

MULTIFAMILY BUILDINGS					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	12.77 years
Commodity Cost Reduction	N/A	\$1,432,720	\$1,432,720	\$1,432,720	Net-to-Gross (Weighted on Dth)	B	100.00%
Variable O&M Savings	N/A	\$21,492	\$21,492	\$21,492	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$150,537	\$150,537	\$150,537	Program Totals:		
Subtotal				\$1,604,749	Total Dth/Yr Saved	D	50,993
Non-Energy Benefits Adder (20%)				\$320,950	Utility Costs per Net Dth/Yr	E	\$19.76
Subtotal	N/A	\$1,604,749	\$1,604,749	\$1,925,699	Net Benefit (Cost) per Gross Dth/Yr	F	\$86.39
					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$6.29
Other Benefits					Annual Dth/\$M	(\$1M / E)	50,600
Bill Reduction - Gas	\$2,504,313	N/A	N/A	N/A	Total Utility Budget	(E x D)	\$1,007,767
Participant Rebates and Incentives	\$853,058	N/A	N/A	\$853,058	Total MTRC Net Benefits with Adder	(D x F)	\$4,405,438
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder	(F - G) x D	\$4,084,488
Incremental O&M Savings	\$3,893,452	N/A	N/A	\$3,893,452	Utility Program Cost per Net Dth Lifetime (E / A) \$1.55		
Subtotal	\$7,250,824	N/A	N/A	\$4,746,510			
Total Benefits	\$7,250,824	\$1,604,749	\$1,604,749	\$6,672,209			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$154,709	\$154,709	\$154,709			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$853,058	\$853,058	\$853,058			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$0	\$0	\$0			
Subtotal	N/A	\$1,007,767	\$1,007,767	\$1,007,767			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$2,504,313	N/A			
Subtotal	N/A	N/A	\$2,504,313	N/A			
Participant Costs							
Incremental Capital Costs	\$1,259,004	N/A	N/A	\$1,259,004			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$1,259,004	N/A	N/A	\$1,259,004			
Total Costs	\$1,259,004	\$1,007,767	\$3,512,080	\$2,266,771			
Net Benefit (Cost)	\$5,991,820	\$596,982	(\$1,907,331)	\$4,405,438			
Benefit/Cost Ratio	5.76	1.59	0.46	2.94			

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

MULTIFAMILY BUILDINGS

2020

GAS

GOAL

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)
Benefits				
Avoided Revenue Requirements				
Commodity Cost Reduction	N/A	\$1,612,890	\$1,612,890	\$1,612,890
Variable O&M Savings	N/A	\$22,811	\$22,811	\$22,811
Demand Savings	N/A	\$159,778	\$159,778	\$159,778
Subtotal				\$1,795,479
Non-Energy Benefits Adder (20%)				\$359,096
Subtotal	N/A	\$1,795,479	\$1,795,479	\$2,154,574
Other Benefits				
Bill Reduction - Gas	\$2,818,137	N/A	N/A	N/A
Participant Rebates and Incentives	\$902,115	N/A	N/A	\$902,115
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$4,269,128	N/A	N/A	\$4,269,128
Subtotal	\$7,989,380	N/A	N/A	\$5,171,243
Total Benefits	\$7,989,380	\$1,795,479	\$1,795,479	\$7,325,818
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$142,052	\$142,052	\$142,052
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$902,115	\$902,115	\$902,115
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$0	\$0	\$0
Subtotal	N/A	\$1,044,167	\$1,044,167	\$1,044,167
Utility Revenue Reduction				
Revenue Reduction - Gas	N/A	N/A	\$2,818,137	N/A
Subtotal	N/A	N/A	\$2,818,137	N/A
Participant Costs				
Incremental Capital Costs	\$1,344,146	N/A	N/A	\$1,344,146
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$1,344,146	N/A	N/A	\$1,344,146
Total Costs	\$1,344,146	\$1,044,167	\$3,862,304	\$2,388,313
Net Benefit (Cost)	\$6,645,234	\$751,312	(\$2,066,825)	\$4,937,505
Benefit/Cost Ratio	5.94	1.72	0.46	3.07

Program Assumptions:		
Lifetime (Weighted on Dth)	A	12.59 years
Net-to-Gross (Weighted on Dth)	B	100.00%
Install Rate (Weighted on Dth)	C	100.0%
Program Totals:		
Total Dth/Yr Saved	D	54,550
Utility Costs per Net Dth/Yr	E	\$19.14
Net Benefit (Cost) per Gross Dth/Yr	F	\$90.51
Non-Energy Benefits Adder per Gross Dth/Yr	G	\$6.58
Annual Dth/\$M	(\$1M / E)	52,242
Total Utility Budget	(E x D)	\$1,044,167
Total MTRC Net Benefits with Adder	(D x F)	\$4,937,505
Total MTRC Net Benefits without Adder	(F - G) x D	\$4,578,409
Utility Program Cost per Net Dth Lifetime	(E / A)	\$1.52

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