

LIGHTING - SMALL BUSINESS					2020	ELECTRIC	GOAL
2020 Net Present Cost Benefit Summary Analysis For All Participants					Input Summary and Totals		
	Participant	Utility	Rate	Modified	Program Inputs per Customer kW		
	Test	Test	Impact	TRC	Lifetime (Weighted on Generator kWh)	A	12 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits					Gross Customer kW	C	1 kW
Avoided Revenue Requirements					Generator Peak Coincidence Factor	D	65.53%
Generation Capacity	N/A	\$4,604,173	\$4,604,173	\$4,604,173	Gross Load Factor at Customer	E	49.53%
Trans. & Dist. Capacity	N/A	\$582,444	\$582,444	\$582,444	Net-to-Gross (Energy)	F	90.6%
Marginal Energy	N/A	\$8,720,522	\$8,720,522	\$8,720,522	Net-to-Gross (Demand)	G	90.6%
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	H	5.332%
Subtotal				\$13,907,139	Transmission Loss Factor (Demand)	I	7.711%
Non-Energy Benefits Adder (20%)				\$2,781,428	Installation Rate (Energy)	J	99.5%
Subtotal	N/A	\$13,907,139	\$13,907,139	\$16,688,567	Installation Rate (Demand)	K	99.5%
Other Benefits					MTRC Net Benefit (Cost)	L	\$396
Bill Reduction - Electric	\$27,440,733	N/A	N/A	N/A	MTRC Non-Energy Benefit Adder	M	\$291
Participant Rebates and Incentives	\$3,333,540	N/A	N/A	\$3,333,540	Gross Annual kWh Saved at Customer	(B x E x C)	4,339 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Customer	(F x (B x E x C x J))	3,912 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	4,132 kWh
Subtotal	\$30,774,273	N/A	N/A	\$3,333,540	Program Summary All Participants		
Total Benefits	\$30,774,273	\$13,907,139	\$13,907,139	\$20,022,107	Total Budget	N	\$6,254,398
Utility Project Costs					Gross kW Saved at Customer	O	9,545 kW
Program Planning & Design	N/A	\$0	\$0	\$0	Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	6,107 kW
Administration & Program Delivery	N/A	\$2,774,253	\$2,774,253	\$2,774,253	Net Annual kWh Saved at Customer	(F x (B x E x O x J))	37,341,306 kWh
Advertising/Promotion/Customer Ed	N/A	\$119,105	\$119,105	\$119,105	Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	39,444,562 kWh
Participant Rebates and Incentives	N/A	\$3,333,540	\$3,333,540	\$3,333,540	TRC Net Benefits with Adder	(O x L)	\$3,780,497
Equipment & Installation	N/A	\$0	\$0	\$0	TRC Net Benefits without Adder	(O x (L - M))	\$999,069
Measurement and Verification	N/A	\$27,500	\$27,500	\$27,500	Utility Program Cost per kWh Lifetime		\$0.0133
Subtotal	N/A	\$6,254,398	\$6,254,398	\$6,254,398	Utility Program Cost per kW at Gen		\$1,024
Utility Revenue Reduction							
Revenue Reduction - Electric	N/A	N/A	\$24,665,576	N/A			
Subtotal	N/A	N/A	\$24,665,576	N/A			
Participant Costs							
Incremental Capital Costs	\$10,288,926	N/A	N/A	\$9,267,055			
Incremental O&M Costs	\$800,624	N/A	N/A	\$720,157			
Subtotal	\$11,089,550	N/A	N/A	\$9,987,212			
Total Costs	\$11,089,550	\$6,254,398	\$30,919,975	\$16,241,610			
Net Benefit (Cost)	\$19,684,723	\$7,652,741	(\$17,012,836)	\$3,780,497			
Benefit/Cost Ratio	2.78	2.22	0.45	1.23			

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