

Record Request

Q: Please compare the administrative costs for this three-year plan with prior years.

A: Cost allocations for the program budgets can be found in Attachment C to the currently proposed and previous Plans. A summary of the total Internal Administration percentage for the combined Electric and Natural Gas Utilities is below. Additional details can be found in the referenced and attached files. A description of the budget tracking activities can be found in DE 20-092, Exhibit 1 Part 1, Bates 33, and is also pasted below.

Year	Internal Administration Percent of Budget	Reference
2018	4.1%	https://www.puc.nh.gov/regulatory/Docketbk/2017/17-136/LETTERS-MEMOS-TARIFFS/17-136_2018-01-12_NH_UTILITIES_ATT_REV_EERS_PLAN.PDF Bates 193
2019	2.7%	https://www.puc.nh.gov/regulatory/Docketbk/2017/17-136/LETTERS-MEMOS-TARIFFS/17-136_2019-01-15_EVERSOURCE_UPDATED_PLAN_UPDATED_EXH_10.PDF Bates 59
2020	2.6%	https://www.puc.nh.gov/regulatory/Docketbk/2017/17-136/LETTERS-MEMOS-TARIFFS/17-136_2020-01-15_EVERSOURCE_UPDATED_EE_PLAN.PDF Bates 54* *Note there is an error in the label for this chart which references 2019, this link and referenced page are actually for the 2020 Update Plan.
2021	2.3%	DE 20-092, Exhibit 2, Bates 340
2022	2.2%	DE 20-092, Exhibit 2, Bates 344
2023	2.2%	DE 20-092, Exhibit 2, Bates 348
2021-2023	2.1%	DE 20-092, Exhibit 2, Bates 352

Table 1-11: Tracking Activities for Expenses

Tracking Activity	Description
Administration— Internal	Internal utility costs associated with program design, development, regulatory support, and quality assurance. Costs include: employee labor, benefits, expenses, materials, and supplies.
Administration— External	Costs associated with external costs of program administration. This includes contractors and consultants used in support of program design, development, regulatory support, and quality assurance.
Customer Rebates and Services	Includes costs associated with incentives that reduce the cost of equipment as well as costs for services to speed adoption. This includes direct rebate dollars paid to distinct participants, as well as indirect incentives for equipment discounts. It also includes services such as technical audits, employee and contractor labor to install measures, expenses, materials, and supplies.
Internal Implementation Services	Tracks costs associated with delivering programs to customers, including labor, benefits, expenses, materials, and supplies.
Marketing	Includes costs for marketing, advertising, trade shows, toll-free numbers, and NHSaves website. Types of expenses include labor, benefits, consultants, contractors, expenses, materials, and supplies.
Evaluation	Costs for EM&V activities including labor, benefits, expenses, materials, supplies, consultants, contractors, and tracking systems.

NHSAVES ENERGY EFFICIENCY PROGRAM - 2018 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	\$ 16,107	\$ 25,429	\$ 180,609	\$ 33,675	\$ 255,820	\$ 33,719	\$ 16,808	\$ 50,527	\$ 306,347
	External Admin	\$ 1,017	\$ 15,232	\$ 9,352	\$ 1,489	\$ 27,090	\$ 2,800	\$ 680	\$ 3,480	\$ 30,570
	Rebate/Services	\$ 405,683	\$ 261,045	\$ 3,781,145	\$ 548,565	\$ 4,996,438	\$ 986,013	\$ 270,525	\$ 1,256,538	\$ 6,252,976
	Implementation Services	\$ 69,797	\$ 50,887	\$ 271,259	\$ 82,895	\$ 474,838	\$ 79,125	\$ 37,050	\$ 116,175	\$ 591,012
	Marketing	\$ 21,476	\$ 4,764	\$ 138,338	\$ 11,865	\$ 176,443	\$ 54,779	\$ 3,700	\$ 58,479	\$ 234,921
	EM&V	\$ 22,818	\$ 13,728	\$ 230,563	\$ 28,147	\$ 295,256	\$ 60,865	\$ 10,767	\$ 71,632	\$ 366,888
	Total	\$ 536,898	\$ 371,085	\$ 4,611,266	\$ 706,636	\$ 6,225,885	\$ 1,217,300	\$ 339,530	\$ 1,556,830	\$ 7,782,714
HP w/EnergyStar®	Internal Admin	\$ 6,309	\$ 25,429	\$ 94,564	\$ 20,922	\$ 147,224	\$ 21,327	\$ 12,302	\$ 33,628	\$ 180,853
	External Admin	\$ 399	\$ 15,232	\$ 4,896	\$ 588	\$ 21,114	\$ 1,688	\$ 160	\$ 1,848	\$ 22,962
	Rebate/Services	\$ 158,907	\$ 177,631	\$ 1,884,746	\$ 322,091	\$ 2,543,375	\$ 617,564	\$ 123,300	\$ 740,864	\$ 3,284,239
	Implementation Services	\$ 27,340	\$ 50,887	\$ 238,276	\$ 51,388	\$ 367,890	\$ 49,865	\$ 30,521	\$ 80,386	\$ 448,277
	Marketing	\$ 8,412	\$ 4,764	\$ 72,472	\$ 12,521	\$ 98,169	\$ 38,358	\$ 7,180	\$ 45,538	\$ 143,707
	EM&V	\$ 8,938	\$ 13,728	\$ 120,787	\$ 22,490	\$ 165,943	\$ 38,358	\$ 9,500	\$ 47,858	\$ 213,801
	Total	\$ 210,304	\$ 287,670	\$ 2,415,742	\$ 430,000	\$ 3,343,716	\$ 767,160	\$ 182,963	\$ 950,123	\$ 4,293,838
EnergyStar® Homes	Internal Admin	\$ 4,867	\$ 30,486	\$ 62,758	\$ 9,304	\$ 107,415	\$ 5,737	\$ 10,300	\$ 16,037	\$ 123,452
	External Admin	\$ 307	\$ 14,609	\$ 3,250	\$ 2,750	\$ 20,916	\$ 476	\$ 360	\$ 836	\$ 21,753
	Rebate/Services	\$ 122,585	\$ 111,315	\$ 1,160,481	\$ 114,230	\$ 1,508,612	\$ 167,751	\$ 120,740	\$ 288,491	\$ 1,797,103
	Implementation Services	\$ 21,091	\$ 61,007	\$ 248,471	\$ 25,316	\$ 355,884	\$ 13,462	\$ 29,000	\$ 42,462	\$ 398,346
	Marketing	\$ 6,489	\$ 4,764	\$ 48,097	\$ 4,300	\$ 63,650	\$ 9,320	\$ 6,000	\$ 15,320	\$ 78,969
	EM&V	\$ 6,895	\$ 13,728	\$ 80,161	\$ 8,804	\$ 109,587	\$ 10,355	\$ 7,600	\$ 17,955	\$ 127,542
	Total	\$ 162,235	\$ 235,909	\$ 1,603,217	\$ 164,704	\$ 2,166,065	\$ 207,100	\$ 174,000	\$ 381,100	\$ 2,547,165
Energy Star® Products	Internal Admin	\$ 6,850	\$ 51,051	\$ 126,636	\$ 25,064	\$ 209,601	\$ 30,239	\$ 15,626	\$ 45,865	\$ 255,466
	External Admin	\$ 433	\$ 24,464	\$ 6,557	\$ 450	\$ 31,903	\$ 2,511	\$ 560	\$ 3,071	\$ 34,974
	Rebate/Services	\$ 172,528	\$ 278,595	\$ 2,593,808	\$ 355,642	\$ 3,400,573	\$ 884,256	\$ 211,000	\$ 1,095,256	\$ 4,495,829
	Implementation Services	\$ 29,683	\$ 76,721	\$ 249,269	\$ 53,167	\$ 408,840	\$ 70,959	\$ 38,351	\$ 109,310	\$ 518,150
	Marketing	\$ 9,133	\$ 25,000	\$ 97,052	\$ 24,979	\$ 156,165	\$ 49,125	\$ 12,880	\$ 62,005	\$ 218,170
	EM&V	\$ 9,704	\$ 13,728	\$ 161,754	\$ 24,887	\$ 210,072	\$ 54,584	\$ 15,220	\$ 69,804	\$ 279,876
	Total	\$ 228,331	\$ 469,559	\$ 3,235,076	\$ 484,188	\$ 4,417,154	\$ 1,091,674	\$ 293,637	\$ 1,385,311	\$ 5,802,465

