

ANNUAL REPORT

2016-17

Enabling a Vibrant Energy Efficient India

Table of Contents

AEEE	3
AEEE Members.....	3
Executive Council.....	5
Activities at AEEE.....	6
What's New at AEEE	8
On the Anvil at AEEE.....	9
Ongoing Projects at AEEE.....	10
Workshops & Trainings.....	13
Webinars.....	14
Past Projects.....	14
Core Team@AEEE.....	15
Budget Summary 2017-18.....	16

AEEE

AEEE has grown from strength to strength since 2008, moving steadily in new directions aligned to the increasing global focus on energy efficiency. Today, a decade later, the organisation is poised at a juncture of strategic growth through multiple collaborations and partnerships. AEEE is also increasingly becoming a credible and recognised voice among policy makers and businesses, and the preferred choice as a knowledge partner in energy efficiency.

As a **think-tank** and an **industry association**, we adopt a 360 deg approach, moving forward in tandem with the government's commitment to SDGs, bringing together all players to bring the best to the EE landscape in the country.

As part of providing value-added service to our members and partners, our focus has sharpened on two primary areas:

- Policy Advocacy : Advocate for data driven and evidence-based policies to unleash innovation and entrepreneurship to create an energy-efficient Indian economy
- Market Enablement : Help create a market for best available technologies and solutions by developing business models for energy-efficient products and services

AEEE works towards establishing symbiosis between the 2 focal areas of Policy Advocacy & Market Enablement by

- Providing support to the government, as a knowledge partner, in developing policy
- Developing impactful policies that would benefit members and scale the EE market

AEEE Members

AEEE members represent diverse segments of the energy efficiency (EE) industry - technology, equipment and service providers, consulting companies and varied energy end-users committed to energy efficiency and clean energy. AEEE members also include reputed research and academic organisations. AEEE has a participatory approach involving members and seeking guidance from its knowledge partners and peer organisations.

AEEE supports its members to increase their credibility in the area of energy efficiency by providing a bouquet of value-added, customised services. AEEE creates opportunities for

its members that enable scaling of energy efficiency products and services, and also catalyse EE financing.

AEEE currently has over 40 members from diverse sectors, and plans to substantially scale up membership in 2017. AEEE is working towards developing and providing customised services and opportunities readily available to its members and partners, and also accessible to the EE community in general as per the Alliance's policies and guidelines.

PREMIUM MEMBERS

This year, AEEE added 2 premium members: Danfoss India and Saint-Gobain, taking the total to 8 members in the premium category. All premium members are industry leaders in their domain.

The premium members are (in alphabetical order):

1. Carrier Airconditioning & Refrigeration Ltd. (UTC Group)
2. Danfoss India
3. Grundfos Pumps India Pvt. Ltd.
4. Infosys Limited
5. Saint-Gobain India
6. Schneider Electric India Pvt. Ltd.
7. Siemens Limited
8. SKF India Limited

AEEE also has inked strategic partnerships and collaborations with key organisations:

1. MoU with NITI Aayog to work on energy efficiency
2. MoU with Energy Efficiency Services Limited
3. Small Industries Development Bank of India
4. World Bank
5. Bureau of Energy Efficiency
6. Department of Science and Technology
7. Indian Institute of Technology, Mumbai
8. Federation of Indian Chambers of Commerce and Industries
9. Efficiency Valuation Organisation
10. Lawrence Berkeley National Laboratory
11. International Institute for Energy Conservation

Executive Council

Dr. Satish Kumar

AEEE Executive Chairperson

Mr. Upendra Bhatt, cKinetics

AEEE Vice Chairperson,

Mr. Ashish Rakheja, AECON Consultants

AEEE Treasurer

Invited Members of Executive Council

Dr. Ajay Mathur - DG-TERI

Director General, The Energy Resources Institute

Former DG-BEE

Climate Change & EE Expert

Mr. S Padmanaban

Former Dir. USAID SARI/E

Strategic Energy, Water &

Environment Expert

Former Chairpersons & Members

Mr. Ranganath N Krishna

AEEE Immediate-Past Chairperson

Grundfos Pumps India Pvt Ltd

Ms. Hema Hattangady

AEEE First Chairperson

Conzerv Systems Pvt Ltd

Mr. Devidas Kulkarni

Siemens Limited

Mr. Mahesh Patankar

MP ENSystems Advisory Services

Mr. Milind Chittawar

See-Tech Solutions Private Ltd.

