Docket No. EL21-_____ Attachment A: 1 of 10

					Executive	e Summa	ry Tabl	e - 2020 .	Actual A	Chiever	nents							
		GC	DAL						ACT	UAL						TEST R	ESULTS	
2020	Participants	Budget	Generator kW	Generator kWh	Participants	% of Goal	Spend	% of Goal	Generator kW	% of Goal	Generator kWh	Lifetime years	Lifetime Generator kWh	% of Goal	Part Ratio	Utility Ratio	RIM Ratio	TRC Ratio
Business Segment																		
Lighting Efficiency	341	\$389,320	453	3,960,428	136	40%	\$543,250	140%	1,402	309%	8,010,409	15	122,564,278	202%	3.72	8.29	0.52	1.58
Business Saver's Switch	10	\$25,250	28	39	2	20%	\$5,289	21%	57	202%	8	15	126	22%	INF	11.85	5.81	11.85
Peak and Energy Control	1	\$10,000	101	3,713	3	300%	\$7,721	77%	1,527	1518%	3,030	5	15,148	82%	INF	89.17	9.23	89.17
Business Segment Total	352	\$424,570	582	3,964,179	141	40%	\$556,260	131%	2,986	513%	8,013,447	15	122,579,552	202%	3.75	9.44	0.60	1.81
Residential Segment																		
Home Lighting	5,245	\$96,756	408	3,009,728	74,950	1429%	\$85,291	88%	529	130%	3,920,682	9	34,293,275	130%	50.07	14.14	0.27	7.27
Residential Demand Response	1,410	\$235,500	817	99,889	511	36%	\$181,557	77%	479	59%	817	10	8,111	1%	INF	1.99	1.39	2.04
Consumer Education	68,000	\$21,165	N/A	N/A	5,700	8%	\$9,119	43%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Water Heating	21	\$12,900	12	82,115	1	5%	\$392	3%	1	5%	3,820	10	38,203	5%	3.96	4.28	0.67	1.97
Residential Segment Total	74,676	\$366,321	1,237	3,191,731	81,162	109%	\$276,359	75%	1,008	82%	3,925,319	9	34,339,589	123%	50.72	5.68	0.33	4.49
Planning Segment																		
Regulatory Affairs	0	\$14,000	N/A	N/A	N/A	N/A	\$7,017	50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Planning Segment Total	0	\$14,000	N/A	N/A	N/A	N/A	\$7,017	50%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PORTFOLIO TOTAL	75,028	\$804,891	1,819	7,155,910	81,303	108%	\$839,636	104%	3,995	220%	11,938,766	13	156,919,142	167%	5.52	8.12	0.50	2.08

LIGHTING EFFICIENCY

2020 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)
Benefits					i
Avoided Revenue Requirements					
Generation	N/A	\$908,814	\$908,814	\$908,814	\$908,814
T & D	N/A	\$554,076	\$554,076	\$554,076	\$554,076
Marginal Energy	N/A	\$3,038,839	\$3,038,839	\$3,038,839	\$3,038,839
Environmental Externality	N/A	N/A	N/A	N/A	\$1,898
Subtotal	N/A	\$4,501,729	\$4,501,729	\$4,501,729	\$4,503,627
Participant Benefits					
Bill Reduction - Electric	\$8,115,556	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$509,873	N/A	N/A	\$509,873	\$509,873
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$ 0	N/A	N/A	\$0	\$0
Subtotal	\$8,625,429	N/A	N/A	\$509,873	\$509,873
Total Benefits	\$8,625,429	\$4,501,729	\$4,501,729	\$5,011,602	\$5,013,500
Costs					
Utility Project Costs	27/4	20	20	•	
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$33,377	\$33,377	\$33,377	\$33,377
Advertising & Promotion	N/A	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Measurement & Verification	N/A	\$0 \$500.873	\$0 \$500 873	\$0 \$500.873	\$0 \$500.872
Rebates Other	N/A N/A	\$509,873 \$0	\$509,873 \$0	\$509,873 \$0	\$509,873
Subtotal	N/A N/A	\$543.250	\$0 \$543.250	\$543.250	\$543.250
	± N/ + +	40 IO200	010000	000000	40 10 <u>-</u> 00
Utility Revenue Reduction	N/A	NT / A	@0 11E EE/	NT / A	NT / A
Revenue Reduction - Electric Subtotal	N/A N/A	N/A N/A	\$8,115,556 \$8,115,556	N/A N/A	N/A N/A
Participant Costs					
Incremental Capital Costs	\$2,286,222	N/A	N/A	\$2,286,222	\$2,286,222
Incremental O&M Costs	\$32,575	N/A	N/A	\$32,575	\$32,575
Subtotal	\$2,318,797	N/A	N/A	\$2,318,797	\$2,318,797
Total Costs	\$2,318,797	\$543,25 0	\$8,658,806	\$2,862,047	\$2,862,047
Net Benefit (Cost)	\$6,306,632	\$3,958,479	(\$4,157,077)	\$2,149,555	\$2,151,453
Benefit/Cost Ratio	3.72	8.29	0.52	1.75	1.75
Denenit/Cost Ratio	3.72	0.29	0.32	1.75	1.73

