

2023 EERMC Budget

Budget Category	CY 2023 Allocated	Remaining Balance	January	February	March	April	May	June	July	August	September	October	November	December	Notes
<b>Consultant Services</b>	\$ 680,330.77	\$ 170,186.78	\$ 47,387.75	\$ 41,860.50	\$ 48,036.00	\$ 50,942.75	\$ 63,117.00	\$ 56,952.25	\$ 59,567.74	\$ 73,705.00	\$ 68,575.00				
<b>Legal Counsel</b>	\$ 71,161.83	\$ 31,143.48	\$ 4,720.00	\$ 9,267.50	\$ 5,362.50	\$ 3,382.50	\$ 412.50	\$ 1,497.39	\$ 2,052.50	\$ 825.00	\$ 1,237.50	\$ 11,260.96			
<b>Annual Report and Misc. Printing &amp; Distribution</b>	\$ 3,000.00	\$ 1,486.00								\$ 1,514.00					
<b>Council Travel and Education and Advancement</b>	\$ 900.00	\$ 720.05				\$ 179.95									
<b>Public Education</b>	\$ 57,524.14	\$ 57,524.14													
2023 Farm Energy Fellow	\$ 7,500.00	\$ 7,500.00													
Public Forum & Lecture Series	\$ 25,024.14	\$ 25,024.14													
K-12 Energy Education	\$ 25,000.00	\$ 25,000.00													
EE and Climate Awareness Campaign	\$ -	\$ -													
<b>2023 Energy Expo</b>	\$ 40,000.00	\$ -	\$ 40,000.00												
<b>EERMC Website</b>	\$ 350.00	\$ 350.00													
<b>Potential Study Data Refresh</b>	\$ 107,884.00	\$ 6,210.36			\$ 64,316.34	\$ 28,541.60	\$ 2,034.95			\$ 6,780.75					\$62,884 was reallocated to this line item from the market-based solutions line item at the January 2023 Council Meeting
<b>Market-Based Solutions Study</b>	\$ -	\$ -													
<b>Council Branding and Comms Development</b>	\$ 30,000.00	\$ 14,925.00				\$ 1,125.00	\$ 825.00	\$ 300.00	\$ 1,950.00	\$ 3,187.50	\$ 150.00	\$ 7,537.50			
<b>Total</b>	\$ 991,150.74	\$ 282,545.81													

\* Values in red reflect pending payments