

Full Executive Summary Table - 2019 Actual Achievements																		
2019	GOAL				ACTUAL										TEST RESULTS			
	Participants	Electric Budget	Generator kW	Generator kWh	Participants	% of Goal	Electric Spend	% of Goal	Generator kW	% of Goal	Generator kWh	Lifetime years	Lifetime kWh	% of Goal	Part Ratio	Utility Ratio	RIM Ratio	TRC Ratio
<b>Business Segment</b>																		
Lighting Efficiency	334	\$ 389,320	484	3,985,513	144	7%	\$409,434	105%	886	183%	6,071,035	15.17	92,079,717	152%	3.34	7.88	0.54	1.56
Business Saver's Switch	12	\$ 37,213	42	107	18	150%	\$36,823	99%	35	83%	87	15.00	1,303	82%	INF	1.06	0.98	1.06
Peak and Energy Control	1	\$ 10,000	99	3,695	1	100%	\$6,529	65%	1065	1074%	39,315	5.00	196,574	1064%	INF	76.61	4.92	76.61
<b>Business Segment Total</b>	<b>347</b>	<b>\$ 436,533</b>	<b>626</b>	<b>3,989,315</b>	<b>163</b>	<b>47%</b>	<b>\$452,787</b>	<b>104%</b>	<b>1986</b>	<b>317%</b>	<b>6,110,436</b>	<b>15.10</b>	<b>92,277,594</b>	<b>153%</b>	<b>3.39</b>	<b>8.32</b>	<b>0.62</b>	<b>1.76</b>
<b>Residential Segment</b>																		
Residential Home Lighting	2,635	\$ 93,412	154	1,508,018	4,293	163%	\$78,282	84%	257	167%	2,492,147	4.87	12,137,535	165%	17.75	6.53	0.37	3.82
Residential Saver's Switch	770	\$ 187,913	546	1,651	705	92%	\$241,098	128%	518	47%	1,515	15.00	22,730	92%	INF	2.40	1.95	2.40
Consumer Education	68,000	\$ 21,165	N/A	N/A	70,706	104%	\$37,613	178%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Residential Segment Total</b>	<b>71,405</b>	<b>\$ 302,490</b>	<b>700</b>	<b>1,509,669</b>	<b>75,704</b>	<b>106%</b>	<b>\$356,993</b>	<b>118%</b>	<b>774</b>	<b>111%</b>	<b>2,493,662</b>	<b>4.88</b>	<b>12,160,265</b>	<b>165%</b>	<b>18.45</b>	<b>3.05</b>	<b>0.63</b>	<b>2.70</b>
<b>Planning Segment</b>																		
Regulatory Affairs		\$ 13,000	N/A	N/A	N/A	N/A	\$5,614	43%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Planning Segment Total</b>		\$ 13,000	N/A	N/A	N/A	N/A	\$5,614	43%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>PORTFOLIO TOTAL</b>	<b>71,752</b>	<b>\$ 752,023</b>	<b>1,326</b>	<b>5,498,983</b>	<b>75,867</b>	<b>106%</b>	<b>\$815,393</b>	<b>108%</b>	<b>2760</b>	<b>208%</b>	<b>8,604,099</b>	<b>12.14</b>	<b>104,437,859</b>	<b>156%</b>	<b>4.03</b>	<b>5.95</b>	<b>0.62</b>	<b>1.91</b>

<b>LIGHTING EFFICIENCY</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$588,755	\$588,755	\$588,755	\$588,755
T & D	N/A	\$358,683	\$358,683	\$358,683	\$358,683
Marginal Energy	N/A	\$2,279,604	\$2,279,604	\$2,279,604	\$2,279,604
Environmental Externality	N/A	N/A	N/A	N/A	\$769,261
Subtotal	N/A	\$3,227,042	\$3,227,042	\$3,227,042	\$3,996,303
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$5,532,047	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$377,703	N/A	N/A	\$377,703	\$377,703
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$5,909,750	N/A	N/A	\$377,703	\$377,703
<b>Total Benefits</b>	<b>\$5,909,750</b>	<b>\$3,227,042</b>	<b>\$3,227,042</b>	<b>\$3,604,745</b>	<b>\$4,374,006</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$31,731	\$31,731	\$31,731	\$31,731
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$377,703	\$377,703	\$377,703	\$377,703
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$409,434	\$409,434	\$409,434	\$409,434
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$5,532,047	N/A	N/A
Subtotal	N/A	N/A	\$5,532,047	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$1,751,968	N/A	N/A	\$1,751,968	\$1,751,968
Incremental O&M Costs	\$154,680	N/A	N/A	\$154,680	\$154,680
Subtotal	\$1,906,648	N/A	N/A	\$1,906,648	\$1,906,648
<b>Total Costs</b>	<b>\$1,906,648</b>	<b>\$409,434</b>	<b>\$5,941,482</b>	<b>\$2,316,082</b>	<b>\$2,316,082</b>
<b>Net Benefit (Cost)</b>	<b>\$4,003,102</b>	<b>\$2,817,607</b>	<b>(\$2,714,440)</b>	<b>\$1,288,662</b>	<b>\$2,057,924</b>
<b>Benefit/Cost Ratio</b>	<b>3.10</b>	<b>7.88</b>	<b>0.54</b>	<b>1.56</b>	<b>1.89</b>

