Mr. James (Jim) Collett will be the Connect Southwest Texas (CST) Grant Project Director. Mr. Collett has served as the Director of State and Federal Initiatives and Technology (SF & T) Component at Region 18 Education Service Center since March 2002. As S F & T Director, Jim manages an annual component budget of over $5,000,000, which includes over 25 different federal, state, and local accounts. This component includes the Region 18 technology services. A significant portion of these services are provided to 33 school districts in a geographic area encompassing more than 37,000 square miles through the EDLINK18 Consortium, founded in 2000. EDLINK18 currently operates with a budget of over $3,000,000 annually and has a fund balance of over $14,000,000. Through Mr. Collett's leadership, the S F & T Component has received and successfully managed several grants, including a U. S. Department of Education, Emergency Response and Crisis Management Grant of over $650,000 (the largest award in Texas in that cycle) and two No Child Left Behind Title II-D Technology Integration grants totaling over $1,500,000. Mr. Collett holds a Master of Arts from the University of Texas and has 36 years of experience in education. As Project Director, Jim will spend 30% of his time on the CST project in overseeing and approving grant expenditures, managing time and activities of key personnel, supporting all planning and development activities, and working with the Project Coordinator Casey Ritchie and project staff and partners to ensure that all project goals are met by the end of the project period. In addition, Mr. Collett and the S F & T staff will provide assistance to the grant project with other resources from this component and the Education Service Center.

Mr. Casey Ritchie will be the Connect Southwest Texas (CST) Grant Project Coordinator. Mr. Ritchie has served as the Coordinator of Technology for Region 18 Education Service Center since September 2002. As the Coordinator of Technology, Mr. Ritchie manages the technology staff and the day to day operations of the technology department. The technology department at Region 18 Education Service Center is responsible managing the local area network (LAN) at Region 18 Education Service Center, as well as the wide area network (WAN) and infrastructure. The wide area network is a consortium between Region 18 Education Service Center and the 33 school districts in the region. This consortium, EDLINK18, was founded in 2000 and encompasses over 37,000 square miles. EDLINK18 currently operates with a budget of over $3,000,000 annually and has a fund balance of over $14,000,000. EDLINK18 provides telecommunications services, which may include but are not limited to Internet access, email and videoconferencing services to K-12 students, educators, and other educational entities throughout Region 18. Mr. Ritchie holds a Bachelor's degree in Computer Science from The University of Texas of the Permian Basin and has 15 years of experience in technology. As Project Coordinator, Mr. Ritchie will spend 50% of his time on the CST project coordinating project details, vendor contracts, engineering and planning.

Best In Class
Total Solutions
Provider

Technology
Communications
Security

**Company:** Global Technology Solutions specializes in the design, implementation, and maintenance of integrated communications and security systems. GTS is a "best-in-class", leading edge technology solutions provider. Through our partnerships with the premier vendors in the communications and security industry, we deliver "turn-key" solutions on a global scale. Our principals are among the most experienced professionals in the Technology, Communications, and Security industry.

**Industry Value Proposition:** Both the communications and security industries are poised for massive upgrades. As Internet Protocol (IP) becomes *THE* common transport platform, our customers want solutions, not technology. The ability to combine these once desperate technologies into a comprehensive communications platform provides significant savings.

Our proven track record in integrating wireless and security platforms enables us to provide our clients with: *Delivering the right information, at the right time, to the right device*.

- ✓ Technology Assessment
- ✓ Program/Project Management
- ✓ Wireless Design, Engineering, and Installation
- ✓ Real-time transmission of security alerts
- ✓ secure communication of voice, video surveillance & data
- ✓ sensor management, command & control capability
- ✓ remote access
- ✓ mobile and portable wireless systems

**Markets we serve:**

| | | |
|---|---|---|
| Government (Local, State, Federal, DOD) | Gaming | Mass Transportation |
| Public Safety (Police, Fire, EMS) | Utility | Manufacturing |
| Healthcare | Cellular Carrier/OEM | Retail |
| Security | Enterprise | Education (K-12 and Universities) |

## *Chief Executive Officer*

Richard Schubiger has over 20 years of experience in the wireless communications industry and has been involved with all facets including sales, service, design, and project management. In 1995, Mr. Schubiger was the co-founder of Quality Communications and served as the company President/CEO. His leadership skills launched Quality Communications into one of the fastest growing wireless sales and engineering companies in the United States. In 2004, Quality Communications was acquired by WPCS International. Rich Schubiger held a Corporate Executive Vice President position with WPCS until his resignation in November 2008. Prior to establishing Quality Communications, Mr. Schubiger had a successful career with Motorola designing and supporting major wireless systems for commercial and government users. Rich also served proudly in the United States Marine Corps as a wireless engineering specialist involved with deployments throughout North America, Asia, and Europe.

