 2,232 | \$ 123 | \$ - | \$ 252 |
| Energy Star Products | \$ 2,436 | \$ 168 | \$ - | \$ 227 | \$ 197 | \$ 451 | \$ 298 | \$ 208 | \$ 139 | \$ 112 | \$ 1,801 | \$ 13 | \$ 0 | \$ 14 | \$ 76 | \$ 6 | \$ 349 | \$ 189 |
| ISO-NE Forward Capacity Market Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Residential | \$ 7,857 | \$ 265 | \$ - | \$ 330 | \$ 287 | \$ 589 | \$ 461 | \$ 250 | \$ 192 | \$ 132 | \$ 2,505 | \$ 14 | \$ 0 | \$ 14 | \$ 4,009 | \$ 224 | \$ 359 | \$ 745 |
| Commercial/Industrial Programs | | | | | | | | | | | | | | | | | | |
| Large Business Energy Solutions | \$ 3,294 | \$ 310 | \$ - | \$ 362 | \$ 314 | \$ 772 | \$ 676 | \$ 258 | \$ 179 | \$ 124 | \$ 2,995 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 299 |
| Small Business Energy Solutions | \$ 1,366 | \$ 97 | \$ - | \$ 113 | \$ 98 | \$ 328 | \$ 264 | \$ 158 | \$ 127 | \$ 58 | \$ 1,242 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 124 |
| Municipal Energy Solutions | \$ 247 | \$ 12 | \$ - | \$ 13 | \$ 12 | \$ 39 | \$ 28 | \$ 16 | \$ 11 | \$ 6 | \$ 136 | \$ - | \$ - | \$ - | \$ 85 | \$ 3 | \$ - | \$ 22 |
| Education | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ISO Forward Capacity Market Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Commercial & Industrial | \$ 4,908 | \$ 419 | \$ - | \$ 488 | \$ 423 | \$ 1,139 | \$ 968 | \$ 432 | \$ 316 | \$ 188 | \$ 4,373 | \$ - | \$ - | \$ - | \$ 85 | \$ 3 | \$ - | \$ 446 |
| Smart Start | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 12,764 | \$ 684 | \$ - | \$ 818 | \$ 710 | \$ 1,728 | \$ 1,429 | \$ 682 | \$ 508 | \$ 319 | \$ 6,879 | \$ 14 | \$ 0 | \$ 14 | \$ 4,094 | \$ 228 | \$ 359 | \$ 1,191 |

| Portfolio Planned Versus Actual Performance - 2020 | | | | | | | | | |
|--|---------------|--------------|--------|-----------|-------------|-------------|------------|-----------|---|
| Portfolio | Planned | Threshold | Actual | % of Plan | Design | Actual | Planned PI | Actual PI | Source |
| | | | | | Coefficient | Coefficient | | | |
| 1 Lifetime kWh Savings | 76,966,456 | 57,724,842 | | 0% | 1.925% | 0.000% | \$ 84,138 | \$ - | Planned and Actual from Cost Eff Tab |
| 2 Annual kWh Savings | 7,016,661 | 5,262,496 | | 0% | 0.550% | 0.000% | \$ 24,039 | \$ - | Planned and Actual from Cost Eff Tab |
| 3 Summer Peak Demand kW | 909.6144 | 591.2493 | | 0% | 0.660% | 0.000% | \$ 28,847 | \$ - | Planned and Actual from Cost Eff Tab |
| 4 Winter Peak Demand kW | 1,218.9096 | 792.2913 | | 0% | 0.440% | 0.000% | \$ 19,232 | \$ - | Planned and Actual from Cost Eff Tab |
| 5 Total Resource Benefits | \$ 11,345,443 | | | 0% | | | | | Planned and Actual from Master Data Tab |
| 6 Total Utility Costs | \$ 4,370,805 | | | 0% | | | | | Planned and Actual from Cost Eff Tab |
| 7 Net Benefits | \$ 6,974,638 | \$ 5,230,978 | \$ - | 0% | 1.925% | 0.000% | \$ 84,138 | \$ - | Line 5 minus line 6 |
| 8 Total | | | | | 5.500% | 0.000% | \$ 240,394 | \$ - | |

| | Total Resource Cost Test | | Source |
|-------------------------------|--------------------------|--------|---|
| | Planned | Actual | |
| 9 Total Benefits (incl. NEIs) | \$ 12,764,134 | | Planned and Actual from Cost Eff Tab |
| 10 Performance Incentive | \$ 240,394 | \$ - | from row 8 above |
| 11 Participant Costs | \$ 2,537,145 | | Planned and Actual from Master Data Tab |
| 12 Total Utility Costs | \$ 4,375,805 | \$ - | from row 6 above |
| 13 Portfolio TRC BCR | 1.78 | - | row 9 divided by rows 10+11+12 |

All dollar values are expressed in 2020 dollars.

NHEC Home Energy Assistance Program

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | | |
|--|-----------|-------------|-----------|------|-------------------------------------|---------------|---------------|---------------|--------------|-------------|-----------|------|---|------|------|----------------------------------|----------------|----------------|----------------|---------------------------------------|--------------|--------------|--------------|-------------------------------|--------|------|------------------------------------|---------------|---------------|---------------|--|
| | 2018 Plan | 2018 Actual | 2019 Plan | 2020 | 2018 Plan | 2018 Actual | 2019 Plan | 2020 | 2018 Plan | 2018 Actual | 2019 Plan | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | |
| Oil-Wxn: Air Sealing, Insulation, Water measures | 42 | 14 | 63 | 85 | | | | | 19 | 24 | 19 | 19 | 87% | 87% | 87% | | | | | 9 | 22 | 9 | 8 | 98% | 98.1% | 98% | 7,041 | 7,185 | 10,464 | 12,757 | |
| Propane-Wxn: Air Sealing, Insulation, Water measures | 42 | 9 | 63 | 85 | | | | | 21 | 22 | 21 | 21 | 87% | 87% | 87% | | | | | 4 | 9 | 4 | 3 | 98% | 98.1% | 98% | 3,284 | 1,877 | 4,880 | 5,950 | |
| Kerosene-Wxn: Air Sealing, Insulation, Water measures | 42 | 18 | 63 | 85 | | | | | 20 | 23 | 20 | 20 | 87% | 87% | 87% | | | | | 9 | 18 | 9 | 8 | 98% | 98.1% | 98% | 7,215 | 7,184 | 10,724 | 13,074 | |
| Electric-Wxn: Air Sealing, Insulation, Water measures | 38 | | 57 | 77 | 580 | 580 | 580 | 580 | 16 | 16 | 16 | 16 | 87% | 87% | 87% | 310,215 | | 461,046 | 624,531 | | | | | | | | | | | | |
| Cool Wood-Wxn: Air Sealing, Insulation, Water measures | 42 | 11 | 63 | 85 | | | | | 20 | 23 | 20 | 20 | 87% | 87% | 87% | | | | | 3 | 20 | 3 | 3 | 98% | 98.1% | 98% | 2,788 | 4,986 | 4,143 | 5,051 | |
| All Fuels- Thermostat | 24 | 13 | 35 | 48 | 44 | 32 | 44 | 44 | 15 | 10 | 15 | 25 | 87% | 87% | 87% | 13,598 | 3,658 | 20,210 | 45,627 | | | | | | | | | | | | |
| LED Lighting Products | 28 | 35 | 42 | 213 | 567 | 464 | 567 | 55 | 5 | 5 | 5 | 5 | 87% | 87% | 87% | 68,841 | 70,576 | 102,313 | 50,805 | | | | | | | | | | | | |
| Refrigerator | 15 | 10 | 23 | 31 | 773 | 775 | 773 | 773 | 12 | 12 | 12 | 12 | 87% | 87% | 87% | 122,861 | 80,765 | 182,598 | 247,346 | | | | | | | | | | | | |
| Direct Install Water Measures (if broken out from Wxn) | | 30 | | | | 114 | | | | 4 | | | | | | | 11,895 | | | | | | | | | | | | | | |
| Oil Boiler Replacement, >=87% AFUE | 2 | | 3 | 6 | | | | | 25 | | 25 | 25 | 87% | 87% | 87% | | | | | 17 | 13 | 17 | 17 | 100% | 100.0% | 100% | 956 | 1,330 | 2,545 | | |
| Kerosene Boiler Replacement, >=87% AFUE | 1 | | 1 | 1 | | | | | 25 | | 25 | 25 | 87% | 87% | 87% | | | | | 8 | | 8 | 8 | 100% | 100.0% | 100% | 107 | 149 | 285 | | |
| Oil Furnace Replacement, >=87% ECM | 6 | 2 | | 19 | | | | | 20 | 20 | 20 | 20 | 87% | 87% | 87% | | | | | 11 | 11 | 11 | 11 | 100% | 100.0% | 100% | 1,165 | 426 | 1,621 | 3,101 | |
| Propane Furnace Replacement, >=85% ECM | 1 | 2 | 8 | 3 | | | | | 20 | 20 | 20 | 20 | 87% | 87% | 87% | | | | | 37 | 7 | 37 | 37 | 100% | 100.0% | 100% | 814 | 265 | 1,133 | 2,167 | |
| Kerosene Furnace Replacement, >=87% ECM | 3 | 2 | 2 | 7 | | | | | 20 | 20 | 20 | 20 | 87% | 87% | 87% | | | | | 12 | 19 | 12 | 12 | 100% | 100.0% | 100% | 640 | 768 | 891 | 1,705 | |
| Furnace Tune Up | | 5 | 4 | | 32 | | | | | 20 | 20 | 20 | | | | 2,763 | | | | | | | | | | | | | | | |
| Wxn Admin Fee (if not captured above) | 42 | 43 | 63 | 85 | | | | | 1 | 1 | | 1 | 87% | 87% | 87% | | | | | | | | | | | | | | | | |
| Wxn Quality Assurance | | 1 | | | | | | | | 1 | | 1 | 87% | 87% | 87% | | | | | | | | | | | | | | | | |
| Insulation | | 39 | | | 592 | | | | | | 25 | | 87% | 87% | 87% | 501,849 | | | | | | | | | | | | | | | |
| Air Sealing | | 26 | | | 145 | | | | | | 15 | | 87% | 87% | 87% | 49,128 | | | | | | | | | | | | | | | |
| Health and Safety | 40 | 37 | 59 | 80 | | | | | 1 | 1 | 1 | 1 | 87% | 87% | 87% | | | | | | | | | | | | | | | | |
| Fixtures | | 6 | | | 311 | | | | | | 5 | | 87% | 87% | 87% | 8,095 | | | | | | | | | | | | | | | |
| Efficient Windows | | 2 | | | 10 | | | | | | 25 | | 87% | 87% | 87% | 413 | | | | | | | | | | | | | | | |
| Efficient Doors | | 2 | | | 30 | | | | | | 25 | | 87% | 87% | 87% | 1,282 | | | | | | | | | | | | | | | |
| Heating Replacement-Heat Pump | | 1 | | | (1,011) | | | | | | 20 | | 87% | 87% | 87% | (17,571) | | | | | 79.19 | | | | | | | 1,584 | | | |
| Program Summary* | | | | | 44,119 | 48,481 | 65,570 | 71,263 | | | | | | | | 515,515 | 712,854 | 766,167 | 968,309 | 1,204 | 1,067 | 1,892 | 2,330 | | | | 24,009 | 24,276 | 35,336 | 46,635 | |

*Program Summary: Total Savings Values are Net (Multiplied by the Realization Rate)

Planning Assumptions:

- All Annual Energy Savings and Measure Lives were updated for 2018-2020 to reflect more current information based on 2016 participation results. LED Measure Life updated to 5 years.
- US DOE WAP Collaboration: The federal Weatherization Assistance Program is expected to fund additional work and achieve additional MMBTU Savings.
- For gas heated homes, customer may be served by both gas and electric utilities in this program, but gas companies will pay for the weatherization project up to their cap first and will claim associated MMBTU savings.