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

<b>2019 ELECTRIC</b>		<b>ACTUAL</b>
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	15.2 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	75.04%
Gross Load Factor at Customer	E	58.64%
Transmission Loss Factor (Energy)	F	4.420%
Transmission Loss Factor (Demand)	G	4.310%
Societal Net Benefit (Cost)	H	\$1,822
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	7.85 kW
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	6.15 kW
Gross Annual kWh Saved at Customer	$(B \times E \times I)$	40,296 kWh
Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	42,160 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	144
<b>Total Budget</b>	<b>K</b>	<b>\$409,434</b>
Gross kW Saved at Customer	$(J \times I)$	1,129.71 kW
<b>Net coincident kW Saved at Generator</b>	<b><math>(I \times D) / (1 - G) \times J</math></b>	<b>886 kW</b>
Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	5,802,695 kWh
<b>Net Annual kWh Saved at Generator</b>	<b><math>((B \times E \times I) / (1 - F)) \times J</math></b>	<b>6,071,035 kWh</b>
<b>Societal Net Benefits</b>	<b><math>(J \times I \times H)</math></b>	<b>\$2,057,924</b>
<b>Utility Program Cost per kWh Lifetime</b>		<b>\$0.0044</b>
<b>Utility Program Cost per kW at Gen</b>		<b>\$462</b>

<b>BUSINESS SAVER'S SWITCH</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$24,230	\$24,230	\$24,230	\$24,230
T & D	N/A	\$14,758	\$14,758	\$14,758	\$14,758
Marginal Energy	N/A	\$49	\$49	\$49	\$49
Environmental Externality	N/A	N/A	N/A	N/A	\$11
Subtotal	N/A	\$39,037	\$39,037	\$39,037	\$39,048
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$2,914	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$2,914	N/A	N/A	\$0	\$0
<b>Total Benefits</b>	<b>\$2,914</b>	<b>\$39,037</b>	<b>\$39,037</b>	<b>\$39,037</b>	<b>\$39,048</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$35,362	\$35,362	\$35,362	\$35,362
Advertising & Promotion	N/A	\$1,461	\$1,461	\$1,461	\$1,461
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$0	\$0	\$0	\$0
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$36,823	\$36,823	\$36,823	\$36,823
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$2,914	N/A	N/A
Subtotal	N/A	N/A	\$2,914	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$0	N/A	N/A	\$0	\$0
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0
Subtotal	\$0	N/A	N/A	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$36,823</b>	<b>\$39,738</b>	<b>\$36,823</b>	<b>\$36,823</b>
<b>Net Benefit (Cost)</b>	<b>\$2,914</b>	<b>\$2,214</b>	<b>(\$701)</b>	<b>\$2,214</b>	<b>\$2,225</b>
<b>Benefit/Cost Ratio</b>	<b>INF</b>	<b>1.06</b>	<b>0.98</b>	<b>1.06</b>	<b>1.06</b>