## *Vice President of Operations*

John Garth is a 20 year veteran of the wireless communications industry. Mr. Garth began his civilian career at Motorola maintaining and optimizing wireless solutions for commercial applications. In 1995, Mr. Garth accepted a position with Sprint Nextel; as SR Manager of Philadelphia Engineering Operations where his expertise as a proven leader and his extensive technical experience were instrumental in growing and maintaining two national networks. Mr. Garth is currently a decorated member of the United States Marine Corps Reserve with 22 years of proud and honorable service, where as a Master Gunnery Sergeant he has served two tours of duty in Iraq and one in Afghanistan. John's military experience started as a communications technician and has evolved to a Civil Affairs Team Leader assisting in governmental and infrastructure development and implementation.

## *Vice President of Business Development*

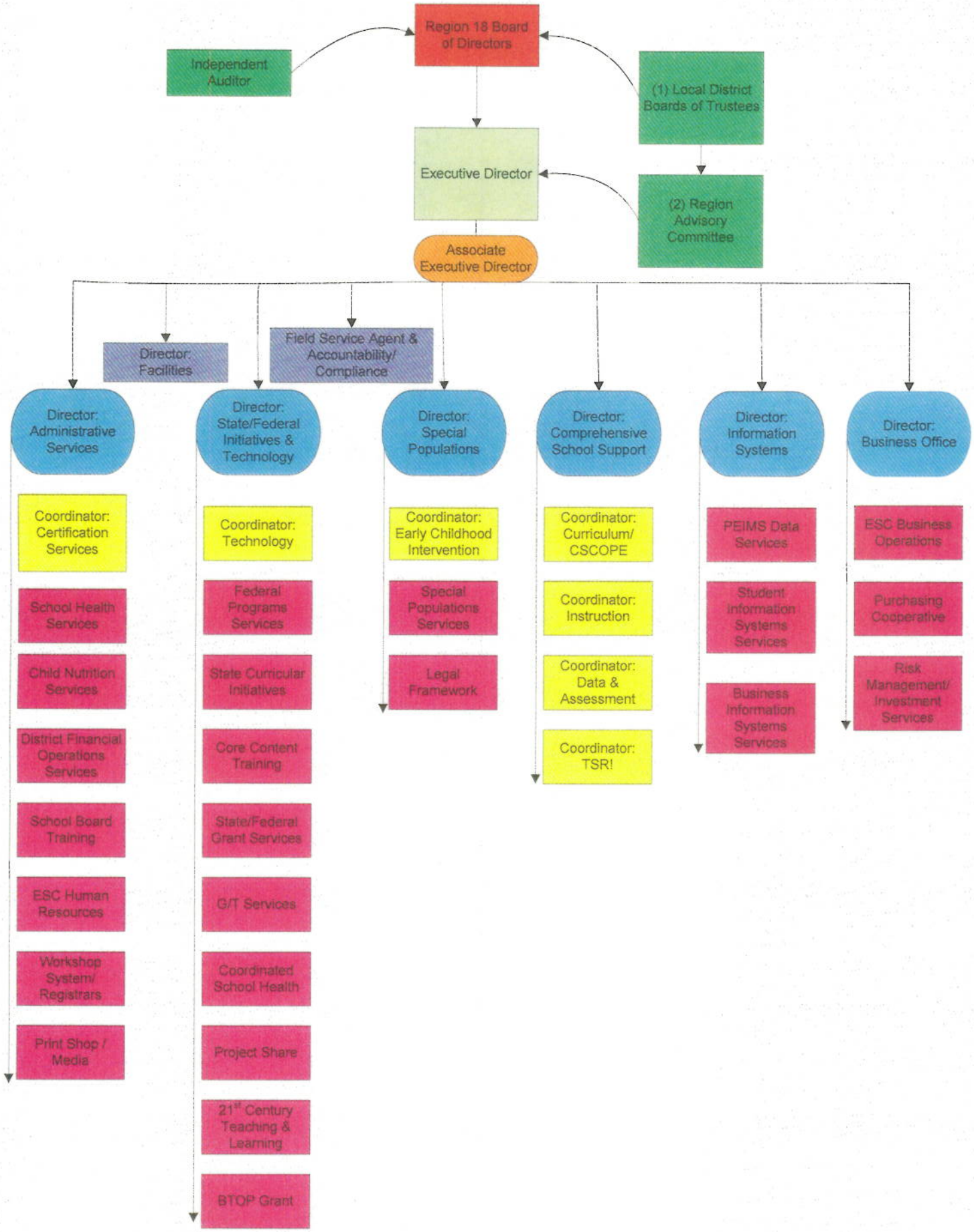
**E.J. von Schaumburg,**

Mr. von Schaumburg is an 20+ year veteran of the technology/wireless industry. Currently he is serving as Vice President of Business Development for GTS. Mr. von Schaumburg has held various product management, product marketing, program/project management roles within the technology sector.

