

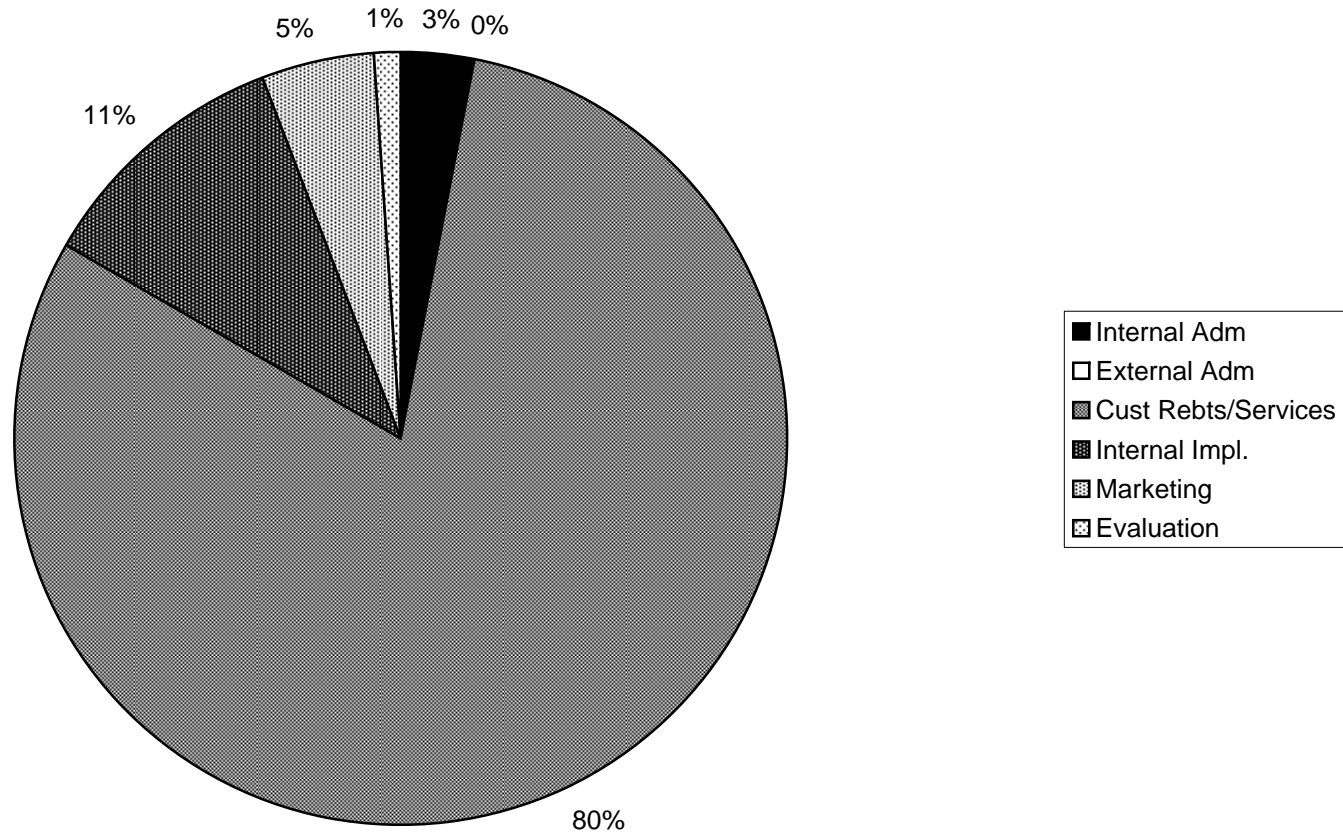
NH CORE Energy Efficiency Program - 2005 Budget Details

(see Note 1)

