

Unitil Energy Systems, Inc.

Attachment A

EAP Projected System Benefits Charge Revenue

23rd Program Year: October 2024 through September 2025

	Estimate	Estimate
	Total kWh Sales	Total Revenues (kWh Sales times \$0.00150 per kWh)
Oct-24	82,381,777	\$123,572.67
Nov-24	81,030,428	\$121,545.64
Dec-24	91,556,478	\$137,334.72
Jan-25	100,901,098	\$151,351.65
Feb-25	99,052,084	\$148,578.13
Mar-25	94,931,355	\$142,397.03
Apr-25	80,685,701	\$121,028.55
May-25	81,393,752	\$122,090.63
Jun-25	89,936,850	\$134,905.27
Jul-25	105,952,350	\$158,928.52
Aug-25	112,608,549	\$168,912.82
Sep-25	98,509,779	\$147,764.67
Program Year	1,118,940,200	\$1,678,410.30

Unitil Energy Systems, Inc.

Attachment B

LI-EAP Estimated Incremental Ongoing Administrative Costs(1)

23rd Program Year: October 2024 through September 2025

	Budget Estimate Total Annual Administrative Costs
<u>Incremental Administration Costs</u>	
Brochures and Printing Costs(2)	\$ 250.00
Legal Costs(3)	<u>\$ 2,500.00</u>
Total Incremental Ongoing Administrative Costs	\$ 2,750.00
CAA Administrative Costs(4)	\$ 232,734.36

Notes:

(1) This budget is based on the assumption that the program will be in effect through September 2025.

(2) Estimate of printing costs for brochures in 2024-2025 program year.

(3) Estimate of outside legal costs for 2024-2025 program year.

(4) Estimate of Program Administrator (CAA) Budget for the Program Year October 2024 - September 2025 is \$2,090,491. Unitil's share is 11.133% yielding an annual dollar share for Unitil in the amount of \$232,734.36.