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

2019	ELECTRIC	ACTUAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	15.0 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	21.92%
Gross Load Factor at Customer	E	0.01%
Transmission Loss Factor (Energy)	F	4.420%
Transmission Loss Factor (Demand)	G	4.310%
Societal Net Benefit (Cost)	H	\$15
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	8.49 kW
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	1.94 kW
Gross Annual kWh Saved at Customer	$(B \times E \times I)$	5 kWh
Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	5 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	18
<b>Total Budget</b>	<b>K</b>	<b>\$36,823</b>
Gross kW Saved at Customer	$(J \times I)$	152.74 kW
<b>Net coincident kW Saved at Generator</b>	<b><math>(I \times D) / (1 - G) \times J</math></b>	<b>35 kW</b>
Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	83 kWh
<b>Net Annual kWh Saved at Generator</b>	<b><math>((B \times E \times I) / (1 - F)) \times J</math></b>	<b>87 kWh</b>
<b>Societal Net Benefits</b>	$(J \times I \times H)$	<b>\$2,225</b>
<b>Utility Program Cost per kWh Lifetime</b>		
		<b>\$28.2697</b>
<b>Utility Program Cost per kW at Gen</b>		
		<b>\$1,052</b>

<b>ELECTRIC RATE SAVINGS PROGRAM</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$305,086	\$305,086	\$305,086	\$305,086
T & D	N/A	\$184,871	\$184,871	\$184,871	\$184,871
Marginal Energy	N/A	\$10,228	\$10,228	\$10,228	\$10,228
Environmental Externality	N/A	N/A	N/A	N/A	\$2,278
Subtotal	N/A	\$500,186	\$500,186	\$500,186	\$502,464
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$95,203	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$95,203	N/A	N/A	\$0	\$0
<b>Total Benefits</b>	<b>\$95,203</b>	<b>\$500,186</b>	<b>\$500,186</b>	<b>\$500,186</b>	<b>\$502,464</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$6,529	\$6,529	\$6,529	\$6,529
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$0	\$0	\$0	\$0
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$6,529	\$6,529	\$6,529	\$6,529
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$95,203	N/A	N/A
Subtotal	N/A	N/A	\$95,203	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$0	N/A	N/A	\$0	\$0
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0
Subtotal	\$0	N/A	N/A	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$6,529</b>	<b>\$101,732</b>	<b>\$6,529</b>	<b>\$6,529</b>
<b>Net Benefit (Cost)</b>	<b>\$95,203</b>	<b>\$493,657</b>	<b>\$398,453</b>	<b>\$493,657</b>	<b>\$495,935</b>
<b>Benefit/Cost Ratio</b>	<b>INF</b>	<b>76.61</b>	<b>4.92</b>	<b>76.61</b>	<b>76.96</b>

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

2019	ELECTRIC	ACTUAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	5.0 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	48.00%
Gross Load Factor at Customer	E	0.20%
Transmission Loss Factor (Energy)	F	4.420%
Transmission Loss Factor (Demand)	G	4.310%
Societal Net Benefit (Cost)	H	\$234
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	2123.00 kW
Net coincident kW Saved at Generator	( I x D ) / ( 1 - G )	1064.90 kW
Gross Annual kWh Saved at Customer	( B x E x I )	37,577 kWh
Net Annual kWh Saved at Generator	( B x E x I ) / ( 1 - F )	39,315 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	1
<b>Total Budget</b>	<b>K</b>	<b>\$6,529</b>
Gross kW Saved at Customer	( J x I )	2,123.00 kW
<b>Net coincident kW Saved at Generator</b>	<b>( I x D ) / ( 1 - G ) x J</b>	<b>1,065 kW</b>
Gross Annual kWh Saved at Customer	( B x E x I ) x J	37,577 kWh
<b>Net Annual kWh Saved at Generator</b>	<b>(( B x E x I ) / ( 1 - F )) x J</b>	<b>39,315 kWh</b>
<b>Societal Net Benefits</b>	<b>( J x I x H )</b>	<b>\$495,935</b>
<b>Utility Program Cost per kWh Lifetime</b>		<b>\$0.0332</b>
<b>Utility Program Cost per kW at Gen</b>		<b>\$6</b>

