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June 20, 2014

Mark D. Marini, Secretary
Commonwealth of Massachusetts
Department of Public Utilities
One South Station, 5th Floor
Boston, MA 02110

Re: Fitchburg Gas and Electric Light Company d/b/a Unitil, D.P.U. 14-87 (Gas)

Dear Secretary Marini:

On behalf of Fitchburg Gas and Electric Light Company d/b/a Unitil (the “Company”), enclosed is the Company’s 2013 Gas Energy Efficiency Plan-Year Report for filing with the Department of Public Utilities (the “Department”). This report is being submitted pursuant to the Hearing Officer’s Memorandum dated May 2, 2014 adopting the Energy Efficiency Plan-Year Report Template in D.P.U. 11-120-A, Phase II.

Plan Year 2013 was the first year of implementation under the 2013-2015 Massachusetts Joint Statewide Three-Year Electric and Gas Energy Efficiency Plan, as reviewed and approved by the Department in D.P.U. 12-100 through D.P.U. 12-111. During 2013, the Massachusetts Energy Efficiency Program Administrators (the “Program Administrators” or “PAs”) continued to build on the nationally acclaimed successes of plan years 2010 through 2012. Among the many awards and accomplishments achieved during 2013, the American Council for an Energy-Efficient Economy (“ACEEE”) ranked Massachusetts number one in the nation for its energy efficiency efforts for the third year in a row.

Most notably in 2013, the PAs successfully delivered on very ambitious energy savings for the year - attaining historic levels of energy savings while maintaining budgetary control and complying with the directive of the Green Communities Act to seek all available cost-effective energy efficiency opportunities. The 2013 goals were intentionally designed to be very challenging goals, and achievements in savings and benefits reached unprecedented levels in Massachusetts for residential, low-income, and commercial and industrial (“C&I”) programs. The PAs successfully implemented their programs in the field while also continuing to manage an unprecedented ramp up of their energy efficiency programs to meet goals not just for 2013, but for the full life of the three-year plans and beyond.

The accomplishments of 2013 were achieved despite anticipated challenges meeting electric and gas savings goals in the C&I sector. In the wake of these challenges, the PAs engaged in numerous and varied efforts to increase C&I savings, including a particular focus on CHP, segmentation, seeking deeper savings and new technologies, hiring additional staff and vendors, improving productivity and developing new delivery methods to reach more customers and to encourage current customers to move forward with greater commitments and investments in energy efficiency.

In the residential sector, 2013 was a strong year for Home Energy Services, with most PAs meeting or exceeding savings goals. Over the course of the year, the PAs were able to incorporate many new program enhancements as well as implement various new initiatives, including LEDs and advanced power strips. The ENERGY STAR lighting initiative also ended the year strong, with all PAs surpassing lighting goals.

The PAs also continued to participate in the Low-Income Best Practices Working Group convened by the Low-Income Energy Affordability Network and implemented standardized, statewide client education materials. The PAs also implemented their strategic marketing plans targeting hard to reach/challenged communities across the Commonwealth.

Also in 2013, the Program Administrators continued the successful implementation of the Evaluation Management Committee (“EMC”). Under the guidance of the EMC, the PAs engaged in numerous studies across a wide span of program sectors in 2013, eleven of which were completed in 2013, underscoring the fact that the evaluation, measurement and verification of these program offerings remains a critical and vital tool for both Program Administrators and interested stakeholders in an ever-changing marketplace. In addition, the EMC, as the result of a productive collaboration among the PAs, the Energy Efficiency Advisory Council (“EEAC”) consultants, and the evaluation contractors also completed work on the 2013-2014 Evaluation Strategic Plan.

In addition, the PAs were at the forefront of creating a culture of sustainability through public education and outreach. The PAs participated in a number of events throughout the state including the Worcester Business Journal Energy Summit, the Massachusetts Association of School Committees Annual Conference, Architecture Boston Exposition, and the Massachusetts Green Career Conference.

Simultaneously with the activities and achievements noted above, the Program Administrators also devoted considerable time and resources to regulatory matters in 2013 including responding to discovery and participating in hearings in their 2011 and 2012 Energy Efficiency Annual Report dockets and in the D.P.U. 11-120 proceeding to update the Department’s Energy Efficiency Guidelines.

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These accomplishments demonstrate the PAs' continued commitment throughout 2013 to building on the experience of their initial three-year plans and leveraging their good working relationships to better coordinate their efforts and share ideas and best practices. The PAs' management committees have continued to meet regularly to facilitate the process of enhanced integration and coordination between electric and gas programs.

Given the unprecedented nature of these efforts, and the ambitious goals established in the 2013-2015 plans, plan year 2013 performance has been another success for energy efficiency in Massachusetts. During 2013, the Program Administrators achieved unprecedented levels of savings and benefits within budget, and look forward to continuing these efforts and achieving additional successes going forward.

Thank you for your time and attention to this matter.

Very truly yours,

A handwritten signature in black ink, appearing to read "Kevin F. Penders", with a long horizontal flourish extending to the right.

Kevin F. Penders, Esq.

Enclosures

cc: Jonathan Goldberg, Department of Public Utilities
Matthew Saunders, Office of the Attorney General
Steven Venezia, Department of Energy Resources
Jerrold Oppenheim, Low-Income Energy Affordability Network
Members of the Energy Efficiency Advisory Council (via e-mail only)

**THE COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF PUBLIC UTILITIES**

D.P.U. 14-87

**ON BEHALF OF FITCHBURG GAS AND ELECTRIC
LIGHT COMPANY d/b/a UNITIL**

APPEARANCE OF COUNSEL

In the above referenced proceeding, I the undersigned hereby appear for and on behalf of Fitchburg Gas and Electric Light Company d/b/a Unitil.

Respectfully Submitted,



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TEL: (617) 951-1400
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Dated: June 20, 2014



*Fitchburg Gas and Electric
Light Company*

**Gas Annual Energy Efficiency
Plan-Year Report for 2013**

Docket No. D.P.U. 14-87

Filed with the Massachusetts
Department of Public Utilities and
Department of Energy Resources

June 20, 2014

Significant Variances Summary

Date of Filing	June 20, 2014
Distribution Company	Gas
Program Administrator	Unitil

Is a Significant Variance explanation required?	Significant Lifetime Savings Variances: Planned v Preliminary (15% Decrease)	Significant Total Benefits Variances (2013\$): Planned v Preliminary (15% Decrease)	Significant Resource Benefits Variances (2013\$): Preliminary v Evaluated (15% Decrease)	Significant Planned Budget v Actual Expenditures Variances (Nominal\$) (15% Increase or Decrease)
Residential				
1. Residential Whole House				
Residential New Construction	17%	147%	0%	-6%
Residential Multi-Family Retrofit	-94%	-90%	0%	-54%
Residential Home Energy Services	98%	182%	11%	109%
Residential Behavior/Feedback	0%	0%	0%	0%
2. Residential Products				
Residential Heating & Water Heating	34%	32%	9%	26%
Low-Income				
4. Low-Income Whole House				
Low-Income Single Family Retrofit	-24%	28%	1%	-16%
Low-Income Multi-Family Retrofit	24%	46%	0%	-22%
Commercial & Industrial				
6. C&I New Construction				
C&I New Construction	-42%	-47%	0%	-38%
7. C&I Retrofit				
C&I Retrofit	-66%	-67%	21%	28%
C&I Direct Install	45%	-15%	0%	-37%
Grand Total				

Significant variances, which require explanation, are defined as:

- (1) variances between *planned and actual* core initiative budget of 15 percent or greater;
- (2) variances between *planned and preliminary* core initiative total lifetime savings showing a decrease of 15 percent or greater;
- (3) variances between *planned and preliminary* core initiative total benefits showing a decrease of 15 percent or greater; and
- (4) variances between *preliminary and evaluated* core initiative total resource benefits showing a decrease of 15 percent or greater.

Cells highlighted in the above table indicate that a variance is significant enough to require explanation. Refer to Appendix 1 for explanations of significant variances.

Planned v Preliminary Savings: Plan-Year Analysis

Savings Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil
Year	2013

	Sum of Participants	Sum of Annual Avoided Natural Gas, Therms	Sum of Lifetime Therms
Planned	641	174,934	3,370,763
Residential	327	30,144	646,043
1. Residential Whole House	75	17,960	420,356
Residential New Construction	12	2,946	73,653
Residential Multi-Family Retrofit	26	6,461	151,519
Residential Home Energy Services	37	8,554	195,184
Residential Behavior/Feedback	-	-	-
2. Residential Products	252	12,184	225,687
Residential Heating & Water Heating	252	12,184	225,687
Low-Income	84	17,265	402,392
4. Low-Income Whole House	84	17,265	402,392
Low-Income Single Family Retrofit	54	9,906	236,955
Low-Income Multi-Family Retrofit	30	7,358	165,437
Commercial & Industrial	230	127,525	2,322,327
6. C&I New Construction	72	36,740	735,294
C&I New Construction	72	36,740	735,294
7. C&I Retrofit	158	90,784	1,587,033
C&I Retrofit	8	71,189	1,423,771
C&I Direct Install	150	19,596	163,262
Preliminary	678	116,140	2,320,570
Residential	391	41,126	783,203
1. Residential Whole House	137	25,280	481,570
Residential New Construction	61	3,453	85,895
Residential Multi-Family Retrofit	7	485	8,999
Residential Home Energy Services	69	21,342	386,676
Residential Behavior/Feedback	-	-	-
2. Residential Products	254	15,846	301,633
Residential Heating & Water Heating	254	15,846	301,633
Low-Income	203	23,326	385,040
4. Low-Income Whole House	203	23,326	385,040
Low-Income Single Family Retrofit	38	9,034	179,857
Low-Income Multi-Family Retrofit	165	14,292	205,183
Commercial & Industrial	84	51,687	1,152,326
6. C&I New Construction	26	17,599	425,923
C&I New Construction	26	17,599	425,923
7. C&I Retrofit	58	34,088	726,403
C&I Retrofit	3	21,505	490,489
C&I Direct Install	55	12,583	235,914

Planned v Preliminary Savings: Plan-Year Analysis

Savings Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

Planned v Preliminary Variances: (Prelim - Plan) / Plan	Sum of Annual		
	Sum of Participants	Avoided Natural Gas, Therms	Sum of Lifetime Therms
Total Annual Variance	6%	-34%	-31%
Residential	20%	36%	21%
1. Residential Whole House	83%	41%	15%
Residential New Construction	408%	17%	17%
Residential Multi-Family Retrofit	-73%	-92%	-94%
Residential Home Energy Services	86%	150%	98%
Residential Behavior/Feedback	0%	0%	0%
2. Residential Products	1%	30%	34%
Residential Heating & Water Heating	1%	30%	34%
Low-Income	142%	35%	-4%
4. Low-Income Whole House	142%	35%	-4%
Low-Income Single Family Retrofit	-30%	-9%	-24%
Low-Income Multi-Family Retrofit	450%	94%	24%
Commercial & Industrial	-63%	-59%	-50%
6. C&I New Construction	-64%	-52%	-42%
C&I New Construction	-64%	-52%	-42%
7. C&I Retrofit	-63%	-62%	-54%
C&I Retrofit	-63%	-70%	-66%
C&I Direct Install	-63%	-36%	45%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-

Planned v Evaluated Savings: Plan-Year Analysis

Savings Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil
Year	2013

	Sum of Participants	Sum of Annual Avoided Natural Gas, Therms	Sum of Lifetime Therms
Planned	641	174,934	3,370,763
Residential	327	30,144	646,043
1. Residential Whole House	75	17,960	420,356
Residential New Construction	12	2,946	73,653
Residential Multi-Family Retrofit	26	6,461	151,519
Residential Home Energy Services	37	8,554	195,184
Residential Behavior/Feedback	-	-	-
2. Residential Products	252	12,184	225,687
Residential Heating & Water Heating	252	12,184	225,687
Low-Income	84	17,265	402,392
4. Low-Income Whole House	84	17,265	402,392
Low-Income Single Family Retrofit	54	9,906	236,955
Low-Income Multi-Family Retrofit	30	7,358	165,437
Commercial & Industrial	230	127,525	2,322,327
6. C&I New Construction	72	36,740	735,294
C&I New Construction	72	36,740	735,294
7. C&I Retrofit	158	90,784	1,587,033
C&I Retrofit	8	71,189	1,423,771
C&I Direct Install	150	19,596	163,262
Evaluated	678	123,388	2,456,848
Residential	391	43,657	812,447
1. Residential Whole House	137	25,280	481,570
Residential New Construction	61	3,453	85,895
Residential Multi-Family Retrofit	7	485	8,999
Residential Home Energy Services	69	21,342	386,676
Residential Behavior/Feedback	-	-	-
2. Residential Products	254	18,377	330,877
Residential Heating & Water Heating	254	18,377	330,877
Low-Income	203	23,326	385,040
4. Low-Income Whole House	203	23,326	385,040
Low-Income Single Family Retrofit	38	9,034	179,857
Low-Income Multi-Family Retrofit	165	14,292	205,183
Commercial & Industrial	84	56,405	1,259,361
6. C&I New Construction	26	17,686	427,372
C&I New Construction	26	17,686	427,372
7. C&I Retrofit	58	38,720	831,989
C&I Retrofit	3	26,118	595,698
C&I Direct Install	55	12,601	236,291

Planned v Evaluated Savings: Plan-Year Analysis

Savings Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

Planned v Evaluated Variances: (Eval - Plan) / Plan	Sum of Annual		
	Sum of Participants	Avoided Natural Gas, Therms	Sum of Lifetime Therms
Total Annual Variance	6%	-29%	-27%
Residential	20%	45%	26%
1. Residential Whole House	83%	41%	15%
Residential New Construction	408%	17%	17%
Residential Multi-Family Retrofit	-73%	-92%	-94%
Residential Home Energy Services	86%	150%	98%
Residential Behavior/Feedback	0%	0%	0%
2. Residential Products	1%	51%	47%
Residential Heating & Water Heating	1%	51%	47%
Low-Income	142%	35%	-4%
4. Low-Income Whole House	142%	35%	-4%
Low-Income Single Family Retrofit	-30%	-9%	-24%
Low-Income Multi-Family Retrofit	450%	94%	24%
Commercial & Industrial	-63%	-56%	-46%
6. C&I New Construction	-64%	-52%	-42%
C&I New Construction	-64%	-52%	-42%
7. C&I Retrofit	-63%	-57%	-48%
C&I Retrofit	-63%	-63%	-58%
C&I Direct Install	-63%	-36%	45%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different

Preliminary v Evaluated Savings: Plan-Year Analysis

Savings Table 3

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil
Year	2013

	Sum of Participants	Sum of Annual Avoided Natural Gas, Therms	Sum of Lifetime Therms
Preliminary	678	116,140	2,320,570
Residential	391	41,126	783,203
1. Residential Whole House	137	25,280	481,570
Residential New Construction	61	3,453	85,895
Residential Multi-Family Retrofit	7	485	8,999
Residential Home Energy Services	69	21,342	386,676
Residential Behavior/Feedback	-	-	-
2. Residential Products	254	15,846	301,633
Residential Heating & Water Heating	254	15,846	301,633
Low-Income	203	23,326	385,040
4. Low-Income Whole House	203	23,326	385,040
Low-Income Single Family Retrofit	38	9,034	179,857
Low-Income Multi-Family Retrofit	165	14,292	205,183
Commercial & Industrial	84	51,687	1,152,326
6. C&I New Construction	26	17,599	425,923
C&I New Construction	26	17,599	425,923
7. C&I Retrofit	58	34,088	726,403
C&I Retrofit	3	21,505	490,489
C&I Direct Install	55	12,583	235,914
Evaluated	678	123,388	2,456,848
Residential	391	43,657	812,447
1. Residential Whole House	137	25,280	481,570
Residential New Construction	61	3,453	85,895
Residential Multi-Family Retrofit	7	485	8,999
Residential Home Energy Services	69	21,342	386,676
Residential Behavior/Feedback	-	-	-
2. Residential Products	254	18,377	330,877
Residential Heating & Water Heating	254	18,377	330,877
Low-Income	203	23,326	385,040
4. Low-Income Whole House	203	23,326	385,040
Low-Income Single Family Retrofit	38	9,034	179,857
Low-Income Multi-Family Retrofit	165	14,292	205,183
Commercial & Industrial	84	56,405	1,259,361
6. C&I New Construction	26	17,686	427,372
C&I New Construction	26	17,686	427,372
7. C&I Retrofit	58	38,720	831,989
C&I Retrofit	3	26,118	595,698
C&I Direct Install	55	12,601	236,291

Preliminary v Evaluated Savings: Plan-Year Analysis

Savings Table 3

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

Preliminary v Evaluated Variances: (Eval - Prelim) / Prelim	Sum of Annual		
	Sum of Participants	Avoided Natural Gas, Therms	Sum of Lifetime Therms
Total Annual Variance	0%	6%	6%
Residential	0%	6%	4%
1. Residential Whole House	0%	0%	0%
Residential New Construction	0%	0%	0%
Residential Multi-Family Retrofit	0%	0%	0%
Residential Home Energy Services	0%	0%	0%
Residential Behavior/Feedback	0%	0%	0%
2. Residential Products	0%	16%	10%
Residential Heating & Water Heating	0%	16%	10%
Low-Income	0%	0%	0%
4. Low-Income Whole House	0%	0%	0%
Low-Income Single Family Retrofit	0%	0%	0%
Low-Income Multi-Family Retrofit	0%	0%	0%
Commercial & Industrial	0%	9%	9%
6. C&I New Construction	0%	0%	0%
C&I New Construction	0%	0%	0%
7. C&I Retrofit	0%	14%	15%
C&I Retrofit	0%	21%	21%
C&I Direct Install	0%	0%	0%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-

Savings for the Three-Year Term

Savings Table 4

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Participants	Sum of Annual Avoided Natural Gas, Therms	Sum of Lifetime Therms
2013			
Planned	641	174,934	3,370,763
Residential	327	30,144	646,043
1. Residential Whole House	75	17,960	420,356
Residential New Construction	12	2,946	73,653
Residential Multi-Family Retrofit	26	6,461	151,519
Residential Home Energy Services	37	8,554	195,184
Residential Behavior/Feedback	-	-	-
2. Residential Products	252	12,184	225,687
Residential Heating & Water Heating	252	12,184	225,687
Low-Income	84	17,265	402,392
4. Low-Income Whole House	84	17,265	402,392
Low-Income Single Family Retrofit	54	9,906	236,955
Low-Income Multi-Family Retrofit	30	7,358	165,437
Commercial & Industrial	230	127,525	2,322,327
6. C&I New Construction	72	36,740	735,294
C&I New Construction	72	36,740	735,294
7. C&I Retrofit	158	90,784	1,587,033
C&I Retrofit	8	71,189	1,423,771
C&I Direct Install	150	19,596	163,262
Evaluated	678	123,388	2,456,848
Residential	391	43,657	812,447
1. Residential Whole House	137	25,280	481,570
Residential New Construction	61	3,453	85,895
Residential Multi-Family Retrofit	7	485	8,999
Residential Home Energy Services	69	21,342	386,676
Residential Behavior/Feedback	-	-	-
2. Residential Products	254	18,377	330,877
Residential Heating & Water Heating	254	18,377	330,877
Low-Income	203	23,326	385,040
4. Low-Income Whole House	203	23,326	385,040
Low-Income Single Family Retrofit	38	9,034	179,857
Low-Income Multi-Family Retrofit	165	14,292	205,183
Commercial & Industrial	84	56,405	1,259,361
6. C&I New Construction	26	17,686	427,372
C&I New Construction	26	17,686	427,372
7. C&I Retrofit	58	38,720	831,989
C&I Retrofit	3	26,118	595,698
C&I Direct Install	55	12,601	236,291
2014			
Planned	667	196,778	3,962,508
Residential	327	34,126	695,752
1. Residential Whole House	90	21,758	471,723
Residential New Construction	14	3,683	92,066
Residential Multi-Family Retrofit	32	7,966	188,506
Residential Home Energy Services	44	10,109	191,152
Residential Behavior/Feedback	-	-	-
2. Residential Products	237	12,369	224,029
Residential Heating & Water Heating	237	12,369	224,029
Low-Income	92	18,685	434,680
4. Low-Income Whole House	92	18,685	434,680
Low-Income Single Family Retrofit	59	10,830	258,813
Low-Income Multi-Family Retrofit	33	7,855	175,866
Commercial & Industrial	248	143,967	2,832,076
6. C&I New Construction	77	36,940	783,208
C&I New Construction	77	36,940	783,208
7. C&I Retrofit	171	107,027	2,048,868
C&I Retrofit	8	81,873	1,827,502
C&I Direct Install	163	25,154	221,366

Savings for the Three-Year Term

Savings Table 4

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Participants	Sum of Annual Avoided Natural Gas, Therms	Sum of Lifetime Therms
2015			
Planned	737	221,010	4,326,694
Residential	371	40,100	835,818
1. Residential Whole House	98	27,602	627,031
Residential New Construction	17	4,419	110,481
Residential Multi-Family Retrofit	36	12,837	320,928
Residential Home Energy Services	45	10,345	195,622
Residential Behavior/Feedback	-	-	-
2. Residential Products	273	12,499	208,786
Residential Heating & Water Heating	273	12,499	208,786
Low-Income	92	19,834	457,035
4. Low-Income Whole House	92	19,834	457,035
Low-Income Single Family Retrofit	59	9,757	231,974
Low-Income Multi-Family Retrofit	33	10,077	225,060
Commercial & Industrial	274	161,076	3,033,842
6. C&I New Construction	84	46,541	911,004
C&I New Construction	84	46,541	911,004
7. C&I Retrofit	190	114,535	2,122,838
C&I Retrofit	8	85,367	1,892,769
C&I Direct Install	182	29,168	230,069

Savings for the Three-Year Term: Year 1 Evaluated + Year 2 Plan + Year 3 Plan	Sum of Participants	Sum of Annual Avoided Natural Gas, Therms	Sum of Lifetime Therms
Total	2,082	541,176	10,746,050
Residential	1,089	117,883	2,344,017
1. Residential Whole House	325	74,639	1,580,325
Residential New Construction	92	11,555	288,442
Residential Multi-Family Retrofit	75	21,288	518,432
Residential Home Energy Services	158	41,796	773,450
Residential Behavior/Feedback	-	-	-
2. Residential Products	764	43,244	763,693
Residential Heating & Water Heating	764	43,244	763,693
Low-Income	387	61,845	1,276,755
4. Low-Income Whole House	387	61,845	1,276,755
Low-Income Single Family Retrofit	156	29,621	670,645
Low-Income Multi-Family Retrofit	231	32,224	606,110
Commercial & Industrial	606	361,448	7,125,279
6. C&I New Construction	187	101,166	2,121,583
C&I New Construction	187	101,166	2,121,583
7. C&I Retrofit	419	260,282	5,003,695
C&I Retrofit	19	193,358	4,315,969
C&I Direct Install	400	66,924	687,727

Significant Lifetime Savings Variances: Planned v Preliminary

Savings Table 5

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

Sum of Lifetime Therms	Planned			Planned Total	Preliminary 2013
	2013	2014	2015		
Residential	646,043	695,752	835,818	2,177,613	783,203
1. Residential Whole House	420,356	471,723	627,031	1,519,111	481,570
Residential New Construction	73,653	92,066	110,481	276,200	85,895
Residential Multi-Family Retrofit	151,519	188,506	320,928	660,953	8,999
Residential Home Energy Services	195,184	191,152	195,622	581,958	386,676
Residential Behavior/Feedback	-	-	-	-	-
2. Residential Products	225,687	224,029	208,786	658,502	301,633
Residential Heating & Water Heating	225,687	224,029	208,786	658,502	301,633
Low-Income	402,392	434,680	457,035	1,294,107	385,040
4. Low-Income Whole House	402,392	434,680	457,035	1,294,107	385,040
Low-Income Single Family Retrofit	236,955	258,813	231,974	727,743	179,857
Low-Income Multi-Family Retrofit	165,437	175,866	225,060	566,364	205,183
Commercial & Industrial	2,322,327	2,832,076	3,033,842	8,188,245	1,152,326
6. C&I New Construction	735,294	783,208	911,004	2,429,505	425,923
C&I New Construction	735,294	783,208	911,004	2,429,505	425,923
7. C&I Retrofit	1,587,033	2,048,868	2,122,838	5,758,740	726,403
C&I Retrofit	1,423,771	1,827,502	1,892,769	5,144,042	490,489
C&I Direct Install	163,262	221,366	230,069	614,697	235,914
Grand Total	3,370,763	3,962,508	4,326,694	11,659,965	2,320,570

Planned v Preliminary Savings Variances	Planned Three-Year Goal Cumulative Achievement by Year			Actual Plan-Year Three-Year Goal Cumulative Achievement	Difference in Plan- Year Three-Year Goal Cumulative Achievement
	2013	2014	2015		
Residential	30%	62%	100%	36%	21%
1. Residential Whole House	28%	59%	100%	32%	15%
Residential New Construction	27%	60%	100%	31%	17%
Residential Multi-Family Retrofit	23%	51%	100%	1%	-94%
Residential Home Energy Services	34%	66%	100%	66%	98%
Residential Behavior/Feedback	0%	0%	0%	0%	0%
2. Residential Products	34%	68%	100%	46%	34%
Residential Heating & Water Heating	34%	68%	100%	46%	34%
Low-Income	31%	65%	100%	30%	-4%
4. Low-Income Whole House	31%	65%	100%	30%	-4%
Low-Income Single Family Retrofit	33%	68%	100%	25%	-24%
Low-Income Multi-Family Retrofit	29%	60%	100%	36%	24%
Commercial & Industrial	28%	63%	100%	14%	-50%
6. C&I New Construction	30%	63%	100%	18%	-42%
C&I New Construction	30%	63%	100%	18%	-42%
7. C&I Retrofit	28%	63%	100%	13%	-54%
C&I Retrofit	28%	63%	100%	10%	-66%
C&I Direct Install	27%	63%	100%	38%	45%

Plan-year core initiative significant variance explanations are required for: (2) variances between planned and preliminary core initiative total lifetime savings showing a decrease of 15 percent or greater. See Appendix 1 for more information.

