

Cape Light Compact 2012 Energy Efficiency Program Budget

For additional information and supporting documents, please see the 2012 Mid-Term Modification to the Cape Light Compact's 2010-2012 Energy Efficiency Plan with the MA DPU at http://documents.capecompact.org/plans/CLC_Docket%2011-116_2012%20MTM%20Petition%20w%20Exhibits.pdf and filed Annual Reports, which can be found in the Reports section of our website.

Program Administrator Budget, 2012 (1) (8)									
Program	PA Costs (1)						Lost Base Revenue (2)	Performance Incentive (3)	TOTAL PA Budget (4)
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total PA Costs			
Residential (total)	\$538,044	\$453,724	\$8,914,735	\$807,067	\$449,970	\$11,163,540	\$0	\$0	\$11,163,540
Residential New Construction & Major Renovation	13,715	17,173	260,500	89,695	8,972	390,055			390,055
Residential Cooling & Heating Equipment	29,569	18,886	561,650	86,198	18,237	714,541			714,541
Multi-Family Retrofit	0	0	0	0	0	0			0
MassSAVE	327,685	110,029	6,697,373	314,776	366,162	7,816,026			7,816,026
Behavior/Feedback Program	n/a	n/a	n/a	n/a	n/a	0			0
ENERGY STAR Lighting	48,383	70,637	919,000	141,129	32,133	1,211,282			1,211,282
ENERGY STAR Appliances	14,866	41,999	282,375	50,269	6,816	396,326			396,326
Residential Education Program	0	105,000	0	0	0	105,000			105,000
Workforce Development	0	0	0	15,000	0	15,000			15,000
HEAT Loan Program	0	0	0	110,000	0	110,000			110,000
R&D Demonstration	n/a	n/a	n/a	n/a	n/a	0			0
Deep Energy Retrofit	0	0	0	0	0	0			0
Behavior/Feedback Pilot	0	0	158,837	0	17,649	176,486			176,486
Residential New Construction & Major Renovation - Maj	0	0	0	0	0	0			0
Residential New Construction Multi Family (4-8 story) st	0	0	0	0	0	0			0
Residential New Construction Lighting Design statewide	0	0	0	0	0	0			0
Residential New Construction V3 Energy Star Homes st	0	0	0	0	0	0			0
Heat Pump Water Heater Pilot	0	0	0	0	0	0			0
Residential Technical Development	0	0	20,000	0	0	20,000			20,000
Hot Roofs	0	0	15,000	0	0	15,000			15,000
Home Automation	0	0	0	0	0	0			0
Community Based Pilot	n/a	n/a	n/a	n/a	n/a	0			0
Statewide Marketing & Education	0	90,000	0	0	0	90,000			90,000
EEAC Consultants	0	0	0	0	0	0			0
DOER Assessment	89,134	0	0	0	0	89,134			89,134
Sponsorships & Subscriptions	14,691	0	0	0	0	14,691			14,691
Low Income (total)	\$133,313	\$48,720	\$2,302,348	\$534,287	\$126,784	\$3,145,453	\$0	\$0	\$3,145,453
Low-Income Residential New Construction	0	0	0	0	0	0			0
Low-Income Retrofit	110,125	3,720	2,302,348	484,287	126,784	3,027,265			3,027,265
Statewide Marketing & Education	0	15,000	0	0	0	15,000			15,000
Low-Income Energy Affordability Network Funding	0	30,000	0	50,000	0	80,000			80,000
DOER Assessment	23,188	0	0	0	0	23,188			23,188
Commercial & Industrial (total)	\$441,651	\$57,980	\$2,818,372	\$525,496	\$161,427	\$4,004,926	\$0	\$0	\$4,004,926
C&I New Construction and Major Renovation	125,887	4,252	1,000,372	267,003	59,610	1,457,124			1,457,124
C&I New Construction and Major Renovation - Governm	n/a	n/a	n/a	n/a	n/a	0			0
C&I Large Retrofit	218,962	7,396	1,740,000	241,165	99,565	2,307,088			2,307,088
Large C&I Retrofit - Government	n/a	n/a	n/a	n/a	n/a	0			0
C&I Small Retrofit	9,816	332	78,000	17,328	2,252	107,728			107,728
C&I Small Retrofit - Government	n/a	n/a	n/a	n/a	n/a	0			0
Community Based Pilot	n/a	n/a	n/a	n/a	n/a	0			0
Statewide Marketing & Education	0	46,000	0	0	0	46,000			46,000
EEAC Consultants	0	0	0	0	0	0			0
DOER Assessment	74,678	0	0	0	0	74,678			74,678
Sponsorships & Subscriptions	12,309	0	0	0	0	12,309			12,309
GRAND TOTAL	\$1,113,009	\$560,424	\$14,035,455	\$1,866,850	\$738,181	\$18,313,920	\$0	\$0	\$18,313,920

Notes:

- (1) All parties would refer to common definitions (in Appendix I) for allocation of costs.
- (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) The Total PA Budget is the sum of Total TRC Costs and LBR.
- (5) 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.
- (6) As filed in the Cape Light Compact's 2010 Mid-Year Revisions Filing, D.P.U. 10-106, in 2010\$
- (7) As this filing assumes approval of the 2011 Mid-Term Modifications, this data is as filed in the Cape Light Compact's 2011 Mid-Term Modifications Filing, D.P.U. 10-147, in 2011\$
- (8) Proposed 2012 changes presented in this filing, representing additional budget requirements for 2012, taking into account 2011 estimated carryover, in 2012\$