

CentraNet  
 Florida  
 Analog Service  
 Contribution Analysis

EXHIBIT B - REDACTED

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>
1 <u>Forecast</u>		<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
2 Analog Service						
3						
4						
5 <u>Cost</u>		<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
6 Analog Service						
7						
8 (Forecasted Customers x		MRC Cost x 12 Months)				
9						
10						
11						
12 <u>Revenue</u>		<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
13 Analog Service						
14						
15 (Forecasted Customers x \$7.10 Minimum MRC Rate x 12 Months)						
16						
17						
18						
19 <u>Contribution</u>		<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
20 Analog Service						
21						
22 <u>Contribution %</u>						
23 ((Rate - Cost)/Cost)						
24						

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CentraNet  
 Florida  
 Digital (ISDN) CentraNet Service  
 Contribution Analysis

A	B	C	D	E	F
1 <u>Forecast</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
2 Digital Service					
3					
4					
5 <u>Cost</u>	1995	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
6 Digital Service					
7					
8 (Forecasted Customers x	MRC Cost x 12 Months)				
9					
10					
11					
12 <u>Revenue</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
13 Digital Service					
14					
15 (Forecasted Customers x \$16.70 Minimum MRC Rate x 12 Months)					
16					
17					
18					
19 <u>Contribution</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
20 Digital Service					
21					
22 <u>Contribution %</u>					
23 ((Rate - Cost)/Cost)					
24					

**CentraNet  
Florida**  
Digital (ISDN) CentraNet Service  
B Channel - Voice  
Contribution Analysis

A	B	C	D	E	F
	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
1 <b>Forecast</b>					
2 B Channel - Voice					
3					
4					
5 <b>Cost</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
6 B Channel - Voice					
7					
8 (Forecasted Customers x \$1.40 MRC Cost x 12 Months)					
9					
10					
11					
12 <b>Revenue</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
13 B Channel - Voice					
14					
15 (Forecasted Customers x \$2.00 MRC Rate x 12 Months)					
16					
17					
18					
19 <b>Contribution</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
20 B Channel - Voice					
21					
22 <b>Contribution%</b>					
23 ((Rate - Cost)/Cost)					
24					

**CentraNet  
Florida**  
Digital (ISDN) Single Line CentraNet Service  
B Channel - Voice  
Contribution Analysis

A	B	C	D	E	F
1 <b>Forecast</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
2 B Channel - Voice					
3					
4					
5 <b>Cost</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
6 B Channel - Voice					
7					
8 (Forecasted Customers x					
9					
10					
11					
12 <b>Revenue</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
13 B Channel - Voice					
14					
15 (Forecasted Customers x \$2.00 Business MRC Rate x 12 Months)					
16					
17					
18					
19 <b>Contribution</b>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
20 B Channel - Voice					
21					
22 <b>Contribution%</b>					
23 ((Rate - Cost)/Cost)					
24					

**CentraNet  
Florida**  
Digital (ISDN) CentraNet Service  
B Channel - Voice/Circuit Switched Data  
Contribution Analysis

A	B	C	D	E	F
1 <u>Forecast</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
2 B Channel - V/CSD					
3					
4					
5 <u>Cost</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
6 B Channel - V/CSD					
7					
8 (Forecasted Customers . . . MRC Cost x 12 Months)					
9					
10					
11					
12 <u>Revenue</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
13 B Channel - V/CSD					
14					
15 (Forecasted Customers x \$12.50 MRC Rate x 12 Months)					
16					
17					
18					
19 <u>Contribution</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
20 B Channel - V/CSD					
21					
22 <u>Contribution%</u>					
23 ((Rate - Cost)/Cost)					
24					

CentraNet  
Florida

Digital (ISDN) Single Line CentraNet Service  
B Channel - Voice/Circuit Switched Data  
Contribution Analysis

A	B	C	D	E	F
	1995	1996	1997	1998	1999
1 <u>Forecast</u>					
2 B Channel - V/CSD					
3					
4					
5 <u>Cost</u>	1995	1996	1997	1998	1999
6 B Channel - V/CSD					
7					
8 (Forecasted Customers x MRC Cost x 12 Months)					
9					
10					
11					
12 <u>Revenue</u>	1995	1996	1997	1998	1999
13 B Channel - V/CSD					
14					
15 (Forecasted Customers x \$2.00 Home MRC Rate x 12 Months)					
16					
17					
18					
19 <u>Contribution</u>	1995	1996	1997	1998	1999
20 B Channel - V/CSD					
21					
22 <u>Contribution%</u>					
23 ((Rate - Cost)/Cost)					
24					

● **CentraNet**  
 ● **Florida**  
 Series 3000-Deluxe Feature Package  
 Contribution Analysis

A	B	C	D	E	F
1 <b>Forecast</b>	1995	1996	1997	1998	1999
2 3000-Deluxe Pkg					
3					
4					
5 <b>Cost</b>	1995	1996	1997	1998	1999
6 3000-Deluxe Pkg					
7					
8 (Frcstd Custs x NRC Cost) + (Frcstd Custs x MRC Cost x 12 Mos)					
9 <i>Note: (Net Customer Gain Used for Years 96 through 99 on all NRC Calculations)</i>					
10					
11					
12 <b>Revenue</b>	<u>1995</u>	<u>1996</u>	1997	<u>1998</u>	1999
13 3000-Deluxe Pkg :					
14					
15 (Frcstd Custs x \$25.00 NRC Rate) + (Frcstd Custs x \$12.50 MRC Rate x 12 Mos)					
16 <i>Note: (Net Customer Gain Used for Years 96 through 99 on all NRC Calculations)</i>					
17					
18					
19 <b>Contribution</b>	<u>1995</u>	1996	1997	<u>1998</u>	<u>1999</u>
20 (Revenue - Cost)					
21					
22 <b>Contribution%</b>					
23 ((Rate - Cost)/Cost)					
24					

**CentraNet  
Florida  
Instant Call Accounting  
Contribution Analysis**

A	B	C	D	E	F
1 <u>Cost</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
2					
3 1-100 lines					
4 101-200 lines					
5 201-350 lines					
6 351-500 lines					
7 501+ lines					
8 Totals					
9					
10 (Frcstd Custs x NRC Cost) + (Frcstd Custs x MRC Cost x 12 Mos)					
11 Note: (Net Customer Gain Used for Years 96 through 99 on all NRC Calculations)					
12					
13					
14					
15 <u>Revenue</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
16					
17 1-100 lines					
18 101-200 lines					
19 201-350 lines					
20 351-500 lines					
21 501+ lines					
22 Totals:					
23					
24 (Frcstd Custs x Tiered NRC Rates) + (Frcstd Custs x Tiered MRC Rates x 12 Mos)					
25 Note: (Net Customer Gain Used for Years 96 through 99 on all NRC Calculations)					
26					
27					
28					
29					
30 <u>Contribution</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
31 (Revenue - Cost)					
32					
33 <u>Contribution%</u>					
34 ((Rate - Cost)/Cost)					
35					



● CentraNet  
● Florida  
Analog Service  
Cost Study Summary

A

B

- 1 Network Access Channel Connection Basic Analog Level
- 2
- 3 Network Access Channel Connection Basic Analog Level --
- 4 Switch Interface
- 5
- 6 Basic Business Group
- 7
- 8 Dual Tone Multifrequency (DTMF)
- 9
- 10 Distinctive Ringing
- 11
- 12 Station-to-Station Dialing (Intercom)
- 13 \_\_\_\_\_
- 14 \_\_\_\_\_
- 15 **Total Investment per Line**
- 16 (Lines 1 through 12)
- 17 \_\_\_\_\_
- 18 **Total Monthly Cost per Line**
- 19 (Levelized Annuity Pricing Program Output)
- 20