<b>BUSINESS SEGMENT TOTAL</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$918,071	\$918,071	\$918,071	\$918,071
T & D	N/A	\$558,312	\$558,312	\$558,312	\$558,312
Marginal Energy	N/A	\$2,289,881	\$2,289,881	\$2,289,881	\$2,289,881
Environmental Externality	N/A	N/A	N/A	N/A	\$771,551
Subtotal	N/A	\$3,766,264	\$3,766,264	\$3,766,264	\$4,537,815
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$5,630,165	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$377,703	N/A	N/A	\$377,703	\$377,703
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$6,007,868	N/A	N/A	\$377,703	\$377,703
<b>Total Benefits</b>	<b>\$6,007,868</b>	<b>\$3,766,264</b>	<b>\$3,766,264</b>	<b>\$4,143,967</b>	<b>\$4,915,518</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$73,622	\$73,622	\$73,622	\$73,622
Advertising & Promotion	N/A	\$1,461	\$1,461	\$1,461	\$1,461
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$377,703	\$377,703	\$377,703	\$377,703
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$452,787	\$452,787	\$452,787	\$452,787
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$5,630,165	N/A	N/A
Subtotal	N/A	N/A	\$5,630,165	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$1,751,968	N/A	N/A	\$1,751,968	\$1,751,968
Incremental O&M Costs	\$154,680	N/A	N/A	\$154,680	\$154,680
Subtotal	\$1,906,648	N/A	N/A	\$1,906,648	\$1,906,648
<b>Total Costs</b>	<b>\$1,906,648</b>	<b>\$452,787</b>	<b>\$6,082,952</b>	<b>\$2,359,435</b>	<b>\$2,359,435</b>
<b>Net Benefit (Cost)</b>	<b>\$4,101,220</b>	<b>\$3,313,477</b>	<b>(\$2,316,687)</b>	<b>\$1,784,533</b>	<b>\$2,556,083</b>
<b>Benefit/Cost Ratio</b>	<b>3.15</b>	<b>8.32</b>	<b>0.62</b>	<b>1.76</b>	<b>2.08</b>

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

2019	ELECTRIC	ACTUAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	15.1 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	55.80%
Gross Load Factor at Customer	E	19.58%
Transmission Loss Factor (Energy)	F	4.420%
Transmission Loss Factor (Demand)	G	4.310%
Societal Net Benefit (Cost)	H	\$751
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	20.89 kW
Net coincident kW Saved at Generator	( I x D ) / ( 1 - G )	12.18 kW
Gross Annual kWh Saved at Customer	( B x E x I )	35,830 kWh
Net Annual kWh Saved at Generator	( B x E x I ) / ( 1 - F )	37,487 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	163
<b>Total Budget</b>	<b>K</b>	<b>\$452,787</b>
Gross kW Saved at Customer	( J x I )	3,405.45 kW
<b>Net coincident kW Saved at Generator</b>	<b>( I x D ) / ( 1 - G ) x J</b>	<b>1,986 kW</b>
Gross Annual kWh Saved at Customer	( B x E x I ) x J	5,840,355 kWh
<b>Net Annual kWh Saved at Generator</b>	<b>( ( B x E x I ) / ( 1 - F ) ) x J</b>	<b>6,110,436 kWh</b>
<b>Societal Net Benefits</b>	<b>( J x I x H )</b>	<b>\$2,556,083</b>
<b>Utility Program Cost per kWh Lifetime</b>		
		<b>\$0.0049</b>
<b>Utility Program Cost per kW at Gen</b>		
		<b>\$228</b>

