

2011 Quarterly Report

CORE NH Program Highlights
(January 1 - June 30, 2011)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,475,190	105%	37,103,088	278%	628	125%
NH Home Performance w/Energy Star	\$1,385,906	66%	10,157,759	102%	703	61%
Home Energy Assistance	\$1,898,679	73%	19,916,033	94%	767	92%
ENERGY STAR Lighting	\$678,117	62%	50,201,019	94%	218,622	90%
ENERGY STAR Appliances	\$692,532	65%	19,244,352	73%	10,751	66%
TOTAL RESIDENTIAL	\$6,130,424	74%	136,622,251	110%	231,471	89%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$2,786,837	86%	72,707,145	64%	437	63%
Large Business Energy Solutions	\$2,493,620	81%	194,437,631	97%	222	104%
New Construction	\$1,849,855	86%	80,674,719	87%	155	90%
TOTAL COMMERCIAL & INDUSTRIAL	\$7,130,312	83%	347,819,495	86%	814	75%
TOTAL	\$13,260,736	79%	484,441,746	91%	232,285	88%

nhsaves@home Energy Star Homes	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$141,913	\$29,083	\$0	\$0	\$29,083	20.5%
NHEC	\$113,513	\$71,919	\$48,947	\$40,879	\$161,745	142.5%
PSNH	\$948,730	\$777,877	\$228,407	\$130,061	\$1,136,345	119.8%
Unitil	\$198,679	\$57,068	\$90,949	\$0	\$148,017	74.5%
Total	\$1,402,835	\$935,947	\$368,303	\$170,940	\$1,475,190	105.2%
Program Participation						
National Grid	50	5	0	0	5	10.0%
NHEC	37	18	25	16	59	159.5%
PSNH	378	361	106	65	532	140.7%
Unitil	38	9	23	0	32	84.2%
Total	503	393	154	81	628	124.9%
Program Savings (Lifetime kWh)						
National Grid	1,501,391	142,523	0	0	142,523	9.5%
NHEC	799,852	186,440	158,240	0	344,680	43.1%
PSNH	9,644,760	23,320,920	6,847,693	4,199,057	34,367,670	356.3%
Unitil	1,401,902	324,622	1,923,593	0	2,248,215	160.4%
Total	13,347,905	23,974,505	8,929,526	4,199,057	37,103,088	278.0%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		8,554	0	0	8,554	
NHEC		901	0	0	901	
PSNH		154,900	45,483	27,891	228,274	
Unitil		11,856	2,351	25,494	39,701	
Total		176,211	47,834	53,385	277,429	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.
Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

nhsaves@home NH Home Performance w/E	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$102,510	\$79,191	\$0	\$0	\$79,191	77.3%
NHEC	\$127,844	\$14,973	\$13,565	\$25,000	\$53,538	41.9%
PSNH	\$1,626,394	\$325,507	\$417,703	\$365,019	\$1,108,229	68.1%
Unitil	\$240,000	\$97,520	\$19,942	\$27,486	\$144,948	60.4%
Total	\$2,096,748	\$517,191	\$451,210	\$417,505	\$1,385,906	66.1%
Program Participation						
National Grid	101	62	0	0	62	61.4%
NHEC	39	3	5	10	18	46.2%
PSNH	945	173	222	194	589	62.3%
Unitil	65	14	9	11	34	52.3%
Total	1,150	252	236	215	703	61.1%
Program Savings (Lifetime kWh)						
National Grid	2,652,330	212,378	0	0	212,378	8.0%
NHEC	2,398,242	294,779	491,298	982,597	1,768,674	73.7%
PSNH	4,396,643	2,319,331	2,976,251	2,600,868	7,896,450	179.6%
Unitil	495,527	214,745	41,862	23,650	280,257	56.6%
Total	9,942,742	3,041,233	3,509,411	3,607,115	10,157,759	102.2%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		52	0	0	52	
PSNH		135,487	173,862	151,934	461,284	
Unitil		9,107	3,813	9,615	22,535	
Total		144,647	177,675	161,549	483,871	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

