

Raab Associates, Ltd.

Proposed budget for two additional EEAC workshops

For EEAC Vote on March 31, 2015

	Raab		Rivo		CBI		Total	
EEAC Workshops (2):	Days	Dollars	Days	Dollars	Days	Dollars	Days	Dollars
Kick-Off/Draft Plan Review	1	\$2,100	0.25	\$230	0	\$0	1.25	\$2,330
Design/Preparation (see below)	3	\$6,300	1.5	\$1,380	1.5	\$1,020	6	\$8,700
Workshop Facilitation	2	\$4,200	0.5	\$460	2	\$1,360	4.5	\$6,020
Debriefing/Meeting Summary	1	\$2,100	0.5	\$460	2.5	\$1,700	4	\$4,260
Presenting Results to EEAC	0.75	\$1,575	0.25	\$230	0	\$0	1	\$1,805
Total Labor Workshops	7.75	\$16,275	3	\$2,760	6	\$4,080	16.75	\$23,115
Overhead (10% on CBI)	-	-	-	-	-	\$408	-	\$408

Total Budget	\$23,523
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Rates:	Hourly	Daily
Raab	\$262.5	\$2,100
Rivo	\$115.0	\$920
CBI (Junior Associate)	\$85.0	\$680

Notes:

Assume 2 full day (or nearly full-day) meetings--one for Residential/MF/LI and one for C/I

DOER will take the lead in locating any suitable space and will cover any space rental costs (including any food/beverage) separately, if any.

CBI will be responsible for drafting workshop summaries with Raab reviewing/editing. CBI also present to assist at workshops.

Raab will make its portable sound system available for workshops at no cost.

Design/Preparation Tasks (for 2 workshops):	Days	Raab	Rivo	CBI
Finalize content (topics/sub-topics) of each workshop w/DOER/Consultants		0.5		
Review any appropriate background material related to the substance of each workshop		0.5		0.5
Design suitable workshop structure for each workshop, and detailed agenda		0.75	0.25	0.5
Work with speakers/presenters on presentations (parameters, review draft presentations w/DOER)		0.75		
Handle workshop registration and communication to registrants			0.75	
Final preparation/set up		0.5	0.5	0.5
Total		3	1.5	1.5