

2011 Quarterly Report

CORE NH Program Highlights
 (January 1 - March 31, 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	\$1,234,158	88%	48,422,813	363%	717	143%
NH Home Performance w/Energy Star	\$421,375	20%	6,191,004	62%	252	22%
Home Energy Assistance	\$1,445,727	56%	17,048,711	81%	531	63%
ENERGY STAR Lighting	\$319,270	29%	33,323,137	63%	140,605	58%
ENERGY STAR Appliances	\$318,575	30%	11,016,434	42%	4,933	30%
TOTAL RESIDENTIAL	\$3,739,105	45%	116,002,098	94%	147,038	56%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$970,182	30%	30,996,123	27%	223	32%
Large Business Energy Solutions	\$1,841,244	60%	90,453,117	45%	144	68%
New Construction	\$1,353,560	63%	20,511,622	22%	95	55%
TOTAL COMMERCIAL & INDUSTRIAL	\$4,164,985	48%	141,960,862	35%	462	43%
TOTAL	\$7,904,090	47%	257,962,960	49%	147,500	56%

nhsaves@home Energy Star Homes	Budget Goal (2011)	Thru 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$141,913	\$14,437	\$0	\$0	\$14,437	10.2%
NHEC	\$113,513	\$20,695	\$36,000	\$27,000	\$83,695	73.7%
PSNH	\$948,730	\$479,269	\$273,600	\$270,000	\$1,022,869	107.8%
Unitil	\$198,679	\$33,798	\$79,360	\$0	\$113,158	57.0%
Total	\$1,402,835	\$548,198	\$388,960	\$297,000	\$1,234,158	88.0%
Program Participation						
National Grid	50	4	0	0	4	8.0%
NHEC	37	5	20	15	40	108.1%
PSNH	378	295	152	150	597	157.9%
Unitil	38	6	70	0	76	200.0%
Total	503	310	242	165	717	142.5%
Program Savings (Lifetime kWh)						
National Grid	1,501,391	127,495	0	0	127,495	8.5%
NHEC	799,852	68,736	0	0	68,736	8.6%
PSNH	9,644,760	23,741,000	12,232,651	12,071,695	48,045,346	498.1%
Unitil	1,401,902	181,236	0	0	181,236	12.9%
Total	13,347,905	24,118,467	12,232,651	12,071,695	48,422,813	362.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		5,950	0	0	5,950	
NHEC		0	0	0	0	
PSNH		137,977	0	0	137,977	
Unitil		5,965	0	0	5,965	
Total		149,892	0	0	149,892	

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 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$102,510	\$11,706	\$0	\$0	\$11,706	11.4%
NHEC	\$127,844	\$6,757	\$10,000	\$22,500	\$39,257	30.7%
PSNH	\$1,626,394	\$79,209	\$119,878	\$84,568	\$283,655	17.4%
Unitil	\$240,000	\$36,967	\$49,790	\$0	\$86,758	36.1%
Total	\$2,096,748	\$134,639	\$179,668	\$107,068	\$421,375	20.1%
Program Participation						
National Grid	101	26	0	0	26	25.7%
NHEC	39	0	4	9	13	33.3%
PSNH	945	47	71	50	168	17.8%
Unitil	65	1	17	27	45	69.2%
Total	1,150	74	92	86	252	21.9%
Program Savings (Lifetime kWh)						
National Grid	2,652,330	118,030	0	0	118,030	4.5%
NHEC	2,398,242	0	1,871	284,963	286,833	12.0%
PSNH	4,396,643	1,540,856	2,331,981	1,645,089	5,517,927	125.5%
Unitil	495,527	51,368	216,846	0	268,214	54.1%
Total	9,942,742	1,710,254	2,550,698	1,930,052	6,191,004	62.3%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		0	0	0	0	
PSNH		54,311	0	0	54,311	
Unitil		0	16,041	0	16,041	
Total		54,311	16,041	0	70,352	

