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December 13, 2023

VIA ELECTRONIC AND FIRST CLASS MAIL

Ms. Luly Massaro
Rhode Island Public Utilities Commission
89 Jefferson Boulevard
Warwick, RI 02888
Luly.massaro@puc.ri.gov

RE: PUC Docket 23- 35-EE

Dear Ms. Massaro,

Enclosed herewith for filing please find the EERMC's responses to the Public Utility Commission's Data Requests, Set 2, showing the EERMC's budget request. An original and eight copies of same is being mailed to you. Please note that a copy of this letter and the responses are being electronically delivered to the service list for this docket.

Thank you for your attention to this filing and do not hesitate to reach out if you have questions.

A handwritten signature in black ink, appearing to be "M. Desautel", written in a cursive style.

Marisa A. Desautel, Esq.
Enclosures

cc: Service List for docket 22-35-EE

Certificate of Service

I, the undersigned, hereby certify that I filed an original of the within EERMC's responses to the Public Utility Commission's Data Requests, Set 2, and sent a true copy, via electronic mail, of the within responses to the parties listed on the service list for docket No. 23-35-EE on this the 13th day of December, 2023.

/s/ Samuel Gilman

PUC 2-1

Request:

Please provide a revised table showing the EERMC's budget request. The table should be similar to tables previously produced by the EERMC with rows for areas of spending (i.e., consultant services, legal counsel, annual report, council travel, etc.) and columns showing the 2023 Budget, the 2023 Year to Date Spend, 2023 Remaining Forecast Spend, 2023 Forecasted Year-End Spend, and the 2024 proposed budget.

Response:

Please see the table included as Attachment PUC 2-1, which is a revised version of the table provided as Exhibit 15 in the EERMC sponsored testimony on its budget development process as filed with the Commission on October 30, 2023. The revised table include updated values for 2023 YTD Spend, 2023 Remaining Forecast Spend, 2023 Forecasted Year-End Spend, and the dollar and percent variances. The 2023 budget and 2024 proposed budget columns remain unchanged from the table previously provided.

Rhode Island Energy Efficiency and Resource Management Council
RIPUC Docket No. 23-35-EE
In Re: 2024 Energy Efficiency Plan and 2024-2026 Three-Year Plan
Responses to the Commission's Second Set of Data Requests
Issued December 11, 2023
Attachment 2-1

Description	2023 Budget	2023 YTD Spend	2023 Remaining Forecast Spend	2023 Forecasted Year-End Spend	Variance (\$)	Variance (%)	2024 Proposed Budget
Consultant Services	\$680,330.77	\$639,385.99	\$49,285.50	\$688,671.49	\$8,340.72	1.2%	\$817,025.00
Legal Counsel	\$71,161.83	\$50,870.99	\$10,000.00	\$60,870.99	(\$10,290.84)	-14.5%	\$75,000.00
Annual Report Printing & Distribution	\$3,000.00	\$1,514.00	\$0.00	\$1,514.00	(\$1,486.00)	-49.5%	\$3,000.00
Council Travel & EERMC Councilor Education and Advancement	\$900.00	\$179.95	\$178.95	\$358.90	(\$541.10)	-60.1%	\$900.00
Public Education	\$57,524.14	\$0.00	\$32,524.14	\$32,524.14	(\$25,000.00)	-43.5%	\$142,525.00
<i>Farm Energy Fellow</i>	<i>\$7,500.00</i>	<i>\$0.00</i>	<i>\$7,500.00</i>	<i>\$7,500.00</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$7,500.00</i>
<i>Public Forum & Lecture Series</i>	<i>\$25,024.14</i>	<i>\$0.00</i>	<i>\$25,024.14</i>	<i>\$25,024.14</i>	<i>\$0.00</i>	<i>0.0%</i>	<i>\$25,025.00</i>
<i>K-12 Energy Education</i>	<i>\$25,000.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>(\$25,000.00)</i>	<i>-100.0%</i>	<i>\$25,000.00</i>
<i>EE and Climate Awareness Campaign*</i>							<i>\$85,000.00</i>
Energy Expo	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.0%	\$40,000.00
EERMC Website	\$350.00	\$0.00	\$300.00	\$300.00	(\$50.00)	-14.3%	\$350.00
Potential Study Data Refresh	\$107,884.00	\$101,673.64	\$0.00	\$101,673.64	(\$6,210.36)	-5.8%	\$0.00
Council Branding and Communications Development	\$30,000.00	\$15,075.00	\$14,925.00	\$30,000.00	\$0.00	0.0%	\$0.00
Total	\$991,150.74	\$848,699.57	\$107,213.59	\$955,913.16	(\$35,237.58)	-3.6%	\$1,078,800.00

* Represents new budget item for 2024