ATTACHMENT B



DOCKET NO. 990994-TP
PROPOSED AMENDMENTS TO RULES: 25-4.003, F.A.C.,
DEFINITIONS; 25-4.110, F.A.C., CUSTOMER BILLING FOR LOCAL
EXCHANGE TELECOMMUNICATIONS COMPANIES; 25-4.113, F.A.C.,
REFUSAL OR DISCONTINUANCE OF SERVICE BY COMPANY; 25-4.490,
F.A.C., CUSTOMER RELATIONS; RULES INCORPORATED.

REDACTED INFORMATION
TWO COPIES

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FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – STANDARD TERMINOLOGY COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a "best guess" without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to change wording for Federal Tax to "Federal Excise Tax".
- 9) No new lines on the bill.
- 10) Job function code 287X labor rate used as a surrogate for JFC 2800.
- 11) Bill growth estimate was not available.

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 1

	FLORIDA BILLING -	STANDARD TERMINOLOG	Ϋ́		FLORIDA
	COS	T SUMMARY			Page 1 of 1
LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRI
 1	Non-Recurring:			_	
2	CON Svc Lbr Hrs	NRA Direct, Cu, L11	\$68.23	1.009566	\$68.88
3	Reg Lbr Hrs	NRA Direct, Cu, L12	\$118.69	1.009566	\$119.82
4	BBI Dev Labor Hrs	NRA Direct, Cu, L13	\$509.80	1.009566	\$514.68
5	BBI Dev Labor Hrs	NRA Direct, Cu, L14	\$2,183.42	1.009566	\$2,204.31
6	CB Training Lbr Hrs	NRA Direct, Cu, L15	\$5,374.27		
7	CB Dev Lbr Hrs	NRA Direct, Cu, L16		1.009566	
8	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L17	\$307.04	1.009566	
9	Total NR Cost Calculator	Sum L2L8			\$8,849.55
10					
11	NR Cost Excluding BBI	L2+L3+L6+L7+L8		<u> </u>	\$6,130.56
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$3,155.95
13	BB1126 Title Cost	22.12 0 3.000, 22 .			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
14	TOTAL NON-RECURRING COST	L11 + L12	!		\$9,286.51
15	i i i i i i i i i i i i i i i i i i i				
16	Recurring Cost:				
10 17		Recurring Cost Summary, L9	\$840.28	1.009566	\$848.32
18	Total Recurring Cost Calculator - BBI	L17	\$0.10.2 0	1.00,200	\$848.32
19	Total Recalling Cost Calculates. BB1				
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25 26	TOTAL RECURRING PER MONTH	BBI FDC Sheet, L45	-		\$860.12
20 27	TOTAL RECORDING TER MONTH	BBI I De Sheet, E+3			Ψ000.12
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1	Estimate of CBB FDC Bi			<u>!</u>		l		! :			-				
	For use with cost studies		ed in C	ost N	√latters			:		-					
3	Loading Rates effective N	/arch 1	. 1999												
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	Corporate Operations (CC)) Ove	rhead R	ate (adiusted	0	.080751	Appl	y to tot	al ex	penses				
	Supporting Investment (S					<u> </u>	064043				<u> </u>				
	Float-60 day-use when we												ncludin	g loadings.	
	Float-30 day-use with affi													g loadings.	
9	Trout 50 day aso with air	T					010701	11115	- пррп	1	· total t	,,,,,	ioraam	5 roudings.	
- 3	The model below include	es the	60 day	floa	t rate-us	e fo	r BCS.BS	S-DC	S(PCI)	BSI	P. BM	L (BS	CC). B	SPC. BW	<u> </u>
	NON-RECURRING		oo day	1100	Over				<u> </u>	, 20.	, 21.1	(25	<i>CC), D</i>	01 0, 10 113	<u> </u>
12		Gi	iven		CO		SI	Sub	total	F	loat	т	otal		
	S&W Expense	\$	-	\$		\$		\$	-	\$	-	\$	-		
	Other Expense	\$		\$	-	\$		\$		\$	_	\$			
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30 31 32 33 34	S&W Expense Other Expense	Gi \$ 2,7	718.99	\$	CO 219.56	\$ \$	ls SI 174.13	Sub \$3,1	total	\$ \$	loat 43.27	\$3,1 \$	55.95		
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30 31 32 33 34 35 36	S&W Expense Other Expense Expense Subtotal Direct It.s Annual Costs	Gi \$ 2,7	718.99	\$	CO 219.56	\$ \$	ls SI 174.13	Sub \$3,1	total	\$ \$	loat 43.27	\$3,1 \$ \$3,1	55.95 - 55.95 -		
30 31 32 33 34 35 36 37	S&W Expense Other Expense Expense Subtotal	Gi \$ 2,7 \$	718.99	\$ \$	CO 219.56	\$ \$ \$	ls SI 174.13	Sub \$3,1 \$ \$3,1	total	\$ \$ \$	loat 43.27 - 43.27	\$3,1 \$ \$3,1	55.95		
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30 31 32 33 34 35 36 37 38 38	S&W Expense Other Expense Expense Subtotal Direct It.s Annual Costs	Gi \$ 2,7 \$ \$ \$	718.99	\$ \$	CO 219.56 - 219.56 -	\$ \$ \$	ss SI 174.13 - 174.13 -	Sub \$3, \$ \$3, \$ \$	total 112.68 - 112.63	F \$ \$ \$	loat 43.27 - 43.27	\$3,1 \$ \$3,1 \$ \$3,1	55.95		
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30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	S&W Expense Other Expense Expense Subtotal Direct In Annual Costs Total FDC RECURRING S&W Expense Other Expense	Gi \$ 2,7	718.99	\$ \$ \$ \$ \$	CO 219.56 - 219.56 - Over CO	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Is SI 174.13 - 174.13	Sub \$3,1 \$ \$3,1 \$ \$ \$3,1 \$ \$ \$ \$3,1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	total 112.68 - 112.63	F S S S S S S S S S S S S S S S S S S S	loat 43.27 - 43.27 -	\$3,1 \$ \$3,1 \$3,1 \$3,1 \$3,1 \$ \$ \$ \$	55.95 - 55.95 - 55.95		

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1 - INPUT SHEET					State		FL
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	Ir da Data	1		(a)	(b)	(c)	(d)
N DESCRIPTION	Labor Rate	SubFRC	Source	Incremental	1000	Amoun	
Finance Cost Matters (FCM) Information Technology (IT)	FRC	Suorke	Source	Amount	1999	2000	2001
Complex Business (CB) Regulatory (Reg)							
Consumer (CON) Small Business (SBS)							
Consumer/Small Business (COU) BellSouth Billing, Inc,(BBI)		 					
Consumer Services Developmental Labor Hours	JG58	-	CON		1.50		
State Regulatory Developmental Labor Hours	JG59	l ————	Reg		2.25		
Side Regulatory 2011 opinional 2000 11000	1007		1.08	-	2.23		
BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI	1			
BBI Andersen Programming: Testing Labor Hours	460C	00	BBI				
BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI				
BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI		_		
Andersen Hourly Rate			IT				
Study Years			FCM	3	_		
0							
BBI Developmental Labor Hours: Bill Verification	WS18				20		
2 BBI Developmental Labor Hours: Bill Continuity Team	JG58				8		
3 BBI Developmental Labor Hours: Staff	JG58				40		
4							
5 Complex Business Rep Training Hours	287X	1	CB		180.83		
6 Complex Business M&P Development Labor Hours	JG58	1	CB		1.16		
7 Complex Business Developmental Labor Hours	JG58		СВ		3.33		
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9 Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75		
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	Instructions:										
	1. Use this w	orksheet to	o record mate	rial and/or investme	ents to be input into						
	TSLRIC cal	TSLRIC calculations.									
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).										
	3. Input deta	by Cost E	lement, leavir	ng no blank lines. C	On next row						
	after laut li	ne of data,	type END in C	Cost Element Colun	ın.						
	4. All date on this form should be cell-referenced to study workpapers.										
	5. Do NOT c	hange colu	ımns, headinç	js, sheet name.							
				Volume	Volume						
	Cost		Sub	Sensitive	Insensitive						
State	Element #	FRC	FRC	\$ Amount	\$ Amount						
FL	STDTRM	460C	00		35903						
	END										

	ISLRIC INPUT FO	RM - RECURRING EXPENSES DATA									
	Instructions:										
14-5	1. Use this works!	neet to record recurring non-labor exp	enses to be input into the	ne							
	TSLRIC calculat	ions.									
	2. All amounts sh	own are per unit (e.g., per call, per loo	p, per MOU).								
	3. Input data, by Cost Element, leaving no blank lines. On next row										
	after last line of data, type END in Cost Element Column.										
	4. All data on this	form should be cell-referenced to stu	dy workpapers.		<u></u>						
	5. Do NOT change	columns, headings, sheet name.									
			Recurring	Recurring							
		Recurring	Volume	Volume							
	Coat	Expense Description	Sensitive	Insensitive							
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount							
		·		The second secon							
	END										
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	N	Maximum 10 entries per Cost Elemen	t #								

	TSLRIC 'NPU	FORM - NOTRECURRING EXPEN	SES DATA				
	Instructions:						
***	1. Use t ^h is wo	rksheet to record nonrecurring no	n-labor expenses	to be input int	to the TSLRIC	calculations.	
	2. All amourits	s shown are per unit (e.g., per call,	per loop, per MO	U).			
	3. Input data,	by Cost Element, leaving no blank	lines. On next ro	w			
		e of data, type END in Cost Elemen		<u></u>			
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		ange columns, headings, sheet na	and the second of the second o				
	6. Use colum	n D when cost element has a single	e nonrecurring co	st; use colum	ns E & F for ele	ements with a	first
	and addition	onal nonrecurring cost; use colum	ns G & H for elem	ents with an i	nitial and subs	equent nonrec	urring cost.
		Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
	Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
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	j	Maximum 10 cntries per Cost Eler	ment #				

Stat.	Element #	(Limited to 25 characters)	<u>Payband</u>	Sensitive	Insensitive
	Cost	Labor Expense Description	JFC/	Volume	Volume
				Work Tin	ne (Hours)
	9. DO HOT CHAI				
		ige columns, headings, sheet nan	· · · · · · · · · · · · · · · · · · ·		
		is form should be cell-referenced	· · · · · · · · · · · · · · · · · · ·	apers.	
		ा data, type END in Cost Element			
	3. Input data, by	Cost Element, leaving no blank li	nes. On next r	ow	
	2. All amounts	shown are per unit (e.g., per call, p	er loop, per MC	OU).	
	TSLRIC calcu	ations.			
	1. Use this work	sheet to record recurring expense	ed labor times t	to be input into the	e
	Instructions:				
	TSLRIC INPUT	FORM - RECURRING LABOR EXPE	ENSES DATA		

