

Program	ANNUAL SAVINGS (Therms)			LIFETIME SAVINGS (Therms)			LIFETIME ADJ. SAVINGS (MMBTu)			BENEFITS			BUDGET				BCR	
	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved	2022-2024 with Proposed MTM	% Of Goal	2022-2024 Approved (nominal dollars)	Proposed MTM	2022-2024 with Proposed MTM	% Of Goal	Total Resource Cost	Projected BCR
	(a)	(b)	(b) ÷ (a)	(c)	(d)	(d) ÷ (c)	(f)	(g)	(g) ÷ (f)	(h)	(i)	(i) ÷ (h)	(j)	(k)	(l)	(l) ÷ (j)		
A - Residential	311,377	426,554	137%	6,553,373	8,397,041	128%	666,409	686,675	103%	\$13,853,976	\$13,788,274	100%	\$8,941,299	\$ 2,800,000	\$ 11,741,299	131%	\$13,992,125	0.99
A1 - Residential New Buildings	15,692	15,692	100%	337,718	337,718	100%	33,773	33,773	100%	\$620,372	\$620,372	100%	\$242,810	\$0	\$ 242,810	100%	\$172,449	3.60
A1a - Residential New Homes & Renovations	15,692	15,692	100%	337,718	337,718	100%	33,773	33,773	100%	\$620,372	\$620,372	100%	\$242,810	\$0	\$242,810	100%	\$221,919	2.80
A2 - Residential Existing Buildings	295,685	410,862	139%	6,215,655	8,059,323	130%	632,636	652,902	103%	\$13,233,604	\$13,167,902	100%	\$8,203,812	\$2,660,000	\$ 10,863,812	132%	\$13,185,000	1.00
A2a - Residential Coordinated Delivery	169,136	157,935	93%	3,777,904	3,532,073	93%	390,054	360,835	93%	\$8,544,738	\$8,044,320	94%	\$4,315,460	\$950,000	\$5,265,460	122%	\$5,779,369	1.39
A2b - Residential Conservation Services (RCS)	-	-	0%	-	-	0%	-	-	0%	-	-	0%	\$785,462	\$180,000	\$965,462	123%	\$948,356	
A2c - Residential Retail	126,548	252,927	200%	2,437,751	4,527,250	186%	242,582	292,067	120%	\$4,688,867	\$5,123,581	109%	\$3,102,890	\$1,530,000	\$4,632,890	149%	\$6,457,275	0.79
A3 - Residential Hard-to-Measure	-	-	-	-	-	-	-	-	-	-	-	-	\$494,676	\$140,000	\$634,676	128%	\$634,676	
B - Income Eligible	129,116	132,566	103%	2,735,583	2,749,343	101%	280,941	278,973	99%	\$14,810,898	\$17,830,972	120%	\$4,527,097	\$450,000	\$4,977,097	110%	\$5,116,590	3.48
B1 - Income Eligible Existing Buildings	129,116	132,566	103%	2,735,583	2,749,343	101%	280,941	278,973	99%	\$14,810,898	\$17,830,972	120%	\$4,424,848	\$450,000	\$ 4,874,848	110%	\$4,955,769	3.60
B1a - Income Eligible Coordinated Delivery	129,116	132,566	103%	2,735,583	2,749,343	101%	280,941	278,973	99%	\$14,810,898	17,830,972	120%	\$4,424,848	\$450,000	4,874,848	110%	4,955,769	3.60
B2 - Income Eligible Hard-to-Measure	-	-	-	-	-	-	-	-	-	-	-	-	\$102,249	\$0	\$102,249	100%	\$160,821	
C - Commercial & Industrial	406,679	695,125	171%	5,621,746	12,149,598	216%	562,265	995,397	177%	\$13,314,286	\$28,781,542	216%	\$3,807,210	\$4,350,000	\$8,157,210	214%	\$16,093,455	1.79
C1 - C&I New Buildings	24,745	24,745	100%	476,464	476,464	100%	47,646	83,494	175%	\$831,799	\$831,799	100%	\$354,866	\$0	\$354,866	100%	\$599,201	1.39
C1a - C&I New Buildings & Major Renovations	24,745	24,745	100%	476,464	476,464	100%	47,646	47,646	100%	\$831,799	\$831,799	100%	\$354,866	\$0	\$354,866	100%	\$388,277	2.14
C2 - C&I Existing Buildings	381,934	670,380	176%	5,145,282	11,673,134	227%	514,618	911,903	177%	\$12,482,487	\$27,949,743	224%	\$3,136,889	\$4,350,000	\$7,486,889	239%	\$15,212,648	1.84
C2a - C&I Existing Building Retrofit	225,147	384,254	171%	2,923,664	6,022,666	206%	292,366	594,030	203%	\$6,189,275	\$11,933,507	193%	\$1,844,617	\$2,550,000	\$4,394,617	238%	\$6,045,615	1.97
C2b - C&I New & Replacement Equipment	156,787	286,126	182%	2,221,618	5,650,468	254%	222,252	317,873	143%	\$6,293,212	\$16,016,236	255%	\$1,292,272	\$1,800,000	\$3,092,272	239%	\$9,167,033	1.75
C3 - C&I Hard-to-Measure	-	-	-	-	-	-	-	-	-	-	-	-	\$315,455	\$0	\$315,455	100.00%	\$281,607	
Grand Total	847,172	1,254,244	148%	14,910,702	23,295,983	156%	1,509,615	1,961,044	130%	\$41,979,160	\$60,400,788	144%	\$17,275,606	\$7,600,000	\$24,875,606	144%	\$35,202,170	1.72