

The Energy Trust of Oregon
C&I Mkt Transformation (NEEA) - 1100
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Implementation - 7040			\$244,516			\$259,169			\$453,483			\$453,483	\$1,410,651
Total Contract Costs			244,516			259,169			453,483			453,483	1,410,651
Staffing Costs													
Staff Salaries - 7210	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	14,411
Payroll Taxes - 7220	107	107	107	107	107	107	107	107	107	107	107	107	1,288
Staff Benefits- 7230	304	304	304	304	304	304	304	304	304	304	304	304	3,652
Total Staffing Costs	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	19,351
Outsourced Expenses													
General Expenses													
Business Meetings - 8510			50			50			50			50	200
Shared Allocation - 9000	156	154	154	156	154	154	156	154	196	198	196	196	2,026
Total General Expenses	156	154	204	156	154	204	156	154	246	198	196	246	2,226
TOTAL PROGRAM EXPENSES	1,769	1,767	246,333	1,769	1,767	260,986	1,769	1,767	455,342	1,810	1,809	455,342	1,432,228
ADMINISTRATIVE COSTS													
Total Expenses	1,769	1,767	246,333	1,769	1,767	260,986	1,769	1,767	455,342	1,810	1,809	455,342	1,432,228
Revenues													

The Energy Trust of Oregon
Existing Building Efficiency - 1170
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$26,650	\$319,800
Financial Incentives Non Residential - 7022	284,807	284,807	284,807	284,807	284,807	284,807	284,807	284,807	284,807	284,807	610,517	610,517	4,069,104
Service Incentives - 7032	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	392,490
Business Ally Incentives - 7033	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	26,000
Performance Incentives - 7034							75,000						75,000
Program Implementation - 7040	46,589	46,589	46,589	46,589	46,589	46,589	46,589	46,589	46,589	46,589	46,589	46,589	559,067
Marketing-PMC Marketing - 7044	16,768	16,768	16,768	16,768	16,768	16,768	16,768	16,768	16,768	16,768	16,768	16,768	201,221
Marketing - Specific - 7045	6,850	300	300	6,350	800	300	6,350	300	800	6,350	300	300	29,300
Media Advertising - 7046	1,625	125	125	1,625	125	125	1,625	125	125	1,625	125	125	7,500
Evaluation Services - 7050	20,000	20,000	20,000	20,000	20,000	20,000	36,500	31,500	32,250	38,000	36,500	31,500	326,250
Planning Services - 7055	8,692	8,692	8,692	8,692	7,692	6,892	5,725	5,725	5,525	5,525	5,525	5,525	82,900
QA-Subcontracted - 7060	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000
Legal Services - 7065	1,275			1,275			1,275			1,275			5,100
Other Prof Services-Specific - 7075	2,860	1,150	1,150	2,860	1,150	1,150	2,860	1,150	1,150	2,860	1,150	1,150	20,640
Co-op Marketing - 7080	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Total Contract Costs	455,190	444,155	444,155	454,690	443,655	442,355	543,224	452,689	453,739	469,524	783,198	778,198	6,164,772
Staffing Costs													
Staff Salaries - 7210	12,741	12,741	12,741	12,741	12,741	12,741	12,741	12,741	12,741	12,741	12,741	12,741	152,895
Payroll Taxes - 7220	1,139	1,139	1,139	1,139	1,139	1,139	1,139	1,139	1,139	1,139	1,139	1,139	13,666
Staff Benefits- 7230	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	3,229	38,752
Total Staffing Costs	17,109	17,109	17,109	17,109	17,109	17,109	17,109	17,109	17,109	17,109	17,109	17,109	205,312
Outsourced Expenses													
Website Design & Maintenance - 7560	875	875	875	875	875	875	875	875	875	875	875	875	10,500
Media Advertising - 7580	8,713			8,713			8,713			8,713			34,850
Events Co-Sponsorship - 7590	6,500			2,500			2,500			2,500			14,000
Total Outsourced Expenses	16,088	875	875	12,088	875	875	12,088	875	875	12,088	875	875	59,350
General Expenses													
Telephone - 7810	20	20	20	20	20	20	20	20	20	20	20	20	240
Postage - 7910	1,271	21	21	1,271	21	21	1,271	21	21	1,271	21	21	5,255
Printing - 8210	1,773	773	773	773	1,773	773	773	773	1,773	773	773	773	12,276
Travel - 8310	326	326	326	326	326	326	326	326	326	326	326	326	3,915
Business Meetings - 8510	175	175	175	175	175	175	175	175	175	175	175	175	2,100
Conference & Training Expenses - 8520	31	831	31	31	31	831	31	31	31	831	31	31	2,775
Subscriptions & Memberships - 8910	250			150			150			150			700
Shared Allocation - 9000	1,911	1,891	1,891	1,911	1,891	1,891	1,911	1,891	2,401	2,421	2,401	2,401	24,813
Trade Allies - 9010	11,945	11,132	9,860	10,277	13,535	9,230	13,013	7,795	8,529	4,530	6,592	3,914	110,351