Variances are calculated by percent of three-year goal (i.e., variance calculated as the percentage difference between the percentage of the Three-Year Plan goals planned to be achieved through the Plan-Year Report year compared to the percentage of the Three-Year Plan goals actually achieved through the Plan-Year Report year).

Planned v Preliminary Benefits (2013\$): Plan-Year Analysis

Benefits Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Planned	\$ 27,257	\$ 9,728	\$ 3,109,469	\$ 154,802	\$ 3,301,256	\$ 1,039,043	\$ 4,340,299	\$ 5,150
Residential	\$ 23,652	\$ 9,728	\$ 599,704	\$ -	\$ 633,085	\$ 347,512	\$ 980,596	\$ 1,936
1. Residential Whole House	\$ 23,652	\$ 9,728	\$ 401,286	\$ -	\$ 434,666	\$ 102,085	\$ 536,751	\$ 5,796
Residential New Construction	\$ 11,220	\$ 9,728	\$ 70,609	\$ -	\$ 91,558	\$ 51,012	\$ 142,570	\$ 7,630
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 144,665	\$ -	\$ 144,665	\$ 39,276	\$ 183,942	\$ 5,564
Residential Home Energy Services	\$ 12,432	\$ -	\$ 186,012	\$ -	\$ 198,443	\$ 11,796	\$ 210,239	\$ 5,363
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ -	\$ -	\$ 198,418	\$ -	\$ 198,418	\$ 245,427	\$ 443,845	\$ 787
Residential Heating & Water Heating	\$ -	\$ -	\$ 198,418	\$ -	\$ 198,418	\$ 245,427	\$ 443,845	\$ 787
Low-Income	\$ 3,605	\$ -	\$ 383,427	\$ 10,530	\$ 397,562	\$ 125,776	\$ 523,338	\$ 4,733
4. Low-Income Whole House	\$ 3,605	\$ -	\$ 383,427	\$ 10,530	\$ 397,562	\$ 125,776	\$ 523,338	\$ 4,733
Low-Income Single Family Retrofit	\$ 3,605	\$ -	\$ 226,320	\$ -	\$ 229,925	\$ 75,209	\$ 305,133	\$ 4,258
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 157,107	\$ 10,530	\$ 167,637	\$ 50,568	\$ 218,205	\$ 5,588
Commercial & Industrial	\$ -	\$ -	\$ 2,126,338	\$ 144,272	\$ 2,270,610	\$ 565,755	\$ 2,836,364	\$ 9,872
6. C&I New Construction	\$ -	\$ -	\$ 675,922	\$ 81,288	\$ 757,210	\$ -	\$ 757,210	\$ 10,517
C&I New Construction	\$ -	\$ -	\$ 675,922	\$ 81,288	\$ 757,210	\$ -	\$ 757,210	\$ 10,517
7. C&I Retrofit	\$ -	\$ -	\$ 1,450,416	\$ 62,984	\$ 1,513,400	\$ 565,755	\$ 2,079,155	\$ 9,578
C&I Retrofit	\$ -	\$ -	\$ 1,313,323	\$ -	\$ 1,313,323	\$ 438,848	\$ 1,752,171	\$ 164,165
C&I Direct Install	\$ -	\$ -	\$ 137,093	\$ 62,984	\$ 200,077	\$ 126,907	\$ 326,984	\$ 1,334
Preliminary	\$ 90,276	\$ 108,700	\$ 2,137,873	\$ 52,677	\$ 2,389,526	\$ 1,121,211	\$ 3,510,737	\$ 3,524
Residential	\$ 49,768	\$ 62,178	\$ 728,103	\$ 687	\$ 840,736	\$ 708,198	\$ 1,548,935	\$ 2,150
1. Residential Whole House	\$ 48,290	\$ 52,814	\$ 453,496	\$ 687	\$ 555,287	\$ 408,918	\$ 964,205	\$ 4,053
Residential New Construction	\$ 966	\$ 7	\$ 82,223	\$ -	\$ 83,197	\$ 269,337	\$ 352,533	\$ 1,364
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 8,442	\$ -	\$ 8,442	\$ 10,763	\$ 19,204	\$ 1,206
Residential Home Energy Services	\$ 47,324	\$ 52,807	\$ 362,831	\$ 687	\$ 463,649	\$ 128,819	\$ 592,468	\$ 6,720
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 1,478	\$ 9,364	\$ 274,608	\$ -	\$ 285,449	\$ 299,280	\$ 584,730	\$ 1,124
Residential Heating & Water Heating	\$ 1,478	\$ 9,364	\$ 274,608	\$ -	\$ 285,449	\$ 299,280	\$ 584,730	\$ 1,124
Low-Income	\$ 21,572	\$ 46,522	\$ 353,070	\$ 51,990	\$ 473,155	\$ 237,810	\$ 710,964	\$ 2,331
4. Low-Income Whole House	\$ 21,572	\$ 46,522	\$ 353,070	\$ 51,990	\$ 473,155	\$ 237,810	\$ 710,964	\$ 2,331
Low-Income Single Family Retrofit	\$ 21,572	\$ 46,522	\$ 168,821	\$ -	\$ 236,915	\$ 154,688	\$ 391,604	\$ 6,235
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 184,249	\$ 51,990	\$ 236,239	\$ 83,121	\$ 319,360	\$ 1,432
Commercial & Industrial	\$ 18,935	\$ -	\$ 1,056,700	\$ -	\$ 1,075,635	\$ 175,203	\$ 1,250,838	\$ 12,805
6. C&I New Construction	\$ 452	\$ -	\$ 400,024	\$ -	\$ 400,476	\$ -	\$ 400,476	\$ 15,403
C&I New Construction	\$ 452	\$ -	\$ 400,024	\$ -	\$ 400,476	\$ -	\$ 400,476	\$ 15,403
7. C&I Retrofit	\$ 18,483	\$ -	\$ 656,676	\$ -	\$ 675,159	\$ 175,203	\$ 850,362	\$ 11,641
C&I Retrofit	\$ 18,483	\$ -	\$ 440,012	\$ -	\$ 458,495	\$ 114,015	\$ 572,510	\$ 152,832
C&I Direct Install	\$ -	\$ -	\$ 216,664	\$ -	\$ 216,664	\$ 61,187	\$ 277,852	\$ 3,939

Planned v Preliminary Variances: (Prelim - Plan) / Plan	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Total Annual Variance	231%	1017%	-31%	-66%	-28%	8%	-19%	-32%
Residential	110%	539%	21%	0%	33%	104%	58%	11%
1. Residential Whole House	104%	443%	13%	0%	28%	301%	80%	-30%
Residential New Construction	-91%	-100%	16%	0%	-9%	428%	147%	-82%
Residential Multi-Family Retrofit	0%	0%	-94%	0%	-94%	-73%	-90%	-78%
Residential Home Energy Services	281%	0%	95%	0%	134%	992%	182%	25%
Residential Behavior/Feedback	0%	0%	0%	0%	0%	0%	0%	0%
2. Residential Products	0%	0%	38%	0%	44%	22%	32%	43%
Residential Heating & Water Heating	0%	0%	38%	0%	44%	22%	32%	43%
Low-Income	498%	0%	-8%	394%	19%	89%	36%	-51%
4. Low-Income Whole House	498%	0%	-8%	394%	19%	89%	36%	-51%
Low-Income Single Family Retrofit	498%	0%	-25%	0%	3%	106%	28%	46%
Low-Income Multi-Family Retrofit	0%	0%	17%	394%	41%	64%	46%	-74%
Commercial & Industrial	0%	0%	-50%	-100%	-53%	-69%	-56%	30%
6. C&I New Construction	0%	0%	-41%	-100%	-47%	0%	-47%	46%
C&I New Construction	0%	0%	-41%	-100%	-47%	0%	-47%	46%
7. C&I Retrofit	0%	0%	-55%	-100%	-55%	-69%	-59%	22%
C&I Retrofit	0%	0%	-66%	0%	-65%	-74%	-67%	-7%
C&I Direct Install	0%	0%	58%	-100%	8%	-52%	-15%	195%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Planned v Evaluated Benefits (2013\$): Plan-Year Analysis

Benefits Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Planned	\$ 27,257	\$ 9,728	\$ 3,109,469	\$ 154,802	\$ 3,301,256	\$ 1,039,043	\$ 4,340,299	\$ 5,150
Residential	\$ 23,652	\$ 9,728	\$ 599,704	\$ -	\$ 633,085	\$ 347,512	\$ 980,596	\$ 1,936
1. Residential Whole House	\$ 23,652	\$ 9,728	\$ 401,286	\$ -	\$ 434,666	\$ 102,085	\$ 536,751	\$ 5,796
Residential New Construction	\$ 11,220	\$ 9,728	\$ 70,609	\$ -	\$ 91,558	\$ 51,012	\$ 142,570	\$ 7,630
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 144,665	\$ -	\$ 144,665	\$ 39,276	\$ 183,942	\$ 5,564
Residential Home Energy Services	\$ 12,432	\$ -	\$ 186,012	\$ -	\$ 198,443	\$ 11,796	\$ 210,239	\$ 5,363
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ -	\$ -	\$ 198,418	\$ -	\$ 198,418	\$ 245,427	\$ 443,845	\$ 787
Residential Heating & Water Heating	\$ -	\$ -	\$ 198,418	\$ -	\$ 198,418	\$ 245,427	\$ 443,845	\$ 787
Low-Income	\$ 3,605	\$ -	\$ 383,427	\$ 10,530	\$ 397,562	\$ 125,776	\$ 523,338	\$ 4,733
4. Low-Income Whole House	\$ 3,605	\$ -	\$ 383,427	\$ 10,530	\$ 397,562	\$ 125,776	\$ 523,338	\$ 4,733
Low-Income Single Family Retrofit	\$ 3,605	\$ -	\$ 226,320	\$ -	\$ 229,925	\$ 75,209	\$ 305,133	\$ 4,258
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 157,107	\$ 10,530	\$ 167,637	\$ 50,568	\$ 218,205	\$ 5,588
Commercial & Industrial	\$ -	\$ -	\$ 2,126,338	\$ 144,272	\$ 2,270,610	\$ 565,755	\$ 2,836,364	\$ 9,872
6. C&I New Construction	\$ -	\$ -	\$ 675,922	\$ 81,288	\$ 757,210	\$ -	\$ 757,210	\$ 10,517
C&I New Construction	\$ -	\$ -	\$ 675,922	\$ 81,288	\$ 757,210	\$ -	\$ 757,210	\$ 10,517
7. C&I Retrofit	\$ -	\$ -	\$ 1,450,416	\$ 62,984	\$ 1,513,400	\$ 565,755	\$ 2,079,155	\$ 9,578
C&I Retrofit	\$ -	\$ -	\$ 1,313,323	\$ -	\$ 1,313,323	\$ 438,848	\$ 1,752,171	\$ 164,165
C&I Direct Install	\$ -	\$ -	\$ 137,093	\$ 62,984	\$ 200,077	\$ 126,907	\$ 326,984	\$ 1,334
Evaluated	\$ 92,258	\$ 159,422	\$ 2,259,728	\$ 52,677	\$ 2,564,085	\$ 960,259	\$ 3,524,344	\$ 3,782
Residential	\$ 49,769	\$ 112,900	\$ 753,911	\$ 687	\$ 917,266	\$ 522,791	\$ 1,440,057	\$ 2,346
1. Residential Whole House	\$ 48,290	\$ 103,536	\$ 453,496	\$ 687	\$ 606,009	\$ 409,228	\$ 1,015,237	\$ 4,423
Residential New Construction	\$ 966	\$ 7	\$ 82,223	\$ -	\$ 83,197	\$ 269,337	\$ 352,533	\$ 1,364
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 8,442	\$ -	\$ 8,442	\$ 10,763	\$ 19,204	\$ 1,206
Residential Home Energy Services	\$ 47,325	\$ 103,529	\$ 362,831	\$ 687	\$ 514,371	\$ 129,129	\$ 643,500	\$ 7,455
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 1,478	\$ 9,364	\$ 300,415	\$ -	\$ 311,257	\$ 113,563	\$ 424,820	\$ 1,225
Residential Heating & Water Heating	\$ 1,478	\$ 9,364	\$ 300,415	\$ -	\$ 311,257	\$ 113,563	\$ 424,820	\$ 1,225
Low-Income	\$ 23,564	\$ 46,522	\$ 353,070	\$ 51,990	\$ 475,147	\$ 237,810	\$ 712,956	\$ 2,341
4. Low-Income Whole House	\$ 23,564	\$ 46,522	\$ 353,070	\$ 51,990	\$ 475,147	\$ 237,810	\$ 712,956	\$ 2,341
Low-Income Single Family Retrofit	\$ 23,564	\$ 46,522	\$ 168,821	\$ -	\$ 238,907	\$ 154,688	\$ 393,596	\$ 6,287
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 184,249	\$ 51,990	\$ 236,239	\$ 83,121	\$ 319,360	\$ 1,432
Commercial & Industrial	\$ 18,925	\$ -	\$ 1,152,746	\$ -	\$ 1,171,672	\$ 199,659	\$ 1,371,330	\$ 13,948
6. C&I New Construction	\$ 442	\$ -	\$ 401,341	\$ -	\$ 401,783	\$ -	\$ 401,783	\$ 15,453
C&I New Construction	\$ 442	\$ -	\$ 401,341	\$ -	\$ 401,783	\$ -	\$ 401,783	\$ 15,453
7. C&I Retrofit	\$ 18,483	\$ -	\$ 751,405	\$ -	\$ 769,888	\$ 199,659	\$ 969,547	\$ 13,274
C&I Retrofit	\$ 18,483	\$ -	\$ 534,393	\$ -	\$ 552,876	\$ 138,471	\$ 691,347	\$ 184,292
C&I Direct Install	\$ -	\$ -	\$ 217,012	\$ -	\$ 217,012	\$ 61,187	\$ 278,200	\$ 3,946

Planned v Evaluated Variances: (Eval - Plan) / Plan	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Total Annual Variance	238%	1539%	-27%	-66%	-22%	-8%	-19%	-27%
Residential	110%	1061%	26%	0%	45%	50%	47%	21%
1. Residential Whole House	104%	964%	13%	0%	39%	301%	89%	-24%
Residential New Construction	-91%	-100%	16%	0%	-9%	428%	147%	-82%
Residential Multi-Family Retrofit	0%	0%	-94%	0%	-94%	-73%	-90%	-78%
Residential Home Energy Services	281%	0%	95%	0%	159%	995%	206%	39%
Residential Behavior/Feedback	0%	0%	0%	0%	0%	0%	0%	0%
2. Residential Products	0%	0%	51%	0%	57%	-54%	-4%	56%
Residential Heating & Water Heating	0%	0%	51%	0%	57%	-54%	-4%	56%
Low-Income	554%	0%	-8%	394%	20%	89%	36%	-51%
4. Low-Income Whole House	554%	0%	-8%	394%	20%	89%	36%	-51%
Low-Income Single Family Retrofit	554%	0%	-25%	0%	4%	106%	29%	48%
Low-Income Multi-Family Retrofit	0%	0%	17%	394%	41%	64%	46%	-74%
Commercial & Industrial	0%	0%	-46%	-100%	-48%	-65%	-52%	41%
6. C&I New Construction	0%	0%	-41%	-100%	-47%	0%	-47%	47%
C&I New Construction	0%	0%	-41%	-100%	-47%	0%	-47%	47%
7. C&I Retrofit	0%	0%	-48%	-100%	-49%	-65%	-53%	39%
C&I Retrofit	0%	0%	-59%	0%	-58%	-68%	-61%	12%
C&I Direct Install	0%	0%	58%	-100%	8%	-52%	-15%	196%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Preliminary v Evaluated Benefits (2013\$): Plan-Year Analysis

Benefits Table 3

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unifil
Year	2013

	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Preliminary	\$ 90,276	\$ 108,700	\$ 2,137,873	\$ 52,677	\$ 2,389,526	\$ 1,121,211	\$ 3,510,737	\$ 3,524
Residential	\$ 49,768	\$ 62,178	\$ 728,103	\$ 687	\$ 840,736	\$ 708,198	\$ 1,548,935	\$ 2,150
1. Residential Whole House	\$ 48,290	\$ 52,814	\$ 453,496	\$ 687	\$ 555,287	\$ 408,918	\$ 964,205	\$ 4,053
Residential New Construction	\$ 966	\$ 7	\$ 82,223	\$ -	\$ 83,197	\$ 269,337	\$ 352,533	\$ 1,364
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 8,442	\$ -	\$ 8,442	\$ 10,763	\$ 19,204	\$ 1,206
Residential Home Energy Services	\$ 47,324	\$ 52,807	\$ 362,831	\$ 687	\$ 463,649	\$ 128,819	\$ 592,468	\$ 6,720
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 1,478	\$ 9,364	\$ 274,608	\$ -	\$ 285,449	\$ 299,280	\$ 584,730	\$ 1,124
Residential Heating & Water Heating	\$ 1,478	\$ 9,364	\$ 274,608	\$ -	\$ 285,449	\$ 299,280	\$ 584,730	\$ 1,124
Low-Income	\$ 21,572	\$ 46,522	\$ 353,070	\$ 51,990	\$ 473,155	\$ 237,810	\$ 710,964	\$ 2,331
4. Low-Income Whole House	\$ 21,572	\$ 46,522	\$ 353,070	\$ 51,990	\$ 473,155	\$ 237,810	\$ 710,964	\$ 2,331
Low-Income Single Family Retrofit	\$ 21,572	\$ 46,522	\$ 168,821	\$ -	\$ 236,915	\$ 154,688	\$ 391,604	\$ 6,235
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 184,249	\$ 51,990	\$ 236,239	\$ 83,121	\$ 319,360	\$ 1,432
Commercial & Industrial	\$ 18,935	\$ -	\$ 1,056,700	\$ -	\$ 1,075,635	\$ 175,203	\$ 1,250,838	\$ 12,805
6. C&I New Construction	\$ 452	\$ -	\$ 400,024	\$ -	\$ 400,476	\$ -	\$ 400,476	\$ 15,403
C&I New Construction	\$ 452	\$ -	\$ 400,024	\$ -	\$ 400,476	\$ -	\$ 400,476	\$ 15,403
7. C&I Retrofit	\$ 18,483	\$ -	\$ 656,676	\$ -	\$ 675,159	\$ 175,203	\$ 850,362	\$ 11,641
C&I Retrofit	\$ 18,483	\$ -	\$ 440,012	\$ -	\$ 458,495	\$ 114,015	\$ 572,510	\$ 152,832
C&I Direct Install	\$ -	\$ -	\$ 216,664	\$ -	\$ 216,664	\$ 61,187	\$ 277,852	\$ 3,939
Evaluated	\$ 92,258	\$ 159,422	\$ 2,259,728	\$ 52,677	\$ 2,564,085	\$ 960,259	\$ 3,524,344	\$ 3,782
Residential	\$ 49,769	\$ 112,900	\$ 753,911	\$ 687	\$ 917,266	\$ 522,791	\$ 1,440,057	\$ 2,346
1. Residential Whole House	\$ 48,290	\$ 103,536	\$ 453,496	\$ 687	\$ 606,009	\$ 409,228	\$ 1,015,237	\$ 4,423
Residential New Construction	\$ 966	\$ 7	\$ 82,223	\$ -	\$ 83,197	\$ 269,337	\$ 352,533	\$ 1,364
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 8,442	\$ -	\$ 8,442	\$ 10,763	\$ 19,204	\$ 1,206
Residential Home Energy Services	\$ 47,325	\$ 103,529	\$ 362,831	\$ 687	\$ 514,371	\$ 129,129	\$ 643,500	\$ 7,455
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 1,478	\$ 9,364	\$ 300,415	\$ -	\$ 311,257	\$ 113,563	\$ 424,820	\$ 1,225
Residential Heating & Water Heating	\$ 1,478	\$ 9,364	\$ 300,415	\$ -	\$ 311,257	\$ 113,563	\$ 424,820	\$ 1,225
Low-Income	\$ 23,564	\$ 46,522	\$ 353,070	\$ 51,990	\$ 475,147	\$ 237,810	\$ 712,956	\$ 2,341
4. Low-Income Whole House	\$ 23,564	\$ 46,522	\$ 353,070	\$ 51,990	\$ 475,147	\$ 237,810	\$ 712,956	\$ 2,341
Low-Income Single Family Retrofit	\$ 23,564	\$ 46,522	\$ 168,821	\$ -	\$ 238,907	\$ 154,688	\$ 393,596	\$ 6,287
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 184,249	\$ 51,990	\$ 236,239	\$ 83,121	\$ 319,360	\$ 1,432
Commercial & Industrial	\$ 18,925	\$ -	\$ 1,152,746	\$ -	\$ 1,171,672	\$ 199,659	\$ 1,371,330	\$ 13,948
6. C&I New Construction	\$ 442	\$ -	\$ 401,341	\$ -	\$ 401,783	\$ -	\$ 401,783	\$ 15,453
C&I New Construction	\$ 442	\$ -	\$ 401,341	\$ -	\$ 401,783	\$ -	\$ 401,783	\$ 15,453
7. C&I Retrofit	\$ 18,483	\$ -	\$ 751,405	\$ -	\$ 769,888	\$ 199,659	\$ 969,547	\$ 13,274
C&I Retrofit	\$ 18,483	\$ -	\$ 534,393	\$ -	\$ 552,876	\$ 138,471	\$ 691,347	\$ 184,292
C&I Direct Install	\$ -	\$ -	\$ 217,012	\$ -	\$ 217,012	\$ 61,187	\$ 278,200	\$ 3,946

Preliminary v Evaluated Variances: (Eval - Prelim) / Prelim	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Total Annual Variance	2%	47%	6%	0%	7%	-14%	0%	7%
Residential	0%	82%	4%	0%	9%	-26%	-7%	9%
1. Residential Whole House	0%	96%	0%	0%	9%	0%	5%	9%
Residential New Construction	0%	0%	0%	0%	0%	0%	0%	0%
Residential Multi-Family Retrofit	0%	0%	0%	0%	0%	0%	0%	0%
Residential Home Energy Services	0%	96%	0%	0%	11%	0%	9%	11%
Residential Behavior/Feedback	0%	0%	0%	0%	0%	0%	0%	0%
2. Residential Products	0%	0%	9%	0%	9%	-62%	-27%	9%
Residential Heating & Water Heating	0%	0%	9%	0%	9%	-62%	-27%	9%
Low-Income	9%	0%	0%	0%	0%	0%	0%	0%
4. Low-Income Whole House	9%	0%	0%	0%	0%	0%	0%	0%
Low-Income Single Family Retrofit	9%	0%	0%	0%	1%	0%	1%	1%
Low-Income Multi-Family Retrofit	0%	0%	0%	0%	0%	0%	0%	0%
Commercial & Industrial	0%	0%	9%	0%	9%	14%	10%	9%
6. C&I New Construction	-2%	0%	0%	0%	0%	0%	0%	0%
C&I New Construction	-2%	0%	0%	0%	0%	0%	0%	0%
7. C&I Retrofit	0%	0%	14%	0%	14%	14%	14%	14%
C&I Retrofit	0%	0%	21%	0%	21%	21%	21%	21%
C&I Direct Install	0%	0%	0%	0%	0%	0%	0%	0%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Benefits for the Three-Year Term (2013\$)

