

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

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

Program Budget		
Item (Add additional items as necessary)	Budget	TOTAL EXPENDITURES
Administrative Costs		
Labor		
Type A - Program Planning/Design/Program Mgmt.	\$ 22,130	\$ 5,051.46
Type B - Mgmt./Supervisor	\$ 6,889	\$ 496.22
Type C - Clerical Support	\$ 1,845	\$ 267.75
<i>Subtotal Labor</i>	<i>\$ 30,864</i>	<i>\$ 5,815.43</i>
Benefits		
Pensions & Benefits	\$ 9,197	\$ 1,686.80
Payroll Taxes	\$ 2,994	\$ 1,459.68
<i>Subtotal Benefits</i>	<i>\$ 12,191</i>	<i>\$ 3,146.48</i>
Travel/Conference/Training		
Type A - Mileage and Parking	\$ 2,000	\$ -
Type B - Other - Meals, lodging, misc. expenses	\$ 2,240	\$ -
Type C - Conference/Training Activities	\$ 200	\$ -
<i>Subtotal Travel/Conference/Training</i>	<i>\$ 4,440</i>	<i>\$ -</i>
Reporting/Tracking/Development - Information Services	\$ -	\$ -
Materials & Handling	\$ 5,816	\$ -
Overhead and General and Administrative Costs		
Type A - Regulatory Support	\$ 2,323	\$ 719.52
Type B - Accounting Support	\$ 7,279	\$ 2,518.32
Type C - Communications/Telecommunications/Automated Systems Support	\$ 4,689	\$ 1,618.92
Type D - Human Resources Support	\$ 3,619	\$ 1,259.16
Type E - Facilities Support	\$ 10,170	\$ 3,417.72
Type F - Supervision	\$ 10,197	\$ 3,417.72
Type G - Corporate Services	\$ 2,378	\$ 719.52
Type H - Transportation Services, Shop Services	\$ -	\$ -
Type I - Information Technology	\$ 8,250	\$ 2,878.08
Type J - Procurement and Material Management	\$ 4,234	\$ 1,439.04
<i>Subtotal Overhead and General Administrative Costs</i>	<i>\$ 53,139</i>	<i>\$ 17,988.00</i>
Subcontractor Administrative costs (administrative only, report other subcontractor costs in the appropriate category)		
Labor	\$ 4,000	\$ -
Benefits	\$ 1,580	\$ -
Overhead	\$ 1,938	\$ -
Travel costs	\$ -	\$ 147.50
Reporting costs	\$ -	\$ -
Materials & Handling	\$ -	\$ 1,105.59
Overhead and General and Administrative costs	\$ -	\$ 328.00
Profit	\$ -	\$ -
<i>Subtotal Subcontractor Administrative costs</i>	<i>\$ 7,518</i>	<i>\$ 1,581.09</i>
Total Administrative Costs	\$ 113,969	\$ 28,531.00
Marketing/Advertising/Outreach Costs		
Type A - Brochures/Booklets	\$ -	\$ -
Type B - Media Support	\$ 1,066	\$ -
Type C - Outreach	\$ -	\$ -
Total Marketing/Advertising/Outreach Costs	\$ 1,066	\$ -

Direct Implementation Costs		
Itemized financial incentives		
<i>Subtotal Financial Incentives</i>	\$ -	\$ -
Itemized installation costs		
<i>Subtotal Installation Costs</i>	\$ -	\$ -
Itemized hardware / materials costs (primarily for direct install and information/education programs)		
Purchasing and reproducing instructional materials	\$ 13,300	\$ 1,855.44
<i>Subtotal Itemized Hardware / Materials Costs</i>	\$ 13,300	\$ 1,855.44
Itemized activity costs		
Workshops (1 two day workshops at \$4,000 each)	\$ 4,000	\$ -
Workshops (3 three hour meetings at \$775 each)	\$ 2,325	\$ 45,161.25
Stipends for teachers (70 teachers at \$300 each)	\$ 21,000	\$ 8,571.42
Stipends for custodians (27 custodians at \$150 each)	\$ 4,050	\$ 210.00
Community involvement (11 students at \$7.25/hour for 16 hours each)	\$ 1,276	\$ -
Advisory group members (4 members at \$1,000 each)	\$ 4,000	\$ -
Subcontractors:		\$ -
Strategic Energy Innovations (facilitate workshops at \$100 per hour for 100 hours)	\$ 10,000	\$ -
Local Project Leader (at \$42 per hour for 3,900 hours)	\$ 163,800	\$ -
California Green Schools Manager (at \$57 per hour for 650 hours)	\$ 37,050	\$ -
Student Energy Auditor Programs (\$5,000 per program for 5 schools)	\$ 25,000	\$ -
Contractor to work with state ROP staff (\$70/hour for 175 hours)	\$ 12,250	\$ -
Contractor to develop web based training for teachers (\$95/hour for 135 hours)	\$ 12,825	\$ -
<i>Subtotal Activity costs</i>	\$ 297,576	\$ 53,942.67
Rebate Processing/Inspection		
<i>Subtotal Rebate Processing/Inspection costs</i>	\$ -	\$ -
Total Direct Implementation costs	\$ 310,876	\$ 55,798.11
Evaluation, Measurement and Verification Costs		
EM&V Labor		
Itemized Labor Costs	\$ 4,200	
<i>Subtotal EM&V Labor</i>	\$ 4,200	\$ -
Benefits		
Pensions & Benefits	\$ 1,252	
Payroll Taxes	\$ 407	
<i>Subtotal Benefits</i>	\$ 1,659	\$ -
Travel/Conference/Training costs		
Type A - Mileage and Parking		
Type B - Other - Meals, lodging, misc. expenses		
Type C - Conference/Training Activities		
<i>Subtotal Travel Costs</i>	\$ -	\$ -
Reporting costs		
Report 1 (consultant cost)	\$ 6,325	
<i>Subtotal EM&V Reporting Costs</i>	\$ 6,325	\$ -
Materials & Handling	\$ -	\$ -
Overhead and General and Administrative costs		
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>	\$ -	\$ -
Total Evaluation, Measurement and Verification Costs	\$ 12,184	\$ -
Other Costs		
Itemized, may include:		
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)		
Total Other Costs	\$ -	\$ -
Budget Grand Total	\$ 438,095	\$ 84,329.11