

Executive Summary Table - 2021 Actual Achievements																		
2021	GOAL				ACTUAL										TEST RESULTS			
	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	Participant Ratio	Utility Ratio	RIM Ratio	TRC Ratio
Business Segment																		
Lighting Efficiency	591	\$414,226	591	5,181,197	110	19%	\$562,736	136%	995	169%	6,097,503	17	103,893,418	118%	2.31	5.41	0.49	1.12
Business Saver's Switch	10	\$25,250	28	39	32	320%	\$33,055	131%	48	169%	66	15	993	171%	INF	1.67	1.19	1.67
Peak and Energy Control	1	\$10,000	174	345	2	200%	\$1,651	17%	260	149%	515	5	2,575	149%	INF	75.62	9.70	75.62
Total	602	\$449,476	793	5,181,582	144	24%	\$597,442	133%	1,303	164%	6,098,084	17	103,896,987	118%	2.32	5.40	0.52	1.16
Residential Segment																		
Home Lighting	4,999	\$99,655	413	3,011,712	6,196	124%	\$97,442	98%	603	146%	4,455,965	13	55,895,396	148%	47.71	16.29	0.32	8.32
Heat Pump Water Heaters	21	\$12,900	9	71,574	1	5%	\$300	2%	1	7%	3,820	10	38,203	5%	7.16	4.16	0.28	1.70
Residential Demand Response	1,400	\$235,500	817	99,889	1,020	73%	\$190,672	81%	889	109%	42,531	10	424,110	43%	18.67	3.81	0.99	3.45
Consumer Education	68,000	\$21,165	N/A	N/A	5,524	8%	\$2,397	11%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Segment Total	74,420	\$369,220	1,239	3,183,176	12,741	17%	\$290,810	79%	1,493	120%	4,502,316	13	56,357,709	141%	40.77	7.96	0.41	5.72
Planning Segment																		
Regulatory Affairs	N/A	\$10,000	N/A	N/A	N/A	N/A	\$10,434	104%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	\$10,000	N/A	N/A	N/A	N/A	\$10,434	104%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PORTFOLIO TOTAL	75,022	\$828,696	2,032	8,364,757	12,885	17%	\$898,686	108%	2,796	138%	10,600,400	15	160,254,696	127%	4.17	6.17	0.47	1.68

LIGHTING EFFICIENCY						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)	Program "Inputs" per Customer kW		
Benefits						Lifetime (Weighted on Generator kWh)	A	17.0 years
Avoided Revenue Requirements						Annual Hours	B	8760
Generation	N/A	\$742,054	\$742,054	\$742,054	\$742,054	Gross Customer kW	C	1 kW
T & D	N/A	\$453,451	\$453,451	\$453,451	\$453,451	Generator Peak Coincidence Factor	D	71.14%
Marginal Energy	N/A	\$1,850,096	\$1,850,096	\$1,850,096	\$1,850,096	Gross Load Factor at Customer	E	50.15%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	F	4.873%
Subtotal	N/A	\$3,045,601	\$3,045,601	\$3,045,601	\$3,045,601	Transmission Loss Factor (Demand)	G	5.640%
						Societal Net Benefit (Cost)	H	\$287
Participant Benefits						Program Summary per Participant		
Bill Reduction - Electric	\$5,590,994	N/A	N/A	N/A	N/A	Gross kW Saved at Customer	I	12.00 kW
Rebates from Xcel Energy	\$552,231	N/A	N/A	\$552,231	\$552,231	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	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Subtotal	\$6,143,226	N/A	N/A	\$552,231	\$552,231	Program Summary All Participants		
Total Benefits	\$6,143,226	\$3,045,601	\$3,045,601	\$3,597,832	\$3,597,832	Total Participants	J	110
Costs						Total Spend	K	\$562,736
Utility Project Costs						Gross kW Saved at Customer	$(J \times I)$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Utility Administration	N/A	\$10,504	\$10,504	\$10,504	\$10,504	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Rebates	N/A	\$552,231	\$552,231	\$552,231	\$552,231	Utility Program Cost per kWh Lifetime		
Other	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Subtotal	N/A	\$562,736	\$562,736	\$562,736	\$562,736			\$0.0054
								\$565
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$5,590,994	N/A	N/A			
Subtotal	N/A	N/A	\$5,590,994	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$2,414,411	N/A	N/A	\$2,414,411	\$2,414,411			
Incremental O&M Costs	\$241,971	N/A	N/A	\$241,971	\$241,971			
Subtotal	\$2,656,382	N/A	N/A	\$2,656,382	\$2,656,382			
Total Costs	\$2,656,382	\$562,736	\$6,153,730	\$3,219,117	\$3,219,117			
Net Benefit (Cost)	\$3,486,844	\$2,482,865	(\$3,108,129)	\$378,715	\$378,715			
Benefit/Cost Ratio	2.31	5.41	0.49	1.12	1.12			

