

# **EXHIBIT B**

## **BUDGET**

## Budget

Activity	Costs
<b>Total Costs for Task #1</b>	\$3,549,000.00
<b>Total Costs for Task #2</b>	\$7,513,531.00
<b>Total Costs for Task #3</b>	\$30,318,462.00
<b>Total Costs for Project</b>	<b>\$41,380,993.00</b>

## Hourly Rates (7/1/22-6/30/23)

<b>Andrea Salazar</b>	\$189
<b>Julie Blackwell</b>	\$189
<b>Isaac Thompson</b>	\$135
<b>Carl Samuelson</b>	\$162
<b>Jen Corcoran</b>	\$123
<b>Customer Support Center Representative</b>	\$61
<b>Facilitation Engineer</b>	\$135
<b>Contractor Manager</b>	\$162
<b>Shonda Biddle, CEE</b>	\$200
<b>Rebecca Olson, CEE</b>	\$230
<b>Emily McPherson, CEE</b>	\$135
<b>Isaac Smith, CEE</b>	\$135
<b>Molly Janis, CEE</b>	\$135
<b>Ben Schoenbauer, CEE</b>	\$220
<b>Taylor Smith, CEE</b>	\$145
<b>Kristen Funk, CEE</b>	\$230
<b>Program Coordinator, CEE</b>	\$120
<b>Heat Pump Technologies Trainer, CEE</b>	\$145
<b>Program Development Manager, CEE</b>	\$135
<b>LaSheita Sayer, ZoZo</b>	\$180
<b>Kathy Bone, ZoZo</b>	\$95
<b>Karen, ZoZo</b>	\$85
<b>Janiece Rendon, ZoZo</b>	\$60
<b>Hope Hoover, ZoZo</b>	\$75
<b>Ana Mostaccero, BCS</b>	\$125
<b>Henning Garcia, BCS</b>	\$95
<b>Teresa Lopez Galeano, BCS</b>	\$112

**Bill rates will escalate by 4% each year**

Contractor will submit additional staff and bill rates to the city in writing as they are added to the project team.

## Billing Cycle

Contractor will submit invoices to the City monthly on a time and materials basis for work

completed. Contractor will be issued payment 30 days after receipt of an acceptable invoice. Incentive funding and facilitation funding for community-based organizations will be invoiced 60 days prior to anticipated need and held in a separate account, funds will be reviewed monthly to true up requested and spent funds.

