

2012 Q1 Quarterly Report

## CORE NH Program Highlights

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
<b>RESIDENTIAL (nhsaves@home)</b>						
ENERGY STAR Homes	\$1,284,223	86%	10,703,657	80%	516	102%
NH Home Performance w/Energy Star	\$804,990	36%	6,965,756	54%	436	33%
Home Energy Assistance	\$604,548	20%	2,732,412	20%	226	24%
ENERGY STAR Lighting	\$457,678	41%	16,279,693	29%	85,862	26%
ENERGY STAR Appliances	\$328,524	29%	11,020,184	38%	6,020	33%
<b>TOTAL RESIDENTIAL</b>	<b>\$3,479,964</b>	<b>39%</b>	<b>47,701,702</b>	<b>38%</b>	<b>93,060</b>	<b>26%</b>
<b>COMMERCIAL &amp; INDUSTRIAL (nhsaves@work)</b>						
Small Business Energy Solutions	\$1,966,177	55%	38,584,745	32%	317	27%
Large Business Energy Solutions	\$2,547,811	77%	126,545,063	72%	218	124%
New Construction	\$1,538,435	65%	92,802,292	85%	104	77%
<b>TOTAL COMMERCIAL &amp; INDUSTRIAL</b>	<b>\$6,052,424</b>	<b>64%</b>	<b>257,932,099</b>	<b>63%</b>	<b>639</b>	<b>43%</b>
<b>TOTAL</b>	<b>\$9,532,387</b>	<b>52%</b>	<b>305,633,801</b>	<b>57%</b>	<b>93,699</b>	<b>27%</b>

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nhsaves@home		Budget Goal		Thru 3/31/2012			Percent of Budget/Goal
Energy Star Homes	(2012)	Actual	In Process	Prospective	Total		
Program Expenses (\$)							
National Grid	\$104,606	\$13,069			\$13,069	12.5%	
NHEC	\$160,909	\$25,709	\$35,100	\$13,500	\$74,309	46.2%	
PSNH	\$1,033,392	\$112,603	\$858,035	\$103,595	\$1,074,233	104.0%	
Unitil	<u>\$200,000</u>	<u>\$25,340</u>	<u>\$13,650</u>	<u>\$83,622</u>	<u>\$122,612</u>	<u>61.3%</u>	
Total	\$1,498,907	\$176,721	\$906,785	\$200,717	\$1,284,223	85.7%	
Program Participation							
National Grid	25	2	0	0	2	8.0%	
NHEC	57	4	13	5	22	38.6%	
PSNH	384	55	381	46	482	125.5%	
Unitil	<u>39</u>	<u>1</u>	<u>6</u>	<u>3</u>	<u>10</u>	<u>25.6%</u>	
Total	505	62	400	54	516	102.2%	
Program Savings (Lifetime kWh)							
National Grid	340,042	95,841			95,841	28.2%	
NHEC	915,068	617,205	0	0	617,205	67.4%	
PSNH	9,627,607	1,132,789	7,847,138	947,424	9,927,351	103.1%	
Unitil	<u>2,481,582</u>	<u>6,326</u>	<u>37,956</u>	<u>18,978</u>	<u>63,260</u>	<u>2.5%</u>	
Total	13,364,299	1,852,161	7,885,094	966,402	10,703,657	80.1%	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
		Actual	In Process	Prospective	Total		
National Grid		4,201	0	0	4,201		
NHEC		29	95	37	161		
PSNH		13,432	93,044	11,234	117,709		
Unitil		<u>1,893</u>	<u>11,358</u>	<u>5,679</u>	<u>18,930</u>		
Total		19,555	104,497	16,949	141,000		

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:**

With EPA's implementation of "ENERGY STAR Homes version 3.0" in July 2012, some "In Process" and "Prospective" homes may not meet the new criteria and could reduce these participation levels.

nhsaves@home		Budget Goal	Thru 3/31/2012				Percent of Budget/Goal
NH Home Performance w/E		(2012)	Actual	In Process	Prospective	Total	
Program Expenses (\$)							
National Grid	\$141,234	\$13,055				\$13,055	9.2%
NHEC	\$180,773	\$20,894	\$13,450	\$0		\$34,344	19.0%
PSNH	\$1,660,101	\$228,325	\$122,944	\$277,503		\$628,772	37.9%
Unitil	\$250,000	\$42,311	\$41,508	\$45,000		\$128,819	51.5%
Total	\$2,232,108	\$304,585	\$177,902	\$322,503		\$804,990	36.1%
Program Participation							
National Grid	145	15	0	0		15	10.3%
NHEC	59	6	8	0		14	23.7%
PSNH	1,036	143	70	158		371	35.8%
Unitil	68	7	15	14		36	52.9%
Total	1,308	171	93	172		436	33.3%
Program Savings (Lifetime kWh)							
National Grid	4,621,783	64,147				64,147	1.4%
NHEC	5,474,363	249,122	332,163	0		581,285	10.6%
PSNH	1,482,626	784,553	398,064	901,844		2,084,461	140.6%
Unitil	1,205,185	17,640	491,273	3,726,950		4,235,863	351.5%
Total	12,783,957	1,115,462	1,221,500	4,628,794		6,965,756	54.5%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)							
National Grid		0				0	
NHEC		0				0	
PSNH		50,597	25,672	58,161		134,430	
Unitil		7,944	17,023	15,888		40,855	
Total		58,541	42,695	74,049		175,285	

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	Budget Goal	Thru 3/31/2012				Percent of
home energy assistance	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$222,043	\$11,424			\$11,424	5.1%
NHEC	\$215,596	\$34,130	\$15,900	\$7,950	\$57,980	26.9%
PSNH	\$2,182,267	\$89,991	\$66,818	\$240,051	\$396,860	18.2%
Unitil	<u>\$359,456</u>	<u>\$65,585</u>	<u>\$72,700</u>		<u>\$138,285</u>	<u>38.5%</u>
Total	\$2,979,362	\$201,129	\$155,418	\$248,001	\$604,548	20.3%
Program Participation						
National Grid	54	0	0	0	0	0.0%
NHEC	61	11	8	4	23	37.7%
PSNH	760	40	27	97	164	21.6%
Unitil	<u>73</u>	<u>15</u>	<u>24</u>	<u>0</u>	<u>39</u>	<u>53.4%</u>
Total	948	66	59	101	226	23.8%
Program Savings (Lifetime kWh)						
National Grid	1,324,252	0			0	0.0%
NHEC	883,391	165,104	163,687	0	328,791	37.2%
PSNH	10,469,536	444,445	342,547	1,232,330	2,019,322	19.3%
Unitil	<u>1,261,874</u>	<u>124,235</u>	<u>260,064</u>		<u>384,299</u>	<u>30.5%</u>
Total	13,939,053	733,784	766,298	1,232,330	2,732,412	19.6%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0			0	
NHEC		1,291	939	470	2,700	
PSNH		4,681	3,608	12,978	21,266	
* Unitil		<u>11,702</u>	<u>18,723</u>	<u>0</u>	<u>30,425</u>	
		17,674	23,270	13,448	54,392	

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:**

NGRID-NH and PSNH (In reference to HEA Quarterly Production Goals)

HEA completions for Q1 2012 are below by more than 20% for NGRID-NH (64% of goal) and PSNH (67%).

By adding in the April completions, both companies have reached their Q1 production goals and are on schedule to meet their Q2 2012 goals. NGRID-NH and PSNH recommend not revising production goals.

nhsaves@home		Budget Goal	Thru 3/31/2012				Percent of
ENERGY STAR Lighting		(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)							
National Grid	\$80,893	\$26,341				\$26,341	32.6%
NHEC	\$108,145	\$24,933	\$490	\$0		\$25,423	23.5%
PSNH	\$762,454	\$149,529	\$149,847	\$50,389		\$349,766	45.9%
Unitil	<u>\$165,431</u>	<u>\$44,440</u>	<u>\$11,708</u>			<u>\$56,148</u>	<u>33.9%</u>
Total	<b>\$1,116,923</b>	<b>\$245,244</b>	<b>\$162,045</b>	<b>\$50,389</b>		<b>\$457,678</b>	<b>41.0%</b>
Program Participation							
National Grid	14,507	661	0	0		661	4.6%
NHEC	39,467	7,240	49	0		7,289	18.5%
PSNH	222,353	29,760	27,112	9,117		65,989	29.7%
Unitil	<u>54,375</u>	<u>7,294</u>	<u>4,629</u>	<u>0</u>		<u>11,923</u>	<u>21.9%</u>
Total	<b>330,702</b>	<b>44,955</b>	<b>31,790</b>	<b>9,117</b>		<b>85,862</b>	<b>26.0%</b>
Program Savings (Lifetime kWh)							
National Grid	2,519,006	22,016				22,016	0.9%
NHEC	6,791,203	1,375,500	43,659	0		1,419,159	20.9%
PSNH	38,397,028	4,906,345	5,158,954	2,149,357		12,214,656	31.8%
Unitil	<u>8,742,738</u>	<u>1,549,173</u>	<u>1,074,689</u>			<u>2,623,862</u>	<u>30.0%</u>
Total	<b>56,449,975</b>	<b>7,853,034</b>	<b>6,277,302</b>	<b>2,149,357</b>		<b>16,279,693</b>	<b>28.8%</b>

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 (2012)	Actual	Thru 3/31/2012 In Process Prospective		Total	Percent of Budget/Goal
Program Expenses (\$)						
National Grid	\$80,477	\$15,976			\$15,976	19.9%
NHEC	\$142,099	\$25,045	\$1,710	\$0	\$26,755	18.8%
PSNH	\$779,277	\$139,648	\$51,702	\$53,595	\$244,945	31.4%
Unitil	<u>\$124,042</u>	<u>\$33,996</u>	<u>\$6,852</u>		<u>\$40,848</u>	<u>32.9%</u>
Total	\$1,125,895	\$214,665	\$60,264	\$53,595	\$328,524	29.2%
Program Participation						
National Grid	875	239	0	0	239	27.3%
NHEC	1,914	441	61	0	502	26.2%
PSNH	13,783	2,677	901	934	4,512	32.7%
Unitil	<u>1,617</u>	<u>508</u>	<u>259</u>	<u>0</u>	<u>767</u>	<u>47.4%</u>
Total	18,189	3,865	1,221	934	6,020	33.1%
Program Savings (Lifetime kWh)						
National Grid	1,259,794	301,930			301,930	24.0%
NHEC	3,674,464	820,421	110,278	0	930,699	25.3%
PSNH	20,632,001	5,060,474	1,594,002	1,683,240	8,337,716	40.4%
Unitil	<u>3,401,933</u>	<u>981,548</u>	<u>468,291</u>		<u>1,449,839</u>	<u>42.6%</u>
Total	28,968,192	7,164,373	2,172,571	1,683,240	11,020,184	38.0%

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:**

nhsaves@work		Budget Goal	Thru 3/31/2012				Percent of
Small Business Energy Sol	(2012)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							
National Grid	\$185,557	\$19,192			\$19,192	10.3%	
NHEC	\$164,949	\$14,744	\$14,240	\$4,318	\$33,302	20.2%	
PSNH	\$2,816,642	\$441,875	\$351,461	\$942,213	\$1,735,549	61.6%	
Unitil	<u>\$418,049</u>	<u>\$127,135</u>	<u>\$51,000</u>		<u>\$178,135</u>	<u>42.6%</u>	
Total	<b>\$3,585,197</b>	<b>\$602,945</b>	<b>\$416,701</b>	<b>\$946,531</b>	<b>\$1,966,177</b>	<b>54.8%</b>	
Program Participation							
National Grid	33	17	0	0	17	51.5%	
NHEC	31	2	7	14	23	74.2%	
PSNH	1,047	65	47	126	238	22.7%	
Unitil	<u>58</u>	<u>32</u>	<u>7</u>	<u>0</u>	<u>39</u>	<u>67.2%</u>	
Total	<b>1,169</b>	<b>116</b>	<b>61</b>	<b>140</b>	<b>317</b>	<b>27.1%</b>	
Program Savings (Lifetime kWh)							
National Grid	7,842,891	830,106			830,106	10.6%	
NHEC	4,815,514	108,910	534,800	259,838	903,548	18.8%	
PSNH	94,040,728	12,345,778	10,673,776	7,306,397	30,325,952	32.2%	
Unitil	<u>15,640,147</u>	<u>3,581,032</u>	<u>2,944,107</u>	<u>0</u>	<u>6,525,139</u>	<u>41.7%</u>	
Total	<b>122,339,280</b>	<b>16,865,826</b>	<b>14,152,683</b>	<b>7,566,235</b>	<b>38,584,745</b>	<b>31.5%</b>	

