

SCHOOL EDUCATION KITS

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	\$2,123,494	\$2,123,494	\$2,123,494
Trans. & Dist. Capacity	N/A	\$265,941	\$265,941	\$265,941
Marginal Energy	N/A	\$2,792,068	\$2,792,068	\$2,792,068
Avoided Emissions (CO2)	N/A	N/A	N/A	\$2,028,958
Subtotal				\$7,210,461
Non-Energy Benefits Adder (20.0%)				\$1,036,301
Subtotal	N/A	\$5,181,503	\$5,181,503	\$8,246,761
Participant Benefits				
Bill Reduction - Electric	\$15,291,203	N/A	N/A	N/A
Participant Rebates and Incentives	\$1,430,820	N/A	N/A	\$1,430,820
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$481,920	N/A	N/A	\$481,920
Subtotal	\$17,203,942	N/A	N/A	\$19,127,440
Total Benefits	\$17,203,942	\$5,181,503	\$5,181,503	\$10,159,501
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$899,802	\$899,802	\$899,802
Advertising/Promotion/Customer Ed	N/A	\$5,000	\$5,000	\$5,000
Participant Rebates and Incentives	N/A	\$1,430,820	\$1,430,820	\$1,430,820
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$0	\$0	\$0
Subtotal	N/A	\$2,335,622	\$2,335,622	\$2,335,622
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$15,291,203	N/A
Subtotal	N/A	N/A	\$15,291,203	N/A
Participant Costs				
Incremental Capital Costs	\$1,510,753	N/A	N/A	\$1,510,753
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$1,510,753	N/A	N/A	\$1,510,753
Total Costs	\$1,510,753	\$2,335,622	\$17,626,825	\$3,846,375
Net Benefit (Cost)	\$15,693,189	\$2,845,881	(\$12,445,322)	\$6,313,126
Benefit/Cost Ratio	11.39	2.22	0.29	2.64

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	13.6 years
T & D Loss Factor (Energy)	B	6.38%
T & D Loss Factor (Demand)	C	9.13%
Net-to-Gross (Energy)	D	100.00%
Net-to-Gross (Demand)	E	100.00%
Installation Rate (Energy)	F	70.36%
Installation Rate (Demand)	G	31.61%
Net coincident kW Saved at Generator	H	0.01 kW
Gross Annual kWh Saved at Customer	I	66.12 kWh
Net Annual kWh Saved at Generator	J	49.69 kWh
Program Summary All Participants		
Total Budget	K	\$2,335,622
Net coincident kW Saved at Generator	L	1,967 kW
Gross Annual kWh Saved at Customer	M	16,297,395 kWh
Net Annual kWh Saved at Generator	N	12,248,246 kWh
Total MTRC Net Benefits with Adder	O	\$6,313,126
Total MTRC Net Benefits without Adder	P	\$5,276,826
Utility Program Cost per kWh Lifetime	K/(A x N)	\$0.0141
Utility Program Cost per kW at Gen	K/ L	\$1,187
Avoided Lifetime CO2 Emissions, Total Program (tons CO2)		51,025