

NON-PROFIT				
2022 Net Present Cost Benefit Summary Analysis For All Participants				
	Participant	Utility	Rate	Modified Total
	Test	Test	Impact	Resource
	(\$Total)	(\$Total)	(\$Total)	(\$Total)
Benefits				
Avoided Revenue Requirements				
Generation Capacity	N/A	\$464,758	\$464,758	\$464,758
Trans. & Dist. Capacity	N/A	\$58,205	\$58,205	\$58,205
Marginal Energy	N/A	\$444,271	\$444,271	\$444,271
Avoided Emissions (CO2)	N/A	N/A	N/A	\$322,953
Subtotal				\$1,290,188
Non-Energy Benefits Adder (50.0%)				\$483,617
Subtotal	N/A	\$967,235	\$967,235	\$1,773,805
Participant Benefits				
Bill Reduction - Electric	\$1,520,033	N/A	N/A	N/A
Participant Rebates and Incentives	\$923,906	N/A	N/A	\$923,906
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$2,443,939	N/A	N/A	\$923,906
Total Benefits	\$2,443,939	\$967,235	\$967,235	\$2,697,712
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$173,126	\$173,126	\$173,126
Advertising/Promotion/Customer Ed	N/A	\$31,000	\$31,000	\$31,000
Participant Rebates and Incentives	N/A	\$923,906	\$923,906	\$923,906
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$50,000	\$50,000	\$50,000
Subtotal	N/A	\$1,178,032	\$1,178,032	\$1,178,032
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$1,520,033	N/A
Subtotal	N/A	N/A	\$1,520,033	N/A
Participant Costs				
Incremental Capital Costs	\$1,179,128	N/A	N/A	\$1,179,128
Incremental O&M Costs	\$20,122	N/A	N/A	\$20,122
Subtotal	\$1,199,250	N/A	N/A	\$1,199,250
Total Costs	\$1,199,250	\$1,178,032	\$2,698,065	\$2,377,283
Net Benefit (Cost)	\$1,244,689	(\$210,798)	(\$1,730,831)	\$320,429
Benefit/Cost Ratio	2.04	0.82	0.36	1.13

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

2022	ELECTRIC	GOAL
Input Summary and Totals		
Program "Inputs" per Customer kW and per Participant		
Lifetime (Weighted on Generator kWh)	A	18.0 years
T & D Loss Factor (Energy)	B	5.33%
T & D Loss Factor (Demand)	C	7.73%
Net-to-Gross (Energy)	D	100.00%
Net-to-Gross (Demand)	E	100.00%
Installation Rate (Energy)	F	100.00%
Installation Rate (Demand)	G	100.00%
Net coincident kW Saved at Generator	H	8.64 kW
Gross Annual kWh Saved at Customer	I	35,826.45 kWh
Net Annual kWh Saved at Generator	J	37,844.77 kWh
Program Summary All Participants		
Total Budget	K	\$1,178,032
Net coincident kW Saved at Generator	L	389 kW
Gross Annual kWh Saved at Customer	M	1,612,190 kWh
Net Annual kWh Saved at Generator	N	1,703,014 kWh
Total MTRC Net Benefits with Adder	O	\$320,429
Total MTRC Net Benefits without Adder	P	(\$163,188)
Utility Program Cost per kWh Lifetime		
	K/(A x N)	\$0.0384
Utility Program Cost per kW at Gen		
	K/L	\$3,031
Avoided Lifetime CO2 Emissions, Total Program (tons CO2)		
		8,113

NON-PROFIT**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)
Benefits				
Avoided Revenue Requirements				
Commodity Cost Reduction	N/A	\$136,404	\$136,404	\$136,404
Variable O&M Savings	N/A	\$2,203	\$2,203	\$2,203
Demand Savings	N/A	\$15,433	\$15,433	\$15,433
Subtotal				\$154,041
Non-Energy Benefits Adder (50.0%)				\$77,021
Subtotal	N/A	\$154,041	\$154,041	\$231,062
Participant Benefits				
Bill Reduction - Gas	\$257,501	N/A	N/A	N/A
Participant Rebates and Incentives	\$380,698	N/A	N/A	\$380,698
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$112,522	N/A	N/A	\$112,522
Subtotal	\$750,721	N/A	N/A	\$493,220
Total Benefits	\$750,721	\$154,041	\$154,041	\$724,282
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$66,976	\$66,976	\$66,976
Advertising/Promotion/Customer Ed	N/A	\$20,000	\$20,000	\$20,000
Participant Rebates and Incentives	N/A	\$380,698	\$380,698	\$380,698
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$20,000	\$20,000	\$20,000
Subtotal	N/A	\$487,674	\$487,674	\$487,674
Utility Revenue Reduction				
Revenue Reduction - Gas	N/A	N/A	\$257,501	N/A
Subtotal	N/A	N/A	\$257,501	N/A
Participant Costs				
Incremental Capital Costs	\$453,145	N/A	N/A	\$453,145
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$453,145	N/A	N/A	\$453,145
Total Costs	\$453,145	\$487,674	\$745,175	\$940,819
Net Benefit (Cost)	\$297,576	(\$333,633)	(\$591,134)	(\$216,537)
Benefit/Cost Ratio	1.66	0.32	0.21	0.77

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

2022**GAS****GOAL****Input Summary and Totals**

Program "Inputs" per Dth		
Lifetime (Weighted on Dth)	A	15.9 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	120.6
Net Annual Dth Saved	E	120.6

Program Summary All Participants

Total Budget	F	\$487,674
Gross Annual Dth Saved	G	4,222 Dth
Net Annual Dth Saved	H	4,222 Dth
Total MTRC Net Benefits with Adder	I	(\$216,537)
Total MTRC Net Benefits without Adder	I	(\$293,558)

Utility Program Cost per Dth Lifetime	F / (A x H)	\$7.2421
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