Benefits Table 4

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
2013								
Planned	\$ 27,257	\$ 9,728	\$ 3,109,469	\$ 154,802	\$ 3,301,256	\$ 1,039,043	\$ 4,340,299	\$ 5,150
Residential	\$ 23,652	\$ 9,728	\$ 599,704	\$ -	\$ 633,085	\$ 347,512	\$ 980,596	\$ 1,936
1. Residential Whole House	\$ 23,652	\$ 9,728	\$ 401,286	\$ -	\$ 434,666	\$ 102,085	\$ 536,751	\$ 5,796
Residential New Construction	\$ 11,220	\$ 9,728	\$ 70,609	\$ -	\$ 91,558	\$ 51,012	\$ 142,570	\$ 7,630
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 144,665	\$ -	\$ 144,665	\$ 39,276	\$ 183,942	\$ 5,564
Residential Home Energy Services	\$ 12,432	\$ -	\$ 186,012	\$ -	\$ 198,443	\$ 11,796	\$ 210,239	\$ 5,363
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ -	\$ -	\$ 198,418	\$ -	\$ 198,418	\$ 245,427	\$ 443,845	\$ 787
Residential Heating & Water Heating	\$ -	\$ -	\$ 198,418	\$ -	\$ 198,418	\$ 245,427	\$ 443,845	\$ 787
Low-Income	\$ 3,605	\$ -	\$ 383,427	\$ 10,530	\$ 397,562	\$ 125,776	\$ 523,338	\$ 4,733
4. Low-Income Whole House	\$ 3,605	\$ -	\$ 383,427	\$ 10,530	\$ 397,562	\$ 125,776	\$ 523,338	\$ 4,733
Low-Income Single Family Retrofit	\$ 3,605	\$ -	\$ 226,320	\$ -	\$ 229,925	\$ 75,209	\$ 305,133	\$ 4,258
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 157,107	\$ 10,530	\$ 167,637	\$ 50,568	\$ 218,205	\$ 5,588
Commercial & Industrial	\$ -	\$ -	\$ 2,126,338	\$ 144,272	\$ 2,270,610	\$ 565,755	\$ 2,836,364	\$ 9,872
6. C&I New Construction	\$ -	\$ -	\$ 675,922	\$ 81,288	\$ 757,210	\$ -	\$ 757,210	\$ 10,517
C&I New Construction	\$ -	\$ -	\$ 675,922	\$ 81,288	\$ 757,210	\$ -	\$ 757,210	\$ 10,517
7. C&I Retrofit	\$ -	\$ -	\$ 1,450,416	\$ 62,984	\$ 1,513,400	\$ 565,755	\$ 2,079,155	\$ 9,578
C&I Retrofit	\$ -	\$ -	\$ 1,313,323	\$ -	\$ 1,313,323	\$ 438,848	\$ 1,752,171	\$ 164,165
C&I Direct Install	\$ -	\$ -	\$ 137,093	\$ 62,984	\$ 200,077	\$ 126,907	\$ 326,984	\$ 1,334
Evaluated	\$ 92,258	\$ 159,422	\$ 2,259,728	\$ 52,677	\$ 2,564,085	\$ 960,259	\$ 3,524,344	\$ 3,782
Residential	\$ 49,769	\$ 112,900	\$ 753,911	\$ 687	\$ 917,266	\$ 522,791	\$ 1,440,057	\$ 2,346
1. Residential Whole House	\$ 48,290	\$ 103,536	\$ 453,496	\$ 687	\$ 606,009	\$ 409,228	\$ 1,015,237	\$ 4,423
Residential New Construction	\$ 966	\$ 7	\$ 82,223	\$ -	\$ 83,197	\$ 269,337	\$ 352,533	\$ 1,364
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 8,442	\$ -	\$ 8,442	\$ 10,763	\$ 19,204	\$ 1,206
Residential Home Energy Services	\$ 47,325	\$ 103,529	\$ 362,831	\$ 687	\$ 514,371	\$ 129,129	\$ 643,500	\$ 7,455
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 1,478	\$ 9,364	\$ 300,415	\$ -	\$ 311,257	\$ 113,563	\$ 424,820	\$ 1,225
Residential Heating & Water Heating	\$ 1,478	\$ 9,364	\$ 300,415	\$ -	\$ 311,257	\$ 113,563	\$ 424,820	\$ 1,225
Low-Income	\$ 23,564	\$ 46,522	\$ 353,070	\$ 51,990	\$ 475,147	\$ 237,810	\$ 712,956	\$ 2,341
4. Low-Income Whole House	\$ 23,564	\$ 46,522	\$ 353,070	\$ 51,990	\$ 475,147	\$ 237,810	\$ 712,956	\$ 2,341
Low-Income Single Family Retrofit	\$ 23,564	\$ 46,522	\$ 168,821	\$ -	\$ 238,907	\$ 154,688	\$ 393,596	\$ 6,287
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 184,249	\$ 51,990	\$ 236,239	\$ 83,121	\$ 319,360	\$ 1,432
Commercial & Industrial	\$ 18,925	\$ -	\$ 1,152,746	\$ -	\$ 1,171,672	\$ 199,659	\$ 1,371,330	\$ 13,948
6. C&I New Construction	\$ 442	\$ -	\$ 401,341	\$ -	\$ 401,783	\$ -	\$ 401,783	\$ 15,453
C&I New Construction	\$ 442	\$ -	\$ 401,341	\$ -	\$ 401,783	\$ -	\$ 401,783	\$ 15,453
7. C&I Retrofit	\$ 18,483	\$ -	\$ 751,405	\$ -	\$ 769,888	\$ 199,659	\$ 969,547	\$ 13,274
C&I Retrofit	\$ 18,483	\$ -	\$ 534,393	\$ -	\$ 552,876	\$ 138,471	\$ 691,347	\$ 184,292
C&I Direct Install	\$ -	\$ -	\$ 217,012	\$ -	\$ 217,012	\$ 61,187	\$ 278,200	\$ 3,946
2014								
Planned	\$ 29,290	\$ 12,280	\$ 4,061,716	\$ 135,865	\$ 4,239,151	\$ 1,275,272	\$ 5,514,423	\$ 6,356
Residential	\$ 24,949	\$ 12,280	\$ 713,986	\$ -	\$ 751,215	\$ 340,797	\$ 1,092,013	\$ 2,297
1. Residential Whole House	\$ 24,949	\$ 12,280	\$ 491,732	\$ -	\$ 528,961	\$ 116,518	\$ 645,479	\$ 5,877
Residential New Construction	\$ 13,831	\$ 12,280	\$ 76,577	\$ -	\$ 102,688	\$ 63,765	\$ 166,453	\$ 7,335
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 203,291	\$ -	\$ 203,291	\$ 38,812	\$ 242,103	\$ 6,353
Residential Home Energy Services	\$ 11,119	\$ -	\$ 211,864	\$ -	\$ 222,983	\$ 13,941	\$ 236,923	\$ 5,068
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ -	\$ -	\$ 222,254	\$ -	\$ 222,254	\$ 224,280	\$ 446,534	\$ 938
Residential Heating & Water Heating	\$ -	\$ -	\$ 222,254	\$ -	\$ 222,254	\$ 224,280	\$ 446,534	\$ 938
Low-Income	\$ 3,883	\$ -	\$ 468,906	\$ 9,968	\$ 482,757	\$ 134,381	\$ 617,137	\$ 5,247
4. Low-Income Whole House	\$ 3,883	\$ -	\$ 468,906	\$ 9,968	\$ 482,757	\$ 134,381	\$ 617,137	\$ 5,247
Low-Income Single Family Retrofit	\$ 3,883	\$ -	\$ 278,480	\$ -	\$ 282,363	\$ 82,300	\$ 364,663	\$ 4,786
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 190,426	\$ 9,968	\$ 200,393	\$ 52,081	\$ 252,474	\$ 6,073
Commercial & Industrial	\$ 457	\$ -	\$ 2,878,825	\$ 125,897	\$ 3,005,179	\$ 800,094	\$ 3,805,273	\$ 12,118
6. C&I New Construction	\$ 457	\$ -	\$ 787,894	\$ 70,935	\$ 859,286	\$ -	\$ 859,286	\$ 11,160
C&I New Construction	\$ 457	\$ -	\$ 787,894	\$ 70,935	\$ 859,286	\$ -	\$ 859,286	\$ 11,160
7. C&I Retrofit	\$ -	\$ -	\$ 2,090,931	\$ 54,962	\$ 2,145,893	\$ 800,094	\$ 2,945,988	\$ 12,549
C&I Retrofit	\$ -	\$ -	\$ 1,842,061	\$ -	\$ 1,842,061	\$ 614,266	\$ 2,456,327	\$ 230,258
C&I Direct Install	\$ -	\$ -	\$ 248,870	\$ 54,962	\$ 303,832	\$ 185,828	\$ 489,661	\$ 1,864

Benefits for the Three-Year Term (2013\$)

Benefits Table 4

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
2015								
Planned	\$ 31,978	\$ 15,177	\$ 4,148,867	\$ 135,865	\$ 4,331,887	\$ 1,303,104	\$ 5,634,990	\$ 5,878
Residential	\$ 28,091	\$ 15,177	\$ 790,803	\$ -	\$ 834,070	\$ 369,098	\$ 1,203,168	\$ 2,248
1. Residential Whole House	\$ 28,091	\$ 15,177	\$ 615,457	\$ -	\$ 658,725	\$ 145,952	\$ 804,676	\$ 6,722
Residential New Construction	\$ 16,701	\$ 15,177	\$ 89,249	\$ -	\$ 121,127	\$ 76,520	\$ 197,646	\$ 7,125
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 325,232	\$ -	\$ 325,232	\$ 55,165	\$ 380,398	\$ 9,034
Residential Home Energy Services	\$ 11,390	\$ -	\$ 200,976	\$ -	\$ 212,365	\$ 14,267	\$ 226,632	\$ 4,719
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ -	\$ -	\$ 175,346	\$ -	\$ 175,346	\$ 223,146	\$ 398,492	\$ 642
Residential Heating & Water Heating	\$ -	\$ -	\$ 175,346	\$ -	\$ 175,346	\$ 223,146	\$ 398,492	\$ 642
Low-Income	\$ 3,888	\$ -	\$ 464,558	\$ 9,968	\$ 478,413	\$ 147,141	\$ 625,554	\$ 5,200
4. Low-Income Whole House	\$ 3,888	\$ -	\$ 464,558	\$ 9,968	\$ 478,413	\$ 147,141	\$ 625,554	\$ 5,200
Low-Income Single Family Retrofit	\$ 3,888	\$ -	\$ 235,501	\$ -	\$ 239,388	\$ 91,242	\$ 330,630	\$ 4,057
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 229,057	\$ 9,968	\$ 239,025	\$ 55,899	\$ 294,924	\$ 7,243
Commercial & Industrial	\$ -	\$ -	\$ 2,893,506	\$ 125,897	\$ 3,019,403	\$ 786,865	\$ 3,806,268	\$ 11,020
6. C&I New Construction	\$ -	\$ -	\$ 864,109	\$ 70,935	\$ 935,044	\$ -	\$ 935,044	\$ 11,131
C&I New Construction	\$ -	\$ -	\$ 864,109	\$ 70,935	\$ 935,044	\$ -	\$ 935,044	\$ 11,131
7. C&I Retrofit	\$ -	\$ -	\$ 2,029,397	\$ 54,962	\$ 2,084,359	\$ 786,865	\$ 2,871,224	\$ 10,970
C&I Retrofit	\$ -	\$ -	\$ 1,799,415	\$ -	\$ 1,799,415	\$ 623,132	\$ 2,422,547	\$ 224,927
C&I Direct Install	\$ -	\$ -	\$ 229,982	\$ 54,962	\$ 284,944	\$ 163,733	\$ 448,677	\$ 1,566

Benefits for the Three-Year Term (2013\$): Year 1 Evaluated + Year 2 Plan + Year 3 Plan	Sum of Total Energy Benefits	Sum of Total Capacity Benefits	Sum of Total Gas Benefits	Sum of Total Other Resource Benefits	Sum of Total Resource Benefits	Sum of Total Non Resource Benefits	Sum of Total Benefits	Resource Benefits per Participant
Total	\$ 153,526	\$ 186,879	\$ 10,470,311	\$ 324,406	\$ 11,135,123	\$ 3,538,635	\$ 14,673,757	\$ 5,348
Residential	\$ 102,809	\$ 140,357	\$ 2,258,700	\$ 687	\$ 2,502,552	\$ 1,232,686	\$ 3,735,238	\$ 2,298
1. Residential Whole House	\$ 101,331	\$ 130,993	\$ 1,560,684	\$ 687	\$ 1,793,695	\$ 671,697	\$ 2,465,392	\$ 5,519
Residential New Construction	\$ 31,498	\$ 27,464	\$ 248,049	\$ -	\$ 307,011	\$ 409,621	\$ 716,632	\$ 3,337
Residential Multi-Family Retrofit	\$ -	\$ -	\$ 536,965	\$ -	\$ 536,965	\$ 104,740	\$ 641,705	\$ 7,160
Residential Home Energy Services	\$ 69,833	\$ 103,529	\$ 775,671	\$ 687	\$ 949,719	\$ 157,336	\$ 1,107,055	\$ 6,011
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 1,478	\$ 9,364	\$ 698,015	\$ -	\$ 708,857	\$ 560,989	\$ 1,269,846	\$ 928
Residential Heating & Water Heating	\$ 1,478	\$ 9,364	\$ 698,015	\$ -	\$ 708,857	\$ 560,989	\$ 1,269,846	\$ 928
Low-Income	\$ 31,335	\$ 46,522	\$ 1,286,534	\$ 71,925	\$ 1,436,316	\$ 519,331	\$ 1,955,648	\$ 3,711
4. Low-Income Whole House	\$ 31,335	\$ 46,522	\$ 1,286,534	\$ 71,925	\$ 1,436,316	\$ 519,331	\$ 1,955,648	\$ 3,711
Low-Income Single Family Retrofit	\$ 31,335	\$ 46,522	\$ 682,802	\$ -	\$ 760,659	\$ 328,230	\$ 1,088,889	\$ 4,876
Low-Income Multi-Family Retrofit	\$ -	\$ -	\$ 603,732	\$ 71,925	\$ 675,657	\$ 191,101	\$ 866,758	\$ 2,925
Commercial & Industrial	\$ 19,382	\$ -	\$ 6,925,077	\$ 251,794	\$ 7,196,254	\$ 1,786,618	\$ 8,982,872	\$ 11,875
6. C&I New Construction	\$ 899	\$ -	\$ 2,053,344	\$ 141,870	\$ 2,196,113	\$ -	\$ 2,196,113	\$ 11,744
C&I New Construction	\$ 899	\$ -	\$ 2,053,344	\$ 141,870	\$ 2,196,113	\$ -	\$ 2,196,113	\$ 11,744
7. C&I Retrofit	\$ 18,483	\$ -	\$ 4,871,733	\$ 109,925	\$ 5,000,141	\$ 1,786,618	\$ 6,786,759	\$ 11,934
C&I Retrofit	\$ 18,483	\$ -	\$ 4,175,869	\$ -	\$ 4,194,352	\$ 1,375,869	\$ 5,570,221	\$ 220,755
C&I Direct Install	\$ -	\$ -	\$ 695,864	\$ 109,925	\$ 805,789	\$ 410,749	\$ 1,216,537	\$ 2,014

Significant Total Benefits Variances (2013\$): Planned v Preliminary

Benefits Table 5

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil

	Planned			Planned Total	Preliminary
	2013	2014	2015		
Sum of Total Benefits					
Residential	\$ 980,596	\$ 1,092,013	\$ 1,203,168	\$ 3,275,777	\$ 1,548,935
1. Residential Whole House	\$ 536,751	\$ 645,479	\$ 804,676	\$ 1,986,906	\$ 964,205
Residential New Construction	\$ 142,570	\$ 166,453	\$ 197,646	\$ 506,669	\$ 352,533
Residential Multi-Family Retrofit	\$ 183,942	\$ 242,103	\$ 380,398	\$ 806,442	\$ 19,204
Residential Home Energy Services	\$ 210,239	\$ 236,923	\$ 226,632	\$ 673,795	\$ 592,468
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 443,845	\$ 446,534	\$ 398,492	\$ 1,288,871	\$ 584,730
Residential Heating & Water Heating	\$ 443,845	\$ 446,534	\$ 398,492	\$ 1,288,871	\$ 584,730
Low-Income	\$ 523,338	\$ 617,137	\$ 625,554	\$ 1,766,030	\$ 710,964
4. Low-Income Whole House	\$ 523,338	\$ 617,137	\$ 625,554	\$ 1,766,030	\$ 710,964
Low-Income Single Family Retrofit	\$ 305,133	\$ 364,663	\$ 330,630	\$ 1,000,427	\$ 391,604
Low-Income Multi-Family Retrofit	\$ 218,205	\$ 252,474	\$ 294,924	\$ 765,603	\$ 319,360
Commercial & Industrial	\$ 2,836,364	\$ 3,805,273	\$ 3,806,268	\$ 10,447,906	\$ 1,250,838
6. C&I New Construction	\$ 757,210	\$ 859,286	\$ 935,044	\$ 2,551,540	\$ 400,476
C&I New Construction	\$ 757,210	\$ 859,286	\$ 935,044	\$ 2,551,540	\$ 400,476
7. C&I Retrofit	\$ 2,079,155	\$ 2,945,988	\$ 2,871,224	\$ 7,896,366	\$ 850,362
C&I Retrofit	\$ 1,752,171	\$ 2,456,327	\$ 2,422,547	\$ 6,631,045	\$ 572,510
C&I Direct Install	\$ 326,984	\$ 489,661	\$ 448,677	\$ 1,265,321	\$ 277,852
Grand Total	\$ 4,340,299	\$ 5,514,423	\$ 5,634,990	\$ 15,489,713	\$ 3,510,737

Planned v Preliminary Benefit Variances	Planned Three-Year Goal Cumulative Achievement by Year			Actual Plan-Year Three-Year Goal Cumulative	Difference in Plan-Year Three-Year Goal
	2013	2014	2015		
Residential	30%	63%	100%	47%	58%
1. Residential Whole House	27%	60%	100%	49%	80%
Residential New Construction	28%	61%	100%	70%	147%
Residential Multi-Family Retrofit	23%	53%	100%	2%	-90%
Residential Home Energy Services	31%	66%	100%	88%	182%
Residential Behavior/Feedback	0%	0%	0%	0%	0%
2. Residential Products	34%	69%	100%	45%	32%
Residential Heating & Water Heating	34%	69%	100%	45%	32%
Low-Income	30%	65%	100%	40%	36%
4. Low-Income Whole House	30%	65%	100%	40%	36%
Low-Income Single Family Retrofit	31%	67%	100%	39%	28%
Low-Income Multi-Family Retrofit	29%	61%	100%	42%	46%
Commercial & Industrial	27%	64%	100%	12%	-56%
6. C&I New Construction	30%	63%	100%	16%	-47%
C&I New Construction	30%	63%	100%	16%	-47%
7. C&I Retrofit	26%	64%	100%	11%	-59%
C&I Retrofit	26%	63%	100%	9%	-67%
C&I Direct Install	26%	65%	100%	22%	-15%

Plan-year core initiative significant variance explanations are required for: (3) variances between planned and preliminary core initiative total benefits showing a decrease of 15 percent or greater. See Appendix 1 for more information.

Variances are calculated by percent of three-year goal (i.e., variance calculated as the percentage difference between the percentage of the Three-Year Plan goals planned to be achieved through the Plan-Year Report year compared to the percentage of the Three-Year Plan goals actually achieved through the Plan-Year Report year).

Significant Resource Benefits Variances (2013\$): Preliminary v Evaluated

Benefits Table 6

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

Sum of Total Resource Benefits	Preliminary		Evaluated		Preliminary v Evaluated Benefit Variances
Residential	\$	840,736	\$	917,266.41	9%
1. Residential Whole House	\$	555,287	\$	606,009.30	9%
Residential New Construction	\$	83,197	\$	83,196.61	0%
Residential Multi-Family Retrofit	\$	8,442	\$	8,441.62	0%
Residential Home Energy Services	\$	463,649	\$	514,371.07	11%
Residential Behavior/Feedback	\$	-	\$	-	0%
2. Residential Products	\$	285,449	\$	311,257.11	9%
Residential Heating & Water Heating	\$	285,449	\$	311,257.11	9%
Low-Income	\$	473,155	\$	475,146.57	0%
4. Low-Income Whole House	\$	473,155	\$	475,146.57	0%
Low-Income Single Family Retrofit	\$	236,915	\$	238,907.49	1%
Low-Income Multi-Family Retrofit	\$	236,239	\$	236,239.08	0%
Commercial & Industrial	\$	1,075,635	\$	1,171,671.71	9%
6. C&I New Construction	\$	400,476	\$	401,783.43	0%
C&I New Construction	\$	400,476	\$	401,783.43	0%
7. C&I Retrofit	\$	675,159	\$	769,888.28	14%
C&I Retrofit	\$	458,495	\$	552,875.89	21%
C&I Direct Install	\$	216,664	\$	217,012.40	0%
Grand Total	\$	2,389,526	\$	2,564,084.68	7%

- Plan-year core initiative significant variance explanations are required for: (4) variances between preliminary and evaluated core initiative total resource benefits showing a decrease of 15 percent or greater. See Appendix 1 for more information.