2020 ELEC	CTRIC	ACTUAL
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	15.3 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	73.58%
Gross Load Factor at Customer	Е	48.38%
Transmission Loss Factor (Energy)	F	4.873%
Transmission Loss Factor (Demand)	G	5.640%
Societal Net Benefit (Cost)	Н	\$1,196
	$\frac{I}{(I \times D)/(1 - G)}$	13.22 kW
Program Summary per Participant Gross kW Saved at Customer	T	42.00 1 19
Net coincident kW Saved at Generator	(1 x D) / (1 - G)	10.31 kW
Gross Annual kWh Saved at Customer	(BxExI)	56,030 kWh
Net Annual kWh Saved at Generator	$(B \mathbf{x} \mathbf{E} \mathbf{x} \mathbf{I}) / (1 - \mathbf{F})$	58,900 kWł
Program Summary All Participants		
Total Participants	J	136
Total Budget	K	\$543,250
Gross kW Saved at Customer	(J x I)	1,798.17 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G) x J	1,402 kW
Gross Annual kWh Saved at Customer	(BxExI)x]	7,620,102 kWł
Net Annual kWh Saved at Generator	((B x E x I) / (1 - F)) x J	0.040 400 1 100
INCLAIMULAI KWII SAVEU AL GENELALOI		8,010,409 kWh

Utility Program Cost per kWh Lifetime	\$0.0044
Utility Program Cost per kW at Gen	\$387

BUSINESS SAVER'S SWITCH

2020 Net Present Cost Benefit Summary Analysis For All Participants

GenerationN/A\$38,932\$38,932\$38,932T & DN/A\$23,740\$23,740Marginal EnergyN/A\$4\$4Environmental ExternalityN/AN/AN/ASubtotalN/A\$62,676\$62,676Participant BenefitsBill Reduction - Electric\$5,491N/AN/ARebates from Xcel Energy\$0N/AN/A\$0Incremental Capital Savings\$0N/AN/A\$0Subtotal\$5,491N/AN/A\$0Subtotal\$5,491N/AN/A\$0Subtotal\$5,491N/AN/A\$0Subtotal\$5,491N/AN/A\$0Utility Project Costs\$5,491\$62,676\$62,676Costs\$0\$0\$0Utility AdministrationN/A\$0\$0\$0Measurement & VerificationN/A\$0\$0\$0OtherN/A\$0\$0\$0SubtotalN/A\$5,289\$5,289\$5,289Utility Revenue ReductionN/A\$0\$0\$0Reverue Reduction - ElectricN/A\$0\$0\$0Reverue Reduction - ElectricN/AN/A\$5,491N/AParticipant Costs\$0N/AN/A\$0Incremental Capital Costs\$0N/AN/A\$0SubtotalN/AN/AN/A\$0SubtotalN/A <th></th> <th>Total</th> <th>Rate</th> <th></th> <th></th> <th></th>		Total	Rate			
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Utility Project Costs N/A \$0 \$0 \$0 \$0 Utility Project Costs Customer Services N/A \$0 \$0 \$0 Utility Administration N/A \$5,289 \$5,289 \$5,289 \$5,289 Advertising & Promotion N/A \$0 \$0 \$0 \$0 Measurement & Verification N/A \$0 \$0 \$0 \$0 Rebates N/A \$0 \$0 \$0 \$0 \$0 Other N/A \$0 \$0 \$0 \$0 \$0 Subtotal N/A \$0 \$0 \$0 \$0 Utility Revenue Reduction Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A \$6,491 N/A Participant Costs Incremental Capital Costs \$0 N/A \$0 \$0 Subtotal \$0 N/A N/A \$0 \$0 \$0	\$ 0	\$0	N/A	N/A	\$5,491	Subtotal
Utility Project Costs Customer Services N/A \$0 \$0 \$0 Utility Administration N/A \$5,289 \$5,289 \$5,289 Advertising & Promotion N/A \$0 \$0 \$0 Measurement & Verification N/A \$0 \$0 \$0 Rebates N/A \$0 \$0 \$0 Other N/A \$0 \$0 \$0 Subtotal N/A \$\$0 \$0 \$0 Utility Revenue Reduction Revenue Reduction N/A \$5,289 \$5,289 Utility Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Costs \$0 N/A \$0 Incremental Coxits \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$62,699	\$62,676	\$62,676	\$62,676	\$5,491	Total Benefits
Utility Administration N/A \$5,289 \$5,289 \$5,289 Advertising & Promotion N/A \$0 \$0 \$0 Measurement & Verification N/A \$0 \$0 \$0 Rebates N/A \$0 \$0 \$0 Other N/A \$0 \$0 \$0 Subtotal N/A \$\$0 \$\$0 \$\$0 Utility Revenue Reduction N/A \$\$5,289 \$\$5,289 \$\$5,289 Utility Revenue Reduction - Electric N/A \$\$\nothermode N/A \$\$\nothermode N/A \$\$\nothermode N/A Subtotal N/A N/A \$\$\nothermode \$\$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\$\$\nothermode \$\$\$\$\nothermode \$						Costs
Utility Administration N/A \$5,289 \$5,289 \$5,289 Advertising & Promotion N/A \$0 \$0 \$0 Measurement & Verification N/A \$0 \$0 \$0 Rebates N/A \$0 \$0 \$0 Other N/A \$0 \$0 \$0 Subtotal N/A \$\$0 \$\$0 \$\$0 Utility Revenue Reduction N/A \$\$5,289 \$\$5,289 \$\$5,289 Utility Revenue Reduction - Electric N/A \$\$\nothermode N/A \$\$\nothermode N/A \$\$\nothermode N/A Subtotal N/A N/A \$\$\nothermode \$\$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\$\nothermode \$\$\$\$\nothermode \$\$\$\$\nothermode \$						Utility Project Costs
Advertising & Promotion N/A \$0 \$0 \$0 Measurement & Verification N/A \$0 \$0 \$0 Rebates N/A \$0 \$0 \$0 Other N/A \$0 \$0 \$0 Subtotal N/A \$0 \$0 \$0 Utility Revenue Reduction N/A \$5,289 \$5,289 \$5,289 Utility Revenue Reduction - Electric N/A N/A \$0 N/A Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Capital Costs \$0 N/A \$0 Incremental Capital Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$0	\$0	\$0	\$0	N/A	Customer Services
Measurement & Verification N/A \$0 \$0 \$0 Rebates N/A \$0 \$0 \$0 \$0 Other N/A \$0 \$0 \$0 \$0 Subtotal N/A \$5,289 \$5,289 \$5,289 \$5,289 Utility Revenue Reduction Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A \$0 \$0 \$0 \$0 Graphic Costs Incremental Capital Costs \$0 N/A \$0 N/A \$0 Incremental O&M Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$5,289	\$5,289	\$5,289	\$5,289	N/A	Utility Administration
Rebates N/A \$0 \$0 \$0 Other N/A \$0 \$0 \$0 \$0 Subtotal N/A \$0 \$0 \$0 \$0 Subtotal N/A \$5,289 \$5,289 \$5,289 \$5,289 Utility Revenue Reduction Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Capital Costs \$0 N/A \$0 Incremental O&M Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$0					
Other N/A \$0 \$0 \$0 Subtotal N/A \$5,289 \$5,289 \$5,289 Utility Revenue Reduction Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Capital Costs \$0 N/A \$0 Incremental O&M Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$0					
Subtotal N/A \$5,289 \$5,289 Utility Revenue Reduction Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Capital Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$0					
Utility Revenue Reduction Revenue Reduction - Electric N/A N/A N/A Subtotal N/A N/A N/A Participant Costs Incremental Capital Costs \$0 N/A Incremental O&M Costs \$0 N/A N/A Subtotal \$0 N/A N/A	\$0					
Revenue Reduction - Electric N/A N/A \$5,491 N/A Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Capital Costs \$0 N/A N/A \$0 Incremental O&M Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	\$5,289	\$5,289	\$5,289	\$5,289	N/A	Subtotal
Subtotal N/A N/A \$5,491 N/A Participant Costs Incremental Capital Costs \$0 N/A N/A \$0 Incremental O&M Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0	N/A	N/A	\$5 491	N/A	N/A	
Incremental Capital Costs\$0N/AN/A\$0Incremental O&M Costs\$0N/AN/A\$0Subtotal\$0N/AN/A\$0	N/A					
Incremental O&M Costs \$0 N/A N/A \$0 Subtotal \$0 N/A N/A \$0						Participant Costs
Subtotal \$0 N/A N/A \$0	\$0	\$0			\$0	Incremental Capital Costs
	\$0	\$0	N/A	N/A	\$0	Incremental O&M Costs
Total Costs \$0 \$5,289 \$10,780 \$5,289	\$0	\$0	N/A	N/A	\$ 0	Subtotal
	\$5,289	\$5,289	\$10,780	\$5,289	\$ 0	Total Costs
Net Benefit (Cost) \$5,491 \$57,386 \$51,896 \$57,386	\$57,410	\$57,386	\$51,896	\$57,386	\$5,491	Net Benefit (Cost)
Benefit/Cost Ratio INF 11.85 5.81 11.85	11.85		5.81	11.85		Benefit/Cost Ratio

