



STATE OF RHODE ISLAND
**ENERGY EFFICIENCY &
RESOURCE MANAGEMENT COUNCIL**

2023 EERMC Budget

Presented By: RI Office of Energy Resources

Date: February 16, 2023





Council Budget Allocation Overview

- On December 20th, 2022, the EERMC filed a budget proposal for \$1,096,299
- The Commission did not indicate any issues with the Council budget as filed, but the proposed budget exceeds the Council's actual allocation for the year
- Least-Cost Procurement law sets a maximum allocation for the Council at 40% of 3% of the authorized EE plan collections



EERMC 2023 Budget Reallocation

| | |
|----------------------------------|---------------------|
| Original Council Budget Proposal | \$1,096,299.14 |
| Actual Budget Allocation | \$991,150.74 |
| Difference | \$105,148.40 |

- How can the Council adjust the 2023 budget to align with the Council's budget allocation?
- Items can be deferred to 2024
- Additional funding, such as grants, could be pursued
- Some projects and programs may come in under budget, allowing for additional reallocations this year



Proposed 2023 Budget

| Budget Category | CY 2023 Revised |
|---|-----------------------|
| Consultant Services | \$717,025.00 |
| Legal Counsel | \$75,000.00 |
| Annual Report Printing & Distribution | \$3,000.00 |
| Council Travel and Education and Advancement | \$900.00 |
| Public Education | \$115,024.14 |
| <i>2023 Farm Energy Fellow</i> | \$7,500.00 |
| <i>Public Forum & Lecture Series (2022)</i> | \$25,024.14 |
| <i>Public Forum & Lecture Series (2023)</i> | \$22,500.00 |
| <i>K-12 Energy Education</i> | \$25,000.00 |
| <i>EE and Climate Awareness Campaign</i> | \$35,000.00 |
| 2023 Energy Expo | \$40,000.00 |
| EERMC Website | \$350.00 |
| Potential Study Data Refresh | \$107,884.00 |
| Market-Based Solutions Study | \$7,116.00 |
| Council Branding and Comms Development | \$30,000.00 |
| Total | \$1,096,299.14 |

Please note that this table includes the market potential study reallocation made at the January 2023 Council Meeting



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| Total | \$1,096,299.14 |

- Highlighted items are line items with no current contracts or programming specified
- Eliminating the items highlighted above would cut \$89,616 from the budget
- Would still need to reduce the budget by \$15,532.40