**CentraNet  
Florida  
Digital (ISDN) CentraNet Service  
Cost Study Summary**

A

B

C

D

**Base Units with  
Optical Remote  
Switching  
Modules (ORMs)**

**OVERLAY NETWORK  
Subscriber  
Loop Carrier  
(SLC) ADTRAN**

1			
2	Investment per Line		
3			
4	<b>Monthly Cost per Line</b>		
5	(Levelized Annuity Pricing		
6	Program Output)		
7			
8	Software Right-to-Use Fee per Line		
9	60 Months' Annuity Factor (@ 9.89%)	0.0211930	0.0211930 0.0211930
10			
11	<b>RTU Fee Software Monthly</b>		
12	<b>Cost per Line</b>		
13	(Line 8 x Line 9)		
14			
15	<b>Average Interoffice Outside Plant</b>		
16	<b>Cost per Line</b>		
17			
18	<b>Monthly Cost per Line Subtotal</b>		
19	(Line 4 + Line 12 + Line 16)		
20			
21	Weighting Percentages		
22			
23	Weighted Monthly Cost per Line		
24	(Line 18 x Line 21)		
25			
26	<b><u>Total Weighted Monthly Cost per Line</u></b>		
27	(Line 23 added across)		
28			

CentraNet  
Florida  
Digital Service  
B Channel - Voice  
Cost Study Summary

A

B

1	Getting Started Investment	
2		
3	CCS and Call Investment	
4		
5		
6	Total Investment per Line	
7	(Lines 1 through 3)	
8		
9	Total Monthly Cost per Line	
10	(Levelized Annuity Pricing Program Output)	
11		
12	Proposed Monthly Rate per Line	\$2.00
13		
14		

CentraNet  
Florida  
Digital (ISDN) Single Line CentraNet Service  
B Channel - Voice  
Cost Study Summary

A

B

1	Getting Started Investment	
2		
3	CCS and Call Investment	
4		
5	<hr/>	
6	Total Investment per Line	
7	(Lines 1 through 3)	
8		
9	<b>Total Monthly Cost per Line</b>	
10	(Levelized Annuity Pricing Program Output)	
11		
12	<b>Proposed Business Monthly Rate per Line</b>	<b>\$2.00</b>
13		

CentraNet  
Florida  
Digital (ISDN) CentraNet Service  
B Channel - Voice/Circuit Switched Data  
Cost Study Summary

A

B

1	Getting Started Investment	
2		
3	CCS and Call Investment	
4		
5		
6	Total Investment per Line	
7	(Lines 1 through 3)	
8		
9	<b>Total Monthly Cost per Line</b>	
10	(Levelized Annuity Pricing Program Output)	
11		
12	<b>Proposed Monthly Rate per Line</b>	<b>\$12.50</b>
13		
14		

**CentraNet  
Florida**  
Digital (ISDN) Single Line Service  
B Channel - Voice/Circuit Switched Data  
Cost Study Summary

A

B

1	Getting Started Investment	
2		
3	CCS and Call Investment	
4		
5		
6	Total Investment per Line	
7	(Lines 1 through 3)	
8		
9	<b>Total Monthly Cost per Line</b>	
10	(Levelized Annuity Pricing Program Output)	
11		
12	<b>Proposed Business Monthly Rate per Line</b>	<b>\$5.00</b>
13		
14	<b>Proposed Home Monthly Rate per Line</b>	<b>\$2.00</b>
15		
16		

● CentraNet  
Florida  
Series 3000—Deluxe Feature Package  
Cost Study Summary

A

B

1	<u>MONTHLY RECURRING CHARGE</u>	
2	Series 3000 Feature Package	
3	(Cost from CentraNet 1-25-91 tariff filing)	
4		
5	MBKS Deluxe Feature Package	
6	(Cost from ISDN-BRI 2-20-91 tariff filing)	
7		
8	<hr/>	
9	<b>Total Monthly Cost per Line</b>	
10	(Line 1 + Line 4)	
11		
12	<b>Proposed Monthly Rate per Line</b>	<b>\$12.50</b>
13		
14	<u>NON-RECURRING CHARGE</u>	
15	MBKS Deluxe Feature Package	
16	(Cost from ISDN-BRI 2-20-91 tariff filing)	
17		
18	<hr/>	
19	<b>Total Non-Recurring Cost per Line</b>	
20	(Line 15)	
21		
22	<b>Proposed Non-Recurring Rate per Line</b>	<b>\$25.00</b>
23		
24		
25		

CentraNet  
Florida  
Instant Call Accounting  
Cost Study Summary

A

B

C

Attachment A

1 **Non-Recurring Cost**

2 Total Non-Recurring Cost per Customer

3

4 **Monthly Recurring Cost**

5 *Hardware/Eng/Installation Monthly Cost per Customer*

6 *Admin/Maintenance/Usage Monthly Cost per Customer*

7 *Software/Right-to-Use Fees Monthly Cost per Customer* —

8

9 Total Monthly Recurring Cost per Customer

10

Page 1

Page 2

Page 4

Page 5



A

B

1 Database Administration (DBA) – General Processing Unit (GPU) Initialization

2 DBA Cost per Central Office

3 (            per GPU x DBA labor rate of

4

5 DBA Cost per Customer

6 (Line 3 divided by    average customers per central office)

7

8 Database Administration (DBA) – Switch Provisioning

9 DBA Cost per Customer

10           per customer x DBA labor rate of   

11

12 800 Number Establishment per Customer

13

14

15 Total Non-Recurring Cost per Customer

16 (Line 5 + Line 9 + Line 12)

17

CentraNet  
Florida  
Instant Call Accounting  
MRC Rate Development  
Hardware/Engineering/Installation

A

B

**1 PROCESSOR INVESTMENT**

2 General Processing Unit (GPU) Hardware Investment

3 Installation per GPU

4 Engineering per GPU

5 Training per GPU

6

7 Total GPU Investment (Lines 2 through 5)

8

**9 SWITCH INTERFACES INVESTMENT**

10 5ESS Interfaces Hardware

11 GTD5 Interfaces Hardware

12 DMS Interfaces Hardware

13

14 5ESS Interface Engineering/Installation

15 GTD5 Interface Engineering/Installation

16 DMS Interface Engineering/Installation (

17

18 Total Switch Interfaces Investment (Lines 10 through 16)

19

20 Total GPU and Switch Interfaces Investment

21 (Line 7 + Line 18)

22

23 Total GPU and Switch Interfaces Investment per Central Office

24 (Line 20 divided by Florida central offices)

25

26 Total GPU and Switch Interfaces Investment per Customer

27 (Line 23 divided by average customers per central office)

28

29 **Levelized Annuity Pricing Program**

30 **Monthly Cost per Customer**

---

31

**CONFIDENTIAL**

Periods: 132 Months  
File: Instant Call Accts

PRICING

State: FLORIDA  
Service:

A

B

- 1 Total Monthly Asset Cost
- 2 Total Monthly Engineering/Installation Cost
- 3 Total Monthly Expenses
- 4
- 5 Total Incremental Monthly Cost (1)+(2)+(3)
- 6 Forecasted Units
- 7
- 8 Incremental Monthly Cost Per Unit (5)/(6)
- 9
- 10
- 11 PROPOSED NON-RECURRING CHARGE (NRC) PER UNIT
- 12
- 13
- 14
- 15
- 16
- 17 Monthly Credit for NRC Per Unit (11)
- 18 Amortized at 9.89%
- 19
- 20 MONTHLY RECURRING CHARGE (MRC) PER UNIT (8)-(18)
- 21

A

B

- 1 GPU MONTHLY ADMIN/MAINT COSTS
- 2 Processor Maintenance/Administration
- 3 (            per GPU x COE Technician labor rate of
- 4
- 5 Rotary Hunt Group Maintenance
- 6 (            in hunt group x            per line)
- 7
- 8 Total GPU Monthly Administrative/Maintenance Costs
- 9 (Line 2 + Line 5)
- 10
- 11 GPU Monthly Administrative/Maintenance Costs per Central Office
- 12 (Line 8 divided by    Florida central offices)
- 13
- 14 GPU Monthly Administrative/Maintenance Costs per Customer
- 15 (Line 11 divided by    average customers per central office)
- 16
- 17 GPU 800 NUMBER MONTHLY CUSTOMER USAGE
- 18 (
- 19
- 20 GPU Monthly 800 Number Usage per Customer
- 21 (Line 17)
- 22
- 23
- 24 Total GPU Monthly Adm/Maint/Usage Costs per Customer
- 25 (Line 14 + Line 20)
- 26

**CentraNet  
Florida**  
Instant Call Accounting  
MRC Rate Development  
Software and Right-to-Use Fees

A

B

1	<b>GPU SYSTEM SOFTWARE</b>	
2		
3	GPU Software per Central Office	
4	(Line 2 divided by Florida central offices)	
5		
6	GPU Software per Customer	
7	(Line 3 divided by average customers per central office)	
8		
9	60-Month Annuity Factor @ 9.89%	0.0211930
10		
11	Monthly GPU Software Cost per Customer	
12	(Line 6 x Line 9)	
13		
14	<b>GPU DEVELOPMENTAL SOFTWARE (See Note 1 below)</b>	
15	(per Access Lines)	
16		
17	GPU Developmental Software per Line	
18	(Line 14 divided by Line 15)	
19		
20	60-Month Annuity Factor @ 9.89%	0.0211930
21		
22	GPU Developmental Software Cost per Line	
23	(Line 17 x Line 20)	
24		
25	Monthly GPU Developmental Software Cost per Customer	
26	(Line 22 x avg customer lines)	
27		
28		
29	<b>Total Monthly Software Cost per Customer</b>	
30	(Line 11 + Line 25)	
31		

Note 1: The developmental software cost is the total vendor contract amount for Instant Call Accounting nationwide which is divided by the total number of access lines covered in the contract.

