

IV.C. Electric PA Budgets

1. Summary Table

Program Administrator Budget, 2011 (1)									
Program	PA Costs (1)						Lost Base Revenue (3)	Performance Incentive (2)	TOTAL PA Budget (4)
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total PA Costs			
Residential (total)	\$413,619	\$462,052	\$9,343,005	\$1,533,376	\$634,156	\$12,386,208	\$0	\$0	\$12,386,208
Residential New Construction & Major Renovation	5,213	1,307	142,980	79,097	7,065	235,663			235,663
Residential Cooling & Heating Equipment	25,592	6,417	701,900	95,402	60,945	890,256			890,256
Multi-Family Retrofit	12,556	3,148	344,355	92,462	68,517	521,038			521,038
MassSAVE	261,273	52,975	5,794,440	956,206	343,215	7,408,109			7,408,109
Behavior/Feedback Program						0			0
ENERGY STAR Lighting	57,071	129,744	1,565,250	177,114	89,151	2,018,330			2,018,330
ENERGY STAR Appliances	10,320	23,461	283,040	32,027	9,917	358,766			358,766
Residential Education Program	0	195,000	0	0	0	195,000			195,000
Workforce Development	0	0	0	15,000	0	15,000			15,000
HEAT Loan Program	0	0	0	45,000	0	45,000			45,000
R&D and Demonstration									
Deep Energy Retrofit	0	0	72,000	0	8,000	80,000			80,000
Behavior/Feedback Pilot	0	0	145,500	0	16,167	161,667			161,667
Residential New Construction & Major Renovation - Major Renovation statewide pilot	0	0	239,240	11,367	27,845	278,452			278,452
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	9,000	0	0	9,000			9,000
Home Automation	0	0	12,500	12,500	0	25,000			25,000
Community Based Pilot									
Statewide Marketing & Education	0	50,000	0	0	0	50,000			50,000
EEAC Consultants	0	0	0	0	0	0		0	0
DOER Assessment	28,505	0	0	0	0	28,505		0	28,505
Sponsorships & Subscriptions	13,090	0	0	0	0	13,090		0	13,090
Low Income (total)	\$88,350	\$29,956	\$1,958,648	\$662,273	\$115,048	\$2,854,275	\$0	\$0	\$2,854,275
Low-Income Residential New Construction	777	195	17,360	14,927	513	33,772			33,772
Low-Income 1 to 4 Family Retrofit	57,378	14,387	1,360,166	527,114	87,349	2,046,395			2,046,395
Low-Income MultiFamily Retrofit	25,420	6,374	581,122	105,232	27,186	745,334			745,334
Statewide Marketing & Education						0			0
Low-Income Energy Affordability Network Funding	0	9,000	0	15,000	0	24,000		0	24,000
DOER Assessment	4,774	0	0	0	0	4,774		0	4,774
Commercial & Industrial (total)	\$294,641	\$67,299	\$7,858,999	\$1,183,830	\$254,431	\$9,659,199	\$0	\$0	\$9,659,199
C&I New Construction and Major Renovation	17,110	4,290	501,000	72,650	5,846	600,896			600,896
C&I New Construction and Major Renovation - Government	18,360	4,604	537,613	77,959	48,444	686,980			686,980
C&I Large Retrofit	8,155	2,045	238,800	34,628	8,065	291,693			291,693
Large C&I Retrofit - Government	17,866	4,480	523,139	75,860	28,221	649,566			649,566
C&I Small Retrofit	125,132	31,376	3,664,000	564,615	79,889	4,465,013			4,465,013
C&I Small Retrofit - Government	81,775	20,504	2,394,447	358,118	83,965	2,938,809			2,938,809
Community Based Pilot									
Statewide Marketing & Education						0		0	0
EEAC Consultants	0	0	0	0	0	0		0	0
DOER Assessment	15,331	0	0	0	0	15,331		0	15,331
Sponsorships & Subscriptions	10,910	0	0	0	0	10,910		0	10,910
GRAND TOTAL	\$796,610	\$559,307	\$19,160,652	\$3,379,479	\$1,003,634	\$24,899,683	\$0	\$0	\$24,899,683

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