

BTOP Comprehensive Community Infrastructure Pro Forma Financial Projections

Please complete the Income Statement, Balance Sheet, Cash Flows, and NPV-IRR Table worksheets. Key assumptions used to formulate these financial projections should be listed in the Key Assumptions worksheet. Please note that these are **project-specific** projections, in contrast to the historical financial information which is provided at the organizational level.

Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants may make adjustments to the format of the templates as necessary to provide the most effective presentation of the data for their specific project, but should not remove major headings (*e.g.* Revenues and Expenses on the Income Statement) or provide less detailed information than would be required to complete the provided templates.

Income Statement

	Forecast Period							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Revenues								
Broadband Offerings								
5 Mb ETS								
10 Mb ETS								
50 Mb ETS								
100 Mb ETS								
Other (less USF Portion noted below)								
Other Network Driven Revenues								
Video Services								
Voice Services (local/toll/long distance)								
Other - ATM Service (less USF portion)								
Universal Service Fund								
Installation Revenues								
Other Revenues								
Total Revenues								
Expenses								
Backhaul								
Network Maintenance/Monitoring								
Utilities								
Leasing								
Sales/Marketing								
Customer Care								
Billing								
Corporate G&A								
Other Operating Expense								
Total								
EBITDA								
Depreciation								
Amortization								
Earnings Before Interest and Taxes								
Interest Expense								
Income Before Taxes								
Grant Revenue								
Income Taxes								
Net Income								

Balance Sheet

	Forecast Period							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Assets								
<i>Current Assets</i>								
Cash								
Marketable Securities								
Accounts Receivable								
Notes Receivable								
Income Tax Receivable								
Deferred Grant Revenue								
Other Current Assets								
Total Current Assets								
<i>Non-Current Assets</i>								
Long-Term Investments								
Other Non-Current Assets								
Plant in Service								
Less: Accumulated Depreciation								
Net Plant								
Other								
Total Non-Current Assets								
Total Assets								
Liabilities and Owners' Equity								
Liabilities								
<i>Current Liabilities</i>								
Accounts Payable								
Notes Payable								
Other Current Liabilities - Taxes Payable								
Total Current Liabilities								
<i>Long-Term Liabilities</i>								
Long Term Notes Payable								
Deferred Grant Revenue (net of Amort.)								
Total Long-Term Liabilities								
Total Liabilities								
Owner's Equity								
Capital Stock								
Additional Paid in Capital								
Retained Earnings								
Total Equity								
Total Liabilities and Owner's Equity								

Statement of Cash Flows

	Forecast Period							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Beginning Cash								
CASH FLOWS FROM OPERATING ACTIVITIES:								
Net Income								
<i>Adjustments to Reconcile Net Income to Net Cash Provided by Operating Activities</i>								
Add: Depreciation								
Add: Amortization								
<i>Changes in Current Assets and Liabilities:</i>								
Marketable Securities								
Accounts Receivable								
Income Taxes Receivable								
Deferred Grant Revenue								
Other Current Assets								
Accounts Payable								
Other Current Liabilities								
Net Cash Provided (Used) by Operations								
CASH FLOWS FROM INVESTING ACTIVITIES:								
Capital Expenditures								
Amortizable Asset (Net of Amortization)								
Long-Term Investments								
Net Cash Used by Investing Activities								
CASH FLOWS FROM FINANCING ACTIVITIES:								
Notes Receivable								
Notes Payable								
Principal Payments								
Grant Funds								
Matching Funds								
Additional Paid-In-Capital								
Payment of Dividends								
Net Cash Provided (Used) by Financing								
Net Increase (Decrease) in Cash								
Ending Cash								

NPV/IRR Table

	Net Present Value	Internal Rate of Return
Without BTOP Funding		
With BTOP Funding		