**entraNet  
Florida  
Dial-Up Customer Forecast**

	A	B	C	D	E	F	G	H	I	J	K
		<u>1995</u>		<u>1996</u>		<u>1997</u>		<u>1998</u>		<u>1999</u>	
	<u>Line Size</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>	<u>frcstd</u>
	<u>Groups</u>	<u>custs</u>	<u>lines</u>	<u>custs</u>	<u>lines</u>	<u>custs</u>	<u>lines</u>	<u>custs</u>	<u>lines</u>	<u>custs</u>	<u>lines</u>
1	1-100										
2	101-200										
3	201-350										
4	351-500										
5	501+										
6											
7											
8	Totals:										

- 9 Levelized Fill Factor Dial-Up Lines =
- 10 Levelized Fill Factor Dial-Up Customers =
- 11 Average Number of Dial-Up Customer Lines =
- 12 Average Customers per Central Office =

CentraNet - Florida  
Levelized Fill Factor  
Dial-Up Customers

A

B

C

COST OF MONEY

9.89%

YEAR	AVERAGE YEARLY IN SERVICE	PRESENT WORTH
1	1	
2	2	
3	3	
4	4	
5	5	
6	6	0
7	7	0.00
8	8	0.00
9	9	0.00
10	10	0.00
11	11	0.00
12	12	0.00
13	13	0.00
14	14	0.00
15	15	0.00
16	16	0.00
17	17	0.00
18	18	0.00
19	19	0.00
20	20	0.00
21		0.00
22	TOTAL CAPACITY =	SUM OF PRESENT WORTHs =
23	LIFE =	5 PRESENT WORTH OF ANNUITY
24		LEVELIZED FILL FACTOR =
25	LEVELIZED UNITS =	x =

CentraNet - Florida  
Levelized Fill Factor  
Dial-Up Lines

A

B

C

COST OF MONEY

9.89%

YEAR	AVERAGE YEARLY IN SERVICE	PRESENT WORTH
------	------------------------------	------------------

1	1		
2	2		
3	3		
4	4		
5	5		
6	6	0	0.00
7	7	0	0.00
8	8	0	0.00
9	9	0	0.00
10	10	0	0.00
11	11	0	0.00
12	12		0.00
13	13		0.00
14	14		0.00
15	15		0.00
16	16		0.00
17	17		0.00
18	18		0.00
19	19		0.00
20	20		0.00
21			
22	TOTAL CAPACITY =	SUM OF PRESENT WORTHs =	
23	LIFE =	5 PRESENT WORTH OF ANNUITY	
24		LEVELIZED FILL FACTOR =	
25	LEVELIZED UNITS =	x	=



**CONFIDENTIAL**

State: FLORIDA

## Financial &amp; Operational Parameters

File: Contract

Study ID:

A	B	C	D
1. Cost of Money (Return on Rate Base)	9.89%		
2. Return on Equity		RCE Weighting	
3. Preferred Stock Rate	-	PS Weighting	
4. Long Term Debt Rate	-	LTD Weighting	
5. Short Term Debt Rate		STD Weighting	
6. Statutory Federal Income Tax Rate	35.000%		
7. State Income Tax Rate	5.500%		
8. Composite Income Tax Rate	38.580%		
9. Statutory Gross Receipts Tax Rate	2.500%	Effective GRT	2.564%
10. Labor Rate Inflation Percentage			
11. Direct Admin. - Customer Operations Annual Charge Factor			
12. - Property Tax Expense Annual Charge Factor			
13. Indirect Admin. - Plant Non-Specific Annual Charge Factor			
14. - Corporate Operations Annual Charge Factor			
15. - Misc. Expense Annual Charge Factor			
16. - Other Tax Expense Annual Charge Factor			
17. Central Office Equipment Book Life			
18. Central Office Equipment MACRS Tax Factor			
19. Central Office Equipment Plant Specific Expense Factor			
20. Central Office Equipment Net Salvage Percentage			
21. Outside Plant Equipment Book Life			
22. Outside Plant Equipment MACRS Tax Factor			
23. Outside Plant Equipment Plant Specific Expense Factor			
24. Outside Plant Equipment Net Salvage Percentage			
25. Circuit Equipment Book Life			
26. Circuit Equipment MACRS Tax Factor			
27. Circuit Equipment Plant Specific Expense Factor			
28. Circuit Equipment Net Salvage Percentage			
29. Other Acct 1 Book Life			
30. Other Acct 1 Plant Specific Expense Factor			
31. Other Acct 1 Net Salvage Percentage			
32. Other Acct 2 Book Life			
33. Other Acct 2 Plant Specific Expense Factor			
34. Other Acct 2 Net Salvage Percentage			
35. COE Minor Materials Load Factor			
36. COE Supply Factor			
37. OSP Minor Materials Load Factor			
38. OSP Supply Factor			
39. Circuit Equipment Minor Materials Load Factor			
40. Circuit Equipment Supply Factor			
41. Other Acct 1 Minor Materials Load Factor			
42. Other Acct 1 Supply Factor			
43. Other Acct 2 Minor Materials Load Factor			
44. Other Acct 2 Supply Factor			
45. Central Office Equipment Installation Direct Labor Rate			
46. Central Office Equipment Engineering Direct Labor Rate			
47. Outside Plant Installation Direct Labor Rate			
48. Outside Plant Engineering Direct Labor Rate			
49. Circuit Equipment Installation Direct Labor Rate			
50. Circuit Equipment Engineering Direct Labor Rate			

1 accessed. As with Location Code Dialing, the Portable Extension Number must begin with  
 2 digits one through eight. A table built in the SCP will equate the dialed extension to the  
 3 NANP number so that the public network can be used to route the call. When a user  
 4 relocates, their Portable Extension Number would remain the same even though the NANP  
 5 number would change to reflect their new serving central office.

6 Interlocation Intercom: Interlocation Intercom uses the public switched network instead of  
 7 a dedicated private line network to complete calls between CentraNet locations. If these  
 8 calls cross intraLATA toll boundaries, customers will be assessed applicable toll charges.

9 All lines designated to have multi-location capabilities must subscribe to Interlocation  
 10 Intercom, but a customer is not required to provide all CentraNet lines in their system with  
 11 multi-location access capabilities.

## 12 LIMITS AND SPECIAL CONDITIONS

13 Basic Multi-Location CentraNet is only available from AIN equipped central offices. AT&T  
 14 SESS (5E9.1 or later generic), Northern Telecom DMS-100 (BCS36 or later), and the GTD-5  
 15 (SVR 1.7.2.1 or later) meet the switch requirements to offer this service. In addition, AIN 0.1  
 16 software must be deployed. Subscriber locations served by other Local Exchange Carriers  
 17 (LECs) are not supported at this time.

## 18 FORECAST METHODOLOGY

19 The estimation of Multi-Location CentraNet demand was based upon existing CentraNet  
 20 customers. Since this service would only be of interest to those with multiple locations, only  
 21 multiple location CentraNet customers today along with GTE projections to estimate demand.  
 22 The forecast made use of the following assumptions:

23                                    would take the location code dialing plan /                                    the portable extension dialing  
 24                                    plan.

25

26

27

28

29                                    of subscribing dialing plan customers would make dialing plan changes every  
 30                                    year, and of these                                    would involve 25 numbers or less /                                    more than  
 31                                    numbers.

