



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

EERMC 2023 Budget

Energy Efficiency and Resource Management Council

July 28, 2022

EEMRC 2023 Budget

- Current proposals for 2023 range from \$956,750 – \$1,394,875
 - This includes allocations for initiatives that will begin in 2022, that are anticipated to roll over into 2023 for completion
- In the past, the Council was able to roll over unspent funds for future programming and studies
- Now, any unspent funds at the end of the calendar year will be reconciled back to the ratepayers
- Note that the Council’s 2022 budget currently has \$141,984 of unallocated funds
 - These can be deployed in support of some of the proposed budget allocations included in the 2023 draft budget IF those activities take place in 2022.

Historic EEMRC Spending

Year	2018	2019	2020	2021	2022
Actual Spend	\$967,098.86	\$1,159,751.60	\$1,307,146.97	\$893,817.10	
Budgeted Expenses	\$1,119,935.00	\$1,386,422.80	\$1,453,276.50	\$954,961.23	\$1,025,763.00
Note: Prior to 2022, any unspent funds could be rolled over year-to-year and saved for future initiatives or studies.					* This amount is the total allocation for the EEMRC in 2022

EEMRC 2023 Budget Process

- OER and the C-Team will guide the Council through each line item
- We will provide an explanation of the base values for each item, plus any considerations for adjusting the values
- Council members will have the opportunity to propose changes to individual line items, and may vote on individual allocations, an overall budget, or both at different times
- The goal is to conclude the discussion with a vote to approve the budget, with any amendments necessary to incorporate the priorities of the Council

Historic and Recurring Allocations for Consideration

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 Allocations for 2023

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	