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

BUSINESS SAVER'S SWITCH						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	15.0 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1.0 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	17.56%
Generation	N/A	\$34,343	\$34,343	\$34,343	\$34,343	Gross Load Factor at Customer	E	0.00%
T & D	N/A	\$20,966	\$20,966	\$20,966	\$20,966	Transmission Loss Factor (Energy)	F	4.873%
Marginal Energy	N/A	\$22	\$22	\$22	\$22	Transmission Loss Factor (Demand)	G	5.640%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$87
Subtotal	N/A	\$55,331	\$55,331	\$55,331	\$55,331	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	8.01 kW
Bill Reduction - Electric	\$13,253	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$13,253	N/A	N/A	\$0	\$0	Total Participants	J	32
Total Benefits						Total Spend	K	\$33,055
Total Benefits	\$13,253	\$55,331	\$55,331	\$55,331	\$55,331	Gross kW Saved at Customer	$(J \times I)$	256 kW
Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Utility Project Costs						Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Utility Administration	N/A	\$33,055	\$33,055	\$33,055	\$33,055	Societal Net Benefits	$(J \times I \times H)$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Rebates	N/A	\$0	\$0	\$0	\$0	\$33,2749		
Other	N/A	\$0	\$0	\$0	\$0	\$693		
Subtotal	N/A	\$33,055	\$33,055	\$33,055	\$33,055			
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$13,253	N/A	N/A			
Subtotal	N/A	N/A	\$13,253	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								
Total Costs	\$0	\$33,055	\$46,308	\$33,055	\$33,055			
Net Benefit (Cost)								
Net Benefit (Cost)	\$13,253	\$22,276	\$9,023	\$22,276	\$22,276			
Benefit/Cost Ratio								
Benefit/Cost Ratio	INF	1.67	1.19	1.67	1.67			

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

PEAK AND ENERGY CONTROL						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)	Program "Inputs" per Customer kW		
Benefits						Lifetime (Weighted on Generator kWh)	A	5.0 years
Avoided Revenue Requirements						Annual Hours	B	8760
Generation	N/A	\$77,613	\$77,613	\$77,613	\$77,613	Gross Customer kW	C	1.0 kW
T & D	N/A	\$47,142	\$47,142	\$47,142	\$47,142	Generator Peak Coincidence Factor	D	100.00%
Marginal Energy	N/A	\$59	\$59	\$59	\$59	Gross Load Factor at Customer	E	0.02%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	F	4.873%
Subtotal	N/A	\$124,814	\$124,814	\$124,814	\$124,814	Transmission Loss Factor (Demand)	G	5.640%
						Societal Net Benefit (Cost)	H	\$503
Participant Benefits						Program Summary per Participant		
Bill Reduction - Electric	\$11,217	N/A	N/A	N/A	N/A	Gross kW Saved at Customer	I	122.50 kW
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	129.82 kW
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	245 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	258 kWh
Subtotal	\$11,217	N/A	N/A	\$0	\$0	Program Summary All Participants		
Total Benefits	\$11,217	\$124,814	\$124,814	\$124,814	\$124,814	Total Participants	J	2
Costs						Total Spend	K	\$1,651
Utility Project Costs						Gross kW Saved at Customer	$(J \times I)$	245 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	260 kW
Utility Administration	N/A	\$1,651	\$1,651	\$1,651	\$1,651	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	490 kWh
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	515 kWh
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	\$123,163
Rebates	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Other	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Subtotal	N/A	\$1,651	\$1,651	\$1,651	\$1,651			\$0.6409
								\$6
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$11,217	N/A	N/A			
Subtotal	N/A	N/A	\$11,217	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	\$1,651	\$12,868	\$1,651	\$1,651			
Net Benefit (Cost)	\$11,217	\$123,163	\$111,946	\$123,163	\$123,163			
Benefit/Cost Ratio	INF	75.62	9.70	75.62	75.62			

