

A photograph of a white wind turbine standing on a green, grassy hill. The sky is bright blue with scattered white clouds. The turbine's three blades are visible, and the overall scene is clean and modern, representing renewable energy.

Long Duration Storage & 2022 Budget

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Topics

- **Long Duration Storage**
- **Potential 2021 Budget Action**
- **2022 Budget**

2021 Budget and Observations

CATEGORY	2021
General	
General Manager	\$ 39,000
General Counsel	\$ 51,000
Support Functions	\$ 33,000
Total	\$ 123,000
Project	
General Manager	\$ 104,950
BBSW Project Support	\$ 137,756
Negotiating Team	\$ 237,520
Project Support	\$ 26,400
Total	\$ 506,626
Grand Total	\$ 629,626

General Budget

- 2021 budget
 - GM = 0.33 FTE = 60 hours/month
 - 25% allocated to General
 - 75% allocated to Projects
- For 2022
 - GM = 0.33 FTE = 60 hours/month
 - 40% allocated to General
 - 60% allocated to Projects

Project budget - Developing contracts and commercial terms and conditions require technical and legal engagement early in the process

2021 & 2022 Budget Assumptions

Activity	2021	2022
Board meetings	6	6
Policy, Procudure, JPA Setup and Update	Yes	Yes
Budget and Treasurer Support	No	Yes
Phase 2 & 3 Projects	2	4
Apply LDS Project Participation Agreement Template	2	2
Other procurement tasks	No	Yes
General Manager (FTE)	25%	25%

2022 Draft Budget

CATEGORY	2021	2022
General		
General Manager	\$ 39,000	\$ 63,450
General Counsel	\$ 51,000	\$ 108,000
Support Functions	\$ 33,000	\$ 40,500
Total	\$ 123,000	\$ 211,950
Project		
General Manager	\$ 104,950	\$ 82,720
BBSW Project Support	\$ 137,756	\$ 108,400
Negotiating Team	\$ 237,520	\$250,000
Project Support	\$ 26,400	\$ 30,000
Other Procurement Tasks		\$ 40,000
Total	\$ 506,626	\$ 511,120
Grand Total	\$ 629,626	\$ 723,070

Cost Allocation

MEMBER	2021	2022
EBCE	\$ 12,300	\$ -
3CE	\$ 67,896	\$ -
CPSF	\$ 52,650	\$ -
MCE	\$ 67,896	\$ -
PCE	\$ 93,001	\$ -
RCEA	\$ 28,440	\$ -
SJCE	\$ 93,001	\$ -
SVCE	\$ 93,001	\$ -
SCP	\$ 93,001	\$ -
VCE	\$ 28,440	\$ -
TOTAL	\$ 629,626	\$ 723,070

General budget cost allocated on equal share basis

Project budget cost allocated on proportionate share basis