## 1 Background

2 The Multi-Location CentraNet service offering is one of several proposed services utilizing  
3 the AIN (Advanced Intelligent Network) platform and SS7 (Common Channel Signaling  
4 System No. 7) backbone network technology. The SS7 network is used for out-of-band  
5 signaling in conjunction with the establishment of calls. The establishment of calls over this  
6 network currently provides sophisticated call set-up processing from access to databases of  
7 customer information for third party billing (Line Information Data Base (LIDB)), Database  
8 800, and inter-office MTS. This network complements the existing Public Switched  
9 Telephone Network (PSTN), which is still used for the delivery of the conversation portion  
10 of calls.

11 The SS7 infrastructure starts at end offices equipped with equipment called Signaling Points  
12 or Service Switching Points, that send information over 56 Kbps dedicated links using SS7  
13 transmission protocol. These links are known as "A - Links", or "access" links. These "A -  
14 Links" terminate on the end office on one side and a Signal Transfer Point (STP) at the  
15 other. The STPs are the access gateway into the SS7 network and are the master router  
16 to other STPs or to databases. The databases are housed inside a piece of equipment  
17 called a Service Control Point (SCP) or a more sophisticated database called an ISCP. This  
18 ISCP database provides for the service decision graphing and feature look-up tables for the  
19 AIN services. Queries that are originated at the end office reference information in these  
20 databases and then return to the point of origination. GTE has databases set up for LIDB  
21 and 800 Database today, located in Indiana and California. The AIN service platform for the  
22 offering of Multi-Location CentraNet is located in Texas. Florida customers are connected  
23 to this network through their serving end office A-Link connections to the Tampa / Clearwater  
24 STPs. These STPs are then connected to the Texas mated STP pairs (located in Denton  
25 and Irving), which are then connected to mated pair copies of the database (located in  
26 Coppell and the Dallas/Ft. Worth Airport) via A-Links. STPs and ISCPs are deployed in  
27 mated pairs and links between them are deployed in quad for reliability.

## 28 Planning Horizon

29 The costing methodology used in this study identified investment estimates for the AIN  
30 platform over the 1995 to 1999 planning horizon. Some investment actually made in 1994  
31 was included in the 1995 estimate, such that cost estimates could be matched over the same  
32 period of time as the demand for the service, which pending tariff approval, will begin in  
33 1995. In addition, labor process flows for service establishment and modification were  
34 established, and NRCs were developed to recover these costs.

35 Investment for the ISCP platform and additional memory storage was capitalized on a per  
36 unit basis using a year recovery period and an incremental cost definition. This period of  
37 time was chosen because of SS7 SCP service life history and the expected relatively short  
38 service life for this equipment before becoming technologically obsolete. A longer recovery

- 1 - Dial Services Administration Center  
2 - Data Base Administration

3 These costs are in addition to and separate from applicable basic CentraNet NRCs.

4 Estimation of the hours involved per customer was made for each of these work areas, and  
5 then they were costed using a fully loaded labor rate. The individual labor costs were  
6 summed to a total cost, and then an NRC was set to recover total cost and provide  
7 contribution.

8 EXHIBIT 3 shows the cost support and proposed rates for Monthly Recurring Charges  
9 (MRCs). These charges are designed to recover the recurring cost of processing Multi-  
10 Location CentraNet queries over the AIN platform and to make a contribution toward the  
11 common SS7 network costs. Page 1 details the ISCP platform investment over a 5-year  
12 planning horizon and is shown by cost grouping for Items A, B, C, D, and E. Item F shows  
13 the 800-like query capacity load for this ISCP platform. Next the present value of each of  
14 these elements was taken, using the Texas authorized rate of return as the discounting  
15 factor. The present value of the five costs (Items A - E) were then divided by the present  
16 value of the queries (Item F) to yield material costs per query. Item A was a capitalized  
17 through an algorithm that developed the capitalized carrying costs for this investment (i.e.,  
18 depreciation, Texas authorized rate of return, income tax liabilities, maintenance expense,  
19 and administration expense. The cost calculations are shown in Exhibit 4, Page 1. The cost  
20 on Line 32 of Exhibit 4 was transferred to Line 10 of Exhibit 3, Page 1. Items B and C were  
21 expenses not requiring the above capitalization costing, i.e., were recovered dollar for dollar  
22 (no gross receipts tax in Texas). Item D (Memory) was run through the capitalization  
23 algorithm shown in Exhibit 4, Page 2. Line 32 of this exhibit was transferred to Line 25 of  
24 Exhibit 3, Page 1. Similarly, the capitalized STP to ISCP Link was capitalized using the  
25 algorithm on Exhibit 4, Page 3. Line 32 of this exhibit was then transferred to Line 31 of  
26 Exhibit 3, Page 1. The total basic ISCP query cost is sum of Lines 10 + 15 + 20 + 25 + 31,  
27 and is shown under Item G on Line 36. This capacity cost was transformed into an average  
28 incremental cost by using a fill factor, shown on Line 38, yielding the query cost shown on  
29 Line 40. The fill factor was estimated from the ratio of GTE-System five year ISCP load  
30 demand divided by offered capacity over the same period of time.

31 Interlocation Intercom (Item J) takes 800-Like queries of processing per transaction.  
32 Hence, the cost is i times the cost per 800-Like query shown on Line 40, and is shown  
33 on Line 43.

34 Page 2 of this exhibit details AIN end office (Part II) and AIN Support (Part III) capitalized  
35 and expensed costs over the 1995-1999 planning horizon. The former calculates the cost  
36 per Florida AIN line, which is then prorated by the ratio of Multi-Location CentraNet to total  
37 AIN forecasted lines. The result is shown on Lines 16 and 21. These two values are then  
38 transformed into a monthly cost in Exhibit 4, Page 4. Line 37 of this exhibit is brought back  
39 to Exhibit 3, Page 2, Line 23. Total AIN support costs on Page 2, Lines 50 and 54 are



1 transformed through the algorithm in Exhibit 4, Page 5, and then Line 37 is brought back to  
2 Line 56 of Exhibit 3, Page 2. This value was then prorated (Page 3, Line 3) to Multi-Location  
3 CentraNet service and the result was displayed on Page 3, Line 5. This cost represents a  
4 national average incremental cost and would apply to Multi-Location CentraNet service in  
5 other GTE serving locations.

6 In Part IV of this exhibit (Page 3) the cost for Interlocation Intercom functionality was  
7 calculated. The cost for each station size band is identical because each assumes  
8 Database 800 like queries per transaction and queries per station per month. The query  
9 usage calling estimate was taken from the simple average of B1, Key, and PBX average call  
10 usage and then multiplied by 50%. This was done because the assumption was made that  
11 on average the customer would be using intercom calling about 50% of the time. The other  
12 50% of the non-intercom calls would be addressed by other existing service offerings and  
13 is beyond the scope of this filing. The two smallest station size bands (2 - 25 and 26 - 50)  
14 have contract options have payment options based upon a month-to-month, 12 month, or 36  
15 month plans. The five larger station size bands (51 - 100, 101 - 200, and 201 - 500, 501 -  
16 750, and 751 +) do not have the month-to-month plan, but add 60 and 84 month options.  
17 For each line size band, rates are designed to reward customers that commit to longer  
18 contract periods by lower monthly rates.

19 Part V develops the monthly recurring costs and proposed rates per station for the dialing  
20 plans. There was not any identified cost difference between the Location Code and Portable  
21 Extension plans, so the proposed rates are identical. This monthly recurring cost is designed  
22 to recover the AIN end office and support costs. These costs were originally developed on  
23 a per AIN line basis, so an estimate of the average number of lines per customer per band  
24 was required. Forecasts were not known at that level of detail, so the mid-point of the line  
25 size band was used as a proxy.

26 Part VI of Exhibit 3 shows the common SS7 infrastructure costs that are used to provide  
27 Multi-Location CentraNet, other AIN, and non-AIN SS7-supported services. The contribution  
28 of proposed rate elements and their forecasts over calculated unit costs (shown in total on  
29 Page 6 of Exhibit 6 will be used to recover a portion of these costs.

30 EXHIBIT 4 shows the development of total incremental monthly cost from investment as  
31 referenced in Exhibit 3. All financial parameters on Pages 1, 2, and 3 reflect Texas  
32 assumptions. Pages 4 and 5 of this exhibit use current Florida financial parameters. Inputs  
33 and outputs of this process were described in Exhibit 3 above.