Customer Service Management - 9020	2,865	2,754	3,086	2,857	2,601	2,488	2,549	2,523	2,863	2,923	2,867	2,853	33,230
IT Services - 9060	6,511	6,553	6,293	6,507	6,259	6,311	6,299	7,210	6,357	6,431	6,353	7,600	78,684
Total General Expenses	27,079	24,477	22,477	24,299	26,633	22,067	26,517	20,766	22,498	19,851	19,560	18,116	274,340
TOTAL PROGRAM EXPENSES	515,466	486,617	484,617	508,186	488,273	482,407	598,938	491,439	494,221	518,571	820,743	814,298	6,703,774
ADMINISTRATIVE COSTS													
Total Expenses	515,466	486,617	484,617	508,186	488,273	482,407	598,938	491,439	494,221	518,571	820,743	814,298	6,703,774
Revenues													

The Energy Trust of Oregon
Residential Mkt Transformation NEEA - 1575
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Implementation - 7040			\$287,749			\$271,218			\$272,460			\$272,460	\$1,103,887
Total Contract Costs			287,749			271,218			272,460			272,460	1,103,887
Staffing Costs													
Staff Salaries - 7210	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	20,495
Payroll Taxes - 7220	153	153	153	153	153	153	153	153	153	153	153	153	1,832
Staff Benefits- 7230	433	433	433	433	433	433	433	433	433	433	433	433	5,195
Total Staffing Costs	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	2,293	27,521
Outsourced Expenses													
General Expenses													
Business Meetings - 8510			50			50			50			50	200
Shared Allocation - 9000	195	193	193	195	193	193	195	193	245	247	245	245	2,532
Total General Expenses	195	193	243	195	193	243	195	193	295	247	245	295	2,732
TOTAL PROGRAM EXPENSES	2,488	2,486	290,285	2,488	2,486	273,754	2,488	2,486	275,048	2,540	2,538	275,048	1,134,140
ADMINISTRATIVE COSTS													
Total Expenses	2,488	2,486	290,285	2,488	2,486	273,754	2,488	2,486	275,048	2,540	2,538	275,048	1,134,140
Revenues													

The Energy Trust of Oregon
Industrial Mkr Transformation NEEA - 1410
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Implementation - 7040			\$232,523			\$227,465			\$170,219			\$170,219	\$800,426
Total Contract Costs			232,523			227,465			170,219			170,219	800,426
Staffing Costs													
Staff Salaries - 7210	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076	12,916
Payroll Taxes - 7220	96	96	96	96	96	96	96	96	96	96	96	96	1,154
Staff Benefits- 7230	273	273	273	273	273	273	273	273	273	273	273	273	3,274
Total Staffing Costs	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445	17,344
Outsourced Expenses													
General Expenses													
Business Meetings - 8510			50			50			50			50	200
Shared Allocation - 9000	156	154	154	156	154	154	156	154	196	198	196	196	2,026
Total General Expenses	156	154	204	156	154	204	156	154	246	198	196	246	2,226
TOTAL PROGRAM EXPENSES	1,601	1,600	234,173	1,601	1,600	229,115	1,601	1,600	171,910	1,643	1,641	171,910	819,996
ADMINISTRATIVE COSTS													
Total Expenses	1,601	1,600	234,173	1,601	1,600	229,115	1,601	1,600	171,910	1,643	1,641	171,910	819,996
Revenues													

The Energy Trust of Oregon
New Building Efficiency - 1130
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$3,739	\$44,862
Financial Incentives Non Residential - 7022	149,860	149,860	149,860	240,160	240,160	240,160	307,560	307,560	307,560	284,891	284,891	298,784	2,961,306
Service Incentives - 7032	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Business Ally Incentives - 7033	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Program Implementation - 7040	60,306	60,306	60,306	60,306	60,306	60,306	60,306	60,306	60,306	60,306	60,306	60,306	723,668
Marketing-PMC Marketing - 7044	11,216	11,216	11,216	11,216	11,216	11,216	11,216	11,216	11,216	11,216	11,216	11,216	134,587
Marketing - Specific - 7045	2,146	2,521	2,146	2,146	2,521	2,146	2,146	2,146	2,146	2,521	2,146	2,146	26,875
Media Advertising - 7046	775	775	775	775	775	775	775	775	775	775	775	775	9,300
Evaluation Services - 7050	5,000	10,000	15,000	15,000	20,000	10,000	21,500	16,500	17,250	13,000	11,500	6,500	161,250
Planning Services - 7055	10,879	10,879	10,879	10,879	10,379	9,579	8,413	8,413	8,413	8,413	8,413	8,413	113,950
QA-Subcontracted - 7060	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Legal Services - 7065	83	83	83	83	83	83	83	83	83	83	83	83	1,000
Other Prof Services-Specific - 7075	152,480	9,753	9,753	9,753	9,753	9,753	22,253	22,253	22,253	22,253	22,253	22,253	334,762
Co-op Marketing - 7080	440	440	440	440	440	440	440	440	440	440	440	440	5,280