NHEC Home Performance with ENERGY STAR®

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | |
|--|-----------|-------------|------|------|-------------------------------------|----------------|----------------|----------------|--------------|-------------|------|------|---|------|------|----------------------------------|------------------|------------------|------------------|---------------------------------------|--------------|--------------|--------------|-------------------------------|------|--------|------------------------------------|---------------|---------------|----------------|
| | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 |
| Oil-Wxn: Air Sealing, Insulation, Water measures | 72 | 45 | 169 | 177 | | | | | 21 | 21 | 21 | 21 | 100% | | 99% | | | | 15 | 37 | 15 | 16 | 100% | 100% | 100% | 22,345 | 35,034 | 52,655 | 60,349 | |
| Propane-Wxn: Air Sealing, Insulation, Water measures | 72 | 25 | 169 | 177 | | | | | 21 | 22 | 21 | 21 | 100% | | 99% | | | | 6 | 30 | 6 | 7 | 100% | 100% | 100% | 9,544 | 16,460 | 22,490 | 25,788 | |
| Gas-Wxn: Air Sealing, Insulation, Water measures | 72 | 1 | 169 | 177 | | | | | 22 | 21 | 22 | 22 | 100% | | 99% | | | | 0 | 64.15 | 0 | 70 | 100% | 100% | 100% | 699 | 1,476 | 1,647 | 1,886 | |
| Kerosene-Wxn: Air Sealing, Insulation, Water measures | 64 | 3 | 152 | 159 | 803 | | 803 | 803 | 21 | 21 | 21 | 21 | 100% | 100% | 99% | 1,064,169 | 2,507,602 | 2,609,513 | | 20 | 0 | 0 | 100% | 100% | 100% | | | | | |
| Cord Wood-Wxn: Air Sealing, Insulation, Water measures | 72 | 33 | 169 | 177 | | | | | 21 | 22 | 21 | 21 | 100% | 100% | 99% | | | | 5 | 16 | 5 | 5 | 100% | 100% | 100% | 7,342 | 11,651 | 17,300 | 19,805 | |
| AC Ancillary Savings | | 36 | | | | | 63 | | | | | | 100% | 100% | | | | | | | | | | | | | | | | |
| Air Sealing | | 92 | | | | | 381 | | | | | | 100% | 100% | | | | | | | | | | | | | | | | |
| Insulation | | 92 | | | | | 627 | | | | | | 100% | 100% | | | | | | | | | | | | | | | | |
| Boiler Ancillary Savings | | 39 | | | | | 16 | | | | 5 | | 100% | 100% | | | | | | | | | | | | | | | | |
| Furnace Ancillary Savings | | 20 | | | | | 92 | | | | | | 100% | 100% | | | | | | | | | | | | | | | | |
| All Fuels- Thermostat | 8 | 19 | 19 | 19 | 210 | | 497 | 210 | 210 | 15 | 10 | 15 | 15 | 100% | 100% | 100% | 24,787 | 94,369 | 58,407 | 61,395 | | | | | | | | | | |
| LED Lighting Products | 36 | 47 | 86 | 443 | 469 | | 274 | 489 | 17 | 5 | 5 | 5 | 100% | 100% | 99% | 85,551 | 64,435 | 201,593 | 38,127 | | | | | | | | | | | |
| Refrigerator | 1 | 1 | | | | | 818 | | 804 | 12 | 12 | 12 | 100% | 100% | 99% | | | | | | | | | | | | | | | |
| Direct Install Water Measures (if broken out from Wxn) | 20 | | | | | | 101 | | | | | | 100% | | | | | | | | | | | | | | | | | |
| Health & Safety | 38 | 39 | 89 | 94 | | | | | | 1 | 1 | 1 | 100% | 100% | | | | | | | | | | | | | | | | |
| Custom | 20 | 35 | 47 | 50 | | | | | | 1 | 1 | 1 | 100% | 100% | | | | | | | | | | | | | | | | |
| 3rd Party Financing | 1 | 7 | | 1 | | | | | | 1 | | 1 | 100% | | | | | | | | | | | | | | | | | |
| Boiler Replacement, User Defined | | 2 | | | | | | | | | | | 100% | | | | | | | | | | | | | | | | | |
| Wxn Admin Fee (if not captured above) | 72 | 94 | 169 | 177 | | | | | | 1 | | 1 | 100% | 100% | 100% | | | | | | 13 | | | | | | | | 655 | |
| Water Heater Replacement | | 1 | | | | | 163 | | | 5 | 20 | | 100% | 100% | | | | | | | 10 | | | | | | | | 200 | |
| Visual Audit Oil Savings | | | | | | | 42 | | | | | 14 | 100% | 100% | | | | | | | | | | | | | | | 6,554 | |
| Visual Audit Propane Savings | | | | | | | 42 | | | | | 14 | 100% | 100% | | | | | | | | | | | | | | | 6,554 | |
| Visual Audit kW Savings | | | | | | | 91 | | | | | 5 | 100% | 100% | | | | | | | | | | | | | | | | |
| Program Summary* | | | | | 70,461 | 122,706 | 166,033 | 168,953 | | | | | | | | 1,174,507 | 2,240,894 | 2,776,522 | 2,861,351 | 1,912 | 3,132 | 4,506 | 6,118 | | | | 39,930 | 66,776 | 94,091 | 120,936 |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Planning Assumptions:

- For LED Annual kWh savings, we assumed the same weighted average energy savings as the lighting program but longer hours use (3 hours/day vs. 2 hours/day as the program requires retrofit lights to be on 3 or more hours/day). The measure life for LEDs has been updated to 5 years
- Ancillary kWh Savings are no longer separated as they are included in the weatherization measure savings as appropriate.

NHEC ENERGY STAR® Homes

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | |
|--------------------------------------|-----------|-------------|------|------|-------------------------------------|---------------|---------------|----------------|--------------|-------------|------|------|---|------|------|----------------------------------|------------------|------------------|------------------|---------------------------------------|-------------|---------------|--------------|-------------------------------|------|--------|------------------------------------|---------------|---------------|---------------|
| | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 |
| SF-Propane Heated Home | 18 | 13 | 23 | 62 | 907 | | | | 25 | 25 | 25 | 25 | 100% | 100% | 100% | 294,808 | | | 24 | 53 | 24 | 24 | 100% | 100% | 100% | 10,972 | 17,274 | 13,871 | 36,969 | |
| SF-Electric Heated Home | 8 | | 10 | 27 | 3,625 | | 3,625 | 3,625 | 25 | | 25 | 25 | 100% | 100% | 100% | 708,806 | | 906,970 | 2,417,274 | | | | | 100% | 100% | 100% | | | | |
| Renovation | | 1 | | | 183 | | | | | | | | 100% | | | 4,575 | | | | 58 | | | | 100% | | | | | 1,450 | |
| Propane Cooling | | 11 | | | 187 | | | | | | | | 100% | | | 51,400 | | | | | | | | 100% | | | | | 2,223 | |
| Propane Hot Water | | 14 | | | | | | | | | | | 100% | | | | | | | 6.35 | | | | 100% | | | | | | |
| Air Source Heating (including DHPs) | | 2 | | | | 12,730 | | | | | | | 100% | | 100% | 636,500 | | | | | | | | 100% | 100% | 100% | | | | |
| Heat Pump Cooling (including DHPs) | | 2 | | | | (37) | | | | | | | 100% | | 100% | (1,850) | | | | | | | | 100% | 100% | 100% | | | | |
| Heat Pump Water | 8 | 2 | 10 | 27 | 2,043 | 1,425 | 2,043 | 2,043 | 25 | 25 | 25 | 25 | 100% | 100% | 100% | 404,325 | | 71,225 | 511,156 | 1,362,342 | | | | 100% | 100% | 100% | | | | |
| LED Lighting Products | 290 | 234 | 367 | 533 | 20 | 20 | 20 | 12 | 5 | 5 | 5 | 5 | 100% | 100% | 100% | 29,421 | 23,718 | 37,195 | 30,921 | | | | | 100% | 100% | 100% | | | | |
| LED Fixture | | 36 | | | 20 | 20 | | | 5 | 5 | | | 100% | 100% | 100% | 3,649 | | | | | | | | 100% | 100% | 100% | | | | |
| Clothes Washer | 13 | 8 | 17 | 44 | 89 | 89 | 89 | 89 | 14 | 14 | 14 | 14 | 100% | 100% | 100% | 16,378 | 9,931 | 20,705 | 55,184 | 0 | 0 | 0 | 0 | 100% | 100% | 100% | 50 | 30 | 63 | 167 |
| Clothes Dryer | | 3 | | | | | | | | | | | 100% | 100% | 100% | | | | | | | | | 100% | 100% | 100% | | | | |
| Refrigerator | 18 | 10 | 23 | 62 | 41 | 41 | 41 | 41 | 12 | 12 | 12 | 12 | 100% | 100% | 100% | 9,088 | 4,920 | 11,489 | 30,621 | | | | | 100% | 100% | 100% | | | | |
| ES Homes (Net Zero Competition & QA) | 1 | | 1 | 1 | | | | | 1 | | | | 100% | | 100% | | | | | | | | | 100% | 100% | 100% | | | | |
| Rem Rate Fee | | | | | | | | | 1 | 1 | | | 100% | | 100% | | | | | | | | | 100% | 100% | 100% | | | | |
| Admin fee | 26 | 1 | | | | | | | 1 | 1 | | | 100% | | 100% | | | | | | | | | 100% | 100% | 100% | | | | |
| Program Summary* | | | | | 52,681 | 48,859 | 66,600 | 163,862 | | | | | | | | 1,168,018 | 1,098,876 | 1,487,515 | 3,896,343 | 442 | 840 | 559.33 | 1,491 | | | | 11,022 | 20,976 | 15,934 | 37,137 |

*Program Summary Total Savings: Values are Net (Multiplied by the Realization Rate)

- Planning Assumptions**
1. The Energy Star Homes Heat Pump Program was merged in to the Energy Star Homes program for 2015-2016. The new single family homes with heat pumps are listed at the bottom of the table, broken down by savings type (heating, cooling, hot water, lights & appliances).
 2. Measure Life Changes:
 - > LEDs measure life changed to 5 years.
 3. Lighting & Appliance Energy Savings have been updated per the EPA Energy Star Appliance Calculators and NH evaluation results.