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 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$206,299	\$54,693	\$0	\$0	\$54,693	26.5%
NHEC	\$162,417	\$28,035	\$27,825	\$32,186	\$88,046	54.2%
PSNH	\$1,917,400	\$227,266	\$149,003	\$710,426	\$1,086,695	56.7%
Unitil	\$306,057	\$156,613	\$59,680	\$0	\$216,293	70.7%
Total	\$2,592,173	\$466,607	\$236,508	\$742,612	\$1,445,727	55.8%
Program Participation						
National Grid	50	11	0	0	11	22.0%
NHEC	50	12	13	14	39	78.0%
PSNH	679	88	58	277	423	62.3%
Unitil	58	35	17	6	58	100.0%
Total	837	146	88	297	531	63.4%
Program Savings (Lifetime kWh)						
National Grid	1,230,839	253,065	0	0	253,065	20.6%
NHEC	717,727	85,966	79,019	96,426	261,411	36.4%
PSNH	8,946,884	1,351,986	886,405	4,226,252	6,464,643	72.3%
Unitil	10,254,877	8,436,007	1,633,585	0	10,069,592	98.2%
Total	21,150,327	10,127,024	2,599,009	4,322,678	17,048,711	80.6%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		3,583	0	0	3,583	
NHEC		0	0	0	0	
PSNH		138,503	0	0	138,503	
* Unitil		27,347	5,068	0	32,415	
		169,432	5,068	0	174,500	

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 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$77,038	\$8,694	\$0	\$0	\$8,694	11.3%
NHEC	\$105,109	\$20,555	\$2,745	\$0	\$23,300	22.2%
PSNH	\$774,279	\$114,406	\$84,090	\$32,795	\$231,290	29.9%
Unitil	\$135,000	\$39,769	\$16,217	\$0	\$55,986	41.5%
Total	\$1,091,426	\$183,423	\$103,052	\$32,795	\$319,270	29.3%
Program Participation						
National Grid	13,142	4,480	0	0	4,480	34.1%
NHEC	35,864	10,281	3,373	0	13,654	38.1%
PSNH	149,628	44,915	33,013	12,875	90,803	60.7%
Unitil	43,960	27,953	3,715	0	31,668	72.0%
Total	242,594	87,629	40,101	12,875	140,605	58.0%
Program Savings (Lifetime kWh)						
National Grid	2,905,116	1,002,330	0	0	1,002,330	34.5%
NHEC	8,070,159	2,722,274	949,902	0	3,672,176	45.5%
PSNH	33,221,995	9,538,747	6,829,823	3,414,833	19,783,403	59.5%
Unitil	9,019,151	7,900,263	964,965	0	8,865,228	98.3%
Total	53,216,421	21,163,614	8,744,690	3,414,833	33,323,137	62.6%

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 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$86,368	\$15,373	\$0	\$0	\$15,373	17.8%
NHEC	\$129,759	\$28,465	\$5,210	\$0	\$33,675	26.0%
PSNH	\$721,126	\$140,209	\$56,984	\$32,770	\$229,963	31.9%
Unitil	\$135,000	\$32,936	\$6,627	\$0	\$39,563	29.3%
Total	\$1,072,253	\$216,984	\$68,821	\$32,770	\$318,575	29.7%
Program Participation						
National Grid	875	198	0	0	198	22.6%
NHEC	1,735	412	177	0	589	33.9%
PSNH	12,170	2,212	899	517	3,628	29.8%
Unitil	1,622	363	155	0	518	31.9%
Total	16,402	3,185	1,231	517	4,933	30.1%
Program Savings (Lifetime kWh)						
National Grid	1,206,631	346,600	0	0	346,600	28.7%
NHEC	3,329,756	1,001,967	354,230	0	1,356,197	40.7%
PSNH	18,253,113	5,212,773	1,875,473	1,070,633	8,158,879	44.7%
Unitil	3,433,384	831,588	323,170	0	1,154,758	33.6%
Total	26,222,884	7,392,928	2,552,873	1,070,633	11,016,434	42.0%

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 Small Business Energy Sol	Budget Goal (2011)	Thru 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$221,906	\$43,929	\$0	\$0	\$43,929	19.8%
NHEC	\$122,066	\$36,309	\$34,496	\$0	\$70,805	58.0%
PSNH	\$2,508,619	\$336,182	\$341,126	\$93,933	\$771,241	30.7%
Unitil	\$374,935	\$57,947	\$26,260	\$0	\$84,207	22.5%
Total	\$3,227,526	\$474,367	\$401,882	\$93,933	\$970,182	30.1%
Program Participation						
National Grid	33	11	0	0	11	33.3%
NHEC	32	5	14	19	38	118.8%
PSNH	573	68	69	19	156	27.2%
Unitil	58	10	8	0	18	31.0%
Total	696	94	91	38	223	32.0%
Program Savings (Lifetime kWh)						
National Grid	6,081,900	1,457,379	0	0	1,457,379	24.0%
NHEC	3,298,149	677,459	1,851,300	0	2,528,759	76.7%
PSNH	89,551,078	10,628,198	10,868,418	2,858,593	24,355,209	27.2%
Unitil	14,606,755	1,925,594	729,182	0	2,654,776	18.2%
Total	113,537,882	14,688,630	13,448,900	2,858,593	30,996,123	27.3%