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	Budget Goal	Thru 3/31/2012				Percent of
Large Business Retrofit	(2012)	Actual	In Process	Prospective	Total	Budget/Goal
Program Expenses (\$)						
National Grid	\$390,184	\$58,763			\$58,763	15.1%
NHEC	\$147,991	\$107,728	\$0	\$5,734	\$113,462	76.7%
PSNH	\$2,260,058	\$283,931	\$1,003,449	\$954,191	\$2,241,571	99.2%
Unitil	<u>\$520,000</u>	<u>\$116,016</u>	<u>\$18,000</u>		<u>\$134,016</u>	<u>25.8%</u>
Total	<b>\$3,318,233</b>	<b>\$566,437</b>	<b>\$1,021,449</b>	<b>\$959,925</b>	<b>\$2,547,811</b>	<b>76.8%</b>
Program Participation						
National Grid	26	6	0	0	6	23.1%
NHEC	23	0	1	8	9	39.1%
PSNH	101	18	103	65	186	184.2%
Unitil	<u>26</u>	<u>15</u>	<u>2</u>	<u>0</u>	<u>17</u>	<u>65.4%</u>
Total	<b>176</b>	<b>39</b>	<b>106</b>	<b>73</b>	<b>218</b>	<b>123.9%</b>
Program Savings (Lifetime kWh)						
National Grid	39,536,529	4,302,304			4,302,304	10.9%
NHEC	6,004,825	0	1,524,891	453,875	1,978,766	33.0%
PSNH	101,484,572	17,147,847	53,968,085	37,153,669	108,269,601	106.7%
Unitil	<u>28,244,540</u>	<u>10,304,392</u>	<u>1,690,000</u>		<u>11,994,392</u>	<u>42.5%</u>
Total	<b>175,270,466</b>	<b>31,754,543</b>	<b>57,182,976</b>	<b>37,607,544</b>	<b>126,545,063</b>	<b>72.2%</b>

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		Budget Goal		Thru 3/31/2012			Percent of
New Construction	(2012)	Actual	In Process	Prospective	Total	Budget/Goal	
Program Expenses (\$)							
National Grid	\$295,961	\$134,201			\$134,201	45.3%	
NHEC	\$129,381	\$8,186	\$15,000	\$0	\$23,186	17.9%	
PSNH	\$1,704,429	\$298,254	\$668,603	\$362,626	\$1,329,483	78.0%	
Unitil	<u>\$237,805</u>	<u>\$29,565</u>	<u>\$22,000</u>		<u>\$51,565</u>	<u>21.7%</u>	
Total	\$2,367,576	\$470,206	\$705,603	\$362,626	\$1,538,435	65.0%	
Program Participation							
National Grid	13	13	0	0	13	100.0%	
NHEC	14	1	1	2	4	28.6%	
PSNH	94	12	50	20	82	87.2%	
Unitil	<u>14</u>	<u>3</u>	<u>2</u>	<u>0</u>	<u>5</u>	<u>35.7%</u>	
Total	135	29	53	22	104	77.0%	
Program Savings (Lifetime kWh)							
National Grid	9,104,728	8,782,905			8,782,905	96.5%	
NHEC	5,803,325	123,024	2,678,505	0	2,801,529	48.3%	
PSNH	85,348,090	11,876,963	49,487,346	14,846,204	76,210,513	89.3%	
Unitil	<u>9,197,573</u>	<u>3,792,435</u>	<u>1,214,910</u>		<u>5,007,345</u>	<u>54.4%</u>	
Total	109,453,716	24,575,327	53,380,761	14,846,204	92,802,292	84.8%	

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 (2012)	Actual	Thru 3/31/2012 In Process Prospective		Total	Percent of Budget/Goal
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0			\$0	0.0%
NHEC	Educational Programs	\$35,609	\$785	\$0	\$0	\$785	2.2%
PSNH	Educational Programs	\$103,793	\$19,792	\$35,000	\$40,000	\$94,792	91.3%
Unitil	Educational Programs	<u>\$57,500</u>	<u>\$301</u>			<u>\$301</u>	<u>0.5%</u>
	Total	\$196,902	\$20,878	\$35,000	\$40,000	\$95,878	48.7%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$13,424	\$1,280	\$0	\$0	\$1,280	9.5%
NHEC	High Efficiency Heat Pump Pgm	\$138,428	\$7,952	\$2,900	\$0	\$10,852	7.8%
PSNH	Smart Start Program	\$35,000	\$3,725	\$16,390	\$16,390	\$36,505	104.3%
PSNH	ES Homes - Geothermal	\$385,578	\$73,933	\$229,627	\$47,839	\$351,399	91.1%
PSNH	Customer Engagement Program	\$250,000	\$7,331	\$0	\$200,000	\$207,331	82.9%
PSNH	C&I Customer Partnerships	\$30,703	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I RFP Pilot Program	\$544,752	\$7,824	\$503,500		\$511,324	93.9%
Unitil	EE Website & Home Energy Audi	\$0	\$29,220			\$29,220	0.0%
Unitil	ISO-Related Expenses	<u>\$12,500</u>	<u>\$3,734</u>			<u>\$3,734</u>	<u>29.9%</u>
	Total	\$1,410,385	\$134,999	\$752,417	\$264,229	\$1,151,645	81.7%
						\$1,247,523	
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	1	0	1	0.0%
NHEC	High Efficiency Heat Pump Pgm	20	1	6	1	8	40.0%
PSNH	Smart Start Program	0	3	12	12	27	0.0%
PSNH	ES Homes - Geothermal	66	17	48	10	75	113.6%
PSNH	Customer Engagement Program	25,000	0	0	25,000	25,000	100.0%
PSNH	C&I Customer Partnerships	3	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	0	13	0	13	216.7%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	25,095	21	80	25,023	25,124	100.1%
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	10,214,662	135,625	0	0	135,625	1.3%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	32,939,179	9,169,603	25,890,644	5,393,884	40,454,131	122.8%
PSNH	Customer Engagement Program	4,050,000	0	0	2,025,000	2,025,000	50.0%
PSNH	C&I Customer Partnerships	0	0			0	0.0%
PSNH	C&I RFP Pilot Program	30,184,842	0	33,801,247		33,801,247	112.0%
Unitil	EE Website & Home Energy Audi	0	0	0	0	<u>0</u>	<u>0.0%</u>
	Total	77,388,683	9,305,228	59,691,891	7,418,884	76,416,003	98.7%

Notes

National Grid Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 3/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$88,626	\$11,042			\$11,042	12.5%
NG Energy Audit w/ Home Perf and Weath	\$1,680,533	\$86,006			\$86,006	5.1%
NG Res Building Practices and Demo	\$22,754	\$114			\$114	0.5%
NG Res HEHE, WH, Controls	\$732,799	\$170,566			\$170,566	23.3%
NG Low income	\$835,899	\$95,211			\$95,211	11.4%
NG LC&I Retrofit	\$1,807,079	\$111,348			\$111,348	6.2%
NG Small Business Energy Solutions	\$354,480	\$32,633			\$32,633	9.2%
NG New Equipment and Construction	\$1,335,013	\$239,483			\$239,483	17.9%
Total	\$6,857,183	\$746,404	\$0	\$0	\$746,404	10.9%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	34	3			3	8.8%
NG Energy Audit w/ Home Perf and Weath	1,408	539			539	38.3%
NG Res Building Practices and Demo	10				0	0.0%
NG Res HEHE, WH, Controls	1,314	413			413	31.4%
NG Low income	192	29			29	15.1%
NG LC&I Retrofit	259	8			8	3.1%
NG Small Business Energy Solutions	27	102			102	377.8%
NG New Equipment and Construction	372	13			13	3.5%
Total	3,616	1,107	0	0	1,107	30.6%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	23,120	2,040			2,040	8.8%
NG Energy Audit w/ Home Perf and Weath	389,115	154,992			154,992	39.8%
NG Res Building Practices and Demo						
NG Res HEHE, WH, Controls	254,045	86,146			86,146	33.9%
NG Low income	52,397	3,944			3,944	7.5%
NG LC&I Retrofit	725,869	29,773			29,773	4.1%
NG Small Business Energy Solutions	131,342	13,205			13,205	10.1%
NG New Equipment and Construction	397,227	23,828			23,828	6.0%
Total	1,973,115	313,928	0	0	313,928	15.9%

Unitil Gas energy efficiency programs	Budget Goal (2012)	Actual	1/01/2012 to 3/31/2012		Total	Percent of Budget/Goal
			In Process	Prospective		
Program Expenses (\$)						
NG New Home Construction w/ ENERGYSTAR	\$80,000	\$8,442	\$0	\$3,200	\$8,442	10.6%
NG Home Performance w/ ENERGY STAR	\$135,000	\$28,306	\$48,344		\$76,650	56.8%
NG Res HEHE, WH, Controls	\$269,617	\$20,878	\$107,000		\$127,878	47.4%
NG Low income Weatherization	\$130,000	\$8,531	\$5,089		\$13,620	10.5%
NG LC&I Custom	\$90,000	\$9,145	\$25,000		\$34,145	37.9%
NG SC&I Custom	\$111,800	\$22,823	\$50,000		\$72,823	65.1%
NG SC&I Multifamily	\$133,771	\$14,536	\$50,000		\$64,536	48.2%
NG C&I HEHE, WH, Controls	<u>\$95,000</u>	<u>\$55,236</u>	<u>\$60,200</u>		<u>\$115,436</u>	<u>121.5%</u>
Total	\$1,045,188	\$167,897	\$345,633	\$3,200	\$513,530	49.1%
Program Participation						
NG New Home Construction w/ ENERGYSTAR	19	0	0	2	0	0.0%
NG Home Performance w/ ENERGY STAR	42	5	14		19	45.2%
NG Res HEHE, WH, Controls (1)	375	2			2	0.5%
NG Low income Weatherization	25	0	1		1	4.0%
NG LC&I Custom	8	0	1		1	12.5%
NG SC&I Custom	8	1	2		3	37.5%
NG SC&I Multifamily	6	0	1		1	16.7%
NG C&I HEHE, WH, Controls	<u>67</u>	<u>11</u>	<u>4</u>		<u>15</u>	<u>22.4%</u>
Total	550	19	23	2	42	7.6%
Program Savings (Lifetime MMBTU)						
NG New Home Construction w/ ENERGYSTAR	14,593	0	0		0	0.0%
NG Home Performance w/ ENERGY STAR	32,177	6,309	353		6,662	20.7%
NG Res HEHE, WH, Controls	110,622	1,108			1,108	1.0%
NG Low income Weatherization	19,301	0	850		850	4.4%
NG LC&I Custom	93,755	0	97,367		97,367	103.9%
NG SC&I Custom	85,274	3,605	24,855		28,460	33.4%
NG SC&I Multifamily	66,856	0	33,144		33,144	49.6%
NG C&I HEHE, WH, Controls	<u>44,969</u>	<u>56,002</u>	<u>8,172</u>		<u>64,174</u>	<u>142.7%</u>
Total	467,547	67,024	164,741	0	231,765	49.6%

