

## Table PIP1.1: 2002 - 2003 Implementation Plan Program Budget

Alliance to Save Energy  
 Green Schools Green Communities - Edison  
 142AB-02  
 Non-residential / Small Commercial

<b>Program Budget</b>		
<b>Item (Add additional items as necessary)</b>	<b>Budget</b>	<b>TOTAL EXPENDITURES</b>
<b>Administrative Costs</b>		
<b>Labor</b>		
Type A - Program Planning/Design/Program Mgmt.	\$ 45,160	\$ 13,752.17
Type B - Mgmt./Supervisor	\$ 13,906	\$ 1,852.87
Type C - Clerical Support	\$ 4,171	\$ 479.25
<i>Subtotal Labor</i>	<i>\$ 63,237</i>	<i>\$ 16,084.29</i>
<b>Benefits</b>		
Pensions & Benefits	\$ 18,434	\$ 4,665.35
Payroll Taxes	\$ 6,766	\$ 4,037.16
<i>Subtotal Benefits</i>	<i>\$ 25,200</i>	<i>\$ 8,702.51</i>
<b>Travel/Conference/Training</b>		
Type A - Mileage and Parking	\$ 4,000	
Type B - Other - Meals, lodging, misc. expenses	\$ 5,480	\$ 807.72
Type C - Conference/Training Activities	\$ 400	
<i>Subtotal Travel/Conference/Training</i>	<i>\$ 9,880</i>	<i>\$ 807.72</i>
<b>Reporting/Tracking/Development - Information Services</b>		
	\$ -	\$ -
<b>Materials &amp; Handling</b>		
	\$ 11,755	\$ -
<b>Overhead and General and Administrative Costs</b>		
Type A - Regulatory Support	\$ 4,564	\$ 1,089.74
Type B - Accounting Support	\$ 14,301	\$ 3,814.10
Type C - Communications/Telecommunications/Automated Systems Support	\$ 9,212	\$ 2,451.92
Type D - Human Resources Support	\$ 7,110	\$ 1,907.05
Type E - Facilities Support	\$ 19,981	\$ 5,176.28
Type F - Supervision	\$ 20,034	\$ 5,176.28
Type G - Corporate Services	\$ 4,672	\$ 1,089.74
Type H - Transportation Services, Shop Services	\$ -	\$ -
Type I - Information Technology	\$ 16,209	\$ 4,358.98
Type J - Procurement and Material Management	\$ 8,317	\$ 2,179.49
<i>Subtotal Overhead and General Administrative Costs</i>	<i>\$ 104,400</i>	<i>\$ 27,243.58</i>
<b>Subcontractor Administrative costs (administrative only, report other subcontractor costs in the appropriate category)</b>		
Labor	\$ 9,000	
Benefits	\$ 3,555	
Overhead	\$ 4,394	
Travel costs		\$ 463.20
Reporting costs		
Materials & Handling		\$ 1,952.18
Overhead and General and Administrative costs		\$ 151.70
Profit		
<i>Subtotal Subcontractor Administrative costs</i>	<i>\$ 16,949</i>	<i>\$ 2,567.08</i>
<b>Total Administrative Costs</b>	<b>\$ 231,421</b>	<b>\$ 55,405.18</b>

<b>Marketing/Advertising/Outreach Costs</b>		
Type A - Brochures/Booklets		
Type B - Media Support	\$	2,134
Type C - Outreach		
<b>Total Marketing/Advertising/Outreach Costs</b>	\$	2,134
	\$	-
<b>Direct Implementation Costs</b>		
<b>Itemized financial incentives</b>		
<i>Subtotal Financial Incentives</i>	\$	-
	\$	-
<b>Itemized installation costs</b>		
<i>Subtotal Installation Costs</i>	\$	-
	\$	-
<b>Itemized hardware / materials costs (primarily for direct install and information/education programs)</b>		
Purchasing and reproducing instructional materials	\$	26,612
	\$	2,805.78
<i>Subtotal Itemized Hardware / Materials Costs</i>	\$	26,612
	\$	2,805.78
<b>Itemized activity costs</b>		
Workshops (2 two day workshops at \$4,000 each)	\$	8,000
Workshops (6 three hour meetings at \$775 each)	\$	4,650
Stipends for teachers (140 teachers at \$300 each)	\$	42,000
Stipends for custodians (56 custodians at \$150 each)	\$	8,400
Community involvement (25 students at \$7.25/hour for 16 hours each)	\$	2,900
Advisory group members (8 members at \$1,000 each)	\$	8,000
Subcontractors:		
Strategic Energy Innovations (facilitate workshops at \$100 per hour for 200 hours)	\$	20,000
Local Project Leader 1 (at \$42 per hour for 3,900 hours)	\$	163,800
Local Project Leader 2 (at \$42 per hour for 3,900 hours)	\$	163,800
California Green Schools Manager (at \$57 per hour for 1300 hours)	\$	74,100
Student Energy Auditor Programs (\$5,000 per program for 9 schools)	\$	45,000
Contractor to work with state ROP staff (\$70/hour for 350 hours)	\$	24,500
Contractor to develop web based training for teachers (\$95/hour for 265 hours)	\$	25,175
<i>Subtotal Activity costs</i>	\$	590,325
	\$	139,758.38
<b>Rebate Processing/Inspection</b>		
<i>Subtotal Rebate Processing/Inspection costs</i>	\$	-
	\$	-
<b>Total Direct Implementation costs</b>	\$	616,937
	\$	142,564.16

<b>Evaluation, Measurement and Verification Costs</b>		
<b>EM&amp;V Labor</b>		
Itemized Labor Costs (\$90/hour for \$145 hours)	\$ 8,400	
Itemized Labor Costs		
<i>Subtotal EM&amp;V Labor</i>	\$ 8,400	\$ -
<b>Benefits</b>		
Pensions & Benefits	\$ 2,449	
Payroll Taxes	\$ 899	
<i>Subtotal Benefits</i>	\$ 3,347	\$ -
<b>Travel/Conference/Training costs</b>		
Type A - Mileage and Parking		
Type B - Other - Meals, lodging, misc. expenses		
Type C - Conference/Training Activities		
<i>Subtotal Travel Costs</i>	\$ -	\$ -
<b>Reporting costs</b>		
Report 1 (consultant cost)	\$ 13,950	
<i>Subtotal EM&amp;V Reporting Costs</i>	\$ 13,950	\$ -
<b>Materials &amp; Handling</b>		
	\$ -	\$ -
<b>Overhead and General and Administrative costs</b>		
Type A - Regulatory Support		
Type B - Accounting Support		
Type C - Communications/Telecommunications/Automated Systems Support		
Type D - Human Resources Support		
Type E - Facilities Support		
Type F - Supervision		
Type G - Corporate Services		
Type H - Transportation Services, Shop Services		
Type I - Information Technology		
Type J - Procurement and Material Management		
<i>Subtotal Overhead and General and Administrative costs</i>	\$ -	\$ -
<b>Total Evaluation, Measurement and Verification Costs</b>	<b>\$ 25,697</b>	<b>\$ -</b>
<b>Other Costs</b>		
<b>Itemized, may include:</b>		
Financing Costs		
Profit (only for non-utility implementers)		
Less Costs Not Charged to this Program (e.g., benefits recovered by alternate means, as noted above)		
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budget Grand Total</b>		
	<b>\$ 876,190</b>	<b>\$ 197,969.34</b>