

2014-2015 Program Planning Electric Cost-Effectiveness Tests:

WACC		7.80%																			
Program Number	Program Name	Measure Life	Load Shape	kWh Savings	Program Overhead Costs	Total Incentive Payments	Customer Costs	Incremental Measure Costs	Other Contributions	Total Utility Costs	Total Resource Costs	Value of Non Energy Benefits	Present Value of Total Utility Program Costs in Time Zero*	Present Value of Total Resource Costs in Time Zero*	Utility Cost Test: Present Value Electric Savings In Time Zero	Present Value of Non Energy Benefits in time Zero	Utility Cost Test: Benefit Cost Ratio	Total Resource Cost Test: Benefit Cost Ratio			
Follow Below Hyperlinks for Program Details																					
E201	Low Income Wx	23	Varies by Measure	3,142,947	\$ 1,504,025	\$ 4,693,985	\$ 259,071	\$ 4,953,056	\$ -	\$ 6,198,010	\$ 6,457,081	\$ 1,245,279	\$ 5,749,545	\$ 5,989,871	\$ 5,184,953	\$ 1,155,175.32	0.90	1.15			
E214	Residential Lighting	14	Varies by Measure	132,240,168	\$ 8,020,850	\$ 21,866,722	\$ 45,551,072	\$ 67,417,794	\$ -	\$ 29,887,572	\$ 75,438,644	\$ -	\$ 27,725,020	\$ 69,980,189	\$ 85,594,409	\$ -	3.09	1.35			
E214	Space Heat	20	Varies by Measure	20,263,620	\$ 1,114,321	\$ 7,105,000	\$ 13,891,990	\$ 20,996,990	\$ -	\$ 8,219,321	\$ 22,111,311	\$ -	\$ 7,624,602	\$ 20,511,420	\$ 30,739,815	\$ -	4.03	1.65			
E215	Water Heat	0	Varies by Measure	1,090,420	\$ 279,322	\$ 434,800	\$ 306,780	\$ 741,580	\$ -	\$ 714,122	\$ 1,020,902	\$ 132,312	\$ 662,450	\$ 947,033	\$ 797,549	\$ 122,738.40	1.20	1.06			
E214	HomePrint	27	Varies by Measure	6,800,000	\$ 628,554	\$ 3,760,000	\$ -	\$ 3,760,000	\$ -	\$ 4,388,554	\$ 4,388,554	\$ 661,560	\$ 4,071,015	\$ 4,071,015	\$ 7,324,869	\$ 613,692.02	1.80	2.13			
E214	Home Appliances	10	Varies by Measure	20,022,880	\$ 2,398,460	\$ 9,917,400	\$ 1,488,562	\$ 11,405,962	\$ -	\$ 12,315,860	\$ 13,804,422	\$ 6,891,555	\$ 11,424,731	\$ 12,805,586	\$ 10,523,458	\$ 6,392,908.24	0.92	1.40			
E214	Showerheads Elect	10	Varies by Measure	10,509,450	\$ 445,444	\$ 892,100	\$ 1,570,940	\$ 2,453,040	\$ -	\$ 1,327,544	\$ 2,896,484	\$ 7,977,856	\$ 1,231,488	\$ 2,688,761	\$ 6,005,897	\$ 7,400,608.72	4.88	5.21			
E214	Weatherization Total			14,397,272	\$ 1,146,873	\$ 4,912,664	\$ 5,312,646	\$ 10,225,310	\$ -	\$ 6,059,537	\$ 11,372,183	\$ 529,248	\$ 5,621,092	\$ 10,549,335	\$ 23,931,070	\$ -	4.26	2.50			
E214	SF Weatherization	0	Varies by Measure	7,213,112	\$ 953,820	\$ 1,739,339	\$ 5,246,136	\$ 6,985,475	\$ -	\$ 2,693,159	\$ 7,939,295	\$ -	\$ 2,498,292	\$ 7,364,837	\$ 13,768,098	\$ -	5.51	2.06			
E214	Mobile Home Duct Sealing	20	Varies by Measure	7,184,160	\$ 193,053	\$ 3,173,325	\$ 66,510	\$ 3,239,835	\$ -	\$ 3,366,378	\$ 3,432,888	\$ 529,248	\$ 3,122,800	\$ 3,184,497	\$ 10,162,972	\$ 490,953.62	3.25	3.66			
E249	Home Energy Reports	1	Varies by Measure	6,422,000	\$ 181,934	\$ 138,355	\$ -	\$ 138,355	\$ -	\$ 320,289	\$ 320,289	\$ -	\$ 297,114	\$ 297,114	\$ 5,021,779	\$ -	16.90	18.59			
E216	Fuel Conversion Rebate	30	Varies by Measure	3,785,000	\$ 547,427	\$ 1,011,000	\$ 2,184,000	\$ 3,195,000	\$ -	\$ 1,558,427	\$ 3,742,427	\$ -	\$ 1,482,620	\$ 3,508,594	\$ 6,104,926	\$ -	4.12	1.91			
E217	Multifamily Existing	19	Varies by Measure	42,883,194	\$ 1,988,627	\$ 17,344,968	\$ 7,458,511	\$ 24,803,479	\$ -	\$ 19,333,595	\$ 26,792,106	\$ 3,969,462	\$ 17,934,689	\$ 24,853,531	\$ 41,965,158	\$ 3,682,246.29	2.34	2.01			
E218	Multifamily New Construction	13	Varies by Measure	2,394,058	\$ 218,500	\$ 1,177,146	\$ 125,388	\$ 1,302,534	\$ -	\$ 1,395,646	\$ 1,521,034	\$ -	\$ 1,294,662	\$ 1,410,977	\$ 1,523,036	\$ 818,259.26	1.18	1.77			
Total Residential Energy Management				263,951,010	\$ 18,474,336	\$ 73,244,139	\$ 78,148,961	\$ 151,393,100	\$ -	\$ 91,718,475	\$ 169,867,436	\$ 21,407,272	\$ 85,119,029	\$ 157,613,427	\$ 224,716,918	\$ 20,676,582	2.64	1.70			
E250	Commercial/Industrial Retrofit	12	Varies by Measure	133,819,600	\$ 11,967,008	\$ 28,176,421	\$ 22,138,617	\$ 50,315,038	\$ -	\$ 40,143,429	\$ 62,282,046	\$ -	\$ 37,238,803	\$ 57,775,553	\$ 83,563,592	\$ -	2.24	1.59			
E251	Commercial/Industrial New Construction	14	Varies by Measure	5,000,000	\$ 1,258,629	\$ 2,050,000	\$ 130,851	\$ 2,180,851	\$ -	\$ 3,308,629	\$ 3,439,480	\$ -	\$ 3,069,229	\$ 3,190,612	\$ 3,842,052	\$ -	1.25	1.32			
E253	Resource Conservation Manager	3	Varies by Measure	30,000,000	\$ 1,968,421	\$ 1,150,000	\$ 1,875,714	\$ 3,025,714	\$ -	\$ 3,118,421	\$ 4,994,136	\$ -	\$ 2,892,784	\$ 4,632,779	\$ 5,423,248	\$ -	1.87	1.29			
E255	Small Business Lighting	12	Varies by Measure	2,000,000	\$ 57,015	\$ 550,000	\$ 193,243	\$ 743,243	\$ -	\$ 607,015	\$ 800,258	\$ -	\$ 563,094	\$ 742,355	\$ 1,341,699	\$ -	2.38	1.99			
E258	High Voltage, Self-Directed	15	Varies by Measure	17,050,000	\$ 1,039,000	\$ 5,919,408	\$ 2,086,561	\$ 8,005,969	\$ -	\$ 6,958,408	\$ 9,044,969	\$ -	\$ 6,454,924	\$ 8,390,510	\$ 12,496,417	\$ -	1.94	1.64			
E261	Technology Evaluation	3	FLAT	1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,720	\$ 420,720	\$ -	\$ 390,278	\$ 390,278	\$ 180,775	\$ -	-	-			
E262	Business Rebates	10	Varies by Measure	53,755,000	\$ 3,947,063	\$ 9,911,277	\$ 6,607,518	\$ 16,518,795	\$ -	\$ 13,858,340	\$ 20,465,857	\$ -	\$ 12,855,603	\$ 18,985,025	\$ 29,138,371	\$ -	2.27	1.69			
Total Business Energy Management				243,124,600	\$ 20,237,136	\$ 47,757,106	\$ 33,032,504	\$ 80,789,610	\$ -	\$ 68,414,962	\$ 101,447,467	\$ -	\$ 63,464,715	\$ 94,107,112	\$ 135,986,154	\$ -	2.14	1.59			
E249	Commercial Pilot	1	FLAT	5,000,000	\$ 505,662	\$ -	\$ -	\$ -	\$ -	\$ 505,662	\$ 505,662	\$ -	\$ 469,074	\$ 469,074	\$ 318,502	\$ -	0.68	0.75			
E249	Residential Home Energy Report Expansion	1	FLAT	30,332,000	\$ 1,378,317	\$ 986,102	\$ -	\$ -	\$ -	\$ 2,364,419	\$ 2,364,419	\$ -	\$ 2,193,338	\$ 2,193,338	\$ 3,753,955	\$ -	1.71	1.88			
Total Pilots				35,332,000	\$ 1,883,979	\$ 986,102	\$ 0	\$ 0	\$ 0	\$ 2,870,081	\$ 2,870,081	\$ 0	\$ 2,662,413	\$ 2,662,413	\$ 4,072,458	\$ -	1.53	1.68			
Northwest Energy Efficiency Alliance				5	Res Lighting	72,532,800,000	\$ 10,521,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,521,280	\$ 10,521,280	\$ 9,760,000	\$ 9,760,000	\$ 23,432,816	\$ -	2.40	2.64	
Transmission & Distribution				15	FLAT	6,200,000	\$ 321,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,800	\$ 321,800	\$ 298,516	\$ 298,516	\$ 4,544,151	\$ -	-	-
Total Regional Programs				78,732,800	\$ 10,843,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,843,080	\$ 10,843,080	\$ -	\$ 10,058,516	\$ 10,058,516	\$ 27,976,967	\$ -	2.78	3.06		
Customer Engagement & Education														\$ 2,920,888.15	\$ 2,920,888.15	\$ -	-	-	-		
Energy Advisors														\$ 2,223,276	\$ 2,223,276	\$ -	-	-	-		
Events														\$ 694,751	\$ 694,751	\$ -	-	-	-		
Brochures															\$ 108,500	\$ 108,500	\$ -	-	-	-	
Education															\$ 122,190	\$ 122,190	\$ -	-	-	-	
Web Experience														\$ 1,876,745	\$ 3,023,405	\$ 0	\$ 0	\$ 0	\$ 0		
Customer Online Experience														\$ 1,146,660	\$ 1,146,660	\$ -	-	-	-		
Web Development														\$ 104,400	\$ 104,400	\$ -	-	-	-		
Web content, maintenance + analytics														\$ 126,150	\$ 126,150	\$ -	-	-	-		
Online customer tools														\$ 870,000	\$ 870,000	\$ -	-	-	-		
E-news														\$ 20,010	\$ 20,010	\$ -	-	-	-		
Miscellaneous applications															\$ 26,100	\$ 26,100	\$ -	-	-	-	
Market Integration														\$ 587,026	\$ 587,026	\$ -	-	-	-		
Automated Benchmarking System														\$ 143,059	\$ 143,059	\$ -	-	-	-		
Energy Efficient Communities														\$ 1,611,008	\$ 1,611,008	\$ -	-	-	-		
Trade Ally Support															\$ 108,366	\$ 108,366	\$ -	-	-	-	
Marketing Research															\$ -	\$ -	\$ -	-	-	-	
Total Portfolio Support														\$ 6,744,836	\$ 6,744,836	\$ -	\$ 6,256,805	\$ 6,256,805	\$ -	-	
Conservation Supply Curves														\$ 606,095	\$ 606,095	\$ -	-	-	-		
Strategic Planning														\$ 440,393	\$ 440,393	\$ -	-	-	-		
Market Research														\$ 469,403	\$ 469,403	\$ -	-	-	-		
Program Evaluation														\$ 3,488,967	\$ 3,488,967	\$ -	-	-	-		
Biennial Electric Conservation Acquisition Review														\$ 175,000	\$ 175,000	\$ -	-	-	-		
Verification Team														\$ 1,335,321	\$ 1,335,321	\$ -	-	-	-		
Program Development														\$ 860,555	\$ 860,555	\$ -	-	-	-		
Total Research and Compliance														\$ 7,375,734	\$ 7,375,734	\$ -	\$ 6,842,054	\$ 6,842,054	\$ -	-	
Total In CE Calculations				11.17		621,140,409	\$ 51,438,532	\$ 121,987,347	\$ 111,181,465	\$ 232,182,710	\$ 0	\$ 187,967,168	\$ 299,148,633	\$ 21,407,272	\$ 174,403,530	\$ 277,540,326	\$ 392,752,497	\$ 20,676,582	2.25	1.63	
Net Metering														\$ 816,818	\$ 816,818	\$ -	\$ 757,716	\$ 757,716	\$ -	-	
Renewable Energy Education														\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
C/I Load Control														\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Residential Demand Response														\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Other Programs														\$ 816,818	\$ 816,818	\$ -	\$ 757,716	\$ 757,716	\$ -	-	
Grand Total of All EES Programs						70.9 aMW								\$ 188,783,986							

The total present value of utility and total resource costs in this spreadsheet look as if they are incorrect (i.e. dividing the utility cost and total resource costs by 1.081 does not yield the present value of utility and total resource costs listed here). They are correct. The present value of utility and TRC costs include the additional cost of gas for fuel conversion customers. Because we had gas costs in a present value already, we did not add them into the UC and TRC cost column).

