benefits

Avoided Revenue Requirements

Commodity Cost Reduction: N/A $4,352,176 $4,352,176 $4,352,176
Variable O&M Savings: N/A $55,869 $55,869 $55,869
Demand Savings: N/A $391,330 $391,330 $391,330
Subtotal: $4,799,375

Other Benefits

Bill Reduction - Gas: $9,264,601 N/A N/A N/A
Participant Rebates and Incentives: $1,453,084 N/A N/A $1,453,084
Incremental Capital Savings: $0 N/A N/A $0
Incremental O&M Savings: $19,071 N/A N/A $17,545
Subtotal: $9,736,757

Total Benefits: $9,736,757 $4,799,375 $4,799,375 $7,229,880

Utility Project Costs

Program Planning & Design: N/A $0 $0 $0
Administration & Program Delivery: N/A $435,823 $435,823 $435,823
Advertising/Promotion/Customer Ed: N/A $70,832 $70,832 $70,832
Participant Rebates and Incentives: N/A $1,453,084 $1,453,084 $1,453,084
Equipment & Installation: N/A $0 $0 $0
Measurement and Verification: N/A $267,912 $267,912 $267,912
Subtotal: N/A $2,227,651 $2,227,651 $2,227,651

Utility Revenue Reduction

Revenue Reduction - Gas: N/A N/A $7,603,433 N/A
Subtotal: N/A N/A $7,603,433 N/A

Participant Costs

Incremental Capital Costs: $4,584,904 N/A N/A $4,218,111
Incremental O&M Costs: $0 N/A N/A $0
Subtotal: $4,584,904 N/A N/A $4,218,111

Total Costs: $4,584,904 $2,227,651 $9,831,085 $6,445,763

Net Benefit (Cost): $5,151,853 $2,571,724 ($5,031,709) $784,117
Benefit/Cost Ratio: 2.12 2.15 0.49 1.12

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