

Appendix A: FY18 Program Budgets

FY 2018 - TRC Managed Programs		Proposed FY18 Cost Category Budgets: TRC Managed Programs					
Program/Budget Line	Total Budget	Administration	Sales, Marketing, Website	Training	Rebates, Grants and Other Direct Incentives	Rebate Processing, and QA	Evaluation
Total NJCEP	\$265,496,134.85	\$15,145,548.05	\$3,501,682.56	\$931,500.00	\$234,204,207.95	\$11,663,196.29	\$50,000.00
EE Programs	\$223,421,923.63	\$13,021,811.48	\$481,345.95	\$868,000.00	\$199,293,990.58	\$9,756,775.62	\$0.00
Res EE Programs	\$66,442,472.41	\$5,443,232.56	\$160,448.61	\$586,000.00	\$53,755,591.51	\$6,497,199.73	\$0.00
HVAC	\$10,700,000.00	\$1,530,406.12	\$40,112.19	\$345,000.00	\$8,145,919.09	\$638,562.60	\$0.00
RNC	\$18,667,472.41	\$1,555,263.35	\$40,112.14	\$84,000.00	\$16,368,932.18	\$619,164.74	\$0.00
EE Products	\$12,000,000.00	\$996,621.77	\$40,112.14	\$34,000.00	\$7,469,121.04	\$3,460,145.05	\$0.00
HPwES	\$25,075,000.00	\$1,360,941.32	\$40,112.14	\$123,000.00	\$21,771,619.20	\$1,779,327.34	\$0.00
C&I EE Programs	\$156,979,451.22	\$7,578,578.92	\$320,897.34	\$282,000.00	\$145,538,399.07	\$3,259,575.89	\$0.00
C&I NC	\$3,461,932.04	\$949,072.52	\$40,112.14	\$12,500.00	\$2,311,145.87	\$149,101.51	\$0.00
C&I EB	\$46,544,237.38	\$1,557,064.18	\$40,112.19	\$12,500.00	\$43,076,726.77	\$1,857,834.24	\$0.00
P4P NC	\$19,012,655.81	\$972,340.40	\$40,112.14	\$70,000.00	\$17,755,336.39	\$174,866.88	\$0.00
P4P EB	\$32,066,790.48	\$1,119,330.64	\$40,112.19	\$82,500.00	\$30,318,513.78	\$506,333.87	\$0.00
LGEA	\$4,183,000.00	\$873,663.71	\$40,112.14	\$37,500.00	\$2,871,184.81	\$360,539.34	\$0.00
DI	\$34,263,904.29	\$946,950.40	\$40,112.14	\$29,500.00	\$33,102,086.51	\$145,255.24	\$0.00
LEUP	\$16,300,931.22	\$947,665.26	\$40,112.14	\$12,500.00	\$15,235,009.01	\$65,644.81	\$0.00
Custom C&I Pilot	\$1,146,000.00	\$212,491.81	\$40,112.26	\$25,000.00	\$868,395.93	\$0.00	\$0.00
Distributed Energy Resources	\$36,001,364.00	\$728,897.51	\$80,224.40	\$12,500.00	\$34,910,217.37	\$269,524.72	\$0.00
CHP/Fuel Cell	\$34,181,864.00	\$457,368.02	\$40,112.19	\$12,500.00	\$33,403,562.23	\$268,321.56	\$0.00
RE Storage	\$1,819,500.00	\$271,529.49	\$40,112.21	\$0.00	\$1,506,655.14	\$1,203.16	\$0.00
RE Programs	\$2,500,000.00	\$721,991.84	\$40,112.21	\$51,000.00	\$0.00	\$1,636,895.95	\$50,000.00
SREC Registration	\$2,500,000.00	\$721,991.84	\$40,112.21	\$51,000.00	\$0.00	\$1,636,895.95	\$50,000.00
Planning and Administration	\$3,572,847.22	\$672,847.22	\$2,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Program Administration	\$672,847.22	\$672,847.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Program Transition	\$672,847.22	\$672,847.22					
Marketing (w/CEP website)	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Interim Marketing	\$900,000.00		\$900,000.00				
Outreach and Education	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
PA Outreach	\$2,000,000.00		\$2,000,000.00				

Appendix B: FY17 Program Goals and Performance Metrics

NJCEP FY18 Energy Savings Goals

Energy Efficiency	Annual MWH Savings	Lifetime MWH Savings	Annual MW Savings	Annual Therm Savings	Lifetime Therm Savings
RES-HVAC	2,181	32,722	1.8	1,414,456	25,035,867
RES-New Construction	3,264	65,288	1.9	507,580	10,151,593
RES-Energy Efficient Products	76,054	590,250	6.1	13,186	147,686
RES-HPwES	2,511	42,392	1.2	1,304,681	28,050,650
RESIDENTIAL TOTAL	84,011	730,652	11.0	3,239,902	63,385,797
C&I-New Construction	5,292	71,228	1.2	123,679	2,167,103
C&I-Retrofit	121,760	1,659,287	21.5	709,859	12,931,136
C&I-Pay-for-Performance NC	10,687	176,933	6.7	226,873	3,391,324
C&I-Pay-for-Performance	15,552	292,623	3.1	885,308	17,329,748
C&I-Local Govt Energy Audit	0	0	0.0	0	0
C&I-Direct Install	34,065	449,323	8.0	837,514	13,840,242
C&I-Large Energy Users	14,809	242,814	1.3	60,729	910,935
C&I-Pilot-Customer Tailored	1,659	24,689	0.3	30,195	581,112
C&I TOTAL	203,824	2,916,898	42.2	2,874,157	51,151,600
DER TOTAL	19,293	345,338	2.9	0	0
PORTFOLIO TOTAL	307,127	3,992,888	56.1	6,114,060	114,537,397