

2007 Annual Report
CDM Third Tranche Funding
Niagara-on-the-Lake Hydro Inc.

Submitted By Niagara-on-the-Lake Hydro Inc.

March 31, 2007

Table of Contents

1.0 Introduction	Page 3
2.0 Evaluation of Plan	Page 4
3.0 Discussion of Programs	Page 5
4.0 Lessons Learned	Page 6
5.0 Conclusion	Page 7

1.0 Introduction

Niagara-on-the-Lake Hydro Inc. distributes electricity to approximately 8000 customers within the municipal boundaries of the Town of Niagara-on-the-Lake. We have a mix of urban and rural customers within our 132 square kilometers of operating area. Apart from the “Old Town”, the urban customer base is primarily concentrated in four hamlets, namely, Virgil, St. Davids, Queenston and Glendale, while the rural customer base are primarily agricultural based amongst orchards and vineyards.

Recognizing the critically short supply of electricity in Ontario, our goal is ultimately the development of a sustainable conservation culture with our customers. In order to achieve this goal more effectively we chose a regional approach to program development to derive economies of scales but to also create consistent regional information to the customers across 11 LDC's, known as NEPA (Niagara Erie Power Alliance).

The NEPA group has long been known in the Industry as a leader in facilitating regional understanding of regulatory changes, public safety messaging, co-ordination of training and now conservation and demand management.

Our Conservation and Demand Management (CDM) plan from 2005 to 2007 was prepared as a NEPA initiative. Together we represented 525,000 customers and a total of \$5.5 million dollars of CDM funding. Our primary goal is to leverage common solutions and deliverables to maximize results when ever feasible.

During 2007, we continued with a foundation of projects established in 2005 while partnering with the OPA on spring and fall “Every Kilowatt Counts campaigns. High on the list was securing a customer communication branding to begin changing and building awareness for the long term. In 2008 our customers will benefit from further localized programming as well as our support and delivery of OPA summer programs.

The following table shows the approved plan expenditures by project as well as actual expenditures to December 31, 2007.

Project	Target Customers	Approved Expenditures	Actual Expenditure to Dec. 31, 2007
Co-branded Mass Market Program	LDC Program aimed to benefit all customers	20,000	\$13,594.59
Smart Metering/Prepaid Metering Program	Residential and Small Commercial	\$10,000	\$15,285.22
Energy Audit/Feasibility Audits	All Customer Classes	\$10,000	\$88.89
LED Traffic Light Retrofits	Municipalities	\$10,000	\$14,807.89
Load Management/Load Control Programs	Residential & Small Commercial	\$20,000	\$19,938.09
Distribution Loss Reduction	All Customer Classes	\$128,440.04	\$134,725.36
Project and Budget Totals		\$198,440.04	\$198,440.04

2.0 Evaluation of the CDM Plan

Over the past three years Niagara-on-the-Lake Hydro Inc. has implemented CDM projects that have effectively reduced **180 kW** in demand with annual savings of **610,161 kWh** and total project savings over the lifespan of the technology of 8,361,177 kWh.

Appendix A depicts our C&DM portfolio summarizing our 2007 programs with qualitative and quantitative results. Our overall TRC for the past three years is calculated at \$235,964.00 with total projected spending of \$198,440.04.

Some programs are not designed to have specific quantifiable energy savings but are nevertheless effective and important in our view. Examples of this second category of program include:

- Educational components like the “Conserver Family” information

- Active participation in the implementation study of smart meters for low volume customers in Ontario
- Staff development and education in CDM

3.0 Discussion of the Programs

Below is a brief summary of our specific CDM activities completed and/or started in 2007. Appendix B included details on programs with TRC values listed below.

Projects

Co-branded Mass Market Program

1) LED Nightlight Distribution

2) Compact Fluorescent Light Bulb Distribution

Net TRC Benefit \$3702.80



LED Night Light Distribution

Niagara-on-the-Lake Hydro distributed nearly one hundred 3 watt LED night lights to customers last winter. These night lights last 100,000 hours and are on approximately 10 hours a day, making their life expectancy nearly 28 years. Incandescent night lights last approximately 4 years but will need to be replaced 7 times to match the lifetime of LED night lights. We handed these night lights out via a numbers of methods such as community events and in conjunction with other C&DM programs.



