

Annual Budget Summary

	PREFERRED	90%	7%	3%
	Annual Administrative Fee Total:	Fixed	At Risk (Energy Targets)	At Risk (KPIs)
2024-2025 (Transition)	5,008,558	4,507,703	350,599	150,257
2026 (PY1)	9,720,298	8,748,269	680,421	291,609
2027 (PY2)	9,315,286	8,383,757	652,070	279,459
2028 (PY3)	8,910,274	8,019,246	623,719	267,308
2029 (PY4)	8,505,261	7,654,735	595,368	255,158

Annual Component Summary

	Administrative Functions						Technical and Support Functions						Total Fee
	Program Design and Management	Contract (and subcontract) Management including QA /QC	Financial Management	Information System /Database Management	Tracking and Reporting	Total Admin	Utility Coordination, EEWG, Program Development	Marketing/ Market Research	Training/ Trade Ally Coordination	Measure Management	Call Center	Total Support	
2024-2025 (Transition)	1,502,568	175,300	125,214	1,051,797	150,257	3,005,135	500,856	500,856	500,856	250,428	250,428	2,003,423	5,008,558
2026 (PY1)	2,916,090	340,210	243,007	1,555,248	243,007	5,297,563	972,030	1,215,037	1,215,037	291,609	729,022	4,422,736	9,720,298
2027 (PY2)	2,794,586	326,035	232,882	1,490,446	232,882	5,076,831	931,529	1,164,411	1,164,411	279,459	698,646	4,238,455	9,315,286
2028 (PY3)	2,673,082	311,860	222,757	1,425,644	222,757	4,856,099	891,027	1,113,784	1,113,784	267,308	668,271	4,054,174	8,910,274
2029 (PY4)	2,551,578	297,684	212,632	1,360,842	212,632	4,635,367	850,526	1,063,158	1,063,158	255,158	637,895	3,869,894	8,505,261

Frontier Energy Rates

Category	2024	2025	2026	2027
President	324	343	364	386
Vice President	319	338	358	379
Sr. Director	319	338	358	379
Director / Principal Consultant	298	316	335	355
Sr. Manager / Engineering Manager	265	281	298	316
Manager	235	249	264	280
Sr. Engineer / Sr. Program Mgr	214	227	241	255
Engineer / Program Mgr	178	189	200	212
Sr. Program Consultant / Sr. Analyst	162	172	182	193
Program Consultant / Analyst	141	149	158	167
Sr. Program Coordinator / Sr. Technician	119	126	134	142
Program Coordinator / Technician	103	109	116	123
Program Associate / Direct Install Technician	86	91	96	102
Administrative	80	80	80	80

1. All rates in US Dollars and Subject to Change at the Discretion of Frontier Energy, Inc.
2. Materials, supplies, and travel billed at actual cost
2. Mileage billable at the allowable IRS rate.