NHEC Large Business Energy Solutions Programs

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | |
|---|-----------|-------------|------|------|-------------------------------------|----------------|------------------|------------------|--------------|-------------|------|------|---|--------|--------|----------------------------------|------------------|-------------------|-------------------|---------------------------------------|-------------|------|------|-------------------------------|------|------------|------------------------------------|-------------|------------|------|
| | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 |
| Retrofit Track | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Snowmaking | | 5 | 2 | 4 | | 44,860 | 118,798 | 118,798 | | 13 | 13 | 13 | 99.86% | 99.86% | 99.86% | | 2,911,771 | 3,700,135 | 5,999,015 | | | | | | | | | | | |
| Lighting-LED | 20 | 6 | 18 | 29 | 73,479 | 48,256 | 67,281 | 67,281 | 13 | 13 | 13 | 13 | 99.86% | 99.86% | 99.86% | 18,930,233 | 3,727,221 | 15,716,728 | 25,481,472 | | | | | | | | | | | |
| Lighting-OS Only | | 4 | | | | 5,378 | | | | | | | 99.86% | 99.86% | 99.86% | | 279,258 | | | | | | | | | | | | | |
| Park Lot Lights | | 4 | | | | 28,279 | | | | | | | 99.86% | 99.86% | 99.86% | | 1,468,338 | | | | | | | | | | | | | |
| Process | | | 4 | 6 | | | 24,469 | 24,469 | | | | 13 | 13 | | | | | 1,143,183 | 1,853,439 | | | | | | | | | | | |
| New Equipment & Construction Track | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | | 1 | | | | 1,893 | | | | | 15 | | 99.86% | 99.86% | 99.86% | | 28,355 | | | | | | | | | | | | | |
| Program Summary* | | | | | 1,456,172 | 649,432 | 1,581,542 | 2,564,148 | | | | | | | | 18,930,233 | 8,414,943 | 20,560,046 | 33,333,927 | 0 | 0 | | | | | 0.0 | 0.0 | | 0.0 | |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Planning Assumptions

1. Annual Savings were updated based on recent trends and reflect expected project sizes.

NHEC Small Business Energy Solutions Program

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | |
|---|-----------|-------------|------|------|-------------------------------------|----------------|------------------|------------------|--------------|-------------|------|------|---|------|------|----------------------------------|------------------|-------------------|-------------------|---------------------------------------|-------------|------|------------|-------------------------------|------|------|------------------------------------|-------------|------|------------|
| | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 |
| Retrofit Track | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lighting | 59 | 31 | 69 | 71 | 13,426 | 14,639 | 11,898 | 11,898 | 13 | 13 | 13 | 13 | 100% | 103% | 107% | 10,265,710 | 5,920,596 | 11,008,795 | 11,744,762 | | | | | | | | | | | |
| Ext. Lighting | | 8 | 35 | 36 | | 5,710 | 5,442 | 5,442 | 13 | 13 | 13 | 13 | 100% | 103% | 103% | | 605,817 | 2,517,644 | 2,587,689 | | | | | | | | | | | |
| Refrigeration | | 2 | | | | 14,299 | | | 13 | | | | 100% | 100% | 100% | | 371,761 | | | | | | | | | | | | | |
| LightingOS Only | | 1 | | | | 499 | | | 13 | | | | 100% | | | | | 6,487 | | | | | | | | | | | | |
| New Equipment & Construction Track | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooling | | 1 | 12 | 12 | | 84 | 9,022 | 9,022 | 15 | 15 | 15 | 15 | 100% | 100% | 100% | | 1,243 | 1,563,129 | 1,606,618 | | | | | | | | | | | |
| Lighting | | 3 | | | | 14,122 | | 25,455 | 15 | | | | 100% | 100% | 107% | | 635,490 | | | | | | | | | | | | | |
| Ext. Lighting | | 1 | | | | 5,768 | | 24,193 | 15 | | | | 100% | 100% | 103% | | 84,811 | | | | | | | | | | | | | |
| LightingOS Only | | 1 | | | | 5,317 | | | 15 | | | | 100% | | | | 79,755 | | | | | | | | | | | | | |
| Program Summary* | | | | | 786,163 | 576,304 | 1,117,349 | 1,209,604 | | | | | | | | 10,265,710 | 7,705,961 | 15,089,568 | 15,939,068 | 0 | 0.0 | | 0.0 | | | | 0.0 | 0.0 | | 0.0 |

*Program Summary Total Savings. Values are Net (Multiplied by the Realization Rate)

NHEC ENERGY STAR® Products Program

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | | |
|--|-----------|-------------|---------|---------|-------------------------------------|------------------|------------------|------------------|--------------|-------------|------|------|---|------|------|----------------------------------|-------------------|-------------------|------------|---------------------------------------|--------------|--------------|------|-------------------------------|------|--------------|------------------------------------|--------------|--------------|-------|-------|
| | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | |
| LED Lighting Products | 57,751 | 91,009 | 128,722 | 180,434 | 20.3 | 20.3 | 15.9 | 12 | 5 | 5 | 5 | 5 | 89% | 89% | 89% | 5,205,740 | 8,209,999 | 8,983,099 | 9,314,011 | | | | | 100% | | 100% | | | | | |
| DHW Heat Pump Water Heater 50 gal | 77 | | | | 1,384.0 | | | | 13 | | | | 100% | 100% | | 1,384,000 | | | | | | | | 100% | | 100% | | | | | |
| DHW Heat Pump Water Heater 80 gal | 19 | | | | 1,640.0 | | | | 13 | | | | 100% | 100% | | 410,000 | | | | | | | | 100% | | 100% | | | | | |
| ES Dehumidifier | 98 | 355 | 269 | 546 | 214.0 | 214.0 | 214.0 | 214 | 12 | 12 | 12 | 12 | 100% | 100% | 100% | 251,176 | 911,640 | 689,765 | 1,402,012 | | | | | 100% | | 100% | | | | | |
| ES Pool Pumps (2 speed) | 10 | 1 | 37 | 45 | 842.0 | 842.0 | 842.0 | 842 | 10 | 10 | 10 | 10 | 100% | 100% | 100% | 88,238 | 8,420 | 308,402 | 383,078 | | | | | 100% | | 100% | | | | | |
| ES Pool Pumps (Variable Speed) | 10 | 24 | 18 | 68 | 1,062.0 | 1,062.0 | 1,062.0 | 1,062 | 10 | 10 | 10 | 10 | 100% | 100% | 100% | 111,294 | 254,880 | 194,491 | 724,755 | | | | | 100% | | 100% | | | | | |
| ES Clothes Washers | 140 | 345 | 440 | 682 | 88.7 | 88.7 | 88.7 | 89 | 14 | 14 | 14 | 14 | 100% | 100% | 100% | 173,450 | 428,262 | 545,602 | 847,143 | 0.3 | 0.3 | 0.3 | 0.3 | 100% | 100% | 100% | | 526 | 1,299 | 1,661 | 2,570 |
| ES Clothes Dryers | 112 | 335 | 366 | 682 | 93.3 | 93.3 | 93.3 | 93 | 12 | 12 | 12 | 12 | 100% | 100% | 100% | 125,152 | 375,066 | 410,079 | 764,064 | | | | | 100% | | 100% | | | | | |
| ES Room AC (room) | 140 | 139 | 244 | 455 | 16.2 | 16.2 | 16.2 | 16 | 9 | 9 | 9 | 9 | 100% | 100% | 100% | 20,322 | 20,216 | 35,514 | 66,170 | | | | | 100% | | 100% | | | | | |
| ES Room Air Purifier | 28 | 83 | 122 | 227 | 390.5 | 390.5 | 390.5 | 391 | 9 | 9 | 9 | 9 | 50% | 50% | 50% | 49,108 | 145,852 | 214,544 | 399,741 | | | | | 100% | | 100% | | | | | |
| ES Refrigerator | 98 | 331 | 244 | 591 | 64.3 | 64.3 | 64.3 | 64 | 12 | 12 | 12 | 12 | 100% | 100% | 100% | 75,470 | 255,400 | 188,411 | 456,364 | | | | | 100% | | 100% | | | | | |
| Primary Refrigerator Recycling/Pickup/Turnin | 28 | 56 | 49 | 93 | 491.6 | 491.6 | 491.6 | 492 | 8 | 8 | 8 | 8 | 100% | 100% | 100% | 109,905 | 220,237 | 192,864 | 357,855 | | | | | 100% | | 100% | | | | | |
| 2nd Refrigerator Pickup/Turnin | 84 | 136 | 122 | 227 | 755.0 | 755.0 | 755.0 | 755 | 8 | 8 | 8 | 8 | 100% | 100% | 100% | 506,376 | 821,440 | 737,429 | 1,379,986 | | | | | 100% | | 100% | | | | | |
| 2nd Freezer Pickup/Turnin | 8 | 47 | 49 | 91 | 658.0 | 658.0 | 658.0 | 658 | 8 | 8 | 8 | 8 | 100% | 100% | 100% | 40,855 | 247,408 | 257,075 | 478,984 | | | | | 100% | | 100% | | | | | |
| Room AC Pickup/Turnin | 2 | | 7 | | 16.2 | 16.2 | 16.2 | 16 | 5 | | | 5 | 100% | 100% | 100% | 173 | | 302 | 562 | | | | | 100% | | 100% | | | | | |
| ECM Motors for FHA Furnace Fans | 1 | | 2 | 3 | 168.0 | 168.0 | 168.0 | 168 | 18 | | | 18 | 100% | 100% | 100% | 2,837 | | 4,958 | 9,238 | | | | | 100% | | 100% | | | | | |
| ECM Motor for FWH Circulating Pump | 1 | | 2 | 3 | 142.0 | 142.0 | 142.0 | 142 | 15 | | | 15 | 100% | 100% | 100% | 1,998 | | 3,492 | 6,507 | | | | | 100% | | 100% | | | | | |
| Refrigerator CEE Tier 2+ | 279 | 86 | 293 | 227 | 96.4 | 96.4 | 155.9 | 96 | 12 | 12 | 14 | 12 | 100% | 100% | 100% | 323,276 | 99,485 | 639,541 | 263,150 | | | | | 100% | | 100% | | | | | |
| Washer Tier CEE Tier 2+ | 349 | 231 | 24 | 546 | 155.9 | 155.9 | 229.4 | 156 | 14 | 14 | 14 | 14 | 100% | 100% | 100% | 762,428 | 504,181 | 67,218 | 1,191,601 | 0.4 | 0.4 | 0.4 | 0.4 | 100% | 100% | 100% | | 2,157 | 1,426 | 1,805 | 3,371 |
| Dryer Hybrid | 8 | 1 | 24 | 45 | 229.4 | 229.4 | 472.3 | 229 | 12 | 12 | 12 | 12 | 100% | 100% | 100% | 21,365 | 2,753 | 138,392 | 128,242 | | | | | 100% | | 100% | | | | | |
| Dryer Heat Pump | 8 | 3 | 122 | 23 | 472.3 | 472.3 | 96.4 | 472 | 12 | 12 | 12 | 12 | 100% | 100% | 100% | 43,988 | 17,003 | 141,235 | 128,927 | | | | | 100% | | 100% | | | | | |
| Program Summary* | | | | | 1,426,907 | 2,052,966 | 2,244,494 | 2,710,037 | | | | | | | | 9,711,150 | 12,522,240 | 18,293,391 | 192 | 194.7 | 129.4 | 424.3 | | | | 2,683 | 2,725 | 3,466 | 5,941 | | |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

Planning Assumptions

- The Annual kWh Savings for LEDs were adjusted to reflect the weighted average of bulbs they are intended to replace (using halogen wattages, per the Energy Security & Independence Act of 2007).
- Measure Life Changes:
 - LEDs measure life changed to 5 years.
- Appliance Energy Savings have been updated per the EPA Energy Star Appliance Calculators and NH evaluation results.

