



# 2025 EEC Budget Considerations

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Consultant Team Presentation

June 20, 2024

# Outline



Budget Planning Process Refresher

2024 Budget

2025 Budget Proposal Planning

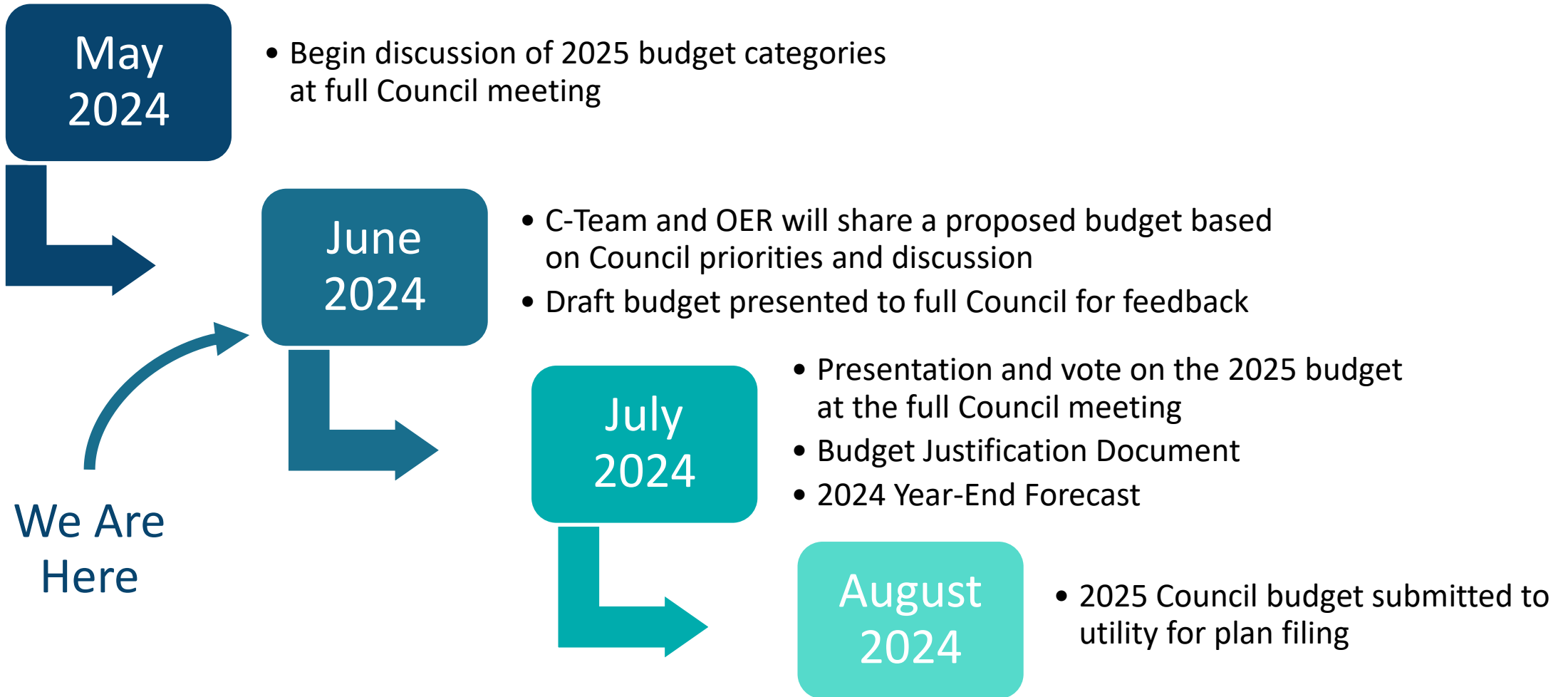
Next Steps & Discussion



# Budget Planning Process Refresher

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# 2025 Budget Planning Timeline





# 2024 Budget

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# 2024 Proposed Budget



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



## 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



# 2025 Budget Proposal Planning

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# Modifications from 2024 Budget



Budget Category	2024 Proposed Budget	Modifications	2025 Proposed Budget
Consultant Services	\$817,025.00	Maintain	
Legal Counsel	\$75,000.00	Maintain	
Annual Report and Misc. Printing & Distribution	\$3,000.00	Maintain	
Council Travel and Education and Advancement	\$900.00	Maintain	
Public Education	\$142,525.00	Reduce	
2024 Farm Energy Fellow	\$7,500.00	Remove from budget	
Public Forum & Lecture Series	\$25,025.00	Maintain	
K-12 Energy Education	\$25,000.00	Replace with HEZ Community of Practice	
EE & Climate Awareness Campaign	\$85,000.00	Reduce by \$10,000	
Energy Expo Sponsorship	\$40,000.00	Reduce by \$20,000	
EEC Website	\$350.00	Increase by \$150	
<b>Total</b>	<b>\$1,078,800.00</b>		



# 2025 Budget Compared to 2024



Budget Category	2024 Proposed Budget	Modifications	2025 Proposed Budget
Consultant Services	\$817,025.00	Maintain	\$817,025.00
Legal Counsel	\$75,000.00	Maintain	\$75,000.00
Annual Report and Misc. Printing & Distribution	\$3,000.00	Maintain	\$3,000.00
Council Travel and Education and Advancement	\$900.00	Maintain	\$900.00
Public Education	\$142,525.00	Reduce	\$125,025.00
2024 Farm Energy Fellow	\$7,500.00	Remove from budget	\$0.00
Public Forum & Lecture Series	\$25,025.00	Maintain	\$25,025.00
HEZ Community of Practice	\$25,000.00	Replaced K-12 Education	\$25,000.00
EE & Climate Awareness Campaign	\$85,000.00	Reduce by \$10,000	\$75,000.00
Energy Expo Sponsorship	\$40,000.00	Reduce by \$20,000	\$20,000.00
EEC Website	\$350.00	Increase by \$150	\$500.00
<b>Total</b>	<b>\$1,078,800.00</b>		<b>\$1,041,450.00</b>

