



2025 EEC Budget

Office of Energy Resources Presentation
January 16, 2025

2025 Budget Proposal



Budget Category	2025 Proposed Budget
Consultant Services	\$717,025
Legal Counsel	\$75,000
Annual Report and Misc. Printing & Distribution	\$500
Council Travel and Education & Advancement	\$900
Public Education	\$166,250
<i>Lecture Series</i>	\$21,000
<i>Community of Practice</i>	\$70,250
<i>EE & Climate Awareness Campaign</i>	\$75,000
Energy Expo Sponsorship	\$20,000
EEC Website	\$500
Total	\$980,175



Key Notes

\$98,625 (9%) *less* than what the Council proposed for its 2024 budget

\$10,825 (1%) *less* than what the PUC approved for the Council's 2024 budget

Modifications from 2024 Budget



Budget Category	2024 Proposed Budget	Modifications	2025 Proposed Budget
Consultant Services	\$817,025	Reduce by \$100,000	\$717,025
Legal Counsel	\$75,000	Maintain	\$75,000
Annual Report and Misc. Printing & Distribution	\$3,000	Reduce by \$2,500	\$500
Council Travel and Education & Advancement	\$900	Maintain	\$900
Public Education	\$142,525	Increase by \$23,725	\$166,250
<i>Farm Energy Fellow</i>	\$7,500	Remove	--
<i>Public Forum & Lecture Series</i>	\$25,025	Decrease by \$4,025	\$21,000
<i>Community of Practice</i>	\$25,000	Replaced K-12 Education	\$70,250
<i>EE & Climate Awareness Campaign</i>	\$85,000	Reduce by \$10,000	\$75,000
Energy Expo Sponsorship	\$40,000	Reduce by \$20,000	\$20,000
EEC Website	\$350	Increase by \$150	\$500
Total	\$1,078,800	Decrease by \$98,625	\$980,175

2024 Budget Tracker



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	\$202,439.30	\$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	\$54,810.75		
Legal Counsel	\$75,000.00	\$19,918.31	\$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	\$10,017.39	
Annual Report and Misc. Printing & Distribution	\$3,000.00	\$2,655.00												\$345.00	
Council Travel and Education and Advancement	\$900.00	\$484.10						\$207.95				\$207.95			2 LEAD sessions - total of \$415.90
Public Education	\$142,525.00	\$18,364.94													
2024 Farm Energy Fellow	\$7,500.00	\$-													Line item 0'ed out at Oct. Meeting
Public Forum & Lecture Series	\$25,025.00	\$15,800.09									\$302.76	\$3,489.22	\$5,432.93		
K-12 Energy Education	\$25,000.00	\$-													Line item 0'ed out at Oct. Meeting
EE and Climate Awareness Campaign	\$85,000.00	\$2,564.85					\$11,300.00	\$5,988.00	\$4,231.25	\$4,526.80	\$12,275.50	\$9,619.66	\$18,166.11	\$16,327.83	
2024 Energy Expo	\$40,000.00	\$-		\$40,000.00											
URI 2023 Forum and Lecture Series Invoice	\$1,439.41												\$1,439.41		
EERMC Website	\$350.00	\$(270.75)			\$120.75								\$500.00		March and November charges paid by Consultant Team
Actual Budget Allocation Difference		\$(55,300.00)													Reflects remaining difference between 2024 proposed budget and actual budget set by PUC
Total	\$1,078,800.00	\$188,290.90													

Waiting on 2 additional invoices to close out 2024:

- Consultant Services December invoice
- Public Forum and Lecture Series December invoice

2025 Budget Tracker



2025 EERMC Budget

Budget Category	CY 2025 Budget	Remaining Balance	January	February	March	April	May	June	July	August	September	October	November	December	Notes
Consultant Services	\$717,025.00	\$717,025.00													
Legal Counsel	\$75,000.00	\$75,000.00													
Annual Report and Misc. Printing & Distribution	\$500.00	\$500.00													
Council Travel and Education and Advancement	\$900.00	\$900.00													
Public Education	\$166,250.00	\$166,250.00													
<i>Public Forum & Lecture Series</i>	\$21,000.00	\$21,000.00													
<i>Community of Practice</i>	\$70,250.00	\$70,250.00													
<i>EE and Climate Awareness Campaign</i>	\$75,000.00	\$75,000.00													
2024 Energy Expo	\$20,000.00	\$20,000.00													
EERMC Website	\$500.00	\$500.00													
Total	\$980,175.00	\$980,175.00													