

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	\$ 257,250.05	\$ 47,166.50	\$ 49,818.25	\$ 49,886.25	\$ 41,912.50	\$ 41,619.50	\$ 70,323.75	\$ 78,968.20	\$ 60,625.25	\$ 68,664.25	\$ 50,790.50			
Legal Counsel	\$ 75,000.00	\$ 29,935.70	\$ 3,465.00	\$ 1,294.61	\$ 3,905.00	\$ 2,117.50	\$ 550.00	\$ 6,692.49	\$ 6,248.13	\$ 2,559.38	\$ 3,026.63	\$ 7,130.82	\$ 8,074.74		
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	\$ 58,291.81													
2024 Farm Energy Fellow	\$ 7,500.00	\$ -													Line Item O'ed out at Oct. Meeting
Public Forum & Lecture Series	\$ 25,025.00	\$ 21,233.02											\$ 302.76	\$ 3,489.22	
K-12 Energy Education	\$ 25,000.00	\$ -													Line Item O'ed out at Oct. Meeting
EE and Climate Awareness Campaign	\$ 85,000.00	\$ 37,058.79					\$ 11,300.00	\$ 5,988.00	\$ 4,231.25	\$ 4,526.80	\$ 12,275.50	\$ 9,619.66			
2024 Energy Expo	\$ 40,000.00	\$ -		\$ 40,000.00											
LRI 2023 Forum and Lecture Series Invoice	\$ 1,439.41												\$ 1,439.41		
EERMC Website	\$ 350.00	\$ 229.25			\$ 120.75										March charge paid by Consultant Team
															Reflects remaining difference between 2024 proposed budget and actual budget set by PUC
Actual Budget Allocation Difference		\$ (55,300.00)													
Total	\$ 1,078,800.00	\$ 294,098.86													

* Values in red reflect pending payments