

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

22nd Program Year: October 2023 through September 2024

	Estimate	Estimate
	Total kWh Sales	Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-23	85,218,410	\$127,827.62
Nov-23	82,531,906	\$123,797.86
Dec-23	95,622,301	\$143,433.45
Jan-24	106,015,763	\$159,023.64
Feb-24	99,382,596	\$149,073.89
Mar-24	94,866,055	\$142,299.08
Apr-24	85,205,229	\$127,807.84
May-24	81,274,930	\$121,912.40
Jun-24	91,691,891	\$137,537.84
Jul-24	108,714,387	\$163,071.58
Aug-24	113,921,064	\$170,881.60
Sep-24	98,832,484	\$148,248.73
Program Year	1,143,277,017	\$1,714,915.53

Unitil Energy Systems, Inc.

Attachment B - Revised

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

22nd Program Year: October 2023 through September 2024

	Budget Estimate Total Annual Administrative Costs
<u>Incremental Administration Costs</u>	
Brochures and Printing Costs(2)	\$ 250.00
Legal Costs(3)	\$ 2,500.00
Implementation Costs (4)	<u>\$ 4,500.00</u>
Total Incremental Ongoing Administrative Costs	\$ 7,250.00
CAA Administrative Costs(5)	\$ 218,369.72

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2024.

(2) Estimate of printing costs for brochures in 2023-2024 program year.

(3) Estimate of outside legal costs for 2023-2024 program year.

(4) Estimate of costs for updating the billing system for changes in discount levels per Order No. 26,870, DE 22-043.

(5) Estimate of Program Administrator (CAA) Budget for the Program Year October 2023 - September 2024 is \$2,091,664. Unitil's share is 10.44% yielding an annual dollar share for Unitil in the amount of \$218,369.72.