

**2016-2018 ENERGY EFFICIENCY PLAN TERM SHEET**

**Statewide Electric Summary**

	Units	2016	2016-2017	2016-2018
Forecasted Annual Retail Energy Sales	<i>MWh</i>	46,908,188	93,745,319	140,331,922
Average Annual Savings Over Three Years	<i>% of sales</i>	2.93%		
Cumulative Annual Savings Goals	<i>MWh</i>	1,371,584	2,744,075	4,117,539
Cumulative Lifetime Savings Goals	<i>MWh</i>	12,812,171	26,205,273	40,384,043
Cumulative Budget: Program Costs*	<i>millions of \$</i>	\$ 598.7	\$ 1,219.8	\$ 1,857.5
Cost per Annual kWh Saved	<i>\$/kWh</i>	\$0.451		
Summer Demand Savings	<i>MW</i>	203	404	598
Winter Demand Savings	<i>MW</i>	222	440	649
Benefits	<i>millions of \$</i>	\$ 2,055.3	\$ 4,132.9	\$ 6,249.6
Cumulative Performance Incentive Pool at Design	<i>\$</i>			\$ 100,000,000
Performance Incentive Levels				
Threshold	<i>%</i>			75%
Design	<i>%</i>			100%
Exemplary - Cap	<i>%</i>			125%

**Statewide Gas Summary**

	Units	2016	2016-2017	2016-2018
Forecasted Annual Retail Energy Sales	<i>Therms</i>	2,270,659,323	4,576,164,520	6,915,678,418
Average Annual Savings Over Three Years	<i>% of sales</i>	1.24%		
Cumulative Annual Savings Goals	<i>Therms</i>	28,094,852	56,599,232	85,809,618
Cumulative Lifetime Savings Goals	<i>Therms</i>	376,308,950	757,115,763	1,149,211,383
Cumulative Budget: Program Costs	<i>millions of \$</i>	\$ 216.9	\$ 438.0	\$ 665.5
Cost per Annual therm Saved	<i>\$/Therm</i>	\$7.76		
Benefits	<i>millions of \$</i>	\$ 562.7	\$ 1,125.4	\$ 1,698.8
Cumulative Performance Incentive Pool at Design	<i>\$</i>			\$ 18,000,000
Performance Incentive Levels				
Threshold	<i>%</i>			75%
Design	<i>%</i>			100%
Exemplary - Cap	<i>%</i>			125%

These tables represent only PA energy efficiency costs; they do not include additional cost for new demand programs. The PAs will provide an updated set of detailed energy efficiency data tables consistent with and derived from this Term Sheet in the October 30, 2015 final Plan. These data tables provide extensive additional information such as benefits, program-specific budgets, MW savings, etc. Performance incentives are not applicable to Cape Light Compact.

This Term Sheet outlines savings and budget terms that have been negotiated, with supporting details to be provided in the Plan. This framework is designed with an expectation of a detailed

*September 23, 2015 (Supplement 10-26-15)*

review of the full Three-Year Plan. The costs to achieve and other terms in this Term Sheet are negotiated with the understanding that the final Plan will reflect the majority of Council input and recommendations from the July 21, 2015 resolution and that all recommendations adopted by the PAs are able to be accommodated consistent with the overall provisions of this Term Sheet.

### **Additional Commitments**

The following 2016-2018 Plan priorities of the Council will be specifically addressed in the final Plan:

1) **New Demand Reduction/Peak Reduction Efforts.**

The PAs and the Council recognize the growing economic importance of achieving demand reduction goals and mitigating winter and summer peaks. The Term Sheet does not include targets for potential new statewide summer and winter demand peak reduction initiatives, and does not reflect costs, benefits or incentives associated with such initiatives. Subject to open meeting law requirements, PA representatives will work with a small Demand Savings Group that includes the DOER, the Attorney General's Office, the Low-Income Energy Affordability Network, interested expert and qualified stakeholders and the Council's consultants to explore approaches to cost-effective new demand reduction/peak reduction electric and gas initiatives. This Demand Savings Group will be addressing challenging and important matters, and all parties are committed to the successful development and actual implementation in-the-field during the 2016-2018 Plan period of new demand/peak reduction initiatives. To ensure that this in-the-field implementation goal is reached, the PAs will provide a report to the Council setting forth the specific scope, tasks, and detailed timelines for this group by the end of Q1 2016. This report will also provide an anticipated, high-level in-the-field deployment schedule for 2016-2018 based upon the then most current information. Deployment in-the-field will be subject to approval by the Department of Public Utilities and confirmation of cost-effectiveness. The PAs will also provide a report to the Council on the ongoing "super peak" avoided cost study on or before December 31, 2015 (if that study is delayed, this PA deliverable date will be appropriately adjusted).<sup>1</sup>

2) **Continued Commitment to Innovation and Technology.**

The Council and the PAs agree on the importance of implementation of new technologies and program approaches. The PAs are committed to increasingly develop and deploy new technologies, delivery models and business strategies with performance-based results that are appropriate for the customers and that are proven to be cost-effective. The Plan will reflect a continuous commitment by the PAs to exploring and adopting cost-effective innovations and new technologies in the residential, low-income and C&I sectors. In addition to specific efforts identified in the Plan, the PAs commit to continuous collaboration on innovation, including appropriate program updates and evaluation efforts with the Council.

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<sup>1</sup> CLC reserves its right to raise issues at any time with either the Demand Savings Group or the EEAC generally regarding its unique role as a municipal aggregator that may affect its ability to fully participate in the development and implementation of demand/peak reduction initiatives.

