

<b>SINGLE-FAMILY WEATHERIZATION</b>	<b>2020</b>	<b>ELECTRIC</b>	<b>GOAL</b>
-------------------------------------	-------------	-----------------	-------------

2020 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Generation Capacity	N/A	\$129,342	\$129,342	\$129,342
Trans. & Dist. Capacity	N/A	\$16,198	\$16,198	\$16,198
Marginal Energy	N/A	\$276,534	\$276,534	\$276,534
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0
Subtotal				\$422,074
Non-Energy Benefits Adder (50%)				\$211,037
Subtotal	N/A	\$422,074	\$422,074	\$633,111
<b>Other Benefits</b>				
Bill Reduction - Electric	\$1,284,402	N/A	N/A	N/A
Participant Rebates and Incentives	\$994,065	N/A	N/A	\$994,065
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$3,993	N/A	N/A	\$3,993
Subtotal	\$2,282,460	N/A	N/A	\$998,058
<b>Total Benefits</b>	<b>\$2,282,460</b>	<b>\$422,074</b>	<b>\$422,074</b>	<b>\$1,631,170</b>
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$235,186	\$235,186	\$235,186
Advertising/Promotion/Customer Ed	N/A	\$80,000	\$80,000	\$80,000
Participant Rebates and Incentives	N/A	\$994,065	\$994,065	\$994,065
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$119,662	\$119,662	\$119,662
Subtotal	N/A	\$1,428,913	\$1,428,913	\$1,428,913
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$1,284,402	N/A
Subtotal	N/A	N/A	\$1,284,402	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$856,827	N/A	N/A	\$856,827
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$856,827	N/A	N/A	\$856,827
<b>Total Costs</b>	<b>\$856,827</b>	<b>\$1,428,913</b>	<b>\$2,713,315</b>	<b>\$2,285,740</b>
<b>Net Benefit (Cost)</b>	<b>\$1,425,633</b>	<b>(\$1,006,839)</b>	<b>(\$2,291,241)</b>	<b>(\$654,570)</b>
<b>Benefit/Cost Ratio</b>	<b>2.66</b>	<b>0.30</b>	<b>0.16</b>	<b>0.71</b>

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

<b>Input Summary and Totals</b>		
<b>Program Inputs per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	9 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	14.49%
Gross Load Factor at Customer	E	13.44%
Net-to-Gross (Energy)	F	100.0%
Net-to-Gross (Demand)	G	100.0%
Transmission Loss Factor (Energy)	H	6.380%
Transmission Loss Factor (Demand)	I	9.129%
<b>Installation Rate (Energy)</b>	<b>J</b>	<b>100.0%</b>
<b>Installation Rate (Demand)</b>	<b>K</b>	<b>100.0%</b>
MTRC Net Benefit (Cost)	L	-\$463
MTRC Non-Energy Benefit Adder	M	\$149
Gross Annual kWh Saved at Customer	( B x E x C )	1,177 kWh
Net Annual kWh Saved at Customer	( F x ( B x E x C x J ) )	1,177 kWh
Net Annual kWh Saved at Generator	( F x ( B x E x C x J ) ) / ( 1 - H )	1,257 kWh
<b>Program Summary All Participants</b>		
<b>Total Budget</b>	N	<b>\$1,428,913</b>
Gross kW Saved at Customer	O	1,415 kW
<b>Net coincident kW Saved at Generator</b>	( G x O x K ) x D / ( 1 - I )	<b>226 kW</b>
Net Annual kWh Saved at Customer	( F x ( B x E x O x J ) )	1,665,200 kWh
<b>Net Annual kWh Saved at Generator</b>	( F x ( B x E x O x J ) ) / ( 1 - H )	<b>1,778,672 kWh</b>
<b>TRC Net Benefits with Adder</b>	( O x L )	<b>(\$654,570)</b>
<b>TRC Net Benefits without Adder</b>	( O x ( L - M ) )	<b>(\$865,607)</b>
<b>Utility Program Cost per kWh Lifetime</b>		
		<b>\$0.0943</b>
<b>Utility Program Cost per kW at Gen</b>		
		<b>\$6,334</b>