

Cape Light Compact 2014 Energy Efficiency Program Budget

For additional information and supporting documents, please see the 2013-2015 three year plan (DPU 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.

Program Administrator Budget, 2014 (1)									
Program	PA Costs (3)						Lost Base Revenue (2)	Performance Incentive (4)	TOTAL PA Budget (5)
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total PA Costs			
Residential (total)	\$589,410	\$561,815	\$12,175,798	\$1,736,338	\$1,117,073	\$16,180,434	\$0	\$0	\$16,180,434
1. Residential Whole House	\$ 464,571	\$ 209,540	\$ 9,815,491	\$ 803,194	\$ 920,989	\$ 12,213,786	\$ -	\$ -	\$ 12,213,786
2. Residential Products	\$ 124,839	\$ 125,137	\$ 2,305,307	\$ 498,729	\$ 196,083	\$ 3,250,096	\$ -	\$ -	\$ 3,250,096
3. Residential Hard-to-Measure		\$ 227,138	\$ 55,000	\$ 434,415	\$ -	\$ 716,553	\$ -	\$ -	\$ 716,553
Residential Statewide Marketing		\$ 102,138				\$ 102,138	\$ -	\$ -	\$ 102,138
Residential DOER Assessment				\$ 115,523		\$ 115,523	\$ -	\$ -	\$ 115,523
Residential EEAC Consultants (6)				\$ -		\$ -	\$ -	\$ -	\$ -
Residential Sponsorship & Subscriptions				\$ -		\$ -	\$ -	\$ -	\$ -
Residential HEAT Loan				\$ 214,891		\$ 214,891	\$ -	\$ -	\$ 214,891
Residential Workforce Development				\$ 89,000		\$ 89,000	\$ -	\$ -	\$ 89,000
Residential R&D and Demonstration			\$ 55,000	\$ 15,000		\$ 70,000	\$ -	\$ -	\$ 70,000
Residential Education		\$ 125,000		\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Low-Income (total)	\$153,690	\$41,988	\$1,995,342	\$782,747	\$175,488	\$3,149,255	\$0	\$0	\$3,149,255
4. Low-Income Whole House	\$ 153,690	\$ 21,624	\$ 1,995,342	\$ 699,519	\$ 175,488	\$ 3,045,663	\$ -	\$ -	\$ 3,045,663
5. Low-Income Hard-to-Measure	\$ -	\$ 20,364	\$ -	\$ 83,228	\$ -	\$ 103,592	\$ -	\$ -	\$ 103,592
Low-Income Statewide Marketing		\$ 20,364				\$ 20,364	\$ -	\$ -	\$ 20,364
Low-Income DOER Assessment				\$ 21,228		\$ 21,228	\$ -	\$ -	\$ 21,228
Low-Income Energy Affordability Network				\$ 62,000		\$ 62,000	\$ -	\$ -	\$ 62,000
Commercial & Industrial (total)	\$496,335	\$157,907	\$13,294,235	\$1,612,516	\$681,381	\$16,242,374	\$0	\$0	\$16,242,374
6. C&I New Construction	\$ 102,741	\$ 20,445	\$ 1,750,000	\$ 408,271	\$ 223,462	\$ 2,504,919	\$ -	\$ -	\$ 2,504,919
7. C&I Retrofit	\$ 393,594	\$ 75,012	\$ 11,544,235	\$ 1,138,046	\$ 457,919	\$ 13,608,806	\$ -	\$ -	\$ 13,608,806
8. C&I Hard-to-Measure	\$ -	\$ 62,450	\$ -	\$ 66,199	\$ -	\$ 128,650	\$ -	\$ -	\$ 128,650
C&I Statewide Marketing		\$ 62,450				\$ 62,450	\$ -	\$ -	\$ 62,450
C&I DOER Assessment				\$ 60,128		\$ 60,128	\$ -	\$ -	\$ 60,128
C&I EEAC Consultants (6)				\$ -		\$ -	\$ -	\$ -	\$ -
C&I Sponsorships & Subscriptions				\$ 6,071		\$ 6,071	\$ -	\$ -	\$ 6,071
GRAND TOTAL	\$1,239,435	\$761,711	\$27,465,375	\$4,131,601	\$1,973,941	\$35,572,063	\$0	\$0	\$35,572,063

Notes:

- (1) Where not otherwise indicated, budgets for each year are represented in nominal dollars (2013\$, 2014\$, 2015\$).
- (2) Lost Base Revenues are not applicable to The Cape Light Compact.
- (3) Refer to common definitions for allocation of costs.
- (4) Shareholder Performance Incentives are not applicable to The Cape Light Compact.
- (5) The Total PA Budget is the sum of Total TRC Costs and LBR.
- (6) 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.
- (7) The 2014 budget includes funds not spent in 2013