#### Notes

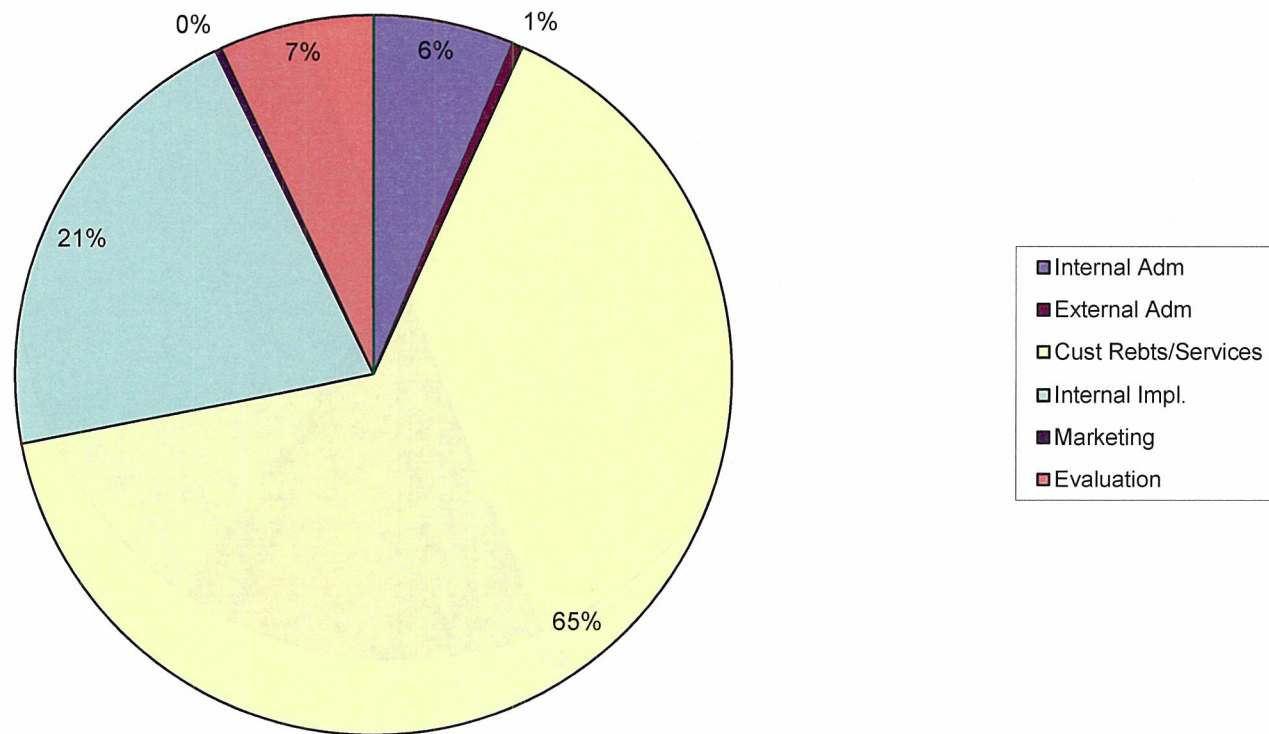
(1) The Company is experiencing difficulties with data transfers for the Res HEHE Program Data. We are working with the Vendor and our IT Department to facilitate this process.

Jan-Mar 2012  
NH CORE Energy Efficiency Program - 2012 Expenditures

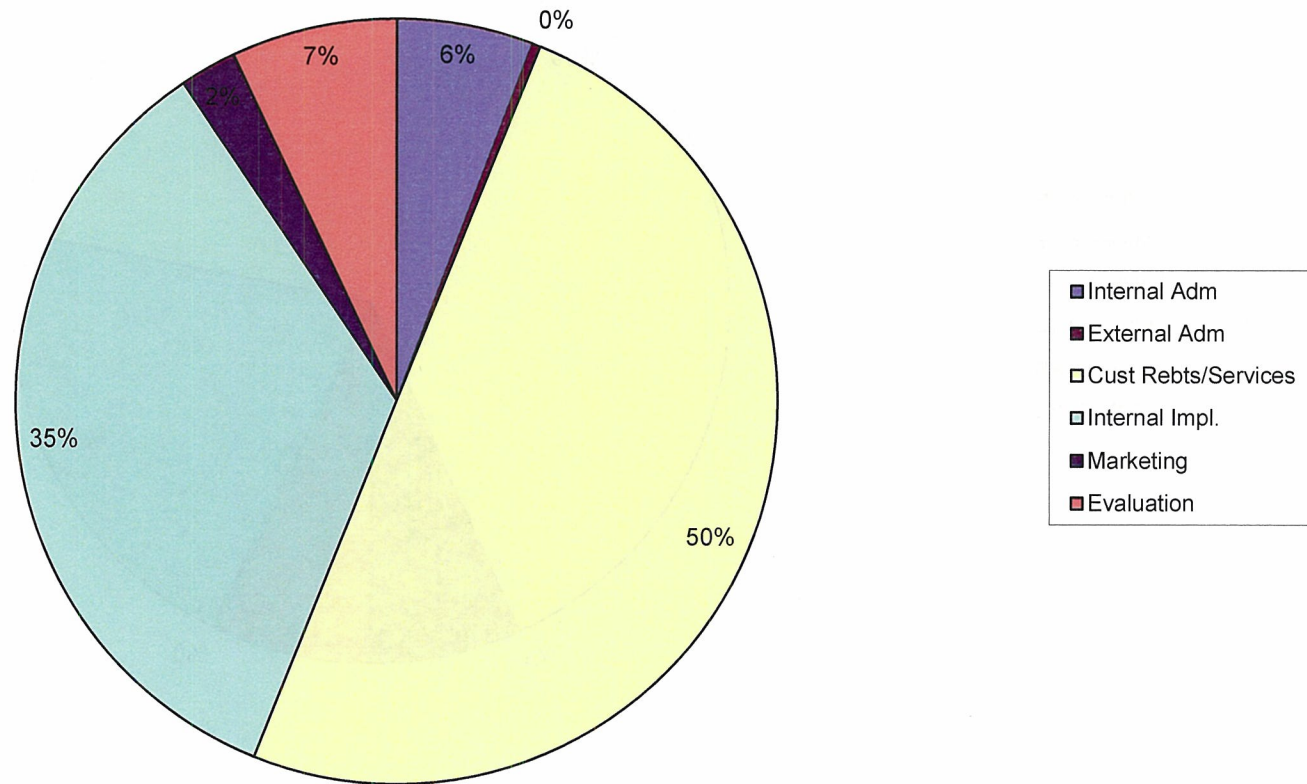
(see Note 1)							
	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes	\$ 11,210	\$ 828	\$ 115,076	\$ 36,731	\$ 520	\$ 12,356	\$ 176,721
National Grid	336	-	8,856	2,899	-	979	13,069
NHEC	2,011	776	11,109	10,645	20	1,148	25,709
PSNH	6,673		83,285	14,778	500	7,366	112,603
Unitil	2,190	52	11,826	8,409	-	2,863	25,340
Home Energy Solutions	\$ 17,635	\$ 1,012	\$ 152,185	\$ 104,914	\$ 7,333	\$ 21,506	\$ 304,585
National Grid	335	-	7,623	4,405	-	691	13,055
NHEC	1,667	644	10,087	7,811	17	668	20,894
PSNH	11,592		117,575	76,359	6,189	16,610	228,326
Unitil	4,041	368	16,900	16,339	1,127	3,536	42,311
Energy Star Appliances	\$ 9,216	\$ 1,641	\$ 161,910	\$ 28,293	\$ 10,767	\$ 2,838	\$ 214,665
National Grid	410	-	12,312	2,465	788	-	15,976
NHEC	2,171	838	16,043	4,353	1,320	320	25,045
PSNH	5,075		118,145	8,056	7,038	1,334	139,648
Unitil	1,559	803	15,410	13,419	1,621	1,184	33,996
Home Energy Assistance	\$ 20,122	\$ 1,714	\$ 106,911	\$ 63,929	\$ 29	\$ 8,425	\$ 201,129
National Grid			6,960	4,463	-	-	11,424
NHEC	2,906	1,122	21,865	7,358	29	850	34,130
PSNH	14,029		34,737	36,412	-	4,812	89,991
Unitil	3,187	592	43,348	15,696	-	2,763	65,585
ENERGY STAR Lighting	\$ 10,178	\$ 1,817	\$ 76,677	\$ 36,924	\$ 108,627	\$ 11,022	\$ 245,244
National Grid	677		10,014	1,963	8,037	5,651	26,341
NHEC	2,085	805	11,198	6,844	3,962	39	24,933
PSNH	5,449		48,058	11,769	82,919	1,334	149,529
Unitil	1,967	1,012	7,408	16,347	13,708	3,998	44,440
Other Residential Programs	\$ 3,125	\$ 23,985	\$ 66,570	\$ 18,994	\$ 6	\$ 296	\$ 112,976
National Grid							-
NHEC	583	225	2,550	4,292	6	296	7,952
PSNH	2,542		64,020	14,702	-	-	81,264
Unitil (Home Energy Suite)		23,760					23,760
<b>Total Residential Programs</b>	<b>\$ 71,485</b>	<b>\$ 30,997</b>	<b>\$ 679,328</b>	<b>\$ 289,786</b>	<b>\$ 127,282</b>	<b>\$ 56,442</b>	<b>\$ 1,255,321</b>
New Equipment & Construction	\$ 20,917	\$ 294	\$ 361,107	\$ 83,857	\$ 607	\$ 3,425	\$ 470,206
National Grid	4,522		122,611	7,041	-	28	134,201
NHEC	611	236	3,010	4,179	60	90	8,186
PSNH	12,152		232,266	52,503	-	1,334	298,254
Unitil	3,632	58	3,220	20,134	547	1,973	29,565
Large C&I Retrofit	\$ 31,912	\$ 3,836	\$ 367,563	\$ 141,185	\$ 3,046	\$ 18,896	\$ 566,437
National Grid	1,980		46,946	9,689	-	147	58,763
NHEC	9,588	3,702	79,338	12,744	941	1,415	107,728
PSNH	14,646		158,579	96,351	1,558	12,796	283,931
Unitil	5,697	134	82,699	22,400	547	4,538	116,016
Small Business Energy Solutions	\$ 24,401	\$ 731	\$ 413,799	\$ 106,730	\$ 20,638	\$ 36,648	\$ 602,945
National Grid	647		11,471	1,748	-	5,326	19,192
NHEC	1,030	398	11,893	1,170	101	152	14,744
PSNH	18,442		296,172	85,819	15,820	25,622	441,875
Unitil	4,282	333	94,263	17,993	4,717	5,547	127,135
Other C&I Programs	\$ 3,495	\$ 5,542	\$ 18,416	\$ 11,680	\$ 14	\$ 20	\$ 39,167
National Grid							-
NHEC	130	52	274	1,575	14	20	2,065
PSNH (Education, RFP, Smart Start)	3,365		18,142	9,834	-	-	31,341
Unitil (Education, C&I Energy Suite)	-	5,490	-	271	-	-	5,761
<b>Total Non-Residential Programs</b>	<b>\$ 80,724</b>	<b>\$ 10,403</b>	<b>\$ 1,160,884</b>	<b>\$ 343,452</b>	<b>\$ 24,304</b>	<b>\$ 58,989</b>	<b>\$ 1,678,756</b>
<b>TOTAL (Both Sectors)</b>	<b>\$ 152,209</b>	<b>\$ 41,400</b>	<b>\$ 1,840,212</b>	<b>\$ 633,238</b>	<b>\$ 151,586</b>	<b>\$ 115,431</b>	<b>\$ 2,934,077</b>