NHEC Municipal Program

| Measure | Quantity | | | | Gross Annual Savings per Unit (kWh) | | | | Measure Life | | | | Installation or Electric Realization Rate | | | Net Total Lifetime Savings (kWh) | | | | Gross Annual Savings Per Unit (MMBTU) | | | | Non-Electric Realization Rate | | | Net Total Lifetime Savings (MMBTU) | | | | | | | |
|-------------------------|-----------|-------------|------|------|-------------------------------------|----------------|----------------|----------------|--------------|-------------|------|------|---|------|------|----------------------------------|------------------|------------------|------------------|---------------------------------------|-------------|------------|------------|-------------------------------|------|------|------------------------------------|----------------|----------------|----------------|----------------|--|--|--|
| | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | 2018 | 2019 | 2020 | 2018 Plan | 2018 Actual | 2019 | 2020 | | | | |
| ALL | | | | | 10,027 | 15,256 | 10,027 | 10,027 | 13 | 13 | 13 | 13 | 100% | 100% | 107% | 1,781,060 | 991,666 | 2,158,302 | 1,674,047 | | | | | | | | | 100% | | 100% | | | | |
| Lighting-LED | 14 | 5 | 16 | 12 | | 15,256 | | | | 13 | | | 100% | | 100% | | 162,864 | | | | | | | | | | | 100% | | 100% | | | | |
| LightingOS Only | | 3 | | | | 4,176 | | | | 13 | | | 100% | | 100% | | 26,845 | | | | | | | | | | | 100% | | 100% | | | | |
| Park Lot Lights | | 2 | | | | 1,033 | | | | 13 | | | 100% | | 100% | | 1,042,132 | | | | | | | | | | | 100% | | 100% | | | | |
| Process | | 1 | | | | 80,164 | | | | 13 | | | 100% | | 100% | | | | | | | | | | | | | 100% | | 100% | | | | |
| Weatherization | 7 | 2 | 8 | 5 | | | | | 13 | 13 | 13 | 13 | 100% | 100% | 100% | | | | | 47.6 | 54.9 | 47.6 | 47.6 | 100% | 100% | 100% | 4,591 | 1,427 | 4,939 | 3,195 | | | | |
| Hot Water | | 1 | | | | | | | | 13 | | | 100% | | 100% | | | | | | 31 | | 0.0 | 100% | | 100% | | | | | | | | |
| VFDs | | 2 | | | | 12,892 | | | | 13 | | | 100% | | 100% | | 335,192 | | | | | | | | | | | 100% | | 100% | | | | |
| Program Summary* | | | | | 137,005 | 196,823 | 155,744 | 128,773 | | | | | | | | 1,781,060 | 2,558,699 | 2,158,302 | 1,674,047 | 353 | 140 | 380 | 246 | | | | | 4,590.9 | 1,826.4 | 4,938.5 | 3,195.0 | | | |

*Program Summary Total Savings Values are Net (Multiplied by the Realization Rate)

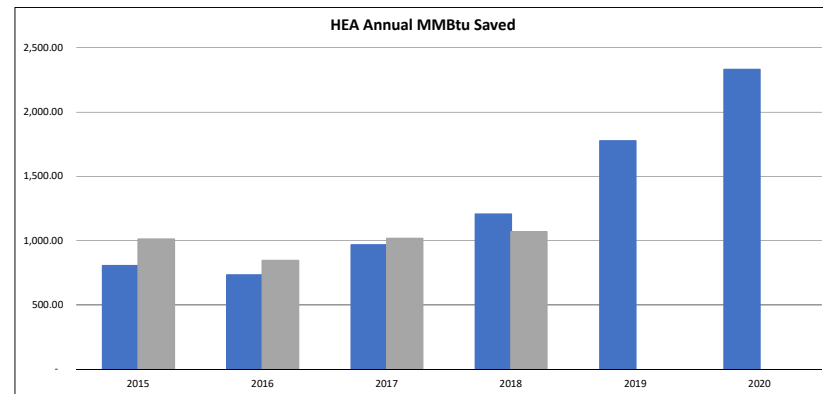
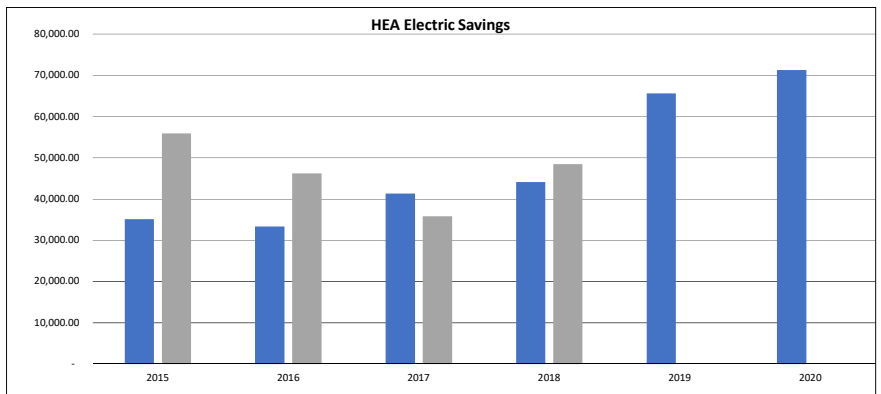
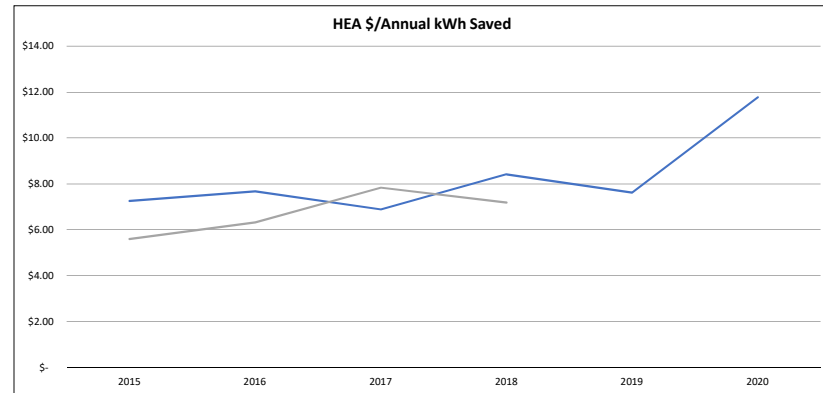
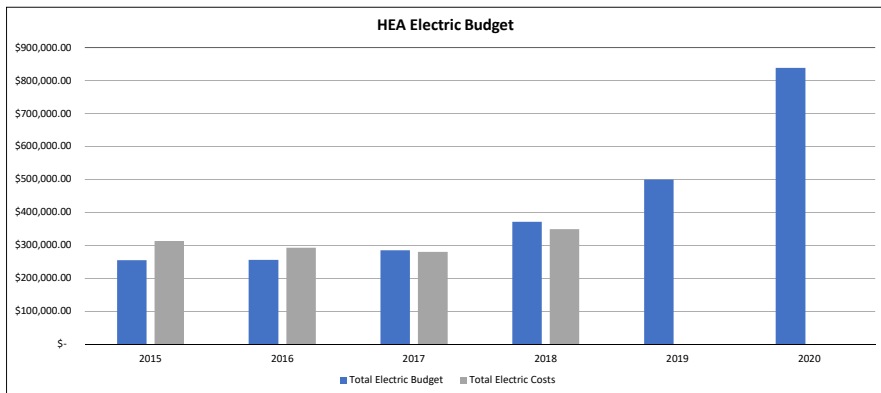
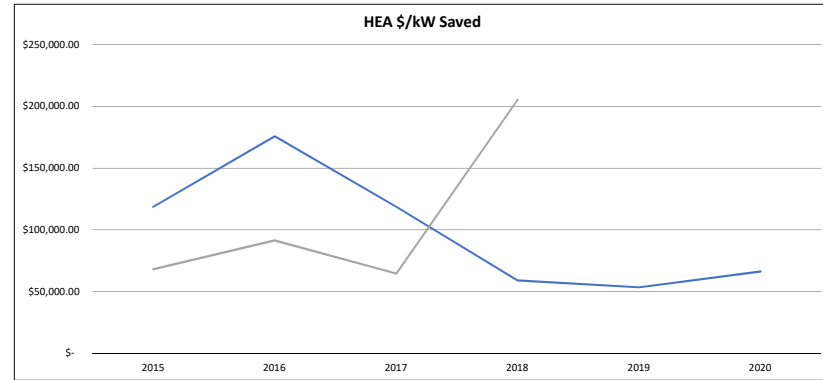
Planning Assumptions

1. Used data from past years to develop 2018-2020 plan by measure type.
2. Since this is funded by RGGI, the 2018-2020 Plan includes some Weatherization Projects and as well as incentives for customers replacing heating systems to upgrade to more efficient models.

Home Energy Assistance

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 254,857.00 | \$ 255,703.00 | \$ 284,308.00 | \$ 371,084.55 | \$ 499,415.73 | \$ 838,773.00 |
| | Annual Electric Savings Plan (kWh) | \$ 35,100.20 | \$ 33,320.82 | \$ 41,277.05 | \$ 44,118.52 | \$ 65,569.58 | \$ 71,262.75 |
| | \$/Annual kWh Plan | \$ 7.26 | \$ 7.67 | \$ 6.89 | \$ 8.41 | \$ 7.62 | \$ 11.77 |
| 2) | Total Electric Budget | \$ 254,857.00 | \$ 255,703.00 | \$ 284,308.00 | \$ 371,084.55 | \$ 499,415.73 | \$ 838,773.00 |
| | Total Summer Peak kW Plan | \$ 2.15 | \$ 1.45 | \$ 2.39 | \$ 6.28 | \$ 9.34 | \$ 12.64 |
| | \$/kW Plan | \$ 118,803.99 | \$ 175,764.94 | \$ 118,738.52 | \$ 59,056.07 | \$ 53,477.66 | \$ 66,382.70 |
| 3) | Total Electric Budget | \$ 254,857.00 | \$ 255,703.00 | \$ 284,308.00 | \$ 371,084.55 | \$ 499,415.73 | \$ 838,773.00 |
| | Total Annual MMBtu Plan | \$ 803.73 | \$ 732.78 | \$ 965.66 | \$ 1,204.43 | \$ 1,773.71 | \$ 2,329.89 |
| | \$/Annual MMBtu Plan | \$ 317.09 | \$ 348.95 | \$ 294.42 | \$ 308.10 | \$ 281.57 | \$ 360.00 |

