

<b>SINGLE-FAMILY WEATHERIZATION</b>				
2022 Net Present Cost Benefit Summary Analysis For All Participants				
	Participant	Utility	Rate	Modified Total
	Test	Test	Impact	Resource
	(\$Total)	(\$Total)	(\$Total)	(\$Total)
<b>Benefits</b>				
<b>Avoided Revenue Requirements</b>				
Generation Capacity	N/A	\$4,076,244	\$4,076,244	\$4,076,244
Trans. & Dist. Capacity	N/A	\$510,498	\$510,498	\$510,498
Marginal Energy	N/A	\$7,141,988	\$7,141,988	\$7,141,988
Avoided Emissions (CO2)	N/A	N/A	N/A	\$4,914,338
Subtotal				\$16,643,068
Non-Energy Benefits Adder (50.0%)				\$5,864,365
Subtotal	N/A	\$11,728,729	\$11,728,729	\$22,507,433
<b>Participant Benefits</b>				
Bill Reduction - Electric	\$38,494,099	N/A	N/A	N/A
Participant Rebates and Incentives	\$2,206,375	N/A	N/A	\$2,206,375
Incremental Capital Savings	\$404,393	N/A	N/A	\$404,393
Incremental O&M Savings	\$6,731	N/A	N/A	\$6,731
Subtotal	\$41,111,599	N/A	N/A	\$2,617,499
<b>Total Benefits</b>	<b>\$41,111,599</b>	<b>\$11,728,729</b>	<b>\$11,728,729</b>	<b>\$25,124,932</b>
<b>Costs</b>				
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$128,456	\$128,456	\$128,456
Advertising/Promotion/Customer Ed	N/A	\$190,000	\$190,000	\$190,000
Participant Rebates and Incentives	N/A	\$2,206,375	\$2,206,375	\$2,206,375
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$150,000	\$150,000	\$150,000
Subtotal	N/A	\$2,674,831	\$2,674,831	\$2,674,831
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Electric	N/A	N/A	\$38,494,099	N/A
Subtotal	N/A	N/A	\$38,494,099	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$1,925,953	N/A	N/A	\$1,925,953
Incremental O&M Costs	\$18,641	N/A	N/A	\$18,641
Subtotal	\$1,944,594	N/A	N/A	\$1,944,594
<b>Total Costs</b>	<b>\$1,944,594</b>	<b>\$2,674,831</b>	<b>\$41,168,930</b>	<b>\$4,619,425</b>
<b>Net Benefit (Cost)</b>	<b>\$39,167,005</b>	<b>\$9,053,898</b>	<b>(\$29,440,201)</b>	<b>\$20,505,507</b>
<b>Benefit/Cost Ratio</b>	<b>21.14</b>	<b>4.38</b>	<b>0.28</b>	<b>5.44</b>

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

2022	ELECTRIC	GOAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW and per Participant</b>		
Lifetime (Weighted on Generator kWh)	A	19.7 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>99.07%</b>
<b>Installation Rate (Demand)</b>	G	<b>99.11%</b>
Net coincident kW Saved at Generator	H	0.01 kW
Gross Annual kWh Saved at Customer	I	45.25 kWh
Net Annual kWh Saved at Generator	J	47.89 kWh
<b>Program Summary All Participants</b>		
<b>Total Budget</b>	K	<b>\$2,674,831</b>
<b>Net coincident kW Saved at Generator</b>	L	<b>3,235 kW</b>
Gross Annual kWh Saved at Customer	M	22,151,397 kWh
<b>Net Annual kWh Saved at Generator</b>	N	<b>23,440,850 kWh</b>
<b>Total MTRC Net Benefits with Adder</b>	O	<b>\$20,505,507</b>
<b>Total MTRC Net Benefits without Adder</b>	P	<b>\$14,641,142</b>
<b>Utility Program Cost per kWh Lifetime</b>		
	K/(A x N)	<b>\$0.0058</b>
<b>Utility Program Cost per kW at Gen</b>		
	K/L	<b>\$827</b>
<b>Avoided Lifetime CO2 Emissions, Total Program (tons CO2)</b>		<b>126,629</b>

**SINGLE-FAMILY 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	\$1,865,587	\$1,865,587	\$1,865,587
Variable O&M Savings	N/A	\$29,823	\$29,823	\$29,823
Demand Savings	N/A	\$208,891	\$208,891	\$208,891
Subtotal				\$2,104,301
Non-Energy Benefits Adder (50.0%)				\$1,052,150
Subtotal	N/A	\$2,104,301	\$2,104,301	\$3,156,451
<b>Participant Benefits</b>				
Bill Reduction - Gas	\$3,325,301	N/A	N/A	N/A
Participant Rebates and Incentives	\$4,239,724	N/A	N/A	\$4,239,724
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$210,052	N/A	N/A	\$210,052
Subtotal	\$7,775,077	N/A	N/A	\$4,449,776
<b>Total Benefits</b>	<b>\$7,775,077</b>	<b>\$2,104,301</b>	<b>\$2,104,301</b>	<b>\$7,606,227</b>
<b>Costs</b>				
<b>Utility Project Costs</b>				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$180,924	\$180,924	\$180,924
Advertising/Promotion/Customer Ed	N/A	\$60,000	\$60,000	\$60,000
Participant Rebates and Incentives	N/A	\$4,239,724	\$4,239,724	\$4,239,724
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$115,600	\$115,600	\$115,600
Subtotal	N/A	\$4,596,248	\$4,596,248	\$4,596,248
<b>Utility Revenue Reduction</b>				
Revenue Reduction - Gas	N/A	N/A	\$3,325,301	N/A
Subtotal	N/A	N/A	\$3,325,301	N/A
<b>Participant Costs</b>				
Incremental Capital Costs	\$3,868,962	N/A	N/A	\$3,868,962
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$3,868,962	N/A	N/A	\$3,868,962
<b>Total Costs</b>	<b>\$3,868,962</b>	<b>\$4,596,248</b>	<b>\$7,921,549</b>	<b>\$8,465,210</b>
<b>Net Benefit (Cost)</b>	<b>\$3,906,115</b>	<b>(\$2,491,947)</b>	<b>(\$5,817,248)</b>	<b>(\$858,983)</b>
<b>Benefit/Cost Ratio</b>	<b>2.01</b>	<b>0.46</b>	<b>0.27</b>	<b>0.90</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	15.3 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	8.0
Net Annual Dth Saved	E	8.0

**Program Summary All Participants**

<b>Total Budget</b>	F	<b>\$4,596,248</b>
Gross Annual Dth Saved	G	<b>60,514 Dth</b>
Net Annual Dth Saved	H	<b>60,514 Dth</b>
Total MTRC Net Benefits with Adder	I	<b>(\$858,983)</b>
<b>Total MTRC Net Benefits without Adder</b>	I	<b>(\$1,911,133)</b>

<b>Utility Program Cost per Dth Lifetime</b>	F / (A x H)	<b>\$4.9803</b>
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