

Cape Light Compact 2015 Energy Efficiency Program Budget

For additional information and supporting documents, please see the 2013-2015 three year plan (D.P.U. 12-107) at <http://www.capelightcompact.org/library/2010/08/CLC-Revised-Plan-122013.pdf> and filed Annual Reports, which can be found in the Reports section of our website under Annual Reports on Energy Efficiency Activities.

Program Administrator Budget, 2015 (1)									
Program	PA Costs						Lost Base Revenue (2)	Performance Incentive (3)	TOTAL PA Budget
	Program Planning and Administration	Marketing and Advertising	Participant Incentives	Sales, Technical Assistance & Training	Evaluation and Market Research	Total PA Costs			
Residential (total)	\$ 1,325,253	\$ 561,582	\$ 13,138,943	\$ 2,139,448	\$ 542,285	\$ 17,707,510	\$ -	\$ -	\$ 17,707,510
1. Residential Whole House	\$ 969,829	\$ 164,360	\$ 9,870,183	\$ 733,538	\$ 443,713	\$ 12,181,622	\$ -	\$ -	\$ 12,181,622
2. Residential Products	\$ 260,305	\$ 150,037	\$ 3,208,760	\$ 457,410	\$ 87,182	\$ 4,163,694	\$ -	\$ -	\$ 4,163,694
3. Residential Hard-to-Measure	\$ 95,119	\$ 247,185	\$ 60,000	\$ 948,500	\$ 11,389	\$ 1,362,194	\$ -	\$ -	\$ 1,362,194
Residential Statewide Marketing	\$ -	\$ 122,185	\$ -	\$ -	\$ -	\$ 122,185	\$ -	\$ -	\$ 122,185
Residential DOER Assessment	\$ 89,134	\$ -	\$ -	\$ -	\$ 11,389	\$ 100,523	\$ -	\$ -	\$ 100,523
Residential EEAC Consultants (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ 5,985	\$ -	\$ -	\$ -	\$ -	\$ 5,985	\$ -	\$ -	\$ 5,985
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Residential Workforce Development	\$ -	\$ -	\$ -	\$ 133,500	\$ -	\$ 133,500	\$ -	\$ -	\$ 133,500
Residential R&D and Demonstration	\$ -	\$ -	\$ 60,000	\$ 15,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Residential Education	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Low-Income (total)	\$ 383,665	\$ 96,629	\$ 2,991,907	\$ 877,139	\$ 66,711	\$ 4,416,050	\$ -	\$ -	\$ 4,416,050
4. Low-Income Whole House	\$ 320,760	\$ 49,477	\$ 2,991,907	\$ 877,139	\$ 63,741	\$ 4,303,023	\$ -	\$ -	\$ 4,303,023
5. Low-Income Hard-to-Measure	\$ 62,905	\$ 47,152	\$ -	\$ -	\$ 2,970	\$ 113,027	\$ -	\$ -	\$ 113,027
Low-Income Statewide Marketing	\$ -	\$ 20,364	\$ -	\$ -	\$ -	\$ 20,364	\$ -	\$ -	\$ 20,364
Low-Income DOER Assessment	\$ 18,258	\$ -	\$ -	\$ -	\$ 2,970	\$ 21,228	\$ -	\$ -	\$ 21,228
Low-Income Energy Affordability Network	\$ 44,647	\$ 26,788	\$ -	\$ -	\$ -	\$ 71,435	\$ -	\$ -	\$ 71,435
Commercial & Industrial (total)	\$ 1,091,459	\$ 264,939	\$ 7,410,257	\$ 1,022,901	\$ 591,310	\$ 10,380,867	\$ -	\$ -	\$ 10,380,867
6. C&I New Construction	\$ 214,427	\$ 51,390	\$ 1,325,295	\$ 237,329	\$ 134,101	\$ 1,962,543	\$ -	\$ -	\$ 1,962,543
7. C&I Retrofit	\$ 821,454	\$ 151,099	\$ 6,084,962	\$ 785,572	\$ 447,619	\$ 8,290,706	\$ -	\$ -	\$ 8,290,706
8. C&I Hard-to-Measure	\$ 55,577	\$ 62,450	\$ -	\$ -	\$ 9,591	\$ 127,618	\$ -	\$ -	\$ 127,618
C&I Statewide Marketing	\$ -	\$ 62,450	\$ -	\$ -	\$ -	\$ 62,450	\$ -	\$ -	\$ 62,450
C&I DOER Assessment	\$ 50,537	\$ -	\$ -	\$ -	\$ 9,591	\$ 60,128	\$ -	\$ -	\$ 60,128
C&I EEAC Consultants (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C&I Sponsorships & Subscriptions	\$ 5,040	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ -	\$ 5,040
GRAND TOTAL	\$ 2,800,377	\$ 923,150	\$ 23,541,107	\$ 4,039,487	\$ 1,200,306	\$ 32,504,427	\$ -	\$ -	\$ 32,504,427

Notes:

(1) The 2015 budget has been updated from the 2013-2015 Three-Year Plan, and is consistent with the Cape Light Compact's Revised Energy Efficiency Surcharge petition (D.P.U. 14-143).

(2) Lost Base Revenues are not applicable to the Cape Light Compact.

(3) Shareholder Performance Incentives are not applicable to the Cape Light Compact.

(4) EEAC Consultant fees on the electric side do not get paid out of the PA's budgets, but are instead paid by the DOER out of the RGGI proceeds.