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

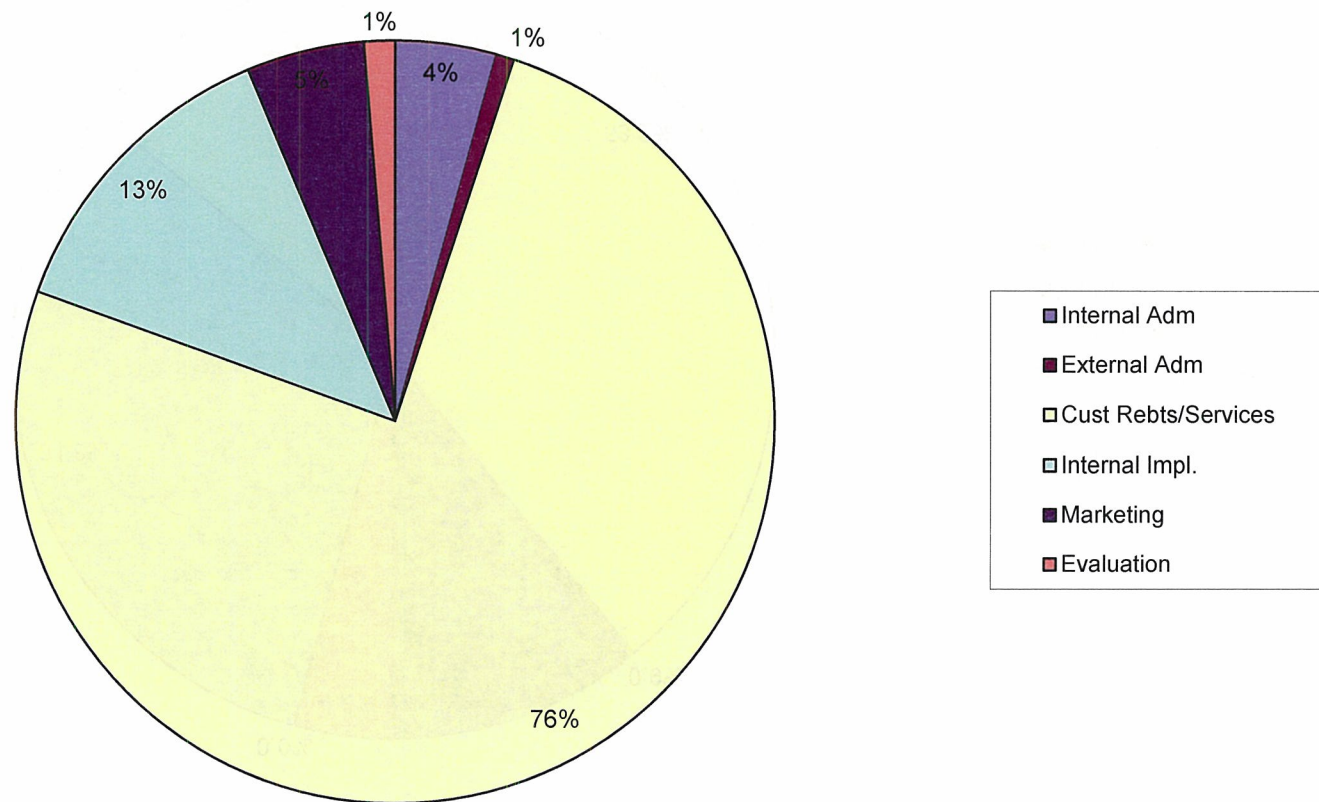
### Energy Star Homes



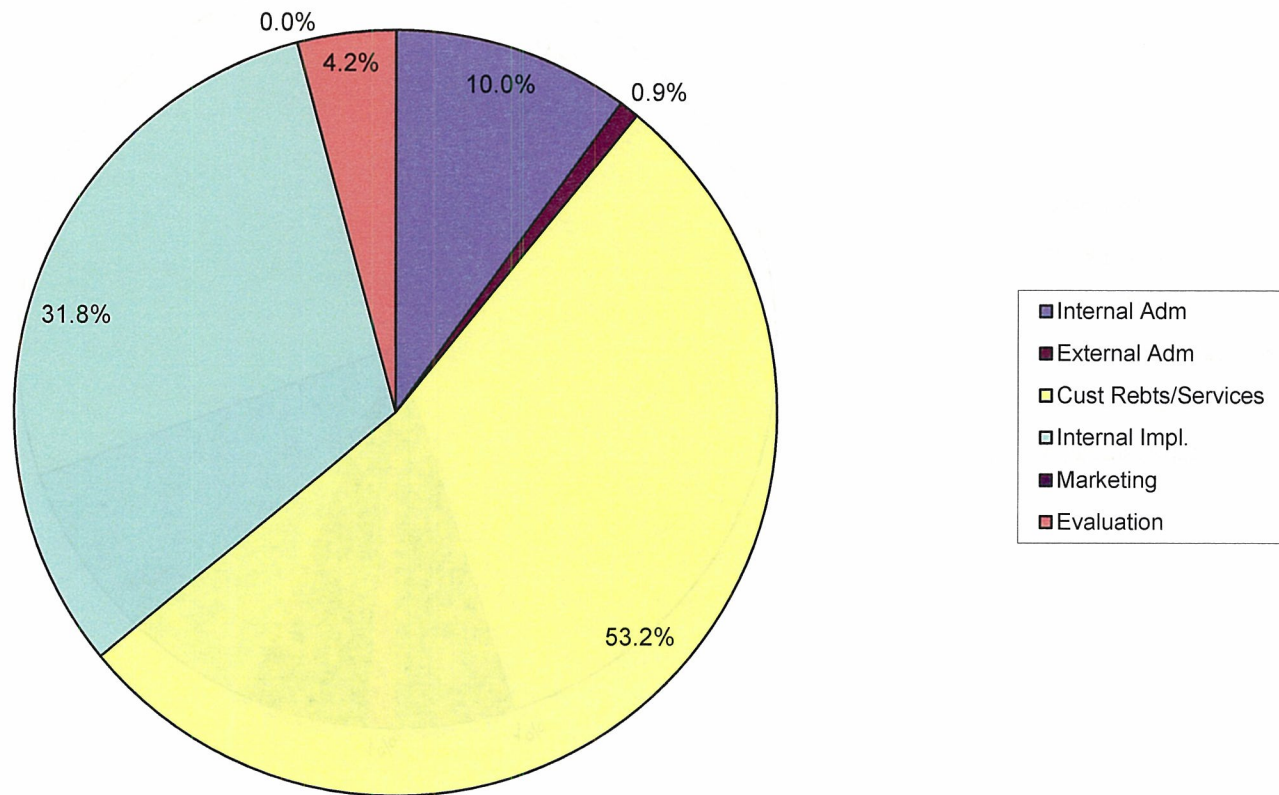
### Home Energy Solutions



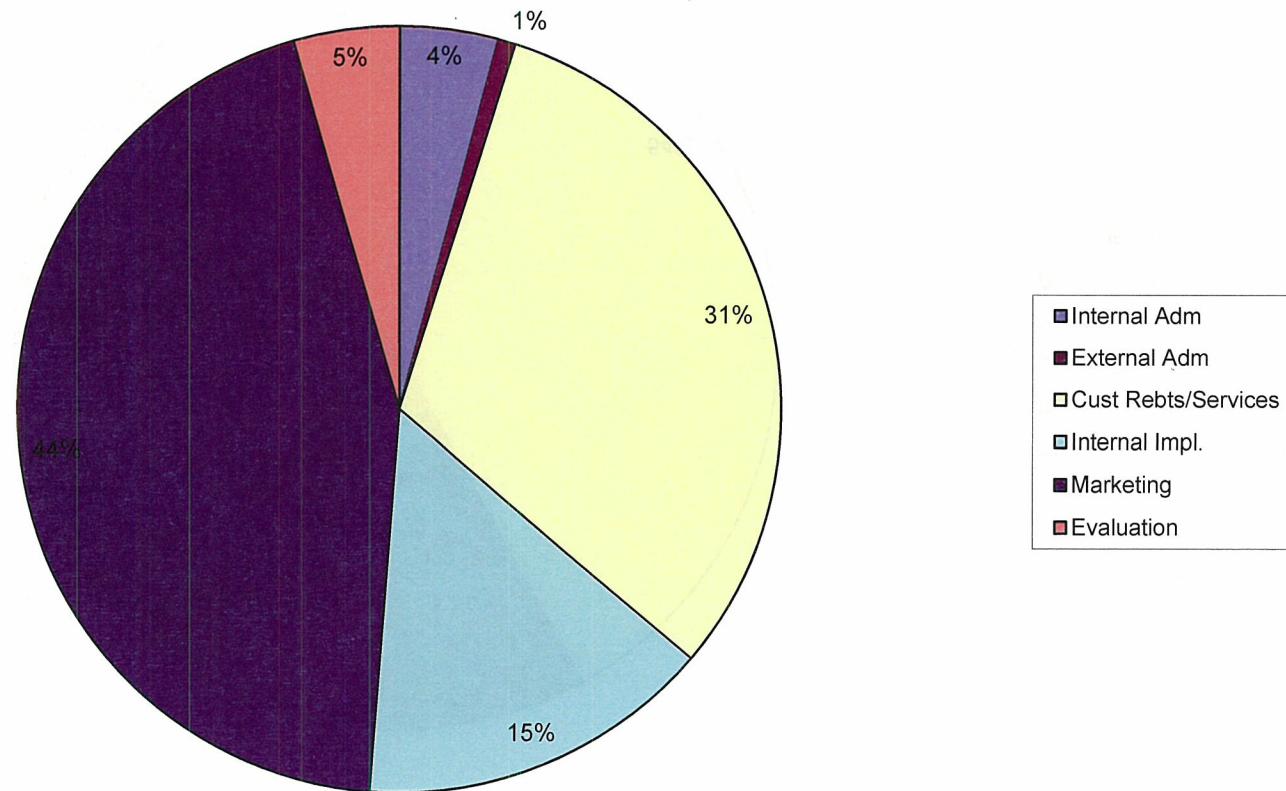
### Energy Star Appliances



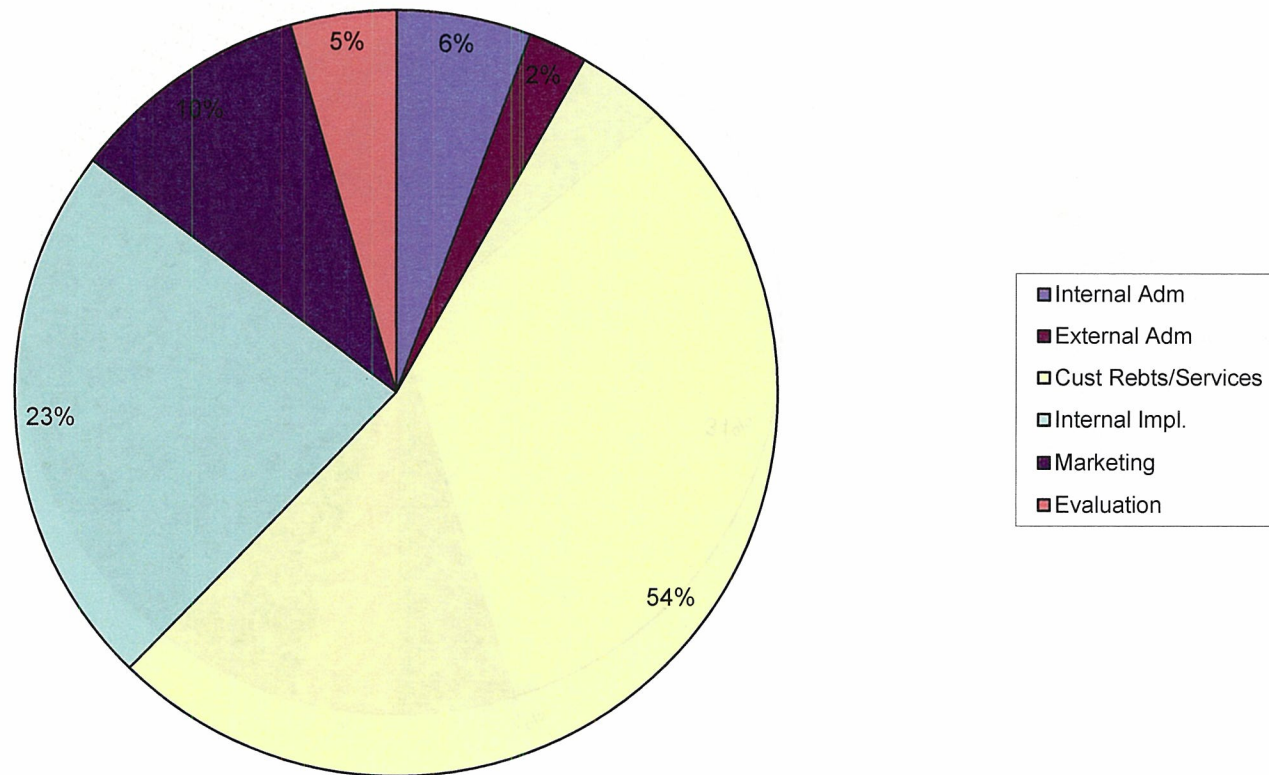
Home Energy Assistance



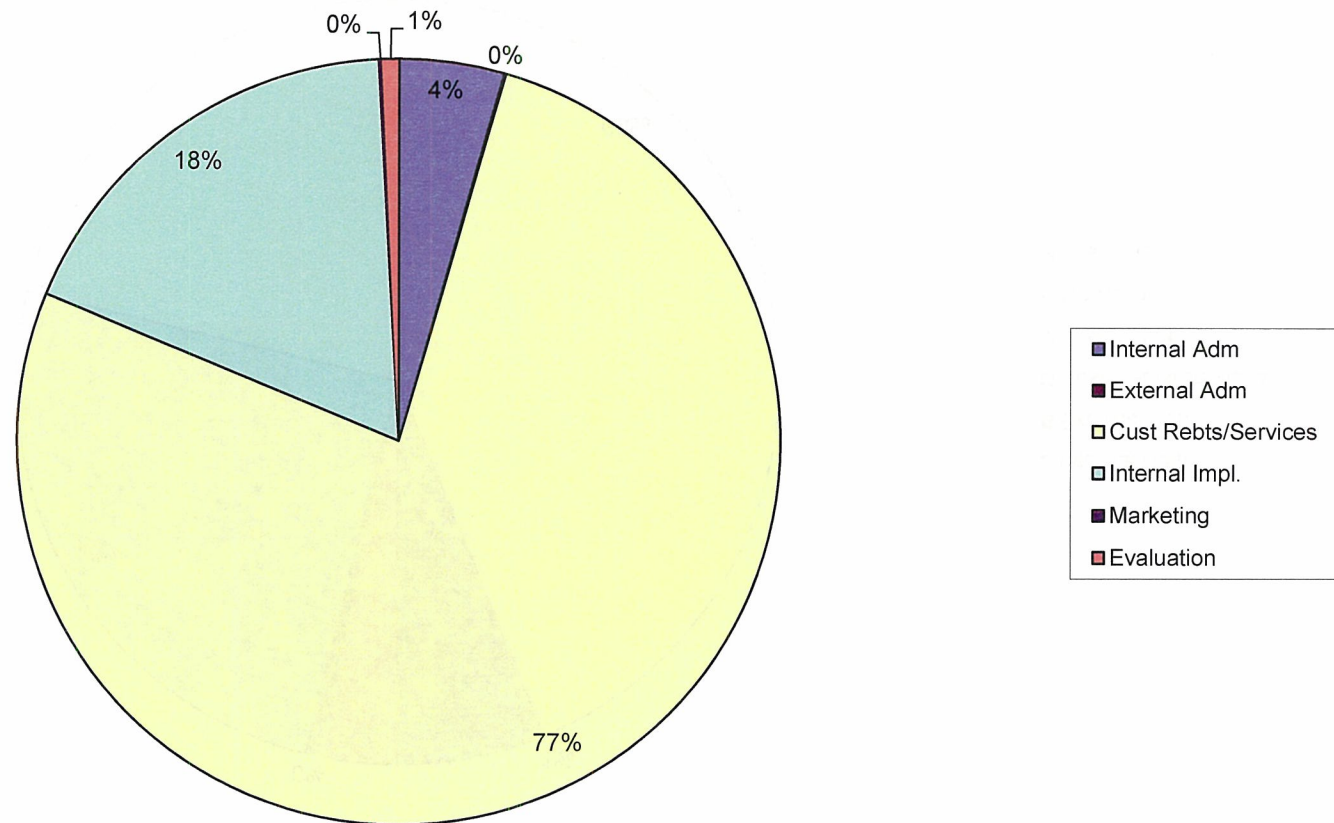
### Energy Star Lighting



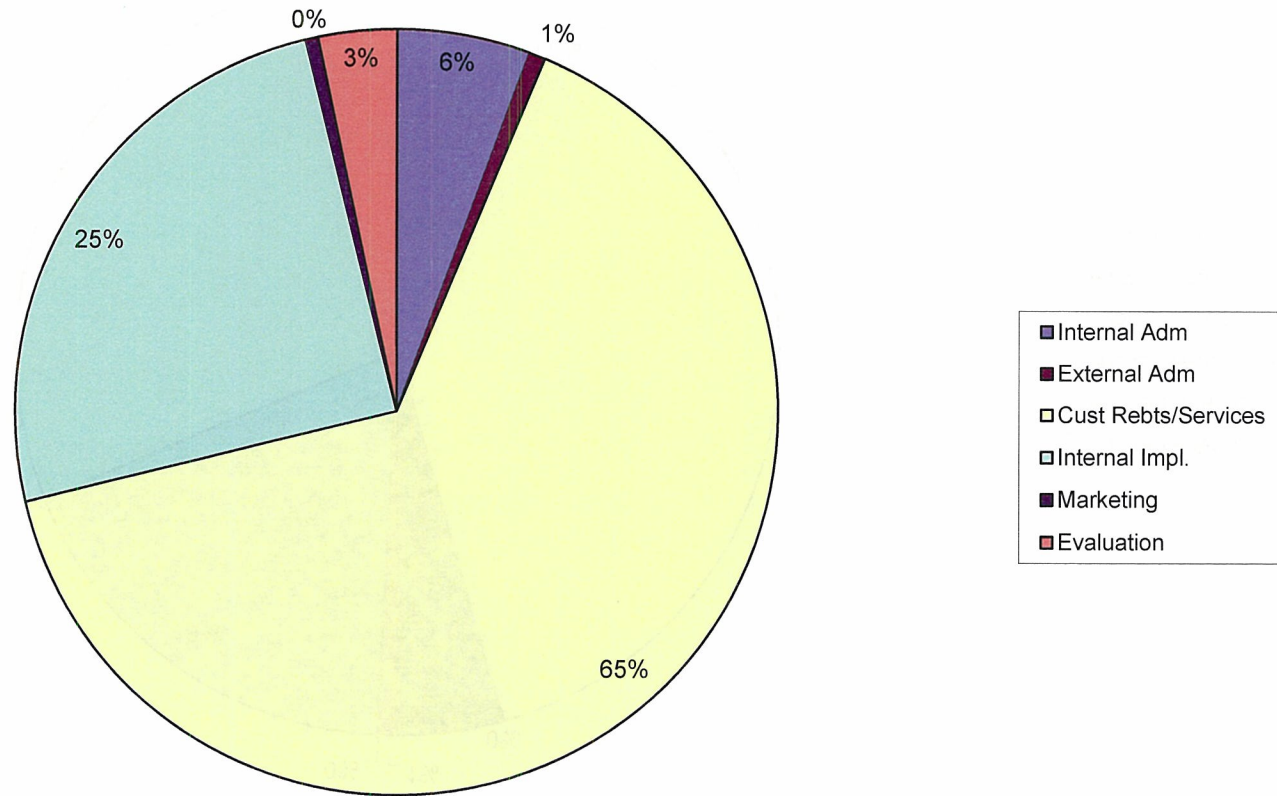
Total Residential Programs



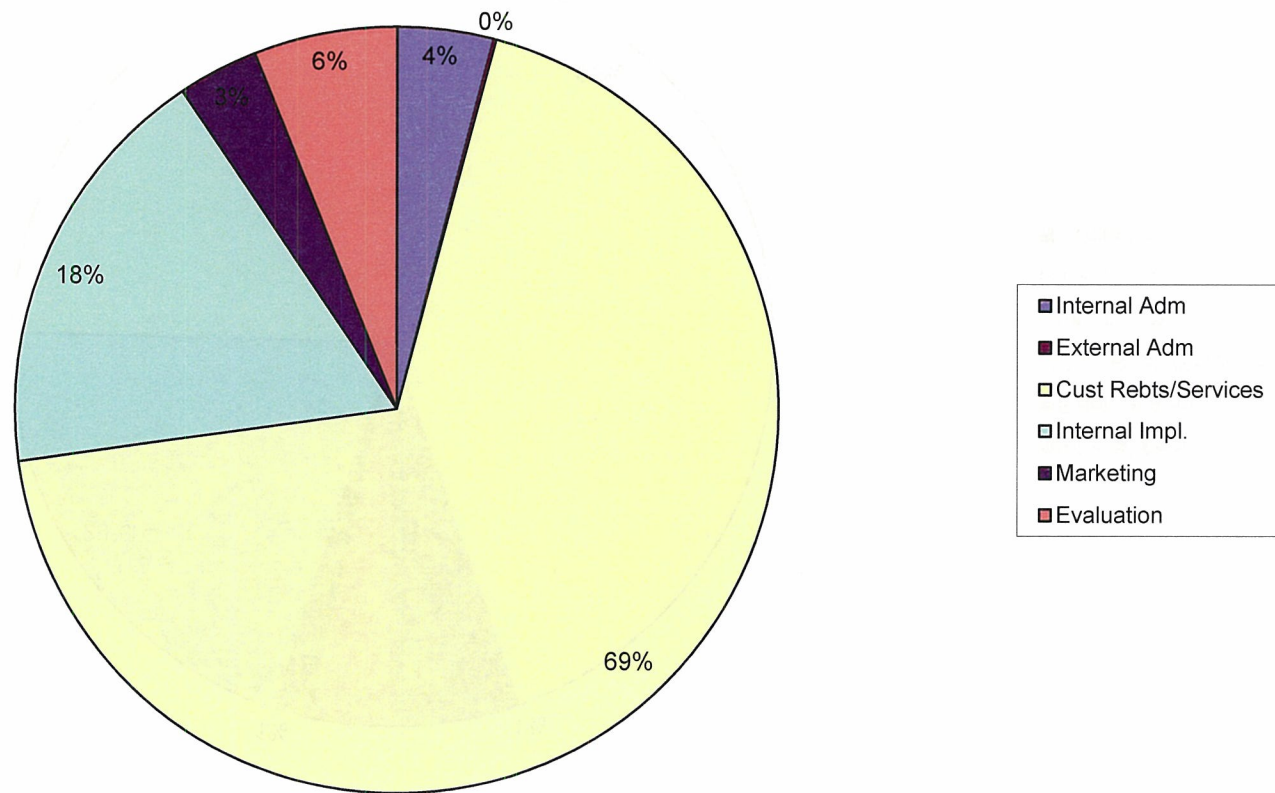
**New Construction**



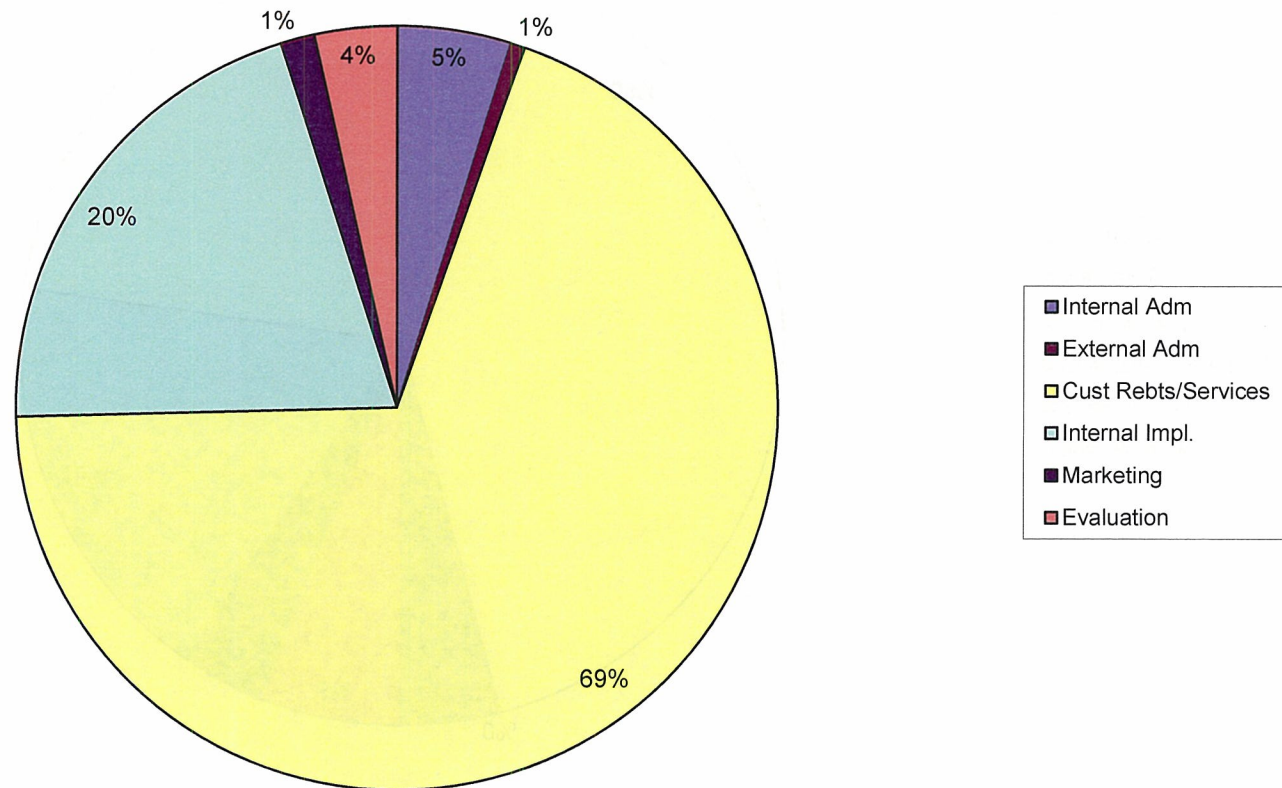
Large Business Energy Solutions



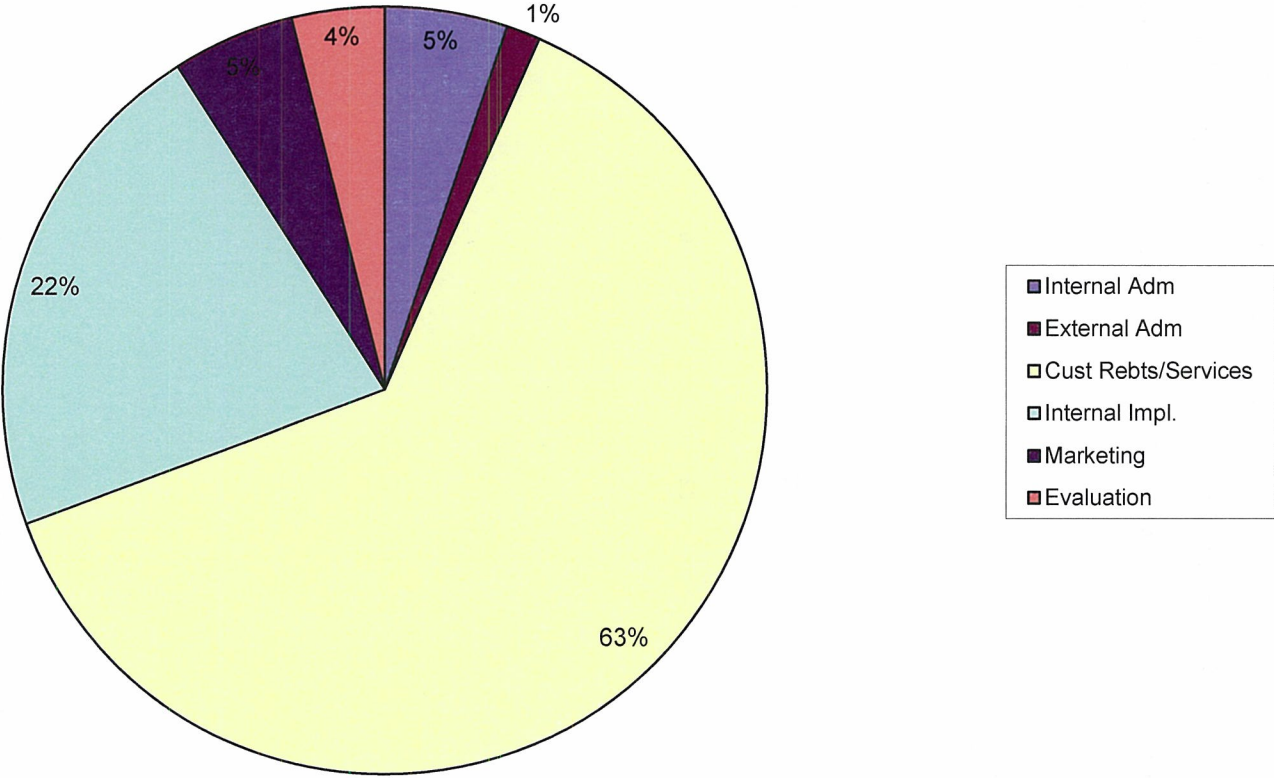
### Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs



# *Home Energy Assistance CORE/DOE Combined Funding Effort*

*Completions as of Saturday, April 1, 2012*

<i>Company Name</i>	<i>Funding Source SBC</i>	<i>Program Year 2012</i>		
<i>Company Name</i>	<i>Combined</i>	<i>CORE only</i>	<i>Total</i>	<i>% Collaboration</i>
Statewide	158	1	159	99%
National Grid NH	7	0	7	100%
NHEC	14	0	14	100%
PSNH	105	1	106	99%
UNITIL	32	0	32	100%

**Note:** 159 HEA jobs were completed by CAA's. Only 0 jobs, or 0.0 % were completed by non CAA contractors.

# *Home Energy Assistance Statewide County Summary*

*159 Completions as of Saturday, April 1, 2012*

*Program Year: 2012*

*Funding Source: SBC*

<i>County (Totals)</i>	<i>Contract Coordinator</i>	<i>Customers Served</i>
BELKNAP ( 14 )	Belknap-Merrimack Counties CAP	14
CARROLL ( 7 )	Tri-County Community Action	7
CHESHIRE ( 1 )	Southwestern Community Services Inc	1
COOS ( 7 )	Tri-County Community Action	7
GRAFTON ( 3 )	Tri-County Community Action	3
HILLSBOROUGH ( 39 )	Southern NH Services	39