NHSAVES ENERGY EFFICIENCY PROGRAM - 2018 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	\$ 1,250	\$ -	\$ 26,948	\$ 7,441	\$ 35,639	\$ 8,245	\$ 3,500	\$ 11,745	\$ 47,384
	External Admin	\$ 250	\$ -	\$ 1,395	\$ -	\$ 1,645	\$ 653	\$ -	\$ 653	\$ 2,298
	Rebate/Services	\$ 137,000	\$ -	\$ 567,472	\$ 280,000	\$ 984,472	\$ 238,763	\$ 135,000	\$ 373,763	\$ 1,358,235
	Implementation Services	\$ 4,850	\$ 2,085	\$ 38,860	\$ 2,000	\$ 47,795	\$ 19,279	\$ 4,500	\$ 23,779	\$ 71,574
	Marketing	\$ 1,750	\$ -	\$ 20,696	\$ -	\$ 22,446	\$ 14,830	\$ -	\$ 14,830	\$ 37,276
	EM&V	\$ 21,350	\$ 3,915	\$ 34,493	\$ 11,543	\$ 71,301	\$ 14,830	\$ 2,100	\$ 16,930	\$ 88,231
	Total	\$ 166,450	\$ 6,000	\$ 689,864	\$ 300,984	\$ 1,163,298	\$ 296,600	\$ 145,100	\$ 441,700	\$ 1,604,998
Total Residential	Internal Admin	\$ 35,383	\$ 132,396	\$ 491,515	\$ 96,406	\$ 755,699	\$ 99,267	\$ 58,535	\$ 157,803	\$ 913,502
	External Admin	\$ 2,406	\$ 69,536	\$ 25,450	\$ 5,277	\$ 102,669	\$ 8,128	\$ 1,760	\$ 9,888	\$ 112,557
	Rebate/Services	\$ 996,703	\$ 828,586	\$ 9,987,652	\$ 1,620,528	\$ 13,433,469	\$ 2,894,347	\$ 860,565	\$ 3,754,912	\$ 17,188,381
	Implementation Services	\$ 152,760	\$ 241,587	\$ 1,046,135	\$ 214,765	\$ 1,655,248	\$ 232,689	\$ 139,422	\$ 372,111	\$ 2,027,359
	Marketing	\$ 47,261	\$ 39,291	\$ 376,655	\$ 53,665	\$ 516,872	\$ 166,411	\$ 29,760	\$ 196,171	\$ 713,043
	EM&V	\$ 69,705	\$ 58,825	\$ 627,758	\$ 95,871	\$ 852,159	\$ 178,992	\$ 45,187	\$ 224,179	\$ 1,076,338
	Total	\$ 1,304,218	\$ 1,370,222	\$ 12,555,165	\$ 2,086,512	\$ 17,316,117	\$ 3,579,834	\$ 1,135,230	\$ 4,715,064	\$ 22,031,181
Total %	Internal Admin	2.7%	9.7%	3.9%	4.6%	4.4%	2.8%	5.2%	3.3%	4.1%
	External Admin	0.2%	5.1%	0.2%	0.3%	0.6%	0.2%	0.2%	0.2%	0.5%
	Rebate/Services	76.4%	60.5%	79.6%	77.7%	77.6%	80.9%	75.8%	79.6%	78.0%
	Implementation Services	11.7%	17.6%	8.3%	10.3%	9.6%	6.5%	12.3%	7.9%	9.2%
	Marketing	3.6%	2.9%	3.0%	2.6%	3.0%	4.6%	2.6%	4.2%	3.2%
	EM&V	5.3%	4.3%	5.0%	4.6%	4.9%	5.0%	4.0%	4.8%	4.9%
	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 - 2018 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	\$ 27,380	\$ 25,429	\$ 285,854	\$ 61,334	\$ 399,997	\$ 55,083	\$ 28,809	\$ 83,892	\$ 483,888
	External Admin	\$ 1,729	\$ 12,185	\$ 14,801	\$ 2,250	\$ 30,966	\$ 4,360	\$ 1,600	\$ 5,960	\$ 36,926
	Rebate/Services	\$ 689,603	\$ 168,290	\$ 5,824,984	\$ 742,671	\$ 7,425,548	\$ 1,595,041	\$ 410,979	\$ 2,006,020	\$ 9,431,568
	Implementation Services	\$ 118,645	\$ 50,887	\$ 582,996	\$ 137,455	\$ 889,982	\$ 128,792	\$ 55,000	\$ 183,792	\$ 1,073,775
	Marketing	\$ 36,506	\$ 6,549	\$ 218,760	\$ 24,880	\$ 286,694	\$ 99,071	\$ 11,700	\$ 110,771	\$ 397,465
	EM&V	\$ 38,788	\$ 13,728	\$ 364,600	\$ 49,410	\$ 466,525	\$ 99,071	\$ 26,920	\$ 125,991	\$ 592,516
	Total	\$ 912,651	\$ 277,067	\$ 7,291,994	\$ 1,018,000	\$ 9,499,712	\$ 1,981,418	\$ 535,008	\$ 2,516,426	\$ 12,016,138
Small Business Energy Solutions	Internal Admin	\$ 20,879	\$ 25,429	\$ 164,041	\$ 37,950	\$ 248,299	\$ 42,292	\$ 18,000	\$ 60,292	\$ 308,592
	External Admin	\$ 1,319	\$ 12,185	\$ 8,494	\$ 1,620	\$ 23,618	\$ 3,347	\$ 640	\$ 3,987	\$ 27,606
	Rebate/Services	\$ 525,885	\$ 205,688	\$ 3,183,455	\$ 609,567	\$ 4,524,595	\$ 1,224,665	\$ 225,000	\$ 1,449,665	\$ 5,974,260
	Implementation Services	\$ 90,477	\$ 50,887	\$ 493,843	\$ 75,955	\$ 711,162	\$ 98,886	\$ 35,360	\$ 134,246	\$ 845,408
	Marketing	\$ 27,839	\$ 6,549	\$ 125,538	\$ 17,444	\$ 177,370	\$ 76,066	\$ 13,200	\$ 89,266	\$ 266,636
	EM&V	\$ 29,579	\$ 13,728	\$ 209,230	\$ 37,220	\$ 289,756	\$ 76,066	\$ 18,100	\$ 94,166	\$ 383,923
	Total	\$ 695,978	\$ 314,465	\$ 4,184,601	\$ 779,756	\$ 5,974,800	\$ 1,521,323	\$ 310,300	\$ 1,831,623	\$ 7,806,423
Municipal	Internal Admin	\$ 5,033	\$ 12,715	\$ 56,736	\$ 13,283	\$ 87,766	\$ -	\$ -	\$ -	\$ 87,766
	External Admin	\$ 318	\$ 6,093	\$ 2,938	\$ -	\$ 9,349	\$ -	\$ -	\$ -	\$ 9,349
	Rebate/Services	\$ 126,756	\$ 92,992	\$ 1,159,420	\$ 164,131	\$ 1,543,299	\$ -	\$ -	\$ -	\$ 1,543,299
	Implementation Services	\$ 21,808	\$ 25,443	\$ 120,937	\$ 23,834	\$ 192,022	\$ -	\$ -	\$ -	\$ 192,022
	Marketing	\$ 6,710	\$ 6,549	\$ 43,697	\$ 6,611	\$ 63,567	\$ -	\$ -	\$ -	\$ 63,567
	EM&V	\$ 7,130	\$ 13,728	\$ 72,828	\$ 11,019	\$ 104,704	\$ -	\$ -	\$ -	\$ 104,704
	Total	\$ 167,755	\$ 157,519	\$ 1,456,555	\$ 218,878	\$ 2,000,707	\$ -	\$ -	\$ -	\$ 2,000,707
Other*	Internal Admin	\$ 985	\$ -	\$ 64,048	\$ 11,365	\$ 76,398	\$ 2,168	\$ 2,500	\$ 4,668	\$ 81,066
	External Admin	\$ 62	\$ -	\$ 3,317	\$ -	\$ 3,379	\$ 172	\$ -	\$ 172	\$ 3,551
	Rebate/Services	\$ 24,806	\$ 20,000	\$ 1,315,344	\$ 25,000	\$ 1,385,150	\$ 62,790	\$ 10,000	\$ 72,790	\$ 1,457,940
	Implementation Services	\$ 4,268	\$ 23,028	\$ 123,137	\$ -	\$ 150,433	\$ 5,070	\$ -	\$ 5,070	\$ 155,503
	Marketing	\$ 1,313	\$ 11,414	\$ 49,104	\$ 4,000	\$ 65,831	\$ 3,900	\$ 3,000	\$ 6,900	\$ 72,731
	EM&V	\$ 46,895	\$ 9,134	\$ 81,840	\$ 13,169	\$ 151,039	\$ 3,900	\$ 1,200	\$ 5,100	\$ 156,139
	Total	\$ 78,329	\$ 63,577	\$ 1,636,790	\$ 53,534	\$ 1,832,230	\$ 78,000	\$ 16,700	\$ 94,700	\$ 1,926,930

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

NHSAVES ENERGY EFFICIENCY PROGRAM - 2018 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	\$ 54,276	\$ 63,573	\$ 570,679	\$ 123,932	\$ 812,460	\$ 99,544	\$ 49,309	\$ 148,853	\$ 961,312
	External Admin	\$ 3,429	\$ 30,464	\$ 29,550	\$ 3,870	\$ 67,312	\$ 7,879	\$ 2,240	\$ 10,119	\$ 77,431
	Rebate/Services	\$ 1,367,050	\$ 486,970	\$ 11,483,203	\$ 1,541,369	\$ 14,878,591	\$ 2,882,497	\$ 645,979	\$ 3,528,476	\$ 18,407,067
	Implementation Services	\$ 235,198	\$ 150,245	\$ 1,320,913	\$ 237,244	\$ 1,943,600	\$ 232,748	\$ 90,360	\$ 323,108	\$ 2,266,708
	Marketing	\$ 72,368	\$ 31,060	\$ 437,098	\$ 52,935	\$ 593,462	\$ 179,037	\$ 27,900	\$ 206,937	\$ 800,399
	EM&V	\$ 122,392	\$ 50,317	\$ 728,498	\$ 110,818	\$ 1,012,024	\$ 179,037	\$ 46,220	\$ 225,257	\$ 1,237,281
	Total	\$ 1,854,712	\$ 812,628	\$ 14,569,940	\$ 2,070,168	\$ 19,307,449	\$ 3,580,741	\$ 862,008	\$ 4,442,749	\$ 23,750,198
Total C&I and Municipal %	Internal Admin	2.9%	7.8%	3.9%	6.0%	4.2%	2.8%	5.7%	3.4%	4.0%
	External Admin	0.2%	3.7%	0.2%	0.2%	0.3%	0.2%	0.3%	0.2%	0.3%
	Rebate/Services	73.7%	59.9%	78.8%	74.5%	77.1%	80.5%	74.9%	79.4%	77.5%
	Implementation Services	12.7%	18.5%	9.1%	11.5%	10.1%	6.5%	10.5%	7.3%	9.5%
	Marketing	3.9%	3.8%	3.0%	2.6%	3.1%	5.0%	3.2%	4.7%	3.4%
	EM&V	6.6%	6.2%	5.0%	5.4%	5.2%	5.0%	5.4%	5.1%	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	\$ 89,659	\$ 195,968	\$ 1,062,194	\$ 220,338	\$ 1,568,159	\$ 198,811	\$ 107,844	\$ 306,655	\$ 1,874,815
	External Admin	\$ 5,835	\$ 100,000	\$ 55,000	\$ 9,147	\$ 169,982	\$ 16,006	\$ 4,000	\$ 20,006	\$ 189,988
	Rebate/Services	\$ 2,363,753	\$ 1,315,556	\$ 21,470,855	\$ 3,161,897	\$ 28,312,060	\$ 5,776,843	\$ 1,506,544	\$ 7,283,388	\$ 35,595,448
	Implementation Services	\$ 387,957	\$ 391,833	\$ 2,367,048	\$ 452,009	\$ 3,598,847	\$ 465,437	\$ 229,782	\$ 695,219	\$ 4,294,067
	Marketing	\$ 119,629	\$ 70,351	\$ 813,753	\$ 106,600	\$ 1,110,334	\$ 345,448	\$ 57,660	\$ 403,108	\$ 1,513,443
	EM&V	\$ 192,097	\$ 109,143	\$ 1,356,256	\$ 206,689	\$ 1,864,183	\$ 358,029	\$ 91,407	\$ 449,436	\$ 2,313,619
	Total	\$ 3,158,930	\$ 2,182,850	\$ 27,125,106	\$ 4,156,680	\$ 36,623,566	\$ 7,160,575	\$ 1,997,238	\$ 9,157,813	\$ 45,781,378
Grand Total % (Residential, C&I and Municipal)	Internal Admin	2.8%	9.0%	3.9%	5.3%	4.3%	2.8%	5.4%	3.3%	4.1%
	External Admin	0.2%	4.6%	0.2%	0.2%	0.5%	0.2%	0.2%	0.2%	0.4%
	Rebate/Services	74.8%	60.3%	79.2%	76.1%	77.3%	80.7%	75.4%	79.5%	77.8%
	Implementation Services	12.3%	18.0%	8.7%	10.9%	9.8%	6.5%	11.5%	7.6%	9.4%
	Marketing	3.8%	3.2%	3.0%	2.6%	3.0%	4.8%	2.9%	4.4%	3.3%
	EM&V	6.1%	5.0%	5.0%	5.0%	5.1%	5.0%	4.6%	4.9%	5.1%
	Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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
	Total	\$ 690,348	\$ 499,416	\$ 6,015,107	\$ 980,094	\$ 8,184,964	\$ 1,310,342	\$ 374,026	\$ 1,684,368	\$ 9,869,332
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
	Total	\$ 355,054	\$ 519,511	\$ 3,808,341	\$ 704,300	\$ 5,387,205	\$ 1,035,751	\$ 204,237	\$ 1,239,988	\$ 6,627,194
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
	Total	\$ 185,138	\$ 246,675	\$ 2,060,103	\$ 205,783	\$ 2,697,699	\$ 421,351	\$ 191,400	\$ 612,751	\$ 3,310,450
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
	Total	\$ 301,612	\$ 602,895	\$ 3,502,801	\$ 617,955	\$ 5,025,263	\$ 925,001	\$ 315,236	\$ 1,240,237	\$ 6,265,499

