

ENERGY SAVINGS KIT					2020	ELECTRIC	GOAL
2020 Net Present Cost Benefit Summary Analysis For All Participants					Input Summary and Totals		
	Participant	Utility	Rate	Modified	Program Inputs per Customer kW		
	Test	Test	Impact	TRC	Lifetime (Weighted on Generator kWh)	A	19 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits					Gross Customer kW	C	1 kW
<b>Avoided Revenue Requirements</b>					Generator Peak Coincidence Factor	D	13.69%
Generation Capacity	N/A	\$169,458	\$169,458	\$169,458	Gross Load Factor at Customer	E	12.78%
Trans. & Dist. Capacity	N/A	\$21,815	\$21,815	\$21,815	Net-to-Gross (Energy)	F	100.0%
Marginal Energy	N/A	\$435,685	\$435,685	\$435,685	Net-to-Gross (Demand)	G	100.0%
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	H	6.380%
Subtotal				\$626,958	Transmission Loss Factor (Demand)	I	9.129%
Non-Energy Benefits Adder (50%)				\$313,479	<b>Installation Rate (Energy)</b>	<b>J</b>	<b>73.8%</b>
Subtotal	N/A	\$626,958	\$626,958	\$940,436	<b>Installation Rate (Demand)</b>	<b>K</b>	<b>74.0%</b>
<b>Other Benefits</b>					MTRC Net Benefit (Cost)	<b>L</b>	\$533
Bill Reduction - Electric	\$2,259,833	N/A	N/A	N/A	MTRC Non-Energy Benefit Adder	<b>M</b>	\$221
Participant Rebates and Incentives	\$114,452	N/A	N/A	\$114,452	Gross Annual kWh Saved at Customer	( B x E x C )	1,119 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Customer	( F x ( B x E x C x J ) )	827 kWh
Incremental O&M Savings	\$95,075	N/A	N/A	\$65,520	Net Annual kWh Saved at Generator	( F x ( B x E x C x J ) ) / ( 1 - H )	883 kWh
Subtotal	\$2,469,360	N/A	N/A	\$179,972	<b>Program Summary All Participants</b>		
<b>Total Benefits</b>	<b>\$2,469,360</b>	<b>\$626,958</b>	<b>\$626,958</b>	<b>\$1,120,409</b>	<b>Total Budget</b>	<b>N</b>	<b>\$251,353</b>
<b>Utility Project Costs</b>					<b>Net coincident kW Saved at Generator</b>	<b>( G x O x K ) x D / ( 1 - I )</b>	<b>158 kW</b>
Program Planning & Design	N/A	\$0	\$0	\$0	Net Annual kWh Saved at Customer	( F x ( B x E x O x J ) )	1,169,967 kWh
Administration & Program Delivery	N/A	\$84,022	\$84,022	\$84,022	<b>Net Annual kWh Saved at Generator</b>	<b>( F x ( B x E x O x J ) ) / ( 1 - H )</b>	<b>1,249,691 kWh</b>
Advertising/Promotion/Customer Ed	N/A	\$48,379	\$48,379	\$48,379	<b>TRC Net Benefits with Adder</b>	<b>( O x L )</b>	<b>\$754,604</b>
Participant Rebates and Incentives	N/A	\$114,452	\$114,452	\$114,452	<b>TRC Net Benefits without Adder</b>	<b>( O x ( L - M ) )</b>	<b>\$441,125</b>
Equipment & Installation	N/A	\$0	\$0	\$0	<b>Utility Program Cost per kWh Lifetime</b>		
Measurement and Verification	N/A	\$4,500	\$4,500	\$4,500	<b>Utility Program Cost per kW at Gen</b>		
Subtotal	N/A	\$251,353	\$251,353	\$251,353			<b>\$0.0108</b>
<b>Utility Revenue Reduction</b>							<b>\$1,593</b>
Revenue Reduction - Electric	N/A	N/A	\$1,674,612	N/A			
Subtotal	N/A	N/A	\$1,674,612	N/A			
<b>Participant Costs</b>							
Incremental Capital Costs	\$114,452	N/A	N/A	\$114,452			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$114,452	N/A	N/A	\$114,452			
<b>Total Costs</b>	<b>\$114,452</b>	<b>\$251,353</b>	<b>\$1,925,965</b>	<b>\$365,805</b>			
<b>Net Benefit (Cost)</b>	<b>\$2,354,908</b>	<b>\$375,605</b>	<b>(\$1,299,008)</b>	<b>\$754,604</b>			
<b>Benefit/Cost Ratio</b>	<b>21.58</b>	<b>2.49</b>	<b>0.33</b>	<b>3.06</b>			

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