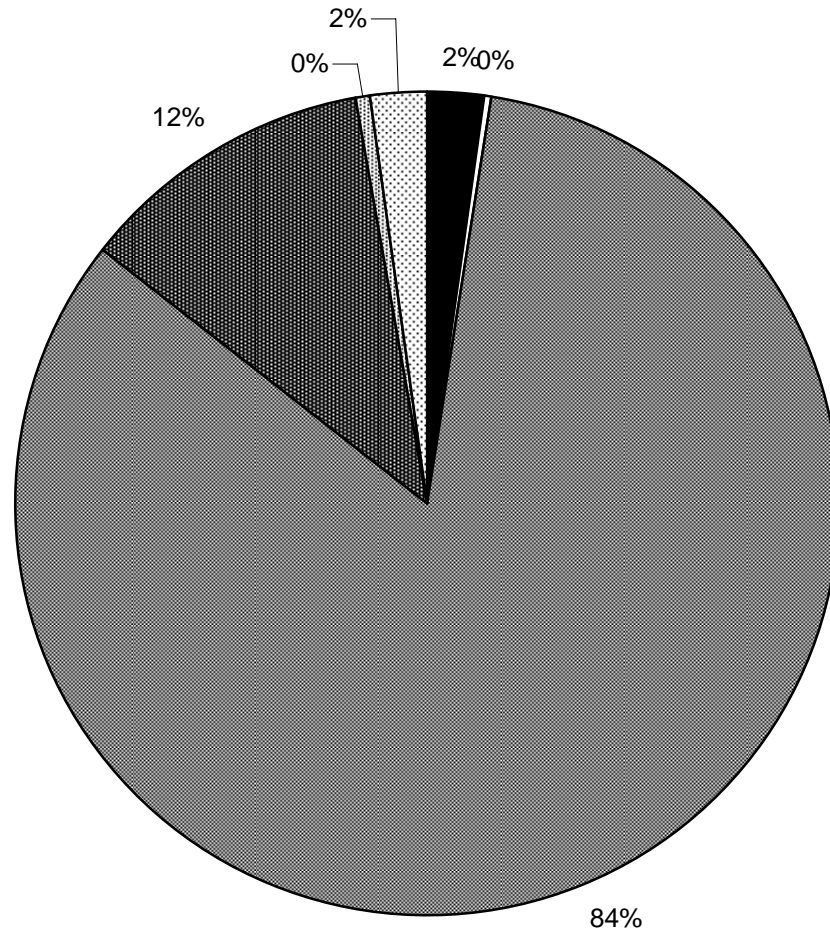
	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 33,780	\$ 1,808	\$ 919,514	\$ 123,676	\$ 52,024	\$ 14,179	\$ 1,144,980
NGRID	1,247	1,073	133,066	6,608	-	1,570	143,564
NHEC	2,166	592	39,488	22,544	1,969	348	67,107
PSNH	12,308	-	558,402	58,934	31,935	4,883	666,462
Unitil	18,059	143	188,558	35,590	18,120	7,378	267,847
Home Energy Solutions	\$ 47,553	\$ 3,725	\$ 1,744,899	\$ 243,721	\$ 10,050	\$ 46,681	\$ 2,096,629
NGRID	2,571	1,385	171,800	9,621	-	1,514	186,891
NHEC	5,769	1,577	94,245	60,979	5,244	3,876	171,690
PSNH	34,560	-	1,374,969	157,272	-	35,329	1,602,130
Unitil	4,653	763	103,885	15,849	4,806	5,962	135,918
Energy Star Appliances	\$ 19,920	\$ 3,253	\$ 764,184	\$ 70,615	\$ 18,989	\$ 17,576	\$ 894,539
NGRID	1,763	1,013	49,622	4,349	1,777	81	58,605
NHEC	3,574	977	68,978	19,778	4,448	574	98,329
PSNH	9,961	-	567,639	26,492	-	15,116	619,208
Unitil	4,622	1,263	77,945	19,996	12,764	1,805	118,396
Home Energy Assistance	\$ 59,515	\$ 2,443	\$ 1,786,199	\$ 200,280	\$ 13,672	\$ 158,664	\$ 2,220,772
NGRID	928	585	57,940	3,219	-	10,667	73,339
NHEC	4,686	1,281	75,380	40,191	4,259	9,852	135,649
PSNH	39,671	-	1,369,621	126,836	-	113,937	1,650,065
Unitil	14,230	577	283,258	30,034	9,413	24,208	361,720
ENERGY STAR Lighting	\$ 32,351	\$ 3,624	\$ 899,649	\$ 110,649	\$ 58,142	\$ 31,655	\$ 1,136,071
NGRID	2,282	999	48,977	5,351	7,226	20	64,855
NHEC	3,702	1,012	60,941	27,209	10,810	594	104,268
PSNH	19,750	-	707,877	53,886	1,411	23,493	806,417
Unitil	6,616	1,613	81,854	24,203	38,695	7,548	160,530
Other Residential Programs	\$ 3,033	\$ 4,145	\$ 235,854	\$ 98,599	\$ 3,658	\$ 912	\$ 346,201