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3) **Contractor Engagement.**

The Council and the PAs recognize that the successful implementation of the Three-Year Plan requires an engaged contractor community. The PAs and the Council will collaborate to identify opportunities to continue to maximize the impact of the contractor community in order to maintain high quality, cost-effective/efficient, high impact programs and increase penetration and success in new sectors. As part of this effort, the PAs will participate in a new Residential Contractor engagement effort to be convened by the DOER. PAs will participate in residential program related topics as appropriate, which may include how residential program contractors can be most effectively engaged in the programs, quality assurance/quality control related topics, appropriate data collection and analysis, and suggestions from the contractor community and the PAs for enhancements and improvements. This DOER effort is not in replacement of the ongoing contractor Best Practices group and does not constitute the formation of a new regulatory or adjudicatory body. The PAs will continue to have the right and responsibility to require contractor engagement and contract terms that protect customers consistent with their corporate/institutional quality and safety standards.

**NOTES**

- **Core Electric Terms.** Annual savings goal for 2016-2018 of 2.93% of retail sales (based upon April 2015 sales forecast). At least 40.3M MWh lifetime savings goal, with lifetime savings goal showing year-over-year growth from 2016-2018. Annual cost-to-achieve budget for 2016-2018 of \$0.453 or below. Performance incentive pool of \$100M at design, with threshold of 75% and cap of 125%.<sup>2</sup>
- **Core Gas Terms.** Annual savings goal for 2016-2018 of 1.24% of retail sales (based upon April 2015 sales forecast). At least 1.1B therms lifetime savings goal, with lifetime and annual savings goals showing year-over-year growth for 2016-2018. Annual cost-to-achieve budget for 2016-2018 of \$7.81 or below. Performance incentive pool of \$18M at design, with threshold of 75% and cap of 125%.<sup>3</sup>
- **Confirmation.** All savings and budget figures are subject to confirmation and quality control checks as the PAs develop detailed tables consistent with this term sheet. Final savings and budget numbers may be slightly higher or lower than these values, but all within a reasonable, non-material bandwidth that does not reduce the overall statewide annual savings target. Retail sales projections reflect forecasts that were available in April 2015 and may not reflect each PA's most up-to-date sales forecast; forecasts are updated periodically.

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<sup>2</sup> Performance incentives are not applicable to Cape Light Compact.

<sup>3</sup> National Grid Gas goals and performance incentives incorporate savings and benefits of both the National Grid and Blackstone Gas service areas, consistent with the Council Resolution of March 31, 2015, and are subject to the Department of Public Utilities issuing an order in support of this approach endorsed by the Council, including the Council-supported conditions that there are not separate reporting requirements for the Blackstone and National Grid services areas, and that savings and benefits secured in the Blackstone service area count toward National Grid's performance incentive.

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- **Aggressive Goals.** The PAs have utilized an integrated, statewide approach to commit to the increased aggressive statewide savings levels set forth in this term sheet at costs that reflect reductions from those proposed costs presented to the Energy Efficiency Advisory Council in the April 30, 2015 draft 2016-2018 Plan. The individual PA savings levels and costs reflected in Attachment A are appropriate for the 2016-2018 Plan and have been developed through analysis and consideration of evaluation and potential studies.

Savings goals assume consistent treatment for co-generation facility-related savings as in the past. Consistent with other measures, this includes that new projects installed after the end-of-life of an existing project are given full credit for all cost-effective project savings.

- **Effect of New Legislation or Regulations.** The PAs may be required to offer an Accelerated Rebate Pilot Program (“ARPP”) or similar effort by new legislation. Additionally, DOER is currently in the process of issuing new RCS regulations and guidelines. In the event that material impacts occur from an ARPP, a new municipal aggregator program, the RCS regulations or guidelines, or any other new legislation or regulations issued prior to or during the three-year plan term, any affected PA shall have the opportunity to make appropriate adjustments to its costs and savings goals based upon the nature of the impacts, subject to the Council review under G.L. ch. 25, § 21(c) and the approval of the Department of Public Utilities.
- **Performance Incentives.**
  - Statewide performance incentive pool at design level: \$100 million (electric); \$18 million (gas).
  - Two components of PI mechanism: Savings (dollar value of benefits) and Value (dollar value of net benefits).
  - Incentive component weights: 61.5% Savings, 38.5% Value.
  - The threshold for earning performance incentives shall be 75% of target, with a cap of 125% of design level of performance incentive, each at the at the portfolio level of performance for each PA by component.<sup>4</sup>

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<sup>4</sup> Performance incentives are not applicable to Cape Light Compact.

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## 2016-2018 ELECTRIC TERM SHEET

	Units	2016	2016-2017	2016-2018
Forecasted Annual Retail Energy Sales	<i>MWh</i>	46,908,188	93,745,319	140,331,922
Average Annual Savings Over Three Years	<i>% of sales</i>	2.93%		
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Performance Incentive Levels				
Threshold	<i>%</i>			75%
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Exemplary - Cap	<i>%</i>			125%

\*Represents only PA energy efficiency costs (i.e., excludes PI, customer cost, and demand reduction specific costs)

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Statewide Electric  
 As of: Oct 23, 2015

<b>2016</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	15,536,557	\$261,996,417	627,236	4.04%	\$0.418	4,691,710	\$0.0558	83,921	107,209	\$ 836,674,492
Low-Income	2,105,459	\$67,622,900	40,615	1.93%	\$1.665	354,456	\$0.1908	4,594	9,311	\$ 114,894,978
C&I	29,266,172	\$269,073,440	703,733	2.40%	\$0.382	7,766,005	\$0.0346	98,301	85,677	\$ 1,103,686,996
<b>Total</b>	<b>46,908,188</b>	<b>\$598,692,757</b>	<b>1,371,584</b>	<b>2.92%</b>	<b>\$0.436</b>	<b>12,812,171</b>	<b>\$0.0467</b>	<b>186,816</b>	<b>202,197</b>	<b>\$ 2,055,256,466</b>

