

Honeywell FY15 Detailed Budget

FY15 Residential Energy Efficiency Program Budget

Program	Total	Administration, IT and Program Development	Sales & Marketing	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections and Other Quality Control	Performance Incentives	Evaluation and Related Research
Residential HVAC - Electric & Gas	\$14,918,261.75	\$1,306,764.00	\$0.00	\$755,203.84	\$11,326,815.07	\$1,529,478.84	\$0.00	\$0.00
Residential New Construction	\$19,945,445.33	\$1,249,392.00	\$0.00	\$0.00	\$18,016,500.00	\$679,553.33	\$0.00	\$0.00
Energy Efficient Products	\$20,101,711.09	\$2,001,756.59	\$0.00	\$0.00	\$17,667,050.00	\$432,904.50	\$0.00	\$0.00
Home Performance with Energy Star	\$43,222,934.12	\$1,044,421.08	\$0.00	\$0.00	\$40,242,274.71	\$1,936,238.33	\$0.00	\$0.00
Marketing	\$1,309,984.00	\$0.00	\$1,309,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total Residential Programs	\$99,498,336.29	\$5,602,333.67	\$1,309,984.00	\$755,203.84	\$87,252,639.78	\$4,578,175.00	\$0.00	\$0.00

FY15 Honeywell RE Program Budget

Program	Total	Administration, IT and Program Development	Sales & Marketing	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections and Other Quality Control	Performance Incentives	Evaluation and Related Research
REIP	\$17,786,240.68	\$1,376,206.92	\$0.00	\$0.00	\$14,503,700.00	\$1,906,333.76	\$0.00	\$0.00

Utility FY15 Detailed Budget

FY15 Comfort Partner Budget							
Utility	Total	Admin and Program Development	Sales, Marketing, Call Centers, Web Site	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other QC	Evaluation & Research
ACE	\$1,599,256.36	\$111,349.74	\$16,568.89	\$16,289.57	\$1,361,875.53	\$93,172.63	\$0.00
JCP&L	\$4,974,927.64	\$404,042.79	\$90,722.68	\$45,867.01	\$3,999,149.89	\$435,145.27	\$0.00
PSE&G- Elec	\$7,708,737.27	\$441,336.77	\$157,750.62	\$79,920.66	\$6,615,219.22	\$414,510.00	\$0.00
NJNG	\$4,338,972.17	\$208,769.29	\$95,789.74	\$38,856.45	\$3,809,964.09	\$185,592.60	\$0.00
Elizabethtown	\$2,562,761.44	\$138,345.23	\$47,467.00	\$39,197.00	\$2,186,059.61	\$151,692.60	\$0.00
PSE&G-Gas	\$11,563,105.92	\$662,005.16	\$236,625.93	\$119,881.00	\$9,922,828.83	\$621,765.00	\$0.00
SJG	\$2,252,239.20	\$195,051.70	\$19,316.05	\$19,606.95	\$1,925,949.78	\$92,314.72	\$0.00
TOTAL	\$35,000,000.00	\$2,160,900.68	\$664,240.91	\$359,618.64	\$29,821,046.95	\$1,994,192.82	\$0.00
PSE&G - Combined	\$19,271,843.19	\$1,103,341.93	\$394,376.55	\$199,801.66	\$16,538,048.05	\$1,036,275.00	\$0.00