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

BUSINESS SEGMENT TOTAL						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)	Program "Inputs" per Customer kW		
Benefits						Lifetime (Weighted on Generator kWh)	A	17.0 years
Avoided Revenue Requirements						Annual Hours	B	8760
Generation	N/A	\$854,009	\$854,009	\$854,009	\$854,009	Gross Customer kW	C	1.0 kW
T & D	N/A	\$521,558	\$521,558	\$521,558	\$521,558	Generator Peak Coincidence Factor	D	67.48%
Marginal Energy	N/A	\$1,850,178	\$1,850,178	\$1,850,178	\$1,850,178	Gross Load Factor at Customer	E	36.35%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	F	4.873%
Subtotal	N/A	\$3,225,746	\$3,225,746	\$3,225,746	\$3,225,746	Transmission Loss Factor (Demand)	G	5.640%
						Societal Net Benefit (Cost)	H	\$288
Participant Benefits						Program Summary per Participant		
Bill Reduction - Electric	\$5,615,464	N/A	N/A	N/A	N/A	Gross kW Saved at Customer	I	12.65 kW
Rebates from Xcel Energy	\$552,231	N/A	N/A	\$552,231	\$552,231	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	9.05 kW
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	40,284 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	42,348 kWh
Subtotal	\$6,167,696	N/A	N/A	\$552,231	\$552,231	Program Summary All Participants		
Total Benefits	\$6,167,696	\$3,225,746	\$3,225,746	\$3,777,977	\$3,777,977	Total Participants	J	144
Costs						Total Spend	K	\$597,442
Utility Project Costs						Gross kW Saved at Customer	$(J \times I)$	1,822 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	1,303 kW
Utility Administration	N/A	\$45,210	\$45,210	\$45,210	\$45,210	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	5,800,955 kWh
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	6,098,084 kWh
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	\$524,154
Rebates	N/A	\$552,231	\$552,231	\$552,231	\$552,231	Utility Program Cost per kWh Lifetime		
Other	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Subtotal	N/A	\$597,442	\$597,442	\$597,442	\$597,442			\$0.0058
								\$459
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$5,615,464	N/A	N/A			
Subtotal	N/A	N/A	\$5,615,464	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$2,414,411	N/A	N/A	\$2,414,411	\$2,414,411			
Incremental O&M Costs	\$241,971	N/A	N/A	\$241,971	\$241,971			
Subtotal	\$2,656,382	N/A	N/A	\$2,656,382	\$2,656,382			
Total Costs	\$2,656,382	\$597,442	\$6,212,906	\$3,253,823	\$3,253,823			
Net Benefit (Cost)	\$3,511,314	\$2,628,304	(\$2,987,160)	\$524,154	\$524,154			
Benefit/Cost Ratio	2.32	5.40	0.52	1.16	1.16			

