

Cape Light Compact 2018 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
A - Residential	\$ 1,432,521.06	\$ 582,697.33	\$ 17,246,631.00	\$ 5,837,392.80	\$ 989,662.54	\$ 26,088,904.72
A1 - Residential Whole House	\$ 958,754.93	\$ 256,606.73	\$ 12,411,756.00	\$ 4,871,208.61	\$ 794,116.10	\$ 19,292,442.36
A2 - Residential Products	\$ 226,628.58	\$ 153,478.11	\$ 3,700,000.00	\$ 726,754.61	\$ 195,546.44	\$ 5,002,407.74
A3 - Residential Hard-to-Measure	\$ 247,137.56	\$ 172,612.49	\$ 1,134,875.00	\$ 239,429.57	\$ -	\$ 1,794,054.62
A3a - Residential Statewide Marketing	\$ -	\$ 112,017.34	\$ -	\$ -	\$ -	\$ 112,017.34
A3b - Residential Statewide Database	\$ 13,253.07	\$ -	\$ -	\$ -	\$ -	\$ 13,253.07
A3c - Residential DOER Assessment	\$ 145,089.13	\$ -	\$ -	\$ -	\$ -	\$ 145,089.13
A3d - Residential EEAC Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3e - Residential Sponsorships & Subscriptions	\$ 27,522.00	\$ 11,165.00	\$ -	\$ -	\$ -	\$ 38,687.00
A3f - Residential HEAT Loan	\$ 61,273.36	\$ 11,930.15	\$ 1,099,875.00	\$ 144,829.57	\$ -	\$ 1,317,908.08
A3g - Residential Workforce Development	\$ -	\$ -	\$ -	\$ 19,600.00	\$ -	\$ 19,600.00
A3h - Residential R&D and Demonstration	\$ -	\$ 12,500.00	\$ 35,000.00	\$ 75,000.00	\$ -	\$ 122,500.00
A3i - Residential Education	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
B - Low-Income	\$ 312,665.36	\$ 86,285.94	\$ 3,564,650.00	\$ 1,080,729.46	\$ 205,198.50	\$ 5,249,529.27
B1 - Low-Income Whole House	\$ 223,978.19	\$ 61,340.21	\$ 3,564,650.00	\$ 1,080,729.46	\$ 205,198.50	\$ 5,135,896.35
B2 - Low-Income Hard-to-Measure	\$ 88,687.18	\$ 24,945.74	\$ -	\$ -	\$ -	\$ 113,632.91
B2a - Low-Income Statewide Marketing	\$ -	\$ 22,683.74	\$ -	\$ -	\$ -	\$ 22,683.74
B2b - Low-Income Statewide Database	\$ 2,683.77	\$ -	\$ -	\$ -	\$ -	\$ 2,683.77
B2c - Low-Income DOER Assessment	\$ 29,380.84	\$ -	\$ -	\$ -	\$ -	\$ 29,380.84
B2d - Low-Income Energy Affordability Network	\$ 46,626.56	\$ -	\$ -	\$ -	\$ -	\$ 46,626.56
B2e - Low-Income Sponsorships & Subscriptions	\$ 9,996.00	\$ 2,262.00	\$ -	\$ -	\$ -	\$ 12,258.00
C - Commercial & Industrial	\$ 1,139,337.73	\$ 294,980.57	\$ 13,104,277.14	\$ 2,728,700.86	\$ 693,564.62	\$ 17,960,860.92
C1 - C&I New Construction	\$ 78,302.80	\$ 13,794.04	\$ 714,879.00	\$ 326,442.57	\$ 49,174.64	\$ 1,182,593.05
C2 - C&I Retrofit	\$ 918,648.08	\$ 193,367.61	\$ 12,319,398.14	\$ 2,367,258.29	\$ 644,389.98	\$ 16,443,062.10
C3 - C&I Hard-to-Measure	\$ 142,386.85	\$ 87,818.92	\$ 70,000.00	\$ 35,000.00	\$ -	\$ 335,205.77
C3a - C&I Statewide Marketing	\$ -	\$ 75,298.92	\$ -	\$ -	\$ -	\$ 75,298.92
C3b - C&I Statewide Database	\$ 8,908.82	\$ -	\$ -	\$ -	\$ -	\$ 8,908.82
C3c - C&I DOER Assessment	\$ 97,530.03	\$ -	\$ -	\$ -	\$ -	\$ 97,530.03
C3d - C&I EEAC Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C3e - C&I Sponsorships & Subscriptions	\$ 35,948.00	\$ 7,520.00	\$ -	\$ -	\$ -	\$ 43,468.00
C3f - C&I Workforce Development	\$ -	\$ 5,000.00	\$ -	\$ 20,000.00	\$ -	\$ 25,000.00
C3g - C&I R&D and Demonstration	\$ -	\$ -	\$ 70,000.00	\$ 15,000.00	\$ -	\$ 85,000.00
Energy Efficiency Total	\$ 2,884,524.15	\$ 963,963.84	\$ 33,915,558.14	\$ 9,646,823.12	\$ 1,888,425.66	\$ 49,299,294.91
Residential Demand Response	\$ -	\$ 4,500.00	\$ 17,550.00	\$ 292,677.30	\$ -	\$ 314,727.30
C&I Demand Response	\$ -	\$ 500.00	\$ 1,950.00	\$ 32,520.00	\$ -	\$ 34,970.00
Demand Response Total	\$ -	\$ 5,000.00	\$ 19,500.00	\$ 325,197.30	\$ -	\$ 349,697.30
Energy Efficiency Total	\$ 2,884,524.15	\$ 968,963.84	\$ 33,935,058.14	\$ 9,972,020.42	\$ 1,888,425.66	\$ 49,648,992.21

Notes:

The electric Program Administrators do not budget for the EEAC Consultant fees, as these costs are paid by the DOER using RGGI proceeds. This budget is part of the 2016-2018 budget, and annual amounts may vary.