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
	Total	\$ 148,800	\$ 6,000	\$ 1,089,458	\$ 198,485	\$ 1,442,743	\$ 270,764	\$ 81,756	\$ 352,520	\$ 1,795,263
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
	Total	\$ 1,680,951	\$ 1,874,496	\$ 16,475,809	\$ 2,706,617	\$ 22,737,874	\$ 3,963,210	\$ 1,166,655	\$ 5,129,864	\$ 27,867,738
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%
	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 - 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	\$ 7,226,623
	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	\$ 7,442,125	\$ 1,361,981	\$ 380,546	\$ 1,742,527	\$ 9,184,652
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	\$ 15,023,627	\$ 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	\$ 24,341,329	\$ 3,744,684	\$ 1,021,951	\$ 4,766,635	\$ 29,107,964
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	\$ 29,197,238	\$ 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	\$ 34,644,667	\$ 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 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 ENERGY EFFICIENCY PROGRAM - 2021 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	\$ 39,810	\$ 57,108	\$ 167,735	\$ 108,000	\$ 372,653	\$ 42,660	\$ 41,841	\$ 84,501	\$ 457,154
	External Admin	\$ 2,844	\$ 35,232	\$ 14,186	\$ 70,967	\$ 123,228	\$ 3,047	\$ 7,500	\$ 10,547	\$ 133,776
	Rebate/Services	\$ 1,177,231	\$ 1,053,294	\$ 11,881,431	\$ 1,182,247	\$ 15,294,203	\$ 1,261,516	\$ 430,409	\$ 1,691,925	\$ 16,986,128
	Implementation Services	\$ 78,198	\$ 169,848	\$ 579,326	\$ 171,262	\$ 998,633	\$ 83,796	\$ 30,955	\$ 114,751	\$ 1,113,384
	Marketing	\$ 52,606	\$ 32,086	\$ 454,952	\$ 35,000	\$ 574,643	\$ 56,372	\$ 12,000	\$ 68,372	\$ 643,015
	EM&V	\$ 71,089	\$ 53,477	\$ 688,781	\$ 70,000	\$ 883,347	\$ 76,179	\$ 20,000	\$ 96,179	\$ 979,526
	Total	\$ 1,421,776	\$ 1,401,044	\$ 13,786,411	\$ 1,637,476	\$ 18,246,708	\$ 1,523,570	\$ 542,705	\$ 2,066,275	\$ 20,312,983
HP w/EnergyStar®	Internal Admin	\$ 12,802	\$ 53,108	\$ 78,452	\$ 60,000	\$ 204,362	\$ 33,762	\$ 25,000	\$ 58,762	\$ 263,124
	External Admin	\$ 914	\$ 15,232	\$ 6,635	\$ 1,750	\$ 24,532	\$ 2,412	\$ 2,500	\$ 4,912	\$ 29,443
	Rebate/Services	\$ 378,579	\$ 854,809	\$ 5,607,076	\$ 313,685	\$ 7,154,150	\$ 998,401	\$ 189,830	\$ 1,188,231	\$ 8,342,380
	Implementation Services	\$ 25,147	\$ 109,185	\$ 270,959	\$ 100,000	\$ 505,291	\$ 66,319	\$ 9,000	\$ 75,319	\$ 580,610
	Marketing	\$ 16,917	\$ 33,657	\$ 212,797	\$ 15,000	\$ 278,371	\$ 44,615	\$ 6,000	\$ 50,615	\$ 328,985
	EM&V	\$ 22,861	\$ 56,095	\$ 322,419	\$ 20,000	\$ 421,375	\$ 60,290	\$ 10,000	\$ 70,290	\$ 491,665
	Total	\$ 457,221	\$ 1,122,087	\$ 6,498,338	\$ 510,435	\$ 8,588,081	\$ 1,205,798	\$ 242,330	\$ 1,448,128	\$ 10,036,209
EnergyStar® Homes	Internal Admin	\$ 7,570	\$ 45,535	\$ 24,231	\$ 35,000	\$ 112,335	\$ 29,101	\$ 20,000	\$ 49,101	\$ 161,436
	External Admin	\$ 541	\$ 14,609	\$ 2,049	\$ 5,500	\$ 22,699	\$ 2,079	\$ 3,500	\$ 5,579	\$ 28,278
	Rebate/Services	\$ 223,853	\$ 458,387	\$ 1,716,354	\$ 290,155	\$ 2,688,749	\$ 860,545	\$ 251,938	\$ 1,112,483	\$ 3,801,232
	Implementation Services	\$ 14,869	\$ 98,288	\$ 83,688	\$ 50,000	\$ 246,845	\$ 57,162	\$ 11,000	\$ 68,162	\$ 315,007
	Marketing	\$ 10,003	\$ 19,989	\$ 65,724	\$ 12,000	\$ 107,716	\$ 38,454	\$ 6,000	\$ 44,454	\$ 152,170
	EM&V	\$ 13,518	\$ 33,315	\$ 99,581	\$ 40,000	\$ 186,414	\$ 51,965	\$ 15,000	\$ 66,965	\$ 253,379
	Total	\$ 270,354	\$ 670,122	\$ 1,991,626	\$ 432,655	\$ 3,364,757	\$ 1,039,306	\$ 307,438	\$ 1,346,744	\$ 4,711,501
Energy Star® Products	Internal Admin	\$ 26,547	\$ 92,133	\$ 117,697	\$ 58,510	\$ 294,887	\$ 27,322	\$ 25,000	\$ 52,322	\$ 347,209
	External Admin	\$ 1,896	\$ 24,464	\$ 9,954	\$ 2,000	\$ 38,314	\$ 1,952	\$ 1,500	\$ 3,452	\$ 41,766
	Rebate/Services	\$ 785,027	\$ 1,096,814	\$ 8,337,006	\$ 1,286,964	\$ 11,505,811	\$ 807,961	\$ 416,513	\$ 1,224,474	\$ 12,730,285
	Implementation Services	\$ 52,146	\$ 164,068	\$ 406,503	\$ 61,000	\$ 683,717	\$ 53,669	\$ 10,000	\$ 63,669	\$ 747,386
	Marketing	\$ 35,080	\$ 44,907	\$ 401,480	\$ 50,000	\$ 531,467	\$ 36,105	\$ 15,000	\$ 51,105	\$ 582,572
	EM&V	\$ 47,405	\$ 74,846	\$ 488,034	\$ 55,000	\$ 665,285	\$ 48,790	\$ 20,000	\$ 68,790	\$ 734,074
	Total	\$ 948,100	\$ 1,497,232	\$ 9,760,674	\$ 1,513,474	\$ 13,719,480	\$ 975,798	\$ 488,013	\$ 1,463,811	\$ 15,183,292

NHSAVES ENERGY EFFICIENCY PROGRAM - 2021 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	\$ 7,052	\$ 8,129	\$ 8,137	\$ 13,000	\$ 36,318	\$ 19,752	\$ 3,500	\$ 23,252	\$ 59,570
	External Admin	\$ 428	\$ -	\$ 688	\$ 4,500	\$ 5,616	\$ 1,411	\$ 3,000	\$ 4,411	\$ 10,027
	Rebate/Services	\$ 177,214	\$ 25,000	\$ 576,367	\$ 256,183	\$ 1,034,764	\$ 590,995	\$ 42,300	\$ 633,295	\$ 1,668,059
	Implementation Services	\$ 13,853	\$ 11,586	\$ 28,103	\$ 43,000	\$ 96,541	\$ 38,798	\$ 5,830	\$ 44,628	\$ 141,170
	Marketing	\$ 7,919	\$ 645	\$ 25,211	\$ 2,750	\$ 36,525	\$ 19,197	\$ 8,970	\$ 28,167	\$ 64,692
	EM&V	\$ 45,401	\$ 7,073	\$ 15,300	\$ 20,200	\$ 87,974	\$ 35,271	\$ 2,000	\$ 37,271	\$ 125,245
	Total	\$ 251,867	\$ 52,434	\$ 653,805	\$ 339,633	\$ 1,297,739	\$ 705,424	\$ 65,600	\$ 771,024	\$ 2,068,763
Total Residential	Internal Admin	\$ 93,781	\$ 256,012	\$ 396,252	\$ 274,510	\$ 1,020,555	\$ 152,597	\$ 115,341	\$ 267,938	\$ 1,288,493
	External Admin	\$ 6,623	\$ 89,537	\$ 33,513	\$ 84,717	\$ 214,390	\$ 10,900	\$ 18,000	\$ 28,900	\$ 243,289
	Rebate/Services	\$ 2,741,904	\$ 3,488,305	\$ 28,118,234	\$ 3,329,233	\$ 37,677,676	\$ 4,519,418	\$ 1,330,991	\$ 5,850,408	\$ 43,528,085
	Implementation Services	\$ 184,213	\$ 552,974	\$ 1,368,578	\$ 425,262	\$ 2,531,027	\$ 299,744	\$ 66,785	\$ 366,529	\$ 2,897,556
	Marketing	\$ 122,525	\$ 131,285	\$ 1,160,162	\$ 114,750	\$ 1,528,722	\$ 194,742	\$ 47,970	\$ 242,712	\$ 1,771,434
	EM&V	\$ 200,273	\$ 224,806	\$ 1,614,115	\$ 205,200	\$ 2,244,394	\$ 272,495	\$ 67,000	\$ 339,495	\$ 2,583,889
	Total	\$ 3,349,318	\$ 4,742,919	\$ 32,690,855	\$ 4,433,672	\$ 45,216,764	\$ 5,449,896	\$ 1,646,086	\$ 7,095,982	\$ 52,312,747
Total %	Internal Admin	2.8%	5.4%	1.2%	6.2%	2.3%	2.8%	7.0%	3.8%	2.5%
	External Admin	0.2%	1.9%	0.1%	1.9%	0.5%	0.2%	1.1%	0.4%	0.5%
	Rebate/Services	81.9%	73.5%	86.0%	75.1%	83.3%	82.9%	80.9%	82.4%	83.2%
	Implementation Services	5.5%	11.7%	4.2%	9.6%	5.6%	5.5%	4.1%	5.2%	5.5%
	Marketing	3.7%	2.8%	3.5%	2.6%	3.4%	3.6%	2.9%	3.4%	3.4%
	EM&V	6.0%	4.7%	4.9%	4.6%	5.0%	5.0%	4.1%	4.8%	4.9%
Total	100%	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 - 2021 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	\$ 47,852	\$ 69,056	\$ 229,235	\$ 95,000	\$ 441,143	\$ 50,919	\$ 85,000	\$ 135,919
	External Admin	\$ 3,418	\$ 12,185	\$ 19,388	\$ 10,000	\$ 44,990	\$ 3,637	\$ -	\$ 3,637
	Rebate/Services	\$ 1,415,040	\$ 654,376	\$ 18,064,667	\$ 1,937,665	\$ 22,071,747	\$ 1,505,751	\$ 682,168	\$ 2,187,920
	Implementation Services	\$ 93,994	\$ 163,498	\$ 730,004	\$ 120,000	\$ 1,107,496	\$ 100,020	\$ 43,981	\$ 144,000
	Marketing	\$ 63,232	\$ 39,072	\$ 685,309	\$ 25,000	\$ 812,614	\$ 67,286	\$ 15,000	\$ 82,286
	EM&V	\$ 85,449	\$ 58,001	\$ 1,038,347	\$ 70,000	\$ 1,251,797	\$ 90,927	\$ 41,000	\$ 131,927
	Total	\$ 1,708,986	\$ 996,188	\$ 20,766,949	\$ 2,257,665	\$ 25,729,788	\$ 1,818,540	\$ 867,149	\$ 2,685,689
Small Business Energy Solutions	Internal Admin	\$ 40,294	\$ 74,368	\$ 163,351	\$ 95,000	\$ 373,013	\$ 45,727	\$ 46,039	\$ 91,766
	External Admin	\$ 2,878	\$ 12,185	\$ 13,815	\$ 15,000	\$ 43,878	\$ 3,266	\$ -	\$ 3,266
	Rebate/Services	\$ 1,191,537	\$ 702,498	\$ 12,872,732	\$ 1,664,838	\$ 16,431,605	\$ 1,352,223	\$ 425,896	\$ 1,778,119
	Implementation Services	\$ 79,148	\$ 170,967	\$ 520,195	\$ 95,000	\$ 865,310	\$ 89,822	\$ 25,000	\$ 114,822
	Marketing	\$ 53,245	\$ 31,153	\$ 488,346	\$ 25,000	\$ 597,743	\$ 60,425	\$ 14,611	\$ 75,036
	EM&V	\$ 71,953	\$ 44,921	\$ 739,918	\$ 65,000	\$ 921,791	\$ 81,656	\$ 26,000	\$ 107,656
	Total	\$ 1,439,054	\$ 1,036,092	\$ 14,798,356	\$ 1,959,838	\$ 19,233,341	\$ 1,633,120	\$ 537,546	\$ 2,170,666
Municipal	Internal Admin	\$ 4,972	\$ 15,936	\$ 15,531	\$ 10,000	\$ 46,439	\$ -	\$ -	\$ -
	External Admin	\$ 355	\$ 6,093	\$ 1,313	\$ -	\$ 7,762	\$ -	\$ -	\$ -
	Rebate/Services	\$ 147,040	\$ 92,819	\$ 1,223,871	\$ 160,000	\$ 1,623,730	\$ -	\$ -	\$ -
	Implementation Services	\$ 9,767	\$ 22,407	\$ 49,457	\$ 22,200	\$ 103,832	\$ -	\$ -	\$ -
	Marketing	\$ 6,571	\$ 4,479	\$ 46,429	\$ 5,000	\$ 62,478	\$ -	\$ -	\$ -
	EM&V	\$ 8,879	\$ 21,584	\$ 70,347	\$ 7,500	\$ 108,311	\$ -	\$ -	\$ -
	Total	\$ 177,584	\$ 163,318	\$ 1,406,950	\$ 204,700	\$ 1,952,552	\$ -	\$ -	\$ -
Other*	Internal Admin	\$ 9,933	\$ 8,129	\$ 11,476	\$ 10,500	\$ 40,039	\$ 1,697	\$ -	\$ 1,697
	External Admin	\$ 609	\$ -	\$ 971	\$ 9,000	\$ 10,580	\$ 121	\$ -	\$ 121
	Rebate/Services	\$ 229,660	\$ 25,000	\$ 904,369	\$ 101,250	\$ 1,260,280	\$ 50,177	\$ 20,000	\$ 70,177
	Implementation Services	\$ 19,512	\$ 16,586	\$ 34,535	\$ 52,500	\$ 123,132	\$ 3,333	\$ 5,550	\$ 8,883
	Marketing	\$ 33,816	\$ 809	\$ 33,039	\$ 7,500	\$ 75,164	\$ 2,242	\$ -	\$ 2,242
	EM&V	\$ 61,227	\$ 15,343	\$ 51,810	\$ 34,000	\$ 162,380	\$ 3,030	\$ -	\$ 3,030
	Total	\$ 354,757	\$ 65,867	\$ 1,036,200	\$ 214,750	\$ 1,671,574	\$ 60,600	\$ 25,550	\$ 86,150