<b>RESIDENTIAL HOME LIGHTING</b>						<b>2019</b>	<b>ELECTRIC</b>	<b>ACTUAL</b>
<b>2019 Net Present Cost Benefit Summary Analysis For All Participants</b>						<b>Input Summary and Totals</b>		
	<b>Participant Test (\$Total)</b>	<b>Utility Test (\$Total)</b>	<b>Rate Impact Test (\$Total)</b>	<b>Total Resource Test (\$Total)</b>	<b>Societal Test (\$Total)</b>	<b>Program "Inputs" per Customer kW</b>		
<b>Benefits</b>						Lifetime (Weighted on Generator kWh)	A	4.9 years
<b>Avoided Revenue Requirements</b>						Annual Hours	B	8760
Generation	N/A	\$70,374	\$70,374	\$70,374	\$70,374	Gross Customer kW	C	1 kW
T & D	N/A	\$42,641	\$42,641	\$42,641	\$42,641	Generator Peak Coincidence Factor	D	11.81%
Marginal Energy	N/A	\$398,100	\$398,100	\$398,100	\$398,100	Gross Load Factor at Customer	E	13.08%
Environmental Externality	N/A	N/A	N/A	N/A	\$140,894	Transmission Loss Factor (Energy)	F	5.376%
Subtotal	N/A	\$511,115	\$511,115	\$511,115	\$652,009	Transmission Loss Factor (Demand)	G	5.327%
						Societal Net Benefit (Cost)	H	\$281
<b>Participant Benefits</b>						<b>Program Summary per Participant</b>		
Bill Reduction - Electric	\$1,305,291	N/A	N/A	N/A	N/A	Gross kW Saved at Customer	I	0.48 kW
Rebates from Xcel Energy	\$58,555	N/A	N/A	\$58,555	\$58,555	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental O&M Savings	\$23,732	N/A	N/A	\$23,732	\$23,732	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Subtotal	\$1,387,577	N/A	N/A	\$82,287	\$82,287	<b>Program Summary All Participants</b>		
<b>Total Benefits</b>	<b>\$1,387,577</b>	<b>\$511,115</b>	<b>\$511,115</b>	<b>\$593,401</b>	<b>\$734,296</b>	Total Participants	J	4,293
<b>Costs</b>						<b>Total Budget</b>	K	<b>\$78,282</b>
<b>Utility Project Costs</b>						Gross kW Saved at Customer	$(J \times I)$	
Customer Services	N/A	\$0	\$0	\$0	\$0	<b>Net coincident kW Saved at Generator</b>	$(I \times D) / (1 - G) \times J$	
Utility Administration	N/A	\$17,546	\$17,546	\$17,546	\$17,546	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Advertising & Promotion	N/A	\$2,181	\$2,181	\$2,181	\$2,181	<b>Net Annual kWh Saved at Generator</b>	$((B \times E \times I) / (1 - F)) \times J$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	<b>Societal Net Benefits</b>	$(J \times I \times H)$	
Rebates	N/A	\$58,555	\$58,555	\$58,555	\$58,555	<b>Utility Program Cost per kWh Lifetime</b>		
Other	N/A	\$0	\$0	\$0	\$0	<b>Utility Program Cost per kW at Gen</b>		
Subtotal	N/A	\$78,282	\$78,282	\$78,282	\$78,282	<b>\$0.0064</b>		
						<b>\$305</b>		
<b>Utility Revenue Reduction</b>						<b>Participant Costs</b>		
Revenue Reduction - Electric	N/A	N/A	\$1,305,291	N/A	N/A	Incremental Capital Costs	\$77,174	N/A
Subtotal	N/A	N/A	\$1,305,291	N/A	N/A	Incremental O&M Costs	\$0	N/A
						Subtotal	\$77,174	N/A
<b>Total Costs</b>	<b>\$77,174</b>	<b>\$78,282</b>	<b>\$1,383,573</b>	<b>\$155,456</b>	<b>\$155,456</b>	<b>Total Costs</b>		
<b>Net Benefit (Cost)</b>	<b>\$1,310,403</b>	<b>\$432,833</b>	<b>(\$872,458)</b>	<b>\$437,945</b>	<b>\$578,839</b>	<b>Net Benefit (Cost)</b>		
<b>Benefit/Cost Ratio</b>	<b>17.98</b>	<b>6.53</b>	<b>0.37</b>	<b>3.82</b>	<b>4.72</b>	<b>Benefit/Cost Ratio</b>		

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

<b>RESIDENTIAL SAVER'S SWITCH</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$358,461	\$358,461	\$358,461	\$358,461
T & D	N/A	\$218,322	\$218,322	\$218,322	\$218,322
Marginal Energy	N/A	\$716	\$716	\$716	\$716
Environmental Externality	N/A	N/A	N/A	N/A	\$196
Subtotal	N/A	\$577,500	\$577,500	\$577,500	\$577,696
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$54,375	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$54,375	N/A	N/A	\$0	\$0
<b>Total Benefits</b>	<b>\$54,375</b>	<b>\$577,500</b>	<b>\$577,500</b>	<b>\$577,500</b>	<b>\$577,696</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$235,854	\$235,854	\$235,854	\$235,854
Advertising & Promotion	N/A	\$5,244	\$5,244	\$5,244	\$5,244
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$0	\$0	\$0	\$0
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$241,098	\$241,098	\$241,098	\$241,098
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$54,375	N/A	N/A
Subtotal	N/A	N/A	\$54,375	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$0	N/A	N/A	\$0	\$0
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0
Subtotal	\$0	N/A	N/A	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$241,098</b>	<b>\$295,472</b>	<b>\$241,098</b>	<b>\$241,098</b>
<b>Net Benefit (Cost)</b>	<b>\$54,375</b>	<b>\$336,402</b>	<b>\$282,027</b>	<b>\$336,402</b>	<b>\$336,599</b>
<b>Benefit/Cost Ratio</b>	<b>INF</b>	<b>2.40</b>	<b>1.95</b>	<b>2.40</b>	<b>2.40</b>

