

**LIGHTING EFFICIENCY****2021 Net Present Cost Benefit Summary Analysis For All Participants**

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified Total Resource Test (\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Generation Capacity	N/A	\$13,484,626	\$13,484,626	\$13,484,626
Trans. & Dist. Capacity	N/A	\$1,688,770	\$1,688,770	\$1,688,770
Marginal Energy	N/A	\$19,314,159	\$19,314,159	\$19,314,159
Avoided Emissions (CO2)	N/A	N/A	N/A	\$15,502,870
Subtotal				\$49,990,425
<b>Non-Energy Benefits Adder (20.0%)</b>				
Subtotal	N/A	\$34,487,555	\$34,487,555	\$56,887,936
<b>Participant Benefits</b>				
Bill Reduction - Electric	\$74,791,370	N/A	N/A	N/A
Participant Rebates and Incentives	\$8,182,901	N/A	N/A	\$8,182,901
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$82,974,271	N/A	N/A	\$8,182,901
<b>Total Benefits</b>	<b>\$82,974,271</b>	<b>\$34,487,555</b>	<b>\$34,487,555</b>	<b>\$65,070,837</b>
<b>Costs</b>				
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$2,792,144	\$2,792,144	\$2,792,144
Advertising/Promotion/Customer Ed	N/A	\$1,200,000	\$1,200,000	\$1,200,000
Participant Rebates and Incentives	N/A	\$8,182,901	\$8,182,901	\$8,182,901
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$55,000	\$55,000	\$55,000
Subtotal	N/A	\$12,230,044	\$12,230,044	\$12,230,044
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$74,791,370	N/A
Subtotal	N/A	N/A	\$74,791,370	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$33,547,352	N/A	N/A	\$25,218,212
Incremental O&M Costs	\$333,341	N/A	N/A	\$246,422
Subtotal	\$33,880,693	N/A	N/A	\$25,464,634
<b>Total Costs</b>	<b>\$33,880,693</b>	<b>\$12,230,044</b>	<b>\$87,021,415</b>	<b>\$37,694,678</b>
<b>Net Benefit (Cost)</b>	<b>\$49,093,578</b>	<b>\$22,257,511</b>	<b>(\$52,533,860)</b>	<b>\$27,376,159</b>
<b>Benefit/Cost Ratio</b>	<b>2.45</b>	<b>2.82</b>	<b>0.40</b>	<b>1.73</b>

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

**2021****ELECTRIC****GOAL****Input Summary and Totals****Program "Inputs" per Customer kW and per Participant**

Lifetime (Weighted on Generator kWh)	A	14.4 years
T & D Loss Factor (Energy)	B	5.33%
T & D Loss Factor (Demand)	C	7.71%
Net-to-Gross (Energy)	D	75.45%
Net-to-Gross (Demand)	E	75.75%
<b>Installation Rate (Energy)</b>	<b>F</b>	<b>99.61%</b>
<b>Installation Rate (Demand)</b>	<b>G</b>	<b>99.53%</b>
Net coincident kW Saved at Generator	H	0.03 kW
Gross Annual kWh Saved at Customer	I	243.02 kWh
Net Annual kWh Saved at Generator	J	192.91 kWh

**Program Summary All Participants**

<b>Total Budget</b>	<b>K</b>	<b>\$12,230,044</b>
<b>Net coincident kW Saved at Generator</b>	<b>L</b>	<b>14,545 kW</b>
Gross Annual kWh Saved at Customer	M	117,937,700 kWh
<b>Net Annual kWh Saved at Generator</b>	<b>N</b>	<b>93,618,663 kWh</b>
<b>Total MTRC Net Benefits with Adder</b>	<b>O</b>	<b>\$27,376,159</b>
<b>Total MTRC Net Benefits without Adder</b>	<b>P</b>	<b>\$20,478,648</b>

<b>Utility Program Cost per kWh Lifetime</b>	<b>K/(A x N)</b>	<b>\$0.0090</b>
<b>Utility Program Cost per kW at Gen</b>	<b>K/L</b>	<b>\$841</b>

<b>Avoided Lifetime CO2 Emissions, Total Program (tons CO2)</b>	<b>395,172</b>
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**LIGHTING EFFICIENCY****2022 Net Present Cost Benefit Summary Analysis For All Participants**