Revenue Assumptions

Factor	Specific Metric Used in Analysis	Rationale (Cite Basis)
Customers Passed		
Existing Copper Based DCN Subscribers: Community Anchor Institutions	█	█ proposed Community Anchor Institutions in DCN's Project are existing DCN customers currently purchasing ATM T1 service. These █ sites represent critical anchor institutions purchasing broadband services from DCN today, but are being served via copper based facilities. The following detail provides a breakdown by community anchor institution by type: █ sites are medical entities, █ K12 schools, █ Library, █ Public Safety Entities, and █ Other Government Facilities. DCN's subscriber estimates were calculated based on completing construction to over █% of all sites by the end of year 2, and █ percent of the █ sites by the end of year 3.
New DCN Fiber Based Subscribers: Community Anchor Institutions	█	█ of the █ proposed Community Anchor Institutions in DCN's Project will be new customers for DCN. The following detail provides a breakdown by community anchor institution by type: 64 sites are medical entities, █ K12 schools, █ library, █ Public Safety Entities, and █ Other Government Facilities. DCN's subscriber estimates were calculated based on completing construction to over █ of all sites by the end of year 2, and █ percent of the █ sites by the end of year 3.
Businesses		
Households		
Last Mile Providers		
Other		
Take Rate (should likely vary across 8-Year Forecast)		
Anchor Institutions - New Entities	█ Take Rate	DCN has held multiple meetings with the various anchor institutions in North Dakota included in DCN's application. Based on feedback from Anchor Institutions in those meetings DCN is projecting a █ take rate on newly constructed anchor institutions by the end of Year 3. DCN is also forecasting a █ annual sales growth rate in Years 4-8.
Anchor Institutions - Upgraded Entities	█ Retention Rate Yrs 1-3, █ Growth Years 4-8	DCN is forecasting that the existing anchor institutions purchasing broadband services from DCN will remain with DCN if we upgrade the current copper based facilities to fiber based Ethernet facilities. This assumption was made based on the fact that these anchor institutions have existing contract terms remaining to be fulfilled. In addition, DCN is forecasting a █ annual sales growth rate in years 4-8.
Businesses	Not included in the financial analysis	
Households	None	
Last Mile Providers	None	
Direct Customer Connections		

Anchor Institutions -- Directly Served by DCN	[REDACTED] Sites directly served by DCN	DCN financial pro formas assume that [REDACTED] take rate on all DCN Direct served anchor institutions which will result in [REDACTED] customers subscribing to DCN's fiber based Ethernet service. DCN provides direct service in Bismarck, ND, Fargo, ND and Grand Forks, ND. DCN currently provides broadband services via copper facilities to [REDACTED] of the [REDACTED] sites included in this project. [REDACTED] subscribers will be new DCN subscribers, all of which are community anchor institutions. The following detail provides a breakdown by community anchor institution by type: [REDACTED] sites are medical entities, [REDACTED] K12 schools, [REDACTED] Libraries, [REDACTED] Public Safety Entities, and [REDACTED] Other Government Facilities. DCN's subscriber estimates were calculated based on completing construction to over [REDACTED] of all sites by the end of year 2, and [REDACTED] of the [REDACTED] sites by the end of year 3.
Other		
Average Revenue per User (may vary across 8-year forecast)		
Anchor Institutions - 5 Mb Ethernet	[REDACTED] per Month	DCN is assuming that [REDACTED] of the North Dakota anchor institutions included in DCN's Proposed project will subscribe service from DCN at a 5 Mb level. This assumption is based on current contract commitments DCN currently has with ND State Government. The monthly pricing levels have been agreed to between DCN and ND ITD and are reflected in the DCN-ND ITD Contract for sites already being served via fiber, so the assumption is that new sites added to the contract will be added at the same rate level as the existing sites. As illustrated in the Competitor Data, DCN's Ethernet service is competitive compared to multiple Carrier Ethernet providers in the state such as Qwest and Midcontinent Communications.
Anchor Institutions - 10 Mb Ethernet	[REDACTED] per Month	DCN is assuming that [REDACTED] of the North Dakota anchor institutions included in DCN's Proposed Project will subscribe service from DCN at a 10 Mb level. This assumption is based on current contract commitments DCN currently has with ND State Government. The monthly pricing levels have been agreed to between DCN and ND ITD and are reflected in the DCN-ND ITD Contract for sites already being served via fiber, so the assumption is that new sites added to the contract will be added at the same rate level as the existing sites. DCN's Ethernet service is competitive compared to multiple Carrier Ethernet providers in the state such as Qwest and Midcontinent Communications.
Anchor Institutions - 50 Mb Ethernet	[REDACTED] per Month	DCN is assuming that [REDACTED] of the North Dakota anchor institutions included in DCN's Proposed Project will subscribe service from DCN at a 50 Mb level. This assumption is based on current contract commitments DCN currently has with ND State Government. The monthly pricing levels have been agreed to between DCN and ND ITD and are reflected in the DCN-ND ITD Contract for sites already being served via fiber, so the assumption is that new sites added to the contract will be added at the same rate level as the existing sites. DCN's Ethernet service is competitive compared to multiple Carrier Ethernet providers in the state such as Qwest and Midcontinent Communications.
Anchor Institutions - 100 Mb Ethernet	[REDACTED] per Month	DCN is assuming that [REDACTED] of the North Dakota anchor institutions included in DCN's Proposed Project will subscribe service from DCN at a 100 Mb level. This assumption is based on current contract commitments DCN currently has with ND State Government. The monthly pricing levels have been agreed to between DCN and ND ITD and are reflected in the DCN-ND ITD Contract for sites already being served via fiber, so the assumption is that new sites added to the contract will be added at the same rate level as the existing sites. DCN's Ethernet service is competitive compared to multiple Carrier Ethernet providers in the state such as Qwest and Midcontinent Communications.

