

FY 12 Broadband Enterprise Budget

Expenses		Revenues			
operating	Backhaul	19800 #	fees	12000	20 no. of new subscribers paying install fee upfr
	DCR road	2000 #			
	insurance	2400 #	fees	20700	20 no. of subscribers paying install fee on payme
	Electricity	250 #			
	MSP in kind	250		60000	100 no of existing subscribers at \$50 / mo.
	consulting	10000 #			
	contingency	10000			
					user charges
capital	Customer premisis equipment	20000	customer		connection fees
	Customer Installation	5000	equipment	10000	
	Trouble Tickets	5000			
	Facility Upgrades	28000			
		102700 #		102700	