

## ZAMREN Business Plan

Model bandwidth dependent

Financial overview Remarks

Parameters

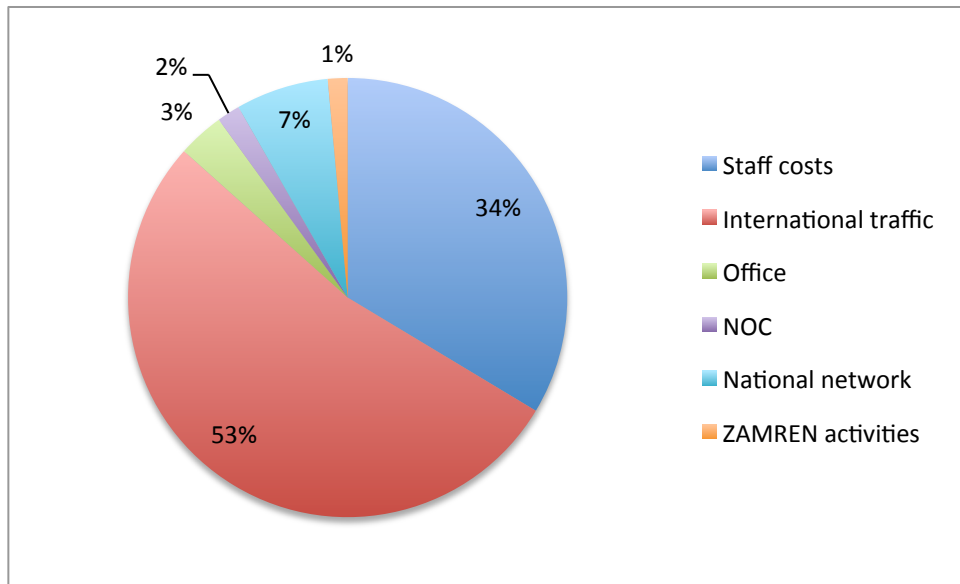
Year	2012	2013	2014	2015	2016	Totals	
<b>Income</b>							
Broadband services	\$327.500	\$1.200.000	\$1.976.500	\$2.165.000	\$2.165.000	\$7.834.000	
NICHE ZM072 6%	\$43.000	\$43.000	\$43.000			\$129.000	
NICHE ZM072 budget	\$62.500	\$90.000	\$75.000			\$227.500	
UNZA contribution	\$86.240	\$21.560				\$107.800	
CBU staff contribution	\$111.240	\$28.644				\$139.884	
Internet Exchange			\$25.000	\$40.000	\$50.000	\$115.000	
Zicta Africa Connect		\$360.000				\$360.000	
Zesco backbone	\$240.000	\$180.000	\$135.000	\$101.250	\$75.938	\$732.188	
Advance payment	\$130.000						
<b>Total income</b>	\$1.000.480	\$1.923.204	\$2.254.500	\$2.306.250	\$2.290.938	\$9.775.372	Total revenues
<b>OPEX</b>	\$1.020.495	\$1.827.462	\$2.068.993	\$2.055.361	\$2.133.108	\$9.105.419	Operational expenses from OPEX
<b>Ebitda</b>	(\$20.015)	\$95.743	\$185.507	\$250.889	\$157.830	\$669.953	Total income minus OPEX
<b>Depreciation</b>	\$0	\$97.833	\$113.667	\$138.250	\$156.583	\$506.333	Depreciation starts in the year following procurement
<b>Amortisation</b>	\$0	\$0	\$50.000	\$80.000	\$0		
<b>EBIT per year</b>	(\$20.015)	(\$2.091)	\$21.840	\$32.639	\$1.247		
<b>Ebit cummulative</b>	(\$20.015)	(\$22.106)	(\$266)	\$32.373	\$33.620		Cummulative loss or profit over given years!
<b>CAPEX</b>	\$428.000	\$100.000	\$135.000	\$110.000	\$60.000	\$833.000	Starting 2015 from ZAMREN equipment fund

