

**EVERSOURCE**  
**ELECTRIC ASSISTANCE PROGRAM (EAP)**  
**ESTIMATED ONGOING ADMINISTRATION COSTS**  
**Program Year 2023-2024**

<b>ONGOING ADMINISTRATION COSTS - Eversource</b>	<b>Budget Incremental (1)</b>	<b>Budget Non-Incremental (2)</b>	<b>Budget Total Administration Costs</b>
Information Technology			
Maintenance & Support		\$ 6,000	\$ 6,000
Customer Service			
Administration	\$ -	\$ 25,555	\$ 25,555
Maintenance & Support	\$ -	\$ 69,300	\$ 69,300
Brochures, marketing materials	\$ 7,700	\$ -	\$ 7,700
Employee expenses (mileage, tolls)	\$ -	\$ -	\$ -
<b>TOTAL ANNUAL ADMINISTRATION COSTS - Eversource</b>	<b>\$ 7,700</b>	<b>\$ 100,855</b>	<b>\$ 108,555</b>
<b>Eversource's 73.30% Share of CAA</b>			
<b>EAP 23/24 total funding request</b>	<b>\$ 1,533,189.71</b>		<b>\$ 1,533,189.71</b>

- (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 Normalized Calendar Sales (MWH) 2023-2024

Year	Month	Date	Residential	Commercial	Industrial	Street Lighting	Total Retail
2023	1	Jan-23	351,540	265,407	94,930	1,286	713,162
2023	2	Feb-23	289,806	235,309	105,270	1,048	631,433
2023	3	Mar-23	281,184	252,671	105,239	887	639,981
2023	4	Apr-23	249,867	233,509	105,243	764	589,384
2023	5	May-23	235,008	244,276	107,617	621	587,522
2023	6	Jun-23	269,418	265,092	113,928	569	649,006
2023	7	Jul-23	337,618	285,466	120,082	657	743,823
2023	8	Aug-23	322,472	278,323	117,804	690	719,289
2023	9	Sep-23	254,741	246,551	110,011	899	612,202
2023	10	Oct-23	217,635	236,867	116,238	1,048	571,788
2023	11	Nov-23	257,956	232,944	105,212	1,048	597,160
2023	12	Dec-23	327,719	257,177	98,495	1,164	684,554
2024	1	Jan-24	353,628	263,455	94,168	1,281	712,532
2024	2	Feb-24	301,659	241,781	108,064	1,043	652,547
2024	3	Mar-24	283,108	250,740	104,482	882	639,212
2024	4	Apr-24	251,760	222,118	104,524	759	579,161
2024	5	May-24	236,633	239,223	106,871	616	583,343
2024	6	Jun-24	271,182	263,313	113,129	564	648,188
2024	7	Jul-24	339,634	283,756	119,245	652	743,286
2024	8	Aug-24	324,406	276,635	116,977	685	718,704
2024	9	Sep-24	256,456	244,724	109,284	895	611,359
2024	10	Oct-24	219,477	244,529	115,554	1,043	580,603
2024	11	Nov-24	259,876	234,370	104,554	1,043	599,843
2024	12	Dec-24	329,691	255,401	97,874	1,159	684,126