	TOCKIO INTOT FO	1 - 11013	RECURRING LABOR TIMES			1						 			·
	Inna-matin ma										 -				 -
	Instructions:		i o'd nonrecurring labor times	to be inned	into the TCI I	DIC coloulati	l								·
,	· · · · · · · · · · · · · · · · · · ·				into the 15Li	RIC calculati	ons.								
			r unit (e.g., per call, per loop				ļ. <u>.</u>					ļ			
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	_		cost element has a single no		-								ļ		
	1		ng cost; use columns L, M,	N & O for ele	ments with	an initial and	subsequen	t nonrecurri	ng cost.			ļ			ļ
	7. Study midpoint			l	I	1		L	l			\			·
	8. Input Cost Elen	nent Li <i>i</i> e (i	n months) on first row of dat	a for each co	ost element.	It is not nec	essary to re	peat on eac	h line.						
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udy Mic	I-Point Date (Mos.)		Jun-00	ļ											
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	<u> </u>	Cost				Disconnect									t
	Cost		Labor Expense Description		Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	
State	Element #		(Limited to 25 characters)	Payband	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	
	STDTRM		CON Svc Lbr Hrs	JG58	1.50										
	STDTRM		Reg Lbr Hrs	JG59	2.25										
	STDTRM		EBI Dev Labor Hrs	WS18	20.00										
	STDTRM		PBI Dev Labor Hrs	JG58	48.00										
	STDTRM		CB Training Lbr Hrs	287X	180.83					 					
	STDTRM		CB Dev Lbr Hrs	JG58	4.49									. 	
	STDTRM	0	Fin Cost Mtrs Lbr Hrs	JG58	6.75										
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	END							}							
<u>L</u>	END														-

FLORIDA BILLING - STAN	DARD	TERMIN	OLOGY		i	FLORIDA
INVESTMENT INPUT WORKSHE	ET FO	R COST C	CALCULATOR		WO	RKPAPER 1
					P	AGE 1 OF 1
LN DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1 VOLUME SENSITIVE	<u> </u>					
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11 12	 		-			
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 13 VOLUME INSENSITIVE 14 BBI Andersen Programming: Bill Presentation Labor Hours 	460C	.00	Input Sheet, Cb, L4			
15 BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
16 BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
17 BBI Andersen Programming: Project Management Labor Hours	. !	00	Input Sheet, Cb, L7			
18 Total Andersen Programming Labor Hours	1000		Sum L14L17		ı — — — — — — — — — — — — — — — — — — —	
19 Andersen Hourly Rate			Input Sheet, Cb, L8	1	L	
20 Annual BBI Andersen Cost Captialized/Investment	460C	00	L18 x L19	\$35,903.00	\$35,903.00	\$35,903.00
21 Sum of Investment	:	!	Sum L20	\$107,709.00		
22 Study Years	i		Input Sheet, Ca, L9			
23 BBI Annual Investment	460C	00	L21 / L22	\$35,903.00		
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35 TELRIC INPUT SUMMARY	1					·
36 Volume Sensitive	· · ·		: 	· 		
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38	ļ	1			į	
39 Volume Insensitive	14600	100	1.03	625 622 62		
40 BBI Annual Investment	460C	00	L23	\$35,903.00		
41 42	-	-			-	
#42	 	-		!		
PROPKIETAKY - Not for Disclosure C		of Dalies	th Event by Weiter	n. A 5700-70-7	<u> </u>	

	FLORIDA BILLING - STANDARD			FLORIDA
	NON-RECURRING INPUT WORKSHEET FO	OR COST CALCULA	TOR	WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	LABOR			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	1.5
3 4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	20
7	D. D. V. Opinskim Dates and District and Dis			
8	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	8
9	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	40
10	Total BBI Developmental Labor Hours	JG58	L8 + L9	48.00
11 12	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L15	180.83
13	1			
14	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L16	1.16
15	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L17	3.33
	Total CB Developmental Labor Hours	JG58	L14 + L15	4.49
17 18	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L19	6.75
19				
20 21	TELRIC INPUT SUMMARY			
22	LABOR			
23	CON Svc Lbr Hrs	JG58	L2	1.5
24	Reg Lbr Hrs	JG59	L4	2.25
25	BBI Dev Labor Hrs	WS18	L6	20.00
26	BBI Dev Labor Hrs	JG58	L10	48.00
27	CB Training Lbr Hrs	287X	L12	180.83
28	CB Dev Lbr Hrs	JG58	L16	4.49
29 30	Fin Cost Mtrs Lbr Hrs	JG58	L18	6.75
31		,		
	1			-
32 PRO	PRIETARY - Not for Disclosure Outside of BellSouth Except by	Written Agreement		

FLORIDA BILLING - STAND			FLORIDA
NON-RECURRING INPUT WORKSHI	EET FOR COST CALCULATOR		WORKPAPER 2
			PAGE 2 OF 2
LN DESCRIPTION	JFC	SOURCE	1999
1 ADDITIVES			
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29			
30 TELRIC INPUT SUMMARY			:
31	!		
32			
PROPRIETARY - Not for Disclosure Outside of Belisouth Exc	ent by Written Agreement		

Recurring Cost Summary

T A	В	С	D	Е	F	G
		Florida				
	RM	Standard Terminolo	gy		1	
3	-	Valuma Canaitina				Volume Insensitive
<u> </u>		Volume Sensitive				Volume maenative
5	.	Direct			1	Direct
Docarintion	-					Cost
/ Description		Cost				
8						#040.20
Recurring Cost Development Repor	ts	\$0.00				\$840.28
11 LABOR EXPENSES:	- 1					
13				ļ		
TJ OTHER EXPLAISES:						
14 Total Monthly Cost	- -	\$0.00				\$840.28
15 Gross Receipts Tax Factor	X	1.009566			X	1.009566
16 Monthly TSLRIC		\$0.00		1		\$848.32
17						
	otal	Monthly TSLRIC: \$8	48	.32		
10	Otal	monding rounds vo	÷		1	

Investment Development - Volume Insensitive

Florida STDTRM Standard Terminology

			Α	В	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 xxD5)	F	G=ExF
						1	n-Plant Fa	actors (D	efault = 1)		·	Supporting	
Description	FRC	Sub FRC	<u>Material</u>	Inflation <u>Factor</u>	Adjusted <u>Material</u>	Plug-in Inventory <u>Factor</u>	Mat'i Factor	Telco Factor	Plug-in Factor	Hardwire <u>Factor</u>	In-Plant Investment	Equipment &/or Power Loading	Total Investment
Intangibles - General Purpose Software RTU	460C	00	\$35,903.00	NA	\$35,903.00	NA	NA	NA	NA	NA	\$35,903.00 \$35,903.00	NA	\$35,903.00 \$35,903.00

11/30/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida STDTRM Standard Terminology

			A=Prev Page Col G	В	C=AxB	D	E=AxD	F	G=AxF	Н	I=AxH
<u>Description</u>	FRC	Sub FRC	<u>Investment</u>	Land Factor	Land Investment	Building <u>Factor</u>	Building Investment	Pole Factor	Pole <u>Investment</u>	Conduit <u>Factor</u>	Conduit Investment
Intangibles - General Purpose Software RT	TU460C	00	\$35,903.00	NA ERC 20C:	\$0.00	NA FRC 10C:	\$0.00	NA FRC 1C:	\$0.00 \$0.00	NA FRC 4C:	\$0.00 \$0.00

Florida STDTRM Standard Terminology

		Α	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F≃AxFactor	G=AxFactor	l=(B+C+D +E+F+G)
<u>Description</u>	FRC	Investment	Depreciation <u>& Factor</u>	Cost of Money & Factor	Income Tax <u>& Factor</u>	Plant Specific Expense & Factor	Ad Valorem Expense & Factor	TIRKS Expense & Factor	Direct <u>Cost</u>
and - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095	NA	
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
10 100	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
or duit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
·			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
ntangibles - General Purpose Software RTU	460C	\$35,903.00	\$7,180.60	\$1,737.15	\$824.04	\$0.00	\$341.62	\$0.00	\$10,083.41
·			0.2000	0.0484	0.0230	NA	0.0095	NA	
		\$35,903.00						•	\$10,083.41

1onthly Cost(Total / 12):

\$840.28

Nonrecurring Cost Summary

	A	В	C
	Florida	-	
2	STDTRM Standard Ter	rmi	nology
3			
4			Nonrecurring Cost
5			
6			Direct
7	<u>Description</u>		Cost
8			00 705 70
9	Nonrecurring Cost Development Reports	S	\$8,765.70
$\frac{10}{11}$	OTHER EVENIOUS		<u>.</u>
11	OTHER EXPENSES:	ļ	
12	Total Cost		\$8,765.70
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$8,849.55

Nonrecurring Cost Development - Direct Cost

	Λ	B C	D E	G	I I	K	M	4 O I	Q	S	T U
					Florida						
2				STDTRM	Standard Teri	ninology		,	·	ļ	-,
3										- 5 E E	U-D-C
1-1				- A	В	С	D=AxC	E=BxC	F	G=ExF	H=D+G
5		ļ i	·							ļ	ļ
3		ļ	<u> </u>			Direct			Disconnect	Discounted	
1-(-		JFC/	JFC/Payband	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
Ėċ	Function	Payband	Description	Worktime	Worktime	Rate	Cost	Cost	Factor	Cost	Cost
10	<u>ranction</u>										
hit	CON Svc Lbr Hrs	JG58	Job Grade 58	1.50	0.00	\$45.488	\$68.23	\$0.00	1.0000	\$0.00	\$68.23
12	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
	BPI Dev Labor Hrs	WS18	Wage Scale 18	20.00	0.00	\$25.4901	\$509.80	\$0.00	1.0000	\$0.00	\$509.80
14	BBI Dev Labor Hrs	JG58	Job Grade 58	48.00	0.00	\$45.488	\$2,183.42	\$0.00	1.0000	\$0.00	
15	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	
16	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	
177	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	
18											\$8,765.70

Source: BellSouth Cost Calculator 2.22

The following are estimates of the costs associated with implementation of the items in FRR 11 4 PSC 02. This data is provided without benefit of time and costs from Andersen Consulting on the programming and testing costs. The time and costs provided are a "best guess" without knowing exactly what will be required to be done in most cases.

General Information:

Assumption is that, IN TOTAL, all of these changes would require one additional page on each bill in Florida. If this must be broken out by cost study, I would suggest that it be divided equally between Third Party Taxes by Originating Party – Recurring and Taxes by Assessment Base and Rates – Recurring.

