Highlighted cells indicate approved budget or text revisions - 3/23/23 & 6/9/23 detailed proposal and justification

FY23 Outputs	Engagement activity (TOTAL - CoA + BC)	Cost per unit	Units	Total cost	TOTAL Invoiced to date	TOTAL CoA + BC Remaining	Q1 Outputs	Q1 Invoice	Q1 documentation links	Q2 Outputs	Q2 Invoice	Q2 documentation links	Q3 Outputs	Q3 Invoice	Q3 documentation links	Q4 Outputs	Q4 Invoice	Q4 documentation links
Visibility (attendees) of 1,000 per event (average), talk to 50-100 people per event, and sign up at least 10 people (average) per event for additional services (Home Energy Chats, Energy Savers Network, Neighbor to Neighbor solar)	25 events like festivals, fairs and farmers markets, doing in-person outreach about clean energy and energy efficiency	$600	25	$15,000	$15,000	$0	18 event-days, at 12 events, representing 35,200 attendees, 737 individual conversations, 27 Home Energy Chat sign ups and 14 Energy Saver Network sign ups	$7,200	Event tally list, Event details with notes	4 event-days, at 4 events, representing 2,275 attendees, 80 individual conversations, 4 Home Energy Chat signups and 1 Energy Savers Network sign up.	$2,400	Event tally list, Event details with notes	2 event-days, at 2 events, representing 205 attendees, 22 individual conversations, 1 Home Energy Chat signup and 1 Energy Savers Network sign up.	$1,200.00	Event tally list, Event details with notes	7 event days, at 7 events, representing 4500 attendees, 212 individual conversations, 12 Home Energy Chat signups and 5 Energy Savers Network sign ups	$4,200	Event tally list, Event details with notes
Meet community members where they are at: community groups, churches, government agencies and universities at gatherings. Average 12 people per gathering, 4 sign ups for service and gain earned media in 20 groups' email newsletters. Earned media features are acceptable as billable under "presentations" as defined here based on the reach into expanded audience forums.	~~30~~ 41 community presentations about clean energy and energy efficiency	$250	41	$10,125	$10,125.00	$0	13 presentations given, 589 attendees, with 175 individual conversations, 1 HEC sign up and 30 ESN sign ups	3250	Event tally list, Event details with notes	3 presentations, including 2 radio appearances, representing 25 in person attendees in addition to radio listeners, 7 individual conversations and 1 Home Energy Chat Sign Up	750	Event tally list, Event details with notes	14 event-days, at 12 events, representing 1,009 attendees, 116 individual conversations, 0 Home Energy Chat signups, and 7 Energy Savers Network sign ups.	$3,000.00	Event tally list, Event details with notes	13 events or earned media opportunities, representing 1139 attendees, 218 individual conversations, and 51 Energy Savers Network sign ups.	3125	Event tally list, Event details with notes
Post videos to YouTube and cross-promote on social and newsletter	Four (4) live & recorded "home energy advice" events	$600	4	$2,400	$2,400	$0	1 home energy virtual coffee hour conducted July 21, 2022	$600	EE Virtual Coffee Hour July 2022	1 PercCollider live and recorded presentation on Energy Efficiency and BHP resources	$600	Say Watt?	1 Lights Out Asheville live and recorded presentation on Energy Efficiency and BHP resources	$600.00	Video posting	Lenoir Rhyne Sustainability Symposium	$600	Video posting
One-on-one chats with home owners to guide savvy energy decision making at their home	Home Energy Chats	$75	25	$1,875	$1,950	-$75	8 chats completed	$600	Narrative report	5 Chats completed	$375	Narrative report	4 Home Energy Chats Completed	$300.00	Narrative Report	9 Chats Completed	675	Narrative Report
Post videos to YouTube and cross-promote on social and newsletter	Monthly videos/interviews on energy topics or local expert interviews	$350	12	$4,200	$4,200	$0	2 videos shot, edited and hosted on our YouTube page.	$700	Solar video, Heat pumps video	4 videos shot, edited and hosted on our Youtube page	$1,400	Ware Part 1, Ware Part 2, Mountain Energy Equity, First Time Homeowner Part 1	3 videos shot, edited and hosted on our Youtube page	$1,050.00	Energy Audit For A First Time Homeowner Part 2, Part 3 and Part 4	3 videos shot, edited and hosted on our Youtube page	$1,050	EV Ridealong, Duke EnergyWiseHome, Energy Efficiency with TC Roberson Students
Grow the BHP Facebook ~~likes~~ average reach per post by ~~10~~ 5% per quarter (July 1, 2022 baseline)	96 Facebook posts	$25	96	$2,400	$2,400	$0	81 Facebook posts, including reposts and event shares. Growth by 1.73%	$600	Facebook	55 Facebook posts, including reposts and event shares. Follow growth by 1.79% and Reach growth by 17.93%	$600	Facebook	52 Facebook posts, including reposts and event shares	$1,200.00	Facebook	38 Facebook posts in Q4.	$0	Facebook
