

NH Electric Forecasted Calendar Sales (MWH) 2019-2020

Year	Month	Date	Residential	Commercial	Industrial	Street Lighting	Total Retail
2019	1	Jan-19	326,651	283,766	95,362	1,695	707,474
2019	2	Feb-19	269,472	257,789	102,495	1,353	631,108
2019	3	Mar-19	269,812	269,882	109,505	1,181	650,381
2019	4	Apr-19	229,287	247,116	105,990	971	583,364
2019	5	May-19	221,531	261,835	118,144	735	602,246
2019	6	Jun-19	240,684	287,773	121,753	657	650,867
2019	7	Jul-19	304,332	307,599	120,005	775	732,711
2019	8	Aug-19	303,910	298,833	127,547	825	731,116
2019	9	Sep-19	229,479	269,415	113,874	1,089	613,858
2019	10	Oct-19	223,743	260,656	119,618	1,353	605,369
2019	11	Nov-19	246,157	247,598	110,609	1,353	605,717
2019	12	Dec-19	310,846	269,087	99,259	1,600	680,793
2020	1	Jan-20	327,579	280,281	93,287	1,641	702,789
2020	2	Feb-20	279,937	265,936	105,291	1,299	652,464
2020	3	Mar-20	270,669	270,308	108,540	1,128	650,645
2020	4	Apr-20	229,806	258,186	105,070	918	593,980
2020	5	May-20	222,019	265,419	116,875	682	604,996
2020	6	Jun-20	241,529	286,020	120,260	603	648,412
2020	7	Jul-20	305,207	307,580	118,489	721	731,998
2020	8	Aug-20	304,712	299,759	125,862	772	731,104
2020	9	Sep-20	230,130	267,750	112,304	1,036	611,219
2020	10	Oct-20	224,418	255,048	118,036	1,299	598,801
2020	11	Nov-20	246,873	238,676	108,992	1,299	595,841
2020	12	Dec-20	311,714	267,123	97,673	1,547	678,058

**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	\$ -		\$ -
Customer Service Administration	\$ -	\$ 26,170	\$ 26,170
Maintenance & Support	\$ -	\$ 58,000	\$ 58,000
Brochures, marketing materials	\$ 6,000	\$ -	\$ 6,000
Employee expenses (mileage, tolls)		\$ -	\$ -
TOTAL ANNUAL ADMINISTRATION COSTS - Eversource	\$ 6,000	\$ 84,170	\$ 90,170
CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 2019	1,392,604.02		\$ 1,392,604.02

- (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.