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

HOME LIGHTING						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)	Program "Inputs" per Customer kW		
Benefits						Lifetime (Weighted on Generator kWh)	A	12.5 years
Avoided Revenue Requirements						Annual Hours	B	8760
Generation	N/A	\$343,589	\$343,589	\$343,589	\$343,589	Gross Customer kW	C	1 kW
T & D	N/A	\$209,711	\$209,711	\$209,711	\$209,711	Generator Peak Coincidence Factor	D	16.70%
Marginal Energy	N/A	\$1,034,207	\$1,034,207	\$1,034,207	\$1,034,207	Gross Load Factor at Customer	E	14.28%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	F	4.967%
Subtotal	N/A	\$1,587,506	\$1,587,506	\$1,587,506	\$1,587,506	Transmission Loss Factor (Demand)	G	6.244%
						Societal Net Benefit (Cost)	H	\$432
Participant Benefits						Program Summary per Participant		
Bill Reduction - Electric	\$4,805,208	N/A	N/A	N/A	N/A	Gross kW Saved at Customer	I	0.55 kW
Rebates from Xcel Energy	\$75,015	N/A	N/A	\$75,015	\$75,015	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.10 kW
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	683 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	719 kWh
Subtotal	\$4,880,223	N/A	N/A	\$75,015	\$75,015	Program Summary All Participants		
Total Benefits	\$4,880,223	\$1,587,506	\$1,587,506	\$1,662,521	\$1,662,521	Total Participants	J	6,196
Costs						Total Spend	K	\$97,442
Utility Project Costs						Gross kW Saved at Customer	$(J \times I)$	3,386 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	603 kW
Utility Administration	N/A	\$17,720	\$17,720	\$17,720	\$17,720	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	4,234,640 kWh
Advertising & Promotion	N/A	\$4,707	\$4,707	\$4,707	\$4,707	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	4,455,965 kWh
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	\$1,462,796
Rebates	N/A	\$75,015	\$75,015	\$75,015	\$75,015	Utility Program Cost per kWh Lifetime		
Other	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Subtotal	N/A	\$97,442	\$97,442	\$97,442	\$97,442			\$0.0017
								\$162
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$4,805,208	N/A	N/A			
Subtotal	N/A	N/A	\$4,805,208	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$102,284	N/A	N/A	\$102,284	\$102,284			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$102,284	N/A	N/A	\$102,284	\$102,284			
Total Costs	\$102,284	\$97,442	\$4,902,649	\$199,726	\$199,726			
Net Benefit (Cost)	\$4,777,939	\$1,490,065	(\$3,315,143)	\$1,462,796	\$1,462,796			
Benefit/Cost Ratio	47.71	16.29	0.32	8.32	8.32			

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

HEAT PUMP WATER HEATERS							2021	ELECTRIC	Actual	
2021 Net Present Cost Benefit Summary Analysis For All Participants							Input Summary and Totals			
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)		Program "Inputs" per Customer kW			
Benefits										
Avoided Revenue Requirements										
Generation	N/A	\$333	\$333	\$333	\$333		Lifetime (Weighted on Generator kWh)	A	10.0 years	
T & D	N/A	\$203	\$203	\$203	\$203		Annual Hours	B	8760	
Marginal Energy	N/A	\$711	\$711	\$711	\$711		Gross Customer kW	C	1.0 kW	
Environmental Externality	N/A	N/A	N/A	N/A	\$0		Generator Peak Coincidence Factor	D	100.00%	
Subtotal	N/A	\$1,247	\$1,247	\$1,247	\$1,247		Gross Load Factor at Customer	E	70.84%	
							Transmission Loss Factor (Energy)	F	5.950%	
Participant Benefits							Transmission Loss Factor (Demand)	G	7.220%	
Bill Reduction - Electric	\$4,077	N/A	N/A	N/A	N/A		Societal Net Benefit (Cost)	H	\$1,098	
Rebates from Xcel Energy	\$300	N/A	N/A	\$300	\$300					
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0		Program Summary per Participant			
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0		Gross kW Saved at Customer	I	0.58 kW	
Subtotal	\$4,377	N/A	N/A	\$300	\$300		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	
Total Benefits	\$4,377	\$1,247	\$1,247	\$1,547	\$1,547		Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	3,820 kWh	
Costs							Program Summary All Participants			
Utility Project Costs							Total Participants	J	1	
Customer Services	N/A	\$0	\$0	\$0	\$0		Total Spend	K	\$300	
Utility Administration	N/A	\$0	\$0	\$0	\$0		Gross kW Saved at Customer	$(J \times I)$	1 kW	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0		Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	1 kW	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0		Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	3,593 kWh	
Rebates	N/A	\$300	\$300	\$300	\$300		Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	3,820 kWh	
Other	N/A	\$0	\$0	\$0	\$0		Societal Net Benefits	$(J \times I \times H)$	\$636	
Subtotal	N/A	\$300	\$300	\$300	\$300					
							Utility Program Cost per kWh Lifetime		\$0.0079	
Utility Revenue Reduction							Utility Program Cost per kW at Gen		\$481	
Revenue Reduction - Electric	N/A	N/A	\$4,077	N/A	N/A					
Subtotal	N/A	N/A	\$4,077	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	\$300	\$4,377	\$911	\$911					
Net Benefit (Cost)	\$3,766	\$947	(\$3,130)	\$636	\$636					
Benefit/Cost Ratio	7.16	4.16	0.28	1.70	1.70					

