

FY 16 Proposed Broadband Budget

**Income**

|                      |       |    |  |
|----------------------|-------|----|--|
| New Connection fees  | 1000  | 10 | number of new subscribers paying install fee upfront |
| New Connection fees  | 1000  | 10 | number of subscribers grant funded installation      |
| Existing Customer Mo | 72000 |    | 150 no of existing subscribers at \$50 / mo.         |
| New Customer Monthl  | 24000 |    | 40 subscribers paying \$30 / mo.                     |
| Total Income         | 98000 |    |  |

|                             |       |
|-----------------------------|-------|
| income froi connection fees | 2000  |
| income froi user charges    | 96000 |

**Expenses**

|           |                        |       |
|-----------|------------------------|-------|
| operating | Backhaul               | 27600 |
|           | DCR road               | 3600  |
|           | insurance              | 4000  |
|           | Electricity            | 800   |
|           | MSP in kind            | 300   |
|           | consulting             | 7000  |
|           | contingency            | 9500  |
|           | administration         | 5200  |
| capital   | Customer premises ec   | 11000 |
|           | Installation           | 3000  |
|           | Trouble Tickets        | 7000  |
|           | Infrastructure Upgrade | 9000  |
|           | debt service           | 0     |
|           | repeater sites         | 10000 |
|           | Total Expenses         | 98000 |