

**Exhibit B  
Category Budget**

<b>Budget Category Item</b>	<b>CEC Share (\$)</b>	<b>Match Share (\$)</b>	<b>Total Cost (\$)</b>
<b>Personnel:</b>			
Direct Labor	\$ 18,662	\$ 15,692	\$ 34,354
Fringe Benefits	\$ 2,153	\$ 3,338	\$ 5,491
<b>Total Personal Services</b>	<b>\$ 20,815</b>	<b>\$ 19,030</b>	<b>\$ 39,845</b>
<b>Operating Expenses:</b>			
Travel	\$ 1,500	\$ 2,368	\$ 3,868
Equipment			\$ -
Materials / Supplies		\$ 5,023	\$ 5,023
Contractual	\$ 87,000		\$ 87,000
Miscellaneous	\$ 685		\$ 685
<b>Total Operating Expenses</b>	<b>\$ 89,185</b>	<b>\$ 7,391</b>	<b>\$ 96,576</b>
<b>Overhead:</b>			
Overhead	\$ 12,000	\$ 4,079	\$ 16,079
<b>Total Overhead</b>	<b>\$ 12,000</b>	<b>\$ 4,079</b>	<b>\$ 16,079</b>
<b>Total</b>	<b>\$ 122,000</b>	<b>\$ 30,500</b>	<b>\$ 152,500</b>



## Exhibit B Budget Details

### Equipment

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

### Materials, Supplies

Item	Quantity	Unit Cost	CEC Share	Match Share	Total Cost
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
<b>Total Materials and Supplies</b>			\$ -	\$ -	\$ -

### Contractual

Subcontractor Name	Purpose	CEC Share	Match Share	Total Cost
UC Irvine	Project education and outreach activities	\$ 27,000	\$ -	\$ 27,000
SDSU	Perform project site assessments	\$ 60,000	\$ -	\$ 60,000
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>Total Contractual</b>		\$ 87,000	\$ -	\$ 87,000

### Miscellaneous

Item	Purpose	CEC Share	Match Share	Total Cost
Misc software and supplies		\$ -	\$ 685	\$ 685
Computer and misc software and supplies		\$ -	\$ 5,023	\$ 5,023
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>Total Miscellaneous</b>		\$ 685	\$ 5,023	\$ 5,708

## Exhibit B Budget Details

Overhead						
Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	CEC Share	Match Share	Total Cost
UC indirect costs	Total Labor, Fringe Benefits, Travel, Materials, First \$25K of each subaward	25%	\$ -	\$ 12,000	\$ -	\$ 12,000
UC indirect costs	Total Labor, Fringe Benefits, Travel, Materials, First \$25K of each subaward	25%	\$ -	\$ -	\$ 4,080	\$ 4,080
		0%	\$ -	\$ -	\$ -	\$ -
		0%	\$ -	\$ -	\$ -	\$ -
		0%	\$ -	\$ -	\$ -	\$ -
<b>Total Overhead</b>				\$ 12,000	\$ 4,080	\$ 16,080

\* 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**

1.1	Attend Kickoff Meeting	\$2,432	\$0	\$2,432
1.2	Critical Project Review Meetings	\$0	\$0	\$0
1.3	Final Meeting	\$2,432	\$0	\$2,432
1.4	Monthly Progress Reports	\$3,498	\$0	\$3,498
1.5	Final Report	\$3,498	\$0	\$3,498
1.6	Identify & Obtain Matching Funds	\$0	\$0	\$0
1.7	Identify & Obtain Required Permits	\$0	\$0	\$0
1.8	Establish the PAC (optional)	\$0	\$0	\$0
1.9	Conduct PAC Meetings (optional)	\$0	\$0	\$0
2	Targeted Workshop	\$13,950	\$0	\$13,950
3	Targeted Market Participation	\$9,300	\$0	\$9,300
4	CHP Field Operational Performance Assessment	\$46,688	\$30,500	\$77,188
5	Project Screening Update	\$15,812	\$0	\$15,812
6	CHP Project Profiles	\$16,420	\$0	\$16,420
7	Revised Assessment Reports	\$7,970	\$0	\$7,970
0	0	\$0	\$0	\$0
0	0	\$0	\$0	\$0
0	0	\$0	\$0	\$0
0	0	\$0	\$0	\$0
0	0	\$0	\$0	\$0
0	0	\$0	\$0	\$0
0	0	\$0	\$0	\$0
	<b>Total</b>	<b>\$122,000</b>	<b>\$30,500</b>	<b>\$152,500</b>



## Exhibit B Match Budget

Match Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Task 1 Project Administration Activities</b>											
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
1.8	Establish the PAC (optional)										\$0
1.9	Conduct PAC Meetings (optional)										\$0
<b>Administration Activities Subtotals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Task Project Technical Activities</b>											
0	Targeted Workshop										\$0
3	Targeted Market Participation										\$0
4	CHP Field Operational Performance Assessment	15,692	3,337	2,368		5,023		0	4,080		\$30,500
5	Project Screening Update										\$0
6	CHP Project Profiles										\$0
7	Revised Assessment Reports										\$0
0	0										\$0
0	0										\$0
0	0										\$0
0	0										\$0
0	0										\$0
0	0										\$0
<b>Technical Activities Subtotals</b>		<b>\$15,692</b>	<b>\$3,337</b>	<b>\$2,368</b>	<b>\$0</b>	<b>\$5,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,080</b>	<b>\$0</b>	<b>\$30,500</b>
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Match Funds Totals</b>		<b>\$15,692</b>	<b>\$3,337</b>	<b>\$2,368</b>	<b>\$0</b>	<b>\$5,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,080</b>	<b>\$0</b>	<b>\$30,500</b>
<b>Percentage of the Total</b>		51%	11%	8%	0%	16%	0%	0%	13%	0%	100%