Model number:	1
Bandwidth level multiplier:	1
Tariiff decrease factor:	0,625
Average \$/Mbps/Month Ph1:	\$909
Average \$/Mbps/Month Ph2:	\$523

	2012	2013	2014	2015	2016
<b>Equipment fund</b>	\$0	\$97.833	\$186.500	\$264.750	\$361.333
<b>Cash flow</b>	(\$20.015)	\$75.728	\$186.234	\$297.123	\$394.953

## ZAMREN Business Plan

Opex	2012	2013	2014	2015	2016	Total
Staff costs	255.595	676.062	695.593	715.711	736.433	<b>\$3.079.394</b>
Office	42.500	70.500	70.500	70.500	70.500	<b>\$324.500</b>
NOC	37.000	32.000	35.000	35.000	35.000	<b>\$174.000</b>
National network	268.400	186.400	141.400	107.650	82.338	<b>\$786.188</b>
International traffic	409.500	817.500	1.096.500	1.096.500	1.178.838	<b>\$4.598.838</b>
ZAMREN activities	7.500	45.000	30.000	30.000	30.000	<b>\$142.500</b>
<b>Totals</b>	<b>\$1.020.495</b>	<b>\$1.827.462</b>	<b>\$2.068.993</b>	<b>\$2.055.361</b>	<b>\$2.133.108</b>	<b>\$9.105.419</b>



	2014	
Staff costs	\$695.593	34%
International traf	\$1.096.500	53%
Office	\$70.500	3%
NOC	\$35.000	2%
National network	\$141.400	7%
ZAMREN activiti	\$30.000	1%

## ZAMREN Business Plan

### Capex

Year	2012	2013	2014	2015	2016	Totals	
Depreciation period NOC & POP's	4	368.000	15.000	25.000	50.000	50.000	<b>\$508.000</b>
Vehicles		25.000					<b>\$25.000</b>
Office		10.000	10.000	10.000	10.000	10.000	<b>\$50.000</b>
ZAMREN training centre			25000				
Internet Exchange			25000				
Activity 3							
<b>Subtotals</b>		<b>\$378.000</b>	<b>\$50.000</b>	<b>\$85.000</b>	<b>\$60.000</b>	<b>\$60.000</b>	<b>\$633.000</b>
Depreciation per year		<b>\$0</b>	<b>\$94.500</b>	<b>\$107.000</b>	<b>\$128.250</b>	<b>\$143.250</b>	
Depreciation period FO	15						
Last mile connectivity		50.000	50.000	50.000	50.000	0	<b>\$200.000</b>
Sub total		<b>50.000</b>	<b>50.000</b>	<b>50.000</b>	<b>50.000</b>	<b>0</b>	
Depreciation/year		<b>0</b>	<b>3.333</b>	<b>6.667</b>	<b>10.000</b>	<b>13.333</b>	
<b>Totals investments</b>		<b>\$428.000</b>	<b>\$100.000</b>	<b>\$135.000</b>	<b>\$110.000</b>	<b>\$60.000</b>	<b>\$833.000</b>
<b>Totals depreciation</b>		<b>\$0</b>	<b>\$97.833</b>	<b>\$113.667</b>	<b>\$138.250</b>	<b>\$156.583</b>	<b>\$506.333</b>

## ZAMREN Business Plan

2011

### Staff costs

Salaries		#REF!	
Overhead		#REF!	10%
Training		25.000	Nuffic budget
	Subtotal	#REF!	

