

THERMOSTAT OPTIMIZATION					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	4.22 years
Commodity Cost Reduction	N/A	\$580,252	\$580,252	\$580,252	Net-to-Gross (Weighted on Dth)	B	100.00%
Variable O&M Savings	N/A	\$9,104	\$9,104	\$9,104	Install Rate (Weighted on Dth)	C	100.0%
Demand Savings	N/A	\$63,765	\$63,765	\$63,765	Program Totals:		
Subtotal				\$653,120	Total Dth/Yr Saved	D	55,275
Non-Energy Benefits Adder (20%)				\$130,624	Utility Costs per Net Dth/Yr	E	\$3.84
Subtotal	N/A	\$653,120	\$653,120	\$783,745	Net Benefit (Cost) per Gross Dth/Yr	F	\$6.98
					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$2.36
Other Benefits					Annual Dth/\$M	(\$1M / E)	260,595
Bill Reduction - Gas	\$1,014,316	N/A	N/A	N/A	Total Utility Budget	(E x D)	\$212,112
Participant Rebates and Incentives	\$118,660	N/A	N/A	\$118,660	Total MTRC Net Benefits with Adder	(D x F)	\$385,895
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder	(F - G) x D	\$255,271
Incremental O&M Savings	\$0	N/A	N/A	\$0	Utility Program Cost per Net Dth Lifetime (E / A) \$0.91		
Subtotal	\$1,132,976	N/A	N/A	\$118,660			
Total Benefits	\$1,132,976	\$653,120	\$653,120	\$902,405			
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	\$118,660	\$118,660	\$118,660			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$3,626	\$3,626	\$3,626			
Subtotal	N/A	\$212,112	\$212,112	\$212,112			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$1,014,316	N/A			
Subtotal	N/A	N/A	\$1,014,316	N/A			
Participant Costs							
Incremental Capital Costs	\$304,397	N/A	N/A	\$304,397			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$304,397	N/A	N/A	\$304,397			
Total Costs	\$304,397	\$212,112	\$1,226,428	\$516,509			
Net Benefit (Cost)	\$828,579	\$441,008	(\$573,307)	\$385,895			
Benefit/Cost Ratio	3.72	3.08	0.53	1.75			

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

					GAS	GOAL		
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)				
Benefits					Program Assumptions:			
Avoided Revenue Requirements					Lifetime (Weighted on Dth)	A	0.00 years	
Commodity Cost Reduction	N/A	\$0	\$0	\$0	Net-to-Gross (Weighted on Dth)	B	0.00%	
Variable O&M Savings	N/A	\$0	\$0	\$0	Install Rate (Weighted on Dth)	C	#DIV/0!	
Demand Savings	N/A	\$0	\$0	\$0	Program Totals:			
Subtotal				\$0	Total Dth/Yr Saved	D	-	
#DIV/0!				\$0	Utility Costs per Net Dth/Yr	E	#DIV/0!	
Subtotal	N/A	\$0	\$0	\$0	Net Benefit (Cost) per Gross Dth/Yr	F	#DIV/0!	
Other Benefits					Non-Energy Benefits Adder per Gross Dth/Yr	G	#DIV/0!	
Bill Reduction - Gas	\$0	N/A	N/A	N/A	Annual Dth/\$M	(\$1M / E)	#DIV/0!	
Participant Rebates and Incentives	\$0	N/A	N/A	\$0	Total Utility Budget	(E x D)	\$0	
Incremental Capital Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits with Adder	(D x F)	#DIV/0!	
Incremental O&M Savings	\$0	N/A	N/A	\$0	Total MTRC Net Benefits without Adder	(F - G) x D	#DIV/0!	
Subtotal	\$0	N/A	N/A	\$0	Utility Program Cost per Net Dth Lifetime		(E / A)	#DIV/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 - Gas	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.