# 2025 Budget Proposal



Budget Category	2025 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	\$125,025.00
<i>Public Forum &amp; Lecture Series</i>	\$25,025.00
<i>HEZ Community of Practice</i>	\$25,000.00
<i>EE &amp; Climate Awareness Campaign</i>	\$75,000.00
Energy Expo Sponsorship	\$20,000.00
EEC Website	\$500.00
<b>Total</b>	<b>\$1,041,450.00</b>



## Key Notes

\$37,350.00 (-3.5%) **less** than what the Council proposed for its 2024 budget

\$50,450.00 (+5%) **more** than what the PUC approved for the Council's 2024 budget

# Budget Items Removed or Reduced



## Farm Energy Fellow

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

## K-12 Energy Education

- Funds were not used in 2023 and are not expected to be utilized in 2024
- Education Committee has recommended to **remove** from budget

## Energy Expo

- 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

- Education Committee suggestion to **reduce** budget by \$10k if able to synergize efforts
- Continue to fund at lower \$75k for additional work in this area

# Budget Items Added or Increased



## Health Equity Zone Community of Practice

- 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

## EEC Website

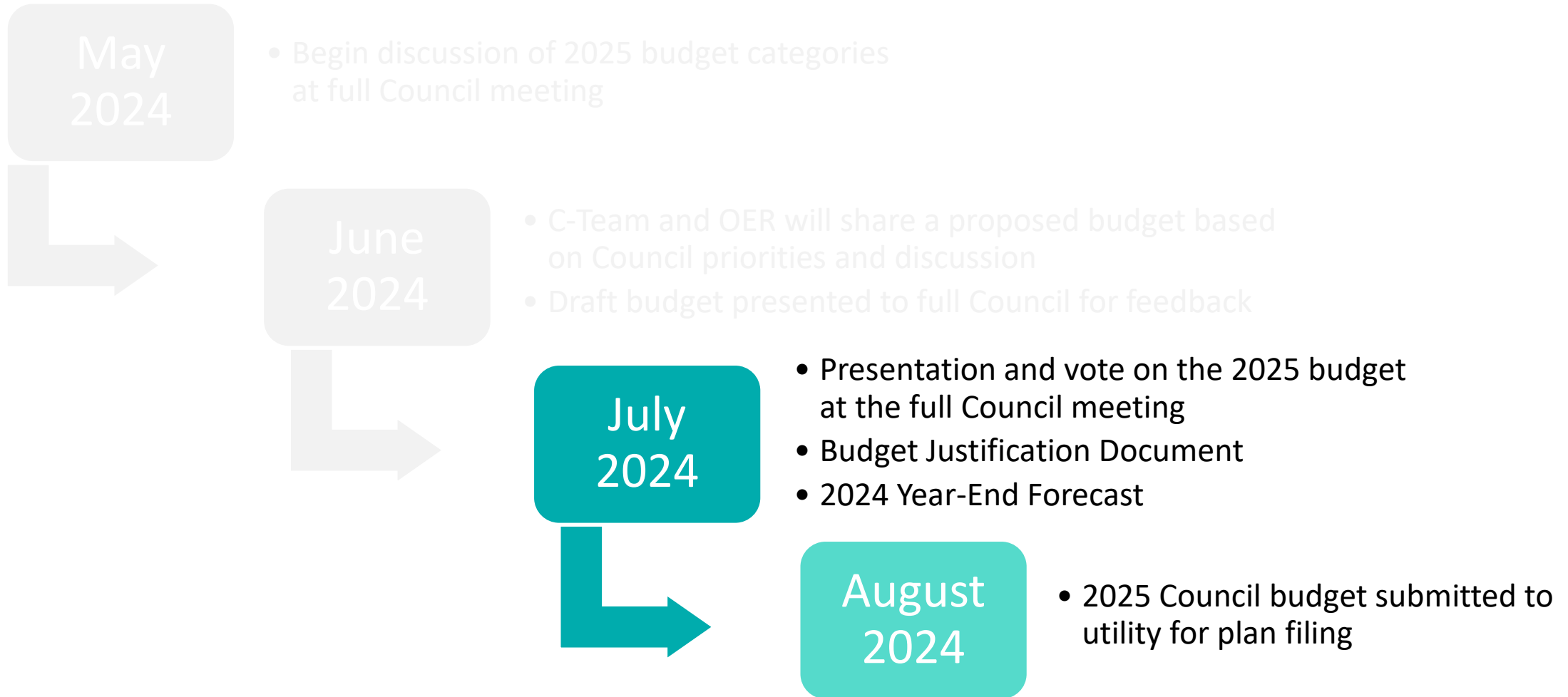
- Increase to account for higher costs of maintaining site



# Next Steps & Discussion

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# Council Member Discussion



# Council Member Discussion



Do the modifications to the 2024 Proposed Budget for the Council's 2025 Proposed Budget align with its interests and priorities?

Does the Council need more information to support any individual item proposed in the 2025 budget?

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