

NH CORE Energy Efficiency Program: Q1-Q3 2007 Budget Details

(see Note 1)

	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes	\$ 24,364	\$ 7,504	\$ 579,742	\$ 96,089	\$ 3,557	\$ 10,167	\$ 721,422
National Grid	1,653	7,483	221,824	2,478	-	1,414	234,852
NHEC	3,101	17	21,725	21,743	2,011	1,203	49,800
PSNH	12,372	-	197,641	40,024	-	3,408	253,444
Unitil	7,238	4	138,552	31,844	1,546	4,142	183,326
Home Energy Solutions	\$ 40,125	\$ 806	\$ 942,071	\$ 157,792	\$ 21,943	\$ 30,046	\$ 1,192,782
National Grid	2,529	764	22,274	3,792	-	1,248	30,607
NHEC	7,817	42	56,448	42,400	5,068	2,899	114,674
PSNH	23,387	-	771,607	90,778	12,713	24,093	922,578
Unitil	6,392	-	91,742	20,821	4,162	1,806	124,923
Energy Star Appliances	\$ 20,921	\$ 1,754	\$ 467,998	\$ 73,997	\$ 15,265	\$ 14,117	\$ 594,052
National Grid	1,953	1,191	35,317	2,928	1,349	1,125	43,863
NHEC	5,995	32	54,485	16,660	4,623	1,318	83,113
PSNH	9,384	-	323,413	37,414	-	8,742	378,954
Unitil	3,589	531	54,782	16,994	9,293	2,932	88,122
Home Energy Assistance	\$ 40,054	\$ 4,060	\$ 1,247,904	\$ 173,666	\$ 8,907	\$ 35,990	\$ 1,510,582
National Grid	550	2,530	75,034	823	-	1,787	80,724
NHEC	6,568	35	52,560	27,578	4,258	2,495	93,494
PSNH	24,167	-	951,997	106,131	3,750	26,474	1,112,519
Unitil	8,769	1,495	168,314	39,134	899	5,233	223,845
ENERGY STAR Lighting	\$ 30,664	\$ 1,832	\$ 606,161	\$ 123,400	\$ 41,305	\$ 21,641	\$ 825,002
National Grid	2,527	1,148	34,025	3,790	3,309	1,124	45,923
NHEC	6,299	34	46,941	24,090	10,641	1,682	89,687
PSNH	14,900	-	479,397	63,684	762	14,207	572,949
Unitil	6,938	650	45,798	31,836	26,593	4,628	116,443
Other Residential Programs	\$ 8,382	\$ 2,688	\$ 133,916	\$ 101,078	\$ 2,816	\$ 795	\$ 249,676
National Grid	-	-	-	-	-	-	-
NHEC	3,838	64	69,792	67,446	2,488	596	144,224
PSNH	4,544	-	40,508	33,632	328	199	79,211
Unitil (Home Energy Suite)	-	2,624	23,616	-	-	-	26,240
Total Residential Programs	\$ 164,510	\$ 18,645	\$ 3,977,791	\$ 726,021	\$ 93,793	\$ 112,756	\$ 5,093,516
New Equipment & Construction	\$ 58,571	\$ 15,733	\$ 981,361	\$ 228,947	\$ 14,694	\$ 31,263	\$ 1,330,569
National Grid	20,207	14,321	25,019	26,093	-	8,063	93,703
NHEC	3,451	15	28,169	12,008	2,558	1,009	47,210
PSNH	29,897	-	665,303	157,042	3,923	17,732	873,896
Unitil	5,016	1,397	262,870	33,804	8,213	4,460	315,760
Large C&I Retrofit	\$ 73,992	\$ 13,779	\$ 1,677,210	\$ 341,914	\$ 12,910	\$ 26,743	\$ 2,146,549
National Grid	22,351	13,147	30,813	23,741	-	7,826	97,878
NHEC	5,775	25	46,238	22,510	4,199	1,688	80,435
PSNH	34,967	-	1,284,157	233,951	496	6,616	1,560,187
Unitil	10,899	607	316,003	61,712	8,215	10,613	408,049
Small Business Energy Solutions	\$ 56,316	\$ 7,954	\$ 1,278,230	\$ 315,510	\$ 11,231	\$ 25,120	\$ 1,694,361
National Grid	6,545	7,940	271,880	-	-	2,703	289,068
NHEC	3,112	14	23,728	15,310	2,347	910	45,421
PSNH	34,632	-	705,171	250,061	2,321	12,629	1,004,814
Unitil	12,027	-	277,451	50,140	6,563	8,878	355,059
Other C&I Programs	\$ 9,458	\$ 1,682	\$ 110,278	\$ 68,478	\$ 2,132	\$ 881	\$ 192,909
National Grid	-	-	-	-	-	-	-
NHEC	629	3	4,221	3,768	444	184	9,249
PSNH (Education, RFP, Smart Start)	8,829	-	90,947	64,710	1,688	697	166,872
Unitil (Education, C&I Energy Suite)	-	1,679	15,109	-	-	-	16,788
Total Non-Residential Programs	\$ 198,337	\$ 39,148	\$ 4,047,079	\$ 954,850	\$ 40,966	\$ 84,007	\$ 5,364,388
TOTAL (Both Sectors)	\$ 362,847	\$ 57,792	\$ 8,024,871	\$ 1,680,871	\$ 134,759	\$ 196,764	\$ 10,457,904

Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.