

<u>Incentive/Hard Cost</u>	<u>Details</u>	<u>2024 Budget</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Total 2024</u>	<u>Funds 2024</u>	<u>YTD MtCO2e reduced / offset</u>	<u>Annual Utility Cost Savings</u>	<u>Community Priority</u>
Home Energy Assessments	Goal: 20 - \$50 assessment; \$0 TOV employees	\$1,000	1	2	0	1	4	\$200	0.49	\$145	1
Weatherization Bonus	Goal: 7-10 =\$500 bonus rebate for air sealing/insulation improvements; or	\$6,500					0				
Heat Pump Bonus	=\$500 bonus rebate for heat pump/heat pump water heater; or						0				
Public EV Charging	=\$1,000 for on-site EV Charger, shared access						0				
Marketing & Outreach	Hard costs for marketing/outreach in order to increase participation	\$500	full year accounted for in marketing & admin					\$500			
Program Administration	Hard costs for program management & energy coaching	\$2,000						\$2,000			
		\$10,000	incentive funds + annual admin/marketing funds					\$2,700	(not all projects modeled yet)	\$ (not all projects modeled yet)	pending/upcoming: 2 requested/in-progress assessments (\$100 est.); \$1,000 Res Rebates in-progress (EV Charger)
								\$7,300	remaining funds for 2024		
								\$1,100	pending projects funds		
								\$6,200	remaining funds for 2024		

2024 Invoices:

\$50 Q1 (incentives)
 \$625 Q1 (admin)
 \$100 Q2 (incentives)
 \$625 Q2 (admin)
 \$50 Q3 (incentives)
 \$625 Q3 (admin)
 Q4 (incentives)
 \$625 Q4 (admin)
 \$2,700 TOTAL Spent
 \$7,300 Remaining

Q1 total:
 \$675
 Q2 total:
 \$725
 Q3 total:
 \$675
 Q4 total:
 \$625
 \$2,700