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

RESIDENTIAL DEMAND RESPONSE						2021	ELECTRIC	Actual					
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals							
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW							
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	10.0 years					
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760					
Benefits						Gross Customer kW	C	1.0 kW					
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	36.83%					
Generation	N/A	\$446,054	\$446,054	\$446,054	\$446,054	Gross Load Factor at Customer	E	0.20%					
T & D	N/A	\$271,867	\$271,867	\$271,867	\$271,867	Transmission Loss Factor (Energy)	F	5.950%					
Marginal Energy	N/A	\$8,611	\$8,611	\$8,611	\$8,611	Transmission Loss Factor (Demand)	G	7.220%					
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$243					
Subtotal	N/A	\$726,532	\$726,532	\$726,532	\$726,532	Program Summary per Participant							
Participant Benefits						Gross kW Saved at Customer	I	2.20 kW					
Bill Reduction - Electric	\$543,027	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.87 kW					
Rebates from Xcel Energy	\$39,600	N/A	N/A	\$39,600	\$39,600	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	39 kWh					
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	42 kWh					
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants							
Subtotal	\$582,627	N/A	N/A	\$39,600	\$39,600	Total Participants	J	1,020					
Total Benefits						Total Spend	K	\$190,672					
	\$582,627	\$726,532	\$726,532	\$766,132	\$766,132	Gross kW Saved at Customer	$(J \times I)$	2,239 kW					
Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	889 kW					
Utility Project Costs						Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	40,000 kWh					
Customer Services	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	42,531 kWh					
Utility Administration	N/A	\$149,651	\$149,651	\$149,651	\$149,651	Societal Net Benefits	$(J \times I \times H)$	\$544,260					
Advertising & Promotion	N/A	\$1,421	\$1,421	\$1,421	\$1,421	Utility Program Cost per kWh Lifetime							
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen							
Rebates	N/A	\$39,600	\$39,600	\$39,600	\$39,600			\$0.4496					
Other	N/A	\$0	\$0	\$0	\$0			\$214					
Subtotal	N/A	\$190,672	\$190,672	\$190,672	\$190,672	Participant Costs							
Utility Revenue Reduction						Incremental Capital Costs	\$31,200	N/A	N/A	\$31,200	\$31,200		
Revenue Reduction - Electric	N/A	N/A	\$543,027	N/A	N/A	Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0		
Subtotal	N/A	N/A	\$543,027	N/A	N/A	Subtotal	\$31,200	N/A	N/A	\$31,200	\$31,200		
Participant Costs						Total Costs							
Incremental Capital Costs	\$31,200	N/A	N/A	\$31,200	\$31,200		\$31,200	\$190,672	\$733,698	\$221,872	\$221,872		
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0	Net Benefit (Cost)			\$551,427	\$535,860	(\$7,167)	\$544,260	\$544,260
Subtotal	\$31,200	N/A	N/A	\$31,200	\$31,200	Benefit/Cost Ratio			18.67	3.81	0.99	3.45	3.45