NGRID	-	-	8,894	371	-	-	9,265
NHEC	3,033	1,395	93,367	76,219	2,698	418	177,130
PSNH	-	-	108,843	22,009	960	494	132,306
Unitil	-	2,750	24,750	-	-	-	27,500
Total Residential Programs	\$ 196,151	\$ 18,999	\$ 6,350,300	\$ 847,541	\$ 156,535	\$ 269,667	\$ 7,839,192
New Equipment & Construction	\$ 36,949	\$ 1,935	\$ 2,423,158	\$ 311,793	\$ 3,495	\$ 48,494	\$ 2,825,824
NGRID	7,336	-	317,278	60,441	-	16,090	401,145
NHEC	3,010	835	65,586	18,213	3,495	490	91,629
PSNH	17,478	200	2,016,891	223,012	-	17,825	2,275,406
Unitil	9,125	900	23,403	10,127	-	14,089	57,644
Large C&I Retrofit	\$ 99,799	\$ 1,092	\$ 3,048,862	\$ 490,981	\$ 27,967	\$ 114,519	\$ 3,783,220
NGRID	6,423	-	87,770	98,177	-	32,466	224,836
NHEC	3,117	865	67,511	18,519	3,466	508	93,986
PSNH	64,758	200	2,493,122	327,390	-	53,658	2,939,128
Unitil	25,500	27	400,459	46,895	24,501	27,887	525,270
Small Business Energy Solutions	\$ 69,635	\$ 1,108	\$ 1,981,118	\$ 211,151	\$ 5,265	\$ 45,581	\$ 2,313,858
NGRID	1,038	-	178,758	23,859	-	2,657	206,312
NHEC	1,921	533	40,281	14,260	2,542	313	59,850
PSNH	47,398	150	1,443,889	131,943	565	13,547	1,637,492
Unitil	19,278	425	318,190	41,089	2,158	29,064	410,204
Other C&I Programs	\$ 10,851	\$ 633	\$ 1,555,036	\$ 115,834	\$ 2,207	\$ 1,980	\$ 1,686,541
NGRID	-	-	-	-	-	-	-
NHEC	1,413	633	17,221	18,918	2,157	187	40,529
PSNH (Education, RFP, SmartStart)	9,438	-	1,537,815	83,087	50	1,793	1,632,183
Unitil (Education, BOC)	-	-	-	13,829	-	-	13,829
Total Non-Residential Programs	\$ 217,234	\$ 4,768	\$ 9,008,174	\$ 1,129,759	\$ 38,934	\$ 210,575	\$ 10,609,443
TOTAL (Both Sectors)	\$ 413,385	\$ 23,767	\$ 15,358,474	\$ 1,977,299	\$ 195,469	\$ 480,242	\$ 18,448,635