<b>2017</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	15,523,733	\$270,373,654	583,876	3.76%	\$0.463	4,475,104	\$0.0604	79,391	101,218	\$ 813,416,230
Low-Income	2,153,913	\$68,102,519	39,222	1.82%	\$1.736	340,960	\$0.1997	4,453	9,009	\$ 115,119,786
C&I	29,159,485	\$282,611,761	749,393	2.57%	\$0.377	8,577,037	\$0.0329	104,555	92,275	\$ 1,149,087,749
<b>Total</b>	<b>46,837,131</b>	<b>\$621,087,935</b>	<b>1,372,491</b>	<b>2.93%</b>	<b>\$0.453</b>	<b>13,393,102</b>	<b>\$0.0464</b>	<b>188,399</b>	<b>202,501</b>	<b>\$ 2,077,623,765</b>

<b>2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	15,474,889	\$275,322,536	528,881	3.42%	\$0.521	4,152,990	\$0.0663	73,054	92,994	\$ 784,822,034
Low-Income	2,199,889	\$67,815,772	38,215	1.74%	\$1.775	344,907	\$0.1966	4,363	8,807	\$ 115,354,581
C&I	28,911,824	\$294,583,688	806,368	2.79%	\$0.365	9,680,873	\$0.0304	110,753	99,274	\$ 1,216,505,822
<b>Total</b>	<b>46,586,603</b>	<b>\$637,721,996</b>	<b>1,373,464</b>	<b>2.95%</b>	<b>\$0.464</b>	<b>14,178,770</b>	<b>\$0.0450</b>	<b>188,171</b>	<b>201,075</b>	<b>\$ 2,116,682,437</b>

<b>2016-2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	46,535,180	\$807,692,607	1,739,994	3.74%	\$0.464	13,319,805	\$0.0606	236,366	301,420	\$ 2,434,912,757
Low-Income	6,459,260	\$203,541,192	118,051	1.83%	\$1.724	1,040,323	\$0.1957	13,410	27,127	\$ 345,369,345
C&I	87,337,482	\$846,268,889	2,259,495	2.59%	\$0.375	26,023,915	\$0.0325	313,609	277,226	\$ 3,469,280,567
<b>Total</b>	<b>140,331,922</b>	<b>\$1,857,502,687</b>	<b>4,117,539</b>	<b>2.93%</b>	<b>\$0.451</b>	<b>40,384,043</b>	<b>\$0.0460</b>	<b>563,385</b>	<b>605,774</b>	<b>\$ 6,249,562,668</b>

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National Grid Electric  
 As of: Oct 23, 2015

<b>2016</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	7,962,402	\$125,228,252	344,163	4.32%	\$0.364	2,435,610	\$0.051	45,494	59,668	\$402,457,438
Low-Income	1,281,545	\$32,544,343	20,968	1.64%	\$1.552	188,220	\$0.173	2,396	4,432	\$56,688,814
C&I	12,656,745	\$118,663,272	275,912	2.18%	\$0.430	3,043,259	\$0.039	46,114	40,063	\$436,953,027
<b>Total</b>	<b>21,900,693</b>	<b>\$276,435,867</b>	<b>641,043</b>	<b>2.93%</b>	<b>\$0.431</b>	<b>5,667,089</b>	<b>\$0.049</b>	<b>94,003</b>	<b>104,163</b>	<b>896,099,280</b>

<b>2017</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	7,983,897	\$132,022,746	331,603	4.15%	\$0.398	2,455,409	\$0.054	44,073	57,894	\$402,537,242
Low-Income	1,333,990	\$32,875,646	20,608	1.54%	\$1.595	179,727	\$0.183	2,356	4,373	\$56,714,745
C&I	12,677,646	\$119,855,549	298,147	2.35%	\$0.402	3,220,601	\$0.037	50,085	43,399	\$457,341,602
<b>Total</b>	<b>21,995,534</b>	<b>\$284,753,940</b>	<b>650,358</b>	<b>2.96%</b>	<b>\$0.438</b>	<b>5,855,737</b>	<b>\$0.049</b>	<b>96,514</b>	<b>105,666</b>	<b>916,593,590</b>

<b>2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	7,996,210	\$134,819,234	309,373	3.87%	\$0.436	2,373,069	\$0.057	41,536	54,675	\$394,622,150
Low-Income	1,386,678	\$32,952,695	20,148	1.45%	\$1.636	186,853	\$0.176	2,296	4,296	\$57,457,336
C&I	12,656,314	\$121,031,055	318,380	2.52%	\$0.380	3,610,935	\$0.034	52,968	46,040	\$488,136,555
<b>Total</b>	<b>22,039,202</b>	<b>\$288,802,985</b>	<b>647,901</b>	<b>2.94%</b>	<b>\$0.446</b>	<b>6,170,857</b>	<b>\$0.047</b>	<b>96,800</b>	<b>105,011</b>	<b>940,216,041</b>

<b>2016-2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	23,942,509	\$392,070,232	985,139	4.11%	\$0.398	7,264,088	\$0.054	131,102	172,237	\$1,199,616,830
Low-Income	4,002,213	\$98,372,684	61,724	1.54%	\$1.594	554,799	\$0.177	7,048	13,101	\$170,860,895
C&I	37,990,705	\$359,549,876	892,439	2.35%	\$0.403	9,874,795	\$0.036	149,167	129,502	\$1,382,431,185
<b>Total</b>	<b>65,935,428</b>	<b>\$849,992,792</b>	<b>1,939,301</b>	<b>2.94%</b>	<b>\$0.438</b>	<b>17,693,682</b>	<b>\$0.048</b>	<b>287,317</b>	<b>314,840</b>	<b>\$2,752,908,910</b>

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**Eversource Electric**  
*As of: Oct 23, 2015*

