

THERMOSTAT OPTIMIZATION					2020	GAS	GOAL
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)	Program Assumptions:		
Benefits					Lifetime (Weighted on Dth)	A	3.81 years
Avoided Revenue Requirements					Net-to-Gross (Weighted on Dth)	B	100.00%
Commodity Cost Reduction	N/A	\$489,343	\$489,343	\$489,343	Install Rate (Weighted on Dth)	C	100.0%
Variable O&M Savings	N/A	\$7,742	\$7,742	\$7,742	Program Totals:		
Demand Savings	N/A	\$54,231	\$54,231	\$54,231	Total Dth/Yr Saved	D	51,606
Subtotal				\$551,316	Utility Costs per Net Dth/Yr	E	\$3.26
Non-Energy Benefits Adder (20%)				\$110,263	Net Benefit (Cost) per Gross Dth/Yr	F	\$5.96
Subtotal	N/A	\$551,316	\$551,316	\$661,580	Non-Energy Benefits Adder per Gross Dth/Yr	G	\$2.14
Other Benefits					Annual Dth/\$M	(\$1M / E)	307,009
Bill Reduction - Gas	\$855,462	N/A	N/A	N/A	Total Utility Budget	(E x D)	\$168,091
Participant Rebates and Incentives	\$74,639	N/A	N/A	\$74,639	Total MTRC Net Benefits with Adder	(D x F)	\$307,751
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder	(F - G) x D	\$197,488
Incremental O&M Savings	\$0	N/A	N/A	\$0	Utility Program Cost per Net Dth Lifetime (E / A) \$0.86		
Subtotal	\$930,101	N/A	N/A	\$74,639			
Total Benefits	\$930,101	\$551,316	\$551,316	\$736,219			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$89,826	\$89,826	\$89,826			
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0			
Participant Rebates and Incentives	N/A	\$74,639	\$74,639	\$74,639			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$3,626	\$3,626	\$3,626			
Subtotal	N/A	\$168,091	\$168,091	\$168,091			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$855,462	N/A			
Subtotal	N/A	N/A	\$855,462	N/A			
Participant Costs							
Incremental Capital Costs	\$260,377	N/A	N/A	\$260,377			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$260,377	N/A	N/A	\$260,377			
Total Costs	\$260,377	\$168,091	\$1,023,553	\$428,468			
Net Benefit (Cost)	\$669,725	\$383,225	(\$472,237)	\$307,751			
Benefit/Cost Ratio	3.57	3.28	0.54	1.72			

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