

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