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 OSE EECBG Retrofit Ramp-up FISC AttA
 June 23, 2010
 Version #1

Ramp-Up Grant Program Budget	TOTAL
Program Administration	\$1,516,310
Personnel	\$1,097,455
Fringe Benefits	\$337,756
Travel	\$81,099
Contractual	\$1,831,190
Measurement & Verification	\$490,000
Outreach	\$616,667
Workforce Investment	\$724,523
Contractual -- Financing	\$16,652,500
Carbon Reduction (Incentive) Fund	\$8,500,000
Revolving Loan Fund	\$4,000,000
Credit Enhancement Funds	\$4,152,500
TOTAL EECBG FUNDING:	\$20,000,000

Ramp-Up Grant Program Leverage	Program Total
*Rounded to the nearest \$10,000	
** Leverage contributions are estimates and based on best available information at this time.	
*** Program leverage ratio is based on achieving 75 percent of the identified leverage dollars	
Energy Efficiency Programs	\$12,160,000
SCL	\$3,620,000
PSE	\$1,150,000
Utility Support for Homewise Weatherization	\$900,000
State Support for Weatherization Program	\$2,400,000
State Support for SustainableWorks Retrofit Program	\$1,500,000
EECBG Forum Grant Programs	\$2,590,000
Utility Retrofit Rebates	\$22,630,000
SCL	\$16,900,000
PSE	\$5,730,000
Financing & Credit Enhancement	\$56,200,000
City Residential Revolving Loan Fund Capitalization	\$1,200,000
Enterprise Community Partners Loan Fund Capitalization	\$2,000,000
State grant for residential & commercial credit enhancement	\$1,000,000
Shorebank Enterprise Cascadia (SBEC) Residential Loan Fund Capitalization	\$6,460,000
City Small Commercial Loan Capitalization	\$550,000
Seattle Foundation Small Commercial Loan Capitalization	\$1,000,000
NDC Grow America Fund - Small Commercial Loan Capitalization	\$5,760,000
Energy Efficiency Service Charge	\$7,200,000
City Conservation Bonds	\$15,000,000
State support for MacDonald Miller Financial Services loan program	\$1,500,000
Seattle Steam / MacDonald Miller Financial Services Loan Capitalization	\$14,400,000
Sustainable Works Credit Enhancement	\$130,000
Interest & Principal Repayment	\$7,450,000
Interest & Principal Payments on Loan Funds	\$7,450,000
Tax Credits/Deductions	\$6,940,000
Single Family Tax Deductions	\$2,150,000
Multi-Family Tax Deductions	\$430,000
Municipal Tax Deductions	\$910,000
Hospital Tax Deductions	\$1,900,000
Small Biz Tax Deductions	\$410,000
Large Commercial Tax Deductions	\$1,140,000
Building Owner Investments	\$80,840,000
Owner Contribution	\$80,840,000
Other Contributions	\$2,270,000
Living Cities High Road Strategy Grant	\$160,000
Workforce Training Standards	\$150,000
Seattle Steam	\$50,000
Seafreeze Cold Storage	\$1,660,000
McKinstry In-Kind	\$250,000
TOTAL LEVERAGE	\$188,490,000
TOTAL IN DISTRICT LEVERAGE	\$141,367,500.00