

ATTACHMENT B

ORIGINAL

DOCKET NO. 990994-TP  
PROPOSED AMENDMENTS TO RULES: 25-4.003, F.A.C.,  
DEFINITIONS; 25-4.110, F.A.C., CUSTOMER BILLING FOR LOCAL  
EXCHANGE TELECOMMUNICATIONS COMPANIES; 25-4.113, F.A.C.,  
REFUSAL OR DISCONTINUANCE OF SERVICE BY COMPANY; 25-4.490,  
F.A.C., CUSTOMER RELATIONS; RULES INCORPORATED.

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REDACTED INFORMATION  
TWO COPIES

AFA \_\_\_\_\_  
APP \_\_\_\_\_  
CAF \_\_\_\_\_  
CMU \_\_\_\_\_  
CTR \_\_\_\_\_  
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WAW \_\_\_\_\_  
OTH \_\_\_\_\_

DOCUMENT NUMBER-DATE

15533 DEC 20 2008

**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – STANDARD TERMINOLOGY  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- 3) This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a “best guess” without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to change wording for Federal Tax to “Federal Excise Tax”.
- 9) No new lines on the bill.
- 10) Job function code 287X labor rate used as a surrogate for JFC 2800.
- 11) Bill growth estimate was not available.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 1

## FLORIDA BILLING - STANDARD TERMINOLOGY

FLORIDA

## COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NRA Direct, Cu, L11	\$68.23	1.009566	\$68.88
3	Reg Lbr Hrs	NRA Direct, Cu, L12	\$118.69	1.009566	\$119.82
4	BBI Dev Labor Hrs	NRA Direct, Cu, L13	\$509.80	1.009566	\$514.68
5	BBI Dev Labor Hrs	NRA Direct, Cu, L14	\$2,183.42	1.009566	\$2,204.31
6	CB Training Lbr Hrs	NRA Direct, Cu, L15	\$5,374.27	1.009566	\$5,425.68
7	CB Dev Lbr Hrs	NRA Direct, Cu, L16	\$204.24	1.009566	\$206.19
8	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L17	\$307.04	1.009566	\$309.98
9	Total NR Cost Calculator	Sum L2..L8			\$8,849.55
10					
11	NR Cost Excluding BBI	L2+L3+L6+L7+L8			\$6,130.56
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$3,155.95
13					
14	<b>TOTAL NON-RECURRING COST</b>	<b>L11 + L12</b>			<b>\$9,286.51</b>
15					
16	Recurring Cost:				
17	Recurring Cost Development Reports	Recurring Cost Summary, L9	\$840.28	1.009566	\$848.32
18	Total Recurring Cost Calculator - BBI	L17			\$848.32
19					
20					
21					
22					
23					
24					
25					
26	<b>TOTAL RECURRING PER MONTH</b>	<b>BBI FDC Sheet, L45</b>			<b>\$860.12</b>
27					
28					
29					

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	A	B	C	D	E	F	G	H	I
1	Estimate of CBB FDC Billing								
2	For use with cost studies produced in Cost Matters								
3	Loading Rates effective March 1, 1999								
4									
5	Corporate Operations (CO) Overhead Rate (adjusted)			0.080751	Apply to total expenses				
6	Supporting Investment (SI) Overhead Rate (adjusted)			0.064043	Apply to total expenses				
7	Float-60 day-use when we don't net with affiliate			0.027802	This is applied to total bill, including loadings.				
8	Float-30 day-use with affiliates we net with			0.013901	This is applied to total bill, including loadings.				
9									
10	<b>The model below includes the 60 day float rate-use for BCS,BS-DCS(PCI), BSP, BMI (BSCC), BSPC, BWD</b>								
11	NON-RECURRING		Overheads						
12		Given	CO	SI	Sub total	Float	Total		
13	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
14	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
15	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
16	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
17	Total FDC						\$ -		
18									
19	RECURRING		Overheads						
20		Given	CO	SI	Sub total	Float	Total		
21	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
22	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
23	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
24	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
25	Total FDC						\$ -		
26									
27									
28	<b>The model below includes the 30 day float rate-use for BSC-HQ,BSC-NR,BAT,BEI (BIMS),BS.NET,BBS,BBSH, BAPCO, BCAT,BSLD, BBI</b>								
29									
30									
31	NON-RECURRING		Overheads						
32		Given	CO	SI	Sub total	Float	Total		
33	S&W Expense	\$ 2,718.99	\$ 219.56	\$ 174.13	\$ 3,112.68	\$ 43.27	\$ 3,155.95		
34	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
35	Expense Subtotal	\$ -	\$ 219.56	\$ 174.13	\$ 3,112.68	\$ 43.27	\$ 3,155.95		
36	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
37	Total FDC						\$ 3,155.95		
38									
39	RECURRING		Overheads						
40		Given	CO	SI	Sub total	Float	Total		
41	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
42	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
43	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
44	Direct Inv Annual Costs	\$ 848.32			\$ 848.32	\$ 11.79	\$ 860.12		
45	Total FDC						\$ 860.12		
46	<b>PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement</b>								

FLORIDA BILLING - STANDARD TERMINOLOGY						Total Cost	STDTRM		
#1 - INPUT SHEET						State	FL		
FLORIDA						(a)	(b)	(c)	(d)
LN	DESCRIPTION	Labor Rate/		Source	Incremental	Amounts			
		FRC	SubFRC		Amount	1999	2000	2001	
	Finance Cost Matters (FCM)	Information Technology (IT)							
	Complex Business (CB)	Regulatory (Reg)							
	Consumer (CON)	Small Business (SBS)							
	Consumer/Small Business (COU)	BellSouth Billing, Inc.(BBI)							
1	Consumer Services Developmental Labor Hours	JG58		CON		1.50			
2	State Regulatory Developmental Labor Hours	JG59		Reg		2.25			
3									
4	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI					
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI					
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI					
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI					
8	Andersen Hourly Rate			IT					
9	Study Years			FCM	3				
10									
11	BBI Developmental Labor Hours: Bill Verification	WS18				20			
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				8			
13	BBI Developmental Labor Hours: Staff	JG58				40			
14									
15	Complex Business Rep Training Hours	287X		CB		180.83			
16	Complex Business M&P Development Labor Hours	JG58		CB		1.16			
17	Complex Business Developmental Labor Hours	JG58		CB		3.33			
18									
19	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75			
20									
21									
22									
23									
24									
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26									
27									
28									
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Investments

	<b>Instructions:</b>				
	1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.				
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).				
	3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.				
	4. All data on this form should be cell-referenced to study workpapers.				
	5. Do NOT change columns, headings, sheet name.				
				<b>Volume Sensitive</b>	<b>Volume Insensitive</b>
<b>State</b>	<b>Cost Element #</b>	<b>FRC</b>	<b>Sub FRC</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
FL	STDTRM	460C	00		35903
	END				

10.100000

Additives\_Recurring

TSLRIC INPUT FORM - RECURRING EXPENSES DATA				
<b>Instructions:</b>				
1. Use this worksheet to record recurring non-labor expenses to be input into the TSLRIC calculations.				
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).				
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.				
4. All data on this form should be cell-referenced to study workpapers.				
5. Do NOT change columns, headings, sheet name.				
			Recurring	Recurring
			Volume	Volume
			Sensitive	Insensitive
<u>State</u>	<u>Cost</u> <u>Element #</u>	<u>Recurring</u> <u>Expense Description</u> <u>(Limited to 25 characters)</u>	<u>\$ Amount</u>	<u>\$ Amount</u>
	END			
Maximum 10 entries per Cost Element #				

9600310





Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
<b>Instructions:</b>					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<b>Work Time (Hours)</b>	
<b>Stat:</b>	<b>Cost Element #</b>	<b>Labor Expense Description (Limited to 25 characters)</b>	<b>JFC/ Payband</b>	<b>Volume Sensitive</b>	<b>Volume Insensitive</b>
	END				

80007002

Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
<b>Instructions:</b> 1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations. 2. All amounts shown are per unit (e.g., per call, per loop, per MOU). 3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column. 4. All data on this form should be cell-referenced to study workpapers. 5. Do NOT change columns. 6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost. 7. Study midpoint date is set at 6/00 8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
				<u>(For use w/ one NR)</u>		First	First	Additional	Additional	Initial	Initial	Subsequent	Subsequent		
		Cost		Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect		
State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)
FL	STDTRM	0	CON Svc Lbr Hrs	JG58	1.50										
FL	STDTRM	0	Reg Lbr Hrs	JG59	2.25										
FL	STDTRM	0	EBI Dev Labor Hrs	WS18	20.00										
FL	STDTRM	0	BBI Dev Labor Hrs	JG58	48.00										
FL	STDTRM	0	CB Training Lbr Hrs	287X	180.83										
FL	STDTRM	0	CB Dev Lbr Hrs	JG58	4.49										
FL	STDTRM	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75										
	END														

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FLORIDA BILLING - STANDARD TERMINOLOGY  
 INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13	<b>VOLUME INSENSITIVE</b>						
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L4			
15	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
16	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
17	BBI Andersen Programming: Project Management Labor Hours	460C	00	Input Sheet, Cb, L7			
18	Total Andersen Programming Labor Hours			Sum L14..L17			
19	Andersen Hourly Rate			Input Sheet, Cb, L8			
20	Annual BBI Andersen Cost Captialized/Investment	460C	00	L18 x L19	\$35,903.00	\$35,903.00	\$35,903.00
21	Sum of Investment			Sum L20	\$107,709.00		
22	Study Years			Input Sheet, Ca, L9	3		
23	BBI Annual Investment	460C	00	L21 / L22	\$35,903.00		
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40	BBI Annual Investment	460C	00	L23	\$35,903.00		
41							
42							

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FLORIDA BILLING - STANDARD TERMINOLOGY  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	1.5
3				
4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5				
6	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	20
7				
8	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	8
9	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	40
10	Total BBI Developmental Labor Hours	JG58	L8 + L9	48.00
11				
12	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L15	180.83
13				
14	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L16	1.16
15	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L17	3.33
16	Total CB Developmental Labor Hours	JG58	L14 + L15	4.49
17				
18	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L19	6.75
19				
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	1.5
24	Reg Lbr Hrs	JG59	L4	2.25
25	BBI Dev Labor Hrs	WS18	L6	20.00
26	BBI Dev Labor Hrs	JG58	L10	48.00
27	CB Training Lbr Hrs	287X	L12	180.83
28	CB Dev Lbr Hrs	JG58	L16	4.49
29	Fin Cost Mtrs Lbr Hrs	JG58	L18	6.75
30				
31				
32				

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FLORIDA BILLING - STANDARD TERMINOLOGY  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

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11/30/1999

### Recurring Cost Summary

	A	B	C	D	E	F	G
1	Florida						
2	STDTRM Standard Terminology						
3							
4			<u>Volume Sensitive</u>				<u>Volume Insensitive</u>
5							
6			<u>Direct</u>				<u>Direct</u>
7	<u>Description</u>		<u>Cost</u>				<u>Cost</u>
8							
9	Recurring Cost Development Reports		\$0.00				\$840.28
10							
11	LABOR EXPENSES:						
12							
13	OTHER EXPENSES:						
14	Total Monthly Cost		\$0.00				\$840.28
15	Gross Receipts Tax Factor	X	1.009566			X	1.009566
16	Monthly TSLRIC		\$0.00				\$848.32
17							
18	<b>Total Monthly TSLRIC: \$848.32</b>						

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11/30/1999

Investment Development - Volume Insensitive

Florida  
STDTRM Standard Terminology

Description	FRC	Sub FRC	Material	A	B	C=AxB	In-Plant Factors (Default = 1)					E=Cx(D1xD2x...xD5)	F	G=ExF					
							Inflation Factor	Adjusted Material	Plug-in Inventory Factor	Mat'l Factor	Telco Factor				Plug-in Factor	Hardware Factor	In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
Intangibles - General Purpose Software RTU	460C	00	\$35,903.00	NA	NA	\$35,903.00	NA	NA	NA	NA	NA	NA	\$35,903.00	NA	\$35,903.00				
													<u>\$35,903.00</u>		<u>\$35,903.00</u>				

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11/30/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida  
STDTRM Standard Terminology

A=Prev Page Col G    B    C=AxB    D    E=AxD    F    G=AxF    H    I=AxH

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU	60C	00	\$35,903.00	NA	\$0.00	NA	\$0.00	NA	\$0.00	NA	\$0.00
				FRC 20C:	\$0.00	FRC 10C:	\$0.00	FRC 1C:	\$0.00	FRC 4C:	\$0.00

11/30/1999



11/30/1999

Recurring Direct Cost Development - Volume Insensitive

Florida  
STDTRM Standard Terminology

Description	A FRC	B=AxFactor Investment	C=AxFactor Depreciation & Factor	D=AxFactor Cost of Money & Factor	E=AxFactor Income Tax & Factor	F=AxFactor Plant Specific Expense & Factor	G=AxFactor Ad Valorem Expense & Factor	H=AxFactor TIRKS Expense & Factor	I=(B+C+D +E+F+G) Direct Cost
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telcos	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
For Duit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intangibles - General Purpose Software RTU	460C	\$35,903.00	\$7,180.60	\$1,737.15	\$824.04	\$0.00	\$341.62	\$0.00	\$10,083.41
		<u>\$35,903.00</u>	0.2000	0.0484	0.0230	NA	0.0095	NA	<u>\$10,083.41</u>
Monthly Cost(Total / 12):									\$840.28

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11/30/1999

### Nonrecurring Cost Summary

	A	B	C
1	Florida		
2	STDTRM Standard Terminology		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$8,765.70
10			
11	OTHER EXPENSES:		
12	Total Cost		\$8,765.70
13	Gross Receipts Tax Factor	X	1.009566
14	SLRIC		\$8,849.55

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### Nonrecurring Cost Development - Direct Cost

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Florida																				
	STDTRM Standard Terminology																				
							A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G							
									Direct				Disconnect	Discounted							
		JFC/	JFC/Payband	Installation	Disconnect	Direct			Labor	Installation	Disconnect	Discount	Disconnect	Discounted							
	Function	Payband	Description	Worktime	Worktime	Rate			Cost	Cost	Factor	Cost	Cost	Direct							
10																					
11	CON Svc Lbr Hrs	JG58	Job Grade 58	1.50	0.00	\$45.488			\$68.23		\$0.00		1.0000		\$0.00						\$68.23
12	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492			\$118.69		\$0.00		1.0000		\$0.00						\$118.69
13	BPI Dev Labor Hrs	WS18	Wage Scale 18	20.00	0.00	\$25.4901			\$509.80		\$0.00		1.0000		\$0.00						\$509.80
14	BPI Dev Labor Hrs	JG58	Job Grade 58	48.00	0.00	\$45.488			\$2,183.42		\$0.00		1.0000		\$0.00						\$2,183.42
15	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72			\$5,374.27		\$0.00		1.0000		\$0.00						\$5,374.27
16	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488			\$204.24		\$0.00		1.0000		\$0.00						\$204.24
17	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488			\$307.04		\$0.00		1.0000		\$0.00						\$307.04
18																					\$8,765.70

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Estimates for Tax –related Changes Associated with 1999 Florida Regulatory Request

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The following are estimates of the costs associated with implementation of the items in FRR 11 4 PSC 02. This data is provided without benefit of time and costs from Andersen Consulting on the programming and testing costs. The time and costs provided are a “best guess” without knowing exactly what will be required to be done in most cases.

General Information:

Assumption is that, IN TOTAL, all of these changes would require one additional page on each bill in Florida. If this must be broken out by cost study, I would suggest that it be divided equally between Third Party Taxes by Originating Party – Recurring and Taxes by Assessment Base and Rates – Recurring.

Costs associated with Recurring monthly charges are:

Bill Production – Costs per additional bill page	\$ .00365 per page
Times	<u>2,400,000</u> bills in FL

Additional monthly cost	
<i>IF one additional page per bill</i>	\$8,700 per month

Bill Mailing – Postage costs increase per month	\$ .018 per bill
Times	<u>2,400,000</u> bills in FL

Additional monthly costs	
<i>IF moved to next mailing bracket</i>	\$ 43,200 per month

It is not known exactly how many additional pages would be generated or how many times the postage cost would be moved to the next bracket for any of these items. That would be a set of variables that would be extremely hard to estimate. The above figures could be used as a “worst case” scenario where every bill is increase by one page and each bill is charged the next higher rate for postage.

BOCRIS/MOBI storage cost:

MOBI storage per giga-byte of storage space	\$ .38 per month
**FL currently stores 23,092 giga-bytes	\$ 877,496 per month
<i>IF it is assumed a 5% increase for all items</i>	\$ 43,875 per month
**5% is a pure guess figure	

BOCRIS storage cost is about twice this rate per month, but would be for only 3 months of data instead of twelve  
(((\$43,875 \* 2)/12 months) \* 3 months)) \$ 21,938 per month

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2A

Estimates for Tax –related Changes Associated with 1999 Florida Regulatory Request

- Standard Bill Terminology with FCC Inputs – Non-recurring.  
Change wording for Federal Tax to “Federal Excise Tax”. (25.4.110(2)(d)(2) p.2, line 8)  
This would require changes in Bill Presentation. No new lines required on the bill.

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	125	13,625
Testing	125	13,625
BOCRIS	50	5,450
Project Mgt.	50	5,450
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 20	
Bill Continuity Team	PG 58 @ 8	
Staff (meetings, work requests, coordination, etc.)	PG 58 @ 40	

- Third Party Taxes by Originating Party – Non-recurring.  
Taxes must be shown separately for all Entities on a bill. This will require sub-CIC taxing that is not available today. This is a massive change that involves a large number of tax modules and other changes. (25.4.110(2)(d)(1) p.2, lines 1-4).

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	625	68,125
Bill Preparation/Calculate	6,250	681,250
Testing	2,500	272,500
BOCRIS	625	68,125
Project Mgt.	1,500	163,500
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 60	
Bill Continuity Team	PG 58 @ 20	
Staff (meetings, work requests, coordination, etc.)	PG 58 @ 150	
BV Program Changes	PG 58 @ 50	

Recurring Costs.

This would add from 1 to 10 extra lines of taxing for EACH entity that is not showing taxes today. Worst case would be 10 extra lines, in my opinion. This would increase bill production and mailing costs, and could impact storage costs in BOCRIS and/or MOBI. My suggestion would be to apply about one-third of the charges from page 1 for recurring monthly charge to this item to cover these costs.

Estimates for Tax –related Changes Associated with 1999 Florida Regulatory Request

3. Separate Line Item Tax – Non-recurring.  
 Tax separately for local service; toll and Non-regulated (all taxes).  
 (25.4.110(2)(d) p.2, lines 15-17)

This would require new sections of taxes on the bill and would require large program changes in the taxing modules to build or maintain bases for taxing for these separate categories. This is not done today. New data fields would need to be created and many jobs would have to be changed to accept these new fields throughout the bill day operations.

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	1,000	109,000
Bill Preparation/Calculate	2,250	242,250
Testing	1,250	136,250
BOCRIS	250	27,250
Project Mgt.	750	81,750
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 90	
Bill Continuity Team	PG 58 @ 50	
Staff (meetings, work requests, coordination, etc.)	PG 58 @ 200	
BV Program Changes	PG 58 @ 100	

Recurring Costs.

This would add from 2 to 20 or more extra lines of taxing for EACH entity on each bill. Worst case would be an average of 20 lines per bill. This assumes that we would retain the current taxing section with the total of all taxes billed (as we have today). We currently separate taxing for Non-regulated charges in Florida.

This would increase bill production and mailing costs, and would impact storage costs in BOCRIS and/or MOBI. My suggestion would be to apply about one-third of the charges from page 1 for recurring monthly charge to this item to cover these costs. As information, there are about 2.4M bills in FL.