MERRIMACK ( 15 )	Belknap-Merrimack Counties CAP	15
ROCKINGHAM ( 67 )	Rockingham County Community Action Weatherization Southern NH Services	11 56
STRAFFORD ( 2 )	Strafford County Community Action Weatherization	2
SULLIVAN ( 4 )	Southwestern Community Services Inc	4

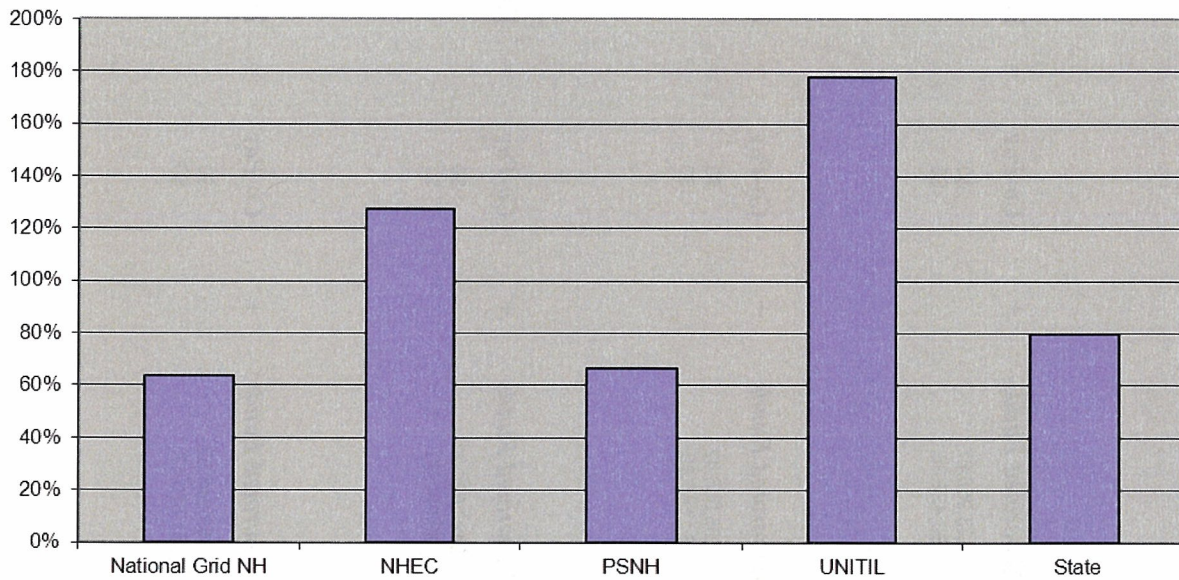
# *2012 Home Energy Assistance Dwelling Mix*

*Completions as of Saturday, April 1, 2012*

*Funding Source: SBC*

<i>Company</i>	<i>Dwelling Type</i>	<i>Jobs</i>
Statewide	Multi-family	1
	Single family	158
	<b>State Total</b>	<b>159</b>
National Grid NH		
	Single family	7
	<b>National Grid NH Total</b>	<b>7</b>
NHEC		
	Single family	14
	<b>NHEC Total</b>	<b>14</b>
PSNH		
	Single family	105
	Multi-family	1
	<b>PSNH Total</b>	<b>106</b>
UNITIL		
	Single family	32
	<b>UNITIL Total</b>	<b>32</b>

# *Home Energy Assistance Completions % of 2012 Q1 Goal* As of April 1, 2012



CompanyName	Completions To Date	Q1 Goal	% Of Goal
National Grid NH	7	11	64%
NHEC	14	11	127%
PSNH	106	159	67%
UNITIL	32	18	178%
State	159	199	80%

# ***NHSaves Residential Financial Summary***

*HEA Results as of 04/01/2012*

*ProgramYear: 2012*

*Funding Source: SBC*

## **National Grid NH**

### **Low Income**

### **Customers Served 7**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>= Total Funds</b></i>
<i>Total</i>	\$23,413	\$4,002	<b>\$27,415</b>		\$23,956.67		\$0	<b>\$51,372</b>
<i>Average</i>	\$3,345	\$572	<b>\$3,916</b>		\$3,422.38		\$0	<b>\$7,339</b>

## **NHEC**

### **Low Income**

### **Customers Served 14**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>= Total Funds</b></i>
<i>Total</i>	\$26,679	\$4,999	<b>\$31,679</b>		\$65,056.42		\$0	<b>\$96,735</b>
<i>Average</i>	\$1,906	\$357	<b>\$2,263</b>		\$4,646.89		\$0	<b>\$6,910</b>

