

HOME PERFORMANCE WITH ENERGY STAR					2020	GAS	GOAL
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)	Program Assumptions:		
Benefits					Lifetime (Weighted on Dth)	A	15.96 years
Avoided Revenue Requirements					Net-to-Gross (Weighted on Dth)	B	115.83%
Commodity Cost Reduction	N/A	\$689,690	\$689,690	\$689,690	Install Rate (Weighted on Dth)	C	100.0%
Variable O&M Savings	N/A	\$9,239	\$9,239	\$9,239			
Demand Savings	N/A	\$64,716	\$64,716	\$64,716			
Subtotal				\$763,646			
Non-Energy Benefits Adder (20%)				\$152,729			
Subtotal	N/A	\$763,646	\$763,646	\$916,375			
Other Benefits					Program Totals:		
Bill Reduction - Gas	\$1,040,342	N/A	N/A	N/A	Total Dth/Yr Saved	D	19,254
Participant Rebates and Incentives	\$174,243	N/A	N/A	\$174,243	Utility Costs per Net Dth/Yr	E	\$16.17
Incremental Capital Savings	\$0	N/A	N/A	\$0	Net Benefit (Cost) per Gross Dth/Yr	F	(\$10.48)
Incremental O&M Savings	\$469	N/A	N/A	\$544	Non-Energy Benefits Adder per Gross Dth/Yr	G	\$7.93
Subtotal	\$1,215,053	N/A	N/A	\$174,786	Annual Dth/\$M	(\$1M / E)	61,838
Total Benefits	\$1,215,053	\$763,646	\$763,646	\$1,091,161	Total Utility Budget	(E x D)	\$311,370
Utility Project Costs					Total MTRC Net Benefits with Adder	(D x F)	-\$201,833
Program Planning & Design	N/A	\$0	\$0	\$0	Total MTRC Net Benefits without Adder	(F - G) x D	-\$354,562
Administration & Program Delivery	N/A	\$102,327	\$102,327	\$102,327	Utility Program Cost per Net Dth Lifetime	(E / A)	\$1.01
Advertising/Promotion/Customer Ed	N/A	\$4,800	\$4,800	\$4,800			
Participant Rebates and Incentives	N/A	\$174,243	\$174,243	\$174,243			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$30,000	\$30,000	\$30,000			
Subtotal	N/A	\$311,370	\$311,370	\$311,370			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$1,204,980	N/A			
Subtotal	N/A	N/A	\$1,204,980	N/A			
Participant Costs							
Incremental Capital Costs	\$847,179	N/A	N/A	\$981,625			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$847,179	N/A	N/A	\$981,625			
Total Costs	\$847,179	\$311,370	\$1,516,350	\$1,292,995			
Net Benefit (Cost)	\$367,874	\$452,276	(\$752,704)	(\$201,833)			
Benefit/Cost Ratio	1.43	2.45	0.50	0.84			

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