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

Energy Star Homes

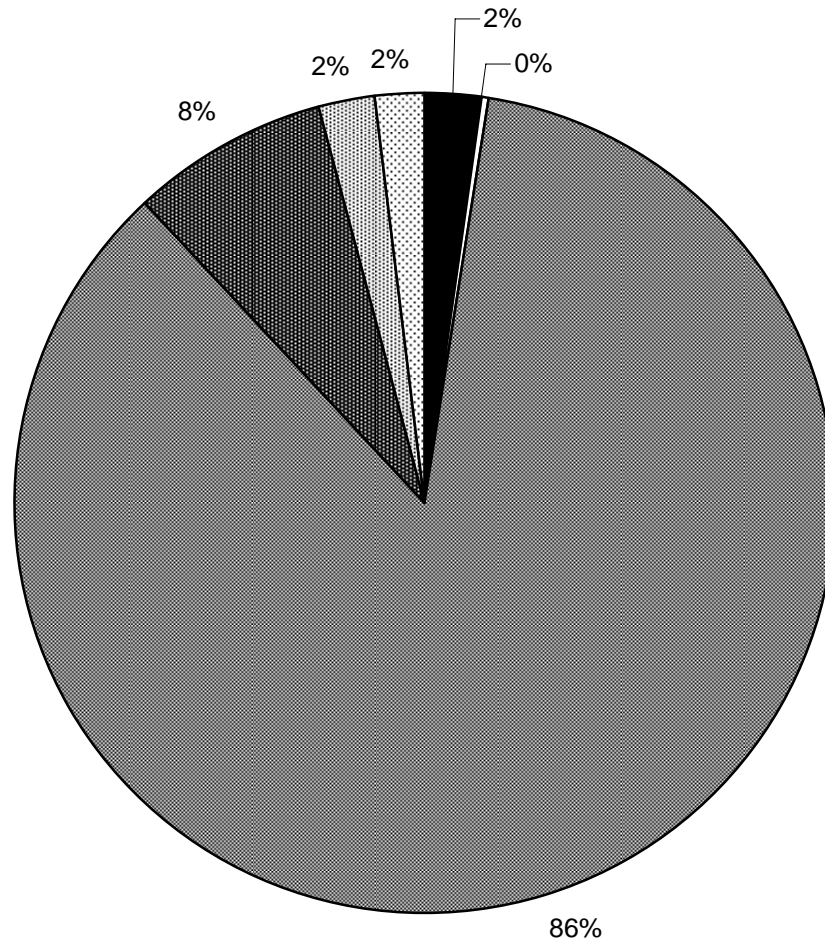


Home Energy Solutions



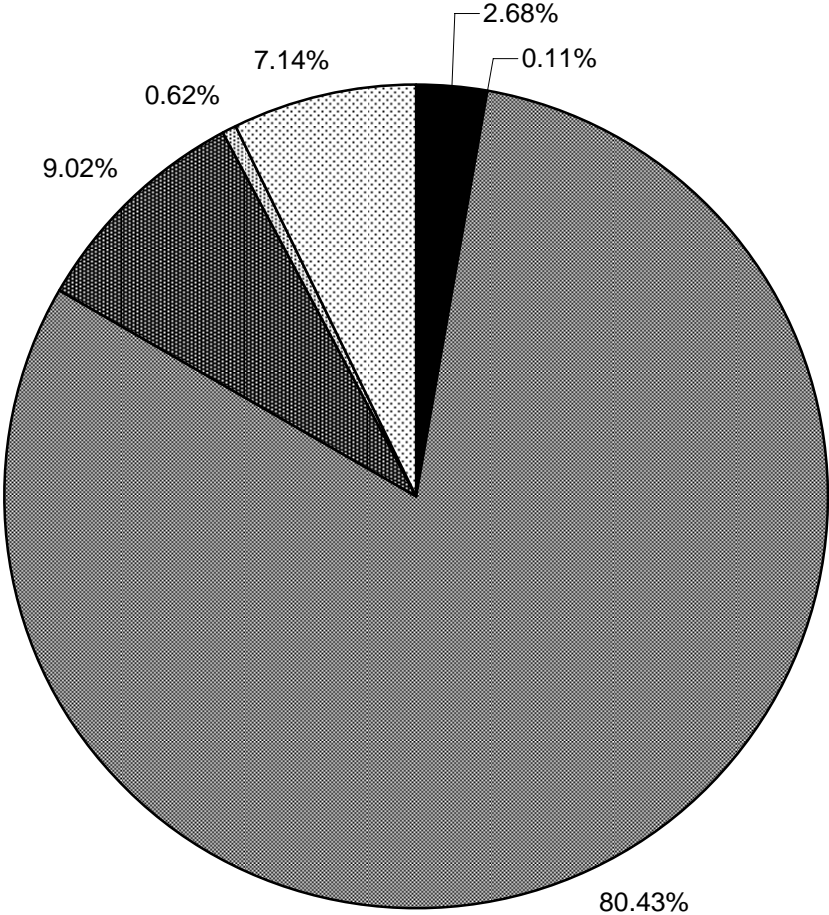
- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ░ Marketing
- ░ Evaluation