<b>2016</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	6,390,407	\$113,581,668	260,250	4.07%	\$0.436	2,026,951	\$0.056	35,283	43,281	\$369,652,733
Low-Income	699,100	\$30,438,637	17,774	2.54%	\$1.712	146,996	\$0.207	1,920	4,471	\$47,311,025
C&I	15,465,152	\$135,063,444	385,791	2.49%	\$0.350	4,340,494	\$0.031	48,934	42,344	\$613,975,065
<b>Total</b>	<b>22,554,660</b>	<b>\$279,083,748</b>	<b>663,816</b>	<b>2.94%</b>	<b>\$0.420</b>	<b>6,514,441</b>	<b>\$0.043</b>	<b>86,137</b>	<b>90,096</b>	<b>1,030,938,823</b>

<b>2017</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	6,359,200	\$114,235,097	231,622	3.64%	\$0.493	1,801,015	\$0.063	32,326	39,346	\$344,588,259
Low-Income	695,070	\$30,143,492	16,628	2.39%	\$1.813	140,419	\$0.215	1,805	4,194	\$46,211,734
C&I	15,341,941	\$145,118,976	409,040	2.67%	\$0.355	4,978,456	\$0.029	50,960	45,573	\$637,986,539
<b>Total</b>	<b>22,396,211</b>	<b>\$289,497,565</b>	<b>657,290</b>	<b>2.93%</b>	<b>\$0.440</b>	<b>6,919,889</b>	<b>\$0.042</b>	<b>85,091</b>	<b>89,113</b>	<b>1,028,786,532</b>

<b>2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	6,306,686	\$115,256,222	200,593	3.18%	\$0.575	1,567,203	\$0.074	28,709	34,509	\$322,168,312
Low-Income	688,489	\$29,295,282	15,900	2.31%	\$1.842	134,727	\$0.217	1,752	4,009	\$44,990,193
C&I	15,123,606	\$153,435,909	443,640	2.93%	\$0.346	5,670,441	\$0.027	53,762	49,474	\$669,666,510
<b>Total</b>	<b>22,118,781</b>	<b>\$297,987,414</b>	<b>660,134</b>	<b>2.98%</b>	<b>\$0.451</b>	<b>7,372,371</b>	<b>\$0.040</b>	<b>84,224</b>	<b>87,992</b>	<b>1,036,825,015</b>

<b>2016-2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	19,056,293	\$ 343,072,987	692,465	3.63%	\$0.495	5,395,168	\$0.064	96,319	117,135	\$1,036,409,304
Low-Income	2,082,659	\$ 89,877,411	50,302	2.42%	\$1.787	422,142	\$0.213	5,478	12,674	\$138,512,952
C&I	45,930,700	\$ 433,618,328	1,238,472	2.70%	\$0.350	14,989,391	\$0.029	153,656	137,392	\$1,921,628,115
<b>Total</b>	<b>67,069,652</b>	<b>\$ 866,568,727</b>	<b>1,981,239</b>	<b>2.95%</b>	<b>\$0.437</b>	<b>20,806,701</b>	<b>\$0.042</b>	<b>255,453</b>	<b>267,201</b>	<b>3,096,550,370</b>



PRIVILEGED AND CONFIDENTIAL

**Cape Light Compact**  
*As of: Oct 23, 2015*

<b>2016</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	1,064,454	\$21,682,579	21,164	1.99%	\$1.025	214,736	\$0.101	2,909	3,949	\$59,028,748
Low-Income	63,879	\$4,045,512	1,646	2.58%	\$2.457	16,739	\$0.242	245	349	\$9,582,085
C&I	884,418	\$12,672,028	35,664	4.03%	\$0.355	304,480	\$0.042	2,426	2,433	\$40,691,000
<b>Total</b>	<b>2,012,751</b>	<b>\$38,400,119</b>	<b>58,474</b>	<b>2.91%</b>	<b>\$0.657</b>	<b>535,955</b>	<b>\$0.072</b>	<b>5,580</b>	<b>6,732</b>	<b>109,301,833</b>

<b>2017</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	1,060,737	\$22,596,621	18,989	1.79%	\$1.190	204,061	\$0.111	2,746	3,661	\$60,510,313
Low-Income	63,607	\$4,464,004	1,758	2.76%	\$2.539	18,257	\$0.245	259	382	\$10,870,025
C&I	879,565	\$14,936,382	35,764	4.07%	\$0.418	302,766	\$0.049	2,663	2,438	\$42,086,155
<b>Total</b>	<b>2,003,909</b>	<b>\$41,997,006</b>	<b>56,511</b>	<b>2.82%</b>	<b>\$0.743</b>	<b>525,083</b>	<b>\$0.080</b>	<b>5,668</b>	<b>6,481</b>	<b>113,466,493</b>

<b>2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	1,051,243	\$23,712,462	17,284	1.64%	\$1.372	197,549	\$0.120	2,556	3,461	\$62,316,503
Low-Income	63,042	\$4,967,996	1,936	3.07%	\$2.567	20,600	\$0.241	282	433	\$11,585,926
C&I	870,787	\$17,390,697	37,792	4.34%	\$0.460	322,420	\$0.054	3,180	2,901	\$46,910,696
<b>Total</b>	<b>1,985,071</b>	<b>\$46,071,154</b>	<b>57,012</b>	<b>2.87%</b>	<b>\$0.808</b>	<b>540,570</b>	<b>\$0.085</b>	<b>6,019</b>	<b>6,796</b>	<b>120,813,125</b>

<b>2016-2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	3,176,434	\$67,991,662	57,436	1.81%	\$1.184	616,346	\$0.110	8,212	11,071	\$181,855,564
Low-Income	190,527	\$13,477,511	5,340	2.80%	\$2.524	55,596	\$0.242	786	1,165	\$32,038,036
C&I	2,634,770	\$44,999,106	109,220	4.15%	\$0.412	929,666	\$0.048	8,270	7,772	\$129,687,851
<b>Total</b>	<b>6,001,732</b>	<b>\$126,468,280</b>	<b>171,996</b>	<b>2.87%</b>	<b>\$0.735</b>	<b>1,601,608</b>	<b>\$0.079</b>	<b>17,267</b>	<b>20,008</b>	<b>343,581,451</b>