Funding Source	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Program Overhead Cost	Total Agency Admin	Total Incentive	Total Customer or Agency Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
TE	Shareholder				0				0																
TE	Repairs	1	SF Space Heat	1	0	\$ 1,245,279.00	\$ 1,245,279.00	\$ -	0	\$ 163,157	\$ 186,792	\$ 1,245,279	\$ -	\$ 1,245,279		\$ 1,595,228	\$ 1,595,228	\$ 1,245,279	\$ 1,479,803	\$ 1,479,803	\$ 1,155,175	\$ -	\$ -	0.00	0.78
TE	Appliances: Refrigerator Replacement - TE, MF	22	Res Refrigerator	20	755	\$ 600.00	\$ 600.00	\$ -	15,100	\$ 1,572	\$ 2,700	\$ 12,000	\$ -	\$ 12,000		\$ 16,272	\$ 16,272	\$ -	\$ 15,095	\$ 15,095	\$ -	\$ 0.85	\$ 12,834	0.85	0.94
TE	Appliances: Refrigerator Replacement - TE, MH	22	Res Refrigerator	4	755	\$ 600.00	\$ 600.00	\$ -	3,020	\$ 314	\$ 540	\$ 2,400	\$ -	\$ 2,400		\$ 3,254	\$ 3,254	\$ -	\$ 3,019	\$ 3,019	\$ -	\$ 0.85	\$ 2,567	0.85	0.94
TE	Appliances: Refrigerator Replacement - TE, SF	22	Res Refrigerator	4	755	\$ 600.00	\$ 600.00	\$ -	3,020	\$ 314	\$ 540	\$ 2,400	\$ -	\$ 2,400		\$ 3,254	\$ 3,254	\$ -	\$ 3,019	\$ 3,019	\$ -	\$ 0.85	\$ 2,567	0.85	0.94
TE	Furnace / Heating: Ductless Heat Pump - TE, SF	20	SF Heat Pump	24	3,500	\$ 3,407.00	\$ 3,407.00	\$ -	84,000	\$ 10,713	\$ 12,265	\$ 81,768	\$ -	\$ 81,768		\$ 104,746	\$ 104,746	\$ -	\$ 97,167	\$ 97,167	\$ -	\$ 1.53	\$ 128,495	1.32	1.45
TE	Water Heater: Electric Water Heater (95 EF) - TE, MF	15	Res Water Heat	24	149	\$ 67.00	\$ 67.00	\$ -	3,576	\$ 211	\$ 362	\$ 1,608	\$ -	\$ 1,608		\$ 2,180	\$ 2,180	\$ -	\$ 2,023	\$ 2,023	\$ -	\$ 0.77	\$ 2,759	1.36	1.50
TE	Water Heater: Electric Water Heater (95 EF) - TE, MH	15	Res Water Heat	24	149	\$ 67.00	\$ 67.00	\$ -	3,576	\$ 211	\$ 362	\$ 1,608	\$ -	\$ 1,608		\$ 2,180	\$ 2,180	\$ -	\$ 2,023	\$ 2,023	\$ -	\$ 0.77	\$ 2,759	1.36	1.50
TE	Water Heater: Electric Water Heater (95 EF) - TE, SF	15	Res Water Heat	24	149	\$ 67.00	\$ 67.00	\$ -	3,576	\$ 211	\$ 362	\$ 1,608	\$ -	\$ 1,608		\$ 2,180	\$ 2,180	\$ -	\$ 2,023	\$ 2,023	\$ -	\$ 0.77	\$ 2,759	1.36	1.50
TE	Insulation: Ceiling: Attic Insulation (R0 to R19) - TE, MF	30	MF Space Heat	1,380	2	\$ 2.43	\$ 2.43	\$ -	21,381	\$ 3,123	\$ 5,363	\$ 23,833	\$ -	\$ 23,833		\$ 32,319	\$ 32,319	\$ -	\$ 29,980	\$ 29,980	\$ -	\$ 1.70	\$ 36,250	1.21	1.33
TE	Insulation: Ceiling: Attic Insulation (R0 to R19) - TE, MH	25	SF Space Heat	42,100	1	\$ 1.10	\$ 1.10	\$ -	21,050	\$ 6,068	\$ 9,947	\$ 46,310	\$ -	\$ 46,310		\$ 59,324	\$ 59,324	\$ -	\$ 55,032	\$ 55,032	\$ -	\$ 1.84	\$ 38,660	0.70	0.77
TE	Insulation: Ceiling: Attic Insulation (R0 to R19) - TE, SF	30	SF Space Heat	38,164	1	\$ 2.21	\$ 2.21	\$ -	52,666	\$ 11,051	\$ 18,977	\$ 84,342	\$ -	\$ 84,342		\$ 114,370	\$ 114,370	\$ -	\$ 106,095	\$ 106,095	\$ -	\$ 2.03	\$ 106,952	1.01	1.11
TE	Insulation: Attic: R0 to R30 - TE, MF	25	SF Space Heat	22,222	1	\$ 2.10	\$ 2.10	\$ -	18,666	\$ 6,114	\$ 10,500	\$ 46,666	\$ -	\$ 46,666		\$ 63,280	\$ 63,280	\$ -	\$ 58,702	\$ 58,702	\$ -	\$ 1.84	\$ 34,283	0.58	0.64
TE	Insulation: Ceiling: Attic Insulation (R0 to R38) - TE, MF	30	MF Space Heat	9,808	2	\$ 2.43	\$ 2.43	\$ -	21,381	\$ 3,123	\$ 5,363	\$ 23,833	\$ -	\$ 23,833		\$ 32,319	\$ 32,319	\$ -	\$ 29,980	\$ 29,980	\$ -	\$ 1.70	\$ 36,250	1.21	1.33
TE	Insulation: Ceiling: Attic Insulation (R0 to R38) - TE, SF	30	SF Space Heat	11,040	2	\$ 2.03	\$ 2.03	\$ -	21,086	\$ 3,515	\$ 6,378	\$ 26,827	\$ -	\$ 26,827		\$ 36,378	\$ 36,378	\$ -	\$ 33,746	\$ 33,746	\$ -	\$ 2.03	\$ 42,821	1.27	1.40
TE	Insulation: Attic: R11 to R33 - TE, MH	25	SF Space Heat	132,060	1	\$ 1.71	\$ 1.71	\$ -	133,381	\$ 29,587	\$ 50,810	\$ 225,823	\$ -	\$ 225,823		\$ 306,220	\$ 306,220	\$ -	\$ 284,063	\$ 284,063	\$ -	\$ 1.84	\$ 244,967	0.86	0.95
TE	Insulation: Ceiling: Attic Insulation (R11 to R38) - TE, MF	30	MF Space Heat	45,076	1	\$ 1.95	\$ 1.95	\$ -	62,656	\$ 11,516	\$ 19,777	\$ 87,898	\$ -	\$ 87,898		\$ 119,192	\$ 119,192	\$ -	\$ 110,567	\$ 110,567	\$ -	\$ 1.70	\$ 106,227	0.96	1.06
TE	Insulation: Ceiling: Attic Insulation (R11 to R38) - TE, SF	30	SF Space Heat	106,678	1	\$ 1.95	\$ 1.95	\$ -	130,147	\$ 27,255	\$ 46,805	\$ 208,022	\$ -	\$ 208,022		\$ 282,082	\$ 282,082	\$ -	\$ 261,672	\$ 261,672	\$ -	\$ 2.03	\$ 264,297	1.01	1.11
TE	Insulation: Ceiling: Attic Insulation (R19 to R38) - TE, MF	30	MF Space Heat	65,076	1	\$ 1.35	\$ 1.35	\$ -	37,744	\$ 11,510	\$ 13,778	\$ 87,853	\$ -	\$ 87,853		\$ 112,541	\$ 112,541	\$ -	\$ 104,398	\$ 104,398	\$ -	\$ 1.70	\$ 63,991	0.61	0.67
TE	Insulation: Ceiling: Attic Insulation (R19 to R38) - TE, SF	30	SF Space Heat	11,492	1	\$ 1.35	\$ 1.35	\$ -	5,861	\$ 2,033	\$ 3,237	\$ 15,514	\$ -	\$ 15,514		\$ 19,874	\$ 19,874	\$ -	\$ 18,436	\$ 18,436	\$ -	\$ 2.03	\$ 11,902	0.65	0.71
TE	Insulation: Duct Insulation (R0-R11) - TE, MF	30	MF Space Heat	552	5	\$ 6.46	\$ 6.46	\$ -	2,567	\$ 467	\$ 802	\$ 3,566	\$ -	\$ 3,566		\$ 4,835	\$ 4,835	\$ -	\$ 4,486	\$ 4,486	\$ -	\$ 1.70	\$ 4,352	0.97	1.07
TE	Insulation: Duct Insulation (R0-R11) - TE, SF	30	SF Space Heat	6,088	5	\$ 6.46	\$ 6.46	\$ -	28,309	\$ 5,153	\$ 8,849	\$ 39,328	\$ -	\$ 39,328		\$ 53,330	\$ 53,330	\$ -	\$ 49,471	\$ 49,471	\$ -	\$ 2.03	\$ 57,489	1.16	1.28
TE	Insulation: Floor Insulation (R0-R19) - TE, MF	30	MF Space Heat	8,446	1	\$ 1.87	\$ 1.87	\$ -	8,784	\$ 2,069	\$ 2,369	\$ 15,794	\$ -	\$ 15,794		\$ 20,232	\$ 20,232	\$ -	\$ 18,769	\$ 18,769	\$ -	\$ 1.70	\$ 14,892	0.79	0.87
TE	Insulation: Floor Insulation (R0-R19) - TE, SF	30	SF Space Heat	56,706	1	\$ 1.87	\$ 1.87	\$ -	56,139	\$ 13,933	\$ 15,906	\$ 106,040	\$ -	\$ 106,040		\$ 135,840	\$ 135,840	\$ -	\$ 126,011	\$ 126,011	\$ -	\$ 2.03	\$ 114,004	0.90	1.00
TE	Insulation: Floor (R0 to R22) - TE, MH	25	SF Space Heat	111,380	1	\$ 2.26	\$ 2.26	\$ -	125,859	\$ 32,980	\$ 56,637	\$ 251,719	\$ -	\$ 251,719		\$ 341,336	\$ 341,336	\$ -	\$ 316,638	\$ 316,638	\$ -	\$ 1.84	\$ 231,154	0.73	0.80
TE	Insulation: Floor Insulation (R0-R30) - TE, MF	30	MF Space Heat	13,552	1	\$ 2.20	\$ 2.20	\$ -	17,618	\$ 3,906	\$ 4,472	\$ 29,814	\$ -	\$ 29,814		\$ 38,193	\$ 38,193	\$ -	\$ 35,429	\$ 35,429	\$ -	\$ 1.70	\$ 29,869	0.84	0.93
TE	Insulation: Floor Insulation (R0-R30) - TE, MH	25	SF Space Heat	80,956	1	\$ 2.46	\$ 2.46	\$ -	119,005	\$ 26,093	\$ 44,809	\$ 199,152	\$ -	\$ 199,152		\$ 270,054	\$ 270,054	\$ -	\$ 250,514	\$ 250,514	\$ -	\$ 1.84	\$ 218,566	0.87	0.96
TE	Insulation: Floor Insulation (R0-R30) - TE, SF	30	SF Space Heat	65,246	1	\$ 2.20	\$ 2.20	\$ -	80,253	\$ 18,807	\$ 21,531	\$ 143,541	\$ -	\$ 143,541		\$ 183,879	\$ 183,879	\$ -	\$ 170,574	\$ 170,574	\$ -	\$ 2.03	\$ 162,973	0.96	1.05
TE	Insulation: Floor (R11 to R22) - TE, MH	25	SF Space Heat	77,902	1	\$ 1.40	\$ 1.40	\$ -	45,962	\$ 14,289	\$ 16,359	\$ 109,063	\$ -	\$ 109,063		\$ 139,712	\$ 139,712	\$ -	\$ 129,603	\$ 129,603	\$ -	\$ 1.84	\$ 84,414	0.65	0.72
TE	Insulation: Floor Insulation (R11-R30) - TE, MF	30	MF Space Heat	24	1	\$ 1.13	\$ 1.13	\$ -	16	\$ 4	\$ 4	\$ 27	\$ -	\$ 27		\$ 35	\$ 35	\$ -	\$ 32	\$ 32	\$ -	\$ 1.70	\$ 27	0.83	0.92
TE	Insulation: Floor Insulation (R11-R30) - TE, SF	30	SF Space Heat	24	1	\$ 1.38	\$ 1.38	\$ -	15	\$ 4	\$ 5	\$ 33	\$ -	\$ 33		\$ 42	\$ 42	\$ -	\$ 39	\$ 39	\$ -	\$ 2.03	\$ 30	0.76	0.83
TE	Insulation: Wall Insulation (R0-R11) - TE, MF	30	MF Space Heat	1,000	1	\$ 2.75	\$ 2.75	\$ -	1,300	\$ 360	\$ 619	\$ 2,750	\$ -	\$ 2,750		\$ 3,729	\$ 3,729	\$ -	\$ 3,459	\$ 3,459	\$ -	\$ 1.70	\$ 2,204	0.64	0.70
TE	Insulation: Wall Insulation (R0-R11) - TE, MH	25	SF Space Heat	1,000	1	\$ 2.75	\$ 2.75	\$ -	1,300	\$ 360	\$ 619	\$ 2,750	\$ -	\$ 2,750		\$ 3,729	\$ 3,729	\$ -	\$ 3,459	\$ 3,459	\$ -	\$ 1.84	\$ 3,085	0.89	0.98
TE	Insulation: Wall Insulation (R0-R11) - TE, SF	30	SF Space Heat	50,000	1	\$ 2.75	\$ 2.75	\$ -	69,000	\$ 18,015	\$ 30,938	\$ 137,500	\$ -	\$ 137,500		\$ 186,453	\$ 186,453	\$ -	\$ 172,962	\$ 172,962	\$ -	\$ 2.03	\$ 140,122	0.81	0.89
TE	Low Cost: Showerheads 2.0 GPM - TE, MF	40	Res Water Heat	40	139	\$ 40.50	\$ 40.50	\$ -	5,560	\$ 212	\$ 365	\$ 1,620	\$ -	\$ 1,620		\$ 2,197	\$ 2,197	\$ -	\$ 2,038	\$ 2,038	\$ -	\$ 0.57	\$ 3,177	1.56	1.72
TE	Low Cost: Showerheads 2.0 GPM - TE, MH	40	Res Water Heat	40	139	\$ 40.50	\$ 40.50	\$ -	5,560	\$ 212	\$ 365	\$ 1,620	\$ -	\$ 1,620		\$ 2,197	\$ 2,197	\$ -	\$ 2,038	\$ 2,038	\$ -	\$ 0.57	\$ 3,177	1.56	1.72
TE	Low Cost: Showerheads 2.0 GPM - TE, SF	10	Res Water Heat	40	139	\$ 40.50	\$ 40.50	\$ -	5,560	\$ 212	\$ 365	\$ 1,620	\$ -	\$ 1,620		\$ 2,197	\$ 2,197	\$ -	\$ 2,038	\$ 2,038	\$ -	\$ 0.57	\$ 3,177	1.56	1.72
TE	Lighting: CFL Fixtures - TE, MF	15	Res Lighting	24	49	\$ 50.00	\$ 50.00	\$ -	1,176	\$ 157	\$ 180	\$ 1,200	\$ -	\$ 1,200		\$ 1,537	\$ 1,537	\$ -	\$ 1,426	\$ 1,426	\$ -	\$ 0.80	\$ 942	0.66	0.73
TE	Lighting: CFL Fixtures - TE, MH	15	Res Lighting	24	49	\$ 50.00	\$ 50.00	\$ -	1,176	\$ 157	\$ 180	\$ 1,200	\$ -	\$ 1,200		\$ 1,537	\$ 1,537	\$ -	\$ 1,426	\$ 1,426	\$ -	\$ 0.80	\$ 942	0.66	0.73
TE	Lighting: CFL Fixtures - TE, SF	15	Res Lighting	1,500	49	\$ 50.00	\$ 50.00	\$ -	73,500	\$ 9,827	\$ 11,250	\$ 75,000	\$ -	\$ 75,000		\$ 96,077	\$ 96,077	\$ -	\$ 89,125	\$ 89,125	\$ -	\$ 0.80	\$ 58,893	0.66	0.73
TE	Lighting: Screw-In CFL - TE, MF	5	Res Lighting	100	23	\$ 5.00	\$ 5.00	\$ -	2,300	\$ 66	\$ 113	\$ 500	\$ -	\$ 500		\$ 678	\$ 678	\$ -	\$ 629	\$ 629	\$ -	\$ 0.32	\$ 743	1.18	1.30
TE	Lighting: Screw-In CFL - TE, MH	5	Res Lighting	88	23	\$ 5.00	\$ 5.00	\$ -	2,024	\$ 58	\$ 99	\$ 440	\$ -	\$ 440		\$ 597	\$ 597	\$ -	\$ 553	\$ 553	\$ -	\$ 0.32	\$ 654	1.18	1.30
TE	Lighting: Screw-In CFL - TE, SF	5	Res Lighting	76	23	\$ 5.00	\$ 5.00	\$ -	1,748	\$ 50	\$ 86	\$ 380	\$ -	\$ 380		\$ 515	\$ 515	\$ -	\$ 478	\$ 478	\$ -	\$ 0.32	\$ 565	1.18	1.30
TE	Lighting: LED Fixture - TE, MF	18	Res Lighting	24	61	\$ 60.00	\$ 60.00	\$ -	1,464																

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Weighted Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit Overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio	
E214			A-Lamp LED	30	4.29	Res Lighting	1,050,000	18	\$6.50	\$ 27.50	\$ 21	18,900,000			\$ 6,825,000	\$ 22,050,000	\$ 28,875,000	\$ -	\$ 6,825,000	\$ 28,875,000	\$ -	\$ 6,331,169	\$ 26,785,714	\$ -	\$ 1.17	\$ 22,084,566	3.49	0.91	
E214			Engagement Bulb	30	0.05	Res Lighting	11,200	20	\$8.00	\$ 8.00	\$ -	224,000			\$ 89,600	\$ -	\$ 89,600	\$ -	\$ 89,600	\$ 89,600	\$ -	\$ 83,117	\$ 83,117	\$ -	\$ 1.17	\$ 261,743	3.15	3.46	
E214			Indoor CFL Fixture	15	0.00	Res Lighting	0	43	\$0.00	\$ 25.00	\$ 25	0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	
E214			Indoor LED Fixture	18	0.88	Res Lighting	130,000	50	\$12.00	\$ 50.00	\$ 38	6,500,000			\$ 1,560,000	\$ 4,940,000	\$ 6,500,000	\$ -	\$ 1,560,000	\$ 6,500,000	\$ -	\$ 1,447,124	\$ 6,029,685	\$ -	\$ 0.90	\$ 5,857,012	4.05	1.07	
E214			MR-16 LED	30	0.10	Res Lighting	20,000	22	\$6.00	\$ 15.82	\$ 10	440,000			\$ 120,000	\$ 196,400	\$ 316,400	\$ -	\$ 120,000	\$ 316,400	\$ -	\$ 111,317	\$ 293,506	\$ -	\$ 1.17	\$ 514,138	4.62	1.93	
E214			Occupancy Sensors	25	0.00	Res Lighting	0	84	\$10.00	\$ 19.97	\$ 10	0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	
E214			Outdoor CFL Fixture	15	0.00	Res Lighting	0	120	\$0.00	\$ 14.00	\$ 14	0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	
E214			Outdoor LED Fixture	18	1.37	Res Lighting	70,400	143	\$11.00	\$ 50.00	\$ 39	10,067,200			\$ 774,400	\$ 2,745,600	\$ 3,520,000	\$ -	\$ 774,400	\$ 3,520,000	\$ -	\$ 718,367	\$ 3,265,306	\$ -	\$ 0.90	\$ 9,071,341	12.63	3.06	
E214			Reflector LED	30	3.08	Res Lighting	590,000	23	\$7.50	\$ 26.78	\$ 19	13,570,000			\$ 4,425,000	\$ 11,375,200	\$ 15,800,200	\$ -	\$ 4,425,000	\$ 15,800,200	\$ -	\$ 4,104,824	\$ 14,656,957	\$ -	\$ 1.17	\$ 15,856,485	3.86	1.19	
E214			Specialty CFL	7	2.39	Res Lighting	2,660,600	17	\$2.00	\$ 2.00	\$ -	45,230,200			\$ 5,321,200	\$ -	\$ 5,321,200	\$ -	\$ 5,321,200	\$ 5,321,200	\$ -	\$ 4,936,178	\$ 4,936,178	\$ -	\$ 0.44	\$ 19,895,964	4.03	4.43	
E214			Standard CFL	5	1.41	Res Lighting	2,331,798	16	\$1.18	\$ 3.00	\$ 2	37,308,768			\$ 2,751,522	\$ 4,243,872	\$ 6,995,394	\$ -	\$ 2,751,522	\$ 6,995,394	\$ -	\$ 2,552,432	\$ 6,489,234	\$ -	\$ 0.32	\$ 12,053,161	4.72	2.04	
														\$ 8,020,850	\$ -	\$ -	\$ -	\$ -	\$ 8,020,850	\$ 8,020,850	\$ -	\$ 7,440,492	\$ 7,440,492	\$ -	\$ -	\$ -	-	0.00	0.00
			Program Totals		13.58				\$ 64	\$ 242	\$ 178	132,240,168		\$ 8,020,850	\$ 21,866,722	\$ 45,551,072	\$ 67,417,794	\$ -	\$ 29,887,572	\$ 75,438,644	\$ -	\$ 27,725,020	\$ 69,980,189	\$ -	\$ -	\$ 85,594,409	3.09	1.35	

Program and Measure Costs

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Percent overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E214			Ductless Heat Pump	20	SF Heat Pump	2,500	3500	\$ 1,200.00	\$ 3,407.00	\$ 2,207	8,750,000			\$ 3,000,000	\$ 5,517,500	\$ 8,517,500	\$ -	\$ 3,000,000	\$ 8,517,500	\$ -	\$ 2,782,931	\$ 7,901,206	\$ -	\$ 1.53	\$ 13,384,876	4.81	1.86
E214			Energy Star Geothermal Heat Pump	30	SF Heat Pump	60	4037	\$ 1,500.00	\$ 3,889.00	\$ 2,389	242,220			\$ 90,000	\$ 143,340	\$ 233,340	\$ -	\$ 90,000	\$ 233,340	\$ -	\$ 83,488	\$ 216,456	\$ -	\$ 1.70	\$ 411,292	4.93	2.09
E214			Energy Star Heat Pump - Tier 1 = 8.5 HSPF.	20	SF Heat Pump	700	408	\$ 200.00	\$ 742.00	\$ 542	285,600			\$ 140,000	\$ 379,400	\$ 519,400	\$ -	\$ 140,000	\$ 519,400	\$ -	\$ 129,870	\$ 481,818	\$ -	\$ 1.53	\$ 436,882	3.36	1.00
E214			Energy Star Heat Pump - Tier 2 = 9.0 HSPF.	20	SF Heat Pump	1,600	554	\$ 350.00	\$ 844.00	\$ 494	886,400			\$ 560,000	\$ 790,400	\$ 1,350,400	\$ -	\$ 560,000	\$ 1,350,400	\$ -	\$ 519,481	\$ 1,252,690	\$ -	\$ 1.53	\$ 1,355,926	2.61	1.19
E214			Forced-air-furnace to Heat Pump Conversion (greater than or equal to 10.0 HSPF)	20	SF Heat Pump	850	5176	\$ 1,500.00	\$ 5,663.00	\$ 4,163	4,399,600			\$ 1,275,000	\$ 3,538,550	\$ 4,813,550	\$ -	\$ 1,275,000	\$ 4,813,550	\$ -	\$ 1,182,746	\$ 4,465,260	\$ -	\$ 1.53	\$ 6,730,069	5.69	1.66
E214			Heat Pump Sizing & Lock out Control	20	SF Heat Pump	1,200	1447	\$ 300.00	\$ 350.00	\$ 50	1,736,400			\$ 360,000	\$ 60,000	\$ 420,000	\$ -	\$ 360,000	\$ 420,000	\$ -	\$ 333,952	\$ 389,610	\$ -	\$ 1.53	\$ 2,656,171	7.95	7.50
E214			NEW Energy Star Heat Pump - Tier 3 = 10.0 HSPF	20	SF Heat Pump	600	939	\$ 800.00	\$ 1,688.00	\$ 888	563,400			\$ 480,000	\$ 532,800	\$ 1,012,800	\$ -	\$ 480,000	\$ 1,012,800	\$ -	\$ 445,269	\$ 939,518	\$ -	\$ 1.53	\$ 861,833	1.94	1.01
E214			Ductless Heat Pump (Manufactured Home)	18	SF Heat Pump	1,000	3400	\$ 1,200.00	\$ 4,130.00	\$ 2,930	3,400,000			\$ 1,200,000	\$ 2,930,000	\$ 4,130,000	\$ -	\$ 1,200,000	\$ 4,130,000	\$ -	\$ 1,113,173	\$ 3,831,169	\$ -	\$ 1.44	\$ 4,902,765	4.40	1.41
E214			Admin & Other Incentives							\$ -			\$ 1,114,321.11	\$ -	\$ -	\$ -	\$ -	\$ 1,114,321	\$ 1,114,321	\$ -	\$ 1,033,693	\$ 1,033,693	\$ -	\$ -	\$ -	0.00	0.00
											20,263,620		\$ 1,114,321	\$ 7,105,000	\$ 13,891,990	\$ 20,996,990	\$ -	\$ 8,219,321	\$ 22,111,311	\$ -	\$ 7,624,602	\$ 20,511,420	\$ -		\$ 30,739,815	4.03	1.65

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Percent overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC Ratio	
E214			High Efficiency Electric Water Heater (e->.95 EF)	15	Res Water Heat	200	149	\$ 50.00	\$ 73.00	\$ 23	29,800.00			\$ 10,000	\$ 4,600	\$ 14,600	\$ -	\$ 10,000	\$ 14,600		\$ 9,276	\$ 13,544	\$ -	\$ 0.77	\$ 22,994.67	2.48	1.87	
E214			NEEA Northern Climate Specs Heat Pump Water Heater - Tier 1	15	Res Water Heat	300	881	\$ 500.00	\$ 900.00	\$ 400	264,300.00			\$ 150,000	\$ 120,000	\$ 270,000	\$ -	\$ 150,000	\$ 270,000		\$ 139,147	\$ 250,464	\$ -	\$ 0.77	\$ 203,942.67	1.47	0.90	
E214			NEEA Northern Climate Specs Heat Pump Water Heater - Tier 2	15	Res Water Heat	300	1786	\$ 800.00	\$ 1,369.00	\$ 569	535,800.00			\$ 240,000	\$ 170,700	\$ 410,700	\$ -	\$ 240,000	\$ 410,700		\$ 222,635	\$ 380,983	\$ -	\$ 0.77	\$ 413,441.10	1.86	1.19	
E214			New Direct Install Showerhead	10	Res Water Heat	800	307	\$ 31.00	\$ 31.00	\$ -	245,600.00			\$ 24,800	\$ -	\$ 24,800	\$ -	\$ 24,800	\$ 24,800	\$ 132,312.00	\$ 23,006	\$ 23,006	\$ 122,738	\$ 0.57	\$ 140,354.47	6.10	12.05	
E214			Waste Water Heat Recovery 2012	30	Res Water Heat	40	373	\$ 250.00	\$ 537.00	\$ 287	14,920.00			\$ 10,000	\$ 11,480	\$ 21,480	\$ -	\$ 10,000	\$ 21,480		\$ 9,276	\$ 19,926	\$ -	\$ 1.13	\$ 16,815.66	1.81	0.93	
			Admin and Other Incentives			1				\$ -	0.00			\$ 279,321.53	\$ -	\$ -	\$ -	\$ -	\$ 279,322	\$ 279,322	\$ -	\$ -	\$ 259,111	\$ -	\$ -	\$ -	0.00	0.00
			Program Total								1,090,420	\$ -	\$ 279,322	\$ 434,800	\$ 306,780	\$ 741,580	\$ -	\$ 714,122	\$ 1,020,902	\$ 132,312	\$ 662,450	\$ 947,033	\$ 122,738	\$ -	\$ 797,549	1.20	1.06	