During his 12 year tenure with AT&T/Lucent Technologies he held various positions, including finance, product management, product marketing and business development. Mr. von Schaumburg was the marketing manager and became Director of Business Development responsible for channel management, marketing and business development of the ORiNOCO, (formerly WaveLAN) product line in U.S. and Canada. While at ORinNOCO, Mr. von Schaumburg focused on charting a new channel/distribution course for the division, producing long-term growth through partnerships. Under his leadership, revenues for the region grew from approximately $5 million to over $200 million. Mr. von Schaumburg was also responsible for the pre-sales and post-sales customer support

organizations, including managing the technical field staff, customer training and the customer support center.

Mr. von Schaumburg also has strong international business experience in the Wireless Communications Technology sector, derived from experience gained while he served as CFO of Lucent Technologies wholly owned subsidiary, Wireless Communication and Networking Division, located in the Netherlands from 1994-1996.


Region 18 Board of Directors
Independent Auditor
(1) Local District Boards of Trustees
Executive Director
(2) Region Advisory Committee
Associate Executive Director
Director: Facilities
Field Service Agent & Accountability/ Compliance
Director: Administrative Services
Director: State/Federal Initiatives & Technology
Director: Special Populations
Director: Comprehensive School Support
Director: Information Systems
Director: Business Office
Coordinator: Certification Services
School Health Services
Child Nutrition Services
District Financial Operations Services
School Board Training
ESC Human Resources
Workshop System/ Registrars
Print Shop / Media
Coordinator: Technology
Federal Programs Services
State Curricular Initiatives
Core Content Training
State/Federal Grant Services
G/T Services
Coordinated School Health
Project Share
21st Century Teaching & Learning
BTOP Grant
Coordinator: Early Childhood Intervention
Special Populations Services
Legal Framework
Coordinator: Curriculum/ CSCOPE
Coordinator: Instruction
Coordinator: Data & Assessment
Coordinator: TSR!
PEIMS Data Services
Student Information Systems Services
Business Information Systems Services
ESC Business Operations
Purchasing Cooperative
Risk Management/ Investment Services

## 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 attachment, 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 attachment 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 date for their specific project, but such modifications are generally discourages. Applicants should, in any case, ensure that they provide at least as much detail as the provided templates 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. It is recommended that you provide these documents in PDF format when submitting a copy of your application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive.

**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 | 5 | 10 | 17 | 26 |
| | | | Net Add | 0 | 0 | 0 | 0 | 5 | 5 | 7 | 9 |
| | Business | 0 | Cumulative | 0 | 0 | 0 | 0 | 12 | 27 | 52 | 82 |
| | | | Net Add | 0 | 0 | 0 | 0 | 12 | 15 | 25 | 30 |
| | Third Party Service Provider | 0 | Cumulative | 0 | 0 | 0 | 0 | 1 | 2 | 4 | 6 |
| | | | Net Add | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 |
| Served by Third Party Service Providers | Indirect - Res./Ind. | 0 | Cumulative | 0 | 0 | 0 | 0 | 1000 | 3000 | 5000 | 10000 |
| | | | Net Add | 0 | 0 | 0 | 0 | 1000 | 2000 | 2000 | 5000 |
| | Indirect - Business | 0 | Cumulative | 0 | 0 | 0 | 0 | 2 | 8 | 18 | 30 |
| | | | Net Add | 0 | 0 | 0 | 0 | 2 | 6 | 10 | 12 |
| | Indirect - Com. Anchor Inst. | 0 | Cumulative | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 5 |
| | | | Net Add | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 2 |

