

2026 EEC Budget Planning

Office of Energy Resources Presentation
June 26, 2025

Budget Planning Summary



- We will review current year and past year Council budgets and spending
- Today, we want to identify what activities you want in the 2026 budget and what items you would like more information about to help inform your decision

2025 Budget Planning Timeline



June
2025

- Begin Council budget planning discussion for 2026



July
2025

- Presentation and potential vote/amendments on the 2026 budget at the full Council meeting
- Budget Justification Document



August
2025

- 2026 Council budget proposal must be finalized and submitted to RIE for filing preparation

2025 Budget



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>	<i>\$21,000</i>
<i>Community of Practice</i>	<i>\$70,250</i>
<i>EE & Climate Awareness Campaign</i>	<i>\$75,000</i>
Energy Expo Sponsorship	\$20,000
EEC Website	\$500
Total	\$980,175

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

2025 Spend to Date



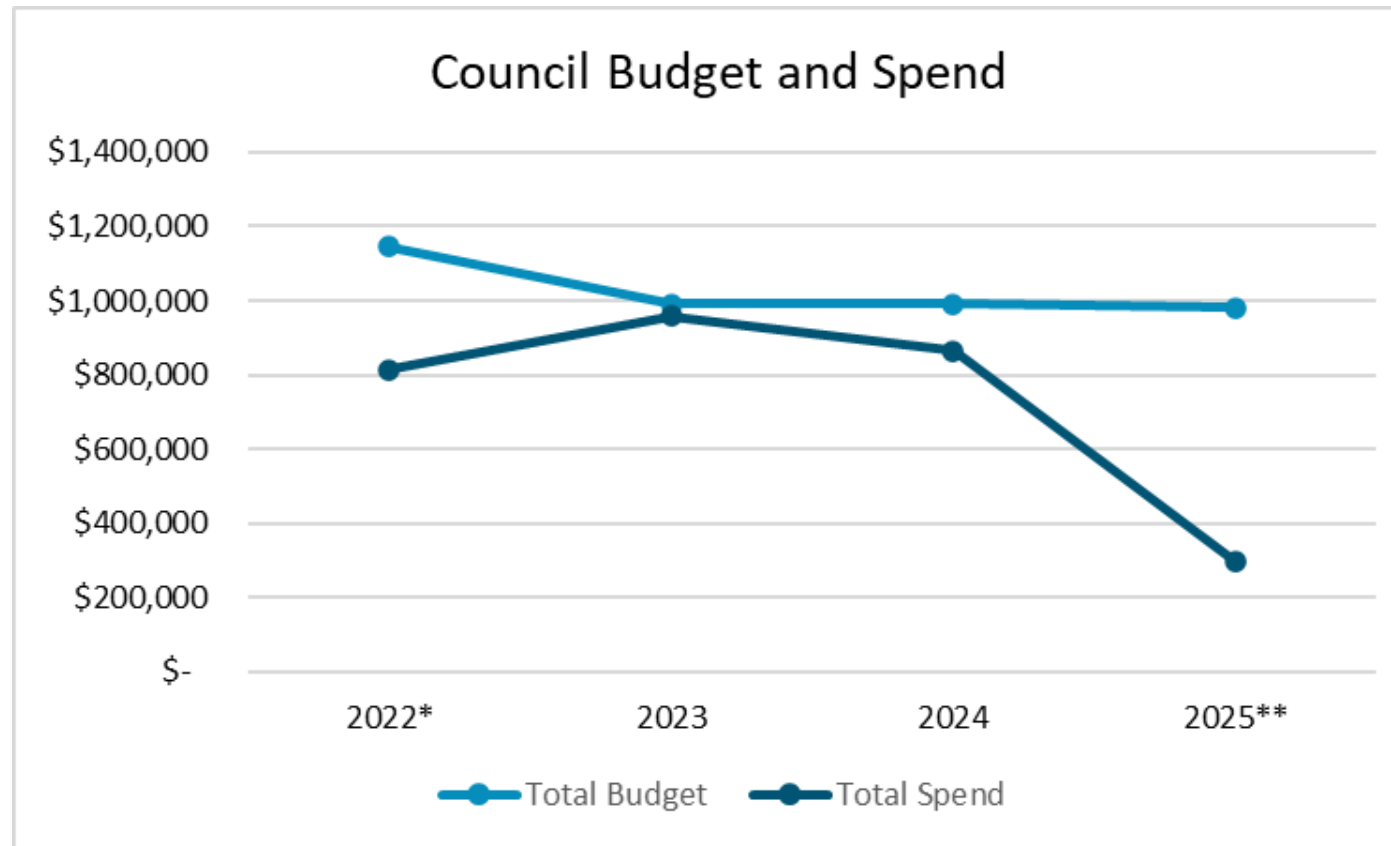
Budget Category	CY 2025 Budget	Total Spent	Remaining Balance	January	February	March	April	May	June	July	August	September	October	November	December
Consultant Services	\$717,025.00	\$257,276.75	\$459,748.25	\$48,922.50	\$38,419.75	\$66,947.00	\$50,445.75	\$52,541.75							
Legal Counsel	\$75,000.00	\$10,927.81	\$64,072.19	\$2,552.81	\$2,390.00	\$1,207.50	\$1,890.00	\$2,887.50							
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	\$-	\$160,086.71												
Community of Practice & Lecture Series	\$91,250.00	\$6,163.29	\$85,086.71		\$6,163.29										
EE and Climate Awareness Campaign	\$75,000.00	\$-	\$75,000.00												
2025 Energy Expo	\$20,000.00	\$20,000.00	\$-			\$20,000.00									
EERMC Website	\$500.00	\$-	\$500.00												
Total	\$980,175.00	\$294,367.85	\$685,807.15												
* Values in red reflect pending payments															

2024 Budget and Spend



Budget Category	CY 2024 Proposed	Total Spend	Remaining Balance	Notes
Consultant Services	\$ 817,025.00	\$ 658,867.30	\$ 158,157.70	
Legal Counsel	\$ 75,000.00	\$ 55,081.69	\$ 19,918.31	
Annual Report and Misc. Printing & Distribution	\$ 3,000.00	\$ 345.00	\$ 2,655.00	
Council Travel and Education and Advancement	\$ 900.00	\$ 415.90	\$ 484.10	2 LEAD sessions - total of \$415.90
Public Education	\$ 142,525.00	\$ -	\$ 1,858.94	
2024 Farm Energy Fellow	\$ 7,500.00	\$ -	\$ -	Line item 0'ed out at Oct. Meeting
Public Forum & Lecture Series	\$ 25,025.00	\$ 24,049.66	\$ 975.34	
K-12 Energy Education	\$ 25,000.00	\$ -	\$ -	Line item 0'ed out at Oct. Meeting
EE and Climate Awareness Campaign	\$ 85,000.00	\$ 84,116.40	\$ 883.60	
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	\$ 620.75	\$ (270.75)	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	\$ 864,936.11	\$ 127,503.30	

Council Budgets and Spend 2022-2025



* 2022 budget included closeout of the former client-held account

** 2025 is reflecting spending to-date

Discussion Questions



- What public education activities (if any), would the Council like to pursue in 2026?
- What dockets and regulatory activities are on the horizon for 2026 that the Council may want to participate in?
- How would the Council like to determine their energy efficiency targets for 2027-2029 and approach any market potential studies?
- Are there any modifications or additional information that you would like regarding Council services (Consultants, Legal, etc.)?
- Are there sponsorship opportunities of interest for 2026?
- Anything else?