

2024 EERMC Budget

| Budget Category | CY 2024 Proposed | Remaining Balance | January | February | March | April | May | June | July | August | September | October | November | December | Notes |
|---|------------------------|----------------------|--------------|--------------|--------------|--------------|-----------|--------------|------|--------|-----------|---------|----------|----------|---|
| Consultant Services | \$ 817,025.00 | \$ 628,241.50 | \$ 47,166.50 | \$ 49,818.25 | \$ 49,886.25 | \$ 41,912.50 | | | | | | | | | |
| Legal Counsel | \$ 75,000.00 | \$ 63,667.89 | \$ 3,465.00 | \$ 1,294.61 | \$ 3,905.00 | \$ 2,117.50 | \$ 550.00 | | | | | | | | |
| Annual Report and Misc. Printing & Distribution | \$ 3,000.00 | \$ 3,000.00 | | | | | | | | | | | | | |
| Council Travel and Education and Advancement | \$ 900.00 | \$ 692.05 | | | | | | \$ 207.95 | | | | | | | 2 LEAD sessions - total of \$415.90 |
| Public Education | \$ 142,525.00 | \$ 142,525.00 | | | | | | | | | | | | | |
| 2024 Farm Energy Fellow | \$ 7,500.00 | \$ 7,500.00 | | | | | | | | | | | | | |
| Public Forum & Lecture Series | \$ 25,025.00 | \$ 25,025.00 | | | | | | | | | | | | | |
| K-12 Energy Education | \$ 25,000.00 | \$ 25,000.00 | | | | | | | | | | | | | |
| EE and Climate Awareness Campaign | \$ 85,000.00 | \$ 73,700.00 | | | | | | \$ 11,300.00 | | | | | | | |
| 2024 Energy Expo | \$ 40,000.00 | \$ - | | \$ 40,000.00 | | | | | | | | | | | |
| EERMC Website | \$ 350.00 | \$ 229.25 | | | \$ 120.75 | | | | | | | | | | March charge paid by Consultant Team PUC set budget at \$991,000, remaining balance in Column C reflects a reduction of \$87,800 |
| Total | \$ 1,078,800.00 | \$ 750,555.69 | | | | | | | | | | | | | |

* Values in red reflect pending payments