Total Contract Costs	402,423	265,071	269,696	369,996	364,871	353,696	443,930	438,930	439,680	413,136	411,261	420,153	4,682,841
Staffing Costs													
Staff Salaries - 7210	13,386	13,386	13,386	13,386	13,386	13,386	13,386	13,386	13,386	13,386	13,386	13,386	160,626
Payroll Taxes - 7220	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	14,357
Staff Benefits- 7230	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	40,711
Total Staffing Costs	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	215,694
Outsourced Expenses													
Website Design & Maintenance - 7560	875	875	875	875	875	875	875	875	875	875	875	875	10,500
Media Advertising - 7580	2,796	2,796	2,796	2,796	2,796	2,796	2,796	2,796	2,796	2,796	2,796	2,796	33,550
Events Co-Sponsorship - 7590	5,333	1,333	1,333	1,333	1,333	1,333	11,333	1,333	1,333	1,333	1,333	1,333	30,000
Total Outsourced Expenses	9,004	5,004	5,004	5,004	5,004	5,004	15,004	5,004	5,004	5,004	5,004	5,004	74,050
General Expenses													
Postage - 7910	453	453	453	453	453	453	453	453	453	453	453	453	5,435
Printing - 8210	2,936	3,436	2,936	2,936	3,436	2,936	2,936	2,936	2,936	3,436	2,936	2,936	36,730
Travel - 8310	731	731	731	731	731	731	731	731	731	731	731	731	8,775
Business Meetings - 8510	230	230	230	230	230	230	230	230	230	230	230	230	2,760
Conference & Training Expenses - 8520	573	573	573	573	573	573	573	573	573	573	573	573	6,875
Subscriptions & Memberships - 8910	375	375	375	375	375	375	375	375	375	375	375	375	4,500
Shared Allocation - 9000	2,262	2,239	2,239	2,262	2,239	2,239	2,262	2,239	2,842	2,866	2,842	2,842	29,371
Trade Allies - 9010	1,024	954	845	881	1,160	791	1,115	668	731	388	565	336	9,459
Customer Service Management - 9020	566	544	610	564	514	491	503	498	566	577	566	564	6,564
IT Services - 9060	8,297	8,349	8,019	8,292	7,975	8,041	8,026	9,187	8,100	8,195	8,095	9,684	100,259
Total General Expenses	17,446	17,884	17,010	17,297	17,685	16,860	17,204	17,890	17,537	17,824	17,367	18,723	210,728
TOTAL PROGRAM EXPENSES	446,848	305,934	309,685	400,271	405,535	393,535	494,112	479,798	480,195	453,938	451,606	461,855	5,083,312
ADMINISTRATIVE COSTS													
Total Expenses	446,848	305,934	309,685	400,271	405,535	393,535	494,112	479,798	480,195	453,938	451,606	461,855	5,083,312
Revenues													

The Energy Trust of Oregon
LED Traffic Signals - 1180
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$139	\$194											\$333
Financial Incentives Non Residential - 7022	12,500	12,500											25,000
Program Implementation - 7040	1,742	2,439											4,182
Total Contract Costs	14,381	15,133											29,514
Staffing Costs													
Staff Salaries - 7210	28	28	28	28	28	28	28	28	28	28	28	28	331
Payroll Taxes - 7220	2	2	2	2	2	2	2	2	2	2	2	2	30
Staff Benefits- 7230	7	7	7	7	7	7	7	7	7	7	7	7	84
Total Staffing Costs	37	37	37	37	37	37	37	37	37	37	37	37	444
Outsourced Expenses													
General Expenses													
TOTAL PROGRAM EXPENSES	14,418	15,170	37	37	37	37	37	37	37	37	37	37	29,959
ADMINISTRATIVE COSTS													
Total Expenses	14,418	15,170	37	37	37	37	37	37	37	37	37	37	29,959
Revenues													

The Energy Trust of Oregon
Irrigation Program - 1401
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Financial Incentives Non Residential - 7022	\$18,400	\$18,400	\$17,400	\$3,000	\$2,000	\$1,000	\$200	\$200	\$200	\$1,000	\$16,400	\$16,400	\$94,600
Service Incentives - 7032	1,000	1,000	2,000	7,000	13,800	21,600	27,900	32,900	20,000				127,200
Program Implementation - 7040	4,750	4,750	4,750	4,750	6,000	6,000	6,000	6,000	6,000	6,000	6,000	1,400	62,400
Marketing-PMC Marketing - 7044	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,000	1,000	1,000	1,000	1,000	40,000
Marketing - Specific - 7045				6,621	3,436								10,057
QA-Subcontracted - 7060	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(600)
Other Prof Services-Specific - 7075	158	158	158	158	158	158	158	158	158	158	158	158	1,900
Total Contract Costs	29,258	29,258	29,258	26,480	30,344	33,708	39,208	40,208	27,308	8,108	23,508	18,908	335,557
Staffing Costs													
Staff Salaries - 7210	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965	23,581
Payroll Taxes - 7220	176	176	176	176	176	176	176	176	176	176	176	176	2,108
Staff Benefits- 7230	498	498	498	498	498	498	498	498	498	498	498	498	5,977
Total Staffing Costs	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	2,639	31,665
