



**NHSAVES PROGRAMS  
2019 Statewide Goals  
Statewide & Company-Specific Programs**

Description	Program Budget <sup>(1)</sup>	kWh Savings		kW Savings		MMBtu Savings		Customers Count
		Annual	Lifetime	Winter kW	Summer kW	Annual	Lifetime	
<b>Electric Utilities</b>								
Statewide Programs	\$ 40,980,433	93,721,693	1,192,669,855	13,799	10,942	85,388	1,774,439	191,027
Municipal Program	\$ 2,000,271	4,451,591	62,257,801	718	238	3,964	59,746	107
All Other Statewide Programs								
Sub-total	\$ 42,980,704	98,173,284	1,254,927,656	14,518	11,180	89,352	1,834,185	191,134
Company Specific Programs <sup>(2)</sup>	\$ 4,098,498	11,724,020	72,529,723	1,422	1,333	-	-	142,854
<b>Total Electric</b>	<b>\$ 47,079,203</b>	<b>109,897,304</b>	<b>1,327,457,379</b>	<b>15,940</b>	<b>12,513</b>	<b>89,352</b>	<b>1,834,185</b>	<b>333,989</b>
<b>Gas Utilities</b>								
Statewide Programs	\$ 9,443,209	379,619	4,807,453	104	44	164,151	2,804,935	4,488
Company Specific Programs <sup>(2)</sup>	\$ 453,290	-	-			10,636	36,102	49,600
<b>Total Gas</b>	<b>\$ 9,896,499</b>	<b>379,619</b>	<b>4,807,453</b>	<b>104</b>	<b>44</b>	<b>174,787</b>	<b>2,841,037</b>	<b>54,088</b>
<b>Grand Total</b>	<b>\$ 56,975,701</b>	<b>110,276,923</b>	<b>1,332,264,833</b>	<b>16,044</b>	<b>12,557</b>	<b>264,139</b>	<b>4,675,222</b>	<b>388,077</b>

**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  
2019 Statewide Goals  
Statewide Programs <sup>(1)</sup>**

Description	Program Budget	kWh Savings		kW Savings		MMBtu Savings		Customers Count
		Annual	Lifetime	Winter kW	Summer kW	Annual	Lifetime	
<b>Electric Utilities</b>								
<b>Residential</b>								
Home Energy Assistance	\$ 8,184,964	1,170,363	15,010,841	114.4	153.0	27,889.5	581,070	1,111
NH Home Performance w/Energy Star	\$ 5,387,205	930,709	14,368,245	116.4	167.2	41,657.9	838,107	1,415
EnergyStar® Homes	\$ 2,697,699	1,448,919	32,161,391	162.4	327.5	13,671.7	324,531	975
EnergyStar® Products	\$ 5,025,263	13,250,764	96,842,868	3,790.9	1,817.6	2,168.8	30,730	185,727
Sub-total	\$ 21,295,131	16,800,756	158,383,345	4,184.1	2,465.3	85,387.9	1,774,439	189,229
<b>Commercial &amp; Industrial</b>								
Large Business Energy Solutions	\$ 12,243,177	56,091,966	758,769,489	7,447.5	6,107.6	-	-	778
Small Business Energy Solutions	\$ 7,442,124	20,828,971	275,517,021	2,167.8	2,369.2	-	-	1,020
Municipal Program	\$ 2,000,271	4,451,591	62,257,801	718.4	238.3	3,964.1	59,746	107
Sub-total	\$ 21,685,573	81,372,528	1,096,544,311	10,333.6	8,715.0	3,964.1	59,746	1,905
<b>Total Electric</b>	<b>\$ 42,980,704</b>	<b>98,173,284</b>	<b>1,254,927,656</b>	<b>14,517.7</b>	<b>11,180.3</b>	<b>89,352.1</b>	<b>1,834,185</b>	<b>191,134</b>
<b>Gas Utilities</b>								
<b>Residential</b>								
Home Energy Assistance	\$ 1,684,368	59,368	1,082,433	25.3	0.9	9,584.4	194,976	307
NH Home Performance w/Energy Star	\$ 1,239,988	202,339	1,426,785	40.2	30.7	12,480.4	230,303	792
EnergyStar® Homes	\$ 612,751	53,144	1,230,059	6.6	12.4	4,017.3	99,679	164
EnergyStar® Products	\$ 1,240,237	63,256	1,040,960	32.0	-	16,022.4	270,018	1,972
Sub-total	\$ 4,777,344	378,107	4,780,237	104.0	44.1	42,104.4	794,976	3,235
<b>Commercial &amp; Industrial</b>								
Large Business Energy Solutions	\$ 2,923,338	-	-	-	-	82,013.2	1,392,613	166
Small Business Energy Solutions	\$ 1,742,527	1,512	27,216	0.1	-	40,033.3	617,345	1,088
Sub-total	\$ 4,665,865	1,512	27,216	0.1	-	122,046.5	2,009,959	1,253
<b>Total Gas</b>	<b>\$ 9,443,209</b>	<b>379,619</b>	<b>4,807,453</b>	<b>104.1</b>	<b>44.1</b>	<b>164,150.9</b>	<b>2,804,935</b>	<b>4,488</b>
<b>Grand Total</b>	<b>\$ 52,423,913</b>	<b>98,552,903</b>	<b>1,259,735,109</b>	<b>14,621.9</b>	<b>11,224.4</b>	<b>253,503.0</b>	<b>4,639,120</b>	<b>195,622</b>

**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**  
**2019 Statewide Goals**  
**Company-Specific Programs <sup>(1)</sup>**

Description	Program Budget	kWh Savings		kW Savings		MMBtu Savings		Customers Count
		Annual	Lifetime	Winter kW	Summer kW	Annual	Lifetime	
<b><u>Electric Utilities</u></b>								
<b>Residential</b>								
Home Energy Reports	\$ 1,143,866	7,518,600	20,689,072	854.1	618.5	-	-	142,800
Customer Engagement Platform	\$ 211,877	-	-	-	-	-	-	-
Forward Capacity Market Expenses <sup>(2)</sup>	\$ 87,000	-	-	-	-	-	-	-
Sub-total	\$ 1,442,743	7,518,600	20,689,072	854.1	618.5	-	-	142,800
<b>Commercial &amp; Industrial</b>								
Smart Start	\$ 57,000	-	-	-	-	-	-	-
C&I Customer Partnerships	\$ 25,360	-	-	-	-	-	-	-
C&I RFP Program	\$ 1,195,561	4,205,420	51,840,651	568.1	714.3	-	-	44
Customer Engagement Platform	\$ 317,815	-	-	-	-	-	-	-
Education	\$ 618,530	-	-	-	-	-	-	-
Forward Capacity Market Expenses <sup>(2)</sup>	\$ 191,490	-	-	-	-	-	-	-
Large Business DR Initiative	\$ 250,000	-	-	-	-	-	-	10
Sub-total	\$ 2,655,756	\$ 4,205,420	\$ 51,840,651	\$ 568	\$ 714	-	-	\$ 54
<b>Total Residential and C&amp;I</b>	<b>\$ 4,098,498</b>	<b>11,724,020</b>	<b>72,529,723</b>	<b>1,422.2</b>	<b>1,332.8</b>	<b>-</b>	<b>-</b>	<b>142,854</b>
<b><u>Gas Utilities</u></b>								
<b>Residential</b>								
Home Energy Reports	\$ 352,520	-	-	-	-	10,636	36,102	49,600
Education	\$ -	-	-	-	-	-	-	-
Sub-total	\$ 352,520	-	-	-	-	10,636	36,102	49,600
<b>Commercial &amp; Industrial</b>								
Education	\$ 100,770	-	-	-	-	-	-	-
Sub-total	\$ 100,770	-	-	-	-	-	-	-
<b>Total Residential and C&amp;I</b>	<b>\$ 453,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,636</b>	<b>36,102</b>	<b>49,600</b>
<b>Grand Total</b>	<b>\$ 4,551,788</b>	<b>11,724,020</b>	<b>72,529,723</b>	<b>1,422.2</b>	<b>1,332.8</b>	<b>10,636.0</b>	<b>36,102</b>	<b>192,454</b>

**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 - 2019 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	\$ 23,102	\$ 23,322	\$ 104,726	\$ 37,296	\$ 188,446	\$ 36,635	\$ 21,612	\$ 58,247	\$ 246,692
	External Admin	\$ 1,060	\$ 15,488	\$ 9,782	\$ 7,869	\$ 34,200	\$ 2,676	\$ 748	\$ 3,424	\$ 37,623
	Rebate/Services	\$ 514,309	\$ 383,053	\$ 5,218,493	\$ 768,968	\$ 6,884,823	\$ 1,061,377	\$ 283,498	\$ 1,344,875	\$ 8,229,698
	Implementation Services	\$ 89,745	\$ 50,695	\$ 211,403	\$ 101,595	\$ 453,438	\$ 85,172	\$ 43,668	\$ 128,840	\$ 582,278
	Marketing	\$ 27,614	\$ 8,862	\$ 176,514	\$ 24,119	\$ 237,109	\$ 58,965	\$ 4,500	\$ 63,465	\$ 300,574
	EM&V	\$ 34,517	\$ 17,996	\$ 294,190	\$ 40,247	\$ 386,949	\$ 65,517	\$ 20,000	\$ 85,517	\$ 472,467
	<b>Total</b>	<b>\$ 690,348</b>	<b>\$ 499,416</b>	<b>\$ 6,015,107</b>	<b>\$ 980,094</b>	<b>\$ 8,184,964</b>	<b>\$ 1,310,342</b>	<b>\$ 374,026</b>	<b>\$ 1,684,368</b>	<b>\$ 9,869,332</b>
HP w/EnergyStar®	Internal Admin	\$ 11,882	\$ 24,309	\$ 70,127	\$ 27,500	\$ 133,819	\$ 28,958	\$ 13,532	\$ 42,489	\$ 176,308
	External Admin	\$ 545	\$ 16,144	\$ 6,550	\$ -	\$ 23,239	\$ 2,115	\$ 176	\$ 2,291	\$ 25,530
	Rebate/Services	\$ 264,515	\$ 398,223	\$ 3,228,100	\$ 532,405	\$ 4,423,243	\$ 833,780	\$ 138,608	\$ 972,388	\$ 5,395,631
	Implementation Services	\$ 46,157	\$ 52,840	\$ 188,365	\$ 70,339	\$ 357,701	\$ 67,324	\$ 33,573	\$ 100,897	\$ 458,598
	Marketing	\$ 14,202	\$ 9,237	\$ 118,199	\$ 39,227	\$ 180,865	\$ 51,788	\$ 7,898	\$ 59,686	\$ 240,551
	EM&V	\$ 17,753	\$ 18,758	\$ 196,999	\$ 34,829	\$ 268,337	\$ 51,788	\$ 10,450	\$ 62,238	\$ 330,575
	<b>Total</b>	<b>\$ 355,054</b>	<b>\$ 519,511</b>	<b>\$ 3,808,341</b>	<b>\$ 704,300</b>	<b>\$ 5,387,205</b>	<b>\$ 1,035,751</b>	<b>\$ 204,237</b>	<b>\$ 1,239,988</b>	<b>\$ 6,627,194</b>
EnergyStar® Homes	Internal Admin	\$ 6,195	\$ 27,646	\$ 36,668	\$ 12,000	\$ 82,509	\$ 11,780	\$ 11,330	\$ 23,110	\$ 105,619
	External Admin	\$ 284	\$ 14,664	\$ 3,425	\$ 3,500	\$ 21,874	\$ 860	\$ 396	\$ 1,256	\$ 23,130
	Rebate/Services	\$ 137,928	\$ 136,763	\$ 1,732,481	\$ 140,276	\$ 2,147,448	\$ 341,294	\$ 132,171	\$ 473,465	\$ 2,620,914
	Implementation Services	\$ 24,068	\$ 41,046	\$ 122,721	\$ 27,847	\$ 215,682	\$ 27,388	\$ 32,543	\$ 59,931	\$ 275,613
	Marketing	\$ 7,406	\$ 8,762	\$ 61,803	\$ 9,420	\$ 87,391	\$ 18,961	\$ 6,600	\$ 25,561	\$ 112,952
	EM&V	\$ 9,257	\$ 17,793	\$ 103,005	\$ 12,740	\$ 142,795	\$ 21,068	\$ 8,360	\$ 29,428	\$ 172,223
	<b>Total</b>	<b>\$ 185,138</b>	<b>\$ 246,675</b>	<b>\$ 2,060,103</b>	<b>\$ 205,783</b>	<b>\$ 2,697,699</b>	<b>\$ 421,351</b>	<b>\$ 191,400</b>	<b>\$ 612,751</b>	<b>\$ 3,310,450</b>
Energy Star® Products	Internal Admin	\$ 10,093	\$ 46,770	\$ 62,836	\$ 28,870	\$ 148,569	\$ 25,861	\$ 17,189	\$ 43,050	\$ 191,618
	External Admin	\$ 463	\$ 24,745	\$ 5,869	\$ 450	\$ 31,528	\$ 1,889	\$ 575	\$ 2,464	\$ 33,992
	Rebate/Services	\$ 224,701	\$ 394,214	\$ 3,028,897	\$ 456,629	\$ 4,104,442	\$ 749,251	\$ 222,118	\$ 971,369	\$ 5,075,811
	Implementation Services	\$ 39,210	\$ 93,650	\$ 122,773	\$ 60,894	\$ 316,526	\$ 60,125	\$ 42,186	\$ 102,311	\$ 418,838
	Marketing	\$ 12,064	\$ 25,858	\$ 105,909	\$ 33,628	\$ 177,459	\$ 41,625	\$ 14,168	\$ 55,793	\$ 233,252
	EM&V	\$ 15,081	\$ 17,658	\$ 176,516	\$ 37,485	\$ 246,739	\$ 46,250	\$ 19,000	\$ 65,250	\$ 311,989
	<b>Total</b>	<b>\$ 301,612</b>	<b>\$ 602,895</b>	<b>\$ 3,502,801</b>	<b>\$ 617,955</b>	<b>\$ 5,025,263</b>	<b>\$ 925,001</b>	<b>\$ 315,236</b>	<b>\$ 1,240,237</b>	<b>\$ 6,265,499</b>

