

Plan	Monthly Rate	Estimated Subscribers	Max Bandwidth (Mbps)	Bandwidth Weight	Acquisition Allocation	Personnel Allocation	Admin Allocation	Telecom Allocation	Debt Allocation	Total Allocated Costs	Annual Revenue	Net Contribution	
500 Mbps	\$ 40.00	600	500	150,000	\$ 11,250	\$ 136,365	\$ 63,021	\$ 28,176	\$ 22,297	\$ 261,108	288,000	26,892	
1 Gig	\$ 50.00	1300	1,000	600,000	\$ 22,500	\$ 272,730	\$ 126,042	\$ 112,703	\$ 89,186	\$ 623,161	780,000	156,839	
2 Gig	\$ 70.00	600	2,000	800,000	\$ 15,000	\$ 181,820	\$ 84,028	\$ 150,271	\$ 118,915	\$ 550,034	504,000	(46,034)	Boost subscriber counts, Or supplement with external funding to meet full cost recovery.
5 Gig	\$ 90.00	200	5,000	1,000,000	\$ 7,500	\$ 90,910	\$ 42,014	\$ 187,839	\$ 148,644	\$ 476,907	216,000	(260,907)	Boost subscriber counts, Or supplement with external funding to meet full cost recovery.
10 Gig	\$ 110.00	175	10,000	1,000,000	\$ 3,750	\$ 45,455	\$ 21,007	\$ 187,839	\$ 148,644	\$ 406,695	231,000	(175,695)	Boost subscriber counts, Or supplement with external funding to meet full cost recovery.
		\$ 2,875			\$ 60,000	\$ 727,280	\$ 336,111	\$ 666,829	\$ 527,685	\$ 2,317,905	\$ 2,019,000	\$ (298,905)	* This would be offset by other MCN Services. Offered outside City limits and/or increase the number of customers MCN other Revenues: \$417,000

Customer-related costs (acquisition, personnel, admin) are allocated based on subscriber count.

Capacity-driven costs (telecom/IT services, debt payments) are allocated based on each plan's proportional bandwidth demand.