### International connectivity

Ubuntunet Transit		0	
Ubuntunet Membership		1.500	
	Subtotal	1.500	

### National connectivity

Private Network Licence application		2.500	
Local Transit Charges		0	
AfriNIC IP Address Fees		6.400	
	Subtotal	8.900	

### NOC

Software Licences & Upgrades		5.000	Nuffic budget
Hardware maintenance		0	
Housing (incl. Insurance and power)		0	
	Subtotal	5.000	

### OFFICE

Vehicle Maintenance		3.000	
Fuel		5.000	
Adverts and Publicity		2.500	
Office rental		5.000	
Board Meetings		3.000	
Travel/lodging		5.000	Nuffic budget (50%)
General Assembly meeting			
Audit Fees		2.000	
	Subtotal	25.500	

### ZAMREN activities

Annual User Conference			
IPv6 training		7.500	Nuffic budget
Security training		18.000	Nuffic budget
	Subtotal	25.500	

**Total:** #REF!

**Total from Nuffic budget:** 40.000

### Investments

<b>Office</b>			Budget
Office Furniture			Nuffic budget
Training Centre			Nuffic budget
	subtotal		0

### Vehicles

CEO Personal to holder ve	1		No budget!
	subtotal		0

### NOC & POP's

	subtotal		0

### Last mile

Mulungushi			Zicta
	subtotal		0

**Total:** 0

## ZAMREN Business Plan

2012

### Staff costs

Salaries	230.595		
Overhead	0	0%	
Training	25.000		Nuffic budget
<b>Subtotal</b>	<b>255.595</b>		

### International connectivity

Ubuntunet transit	408.000		
Ubuntunet Membership	1.500		
<b>Subtotal</b>	<b>409.500</b>		

### National connectivity

Private Network Licence	22.000		
Local Transit Charges	240.000		
AfriNIC IP Address Fees	6.400		
<b>Subtotal</b>	<b>268.400</b>		

### NOC

Software Licences & Upgrades	25.000		Nuffic budget
Hardware maintenance	0		
Housing (incl. Insurance and power)	12.000		UNZA in kind
<b>Subtotal</b>	<b>37.000</b>		

### OFFICE

Vehicle Maintenance	0		
Fuel	12.000		
Adverts and Publicity	2.500		
Office rental	10.000		UNZA in kind
Board Meetings	6.000		
Travel/lodging	10.000		Nuffic budget (50%)
General Assembly meeting	0		
Audit Fees	2.000		
<b>Subtotal</b>	<b>42.500</b>		

### ZAMREN activities

Annual User Conference	0		Nuffic budget
Virtualisation training	7.500		Nuffic budget
			Nuffic budget
			Nuffic budget
<b>Subtotal</b>	<b>7.500</b>		

**Total: 1.020.495**

**Total UNZA inkind 35.000**

**Total from Nuffic budget: 62.500**

### Investments

Budget

#### Office

Lump sum			10.000	Nuffic budget
<b>subtotal</b>			<b>10.000</b>	

#### Vehicles

Utility vehicle	0			No budget
<b>subtotal</b>			<b>0</b>	

#### NOC

Spam filter			15.000	Nuffic budget
Bandwidthmanager			15.000	Nuffic budget
PoP Luska			97.500	Nuffic budget
PoP Kabwe			81.250	Nuffic budget
PoP Kitwe			81.250	Nuffic budget
Access switches			44.000	Nuffic budget
NOC flat screen			4.000	Nuffic budget
FO connectors			30.000	Nuffic budget
<b>subtotal</b>			<b>368.000</b>	

#### Last mile

MU campus			50.000	Zicta

**subtotal 50.000**

**Total: 428.000**

**ZAMREN Business Plan**

2013

**Staff costs**

Salaries	591.874		
Overhead	59.187	10%	
Training	25.000		Nuffic budget
<b>Subtotal</b>	<b>676.062</b>		

**International connectivity**

Ubuntunet transit	816.000		
Ubuntunet Membership	1.500		
<b>Subtotal</b>	<b>817.500</b>		

**National connectivity**

5-year Private Network Licence	0		
Local Transit Charges	180.000		
AfriNIC IP Address Fees	6.400		
<b>Subtotal</b>	<b>186.400</b>		

**NOC**

Software Licences & Upgrades	15.000		Nuffic budget
Hardware maintenance	5.000		
Housing (incl. Insurance and power)	12.000		
<b>Subtotal</b>	<b>32.000</b>		