Businesses	N/A	Even though the proposed project will pass approximately [REDACTED] households and approximately [REDACTED] businesses, DCN's business model is a transport provider, which means the company will not be serving any of the households or businesses passed.
Households	N/A	Even though the proposed project will pass approximately [REDACTED] households and approximately [REDACTED] businesses, DCN's business model is a transport provider, which means the company will not be serving any of the households or businesses passed.
Last Mile Providers	N/A	
Other	N/A	

Expense Assumptions		
Factor	Specific Metric Used in Analysis	Rationale (Cite Basis)
Network Expenses		
Backhaul	[REDACTED] mo on 5Mb [REDACTED] on 10 Mb [REDACTED] mo on 50Mb, [REDACTED] Mo on 100Mb	DCN's financial pro forma's are based on the assumption that [REDACTED] of the sites DCN is requesting grant funding for require backhaul expenses. The [REDACTED] assumption was based on the anchor institutions physical location in relation to DCN and Project Partner defined service areas. The backhaul expenses reflected in DCN's financial pro forma's are based on contracted rates. DCN has established a MSA (Member Service Agreement) with the Project Partners which clearly states DCN's backhaul rates on a per month basis. DCN has established a contracted backhaul rate for Supporters, and Third Party Service Providers in North Dakota.
Maintenance	[REDACTED] of Total Revenues	Based on Applicant's 2009 Actual Results
Utilities	[REDACTED] of Total Revenues	Based on Applicant's 2009 Actual Results
Leasing	[REDACTED] of Total Revenues	Based on Applicant's 2009 Actual Results
Depreciation	10 year straight line depreciation; no residual value	Based on estimated useful life of asset
Other	None	None
Sales & Marketing		
Advertising	[REDACTED] of Total Revenues	Based on Applicant's 2009 Actual Results
Commissions	Not applicable to this project	Not Applicable to this project
Salaries	No specific Sales Salaries in this project	Salaries and positions are considered to be percentage of revenues and included in General and Administrative Expenses.
Other	[REDACTED] of Total Revenues	Based on Applicant's 2009 Actual Results
Customer Care & Billing		

Systems	Not applicable to this project	Not Applicable to this project
Personnel	No specific Customer Care Salaries in this project	Salaries and positions are considered to be percentage of revenues and included in General and Administrative Expenses.
Other	None	None
General & Administrative		
Professional Services	█ of Total Revenues	Based on Applicant's 2009 Actual Results (includes all Salaries - none specific to this project)
Insurance	█ of Total Revenues	Based on Applicant's 2009 Actual Results
Non-Network Utilities	█ of Total Revenues	Based on Applicant's 2009 Actual Results
Travel	█ of Total Revenues	Based on Applicant's 2009 Actual Results
Supplies	█ of Total Revenues	Based on Applicant's 2009 Actual Results
Miscellaneous	█ of Total Revenues	Based on Applicant's 2009 Actual Results
Interest Expenses		
Debt Instrument A	No use of debt anticipated for this project	Not Applicable to this project
Debt Instrument B	No use of debt anticipated for this project	Not Applicable to this project
Taxes		
Federal Tax Rate	█ of Net Income	DCN will assume all tax responsibilities if awarded BTOP Funding
Other Tax Rates	State Income Tax █ of Net Income	DCN will assume all tax responsibilities if awarded BTOP Funding

BTOP Comprehensive Community Infrastructure Service Area Template

Please complete the complete the CCI Service Area worksheet. In each line you will provide name of a service area and one of the contiguous Census tracts or block groups that make u service area. Please provide full 11-digit Census tract numbers, includes the 2-digit State FIF the 3-digit county code, followed by a unique 6-digit tract number. For Census block group: please provide the full tract number, plus the 1-digit block group number (12 digits total). If more than one Census tract or block group in a service area, there will be multiple lines in th for that service area. It is critical that the service area names provided in this table match w service area names provided in the Service Area Details page of the application. Please revie document and Service Area Details page for consistency before submitting your application.

Important Note: Excel truncates leading zeros from numbers. Consequently, the tract/block column on the worksheet has been formatted as text. This formatting should not be altered validity of your data may be compromised.

The data provided via this template will be subject to automated processing. Applicants are therefore required to provide this upload as an Excel file, and not to convert it to a PDF prior upload. Additionally, applicants should not modify the format of this file (*e.g.* by adding or removing worksheets). Do not leave blank lines in the table between service areas.

