

ATM Multimedia VCC Service

<b>PROJECTED DEMAND</b>	8.0	8.0	8.0	8.0	8.0	<b>8.00</b> L1 Input
						<b>TUECA</b>
<b>COSTS</b>						<b>Average</b>
Channel Mileage Termination Monthly Cost - OC12	\$1,291.35	\$1,189.14	\$2,454.20	\$1,160.35	\$1,034.73	L2 Engineering
Channel Mileage Facility Monthly Cost - OC12	\$67.75	\$162.08	\$303.56	\$214.34	\$212.55	L3 Engineering
Average Interoffice Transport Mileage	21.50	20.90	20.00	11.30	15.20	L4 Engineering
Total Average OC12 Interoffice Transport	\$4,039.31	\$5,765.67	\$10,979.67	\$4,742.69	\$5,300.18	L5 (L2*2)+(L3*L4)
Total Average OC12 Interoffice Transport per Mile	\$187.87	\$275.87	\$548.98	\$419.71	\$348.70	L6 L5 / L4
OC12 Megabit Capacity	622.08	622.08	622.08	622.08	622.08	L7 Engineering
Average Monthly Cost Per Megabit	\$6.49	\$9.27	\$17.65	\$7.62	\$8.52	L8 L5 / L7
Monthly Cost Per 1 Megabit MM-VCC	\$0.81	\$1.16	\$2.21	\$0.95	\$1.07	L9 L8 / L1
<b>Projected Annual Cost</b>	\$77.92	\$111.22	\$211.80	\$91.49	\$102.24	<b>\$118.93</b> L10 L1 * L9 * 12
<b>REVENUES</b>						
<b>Proposed Monthly Price per 1 Megabit MM-VCC</b>	<b>\$1.55</b>	<b>\$1.55</b>	<b>\$1.55</b>	<b>\$1.55</b>	<b>\$1.55</b>	<b>\$1.55</b> L11 NECA Tariff
<b>Projected Annual Revenue</b>	<b>\$148.80</b>	<b>\$148.80</b>	<b>\$148.80</b>	<b>\$148.80</b>	<b>\$148.80</b>	<b>\$148.80</b> L12 L1 * L11 * 12
<b>CONTRIBUTION</b>						
Annual Contribution	\$70.88	\$37.58	(\$63.00)	\$57.31	\$46.56	<b>\$29.87</b> L13 L12 - L10
Contribution Margin	91.0%	33.8%	-29.7%	62.6%	45.5%	25.1% L14 L12 / L10 -1

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