## Broadband Subscriber Estimates

| Name of Service Offering | Customer Type | Year 0 | Cumulative/ Net Add | Year 1 | | | | Year 2 | | | | Year 3 | | | | Yea | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 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 |
| Mega-Metro E 100 (Region 18 ISD) | Community Anchor Inst. | | Cumulative | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| | | | Net Add | | | | | | | | | | | | | | |
| Mega-Metro E 100 (NON-SCHOOL) | Business | | Cumulative | 9 | 9 | 10 | 11 | 11 | 11 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 |
| | | | Net Add | | | 1 | 1 | | | 1 | | 1 | | | 1 | | |
| | | | Cumulative | | | | | | | | | | | | | | |
| | | | Net Add | | | | | | | | | | | | | | |
| | | | Cumulative | | | | | | | | | | | | | | |
| | | | Net Add | | | | | | | | | | | | | | |
| | | | Cumulative | | | | | | | | | | | | | | |
| | | | Net Add | | | | | | | | | | | | | | |
| | | | Cumulative | | | | | | | | | | | | | | |
| | | | Net Add | | | | | | | | | | | | | | |
| **Cumulative Totals (excluding Indirect)** | Residential/Individual | | Total | | | | | | | | | | | | | | |
| | Business | | Total | 9 | 9 | 10 | 11 | 11 | 11 | 12 | 12 | 13 | 13 | 13 | 14 | 14 | 14 |
| | Community Anchor Inst. | | Total | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| | Third Party Service Provider | | Total | | | | | | | | | | | | | | |
| **Cumulative Totals (including Indirect)** | Residential/Individual | | Total | | | | | | | | | | | | | | |
| | Business | | Total | | | | | | | | | | | | | | |
| | Community Anchor Inst. | | 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:**

Subscriber "add" estimates for this worksheet was based on the projections of each of our partner's network areas.

| Name of Service Offering | Customer Type | ır 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 |
| Mega-Metro E 100 (Region 18 ISD) | Community Anchor Inst. | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| Mega-Metro E 100 (NON-SCHOOL) | Business | 14 | 15 | 15 | 15 | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 19 | 20 | 21 | 21 | 21 | 22 |
| | | 0 | 1 | | | 1 | 1 | | 1 | | 1 | | | 1 | 1 | | | 1 |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| **Cumulative Totals (excluding Indirect)** | Residential/Individual | | | | | | | | | | | | | | | | | |
| | Business | 14 | 15 | 15 | 15 | 16 | 17 | 17 | 18 | 18 | 19 | 19 | 19 | 20 | 21 | 21 | 21 | 22 |
| | Community Anchor Inst. | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| | 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 |
|---|---|---|
| Mega-Metro E 100 (Region 18 ISD) | Community Anchor Inst. | 32 |
| Mega-Metro E 100 (NON-SCHOOL) | Business | 22 |
| | | |
| | | |
| | | |
| | | |
| **Cumulative Totals (excluding Indirect)** | Residential/Individual | |
| | Business | 22 |
| | Community Anchor Inst. | 32 |
| | 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. |

**BTOP Grant**
**2010 Capital Asset Depreciation Schedule**
**[Date]**

| Year to calculate | 2010 |
|---|---|

| Capital asset classification | Description | Initial cost | Depreciable life (in years) | Date purchased | Number of depreciable months in current year | Current year depreciation expense |
|---|---|---|---|---|---|---|
| | | | | | | |
| IT Communication | Routers/Switches | 1,531,000 | 5 | 08/01/10 | 5 | $51,033 |
| Transportation | Corporate vehicle | 500,000 | 7 | 08/01/10 | 5 | $28,274 |
| Buried Fiber | Outside Piping and Wiring | 11,609,561 | 15 | 08/01/10 | 5 | $145,120 |
| **TOTAL ANNUAL DEPRECIATION EXPENSE** | | | | | | **$224,427** |

| depreciation | 1 | 2 | 3 | 4 | 6 | 7 |
|---|---|---|---|---|---|---|
| | $51,033 | $167,134 | $261,546 | $306,200 | $255,167 | $139,066 |
| | $28,274 | $67,857 | $67,857 | $67,857 | $67,857 | $67,857 |
| | $145,120 | $461,158 | $683,674 | $773,971 | $773,971 | $773,971 |
| | $224,427 | $696,149 | $1,013,077 | $1,148,028 | $1,096,995 | $980,894 |

| investment | | | | | | |
|---|---|---|---|---|---|---|
| | $612,400 | $1,148,250 | $1,531,000 | $1,531,000 | $1,531,000 | $1,531,000 |
| | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 |
| | $5,224,302 | $9,287,649 | $11,609,561 | $11,609,561 | $11,609,561 | $11,609,561 |
| | $6,336,702 | $10,935,899 | $13,640,561 | $13,640,561 | $13,640,561 | $13,640,561 |