- Variances are calculated by percent change between preliminary and evaluated benefits for the Plan-Year (i.e., variance calculated as the percentage difference between the Plan-Year's preliminary total benefits compared to the Plan-Year's evaluated total

Planned Budget v Actual Expenditures (Nominal\$): Plan-Year Analysis

Budget Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
Planned	\$ 130,742	\$ 95,365	\$ 995,444	\$ 264,195	\$ 83,516	\$ 1,569,263	\$ 50,503	\$ 698,346	\$ 2,318,111	\$ 2,448	\$ 2.10
Residential	\$ 42,579	\$ 28,600	\$ 284,718	\$ 77,575	\$ 27,510	\$ 460,981	\$ 10,248	\$ 251,342	\$ 722,572	\$ 1,410	\$ 1.37
1. Residential Whole House	\$ 19,770	\$ 7,600	\$ 166,078	\$ 37,580	\$ 12,500	\$ 243,529	\$ 6,086	\$ 101,137	\$ 350,752	\$ 3,247	\$ 1.78
Residential New Construction	\$ 2,985	\$ 2,400	\$ 24,840	\$ 6,975	\$ 2,800	\$ 40,000	\$ 1,503	\$ 58,050	\$ 99,552	\$ 3,333	\$ 2.29
Residential Multi-Family Retrofit	\$ 3,059	\$ 2,125	\$ 35,125	\$ 6,692	\$ 3,000	\$ 50,000	\$ 2,998	\$ 370	\$ 53,369	\$ 1,923	\$ 2.89
Residential Home Energy Services	\$ 13,727	\$ 3,075	\$ 106,113	\$ 23,913	\$ 6,700	\$ 153,529	\$ 1,585	\$ 42,717	\$ 197,830	\$ 4,149	\$ 1.29
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 15,265	\$ 13,500	\$ 118,640	\$ 37,995	\$ 14,600	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 794	\$ 0.99
Residential Heating & Water Heating	\$ 15,265	\$ 13,500	\$ 118,640	\$ 37,995	\$ 14,600	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 794	\$ 0.99
3. Residential Hard-to-Measure	\$ 7,543	\$ 7,500	\$ -	\$ 2,000	\$ 410	\$ 17,453	\$ -	\$ -	\$ 17,453	\$ -	\$ -
Residential Statewide Marketing	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
Residential DOER Assessment	\$ 1,690	\$ -	\$ -	\$ -	\$ 410	\$ 2,100	\$ -	\$ -	\$ 2,100	\$ -	\$ -
Residential EEAC Consultants	\$ 853	\$ -	\$ -	\$ -	\$ -	\$ 853	\$ -	\$ -	\$ 853	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Workforce Development	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -
Low-Income	\$ 42,160	\$ 25,474	\$ 357,526	\$ 68,229	\$ 23,871	\$ 517,261	\$ 4,658	\$ -	\$ 521,919	\$ 6,158	\$ 0.77
4. Low-Income Whole House	\$ 30,986	\$ 23,974	\$ 357,526	\$ 68,229	\$ 23,731	\$ 504,447	\$ 4,658	\$ -	\$ 509,105	\$ 6,005	\$ 0.79
Low-Income Single Family Retrofit	\$ 18,208	\$ 13,759	\$ 206,776	\$ 39,336	\$ 12,413	\$ 290,493	\$ 3,181	\$ -	\$ 293,674	\$ 5,379	\$ 0.79
Low-Income Multi-Family Retrofit	\$ 12,778	\$ 10,215	\$ 150,750	\$ 28,893	\$ 11,318	\$ 213,954	\$ 1,477	\$ -	\$ 215,431	\$ 7,132	\$ 0.78
5. Low-Income Hard-to-Measure	\$ 11,174	\$ 1,500	\$ -	\$ -	\$ 140	\$ 12,814	\$ -	\$ -	\$ 12,814	\$ -	\$ -
Low-Income Statewide Marketing & Education	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Low-Income DOER Assessment	\$ 559	\$ -	\$ -	\$ -	\$ 140	\$ 699	\$ -	\$ -	\$ 699	\$ -	\$ -
Low-Income Energy Affordability Network	\$ 10,615	\$ -	\$ -	\$ -	\$ -	\$ 10,615	\$ -	\$ -	\$ 10,615	\$ -	\$ -
Commercial & Industrial	\$ 46,004	\$ 41,291	\$ 353,200	\$ 118,391	\$ 32,136	\$ 591,021	\$ 35,596	\$ 447,003	\$ 1,073,621	\$ 2,570	\$ 3.84
6. C&I New Construction	\$ 16,887	\$ 9,650	\$ 143,857	\$ 43,708	\$ 10,324	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 3,117	\$ 3.37
C&I New Construction	\$ 16,887	\$ 9,650	\$ 143,857	\$ 43,708	\$ 10,324	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 3,117	\$ 3.37
7. C&I Retrofit	\$ 24,594	\$ 22,641	\$ 209,342	\$ 67,183	\$ 21,064	\$ 344,824	\$ 26,120	\$ 403,796	\$ 774,740	\$ 2,182	\$ 4.39
C&I Retrofit	\$ 19,609	\$ 19,616	\$ 173,595	\$ 49,516	\$ 17,489	\$ 279,824	\$ 21,615	\$ 403,796	\$ 705,235	\$ 34,978	\$ 4.69
C&I Direct Install	\$ 4,985	\$ 3,025	\$ 35,748	\$ 17,667	\$ 3,575	\$ 65,000	\$ 4,505	\$ -	\$ 69,505	\$ 433	\$ 3.08
8. C&I Hard-to-Measure	\$ 4,522	\$ 9,000	\$ -	\$ 7,500	\$ 748	\$ 21,770	\$ -	\$ -	\$ 21,770	\$ -	\$ -
C&I Statewide Marketing & Education	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -
C&I DOER Assessment	\$ 3,000	\$ -	\$ -	\$ -	\$ 748	\$ 3,748	\$ -	\$ -	\$ 3,748	\$ -	\$ -
C&I EEAC Consultants	\$ 1,523	\$ -	\$ -	\$ -	\$ -	\$ 1,523	\$ -	\$ -	\$ 1,523	\$ -	\$ -
C&I Workforce Development	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Planned Budget v Actual Expenditures (Nominal\$): Plan-Year Analysis

Budget Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unital
Year	2013

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
Evaluated	\$ 122,544	\$ 26,219	\$ 1,076,419	\$ 338,361	\$ 59,791	\$ 1,623,333	\$ 35,889	\$ 764,383	\$ 2,423,606	\$ 2,394	\$ 1.58
Residential	\$ 39,512	\$ 10,991	\$ 473,260	\$ 111,688	\$ 15,908	\$ 651,358	\$ 13,016	\$ 472,659	\$ 1,137,033	\$ 1,666	\$ 1.41
1. Residential Whole House	\$ 15,784	\$ -	\$ 302,850	\$ 54,705	\$ 8,624	\$ 381,964	\$ 10,354	\$ 281,105	\$ 673,422	\$ 2,788	\$ 1.59
Residential New Construction	\$ 3,456	\$ -	\$ 23,900	\$ 8,157	\$ 2,116	\$ 37,629	\$ 4,959	\$ 56,818	\$ 99,405	\$ 617	\$ 2.21
Residential Multi-Family Retrofit	\$ 2,570	\$ -	\$ 12,245	\$ 7,041	\$ 1,281	\$ 23,136	\$ 87	\$ 211	\$ 23,434	\$ 3,305	\$ 0.36
Residential Home Energy Services	\$ 9,759	\$ -	\$ 266,706	\$ 39,507	\$ 5,227	\$ 321,199	\$ 5,308	\$ 224,076	\$ 550,583	\$ 4,655	\$ 1.60
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 17,436	\$ 179	\$ 170,409	\$ 56,982	\$ 7,284	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 993	\$ 1.23
Residential Heating & Water Heating	\$ 17,436	\$ 179	\$ 170,409	\$ 56,982	\$ 7,284	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 993	\$ 1.23
3. Residential Hard-to-Measure	\$ 6,291	\$ 10,812	\$ -	\$ -	\$ -	\$ 17,104	\$ -	\$ -	\$ 17,104	\$ -	\$ -
Residential Statewide Marketing	\$ -	\$ 10,812	\$ -	\$ -	\$ -	\$ 10,812	\$ -	\$ -	\$ 10,812	\$ -	\$ -
Residential DOER Assessment	\$ 4,901	\$ -	\$ -	\$ -	\$ -	\$ 4,901	\$ -	\$ -	\$ 4,901	\$ -	\$ -
Residential EEAC Consultants	\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -	\$ 1,390	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Low-Income	\$ 29,625	\$ 2,692	\$ 266,453	\$ 102,458	\$ 14,382	\$ 415,609	\$ 8,631	\$ -	\$ 424,240	\$ 2,047	\$ 1.14
4. Low-Income Whole House	\$ 28,300	\$ -	\$ 266,453	\$ 102,458	\$ 14,382	\$ 411,592	\$ 8,631	\$ -	\$ 420,223	\$ 2,028	\$ 1.15
Low-Income Single Family Retrofit	\$ 17,348	\$ -	\$ 146,896	\$ 71,603	\$ 8,041	\$ 243,888	\$ 4,554	\$ -	\$ 248,442	\$ 6,418	\$ 0.98
Low-Income Multi-Family Retrofit	\$ 10,952	\$ -	\$ 119,556	\$ 30,855	\$ 6,341	\$ 167,704	\$ 4,077	\$ -	\$ 171,781	\$ 1,016	\$ 1.41
5. Low-Income Hard-to-Measure	\$ 1,326	\$ 2,692	\$ -	\$ -	\$ -	\$ 4,018	\$ -	\$ -	\$ 4,018	\$ -	\$ -
Low-Income Statewide Marketing & Education	\$ -	\$ 2,692	\$ -	\$ -	\$ -	\$ 2,692	\$ -	\$ -	\$ 2,692	\$ -	\$ -
Low-Income DOER Assessment	\$ 1,326	\$ -	\$ -	\$ -	\$ -	\$ 1,326	\$ -	\$ -	\$ 1,326	\$ -	\$ -
Low-Income Energy Affordability Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial & Industrial	\$ 53,407	\$ 12,536	\$ 336,706	\$ 124,216	\$ 29,501	\$ 556,366	\$ 14,242	\$ 291,725	\$ 862,333	\$ 6,623	\$ 2.11
6. C&I New Construction	\$ 14,749	\$ -	\$ 76,425	\$ 37,188	\$ 11,595	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 5,383	\$ 2.87
C&I New Construction	\$ 14,749	\$ -	\$ 76,425	\$ 37,188	\$ 11,595	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 5,383	\$ 2.87
7. C&I Retrofit	\$ 29,859	\$ 3,180	\$ 260,281	\$ 87,028	\$ 17,907	\$ 398,256	\$ 9,105	\$ 292,555	\$ 699,916	\$ 6,866	\$ 1.93
C&I Retrofit	\$ 23,641	\$ 2,795	\$ 248,483	\$ 66,737	\$ 15,702	\$ 357,359	\$ 5,081	\$ 287,487	\$ 649,926	\$ 119,120	\$ 1.55
C&I Direct Install	\$ 6,218	\$ 385	\$ 11,798	\$ 20,291	\$ 2,205	\$ 40,897	\$ 4,024	\$ 5,068	\$ 49,989	\$ 744	\$ 5.31
8. C&I Hard-to-Measure	\$ 8,798	\$ 9,356	\$ -	\$ -	\$ -	\$ 18,153	\$ -	\$ -	\$ 18,153	\$ -	\$ -
C&I Statewide Marketing & Education	\$ -	\$ 9,356	\$ -	\$ -	\$ -	\$ 9,356	\$ -	\$ -	\$ 9,356	\$ -	\$ -
C&I DOER Assessment	\$ 7,107	\$ -	\$ -	\$ -	\$ -	\$ 7,107	\$ -	\$ -	\$ 7,107	\$ -	\$ -
C&I EEAC Consultants	\$ 1,691	\$ -	\$ -	\$ -	\$ -	\$ 1,691	\$ -	\$ -	\$ 1,691	\$ -	\$ -
C&I Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Planned Budget v Actual Expenditures (Nominal\$): Plan-Year Analysis

Budget Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
Total Annual Variance	-6%	-73%	8%	28%	-28%	3%	-29%	9%	5%	-2%	-25%
Residential	-7%	-62%	66%	44%	-42%	41%	27%	88%	57%	18%	3%
1. Residential Whole House	-20%	-100%	82%	46%	-31%	57%	70%	178%	92%	-14%	-11%
Residential New Construction	16%	-100%	-4%	17%	-24%	-6%	230%	-2%	0%	-81%	-3%
Residential Multi-Family Retrofit	-16%	-100%	-65%	5%	-57%	-54%	-97%	-43%	-56%	72%	-87%
Residential Home Energy Services	-29%	-100%	151%	65%	-22%	109%	235%	425%	178%	12%	24%
Residential Behavior/Feedback	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
2. Residential Products	14%	-99%	44%	50%	-50%	26%	-36%	28%	26%	25%	24%
Residential Heating & Water Heating	14%	-99%	44%	50%	-50%	26%	-36%	28%	26%	25%	24%
3. Residential Hard-to-Measure	-17%	44%	0%	-100%	-100%	-2%	0%	0%	-2%	0%	0%
Residential Statewide Marketing	0%	44%	0%	0%	0%	44%	0%	0%	44%	0%	0%
Residential DOER Assessment	190%	0%	0%	0%	-100%	133%	0%	0%	133%	0%	0%
Residential EEAC Consultants	63%	0%	0%	0%	0%	63%	0%	0%	63%	0%	0%
Residential Sponsorship & Subscriptions	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Residential Workforce Development	-100%	0%	0%	0%	0%	-100%	0%	0%	-100%	0%	0%
Residential Education	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Residential HEAT Loan	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Residential R&D and Demonstration	0%	0%	0%	-100%	0%	-100%	0%	0%	-100%	0%	0%
Low-Income	-30%	-89%	-25%	50%	-40%	-20%	85%	0%	-19%	-67%	49%
4. Low-Income Whole House	-9%	-100%	-25%	50%	-39%	-18%	85%	0%	-17%	-66%	46%
Low-Income Single Family Retrofit	-5%	-100%	-29%	82%	-35%	-16%	43%	0%	-15%	19%	24%
Low-Income Multi-Family Retrofit	-14%	-100%	-21%	7%	-44%	-22%	176%	0%	-20%	-86%	80%
5. Low-Income Hard-to-Measure	-88%	79%	0%	0%	-100%	-69%	0%	0%	-69%	0%	0%
Low-Income Statewide Marketing & Education	0%	79%	0%	0%	0%	79%	0%	0%	79%	0%	0%
Low-Income DOER Assessment	137%	0%	0%	0%	-100%	90%	0%	0%	90%	0%	0%
Low-Income Energy Affordability Network	-100%	0%	0%	0%	0%	-100%	0%	0%	-100%	0%	0%
Commercial & Industrial	16%	-70%	-5%	5%	-8%	-6%	-60%	-35%	-20%	158%	-45%
6. C&I New Construction	-13%	-100%	-47%	-15%	12%	-38%	-46%	-102%	-48%	73%	-15%
C&I New Construction	-13%	-100%	-47%	-15%	12%	-38%	-46%	-102%	-48%	73%	-15%
7. C&I Retrofit	21%	-86%	24%	30%	-15%	15%	-65%	-28%	-10%	215%	-56%
C&I Retrofit	21%	-86%	43%	35%	-10%	28%	-76%	-29%	-8%	241%	-67%
C&I Direct Install	25%	-87%	-67%	15%	-38%	-37%	-11%	0%	-28%	72%	72%
8. C&I Hard-to-Measure	95%	4%	0%	-100%	-100%	-17%	0%	0%	-17%	0%	0%
C&I Statewide Marketing & Education	0%	4%	0%	0%	0%	4%	0%	0%	4%	0%	0%
C&I DOER Assessment	137%	0%	0%	0%	-100%	90%	0%	0%	90%	0%	0%
C&I EEAC Consultants	11%	0%	0%	0%	0%	11%	0%	0%	11%	0%	0%
C&I Workforce Development	0%	0%	0%	-100%	0%	-100%	0%	0%	-100%	0%	0%
C&I Sponsorship & Subscriptions	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Budget for the Three-Year Term (Nominal\$)

Budget Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unital

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
2013											
Planned	\$ 130,742	\$ 95,365	\$ 995,444	\$ 264,195	\$ 83,516	\$ 1,569,263	\$ 50,503	\$ 698,346	\$ 2,318,111	\$ 2,448	\$ 2.10
Residential	\$ 42,579	\$ 28,600	\$ 284,718	\$ 77,575	\$ 27,510	\$ 460,981	\$ 10,248	\$ 251,342	\$ 722,572	\$ 1,410	\$ 1.37
1. Residential Whole House	\$ 19,770	\$ 7,600	\$ 166,078	\$ 37,580	\$ 12,500	\$ 243,529	\$ 6,086	\$ 101,137	\$ 350,752	\$ 3,247	\$ 1.78
Residential New Construction	\$ 2,985	\$ 2,400	\$ 24,840	\$ 6,975	\$ 2,800	\$ 40,000	\$ 1,503	\$ 58,050	\$ 99,552	\$ 3,333	\$ 2.29
Residential Multi-Family Retrofit	\$ 3,059	\$ 2,125	\$ 35,125	\$ 6,692	\$ 3,000	\$ 50,000	\$ 2,998	\$ 370	\$ 53,369	\$ 1,923	\$ 2.89
Residential Home Energy Services	\$ 13,727	\$ 3,075	\$ 106,113	\$ 23,913	\$ 6,700	\$ 153,529	\$ 1,585	\$ 42,717	\$ 197,830	\$ 4,149	\$ 1.29
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 15,265	\$ 13,500	\$ 118,640	\$ 37,995	\$ 14,600	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 794	\$ 0.99
Residential Heating & Water Heating	\$ 15,265	\$ 13,500	\$ 118,640	\$ 37,995	\$ 14,600	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 794	\$ 0.99
3. Residential Hard-to-Measure	\$ 7,543	\$ 7,500	\$ -	\$ 2,000	\$ 410	\$ 17,453	\$ -	\$ -	\$ 17,453	\$ -	\$ -
Residential Statewide Marketing	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
Residential DOER Assessment	\$ 1,690	\$ -	\$ -	\$ -	\$ 410	\$ 2,100	\$ -	\$ -	\$ 2,100	\$ -	\$ -
Residential EEAC Consultants	\$ 853	\$ -	\$ -	\$ -	\$ -	\$ 853	\$ -	\$ -	\$ 853	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Workforce Development	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -
Low-Income	\$ 42,160	\$ 25,474	\$ 357,526	\$ 68,229	\$ 23,871	\$ 517,261	\$ 4,658	\$ -	\$ 521,919	\$ 6,158	\$ 0.77
4. Low-Income Whole House	\$ 30,986	\$ 23,974	\$ 357,526	\$ 68,229	\$ 23,731	\$ 504,447	\$ 4,658	\$ -	\$ 509,105	\$ 6,005	\$ 0.79
Low-Income Single Family Retrofit	\$ 18,208	\$ 13,759	\$ 206,776	\$ 39,336	\$ 12,413	\$ 290,493	\$ 3,181	\$ -	\$ 293,674	\$ 5,379	\$ 0.79
Low-Income Multi-Family Retrofit	\$ 12,778	\$ 10,215	\$ 150,750	\$ 28,893	\$ 11,318	\$ 213,954	\$ 1,477	\$ -	\$ 215,431	\$ 7,132	\$ 0.78
5. Low-Income Hard-to-Measure	\$ 11,174	\$ 1,500	\$ -	\$ -	\$ 140	\$ 12,814	\$ -	\$ -	\$ 12,814	\$ -	\$ -
Low-Income Statewide Marketing & Education	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Low-Income DOER Assessment	\$ 559	\$ -	\$ -	\$ -	\$ 140	\$ 699	\$ -	\$ -	\$ 699	\$ -	\$ -
Low-Income Energy Affordability Network	\$ 10,615	\$ -	\$ -	\$ -	\$ -	\$ 10,615	\$ -	\$ -	\$ 10,615	\$ -	\$ -
Commercial & Industrial	\$ 46,004	\$ 41,291	\$ 353,200	\$ 118,391	\$ 32,136	\$ 591,021	\$ 35,596	\$ 447,003	\$ 1,073,621	\$ 2,570	\$ 3.84
6. C&I New Construction	\$ 16,887	\$ 9,650	\$ 143,857	\$ 43,708	\$ 10,324	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 3,117	\$ 3.37
C&I New Construction	\$ 16,887	\$ 9,650	\$ 143,857	\$ 43,708	\$ 10,324	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 3,117	\$ 3.37
7. C&I Retrofit	\$ 24,594	\$ 22,641	\$ 209,342	\$ 67,183	\$ 21,064	\$ 344,824	\$ 26,120	\$ 403,796	\$ 774,740	\$ 2,182	\$ 4.39
C&I Retrofit	\$ 19,609	\$ 19,616	\$ 173,595	\$ 49,516	\$ 17,489	\$ 279,824	\$ 21,615	\$ 403,796	\$ 705,235	\$ 34,978	\$ 4.69
C&I Direct Install	\$ 4,985	\$ 3,025	\$ 35,748	\$ 17,667	\$ 3,575	\$ 65,000	\$ 4,505	\$ -	\$ 69,505	\$ 433	\$ 3.08
8. C&I Hard-to-Measure	\$ 4,522	\$ 9,000	\$ -	\$ 7,500	\$ 748	\$ 21,770	\$ -	\$ -	\$ 21,770	\$ -	\$ -
C&I Statewide Marketing & Education	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -
C&I DOER Assessment	\$ 3,000	\$ -	\$ -	\$ -	\$ 748	\$ 3,748	\$ -	\$ -	\$ 3,748	\$ -	\$ -
C&I EEAC Consultants	\$ 1,523	\$ -	\$ -	\$ -	\$ -	\$ 1,523	\$ -	\$ -	\$ 1,523	\$ -	\$ -
C&I Workforce Development	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget for the Three-Year Term (Nominal\$)

Budget Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Sales,											Resource Benefit per Dollar Spent
	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant		
Evaluated	\$ 122,544	\$ 26,219	\$ 1,076,419	\$ 338,361	\$ 59,791	\$ 1,623,333	\$ 35,889	\$ 764,383	\$ 2,423,606	\$ 2,394	\$ 1.58	
Residential	\$ 39,512	\$ 10,991	\$ 473,260	\$ 111,688	\$ 15,908	\$ 651,358	\$ 13,016	\$ 472,659	\$ 1,137,033	\$ 1,666	\$ 1.41	
1. Residential Whole House	\$ 15,784	\$ -	\$ 302,850	\$ 54,705	\$ 8,624	\$ 381,964	\$ 10,354	\$ 281,105	\$ 673,422	\$ 2,788	\$ 1.59	
Residential New Construction	\$ 3,456	\$ -	\$ 23,900	\$ 8,157	\$ 2,116	\$ 37,629	\$ 4,959	\$ 56,818	\$ 99,405	\$ 617	\$ 2.21	
Residential Multi-Family Retrofit	\$ 2,570	\$ -	\$ 12,245	\$ 7,041	\$ 1,281	\$ 23,136	\$ 87	\$ 211	\$ 23,434	\$ 3,305	\$ 0.36	
Residential Home Energy Services	\$ 9,759	\$ -	\$ 266,706	\$ 39,507	\$ 5,227	\$ 321,199	\$ 5,308	\$ 224,076	\$ 550,583	\$ 4,655	\$ 1.60	
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2. Residential Products	\$ 17,436	\$ 179	\$ 170,409	\$ 56,982	\$ 7,284	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 993	\$ 1.23	
Residential Heating & Water Heating	\$ 17,436	\$ 179	\$ 170,409	\$ 56,982	\$ 7,284	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 993	\$ 1.23	
3. Residential Hard-to-Measure	\$ 6,291	\$ 10,812	\$ -	\$ -	\$ -	\$ 17,104	\$ -	\$ -	\$ 17,104	\$ -	\$ -	
Residential Statewide Marketing	\$ -	\$ 10,812	\$ -	\$ -	\$ -	\$ 10,812	\$ -	\$ -	\$ 10,812	\$ -	\$ -	
Residential DOER Assessment	\$ 4,901	\$ -	\$ -	\$ -	\$ -	\$ 4,901	\$ -	\$ -	\$ 4,901	\$ -	\$ -	
Residential EEAC Consultants	\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -	\$ 1,390	\$ -	\$ -	
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Residential Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Low-Income	\$ 29,625	\$ 2,692	\$ 266,453	\$ 102,458	\$ 14,382	\$ 415,609	\$ 8,631	\$ -	\$ 424,240	\$ 2,047	\$ 1.14	
4. Low-Income Whole House	\$ 28,300	\$ -	\$ 266,453	\$ 102,458	\$ 14,382	\$ 411,592	\$ 8,631	\$ -	\$ 420,223	\$ 2,028	\$ 1.15	
Low-Income Single Family Retrofit	\$ 17,348	\$ -	\$ 146,896	\$ 71,603	\$ 8,041	\$ 243,888	\$ 4,554	\$ -	\$ 248,442	\$ 6,418	\$ 0.98	
Low-Income Multi-Family Retrofit	\$ 10,952	\$ -	\$ 119,556	\$ 30,855	\$ 6,341	\$ 167,704	\$ 4,077	\$ -	\$ 171,781	\$ 1,016	\$ 1.41	
5. Low-Income Hard-to-Measure	\$ 1,326	\$ 2,692	\$ -	\$ -	\$ -	\$ 4,018	\$ -	\$ -	\$ 4,018	\$ -	\$ -	
Low-Income Statewide Marketing & Education	\$ -	\$ 2,692	\$ -	\$ -	\$ -	\$ 2,692	\$ -	\$ -	\$ 2,692	\$ -	\$ -	
Low-Income DOER Assessment	\$ 1,326	\$ -	\$ -	\$ -	\$ -	\$ 1,326	\$ -	\$ -	\$ 1,326	\$ -	\$ -	
Low-Income Energy Affordability Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Commercial & Industrial	\$ 53,407	\$ 12,536	\$ 336,706	\$ 124,216	\$ 29,501	\$ 556,366	\$ 14,242	\$ 291,725	\$ 862,333	\$ 6,623	\$ 2.11	
6. C&I New Construction	\$ 14,749	\$ -	\$ 76,425	\$ 37,188	\$ 11,595	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 5,383	\$ 2.87	
C&I New Construction	\$ 14,749	\$ -	\$ 76,425	\$ 37,188	\$ 11,595	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 5,383	\$ 2.87	
7. C&I Retrofit	\$ 29,859	\$ 3,180	\$ 260,281	\$ 87,028	\$ 17,907	\$ 398,256	\$ 9,105	\$ 292,555	\$ 699,916	\$ 6,866	\$ 1.93	
C&I Retrofit	\$ 23,641	\$ 2,795	\$ 248,483	\$ 66,737	\$ 15,702	\$ 357,359	\$ 5,081	\$ 287,487	\$ 649,926	\$ 119,120	\$ 1.55	
C&I Direct Install	\$ 6,218	\$ 385	\$ 11,798	\$ 20,291	\$ 2,205	\$ 40,897	\$ 4,024	\$ 5,068	\$ 49,989	\$ 744	\$ 5.31	
8. C&I Hard-to-Measure	\$ 8,798	\$ 9,356	\$ -	\$ -	\$ -	\$ 18,153	\$ -	\$ -	\$ 18,153	\$ -	\$ -	
C&I Statewide Marketing & Education	\$ -	\$ 9,356	\$ -	\$ -	\$ -	\$ 9,356	\$ -	\$ -	\$ 9,356	\$ -	\$ -	
C&I DOER Assessment	\$ 7,107	\$ -	\$ -	\$ -	\$ -	\$ 7,107	\$ -	\$ -	\$ 7,107	\$ -	\$ -	
C&I EEAC Consultants	\$ 1,691	\$ -	\$ -	\$ -	\$ -	\$ 1,691	\$ -	\$ -	\$ 1,691	\$ -	\$ -	
C&I Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Budget for the Three-Year Term (Nominal\$)