EXAMPLE

Service Area Name	Tract or Block Group #
Big BB Project South	01001020100
Big BB Project South	01001020100
Big BB Project South	010010202001
Big BB Project West	01001020400
Big BB Project North	01001020800
Big BB Project North	010010209002

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BTOP CCI Service Area Template

Title: **DCN's CC Broadband Project**
 Easy Grants ID: **4278**

Service Area Name	Tract or Block Group #
Adams	380999583001273
Arthur	380170402002247
Belcourt	380799518003007
Bismarck	380150101003039
Bismarck	380150101003043
Bismarck	380150102001001
Bismarck	380150103005002
Bismarck	380150104002002
Bismarck	380150105002002
Bismarck	380150108001014
Bismarck	380150108001049
Bismarck	380150109001024
Bismarck	380150109001029
Bismarck	380150110001054
Bismarck	380150110001055
Bismarck	380150111013004
Bismarck	380150111013014
Bismarck	380150111013017
Bismarck	380150113001009
Bismarck	380150113001064
Bowbells	380139531002033
Bowbells	380139531002065
Cando	380959514001059
Cando	380959514002066
Cando	380959514002084
Cavalier	380679503001021
Cavalier	380679503002008
Cooperstown	380399685001015
Cooperstown	380399685002065
Crosby	380239545002165
Crosby	380239545002223
Crosby	380239545002238
Crosby	380239545002238
Dickinson	380899634002015
Dickinson	380899634003000
Dickinson	380899634003021
Dickinson	380899635001025
Dickinson	380899635001028
Dickinson	380899635003000
Dickinson	380899637001040
Dickinson	380899637004009
Drayton	380679505002046
Edinburg	380999583001174
Edmore	380719570001144
Edmore	380719570001152
Fargo	380170003003054
Fargo	380170003003055
Fargo	380170004004002
Fargo	380170005003010
Fargo	380170008014000
Fargo	380170008021003
Fargo	380170009012024
Fargo	380170103031010
Fargo	380170103041005
Fargo	380170103041019
Fessenden	381039597002263
Fessenden	381039597002268
Fordville	380999581002424
Fort Totten	380059401001004
Fort Totten	380059401001006
Grafton	380999579001007
Grafton	380999579001007
Grafton	380999579002038
Grafton	380999580002016
Grand Forks	380350102004016
Grand Forks	380350106001005
Grand Forks	380350106002010
Grand Forks	380350108011003
Grand Forks	380350108012028
Grand Forks	380350108012051
Grand Forks	380350108021001
Grand Forks	380350108021009
Grand Forks	380350108021009
Grand Forks	380350108024026
Grand Forks	380350108025030
Grand Forks	380350108025030
Grand Forks	380350112004000
Grand Forks	380350112005007
Granville	380499556004066
Grenora	381059535001026

Service Area Name	Tract or Block Group #
Hankinson	380779713004029
Hankinson	380779713004031
Jamestown	380939673002007
Jamestown	380939673002045
Jamestown	380939674002005
Jamestown	380939674005001
Jamestown	380939674007030
Jamestown	380939675003032
Jamestown	380939676001014
Larimore	380350120003044
Lidgerwood	380779713002035
Lidgerwood	380779713002066
Maddock	380059566002099
Mandan	380590201001027
Mandan	380590201002014
Mandan	380590202001024
Mandan	380590202002040
Mandan	380590202003006
Mandan	380590202005001
Mandan	380590202005001
Marvel	380350114003024
Mayville	380979702001001
Mayville	380979702001037
Minnewaukan	380059401003046
Minot	381010101001019
Minot	381010101003007
Minot	381010106002008
Minto	380999578002035
Mohall	380759529003057
Mountain	380679504001159
Munich	380199510002139
Osnabrock	380199508002182
Other Area Arnegard	380539623001108
Other Area Berthold	380619552002019
Other Area Bottineau	380099524002035
Other Area Butte	380559605002024
Other Area Cando	380959514001049
Other Area Cando	380959514001062
Other Area Cavalier	380679504001027
Other Area Columbus	380139532001395
Other Area Dickinson	380899634001000
Other Area Dickinson	380899635001020
Other Area Dickinson	380899639001141
Other Area Fargo	380170405002037
Other Area Fargo	380170405002038
Other Area Grand Forks	380350117001029
Other Area Halliday	380259401002053
Other Area Hatton	380979701003007
Other Area Killdeer	380259621001013
Other Area Lignite	380139532001244
Other Area Mandan	380590203003067
Other Area Milton	380199508002271
Other Area Minot	381010111003005
Other Area Pingree	380939670003079
Other Area Rolla	380799519001071
Other Area Ryder	381010111004069
Other Area Sentinel Butte	380339629003082
Other Area Tioga	381059536002170
Other Area Valley City	380039680002215
Other Area Wahpeton	380779708001264
Other Area West Fargo	380170102012042
Other Area Wishek	380479725002201
Other Area Wishek	380519729002194
Other Area Woodworth	380939670004121
Other Area Woodworth	380939670004137
Pingree	380939670003352
Powers Lake	380139532002096
Ray	381059536003054
Robinson	380439666001259
Rocklake	380959513002114
Tappen	380439667002014
Tioga	381059534002074
Tioga	381059534002082
Towner	380499556002072
Towner	380499556002074
Unincorporated Anvilla	380350120001068
Unincorporated Menoken	380150114002024
Unincorporated Metigoshe	380099524002016
Unincorporated Moffit	380150114001158
Unincorporated Sterling	380150114002062
Valley City	380039680004002
Valley City	380039682001000
Valley City	380039682002025
Valley City	380039682002025
Valley City	380039683002009
Valley City	380039683002015