Mr. Rajmohan Rangarajan

DESL Enviro-energy Services

Mr. Ravi Meghani

Wipro ECO Energy

Mr. Sanjay Dube

Intt'l Institute of Energy Conservation

Mr. Shishir Joshipura

SKF Limited

Dr. Koshy Cherail

Secretary to Executive Council

Activities at AEEE

AEEE is the only organisation in India which works towards creating awareness about energy efficiency as a resource. AEEE is a pivotal organisation for positioning energy efficiency as a critical resource in India through policy advocacy and market enablement. As a not-for-profit and neutral entity, AEEE serves as a convening platform for thought-leaders, policy-makers, and industry stakeholders to collaboratively design and implement impactful market transformation strategies. AEEE's vision is to support India's transformation into an energy efficient economy.

As part of this vision, AEEE organised and facilitated a host of thematic activities that served as a stimulus to establishing new collaborations and incubating new projects. These activities benefitted from active participation from leading experts and decision makers from the government, the private sector and the development community.

A FRESH ENERGY

Member Services: A Step Ahead

AEEE has moved in fresh directions as it establishes strategic connections for its members via access to a range of leading stakeholders across sectors towards scaling of businesses. Apart from focussed events like Deal Days that bring these players together towards energising the market, AEEE has also facilitated strategic meetings with leaders:

- Meeting with the DG, BEE, co-hosted by Dr. Mathur, DG, TERI, before he took over
- Connecting members with the government and premier academic institutions like the IITs to catalyse research and incubation of innovation as part of large bilateral projects

Deal Day for Member ESCOs : Closing the Loop

As an exclusive service to members ESCOs, AEEE jointly organised a Deal-Day on 5th May, where member ESCO, Smart Joules, headed by Mr Arjun Gupta, co-hosted potential clients in the Buildings Sector, primarily in the healthcare sector. AEEE closed the loop thereby closing the loop by inviting equipment suppliers who presented equipment features, performance and guarantees, while financial institutions benefitted by the clear picture that emerged of the vast market potential.

Roundtable on Standardisation of Central Cooling Plants

AEEE has conducted an ESCO Market Assessment Study to identify key technologies that can be standardised, as well as to develop a Financing Framework to enable Banks and FIs to lend to these projects on attractive terms. An exclusive roundtable saw the participation of about 15 technical and policy experts, as well as funding agencies, on 2nd May.

Participants collaboratively developed the approach to technology standardisation that would facilitate ESCOs to implement projects in central cooling plants.

Round-table on Envisioning the increased role of Energy Efficiency to meet India's growth goals in the context of climate change

AEEE, along with Sustainability Outlook, co-organised this event on November 24th at the 2016 Summit of the Sustainable Business Leadership Forum. This round-table brought together leaders from diverse sectors influencing the energy efficiency and policy agenda, who shared their outlook on the role of energy efficiency. Key participants included senior leaders from member companies, Danfoss India, Saint-Gobain India, Energy Efficiency Services Ltd, Yes Bank, Schneider Electric, United Technologies, to name a few. The session touched upon:

- Increased role of demand side measures
- Impact of newer technology, smart-systems and data
- Evolution of standards and labelling
- Emerging use of energy productivity measures
- Evolution of business models (move from pure product models to service based models for technology providers)
- Public-Private sector collaboration to enable market demand aggregation

MAKING A DIFFERENCE

Advisory Services to Department of Science & Technology (DST)

AEEE Chairperson, Dr. Satish Kumar has been invited to chair Department of Science and Technology (DST's) research proposal evaluation committee under the IPHEE (Promotion of Habitat Energy Efficiency) project.

