

**APPENDIX A - HOME ENERGY EFFICIENCY RETROFIT PILOT BUDGET**

<b>Program Measure</b>	<b>Details</b>	<b>Burlington 2020/2021</b>	<b>CCCM In-kind* 2020/2021</b>	<b>Burlington 2021/2022</b>	<b>CCCM In-kind 2021/2022</b>
Business Plan		\$38,000	\$22,500		
	Development of viable business model and implementation strategy				
Pilot project					
	Incentives for homeowners in Burlington	\$40,000	\$9,750	\$40,000	\$0
	Development, implementation and evaluation of pilot project	\$28,500	\$0	\$28,500	\$6,250
Marketing and promotion of program		\$10,000	\$550	\$10,000	\$0
<b>Market Research</b>					
Survey – random sample of homeowners in Burlington (singles, semis and towns)	One time funding	\$30,000			
Focus Groups - in-depth research of homeowners who have completed home energy audits and have implemented energy efficiency measures to assist in program development	One time funding	\$15,000			
<b>Education</b>					
Humber College - HERO seminars - educate homeowners on what's involved in a home energy retrofit. Assess homeowner knowledge before and after seminar	2 sessions @ \$4500	\$4,500		\$9,000	
Clean Air Partnership - online webinars for homeowners on topics such as planning for a renovation, financing & rebates, high efficiency heating & cooling and heat pumps	6 webinars for \$16,000	\$16,000		\$16,000	
<b>Total Budget</b>		<b>\$182,000</b>	<b>\$32,800</b>	<b>\$103,500</b>	<b>\$6,250</b>

\*Contingent on CCCM receiving funding from TAF grant for HERO Delivery Centre project