

## IV.C. Electric PA Budgets

## 1. Summary Table

Program Administrator Budget, 2010 (1)									
Program	PA Costs (1)						Lost Base Revenue (2)	Performance Incentive (3)	TOTAL PA Budget (4)
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total PA Costs			
<b>Residential (total)</b>	\$463,219	\$436,209	\$6,606,972	\$1,385,448	\$546,814	\$9,438,662	\$0	\$0	\$9,438,662
Residential New Construction & Major Renovation	12,301	2,815	267,214	88,008	9,680	380,019			380,019
Residential Cooling & Heating Equipment	20,731	4,744	450,325	96,812	67,912	640,525			640,525
Multi-Family Retrofit	12,722	2,911	276,343	76,453	75,142	443,571			443,571
MassSAVE	238,857	43,218	4,102,410	846,458	285,081	5,516,024			5,516,024
Behavior/Feedback Program						0			0
ENERGY STAR Lighting	36,570	120,061	794,385	167,283	41,155	1,159,453			1,159,453
ENERGY STAR Appliances	8,059	26,459	175,070	36,867	7,089	253,545			253,545
Residential Education Program	0	186,000	0	0	0	186,000			186,000
Workforce Development	0	0	0	15,000	0	15,000			15,000
Heat Loan Program	0	0	0	30,000	0	30,000			30,000
R&D and Demonstration									
Deep Energy Retrofit	0	0	60,000	0	23,333	83,333			83,333
Behavior/Feedback Pilot	0	0	225,000	0	8,333	233,333			233,333
Residential New Construction & Major Renovation - Major Renovation statewide pilot	0	0	220,425	11,367	25,755	257,547			257,547
Residential New Construction Multi Family (4-8 story) statewide pilot	0	0	0	0	0	0			0
Residential New Construction Lighting Design statewide pilot	0	0	10,000	10,000	2,222	22,222			22,222
Residential New Construction V3 Energy Star Homes statewide pilot	0	0	0	0	0	0			0
Heat Pump Water Heater Pilot	0	0	2,800	7,200	1,111	11,111			11,111
Residential Technical Development	0	0	20,000	0	0	20,000			20,000
Hot Roofs	0	0	3,000	0	0	3,000			3,000
Home Automation	0	0	0	0	0	0			0
Community Based Pilot									
Statewide Marketing & Education	0	50,000	0	0	0	50,000			50,000
EEAC Consultants	93,555	0	0	0	0	93,555		0	93,555
DOER Assessment	28,456	0	0	0	0	28,456		0	28,456
Sponsorships & Subscriptions	11,967	0	0	0	0	11,967		0	11,967
<b>Low Income (total)</b>	\$77,438	\$24,878	\$1,411,137	\$491,104	\$84,191	\$2,088,750	\$0	\$0	\$2,088,750
Low-Income Residential New Construction	705	161	13,060	14,326	414	28,666			28,666
Low-Income 1 to 4 Family Retrofit	56,462	12,921	1,105,692	382,986	68,783	1,626,844			1,626,844
Low-Income MultiFamily Retrofit	15,497	3,546	292,385	80,042	14,995	406,465			406,465
Statewide Marketing & Education	0	0	0	0	0	0			0
Low-Income Energy Affordability Network Funding	0	8,250	0	13,750	0	22,000		0	22,000
DOER Assessment	4,774	0	0	0	0	4,774		0	4,774
<b>Commercial &amp; Industrial (total)</b>	\$329,803	\$53,570	\$5,632,501	\$962,949	\$119,754	\$7,098,577	\$0	\$0	\$7,098,577
C&I New Construction and Major Renovation	17,352	3,971	364,931	68,831	4,885	459,969			459,969
C&I New Construction and Major Renovation - Government	15,656	3,583	329,266	62,104	34,426	445,034			445,034
C&I Large Retrofit	8,271	1,893	586,053	32,808	0	629,025			629,025
Large C&I Retrofit - Government	15,235	3,486	1,079,502	60,432	20,316	1,178,970			1,178,970
C&I Small Retrofit	107,852	24,681	1,987,663	453,773	0	2,573,969			2,573,969
C&I Small Retrofit - Government	69,730	15,957	1,285,086	285,001	60,128	1,715,902		0	1,715,902
Community Based Pilot									
Statewide Marketing & Education					0	0		0	0
EEAC Consultants	70,295	0	0	0	0	70,295		0	70,295
DOER Assessment	15,380	0	0	0	0	15,380		0	15,380
Sponsorships & Subscriptions	10,033	0	0	0	0	10,033		0	10,033
<b>GRAND TOTAL</b>	<b>\$870,460</b>	<b>\$514,657</b>	<b>\$13,650,610</b>	<b>\$2,839,502</b>	<b>\$750,760</b>	<b>\$18,625,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,625,989</b>

**Notes:**

- (1) All parties would refer to common definitions (in Appendix I) for allocation of costs.
- (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) The Total PA Budget is the sum of Total TRC Costs and LBR.
- (5) 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.
- (6) Costs for 2011 on this and other tables where they appear are in 2011 dollars