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

**NHSAVES ENERGY EFFICIENCY PROGRAM - 2021 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	\$ 103,051	\$ 167,490	\$ 419,592	\$ 210,500	\$ 900,633	\$ 98,343	\$ 131,039	\$ 229,382	\$ 1,130,015
External Admin	\$ 7,260	\$ 30,463	\$ 35,487	\$ 34,000	\$ 107,210	\$ 7,025	\$ -	\$ 7,025	\$ 114,235
Rebate/Services	\$ 2,983,277	\$ 1,474,693	\$ 33,065,639	\$ 3,863,753	\$ 41,387,362	\$ 2,908,151	\$ 1,128,065	\$ 4,036,216	\$ 45,423,578
Implementation Services	\$ 202,421	\$ 373,458	\$ 1,334,191	\$ 289,700	\$ 2,199,770	\$ 193,174	\$ 74,531	\$ 267,705	\$ 2,467,475
Marketing	\$ 156,864	\$ 75,512	\$ 1,253,123	\$ 62,500	\$ 1,547,999	\$ 129,954	\$ 29,611	\$ 159,565	\$ 1,707,564
EM&V	\$ 227,508	\$ 139,849	\$ 1,900,423	\$ 176,500	\$ 2,444,280	\$ 175,613	\$ 67,000	\$ 242,613	\$ 2,686,893
Total	\$ 3,680,381	\$ 2,261,465	\$ 38,008,455	\$ 4,636,953	\$ 48,587,254	\$ 3,512,260	\$ 1,430,245	\$ 4,942,505	\$ 53,529,759
Total C&I and Municipal %									
Internal Admin	2.8%	7.4%	1.1%	4.5%	1.9%	2.8%	9.2%	4.6%	2.1%
External Admin	0.2%	1.3%	0.1%	0.7%	0.2%	0.2%	0.0%	0.1%	0.2%
Rebate/Services	81.1%	65.2%	87.0%	83.3%	85.2%	82.8%	78.9%	81.7%	84.9%
Implementation Services	5.5%	16.5%	3.5%	6.2%	4.5%	5.5%	5.2%	5.4%	4.6%
Marketing	4.3%	3.3%	3.3%	1.3%	3.2%	3.7%	2.1%	3.2%	3.2%
EM&V	6.2%	6.2%	5.0%	3.8%	5.0%	5.0%	4.7%	4.9%	5.0%
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	\$ 196,832	\$ 423,502	\$ 815,845	\$ 485,010	\$ 1,921,188	\$ 250,940	\$ 246,380	\$ 497,320	\$ 2,418,508
External Admin	\$ 13,883	\$ 120,000	\$ 69,000	\$ 118,717	\$ 321,600	\$ 17,924	\$ 18,000	\$ 35,924	\$ 357,524
Rebate/Services	\$ 5,725,181	\$ 4,962,998	\$ 61,183,873	\$ 7,192,986	\$ 79,065,038	\$ 7,427,569	\$ 2,459,055	\$ 9,886,624	\$ 88,951,663
Implementation Services	\$ 386,633	\$ 926,432	\$ 2,702,769	\$ 714,962	\$ 4,730,797	\$ 492,919	\$ 141,315	\$ 634,234	\$ 5,365,031
Marketing	\$ 279,389	\$ 206,797	\$ 2,413,285	\$ 177,250	\$ 3,076,721	\$ 324,696	\$ 77,581	\$ 402,277	\$ 3,478,998
EM&V	\$ 427,781	\$ 364,655	\$ 3,514,538	\$ 381,700	\$ 4,688,674	\$ 448,108	\$ 134,000	\$ 582,108	\$ 5,270,782
Total	\$ 7,029,699	\$ 7,004,385	\$ 70,699,310	\$ 9,070,625	\$ 93,804,019	\$ 8,962,156	\$ 3,076,331	\$ 12,038,487	\$ 105,842,505
Total %									
Internal Admin	2.8%	6.0%	1.2%	5.3%	2.0%	2.8%	8.0%	4.1%	2.3%
External Admin	0.2%	1.7%	0.1%	1.3%	0.3%	0.2%	0.6%	0.3%	0.3%
Rebate/Services	81.4%	70.9%	86.5%	79.3%	84.3%	82.9%	79.9%	82.1%	84.0%
Implementation Services	5.5%	13.2%	3.8%	7.9%	5.0%	5.5%	4.6%	5.3%	5.1%
Marketing	4.0%	3.0%	3.4%	2.0%	3.3%	3.6%	2.5%	3.3%	3.3%
EM&V	6.1%	5.2%	5.0%	4.2%	5.0%	5.0%	4.4%	4.8%	5.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NHSAVES ENERGY EFFICIENCY PROGRAM - 2022 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	\$ 50,885	\$ 57,108	\$ 211,085	\$ 110,000	\$ 429,078	\$ 50,449	\$ 60,000	\$ 110,449	\$ 539,527
	External Admin	\$ 3,283	\$ 35,232	\$ 17,852	\$ 60,000	\$ 116,367	\$ 3,255	\$ 16,169	\$ 19,424	\$ 135,792
	Rebate/Services	\$ 1,349,264	\$ 1,062,073	\$ 14,295,757	\$ 1,638,881	\$ 18,345,975	\$ 1,337,723	\$ 578,043	\$ 1,915,765	\$ 20,261,740
	Implementation Services	\$ 95,204	\$ 169,848	\$ 1,004,678	\$ 142,016	\$ 1,411,746	\$ 94,389	\$ 33,250	\$ 127,639	\$ 1,539,385
	Marketing	\$ 60,733	\$ 41,339	\$ 466,536	\$ 35,000	\$ 603,608	\$ 60,214	\$ 17,188	\$ 77,402	\$ 681,010
	EM&V	\$ 82,072	\$ 69,327	\$ 666,092	\$ 70,000	\$ 887,492	\$ 81,370	\$ 24,000	\$ 105,370	\$ 992,862
	Total	\$ 1,641,440	\$ 1,434,927	\$ 16,662,000	\$ 2,055,898	\$ 21,794,265	\$ 1,627,400	\$ 728,650	\$ 2,356,050	\$ 24,150,315
HP w/EnergyStar®	Internal Admin	\$ 19,761	\$ 55,763	\$ 89,394	\$ 63,000	\$ 227,918	\$ 40,528	\$ 32,000	\$ 72,528	\$ 300,446
	External Admin	\$ 1,275	\$ 15,994	\$ 7,561	\$ 2,000	\$ 26,829	\$ 2,615	\$ 3,500	\$ 6,115	\$ 32,944
	Rebate/Services	\$ 523,974	\$ 971,311	\$ 6,104,204	\$ 404,020	\$ 8,003,509	\$ 1,074,642	\$ 230,974	\$ 1,305,616	\$ 9,309,125
	Implementation Services	\$ 36,971	\$ 114,644	\$ 425,481	\$ 120,000	\$ 697,096	\$ 75,826	\$ 9,000	\$ 84,826	\$ 781,923
	Marketing	\$ 23,585	\$ 36,693	\$ 197,583	\$ 20,000	\$ 277,860	\$ 48,372	\$ 8,000	\$ 56,372	\$ 334,232
	EM&V	\$ 31,872	\$ 61,000	\$ 282,261	\$ 25,000	\$ 400,133	\$ 65,368	\$ 10,000	\$ 75,368	\$ 475,500
	Total	\$ 637,438	\$ 1,255,404	\$ 7,106,484	\$ 634,020	\$ 9,633,346	\$ 1,307,350	\$ 293,474	\$ 1,600,824	\$ 11,234,170
EnergyStar® Homes	Internal Admin	\$ 9,783	\$ 47,812	\$ 27,748	\$ 38,000	\$ 123,343	\$ 36,226	\$ 38,000	\$ 74,226	\$ 197,569
	External Admin	\$ 631	\$ 15,339	\$ 2,347	\$ 6,500	\$ 24,817	\$ 2,337	\$ 3,500	\$ 5,837	\$ 30,655
	Rebate/Services	\$ 259,418	\$ 457,904	\$ 1,879,251	\$ 242,756	\$ 2,839,329	\$ 960,571	\$ 340,977	\$ 1,301,548	\$ 4,140,877
	Implementation Services	\$ 18,304	\$ 103,202	\$ 132,070	\$ 55,000	\$ 308,577	\$ 67,778	\$ 11,000	\$ 78,778	\$ 387,354
	Marketing	\$ 11,677	\$ 19,889	\$ 61,330	\$ 14,000	\$ 106,896	\$ 43,237	\$ 12,000	\$ 55,237	\$ 162,133
	EM&V	\$ 15,780	\$ 34,327	\$ 87,614	\$ 45,000	\$ 182,721	\$ 58,429	\$ 18,000	\$ 76,429	\$ 259,150
	Total	\$ 315,594	\$ 678,473	\$ 2,190,361	\$ 401,256	\$ 3,585,684	\$ 1,168,578	\$ 423,477	\$ 1,592,055	\$ 5,177,739
Energy Star® Products	Internal Admin	\$ 27,505	\$ 96,739	\$ 117,103	\$ 65,262	\$ 306,610	\$ 32,571	\$ 35,000	\$ 67,571	\$ 374,181
	External Admin	\$ 1,775	\$ 25,687	\$ 9,904	\$ 2,100	\$ 39,466	\$ 2,101	\$ 1,575	\$ 3,676	\$ 43,142
	Rebate/Services	\$ 729,333	\$ 787,242	\$ 7,930,848	\$ 1,236,210	\$ 10,683,632	\$ 863,645	\$ 490,252	\$ 1,353,897	\$ 12,037,530
	Implementation Services	\$ 51,461	\$ 172,335	\$ 557,365	\$ 55,000	\$ 836,161	\$ 60,938	\$ 12,000	\$ 72,938	\$ 909,099
	Marketing	\$ 32,829	\$ 35,132	\$ 258,826	\$ 34,500	\$ 361,287	\$ 38,875	\$ 20,000	\$ 58,875	\$ 420,162
	EM&V	\$ 44,363	\$ 57,571	\$ 369,752	\$ 50,000	\$ 521,686	\$ 52,533	\$ 25,000	\$ 77,533	\$ 599,219
	Total	\$ 887,266	\$ 1,174,707	\$ 9,243,798	\$ 1,443,072	\$ 12,748,843	\$ 1,050,663	\$ 583,827	\$ 1,634,490	\$ 14,383,333

