

**CAPE LIGHT COMPACT
2021 ENERGY EFFICIENCY BUDGET**

ACCOUNT DESCRIPTION	BUDGET
EEF-AG SALARIES	1,603,130
EEF-AG RETIREMENT	387,851
EEF-AG GROUP INSURANCE	300,737
EEF-AG MEDICARE	28,144
STATE UNEMPLOYMENT INSURANCE	2,016
EEF-AG UNEMPLOYMENT CLAIMS	5,000
EEF-AG MISC FRINGES	1,467
EEF-AG RETIREMENT LIABILITY	239,645
EEF-AG OPEB	140,265
EEF-AG UTILITIES	1,500
EEF-AG AUTO MAINT/REPAIRS	5,000
EEF-AG MISC RENTALS	14,000
EEF-AG AUTO LEASE	9,761
EEF-AG RENT	69,188
EEF-AG CUSTODIAL SERVICES	17,100
EEF-AG ADVERTISING	3,000
EEF-AG PUBLIC MRKTG SUPPORT	316,090
EEF-AG SW MRKTG	144,868
EEF-AG EE TECHNICAL SUPPORT	606,000
EEF-AG FCM TECHNICAL SUPPORT	80,000
EEF-AG EEP CONSULTANTS	17,000
EEF-AG IT SERVICES	15,299
EEF-AG EMPLOYEE ED	15,000
EEF-AG STAFF PROF DEVELOPMENT	10,000
EEF-AG PAYROLL SERVICES	2,887
EEF-AG LEGAL SERVICES	502,610
EEF-AG AUDIT FEES	50,400
EEF-AG TREASURY SERVICES	17,430
EEF-AG POSTAGE	3,500
EEF-AG TELEPHONES	27,943
EEF-AG INTERNET	9,440
EEF-AG MISC SUPPLIES	20,000
EEF-AG FOOD SUPPLIES	5,000
EEF-AG TRAVEL IN STATE	35,000
EEF-AG TRAVEL OUTSTATE	10,000
EEF-AG SFW LICENSES WEB SERV	19,352
EEF-AG INSURANCE	41,250
EEF-AG FCM LOC FEES	15,000
EEF-AG NSTAR DATA TRANSFERS	5,000
EEF-AG INTERIOR RENOVATIONS	1,000
EEF-AG MISC EQUIPMENT	5,000
EEF-AG EE DATABASE	400,000

EEF-AG FINANCIAL SOFTWARE	42,226
2019 SHARED COST TRANSFER	0
EEF RES HTM RCS DOER ASSESSMNT	12,000
EEF-RES-REB-RTL-APPL-MRKTG	40,000
EEF-RES-REB-RTL-APPL-INC	279,513
EEF-RES-REB-RTL-APPL-STAT	152,500
EEF-RES-HTM-DOER-ASSESSMENT	157,723
EEF-RES-REB-RTL-ED KIT-MRKTG	0
EEF-RES-HTM-EEAC	88,867
EEF-REB-B&ADR-DR DLC-MRKTG	5,000
EEF-REB-B&ADR-DR DLC-INC	123,794
EEF-REB-B&ADR-DR DLC-STAT	217,502
EEF-REB-B&ADR-DR DLC-PPA	4,557
EEF-REB-B&ADR-DR STOR-MRKTG	2,000
EEF-REB-B&ADR-DR STOR-INC	59,125
EEF-REB-B&ADR-DR STOR-STAT	26,250
EEF-RES-HTM-HEATLOAN-MRKTG	2,000
EEF-RES-HTM-HEATLOAN-INC	1,810,464
EEF-RES-HTM-HEATLOAN-STAT	97,759
EEF-REB-RTL-HVAC-MRKTG	40,000
EEF-REB-RTL-HVAC-INC	2,973,475
EEF-REB-RTL-HVAC-STAT	147,871
EEF-REB-RTL-LIGHTING-MRKTG	85,000
EEF-REB-RTL-LIGHTING-INC	894,062
EEF-REB-RTL-LIGHTING-STAT	175,000
EEF-REB-RCD-SF-MRKTG	20,000
EEF-REB-RCD-SF-INC	9,093,380
EEF-REB-RCD-SF-STAT	1,560,155
EEF-REB-RCS-MRKTG	24,471
EEF-REB-RCS-STAT	1,725,000
EEF-REB-RCD-LOW RISE-MRKTG	10,000
EEF-REB-RCD-LOW RISE-INC	1,575,000
EEF-REB-RCD-LOW RISE-STAT	393,750
EEF-RES-RCD-HIGH RISE-MRKTG	5,000
EEF-RES-RCD-HIGH RISE-INC	95,000
EEF-RES-RCD-HIGH RISE-STAT	23,750
EEF-RNB-NC-MRKTG	4,123
EEF-RNB-NC-INC	420,521
EEF-RNB-NC-STAT	62,016
EEF-RNB-R&A-MRKTG	9,405
EEF-RNB-R&A-INC	180,673
EEF-RNB-R&A-STAT	67,576
EEF-RES-NC HIGH RISE-MRKTG	162
EEF-RES-NC HIGH RISE-INC	54,041
EEF-RES-NC HIGH RISE-STAT	1,878
EEF-REB-B&ADR-BEHAVIOR-STAT	0
EEF-REB-B&ADR-BEHAVIOR-STAT	612,500