**NHSAVES ENERGY EFFICIENCY PROGRAM - 2019 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	\$ 1,550	\$ -	\$ 18,943	\$ 12,500	\$ 32,993	\$ 7,581	\$ 2,000	\$ 9,581	\$ 42,575
	External Admin	\$ 250	\$ -	\$ 1,769	\$ -	\$ 2,019	\$ 542	\$ -	\$ 542	\$ 2,561
	Rebate/Services	\$ 117,500	\$ -	\$ 965,639	\$ 171,828	\$ 1,254,967	\$ 235,565	\$ 77,256	\$ 312,821	\$ 1,567,788
	Implementation Services	\$ 5,300	\$ 2,190	\$ 17,961	\$ 5,114	\$ 30,565	\$ 10,831	\$ 1,500	\$ 12,331	\$ 42,895
	Marketing	\$ 2,150	\$ -	\$ 31,929	\$ -	\$ 34,079	\$ 2,708	\$ -	\$ 2,708	\$ 36,787
	EM&V	\$ 22,050	\$ 3,810	\$ 53,215	\$ 9,043	\$ 88,119	\$ 13,538	\$ 1,000	\$ 14,538	\$ 102,657
	<b>Total</b>	<b>\$ 148,800</b>	<b>\$ 6,000</b>	<b>\$ 1,089,458</b>	<b>\$ 198,485</b>	<b>\$ 1,442,743</b>	<b>\$ 270,764</b>	<b>\$ 81,756</b>	<b>\$ 352,520</b>	<b>\$ 1,795,263</b>
Total Residential	Internal Admin	\$ 52,822	\$ 122,047	\$ 293,300	\$ 118,166	\$ 586,335	\$ 110,815	\$ 65,662	\$ 176,477	\$ 762,812
	External Admin	\$ 2,603	\$ 71,041	\$ 27,396	\$ 11,819	\$ 112,860	\$ 8,081	\$ 1,895	\$ 9,976	\$ 122,837
	Rebate/Services	\$ 1,258,953	\$ 1,312,254	\$ 14,173,611	\$ 2,070,106	\$ 18,814,924	\$ 3,221,267	\$ 853,651	\$ 4,074,918	\$ 22,889,841
	Implementation Services	\$ 204,480	\$ 240,420	\$ 663,223	\$ 265,789	\$ 1,373,912	\$ 250,840	\$ 153,470	\$ 404,310	\$ 1,778,222
	Marketing	\$ 63,436	\$ 52,719	\$ 494,354	\$ 106,394	\$ 716,904	\$ 174,046	\$ 33,166	\$ 207,212	\$ 924,116
	EM&V	\$ 98,658	\$ 76,015	\$ 823,924	\$ 134,343	\$ 1,132,940	\$ 198,160	\$ 58,810	\$ 256,970	\$ 1,389,910
	<b>Total</b>	<b>\$ 1,680,951</b>	<b>\$ 1,874,496</b>	<b>\$ 16,475,809</b>	<b>\$ 2,706,617</b>	<b>\$ 22,737,874</b>	<b>\$ 3,963,210</b>	<b>\$ 1,166,655</b>	<b>\$ 5,129,864</b>	<b>\$ 27,867,738</b>
Total %	Internal Admin	3.1%	6.5%	1.8%	4.4%	2.6%	2.8%	5.6%	3.4%	2.7%
	External Admin	0.2%	3.8%	0.2%	0.4%	0.5%	0.2%	0.2%	0.2%	0.4%
	Rebate/Services	74.9%	70.0%	86.0%	76.5%	82.7%	81.3%	73.2%	79.4%	82.1%
	Implementation Services	12.2%	12.8%	4.0%	9.8%	6.0%	6.3%	13.2%	7.9%	6.4%
	Marketing	3.8%	2.8%	3.0%	3.9%	3.2%	4.4%	2.8%	4.0%	3.3%
	EM&V	5.9%	4.1%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
	<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\* 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 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	\$ 41,201	\$ 23,169	\$ 163,025	\$ 67,467	\$ 294,862	\$ 64,312	\$ 31,690	\$ 96,002	\$ 390,864
	External Admin	\$ 1,891	\$ 12,196	\$ 15,228	\$ 2,250	\$ 31,565	\$ 4,697	\$ 1,600	\$ 6,297	\$ 37,862
	Rebate/Services	\$ 917,253	\$ 251,531	\$ 7,720,584	\$ 971,452	\$ 9,860,819	\$ 1,851,744	\$ 486,763	\$ 2,338,507	\$ 12,199,326
	Implementation Services	\$ 160,057	\$ 67,986	\$ 645,744	\$ 205,529	\$ 1,079,316	\$ 149,520	\$ 60,500	\$ 210,020	\$ 1,289,336
	Marketing	\$ 49,248	\$ 8,765	\$ 274,777	\$ 39,766	\$ 372,556	\$ 115,015	\$ 12,870	\$ 127,885	\$ 500,441
	EM&V	\$ 61,561	\$ 17,877	\$ 457,961	\$ 66,660	\$ 604,059	\$ 115,015	\$ 29,612	\$ 144,627	\$ 748,686
	Total	\$ 1,231,211	\$ 381,524	\$ 9,277,318	\$ 1,353,124	\$ 12,243,177	\$ 2,300,303	\$ 623,035	\$ 2,923,338	\$ 15,166,515
Small Business Energy Solutions	Internal Admin	\$ 29,374	\$ 22,913	\$ 91,936	\$ 50,809	\$ 195,031	\$ 38,078	\$ 19,800	\$ 57,878	\$ 252,910
	External Admin	\$ 1,348	\$ 12,061	\$ 8,587	\$ 1,710	\$ 23,707	\$ 2,781	\$ 704	\$ 3,485	\$ 27,192
	Rebate/Services	\$ 653,949	\$ 363,005	\$ 4,078,392	\$ 748,165	\$ 5,843,512	\$ 1,096,395	\$ 286,716	\$ 1,383,111	\$ 7,226,622
	Implementation Services	\$ 114,112	\$ 75,640	\$ 464,038	\$ 125,410	\$ 779,200	\$ 88,529	\$ 38,896	\$ 127,425	\$ 906,625
	Marketing	\$ 35,111	\$ 8,668	\$ 154,957	\$ 30,791	\$ 229,527	\$ 68,099	\$ 14,520	\$ 82,619	\$ 312,146
	EM&V	\$ 43,889	\$ 17,680	\$ 258,261	\$ 51,318	\$ 371,148	\$ 68,099	\$ 19,910	\$ 88,009	\$ 459,157
	Total	\$ 877,784	\$ 499,967	\$ 5,056,171	\$ 1,008,203	\$ 7,442,124	\$ 1,361,981	\$ 380,546	\$ 1,742,527	\$ 9,184,651
Municipal	Internal Admin	\$ 5,590	\$ 9,230	\$ 25,865	\$ 13,283	\$ 53,968	\$ -	\$ -	\$ -	\$ 53,968
	External Admin	\$ 257	\$ 4,634	\$ 2,416	\$ -	\$ 7,306	\$ -	\$ -	\$ -	\$ 7,306
	Rebate/Services	\$ 124,451	\$ 103,998	\$ 1,211,353	\$ 164,131	\$ 1,603,932	\$ -	\$ -	\$ -	\$ 1,603,932
	Implementation Services	\$ 21,716	\$ 20,314	\$ 97,290	\$ 25,598	\$ 164,919	\$ -	\$ -	\$ -	\$ 164,919
	Marketing	\$ 6,682	\$ 6,984	\$ 43,595	\$ 6,611	\$ 63,872	\$ -	\$ -	\$ -	\$ 63,872
	EM&V	\$ 8,352	\$ 14,244	\$ 72,659	\$ 11,019	\$ 106,274	\$ -	\$ -	\$ -	\$ 106,274
	Total	\$ 167,048	\$ 159,403	\$ 1,453,179	\$ 220,642	\$ 2,000,271	\$ -	\$ -	\$ -	\$ 2,000,271
Other*	Internal Admin	\$ 1,953	\$ -	\$ 43,107	\$ 12,500	\$ 57,560	\$ 2,304	\$ 2,750	\$ 5,054	\$ 62,614
	External Admin	\$ 90	\$ -	\$ 8,559	\$ -	\$ 8,649	\$ 168	\$ -	\$ 168	\$ 8,817
	Rebate/Services	\$ 43,488	\$ 26,092	\$ 2,013,298	\$ 57,392	\$ 2,140,270	\$ 66,332	\$ 11,000	\$ 77,332	\$ 2,217,602
	Implementation Services	\$ 7,588	\$ 33,592	\$ 125,948	\$ -	\$ 167,128	\$ 5,356	\$ -	\$ 5,356	\$ 172,484
	Marketing	\$ 2,335	\$ 10,919	\$ 71,729	\$ 4,000	\$ 88,983	\$ 4,120	\$ 3,300	\$ 7,420	\$ 96,403
	EM&V	\$ 48,419	\$ 8,891	\$ 119,548	\$ 16,307	\$ 193,165	\$ 4,120	\$ 1,320	\$ 5,440	\$ 198,605
	Total	\$ 103,873	\$ 79,494	\$ 2,382,190	\$ 90,199	\$ 2,655,756	\$ 82,400	\$ 18,370	\$ 100,770	\$ 2,756,526

\* 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	\$ 78,119	\$ 55,311	\$ 323,933	\$ 144,059	\$ 601,422	\$ 104,694	\$ 54,240	\$ 158,934	\$ 760,356
	External Admin	\$ 3,586	\$ 28,891	\$ 34,791	\$ 3,960	\$ 71,227	\$ 7,646	\$ 2,304	\$ 9,950	\$ 81,177
	Rebate/Services	\$ 1,739,140	\$ 744,626	\$ 15,023,626	\$ 1,941,140	\$ 19,448,533	\$ 3,014,471	\$ 784,479	\$ 3,798,950	\$ 23,247,482
	Implementation Services	\$ 303,474	\$ 197,532	\$ 1,333,020	\$ 356,537	\$ 2,190,563	\$ 243,404	\$ 99,396	\$ 342,800	\$ 2,533,363
	Marketing	\$ 93,377	\$ 35,336	\$ 545,058	\$ 81,168	\$ 754,938	\$ 187,234	\$ 30,690	\$ 217,924	\$ 972,862
	EM&V	\$ 162,221	\$ 58,692	\$ 908,429	\$ 145,304	\$ 1,274,646	\$ 187,234	\$ 50,842	\$ 238,076	\$ 1,512,723
	Total	\$ 2,379,917	\$ 1,120,387	\$ 18,168,857	\$ 2,672,168	\$ 24,341,328	\$ 3,744,684	\$ 1,021,951	\$ 4,766,635	\$ 29,107,963
Total C&I and Municipal %	Internal Admin	3.3%	4.9%	1.8%	5.4%	2.5%	2.8%	5.3%	3.3%	2.6%
	External Admin	0.2%	2.6%	0.2%	0.1%	0.3%	0.2%	0.2%	0.2%	0.3%
	Rebate/Services	73.1%	66.5%	82.7%	72.6%	79.9%	80.5%	76.8%	79.7%	79.9%
	Implementation Services	12.8%	17.6%	7.3%	13.3%	9.0%	6.5%	9.7%	7.2%	8.7%
	Marketing	3.9%	3.2%	3.0%	3.0%	3.1%	5.0%	3.0%	4.6%	3.3%
	EM&V	6.8%	5.2%	5.0%	5.4%	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%
Grand Total (Residential, C&I and Municipal)	Internal Admin	\$ 130,941	\$ 177,358	\$ 617,233	\$ 262,225	\$ 1,187,757	\$ 215,509	\$ 119,902	\$ 335,412	\$ 1,523,168
	External Admin	\$ 6,189	\$ 99,932	\$ 62,187	\$ 15,779	\$ 184,087	\$ 15,728	\$ 4,199	\$ 19,927	\$ 204,014
	Rebate/Services	\$ 2,998,093	\$ 2,056,880	\$ 29,197,237	\$ 4,011,246	\$ 38,263,456	\$ 6,235,737	\$ 1,638,130	\$ 7,873,867	\$ 46,137,324
	Implementation Services	\$ 507,954	\$ 437,952	\$ 1,996,244	\$ 622,326	\$ 3,564,475	\$ 494,244	\$ 252,866	\$ 747,110	\$ 4,311,585
	Marketing	\$ 156,813	\$ 88,055	\$ 1,039,412	\$ 187,562	\$ 1,471,842	\$ 361,281	\$ 63,856	\$ 425,137	\$ 1,896,979
	EM&V	\$ 260,878	\$ 134,707	\$ 1,732,353	\$ 279,647	\$ 2,407,586	\$ 385,395	\$ 109,652	\$ 495,047	\$ 2,902,633
	Total	\$ 4,060,868	\$ 2,994,883	\$ 34,644,666	\$ 5,378,785	\$ 47,079,203	\$ 7,707,894	\$ 2,188,606	\$ 9,896,499	\$ 56,975,701
Grand Total % (Residential, C&I and Municipal)	Internal Admin	3.2%	5.9%	1.8%	4.9%	2.5%	2.8%	5.5%	3.4%	2.7%
	External Admin	0.2%	3.3%	0.2%	0.3%	0.4%	0.2%	0.2%	0.2%	0.4%
	Rebate/Services	73.8%	68.7%	84.3%	74.6%	81.3%	80.9%	74.8%	79.6%	81.0%
	Implementation Services	12.5%	14.6%	5.8%	11.6%	7.6%	6.4%	11.6%	7.5%	7.6%
	Marketing	3.9%	2.9%	3.0%	3.5%	3.1%	4.7%	2.9%	4.3%	3.3%
	EM&V	6.4%	4.5%	5.0%	5.2%	5.1%	5.0%	5.0%	5.0%	5.1%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**NHSAVES ELECTRIC PROGRAMS - 2019 UTILITY GOALS BY PROGRAM**  
 Total Customers Served, Program Budgets, Lifetime kWh and MMBtu Savings