Enabling Greater Visibility within the Global EE Community

AEEE's credibility is increasingly gathering momentum as team experts are being invited for presentation of their projects and perspectives at prestigious global events. Chairperson, Dr. Satish Kumar was invited to present "Drivers of EE in Industries" at a leading energy-focussed event organised by German ministry BMWi. He was one of the key experts from across the world at the event. Events of this kind are platforms for networking and have the potential to significantly increase visibility of AEEE globally.

Discussion on HDV Fuel Efficiency Policies in India: Benefits, Costs and GHG Implications

AEEE organised a presentation of the results of a joint analysis by Lawrence Berkeley National Laboratory (LBNL) and the International Council on Clean Transportation (ICCT)

on December 8th. The study focussed on the benefits, costs, oil dependency and greenhouse gas implications of improved heavy-duty vehicle (HDVs) fuel efficiency in India. This joint research project was undertaken as part of the technical cooperation between the United States and India on heavy-duty vehicles that was agreed to by President Obama and Prime Minister Modi in January 2015. The presentation was followed by a robust discussion of the implications in the context of HDV fuel efficiency policy in India. The presentation was attended by key experts from CSE, TERI, SSEF etc.

Presentation on Energy Efficiency of Room Air Conditioners in India and the Costs, Potential and Policy Implications

AEEE organised a roundtable on December 27th, anchored by Dr. Amol Phadke, Scientist and Acting Group Leader in International Energy Studies at the Lawrence Berkeley National Laboratory. In this roundtable, Dr. Phadke shared LBNL's latest findings on the potential and cost benefits of accelerating room air conditioner efficiency improvement in India. He presented the cost effectiveness of doubling the rate of efficiency improvement and international experiences from Japan, Korea and the United States in accelerating improvement. Along with AEEE's Sustainable and Smart Space Cooling Coalition members, several leading non-profit groups of India joined this webinar and discussed the future steps that India could take to transition towards sustainable thermal comfort.

Foundation Day Celebration and AEEE New Office

AEEE has embarked on a steadily rising growth trajectory to propel its Vision and Mission into practical action towards enabling a vibrant energy efficient India. AEEE celebrated its 9th Foundation Day on November 7th in the presence of an august gathering that comprised partners, senior experts and leaders from the World Bank, USAID, SSEF, MacArthur Foundation, GIZ among others. Dr. Satish Kumar outlined AEEE's new themes and projects in policy, research and action. The event also marked the first significant partner meet since AEEE moved to its new premises.

What's New at AEEE

Dr. Ajay Mathur, DG-TERI, is AEEE Executive Council member

A milestone in the AEEE journey is that Dr. Ajay Mathur has come on board the Executive Council of AEEE. Dr. Mathur is Director General of The Energy & Resources Institute (TERI), and a member of the Prime Minister's Council on Climate Change.

He was Director General of the Bureau of Energy Efficiency in the Government of India from 2006 till February, 2016, and responsible for bringing energy efficiency into our homes, offices, and factories, through initiatives such as the star labelling programme for appliances, the Energy Conservation Building Code, and the Perform, Achieve and Trade programme for energy-intensive industries regulations and the role of the private sector.

His leadership, vision, and substantial achievements in energy efficiency, sustainable development and climate change will go a long way in contributing to the growth trajectory of AEEE.

Donor Agencies

Further reaffirmation of AEEE's credibility is that, in addition to its existing funders, AEEE is now being supported by these key agencies:

1. World Bank
2. UNDP-Global Environment Facility
3. MacArthur Foundation
4. Oak Foundation

On the Anvil at AEEE

INSPIRE 2017-AEEE Energy Efficiency Conclave

As part of a MacArthur Foundation project, AEEE brings to India the India Energy Efficiency Conclave 2017, a first of its kind in India, mirrored after American Council for an Energy Efficient Economy (ACEEE) eminent summer study. This event will bring together key players of energy efficiency in India and abroad to discuss energy efficiency progress, policies and best practices that will enable a vibrant way forward. This conclave is part of AEEE's ongoing efforts to put the spotlight on energy efficiency as a cost effective and alternate fuel.