34 EXHIBIT 5 shows the forecasts for the various proposed rate elements for the period 1995-  
35 1999. Assumptions regarding the development of the forecasts were described in the  
36 Forecast Methodology section above.

37 EXHIBIT 6 shows the revenue and contribution impact expected as a result of offering Multi-  
38 Location CentraNet Service with the forecasts in Exhibit 5 and the proposed NRCs and

GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 COST SUPPORT FOR PROPOSED NRCs

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1 LOCATION CODE & PORTABLE EXTENSION DIALING PLANS

2  
 3 SIZE 2 - 25 STATIONS

4  
 5 PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$120.00

6  
 7 COST:

8  
 9 Labor Rate Hours per  
Customer Labor Cost

10 Dial Services Administration Center  
 11 Data Base Administration  
 12 Total Cost (Lines 10 + 11)

13  
 14  
 15 SIZE 26 - 50 STATIONS

16  
 17 PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$147.00

18  
 19 COST:

20  
 21 Labor Rate Hours per  
Customer Labor Cost

22 Dial Services Administration Center  
 23 Data Base Administration  
 24 Total Cost (Lines 22 + 23)

25  
 26  
 27 SIZE 51 - 100 STATIONS

28  
 29 PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$175.00

30  
 31 COST:

32  
 33 Labor Rate Hours per  
Customer Labor Cost

34 Dial Services Administration Center  
 35 Data Base Administration  
 36 Total Cost (Lines 34 + 35)

37  
 38  
 39 SIZE 101 - 200 STATIONS

40  
 41 PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$220.00

42  
 43 COST:

44  
 45 Labor Rate Hours per  
Customer Labor Cost

46 Dial Services Administration Center  
 47 Data Base Administration  
 48 Total Cost (Lines 46 + 47)

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 50  
 51 SIZE 201 - 500 STATIONS

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 53 PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$275.00

54  
 55 COST:

56  
 57 Labor Rate Hours per  
Customer Labor Cost

58 Dial Services Administration Center  
 59 Data Base Administration  
 60 Total Cost (Lines 58 + 59)

**GTE FLORIDA INCORPORATED**  
**MULTI-LOCATION CENTRANET**  
**COST SUPPORT FOR PROPOSED NRCs**

**CONFIDENTIAL**

Exhibit 2  
Page 2 of 2

A

B

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E

SIZE 501 - 750 STATIONS

PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$342.00

COST:

	<u>Labor Rate</u>	Hours per <u>Customer</u>	<u>Labor Cost</u>
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Dial Services Administration Center  
 Data Base Administration  
 Total Cost (Lines 8 + 9)

SIZE 751 + STATIONS

PROPOSED SERVICE ESTABLISHMENT CHARGE PER PLAN

\$420.00

COST:

	<u>Labor Rate</u>	Hours per <u>Customer</u>	<u>Labor Cost</u>
--	-------------------	------------------------------	-------------------

Dial Services Administration Center  
 Data Base Administration  
 Total Cost (Lines 20 + 21)

ADDITIONS OR CHANGES:

PROPOSED LOCATION CHARGE PER LOCATION

\$57.50

COST

	<u>Labor Rate</u>	Hours per <u>Customer</u>	<u>Labor Cost</u>
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Dial Services Administration Center  
 Data Base Administration  
 Total Cost (Lines 33 + 34)

PROPOSED DIALING PLAN NUMBER CHARGE PER FIRST 25 NUMBERS

\$48.00

COST:

	<u>Labor Rate</u>	Hours per <u>Customer</u>	<u>Labor Cost</u>
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Dial Services Administration Center  
 Data Base Administration  
 Total Cost (Lines 43 + 44)

PROPOSED DIALING PLAN NUMBER CHARGE PER NUMBER, 26 & OVER

\$0.80

COST:

	<u>Labor Rate</u>	Hours per <u>Customer</u>	<u>Labor Cost</u>
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Dial Services Administration Center  
 Data Base Administration  
 Total Cost (Lines 53 + 54)

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GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 COST SUPPORT FOR PROPOSED MRCs

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Discount Rate for Present Value Calculations  
 Using Texas Authorized Rate of Return for Part I  
 Using Florida Authorized Rate of Return for Parts II & III

B

11.05%  
 9.89%

C

D

E

F

1995

1996

1997

1998

1999

L. GTE SYSTEM ISCP PER QUERY COST

- A. Capitalized ISCP Hardware - Texas
  - Present Value
  - Hardware Cost per 800-Like Query (Line 8 / Line 34)
  - Cost per 800-Like Query (from Exhibit 4, Page 1)
- B. Software (Expensed) - Texas
  - Present Value
  - Expensed Cost per 800-Like Query (Line 13 / Line 34)
  - Cost per 800-Like Query
- C. Recurring Maintenance Contracts (Expensed) - Texas
  - Present Value
  - Expensed Cost per 800-Like Query (Line 18 / Line 34)
  - Cost per 800-Like Query
- D. Memory - Texas
  - Present Value
  - Hardware Cost per 800-Like Query (Line 23 / Line 34)
  - Cost per 800-Like Query (from Exhibit 4, Page 2)
- E. A Link STP to ISCP Capital - Texas
  - Connections to Denton / Irving
  - Present Value
  - Hardware Cost per 800-Like Query (Line 29 / Line 34)
  - Cost per 800-Like Query (from Exhibit 4, Page 3)
- F. 800-Like Query Processor Capacity on ISCP Platform
  - Present Value
- G. Capacity Cost 800-Like Query ( Lines 10+15+20+25+31)
- H. Levelized Fill Factor for Processor
- I. Avg Incremental Cost 800-Like Query ( Line 35 / Line 37)
- J. Interlocation Intercom
  - ISCP Cost per Query

800-Like Queries  
 (Line 39 \* Line 41)



**GTE FLORIDA INCORPORATED**  
**MULTI-LOCATION CENTRANET**  
**COST SUPPORT FOR PROPOSED MRCs**

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II. FLORIDA AIN END OFFICE COST

- A. Florida Forecasted AIN Lines  
Present Value
- B. Florida Forecasted MLC AIN Lines  
Present Value
- C. MLC Allocation Factor (Line 9 / Line 6)
- D. Florida End Office Capitalized Cost  
Present Value  
Investment per Florida AIN Line (Line 14 / Line 6)  
Allocation to MLC (Line 15 \* Line 11)
- E. Florida End Office Expensed Cost  
Present Value  
Investment per Florida AIN Line (Line 19 / Line 6)  
Allocation to MLC (Line 20 \* Line 11)
- F. Monthly Cost per AIN Line (from Exhibit 4, Page 4)

III. GTE SYSTEM AIN SUPPORT COST

- A. GTE System Forecasted AIN Lines  
Present Value
- B. Provisioning Support  
Capitalized Cost  
Expensed Cost
- C. AIN Service Creation R & D  
Capitalized Cost  
Expensed Cost
- D. AIN Program Office, Marketing, Sales  
Capitalized Cost  
Expensed Cost
- E. Intelligent Network Commercial Test Facility  
Capitalized Cost  
Expensed Cost
- F. Total Cap Cost per AIN Line (Lines 33+37+45)  
Present Value  
Investment per AIN Line (Line 49 / Line 30)
- G. Total Exp Cost per AIN Line ( Lines 34+38+42+46)  
Present Value  
Investment per AIN Line (Line 53, Line 30)
- H. Monthly Cost per GTE System AIN Line  
(from Exhibit 4, Page 5)

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GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
COST SUPPORT FOR PROPOSED MRCs

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I. MLC Allocation Factor (Page 2, Line 11)

J. Monthly Cost per AIN Line for MLC  
(Line 3 \* Page 2, Line 56)

IV. INTERCOM MONTHLY RATE PER NUMBER

A. SIZE 2 - 25 STATIONS

Cost per Query (From Page 1, Line 43)  
Queries per Month per Station  
Monthly Query Cost per Station (Line 12 \* Line 13)

PROPOSED MONTHLY CHARGE.

Month to Month \$2.75  
12 Months \$2.50  
36 Months \$2.25

B. SIZE 26 - 50 STATIONS

Cost per Query (From Page 1, Line 43)  
Queries per Month per Station  
Monthly Query Cost per Station (Line 23 \* Line 24)

PROPOSED MONTHLY CHARGE.

