

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
BUDGET FOR INCREMENTAL ADMINISTRATIVE COSTS  
PROGRAM YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025**

**Estimated budget for 2024 - 2025 program year administrative costs**

<b>Program education materials</b>	
Brochure reprint and target mailings	\$ 250.00
<b>Legal consultants relative to EAP</b>	\$ 5,287.12
<b>NH Electric Cooperative share of CAA administrative costs</b>	<u>\$ 190,945.45</u>
<b>Total estimated budget</b>	<u><b>\$ 196,482.57</b></u>

**NEW HAMPSHIRE ELECTRIC COOPERATIVE, INC.  
DOCKET DE  
STATEWIDE ENERGY ASSISTANCE PROGRAM  
FORECAST RETAIL SALES AND REVENUES  
PROGRAM YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025**

<u>Month</u>	<u>Forecast kWh Sales</u>	<u>Forecast Total Revenues</u>
Oct-24	51,399,734	\$ 77,099.60
Nov-24	61,089,912	\$ 91,634.87
Dec-24	68,814,071	\$ 103,221.11
Jan-25	79,723,957	\$ 119,585.93
Feb-25	87,127,434	\$ 130,691.15
Mar-25	72,826,052	\$ 109,239.08
Apr-25	61,753,957	\$ 92,630.93
May-25	51,738,894	\$ 77,608.34
Jun-25	58,846,634	\$ 88,269.95
Jul-25	61,955,570	\$ 92,933.36
Aug-25	70,346,774	\$ 105,520.16
Sep-25	67,187,487	\$ 100,781.23
<b>Total Program Year</b>	<u><u>792,810,473</u></u>	<u><u>\$ 1,189,215.71</u></u>

Based on NHEC preliminary forecast for 2025