

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 | |