Estimates for Tax –related Changes Associated with 1999 Florida Regulatory Request

4. Taxes by Assessment Base and Rates – Non-Recurring.  
 List names, tax bases and tax rates for all taxes (Tax – Separate Base and Rate).  
 (25.4.110(4)(l, j, k) p.4, lines 4-9)

This would require very large changes in the taxing modules and other jobs that receive data from these jobs. It would also create more lines on the bill for most customers (many more for larger business customers or customers with multiple taxing jurisdictions on the same bill). It would also require development and maintenance of the fields needed to build, maintain and process this data.

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	1,500	163,500
Bill Preparation/Calculate	3,125	340,625
Testing	1,375	149,875
BOCRIS	250	27,250
Project Mgt.	500	54,500
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 90	
Bill Continuity Team	PG 58 @ 50	
Staff (meetings, work requests, coordination, etc.)	PG 58 @ 200	
BV Program Changes	PG 58 @ 150	

Recurring Costs.

Assumption would be that this would increase the average number of lines on the bill by about 20 lines for each bill. Because of the increased number of lines on the bill, which would be significant for large business accounts with multiple taxing jurisdictions, the bill would increase in length and weight and could increase the BOCRIS/MOBI storage and the bill mailing cost. My suggestion would be to apply about one-third of the charges from page 1 for recurring monthly charge to this item to cover these costs.

Estimates for Tax –related Changes Associated with 1999 Florida Regulatory Request

5. Local Change Notification – Non-Recurring.  
Adding a single line to the bill:

(25.4.110(5)(c) p.4, lines 17-19)

This distinction is already provided for in FL by the use of double asterisks (\*\*) and a message in the Important Notices section. However, if a new message is needed, the approximate cost would be:

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	125	13,625
Testing	125	13,625
Project Mgt.	50	5,450
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 20	
Bill Continuity Team	PG 58 @ 8	
Staff (meetings, work requests, coordination, etc.)	PG 58 @ 40	

(25.4.110(17) p.15, lines 16-17)

To add a line, in bold, for change notification would be the same as above:

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	125	13,625
Testing	125	13,625
Project Mgt.	50	5,450
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 20	
Bill Continuity Team	PG 58 @ 8	
Staff (meetings, work requests, coordination, etc.)	PG 58 @ 40	

I must emphasize that the above estimates are not based on any actual cost studies. They are estimates based on a “best guess” of the work needed and the time it would take to do the work.

Another factor that is not stated anywhere is the fact that **Andersen does not have the work force headcount to handle this magnitude of work at this time.** They would have to add significant numbers of people to do this work. For example, the above requirements would require about 4,700 man-hour for the taxing area and 1,040 man-hours for Bill Presentation alone. These are conservative estimates.



**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – 3<sup>rd</sup> PARTY BILLING-TAXES BY ORIGINATING PARTY  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- 3) This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a “best guess” without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to show taxes separately on the bill for all entities. This will require a sub-CIC taxing that is not available today.
- 9) In the worst case scenario, approximately 10 lines of taxing per bill.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2B

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY

FLORIDA

COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$22.74	1.009566	\$22.96
3	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$1,529.41	1.009566	\$1,544.04
4	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$10,007.36	1.009566	\$10,103.09
5	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	\$5,425.68
6	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	\$206.19
7	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.98
8	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.82
9	Total NR Cost Calculator	Sum L2..L8			\$17,731.76
10					
11	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,084.64
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$13,518.91
13					
14	<b>TOTAL NON-RECURRING COST</b>	<b>L11 + L12</b>			<b>\$19,603.54</b>
15					
16	Recurring Cost:				
17	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$27,609.35	1.009566	\$27,873.46
18	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$47,529.80	1.009566	\$47,984.47
19	BBI FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15	\$7,358.71	1.009566	\$7,429.10
20	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$10,764.95	1.009566	\$10,867.92
21	Total Recurring Cost Calculator	Sum L17..L20			\$94,154.95
22					
23	BBI FDC Monthly Cost	L19			\$7,429.10
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$96,571.33
25					
26	<b>TOTAL RECURRING PER MONTH</b>	<b>L23 + L24</b>			<b>\$104,000.44</b>
27					
28					
29					

**PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement**

	A	B	C	D	E	F	G
1	Estimate of CBB FDC Billing						
2	For use with cost studies produced in Cost Matters						
3	Loading Rates effective March 1, 1999						
4							
5	Corporate Operations (CO) Overhead Rate (adjusted)			0.080751	Apply to total expenses		
6	Supporting Investment (SI) Overhead Rate (adjusted)			0.064043	Apply to total expenses		
7	Float-60 day-use when we don't net with affiliate			0.027802	This is applied to total bill, including loadings.		
8	Float-30 day-use with affiliates we net with			0.013901	This is applied to total bill, including loadings.		
9							
10	<b>The model below includes the 60 day float rate-use for BCS,BS-DCS(PCI), BSP, BMI (BSCC), BSPC, BWD</b>						
11	NON-RECURRING	Overheads					
12		Given	CO	SI	Sub total	Float	Total
13	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Total FDC						\$ -
18							
19	RECURRING	Overheads					
20		Given	CO	SI	Sub total	Float	Total
21	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Total FDC						\$ -
26							
27							
28	<b>The model below includes the 30 day float rate-use for BSC-HQ,BSC-NR,BAT,BEI (BIMS),BS.NET,BBS,BBSH, BAPCO, BCAT,BSLD, BBI</b>						
29							
30							
31	NON-RECURRING	Overheads					
32		Given	CO	SI	Sub total	Float	Total
33	S&W Expense	\$ 11,647.13	\$ 940.52	\$ 745.91	\$ 13,333.56	\$ 185.35	\$ 13,518.91
34	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Expense Subtotal	\$ -	\$ 940.52	\$ 745.91	\$ 13,333.56	\$ 185.35	\$ 13,518.91
36	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Total FDC						\$ 13,518.91
38							
39	RECURRING	Overheads					
40		Given	CO	SI	Sub total	Float	Total
41	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Other Expense	\$ 58,852.39	\$ 4,752.38	\$ 3,769.07	\$ 67,373.84	\$ 936.56	\$ 68,310.40
43	Expense Subtotal	\$ -	\$ 4,752.38	\$ 3,769.07	\$ 67,373.84	\$ 936.56	\$ 68,310.40
44	Direct Inv Annual Costs	\$ 27,873.46			\$ 27,873.46	\$ 387.47	\$ 28,260.93
45	Total FDC						\$ 96,571.33

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY						Total Cost	3PBTOP		
#1 - INPUT SHEET						State	FL		
FLORIDA									
						(a)	(b)	(c)	(d)
LN	DESCRIPTION	FRC	SubFRC	Source	Incremental Amount	1999	2000	2001	
	Finance Cost Matters (FCM)			Information Technology (IT)					
	Complex Business (CB)			Regulatory (Reg)					
	Consumer (CON)			Small Business (SBS)					
	Consumer/Small Business (COU)			BellSouth Billing, Inc.(BBI)					
1	Consumer Services Developmental Labor Hours	JG58		CON		0.50			
2									
3	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI					
4	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI					
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI					
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI					
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI					
8	Andersen Hourly Rate			IT					
9	Study Years			FCM	3				
10									
11	BBI Developmental Labor Hours: Bill Verification	WS18				60			
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				20			
13	BBI Developmental Labor Hours: Staff	JG58				150			
14	BBI Developmental Labor Hours: BV Changes	JG58				50			
15									
16	Incremental Lines Per Bill - Worst Case			BBI	10				
17	Standard and Heavy Std Bill Form Cost Per Physical Page			BBI		\$0.003605	\$0.003720	\$0.003843	
18	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page			BBI		\$0.006910	\$0.007131	\$0.007366	
19	Regular Bill Inserter FDC per Bill Page (98 - 02)			FCM	\$0.003911				
20	Heavy Bill Inserter FDC Cost Per Page (98 - 02)			FCM	\$0.015288				
21	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM	\$0.018258				
22	Duplex Printer FDC per Physical Bill Page (98 - 02)			FCM	\$0.005302				
23	Inflation Rates			FCM		1.030	1.032	1.033	
24	Standard Postage Per Physical Page			BBI	\$0.060778				
25	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581				
26	Heavy Standard Postage Per Physical Page			BBI	\$0.047550				
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842				
28	CLUB Postage Per Physical Page			BBI	\$0.009566				
29	6.5 x 8.5 Printable Lines - Duplex			BBI	76				
30	8.5 x 11 Printable Lines			BBI	51				
31	Florida Standard Bills - July, 1999			BBI	4,316,736				
32	Florida Standard Bills - August, 1999			BBI	4,282,997				
33	Florida Standard Bills - September, 1999			BBI	4,282,759				
34	Florida 8.5 x 11 Bills - July, 1999			BBI	436,115				
35	Florida 8.5 x 11 Bills - August, 1999			BBI	499,070				
36	Florida 8.5 x 11 Bills - September, 1999			BBI	495,245				
37	Florida Standard Heavies - July, 1999			BBI	1,639				
38	Florida Standard Heavies - August, 1999			BBI	1,639				
39	Florida Standard Heavies - September, 1999			BBI	1,193				
40	Florida 8.5 x 11 Heavies - July, 1999			BBI	2,885				
41	Florida 8.5 x 11 Heavies - August, 1999			BBI	2,885				
42	Florida 8.5 x 11 Heavies - September, 1999			BBI	3,164				
43	Florida CLUB and RSB Bills - July, 1999			BBI	9,149				
44	Florida CLUB and RSB Bills - August, 1999			BBI	8,545				
45	Florida CLUB and RSB Bills - September, 1999			BBI	8,265				
46									
47	DASD Cost Per GB (99' to 01')			FCM					
48	Overall Increase in BBI MOBI Storage Giga-bytes Per Month			BBI					
49	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month			BBI					
50									
51	Separate Line Item Incremental Lines			BBI	20				
52	Taxes by Assessment Base & Rate Incremental Lines			BBI	20				
53	Local Change Notification Incremental Lines			BBI	1				
54									
55	Complex Business Rep Training Hours	287X		CB		189.83			
56	Complex Business M&P Development Labor Hours	JG58		CB		1.16			
57	Complex Business Developmental Labor Hours	JG58		CB		3.33			
58									
59	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75			
60									
61	State Regulatory Developmental Labor Hours	JG59		Reg		2.25			
62									
63									
64									
65									
66									
67									

PROPRIETARY - Not for Disclosure Outside of BellSouth External Written Agreement

Investments

<b>Instructions:</b>					
1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
	<b>Cost</b>		<b>Sub</b>	<b>Volume</b>	<b>Volume</b>
<b>State</b>	<b>Element #</b>	<b>FRC</b>	<b>FRC</b>	<b>Sensitive</b>	<b>Insensitive</b>
				<b>\$ Amount</b>	<b>\$ Amount</b>
FL	3PBTOP	460C	00		1179670
	END				

0000028

Additives\_Recurring

TSLRIC INPUT FORM - RECURRING EXPENSES DATA					
Instructions:					
1. Use this worksheet to record recurring non-labor expenses to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
State	Cost Element #	Recurring Expense Description (Limited to 25 characters)	Recurring Volume Sensitive \$ Amount	Recurring Volume Insensitive \$ Amount	
FL	3PBTOP	BBI Mthly Bill Cost	47,529.80		
FL	3PBTOP	BBI FDC Mthly Prtr & Insrt	7,358.71		
FL	3PBTOP	BBI DASD Mthly Cost	10,764.95		
	END				
Maximum 10 entries per Cost Element #					

0000029

Additives\_Nonrecurring

TSLRIC INPUT FORM - NONRECURRING EXPENSES DATA							
<b>Instructions:</b>							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TSLRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
	END						
Maximum 10 entries per Cost Element #							

6600030

Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
<b>Instructions:</b>					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<u>Work Time (Hours)</u>	
<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Volume Sensitive</u>	<u>Volume Insensitive</u>
	END				

1000031



Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES														
Instructions:														
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.														
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).														
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.														
4. All data on this form should be cell-referenced to study workpapers.														
5. Do NOT change columns.														
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.														
7. Study midpoint date is set at 6/00														
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.														
Study Mid-Point Date (Mos.)		Jun-00												
					(For use w/ one NR)	First	First	Additional	Additional	Initial	Initial	ubsequent	ubsequent	
		Cost			Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect
State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)
FL	3PBTOP	0	CON Svc Lbr Hrs	JG58	0.50									
FL	3PBTOP	0	BBI Dev Labor Hrs	WS18	60.00									
FL	3PBTOP	0	BBI Dev Labor Hrs	JG58	220.00									
FL	3PBTOP	0	C3 Training Lbr Hrs	287X	180.83									
FL	3PBTOP	0	CB Dev Lbr Hrs	JG58	4.49									
FL	3PBTOP	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75									
FL	3PBTOP	0	Reg Lbr Hrs	JG59	2.25									
	END													

0110032

**FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY**

**FLORIDA**

**DEMAND**

Page 1 of 1

LN	DESCRIPTION	SOURCE	1999	2000	2001
1	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736		
2	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997		
3	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33	4,282,759		
4	Average FL Std Monthly Bills	Average L1..L3	4,294,164		
5					
6	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	436,115		
7	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35	499,070		
8	Florida 8.5 x 11 Bills - September, 1999	Input Sheet, Ca, L36	495,245		
9	Average FL 8.5 x 11 Monthly Bills	Average L6..L8	476,810		
10					
11	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		
12	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639		
13	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193		
14	Average FL Std Heavies Monthly Bills	Average L11..L13	1,490		
15					
16	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885		
17	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885		
18	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164		
19	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16..L18	2,978		
20					
21	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149		
22	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545		
23	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		
24	Average FL CLUB/RSB Monthly Bills	Average L21..L23	8,653		
25					
26	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	10		
27	Separate Line Item Incremental Lines	Input Sheet, Ca, L51	20		
28	Taxes by Assessment Base & Rate Incremental Lines	Input Sheet, Ca, L52	20		
29	Local Change Notification Incremental Lines	Input Sheet, Ca, L53	1		
30	Total Cramming Incremental Lines	Sum L26..L29	51		
31	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L26 / L30	19.61%		
32	Separate Line Item Tax Percent of Total Impact	L27 / L30	39.22%		
33	Taxes by Assessment Base & Rate Percent of Total Impact	L28 / L30	39.22%		
34	Local Change Notification Percent of Total Impact	L29 / L30	1.96%		

**PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement**

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
WORKPAPER 1  
PAGE 1 OF 1

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
3							
4							
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11							
12							
13	<b>VOLUME INSENSITIVE</b>						
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
17	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
18	BBI Andersen Programming: Project Management Labor Hours	460C	00	Input Sheet, Cb, L7			
19	Total Andersen Programming Labor Hours			Sum L14..L18			
20	Andersen Hourly Rate			Input Sheet, Cb, L8			
21	Annual BBI Andersen Cost Captialized/Investment	460C	00	L19 x L20	\$1,179,670.00	\$1,179,670.00	\$1,179,670.00
22	Sum of Investment			Sum L22	\$3,539,010.00		
23	Study Years			Input Sheet, Ca, L9		3	
24	BBI Annual Investment	460C	00	L22 / L23	\$1,179,670.00		
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40	BBI Annual Investment	460C	00	L24	\$1,179,670.00		
41							
42							

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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY

FLORIDA

NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

WORKPAPER 2

PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.50
3				
4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	60
5				
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	20
7	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	150
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	50
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	220
10				
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49
16				
17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18				
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	0.50
24	BBI Dev Labor Hrs	WS18	L4	60
25	BBI Dev Labor Hrs	JG58	L9	220
26	CB Training Lbr Hrs	287X	L11	180.83
27	CB Dev Lbr Hrs	JG58	L15	4.49
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75
29	Reg Lbr Hrs	JG59	L19	2.25
30				
31				
32				

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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
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29				
30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
1	VOLUME INSENSITIVE					
2	LABOR					
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19	ADDITIVES					
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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
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112	TELRIC INPUT SUMMARY					
113	LABOR					
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117	ADDITIVES					
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124						
125						

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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA

WORKPAPER 4

PAGE 1 of 3

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
1	VOLUME SENSITIVE					
2	LABOR					
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45						
46	ADDITIVES					
47	Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	10	10	10
48	6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76	76	76
49	8.5 x 11 Printable Lines		Input Sheet, Ca, L30	51	51	51
50	6.5 x 8.5 Incremental Percentage of Page		L47 / L48	13.16%	13.16%	13.16%
51	8.5 x 11 Incremental Percentage of Page		L47 / L49	19.61%	19.61%	19.61%
52						
53	Standard and Heavy Std Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L17	\$0.003605	\$0.003720	\$0.003843
54	Average FL Std Monthly Bills		Demand, L4	4,294,164	4,294,164	4,294,164
55	Average FL Std Heavies Monthly Bills		Demand, L14	1,490	1,490	1,490
56	Total Average FL Std and Std Heavy Bills		L54 + L55	4,295,654	4,295,654	4,295,654
57	Average Monthly Std Bill Form Cost		L53 x L56	\$15,485.83	\$15,981.38	\$16,508.77
58						
59	Standard Postage Per Physical Page		Input Sheet, Ca, L24	\$0.060778	\$0.060778	\$0.060778
60	Average Monthly Std Bill Postage Cost		L59 x L54	\$260,990.70	\$260,990.70	\$260,990.70
61						
62	Heavy Standard Postage Per Physical Page		Input Sheet, Ca, L26	\$0.047550	\$0.047550	\$0.047550
63	Average Monthly Heavy Std Postage Cost		L62 x L55	\$70.87	\$70.87	\$70.87
64						
65	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L18	\$0.006910	\$0.007131	\$0.007366
66	Average FL 8.5 x 11 Monthly Bills		Demand, L9	476,810	476,810	476,810
67	Average FL 8.5 x 11 Heavies Monthly Bills		Demand, L19	2,978	2,978	2,978
68	Average FL CLUB/RSB Monthly Bills		Demand, L24	8,653	8,653	8,653
69	Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills		L66+L67+L68	488,441	488,441	488,441
70	Average Monthly 8.5 x 11 Bill Form Cost		L65 x L69	\$3,375.12	\$3,483.13	\$3,598.07
71						
72	8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L25	\$0.110581	\$0.110581	\$0.110581
73	Average Monthly 8.5 x 11 Postage Cost		L72 x L66	\$52,726.13	\$52,726.13	\$52,726.13
74						
75	Heavy 8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L27	\$0.063842	\$0.063842	\$0.063842
76	Average Monthly 8.5 x 11 Heavy Postage Cost		L75 x L67	\$190.10	\$190.10	\$190.10
77						

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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 4

