

**Exhibit B  
Category Budget**

Budget Category Item	PIER Share (\$)	Match Share (\$)	Total Cost (\$)
<b>Personnel:</b>			
Direct Labor	\$ 32,767	\$ 21,343	\$ 54,111
Fringe Benefits	\$ 8,192	\$ 5,336	\$ 13,528
<b>Total Personal Services</b>	<b>\$ 40,959</b>	<b>\$ 26,679</b>	<b>\$ 67,638</b>
<b>Operating Expenses:</b>			
Travel	\$ 6,309	\$ 5,608	\$ 11,917
Equipment	\$ 273,304		\$ 273,304
Materials/Supplies	\$ 42,000	\$ -	\$ 42,000
Contractual	\$ -	\$ 62,499	\$ 62,499
Miscellaneous	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	<b>\$ 321,613</b>	<b>\$ 68,107</b>	<b>\$ 389,720</b>
<b>Overhead:</b>			
Overhead	\$ 31,510	\$ 19,209	\$ 50,718
<b>Total Overhead</b>	<b>\$ 31,510</b>	<b>\$ 19,209</b>	<b>\$ 50,718</b>
<b>Total</b>	<b>\$ 394,082</b>	<b>\$ 113,995</b>	<b>\$ 508,077</b>

**Exhibit B  
Budget Details**

**Direct Labor, Unloaded Hourly Rates**

<b>Title / Job Classification</b>	<b>Maximum Rate to be Billed* (\$ / Hr)</b>	<b>Number of Hours</b>	<b>PIER Share</b>	<b>Match Share</b>	<b>Total Cost</b>
William O'Donnell, Project Leader	\$ 57.69	280	\$ 6,277	\$ 9,877	\$ 16,154
Michael Falcinelli, Sr. Engineer	\$ 72.12	260	\$ 15,000	\$ 3,750	\$ 18,750
Dan Fitzgerald, Compliance Engineer	\$ 84.13	98	\$ 6,260	\$ 1,986	\$ 8,245
Electrical Engineer	\$ 48.08	88	\$ 1,846	\$ 2,385	\$ 4,231
Software Engineer	\$ 48.08	88	\$ 3,385	\$ 846	\$ 4,231
Business Development	\$ 62.50	40	\$ -	\$ 2,500	\$ 2,500
<b>Total Direct Labor</b>			<b>\$ 32,767</b>	<b>\$ 21,343</b>	<b>\$ 54,111</b>

\* Maximum salary rates are caps: PIER will not reimburse at a higher rate over the term of the project.

**Fringe Benefits**

<b>Title / Job Classification</b>	<b>Maximum % Rate to be Billed*</b>	<b>Base (typically Total Direct Labor)</b>	<b>PIER Share</b>	<b>Match Share</b>	<b>Total Cost</b>
William O'Donnell, Project Leader	25%	\$16,153.85	\$ 1,569	\$ 2,469	\$ 4,038
Michael Falcinelli, Sr. Engineer	25%	\$18,750.00	\$ 3,750	\$ 938	\$ 4,688
Dan Fitzgerald, Compliance Engineer	25%	\$8,245.19	\$ 1,565	\$ 496	\$ 2,061
Electrical Engineer	25%	\$4,230.77	\$ 462	\$ 596	\$ 1,058
Software Engineer	25%	\$4,230.77	\$ 846	\$ 212	\$ 1,058
Business Development	25%	\$2,500.00	\$ -	\$ 625	\$ 625
<b>Total Fringe Benefits</b>			<b>\$ 8,192</b>	<b>\$ 5,336</b>	<b>\$ 13,528</b>

\* Maximum fringe benefit rates are caps: PIER will not reimburse at a higher rate over the term of the project.