14908_500057.xlsx-Annual Depreciation Schedule

| Net asset value at beginning of year | Remaining value at end of year |
|---|---|
| | |
| $1,531,000 | 1,479,967 |
| $500,000 | 471,726 |
| $11,609,561 | 11,464,441 |
| **$13,640,561** | **$13,416,134** |

8

$44,654
$39,583
$773,971
$858,208

$1,531,000
$500,000
$11,609,561
$13,640,561

14908_500057.xlsx-Annual Depreciation Schedule

14908_500057.xlsx-Annual Depreciation Schedule

14908_500057.xlsx-Annual Depreciation Schedule

14908_500057.xlsx-Annual Depreciation Schedule

| total | year |
|---|---|
| $224,427 | 1 |
| $696,149 | 2 |
| $1,013,077 | 3 |
| $1,148,028 | 4 |
| $1,148,028 | 5 |
| $1,096,995 | 6 |
| $841,828 | 7 |
| $813,554 | 8 |

**BTOP Grant**
**Depreciation schedule - Routers/Switches**
**[Date]**

| User input | |
|---|---|
| Fixed asset | Routers/Switches |
| Initial cost | $1,531,000 |
| Date placed in service | 08/01/10 |
| Number of months owned in first year | 5 |

| End of year | Annual depreciation | Remaining value |
|---|---|---|
| 2010 | $127,583 | $1,403,417 |
| 2011 | 306,200 | 1,097,217 |
| 2012 | 306,200 | 791,017 |
| 2013 | 306,200 | 484,817 |
| 2014 | 306,200 | 178,617 |
| 2015 | 178,617 | 0 |
| **TOTAL** | **$1,531,000** | |

| User input | |
|---|---|
| Fixed asset | Routers/Switches |
| Initial cost | 1,531,000 |
| Date placed in service | 08/01/10 |
| Number of months owned in first ye | 5 |

| End of year | nnual depreciatio | Remaining value |
|---|---|---|
| 2010 | $31,548 | $498,452 |
| 2011 | 75,714 | 422,738 |
| 2012 | 75,714 | 347,024 |
| 2013 | 75,714 | 271,310 |
| 2014 | 75,714 | 195,595 |
| 2015 | 75,714 | 119,881 |
| 2016 | 75,714 | 44,167 |
| 2017 | 44,167 | 0 |
| **TOTAL** | **$530,000** | |

assumes 40/30/30 deployment

| | Base | Resale Value | Depreciation | year 1 2010 | year 2 2011 | year 3 2012 | year 4 2013 | year 5 2014 | year 6 2015 | year 7 2016 | year 8 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40% | $612,400 | $0.00 | $612,400 | $51,033 | $122,480 | $122,480 | $122,480 | $122,480 | $71,447 | $0 | $0 | $0.00 |
| 35% | $535,850 | $0.00 | $535,850 | 0 | $44,654 | $107,170 | $107,170 | $107,170 | $107,170 | $62,515.83 | 0 | 0 |
| 25% | $382,750 | $0.00 | $382,750 | 0 | $0 | $31,896 | $76,550 | $76,550 | $76,550 | $76,550 | $44,654 | $0 |
| | $1,531,000 | $0 | $1,531,000 | $51,033 | $167,134 | $261,546 | $306,200 | $306,200 | $255,167 | $139,066 | $44,654 | $0 |
| | Acquisition cost EOY | | | $612,400 | $612,400 | $612,400 | $612,400 | $612,400 | $612,400 | $612,400 | $612,400 | |
| | | | | 0 | $535,850 | $535,850 | $535,850 | $535,850 | $535,850 | $535,850 | $535,850 | |
| | | | | 0 | 0 | $382,750 | $382,750 | $382,750 | $382,750 | $382,750 | $382,750 | |
| | | | | $612,400 | $1,148,250 | $1,531,000 | $1,531,000 | $1,531,000 | $1,531,000 | $1,531,000 | $1,531,000 | |

