

HIGH EFFICIENCY AIR CONDITIONING					2019	GAS	GOAL
	Participant	Utility	Rate	Modified	Program Assumptions:		
	Test	Test	Impact	TRC			
	(\$Total)	(\$Total)	(\$Total)	(\$Total)			
Benefits					Program Assumptions:		
Avoided Revenue Requirements					Lifetime (Weighted on Dth)	A	18.00 years
Commodity Cost Reduction	N/A	\$538,301	\$538,301	\$538,301	Net-to-Gross (Weighted on Dth)	B	67.60%
Variable O&M Savings	N/A	\$7,454	\$7,454	\$7,454	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$52,209	\$52,209	\$52,209	Program Totals:		
Subtotal				\$597,963	Total Dth/Yr Saved	D	14,159
Non-Energy Benefits Adder (20%)				\$119,593	Utility Costs per Net Dth/Yr	E	\$22.26
Subtotal	N/A	\$597,963	\$597,963	\$717,556	Net Benefit (Cost) per Gross Dth/Yr	F	\$44.02
Other Benefits					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$8.45
Bill Reduction - Gas	\$1,391,518	N/A	N/A	N/A	Annual Dth/\$M		(\$1M / E) 44,928
Participant Rebates and Incentives	\$315,148	N/A	N/A	\$315,148	Total Utility Budget		(E x D) \$315,148
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits with Adder		(D x F) \$623,348
Incremental O&M Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder		(F - G) x D \$503,755
Subtotal	\$1,706,666	N/A	N/A	\$315,148	Utility Program Cost per Net Dth Lifetime (E / A) \$1.24		
Total Benefits	\$1,706,666	\$597,963	\$597,963	\$1,032,704			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$0	\$0	\$0			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$315,148	\$315,148	\$315,148			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$0	\$0	\$0			
Subtotal	N/A	\$315,148	\$315,148	\$315,148			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$940,666	N/A			
Subtotal	N/A	N/A	\$940,666	N/A			
Participant Costs							
Incremental Capital Costs	\$139,361	N/A	N/A	\$94,208			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$139,361	N/A	N/A	\$94,208			
Total Costs	\$139,361	\$315,148	\$1,255,814	\$409,356			
Net Benefit (Cost)	\$1,567,304	\$282,815	(\$657,850)	\$623,348			
Benefit/Cost Ratio	12.25	1.90	0.48	2.52			

Note: Dollar values represent present value of impacts accumulated over the lifetime of the measures.

HIGH EFFICIENCY AIR CONDITIONING					2020	GAS	GOAL
	Participant	Utility	Rate	Modified	Program Assumptions:		
	Test	Test	Impact	TRC			
	(\$Total)	(\$Total)	(\$Total)	(\$Total)			
Benefits					Program Assumptions:		
Avoided Revenue Requirements					Lifetime (Weighted on Dth)	A	18.00 years
Commodity Cost Reduction	N/A	\$780,278	\$780,278	\$780,278	Net-to-Gross (Weighted on Dth)	B	67.60%
Variable O&M Savings	N/A	\$10,226	\$10,226	\$10,226	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$71,624	\$71,624	\$71,624	Program Totals:		
Subtotal				\$862,128	Total Dth/Yr Saved	D	19,425
Non-Energy Benefits Adder (20%)				\$172,426	Utility Costs per Net Dth/Yr	E	\$22.35
Subtotal	N/A	\$862,128	\$862,128	\$1,034,553	Net Benefit (Cost) per Gross Dth/Yr	F	\$46.66
Other Benefits					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$8.88
Bill Reduction - Gas	\$2,016,528	N/A	N/A	N/A	Annual Dth/\$M		(\$1M / E)
Participant Rebates and Incentives	\$434,148	N/A	N/A	\$434,148	Total Utility Budget		(E x D)
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits with Adder		(D x F)
Incremental O&M Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder		(F - G) x D
Subtotal	\$2,450,675	N/A	N/A	\$434,148	Utility Program Cost per Net Dth Lifetime		(E / A)
Total Benefits	\$2,450,675	\$862,128	\$862,128	\$1,468,701			\$1.24
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$0	\$0	\$0			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$434,148	\$434,148	\$434,148			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$0	\$0	\$0			
Subtotal	N/A	\$434,148	\$434,148	\$434,148			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$1,363,173	N/A			
Subtotal	N/A	N/A	\$1,363,173	N/A			
Participant Costs							
Incremental Capital Costs	\$189,671	N/A	N/A	\$128,217			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$189,671	N/A	N/A	\$128,217			
Total Costs	\$189,671	\$434,148	\$1,797,320	\$562,365			
Net Benefit (Cost)	\$2,261,005	\$427,980	(\$935,193)	\$906,336			
Benefit/Cost Ratio	12.92	1.99	0.48	2.61			

Note: Dollar values represent present value of impacts accumulated over the lifetime of the measures.