Service Area Name	Tract or Block Group #
Valley City	380039683002022
Valley City	380039683002038
Valley City	380039683002038
Valley City	380039683002044
Valley City	380039683004000
Velva	380499558002064
Wahpeton	380779709001014
Wahpeton	380779709003015
Wahpeton	380779710002022
Wahpeton	380779710002023
West Fargo	380170102042017

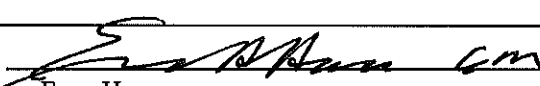
DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input checked="" type="checkbox"/> b. grant c. cooperative agreement d. loan e. loan guarantee f. loan insurance	2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: DCN, LLC 3901 Great Plains Drive South Fargo, ND 58104 Congressional District, if known: North Dakota	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency: NTIA	7. Federal Program Name/Description: Recovery Act-Broadband Technology Opportunities Program CFDA Number, if applicable: 11.557	
8. Federal Action Number, if known:	9. Award Amount, if known: \$ 15,401,653	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i> Not Applicable.	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i> Not Applicable.	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature:  Print Name: <u>Evan Hass</u> Title: <u>General Manager</u> Telephone No.: <u>701-364-1314</u> Date: <u>5/14/10</u>	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

BTOP Comprehensive Community Infrastructure Service Offerings and Competitor Data Template

Please complete the complete the following worksheets--either of the Last Mile or Middle Mile Service Offerings worksheets may be omitted if the applicant is not proposing to provide that type.

For both the Last Mile and Middle Mile Service Offerings worksheets, the service offerings should include all relevant tiers and markets (*e.g.* residential, business, wholesale). Applicants should ensure to include details on any services that would be offered at discounted rates to specific classes of customers (*e.g.* community anchor institutions or third party service providers).

In the Last Mile Service Offerings worksheet, applicants are required to provide estimated end user speeds. Average speeds should be the average sustained actual, non-burst end user would receive during a peak hour. For purposes of calculating these speeds, applicants should utilize their subscriber projections for year eight of the project, and develop utilization projections that are consistent with any additional services the applicant proposes. For wireless broadband services, this speed should be an average of the speeds available throughout the entire cell. Beyond these general guidelines, due to the multiplicity of technical solutions that may be proposed, the applicants may use discretion to determine the most reasonable method to estimate actual speeds on their network. Applicants should explain the underlying methodology used to calculate the average speeds in the space provided.

In the Competitor Data worksheet, applicants are required to provide data on both last mile and middle mile service providers, regardless of whether the applicant proposes to offer last mile and middle mile services. In the column titled Service Areas Where Service Offered, applicants should list all of the Last Mile and Middle Mile Service Areas within their Proposed Project area in which the listed services are available. Please ensure that the Service Areas are consistent with those provided within the application and the Service Areas upload. If the availability of the listed services is limited (*e.g.* the service is only available within a specific Last Mile or Middle Mile Service Area), note this in the Other Comments column.

In contrast to several other upload templates in this application, the data provided in these worksheets will NOT be subject to automated processing. These template worksheets are provided to demonstrate the level of data required and to provide a suggested format. Applicants may modify the template layouts in order to provide the most effective presentation of their specific project. Applicants should, however, ensure that they provide at least as much data as these templates require. To the extent that you modify these templates please ensure that the print layouts are adjusted so that rows do not break across pages in a manner that would be difficult to understand. A PDF of this file will be automatically generated upon upload to EasyShare and the print settings will be used to format the PDF file.