**BTOP Grant**
**Depreciation schedule - Corporate vehicle**
**[Date]**

| User input | |
|---|---|
| Fixed asset | Corporate vehicle |
| Initial cost | $500,000 |
| Date placed in service | 08/01/10 |
| Number of months owned in first year | 5 |

| End of year | Annual depreciation | Remaining value |
|---|---|---|
| 2010 | $29,762 | $470,238 |
| 2011 | 71,429 | 398,810 |
| 2012 | 71,429 | 327,381 |
| 2013 | 71,429 | 255,952 |
| 2014 | 71,429 | 184,524 |
| 2015 | 71,429 | 113,095 |
| 2016 | 71,429 | 41,667 |
| 2017 | 41,667 | 0 |
| **TOTAL** | **$500,000** | |

| assumes | 100/0/0 Base | Resale Value | Depreciation | year 1 2010 | year 2 2011 | year 3 2012 | year 4 2013 | year 5 2014 | year 6 2015 | year 7 2016 | year 8 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100% | $500,000 | $25,000 | $475,000 | $28,274 | $67,857 | $67,857 | $67,857 | $67,857 | $67,857 | $67,857 | $39,583 | $0.00 |
| 0% | $0 | $0 | $0 | 0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | $500,000 | $25,000 | $475,000 | $28,274 | $67,857 | $67,857 | $67,857 | $67,857 | $67,857 | $67,857 | $39,583 | $0 |

| Acquisition cost EOY | Depreciation | Base | Base | Base | Base | Base | Base | Base |
|---|---|---|---|---|---|---|---|---|
| | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 |
| | 0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 |

**BTOP Grant**
**Depreciation schedule - Outside Piping and Wiring**
**[Date]**

| User input | |
|---|---|
| Fixed asset | Outside Piping and Wiring |
| Initial cost | $11,609,561 |
| Date placed in service | 08/01/10 |
| Number of months owned in first year | 5 |

| End of year | Annual depreciation | Remaining value |
|---|---|---|
| 2010 | $322,488 | $11,287,073 |
| 2011 | 773,971 | 10,513,102 |
| 2012 | 773,971 | 9,739,132 |
| 2013 | 773,971 | 8,965,161 |
| 2014 | 773,971 | 8,191,190 |
| 2015 | 773,971 | 7,417,220 |
| 2016 | 773,971 | 6,643,249 |
| 2017 | 773,971 | 5,869,278 |
| 2018 | 773,971 | 5,095,307 |
| 2019 | 773,971 | 4,321,337 |
| 2020 | 773,971 | 3,547,366 |
| 2021 | 773,971 | 2,773,395 |
| 2022 | 773,971 | 1,999,424 |
| 2023 | 773,971 | 1,225,454 |
| 2024 | 773,971 | 451,483 |
| 2025 | 451,483 | (0) |
| **TOTAL** | **$11,609,561** | |

| assumes | 45/35/20 | | | year 1 | year 2 | year 3 | year 4 | year 5 | year 6 | year 7 | year 8 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Base | Salvage Value | Depreciation | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 45% | $5,224,302 | $0.00 | $5,224,302 | $145,120 | $348,287 | $348,287 | $348,287 | $348,287 | $348,287 | $348,287 | $348,287 | $348,287 |
| 35% | $4,063,346 | $0.00 | $4,063,346 | $0 | $112,871 | $270,890 | $270,890 | $270,890 | $270,890 | $270,890 | $270,890 | $270,890 |
| 20% | $2,321,912 | $0 | $2,321,912 | $0 | $0 | $64,498 | $154,794 | $154,794 | $154,794 | $154,794 | $154,794 | $154,794 |
| | $11,609,561 | $0 | $11,609,561 | $145,120 | $461,158 | $683,674 | $773,971 | $773,971 | $773,971 | $773,971 | $773,971 | $773,971 |
| | Acquisition cost EOY | | | $5,224,302 | $5,224,302 | $5,224,302 | $5,224,302 | $5,224,302 | $5,224,302 | $5,224,302 | $5,224,302 | |
| | | | | 0 | $4,063,346 | $4,063,346 | $4,063,346 | $4,063,346 | $4,063,346 | $4,063,346 | $4,063,346 | |
| | | | | 0 | 0 | $2,321,912 | $2,321,912 | $2,321,912 | $2,321,912 | $2,321,912 | $2,321,912 | |
| | | | | $5,224,302 | $9,287,649 | $11,609,561 | $11,609,561 | $11,609,561 | $11,609,561 | $11,609,561 | $11,609,561 | |