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Percent overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E214			CFL bulbs - Df	5	Res Lighting	0	23	\$ 3	\$ 3.00	\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E214			Showerhead - leave behind	10	Res Water Heat	4,000	260	\$ 10	\$ 10.00	\$ -	1,040,000		\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 661,560	\$ 37,106	\$ 37,106	\$ 613,692	\$ 0.57	\$ 594,335	16.02	34.16
E214			HomePrint Assessment			12,000	0	\$ 115	\$ 115.00	\$ -	-		\$ -	\$ 1,380,000	\$ -	\$ 1,380,000	\$ -	\$ 1,380,000	\$ 1,380,000	\$ -	\$ 1,280,148	\$ 1,280,148	\$ -	\$ -	\$ -	0.00	0.00
E214			LED bulbs - Df	30	Res Lighting	180,000	32	\$ 13	\$ 15.00	\$ 2.00	5,760,000		\$ -	\$ 2,340,000	\$ 360,000	\$ 2,700,000	\$ -	\$ 2,340,000	\$ 2,700,000	\$ -	\$ 2,170,686	\$ 2,504,638	\$ -	\$ 1.17	\$ 6,730,534	3.10	2.96
E214			Admin and Other Incentives							\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
							315	\$ 141	\$ 143	\$ 2	6,800,000		\$ 628,554	\$ 3,760,000	\$ 360,000	\$ 4,120,000	\$ -	\$ 4,388,554	\$ 4,748,554	\$ 661,560	\$ 4,071,015	\$ 4,404,966	\$ 613,692	\$ -	\$ 7,324,869	1.80	1.97

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio		
E214			Clothes Washer MEF 2.4 -3.09 Electric WH / Electric Dryer	14	Res Water Heat	11,872	82	\$ 50	\$ 73.00	\$ 23	973,504		\$ -	\$ 593,600	\$ 273,056	\$ 866,656	\$ -	\$ 593,600	\$ 866,656	\$ 1,263,893	\$ 550,649	\$ 801,717	\$ 1,169,189	\$ 0.74	\$ 716,195	1.30	2.44		
E214			Clothes Washer MEF 2.4 -3.09 Electric WH / Gas Dryer	14	Res Water Heat	228	31	\$ 50	\$ 73.00	\$ 23	7,068		\$ -	\$ 11,400	\$ 5,244	\$ 16,644	\$ -	\$ 11,400	\$ 16,644	\$ 24,273	\$ 10,575	\$ 15,397	\$ 22,454	\$ 0.74	\$ 5,200	0.49	1.83		
E214			Clothes Washer MEF 2.4 -3.09 Gas WH / Electric Dryer	14	Res Water Heat	11,238	59	\$ 50	\$ 73.00	\$ 23	663,042		\$ -	\$ 561,900	\$ 258,474	\$ 820,374	\$ -	\$ 561,900	\$ 820,374	\$ 1,196,397	\$ 521,243	\$ 758,903	\$ 1,106,751	\$ 0.74	\$ 487,792	0.94	2.17		
E214			Clothes Washer MEF 2.4 -3.09 Gas WH / Gas Dryer	14	Res Water Heat	2,748	9	\$ 50	\$ 73.00	\$ 23	24,732		\$ -	\$ 137,400	\$ 63,204	\$ 200,604	\$ -	\$ 137,400	\$ 200,604	\$ 292,552	\$ 127,458	\$ 185,573	\$ 270,631	\$ 0.74	\$ 18,195	0.14	1.57		
E214			Clothes Washer MEF 3.1+ Electric WH / Electric Dryer	14	Res Water Heat	1,688	140	\$ 50	\$ 206.00	\$ 156	236,320		\$ -	\$ 84,400	\$ 263,328	\$ 347,728	\$ -	\$ 84,400	\$ 347,728	\$ 266,164	\$ 78,293	\$ 321,673	\$ 246,220	\$ 0.74	\$ 173,858	2.22	1.36		
E214			Clothes Washer MEF 3.1+ Electric WH / Gas Dryer	14	Res Water Heat	40	51	\$ 50	\$ 206.00	\$ 156	2,040		\$ -	\$ 2,000	\$ 6,240	\$ 8,240	\$ -	\$ 2,000	\$ 8,240	\$ 6,307	\$ 1,855	\$ 7,623	\$ 5,835	\$ 0.74	\$ 1,501	0.81	0.98		
E214			Clothes Washer MEF 3.1+ Gas / Electric Dryer	14	Res Water Heat	1,782	105	\$ 50	\$ 206.00	\$ 156	187,110		\$ -	\$ 89,100	\$ 277,992	\$ 367,092	\$ -	\$ 89,100	\$ 367,092	\$ 280,986	\$ 82,653	\$ 339,586	\$ 259,931	\$ 0.74	\$ 137,654	1.67	1.21		
E214			Clothes Washer MEF 3.1+ Gas WH / Gas Dryer	14	Res Water Heat	404	16	\$ 50	\$ 206.00	\$ 156	6,464		\$ -	\$ 20,200	\$ 63,024	\$ 83,224	\$ -	\$ 20,200	\$ 83,224	\$ 63,703	\$ 18,738	\$ 76,988	\$ 58,929	\$ 0.74	\$ 4,755	0.25	0.83		
E214																													
E214			Energy Star Freezer	22	Res Refrigerator	500	40	\$ 25	\$ 4.00	\$ -	20,000		\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ 11,596	\$ 11,563	\$ -	\$ 0.85	\$ 16,998	1.47	1.62		
E214			Freezer Decomm	5	Res Refrigerator	4,000	478	\$ 109	\$ 108.50	\$ -	1,912,000		\$ -	\$ 434,000	\$ -	\$ 434,000	\$ -	\$ 434,000	\$ 434,000	\$ -	\$ 402,597	\$ 401,480	\$ -	\$ 0.27	\$ 508,469	1.26	1.39		
E214			Refrigerator CEE Tier 3	17	Res Refrigerator	4,000	85	\$ 50	\$ 81.00	\$ 31	340,000		\$ -	\$ 200,000	\$ 124,000	\$ 324,000	\$ -	\$ 200,000	\$ 324,000	\$ -	\$ 185,529	\$ 299,722	\$ -	\$ 0.73	\$ 247,623	1.33	0.91		
E214			Refrigerator Decomm	7	Res Refrigerator	12,000	424	\$ 109	\$ 108.50	\$ -	5,088,000		\$ -	\$ 1,302,000	\$ -	\$ 1,302,000	\$ -	\$ 1,302,000	\$ 1,302,000	\$ -	\$ 1,207,792	\$ 1,204,440	\$ -	\$ 0.36	\$ 1,852,479	1.53	1.69		
E214																													
E214			Retail Freezer Decomm	5	Res Refrigerator	200	478	\$ 109	\$ 108.50	\$ -	95,600		\$ -	\$ 21,700	\$ -	\$ 21,700	\$ -	\$ 21,700	\$ 21,700	\$ -	\$ 20,130	\$ 20,074	\$ -	\$ 0.27	\$ 25,423	1.26	1.39		
E214			Retail Refrigerator Decomm	7	Res Refrigerator	1,000	424	\$ 109	\$ 108.50	\$ -	424,000		\$ -	\$ 108,500	\$ -	\$ 108,500	\$ -	\$ 108,500	\$ 108,500	\$ -	\$ 100,649	\$ 100,370	\$ -	\$ 0.36	\$ 154,373	1.53	1.69		
E214																													
E214			Refrigerator Replacement	14	Res Refrigerator	6,000	679	\$ 535	\$ 535.00	\$ -	4,074,000		\$ -	\$ 3,210,000	\$ -	\$ 3,210,000	\$ -	\$ 3,210,000	\$ 3,210,000	\$ -	\$ 2,977,737	\$ 2,969,473	\$ -	\$ 0.84	\$ 2,599,817	0.87	0.96		
E214			Refrigerator Replacement 1.5 gpm Engagement Showerhead	10	Res Water Heat	6,000	103	\$ 10	\$ 24.00	\$ 14	618,000		\$ -	\$ 60,000	\$ 84,000	\$ 144,000	\$ -	\$ 60,000	\$ 144,000	\$ 1,322,800	\$ 55,659	\$ 133,210	\$ 1,223,682	\$ 0.57	\$ 353,172	6.35	12.10		
E214			Refrigerator Replacemetn Engagment CFL Bulb	5	Res Lighting	6,000	16	\$ 2	\$ 1.70	\$ -	96,000		\$ -	\$ 10,200	\$ -	\$ 10,200	\$ -	\$ 10,200	\$ 10,200	\$ -	\$ 9,462	\$ 9,436	\$ -	\$ 0.32	\$ 31,014	3.28	3.62		
E214																													
E214			Clothes Washer Replacement Electric WH / Electric Dryer	11	Res Water Heat	5,000	932	\$ 600	\$ 600.00	\$ -	4,660,000		\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 851,680	\$ 2,782,931	\$ 2,775,208	\$ 787,863	\$ 0.62	\$ 2,868,783	1.03	1.42		
E214			Clothes Washer Replacement 1.5 gpm Engagement Showerhead	10	Res Water Heat	5,000	103	\$ 10	\$ 24.00	\$ 14	515,000		\$ -	\$ 50,000	\$ 70,000	\$ 120,000	\$ -	\$ 50,000	\$ 120,000	\$ 1,322,800	\$ 46,382	\$ 111,008	\$ 1,223,682	\$ 0.57	\$ 294,310	6.35	13.94		
E214			Clothes Washer Replacemetn Engagment CFL Bulb	5	Res Lighting	5,000	16	\$ 2	\$ 1.70	\$ -	80,000		\$ -	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	\$ 7,885	\$ 7,863	\$ -	\$ 0.32	\$ 25,845	3.28	3.62		
E214			Admin & Other Incentives								0		\$ 2,398,460	\$ -	\$ -	\$ -	\$ -	\$ 2,398,460	\$ 2,398,460	\$ -	\$ 2,224,917	\$ 2,218,742	\$ -	\$ -	\$ -	0.00	0.00		
			Program Total				4,271	\$ 2,067	\$ 2,821	\$ 775	20,022,880		\$ 2,398,460	\$ 9,917,400	\$ 1,488,562	\$ 11,405,962	\$ -	\$ 12,315,860	\$ 13,804,422	\$ 6,891,555	\$ 11,424,731	\$ 12,770,048	\$ 6,375,167	\$ -	\$ 10,523,458	0.92	1.41		

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Units Offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit Overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E214			Showerhead Retail Electric Only Territory - 1.50 gpm and less	10	Res Water Heat	6,100	145	\$ 10	\$ 24	\$ 14	884,500			\$ 61,000	\$ 85,400	\$ 146,400	\$ -	\$ 61,000	\$ 146,400	\$ 1,008,635.00	\$ 56,586	\$ 135,807	\$ 935,654	\$ 0.57	\$ 505,470	8.93	10.98
E214			Showerhead Retail Electric Waterheat - 1.50 gpm and less	10	Res Water Heat	300	239	\$ 10	\$ 24	\$ 14	71,700			\$ 3,000	\$ 4,200	\$ 7,200	\$ -	\$ 3,000	\$ 7,200	\$ 49,605.00	\$ 2,783	\$ 6,679	\$ 46,016	\$ 0.57	\$ 40,975	14.72	13.64
E214			Showerhead Retail Combined - 1.50 gpm and less	10	Res Water Heat	10,800	122	\$ 10	\$ 24	\$ 14	1,317,600			\$ 108,000	\$ 151,200	\$ 259,200	\$ -	\$ 108,000	\$ 259,200	\$ 892,890.00	\$ 100,186	\$ 240,445	\$ 828,284	\$ 0.57	\$ 752,977	7.52	6.89
E214			Showerhead Retail Combined - 1.51 - 1.75 gpm	10	Res Water Heat	70,000	94	\$ 8	\$ 24	\$ 16	6,580,000			\$ 560,000	\$ 1,120,000	\$ 1,680,000	\$ -	\$ 560,000	\$ 1,680,000	\$ 4,256,700.00	\$ 519,481	\$ 1,558,442	\$ 3,948,701	\$ 0.57	\$ 3,760,311	7.24	5.19
E214			Showerhead Retail Electric Waterheat - 1.51 - 1.75 gpm	10	Res Water Heat	10	185	\$ 10	\$ 24	\$ 14	1,850			\$ 100	\$ 140	\$ 240	\$ -	\$ 100	\$ 240	\$ 1,216.20	\$ 93	\$ 223	\$ 1,128	\$ 0.57	\$ 1,057	11.40	10.29
E214			Showerhead Retail Electric Only Territory - 1.51 - 1.75 gpm	10	Res Water Heat	14,000	112	\$ 10	\$ 24	\$ 14	1,568,000			\$ 140,000	\$ 196,000	\$ 336,000	\$ -	\$ 140,000	\$ 336,000	\$ 1,702,680.00	\$ 129,870	\$ 311,688	\$ 1,579,481	\$ 0.57	\$ 896,074	6.90	8.23
E214			Showerhead Retail Electric Only - 1.76 - 2.0 gpm	10	Res Water Heat	400	75	\$ 10	\$ 24	\$ 14	30,000			\$ 4,000	\$ 5,600	\$ 9,600	\$ -	\$ 4,000	\$ 9,600	\$ 31,120.00	\$ 3,711	\$ 8,905	\$ 28,868	\$ 0.57	\$ 17,144	4.62	5.36
E214			Showerhead Retail Combined - 1.76 - 2.0 gpm	10	Res Water Heat	300	63	\$ 10	\$ 24	\$ 14	18,900			\$ 3,000	\$ 4,200	\$ 7,200	\$ -	\$ 3,000	\$ 7,200	\$ 11,670.00	\$ 2,783	\$ 6,679	\$ 10,826	\$ 0.57	\$ 10,801	3.88	3.40
E214			Showerhead Retail Electric Waterheat - 1.76 - 2.0 gpm	10	Res Water Heat	300	123	\$ 10	\$ 24	\$ 14	36,900			\$ 3,000	\$ 4,200	\$ 7,200	\$ -	\$ 3,000	\$ 7,200	\$ 23,340.00	\$ 2,783	\$ 6,679	\$ 21,651	\$ 0.57	\$ 21,087	7.58	6.71
			Admin & Overhead	10					\$ -	\$ -	0		\$ 445,444.00	\$ -	\$ -	\$ -	\$ -	\$ 445,444	\$ 445,444	\$ -	\$ 413,213	\$ 413,213	\$ -	\$ -	\$ -	0.00	0.00
									\$ 216	\$ 128	10,509,450		\$ 445,444	\$ 882,100	\$ 1,570,940	\$ 2,453,040	\$ -	\$ 1,327,544	\$ 2,898,484	\$ 7,977,856	\$ 1,231,488	\$ 2,688,761	\$ 7,400,609	\$ -	\$ 6,005,897	4.88	5.21

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Percent overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E214			Air Sealing CFM50 - FAF	30	SF Space Heat	71,314	2.04	\$ 0.67	\$ 0.67	\$ -	\$ 145,480		\$ -	\$ 47,780	\$ -	\$ 47,780	\$ -	\$ 47,780	\$ 47,780	\$ -	\$ 44,323	\$ 44,323	\$ -	\$ 2.0308	\$ 295,434	6.67	7.33
E214			Air Sealing CFM50 - HP	30	SF Space Heat	61,581	0.96	\$ 0.67	\$ 0.67	\$ -	\$ 59,118		\$ -	\$ 41,259	\$ -	\$ 41,259	\$ -	\$ 41,259	\$ 41,259	\$ -	\$ 38,274	\$ 38,274	\$ -	\$ 2.0308	\$ 120,053	3.14	3.45
E214			Air Sealing CFM50 - Zonal	30	SF Space Heat	78,698	1.81	\$ 0.67	\$ 0.67	\$ -	\$ 142,443		\$ -	\$ 52,728	\$ -	\$ 52,728	\$ -	\$ 52,728	\$ 52,728	\$ -	\$ 48,912	\$ 48,912	\$ -	\$ 2.0308	\$ 289,267	5.91	6.51
E214			Attic Insulation R-0 to R-49 FAF	30	SF Space Heat	175,539	2.38	\$ 0.33	\$ 1.08	\$ 1	\$ 417,783		\$ -	\$ 57,928	\$ 131,654	\$ 189,582	\$ -	\$ 57,928	\$ 189,582	\$ -	\$ 53,736	\$ 175,865	\$ -	\$ 2.0308	\$ 848,413	15.79	5.31
E214			Attic Insulation R-0 to R-49 HP	30	SF Space Heat	151,582	1.04	\$ 0.33	\$ 1.08	\$ 1	\$ 157,645		\$ -	\$ 50,022	\$ 113,686	\$ 163,708	\$ -	\$ 50,022	\$ 163,708	\$ -	\$ 46,403	\$ 151,863	\$ -	\$ 2.0308	\$ 320,138	6.90	2.32
E214			Attic Insulation R-0 to R-49 Zonal	30	SF Space Heat	193,715	2.14	\$ 0.33	\$ 1.08	\$ 1	\$ 414,551		\$ -	\$ 63,926	\$ 145,286	\$ 209,213	\$ -	\$ 63,926	\$ 209,213	\$ -	\$ 59,301	\$ 194,075	\$ -	\$ 2.0308	\$ 841,850	14.20	4.77
E214			Attic Insulation R-19 to R-49 FAF	30	SF Space Heat	0	0.75	\$ 0.11	\$ 0.66	\$ 1	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0308	\$ -	#DIV/0!	#DIV/0!
E214			Attic Insulation R-19 to R-49 HP	30	SF Space Heat	0	0.32	\$ 0.11	\$ 0.66	\$ 1	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0308	\$ -	#DIV/0!	#DIV/0!
E214			Attic Insulation R-19 to R-49 Zonal	30	SF Space Heat	0	0.67	\$ 0.11	\$ 0.66	\$ 1	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0308	\$ -	#DIV/0!	#DIV/0!
E214			Floor Insulation R-0 to R-30 FAF	30	SF Space Heat	223,036	1.46	\$ 0.11	\$ 1.37	\$ 1	\$ 325,632		\$ -	\$ 24,534	\$ 281,025	\$ 305,559	\$ -	\$ 24,534	\$ 305,559	\$ -	\$ 22,759	\$ 283,450	\$ -	\$ 2.0308	\$ 661,278	29.06	2.57
E214			Floor Insulation R-0 to R-30 HP	30	SF Space Heat	194,949	0.57	\$ 0.11	\$ 1.37	\$ 1	\$ 111,121		\$ -	\$ 21,444	\$ 245,636	\$ 267,081	\$ -	\$ 21,444	\$ 267,081	\$ -	\$ 19,893	\$ 247,756	\$ -	\$ 2.0308	\$ 225,659	11.34	1.00
E214			Floor Insulation R-0 to R-30 Zonal	30	SF Space Heat	231,413	1.38	\$ 0.11	\$ 1.37	\$ 1	\$ 319,350		\$ -	\$ 25,455	\$ 291,580	\$ 317,036	\$ -	\$ 25,455	\$ 317,036	\$ -	\$ 23,614	\$ 294,096	\$ -	\$ 2.0308	\$ 648,520	27.46	2.43
E214			Prescriptive Duct Sealing and Insulation - Electric	20	SF Space Heat	630	1859	\$ 300.00	\$ 1,000.00	\$ 700	\$ 1,171,170		\$ -	\$ 199,000	\$ 441,000	\$ 630,000	\$ -	\$ 199,000	\$ 630,000	\$ -	\$ 175,325	\$ 584,416	\$ -	\$ 1.6268	\$ 1,905,314	10.87	3.59
E214			PTCS Duct Sealing - FAF	20	SF Space Heat	250	1362	\$ 300.00	\$ 538.00	\$ 238	\$ 340,500		\$ -	\$ 75,000	\$ 59,500	\$ 134,500	\$ -	\$ 75,000	\$ 134,500	\$ -	\$ 69,573	\$ 124,768	\$ -	\$ 1.6268	\$ 553,941	7.96	4.88
E214			PTCS Duct Sealing - HP	20	SF Space Heat	200	1049	\$ 300.00	\$ 538.00	\$ 238	\$ 209,800		\$ -	\$ 60,000	\$ 47,600	\$ 107,600	\$ -	\$ 60,000	\$ 107,600	\$ -	\$ 55,659	\$ 99,814	\$ -	\$ 1.6268	\$ 341,312	6.13	3.76
E214			Wall Insulation R-0 to R-13 FAF	30	SF Space Heat	29,268	1.67	\$ 0.22	\$ 0.97	\$ 1	\$ 48,878		\$ -	\$ 6,439	\$ 21,951	\$ 28,390	\$ -	\$ 6,439	\$ 28,390	\$ -	\$ 5,973	\$ 26,336	\$ -	\$ 2.0308	\$ 99,259	16.62	4.15
E214			Wall Insulation R-0 to R-13 HP	30	SF Space Heat	25,521	0.72	\$ 0.22	\$ 0.97	\$ 1	\$ 18,375		\$ -	\$ 5,615	\$ 19,140	\$ 24,755	\$ -	\$ 5,615	\$ 24,755	\$ -	\$ 5,208	\$ 22,964	\$ -	\$ 2.0308	\$ 37,315	7.16	1.79
E214			Wall Insulation R-0 to R-13 Zonal	30	SF Space Heat	46,368	1.48	\$ 0.22	\$ 0.97	\$ 1	\$ 68,625		\$ -	\$ 10,201	\$ 34,776	\$ 44,977	\$ -	\$ 10,201	\$ 44,977	\$ -	\$ 9,463	\$ 41,723	\$ -	\$ 2.0308	\$ 139,360	14.73	3.67
E214			Energy Star Windows-Double Pane to U.30- Average	30	SF Space Heat	119,608	11.53	\$ 4.16	\$ 20.61	\$ 16	\$ 1,379,080		\$ -	\$ 497,569	\$ 1,967,552	\$ 2,465,121	\$ -	\$ 497,569	\$ 2,465,121	\$ -	\$ 461,567	\$ 2,286,754	\$ -	\$ 2.0308	\$ 2,800,570	6.07	1.35
E214			Energy Star Windows-Single Pane to U.30- Average	30	SF Space Heat	84,240	20.84	\$ 4.16	\$ 20.61	\$ 16	\$ 1,755,562		\$ -	\$ 350,438	\$ 1,385,748	\$ 1,736,186	\$ -	\$ 350,438	\$ 1,736,186	\$ -	\$ 325,082	\$ 1,610,563	\$ -	\$ 2.0308	\$ 3,565,110	10.97	2.43
E214			Home Performance with Energy Star	30	SF Space Heat	300	0	\$ 400.00	\$ 600.00	\$ 200	\$ -		\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ -	\$ 120,000	\$ 180,000	\$ -	\$ 111,317	\$ 166,976	\$ -	\$ -	\$ -	0.00	0.00
E214			Energy Star Whole House Ventilation	10	Plug Load	1,000	128	\$ 40.00	\$ 40.00	\$ -	\$ 128,000		\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 37,106	\$ 37,106	\$ -	\$ 0.5883	\$ 75,304	2.03	2.23
E214										\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E214										\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
			Other Incentives and Admin			1				\$ -	\$ -		\$ 953,819.80	\$ -	\$ -	\$ -	\$ -	\$ 953,820	\$ 953,820	\$ -	\$ 894,805	\$ 894,805	\$ -	\$ -	\$ -	0.00	#REF!
						0				\$ 1,419	\$ 7,213,112	\$ -	\$ 953,820	\$ 1,739,339	\$ 5,246,136	\$ 6,985,475	\$ -	\$ 2,693,159	\$ 7,939,295	\$ -	\$ 2,498,292	\$ 7,364,837	\$ -	\$ 39,9916	\$ 13,768,098	5.51	2.06