PAGE 2 of 3

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
78	CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.009566
79	Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.77
80						
81	Total Monthly Std Bill Cost		L57 + L60 + L63	\$276,547.40	\$277,042.95	\$277,570.34
82	Incremental Monthly Std Bill Cost		L81 x L50	\$36,387.82	\$36,453.02	\$36,522.41
83						
84	Total Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07
85	Incremental Monthly 8.5 x 11 Bill Cost		L84 x L51	\$11,053.75	\$11,074.93	\$11,097.46
86						
87	Total BBI Monthly Bill Cost		L82 + L85	\$47,441.57	\$47,527.95	\$47,619.88
88	Average BBI Monthly Bill Cost		Average L87	\$47,529.80		
89						
90	Regular Bill Inserter FDC per Bill Page (98 - 02)		Input Sheet, Ca, L19	\$0.003911	\$0.003911	\$0.003911
91	Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54	\$16,794.48	\$16,794.48	\$16,794.48
92	Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.80
93						
94	Heavy Bill Inserter FDC Cost Per Page (98 - 02)		Input Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.015288
95	Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.79
96	Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67	\$45.52	\$45.52	\$45.52
97	Average Monthly Heavy Bill Inserter FRC - FL CLUB		L94 x L68	\$132.29	\$132.29	\$132.29
98						
99	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.018258
100	Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95
101						
102	Duplex Printer FDC per Physical Bill Page (98 - 02)		Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302
103	Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56
104						
105	Total Monthly Std Bill Inserter & Printer FDC		L91 + L95 + L103	\$39,592.82	\$39,592.82	\$39,592.82
106	Incremental Monthly Std Bill Inserter & Printer FDC		L105 x L50	\$5,209.58	\$5,209.58	\$5,209.58
107						
108	Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.56
109	Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$2,149.13	\$2,149.13	\$2,149.13
110						
111	Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$7,358.71	\$7,358.71	\$7,358.71
112	Average Monthly BBI FDC Inserter & Printer Cost		Average L111	\$7,358.71		
113						
114	DASD Cost Per GB (99' to 01')		Input Sheet, Ca, L47		\$31.70	\$31.70
115	Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48		1,154.60	1,154.60
116	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		Input Sheet, Ca, L49		577.30	577.30
117	Total Overall Monthly Gigabyte Cost		L114 x (L115 + L116)	\$54,901.23	\$54,901.23	\$54,901.23
118	3rd Party Billing - Taxes by Originating Party Percent of Total Impact		Demand, L31	19.61%	19.61%	19.61%
119	BBI DASD Bill Impact Cost		L117 x L118	\$10,764.95	\$10,764.95	\$10,764.95
120	Average Monthly BBI DASD Bill Impact Cost		Average L119	\$10,764.95		
121						
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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY  
RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA

WORKPAPER 4

PAGE 3 of 3

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
154	TELRIC INPUT SUMMARY					
155	Labor:					
156						
157						
158						
159						
160						
161						
162						
163	Additives:					
164	BBI Mthly Bill Cost		L88	\$47,529.80		
165	BBI FDC Mthly Prtr & Instrt		L112	\$7,358.71		
166	BBI DASD Mthly Cost		L120	\$10,764.95		
167						
168						

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12/2/1999

### Recurring Cost Summary

	A	B	C	D	E	F	G
1	Florida						
2	3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party						
3							
4			<u>Volume Sensitive</u>				<u>Volume Insensitive</u>
5							
6			Direct				Direct
7	<u>Description</u>		<u>Cost</u>				<u>Cost</u>
8							
9	Recurring Cost Development Reports		\$0.00				\$27,609.35
10							
11	LABOR EXPENSES:						
12							
13	OTHER EXPENSES:						
14	BBI Mthly Bill Cost		\$47,529.80				\$0.00
15	BBI FDC Mthly Prtr & Insrt		\$7,358.71				\$0.00
16	BBI DASD Mthly Cost		\$10,764.95				\$0.00
17	Total Monthly Cost		\$65,653.45				\$27,609.35
18	Gross Receipts Tax Factor	X	1.009566			X	1.009566
19	Monthly TSLRIC		\$66,281.50				\$27,873.46
20							
21			<b>Total Monthly TSLRIC: \$94,154.95</b>				

0000042

12/2/1999

Investment Development - Volume Insensitive

Florida  
3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party

Description	FRC	Sub FRC	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
			Material	Inflation Factor	Adjusted Material	In-Plant Factors (Default = 1)					In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
						Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardwire Factor			
Intangibles - General Purpose Software RTU460C	00		\$1,179,670.00	NA	\$1,179,670.00	NA	NA	NA	NA	NA	\$1,179,670.00	NA	\$1,179,670.00
											<u>\$1,179,670.00</u>		<u>\$1,179,670.00</u>

00000003

12/2/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida  
3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party

			A=Prev Page Col G	B	C=AxB	D	E=AxD	F	G=AxF	H	I=AxH
Description	FRC	Sub FRC	Investment	Land Factor	Land Investment	Building Factor	Building Investment	Pole Factor	Pole Investment	Conduit Factor	Conduit Investment
Intangibles - General Purpose Software RTU 460C	00	00	\$1,179,670.00	NA	\$0.00	NA	\$0.00	NA	\$0.00	NA	\$0.00
				FRC 20C:	\$0.00	FRC 10C:	\$0.00	FRC 1C:	\$0.00	FRC 4C:	\$0.00

0000044

12/2/1999

Recurring Direct Cost Development - Volume Insensitive

Florida  
3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party

	A	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F=AxFactor	G=AxFactor	I=(B+C+D +E+F+G)	
<u>Description</u>	<u>FRC</u>	<u>Investment</u>	<u>Depreciation &amp; Factor</u>	<u>Cost of Money &amp; Factor</u>	<u>Income Tax &amp; Factor</u>	<u>Plant Specific Expense &amp; Factor</u>	<u>Ad Valorem Expense &amp; Factor</u>	<u>TIRKS Expense &amp; Factor</u>	<u>Direct Cost</u>
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095	NA	
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
Intangibles - General Purpose Software RTU	460C	\$1,179,670.00	\$235,934.00	\$57,077.90	\$27,075.73	\$0.00	\$11,224.56	\$0.00	\$331,312.18
			0.2000	0.0484	0.0230	NA	0.0095	NA	
		<u>\$1,179,670.00</u>							<u>\$331,312.18</u>
Monthly Cost(Total / 12):									\$27,609.35

0000045

12/2/1999

**Nonrecurring Cost Summary**

	A	B	C	D
1	Florida			
2	TOP Florida Billing - 3rd Party Billing-Taxes by Originating Party			
3				
4			<u>Nonrecurring Cost</u>	
5				
6			<u>Direct</u>	
7	<u>Description</u>		<u>Cost</u>	
8				
9	Nonrecurring Cost Development Reports		\$17,563.75	
10				
11	OTHER EXPENSES:			
12	Total Cost		\$17,563.75	
13	Gross Receipts Tax Factor	X	1.009566	
14	<b>TSLRIC</b>		<b>\$17,731.76</b>	

0000046

Nonrecurring Cost Development - Direct Cost

Florida											
3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party											
			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G	
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Installation Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost	
11	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74
12	BB1 Dev Labor Hrs	WS18	Wage Scale 18	60.00	0.00	\$25.4901	\$1,529.41	\$0.00	1.0000	\$0.00	\$1,529.41
13	BB1 Dev Labor Hrs	JG58	Job Grade 58	220.00	0.00	\$45.488	\$10,007.36	\$0.00	1.0000	\$0.00	\$10,007.36
14	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27
15	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24
16	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
17	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
18											\$17,563.75

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**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – SEPARATE LINE ITEM TAX  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- 3) This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a “best guess” without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to tax separately for local service, toll, non-regulated services and all taxes.
- 9) In the worst case scenario, approximately 20 lines of taxing per bill.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2C

FLORIDA BILLING - SEPARATE LINE ITEM TAX

FLORIDA

COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$68.23	1.009566	\$68.88
3	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$2,294.11	1.009566	\$2,316.05
4	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$15,920.80	1.009566	\$16,073.10
5	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	\$5,425.68
6	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	\$206.19
7	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.98
8	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.82
9	Total NR Cost Calculator	Sum L2..L8			\$24,519.71
10					
11	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,130.56
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$21,344.43
13					
14	<b>TOTAL NON-RECURRING COST</b>	<b>L11 + L12</b>			<b>\$27,474.98</b>
15					
16	Recurring Cost:				
17	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$13,204.47	1.009566	\$13,330.79
18	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$95,059.59	1.009566	\$95,968.93
19	BBI FDC Mthly Prtr & Instrt	Recurring Summary, Cc, L15	\$14,717.42	1.009566	\$14,858.21
20	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$21,529.89	1.009566	\$21,735.85
21	Total Recurring Cost Calculator	Sum L17..L20			\$145,893.78
22					
23	BBI FDC Monthly Cost	L19			\$14,858.21
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$150,136.90
25					
26	<b>TOTAL RECURRING PER MONTH</b>	<b>L23 + L24</b>			<b>\$164,995.11</b>
27					
28					
29					

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	A	B	C	D	E	F	G
1	Estimate of CBB FDC Billing						
2	For use with cost studies produced in Cost Matters						
3	Loading Rates effective March 1, 1999						
4							
5	Corporate Operations (CO) Overhead Rate (adjusted)			<b>0.080751</b>	Apply to total expenses		
6	Supporting Investment (SI) Overhead Rate (adjusted)			<b>0.064043</b>	Apply to total expenses		
7	Float-60 day-use when we don't net with affiliate			<b>0.027802</b>	This is applied to total bill, including loadings.		
8	Float-30 day-use with affiliates we net with			<b>0.013901</b>	This is applied to total bill, including loadings.		
9							
10	<b>The model below includes the 60 day float rate-use for BCS,BS-DCS(PCI), BSP, BMI (BSCC), BSPC, BWD</b>						
11	NON-RECURRING		Overheads				
12		Given	CO	SI	Sub total	Float	Total
13	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Total FDC						\$ -
18							
19	RECURRING		Overheads				
20		Given	CO	SI	Sub total	Float	Total
21	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Total FDC						\$ -
26							
27							
28	<b>The model below includes the 30 day float rate-use for BSC-HQ,BSC-NR,BAT,BEI (BIMS),BS.NET,BBS,BBSH,</b>						
29	<b>BAPCO, BCAT,BSLD, BBI</b>						
30							
31	NON-RECURRING		Overheads				
32		Given	CO	SI	Sub total	Float	Total
33	S&W Expense	\$ 18,389.15	\$ 1,484.94	\$ 1,177.69	\$ 21,051.78	\$ 292.64	\$ 21,344.43
34	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Expense Subtotal	\$ -	\$ 1,484.94	\$ 1,177.69	\$ 21,051.78	\$ 292.64	\$ 21,344.43
36	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Total FDC						\$ 21,344.43
38							
39	RECURRING		Overheads				
40		Given	CO	SI	Sub total	Float	Total
41	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Other Expense	\$117,704.78	\$ 9,504.76	\$ 7,538.14	\$ 134,747.68	\$ 1,873.13	\$ 136,620.81
43	Expense Subtotal	\$ -	\$ 9,504.76	\$ 7,538.14	\$ 134,747.68	\$ 1,873.13	\$ 136,620.81
44	Direct Inv Annual Costs	\$ 13,330.79			\$ 13,330.79	\$ 185.31	\$ 13,516.10
45	Total FDC						\$ 150,136.90

FLORIDA BILLING - SEPARATE LINE ITEM TAX						Total Cost	SLIX	
#1 - INPUT SHEET						State	FL	
FLORIDA								
					(a)	(b)	(c)	(d)
		Labor Rate/		Source	Incremental	Amounts		
LN	DESCRIPTION	FRC	SubFRC		Amount	1999	2000	2001
	Finance Cost Matters (FCM)	Information Technology (IT)						
	Complex Business (CB)	Regulatory (Reg)						
	Consumer (CON)	Small Business (SBS)						
	Consumer/Small Business (COU)	BellSouth Billing, Inc.(BBI)						
1	Consumer Services Developmental Labor Hours	JG58		CON		1.50		
2								
3	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI				
4	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI				
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI				
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI				
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI				
8	Andersen Hourly Rate			IT				
9	Study Years			FCM	3			
10								
11	BBI Developmental Labor Hours: Bill Verification	WS18				90		
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				50		
13	BBI Developmental Labor Hours: Staff	JG58				200		
14	BBI Developmental Labor Hours: BV Changes	JG58				100		
15								
16	Incremental Lines Per Bill - Worst Case			BBI	20			
17	Standard and Heavy Std Bill Form Cost Per Physical Page			BBI		\$0.003605	\$0.003720	\$0.003843
18	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page			BBI		\$0.006910	\$0.007131	\$0.007366
19	Regular Bill Inserter FDC per Bill Page (98 - 02)			FCM	\$0.003911			
20	Heavy Bill Inserter FDC Cost Per Page (98 - 02)			FCM	\$0.015288			
21	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM	\$0.018258			
22	Duplex Printer FDC per Physical Bill Page (98 - 02)			FCM	\$0.005302			
23	Inflation Rates			FCM		1.030	1.032	1.033
24	Standard Postage Per Physical Page			BBI	\$0.060778			
25	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581			
26	Heavy Standard Postage Per Physical Page			BBI	\$0.047550			
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842			
28	CLUB Postage Per Physical Page			BBI	\$0.009566			
29	6.5 x 8.5 Printable Lines - Duplex			BBI	76			
30	8.5 x 11 Printable Lines			BBI	51			
31	Florida Standard Bills - July, 1999			BBI	4,316,736			
32	Florida Standard Bills - August, 1999			BBI	4,282,997			
33	Florida Standard Bills - September, 1999			BBI	4,282,759			
34	Florida 8.5 x 11 Bills - July, 1999			BBI	436,115			
35	Florida 8.5 x 11 Bills - August, 1999			BBI	499,070			
36	Florida 8.5 x 11 Bills - September, 1999			BBI	495,245			
37	Florida Standard Heavies - July, 1999			BBI	1,639			
38	Florida Standard Heavies - August, 1999			BBI	1,639			
39	Florida Standard Heavies - September, 1999			BBI	1,193			
40	Florida 8.5 x 11 Heavies - July, 1999			BBI	2,885			
41	Florida 8.5 x 11 Heavies - August, 1999			BBI	2,885			
42	Florida 8.5 x 11 Heavies - September, 1999			BBI	3,164			
43	Florida CLUB and RSB Bills - July, 1999			BBI	9,149			
44	Florida CLUB and RSB Bills - August, 1999			BBI	8,545			
45	Florida CLUB and RSB Bills - September, 1999			BBI	8,265			
46								
47	DASD Cost Per GB (99' to 01')			FCM				
48	Overall Increase in BBI MOBI Storage Giga-bytes Per Month			BBI				
49	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month			BBI				
50								
51	3rd Party Billing - Taxes by Originating Party			BBI	10			
52	Taxes by Assessment Base & Rate Incremental Lines			BBI	20			
53	Local Change Notification Incremental Lines			BBI	!			
54								
55	Complex Business Rep Training Hours	287X		CB		180.83		
56	Complex Business M&P Development Labor Hours	JG58		CB		1.16		
57	Complex Business Developmental Labor Hours	JG58		CB		3.33		
58								
59	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75		
60								
61	State Regulatory Developmental Labor Hours	JG59		Reg		2.25		
62								
63								
64								
65								
66								
67								

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Investments

	<b>Instructions:</b>				
	<b>1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.</b>				
	<b>2. All amounts shown are per unit (e.g., per call, per loop, per MOU).</b>				
	<b>3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.</b>				
	<b>4. All data on this form should be cell-referenced to study workpapers.</b>				
	<b>5. Do NOT change columns, headings, sheet name.</b>				
				<b>Volume</b>	<b>Volume</b>
	<b>Cost</b>		<b>Sub</b>	<b>Sensitive</b>	<b>Insensitive</b>
<b>State</b>	<b>Element #</b>	<b>FRC</b>	<b>FRC</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
FL	SLIX	460C	00		564190
	END				

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Additives\_Recurring

TSLRIC INPUT FORM - RECURRING EXPENSES DATA				
Instructions:				
1. Use this worksheet to record recurring non-labor expenses to be input into the TSLRIC calculations.				
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).				
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.				
4. All data on this form should be cell-referenced to study workpapers.				
5. Do NOT change columns, headings, sheet name.				
			Recurring Volume Sensitive	Recurring Volume Insensitive
<b>State</b>	<b>Cost Element #</b>	<b>Recurring Expense Description (Limited to 25 characters)</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
FL	SLIX	BBI Mthly Bill Cost	95,059.59	
FL	SLIX	BBI FDC Mthly Prtr & Insrt	14,717.42	
FL	SLIX	BBI DASD Mthly Cost	21,529.89	
	END			
Maximum 10 entries per Cost Element #				

0000053

Additives\_Nonrecurring

TSLRIC INPUT FORM - NONRECURRING EXPENSES DATA							
Instructions:							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TSLRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
	END						
Maximum 10 entries per Cost Element #							

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Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
<b>Instructions:</b>					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<u>Work Time (Hours)</u>	
<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Volume Sensitive</u>	<u>Volume Insensitive</u>
	END				

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Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
Instructions:															
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.															
2. All amounts shown are per unit (A.g., per call, per loop, per MOU).															
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.															
4. All data on this form should be cell-referenced to study workpapers.															
5. Do NOT change columns.															
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.															
7. Study midpoint date is set at 6/00															
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
				(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	ubsequent	ubsequent		
		Cost		Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect		
State	Cost Element #	Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	
FL	SLIX	0	CON Svc Lbr Hrs	JG58	1.50										
FL	SLIX	0	BBI Dev Labor Hrs	WS18	90.00										
FL	SLIX	0	BBI Dev Labor Hrs	JG58	350.00										
FL	SLIX	0	CB Training Lbr Hrs	287X	180.83										
FL	SLIX	0	CB Dev Lbr Hrs	JG58	4.49										
FL	SLIX	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75										
FL	SLIX	0	Reg Lbr Hrs	JG59	2.25										
	END														

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## FLORIDA BILLING - SEPARATE LINE ITEM TAX

FLORIDA

## DEMAND

Page 1 of 1

LN	DESCRIPTION	SOURCE	1999	2000	2001
1	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736		
2	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997		
3	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33	4,282,759		
4	Average FL Std Monthly Bills	Average L1..L3	4,294,164		
5					
6	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	436,115		
7	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35	499,070		
8	Florida 8.5 x 11 Bills - September, 1999	Input Sheet, Ca, L36	495,245		
9	Average FL 8.5 x 11 Monthly Bills	Average L6..L8	476,810		
10					
11	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		
12	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639		
13	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193		
14	Average FL Std Heavies Monthly Bills	Average L11..L13	1,490		
15					
16	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885		
17	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885		
18	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164		
19	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16..L18	2,978		
20					
21	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149		
22	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545		
23	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		
24	Average FL CLUB/RSB Monthly Bills	Average L21..L23	8,653		
25					
26	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	20		
27	3rd Party Billing - Taxes by Originating Party	Input Sheet, Ca, L51	10		
28	Taxes by Assessment Base & Rate Incremental Lines	Input Sheet, Ca, L52	20		
29	Local Change Notification Incremental Lines	Input Sheet, Ca, L53	1		
30	Total Cramming Incremental Lines	Sum L26..L29	51		
31	Separate Line Item Tax Percent of Total Bill Impact	L26 / L30	39.22%		
32	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L27 / L30	19.61%		
33	Taxes by Assessment Base & Rate Percent of Total Impact	L28 / L30	39.22%		
34	Local Change Notification Percent of Total Impact	L29 / L30	1.96%		

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FLORIDA BILLING - SEPARATE LINE ITEM TAX  
INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
WORKPAPER 1  
PAGE 1 OF 1

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13	<b>VOLUME INSENSITIVE</b>						
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
17	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
18	BBI Andersen Programming: Project Management Labor Hou	460C	00	Input Sheet, Cb, L7			
19	Total Andersen Programming Labor Hours			Sum L14..L18	5,500		
20	Andersen Hourly Rate			Input Sheet, Cb, L8	\$102.58		
21	Annual BBI Andersen Cost Captialized/Investment	460C	00	L19 x L20	\$564,190.00	\$564,190.00	\$564,190.00
22	Sum of Investment			Sum L21	\$1,692,570.00		
23	Study Years			Input Sheet, Ca, L9	3		
24	BBI Annual Investment	460C	00	L22 / L23	\$564,190.00		
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40	BBI Annual Investment	460C	00	L24	\$564,190.00		
41							
42							
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FLORIDA BILLING - SEPARATE LINE ITEM TAX				FLORIDA
NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR				WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	1.50
3				
4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	90
5				
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	50
7	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	200
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	100
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	350
10				
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49
16				
17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18				
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	1.50
24	BBI Dev Labor Hrs	WS18	L4	90
25	BBI Dev Labor Hrs	JG58	L9	350
26	CB Training Lbr Hrs	287X	L11	180.83
27	CB Dev Lbr Hrs	JG58	L15	4.49
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75
29	Reg Lbr Hrs	JG59	L19	2.25
30				
31				
32				
<b>PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement</b>				

