



2025 Budget Review & Reallocation

Office of Energy Resources Presentation
January 15, 2026

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Outline



- Review 2025 Council invoiced expenses to date and projected pending expenses
- Discuss and vote on reallocation of funds between line items to ensure processing of December invoices

2025 Budget Review



EEC Actual & Projected 2025 Spending

Budget Category	Jan-Nov Spending	Projected Dec Spending	Projected Total Spending	Original Allocation Budgets	PROPOSED Reallocation Budgets	Original Allocation Projected Ending Balances	PROPOSED Allocation Projected Ending Balances
Consultant Services	677,777	61,000	738,777	717,025	792,025	-21,752	53,248
Legal Counsel	39,017	11,000	50,017	75,000	75,000	24,983	24,983
Annual Report and Misc. Printing & Distribution	350		350	500	500	150	150
Council Travel and Education and Advancement	219		219	900	900	681	681
Public Education	51,701	4,000	55,701	166,250	91,250	110,549	35,549
<i>Community of Practice & Lecture Series</i>	51,701	4,000	55,701	91,250	91,250	35,549	35,549
<i>EE and Climate Awareness Campaign</i>	0		0	75,000	0	75,000	0
2025 Energy Expo	20,000		20,000	20,000	20,000	0	0
EERMC Website	500		500	500	500	0	0
Total	789,564	76,000	865,564	980,175	980,175	114,611	114,611

C-Team 2025 Spending Insights

	Jan-Aug	Sept-Nov	Jan-Nov
% Increase vs 2024	8%	15%	10%

- C-Team September-November spending 12% higher than expected based on earlier 2025 levels

Council Discussion & Vote



- Do Councilors support moving \$75,000 from the EE and Climate Awareness Campaign to the Consultant Services budget?