nhsaves@home home energy assistance	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$206,299	\$73,210	\$0	\$0	\$73,210	35.5%
NHEC	\$162,417	\$89,757	\$44,354	\$18,044	\$152,155	93.7%
PSNH	\$1,917,400	\$934,221	\$315,214	\$148,470	\$1,397,905	72.9%
Unitil	\$306,057	\$229,995	\$8,456	\$36,958	\$275,409	90.0%
Total	\$2,592,173	\$1,327,183	\$368,024	\$203,472	\$1,898,679	73.2%
Program Participation						
National Grid	50	13	0	0	13	26.0%
NHEC	50	44	18	13	75	150.0%
PSNH	679	409	138	65	612	90.1%
Unitil	58	43	8	16	67	115.5%
Total	837	509	164	94	767	91.6%
Program Savings (Lifetime kWh)						
National Grid	1,230,839	318,314	0	0	318,314	25.9%
NHEC	717,727	230,585	333,731	118,324	682,640	95.1%
PSNH	8,946,884	5,270,342	1,771,963	836,837	7,879,143	88.1%
Unitil	10,254,877	10,690,293	229,667	115,976	11,035,936	107.6%
Total	21,150,327	16,509,534	2,335,361	1,071,137	19,916,033	94.2%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		4,213	0	0	4,213	
NHEC		31,918	0	0	31,918	
PSNH		42,266	83,650	79,868	205,785	
* Unitil		31,237	1,931	1,610	34,778	
		109,634	85,581	81,478	276,693	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home ENERGY STAR Lighting	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$77,038	\$21,433	\$0	\$0	\$21,433	27.8%
NHEC	\$105,109	\$35,263	\$9,371	\$0	\$44,634	42.5%
PSNH	\$774,279	\$282,629	\$86,066	\$144,368	\$513,063	66.3%
Unitil	\$135,000	\$84,465	\$14,522	\$0	\$98,987	73.3%
Total	\$1,091,426	\$423,790	\$109,959	\$144,368	\$678,117	62.1%
Program Participation						
National Grid	13,142	9,219	0	0	9,219	70.1%
NHEC	35,864	16,787	3,316	0	20,103	56.1%
PSNH	149,628	106,460	32,419	9,179	148,058	99.0%
Unitil	43,960	38,193	3,049	0	41,242	93.8%
Total	242,594	170,659	38,784	9,179	218,622	90.1%
Program Savings (Lifetime kWh)						
National Grid	2,905,116	2,037,179	0	0	2,037,179	70.1%
NHEC	8,070,159	4,514,192	469,700	0	4,983,892	61.8%
PSNH	33,221,995	22,537,261	7,163,245	2,086,144	31,786,650	95.7%
Unitil	9,019,151	10,582,899	810,399	0	11,393,298	126.3%
Total	53,216,421	39,671,531	8,443,344	2,086,144	50,201,019	94.3%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2011)	Thru 6/30/2011			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$86,368	\$14,670	\$0	\$0	\$14,670	17.0%
NHEC	\$129,759	\$43,589	\$15,949	\$0	\$59,538	45.9%
PSNH	\$721,126	\$304,382	\$125,659	\$106,927	\$536,968	74.5%
Unitil	\$135,000	\$64,235	\$17,121	\$0	\$81,356	60.3%
Total	\$1,072,253	\$426,876	\$158,729	\$106,927	\$692,532	64.6%
Program Participation						
National Grid	875	279	0	0	279	31.9%
NHEC	1,735	721	351	0	1,072	61.8%
PSNH	12,170	4,566	1,885	1,604	8,055	66.2%
Unitil	1,622	845	500	0	1,345	82.9%
Total	16,402	6,411	2,736	1,604	10,751	65.5%
Program Savings (Lifetime kWh)						
National Grid Note(1)	1,206,631	438,725	0	0	438,725	36.4%
NHEC	3,329,756	1,580,762	121,359	0	1,702,121	51.1%
PSNH	18,253,113	10,069,432	2,717,868	2,053,298	14,840,598	81.3%
Unitil	3,433,384	1,723,896	539,011	0	2,262,907	65.9%
Total	26,222,884	13,812,815	3,378,238	2,053,298	19,244,352	73.4%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
 Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

- 1 NGRID** - Savings for Energy Star Appliances is not correct. An internal tracking mistake is being resolved this month, but was not available for this reporting period.

