

IV.C. Program Administrator Budgets

1. Summary Table

Cape Light Compact

DPU-Compact 1-32, Revised

Program	Program Costs					Total Program Costs
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	
A - Residential	1,241,701	726,482	17,560,058	4,706,107	753,497	24,987,845
A1 - Residential New Buildings	41,249	23,965	652,471	202,073	-	919,758
A1a - Residential New Homes & Renovations	41,249	23,965	652,471	202,073	-	919,758
A2 - Residential Existing Buildings	946,193	485,308	15,386,771	4,279,913	-	21,098,185
A2a - Residential Coordinated Delivery	493,253	163,312	8,641,779	1,700,203	-	10,998,547
A2b - Residential Conservation Services (RCS)	85,291	45,885	-	1,770,642	-	1,901,817
A2c - Residential Retail	314,064	248,158	5,815,495	625,271	-	7,002,988
A2d - Residential Behavior	38,393	9,639	787,500	20,545	-	856,077
A2e - Residential Active Demand Reduction	15,192	18,314	141,998	163,252	-	338,756
A3 - Residential Hard-to-Measure	254,259	217,209	1,520,816	224,121	753,497	2,969,902
A3a - Residential Statewide Marketing	-	122,019	-	-	-	122,019
A3b - Residential Statewide Database	6,160	-	-	-	-	6,160
A3c - Residential DOER Assessment	145,089	-	-	-	-	145,089
A3d - Residential Sponsorships & Subscriptions	-	-	-	-	-	-
A3e - Residential Workforce Development	-	-	-	37,590	-	37,590
A3f - Residential Evaluation and Market Research	-	-	-	-	753,497	753,497
A3g - Residential EEAC Consultants	30,557	-	-	-	-	30,557
A3h - Residential R&D and Demonstration	-	-	134,426	-	-	134,426
A3i - Residential HEAT Loan	72,453	20,191	1,386,390	136,531	-	1,615,565
A3j - Residential Education	-	75,000	-	50,000	-	125,000
B - Income Eligible	221,194	95,619	3,030,377	680,162	35,430	4,062,782
B1 - Income Eligible Existing Buildings	161,123	73,794	3,030,377	655,162	-	3,920,456
B1a - Income Eligible Coordinated Delivery	161,123	73,794	3,030,377	655,162	-	3,920,456
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-
B2 - Income Eligible Hard-to-Measure	60,071	21,825	-	25,000	35,430	142,326
B2a - Income Eligible Statewide Marketing	-	21,825	-	-	-	21,825
B2b - Income Eligible Statewide Database	1,103	-	-	-	-	1,103
B2c - Income Eligible DOER Assessment	29,381	-	-	-	-	29,381
B2d - Income Eligible Sponsorships & Subscriptions	-	-	-	-	-	-
B2e - Income Eligible Workforce Development	-	-	-	25,000	-	25,000
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	35,430	35,430
B2g - Income Eligible Energy Affordability Network	29,587	-	-	-	-	29,587
C - Commercial & Industrial	825,973	359,304	9,529,519	1,728,558	478,482	12,921,836
C1 - C&I New Buildings	47,021	7,909	360,650	210,628	-	626,209
C1a - C&I New Buildings & Major Renovations	47,021	7,909	360,650	210,628	-	626,209
C2 - C&I Existing Buildings	661,533	282,606	9,131,369	1,489,575	-	11,565,084
C2a - C&I Existing Building Retrofit	555,130	233,092	7,779,271	1,047,689	-	9,615,182
C2b - C&I New & Replacement Equipment	77,592	37,947	914,101	370,376	-	1,400,017
C2c - C&I Active Demand Reduction	28,811	11,567	437,997	71,511	-	549,886
C3 - C&I Hard-to-Measure	117,419	68,788	37,500	28,354	478,482	730,543
C3a - C&I Statewide Marketing	-	63,788	-	-	-	63,788
C3b - C&I Statewide Database	3,337	-	-	-	-	3,337
C3c - C&I DOER Assessment	97,530	-	-	-	-	97,530
C3d - C&I Sponsorships & Subscriptions	-	-	-	-	-	-
C3e - C&I Workforce Development	-	5,000	-	28,354	-	33,354
C3f - C&I Evaluation and Market Research	-	-	-	-	478,482	478,482
C3g - C&I EEAC Consultants	16,552	-	-	-	-	16,552
C3h - C&I R&D and Demonstration	-	-	37,500	-	-	37,500
Grand Total	2,288,867	1,181,405	30,119,954	7,114,828	1,267,409	41,972,464