

MULTIFAMILY BUILDINGS					2020	GAS	GOAL
	Participant	Utility	Rate	Modified	Program Assumptions:		
	Test	Test	Impact	TRC			
	(\$Total)	(\$Total)	(\$Total)	(\$Total)			
Benefits					Program Assumptions:		
Avoided Revenue Requirements					Lifetime (Weighted on Dth)	A	12.63 years
Commodity Cost Reduction	N/A	\$1,590,260	\$1,590,260	\$1,590,260	Net-to-Gross (Weighted on Dth)	B	100.00%
Variable O&M Savings	N/A	\$22,472	\$22,472	\$22,472	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$157,404	\$157,404	\$157,404	Program Totals:		
Subtotal				\$1,770,136	Total Dth/Yr Saved	D	53,636
Non-Energy Benefits Adder (20%)				\$354,027	Utility Costs per Net Dth/Yr	E	\$21.54
Subtotal	N/A	\$1,770,136	\$1,770,136	\$2,124,164	Net Benefit (Cost) per Gross Dth/Yr	F	\$88.86
Other Benefits					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$6.60
Bill Reduction - Gas	\$2,778,593	N/A	N/A	N/A	Annual Dth/\$M	(\$1M / E)	46,419
Participant Rebates and Incentives	\$1,013,430	N/A	N/A	\$1,013,430	Total Utility Budget	(E x D)	\$1,155,482
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits with Adder	(D x F)	\$4,766,268
Incremental O&M Savings	\$4,126,103	N/A	N/A	\$4,126,103	Total MTRC Net Benefits without Adder	(F - G) x D	\$4,412,241
Subtotal	\$7,918,126	N/A	N/A	\$5,139,533	Utility Program Cost per Net Dth Lifetime (E / A) \$1.71		
Total Benefits	\$7,918,126	\$1,770,136	\$1,770,136	\$7,263,696			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$142,052	\$142,052	\$142,052			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$1,013,430	\$1,013,430	\$1,013,430			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$0	\$0	\$0			
Subtotal	N/A	\$1,155,482	\$1,155,482	\$1,155,482			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$2,778,593	N/A			
Subtotal	N/A	N/A	\$2,778,593	N/A			
Participant Costs							
Incremental Capital Costs	\$1,341,947	N/A	N/A	\$1,341,947			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$1,341,947	N/A	N/A	\$1,341,947			
Total Costs	\$1,341,947	\$1,155,482	\$3,934,075	\$2,497,428			
Net Benefit (Cost)	\$6,576,179	\$614,655	(\$2,163,938)	\$4,766,268			
Benefit/Cost Ratio	5.90	1.53	0.45	2.91			

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