

Table 1. Summary of 2025 Budget, Year-to-Date Spend, Forecast Remaining and Year-End Spend, and Variances

Description	2025 Budget	2025 YTD Spend	2025 Remaining Forecast Spend	2025 Forecasted Year-End Spend	2025 Forecast to Budget Variance (\$)	2025 Forecast to Budget Variance (%)
Consultant Services	\$ 717,025	\$ 547,532	\$ 164,328	\$ 711,860	\$ (5,165)	-0.7%
Legal Counsel	\$ 75,000	\$ 30,100	\$ 30,000	\$ 60,100	\$ (14,900)	-19.9%
Annual Report Printing & Distribution	\$ 500	\$ 350	\$ -	\$ 350	\$ (150)	-30.0%
Council Travel & EERMC Councilor Education and Advancement	\$ 900	\$ 219	\$ 219	\$ 438	\$ (462)	-51.3%
Public Education	\$ 166,250	\$ 44,074	\$ 47,176	\$ 91,250	\$ (75,000)	-45.1%
Community of Practice & Lecture Series	\$ 91,250	\$ 44,074	\$ 47,176	\$ 91,250	\$ -	0.0%
EE and Climate Awareness Campaign	\$ 75,000	\$ -	\$ -	\$ -	\$ (75,000)	-100.0%
Energy Expo	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	0.0%
EERMC Website	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.0%
Total	\$ 980,175	\$ 642,275	\$ 242,223	\$ 884,498	\$ (95,677)	-9.8%

Table 2. Summary of 2026 Budget with Variances to 2025 Budget

Description	2025 Budget	2026 Proposed Budget	2026 Budget to 2025 Budget Variance (\$)	2026 Budget to 2025 Budget Variance (%)
Consultant Services	\$ 717,025	\$ 700,000	\$ (17,025)	-2.4%
Legal Counsel	\$ 75,000	\$ 70,000	\$ (5,000)	-6.7%
Annual Report Printing & Distribution	\$ 500	\$ 500	\$ -	0.0%
Council Travel & EERMC Councilor Education and Advancement	\$ 900	\$ 900	\$ -	0.0%
Public Education	\$ 166,250	\$ 100,000	\$ (66,250)	-39.8%
Community of Practice & Lecture Series	\$ 91,250	\$ 100,000	\$ 8,750	9.6%
EE and Climate Awareness Campaign	\$ 75,000	\$ -	\$ (75,000)	-100.0%
Energy Expo	\$ 20,000	\$ 20,000	\$ -	0.0%
EERMC Website	\$ 500	\$ 500	\$ -	0.0%
Total	\$ 980,175	\$ 891,900	\$ (88,275)	-9.0%