The significance of this event, being held from 27th November to 1st December, 2017, at Jaipur, has been further underscored by the fact that EESL and the World Bank are now collaborating with AEEE. The event has now transformed into INSPIRE-2017. This is slated to be India's first and largest gathering of energy efficiency experts from across the globe. This 5-day signature event presents a unique opportunity to meet and exchange ideas with key Indian and global experts, and incubate partnerships and collaborations. It aims to bring to the forefront global experiences and best implementation practices, and put the spotlight on technology, policy and financing innovation and cutting-edge research that also give substantial traction to the momentum already seen in this sector.

Highlighting and Supporting Energy Efficiency in Indian States

Implementation of energy efficiency initiatives at the state level is a major challenge. The Energy Efficiency Index project aims to address this challenge via working closely with states through a state-level index that will include sharing of lessons and best practices. This is another MacArthur Foundation project that AEEE and ACEEE will jointly implement. It is based on the highly successful ACEEE Scorecard in the United States, but adapted to the unique characteristics and data availability in the Indian states. AEEE will collaborate closely with NITI Aayog, BEE and SDAs for this effort.

AEEE will conduct consultative workshops with SDAs, BEE and NITI Aayog and other key stakeholders from States to create awareness on the State EE Index and seek inputs on the development & implementation of the index. This consultative approach with the States will help in developing an effective index capturing all the relevant indicators.

Green Vehicle Rating for Two Wheelers and Three Wheelers in India

Fast-paced urbanisation and rising per capita incomes have seen an exponential increase in demand for mobility to move people and goods. This, in turn, has seen a sharp rise in ownership of motor vehicles – particularly 2 and 3 wheelers.

As part of its larger vision, AEEE makes a foray into transportation and Green Mobility via a project to develop an environmental rating for two and three wheelers that will create awareness in users and shift their demand towards greener variants that rely in low emissions technology and high fuel economy.

This project, aimed to recognise top performers in this segment, will empower consumers to take more informed decisions that lean towards opting for low emission two and three wheelers vehicle models. It will also enable policy makers to identify the cleanest and greenest passenger car models and inform policy decisions while creating the right mix of regulations and incentives to stimulate lowering of emissions and increase in fuel economy and create a level playing field for automakers to roll out efficient products

Ongoing Projects at AEEE

Sustainable and Smart Space Cooling

Against the backdrop of rising average temperatures and statistically significant increases in heat waves, it is more imperative now, than ever before, to position indoor thermal comfort as a basic human right available to all strata of society. AEEE is deeply committed to providing sustainable and attainable thermal comfort for all. To move towards this vision, AEEE has put into action 3 key strategies:

- Lead the drive for integration of lean cooling strategies into all new construction
- Advocate bold policy action, backed with technical know-how and support, to adopt the full range of space cooling strategies into mainstream
- Establish a national metric for Heat Stress Index that forms the basis for guiding policy actions and technology solutions.

These strategies, the research and their findings, will not add a greater push to the government's drive towards energy efficiency, but also prove immensely beneficial to companies providing cooling solutions and products.

Sustainable and Smart Space Cooling Coalition

AEEE, supported by Shakti Sustainable Energy Foundation, took the initiative in bringing together research and academic institutions, industry associations, and non-profit organisations, to form the Sustainable and Smart Space Cooling Coalition (SSSCC). The Coalition's mission will shortly be recommending policy initiatives to ensure the success of government programs on smart cities, smart grid, housing, buildings and universal access to power while ensuring affordable and sustainable thermal comfort to all. These recommendations, if adopted, could trigger India's transition to a sustainably cooled built environment.