Costs associated with Recurring monthly charges are:

Bill Production – Costs per additional	bill page	\$. 00365 per page
	Times	2,400,000 bills in FL
Additional monthly cost		

IF one additional page per bill \$8,700 per month

Bill Mailing – Postage costs increase per m	nonth	\$.018 per bill
	Times	2,400,000 bills in FL

Additional monthly costs

IF moved to next mailing bracket \$43,200 per month

It is not known exactly how many additional pages would be generated or how many times the postage cost would be moved to the next bracket for any of these items. That would be a set of variables that would be extremely hard to estimate. The above figures could be used as a "worst case" scenario where every bill is increase by one page and each bill is charged the next higher rate for postage.

BOCRIS/MOBI storage cost:

MOBI storage per giga-byte of storage space	\$ 38 per month
**FL currently stores 23,092 giga-bytes	\$ 877,496 per month
IF it is assumed a 5% increase for all items	\$ 43,875 per month
**5% is a pure guess figure	

BOCRIS storage cost is about twice this rate per month, but would be for only 3 months of data instead of twelve

((\$43,875 * 2)/12 months) * 3 months)) \$.21,938 per month

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 2A

Standard Bill Terminology with FCC Inputs – Non-recurring.
 Change wording for Federal Tax to "Federal Excise Tax". (25.4.110(2)(d)(2) p.2, line 8)

This would require changes in Bill Presentation. No new lines required on the bill.

	Description	Hours x 2.5	Cost @\$109
Anders	sen Programming:		
	Bill Presentation	125	13,625
	Testing	125	13,625
ļ	BOCRIS	50	5,450
	Project Mgt.	50	5,450
BBI:	JFC = 260097 for all		
	Bill Verification	JG 18 @ 20	
	Bill Continuity Team	PG 58 @ 8	
	Staff (meetings, work requests,	PG 58 @ 40	
	coordination, etc.)		

2. Third Party Taxes by Originating Party – Non-recurring.

Taxes must be shown separately for all Entities on a bill. This will require sub-CIC taxing that is not available today. This is a massive change that involves a large number of tax modules and other changes. (25.4.110(2)(d)(1) p.2, lines 1-4).

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	625	68,125
Bill Preparation/Calculate	6,250	681,250
Testing	2,500	272,500
BOCRIS	625	68,125
Project Mgt.	1,500	163.500
BB1: $\overline{JFC} = 260097$ for all		
Bill Verification	JG 18 @ 60	
Bill Continuity Team	PG 58 @ 20	
Staff (meetings, work requests,	PG 58 @ 150	
coordination, etc.)		
BV Program Changes	PG 58 @ 50	

Recurring Costs.

This would add from 1 to 10 extra lines of taxing for EACH entity that is not showing taxes today. Worst case would be 10 extra lines, in my opinion. This would increase bill production and mailing costs, and could impact storage costs in BOCRIS and/or MOBI. My suggestion would be to apply about one-third of the charges from page 1 for recurring monthly charge to this item to cover these costs.

3. Separate Line Item Tax – Non-recurring.

Tax separately for local service; toll and Non-regulated (all taxes).

(25.4.110(2)(d) p.2, lines 15-17)

This would require new sections of taxes on the bill and would require large program changes in the taxing modules to build or maintain bases for taxing for these separate categories. This is not done today. New data fields would need to be created and many jobs would have to be changed to accept these new fields throughout the bill day operations.

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	1,000	109,000
Bill Preparation/Calculate	2,250	242,250
Testing	1,250	136,250
BOCRIS	250	27,250
Project Mgt.	750	81,750
BBI: $JFC = 260097$ for all		
Bill Verification	JG 18 @ 90	
Bill Continuity Team	PG 58 @ 50	
Staff (meetings, work requests,	PG 58 @ 200	
coordination, etc.)		
BV Program Changes	PG 58 @ 100	

Recurring Costs.

This would add from 2 to 20 or more extra lines of taxing for EACH entity on each bill. Worst case would be an average of 20 lines per bill. This assumes that we would retain the current taxing section with the total of all taxes billed (as we have today). We currently separate taxing for Non-regulated charges in Florida.

This would increase bill production and mailing costs, and would impact storage costs in BOCRIS and/or MOBI. My suggestion would be to apply about one-third of the charges from page 1 for recurring monthly charge to this item to cover these costs. As information, there are about 2.4M bills in FL.

4. Taxes by Assessment Base and Rates – Non-Recurring.

List names, tax bases and tax rates for all taxes (Tax – Separate Base and Rate).

(25.4.110(4)(1, j, k) p.4, lines 4-9)

This would require very large changes in the taxing modules and other jobs that receive data from these jobs. It would also create more lines on the bill for most customers (many more for larger business customers or customers with multiple taxing jurisdictions on the same bill). It would also require development and maintenance of the fields needed to build, maintain and process this data.

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	1,500	163,500
Bill Preparation/Calculate	3,125	340,625
Testing	1,375	149,875
BOCRIS	250	27,250
Project Mgt.	500	54,500
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 90	
Bill Continuity Team	PG 58 @ 50	
Staff (meetings, work requests,	PG 58 @ 200	
coordination, etc.)		
BV Program Changes	PG 58 @ 150	

Recurring Costs.

Assumption would be that this would increase the average number of lines on the bill by about 20 lines for each bill. Because of the increased number of lines on the bill, which would be significant for large business accounts with multiple taxing jurisdictions, the bill would increase in length and weight and could increase the BOCRIS/MOBI storage and the bill mailing cost. My suggestion would be to apply about one-third of the charges from page 1 for recurring monthly charge to this item to cover these costs.

5. Local Change Notification – Non-Recurring. Adding a single line to the bill:

(25.4.110(5)(c) p.4, lines 17-19)

This distinction is already provided for in FL by the use of double asterisks (**) and a message in the Important Notices section. However, if a new message is needed, the approximate cost would be:

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	125	13,625
Testing	125	13,625
Project Mgt.	50	5,450
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 20	
Bill Continuity Team	PG 58 @ 8	
Staff (meetings, work requests,	PG 58 @ 40	
coordination, etc.)		

(25.4.110(17) p.15, lines 16-17)

To add a line, in bold, for change notification would be the same as above:

Description	Hours x 2.5	Cost @\$109
Andersen Programming:		
Bill Presentation	125	13,625
Testing	125	13,625
Project Mgt.	50	5,450
BBI: JFC = 260097 for all		
Bill Verification	JG 18 @ 20	
Bill Continuity Team	PG 58 @ 8	
Staff (meetings, work requests,	PG 58 @ 40	
coordination, etc.)	1	

I must emphasize that the above estimates are not based on any actual cost studies. They are estimates based on a "best guess" of the work needed and the time it would take to do the work.

Another factor that is not stated anywhere is the fact that Andersen does not have the work force headcount to handle this magnitude of work at this time. They would have to add significant numbers of people to do this work. For example, the above requirements would require about 4,700 man-hour for the taxing area and 1,040 man-hours for Bill Presentation alone. These are conservative estimates.

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – 3rd PARTY BILLING-TAXES BY ORIGINATING PARTY COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a "best guess" without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to show taxes separately on the bill for all entities. This will require a sub-CIC taxing that is not available today.
- 9) In the worst case scenario, approximately 10 lines of taxing per bill.