PRIVILEGED AND CONFIDENTIAL

**Unitil Electric**  
 As of: Oct 23, 2015

<b>2016</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	119,294	\$1,503,918	1,660	1.39%	\$0.906	14,414	\$0.104	236	310	\$5,535,573
Low-Income	60,935	\$594,408	226	0.37%	\$2.630	2,501	\$0.238	33	59	\$1,313,054
C&I	259,856	\$2,674,696	6,366	2.45%	\$0.420	77,772	\$0.034	827	837	\$12,067,903
Total	440,085	\$4,773,022	8,252	1.88%	\$0.578	94,687	\$0.050	1,095	1,206	18,916,530

<b>2017</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	119,900	\$1,519,191	1,663	1.39%	\$0.914	14,620	\$0.104	245	317	\$5,780,416
Low-Income	61,245	\$619,378	228	0.37%	\$2.717	2,558	\$0.242	33	60	\$1,323,282
C&I	260,332	\$2,700,855	6,442	2.47%	\$0.419	75,214	\$0.036	847	865	\$11,673,452
Total	441,477	\$4,839,424	8,333	1.89%	\$0.581	92,392	\$0.052	1,125	1,242	18,777,150

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<b>2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	120,750	\$1,534,617	1,631	1.35%	\$0.941	15,170	\$0.101	253	350	\$5,715,070
Low-Income	61,679	\$599,799	232	0.38%	\$2.585	2,726	\$0.220	32	68	\$1,321,126
C&I	261,118	\$2,726,027	6,555	2.51%	\$0.416	77,077	\$0.035	843	859	\$11,792,061
Total	443,548	\$4,860,443	8,418	1.90%	\$0.577	94,973	\$0.051	1,127	1,277	18,828,257

<b>2016-2018</b>	<b>Sales Forecast (MWh)</b>	<b>Budget</b>	<b>Annual Savings (MWh)</b>	<b>Percent of Sales</b>	<b>\$/Annual kWh</b>	<b>Lifetime Savings (MWh)</b>	<b>\$/Lifetime kWh</b>	<b>Summer kW</b>	<b>Winter kW</b>	<b>Benefits</b>
Residential	359,944	\$4,557,726	4,954	1.38%	\$0.920	44,204	\$0.103	734	977	\$17,031,059
Low-Income	183,860	\$1,813,585	686	0.37%	\$2.644	7,785	\$0.233	98	187	\$3,957,462
C&I	781,306	\$8,101,578	19,363	2.48%	\$0.418	230,063	\$0.035	2,516	2,561	\$35,533,416
Total	1,325,110	\$14,472,889	25,003	1.89%	\$0.579	282,052	\$0.051	3,348	3,725	56,521,937

## 2016-2018 GAS TERM SHEET

	Units	2016	2016-2017	2016-2018
Forecasted Annual Retail Energy Sales	<i>Therms</i>	2,270,659,323	4,576,164,520	6,915,678,418
Average Annual Savings Over Three Years	<i>% of sales</i>	1.24%		
Cumulative Annual Savings Goals	<i>Therms</i>	28,094,852	56,599,232	85,809,618
Cumulative Lifetime Savings Goals	<i>Therms</i>	376,308,950	757,115,763	1,149,211,383
Cumulative Budget: Program Costs	<i>millions of \$</i>	\$ 216.9	\$ 438.0	\$ 665.5
Cost per Annual therm Saved	<i>\$/Therm</i>	\$7.76		
Benefits	<i>millions of \$</i>	\$ 562.7	\$ 1,125.4	\$ 1,698.8
Cumulative Performance Incentive Pool at Design	\$			\$ 18,000,000
Performance Incentive Levels				
Threshold	%			75%
Design	%			100%
Exemplary - Cap	%			125%

**Statewide Gas**  
*As of: October 23, 2015*

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	1,121,092,786	\$ 128,380,576	15,104,655	1.35%	\$8.50	179,262,960	\$0.72	\$ 315,020,828
Low-Income	110,468,544	\$ 44,552,694	2,054,911	1.86%	\$21.68	40,776,119	\$1.09	\$ 77,795,597
C&I	1,039,097,993	\$ 43,935,544	10,935,286	1.05%	\$4.02	156,269,870	\$0.28	\$ 169,886,497
<b>Total</b>	<b>2,270,659,323</b>	<b>\$ 216,868,814</b>	<b>28,094,852</b>	<b>1.24%</b>	<b>\$7.72</b>	<b>376,308,950</b>	<b>\$0.58</b>	<b>\$ 562,702,922</b>

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	1,136,157,160	\$ 131,257,100	15,185,401	1.34%	\$8.64	181,611,425	\$0.72	\$ 315,542,001
Low-Income	111,738,997	\$ 44,988,692	2,061,664	1.85%	\$21.82	40,903,623	\$1.10	\$ 77,696,332
C&I	1,057,609,041	\$ 44,866,162	11,257,314	1.06%	\$3.99	158,291,766	\$0.28	\$ 169,440,263
<b>Total</b>	<b>2,305,505,197</b>	<b>\$ 221,111,954</b>	<b>28,504,379</b>	<b>1.24%</b>	<b>\$7.76</b>	<b>380,806,813</b>	<b>\$0.58</b>	<b>\$ 562,678,596</b>

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	1,151,752,598	\$ 135,468,457	15,521,036	1.35%	\$8.73	188,713,984	\$0.72	\$ 323,433,980
Low-Income	113,073,095	\$ 45,635,213	2,076,231	1.84%	\$21.98	41,199,508	\$1.11	\$ 78,249,844
C&I	1,074,688,204	\$ 46,442,377	11,613,120	1.08%	\$4.00	162,182,128	\$0.29	\$ 171,710,468
<b>Total</b>	<b>2,339,513,897</b>	<b>\$ 227,546,047</b>	<b>29,210,387</b>	<b>1.25%</b>	<b>\$7.79</b>	<b>392,095,620</b>	<b>\$0.58</b>	<b>\$ 573,394,293</b>