Budget Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
2014											
Planned	\$ 142,302	\$ 100,358	\$ 1,080,928	\$ 292,320	\$ 88,883	\$ 1,704,791	\$ 62,586	\$ 809,406	\$ 2,576,783	\$ 2,556	\$ 2.49
Residential	\$ 45,227	\$ 29,313	\$ 314,062	\$ 82,771	\$ 28,501	\$ 499,874	\$ 10,014	\$ 285,825	\$ 795,713	\$ 1,529	\$ 1.50
1. Residential Whole House	\$ 22,470	\$ 8,313	\$ 195,422	\$ 42,776	\$ 13,500	\$ 282,481	\$ 6,797	\$ 126,058	\$ 415,336	\$ 3,139	\$ 1.87
Residential New Construction	\$ 3,731	\$ 3,000	\$ 31,050	\$ 8,719	\$ 3,500	\$ 50,000	\$ 1,938	\$ 72,562	\$ 124,500	\$ 3,571	\$ 2.05
Residential Multi-Family Retrofit	\$ 3,364	\$ 2,238	\$ 38,738	\$ 7,361	\$ 3,300	\$ 55,000	\$ 3,983	\$ 3,013	\$ 61,996	\$ 1,719	\$ 3.70
Residential Home Energy Services	\$ 15,375	\$ 3,075	\$ 125,635	\$ 26,696	\$ 6,700	\$ 177,481	\$ 876	\$ 50,483	\$ 228,840	\$ 4,034	\$ 1.26
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 15,265	\$ 13,500	\$ 118,640	\$ 37,995	\$ 14,600	\$ 200,000	\$ 3,218	\$ 159,766	\$ 362,984	\$ 844	\$ 1.11
Residential Heating & Water Heating	\$ 15,265	\$ 13,500	\$ 118,640	\$ 37,995	\$ 14,600	\$ 200,000	\$ 3,218	\$ 159,766	\$ 362,984	\$ 844	\$ 1.11
3. Residential Hard-to-Measure	\$ 7,491	\$ 7,500	\$ -	\$ 2,000	\$ 401	\$ 17,392	\$ -	\$ -	\$ 17,392	\$ -	\$ -
Residential Statewide Marketing	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
Residential DOER Assessment	\$ 1,653	\$ -	\$ -	\$ -	\$ 401	\$ 2,054	\$ -	\$ -	\$ 2,054	\$ -	\$ -
Residential EEAC Consultants	\$ 838	\$ -	\$ -	\$ -	\$ -	\$ 838	\$ -	\$ -	\$ 838	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Workforce Development	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -
Low-Income	\$ 47,533	\$ 27,354	\$ 385,597	\$ 78,168	\$ 25,712	\$ 564,363	\$ 4,665	\$ -	\$ 569,028	\$ 6,134	\$ 0.86
4. Low-Income Whole House	\$ 35,507	\$ 25,854	\$ 385,597	\$ 78,168	\$ 25,567	\$ 550,693	\$ 4,665	\$ -	\$ 555,358	\$ 5,986	\$ 0.88
Low-Income Single Family Retrofit	\$ 21,028	\$ 14,958	\$ 224,797	\$ 45,428	\$ 13,495	\$ 319,707	\$ 3,740	\$ -	\$ 323,447	\$ 5,419	\$ 0.88
Low-Income Multi-Family Retrofit	\$ 14,479	\$ 10,896	\$ 160,800	\$ 32,739	\$ 12,072	\$ 230,986	\$ 924	\$ -	\$ 231,911	\$ 7,000	\$ 0.87
5. Low-Income Hard-to-Measure	\$ 12,025	\$ 1,500	\$ -	\$ -	\$ 145	\$ 13,670	\$ -	\$ -	\$ 13,670	\$ -	\$ -
Low-Income Statewide Marketing & Education	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Low-Income DOER Assessment	\$ 578	\$ -	\$ -	\$ -	\$ 145	\$ 722	\$ -	\$ -	\$ 722	\$ -	\$ -
Low-Income Energy Affordability Network	\$ 11,448	\$ -	\$ -	\$ -	\$ -	\$ 11,448	\$ -	\$ -	\$ 11,448	\$ -	\$ -
Commercial & Industrial	\$ 49,543	\$ 43,692	\$ 381,268	\$ 131,381	\$ 34,670	\$ 640,555	\$ 47,907	\$ 523,581	\$ 1,212,042	\$ 2,583	\$ 4.69
6. C&I New Construction	\$ 18,059	\$ 10,320	\$ 153,840	\$ 46,741	\$ 11,040	\$ 240,000	\$ 10,003	\$ 98,926	\$ 348,929	\$ 3,117	\$ 3.58
C&I New Construction	\$ 18,059	\$ 10,320	\$ 153,840	\$ 46,741	\$ 11,040	\$ 240,000	\$ 10,003	\$ 98,926	\$ 348,929	\$ 3,117	\$ 3.58
7. C&I Retrofit	\$ 26,929	\$ 24,372	\$ 227,428	\$ 74,640	\$ 22,878	\$ 376,247	\$ 37,904	\$ 424,655	\$ 838,806	\$ 2,200	\$ 5.70
C&I Retrofit	\$ 20,409	\$ 20,416	\$ 180,681	\$ 51,537	\$ 18,203	\$ 291,247	\$ 31,544	\$ 435,995	\$ 758,786	\$ 36,406	\$ 6.32
C&I Direct Install	\$ 6,519	\$ 3,956	\$ 46,747	\$ 23,103	\$ 4,675	\$ 85,000	\$ 6,360	\$ (11,340)	\$ 80,020	\$ 521	\$ 3.57
8. C&I Hard-to-Measure	\$ 4,555	\$ 9,000	\$ -	\$ 10,000	\$ 752	\$ 24,308	\$ -	\$ -	\$ 24,308	\$ -	\$ -
C&I Statewide Marketing & Education	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -
C&I DOER Assessment	\$ 3,017	\$ -	\$ -	\$ -	\$ 752	\$ 3,770	\$ -	\$ -	\$ 3,770	\$ -	\$ -
C&I EEAC Consultants	\$ 1,538	\$ -	\$ -	\$ -	\$ -	\$ 1,538	\$ -	\$ -	\$ 1,538	\$ -	\$ -
C&I Workforce Development	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget for the Three-Year Term (Nominal\$)

Budget Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unital

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
2015											
Planned	\$ 153,684	\$ 105,849	\$ 1,151,838	\$ 318,077	\$ 94,828	\$ 1,824,276	\$ 64,474	\$ 696,250	\$ 2,584,999	\$ 2,475	\$ 2.37
Residential	\$ 47,610	\$ 31,038	\$ 335,565	\$ 88,430	\$ 30,588	\$ 533,230	\$ 11,169	\$ 320,837	\$ 865,236	\$ 1,437	\$ 1.56
1. Residential Whole House	\$ 23,757	\$ 9,025	\$ 208,027	\$ 45,586	\$ 14,500	\$ 300,896	\$ 9,044	\$ 150,435	\$ 460,375	\$ 3,070	\$ 2.19
Residential New Construction	\$ 4,477	\$ 3,600	\$ 37,260	\$ 10,463	\$ 4,200	\$ 60,000	\$ 2,104	\$ 87,076	\$ 149,180	\$ 3,529	\$ 2.02
Residential Multi-Family Retrofit	\$ 3,670	\$ 2,350	\$ 42,350	\$ 8,030	\$ 3,600	\$ 60,000	\$ 5,944	\$ 11,695	\$ 77,639	\$ 1,667	\$ 5.42
Residential Home Energy Services	\$ 15,610	\$ 3,075	\$ 128,417	\$ 27,093	\$ 6,700	\$ 180,896	\$ 997	\$ 51,664	\$ 233,556	\$ 4,020	\$ 1.17
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 16,410	\$ 14,513	\$ 127,538	\$ 40,844	\$ 15,695	\$ 215,000	\$ 2,125	\$ 170,402	\$ 387,527	\$ 788	\$ 0.82
Residential Heating & Water Heating	\$ 16,410	\$ 14,513	\$ 127,538	\$ 40,844	\$ 15,695	\$ 215,000	\$ 2,125	\$ 170,402	\$ 387,527	\$ 788	\$ 0.82
3. Residential Hard-to-Measure	\$ 7,442	\$ 7,500	\$ -	\$ 2,000	\$ 393	\$ 17,335	\$ -	\$ -	\$ 17,335	\$ -	\$ -
Residential Statewide Marketing	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -
Residential DOER Assessment	\$ 1,619	\$ -	\$ -	\$ -	\$ 393	\$ 2,011	\$ -	\$ -	\$ 2,011	\$ -	\$ -
Residential EEAC Consultants	\$ 824	\$ -	\$ -	\$ -	\$ -	\$ 824	\$ -	\$ -	\$ 824	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Workforce Development	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -
Low-Income	\$ 53,364	\$ 28,929	\$ 409,030	\$ 89,468	\$ 27,324	\$ 608,115	\$ 4,458	\$ -	\$ 612,573	\$ 6,610	\$ 0.79
4. Low-Income Whole House	\$ 40,624	\$ 27,429	\$ 409,030	\$ 89,468	\$ 27,175	\$ 593,727	\$ 4,458	\$ -	\$ 598,185	\$ 6,454	\$ 0.81
Low-Income Single Family Retrofit	\$ 23,700	\$ 15,625	\$ 234,830	\$ 51,201	\$ 14,097	\$ 339,454	\$ 4,062	\$ -	\$ 343,516	\$ 5,753	\$ 0.71
Low-Income Multi-Family Retrofit	\$ 16,924	\$ 11,804	\$ 174,200	\$ 38,267	\$ 13,078	\$ 254,273	\$ 396	\$ -	\$ 254,669	\$ 7,705	\$ 0.94
5. Low-Income Hard-to-Measure	\$ 12,740	\$ 1,500	\$ -	\$ -	\$ 149	\$ 14,389	\$ -	\$ -	\$ 14,389	\$ -	\$ -
Low-Income Statewide Marketing & Education	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Low-Income DOER Assessment	\$ 595	\$ -	\$ -	\$ -	\$ 149	\$ 744	\$ -	\$ -	\$ 744	\$ -	\$ -
Low-Income Energy Affordability Network	\$ 12,145	\$ -	\$ -	\$ -	\$ -	\$ 12,145	\$ -	\$ -	\$ 12,145	\$ -	\$ -
Commercial & Industrial	\$ 52,711	\$ 45,883	\$ 407,243	\$ 140,178	\$ 36,916	\$ 682,930	\$ 48,847	\$ 375,413	\$ 1,107,189	\$ 2,492	\$ 4.42
6. C&I New Construction	\$ 19,564	\$ 11,180	\$ 166,660	\$ 50,636	\$ 11,960	\$ 260,000	\$ 11,360	\$ 69,745	\$ 341,105	\$ 3,095	\$ 3.60
C&I New Construction	\$ 19,564	\$ 11,180	\$ 166,660	\$ 50,636	\$ 11,960	\$ 260,000	\$ 11,360	\$ 69,745	\$ 341,105	\$ 3,095	\$ 3.60
7. C&I Retrofit	\$ 28,560	\$ 25,703	\$ 240,583	\$ 79,542	\$ 24,199	\$ 398,587	\$ 37,487	\$ 305,667	\$ 741,741	\$ 2,098	\$ 5.23
C&I Retrofit	\$ 21,274	\$ 21,281	\$ 188,336	\$ 53,721	\$ 18,974	\$ 303,587	\$ 31,862	\$ 318,336	\$ 653,785	\$ 37,948	\$ 5.93
C&I Direct Install	\$ 7,286	\$ 4,421	\$ 52,247	\$ 25,821	\$ 5,225	\$ 95,000	\$ 5,624	\$ (12,668)	\$ 87,956	\$ 522	\$ 3.00
8. C&I Hard-to-Measure	\$ 4,587	\$ 9,000	\$ -	\$ 10,000	\$ 757	\$ 24,343	\$ -	\$ -	\$ 24,343	\$ -	\$ -
C&I Statewide Marketing & Education	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -
C&I DOER Assessment	\$ 3,034	\$ -	\$ -	\$ -	\$ 757	\$ 3,791	\$ -	\$ -	\$ 3,791	\$ -	\$ -
C&I EEAC Consultants	\$ 1,552	\$ -	\$ -	\$ -	\$ -	\$ 1,552	\$ -	\$ -	\$ 1,552	\$ -	\$ -
C&I Workforce Development	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget for the Three-Year Term (Nominal\$)

Budget Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs	Cost per Participant	Resource Benefit per Dollar Spent
Budget for the Three-Year Term (Nominal\$): Year 1 Evaluated + Year 2 Plan + Year 3 Plan											
Total	\$ 418,530	\$ 232,427	\$ 3,309,184	\$ 948,758	\$ 243,502	\$ 5,152,401	\$ 162,949	\$ 2,270,039	\$ 7,585,388	\$ 2,475	2.16
Residential	\$ 132,348	\$ 71,341	\$ 1,122,887	\$ 282,889	\$ 74,996	\$ 1,684,462	\$ 34,199	\$ 1,079,320	\$ 2,797,982	\$ 1,547	1.49
1. Residential Whole House	\$ 62,012	\$ 17,338	\$ 706,300	\$ 143,067	\$ 36,624	\$ 965,341	\$ 26,195	\$ 557,598	\$ 1,549,134	\$ 2,970	1.86
Residential New Construction	\$ 11,663	\$ 6,600	\$ 92,210	\$ 27,340	\$ 9,816	\$ 147,629	\$ 9,000	\$ 216,456	\$ 373,085	\$ 1,605	2.08
Residential Multi-Family Retrofit	\$ 9,604	\$ 4,588	\$ 93,332	\$ 22,431	\$ 8,181	\$ 138,136	\$ 10,014	\$ 14,919	\$ 163,070	\$ 1,842	3.89
Residential Home Energy Services	\$ 40,745	\$ 6,150	\$ 520,758	\$ 93,297	\$ 18,627	\$ 679,576	\$ 7,180	\$ 326,223	\$ 1,012,979	\$ 4,301	1.40
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 49,112	\$ 28,192	\$ 416,587	\$ 135,821	\$ 37,579	\$ 667,291	\$ 8,005	\$ 521,722	\$ 1,197,017	\$ 873	1.06
Residential Heating & Water Heating	\$ 49,112	\$ 28,192	\$ 416,587	\$ 135,821	\$ 37,579	\$ 667,291	\$ 8,005	\$ 521,722	\$ 1,197,017	\$ 873	1.06
3. Residential Hard-to-Measure	\$ 21,225	\$ 25,812	\$ -	\$ 4,000	\$ 794	\$ 51,831	\$ -	\$ -	\$ 51,831	\$ -	-
Residential Statewide Marketing	\$ -	\$ 25,812	\$ -	\$ -	\$ -	\$ 25,812	\$ -	\$ -	\$ 25,812	\$ -	-
Residential DOER Assessment	\$ 8,173	\$ -	\$ -	\$ -	\$ 794	\$ 8,967	\$ -	\$ -	\$ 8,967	\$ -	-
Residential EEAC Consultants	\$ 3,052	\$ -	\$ -	\$ -	\$ -	\$ 3,052	\$ -	\$ -	\$ 3,052	\$ -	-
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Residential Workforce Development	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	-
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Residential R&D and Demonstration	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	-
Low-Income	\$ 130,522	\$ 58,975	\$ 1,061,080	\$ 270,094	\$ 67,418	\$ 1,588,088	\$ 17,754	\$ -	\$ 1,605,842	\$ 4,104	0.90
4. Low-Income Whole House	\$ 104,431	\$ 53,283	\$ 1,061,080	\$ 270,094	\$ 67,124	\$ 1,556,012	\$ 17,754	\$ -	\$ 1,573,765	\$ 4,021	0.92
Low-Income Single Family Retrofit	\$ 62,076	\$ 30,583	\$ 606,523	\$ 168,232	\$ 35,634	\$ 903,049	\$ 12,356	\$ -	\$ 915,405	\$ 5,789	0.84
Low-Income Multi-Family Retrofit	\$ 42,355	\$ 22,700	\$ 454,556	\$ 101,861	\$ 31,491	\$ 652,963	\$ 5,397	\$ -	\$ 658,360	\$ 2,827	1.03
5. Low-Income Hard-to-Measure	\$ 26,091	\$ 5,692	\$ -	\$ -	\$ 294	\$ 32,076	\$ -	\$ -	\$ 32,076	\$ -	-
Low-Income Statewide Marketing & Education	\$ -	\$ 5,692	\$ -	\$ -	\$ -	\$ 5,692	\$ -	\$ -	\$ 5,692	\$ -	-
Low-Income DOER Assessment	\$ 2,498	\$ -	\$ -	\$ -	\$ 294	\$ 2,792	\$ -	\$ -	\$ 2,792	\$ -	-
Low-Income Energy Affordability Network	\$ 23,592	\$ -	\$ -	\$ -	\$ -	\$ 23,592	\$ -	\$ -	\$ 23,592	\$ -	-
Commercial & Industrial	\$ 155,660	\$ 102,110	\$ 1,125,217	\$ 395,776	\$ 101,087	\$ 1,879,850	\$ 110,996	\$ 1,190,719	\$ 3,181,565	\$ 3,102	3.83
6. C&I New Construction	\$ 52,372	\$ 21,500	\$ 396,925	\$ 134,565	\$ 34,595	\$ 639,957	\$ 26,500	\$ 167,841	\$ 834,298	\$ 3,422	3.43
C&I New Construction	\$ 52,372	\$ 21,500	\$ 396,925	\$ 134,565	\$ 34,595	\$ 639,957	\$ 26,500	\$ 167,841	\$ 834,298	\$ 3,422	3.43
7. C&I Retrofit	\$ 85,348	\$ 53,255	\$ 728,292	\$ 241,210	\$ 64,984	\$ 1,173,089	\$ 84,495	\$ 1,022,878	\$ 2,280,462	\$ 2,800	4.26
C&I Retrofit	\$ 65,325	\$ 44,493	\$ 617,500	\$ 171,995	\$ 52,879	\$ 952,193	\$ 68,487	\$ 1,041,817	\$ 2,062,497	\$ 50,115	4.40
C&I Direct Install	\$ 20,023	\$ 8,762	\$ 110,792	\$ 69,215	\$ 12,105	\$ 220,897	\$ 16,008	\$ (18,940)	\$ 217,965	\$ 552	3.65
8. C&I Hard-to-Measure	\$ 17,940	\$ 27,356	\$ -	\$ 20,000	\$ 1,509	\$ 66,804	\$ -	\$ -	\$ 66,804	\$ -	-
C&I Statewide Marketing & Education	\$ -	\$ 27,356	\$ -	\$ -	\$ -	\$ 27,356	\$ -	\$ -	\$ 27,356	\$ -	-
C&I DOER Assessment	\$ 13,159	\$ -	\$ -	\$ -	\$ 1,509	\$ 14,668	\$ -	\$ -	\$ 14,668	\$ -	-
C&I EEAC Consultants	\$ 4,781	\$ -	\$ -	\$ -	\$ -	\$ 4,781	\$ -	\$ -	\$ 4,781	\$ -	-
C&I Workforce Development	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	-
C&I Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Significant Planned Budget v Actual Expenditures Variances (Nominal\$)

Budget Table 3

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil

Sum of Total Program Costs	Planned			Planned Total	Preliminary 2013
	2013	2014	2015		
Residential	\$ 460,981	\$ 499,874	\$ 533,230	\$ 1,494,085	\$ 651,358
1. Residential Whole House	\$ 243,529	\$ 282,481	\$ 300,896	\$ 826,905	\$ 381,964
Residential New Construction	\$ 40,000	\$ 50,000	\$ 60,000	\$ 150,000	\$ 37,629
Residential Multi-Family Retrofit	\$ 50,000	\$ 55,000	\$ 60,000	\$ 165,000	\$ 23,136
Residential Home Energy Services	\$ 153,529	\$ 177,481	\$ 180,896	\$ 511,905	\$ 321,199
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -
2. Residential Products	\$ 200,000	\$ 200,000	\$ 215,000	\$ 615,000	\$ 252,291
Residential Heating & Water Heating	\$ 200,000	\$ 200,000	\$ 215,000	\$ 615,000	\$ 252,291
3. Residential Hard-to-Measure	\$ 17,453	\$ 17,392	\$ 17,335	\$ 52,180	\$ 17,104
Residential Statewide Marketing	\$ 7,500	\$ 7,500	\$ 7,500	\$ 22,500	\$ 10,812
Residential DOER Assessment	\$ 2,100	\$ 2,054	\$ 2,011	\$ 6,165	\$ 4,901
Residential EEAC Consultants	\$ 853	\$ 838	\$ 824	\$ 2,515	\$ 1,390
Residential Sponsorship & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Workforce Development	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Residential R&D and Demonstration	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000	\$ -
Low-Income	\$ 517,261	\$ 564,363	\$ 608,115	\$ 1,689,739	\$ 415,609
4. Low-Income Whole House	\$ 504,447	\$ 550,693	\$ 593,727	\$ 1,648,866	\$ 411,592
Low-Income Single Family Retrofit	\$ 290,493	\$ 319,707	\$ 339,454	\$ 949,654	\$ 243,888
Low-Income Multi-Family Retrofit	\$ 213,954	\$ 230,986	\$ 254,273	\$ 699,213	\$ 167,704
5. Low-Income Hard-to-Measure	\$ 12,814	\$ 13,670	\$ 14,389	\$ 40,873	\$ 4,018
Low-Income Statewide Marketing & Education	\$ 1,500	\$ 1,500	\$ 1,500	\$ 4,500	\$ 2,692
Low-Income DOER Assessment	\$ 699	\$ 722	\$ 744	\$ 2,165	\$ 1,326
Low-Income Energy Affordability Network	\$ 10,615	\$ 11,448	\$ 12,145	\$ 34,207	\$ -
Commercial & Industrial	\$ 591,021	\$ 640,555	\$ 682,930	\$ 1,914,506	\$ 556,366
6. C&I New Construction	\$ 224,426	\$ 240,000	\$ 260,000	\$ 724,426	\$ 139,957
C&I New Construction	\$ 224,426	\$ 240,000	\$ 260,000	\$ 724,426	\$ 139,957
7. C&I Retrofit	\$ 344,824	\$ 376,247	\$ 398,587	\$ 1,119,658	\$ 398,256
C&I Retrofit	\$ 279,824	\$ 291,247	\$ 303,587	\$ 874,658	\$ 357,359
C&I Direct Install	\$ 65,000	\$ 85,000	\$ 95,000	\$ 245,000	\$ 40,897
8. C&I Hard-to-Measure	\$ 21,770	\$ 24,308	\$ 24,343	\$ 70,421	\$ 18,153
C&I Statewide Marketing & Education	\$ 9,000	\$ 9,000	\$ 9,000	\$ 27,000	\$ 9,356
C&I DOER Assessment	\$ 3,748	\$ 3,770	\$ 3,791	\$ 11,308	\$ 7,107
C&I EEAC Consultants	\$ 1,523	\$ 1,538	\$ 1,552	\$ 4,613	\$ 1,691
C&I Workforce Development	\$ 7,500	\$ 10,000	\$ 10,000	\$ 27,500	\$ -
Grand Total	\$ 1,569,263	\$ 1,704,791	\$ 1,824,276	\$ 5,098,330	\$ 1,623,333

Significant Planned Budget v Actual Expenditures Variances (Nominal\$)

Budget Table 3

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unutil

Planned v Actual Budget Variances	Planned Three-Year Goal Cumulative Achievement by Year			Actual Plan-Year Three-Year Goal Cumulative Achievement	Difference in Plan-Year Three-Year Goal Cumulative Achievement
	2013	2014	2015		
Residential	31%	64%	100%	44%	41%
1. Residential Whole House	29%	64%	100%	46%	57%
Residential New Construction	27%	60%	100%	25%	-6%
Residential Multi-Family Retrofit	30%	64%	100%	14%	-54%
Residential Home Energy Services	30%	65%	100%	63%	109%
Residential Behavior/Feedback	0%	0%	0%	0%	0%
2. Residential Products	33%	65%	100%	41%	26%
Residential Heating & Water Heating	33%	65%	100%	41%	26%
3. Residential Hard-to-Measure	33%	67%	100%	33%	-2%
Residential Statewide Marketing	33%	67%	100%	48%	44%
Residential DOER Assessment	34%	67%	100%	80%	133%
Residential EEAC Consultants	34%	67%	100%	55%	63%
Residential Sponsorship & Subscriptions	0%	0%	0%	0%	0%
Residential Workforce Development	33%	67%	100%	0%	-100%
Residential Education	0%	0%	0%	0%	0%
Residential HEAT Loan	0%	0%	0%	0%	0%
Residential R&D and Demonstration	33%	67%	100%	0%	-100%
Low-Income	31%	64%	100%	25%	-20%
4. Low-Income Whole House	31%	64%	100%	25%	-18%
Low-Income Single Family Retrofit	31%	64%	100%	26%	-16%
Low-Income Multi-Family Retrofit	31%	64%	100%	24%	-22%
5. Low-Income Hard-to-Measure	31%	65%	100%	10%	-69%
Low-Income Statewide Marketing & Education	33%	67%	100%	60%	79%
Low-Income DOER Assessment	32%	66%	100%	61%	90%
Low-Income Energy Affordability Network	31%	64%	100%	0%	-100%
Commercial & Industrial	31%	64%	100%	29%	-6%
6. C&I New Construction	31%	64%	100%	19%	-38%
C&I New Construction	31%	64%	100%	19%	-38%
7. C&I Retrofit	31%	64%	100%	36%	15%
C&I Retrofit	32%	65%	100%	41%	28%
C&I Direct Install	27%	61%	100%	17%	-37%
8. C&I Hard-to-Measure	31%	65%	100%	26%	-17%
C&I Statewide Marketing & Education	33%	67%	100%	35%	4%
C&I DOER Assessment	33%	66%	100%	63%	90%
C&I EEAC Consultants	33%	66%	100%	37%	11%
C&I Workforce Development	27%	64%	100%	0%	-100%
Grand Total	31%	64%	100%	32%	3%

Plan-year core initiative significant variance explanations are required for: (1) variances between planned and actual core initiative budget of 15 percent or greater. See Appendix 1 for more information.