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 2B

	FLORIDA BILLING - 3RD PARTY		NATING PAR	.TY	FLORIDA
	COS	T SUMMARY			Page 1 of
	PEGOVETION	COLIDOR	AMOUNT	CDT	TOTAL WICH
LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GR
·· -	Non-Recurring:				· · · · · · · · · · · · · · · · · · ·
)	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$22.74	1.009566	\$22.9
	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$1,529.41	1.009566	\$1,544.0
ļ	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$10,007.36	1.009566	\$10,103.0
·	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	\$5,425.6
)	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	\$206.1
,	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.9
	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.8
, 	Total NR Cost Calculator	Sum L2L8			\$17,731.7
0			:		
1	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,084.6
2	BBI FDC NR Cost	BBI FDC Sheet, L37			\$13,518.9
3	:		i		
4	TOTAL NON-RECURRING COST	L11 + L12			\$19,603.5
5					
6	Recurring Cost:				
7	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$27,609.35	1.009566	\$27,873.4
8	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$47,529.80	1.009566	\$47,984.4
9	BBI FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15	\$7,358.71	1.009566	
20	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$10,764.95	1.009566	
21	Total Recurring Cost Calculator	Sum L17L20			\$94,154.9
22	1				
23	BBI FDC Monthly Cost	L19			\$7,429.1
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$96,571.3
25					
26	TOTAL RECURRING PER MONTH	L23 + L24			\$104,000.4
27					
28					
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	A		В		С		D		Е		F		G
1	Estimate of CBB FDC Billi	ng										<u> </u>	
	For use with cost studies pro		ed in Cost I	Mat	ters			! !				!	
3	Loading Rates effective Ma			!				 					
4		T						<u></u>					
5	Corporate Operations (CO)	Ove	rhead Rate	(ad	iusted)		0.080751	Ap	ply to total	expe	nses	<u>:</u>	
	Supporting Investment (SI)							3 Apply to total expenses				<u> </u>	
	Float-60 day-use when we						0.027802		is is applied			ludir	ng loadings.
8	Float-30 day-use with affili						0.013901		is is applied		,		_
9		T		1									<u> </u>
10	The model below includes	the	60 day floa	t ra	te-use for	BO	CS,BS-DC	S(P	CI), BSP, B	MI	(BSCC), B	SPC	BWD
11	NON-RECURRING				Over			Ì					
12		 	Given		CO	Π	SI		Sub total		Float		Total
	S&W Expense	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
	Other Expense	\$	-	\$		\$	-	\$		\$	•	\$	-
	Expense Subtotal	\$	-	\$		\$	-	\$	-	\$	-	\$	-
	Direct Inv Annual Costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
17	Total FDC							-				\$	
18								1					· · · · · · · · · · · · · · · · · · ·
	RECURRING				Over	hea	ıds	İ		 -			
20			Given		CO	<u> </u>	SI	1	Sub total	Γ	Float		Total
	S&W Expense	\$	•	\$		\$		\$	-	\$	-	\$	-
	Other Expense	\$	•	\$		\$		\$		\$	-	\$	-
	Expense Subtotal	\$	•	\$		\$		\$	-	\$	_	\$	
	-			1						_			
24	Direct Inv Annual Costs	\$	-	\$	-	\$	_	\$	-	\$	-	\$	-
		\$		\$	-	\$	-	\$	-	\$	_	I	<u>-</u>
25	Total FDC	\$		\$	-	\$	-	\$	-	\$		\$	-
25 26		\$	•	\$	-	\$	-	\$	-	\$	-	I	-
25 26 27	Total FDC						- SC-HO,BS		- NR,BAT,BE			\$	BBS,BBSH,
25 26								C-N		LI (B	IMS),BS.N	\$	BBS,BBSH,
25 26 27 28	Total FDC							C-N	NR,BAT,BE	LI (B	IMS),BS.N	\$	- BBS,BBSH,
25 26 27 28 29 30	Total FDC The model below includes				ate-use for	BS	BAPCO	C-N		LI (B	IMS),BS.N	\$	BBS,BBSH,
25 26 27 28 29 30	Total FDC	the	30 day floa			BS	BAPCO	C-N , BO	CAT,BSLD,	LI (B	IMS),BS.N	\$	
25 26 27 28 29 30 31 32	Total FDC The model below includes NON-RECURRING	the			ate-use for Over	BS	BAPCO	C-N , BO		LI (B	IMS),BS.N	\$	- BBS,BBSH, Total
25 26 27 28 29 30 31 32 33	Total FDC The model below includes	the	30 day floa Given	it r	Over	BS	BAPCO ads SI	C-N , BC	CAT,BSLD, Sub total	EI (B	IMS),BS.N I Float	NET,	Total
25 26 27 28 29 30 31 32 33	Total FDC The model below includes NON-RECURRING S&W Expense	the	30 day floa Given	it r:	Over	BS hea	BAPCO ads SI	C-N , BC	CAT,BSLD, Sub total	EI (B BB	IMS),BS.N I Float	NET,	Total 13,518.91
25 26 27 28 29 30 31 32 33 34 35	Total FDC The model below includes NON-RECURRING S&W Expense Other Expense	\$ \$	30 day floa Given 11,647.13	s s	Over CO 940.52	hea \$	BAPCO ads SI 745.91	C-N, B0	Sub total 13,333.56	S \$	IMS),BS.N I Float 185.35	NET,	Total
25 26 27 28 29 30 31 32 33 34 35 36	Total FDC The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal	\$ \$ \$ \$	30 day floa Given 11,647.13	S S S	Over CO 940.52	hea \$ \$	BAPCO ads SI 745.91	C-N, BC	Sub total 13,333.56	S \$ \$	IMS),BS.N I Float 185.35	\$ NET, \$ \$ \$	Total 13,518.91
25 26 27 28 29 30 31 32 33 34 35 36	Total FDC The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv. Annual Costs	\$ \$ \$ \$	30 day floa Given 11,647.13	S S S	Over CO 940.52	hea \$ \$	BAPCO ads SI 745.91	C-N, BC	Sub total 13,333.56	S \$ \$	IMS),BS.N I Float 185.35	\$ NET, \$ \$ \$	Total 13,518.91 - 13,518.91
25 26 27 28 29 30 31 32 33 34 35 36 37 38	Total FDC The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv. Annual Costs	\$ \$ \$ \$	30 day floa Given 11,647.13	S S S	Over CO 940.52	hea \$ \$	BAPCO ads SI 745.91 - 745.91	C-N, BC	Sub total 13,333.56	S \$ \$	IMS),BS.N I Float 185.35	\$ NET, \$ \$ \$	Total 13,518.91 - 13,518.91
25 26 27 28 29 30 31 32 33 34 35 36 37 38	The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv Annual Costs Total FDC	\$ \$ \$ \$	30 day floa Given 11,647.13	S S S	Over CO 940.52 - 940.52	hea \$ \$	BAPCO ads SI 745.91 - 745.91 -	S S S	Sub total 13,333.56	S \$ \$	IMS),BS.N I Float 185.35	\$ NET, \$ \$ \$	Total 13,518.91 - 13,518.91
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv Annual Costs Total FDC	\$ \$ \$ \$	30 day floa Given 11,647.13 -	S S S	Over CO 940.52 - 940.52 -	hea \$ \$	BAPCO ads SI 745.91 - 745.91	S S S	Sub total 13,333.56 - 13,333.56	S \$ \$	IMS),BS.N I Float 185.35 - 185.35	\$ NET, \$ \$ \$	Total 13,518.91 - 13,518.91 - 13,518.91
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv Annual Costs Total FDC RECURRING	\$ \$ \$ \$	30 day floa Given 11,647.13 -		Over CO 940.52 - 940.52 -	hea \$ \$ hea	BAPCO ads SI 745.91 - 745.91 -	S S S	Sub total 13,333.56 - 13,333.56	\$ \$ \$ \$ \$	IMS),BS.N I Float 185.35 - 185.35	S NET, S S S S	Total 13,518.91 - 13,518.91 - 13,518.91
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	Total FDC The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv Annual Costs Total FDC RECURRING S&W Expense	\$ \$ \$ \$	Given 11,647.13		Over CO 940.52 - 940.52 - Over CO	hear shear s	BAPCO ads SI 745.91 - 745.91 - ads SI -	S S S S S S S S S S S S S S S S S S S	Sub total 13,333.56 - 13,333.56 - Sub total	\$ \$ \$ \$ \$	Float 185.35 - 185.35 - Float	\$ NET, \$ \$ \$ \$	Total 13,518.91 - 13,518.91 - 13,518.91 Total
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Total FDC The model below includes NON-RECURRING S&W Expense Other Expense Expense Subtotal Direct Inv Annual Costs Total FDC RECURRING S&W Expense Other Expense	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Given 11,647.13		Over CO 940.52 - 940.52 - Over CO 4,752.38	hear shear s	BAPCO ads SI 745.91 - 745.91 - ads SI - 3,769.07	S S S S S S S S S S S S S S S S S S S	Sub total 13,333.56 - 13,333.56 - Sub total - 67,373.34	\$ \$ \$ \$ \$ \$	Float 185.35 - 185.35 - Float 936.56	\$ S S S S S S S S S	Total 13,518.91 - 13,518.91 - 13,518.91 Total - 63,310.40

FLO	RIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING	PARTY				Total Cost		ЗРВТОР
	INPUT SHEET		ļi			State		FL
FLO	RIDA				(-)	4.		
<u> </u>		Labor Rate	,		(a) Incremental	(b)	(c)	(d)
LN	DESCRIPTION	FRC	SubFRC	Source	Amount	1999	Amounts 2000	2001
	nce Cost Matters (FCM) Information Technology (IT)	- INC	Duoi Re	Dource	Amoun	1777	2000	2001
	plex Business (CB) Regulatory (Reg)							
	sumer (CON) Small Business (SBS)				 			
	sumer/Small Business (COU) BellSouth Billing, Inc,(BBI)							
1	Consumer Services Developmental Labor Hours	JG58		CON		0.50		
2								
3	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBl				
4	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI				
5	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI				
6	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI				
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI		·		
8	Andersen Hourly Rate	<u> </u>		IT	<u> </u>			
9	Study Years	ļ		FCM	3			
10	DDID I III DUNG I	11/010]		ļ			
11	BBI Developmental Labor Hours: Bill Verification	WS18				60		
12	BBI Developmental Labor Hours: Bill Continuity Team BBI Developmental Labor Hours: Staff	JG58 JG58			 	20		
14	BBI Developmental Labor Hours: Starr BBI Developmental Labor Hours: BV Changes	JG58 JG58	 		ļ	150 50		
15	25. 25 relopmental Dasor Hours. D7 Changes	1038			 	30		
16	Incremental Lines Per Bill - Worst Case	 	 	BBI	10			
17	Standard and Heavy Std Bill Form Cost Per Physical Page			BBI	† -	\$0.003605	\$0.003720	\$0.003843
18	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page			BBI		\$0.005005	\$0.007131	\$0.007366
19	Regular Bill Inserter FDC per Bill Page (98 - 02)			FCM	\$0.003911	35.550710	55.557.151	22.33.300
20	Heavy Bill Inserter FDC Cost Per Page (98 - 02)			FCM	\$0.015288			
21	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM	\$0.018258		***************************************	
22	Duplex Printer FDC per Physical Bill Page (98 - 02)			FCM	\$0.005302		-	
23	Inflation Rates			FCM		1.030	1.032	1.033
24	Standard Postage Per Physical Page			BBI	\$0.060778			
25	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581			
26	Heavy Standard Postage Per Physical Page			BBI	\$0.047550			
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842			
28	CLUB Postage Per Physical Page			BBI	\$0.009566			
29	6.5 x 8.5 Printable Lines - Duplex			BBI	76			
30 31	8.5 x 11 Printable Lines Florida Standard Bills - July, 1999			BBI	51			
32	Florida Standard Bills - July, 1999 Florida Standard Bills - August, 1999			BBI	4,316,736 4,282,997			
33	Florida Standard Bilis - August, 1999 Florida Standard Bilis - September, 1999			BBI	4,282,759			
34	Florida 8.5 x 11 Bills - July, 1999			BBI	436,115			
35	Florida 8.5 x 11 Bills - August, 1999			BBI	499,070			
36	Florida 8.5 x 11 Bills - September, 1999			BBI	495,245			
37	Florida Standard Heavies - July, 1999			BBI	1,639			
38	Florida Standard Heavies - August, 1999			BBI	1,639			
39	Florida Standard Heavies - September, 1999			BBI	1,193			
40	Florida 8.5 x 11 Heavies - July, 1999			BBI	2,885			
41	Florida 8.5 x 11 Heavies - August, 1999			BBI	2,885			
42	Florida 8.5 x 11 Heavies - September, 1999			BBI	3,164			
43	Florida CLUB and RSB Bills - July, 1999			BBI	9,149			
44	Florida CLUB and RSB Bills - August, 1999			BBI	8,545			
45	Florida CLUB and RSB Bills - September, 1999			BBi	8,265			
46 47	DASD Cost Per GB (99' to U1')			F(2) f	 			
48	Overall Increase in BBI MOBI Storage Giga-bytes Per Month			FCM	ļ I			
49	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month			BBI	 			
50	O columnic case in DD1 DOCIGS Storage Ofga-bytes Per Month			BBI	 			
51	Separate Line Item Incremental Lines			BBI	20			
52	Taxes by Assessment Base & Rate Incremental Lines			BBI	20			
53	Local Change Notification Incremental Lines			BBI	1			
54								
55	Complex Business Rep Training Hours	287X		СВ		189.33		
56	Complex Business M&P Development Labor Hours	JG58		СВ		1.16		
57	Complex Business Developmental Labor Hours	JG58		СВ		3.33		
58								
59	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75		
60	C							
61	State Regulatory Developmental Labor Hours	JG59		Reg		2.25		
62			I					
63								
64 65					-			
55 56					Ļ <u> </u>			
57								
	PROPRIETARY - Not fee Disc.) au	Outota a	C D a 2 . C - :	L Every	! Waite - A =:		l	
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	Instruction	s:						
	1. Use this	workshee	t to record ma	terial and/or invest	ments to be input into the			
	TSLRIC c	alculation	s.					
	2. All amou	ınts showı	n are per unit	(e.g., per call, per lo	op, per MOU).			
	3. Input dat	ta, by Cos	t Element, lea	ving no blank lines.	On next row			
	after lest	line of dat	a, type END ii	n Cost Element Coli	umn.			
	4. All data on this form should be cell-referenced to study workpapers.							
	5. Do NOT	change c	olumns, headi	ings, sheet name.				
		·		Volume	Volume			
	Cost		Sub	Sensitive	Insensitive			
State	Element #	FRC	FRC	\$ Amount	\$ Amount			
FL	3PBTOP	460C	00		1179670			
	END							

