



# 2027 EEC Budget Planning

---

Office of Energy Resources Presentation  
June 18, 2026

# 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 2027 budget **and** what items you would like more information about to help inform your decision

# 2026 Budget Planning Timeline



June  
2026

- Begin Council budget planning discussion for 2027



July  
2026

- Presentation and potential vote/amendments on the 2027 budget at the full Council meeting
- Budget Justification Document



August  
2026

- 2027 Council budget proposal must be finalized and submitted to RIE for filing preparation

# 2026 Budget



Budget Category	2026 Budget
Consultant Services	\$700,000
Legal Counsel	\$70,000
Annual Report and Misc. Printing & Distribution	\$500
Council Travel and Education & Advancement	\$900
Community of Practice/Lecture Series	\$100,000
Energy Expo Sponsorship	\$20,000
EEC Website	\$500
<b>Total</b>	<b>\$891,900</b>

# Modifications from 2025 Budget



Budget Category	2025 Budget	Modifications	2026 Budget
Consultant Services	\$717,025	Reduced by \$17,025	\$700,000
Legal Counsel	\$75,000	Reduced by \$5,000	\$70,000
Annual Report and Misc. Printing & Distribution	\$500	Maintained	\$500
Council Travel and Education & Advancement	\$900	Maintained	\$900
Public Education	\$166,250	Decreased by \$66,250	\$100,000
<i>Community of Practice &amp; Lecture Series</i>	\$91,250	<i>Increased by \$8,750</i>	\$100,000
<i>EE &amp; Climate Awareness Campaign</i>	\$75,000	<i>Eliminated</i>	\$0
Energy Expo Sponsorship	\$20,000	Maintained	\$20,000
EEC Website	\$500	Maintained	\$500
<b>Total</b>	<b>\$980,175</b>	<b>Decreased by \$88,275</b>	<b>\$891,900</b>

# 2026 Spend to Date



Budget Category	CY 2026 Budget	Total Spent	Remaining Balance	January	February	March	April
Consultant Services	\$700,000.00	\$246,256.25	\$453,743.75	\$60,764.00	\$72,139.25	\$58,750.50	54,602.50
Legal Counsel	\$70,000.00	\$3,333.75	\$66,666.25	\$1,942.50	\$1,391.25		
Annual Report and Misc. Printing & Distribution	\$500.00	\$-	\$500.00				
Council Travel and Education and Advancement	\$900.00	\$-	\$900.00				
Community of Practice & Lecture Series	\$100,000.00	\$33,264.12	\$66,735.88	\$8,329.02	\$7,268.92	\$6,614.16	\$11,052.02
2026 Energy Expo	\$20,000.00	\$20,000.00	\$-			\$20,000.00	
EERMC Website	\$500.00	\$-	\$500.00				
<b>Total</b>	<b>\$891,900.00</b>	<b>\$302,854.12</b>	<b>\$589,045.88</b>				
<b>* Values in red reflect pending payments</b>							

# 2025 Budget and Spend



Budget Category	CY 2025 Proposed	Total Spend	Remaining Balance	Notes
<b>Consultant Services</b>	\$ 717,025.00	\$ 735,322.25	\$ 0	Transferred funds from EE and Climate Awareness Campaign that was not pursued in 2025.
<b>Legal Counsel</b>	\$ 75,000.00	\$ 48,907.14	\$ 26,092.86	
<b>Annual Report and Misc. Printing &amp; Distribution</b>	\$ 500.00	\$ 350.00	\$ 150.00	
<b>Council Travel and Education and Advancement</b>	\$ 900.00	\$ 493.20	\$ 406.80	2 LEAD sessions - total of \$493.20
<b>Public Education</b>	\$ 166,250.00	\$	\$	
<i>Public Forum &amp; Lecture Series</i>	\$ 91,250.00	\$ 61,375.12	\$ 29,874.88	
<i>EE and Climate Awareness Campaign</i>	\$ 75,000.00	\$ 0	\$ 0	Funds transferred to consultant services to cover those additional charges.
<b>2025 Energy Expo</b>	\$ 20,000.00	\$ 20,000.00	\$ -	
<b>EERMC Website</b>	\$ 500.00	\$ 500	\$ -	
<b>Total</b>	\$ 980,175.00	\$ 866,947.71	\$ 113,227.29	

# Discussion Questions



- How would a 3-year binding plan change the Council budget process?
- What public education activities (if any), would the Council like to pursue in 2027?
- What dockets and regulatory activities are on the horizon for 2027 that the Council may want to participate in?
- Are there any modifications or additional information that you would like regarding Council services (Consultants, Legal, etc.)?
- Are there sponsorship opportunities of interest for 2027?
- When would you like to begin seeing proposals for services planned for the following year (RFP timelines, etc.)?
- Anything else?