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Percent overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E214			Elec - Manufactured Home Duct Sealing, Level 1 (In Park)	20	SF Space Heat	1,246	600	\$ 250	\$ 250	\$ -	747,600			\$ 311,500	-	\$ 311,500		\$ 311,500	\$ 311,500		\$ 288,961	\$ 288,961	\$ -	\$ 1.63	\$ 1,216,231	4.21	4.63
E214			Elec - Manufactured Home Duct Sealing, Level 1 (Out of Park)	20	SF Space Heat	1,100	600	\$ 290	\$ 290	\$ -	660,000			\$ 319,000	-	\$ 319,000		\$ 319,000	\$ 319,000		\$ 295,918	\$ 295,918	\$ -	\$ 1.63	\$ 1,073,719	3.63	3.99
E214			Elec - Manufactured Home Duct Sealing, Level 2 (In Park)	20	SF Space Heat	1,400	800	\$ 350	\$ 350	\$ -	1,120,000			\$ 490,000	-	\$ 490,000		\$ 490,000	\$ 490,000		\$ 454,545	\$ 454,545	\$ -	\$ 1.63	\$ 1,822,068	4.01	4.41
E214			Elec - Manufactured Home Duct Sealing, Level 2 (Out of Park)	20	SF Space Heat	1,450	800	\$ 400	\$ 400	\$ -	1,160,000			\$ 580,000	-	\$ 580,000		\$ 580,000	\$ 580,000		\$ 538,033	\$ 538,033	\$ -	\$ 1.63	\$ 1,887,142	3.51	3.86
E214			Elec - Manufactured Home Duct Sealing, Level 3 (In Park)	20	SF Space Heat	600	1000	\$ 390	\$ 390	\$ -	600,000			\$ 234,000	-	\$ 234,000		\$ 234,000	\$ 234,000		\$ 217,069	\$ 217,069	\$ -	\$ 1.63	\$ 976,108	4.50	4.95
E214			Elec - Manufactured Home Duct Sealing, Level 3 (Out of Park)	20	SF Space Heat	850	1000	\$ 440	\$ 440	\$ -	850,000			\$ 374,000	-	\$ 374,000		\$ 374,000	\$ 374,000		\$ 346,939	\$ 346,939	\$ -	\$ 1.63	\$ 1,382,820	3.99	4.38
E214			Elec - MHDS Direct Install CFL	5	Lighting		23	\$ 5	\$ 5	\$ -	-			\$ -	-	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
E214			Elec -MHDS Showerhead - Direct Install #1	10	Res Water Heat	3,200	307	\$ 35	\$ 35	\$ -	982,400			\$ 112,000	-	\$ 112,000		\$ 112,000	\$ 112,000	\$ 529,248	\$ 103,896	\$ 103,896	\$ 490,954	\$ 0.57	\$ 561,418	5.40	10.67
E214			Elec -MHDS Showerhead - Direct Install #2	10	Res Lighting		307	\$ 15	\$ 15	\$ -	-			\$ -	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
E214			Elec - Furnace Filter			12,700	0	\$ 20	\$ 20	\$ -	-			\$ 254,000	-	\$ 254,000		\$ 254,000	\$ 254,000	\$ -	\$ 235,622	\$ 235,622	\$ -	\$ -	\$ -	0.00	0.00
E214			Mobile Home Floor Insulation R-0 to R-30****	25	SF Space Heat		1.47	\$ 2	\$ 2	\$ -	-			\$ -	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00
			****NOTE****Costs for Rodent Barrier Repair (\$0.20/sf) and Plumbing Repair (\$0.04/sf) are applied to the Insulation measure cost (\$1.37/sf) on a square foot basis assuming an average 1100 sf per home.							\$ -	-																
E214			LED bulbs - DI	30	Res Lighting	33,255	32	\$ 15	\$ 17	\$ 2.00	1,064,160			\$ 498,825	\$ 66,510.00	\$ 565,335		\$ 498,825	\$ 565,335		\$ 462,732	\$ 524,429	\$ -	\$ 1.17	\$ 1,243,466	2.69	2.61
E214			Admin and Other Incentives							\$ -	-			\$ 193,053	\$ -	\$ -		\$ 193,053	\$ 193,053		\$ 179,084	\$ 179,084	\$ -	\$ -	\$ -	0.00	0.00
			Program Totals					2,212	2,214	2	7,184,160			\$ 193,053	\$ 3,173,325	\$ 66,510.00	\$ 3,239,835	\$ -	\$ 3,366,378	\$ 3,432,888	\$ 529,248	\$ 3,122,800	\$ 3,184,497	\$ 490,954	\$ 10,162,972	3.25	3.66

Sch. No.	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit Overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
	Home Energy Reports - Expansion - Electric Only	2	Res Lighting	30,000	415	\$ 6.00	\$ 6.00	\$ -	12,450,000			\$ 180,000	\$ -	\$ 180,000		\$ 180,000	\$ 180,000		\$ 166,976	\$ 166,976	\$ -	\$ 0.14	\$ 1,701,071	10.19	11.21
	Home Energy Reports - Expansion - Electric Only Yr 2	2	Res Lighting	28,200	45	\$ 6.00	\$ 6.00	\$ -	1,269,000			\$ 169,200	\$ -	\$ 169,200		\$ 169,200	\$ 169,200		\$ 156,957	\$ 156,957	\$ -	\$ 0.14	\$ 173,386	1.10	1.22
	Home Energy Reports - Expansion - HRU	2	Res Lighting	30,000	237	\$ 4.69	\$ 4.69	\$ -	7,110,000			\$ 140,700	\$ -	\$ 140,700		\$ 140,700	\$ 140,700		\$ 130,519	\$ 130,519	\$ -	\$ 0.14	\$ 971,455	7.44	8.19
	Home Energy Reports - Expansion - HRU Yr 2	2	Res Lighting	28,200	35	\$ 4.69	\$ 4.69	\$ -	987,000			\$ 132,258	\$ -	\$ 132,258		\$ 132,258	\$ 132,258		\$ 122,688	\$ 122,688	\$ -	\$ 0.14	\$ 134,856	1.10	1.21
	Home Energy Reports - Expansion - Rural	2	Res Lighting	40,000	180	\$ 4.69	\$ 4.69	\$ -	7,200,000			\$ 187,600	\$ -	\$ 187,600		\$ 187,600	\$ 187,600		\$ 174,026	\$ 174,026	\$ -	\$ 0.14	\$ 983,752	5.65	6.22
	Home Energy Reports - Expansion - Rural Yr 2	2	Res Lighting	37,600	35	\$ 4.69	\$ 4.69	\$ -	1,316,000			\$ 176,344	\$ -	\$ 176,344		\$ 176,344	\$ 176,344		\$ 163,584	\$ 163,584	\$ -	\$ 0.14	\$ 179,808	1.10	1.21
	Home Energy Reports - Expansion - Legacy	2	Res Lighting	15,500	380	\$ 4.69	\$ 4.69	\$ -	5,890,000			\$ 72,695	\$ -	\$ 72,695		\$ 72,695	\$ 72,695		\$ 67,435	\$ 67,435	\$ -	\$ 0.14	\$ 804,763	11.93	13.13
	Home Energy Reports - Legacy Yr 2	2	Res Lighting	14,000	38	\$ 4.69	\$ 4.69	\$ -	532,000			\$ 65,660	\$ -	\$ 65,660		\$ 65,660	\$ 65,660		\$ 60,909	\$ 60,909	\$ -	\$ 0.14	\$ 72,688	1.19	1.31
	Admin	1						\$ -				\$ -	\$ -	\$ -		\$ 1,560,252	\$ 1,560,252	\$ -	\$ 1,447,358	\$ 1,447,358	\$ -	\$ -	\$ -	0.00	0.00
									36,754,000	-	1,560,252	1,124,457	-	1,124,457	-	2,684,709	2,684,709	-	2,490,453	2,490,453	-	1	5,021,779	2.02	2.22

Please note that those measures labeled "Expansion" are counted in the E249 Residential Pilots cost-effectiveness calculation section.

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	Number of kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Percent overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC (Utility BC)	Additional Cost of Gas at Time Zero
E216			Natural Gas Water and Space Heating - BB	30	SF Space Heat	40	12000	\$ 3,550.00	\$ 10,800.00	\$ 7,250	480,000		\$ 142,000	\$ 290,000	\$ 432,000	\$ -	\$ 142,000	\$ 432,000	\$ -	\$ 131,725	\$ 400,742	\$ -	\$ 2.03	\$ 974,761	\$ 9,239	
E216			Natural Gas Water and Space Heating - FAF	30	SF Space Heat	80	12000	\$ 2,950.00	\$ 8,300.00	\$ 5,350	960,000		\$ 236,000	\$ 428,000	\$ 664,000	\$ -	\$ 236,000	\$ 664,000	\$ -	\$ 218,924	\$ 615,955	\$ -	\$ 2.03	\$ 1,949,522	\$ 9,239	
E216			Natural Gas Space Heating Only -BB	30	SF Space Heat	30	8500	\$ 2,600.00	\$ 8,700.00	\$ 6,100	255,000		\$ 78,000	\$ 183,000	\$ 261,000	\$ -	\$ 78,000	\$ 261,000	\$ -	\$ 72,356	\$ 242,115	\$ -	\$ 2.03	\$ 517,842	\$ 7,531	
E216			Natural Gas Space Heating Only -FAF	30	SF Space Heat	40	8500	\$ 2,000.00	\$ 6,700.00	\$ 4,700	340,000		\$ 80,000	\$ 188,000	\$ 268,000	\$ -	\$ 80,000	\$ 268,000	\$ -	\$ 74,212	\$ 248,609	\$ -	\$ 2.03	\$ 690,456	\$ 7,531	
E216			E2G Fuel Conv - WH Only - Storage	30	Res Water Heat	200	3500	\$ 950.00	\$ 2,600.00	\$ 1,650	700,000		\$ 190,000	\$ 330,000	\$ 520,000	\$ -	\$ 190,000	\$ 520,000	\$ -	\$ 176,252	\$ 482,375	\$ -	\$ 1.13	\$ 788,938	\$ 1,708	
E216			E2G Fuel Conv - WH Only - Tankless	30	Res Water Heat	300	3500	\$ 950.00	\$ 3,500.00	\$ 2,550	1,050,000		\$ 285,000	\$ 765,000	\$ 1,050,000	\$ -	\$ 285,000	\$ 1,050,000	\$ -	\$ 264,378	\$ 974,026	\$ -	\$ 1.13	\$ 1,183,407	\$ 1,708	
			Additional Costs			1				\$ -	0		\$ 547,427	\$ -	\$ -	\$ -	\$ -	\$ 547,427	\$ 547,427	\$ -	\$ 507,817	\$ 507,817	\$ -	\$ -	\$ -	
			Program Totals	30					\$ 40,600	\$ 27,600	3,785,000	0	\$ 547,427	\$ 1,011,000	\$ 2,184,000	\$ 3,195,000	\$ -	\$ 1,558,427	\$ 3,742,427	\$ -	\$ 1,445,665	\$ 3,471,639	\$ -	\$ 6,104,926	\$ 36,955	

Additional Cost Of Gas

Measure	Water Therm	Space Therm	Total Therm	PV One Therm Gas WH (over 30 years)	PV One Therm Gas SH (over 30 years)	PV Gas Costs Per House
Natural Gas Water and Space Heating - BB	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - BB	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - BB	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - FAF	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - FAF	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - FAF	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - FAF	197	602	799	8.67	12.51	9,239
Natural Gas Water and Space Heating - FAF	197	602	799	8.67	12.51	9,239
Natural Gas Space Heating Only -BB		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -BB		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -BB		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -FAF		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -FAF		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -FAF		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -FAF		602	602	8.67	12.51	7,531
Natural Gas Space Heating Only -FAF		602	602	8.67	12.51	7,531
E2G Fuel Conv - WH Only - Storage	197		197	8.67	12.51	1,708
E2G Fuel Conv - WH Only - Tankless	197		197	8.67	12.51	1,708
						0
						0
						0