## **PSNH**

### **Low Income**

### **Customers Served 106**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>= Total Funds</b></i>
<i>Total</i>	\$200,657	\$38,731	<b>\$239,388</b>		\$423,523.21		\$0	<b>\$662,911</b>
<i>Average</i>	\$1,893	\$365	<b>\$2,258</b>		\$3,995.50		\$0	<b>\$6,254</b>

## **UNITIL**

### **Low Income**

### **Customers Served 32**

	<i><b>Rebates</b></i>	<i><b>+ Admin Fees</b></i>	<i><b>= Total CORE</b></i>	<i><b>+</b></i>	<i><b>Collaborated Funds</b></i>	<i><b>+</b></i>	<i><b>Co-Pay</b></i>	<i><b>= Total Funds</b></i>
<i>Total</i>	\$97,225	\$15,583	<b>\$112,809</b>		\$59,845.32		\$0	<b>\$172,654</b>
<i>Average</i>	\$3,038	\$487	<b>\$3,525</b>		\$1,870.17		\$0	<b>\$5,395</b>

Home Energy Assistance Q1-2012  
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Belknap	Single family	Appliances		1			1
		Custom		2	12		14
		Heating and Cooling		7	36		43
		Hot Water		2	21		23
		Lighting		2	12		14
Carroll	Single family	Appliances			2		2
		Health and Safety		3	4		7
		Heating and Cooling		10	14		24
		Hot Water		3	6		9
		Lighting		5	5		10
Cheshire	Single family	Appliances	1				1
		Custom	1				1
		Heating and Cooling	4				4
		Hot Water	1				1
		Lighting	1				1
Coos	Single family	Appliances			5		5
		Custom			3		3
		Health and Safety			4		4
		Heating and Cooling			22		22
		Hot Water			5		5
Grafton	Single family	Lighting			13		13
		Appliances		1			1
		Hot Water		7			7
Hillsborough	Multi-family	Lighting			5		5
		Health and Safety			1		1
		Heating and Cooling			5		5
		Hot Water			1		1
	Single family	Lighting			1		1
		Appliances			24		24
		Health and Safety			37		37
		Heating and Cooling			118		118
		Hot Water			52		52
		Lighting			32		32