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	3,409,002,544	\$ 395,106,134	45,811,092	1.34%	\$8.62	549,588,369	\$0.72	\$ 953,996,809
Low-Income	335,280,636	\$ 135,176,599	6,192,807	1.85%	\$21.83	122,879,250	\$1.10	\$ 233,741,773
C&I	3,171,395,238	\$ 135,244,083	33,805,720	1.07%	\$4.00	476,743,765	\$0.28	\$ 511,037,229
<b>Total</b>	<b>6,915,678,418</b>	<b>\$ 665,526,816</b>	<b>85,809,618</b>	<b>1.24%</b>	<b>\$7.76</b>	<b>1,149,211,383</b>	<b>\$0.58</b>	<b>\$ 1,698,775,811</b>

**National Grid Gas**  
*As of: October 23, 2015*

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	652,710,046	\$75,816,552	9,889,507	1.52%	\$7.67	100,675,764	\$0.75	\$176,822,592
Low-Income	41,662,343	\$25,763,662	1,268,355	3.04%	\$20.31	24,472,280	\$1.05	\$46,346,990
C&I	587,349,817	\$22,940,051	5,185,344	0.88%	\$4.42	72,208,476	\$0.32	\$79,481,607
<b>Total</b>	<b>1,281,722,207</b>	<b>\$124,520,265</b>	<b>16,343,206</b>	<b>1.28%</b>	<b>\$7.62</b>	<b>197,356,520</b>	<b>\$0.63</b>	<b>302,651,189</b>

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	666,204,635	\$77,639,526	10,045,157	1.51%	\$7.73	103,475,602	\$0.75	\$178,924,055
Low-Income	42,523,700	\$25,818,865	1,268,355	2.98%	\$20.36	24,472,280	\$1.06	\$46,084,683
C&I	601,082,125	\$23,447,319	5,413,816	0.90%	\$4.33	72,657,601	\$0.32	\$79,516,135
<b>Total</b>	<b>1,309,810,460</b>	<b>\$126,905,710</b>	<b>16,727,328</b>	<b>1.28%</b>	<b>\$7.59</b>	<b>200,605,484</b>	<b>\$0.63</b>	<b>304,524,874</b>

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	679,322,856	\$80,247,500	10,305,126	1.52%	\$7.79	108,190,149	\$0.74	\$183,805,985
Low-Income	43,361,033	\$25,810,641	1,268,355	2.93%	\$20.35	24,472,280	\$1.05	\$46,022,111
C&I	614,519,090	\$24,201,360	5,677,659	0.92%	\$4.26	75,082,111	\$0.32	\$81,440,654
<b>Total</b>	<b>1,337,202,980</b>	<b>\$130,259,500</b>	<b>17,251,140</b>	<b>1.29%</b>	<b>\$7.55</b>	<b>207,744,539</b>	<b>\$0.63</b>	<b>311,268,750</b>

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	1,998,237,537	\$233,703,578	30,239,790	1.51%	\$7.73	312,341,515	\$0.75	\$539,552,632
Low-Income	127,547,077	\$77,393,168	3,805,066	2.98%	\$20.34	73,416,840	\$1.05	\$138,453,784
C&I	1,802,951,032	\$70,588,730	16,276,819	0.90%	\$4.34	219,948,188	\$0.32	\$240,438,396
<b>Total</b>	<b>3,928,735,646</b>	<b>\$381,685,476</b>	<b>50,321,675</b>	<b>1.28%</b>	<b>\$7.58</b>	<b>605,706,543</b>	<b>\$0.63</b>	<b>918,444,812</b>

**Eversource Gas**  
*As of: October 23, 2015*

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	203,755,403	\$26,182,297	2,802,507	1.38%	\$9.34	32,460,193	\$0.81	\$57,816,651
Low-Income	21,512,245	\$9,279,054	337,089	1.57%	\$27.53	6,991,738	\$1.33	\$16,835,076
C&I	280,310,571	\$10,892,717	3,353,456	1.20%	\$3.25	47,938,180	\$0.23	\$50,443,330
<b>Total</b>	<b>505,578,219</b>	<b>\$46,354,069</b>	<b>6,493,052</b>	<b>1.28%</b>	<b>\$7.14</b>	<b>87,390,111</b>	<b>\$0.53</b>	<b>\$125,095,058</b>

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	203,036,917	\$27,135,101	2,754,727	1.36%	\$9.85	32,607,267	\$0.83	\$58,010,045
Low-Income	21,434,833	\$9,585,378	346,677	1.62%	\$27.65	7,180,499	\$1.33	\$17,139,362
C&I	281,813,521	\$11,186,415	3,421,915	1.21%	\$3.27	48,915,254	\$0.23	\$50,249,648
<b>Total</b>	<b>506,285,271</b>	<b>\$47,906,894</b>	<b>6,523,319</b>	<b>1.29%</b>	<b>\$7.34</b>	<b>88,703,021</b>	<b>\$0.54</b>	<b>\$125,399,054</b>

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	203,094,284	\$28,347,055	2,777,038	1.37%	\$10.21	33,867,477	\$0.84	\$59,587,313
Low-Income	21,438,188	\$10,047,053	360,868	1.68%	\$27.84	7,468,637	\$1.35	\$17,757,997
C&I	283,726,843	\$11,840,183	3,494,342	1.23%	\$3.39	49,960,314	\$0.24	\$50,705,817
<b>Total</b>	<b>508,259,314</b>	<b>\$50,234,290</b>	<b>6,632,247</b>	<b>1.30%</b>	<b>\$7.57</b>	<b>91,296,428</b>	<b>\$0.55</b>	<b>\$128,051,127</b>