total

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit Overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio	
E217			Air Tightening - Ceiling, Floor, Wall Insulation to R13	30	MF Space Heat	3,300,000	1.63	\$ 2	\$ 2	\$ -	2,119,000	\$ -	\$ -	\$ 2,899,000	\$ -	\$ 2,899,000	\$ -	\$ 2,899,000	\$ 2,899,000	\$ -	\$ 2,899,000	\$ 2,899,000	\$ -	\$ 1.70	\$ 3,592,558	1.34	1.47	
E217			Attic Insulation R0 to R38	30	MF Space Heat	24,000	2.18	\$ 1	\$ 1	\$ 0	52,320	\$ -	\$ -	\$ 18,000	\$ 7,440	\$ 25,440	\$ -	\$ 18,000	\$ 25,440	\$ -	\$ 18,000	\$ 25,440	\$ -	\$ 1.70	\$ 86,703	5.31	4.13	
E217			Attic Insulation R11 to R38	30	MF Space Heat	2,999,016	1.39	\$ 1	\$ 1	\$ 0	4,168,632	\$ -	\$ -	\$ 2,249,262	\$ 599,803	\$ 2,849,065	\$ -	\$ 2,249,262	\$ 2,849,065	\$ -	\$ 2,086,514	\$ 2,642,918	\$ -	\$ 1.70	\$ 7,067,510	3.39	2.94	
E217			Clothes Washer MEF 2.46 or Higher (EWH/Edryer)	14	Res Water Heat	200	92	\$ 50	\$ 102	\$ 52	18,400	\$ -	\$ -	\$ 10,400	\$ 10,400	\$ 20,400	\$ -	\$ 10,400	\$ 20,400	\$ 21,292	\$ 9,276	\$ 18,924	\$ 19,751	\$ 0.74	\$ 13,537	1.46	1.83	
E217			Common Area Lighting (Calculated)	15	Comm Lighting	138	54135	\$ 8,000	\$ 16,055	\$ 8,055	7,470,630	\$ -	\$ -	\$ 1,104,000	\$ 1,111,590	\$ 2,215,590	\$ -	\$ 1,104,000	\$ 2,215,590	\$ -	\$ 1,024,119	\$ 2,055,278	\$ -	\$ 0.79	\$ 5,869,578	5.73	3.14	
E217			Energy Star CFL - Direct Install	5	Res Lighting	100,000	23	\$ 8	\$ 8	\$ -	2,300,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 742,115	\$ 742,115	\$ -	\$ 0.32	\$ 743,050	1.00	1.10	
E217			Energy Star CF Fixture - Tenant Controlled	15	Res Lighting	2,000	49	\$ 15	\$ 25	\$ 10	98,000	\$ -	\$ -	\$ 30,000	\$ 20,000	\$ 50,000	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ 27,829	\$ 46,382	\$ -	\$ 0.80	\$ 78,524	2.82	1.86	
E217			Energy Star LED Fixture - Tenant Controlled	18	Res Lighting	4,000	61	\$ 30	\$ 50	\$ 20	244,000	\$ -	\$ -	\$ 120,000	\$ 80,000	\$ 200,000	\$ -	\$ 120,000	\$ 200,000	\$ -	\$ 111,317	\$ 185,529	\$ -	\$ 0.90	\$ 219,863	1.98	1.30	
E217			Refrigerator CEE Tier 3	17	Res Refrigerator	200	85	\$ 50	\$ 81	\$ 31	17,000	\$ -	\$ -	\$ 10,000	\$ 6,200	\$ 16,200	\$ -	\$ 10,000	\$ 16,200	\$ -	\$ 9,276	\$ 15,028	\$ -	\$ 0.73	\$ 12,381	1.33	0.91	
E217			Energy Star Ventilation Fan (DC Motor)	10	Plug Load	400	161	\$ 40	\$ 40	\$ -	64,400	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ 14,842	\$ 14,842	\$ -	\$ 0.59	\$ 37,887	2.55	2.81	
E217			Floor Insulation R0 to R30	30	MF Space Heat	300,000	1.3	\$ 1	\$ 2	\$ 1	390,000	\$ -	\$ -	\$ 225,000	\$ 252,000	\$ 477,000	\$ -	\$ 225,000	\$ 477,000	\$ -	\$ 208,720	\$ 442,488	\$ -	\$ 1.70	\$ 661,207	3.17	1.64	
E217			LED - A-Lamp - Direct Install	30	Res Lighting	140,000	32	\$ 12	\$ 12	\$ -	4,480,000	\$ -	\$ -	\$ 1,680,000	\$ -	\$ 1,680,000	\$ -	\$ 1,680,000	\$ 1,680,000	\$ -	\$ 1,558,442	\$ 1,558,442	\$ -	\$ 1.17	\$ 5,234,860	3.36	3.69	
E217			LED - Candelabra - Direct Install	30	Res Lighting	20,000	25	\$ 12	\$ 12	\$ -	500,000	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ 240,000	\$ -	\$ 222,635	\$ 222,635	\$ -	\$ 1.17	\$ 584,248	2.62	2.89	
E217			Fuel Conversion - WH only	30	Res Water Heat	12	3500	\$ 950	\$ 2,196	\$ 1,246	42,000	\$ -	\$ -	\$ 11,400	\$ 14,952	\$ 26,352	\$ -	\$ 11,400	\$ 26,352	\$ -	\$ 10,575	\$ 24,445	\$ -	\$ 1.13	\$ 47,336	4.48	2.13	
E217			Showerhead - Max 1.5 gpm EWH - Direct Install	10	Res Water Heat	7,000	307	\$ 17	\$ 17	\$ -	2,149,000	\$ -	\$ -	\$ 121,100	\$ -	\$ 121,100	\$ -	\$ 121,100	\$ 121,100	\$ 1,370,568	\$ 112,338	\$ 112,338	\$ 1,271,396	\$ 0.57	\$ 1,226,102	10.93	23.34	
E217			Solar Pool Heater (Calculated)	12	Comm Water Heat	4	27000	\$ 8,000	\$ 12,865	\$ 4,865	108,000	\$ -	\$ -	\$ 32,000	\$ 18,660	\$ 50,660	\$ -	\$ 32,000	\$ 50,660	\$ -	\$ 29,685	\$ 46,994	\$ -	\$ 0.62	\$ 67,491	2.27	1.58	
E217			Wall Insulation R0 to R11	30	MF Space Heat	24,000	1.3	\$ 1	\$ 1	\$ 0	31,200	\$ -	\$ -	\$ 18,000	\$ 240	\$ 18,240	\$ -	\$ 18,000	\$ 18,240	\$ -	\$ 16,698	\$ 16,920	\$ -	\$ 1.70	\$ 52,897	3.17	3.44	
E217			Water Heater (0.95+) - In-unit	15	Res Water Heat	150	149	\$ 50	\$ 73	\$ 23	22,350	\$ -	\$ -	\$ 7,500	\$ 3,450	\$ 10,950	\$ -	\$ 7,500	\$ 10,950	\$ -	\$ 6,957	\$ 12,158	\$ -	\$ 0.77	\$ 17,246	2.48	1.87	
E217			Water Heater Pipewrap - Direct Install	15	Res Water Heat	8,000	20	\$ 4	\$ 4	\$ -	160,000	\$ -	\$ -	\$ 33,600	\$ -	\$ 33,600	\$ -	\$ 33,600	\$ 33,600	\$ -	\$ 31,169	\$ 31,169	\$ -	\$ 0.77	\$ 123,461	3.96	4.36	
E217			Windows (double to double paned) U= 0.6 to 0.30	30	MF Space Heat	200,000	11.94	\$ 6	\$ 21	\$ 15	2,388,000	\$ -	\$ -	\$ 1,200,000	\$ 2,922,000	\$ 4,122,000	\$ -	\$ 1,200,000	\$ 4,122,000	\$ -	\$ 1,113,173	\$ 3,823,748	\$ -	\$ 1.70	\$ 4,048,621	3.64	1.16	
E217			Windows (double to triple paned) U= 0.6 to 0.22	30	MF Space Heat	8,000	13.87	\$ 8	\$ 22	\$ 14	110,960	\$ -	\$ -	\$ 64,000	\$ 111,760	\$ 175,760	\$ -	\$ 64,000	\$ 175,760	\$ -	\$ 59,369	\$ 163,043	\$ -	\$ 1.70	\$ 188,122	3.17	1.27	
E217			Windows (single to double paned) U= 1.2 to 0.30	30	MF Space Heat	80,000	21.65	\$ 8	\$ 21	\$ 15	1,732,000	\$ -	\$ -	\$ 480,000	\$ 1,168,800	\$ 1,648,800	\$ -	\$ 480,000	\$ 1,648,800	\$ -	\$ 445,269	\$ 1,529,499	\$ -	\$ 1.70	\$ 2,936,437	6.59	2.11	
E217			Windows (single to triple paned) U= 1.2 to 0.22	30	MF Space Heat	8,000	23.58	\$ 8	\$ 22	\$ 14	186,640	\$ -	\$ -	\$ 64,000	\$ 111,760	\$ 175,760	\$ -	\$ 64,000	\$ 175,760	\$ -	\$ 59,369	\$ 163,043	\$ -	\$ 1.70	\$ 319,821	5.39	2.16	
E217			Attic Insulation R-19 to R-38 MF	30	MF Space Heat	0	0.58	\$ 1	\$ 1	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E217			Floor Insulation R-11 to R-30 MF	30	MF Space Heat	100,000	0.76	\$ 1	\$ 1	\$ 1	76,000	\$ -	\$ -	\$ 75,000	\$ 52,000	\$ 127,000	\$ -	\$ 75,000	\$ 127,000	\$ -	\$ 69,573	\$ 117,811	\$ -	\$ 1.70	\$ 128,851	1.85	1.20	
E217			Parking Garage CO Sensors	15	Plug Load	2	10095	\$ 3,028	\$ 9,376	\$ 6,348	20,190	\$ -	\$ -	\$ 6,056	\$ 12,696	\$ 18,752	\$ -	\$ 6,056	\$ 18,752	\$ -	\$ 5,818	\$ 17,395	\$ -	\$ 0.79	\$ 16,014	2.85	1.01	
E217			Clothes Washer Replacement	11	Res Water Heat	4,000	932	\$ 600	\$ 600	\$ -	3,728,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,400,000	\$ 425,840	\$ 2,226,345	\$ 2,226,345	\$ 395,028	\$ 0.62	\$ 2,296,026	1.03	1.31	
E217			Smart Strips	4	Plug Load	15,000	100	\$ 25	\$ 25	\$ -	1,500,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ 347,866	\$ 347,866	\$ -	\$ 0.26	\$ 389,543	1.12	1.23	
E217			Ductless Heat Pump	20	MF Space Heat	400	2000	\$ 1,200	\$ 3,407	\$ 2,207	800,000	\$ -	\$ -	\$ 480,000	\$ 882,800	\$ 1,362,800	\$ -	\$ 480,000	\$ 1,362,800	\$ -	\$ 456,269	\$ 1,264,193	\$ -	\$ 1.41	\$ 1,125,455	2.53	0.98	
E217			Thermostatic Restrictor Adaptor	10	Res Water Heat	7,000	228	\$ 31	\$ 31	\$ -	1,586,000	\$ -	\$ -	\$ 214,130	\$ -	\$ 214,130	\$ -	\$ 214,130	\$ 214,130	\$ 390,600	\$ 198,636	\$ 198,636	\$ 362,338	\$ 0.57	\$ 912,075	4.59	6.87	
E217			Thermostatic Restrictor Showerhead	10	Res Water Heat	7,000	502	\$ 35	\$ 35	\$ -	3,514,000	\$ -	\$ -	\$ 241,920	\$ -	\$ 241,920	\$ -	\$ 241,920	\$ 241,920	\$ 1,761,165	\$ 224,416	\$ 224,416	\$ 1,633,734	\$ 0.57	\$ 2,008,166	8.95	17.12	
E217			HRV/ERV	15	MF Space Heat	4	21168	\$ 6,351	\$ 17,958	\$ 11,607	84,672	\$ -	\$ -	\$ 25,404	\$ 46,428	\$ 71,832	\$ -	\$ 25,404	\$ 71,832	\$ -	\$ 66,635	\$ 100,334	\$ -	\$ 1.18	\$ 100,334	4.26	1.66	
E217			Pool Heat Pump	15	Comm Water Heat	4	24000	\$ 5,071	\$ 11,454	\$ 6,383	96,000	\$ -	\$ -	\$ 20,284	\$ 25,532	\$ 45,816	\$ -	\$ 20,284	\$ 45,816	\$ -	\$ 18,816	\$ 42,501	\$ -	\$ 0.73	\$ 70,441	3.74	1.82	
E217			LED - MR-16 - Direct Install	30	Res Lighting	1,600	21	\$ 26	\$ 26	\$ -	33,600	\$ -	\$ -	\$ 41,312	\$ -	\$ 41,312	\$ -	\$ 41,312	\$ 41,312	\$ -	\$ 38,323	\$ 38,323	\$ -	\$ 1.17	\$ 39,261	1.02	1.13	
E217			Refrigerator Replacement Year 1-10	10	Refrigerator	0	337	\$ 535	\$ 535	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E217			Refrigerator Replacement Year 11-20	20	Refrigerator	0	36	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E217			RCM/SEM	11	MF Space Heat	0	807100	\$ 112,994	\$ 112,994	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E217			Envelope Bonus (Air Sealing, Insulation, Windows)	30	MF Space Heat	0	0	\$ 1	\$ 535	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E217			Refrigerator Replacement	14	Res Refrigerator	3,800	679	\$ 535	\$ 535	\$ -	2,580,200	\$ -	\$ -	\$ 2,033,000	\$ -	\$ 2,033,000	\$ -	\$ 2,033,000	\$ 2,033,000	\$ -	\$ 1,885,900	\$ 1,885,900	\$ -	\$ 0.64	\$ 1,646,551	0.87	0.96	
E217			Admin & Other Incentives					\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ 1,988,627	\$ -	\$ -	\$ -	\$ -	\$ 1,988,627	\$ 1,988,627	\$ -	\$ 1,844,738	\$ 1,844,738	\$ -	\$ -	\$ -	0.00	0.00
								\$ 147,704	\$ 188,409	\$ 40,706	\$ 42,883,194	\$ -	\$ 1,988,627	\$ 17,344,968	\$ 7,458,511	\$ 24,803,479	\$ -	\$ 19,333,595	\$ 26,792,106	\$ 3,969,462	\$ 17,934,689	\$ 24,853,531	\$ 3,682,246	\$ -	\$ 41,965,158	2.34	2.01	

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	Electric End-Use Type	Number of units offered	kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit Overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio	
E218			Energy Star Refrigerators - In Unit	22	Res Refrigerator	5,812	44	\$ 40.00	\$ 50.00	\$ 10	255,728	\$ 0.01	\$ 2,185	\$ 232,480	\$ 58,120	\$ 290,600	\$ -	\$ 234,665	\$ 292,785	\$ 135,170.51	\$ 217,686	\$ 271,600	\$ 125,390	\$ 0.85	\$ 217,348	1.00	1.34	
E218			Energy Star / Tier 3 Clothes Washers - In Unit	14	Comm Water Heat	2,260	82	\$ 60.00	\$ 73.00	\$ 13	185,320	\$ 0.01	\$ 2,185	\$ 135,600	\$ 29,380	\$ 164,980	\$ -	\$ 137,785	\$ 167,165	\$ 57,487.02	\$ 127,815	\$ 155,070	\$ 53,327	\$ 0.70	\$ 129,607	1.01	1.26	
E218			Showerhead 1.75 gpm max - In Unit	6	Comm Water Heat	808	222	\$ 15.00	\$ 31.00	\$ 16	179,376	\$ 0.07	\$ 15,295	\$ 12,120	\$ 12,928	\$ 25,048	\$ -	\$ 27,415	\$ 40,343	\$ 21,689.85	\$ 25,431	\$ 37,424	\$ 20,120	\$ 0.35	\$ 62,670	2.46	2.38	
E218			Showerhead 1.50 gpm max - In Unit	6	Comm Water Heat	808	307	\$ 25.00	\$ 31.00	\$ 6	248,056	\$ 0.07	\$ 15,295	\$ 20,200	\$ 4,848	\$ 25,048	\$ -	\$ 35,495	\$ 40,343	\$ 29,994.53	\$ 32,927	\$ 37,424	\$ 27,824	\$ 0.35	\$ 86,666	2.63	3.29	
E218			Energy Star CFL fixture - In Unit		Res Lighting	0	49	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	
E218			LED fixture - In Unit		Res Lighting	0	50	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E218			LED lamp - In Unit		Res Lighting	0	32	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
E218			Bi-level fixture - Egress stair landing +3 stories	12	Comm Lighting	436	203	\$ 120.00	\$ 120.00	\$ -	88,508	\$ 0.04	\$ 8,740	\$ 52,320	\$ -	\$ 52,320	\$ -	\$ 61,060	\$ 61,060	\$ 23,030.14	\$ 56,642	\$ 56,642	\$ 21,364	\$ 0.67	\$ 59,376	1.05	1.53	
E218			Corridor lighting +5% IECC/WSEC	12	Comm Lighting	516,640	0.289	\$ 0.02	\$ 0.02	\$ -	149,309	\$ 0.05	\$ 10,925	\$ 8,783	\$ -	\$ 8,783	\$ -	\$ 19,708	\$ 19,708	\$ 38,850.80	\$ 18,282	\$ 18,282	\$ 36,040	\$ 0.67	\$ 100,164	5.48	8.00	
E218			Garage lighting +5% IECC/WSEC	12	Comm Lighting	774,960	0.083	\$ 0.005	\$ 0.01	\$ -	64,322	\$ 0.05	\$ 10,925	\$ 3,875	\$ -	\$ 3,875	\$ -	\$ 14,800	\$ 14,800	\$ 16,736.76	\$ 13,729	\$ 13,729	\$ 15,526	\$ 0.67	\$ 43,150	3.14	4.59	
E218			Garage exhaust	10	Flat	136	1437	\$ 320.00	\$ 462.00	\$ 142	195,432	\$ 0.05	\$ 10,925	\$ 43,520	\$ 19,312	\$ 62,832	\$ -	\$ 54,445	\$ 73,757	\$ 41,379.73	\$ 50,506	\$ 68,420	\$ 38,386	\$ 0.54	\$ 105,936	2.10	2.26	
E218			Electric charging station	20	Plug Load	627	0	\$ 700.00	\$ 700.00	\$ -	-	\$ 0.05	\$ 10,925	\$ 438,900	\$ -	\$ 438,900	\$ -	\$ 449,825	\$ 449,825	\$ -	\$ 417,277	\$ 417,277	\$ -	\$ -	\$ -	\$ -	0.00	0.00
E218			Whole Building Target EUI 35.0 kBtu/sf/yr (149	14	Flat	7	111,841	\$ 22,380.00	\$ 22,380.00	\$ -	782,887	\$ 0.50	\$ 109,250	\$ 156,660	\$ -	\$ 156,660	\$ -	\$ 265,910	\$ 265,910	\$ 262,826.95	\$ 246,670	\$ 246,670	\$ 243,809	\$ 0.70	\$ 546,890	2.22	3.43	
E218			Whole Building Actual performance (149,121 kWh	14	Flat	4	37280	\$ 11,172.00	\$ 11,172.00	\$ -	149,120	\$ 0.01	\$ 2,185	\$ 44,688	\$ -	\$ 44,688	\$ -	\$ 46,873	\$ 46,873	\$ 116,252.73	\$ 43,481	\$ 43,481	\$ 107,841	\$ 0.70	\$ 104,169	2.40	5.12	
E218			0.5 Credits beyond IECC/WSEC 406	14	Flat	80	1200	\$ 350.00	\$ 360.00	\$ 10	96,000	\$ 0.05	\$ 10,925	\$ 28,000	\$ 800	\$ 28,800	\$ -	\$ 38,925	\$ 39,725	\$ 74,840.82	\$ 36,109	\$ 36,851	\$ 69,426	\$ 0.70	\$ 67,061	1.86	3.89	
E218			Northwest Energy Star BOP1 Ducts Inside - Elec	14	SF Space Heat	0	2379	\$ 700.00	\$ 714.00	\$ 14	-	\$ 0.01	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ 2,185	\$ 2,185	\$ -	\$ 2,027	\$ 2,027	\$ -	\$ -	\$ -	\$ -	0.00	0.00
E218			Northwest Energy Star BOP1 Equipment - Elec H	14	SF Space Heat	0	3,001	\$ 900.00	\$ 901.00	\$ 1	-	\$ 0.01	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ 2,185	\$ 2,185	\$ -	\$ 2,027	\$ 2,027	\$ -	\$ -	\$ -	\$ -	0.00	0.00
E218			Northwest Energy Star BOP1 Ducts Inside - w Gas	14	SF Space Heat	0	1,044	\$ 300.00	\$ 313.00	\$ 13	-	\$ 0.01	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ 2,185	\$ 2,185	\$ -	\$ 2,027	\$ 2,027	\$ -	\$ -	\$ -	\$ -	0.00	0.00
E218			Northwest Energy Star BOP1 Equipment - w Gas	14	SF Space Heat	0	996	\$ 300.00	\$ 300.00	\$ -	-	\$ 0.01	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ 2,185	\$ 2,185	\$ -	\$ 2,027	\$ 2,027	\$ -	\$ -	\$ -	\$ -	0.00	0.00
E218			Other Incentives & Admin			1																					#DIV/0!	#DIV/0!
											\$ 225	\$ 2,394,058	\$ 1	\$ 218,500	\$ 1,177,146	\$ 125,388	\$ 1,302,534	\$ -	\$ 1,395,645.68	\$ 1,521,033.68	\$ 818,259	\$ 1,294,662	\$ 1,410,977	\$ 759,053	\$ -	\$ 1,523,036	1.18	1.73

Schedule	SAP Order Number	Program Name	Measure Name	Measure Life	Weighted Life	Electric End-Use Type	Units offered	Number of kwh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E250			#REF!	12	12.00	Flat	1	133,819,600	\$ 28,176,421	\$ 50,315,038	\$ 22,138,617	133,819,600		\$ 11,967,008	\$ 28,176,421	\$ 22,138,617	\$ 50,315,038	\$ -	\$ 40,143,429	\$ 62,282,046		\$ 37,238,803	\$ 57,775,553	\$ -	\$ 0.62	\$ 83,563,592	2.24	1.59
Program Total					12.00				28,176,421	50,315,038	22,138,617	133,819,600	\$ -	11,967,008	\$ 28,176,421	\$ 22,138,617	\$ 50,315,038	\$ -	\$ 40,143,429	\$ 62,282,046	\$ -	\$ 37,238,803	\$ 57,775,553	\$ -	\$ 0.62	\$ 83,563,592	2.24	1.59

[Return to Summary](#) E251 Commercial Retrofit: 2012 Program Savings, Budget, and Benefit-Cost Analysis
 Discount Rate: 7.80%

Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	Weighted Life	Electric End-Use Type	Units offered	Number of kwh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E251		#REF!		14	14.00	Flat	1	5,500,000	\$ 2,050,000	\$ 2,180,851	\$ 130,851.06	5,500,000		\$ 1,258,629	\$ 2,050,000	\$ 130,851	\$ 2,180,851		\$ 3,308,629	\$ 3,439,480		\$ 3,069,229	\$ 3,190,612	\$ -	\$ 0.70	\$ 3,842,052	1.25	1.32
Program Total				14.00										\$ 1,258,629	\$ 2,050,000	\$ 130,851	\$ 2,180,851	\$ -	\$ 3,308,629	\$ 3,439,480	\$ -	\$ 3,069,229	\$ 3,190,612	\$ -		\$ 3,842,052	1.25	1.32

Sch. No.	SAP order Number	Program Name	Measure Name	Measure Life	Electric End-Use Type	Units offered	Number of kwh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E253			#REF!	3	Flat	1	30,000,000	\$ 1,010,000	\$2,885,714.29	\$ 1,875,714	30,000,000		\$ 1,968,421	\$ 1,150,000	\$ 1,875,714	\$ 3,025,714	\$ -	\$ 3,118,421	\$ 4,994,136		\$ 2,892,784	\$ 4,632,779	\$ -	\$ 0.18	\$ 5,423,248	1.87	1.29
			Program Total	3			30,000,000	\$ 1,010,000	\$ 2,885,714	\$ 1,875,714	30,000,000.00	\$ -	\$ 1,968,421	\$ 1,150,000	\$ 1,875,714	\$ 3,025,714	\$ -	\$ 3,118,421	\$ 4,994,136	\$ -	\$ 2,892,784	\$ 4,632,779	\$ -		\$ 5,423,248	1.87	1.29

[Rtn to Summary](#)

E255 Commercial Small Business Lighting: 2012 Program Savings, Budget, and Benefit-Cost Analysis

Discount Rate:		7.80%																									
Sch. No.	SAP	Program Name	Measure Name	Measure Life	Electric End-Use Type	Units offered	Number of kWh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E255				12	Comm Lighting	1	2000000	\$ 550,000.00	\$ 743,243.24	\$ 193,243.24	2,000,000		\$ 57,015	\$ 550,000	\$ 193,243	\$ 743,243		\$ 607,015	\$ 800,258		\$ 563,094	\$ 742,355	\$ -	\$ 0.67	\$ 1,341,699	2.38	1.99
Program Total							2,000,000	\$ 550,000	\$ 743,243	\$ 193,243	2,000,000	\$ -	\$ 57,015	\$ 550,000	\$ 193,243	\$ 743,243	\$ -	\$ 607,015	\$ 800,258	\$ -	\$ 563,094	\$ 742,355	\$ -	\$ 1	\$ 1,341,699	2.38	1.99

[Rtn to Summary](#)

E258 Commercial Self Directed: 2012 Program Savings, Budget, and Benefit-Cost Analysis
Discount Rate: 7.80%

Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	Electric End-Use Type	Units offered	Number of kwh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E258		#REF!		15	Flat	1	17,050,000	\$ 8,346,245	\$ 10,432,806	\$ 2,086,561	17,050,000		\$ 1,039,000	\$ 5,919,408	\$ 2,086,561	\$ 8,005,969	\$ -	\$ 6,958,408	\$ 9,044,969	\$ -	\$ 6,454,924	\$ 8,390,510	\$ -	\$ 0.73	\$ 12,496,417	1.94	1.64
Program Total																											

* This TRC and UC Excludes NEEA Contributions because those will be included in the total NEEA B/C ratios.