Home Energy Assistance Q1-2012  
Measures Installed by County and Dwelling Type

County	DwellingType	Measure Type Category	National Grid NH	NHEC	PSNH	UNITIL	Grand Total
Merrimack	Single family	Appliances			4	1	5
		Custom			11	1	12
		Heating and Cooling			38	3	41
		Hot Water			17	2	19
		Lighting			11	1	12
Rockingham	Single family	Appliances	1	4	10	15	30
		Health and Safety	5	4	24	29	62
		Heating and Cooling	19	17	86	111	233
		Hot Water	6	4	30	23	63
		Lighting	4	4	26	26	60
Strafford	Single family	Appliances			1		1
		Health and Safety			2		2
		Heating and Cooling			4		4
		Hot Water			2		2
		Lighting			1		1
Sullivan	Single family	Appliances			1		1
		Custom	1	1	2		4
		Heating and Cooling	3	2	6		11
		Hot Water	1		2		3
		Lighting	1	1	2		4

Program Details by County						
National Grid Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 3/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>	<b>\$835,899</b>	<b>\$95,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,212</b>	<b>11.4%</b>
<b>Program Participation</b>	<b>192</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>15.1%</b>
Hillsborough County		29				
Merrimack County		0				
Belknap County		0				
<b>Program Savings (annual mmbtu)</b>	<b>2,620</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>13.0%</b>
Hillsborough County		341				
Merrimack County		0				
Belknap County		0				
<b>Program Savings (Lifetime mmbtu)</b>	<b>52,397</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>3,944</b>	<b>7.5%</b>
Hillsborough County		3,944				
Merrimack County		0				
Belknap County		0				

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	29	\$ 3,283
Multi-Family	-	

Detailed Program Budget							
National Grid Gas	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 49,054	\$ 133,744	\$ 615,079	\$ 34,536	\$ 3,486	\$ -	\$ 835,899
Actual Expenditures	\$ 1,799	\$ 21,041	\$ 70,516	\$ -		\$ 1,856	\$ 95,212
Actual as a % of total expenditures	2%	22%	74%	0%	0%	2%	100%
Actual as a % of Budget	4%	16%	11%	0%	0%		11%

Program Details by County						
Unitil Gas Low Income Weatherization	Budget/ Goal	1/01/12 through 3/31/12				Percent of Actual to Goal
		Actual	In Process	Prospective	Total	
<b>Program Expenses (\$)</b>	<b>\$130,000</b>	<b>\$8,531</b>	<b>\$5,089</b>	<b>\$0</b>	<b>\$13,620</b>	<b>10.5%</b>
<b>Program Participation</b>	<b>25</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>4.0%</b>
Strafford County		0	1	1		
Rockingham County		0	0			
<b>Program Savings (annual mmbtu)</b>	<b>963</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>3.5%</b>
Strafford County		0	34	80		
Rockingham County		0	0			
<b>Program Savings (Lifetime mmbtu)</b>	<b>19,301</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>4.4%</b>
Strafford County		0	850	1,600		
Rockingham County		0	0			

<u>Average Expenditure per Project</u>	<u># of Projects</u>	<u>Project Cost/# of projects</u>
Single Family	-	\$ -
Multi-Family	-	\$ -

Notes:

Detailed Program Budget							
<u>Unitil</u>	Internal Admin	External Admin	Rebates/ Services	Int Implem Svcs	Marketing	Evaluation	Total
Budget (Jan 1, 2012- Dec 31, 2012)	\$ 7,602	\$ 2,096	\$ 102,495	\$ 8,382	\$ 1,625	\$ 7,800	\$ 130,000
Actual Expenditures	\$ 1,444	\$ 197	\$ 242	\$ 5,176	\$ -	\$ 1,472	\$ 8,531
Actual as a % of total expenditures	17%	2%	3%	61%	0%	17%	100%
Actual as a % of Budget	19%	9%	0%	62%	0%	19%	7%

NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS

NHPUC Docket No. DE 10-188

ISO-NE Forward Capacity Market Report

**NH CORE Energy Efficiency FCM Budget & Expenses**  
(January 1 - March 31, 2012)

Category	NGRID	NHEC	PSNH	UES	Total
<b>FCM Payments estimated for 2012</b>	\$13,745	\$50,000	\$1,500,000	\$203,159	\$1,766,904
<b>FCM Payments from ISO-NE</b>					
Q1 2012	\$32,838	\$14,304	\$468,678	\$28,044	\$543,865
Q2 2012	\$0	\$0	\$0	\$0	\$0
Q3 2012	\$0	\$0	\$0	\$0	\$0
Q4 2012	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Payments</b>	<b>\$32,838</b>	<b>\$14,304</b>	<b>\$468,678</b>	<b>\$28,044</b>	<b>\$543,865</b>
<b>FCM Expenses</b>					
Financial Assurance					
Q1 2012	\$0	\$0	\$0	\$0	\$0
Q2 2012	\$0	\$0	\$0	\$0	\$0
Q3 2012	\$0	\$0	\$0	\$0	\$0
Q4 2012	\$0	\$0	\$0	\$0	\$0
Other (Admin, Reporting, M&V, etc.)					
Q1 2012	\$2,947	\$223	\$31,661	\$3,734	\$38,564
Q2 2012	\$0	\$0	\$0	\$0	\$0
Q3 2012	\$0	\$0	\$0	\$0	\$0
Q4 2012	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Expenses</b>	<b>\$2,947</b>	<b>\$223</b>	<b>\$31,661</b>	<b>\$3,734</b>	<b>\$38,564</b>
<b>Payments - Expenses =</b>	<b>\$29,891</b>	<b>\$14,081</b>	<b>\$437,018</b>	<b>\$24,311</b>	<b>\$505,301</b>

Notes:

## 2012 CORE Utilities Marketing Budget

Residential	NGRID	NHEC	PSNH	Unitil	Total
<b>ENERGY STAR® Homes</b>	<b>\$1,533</b>	<b>\$950</b>	<b>\$9,384</b>	<b>\$5,500</b>	<b>\$17,367</b>
- Special Events	\$469	\$450	\$2,500	\$2,500	
- Brochures and Mailings	\$327	\$500	\$3,500	\$1,000	
- Direct Mail to Builders	\$327		\$1,000	\$500	
- Co-Marketing w/Builders	\$246		\$2,384	\$1,500	
- Staff Labor *	\$164				
<b>Home Performance w/ENERGY STAR®</b>	<b>\$1,149</b>	<b>\$1,050</b>	<b>\$16,800</b>	<b>\$4,353</b>	<b>\$23,352</b>
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
- Web Maint. for Home Heating Index on NHSaves	\$255	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
<b>ENERGY STAR® Appliances</b>	<b>\$3,529</b>	<b>\$4,566</b>	<b>\$6,893</b>	<b>\$6,200</b>	<b>\$21,188</b>
- In-Store Point of Purchase Materials	\$785	\$2,000	\$2,500	\$1,000	
- Revise / Print Rebate Coupons	\$980	\$2,000	\$4,000	\$1,000	
- Special Events	\$784		\$393	\$1,000	
- 3rd Party Marketing	\$588	\$566		\$3,200	
- Staff Labor *	\$392				
<b>Home Energy Assistance</b>	<b>\$821</b>	<b>\$900</b>	<b>\$15,000</b>	<b>\$2,400</b>	<b>\$19,121</b>
- Special Events	\$274	\$400	\$1,000	\$1,000	
- Brochures & Mailing	\$228	\$300		\$400	
- Energy Savers Guides	\$228	\$200	\$14,000	\$1,000	
- Staff Labor *	\$91				
<b>ENERGY STAR® Lighting</b>	<b>\$2,983</b>	<b>\$9,500</b>	<b>\$182,496</b>	<b>\$17,000</b>	<b>\$211,979</b>
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$333	\$1,600		\$1,000	
- Mini Catalogs	\$166			\$0	
- Revise/Print/Mail NH Saves Catalog	\$497	\$3,000	\$150,000	\$8,500	
- Revise/Print Rebate Coupons	\$497	\$1,500	\$13,000	\$0	
- Special Promotions / Energy Fairs	\$331	\$2,400	\$1,496	\$0	
- 3rd Party Marketing	\$331	\$1,000		\$5,000	
- Staff Labor *	\$331				
<b>Other</b>	<b>\$1,046</b>	<b>\$984</b>	<b>\$8,172</b>	<b>\$1,047</b>	<b>\$11,249</b>
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
<b>Subtotal Residential</b>	<b>\$11,061</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$304,256</b>

## 2012 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
<b>New Equipment &amp; Construction</b>	\$487	\$950	\$7,000	\$1,500	\$9,937
- Special Events / Business Expos	\$115	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$115	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$200		\$2,500		
- Staff Labor *	\$57				
<b>Large C&amp;I Retrofit</b>	\$1,947	\$950	\$7,000	\$1,300	\$11,197
- Special Events / Business Expos	\$458	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$458	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$802		\$2,500		
- Staff Labor *	\$229				
<b>Small Business Energy Solutions</b>	\$1,589	\$961	\$27,166	\$10,172	\$39,888
- Special Events / Business Expos	\$354	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$268	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$625		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$179			\$2,500	
- Staff Labor *	\$163				
<b>Other</b>	\$628	\$591	\$9,743	\$628	\$11,590
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$72,612</b>
<b>Grand Total</b>	<b>\$15,712</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$376,868</b>
* includes an allocation for utility website, newsletter, etc.					

<b>NH CORE Energy Efficiency Marketing - Budget</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$1,533	\$950	\$9,384	\$5,500	\$17,367
Home Performance w/ENERGY STAR®	\$1,149	\$1,050	\$16,800	\$4,353	\$23,352
ENERGY STAR® Appliances	\$3,529	\$4,566	\$6,893	\$6,200	\$21,188
Home Energy Assistance	\$821	\$900	\$15,000	\$2,400	\$19,121
ENERGY STAR® Lighting	\$2,983	\$9,500	\$182,496	\$17,000	\$211,979
Other	<u>\$1,046</u>	<u>\$984</u>	<u>\$8,172</u>	<u>\$1,047</u>	<u>\$11,249</u>
<b>Subtotal Residential</b>	<b>\$11,061</b>	<b>\$17,950</b>	<b>\$238,745</b>	<b>\$36,500</b>	<b>\$304,256</b>
<b>Commercial, Industrial, and Municipal Programs</b>					
New Equipment & Construction	\$487	\$950	\$7,000	\$1,500	\$9,937
Large C&I Retrofit	\$1,947	\$950	\$7,000	\$1,300	\$11,197
Small Business Energy Solutions	\$1,589	\$961	\$27,166	\$10,172	\$39,888
Other	<u>\$628</u>	<u>\$591</u>	<u>\$9,743</u>	<u>\$628</u>	<u>\$11,590</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$3,452</b>	<b>\$50,909</b>	<b>\$13,600</b>	<b>\$72,612</b>
<b>Grand Total</b>	<b>\$15,712</b>	<b>\$21,402</b>	<b>\$289,654</b>	<b>\$50,100</b>	<b>\$376,868</b>