Energy Star Appliances



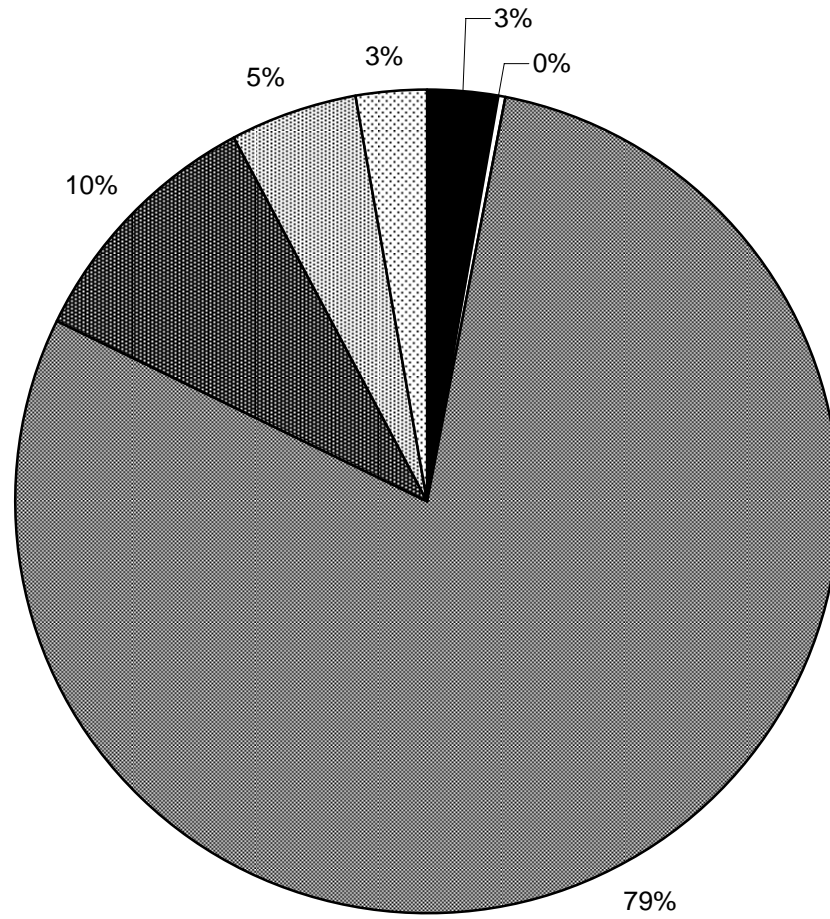
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- Evaluation