Variances are calculated by percent of three-year goal (i.e., variance calculated as the percentage difference between the percentage of the Three-Year Plan goals planned to be achieved through the Plan-Year Report year compared to the percentage of the Three-Year Plan goals actually achieved through the Plan-Year Report year).

Cost-Effectiveness (2013\$): Plan-Year Analysis

Cost-Effectiveness Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

	Sum of Total Program Costs (2013\$)	Sum of Performance Incentive (2013\$)	Sum of Participant Costs (2013\$)	Sum of Total Resource Costs (2013\$)	Sum of Total Benefits	Sum of Total Net Benefits	Benefit Cost Ratio
Planned	\$ 1,569,263	\$ 50,503	\$ 698,346	\$ 2,318,111	\$ 4,340,299	\$ 2,022,188	1.87
Residential	\$ 460,981	\$ 10,248	\$ 251,342	\$ 722,572	\$ 980,596	\$ 258,024	1.36
1. Residential Whole House	\$ 243,529	\$ 6,086	\$ 101,137	\$ 350,752	\$ 536,751	\$ 185,999	1.53
Residential New Construction	\$ 40,000	\$ 1,503	\$ 58,050	\$ 99,552	\$ 142,570	\$ 43,018	1.43
Residential Multi-Family Retrofit	\$ 50,000	\$ 2,998	\$ 370	\$ 53,369	\$ 183,942	\$ 130,573	3.45
Residential Home Energy Services	\$ 153,529	\$ 1,585	\$ 42,717	\$ 197,830	\$ 210,239	\$ 12,409	1.06
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 443,845	\$ 89,478	1.25
Residential Heating & Water Heating	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 443,845	\$ 89,478	1.25
3. Residential Hard-to-Measure	\$ 17,453	\$ -	\$ -	\$ 17,453	\$ -	\$ (17,453)	-
Low-Income	\$ 517,261	\$ 4,658	\$ -	\$ 521,919	\$ 523,338	\$ 1,420	1.00
4. Low-Income Whole House	\$ 504,447	\$ 4,658	\$ -	\$ 509,105	\$ 523,338	\$ 14,234	1.03
Low-Income Single Family Retrofit	\$ 290,493	\$ 3,181	\$ -	\$ 293,674	\$ 305,133	\$ 11,459	1.04
Low-Income Multi-Family Retrofit	\$ 213,954	\$ 1,477	\$ -	\$ 215,431	\$ 218,205	\$ 2,775	1.01
5. Low-Income Hard-to-Measure	\$ 12,814	\$ -	\$ -	\$ 12,814	\$ -	\$ (12,814)	-
Commercial & Industrial	\$ 591,021	\$ 35,596	\$ 447,003	\$ 1,073,621	\$ 2,836,364	\$ 1,762,743	2.64
6. C&I New Construction	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 757,210	\$ 480,099	2.73
C&I New Construction	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 757,210	\$ 480,099	2.73
7. C&I Retrofit	\$ 344,824	\$ 26,120	\$ 403,796	\$ 774,740	\$ 2,079,155	\$ 1,304,414	2.68
C&I Retrofit	\$ 279,824	\$ 21,615	\$ 403,796	\$ 705,235	\$ 1,752,171	\$ 1,046,936	2.48
C&I Direct Install	\$ 65,000	\$ 4,505	\$ -	\$ 69,505	\$ 326,984	\$ 257,478	4.70
8. C&I Hard-to-Measure	\$ 21,770	\$ -	\$ -	\$ 21,770	\$ -	\$ (21,770)	-
Evaluated	\$ 1,623,333	\$ 35,889	\$ 764,383	\$ 2,423,606	\$ 3,524,344	\$ 1,100,738	1.45
Residential	\$ 651,358	\$ 13,016	\$ 472,659	\$ 1,137,033	\$ 1,440,057	\$ 303,024	1.27
1. Residential Whole House	\$ 381,964	\$ 10,354	\$ 281,105	\$ 673,422	\$ 1,015,237	\$ 341,814	1.51
Residential New Construction	\$ 37,629	\$ 4,959	\$ 56,818	\$ 99,405	\$ 352,533	\$ 253,128	3.55
Residential Multi-Family Retrofit	\$ 23,136	\$ 87	\$ 211	\$ 23,434	\$ 19,204	\$ (4,230)	0.82
Residential Home Energy Services	\$ 321,199	\$ 5,308	\$ 224,076	\$ 550,583	\$ 643,500	\$ 92,917	1.17
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 424,820	\$ (21,687)	0.95
Residential Heating & Water Heating	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 424,820	\$ (21,687)	0.95
3. Residential Hard-to-Measure	\$ 17,104	\$ -	\$ -	\$ 17,104	\$ -	\$ (17,104)	-
Low-Income	\$ 415,609	\$ 8,631	\$ -	\$ 424,240	\$ 712,956	\$ 288,716	1.68
4. Low-Income Whole House	\$ 411,592	\$ 8,631	\$ -	\$ 420,223	\$ 712,956	\$ 292,733	1.70
Low-Income Single Family Retrofit	\$ 243,888	\$ 4,554	\$ -	\$ 248,442	\$ 393,596	\$ 145,154	1.58
Low-Income Multi-Family Retrofit	\$ 167,704	\$ 4,077	\$ -	\$ 171,781	\$ 319,360	\$ 147,580	1.86
5. Low-Income Hard-to-Measure	\$ 4,018	\$ -	\$ -	\$ 4,018	\$ -	\$ (4,018)	-
Commercial & Industrial	\$ 556,366	\$ 14,242	\$ 291,725	\$ 862,333	\$ 1,371,330	\$ 508,998	1.59
6. C&I New Construction	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 401,783	\$ 257,520	2.79
C&I New Construction	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 401,783	\$ 257,520	2.79
7. C&I Retrofit	\$ 398,256	\$ 9,105	\$ 292,555	\$ 699,916	\$ 969,547	\$ 269,631	1.39
C&I Retrofit	\$ 357,359	\$ 5,081	\$ 287,487	\$ 649,926	\$ 691,347	\$ 41,421	1.06
C&I Direct Install	\$ 40,897	\$ 4,024	\$ 5,068	\$ 49,989	\$ 278,200	\$ 228,210	5.57
8. C&I Hard-to-Measure	\$ 18,153	\$ -	\$ -	\$ 18,153	\$ -	\$ (18,153)	-

Cost-Effectiveness (2013\$): Plan-Year Analysis

Cost-Effectiveness Table 1

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

Planned v Evaluated Variances	Sum of Total Program Costs (2013\$)	Sum of Performance Incentive (2013\$)	Sum of Participant Costs (2013\$)	Sum of Total Resource Costs (2013\$)	Sum of Total Benefits	Sum of Total Net Benefits	Benefit Cost Ratio
Total Annual Variance	3%	-29%	9%	5%	-19%	-46%	-22%
Residential	41%	27%	88%	57%	47%	17%	-7%
1. Residential Whole House	57%	70%	178%	92%	89%	84%	-1%
Residential New Construction	-6%	230%	-2%	0%	147%	488%	148%
Residential Multi-Family Retrofit	-54%	-97%	-43%	-56%	-90%	-103%	-76%
Residential Home Energy Services	109%	235%	425%	178%	206%	649%	10%
Residential Behavior/Feedback	0%	0%	0%	0%	0%	0%	0%
2. Residential Products	26%	-36%	28%	26%	-4%	-124%	-24%
Residential Heating & Water Heating	26%	-36%	28%	26%	-4%	-124%	-24%
3. Residential Hard-to-Measure	-2%	0%	0%	-2%	0%	-2%	0%
Low-Income	-20%	85%	0%	-19%	36%	20236%	68%
4. Low-Income Whole House	-18%	85%	0%	-17%	36%	1957%	65%
Low-Income Single Family Retrofit	-16%	43%	0%	-15%	29%	1167%	52%
Low-Income Multi-Family Retrofit	-22%	176%	0%	-20%	46%	5219%	84%
5. Low-Income Hard-to-Measure	-69%	0%	0%	-69%	0%	-69%	0%
Commercial & Industrial	-6%	-60%	-35%	-20%	-52%	-71%	-40%
6. C&I New Construction	-38%	-46%	-102%	-48%	-47%	-46%	2%
C&I New Construction	-38%	-46%	-102%	-48%	-47%	-46%	2%
7. C&I Retrofit	15%	-65%	-28%	-10%	-53%	-79%	-48%
C&I Retrofit	28%	-76%	-29%	-8%	-61%	-96%	-57%
C&I Direct Install	-37%	-11%	0%	-28%	-15%	-11%	18%
8. C&I Hard-to-Measure	-17%	0%	0%	-17%	0%	-17%	0%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Cost-Effectiveness for the Three-Year Term (2013\$)

Cost-Effectiveness Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Total Program Costs (2013\$)	Sum of Performance Incentive (2013\$)	Sum of Participant Costs (2013\$)	Sum of Total Resource Costs (2013\$)	Sum of Total Benefits	Sum of Total Net Benefits	Benefit Cost Ratio
2013							
Planned	\$ 1,569,263	\$ 50,503	\$ 698,346	\$ 2,318,111	\$ 4,340,299	\$ 2,022,188	1.87
Residential	\$ 460,981	\$ 10,248	\$ 251,342	\$ 722,572	\$ 980,596	\$ 258,024	1.36
1. Residential Whole House	\$ 243,529	\$ 6,086	\$ 101,137	\$ 350,752	\$ 536,751	\$ 185,999	1.53
Residential New Construction	\$ 40,000	\$ 1,503	\$ 58,050	\$ 99,552	\$ 142,570	\$ 43,018	1.43
Residential Multi-Family Retrofit	\$ 50,000	\$ 2,998	\$ 370	\$ 53,369	\$ 183,942	\$ 130,573	3.45
Residential Home Energy Services	\$ 153,529	\$ 1,585	\$ 42,717	\$ 197,830	\$ 210,239	\$ 12,409	1.06
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 443,845	\$ 89,478	1.25
Residential Heating & Water Heating	\$ 200,000	\$ 4,162	\$ 150,205	\$ 354,367	\$ 443,845	\$ 89,478	1.25
3. Residential Hard-to-Measure	\$ 17,453	\$ -	\$ -	\$ 17,453	\$ -	\$ (17,453)	-
Low-Income	\$ 517,261	\$ 4,658	\$ -	\$ 521,919	\$ 523,338	\$ 1,420	1.00
4. Low-Income Whole House	\$ 504,447	\$ 4,658	\$ -	\$ 509,105	\$ 523,338	\$ 14,234	1.03
Low-Income Single Family Retrofit	\$ 290,493	\$ 3,181	\$ -	\$ 293,674	\$ 305,133	\$ 11,459	1.04
Low-Income Multi-Family Retrofit	\$ 213,954	\$ 1,477	\$ -	\$ 215,431	\$ 218,205	\$ 2,775	1.01
5. Low-Income Hard-to-Measure	\$ 12,814	\$ -	\$ -	\$ 12,814	\$ -	\$ (12,814)	-
Commercial & Industrial	\$ 591,021	\$ 35,596	\$ 447,003	\$ 1,073,621	\$ 2,836,364	\$ 1,762,743	2.64
6. C&I New Construction	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 757,210	\$ 480,099	2.73
C&I New Construction	\$ 224,426	\$ 9,476	\$ 43,208	\$ 277,110	\$ 757,210	\$ 480,099	2.73
7. C&I Retrofit	\$ 344,824	\$ 26,120	\$ 403,796	\$ 774,740	\$ 2,079,155	\$ 1,304,414	2.68
C&I Retrofit	\$ 279,824	\$ 21,615	\$ 403,796	\$ 705,235	\$ 1,752,171	\$ 1,046,936	2.48
C&I Direct Install	\$ 65,000	\$ 4,505	\$ -	\$ 69,505	\$ 326,984	\$ 257,478	4.70
8. C&I Hard-to-Measure	\$ 21,770	\$ -	\$ -	\$ 21,770	\$ -	\$ (21,770)	-
Evaluated	\$ 1,623,333	\$ 35,889	\$ 764,383	\$ 2,423,606	\$ 3,524,344	\$ 1,100,738	1.45
Residential	\$ 651,358	\$ 13,016	\$ 472,659	\$ 1,137,033	\$ 1,440,057	\$ 303,024	1.27
1. Residential Whole House	\$ 381,964	\$ 10,354	\$ 281,105	\$ 673,422	\$ 1,015,237	\$ 341,814	1.51
Residential New Construction	\$ 37,629	\$ 4,959	\$ 56,818	\$ 99,405	\$ 352,533	\$ 253,128	3.55
Residential Multi-Family Retrofit	\$ 23,136	\$ 87	\$ 211	\$ 23,434	\$ 19,204	\$ (4,230)	0.82
Residential Home Energy Services	\$ 321,199	\$ 5,308	\$ 224,076	\$ 550,583	\$ 643,500	\$ 92,917	1.17
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 424,820	\$ (21,687)	0.95
Residential Heating & Water Heating	\$ 252,291	\$ 2,662	\$ 191,554	\$ 446,507	\$ 424,820	\$ (21,687)	0.95
3. Residential Hard-to-Measure	\$ 17,104	\$ -	\$ -	\$ 17,104	\$ -	\$ (17,104)	-
Low-Income	\$ 415,609	\$ 8,631	\$ -	\$ 424,240	\$ 712,956	\$ 288,716	1.68
4. Low-Income Whole House	\$ 411,592	\$ 8,631	\$ -	\$ 420,223	\$ 712,956	\$ 292,733	1.70
Low-Income Single Family Retrofit	\$ 243,888	\$ 4,554	\$ -	\$ 248,442	\$ 393,596	\$ 145,154	1.58
Low-Income Multi-Family Retrofit	\$ 167,704	\$ 4,077	\$ -	\$ 171,781	\$ 319,360	\$ 147,580	1.86
5. Low-Income Hard-to-Measure	\$ 4,018	\$ -	\$ -	\$ 4,018	\$ -	\$ (4,018)	-
Commercial & Industrial	\$ 556,366	\$ 14,242	\$ 291,725	\$ 862,333	\$ 1,371,330	\$ 508,998	1.59
6. C&I New Construction	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 401,783	\$ 257,520	2.79
C&I New Construction	\$ 139,957	\$ 5,138	\$ (830)	\$ 144,264	\$ 401,783	\$ 257,520	2.79
7. C&I Retrofit	\$ 398,256	\$ 9,105	\$ 292,555	\$ 699,916	\$ 969,547	\$ 269,631	1.39
C&I Retrofit	\$ 357,359	\$ 5,081	\$ 287,487	\$ 649,926	\$ 691,347	\$ 41,421	1.06
C&I Direct Install	\$ 40,897	\$ 4,024	\$ 5,068	\$ 49,989	\$ 278,200	\$ 228,210	5.57
8. C&I Hard-to-Measure	\$ 18,153	\$ -	\$ -	\$ 18,153	\$ -	\$ (18,153)	-

Cost-Effectiveness for the Three-Year Term (2013\$)

Cost-Effectiveness Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Total Program Costs (2013\$)	Sum of Performance Incentive (2013\$)	Sum of Participant Costs (2013\$)	Sum of Total Resource Costs (2013\$)	Sum of Total Benefits	Sum of Total Net Benefits	Benefit Cost Ratio
2014							
Planned	\$ 1,695,466	\$ 62,243	\$ 804,978	\$ 2,562,688	\$ 5,514,423	\$ 2,951,735	2.15
Residential	\$ 497,139	\$ 9,960	\$ 284,261	\$ 791,360	\$ 1,092,013	\$ 300,653	1.38
1. Residential Whole House	\$ 280,936	\$ 6,760	\$ 125,369	\$ 413,065	\$ 645,479	\$ 232,414	1.56
Residential New Construction	\$ 49,727	\$ 1,927	\$ 72,165	\$ 123,819	\$ 166,453	\$ 42,634	1.34
Residential Multi-Family Retrofit	\$ 54,699	\$ 3,962	\$ 2,996	\$ 61,657	\$ 242,103	\$ 180,445	3.93
Residential Home Energy Services	\$ 176,511	\$ 871	\$ 50,207	\$ 227,588	\$ 236,923	\$ 9,335	1.04
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 198,906	\$ 3,200	\$ 158,892	\$ 360,998	\$ 446,534	\$ 85,536	1.24
Residential Heating & Water Heating	\$ 198,906	\$ 3,200	\$ 158,892	\$ 360,998	\$ 446,534	\$ 85,536	1.24
3. Residential Hard-to-Measure	\$ 17,297	\$ -	\$ -	\$ 17,297	\$ -	\$ (17,297)	-
Low-Income	\$ 561,276	\$ 4,639	\$ -	\$ 565,915	\$ 617,137	\$ 51,222	1.09
4. Low-Income Whole House	\$ 547,681	\$ 4,639	\$ -	\$ 552,320	\$ 617,137	\$ 64,817	1.12
Low-Income Single Family Retrofit	\$ 317,958	\$ 3,720	\$ -	\$ 321,678	\$ 364,663	\$ 42,985	1.13
Low-Income Multi-Family Retrofit	\$ 229,723	\$ 919	\$ -	\$ 230,642	\$ 252,474	\$ 21,832	1.09
5. Low-Income Hard-to-Measure	\$ 13,595	\$ -	\$ -	\$ 13,595	\$ -	\$ (13,595)	-
Commercial & Industrial	\$ 637,051	\$ 47,645	\$ 520,717	\$ 1,205,413	\$ 3,805,273	\$ 2,599,861	3.16
6. C&I New Construction	\$ 238,687	\$ 9,948	\$ 98,385	\$ 347,020	\$ 859,286	\$ 512,265	2.48
C&I New Construction	\$ 238,687	\$ 9,948	\$ 98,385	\$ 347,020	\$ 859,286	\$ 512,265	2.48
7. C&I Retrofit	\$ 374,189	\$ 37,697	\$ 422,332	\$ 834,218	\$ 2,945,988	\$ 2,111,770	3.53
C&I Retrofit	\$ 289,654	\$ 31,372	\$ 433,610	\$ 754,636	\$ 2,456,327	\$ 1,701,692	3.25
C&I Direct Install	\$ 84,535	\$ 6,325	\$ (11,278)	\$ 79,582	\$ 489,661	\$ 410,078	6.15
8. C&I Hard-to-Measure	\$ 24,175	\$ -	\$ -	\$ 24,175	\$ -	\$ (24,175)	-
2015							
Planned	\$ 1,804,373	\$ 63,770	\$ 688,654	\$ 2,556,797	\$ 5,634,990	\$ 3,078,193	2.20
Residential	\$ 527,413	\$ 11,047	\$ 317,337	\$ 855,797	\$ 1,203,168	\$ 347,371	1.41
1. Residential Whole House	\$ 297,613	\$ 8,946	\$ 148,794	\$ 455,352	\$ 804,676	\$ 349,324	1.77
Residential New Construction	\$ 59,345	\$ 2,081	\$ 86,126	\$ 147,552	\$ 197,646	\$ 50,094	1.34
Residential Multi-Family Retrofit	\$ 59,345	\$ 5,879	\$ 11,568	\$ 76,792	\$ 380,398	\$ 303,606	4.95
Residential Home Energy Services	\$ 178,922	\$ 986	\$ 51,100	\$ 231,008	\$ 226,632	\$ (4,376)	0.98
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 212,654	\$ 2,102	\$ 168,543	\$ 383,299	\$ 398,492	\$ 15,193	1.04
Residential Heating & Water Heating	\$ 212,654	\$ 2,102	\$ 168,543	\$ 383,299	\$ 398,492	\$ 15,193	1.04
3. Residential Hard-to-Measure	\$ 17,146	\$ -	\$ -	\$ 17,146	\$ -	\$ (17,146)	-
Low-Income	\$ 601,481	\$ 4,409	\$ -	\$ 605,890	\$ 625,554	\$ 19,664	1.03
4. Low-Income Whole House	\$ 587,249	\$ 4,409	\$ -	\$ 591,659	\$ 625,554	\$ 33,895	1.06
Low-Income Single Family Retrofit	\$ 335,751	\$ 4,017	\$ -	\$ 339,768	\$ 330,630	\$ (9,138)	0.97
Low-Income Multi-Family Retrofit	\$ 251,499	\$ 392	\$ -	\$ 251,891	\$ 294,924	\$ 43,033	1.17
5. Low-Income Hard-to-Measure	\$ 14,232	\$ -	\$ -	\$ 14,232	\$ -	\$ (14,232)	-
Commercial & Industrial	\$ 675,479	\$ 48,314	\$ 371,317	\$ 1,095,110	\$ 3,806,268	\$ 2,711,158	3.48
6. C&I New Construction	\$ 257,163	\$ 11,236	\$ 68,984	\$ 337,384	\$ 935,044	\$ 597,660	2.77
C&I New Construction	\$ 257,163	\$ 11,236	\$ 68,984	\$ 337,384	\$ 935,044	\$ 597,660	2.77
7. C&I Retrofit	\$ 394,238	\$ 37,078	\$ 302,333	\$ 733,648	\$ 2,871,224	\$ 2,137,575	3.91
C&I Retrofit	\$ 300,275	\$ 31,515	\$ 314,863	\$ 646,652	\$ 2,422,547	\$ 1,775,895	3.75
C&I Direct Install	\$ 93,964	\$ 5,563	\$ (12,530)	\$ 86,996	\$ 448,677	\$ 361,680	5.16
8. C&I Hard-to-Measure	\$ 24,078	\$ -	\$ -	\$ 24,078	\$ -	\$ (24,078)	-

Cost-Effectiveness for the Three-Year Term (2013\$)

Cost-Effectiveness Table 2

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil

	Sum of Total Program Costs (2013\$)	Sum of Performance Incentive (2013\$)	Sum of Participant Costs (2013\$)	Sum of Total Resource Costs (2013\$)	Sum of Total Benefits	Sum of Total Net Benefits	Benefit Cost Ratio
Cost-Effectiveness for the Three-Year Term (2013\$): Year 1 Evaluated + Year 2 Plan + Year 3 Plan							
Total Cost-Effectiveness	\$ 5,123,173	\$ 161,903	\$ 2,258,015	\$ 7,543,091	\$ 14,673,757	\$ 7,130,666	1.95
Residential	\$ 1,675,911	\$ 34,023	\$ 1,074,256	\$ 2,784,190	\$ 3,735,238	\$ 951,048	1.34
1. Residential Whole House	\$ 960,513	\$ 26,059	\$ 555,268	\$ 1,541,839	\$ 2,465,392	\$ 923,553	1.60
Residential New Construction	\$ 146,701	\$ 8,967	\$ 215,109	\$ 370,777	\$ 716,632	\$ 345,856	1.93
Residential Multi-Family Retrofit	\$ 137,181	\$ 9,928	\$ 14,775	\$ 161,884	\$ 641,705	\$ 479,821	3.96
Residential Home Energy Services	\$ 676,632	\$ 7,164	\$ 325,383	\$ 1,009,179	\$ 1,107,055	\$ 97,876	1.10
Residential Behavior/Feedback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2. Residential Products	\$ 663,851	\$ 7,964	\$ 518,989	\$ 1,190,804	\$ 1,269,846	\$ 79,042	1.07
Residential Heating & Water Heating	\$ 663,851	\$ 7,964	\$ 518,989	\$ 1,190,804	\$ 1,269,846	\$ 79,042	1.07
3. Residential Hard-to-Measure	\$ 51,546	\$ -	\$ -	\$ 51,546	\$ -	\$ -	-
Low-Income	\$ 1,578,366	\$ 17,680	\$ -	\$ 1,596,046	\$ 1,955,648	\$ 359,602	1.23
4. Low-Income Whole House	\$ 1,546,522	\$ 17,680	\$ -	\$ 1,564,201	\$ 1,955,648	\$ 391,446	1.25
Low-Income Single Family Retrofit	\$ 897,596	\$ 12,292	\$ -	\$ 909,888	\$ 1,088,889	\$ 179,001	1.20
Low-Income Multi-Family Retrofit	\$ 648,925	\$ 5,388	\$ -	\$ 654,313	\$ 866,758	\$ 212,445	1.32
5. Low-Income Hard-to-Measure	\$ 31,845	\$ -	\$ -	\$ 31,845	\$ -	\$ -	-
Commercial & Industrial	\$ 1,868,896	\$ 110,201	\$ 1,183,759	\$ 3,162,856	\$ 8,982,872	\$ 5,820,016	2.84
6. C&I New Construction	\$ 635,807	\$ 26,322	\$ 166,539	\$ 828,668	\$ 2,196,113	\$ 1,367,446	2.65
C&I New Construction	\$ 635,807	\$ 26,322	\$ 166,539	\$ 828,668	\$ 2,196,113	\$ 1,367,446	2.65
7. C&I Retrofit	\$ 1,166,683	\$ 83,879	\$ 1,017,220	\$ 2,267,782	\$ 6,786,759	\$ 4,518,977	2.99
C&I Retrofit	\$ 947,288	\$ 67,967	\$ 1,035,959	\$ 2,051,214	\$ 5,570,221	\$ 3,519,008	2.72
C&I Direct Install	\$ 219,395	\$ 15,912	\$ (18,739)	\$ 216,568	\$ 1,216,537	\$ 999,969	5.62
8. C&I Hard-to-Measure	\$ 66,406	\$ -	\$ -	\$ 66,406	\$ -	\$ -	-