NHSAVES ENERGY EFFICIENCY PROGRAM - 2022 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	8,124 \$	8,536 \$	10,359 \$	15,500 \$	42,519 \$	16,507 \$	4,000 \$	20,507 \$
	External Admin	524 \$	- \$	876 \$	7,750 \$	9,150 \$	1,065 \$	3,000 \$	4,065 \$
	Rebate/Services	215,413 \$	25,000 \$	701,583 \$	243,874 \$	1,185,870 \$	437,710 \$	43,600 \$	481,310 \$
	Implementation Services	15,199 \$	12,171 \$	49,306 \$	52,500 \$	129,176 \$	30,885 \$	6,030 \$	36,915 \$
	Marketing	9,696 \$	1,695 \$	28,431 \$	4,500 \$	44,322 \$	19,702 \$	8,970 \$	28,672 \$
	EM&V	13,103 \$	2,690 \$	96,759 \$	31,250 \$	143,801 \$	26,625 \$	2,750 \$	29,375 \$
	Total	262,060 \$	50,091 \$	887,314 \$	355,374 \$	1,554,838 \$	532,494 \$	68,350 \$	600,844 \$
Total Residential	Internal Admin	116,058 \$	265,958 \$	455,690 \$	291,762 \$	1,129,468 \$	176,281 \$	169,000 \$	345,281 \$
	External Admin	7,488 \$	92,252 \$	38,540 \$	78,350 \$	216,630 \$	11,373 \$	27,744 \$	39,117 \$
	Rebate/Services	3,077,402 \$	3,303,530 \$	30,911,642 \$	3,765,741 \$	41,058,315 \$	4,674,291 \$	1,683,846 \$	6,358,137 \$
	Implementation Services	217,140 \$	572,200 \$	2,168,899 \$	424,516 \$	3,382,756 \$	329,816 \$	71,280 \$	401,096 \$
	Marketing	138,521 \$	134,747 \$	1,012,706 \$	108,000 \$	1,393,974 \$	210,400 \$	66,158 \$	276,558 \$
	EM&V	187,190 \$	224,915 \$	1,502,478 \$	221,250 \$	2,135,833 \$	284,324 \$	79,750 \$	364,074 \$
	Total	3,743,798 \$	4,593,602 \$	36,089,956 \$	4,889,619 \$	49,316,976 \$	5,686,485 \$	2,097,778 \$	7,784,263 \$
Total %	Internal Admin	3.1%	5.8%	1.3%	6.0%	2.3%	3.1%	8.1%	4.4%
	External Admin	0.2%	2.0%	0.1%	1.6%	0.4%	0.2%	1.3%	0.5%
	Rebate/Services	82.2%	71.9%	85.7%	77.0%	83.3%	82.2%	80.3%	81.7%
	Implementation Services	5.8%	12.5%	6.0%	8.7%	6.9%	5.8%	3.4%	5.2%
	Marketing	3.7%	2.9%	2.8%	2.2%	2.8%	3.7%	3.2%	3.6%
	EM&V	5.0%	4.9%	4.2%	4.5%	4.3%	5.0%	3.8%	4.7%
	Total	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 - 2022 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	\$ 65,548	\$ 72,509	\$ 272,269	\$ 115,000	\$ 525,326	\$ 61,804	\$ 89,000	\$ 150,804
	External Admin	\$ 4,229	\$ 12,947	\$ 23,027	\$ 12,000	\$ 52,203	\$ 3,987	\$ 6,000	\$ 9,987
	Rebate/Services	\$ 1,738,089	\$ 733,587	\$ 24,467,166	\$ 2,668,856	\$ 29,607,699	\$ 1,638,801	\$ 1,115,311	\$ 2,754,112
	Implementation Services	\$ 122,639	\$ 171,743	\$ 1,194,873	\$ 150,000	\$ 1,639,254	\$ 115,633	\$ 60,280	\$ 175,913
	Marketing	\$ 78,235	\$ 31,836	\$ 779,834	\$ 35,000	\$ 924,906	\$ 73,766	\$ 18,200	\$ 91,966
	EM&V	\$ 105,723	\$ 45,992	\$ 1,114,049	\$ 100,000	\$ 1,365,764	\$ 99,684	\$ 52,000	\$ 151,684
	Total	\$ 2,114,464	\$ 1,068,615	\$ 27,851,217	\$ 3,080,856	\$ 34,115,152	\$ 1,993,675	\$ 1,340,791	\$ 3,334,466
Small Business Energy Solutions	Internal Admin	\$ 52,173	\$ 78,087	\$ 181,536	\$ 110,000	\$ 421,795	\$ 56,590	\$ 60,000	\$ 116,590
	External Admin	\$ 3,366	\$ 12,946	\$ 15,353	\$ 20,000	\$ 51,666	\$ 3,651	\$ 6,000	\$ 9,651
	Rebate/Services	\$ 1,383,428	\$ 885,914	\$ 16,313,543	\$ 1,946,317	\$ 20,529,201	\$ 1,500,536	\$ 526,646	\$ 2,027,182
	Implementation Services	\$ 97,614	\$ 179,594	\$ 796,684	\$ 125,000	\$ 1,198,893	\$ 105,877	\$ 32,000	\$ 137,877
	Marketing	\$ 62,271	\$ 37,058	\$ 519,956	\$ 30,000	\$ 649,285	\$ 67,542	\$ 10,238	\$ 77,780
	EM&V	\$ 84,150	\$ 53,926	\$ 742,795	\$ 90,000	\$ 970,871	\$ 91,273	\$ 30,000	\$ 121,273
	Total	\$ 1,683,002	\$ 1,247,525	\$ 18,569,867	\$ 2,321,317	\$ 23,821,711	\$ 1,825,469	\$ 664,884	\$ 2,490,353
Municipal	Internal Admin	\$ 5,505	\$ 16,733	\$ 13,750	\$ 12,000	\$ 47,988	\$ -	\$ -	\$ -
	External Admin	\$ 355	\$ 6,093	\$ 1,163	\$ -	\$ 7,611	\$ -	\$ -	\$ -
	Rebate/Services	\$ 145,974	\$ 89,545	\$ 1,235,632	\$ 150,000	\$ 1,621,151	\$ -	\$ -	\$ -
	Implementation Services	\$ 10,300	\$ 23,554	\$ 60,343	\$ 25,000	\$ 119,197	\$ -	\$ -	\$ -
	Marketing	\$ 6,571	\$ 4,847	\$ 39,383	\$ 7,500	\$ 58,300	\$ -	\$ -	\$ -
	EM&V	\$ 8,879	\$ 22,547	\$ 56,261	\$ 8,000	\$ 95,688	\$ -	\$ -	\$ -
	Total	\$ 177,584	\$ 163,318	\$ 1,406,533	\$ 202,500	\$ 1,949,935	\$ -	\$ -	\$ -
Other*	Internal Admin	\$ 15,139	\$ 8,536	\$ 14,977	\$ 12,100	\$ 50,752	\$ 2,086	\$ -	\$ 2,086
	External Admin	\$ 871	\$ -	\$ 1,267	\$ 11,200	\$ 13,337	\$ 135	\$ -	\$ 135
	Rebate/Services	\$ 341,897	\$ 25,000	\$ 1,345,875	\$ 130,000	\$ 1,842,772	\$ 55,312	\$ 23,500	\$ 78,812
	Implementation Services	\$ 28,165	\$ 17,171	\$ 62,502	\$ 63,125	\$ 170,964	\$ 3,903	\$ 6,500	\$ 10,403
	Marketing	\$ 32,063	\$ 1,852	\$ 42,800	\$ 8,250	\$ 84,964	\$ 2,490	\$ -	\$ 2,490
	EM&V	\$ 70,218	\$ 2,940	\$ 61,143	\$ 36,000	\$ 170,301	\$ 3,364	\$ -	\$ 3,364
	Total	\$ 488,353	\$ 55,498	\$ 1,528,563	\$ 260,675	\$ 2,333,089	\$ 67,289	\$ 30,000	\$ 97,289

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

**NHSAVES ENERGY EFFICIENCY PROGRAM - 2022 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	Liberty	Unitil	Sub-total Gas	
Total C&I and Municipal								
Internal Admin	\$ 138,365	\$ 175,864	\$ 482,531	\$ 249,100	\$ 120,479	\$ 149,000	\$ 269,479	\$ 1,315,340
External Admin	\$ 8,821	\$ 31,986	\$ 40,810	\$ 43,200	\$ 7,773	\$ 12,000	\$ 19,773	\$ 144,590
Rebate/Services	\$ 3,609,388	\$ 1,734,046	\$ 43,362,216	\$ 4,895,173	\$ 3,194,648	\$ 1,665,458	\$ 4,860,106	\$ 58,460,929
Implementation Services	\$ 258,718	\$ 392,062	\$ 2,114,402	\$ 363,125	\$ 225,413	\$ 98,780	\$ 324,193	\$ 3,452,500
Marketing	\$ 179,139	\$ 75,593	\$ 1,381,973	\$ 80,750	\$ 143,798	\$ 28,438	\$ 172,236	\$ 1,889,691
EM&V	\$ 268,971	\$ 125,405	\$ 1,974,247	\$ 234,000	\$ 194,322	\$ 82,000	\$ 276,322	\$ 2,878,945
Total	\$ 4,463,403	\$ 2,534,956	\$ 49,356,179	\$ 5,865,348	\$ 3,886,433	\$ 2,035,676	\$ 5,922,109	\$ 68,141,995
Total C&I and Municipal %								
Internal Admin	3.1%	6.9%	1.0%	4.2%	3.1%	7.3%	4.6%	1.9%
External Admin	0.2%	1.3%	0.1%	0.7%	0.2%	0.6%	0.3%	0.2%
Rebate/Services	80.9%	68.4%	87.9%	83.5%	82.2%	81.8%	82.1%	85.8%
Implementation Services	5.8%	15.5%	4.3%	6.2%	5.8%	4.9%	5.5%	5.1%
Marketing	4.0%	3.0%	2.8%	1.4%	3.7%	1.4%	2.9%	2.8%
EM&V	6.0%	4.9%	4.0%	4.0%	5.0%	4.0%	4.7%	4.2%
Total	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	\$ 254,423	\$ 441,822	\$ 938,221	\$ 540,862	\$ 296,760	\$ 318,000	\$ 614,760	\$ 2,790,089
External Admin	\$ 16,308	\$ 124,238	\$ 79,350	\$ 121,550	\$ 19,146	\$ 39,744	\$ 58,890	\$ 400,337
Rebate/Services	\$ 6,686,790	\$ 5,037,576	\$ 74,273,858	\$ 8,660,914	\$ 7,868,939	\$ 3,349,304	\$ 11,218,243	\$ 105,877,381
Implementation Services	\$ 475,859	\$ 964,262	\$ 4,283,301	\$ 787,641	\$ 555,229	\$ 170,060	\$ 725,289	\$ 7,236,352
Marketing	\$ 317,660	\$ 210,340	\$ 2,394,679	\$ 188,750	\$ 354,198	\$ 94,596	\$ 448,794	\$ 3,560,222
EM&V	\$ 456,161	\$ 350,320	\$ 3,476,725	\$ 455,250	\$ 478,646	\$ 161,750	\$ 640,396	\$ 5,378,852
Total	\$ 8,207,201	\$ 7,128,559	\$ 85,446,135	\$ 10,754,967	\$ 9,572,918	\$ 4,133,454	\$ 13,706,372	\$ 125,243,233
Grand Total % (Residential, C&I and Municipal)								
Internal Admin	3.1%	6.2%	1.1%	5.0%	3.1%	7.7%	4.5%	2.2%
External Admin	0.2%	1.7%	0.1%	1.1%	0.2%	1.0%	0.4%	0.3%
Rebate/Services	81.5%	70.7%	86.9%	80.5%	82.2%	81.0%	81.8%	84.5%
Implementation Services	5.8%	13.5%	5.0%	7.3%	5.8%	4.1%	5.3%	5.8%
Marketing	3.9%	3.0%	2.8%	1.8%	3.7%	2.3%	3.3%	2.8%
EM&V	5.6%	4.9%	4.1%	4.2%	5.0%	3.9%	4.7%	4.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NHSAVES ENERGY EFFICIENCY PROGRAM - 2023 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	\$ 64,403	\$ 58,551	\$ 255,762	\$ 162,231	\$ 540,947	\$ 61,005	\$ 52,432	\$ 113,436	\$ 654,383
	External Admin	\$ 3,788	\$ 16,793	\$ 21,631	\$ 65,000	\$ 107,213	\$ 3,589	\$ 9,000	\$ 12,589	\$ 119,801
	Rebate/Services	\$ 1,545,676	\$ 1,113,967	\$ 17,020,460	\$ 1,877,768	\$ 21,557,871	\$ 1,464,108	\$ 782,333	\$ 2,246,441	\$ 23,804,312
	Implementation Services	\$ 115,547	\$ 120,377	\$ 1,545,196	\$ 200,000	\$ 1,981,120	\$ 109,449	\$ 27,000	\$ 136,449	\$ 2,117,569
	Marketing	\$ 70,086	\$ 45,778	\$ 457,630	\$ 55,000	\$ 628,494	\$ 66,387	\$ 18,800	\$ 85,187	\$ 713,681
	EM&V	\$ 94,711	\$ 64,512	\$ 596,256	\$ 85,000	\$ 840,479	\$ 89,713	\$ 30,000	\$ 119,713	\$ 960,191
	Total	\$ 1,894,211	\$ 1,419,978	\$ 19,896,935	\$ 2,444,999	\$ 25,656,123	\$ 1,794,250	\$ 919,565	\$ 2,713,815	\$ 28,369,937
HP w/EnergyStar®	Internal Admin	\$ 24,692	\$ 58,551	\$ 99,144	\$ 68,000	\$ 250,386	\$ 49,794	\$ 35,000	\$ 84,794	\$ 335,180
	External Admin	\$ 1,452	\$ 16,793	\$ 8,385	\$ 2,200	\$ 28,831	\$ 2,929	\$ 4,000	\$ 6,929	\$ 35,760
	Rebate/Services	\$ 592,597	\$ 1,105,846	\$ 6,647,780	\$ 477,765	\$ 8,823,988	\$ 1,195,054	\$ 253,484	\$ 1,448,538	\$ 10,272,526
	Implementation Services	\$ 44,300	\$ 120,377	\$ 598,981	\$ 140,000	\$ 903,657	\$ 89,336	\$ 10,000	\$ 99,336	\$ 1,002,993
	Marketing	\$ 26,870	\$ 41,009	\$ 177,402	\$ 30,000	\$ 275,281	\$ 54,187	\$ 12,500	\$ 66,687	\$ 341,969
	EM&V	\$ 36,311	\$ 68,348	\$ 231,394	\$ 35,000	\$ 371,053	\$ 73,226	\$ 12,000	\$ 85,226	\$ 456,280
	Total	\$ 726,222	\$ 1,410,924	\$ 7,763,085	\$ 752,965	\$ 10,653,196	\$ 1,464,527	\$ 326,984	\$ 1,791,511	\$ 12,444,707
EnergyStar® Homes	Internal Admin	\$ 11,493	\$ 50,202	\$ 30,866	\$ 40,000	\$ 132,561	\$ 43,357	\$ 40,000	\$ 83,357	\$ 215,918
	External Admin	\$ 676	\$ 16,106	\$ 2,610	\$ 7,000	\$ 26,393	\$ 2,550	\$ 4,000	\$ 6,550	\$ 32,943
	Rebate/Services	\$ 275,831	\$ 456,938	\$ 2,054,069	\$ 270,143	\$ 3,056,980	\$ 1,040,580	\$ 459,552	\$ 1,500,131	\$ 4,557,111
	Implementation Services	\$ 20,620	\$ 108,362	\$ 186,478	\$ 36,750	\$ 352,210	\$ 77,788	\$ 14,500	\$ 92,288	\$ 444,498
	Marketing	\$ 12,507	\$ 20,910	\$ 55,230	\$ 15,000	\$ 103,647	\$ 47,183	\$ 15,000	\$ 62,183	\$ 165,830
	EM&V	\$ 16,901	\$ 34,850	\$ 72,039	\$ 50,000	\$ 173,791	\$ 63,761	\$ 15,000	\$ 78,761	\$ 252,552
	Total	\$ 338,028	\$ 687,369	\$ 2,401,291	\$ 418,893	\$ 3,845,581	\$ 1,275,220	\$ 548,052	\$ 1,823,272	\$ 5,668,853
Energy Star® Products	Internal Admin	\$ 27,712	\$ 101,576	\$ 125,164	\$ 58,765	\$ 313,217	\$ 37,266	\$ 36,000	\$ 73,266	\$ 386,483
	External Admin	\$ 1,630	\$ 26,972	\$ 10,586	\$ 1,000	\$ 40,187	\$ 2,192	\$ 5,000	\$ 7,192	\$ 47,380
	Rebate/Services	\$ 665,094	\$ 572,067	\$ 8,329,403	\$ 1,175,856	\$ 10,742,419	\$ 894,387	\$ 602,070	\$ 1,496,457	\$ 12,238,876
	Implementation Services	\$ 49,719	\$ 181,015	\$ 756,182	\$ 55,000	\$ 1,041,916	\$ 66,860	\$ 18,000	\$ 84,860	\$ 1,126,775
	Marketing	\$ 30,157	\$ 28,635	\$ 223,961	\$ 30,000	\$ 312,753	\$ 40,554	\$ 25,000	\$ 65,554	\$ 378,308
	EM&V	\$ 40,753	\$ 47,726	\$ 292,123	\$ 45,000	\$ 425,602	\$ 54,803	\$ 26,250	\$ 81,053	\$ 506,655
	Total	\$ 815,066	\$ 957,991	\$ 9,737,417	\$ 1,365,620	\$ 12,876,094	\$ 1,096,063	\$ 712,320	\$ 1,808,383	\$ 14,684,476