Home Energy Assistance



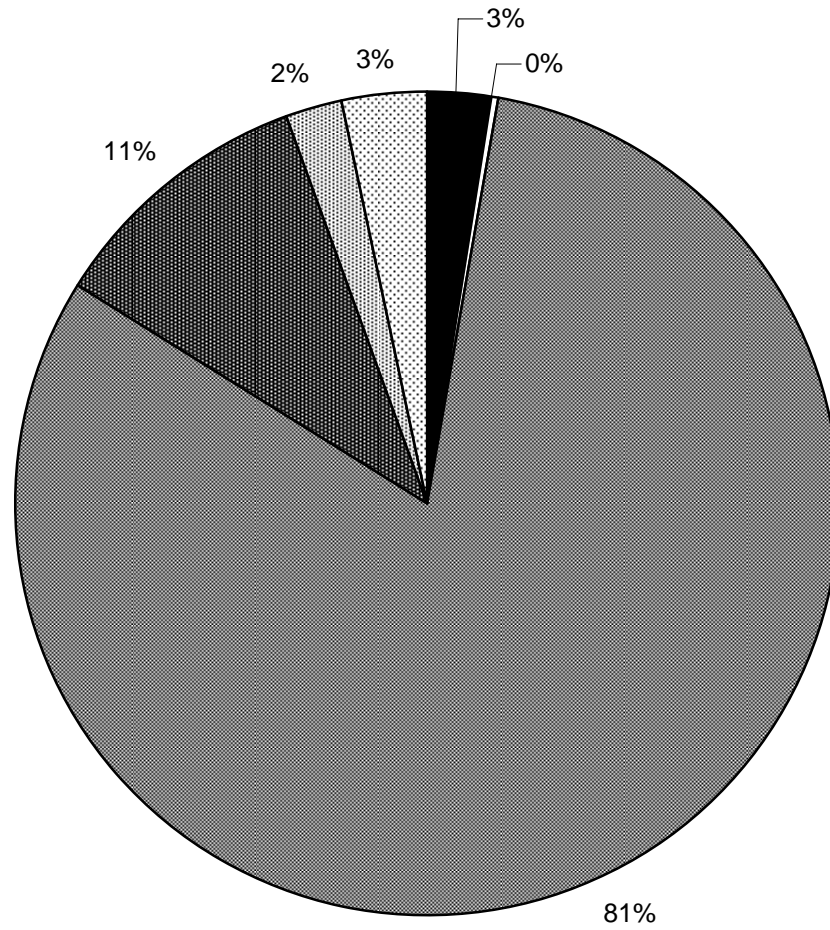
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- ░ Marketing
- ⊠ Evaluation

Energy Star Lighting



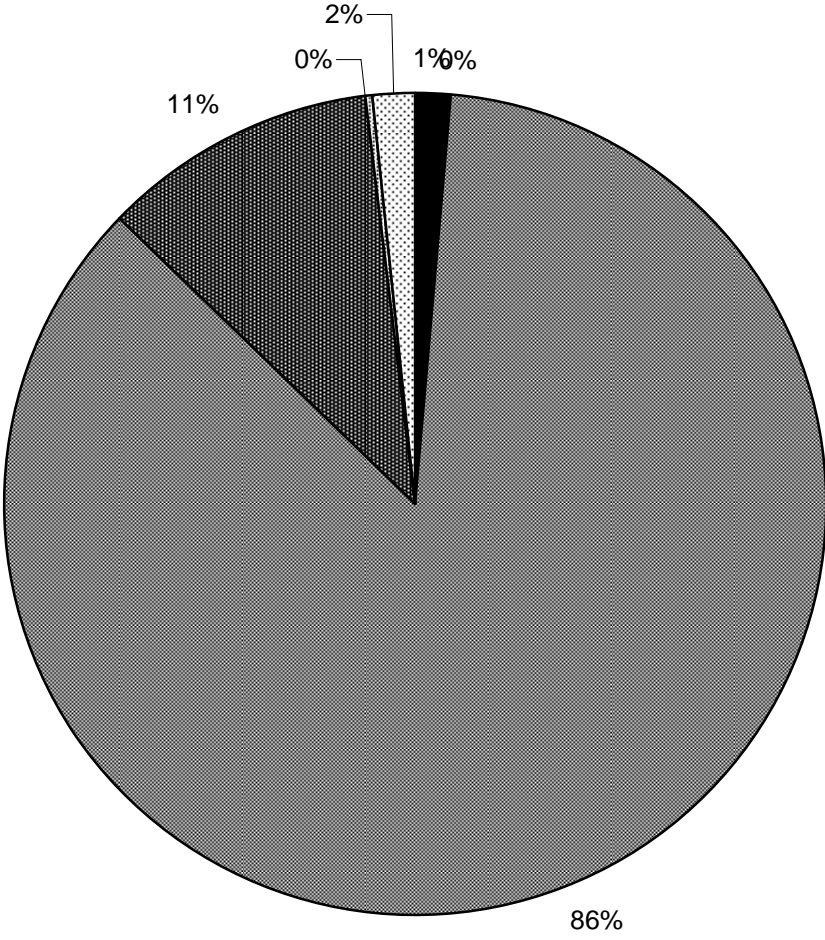
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- ▥ Marketing
- ▦ Evaluation