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	609,886,604	\$81,664,453	8,334,272	1.37%	\$9.80	98,934,938	\$0.83	\$175,414,009
Low-Income	64,385,265	\$28,911,485	1,044,634	1.62%	\$27.68	21,640,875	\$1.34	\$51,732,435
C&I	845,850,935	\$33,919,315	10,269,713	1.21%	\$3.30	146,813,748	\$0.23	\$151,398,795
<b>Total</b>	<b>1,520,122,804</b>	<b>\$144,495,254</b>	<b>19,648,619</b>	<b>1.29%</b>	<b>\$7.35</b>	<b>267,389,560</b>	<b>\$0.54</b>	<b>\$378,545,239</b>

**Columbia Gas of Massachusetts**

*As of: October 23, 2015*

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	200,339,969	\$20,492,285	1,908,612	0.95%	\$10.74	37,781,956	\$0.54	\$66,575,024
Low-Income	31,746,990	\$7,175,793	356,228	1.12%	\$20.14	7,381,851	\$0.97	\$11,051,359
C&I	90,089,117	\$7,585,896	1,876,083	2.08%	\$4.04	26,674,639	\$0.28	\$29,958,031
<b>Total</b>	<b>322,176,076</b>	<b>\$35,253,974</b>	<b>4,140,924</b>	<b>1.29%</b>	<b>\$8.51</b>	<b>71,838,445</b>	<b>\$0.49</b>	<b>\$107,584,414</b>

  

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	201,462,047	\$20,842,296	1,915,879	0.95%	\$10.88	37,994,448	\$0.55	\$66,704,532
Low-Income	31,924,801	\$7,250,204	352,557	1.10%	\$20.56	7,304,702	\$0.99	\$10,884,164
C&I	92,342,897	\$7,682,577	1,883,361	2.04%	\$4.08	27,012,615	\$0.28	\$29,491,100
<b>Total</b>	<b>325,729,745</b>	<b>\$35,775,077</b>	<b>4,151,797</b>	<b>1.27%</b>	<b>\$8.62</b>	<b>72,311,764</b>	<b>\$0.49</b>	<b>\$107,079,796</b>

  

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	202,971,669	\$21,119,323	1,956,638	0.96%	\$10.79	38,869,815	\$0.54	\$67,837,626
Low-Income	32,164,024	\$7,426,432	352,557	1.10%	\$21.06	7,304,702	\$1.02	\$10,871,350
C&I	94,022,084	\$7,812,102	1,899,078	2.02%	\$4.11	27,341,728	\$0.29	\$29,394,753
<b>Total</b>	<b>329,157,777</b>	<b>\$36,357,857</b>	<b>4,208,274</b>	<b>1.28%</b>	<b>\$8.64</b>	<b>73,516,245</b>	<b>\$0.49</b>	<b>\$108,103,729</b>

  

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	604,773,685	\$62,453,904	5,781,129	0.96%	\$10.80	114,646,219	\$0.54	\$201,117,182
Low-Income	95,835,815	\$21,852,430	1,061,343	1.11%	\$20.59	21,991,254	\$0.99	\$32,806,874
C&I	276,454,098	\$23,080,574	5,658,522	2.05%	\$4.08	81,028,981	\$0.28	\$88,843,884
<b>Total</b>	<b>977,063,598</b>	<b>\$107,386,907</b>	<b>12,500,994</b>	<b>1.28%</b>	<b>\$8.59</b>	<b>217,666,454</b>	<b>\$0.49</b>	<b>\$322,767,940</b>

**Liberty Utilities**  
 As of: October 23, 2015

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	30,098,005	\$1,970,215	163,238	0.54%	\$12.07	3,240,038	\$0.61	\$4,677,290
Low-Income	8,000,735	\$912,683	33,820	0.42%	\$26.99	724,936	\$1.26	\$1,279,006
C&I	26,239,590	\$815,935	141,166	0.54%	\$5.78	2,053,239	\$0.40	\$2,554,176
<b>Total</b>	<b>64,338,330</b>	<b>\$3,698,833</b>	<b>338,224</b>	<b>0.53%</b>	<b>\$10.94</b>	<b>6,018,213</b>	<b>\$0.61</b>	<b>\$8,510,473</b>

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	30,420,467	\$1,964,297	162,085	0.53%	\$12.12	3,219,280	\$0.61	\$4,622,384
Low-Income	8,086,453	\$898,928	33,820	0.42%	\$26.58	724,936	\$1.24	\$1,270,801
C&I	26,620,950	\$830,399	153,450	0.58%	\$5.41	2,227,415	\$0.37	\$2,683,625
<b>Total</b>	<b>65,127,870</b>	<b>\$3,693,624</b>	<b>349,355</b>	<b>0.54%</b>	<b>\$10.57</b>	<b>6,171,632</b>	<b>\$0.60</b>	<b>\$8,576,810</b>

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	30,634,480	\$1,978,553	166,738	0.54%	\$11.87	3,312,340	\$0.60	\$4,697,753
Low-Income	8,143,370	\$903,782	33,774	0.41%	\$26.76	724,240	\$1.25	\$1,264,648
C&I	26,598,060	\$850,522	154,769	0.58%	\$5.50	2,252,719	\$0.38	\$2,647,650
<b>Total</b>	<b>65,375,910</b>	<b>\$3,732,857</b>	<b>355,281</b>	<b>0.54%</b>	<b>\$10.51</b>	<b>6,289,299</b>	<b>\$0.59</b>	<b>\$8,610,050</b>

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	91,152,952	\$5,913,065	492,061	0.54%	\$12.02	9,771,659	\$0.61	\$13,997,426
Low-Income	24,230,558	\$2,715,394	101,414	0.42%	\$26.78	2,174,112	\$1.25	\$3,814,455
C&I	79,458,600	\$2,496,856	449,385	0.57%	\$5.56	6,533,374	\$0.38	\$7,885,451
<b>Total</b>	<b>194,842,110</b>	<b>\$11,125,314</b>	<b>1,042,860</b>	<b>0.54%</b>	<b>\$10.67</b>	<b>18,479,144</b>	<b>\$0.60</b>	<b>\$25,697,332</b>



