

HOME PERFORMANCE WITH ENERGY STAR					2020	ELECTRIC	GOAL
2020 Net Present Cost Benefit Summary Analysis For All Participants							
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)			
Benefits							
Avoided Revenue Requirements							
Generation Capacity	N/A	\$447,944	\$447,944	\$447,944			
Trans. & Dist. Capacity	N/A	\$57,130	\$57,130	\$57,130			
Marginal Energy	N/A	\$94,408	\$94,408	\$94,408			
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0			
Subtotal				\$599,482			
Non-Energy Benefits Adder (20%)				\$119,896			
Subtotal	N/A	\$599,482	\$599,482	\$719,378			
Other Benefits							
Bill Reduction - Electric	\$340,753	N/A	N/A	N/A			
Participant Rebates and Incentives	\$414,705	N/A	N/A	\$414,705			
Incremental Capital Savings	\$0	N/A	N/A	\$0			
Incremental O&M Savings	\$0	N/A	N/A	\$0			
Subtotal	\$755,458	N/A	N/A	\$414,705			
Total Benefits	\$755,458	\$599,482	\$599,482	\$1,134,083			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$216,782	\$216,782	\$216,782			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$414,705	\$414,705	\$414,705			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$30,000	\$30,000	\$30,000			
Subtotal	N/A	\$661,487	\$661,487	\$661,487			
Utility Revenue Reduction							
Revenue Reduction - Electric	N/A	N/A	\$392,204	N/A			
Subtotal	N/A	N/A	\$392,204	N/A			
Participant Costs							
Incremental Capital Costs	\$405,172	N/A	N/A	\$467,400			
Incremental O&M Costs	\$1,441	N/A	N/A	\$1,672			
Subtotal	\$406,613	N/A	N/A	\$469,072			
Total Costs	\$406,613	\$661,487	\$1,053,691	\$1,130,559			
Net Benefit (Cost)	\$348,845	(\$62,005)	(\$454,209)	\$3,524			
Benefit/Cost Ratio	1.86	0.91	0.57	1.00			

Input Summary and Totals		
Program Inputs per Customer kW		
Lifetime (Weighted on Generator kWh)	A	15 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	82.11%
Gross Load Factor at Customer	E	6.42%
Net-to-Gross (Energy)	F	114.8%
Net-to-Gross (Demand)	G	114.9%
Transmission Loss Factor (Energy)	H	6.380%
Transmission Loss Factor (Demand)	I	9.129%
Installation Rate (Energy)	J	100.0%
Installation Rate (Demand)	K	100.0%
MTRC Net Benefit (Cost)	L	\$8
MTRC Non-Energy Benefit Adder	M	\$266
Gross Annual kWh Saved at Customer	(B x E x C)	562 kWh
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	645 kWh
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	689 kWh
Program Summary All Participants		
Total Budget	N	\$661,487
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	467 kW
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	290,587 kWh
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	310,388 kWh
TRC Net Benefits with Adder	(O x L)	\$3,524
TRC Net Benefits without Adder	(O x (L - M))	(\$116,372)
Utility Program Cost per kWh Lifetime		\$0.1415
Utility Program Cost per kW at Gen		\$1,415

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