

**MULTIFAMILY WEATHERIZATION**

2022 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified Total Resource Test (\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Generation Capacity	N/A	\$342,585	\$342,585	\$342,585
Trans. & Dist. Capacity	N/A	\$42,905	\$42,905	\$42,905
Marginal Energy	N/A	\$559,294	\$559,294	\$559,294
Avoided Emissions (CO2)	N/A	N/A	N/A	\$398,396
Subtotal				\$1,343,180
Non-Energy Benefits Adder (50.0%)				\$472,392
Subtotal	N/A	\$944,784	\$944,784	\$1,815,572
<b>Participant Benefits</b>				
Bill Reduction - Electric	\$3,315,828	N/A	N/A	N/A
Participant Rebates and Incentives	\$1,159,593	N/A	N/A	\$1,159,593
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$141,195	N/A	N/A	\$141,195
Subtotal	\$4,616,616	N/A	N/A	\$1,300,788
<b>Total Benefits</b>	<b>\$4,616,616</b>	<b>\$944,784</b>	<b>\$944,784</b>	<b>\$3,116,360</b>
<b>Costs</b>				
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$132,678	\$132,678	\$132,678
Advertising/Promotion/Customer Ed	N/A	\$40,000	\$40,000	\$40,000
Participant Rebates and Incentives	N/A	\$1,159,593	\$1,159,593	\$1,159,593
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$32,000	\$32,000	\$32,000
Subtotal	N/A	\$1,364,271	\$1,364,271	\$1,364,271
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$3,315,828	N/A
Subtotal	N/A	N/A	\$3,315,828	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$1,494,363	N/A	N/A	\$1,494,363
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$1,494,363	N/A	N/A	\$1,494,363
<b>Total Costs</b>	<b>\$1,494,363</b>	<b>\$1,364,271</b>	<b>\$4,680,098</b>	<b>\$2,858,634</b>
<b>Net Benefit (Cost)</b>	<b>\$3,122,253</b>	<b>(\$419,487)</b>	<b>(\$3,735,314)</b>	<b>\$257,726</b>
<b>Benefit/Cost Ratio</b>	<b>3.09</b>	<b>0.69</b>	<b>0.20</b>	<b>1.09</b>

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

**2022 ELECTRIC**

**GOAL**

Input Summary and Totals

<b>Program "Inputs" per Customer kW and per Participant</b>		
Lifetime (Weighted on Generator kWh)	A	19.0 years
T & D Loss Factor (Energy)	B	6.38%
T & D Loss Factor (Demand)	C	9.13%
Net-to-Gross (Energy)	D	100.00%
Net-to-Gross (Demand)	E	100.00%
<b>Installation Rate (Energy)</b>	F	<b>100.00%</b>
<b>Installation Rate (Demand)</b>	G	<b>100.00%</b>
Net coincident kW Saved at Generator	H	4.44 kW
Gross Annual kWh Saved at Customer	I	30,593.26 kWh
Net Annual kWh Saved at Generator	J	32,678.12 kWh

**Program Summary All Participants**

<b>Total Budget</b>	K	<b>\$1,364,271</b>
<b>Net coincident kW Saved at Generator</b>	L	<b>280 kW</b>
Gross Annual kWh Saved at Customer	M	1,927,375 kWh
<b>Net Annual kWh Saved at Generator</b>	N	<b>2,058,722 kWh</b>
<b>Total MTRC Net Benefits with Adder</b>	O	<b>\$257,726</b>
<b>Total MTRC Net Benefits without Adder</b>	P	<b>(\$214,666)</b>

Utility Program Cost per kWh Lifetime	K/(A x N)	\$0.0349
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Utility Program Cost per kW at Gen	K/ L	\$4,878
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<b>Avoided Lifetime CO2 Emissions, Total Program (tons CO2)</b>	<b>10,095</b>
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**MULTIFAMILY WEATHERIZATION**

2022 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified Total Resource Test (\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Commodity Cost Reduction	N/A	\$276,318	\$276,318	\$276,318
Variable O&M Savings	N/A	\$4,580	\$4,580	\$4,580
Demand Savings	N/A	\$32,084	\$32,084	\$32,084
Subtotal				\$312,982
Non-Energy Benefits Adder (50.0%)				\$156,491
Subtotal	N/A	\$312,982	\$312,982	\$469,473
<b>Participant Benefits</b>				
Bill Reduction - Gas	\$492,521	N/A	N/A	N/A
Participant Rebates and Incentives	\$718,782	N/A	N/A	\$718,782
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$84,194	N/A	N/A	\$84,194
Subtotal	\$1,295,498	N/A	N/A	\$802,976
<b>Total Benefits</b>	<b>\$1,295,498</b>	<b>\$312,982</b>	<b>\$312,982</b>	<b>\$1,272,450</b>
<b>Costs</b>				
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$98,465	\$98,465	\$98,465
Advertising/Promotion/Customer Ed	N/A	\$28,000	\$28,000	\$28,000
Participant Rebates and Incentives	N/A	\$718,782	\$718,782	\$718,782
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$14,000	\$14,000	\$14,000
Subtotal	N/A	\$859,247	\$859,247	\$859,247
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Gas	N/A	N/A	\$492,521	N/A
Subtotal	N/A	N/A	\$492,521	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$806,498	N/A	N/A	\$806,498
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$806,498	N/A	N/A	\$806,498
<b>Total Costs</b>	<b>\$806,498</b>	<b>\$859,247</b>	<b>\$1,351,768</b>	<b>\$1,665,745</b>
<b>Net Benefit (Cost)</b>	<b>\$489,000</b>	<b>(\$546,265)</b>	<b>(\$1,038,786)</b>	<b>(\$393,295)</b>
<b>Benefit/Cost Ratio</b>	<b>1.61</b>	<b>0.36</b>	<b>0.23</b>	<b>0.76</b>

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

**2022**

**GAS**

**GOAL**

Input Summary and Totals

<b>Program "Inputs" per Dth</b>		
Lifetime (Weighted on Dth)	A	14.1 years
Net-to-Gross (Weighted on Dth)	B	100.00%
Install Rate (Weighted on Dth)	C	100.00%

**Program Summary per Participant**

Gross Annual Dth Saved	D	193.0
Net Annual Dth Saved	E	193.0

**Program Summary All Participants**

<b>Total Budget</b>	F	<b>\$859,247</b>
Gross Annual Dth Saved	G	<b>9,459 Dth</b>
Net Annual Dth Saved	H	<b>9,459 Dth</b>
<b>Total MTRC Net Benefits with Adder</b>	I	<b>(\$393,295)</b>
<b>Total MTRC Net Benefits without Adder</b>	I	<b>(\$549,786)</b>

<b>Utility Program Cost per Dth Lifetime</b>	F / (A x H)	<b>\$6.4442</b>
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