TRC FY15 Detailed Budget

FY15 C&I Energy Efficiency & CHP/Fuel Cell Program Budget

	Total FY15 Budget	Admin.and Program Development	Sales, Marketing, Call Centers, Web Site	Training and Technical Support	Rebates, Grants and Other Direct Incentives	Rebate Processing, Inspections, Other Quality Control	Performance Incentives	Evaluation & Related Research
C&I EE PROGRAMS								
C&I New Construction	\$2,896,426.65	\$237,454.00	\$0.00	\$393,591.00	\$2,141,737.41	\$123,644.24	\$0.00	\$0.00
C&I Retrofit	\$51,914,684.76	\$772,550.80	\$0.00	\$425,078.28	\$47,757,625.19	\$2,959,430.49	\$0.00	\$0.00
Pay for Performance New Construction	\$13,818,138.08	\$174,600.00	\$0.00	\$399,860.08	\$13,084,678.00	\$159,000.00	\$0.00	\$0.00
Pay for Performance	\$40,514,561.98	\$629,800.00	\$0.00	\$547,334.64	\$38,809,447.42	\$527,979.92	\$0.00	\$0.00
Local Government Energy Audit	\$2,041,980.50	\$220,000.00	\$0.00	\$0.00	\$1,047,830.50	\$774,150.00	\$0.00	\$0.00
Direct Install	\$41,266,994.35	\$651,551.80	\$0.00	\$10,000.00	\$40,057,494.35	\$547,948.20	\$0.00	\$0.00
Large Energy Users Program	\$18,940,243.70	\$147,916.00		\$0.00	\$18,574,267.50	\$218,060.20	\$0.00	\$0.00
Marketing	\$1,075,000.00	\$0.00	\$1,075,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal C&I EE Programs	\$172,468,030.02	\$2,833,872.60	\$1,075,000.00	\$1,775,864.00	\$161,473,080.37	\$5,310,213.05	\$0.00	\$0.00
CHP-Fuel Cell Program	\$40,358,499.36	\$100,000.00	\$0.00	\$0.00	\$40,100,126.43	\$158,372.93	\$0.00	\$0.00

OCE FY15 Detailed RE Program Budget

FY15 OCE RE Budget

Renewable Energy Programs	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control	Evaluation and Related Research
Offshore Wind Solicitation	\$450,433.41						\$450,433.41
Renewable Energy Program: Grid Connected	\$244,640.00				\$244,640.00		
Edison Innovation Clean Energy Fund (formerly CST)	\$169,875.15				\$169,875.15		
TOTAL Renewables	\$864,948.56	\$0.00	\$0.00	\$0.00	\$414,515.15	\$0.00	\$450,433.41

EDA FY15 Detailed Budget

FY15 EDA Budget

EDA Programs	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control
Edison Innovation Clean Energy Manufacturing Fund	\$8,579,024.08	\$207,863.08			\$8,371,161.00	
Edison Innovation Green Growth Fund	\$4,953,900.77	\$207,863.08			\$4,746,037.69	
Large CHP Solicitation	\$10,720,053.99	\$207,863.08			\$10,512,190.91	
TOTAL EDA Programs	\$24,252,978.84	\$623,589.24	\$0.00	\$0.00	\$23,629,389.60	\$0.00

OCE FY15 Detailed NJCEP Administration Budget

FY15 NJCEP NJCEP Administration Budget

	Total	Administration and Program Development	Sales, Call Centers, Marketing and Website	Training	Rebates, Grants, and Other Direct Incentives	Rebate Processing, Inspections, and Other Quality Control	Evaluation and Related Research
Administration and Overhead							
OCE Staff and Overhead	\$2,350,000.00	\$2,350,000.00					
Program Coordinator	\$2,200,000.00	\$687,802.88	\$599,128.32			\$857,068.80	\$56,000.00
Sub-Total: OCE Administration and Overhead	\$4,550,000.00	\$3,037,802.88	\$599,128.32	\$0.00	\$0.00	\$857,068.80	\$56,000.00
Memberships-Dues							
2012 Sponsorships	\$200,000.00				\$200,000.00		
Sub-Total: Memberships-Dues	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
Evaluation and Related Research							
Rutgers-CEEEP	\$1,843,236.87						\$1,843,236.87
Funding Reconciliation	\$52,545.00						\$52,545.00
Program Evaluation	\$3,341,000.00						\$3,341,000.00
Sub-Total: Evaluation and Related Research	\$5,236,781.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,236,781.87
Marketing and Communications							
Clean Energy Business Web Site	\$60,000.00		\$60,000.00				
Sustainable Jersey	\$750,000.00				\$750,000.00		
Sub-Total: Marketing and Communications	\$810,000.00	\$0.00	\$60,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00
TOTAL: Administration	\$10,796,781.87	\$3,037,802.88	\$659,128.32	\$0.00	\$950,000.00	\$857,068.80	\$5,292,781.87