

COMMERCIAL REFRIGERATION EFFICIENCY					2020	GAS	GOAL
	Participant	Utility	Rate	Modified	Program Assumptions:		
	Test	Test	Impact	TRC			
	(\$Total)	(\$Total)	(\$Total)	(\$Total)			
Benefits					Program Assumptions:		
Avoided Revenue Requirements					Lifetime (Weighted on Dth)	A	18.91 years
Commodity Cost Reduction	N/A	\$239,786	\$239,786	\$239,786	Net-to-Gross (Weighted on Dth)	B	100.00%
Variable O&M Savings	N/A	\$3,091	\$3,091	\$3,091	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$21,649	\$21,649	\$21,649			
Subtotal				\$264,526	Program Totals:		
Non-Energy Benefits Adder (20%)				\$52,905	Total Dth/Yr Saved	D	5,830
Subtotal	N/A	\$264,526	\$264,526	\$317,431	Utility Costs per Net Dth/Yr	E	\$6.03
					Net Benefit (Cost) per Gross Dth/Yr	F	\$33.66
					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$9.08
Other Benefits					Annual Dth/\$M	(\$1M / E)	165,712
Bill Reduction - Gas	\$418,921	N/A	N/A	N/A	Total Utility Budget	(E x D)	\$35,180
Participant Rebates and Incentives	\$22,580	N/A	N/A	\$22,580	Total MTRC Net Benefits with Adder	(D x F)	\$196,214
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder	(F - G) x D	\$143,309
Incremental O&M Savings	\$22,162	N/A	N/A	\$22,162			
Subtotal	\$463,663	N/A	N/A	\$44,742	Utility Program Cost per Net Dth Lifetime	(E / A)	\$0.32
Total Benefits	\$463,663	\$264,526	\$264,526	\$362,173			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$12,600	\$12,600	\$12,600			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$22,580	\$22,580	\$22,580			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$0	\$0	\$0			
Subtotal	N/A	\$35,180	\$35,180	\$35,180			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$418,921	N/A			
Subtotal	N/A	N/A	\$418,921	N/A			
Participant Costs							
Incremental Capital Costs	\$130,778	N/A	N/A	\$130,778			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$130,778	N/A	N/A	\$130,778			
Total Costs	\$130,778	\$35,180	\$454,101	\$165,958			
Net Benefit (Cost)	\$332,884	\$229,346	(\$189,575)	\$196,214			
Benefit/Cost Ratio	3.55	7.52	0.58	2.18			

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