

EXHIBIT B

BUDGET

Budget

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

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

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