	Liberty		NHEC		Eversource		Unitil		Total	
<b>Home Energy Assistance</b>										
Number of Units / Lifetime kWh Savings	72	1,697,671	59	766,167	865	11,398,429	115	1,148,575	1,111	15,010,841
B/C Ratio / Planned Budget	1.73	\$690,348	1.77	\$499,416	1.72	\$6,015,107	1.86	\$980,094	1.74	\$8,184,964
/ Lifetime MMBtu Savings		45,207		35,336		438,475		62,053		581,070
<b>Home Performance w/ENERGY STAR</b>										
Number of Participants / Lifetime kWh Savings	83	1,327,806	153	2,767,602	1,067	8,769,128	113	1,503,708	1,415	14,368,245
B/C Ratio / Planned Budget	2.03	\$355,054	2.44	\$519,511	2.17	\$3,808,341	1.76	\$704,300	2.14	\$5,387,205
/ Lifetime MMBtu Savings		49,020		94,091		628,921		66,075		838,107
<b>ENERGY STAR Homes</b>										
Number of Homes / Lifetime kWh Savings	73	7,935,055	33	1,479,559	840	21,530,618	29	1,216,159	975	32,161,391
B/C Ratio / Planned Budget	6.30	\$185,138	1.71	\$246,675	2.70	\$2,060,103	1.81	\$205,783	2.81	\$2,697,699
/ Lifetime MMBtu Savings		29,189		13,934		270,551		10,856		324,531
<b>ENERGY STAR Products</b>										
Number of Participants / Lifetime kWh Savings	14,459	6,469,068	34,111	13,751,611	109,066	64,598,358	28,092	12,023,832	185,727	96,842,868
B/C Ratio / Planned Budget	2.10	\$301,612	1.60	\$602,895	1.53	\$3,502,801	2.04	\$617,955	1.62	\$5,025,263
/ Lifetime MMBtu Savings		1,886		2,279		19,444		7,122		30,730
<b>Large Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	101	67,850,378	24	20,560,046	594	614,073,184	59	56,285,881	778	758,769,489
B/C Ratio / Planned Budget	2.73	\$1,231,211	2.00	\$381,524	2.14	\$9,277,318	1.87	\$1,353,124	2.15	\$12,243,177
/ Lifetime MMBtu Savings		0		0		0		0		0
<b>Small Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	95	26,723,868	116	15,089,568	753	200,792,559	56	32,911,026	1,020	275,517,021
B/C Ratio / Planned Budget	1.66	\$877,784	1.32	\$499,967	1.56	\$5,056,171	1.67	\$1,008,203	1.56	\$7,442,124
/ Lifetime MMBtu Savings		0		0		0		0		0
<b>Municipal</b>										
Number of Participants / Lifetime kWh Savings	5	3,849,842	21	2,158,302	55	50,768,525	26	5,481,132	107	62,257,801
B/C Ratio / Planned Budget	1.36	\$167,048	1.04	\$159,403	1.18	\$1,453,179	1.14	\$220,642	1.18	\$2,000,271
/ Lifetime MMBtu Savings		1,485		4,939		51,523		1,800		59,746
<b>Educational Programs</b>										
Number of Participants / Planned Budget	0	\$58,373	0	\$60,494	0	\$429,454	0	\$70,209	0	\$618,530
<b>Company Specific Programs / FCM Expenses</b>										
Number of Participants / Lifetime kWh Savings	12,000	1,991,000	0	0	105,044	68,115,110	25,800	2,423,614	142,844	72,529,723
/ Planned Budget		\$194,300		\$20,000		\$2,990,194		\$218,475		\$3,422,969
/ Lifetime MMBtu Savings		0		0		0		0		0
<b>Smart Start (Eversource/NHEC)</b>										
Number of Participants / Planned Budget	0	\$0	0	\$5,000	0	\$52,000	0	\$0	0	\$57,000
<b>Utility Performance Incentive</b>										
Planned Budget		\$223,348		\$164,444		\$1,902,597		\$295,833		\$2,586,221
<b>TOTAL PLANNED BUDGET</b>		<b>\$4,284,216</b>		<b>\$3,159,326</b>		<b>\$36,547,263</b>		<b>\$5,674,619</b>		<b>\$49,665,424</b>



**NHSAVES ELECTRIC PROGRAMS  
SBC<sup>1</sup> and RGGI Funding Allocation  
2019 Budget**

**Program Allocation Summary**

Program	RGGI	SBC <sup>1</sup>	TOTAL
<b>HEA<sup>2</sup></b>			
Liberty	5.30057%	94.69943%	100.00000%
NHEC	6.17029%	93.82971%	100.00000%
Eversource	5.26998%	94.73002%	100.00000%
Unitil	4.95546%	0.950445372	100.00000%
<b>Municipal</b>			
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 <sup>3</sup>	SBC HEA <sup>4</sup>
Liberty	\$ 690,348	\$36,592	\$653,755.22
NHEC	\$ 499,416	\$30,815	\$468,600
Eversource	\$ 6,015,107	\$316,995	\$5,698,112
Unitil	\$ 980,094	\$48,568	\$931,526
<b>Total</b>	<b>\$ 8,184,964</b>	<b>\$432,971</b>	<b>\$7,751,993</b>

Notes:

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

<sup>2</sup> HEA Allocation

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

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

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

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

**NHSAVES ELECTRIC PROGRAMS - 2019 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	
<b>Home Energy Assistance</b>										
Number of Units / Lifetime kWh Savings	68	1,607,685	55	718,892	820	10,797,734	109	1,091,657	1,053	14,215,969
B/C Ratio / Planned Budget	1.73	\$653,755	1.77	\$468,600	1.72	\$5,698,112	1.86	\$931,526	1.74	\$7,751,993
/ Lifetime MMBtu Savings		42,811		33,156		415,367		58,978		550,311
<b>Home Performance w/ENERGY STAR</b>										
Number of Participants / Lifetime kWh Savings	83	1,327,806	153	2,767,602	1,067	8,769,128	113	1,503,708	1,415	14,368,245
B/C Ratio / Planned Budget	2.03	\$355,054	2.44	\$519,511	2.17	\$3,808,341	1.76	\$704,300	2.14	\$5,387,205
/ Lifetime MMBtu Savings		49,020		94,091		628,921		66,075		838,107
<b>ENERGY STAR Homes</b>										
Number of Homes / Lifetime kWh Savings	73	7,935,055	33	1,479,559	840	21,530,618	29	1,216,159	975	32,161,391
B/C Ratio / Planned Budget	6.30	\$185,138	1.71	\$246,675	2.70	\$2,060,103	1.81	\$205,783	2.81	\$2,697,699
/ Lifetime MMBtu Savings		29,189		13,934		270,551		10,856		324,531
<b>ENERGY STAR Products</b>										
Number of Participants / Lifetime kWh Savings	14,459	6,469,068	34,111	13,751,611	109,066	64,598,358	28,092	12,023,832	185,727	96,842,868
B/C Ratio / Planned Budget	2.10	\$301,612	1.60	\$602,895	1.53	\$3,502,801	2.04	\$617,955	1.62	\$5,025,263
/ Lifetime MMBtu Savings		1,886		2,279		19,444		7,122		30,730
<b>Large Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	101	67,850,378	24	20,560,046	594	614,073,184	59	56,285,881	778	758,769,489
B/C Ratio / Planned Budget	2.73	\$1,231,211	2.00	\$381,524	2.14	\$9,277,318	1.87	\$1,353,124	2.15	\$12,243,177
/ Lifetime MMBtu Savings		0		0		0		0		0
<b>Small Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	95	26,723,868	116	15,089,568	753	200,792,559	56	32,911,026	1,020	275,517,021
B/C Ratio / Planned Budget	1.66	\$877,784	1.32	\$499,967	1.56	\$5,056,171	1.67	\$1,008,203	1.56	\$7,442,124
/ Lifetime MMBtu Savings		0		0		0		0		0
<b>Municipal</b>										
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
<b>Educational Programs</b>										
Number of Participants / Planned Budget	0	\$58,373	0	\$60,494	0	\$429,454	0	\$70,209	0	\$618,530
<b>Company Specific Programs / FCM Expenses</b>										
Number of Participants / Lifetime kWh Savings	12,000	1,991,000	0	0	105,044	68,115,110	25,800	2,423,614	142,844	72,529,723
/ Planned Budget		\$194,300		\$20,000		\$2,990,194		\$218,475		\$3,422,969
/ Lifetime MMBtu Savings		0		0		0		0		0
<b>Smart Start (Eversource/NHEC)</b>										
Number of Participants / Planned Budget	0	\$0	0	\$5,000	0	\$52,000	0	\$0	0	\$57,000
<b>Utility Performance Incentive</b>										
Planned Budget		\$212,148		\$153,982		\$1,805,237		\$281,027		\$2,452,393
<b>TOTAL PLANNED BUDGET</b>		<b>\$4,069,375</b>		<b>\$2,958,646</b>		<b>\$34,679,730</b>		<b>\$5,390,602</b>		<b>\$47,098,353</b>

**NHSAVES ELECTRIC PROGRAMS - 2019 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	
<b>Home Energy Assistance</b>										
Number of Units / Lifetime kWh Savings	4	89,986	4	47,275	46	600,695	6	56,917	59	794,873
B/C Ratio / Planned Budget	1.73	\$36,592	1.77	\$30,815	1.72	\$316,995	1.86	\$48,568	1.74	\$432,971
/ Lifetime MMBtu Savings		2,396		2,180		23,108		3,075		30,759
<b>Home Performance w/ENERGY STAR</b>										
Number of Participants / Lifetime kWh Savings	-	-	-	-	-	-	-	-	-	-
B/C Ratio / Planned Budget	-	-	-	-	-	-	-	-	-	-
/ Lifetime MMBtu Savings	-	-	-	-	-	-	-	-	-	-
<b>ENERGY STAR Homes</b>										
Number of Homes / Lifetime kWh Savings	-	-	-	-	-	-	-	-	-	-
B/C Ratio / Planned Budget	-	-	-	-	-	-	-	-	-	-
/ Lifetime MMBtu Savings	-	-	-	-	-	-	-	-	-	-
<b>ENERGY STAR Products</b>										
Number of Participants / Lifetime kWh Savings	-	-	-	-	-	-	-	-	-	-
B/C Ratio / Planned Budget	-	-	-	-	-	-	-	-	-	-
/ Lifetime MMBtu Savings	-	-	-	-	-	-	-	-	-	-
<b>Large Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	-	-	-	-	-	-	-	-	-	-
B/C Ratio / Planned Budget	-	-	-	-	-	-	-	-	-	-
/ Lifetime MMBtu Savings	-	-	-	-	-	-	-	-	-	-
<b>Small Business Energy Solutions</b>										
Number of Participants / Lifetime kWh Savings	-	-	-	-	-	-	-	-	-	-
B/C Ratio / Planned Budget	-	-	-	-	-	-	-	-	-	-
/ Lifetime MMBtu Savings	-	-	-	-	-	-	-	-	-	-
<b>Municipal</b>										
Number of Participants / Lifetime kWh Savings	5	3,849,842	21	2,158,302	55	50,768,525	26	5,481,132	107	62,257,801
B/C Ratio / Planned Budget	1.36	\$167,048	1.04	\$159,403	1.18	\$1,453,179	1.14	\$220,642	1.18	\$2,000,271
/ Lifetime MMBtu Savings		1,485		4,939		51,523		1,800		59,746
<b>Educational Programs</b>										
Number of Participants / Planned Budget	-	-	-	-	-	-	-	-	-	-
<b>Company Specific Programs / FCM Expenses</b>										
Number of Participants / Lifetime kWh Savings	-	-	-	-	-	-	-	-	-	-
/ Planned Budget	-	-	-	-	-	-	-	-	-	-
/ Lifetime MMBtu Savings	-	-	-	-	-	-	-	-	-	-
<b>Smart Start (Eversource/NHEC)</b>										
Number of Participants / Planned Budget	-	-	-	-	-	-	-	-	-	-
<b>Utility Performance Incentive</b>										
Planned Budget		\$11,200		\$10,462		\$97,360		\$14,807		\$133,828
<b>TOTAL PLANNED BUDGET</b>		<b>\$214,840</b>		<b>\$200,680</b>		<b>\$1,867,533</b>		<b>\$284,017</b>		<b>\$2,567,070</b>

