

SCHOOL EDUCATION KITS					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			
	(\$Total)	(\$Total)	(\$Total)	(\$Total)			
Benefits					Program Summary All Participants		
Avoided Revenue Requirements					Total Budget	N	\$1,804,317
Generation Capacity	N/A	\$1,658,272	\$1,658,272	\$1,658,272	Net coincident kW Saved at Generator	$(G \times O \times K) \times D / (1 - I)$	1,706 kW
Trans. & Dist. Capacity	N/A	\$212,678	\$212,678	\$212,678	Net Annual kWh Saved at Customer	$(F \times (B \times E \times O \times J)) / (1 - H)$	11,022,091 kWh
Marginal Energy	N/A	\$3,816,199	\$3,816,199	\$3,816,199	Net Annual kWh Saved at Generator	$(F \times (B \times E \times O \times J)) / (1 - H)$	11,773,167 kWh
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0	TRC Net Benefits with Adder	$(O \times L)$	\$5,559,833
Subtotal				\$5,687,149	TRC Net Benefits without Adder	$(O \times (L - M))$	\$4,422,403
Non-Energy Benefits Adder (20%)				\$1,137,430	Utility Program Cost per kWh Lifetime \$0.0099		
Subtotal	N/A	\$5,687,149	\$5,687,149	\$6,824,578	Utility Program Cost per kWh at Gen \$1.058		
Other Benefits							
Bill Reduction - Electric	\$20,840,054	N/A	N/A	N/A			
Participant Rebates and Incentives	\$1,254,768	N/A	N/A	\$1,254,768			
Incremental Capital Savings	\$0	N/A	N/A	\$0			
Incremental O&M Savings	\$743,530	N/A	N/A	\$364,538			
Subtotal	\$22,838,352	N/A	N/A	\$1,619,307			
Total Benefits	\$22,838,352	\$5,687,149	\$5,687,149	\$8,443,885			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$543,691	\$543,691	\$543,691			
Advertising/Promotion/Customer Ed	N/A	\$5,857	\$5,857	\$5,857			
Participant Rebates and Incentives	N/A	\$1,254,768	\$1,254,768	\$1,254,768			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$0	\$0	\$0			
Subtotal	N/A	\$1,804,317	\$1,804,317	\$1,804,317			
Utility Revenue Reduction							
Revenue Reduction - Electric	N/A	N/A	\$15,318,317	N/A			
Subtotal	N/A	N/A	\$15,318,317	N/A			
Participant Costs							
Incremental Capital Costs	\$1,079,736	N/A	N/A	\$1,079,736			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$1,079,736	N/A	N/A	\$1,079,736			
Total Costs	\$1,079,736	\$1,804,317	\$17,122,634	\$2,884,052			
Net Benefit (Cost)	\$21,758,617	\$3,882,832	(\$11,435,485)	\$5,559,833			
Benefit/Cost Ratio	21.15	3.15	0.33	2.93			

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

ELECTRIC

GOAL

Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)
Benefits				
Avoided Revenue Requirements				
Generation Capacity	N/A	\$0	\$0	\$0
Trans. & Dist. Capacity	N/A	\$0	\$0	\$0
Marginal Energy	N/A	\$0	\$0	\$0
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0
Subtotal				\$0
#DIV/0!				\$0
Subtotal	N/A	\$0	\$0	\$0
Other Benefits				
Bill Reduction - Electric	\$0	N/A	N/A	N/A
Participant Rebates and Incentives	\$0	N/A	N/A	\$0
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$0	N/A	N/A	\$0
Total Benefits	\$0	\$0	\$0	\$0
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$0	\$0	\$0
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$0	\$0	\$0
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$0	\$0	\$0
Subtotal	N/A	\$0	\$0	\$0
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$0	N/A
Subtotal	N/A	N/A	\$0	N/A
Participant Costs				
Incremental Capital Costs	\$0	N/A	N/A	\$0
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$0	N/A	N/A	\$0
Total Costs	\$0	\$0	\$0	\$0
Net Benefit (Cost)	\$0	\$0	\$0	\$0
Benefit/Cost Ratio	INF	INF	INF	INF

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

Input Summary and Totals

Program Inputs per Customer kW		
Lifetime (Weighted on Generator kWh)	A	0 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	#DIV/0!
Gross Load Factor at Customer	E	#DIV/0!
Net-to-Gross (Energy)	F	0.0%
Net-to-Gross (Demand)	G	0.0%
Transmission Loss Factor (Energy)	H	0.000%
Transmission Loss Factor (Demand)	I	0.000%
Installation Rate (Energy)	J	0.0%
Installation Rate (Demand)	K	0.0%
MTRC Net Benefit (Cost)	L	#DIV/0!
MTRC Non-Energy Benefit Adder	M	#DIV/0!
Gross Annual kWh Saved at Customer	(B x E x C)	#DIV/0!
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	#DIV/0!
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	#DIV/0!

Program Summary All Participant

Total Budget	N	\$0
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	#DIV/0!
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	#DIV/0!
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	#DIV/0!
TRC Net Benefits with Adder	(O x L)	#DIV/0!
TRC Net Benefits without Adder	(O x (L - M))	#DIV/0!
Utility Program Cost per kWh Lifetime		#DIV/0!
Utility Program Cost per kW at Gen		#DIV/0!