Month to Month \$2.50  
12 Months \$2.25  
36 Months \$2.00

C. SIZE 51 - 100 STATIONS

Cost per Query (From Page 1, Line 43)  
Queries per Month per Station  
Monthly Query Cost per Station (Line 34 \* Line 35)

PROPOSED MONTHLY CHARGE.

12 Months \$2.00  
36 Months \$1.75  
60 Months \$1.50  
84 Months \$1.30

D. SIZE 101 - 200 STATIONS

Cost per Query (From Page 1, Line 43)  
Queries per Month per Station  
Monthly Query Cost per Station (Line 45 \* Line 46)

PROPOSED MONTHLY CHARGE.

12 Months \$1.75  
36 Months \$1.50  
60 Months \$1.25  
84 Months \$1.15

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**GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
COST SUPPORT FOR PROPOSED MRCs**

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1	E. <u>SIZE 201 - 500 STATIONS</u>		
2	Cost per Query (From Page 1, Line 43)		
3	Queues per Month per Station		
4	Monthly Query Cost per Station (Line 2 * Line 3)		
5			
6	PROPOSED MONTHLY CHARGE:		
7	12 Months		\$1.60
8	36 Months		\$1.40
9	60 Months		\$1.18
10	84 Months		\$1.09
11			
12	F. <u>SIZE 501 - 750 STATIONS</u>		
13	Cost per Query (From Page 1, Line 43)		
14	Queues per Month per Station		
15	Monthly Query Cost per Station (Line 13 * Line 14)		
16			
17	PROPOSED MONTHLY CHARGE:		
18	12 Months		\$1.46
19	36 Months		\$1.29
20	60 Months		\$1.13
21	84 Months		\$1.03
22			
23	G. <u>SIZE 751 + STATIONS</u>		
24	Cost per Query (From Page 1, Line 43)		
25	Queues per Month per Station		
26	Monthly Query Cost per Station (Line 24 * Line 25)		
27			
28	PROPOSED MONTHLY CHARGE:		
29	12 Months		\$1.30
30	36 Months		\$1.19
31	60 Months		\$1.08
32	84 Months		\$0.97
33			
34			
35	<u>V. MONTHLY RATE PER DIALING PLAN</u>		
36			
37	A. <u>SIZE 2 - 25 STATIONS</u>		
38	Monthly End Office Cost per AIN Line (From Page 2, Line 23)		
39	Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)	-	
40	Monthly Query Cost per Station (Line 38 + Line 39)		
41	Midpoint Stations in 2 - 25 Band	-	
42	Average Band Cost (Line 40 * Line 41)	-	
43			
44	PROPOSED MONTHLY CHARGE:		
45	Month to Month		\$26.00
46	12 Months		\$20.00
47	36 Months		\$18.00
48			
49			
50	B. <u>SIZE 26 - 50 STATIONS</u>		
51	Monthly End Office Cost per AIN Line (From Page 2, Line 23)		
52	Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)	-	
53	Monthly Query Cost per Station (Line 51 + Line 52)		
54	Midpoint Stations in 26 - 50 Band	-	
55	Average Band Cost (Line 53 * Line 54)	-	
56			
57	PROPOSED MONTHLY CHARGE:		
58	Month to Month		\$36.00
59	12 Months		\$30.00
60	36 Months		\$28.00

GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 COST SUPPORT FOR PROPOSED MRCs

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C. SIZE 51 - 100 STATIONS

Monthly End Office Cost per AIN Line (From Page 2, Line 23)  
 Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)  
 Monthly Query Cost per Station (Line 2 + Line 3)  
 Midpoint Stations in 51 - 100 Band  
 Average Band Cost (Line 4 \* Line 5)

PROPOSED MONTHLY CHARGE.

12 Months	\$80.00
36 Months	\$48.00
60 Months	\$40.00
84 Months	\$36.00

D. SIZE 101 - 200 STATIONS

Monthly End Office Cost per AIN Line (From Page 2, Line 23)  
 Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)  
 Monthly Query Cost per Station (Line 16 + Line 17)  
 Midpoint Stations in 101 - 200 Band  
 Average Band Cost (Line 18 \* Line 19)

PROPOSED MONTHLY CHARGE.

12 Months	\$75.00
36 Months	\$70.00
60 Months	\$68.00
84 Months	\$60.00

E. SIZE 201 - 500 STATIONS

Monthly End Office Cost per AIN Line (From Page 2, Line 23)  
 Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)  
 Monthly Query Cost per Station (Line 30 + Line 31)  
 Midpoint Stations in 201 - 500 Band  
 Average Band Cost (Line 32 \* Line 33)

PROPOSED MONTHLY CHARGE.

12 Months	\$90.00
36 Months	\$66.00
60 Months	\$60.00
84 Months	\$75.00

F. SIZE 501 - 750 STATIONS

Monthly End Office Cost per AIN Line (From Page 2, Line 23)  
 Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)  
 Monthly Query Cost per Station (Line 44 + Line 45)  
 Midpoint Stations in 501 - 750 Band  
 Average Band Cost (Line 46 \* Line 47)

PROPOSED MONTHLY CHARGE.

12 Months	\$106.00
36 Months	\$100.00
60 Months	\$96.00
84 Months	\$90.00

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
COST SUPPORT FOR PROPOSED MRCs

A

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- G. SIZE 751 + STATIONS
- Monthly End Office Cost per AIN Line (From Page 2, Line 23)
- Monthly AIN System Support Cost per AIN Line (From Page 3, Line 5)
- Monthly Query Cost per Station (Line 2 + Line 3)
- Midpoint Stations in 751 + Band Use 751
- Average Band Cost (Line 4 \* Line 5)

PROPOSED MONTHLY CHARGE:

12 Months	\$120.00
36 Months	\$118.00
60 Months	\$110.00
84 Months	\$106.00

VI. COMMON SS7 INFRASTRUCTURE COSTS NOT INCLUDED IN DIRECT COSTS

- A. A Link Florida End Offices to Tampa / Clearwater STPs Cost
- B. C Link Tampa STP to Clearwater STP Cost
- C. Tampa / Clearwater STP Cost
- D. B Link Tampa / Clearwater STPs to Texas STPs Cost
- E. C Link Denton STP to Irving STP Cost
- F. Denton / Irving Texas STP Cost

GTE FLORIDA INCORPORATED  
Multi-Location CentralNet

Exhibit 4  
Page 1

Calculation of Cost for Capitalized ISCP Per 800 Like Query

A B C D E F G H

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
1	Revenue Life Years						
2	Capital Structure						
3	Cost of Money						
4	11.05%						
5	CAPITALIZED COST (Exhibit 3 Page 1 Line 9)						
6	Net Salvage						
7	Depreciable Factor						
8	Straight Line Depreciation						
9	Federal Income Tax Rate						
10	State Income Tax Rate						
11	Composite Income Tax Rate						
12	Tax Pts Factor						
13	Maintenance Factor						
14	Administration Factor						
15	Other Tax Factor						
16	Gross Receipts Tax Rate						
18	Labor Inflation Rate						
19	Net Book						
20	Straight Line Depreciation						
21	Net Salvage Value						
22	Return						
23	Income Tax						
24	Maintenance Expense						
25	Administration Expense						
26	Other Tax Expense						
27	Total Before GRT (L20 + Sum of L22-L26)						
28	Gross Receipts Tax						
29	Total Capital Cost						
30	Present Value Factors						
31	Discounted Capital Cost						
32	CAPITAL COST PER QUERY						

**GTE FLORIDA INCORPORATED**

Multi-Location Centralnet

Calculation of Cost for Capitalized Memory Per 800 Line Query

A  
 B  
 C  
 D  
 E  
 F  
 G  
 H

% Total Capital  
 Debt Interest Rate  
 11.05%

% Equity Capital  
 Return On Equity

1	Reversion End Years
2	Capital Structure
3	
4	Cost of Money
5	A
6	CAPITALIZED COST (Exhibit 3 Page 1 Line 24)
7	Net Salvage
8	Depreciable Factor
9	Straight Line Depreciation
10	Federal Income Tax Rate
11	State Income Tax Rate
12	Composite Income Tax Rate
13	Tax Piv Factor
14	Maintenance Factor
15	Administration Factor
16	Other Tax Factor
17	Gross Receipts Tax Rate
18	Labour Inflation Rate
19	Net Book
20	Straight Line Depreciation
21	Net Salvage Value
22	Return
23	Income Tax
24	Maintenance Expense
25	Administration Expense
26	Other Tax Expense
27	Total Before GRT (L 20 + Sum of L 22 L 26)
28	Gross Receipts Tax
29	Total Capital Cost
30	Present Value Factors
31	Discounted Capital Cost
32	B