Total Residential Programs



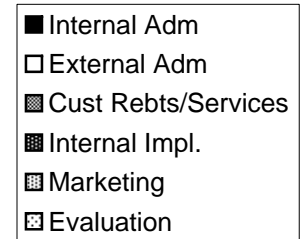
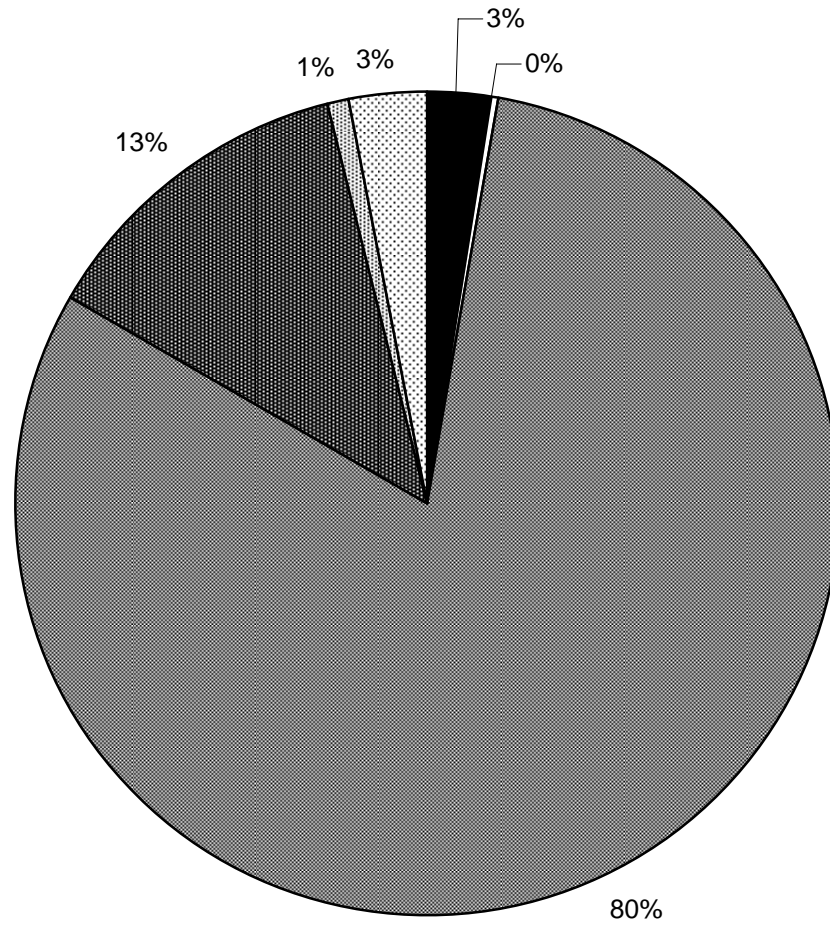
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New Construction

