

Cape Light Compact 2015 Budget - Based on 2015 MTM

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	PA Costs					
	PPA	Marketing	Incentives	STAT	EMV	Total PA Costs
Residential (total)	\$1,446,784	\$636,206	\$17,110,126	\$2,829,311	\$685,502	\$22,707,927
1. Residential Whole House	\$ 1,024,711	\$ 187,258	\$ 13,782,322	\$ 1,381,999	\$ 617,918	\$ 16,994,208
2. Residential Products	\$ 296,088	\$ 162,034	\$ 3,267,803	\$ 448,811	\$ 56,194	\$ 4,230,930
3. Residential Hard-to-Measure	\$ 125,985	\$ 286,914	\$ 60,000	\$ 998,500	\$ 11,389	\$ 1,482,789
Residential Statewide Marketing	\$ -	\$ 132,914	\$ -	\$ -	\$ -	\$ 132,914
Residential DOER Assessment	\$ 101,000	\$ -	\$ -	\$ -	\$ 11,389	\$ 112,389
Residential EEAC Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Sponsorship & Subscriptions	\$ 24,985	\$ -	\$ -	\$ -	\$ -	\$ 24,985
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Residential Workforce Development	\$ -	\$ -	\$ -	\$ 133,500	\$ -	\$ 133,500
Residential R&D and Demonstration	\$ -	\$ -	\$ 60,000	\$ 15,000	\$ -	\$ 75,000
Residential Education	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ 154,000
Low-Income (total)	\$446,099	\$110,113	\$2,646,056	\$1,039,566	\$83,468	\$4,325,302
4. Low-Income Whole House	\$ 364,853	\$ 52,395	\$ 2,646,056	\$ 1,039,566	\$ 78,921	\$ 4,181,792
5. Low-Income Hard-to-Measure	\$ 81,246	\$ 57,718	\$ -	\$ -	\$ 4,547	\$ 143,510
Low-Income Statewide Marketing	\$ -	\$ 18,143	\$ -	\$ -	\$ -	\$ 18,143
Low-Income DOER Assessment	\$ 15,288	\$ -	\$ -	\$ -	\$ 4,547	\$ 19,835
Low-Income Energy Affordability Network	\$ 65,958	\$ 39,575	\$ -	\$ -	\$ -	\$ 105,533
Commercial & Industrial (total)	\$1,208,939	\$349,093	\$10,412,299	\$1,348,406	\$634,343	\$13,953,080
6. C&I New Construction	\$ 243,903	\$ 79,373	\$ 1,833,699	\$ 203,302	\$ 158,179	\$ 2,518,456
7. C&I Retrofit	\$ 934,375	\$ 206,915	\$ 8,578,600	\$ 1,145,104	\$ 461,475	\$ 11,326,469
8. C&I Hard-to-Measure	\$ 30,661	\$ 62,805	\$ -	\$ -	\$ 14,689	\$ 108,155
C&I Statewide Marketing	\$ -	\$ 62,805	\$ -	\$ -	\$ -	\$ 62,805
C&I DOER Assessment	\$ 19,740	\$ -	\$ -	\$ -	\$ 14,689	\$ 34,429
C&I EEAC Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C&I Sponsorships & Subscriptions	\$ 10,921	\$ -	\$ -	\$ -	\$ -	\$ 10,921
GRAND TOTAL	\$3,101,822	\$1,095,411	\$30,168,481	\$5,217,283	\$1,403,312	\$40,986,309

Notes:

- (1) The 2015 budget has been updated from the 2013-2015 Three-Year Plan, and is consistent with the Cape Light Compact's 2015 Mid-Term Modification petition (D.P.U. 15-38).
- (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.