CAPITAL COST PER QUERY

YEAR 1      YEAR 2      YEAR 3      YEAR 4      YEAR 5      YEAR 6      YEAR 7

**GTE FLORIDA INCORPORATED**

Multi-Location CentralNet

Calculation of Cost for Capitalized Link Per 800 Line Query

A

B

C

D

E

F

G

H

% Debt Capital  
Return On Equity  
11.95%

% Equity Capital  
Return On Equity

1	Report of the Years
2	Capital Structure
3	Total of Money
4	
5	A CAPITALIZED COST (Exhibit 3 Page 1 Line 20)
6	Net Salvage
7	Depreciable Factor
8	Straight Line Depreciation
9	Federal Income Tax Rate
10	State Income Tax Rate
11	Composite Income Tax Rate
12	Tax Ptn Factor
13	Maintenance Factor
14	Administration Factor
15	Other Tax Factor
16	Gross Receipts Tax Rate
18	Labor Inflation Rate
19	Net Book
20	Straight Line Depreciation
21	Net Salvage Value
22	Return
23	Income Tax
24	Maintenance Expense
25	Administration Expense
26	Other Tax Expense
27	Total Before GRT (L20 + Sum of L22 L26)
28	Gross Receipts Tax
29	Total Capital Cost
30	Present Value Factors
31	Discounted Capital Cost
32	B CAPITAL COST PER QUERY

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
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GTE FLORIDA INCORPORATED

Multi-Location Continued  
Calculation of AIN End Office Cost Per Line

A  
B  
C  
D  
E  
F  
G  
H

% Debt Capital  
Debt Interest Rate  
9.89%

% Equity Capital  
Return On Equity

1	Revenue 1 de Years
2	Capital Structure
3	
4	Cost of Money
5	A CAPITALIZED COST (Exhibit 3 Page 2, Line 16)
6	Net Salvage
7	Depreciable Factor
8	Straight Line Depreciation
9	Federal Income Tax Rate
10	State Income Tax Rate
11	Composite Income Tax Rate
12	Tax Phi Factor
13	Maintenance Factor
14	Amortization Factor
15	Other Tax Factor
16	Gross Receipts Tax Rate
18	Labour Inflation Rate
19	Net Book
20	Straight Line Depreciation
21	Net Salvage Value
22	Return
23	Income Tax
24	Maintenance Expense
25	Administration Expense
26	Other Tax Expense
27	Total Before GRT (L20 * Sum of L22-L26)
28	Gross Receipts Tax
29	Total Capital Cost
30	Present Value Factors
31	Discounted Capital Cost
32	CAPITAL COST
33	B Expense (From Exhibit 3 Page 2, Line 21)
34	Total Cost (Lines 32 + 33)
35	Monthly Annuity from Present Value Factor
36	9.89% / 12 7-12 payments
37	C COST PER MONTH

YEAR 1 YEAR 2 YEAR 3 YEAR 4 YEAR 5 YEAR 6 YEAR 7

**GTE FLORIDA INCORPORATED**  
Multi-Location CentralNet  
Calculation of AIN Support Cost Per Line

1 Revenue Like Years  
2 Capital Structure  
3  
4 Cost of Money

A

% Debt Capital  
Debt Interest Rate  
9.69%

B

C

D

% Equity Capital  
Return On Equity  
9.69%

E

F

G

H

5 CAPITALIZED COST (Exhibit 3 Page 2, Line 50)  
6 Net Salvage  
7 Depreciable Factor  
8 Straight Line Depreciation  
9 Federal Income Tax Rate  
10 State Income Tax Rate  
11 Corporate Income Tax Rate  
12 Tax Plus Factor  
13 Maintenance Factor  
14 Administration Factor  
15 Other Tax Factor  
16 Gross Receipts Tax Rate  
17 Labor Inflation Factor

YEAR 1      YEAR 2      YEAR 3      YEAR 4      YEAR 5      YEAR 6      YEAR 7

18 Net Book  
19 Straight Line Depreciation  
20 Net Salvage Value  
21 Return  
22 Income Tax  
23 Maintenance Expense  
24 Administration Expense  
25 Other Tax Expense  
26 Total Before GRT (L20 + Sum of L22-L26)  
27 Gross Receipts Tax  
28 Total Capital Cost  
29 Present Value Factors  
30 Discounted Capital Cost  
31

32 CAPITAL COST  
33 Expense (From Exhibit 3, Page 2, Line 54)  
34 Total Cost (Lines 32 + 33)  
35 Monthly Annuity from Present Value Factor:  
36 9.69% / 12, 7.12 payments  
37 COST PER MONTH

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRAL  
FORECAST

1995 1996 1997 1998 1999

A B C D E F

SERVICE ESTABLISHMENT CHARGE

LOCATION CODE DIALING PLAN

MONTHLY DIALING PLAN

2 - 25 Stations  
26 - 50 Stations  
51 - 100 Stations  
101 - 200 Stations  
201 - 500 Stations  
501 - 750 Stations  
751 + Stations

12 Months

2 - 25 Stations  
26 - 50 Stations  
51 - 100 Stations  
101 - 200 Stations  
201 - 500 Stations  
501 - 750 Stations  
751 + Stations

26 Months

2 - 25 Stations  
26 - 50 Stations  
51 - 100 Stations  
101 - 200 Stations  
201 - 500 Stations  
501 - 750 Stations  
751 + Stations

30 Months

51 - 100 Stations  
101 - 200 Stations  
201 - 500 Stations  
501 - 750 Stations  
751 + Stations

34 Months

51 - 100 Stations  
101 - 200 Stations  
201 - 500 Stations  
501 - 750 Stations  
751 + Stations

ADDITIONS OR CHANGES

Charge Per Location

Charge per Addition or Change to Dialing Plan  
First 25 Numbers  
Each Additional Number

GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 FORECAST

A

B	C	D	E	F
1995	1996	1997	1998	1999

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PORTABLE EXTENSION DIALING PLAN

SERVICE ESTABLISHMENT CHARGE

- 2 - 25 Stations
- 26 - 50 Stations
- 51 - 100 Stations
- 101 - 200 Stations
- 201 - 500 Stations
- 501 - 750 Stations
- 751 + Stations

MONTHLY DIALING PLAN

Month to Month

- 2 - 25 Stations
- 26 - 50 Stations

12 Months

- 2 - 25 Stations
- 26 - 50 Stations
- 51 - 100 Stations
- 101 - 200 Stations
- 201 - 500 Stations
- 501 - 750 Stations
- 751 + Stations

36 Months

- 2 - 25 Stations
- 26 - 50 Stations
- 51 - 100 Stations
- 101 - 200 Stations
- 201 - 500 Stations
- 501 - 750 Stations
- 751 + Stations

60 Months

- 51 - 100 Stations
- 101 - 200 Stations
- 201 - 500 Stations
- 501 - 750 Stations
- 751 + Stations

84 Months

- 51 - 100 Stations
- 101 - 200 Stations
- 201 - 500 Stations
- 501 - 750 Stations
- 751 + Stations

ADDITIONS OR CHANGES

Charge Per Location

Charge per Addition or Change to Dialing Plan

First 25 Numbers  
 Each Additional Number

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
FORECAST

A

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1995

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1998

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**INTERCOM CALLING**

**PER DIALING PLAN NUMBER**

**Month to Month**

2 - 25 Stations

26 - 50 Stations

**12 Months**

2 - 25 Stations

26 - 50 Stations

51 - 100 Stations

101 - 200 Stations

201 - 500 Stations

501 - 750 Stations

751 + Stations

**36 Months**

2 - 25 Stations

26 - 50 Stations

51 - 100 Stations

101 - 200 Stations

201 - 500 Stations

501 - 750 Stations

751 + Stations

**60 Months**

51 - 100 Stations

101 - 200 Stations

201 - 500 Stations

501 - 750 Stations

751 + Stations

**84 Months**

51 - 100 Stations

101 - 200 Stations

201 - 500 Stations

501 - 750 Stations

751 + Stations

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

A

B  
1995

C  
1996

D  
1997

E  
1998

F  
1999

1  
2 LOCATION CODE DIALING PLAN

3  
4 SERVICE ESTABLISHMENTS

5  
6 2 - 25 Stations  
7 Revenue  
8 Cost  
9 Contribution

10  
11 26 - 50 Stations  
12 Revenue  
13 Cost  
14 Contribution

15  
16 51 - 100 Stations  
17 Revenue  
18 Cost  
19 Contribution

20  
21 101 - 200 Stations  
22 Revenue  
23 Cost  
24 Contribution

25  
26 201 - 500 Stations  
27 Revenue  
28 Cost  
29 Contribution

30  
31 501 - 750 Stations  
32 Revenue  
33 Cost  
34 Contribution

35  
36 751 + Stations  
37 Revenue  
38 Cost  
39 Contribution

40  
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42 MONTHLY DIALING PLAN

