

# Appendix C - Program and Portfolio Totals

Report Year: 2006

## 1. Residential Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Library Watt Reader Program - CFL C	\$ 3	\$ 0	\$ 3	103.55	13,154	52,618	3	\$ -
Every Kilowatt Counts (Spring)	\$ 258	\$ 39	\$ 218	6.55	667,795	5,087,264	17	\$ 0
Every Kilowatt Counts (Fall)	\$ 1,044	\$ 71	\$ 973	14.64	1,881,634	17,499,196	1,003	\$ 0
Residential - Establish Baselines and	\$ -	\$ 21	-\$ 21	0.00				\$ 21
Replace Bulk with Individual Meters 1	\$ 5	\$ 3	\$ 2	1.53	43,200	864,000	2	\$ -
5 and 50 Points Pilot Project	\$ -	\$ 5	-\$ 5	0.00				\$ 5
System Prototype & Pilot	\$ -	\$ -	\$ -	0.00				\$ -
Customer Satisfaction Survey	\$ -	\$ 16	-\$ 16	0.00				\$ 16
Water Heater DSM Id.	\$ -	\$ 1	-\$ 1	0.00				\$ 1
Smart Meter Pilot	\$ -	\$ 41	-\$ 41	0.00				\$ 41
Smart Meter Operations Fee	\$ -	\$ 10	-\$ 10	0.00				\$ 10
Education CDM Spending ( Media)	\$ 4	\$ 75	-\$ 72	0.05	63,140	15,785	3	\$ 75
Generation Conservation	\$ -	\$ 54	-\$ 54	0.00				\$ 54
Name of Program I			\$ -	0.00				
Name of Program I	\$ -		\$ -	0.00				
Name of Program J			\$ -	0.00				
<b>*Totals App. B - Residential</b>	<b>\$ 1,313</b>	<b>\$ 335</b>	<b>\$ 978</b>	<b>3.92</b>	<b>2,668,923</b>	<b>23,518,863</b>	<b>1,028</b>	<b>\$ 221</b>
Residential Indirect Costs not attributable to any specific program	→	\$ -						
<b>Total Residential TRC Costs</b>		\$ 335						
<b>**Totals TRC - Residential</b>	<b>\$ 1,313</b>	<b>\$ 335</b>	<b>\$ 978</b>	<b>3.92</b>				

## 2. Commercial Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Christmas Lighting Retrofit	\$ 1	\$ 4	-\$ 3	0.18	645	19,347	0	\$ 4
Com/Ind. System Prototype & Pilot	\$ -	\$ 22	-\$ 22	0.00				\$ 22
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				

Name of Program F			\$	-	0.00							
Name of Program G			\$	-	0.00							
Name of Program H			\$	-	0.00							
Name of Program I			\$	-	0.00							
Name of Program J			\$	-	0.00							
<b>*Totals App. B - Commercial</b>	\$	1	\$	26	-\$	25	0.03	645	19,347	0	\$	26

Commercial Indirect Costs not attributable to any specific program →

<b>Total TRC Costs</b>		\$	26				
<b>**Totals TRC - Commercial</b>	\$	1	\$	26	-\$	25	0.03

### 3. Institutional Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Non profit Retrofit Project	\$ 56	\$ 19	\$ 37	2.90	146,138	3,653,451	36	\$ 5
Name of Program B			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
<b>*Totals App. B - Institutional</b>	\$ 56	\$ 19	\$ 37	2.90	146,138	3,653,451	36	\$ 5

Institutional Indirect Costs not attributable to any specific program →

<b>Total TRC Costs</b>		\$	19				
<b>**Totals TRC - Institutional</b>	\$	56	\$	19	\$	37	2.90

### 4. Industrial Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Transitional Demand Response Prog.	\$ -	\$ 10	-\$ 10	0.00	88,000			\$ 10
Name of Program C			\$ -	0.00				
Name of Program C			\$ -	0.00				

Name of Program D			\$	-	0.00				
Name of Program E			\$	-	0.00				
Name of Program F			\$	-	0.00				
Name of Program G			\$	-	0.00				
Name of Program H			\$	-	0.00				
Name of Program I			\$	-	0.00				
Name of Program J			\$	-	0.00				
<b>*Totals App. B - Industrial</b>	\$ -	\$ 10	-\$ 10	0.00	88,000	0	0	\$ 10	

Industrial Indirect Costs not attributable to any specific program →

<b>Total TRC Costs</b>		\$ 10							
<b>**Totals TRC - Industrial</b>	\$ -	\$ 10	-\$ 10	0.00					

### 5. Agricultural Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Name of Program A			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program F			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
<b>*Totals App. B - Agricultural</b>	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -

Agricultural Indirect Costs not attributable to any specific program →

<b>Total TRC Costs</b>		\$ -							
<b>**Totals TRC - Agricultural</b>	\$ -	\$ -	\$ -	0.00					

### 6. LDC System Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
System Opt/ Loss Analysis - Consult	\$ -	\$ 5	-\$ 5	0.00				\$ 5

*Sys Opt/ CDM Web Infrastructure*

\$ - \$ 71 -\$

71 0.00

\$ 71



## 9. Other #2 Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Name of Program A			\$ -	0.00				
Name of Program B			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
<b>*Totals App. B - Other #2</b>	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
<i>Other #2 Indirect Costs not attributable to any specific program</i>								
<b>Total TRC Costs</b>		\$ -						
<b>**Totals TRC - Other #2</b>	\$ -	\$ -	\$ -	0.00				

## LDC's CDM PORTFOLIO TOTALS

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
<b>*TOTALS FOR ALL APPENDIX B</b>	\$ 1,371	\$ 471	\$ 900	2.91	\$ 2,903,706	\$ 27,191,661	\$ 1,064	\$ 391
<i>Any other Indirect Costs not attributable to any specific program</i>		\$ 49						
<b>TOTAL ALL LDC COSTS</b>		\$ 520						
<b>**LDC' PORTFOLIO TRC</b>	\$ 1,371	\$ 520	\$ 851	2.64				

\* The savings and spending information from this row is to be carried forward to Appendix A.

\*\* The TRC information from this row is to be carried forward to Appendix A.