FLORIDA BILLING - SEPARATE LINE ITEM TAX  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
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30	<b>TELRIC INPUT SUMMARY</b>			
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FLORIDA BILLING - SEPARATE LINE ITEM TAX  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
1	VOLUME INSENSITIVE					
2	LABOR					
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FLORIDA BILLING - SEPARATE LINE ITEM TAX  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
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112	TELRIC INPUT SUMMARY					
113	LABOR					
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117	ADDITIVES					
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FLORIDA BILLING - SEPARATE LINE ITEM TAX  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
1	VOLUME SENSITIVE					
2	LABOR					
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46	ADDITIVES					
47	Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	20	20	20
48	6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76	76	76
49	8.5 x 11 Printable Lines		Input Sheet, Ca, L30	51	51	51
50	6.5 x 8.5 Incremental Percentage of Page		L47 / L48	26.32%	26.32%	26.32%
51	8.5 x 11 Incremental Percentage of Page		L47 / L49	39.22%	39.22%	39.22%
52						
53	Standard and Heavy Std Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L17	\$9,003605	\$0,003720	\$0,003843
54	Average FL Std Monthly Bills		Demand, L4	4,294,164	4,294,164	4,294,164
55	Average FL Std Heavies Monthly Bills		Demand, L14	1,490	1,490	1,490
56	Total Average FL Std and Std Heavy Bills		L54 + L55	4,295,654	4,295,654	4,295,654
57	Average Monthly Std Bill Form Cost		L53 x L56	\$15,485.83	\$15,981.38	\$16,508.77
58						
59	Standard Postage Per Physical Page		Input Sheet, Ca, L24	\$0.060778	\$0.060778	\$0.060778
60	Average Monthly Std Bill Postage Cost		L59 x L54	\$260,990.70	\$260,990.70	\$260,990.70
61						
62	Heavy Standard Postage Per Physical Page		Input Sheet, Ca, L26	\$0.047550	\$0.047550	\$0.047550
63	Average Monthly Heavy Std Postage Cost		L62 x L55	\$70.87	\$70.87	\$70.87
64						
65	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L18	\$0.006910	\$0.007131	\$0.007256
66	Average FL 8.5 x 11 Monthly Bills		Demand, L9	476,810	476,810	476,810
67	Average FL 8.5 x 11 Heavies Monthly Bills		Demand, L19	2,978	2,978	2,978
68	Average FL CLUB/RSB Monthly Bills		Demand, L24	8,653	8,653	8,653
69	Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills		L66+L67+L68	488,441	488,441	488,441
70	Average Monthly 8.5 x 11 Bill Form Cost		L65 x L69	\$3,375.12	\$3,483.13	\$3,598.07
71						
72	8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L25	\$0.110581	\$0.110581	\$0.110581
73	Average Monthly 8.5 x 11 Postage Cost		L72 x L66	\$52,726.13	\$52,726.13	\$52,726.13
74						
75	Heavy 8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L27	\$0.063842	\$0.063842	\$0.063842
76	Average Monthly 8.5 x 11 Heavy Postage Cost		L72 x L70	\$190.10	\$190.10	\$190.10
77						

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FLORIDA BILLING - SEPARATE LINE ITEM TAX  
RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
WORKPAPER 4

PAGE 2 of 3

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
78	CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.009566
79	Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.77
80						
81	Total Monthly Std Bill Cost		L57 + L60 + L63	\$276,547.40	\$277,042.95	\$277,570.34
82	Incremental Monthly Std Bill Cost		L81 x L50	\$72,775.63	\$72,906.04	\$73,044.83
83						
84	Total Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07
85	Incremental Monthly 8.5 x 11 Bill Cost		L84 x L51	\$22,107.50	\$22,149.85	\$22,194.93
86						
87	Total BBI Monthly Bill Cost		L82 + L85	\$94,883.13	\$95,055.89	\$95,239.75
88	Average BBI Monthly Bill Cost		Average L87	\$95,059.59		
89						
90	Regular Bill Inserter FDC per Bill Page (98 - 02)		Input Sheet, Ca, L19	\$0.003911	\$0.003911	\$0.003911
91	Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54	\$16,794.48	\$16,794.48	\$16,794.48
92	Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.80
93						
94	Heavy Bill Inserter FDC Cost Per Page (98 - 02)		Input Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.015288
95	Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.79
96	Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67	\$45.52	\$45.52	\$45.52
97	Average Monthly Heavy Bill Inserter FRC - FL CLUB		L94 x L68	\$132.29	\$132.29	\$132.29
98						
99	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.018258
100	Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95
101						
102	Duplex Printer FDC per Physical Bill Page (98 - 02)		Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302
103	Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56
104						
105	Total Monthly Std Bill Inserter & Printer FDC		L91 + L95 + L103	\$39,592.82	\$39,592.82	\$39,592.82
106	Incremental Monthly Std Bill Inserter & Printer FDC		L105 x L50	\$10,419.16	\$10,419.16	\$10,419.16
107						
108	Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.56
109	Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$4,298.26	\$4,298.26	\$4,298.26
110						
111	Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$14,717.42	\$14,717.42	\$14,717.42
112	Average Monthly BBI FDC Inserter & Printer Cost		Average L111	\$14,717.42		
113						
114	DASD Cost Per GB (99' to 01')		Input Sheet, Ca, L47		\$31.70	\$31.70
115	Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48		1,154.60	1,154.60
116	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		Input Sheet, Ca, L49		577.30	577.30
117	Total Overall Monthly Gigabyte Cost		L114 x (L115 + L116)	\$54,901.23	\$54,901.23	\$54,901.23
118	Separate Line Item Tax Percent of Total Bill Impact		Demand, L31	39.22%	39.22%	39.22%
119	BBI DASD Bill Impact Cost		L117 x L118	\$21,529.89	\$21,529.89	\$21,529.89
120	Average Monthly BBI DASD Bill Impact Cost		Average L119	\$21,529.89		
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12/2/1999

### Recurring Cost Summary

	A	B	C	D	E	F	G
1	Florida						
2	SLIX Florida Billing - Separate Line Item Tax						
3							
4			<u>Volume Sensitive</u>				<u>Volume Insensitive</u>
5							
6			<b>Direct</b>				<b>Direct</b>
7	<u>Description</u>		<u>Cost</u>				<u>Cost</u>
8							
9	Recurring Cost Development Reports		\$0.00				\$13,204.47
10							
11	LABOR EXPENSES:						
12							
13	OTHER EXPENSES:						
14	BBI Mthly Bill Cost		\$95,059.59				\$0.00
15	BBI FDC Mthly Prtr & Insrt		\$14,717.42				\$0.00
16	BBI DASD Mthly Cost		\$21,529.89				\$0.00
17	Total Monthly Cost		\$131,306.91				\$13,204.47
18	Gross Receipts Tax Factor	X	1.009566			X	1.009566
19	Monthly TSLRIC		\$132,562.99				\$13,330.79
20							
21	<b>Total Monthly TSLRIC: \$145,893.78</b>						

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12/2/1999

Investment Development - Volume Insensitive

Florida  
SLIX Florida Billing - Separate Line Item Tax

Description	FRC	Sub FRC	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF
			Material	Inflation Factor	Adjusted Material	In-Plant Factors (Default = 1)					In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
						Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardware Factor			
Intangibles - General Purpose Software RTU 460C	00		\$564,190.00	NA	\$564,190.00	NA	NA	NA	NA	NA	\$564,190.00	NA	\$564,190.00
											<u>\$564,190.00</u>		<u>\$564,190.00</u>

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12/2/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida  
SLIX Florida Billing - Separate Line Item Tax

A=Prev Page Col G      B      C=AxB      D      E=AxD      F      G=AxF      H      I=AxH

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU	460C	00	\$564,190.00	NA	\$0.00	NA	\$0.00	NA	\$0.00	NA	\$0.00
				FRC 20C:	\$0.00	FRC 10C:	\$0.00	FRC 1C:	\$0.00	FRC 4C:	\$0.00

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12/2/1999

Recurring Direct Cost Development - Volume Insensitive

Florida  
SLIX Florida Billing - Separate Line Item Tax

A      B=AxFactor    C=AxFactor    D=AxFactor    E=AxFactor    F=AxFactor    G=AxFactor    I=(B+C+D  
+E+F+G)

Description	FRC	Investment	Depreciation & Factor	Cost of Money & Factor	Income Tax & Factor	Plant Specific Expense & Factor	Ad Valorem Expense & Factor	TIRKS Expense & Factor	Direct Cost
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095	NA	
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
Intangibles - General Purpose Software RTU	460C	\$564,190.00	\$112,838.00	\$27,298.12	\$12,949.26	\$0.00	\$5,368.27	\$0.00	\$158,453.65
			0.2000	0.0484	0.0230	NA	0.0095	NA	
		<u>\$564,190.00</u>							<u>\$158,453.65</u>

Monthly Cost(Total / 12):

\$13,204.47

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12/2/1999

### Nonrecurring Cost Summary

	A	B	C
1	<b>Florida</b>		
2	<b>SLIX Florida Billing - Separate Line Item Tax</b>		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$24,287.38
10			
11	OTHER EXPENSES:		
12	Total Cost		\$24,287.38
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$24,519.71

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Nonrecurring Cost Development - Direct Cost

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	Florida																				
2	SLIX Florida Billing - Separate Line Item Tax																				
3																					
4							A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G							
5																					
6																					
7																					
8										Direct											
9		JFC/	JFC/Payband				Installation	Disconnect	Labor	Installation	Disconnect	Discount	Discount	Discount							Direct
10	Function	Payband	Description				Worktime	Worktime	Rate	Cost	Cost	Factor	Cost	Cost							Cost
11	CON Svc Lbr Hrs	JG58	Job Grade 58				1.50	0.00	\$45.488	\$68.23	\$0.00	1.0000	\$0.00	\$68.23							
12	BBI Dev Labor Hrs	WS18	Wage Scale 18				90.00	0.00	\$25.4901	\$2,294.11	\$0.00	1.0000	\$0.00	\$2,294.11							
13	BBI Dev Labor Hrs	JG58	Job Grade 58				350.00	0.00	\$45.488	\$15,920.80	\$0.00	1.0000	\$0.00	\$15,920.80							
14	CB Training Lbr Hrs	287X	Sales - Customer Service Related				180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27							
15	CB Dev Lbr Hrs	JG58	Job Grade 58				4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24							
16	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58				6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04							
17	Reg Lbr Hrs	JG59	Job Grade 59				2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69							
18																					\$24,287.38

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**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – TAXES BY ASSESSMENT BASE & RATE  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- 3) This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a “best guess” without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to list names, tax bases and tax rates for all taxes.
- 9) In the worst case scenario, approximately 20 lines of taxing per bill.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2D

FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE

FLORIDA

COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$22.74	1.009566	\$22.96
3	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$2,294.11	1.009566	\$2,316.05
4	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$18,195.20	1.009566	\$18,369.26
5	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	\$5,425.68
6	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	\$206.19
7	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.98
8	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.82
9	Total NR Cost Calculator	Sum L2..L8			\$26,769.95
10					
11	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,084.64
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$24,009.59
13					
14	<b>TOTAL NON-RECURRING COST</b>	<b>L11 + L12</b>			<b>\$30,094.23</b>
15					
16	Recurring Cost:				
17	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$16,205.49	1.009566	\$16,360.51
18	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$95,059.59	1.009566	\$95,968.93
19	BBI FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15	\$14,717.42	1.009566	\$14,858.21
20	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$21,529.89	1.009566	\$21,735.85
21	Total Recurring Cost Calculator	Sum L17..L20			\$148,923.50
22					
23	BBI FDC Monthly Cost	L19			\$14,858.21
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$153,208.74
25					
26	<b>TOTAL RECURRING PER MONTH</b>	<b>L23 + L24</b>			<b>\$168,066.95</b>
27					
28					
29					

PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement

	A	B	C	D	E	F	G
1	Estimate of CBB FDC Billing						
2	For use with cost studies produced in Cost Matters						
3	Loading Rates effective March 1, 1999						
4							
5	Corporate Operations (CO) Overhead Rate (adjusted)			0.080751	Apply to total expenses		
6	Supporting Investment (SI) Overhead Rate (adjusted)			0.064043	Apply to total expenses		
7	Float-60 day-use when we don't net with affiliate			0.027802	This is applied to total bill, including loadings.		
8	Float-30 day-use with affiliates we net with			0.013901	This is applied to total bill, including loadings.		
9							
10	<b>The model below includes the 60 day float rate-use for BCS,BS-DCS(PCI), BSP, BMI (BSCC), BSPC, BWD</b>						
11	NON-RECURRING		Overheads				
12		Given	CO	SI	Sub total	Float	Total
13	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Total FDC						\$ -
18							
19	RECURRING		Overheads				
20		Given	CO	SI	Sub total	Float	Total
21	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Total FDC						\$ -
26							
27							
28	<b>The model below includes the 30 day float rate-use for BSC-HQ,BSC-NR,BAT,BEI (BIMS),BS.NET,BBS,BBSH,</b>						
29	<b>BAPCO, BCAT,BSLD, BBI</b>						
30							
31	NON-RECURRING		Overheads				
32		Given	CO	SI	Sub total	Float	Total
33	S&W Expense	\$ 20,685.31	\$ 1,670.36	\$ 1,324.74	\$ 23,680.41	\$ 329.18	\$ 24,009.59
34	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Expense Subtotal	\$ -	\$ 1,670.36	\$ 1,324.74	\$ 23,680.41	\$ 329.18	\$ 24,009.59
36	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Total FDC						\$ 24,009.59
38							
39	RECURRING		Overheads				
40		Given	CO	SI	Sub total	Float	Total
41	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Other Expense	\$ 117,704.78	\$ 9,504.76	\$ 7,538.14	\$ 134,747.68	\$ 1,873.13	\$ 136,620.81
43	Expense Subtotal	\$ -	\$ 9,504.76	\$ 7,538.14	\$ 134,747.68	\$ 1,873.13	\$ 136,620.81
44	Direct Inv Annual Costs	\$ 16,360.51			\$ 16,360.51	\$ 227.43	\$ 16,587.94
45	Total FDC						\$ 153,208.74

FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE						Total Cost	TBABR		
#1 - INPUT SHEET						State	FL		
FLORIDA						(a)	(b)	(c)	(d)
LN	DESCRIPTION	Labor Rate/ FRC	SubFRC	Source	Incremental Amount	Amounts			
						1999	2000	2001	
	Finance Cost Matters (FCM) Information Technology (IT)								
	Complex Business (CB) Regulatory (Reg)								
	Consumer (CON) Small Business (SBS)								
	Consumer/Small Business (COU) BellSouth Billing, Inc.(BBI)								
1	Consumer Services Developmental Labor Hours	JG58		CON		0.50			
2									
3	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI					
4	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI					
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI					
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI					
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI					
8	Andersen Hourly Rate			IT					
9	Study Years			FCM	3				
10									
11	BBI Developmental Labor Hours: Bill Verification	WS18				90			
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				50			
13	BBI Developmental Labor Hours: Staff	JG58				200			
14	BBI Developmental Labor Hours: BV Changes	JG58				150			
15									
16	Incremental Lines Per Bill - Worst Case			BBI	20				
17	Standard and Heavy Std Bill Form Cost Per Physical Page			BBI		\$0.003605	\$0.003720	\$0.003843	
18	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page			BBI		\$0.006910	\$0.007131	\$0.007366	
19	Regular Bill Inserter FDC per Bill Page (98 - 02)			FCM	\$0.003911				
20	Heavy Bill Inserter FDC Cost Per Page (98 - 02)			FCM	\$0.015288				
21	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM	\$0.018258				
22	Duplex Printer FDC per Physical Bill Page (98 - 02)			FCM	\$0.005302				
23	Inflation Rates			FCM		1.030	1.032	1.033	
24	Standard Postage Per Physical Page			BBI	\$0.060778				
25	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581				
26	Heavy Standard Postage Per Physical Page			BBI	\$0.047550				
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842				
28	CLUB Postage Per Physical Page			BBI	\$0.009566				
29	6.5 x 8.5 Printable Lines - Duplex			BBI	76				
30	8.5 x 11 Printable Lines			BBI	51				
31	Florida Standard Bills - July, 1999			BBI	4,316,736				
32	Florida Standard Bills - August, 1999			BBI	4,282,997				
33	Florida Standard Bills - September, 1999			BBI	4,282,759				
34	Florida 8.5 x 11 Bills - July, 1999			BBI	436,115				
35	Florida 8.5 x 11 Bills - August, 1999			BBI	499,070				
36	Florida 8.5 x 11 Bills - September, 1999			BBI	495,245				
37	Florida Standard Heavies - July, 1999			BBI	1,639				
38	Florida Standard Heavies - August, 1999			BBI	1,639				
39	Florida Standard Heavies - September, 1999			BBI	1,193				
40	Florida 8.5 x 11 Heavies - July, 1999			BBI	2,885				
41	Florida 8.5 x 11 Heavies - August, 1999			BBI	2,885				
42	Florida 8.5 x 11 Heavies - September, 1999			BBI	3,164				
43	Florida CLUB and RSB Bills - July, 1999			BBI	9,149				
44	Florida CLUB and RSB Bills - August, 1999			BBI	8,545				
45	Florida CLUB and RSB Bills - September, 1999			BBI	8,265				
46									
47	DASD Cost Per GB (99' to 01')			FCM					
48	Overall Increase in BBI MOBI Storage Giga-bytes Per Month			BBI					
49	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month			BBI					
50									
51	3rd Party Billing - Taxes by Originating Party			BBI	10				
52	Separate Line Item Tax Incremental Lines			BBI	20				
53	Local Change Notification Incremental Lines			BBI	1				
54									
55	Complex Business Rep Training Hours	287X		CB		180.93			
56	Complex Business M&P Development Labor Hours	JG58		CB		1.16			
57	Complex Business Developmental Labor Hours	JG58		CB		3.33			
58									
59	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75			
60									
61	State Regulatory Developmental Labor Hours	JG59		Reg		2.25			
62									
63									
64									
65									
66									
67									

Investments

<b>Instructions:</b>						
1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.						
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).						
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.						
4. All data on this form should be cell-referenced to study workpapers.						
5. Do NOT change columns, headings, sheet name.						
	<b>Cost Element #</b>	<b>FRC</b>	<b>Sub FRC</b>	<b>Volume Sensitive \$ Amount</b>	<b>Volume Insensitive \$ Amount</b>	
<b>State</b>						
FL	TBABR	460C	00		692415	
	END					

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Additives\_Recurring

TSLRIC INPUT FORM - RECURRING EXPENSES DATA					
Instructions:					
1. Use this worksheet to record recurring non-labor expenses to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
State	Cost Element #	Recurring Expense Description (Limited to 25 characters)	Recurring Volume Sensitive \$ Amount	Recurring Volume Insensitive \$ Amount	
FL	TBABR	BBI Mthly Bill Cost	95,059.59		
FL	TBABR	BBI FDC Mthly Prtr & Insrt	14,717.42		
FL	TBABR	BBI DASD Mthly Cost	21,529.89		
	END				
Maximum 10 entries per Cost Element #					