Residential Whole House Program Detail: Plan-Year Analysis (2013\$)

Core Initiative Table 1

Date of Filing	6/20/2014						
Distribution Company	Gas						
Program Administrator	Unitil						
Year	2013						
Initiative	Residential New Construction						
	Planned	Preliminary	Evaluated	Planned v Preliminary	Planned v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	2,946	3,453	3,453	17%	17%		0%
Sum of Lifetime Therms	73,653	85,895	85,895	17%	17%		0%
Sum of Total Benefits	142,570	352,533	352,533	147%	147%		0%
Sum of Total Program Costs (2013\$)	\$ 40,000	\$ 37,629	\$ 37,629	-6%	-6%		0%
Sum of Total Resource Costs (2013\$)	\$ 99,552	\$ 99,405	\$ 99,405	0%	0%		0%
Benefit Cost Ratio	1.43	3.55	3.55	148%	148%		0%

Initiative	Residential Multi-Family Retrofit						
	Planned	Preliminary	Evaluated	Planned v Preliminary	Planned v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	6,461	485	485	-92%	-92%		0%
Sum of Lifetime Therms	151,519	8,999	8,999	-94%	-94%		0%
Sum of Total Benefits	183,942	19,204	19,204	-90%	-90%		0%
Sum of Total Program Costs (2013\$)	\$ 50,000	\$ 23,136	\$ 23,136	-54%	-54%		0%
Sum of Total Resource Costs (2013\$)	\$ 53,369	\$ 23,434	\$ 23,434	-56%	-56%		0%
Benefit Cost Ratio	3.45	0.82	0.82	-76%	-76%		0%

Initiative	Residential Home Energy Services						
	Planned	Preliminary	Evaluated	Planned v Preliminary	Planned v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	8,554	21,342	21,342	150%	150%		0%
Sum of Lifetime Therms	195,184	386,676	386,676	98%	98%		0%
Sum of Total Benefits	210,239	592,468	643,500	182%	206%		9%
Sum of Total Program Costs (2013\$)	\$ 153,529	\$ 321,199	\$ 321,199	109%	109%		0%
Sum of Total Resource Costs (2013\$)	\$ 197,830	\$ 550,583	\$ 550,583	178%	178%		0%
Benefit Cost Ratio	1.06	1.08	1.17	1%	10%		9%

Initiative	Residential Behavior/Feedback						
	Planned	Preliminary	Evaluated	Planned v Preliminary	Planned v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	-	-	-	0%	0%		0%
Sum of Lifetime Therms	-	-	-	0%	0%		0%
Sum of Total Benefits	-	-	-	0%	0%		0%
Sum of Total Program Costs (2013\$)	\$ -	\$ -	\$ -	0%	0%		0%
Sum of Total Resource Costs (2013\$)	\$ -	\$ -	\$ -	0%	0%		0%
Benefit Cost Ratio	-	-	-	0%	0%		0%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Residential Products Program Detail: Plan-Year Analysis (2013\$)

Core Initiative Table 2

Date of Filing	6/20/2014						
Distribution Company	Gas						
Program Administrator	Unitil						
Year	2013						
Initiative	Residential Heating & Water Heating						
	Planned	Preliminary	Evaluated	Plan v Preliminary	Plan v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	12,184	15,846	18,377	30%	51%	16%	
Sum of Lifetime Therms	225,687	301,633	330,877	34%	47%	10%	
Sum of Total Benefits	443,845	584,730	424,820	32%	-4%	-27%	
Sum of Total Program Costs (2013\$)	\$ 200,000	\$ 252,291	\$ 252,291	26%	26%	0%	
Sum of Total Resource Costs (2013\$)	\$ 354,367	\$ 430,759	\$ 446,507	22%	26%	4%	
Benefit Cost Ratio	1.25	1.36	0.95	8%	-24%	-30%	

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Low-Income Whole House Program Detail: Plan-Year Analysis (2013\$)

Core Initiative Table 3

Date of Filing	6/20/2014						
Distribution Company	Gas						
Program Administrator	Unutil						
Year	2013						
Initiative	Low-Income Single Family Retrofit						
	Planned	Preliminary	Evaluated	Plan v Preliminary	Plan v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	9,906	9,034	9,034	-9%	-9%		0%
Sum of Lifetime Therms	236,955	179,857	179,857	-24%	-24%		0%
Sum of Total Benefits	305,133	391,604	393,596	28%	29%		1%
Sum of Total Program Costs (2013\$)	\$ 290,493	\$ 243,888	\$ 243,888	-16%	-16%		0%
Sum of Total Resource Costs (2013\$)	\$ 293,674	\$ 248,442	\$ 248,442	-15%	-15%		0%
Benefit Cost Ratio	1.04	1.58	1.58	52%	52%		1%

Initiative	Low-Income Multi-Family Retrofit						
	Planned	Preliminary	Evaluated	Plan v Preliminary	Plan v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	7,358	14,292	14,292	94%	94%		0%
Sum of Lifetime Therms	165,437	205,183	205,183	24%	24%		0%
Sum of Total Benefits	218,205	319,360	319,360	46%	46%		0%
Sum of Total Program Costs (2013\$)	\$ 213,954	\$ 167,704	\$ 167,704	-22%	-22%		0%
Sum of Total Resource Costs (2013\$)	\$ 215,431	\$ 171,781	\$ 171,781	-20%	-20%		0%
Benefit Cost Ratio	1.01	1.86	1.86	84%	84%		0%

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

C&I Programs Detail: Plan-Year Analysis (2013\$) 2013 Plan-Year Report - Gas Division

Core Initiative Table 4

Date of Filing	6/20/2014						
Distribution Company	Gas						
Program Administrator	Unutil						
Year	2013						
Initiative	C&I New Construction						
	Planned	Preliminary	Evaluated	Plan v Preliminary	Plan v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	36,740	17,599	17,686	-52%	-52%	0%	
Sum of Lifetime Therms	735,294	425,923	427,372	-42%	-42%	0%	
Sum of Total Benefits	757,210	400,476	401,783	-47%	-47%	0%	
Sum of Total Program Costs (2013\$)	\$ 224,426	\$ 139,957	\$ 139,957	-38%	-38%	0%	
Sum of Total Resource Costs (2013\$)	\$ 277,110	\$ 144,143	\$ 144,264	-48%	-48%	0%	
Benefit Cost Ratio	2.73	2.78	2.79	2%	2%	0%	

Initiative	C&I Retrofit						
	Planned	Preliminary	Evaluated	Plan v Preliminary	Plan v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	71,189	21,505	26,118	-70%	-63%	21%	
Sum of Lifetime Therms	1,423,771	490,489	595,698	-66%	-58%	21%	
Sum of Total Benefits	1,752,171	572,510	691,347	-67%	-61%	21%	
Sum of Total Program Costs (2013\$)	\$ 279,824	\$ 357,359	\$ 357,359	28%	28%	0%	
Sum of Total Resource Costs (2013\$)	\$ 705,235	\$ 649,926	\$ 649,926	-8%	-8%	0%	
Benefit Cost Ratio	2.48	0.88	1.06	-65%	-57%	21%	

Initiative	C&I Direct Install						
	Planned	Preliminary	Evaluated	Plan v Preliminary	Plan v Evaluated	Preliminary v Evaluated	
Sum of Annual Avoided Natural Gas, Therms	19,596	12,583	12,601	-36%	-36%	0%	
Sum of Lifetime Therms	163,262	235,914	236,291	45%	45%	0%	
Sum of Total Benefits	326,984	277,852	278,200	-15%	-15%	0%	
Sum of Total Program Costs (2013\$)	\$ 65,000	\$ 40,897	\$ 40,897	-37%	-37%	0%	
Sum of Total Resource Costs (2013\$)	\$ 69,505	\$ 49,969	\$ 49,989	-28%	-28%	0%	
Benefit Cost Ratio	4.70	5.56	5.57	18%	18%	0%	

The Plan-Year variances provided above are intended to indicate the Program Administrator's performance in the Plan-Year only. The variances used to determine significant variances are provided later in this report. The variances above and the significant variances use different calculations to determine variances on an annual basis and over the three-year term, respectively.

Residential Whole House Program Detail: Three-Year Analysis (2013\$)

Core Initiative Table 5

Date of Filing		6/20/2014	Date of Filing		6/20/2014
Distribution Company		Gas	Distribution Company		Gas
Program Administrator		Unitil	Program Administrator		Unitil
Initiative		Residential New Construction	Initiative		Residential Multi-Family Retrofit
2013			2013		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		2,946	Sum of Annual Avoided Natural Gas, Therms		6,461
Sum of Lifetime Therms		73,653	Sum of Lifetime Therms		151,519
Sum of Total Benefits		142,570	Sum of Total Benefits		183,942
Sum of Total Program Costs (2013\$)	\$	40,000	Sum of Total Program Costs (2013\$)	\$	50,000
Sum of Total Resource Costs (2013\$)	\$	99,552	Sum of Total Resource Costs (2013\$)	\$	53,369
Benefit Cost Ratio		1.43	Benefit Cost Ratio		3.45
Evaluated			Evaluated		
Sum of Annual Avoided Natural Gas, Therms		3,453	Sum of Annual Avoided Natural Gas, Therms		485
Sum of Lifetime Therms		85,895	Sum of Lifetime Therms		8,999
Sum of Total Benefits		352,533	Sum of Total Benefits		19,204
Sum of Total Program Costs (2013\$)		37,629	Sum of Total Program Costs (2013\$)		23,136
Sum of Total Resource Costs (2013\$)		99,405	Sum of Total Resource Costs (2013\$)		23,434
Benefit Cost Ratio		3.55	Benefit Cost Ratio		0.82
2014			2014		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		3,683	Sum of Annual Avoided Natural Gas, Therms		7,966
Sum of Lifetime Therms		92,066	Sum of Lifetime Therms		188,506
Sum of Total Benefits		166,453	Sum of Total Benefits		242,103
Sum of Total Program Costs (2013\$)	\$	49,727	Sum of Total Program Costs (2013\$)	\$	54,699
Sum of Total Resource Costs (2013\$)	\$	123,819	Sum of Total Resource Costs (2013\$)	\$	61,657
Benefit Cost Ratio		1.34	Benefit Cost Ratio		3.93
2015			2015		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		4,419	Sum of Annual Avoided Natural Gas, Therms		12,837
Sum of Lifetime Therms		110,481	Sum of Lifetime Therms		320,928
Sum of Total Benefits		197,646	Sum of Total Benefits		380,398
Sum of Total Program Costs (2013\$)	\$	59,345	Sum of Total Program Costs (2013\$)	\$	59,345
Sum of Total Resource Costs (2013\$)	\$	147,552	Sum of Total Resource Costs (2013\$)	\$	76,792
Benefit Cost Ratio		1.34	Benefit Cost Ratio		4.95
Three-Year Total			Three-Year Total		
Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Residential New Construction	Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Residential Multi-Family Retrofit
Sum of Annual Avoided Natural Gas, Therms		11,555	Sum of Annual Avoided Natural Gas, Therms		21,288
Sum of Lifetime Therms		288,442	Sum of Lifetime Therms		518,432
Sum of Total Benefits	\$	716,632	Sum of Total Benefits	\$	641,705
Sum of Total Program Costs (2013\$)	\$	146,701	Sum of Total Program Costs (2013\$)	\$	137,181
Sum of Total Resource Costs (2013\$)	\$	370,777	Sum of Total Resource Costs (2013\$)	\$	161,884
Benefit Cost Ratio		1.93	Benefit Cost Ratio		3.96

Residential Whole House Program Detail: Three-Year Analysis (2013\$)

Core Initiative Table 5

Date of Filing		6/20/2014	Date of Filing		6/20/2014
Distribution Company		Gas	Distribution Company		Gas
Program Administrator		Unitil	Program Administrator		Unitil
Initiative		Residential Home Energy Services	Initiative		Residential Behavior/Feedback
2013			2013		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		8,554	Sum of Annual Avoided Natural Gas, Therms		-
Sum of Lifetime Therms		195,184	Sum of Lifetime Therms		-
Sum of Total Benefits		210,239	Sum of Total Gas Benefits		-
Sum of Total Program Costs (2013\$)	\$	153,529	Sum of Total Program Costs (2013\$)	\$	-
Sum of Total Resource Costs (2013\$)	\$	197,830	Sum of Total Resource Costs (2013\$)	\$	-
Benefit Cost Ratio		1.06	Benefit Cost Ratio		-
Evaluated			Evaluated		
Sum of Annual Avoided Natural Gas, Therms		21,342	Sum of Annual Avoided Natural Gas, Therms		-
Sum of Lifetime Therms		386,676	Sum of Lifetime Therms		-
Sum of Total Benefits		643,500	Sum of Total Gas Benefits		-
Sum of Total Program Costs (2013\$)		321,199	Sum of Total Program Costs (2013\$)		-
Sum of Total Resource Costs (2013\$)		550,583	Sum of Total Resource Costs (2013\$)		-
Benefit Cost Ratio		1.17	Benefit Cost Ratio		-
2014			2014		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		10,109	Sum of Annual Avoided Natural Gas, Therms		-
Sum of Lifetime Therms		191,152	Sum of Lifetime Therms		-
Sum of Total Benefits		236,923	Sum of Total Gas Benefits		-
Sum of Total Program Costs (2013\$)	\$	176,511	Sum of Total Program Costs (2013\$)	\$	-
Sum of Total Resource Costs (2013\$)	\$	227,588	Sum of Total Resource Costs (2013\$)	\$	-
Benefit Cost Ratio		1.04	Benefit Cost Ratio		-
2015			2015		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		10,345	Sum of Annual Avoided Natural Gas, Therms		-
Sum of Lifetime Therms		195,622	Sum of Lifetime Therms		-
Sum of Total Benefits		226,632	Sum of Total Gas Benefits		-
Sum of Total Program Costs (2013\$)	\$	178,922	Sum of Total Program Costs (2013\$)	\$	-
Sum of Total Resource Costs (2013\$)	\$	231,008	Sum of Total Resource Costs (2013\$)	\$	-
Benefit Cost Ratio		0.98	Benefit Cost Ratio		-
Three-Year Total			Three-Year Total		
Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Residential Home Energy Services	Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Residential Behavior/Feedback
Sum of Annual Avoided Natural Gas, Therms		41,796	Sum of Annual Avoided Natural Gas, Therms		-
Sum of Lifetime Therms		773,450	Sum of Lifetime Therms		-
Sum of Total Benefits	\$	1,107,055	Sum of Total Gas Benefits	\$	-
Sum of Total Program Costs (2013\$)	\$	676,632	Sum of Total Program Costs (2013\$)	\$	-
Sum of Total Resource Costs (2013\$)	\$	1,009,179	Sum of Total Resource Costs (2013\$)	\$	-
Benefit Cost Ratio		1.10	Benefit Cost Ratio		-

**Residential Products Program Detail: Three-Year
Analysis (2013\$)**

Core Initiative Table 6

Date of Filing	6/20/2014	
Distribution Company	Gas	
Program Administrator	Unitil	
Initiative	Residential Heating & Water Heating	
2013		
Planned		
Sum of Annual Avoided Natural Gas, Therms		12,184
Sum of Lifetime Therms		225,687
Sum of Total Benefits		443,845
Sum of Total Program Costs (2013\$)	\$	200,000
Sum of Total Resource Costs (2013\$)	\$	354,367
Benefit Cost Ratio		1.25
Evaluated		
Sum of Annual Avoided Natural Gas, Therms		18,377
Sum of Lifetime Therms		330,877
Sum of Total Benefits		424,820
Sum of Total Program Costs (2013\$)		252,291
Sum of Total Resource Costs (2013\$)		446,507
Benefit Cost Ratio		0.95
2014		
Planned		
Sum of Annual Avoided Natural Gas, Therms		12,369
Sum of Lifetime Therms		224,029
Sum of Total Benefits		446,534
Sum of Total Program Costs (2013\$)	\$	198,906
Sum of Total Resource Costs (2013\$)	\$	360,998
Benefit Cost Ratio		1.24
2015		
Planned		
Sum of Annual Avoided Natural Gas, Therms		12,499
Sum of Lifetime Therms		208,786
Sum of Total Benefits		398,492
Sum of Total Program Costs (2013\$)	\$	212,654
Sum of Total Resource Costs (2013\$)	\$	383,299
Benefit Cost Ratio		1.04
Three-Year Total		
Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Residential Heating & Water Heating
Sum of Annual Avoided Natural Gas, Therms		43,244
Sum of Lifetime Therms		763,693
Sum of Total Benefits	\$	1,269,846
Sum of Total Program Costs (2013\$)	\$	663,851
Sum of Total Resource Costs (2013\$)	\$	1,190,804
Benefit Cost Ratio		1.07

Low-Income Whole House Program Detail: Three-Year Analysis (2013\$)

Core Initiative Table 7

Date of Filing		6/20/2014	Date of Filing		6/20/2014
Distribution Company		Gas	Distribution Company		Gas
Program Administrator		Unitil	Program Administrator		Unitil
Initiative		Low-Income Single Family Retrofit	Initiative		Low-Income Multi-Family Retrofit
2013			2013		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		9,906	Sum of Annual Avoided Natural Gas, Therms		7,358
Sum of Lifetime Therms		236,955	Sum of Lifetime Therms		165,437
Sum of Total Benefits		305,133	Sum of Total Benefits		218,205
Sum of Total Program Costs (2013\$)	\$	290,493	Sum of Total Program Costs (2013\$)	\$	213,954
Sum of Total Resource Costs (2013\$)	\$	293,674	Sum of Total Resource Costs (2013\$)	\$	215,431
Benefit Cost Ratio		1.04	Benefit Cost Ratio		1.01
Evaluated			Evaluated		
Sum of Annual Avoided Natural Gas, Therms		9,034	Sum of Annual Avoided Natural Gas, Therms		14,292
Sum of Lifetime Therms		179,857	Sum of Lifetime Therms		205,183
Sum of Total Benefits		393,596	Sum of Total Benefits		319,360
Sum of Total Program Costs (2013\$)		243,888	Sum of Total Program Costs (2013\$)		167,704
Sum of Total Resource Costs (2013\$)		248,442	Sum of Total Resource Costs (2013\$)		171,781
Benefit Cost Ratio		1.58	Benefit Cost Ratio		1.86
2014			2014		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		10,830	Sum of Annual Avoided Natural Gas, Therms		7,855
Sum of Lifetime Therms		258,813	Sum of Lifetime Therms		175,866
Sum of Total Benefits		364,663	Sum of Total Benefits		252,474
Sum of Total Program Costs (2013\$)	\$	317,958	Sum of Total Program Costs (2013\$)	\$	229,723
Sum of Total Resource Costs (2013\$)	\$	321,678	Sum of Total Resource Costs (2013\$)	\$	230,642
Benefit Cost Ratio		1.13	Benefit Cost Ratio		1.09
2015			2015		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		9,757	Sum of Annual Avoided Natural Gas, Therms		10,077
Sum of Lifetime Therms		231,974	Sum of Lifetime Therms		225,060
Sum of Total Benefits		330,630	Sum of Total Benefits		294,924
Sum of Total Program Costs (2013\$)	\$	335,751	Sum of Total Program Costs (2013\$)	\$	251,499
Sum of Total Resource Costs (2013\$)	\$	339,768	Sum of Total Resource Costs (2013\$)	\$	251,891
Benefit Cost Ratio		0.97	Benefit Cost Ratio		1.17
Three-Year Total			Three-Year Total		
Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Low-Income Single Family Retrofit	Year 1 Evaluated + Year 2 Plan + Year 3 Plan		Low-Income Multi-Family Retrofit
Sum of Annual Avoided Natural Gas, Therms		29,621	Sum of Annual Avoided Natural Gas, Therms		32,224
Sum of Lifetime Therms		670,645	Sum of Lifetime Therms		606,110
Sum of Total Benefits	\$	1,088,889	Sum of Total Benefits	\$	866,758
Sum of Total Program Costs (2013\$)	\$	897,596	Sum of Total Program Costs (2013\$)	\$	648,925
Sum of Total Resource Costs (2013\$)	\$	909,888	Sum of Total Resource Costs (2013\$)	\$	654,313
Benefit Cost Ratio		1.20	Benefit Cost Ratio		1.32

C&I New Construction and C&I Retrofit Programs Detail: Three-Year Analysis (2013\$)

Core Initiative Table 8

Date of Filing		6/20/2014	Date of Filing		6/20/2014
Distribution Company		Gas	Distribution Company		Gas
Program Administrator		Unitil	Program Administrator		Unitil
Initiative		C&I New Construction	Initiative		C&I Retrofit
2013			2013		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		36,740	Sum of Annual Avoided Natural Gas, Therms		71,189
Sum of Lifetime Therms		735,294	Sum of Lifetime Therms		1,423,771
Sum of Total Benefits		757,210	Sum of Total Benefits		1,752,171
Sum of Total Program Costs (2013\$)	\$	224,426	Sum of Total Program Costs (2013\$)	\$	279,824
Sum of Total Resource Costs (2013\$)	\$	277,110	Sum of Total Resource Costs (2013\$)	\$	705,235
Benefit Cost Ratio		2.73	Benefit Cost Ratio		2.48
Evaluated			Evaluated		
Sum of Annual Avoided Natural Gas, Therms		17,686	Sum of Annual Avoided Natural Gas, Therms		26,118
Sum of Lifetime Therms		427,372	Sum of Lifetime Therms		595,698
Sum of Total Benefits		401,783	Sum of Total Benefits		691,347
Sum of Total Program Costs (2013\$)		139,957	Sum of Total Program Costs (2013\$)		357,359
Sum of Total Resource Costs (2013\$)		144,264	Sum of Total Resource Costs (2013\$)		649,926
Benefit Cost Ratio		2.79	Benefit Cost Ratio		1.06
2014			2014		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		36,940	Sum of Annual Avoided Natural Gas, Therms		81,873
Sum of Lifetime Therms		783,208	Sum of Lifetime Therms		1,827,502
Sum of Total Benefits		859,286	Sum of Total Benefits		2,456,327
Sum of Total Program Costs (2013\$)	\$	238,687	Sum of Total Program Costs (2013\$)	\$	289,654
Sum of Total Resource Costs (2013\$)	\$	347,020	Sum of Total Resource Costs (2013\$)	\$	754,636
Benefit Cost Ratio		2.48	Benefit Cost Ratio		3.25
2015			2015		
Planned			Planned		
Sum of Annual Avoided Natural Gas, Therms		46,541	Sum of Annual Avoided Natural Gas, Therms		85,367
Sum of Lifetime Therms		911,004	Sum of Lifetime Therms		1,892,769
Sum of Total Benefits		935,044	Sum of Total Benefits		2,422,547
Sum of Total Program Costs (2013\$)	\$	257,163	Sum of Total Program Costs (2013\$)	\$	300,275
Sum of Total Resource Costs (2013\$)	\$	337,384	Sum of Total Resource Costs (2013\$)	\$	646,652
Benefit Cost Ratio		2.77	Benefit Cost Ratio		3.75
Three-Year Total			Three-Year Total		
Year 1 Evaluated + Year 2 Plan + Year 3 Plan		C&I New Construction	Year 1 Evaluated + Year 2 Plan + Year 3 Plan		C&I Retrofit
Sum of Annual Avoided Natural Gas, Therms		101,166	Sum of Annual Avoided Natural Gas, Therms		193,358
Sum of Lifetime Therms		2,121,583	Sum of Lifetime Therms		4,315,969
Sum of Total Benefits	\$	2,196,113	Sum of Total Benefits	\$	5,570,221
Sum of Total Program Costs (2013\$)	\$	635,807	Sum of Total Program Costs (2013\$)	\$	947,288
Sum of Total Resource Costs (2013\$)	\$	828,668	Sum of Total Resource Costs (2013\$)	\$	2,051,214
Benefit Cost Ratio		2.65	Benefit Cost Ratio		2.72

C&I New Construction and C&I Retrofit Programs
Detail: Three-Year Analysis (2013\$)

Core Initiative Table 8

Date of Filing	6/20/2014	
Distribution Company	Gas	
Program Administrator	Unutil	
Initiative	C&I Direct Install	
2013		
Planned		
Sum of Annual Avoided Natural Gas, Therms		19,596
Sum of Lifetime Therms		163,262
Sum of Total Benefits		326,984
Sum of Total Program Costs (2013\$)	\$	65,000
Sum of Total Resource Costs (2013\$)	\$	69,505
Benefit Cost Ratio		4.70
Evaluated		
Sum of Annual Avoided Natural Gas, Therms		12,601
Sum of Lifetime Therms		236,291
Sum of Total Benefits		278,200
Sum of Total Program Costs (2013\$)		40,897
Sum of Total Resource Costs (2013\$)		49,989
Benefit Cost Ratio		5.57
2014		
Planned		
Sum of Annual Avoided Natural Gas, Therms		25,154
Sum of Lifetime Therms		221,366
Sum of Total Benefits		489,661
Sum of Total Program Costs (2013\$)	\$	84,535
Sum of Total Resource Costs (2013\$)	\$	79,582
Benefit Cost Ratio		6.15
2015		
Planned		
Sum of Annual Avoided Natural Gas, Therms		29,168
Sum of Lifetime Therms		230,069
Sum of Total Benefits		448,677
Sum of Total Program Costs (2013\$)	\$	93,964
Sum of Total Resource Costs (2013\$)	\$	86,996
Benefit Cost Ratio		5.16
Three-Year Total		
Year 1 Evaluated + Year 2 Plan + Year 3 Plan		C&I Direct Install
Sum of Annual Avoided Natural Gas, Therms		66,924
Sum of Lifetime Therms		687,727
Sum of Total Benefits	\$	1,216,537
Sum of Total Program Costs (2013\$)	\$	219,395
Sum of Total Resource Costs (2013\$)	\$	216,568
Benefit Cost Ratio		5.62

Greenhouse Gas Emission Reductions: Plan-Year Analysis

GHG Table 1

GHG reductions are provided for information purposes only. They are not included in the TRC test.