NHSAVES ENERGY EFFICIENCY PROGRAM - 2023 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	\$ 9,409	\$ 4,629	\$ 13,108	\$ 17,200	\$ 44,346	\$ 18,394	\$ 4,500	\$ 22,894	\$ 67,239
External Admin	\$ 468	\$ -	\$ 1,109	\$ 5,500	\$ 7,077	\$ 1,082	\$ 3,000	\$ 4,082	\$ 11,159
Rebate/Services	\$ 191,072	\$ -	\$ 872,305	\$ 246,625	\$ 1,310,002	\$ 441,448	\$ 35,800	\$ 477,248	\$ 1,787,250
Implementation Services	\$ 16,880	\$ 12,785	\$ 79,192	\$ 61,500	\$ 170,357	\$ 33,000	\$ 8,400	\$ 41,400	\$ 211,758
Marketing	\$ 8,664	\$ 957	\$ 30,783	\$ 3,800	\$ 44,204	\$ 20,017	\$ 6,900	\$ 26,917	\$ 71,121
EM&V	\$ 50,234	\$ 7,295	\$ 19,647	\$ 27,550	\$ 104,726	\$ 27,050	\$ 3,000	\$ 30,050	\$ 134,776
Total	\$ 276,727	\$ 25,666	\$ 1,016,144	\$ 362,175	\$ 1,680,712	\$ 540,990	\$ 61,600	\$ 602,590	\$ 2,283,302
Total Residential									
Internal Admin	\$ 137,709	\$ 273,509	\$ 524,044	\$ 346,195	\$ 1,281,457	\$ 209,816	\$ 167,932	\$ 377,747	\$ 1,659,204
External Admin	\$ 8,015	\$ 76,665	\$ 44,321	\$ 80,700	\$ 209,701	\$ 12,342	\$ 25,000	\$ 37,342	\$ 247,043
Rebate/Services	\$ 3,270,270	\$ 3,248,817	\$ 34,924,016	\$ 4,048,157	\$ 45,491,261	\$ 5,035,577	\$ 2,133,238	\$ 7,168,815	\$ 52,660,076
Implementation Services	\$ 247,065	\$ 542,916	\$ 3,166,028	\$ 493,250	\$ 4,449,259	\$ 376,434	\$ 77,900	\$ 454,334	\$ 4,903,593
Marketing	\$ 148,284	\$ 137,290	\$ 945,005	\$ 133,800	\$ 1,364,379	\$ 228,329	\$ 78,200	\$ 306,529	\$ 1,670,908
EM&V	\$ 238,910	\$ 222,731	\$ 1,211,459	\$ 242,550	\$ 1,915,650	\$ 308,553	\$ 86,250	\$ 394,803	\$ 2,310,453
Total	\$ 4,050,254	\$ 4,501,928	\$ 40,814,872	\$ 5,344,652	\$ 54,711,707	\$ 6,171,050	\$ 2,568,520	\$ 8,739,570	\$ 63,451,276
Total %									
Internal Admin	3.4%	6.1%	1.3%	6.5%	2.3%	3.4%	6.5%	4.3%	2.6%
External Admin	0.2%	1.7%	0.1%	1.5%	0.4%	0.2%	1.0%	0.4%	0.4%
Rebate/Services	80.7%	72.2%	85.6%	75.7%	83.1%	81.6%	83.1%	82.0%	83.0%
Implementation Services	6.1%	12.1%	7.8%	9.2%	8.1%	6.1%	3.0%	5.2%	7.7%
Marketing	3.7%	3.0%	2.3%	2.5%	2.5%	3.7%	3.0%	3.5%	2.6%
EM&V	5.9%	4.9%	3.0%	4.5%	3.5%	5.0%	3.4%	4.5%	3.6%
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 - 2023 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	\$ 85,769	\$ 76,135	\$ 333,855	\$ 125,000	\$ 620,759	\$ 75,145	\$ 100,000	\$ 175,145	\$ 795,904
	External Admin	\$ 5,045	\$ 13,747	\$ 28,236	\$ 15,000	\$ 62,028	\$ 4,420	\$ 6,000	\$ 10,420	\$ 72,448
	Rebate/Services	\$ 2,058,459	\$ 725,781	\$ 32,661,452	\$ 3,697,788	\$ 39,143,480	\$ 1,803,475	\$ 1,689,565	\$ 3,493,040	\$ 42,636,520
	Implementation Services	\$ 153,880	\$ 180,400	\$ 1,859,872	\$ 170,000	\$ 2,364,151	\$ 134,819	\$ 53,650	\$ 188,469	\$ 2,552,620
	Marketing	\$ 93,337	\$ 32,057	\$ 847,221	\$ 40,000	\$ 1,012,615	\$ 81,775	\$ 20,000	\$ 101,775	\$ 1,114,391
	EM&V	\$ 126,131	\$ 46,429	\$ 1,105,071	\$ 150,000	\$ 1,427,631	\$ 110,507	\$ 61,196	\$ 171,703	\$ 1,599,334
	Total	\$ 2,522,621	\$ 1,074,549	\$ 36,835,707	\$ 4,197,788	\$ 44,630,665	\$ 2,210,141	\$ 1,930,411	\$ 4,140,552	\$ 48,771,218
Small Business Energy Solutions	Internal Admin	\$ 68,509	\$ 81,991	\$ 188,210	\$ 125,000	\$ 463,710	\$ 71,330	\$ 60,000	\$ 131,330	\$ 595,040
	External Admin	\$ 4,030	\$ 13,747	\$ 15,918	\$ 25,000	\$ 58,695	\$ 4,196	\$ 6,300	\$ 10,496	\$ 69,191
	Rebate/Services	\$ 1,644,212	\$ 808,209	\$ 18,412,848	\$ 2,191,118	\$ 23,056,387	\$ 1,711,913	\$ 878,369	\$ 2,590,281	\$ 25,646,668
	Implementation Services	\$ 122,913	\$ 188,653	\$ 1,048,500	\$ 150,000	\$ 1,510,066	\$ 127,974	\$ 52,702	\$ 180,676	\$ 1,690,742
	Marketing	\$ 74,554	\$ 34,953	\$ 477,620	\$ 45,000	\$ 632,127	\$ 77,623	\$ 20,000	\$ 97,623	\$ 729,750
	EM&V	\$ 100,748	\$ 49,272	\$ 622,982	\$ 125,000	\$ 898,002	\$ 104,897	\$ 34,200	\$ 139,097	\$ 1,037,099
	Total	\$ 2,014,966	\$ 1,176,825	\$ 20,766,078	\$ 2,661,118	\$ 26,618,987	\$ 2,097,932	\$ 1,051,571	\$ 3,149,503	\$ 29,768,490
Municipal	Internal Admin	\$ 6,038	\$ 17,570	\$ 12,759	\$ 15,000	\$ 51,367	\$ -	\$ -	\$ -	\$ 51,367
	External Admin	\$ 355	\$ 6,092	\$ 1,079	\$ -	\$ 7,526	\$ -	\$ -	\$ -	\$ 7,526
	Rebate/Services	\$ 144,909	\$ 86,107	\$ 1,248,247	\$ 140,000	\$ 1,619,262	\$ -	\$ -	\$ -	\$ 1,619,262
	Implementation Services	\$ 10,833	\$ 24,758	\$ 71,080	\$ 30,000	\$ 136,671	\$ -	\$ -	\$ -	\$ 136,671
	Marketing	\$ 6,571	\$ 4,916	\$ 32,379	\$ 8,500	\$ 52,365	\$ -	\$ -	\$ -	\$ 52,365
	EM&V	\$ 8,879	\$ 23,875	\$ 42,233	\$ 12,500	\$ 87,488	\$ -	\$ -	\$ -	\$ 87,488
	Total	\$ 177,584	\$ 163,318	\$ 1,407,777	\$ 206,000	\$ 1,954,679	\$ -	\$ -	\$ -	\$ 1,954,679
Other*	Internal Admin	\$ 23,991	\$ 8,963	\$ 20,086	\$ 13,500	\$ 66,540	\$ 2,560	\$ -	\$ 2,560	\$ 69,100
	External Admin	\$ 1,298	\$ -	\$ 1,699	\$ 13,400	\$ 16,397	\$ 151	\$ -	\$ 151	\$ 16,548
	Rebate/Services	\$ 505,907	\$ -	\$ 1,965,023	\$ 133,750	\$ 2,604,680	\$ 61,428	\$ 25,000	\$ 86,428	\$ 2,691,108
	Implementation Services	\$ 43,043	\$ 17,785	\$ 107,024	\$ 73,781	\$ 241,634	\$ 4,592	\$ 7,500	\$ 12,092	\$ 253,726
	Marketing	\$ 47,859	\$ 1,327	\$ 50,853	\$ 9,000	\$ 109,040	\$ 2,785	\$ -	\$ 2,785	\$ 111,825
	EM&V	\$ 83,529	\$ 15,512	\$ 66,330	\$ 39,000	\$ 204,372	\$ 3,764	\$ -	\$ 3,764	\$ 208,136
	Total	\$ 705,629	\$ 43,587	\$ 2,211,016	\$ 282,431	\$ 3,242,663	\$ 75,280	\$ 32,500	\$ 107,780	\$ 3,350,443

