

Appendix B: Non-Labor Budget Detail

Table B-1 provides additional detail on the estimated 2025 non-labor costs (by cost category and major activity).

Table B1. Non-Labor Budget Detail

Cost Category	Non-Labor Expense Items by Major Activity	Totals
Admin	Non-Routine Financial and Administrative Tasks	
	Professional Services ¹	\$ 100,000
	Administration Subtotal	\$ 100,000
Operations	Project Management and Operational Oversight	
	Travel and Other Costs for In-Person Collaboration Meetings	\$ 24,000
	Evaluation Advisory Group Compensation	\$ 66,000
	Totals	\$ 90,000
	MTAB Administration²	\$ -
	MTAB Member Stipends	\$ 60,665
	MTAB Member Travel Costs	\$ 15,600
	Facility and Meals	\$ 13,000
	RI Staff Travel Costs	\$ 11,500
	Totals	\$ 100,765
	Stakeholder Engagement and Communications	
	In-person Focus Groups & Outreach Meetings ³	\$ 35,200
	Conference/Event Registration and Travel	\$ 23,040
	Software and licensing (Empower, etc.)	\$ 17,501
	Other Marketing Costs (e.g. printing, advertising, purchase mailing lists)	\$ 29,100
Equity Listening Session and Sounding Board	\$ 46,200	
Misc	\$ 24,000	
Totals	\$ 175,041	
Data Systems Development and Management		
Salesforce Licensing costs	\$ 12,000	
Data/Web Hosting	\$ 1,200	
Other tools/licensing costs	\$ 12,000	
Totals	\$ 25,200	
Operations Subtotal	\$ 391,000	
Initiative/Concept Development	Concept Development	
	Scanning, Outreach and Engagement (Data Purchase/Research Costs)	\$ 75,000
	Totals	\$ 75,000
	Program Development	
	MTI #1: Induction Cooktops & Ranges (Data Purchase/ESRPP Continuation)	\$ 800,000
	MTI #2: Portable/Window Heat Pumps (Data Purchase/ESRPP Continuation)	\$ 400,000
	MTI #3: Efficient Rooftop Units (ERTU)	\$ -
	MTI #4: Efficient Streetlighting	\$ -
	MTI #5: Commercial Repl. & Attachment Windows (Field Study / Lab Testing)	\$ 475,000
	MTI #6: Food Service Water Heating Systems (Lab Testing)	\$ 100,000
	MTI #7: Residential Heat Pump Water Heaters	\$ -
	MTI #8: Batch 3 MTI(s)	\$ -
	Totals	\$ 1,775,000
Initiative/Concept Development Subtotal	\$ 1,850,000	
Grand Totals	\$ 2,341,000	

¹ External advisory services, including legal support related to the Application Proceeding

² Assumes four virtual and four in-person MTAB Meetings.

³ Travel and meeting expense. Assumes six focus groups and eight outreach meetings.