Middle Mile
provide services of

offerings should
licants should be
particular
(riders).

estimated average
fast speeds that an
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subscriber
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Easy Grant ID: 4278

Project Title: DCN's CCI Broadband Project

Proposed Last Mile Service Offerings

Name of Service Tier	Advertised Speeds		Estimated Average Speeds		Average Latency	Pricing Plan (\$ per month)	Other Comments/Description/Features or Limitations
	Downstream Mbps	Upstream Mbps	Downstream Mbps	Upstream Mbps	@ End User CPE milliseconds		
5 Mbps ETS	5 Mb	5 Mb	5 Mb	5 Mb	<30 ms	████████	Carrier Ethernet Service complying with MEF standards
10 Mb ETS	10 Mb	10 Mb	10 Mb	10 Mb	<30 ms	████████	Carrier Ethernet Service complying with MEF standards
20 Mb ETS	20 Mb	20 Mb	20 Mb	20 Mb	<30 ms	████████	Carrier Ethernet Service complying with MEF standards
ETS 50 Mbps	50 Mb	50 Mb	50 Mb	50 Mb	<30 ms	████████	Carrier Ethernet Service complying with MEF standards
ETS 100 Mbps	100 Mb	100 Mb	100 Mb	100 Mb	<30 ms	████████	Carrier Ethernet Service complying with MEF standards

Explanation of Average Speed Calculations:

DCN performs RFC 2544 Testing on all Carrier Ethernet services sold in all service areas. Customers are provided a copy of the test results which test for latency, throughput, jitter, delay etc.

DCN does not overbook the Ethernet network, which results in the customer receiving the advertised speeds.

Easy Grant ID: 4278

Project

Title: DCN's CCI Broadband Project

Proposed Middle Mile Service Offerings

Name of Service Offering	Distance Band or Point to Point	Minimum Peak Load Network Bandwidth Capacity (Mbps)	Monthly/Yearly Pricing (\$)	Other Comments/Description/Features or Limitations
ETS 5 Mbps	Point to Point	5 Mbps	████████	Carrier Ethernet Service complying with MEF standards, Market Based Pricing
ETS 10 Mbps	Point to Point	10 Mbps	████████	Carrier Ethernet Service complying with MEF standards, Market Based Pricing
ETS 20 Mbps	Point to Point	20 Mbps	████████	Carrier Ethernet Service complying with MEF standards, Market Based Pricing
ETS 50 Mbps	Point to Point	50 Mbps	████████	Carrier Ethernet Service complying with MEF standards, Market Based Pricing
ETS 100 Mbps	Point to Point	100 Mbps	████████	Carrier Ethernet Service complying with MEF standards, Market Based Pricing

Competitor Data

Competitor Data - Last Mile Service Providers

Service Provider	Service Areas Where Service Available	Technology Platform	Service Tiers	Downstream Speed	Monthly Pricing	Other Comments/Description/Features or Limitations
Qwest	Bismarck, Fargo, Grand Forks, Mandan	Ethernet	10 Mbps	10 Mb	████	Only available in 4 major markets. Sold as Best effort service with no QoS.
			20 Mbps	20 Mb	████	Only available in 4 major markets. Sold as Best effort service with no QoS.
Qwest	Bismarck, Fargo, Grand Forks, Mandan	Ethernet	50 Mbps	50 Mb	████	Only available in 4 major markets. Sold as Best effort service with no QoS.
			100 Mbps	100 Mb	████	Only available in 4 major markets. Sold as Best effort service with no QoS.
Midcontinent Comm.		Ethernet	10 Mbps	10 Mb	████	
			20 Mbps	20 Mb	████	
			50 Mbps	50 Mb	████	

Competitor Data - Middle Mile Service Providers

Service Provider	Service Areas Where Service Available	Technology Platform	Service Tiers	Distance Band or Point-to-Point	Minimum Peak Load Network Bandwidth Capacity	Pricing	Other Comments/Description/Features or Limitations
Qwest	Bismarck, Fargo, Grand Forks, Mandan	Ethernet	10 Mbps	Pt-Pt	10	████	Only available in 4 major markets. Pricing based on Qwest QMOE Tarrif dated 3/4/2010.
			20 Mbps	Pt-Pt	20	████	Only available in 4 major markets. Pricing based on Qwest QMOE Tarrif dated 3/4/2011.

