## 2020 Net Present Cost Benefit Summary - Analysis For All Participants

### Program Inputs per Customer kW

<table>
<thead>
<tr>
<th>Participant</th>
<th>Utility</th>
<th>Rate</th>
<th>Modified</th>
</tr>
</thead>
<tbody>
<tr>
<td>Test</td>
<td>Test</td>
<td>Test</td>
<td>Test</td>
</tr>
<tr>
<td>($Total)</td>
<td>($Total)</td>
<td>($Total)</td>
<td>($Total)</td>
</tr>
</tbody>
</table>

### Benefits

#### Avoided Revenue Requirements

- **Generation Capacity**: N/A $439,752 $439,752 $439,752
- **Trans. & Dist. Capacity**: N/A $55,393 $55,393 $55,393
- **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

#### 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

**Total Benefits**: $2,820,331

### Utility Project Costs

#### Program Planning & Design

- **N/A**: $0 $0 $0

**Subtotal**: $0

**Total Revenue Reduction**: $2,820,331

#### Revenue Reduction - Electric

- **N/A**: $2,617,989 N/A N/A

**Subtotal**: $2,617,989

**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

**Total Costs**: $393,695

### Total Budget

- **N/A**: $685,665

**Net coincident kW Saved at Generator**: 613 kW

**Net coincident kWh Saved at Customer**: 2,288,712 kWh

**Net Annual kWh Saved at Generator**: 2,444,671 kWh

**TRC Net Benefits with Adder**: $479,254

**TRC Net Benefits without Adder**: $273,487

#### Utility Program Cost per kWh Lifetime

- **N/A**: $685,665

**Utility Program Cost per kW at Gen**: $51,119

**Net Benefit (Cost)**: $2,426,636

**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.