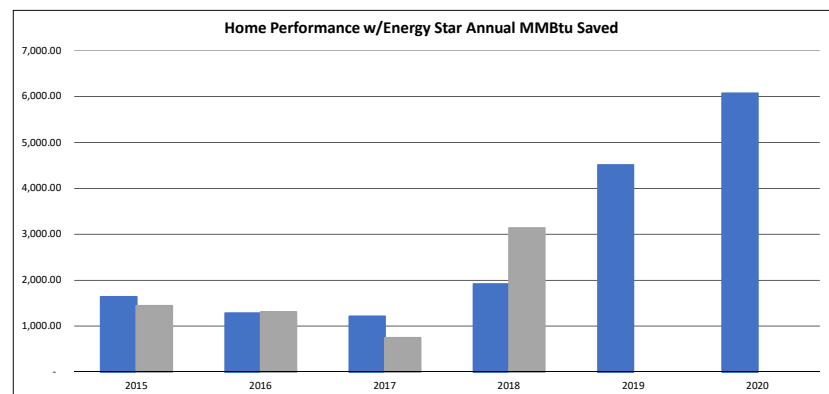
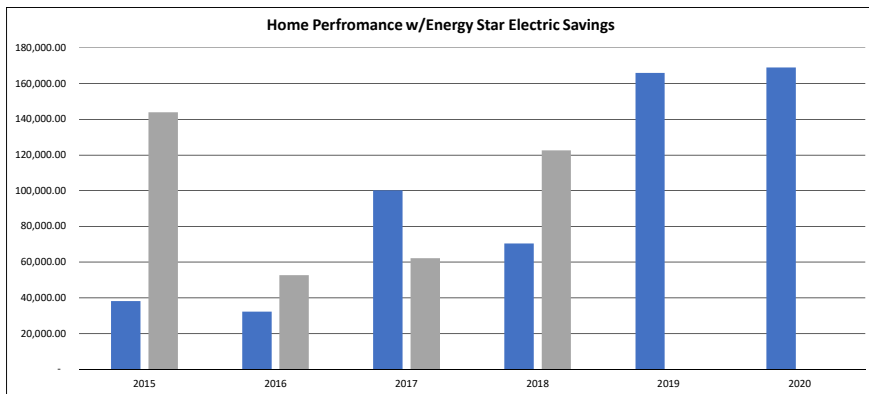
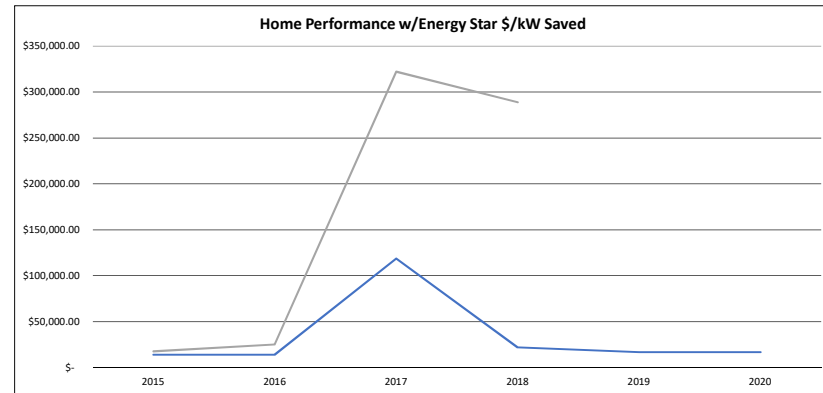
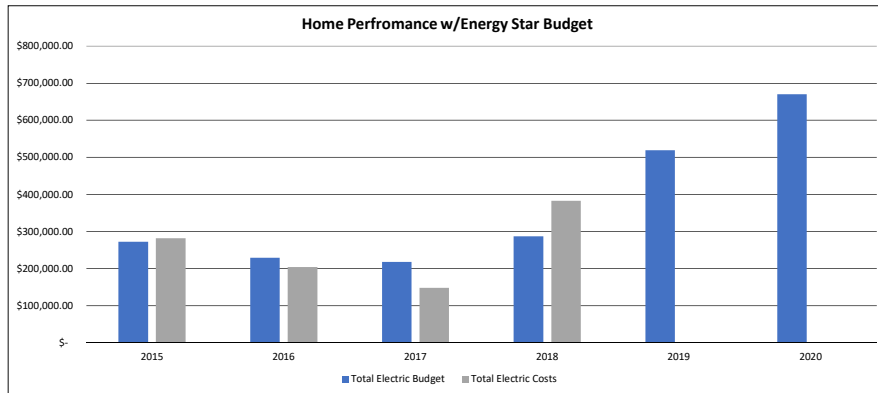
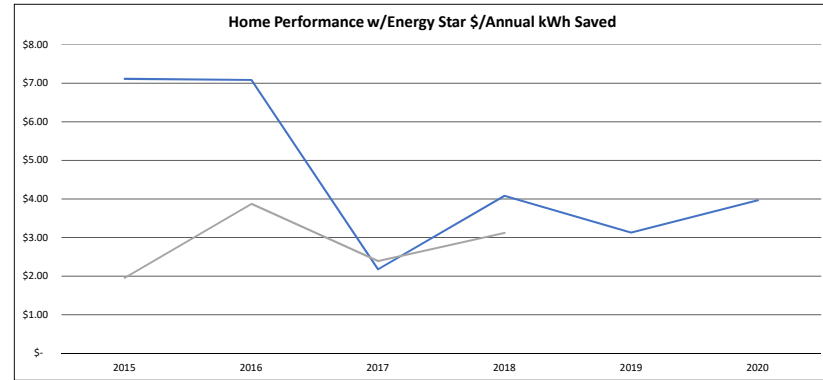
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 313,005.00 | \$ 292,376.00 | \$ 280,148.40 | \$ 348,316.37 |
| | Annual Electric Savings Actual (kWh) | \$ 55,900.00 | \$ 46,200.00 | \$ 35,764.57 | \$ 48,480.85 |
| | \$/Annual kWh Actual | \$ 5.60 | \$ 6.33 | \$ 7.83 | \$ 7.18 |
| 2) | Total Electric Costs | \$ 313,005.00 | \$ 292,376.00 | \$ 280,148.40 | \$ 348,316.37 |
| | Total Summer Peak kW Actual | \$ 4.60 | \$ 3.20 | \$ 4.33 | \$ 1.69 |
| | \$/kW Actual | \$ 68,044.57 | \$ 91,367.50 | \$ 64,654.44 | \$ 205,508.97 |
| 3) | Total Electric Costs | \$ 313,005.00 | \$ 292,376.00 | \$ 280,148.40 | \$ 348,316.37 |
| | Total Annual MMBtu Actual | \$ 1,010.08 | \$ 842.90 | \$ 1,015.69 | \$ 1,067.33 |
| | \$/Annual MMBtu Actual | \$ 309.88 | \$ 346.87 | \$ 275.82 | \$ 326.34 |



Home Performance w/Energy Star

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 272,233.00 | \$ 229,205.00 | \$ 218,456.00 | \$ 287,669.67 | \$ 519,510.90 | \$ 670,225.00 |
| | Annual Electric Savings Plan (kWh) | 38,271.72 | 32,355.03 | 100,197.78 | 70,460.53 | 166,032.86 | 168,953.13 |
| | \$/Annual kWh Plan | \$ 7.11 | \$ 7.08 | \$ 2.18 | \$ 4.08 | \$ 3.13 | \$ 3.97 |
| 2) | Total Electric Budget | \$ 272,233.00 | \$ 229,205.00 | \$ 218,456.00 | \$ 287,669.67 | \$ 519,510.90 | \$ 670,225.00 |
| | Total Summer Peak kW Plan | 19.43 | 16.31 | 1.84 | 12.99 | 30.65 | 39.67 |
| | \$/kW Plan | \$ 14,008.04 | \$ 14,051.07 | \$ 118,668.66 | \$ 22,145.49 | \$ 16,952.03 | \$ 16,893.39 |
| 3) | Total Electric Budget | \$ 272,233.00 | \$ 229,205.00 | \$ 218,456.00 | \$ 287,669.67 | \$ 519,510.90 | \$ 670,225.00 |
| | Total Annual MMBtu Plan | 1,633.55 | 1,281.68 | 1,214.38 | 1,912.43 | 4,506.44 | 6,066.04 |
| | \$/Annual MMBtu Plan | \$ 166.65 | \$ 178.83 | \$ 179.89 | \$ 150.42 | \$ 115.28 | \$ 110.49 |

