

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	380,979	603,793	158%	7,442,659	11,553,990	155%	759,527	928,880	122%	\$15,941,042	\$18,673,929	117%	\$12,327,822	\$4,250,000	\$16,577,822	134%	\$19,769,700	0.94
A1 - Residential New Buildings	28,930	28,930	100%	628,725	628,725	100%	63,009	63,009	100%	\$1,219,617	\$1,219,617	100%	\$404,842	\$0	\$404,842	100%	\$406,595	3.00
A1a - Residential New Homes & Renovations	28,930	28,930	100%	628,725	628,725	100%	63,009	63,009	100%	\$1,219,617	\$1,219,617	100%	\$404,842	\$0	\$404,842	100%	\$406,595	3.00
A2 - Residential Existing Buildings	352,050	574,863	163%	6,813,934	10,925,266	160%	696,518	865,871	124%	\$14,721,425	\$17,454,312	119%	\$10,807,140	\$4,250,000	\$15,057,141	139%	\$18,269,261	0.96
A2a - Residential Coordinated Delivery	186,878	195,033	104%	3,886,494	4,256,972	110%	405,664	442,131	109%	\$9,177,075	\$10,175,153	111%	\$6,855,980	\$950,000	\$7,805,980	114%	\$8,280,960	1.23
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	\$984,505	\$100,000	\$1,084,505	110%	\$1,063,008	-
A2c - Residential Retail	165,172	379,831	230%	2,927,440	6,668,294	228%	290,855	423,741	146%	\$5,544,350	\$7,279,159	131%	\$2,966,655	\$3,200,000	\$6,166,655	208%	\$8,925,293	0.82
A3 - Residential Hard-to-Measure	-	-	-	-	-	-	-	-	-	-	-	-	\$1,115,840	\$0	\$1,115,840	100%	\$1,093,845	-
B - Income Eligible	144,720	149,783	103%	3,019,507	3,108,272	103%	318,642	326,732	103%	\$15,519,152	\$17,676,094	114%	\$5,198,545	\$800,000	\$5,998,545	115%	\$5,964,580	2.96
B1 - Income Eligible Existing Buildings	144,720	149,783	103%	3,019,507	3,108,272	103%	318,642	326,732	103%	\$15,519,152	\$17,676,094	114%	\$4,878,009	\$800,000	\$5,678,008	116%	\$5,650,466	3.13
B1a - Income Eligible Coordinated Delivery	144,720	149,783	103%	3,019,507	3,108,272	103%	318,642	326,732	103%	\$15,519,152	\$17,676,094	114%	\$4,878,009	\$800,000	\$5,678,008	116%	\$5,650,466	3.13
B2 - Income Eligible Hard-to-Measure	-	-	-	-	-	-	-	-	-	-	-	-	\$320,536	\$0	\$320,536	100%	\$314,113	-
C - Commercial & Industrial	407,874	360,359	88%	5,481,702	5,072,375	93%	548,286	430,458	79%	\$11,712,539	\$10,548,593	90%	\$3,568,321	\$1,100,000	\$4,668,321	131%	\$5,539,805	1.90
C1 - C&I New Buildings	47,476	47,476	100%	876,382	876,382	100%	87,638	87,638	100%	\$1,253,132	\$1,253,132	100%	\$418,241	\$0	\$418,241	100%	\$478,089	2.62
C1a - C&I New Buildings & Major Renovations	47,476	47,476	100%	876,382	876,382	100%	87,638	87,638	100%	\$1,253,132	\$1,253,132	100%	\$418,241	\$0	\$418,241	100%	\$478,089	2.62
C2 - C&I Existing Buildings	360,398	312,884	87%	4,605,320	4,195,993	91%	460,648	342,820	74%	\$10,459,407	\$9,295,461	89%	\$2,506,206	\$1,100,000	\$3,606,206	144%	\$4,430,500	2.10
C2a - C&I Existing Building Retrofit	246,716	199,644	81%	3,155,083	2,344,403	74%	315,594	234,483	74%	\$6,487,649	\$4,715,957	73%	\$1,866,883	\$0	\$1,866,883	100%	\$2,200,132	2.14
C2b - C&I New & Replacement Equipment	113,682	113,240	100%	1,450,236	1,851,590	128%	145,053	108,337	75%	\$3,971,758	\$4,579,504	115%	\$639,323	\$1,100,000	\$1,739,323	272%	\$2,230,368	2.05
C3 - C&I Hard-to-Measure	-	-	-	-	-	-	-	-	-	-	-	-	\$643,874	\$0	\$643,874	100%	\$631,216	-
Grand Total	933,573	1,113,935	119%	15,943,867	19,734,637	124%	1,626,456	1,686,070	104%	\$43,172,732	\$46,898,616	109%	\$21,094,688	\$6,150,000	\$27,244,688	129%	\$31,274,084	1.50