

PUBLIC SERVICE OF NEW HAMPSHIRE  
ELECTRIC ASSISTANCE PROGRAM (EAP)  
ESTIMATED ONGOING ADMINISTRATION COSTS  
Program Year 2011 - 2012

	Budget Incremental (1)	Budget Non-Incremental (2)	Budget Total Administration Costs
<b>ONGOING ADMINISTRATION COSTS - PSNH</b>			
Information Technology			
Maintenance & Support	\$ -	\$ 6,000	\$ 6,000
Customer Service			
Administration	\$ 48,000	\$ -	\$ 48,000
Maintenance & Support	\$ -	\$ 12,000	\$ 12,000
Marketing Support			
Maintenance & Support	\$ -	\$ 33,000	\$ 33,000
Brochures, marketing materials	\$ 5,400	\$ -	\$ 5,400
Employee expenses (mileage, tolls)	\$ 300	\$ -	\$ 300
<b>TOTAL ANNUAL ADMINISTRATION COSTS - PSNH</b>	<b>\$ 53,700</b>	<b>\$ 51,000</b>	<b>\$ 104,700</b>
<b>CAA Ongoing Administration Costs as presented to the EAP Advisory Board on 7/22/2011</b>	<b>\$ 1,332,594.82</b>		<b>\$ 1,332,594.82</b>

(1) Only recovery of the incremental costs are sought from the System Benefits Charge.

(2) Includes estimated additional funds that may be necessary to implement program changes and change in SBC rate.

**Public Service of New Hampshire  
Sales Forecast  
October 1, 2011 to September 30, 2012**

<u>Year</u>	<u>Month</u>	<u>Billed Retail MWH</u>	<u>Low Income SBC Rate mills/kwh</u>	<u>Low Income SBC</u>
2011	October	605,434	1.5 \$	908,151
2011	November	601,827	1.5 \$	902,741
2011	December	653,518	1.5 \$	980,277
2012	January	706,211	1.5 \$	1,059,317
2012	February	672,331	1.5 \$	1,008,497
2012	March	659,353	1.5 \$	989,030
2012	April	623,399	1.5 \$	935,099
2012	May	571,095	1.5 \$	856,643
2012	June	614,842	1.5 \$	922,263
2012	July	706,946	1.5 \$	1,060,419
2012	August	753,564	1.5 \$	1,130,346
2012	September	680,110	1.5 \$	1,020,165
<b>Total</b>		<b>7,848,630</b>		<b>\$ 11,772,945.00</b>

Source: PSNH Forecast (Release Date: April 2011)