**NHSAVES GAS PROGRAMS - 2019 UTILITY GOALS BY PROGRAM**  
**Total Customers Served, Program Budgets and Lifetime MMBtu Savings**

	Liberty		Unitil		Total	
<b>Home Energy Assistance</b>						
Number of Units / Lifetime MMBtu Savings	245	155,507	62	39,470	307	194,976
B/C Ratio / Planned Budget	1.19	\$1,310,342	1.04	\$374,026	1.15	\$1,684,368
<b>Home Performance w/ENERGY STAR</b>						
Number of Participants / Lifetime MMBtu Savings	692	201,357	100	28,946	792	230,303
B/C Ratio / Planned Budget	1.40	\$1,035,751	1.00	\$204,237	1.34	\$1,239,988
<b>ENERGY STAR Homes</b>						
Number of Homes / Lifetime MMBtu Savings	121	64,419	43	35,260	164	99,679
B/C Ratio / Planned Budget	1.26	\$421,351	1.10	\$191,400	1.20	\$612,751
<b>ENERGY STAR Products</b>						
Number of Participants / Lifetime kWh Savings	1,470	689,080	502	351,880	1,972	1,040,960
B/C Ratio / Planned Budget	1.14	\$925,001	1.19	\$315,236	1.15	\$1,240,237
/ Lifetime MMBtu Savings		201,701		68,316		270,018
<b>Large Business Energy Solutions</b>						
Number of Participants / Lifetime MMBtu Savings	94	1,155,640	72	236,974	166	1,392,613
B/C Ratio / Planned Budget	1.79	\$2,300,303	1.84	\$623,035	1.80	\$2,923,338
<b>Small Business Energy Solutions</b>						
Number of Participants / Lifetime MMBtu Savings	771	486,962	317	130,384	1,088	617,345
B/C Ratio / Planned Budget	1.72	\$1,361,981	1.71	\$380,546	1.72	\$1,742,527
<b>Education</b>						
B/C Ratio / Planned Budget	0.00	\$82,400	0.00	\$18,370	0.00	\$100,770
<b>Company Specific Programs</b>						
Number of Participants / Lifetime MMBtu Savings	38,000	27,356	11,600	8,746	49,600	36,102
B/C Ratio / Planned Budget	1.02	\$270,764	1.06	\$81,756	1.03	\$352,520
<b>Utility Performance Incentive</b>						
Planned Budget		\$423,934		\$120,373		\$544,307
<b>Total Program Expenses</b>		<b>\$8,131,828</b>		<b>\$2,308,979</b>		<b>\$10,440,807</b>

**Program Cost-Effectiveness - 2019 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
<b>Residential Programs</b>											
Home Energy Assistance	1.72	10,341.9	6,015.1	-	845.6	11,398.4	85.7	116.7	865	21,015.5	438,474.7
Energy Star Homes	2.70	8,351.1	2,060.1	1,033.8	989.4	21,530.6	114.5	222.8	840	11,505.2	270,551.3
Home Performance with Energy Star	2.17	14,947.7	3,808.3	3,081.1	587.9	8,769.1	82.2	102.7	1,067	31,408.4	628,921.2
Energy Star Products	1.53	7,332.5	3,502.8	1,280.0	8,177.7	64,598.4	2,403.3	1,198.3	109,066	1,388.9	19,444.0
Home Energy Reports	1.75	1,447.7	829.6	-	5,933.6	16,274.5	677.4	494.5	105,000	-	-
Res Customer Engagement Platform	0.00	-	211.9	-	-	-	-	-	-	-	-
ISO-NE Forward Capacity Market Expenses	0.00	-	48.0	-	-	-	-	-	-	-	-
<b>Sub-Total Residential</b>	<b>1.94</b>	<b>42,420.8</b>	<b>16,475.8</b>	<b>5,394.9</b>	<b>16,534.2</b>	<b>122,571.0</b>	<b>3,363.1</b>	<b>2,135.0</b>	<b>216,838</b>	<b>65,318.0</b>	<b>1,357,391.3</b>
<b>Commercial, Industrial &amp; Municipal</b>											
Large Business Energy Solutions	2.14	52,639.8	9,277.3	15,368.8	45,645.0	614,073.2	6,189.7	4,740.3	594	-	-
Small Business Energy Solutions	1.56	18,006.4	5,056.2	6,499.5	15,162.5	200,792.6	1,778.6	1,791.8	753	-	-
Municipal Energy Solutions	1.18	4,520.6	1,453.2	2,383.9	3,599.5	50,768.5	670.6	172.1	55	3,434.8	51,522.6
C&I Customer Partnerships	0.00	-	25.4	-	-	-	-	-	-	-	-
Energy Rewards RFP Program	1.72	5,326.5	1,195.6	1,906.2	4,205.4	51,840.7	568.1	714.3	44	-	-
C&I Customer Engagement Platform	0.00	-	317.8	-	-	-	-	-	-	-	-
Education	0.00	-	429.5	-	-	-	-	-	-	-	-
ISO Forward Capacity Market Expenses	0.00	-	112.0	-	-	-	-	-	-	-	-
Large Business DR Initiative	0.00	-	250.0	-	-	-	-	-	10	-	-
<b>Sub-Total Commercial &amp; Industrial</b>	<b>1.82</b>	<b>80,493.2</b>	<b>18,116.9</b>	<b>26,158.4</b>	<b>68,612.5</b>	<b>917,474.9</b>	<b>9,207.0</b>	<b>7,418.5</b>	<b>1,456</b>	<b>3,434.8</b>	<b>51,522.6</b>
Smart Start	0.00	-	52.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.86</b>	<b>122,920.1</b>	<b>34,644.7</b>	<b>31,553.2</b>	<b>85,146.7</b>	<b>1,040,045.9</b>	<b>12,570.1</b>	<b>9,553.4</b>	<b>218,294</b>	<b>68,752.8</b>	<b>1,408,913.9</b>

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

Note: The Large Business Demand Reduction Initiative will focus on enrolling 5 MW of Demand Reduction at ISO-NE peak periods.

Annual kWh Savings	85,146,651	80.9%	kWh > 55%	Lifetime kWh Savings	1,040,045,911	71.6%	kWh > 55%
Annual MMBTU Savings (in kWh)	<u>20,149,462</u>	<u>19.1%</u>		Lifetime MMBTU Savings (in kWh)	<u>412,911,913</u>	<u>37.8%</u>	
	<b>105,296,113</b>	100.0%			<b>1,452,957,823</b>	109.3%	

Present Value Benefits - 2019 PLAN

	CAPACITY					ENERGY										Other Non-Resource Benefit		
	Total Benefits (\$000)	Summer Generation	Winter Generation	Transmission	Distribution	Winter Peak	Winter Off Peak	Summer Peak	Summer Off Peak	Electric DRIPE	Total Electric Benefit	Gas Benefit	Gas DRIPE	Total Gas Benefit	Other Fuels		Fossil Emissions	Water Benefit
<b>Residential Programs</b>																		
Home Energy Assistance	\$ 10,342	\$ 125	\$ -	\$ 150	\$ 133	\$ 200	\$ 220	\$ 78	\$ 84	\$ 52	\$ 1,042	\$ 515	\$ 16	\$ 531	\$ 6,642	\$ 484	\$ -	\$ 1,643.02
Energy Star Homes	\$ 8,351	\$ 316	\$ -	\$ 350	\$ 310	\$ 322	\$ 415	\$ 133	\$ 169	\$ 92	\$ 2,106	\$ 553	\$ 16	\$ 569	\$ 4,629	\$ 294	\$ 23	\$ 730.38
Home Performance with Energy Star	\$ 14,948	\$ 110	\$ -	\$ 132	\$ 117	\$ 148	\$ 173	\$ 56	\$ 64	\$ 42	\$ 842	\$ -	\$ -	\$ -	\$ 12,122	\$ 686	\$ -	\$ 1,296.49
Energy Star Products	\$ 7,333	\$ 646	\$ -	\$ 946	\$ 838	\$ 1,474	\$ 1,074	\$ 604	\$ 388	\$ 348	\$ 6,318	\$ 44	\$ 1	\$ 45	\$ 248	\$ 19	\$ 1,184	\$ 557.22
Home Energy Reports	\$ 1,448	\$ 56	\$ -	\$ 121	\$ 107	\$ 388	\$ 329	\$ 133	\$ 118	\$ 63	\$ 1,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131.61
Res Customer Engagement Platform	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ISO-NE Forward Capacity Market Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Practices and Demo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total Residential</b>	<b>\$ 42,421</b>	<b>\$ 1,253</b>	<b>\$ -</b>	<b>\$ 1,700</b>	<b>\$ 1,505</b>	<b>\$ 2,533</b>	<b>\$ 2,210</b>	<b>\$ 1,004</b>	<b>\$ 823</b>	<b>\$ 596</b>	<b>\$ 11,624</b>	<b>\$ 1,112</b>	<b>\$ 33</b>	<b>\$ 1,145</b>	<b>\$ 23,641</b>	<b>\$ 1,483</b>	<b>\$ 1,207</b>	<b>\$ 4,359</b>
<b>Commercial/Industrial Programs</b>																		
Large Business Energy Solutions	\$ 52,640	\$ 3,628	\$ -	\$ 4,900	\$ 4,339	\$ 12,635	\$ 12,178	\$ 4,240	\$ 3,535	\$ 2,399	\$ 47,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,785.43
Small Business Energy Solutions	\$ 18,006	\$ 1,389	\$ -	\$ 1,869	\$ 1,655	\$ 4,108	\$ 3,437	\$ 1,686	\$ 1,350	\$ 875	\$ 16,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,636.94
Municipal Energy Solutions	\$ 4,521	\$ 130	\$ -	\$ 177	\$ 157	\$ 982	\$ 1,078	\$ 285	\$ 321	\$ 122	\$ 3,252	\$ -	\$ -	\$ -	\$ 805	\$ 59	\$ -	\$ 405.63
C&I Customer Partnerships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Rewards RFP Program	\$ 5,326	\$ 496	\$ -	\$ 693	\$ 614	\$ 953	\$ 906	\$ 467	\$ 407	\$ 307	\$ 4,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484.23
C&I Customer Engagement Platform	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ISO Forward Capacity Market Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Large Business DR Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIM Other 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIM Other 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIM Other 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total Commercial &amp; Industrial</b>	<b>\$ 80,493</b>	<b>\$ 5,644</b>	<b>\$ -</b>	<b>\$ 7,639</b>	<b>\$ 6,764</b>	<b>\$ 18,677</b>	<b>\$ 17,599</b>	<b>\$ 6,678</b>	<b>\$ 5,614</b>	<b>\$ 3,703</b>	<b>\$ 72,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 805</b>	<b>\$ 59</b>	<b>\$ -</b>	<b>\$ 7,312</b>
Smart Start	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 122,920</b>	<b>\$ 6,896</b>	<b>\$ -</b>	<b>\$ 9,339</b>	<b>\$ 8,269</b>	<b>\$ 21,210</b>	<b>\$ 19,809</b>	<b>\$ 7,682</b>	<b>\$ 6,437</b>	<b>\$ 4,299</b>	<b>\$ 83,941</b>	<b>\$ 1,112</b>	<b>\$ 33</b>	<b>\$ 1,145</b>	<b>\$ 24,446</b>	<b>\$ 1,542</b>	<b>\$ 1,207</b>	<b>\$ 11,691</b>

**Performance Incentive Calculation  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial/Industrial Incentive</b>		
1. Benefit/Cost Ratio	1.78	
2. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
3. Lifetime kWh Savings	<b>917,474,919</b>	
4. Threshold Lifetime kWh Savings (65%) <sup>2</sup>	596,358,697	
5. Implementation Expenses	\$18,116,857	
6. Benefit / Cost Percentage of Implementation Expenses	2.75%	
7. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>8. Commercial &amp; Industrial Performance Incentive</b>	\$996,427	
<b>9. Maximum Commercial &amp; Industrial Performance Incentive (6.875%)</b>	\$1,245,534	
<b>Residential Incentive</b>		
10. Benefit / Cost Ratio	1.86	
11. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
12. Lifetime kWh Savings	<b>122,570,992</b>	
13. Threshold Lifetime kWh Savings (65%)	79,671,145	
14. Implementation Expenses	\$16,475,809	
15. Benefit / Cost Percentage of Implementation Expenses	2.75%	
16. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>17. Residential Performance Incentive</b>	\$906,170	
<b>18. Maximum Residential Performance Incentive (6.875%)</b>	\$1,132,712	
<b>19. TOTAL PLANNED / EARNED INCENTIVE</b>	<b>\$1,902,597</b>	