Discount Rate:		7.80%																									
Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	Electric End-Use Type	Units offered	Number of kwh per unit	Incentives Per Unit	Incremental Measure Cost per Unit	Agency or Customer Cost per Unit	Total kWh Savings	Unit overhead	Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Utility Program Costs	Total Resource Cost	Non-Energy Benefits	Utility Program Cost Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	PV one kWh UC	PV Total Electric Savings Time Zero UC	UC B/C Ratio	TRC B/C Ratio
E262		#REF1		10	Flat	1	53,755,000	\$ 9,911,277	\$ 16,518,795	\$ 6,607,518	53,755,000		\$ 3,947,063	\$ 9,911,277	\$ 6,607,518	\$ 16,518,795		\$ 13,858,340	\$ 20,465,857		\$ 12,855,603	\$ 18,985,025	\$ -	\$ 0.54	\$ 29,138,371	2.27	1.69
											53,755,000	\$ -	\$ 3,947,063	\$ 9,911,277	\$ 6,607,518	\$ 16,518,795	\$ -	\$ 13,858,340	\$ 20,465,857	\$ -	\$ 12,855,603	\$ 18,985,025	\$ -	\$ 0.54	\$ 29,138,371	2.27	1.69

2014-2015 Program Planning: Gas Cost-Effectiveness Tests

WACC 7.80%																	Conservation Credit: 10%		
Prog. No.	Program Name	Measure Life	Load Shape	Therm Savings	Program Overhead Costs	Total Incentive Payments	Customer Costs & Agency Costs	Incremental Measure Costs	Other Contributions	Total Utility Costs	Total Resource Costs	Value of Non Energy Benefits	Present Value of Total Utility Costs in Time Zero	Present Value of Total Resource Costs in Time Zero	Present Value Therm Savings in Time Zero	Present Value of Non Energy Benefits in Time Zero	Utility Cost Test: Benefit Cost Ratio	Total Resource Cost Test: Benefit Cost Ratio Without Conservation Credit	Total Resource Cost Test: Benefit Cost Ratio With Conservation Credit
Follow Below Hyperlinks for Program Details																			
G203	Low Income WX	26	Varies by Measure	54,782	\$ 183,855	\$ 555,132	\$ -	\$ 555,132	\$ -	\$ 738,987	\$ 738,987	\$ -	\$ 685,516	\$ 685,516	\$ 621,950	\$ -	0.91	0.91	1.00
G214	Residential Space Heat	18	Varies by Measure	1,051,450	\$ 769,892	\$ 2,535,500	\$ 3,700,150	\$ 6,235,650	\$ -	\$ 3,305,392	\$ 7,005,542	\$ -	\$ 3,066,226	\$ 6,498,647	\$ 9,979,551	\$ -	3.25	1.54	1.69
G214	Residential Appliances¹	14	Varies by Measure	15,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,424	\$ -	0.00	0.00	0.00
G214	Residential Showerheads	0	Varies by Measure	167,607	\$ 172,337	\$ 320,680	\$ 448,952	\$ 769,632	\$ -	\$ 493,017	\$ 941,969	\$ 2,662,290	\$ 457,344	\$ 873,812	\$ 676,536	\$ 2,469,657	1.48	3.60	3.68
G214	Web Enabled Thermostats	20	Varies by Measure	54,000	\$ 236,940	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 491,940	\$ 491,940	\$ -	\$ 456,345	\$ 456,345	\$ 543,678	\$ -	1.19	1.19	1.31
G214	Single Family Retrofit-Wx	28	Varies by Measure	1,183,410	\$ 858,513	\$ 5,946,771	\$ 14,977,041	\$ 20,923,812	\$ -	\$ 6,805,284	\$ 21,782,325	\$ 363,858	\$ 6,312,880	\$ 20,206,239	\$ 14,081,857	\$ 337,531	2.23	0.71	0.78
G214	Home Energy Reports	1	Varies by Measure	170,500	\$ 55,479	\$ 38,645	\$ -	\$ 38,645	\$ -	\$ 94,124	\$ 94,124	\$ -	\$ 87,314	\$ 87,314	\$ 732,460	\$ -	8.39	8.39	9.23
G217	Multifamily Existing	24	Varies by Measure	208,544	\$ 248,316	\$ 1,271,785	\$ 2,193,053	\$ 3,464,838	\$ -	\$ 1,520,101	\$ 3,713,153	\$ 754,785	\$ 1,410,112	\$ 3,444,483	\$ 2,145,184	\$ 700,172	1.52	0.83	0.89
G218	Multifamily New Construction	13	Varies by Measure	344,212	\$ 370,960	\$ 265,126	\$ 120,761	\$ 385,886	\$ -	\$ 636,086	\$ 756,846	\$ 24,120	\$ 590,061	\$ 702,084	\$ 1,743,160	\$ 22,375	2.95	2.51	2.76
Total Residential Efficiency Programs				3,250,500	\$ 2,896,291	\$ 11,188,638	\$ 21,439,957	\$ 32,628,595	\$ -	\$ 14,084,929	\$ 35,524,886	\$ 3,805,053	\$ 13,065,797	\$ 32,954,440	\$ 30,609,802	\$ 3,529,734	2.34	1.04	1.13
G205	Commercial / Industrial Retrofit	0	Varies by Measure	660,000	\$ 2,030,061	\$ 2,437,000	\$ 1,094,884	\$ 3,531,884	\$ -	\$ 4,467,061	\$ 5,561,945	\$ -	\$ 4,143,841	\$ 5,159,504	\$ 5,547,042	\$ -	1.34	1.08	1.18
G251	Commercial/Industrial New Construction	24	Varies by Measure	21,000	\$ 209,771	\$ 90,000	\$ 36,761	\$ 126,761	\$ -	\$ 299,771	\$ 336,531	\$ -	\$ 278,081	\$ 312,181	\$ 219,390	\$ -	0.79	0.70	0.77
G208	Resource Conservation Manager		Varies by Measure	700,000	\$ 1,053,319	\$ 140,000	\$ 260,000	\$ 400,000	\$ -	\$ 1,193,319	\$ 1,453,319	\$ -	\$ 1,106,975	\$ 1,348,163	\$ 1,129,964	\$ -	1.02	0.84	0.92
G261	Energy Efficient Technology Evaluation	NA	NA	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 37,106	\$ 37,106	\$ -	\$ -	0.00	0.00	0.00
G262	Commercial Rebates	9	Varies by Measure	1,539,000	\$ 516,869	\$ 955,147	\$ 449,481	\$ 1,404,629	\$ -	\$ 1,472,017	\$ 1,921,498	\$ -	\$ 1,365,507	\$ 1,782,466	\$ 7,765,118	\$ -	5.69	4.36	4.79
Total Commercial Programs				2,920,000	\$ 3,810,020	\$ 3,622,147	\$ 1,841,126	\$ 5,463,273	\$ -	\$ 7,472,168	\$ 9,313,294	\$ -	\$ 6,931,510	\$ 8,639,419	\$ 14,661,515	\$ -	2.12	1.70	1.87
G249	Residential Home Energy Report Expansion	1	FLAT	770,000	\$ 312,534	\$ 177,898	\$ -	\$ 177,898	\$ -	\$ 490,432	\$ 490,432	\$ -	\$ 454,946	\$ 454,946	\$ 411,126	\$ -	0.90	0.90	0.99
Customer Engagement & Education																			
Energy Advisors										\$ 333,436	\$ 333,436	\$ -	\$ 309,310	\$ 309,310					
Events										\$ 110,871	\$ 110,871	\$ -	\$ 102,849	\$ 102,849					
Brochures										\$ 16,338	\$ 16,338	\$ -	\$ 15,156	\$ 15,156					
Education										\$ 19,848	\$ 19,848	\$ -	\$ 18,412	\$ 18,412					
Web Experience										\$ 320,367	\$ 320,367	\$ -	\$ 297,187	\$ 297,187					
Web Development										\$ 15,600	\$ 15,600	\$ -	\$ 14,471	\$ 14,471					
Web content, maintenance + analytics										\$ 18,850	\$ 18,850	\$ -	\$ 17,486	\$ 17,486					
Online customer tools										\$ 130,000	\$ 130,000	\$ -	\$ 120,594	\$ 120,594					
E-news										\$ 2,990	\$ 2,990	\$ -	\$ 2,774	\$ 2,774					
Miscellaneous applications										\$ 3,900	\$ 3,900	\$ -	\$ 3,618	\$ 3,618					
Market Integration										\$ 87,716	\$ 87,716	\$ -	\$ 81,369	\$ 81,369					
Automated Benchmarking System										\$ 61,311	\$ 61,311	\$ -	\$ 56,875	\$ 56,875					
Energy Efficient Communities										\$ 396,466	\$ 396,466	\$ -	\$ 367,779	\$ 367,779					
Trade Ally Support										\$ 23,904	\$ 23,904	\$ -	\$ 22,174	\$ 22,174					
Marketing Research										\$ -	\$ -	\$ -	\$ -	\$ -					
Total Portfolio Support										\$ 1,221,232	\$ 1,221,232	\$ -	\$ 1,132,868	\$ 1,132,868					
Conservation Supply Curves										\$ 90,567	\$ 90,567	\$ -	\$ 84,014	\$ 84,014					
Strategic Planning										\$ 65,798	\$ 65,798	\$ -	\$ 61,037	\$ 61,037					
Market Research										\$ 71,720	\$ 71,720	\$ -	\$ -	\$ -					
Program Evaluation										\$ 416,732	\$ 416,732	\$ -	\$ -	\$ -					
Biennial Electric Conservation Acquisition Review										\$ -	\$ -	\$ -	\$ -	\$ -					
Verification Team										\$ 197,956	\$ 197,956	\$ -	\$ -	\$ -					
Program Development										\$ 85,758	\$ 85,758	\$ -	\$ 79,553	\$ 79,553					
Total Research & Compliance										\$ 928,531	\$ 928,531	\$ -	\$ 861,346	\$ 861,346					
Grand Total All Gas Programs										\$ 24,197,291	\$ 47,478,374	\$ 3,805,053	\$ 22,446,467	\$ 44,043,018	\$ 45,682,442	\$ 3,529,734	2.04	1.12	1.22

1. The electric residential appliance program offers clothes washers which save both gas and electricity. The bulk of the savings is electric savings. Therefore, the gas savings are simply an extra non-electric benefit of the program. This is why there are gas savings with no program incentives, overhead, or customer costs.

Sch. No.	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer OR Agency Cost per Unit	Total Therm Savings	Total Utility Program Overhead Cost	Total Agency Admin	Total Incentive	Total Customer Cost/Agency Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio	
G201	Shareholder				0			\$ -	0																	
G201	Repairs	1	SF Space Heat	1	0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
G201	Furnace / Heating: Gas Furnace Replacement >90% - TG, MF	18	SF Space Heat	2	66	\$ 600	\$ 600.00	\$ -	132	\$ 217	\$ 180	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,597	\$ 1,597	\$ -	\$ -	\$ 1,482	\$ 1,482	\$ -	\$ 9	\$ 1,241	0.84	0.84
G201	Furnace / Heating: Gas Furnace Replacement >90% - TG, MH	18	SF Space Heat	6	89	\$ 692	\$ 692.00	\$ -	534	\$ 752	\$ 623	\$ 4,152	\$ -	\$ 4,152	\$ -	\$ 5,527	\$ 5,527	\$ -	\$ -	\$ 5,127	\$ 5,127	\$ -	\$ 9	\$ 5,021	0.98	0.98
G201	Furnace / Heating: Gas Furnace Replacement >90% - TG, SF	18	SF Space Heat	6	89	\$ 692	\$ 692.00	\$ -	534	\$ 752	\$ 623	\$ 4,152	\$ -	\$ 4,152	\$ -	\$ 5,527	\$ 5,527	\$ -	\$ -	\$ 5,127	\$ 5,127	\$ -	\$ 9	\$ 5,021	0.98	0.98
G201	Insulation, Attic: RO to R30 - TG, MH	25	SF Space Heat	20,000	0.04	\$ 1	\$ 0.70	\$ -	800	\$ 2,537	\$ 2,100	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 18,637	\$ 18,637	\$ -	\$ -	\$ 17,288	\$ 17,288	\$ -	\$ 11	\$ 9,160	0.53	0.53
G201	Insulation, Ceiling: Attic Insulation (RO to R38) - TG, MF	30	SF Space Heat	10,000	0.09	\$ 1	\$ 0.95	\$ -	900	\$ 1,721	\$ 1,425	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ 12,646	\$ 12,646	\$ -	\$ -	\$ 11,731	\$ 11,731	\$ -	\$ 13	\$ 11,259	0.96	0.96
G201	Insulation, Ceiling: Attic Insulation (RO to R38) - TG, SF	30	SF Space Heat	152,860	0.09	\$ 1	\$ 0.95	\$ -	13757.4	\$ 26,312	\$ 21,783	\$ 145,217	\$ -	\$ 145,217	\$ -	\$ 193,312	\$ 193,312	\$ -	\$ -	\$ 179,324	\$ 179,324	\$ -	\$ 13	\$ 172,109	0.96	0.96
G201	Insulation, Ceiling: Attic Insulation (R11 to R38) - TG, MF	30	SF Space Heat	1,000	0.06	\$ 1	\$ 0.70	\$ -	60	\$ 127	\$ 105	\$ 700	\$ -	\$ 700	\$ -	\$ 932	\$ 932	\$ -	\$ -	\$ 864	\$ 864	\$ -	\$ 13	\$ 751	0.87	0.87
G201	Insulation, Ceiling: Attic Insulation (R11 to R38) - TG, SF	30	SF Space Heat	160,000	0.06	\$ 1	\$ 0.70	\$ -	9600	\$ 20,293	\$ 16,800	\$ 112,000	\$ -	\$ 112,000	\$ -	\$ 149,093	\$ 149,093	\$ -	\$ -	\$ 138,306	\$ 138,306	\$ -	\$ 13	\$ 120,098	0.87	0.87
G201	Insulation: Duct Insulation (RO-R11) - TG, MF	30	SF Space Heat	120	0.2	\$ 3	\$ 2.50	\$ -	24	\$ 54	\$ 45	\$ 300	\$ -	\$ 300	\$ -	\$ 399	\$ 399	\$ -	\$ -	\$ 370	\$ 370	\$ -	\$ 13	\$ 300	0.81	0.81
G201	Insulation: Duct Insulation (RO-R11) - TG, SF	30	SF Space Heat	20,000	0.2	\$ 3	\$ 2.50	\$ -	4000	\$ 9,060	\$ 7,500	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 66,560	\$ 66,560	\$ -	\$ -	\$ 61,744	\$ 61,744	\$ -	\$ 13	\$ 50,041	0.81	0.81
G201	Insulation: Floor (RO to R22) - TG, MH	25	SF Space Heat	10,000	0.04	\$ 1	\$ 0.70	\$ -	400	\$ 1,268	\$ 1,050	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 9,318	\$ 9,318	\$ -	\$ -	\$ 8,644	\$ 8,644	\$ -	\$ 11	\$ 4,580	0.53	0.53
G201	Insulation: Floor Insulation (RO-R30) - TG, MF	30	SF Space Heat	1,000	0.06	\$ 1	\$ 0.85	\$ -	60	\$ 154	\$ 128	\$ 850	\$ -	\$ 850	\$ -	\$ 1,132	\$ 1,132	\$ -	\$ -	\$ 1,050	\$ 1,050	\$ -	\$ 13	\$ 751	0.72	0.72
G201	Insulation: Floor Insulation (RO-R30) - TG, MH	25	SF Space Heat	12,000	0.06	\$ 1	\$ 0.80	\$ -	720	\$ 1,739	\$ 1,440	\$ 9,600	\$ -	\$ 9,600	\$ -	\$ 12,779	\$ 12,779	\$ -	\$ -	\$ 11,855	\$ 11,855	\$ -	\$ 11	\$ 8,244	0.70	0.70
G201	Insulation: Floor Insulation (RO-R30) - TG, SF	30	SF Space Heat	6,000	0.06	\$ 1	\$ 0.85	\$ -	360	\$ 924	\$ 765	\$ 5,100	\$ -	\$ 5,100	\$ -	\$ 6,789	\$ 6,789	\$ -	\$ -	\$ 6,298	\$ 6,298	\$ -	\$ 13	\$ 4,504	0.72	0.72
G201	Insulation: Wall Insulation (RO-R11) - TG, MF	30	SF Space Heat	1,000	0.06	\$ 1	\$ 0.85	\$ -	60	\$ 154	\$ 128	\$ 850	\$ -	\$ 850	\$ -	\$ 1,132	\$ 1,132	\$ -	\$ -	\$ 1,050	\$ 1,050	\$ -	\$ 13	\$ 751	0.72	0.72
G201	Insulation: Wall Insulation (RO-R11) - TG, MH	25	SF Space Heat	80,000	0.08	\$ 1	\$ 0.80	\$ -	6400	\$ 11,596	\$ 9,600	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ 85,196	\$ 85,196	\$ -	\$ -	\$ 79,032	\$ 79,032	\$ -	\$ 11	\$ 73,283	0.93	0.93
G201	Insulation: Wall Insulation (RO-R11) - TG, SF	30	SF Space Heat	10,000	0.06	\$ 1	\$ 0.85	\$ -	600	\$ 1,540	\$ 1,275	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 11,315	\$ 11,315	\$ -	\$ -	\$ 10,496	\$ 10,496	\$ -	\$ 13	\$ 7,506	0.72	0.72
G201	Low Cost: Showerheads 2.0 GPM - TG, MF	30	SF Water Heat	20	6	\$ 25	\$ 25.00	\$ -	120	\$ 91	\$ 75	\$ 500	\$ -	\$ 500	\$ -	\$ 666	\$ 666	\$ -	\$ -	\$ 617	\$ 617	\$ -	\$ 9	\$ 1,040	1.68	1.68
G201	Low Cost: Showerheads 2.0 GPM - TG, MH	25	SF Water Heat	20	6	\$ 25	\$ 25.00	\$ -	120	\$ 91	\$ 75	\$ 500	\$ -	\$ 500	\$ -	\$ 666	\$ 666	\$ -	\$ -	\$ 617	\$ 617	\$ -	\$ 8	\$ 948	1.54	1.54
G201	Low Cost: Showerheads 2.0 GPM - TG, SF	30	SF Water Heat	20	6	\$ 25	\$ 25.00	\$ -	120	\$ 91	\$ 75	\$ 500	\$ -	\$ 500	\$ -	\$ 666	\$ 666	\$ -	\$ -	\$ 617	\$ 617	\$ -	\$ 9	\$ 1,040	1.68	1.68
G201	Duct Sealing: Duct Sealing - TG, MH	20	SF Space Heat	50	43	\$ 400	\$ 400.00	\$ -	2150	\$ 3,624	\$ 3,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 26,624	\$ 26,624	\$ -	\$ -	\$ 24,697	\$ 24,697	\$ -	\$ 10	\$ 21,646	0.88	0.88
G201	Duct Sealing: Duct Sealing - TG, SF	20	SF Space Heat	50	50	\$ 400	\$ 400.00	\$ -	2500	\$ 3,624	\$ 3,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 26,624	\$ 26,624	\$ -	\$ -	\$ 24,697	\$ 24,697	\$ -	\$ 10	\$ 25,170	1.02	1.02
G201	Structure Sealing: Shell Sealing - TG, MH	25	SF Space Heat	30,000	0.04	\$ 0	\$ 0.44	\$ -	1200	\$ 2,392	\$ 1,980	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ 17,572	\$ 17,572	\$ -	\$ -	\$ 16,300	\$ 16,300	\$ -	\$ 11	\$ 13,741	0.84	0.84
G201	Structure Sealing: Shell Sealing - TG, SF	20	SF Space Heat	30,000	0.07	\$ 1	\$ 0.81	\$ -	2100	\$ 4,403	\$ 3,645	\$ 24,300	\$ -	\$ 24,300	\$ -	\$ 32,348	\$ 32,348	\$ -	\$ -	\$ 30,007	\$ 30,007	\$ -	\$ 10	\$ 21,143	0.70	0.70
G201	Water Heater: Pipe Insulation - TG, MF	15	SF Water Heat	4	0.9	\$ 6	\$ 5.50	\$ -	3.6	\$ 4	\$ 3	\$ 22	\$ -	\$ 22	\$ -	\$ 29	\$ 29	\$ -	\$ -	\$ 27	\$ 27	\$ -	\$ 6	\$ 20	0.75	0.75
G201	Water Heater: Pipe Insulation - TG, MH	15	SF Water Heat	50	0.9	\$ 6	\$ 5.50	\$ -	45	\$ 50	\$ 41	\$ 275	\$ -	\$ 275	\$ -	\$ 366	\$ 366	\$ -	\$ -	\$ 340	\$ 340	\$ -	\$ 6	\$ 253	0.75	0.75
G201	Water Heater: Pipe Insulation - TG, SF	15	SF Water Heat	20	0.9	\$ 6	\$ 5.50	\$ -	18	\$ 20	\$ 17	\$ 110	\$ -	\$ 110	\$ -	\$ 146	\$ 146	\$ -	\$ -	\$ 136	\$ 136	\$ -	\$ 6	\$ 101	0.75	0.75
G201	Common Area Measures: Space Heating Boiler Replacement - TG, MF	24	Commercial Space H	2	734	\$ 4,152	\$ 4,152.00	\$ -	1468	\$ 1,505	\$ 1,246	\$ 8,304	\$ -	\$ 8,304	\$ -	\$ 11,054	\$ 11,054	\$ -	\$ -	\$ 10,254	\$ 10,254	\$ -	\$ 10	\$ 15,336	1.50	1.50
G201	Common Area Measures: Water Heating Boiler Replacement - TG, MF	15	Commercial Water H	2	1100	\$ 6,150	\$ 6,150.00	\$ -	2200	\$ 2,229	\$ 1,845	\$ 12,300	\$ -	\$ 12,300	\$ -	\$ 16,374	\$ 16,374	\$ -	\$ -	\$ 15,189	\$ 15,189	\$ -	\$ 6	\$ 12,477	0.82	0.82
G201	Common Area Measures: Combines Space and Water Heat TG, MF	19	Commercial Space H	2	1898	\$ 9,000	\$ 9,000.00	\$ -	3796	\$ 3,261	\$ 2,700	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 23,961	\$ 23,961	\$ -	\$ -	\$ 22,228	\$ 22,228	\$ -	\$ 9	\$ 34,414	1.55	1.55
	Total LIW Gas								54,782	\$ 100,585	\$ 83,270	\$ 555,132	\$ -	\$ 555,132	\$ -	\$ 738,987	\$ 738,987	\$ -	\$ 685,516	\$ 685,516	\$ -	\$ 621,950	\$ 621,950	0.91	0.91	

