

OMT/Local Wholesale Services
Program Budget - 1997
Ordering Center Nonlabor Expense

04-May-87
ordering wk4

NOMC Site C

Recurring Nonlabor
Rent Expense
ACD Maintenance Contract
INS Circuit Charges
Facility Preparation
Furniture & Fixtures
Support Assets / LAN / SIGS
ACD / IVRU
Scheduling System
Recruiting
Relocations
Misc Implementation Materials

Total Nonlabor - Site C

Total Nonlabor Expense

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OMT/Local Wholesale Services
Program Budget - 1997
Ordering Center Capital Requirements

03-May-97
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Durham Site

LAN Upgrade / Fax Server
PCs for Additional Staff
ACD / IVRU
Scheduling System
Facilities Expansion
Furniture & Fixtures

Total Capital - Durham

Fort Wayne Site

PCs for Staff
LAN / SIGS Implementation
ACD / IVRU
Scheduling System
Facilities
Furniture & Fixtures

Total Capital - Ft. Wayne

Site C

PCs for Staff
LAN / SIGS Implementation
ACD / IVRU
Scheduling System
Facilities
Furniture & Fixtures

Total Capital - Site C

Total Capital Requirement

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Florida Wholesale NRC Study

OMT / Local Wholesale Services Program Budget - 1997

NOMC Site C	Notes	Business Case Cost (not at capacity) A	Cost to Bring Site C to Capacity B	Site C Cost at Capacity C = A + B
Ordering Center Nonlabor Expense				
Recurring Nonlabor	Note 1			
Rent Expense (6 months)	Note 2			
ACD Maintenance Contract				
INS Circuit Charges				
Facility Preparation				
Furniture & Fixtures				
Support Assets / LAN / SIGS				
ACD / IVRU				
Scheduling System				
Recruiting				
Relocations				
Misc Implementation Materials				
Total Nonlabor - Site C				
Ordering Center Capital Requirements				
PCs for Staff	Note 3			
LAN / SIGS Implementation				
ACD / IVRU				
Scheduling System				
Facilities				
Furniture & Fixtures				
Total Capital - Site C				

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Note: These costs are for site C from the OMT business case prepared by the GTE BPSS business analyst. These numbers do not reflect site C at capacity. The additional capital and the additional expense in column B to bring site C to capacity was provided by the GTE BPSS business analyst, except for the recurring nonlabor expense. Recurring nonlabor expense is summarized on workpaper Capacity Cost 3.

Note 1: Column A does not reflect Site C at capacity. See Capacity Cost 5 for recurring nonlabor at capacity.

Note 2: Column A does not reflect Site C at capacity as it represents rent for only 6 months. The annual rental cost is \$

Note 3: Column A does not reflect Site C at capacity. Additional PCs are needed at capacity. The additional PC cost

per the GTE BPSS business analyst.

per the GTE BPSS business analyst.

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Capacity Cost 1

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 Florida Wholesale NRC Study
 Site C Dedicated Support & Administration

BC	Section	Position	Salary		Location	Annual MICS/			Annual Incurred	Annual Distributed	Months Filled	1997	1997	1997 Nonlabor	1997 Capital
			M/H	Level		Salary	EIP	IPT				Labor	Labor		

Note: Nonlabor percent is 12.5% of incurred labor costs for management and 7.5% for hourly.

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Capacity Cost 6