**Exhibit B  
Budget Details**

**Travel\*\***

<b>Location</b>	<b>Purpose</b>	<b>Number of Trips</b>	<b>People per Trip</b>	<b>PIER Share*</b>	<b>Match Share</b>	<b>Total Cost</b>
Boston, MA to San Diego, CA	Task 1.1 Kick-off meeting	1	3	\$ 2,103	\$ -	\$ 2,103
Boston, MA to San Diego, CA	Task 1.2 CPR	2	3	\$ 2,103	\$ 2,103	\$ 4,206
Boston, MA to San Diego, CA	Task 1.3 Final Meeting	1	3	\$ 2,103	\$ -	\$ 2,103
Boston, MA to San Diego, CA	Task 8.0 Quarterly Maint	5	1	\$ -	\$ 3,505	\$ 3,505
				\$ -	\$ -	\$ -
<b>Total Travel</b>				\$ 6,309	\$ 5,608	\$ 11,917

\* PIER Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

\*\* Trips listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

**Exhibit B  
Budget Details**

**Equipment**

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
Power Block 150	1	\$ 273,304.00		\$ -	\$ -
Power Block 150 (Task 3.0)		\$ -	\$ 91,101	\$ -	\$ -
Power Block 150 (Task 4.0)		\$ -	\$ 91,101	\$ -	\$ -
Power Block 150 (Task 5.0)		\$ -	\$ 91,101	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>			\$ 273,304	\$ -	\$ -

**Materials, Supplies**

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
Transformer	2	\$ 5,000.00	\$ 10,000	\$ -	\$ 10,000
Distribution Panel	1	\$ 2,000.00	\$ 2,000	\$ -	\$ 2,000
Cables & Connectors (approximately \$15k for cabling, \$5k for connectors, \$5k for disconnect switch and another \$5k for contingency.)	1 lot	\$ 30,000.00	\$ 30,000	\$ -	\$ 30,000
		\$ -	\$ -	\$ -	\$ -
<b>Total Materials and Supplies</b>			\$ 42,000	\$ -	\$ 42,000

**Exhibit B  
Budget Details**

**Contractual**

<b>Subcontractor Name</b>	<b>Purpose</b>	<b>PIER Share</b>	<b>Match Share</b>	<b>Total Cost</b>
SDGE	Attend Factory Acceptance Test	\$ -	\$ 1,402	\$ 1,402
WalMart	Attend Factory Acceptance Test	\$ -	\$ 1,402	\$ 1,402
SDGE	site work + program management + M&V + training	\$ -	\$ 40,000	\$ 40,000
Walmart	site work + program management + PM + training	\$ -	\$ 19,695	\$ 19,695
		\$ -	\$ -	\$ -
<b>Total Contractual</b>		\$ -	\$ 62,499	\$ 62,499

**Miscellaneous**

<b>Item</b>	<b>Purpose</b>	<b>PIER Share</b>	<b>Match Share</b>	<b>Total Cost</b>
		\$ -	\$ -	\$ -
<b>Total Miscellaneous</b>		\$ -	\$ -	\$ -

**Exhibit B  
Budget Details**

**Overhead**

<b>Name of Overhead</b>	<b>Overhead Base*</b>	<b>Maximum % Rate to be Billed**</b>	<b>Base Cost</b>	<b>PIER Share</b>	<b>Match Share</b>	<b>Total Cost</b>
G&A	Travel, Direct Labor, Fringe	32%	\$ 73,947.22	\$ 15,126	\$ 8,537	\$ 23,663
Eng O/H	Direct Labor	50%	\$ 54,110.58	\$ 16,384	\$ 10,672	\$ 27,055
<b>Total Overhead</b>				\$ 31,510	\$ 19,209	\$ 50,718

\* Base: Define cost categories used to charge Overhead rate, e.g., Total Labor, Total Direct Cost, Materials, Subcontracts, etc.

\*\* Maximum Indirect Overhead rates are caps: PIER will not reimburse at higher rates over the term of the project.