**OFFICE**

Vehicle Maintenance	15.000		
Fuel	20.000		
Adverts and Publicity	5.000		
Office rental	10.000		
Board Meetings	6.000		
Travel/lodging	10.000		Nuffic budget (50%)
General Assembly meeting	2.500		
Audit Fees	2.000		
<b>Subtotal</b>	<b>70.500</b>		

**ZAMREN activities**

Annual User Conference	5.000		Nuffic budget
Lumpsum training	25.000		Nuffic budget
Project management training	7.500		Nuffic budget
Identity Management training	7.500		Nuffic budget
<b>Subtotal</b>	<b>45.000</b>		

**Total: 1.827.462**

**UNZA in kind**

**Total from Nuffic budget: 90.000**

**Investments**

**Budget**

**Office**

Lumpsum	10.000		Nuffic budget
<b>subtotal</b>	<b>10.000</b>		

Utility vehicle	25.000		Nuffic budget (?)
<b>subtotal</b>	<b>25.000</b>		

**NOC**

Radio links Uni.colleges	15.000		Nuffic budget
<b>subtotal</b>	<b>15000</b>		

**Last mile**

New institutions	50.000		Zicta
<b>subtotal</b>	<b>50.000</b>		

**Total: 100.000**

## ZAMREN Business Plan

2014

### Staff costs

Salaries	609.630	
Overhead	60.963	10%
Training	25.000	Nuffic budget
Subtotal	695.593	

### International connectivity

Ubuntunet Transit	1095000	
Ubuntunet Membership	1.500	
Subtotal	1.096.500	

### National connectivity

5-year Private Network Licence	0	
Local Transit Charges	135.000	
AfriNIC IP Address Fees	6.400	
Subtotal	141.400	

### NOC

Software Licences & Upgrades	15.000	Nuffic budget
Hardware maintenance	10.000	
Housing (incl. Insurance and power)	10.000	
Subtotal	35.000	

### OFFICE

Vehicle Maintenance	15.000	
Fuel	20.000	
Adverts and Publicity	5.000	
Office rental	10.000	
Board Meetings	6.000	
Travel/lodging	10.000	Nuffic budget (50%)
General Assembly meeting	2.500	
Audit Fees	2.000	
Subtotal	70.500	

### ZAMREN activities

Annual User Conference	5.000	Nuffic budget
Lump sum training	25.000	Nuffic budget
Subtotal	30.000	

**Total: 2.068.993**

**Total from Nuffic budget: 75.000**

### Investments

Budget

#### Office

Lump sum		10.000	Nuffic budget
subtotal		10.000	

#### NOC

Lumpsum		25.000	
subtotal		25.000	

#### Last mile

New institutions		50.000	Zecto
subtotal		50000	

#### ZAMREN activities

Training Centre		30000	
Internet Exchange		25000	
subtotal		55000	

**Total 115.000**

**ZAMREN Business Plan**

2015

**Staff costs**

Salaries	627.919		
Overhead	62.792	10%	
Training	25.000		
Subtotal		715.711	

**International connectivity**

Ubuntunet Transit	1095000		
Ubuntunet Membership	1.500		
Subtotal		1.096.500	

**National connectivity**

5-year Private Network Licence	0		
Local Transit Charges	101.250		
AfriNIC IP Address Fees	6.400		
Subtotal		107.650	

**NOC**

Software Licences & Upgrades	15.000		
Hardware maintenance	10.000		
Housing (incl. Insurance and power)	10.000		
Subtotal		35.000	

**OFFICE**

Vehicle Maintenance	15.000		
Fuel	20.000		
Adverts and Publicity	5.000		
Office rental	10.000		
Board Meetings	6.000		
Travel/lodging	10.000		
General Assembly meeting	2.500		
Audit Fees	2.000		
Subtotal		70.500	