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

2020 ELEC	TRIC	ACTUAL
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	15.0 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	18.00%
Gross Load Factor at Customer	E	0.00%
Transmission Loss Factor (Energy)	F	4.873%
Transmission Loss Factor (Demand)	G	5.640%
Societal Net Benefit (Cost)	Н	\$192
Program Summary per Participant Gross kW Saved at Customer	T	140 F1 1 W
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	149.51 kW 28.53 kW
Gross Annual kWh Saved at Customer	$(\mathbf{B} \mathbf{x} \mathbf{E} \mathbf{x} \mathbf{I})$	20.55 KW 4 kWb
Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	4 kWh
Program Summary All Participants		
Total Participants	J	2
Total Budget	К	\$5,289
Gross kW Saved at Customer	(J x I)	299.02 kW
Net coincident kW Saved at Generator	(IxD)/(1-G)xJ	57 kW
Gross Annual kWh Saved at Customer	(B x E x I) x J	8 kWł
Net Annual kWh Saved at Generator	((B x E x I)/(1-F))xJ	8 kWł
Societal Net Benefits	(J x I x H)	\$57,410
Utility Program Cost per kWh Lifetime		\$41.9281
Utility Program Cost per kW at Gen		\$41.9281 \$93

PEAK AND ENERGY CONTROL

2020 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)
Benefits					
Avoided Revenue Requirements					
Generation	N/A	\$428,129	\$428,129	\$428,129	\$428,129
T & D	N/A	\$259,725	\$259,725	\$259,725	\$259,725
Marginal Energy	N/A	\$590	\$590	\$590	\$590
Environmental Externality	N/A	N/A	N/A	N/A	\$0
Subtotal	N/A	\$688,444	\$688,444	\$688,444	\$688,444
Participant Benefits					
Bill Reduction - Electric	\$66,856	N/A	N/A	N/A	N//
Rebates from Xcel Energy	\$0 \$0	N/A	N/A	\$0 \$0	\$0
Incremental Capital Savings Incremental O&M Savings	\$0 \$0	N/A N/A	N/A N/A	\$0 \$0	\$0 \$0
Subtotal	\$66,856	N/A N/A	N/A N/A	\$0	\$0 \$0
Total Benefits	\$66,856	\$688,444	\$688,444	\$688,444	\$688,444
Costs		. /	. /	. ,	. /
Utility Project Costs					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$7,721	\$7,721	\$7,721	\$7,721
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	\$7,721	\$7,721	\$7,721	\$7,721
Utility Revenue Reduction Revenue Reduction - Electric	N/A	N/A	\$66,856	N/A	N//
Subtotal	N/A	N/A	\$66,856	N/A	<u>N/A</u> N/A
Participant Costs					
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
Total Costs	\$ 0	\$7,721	\$74,577	\$7,721	\$7,721
Net Benefit (Cost)	\$66,856	\$680,723	\$613,866	\$680,723	\$680,723
Benefit/Cost Ratio	INF	89.17	9.23	89.17	89.17