Compact Fluorescent Light Bulb Distribution

To help reduce the strain of electricity costs on low income families in Niagara-on-the-Lake, NOTL Hydro distributed Lighting Retrofit Kits consisting of ten 13 watt compact fluorescent light bulbs. As CFLs have a higher initial cost than incandescent bulbs, price can be a main deterrent from purchasing these energy efficient bulbs. We hope that by supplying these families with these kits that it will start them on the path to energy conservation. NOTL Hydro also donated a number of CFLs to the Niagara-on-the-Lake Hospital for use in their mechanical rooms. CFLs use at least 66% less electricity than incandescent bulbs and last up to eight times longer. For each CFL bulb installed there is a savings of approximately \$35 in electricity costs over the lifetime of the bulb.

Load Management Programs

1) LED Exit Sign Replacement Bulbs

2) Conserver Joe Website Hosting & Maintenance

Net TRC Benefit \$11297.10



LED Exit Sign Replacement Bulbs

Niagara-on-the-Lake Hydro distributed 375 LED exit sign replacement bulbs to a number of commercial and institutional customers. The LED bulbs used were less than 1 watt (0.8 watts) and replaced 15 to 40 watt incandescent bulbs. Exit signs remain on 24/7 and significant energy savings can be achieved by simply replacing the incandescent bulbs with LEDs. LED bulbs last 50,000 hours or more compared to 15,000 hours for an incandescent bulb making bulb changes far less frequent. Two 0.8 watt LED bulbs cost only \$0.98 a year to operate compared with \$73.84 for two 15 watt conventional units. An operating savings of \$72.86 per year. This program had great benefits and was received very well by the business community.



Conserver Joe Website Hosting & Maintenance

In partnership with the NEPA group, we developed Conserver Joe and his family. The development was designed around the concept of a family approach. Each family member brings their own special touch to encouraging and sharing conservation. There is a Conserver Joe website www.conserverjoe.com which was developed to create a consistent message and branding. This website can be linked to from our home website and all of NEPA link to a common Conserver Joe site as this was a joint effort.

4.0 Lessons Learned

Smaller LDC Challenges

Niagara-on-the-Lake Hydro Inc. is a smaller LDC with only 17 employees. It is difficult to maintain a concerted effort to implement efficient C&DM programs while minimizing costs. Therefore, in 2007 we brought in an outside source for coordination of our programs. We gained very positive results and are proud of our efforts.

NEPA Participation

The NEPA C&DM group joint efforts in initiating our C&DM plans and individual projects proved to be invaluable. The group effort was instrumental in addressing a

number of concerns. NEPA participation also allowed us to send out a common and consistent 'conservation culture' message across the regions of Niagara and Erie-Grand at reduced costs due to greater economies of scale. We look forward to continued involvement in the NEPA C&DM working group.

Customer Conservation Awareness

Throughout the year NOTL Hydro has found that more than ever our customers are taking a genuine interest in energy conservation and are making great strides toward becoming more conservation conscious. Customers want to do more to conserve energy and are finding that through C&DM programs that they can achieve their goals one step at a time. The more energy conservation education, tips and awareness that utilities can provide their customers, the closer they will be to creating an overall conservation culture in Ontario.

5.0 Conclusion

In 2007 NOTL Hydro continued to promote our NEPA 'Conserver Joe' branding through our website. We reached out to our residential, commercial and institutional customers through a number of conservation initiatives. The response to our programs was excellent and we will continue to investigate and evaluate future C&DM opportunities. We are committed to local delivery of C&DM programming to our customers and look forward to continued cost effective innovative solutions.

Appendix A - Evaluation of the CDM Plan

Highlighted boxes are to be completed manually, white boxes are linked to Appendix C and will be brought forward automatically.

