

HOME LIGHTING & RECYCLING

2022 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified Total Resource Test (\$Total)
Benefits				
Avoided Revenue Requirements				
Generation Capacity	N/A	\$5,110,976	\$5,110,976	\$5,110,976
Trans. & Dist. Capacity	N/A	\$640,085	\$640,085	\$640,085
Marginal Energy	N/A	\$8,260,625	\$8,260,625	\$8,260,625
Avoided Emissions (CO2)	N/A	N/A	N/A	\$6,347,918
Subtotal				\$20,359,604
Non-Energy Benefits Adder (20.0%)				\$2,802,337
Subtotal	N/A	\$14,011,686	\$14,011,686	\$23,161,941
Participant Benefits				
Bill Reduction - Electric	\$41,143,985	N/A	N/A	N/A
Participant Rebates and Incentives	\$2,802,239	N/A	N/A	\$2,802,239
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$43,946,223	N/A	N/A	\$2,802,239
Total Benefits	\$43,946,223	\$14,011,686	\$14,011,686	\$25,964,180
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$759,863	\$759,863	\$759,863
Advertising/Promotion/Customer Ed	N/A	\$625,000	\$625,000	\$625,000
Participant Rebates and Incentives	N/A	\$2,802,239	\$2,802,239	\$2,802,239
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$5,000	\$5,000	\$5,000
Subtotal	N/A	\$4,192,102	\$4,192,102	\$4,192,102
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$41,143,985	N/A
Subtotal	N/A	N/A	\$41,143,985	N/A
Participant Costs				
Incremental Capital Costs	\$6,617,549	N/A	N/A	\$3,965,208
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$6,617,549	N/A	N/A	\$3,965,208
Total Costs	\$6,617,549	\$4,192,102	\$45,336,087	\$8,157,310
Net Benefit (Cost)	\$37,328,675	\$9,819,584	(\$31,324,401)	\$17,806,870
Benefit/Cost Ratio	6.64	3.34	0.31	3.18

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

2022

ELECTRIC

GOAL

Input Summary and Totals

Program "Inputs" per Customer kW and per Participant		
Lifetime (Weighted on Generator kWh)	A	8.8 years
T & D Loss Factor (Energy)	B	6.00%
T & D Loss Factor (Demand)	C	8.46%
Net-to-Gross (Energy)	D	50.49%
Net-to-Gross (Demand)	E	51.14%
Installation Rate (Energy)	F	99.00%
Installation Rate (Demand)	G	99.00%
Net coincident kW Saved at Generator	H	0.00 kW
Gross Annual kWh Saved at Customer	I	48.31 kWh
Net Annual kWh Saved at Generator	J	25.67 kWh
Program Summary All Participants		
Total Budget	K	\$4,192,102
Net coincident kW Saved at Generator	L	6,313 kW
Gross Annual kWh Saved at Customer	M	83,136,603 kWh
Net Annual kWh Saved at Generator	N	44,175,156 kWh
Total MTRC Net Benefits with Adder	O	\$17,806,870
Total MTRC Net Benefits without Adder	P	\$15,004,533
Utility Program Cost per kWh Lifetime	K/(A x N)	\$0.0108
Utility Program Cost per kW at Gen	K/ L	\$664
Avoided Lifetime CO2 Emissions, Total Program (tons CO2)		155,177