

Exhibit B Category Budget

Budget Category Item	PIER Share (\$)	Match Share (\$)	Total Cost (\$)
Personnel:			
Direct Labor	\$ 72,733	\$ 3,677	\$ 76,410
Fringe Benefits	\$ 20,002	\$ 1,770	\$ 21,772
Total Personal Services	\$ 92,735	\$ 5,447	\$ 98,182
Operating Expenses:			
Travel	\$ 4,401	\$ -	\$ 4,401
Equipment	\$ -	\$ -	\$ -
Materials/Supplies	\$ 3,723	\$ -	\$ 3,723
Contractual	\$ -	\$ 40,000	\$ 40,000
Miscellaneous	\$ 13,625	\$ -	\$ 13,625
Total Operating Expenses	\$ 21,749	\$ 40,000	\$ 61,749
Overhead:			
Overhead	\$ 85,516	\$ 4,553	\$ 90,069
Total Overhead	\$ 85,516	\$ 4,553	\$ 90,069
Total	\$ 200,000	\$ 50,000	\$ 250,000

EXHIBIT B Budget Details

Direct Labor, Unloaded Hourly Rates

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	PIER Share	Match Share	Total Cost
William Tschudi, Program Manager 4	\$ 102.57	548	\$ 35,646	\$ -	\$ 35,646
Dale Sartor, Mechanical Staff Sci/Engr	\$ 112.34	91	\$ 6,896	\$ -	\$ 6,896
Geoffrey Bell, Facil Energy Mgmt Engr 3 Computer Systems Engineer	\$ 81.02	561	\$ 30,191	\$ -	\$ 30,191
	\$ -	111	\$ -	\$ 3,677	\$ 3,677
Total Direct Labor			\$ 72,733	\$ 3,677	\$ 76,410

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

Fringe Benefits

Title / Job Classification	Maximum % Rate to be Billed*	Base (typically Total Direct Labor)	PIER Share	Match Share	Total Cost
William Tschudi, Program Manager 4	27.5%	\$35,646.00	\$ 9,803	\$ -	\$ 9,803
Dale Sartor, Mechanical Staff Sci/Engr	27.5%	\$6,896.00	\$ 1,897	\$ -	\$ 1,897
Geoffrey Bell, Facil Energy Mgmt Engr 3	27.5%	\$30,191.00	\$ 8,302	\$ -	\$ 8,302
Computer Systems Engineer	48.1%		\$ -	\$ 1,770	\$ 1,770
Total Fringe Benefits			\$ 20,002	\$ 1,770	\$ 21,772

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

Travel**

Location	Purpose	Number of Trips	People per Trip	PIER Share*	Match Share	Total Cost
Berkeley, CA (LBNL) to Sacramento, CA	Kick-off, CPR, Final Meeting	3	2	\$ 522	\$ -	\$ 522
Berkeley, CA (LBNL) to Silicon Valley (Partner Sites)	Meetings with partners to discuss Technology Transfer activities	1	1	\$ 174	\$ -	\$ 174
St. Louis, MO to LBNL	Contractor provided engineering support	3	2	\$ 3,705	\$ -	\$ 3,705
Total Travel				\$ 4,401	\$ -	\$ 4,401

* 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
NONE		\$ -	\$ -	\$ -	\$ -
Total Equipment			\$ -	\$ -	\$ -

Materials, Supplies

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
BTU Meter	1	\$ 2,628.00	\$ 2,628	\$ -	\$ 2,628
Monitoring components	4	\$ 274.00	\$ 1,095	\$ -	\$ 1,095
Total Materials and Supplies			\$ 3,723	\$ -	\$ 3,723

Contractual

Subcontractor Name	Purpose	PIER Share	Match Share	Total Cost
APC	Provide equipment and engineering resources	\$ -	\$ 40,000	\$ 40,000
Total Contractual		\$ -	\$ 40,000	\$ 40,000

