

**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	\$13,459,850	\$13,459,850	\$13,459,850
Trans. & Dist. Capacity	N/A	\$1,685,667	\$1,685,667	\$1,685,667
Marginal Energy	N/A	\$19,284,698	\$19,284,698	\$19,284,698
Avoided Emissions (CO2)	N/A	N/A	N/A	N/A
Subtotal				\$34,430,214
<b>Non-Energy Benefits Adder</b>				
Subtotal	N/A	\$34,430,214	\$34,430,214	\$41,316,257
<b>Participant Benefits</b>				
Bill Reduction - Electric	\$74,671,942	N/A	N/A	N/A
Participant Rebates and Incentives	\$8,174,306	N/A	N/A	\$8,174,306
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$82,846,247	N/A	N/A	\$8,174,306
<b>Total Benefits</b>	<b>\$82,846,247</b>	<b>\$34,430,214</b>	<b>\$34,430,214</b>	<b>\$49,490,563</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	\$8,174,306	\$8,174,306	\$8,174,306
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$55,000	\$55,000	\$55,000
Subtotal	N/A	\$12,221,449	\$12,221,449	\$12,221,449
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$74,671,942	N/A
Subtotal	N/A	N/A	\$74,671,942	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$33,484,678	N/A	N/A	\$25,172,460
Incremental O&M Costs	\$333,133	N/A	N/A	\$246,270
Subtotal	\$33,817,811	N/A	N/A	\$25,418,730
<b>Total Costs</b>	<b>\$33,817,811</b>	<b>\$12,221,449</b>	<b>\$86,893,391</b>	<b>\$37,640,179</b>
<b>Net Benefit (Cost)</b>	<b>\$49,028,436</b>	<b>\$22,208,765</b>	<b>(\$52,463,177)</b>	<b>\$11,850,384</b>
<b>Benefit/Cost Ratio</b>	<b>2.45</b>	<b>2.82</b>	<b>0.40</b>	<b>1.31</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	75.46%
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	242.95 kWh
Net Annual kWh Saved at Generator	J	192.86 kWh

**Program Summary All Participants**

<b>Total Budget</b>	K	<b>\$12,221,449</b>
<b>Net coincident kW Saved at Generator</b>	L	<b>14,525 kW</b>
Gross Annual kWh Saved at Customer	M	117,792,052 kWh
<b>Net Annual kWh Saved at Generator</b>	<b>N</b>	<b>93,506,351 kWh</b>
<b>Total MTRC Net Benefits with Adder</b>	<b>O</b>	<b>\$11,850,384</b>
<b>Total MTRC Net Benefits without Adder</b>	<b>P</b>	<b>\$4,964,341</b>

<b>Utility Program Cost per kWh Lifetime</b>	K/(A x N)	<b>\$0.0091</b>
<b>Utility Program Cost per kW at Gen</b>	K/ L	<b>\$841</b>

<b>Avoided Lifetime CO2 Emissions, Total Program (tons CO2)</b>		<b>394,608</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	\$13,729,794	\$13,729,794	\$13,729,794
Trans. & Dist. Capacity	N/A	\$1,719,483	\$1,719,483	\$1,719,483
Marginal Energy	N/A	\$19,800,223	\$19,800,223	\$19,800,223
Avoided Emissions (CO2)	N/A	N/A	N/A	N/A
Subtotal				\$35,249,501
<b>Non-Energy Benefits Adder</b>				
Subtotal	N/A	\$35,249,501	\$35,249,501	\$42,299,401
<b>Participant Benefits</b>				
Bill Reduction - Electric	\$76,659,873	N/A	N/A	N/A
Participant Rebates and Incentives	\$8,176,196	N/A	N/A	\$8,176,196
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$84,836,069	N/A	N/A	\$8,176,196
<b>Total Benefits</b>	<b>\$84,836,069</b>	<b>\$35,249,501</b>	<b>\$35,249,501</b>	<b>\$50,475,597</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	\$8,176,196	\$8,176,196	\$8,176,196
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$55,000	\$55,000	\$55,000
Subtotal	N/A	\$12,116,819	\$12,116,819	\$12,116,819
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$76,659,873	N/A
Subtotal	N/A	N/A	\$76,659,873	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$33,501,907	N/A	N/A	\$25,184,848
Incremental O&M Costs	\$333,138	N/A	N/A	\$246,270
Subtotal	\$33,835,045	N/A	N/A	\$25,431,118
<b>Total Costs</b>	<b>\$33,835,045</b>	<b>\$12,116,819</b>	<b>\$88,776,693</b>	<b>\$37,547,938</b>
<b>Net Benefit (Cost)</b>	<b>\$51,001,024</b>	<b>\$23,132,681</b>	<b>(\$53,527,192)</b>	<b>\$12,927,659</b>
<b>Benefit/Cost Ratio</b>	<b>2.51</b>	<b>2.91</b>	<b>0.40</b>	<b>1.34</b>

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Net-to-Gross (Demand)	E	75.75%
<b>Installation Rate (Energy)</b>	<b>F</b>	<b>99.61%</b>
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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>	K	<b>\$12,116,819</b>
<b>Net coincident kW Saved at Generator</b>	L	<b>14,525 kW</b>
Gross Annual kWh Saved at Customer	M	117,799,375 kWh
<b>Net Annual kWh Saved at Generator</b>	N	<b>93,510,554 kWh</b>
<b>Total MTRC Net Benefits with Adder</b>	O	<b>\$12,927,659</b>
<b>Total MTRC Net Benefits without Adder</b>	P	<b>\$5,877,759</b>

<b>Utility Program Cost per kWh Lifetime</b>	K/(A x N)	<b>\$0.0090</b>
<b>Utility Program Cost per kW at Gen</b>	K/ L	<b>\$834</b>

<b>Avoided Lifetime CO2 Emissions, Total Program (tons CO2)</b>		<b>364,117</b>
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