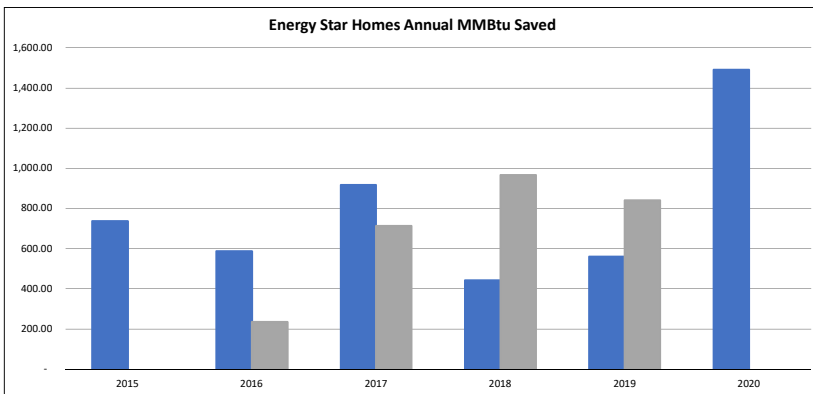
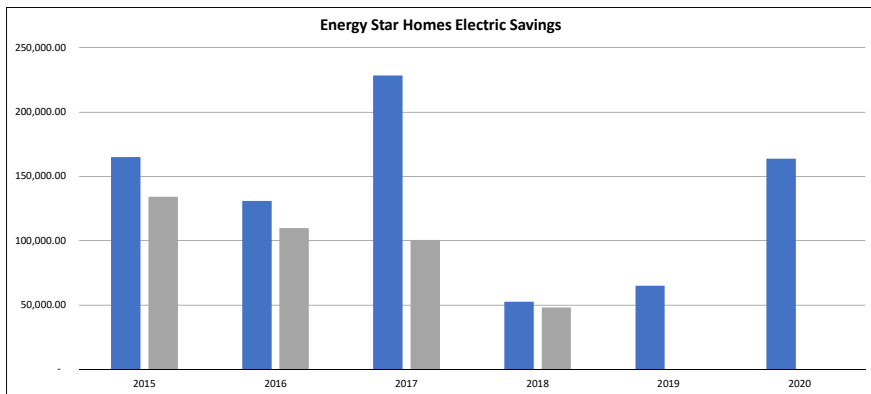
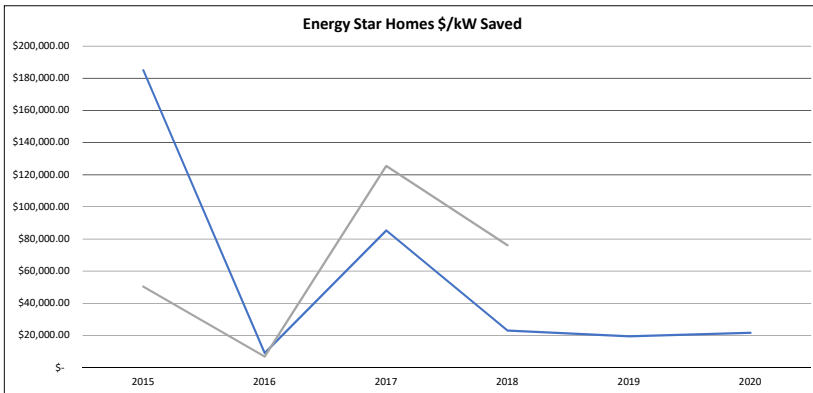
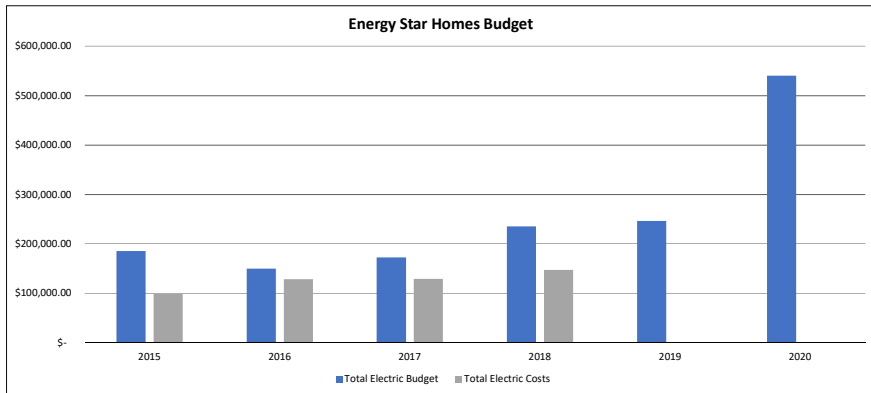
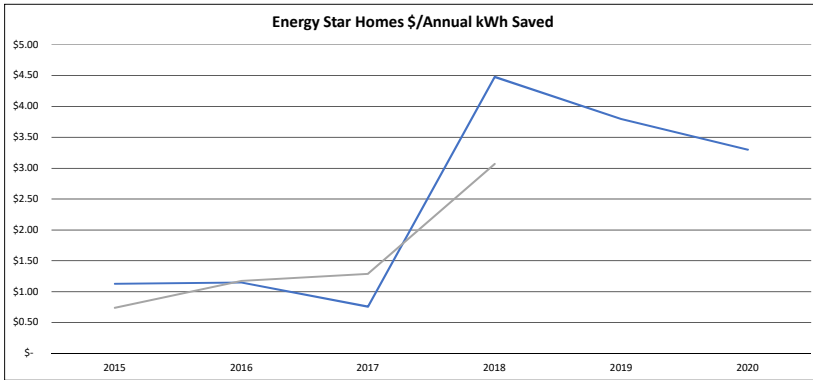
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 281,645.00 | \$ 204,480.00 | \$ 148,636.84 | \$ 383,006.41 |
| | Annual Electric Savings Actual (kWh) | 144,000.00 | 52,805.00 | 62,273.93 | 122,706.43 |
| | \$/Annual kWh Actual | \$ 1.96 | \$ 3.87 | \$ 2.39 | \$ 3.12 |
| 2) | Total Electric Costs | \$ 281,645.00 | \$ 204,480.00 | \$ 148,636.84 | \$ 383,006.41 |
| | Total Summer Peak kW Actual | 15.90 | 8.10 | 0.46 | 1.33 |
| | \$/kW Actual | \$ 17,713.52 | \$ 25,244.44 | \$ 322,270.51 | \$ 288,998.22 |
| 3) | Total Electric Costs | \$ 281,645.00 | \$ 204,480.00 | \$ 148,636.84 | \$ 383,006.41 |
| | Total Annual MMBtu Actual | 1,437.92 | 1,310.31 | 741.02 | 3,132.17 |
| | \$/Annual MMBtu Actual | \$ 195.87 | \$ 156.05 | \$ 200.58 | \$ 122.28 |



Energy Star Homes

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 186,042.00 | \$ 150,426.00 | \$ 172,764.00 | \$ 235,909.21 | \$ 246,674.96 | \$ 540,544.00 |
| | Annual Electric Savings Plan (kWh) | 165,241.44 | 130,931.27 | 228,636.03 | 52,681.05 | 65,009.21 | 163,862.33 |
| | \$/Annual kWh Plan | \$ 1.13 | \$ 1.15 | \$ 0.76 | \$ 4.48 | \$ 3.79 | \$ 3.30 |
| 2) | Total Electric Budget | \$ 186,042.00 | \$ 150,426.00 | \$ 172,764.00 | \$ 235,909.21 | \$ 246,674.96 | \$ 540,544.00 |
| | Total Summer Peak kW Plan | 1.01 | 16.55 | 2.03 | 10.22 | 12.76 | 25.02 |
| | \$/kW Plan | \$ 185,056.05 | \$ 9,089.54 | \$ 85,266.64 | \$ 23,075.53 | \$ 19,333.56 | \$ 21,603.62 |
| 3) | Total Electric Budget | \$ 186,042.00 | \$ 150,426.00 | \$ 172,764.00 | \$ 235,909.21 | \$ 246,674.96 | \$ 540,544.00 |
| | Total Annual MMBtu Plan | 737.56 | 587.75 | 916.77 | 442.43 | 559.33 | 1,490.73 |
| | \$/Annual MMBtu Plan | \$ 252.24 | \$ 255.94 | \$ 188.45 | \$ 533.21 | \$ 441.02 | \$ 362.60 |

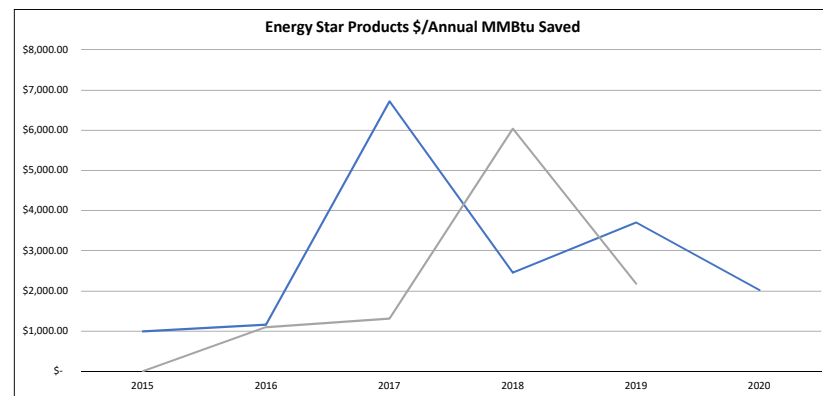
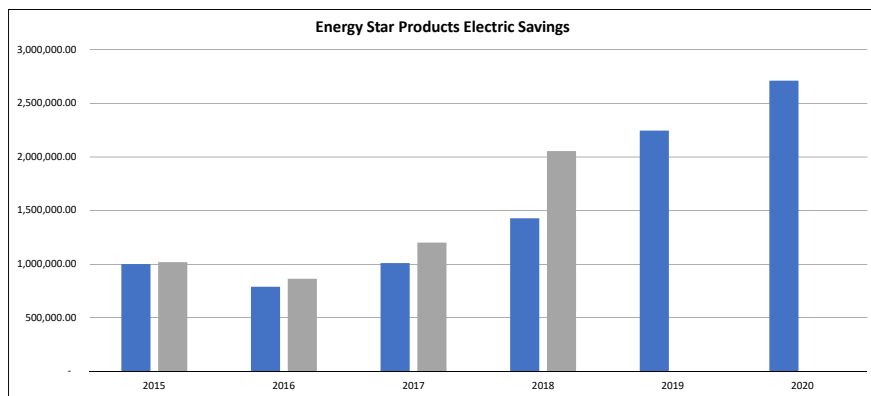
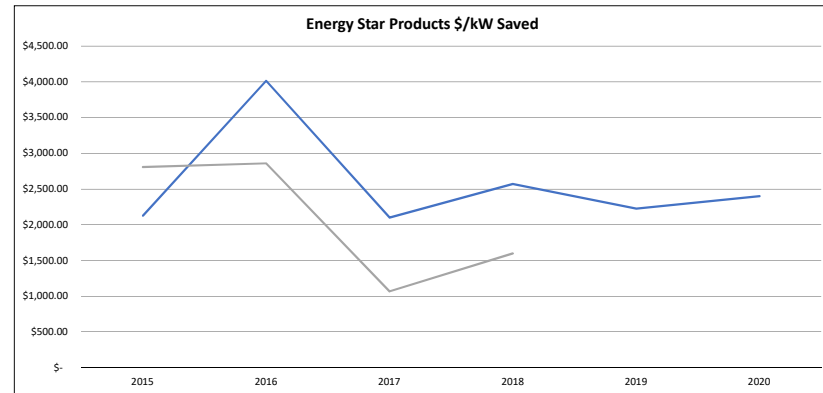
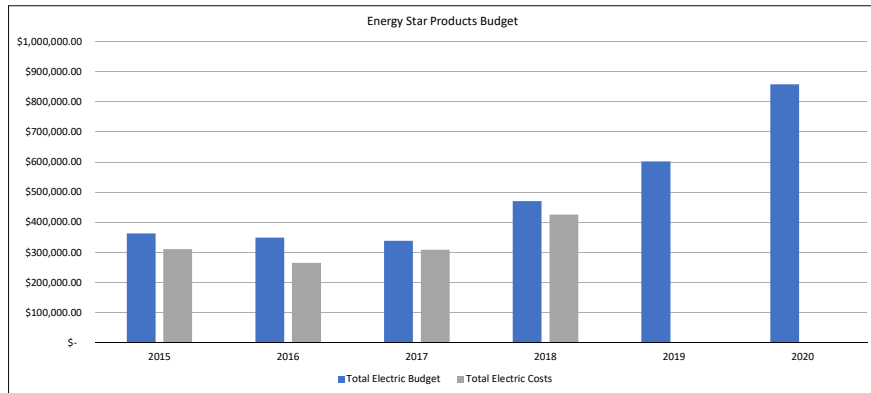
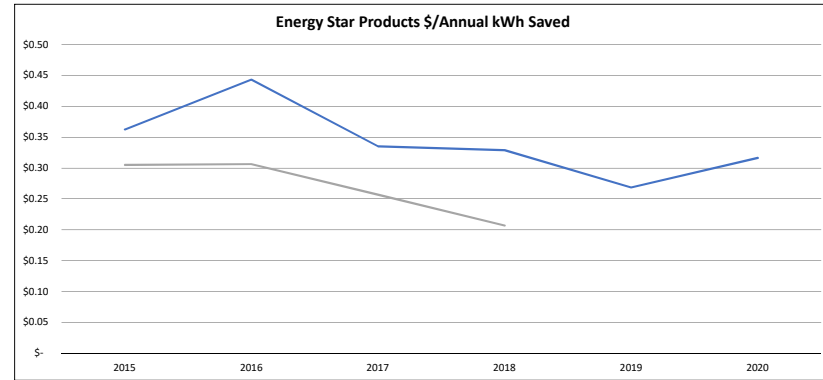
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|--------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 99,069.00 | \$ 129,039.00 | \$ 129,650.82 | \$ 147,672.12 |
| | Annual Electric Savings Actual (kWh) | 134,300.00 | 109,900.00 | 100,710.35 | 48,129.32 |
| | \$/Annual kWh Actual | \$ 0.74 | \$ 1.17 | \$ 1.29 | \$ 3.07 |
| 2) | Total Electric Costs | \$ 99,069.00 | \$ 129,039.00 | \$ 129,650.82 | \$ 147,672.12 |
| | Total Summer Peak kW Actual | 1.96 | 18.80 | 1.03 | 1.94 |
| | \$/kW Actual | \$ 50,501.18 | \$ 6,863.78 | \$ 125,444.95 | \$ 76,096.52 |
| 3) | Total Electric Costs | \$ 99,069.00 | \$ 129,039.00 | \$ 129,650.82 | \$ 147,672.12 |
| | Total Annual MMBtu Actual | 234.69 | 713.60 | 966.41 | 839.99 |
| | \$/Annual MMBtu Actual | \$ 422.13 | \$ 180.83 | \$ 134.16 | \$ 175.80 |



