

**EVERSOURCE
ELECTRIC ASSISTANCE PROGRAM (EAP)
ESTIMATED ONGOING ADMINISTRATION COSTS
Program Year 2018-2019**

ONGOING ADMINISTRATION COSTS - Eversource	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
Information Technology Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service Administration	\$ -	\$ 7,410	\$ 7,410
Maintenance & Support	\$ -	\$ 53,000	\$ 53,000
Brochures, marketing materials	\$ 6,000	\$ -	\$ 6,000
Employee expenses (mileage, tolls)	\$ -	\$ -	\$ -
TOTAL ANNUAL ADMINISTRATION COSTS - Eversource	\$ 6,000	\$ 66,410	\$ 72,410
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2018	1,332,359.12		\$ 1,332,359.12

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

NH Electric Forecasted Calendar Sales (MWH) 2018-2019

Year	Month	Date	Residential	Commercial	Industrial	Street Lighting	Total Retail
2018	1	Jan-18	323,720	284,901	94,776	1,978	705,375
2018	2	Feb-18	268,329	255,716	103,644	1,598	629,288
2018	3	Mar-18	269,422	266,819	108,608	1,424	646,274
2018	4	Apr-18	228,915	246,566	104,013	1,216	580,710
2018	5	May-18	222,786	260,498	115,712	946	599,942
2018	6	Jun-18	241,912	283,002	118,014	868	643,796
2018	7	Jul-18	303,176	307,512	117,465	967	729,120
2018	8	Aug-18	303,942	299,581	123,658	1,062	728,243
2018	9	Sep-18	232,132	269,662	110,851	1,327	613,972
2018	10	Oct-18	225,214	277,636	116,733	1,604	621,188
2018	11	Nov-18	247,781	256,812	108,446	1,602	614,641
2018	12	Dec-18	310,159	282,679	99,564	1,842	694,243
2019	1	Jan-19	329,086	288,828	94,107	1,960	713,982
2019	2	Feb-19	268,340	259,899	102,885	1,600	632,725
2019	3	Mar-19	269,253	270,962	107,750	1,416	649,381
2019	4	Apr-19	228,324	250,682	103,214	1,204	583,424
2019	5	May-19	221,680	264,588	116,320	941	603,529
2019	6	Jun-19	240,988	287,041	118,571	859	647,459
2019	7	Jul-19	302,504	310,994	117,938	956	732,393
2019	8	Aug-19	306,093	303,039	124,077	1,054	734,264
2019	9	Sep-19	233,965	273,156	111,388	1,318	619,828
2019	10	Oct-19	227,040	272,259	117,273	1,594	618,166
2019	11	Nov-19	249,733	257,869	108,028	1,593	617,224
2019	12	Dec-19	312,496	286,118	99,207	1,833	699,653