Phase I

The Thermal Comfort for All report, being released shortly, recommends and promotes adoption of lean, mean and green space cooling strategies to meet India's thermal comfort needs. The report will:

- Bring together the dispersed body of knowledge on sustainable and responsible space cooling strategies, as well as the independent initiatives from the government and the private sector; and
- Proposes a set of recommendations designed to promote the vision of Thermal Comfort for All using energy efficient and environmentally sustainable cooling strategies and technologies.

National Energy Savings from Space Cooling Strategies

India is poised to become the largest air conditioner (AC) market in the world in the next 15-20 years, given its tropical climate, large and growing population and rising lifestyle aspirations. There are unknowns as to how the national demand for cooling energy can be impacted through the use of specific space cooling strategies. Another of AEEE's collaborative projects, this strives to uncover the impact of two such strategies: adaptive thermal comfort, and window shading strategies. Through a deep-dive research, under the guidance of LBNL, and in collaboration with CEPT University, the objectives of this project are to:

- Evaluate the impact of adaptive thermal comfort on air-conditioning usage patterns and on the resulting energy savings potential.
- Estimate the potential of reducing cooling demand through the use of well-designed window shading strategies and high performance glazing.

ESCO Market Assessment and Scaling EE Investments in India

The Energy Efficiency market potential in India is estimated to be over \$20 billion. AEEE has been interacting with ESCOs, technology providers, end users, financial institutions and

policy makers in India to identify ways to transform the ESCO market. AEEE aims to create a market transformation model through a collaborative framework that brings together the policy and business worlds of the ESCO ecosystem. Through a two-pronged strategy of business-driven and technology-driven enablement, AEEE intends to create a \$0.5 billion ESCO market over a 5-year period.

To plug this gap and scale up investments in energy efficiency, AEEE has embarked on an ESCO Market Assessment Report that ESCOs, their customers and FIs could use to identify business opportunities for Energy Efficiency projects. AEEE will also identify ten Energy Conservation Measures (ECM) and develop a structured financing framework for some of these ECMs in discussions with the FIs.

The enablement with in-built sustainability, will see a social impact spawning 100 new energy services companies, while avoiding 300 MW of generated capacity and 1.1 million metric tons of carbon.

Significantly, Yes Bank through its MOU with SIDBI, to increase its lending to ESCOs and EE projects, has reached out to ESCOs through AEEE and is partnering with the AEEE to increase its lending to this sector. Deal Days, organised by AEEE have added substantial traction already, with member ESCOs being supported by Yes Bank.

ECBC Implementation in States

Five high-level workshops were conceptualised by NITI Aayog and supported by BEE and UNDP-GEF. These were a call for action to state and local governments to implement building energy efficiency policy on a priority basis. These workshops complemented the efforts of BEE in ECBC implementation by leveraging NITI Aayog's mandate for developing capacity and skill sets of states. Successful implementation is possible when states can independently adopt the GoI's policies and regulations seamlessly. The workshops also provided a boost to inter-ministerial and inter-state dialogues.

The workshops reached out to more than 500 government officials across India from various central, state and local level government departments involved in ECBC implementation process. The workshops primarily focussed on the administrative aspect of the code along with ECBC implementation best practices and initiated regional dialogues among the participants to fast track ECBC in their respective states.

Workshops & Trainings

Enhancing Energy Efficiency in Operation of HVAC Systems

The workshop, held on December 6th, 2016 at Ahmedabad, provided training on improving the efficiency of HVAC systems by applying Measurement & Verification (M&V) techniques in order to measure, monitor and manage the performance of HVAC systems.

AEEE organised the first workshop on this theme jointly with Consortium of Accredited Healthcare Organizations for the Hospital sector in Delhi on October 8th, 2016.

Training on Energy Efficiency in HVAC Systems –Buildings

Two trainings were conducted, one in Chennai on 8th June hosted by Grundfos Pumps India Ltd., and the other at Coimbatore on 9th June, co-hosted by Kovai Medical Centre & Hospital. A total of 25 participants were trained at these programmes.

The training content is designed for Buildings with high HVAC load, and can be customised for Hospitals, Hotels and any commercial – public or private buildings. AEEE plans to conduct this training on a bimonthly basis.