Energy Star Products

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 362,250.00 | \$ 349,270.00 | \$ 338,248.00 | \$ 469,558.56 | \$ 602,894.51 | \$ 858,424.35 |
| | Annual Electric Savings Plan (kWh) | 999,269.23 | 787,893.83 | 1,008,685.09 | 1,426,971.51 | 2,244,494.09 | 2,710,057.52 |
| | \$/Annual kWh Plan | \$ 0.36 | \$ 0.44 | \$ 0.34 | \$ 0.33 | \$ 0.27 | \$ 0.32 |
| 2) | Total Electric Budget | \$ 362,250.00 | \$ 349,270.00 | \$ 338,248.00 | \$ 469,558.56 | \$ 602,894.51 | \$ 858,424.35 |
| | Total Summer Peak kW Plan | 170.49 | 86.98 | 161.13 | 182.83 | 270.89 | 357.45 |
| | \$/kW Plan | \$ 2,124.74 | \$ 4,015.30 | \$ 2,099.27 | \$ 2,568.30 | \$ 2,225.57 | \$ 2,401.54 |
| 3) | Total Electric Budget | \$ 362,250.00 | \$ 349,270.00 | \$ 338,248.00 | \$ 469,558.56 | \$ 602,894.51 | \$ 858,424.35 |
| | Total Annual MMBtu Plan | 364.14 | 300.17 | 50.35 | 191.64 | 162.77 | 424.34 |
| | \$/Annual MMBtu Plan | \$ 994.82 | \$ 1,163.59 | \$ 6,717.37 | \$ 2,450.24 | \$ 3,703.93 | \$ 2,022.95 |

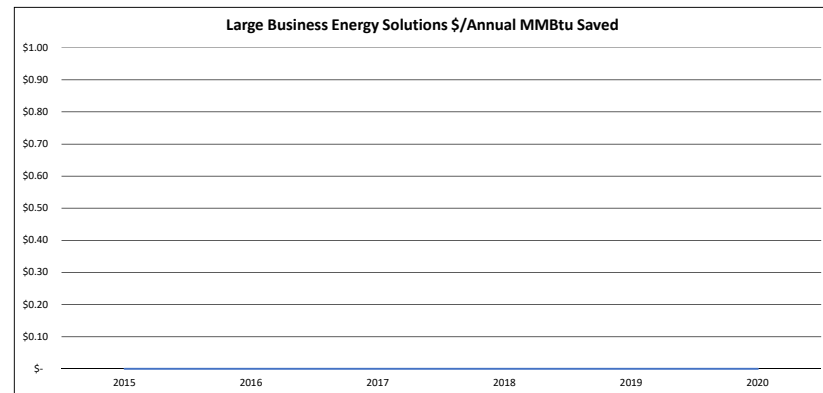
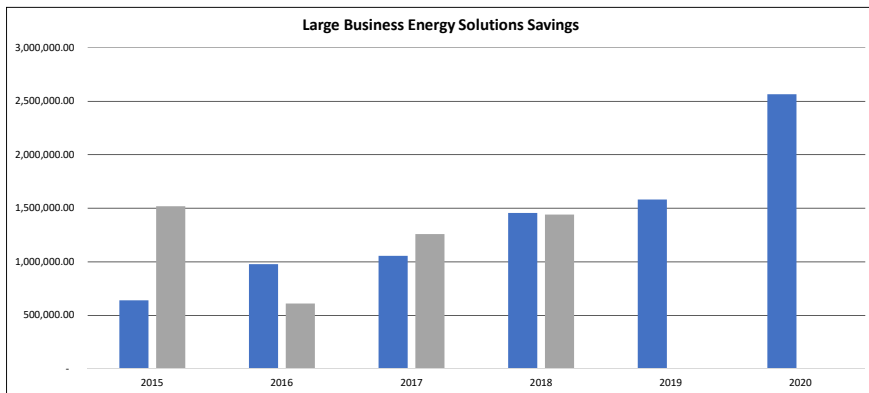
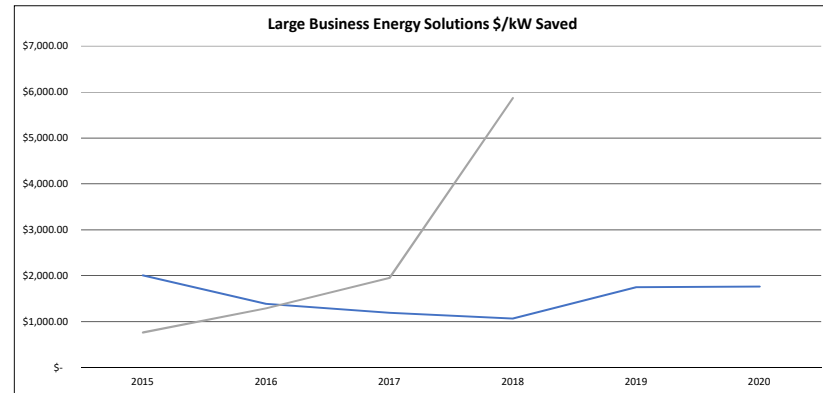
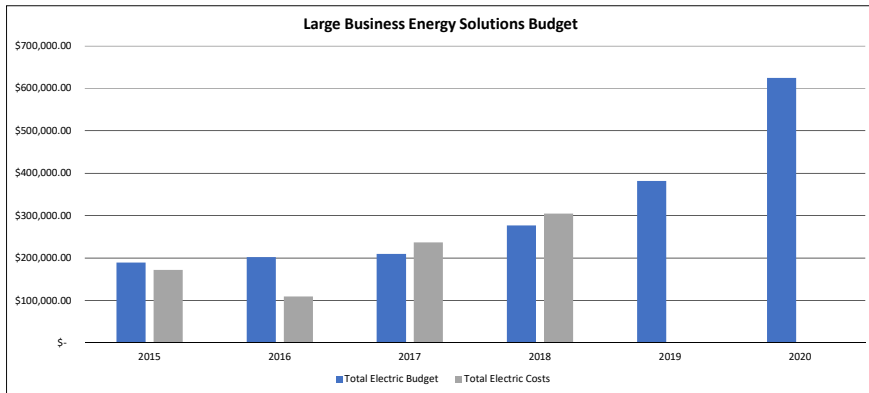
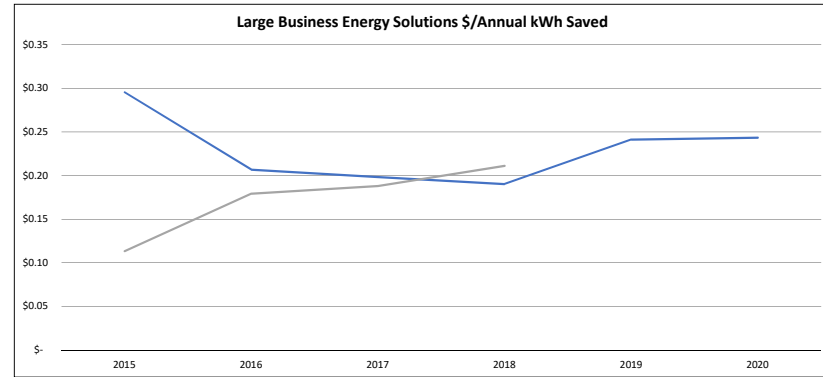
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 310,934.00 | \$ 264,733.00 | \$ 308,155.35 | \$ 425,054.56 |
| | Annual Electric Savings Actual (kWh) | 1,018,400.00 | 863,500.00 | 1,199,911.22 | 2,052,977.25 |
| | \$/Annual kWh Actual | \$ 0.31 | \$ 0.31 | \$ 0.26 | \$ 0.21 |
| 2) | Total Electric Costs | \$ 310,934.00 | \$ 264,733.00 | \$ 308,155.35 | \$ 425,054.56 |
| | Total Summer Peak kW Actual | 110.80 | 92.60 | 289.14 | 265.97 |
| | \$/kW Actual | \$ 2,806.26 | \$ 2,858.89 | \$ 1,065.76 | \$ 1,598.11 |
| 3) | Total Electric Costs | \$ 310,934.00 | \$ 264,733.00 | \$ 308,155.35 | \$ 425,054.56 |
| | Total Annual MMBtu Actual | 283.50 | 201.40 | 51.06 | 194.68 |
| | \$/Annual MMBtu Actual | \$ 1,096.77 | \$ 1,314.46 | \$ 6,035.52 | \$ 2,183.39 |



Large Business Energy Solutions

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 188,981.00 | \$ 202,403.00 | \$ 209,679.00 | \$ 277,067.46 | \$ 381,523.59 | \$ 624,576.00 |
| | Annual Electric Savings Plan (kWh) | 639,637.22 | 978,279.40 | 1,056,642.38 | 1,456,171.75 | 1,581,541.99 | 2,564,148.19 |
| | \$/Annual kWh Plan | \$ 0.30 | \$ 0.21 | \$ 0.20 | \$ 0.19 | \$ 0.24 | \$ 0.24 |
| 2) | Total Electric Budget | \$ 188,981.00 | \$ 202,403.00 | \$ 209,679.00 | \$ 277,067.46 | \$ 381,523.59 | \$ 624,576.00 |
| | Total Summer Peak kW Plan | 94.11 | 146.13 | 175.61 | 259.47 | 218.04 | 353.51 |
| | \$/kW Plan | \$ 2,008.02 | \$ 1,385.12 | \$ 1,194.04 | \$ 1,067.80 | \$ 1,749.79 | \$ 1,766.80 |
| 3) | Total Electric Budget | \$ 188,981.00 | \$ 202,403.00 | \$ 209,679.00 | \$ 277,067.46 | \$ 381,523.59 | \$ 624,576.00 |
| | Total Annual MMBtu Plan | - | - | - | - | - | - |
| | \$/Annual MMBtu Plan | - | - | - | - | - | - |