[Rtn to Summary](#)

G214 Residential Single Family -Space Heat: 2012 Program Savings, Budget, and Benefit-Cost Analysis

Discount Rate: 7.80%

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G214			Efficient 95% Gas Furnace (Note: Raised from 90%)	18	SF Space Heat	8,000	110	\$ 250.00	\$ 603.00	\$ 353	880000			\$ 2,000,000	\$ 2,824,000	\$ 4,824,000		\$ 4,824,000	\$ 2,000,000		\$ 1,855,288	\$ 4,474,954	\$ -	\$ 9.40	\$ 8,274,104	4.46	1.85
G214			Energy Star qualified Boilers (95% AFUE)	20	SF Space Heat	90	119	\$ 350.00	\$ 1,393.00	\$ 1,043	10710			\$ 31,500	\$ 93,870	\$ 125,370		\$ 125,370	\$ 31,500		\$ 29,221	\$ 116,299	\$ -	\$ 10.07	\$ 107,829	3.69	0.93
G214			High Efficiency Natural Gas Fireplace	20	SF Space Heat	1,800	72	\$ 200.00	\$ 562.00	\$ 362	129600			\$ 360,000	\$ 651,600	\$ 1,011,600		\$ 1,011,600	\$ 360,000		\$ 333,952	\$ 938,404	\$ -	\$ 10.07	\$ 1,304,827	3.91	1.39
G214			NEW Integrated Space & Water Heating	18	SF Space Heat	180	173	\$ 800.00	\$ 1,526.00	\$ 726	31140			\$ 144,000	\$ 130,680	\$ 274,680		\$ 274,680	\$ 144,000		\$ 133,581	\$ 254,805	\$ -	\$ 9.40	\$ 292,790	2.19	1.15
			Admin & Other Incentives			1							\$ 769,892	\$ -	\$ -	\$ -		\$ 769,892	\$ 769,892		\$ 714,185	\$ 714,185	\$ -	\$ -	\$ -	0.00	0.00
			Total Space Heat								1,051,450		\$ 769,892	\$ 2,535,500	\$ 3,700,150	\$ 6,235,650	\$ -	\$ 7,005,542	\$ 3,305,392	\$ -	\$ 3,066,226	\$ 6,498,647	\$ -		\$ 9,979,551	3.25	1.54

Discount Rate: 7.80%

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G214			Clothes Washer MEF 2.4 -3.09 Electric WH / Gas Dryer	14	SF Water Heat	82	2		\$ -	155.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.34	\$ 832	#DIV/0!	#DIV/0!
G214			Clothes Washer MEF 2.4 -3.09 Gas WH / Electric Dryer	14	SF Water Heat	8,204	1		\$ -	8204.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.34	\$ 43,814	#DIV/0!	#DIV/0!
G214			Clothes Washer MEF 2.4 -3.09 Gas WH / Gas Dryer	14	SF Water Heat	1,374	3		\$ -	3984.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.34	\$ 21,280	#DIV/0!	#DIV/0!
G214			Clothes Washer MEF 3.1+ Electric WH / Gas Dryer	14	SF Water Heat	20	3		\$ -	68.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.34	\$ 363	#DIV/0!	#DIV/0!
G214			Clothes Washer MEF 3.1+ Gas / Electric Dryer	14	SF Water Heat	1,408	2		\$ -	2252.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.34	\$ 12,031	#DIV/0!	#DIV/0!
G214			Clothes Washer MEF 3.1+ Gas WH / Gas Dryer	14	SF Water Heat	266	5		\$ -	1330.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.34	\$ 7,103	#DIV/0!	#DIV/0!
Program Totals											15,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,424	#DIV/0!	#DIV/0!

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G214			Showerhead Retail Gas Waterheat - 1.50 gpm and less	10	SF Water Heat	816	10	\$ 10	\$ 24.00	\$ 14	8323.2			\$ 8,160	\$ 11,424	\$ 19,584	\$ -	\$ 19,584	\$ 8,160	\$ 134,925.60	\$ 7,570	\$ 18,167	\$ 125,163	\$ 4.04	\$ 33,596	4.44	8.74
G214			Showerhead Retail Combined - 1.50 gpm and less	10	SF Water Heat	24,890	5	\$ 10	\$ 24.00	\$ 14	126939			\$ 248,900	\$ 348,460	\$ 597,360	\$ -	\$ 597,360	\$ 248,900	\$ 2,057,780.75	\$ 230,891	\$ 554,137	\$ 1,908,888	\$ 4.04	\$ 512,383	2.22	4.37
G214			1.50 gpm Showerheads - Direct Install	10	SF Water Heat	800	13	\$ 10	\$ 24.00	\$ 14	10400			\$ 8,000	\$ 11,200	\$ 19,200	\$ -	\$ 19,200	\$ 8,000	\$ 132,280.00	\$ 7,421	\$ 17,811	\$ 122,709	\$ 4.04	\$ 41,979	5.66	9.25
G214			Showerhead Retail Gas Waterheat - 1.51 - 1.75 gpm	10	SF Water Heat	16	8	\$ 10	\$ 24.00	\$ 14	126.4			\$ 160	\$ 224	\$ 384	\$ -	\$ 384	\$ 160	\$ 1,945.92	\$ 148	\$ 356	\$ 1,805	\$ 4.04	\$ 510	3.44	6.50
G214			Showerhead Retail Combined - 1.51 - 1.75 gpm	10	SF Water Heat	4,096	4	\$ 10	\$ 24.00	\$ 14	15974.4			\$ 40,960	\$ 57,344	\$ 98,304	\$ -	\$ 98,304	\$ 40,960	\$ 249,077.76	\$ 37,996	\$ 91,191	\$ 231,055	\$ 4.04	\$ 64,480	1.70	3.24
G214			Showerhead Retail Gas Waterheat - 1.76 - 2.0 gpm	10	SF Water Heat	768	5	\$ 10	\$ 24.00	\$ 14	4070.4			\$ 7,680	\$ 10,752	\$ 18,432	\$ -	\$ 18,432	\$ 7,680	\$ 59,750.40	\$ 7,124	\$ 17,098	\$ 55,427	\$ 4.04	\$ 16,430	2.31	4.20
G214			Showerhead Combined - 1.76 - 2.0 gpm	10	SF Water Heat	682	3	\$ 10	\$ 24.00	\$ 14	1773.2			\$ 6,820	\$ 9,548	\$ 16,368	\$ -	\$ 16,368	\$ 6,820	\$ 26,529.80	\$ 6,327	\$ 15,184	\$ 24,610	\$ 4.04	\$ 7,157	1.13	2.09
			Admin and Other Incentives							\$ -	0		\$ 172,336.80								\$ 159,867	\$ 159,867	\$ -	\$ -		0.00	0.00
			Program Totals						\$ 168	\$ 98	167,607		\$ 172,337	\$ 320,680	\$ 448,952	\$ 769,632	\$ -	\$ 941,969	\$ 493,017	\$ 2,662,290	\$ 457,344	\$ 873,812	\$ 2,469,657	\$ -	\$ 676,536	1.48	3.60

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G214			Web-Enabled Thermostat	20	SF Space Heat	1,000	54	\$ 255.00	\$ 255.00	\$ -	54,000		\$ 236,940	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ 255,000		\$ 236,549	\$ 236,549	\$ -	\$ 10.07	\$ 543,678	2.30	2.30
			Admin and Other Incentives							\$ -	0		\$ 236,940	\$ -	\$ -	\$ -	\$ -	\$ 236,940	\$ 236,940		\$ 219,796	\$ 219,796	\$ -	\$ -	\$ -	0.00	0.00
			Program Totals					\$ 255	\$ -	\$ -	54,000		\$ 236,940	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ 491,940	\$ 491,940	\$ -	\$ 456,345	\$ 456,345	\$ -		\$ 543,678	1.19	1.19

Sch. No.	Project Number	Order Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G214			Air Sealing CFM50 - Gas	30	SF Space Heat	1,000,000	0.083	\$ 0.67	0.67	\$ -	83000			\$ 670,000	\$ -	\$ 670,000		\$ 670,000	\$ 670,000		\$ 621,521	\$ 621,521	\$ -	\$ 12.51	\$ 1,038,352	1.67	1.67
G214			Attic Insulation R-0 to R-49 - Gas	30	SF Space Heat	3,150,000	0.11	\$ 0.33	1.08	\$ 0.75	346500			\$ 1,039,500	\$ 2,362,500	\$ 3,402,000		\$ 3,402,000	\$ 1,039,500		\$ 964,286	\$ 3,155,844	\$ -	\$ 12.51	\$ 4,334,805	4.50	1.37
G214			Floor Insulation R-0 to R-30 - Gas	30	SF Space Heat	2,250,000	0.066	\$ 0.11	1.37	\$ 1.26	148500			\$ 247,500	\$ 2,835,000	\$ 3,082,500		\$ 3,082,500	\$ 247,500		\$ 229,592	\$ 2,859,462	\$ -	\$ 12.51	\$ 1,857,774	8.09	0.65
G214			Prescriptive Duct Sealing and Insulation - Gas	20	SF Space Heat	2,125	75	\$ 300.00	1000	\$ 700.00	159375			\$ 637,500	\$ 1,487,500	\$ 2,125,000		\$ 2,125,000	\$ 637,500		\$ 591,373	\$ 1,971,243	\$ -	\$ 10.07	\$ 1,604,605	2.71	0.81
G214			PTCS Duct Sealing - Gas	20	SF Space Heat	250	58	\$ 300.00	538	\$ 238.00	14500			\$ 75,000	\$ 59,500	\$ 134,500		\$ 134,500	\$ 75,000		\$ 69,573	\$ 124,768	\$ -	\$ 10.07	\$ 145,988	2.10	1.17
G214			Wall Insulation R-0 to R-13 - Gas	30	SF Space Heat	865,000	0.084	\$ 0.22	0.97	\$ 0.75	72660			\$ 190,300	\$ 648,750	\$ 839,050		\$ 839,050	\$ 190,300		\$ 176,531	\$ 778,340	\$ -	\$ 12.51	\$ 908,995	5.15	1.17
G214			CO Monitor	5	SF Space Heat	0	0	\$ 40.00	40	\$ -	0			\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
G214			Home Performance with Energy Star	30	SF Space Heat	650	0	\$ 400.00	600	\$ 200.00	0			\$ 260,000	\$ 130,000	\$ 390,000		\$ 390,000	\$ 260,000		\$ 241,187	\$ 361,781	\$ -	\$ -	\$ -	0.00	0.00
G214			Energy Star Windows- Double Pane to U.30- Average	30	SF Space Heat	269,118	0.532	\$ 4.16	20.61	\$ 16.45	143170.776			\$ 1,119,531	\$ 4,426,991	\$ 5,546,522		\$ 5,546,522	\$ 1,119,531		\$ 1,038,526	\$ 5,145,197	\$ -	\$ 12.51	\$ 1,791,104	1.72	0.35
G214			Energy Star Windows- Single Pane to U.30- Average	30	SF Space Heat	184,000	0.981	\$ 4.16	20.61	\$ 16.45	180504			\$ 765,440	\$ 3,026,800	\$ 3,792,240		\$ 3,792,240	\$ 765,440		\$ 710,056	\$ 3,517,848	\$ -	\$ 12.51	\$ 2,258,152	3.18	0.64
G214			Showerhead - leave behind	10	SF Water Heat	2,200	16	\$ 10.00	10	\$ -	35200			\$ 22,000	\$ -	\$ 22,000		\$ 22,000	\$ 22,000	\$ 363,858.00	\$ 20,408	\$ 20,408	\$ 337,531	\$ 4.04	\$ 142,083	6.96	23.50
G214			HomePrint Assessment			8,000	0	\$ 115.00	115	\$ -	0			\$ 920,000	\$ -	\$ 920,000		\$ 920,000	\$ 920,000		\$ 853,432	\$ 853,432	\$ -	\$ -	\$ -	0.00	0.00
			Admin and Other Incentives			1					0			\$ 858,513.35	\$ -	\$ 858,513		\$ 858,513	\$ 858,513		\$ 796,395	\$ 796,395	\$ -	\$ -	\$ -	0.00	0.00
			Total SF Existing WX						2,348	1,174	1,183,410		\$ 858,513	\$ 5,946,771	\$ 14,977,041	\$ 20,923,812	\$ -	\$ 21,782,325	\$ 6,805,284	\$ 363,858	\$ 6,312,880	\$ 20,206,239	\$ 337,531	\$ -	\$ 14,081,857	2.23	0.71

Discount Rate: 7.80%

Sch. No.	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
	Home Energy Reports - Expansion - HRU	2	SF Water Heat	30,000	11	\$ 1.31	\$ 1.31		330,000		39300	\$ -	\$ 39,300		\$ 39,300	\$ 39,300		\$ 36,456	\$ 36,456	\$ -	\$ 0.78	\$ 257,004	7.05	7.05
	Home Energy Reports - Expansion - HRU Yr 2	2	SF Water Heat	28,200	0	\$ 1.31	\$ 1.31		-		36942	\$ -	\$ 36,942		\$ 36,942	\$ 36,942		\$ 34,269	\$ 34,269	\$ -	\$ -	\$ -	0.00	0.00
	Home Energy Reports - Expansion - Rural	2	SF Water Heat	40,000	11	\$ 1.31	\$ 1.31		440,000		52400	\$ -	\$ 52,400		\$ 52,400	\$ 52,400		\$ 48,609	\$ 48,609	\$ -	\$ 0.78	\$ 342,671	7.05	7.05
	Home Energy Reports - Expansion - Rural Yr 2	2	SF Water Heat	37,600	0	\$ 1.31	\$ 1.31		-		49256	\$ -	\$ 49,256		\$ 49,256	\$ 49,256		\$ 45,692	\$ 45,692	\$ -	\$ -	\$ -	0.00	0.00
	Home Energy Reports - Legacy	2	SF Water Heat	15,500	11	\$ 1.31	\$ 1.31		170,500		20305	\$ -	\$ 20,305		\$ 20,305	\$ 20,305		\$ 18,836	\$ 18,836	\$ -	\$ 0.78	\$ 132,785	7.05	7.05
	Home Energy Reports - Legacy Yr 2	2	SF Water Heat	14,000	0	\$ 1.31	\$ 1.31		-		18340	\$ -	\$ 18,340		\$ 18,340	\$ 18,340		\$ 17,013	\$ 17,013	\$ -	\$ -	\$ -	0.00	0.00
	Admin									\$ 368,012.50		\$ -	\$ -		\$ 368,013	\$ 368,013		\$ 341,385	\$ 341,385	\$ -	\$ -	\$ -	0.00	0.00
G214	Home Energy Reports	1	SF Space Heat						940,500		\$ 216,543	\$ -	\$ 216,543	\$ -	\$ 584,556	\$ 584,556	\$ -	\$ 542,259	\$ 542,259	\$ -		\$ 732,460	1.35	1.35

Please note that those measures labeled "Expansion" are counted in the G249 Pilots cost-effectiveness calculation section.