Date of Filing	6/20/2014
Distribution Company	Gas
Program Administrator	Unitil
Year	2013

	Sum of Energy (Annual MWh)	Sum of Annual Avoided Natural Gas, Therms	Sum of Annual Oil (MMBTU)	Annual Emissions Reductions (Short Tons)		
				NO _x	SO ₂	CO ₂
Planned	11	174,934	-	0.0	0.0	116
Residential	9	30,144	-	0.0	0.0	24
Low-Income	2	17,265	-	0.0	0.0	12
Commercial & Industrial	-	127,525	-	-	-	80
Evaluated	38	123,388	-	0.0	0.0	98
Residential	19	43,657	-	0.0	0.0	37
Low-Income	12	23,326	-	0.0	0.0	21
Commercial & Industrial	8	56,405	-	0.0	0.0	39

Planned v Evaluated: (Eval - Plan) / Plan	Sum of Energy (Annual MWh)	Sum of Annual Avoided Natural Gas, Therms	Sum of Annual Oil (MMBTU)	Annual Emissions Reductions (Short Tons)		
				NO _x	SO ₂	CO ₂
2013-2015 Total	250%	-29%	0%	250%	250%	-16%
Residential	111%	45%	0%	111%	111%	58%
Low-Income	523%	35%	0%	523%	523%	74%
Commercial & Industrial	0%	-56%	0%	0%	0%	-51%

Please note that the PAs are working with DEP to try to determine the best method for properly and precisely capturing the full impact of energy efficiency measures on GHG emissions. As part of this process, the PAs have included this additional table on Emissions Reductions, based on continuing discussions with the DEP. These reductions are calculated using factors proposed by DEP, which are based on annual gas, oil, and electric savings. The PAs look forward to discussing these proposed factors with DEP and are committed to ensuring that the full impact of energy efficiency measures on GHG emissions are captured.

Greenhouse Gas Emission Reductions for the Three-Year Term

GHG Table 2

GHG reductions are provided for information purposes only. They are not included in the TRC test.

Date of Filing		6/20/2014					
Distribution Company		Gas					
Program Administrator		Unutil					
				Annual Emissions Reductions (Short Tons)			
	Sum of Energy (Annual MWh)	Sum of Annual Avoided Natural Gas, Therms	Sum of Annual Oil (MMBTU)	NO _x	SO ₂	CO ₂	
2013							
Planned	11	174,934	-	0.0	0.0	116	
Residential	9	30,144	-	0.0	0.0	24	
Low-Income	2	17,265	-	0.0	0.0	12	
Commercial & Industrial	-	127,525	-	-	-	80	
Evaluated	38	123,388	-	0.0	0.0	98	
Residential	19	43,657	-	0.0	0.0	37	
Low-Income	12	23,326	-	0.0	0.0	21	
Commercial & Industrial	8	56,405	-	0.0	0.0	39	
2014							
Planned	13	196,778	-	0.0	0.0	131	
Residential	11	34,126	-	0.0	0.0	27	
Low-Income	2	18,685	-	0.0	0.0	13	
Commercial & Industrial	0	143,967	-	0.0	0.0	91	
2015							
Planned	14	221,010	-	0.0	0.0	147	
Residential	12	40,100	-	0.0	0.0	32	
Low-Income	2	19,834	-	0.0	0.0	14	
Commercial & Industrial	-	161,076	-	-	-	102	
				Annual Emissions Reductions (Short Tons)			
Greenhouse Gas Emission Reductions for the Three-Year Term: Year 1 Evaluated + Year 2 Plan + Year 3 Plan	Sum of Energy (Annual MWh)	Sum of Annual Avoided Natural Gas, Therms	Sum of Annual Oil (MMBTU)	NO _x	SO ₂	CO ₂	
2013-2015 Total	66	541,176	-	0	0	375	
Residential	42	117,883	-	0	0	96	
Low-Income	16	61,845	-	0	0	47	
Commercial & Industrial	8	361,448	-	0	0	232	

Please note that the PAs are working with DEP to try to determine the best method for properly and precisely capturing the full impact of energy efficiency measures on GHG emissions. As part of this process, the PAs have included this additional table on Emissions Reductions, based on continuing discussions with the DEP. These reductions are calculated using factors proposed by DEP, which are based on annual gas, oil, and electric savings. The PAs look forward to discussing these proposed factors with DEP and are committed to ensuring that the full impact of energy efficiency measures on GHG emissions are captured.

APPENDIX 1
Significant Variances Narrative Explanations

I. RESIDENTIAL PROGRAMS

A. RESIDENTIAL WHOLE HOUSE

The evaluated 2013 benefit-cost ratio for the Residential Whole House program is 1.51. Taking into account the 2013 results, the benefit-cost ratio for this program over the three year term is projected to be 1.60.

1. Residential New Construction & Major Renovation

a. Significant Variances

There are no significant variances to report for this initiative.

b. Program Cost-Effectiveness

The evaluated 2013 benefit-cost ratio for the Residential New Construction & Major Renovation initiative is 3.55. Taking into account the 2013 results, the benefit-cost ratio for this program over the three year term is projected to be 1.93.

2. Residential Multi-Family

a. Significant Variances

Significant variances for the Residential Multifamily initiative exist between: (a) planned and preliminary lifetime savings; (b) planned and preliminary total benefits; and (c) planned and actual budget. The primary reasons for such variances are due to the fact that during 2013, the Company planned to complete 26 units through this initiative, but only realized 7. This shortfall resulted in the significant variances in lifetime savings (-94%), spending (-54%), and total benefits (-90%). In particular, savings included in the Plan from insulation in the Residential Multi-Family Initiative was much higher than was actually realized, which led to significantly lower MMBtu savings.

In addition, actual spending was disproportionately higher compared to plan compared to savings and benefits, as a result of the fixed costs of operating the initiative which were spread over fewer units of production. With a planned budget of just \$50,000 for this initiative, the percentage impact of fixed costs on overall spending was significant.

Proposed Changes:

In response to the above variances, the Company plans to make the following changes in program design/implementation. Consistent with the actions to be taken by other Program Administrators, the Company continues to seek opportunities to increase the participation of multi-family units in the Residential Whole House

APPENDIX 1 Significant Variances Narrative Explanations

program through the use of a Multi-family Market Integrator (MMI). In addition to the attention given to this initiative through the “Deep Dive” by the Energy Efficiency Advisory Council and the consultants to the DOER, the Company has retained the services of a consultant to undertake a cost effective potential study in the Company’s territory. This study will identify and characterize the remaining opportunity within the Company’s territory for multi-family retrofit, as well as other initiatives. The Company will use the results of this study, expected prior to the end of 2014, to better target and capture opportunities in multi-family buildings.

Given the relatively small size of the Multi-family Initiative as a component of the Residential Whole House program, and the greater than planned success of the Single-Family Retrofit program, the Company is confident that the Residential Whole House program will meet or exceed its goals over the three year term.

b. Program Cost-Effectiveness

The evaluated benefit-cost ratio for 2013 for the Multi-Family Retrofit Initiative was 0.82, due primarily to the high fixed costs as a percentage of total costs. However, should the Company realize its Plan goals in 2014 and 2015 in this initiative, the three year benefit-cost ratio is projected to be 3.96.

3. Residential Home Energy Services

a. Significant Variances

A significant variance for the 2013 plan-year exists between planned and actual budget. The primary reasons for the variance include the fact that actual spending in the Home Energy Services program for 2013 was more than twice what was budgeted. The 109 percent increase in spending compared to plan resulted from significant increases in the participant incentive (151% increase) and STAT (65% increase) budget categories. These increases are attributable to a dramatic and unexpected doubling in the number of participants, as well as the introduction of the extremely popular Early Boiler Replacement (EBR) measure. The EBR measure accounted for nearly \$70,000 in program incentives.

Proposed Changes:

In response to the above variances, the Company plans to make the following changes in program design/implementation.

The Company believes these variances may lead to a significant increase in Residential Whole House Program expenditures over the three-year term. The Company will monitor the situation and notify the Energy Efficiency Advisory Council and/or the Department should the variances continue and necessitate a request for additional funding, or lead to significant bill impacts.

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The Company is also evaluating the possibility of transitioning to a Lead Vendor Model,¹ which would allow the Company to track with greater consistency and detail the impact of this initiative, including a comparison of recommended measures to installed measures. The Company is weighing the cost to such a transition against the benefits that would be realized. Further, in addition to Early Boiler Replacements, customers will be offered the option of Early Furnace Replacements beginning in mid-2014.

b. Program Cost-Effectiveness

The benefit-cost ratio for the Home Energy Services Initiative for 2013 was 1.17. In spite of the significant increase in benefits achieved during 2013, the actual benefit-cost ratio was only marginally better than the planned benefit cost ratio of 1.08. This is due to the fact that participant costs were a significantly higher percentage of total costs than was planned, due in part to the relatively large investment made by customers participating in the Early Boiler Replacement offering. Should the Company realize its Plan goals in 2014 and 2015 for this initiative, the three year benefit-cost ratio is projected to be 1.10.

4. Residential Behavior/Feedback

The Company did not budget for, nor did it offer a Residential Behavior/Feedback program in 2013.

B. RESIDENTIAL PRODUCTS

1. Residential Heating and Water Heating

a. Significant Variances

A significant variance for the 2013 plan-year exists between planned and actual budget. The primary reason for the variance is due to the fact that expenditures for the Residential Heating and Water Heating initiative were 26 percent higher than planned. This was a result of higher than planned spending for participant incentives (44% higher) and STAT (50% higher), and to a less extent PPA (14% higher). Spending on Marketing and Advertising as well as Evaluation and Market Research was lower than planned.

¹ In the Lead Vendor Model, a competitively bid contractor is responsible for managing and training market based participants including Independent Installation Contractors and Home Performance Contractors. During 2013, the Company performed these functions itself.

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Significant Variances Narrative Explanations

This increase in spending on participant incentives led to higher than planned benefits and savings.

Proposed Changes: In response to the above variance, the Company plans to make the following change in program design/implementation.

Given the increase in expenditures compared to plan, the Company expended 42 percent of the Program's three-year planned budget in 2013. Should the pace of spending in this program continue to exceed the planned budget, the Company will seek appropriate permission from the EEAC to increase its budget. However, spending in 2014 to date is exactly on target with the 2014 planned spending, and a variance of 20 percent over the three year budget is not anticipated at this time.

The Company is working in concert with other Program Administrators, as well as the Gas Networks Consortium, to review the measures that are included in the Gas Networks program to ensure the initiative is delivered cost effectively.

b. Program Cost-Effectiveness

The evaluated benefit-cost ratio for the Residential Heating and Water Heating initiative was 0.95 for 2013, and is projected to be 1.07 for the three-year term, after accounting for actual results from 2013. This reduction in cost effectiveness from the Company's Three-Year Plan is due to the impact of: (a) the 2013 AESC Study in which the value of natural gas dropped compared to planned values; (b) the results of the evaluation of Heating and Water Heating measures, which increased non-energy impacts for some equipment and decreased them for others; and (c) the measure mix for this program, in which equipment with lower cost effectiveness was rebated more frequently than planned.

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Significant Variances Narrative Explanations

II. LOW-INCOME PROGRAMS

A. LOW-INCOME WHOLE HOUSE

The evaluated 2013 benefit-cost ratio for the Low-Income Whole House program was 1.70. Taking into account the 2013 results, the benefit-cost ratio for this program over the three year term is projected to be 1.25.

1. Low-Income Single Family Retrofit

a. Significant Variances

Significant variances for the 2013 plan-year exist between: (a) planned and actual budget; and (b) planned and preliminary total lifetime savings. The primary reasons for such variances are stated below.

a) Planned and Actual Budget

The actual expenditures for the Low Income Single Family Retrofit initiative were 16 percent lower than planned due primarily to lower than expected spending for participant incentives (29% lower) and Evaluation and Market Research (35% lower). However, the STAT expenditures were 82 percent higher than planned, due specifically to higher than planned third-party administration costs for the program. The lower spending on participant incentives was the result of lower than planned participation in the program.

b) Planned and Preliminary Total Lifetime Savings

The actual 2013 lifetime savings for the Low Income Single Family Retrofit initiative were 24 percent lower than planned due to the lower than planned participation in the program.

Proposed Changes: In response to the above variances, the Company will continue to closely monitor third-party administrative costs. However it does not believe these variances will affect its ability to achieve its savings and benefits goals by the end of the three-year term.

b. Program Cost-Effectiveness

The evaluated 2013 benefit-cost ratio for the Low Income Single Family Retrofit initiative is 1.58. Taking into account the 2013 results, the benefit-cost ratio for the initiative over the three-year term is projected to be 1.20.

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Significant Variances Narrative Explanations

2. Low-Income Multi-Family Retrofit

a. Significant Variances

A significant variance for the 2013 plan-year exists between planned and actual budget. The primary reasons for such variances include the fact that actual expenditures for this initiative were 22 percent lower than planned due primarily to lower than expected spending for participant incentives (21% lower) and Evaluation and Market Research (44% lower). The variances in costs were due in part to the actual measure mix for the multi-family initiative in 2013 which was more heavily weighted toward low-cost, high-benefit showerheads and faucet aerators than was planned.

Proposed Changes:

The Company does not believe these variances will affect its ability to achieve its savings and benefits goals by the end of the three-year term.

b. Program Cost-Effectiveness

The benefit-cost ratio for the Low Income Multi-family Retrofit initiative was 1.86 in 2013. This will lead to an expected benefit-cost ratio of 1.32 for the three-year term, after accounting for actual results from 2013, an increase from the originally planned BC ratio of 1.05. The success in 2013 will help to ensure that the initiative remains cost effective over the three year term.

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Significant Variances Narrative Explanations

III. COMMERCIAL & INDUSTRIAL PROGRAMS

A. C&I NEW CONSTRUCTION

a. Significant Variances

Significant variances for the 2013 plan-year exist between: (a) planned and actual budget; (b) planned and preliminary total lifetime savings; and (c) planned and preliminary total lifetime benefits. The primary reasons for these variances are stated below.

a) Planned and Actual Budget

The actual expenditures for the Commercial and Industrial New Construction initiative were 38 percent lower than planned, as a result of lower than planned spending in all budget categories except for EVAL, which spent 12 percent more than was budgeted. The most significant factor accounting for the budget variance was participant incentives, which were 47 percent lower than planned. The Company provided \$76,425 in customer incentives compared to a budget of \$143,857.

The lower spending on participant incentives was the result of lower than planned participation in the program.

b) Planned and Preliminary Total Lifetime Savings

In line with the lower than expected participation and spending, the Total Lifetime Savings for this program were 42 percent lower than planned.

c) Planned versus Preliminary Total Resource Benefits

In line with the lower than expected participation and spending, the Preliminary Total Resource Benefits were 47 percent lower than planned.

Proposed Changes:

In response to the above variances, the Company plans to make the following changes in program design/implementation.

Given the performance of this initiative in 2013, and the C&I Sector as a whole, the Company has directed significant attention to improving performance in 2014 and 2015. The Company is implementing a Marketing Plan, targeting gas customers that are now or have in the past participated in the electric C&I initiatives. Efforts include

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Significant Variances Narrative Explanations

a direct mail campaign, greater personal outreach to customers, and increased cross promotion with the electric programs.

The Company also expects to increase the effectiveness of its outreach efforts as a result of the energy efficiency potential study that is now underway in our territory. In concert with Liberty Utilities and The Berkshire Gas Company, Unitil has retained GDS Associates, Inc. to analyze existing data as well as do new research to quantify and describe the opportunity for additional energy efficiency. As the report takes shape throughout 2014, the Company will make additional adjustments to its approach accordingly.

At this time, the Company anticipates that the current variances can be addressed, allowing it to achieve its savings and benefits goals by the end of the three-year term. However, Unitil will continue to closely monitor the Company's performance in this initiative and notify the Department and the Energy Efficiency Advisory Council should it determine that a formal midterm correction is necessary.

b. Program Cost-Effectiveness

The benefit-cost ratio for the C&I New Construction program was 2.79 for 2013. The benefit-cost ratio for this initiative is projected to be 2.65 for the three-year term after accounting for actual results from 2013.

B. C&I RETROFIT

The evaluated 2013 benefit-cost ratio for the C&I Retrofit program was 1.09. Taking into account the 2013 results, the benefit-cost ratio for this program over the three-year term is projected to be 2.99.

1. C&I Retrofit

a. Significant Variances

Significant variances for the 2013 plan-year exist between: (a) planned and actual budget; (b) planned and preliminary total lifetime savings; and (c) planned and preliminary total benefits. The primary reasons for such variances are stated below.

a) Planned and Actual Budget

The actual expenditures for the C&I Retrofit initiative were 28 percent higher than planned. This was due to higher spending for PP&A (21% higher), Participant Incentive (43% higher), and STAT (35% higher).

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There were three projects incented under this initiative in 2013, one very modest project, and two sizable projects which involved significant technical assistance. One of the two larger projects was undertaken by one of the Company's "Top Five" customers, while the other large project was undertaken by a customer that also undertook a number of *electric* program funded energy efficiency projects in 2013. The contractor involved considered both gas and electric opportunities at once, achieving a seamless integration of the two programs and high combined cost effectiveness.

b) Planned and Preliminary Total Lifetime Saving and Planned and Preliminary Total Benefits

Preliminary Lifetime MMBtu savings were 66 percent lower than planned, and Total Lifetime Benefits were 67 percent lower than planned. This was due to a significantly higher total resource cost per MMBtu saved than was anticipated, or than the Company has experienced in recent years.

Given the size of the Company's territory, and the small number of both eligible and participating customers, it is difficult to precisely forecast energy efficiency savings associated with large C&I projects. To a great extent, the Company relies on historic program results to project the future, but, depending on projects completed in a given year, the total resource cost per MMBtu can swing widely from year-to-year.

Proposed Changes:

In response to the above variances, the Company plans to make the following changes in program design/implementation.

As discussed under the explanation of variances in the C&I New Construction initiative, the Company is aggressively addressing its 2013 C&I sector results in program years 2014 and 2015. The Company has devoted significant care and resources to improving performance in 2014 and 2015, most notably through the implementation of a comprehensive Marketing Plan that will target gas customers that are or have participated in the electric programs.

The Company has begun a multi-year plan to personally reach out to the approximately 165 individual smaller gas customers (usage of 10,000 to 40,000 annual therms). These customers will be approached by Company staff specifically to discuss potential opportunities for gas projects. Normally this outreach is left to the direct install vendors.

APPENDIX 1

Significant Variances Narrative Explanations

The Company is also making a greater effort to reach the approximately 45 gas customers who use more than 40,000 therms per year, some of whom may have been served in prior years through the direct install program.

In 2014, the Company has begun a direct mail campaign promoting gas efficiency rebates through a series of postcards and promotions to approximately 110 customers with commercial kitchens (including restaurants, schools, etc.). In addition, more generic mailings promoting gas heating incentives will be mailed to the approximately 1800 commercial and industrial customers in the Company's territory.

The Company is also considering partnering with a vendor that will help design a Company-specific offering regarding controls for kitchen hoods, which have both gas and electric savings.

In addition to these significantly targeted efforts to increase participation in the gas energy efficiency programs, the Company anticipates gathering additional information from the energy efficiency potential study that is now underway in our territory. As noted above, in concert with Liberty Utilities and The Berkshire Gas Company, Unitil has retained GDS Associates, Inc. to analyze existing data as well as do new research to quantify and describe the opportunity for additional energy efficiency. As the report takes shape throughout 2014, the Company will make additional adjustments to its approach accordingly.

At this time, the Company anticipates that the current variances can be addressed, allowing it to achieve its savings and benefits goals by the end of the three-year term. However, Unitil will continue to closely monitor the Company's performance in this measure and notify the Department and the Energy Efficiency Advisory Council should it determine that a formal midterm correction is necessary.

b. Program Cost-Effectiveness

The benefit-cost ratio for the C&I Retrofit initiative was 1.06 for 2013. The benefit-cost ratio for this initiative is projected to be 2.72 for the three-year term after accounting for actual results from 2013.

APPENDIX 1

Significant Variances Narrative Explanations

2. C&I Direct Install

a. Significant Variances

Significant variances for the 2013 plan-year exist between: (a) planned and actual budget; and (b) planned and preliminary total benefits. The primary reasons for all three variances are:

a) Planned and Actual Budget

The C&I Direct Install initiative had a modest budget of \$65,000, and an actual expenditure in 2013 of \$40,897, or 37 percent lower than planned. This was due primarily to the lower than planned participant incentives (67% lower), and the lower than planned evaluation and market research (38% lower). However, PP&A and STAT were somewhat higher than planned. Given that the base amounts were very modest, the overages in dollar figures were not significant.

b) Planned and Preliminary Total Benefits

Given the modest size of this initiative, even a small change in the measure mix in any given year can make a substantial difference in savings and benefits achieved. Based on past performance in this program, the only measure planned was thermostats. In fact the program also realized a weatherization job that had a negative effect on total benefits for the initiative due to lower cost effectiveness.

Proposed Changes

In response to the above variances, the Company plans to make the following changes in program design/implementation.

As described above, the Company has undertaken a multi-year Marketing Plan to increase participation in all commercial and industrial gas programs, including the Direct Install program.

In addition, the Company is preparing to go out to bid for a Direct Install vendor. The request for proposals includes robust requirements for vendor capacity and experience identifying and installing gas measures in businesses participating in the Electric Small C&I initiative.

The Company does not believe these variances will affect its ability to achieve its savings and benefits goals by the end of the three-year term.

APPENDIX 1
Significant Variances Narrative Explanations

b. Program Cost-Effectiveness

The evaluated benefit-cost ratio for the C&I Direct Install initiative was 5.57 in 2013. The benefit-cost ratio for this initiative is projected to be 5.62 for the three-year term after accounting for actual results from 2013.