



2025 EEC Budget Considerations

Consultant Team Presentation

May 16, 2024

Outline



Budget Planning Process Refresher

Education Committee Recap

Other Budget Considerations

Discussion & Next Steps

Discussion Questions to Keep in Mind



Are there existing budget categories that the Council would like to:

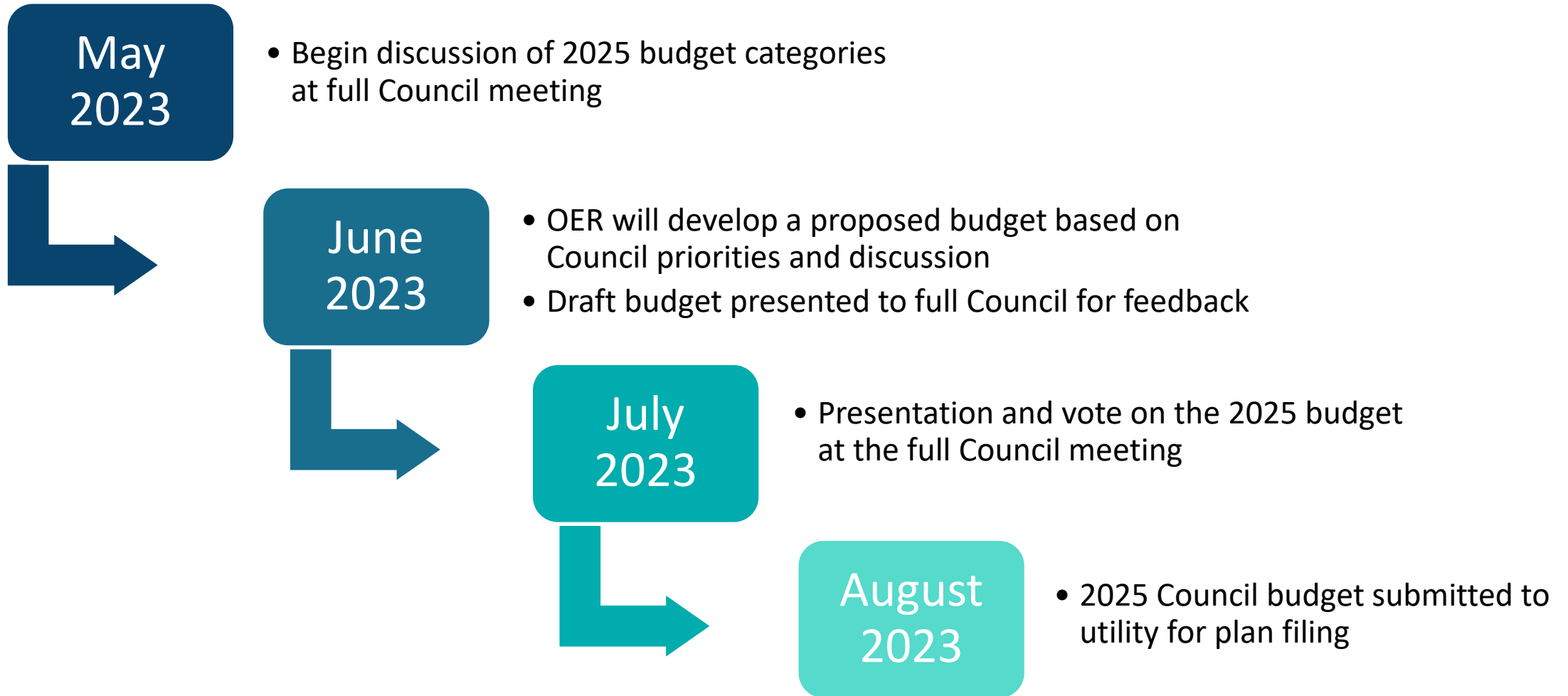
- Remove
- Increase allocated funding
- Decrease allocated funding

Are there categories not currently in the budget that the Council would like to consider adding?



Budget Planning Process Refresher

2025 Budget Planning Timeline



2024 Budget



Budget Category	2024 Proposed Budget
Consultant Services	\$817,025.00
Legal Counsel	\$75,000.00
Annual Report and Misc. Printing & Distribution	\$3,000.00
Council Travel and Education and Advancement	\$900.00
Public Education	\$142,525.00
<i>2024 Farm Energy Fellow</i>	<i>\$7,500.00</i>
<i>Public Forum & Lecture Series</i>	<i>\$25,025.00</i>
<i>K-12 Energy Education</i>	<i>\$25,000.00</i>
<i>EE & Climate Awareness Campaign</i>	<i>\$85,000.00</i>
2024 Energy Expo	\$40,000.00
EERMC Website	\$350.00
Total	\$1,078,800.00*



Reminder

PUC approved a 2024 Council budget of \$991,000

Approved budget \$87,800 *less* than Council proposed budget

Council is closely monitoring its spending throughout year to ensure it is managing within the PUC approved amount



Education Committee Recap

Education Committee Recap



Farm Energy Fellow (\$7,500)

- OER has secured funding for this position
- Suggestion to **remove** from budget

2024 Budget in parentheses for reference

K-12 Energy Education (\$25,000)

- Suggestion to **remove** from budget

Energy Expo (\$40,000)

- Suggestion to **reduce** budget to \$20k
- Request Rhode Island Builders Association to provide itemization of how \$40k has been used in the past **and** identify what could be maintained at \$20k

EE & Climate Awareness Campaign (\$85,000)

- Continue to fund at \$75k for additional work in this area

Education Committee Recap (con't)



Public Forum & Lecture Series (\$25,025)

URI Proposal (NEW!)

- Suggestion to fund URI proposal to create a community of practice around housing and energy
- Could be funded at ~\$25k
- Would be an extension of the work URI is currently performing through its Public Forum & Lecture Series work



Other Budget Considerations

Other Existing Budget Categories



Consultant Services (\$817,025)

Legal Counsel (\$75,000)

Annual Report, Printing & Distribution (\$3,000)

Council Travel and Education and Advancement (\$900)

Council Website (\$350)

– Likely requires small increase to support recent updates



Discussion & Next Steps

Council Member Discussion



Are there areas that the Council wants to consider for possible 2025 budget allocations that were not reviewed?

Are there areas that we've discussed today that the Council does not want to continue to consider in ongoing 2025 budget discussions?

Are there areas that the Council wants to consider in a multi-year planning context?

- This could be the same or different as your answer to the two questions above

Council Member Discussion



May
2023

- Begin discussion of 2025 budget categories at full Council meeting



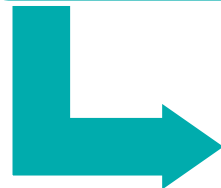
June
2023

- OER will develop a proposed budget based on Council priorities and discussion
- Draft budget presented to full Council for feedback



July
2023

- Presentation and vote on the 2025 budget at the full Council meeting



August
2023

- 2025 Council budget submitted to utility for plan filing