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

**NHSAVES ENERGY EFFICIENCY PROGRAM - 2023 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	\$ 184,307 \$ 10,729 \$ 4,353,487 \$ 330,669 \$ 222,321 \$ 319,288 \$ 5,420,800	\$ 184,659 \$ 33,585 \$ 1,620,097 \$ 411,596 \$ 73,254 \$ 135,088 \$ 2,458,279	\$ 554,911 \$ 46,932 \$ 54,287,569 \$ 3,086,476 \$ 1,408,073 \$ 1,836,617 \$ 61,220,578	\$ 278,500 \$ 53,400 \$ 6,162,657 \$ 423,781 \$ 102,500 \$ 326,500 \$ 7,347,338	\$ 1,202,377 \$ 144,646 \$ 66,423,810 \$ 4,252,522 \$ 1,806,148 \$ 2,617,493 \$ 76,446,995	\$ 149,034 \$ 8,767 \$ 3,576,816 \$ 267,385 \$ 162,184 \$ 219,168 \$ 4,383,353	\$ 160,000 \$ 12,300 \$ 2,592,934 \$ 113,852 \$ 40,000 \$ 95,396 \$ 3,014,482	\$ 309,034 \$ 21,067 \$ 6,169,750 \$ 381,237 \$ 202,184 \$ 314,564 \$ 7,397,835	\$ 1,511,411 \$ 165,712 \$ 72,593,560 \$ 4,633,758 \$ 2,008,332 \$ 2,932,056 \$ 83,844,829
Total C&I and Municipal %	3.4% 0.2% 80.3% 6.1% 4.1% 5.9% 100.0%	7.5% 1.4% 65.9% 16.7% 3.0% 5.5% 100.0%	0.9% 0.1% 88.7% 5.0% 2.3% 3.0% 100.0%	3.8% 0.7% 83.9% 5.8% 1.4% 4.4% 100.0%	1.6% 0.2% 86.9% 5.6% 2.4% 3.4% 100.0%	3.4% 0.2% 81.6% 6.1% 3.7% 5.0% 100.0%	5.3% 0.4% 86.0% 3.8% 1.3% 3.2% 100.0%	4.2% 0.3% 83.4% 5.2% 2.7% 4.3% 100.0%	1.8% 0.2% 86.6% 5.5% 2.4% 3.5% 100.0%
Grand Total (Residential, C&I and Municipal)	\$ 322,016 \$ 18,744 \$ 7,623,757 \$ 577,734 \$ 370,605 \$ 558,198 \$ 9,471,054	\$ 458,168 \$ 110,250 \$ 4,868,914 \$ 954,512 \$ 210,544 \$ 357,819 \$ 6,960,207	\$ 1,078,954 \$ 91,253 \$ 89,211,586 \$ 6,252,504 \$ 2,353,078 \$ 3,048,076 \$ 102,035,450	\$ 624,695 \$ 134,100 \$ 10,210,814 \$ 917,031 \$ 236,300 \$ 569,050 \$ 12,691,990	\$ 2,483,833 \$ 354,347 \$ 111,915,070 \$ 8,701,781 \$ 3,170,527 \$ 4,533,143 \$ 131,158,701	\$ 358,850 \$ 21,109 \$ 8,612,393 \$ 643,819 \$ 390,513 \$ 527,720 \$ 10,554,403	\$ 327,932 \$ 37,300 \$ 4,726,172 \$ 191,752 \$ 118,200 \$ 181,646 \$ 5,583,001	\$ 686,781 \$ 58,409 \$ 13,338,565 \$ 835,571 \$ 508,713 \$ 709,366 \$ 16,137,404	\$ 3,170,615 \$ 412,755 \$ 125,253,635 \$ 9,537,352 \$ 3,679,240 \$ 5,242,509 \$ 147,296,105
Grand Total % (Residential, C&I and Municipal)	3.4% 0.2% 80.5% 6.1% 3.9% 5.9% 100.0%	6.6% 1.6% 70.0% 13.7% 3.0% 5.1% 100.0%	1.1% 0.1% 87.4% 6.1% 2.3% 3.0% 100.0%	4.9% 1.1% 80.5% 7.2% 1.9% 4.5% 100.0%	1.9% 0.3% 85.3% 6.6% 2.4% 3.5% 100.0%	3.4% 0.2% 81.6% 6.3% 3.7% 5.0% 100.0%	5.9% 0.7% 84.7% 3.4% 2.1% 3.3% 100.0%	4.3% 0.4% 82.7% 5.2% 3.2% 4.4% 100.0%	2.2% 0.3% 85.0% 6.5% 2.5% 3.6% 100.0%

NHSAVES ENERGY EFFICIENCY PROGRAM - 2021-2023 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	\$ 155,098	\$ 172,767	\$ 634,583	\$ 380,231	\$ 1,342,677	\$ 154,114	\$ 154,272	\$ 308,386	\$ 1,651,063
	External Admin	\$ 9,915	\$ 87,257	\$ 53,670	\$ 195,967	\$ 346,809	\$ 9,890	\$ 32,669	\$ 42,560	\$ 389,368
	Rebate/Services	\$ 4,072,171	\$ 3,229,334	\$ 43,197,647	\$ 4,698,897	\$ 55,198,049	\$ 4,063,347	\$ 1,790,785	\$ 5,854,132	\$ 61,052,181
	Implementation Services	\$ 288,948	\$ 460,073	\$ 3,129,199	\$ 513,278	\$ 4,391,498	\$ 287,635	\$ 91,205	\$ 378,840	\$ 4,770,338
	Marketing	\$ 183,425	\$ 119,203	\$ 1,379,117	\$ 125,000	\$ 1,806,745	\$ 182,973	\$ 47,988	\$ 230,961	\$ 2,037,706
	EM&V	\$ 247,871	\$ 187,316	\$ 1,951,130	\$ 225,000	\$ 2,611,317	\$ 247,261	\$ 74,000	\$ 321,261	\$ 2,932,578
	Total	\$ 4,957,427	\$ 4,255,950	\$ 50,345,346	\$ 6,138,372	\$ 65,697,095	\$ 4,945,220	\$ 2,190,919	\$ 7,136,139	\$ 72,833,235
HP w/EnergyStar®	Internal Admin	\$ 57,254	\$ 167,422	\$ 266,990	\$ 191,000	\$ 682,666	\$ 124,084	\$ 92,000	\$ 216,084	\$ 898,750
	External Admin	\$ 3,642	\$ 48,019	\$ 22,581	\$ 5,950	\$ 80,191	\$ 7,955	\$ 10,000	\$ 17,955	\$ 98,147
	Rebate/Services	\$ 1,495,150	\$ 2,931,966	\$ 18,359,061	\$ 1,195,470	\$ 23,981,647	\$ 3,268,096	\$ 674,288	\$ 3,942,385	\$ 27,924,031
	Implementation Services	\$ 106,418	\$ 344,207	\$ 1,295,420	\$ 360,000	\$ 2,106,045	\$ 231,481	\$ 28,000	\$ 259,481	\$ 2,365,526
	Marketing	\$ 67,373	\$ 111,359	\$ 587,781	\$ 65,000	\$ 831,512	\$ 147,174	\$ 26,500	\$ 173,674	\$ 1,005,186
	EM&V	\$ 91,044	\$ 185,444	\$ 836,074	\$ 80,000	\$ 1,192,561	\$ 198,884	\$ 32,000	\$ 230,884	\$ 1,423,445
	Total	\$ 1,820,881	\$ 3,788,415	\$ 21,367,907	\$ 1,897,420	\$ 28,874,623	\$ 3,977,675	\$ 862,788	\$ 4,840,463	\$ 33,715,086
EnergyStar® Homes	Internal Admin	\$ 28,846	\$ 143,548	\$ 82,845	\$ 113,000	\$ 368,239	\$ 108,684	\$ 98,000	\$ 206,684	\$ 574,923
	External Admin	\$ 1,848	\$ 46,055	\$ 7,007	\$ 19,000	\$ 73,909	\$ 6,966	\$ 11,000	\$ 17,966	\$ 91,876
	Rebate/Services	\$ 759,102	\$ 1,373,229	\$ 5,649,673	\$ 803,054	\$ 8,585,058	\$ 2,861,696	\$ 1,052,467	\$ 3,914,163	\$ 12,499,221
	Implementation Services	\$ 53,794	\$ 309,852	\$ 402,235	\$ 141,750	\$ 907,631	\$ 202,728	\$ 36,500	\$ 239,228	\$ 1,146,859
	Marketing	\$ 34,187	\$ 60,788	\$ 182,283	\$ 41,000	\$ 318,258	\$ 128,875	\$ 33,000	\$ 161,875	\$ 480,133
	EM&V	\$ 46,199	\$ 102,492	\$ 259,234	\$ 135,000	\$ 542,926	\$ 174,155	\$ 48,000	\$ 222,155	\$ 765,081
	Total	\$ 923,976	\$ 2,035,965	\$ 6,583,278	\$ 1,252,804	\$ 10,796,022	\$ 3,483,104	\$ 1,278,967	\$ 4,762,071	\$ 15,558,093
Energy Star® Products	Internal Admin	\$ 81,764	\$ 290,448	\$ 359,965	\$ 182,537	\$ 914,713	\$ 97,159	\$ 96,000	\$ 193,159	\$ 1,107,873
	External Admin	\$ 5,301	\$ 77,123	\$ 30,444	\$ 5,100	\$ 117,968	\$ 6,245	\$ 8,075	\$ 14,320	\$ 132,288
	Rebate/Services	\$ 2,179,453	\$ 2,456,123	\$ 24,597,256	\$ 3,699,029	\$ 32,931,862	\$ 2,565,993	\$ 1,508,835	\$ 4,074,828	\$ 37,006,691
	Implementation Services	\$ 153,326	\$ 517,418	\$ 1,720,049	\$ 171,000	\$ 2,561,793	\$ 181,467	\$ 40,000	\$ 221,467	\$ 2,783,260
	Marketing	\$ 98,066	\$ 108,675	\$ 884,267	\$ 114,500	\$ 1,205,508	\$ 115,533	\$ 60,000	\$ 175,533	\$ 1,381,041
	EM&V	\$ 132,522	\$ 180,142	\$ 1,149,908	\$ 150,000	\$ 1,612,572	\$ 156,126	\$ 71,250	\$ 227,376	\$ 1,839,948
	Total	\$ 2,650,432	\$ 3,629,929	\$ 28,741,889	\$ 4,322,166	\$ 39,344,417	\$ 3,122,524	\$ 1,784,160	\$ 4,906,684	\$ 44,251,101