	⁵ Cumulative Totals Life-to-date	Total for 2007	Residential	Commercial	Institutional	Industrial	Agricultural	LDC System	⁴ Smart Meters	Other #1	Other #2
<i>Net TRC value (\$):</i>	\$ 235,964	\$ 14,100	\$ 2,050	\$ 5,310	\$ 6,740	\$ -	\$ -	\$ -		\$ -	\$ -
<i>Benefit to cost ratio:</i>	12.06	3.26	2.41	3.44	3.59	0.00	0.00	0.00		0.00	0.00
<i>Number of participants or units delivered:</i>	18322	8169	7754	176	239						
<i>Lifecycle (kWh) Savings:</i>	8,361,177.00	366,373	99,445	118,390	148,537	0	0	0		0	0
<i>Report Year Total kWh saved (kWh):</i>	610,161	54,125	8,384	19,732	26,009	0	0	0		0	0
<i>Total peak demand saved (kW):</i>	180	5	0	2	3	0	0	0		0	0
<i>Total kWh saved as a percentage of total kWh delivered (%):</i>	0.3441%	0.031%	0.005%	0.011%	0.015%						
<i>Peak kW saved as a percentage of LDC peak kW load (%):</i>		0.012%	0.000%	0.006%	0.006%						
¹ <i>Report Year Gross C&DM expenditures (\$):</i>	\$ 98,707	\$ 6,234	\$ 1,458	\$ 2,172	\$ 2,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
² <i>Expenditures per kWh saved (\$/kWh):</i>	0.325225703	\$ 0.02	\$ 0.01	\$ 0.02	\$ 0.02	\$ -	\$ -	\$ -		\$ -	\$ -
³ <i>Expenditures per kW saved (\$/kW):</i>	1102.444667	\$ 1,246.83	\$ -	\$ 924.21	\$ 982.90	\$ -	\$ -	\$ -		\$ -	\$ -
<i>Utility discount rate (%):</i>	7.80%										

¹ Expenditures are reported on accrual basis.

² Expenditures include all utility program costs (direct and indirect) for all programs which primarily generate energy savings.

³ Expenditures include all utility program costs (direct and indirect) for all programs which primarily generate capacity savings.

⁴ Please report spending related to 3rd tranche of MARR funding only. TRC calculations are not required for Smart Meters. Only actual expenditures for the year need to be reported.

⁵ Includes total for the reporting year, plus prior year, if any (for example, 2007 CDM Annual report for third tranche will include 2006, 2005 and 2004 numbers, if any.)

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** LED Nightlights

Description of the program (including intent, design, delivery, partnerships and evaluation):

Replace 7 Watt Incandescent Bulb with 0.3 Watt LED Nightlights. Assume 10% free ridership. Lights are on 10 hours per day and last 100,000 hours according to packaging. Therefore, they last 28 years.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Incandescent 7W bulb		
Efficient technology:	0.3W LED Exit Sign Bulb		
Number of participants or units delivered for reporting year:	94		
Measure life (years):	28		
Number of Participants or units delivered life to date	94		

B. TRC Results:	Reporting Year	Life-to-date TRC Results:
¹ TRC Benefits (\$):	\$ 2,145.03	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 320.07	
Incremental Measure Costs (Equipment Costs)	\$ 4.23	
Total TRC costs:	\$ 324.30	
Net TRC (in year CDN \$):	\$ 1,820.73	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 6.61	

C. **Results:** (one or more category may apply) **Cumulative Results:**

Conservation Programs:

Demand savings (kW):	Summer	0	0
	Winter	0	0

	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	76895	2,746.26	76895	2,746.26
Other resources saved :				
Natural Gas (m3):				
Other (specify):				

Demand Management Programs:

Controlled load (kW)		
Energy shifted On-peak to Mid-peak (kWh):		
Energy shifted On-peak to Off-peak (kWh):		
Energy shifted Mid-peak to Off-peak (kWh):		

Demand Response Programs:

Dispatchable load (kW):		
Peak hours dispatched in year (hours):		

Power Factor Correction Programs:

Amount of KVar installed (KVar):		
Distribution system power factor at beginning of year (%):		
Distribution system power factor at end of year (%):		

Line Loss Reduction Programs:

Peak load savings (kW):		
-------------------------	--	--

	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

Amount of DG installed (kW):		
Energy generated (kWh):		
Peak energy generated (kWh):		
Fuel type:		

Other Programs (specify):

Metric (specify):		
-------------------	--	--

D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>	\$ 324.30	
	<i>Incentive:</i>	\$ -	
	<i>Total:</i>	\$ 324.30	
Utility indirect costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>		
	<i>Total:</i>		

E. Assumptions & Comments:

Lights are on 10 hours per day and last 100,000 hours according to packaging. Therefore, they last 28 years. Incandescent bulbs last 4 years but will need to be replaced 7 times to match the lifetime of LED nightlights. This reduces the incremental costs to .05 per light. However, LED nightlights do not reduce peak kW demand as they are on during low demand periods.