Outsourced Expenses													
General Expenses													
Shared Allocation - 9000	390	386	386	390	386	386	390	386	490	494	490	490	5,064
Total General Expenses	390	386	386	390	386	386	390	386	490	494	490	490	5,064
TOTAL PROGRAM EXPENSES	32,287	32,283	32,283	29,508	33,369	36,733	42,237	43,233	30,437	11,241	26,637	22,037	372,286
ADMINISTRATIVE COSTS													
Total Expenses	32,287	32,283	32,283	29,508	33,369	36,733	42,237	43,233	30,437	11,241	26,637	22,037	372,286
Revenues													

The Energy Trust of Oregon
Home Energy Savings Program - 1500
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$20,303	\$20,303	\$20,303	\$20,303	\$20,303	\$20,303	\$20,303	\$237,121
Financial Incentives - 7020	471,403	459,331	455,184	430,161	412,000	407,735	380,487	377,680	401,763	442,925	476,611	485,945	5,201,229
Equipment Incentives - 7028	9,000	9,000	13,500	13,500	13,500	12,500	8,000	18,000	18,000	9,000	9,000	4,500	137,500
Service Incentives - 7032	59,968	103,968	60,968	60,968	104,968	58,968	58,968	102,968	60,968	60,968	104,968	59,968	898,619
Business Ally Incentives - 7033	3,417	3,417	3,417	3,417	3,417	3,417	3,417	3,417	3,417	3,417	3,417	3,417	41,000
Program Implementation - 7040	124,347	124,347	124,347	124,347	124,347	126,407	126,407	126,407	126,407	126,407	126,407	126,407	1,506,585
Marketing-PMC Marketing - 7044	41,744	41,744	41,744	41,744	41,744	41,744	41,744	41,744	41,744	41,744	41,744	41,744	500,928
Marketing - Specific - 7045	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	52,496
Media Advertising - 7046	856	856	856	856	856	856	856	856	856	856	856	856	10,275
Marketing - Events - 7047	417	417	417	417	417	417	417	417	417	417	417	417	5,004
Evaluation Services - 7050	20,000	15,000	25,000	20,000	15,000	20,000	41,500	41,500	32,250	28,001	26,499	26,499	311,249
Planning Services - 7055	8,753	8,753	8,753	8,753	7,003	7,003	5,836	5,836	5,686	5,686	5,686	5,686	83,430
QA-Subcontracted - 7060	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000
Legal Services - 7065	508	508	508	508	508	508	508	508	508	508	508	508	6,100
Other Prof Services-Specific - 7075	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	21,090
Co-op Marketing - 7080	370	370	370	370	370	370	370	370	370	370	370	370	4,440
Total Contract Costs	769,916	796,844	784,197	734,174	753,263	710,361	698,946	750,139	722,822	750,735	826,919	786,753	9,065,066
Staffing Costs													
Staff Salaries - 7210	15,916	15,916	15,916	15,916	15,916	15,916	15,916	15,916	15,916	15,916	15,916	15,916	190,992
Payroll Taxes - 7220	1,423	1,423	1,423	1,423	1,423	1,423	1,423	1,423	1,423	1,423	1,423	1,423	17,071
Staff Benefits- 7230	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	4,034	48,408
Total Staffing Costs	21,373	21,373	21,373	21,373	21,373	21,373	21,373	21,373	21,373	21,373	21,373	21,373	256,470
Outsourced Expenses													
Website Design & Maintenance - 7560	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	16,525
Media Advertising - 7580	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	40,000
Events Co-Sponsorship - 7590	6,800	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	5,333	65,463
Total Outsourced Expenses	11,510	10,043	10,043	10,043	10,043	10,043	10,043	10,043	10,043	10,043	10,043	10,043	121,988
General Expenses													
Telephone - 7810	15	15	15	15	15	15	15	15	15	15	15	15	180
Postage - 7910	706	706	706	706	706	706	706	706	706	706	706	706	8,472
Printing - 8210	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	4,004	48,054
Travel - 8310	496	496	496	496	496	496	496	496	496	496	496	496	5,957
Special Events - 8420	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Business Meetings - 8510	347	347	347	347	347	347	347	347	347	347	347	347	4,161
Conference & Training Expenses - 8520	281	281	281	281	281	281	281	281	281	281	281	281	3,375
Miscellaneous Project Expenses - 8830	375	375	375	375	375	375	375	375	375	375	375	375	4,500
Subscriptions & Memberships - 8910	417	417	417	417	417	417	417	417	417	417	417	417	5,004
Shared Allocation - 9000	2,340	2,316	2,316	2,340	2,316	2,316	2,340	2,316	2,940	2,964	2,940	2,940	30,384
Trade Allies - 9010	11,262	10,496	9,296	9,690	12,761	8,702	12,269	7,349	8,042	4,271	6,215	3,691	104,045
Customer Service Management - 9020	25,468	24,484	27,433	25,393	23,124	22,117	22,653	22,430	25,453	25,978	25,486	25,361	295,380
IT Services - 9060	33,501	33,714	32,381	33,482	32,202	32,471	32,407	37,095	32,709	33,089	32,688	39,104	404,843