**ZAMREN activities**

Annual User Conference	5.000		
Lumpsum training	25.000		
Subtotal		30.000	

**Total: 2.055.361**

**Total from Nuffic budget: 0**

**Investments**

Budget

**Office**

Lumpsum			10.000
Subtotal			10.000

**Vehicles**

Subtotal			0
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**NOC**

Lumpsum			50.000
Subtotal			50000

**Last mile**

New institutions			50.000
Subtotal			50.000

**Total 110.000**



**ZAMREN Business Plan**

2016

**Staff costs**

Salaries	646.757		
Overhead	64.676	10%	
Training	25.000		
Subtotal		736.433	

**International connectivity**

Ubuntunet Transit	1095000		
Ubuntunet Membership	1.500		
Subtotal		1.096.500	

**National connectivity**

5-year Private Network Licence	0		
Local Transit Charges	75.938		
AfriNIC IP Address Fees	6.400		
Subtotal		82.338	

**NOC**

Software Licences & Upgrades	15.000		
Hardware maintenance	10.000		
Housing (incl. Insurance and power)	10.000		
Subtotal		35.000	

**OFFICE**

Vehicle Maintenance	15.000		
Fuel	20.000		
Adverts and Publicity	5.000		
Office rental	10.000		
Board Meetings	6.000		
Travel/lodging	10.000		
General Assembly meeting	2.500		
Audit Fees	2.000		
Subtotal		70.500	

**ZAMREN activities**

Annual User Conference	5.000		
Lumpsum training	25.000		
Subtotal		30.000	

**Total: 2.050.770**

**Total from Nuffic budget: 0**

**Investments**

Budget

**Office**

Lumpsum			10.000
Subtotal			10.000

**Vehicles**

Subtotal				0
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**NOC**

Lumpsum			50.000
Subtotal			50000

**Last mile**

New institutions			0
Subtotal			0

**Total 60.000**

# ZAMREN Business Plan

## Salaries

	2012	2013	2014	2015	2016	Salaries
2011 CEO						
2012 Secretary						
2012 Orderly						
2012 Driver						
2012 Fin. Officer						
2012 Assist. Accoun						
2012 CTO Ntw						
2012 CTO Serv						
2012 Netw. Eng. 1						
2013 Netw. Eng. 2						
2012 Serv. Eng. 1						
2013 Serv. Eng. 2						
2013 PR officer						
2013 Proj. Assist						
2013 Students						
<b>Totals</b>	230.595	591.874	609.630	627.919	646.757	
Overhead		0%				
Inflation compensatic		3%				

## ZAMREN Business Plan

Institution	Staff	Student	Points	Points				Factor			
				2012	2013	2014	2015-2016	2012	2013	2014	2012-2016
UNZA	2.050	12.820	3.332	3.332	3.332	3.332	3.332	66%	44%	44%	44%
CBU	723	6.045	1.328	1.328	1.328	1.328	1.328	26%	18%	18%	18%
Mulungushi	216	1.454	361	361	361	361	361	7%	5%	5%	5%
Nkrumah	100	800	180	0	180	180	180		2%	2%	2%
Coteco	100	800	180	0	180	180	180		2%	2%	2%
University Teaching Hospital	100	800	180	0	180	180	180		2%	2%	2%
Evelyn Hone College	30	150	45	0	45	45	45		1%	1%	1%
National Institute for Public Administration	100	800	180	0	180	180	180		2%	2%	2%
Mount Makulu Research	100	0	100	0	100	100	100		1%	1%	1%
Zambia Institute for Economic and Social Research	100	800	180	0	180	180	180		2%	2%	2%
Chainama College of Health Science	100	800	180	0	180	180	180		2%	2%	2%
National Scientific Research Station	100	800	180	0	180	180	180		2%	2%	2%
Chalimbana Teachers Training College	100	800	180	0	180	180	180		2%	2%	2%
National Resources for Development College	100	800	180	0	180	180	180		2%	2%	2%
Northern Technical College	100	800	180	0	180	180	180		2%	2%	2%
ZESCO Training Centre	50	300	80	0	80	80	80		1%	1%	1%
ZAMTEL Training College	100	800	180	0	180	180	180		2%	2%	2%
Luanshya Trades Institute	100	800	180	0	180	180	180		2%	2%	2%
Mwekera College of Forestry College	50	400	90	0	90	90	90		1%	1%	1%
<b>Totals:</b>	<b>4.419</b>	<b>30.769</b>	<b>7.496</b>	<b>5.021</b>	<b>7.496</b>	<b>7.496</b>	<b>7.496</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Weight of students (0 - 1.0): 0,1