¹ Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit benefit specified in the TRC Guide.

² For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made to a third party service provider to run an incentives program are program costs, and are to be included as TRC costs under the "Utility Program Costs" line.

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** CFL Bulb Distribution

Description of the program (including intent, design, delivery, partnerships and evaluation):

Distributed 13W CFL bulbs to low income families and NOTL Hospital.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	60W		
Efficient technology:	13W		
Number of participants or units delivered for reporting year:		100	
Measure life (years):		4	
Number of Participants or units delivered life to date		100	

B. TRC Results:	Reporting Year	Life-to-date TRC Results:
¹ TRC Benefits (\$):	\$ 2,270.87	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 208.80	
Incremental Measure Costs (Equipment Costs)	\$ 180.00	
Total TRC costs:	\$ 388.80	
Net TRC (in year CDN \$):	\$ 1,882.07	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 5.84	

C. **Results:** (one or more category may apply) **Cumulative Results:**

Conservation Programs:

Demand savings (kW):	Summer	2	2
	Winter	2	

	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	37584	9396	37584	9396
Other resources saved :				
Natural Gas (m3):				
Other (specify):				

Demand Management Programs:

Controlled load (kW)	
Energy shifted On-peak to Mid-peak (kWh):	
Energy shifted On-peak to Off-peak (kWh):	
Energy shifted Mid-peak to Off-peak (kWh):	

Demand Response Programs:

Dispatchable load (kW):	
Peak hours dispatched in year (hours):	

Power Factor Correction Programs:

Amount of KVar installed (KVar):	
Distribution system power factor at beginning of year (%):	
Distribution system power factor at end of year (%):	

Line Loss Reduction Programs:

Peak load savings (kW):	
Energy savings (kWh):	
	lifecycle
	in year

Distributed Generation and Load Displacement Programs:

Amount of DG installed (kW):		
Energy generated (kWh):		
Peak energy generated (kWh):		
Fuel type:		

Other Programs (specify):

Metric (specify):		
-------------------	--	--

<u>D. Actual Program Costs:</u>		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 388.80	
	Incentive:		
	Total:	\$ 388.80	
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

Assumed 13W CFL is in exchange of a 60W incandescent. As there is no 13W bulb in the table, I used the next best thing.....the 15W calculation.

¹ Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit benefit specified in the TRC Guide.

² For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made to a third party service provider to run an incentives program are program costs, and are to be included as TRC costs under the "Utility Program Costs" line.

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. Name of the Program: LED Exit Sign Bulbs

Description of the program (including intent, design, delivery, partnerships and evaluation):

Replace 15 Watt Incandescent Bulb with 0.8 Watt LED Bulb in Exit Sign. Program is aimed at the business sector. Delivery was made directly to the business.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Incandescent 15W bulb		
Efficient technology:	0.8W LED Exit Sign Bulb		
Number of participants or units delivered for reporting year:	375		
Measure life (years):	6		
Number of Participants or units delivered life to date	375		

B. TRC Results:	Reporting Year	Life-to-date TRC Results:
¹ TRC Benefits (\$):	\$ 15,918.17	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 3,273.23	
Incremental Measure Costs (Equipment Costs)	\$ 1,347.84	
Total TRC costs:	\$ 4,621.07	
Net TRC (in year CDN \$):	\$ 11,297.10	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 3.44	

C. Results: (one or more category may apply)	Cumulative Results:			
Conservation Programs:				
Demand savings (kW):	Summer	5	5	5
	Winter	5	5	5
			Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	lifecycle	251,894.00	in year	41,982.30
Other resources saved :			251,894.00	41,982.30
Natural Gas (m3):				
Other (specify):				
Demand Management Programs:				
Controlled load (kW):				
Energy shifted On-peak to Mid-peak (kWh):				
Energy shifted On-peak to Off-peak (kWh):				
Energy shifted Mid-peak to Off-peak (kWh):				
Demand Response Programs:				
Dispatchable load (kW):				
Peak hours dispatched in year (hours):				
Power Factor Correction Programs:				
Amount of KVar installed (KVar):				
Distribution system power factor at beginning of year (%):				
Distribution system power factor at end of year (%):				
Line Loss Reduction Programs:				
Peak load savings (kW):				
		lifecycle	in year	
Energy savings (kWh):				
Distributed Generation and Load Displacement Programs:				