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Additives\_Nonrecurring

TSLRIC INPUT FORM - NONRECURRING EXPENSES DATA							
Instructions:							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TSLRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
	END						
Maximum 10 entries per Cost Element #							

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Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
<b>Instructions:</b>					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<b>Work Time (Hours)</b>	
	<b>Cost</b>	<b>Labor Expense Description</b>	<b>JFC/</b>	<b>Volume</b>	<b>Volume</b>
<b>State</b>	<b>Element #</b>	<b>(Limited to 25 characters)</b>	<b>Payband</b>	<b>Sensitive</b>	<b>Insensitive</b>
	END				

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Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
Instructions:															
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.															
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).															
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.															
4. All data on this form should be cell-referenced to study workpapers.															
5. Do NOT change columns.															
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.															
7. Study midpoint date is set at 6/00															
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
					(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	ubsequent	ubsequent	
		Cost			Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	
State	Cost Element #	Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	
FL	TBABR	0	CON Svc Lbr Hrs	JG58	0.50										
FL	TBABR	0	BBI Dev Labor Hrs	WS18	90.00										
FL	TBABR	0	BBI Dev Labor Hrs	JG58	400.00										
FL	TBABR	0	CB Training Lbr Hrs	287X	180.83										
FL	TBABR	0	CB Dev Lbr Hrs	JG58	4.49										
FL	TBABR	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75										
FL	TBABR	0	Reg Lbr Hrs	JG59	2.25										
	END														

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## FLORIDA BILLING - TAXES BY ASSESSMENT BASE &amp; RATE

FLORIDA

## DEMAND

Page 1 of 1

LN	DESCRIPTION	SOURCE	1999	2000	2001
1	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736		
2	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997		
3	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33	4,282,759		
4	Average FL Std Monthly Bills	Average L1..L3	4,294,164		
5					
6	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	436,115		
7	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35	499,070		
8	Florida 8.5 x 11 Bills - September, 1999	Input Sheet, Ca, L36	495,245		
9	Average FL 8.5 x 11 Monthly Bills	Average L6..L8	476,810		
10					
11	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		
12	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639		
13	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193		
14	Average FL Std Heavies Monthly Bills	Average L11..L13	1,490		
15					
16	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885		
17	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885		
18	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164		
19	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16..L18	2,978		
20					
21	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149		
22	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545		
23	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		
24	Average FL CLUB/RSB Monthly Bills	Average L21..L23	8,653		
25					
26	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	20		
27	3rd Party Billing - Taxes by Originating Party	Input Sheet, Ca, L51	10		
28	Separate Line Item Tax Incremental Lines	Input Sheet, Ca, L52	20		
29	Local Change Notification Incremental Lines	Input Sheet, Ca, L53	1		
30	Total Cramming Incremental Lines	Sum L26..L29	51		
31	Taxes by Assessment Base & Rate Percent of Total Impact	L26 / L30	39.22%		
32	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L27 / L30	19.61%		
33	Separate Line Item Tax Percent of Total Impact	L28 / L30	39.22%		
34	Local Change Notification Percent of Total Impact	L29 / L30	1.96%		

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FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE  
 INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13	<b>VOLUME INSENSITIVE</b>						
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
17	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
18	BBI Andersen Programming: Project Management Labor Hours	460C	00	Input Sheet, Cb, L7			
19	Total Andersen Programming Labor Hours			Sum L14..L18			
20	Andersen Hourly Rate			Input Sheet, Cb, L8			
21	Annual BBI Andersen Cost Captialized/Investment	460C	00	L19 x L20	\$692,415.00	\$692,415.00	\$692,415.00
22	Sum of Investment			Sum L21	\$2,077,245.00		
23	Study Years			Input Sheet, Ca, L9		3	
24	BBI Annual Investment	460C	00	L22 / L23	\$692,415.00		
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40	BBI Annual Investment	460C	00	L24	\$692,415.00		
41							
42							

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FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE	FLORIDA
NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR	WORKPAPER 2
	PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.50
3				
4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	90
5				
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	50
7	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	200
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	150
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	400
10				
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49
16				
17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18				
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	0.50
24	BBI Dev Labor Hrs	WS18	L4	90
25	BBI Dev Labor Hrs	JG58	L9	400
26	CB Training Lbr Hrs	287X	L11	180.83
27	CB Dev Lbr Hrs	JG58	L15	4.49
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75
29	Reg Lbr Hrs	JG59	L19	2.25
30				
31				
32				

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FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
2				
3				
4				
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28				
29				
30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

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FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
1	VOLUME INSENSITIVE					
2	LABOR					
3						
4						
5						
6						
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11						
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14						
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19	ADDITIVES					
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FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
77						
78						
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106						
107						
108						
109						
110						
111						
112	TELRIC INPUT SUMMARY					
113	LABOR					
114						
115						
116						
117	ADDITIVES					
118						
119						
120						
121						
122						
123						
124						
125						

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FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>					
2	<b>LABOR</b>					
3						
4						
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41						
42						
43						
44						
45						
46	<b>ADDITIVES</b>					
47	Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	20	20	20
48	6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76	76	76
49	8.5 x 11 Printable Lines		Input Sheet, Ca, L30	51	51	51
50	6.5 x 8.5 Incremental Percentage of Page		L47 / L48	26.32%	26.32%	26.32%
51	8.5 x 11 Incremental Percentage of Page		L47 / L49	39.22%	39.22%	39.22%
52						
53	Standard and Heavy Std Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L17	\$0.003605	\$0.003720	\$0.003843
54	Average FL Std Monthly Bills		Demand, L13	4,295,164	4,294,164	4,294,164
55	Average FL Std Heavies Monthly Bills		Demand, L14	1,490	1,490	1,490
56	Total Average FL Std and Std Heavy Bills		L54 + L55	4,295,654	4,295,654	4,295,654
57	Average Monthly Std Bill Form Cost		L53 x L56	\$15,485.83	\$15,981.38	\$16,508.77
58						
59	Standard Postage Per Physical Page		Input Sheet, Ca, L24	\$0.060778	\$0.060778	\$0.060778
60	Average Monthly Std Bill Postage Cost		L59 x L54	\$260,990.70	\$260,990.70	\$260,990.70
61						
62	Heavy Standard Postage Per Physical Page		Input Sheet, Ca, L26	\$0.047550	\$0.047550	\$0.047550
63	Average Monthly Heavy Std Postage Cost		L62 x L55	\$70.87	\$70.87	\$70.87
64						
65	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L18	\$0.006910	\$0.007131	\$0.007366
66	Average FL 8.5 x 11 Monthly Bills		Demand, L9	476,810	476,810	476,810
67	Average FL 8.5 x 11 Heavies Monthly Bills		Demand, L19	2,978	2,978	2,978
68	Average FL CLUB/RSB Monthly Bills		Demand, L24	8,653	8,653	8,653
69	Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills		L66+L67+L68	488,441	488,441	488,441
70	Average Monthly 8.5 x 11 Bill Form Cost		L65 x L69	\$3,375.12	\$3,483.13	\$3,598.07
71						
72	8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L25	\$0.110581	\$0.110581	\$0.110581
73	Average Monthly 8.5 x 11 Postage Cost		L72 x L66	\$52,726.13	\$52,726.13	\$52,726.13
74						
75	Heavy 8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L27	\$0.063842	\$0.063842	\$0.063842
76	Average Monthly 8.5 x 11 Heavy Postage Cost		L75 x L67	\$190.10	\$190.10	\$190.10
77						



FLORIDA BILLING - TAXES BY ASSESSMENT BASE & RATE  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
78	CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.009566
79	Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.77
80						
81	Total Monthly Std Bill Cost		L57 + L60 + L63	\$276,547.40	\$277,042.95	\$277,570.34
82	Incremental Monthly Std Bill Cost		L81 x L50	\$72,775.63	\$72,906.04	\$73,044.83
83						
84	Total Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07
85	Incremental Monthly 8.5 x 11 Bill Cost		L84 x L51	\$22,107.50	\$22,149.85	\$22,194.93
86						
87	Total BBI Monthly Bill Cost		L82 + L85	\$94,883.13	\$95,055.89	\$95,239.75
88	Average BBI Monthly Bill Cost		Average L87	\$95,059.59		
89						
90	Regular Bill Inserter FDC per Bill Page (98 - 02)		Input Sheet, Ca, L19	\$0.003911	\$0.003911	\$0.003911
91	Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54	\$16,794.48	\$16,794.48	\$16,794.48
92	Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.80
93						
94	Heavy Bill Inserter FDC Cost Per Page (98 - 02)		Input Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.015288
95	Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.79
96	Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67	\$45.52	\$45.52	\$45.52
97	Average Monthly Heavy Bill Inserter FRC - FL CLUB		L94 x L68	\$132.29	\$132.29	\$132.29
98						
99	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.018258
100	Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95
101						
102	Duplex Printer FDC per Physical Bill Page (98 - 02)		Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302
103	Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56
104						
105	Total Monthly Std Bill Inserter & Printer FDC		L91 + L95 + L103	\$39,592.82	\$39,592.82	\$39,592.82
106	Incremental Monthly Std Bill Inserter & Printer FDC		L105 x L50	\$10,419.16	\$10,419.16	\$10,419.16
107						
108	Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.56
109	Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$4,298.26	\$4,298.26	\$4,298.26
110						
111	Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$14,717.42	\$14,717.42	\$14,717.42
112	Average Monthly BBI FDC Inserter & Printer Cost		Average L111	\$14,717.42		
113						
114	DASD Cost Per GB (99' to 01')		Input Sheet, Ca, L47		\$31.70	\$31.70
115	Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48		1,154.60	1,154.60
116	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		Input Sheet, Ca, L49		577.30	577.30
117	Total Overall Monthly Gigabyte Cost		L114 x (L115 + L116)	\$54,901.23	\$54,901.23	\$54,901.23
118	Taxes by Assessment Base & Rate Percent of Total Impact		Demand, L31	39.22%	39.22%	39.22%
119	BBI DASD Bill Impact Cost		L117 x L118	\$21,529.89	\$21,529.89	\$21,529.89
120	Average Monthly BBI DASD Bill Impact Cost		Average L119	\$21,529.89		
121						
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153						



12/2/1999

**Recurring Cost Summary**

	A	B	C	D	E	F	G
1	<b>Florida</b>						
2	<b>TBABR Florida Billing - Taxes by Assessment Base &amp; Rate</b>						
3							
4			<u>Volume Sensitive</u>				<u>Volume Insensitive</u>
5							
6			<u>Direct</u>				<u>Direct</u>
7	<u>Description</u>		<u>Cost</u>				<u>Cost</u>
8							
9	Recurring Cost Development Reports		\$0.00				\$16,205.49
10							
11	LABOR EXPENSES:						
12							
13	OTHER EXPENSES:						
14	BBI Mthly Bill Cost		\$95,059.59				\$0.00
15	BBI FDC Mthly Prtr & Insrt		\$14,717.42				\$0.00
16	BBI DASD Mthly Cost		\$21,529.89				\$0.00
17	Total Monthly Cost		\$131,306.91				\$16,205.49
18	Gross Receipts Tax Factor	X	1.009566			X	1.009566
19	Monthly TSLRIC		\$132,562.99				\$16,360.51
20							
21	<b>Total Monthly TSLRIC: \$148,923.50</b>						

1-500000

12/2/1999

Investment Development - Volume Insensitive

Florida  
 TBABR Florida Billing - Taxes by Assessment Base & Rate

Description	FRC	Sub FRC	Material	Inflation Factor	Adjusted Material	In-Plant Factors (Default = 1)					In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
						D1	D2	D3	D4	D5			
						Plug-in Inventory Factor	Mat'l Factor	Telco Factor	Plug-in Factor	Hardwire Factor			
Intelligibles - General Purpose Software RTU 460C	00		\$692,415.00	NA	\$692,415.00	NA	NA	NA	NA	NA	\$692,415.00	NA	\$692,415.00
											<u>\$692,415.00</u>		<u>\$692,415.00</u>

1.000000

12/2/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida  
TBABR Florida Billing - Taxes by Assessment Base & Rate

A=Prev Page Col G      B      C=AxB      D      E=AxD      F      G=AxF      H      I=AxH

Description	FRC	Sub FRC	Investment	Land Factor	Land Investment	Building Factor	Building Investment	Pole Factor	Pole Investment	Conduit Factor	Conduit Investment
Intangibles - General Purpose Software RTU 460C		00	\$692,415.00	NA	\$0.00	NA	\$0.00	NA	\$0.00	NA	\$0.00
				FRC 20C:	\$0.00	FRC 10C:	\$0.00	FRC 1C:	\$0.00	FRC 4C:	\$0.00

0000092

12/2/1999

### Recurring Direct Cost Development - Volume Insensitive

Florida  
TBABR Florida Billing - Taxes by Assessment Base & Rate

Description	A FRC	B=AxFactor Investment	C=AxFactor Depreciation & Factor	D=AxFactor Cost of Money & Factor	E=AxFactor Income Tax & Factor	F=AxFactor Plant Specific Expense & Factor	G=AxFactor Ad Valorem Expense & Factor	H=AxFactor TIRKS Expense & Factor	I=(B+C+D +E+F+G) Direct Cost
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095	NA	
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
Intangibles - General Purpose Software RTU 460C		\$692,415.00	\$138,483.00	\$33,502.24	\$15,892.27	\$0.00	\$6,588.33	\$0.00	\$194,465.85
			0.2000	0.0484	0.0230	NA	0.0095	NA	
		<u>\$692,415.00</u>							<u>\$194,465.85</u>
Monthly Cost(Total / 12):									\$16,205.49

8600000

12/2/1999

**Nonrecurring Cost Summary**

	A	B	C
1	<b>Florida</b>		
2	<b>TBABR Florida Billing - Taxes by Assessment Base &amp; Rate</b>		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$26,516.29
10			
11	OTHER EXPENSES:		
12	Total Cost		\$26,516.29
13	Gross Receipts Tax Factor	X	1.009566
14	<b>TSLRIC</b>		<b>\$26,769.95</b>

0000094

Nonrecurring Cost Development - Direct Cost

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Florida																				
	TBABR Florida Billing - Taxes by Assessment Base & Rate																				
							A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G							
									Direct				Disconnect	Discounted							
		JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Labor Rate	Installation Cost	Disconnect Cost	Discount Factor	Discounted Cost	Direct Cost										
11	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74										
12	BBI Dev Labor Hrs	WS18	Wage Scale 18	90.00	0.00	\$25.4901	\$2,294.11	\$0.00	1.0000	\$0.00	\$2,294.11										
13	BBI Dev Labor Hrs	JG58	Job Grade 58	400.00	0.00	\$45.488	\$18,195.20	\$0.00	1.0000	\$0.00	\$18,195.20										
14	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27										
15	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24										
16	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04										
17	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69										
18											\$26,516.29										

560000



**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – LOCAL CHANGE NOTIFICATION  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- 3) This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a “best guess” without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to add a single line in bold to the bill.
- 9) In the worst case scenario, approximately 1 line per bill.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2E

FLORIDA BILLING - LOCAL CHANGE NOTIFICATION

FLORIDA

COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$22.74	1.009566	\$22.96
3	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$509.80	1.009566	\$514.68
4	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$2,183.42	1.009566	\$2,204.31
5	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	\$5,425.68
6	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	\$206.19
7	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.98
8	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.82
9	Total NR Cost Calculator	Sum L2..L8			\$8,803.63
10					
11	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,084.64
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$3,155.95
13					
14	<b>TOTAL NON-RECURRING COST</b>	<b>L11 + L12</b>			<b>\$9,240.59</b>
15					
16	Recurring Cost:				
17	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$720.24	1.009566	\$727.13
18	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$4,752.98	1.009566	\$4,798.45
19	BBI FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15	\$735.87	1.009566	\$742.91
20	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$1,076.49	1.009566	\$1,086.79
21	Total Recurring Cost Calculator	Sum L17..L20			\$7,355.28
22					
23	BBI FDC Monthly Cost	L19			\$742.91
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$7,568.28
25					
26	<b>TOTAL RECURRING PER MONTH</b>	<b>L23 + L24</b>			<b>\$8,311.19</b>
27					
28					
29					

PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement

	A	B	C	D	E	F	G
1	Estimate of CBB FDC Billing						
2	For use with cost studies produced in Cost Matters						
3	Loading Rates effective March 1, 1999						
4							
5	Corporate Operations (CO) Overhead Rate (adjusted)			0.080751	Apply to total expenses		
6	Supporting Investment (SI) Overhead Rate (adjusted)			0.064043	Apply to total expenses		
7	Float-60 day-use when we don't net with affiliate			0.027802	This is applied to total bill, including loadings.		
8	Float-30 day-use with affiliates we net with			0.013901	This is applied to total bill, including loadings.		
9							
10	<b>The model below includes the 60 day float rate-use for BCS,BS-DCS(PCI), BSP, BMI (BSCC), BSPC, BWD</b>						
11	NON-RECURRING		Overheads				
12		Given	CO	SI	Sub total	Float	Total
13	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Total FDC						\$ -
18							
19	RECURRING		Overheads				
20		Given	CO	SI	Sub total	Float	Total
21	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Total FDC						\$ -
26							
27							
28	<b>The model below includes the 30 day float rate-use for BSC-HQ,BSC-NR,BAT,BEI (BIMS),BS.NET,BBS,BBSH, BAPCO, BCAT,BSLD, BBI</b>						
29							
30							
31	NON-RECURRING		Overheads				
32		Given	CO	SI	Sub total	Float	Total
33	S&W Expense	\$ 2,718.99	\$ 219.56	\$ 174.13	\$ 3,112.68	\$ 43.27	\$ 3,155.95
34	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	Expense Subtotal	\$ -	\$ 219.56	\$ 174.13	\$ 3,112.68	\$ 43.27	\$ 3,155.95
36	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Total FDC						\$ 3,155.95
38							
39	RECURRING		Overheads				
40		Given	CO	SI	Sub total	Float	Total
41	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Other Expense	\$ 5,885.24	\$ 475.24	\$ 376.91	\$ 6,737.38	\$ 93.66	\$ 6,831.04
43	Expense Subtotal	\$ -	\$ 475.24	\$ 376.91	\$ 6,737.38	\$ 93.66	\$ 6,831.04
44	Direct Inv Annual Costs	\$ 727.13			\$ 727.13	\$ 10.11	\$ 737.24
45	Total FDC						\$ 7,568.28

