

## EXHIBIT B Category Budget

Budget Category Item	EECBG Share (\$)	Cost Share (\$)	Total Cost (\$)	Original EECBG Share
<b>Personnel:</b>				
Unloaded Direct Labor	\$ 3,917	\$ 1,235	\$ 5,152	\$ 4,826
Fringe Benefits			\$ -	
<b>Total Personal Services</b>	<b>\$ 3,917</b>	<b>\$ 1,235</b>	<b>\$ 5,152</b>	<b>\$ 4,826</b>
<b>Operating Expenses:</b>				
Travel			\$ -	
Equipment			\$ -	
Materials/Supplies	\$ 52,066	\$ -	\$ 52,066	\$ 19,077
Non-Labor Contract Expenses	\$ -	\$ -	\$ -	\$ 32,080
Contract Labor		\$ -	\$ -	
Miscellaneous			\$ -	
<b>Total Operating Expenses</b>	<b>\$ 52,066</b>	<b>\$ -</b>	<b>\$ 52,066</b>	<b>\$ 51,157</b>
<b>Overhead:</b>				
Overhead			\$ -	
<b>Total Overhead</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 55,983</b>	<b>\$ 1,235</b>	<b>\$ 57,218</b>	<b>\$ 55,983</b>

**Exhibit B  
BUDGET DETAILS**

**Unloaded Direct Labor**

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	EECBG Share	Cost Share	Total Cost
Maintenance Worker II	\$ 21.52	127.0	\$ 2,733	\$ -	\$ 2,733
Maintenance Worker IV	\$ 23.04	105.0	\$ 1,184	\$ 1,235	\$ 2,419
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
	\$ -		\$0.00	\$0.00	\$0.00
<b>Total Unloaded Direct Labor</b>			<b>\$ 3,917</b>	<b>\$ 1,235</b>	<b>\$ 5,152</b>

\$2,733  
\$2,419

\* Maximum salary rates are caps: The Energy Commission 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 Unloaded Hourly Rates)	EECBG Share	Cost Share	Total Cost
	0%		\$ -	\$ -	\$ -
	0%		\$ -	\$ -	\$ -
	0%		\$ -	\$ -	\$ -
	0%		\$ -	\$ -	\$ -
	0%		\$ -	\$ -	\$ -
	0%		\$ -	\$ -	\$ -
<b>Total Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Travel\*\***

Location	Purpose	Number of Trips	People per Trip	EECBG Share*	Cost Share	Total Cost
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
<b>Total Travel</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

\*\* Trips not identified in the approved budget or listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

**Equipment**

Item	Quantity	Unit Cost	EECBG Share	Cost Share	Total Cost
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
<b>Total Equipment</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Exhibit B  
BUDGET DETAILS**

**Materials, Supplies**

Item	Quantity	Unit Cost	EECBG Share	Cost Share	Total Cost
28 W T8 lamps	1,127	\$ 2.12	\$ 2,389	\$ -	\$ 2,389
13.2 W LED walkway lights	7	\$ 72.44	\$ 507	\$ -	\$ 507
19.5 W LED walkway lights	15	\$ 99.20	\$ 1,488	\$ -	\$ 1,488
RAB LED parking and walkway lights	22	\$ 371.00	\$ 8,162	\$ -	\$ 8,162
RAB LED parking and walkway lights	76	\$ 520.00	\$ 39,520	\$ -	\$ 39,520
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
<b>Total Materials and Supplies</b>			\$ 52,066	\$ -	\$ 52,066

**Non-Labor Contract Expenses**

Subcontractor Name	Purpose	EECBG Share	Cost Share	Total Cost
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>Total Non-Labor Contract Expenses</b>		\$ -	\$ -	\$ -

**Miscellaneous**

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

**Overhead**

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	EECBG Share	Match Share	Total Cost
		0%	\$ -	\$ -	\$ -	\$ -
		0%	\$ -	\$ -	\$ -	\$ -
<b>Total Overhead</b>				\$ -	\$ -	\$ -

\* 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: Energy Commission will not reimburse at higher rates over the term of the project.