Total General Expenses	79,363	77,802	78,217	77,697	77,195	72,398	76,461	75,982	75,936	73,095	74,121	77,888	916,155
TOTAL PROGRAM EXPENSES	882,162	906,061	873,830	843,286	861,873	814,175	806,823	857,537	830,174	855,245	932,456	896,057	10,359,680
ADMINISTRATIVE COSTS													
Total Expenses	882,162	906,061	873,830	843,286	861,873	814,175	806,823	857,537	830,174	855,245	932,456	896,057	10,359,680
Revenues													

The Energy Trust of Oregon
ENH-Manuf Hsng Initiative - 1561
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$3,095	\$3,095	\$3,404	\$3,250	\$3,095	\$3,404	\$3,250	\$3,404	\$3,250	\$3,250	\$3,095	\$3,404	\$38,996
Financial Incentives - 7020	24,186	24,186	26,605	25,397	24,186	26,605	25,397	26,605	25,397	25,397	24,186	26,605	304,752
Service Incentives - 7032	4,880	4,880	5,370	5,125	4,880	5,370	5,125	5,370	5,125	5,125	4,880	5,370	61,500
Performance Incentives - 7034					5,000								5,000
Program Implementation - 7040	32,859	32,859	36,145	34,501	32,859	36,145	34,501	36,145	34,501	34,501	32,859	36,145	414,020
Marketing-PMC Marketing - 7044	5,555	5,555	6,111	5,834	5,555	6,111	5,834	6,111	5,834	5,834	5,555	6,111	70,000
Marketing - Specific - 7045	50	50	50	50	50	50	50	50	50	50	50	50	600
Media Advertising - 7046	50	50	50	50	50	50	50	50	50	50	50	50	600
Other Prof Services-Specific - 7075	300	300	300	300	300	300	300	300	300	300	300	300	3,600
Co-op Marketing - 7080	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Total Contract Costs	71,075	71,075	78,135	74,607	76,075	78,135	74,607	78,135	74,607	74,607	71,075	78,135	900,268
Staffing Costs													
Staff Salaries - 7210	41	41	41	41	41	41	41	41	41	41	41	41	497
Payroll Taxes - 7220	4	4	4	4	4	4	4	4	4	4	4	4	44
Staff Benefits- 7230	11	11	11	11	11	11	11	11	11	11	11	11	126
Total Staffing Costs	56	56	56	56	56	56	56	56	56	56	56	56	667
Outsourced Expenses													
General Expenses													
Travel - 8310	23	26	26	26	26	26	26	26	26	26	26	26	311
Business Meetings - 8510	106	106	106	106	106	106	106	106	106	106	106	106	1,269
Total General Expenses	128	132	132	132	132	132	132	132	132	132	132	132	1,580
TOTAL PROGRAM EXPENSES	71,259	71,263	78,323	74,795	76,263	78,323	74,795	78,323	74,795	74,795	71,263	78,323	902,516
ADMINISTRATIVE COSTS													
Total Expenses	71,259	71,263	78,323	74,795	76,263	78,323	74,795	78,323	74,795	74,795	71,263	78,323	902,516
Revenues													

The Energy Trust of Oregon
Efficient New Homes - 1560
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$22,663	\$271,952
Financial Incentives - 7020	73,069	73,069	80,250	76,660	73,069	80,250	76,660	80,250	76,660	76,660	73,069	80,250	919,921
Equipment Incentives - 7028	1,800	2,100	2,100	2,400	2,400	2,400	2,400	2,400	2,400	2,100	1,786	1,964	26,250
Service Incentives - 7032	9,127	9,127	10,040	9,584	9,124	12,740	9,584	10,040	9,584	9,441	9,412	6,898	114,701
Business Ally Incentives - 7033	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
Program Implementation - 7040	121,563	121,563	133,642	127,602	121,563	133,642	127,602	133,642	127,602	127,602	121,563	133,642	1,531,232
Marketing-PMC Marketing - 7044	29,792	29,792	29,792	29,792	29,792	29,792	29,792	29,792	29,792	29,792	29,792	29,792	357,500
Marketing - Specific - 7045	2,717	2,717	2,717	2,717	2,717	2,717	2,717	2,717	2,717	2,717	2,181	2,181	31,534
Media Advertising - 7046	560	560	560	560	560	560	560	560	560	560	560	560	6,725
Marketing - Events - 7047	417	417	417	417	417	417	417	417	417	417	417	417	5,004
Evaluation Services - 7050	25,000	20,000	20,000	25,000	21,000	15,000	16,000	16,000	11,500	12,000	11,000	6,000	198,500
Planning Services - 7055	8,302	8,302	8,302	8,302	6,553	6,553	5,386	5,386	5,236	5,236	5,236	5,236	78,030
QA-Subcontracted - 7060	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000
Legal Services - 7065	666	666	666	666	666	666	666	666	666	666	666	666	7,990
Other Prof Services-Specific - 7075	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	26,830
Co-op Marketing - 7080	230	230	230	230	230	230	230	230	230	230	230	230	2,760
Total Contract Costs	303,393	298,693	318,866	314,080	298,240	315,116	302,163	312,249	297,513	297,570	286,061	297,985	3,641,930
Staffing Costs													
Staff Salaries - 7210	9,924	9,924	9,924	9,924	9,924	9,924	9,924	9,924	9,924	9,924	9,924	9,924	119,093
Payroll Taxes - 7220	887	887	887	887	887	887	887	887	887	887	887	887	10,644