Additives_Recurring

	TSLRIC INPUT	FORM - RECURRING EXPENSES DATA			
	Instructions:				
	1. Use ເhis wor	ksheet to record recurring non-labor expe	enses to be input into the		
	TSLRIC calcu	ulations.			
	2. All amounts	shown are per unit (e.g., per call, per loop	o, per MOU).		
	3. Input data, b	y Cost Element, leaving no blank lines. C	n next row		
	after last line	of data, type END in Cost Element Colum	n.		
	4. All data on t	his form should be cell-referenced to stud	ly workpapers.		
	5. Do NOT cha	nge columns, headings, sheet name.			
			-		
			Recurring	Recurring	
		Recurring	Volume	Volume	
	Clist	Expense Description	Sensitive	Insensitive	
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	
FL	3PBTOP	BBI Mthly Bill Cost	47,529.80		
FL	3PBTOP	BBI FDC Mthly Prtr & Insrt	7,358.71		
FL	3PBTOP	BBI DASD Mthly Cost	10,764.95		
	END				
		Maximum 10 entries per Cost Element	#		

	TSLRIC INPUT	FORM - NONRECURRING EXPENSE	ES DATA				
					· <u></u>		
	Instructions:	ksheet to record nonrecurring non-	labor ovnenege	to be input int	o the TSI RIC	ralculations	
		shown are per unit (e.g., per call, pe			O the ISLING	Jaiculations.	
		y Cost Element, leaving no blank lir	W				
		of data, type END in Cost Element					
· · · · · · · · · · · · · · · · · · ·		nis form should be cell-referenced t	pers.				
	1	nge columns, headings, sheet nam		<u> </u>			
		D when cost element has a single r					
	and addition	nal nonrecurring cost; use columns	G & H for elem	ents with an ii	nitial and subs	equent nonrec	urring cost.
		Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
·	Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
=							
					1		
	- - - -	Maximum 10 entries per Cost Eleme	.1ent #				

<u>State</u>	Element #	(Limited to 25 characters)	<u>Payband</u>	<u>Sensitive</u>	Insensitive				
	Cost	Labor Expense Description	JFC/	Volume	Volume				
					ne (Hours)				
	J. DO NOT CITA	ing columns, neadings, sheet han							
		nge columns, headings, sheet nam							
	after last line of data, type END in Cost Element Column. 4. All data on this form should be cell-referenced to study workpapers.								
	3. Input data, by	Cost Element, leaving no blank li	nes. On next i	row					
	2. All amounts	shown are per unit (e.g., per call, p	er loop, per M	OU).					
	TSLRIC calcu	lations.	1						
	1. Use this wor	sheet to record recurring expense	ed labor times	to be input into th	e				
	Instructions:								
	I SERIC INPUT	FORM - RECURRING LABOR EXPE	ENSES DATA						

									ļ				·		
	Instructions:						l			<u>-</u>					ļ <u>-</u>
	1. Use this worksh	eet to reco	ord nonrecurring labor times	to be input	into the TSLI	RIC calculation	ons.								
			r unit (e.g., per call, per loop,												
	3. Input data, by C	ost Elemei	nt, leaving no blank lines. Or	next row											
			END in Cost Element Column												
	4. All data on this	form shoul	င်္ပ be cell-referenced to study	workpaper	s.										
	5. Do NOT change			l	L	l	1								
	I		cost elëment has a single no			error error	the second second second								ļ
	1	The second of th	ng cost; use columns L, M, I	N & O for ele	ments with a	n initial and	subsequen	t nonrecurri	ng cost.		<u></u> -				
	7. Study midpoint				L			l							
	8. Input Cost Elen	nent Life (i	n months) on first row of dat	a for each c	ost element.	It is not nec	essary to re	peat on eac	h line.						
									L						ļ
ıdv Mid	-Point Date (Mos.)		Jun-00						,						
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				(For use v	/ w/ one NR)	First	First	1	Additional	Initial	Initial	l	ubsequen		
		Cost			Installation	Disconnect	Installation	Disconnec	tInstallation	Disconnect	Installation	Disconnec	Installation	Disconnec	t
	Cost	Element	Labor Expense Description	JFC/	Installation Time	Disconnect Time	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
State	Cost <u>Element</u> #	Element Life (Mo)	(Limited to 25 chara-ters)	JFC/ Payband	Installation Time (Hours)	Disconnect	Installation	Disconnec	tInstallation	Disconnect	Installation	Disconnec	Installation	Disconnec	t
		Element Life (Mo)	(Limited to 25 chara-ters) CON Sirc Lbr Hrs	JFC/ Payband JG58	Installation Time (Hours) 0.50	Disconnect Time	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
	Element # 3PBTOP 3PBTOP	Element Life (Mo) 0	(Limited to 25 chara tors) CON Sign Lbr Hrs BBI Dev Labor Hrs	JFC/ Payband JG58 WS18	Installation Time (Hours) 0.50 60.00	Disconnect Time	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
	Element # 3PBTOP	Element Life (Mo) 0 0	(Limited to 25 chara fors) CON Sec Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs	JFC/ Payband JG58 WS18 JG58	Installation Time (Hours) 0.50	Disconnect Time	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
	Element # 3PBTOP 3PBTOP 3PBTOP 3PBTOP	Element Life (Mo) 0 0 0 0	(Limited to 25 chara fors) CON Sec Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs C3 Training Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X	Installation Time (Hours) 0.50 60.00 220.00 180.83	Disconnect Time	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
	Element # 3PBTOP 3PBTOP 3PBTOP	Element Life (Mo) 0 0 0 0	(Limited to 25 chara fors) CON Swc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs C3 Training Lbr Hrs CB Dev Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58	Installation Time (Hours) 0.50 60.00 220.00	Disconnect Time	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
State	Element # 3PBTOP 3PBTOP 3PBTOP 3PBTOP	Element Life (Mo) 0 0 0 0 0 0 0 0	(Limited to 25 chara fors) CON Sec Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs C3 Training Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58 JG58	Installation Time (Hours) 0.50 60.00 220.00 180.83 4.49 6.75	Disconnect Time Hours	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
	Element # 3PBTOP 3PBTOP 3PBTOP 3PBTOP 3PBTOP	Element Life (Mo) 0 0 0 0	(Limited to 25 chara fors) CON Swc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs C3 Training Lbr Hrs CB Dev Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58	Installation Time (Hours) 0.50 60.00 220.00 180.83 4.49	Disconnect Time Hours	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t
State	Element # 3PBTOP 3PBTOP 3PBTOP 3PBTOP 3PBTOP 3PBTOP	Element Life (Mo) 0 0 0 0 0 0 0 0	(Limited to 25 chara tors) CON Swc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs C3 Training Lbr Hrs CB Dev Lbr Hrs Fin Cost Mtrs Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58 JG58	Installation Time (Hours) 0.50 60.00 220.00 180.83 4.49 6.75	Disconnect Time Hours	Installation Time	Disconnec Time	t Installation Time	Disconnect Time	Installation Time	Disconnec Time	Installation Time	Disconnec Time	t

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY									
	DEMAND				Page 1 of 1				
	DECORPTION	SOURCE	1999	2ა00	2001				
LN	DESCRIPTION	SOURCE	1999	2000	2001				
1	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736						
<u> </u>	Florida Standard Bills - July, 1999 Florida Standard Bills - August, 1999	Input Sheet, Ca, L31	4,282,997						
2	Florida Standard Bills - August, 1999 Florida Standard Bills - September, 1999	Input Sheet, Ca, L32	4,282,759						
3		Average L1L3	4,294,164						
4 	Average FL Std Monthly Bills	Average L1L3	4,294,104	 	+				
<u></u>	Fl. :: 4- 9.5 11 D:: 10.00	Input Sheet, Ca, L34	436,115		_				
6	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34 Input Sheet, Ca, L35			 				
7	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35 Input Sheet, Ca, L36	499,070						
8	Florida 8.5 x 11 Bills - September, 1999	· · · · · · · · · · · · · · · · · · ·	495,245						
9	Average FL 8.5 x 11 Monthly Bills	Average L6L8	476,810						
10	FL. 14. C4. dead Heavier Tule, 1000	Innut Chart Co I 27	1.620						
11	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37 Input Sheet, Ca, L38	1,639						
12	Florida Standard Heavies - August, 1999		1,639						
13	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193						
14	Average FL Std Heavies Monthly Bills	Average L11L13	1,490						
15			2 00 5						
16	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885		_				
17	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885						
18	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164						
19	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16L18	2,978		ļ <u> </u>				
20	PLUI OLUB I DOD D'II I I 1000	Y 481 4 6 T 42	0.140		<u> </u>				
21	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149						
22	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545						
23	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		-				
24	Average FL CLUB/RSB Monthly Bills	Average L21L23	8,653						
25	I D D'II W 40	T (C) (C) T1C	10		· · · · · · · · · · · · · · · · · · ·				
26	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	10						
27	Separate Line Item Incremental Lines	Input Sheet, Ca, L51	20						
28	Taxes by Assessment Base & Rate Incremental Lines	Input Sheet, Ca, L52	20		 				
$\frac{29}{20}$	Local Change Notification Incremental Lines	Input Sheet, Ca, L53	11						
30	Total Cramming Incremental Lines	Sum L26L29	51						
31	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L26 / L30	19.61%						
32	Separate Line Item Tax Percent of Total Impact	L27 / L30	39.22%						
33	Taxes by Assessment Base & Rate Percent of Total Impact	L28 / L30	39.22%						
34	Local Change Notification Percent of Total Impact	L29 / L30	1.96%		<u> </u>				
					 				
	DDODDIETADY Not for Disclosure Out it as Di	Couth Event by Weith	on Agreement						
	PROPRIETARY - Not for Disclosure Outside of Bel	South Except by Writte	en Agreement						

