Massachusetts
9-1-1/Disability Access Fee
Projected Costs and Surcharge

Exhibit # 1

		A	B	C = (A+B)	D	E	F	G	H = (D+E+F+G)	I = (H+C)
		Fiscal Year	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year		
		2003	2004	Total	2005	2006	2007	2008	Totals (2005-08)	Grand Total
		1/1/2003	7/1/2003	1/1/2003	7/1/2004	7/1/2005	7/1/2006	7/1/2007		
		6/30/2003	6/30/2004	6/30/2004	6/30/2005	6/30/2006	6/30/2007	12/31/2007		
1	***E911***									
2	Data Centers	1,973,990	3,947,980	5,921,970	3,947,980	3,947,980	3,947,980	1,973,990	13,817,930	19,739,900
3	Network	1,265,154	2,530,307	3,795,461	2,530,307	2,530,307	2,530,307	1,265,154	8,856,075	12,651,535
4	Network Maintenance costs	384,811	769,622	1,154,433	769,622	769,622	769,622	384,811	2,693,677	3,848,110
5	Service Response Centers	1,822,233	3,644,465	5,466,698	3,644,465	3,644,465	3,644,465	1,822,233	12,755,628	18,222,325
6	Capital Upgrade Estimate			0	19,410,329	19,410,329	19,410,329	9,769,014	68,000,000	68,000,000
7	***SETB Expenses***	0	1,700,000	1,700,000	1,785,000	1,874,250	1,967,963	1,033,180	6,660,393	8,360,393
8	***Total E911***	5,446,187	12,592,374	18,038,561	32,087,703	32,176,953	32,270,665	16,248,381	112,783,702	130,822,263
9	***Relay Services and Disabilities Access***									
10	TRS Provider	3,186,306	6,292,704	9,479,010	6,292,704	6,388,686	6,484,668	3,242,334	22,408,392	31,887,402
11	Outreach, Education, and Admin	96,486	194,172	290,658	202,176	203,508	204,756	102,378	712,818	1,003,476
12	Quality Monitoring	55,080	114,600	169,680	119,184	119,184	122,748	61,374	422,490	592,170
13	Specialized Customer Premise Equipment (SCPE)	1,362,114	2,849,424	4,211,538	2,991,972	3,129,444	3,273,480	1,636,740	11,031,636	15,243,174
14	***Total Relay and Disabilities Access***	4,699,986	9,450,900	14,150,886	9,606,036	9,840,822	10,085,652	5,042,826	34,575,336	48,726,222
15	***Deficit Recovery***	2,001,032	4,002,063	6,003,095	7,203,714	7,203,714	7,203,714	3,601,857	25,212,998	31,216,092
16	***Sub total -- E911 + Relay & Disability Access + deficit***	12,147,205	26,045,337	38,192,542	48,897,452	49,221,488	49,560,031	24,893,064	172,572,035	210,764,577
17	***Carrier Administrative Costs***	121,472	260,453	381,925	488,975	492,215	495,600	248,931	1,725,720	2,107,646
	Sub total of Costs	12,268,677	26,305,790	38,574,467	49,386,427	49,713,703	50,055,631	25,141,995	174,297,756	
18	***Uncollectible revenues***	289,541	620,817	910,357	1,165,520	1,173,243	1,181,313	593,351	4,113,427	5,023,784
19	***Total Costs***	12,558,217	26,926,607	39,484,825	50,551,946	50,886,947	51,236,944	25,735,346	178,411,183	217,896,007
20	***Access Lines***			5,087,535	5,087,535	5,087,535	5,087,535	5,087,535		
21	**Estimated Monthly Costs Per Access Line**									$0.824
								Recommended Surcharge		**$0.85**