**Notes**

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime kWh Savings for each sector must be greater than or equal to 65% of projected savings.
3. Benefit Cost ratios are Nominal\$/Nominal\$

**Planned Versus Actual Benefit / Cost Ratio by Sector  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
1. Benefits (Value) From Eligible Programs	\$ 80,493,200	\$ -
2. Implementation Expenses	\$ 18,116,857	\$ -
3. Customer Contribution	\$ 26,158,382	\$ -
4. Performance Incentive	\$ 996,427	\$ -
5. Total Costs	\$ 45,271,667	\$ -
6. Benefit/Cost Ratio - Commercial & Industrial Sector	<b>1.78</b>	
<b>Residential</b>		
7. Benefits (Value) From Eligible Programs	\$ 42,420,818	\$ -
8. Implementation Expenses	\$ 16,475,809	\$ -
9. Customer Contribution	\$ 5,394,866	\$ -
10. Performance Incentive	\$ 906,170	\$ -
11. Total Costs	\$ 22,776,845	\$ -
12. Benefit/Cost Ratio - Residential Sector	<b>1.86</b>	



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**Lifetime Energy Savings by Sector and Program  
2019**

	Lifetime kWh Savings	
	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
Large Business Energy Solutions	614,073,184	
Small Business Energy Solutions	200,792,559	
Municipal Energy Solutions	50,768,525	
C&I Customer Partnerships	-	
Energy Rewards RFP Program	51,840,651	
C&I Customer Engagement Platform	-	
Education	-	
ISO Forward Capacity Market Expenses	-	
<b>Total Commercial &amp; Industrial</b>	<b>917,474,919</b>	
<b>Residential</b>		
Home Energy Assistance	11,398,429	
Energy Star Homes	21,530,618	
Home Performance with Energy Star	8,769,128	
Energy Star Products	64,598,358	
Home Energy Reports	16,274,459	
Res Customer Engagement Platform	-	
ISO-NE Forward Capacity Market Expenses	-	
<b>Total Residential</b>	<b>122,570,992</b>	

**Program Cost-Effectiveness - 2019 PLAN**

	Total Resource Benefit / Cost Ratio	Benefits (\$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
<b>Residential Programs</b>											
Home Energy Assistance	1.73	1,195.9	690.3	-	173.3	1,697.7	11.2	14.3	72	1,997.7	45,206.9
Energy Star Homes	6.30	1,663.2	185.1	78.9	329.4	7,935.1	32.6	76.8	73	1,171.1	29,189.0
Home Performance with Energy Star	2.03	1,230.5	355.1	250.5	87.8	1,327.8	10.3	16.3	83	2,452.0	49,019.8
Energy Star Products	2.10	728.7	301.6	46.2	987.9	6,469.1	269.2	117.5	14,459	132.0	1,885.7
Home Energy Reports	1.43	184.7	129.3	-	668.0	1,991.0	86.8	63.3	12,000	-	-
ISO-NE Forward Capacity Market Expenses	0.00	-	19.5	-	-	-	-	-	-	-	-
<b>Sub-Total Residential</b>	<b>2.43</b>	<b>5,003.1</b>	<b>1,681.0</b>	<b>375.6</b>	<b>2,246.4</b>	<b>19,420.6</b>	<b>410.2</b>	<b>288.3</b>	<b>26,686</b>	<b>5,752.9</b>	<b>125,301.5</b>
<b>Commercial, Industrial &amp; Municipal</b>											
Large Business Energy Solutions	2.73	6,179.8	1,231.2	1,030.1	4,717.2	67,850.4	521.6	616.6	101	-	-
Small Business Energy Solutions	1.66	2,427.6	877.8	587.3	1,986.2	26,723.9	174.7	247.7	95	-	-
Municipal Energy Solutions	1.36	396.0	167.0	124.8	274.5	3,849.8	25.4	37.0	5	59.4	1,485.2
C&I Education	0.00	-	58.4	-	-	-	-	-	-	-	-
ISO Forward Capacity Market Expenses	0.00	-	45.5	-	-	-	-	-	-	-	-
<b>Sub-Total Commercial &amp; Industrial</b>	<b>2.18</b>	<b>9,003.4</b>	<b>2,379.9</b>	<b>1,742.2</b>	<b>6,977.9</b>	<b>98,424.1</b>	<b>721.7</b>	<b>901.3</b>	<b>202</b>	<b>59.4</b>	<b>1,485.2</b>
<b>Total</b>	<b>2.27</b>	<b>14,006.4</b>	<b>4,060.868</b>	<b>2,117.8</b>	<b>9,224</b>	<b>117,844.7</b>	<b>1,131.9</b>	<b>1,189.6</b>	<b>26,888</b>	<b>5,812.3</b>	<b>126,786.7</b>

Note: a 10% NEI adder is applied to total benefits, and an additional 10% NEI adder is applied to total benefits of the Home Energy Assistance program, excluding water.

<b>Annual kWh Savings</b>	9,224,361	84.4%	<b>kWh &gt; 55%</b>	<b>Lifetime kWh Savings</b>	117,844,688	76.0%	<b>kWh &gt; 55%</b>
<b>Annual MMBTU Savings (in kWh)</b>	<u>1,703,417</u>	<u>15.6%</u>		<b>Lifetime MMBTU Savings (in kWh)</b>	<u>37,157,511</u>	<u>24.0%</u>	
	<b>10,927,778</b>	100.0%			<b>155,002,199</b>	100.0%	

Present Value Benefits - 2019 PLAN

	Total Benefits (\$000)	CAPACITY				ENERGY				Electric DRIPE	Gas Benefits	Gas DRIPE	Other Fuels	Fossil Emissions	Water Benefits	Other Non-Resource Benefits
		Summer Generation	Winter Generation	Transmission	Distribution	Winter Peak	Winter Off Peak	Summer Peak	Summer Off Peak							
<b>Residential Programs</b>																
Home Energy Assistance	\$ 1,196	\$ 15	\$ -	\$ 18	\$ 16	\$ 34	\$ 31	\$ 13	\$ 12	\$ 7	\$ 21	\$ 1	\$ 783	\$ 56	\$ -	\$ 190.03
Energy Star Homes	\$ 1,663	\$ 116	\$ -	\$ 127	\$ 113	\$ 118	\$ 152	\$ 49	\$ 62	\$ 33	\$ 0	\$ 0	\$ 710	\$ 34	\$ 2	\$ 148
Home Performance with Energy Star	\$ 1,230	\$ 17	\$ -	\$ 21	\$ 18	\$ 22	\$ 27	\$ 8	\$ 10	\$ 7	\$ -	\$ -	\$ 940	\$ 54	\$ -	\$ 107
Energy Star Products	\$ 729	\$ 39	\$ -	\$ 69	\$ 61	\$ 156	\$ 102	\$ 65	\$ 40	\$ 28	\$ 4	\$ 0	\$ 26	\$ 2	\$ 77	\$ 59
Home Energy Reports	\$ 185	\$ 8	\$ -	\$ 17	\$ 15	\$ 48	\$ 41	\$ 17	\$ 15	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17
ISO-NE Forward Capacity Market Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total Residential</b>	<b>\$ 5,003</b>	<b>\$ 195</b>	<b>\$ -</b>	<b>\$ 252</b>	<b>\$ 223</b>	<b>\$ 377</b>	<b>\$ 352</b>	<b>\$ 152</b>	<b>\$ 139</b>	<b>\$ 83</b>	<b>\$ 26</b>	<b>\$ 1</b>	<b>\$ 2,458</b>	<b>\$ 146</b>	<b>\$ 80</b>	<b>\$ 521</b>
<b>Commercial/Industrial Programs</b>																
Large Business Energy Solutions	\$ 6,180	\$ 518	\$ -	\$ 679	\$ 601	\$ 1,411	\$ 1,091	\$ 590	\$ 434	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561.80
Small Business Energy Solutions	\$ 2,428	\$ 193	\$ -	\$ 260	\$ 230	\$ 551	\$ 445	\$ 231	\$ 177	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221
Municipal Energy Solutions	\$ 396	\$ 31	\$ -	\$ 40	\$ 36	\$ 83	\$ 61	\$ 34	\$ 23	\$ 17	\$ -	\$ -	\$ 33	\$ 2	\$ -	\$ 36
C&I Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ISO Forward Capacity Market Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total Commercial &amp; Industrial</b>	<b>\$ 9,003</b>	<b>\$ 742</b>	<b>\$ -</b>	<b>\$ 979</b>	<b>\$ 866</b>	<b>\$ 2,045</b>	<b>\$ 1,598</b>	<b>\$ 855</b>	<b>\$ 634</b>	<b>\$ 431</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ 818</b>
<b>Total</b>	<b>\$ 14,006</b>	<b>\$ 937</b>	<b>\$ -</b>	<b>\$ 1,230</b>	<b>\$ 1,089</b>	<b>\$ 2,422</b>	<b>\$ 1,950</b>	<b>\$ 1,007</b>	<b>\$ 773</b>	<b>\$ 514</b>	<b>\$ 26</b>	<b>\$ 1</b>	<b>\$ 2,490</b>	<b>\$ 148</b>	<b>\$ 80</b>	<b>\$ 1,339</b>

**Performance Incentive Calculation  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial/Industrial Incentive</b>		
1. Benefit/Cost Ratio	2.12	
2. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
3. Lifetime kWh Savings	<b>98,424,088</b>	
4. Threshold Lifetime kWh Savings (65%) <sup>2</sup>	63,975,657	
5. Implementation Expenses	\$2,379,917	
6. Benefit / Cost Percentage of Implementaton Expenses	2.75%	
7. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>8. Commercial &amp; Industrial Performance Incentive</b>	\$130,895	
<b>9. Maximum Commercial &amp; Industrial Performance Incentive (6.875%)</b>	\$163,619	
<b>Residential Incentive</b>		
10. Benefit / Cost Ratio	2.33	
11. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
12. Lifetime kWh Savings	<b>19,420,600</b>	
13. Threshold Lifetime kWh Savings (65%)	12,623,390	
14. Implementation Expenses	\$1,680,951	
15. Benefit / Cost Percentage of Implementation Expenses	2.75%	
16. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>17. Residential Performance Incentive</b>	\$92,452	
<b>18. Maximum Residential Performance Incentive (6.875%)</b>	\$115,565	
<b>19. TOTAL PLANNED / EARNED INCENTIVE</b>	<b>\$223,348</b>	

**Notes**

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime kWh Savings for each sector must be greater than or equal to 65% of projected savings.
3. Benefit Cost ratios are Nominal\$/Nominal\$

**Planned Versus Actual Benefit / Cost Ratio by Sector  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
1. Benefits (Value) From Eligible Programs	\$ 9,003,375	\$ -
2. Implementation Expenses	\$ 2,379,917	\$ -
3. Customer Contribution	\$ 1,742,184	\$ -
4. Performance Incentive	\$ 130,895	\$ -
5. Total Costs	\$ 4,252,996	\$ -
6. Benefit/Cost Ratio - Commercial & Industrial Sector	<b>2.12</b>	
<b>Residential</b>		
7. Benefits (Value) From Eligible Programs	\$ 5,003,058	\$ -
8. Implementation Expenses	\$ 1,680,951	\$ -
9. Customer Contribution	\$ 375,617	\$ -
10. Performance Incentive	\$ 92,452	\$ -
11. Total Costs	\$ 2,149,021	\$ -
12. Benefit/Cost Ratio - Residential Sector	<b>2.33</b>	

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**Lifetime Energy Savings by Sector and Program  
2019**

	Lifetime kWh Savings	
	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
Large Business Energy Solutions	67,850,378	
Small Business Energy Solutions	26,723,868	
Municipal Energy Solutions	3,849,842	
<b>Total Commercial &amp; Industrial</b>	<b>98,424,088</b>	
<b>Residential</b>		
Home Energy Assistance	1,697,671	
Energy Star Homes	7,935,055	
Home Performance with Energy Star	1,327,806	
Energy Star Products	6,469,068	
Home Energy Reports	1,991,000	
<b>Total Residential</b>	<b>19,420,600</b>	