43  
44 Month to Month  
45 2 - 25 Stations  
46 Revenue  
47 Cost  
48 Contribution

49  
50 26 - 50 Stations  
51 Revenue  
52 Cost  
53 Contribution

54  
55 12 Months  
56 2 - 25 Stations  
57 Revenue  
58 Cost  
59 Contribution  
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GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

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26 - 50 Stations  
Revenues  
Cost  
Contribution

51 - 100 Stations  
Revenues  
Cost  
Contribution

101 - 200 Stations  
Revenues  
Cost  
Contribution

201 - 500 Stations  
Revenues  
Cost  
Contribution

501 - 750 Stations  
Revenues  
Cost  
Contribution

751 + Stations  
Revenues  
Cost  
Contribution

36 Months

2 - 25 Stations  
Revenues  
Cost  
Contribution

26 - 50 Stations  
Revenues  
Cost  
Contribution

51 - 100 Stations  
Revenues  
Cost  
Contribution

101 - 200 Stations  
Revenues  
Cost  
Contribution

201 - 500 Stations  
Revenues  
Cost  
Contribution

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

Exhibit B  
Page 3 of 10

A

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1996

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1996

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1997

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1998

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501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

751 + Stations  
 Revenues  
 Cost  
 Contribution

80 Months

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

751 + Stations  
 Revenues  
 Cost  
 Contribution

84 Months

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution



GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

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751 - Stations  
Revenues  
Cost  
Contribution

ADDITIONS OR CHANGES

Charge Per Location  
Revenues  
Cost  
Contribution

Charge Per Addition or Change to Dialing Plan  
First 25 Numbers  
Revenues  
Cost  
Contribution

Each Additional Number  
Revenues  
Cost  
Contribution

PORTABLE EXTENSION DIALING PLAN

SERVICE ESTABLISHMENTS

2 - 25 Stations  
Revenues  
Cost  
Contribution

26 - 50 Stations  
Revenues  
Cost  
Contribution

51 - 100 Stations  
Revenues  
Cost  
Contribution

101 - 200 Stations  
Revenues  
Cost  
Contribution

201 - 500 Stations  
Revenues  
Cost  
Contribution

501 - 750 Stations  
Revenues  
Cost  
Contribution

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

Exhibit 6  
Page 5 of 10

A

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751 + Stations  
Revenue  
Cost  
Contribution

MONTHLY DIALING PLAN

Month to Month  
2 - 25 Stations  
Revenue  
Cost  
Contribution

26 - 50 Stations  
Revenue  
Cost  
Contribution

12 Months  
2 - 25 Stations  
Revenue  
Cost  
Contribution

26 - 50 Stations  
Revenue  
Cost  
Contribution

51 - 100 Stations  
Revenue  
Cost  
Contribution

101 - 200 Stations  
Revenue  
Cost  
Contribution

201 - 500 Stations  
Revenue  
Cost  
Contribution

501 - 750 Stations  
Revenue  
Cost  
Contribution

751 + Stations  
Revenue  
Cost  
Contribution

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

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1998

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36 Months

2 - 25 Stations  
 Revenues  
 Cost  
 Contribution

26 - 50 Stations  
 Revenues  
 Cost  
 Contribution

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

751 + Stations  
 Revenues  
 Cost  
 Contribution

80 Months -

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

Exhibit 6  
 Page 7 of 10

A

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 1996

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 1998

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 1997

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751 + Stations  
 Revenues  
 Cost  
 Contribution

84 Months

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

751 + Stations  
 Revenues  
 Cost  
 Contribution

ADDITIONS OR CHANGES

Charge Per Location  
 Revenues  
 Cost  
 Contribution

Charge Per Addition or Change to Dialing Plan  
 First 25 Numbers  
 Revenues  
 Cost  
 Contribution

Each Additional Number  
 Revenues  
 Cost  
 Contribution

GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

Exhibit 6  
 Page 8 of 10

A

B  
 1996

C  
 1996

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INTERCOM CALLING

PER DIALING PLAN NUMBER

Month to Month

2 - 25 Stations

Revenues

Cost

Contribution

26 - 50 Stations

Revenues

Cost

Contribution

12 Months

2 - 25 Stations

Revenues

Cost

Contribution

26 - 50 Stations

Revenues

Cost

Contribution

51 - 100 Stations

Revenues

Cost

Contribution

101 - 200 Stations

Revenues

Cost

Contribution

201 - 500 Stations

Revenues

Cost

Contribution

501 - 750 Stations

Revenues

Cost

Contribution

751 + Stations

Revenues

Cost

Contribution

36 Months

2 - 25 Stations

Revenues

Cost

Contribution

GTE FLORIDA INCORPORATED  
 MULTI-LOCATION CENTRANET  
 REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

Exhibit 6  
 Page 9 of 10

A

B  
 1995

C  
 1996

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 1997

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26 - 50 Stations  
 Revenues  
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 Contribution

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

751 + Stations  
 Revenues  
 Cost  
 Contribution

80 Months

51 - 100 Stations  
 Revenues  
 Cost  
 Contribution

101 - 200 Stations  
 Revenues  
 Cost  
 Contribution

201 - 500 Stations  
 Revenues  
 Cost  
 Contribution

501 - 750 Stations  
 Revenues  
 Cost  
 Contribution

751 + Stations  
 Revenues  
 Cost  
 Contribution

GTE FLORIDA INCORPORATED  
MULTI-LOCATION CENTRANET  
REVENUE IMPACT FROM PROPOSED NRCs AND MRCs

Exhibit 6  
Page 10 of 10

A

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1995

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54 Months  
51 - 100 Stations  
Revenues  
Cost  
Contribution  
101 - 200 Stations  
Revenues  
Cost  
Contribution  
201 - 500 Stations  
Revenues  
Cost  
Contribution  
501 - 750 Stations  
Revenues  
Cost  
Contribution  
751 + Stations  
Revenues  
Cost  
Contribution

GRAND TOTAL REVENUE

TOTAL REVENUES  
TOTAL COST  
TOTAL CONTRIBUTION

Margin Percentage (Line 34 / Line 32)

M E M O R A N D U M

July 14, 1995

TO: \_\_\_\_\_ DIVISION OF APPEALS  
\_\_\_\_\_ DIVISION OF AUDITING AND FINANCIAL ANALYSIS  
XX \_\_\_\_\_ DIVISION OF COMMUNICATIONS  
\_\_\_\_\_ DIVISION OF ELECTRIC AND GAS  
\_\_\_\_\_ DIVISION OF RESEARCH  
\_\_\_\_\_ DIVISION OF WATER AND WASTEWATER  
\_\_\_\_\_ DIVISION OF LEGAL SERVICES

FROM: DIVISION OF RECORDS AND REPORTING (WILLIAMS)

RE: CONFIDENTIALITY OF CERTAIN INFORMATION

DOCUMENT NO. 06643-95 (x-ref Document No. 05867-95)

DESCRIPTION: CentraNet/ISDN Tariff

SOURCE: GTE FLORIDA INCORPORATED

DOCKET NO.: 950812-TL

The above material was received with a request for confidentiality (attached). Please prepare a recommendation for the attorney assigned to the case by completing the section below and forwarding a copy of this memorandum, together with a brief memorandum supporting your recommendation, to the attorney. Copies of your recommendation should also be provided to the Division of Records and Reporting and to the Division of Appeals.

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Please read each of the following and check if applicable.

\_\_\_\_\_ The document(s) is (are), in fact, what the utility asserts it (them) to be.

\_\_\_\_\_ The utility has provided enough details to perform a reasoned analysis of its request.