

HOME LIGHTING & RECYCLING					2020 ELECTRIC			GOAL
2020 Net Present Cost Benefit Summary Analysis For All Participants								
	Participant	Utility	Rate	Modified				
	Test	Test	Test	TRC				
	(\$Total)	(\$Total)	(\$Total)	(\$Total)				
Benefits								
Avoided Revenue Requirements								
	Generation Capacity	N/A	\$8,034,282	\$8,034,282	\$8,034,282			
	Trans. & Dist. Capacity	N/A	\$1,006,774	\$1,006,774	\$1,006,774			
	Marginal Energy	N/A	\$16,628,928	\$16,628,928	\$16,628,928			
	Avoided Emissions (CO2)	N/A	N/A	N/A	\$0			
	Subtotal				\$25,669,985			
	Non-Energy Benefits Adder (20%)				\$5,133,997			
Subtotal	N/A	\$25,669,985	\$25,669,985	\$30,803,982				
Other Benefits								
	Bill Reduction - Electric	\$127,800,257	N/A	N/A	N/A			
	Participant Rebates and Incentives	\$3,367,443	N/A	N/A	\$3,367,443			
	Incremental Capital Savings	\$0	N/A	N/A	\$0			
	Incremental O&M Savings	\$0	N/A	N/A	\$0			
Subtotal	\$131,167,700	N/A	N/A	N/A	\$3,367,443			
Total Benefits	\$131,167,700	\$25,669,985	\$25,669,985	\$34,171,425				
Utility Project Costs								
	Program Planning & Design	N/A	\$0	\$0	\$0			
	Administration & Program Delivery	N/A	\$956,203	\$956,203	\$956,203			
	Advertising/Promotion/Customer Ed	N/A	\$629,149	\$629,149	\$629,149			
	Participant Rebates and Incentives	N/A	\$3,367,443	\$3,367,443	\$3,367,443			
	Equipment & Installation	N/A	\$0	\$0	\$0			
	Measurement and Verification	N/A	\$5,000	\$5,000	\$5,000			
Subtotal	N/A	\$4,957,796	\$4,957,796	\$4,957,796				
Utility Revenue Reduction								
	Revenue Reduction - Electric	N/A	N/A	\$79,907,482	N/A			
Subtotal	N/A	N/A	\$79,907,482	N/A				
Participant Costs								
	Incremental Capital Costs	\$5,705,422	N/A	N/A	\$4,149,741			
	Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$5,705,422	N/A	N/A	\$4,149,741				
Total Costs	\$5,705,422	\$4,957,796	\$84,865,278	\$9,107,537				
Net Benefit (Cost)	\$125,462,278	\$20,712,189	(\$59,195,293)	\$25,063,888				
Benefit/Cost Ratio	22.99	5.18	0.30	3.75				

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	12 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	16.38%
Gross Load Factor at Customer	E	13.56%
Net-to-Gross (Energy)	F	62.8%
Net-to-Gross (Demand)	G	63.2%
Transmission Loss Factor (Energy)	H	6.142%
Transmission Loss Factor (Demand)	I	9.031%
Installation Rate (Energy)	J	99.0%
Installation Rate (Demand)	K	99.0%
MTRC Net Benefit (Cost)	L	\$274
MTRC Non-Energy Benefit Adder	M	\$56
Gross Annual kWh Saved at Customer	(B x E x C)	1,188 kWh
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	739 kWh
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	788 kWh
Program Summary All Participants		
Total Budget	N	\$4,957,796
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	10,314 kW
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	67,713,973 kWh
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	72,145,360 kWh
TRC Net Benefits with Adder	(O x L)	\$25,063,888
TRC Net Benefits without Adder	(O x (L - M))	\$19,929,891
Utility Program Cost per kWh Lifetime		\$0.0056
Utility Program Cost per kW at Gen		\$481