2020 ELEC	CTRIC	ACTUAL
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	5.0 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	100.00%
Gross Load Factor at Customer	E	0.02%
Transmission Loss Factor (Energy)	F	4.873%
Transmission Loss Factor (Demand)	G	5.640%
Societal Net Benefit (Cost)	Н	\$472
Gross kW Saved at Customer Net coincident kW Saved at Generator	$\frac{I}{(I \times D) / (1 - G)}$	480.33 kW 509.04 kW
Program Summary per Participant		
New York Control of Co	-	
Gross Annual kWh Saved at Customer	$(1 \times D) / (1 - G)$ $(B \times E \times I)$	961 kWh
Net Annual kWh Saved at Generator	$(B \times E \times I)$ (B × E × I) / (1 - F)	1,010 kWh
Program Summary All Participants		
Total Participants	J	3
Total Budget	K	\$7,721
Gross kW Saved at Customer	(J x I)	1,441.00 kW
Net coincident kW Saved at Generator	(IxD)/(1-G)xJ	1,527 kW
Gross Annual kWh Saved at Customer	(BxExI)xJ	2,882 kWh
Net Annual kWh Saved at Generator	((B x E x I) / (1 - F)) x J	3,030 kWh
Societal Net Benefits	(IxIxH)	\$680,723

Utility Program Cost per kWh Lifetime	\$0.5097
Utility Program Cost per kW at Gen	\$5

BUSINESS SEGMENT TOTAL

2020 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)
Benefits					
Avoided Revenue Requirements					
Generation	N/A	\$1,375,875	\$1,375,875	\$1,375,875	\$1,375,875
T & D	N/A	\$837,541	\$837,541	\$837,541	\$837,541
Marginal Energy	N/A	\$3,039,433	\$3,039,433	\$3,039,433	\$3,039,433
Environmental Externality	N/A	N/A	N/A	N/A	\$1,922
Subtotal	N/A	\$5,252,848	\$5,252,848	\$5,252,848	\$5,254,770
Participant Benefits					
Bill Reduction - Electric	\$8,187,902	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$509,873	N/A	N/A	\$509,873	\$509,873
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$ 0	\$0
Subtotal	\$8,697,776	N/A	N/A	\$509,873	\$509,873
Total Benefits	\$8,697,776	\$5,252,848	\$5,252,848	\$5,762,721	\$5,764,644
Costs					
Utility Project Costs					
Customer Services	N/A	\$0	\$0	\$0	
Utility Administration	N/A	\$46,387	\$46,387	\$46,387	\$46,387
Utility Administration Advertising & Promotion	N/A N/A	\$46,387 \$0	\$46,387 \$0	\$46,387 \$0	\$46,387 \$0
Utility Administration Advertising & Promotion Measurement & Verification	N/A N/A N/A	\$46,387 \$0 \$0	\$46,387 \$0 \$0	\$46,387 \$0 \$0	\$46,387 \$0 \$0
Utility Administration Advertising & Promotion Measurement & Verification Rebates	N/A N/A N/A N/A	\$46,387 \$0 \$0 \$509,873	\$46,387 \$0 \$0 \$509,873	\$46,387 \$0 \$0 \$509,873	\$46,387 \$0 \$0
Utility Administration Advertising & Promotion Measurement & Verification	N/A N/A N/A	\$46,387 \$0 \$0	\$46,387 \$0 \$0	\$46,387 \$0 \$0	\$0 \$0 \$509,873 \$0
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction	N/A N/A N/A N/A N/A N/A	\$46,387 \$0 \$00 \$509,873 <u>\$0</u> \$556,260	\$46,387 \$0 \$00 \$509,873 <u>\$0</u> \$556,260	\$46,387 \$0 \$00 \$509,873 <u>\$0</u> \$556,260	\$46,387 \$0 \$509,873 <u>\$556,260</u>
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal	N/A N/A N/A N/A N/A	\$46,387 \$0 \$0 \$509,873 \$0	\$46,387 \$0 \$0 \$509,873 \$0	\$46,387 \$0 \$0 \$509,873 \$0	\$46,387 \$0 \$509,873 \$556,260 N/A
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal	N/A N/A N/A N/A N/A N/A	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 N/A	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 \$8,187,902	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 N/A	\$46,387 \$0 \$0 \$509,873 \$0
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs	N/A N/A N/A N/A N/A N/A N/A	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> N/A	\$46,387 \$0 \$509,873 \$0 \$556,260 \$8,187,902 \$8,187,902	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> N/A	\$46,387 \$0 \$509,873 \$0 \$556,260 N/A N/A
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs	N/A N/A N/A N/A N/A N/A \$2,286,222	\$46,387 \$0 \$0 \$509,873 \$0 \$556,260 <u>N/A</u> N/A	\$46,387 \$0 \$509,873 \$556,260 \$8,187,902 \$8,187,902 N/A	\$46,387 \$0 \$0 \$509,873 \$0 \$556,260 <u>N/A</u> N/A \$2,286,222	\$46,387 \$0 \$509,873 \$5556,260 <u>N/A</u> \$2,286,222
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs	N/A N/A N/A N/A N/A N/A \$2,286,222 \$32,575	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> N/A N/A	\$46,387 \$0 \$509,873 \$556,260 \$8,187,902 \$8,187,902 \$8,187,902 N/A N/A	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> \$2,286,222 \$32,575	\$46,387 \$0 \$5509,873 \$0 \$556,260 N/A \$2,286,222 \$32,575
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs	N/A N/A N/A N/A N/A N/A \$2,286,222	\$46,387 \$0 \$0 \$509,873 \$0 \$556,260 <u>N/A</u> N/A	\$46,387 \$0 \$509,873 \$556,260 \$8,187,902 \$8,187,902 N/A	\$46,387 \$0 \$0 \$509,873 \$0 \$556,260 <u>N/A</u> N/A \$2,286,222	\$46,387 \$0 \$5509,873 \$0 \$556,260 N/A \$2,286,222 \$32,575
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs Subtotal	N/A N/A N/A N/A N/A N/A \$2,286,222 \$32,575	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> N/A N/A	\$46,387 \$0 \$509,873 \$556,260 \$8,187,902 \$8,187,902 \$8,187,902 N/A N/A	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> \$2,286,222 \$32,575	\$46,387 \$0 \$509,873 \$556,260 N/A
Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs	N/A N/A N/A N/A N/A N/A \$2,286,222 \$32,575 \$2,318,797	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> N/A N/A N/A	\$46,387 \$0 \$509,873 <u>\$0</u> \$556,260 \$8,187,902 \$8,187,902 N/A N/A	\$46,387 \$0 \$0 \$509,873 <u>\$0</u> \$556,260 <u>N/A</u> N/A \$2,286,222 \$32,575 \$2,318,797	\$46,387 \$0 \$509,873 \$0 \$556,260 N/A \$2,286,222 \$32,575 \$2,318,797

