

ENERGY SAVINGS KIT

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	\$207,371	\$207,371	\$207,371
Trans. & Dist. Capacity	N/A	\$25,971	\$25,971	\$25,971
Marginal Energy	N/A	\$295,012	\$295,012	\$295,012
Avoided Emissions (CO2)	N/A	N/A	N/A	\$209,495
Subtotal				\$737,849
Non-Energy Benefits Adder (50.0%)				\$264,177
Subtotal	N/A	\$528,353	\$528,353	\$1,002,025
Participant Benefits				
Bill Reduction - Electric	\$1,609,617	N/A	N/A	N/A
Participant Rebates and Incentives	\$129,107	N/A	N/A	\$129,107
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$81,280	N/A	N/A	\$81,280
Subtotal	\$1,820,005	N/A	N/A	\$210,387
Total Benefits	\$1,820,005	\$528,353	\$528,353	\$1,212,413
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$166,917	\$166,917	\$166,917
Advertising/Promotion/Customer Ed	N/A	\$100,000	\$100,000	\$100,000
Participant Rebates and Incentives	N/A	\$129,107	\$129,107	\$129,107
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$0	\$0	\$0
Subtotal	N/A	\$396,024	\$396,024	\$396,024
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$1,609,617	N/A
Subtotal	N/A	N/A	\$1,609,617	N/A
Participant Costs				
Incremental Capital Costs	\$129,107	N/A	N/A	\$129,107
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$129,107	N/A	N/A	\$129,107
Total Costs	\$129,107	\$396,024	\$2,005,642	\$525,131
Net Benefit (Cost)	\$1,690,898	\$132,329	(\$1,477,288)	\$687,281
Benefit/Cost Ratio	14.10	1.33	0.26	2.31

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	16.0 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	76.95%
Installation Rate (Demand)	G	77.40%
Net coincident kW Saved at Generator	H	0.01 kW
Gross Annual kWh Saved at Customer	I	109.98 kWh
Net Annual kWh Saved at Generator	J	90.39 kWh
Program Summary All Participants		
Total Budget	K	\$396,024
Net coincident kW Saved at Generator	L	169 kW
Gross Annual kWh Saved at Customer	M	1,433,666 kWh
Net Annual kWh Saved at Generator	N	1,178,333 kWh
Total MTRC Net Benefits with Adder	O	\$687,281
Total MTRC Net Benefits without Adder	P	\$423,105
Utility Program Cost per kWh Lifetime	K/(A x N)	\$0.0210
Utility Program Cost per kW at Gen	K/ L	\$2,344
Avoided Lifetime CO2 Emissions, Total Program (tons CO2)		5,315