

SINGLE-FAMILY WEATHERIZATION					2020	ELECTRIC	GOAL
2020 Net Present Cost Benefit Summary Analysis For All Participants							
	Participant	Utility	Rate	Modified			
	Test	Test	Impact	TRC			
	(\$Total)	(\$Total)	(\$Total)	(\$Total)			
Benefits							
Avoided Revenue Requirements							
	Generation Capacity	N/A	\$280,079	\$280,079	\$280,079		
	Trans. & Dist. Capacity	N/A	\$35,878	\$35,878	\$35,878		
	Marginal Energy	N/A	\$713,182	\$713,182	\$713,182		
	Avoided Emissions (CO2)	N/A	N/A	N/A	\$0		
	Subtotal				\$1,029,139		
	Non-Energy Benefits Adder (50%)				\$514,569		
Subtotal	N/A	\$1,029,139	\$1,029,139	\$1,543,708			
Other Benefits							
	Bill Reduction - Electric	\$2,782,699	N/A	N/A	N/A		
	Participant Rebates and Incentives	\$978,501	N/A	N/A	\$978,501		
	Incremental Capital Savings	\$0	N/A	N/A	\$0		
	Incremental O&M Savings	\$3,993	N/A	N/A	\$3,993		
Subtotal	\$3,765,194	N/A	N/A	N/A	\$982,495		
Total Benefits	\$3,765,194	\$1,029,139	\$1,029,139	\$2,526,202			
Utility Project Costs							
	Program Planning & Design	N/A	\$0	\$0	\$0		
	Administration & Program Delivery	N/A	\$235,186	\$235,186	\$235,186		
	Advertising/Promotion/Customer Ed	N/A	\$80,000	\$80,000	\$80,000		
	Participant Rebates and Incentives	N/A	\$978,501	\$978,501	\$978,501		
	Equipment & Installation	N/A	\$0	\$0	\$0		
	Measurement and Verification	N/A	\$119,662	\$119,662	\$119,662		
Subtotal	N/A	\$1,413,349	\$1,413,349	\$1,413,349			
Utility Revenue Reduction							
	Revenue Reduction - Electric	N/A	N/A	\$2,779,435	N/A		
Subtotal	N/A	N/A	\$2,779,435	N/A			
Participant Costs							
	Incremental Capital Costs	\$856,092	N/A	N/A	\$856,092		
	Incremental O&M Costs	\$0	N/A	N/A	\$0		
Subtotal	\$856,092	N/A	N/A	\$856,092			
Total Costs	\$856,092	\$1,413,349	\$4,192,785	\$2,269,441			
Net Benefit (Cost)	\$2,909,102	(\$384,211)	(\$3,163,646)	\$256,761			
Benefit/Cost Ratio	4.40	0.73	0.25	1.11			

Input Summary and Totals		
Program Inputs per Customer kW		
Lifetime (Weighted on Generator kWh)	A	19 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	14.19%
Gross Load Factor at Customer	E	13.09%
Net-to-Gross (Energy)	F	100.0%
Net-to-Gross (Demand)	G	100.0%
Transmission Loss Factor (Energy)	H	6.380%
Transmission Loss Factor (Demand)	I	9.129%
Installation Rate (Energy)	J	99.9%
Installation Rate (Demand)	K	99.9%
MTRC Net Benefit (Cost)	L	\$152
MTRC Non-Energy Benefit Adder	M	\$305
Gross Annual kWh Saved at Customer	(B x E x C)	1,146 kWh
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	1,145 kWh
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	1,223 kWh
Program Summary All Participants		
Total Budget	N	\$1,413,349
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	263 kW
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	1,930,285 kWh
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	2,061,820 kWh
TRC Net Benefits with Adder	(O x L)	\$256,761
TRC Net Benefits without Adder	(O x (L - M))	(\$257,808)
Utility Program Cost per kWh Lifetime		\$0.0366
Utility Program Cost per kW at Gen		\$5,376

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