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

2020	ELECTRIC	ACTUAL
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kW	h) A	15.3 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	79.64%
Gross Load Factor at Customer	E	24.59%
Transmission Loss Factor (Energy)	F	4.873%
Transmission Loss Factor (Demand)	G	5.640%
Societal Net Benefit (Cost)	Н	\$817
Program Summary per Participant		
Gross kW Saved at Customer	I	25.09 kW
Net coincident kW Saved at Generate		21.18 kW
Gross Annual kWh Saved at Custome		54,064 kWh
Net Annual kWh Saved at Generator	(B x E x I) / (1 - F)	56,833 kWh

'otal Participants	J	141
fotal Budget	K	\$556,260
Gross kW Saved at Customer	(J x I)	3,538.19 kW
Net coincident kW Saved at Generator Gross Annual kWh Saved at Customer Net Annual kWh Saved at Generator Societal Net Benefits	(IxD)/(1-G)xJ (BxExI)xJ ((BxExI)/(1-F))xJ ([xIxH)	2,986 kW 7,622,992 kWh 8,013,447 kWh \$2,889,586

HOME LIGHTING	

2020 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)
Benefits					
Avoided Revenue Requirements					
Generation	N/A	\$204,346	\$204,346	\$204,346	\$204,346
T & D	N/A	\$124,453	\$124,453	\$124,453	\$124,453
Marginal Energy	N/A	\$877,558	\$877,558	\$877,558	\$877,558
Environmental Externality	N/A	N/A	N/A	N/A	\$141
Subtotal	N/A	\$1,206,357	\$1,206,357	\$1,206,357	\$1,206,498
Participant Benefits					
Bill Reduction - Electric	\$4,448,948	N/A	N/A	N/A	N//
Rebates from Xcel Energy	\$70,723	N/A	N/A	\$70,723	\$70,723
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$ 0	\$C
Subtotal	\$4,519,671	N/A	N/A	\$70,723	\$70,723
Total Benefits	\$4,519,671	\$1,206,357	\$1,206,357	\$1,277,081	\$1,277,221
Costs					
Utility Project Costs					
Customer Services	N/A	\$0	\$0	\$ 0	\$0
Utility Administration	N/A	\$13,334	\$13,334	\$13,334	\$13,334
Advertising & Promotion	N/A	\$1,234	\$1,234	\$1,234	\$1,234
Measurement & Verification	N/A	\$0 \$70 722	\$0	\$0 \$70 7 2 2	\$0 \$70 723
Rebates Other	N/A N/A	\$70,723 \$0	\$70,723 \$0	\$70,723 \$0	\$70,723
Subtotal	N/A N/A	\$85,291	\$85,291	\$85,291	\$0 \$85,291
Utility Revenue Reduction					
Revenue Reduction - Electric	N/A	N/A	\$4,448,948	N/A	N//
Subtotal	N/A	N/A	\$4,448,948	N/A	N//
Participant Costs					
Incremental Capital Costs	\$90,276	N/A	N/A	\$90,276	\$90,276
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0
Subtotal	\$90,276	N/A	N/A	\$90,276	\$90,276
Total Costs	\$90,276	\$85,291	\$4,534,239	\$175,567	\$175,567
Net Benefit (Cost)	\$4,429,396	\$1,121,066	(\$3,327,882)	\$1,101,514	\$1,101,655

ELECTRIC ACTUAL 2020 Input Summary and Totals Program "Inputs" per Customer kW Lifetime (Weighted on Generator kWh) А 8.7 years Annual Hours В 8760 Gross Customer kW С $1 \ \mathrm{kW}$ Generator Peak Coincidence Factor D 16.20% Gross Load Factor at Customer Е 13.86% Transmission Loss Factor (Energy) 5.698% F Transmission Loss Factor (Demand) G 6.797% Societal Net Benefit (Cost) Н \$362 Program Summary per Participant 04 l-W