# DETAIL OF PROJECT CO

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES
COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN
UNIT COST

| SERVICE AREA or COMMON NETWORK FACILITES: | | Match (Cash/In-kind) | Unit Cost | No. of Units | Total Cost |
|---|---|---|---|---|---|
| **NETWORK & ACCESS EQUIPMENT** | | | | | **$431,000** |
| **Switching** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Routing** | Routers | Cash Match | $64,650.00 | 2 | $129,300 |
| | Routers | | $150,850.00 | 2 | $301,700 |
| | | | | | $0 |
| **Transport** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Access** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Other** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **OUTSIDE PLANT** | | | | | **$11,523,958** |
| **Cables** | Fiber | Cash Match | 15615 | 213 | $3,325,995 |
| | Fiber | | 36434 | 213 | $7,760,442 |
| | | | | | $0 |
| **Conduits** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Ducts** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Poles** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Towers** | Microwave | Cash Match | 131256 | 1 | $131,256 |
| | Microwave | | 306265 | 1 | $306,265 |
| | | | | | $0 |
| **Repeaters** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Other** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **SERVICE AREA or COMMON NETWORK FACILITES:** | | **Match (Cash/In-kind)** | **Unit Cost** | **No. of Units** | **Total Cost** |
| **BUILDINGS** | | | | | **$0** |
| **New Construction** | | | | | $0 |
| | | | | | $0 |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | $0 |
| **Pre-Fab Huts** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Improvements & Renovation** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Other** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **CUSTOMER PREMISE EQUIPMENT** | | | | | **$300,000** |
| **Modems** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Set Top Boxes** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Inside Writing** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Other** | Layer 3 Switches | Cash Match | 2250 | 40 | $90,000 |
| | | | 5250 | 40 | $210,000 |
| | | | | | $0 |
| **BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS** | | | | | **$115,000** |
| **Billing Support Systems** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Customer Care Systems** | | | | | $0 |
| | | | | | $0 |
| | Software Licenses | Cash Match | 300 | 100 | $30,000 |
| **Other Support** | Software Licenses | | 700 | 100 | $70,000 |
| | Advertising | Cash Match | 1500 | 3 | $4,500 |
| | Advertising | | 3500 | 3 | $10,500 |
| **SERVICE AREA or COMMON NETWORK FACILITES:** | | **Match (Cash/In-kind)** | **Unit Cost** | **No. of Units** | **Total Cost** |
| **OPERATING EQUIPMENT** | | | | | **$530,000** |
| **Vehicles** | IC4U | Cash Match | 150000 | 1 | $150,000 |
| | IC4U | | 350000 | 1 | $350,000 |
| | | | | | $0 |
| **Office Equipment / Furniture** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Other** | Travel | Cash Match | 10000 | 1 | $10,000 |
| | Travel | | 20000 | 1 | $20,000 |
| | | | | | $0 |
| **PROFESSIONAL SERVICES** | | | | | **$3,521,983** |
| **Engineering Design** | Telecom Company Engineering | | 934902 | 1 | $934,902 |
| | Telecom Company Er | Cash Match | 400672 | 1 | $400,672 |
| | Telecom Company Engineering | | 137486 | 1 | $137,486 |

| | | | | | |
|---|---|---|---|---|---|
| **Project Management** | Telecom Company Er | Cash Match | 58923 | 1 | $58,923 |
| | Salaries, adminstration | | 798000 | 1 | $798,000 |
| | Salaries, adminstratio | Cash Match | 342000 | 1 | $342,000 |
| **Consulting** | Project engineering | | 595000 | 1 | $595,000 |
| | Project engineering | Cash Match | 255000 | 1 | $255,000 |
| | | | | | $0 |
| **Other** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **TESTING** | | | | | **$800,000** |
| **Network Elements** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **IT System Elements** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **User Devices** | | | | | $0 |
| | Videoconferencing | Cash Match | 24000 | 10 | $240,000 |
| | Videoconferencing | | 56000 | 10 | $560,000 |
| **Test Generators** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Lab Furnishings** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Servers/Computers** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **SERVICE AREA or COMMON NETWORK FACILITES:** | | **Match (Cash/In-kind)** | **Unit Cost** | **No. of Units** | **Total Cost** |
| **OTHER UPFRONT COSTS** | | | | | **$0** |
| **Site Preparation** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| **Other** | | | | | $0 |
| | | | | | $0 |
| | | | | | $0 |
| | | | | **PROJECT TOTAL:** | **$17,221,941** |

| **24C Cross-check Totals** | |
|---|---|
| **1. Admin and Legal** | $1,285,000 |
| **2. Land, structures** | $0 |
| **3. Relocation expenses** | $0 |
| **4. Architectural and enc** | $1,531,983 |
| **5. Other archit. and eng** | $850,000 |
| **6. Inspection fees** | $0 |
| **7. Site work** | $0 |

| | |
|---|---|
| **8. Demolition/removal** | $0 |
| **9. Construction** | $11,523,958 |
| **10. Equipment** | $2,031,000 |
| **11. Misc.** | $0 |
| | $17,221,941 |

