



PROGRAM: UTILITY-SCALE PROJECTS

PURPOSE: Large-scale acquisition

PROGRAM STRATEGY:

- I. Phase out the program per SB 838 and focus on projects of 20 MW and less.

2008 ACTIONS:

- 1. Finish out current funding contracts for Biglow Canyon and GoodNoe Hills wind projects including reporting, review and inspection obligations.
- 2. Monitor projects over time.
- 3. Fulfill ongoing reporting responsibilities.

2009 PLANNED ACTIVITIES:

- 1. Monitor projects over time.
- 2. Fulfill ongoing reporting responsibilities.

TARGETS:

Year	Annual Electric Activity \$M	Energy Generation		
		aMW	MWh	\$M/aMW
2007 Full-Year Forecast				
2008 Proposed Budget	\$0.24	0.00 - 0.00	- - -	- - -
2009 Projection		-	-	-

(see budget details on reverse)

Note: Budget figures include dedicated funds

RENEWABLE ENERGY 2008 DRAFT ACTION PLAN/BUDGET



**The Energy Trust of Oregon, Inc
Statement of Functional Expense
2008 Draft Budget
Utility Scale**

	<u>2008 Budget</u>
Program Management Costs	
Incentives	\$4,373,000

Total Program Management Costs	4,373,000
Staffing	7,208
Marketing	6,400
Other Services	
Evaluation and Planning Services	
Legal Services	
Other Professional Services	50,500

Total Other Services	50,500
General	
General Program Support Costs	9,560
Shared	410
IT Services	1,023

Total General	10,993
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PROGRAM DIRECT COSTS	4,448,101
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Allocated mgmt & general marketing	166,660
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TOTAL EXPENSE, Accounting Perspective	4,614,761
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Plus/minus Dedicated Funds committed for future years	(4,373,000)
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TOTAL EXPENSE, Action Plan Perspective	241,761
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