

Memo

→ CONSULTANT TEAM

To: **EEAC**
From: **Eric Belliveau and David Bardaglio, Optimal Energy Inc.**
Date: **February 5, 2015**
Subject: **MA EEAC Consultant Team Year 2014 Actual vs. Budget**

YEAR 2014 – ACTUAL VERSUS BUDGET

The EEAC approved a budget for the entire 12 months of 2014. The EEAC Consultant Team was awarded two separate contracts for 2014. The first contract was actually an extension of the Year 2013 to cover January and February 2014. The second contract covered March through December 2014.

The MA EEAC Consultant Team ended the year \$16,480 or 1% under budget.

MA EEAC CONSULTANT TEAM YEAR 2014 ACTUAL VS. BUDGET

	Cross Cutting	Planning & Analysis	C&I	Residential	EM&V	Technical Services	Totals
Full Year 2014 EEAC Approved Budget	\$441,032	\$366,095	\$204,591	\$169,930	\$265,012	\$111,890	\$1,558,550
Year 2014 Costs	\$382,524	\$421,466	\$235,943	\$131,273	\$254,245	\$116,619	\$1,542,070
Budget Remaining	\$58,508	(\$55,371)	(\$31,352)	\$38,657	\$10,768	(\$4,729)	\$16,480
% Budget Remaining	13%	-15%	-15%	23%	4%	-4%	1%