**Program Cost-Effectiveness - 2019 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)									
<b>Residential Programs</b>											
Home Energy Assistance	1.77	885.6	499.4	-	65.6	766.2	6.7	9.3	59	1,773.7	35,336.1
Energy Star Homes	1.71	540.2	246.7	69.6	65.0	1,479.6	8.4	12.8	33	559.3	13,933.8
Home Performance with Energy Star	2.44	2,304.9	519.5	425.0	166.0	2,767.6	12.3	30.6	153	4,506.4	94,091.3
Energy Star Products	1.60	1,579.4	602.9	382.8	2,244.5	13,751.6	615.3	270.9	34,111	162.8	2,278.8
Home Energy Reports	0.00	-	-	-	-	-	-	-	-	-	-
Res Customer Engagement Platform	0.00	-	-	-	-	-	-	-	-	-	-
ISO-NE Forward Capacity Market Expenses	0.00	-	6.0	-	-	-	-	-	-	-	-
<b>Sub-Total Residential</b>	<b>1.93</b>	<b>5,310.1</b>	<b>1,874.5</b>	<b>877.4</b>	<b>2,541.1</b>	<b>18,764.9</b>	<b>642.7</b>	<b>323.6</b>	<b>34,356</b>	<b>7,002.2</b>	<b>145,640.0</b>
<b>Commercial, Industrial &amp; Municipal</b>											
Large Business Energy Solutions	2.00	1,974.7	381.5	606.8	1,581.5	20,560.0	239.8	218.0	24	-	-
Small Business Energy Solutions	1.32	1,248.0	500.0	445.5	1,144.7	15,089.6	70.9	105.3	116	-	-
Municipal Energy Solutions	1.04	301.6	159.4	129.7	166.0	2,158.3	13.0	19.2	21	379.9	4,938.5
C&I Customer Partnerships	0.00	-	-	-	-	-	-	-	-	-	-
Energy Rewards RFP Program	0.00	-	-	-	-	-	-	-	-	-	-
C&I Customer Engagement Platform	0.00	-	-	-	-	-	-	-	-	-	-
Education	0.00	-	60.5	-	-	-	-	-	-	-	-
ISO Forward Capacity Market Expenses	0.00	-	14.0	-	-	-	-	-	-	-	-
<b>Sub-Total Commercial &amp; Industrial</b>	<b>1.53</b>	<b>3,524.3</b>	<b>1,115.4</b>	<b>1,182.0</b>	<b>2,892.3</b>	<b>37,807.9</b>	<b>323.7</b>	<b>342.5</b>	<b>160</b>	<b>379.9</b>	<b>4,938.5</b>
Smart Start	0.00	-	5.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.75</b>	<b>8,834.4</b>	<b>2,994.9</b>	<b>2,059.4</b>	<b>5,433.4</b>	<b>56,572.9</b>	<b>966.4</b>	<b>666.1</b>	<b>34,517</b>	<b>7,382.1</b>	<b>150,578.5</b>

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

Annual kWh Savings	5,433,375	71.5%	kWh > 55%	Lifetime kWh Savings	56,572,854	56.2%	kWh > 55%
Annual MMBTU Savings (in kWh)	<u>2,163,491</u>	<u>28.5%</u>		Lifetime MMBTU Savings (in kWh)	<u>44,130,211</u>	<u>66.9%</u>	
	<b>7,596,866</b>	100.0%			<b>100,703,066</b>	123.0%	

Present Value Benefits - 2019 PLAN

	CAPACITY				ENERGY						Electric DRIPE	Total Electric Benefit	Gas Benefit	Gas DRIPE	Total Gas Benefit	Other Fuels	Fossil Emissions	Water Benefit	Other Non- Resource Benefit
	Total Benefits (\$000)	Summer Generation	Winter Generation	Transmission	Distribution	Winter Peak	Winter Off Peak	Summer Peak	Summer Off Peak										
<b>Residential Programs</b>																			
Home Energy Assistance	\$ 886	\$ 8	\$ -	\$ 11	\$ 9	\$ 14	\$ 15	\$ 5	\$ 6	\$ 4	\$ 72	\$ -	\$ -	\$ -	\$ 634	\$ 38	\$ -	\$ -	\$ 141.25
Energy Star Homes	\$ 540	\$ 19	\$ -	\$ 21	\$ 18	\$ 24	\$ 26	\$ 10	\$ 11	\$ 5	\$ 135	\$ 0	\$ 0	\$ 0	\$ 338	\$ 16	\$ 4	\$ 47	
Home Performance with Energy Star	\$ 2,305	\$ 38	\$ -	\$ 45	\$ 39	\$ 44	\$ 54	\$ 17	\$ 21	\$ 13	\$ 274	\$ -	\$ -	\$ -	\$ 1,736	\$ 94	\$ -	\$ 201	
Energy Star Products	\$ 1,579	\$ 83	\$ -	\$ 157	\$ 136	\$ 338	\$ 207	\$ 145	\$ 89	\$ 63	\$ 1,217	\$ 8	\$ 0	\$ 8	\$ 21	\$ 2	\$ 207	\$ 125	
Home Energy Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Res Customer Engagement Platform	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ISO-NE Forward Capacity Market Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Sub-Total Residential</b>	<b>\$ 5,310</b>	<b>\$ 148</b>	<b>\$ -</b>	<b>\$ 234</b>	<b>\$ 202</b>	<b>\$ 420</b>	<b>\$ 303</b>	<b>\$ 178</b>	<b>\$ 127</b>	<b>\$ 86</b>	<b>\$ 1,697</b>	<b>\$ 8</b>	<b>\$ 0</b>	<b>\$ 8</b>	<b>\$ 2,729</b>	<b>\$ 151</b>	<b>\$ 211</b>	<b>\$ 514</b>	
<b>Commercial/Industrial Programs</b>																			
Large Business Energy Solutions	\$ 1,975	\$ 163	\$ -	\$ 227	\$ 197	\$ 453	\$ 398	\$ 150	\$ 104	\$ 102	\$ 1,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179.52	
Small Business Energy Solutions	\$ 1,248	\$ 81	\$ -	\$ 112	\$ 97	\$ 295	\$ 238	\$ 141	\$ 114	\$ 56	\$ 1,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113	
Municipal Energy Solutions	\$ 302	\$ 14	\$ -	\$ 20	\$ 17	\$ 47	\$ 34	\$ 19	\$ 13	\$ 9	\$ 176	\$ -	\$ -	\$ -	\$ 93	\$ 5	\$ -	\$ 27	
C&I Customer Partnerships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Energy Rewards RFP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
C&I Customer Engagement Platform	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ISO Forward Capacity Market Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Sub-Total Commercial &amp; Industrial</b>	<b>\$ 3,524</b>	<b>\$ 259</b>	<b>\$ -</b>	<b>\$ 359</b>	<b>\$ 311</b>	<b>\$ 796</b>	<b>\$ 670</b>	<b>\$ 310</b>	<b>\$ 232</b>	<b>\$ 167</b>	<b>\$ 3,106</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>\$ 320</b>	
Smart Start	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 8,834</b>	<b>\$ 407</b>	<b>\$ -</b>	<b>\$ 593</b>	<b>\$ 514</b>	<b>\$ 1,216</b>	<b>\$ 973</b>	<b>\$ 488</b>	<b>\$ 359</b>	<b>\$ 253</b>	<b>\$ 4,803</b>	<b>\$ 8</b>	<b>\$ 0</b>	<b>\$ 8</b>	<b>\$ 2,822</b>	<b>\$ 156</b>	<b>\$ 211</b>	<b>\$ 834</b>	



**Performance Incentive Calculation  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial/Industrial Incentive</b>		
1. Benefit/Cost Ratio	1.49	
2. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
3. Lifetime kWh Savings	<b>37,807,916</b>	
4. Threshold Lifetime kWh Savings (65%) <sup>2</sup>	24,575,145	
5. Implementation Expenses	\$1,115,387	
6. Benefit / Cost Percentage of Implementaton Expenses	2.75%	
7. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>8. Commercial &amp; Industrial Performance Incentive</b>	\$61,346	
<b>9. Maximum Commercial &amp; Industrial Performance Incentive (6.875%)</b>	\$76,683	
<b>Residential Incentive</b>		
10. Benefit / Cost Ratio	1.86	
11. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
12. Lifetime kWh Savings	<b>18,764,939</b>	
13. Threshold Lifetime kWh Savings (65%)	12,197,210	
14. Implementation Expenses	\$1,874,496	
15. Benefit / Cost Percentage of Implementation Expenses	2.75%	
16. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>17. Residential Performance Incentive</b>	\$103,097	
<b>18. Maximum Residential Performance Incentive (6.875%)</b>	\$128,872	
<b>19. TOTAL PLANNED / EARNED INCENTIVE</b>	<b>\$164,444</b>	

**Notes**

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime kWh Savings for each sector must be greater than or equal to 65% of projected savings.
3. Benefit Cost ratios are Nominal\$/Nominal\$

**Planned Versus Actual Benefit / Cost Ratio by Sector  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
1. Benefits (Value) From Eligible Programs	\$ 3,524,345	\$ -
2. Implementation Expenses	\$ 1,115,387	\$ -
3. Customer Contribution	\$ 1,181,975	\$ -
4. Performance Incentive	\$ 61,346	\$ -
5. Total Costs	\$ 2,358,708	\$ -
6. Benefit/Cost Ratio - Commercial & Industrial Sector	<b>1.49</b>	
<b>Residential</b>		
7. Benefits (Value) From Eligible Programs	\$ 5,310,102	\$ -
8. Implementation Expenses	\$ 1,874,496	\$ -
9. Customer Contribution	\$ 877,397	\$ -
10. Performance Incentive	\$ 103,097	\$ -
11. Total Costs	\$ 2,854,990	\$ -
12. Benefit/Cost Ratio - Residential Sector	<b>1.86</b>	

**Lifetime Energy Savings by Sector and Program  
 2019**

	<b>Lifetime kWh Savings</b>	
	<b><u>Planned</u></b>	<b><u>Actual</u></b>
<b>Commercial &amp; Industrial</b>		
Large Business Energy Solutions	20,560,046	
Small Business Energy Solutions	15,089,568	
Municipal Energy Solutions	2,158,302	
C&I Customer Partnerships	-	
Energy Rewards RFP Program	-	
C&I Customer Engagement Platform	-	
Education	-	
ISO Forward Capacity Market Expenses	-	
<b>Total Commercial &amp; Industrial</b>	<b>37,807,916</b>	
<b>Residential</b>		
Home Energy Assistance	766,167	
Energy Star Homes	1,479,559	
Home Performance with Energy Star	2,767,602	
Energy Star Products	13,751,611	
Home Energy Reports	-	
Res Customer Engagement Platform	-	
ISO-NE Forward Capacity Market Expenses	-	
<b>Total Residential</b>	<b>18,764,939</b>	

**Program Cost-Effectiveness - 2019 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
<b>Residential Programs</b>											
Home Energy Assistance	1.86	1,824.5	980.094	-	85.9	1,148.6	10.7	12.6	115	3,103	62,053
Energy Star Homes	1.81	441.2	205.783	38.110	65.1	1,216.2	6.9	15.1	29	436	10,856
Home Performance with Energy Star	1.76	1,832.2	704.300	334.443	89.0	1,503.7	11.6	17.6	113	3,291	66,075
Energy Star Products	2.04	1,443.0	617.955	88.518	1,840.7	12,023.8	503.0	230.9	28,092	485	7,122
Home Energy Reports	1.12	207.0	184.985	-	917.0	2,423.6	90.0	60.7	25,800	-	-
ISO-NE Forward Capacity Market Expenses		-	13.500	-	-	-	-	-	-	-	-
<b>Sub-Total Residential</b>	<b>1.81</b>	<b>5,747.9</b>	<b>2,706.617</b>	<b>461.070</b>	<b>2,997.6</b>	<b>18,315.9</b>	<b>622.3</b>	<b>336.9</b>	<b>54,149</b>	<b>7,315</b>	<b>146,106</b>
<b>Commercial, Industrial &amp; Municipal</b>											
Large Business Energy Solutions	1.87	5,186.9	1,353.124	1,419.776	4,148.2	56,285.9	496.4	532.6	59	-	-
Small Business Energy Solutions	1.67	2,699.0	1,008.203	605.344	2,535.5	32,911.0	143.6	224.4	56	-	-
Municipal Energy Solutions	1.14	393.5	220.642	123.771	411.5	5,481.1	9.4	9.9	26	90	1,800
Education		-	70.209	-	-	-	-	-	-	-	-
ISO Forward Capacity Market Expenses		-	19.990	-	-	-	-	-	-	-	-
<b>Sub-Total Commercial &amp; Industrial</b>	<b>1.72</b>	<b>8,279.5</b>	<b>2,672.168</b>	<b>2,148.891</b>	<b>7,095.3</b>	<b>94,678.0</b>	<b>649.3</b>	<b>767.0</b>	<b>141</b>	<b>90</b>	<b>1,800</b>
<b>Total</b>	<b>1.76</b>	<b>14,027.4</b>	<b>5,378.785</b>	<b>2,609.962</b>	<b>10,092.9</b>	<b>112,993.9</b>	<b>1,271.6</b>	<b>1,103.9</b>	<b>54,290</b>	<b>7,405</b>	<b>147,906</b>

Note: a 10% NEI adder (20% for Home Energy Assistance) is applied to total benefits excluding water.

