

**Unitil Energy Systems, Inc.**

**Attachment A**

**EAP Projected System Benefits Charge Revenue**

**20th Program Year: October 2021 through September 2022**

---

	<b>Estimate</b>	<b>Estimate</b>
	Total kWh Sales	Total Revenues (kWh Sales times \$0.00150 per kWh)
<b>Oct-21</b>	84,285,840	\$126,428.76
<b>Nov-21</b>	87,780,214	\$131,670.32
<b>Dec-21</b>	101,475,205	\$152,212.81
<b>Jan-22</b>	102,718,442	\$154,077.66
<b>Feb-22</b>	99,460,809	\$149,191.21
<b>Mar-22</b>	94,174,092	\$141,261.14
<b>Apr-22</b>	93,868,248	\$140,802.37
<b>May-22</b>	89,119,921	\$133,679.88
<b>Jun-22</b>	91,210,123	\$136,815.19
<b>Jul-22</b>	108,227,429	\$162,341.14
<b>Aug-22</b>	119,375,481	\$179,063.22
<b>Sep-22</b>	100,356,817	\$150,535.23
<b>Program Year</b>	<b>1,172,052,623</b>	<b>\$1,758,078.93</b>

---

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

20th Program Year: October 2021 through September 2022

	<b>Budget Estimate Total Annual Administrative Costs</b>
<b><u>Incremental Administration Costs</u></b>	
Brochures and Printing Costs(2)	\$ 250.00
Legal Costs(3)	<u>\$ 2,500.00</u>
Total Incremental Ongoing Administrative Costs	\$ 2,750.00
<b>CAA Administrative Costs(4)</b>	<b>\$ 214,624.16</b>

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2022.

(2) Estimate of printing costs for brochures in 2021-2022 program year.

(3) Estimate of legal costs for 2021-2022 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2021 - September 2022 is \$2,003,960. Unitil's share is 10.71% yielding an annual dollar share for Unitil in the amount of \$214,624.16.