

WRN Proposed Budget

(California, Washington, Colorado, New Mexico)

PRIOR - 7/1/2009-6/30/2010

Internet2	7/09-6/10
Los Angeles	480,000
Seattle	480,000
FRGP	331,032
New Mexico	125,000

Total Internet2 Fees 1,416,032

NLR

CENIC - Los Angeles	350,000
PNWGP - Seattle	350,000
NLR LLC/FRGP - Denver	237,650
UNM - Albuquerque	350,000

Total NLR Fees 1,287,650

Total by WRN Member

CENIC	830,000
PNWGP	830,000
FRGP	568,682
UNM	475,000

TOTAL 2,703,682

YEAR 1 - 7/1/10 - 6/30/11

Internet2	7/10-6/11	One-Time Notes
CENIC: Los Angeles	262,500	
PNWGP: Seattle	480,000	
CENIC: Denver (via Kansas City) New Mexico	262,500	
R&E Member Fee (x 2)	26,250	FRGP & UNM/ABQ
Total Internet2 Fees	1,031,250	0

NLR	7/10-6/11	One-Time
CENIC: Los Angeles	350,000	
PNWGP: Seattle	350,000	
FRGP: Denver	350,000	
UNM: Albuquerque	350,000	
Total NLR Fees	1,400,000	0

INFRASTRUCTURE	Annual	One-Time
Albuquerque (2 switches)		29,527
Denver (2 switches)		29,527
Los Angeles (using pWave)		0 to be determined
Seattle (using pWave)		0 to be determined
OGD-DEN 10G Circuit (NLR LLC RTU)	2,264	0 installed, not connectec
SEA-OGD 10G Circuit (NLR Birthright)		0 installed, not connectec
LA-SVL 10G Circuit (CENIC transponde	2,376	37,168 has not been ordered
SVL-SEA 10G Circuit (NLR Birthright)		26,042 has not been ordered
ALB-DEN 10G Circuit (NLR Birthright)		52,084 installed (paid by UNM)
ALB-LA 10G Circuit (NLR Birthright)		78,126 installed (paid by UNM)
Total Hardware Costs	4,640	252,474

Total WRN Shared Costs 2,435,890 252,474

Direct Costs to WRN Members	Annual	One-Time Notes
CENIC SEGP	136,000	via CENIC
PNWGP SEGP	48,000	via PNWGP
FRGP SEGP	44,000	via CENIC
UNM SEGP	36,000	via CENIC

TOTAL 264,000 0

Allocation	ARC	NRC	ARC+NRC
CENIC	883,791	37,168	920,959
PNWGP	795,791	26,042	821,833
FRGP	556,356	29,527	585,883
UNM	463,953	159,737	623,690
Total Costs (Shared + Direct)	2,699,891	252,474	2,952,365

ANNUAL WRN EXPENSES

Date Description	CENIC	FRGP	PNWGP	UNM	
7/1/2010 2x10G (Los Angeles & Denver)	\$ 525,000				
7/1/2010 1x10G (Seattle)			\$ 480,000		
NLR 10G Annual Fee	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
Internet2 R&E Member Fee		\$ 13,125		\$ 13,125	
NLR OGD-DEN Operations Fee	\$ 2,264				
CENIC LA-SVL Maintenance	\$ 2,376				
SUB TOTAL	\$ 879,640	\$ 363,125	\$ 830,000	\$ 363,125	
TOTAL WRN EXPENSES	\$ 2,435,890				
ALLOCATION PERCENTAGE	30.70%	21.03%	30.70%	17.57%	100.00%
ALLOCATION OF SHARED EXPENSE	\$ 747,818	\$ 512,268	\$ 747,818	\$ 427,986	\$ 2,435,890
AMOUNT DUE	\$ (131,822)	\$ 149,143	\$ (82,182)	\$ 64,861	
FRGP pays CENIC	\$ 131,822	\$ (131,822)			
FRGP pays PNWGP		\$ (17,321)	\$ 17,321		
UNM pays PNWGP			\$ 64,861	\$ (64,861)	
BALANCE CHECK (SHOULD BE ZERO)	\$ -	\$ -	\$ -	\$ -	
NON-WRN (INDIVIDUAL) INTERNET2 EXPENSES					
7/1/2010 Internet2 SEGP	\$ 136,000	\$ 44,000	\$ 48,000	\$ 36,000	
TOTAL MEMBER COSTS	\$ 883,818	\$ 556,268	\$ 795,818	\$ 463,986	\$ 2,699,890

Date Description	CENIC	FRGP	PNWGP	UNM
NLR Birthright (LA-ALB)				\$ 78,126
NLR Birthright (ALB-DEN)				\$ 52,084
NLR Relocation (DEN-SEA)				
CENIC LA-SVL 10G				
NLR SVL-SEA 10G				