

Net Metering

Order Number 18230128

Labor	Information Services	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget
\$160,851	\$0	\$0	\$101,336	\$0	\$4,000	\$7,000	\$0	\$4,500	\$0		\$277,687

Labor

FTE	Total
2	\$160,851

Overhead

FTE	Total
4	\$101,336

Information Services

This will only be used by Residential and Business sectors. These are the costs of Eas, event staffing, EES's PSE.com sites.

Marketing Labor

This will only be used by programs that utilize Marcom services. This is an allocation, based on Efficiency Communication's staff disbursement.

Units	Description	Total
Marketing		\$0

Marketing--Third Party

Employee Expense

Conferences to keep abreast of technology 2 and policy changes	\$4,000
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Outside Services

Best Practices Summit 1 --PSE Hosted Engineering Consulting for trouble 4 systems	\$5,000
	\$2,000

Materials

Miscellaneous

SEPA Membership	\$4,500
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Direct Benefit to Customer

Renewable Energy Education (Demonstration Projects)

(Formerly Small Scale Renewables)

Order Number 18230492

Labor	Information Services	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget
\$122,490	\$0	\$0	\$77,169	\$0	\$4,000	\$0	\$20,000	\$0	\$125,000		\$348,659

Labor

FTE	Total
1	\$122,490

Overhead

FTE	Total
1	\$77,169

Information Services

This will only be used by Residential and Business sectors. These are the costs of Eas, event staffing, EES's PSE.com sites.

Marketing Labor

This will only be used by programs that utilize Marcom services. This is an allocation, based on Efficiency Communication's staff disbursement.

Units	Description	Total
Marketing		\$0

Marketing--Third Party

Employee Expense

Conferences to keep abreast of technology and policy changes	\$4,000
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Outside Services

Materials

Brochures	\$15,000
Trade Show Displays	\$5,000

Miscellaneous

Direct Benefit to Customer

Educational Demonstration Projects	\$125,000
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C/I Load Control

Schedule 249A

Order # 18230438

Labor	Information Services	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget
\$51,975	\$0	\$0	\$32,744	\$0	\$4,700	\$80,000	\$1,000	\$3,000	\$95,000		\$268,419

Labor

FTE		Total
0.45	\$115,500	\$51,975

Overhead

FTE		Total
0.45		\$32,744

Information Services

Marketing Labor

Units	Description	Total
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Marketing

Marketing--Third Party

Employee Expense

Travel expenses	ALCA / EnerNOC	\$3,500
Misc. expenses		\$1,200

Outside Services

EnerNOC - 3rd Party Implementer	\$80,000
\$20,000/mo svc contract ending 4/2010,	

Materials

Office Supplies	\$1,000
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Miscellaneous

Employee Training	\$3,000
Miscellaneous Expenses	

Direct Benefit to Customer

\$20/kW/Season	Customer Incentive	\$95,000
1 Season in 2011	Seasonal Events Avg Load Reduction	

Demand Response Pilot

Schedule 249A

Order# 18230439

Labor	Information Services	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Budget
\$40,250	\$0	\$0	\$25,358	\$8,000	\$5,600	\$513,000	\$1,500	\$1,800	\$25,500		\$621,008

Labor

FTE		Total
0.35	\$115,000	\$40,250

Overhead

FTE		Total
0.35		\$25,358

Information Services

Marketing Labor

Units Description Total

Marketing

Customer Comm.	Program Newsletter	\$8,000
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Marketing--Third Party

Third party flyers

Employee Expense

Travel expenses	ALCA	\$4,400
Misc. Expenses	Bainbridge/Other	\$1,200

Outside Services

Equipment & Software	Comverge	\$113,000
Customer Connections	GoodCents	\$250,000
Evaluation - 3rd Party	TBD	\$100,000
Program Consulting	Paragon	\$50,000

Materials

Office expenses	Supplies	\$1,500
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Miscellaneous

Employee Training		\$1,800
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Direct Benefit to Customer

\$50/customer/yr	Participation Incentives	\$25,500
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