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

2019	ELECTRIC	ACTUAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	15.0 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	28.43%
Gross Load Factor at Customer	E	0.01%
Transmission Loss Factor (Energy)	F	5.500%
Transmission Loss Factor (Demand)	G	5.525%
Societal Net Benefit (Cost)	H	\$196
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	2.44 kW
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.73 kW
Gross Annual kWh Saved at Customer	$(B \times E \times I)$	2 kWh
Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	2 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	705
<b>Total Budget</b>	<b>K</b>	<b>\$241,098</b>
Gross kW Saved at Customer	$(J \times I)$	1,719.83 kW
<b>Net coincident kW Saved at Generator</b>	<b><math>(I \times D) / (1 - G) \times J</math></b>	<b>518 kW</b>
Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	1,432 kWh
<b>Net Annual kWh Saved at Generator</b>	<b><math>((B \times E \times I) / (1 - F)) \times J</math></b>	<b>1,515 kWh</b>
<b>Societal Net Benefits</b>	<b><math>(J \times I \times H)</math></b>	<b>\$336,599</b>
<b>Utility Program Cost per kWh Lifetime</b>		<b>\$10.6069</b>
<b>Utility Program Cost per kW at Gen</b>		<b>\$466</b>

<b>RESIDENTIAL SEGMENT TOTAL</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$428,835	\$428,835	\$428,835	\$428,835
T & D	N/A	\$260,964	\$260,964	\$260,964	\$260,964
Marginal Energy	N/A	\$398,816	\$398,816	\$398,816	\$398,816
Environmental Externality	N/A	N/A	N/A	N/A	\$141,091
Subtotal	N/A	\$1,088,614	\$1,088,614	\$1,088,614	\$1,229,705
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$1,359,666	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$58,555	N/A	N/A	\$58,555	\$58,555
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$23,732	N/A	N/A	\$23,732	\$23,732
Subtotal	\$1,441,952	N/A	N/A	\$82,287	\$82,287
<b>Total Benefits</b>	<b>\$1,441,952</b>	<b>\$1,088,614</b>	<b>\$1,088,614</b>	<b>\$1,170,901</b>	<b>\$1,311,992</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$254,407	\$254,407	\$254,407	\$254,407
Advertising & Promotion	N/A	\$44,031	\$44,031	\$44,031	\$44,031
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$58,555	\$58,555	\$58,555	\$58,555
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$356,993	\$356,993	\$356,993	\$356,993
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$1,359,666	N/A	N/A
Subtotal	N/A	N/A	\$1,359,666	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$77,174	N/A	N/A	\$77,174	\$77,174
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0
Subtotal	\$77,174	N/A	N/A	\$77,174	\$77,174
<b>Total Costs</b>	<b>\$77,174</b>	<b>\$356,993</b>	<b>\$1,716,659</b>	<b>\$434,167</b>	<b>\$434,167</b>
<b>Net Benefit (Cost)</b>	<b>\$1,364,778</b>	<b>\$731,621</b>	<b>(\$628,044)</b>	<b>\$736,734</b>	<b>\$877,825</b>
<b>Benefit/Cost Ratio</b>	<b>18.68</b>	<b>3.05</b>	<b>0.63</b>	<b>2.70</b>	<b>3.02</b>

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

2019	ELECTRIC	ACTUAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	4.9 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	19.38%
Gross Load Factor at Customer	E	7.13%
Transmission Loss Factor (Energy)	F	5.376%
Transmission Loss Factor (Demand)	G	5.459%
Societal Net Benefit (Cost)	H	\$232
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	0.05 kW
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.01 kW
Gross Annual kWh Saved at Customer	$(B \times E \times I)$	31 kWh
Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	33 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	75,704
<b>Total Budget</b>	<b>K</b>	<b>\$356,993</b>
Gross kW Saved at Customer	$(J \times I)$	3,777.83 kW
<b>Net coincident kW Saved at Generator</b>	<b><math>(I \times D) / (1 - G) \times J</math></b>	<b>774 kW</b>
Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	2,359,602 kWh
<b>Net Annual kWh Saved at Generator</b>	<b><math>((B \times E \times I) / (1 - F)) \times J</math></b>	<b>2,493,662 kWh</b>
<b>Societal Net Benefits</b>	<b><math>(J \times I \times H)</math></b>	<b>\$877,825</b>
<b>Utility Program Cost per kWh Lifetime</b>		<b>\$0.0294</b>
<b>Utility Program Cost per kW at Gen</b>		<b>\$461</b>