## STS

OF EQUIPMENT THAT WILL BE REQUIRED FOR
TO THE APPROPRIATE LEVEL FOR IDENTIFYING

| Last Mile Allocation | Middle Mile Allocation | Allocated Total | SF-424C Budget Category | of Reason | General Budget Overview Total | Check: |
|---|---|---|---|---|---|---|
| **$0** | **$431,000** | **$431,000** | | | $431,000 | $0 |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | $129,300.00 | $129,300 | 10. Equipment | Telecom company routing equipment | | |
| | $301,700.00 | $301,700 | 10. Equipment | Telecom company routing equipment | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | $11,523,958 | $0 |
| **$0** | **$11,523,958** | **$11,523,958** | | | | |
| | $3,325,995.00 | $3,325,995 | 9. Construction | construction, material and labor | | |
| | $7,760,442.00 | $7,760,442 | 9. Construction | construction, material and labor | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | $131,256.00 | $131,256 | 9. Construction | construction, material and labor | | |
| | $306,265.00 | $306,265 | 9. Construction | construction, material and labor | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| **Last Mile Allocation** | **Middle Mile Allocation** | **Allocated Total** | **SF-424C Budget Category** | **of Reason** | $0 | $0 |
| **$0** | **$0** | **$0** | | | | |
| | | $0 | | | | |
| | | $0 | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | $0 | | | | |
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| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | $300,000 | $0 |
| **$0** | **$300,000** | **$300,000** | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | $90,000.00 | $90,000 | 10. Equipment | CPE hand-off to schools and colleges up to 1Gpl | | |
| | $210,000.00 | $210,000 | 10. Equipment | CPE hand-off to schools and colleges up to 1Gpl | | |
| | | $0 | | | $115,000 | $0 |
| **$0** | **$115,000** | **$115,000** | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | $30,000.00 | $30,000 | 1. Admin and Leg | videoconference bridge licenses | | |
| | $70,000.00 | $70,000 | 1. Admin and Leg | videoconference bridge licenses | | |
| | $4,500.00 | $4,500 | 1. Admin and Leg | bids, public notices | | |
| | $10,500.00 | $10,500 | 1. Admin and Leg | bids, public notices | | |
| **Last Mile Allocation** | **Middle Mile Allocation** | **Allocated Total** | **SF-424C Budget Category** | **of Reason** | $530,000 | $0 |
| **$0** | **$530,000** | **$530,000** | | | | |
| | $150,000.00 | $150,000 | 10. Equipment | multi-use vehicle for educational and public safet | | |
| | $350,000.00 | $350,000 | 10. Equipment | multi-use vehicle for educational and public safet | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | $10,000.00 | $10,000 | 1. Admin and Leg | extensive travel required, region covers over 36,( | | |
| | $20,000.00 | $20,000 | 1. Admin and Leg | extensive travel required, region covers over 36,( | | |
| | | $0 | | | $3,521,983 | ($0) |
| **$0** | **$3,521,983** | **$3,521,983** | | | | |
| | 934902 | $934,902 | 4. Architectural a | engineering support for telecom companies | | |
| | 400672 | $400,672 | 4. Architectural a | engineering support for telecom companies | | |
| | 137486 | $137,486 | 4. Architectural a | engineering support for telecom companies | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | 58923 | $58,923 | 4. Architectural a | engineering support for telecom companies | | |
| | 798000 | $798,000 | 1. Admin and Leg | salaries and administration for project | | |
| | 342000 | $342,000 | 1. Admin and Leg | salaries and administration for project | | |
| | 595000 | $595,000 | 5. Other archit. a | overall project engineering | | |
| | 255000 | $255,000 | 5. Other archit. a | overall project engineering | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | $800,000 | $0 |
| **$0** | **$800,000** | **$800,000** | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | 240000 | $240,000 | 10. Equipment | infrastructure for videoconferencing | | |
| | 560000 | $560,000 | 10. Equipment | infrastructure for videoconferencing | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| **Last Mile Allocation** | **Middle Mile Allocation** | **Allocated Total** | **SF-424C Budget Category** | **of Reason** | $0 | $0 |
| **$0** | **$0** | **$0** | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | | |
| | | $0 | | | $17,221,941 | ($0) |
| **$0** | **$17,221,941** | **$17,221,941** | | | | |

| Matching Contribution Cross-check Totals | |
|---|---|
| **Federal Funding Request** | $12,054,295 |
| **Cash Match Contribution** | $5,167,646 |
| **In-kind Match Contribution** | $0 |
| | $17,221,941 |

Cash Match
In-kind Match

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