FLORIDA BILLING - LOCAL CHANGE NOTIFICATION						Total Cost	LCNT		
#1 - INPUT SHEET						State	FL		
FLORIDA						(a)	(b)	(c)	(d)
LN	DESCRIPTION	Labor Rate/		Source	Incremental	Amounts			
		FRC	SubFRC			1999	2000	2001	
	Finance Cost Matters (FCM)	Information Technology (IT)							
	Complex Business (CB)	Regulatory (Reg)							
	Consumer (CON)	Small Business (SBS)							
	Consumer/Small Business (COU)	BellSouth Billing, Inc.(BBI)							
1	Consumer Services Developmental Labor Hours	JG58		CON		0.50			
2									
3	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI					
4	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI					
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI					
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI					
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI					
8	Andersen Hourly Rate			IT					
9	Study Years			FCM	3				
10									
11	BBI Developmental Labor Hours: Bill Verification	WS18				20			
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				8			
13	BBI Developmental Labor Hours: Staff	JG58				40			
14	BBI Developmental Labor Hours: BV Changes	JG58				0			
15									
16	Incremental Lines Per Bill - Worst Case			BBI	1				
17	Standard and Heavy Std Bill Form Cost Per Physical Page			BBI		\$0.003605	\$0.003720	\$0.003843	
18	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page			BBI		\$0.006910	\$0.007131	\$0.007366	
19	Regular Bill Inserter FDC per Bill Page (98 - 02)			FCM		\$0.003911			
20	Heavy Bill Inserter FDC Cost Per Page (98 - 02)			FCM		\$0.015288			
21	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM		\$0.018258			
22	Duplex Printer FDC per Physical Bill Page (98 - 02)			FCM		\$0.005302			
23	Inflation Rates			FCM		1.030	1.032	1.033	
24	Standard Postage Per Physical Page			BBI		\$0.060778			
25	8.5 x 11 Postage Per Physical Page			BBI		\$0.110581			
26	Heavy Standard Postage Per Physical Page			BBI		\$0.047550			
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI		\$0.063842			
28	CLUB Postage Per Physical Page			BBI		\$0.009566			
29	6.5 x 8.5 Printable Lines - Duplex			BBI		76			
30	8.5 x 11 Printable Lines			BBI		51			
31	Florida Standard Bills - July, 1999			BBI		4,316,736			
32	Florida Standard Bills - August, 1999			BBI		4,282,997			
33	Florida Standard Bills - September, 1999			BBI		4,282,759			
34	Florida 8.5 x 11 Bills - July, 1999			BBI		436,115			
35	Florida 8.5 x 11 Bills - August, 1999			BBI		499,070			
36	Florida 8.5 x 11 Bills - September, 1999			BBI		495,245			
37	Florida Standard Heavies - July, 1999			BBI		1,639			
38	Florida Standard Heavies - August, 1999			BBI		1,639			
39	Florida Standard Heavies - September, 1999			BBI		1,193			
40	Florida 8.5 x 11 Heavies - July, 1999			BBI		2,885			
41	Florida 8.5 x 11 Heavies - August, 1999			BBI		2,885			
42	Florida 8.5 x 11 Heavies - September, 1999			BBI		3,164			
43	Florida CLUB and RSB Bills - July, 1999			BBI		9,149			
44	Florida CLUB and RSB Bills - August, 1999			BBI		8,545			
45	Florida CLUB and RSB Bills - September, 1999			BBI		8,265			
46									
47	DASD Cost Per GB (99' to 01')			FCM					
48	Overall Increase in BBI MOBI Storage Giga-bytes Per Month			BBI					
49	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month			BBI					
50									
51	3rd Party Billing - Taxes by Originating Party			BBI	10				
52	Taxes by Assessment Base & Rate Incremental Lines			BBI	20				
53	Separate Line Item Incremental Lines			BBI	20				
54									
55	Complex Business Kep Training Hours	287X		CB		180.83			
56	Complex Business M&P Development Labor Hours	JG58		CB		1.16			
57	Complex Business Developmental Labor Hours	JG58		CB		3.33			
58									
59	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75			
60									
61	State Regulatory Developmental Labor Hours	JG59		Reg		2.25			
62									
63									
64									
65									
66									
67									

Investments

<b>Instructions:</b>					
1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				Volume	Volume
	Cost		Sub	Sensitive	Insensitive
<u>State</u>	<u>Element #</u>	<u>FRC</u>	<u>FRC</u>	<u>\$ Amount</u>	<u>\$ Amount</u>
FL	LCNT	460C	00		30774
	END				

0000100





Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
Instructions:					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<b>Work Time (Hours)</b>	
	<b>Cost</b>	<b>Labor Expense Description</b>	<b>JFC/</b>	<b>Volume</b>	<b>Volume</b>
<b>State</b>	<b>Element #</b>	<b>(Limited to 25 characters)</b>	<b>Payband</b>	<b>Sensitive</b>	<b>Insensitive</b>
	END				

0000103



Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
Instructions:															
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.															
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).															
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.															
4. All data on this form should be cell-referenced to study workpapers.															
5. Do NOT change columns,															
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.															
7. Study midpoint date is set at 6:00															
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
				(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	ubsequent	ubsequent		
				Installation		Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	
Cost		Cost			JFC/	Time	Time	Time	Time	Time	Time	Time	Time	Time	
State	Element #	Life (Mo)	Labor Expense Description (Limited to 25 characters)		Payband	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	Hours	
FL	LCNT	0	CON Svc Lbr Hrs		JG58	0.50									
FL	LCNT	0	BBI Dev Labor Hrs		WS18	20.00									
FL	LCNT	0	BBI Dev Labor Hrs		JG58	48.00									
FL	LCNT	0	CB Training Lbr Hrs		287X	180.83									
FL	LCNT	0	CB Dev Lbr Hrs		JG58	4.49									
FL	LCNT	0	Fin Cost Mtrs Lbr Hrs		JG58	6.75									
FL	LCNT	0	Reg Lbr Hrs		JG59	2.25									
	END														

0000104

FLORIDA BILLING - LOCAL CHANGE NOTIFICATION

FLORIDA

DEMAND

Page 1 of 1

LN	DESCRIPTION	SOURCE	1999	2000	2001
1	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736		
2	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997		
3	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33	4,282,759		
4	Average FL Std Monthly Bills	Average L1..L3	4,294,164		
5					
6	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	436,115		
7	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35	499,070		
8	Florida 8.5 x 11 Bills - September, 1999	Input Sheet, Ca, L36	495,245		
9	Average FL 8.5 x 11 Monthly Bills	Average L6..L8	476,810		
10					
11	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		
12	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639		
13	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193		
14	Average FL Std Heavies Monthly Bills	Average L11..L13	1,490		
15					
16	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885		
17	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885		
18	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164		
19	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16..L18	2,978		
20					
21	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149		
22	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545		
23	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		
24	Average FL CLUB/RSB Monthly Bills	Average L21..L23	8,653		
25					
26	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	1		
27	3rd Party Billing - Taxes by Originating Party	Input Sheet, Ca, L51	10		
28	Taxes by Assessment Base & Rate Incremental Lines	Input Sheet, Ca, L52	20		
29	Separate Line Item Incremental Lines	Input Sheet, Ca, L53	20		
30	Total Cramming Incremental Lines	Sum L26..L29	51		
31	Local Change Notification Percent of Total Impact	L26 / L30	1.96%		
32	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L27 / L30	19.61%		
33	Taxes by Assessment Base & Rate Percent of Total Impact	L28 / L30	39.22%		
34	Separate Line Item Percent of Total Impact	L29 / L30	39.22%		

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FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
 INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER I  
 PAGE 1 OF 1

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
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12							
13	<b>VOLUME INSENSITIVE</b>						
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
17	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
18	BBI Andersen Programming: Project Management Labor Hours	460C	00	Input Sheet, Cb, L7			
19	Total Andersen Programming Labor Hours			Sum L14..L18			
20	Andersen Hourly Rate			Input Sheet, Cb, L8	\$102.58		
21	Annual BBI Andersen Cost Captialized/Investment	460C	00	L19 x L20	\$30,774.00	\$30,774.00	\$30,774.00
22	Sum of Investment			Sum L21	\$92,322.00		
23	Study Years			Input Sheet, Ca, L9	3		
24	BBI Annual Investment	460C	00	L22 / L23	\$30,774.00		
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40	BBI Annual Investment	460C	00	L24	\$30,774.00		
41							
42							

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FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
WORKPAPER 2  
PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.50
3				
4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	20
5				
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	8
7	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	40
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	0
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	48
10				
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49
16				
17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18				
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	0.50
24	BBI Dev Labor Hrs	WS18	L4	20
25	BBI Dev Labor Hrs	JG58	L9	48
26	CB Training Lbr Hrs	287X	L11	180.83
27	CB Dev Lbr Hrs	JG58	L15	4.49
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75
29	Reg Lbr Hrs	JG59	L19	2.25
30				
31				
32				

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FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
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30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement

FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
1	VOLUME INSENSITIVE					
2	LABOR					
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19	ADDITIVES					
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FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
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112	TELRIC INPUT SUMMARY					
113	LABOR					
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117	ADDITIVES					
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PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement

FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
1	VOLUME SENSITIVE					
2	LABOR					
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46	<b>ADDITIVES</b>					
47	Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	1	1	1
48	6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76	76	76
49	8.5 x 11 Printable Lines		Input Sheet, Ca, L30	51	51	51
50	6.5 x 8.5 Incremental Percentage of Page		L47 / L48	1.32%	1.32%	1.32%
51	8.5 x 11 Incremental Percentage of Page		L47 / L49	1.96%	1.96%	1.96%
52						
53	Standard and Heavy Std Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L17	\$0.003605	\$0.003720	\$0.003843
54	Average FL Std Monthly Bills		Demand, L4	4,294,164	4,294,164	4,294,164
55	Average FL Std Heavies Monthly Bills		Demand, L14	1,490	1,490	1,490
56	Total Average FL Std and Std Heavy Bills		L54 + L55	4,295,654	4,295,654	4,295,654
57	Average Monthly Std Bill Form Cost		L53 x L56	\$15,485.83	\$15,981.38	\$16,508.77
58						
59	Standard Postage Per Physical Page		Input Sheet, Ca, L24	\$0.060778	\$0.060778	\$0.060778
60	Average Monthly Std Bill Postage Cost		L59 x L54	\$260,990.70	\$260,990.70	\$260,990.70
61						
62	Heavy Standard Postage Per Physical Page		Input Sheet, Ca, L26	\$0.047550	\$0.047550	\$0.047550
63	Average Monthly Heavy Std Postage Cost		L62 x L55	\$70.87	\$70.87	\$70.87
64						
65	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L18	\$0.006910	\$0.007131	\$0.007366
66	Average FL 8.5 x 11 Monthly Bills		Demand, L9	476,810	476,810	476,810
67	Average FL 8.5 x 11 Heavies Monthly Bills		Demand, L19	2,978	2,978	2,978
68	Average FL CLUB/RSB Monthly Bills		Demand, L24	8,653	8,653	8,653
69	Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills		L66+L67+L68	488,441	488,441	488,441
70	Average Monthly 8.5 x 11 Bill Form Cost		L65 x L69	\$3,375.12	\$3,483.13	\$3,598.07
71						
72	8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L25	\$0.110581	\$0.110581	\$0.110581
73	Average Monthly 8.5 x 11 Postage Cost		L72 x L66	\$52,726.13	\$52,726.13	\$52,726.13
74						
75	Heavy 8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L27	\$0.063842	\$0.063842	\$0.063842
76	Average Monthly 8.5 x 11 Heavy Postage Cost		L75 x L67	\$190.10	\$190.10	\$190.10
77						



FLORIDA BILLING - LOCAL CHANGE NOTIFICATION  
RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
WORKPAPER 4

PAGE 2 of 3

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
78	CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.009566
79	Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.77
80						
81	Total Monthly Std Bill Cost		L57 + L60 + L63	\$276,547.40	\$277,042.95	\$277,570.34
82	Incremental Monthly Std Bill Cost		L81 x L50	\$3,638.78	\$3,645.30	\$3,652.24
83						
84	Total Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07
85	Incremental Monthly 8.5 x 11 Bill Cost		L84 x L51	\$1,105.37	\$1,107.49	\$1,109.75
86						
87	Total BBI Monthly Bill Cost		L82 + L85	\$4,744.16	\$4,752.79	\$4,761.99
88	Average BBI Monthly Bill Cost		Average L87	\$4,752.98		
89						
90	Regular Bill Inserter FDC per Bill Page (98 - 02)		Input Sheet, Ca, L19	\$0.003911	\$0.003911	\$0.003911
91	Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54	\$16,794.48	\$16,794.48	\$16,794.48
92	Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.80
93						
94	Heavy Bill Inserter FDC Cost Per Page (98 - 02)		Input Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.015288
95	Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.79
96	Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67	\$45.52	\$45.52	\$45.52
97	Average Monthly Heavy Bill Inserter FRC - FL CLUB		L94 x L68	\$132.29	\$132.29	\$132.29
98						
99	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.018258
100	Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95
101						
102	Duplex Printer FDC per Physical Bill Page (98 - 02)		Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302
103	Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56
104						
105	Total Monthly Std Bill Inserter & Printer FDC		L91 + L95 + L103	\$39,592.82	\$39,592.82	\$39,592.82
106	Incremental Monthly Std Bill Inserter & Printer FDC		L105 x L50	\$520.96	\$520.96	\$520.96
107						
108	Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.56
109	Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$214.91	\$214.91	\$214.91
110						
111	Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$735.87	\$735.87	\$735.87
112	Average Monthly BBI FDC Inserter & Printer Cost		Average L111	\$735.87		
113						
114	DASD Cost Per GB (99' to 01')		Input Sheet, Ca, L47		\$31.70	\$31.70
115	Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48		1,154.60	1,154.60
116	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		Input Sheet, Ca, L49		577.30	577.30
117	Total Overall Monthly Gigabyte Cost		L114 x (L115 + L116)	\$54,901.23	\$54,901.23	\$54,901.23
118	Local Change Notification Percent of Total Impact		Demand, L31	1.96%	1.96%	1.96%
119	BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	\$1,076.49	\$1,076.49
120	Average Monthly BBI DASD Bill Impact Cost		Average L119	\$1,076.49		
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12/2/1999

Recurring Cost Summary

	A	B	C	D	E	F	G
1	Florida						
2	LCNT Florida Billing - Local Change Notification						
3							
4			<u>Volume Sensitive</u>				<u>Volume Insensitive</u>
5							
6			<u>Direct</u>				<u>Direct</u>
7	<u>Description</u>		<u>Cost</u>				<u>Cost</u>
8							
9	Recurring Cost Development Reports		\$0.00				\$720.24
10							
11	LABOR EXPENSES:						
12							
13	OTHER EXPENSES:						
14	BBI Mthly Bill Cost		\$4,752.98				\$0.00
15	BBI FDC Mthly Prtr & Insrt		\$735.87				\$0.00
16	BBI DASD Mthly Cost		\$1,076.49				\$0.00
17	Total Monthly Cost		\$6,565.35				\$720.24
18	Gross Receipts Tax Factor	X	1.009566			X	1.009566
19	Monthly TSLRIC		\$6,628.15				\$727.13
20							
21	<b>Total Monthly TSLRIC: \$7,355.28</b>						

0000114

12/2/1999

Investment Development - Volume Insensitive

Florida  
LCNT Florida Billing - Local Change Notification

Description	FRC	Sub FRC	Material	A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF								
															In-Plant Factors (Default = 1)					In-Plant Investment	Supporting Equipment &/or Power Loading	Total Investment
															Inflation Factor	Adjusted Material	Plug-in Inventory Factor	Mat'l Factor	Telco Factor			
Intangibles - General Purpose Software RTU	460C	00	\$30,774.00	NA	NA	\$30,774.00	NA	NA	NA	NA	NA	\$30,774.00	NA	\$30,774.00								
												<u>\$30,774.00</u>		<u>\$30,774.00</u>								

0000115

12/2/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida  
LCNT Florida Billing - Local Change Notification

A=Prev Page Col G    B    C=AxB    D    E=AxD    F    G=AxF    H    I=AxH

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU 460C		00	\$30,774.00	NA	\$0.00	NA	\$0.00	NA	\$0.00	NA	\$0.00
				FRC 20C:	\$0.00	FRC 10C:	\$0.00	FRC 1C:	\$0.00	FRC 4C:	\$0.00

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12/2/1999

**Recurring Direct Cost Development - Volume Insensitive**

**Florida  
LCNT Florida Billing - Local Change Notification**

Description	FRC	Investment	Depreciation & Factor	Cost of Money & Factor	Income Tax & Factor	Plant Specific Expense & Factor	Ad Valorem Expense & Factor	TIRKS Expense & Factor	Direct Cost	I=(B+C+D +E+F+G)	
										A	B=AxFactor
Land - COE	20C	\$0.00	\$0.00 0.0000	\$0.00 0.1125	\$0.00 0.0534	\$0.00 0.0000	\$0.00 0.0095	\$0.00 NA	\$0.00	\$0.00	\$0.00
Buildings - COE	10C	\$0.00	\$0.00 0.0210	\$0.00 0.0893	\$0.00 0.0424	\$0.00 0.0540	\$0.00 0.0095	\$0.00 NA	\$0.00	\$0.00	\$0.00
Poles	1C	\$0.00	\$0.00 0.0481	\$0.00 0.0706	\$0.00 0.0335	\$0.00 0.0204	\$0.00 0.0095	\$0.00 0.0048	\$0.00	\$0.00	\$0.00
Conduit Systems	4C	\$0.00	\$0.00 0.0118	\$0.00 0.0823	\$0.00 0.0390	\$0.00 0.0026	\$0.00 0.0095	\$0.00 0.0048	\$0.00	\$0.00	\$0.00
Intangibles - General Purpose Software RTU 460C		\$30,774.00	\$6,154.80 0.2000	\$1,488.99 0.0484	\$706.32 0.0230	\$0.00 NA	\$292.81 0.0095	\$0.00 NA	\$8,642.93	\$8,642.93	\$8,642.93
		<u>\$30,774.00</u>									<u>\$8,642.93</u>
Monthly Cost(Total / 12):											\$720.24

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12/2/1999

**Nonrecurring Cost Summary**

	A	B	C
1	<b>Florida</b>		
2	<b>LCNT Florida Billing - Local Change Notification</b>		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$8,720.21
10			
11	OTHER EXPENSES:		
12	Total Cost		\$8,720.21
13	Gross Receipts Tax Factor	X	1.009566
14	<b>TSLRIC</b>		<b>\$8,803.63</b>

0000113

12/2/1999

Nonrecurring Cost Development - Direct Cost

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	Florida																					
2	LCNT Florida Billing - Local Change Notification																					
3							A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G								
4																						
5																						
6																						
7										Direct												
8		JFC/	JFC/Payband	Installation	Disconnect	Direct	Installation	Disconnect	Labor	Installation	Disconnect	Disconnect	Discounted									
9	Function	Payband	Description	Worktime	Worktime	Rate	Cost	Cost	Cost	Cost	Cost	Factor	Cost	Cost							Direct	
10																					Cost	
11	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00				1.0000	\$0.00	\$22.74								
12	BNL Dev Labor Hrs	WS18	Wage Scale 18	20.00	0.00	\$25.4901	\$509.80	\$0.00				1.0000	\$0.00	\$509.80								
13	RBI Dev Labor Hrs	JG58	Job Grade 58	48.00	0.00	\$45.488	\$2,183.42	\$0.00				1.0000	\$0.00	\$2,183.42								
14	CR Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00				1.0000	\$0.00	\$5,374.27								
15	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00				1.0000	\$0.00	\$204.24								
16	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00				1.0000	\$0.00	\$307.04								
17	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00				1.0000	\$0.00	\$118.69								
18																						\$8,720.21

0000119



**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – IMMEDIATE ADJUSTMENT  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Cost supplied is for Florida only.
- 3) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 4) Cost is to change adjustment process.
- 5) No new lines on the bill.
- 6) Job function code 287X labor rate used as a surrogate for JFC 2800.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2F

COST SUMMARY

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NRA Direct, Cu, L11	\$22.74	1.009566	\$22.96
3	Reg Lbr Hrs	NRA Direct, Cu, L12	\$118.69	1.009566	\$119.82
4	CB Training Lbr Hrs	NRA Direct, Cu, L13	\$5,374.27	1.009566	\$5,425.68
5	CB Dev Lbr Hrs	NRA Direct, Cu, L14	\$204.24	1.009566	\$206.19
6	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L15	\$307.04	1.009566	\$309.98
7	Total NR Cost Calculator	Sum L2..L6			\$6,084.64
8					
9					
10					
11					
12					
13					
14	<b>TOTAL NON-RECURRING COST</b>	<b>L7</b>			<b>\$6,084.64</b>
15					
16					
17					
18					
19					
20					
21					
22					
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25					
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28					
29					