Gross kW Saved at Customer	1	0.04 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G)	0.01 kW
Gross Annual kWh Saved at Customer	(B x E x I)	49 kWh
Net Annual kWh Saved at Generator	(BxExI)/(1-F)	52 kWh

Total Participants	J	74,950
Total Budget	K	\$85,291
Gross kW Saved at Customer	(J x I)	3,044.11 kW
Net coincident kW Saved at Generator	(IxD)/(1-G)xJ	529 kW
Gross Annual kWh Saved at Customer	(BxExI)xJ	3,697,292 kWh
Net Annual kWh Saved at Generator	((B x E x I) / (1 - F)) x J	3,920,682 kWh
Societal Net Benefits	(JxIxH)	\$1,101,655

Utility Program Cost per kWh Lifetime	\$0.0025
Utility Program Cost per kW at Gen	\$161

RESIDENTIAL DEMAND RESPONSE

2020 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)
Benefits	. ,				
Avoided Revenue Requirements					
Generation	N/A	\$223,987	\$223,987	\$223,987	\$223,987
T & D	N/A	\$136,535	\$136,535	\$136,535	\$136,535
Marginal Energy	N/A	\$380	\$380	\$380	\$380
Environmental Externality	N/A	N/A	N/A	N/A	\$59
Subtotal	N/A	\$360,902	\$360,902	\$360,902	\$360,961
Participant Benefits					
Bill Reduction - Electric	\$78,099	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$9,450	N/A	N/A	\$9,450	\$9,450
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$87,549	N/A	N/A	\$9,450	\$9,450
Total Benefits	\$87,549	\$360,902	\$360,902	\$370,352	\$370,411
Costs					
Utility Project Costs					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$172,107	\$172,107	\$172,107	\$172,107
Advertising & Promotion	N/A	\$ 0	\$0 20	\$0 20	\$0
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates Other	N/A	\$9,450	\$9,450	\$9,450	\$9,450
Subtotal	N/A N/A	\$0 \$181,557	\$0 \$181,557	\$0 \$181,557	\$0 \$181,557
Utility Revenue Reduction					
Revenue Reduction - Electric	N/A	N/A	\$78,099	N/A	N/A N/A
Subtotal	N/A	N/A	\$78,099	N/A	N/A
Participant Costs					
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
Total Costs	\$ 0	\$181,557	\$259,656	\$181,557	\$181,557
Net Benefit (Cost)	\$87,549	\$179,345	\$101,246	\$188,795	\$188,854
Benefit/Cost Ratio	INF	1.99	1.39	2.04	2.04

2020 ELEC	CTRIC	ACTUAI
nput Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	9.9 years
Annual Hours	В	876
Gross Customer kW	С	1 kV
Generator Peak Coincidence Factor	D	28.88%
Gross Load Factor at Customer	E	0.01%
Transmission Loss Factor (Energy)	F	5.950%
Transmission Loss Factor (Demand)	G	7.220%
Societal Net Benefit (Cost)	Н	\$123
Program Summary per Participant Gross kW Saved at Customer Net coincident kW Saved at Generator Gross Annual kWh Saved at Customer	I (I x D) / (I - G) (B x E x I)	3.01 kV 0.94 kV 2 kW
Net Annual kWh Saved at Generator	(B x E x I) / (1 - F)	2 kW
Program Summary All Participants Total Participants	J	51
Total Budget	K	\$181,557
Gross kW Saved at Customer	(J x I)	1,537.89 kV
Net coincident kW Saved at Generator	(IxD)/(1-G)xJ	479 kV
Gross Annual kWh Saved at Customer	(B x E x I) x J	768 kW
Net Annual kWh Saved at Generator	((B x E x I) / (1 - F)) x J	817 kW
Societal Net Benefits	(J x I x H)	\$188,854
Utility Program Cost per kWh Lifetime		\$22.3852
Utility Program Cost per kW at Gen		\$37

2020 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)
Benefits		· · ·	· · ·	· · ·	· · ·
Avoided Revenue Requirements					
Generation	N/A	\$314	\$314	\$314	\$314
T & D	N/A	\$191	\$191	\$191	\$191
Marginal Energy	N/A	\$1,169	\$1,169	\$1,169	\$1,169
Environmental Externality	N/A	N/A	N/A	N/A	\$0
Subtotal	N/A	\$1,674	\$1,674	\$1,674	\$1,674
Participant Benefits					
Bill Reduction - Electric	\$2,119	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$300	N/A	N/A	\$300	\$300
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$2,419	N/A	N/A	\$300	\$300
Total Benefits	\$2,419	\$1,674	\$1,674	\$1,974	\$1,974
Costs					
Utility Project Costs					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$92	\$92	\$92	\$92
Advertising & Promotion	N/A	\$ 0	\$0 20	\$ 0	\$ 0
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$300	\$300	\$300	\$300
Other Subtotal	N/A N/A	\$0 \$392	\$0 \$392	\$0 \$392	\$0 \$392
	18/11	<i>4372</i>	2374	2374	<i>4374</i>
Utility Revenue Reduction	N/A	N/A	\$2,119	N/A	NI / A
Revenue Reduction - Electric Subtotal	N/A N/A	N/A N/A	\$2,119 \$2,119	N/A N/A	N/A N/A
Participant Costs					
Incremental Capital Costs	\$611	N/A	N/A	\$611	\$611
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0
Subtotal	\$611	N/A	N/A	\$611	\$611
Total Costs	\$611	\$392	\$2,511	\$1,003	\$1,003
Net Benefit (Cost)	\$1,808	\$1,283	(\$836)	\$971	\$971

