

HOME ENERGY SQUAD	2020 ELECTRIC	GOAL
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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	\$439,752	\$439,752	\$439,752
Trans. & Dist. Capacity	N/A	\$55,593	\$55,593	\$55,593
Marginal Energy	N/A	\$533,490	\$533,490	\$533,490
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0
Subtotal				\$1,028,836
Non-Energy Benefits Adder (20%)				\$205,767
Subtotal	N/A	\$1,028,836	\$1,028,836	\$1,234,603
Other Benefits				
Bill Reduction - Electric	\$2,617,989	N/A	N/A	N/A
Participant Rebates and Incentives	\$168,076	N/A	N/A	\$168,076
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$34,266	N/A	N/A	\$34,266
Subtotal	\$2,820,331	N/A	N/A	\$202,342
Total Benefits	\$2,820,331	\$1,028,836	\$1,028,836	\$1,436,945
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$154,567	\$154,567	\$154,567
Advertising/Promotion/Customer Ed	N/A	\$49,707	\$49,707	\$49,707
Participant Rebates and Incentives	N/A	\$168,076	\$168,076	\$168,076
Equipment & Installation	N/A	\$310,815	\$310,815	\$310,815
Measurement and Verification	N/A	\$2,500	\$2,500	\$2,500
Subtotal	N/A	\$685,665	\$685,665	\$685,665
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$2,617,989	N/A
Subtotal	N/A	N/A	\$2,617,989	N/A
Participant Costs				
Incremental Capital Costs	\$393,695	N/A	N/A	\$272,026
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$393,695	N/A	N/A	\$272,026
Total Costs	\$393,695	\$685,665	\$3,303,654	\$957,691
Net Benefit (Cost)	\$2,426,636	\$343,171	(\$2,274,818)	\$479,254
Benefit/Cost Ratio	7.16	1.50	0.31	1.50

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

Input Summary and Totals		
Program Inputs per Customer kW		
Lifetime (Weighted on Generator kWh)	A	11 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	23.37%
Gross Load Factor at Customer	E	10.97%
Net-to-Gross (Energy)	F	100.0%
Net-to-Gross (Demand)	G	100.0%
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	\$201
MTRC Non-Energy Benefit Adder	M	\$86
Gross Annual kWh Saved at Customer	(B x E x C)	961 kWh
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	961 kWh
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	1,026 kWh
Program Summary All Participants		
Total Budget	N	\$685,665
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	613 kW
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	2,288,712 kWh
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	2,444,671 kWh
TRC Net Benefits with Adder	(O x L)	\$479,254
TRC Net Benefits without Adder	(O x (L - M))	\$273,487
Utility Program Cost per kWh Lifetime		
		\$0.0244
Utility Program Cost per kW at Gen		
		\$1,119