

Cape Light Compact 2013 Energy Efficiency Program Budget

For additional information and supporting documents, please see the 2013-2015 three year plan (DPU 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.

Program Administrator Budget, 2013 (1)									
Program	PA Costs (3)						Lost Base Revenue (2)	Performance Incentive (4)	TOTAL PA Budget (5)
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total PA Costs			
Residential (total)	\$617,786	\$583,373	\$9,588,576	\$1,743,262	\$457,652	\$12,990,648	\$0	\$0	\$12,990,648
1. Residential Whole House	\$ 414,759	\$ 176,469	\$ 7,742,657	\$ 856,992	\$ 366,456	\$ 9,557,333	\$ -	\$ -	\$ 9,557,333
Residential New Construction	\$ 20,702	\$ 15,012	\$ 329,250	\$ 137,852	\$ 7,011	\$ 509,826			\$ 509,826
Residential Multi-Family Retrofit	\$ 20,486	\$ 12,652	\$ 288,414	\$ 38,655	\$ 16,243	\$ 376,451			\$ 376,451
Residential Home Energy Services	\$ 373,570	\$ 148,805	\$ 7,102,993	\$ 680,485	\$ 343,203	\$ 8,649,056			\$ 8,649,056
Residential Behavior/Feedback	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000			\$ 22,000
2. Residential Products	\$ 108,464	\$ 159,718	\$ 1,780,919	\$ 497,270	\$ 79,806	\$ 2,626,178	\$ -	\$ -	\$ 2,626,178
Residential Cooling & Heating Equipment	\$ 30,261	\$ 20,424	\$ 493,175	\$ 89,556	\$ 10,558	\$ 643,974			\$ 643,974
Residential Lighting	\$ 58,883	\$ 109,794	\$ 1,001,994	\$ 272,120	\$ 55,887	\$ 1,498,678			\$ 1,498,678
Residential Consumer Products	\$ 19,320	\$ 29,500	\$ 285,750	\$ 135,594	\$ 13,362	\$ 483,526			\$ 483,526
3. Residential Hard-to-Measure	\$ 94,563	\$ 247,185	\$ 65,000	\$ 389,000	\$ 11,389	\$ 807,137	\$ -	\$ -	\$ 807,137
Residential Statewide Marketing	\$ -	\$ 122,185	\$ -	\$ -	\$ -	\$ 122,185			\$ 122,185
Residential DOER Assessment	\$ 89,134	\$ -	\$ -	\$ -	\$ 11,389	\$ 100,523			\$ 100,523
Residential EEAC Consultants (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Residential Sponsorship & Subscriptions	\$ 5,429	\$ -	\$ -	\$ -	\$ -	\$ 5,429			\$ 5,429
Residential HEAT Loan	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000			\$ 300,000
Residential Workforce Development	\$ -	\$ -	\$ -	\$ 89,000	\$ -	\$ 89,000			\$ 89,000
Residential R&D and Demonstration	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000			\$ 65,000
Residential Education	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000			\$ 125,000
Low-Income (total)	\$190,742	\$68,542	\$2,333,589	\$596,709	\$116,838	\$3,306,419	\$0	\$0	\$3,306,419
4. Low-Income Whole House	\$ 133,655	\$ 24,880	\$ 2,333,589	\$ 596,709	\$ 113,868	\$ 3,202,701	\$ -	\$ -	\$ 3,202,701
Low-Income New Construction	\$ 2,061	\$ 229	\$ 40,000	\$ 1,877	\$ 5,920	\$ 50,087			\$ 50,087
Low-Income Single Family Retrofit	\$ 110,814	\$ 22,337	\$ 1,844,480	\$ 575,910	\$ 93,323	\$ 2,646,865			\$ 2,646,865
Low-Income Multi-Family Retrofit	\$ 20,780	\$ 2,313	\$ 449,109	\$ 18,922	\$ 14,625	\$ 505,750			\$ 505,750
5. Low-Income Hard-to-Measure	\$ 57,087	\$ 43,662	\$ -	\$ -	\$ 2,970	\$ 103,718	\$ -	\$ -	\$ 103,718
Low-Income Statewide Marketing	\$ -	\$ 20,364	\$ -	\$ -	\$ -	\$ 20,364			\$ 20,364
Low-Income DOER Assessment	\$ 18,258	\$ -	\$ -	\$ -	\$ 2,970	\$ 21,228			\$ 21,228
Low-Income Energy Affordability Network	\$ 38,829	\$ 23,297	\$ -	\$ -	\$ -	\$ 62,126			\$ 62,126
Commercial & Industrial (total)	\$486,742	\$110,505	\$11,090,318	\$1,426,476	\$477,762	\$13,591,802	\$0	\$0	\$13,591,802
6. C&I New Construction	\$ 89,348	\$ 9,947	\$ 1,702,588	\$ 281,028	\$ 143,037	\$ 2,225,948	\$ -	\$ -	\$ 2,225,948
C&I New Construction	\$ 89,348	\$ 9,947	\$ 1,702,588	\$ 281,028	\$ 143,037	\$ 2,225,948			\$ 2,225,948
7. C&I Retrofit	\$ 342,285	\$ 38,107	\$ 9,387,730	\$ 1,145,447	\$ 325,135	\$ 11,238,704	\$ -	\$ -	\$ 11,238,704
C&I Retrofit	\$ 159,738	\$ 17,784	\$ 6,186,759	\$ 659,118	\$ 183,270	\$ 7,206,668			\$ 7,206,668
C&I Direct Install	\$ 182,547	\$ 20,323	\$ 3,200,972	\$ 486,329	\$ 141,865	\$ 4,032,036			\$ 4,032,036
8. C&I Hard-to-Measure	\$ 55,109	\$ 62,450	\$ -	\$ -	\$ 9,591	\$ 127,150	\$ -	\$ -	\$ 127,150
C&I Statewide Marketing	\$ -	\$ 62,450	\$ -	\$ -	\$ -	\$ 62,450			\$ 62,450
C&I DOER Assessment	\$ 50,537	\$ -	\$ -	\$ -	\$ 9,591	\$ 60,128			\$ 60,128
C&I EEAC Consultants (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
C&I Sponsorships & Subscriptions	\$ 4,571	\$ -	\$ -	\$ -	\$ -	\$ 4,571			\$ 4,571
GRAND TOTAL	\$1,295,269	\$762,419	\$23,012,483	\$3,766,447	\$1,052,252	\$29,888,870	\$0	\$0	\$29,888,870

Notes:

- (1) Where not otherwise indicated, budgets for each year are represented in nominal dollars (2013\$, 2014\$, 2015\$).
- (2) Lost Base Revenues are not applicable to The Cape Light Compact.
- (3) Refer to common definitions for allocation of costs.
- (4) Shareholder Performance Incentives are not applicable to The Cape Light Compact.
- (5) The Total PA Budget is the sum of Total TRC Costs and LBR.
- (6) 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.