Sch. No.	Order Number	Project Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G217			Attic Insulation R0 to R38	30	SF Space Heat	20,000	0.09	\$ 0.75	\$ 1.06	\$ 0	1,800			\$ 15,000	\$ 6,200	\$ 21,200		\$ 21,200	\$ 15,000		\$ 13,915	\$ 19,666	\$ -	\$ 13	\$ 22,518	1.62	1.15
G217			Boiler (Space Heating) Replacement (Calculated)	24	Commercial Space Heat	12	734	\$ 3,670.00	\$ 6,000.00	\$ 2,330	8,808			\$ 44,040	\$ 27,960	\$ 72,000		\$ 72,000	\$ 44,040		\$ 40,853	\$ 66,790	\$ -	\$ 10	\$ 92,019	2.25	1.38
G217			Showerhead - Max 1.5 gpm GWH - Direct Install	10	SF Water Heat	1,000	13	\$ 17.30	\$ 17.30	\$ -	13,000			\$ 17,300	\$ -	\$ 17,300		\$ 17,300	\$ 17,300	\$ 293,692	\$ 16,048	\$ 16,048	\$ 272,442	\$ 4	\$ 52,474	3.27	20.25
G217			Boiler (Domestic Water) Replacement (Calculated)	15	Commercial Water Heat	0	1100	\$ 5,500.00	\$ 11,560.00	\$ 6,060	0			\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
G217			Thermostatic Restrictor Adaptor	10	SF Water Heat	1,500	10	\$ 30.59	\$ 30.59	\$ -	15,000			\$ 45,885	\$ -	\$ 45,885		\$ 45,885	\$ 45,885	\$ 83,700	\$ 42,565	\$ 42,565	\$ 77,644	\$ 4	\$ 60,547	1.42	3.25
G217			Thermostatic Restrictor Showerhead	10	SF Water Heat	1,000	21.6	\$ 34.56	\$ 34.56	\$ -	21,600			\$ 34,560	\$ -	\$ 34,560		\$ 34,560	\$ 34,560	\$ 377,392	\$ 32,059	\$ 32,059	\$ 350,086	\$ 4	\$ 87,187	2.72	13.64
G217			RCM/SEM	1	SF Space Heat	0	20300	\$ 10,000.00	\$ 10,000.00	\$ -	0			\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
G217			Furnace (.95 AFUE)	18	SF Space Heat	24	82.5	\$ 250.00	\$ 603.00	\$ 353	1,980			\$ 6,000	\$ 8,472	\$ 14,472		\$ 14,472	\$ 6,000		\$ 5,566	\$ 13,425	\$ -	\$ 9	\$ 18,617	3.34	1.39
G217			Boiler (.95 AFUE)	20	SF Space Heat	24	89.25	\$ 350.00	\$ 1,393.00	\$ 1,043	2,142			\$ 8,400	\$ 25,032	\$ 33,432		\$ 33,432	\$ 8,400		\$ 7,792	\$ 31,013	\$ -	\$ 10	\$ 21,566	2.77	0.70
G217			Attic Insulation R-11 to R-38 MF	30	SF Space Heat	300,000	0.06	\$ 0.75	\$ 0.95	\$ 0	18,000			\$ 225,000	\$ 60,000	\$ 285,000		\$ 285,000	\$ 225,000		\$ 208,720	\$ 264,378	\$ -	\$ 13	\$ 225,185	1.08	0.85
G217			Floor Insulation R-0 to R-30 MF	30	SF Space Heat	4,000	0.05	\$ 0.50	\$ 1.59	\$ 1	200			\$ 2,000	\$ 4,360	\$ 6,360		\$ 6,360	\$ 2,000		\$ 1,855	\$ 5,900	\$ -	\$ 13	\$ 2,502	1.35	0.42
G217			Wall Insulation R-0 to R-11 MF	30	SF Space Heat	4,000	0.05	\$ 0.50	\$ 0.76	\$ 0	200			\$ 2,000	\$ 1,040	\$ 3,040		\$ 3,040	\$ 2,000		\$ 1,855	\$ 2,820	\$ -	\$ 13	\$ 2,502	1.35	0.89
G217			Windows (single to double paned) U= 1.2 to 0.30	30	SF Space Heat	130,000	0.88	\$ 6.00	\$ 20.61	\$ 15	114,400			\$ 780,000	\$ 1,899,300	\$ 2,679,300		\$ 2,679,300	\$ 780,000		\$ 723,562	\$ 2,485,436	\$ -	\$ 13	\$ 1,431,174	1.98	0.58
G217			Windows (single to triple paned) U= 1.2 to 0.22	30	SF Space Heat	4,000	0.96	\$ 8.00	\$ 21.97	\$ 14	3,840			\$ 32,000	\$ 55,880	\$ 87,880		\$ 87,880	\$ 32,000		\$ 29,685	\$ 81,521	\$ -	\$ 13	\$ 48,039	1.62	0.59
G217			Windows (double to double paned) U= 0.6 to 0.30	30	SF Space Heat	4,000	0.48	\$ 6.00	\$ 20.61	\$ 15	1,920			\$ 24,000	\$ 58,440	\$ 82,440		\$ 82,440	\$ 24,000		\$ 22,263	\$ 76,475	\$ -	\$ 13	\$ 24,020	1.08	0.31
G217			Windows (double to triple paned) U= 0.6 to 0.22	30	SF Space Heat	1,450	0.56	\$ 8.00	\$ 21.97	\$ 14	812			\$ 11,600	\$ 20,257	\$ 31,857		\$ 31,857	\$ 11,600		\$ 10,761	\$ 29,551	\$ -	\$ 13	\$ 10,158	0.94	0.34
G217			Integrated Space & Water Heating Boiler	18	SF Space Heat	24	129.75	\$ 800.00	\$ 1,526.00	\$ 726	3,114			\$ 19,200	\$ 17,424	\$ 36,624		\$ 36,624	\$ 19,200		\$ 17,811	\$ 33,974	\$ -	\$ 9	\$ 29,279	1.64	0.86
G217			High Efficiency Natural Gas Fireplace	20	SF Space Heat	24	72	\$ 200.00	\$ 562.00	\$ 362	1,728			\$ 4,800	\$ 8,688	\$ 13,488		\$ 13,488	\$ 4,800		\$ 4,453	\$ 12,512	\$ -	\$ 10	\$ 17,398	3.91	1.39
G217			Admin and Other Incentives			1							\$ 248,315.64	\$ -	\$ -	\$ -		\$ 248,316	\$ 248,316		\$ 230,348	\$ 230,348	\$ -	\$ -	\$ -	0.00	0.00
Multifamily Existing									31,816	\$ 10,933	208,544		248,316	1,271,785	2,193,053	3,464,838	-	3,713,153	1,520,101	754,785	1,410,112	3,444,483	700,172	162	2,145,184	1.52	0.83

Sch. No.	Order Number	project Number	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
218			Condensing Boiler - Space Heat	24	Commercial Space Heat	940	3	\$ 4.75	\$ 5.00	\$ 0.25	2,820		\$ 4,465	\$ 235	\$ 5,000	\$ -	\$ 4,700	\$ 4,465	\$ 406.43	\$ 4,142	\$ 4,360	\$ 377	\$ 10.45	\$ 29,461	7.11	6.84	
218			Condensing Boiler - DHW	15	Commercial Water Heat	6,708	15	\$ 3.75	\$ 3.88	\$ 0.13	100,620		\$ 25,155	\$ 872	\$ 3,880	\$ -	\$ 26,027	\$ 25,155	\$ 8,276.00	\$ 23,335	\$ 24,144	\$ 7,677	\$ 5.67	\$ 570,650	24.45	23.95	
218			Condensing Water Heater - DHW	7	Commercial Water Heat	5,366	15	\$ 1.75	\$ 1.84	\$ 0.09	80,490		\$ 9,391	\$ 483	\$ 1,840	\$ -	\$ 9,873	\$ 9,391	\$ 2,817.15	\$ 8,711	\$ 9,159	\$ 2,613	\$ 2.90	\$ 233,473	26.80	25.78	
218			Solar Thermal	10	Commercial Water Heat	470	24	\$ 2.50	\$ 2.70	\$ 0.20	11,280		\$ 1,175	\$ 94	\$ 2,700	\$ -	\$ 1,269	\$ 1,175	\$ 585.15	\$ 1,090	\$ 1,177	\$ 543	\$ 4.07	\$ 45,872	42.09	39.43	
218			1.75 gpm max showerhead	10	SF Water Heat	5,366	9	\$ 15.00	\$ 31.00	\$ 16.00	48,294		\$ 80,490	\$ 85,856	\$ 31,000	\$ -	\$ 166,346	\$ 80,490	\$ 2,505.25	\$ 74,666	\$ 154,310	\$ 2,324	\$ 4.04	\$ 194,936	2.61	1.28	
218			1.50 gpm max showerhead	10	SF Water Heat	5,366	13	\$ 25.00	\$ 31.00	\$ 6.00	69,758		\$ 134,150	\$ 32,196	\$ 31,000	\$ -	\$ 166,346	\$ 134,150	\$ 3,618.70	\$ 124,443	\$ 154,310	\$ 3,357	\$ 4.04	\$ 281,575	2.26	1.85	
218			Whole Building Target EUI 35.0 kBtu/sf/yr (5,088 therms x 25%)	30	SF Space Heat	23	1272	\$ 100.00	\$ 135.00	\$ 35.00	29,256		\$ 2,300	\$ 805	\$ 135,000	\$ -	\$ 3,105	\$ 2,300	\$ 5,587.90	\$ 2,134	\$ 2,880	\$ 5,184	\$ 12.51	\$ 366,000	171.54	128.87	
218			Whole Home Target EUI 26.2 kBtu/sf/yr or HERS score	12	SF Space Heat	66	66	\$ 300.00	\$ 300.00	\$ -	792		\$ 3,600	\$ -	\$ 300,000	\$ -	\$ 3,600	\$ 3,600	\$ 151.27	\$ 3,340	\$ 3,340	\$ 140	\$ 12.51	\$ 9,908	2.97	3.01	
218			0.5 Credits beyond IECC/WSEC 406	30	SF Space Heat	22	41	\$ 200.00	\$ 210.00	\$ 10.00	902		\$ 4,400	\$ 220	\$ 210,000	\$ -	\$ 4,620	\$ 4,400	\$ 172.28	\$ 4,082	\$ 4,286	\$ 160	\$ 12.51	\$ 11,284	2.76	2.67	
218			Admin & Other Incentives			1				\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,960	\$ 370,960	\$ -	\$ 344,119	\$ 344,119	\$ -	\$ -	\$ -	0.00	0.00
Program Totals											344,212		\$ 370,960.00	\$ 265,126	\$ 120,761	\$ 720	\$ -	\$ 756,846	\$ 636,086	\$ 24,120	\$ 590,061	\$ 702,084	\$ 22,375	\$ 1,743,160	2.95	2.51	

Discount Rate: 7.80%

Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio	
G250				17	Commercial Space Heat	1	660,000	\$ 2,437,000	\$ 3,531,884	\$ 1,094,884	660,000	\$ 2,030,061	\$ 2,030,061	\$ 2,437,000	\$ 1,094,884	\$ 3,531,884	\$ -	\$ 5,561,945	\$ 4,467,061	\$ -	\$ 4,143,841	\$ 5,159,504	\$ -	\$ -	8	\$ 5,547,042	1.34	1.08
Total Gas Commercial Retrofit Totals							660,000	\$ 2,437,000	\$ 3,531,884	\$ 1,094,884	660,000	\$ 2,030,061	\$ 2,030,061	\$ 2,437,000	\$ 1,094,884	\$ 3,531,884	\$ -	\$ 5,561,945	\$ 4,467,061	\$ -	\$ 4,143,841	\$ 5,159,504	\$ -	\$ -		\$ 5,547,042	1.34	1.08

Discount Rate 7.80%

Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G251		CI New		24	Commercial Space Heat	1	21,000	\$ 90,000	\$ 126,761	\$ 36,761	21,000	\$ 209,771	\$ 209,771	\$ 90,000	\$ 36,761	\$ 126,761		\$ 336,531	\$ 299,771		\$ 278,081	\$ 312,181	\$ -	\$ 10.45	\$ 219,390	0.79	0.70
Program Total											21,000	\$ 209,771	\$ 209,771	\$ 90,000	\$ 36,761	\$ 126,761	\$ -	\$ 336,531	\$ 299,771	\$ -	\$ 278,081	\$ 312,181	\$ -		\$ 219,390	0.79	0.70

Discount Rate: 7.80%

Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G253				3	Commercial Space Heat	1	700,000.00	\$ 140,000	\$ 400,000	\$ 260,000	700,000.00		\$ 1,053,319	\$ 140,000	\$ 260,000	\$ 400,000		\$ 1,453,319	\$ 1,193,319		\$ 1,106,975	\$ 1,348,163	\$ -	\$ 1.61	\$ 1,129,964	1.02	0.84
	RCM Program Totals			3			700,000	\$ 140,000	\$ 400,000	\$ 260,000	700,000	\$ -	\$ 1,053,319	\$ 140,000	\$ 260,000	\$ 400,000	\$ -	\$ 1,453,319	\$ 1,193,319	\$ -	\$ 1,106,975	\$ 1,348,163	\$ -	\$ 1,129,964	1.02	0.84	

Sch. No.	SAP Order Number	Program Name	Measure Name	Measure Life	Weighted Measure Life	End-Use Type	Number of units offered	Therm Savings per unit	Incentives Per Unit	Incremental Cost per Unit	Customer Cost per Unit	Total Therm Savings	Unit Overhead Costs	Total Utility Program Overhead Cost	Total Incentive	Total Customer Cost	Total Incremental Measure Cost	Other Contribution Costs	Total Resource Cost	Total Utility Costs	Non-Energy Benefits	Utility Program Costs Time Zero	Total Resource Costs in Time Zero	Non-Energy Benefits in Time Zero	Present Value of One Therm in Time zero	Total Present Value of Therm Savings in Time Zero	UBC Ratio	TRC B/C Ratio
G262			CI Rebates	9	9.00	Commercial Space Heat	1	1,539,000.50	\$ 955,147	\$1,404,628.52	\$ 449,481.13	1,539,000	\$516,869.30	\$ 516,869	\$ 955,147	\$ 449,481	\$ 1,404,629		\$ 1,921,498	\$ 1,472,017		\$ 1,365,507	\$ 1,782,466	\$ -	\$ 5.05	\$ 7,765,118	5.69	4.36
	Program Total				9			1,539,000	\$ 955,147.40	\$ 1,404,628.52	\$ 449,481.13	1,539,000	\$ 516,869	\$ 516,869	\$ 955,147	\$ 449,481	\$ 1,404,629	\$ -	\$ 1,921,498	\$ 1,472,017	\$ -	\$ 1,365,507	\$ 1,782,466	\$ -		\$ 7,765,118	5.69	4.36

Exhibit 2: 2014-2015 Cost-Effectiveness Estimates
Summary

[Go to Electric Portfolio Page](#)

Electric Programs: Benefit Cost Summary

Program Name	Energy Savings	Utility Costs	Non-Energy Benefits	UCT	TRC
Low Income Wx	3,142,947	\$ 6,198,010	\$ 1,245,279	0.90	1.15
Residential Lighting	132,240,168	\$ 29,887,572	\$ -	3.09	1.35
Space Heat	20,263,620	\$ 8,219,321	\$ -	4.03	1.65
Water Heat	1,090,420	\$ 714,122	\$ 132,312	1.20	1.06
HomePrint	6,800,000	\$ 4,388,554	\$ 661,560	1.80	2.13
Home Appliances	20,022,880	\$ 12,315,860	\$ 6,891,555	0.92	1.40
Showerheads Elect	10,509,450	\$ 1,327,544	\$ 7,977,856	4.88	5.21
Weatherization Total	14,397,272	\$ 6,059,537	\$ 529,248	4.26	2.50
SF Weatherization	7,213,112	\$ 2,693,159	\$ -	5.51	2.06
Mobile Home Duct Sealing	7,184,160	\$ 3,366,378	\$ 529,248	3.25	3.66
Home Energy Reports	6,422,000	\$ 320,289	\$ -	16.90	18.59
Fuel Conversion Rebate	3,785,000	\$ 1,558,427	\$ -	4.12	1.91
Multifamily Existing	42,883,194	\$ 19,333,595	\$ 3,969,462	2.34	2.01
Multifamily New Construction	2,394,058	\$ 1,395,646	\$ -	1.18	1.77
Total Residential Energy Management	263,951,010	\$ 91,718,475	\$ 21,407,272	2.64	1.70
Commercial/Industrial Retrofit	133,819,600	\$ 40,143,429	\$ -	2.24	1.59
Commercial/Industrial New Construction	5,500,000	\$ 3,308,629	\$ -	1.25	1.32
Resource Conservation Management	30,000,000	\$ 3,118,421	\$ -	1.87	1.29
Small Business Lighting	2,000,000	\$ 607,015	\$ -	2.38	1.99
High Voltage, Self-Directed	17,050,000	\$ 6,958,408	\$ -	1.94	1.64
Technology Evaluation	1,000,000	\$ 420,720	\$ -	-	-
Business Rebates	53,755,000	\$ 13,858,340	\$ -	2.27	1.69
Total Business Energy Management	243,124,600	\$ 68,414,962	\$ -	2.14	1.59
Residential HER Expansion	30,332,000	\$ 2,364,419	\$ -	1.71	1.88
Commercial Energy Report Pilot	5,000,000	\$ 505,662	\$ -	0.68	0.75
Total Pilots	35,332,000	\$ 2,870,081	\$ -	1.53	1.68
Northwest Energy Efficiency Alliance	72,532,800	\$ 10,521,280	\$ -	2.40	2.64
Transmission & Distribution	6,200,000	\$ 321,800	\$ -	-	-
Total Regional Programs	78,732,800	\$ 10,843,080	\$ -	2.78	3.06
Total Electric Portfolio	621,140,409	\$ 187,967,168	\$ 21,407,272	2.25	1.63

[Go to Gas Portfolio Page](#)

Gas Programs: Benefit Cost Summary

Program Name	Energy Savings	Utility Costs	Non-Energy Benefits	UCT	TRC W/o 10% Consv. Credit	TRC With 10% Consv. Credit
Low Income WX	54,782	\$ 738,987	\$ -	0.91	0.91	1.00
Residential Space Heat	1,051,450	\$ 3,305,392	\$ -	3.25	1.54	1.69
Residential Appliances 1	15,995	\$ -	\$ -	-	-	-
Residential Showerheads	167,607	\$ 493,017	\$ 2,662,290	1.48	3.60	3.68
Web Enabled Thermostats	54,000	\$ 491,940	\$ -	1.19	1.19	1.31
Single Family Retrofit-Wx	1,183,410	\$ 6,805,284	\$ 363,858	2.23	0.71	0.78
Home Energy Reports	170,500	\$ 94,124	\$ -	8.39	8.39	9.23
Multifamily Existing	208,544	\$ 1,520,101	\$ 754,785	1.52	0.83	0.89
Multifamily New Construction	344,212	\$ 636,086	\$ 24,120	2.95	2.51	2.76
Total Residential Efficiency Programs	3,250,500	\$ 14,084,929	\$ 3,805,053	2.34	1.04	1.13
Commercial / Industrial Retrofit	660,000	\$ 4,467,061	\$ -	1.34	1.08	1.18
Commercial/Industrial New Construction	21,000	\$ 299,771	\$ -	0.79	0.70	0.77
Resource Conservation Manager	700,000	\$ 1,193,319	\$ -	1.02	0.84	0.92
Energy Efficient Technology Evaluation	0	\$ 40,000	\$ -	-	-	-
Commercial Rebates	1,539,000	\$ 1,472,017	\$ -	5.69	4.36	4.79
Total Commercial Programs	2,920,000	\$ 7,472,168	\$ -	2.12	1.70	1.87
Total Pilots	770,000	\$ 490,432	\$ -	0.90	0.90	0.99
Total Gas Portfolio	6,940,500	\$ 24,197,291	\$ 3,805,053	2.04	1.12	1.22

[Rtn to Summary](#)

2014-2015 Gas Avoided Costs

Includes Both Capacity, Energy, and Conservation Credit Applied to Energy and Capacity

Measure Life	Single Family Space Heat	Single Family Water Heat	OFFICE_SPACE_HEAT_FURNACE	RESTAURANT_COOKING	RESTAURANT_WATER_HEAT	Industrial
	SF Space Heat	SF Water Heat	Commercial Space Heat	Commercial Cooking	Commercial Water Heat	Flat
1	0.53	0.40	0.51	0.40	0.40	0.40
2	1.05	0.78	1.00	0.79	0.78	0.78
3	1.72	1.18	1.61	1.20	1.19	1.15
4	2.38	1.60	2.22	1.62	1.61	1.54
5	3.03	2.03	2.82	2.06	2.04	1.94
6	3.67	2.46	3.40	2.50	2.48	2.34
7	4.30	2.88	3.98	2.92	2.90	2.74
8	4.89	3.28	4.53	3.34	3.31	3.12
9	5.45	3.67	5.05	3.72	3.69	3.48
10	5.98	4.04	5.54	4.10	4.07	3.83
11	6.49	4.38	6.01	4.45	4.42	4.15
12	6.97	4.72	6.46	4.79	4.75	4.47
13	7.43	5.04	6.89	5.12	5.08	4.77
14	7.86	5.34	7.29	5.42	5.38	5.06
15	8.27	5.63	7.68	5.72	5.67	5.33
16	8.67	5.91	8.05	6.00	5.95	5.60
17	9.04	6.17	8.40	6.27	6.22	5.85
18	9.40	6.43	8.74	6.53	6.48	6.09
19	9.74	6.67	9.07	6.77	6.72	6.32
20	10.07	6.91	9.37	7.01	6.95	6.54
21	10.38	7.13	9.66	7.23	7.18	6.75
22	10.67	7.33	9.94	7.44	7.39	6.95
23	10.94	7.53	10.20	7.65	7.59	7.14
24	11.20	7.72	10.45	7.84	7.78	7.32
25	11.45	7.90	10.68	8.02	7.96	7.50
26	11.69	8.07	10.91	8.19	8.13	7.66
27	11.91	8.23	11.12	8.35	8.29	7.81
28	12.12	8.38	11.32	8.51	8.45	7.96
29	12.32	8.53	11.51	8.66	8.59	8.10
30	12.51	8.67	11.69	8.80	8.73	8.23

