

**LIGHTING - SMALL BUSINESS**

2020 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Generation Capacity	N/A	\$4,692,196	\$4,692,196	\$4,692,196
Trans. & Dist. Capacity	N/A	\$593,468	\$593,468	\$593,468
Marginal Energy	N/A	\$8,849,685	\$8,849,685	\$8,849,685
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0
Subtotal				\$14,135,349
Non-Energy Benefits Adder (20%)				\$2,827,070
Subtotal	N/A	\$14,135,349	\$14,135,349	\$16,962,419
<b>Other Benefits</b>				
Bill Reduction - Electric	\$27,692,094	N/A	N/A	N/A
Participant Rebates and Incentives	\$3,336,757	N/A	N/A	\$3,336,757
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$31,028,851	N/A	N/A	\$3,336,757
<b>Total Benefits</b>	<b>\$31,028,851</b>	<b>\$14,135,349</b>	<b>\$14,135,349</b>	<b>\$20,299,176</b>
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$2,774,253	\$2,774,253	\$2,774,253
Advertising/Promotion/Customer Ed	N/A	\$119,105	\$119,105	\$119,105
Participant Rebates and Incentives	N/A	\$3,336,757	\$3,336,757	\$3,336,757
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$27,500	\$27,500	\$27,500
Subtotal	N/A	\$6,257,615	\$6,257,615	\$6,257,615
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$24,905,906	N/A
Subtotal	N/A	N/A	\$24,905,906	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$10,292,143	N/A	N/A	\$9,270,779
Incremental O&M Costs	\$816,911	N/A	N/A	\$735,289
Subtotal	\$11,109,053	N/A	N/A	\$10,006,068
<b>Total Costs</b>	<b>\$11,109,053</b>	<b>\$6,257,615</b>	<b>\$31,163,521</b>	<b>\$16,263,683</b>
<b>Net Benefit (Cost)</b>	<b>\$19,919,797</b>	<b>\$7,877,734</b>	<b>(\$17,028,172)</b>	<b>\$4,035,493</b>
<b>Benefit/Cost Ratio</b>	<b>2.79</b>	<b>2.26</b>	<b>0.45</b>	<b>1.25</b>

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

**2020**

**ELECTRIC**

**GOAL**

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	65.53%
Gross Load Factor at Customer	E	49.53%
Net-to-Gross (Energy)	F	90.7%
Net-to-Gross (Demand)	G	90.7%
Transmission Loss Factor (Energy)	H	5.332%
Transmission Loss Factor (Demand)	I	7.711%
<b>Installation Rate (Energy)</b>	<b>J</b>	<b>99.5%</b>
<b>Installation Rate (Demand)</b>	<b>K</b>	<b>99.5%</b>
MTRC Net Benefit (Cost)	<b>L</b>	\$422
MTRC Non-Energy Benefit Adder	<b>M</b>	\$296
Gross Annual kWh Saved at Customer	( B x E x C )	4,339 kWh
Net Annual kWh Saved at Customer	( F x ( B x E x C x J ) )	3,916 kWh
Net Annual kWh Saved at Generator	( F x ( B x E x C x J ) ) / ( 1 - H )	4,136 kWh

Program Summary All Participants

<b>Total Budget</b>	N	<b>\$6,257,615</b>
<b>Net coincident kW Saved at Generator</b>	( G x O x K ) x D / ( 1 - I )	6,119 kW
Net Annual kWh Saved at Customer	( F x ( B x E x O x J ) )	37,402,140 kWh
<b>Net Annual kWh Saved at Generator</b>	( F x ( B x E x O x J ) ) / ( 1 - H )	<b>39,508,822 kWh</b>
<b>TRC Net Benefits with Adder</b>	( O x L )	<b>\$4,035,493</b>
<b>TRC Net Benefits without Adder</b>	( O x ( L - M ) )	<b>\$1,208,423</b>
<b>Utility Program Cost per kWh Lifetime</b>		<b>\$0.0131</b>
<b>Utility Program Cost per kW at Gen</b>		<b>\$1,023</b>