nhsaves@work Small Business Energy Sol	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$221,906	\$85,797	\$0	\$0	\$85,797	38.7%
NHEC	\$122,066	\$103,816	\$88,677	\$51,275	\$243,768	199.7%
PSNH	\$2,508,619	\$1,119,335	\$564,963	\$629,852	\$2,314,151	92.2%
Unitil	\$374,935	\$131,121	\$12,000	\$0	\$143,121	38.2%
Total	\$3,227,526	\$1,440,069	\$665,640	\$681,127	\$2,786,837	86.3%
Program Participation						
National Grid	33	39	0	0	39	118.2%
NHEC	32	15	25	17	57	178.1%
PSNH	573	207	49	61	317	55.3%
Unitil	58	19	5	0	24	41.4%
Total	696	280	79	78	437	62.8%
Program Savings (Lifetime kWh)						
National Grid	6,081,900	2,418,315	0	0	2,418,315	39.8%
NHEC	3,298,149	2,089,458	3,056,087	630,970	5,776,515	175.1%
PSNH	89,551,078	37,362,444	17,318,032	5,246,485	59,926,961	66.9%
Unitil	14,606,755	4,169,354	416,000	0	4,585,354	31.4%
Total	113,537,882	46,039,571	20,790,119	5,877,455	72,707,145	64.0%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$391,829	\$153,048	\$0	\$0	\$153,048	39.1%
NHEC	\$122,063	\$70,785	\$12,377	\$36,500	\$119,662	98.0%
PSNH	\$2,113,476	\$508,094	\$697,587	\$677,188	\$1,882,869	89.1%
Unitil	\$441,595	\$271,116	\$66,925	\$0	\$338,041	76.5%
Total	\$3,068,963	\$1,003,043	\$776,889	\$713,688	\$2,493,620	81.3%
Program Participation						
National Grid	26	6	0	0	6	23.1%
NHEC	22	6	5	3	14	63.6%
PSNH	136	56	68	60	184	135.3%
Unitil	29	5	6	7	18	62.1%
Total	213	73	79	70	222	104.2%
Program Savings (Lifetime kWh)						
National Grid	39,827,552	9,704,965	0	0	9,704,965	24.4%
NHEC	9,167,837	49,805,120	2,025,483	0	51,830,603	565.4%
PSNH	119,761,974	33,143,474	40,245,647	35,510,865	108,899,986	90.9%
Unitil	31,107,908	14,854,489	9,147,587	0	24,002,076	77.2%
Total	199,865,271	107,508,049	51,418,717	35,510,865	194,437,631	97.3%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work New Construction	Budget Goal (2011)	Thru 6/30/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$201,358	\$142,371	\$0	\$0	\$142,371	70.7%
NHEC	\$107,413	\$5,242	\$27,398	\$71,200	\$103,840	96.7%
PSNH	\$1,605,108	\$413,683	\$757,492	\$392,898	\$1,564,073	97.4%
Unitil	<u>\$224,957</u>	<u>\$39,571</u>	<u>\$0</u>	<u>\$0</u>	<u>\$39,571</u>	<u>17.6%</u>
Total	\$2,138,836	\$600,867	\$784,890	\$464,098	\$1,849,855	86.5%
Program Participation						
National Grid	11	10	0	0	10	90.9%
NHEC	5	3	5	7	15	300.0%
PSNH	144	41	58	27	126	87.5%
Unitil	<u>13</u>	<u>1</u>	<u>0</u>	<u>3</u>	<u>4</u>	<u>30.8%</u>
Total	173	55	63	37	155	89.6%
Program Savings (Lifetime kWh)						
National Grid	7,703,362	7,003,643	0	0	7,003,643	90.9%
NHEC	2,248,898	207,285	4,761,862	0	4,969,147	221.0%
PSNH	73,895,868	22,352,764	31,620,983	14,720,113	68,693,859	93.0%
Unitil	<u>8,431,037</u>	<u>8,070</u>	<u>0</u>	<u>0</u>	<u>8,070</u>	<u>0.1%</u>
Total	92,279,165	29,571,761	36,382,845	14,720,113	80,674,719	87.4%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs		Budget Goal (2011)	Thru 6/30/2011			Total	Percent of Budget/Goal
			Actual	In Process	Prospective		
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$26,129	\$3,787	\$0	\$0	\$3,787	14.5%
PSNH	Educational Programs	\$113,264	\$37,860	\$63,920	\$23,000	\$124,780	110.2%
Unitil	Educational Programs	\$25,500	\$4,739	\$0	\$0	\$4,739	18.6%
	Total	\$164,893	\$46,385	\$63,920	\$23,000	\$133,305	80.8%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$7,105	\$3,621	\$1,514	\$0	\$5,135	72.3%
NHEC	High Efficiency Heat Pump Pgm	\$96,699	\$26,336	\$40,451	\$26,866	\$93,653	96.9%
PSNH	Smart Start Program	\$30,000	\$10,638	\$0	\$0	\$10,638	35.5%
PSNH	ES Homes - Geothermal	\$361,421	\$101,745	\$249,738	\$212,740	\$564,222	156.1%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$28,091	\$2,276	\$0	\$10,000	\$12,276	43.7%
PSNH	C&I RFP Pilot Program	\$475,542	\$39,937	\$422,405	\$10,000	\$472,342	99.3%
Unitil	EE Website & Home Energy Auc	\$47,000	\$16,524	\$0	\$0	\$16,524	35.2%
Unitil	ISO-Related Expenses	\$14,000	\$4,709	\$0	\$0	\$4,709	33.6%
	Total	\$1,059,858	\$205,786	\$714,108	\$259,606	\$1,179,499	111.3%
						\$1,312,805	
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	0	0	0	0	0	0.0%
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	5	0	5	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	3	5	9	17	141.7%
PSNH	Smart Start Program	0	11	18	0	29	0.0%
PSNH	ES Homes - Geothermal	54	11	27	23	61	113.0%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	11	0	11	183.3%
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%
	Total	72	25	66	32	123	170.8%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	6,351,954	1,337,950	1,768,100	0	3,106,050	48.9%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	27,205,100	6,500,575	15,955,956	13,592,111	36,048,642	132.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	29,295,500	0	34,810,218	0	34,810,218	118.8%
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%
	Total	62,852,554	7,838,525	52,534,274	13,592,111	73,964,910	117.7%

Notes

Utility Specific Programs