## ZAMREN Business Plan

### MOREnet Building Blocks

<b>PoP</b>		
Router		\$125.000
Cabinet		
UPS		
Sub-total		\$125.000
35%		\$43.750
<b>Total:</b>		<b>\$81.250</b>

<b>PoP Lusaka</b>		
Router		\$150.000
Cabinet		
UPS		
Sub-total		\$150.000
35%		\$52.500
<b>Total:</b>		<b>\$97.500</b>

<b>NOC</b>		
Switch		
Server		
X-terminals		
HD screen		
Cabinet		
UPS		
<b>Total:</b>		<b>\$0</b>

<b>Transit</b>		
Router		
Cabinet		
UPS		
<b>Total:</b>		<b>\$0</b>

<b>Service</b>		
Switch		
Server-1		
Server-2		
Cabinet		
UPS		
<b>Total:</b>		<b>\$0</b>

## ZAMREN Business Plan

### ZAMREN International circuits

	Installation	2012	2013	2014	2015	2016
Bandwidth after off load		70	110	345	345	345
CC Liquid						
STM-1 to Jo'burg		\$408.000	\$816.000	\$816.000	\$816.000	\$816.000
Ubutunet Africa Connect				\$279.000	\$279.000	\$279.000
<b>Totals International traffic</b>		<b>\$408.000</b>	<b>\$816.000</b>	<b>\$1.095.000</b>	<b>\$1.095.000</b>	<b>\$1.095.000</b>

GeANT transit tariff           €3.000 per year per Mbps

Off load factor                100%

Bandwidth	155	155	155	155	155
Buying tariff Mbps/Month	\$438,71	\$438,71	\$588,71	\$588,71	\$588,71

	Mbps/mon	Mbps/STM-1
Africa Connect	\$150	\$279.000

## ZAMREN Business Plan

### ZAMREN national circuits

	Installation	2012	2013	2014	2015	2016
Zesco STM-1		\$240.000	\$180.000	\$135.000	\$101.250	\$75.938
Total:		\$240.000	\$180.000	\$135.000	\$101.250	\$75.938

Tariff 2012           \$240.000  
Tariff erosion        25%

### ZAMREN Business Plan

**Model bandwidth dependent**

**1**

Institution	2012		2013		2014		2015		2016	
	Bandwidth	Tariff	Bandwidth	Tariff	Bandwidth	Tariff	Bandwidth	tariff	Bandwidth	tariff
UNZA	40	402.000	40	402.000	80	377.000	80	377.000	80	377.000
CBU	20	202.000	20	202.000	40	252.000	40	252.000	40	252.000
Mulungushi	10	51.000	10	102.000	20	127.000	20	127.000	20	127.000
Nkrumah	0		5	52.000	10	64.500	10	64.500	10	64.500
Coteco	0		5	52.000	10	64.500	10	64.500	10	64.500
University Teaching Hospital	0		5	52.000	10	64.500	10	64.500	10	64.500
Evelyn Hone College	0		5	52.000	10	64.500	10	64.500	10	64.500
National Institute for Public Administration	0		5	52.000	10	64.500	10	64.500	10	64.500
Mount Makulu Research	0		5	52.000	10	64.500	10	64.500	10	64.500
Zambia Institute for Economic and Social Research	0		5	52.000	10	64.500	10	64.500	10	64.500
Chainama College of Health Science	0		5	52.000	10	64.500	10	64.500	10	64.500
National Scientific Research Station	0	0	5	52.000	10	64.500	10	64.500	10	64.500
Chalimbana Teachers Training College	0	0	5	52.000	10	64.500	10	64.500	10	64.500
National Resources for Development College	0	0	5	52.000	10	64.500	10	64.500	10	64.500
Northern Technical College	0	0	5	52.000	10	64.500	10	64.500	10	64.500
ZESCO Training Centre	0	0	5	52.000	10	64.500	10	64.500	10	64.500
ZAMTEL Training College	0	0	5	52.000	10	64.500	10	64.500	10	64.500
Luanshya Trades Institute	0	0	5	52.000	10	64.500	10	64.500	10	64.500
Mwekera College of Forestry College	0	0	5	52.000	10	64.500	10	64.500	10	64.500
New institutions in 2014 (25)					250	377.000	250	377.000	250	377.000