Qwest	Bismarck, Fargo, Grand Forks, Mandan	Ethernet	50 Mbps	Pt-Pt	50	██████	Only available in 4 major markets. Pricing based on Qwest QMOE Tarrif dated 3/4/2012.
			100 Mbps	Pt-Pt	100	██████	Only available in 4 major markets. Pricing based on Qwest QMOE Tarrif dated 3/4/2013.
Midcontinent Comm.	Anamoose, Aneta, Arthur, Ashely, Barlow, Beach, Belfield, Beulah, Binford, Bisbee, Bismarck, Bottineau, Bowman, Buffalo, Burlington, Buxton, Cando, Carrington, Casselton, Center, Cooperstown, Devils Lake, Dodge, Drake, Dunseith, Edmore, Emerado, Esmond, Fairmount, Fessenden, Forrest River, Gackle, Galesburg, Gladstone, Glen Ullin, Glenburn, Golden Valley, Goodrich, Grafton, Grand Forks, Grandin, Halliday, Hankinson, Hannaford, Harvey, Hatton, Hazen, Hebron, Hettinger, Hillsboro, Hope, Horace, Hunter, Kensel, Killdeer, Lakota, Lamoure, Langdon, Lansford, Larimore, Leads, Lehr, Leonard, Lidgerwood, Linton, Mandan, Manvel, Mapelton, Mayville, McClusky, Minnewaukan, Minot, Minot AFB, Minto, Mohall, Mott, Napoleon, New Rockford, New Salem, Oxbow, Page, Pick City, Portland, Renolds, Rhame, Richardton, Riverdale, Rolette, Rolla, Rugby, Ruthville, Scranton, South Hearth, St. John, Stanton, Starkweather, Streeter, Surrey, Thompson, Towner, Turtle Lake, Underwood, Wahala, Wahpeton, Washburn, West Fargo, Williston, Willow City, Wilton, Wimbledon, Wishek, Zap, Zeeland	Ethernet	5 Mbps	Pt-Pt	5	██████	Based on proposals dated 2-24-10
			10 Mbps	Pt-Pt	10	██████	Based on proposals dated 2-24-10
			20 Mbps	Pt-Pt	20	██████	Based on proposals dated 2-24-10
			50 Mbps	Pt-Pt	50	██████	Based on proposals dated 2-24-10
			100 Mbps	Pt-Pt	100	██████	Based on proposals dated 2-24-10

BTOP Comprehensive Community Infrastructure Subscriber Estimates Template

Please complete the complete the Subscriber Estimates worksheet.

All applicants should indicate their 8-year subscriber forecasts with a breakdown by type of subscriber (residential/individual, businesses, community anchor institutions, third party service providers) and service offerings. The names of the service offerings should match those provided in the Service Offering and Competitor Data upload, enabling reviewers to easily cross-reference between the two documents. The Year 0 column should be used to denote any existing customers within the Proposed Funded Service Area. In addition, applicants that project that they will have third party service provider customers should include a line for parties "Served by Third Party Service Providers," showing an estimate of how many residential/individual, community anchor institution, and business customers will be served by those service providers, as demonstrated in the example below. At the bottom of the table, applicants should provide customer totals across all service offerings, with and without customers indirectly served through a third party service provider (if applicable). Applicants should also include a brief discussion of their methodology for deriving these estimates.

In contrast to several other upload templates in this application, the data provided via this template will NOT be subject to automated processing. Applicants are permitted to modify the template layout in order to provide the most effective presentation of the data for their specific project, but such modifications are generally discouraged. Applicants should, in any case, ensure that they provide at least as much detail as the provided template requires. To the extent that you modify these templates please ensure that the print layouts are adjusted so that rows do not break across pages in a manner that will be difficult to understand. A PDF of this file will be automatically generated upon upload to Easygrants, and the print settings will be used to format the PDF file.

EXAMPLE

Name of Service Offering	Customer Type	Year 0	Cumulative/ Net Add	Year 1				Year 2			
				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Mega-Metro E - 100 Mbps	Community Anchor Inst.	0	Cumulative	0	0	0	0				
			Net Add	0	0	0	0				
	Business	0	Cumulative	0	0	0	0				
			Net Add	0	0	0	0				
	Third Party Service Provider	0	Cumulative	0	0	0	0				
			Net Add	0	0	0	0				
Served by Third Party Service Providers	Indirect - Res./Ind.	0	Cumulative	0	0	0	0				
			Net Add	0	0	0	0				
	Indirect - Business	0	Cumulative	0	0	0	0				
			Net Add	0	0	0	0				
	Indirect - Com. Anchor Inst.	0	Cumulative	0	0	0	0				
			Net Add	0	0	0	0				

Broadband Subscriber Estimates

Name of Service Offering	Customer Type	Year 0	Cumulative/ Net Add	Year 1				Year 2				Year 3				Year 4	
				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2
ATM Service	Community Anchor Inst.	75	Cumulative Net Add														
5 Mb ETS	Community Anchor Inst.	0	Cumulative Net Add														
10 Mb ETS	Community Anchor Inst.	24	Cumulative Net Add														
20 Mb ETS	Community Anchor Inst.	0	Cumulative Net Add														
50 Mb ETS	Community Anchor Inst.	0	Cumulative Net Add														
100 Mb ETS	Community Anchor Inst.	0	Cumulative Net Add														
			Cumulative Net Add														
Cumulative Totals (excluding Indirect)	Residential/Individual		Total														
	Business		Total														
	Community Anchor Inst.		Total														
	Third Party Service Provider		Total														
Cumulative Totals (including Indirect)	Residential/Individual		Total														
	Business		Total														
	Community Anchor Inst.	99	Total														

Table of Customer Types

Residential/Individual
Business
Community Anchor Inst.
Third Party Service Provider
Indirect - Res./Ind.
Indirect - Business
Indirect - Com. Anchor Inst.