Amount of DG installed (kW):
 Energy generated (kWh):
 Peak energy generated (kWh):
 Fuel type:

Other Programs (specify):

Metric (specify):

--	--

D. Actual Program Costs:

Utility direct costs (\$):

Incremental capital:

Incremental O&M:

Incentive:

Total:

Reporting Year

Cumulative Life to Date

\$	4,621.07	
\$	-	
\$	4,621.07	

Utility indirect costs (\$):

Incremental capital:

Incremental O&M:

Total:

E. Assumptions & Comments:

The LED Exit Sign bulb at 0.8 Watts replaces a 15 Watt Incandescent but some incandescent bulbs can be 15 to 40 Watts. Replacing a 40 Watt incandescent would deliver even greater energy savings. 68 adapters were used for larger base bulbs and placed in incremental costs.

¹ Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit benefit specified in the TRC Guide.

² For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made to a third party service provider to run an incentives program are program costs, and are to be included as TRC costs under the "Utility Program Costs" line.

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Conservor Joe Educational Awareness

Description of the program (including intent, design, delivery, partnerships and evaluation):

See report. Started in 2005.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
<i>Base case technology:</i>	Limited Education on C&DM		
<i>Efficient technology:</i>	Promote C&DM		
<i>Number of participants or units delivered for reporting year:</i>	7600		
<i>Measure life (years):</i>	10		
<i>Number of Participants or units delivered life to date</i>	7600		

	Reporting Year	Life-to-date TRC Results:
B. <u>TRC Results:</u>		
¹ TRC Benefits (\$):		
² TRC Costs (\$):		
<i>Utility program cost (excluding incentives):</i>	\$ 900.00	1800
<i>Incremental Measure Costs (Equipment Costs)</i>		
Total TRC costs:	\$ 900.00	1800
<hr/>		
<i>Net TRC (in year CDN \$):</i>		
<hr/>		
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>		

C. <u>Results:</u> (one or more category may apply)	<u>Cumulative Results:</u>	
<u>Conservation Programs:</u>		
<i>Demand savings (kW):</i>	Summer	
	Winter	
	<i>lifecycle</i>	<i>in year</i>
<i>Energy saved (kWh):</i>		<i>Cumulative Lifecycle</i>
<i>Other resources saved :</i>		<i>Cumulative Annual Savings</i>
<i>Natural Gas (m3):</i>		
<i>Other (specify):</i>		
<u>Demand Management Programs:</u>		
<i>Controlled load (kW)</i>		
<i>Energy shifted On-peak to Mid-peak (kWh):</i>		
<i>Energy shifted On-peak to Off-peak (kWh):</i>		
<i>Energy shifted Mid-peak to Off-peak (kWh):</i>		
<u>Demand Response Programs:</u>		
<i>Dispatchable load (kW):</i>		
<i>Peak hours dispatched in year (hours):</i>		
<u>Power Factor Correction Programs:</u>		
<i>Amount of KVar installed (KVar):</i>		
<i>Distribution system power factor at beginning of year (%):</i>		
<i>Distribution system power factor at end of year (%):</i>		
<u>Line Loss Reduction Programs:</u>		
<i>Peak load savings (kW):</i>		
	<i>lifecycle</i>	<i>in year</i>

Energy savings (kWh):

--	--	--

Distributed Generation and Load Displacement Programs:

Amount of DG installed (kW):

--	--

Energy generated (kWh):

--	--

Peak energy generated (kWh):

--	--

Fuel type:

--	--

Other Programs (specify):

Metric (specify):

--	--

D. Actual Program Costs:

Utility direct costs (\$):

Incremental capital:

Incremental O&M:

Incentive:

Total:

Reporting Year

Cumulative Life to Date

\$	900.00	\$ 1,800.00
\$	900.00	\$ 1,800.00

Utility indirect costs (\$):

Incremental capital:

Incremental O&M:

Total:

E. Assumptions & Comments:

Expenses for 2007 related to web hosting. Niagara-on-the-Lake Hydro customers could obtain energy saving tips on-line.