**Exhibit B**  
**Budget Summary by Task**

<b>Task #</b>	<b>Task Name</b>	<b>PIER Funding (\$)</b>	<b>Match Funding (\$)</b>	<b>Total (\$)</b>
1.1	Attend Kick-off Meeting	\$6,216	\$4,002	\$10,218
1.2	Critical Project Review Meetings	\$10,499	\$3,771	\$14,270
1.3	Final Meeting	\$6,216	\$4,002	\$10,218
1.4	Monthly Progress Reports	\$11,825	\$7,918	\$19,743
1.5	Final Report	\$6,574	\$4,124	\$10,698
1.6	Identify & Obtain Matching Funds	\$0	\$0	\$0
1.7	Identify & Obtain Required Permits	\$0	\$1,809	\$1,809
2.0	Site Plan	\$5,276	\$16,015	\$21,291
3.0	Manufacture and Factory Test	\$141,296	\$3,041	\$144,337
4.0	Factory Acceptance Test	\$98,014	\$7,628	\$105,642
5.0	Deliver, Installation and Commissioning	\$95,199	\$8,801	\$104,000
6.0	Training	\$0	\$14,924	\$14,924
7.0	Measurement and Verification (M&V)	\$10,221	\$21,275	\$31,496
8.0	Quarterly Maintenance	\$0	\$14,013	\$14,013
9.0	Technology Transfer Plan	\$1,621	\$1,398	\$3,018
10.0	Production Readiness Plan	\$1,125	\$1,273	\$2,398
	<b>Total</b>	<b>\$394,082</b>	<b>\$113,995</b>	<b>\$508,077</b>



**Exhibit B  
Match Budget**

<b>Match Funding (\$)</b>		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Task 1</b>	<b>Project Administration Activities</b>										
1.1	Attend Kick-off Meeting	1,862	465						931	745	<b>\$4,002</b>
1.2	Critical Project Review Meetings	1,754	438						877	702	<b>\$3,771</b>
1.3	Final Meeting	1,862	465						931	745	<b>\$4,002</b>
1.4	Monthly Progress Reports	3,683	921						1,841	1,473	<b>\$7,918</b>
1.5	Final Report	1,918	480						959	767	<b>\$4,124</b>
1.6	Identify & Obtain Matching Funds	0	0						0	0	<b>\$0</b>
1.7	Identify & Obtain Required Permits	841	210						421	337	<b>\$1,809</b>
	<b>Administration Activities Subtotals</b>	<b>\$11,919</b>	<b>\$2,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,960</b>	<b>\$4,768</b>	<b>\$25,626</b>
	<b>Project Technical Activities</b>										
2.0	Site Plan	508	127				14,924		254	203	<b>\$16,015</b>
3.0	Manufacture and Factory Test	1,414	354						707	566	<b>\$3,041</b>
4.0	Factory Acceptance Test	1,265	316	2,103			2,804		633	506	<b>\$7,628</b>
5.0	Deliver, Installation and Commissioning	623	156				7,462		312	249	<b>\$8,801</b>
6.0	Training	0	0				14,924		0	0	<b>\$14,924</b>
7.0	Measurement and Verification (M&V)	1,650	413				17,728		825	660	<b>\$21,275</b>
8.0	Quarterly Maintenance	2,721	680	3,505			4,658		1,361	1,088	<b>\$14,013</b>
9.0	Technology Transfer Plan	650	163						325	260	<b>\$1,398</b>
10.0	Production Readiness Plan	592	148						296	237	<b>\$1,273</b>
	<b>Technical Activities Subtotals</b>	<b>\$9,424</b>	<b>\$2,356</b>	<b>\$5,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,499</b>	<b>\$0</b>	<b>\$4,712</b>	<b>\$3,770</b>	<b>\$88,369</b>

	Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Match Funds Totals</b>	<b>\$21,343</b>	<b>\$5,336</b>	<b>\$5,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,499</b>	<b>\$0</b>	<b>\$10,672</b>	<b>\$8,537</b>	<b>\$113,995</b>
<b>Percentage of the Total</b>	19%	5%	5%	0%	0%	55%	0%	9%	7%	100%