Staff Benefits- 7230	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	2,515	30,185
Total Staffing Costs	13,327	13,327	13,327	13,327	13,327	13,327	13,327	13,327	13,327	13,327	13,327	13,327	159,922
Outsourced Expenses													
Website Design & Maintenance - 7560	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	12,075
Media Advertising - 7580	2,041	2,041	2,041	2,041	2,041	2,041	2,041	2,041	2,041	2,041	2,041	2,041	24,492
Events Co-Sponsorship - 7590	6,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	39,000
Total Outsourced Expenses	9,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	6,047	75,567
General Expenses													
Telephone - 7810	60	60	60	60	60	60	60	60	60	60	60	60	720
Postage - 7910	691	691	691	691	691	691	691	691	691	691	691	691	8,294
Printing - 8210	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	21,096
Travel - 8310	439	439	439	439	439	439	439	439	439	439	439	439	5,264
Special Events - 8420	50	50	50	50	50	50	50	50	50	50	50	50	600
Business Meetings - 8510	253	253	253	253	253	253	253	253	253	253	253	253	3,039
Conference & Training Expenses - 8520	281	281	281	281	281	281	281	281	281	281	281	281	3,375
Subscriptions & Memberships - 8910	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Shared Allocation - 9000	1,638	1,621	1,621	1,638	1,621	1,621	1,638	1,621	2,058	2,075	2,058	2,058	21,269
Trade Allies - 9010	5,461	5,089	4,507	4,698	6,187	4,219	5,949	3,563	3,899	2,071	3,013	1,789	50,446
Customer Service Management - 9020	1,273	1,224	1,372	1,270	1,156	1,106	1,133	1,121	1,273	1,299	1,274	1,268	14,769
IT Services - 9060	315	317	305	315	303	305	305	349	308	311	307	368	3,807
Total General Expenses	12,369	11,934	11,487	11,603	12,950	10,934	12,706	10,337	11,220	9,438	10,336	9,166	134,479
TOTAL PROGRAM EXPENSES	338,136	330,001	349,727	345,057	330,564	345,424	334,244	341,960	328,107	326,382	315,771	326,525	4,011,897
ADMINISTRATIVE COSTS													
Total Expenses	338,136	330,001	349,727	345,057	330,564	345,424	334,244	341,960	328,107	326,382	315,771	326,525	4,011,897
Revenues													

The Energy Trust of Oregon
Efficient Home Products - 1545
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$23,798	\$285,575
Financial Incentives - 7020	74,705	82,762	123,137	169,101	198,107	208,826	208,539	208,539	226,724	276,482	289,880	327,394	2,394,196
Program Implementation - 7040	32,700	31,700	35,945	34,515	33,115	34,530	31,700	36,945	33,115	34,515	31,700	32,074	402,554
Marketing-PMC Marketing - 7044	23,900	18,900	9,485	19,095	19,095	15,090	33,900	24,579	8,345	9,951	4,900	3,627	190,867
Marketing - Specific - 7045	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	2,544	30,525
Media Advertising - 7046	542	542	542	542	542	542	542	542	542	542	542	542	6,500
Marketing - Events - 7047	417	417	417	417	417	417	417	417	417	417	417	417	5,000
Evaluation Services - 7050							1,000	1,000	1,500	2,000	1,000	1,000	7,500
Planning Services - 7055	5,720	5,720	5,720	5,720	5,720	5,720	4,553	4,553	4,353	4,353	4,353	4,353	60,840
Legal Services - 7065	229	229	229	229	229	229	229	229	229	229	229	229	2,745
Other Prof Services-Specific - 7075	950	950	950	950	950	950	950	950	950	950	950	950	11,400
Co-op Marketing - 7080	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Total Contract Costs	165,703	167,761	202,966	257,109	284,716	292,845	308,371	304,295	302,716	355,980	360,512	397,127	3,400,102
Staffing Costs													
Staff Salaries - 7210	7,480	7,480	7,480	7,480	7,480	7,480	7,480	7,480	7,480	7,480	7,480	7,480	89,760
Payroll Taxes - 7220	669	669	669	669	669	669	669	669	669	669	669	669	8,023
Staff Benefits- 7230	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896	22,750
Total Staffing Costs	10,044	10,044	10,044	10,044	10,044	10,044	10,044	10,044	10,044	10,044	10,044	10,044	120,533
Outsourced Expenses													
Website Design & Maintenance - 7560	875	875	875	875	875	875	875	875	875	875	875	875	10,500
Media Advertising - 7580	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	2,045	24,540
Events Co-Sponsorship - 7590	1,500	5,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	22,000
Total Outsourced Expenses	4,420	8,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	4,420	57,040
General Expenses													
Telephone - 7810	10	10	10	10	10	10	10	10	10	10	10	10	120
Postage - 7910	688	688	688	688	688	688	688	688	688	688	688	688	8,255