¹ Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit benefit specified in the TRC Guide.

² For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made to a third party service provider to run an incentives program are program costs, and are to be included as TRC costs under the "Utility Program Costs" line.

Appendix C - Program and Portfolio Totals

Report Year: 2007

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 (\$)
CFL Distribution - NOTL	\$ 1,363	\$ 233	\$ 2,269	1261.59	5,638	22,550	0	\$ 233
LED Night Light Distribution - NOTL	\$ 2,145	\$ 324	\$ 2,140	506.99	2,746	76,895	0	\$ 324
Conserver Joe Webhosting	n/a	\$ 900			n/a	n/a	n/a	\$ 900
*Totals App. B - Residential	\$ 3,508	\$ 1,458	\$ 2,050	2.41	8,384	99,445	0	\$ 1,458
<i>Residential Indirect Costs not attributable to any specific program</i>	→							
Total Residential TRC Costs		\$ 1,458						
**Totals TRC - Residential	\$ 3,508	\$ 1,458	\$ 2,050	2.41				

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 (\$)
LED Exit Sign Replacement Bulbs	\$ 7,481	\$ 2,172	\$ 13,792	7.49	19,732	118,390	2	\$ 2,172
*Totals App. B - Commercial	\$ 7,481	\$ 2,172	\$ 5,310	3.44	19,732	118,390	2	\$ 2,172
<i>Commercial Indirect Costs not attributable to any specific program</i>	→							
Total TRC Costs		\$ 2,172						
**Totals TRC - Commercial	\$ 7,481	\$ 2,172	\$ 5,310	3.44				

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 (\$)
LED Exit Sign Replacement Bulbs	\$ 8,437	\$ 2,449	\$ 5,987	3.44	22,251	133,504	3	\$ 2,449

CFL Distribution - NOTL	\$ 908	\$ 156	\$ 753	5.84	3,758	15,034	0	\$ 156
*Totals App. B - Institutional	\$ 9,345	\$ 2,605	\$ 6,740	3.59	26,009	148,537	3	\$ 2,605
<i>Institutional Indirect Costs not attributable to any specific program</i>								
Total TRC Costs		\$ 2,605						
**Totals TRC - Institutional	\$ 9,345	\$ 2,605	\$ 6,740	3.59				

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.

Name of Program	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 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				
*Totals App. B - Industrial	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
<i>Industrial Indirect Costs not attributable to any specific program</i>								
Total TRC Costs		\$ -						
**Totals TRC - Industrial	\$ -	\$ -	\$ -	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.

Name of Program	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				
*Totals App. B - Agricultural	\$	-	\$	-	0.00	0	0	0	\$ -

Agricultural Indirect Costs not attributable to any specific program



Total TRC Costs		\$	-						
**Totals TRC - Agricultural	\$	-	\$	-	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 (\$)
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 F			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program C			\$ -	0.00				
*Totals App. B - LDC System	\$	-	\$	-	0.00	0	0	\$ -

LDC System Indirect Costs not attributable to any specific program



Total TRC Costs		\$	-					
**Totals TRC - LDC System	\$	-	\$	-	0.00			

7. Smart Meters Program

Only spending information that was authorized under the 3rd tranche of MARR is required to be reported for Smart Meters.

Report Year Gross C&DM Expenditures (\$)



8. Other #1 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 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				
*Totals App. B - Other #1	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Other #1 Indirect Costs not attributable to any specific program								
Total TRC Costs		\$ -						
**Totals TRC - Other #1	\$ -	\$ -	\$ -	0.00				

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				
*Totals App. B - Other #2	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -

Other #2 Indirect Costs not attributable to any specific program



Total TRC Costs		\$	-			
**Totals TRC - Other #2	\$	-	\$	-	\$	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 (\$)
*TOTALS FOR ALL APPENDIX B	\$ 20,334	\$ 6,234	\$ 14,100	3.26	\$ 54,125	\$ 366,373	\$ 5	\$ 6,234
<i>Any other Indirect Costs not attributable to any specific program</i>								
TOTAL ALL LDC COSTS		\$ 6,234						
**LDC' PORTFOLIO TRC	\$ 20,334	\$ 6,234	\$ 14,100	3.26				

* 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.