EEF-RES-HTM-SPONSORSHIP PPA	0
EEF-RES-HTM- SW DATABASE	1,000
EEF-RES-HTM-SW-MRKTG	159,797
EEF-RES-HTM-SW-PPA	5,000
EEF-RES-HTM-WORKFORCE DEV	37,590
EEF-REB-RCD-EDUC-CONTRACTUAL	75,000
EEF-REB-RCD-EDUC-SUPPLIES	50,000
EEF-RES-HTM-EMV	365,000
EEF-RES-HTM-WFD CEC-STAT	0
EEF-IE-HTM-DOER-ASSESSMENT	45,883
EEF-IE-HTM-WORKFORCE DEV	25,000
EEF-IE-HTM-LEAN	29,587
EEF-IE-CD-MULTI-MRKTG	5,000
EEF-IE-CD-MULTI-INC	1,504,906
EEF-IE-CD-MULTI-STAT	300,981
EEF-IE-CD-NC-INC	100,000
EEF-IE-CD-NC-STAT	30,000
EEF-IE-CD-SINGLE-MRKTG	25,000
EEF-IE-CD-SINGLE-INC	2,620,372
EEF-IE-CD-SINGLE-STAT	424,274
EEF-IE-HTM-SW DATABASE	1,013
EEF-IE-HTM-SW-MRKTG	18,573
EEF-IE-HTM-SW-PPA	1,200
EEF-IE-CD-DR-INC	800
EEF-IE-CD-DR-STAT	200
EEF-IE-HTM-SPONSORSHIP-PPA	0
EEF-IE-HTM-EMV	85,000
EEF-IE-HTM-WFD CEC-STAT	0
EEF-CI-HTM-DOER ASSESSMENT	83,162
EEF-CI-EB-DR DLC-INC	1,225
EEF-CI-EB-DR DLC-STAT	1,340
EEF-CI-EB-DR DLC PPA	15,443
EEF-CI-EB-DR STORAGE-MRKTG	1,000
EEF-CI-EB-DR STORAGE-INC	350,000
EEF-CI-EB-DR STORAGE-STAT	70,300
EEF-CI-EB-DR PFP-MRKTG	1,000
EEF-CI-EB-DR PFP-INC	920,000
EEF-CI-EB-DR PFP-STAT	250,000
EEF-CI-EB-N&R-EOUL-MRKTG	0
EEF-CI-EB-N&R-EOUL-INC	150,000
EEF-CI-EB-N&R-EOUL-STAT	10,000
EEF-CI-EB-N&R-EOUL-PPA	4,239
EEF-CI-EB-RETROFIT-GOVRF-INC	4,000,000
EEF-CI-EB-RETROFIT-GOVRF-STAT	75,000
EEF-CI-EB-RETROFIT-LGRF-MRKTG	0
EEF-CI-EB-RETROFIT-LGRF-INC	2,177,185
EEF-CI-EB-RETROFIT-LGRF-STAT	50,000

EEF-CI-EB-RETROFIT-LGRF-PPA	50,312
EEF-CI-EB-RETROFIT-MF-INC	100,000
EEF-CI-EB-RETROFIT-MF-STAT	35,000
EEF-CI-NB-NB&MR-NCGOV-INC	0
EEF-CI-NB-NB&MR-NCGOV-STAT	0
EEF-CI-NB-NB&MR-NCNON-MRKTG	0
EEF-CI-NB-NB&MR-NCNON-INC	690,000
EEF-CI-NB-NB&MR-NCNON-STAT	75,000
EEF-CI-NB-NB&MR-NCNON-PPA	0
EEF-CI-HTM-SW DATABASE	1,394
EEF-CI-HTM-SW-MRKTG	29,261
EEF-CI-HTM-SW-PPA	43,114
EEF-CI-EB-RETROFIT-SMRF-MRKTG	105,000
EEF-CI-EB-RETROFIT-SMRF-INC	4,315,313
EEF-CI-EB-RETROFIT-SMRF-STAT	300,000
EEF-CI-EB-RETROFIT-SMRF-PPA	1,000
EEF-CI-HTM-SPONSORSHIP-PPA	0
EEF-CI-HTM-R&D-INC	37,500
EEF-CI-EB-N&R-UPLIGHT-MRKTG	10,000
EEF-CI-EB-N&R-UPLIGHT-INC	900,000
EEF-CI-EB-N&R-UPLIGHT-STAT	90,000
EEF-CI-EB-N&R-FOODS-MRKTG	10,000
EEF-CI-EB-N&R-FOODS-INC	15,400
EEF-CI-EB-N&R-FOODS-STAT	14,520
EEF-CI-EB-N&R-UPHVAC-MRKTG	10,000
EEF-CI-EB-N&R-UPHVAC-INC	98,352
EEF-CI-EB-N&R-UPHVAC-STAT	45,000
EEF-CI-HTM-EEAC	13,514
EEF-CI-HTM-WORKFORCE DEV-MRKTG	5,000
EEF-CI-HTM-WORKFORCE DEV-STAT	28,354
EEF-CI-HTM-EMV	560,000
EEF-CI-HTM-WFD CEC-STAT	0
TOTAL	50,232,066