

## EEAC 2023 Budget Proposal

Year	Type	Consultant Budget	Operating Budget	Total	Electric PAs	Gas PAs
2022	Proposed	\$1,386,820	\$50,000	\$1,436,820	\$1,037,959	\$398,861
	Actual	\$1,069,111.11	\$0.00	\$1,069,111.11	\$759,817.27	\$309,293.84
2023	Proposed	\$1,694,600	\$160,000	\$1,854,600	\$1,204,352.22	\$490,247.78

### Consultant Budget by Category

Year	Type	Strategic Planning	Plan Implementation	Oversight of EM&V	Coordinated Technical Services	Total
2022	Actual Costs, Estimated Categories	\$270,592	\$479,298	\$271,912	\$47,309	\$1,069,111
2023	Proposed Costs, by Category	\$620,544	\$672,128	\$313,809	\$88,119	\$1,694,600

### 2023 Operating Budget by Category

Category	Amount
Facilitator Contract	\$100,000
Meeting/Workshop Space Rental	\$15,000
Additional studies or technical support as needed	\$45,000