NHSAVES ENERGY EFFICIENCY PROGRAM - 2021-2023 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	\$ 24,585	\$ 21,294	\$ 31,604	\$ 45,700	\$ 123,183	\$ 54,653	\$ 12,000	\$ 189,836
	External Admin	\$ 1,420	\$ -	\$ 2,673	\$ 17,750	\$ 21,843	\$ 3,558	\$ 9,000	\$ 34,401
	Rebate/Services	\$ 583,700	\$ 50,000	\$ 2,150,255	\$ 746,682	\$ 3,530,636	\$ 1,470,153	\$ 121,700	\$ 5,122,489
	Implementation Services	\$ 45,933	\$ 36,541	\$ 156,601	\$ 157,000	\$ 396,075	\$ 102,683	\$ 20,260	\$ 519,018
	Marketing	\$ 26,279	\$ 3,297	\$ 84,425	\$ 11,050	\$ 125,051	\$ 58,916	\$ 24,840	\$ 208,806
	EM&V	\$ 108,737	\$ 17,058	\$ 131,706	\$ 79,000	\$ 336,502	\$ 88,945	\$ 7,750	\$ 433,197
	Total	\$ 790,654	\$ 128,191	\$ 2,557,263	\$ 1,057,182	\$ 4,533,289	\$ 1,778,908	\$ 195,550	\$ 6,507,747
Total Residential	Internal Admin	\$ 347,547	\$ 795,479	\$ 1,375,986	\$ 912,467	\$ 3,431,480	\$ 538,694	\$ 452,272	\$ 4,422,446
	External Admin	\$ 22,126	\$ 258,454	\$ 116,374	\$ 243,767	\$ 640,720	\$ 34,615	\$ 70,744	\$ 746,080
	Rebate/Services	\$ 9,089,576	\$ 10,040,652	\$ 93,953,892	\$ 11,143,132	\$ 124,227,252	\$ 14,229,285	\$ 5,148,075	\$ 143,604,613
	Implementation Services	\$ 648,418	\$ 1,668,090	\$ 6,703,505	\$ 1,343,028	\$ 10,363,042	\$ 1,005,994	\$ 215,965	\$ 11,585,002
	Marketing	\$ 409,330	\$ 403,322	\$ 3,117,873	\$ 356,550	\$ 4,287,074	\$ 633,471	\$ 192,328	\$ 5,112,873
	EM&V	\$ 626,373	\$ 672,453	\$ 4,328,052	\$ 669,000	\$ 6,295,878	\$ 865,372	\$ 233,000	\$ 7,394,250
	Total	\$ 11,143,370	\$ 13,838,450	\$ 109,595,683	\$ 14,667,944	\$ 149,245,447	\$ 17,307,431	\$ 6,312,385	\$ 172,865,262
Total %	Internal Admin	3.1%	5.7%	1.3%	6.2%	2.3%	3.1%	7.2%	2.6%
	External Admin	0.2%	1.9%	0.1%	1.7%	0.4%	0.2%	1.1%	0.4%
	Rebate/Services	81.6%	72.6%	85.7%	76.0%	83.2%	82.2%	81.6%	83.1%
	Implementation Services	5.8%	12.1%	6.1%	9.2%	6.9%	5.8%	3.4%	6.7%
	Marketing	3.7%	2.9%	2.8%	2.4%	2.9%	3.7%	3.0%	3.0%
	EM&V	5.6%	4.9%	3.9%	4.6%	4.2%	5.0%	3.7%	4.3%
	Total	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 - 2021-2023 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	\$ 199,169	\$ 217,700	\$ 835,358	\$ 335,000	\$ 1,587,228	\$ 187,868	\$ 274,000	\$ 2,049,096
	External Admin	\$ 12,692	\$ 38,879	\$ 70,650	\$ 37,000	\$ 159,222	\$ 12,045	\$ 12,000	\$ 183,266
	Rebate/Services	\$ 5,211,589	\$ 2,113,744	\$ 75,193,285	\$ 8,304,309	\$ 90,822,926	\$ 4,948,027	\$ 3,487,045	\$ 99,257,998
	Implementation Services	\$ 370,513	\$ 515,641	\$ 3,784,748	\$ 440,000	\$ 5,110,902	\$ 350,471	\$ 157,910	\$ 5,619,284
	Marketing	\$ 234,805	\$ 102,966	\$ 2,312,365	\$ 100,000	\$ 2,750,135	\$ 222,827	\$ 53,200	\$ 3,026,162
	EM&V	\$ 317,304	\$ 150,422	\$ 3,257,467	\$ 320,000	\$ 4,045,192	\$ 301,118	\$ 154,196	\$ 4,500,506
	Total	\$ 6,346,071	\$ 3,139,353	\$ 85,453,873	\$ 9,536,309	\$ 104,475,606	\$ 6,022,356	\$ 4,138,351	\$ 114,636,313
Small Business Energy Solutions	Internal Admin	\$ 160,975	\$ 234,446	\$ 533,097	\$ 330,000	\$ 1,258,518	\$ 173,647	\$ 166,039	\$ 1,598,204
	External Admin	\$ 10,274	\$ 38,878	\$ 45,087	\$ 60,000	\$ 154,239	\$ 11,113	\$ 12,300	\$ 177,652
	Rebate/Services	\$ 4,219,177	\$ 2,396,621	\$ 47,599,123	\$ 5,802,273	\$ 60,017,194	\$ 4,564,671	\$ 1,830,911	\$ 66,412,776
	Implementation Services	\$ 299,675	\$ 539,214	\$ 2,365,379	\$ 370,000	\$ 3,574,268	\$ 323,673	\$ 109,702	\$ 4,007,643
	Marketing	\$ 190,070	\$ 103,164	\$ 1,485,922	\$ 100,000	\$ 1,879,155	\$ 205,591	\$ 44,849	\$ 2,129,596
	EM&V	\$ 256,851	\$ 148,118	\$ 2,105,695	\$ 280,000	\$ 2,790,664	\$ 277,826	\$ 90,200	\$ 3,158,690
	Total	\$ 5,137,022	\$ 3,460,442	\$ 54,134,302	\$ 6,942,273	\$ 69,674,039	\$ 5,556,521	\$ 2,254,001	\$ 77,484,560
Municipal	Internal Admin	\$ 16,515	\$ 50,239	\$ 42,040	\$ 37,000	\$ 145,794	\$ -	\$ -	\$ 145,794
	External Admin	\$ 1,066	\$ 18,277	\$ 3,556	\$ -	\$ 22,898	\$ -	\$ -	\$ 22,898
	Rebate/Services	\$ 437,922	\$ 268,471	\$ 3,707,750	\$ 450,000	\$ 4,864,144	\$ -	\$ -	\$ 4,864,144
	Implementation Services	\$ 30,900	\$ 70,719	\$ 180,880	\$ 77,200	\$ 359,699	\$ -	\$ -	\$ 359,699
	Marketing	\$ 19,712	\$ 14,241	\$ 118,191	\$ 21,000	\$ 173,144	\$ -	\$ -	\$ 173,144
	EM&V	\$ 26,638	\$ 68,007	\$ 168,842	\$ 28,000	\$ 291,486	\$ -	\$ -	\$ 291,486
	Total	\$ 532,752	\$ 489,954	\$ 4,221,259	\$ 613,200	\$ 5,857,165	\$ -	\$ -	\$ 5,857,165
Other*	Internal Admin	\$ 49,064	\$ 25,628	\$ 46,539	\$ 36,100	\$ 157,330	\$ 6,342	\$ -	\$ 163,673
	External Admin	\$ 2,778	\$ -	\$ 3,936	\$ 33,600	\$ 40,314	\$ 406	\$ -	\$ 40,721
	Rebate/Services	\$ 1,077,465	\$ 50,000	\$ 4,215,266	\$ 365,000	\$ 5,707,731	\$ 166,917	\$ 68,500	\$ 5,943,148
	Implementation Services	\$ 90,720	\$ 51,541	\$ 204,062	\$ 189,406	\$ 535,730	\$ 11,828	\$ 19,550	\$ 567,108
	Marketing	\$ 113,738	\$ 3,988	\$ 126,692	\$ 24,750	\$ 269,168	\$ 7,517	\$ -	\$ 276,685
	EM&V	\$ 214,974	\$ 33,795	\$ 179,283	\$ 109,000	\$ 537,052	\$ 10,158	\$ -	\$ 547,210
	Total	\$ 1,548,739	\$ 164,953	\$ 4,775,778	\$ 757,856	\$ 7,247,325	\$ 203,169	\$ 88,050	\$ 7,538,544

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

NHSAVES ENERGY EFFICIENCY PROGRAM - 2021-2023 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	\$ 425,723	\$ 528,013	\$ 1,457,034	\$ 738,100	\$ 3,148,871	\$ 367,857	\$ 440,039	\$ 807,896	\$ 3,956,766
	\$ 26,810	\$ 96,035	\$ 123,229	\$ 130,600	\$ 376,673	\$ 23,564	\$ 24,300	\$ 47,864	\$ 424,537
	\$ 10,946,152	\$ 4,828,836	\$ 130,715,424	\$ 14,921,582	\$ 161,411,995	\$ 9,679,615	\$ 5,386,456	\$ 15,066,071	\$ 176,478,066
	\$ 791,808	\$ 1,177,116	\$ 6,535,069	\$ 1,076,606	\$ 9,580,599	\$ 685,972	\$ 287,162	\$ 973,134	\$ 10,553,733
	\$ 558,324	\$ 224,358	\$ 4,043,170	\$ 245,750	\$ 5,071,602	\$ 435,936	\$ 98,049	\$ 533,985	\$ 5,605,587
	\$ 815,766	\$ 400,342	\$ 5,711,287	\$ 737,000	\$ 7,664,395	\$ 589,102	\$ 244,396	\$ 833,498	\$ 8,497,894
	\$ 13,564,584	\$ 7,254,701	\$ 148,585,212	\$ 17,849,638	\$ 187,254,135	\$ 11,782,046	\$ 6,480,402	\$ 18,262,448	\$ 205,516,583
Total C&I and Municipal %	3.1%	7.3%	1.0%	4.1%	1.7%	3.1%	6.8%	4.4%	1.9%
	0.2%	1.3%	0.1%	0.7%	0.2%	0.2%	0.4%	0.3%	0.2%
	80.7%	66.6%	88.0%	83.6%	86.2%	82.2%	83.1%	82.5%	85.9%
	5.8%	16.2%	4.4%	6.0%	5.1%	5.8%	4.4%	5.3%	5.1%
	4.1%	3.1%	2.7%	1.4%	2.7%	3.7%	1.5%	2.9%	2.7%
	6.0%	5.5%	3.8%	4.1%	4.1%	5.0%	3.8%	4.6%	4.1%
	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)	\$ 773,271	\$ 1,323,492	\$ 2,833,020	\$ 1,650,567	\$ 6,580,350	\$ 906,551	\$ 892,311	\$ 1,798,862	\$ 8,379,212
	\$ 48,936	\$ 354,488	\$ 239,603	\$ 374,367	\$ 1,017,393	\$ 58,179	\$ 95,044	\$ 153,223	\$ 1,170,617
	\$ 20,035,728	\$ 14,869,489	\$ 224,669,316	\$ 26,064,714	\$ 285,639,247	\$ 23,908,900	\$ 10,534,531	\$ 34,443,432	\$ 320,082,679
	\$ 1,440,226	\$ 2,845,206	\$ 13,238,574	\$ 2,419,634	\$ 19,943,641	\$ 1,691,966	\$ 503,127	\$ 2,195,094	\$ 22,138,735
	\$ 967,654	\$ 627,680	\$ 7,161,043	\$ 602,300	\$ 9,358,677	\$ 1,069,407	\$ 290,377	\$ 1,359,784	\$ 10,718,460
	\$ 1,442,139	\$ 1,072,795	\$ 10,039,339	\$ 1,406,000	\$ 13,960,273	\$ 1,454,474	\$ 477,396	\$ 1,931,870	\$ 15,892,143
	\$ 24,707,954	\$ 21,093,151	\$ 258,180,895	\$ 32,517,582	\$ 336,499,582	\$ 29,089,477	\$ 12,792,787	\$ 41,882,264	\$ 378,381,843
Grand Total % (Residential, C&I and Municipal)	3.1%	6.3%	1.1%	5.1%	2.0%	3.1%	7.0%	4.3%	2.2%
	0.2%	1.7%	0.1%	1.2%	0.3%	0.2%	0.7%	0.4%	0.3%
	81.1%	70.5%	87.0%	80.2%	84.9%	82.2%	82.3%	82.2%	84.6%
	5.8%	13.5%	5.1%	7.4%	5.9%	5.8%	3.9%	5.2%	5.9%
	3.9%	3.0%	2.8%	1.9%	2.8%	3.7%	2.3%	3.2%	2.8%
	5.8%	5.1%	3.9%	4.3%	4.1%	5.0%	3.7%	4.6%	4.2%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Monthly interest at the prime rate is applied to fund balances and reinvested into programs. Funding estimates from the SBC and LDAC are based on each of the NH Utility's sales projections. Actual sales may differ, resulting in potentially more or less SBC or LDAC revenue available for energy efficiency programs. In addition, RGGI and FCM proceeds are estimated and are also likely to differ from actual revenues. When planning program budgets and reporting expenses, the NH Utilities summarize expenses by specific tracking activities, defined as follows in Table 1-11:

Table 1-11: Tracking Activities for Expenses

Tracking Activity	Description
Administration— Internal	Internal utility costs associated with program design, development, regulatory support, and quality assurance. Costs include: employee labor, benefits, expenses, materials, and supplies.
Administration— External	Costs associated with external costs of program administration. This includes contractors and consultants used in support of program design, development, regulatory support, and quality assurance.
Customer Rebates and Services	Includes costs associated with incentives that reduce the cost of equipment as well as costs for services to speed adoption. This includes direct rebate dollars paid to distinct participants, as well as indirect incentives for equipment discounts. It also includes services such as technical audits, employee and contractor labor to install measures, expenses, materials, and supplies.
Internal Implementation Services	Tracks costs associated with delivering programs to customers, including labor, benefits, expenses, materials, and supplies.
Marketing	Includes costs for marketing, advertising, trade shows, toll-free numbers, and NHSaves website. Types of expenses include labor, benefits, consultants, contractors, expenses, materials, and supplies.
Evaluation	Costs for EM&V activities including labor, benefits, expenses, materials, supplies, consultants, contractors, and tracking systems.