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

RESIDENTIAL SEGMENT TOTAL						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Total Resource Test (\$Total)	Societal Test (\$Total)	Program "Inputs" per Customer kW		
Benefits						Lifetime (Weighted on Generator kWh)	A	12.5 years
Avoided Revenue Requirements						Annual Hours	B	8760
Generation	N/A	\$789,976	\$789,976	\$789,976	\$789,976	Gross Customer kW	C	1.0 kW
T & D	N/A	\$481,781	\$481,781	\$481,781	\$481,781	Generator Peak Coincidence Factor	D	24.77%
Marginal Energy	N/A	\$1,043,529	\$1,043,529	\$1,043,529	\$1,043,529	Gross Load Factor at Customer	E	8.68%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	F	4.977%
Subtotal	N/A	\$2,315,286	\$2,315,286	\$2,315,286	\$2,315,286	Transmission Loss Factor (Demand)	G	6.635%
						Societal Net Benefit (Cost)	H	\$356
Participant Benefits						Program Summary per Participant		
Bill Reduction - Electric	\$5,352,312	N/A	N/A	N/A	N/A	Gross kW Saved at Customer	I	0.44 kW
Rebates from Xcel Energy	\$114,915	N/A	N/A	\$114,915	\$114,915	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	0.12 kW
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	336 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	353 kWh
Subtotal	\$5,467,226	N/A	N/A	\$114,915	\$114,915	Program Summary All Participants		
Total Benefits	\$5,467,226	\$2,315,286	\$2,315,286	\$2,430,200	\$2,430,200	Total Participants	J	12,741
Costs						Total Spend	K	\$290,810
Utility Project Costs						Gross kW Saved at Customer	$(J \times I)$	5,626 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	1,493 kW
Utility Administration	N/A	\$168,735	\$168,735	\$168,735	\$168,735	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	4,278,233 kWh
Advertising & Promotion	N/A	\$7,160	\$7,160	\$7,160	\$7,160	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	4,502,316 kWh
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	\$2,005,295
Rebates	N/A	\$114,915	\$114,915	\$114,915	\$114,915	Utility Program Cost per kWh Lifetime		
Other	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Subtotal	N/A	\$290,810	\$290,810	\$290,810	\$290,810			\$0.0052
								\$195
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$5,352,312	N/A	N/A			
Subtotal	N/A	N/A	\$5,352,312	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$134,095	N/A	N/A	\$134,095	\$134,095			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$134,095	N/A	N/A	\$134,095	\$134,095			
Total Costs	\$134,095	\$290,810	\$5,643,122	\$424,906	\$424,906			
Net Benefit (Cost)	\$5,333,131	\$2,024,475	(\$3,327,836)	\$2,005,295	\$2,005,295			
Benefit/Cost Ratio	40.77	7.96	0.41	5.72	5.72			

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

PORTFOLIO TOTAL						2021	ELECTRIC	Actual
2021 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	15.1 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1.0 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	35.14%
Generation	N/A	\$1,643,985	\$1,643,985	\$1,643,985	\$1,643,985	Gross Load Factor at Customer	E	15.45%
T & D	N/A	\$1,003,339	\$1,003,339	\$1,003,339	\$1,003,339	Transmission Loss Factor (Energy)	F	4.917%
Marginal Energy	N/A	\$2,893,707	\$2,893,707	\$2,893,707	\$2,893,707	Transmission Loss Factor (Demand)	G	6.394%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$338
Subtotal	N/A	\$5,541,031	\$5,541,031	\$5,541,031	\$5,541,031	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	1.01 kW
Bill Reduction - Electric	\$10,967,776	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$667,146	N/A	N/A	\$667,146	\$667,146	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$11,634,922	N/A	N/A	\$667,146	\$667,146	Total Participants	J	7,361
Total Benefits						Total Spend	K	\$898,686
	\$11,634,922	\$5,541,031	\$5,541,031	\$6,208,177	\$6,208,177	Gross kW Saved at Customer	$(J \times I)$	7,447 kW
Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Utility Project Costs						Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Utility Administration	N/A	\$224,380	\$224,380	\$224,380	\$224,380	Societal Net Benefits	$(J \times I \times H)$	
Advertising & Promotion	N/A	\$7,160	\$7,160	\$7,160	\$7,160	Utility Program Cost per kWh Lifetime		
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Rebates	N/A	\$667,146	\$667,146	\$667,146	\$667,146	\$0.0056		
Other	N/A	\$0	\$0	\$0	\$0	\$321		
Subtotal	N/A	\$898,686	\$898,686	\$898,686	\$898,686			
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$10,967,776	N/A	N/A			
Subtotal	N/A	N/A	\$10,967,776	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$2,548,506	N/A	N/A	\$2,548,506	\$2,548,506			
Incremental O&M Costs	\$241,971	N/A	N/A	\$241,971	\$241,971			
Subtotal	\$2,790,477	N/A	N/A	\$2,790,477	\$2,790,477			
Total Costs								
	\$2,790,477	\$898,686	\$11,866,462	\$3,689,163	\$3,689,163			
Net Benefit (Cost)								
	\$8,844,445	\$4,642,345	(\$6,325,431)	\$2,519,014	\$2,519,014			
Benefit/Cost Ratio								
	4.17	6.17	0.47	1.68	1.68			

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