	FLORIDA BILLING - 3RD PARTY BILL	ING-TA	XES BY	ORIGINATING PA	RTY		FLORIDA	
	INVESTMENT INPUT WORKSHEET FOR COST CALCULATOR							
		T	į .				PAGE 1 OF	
LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001	
<u> </u>	VOLUME SENSITIVE	<u> </u>		 				
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<u>-</u>		ļ	!					
4		1	 		ļ			
5 		 						
6 7								
<u>′</u>		 	 					
9	1	1		<u> </u>	-			
10								
11			 					
12		1	1					
13	VOLUME INSENSITIVE	 						
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3	3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, La	4			
16	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L:	5			
17	BBI Andersen Programming: BOCRIS Labor Hours		00	Input Sheet, Cb, Lo				
18	BBI Andersen Programming: Project Management Labor Hours	460C	00	Input Sheet, Cb, L'	7			
19	Total Andersen Programming Labor Hours			Sum L14L18				
	Andersen Hourly Rate	<u> </u>	!	Input Sheet, Cb, L8				
	·	460C	00	L19 x L20	\$1,179,670.00	\$1,179,670.00	\$1,179,670.0	
22_	Sum of Investment			Sum L22	\$3,539,010.00			
23	Study Years		1	Input Sheet, Ca, L9				
24	BBI Annual Investment	460C	00	L22 / L23	\$1,179,670.00		<u> </u>	
25		<u> </u>						
26 27		1		!				
		<u> </u>		<u> </u>			ļ	
28 29	1	1	<u> </u>				1	
29 30		<u> </u>	·	!	!		<u> </u>	
31	1	-					<u> </u>	
32		1		:			: 	
33					1 1		!	
34				i	, ,	······································		
35	TELRIC INPUT SUMMARY]		·			 	
36	Volume Sensitive		:					
37	· · · · · · · · · · · · · · · · · · ·	-	i		<u> </u>		<u> </u>	
38	1		:					
	Volume Insensitive							
40	BBI Annual Investment	460C	00	L24	\$1,179,670.00			
41								
42								
				outh Except by Wr				

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY						
NON-RECURRING INPUT WORKSHEET FOR COST CALCULATOR						
				PAGE 1 OF 2		
LN	DESCRIPTION	LC	SOURCE	1999		
1	LABOR					
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.50		
3						
4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	60		
5	/					
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	20		
7	BBI De Soprental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	150		
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	50		
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	220		
10						
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83		
12						
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16		
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33		
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49		
16						
17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75		
18						
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25		
20		i				
21	TELRIC INPUT SUMMARY					
22	LABOR			1		
23	CON Svc Lbr Hrs	JG58	L2	0.50		
24	BBI Dev Labor Hrs	WS18	L4	60		
25	BBI Dev Labor Hrs	JG58	L9	220		
26	CB Training Lbr Hrs	287X	L11	180.83		
27	CB Dev Lbr Hrs	JG58	L15	4.49		
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75		
29	Reg Lbr Hrs	JG59	L19	2.25		
30	i					
31				1		
32	i					

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORIGINATING PARTY								
NON-RECURRING INPUT WORKSHEET F	OR COST CALCULATO	R	WORKPAPER 2					
			PAGE 2 OF 2					
LN DESCRIPTION	JFC	SOURCE	1999					
1 ADDITIVES								
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LN	DESCRIPTION	LC	SOURCE	1999	2000	PAGE 1 of : 2001	
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	FLORIDA BILLING - 3RD PARTY BILLING-TA RECURRING INPUT WORKSHEET FO	R COST CALCULATOR				FLORI WORKPAPE	
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FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY O					FLORIDA
RECURRING INPUT WORKSHEET FOR COST CA	ALCULATOR		<u> </u>		PAGE 1 of 3
LN : DESCRIPTION	JFC	SOURCE	1999	2000	2001
1 VOLUME SENSITIVE 2 LABOR					
2 LABOR 3			-		
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45 46 ADDITIVES					
46 ADDITIVES 47 Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	10	10	10
48 6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76		76
49 8.5 x 11 Printable Lines 50 6.5 x 8.5 Incremental Percentage of Page		Input Sheet, Ca, L30 L47 / L48	51 13.16%		13.16%
51 8.5 x 11 Incremental Percentage of Page		L47 / L49	19.61%		19.61%
52 Constant of Marcon Constant December 1997		Input Chart Ch 1 112	50.002/05	50.002730	\$0.003843
53 Standard and Heavy Std Bill Form Cost Per Physical Page 54 Average FL 8:d Monthly Bills		Input Sheet, Cb-d, L17 Demand, L4	\$0.003605 4,294,164	\$0.003720 4,294.164	4,294,164
55 Average FL Std Heavies Monthly Bills		Demand, L14	1,490	1,490	1,490
56 Total Average FL Std and Std Heavy Bills 57 Average Monthly Std Bill Form Cost		L54 + L55 L53 x L56	4,295,654 \$15,485.83		4,295,654 \$16,508.77
58 Average Montany Std Bin Form Cost		L33 X L30	\$15,465.65	\$15,761,56	310,500.17
59 Standard Postage Per Physical Page		Input Sheet, Ca, L24	\$0.060778		\$0.060778
60 Average Monthly Std Bill Postage Cost		L59 x L54	\$260,990.70	\$260,990,70	\$260,990.70
62 Huavy Standard Postage Per Physical Page		Input Sheet, Ca, L26	\$0.047550		\$9.047550
63 Average Monthly Heavy Std Postage Cost		L62 x L55	\$70.87	\$70.87	\$70.87
65 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L18	\$0.006910		\$0.007366
66 Average FL 8.5 x 11 Monthly Bills		Demand, L9	476,810		476,810 2,978
67 Average FL 8.5 x 11 Heavies Monthly Bills 68 Average FL CLUB/RSB Monthly Bills		Demand, L19 Demand, L24	2,978 8,653		2,978 8,653
69 Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills		L66+L67+L68	488,441	488,441	488,441
70 Average Monthly 8.5 x 11 Bill Form Cost		L65 x L69	\$3,375.12	\$3,483.13	\$3,598.07
72 8.5 x 11 Postage Per Physical Page	_	Input Sheet, Ca, L25	\$0.110581		\$0.110581
73 Average Monthly 8.5 x 11 Postage Cost		L72 x L66	\$52,726.13		\$52,726.13
74 75 Heavy 8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L27	\$0.063842	50.063842	\$0.063842
76 Average Monthly 8.5 x 11 Heavy Postage Cost	1	L75 x L67	\$190.10		\$19010
77 PROPRIFTARY - Not for Disclosure	Outside of BallSouth	Except by Written Agreement			

FLORIDA BILLING - 3RD PARTY BILLING-TAXES BY ORI RECURRING INPUT WORKSHEET FOR COST CAL		Ĭ į	1		FLORIDA
RECURRING INPUT WORKSHEET FOR COST CAL	CULATUR			W	ORKPAPER PAGE 2 of 3
DESCRIPTION	JFC	SOURCE	1999	2000	2001
			1		
CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.00956
Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.7
Total Monthly Std Bill Cost		L57 + L60 + L63	\$276,547.40	\$277,042.95	\$277,570.3
Incremental Monthly Std Bill Cost		L81 x L50	\$36,387.82	\$36,453.02	\$36,522.4
inclemental Monthly Std Bill Cost			\$50,507.02	330,133.02	
Total Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.0
Incremental Monthly 8.5 x 11 Bill Cost	i i	L84 x L51	\$11,053.75	\$11,074.93	\$11,097.4
		100 100			4.5 (10.0)
Total BBI Monthly Bill Cost		L82 + L85	\$47,441.57	\$47,527.95	\$47,619.8
Average BBI Monthly Bill Cost		Average L87	\$47,529.80		
Regular Bill Inserter FDC per Bill Page (98 - 02)		Input Sheet, Ca, L19	\$0.003911	\$0.003911	\$0.00391
Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54	\$16,794.48	\$16,794.48	\$16,794.4
Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.8
	!				
Heavy Bill Inserter FDC Cost Per Page (98 - 02)		Input Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.01528
Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.7
Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67 L94 x L68	\$45.52 \$132.29	\$45.52 \$132.29	\$45.5 \$132.2
Average Monthly Heavy Bill Inserter FRC - FL CLUB		L74 X L08	\$132.29	\$132.29	3134.2
Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.01825
Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.9
Duplex Printer FDC per Physical Bill Page (98 - 02)		Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.00530
Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.5
To the discussion of the FDC		L91 + L95 + L103	620 502 92	\$39,592.82	\$39,592.8
Total Monthly Std Bill Inserter & Printer FDC Incremental Monthly Std Bill Inserter & Printer FDC		L91 + L93 + L103 L105 x L50	\$39,592.82 \$5,209.58	\$5,209.58	\$5,209.5
incremental Monthly Sta Bill Inserter & Filmer FDC		E103 X E30	35,209,38	35,207.50	\$5,207.5
Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.5
Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$2,149.13	\$2,149.13	\$2,149.1
			•		
Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$7,358.71	\$7,358.71	\$7,358.7
Average Monthly BBI FDC Inserter & Printer Cost		Average LIII	\$7,358.71		
DASD Cost Per GB (99' to 01')		Input Sheet, Ca, L47	1	\$31.70	\$31.7
Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48		1,154.60	1,154.6
Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		Input Sheet, Ca, L49	- 1	577.30	577.3
Total Overall Monthly Gigabyte Cost		L114 x (L115 + L116)	\$54,901.23	\$54,901.23	\$54,901.2
3rd Party Billing - Taxes by Originating Party Percent of Total Impact		Demand, L31	19.61%	19.61%	19.619
BBI DASD Bill Impact Cost		L117 x L118	\$10,764.95	\$10,764.95	\$10,764.9
Average Monthly BB1 DASD Bill Impact Cost		Average L119	\$10,764.95		
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FLORIDA BILLING - 3RD PA	ARTY BILLING-TAXES BY	ORIGINATING PARTY				FLORIDA
RECURRING INPUT	WORKSHEET FOR COST	CALCULATOR			W	ORKPAPER 4
						PAGE 3 of 3
N DESCRIPTION		JFC	SOURCE	1999	2000	2001
54 TELRIC INPUT SUMMARY						
55 Labor:						1
56 :		-				!
57		1				
58						
59						i
60						
61	A44,44144					
62						
63 Additives:				1		
64 BBI Mthly Bill Cost 65 BBI FDC Mthly Prtr & Insrt			L88	\$47,529.80		
66 BBI DASD Mthly Cost			L112 L120	\$7,358.71		
57			LIZU	\$10,764.95		
58	- Augustian - Augu					
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PROPRIETARY - Not for Disclosure Outside of Bell	South Except by Written Ag	reement				