Training for Certified M&V Professionals

AEEE, as the training partner of Efficiency Valuation Organization (EVO) conducted its Biannual (twice a year) Certified M&V Professionals Training programme on 18th May. The trainees included three from Dubai, besides candidates from Indian and multinational EE Technology and Service providers.

Training on Certified Measuring and Verification Programme

AEEE conducted 2 trainings, one on May 11th at Chennai and the other on December 12th in Delhi. This was jointly designed by Efficiency Valuation Organization (EVO®) and the Association of Energy Engineers (AEE). AEEE is the only partner organisation of AEE in India to conduct CMVP training.

Roundtable on Agriculture Water Pumping

AEEE was requested by BEE, to convene a Consultation on the theme. AEEE invited Manufacturers, ESCOs and Consultants working on pumpsets on 17th April to discuss past and recently implemented ESCO projects to replace inefficient pumps, and to identify barriers to implementation, lessons learnt, and policy alternatives. Participants included BEE and EESL teams, six to eight pump manufacturers and ESCOs. Inputs were also received from interested stakeholders who could participate. AEEE consolidated the views and forwarded a note to BEE for policy review and adoption.

Webinars

AEEE webinars are a convening platform to engage in dialogue with policy makers, associations, institutions and multilateral/bilateral organisations for wider market transformation centred exclusively on energy efficiency in India.

Two webinars on PAT were co-hosted with Sustainability Outlook, one on November 8th “Asset Optimization to Drive the Next Wave of Energy Efficiency in India” and the other on December 6th, “Financing Energy Efficiency in India”. Both webinars saw active participation from EE practitioners.

Past Projects

PAT Project – Publication of quarterly briefs “*PAT Pulse*” that reviews and proactively document the Perform Achieve & Trade Scheme of the Government. *PAT Pulse* is emerging as a reference document for industry, particularly the Designated Consumers under PAT, and the rapidly evolving MSME sector, which is keen to adopt EE technologies before they are mandated by the Government.

ESCO Projects – AEEE’s long-term involvement with the ESCO community which was one of the key impulses for the formation of the Alliance, has addressed many of the barriers that deterred the growth of the Sector. AEEE has convened ESCOs on varied themes. SSEF supported AEEE to review available ESPC contacts and develop a standardised, generic contract along with an M&V template that can be adopted to different forms of ESCO and EE projects. AEEE projects and surveys have laid the ground work for World Bank SIDBI interventions to launch financing of ESCO projects. AEEE has also launched the ESCONet to bring together ESCOs on a common platform, initially through a website portal.

MSME Project – AEEE was supported by UNIDO and the Ministry of Small and Medium Enterprises under the Global Cleantech Innovation Programme (GCIP), aimed at highlighting and awarding Cleantech Innovations Start-ups. AEEE conducted workshops at three industrial clusters on clean technologies, and energy efficiency innovations. AEEE also brought together technical expertise from among members and partner organisers to support UNIDO GCIP programme.

Core Team@AEEE

AEEE has on board domain experts and dedicated professionals who are actively engaged in taking AEEE to the next level.

- Dr. **Satish** Kumar, Chairperson
- Dr. **Koshy** Cherail, President
- **Sudha** Setty, Director
- **Sangeeta** Mathew, Programme Manager
- **Aparna** Banerjee, Senior Communications Manager
- **Sandeep** Kachchawa, Senior Researcher
- **Mohini** Singh, Senior Researcher
- **Neha** Yadav, Senior Researcher
- **Akash** Goenka, Research Associate
- **Vaibhav** Rai Khare, Research Associate
- **Vinod Chauhan**, Office Manager
- **Bhairav** Sharma, Executive Officer
- **Sumit** Sharma, Accounts Officer

Consultants

- **Narendra** Kumar, Senior Consultant
- **Sneha** Sachar, Senior Consultant
- **Sarbojit** Pal, Senior Consultant

**Alliance for an Energy Efficient Economy
Budget Summary for Financial Year 2017-18**



(Amount in ₹)

