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**													

* Values in red reflect pending payments