<b>PORTFOLIO TOTAL</b>					
2019 Net Present Cost Benefit Summary Analysis For All Participants					
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)
<b>Benefits</b>					
<b>Avoided Revenue Requirements</b>					
Generation	N/A	\$1,346,906	\$1,346,906	\$1,346,906	\$1,346,906
T & D	N/A	\$819,275	\$819,275	\$819,275	\$819,275
Marginal Energy	N/A	\$2,688,697	\$2,688,697	\$2,688,697	\$2,688,697
Environmental Externality	N/A	N/A	N/A	N/A	\$912,641
Subtotal	N/A	\$4,854,879	\$4,854,879	\$4,854,879	\$5,767,520
<b>Participant Benefits</b>					
Bill Reduction - Electric	\$6,989,830	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$436,258	N/A	N/A	\$436,258	\$436,258
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$7,426,089	N/A	N/A	\$436,258	\$436,258
<b>Total Benefits</b>	<b>\$7,426,089</b>	<b>\$4,854,879</b>	<b>\$4,854,879</b>	<b>\$5,291,137</b>	<b>\$6,203,778</b>
<b>Costs</b>					
<b>Utility Project Costs</b>					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$328,030	\$328,030	\$328,030	\$328,030
Advertising & Promotion	N/A	\$51,106	\$51,106	\$51,106	\$51,106
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$436,258	\$436,258	\$436,258	\$436,258
Other	N/A	\$0	\$0	\$0	\$0
Subtotal	N/A	\$815,393	\$815,393	\$815,393	\$815,393
<b>Utility Revenue Reduction</b>					
Revenue Reduction - Electric	N/A	N/A	\$6,989,830	N/A	N/A
Subtotal	N/A	N/A	\$6,989,830	N/A	N/A
<b>Participant Costs</b>					
Incremental Capital Costs	\$1,829,142	N/A	N/A	\$1,829,142	\$1,829,142
Incremental O&M Costs	\$130,949	N/A	N/A	\$130,949	\$130,949
Subtotal	\$1,960,090	N/A	N/A	\$1,960,090	\$1,960,090
<b>Total Costs</b>	<b>\$1,960,090</b>	<b>\$815,393</b>	<b>\$7,805,224</b>	<b>\$2,775,484</b>	<b>\$2,775,484</b>
<b>Net Benefit (Cost)</b>	<b>\$5,465,998</b>	<b>\$4,039,485</b>	<b>(\$2,950,345)</b>	<b>\$2,515,653</b>	<b>\$3,428,294</b>
<b>Benefit/Cost Ratio</b>	<b>3.79</b>	<b>5.95</b>	<b>0.62</b>	<b>1.91</b>	<b>2.24</b>

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

2019	ELECTRIC	ACTUAL
<b>Input Summary and Totals</b>		
<b>Program "Inputs" per Customer kW</b>		
Lifetime (Weighted on Generator kWh)	A	12.1 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	36.64%
Gross Load Factor at Customer	E	13.03%
Transmission Loss Factor (Energy)	F	4.697%
Transmission Loss Factor (Demand)	G	4.633%
Societal Net Benefit (Cost)	H	\$477
<b>Program Summary per Participant</b>		
Gross kW Saved at Customer	I	0.09 kW
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.04 kW
Gross Annual kWh Saved at Customer	$(B \times E \times I)$	108 kWh
Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	113 kWh
<b>Program Summary All Participants</b>		
Total Participants	J	75,867
<b>Total Budget</b>	<b>K</b>	<b>\$815,393</b>
Gross kW Saved at Customer	$(J \times I)$	7,183.28 kW
<b>Net coincident kW Saved at Generator</b>	<b><math>(I \times D) / (1 - G) \times J</math></b>	<b>2,760 kW</b>
Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	8,199,957 kWh
<b>Net Annual kWh Saved at Generator</b>	<b><math>((B \times E \times I) / (1 - F)) \times J</math></b>	<b>8,604,099 kWh</b>
<b>Societal Net Benefits</b>	<b><math>(J \times I \times H)</math></b>	<b>\$3,428,294</b>
<b>Utility Program Cost per kWh Lifetime</b>		<b>\$0.0078</b>
<b>Utility Program Cost per kW at Gen</b>		<b>\$295</b>