**Berkshire Gas**

*As of: October 23, 2015*

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	26,297,849	\$2,845,848	273,178	1.04%	\$10.42	3,802,763	\$0.75	\$6,596,210
Low-Income	4,897,701	\$950,752	37,658	0.77%	\$25.25	788,995	\$1.21	\$1,475,886
C&I	41,779,017	\$1,108,803	253,104	0.61%	\$4.38	4,928,440	\$0.22	\$5,140,619
<b>Total</b>	<b>72,974,568</b>	<b>\$4,905,403</b>	<b>563,940</b>	<b>0.77%</b>	<b>\$8.70</b>	<b>9,520,197</b>	<b>\$0.52</b>	<b>\$13,212,714</b>

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	27,067,390	\$2,581,350	240,818	0.89%	\$10.72	3,024,132	\$0.85	\$4,755,556
Low-Income	5,041,021	\$954,355	37,658	0.75%	\$25.34	788,995	\$1.21	\$1,469,324
C&I	42,367,002	\$1,115,088	254,391	0.60%	\$4.38	4,954,185	\$0.23	\$5,092,897
<b>Total</b>	<b>74,475,413</b>	<b>\$4,650,794</b>	<b>532,868</b>	<b>0.72%</b>	<b>\$8.73</b>	<b>8,767,312</b>	<b>\$0.53</b>	<b>\$11,317,777</b>

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	27,683,288	\$2,658,627	244,795	0.88%	\$10.86	3,099,357	\$0.86	\$4,812,779
Low-Income	5,155,725	\$957,232	37,658	0.73%	\$25.42	788,995	\$1.21	\$1,467,793
C&I	42,363,025	\$1,120,804	255,696	0.60%	\$4.38	4,980,297	\$0.23	\$5,090,684
<b>Total</b>	<b>75,202,039</b>	<b>\$4,736,664</b>	<b>538,150</b>	<b>0.72%</b>	<b>\$8.80</b>	<b>8,868,648</b>	<b>\$0.53</b>	<b>\$11,371,255</b>

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	81,048,528	\$8,085,826	758,792	0.94%	\$10.66	9,926,252	\$0.81	\$16,164,545
Low-Income	15,094,447	\$2,862,339	112,975	0.75%	\$25.34	2,366,984	\$1.21	\$4,413,002
C&I	126,509,044	\$3,344,695	763,191	0.60%	\$4.38	14,862,921	\$0.23	\$15,324,199
<b>Total</b>	<b>222,652,019</b>	<b>\$14,292,860</b>	<b>1,634,958</b>	<b>0.73%</b>	<b>\$8.74</b>	<b>27,156,157</b>	<b>\$0.53</b>	<b>\$35,901,746</b>

**Unitil Gas**

*As of: October 23, 2015*

<b>2016</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	7,891,513	\$1,073,378	67,613	0.86%	\$15.88	1,302,246	\$0.82	\$2,533,061
Low-Income	2,648,529	\$470,750	21,760	0.82%	\$21.63	416,320	\$1.13	\$807,280
C&I	13,329,881	\$592,142	126,134	0.95%	\$4.69	2,466,897	\$0.24	\$2,308,733
<b>Total</b>	<b>23,869,923</b>	<b>\$2,136,270</b>	<b>215,506</b>	<b>0.90%</b>	<b>\$9.91</b>	<b>4,185,463</b>	<b>\$0.51</b>	<b>\$5,649,074</b>

<b>2017</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	7,965,704	\$1,094,530	66,735	0.84%	\$16.40	1,290,695	\$0.85	\$2,525,428
Low-Income	2,728,190	\$480,960	22,596	0.83%	\$21.28	432,211	\$1.11	\$847,998
C&I	13,382,545	\$604,365	130,381	0.97%	\$4.64	2,524,696	\$0.24	\$2,406,859
<b>Total</b>	<b>24,076,439</b>	<b>\$2,179,855</b>	<b>219,712</b>	<b>0.91%</b>	<b>\$9.92</b>	<b>4,247,602</b>	<b>\$0.51</b>	<b>\$5,780,285</b>

<b>2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	8,046,021	\$1,117,400	70,700	0.88%	\$15.80	1,374,845	\$0.81	\$2,692,526
Low-Income	2,810,755	\$490,073	23,019	0.82%	\$21.29	440,655	\$1.11	\$865,946
C&I	13,459,102	\$617,406	131,575	0.98%	\$4.69	2,564,960	\$0.24	\$2,430,911
<b>Total</b>	<b>24,315,878</b>	<b>\$2,224,879</b>	<b>225,294</b>	<b>0.93%</b>	<b>\$9.88</b>	<b>4,380,460</b>	<b>\$0.51</b>	<b>\$5,989,382</b>

<b>2016-2018</b>	<b>Sales Forecast (therms)</b>	<b>Budget</b>	<b>Annual Savings (therms)</b>	<b>Percent of Sales</b>	<b>\$/Annual therms</b>	<b>Lifetime Savings (therms)</b>	<b>\$/Lifetime therms</b>	<b>Total Benefits (2016\$)</b>
Residential	23,903,238	\$3,285,308	205,048	0.86%	\$16.02	3,967,787	\$0.83	\$7,751,015
Low-Income	8,187,474	\$1,441,783	67,375	0.82%	\$21.40	1,289,185	\$1.12	\$2,521,223
C&I	40,171,528	\$1,813,913	388,090	0.97%	\$4.67	7,556,553	\$0.24	\$7,146,504
<b>Total</b>	<b>72,262,240</b>	<b>\$6,541,004</b>	<b>660,512</b>	<b>0.91%</b>	<b>\$9.90</b>	<b>12,813,524</b>	<b>\$0.51</b>	<b>\$17,418,742</b>