### Program Administrator Budget, 2010 (1)

<table>
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<tr>
<th>Program</th>
<th>Program Planning and Administration</th>
<th>Marketing and Advertising</th>
<th>Participant Incentive</th>
<th>Sales, Technical Assistance &amp; Training</th>
<th>Evaluation and Market Research</th>
<th>Total PA Costs</th>
<th>Lost Base Revenue (2)</th>
<th>Performance Incentive (3)</th>
<th>TOTAL PA Budget (4)</th>
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**GRAND TOTAL**

$870,460 | $514,657 | $13,650,610 | $2,839,502 | $750,760 | $18,625,989 | $0 | $0 | $18,625,989

**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. Costs for 2011 on this and other tables where they appear are in 2011 dollars.