

THERMOSTAT OPTIMIZATION					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	Lifetime (Weighted on Generator kWh)	A	6 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits					Gross Customer kW	C	1 kW
Avoided Revenue Requirements					Generator Peak Coincidence Factor	D	76.00%
Generation Capacity	N/A	\$977,565	\$977,565	\$977,565	Gross Load Factor at Customer	E	7.76%
Trans. & Dist. Capacity	N/A	\$122,424	\$122,424	\$122,424	Net-to-Gross (Energy)	F	100.0%
Marginal Energy	N/A	\$180,229	\$180,229	\$180,229	Net-to-Gross (Demand)	G	100.0%
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	H	6.380%
Subtotal				\$1,280,218	Transmission Loss Factor (Demand)	I	9.129%
Non-Energy Benefits Adder (20%)				\$256,044	Installation Rate (Energy)	J	100.0%
Subtotal	N/A	\$1,280,218	\$1,280,218	\$1,536,262	Installation Rate (Demand)	K	100.0%
Other Benefits					MTRC Net Benefit (Cost)	L	\$315
Bill Reduction - Electric	\$894,524	N/A	N/A	N/A	MTRC Non-Energy Benefit Adder	M	\$102
Participant Rebates and Incentives	\$250,503	N/A	N/A	\$250,503	Gross Annual kWh Saved at Customer	(B x E x C)	680 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Customer	(F x (B x E x C x J))	680 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	726 kWh
Subtotal	\$1,145,027	N/A	N/A	\$250,503	Program Summary All Participants		
Total Benefits	\$1,145,027	\$1,280,218	\$1,280,218	\$1,786,765	Total Budget	N	\$364,551
Utility Project Costs					Gross kW Saved at Customer	O	2,504 kW
Program Planning & Design	N/A	\$0	\$0	\$0	Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	2,094 kW
Administration & Program Delivery	N/A	\$107,674	\$107,674	\$107,674	Net Annual kWh Saved at Customer	(F x (B x E x O x J))	1,701,621 kWh
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0	Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	1,817,574 kWh
Participant Rebates and Incentives	N/A	\$250,503	\$250,503	\$250,503	TRC Net Benefits with Adder	(O x L)	\$789,714
Equipment & Installation	N/A	\$0	\$0	\$0	TRC Net Benefits without Adder	(O x (L - M))	\$533,670
Measurement and Verification	N/A	\$6,374	\$6,374	\$6,374	Utility Program Cost per kWh Lifetime		
Subtotal	N/A	\$364,551	\$364,551	\$364,551	Utility Program Cost per kW at Gen		
Utility Revenue Reduction							\$0.0362
Revenue Reduction - Electric	N/A	N/A	\$894,524	N/A			\$174
Subtotal	N/A	N/A	\$894,524	N/A			
Participant Costs							
Incremental Capital Costs	\$632,500	N/A	N/A	\$632,500			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$632,500	N/A	N/A	\$632,500			
Total Costs	\$632,500	\$364,551	\$1,259,075	\$997,052			
Net Benefit (Cost)	\$512,527	\$915,667	\$21,143	\$789,714			
Benefit/Cost Ratio	1.81	3.51	1.02	1.79			

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