Recurring Cost Summary

Λ	В	C I)	Е	F	G
		Florida			1	
3PBTOP Florida Billing	- 3r	d Party Billing-Taxes I	by	0	rigi	inating Party
4		Volume Sensitive				Volume Insensitive
3 6		Direct				Direct
7 <u>Description</u>		Cost				Cost
ξ 9 Recurring Cost Development Reports	S	\$0.00				\$27,609.35
10 LABOR EXPENSES:			-			
12 OTHER EXPENSES:						
14 BBI Mthly Bill Cost		\$47,529.80				\$0.00
1.5 BBI FDC Mthly Prtr & Insrt	l	\$7,358.71				\$0.00
16 BBI DASD Mthly Cost		\$10,764.95				\$0.00
17 Total Monthly Cost	<u>.</u>	\$65,653.45				\$27,609.35
☐ Gross Receipts Tax Factor	X	1.009566			X	1.009566
19 Monthly TSLRIC		\$66,281.50				\$27,873.46
20 21 Tota	al N	Monthly TSLRIC: \$94,1	154	4.9	<u>5</u>	

Investment Development - Volume Insensitive

Florida
3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party

			Α	В	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 xxD5)	F	G=ExF
					,		n-Plant F	actors (D	efault = 1)		Supporting	
		Sub		Inflation	Adjusted	Plug-in Inventory	Mat'l	Telco	Plug-in	Hardwire	In-Plant	Equipment &/or Power	Total
Description	FRC	FRC	Material	<u>Factor</u>	<u>Material</u>	<u>Factor</u>	Factor	Factor	<u>Factor</u>	<u>Factor</u>	Investment	Loading	Investment
	1.4600	00	£4 470 670 00	A! A	£4 470 670 00	NIA	NIA	NA	NI A	NIA	\$1.179.670.00	NA	£4 470 670 00
Intangibles - General Purpose Software RTI	U460C	00	\$1,179,670.00	NA	\$1,179,670.00	NA	NA	NA	NA	NA	\$1,179,670.00	NA	\$1,179,670.00

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

12/2/1999

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Florida 3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party

A=Prev Page	В	C=AxB	D	E=AxD	F	G=AxF	Н	I=AxH
Col G								

Description	FRC	Sub FRC	Investment	Land <u>Factor</u>	Land Investment	Building <u>Factor</u>	Building Investment	Pole <u>Factor</u>	Pole <u>Investment</u>	Conduit <u>Factor</u>	Conduit Investment
Intangibles - General Purpose Software RTU 4	460C	00	\$1,179,670.00	NA FRC 20C:	\$0.00	NA FRC 10C:	\$0.00	NA FRC 1C:	\$0.00	NA FRC 4C:	\$0.00

Recurring Direct Cost Development - Volume Insensitive

Florida
3PBTOP Florida Billing - 3rd Party Billing-Taxes by Originating Party

		Α	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F=AxFactor	G=AxFactor	I=(B+C+D +E+F+G)
<u>Description</u>	FRC	<u>Investment</u>	Depreciation <u>& Factor</u>	Cost of Money & Factor	Income Tax <u>& Factor</u>	Plant Specific Expense & Factor	Ad Valorem Expense <u>& Factor</u>	TIRKS Expense & Factor	Direct Cost
Land - COE	20C	\$0.00	\$0.00				\$0.00		\$0.00
Fuildings - COE	10C	\$0.00	0.0000 \$0.00	0.1125 \$0.00		\$0.00	0.0095 \$0.00	\$0.00	\$0.00
Foles	1C	\$0.00	0.0210 \$0.00	0.0893 \$0.00		\$0.00	0.0095 \$0.00	\$0.00	\$0.00
Conduit Systems	4C	\$0.00	0.0481 \$0.00	•	\$0.00	\$0.00	0.0095 \$0.00	\$0.00	\$0.00
Intangibles - General Purpose Softwaré RTU	460C	\$1,179,670.00	0.0118 \$235,934.00 0.2000	0.0823 \$57,077.90 0.0484	•	\$0.00	0.0095 \$11,224.56 0.0095	\$0.00	\$331,312.18
		\$1,179,670.00	0.2000	0.0404	0.0200	14/	0.0000		\$331,312.18
11 U. O. 1/T 1-1/40)									¢27 600 25

Menthly Cost(Total / 12):

\$27,609.35

Nonrecurring Cost Summary

	A	В	C	D
1	Florida			
2	TOP Florida Billing - 3rd Party Billing	-T	axes by Originating P	arty
3				
4		_	Nonrecurring Cost	
5				
6			Direct	
 / -	<u>Description</u>		<u>Cost</u>	
8	Nonrecurring Cost Development Reports		\$17,563.75	
10				
\prod	OTHER EXPENSES:			
12	Total Cost	İ	\$17,563.75	,
13	Gross Receipts Tax Factor	ΧĮ	1.009566	
14	TSLRIC		\$17,731.76	

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j- ;		1			Florida						
1-2-			3PBTOP FIG	orida Billing - 3	rd Party Billing	g-Taxes by	Originating Pa	rty		· · · · · · · · · · · · · · · ·	,
4				А	В	С	D=AxC	E=BxC	F	G=ExF	H=D+G
<u> </u>						Direct			Disconnect	Discounted	
18		JFC/	JFC/Payband	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
	Function	Payband	Description	Worktime	Worktime	Rate	Cost	Cost	<u>Factor</u>	Cost	Cost
10											
TT	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	1	\$22.74	\$0.00	1.0000	\$0.00	\$22.74
12	BBI Dev Labor Hrs	WS18	Wage Scale 18	60.00	0.00	\$25.4901	\$1,529.41	\$0.00	1.0000	\$0.00	
13	BBI Dev Labor Hrs	JG58	Job Grade 58	220.00	0.00	\$45.488	\$10,007.36	\$0.00	1.0000	\$0.00	
17	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	1
	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	
L	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
18	-										\$17,563.75

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – SEPARATE LINE ITEM TAX COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a "best guess" without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to tax separately for local service, toll, non-regulated services and all taxes.
- 9) In the worst case scenario, approximately 20 lines of taxing per bill.

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 2C

	FLORIDA BILLING	- SEPARATE LINE ITEM TA	X		FLORIDA
	CO	ST SUMMARY			Page 1 of 1
LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$68.23	1.009566	1
3	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$2,294.11	1.009566	\$2,316.05
4	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$15,920.80	1.009566	\$16,073.10
5	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	· · · · · · · · · · · · · · · · · · ·
6	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	\$206.19
7	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.98
8	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.82
9	Total NR Cost Calculator	Sum L2L8			\$24,519.71
10					
11	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,130.56
12	BBI FDC NR Cost	BBI FDC Sheet, L37			\$21,344.43
13		!			
14	TOTAL NON-RECURRING COST	L11 + L12	4	1.9	\$27,474.98
15			!		
16	Recurring Cost:			•	
17	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$13,204.47	1.009566	\$13,330.79
18	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$95,059.59	1.009566	\$95,968.93
19	BBI FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15	\$14,717.42	1.009566	\$14,858.21
20	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$21,529.89	1.009566	\$21,735.85
21	Total Recurring Cost Calculator	Sum L17L20			\$145,893.78
22			1		
23	BBI FDC Monthly Cost	L19			\$14,858.21
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$150,136.90
25					
26	TOTAL RECURRING PER MONTH	L23 + L24			\$164,995.11
27					
28					1
29	1				<u>i</u>
			:		
				······································	
PR	OPRIETARY - Not for Disclosure Ou	tside of BellSouth Except by V	Vritten Agree	ment	

	<u> </u>	В	С		D	l E	<u> </u>	т	
	A Fatimate of CRD EDC Billing		ļ <u> </u>	+	ע	<u>E</u>	F	<u> </u>	G
	Estimate of CBB FDC Billin		\	-					
2	For use with cost studies pro		viaπers			1	1	-	
3	Loading Rates effective Ma	rcn 1, 1999	<u> </u>		=				
4	0	O and a d D a	(- d! 1\		0.000771	 A == 1			
5	Corporate Operations (CO)					Apply to total		-	
6	Supporting Investment (SI)		<u> </u>	- -		Apply to total	-	<u> </u>	
_	Float-60 day-use when we d					This is applied			
8	Float-30 day-use with affilia	ites we net with			0.013901	This is applied	to total bill, in	cludir	ng loadings.
9					20 20 20	 			
	The model below includes	the 60 day floa				S(PCI), BSP, E	MI (BSCC), B	SPC	, BWD
11	NON-RECURRING			erhea					
12		Given	CO	4	SI	Sub total	Float	<u> </u>	Total
	S&W Expense	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
	Other Expense	\$ -	\$ -	\$	<u>-</u>	\$ -	\$ -	\$	-
	Expense Subtotal	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
	Direct Inv Annual Costs	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
	Total FDC		1					\$	•
18									
19	RECURRING		Ov	erhea	ds				
20		Given	CO		SI	Sub total	Float		Total
21	S&W Expense	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
22	Other Expense	\$ -	\$ -	\$	_	\$ -	\$ -	\$	-
23	Expense Subtotal	\$ -	\$ -	\$	_	\$ -	\$ -	\$	-
24	Direct Inv Annual Costs	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
25	Total FDC		:	1				\$	-
26									
27				\dashv					
28	The model below includes	the 30 day floa	t rate-use f	or BS	SC-HQ,BS	C-NR,BAT,BE	I (BIMS),BS.1	VET,	BBS,BBSH,
29						BCAT,BSLD		<u> </u>	
30			: :						
31	NON-RECURRING		Ov	erhea	ds				
32		Given	CO	Τ.	SI	Sub total	Float	П	Total
33	S&W Expense	\$ 18,389.15	\$ 1,484.9	4 \$	1,177.69	\$ 21,051.78	\$ 292.64	\$	21,344.43
	Other Expense	\$ -	\$ -	\$		\$ -	\$ -	\$	<u> </u>
	Expense Subtotal	\$ -	\$ 1,484.9		1,177.69	\$ 21.051.78	S 292.64	\$	21,344.43
	Direct Inv Annual Costs	\$ -	\$ -	+ 5	<u> </u>	\$ -	5	\$	-
	Total FDC			+			<u> </u>	\$	21,344.43
38	-				· · · · · · · · · · · · · · · · · · ·				,-,-
	RECURRING		Or	erhea	ıds			-	
40	1230144113	Given	co	T	SI	Sub total	Float	 	Total
	S&W Expense	\$ -	\$	3		\$ -	\$ -	\$	-
	Other Expense	\$117,704.78	\$ 9,504.7		7,538.14	\$ 134,747.68	\$ 1,873.13	\$	136,620.81
	Expense Subtotal	\$ -	\$ 9,504.7		7,538.14	\$134,747.68	\$ 1,873.13	\$	136,620.81
	Direct Inv Annual Costs	\$ 13,330.79	Ψ 2,304.7	- "	7,000.17	\$ 13,330.79	\$ 185.31	\$	13,516.10
	Total FDC	1 15,550.77	<u> </u>		<u> </u>	15,550.77	105.51	\$	150,136.90
''			1			l		ل ب	150,150.50