Miscellaneous

Item	Purpose	PIER Share	Match Share	Total Cost
Insurance	to cover the costs of insurance required by the CEC/LBNL agreement	\$ 3,285	\$ -	\$ 3,285
Miscellaneous	telephone charges, faxes and costs associated with shared departmental services related to this task	\$ 8,340	\$ -	\$ 8,340
Shipping	Ship partner provided APC units	\$ 2,000	\$ -	\$ 2,000
Total Miscellaneous		\$ 13,625	\$ -	\$ 13,625

EXHIBIT B Budget Details

Indirect Overhead

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	PIER Share	Match Share	Total Cost
Organization	Total Labor plus Fringe	17%	\$ -	\$ 15,764	\$ 899	\$ 16,663
Total Overhead				\$ 15,764	\$ 899	\$ 16,663

General & Administrative Overhead

G&A Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	PIER Share	Match Share	Total Cost
General	The sum of Direct Costs and Procurement and Travel Burdens on subcontract, insurance, and travel (excluding subcontract cost, insurance cost, travel cost, and electricity cost).	51.0%	\$ 120,147.00	\$ 61,222	\$ 3,238	\$ 64,460
LDRD	The sum of Direct Costs and Procurement and Travel Burdens on subcontract, insurance, and travel (excluding subcontract cost and electricity cost).	5.4%	\$ 130,197.00	\$ 7,033	\$ 343	\$ 7,376
IGPP	The sum of Direct Costs and Procurement and Travel Burdens on subcontract, insurance, and travel (excluding subcontract cost and electricity cost).	1.15%	\$ 130,197.00	\$ 1,497	\$ 73	\$ 1,570
Total Overhead				\$ 69,752	\$ 3,654	\$ 73,406

* 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.

Category	General & Administrative	LDRD/IGPP
Personnel - Direct Labor	\$72,733	\$72,733
Fringe Benefits	\$20,002	\$20,002
Travel	N/A	\$3,800
Travel Burden	\$601	\$601
Equipment	N/A	\$0
Equipment Burden	\$0	\$0
Materials	N/A	\$3,400
Materials Burden	\$323	\$323
Subcontracts	N/A	N/A
Subcontracts Burden	\$0	\$0
Miscellaneous (incl shipping)	\$10,338	\$10,338
Electricity	N/A	N/A
Insurance	N/A	\$3,000
Insurance Burden	\$285	\$285
Organizational Burden	\$15,764	\$15,764
G&A	N/A	N/A
LDRD	N/A	N/A
IGPP	N/A	N/A
Total	\$120,046	\$130,246

The General Overhead rate distributes the costs incurred for the general management administration of the Laboratory including the costs of maintaining the Laboratory site, and General Overhead is applied to the Total Direct Costs and Burdens (excluding travel, electricity and direct cost of material purchases and subcontracts). LDRD is applied to the Total Direct Costs (excluding subcontracts cost and electricity). IGPP is applied to the Total Direct Costs (excluding subcontracts cost and electricity).

Exhibit B Budget Summary

Task #	Task Name	PIER Funding (\$)	Match Funding (\$)	Total (\$)
1.1	Attend Kick-off Meeting	\$5,700	\$0	\$5,700
1.2	Critical Project Review Meetings	\$2,500	\$0	\$2,500
1.3	Final Meeting	\$2,600	\$0	\$2,600
1.4	Monthly Progress Reports	\$5,000	\$0	\$5,000
1.5	Final Report	\$12,000	\$0	\$12,000
1.6	Identify & Obtain Matching Funds	\$0	\$0	\$0
1.7	Identify & Obtain Required Permits	\$0	\$0	\$0
2.0	Obtain APC Prototype In-row Cooler and Prepare Site for Installation	\$23,000	\$25,000	\$48,000
3.0	Install, Commission, and Operate System	\$45,000	\$12,500	\$57,500
4.0	Monitor Performance	\$68,400	\$6,250	\$74,650
5.0	Technology Transfer Activities	\$35,800	\$6,250	\$42,050
6.0	Production Readiness Plan	\$0	\$0	\$0
	Total	\$200,000	\$50,000	\$250,000