Income & Expenditure Budget 2017-18	
Particulars	Income
Income from Core Activities	
Membership Fee	1,365,136
Interest Income from Corpus Fund FDs and Saving Bank Accounts	490,000
Training Revenue (CMVP, ISO 50001, HVAC, Hospitals)	2,459,456
Core Funding From Foundations (Oak Core 2017-18 and Oak Discretionary 2016-17)	4,531,325
Income from Webinar	100,000
Income from Projects (G&A/Overhead)	4,285,355
Sub-total	13,231,272
Income from Projects	
Ongoing Projects (Actuals)	
Space Cooling Coalition	2,765,866
ESCO Market Assessment and Development	2,295,151
DSM Utility Newsletter	1,496,444
ACEEE EE Conclave and EE Scorecard	13,229,485
ECBC Regional Workshops	1,389,140
Sub-total	21,176,085
New Projects (Confirmed)	
Business and Members Engagement for Sustainable and Smart Space Cooling	4,981,132
Implication of Adaptive Thermal Comfort Standards on National Energy Use	6,732,462
M&V and Due Dilligence Review	450,000
Rating the Environmental Footprint of Passenger Vehicles in India	5,465,683
Sub-total	17,629,277
New Projects (Probability Basis - 90%)	
PAT Pulse - Phase 2	674,493
Sustainable and Smart Space Cooling Coalition - Phase 2	4,240,404
Sub-total	4,914,896
Grand Total Income	56,951,530
Project Expenses	
Ongoing Projects (Actuals)	
Space Cooling Coalition	2,406,512
ESCO Market Assessment and Development	1,099,418
DSM Utility Newsletter	568,463
ACEEE EE Conclave and EE Scorecard	10,310,256
ECBC Regional Workshops	737,064
Sub Total	15,121,713
New Projects (Confirmed)	
Business and Members Engagement for Sustainable and Smart Space Cooling	3,672,926
Implication of Adaptive Thermal Comfort Standards on National Energy Use	5,756,058
M&V and Due Dilligence Review	450,000
Rating the Environmental Footprint of Passenger Vehicles in India	4,800,861
Sub-total	14,679,845
New Projects (Probability Basis)	
PAT Pulse - Phase 2	337,557
Sustainable and Smart Space Cooling Coalition - Phase 2	3,016,969
Sub Total	3,354,526
Total (Project Expenses Incl. Adjustments)	26,607,984
AEEE Liability (Core Expenditure)	
Salary of Core Staff - recovered from core income (20%)	2,307,511
Salary of core staff Charged to Project (80%)	9,230,045
Professional fee of consultants involved in core activities	8,823,895
Overhead	3,388,884
Restroration of Corpus Fund taken in FY 2016-17 for Office setup	887,150
AEEE Conclave	1,500,000
International Travel	264,000
Sub-total	26,401,485
Business Development and Member Benefits	
Training expenditure (AEEE staff, overheads, trainer fees, EVO license, travel, off-site and other expenses)	2,346,600
Events and Roundtables for Member Services	1,000,000
Sub-total	3,346,600
Grand Total Expenditure	56,356,069
Surplus/(Deficits)	595,461
Capital Expenditure (Fixes Assets)	345,000
Surplus/Deficits after Capital Expenditure	250,461
Net Budgeted Surplus/Deficits	250,461

Assumptions :

- For projects which are likely to attain less than 100%, the figures are restricted to in the ratio of likelihood.
- The rationale of considering likelihood percentage for calculating est. figures is that almost all projects are of similar quantum and success of one would compensate the failure of another.
- To streamline the proposal process, a flat 10% G&A rate is being planned which will create a G&A pool. All the G&A expense will be first utilised from that pool.
- The G&A rate is applied to running projects on assumption that the same would be consented by the grantors.
- The prudence of spending project funds on project in its entirety is taken into consideration while preparing the budget
- The international visit and new recruitment sheet are given for information and approval purpose while their figures were not considered separately as those are already taken care by project expenses.



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