

## Cape Light Compact 2016 Budget

For additional information and supporting documents, please see the 2016-2018 three year plan (D.P.U. 15-166) at <http://www.capelightcompact.org/wp-content/uploads/2014/09/2016-2018-Final-Cape-Light-Compact-Energy-Efficiency-Plan.pdf> and filed Annual Reports, which can be found in the Reports section of our website under Annual Reports on Energy Efficiency Activities.

Program	PA Costs					
	PPA	Marketing	Incentives	STAT	EMV	Total PA Costs
<b>A - Residential</b>	<b>\$ 1,268,568</b>	<b>\$ 477,634</b>	<b>\$ 14,566,274</b>	<b>\$ 4,559,869</b>	<b>\$ 769,948</b>	<b>\$ 21,642,293</b>
A1 - Residential Whole House	\$ 815,400	\$ 176,447	\$ 10,548,164	\$ 3,801,241	\$ 616,118	\$ 15,957,371
A2 - Residential Products	\$ 217,054	\$ 139,010	\$ 3,145,610	\$ 582,061	\$ 153,829	\$ 4,237,564
A3 - Residential Hard-to-Measure	\$ 236,114	\$ 162,177	\$ 872,500	\$ 176,568	\$ -	\$ 1,447,359
A3a - Residential Statewide Marketing	\$ -	\$ 112,017	\$ -	\$ -	\$ -	\$ 112,017
A3b - Residential Statewide Database	\$ 13,253	\$ -	\$ -	\$ -	\$ -	\$ 13,253
A3c - Residential DOER Assessment	\$ 145,089	\$ -	\$ -	\$ -	\$ -	\$ 145,089
A3d - Residential EEAC Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3e - Residential Sponsorships & Subscriptions	\$ 23,827	\$ 10,127	\$ -	\$ -	\$ -	\$ 33,954
A3f - Residential HEAT Loan	\$ 53,945	\$ 11,532	\$ 850,000	\$ 99,468	\$ -	\$ 1,014,945
A3g - Residential Workforce Development	\$ -	\$ -	\$ -	\$ 19,600	\$ -	\$ 19,600
A3h - Residential R&D and Demonstration	\$ -	\$ 3,500	\$ 22,500	\$ 57,500	\$ -	\$ 83,500
A3i - Residential Education	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
<b>B - Low-Income</b>	<b>\$ 268,783</b>	<b>\$ 53,890</b>	<b>\$ 2,845,870</b>	<b>\$ 718,294</b>	<b>\$ 153,661</b>	<b>\$ 4,040,498</b>
B1 - Low-Income Whole House	\$ 191,300	\$ 29,155	\$ 2,845,870	\$ 718,294	\$ 153,661	\$ 3,938,279
B2 - Low-Income Hard-to-Measure	\$ 77,483	\$ 24,736	\$ -	\$ -	\$ -	\$ 102,219
B2a - Low-Income Statewide Marketing	\$ -	\$ 22,684	\$ -	\$ -	\$ -	\$ 22,684
B2b - Low-Income Statewide Database	\$ 2,684	\$ -	\$ -	\$ -	\$ -	\$ 2,684
B2c - Low-Income DOER Assessment	\$ 29,381	\$ -	\$ -	\$ -	\$ -	\$ 29,381
B2d - Low-Income Energy Affordability Network	\$ 36,070	\$ -	\$ -	\$ -	\$ -	\$ 36,070
B2e - Low-Income Sponsorships & Subscriptions	\$ 9,348	\$ 2,052	\$ -	\$ -	\$ -	\$ 11,400
<b>C - Commercial &amp; Industrial</b>	<b>\$ 830,371</b>	<b>\$ 255,539</b>	<b>\$ 9,796,815</b>	<b>\$ 1,776,112</b>	<b>\$ 503,985</b>	<b>\$ 13,162,821</b>
C1 - C&I New Construction	\$ 90,884	\$ 10,704	\$ 1,217,530	\$ 294,107	\$ 66,048	\$ 1,679,273
C2 - C&I Retrofit	\$ 602,611	\$ 142,714	\$ 8,539,285	\$ 1,412,005	\$ 437,937	\$ 11,134,552
C3 - C&I Hard-to-Measure	\$ 136,877	\$ 102,120	\$ 40,000	\$ 70,000	\$ -	\$ 348,996
C3a - C&I Statewide Marketing	\$ -	\$ 75,299	\$ -	\$ -	\$ -	\$ 75,299
C3b - C&I Statewide Database	\$ 8,909	\$ -	\$ -	\$ -	\$ -	\$ 8,909
C3c - C&I DOER Assessment	\$ 97,530	\$ -	\$ -	\$ -	\$ -	\$ 97,530
C3d - C&I EEAC Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C3e - C&I Sponsorships & Subscriptions	\$ 30,438	\$ 6,821	\$ -	\$ -	\$ -	\$ 37,259
C3f - C&I Workforce Development	\$ -	\$ 20,000	\$ -	\$ 60,000	\$ -	\$ 80,000
C3g - C&I R&D and Demonstration	\$ -	\$ -	\$ 40,000	\$ 10,000	\$ -	\$ 50,000
<b>Energy Efficiency Total</b>	<b>\$ 2,367,722</b>	<b>\$ 787,063</b>	<b>\$ 27,208,959</b>	<b>\$ 7,054,275</b>	<b>\$ 1,427,594</b>	<b>\$ 38,845,613</b>
<b>Demand Response Total</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 6,500</b>	<b>\$ 174,397</b>	<b>\$ -</b>	<b>\$ 185,897</b>
Residential Demand Response		\$ 4,500	\$ 5,850	\$ 156,957	\$ -	\$ 167,307
C&I Demand Response		\$ 500	\$ 650	\$ 17,440	\$ -	\$ 18,590
<b>GRAND TOTAL</b>	<b>\$ 2,367,722</b>	<b>\$ 792,063</b>	<b>\$ 27,215,459</b>	<b>\$ 7,228,672</b>	<b>\$ 1,427,594</b>	<b>\$ 39,031,510</b>

**Notes:**

The electric Program Administrators do not budget for the EEAC Consultant fees, as these costs are paid by the DOER using RGGI proceeds.