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FLORIDA BILLING - IMMEDIATE ADJUSTMENT						Total Cost	IMADJ		
#1 - INPUT SHEET						State	FL		
FLORIDA						(a)	(b)	(c)	(d)
LN	DESCRIPTION	Labor Rate/ FRC	SubFRC	Source	Incremental Amount	Amounts			
						1999	2000	2001	
	Finance Cost Matters (FCM)			Information Technology (IT)					
	Complex Business (CB)			Regulatory (Reg)					
	Consumer (CON)			Small Business (SBS)					
	Consumer/Small Business (COU)			BellSouth Billing, Inc.(BBI)					
1	Consumer Services Developmental Labor Hours	JG58		CON		0.50			
2	State Regulatory Developmental Labor Hours	JG59		Reg		2.25			
3									
4	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI					
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI					
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI					
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI					
8	Andersen Hourly Rate			IT					
9	Study Years			FCM	3				
10									
11	BBI Developmental Labor Hours: Bill Verification	WS18				0			
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				0			
13	BBI Developmental Labor Hours: Staff	JG58				0			
14									
15	Complex Business Rep Training Hours	287X		CB		180.83			
16	Complex Business M&P Development Labor Hours	JG58		CB		1.16			
17	Complex Business Developmental Labor Hours	JG58		CB		3.33			
18									
19	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75			
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
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31									
32									
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Investments

	<b>Instructions:</b>				
	<b>1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.</b>				
	<b>2. All amounts shown are per unit (e.g., per call, per loop, per MOU).</b>				
	<b>3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.</b>				
	<b>4. All data on this form should be cell-referenced to study workpapers.</b>				
	<b>5. Do NOT change columns, headings, sheet name.</b>				
				<b>Volume Sensitive</b>	<b>Volume Insensitive</b>
<b>State</b>	<b>Cost Element #</b>	<b>FRC</b>	<b>Sub FRC</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
	END				

000123

Additives\_Recurring

TSLRIC INPUT FORM - RECURRING EXPENSES DATA				
Instructions:				
1. Use this worksheet to record recurring non-labor expenses to be input into the TSLRIC calculations.				
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).				
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.				
4. All data on this form should be cell-referenced to study workpapers.				
5. Do NOT change columns, headings, sheet name.				
			Recurring Volume Sensitive	Recurring Volume Insensitive
<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>\$ Amount</u>	<u>\$ Amount</u>
	END			
Maximum 10 entries per Cost Element #				

0000123

Additives\_Nonrecurring

TSLRIC INPUT FORM - NONRECURRING EXPENSES DATA							
<b>Instructions:</b>							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TSLRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
	END						
Maximum 10 entries per Cost Element #							

0000125

Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
Instructions:					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<u>Work Time (Hours)</u>	
	Cost	Labor Expense Description	<u>JFC/</u>	Volume	Volume
<u>State</u>	<u>Element #</u>	<u>(Limited to 25 characters)</u>	<u>Payband</u>	<u>Sensitive</u>	<u>Insensitive</u>
	END				

0000126

Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
Instructions:															
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.															
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).															
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.															
4. All data on this form should be cell-referenced to study workpapers.															
5. Do NOT change columns,															
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.															
7. Study midpoint date is set at 6/00															
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
				(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	ubsequent	ubsequent		
		Cost		Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect		
State	Cost Element #	Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)
FL	IMADJ	0	CON Svc Lbr Hrs	JG58	0.5										
FL	IMADJ	0	Reg Lbr Hrs	JG59	2.25										
FL	IMADJ	0	CB Training Lbr Hrs	287X	180.83										
FL	IMADJ	0	CB Dev Lbr Hrs	JG58	4.49										
FL	IMADJ	0	Lin Cost Mtrs Lbr Hrs	JG58	6.75										
	END														

0000127



FLORIDA BILLING - IMMEDIATE ADJUSTMENT  
INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13	<b>VOLUME INSENSITIVE</b>						
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40							
41							
42							

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FLORIDA BILLING - IMMEDIATE ADJUSTMENT  
NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
WORKPAPER 2  
PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.5
3				
4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5				
6	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	0
7				
8	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	0
9	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	0
10	Total BBI Developmental Labor Hours	JG58	L8 + L9	0.00
11				
12	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L15	180.83
13				
14	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L16	1.16
15	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L17	3.33
16	Total CB Developmental Labor Hours	JG58	L14 + L15	4.49
17				
18	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L19	6.75
19				
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	0.5
24	Reg Lbr Hrs	JG59	L4	2.25
25	CB Training Lbr Hrs	287X	L12	180.83
26	CB Dev Lbr Hrs	JG58	L16	4.49
27	Fin Cost Mtrs Lbr Hrs	JG58	L18	6.75
28				
29				
30				
31				
32				
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FLORIDA BILLING - IMMEDIATE ADJUSTMENT  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

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11/30/1999

### Nonrecurring Cost Summary

	A	B	C
1	<b>Florida</b>		
2	<b>IMADJ Florida Billing - Immediate Adjustment</b>		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$6,026.98
10			
11	OTHER EXPENSES:		
12	Total Cost		\$6,026.98
13	Gross Receipts Tax Factor	X	1.009566
14	<b>TSLRIC</b>		<b>\$6,084.64</b>

0000131

11/30/1999

Nonrecurring Cost Development - Direct Cost

	A	B	C	D	E	G	I	K	M	N	O	Q	S	U
	<b>Florida</b>													
	<b>IMADJ Florida Billing - Immediate Adjustment</b>													
						A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G	
								<b>Direct</b>			<b>Disconnect</b>	<b>Discounted</b>		
	<b>Function</b>	<b>JFC/ Payband</b>	<b>JFC/Payband Description</b>	<b>Installation Worktime</b>	<b>Disconnect Worktime</b>	<b>Labor Rate</b>	<b>Installation Cost</b>	<b>Disconnect Cost</b>	<b>Discount Factor</b>	<b>Discounted Cost</b>	<b>Direct Cost</b>			
1	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74			
2	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69			
3	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27			
4	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24			
5	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04			
														<b>\$6,026.98</b>

0000132

**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – LIFELINE  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- 3) This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a “best guess” without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Credit & Collections Management (BCCM) costs are included at fully distributed cost.
- 6) IT programming cost provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Cost is for a short term manual work-around and the long-term fix necessary to mechanize the new procedures. The short term cost will no longer be incurred upon the completion of the long term fix.
- 8) No new lines on the bill.

FLORIDA BILLING - LIFELINE

FLORIDA

COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc & Reg Lbr Hrs	NRA Direct, Cu, L11	\$1,387.38	1.009566	\$1,400.66
3	Reg & ICS Lbr Hrs	NRA Direct, Cu, L12	\$646.18	1.009566	\$652.36
4	BCCM Dev Lbr Hrs	NRA Direct, Cu, L13	\$17,194.46	1.009566	\$17,358.95
5	BCCM Dev Lbr Hrs	NRA Direct, Cu, L14	\$791.24	1.009566	\$798.81
6	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L15	\$307.04	1.009566	\$309.98
7	BCCM Col Rep Trn Hrs	NRA Direct, Cu, L16	\$6,775.64	1.009566	\$6,840.46
8	CON Sales Rep Trn Hrs	NRA Direct, Cu, L17	\$5,728.53	1.009566	\$5,783.33
9	CON Svc Rep Trn Hrs	NRA Direct, Cu, L18	\$19,437.28	1.009566	\$19,623.22
10	CON TREC Rep Trn Hrs	NRA Direct, Cu, L19	\$44.45	1.009566	\$44.87
11	CON Rpr Rep Trn Hrs	NRA Direct, Cu, L20	\$2,063.90	1.009566	\$2,083.65
12	Total NR Cost Calculator	Sum L2..L11			\$54,896.27
13					
14	NR Cost Excluding BCCM	L2+L3+L6+L8+L9+L10+L11			\$29,898.06
15	BCCM FDC NR Cost	BCCM FDC Sheet, L37			\$29,015.61
16					
17	<b>TOTAL NON-RECURRING COST</b>	<b>L14 + L15</b>			<b>\$58,913.66</b>
18					
19	Recurring Cost:				
20	Recurring Cost Development Reports	Recurring Cost Summary, Cg, L9	\$11,702.15	1.009566	\$11,814.09
21	BCCM Lbr Hrs	Recurring Cost Summary, Cc, L12	\$28,613.76	1.009566	\$28,887.48
22	CON Svc Lbr Hrs	Recurring Cost Summary, Cc, L13	\$7,737.80	1.009566	\$7,811.82
23	CON Lbr Hrs	Recurring Cost Summary, Cc, L14	\$138.59	1.009566	\$139.92
24	CON Rpr Lbr Hrs	Recurring Cost Summary, Cc, L15	\$919.92	1.009566	\$928.72
25	Total Recurring Cost Calculator	Sum L20..L24			\$49,582.03
26					
27					
28	Recurring Cost Excluding BCCM	L22+L23+L24			\$8,880.47
29	BCCM FDC Rec Cost	BCCM FDC Sheet, L45			\$45,508.22
30					
31	<b>TOTAL RECURRING PER MONTH</b>	<b>L28 + L29</b>			<b>\$54,388.69</b>
32					
33					
34					
35					
36					

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	A	B	C	D	E	F	G	H
1	Estimate of CBB FDC Billing							
2	For use with cost studies produced in Cost Matters							
3	Loading Rates effective March 1, 1999							
4								
5	Corporate Operations (CO) Overhead Rate (adjusted)			0.080751	Apply to total expenses			
6	Supporting Investment (SI) Overhead Rate (adjusted)			0.064043	Apply to total expenses			
7	Float-60 day-use when we don't net with affiliate			0.027802	This is applied to total bill, including loadings.			
8	Float-30 day-use with affiliates we net with			0.013901	This is applied to total bill, including loadings.			
9								
10	<b>The model below includes the 60 day float rate-use for BCS,BS-DCS(PCI), BSP, BMI (BSCC), BSPC, BWD</b>							
11	NON-RECURRING		Overheads					
12		Given	CO	SI	Sub total	Float	Total	
13	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
17	Total FDC						\$ -	
18								
19	RECURRING		Overheads					
20		Given	CO	SI	Sub total	Float	Total	
21	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
23	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
25	Total FDC						\$ -	
26								
27								
28	<b>The model below includes the 30 day float rate-use for BSC-HQ,BSC-NR,BAT,BEI (BIMS),BS.NET,</b>							
29	<b>BBS, BBSH, BAPCO, BCAT,BSLD, BBI</b>							
30								
31	NON-RECURRING		Overheads					
32		Given	CO	SI	Sub total	Float	Total	
33	S&W Expense	\$ 24,998.21	\$ 2,018.63	\$ 1,600.95	\$28,617.79	\$ 397.82	\$ 29,015.61	
34	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	Expense Subtotal	\$ -	\$ 2,018.63	\$ 1,600.95	\$28,617.79	\$ 397.82	\$ 29,015.61	
36	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
37	Total FDC						\$ 29,015.61	
38								
39	RECURRING		Overheads					
40		Given	CO	SI	Sub total	Float	Total	
41	S&W Expense	\$ 28,887.48	\$ 2,332.69	\$ 1,850.03	\$33,070.20	\$ 459.71	\$ 33,529.91	
42	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43	Expense Subtotal	\$ -	\$ 2,332.69	\$ 1,850.03	\$33,070.20	\$ 459.71	\$ 33,529.91	
44	Direct Inv Annual Costs	\$ 11,814.09			\$11,814.09	\$ 164.23	\$ 11,978.32	
45	Total FDC						\$ 45,508.22	
46	<b>PROPRIETARY - Not for Disclosure Outside of BellSouth Except by Written Agreement</b>							



FLORIDA BILLING - LIFELINE						Total Cost	LIFEL		
#1 - INPUT SHEET						State	FL		
FLORIDA						(a)	(b)	(c)	(d)
LN	DESCRIPTION	Labor Rate/		Source	Incremental	Amounts			
		FRC	SubFRC			Amount	1999	2000	2001
	Finance Cost Matters (FCM)	Information Technology (IT)							
	Complex Business (CB)	Regulatory (Reg)							
	Consumer (CON)	BellSouth Credit&Coll Mgmt (BCCM)							
	Interconnection (ICS)								
1	Consumer Services Developmental Labor Hours	JG58		CON			0.50		
2	State Regulatory Developmental Labor Hours	JG59		Reg			2.25		
3									
4	Interconnection Marketing Labor Hours	JG59		ICS			10		
5									
6	State Regulatory Developmental Labor Hours	JG58		Reg			30		
7									
8	BCCM Developmental Labor Hours	JG58		BCCM			378		
9	BCCM Developmental Labor Hours	JG59		BCCM			15		
10									
11	Finance Cost Matters Developmental Labor Hours	JG58		FCM			6.75		
12									
13	FL Collection Rep - FTEs	2E4X		BCCM	233				
14	Training Minutes Per Collection Rep			BCCM	60				
15	FL Sales Rep - FTEs	287X		BCCM	771				
16	Training Minutes Per Sales Rep			BCCM	15				
17	FL Service Rep - FTEs	2E5X		BCCM	1,312				
18	Training Minutes Per Service Rep			BCCM	30				
19	FL TREC Rep - FTEs	2E5X		BCCM	2				
20	Training Minutes Per TREC Rep			BCCM	45				
21	FL Repair Rep - FTEs	4RXX		BCCM	279				
22	Training Minutes Per Repair Rep			BCCM	15				
23									
24	BCCM IT Cost - Long Term Fix	460C	00	BCCM			\$500,000.00		
25									
26	BCCM Process Mail Locally Prepared Notices FTEs	2E4X		BCCM			5.15		
27	BCCM Manual Treatment FTEs	2E4X		BCCM			0.64		
28	BCCM OLT FTEs	2E4X		BCCM			0.11		
29	BCCM Incoming Calls - Removal FTEs	2E4X		BCCM			0.10		
30	BCCM Incoming Calls - Notices FTEs	2E4X		BCCM			0.21		
31	BCCM Incoming Calls - Redirects	2E4X		BCCM			0.12		
32									
33	CON Manual Treatment FTEs	2E5X		BCCM			1.23		
34	CON Incoming Calls - Servicing Explanation FTEs	2E5X		BCCM			0.20		
35	CON Incoming Calls - Servicing Ad Backs FTEs	2E5X		BCCM			0.25		
36	CON Incoming Calls - Services Not Working	287X		BCCM			0.03		
37	CON Repair Calls	4RXX		BCCM			0.20		
38	Annual Production Labor Hours Per FTE			FCM	1,865.34				
39									
40									
41									
42									
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51									

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Investments

	<b>Instructions:</b>				
	<b>1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.</b>				
	<b>2. All amounts shown are per unit (e.g., per call, per loop, per MOU).</b>				
	<b>3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.</b>				
	<b>4. All data on this form should be cell-referenced to study workpapers.</b>				
	<b>5. Do NOT change columns, headings, sheet name.</b>				
				<b>Volume Sensitive</b>	<b>Volume Insensitive</b>
	<b>Cost Element #</b>	<b>FRC</b>	<b>Sub FRC</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
<b>State</b>					
FL	LIFEL	460C	00		500000
	END				

00000-87

Additives\_Recurring

<b>TSLRIC INPUT FORM - RECURRING EXPENSES DATA</b>				
<b>Instructions:</b>				
<b>1. Use this worksheet to record recurring non-labor expenses to be input into the TSLRIC calculations.</b>				
<b>2. All amounts shown are per unit (e.g., per call, per loop, per MOU).</b>				
<b>3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.</b>				
<b>4. All data on this form should be cell-referenced to study workpapers.</b>				
<b>5. Do NOT change columns, headings, sheet name.</b>				
	<b>Recurring</b>		<b>Recurring</b>	
		<b>Expense Description</b>	<b>Volume Sensitive</b>	<b>Volume Insensitive</b>
<b>State</b>	<b>Cost Element #</b>	<b>(limited to 25 characters)</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
	END			
		<b>Maximum 10 entries per Cost Element #</b>		

0000158



Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
Instructions:					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				Work Time (Hours)	
State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Volume Sensitive	Volume Insensitive
FL	LIFEL	BCCM Lbr Hrs	2E4X	983.97	
FL	LIFEL	CON Svc Lbr Hrs	2E5X	261.15	
FL	LIFEL	CON Lbr Hrs	287X	4.66	
FL	LIFEL	CON Rpr Lbr Hrs	4RXX	31.09	
	END				

0000140

Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
Instructions:															
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.															
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).															
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.															
4. All data on this form should be cell-referenced to study workpapers.															
5. Do NOT change columns.															
6. Use columns H & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.															
7. Study midpoint date is set at 6/00															
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
				(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	ubsequent	ubsequent		
		Cost		Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect		
State	Cost Element #	Life (Mo)	Labor Expense Description	JFC/ Payband	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	Time (Hours)	
FL	LIFEL	0	CON Svc & Reg Lbr Hrs	JG58	30.50										
FL	LIFEL	0	Reg & ICS Lbr Hrs	JG59	12.25										
FL	LIFEL	0	BCCM Dev Lbr Hrs	JG58	378.00										
FL	LIFEL	0	BCCM Dev Lbr Hrs	JG59	15.00										
FL	LIFEL	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75										
FL	LIFEL	0	BCCM Col Rep Trn Hrs	2E4X	233.00										
FL	LIFEL	0	CON Sales Rep Trn Hrs	287X	192.75										
FL	LIFEL	0	CON Svc Rep Trn Hrs	2E5X	656.00										
FL	LIFEL	0	CON TREC Rep Trn Hrs	2E5X	1.50										
FL	LIFEL	0	CON Rpr Rep Trn Hrs	4RXX	69.75										
	END														

000014

INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>						
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13	<b>VOLUME INSENSITIVE</b>						
14							
15	BCCM IT Cost - Long Term Fix	460C	00	Input Sheet, Cb, L24	\$500,000.00		
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35	<b>TELRIC INPUT SUMMARY</b>						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40	BCCM IT Cost	460C	00	L15	\$500,000.00		
41							
42							

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FLORIDA BILLING - LIFELINE

FLORIDA

NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

WORKPAPER 2

PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.5
3				
4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5				
6	Interconnection Marketing Labor Hours	JG59	Input Sheet, Cb, L4	10
7				
8	State Regulatory Developmental Labor Hours	JG58	Input Sheet, Cb, L6	30
9				
10	BCCM Developmental Labor Hours	JG58	Input Sheet, Cb, L8	378
11				
12	BCCM Developmental Labor Hours	JG59	Input Sheet, Cb, L9	15
13				
14	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L11	6.75
15				
16	FL Collection Rep - FTEs	2E4X	Input Sheet, Ca, L13	233
17	Training Minutes Per Collection Rep		Input Sheet, Ca, L14	60
18	Collection Rep Training Hours - BCCM	2E4X	(L16 x L17) / 60 min	233.00
19				
20	FL Sales Rep - FTEs	287X	Input Sheet, Ca, L15	771
21	Training Minutes Per Sales Rep		Input Sheet, Ca, L16	15
22	Sales Rep Training Hours - CON	287X	(L20 x L21) / 60 min	192.75
23				
24	FL Service Rep - FTEs	2E5X	Input Sheet, Ca, L17	1,312
25	Training Minutes Per Service Rep		Input Sheet, Ca, L18	30
26	Service Rep Training Hours - CON	2E5X	(L24 x L25) / 60 min	656.00
27				
28	FL TREC Rep - FTEs	2E5X	Input Sheet, Ca, L19	2
29	Training Minutes Per TREC Rep		Input Sheet, Ca, L20	45
30	TREC Rep Training Hours - CON	2E5X	(L28 x L29) / 60 min.	1.50
31				
32	FL Repair Rep - FTEs	4RXX	Input Sheet, Ca, L21	279
33	Training Minutes Per Repair Rep		Input Sheet, Ca, L22	15
34	Repair Rep Training Hours - CON	4RXX	(L32 x L33) / 60 min.	69.75
35				
36	<b>TELRIC INPUT SUMMARY</b>			
37	<b>LABOR</b>			
38	CON Svc & Reg Lbr Hrs	JG58	L2 + L8	30.5
39	Reg & ICS Lbr Hrs	JG59	L4 + L6	12.25
40	BCCM Dev Lbr Hrs	JG58	L10	378.00
41	BCCM Dev Lbr Hrs	JG59	L12	15.00
42	Fin Cost Mtrs Lbr Hrs	JG58	L14	6.75
43	BCCM Col Rep Trn Hrs	2E4X	L18	233.00
44	CON Sales Rep Trn Hrs	287X	L22	192.75
45	CON Svc Rep Trn Hrs	2E5X	L26	656.00
46	CON TREC Rep Trn Hrs	2E5X	L30	1.50
47	CON Rpr Rep Trn Hrs	4RXX	L34	69.75
48				

