

EERMC 2023 Budget Proposals		
Historic and Recurring Allocations		
Recurring Budgetary Allocations	Budget	Notes
	CY 2023	
Consultant Services	\$675,000.00	
Legal Counsel	\$75,000.00	
Annual Report Printing & Translation	\$3,000.00	
Council Travel	\$400.00	
Public Education	\$117,500.00	
2023 Farm Energy Fellow	\$7,500.00	
2022 Public Forum & Lecture Series	\$22,500.00	This line item will be \$22,500 minus actual expenses paid in 2022
2023 Public Forum & Lecture Series	\$22,500.00	
2022 K-12 Energy Education	\$40,000.00	This line item will be \$40k minus actual expenses paid in 2022
2023 K-12 Energy Education	\$25,000.00	Reduced based on input from Education Working Group
Energy Education Videos	\$-	
2023 Energy Expo	\$40,000.00	
EERMC Councilor Education and Advancement	\$500.00	
EERMC Website	\$350.00	
Potential Study Data Refresh	\$45,000.00	This line item will be \$45k minus expenses paid in 2022
Recurring Allocations Subtotal	\$956,750.00	
Proposed New Budgetary Allocations	CY 2023	Notes
C-Team 3rd Party Implementation RFI Analysis	\$ 11,100.00	Would be added to the Consultant Services line item
C-Team 3-Year Plan Incremental Cost	\$ 42,025.00	Would be added to the Consultant Services line item
EE and Climate Awareness Campaign	\$ 35,000.00	Could be included under the Public Education line item
Brand and Comms Development	\$ 30,000.00	
Market Based Solutions Study	\$ 70,000.00	
Natural Gas Pruning Study	\$ 70,000 - 250,000	
Potential New Allocations Subtotal	\$ 258,125 - 438,125	
GRAND TOTAL	\$ 956,750 - 1,394,875	