Explanation of Methodology:

If DCN's CCI Broadband project is funded, DCN will bring sites onto the Network as Construction crews complete the fiber construction to each site. However, there is no guarantee that all anchor institutions in North Dakota will purchase services from DCN. The subscriber estimates have factored a [redacted] on sites that DCN does not currently provide service to. North Dakota's anchor institutions currently subscribing to DCN's broadband service are forecasted to remain with DCN.

DCN subscriber estimates:

- [redacted] subscribe to 5 Mb Ethernet service
- [redacted] subscribe to 10 Mb Ethernet service
- [redacted] subscribe to 50 Mb Ethernet service
- [redacted] subscribe to 100 Mb Ethernet service

DCN is forecasting [redacted] annual growth rate years 4-8.

Name of Service Offering	Customer Type	Year 4		Year 5				Year 6				Year 7				Year 8		
		Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
ATM Service	Community Anchor Inst.																	
5 Mb ETS	Community Anchor Inst.																	
10 Mb ETS	Community Anchor Inst.																	
20 Mb ETS	Community Anchor Inst.																	
50 Mb ETS	Community Anchor Inst.																	
100 Mb ETS	Community Anchor Inst.																	
Cumulative Totals (excluding Indirect)	Residential/Individual Business																	
	Community Anchor Inst.																	
	Third Party Service Provider																	
Cumulative Totals (including Indirect)	Residential/Individual Business																	
	Community Anchor Inst.																	

Table of Customer Types

Residential/Individual Business
Community Anchor Inst.
Third Party Service Provider
Indirect - Res./Ind.
Indirect - Business
Indirect - Com. Anchor Inst.

Name of Service Offering	Customer Type	Qtr 4
ATM Service	Community Anchor Inst.	
5 Mb ETS	Community Anchor Inst.	
10 Mb ETS	Community Anchor Inst.	
20 Mb ETS	Community Anchor Inst.	
50 Mb ETS	Community Anchor Inst.	
100 Mb ETS	Community Anchor Inst.	
Cumulative Totals (excluding Indirect)	Residential/Individual	
	Business	
	Community Anchor Inst.	
	Third Party Service Provider	
Cumulative Totals (including Indirect)	Residential/Individual	
	Business	
	Community Anchor Inst.	

Table of Customer Types

Residential/Individual
Business
Community Anchor Inst.
Third Party Service Provider
Indirect - Res./Ind.
Indirect - Business
Indirect - Com. Anchor Inst.

Name of Service Offering	Customer Type	Year 4		Year 5				Year 6				Year 7				Year 8		
		Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3
ATM Service	Community Anchor Inst.																	
5 Mb ETS	Community Anchor Inst.																	
10 Mb ETS	Community Anchor Inst.																	
20 Mb ETS	Community Anchor Inst.																	
50 Mb ETS	Community Anchor Inst.																	
100 Mb ETS	Community Anchor Inst.																	
Cumulative Totals (excluding Indirect)	Residential/Individual Business																	
	Community Anchor Inst.																	
	Third Party Service Provider																	
Cumulative Totals (including Indirect)	Residential/Individual Business																	
	Community Anchor Inst.																	

Table of Customer Types

Residential/Individual Business
Community Anchor Inst.
Third Party Service Provider
Indirect - Res./Ind.
Indirect - Business
Indirect - Com. Anchor Inst.

Name of Service Offering	Customer Type	Qtr 4
ATM Service	Community Anchor Inst.	
5 Mb ETS	Community Anchor Inst.	
10 Mb ETS	Community Anchor Inst.	
20 Mb ETS	Community Anchor Inst.	
50 Mb ETS	Community Anchor Inst.	
100 Mb ETS	Community Anchor Inst.	
Cumulative Totals (excluding Indirect)	Residential/Individual	
	Business	
	Community Anchor Inst.	
Cumulative Totals (including Indirect)	Residential/Individual	
	Business	
	Community Anchor Inst.	

Table of Customer Types

Residential/Individual
Business
Community Anchor Inst.
Third Party Service Provider
Indirect - Res./Ind.
Indirect - Business
Indirect - Com. Anchor Inst.