Printing - 8210	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	1,861	22,335
Travel - 8310	396	396	396	396	396	396	396	396	396	396	396	396	4,755
Special Events - 8420								750	750	750	750	750	3,000
Business Meetings - 8510	105	105	105	105	105	105	105	105	105	105	105	105	1,260
Conference & Training Expenses - 8520	281	281	281	281	281	281	281	281	281	281	281	281	3,375
Miscellaneous Project Expenses - 8830	125	125	125	125	125	125	125	125	125	125	125	125	1,500
Subscriptions & Memberships - 8910	40	40	40	40	40	40	40	40	40	40	40	40	480
Shared Allocation - 9000	1,209	1,196	1,196	1,209	1,196	1,196	1,209	1,196	1,519	1,532	1,519	1,519	15,698
Trade Allies - 9010	683	636	563	587	773	527	744	445	487	259	377	224	6,306
Customer Service Management - 9020	3,502	3,367	3,772	3,492	3,180	3,041	3,115	3,084	3,500	3,572	3,504	3,487	40,615
IT Services - 9060	16,488	16,593	15,937	16,479	15,849	15,981	15,950	18,257	16,098	16,285	16,088	19,245	199,249
Total General Expenses	25,388	25,299	24,975	25,273	24,505	24,253	24,524	26,490	25,861	25,904	25,745	28,732	308,948
TOTAL PROGRAM EXPENSES	205,556	211,524	242,406	296,847	323,685	331,562	347,359	345,249	343,041	396,349	400,721	440,323	3,884,623
ADMINISTRATIVE COSTS													
Total Expenses	205,556	211,524	242,406	296,847	323,685	331,562	347,359	345,249	343,041	396,349	400,721	440,323	3,884,623
Revenues													

The Energy Trust of Oregon
Building Tune Ups & Operations - 1120
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$990	\$990	\$990	\$990	\$990	\$990	\$990	\$990	\$990	\$990	\$990	\$990	\$11,880
Financial Incentives Non Residential - 7022	8,512	8,512	8,512	7,737	7,737	7,737	11,606	11,606	11,606	13,928	13,928	13,928	125,349
Service Incentives - 7032	11,385	11,385	18,885	10,491	10,491	17,991	22,765	14,956	22,456	17,635	17,635	25,135	201,210
Business Ally Incentives - 7033	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000
Program Implementation - 7040	7,120	7,120	7,120	7,120	7,120	7,120	7,120	7,120	7,120	7,120	7,120	7,120	85,440
Marketing-PMC Marketing - 7044	877	877	877	877	877	877	877	877	877	877	877	877	10,524
Marketing - Specific - 7045	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	19,434
Media Advertising - 7046	550	550	550	550	550	550	550	550	550	550	550	550	6,600
Evaluation Services - 7050		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Planning Services - 7055	6,638	6,638	6,638	6,638	6,638	6,638	5,471	5,471	5,171	5,171	5,171	5,171	71,450
QA-Subcontracted - 7060	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	24,306
Legal Services - 7065	579	579	579	579	579	579	579	579	579	579	579	579	6,944
Other Prof Services-Specific - 7075	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Co-op Marketing - 7080	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Total Contract Costs	42,462	47,462	54,962	45,793	45,793	53,293	60,769	52,960	60,160	57,661	57,661	60,161	639,137
Staffing Costs													
Staff Salaries - 7210	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	114,992
Payroll Taxes - 7220	856	856	856	856	856	856	856	856	856	856	856	856	10,278
Staff Benefits- 7230	2,429	2,429	2,429	2,429	2,429	2,429	2,429	2,429	2,429	2,429	2,429	2,429	29,145
Total Staffing Costs	12,868	12,868	12,868	12,868	12,868	12,868	12,868	12,868	12,868	12,868	12,868	12,868	154,415
Outsourced Expenses													
Website Design & Maintenance - 7560	500	500	500	500	500	500	500	500	500	500	500	500	6,000
Media Advertising - 7580	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	22,250
Events Co-Sponsorship - 7590	708	708	708	708	708	708	708	708	708	708	708	708	8,500
Total Outsourced Expenses	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	3,063	36,750
General Expenses													
Supplies - 7710	172	172	172	172	172	172	172	172	172	172	172	172	2,067
Telephone - 7810	8	8	8	8	8	8	8	8	8	8	8	8	100
Postage - 7910	438	438	438	438	438	438	438	438	438	438	438	438	5,255
Office Equipment - 8130	68	68	68	68	68	68	68	68	68	68	68	68	819
Printing - 8210	742	742	742	742	742	742	742	742	742	742	742	742	8,900
Travel - 8310	227	227	227	227	227	227	227	227	227	227	227	227	2,720
Business Meetings - 8510	157	157	157	157	157	157	157	157	157	157	157	157	1,885
Conference & Training Expenses - 8520	257	257	257	257	257	257	257	257	257	257	257	257	3,084
Subscriptions & Memberships - 8910	42	42	42	42	42	42	42	42	42	42	42	42	500
Shared Allocation - 9000	1,677	1,660	1,660	1,677	1,660	1,660	1,677	1,660	2,107	2,125	2,107	2,107	21,775
