

Please Note:

There are three tabs in this workbook. Please review the Applicant Guide to confirm which tabs are required for your application. You may be required to copy and fill out additional tabs if you are reporting information for more than one region. Each required tab should be filled out completely. Failing to complete all required tabs could delay RUS' review or affect the final decision.

INSTRUCTIONS: (Quarterly for all forecast periods)

Step 1 - Provide the number of estimated subscribers for each service type on the Additions from Project line for Household, Business, and Critical Community Facilities for new subscribers from BIP operations. Provide the number of estimated subscribers for each service type on the Additions from Existing Operations line for Household, Business, and Critical Community Facilities for subscribers from existing operations. Provide the number of cumulative subscribers on the Cumulative Subscribers line by adding all of the retained subscribers from the previous year to the Additions from the Project and Existing Operations of the quarter/year in question.

Step 2 - Provide an ARPU for each service line on the ARPU line for each service type.

*The information provided in these steps should allow RUS to calculate the estimated annual Broadband Data Services revenue and tie it to the Broadband Data Services revenue included on the Pro Forma Financial Projections for Existing and BIP Operations.

On a separate sheet, provide a brief description of the methodology used to complete this forecast.

NOTES:

1. The service types must be described separately by the type of services offered, and by type of entity (Households, Businesses, Critical Community Facilities).
2. Data provided for subscriber estimates should agree with information provided in the main application.

Project Title:

Existing and BIP Operations - Broadband Data Subscribers																				
Year 0	Year 1				Year 2				Year 3				Year 4				Year 5			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Household Subscribers																				
Insert Service Type 1																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 2																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 3																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Household Subscribers																				
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Subscribers																				
Insert Service Type 1																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 2																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 3																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Business Subscribers																				
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Critical Community Subscribers																				
Insert Service Type 1																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

INSTRUCTIONS: (Quarterly for all forecast periods)

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Project Title:

Existing and BIP Operations - Video Subscribers																				
Year 0	Year 1				Year 2				Year 3				Year 4				Year 5			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Household Subscribers																				
Insert Service Type 1																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 2																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 3																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total Household Subscribers																				
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Business Subscribers																				
Insert Service Type 1																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Insert Service Type 2																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Insert Service Type 3																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total Business Subscribers																				
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Critical Community Subscribers																				
Insert Service Type 1																				
Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project Title:

Insert Service Type 2

Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Insert Service Type 3

Additions from Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Critical Community Subscribers

Cumulative Subscribers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net ARPU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project Title:

		Existing and BIP Operations - Voice Subscribers																			
		Year 1				Year 2				Year 3				Year 4				Year 5			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Household Subscribers																					
Insert Service Type 1																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 2																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 3																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Total Household Subscribers																					
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Subscribers																					
Insert Service Type 1																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 2																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insert Service Type 3																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Business Subscribers																					
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net ARPU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Critical Community Subscribers																					
Insert Service Type 1																					
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Project Title: _____

ARPU	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Insert Service Type 2																																				
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ARPU	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Insert Service Type 3																																				
Additions from Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Additions from Existing Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cumulative Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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Total Critical Community Subscribers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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