

WHOLE HOME EFFICIENCY

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	\$225,415	\$225,415	\$225,415
Trans. & Dist. Capacity	N/A	\$28,230	\$28,230	\$28,230
Marginal Energy	N/A	\$165,199	\$165,199	\$165,199
Avoided Emissions (CO2)	N/A	N/A	N/A	\$123,708
Subtotal				\$542,552
Non-Energy Benefits Adder (20.0%)				\$83,769
Subtotal	N/A	\$418,844	\$418,844	\$626,321
Participant Benefits				
Bill Reduction - Electric	\$894,010	N/A	N/A	N/A
Participant Rebates and Incentives	\$122,469	N/A	N/A	\$122,469
Incremental Capital Savings	\$12,077	N/A	N/A	\$14,009
Incremental O&M Savings	\$4,201	N/A	N/A	\$4,873
Subtotal	\$1,032,756	N/A	N/A	\$141,350
Total Benefits	\$1,032,756	\$418,844	\$418,844	\$767,671
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$109,926	\$109,926	\$109,926
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$122,469	\$122,469	\$122,469
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$30,000	\$30,000	\$30,000
Subtotal	N/A	\$262,395	\$262,395	\$262,395
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$876,871	N/A
Subtotal	N/A	N/A	\$876,871	N/A
Participant Costs				
Incremental Capital Costs	\$453,128	N/A	N/A	\$478,228
Incremental O&M Costs	\$6,761	N/A	N/A	\$7,843
Subtotal	\$459,889	N/A	N/A	\$486,070
Total Costs	\$459,889	\$262,395	\$1,139,265	\$748,465
Net Benefit (Cost)	\$572,867	\$156,450	(\$720,421)	\$19,206
Benefit/Cost Ratio	2.25	1.60	0.37	1.03

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

2022

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GOAL

Input Summary and Totals

Program "Inputs" per Customer kW and per Participant		
Lifetime (Weighted on Generator kWh)	A	14.5 years
T & D Loss Factor (Energy)	B	6.38%
T & D Loss Factor (Demand)	C	9.13%
Net-to-Gross (Energy)	D	114.84%
Net-to-Gross (Demand)	E	112.84%
Installation Rate (Energy)	F	100.00%
Installation Rate (Demand)	G	100.00%
Net coincident kW Saved at Generator	H	0.28 kW
Gross Annual kWh Saved at Customer	I	758.81 kWh
Net Annual kWh Saved at Generator	J	930.82 kWh
Program Summary All Participants		
Total Budget	K	\$262,395
Net coincident kW Saved at Generator	L	210 kW
Gross Annual kWh Saved at Customer	M	569,110 kWh
Net Annual kWh Saved at Generator	N	698,113 kWh
Total MTRC Net Benefits with Adder	O	\$19,206
Total MTRC Net Benefits without Adder	P	(\$64,562)
Utility Program Cost per kWh Lifetime	K/(A x N)	\$0.0258
Utility Program Cost per kW at Gen	K/ L	\$1,251
Avoided Lifetime CO2 Emissions, Total Program (tons CO2)		3,041

WHOLE HOME EFFICIENCY

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				
Commodity Cost Reduction	N/A	\$318,886	\$318,886	\$318,886
Variable O&M Savings	N/A	\$4,993	\$4,993	\$4,993
Demand Savings	N/A	\$34,972	\$34,972	\$34,972
Subtotal				\$358,850
Non-Energy Benefits Adder (20.0%)				\$71,770
Subtotal	N/A	\$358,850	\$358,850	\$430,620
Participant Benefits				
Bill Reduction - Gas	\$603,966	N/A	N/A	N/A
Participant Rebates and Incentives	\$94,403	N/A	N/A	\$94,403
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$8,669	N/A	N/A	\$10,056
Subtotal	\$707,039	N/A	N/A	\$104,460
Total Benefits	\$707,039	\$358,850	\$358,850	\$535,080
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$72,360	\$72,360	\$72,360
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$94,403	\$94,403	\$94,403
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$30,000	\$30,000	\$30,000
Subtotal	N/A	\$196,763	\$196,763	\$196,763
Utility Revenue Reduction				
Revenue Reduction - Gas	N/A	N/A	\$568,396	N/A
Subtotal	N/A	N/A	\$568,396	N/A
Participant Costs				
Incremental Capital Costs	\$561,387	N/A	N/A	\$588,758
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$561,387	N/A	N/A	\$588,758
Total Costs	\$561,387	\$196,763	\$765,159	\$785,522
Net Benefit (Cost)	\$145,652	\$162,087	(\$406,309)	(\$250,442)
Benefit/Cost Ratio	1.26	1.82	0.47	0.68

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

2022

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GOAL

Input Summary and Totals		
Program "Inputs" per Dth		
Lifetime (Weighted on Dth)	A	16.7 years
Net-to-Gross (Weighted on Dth)	B	111.23%
Install Rate (Weighted on Dth)	C	100.00%
Program Summary per Participant		
Gross Annual Dth Saved	D	11.7
Net Annual Dth Saved	E	13.1
Program Summary All Participants		
Total Budget	F	\$196,763
Gross Annual Dth Saved	G	8,561 Dth
Net Annual Dth Saved	H	9,522 Dth
Total MTRC Net Benefits with Adder	I	(\$250,442)
Total MTRC Net Benefits without Adder	J	(\$322,212)
Utility Program Cost per Dth Lifetime	F / (A x H)	\$1.2373