Trade Allies - 9010	341	318	282	294	387	264	372	223	244	129	188	112	3,153
IT Services - 9060	525	528	508	525	505	509	508	581	513	519	512	613	6,346
Total General Expenses	4,654	4,617	4,560	4,606	4,662	4,543	4,667	4,575	4,975	4,883	4,919	4,943	56,604
TOTAL PROGRAM EXPENSES	63,046	68,009	75,452	66,329	66,385	73,766	81,367	73,465	81,065	78,475	78,510	81,035	886,906
ADMINISTRATIVE COSTS													
Total Expenses	63,046	68,009	75,452	66,329	66,385	73,766	81,367	73,465	81,065	78,475	78,510	81,035	886,906
Revenues													

The Energy Trust of Oregon
Production Efficiency - 1400
2006 Final Budget

	January	February	March	April	May	June	July	August	September	October	November	December	Total Annual
EXPENSES													
Contract Costs													
Program Management - 7010	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$8,907	\$106,884
Financial Incentives Non Residential - 7022	668,940	668,940	668,940	668,940	668,940	668,940	668,940	668,940	668,940	668,940	1,522,350	1,522,350	9,734,100
Service Incentives - 7032	29,933	29,933	29,933	29,933	29,933	29,933	29,933	29,933	29,933	29,933	29,933	29,933	359,200
Performance Incentives - 7034							75,000						75,000
Program Implementation - 7040	135,200	135,200	135,200	135,200	135,200	135,200	135,200	135,200	135,200	135,200	135,200	135,200	1,622,396
Marketing - Specific - 7045	790	790	790	790	790	790	790	790	790	790	790	790	9,480
Media Advertising - 7046	1,625	125	125	1,625	125	125	1,625	125	125	1,625	125	125	7,500
Evaluation Services - 7050	5,000	20,000	20,000	20,000	20,000	20,000	21,500	26,500	27,250	33,000	21,500	16,500	251,250
Planning Services - 7055	7,683	7,683	7,683	7,683	7,683	5,283	617	617	617	617	617	617	47,400
QA-Subcontracted - 7060	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000
Legal Services - 7065	1,000		2,000			2,000			2,000				10,000
Other Program Expenses - 7070	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
Other Prof Services-Specific - 7075	950	950	950	950	950	950	950	950	950	950	950	950	11,400
Co-op Marketing - 7080	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Total Contract Costs	866,228	878,728	880,728	880,228	878,728	878,328	949,662	878,162	880,912	886,162	1,726,572	1,724,572	12,309,010
Staffing Costs													
Staff Salaries - 7210	12,711	12,711	12,711	12,711	12,711	12,711	12,711	12,711	12,711	12,711	12,711	12,711	152,533
Payroll Taxes - 7220	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	13,633
Staff Benefits- 7230	3,222	3,222	3,222	3,222	3,222	3,222	3,222	3,222	3,222	3,222	3,222	3,222	38,660
Total Staffing Costs	17,069	17,069	17,069	17,069	17,069	17,069	17,069	17,069	17,069	17,069	17,069	17,069	204,826
Outsourced Expenses													
Website Design & Maintenance - 7560	875	875	875	875	875	875	875	875	875	875	875	875	10,500
Media Advertising - 7580	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	17,604
Events Co-Sponsorship - 7590	833	833	833	833	833	833	833	833	833	833	833	833	9,996
Total Outsourced Expenses	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	38,100
General Expenses													
Telephone - 7810	50			50			50			50			200
Postage - 7910	72	22	22	22	22	22	22	22	22	22	22	22	308
Printing - 8210	330	330	330	330	330	330	330	330	330	330	330	330	3,960
Travel - 8310	977	177	177	977	177	177	177	1,177	177	177	777	177	5,321
Business Meetings - 8510	275	75	275	75	275	75	275	75	275	75	275	75	2,100
Conference & Training Expenses - 8520	281	31	31	31	281	31	31	31	281	31	281	31	1,375
Subscriptions & Memberships - 8910	500				500				500				1,500
Shared Allocation - 9000	1,794	1,775	1,775	1,794	1,775	1,775	1,794	1,775	2,254	2,273	2,254	2,254	23,294
Trade Allies - 9010	341	318	282	294	387	264	372	223	244	129	188	112	3,153
Customer Service Management - 9020	248	238	267	247	225	215	220	218	247	253	248	247	2,872
IT Services - 9060	7,141	7,187	6,902	7,137	6,864	6,922	6,908	7,907	6,972	7,054	6,968	8,336	86,299
Total General Expenses	12,009	10,153	10,061	10,956	10,836	9,810	10,178	11,758	11,302	10,393	11,343	11,583	130,382
TOTAL PROGRAM EXPENSES	898,481	909,125	911,033	911,428	909,808	908,383	980,084	910,164	912,458	916,798	1,758,158	1,756,398	12,682,318
ADMINISTRATIVE COSTS													
Total Expenses	898,481	909,125	911,033	911,428	909,808	908,383	980,084	910,164	912,458	916,798	1,758,158	1,756,398	12,682,318
Revenues													