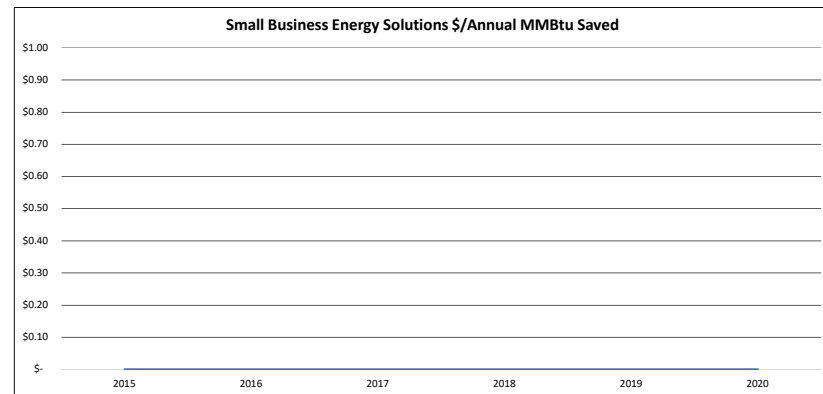
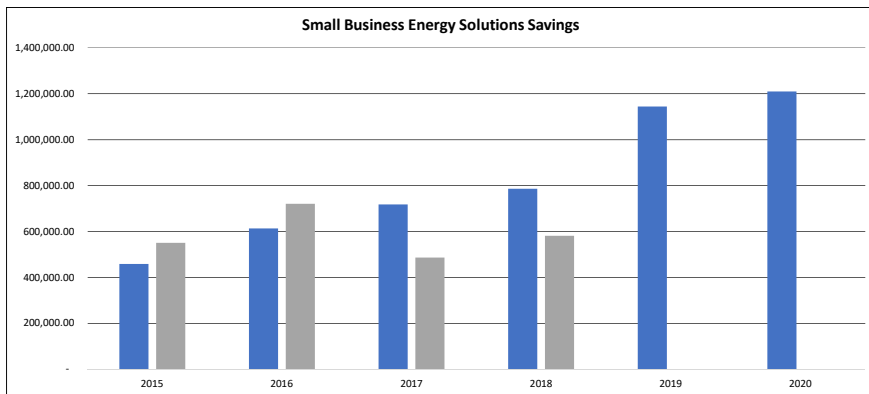
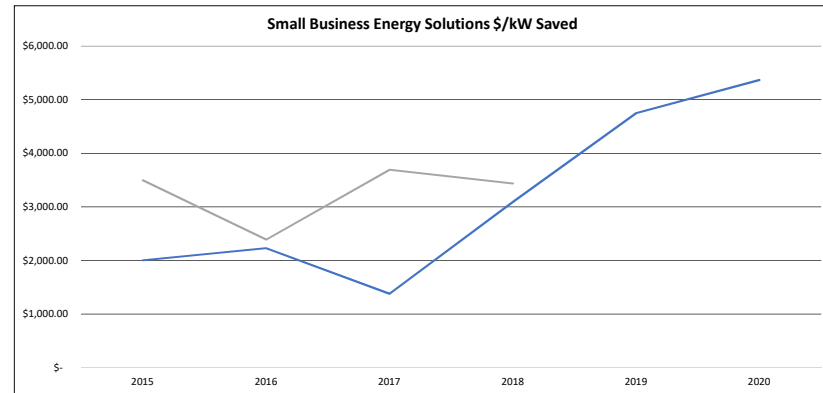
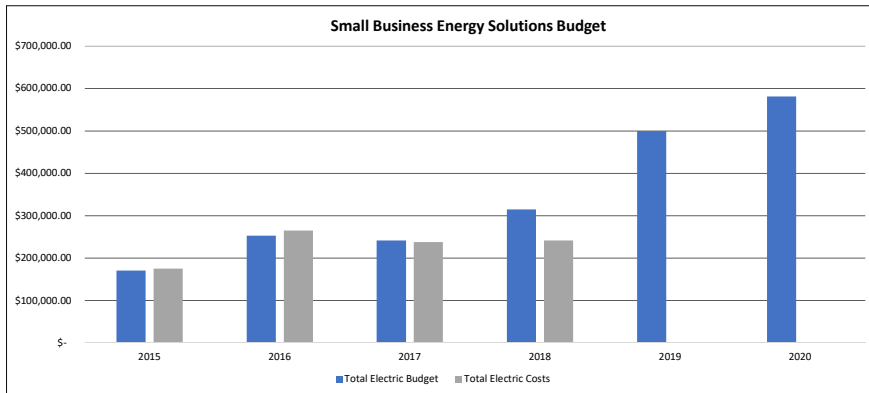
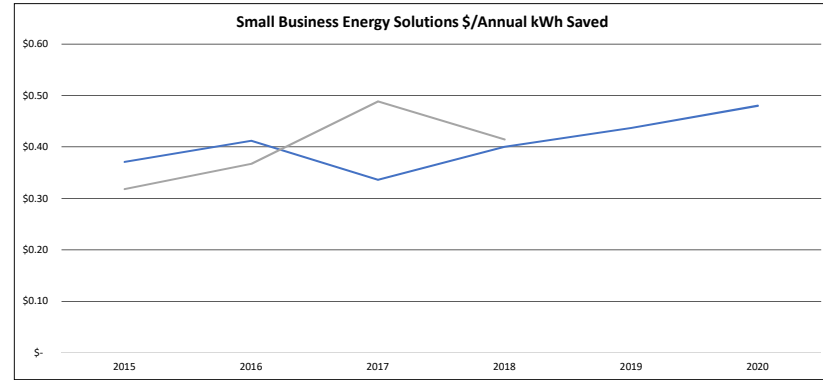
| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 172,179.00 | \$ 109,309.00 | \$ 236,808.93 | \$ 304,536.17 |
| | Annual Electric Savings Actual (kWh) | 1,519,000.00 | 609,900.00 | 1,258,258.52 | 1,442,732.56 |
| | \$/Annual kWh Actual | \$ 0.11 | \$ 0.18 | \$ 0.19 | \$ 0.21 |
| 2) | Total Electric Costs | \$ 172,179.00 | \$ 109,309.00 | \$ 236,808.93 | \$ 304,536.17 |
| | Total Summer Peak kW Actual | 225.50 | 84.90 | 121.28 | 51.89 |
| | \$/kW Actual | \$ 763.54 | \$ 1,287.50 | \$ 1,952.66 | \$ 5,868.41 |
| 3) | Total Electric Costs | \$ 172,179.00 | \$ 109,309.00 | \$ 236,808.93 | \$ 304,536.17 |
| | Total Annual MMBtu Actual | - | - | - | - |
| | \$/Annual MMBtu Actual | - | - | - | - |



Small Business Energy Solutions

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 170,507.00 | \$ 253,038.00 | \$ 241,342.00 | \$ 314,465.22 | \$ 499,966.58 | \$ 581,067.00 |
| | Annual Electric Savings Plan (kWh) | 459,727.00 | 614,054.23 | 718,002.42 | 786,162.50 | 1,144,703.92 | 1,209,604.03 |
| | \$/Annual kWh Plan | \$ 0.37 | \$ 0.41 | \$ 0.34 | \$ 0.40 | \$ 0.44 | \$ 0.48 |
| 2) | Total Electric Budget | \$ 170,507.00 | \$ 253,038.00 | \$ 241,342.00 | \$ 314,465.22 | \$ 499,966.58 | \$ 581,067.00 |
| | Total Summer Peak kW Plan | 85.06 | 113.62 | 175.08 | 101.83 | 105.30 | 108.23 |
| | \$/kW Plan | \$ 2,004.49 | \$ 2,227.11 | \$ 1,378.49 | \$ 3,088.21 | \$ 4,748.00 | \$ 5,368.82 |
| 3) | Total Electric Budget | \$ 170,507.00 | \$ 253,038.00 | \$ 241,342.00 | \$ 314,465.22 | \$ 499,966.58 | \$ 581,067.00 |
| | Total Annual MMBtu Plan | - | - | - | - | - | - |
| | \$/Annual MMBtu Plan | - | - | - | - | - | - |

| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 175,186.00 | \$ 265,112.00 | \$ 238,151.99 | \$ 241,447.38 |
| | Annual Electric Savings Actual (kWh) | 550,600.00 | 721,700.00 | 487,246.98 | 582,120.00 |
| | \$/Annual kWh Actual | \$ 0.32 | \$ 0.37 | \$ 0.49 | \$ 0.41 |
| 2) | Total Electric Costs | \$ 175,186.00 | \$ 265,112.00 | \$ 238,151.99 | \$ 241,447.38 |
| | Total Summer Peak kW Actual | 50.10 | 111.00 | 64.46 | 70.22 |
| | \$/kW Actual | \$ 3,496.73 | \$ 2,388.40 | \$ 3,694.33 | \$ 3,438.44 |
| 3) | Total Electric Costs | \$ 175,186.00 | \$ 265,112.00 | \$ 238,151.99 | \$ 241,447.38 |
| | Total Annual MMBtu Actual | - | - | - | - |
| | \$/Annual MMBtu Actual | - | - | - | - |



Municipal

| Planned | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Budget | \$ 198,828.00 | \$ 160,393.00 | \$ 174,968.00 | \$ 157,518.81 | \$ 159,402.78 | \$ 163,318.00 |
| | Annual Electric Savings Plan (kWh) | 413,076.33 | 306,456.75 | 178,641.98 | 137,004.63 | 166,023.21 | 128,772.82 |
| | \$/Annual kWh Plan | \$ 0.48 | \$ 0.52 | \$ 0.98 | \$ 1.15 | \$ 0.96 | \$ 1.27 |
| 2) | Total Electric Budget | \$ 198,828.00 | \$ 160,393.00 | \$ 174,968.00 | \$ 157,518.81 | \$ 159,402.78 | \$ 163,318.00 |
| | Total Summer Peak kW Plan | 44.77 | 29.96 | 25.80 | 24.38 | 19.17 | 13.10 |
| | \$/kW Plan | \$ 4,441.47 | \$ 5,353.27 | \$ 6,781.68 | \$ 6,461.52 | \$ 8,315.74 | \$ 12,467.50 |
| 3) | Total Electric Budget | \$ 198,828.00 | \$ 160,393.00 | \$ 174,968.00 | \$ 157,518.81 | \$ 159,402.78 | \$ 163,318.00 |
| | Total Annual MMBtu Plan | 84.60 | 84.60 | 280.03 | 353.15 | 379.89 | 245.77 |
| | \$/Annual MMBtu Plan | \$ 2,350.21 | \$ 1,895.90 | \$ 624.81 | \$ 446.04 | \$ 419.60 | \$ 664.51 |

| Actuals | | 2015 | 2016 | 2017 | 2018 |
|---------|--------------------------------------|---------------|---------------|---------------|---------------|
| 1) | Total Electric Costs | \$ 217,200.00 | \$ 197,081.00 | \$ 158,370.45 | \$ 135,104.98 |
| | Annual Electric Savings Actual (kWh) | 452,700.00 | 210,600.00 | 168,841.99 | 196,823.00 |
| | \$/Annual kWh Actual | \$ 0.48 | \$ 0.94 | \$ 0.94 | \$ 0.69 |
| 2) | Total Electric Costs | \$ 217,200.00 | \$ 197,081.00 | \$ 158,370.45 | \$ 135,104.98 |
| | Total Summer Peak kW Actual | 90.20 | 39.50 | 26.63 | 22.73 |
| | \$/kW Actual | \$ 2,407.98 | \$ 4,989.39 | \$ 5,946.23 | \$ 5,944.32 |
| 3) | Total Electric Costs | \$ 217,200.00 | \$ 197,081.00 | \$ 158,370.45 | \$ 135,104.98 |
| | Total Annual MMBtu Actual | 350.53 | 700.35 | 830.79 | 140.51 |
| | \$/Annual MMBtu Actual | \$ 619.63 | \$ 281.40 | \$ 190.63 | \$ 961.53 |