Grow the BHP Instagram ~~likes~~ average reach per post by ~~10~~ 5% per quarter (July 1, 2022 baseline)	96 Instagram posts	$25	96	$2,400	$2,400	$0	44 instagram posts + increase in posting on stories. Growth by 10.68%	$600	Instagram	26 Instagram posts. Follow growth by 4.05%.	$600	Instagram	14 Instagram posts, not including story shares.	$350.00	Instagram	17 Instagram posts and 23 Instagram stories in Q4.	$850	Instagram
Response rate 24 hours or less, and moderation as needed	Social media moderation and Q&A via direct message	$15	105	$1,575	$1,575	$0	Moderated spam content, responded to messages	$394		Moderated spam content, responded to messages and directed to appropriate resource	$394		Moderated spam content, responded to messages and directed to appropriate resources.	$393.75		Moderated spam content, responded to messages and directed to appropriate resources.	$394	
Conduct engagement as dictated by contractor	Collaborative community engagement oversight			$800	$774.75	$25	To be reallocated to a different BIPOC oriented task	0		None this quarter	0		No activities to bill	$0.00		Incentives for participation in the Equity	$774.75	Reciept for gift cards for "equity task force compensation provided detailed documentation can be submitted (up to $300) and list of recipients. J Hackett Contract Addendum, invoice and payment stub, $500, which is "50% of 6/7 meeting facilitation provided detailed documentation can be submitted (up to $500)" and
~~Increase engagement with BHP's digital media platforms by 10% per quarter~~ Increase engagement with BHP's digital media platforms [Facebook, Instagram, YouTube and Newsletter list] by 5% quarterly, from a July 1, 2022 baseline, for a 20% cumulative increase across all platforms annually.	Increase engagement with BHP's digital media platforms by 10% per quarter	$300	4	$1,200	$1,200	$0	Growth: Instagram 10.68% , Facebook 1.73% , newsletter 10% , Youtube 17.65%	$300	Website and social media tracking document	Follow growth: Instagram 4.05%, Facebook 1.79%, Newsletter -1.75%, Youtube 20%. Facebook reach notably grew by 17.93%	$300	Website and social media tracking document		$300.00	Website and social media tracking document	Please see tracking document for growth measures on FY23 Tab.	300	Website and social media tracking document
Deliver newsletter content at least every other month to main newsletter list. Increase engagement with BHP's digital media platforms by 10% per quarter. Grow engagement on all platforms by 40% by the end of the year	Produce monthly email newsletter (12 total)	$100	12	$1,200	$1,200	$0	2 newsletters sent in Q1.	$200	Link to newsletters.	4 newsletters sent in Q2. (Two additional newsletters sent during annual giving campaigns)	$400	Link to newsletters	3 newsletters sent in Q3. (1 additional Earth Day 5K announcement newsletter not counted here).	$300.00	Link to newsletters	3 newsletters sent in Q4	300	Link to newsletters
Redesign the BHP website - *updated deliverables in pivot proposal justification doc linked above*	Website upgrades			$3,000	$3,000.00	$0	None this quarter	0		None this quarter	0		None this quarter	$0.00		Customer journey and content created in presentation format to guide BHP website updates	3000	Website Outline
	Paid advertisement																	
Copies of content/links to ads	Radio advertising	$1,500	1	$1,500	$1,500.00	$0	None this quarter	0		None this quarter	0		None this quarter	$0.00		$1,500 iHeart Media: Radio ads spent for Home Energy Chat promotion	$1,500	Link to receipts, scripts, performance and other ad related content
Copies of content/links to ads	Print ad - Mountain X	$500	1	$500	$495	$5	None this quarter	0		Half page ad in Mountain Xpress Nonprofit Issue	$495	Link to invoice, Link to Nonprofit Issue. (p.16)	None this quarter	$0.00		None this quarter	$0	
Copies of content/links to ads	Social media advertising	$500	1	$500	$500	$0	3 Facebook ads run (2 HEC, 1 newsletter). $77 spent	$77	Link to Facebook ads	2 Facebook ads run (About BHP). $49 spent	$49	Link to Facebook ads	3 Facebook ads run advertising Home Energy Chats. $74 spent.	$74.00	Link to Facebook ads	1 ad, Home Energy Chat promotion. $300 spent.	$300	Link to Facebook ads
Copies of content/links to ads	Other paid advertisement	$250	1	$500	$500.00	$0	None this quarter	0		None this quarter	0		None this quarter	$0.00		$500 WRES: Radio ad and website listing for 1 year sponsorship package	$500	Link to receipts, scripts, and other ad related content
	Total Expenses (CoA +BC)			**$49,175**	$49,220	-$45		$14,521			$8,363			$8,767.75			$17,568.50	
	City of Asheville invoice			$24,588	$24,610	-$22		$7,260			$4,181			$4,383.88			$8,784	