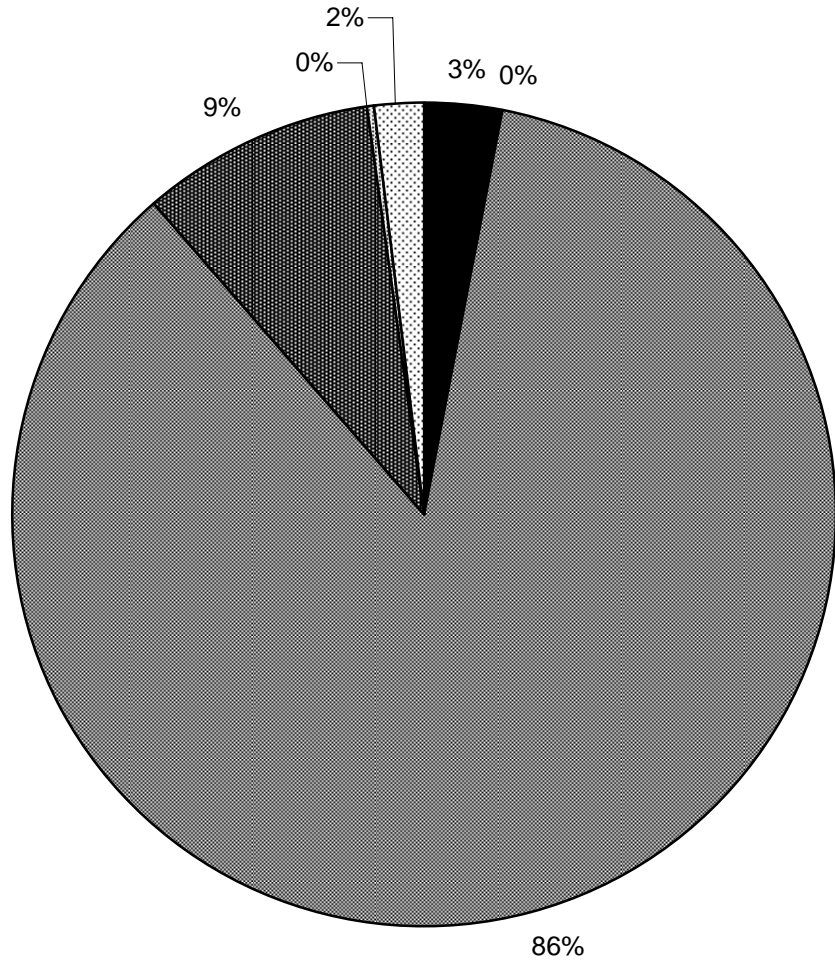


- Internal Adm
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- Internal Impl.
- Marketing
- Evaluation

Large Business Energy Solutions

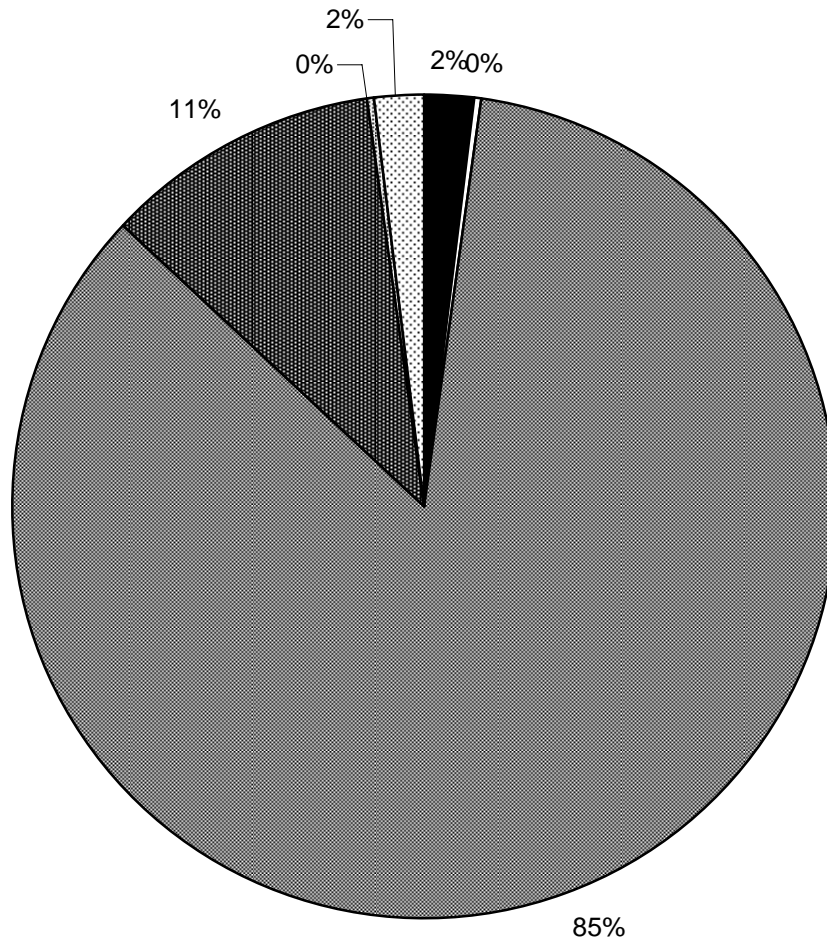


Small Business Energy Solutions



- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ▔ Marketing
- ▕ Evaluation

Total Non-Residential Programs



- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ░ Marketing
- ⊞ Evaluation

Total Residential and Non-Residential Programs

