

**EEAC Consultant Team Draft Year 2015 Budget  
SUMMARY BY WORK AREA**

|                     | By Task  | Amt.               | Hours        |
|---------------------|--|--------------------|--------------|
| Planning & Analysis | Brief and Support the Council, attend meetings             | \$107,038          | 630          |
|                     | Support the Council on Regulatory Issues & DPU Proceedings | \$84,503           | 500          |
|                     | Provide Technical Analysis                                 | \$107,038          | 630          |
|                     | Support Three-Year Plan                                    | \$135,206          | 790          |
|                     | Review and Analyze PA Reports and Data                     | \$112,671          | 660          |
|                     | <b>Sub-Total</b>   | <b>\$546,456</b>   | <b>3,210</b> |
| Residential         | Multi-family Retrofit                                      | \$60,777           | 370          |
|                     | Home Energy Services                                       | \$60,777           | 370          |
|                     | Residential Products                                       | \$66,062           | 400          |
|                     | New Program Approaches                                     | \$26,425           | 160          |
|                     | Develop Input and Recommendations for the 2016-2018 Plan   | \$39,637           | 240          |
|                     | <b>Sub-Total</b>   | <b>\$253,680</b>   | <b>1,540</b> |
| C&I                 | Approaches for Increasing Energy Productivity              | \$117,973          | 670          |
|                     | Additional Cross-cutting Approaches                        | \$89,374           | 510          |
|                     | Comprehensive Segment Strategies                           | \$89,374           | 510          |
|                     | Develop Input and Recommendations for the 2016-2018 Plan   | \$53,624           | 310          |
|                     | <b>Sub-Total</b>   | <b>\$350,345</b>   | <b>2,000</b> |
| EM&V                | EM&V Planning  | \$65,813           | 380          |
|                     | EM&V Study Implementation                                  | \$65,813           | 380          |
|                     | EM&V Reporting   | \$65,813           | 380          |
|                     | Council and Stakeholder Engagement                         | \$41,133           | 240          |
|                     | EM&V Policy Issues   | \$41,133           | 240          |
|                     | <b>Sub-Total</b>   | <b>\$279,705</b>   | <b>1,620</b> |
| Technical Service   | EEAC Meeting Minutes                                       | \$9,000            | 60           |
|                     | Website Updates, Revisions & Maintenance                   | \$45,000           | 290          |
|                     | Monthly Consultant Team Report                             | \$7,500            | 50           |
|                     | Year 2014 Annual Report                                    | \$25,000           | 160          |
|                     | <b>Sub-Total</b>   | <b>\$86,500</b>    | <b>560</b>   |
| <b>TOTAL</b>        |  | <b>\$1,516,685</b> | <b>8,930</b> |