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified Total Resource Test (\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Generation Capacity	N/A	\$13,805,610	\$13,805,610	\$13,805,610
Trans. & Dist. Capacity	N/A	\$1,728,978	\$1,728,978	\$1,728,978
Marginal Energy	N/A	\$19,890,748	\$19,890,748	\$19,890,748
Avoided Emissions (CO2)	N/A	N/A	N/A	\$14,923,442
Subtotal				\$50,348,778
Non-Energy Benefits Adder (20.0%)				\$7,085,067
Subtotal	N/A	\$35,425,335	\$35,425,335	\$57,433,845
<b>Participant Benefits</b>				
Bill Reduction - Electric	\$77,028,419	N/A	N/A	N/A
Participant Rebates and Incentives	\$8,201,981	N/A	N/A	\$8,201,981
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$85,230,400	N/A	N/A	\$8,201,981
<b>Total Benefits</b>	<b>\$85,230,400</b>	<b>\$35,425,335</b>	<b>\$35,425,335</b>	<b>\$65,635,826</b>
<b>Costs</b>				
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$2,685,624	\$2,685,624	\$2,685,624
Advertising/Promotion/Customer Ed	N/A	\$1,200,000	\$1,200,000	\$1,200,000
Participant Rebates and Incentives	N/A	\$8,201,981	\$8,201,981	\$8,201,981
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$55,000	\$55,000	\$55,000
Subtotal	N/A	\$12,142,604	\$12,142,604	\$12,142,604
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$77,028,419	N/A
Subtotal	N/A	N/A	\$77,028,419	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$33,689,932	N/A	N/A	\$25,322,106
Incremental O&M Costs	\$333,760	N/A	N/A	\$246,725
Subtotal	\$34,023,692	N/A	N/A	\$25,568,831
<b>Total Costs</b>	<b>\$34,023,692</b>	<b>\$12,142,604</b>	<b>\$89,171,024</b>	<b>\$37,711,435</b>
<b>Net Benefit (Cost)</b>	<b>\$51,206,708</b>	<b>\$23,282,731</b>	<b>(\$53,745,688)</b>	<b>\$27,924,390</b>
<b>Benefit/Cost Ratio</b>	<b>2.51</b>	<b>2.92</b>	<b>0.40</b>	<b>1.74</b>

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

**2022****ELECTRIC****GOAL****Input Summary and Totals****Program "Inputs" per Customer kW and per Participant**

Lifetime (Weighted on Generator kWh)	A	14.5 years
T & D Loss Factor (Energy)	B	5.33%
T & D Loss Factor (Demand)	C	7.71%
Net-to-Gross (Energy)	D	75.45%
Net-to-Gross (Demand)	E	75.74%
<b>Installation Rate (Energy)</b>	<b>F</b>	<b>99.61%</b>
<b>Installation Rate (Demand)</b>	<b>G</b>	<b>99.53%</b>
Net coincident kW Saved at Generator	H	0.03 kW
Gross Annual kWh Saved at Customer	I	243.21 kWh
Net Annual kWh Saved at Generator	J	193.04 kWh

**Program Summary All Participants**

<b>Total Budget</b>	<b>K</b>	<b>\$12,142,604</b>
<b>Net coincident kW Saved at Generator</b>	<b>L</b>	<b>14,585 kW</b>
Gross Annual kWh Saved at Customer	M	118,236,319 kWh
<b>Net Annual kWh Saved at Generator</b>	<b>N</b>	<b>93,847,489 kWh</b>
<b>Total MTRC Net Benefits with Adder</b>	<b>O</b>	<b>\$27,924,390</b>
<b>Total MTRC Net Benefits without Adder</b>	<b>P</b>	<b>\$20,839,323</b>

<b>Utility Program Cost per kWh Lifetime</b>	<b>K/(A x N)</b>	<b>\$0.0089</b>
<b>Utility Program Cost per kW at Gen</b>	<b>K/ L</b>	<b>\$833</b>

<b>Avoided Lifetime CO2 Emissions, Total Program (tons CO2)</b>	<b>365,674</b>
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