Annual Budget Summary

	PREFERRED	90%	7%	3%
	Annual		At Risk	
	Administrative		(Energy	At Risk
	Fee Total:	Fixed	Targets)	(KPIs)
2024-2025 (Transition)	3,000,000	2,700,000	210,000	90,000
2026 (PY1)	8,650,000	7,785,000	605,500	259,500
2027 (PY2)	8,650,000	7,785,000	605,500	259,500
2028 (PY3)	8,650,000	7,785,000	605,500	259,500
2029 (PY4)	8,650,000	7,785,000	605,500	259,500

Annual Component Summary

		Ac	dministrative Fu	ınctions				Tec	nnical 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)													3,000,000
2026 (PY1)													8,650,000
2027 (PY2)													8,650,000
2028 (PY3)													8,650,000
2029 (PY4)													8,650,000

		Ad	dministrative Fu	ınctions				Tecl	nnical and Suppo	ort Functions			
2024 - 2025 (Transition)	Program	Contract (and subcontract)		Information System			Utility Coordination,	_	Training/ Trade				
	Design and Management	Management including QA/QC	Financial		Tracking and	Total Admin	EEWG, Program Development	Market Research	Ally Coordination	Measure Management	Call Center	Total Support	
Direct - Labor	Management	ilicidding QA7QC	Management	Management	Neporting	Total Aumin	Development	Nesearch	Coordination	Management	Call Certier	Support	TotalTee
Direct - Supplies													
Direct - Travel													
Direct - Equipment													
Direct - Subcontractors													
Direct - Other													
Indirect - Other													
Total													3,000,000

		Ad	dministrative Fu	ınctions				Tech	nnical and Suppo	ort Functions			
2026 (PY1)	Program Design and Management	Contract (and subcontract) Management including QA /QC	Financial Management		Tracking and	Total Admin	Utility Coordination, EEWG, Program Development	Marketing/ Market Research	Training/ Trade Ally Coordination	Measure Management	Call Center	Total Support	Total Fee
Direct - Labor	Hanagement	metading Q/1/QO	Tranagement	Tidilagement	порогина	Totatrianini	Development	nescaren	Coordination	ridhagement	Odit Ochter	oupport	Total CC
Direct - Supplies													
Direct - Travel													
Direct - Equipment													
Direct - Subcontractors													
Direct - Other													
Indirect - Other													
Total													8,650,000

		Ad	dministrative Fu	ınctions				Tec	nnical and Suppo	ort 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													
Direct - Supplies													
Direct - Travel													
Direct - Equipment													
Direct - Subcontractors													
Direct - Other													
Indirect - Other													
Total													8,650,000

		Ad	dministrative Fu	ınctions				Tech	nnical and Suppo	ort Functions		
2028 (PY3)	Program Design and Management	Contract (and subcontract) Management including QA /QC	Financial Management		Tracking and	Total Admin	Utility Coordination, EEWG, Program Development	Marketing/ Market Research	Training/ Trade Ally Coordination	Measure Management Call Cent	Total er Support	
Direct - Labor	Hanagement	including QA7QC	Management	Management	Neporting	Total Aumin	Development	Nescaren	Coordination	Hanagement Catt Cent	oupport	Totatice
Direct - Supplies												
Direct - Travel												
Direct - Equipment												
Direct - Subcontractors												
Direct - Other												
Indirect - Other												
Total												8,650,000

		Ac	dministrative Fu	ınctions				Tech	nnical and Suppo	ort Functions			
2029 (PY4)	Program Design and	Contract (and subcontract) Management	Financial	Information System			Utility Coordination, EEWG, Program	Marketing/ Market	Training/ Trade Ally	Measure		Total	
	Management	including QA /QC			_	Total Admin		Research	Coordination		Call Center		Total Fee
Direct - Labor													
Direct - Supplies													
Direct - Travel													
Direct - Equipment													
Direct - Subcontractors													
Direct - Other													
Indirect - Other													
Total													8,650,000

Function	Low	High
ProgramDesign/Mgt		
Financial Management		
Information Systems		
Tracking & Reporting		
Utility Coordiantion, EEWG, Program Development		
Marketing		
Trade Ally Coordination		
Measure Management		
Call Center/Operations		
Contract Management		