

2012 CORE Utilities Marketing Budget

Residential	Liberty	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,637	\$950	\$9,384	\$5,500	\$17,471
- Special Events	\$475	\$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				
- NH Saves	\$98				
Home Performance w/ENERGY STAR®	\$1,277	\$1,050	\$16,800	\$4,353	\$23,480
- Special Events	\$383	\$500	\$3,600	\$1,500	
- Brochures and Mailings	\$383	\$400	\$10,000	\$2,553	
Demo Unit	\$255				
- Web Maint. for Home Heating Index on NHSaves	\$128	\$150	\$3,200	\$300	
- Staff Labor *	\$128				
ENERGY STAR® Appliances	\$3,921	\$4,566	\$6,893	\$6,200	\$21,580
- In-Store Point of Purchase Materials	\$784	\$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				
- NH Saves	\$392				
Home Energy Assistance	\$912	\$900	\$15,000	\$2,400	\$19,212
- 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				
- NH Saves	\$91				
ENERGY STAR® Lighting	\$3,314	\$9,500	\$182,496	\$17,000	\$212,310
- Lighting Bill Insert	\$497		\$18,000	\$2,500	
- Special Events	\$331	\$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				
- NH Saves	\$331				
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
- NHSaves Web Site Updates	\$1,046	\$984	\$5,000	\$1,047	
- Staff Labor			\$3,172		
Subtotal Residential	\$12,107	\$17,950	\$238,745	\$36,500	\$305,302

2012 CORE Utilities Marketing Budget

Commercial, Industrial, and Municipal	NGRID	NHEC	PSNH	Unitil	Total
New Equipment & Construction	\$678	\$950	\$7,000	\$1,500	\$10,128
- Special Events / Business Expos	\$136	\$650	\$2,500	\$1,200	
- Letters, Brochures and Mailings	\$136	\$300	\$2,000	\$300	
- Print 2011 Rebate Forms	\$237		\$2,500		
- Staff Labor *	\$68				
- NH Saves	\$102				
Large C&I Retrofit	\$2,204	\$950	\$7,000	\$1,300	\$11,454
- Special Events / Business Expos	\$441	\$650	\$2,500	\$1,000	
- Letters, Brochures and Mailings	\$441	\$300	\$2,000	\$300	
- Print 2012 Rebate Forms	\$771		\$2,500		
- Staff Labor *	\$220				
- NH Saves	\$331				
Small Business Energy Solutions	\$1,534	\$961	\$27,166	\$10,172	\$39,833
- Special Events / Business Expos	\$307	\$659	\$4,000	\$2,000	
- Brochures and Mailings	\$230	\$302	\$13,166	\$1,700	
- Revise/Print/Mail NH Saves Catalog	\$537		\$10,000	\$3,972	
- 3rd Party Marketing Catalogs	\$153			\$2,500	
- Staff Labor *	\$138				
- NH Saves	\$169				
Other	\$628	\$591	\$9,743	\$628	\$11,590
- NHSaves Web Site Updates	\$628	\$591	\$4,000	\$628	
- Utility Specific Programs			\$5,743		
Subtotal C&I&M	\$5,044	\$3,452	\$50,909	\$13,600	\$73,005
Grand Total	\$17,152	\$21,402	\$289,654	\$50,100	\$378,307

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

NH CORE Energy Efficiency Marketing - Budget					
Residential Programs	Liberty	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,637	\$950	\$9,384	\$5,500	\$17,471
Home Performance w/ENERGY STAR®	\$1,277	\$1,050	\$16,800	\$4,353	\$23,480
ENERGY STAR® Appliances	\$3,921	\$4,566	\$6,893	\$6,200	\$21,580
Home Energy Assistance	\$912	\$900	\$15,000	\$2,400	\$19,212
ENERGY STAR® Lighting	\$3,314	\$9,500	\$182,496	\$17,000	\$212,310
Other	\$1,046	\$984	\$8,172	\$1,047	\$11,249
Subtotal Residential	\$12,107	\$17,950	\$238,745	\$36,500	\$305,302
Commercial, Industrial, and Municipal Programs					
New Equipment & Construction	\$678	\$950	\$7,000	\$1,500	\$10,128
Large C&I Retrofit	\$2,204	\$950	\$7,000	\$1,300	\$11,454
Small Business Energy Solutions	\$1,534	\$961	\$27,166	\$10,172	\$39,833
Other	\$628	\$591	\$9,743	\$628	\$11,590
Subtotal C&I&M	\$5,044	\$3,452	\$50,909	\$13,600	\$73,005
Grand Total	\$17,152	\$21,402	\$289,654	\$50,100	\$378,307

