

HEATING 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	14.26 years
Commodity Cost Reduction	N/A	\$573,297	\$573,297	\$573,297	Net-to-Gross (Weighted on Dth)	B	91.35%
Variable O&M Savings	N/A	\$7,887	\$7,887	\$7,887	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$55,241	\$55,241	\$55,241	Program Totals:		
Subtotal				\$636,424	Total Dth/Yr Saved	D	17,458
Non-Energy Benefits Adder (20%)				\$127,285	Utility Costs per Net Dth/Yr	E	\$41.17
Subtotal	N/A	\$636,424	\$636,424	\$763,709	Net Benefit (Cost) per Gross Dth/Yr	F	\$17.92
Other Benefits					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$7.29
Bill Reduction - Gas	\$1,099,637	N/A	N/A	N/A	Annual Dth/\$M	(\$1M / E)	24,287
Participant Rebates and Incentives	\$450,000	N/A	N/A	\$450,000	Total Utility Budget	(E x D)	\$718,820
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits with Adder	(D x F)	\$312,787
Incremental O&M Savings	\$295,953	N/A	N/A	\$256,230	Total MTRC Net Benefits without Adder	(F - G) x D	\$185,503
Subtotal	\$1,845,590	N/A	N/A	\$706,230	Utility Program Cost per Net Dth Lifetime (E / A) \$2.89		
Total Benefits	\$1,845,590	\$636,424	\$636,424	\$1,469,939			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$252,320	\$252,320	\$252,320			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$450,000	\$450,000	\$450,000			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$16,500	\$16,500	\$16,500			
Subtotal	N/A	\$718,820	\$718,820	\$718,820			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$1,001,642	N/A			
Subtotal	N/A	N/A	\$1,001,642	N/A			
Participant Costs							
Incremental Capital Costs	\$504,580	N/A	N/A	\$438,331			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$504,580	N/A	N/A	\$438,331			
Total Costs	\$504,580	\$718,820	\$1,720,462	\$1,157,151			
Net Benefit (Cost)	\$1,341,010	(\$82,396)	(\$1,084,038)	\$312,787			
Benefit/Cost Ratio	3.66	0.89	0.37	1.27			

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