**NH CORE Energy Efficiency Marketing - Spent (Jan-Mar 2012)**

<b>Residential Programs</b>		<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
1	ENERGY STAR® Homes	\$0	\$20	\$500	\$0	\$520
2	Home Performance w/ENERGY STAR®	\$0	\$17	\$6,189	\$1,127	\$7,333
3	ENERGY STAR® Appliances	\$788	\$1,320	\$7,038	\$1,620	\$10,766
4	Home Energy Assistance	\$0	\$29	\$0	\$1,726	\$1,755
5	ENERGY STAR® Lighting	\$8,037	\$3,962	\$82,519	\$13,708	\$108,226
6	Other	\$0	\$6	\$400	\$0	\$406
<b>Subtotal Residential</b>		<b>\$8,825</b>	<b>\$5,354</b>	<b>\$96,646</b>	<b>\$18,181</b>	<b>\$129,006</b>
<b>Commercial, Industrial, and Municipal Programs</b>						
7	New Equipment & Construction	\$0	\$60	\$0	\$547	\$607
8	Large C&I Retrofit	\$0	\$941	\$1,558	\$547	\$3,046
9	Small Business Energy Solutions	\$0	\$101	\$15,820	\$4,417	\$20,338
10	Other (Education)	\$0	\$14	\$0	\$0	\$14
<b>Subtotal C&amp;I&amp;M</b>		<b>\$0</b>	<b>\$1,116</b>	<b>\$17,378</b>	<b>\$5,511</b>	<b>\$24,005</b>
<b>Grand Total</b>		<b>\$8,825</b>	<b>\$6,470</b>	<b>\$114,024</b>	<b>\$23,692</b>	<b>\$153,011</b>

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 2012) and NH Statewide Home Show.
- 2 Developed and sent out bill inserts.
- 3 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 4
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
- 5 Other expenses for 800 phone line expenses, bill insert.
- 5 Postage to mail NHSaves Lighting Catalogs.
- 6 Updates to NHSaves Web Site.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Mailed Catalog with Small Business Reply Card

<b>NH CORE Energy Efficiency Marketing - Balance</b>					
<b>Residential Programs</b>	<b>NGRID</b>	<b>NHEC</b>	<b>PSNH</b>	<b>Unitil</b>	<b>Total</b>
ENERGY STAR® Homes	\$1,533	\$930	\$8,884	\$5,500	\$16,847
Home Performance w/ENERGY STAR®	\$1,149	\$1,033	\$10,611	\$3,226	\$16,019
ENERGY STAR® Appliances	\$2,741	\$3,246	(\$145)	\$4,580	\$10,422
Home Energy Assistance	\$821	\$871	\$15,000	\$674	\$17,366
ENERGY STAR® Lighting	(\$5,054)	\$5,538	\$99,977	\$3,292	\$103,753
Other	<u>\$1,046</u>	<u>\$978</u>	<u>\$7,772</u>	<u>\$1,047</u>	<u>\$10,843</u>
<b>Subtotal Residential</b>	<b>\$2,236</b>	<b>\$12,596</b>	<b>\$142,099</b>	<b>\$18,319</b>	<b>\$175,250</b>
<b>Commercial, Industrial, and Municipal</b>					
New Equipment & Construction	\$487	\$890	\$7,000	\$953	\$9,330
Large C&I Retrofit	\$1,947	\$9	\$5,442	\$753	\$8,151
Small Business Energy Solutions	\$1,589	\$860	\$11,346	\$5,755	\$19,550
Other	<u>\$628</u>	<u>\$577</u>	<u>\$9,743</u>	<u>\$628</u>	<u>\$11,576</u>
<b>Subtotal C&amp;I&amp;M</b>	<b>\$4,651</b>	<b>\$2,336</b>	<b>\$33,531</b>	<b>\$8,089</b>	<b>\$48,607</b>
<b>Grand Total</b>	<b>\$6,887</b>	<b>\$14,932</b>	<b>\$175,630</b>	<b>\$26,408</b>	<b>\$223,857</b>

## 2012 Gas Utilities Marketing Budget

<u>Residential</u>	NGRID NH	Northern	Total
<b>Residential High Efficiency Heating, Etc. Equipment</b>	<b>\$29,700</b>	<b>\$9,875</b>	<b>\$39,575</b>
- Special Events	\$7,315	\$1,500	
- Gas Networks	\$5,970	\$4,400	
- Brochures and Mailing	\$5,969	\$2,000	
- Retraining Contractors	\$5,969	\$1,975	
- Staff Labor	\$4,477		
<b>Home Performance w/ENERGY STAR®</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$3,375</b>
- Special Events		\$1,375	
- Brochures and Mailing		\$2,000	
- Demo Unit			
- Staff Labor			
<b>Income Eligible</b>	<b>\$3,486</b>	<b>\$1,525</b>	<b>\$5,011</b>
- Special Events	\$2,963	\$1,525	
- Staff Labor	\$523		
<b>New Home Construction w/ENERGY STAR®</b>	<b>\$3,213</b>	<b>\$3,034</b>	<b>\$6,247</b>
- Special Events	\$963	\$1,200	
- Brochures and Mailing	\$643	\$1,834	
- Direct Mail to Builders	\$482		
- Co-marketing w/Builders	\$643		
- Staff Labor	\$482		
<b>Energy Audit w/Home Performance</b>	<b>\$21,981</b>	<b>\$0</b>	<b>\$21,981</b>
- Special Events	\$8,792		
- Brochures and Mailing	\$9,892		
- Staff Labor	\$3,297		
<b>Building Practices and Demonstration</b>	<b>\$2,191</b>	<b>\$0</b>	<b>\$2,191</b>
- Brochures and Mailing	\$1,862		
- Staff Labor	\$329		
<b>Other</b>	<b>\$147</b>	<b>\$350</b>	<b>\$497</b>
- NHSaves Web Site Updates	\$147	\$350	
<b>Subtotal Residential</b>	<b>\$60,718</b>	<b>\$18,159</b>	<b>\$78,877</b>

**Commercial & Industrial****NGRID NH      Northern      Total****New Equipment & Construction**

	\$37,588	\$1,000	\$38,588
- Special Events / Business Expos	\$7,448	\$500	
- Brochures and Mailing	\$13,187	\$500	
- Gas Networks	\$5,651		
- Contractor Retraining	\$5,651		
- Staff Labor	\$5,651		

**Large C&I Retrofit**

	\$22,413	\$1,100	\$23,513
- Special Events / Business Expos	\$6,724	\$600	
- Brochures and Mailings	\$12,327	\$500	
- Staff Labor	\$3,362		

**Small Business Energy Solutions**

	\$6,008	\$1,157	\$7,165
- Special Events / Business Expos	\$1,803	\$657	
- Brochures and Mailings	\$3,304	\$500	
- Staff Labor	\$901		

**Multi-Family Retrofit**

	\$0	\$417	\$417
- Special Events / Business Expos			
- Letters, Brochures and Mailing		\$417	
- Staff Labor			

**Other**

	\$88	\$350	\$438
- NHSaves Web Site Updates	\$88	\$350	

***Subtotal C&I&M*****\$66,097      \$4,024      \$69,683*****Grand Total*****\$126,815      \$22,183      \$148,998**

\* includes an allocation for utility website, newsletter, etc.

Home Performance with Energy Star is included in Energy Audit with Home Performance for National Grid NH

<b>NH Gas Utilities Marketing Budget</b>			
<b><u>Residential</u></b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
Residential High Efficiency Heating, Etc. Equipment	\$29,700	\$9,875	\$39,575
Home Performance w/ENERGY STAR®	\$0	\$3,375	\$3,375
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	\$3,213	\$3,034	\$6,247
Energy Audit w/Home Performance	\$21,981	\$0	\$21,981
Building Practices and Demonstration	\$2,191	\$0	\$2,191
Other - NHSaves Web Site Updates	\$147	\$350	\$497
<b>Subtotal Residential</b>	<b>\$60,718</b>	<b>\$18,159</b>	<b>\$78,877</b>
<b><u>Commercial &amp; Industrial</u></b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
New Equipment & Construction	\$37,588	\$1,000	\$38,588
Large C&I Retrofit	\$22,413	\$1,100	\$23,513
Small Business Energy Solutions	\$6,008	\$1,157	\$7,165
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	88	350	438
<b>Subtotal C&amp;I&amp;M</b>	<b>\$66,097</b>	<b>\$4,024</b>	<b>\$70,121</b>
<b>Grand Total</b>	<b>\$126,815</b>	<b>\$22,183</b>	<b>\$148,998</b>

Jan-Mar 2012

NH Gas Utilities Marketing Spent				
Note	Residential	NGRID NH	Northern	Total
1	Residential High Efficiency Heating, Etc. Equipment	\$5,380	\$483	\$5,863
2	Home Performance w/ENERGY STAR®	\$0	\$483	\$483
3	Income Eligible	\$0	\$0	\$0
4	New Home Construction w/ENERGY STAR®	\$2	\$0	\$2
5	Energy Audit w/Home Performance	\$524	\$0	\$524
6	Building Practices and Demonstration	\$110	\$0	\$110
7	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	<b>Subtotal Residential</b>	<b>\$6,016</b>	<b>\$966</b>	<b>\$6,982</b>
	Commercial & Industrial	NGRID NH	Northern	Total
8	New Equipment & Construction	\$2,044	\$0	\$2,044
9	Large C&I Retrofit	\$747	\$0	\$747
10	Small Business Energy Solutions	\$219	\$750	\$969
11	Multi-Family Retrofit	\$0	\$0	\$0
12	Other - NHSaves Web Site Updates	\$0	\$0	\$0
	<b>Subtotal C&amp;I&amp;M</b>	<b>\$3,010</b>	<b>\$750</b>	<b>\$3,760</b>
	<b>Grand Total</b>	<b>\$9,026</b>	<b>\$1,716</b>	<b>\$10,742</b>

Notes

**NH Gas Utilities Marketing Balance**

<b>Residential</b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
Residential High Efficiency Heating, Etc. Equipment	\$24,320	\$9,392	\$33,712
Home Performance w/ENERGY STAR®	\$0	\$2,892	\$2,892
Income Eligible	\$3,486	\$1,525	\$5,011
New Home Construction w/ENERGY STAR®	\$3,211	\$3,034	\$6,245
Energy Audit w/Home Performance	\$21,457	\$0	\$21,457
Building Practices and Demonstration	\$2,081	\$0	\$2,081
Other - NHSaves Web Site Updates	<u>\$147</u>	<u>\$350</u>	<u>\$497</u>
<b>Subtotal Residential</b>	<b>\$54,702</b>	<b>\$17,193</b>	<b>\$71,895</b>
<b>Commercial &amp; Industrial</b>	<b>NGRID NH</b>	<b>Northern</b>	<b>Total</b>
New Equipment & Construction	\$35,544	\$1,000	\$36,544
Large C&I Retrofit	\$21,666	\$1,100	\$22,766
Small Business Energy Solutions	\$5,789	\$407	\$6,196
Multi-Family Retrofit	\$0	\$417	\$417
Other - NHSaves Web Site Updates	\$88	\$350	\$438
<b>Subtotal C&amp;I&amp;M</b>	<b>\$63,087</b>	<b>\$3,274</b>	<b>\$66,361</b>
<b>Grand Total</b>	<b>\$117,789</b>	<b>\$20,467</b>	<b>\$138,256</b>

NH Core and Natural Gas Energy Efficiency Programs  
NHPUC Docket No. DE 10-188  
M&E Report  
**Q1 2012**

Category	Electric Companies					Natural Gas Companies			Grand Total	
	NGRID	NHEC	PSNH	UES	Total	NGRID	Unitil	Total		
2012 M&E Budgets Approved by the Commission (1)	\$55,210	\$56,006	\$656,425	\$142,557	\$910,198	\$84,666	\$60,398	\$145,064	\$1,055,262	
Actual Quarterly Reporting	Q1 2011	\$12,822	\$4,998	\$71,208	\$26,403	\$115,431	\$14,690	\$8,016	\$22,706	\$138,137
	Q2 2011				\$0			\$0	\$0	
	Q3 2011				\$0			\$0	\$0	
	Q4 2011				\$0			\$0	\$0	
		\$12,822	\$4,998	\$71,208	\$26,403	\$115,431	\$14,690	\$8,016	\$22,706	\$138,137

<b>Status Of M&amp;E Studies:</b>	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	ECD: Q2 2012 (In Process)
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	ECD: Q2 2012 (In Process)
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Monthly
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	In Process
C&I New Equip. & Construction Study	\$ 129,920	ERS	ECD: Q3, 2013 (In Process)
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Finalizing RFP
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
<b>Total</b>	<b>\$ 1,774,050</b>		

Notes:

(1) Source: Electric: DE 10-188, 2012 Core Energy Efficiency Programs, page 34, filed with NHPUC 12/15/2011  
Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 37 and 41.