Annual kWh Savings	10,092,917	82.3%	kWh > 55%	Lifetime kWh Savings	112,993,926	72.3%	kWh > 55%
Annual MMBTU Savings (in kWh)	<u>2,170,134</u>	<u>17.7%</u>		Lifetime MMBTU Savings (in kWh)	<u>43,346,987</u>	<u>27.7%</u>	
	<b>12,263,051</b>	<b>100.0%</b>			<b>156,340,913</b>	<b>100.0%</b>	

Present Value Benefits - 2019 PLAN

	Total Benefits (\$'000)	CAPACITY				ENERGY										Other Non-Resource Benefit		
		Summer Generation	Winter Generation	Transmission	Distribution	Winter Peak	Winter Off Peak	Summer Peak	Summer Off Peak	Electric DRIPE	Total Electric Benefit	Gas Benefit	Gas DRIPE	Total Gas Benefit	Other Fuels		Fossil Emissions	Water Benefit
<b>Residential Programs</b>																		
Home Energy Assistance	\$ 1,824.5	\$ 12.9	\$ -	\$ 15.7	\$ 13.9	\$ 20.3	\$ 22.4	\$ 7.7	\$ 8.3	\$ 5.3	\$ 106.4	\$ -	\$ -	\$ -	\$ 1,354.0	\$ 72.0	\$ -	\$ 292.1
Energy Star Homes	\$ 441.2	\$ 17.6	\$ -	\$ 20.8	\$ 18.4	\$ 18.6	\$ 24.3	\$ 7.5	\$ 9.5	\$ 6.3	\$ 123.0	\$ 0.1	\$ 0.0	\$ 0.1	\$ 263.3	\$ 12.8	\$ 3.3	\$ 38.6
Home Performance with Energy Star	\$ 1,832.2	\$ 20.5	\$ -	\$ 24.1	\$ 21.3	\$ 23.6	\$ 28.5	\$ 10.7	\$ 11.7	\$ 7.2	\$ 147.5	\$ -	\$ -	\$ -	\$ 1,448.2	\$ 76.9	\$ -	\$ 159.6
Energy Star Products	\$ 1,443.0	\$ 79.0	\$ -	\$ 138.5	\$ 122.7	\$ 290.0	\$ 184.1	\$ 124.6	\$ 75.5	\$ 56.0	\$ 1,070.3	\$ 14.0	\$ 0.5	\$ 14.5	\$ 103.9	\$ 7.3	\$ 128.2	\$ 118.9
Home Energy Reports	\$ 207.0	\$ 6.9	\$ -	\$ 14.5	\$ 12.8	\$ 52.6	\$ 53.2	\$ 19.4	\$ 19.7	\$ 9.1	\$ 188.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18.8
<b>Sub-Total Residential</b>	<b>\$ 5,747.9</b>	<b>\$ 136.9</b>	<b>\$ -</b>	<b>\$ 213.5</b>	<b>\$ 189.0</b>	<b>\$ 405.2</b>	<b>\$ 312.5</b>	<b>\$ 169.8</b>	<b>\$ 124.7</b>	<b>\$ 83.9</b>	<b>\$ 1,635.5</b>	<b>\$ 14.1</b>	<b>\$ 0.5</b>	<b>\$ 14.6</b>	<b>\$ 3,169.4</b>	<b>\$ 169.0</b>	<b>\$ 131.5</b>	<b>\$ 628.0</b>
<b>Commercial/Industrial Programs</b>																		
Large Business Energy Solutions	\$ 5,186.9	\$ 425.5	\$ -	\$ 566.6	\$ 501.7	\$ 1,182.7	\$ 969.4	\$ 462.3	\$ 352.2	\$ 254.9	\$ 4,715.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471.5
Small Business Energy Solutions	\$ 2,699.0	\$ 168.0	\$ -	\$ 228.9	\$ 202.7	\$ 655.3	\$ 557.5	\$ 282.6	\$ 238.3	\$ 120.4	\$ 2,453.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245.4
Municipal Energy Solutions	\$ 393.5	\$ 7.4	\$ -	\$ 10.1	\$ 9.0	\$ 106.8	\$ 119.3	\$ 29.8	\$ 35.3	\$ 10.6	\$ 328.3	\$ -	\$ -	\$ -	\$ 27.4	\$ 2.3	\$ -	\$ 35.6
<b>Sub-Total Commercial &amp; Industrial</b>	<b>\$ 8,279.5</b>	<b>\$ 600.9</b>	<b>\$ -</b>	<b>\$ 805.6</b>	<b>\$ 713.4</b>	<b>\$ 1,944.9</b>	<b>\$ 1,646.2</b>	<b>\$ 774.6</b>	<b>\$ 625.8</b>	<b>\$ 385.9</b>	<b>\$ 7,497.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27.4</b>	<b>\$ 2.3</b>	<b>\$ -</b>	<b>\$ 752.5</b>
Smart Start	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 14,027.4</b>	<b>\$ 737.8</b>	<b>\$ -</b>	<b>\$ 1,019.1</b>	<b>\$ 902.4</b>	<b>\$ 2,350.0</b>	<b>\$ 1,958.7</b>	<b>\$ 944.4</b>	<b>\$ 750.6</b>	<b>\$ 469.8</b>	<b>\$ 9,132.8</b>	<b>\$ 14.1</b>	<b>\$ 0.5</b>	<b>\$ 14.6</b>	<b>\$ 3,196.8</b>	<b>\$ 171.2</b>	<b>\$ 131.5</b>	<b>\$ 1,380.5</b>

**Performance Incentive Calculation  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial/Industrial Incentive</b>		
1. Benefit/Cost Ratio	1.67	
2. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
3. Lifetime kWh Savings	<b>94,678,039</b>	
4. Threshold Lifetime kWh Savings (65%) <sup>2</sup>	61,540,725	
5. Implementation Expenses	\$2,672,168	
6. Benefit / Cost Percentage of Implementaton Expenses	2.75%	
7. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>8. Commercial &amp; Industrial Performance Incentive</b>	\$146,969	
<b>9. Maximum Commercial &amp; Industrial Performance Incentive (6.875%)</b>	\$183,712	
<b>Residential Incentive</b>		
10. Benefit / Cost Ratio	1.73	
11. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
12. Lifetime kWh Savings	<b>18,315,887</b>	
13. Threshold Lifetime kWh Savings (65%)	11,905,327	
14. Implementation Expenses	\$2,706,617	
15. Benefit / Cost Percentage of Implementation Expenses	2.75%	
16. Lifetime kWh Percentage of Implementation Expenses	2.75%	
<b>17. Residential Performance Incentive</b>	\$148,864	
<b>18. Maximum Residential Performance Incentive (6.875%)</b>	\$186,080	
<b>19. TOTAL PLANNED / EARNED INCENTIVE</b>	<b>\$295,833</b>	

**Notes**

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime kWh Savings for each sector must be greater than or equal to 65% of projected savings.
3. Benefit Cost ratios are Nominal\$/Nominal\$

**Planned Versus Actual Benefit / Cost Ratio by Sector  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
1. Benefits (Value) From Eligible Programs	\$ 8,279,460	
2. Implementation Expenses	\$ 2,672,168	
3. Customer Contribution	\$ 2,148,891	
4. Performance Incentive	\$ 146,969	
5. Total Costs	\$ 4,968,029	
6. Benefit/Cost Ratio - Commercial & Industrial Sector	<b>1.67</b>	
<b>Residential</b>		
7. Benefits (Value) From Eligible Programs	\$ 5,747,921	
8. Implementation Expenses	\$ 2,706,617	
9. Customer Contribution	\$ 461,070	
10. Performance Incentive	\$ 148,864	
11. Total Costs	\$ 3,316,552	
12. Benefit/Cost Ratio - Residential Sector	<b>1.73</b>	

Unitil Energy Systems Inc  
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**Lifetime Energy Savings by Sector and Program  
2019**

	Lifetime kWh Savings	
	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
Large Business Energy Solutions	56,285,881	
Small Business Energy Solutions	32,911,026	
Municipal Energy Solutions	5,481,132	
<b>Total Commercial &amp; Industrial</b>	<b>94,678,039</b>	
<b>Residential</b>		
Home Energy Assistance	1,148,575	
Energy Star Homes	1,216,159	
Home Performance with Energy Star	1,503,708	
Energy Star Products	12,023,832	
Home Energy Reports	2,423,614	
<b>Total Residential</b>	<b>18,315,887</b>	



## Program Cost-Effectiveness - 2019 PLAN

	Total Resource Benefit / Cost Ratio	Benefits (\$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
<b>Residential Programs</b>											
Home Energy Assistance	1.19	1,555.0	1,310.3	-	47.5	968.2	24.1	-	245	7,637.0	155,506.8
Energy Star Homes	1.26	678.9	421.4	118.3	47.7	1,192.5	4.5	11.6	121	2,576.8	64,419.4
Home Performance with Energy Star	1.40	2,041.7	1,035.8	417.5	178.0	1,147.1	38.0	27.8	692	10,825.2	201,356.8
Energy Star Products	1.14	1,888.1	925.0	735.7	40.6	689.1	20.6	-	1,470	11,990.0	201,701.3
Home Energy Reports	1.02	277.0	270.8	-	-	-	-	-	38,000	7,384.0	27,356.0
<b>Sub-Total Residential</b>	<b>1.23</b>	<b>6,440.6</b>	<b>3,963.2</b>	<b>1,271.5</b>	<b>313.9</b>	<b>3,996.9</b>	<b>87.2</b>	<b>39.3</b>	<b>40,528</b>	<b>40,412.9</b>	<b>650,340.2</b>
<b>Commercial, Industrial &amp; Municipal</b>											
Large Business Energy Solutions	1.79	9,534.6	2,300.3	3,019.7	-	-	-	-	94	65,862.9	1,155,639.6
Small Business Energy Solutions	1.72	3,988.5	1,362.0	952.7	-	-	-	-	771	31,804.2	486,961.8
C&I Education	0.00	-	82.4	-	-	-	-	-	-	-	-
<b>Sub-Total Commercial &amp; Industrial</b>	<b>1.75</b>	<b>13,523.1</b>	<b>3,744.7</b>	<b>3,972.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>864</b>	<b>97,667.1</b>	<b>1,642,601.4</b>
<b>Total</b>	<b>1.54</b>	<b>19,963.8</b>	<b>7,707.9</b>	<b>5,243.9</b>	<b>313.9</b>	<b>3,996.9</b>	<b>87.2</b>	<b>39.3</b>	<b>41,392</b>	<b>138,080.0</b>	<b>2,292,941.6</b>

Note: a 10% NEI adder is applied to total benefits, and an additional 10% NEI adder is applied to total benefits of the Home Energy Assistance program, excluding water.

Present Value Benefits - 2019 PLAN

	Total Benefits (\$000)	CAPACITY				ENERGY								Electric DRIPE	Gas Benefits	Gas DRIPE	Other Fuels Benefits	Fossil Emissions	Water Benefits	Other Non- Resource Benefits
		Summer Generation	Winter Generation	Transmission	Distribution	Winter Peak	Winter Off Peak	Summer Peak	Summer Off Peak											
<b>Residential Programs</b>																				
Home Energy Assistance	\$ 1,555	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 24	\$ 0	\$ 0	\$ 1	\$ 1,091	\$ 36	\$ -	\$ 143	\$ -	\$ 235.30				
Energy Star Homes	\$ 679	\$ 18	\$ -	\$ 19	\$ 17	\$ 17	\$ 23	\$ 7	\$ 9	\$ 5	\$ 431	\$ 12	\$ -	\$ 65	\$ -	\$ 56				
Home Performance with Energy Star	\$ 2,042	\$ 8	\$ -	\$ 15	\$ 13	\$ 25	\$ 21	\$ 9	\$ 8	\$ 5	\$ 1,404	\$ 47	\$ -	\$ 181	\$ 149	\$ 156				
Energy Star Products	\$ 1,888	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 18	\$ 0	\$ 0	\$ 1	\$ 1,466	\$ 56	\$ -	\$ 173	\$ -	\$ 156				
Home Energy Reports	\$ 277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 18	\$ -	\$ 17	\$ -	\$ 24				
<b>Sub-Total Residential</b>	<b>\$ 6,441</b>	<b>\$ 26</b>	<b>\$ -</b>	<b>\$ 34</b>	<b>\$ 30</b>	<b>\$ 85</b>	<b>\$ 86</b>	<b>\$ 17</b>	<b>\$ 18</b>	<b>\$ 11</b>	<b>\$ 4,609</b>	<b>\$ 169</b>	<b>\$ -</b>	<b>\$ 580</b>	<b>\$ 149</b>	<b>\$ 626</b>				
<b>Commercial/Industrial Programs</b>																				
Large Business Energy Solutions	\$ 9,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,445	\$ 303	\$ -	\$ 1,011	\$ -	\$ 774.83				
Small Business Energy Solutions	\$ 3,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,953	\$ 111	\$ -	\$ 417	\$ 202	\$ 306				
C&I Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Sub-Total Commercial &amp; Industrial</b>	<b>\$ 13,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,398</b>	<b>\$ 415</b>	<b>\$ -</b>	<b>\$ 1,428</b>	<b>\$ 202</b>	<b>\$ 1,081</b>				
<b>Total</b>	<b>\$ 19,964</b>	<b>\$ 26</b>	<b>\$ -</b>	<b>\$ 34</b>	<b>\$ 30</b>	<b>\$ 85</b>	<b>\$ 86</b>	<b>\$ 17</b>	<b>\$ 18</b>	<b>\$ 11</b>	<b>\$ 15,007</b>	<b>\$ 584</b>	<b>\$ -</b>	<b>\$ 2,008</b>	<b>\$ 351</b>	<b>\$ 1,707</b>				

