



Budget, FY 2008

| Revenue | | Expenses | |
|-------------------------|------------------------|---------------------------|------------------------|
| A La Carte Services | \$ 2,000.00 | Personnel Expenses | \$ 680,000.00 |
| Conference Fees | \$ 7,000.00 | Administrative Expenses | \$ 318,000.00 |
| Membership Fees | \$ 600,000.00 | Depreciation Expenses | \$ 238,000.00 |
| Connection Fees | \$ 1,740,000.00 | Equipment Maint. Expenses | \$ 71,000.00 |
| Hardware Income | \$ 125,000.00 | Connectivity Expenses | \$ 1,895,000.00 |
| GPN Infrastructure Fees | \$ 176,000.00 | Internet 2 Expenses | \$ 198,000.00 |
| Kan-ed NOC | \$ 930,000.00 | Total expenses | \$ 3,400,000.00 |
| SEGP Management | \$ 19,000.00 | | |
| Interest Income | \$ 4,000.00 | | |
| Total revenue | \$ 3,603,000.00 | | |
| | | Revenue | \$ 3,603,000.00 |
| | | Expenses | \$ 3,400,000.00 |
| | | Over/Under | \$ 203,000.00 |

Rates, FY 2008

| Membership fees | | |
|-----------------|--|--------------|
| Class | Description | Annual |
| A1 | KU, KSU | \$ 80,000.00 |
| A2 | WSU, ESU, FHSU, PSU | \$ 50,000.00 |
| A3 | KUMC | \$ 20,000.00 |
| B | Large private and community colleges, large USD's | \$ 15,000.00 |
| C | Small private and community colleges, small USD's | \$ 7,500.00 |
| D | Non-connected members, other non-profits | \$ 6,000.00 |
| E | Affiliate members, small public libraries, individual K-12 schools | \$ 1,000.00 |
| F | Intranet connected sites | \$ 200.00 |
| G | Special research connections | \$ 100.00 |

| Connection fees | | | | | |
|-------------------|--------------|--------------|--------------|----------------------|----------|
| Circuit charges | Monthly | Quarterly | Annual | Per-megabit Internet | Monthly |
| 128k frame relay | \$ 275.00 | \$ 825.00 | \$ 3,300.00 | 1 MB | \$ 75.00 |
| 256k frame relay | \$ 415.00 | \$ 1,245.00 | \$ 4,980.00 | | |
| 384k frame relay | \$ 435.00 | \$ 1,305.00 | \$ 5,220.00 | | |
| 512k frame relay | \$ 450.00 | \$ 1,350.00 | \$ 5,400.00 | | |
| 768k frame relay | \$ 500.00 | \$ 1,500.00 | \$ 6,000.00 | | |
| T1 frame relay | \$ 650.00 | \$ 1,950.00 | \$ 7,800.00 | | |
| T1 point-to-point | \$ 550.00 | \$ 1,650.00 | \$ 6,600.00 | | |
| 3 Mbps IMA | \$ 1,200.00 | \$ 3,600.00 | \$ 14,400.00 | | |
| 4.5 Mbps IMA | \$ 1,500.00 | \$ 4,500.00 | \$ 18,000.00 | | |
| 6 Mbps IMA | \$ 1,700.00 | \$ 5,100.00 | \$ 20,400.00 | | |
| 12 Mbps IMA | \$ 2,600.00 | \$ 7,800.00 | \$ 31,200.00 | | |
| Other connections | Case by case | Case by case | Case by case | | |

| "A la carte" services | | |
|--|---------|------------|
| Description (monthly, except as noted) | Member | Non-member |
| Basic phone/e-mail technical support | free | \$350 |
| Connection monitoring | free | \$50 |
| Web hosting | free | \$100 |
| Dedicated consulting | \$75/hr | \$125/hr |
| KanREN workshops, symposia (per person) | free | \$50/event |
| KanREN technical conference (per person) | \$85 | \$150 |