2020 ELEC	CTRIC	ACTUAL
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	10.0 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	100.00%
Gross Load Factor at Customer	Е	70.84%
Transmission Loss Factor (Energy)	F	5.950%
Transmission Loss Factor (Demand)	G	7.220%
Societal Net Benefit (Cost)	Н	\$1,678
D		
Program Summary per Participant Gross kW Saved at Customer	Ī	0.58 kW
Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.62 kW
Gross Annual kWh Saved at Customer	$(B \times E \times I)$	3,593 kWh
Net Annual kWh Saved at Generator	(BxExI)/(1-F)	3,820 kWh
Program Summary All Participants		1
Total Participants	J	-
Total Budget	K	\$392
Gross kW Saved at Customer	(J x I)	0.58 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G) x J	1 kW
Gross Annual kWh Saved at Customer	(B x E x I) x J	3,593 kWh
Net Annual kWh Saved at Generator	((B x E x I) / (1 - F)) x J	3,820 kWh
Societal Net Benefits	(J x I x H)	\$971
Utility Program Cost per kWh Lifetime		\$0.0102
Utility Program Cost per kW at Gen		\$627

RESIDENTIAL SEGMENT TOTAL

2020 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)
Benefits					
Avoided Revenue Requirements					
Generation	N/A	\$428,647	\$428,647	\$428,647	\$428,647
T & D	N/A	\$261,179	\$261,179	\$261,179	\$261,179
Marginal Energy	N/A	\$879,107	\$879,107	\$879,107	\$879,107
Environmental Externality	N/A	N/A	N/A	N/A	\$200
Subtotal	N/A	\$1,568,934	\$1,568,934	\$1,568,934	\$1,569,134
Participant Benefits					
Bill Reduction - Electric	\$4,529,166	N/A	N/A	N/A	N//
Rebates from Xcel Energy	\$80,473	N/A	N/A	\$80,473	\$80,473
Incremental Capital Savings	\$0 20	N/A	N/A	\$ 0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$4,609,639	N/A	N/A	\$80,473	\$80,473
Total Benefits	\$4,609,639	\$1,568,934	\$1,568,934	\$1,649,407	\$1,649,607
Costs					
Utility Project Costs					
Customer Services	N/A	\$0	\$0	\$0	\$0
Utility Administration	N/A	\$185,966	\$185,966	\$185,966	\$185,966
Advertising & Promotion	N/A	\$9,920	\$9,920	\$9,920	\$9,920
Measurement & Verification	N/A	\$0	\$0	\$0	\$0
Rebates	N/A	\$80,473	\$80,473	\$80,473	\$80,473
Other	N/A N/A	\$0 \$276.359	\$0 \$276,359	\$0 \$276.359	\$0 \$276.359
Subtotal					
				. ,	
Utility Revenue Reduction	N/A	N/A	\$4 529 166	N/A	N//
Utility Revenue Reduction Revenue Reduction - Electric	N/A N/A	N/A N/A	\$4,529,166 \$4,529,166	N/A N/A	<u>N//</u> N//
Utility Revenue Reduction Revenue Reduction - Electric Subtotal	N/A N/A	N/A N/A			<u>N//</u> N//
Utility Revenue Reduction Revenue Reduction - Electric Subtotal	N/A N/A \$90,887	N/A N/A N/A			N/A N/A \$90,887
Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs	N/A	N/A	\$4,529,166	N/A	N/A
Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs	N/A \$90,887	N/A N/A	\$4,529,166 N/A	N/A \$90,887	N/# \$90,887 \$0
Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs Subtotal	N/A \$90,887 \$0	N/A N/A N/A	\$4,529,166 N/A N/A	N/A \$90,887 \$0	N/A \$90,887
Subtotal Participant Costs Incremental Capital Costs	N/A \$90,887 \$0 \$90,887	N/A N/A N/A N/A	\$4,529,166 N/A N/A N/A	N/A \$90,887 \$0 \$90,887	N/2 \$90,887 \$0 \$90,887

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

2020 ELEC	CTRIC	ACTUAL
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	8.7 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	20.46%
Gross Load Factor at Customer	Е	9.22%
Transmission Loss Factor (Energy)	F	5.698%
Transmission Loss Factor (Demand)	G	6.998%
Societal Net Benefit (Cost)	Н	\$280
Program Summary per Participant		
Gross kW Saved at Customer	Ι	0.06 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G)	0.01 kW
Gross Annual kWh Saved at Customer	(BxExI)	46 kWh
Net Annual kWh Saved at Generator	(B x E x I) / (1 - F)	48 kWh
Program Summary All Participants		
Total Participants	J	81,162
Total Budget	K	\$276,359
Gross kW Saved at Customer	(J x I)	4,582.58 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G) x J	1,008 kW
Gross Annual kWh Saved at Customer	(BxExI)xJ	3,701,653 kWh
Net Annual kWh Saved at Generator	((B x E x I) / (1 - F)) x J	3,925,319 kWh
Societal Net Benefits	(J x I x H)	\$1,282,361
Utility Program Cost per kWh Lifetime		\$0.0080
Utility Program Cost per kW at Gen		\$274