**Totals:**                                      **70    327.500            110   1.200.000            345   1.976.500            345   2.165.000            345   2.165.000**

Fee: \$2.000

	<b>2012-2013</b>		<b>2014-2015</b>
			<b>Factor: 0,625</b>
<b>Multipyer</b>	<b>1</b>	<b>Multipyer</b>	<b>1</b>
<b>Average</b>	<b>\$909 per Mbps/Month</b>	<b>Average:</b>	<b>\$523 Mbps/Month</b>

Mbps	Tariff/year	Mbps	Tariff/year
0	0	0	0
5	50000	5	31250
10	100000	10	62500
20	200000	20	125000
40	400000	40	250000
60	600000	60	375000

## ZAMREN Business Plan

### Model User and Bandwidth dependent

2

Institution	2012		2013		2014		2015		2016	
	Bandwidth	Tariff	Bandwidth	Tariff	Bandwidth	Tariff	Bandwidth	tariff	Bandwidth	tariff
UNZA	40	575.996	40	620.932	80	597.695	80	624.973	80	622.932
CBU	20	251.019	20	268.922	40	291.443	40	302.311	40	301.498
Mulungushi	10	92.480	10	97.354	20	109.521	20	112.480	20	112.258
Nkrumah	0		5	48.591	10	54.677	10	56.150	10	56.040
Coteco	0	0	5	48.591	10	54.677	10	56.150	10	56.040
University Teaching Hospital	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Evelyn Hone College	0	0	5	32.023	10	38.513	10	38.881	10	38.854
National Institute for Public Administration	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Mount Makulu Research	0	0	5	38.773	10	45.098	10	45.917	10	45.856
Zambia Institute for Economic and Social Research	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Chainama College of Health Science	0	0	5	48.591	10	54.677	10	56.150	10	56.040
National Scientific Research Station	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Chalimbana Teachers Training College	0	0	5	48.591	10	54.677	10	56.150	10	56.040
National Resources for Development College	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Northern Technical College	0	0	5	48.591	10	54.677	10	56.150	10	56.040
ZESCO Training Centre	0	0	5	36.318	10	42.703	10	43.358	10	43.309
ZAMTEL Training College	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Luanshya Trades Institute	0	0	5	48.591	10	54.677	10	56.150	10	56.040
Mwekera College of Forestry College	0	0	5	37.546	10	43.901	10	44.638	10	44.583
New institutions in 2014 (25)					250	198.750	250	198.750	250	198.750
<b>Totals:</b>	<b>70</b>	<b>919.495</b>	<b>110</b>	<b>1.351.085</b>	<b>345</b>	<b>1.511.201</b>	<b>345</b>	<b>1.562.438</b>	<b>345</b>	<b>1.558.604</b>

<b>National part of OPEX</b>	\$610.995	\$1.009.962	\$972.493	\$958.861	\$954.270
<b>Donor contribution</b>	\$62.500	\$90.000	\$75.000	\$0	\$0
<b>International connectivity</b>	\$409.500	\$817.500	\$1.096.500	\$1.096.500	\$1.178.838

Fee:

2012-2013		2014-2016	
Multiplier	1	Multiplier	1
Average:	\$1.024 Mbps/Month	Factor	0,625
		Average	\$365
Mbps	Tariff/year	Mbps	Tariff/year
0	0	0	0
5	26500	5	16562,5
10	53000	10	33125
20	106000	20	66250
40	212000	40	132500
60	318000	60	198750