

EXHIBIT B CATEGORY BUDGET

Budget Category Item	EECBG Share (\$)	Cost Share (\$)	Total Cost (\$)	Original EECBG Share (\$)	Original Cost Share (\$)
Personnel:					
Unloaded Direct Labor	\$ 1,185	\$ 2,690	\$ 3,875	\$ 1,185	\$ 2,690
Fringe Benefits		\$ 1,744	\$ 1,744		\$ 1,744
Total Personal Servic	\$ 1,185	\$ 4,434	\$ 5,619	\$ 1,185	\$ 4,434
Operating Expenses:					
Travel			\$ -		
Equipment			\$ -		
Materials/Supplies			\$ -		
Non-Labor Contract Expenses	\$ 77,779		\$ 77,779	\$ 53,305	
Contract Labor	\$ 35,863		\$ 35,863	\$ 60,337	
Miscellaneous			\$ -		
Total Operating Expe	\$ 113,642	\$ -	\$ 113,642	\$ 113,642	\$ -
Overhead:					
Overhead			\$ -		
Total Overhead	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 114,827	\$ 4,434	\$ 119,261	\$ 114,827	\$ 4,434

**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
Facility & Property Supervisor	\$ 19.38	61	\$ 1,185		\$ 1,185
Facility & Property Supervisor	\$ 19.38	139	\$ -	\$ 2,690	\$ 2,690
Total Unloaded Direct Labor			\$ 1,185	\$ 2,690	\$ 3,875

* 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
Facility & Property Supervisor	45%	\$19.38	\$ -	\$ 1,744	\$ 1,744
Total Fringe Benefits			\$ -	\$ 1,744	\$ 1,744

* 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
					\$ -	
Total Travel				\$ -	\$ -	\$ -

* 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
			\$ -	\$ -	
Total Equipment			\$ -	\$ -	

Materials, Supplies

Item	Quantity	Unit Cost	EECBG Share	Cost Share	Total Cost
				\$ -	
T8 fixtures	Total Materials and Supplies		\$ -	\$ -	\$ -

**EXHIBIT B
BUDGET DETAILS**

Non-Labor Contract Expenses

Subcontractor Name	Purpose	EECBG Share	Cost Share	Total Cost
To be Determined	Lighting Retrofits, Occupancy sensor controls, Thermostat, Photocell controls	\$ 48,220	\$ -	\$ 48,220
PG&E	Street Lighting Upgrade to LED Lights	\$ 29,559	\$ -	\$ 29,559
Total Non-Labor Contract Expenses		\$ 77,779	\$ -	\$ 77,779

Miscellaneous

Item	Purpose	EECBG Share	Cost Share	Total Cost
		\$ -	\$ -	\$ -
Total Miscellaneous		\$ -	\$ -	\$ -

Overhead

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

* 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.

**EXHIBIT B
CONTRACT LABOR**

Contract Labor

Subcontractor	Title / Job Classification	Number of Individuals Employed in Classification	Estimated Prevailing Wage Rate* as Determined	Estimated Maximum Rate to be Billed (\$ / Hr)	Number of Hours	EECBG Share	Cost Share	Total Cost
To be determined						\$ 12,744	\$ -	\$ 12,744
To be determined						\$ 23,119	\$ -	\$ 23,119
Total Contract Labor						\$ 35,863	\$ -	\$ 35,863

* Prevailing wage rates are comprised of unloaded hourly rates and qualifying fringe benefits. For more information on prevailing wage rates under Federal and California law see EECBG Application Exhibits 7 and 8 and Attachment K.