NH CORE Energy Efficiency Marketing - Spent (Jan-Dec 2012)					
Residential Programs	Liberty	NHEC	PSNH	Unitil	Total
1 ENERGY STAR® Homes	\$218	\$193	\$6,887	\$1,595	\$8,892
2 Home Performance w/ENERGY STAR®	\$1,486	\$1,338	\$11,434	\$4,322	\$18,580
3 ENERGY STAR® Appliances	\$2,741	\$1,398	\$13,183	\$3,694	\$21,016
4 Home Energy Assistance	\$451	\$302		\$1,778	\$2,532
5 ENERGY STAR® Lighting	\$25,575	\$7,380	\$181,328	\$16,722	\$231,005
6 Other	\$0	\$57	\$0	\$0	\$57
Subtotal Residential	\$30,470	\$10,668	\$212,833	\$28,110	\$282,082
Commercial, Industrial, and Municipal Programs					
7 New Equipment & Construction	\$749	\$396	\$1,000	\$1,638	\$3,783
8 Large C&I Retrofit	\$921	\$519	\$3,234	\$3,058	\$7,732
9 Small Business Energy Solutions	\$466	\$758	\$24,493	\$7,103	\$32,820
10 Other (Education)		\$54	\$983	\$0	\$1,037
Subtotal C&I&M	\$2,136	\$1,726	\$29,710	\$11,799	\$45,371
Grand Total	\$32,606	\$12,395	\$242,543	\$39,909	\$327,452

Notes

- 1 Staffed booths at Homebuilders & Remodelers Show (Mar 4-6) 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 Sponsored regional conference.
- 5 Revised point-of-purchase materials and rebate coupons for placement at NH retail stores.
Other expenses for 800 phone line expenses, online catalog development.
Printed catalog.
- 7 Updated rebate forms, printed cut sheets, sponsored trade show.
- 8 Updated rebate forms, printed cut sheets.
- 9 Worked with restaurant and lodging industry to review energy efficiency opportunities.
Direct mailing to small business customers, sponsored trade show, printed cut sheets.

NH CORE Energy Efficiency Marketing - Balance (Jan-Dec 2012)					
Residential Programs	Liberty	NHEC	PSNH	Unitil	Total
ENERGY STAR® Homes	\$1,419	\$757	\$2,497	\$3,905	\$8,579
Home Performance w/ENERGY STAR®	(\$209)	(\$288)	\$5,366	\$31	\$4,900
ENERGY STAR® Appliances	\$1,180	\$3,168	(\$6,290)	\$2,506	\$564
Home Energy Assistance	\$461	\$598	\$15,000	\$622	\$16,680
ENERGY STAR® Lighting	(\$22,261)	\$2,120	\$1,168	\$278	(\$18,695)
Other	\$1,046	\$927	\$8,172	\$1,047	\$11,192
Subtotal Residential	(\$18,363)	\$7,282	\$25,912	\$8,389	\$23,221
Commercial, Industrial, and Municipal					
New Equipment & Construction	(\$71)	\$554	\$6,000	(\$138)	\$6,346
Large C&I Retrofit	\$1,283	\$431	\$3,766	(\$1,758)	\$3,722
Small Business Energy Solutions	\$1,068	\$203	\$2,673	\$3,069	\$7,013
Other	\$628	\$537	\$8,760	\$628	\$10,553
Subtotal C&I&M	\$2,909	\$1,726	\$21,199	\$1,801	\$27,634
Grand Total	(\$15,454)	\$9,008	\$47,111	\$10,190	\$50,855