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FLORIDA BILLING - LIFELINE

FLORIDA

NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

WORKPAPER 2

PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
2				
3				
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24				
25				
26				
27				
28				
29				
30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

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RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
1	VOLUME INSENSITIVE					
2	LABOR					
3						
4						
5						
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18						
19	ADDITIVES					
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21						
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FLORIDA BILLING - LIFELINE  
 RECURRING INPUT WORKSHEET FOR COST CALCULATOR

LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
43						
44						
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71						
72						
73						
74						
75						
76						
77						
78	<b>TELRIC INPUT SUMMARY</b>					
79	<b>LABOR</b>					
80						
81						
82						
83	<b>ADDITIVES</b>					
84						
85						

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FLORIDA BILLING - LIFELINE

FLORIDA

RECURRING INPUT WORKSHEET FOR COST CALCULATOR

WORKPAPER 4

PAGE 1 of 2

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
1	<b>VOLUME SENSITIVE</b>					
2	<b>LABOR</b>					
3	BCCM Process Mail Locally Prepared Notices FTEs	2E4X	Input Sheet, Cb, L26	5.15		
4	BCCM Manual Treatment FTEs	2E4X	Input Sheet, Cb, L27	0.64		
5	BCCM OLT FTEs	2E4X	Input Sheet, Cb, L28	0.11		
6	BCCM Incoming Calls - Removal FTEs	2E4X	Input Sheet, Cb, L29	0.10		
7	BCCM Incoming Calls - Notices FTEs	2E4X	Input Sheet, Cb, L30	0.21		
8	BCCM Incoming Calls - Redirects	2E4X	Input Sheet, Cb, L31	0.12		
9	Total BCCM FTEs	2E4X	Sum L3..L8	6.33		
10	Annual Production Labor Hours Per FTE		Input Sheet, Ca, L38	1,865.34		
11	Monthly Production Labor Hours Per FTE		L10 / 12 mths	155.45		
12	BCCM Monthly Labor Hours	2E4X	L9 x L11	983.97		
13						
14						
15	CON Manual Treatment FTEs	2E5X	Input Sheet, Cb, L33	1.23		
16	CON Incoming Calls - Servicing Explanation FTEs	2E5X	Input Sheet, Cb, L34	0.20		
17	CON Incoming Calls - Servicing Ad Backs FTEs	2E5X	Input Sheet, Cb, L35	0.25		
18	Total CON Servicing FTEs	2E5X	Sum L15..L17	1.68		
19	CON Monthly Labor Hours	2E5X	L18 x L11	261.15		
20						
21	CON Incoming Calls - Services Not Working	287X	Input Sheet, Cb, L36	0.03		
22	CON Monthly Labor Hours	287X	L21 x L11	4.66		
23						
24	CON Repair Calls	4RXX	Input Sheet, Cb, L37	0.20		
25	CON Monthly Labor Hours	4RXX	L24 x L11	31.09		
26						
27						
28						
29						
30						
31						
32						
33						
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35						
36						
37						
38	<b>ADDITIVES</b>					
39						
40						
41						

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FLORIDA BILLING - LIFELINE

FLORIDA

RECURRING INPUT WORKSHEET FOR COST CALCULATOR

WORKPAPER 4

PAGE 2 of 2

LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
42						
43						
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58						
59						
60						
61						
62						
63						
64						
65	<b>TELRIC INPUT SUMMARY</b>					
66	Labor:					
67	BCCM Lbr Hrs	2E4X	L12	983.97		
68	CON Svc Lbr Hrs	2E5X	L19	261.15		
69	CON Lbr Hrs	287X	L22	4.66		
70	CON Rpr Lbr Hrs	4RXX	L25	31.09		
71						
72						
73						
74	Additives:					
75						
76						
77						
78						
79						

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11/30/1999

**Recurring Cost Summary**

	A	B	C	D	E	F	G
1	Florida						
2	LIFEL Florida Billing - Lifeline						
3							
4			<u>Volume Sensitive</u>				<u>Volume Insensitive</u>
5							
6			<u>Direct</u>				<u>Direct</u>
7	<u>Description</u>		<u>Cost</u>				<u>Cost</u>
8							
9	Recurring Cost Development Reports		\$0.00				\$11,702.15
10							
11	LABOR EXPENSES:						
12	BCCM Lbr Hrs		\$28,613.76				\$0.00
13	CON Svc Lbr Hrs		\$7,737.80				\$0.00
14	CON Lbr Hrs		\$138.59				\$0.00
15	CON Rpr Lbr Hrs		\$919.92				\$0.00
16							
17	OTHER EXPENSES:						
18	Total Monthly Cost		\$37,410.08				\$11,702.15
19	Gross Receipts Tax Factor	X	1.009566			X	1.009566
20	Monthly TSLRIC		\$37,767.94				\$11,814.09
21							
22	<b>Total Monthly TSLRIC: \$49,582.03</b>						

0000149

11/30/1999

**Recurring Labor Expense Development - Volume Sensitive**

**Florida  
LIFEL Florida Billing - Lifeline**

			A	B	C=AxB
<u>Function</u>	<u>JFC/ Payband</u>	<u>JFC/Payband Description</u>	<u>Work Time</u>	<u>Direct Labor Rate</u>	<u>Direct Expense</u>
BCCM Lbr Hrs	2E4X	Collections Representative	983.97	\$29.08	\$28,613.76
CON Svc Lbr Hrs	2E5X	Customer Service	261.15	\$29.63	\$7,737.80
CON Lbr Hrs	287X	Sales - Customer Service Related	4.66	\$29.72	\$138.59
CON Rpr Lbr Hrs	4RXX	Residence Repair Center (RRC)	31.09	\$29.59	\$919.92
					<u>\$37,410.08</u>

0000150

11/30/1999

Investment Development - Volume Insensitive

Florida  
LIFEL Florida Billing - Lifeline

Description	FRC	Sub FRC	A Material	B Inflation Factor	C=AxB Adjusted Material	In-Plant Factors (Default = 1)					E=Cx(D1xD2 x...xD5) In-Plant Investment	F Supporting Equipment &/or Power Loading	G=ExF Total Investment
						D1 Plug-in Inventory Factor	D2 Mat'l Factor	D3 Telco Factor	D4 Plug-in Factor	D5 Hardwire Factor			
Intangibles - General Purpose Software RTU 460C	00		\$500,000.00	NA	\$500,000.00	NA	NA	NA	NA	NA	\$500,000.00	NA	\$500,000.00
											<u>\$500,000.00</u>		<u>\$500,000.00</u>

0000151



11/30/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida  
LIFEL Florida Billing - Lifeline

A=Prev Page Col G    B    C=AxB    D    E=AxD    F    G=AxF    H    I=AxH

<u>Description</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
Intangibles - General Purpose Software RTU	460C	00	\$500,000.00	NA	\$0.00	NA	\$0.00	NA	\$0.00	NA	\$0.00
				FRC 20C:	\$0.00	FRC 10C:	\$0.00	FRC 1C:	\$0.00	FRC 4C:	\$0.00

0000152

11/30/1999

Recurring Direct Cost Development - Volume Insensitive

Florida  
LIFEL Florida Billing - Lifeline

Description	A FRC	B=AxFactor Investment	C=AxFactor Depreciation & Factor	D=AxFactor Cost of Money & Factor	E=AxFactor Income Tax & Factor	F=AxFactor Plant Specific Expense & Factor	G=AxFactor Ad Valorem Expense & Factor	H=AxFactor TIRKS Expense & Factor	I=(B+C+D +E+F+G) Direct Cost
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intangibles - General Purpose Software RTU	460C	\$500,000.00	\$100,000.00	\$24,192.32	\$11,475.97	\$0.00	\$4,757.50	\$0.00	\$140,425.79
			0.2000	0.0484	0.0230	NA	0.0095	NA	
		<u>\$500,000.00</u>							<u>\$140,425.79</u>

Monthly Cost(Total / 12):

\$11,702.15

0510000

11/30/1999

**Nonrecurring Cost Summary**

	A	B	C
1	Florida		
2	LIFEL Florida Billing - Lifeline		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$54,376.11
10			
11	OTHER EXPENSES:		
12	Total Cost		\$54,376.11
13	Gross Receipts Tax Factor	X	1.009566
14	<b>ISLRIC</b>		<b>\$54,896.27</b>

11/30/1999

Nonrecurring Cost Development - Direct Cost

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
Florida																				
LIFEL Florida Billing - Lifeline																				
						A		B		C		D=AxC		E=BxC		F		G=ExF		H=D+G
										Direct						Disconnect		Discounted		
										Labor		Installation		Disconnect		Discount		Disconnect		Direct
										Rate		Cost		Cost		Factor		Cost		Cost
1	CON Svc & Reg Lbr Hrs	JG58	Jcb Grade 58			30.50		0.00		\$45.488		\$1,387.38		\$0.00		1.0000		\$0.00		\$1,387.38
2	Reg & ICS Lbr Hrs	JG59	Job Grade 59			12.25		0.00		\$52.7492		\$646.18		\$0.00		1.0000		\$0.00		\$646.18
3	BCCM Dev Lbr Hrs	JG58	Job Grade 58			378.00		0.00		\$45.488		\$17,194.46		\$0.00		1.0000		\$0.00		\$17,194.46
4	BCCM Dev Lbr Hrs	JG59	Job Grade 59			15.00		0.00		\$52.7492		\$791.24		\$0.00		1.0000		\$0.00		\$791.24
5	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58			6.75		0.00		\$45.488		\$307.04		\$0.00		1.0000		\$0.00		\$307.04
6	BCCM Col Rep Trn Hrs	2E4X	Collections Representative			233.00		0.00		\$29.08		\$6,775.64		\$0.00		1.0000		\$0.00		\$6,775.64
7	CON Sales Rep Trn Hrs	287X	Sales - Customer Service Related			192.75		0.00		\$29.72		\$5,728.53		\$0.00		1.0000		\$0.00		\$5,728.53
8	CON Svc Rep Trn Hrs	2E5X	Customer Service			656.00		0.00		\$29.63		\$19,437.28		\$0.00		1.0000		\$0.00		\$19,437.28
9	CON TREC Rep Trn Hrs	2E5X	Customer Service			1.50		0.00		\$29.63		\$44.45		\$0.00		1.0000		\$0.00		\$44.45
10	CON Rpr Rep Trn Hrs	4RXX	Residence Repair Center (RRC)			69.75		0.00		\$29.59		\$2,063.90		\$0.00		1.0000		\$0.00		\$2,063.90
11																				\$54,376.11

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**FLORIDA CRAMMING/LIFELINE RULE  
DOCKET NUMBER 990994-TP  
FL BILLING – DISCONNECTION NOTICE  
COST STUDY ASSUMPTIONS**

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Cost supplied is for Florida only.
- 3) Cost is to change wording on disconnection notice.
- 4) No new lines on the bill.

BellSouth Telecommunications, Inc.  
FPSC Docket 990994-TP  
Staff's Data Request dated November 3, 1999  
Re: Proposed Amendments to Customer  
Billing Rules  
BellSouth Exhibit 2H

FLORIDA BILLING - DISCONNECTION NOTICE

FLORIDA

COST SUMMARY

Page 1 of 1

LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NRA Direct, Cu, L11	\$22.74	1.009566	\$22.96
3	Reg Lbr Hrs	NRA Direct, Cu, L12	\$118.69	1.009566	\$119.82
4	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L13	\$307.04	1.009566	\$309.98
5					
6	Total NR Cost Calculator	Sum L2..L4			\$452.76
7					
8					
9					
10					
11					
12					
13					
14	TOTAL NON-RECURRING COST	L6			\$452.76
15					
16					
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FLORIDA BILLING - DISCONNECTION NOTICE						Total Cost	DISCNT		
#1 - INPUT SHEET						State	FL		
FLORIDA						(a)	(b)	(c)	(d)
LN	DESCRIPTION	Labor Rate/ FRC	SubFRC	Source	Incremental Amount	Amounts			
						1999	2000	2001	
	Finance Cost Matters (FCM)			Information Technology (IT)					
	Complex Business (CB)			Regulatory (Reg)					
	Consumer (CON)			Small Business (SBS)					
	Consumer/Small Business (COU)			BellSouth Billing, Inc.(BBI)					
1	Consumer Services Developmental Labor Hours	JG58		CON		0.50			
2	State Regulatory Developmental Labor Hours	JG59		Reg		2.25			
3									
4	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI					
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI					
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI					
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI					
8	Andersen Hourly Rate			IT					
9	Study Years			FCM	3				
10									
11	BBI Developmental Labor Hours: Bill Verification	WS18				0			
12	BBI Developmental Labor Hours: Bill Continuity Team	JG58				0			
13	BBI Developmental Labor Hours: Staff	JG58				0			
14									
15	Complex Business Rep Training Hours	287X		CB		0.00			
16	Complex Business M&P Development Labor Hours	JG58		CB		0.00			
17	Complex Business Developmental Labor Hours	JG58		CB		0.00			
18									
19	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75			
20									
21									
22									
23									
24									
25									
26									
27									
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## Investments

	<b>Instructions:</b>				
	<b>1. Use this worksheet to record material and/or investments to be input into the TSLRIC calculations.</b>				
	<b>2. All amounts shown are per unit (e.g., per call, per loop, per MOU).</b>				
	<b>3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.</b>				
	<b>4. All data on this form should be cell-referenced to study workpapers.</b>				
	<b>5. Do NOT change columns, headings, sheet name.</b>				
				<b>Volume</b>	<b>Volume</b>
	<b>Cost</b>		<b>Sub</b>	<b>Sensitive</b>	<b>Insensitive</b>
<b>State</b>	<b>Element #</b>	<b>FRC</b>	<b>FRC</b>	<b>\$ Amount</b>	<b>\$ Amount</b>
	END				

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TSLRIC INPUT FORM - NONRECURRING EXPENSES DATA							
<b>Instructions:</b>							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TSLRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
	END						
Maximum 10 entries per Cost Element #							

COSMOS

Recurring Labor

TSLRIC INPUT FORM - RECURRING LABOR EXPENSES DATA					
<b>Instructions:</b>					
1. Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				<b>Work Time (Hours)</b>	
	<b>Cost</b>	<b>Labor Expense Description</b>	<b>JFC/</b>	<b>Volume</b>	<b>Volume</b>
<b>State</b>	<b>Element #</b>	<b>(Limited to 25 characters)</b>	<b>Payband</b>	<b>Sensitive</b>	<b>Insensitive</b>
	END				

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Nonrecurring Labor

TSLRIC INPUT FORM - NONRECURRING LABOR TIMES															
Instructions:															
1. Use this worksheet to record nonrecurring labor times to be input into the TSLRIC calculations.															
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).															
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.															
4. All data on this form should be cell-referenced to study workpapers.															
5. Do NOT change columns.															
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.															
7. Study midpoint date is set at 6/00															
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.															
Study Mid-Point Date (Mos.)		Jun-00													
				(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	Subsequent	Subsequent		
Cost		Installation		Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	
State	Cost Element #	Life (Mo)	Labor Expense Description	JFC/ Payband	Time (Hours)	Time Hours	Time (Hours)	Time Hours	Time (Hours)	Time Hours	Time (Hours)	Time Hours	Time (Hours)	Time Hours	
FL	DISCNT	0	CON Svc Lbr Hrs	JG58	0.50										
FL	DISCNT	0	Reg Lbr Hrs	JG59	2.25										
FL	DISCNT	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75										
	END														

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FLORIDA BILLING - DISCONNECTION NOTICE  
 INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 1  
 PAGE 1 OF 1

LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	VOLUME SENSITIVE						
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13	VOLUME INSENSITIVE						
14							
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29							
30							
31							
32							
33							
34							
35	TELRIC INPUT SUMMARY						
36	Volume Sensitive						
37							
38							
39	Volume Insensitive						
40							
41							
42							

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FLORIDA BILLING - DISCONNECTION NOTICE  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 1 OF 2

LN	DESCRIPTION	LC	SOURCE	1999
1	<b>LABOR</b>			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.5
3				
4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5				
6	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	0
7				
8	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	0
9	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	0
10	Total BBI Developmental Labor Hours	JG58	L8 + L9	0.00
11				
12	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L15	0.00
13				
14	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L16	0.00
15	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L17	0.00
16	Total CB Developmental Labor Hours	JG58	L14 + L15	0.00
17				
18	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L19	6.75
19				
20				
21	<b>TELRIC INPUT SUMMARY</b>			
22	<b>LABOR</b>			
23	CON Svc Lbr Hrs	JG58	L2	0.5
24	Reg Lbr Hrs	JG59	L4	2.25
25	BBI Dev Labor Hrs	WS18	L6	0.00
26	BBI Dev Labor Hrs	JG58	L10	0.00
27	CB Training Lbr Hrs	287X	L12	0.00
28	CB Dev Lbr Hrs	JG58	L16	0.00
29	Fin Cost Mtrs Lbr Hrs	JG58	L18	6.75
30				
31				
32				

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FLORIDA BILLING - DISCONNECTION NOTICE  
 NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR

FLORIDA  
 WORKPAPER 2  
 PAGE 2 OF 2

LN	DESCRIPTION	JFC	SOURCE	1999
1	<b>ADDITIVES</b>			
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
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24				
25				
26				
27				
28				
29				
30	<b>TELRIC INPUT SUMMARY</b>			
31				
32				

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11/30/1999

**Nonrecurring Cost Summary**

	A	B	C
1	<b>Florida</b>		
2	<b>DISCNT Disconnection Notice</b>		
3			
4			<b>Nonrecurring Cost</b>
5			
6			<b>Direct</b>
7	<b>Description</b>		<b>Cost</b>
8			
9	Nonrecurring Cost Development Reports		\$448.47
10			
11	OTHER EXPENSES:		
12	Total Cost		\$448.47
13	Gross Receipts Tax Factor	X	1.009566
14	<b>TSLRIC</b>		<b>\$452.76</b>

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11/30/1999

Nonrecurring Cost Development - Direct Cost

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	Florida																				
2	DISCNT Disconnection Notice																				
3																					
4							A		B		C		D=AxC		E=BxC		F		G=ExF		H=D+G
5																					
6																					
7											Direct						Disconnect		Discounted		
8		JFC/	JFC/Payband	Installation	Disconnect	Direct	Installation	Disconnect	Discount	Discounted	Labor	Installation	Disconnect	Discount	Discounted	Direct	Factor	Discount	Discounted	Direct	Cost
9	Function	Payband	Description	Worktime	Worktime	Rate	Cost	Cost	Factor	Cost	Rate	Cost	Cost	Factor	Cost	Cost					Cost
10																					
11	CON Svc Lbr Hrs	JG53	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00											\$22.74
12	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00											\$118.69
13	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00											\$307.04
14																					\$448.47

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