## Annual Budget Summary

	PREFERRED	90%	7%	3%
	Annual		At Risk	
	Administrative		(Energy	At Risk
	Fee Total:	Fixed	Targets)	(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

		Ad	dministrative Fu	nctions				Tec	hnical and Suppo	ort Functions			
		Contract (and		Information			Utility						
	Program	subcontract)		System			Coordination,	Marketing/	Training/ Trade				
	Design and	Management	Financial	/Database	Tracking and		EEWG, Program	Market	Ally	Measure		Total	
	Management	including QA/QC	Management	Management	Reporting	Total Admin	Development	Research	Coordination	Management	Call Center	Support	Total Fee
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

		Ad	dministrative Fu	nctions				Tec	hnical and Suppo	rt Functions			
		Contract (and		Information			Utility						
2024 - 2025 (Transition)	Program	subcontract)		System			Coordination,	Marketing/	Training/ Trade				
	Design and	Management	Financial	/Database	Tracking and		EEWG, Program	Market	Ally	Measure		Total	
	Management	including QA/QC	Management	Management	Reporting	Total Admin	Development	Research	Coordination	Management	Call Center	Support	Total Fee
Direct - Labor	1,302,225	125,214	125,214	1,001,712	150,257	2,704,622	500,856	-	-	250,428	250,428	1,001,712	3,706,333
Direct - Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Travel	50,086	50,086	-	50,086	-	150,257	-	-	-	-	-	-	150,257
Direct - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Subcontractors	-	-	-	-	-	-	-	500,856	500,856	-	-	1,001,712	1,001,712
Direct - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect - Other	150,257	-	-	-	-	150,257	-	-	-	-	-		150,257
Total	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
CHECK	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

		Ac	lministrative Fu	nctions				Tec	hnical and Suppo	ort Functions			
		Contract (and		Information			Utility						
2026 (PY1)	Program	subcontract)		System			Coordination,	Marketing/	Training/ Trade				
	Design and	Management	Financial	/Database	Tracking and		EEWG, Program	Market	Ally	Measure		Total	
	Management	including QA/QC	Management	Management	Reporting	Total Admin	Development	Research	Coordination	Management	Call Center	Support	Total Fee
Direct - Labor	2,527,278	243,007	243,007	1,458,045	243,007	4,714,345	972,030	-	-	291,609	729,022	1,992,661	6,707,006
Direct - Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Travel	97,203	97,203	-	97,203	-	291,609	-	-	-	-	-	-	291,609
Direct - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Subcontractors	-	-	-	-	-	-	-	1,215,037	1,215,037	-	-	2,430,075	2,430,075
Direct - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect - Other	291,609	-	-	-	-	291,609	-	-	-	-	-		291,609
Total	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
CHECK	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

		Ad	dministrative Fu	nctions				Tec	hnical and Suppo	rt Functions			
		Contract (and		Information			Utility						
2027 (PY2)	Program	subcontract)		System			Coordination,	Marketing/	Training/ Trade				
	Design and	Management	Financial	/Database	Tracking and		EEWG, Program	Market	Ally	Measure		Total	
	Management	including QA/QC	Management	Management	Reporting	Total Admin	Development	Research	Coordination	Management	Call Center	Support	Total Fee
Direct - Labor	2,421,974	232,882	232,882	1,397,293	232,882	4,517,914	931,529	-	-	279,459	698,646	1,909,634	6,427,547
Direct - Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Travel	93,153	93,153	-	93,153	-	279,459	-	-	-	-	-	-	279,459
Direct - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Subcontractors	-	-	-	-	-	-	-	1,164,411	1,164,411	-	-	2,328,821	2,328,821
Direct - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect - Other	279,459	-	-	-	-	279,459	-	-	-	-	-		279,459
Total	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
CHECK	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

	Administrative Functions							Tec	nnical and Suppo	rt Functions			
		Contract (and		Information			Utility						
2028 (PY3)	Program	subcontract)		System			Coordination,	Marketing/	Training/ Trade				
	Design and	Management	Financial	/Database	Tracking and		EEWG, Program	Market	Ally	Measure		Total	
	Management	including QA/QC	Management	Management	Reporting	Total Admin	Development	Research	Coordination	Management	Call Center	Support	Total Fee
Direct - Labor	2,316,671	222,757	222,757	1,336,541	222,757	4,321,483	891,027	-	-	267,308	668,271	1,826,606	6,148,089
Direct - Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Travel	89,103	89,103	-	89,103	-	267,308	-	-	-	-	-	-	267,308
Direct - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Subcontractors	-	-	-	-	-	-	-	1,113,784	1,113,784	-	-	2,227,568	2,227,568
Direct - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect - Other	267,308	-	-	-	-	267,308	-	-	-	-	-		267,308
Total	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
CHECK	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

		Ad	dministrative Fu	nctions				Tecl	nnical and Suppo	ort Functions			
		Contract (and		Information			Utility						
2029 (PY4)	Program	subcontract)		System			Coordination,	Marketing/	Training/ Trade				
	Design and	Management	Financial	/Database	Tracking and		EEWG, Program	Market	Ally	Measure		Total	
	Management	including QA/QC	Management	Management	Reporting	Total Admin	Development	Research	Coordination	Management	Call Center	Support	Total Fee
Direct - Labor	2,211,368	212,632	212,632	1,275,789	212,632	4,125,052	850,526	-	-	255,158	637,895	1,743,579	5,868,630
Direct - Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Travel	85,053	85,053	-	85,053	-	255,158	-	-	-	-	-	-	255,158
Direct - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct - Subcontractors	-	-	-	-	-	-	-	1,063,158	1,063,158	-	-	2,126,315	2,126,315
Direct - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect - Other	255,158	-	-	-	-	255,158	-	-	-	-	-		255,158
Total	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
CHECK	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE

## **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.