PORTFOLIO TOTAL

2020 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)
Benefits					
Avoided Revenue Requirements					
Generation	N/A	\$1,804,522	\$1,804,522	\$1,804,522	\$1,804,522
T & D	N/A	\$1,098,720	\$1,098,720	\$1,098,720	\$1,098,720
Marginal Energy	N/A	\$3,918,540	\$3,918,540	\$3,918,540	\$3,918,540
Environmental Externality	N/A	N/A	N/A	N/A	\$2,122
Subtotal	N/A	\$6,821,782	\$6,821,782	\$6,821,782	\$6,823,904
Participant Benefits					
Bill Reduction - Electric	\$12,717,068	N/A	N/A	N/A	N/A
Rebates from Xcel Energy	\$590,347	N/A	N/A	\$590,347	\$590,347
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0
Subtotal	\$13,307,415	N/A	N/A	\$590,347	\$590,347
Total Benefits	\$13,307,415	\$6,821,782	\$6,821,782	\$7,412,128	\$7,414,251
Utility Project Costs					
Utility Project Costs	NI / A	\$0	\$0	\$0	\$0
Customer Services	N/A N/A	\$0 \$239 370	\$0 \$239.370	\$0 \$239.370	1.1
Customer Services Utility Administration	N/A	\$239,370	\$239,370	\$239,370	\$239,370
Customer Services Utility Administration Advertising & Promotion	N/A N/A	\$239,370 \$9,920	\$239,370 \$9,920	\$239,370 \$9,920	\$239,370 \$9,920
Customer Services Utility Administration Advertising & Promotion Measurement & Verification	N/A N/A N/A	\$239,370 \$9,920 \$0	\$239,370 \$9,920 \$0	\$239,370 \$9,920 \$0	\$239,370 \$9,920 \$0
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates	N/A N/A N/A N/A	\$239,370 \$9,920 \$0 \$590,347	\$239,370 \$9,920 \$0 \$590,347	\$239,370 \$9,920 \$0 \$590,347	\$239,370 \$9,920 \$0
Customer Services Utility Administration Advertising & Promotion Measurement & Verification	N/A N/A N/A	\$239,370 \$9,920 \$0	\$239,370 \$9,920 \$0	\$239,370 \$9,920 \$0	\$239,370 \$9,920 \$0 \$590,347 \$0
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction	N/A N/A N/A N/A N/A N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal	N/A N/A N/A N/A	\$239,370 \$9,920 \$0 \$590,347 \$0	\$239,370 \$9,920 \$0 \$590,347 \$0	\$239,370 \$9,920 \$0 \$590,347 \$0	
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric	N/A N/A N/A N/A N/A N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 \$12,717,068	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 N/A	\$239,370 \$9,920 \$0
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal	N/A N/A N/A N/A N/A N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 \$12,717,068	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs	N/A N/A N/A N/A N/A N/A \$2,377,109	\$239,370 \$9,920 \$550,347 \$839,636 <u>N/A</u> N/A	\$239,370 \$9,920 \$0 \$590,347 \$0 \$839,636 \$12,717,068 \$12,717,068 \$12,717,068	\$239,370 \$9,920 \$0 \$590,347 \$0 \$839,636 <u>N/A</u> N/A \$2,377,109	\$239,370 \$9,920 \$0 \$590,347 \$0 \$839,636 <u>N/A</u> \$2,377,109
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs	N/A N/A N/A N/A N/A N/A N/A	\$239,370 \$9,920 \$500,347 \$0 \$839,636 <u>N/A</u> N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 \$12,717,068 \$12,717,068	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 <u>N/A</u> N/A	\$239,370 \$9,920 \$0 \$590,347 \$0 \$839,636 N/A \$2,377,109 \$32,575
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs	N/A N/A N/A N/A N/A N/A \$2,377,109 \$32,575	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 <u>N/A</u> N/A N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 \$12,717,068 \$12,717,068 \$12,717,068	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 <u>N/A</u> N/A \$2,377,109 \$32,575	\$239,370 \$9,920 \$0 \$590,347 \$0 \$839,636 <u>N/A</u> N/A
Customer Services Utility Administration Advertising & Promotion Measurement & Verification Rebates Other Subtotal Utility Revenue Reduction Revenue Reduction - Electric Subtotal Participant Costs Incremental Capital Costs Incremental O&M Costs Subtotal	N/A N/A N/A N/A N/A N/A N/A \$2,377,109 \$32,575 \$2,409,684	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 <u>N/A</u> N/A N/A N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 \$12,717,068 \$12,717,068 N/A N/A	\$239,370 \$9,920 \$0 \$590,347 <u>\$0</u> \$839,636 <u>N/A</u> N/A \$2,377,109 \$32,575 \$2,409,684	\$239,370 \$9,920 \$0 \$590,347 \$0 \$839,636 N/A \$2,377,109 \$32,575 \$2,409,684

2020 ELEC	ACTUAL	
Input Summary and Totals		
Program "Inputs" per Customer kW		
Lifetime (Weighted on Generator kWh)	А	64.0 years
Annual Hours	В	8760
Gross Customer kW	С	1 kW
Generator Peak Coincidence Factor	D	46.25%
Gross Load Factor at Customer	E	15.92%
Transmission Loss Factor (Energy)	F	32.215%
Transmission Loss Factor (Demand)	G	5.983%
Societal Net Benefit (Cost)	Н	\$513
	-	
Program Summary per Participant Gross kW Saved at Customer	I	0.10 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G)	0.05 kW
Gross Annual kWh Saved at Customer	(BxExI)	139 kWł
Net Annual kWh Saved at Generator	(B x E x I) / (1 - F)	205 kWł
Program Summary All Participants		01.00
Total Participants	J	81,303
Total Budget	К	\$839,636
Gross kW Saved at Customer	(J x I)	8,120.77 kW
Net coincident kW Saved at Generator	(I x D) / (1 - G) x J	3,995 kW
Gross Annual kWh Saved at Customer	(B x E x I) x J	11,324,645 kWl
Net Annual kWh Saved at Generator	((B x E x I)/(1-F))xJ (]xIxH)	16,706,770 kWł

Utility Program Cost per kWh Lifetime	\$0.0008
Utility Program Cost per kW at Gen	\$210