**Performance Incentive Calculation  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial/Industrial Incentive</b>		
1. Benefit/Cost Ratio	1.71	
2. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
3. Lifetime MMBtu Savings	<b>1,642,601</b>	
4. Threshold Lifetime MMBtu Savings (65%) <sup>2</sup>	1,067,691	
5. Implementation Expenses	\$3,744,684	
6. Benefit / Cost Percentage of Implementaton Expenses	2.75%	
7. Lifetime MMBtu Percentage of Implementation Expenses	2.75%	
<b>8. Commercial &amp; Industrial Performance Incentive</b>	<b>\$205,958</b>	
<b>9. Maximum Commercial &amp; Industrial Performance Incentive (6.875%)</b>	<b>\$257,447</b>	
<b>Residential Incentive</b>		
10. Benefit / Cost Ratio	<b>1.18</b>	
11. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
12. Lifetime MMBtu Savings	<b>650,340</b>	
13. Threshold Lifetime MMBtu Savings (65%)	422,721	
14. Implementation Expenses	\$3,963,210	
15. Benefit / Cost Percentage of Implementation Expenses	2.75%	
16. Lifetime MMBtu Percentage of Implementation Expenses	2.75%	
<b>17. Residential Performance Incentive</b>	<b>\$217,977</b>	
<b>18. Maximum Residential Performance Incentive (6.875%)</b>	<b>\$272,471</b>	
<b>19. TOTAL PLANNED / EARNED INCENTIVE</b>	<b>\$423,934</b>	

**Notes**

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Actual Lifetime MMBtu Savings for each sector must be greater than or equal to 65% of projected savings.
3. Benefit Cost ratios are Nominal\$/Nominal\$

**Planned Versus Actual Benefit / Cost Ratio by Sector  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
1. Benefits (Value) From Eligible Programs	\$ 13,523,142	\$ -
2. Implementation Expenses	\$ 3,744,684	\$ -
3. Customer Contribution	\$ 3,972,387	\$ -
4. Performance Incentive	\$ 205,958	\$ -
5. Total Costs	\$ 7,923,028	\$ -
6. Benefit/Cost Ratio - Commercial & Industrial Sector	<b>1.71</b>	
<b>Residential</b>		
7. Benefits (Value) From Eligible Programs	\$ 6,440,637	\$ -
8. Implementation Expenses	\$ 3,963,210	\$ -
9. Customer Contribution	\$ 1,271,476	\$ -
10. Performance Incentive	\$ 217,977	\$ -
11. Total Costs	\$ 5,452,662	\$ -
12. Benefit/Cost Ratio - Residential Sector	<b>1.18</b>	

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**Lifetime Energy Savings by Sector and Program  
 2019**

	<b>Lifetime MMBtu Savings</b>	
	<b><u>Planned</u></b>	<b><u>Actual</u></b>
<b>Commercial &amp; Industrial</b>		
Large Business Energy Solutions	1,155,640	
Small Business Energy Solutions	486,962	
Municipal Energy Solutions	-	
C&I Customer Partnerships	-	
Energy Rewards RFP Program	-	
C&I Customer Engagement Platform	-	
C&I Education	-	
ISO Forward Capacity Market Expenses	-	
<b>Total Commercial &amp; Industrial</b>	<b>1,642,601</b>	
<b>Residential</b>		
Home Energy Assistance	155,507	
Energy Star Homes	64,419	
Home Performance with Energy Star	201,357	
Energy Star Products	201,701	
Home Energy Reports	27,356	
Res Customer Engagement Platform	-	
ISO-NE Forward Capacity Market Expenses	-	
<b>Total Residential</b>	<b>650,340</b>	

**Program Cost-Effectiveness - 2019 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)									
<b>Residential Programs</b>											
Home Energy Assistance	1.04	388.3	374.026	-	11.8	114.2	1.2	0.9	62	1,947.4	39,469.7
Energy Star Homes	1.10	303.5	191.400	85.0	5.4	37.5	2.1	0.8	43	1,440.5	35,260.0
Home Performance with Energy Star	1.00	299.7	204.237	95.8	24.4	279.7	2.2	3.0	100	1,655.2	28,946.4
Energy Star Products	1.19	642.2	315.236	224.1	22.6	351.9	11.5	-	502	4,032.4	68,316.2
Home Energy Reports	1.06	86.7	81.756	-	-	-	-	-	11,600	3,252.0	8,745.6
<b>Sub-Total Residential</b>	<b>1.09</b>	<b>1,720.5</b>	<b>1,166.655</b>	<b>404.9</b>	<b>64.3</b>	<b>783.3</b>	<b>16.9</b>	<b>4.7</b>	<b>12,307</b>	<b>12,327.5</b>	<b>180,737.9</b>
<b>Commercial, Industrial &amp; Municipal</b>											
Large Business Energy Solutions	1.84	1,961.4	623.035	442.3	-	-	-	-	72	16,150.3	236,973.5
Small Business Energy Solutions	1.71	1,059.6	380.546	239.4	1.5	27.2	0.1	-	317	8,229.1	130,383.7
Education	-	-	18.370	-	-	-	-	-	-	-	-
<b>Sub-Total Commercial &amp; Industrial</b>	<b>1.77</b>	<b>3,020.9</b>	<b>1,021.951</b>	<b>681.7</b>	<b>1.5</b>	<b>27.2</b>	<b>0.1</b>	<b>-</b>	<b>389</b>	<b>24,379.4</b>	<b>367,357.2</b>
<b>Total</b>	<b>1.45</b>	<b>4,741.5</b>	<b>2,188.606</b>	<b>1,086.7</b>	<b>65.8</b>	<b>810.5</b>	<b>17.0</b>	<b>4.7</b>	<b>12,696</b>	<b>36,706.9</b>	<b>548,095.1</b>

Note: a 10% NEI adder is applied to total benefits excluding water for all programs except HEA, which receives a 20% adder.

Present Value Benefits - 2019 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													
<b>Residential Programs</b>																						
Home Energy Assistance	\$ 388.3	\$ 1.0	\$ -	\$ 1.1	\$ 1.0	\$ 2.4	\$ 2.1	\$ 0.8	\$ 0.7	\$ 0.4	\$ 9.5	\$ 273.4	\$ 8.6	\$ 282.1	\$ -	\$ 37.0	\$ 1.3	\$ 58.3				
Energy Star Homes	\$ 303.5	\$ 0.3	\$ -	\$ 0.5	\$ 0.5	\$ 0.9	\$ 0.6	\$ 0.3	\$ 0.2	\$ 0.2	\$ 3.6	\$ 234.0	\$ 6.4	\$ 240.4	\$ -	\$ 35.1	\$ -	\$ 24.4				
Home Performance with Energy Star	\$ 299.7	\$ 3.2	\$ -	\$ 3.8	\$ 3.4	\$ 5.1	\$ 5.2	\$ 2.0	\$ 2.0	\$ 1.3	\$ 26.1	\$ 203.9	\$ 7.0	\$ 211.0	\$ -	\$ 25.8	\$ 13.2	\$ 23.7				
Energy Star Products	\$ 642.2	\$ -	\$ -	\$ -	\$ -	\$ 10.0	\$ 9.1	\$ 0.1	\$ 0.2	\$ 0.4	\$ 19.8	\$ 492.2	\$ 18.3	\$ 510.5	\$ -	\$ 58.9	\$ -	\$ 53.0				
Home Energy Reports	\$ 86.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68.4	\$ 5.6	\$ 74.0	\$ -	\$ 5.3	\$ -	\$ 7.4				
<b>Sub-Total Residential</b>	<b>\$ 1,720.5</b>	<b>\$ 4.5</b>	<b>\$ -</b>	<b>\$ 5.5</b>	<b>\$ 4.9</b>	<b>\$ 18.3</b>	<b>\$ 17.1</b>	<b>\$ 3.3</b>	<b>\$ 3.1</b>	<b>\$ 2.3</b>	<b>\$ 59.0</b>	<b>\$ 1,272.0</b>	<b>\$ 46.0</b>	<b>\$ 1,318.0</b>	<b>\$ -</b>	<b>\$ 162.1</b>	<b>\$ 14.5</b>	<b>\$ 166.9</b>				
<b>Commercial/Industrial Programs</b>																						
Large Business Energy Solutions	\$ 1,961.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,535.3	\$ 69.9	\$ 1,605.2	\$ -	\$ 195.7	\$ -	\$ 160.5				
Small Business Energy Solutions	\$ 1,059.6	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 0.9	\$ -	\$ 0.0	\$ 0.0	\$ 1.5	\$ 811.5	\$ 33.4	\$ 844.8	\$ -	\$ 113.3	\$ 15.3	\$ 84.6				
<b>Sub-Total Commercial &amp; Industrial</b>	<b>\$ 3,020.9</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.6</b>	<b>\$ 0.9</b>	<b>\$ -</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 1.5</b>	<b>\$ 2,346.7</b>	<b>\$ 103.3</b>	<b>\$ 2,450.0</b>	<b>\$ -</b>	<b>\$ 308.9</b>	<b>\$ 15.3</b>	<b>\$ 245.1</b>				
<b>Total</b>	<b>\$ 4,741.5</b>	<b>\$ 4.5</b>	<b>\$ -</b>	<b>\$ 5.5</b>	<b>\$ 4.9</b>	<b>\$ 18.9</b>	<b>\$ 18.0</b>	<b>\$ 3.3</b>	<b>\$ 3.1</b>	<b>\$ 2.3</b>	<b>\$ 60.5</b>	<b>\$ 3,618.8</b>	<b>\$ 149.2</b>	<b>\$ 3,768.0</b>	<b>\$ -</b>	<b>\$ 471.1</b>	<b>\$ 29.9</b>	<b>\$ 412.0</b>				

**Performance Incentive Calculation  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial/Industrial Incentive</b>		
1. Benefit/Cost Ratio	1.72	
2. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
3. Lifetime MMBtu Savings	<b>367,357</b>	
4. Threshold Lifetime MMBtu Savings (65%) <sup>2</sup>	238,782	
5. Implementation Expenses	\$1,021,951	
6. Benefit / Cost Percentage of Implementaton Expenses	2.75%	
7. Lifetime MMBtu Percentage of Implementation Expenses	2.75%	
<b>8. Commercial &amp; Industrial Performance Incentive</b>	\$56,207	
<b>9. Maximum Commercial &amp; Industrial Performance Incentive (6.875%)</b>	\$70,259	
<b>Residential Incentive</b>		
10. Benefit / Cost Ratio	1.05	
11. Threshold Benefit / Cost Ratio <sup>1</sup>	1.00	
12. Lifetime MMBtu Savings	<b>180,738</b>	
13. Threshold Lifetime MMBtu Savings (65%) <sup>2</sup>	117,480	
14. Implementation Expenses	\$1,166,655	
15. Benefit / Cost Percentage of Implementation Expenses	2.75%	
16. Lifetime MMBtu Percentage of Implementation Expenses	2.75%	
<b>17. Residential Performance Incentive</b>	\$64,166	
<b>18. Maximum Residential Performance Incentive (6.875%)</b>	\$80,208	
<b>19. TOTAL PLANNED / EARNED INCENTIVE</b>	<b>\$120,373</b>	

**Notes**

1. Actual Benefit / Cost Ratio for each sector must be greater than or equal to 1.0.
2. Benefit Cost ratios are Nominal\$/Nominal\$



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**Planned Versus Actual Benefit / Cost Ratio by Sector  
2019**

	<u>Planned</u>	<u>Actual</u>
<b>Commercial &amp; Industrial</b>		
1. Benefits (Value) From Eligible Programs	\$ 3,020,924	
2. Implementation Expenses	\$ 1,021,951	
3. Customer Contribution	\$ 681,747	
4. Performance Incentive	\$ 56,207	
5. Total Costs	\$ 1,759,906	
6. Benefit/Cost Ratio - Commercial & Industrial Sector	<b>1.72</b>	
<b>Residential</b>		
7. Benefits (Value) From Eligible Programs	\$ 1,720,529	
8. Implementation Expenses	\$ 1,166,655	
9. Customer Contribution	\$ 404,916	
10. Performance Incentive	\$ 64,166	
11. Total Costs	\$ 1,635,737	
12. Benefit/Cost Ratio - Residential Sector	<b>1.05</b>	

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**Lifetime Energy Savings by Sector and Program  
2019**

	<b>Lifetime MMBtu Savings</b>	
	<b><u>Planned</u></b>	<b><u>Actual</u></b>
<b>Commercial &amp; Industrial</b>		
Large Business Energy Solutions	236,973,528	
Small Business Energy Solutions	130,383,663	
<b>Total Commercial &amp; Industrial</b>	<b>367,357,190</b>	
<b>Residential</b>		
Home Energy Assistance	39,469,684	
Energy Star Homes	35,260,000	
Home Performance with Energy Star	28,946,400	
Energy Star Products	68,316,200	
Home Energy Reports	8,745,594	
<b>Total Residential</b>	<b>180,737,878</b>	