



# 2026 EEC Budget Planning

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Office of Energy Resources Presentation  
July 17, 2025

# Budget Planning Key Points



1. We will review an initial Council budget proposal for consideration and feedback
2. Initial 2026 Council budget proposal for consideration is **\$891,900**
3. Council budget cap for 2026 is still TBD as it is based on total EE program collections, but may be a limiting factor in 2026
4. Goal is to finalize a 2026 Council budget proposal in August at the latest and OER reserves the right to provide additional feedback and suggestions as the process develops

# 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 &amp; Climate Awareness Campaign</i>	<i>\$75,000</i>
Energy Expo Sponsorship	\$20,000
EEC Website	\$500
Total	\$980,175

# Modifications from 2025 Budget



Budget Category	2025 Proposed Budget	Modifications	2026 Proposed Budget
Consultant Services	\$717,025	Reduce by \$17,025	
Legal Counsel	\$75,000	Reduce by \$5,000	
Annual Report and Misc. Printing & Distribution	\$500	Maintain	
Council Travel and Education & Advancement	\$900	Maintain	
Public Education	\$166,250	Reduce by \$66,250	
<i>Community of Practice &amp; Lecture Series</i>	<i>\$91,250</i>	<i>Increase by \$8,750</i>	
<i>EE &amp; Climate Awareness Campaign</i>	<i>\$75,000</i>	<i>Remove</i>	
Energy Expo Sponsorship	\$20,000	Maintain	
EEC Website	\$500	Maintain	
<b>Total</b>	<b>\$980,175</b>	<b>Decrease by \$88,275</b>	

# Modifications from 2025 Budget



Budget Category	2025 Proposed Budget	Modifications	2026 Proposed Budget
Consultant Services	\$717,025	Reduce by \$17,025	\$700,000
Legal Counsel	\$75,000	Reduce by \$5,000	\$70,000
Annual Report and Misc. Printing & Distribution	\$500	Maintain	\$500
Council Travel and Education & Advancement	\$900	Maintain	\$900
Public Education	\$166,250	Reduce by \$66,250	\$100,000
<i>Community of Practice &amp; Lecture Series</i>	<i>\$91,250</i>	<i>Increase by \$8,750</i>	<i>\$100,000</i>
<i>EE &amp; Climate Awareness Campaign</i>	<i>\$75,000</i>	<i>Remove</i>	
Energy Expo Sponsorship	\$20,000	Maintain	\$20,000
EEC Website	\$500	Maintain	\$500
<b>Total</b>	<b>\$980,175</b>	<b>Decrease by \$88,275</b>	<b>\$891,900</b>

# 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	\$219.05	\$680.95							\$219.05					
Public Education	\$166,250.00	\$-	\$159,769.86												
Community of Practice & Lecture Series	\$91,250.00	\$6,480.14	\$84,769.86		\$6,163.29					\$316.85					
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	\$294,903.75	\$685,271.25												

# Historical Budgets vs. Actual Spend



Budget Category	2022		2023		2024		2025	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Year-to-Date
Consultant Services	\$659,529	\$584,063	\$705,331	\$696,792	\$817,025	\$658,867	\$717,025	\$257,276
Legal Counsel	\$75,000	\$66,850	\$71,162	\$62,209	\$75,000	\$55,081.69	\$75,000	\$10,927
Annual Report and Misc. Printing & Distribution	\$3,000	\$1,695	\$3,000	\$1,514	\$3,000	\$345	\$500	\$0
Council Travel and Education & Advancement	\$900	\$408	\$900	\$359	\$900	\$415	\$900	\$219.
Public Education	\$193,739	\$159,667	\$32,524	\$25,767	\$142,525	\$108,166	\$166,250	\$6,480
Website	\$350	\$300	\$500	\$300	\$350	\$620	\$500	\$0
Energy Expo	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$20,000	\$20,000
Potential Study Data Refresh	\$45,000	\$0	\$107,734	\$101,674	\$0	\$0	\$0	\$0
Council Branding & Comms	\$0	\$0	\$30,000	\$29,848	\$0	\$0	\$0	\$0
Unallocated	\$41,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,119,502	\$812,983	\$991,151	\$958,463	\$991,000*	\$864,936	\$980,175	\$294,903

\* Note that 2024 total reflects PUC-approved budget, and line items do not total to this amount (but actual spend for the year remained within allocated budget).



# 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?