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 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$391,829	\$25,348	\$0	\$0	\$25,348	6.5%
NHEC	\$122,063	\$4,642	\$11,060	\$10,170	\$25,872	21.2%
PSNH	\$2,113,476	\$154,869	\$697,587	\$677,188	\$1,529,644	72.4%
Unitil	\$441,595	\$34,910	\$225,470	\$0	\$260,380	59.0%
Total	\$3,068,963	\$219,769	\$934,117	\$687,358	\$1,841,244	60.0%
Program Participation						
National Grid	26	1	0	0	1	3.8%
NHEC	22	0	3	4	7	31.8%
PSNH	136	20	46	65	131	96.3%
Unitil	29	1	4	0	5	17.2%
Total	213	22	53	69	144	67.6%
Program Savings (Lifetime kWh)						
National Grid	39,827,552	79,122	0	0	79,122	0.2%
NHEC	9,167,837	0	1,119,417	645,851	1,765,268	19.3%
PSNH	119,761,974	9,913,922	22,802,019	32,220,245	64,936,186	54.2%
Unitil	31,107,908	274,040	23,398,500	0	23,672,540	76.1%
Total	199,865,271	10,267,084	47,319,936	32,866,096	90,453,117	45.3%

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 3/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$201,358	\$57,497	\$0	\$0	\$57,497	28.6%
NHEC	\$107,413	\$3,132	\$8,920	\$9,795	\$21,847	20.3%
PSNH	\$1,605,108	\$102,595	\$757,492	\$392,898	\$1,252,985	78.1%
Unitil	<u>\$224,957</u>	<u>\$21,230</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,230</u>	<u>9.4%</u>
Total	\$2,138,836	\$184,455	\$766,412	\$402,693	\$1,353,560	63.3%
Program Participation						
National Grid	11	4	0	0	4	36.4%
NHEC	5	1	1	5	7	140.0%
PSNH	144	9	44	31	84	58.3%
Unitil	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	173	14	45	36	95	54.9%
Program Savings (Lifetime kWh)						
National Grid	7,703,362	2,817,509	0	0	2,817,509	36.6%
NHEC	2,248,898	169,171	1,561,418	16,980	1,747,569	77.7%
PSNH	73,895,868	1,708,558	8,352,951	5,885,034	15,946,544	21.6%
Unitil	<u>8,431,037</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total	92,279,165	4,695,239	9,914,369	5,902,014	20,511,622	22.2%

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 3/31/2011				Percent of Budget/Goal
			Actual	In Process	Prospective	Total	
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$26,129	\$4,618	\$0	\$0	\$4,618	17.7%
PSNH	Educational Programs	\$113,264	\$16,434	\$0	\$0	\$16,434	14.5%
Unitil	Educational Programs	<u>\$25,500</u>	<u>\$3,893</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,893</u>	<u>15.3%</u>
	Total	\$164,893	\$24,945	\$0	\$0	\$24,945	15.1%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$7,105	\$1,368	\$0	\$0	\$1,368	19.3%
NHEC	High Efficiency Heat Pump Pgm	\$96,699	\$8,914	\$6,900	\$0	\$15,814	16.4%
PSNH	Smart Start Program	\$30,000	\$5,125	\$0	\$0	\$5,125	17.1%
PSNH	ES Homes - Geothermal	\$361,421	\$40,973	\$153,649	\$138,284	\$332,906	92.1%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$28,091	\$400	\$0	\$0	\$400	1.4%
PSNH	C&I RFP Pilot Program	\$475,542	\$5,755	\$402,405	\$266,510	\$674,670	141.9%
Unitil	EE Website & Home Energy Auc	\$47,000	\$15,373	\$0	\$0	\$15,373	32.7%
Unitil	ISO-Related Expenses	<u>\$14,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	Total	\$1,059,858	\$77,908	\$562,954	\$404,794	\$1,045,656	98.7%
						\$1,070,601	
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	2	0	2	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	1	5	3	9	75.0%
PSNH	Smart Start Program	0	2	18	2	22	0.0%
PSNH	ES Homes - Geothermal	54	8	30	27	65	120.4%
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	3	2	5	83.3%
Unitil	EE Website & Home Energy Auc	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	72	11	58	34	103	143.1%
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	6,351,954	375,425	0	0	375,425	5.9%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	27,205,100	194,400	729,000	656,100	1,579,500	5.8%
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	38,710,218	0	38,710,218	132.1%
Unitil	EE Website & Home Energy Auc	0	0	0	0	0	0.0%
	Total	62,852,554	569,825	39,439,218	656,100	40,665,143	64.7%

Notes