Exhibit B Match Funding

Match Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Task 1	Project Administration Activities										
1.1	Attend Kick-off Meeting										\$0
1.2	Critical Project Review Meetings										\$0
1.3	Final Meeting										\$0
1.4	Monthly Progress Reports										\$0
1.5	Final Report										\$0
1.6	Identify & Obtain Matching Funds										\$0
1.7	Identify & Obtain Required Permits										\$0
	Administration Activities Subtotals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Technical Activities											
2.0	Obtain APC Prototype In-row Cooler and Prepare Site for Installation	1,838	885				20,000		450	1,827	\$25,000
3.0	Install, Commission, and Operate System	919	443				10,000		225	913	\$12,500
4.0	Monitor Performance	460	221				5,000		112	457	\$6,250
5.0	Technology Transfer Activities	460	221				5,000		112	457	\$6,250
6.0	Production Readiness Plan										\$0
	Technical Activities Subtotals	\$3,677	\$1,770	\$0	\$0	\$0	\$40,000	\$0	\$899	\$3,654	\$50,000
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Match Funds Totals		\$3,677	\$1,770	\$0	\$0	\$0	\$40,000	\$0	\$899	\$3,654	\$50,000
Percentage of the Total		7%	4%	0%	0%	0%	80%	0%	2%	7%	100%

LAWRENCE BERKELEY NATIONAL LABORATORY INVOICE FOR QUARTERLY ADVANCE AND PREVIOUS 90 DAY RECONCILIATION

Demonstration of Intelligent Control for an Enterprise Datacenter

Six Month Advance = 1st Quarter (1.5 months) + 2nd Quarter (3 months) + 3rd Quarter (1.5 months) = \$100,000

Categories	Original Budget	1st Quarter - 11/1/10 - 12/31/10			2nd Quarter - 01/01/11 - 03/31/11		
		Projected	Actual	Balance	Projected	Actual	Balance
Advances	\$100,000	\$29,167			\$50,001		
Direct Labor	\$92,735	\$13,540		\$92,735	\$23,210		\$92,735
Subcontractors	\$0			\$0			\$0
Travel	\$4,401	616		\$4,401	1,057		\$4,401
Equipment	\$0			\$0			\$0
Misc.	\$17,346	2,530		\$17,346	4,338		\$17,346
Overheads	\$85,518	12,481		\$85,518	21,396		\$85,518
Totals	200,000	0	0	200,000	0	0	200,000
Quarterly Advance Balance				29,167			50,001
Accrued Advance Balance				29,167			79,168

Categories	Original Budget	3rd Quarter - 04/01/11 - 06/30/11			4th Quarter - 07/01/11-09/30/11		
		Projected	Actual	Balance	Projected	Actual	Balance
Advances		\$20,832					
Direct Labor	\$92,735	\$9,670		\$92,735			\$92,735
Subcontractors	\$0			\$0			\$0
Travel	\$4,401	440		\$4,401			\$4,401
Equipment	\$0			\$0			\$0
Misc.	\$17,346	1,807		\$17,346			\$17,346
Overheads	\$85,518	8,915		\$85,518			\$85,518
Totals		0	0	200,000	0	0	200,000
Quarterly Advance Balance				20,832			0
Accrued Advance Balance				100,000			100,000

Adv-Recon

Categories	Original Budget	5th Quarter - 10/01/11 - 12/31/11			Projected	Actual	Balance
		Projected	Actual	Balance			
Advances							
Direct Labor	\$92,735			\$92,735			
Subcontractors	\$0			\$0			
Travel	\$4,401			\$4,401			
Equipment	\$0			\$0			
Misc.	\$17,346			\$17,346			
Overheads	\$85,518			\$85,518			
Totals		0	0	200,000			
Quarterly Advance Balance			0				
Accrued Advance Balance			100,000				