	DA BILLING - SEPARATE LINE ITEM TAX				1	Total Cost State		SLIX FL
#I - IN FLORI	PUT SHEET				 	State		
LON	DA				(a)	(b)	(c)	(d)
		Labor Rate			Incremental		Amounts	
LN I	DESCRIPTION	FRC	SubFRC	Source	Amount	1999	2000	2001
	e Cost Matters (FCM) Information Technology (IT)							
	ex Business (CB) Regulatory (Reg)							
	ner (CON) Small Business (SBS)				-			
	ner/Small Business (COU) BellSouth Billing, Inc.(BBI)	JG58	 	CON		1.50		
	Consumer Services Developmental Labor Hours	1038		CON		1.50		
2 3 I	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI		<u></u> '		
	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI				
	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI		' '		
6 1	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI		-		
7	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI				
	Andersen Hourly Rate			IT				
9 9	Study Years			FCM	3			
10								
	BBI Developmental Labor Hours: Bill Verification	WS18		·		90		
	BBI Developmental Labor Hours: Bill Continuity Team	JG58			1	50		
	BBI Developmental Labor Hours: Staff	JG58			1	200		
	BBI Developmental Labor Hours: BV Changes	JG58			-	100		
15	ALL: P. D. W. C.	ļ		BBI	20	 		
	Incremental Lines Per Bill - Worst Case		 	BBI	1 20	\$0,003605	\$0.003720	\$0.003843
	Standard and Heavy Std Bill Form Cost Per Physical Page 3.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page	 		BBI	+	\$0.003603	\$0.003720	\$0.00384.
	Regular Bill Inserter FDC per Bill Page (98 - 02)	 	 	FCM	\$0.003911	30.000910	Ψ0,007151	\$0.00750C
	Heavy Bill Inserter FDC Cost Per Page (98 - 02)		 	FCM	\$0.015288			
	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM	\$0.018258			
	Duplex Printer FDC per Physical Bill Page (98 - 02)	†		FCM	\$0.005302			
	Inflation Rates			FCM		1.030	1.032	1.033
	Standard Postage Per Physical Page			BBI	\$0.060778			
	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581			
	Heavy Standard Postage Per Physical Page			BBI	\$0.047550			
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842			
	CLUB Postage Per Physical Page			BBI	\$0.009566			
	5.5 x 8.5 Printable Lines - Duplex			BBI	76			
	8.5 x 11 Printable Lines			BBI	51	l		
	Florida Standard Bills - July, 1999			BBI	4,316,736			ļ
	Florida Standard Bills - August, 1999	ļ		BBI BBI	4,282,759			
	Florida Standard Bills - September, 1999	ļ	1	BBI	436,115			
	Florida 8.5 x 11 Bills - July, 1999 Florida 8.5 x 11 Bills - August, 1999	 	<u> </u>	BBI	499,070			
35 I	Florida 8.5 x 11 Bills - August, 1999 Florida 8.5 x 11 Bills - September, 1999		ļ	BBI	495,245			
	Florida 8.3 x 11 Bits - September, 1999			BBI	1,639			
	Florida Standard Heavies - August, 1999			BBI	1,639			
	Florida Standard Heavies - September, 1999	<u> </u>		BBI	1,193			
	Florida 8.5 x 11 Heavies - July, 1999			BBI	2,885			
	Florida 8.5 x 11 Heavies - August, 1999			BBI	2,885			
	Florida 8.5 x 11 Heavies - September, 1999			BBI	3,164			
43	Florida CLUB and RSB Bills - July, 1999			BBI	9,149			
44	Florida CLUB and RSB Bills - August, 1999			BBI	8,545			
	Florida CLUB and RSB Bills - September 1990			BRI	8,265		<u></u>	
46	,	ļ	ļ	FC: 1	<u> </u>	¶		
	DASD Cost Per GB (99' to 01')	ļ	ļ	FCM	₩			
	Overall Increase in BBI MOBI Storage Giga-bytes Per Month	 	-	BBI	 	 		
	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month	 		BBI	+	<u> </u>		
50 51	3rd Party Billing - Taxes by Originating Party	 	 	BBI	10			ļ
	Taxes by Assessment Base & Rate Incremental Lines	-	}	BBI	20			
	Local Change Notification Incremental Lines	†	+	BB!	1			
54		i	<u></u>		1			_
	Complex Business Rep Training Hours	2873	1	CB		180.83		
56	Complex Business M&P Development Labor Hours	JG58	3	СВ		1.16		
57	Complex Business Developmental Labor Hours	JG58	3	СВ		3.33		
58								
59	Finance Cost Matters Developmental Labor Hours	JG58	3	FCM		6,75		ļ
60	The second secon					3.25		
61	State Regulatory Developmental Labor Hours	JG59	<u>'</u>	Reg	-	2.25		_
62		-				 		
63 64		-				1		
65		 	 		 	-		
66		+	+	 		- }		
67		 	 	 		<u> </u>	<u> </u>	
		1	†				i	
ļ · · · ·	PROPRIETARY - Nor for Disclos	ure Out	of B liSo:	ath Except b	v Written Agr	eement		

	Instruction	s:			
	1. Use this	workshee	t to record ma	terial and/or investr	nents to be input into the
	TSLRIC c	alculation	s.		
	2. All amou	nts show	n are per unit	(e.g., per call, per lo	op, per MOU).
	3. Input dat	a, by Cos	t Element, lea	ving no blank lines.	On next row
	after last	line of dat	ta, type END ii	n Cost Element Colu	ımn.
	4. All data o	on this for	m should be o	cell-referenced to st	udy workpapers.
	5. Do NOT	change co	olumns, headi	ngs, sheet name.	
				Volume	Volume
	Cost		Sub	Sensitive	Insensitive
State	Element #	FRC	FRC	\$ Amount	\$ Amount
FL	SLIX END	460C	00		564190

Additives_Recurring

	TSLRIC INPUT	FORM - RECURRING EXPENSES DATA			
	Instructions:				
	1. Use this wo	rksheet to record recurring non-labor exp	enses to be input into the		
	TSLRIC calc	ulations.			
	2. All amounts	shown are per unit (e.g., per call, per loo	p, per MOU).		
	•	y Cost Element, leaving no blank lines.(
	after last line	of data, type END in Cost Element Colun	nn.		
		his form should be cell-referenced to stud	dy workpapers.		
	5. Do NOT cha	nge columns, headings, sheet name.		·	
			Recurring	Recurring	
		Recurring	Volume	Volume	
	Cost	Expense Description	Sensitive	Insensitive	
<u>State</u>	Eleinent#	(<u>Limited to 25 characters</u>)	\$ Amount	\$ Amount	
FL	SLIX	BBI Mthly Bill Cost	95,059.59		
FL	SLIX	BBI FDC Mthly Prtr & Insrt	14,717.42		
FL	SLIX	BBI DASD Mthly Cost	21,529.89		
	END				
		Maximum 10 entries per Cost Element	:#		

	TSLRIC INPL	JT FORM - NONRECURRING EXPEN	ISES DATA				
	Instructions						
	1. Use this w	orksheet to record nonrecurring no	n-labor expenses	to be input in	to the TSLRIC	calculations.	•
	2. All amoun	ts shown are per unit (e.g., per call,	per loop, per MO	U).			
	3. Input data	, by Cost Element, leaving no blank	lines. On next ro	w			
	after last li	ne of data, type END in Cost Elemer	nt Column.				
	4. All data or	n this form should be cell-reference	d to study workpa	pers.			
	5. Do NOT c	liange columns, headings, sheet na	me.				
***************************************	6. Use colur	rin D when cost element has a singl	e nonrecurring co	st; use colum	ns E & F for el	ements with a	first
	and addi	tional nonrecurring cost; use colum	ıns G & H for elen	nents with an i	nitial and subs	equent nonrec	urring cost.
		Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
	Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
					l		
**							
		Maximum 10 entries per Cost Ele	ment#				

			Work Tin	ne (Hours)
 	nge columns, headings, sheet nan	· ···	vapers.	
 _	of data, type END in Cost Element is form should be cell-referenced		nanore	
 	Cost Element, leaving no blank li	· · · · · · · · · · · · · · · · · · ·	'OW	
 	shown are per unit (e.g., per call, p			
 TSLRIC calcu	lations.			
 1. Use this work	sheet to record recurring expense	ed labor times t	to be input into th	e
Instructions:				

	TOLING INI OTTO	1	RECURRING LABOR TIMES		 										T
	Instructions:	 							 						1
			rd nonrecurring labor times	to be input i	nto the TSI R	IC calculatio	ns								·
			unit (h.g., per call, per loop,		litto the Tollic	To carounda									
			L, leaving no blank lines. On												
			ND in Cost Element Column												
														.,	
			d be cell-referenced to study	workpapers	•				{-···						
	5. Do NOT change	columns,			ll		0 V for alam								
	6. Use columns F	& G when	cost element has a single no	nrecurring o	ost; use coil	umns H, I, J,	& K for elen	nents with a	IIISt						
			ng cos!; use columns i , M, N	A O for ele	ments with a	in initial and	subsequent	nonrecurrir	ng cost.						
	7. Study midpoint				l			l	l						
					ost element.	It is not nece	essary to rep	peat on each	h line.		l				
	8. Input Cost Elen	nent Life (ir	months) on first row of data	a for each co	, , , , , , , , , , , , , , , , , , , ,				T					1	
	8. Input Cost Elen	nent Life (ir		a for each co					I						
dy Mid	8. Input Cost Elen	nent Life (ir	n months) on first row of data	a for each co											
ly Mid		nent Life (ir													
dy Mid		nent Life (ir			v/ one NR)	First	First	Additional	Additional	Initial	Initial		t ubsequent		
dy Mid		Cost	Jiin-00		v/ one NR)	First Disconnect	First	Additional Disconnect	Additional Installation	Disconnect	Installation	Disconnect	Installation	Disconnec	it.
ly Mid		Cost			v/ one NR)	First	First	Additional	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	it .
	I-Point Date (Mos.)	Cost	Ji:n-00 Laber Expense Description	(For use v	v/ one NR)	First Disconnect	First Installation	Additional Disconnect	Additional Installation	Disconnect	Installation	Disconnect	Installation	Disconnec	it.
	I-Point Date (Mos.) Cost	Cost Element Life (Mo.	Ji:n-00 Laber Expense Description	{For use v	v/ one NR) Installation Time	First Disconnect Time	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	it .
	i-Point Date (Mos.) Cost Element #	Cost Element Life (Mo	Jun-00 Laber Expense Description (Limited to 25 characies)	(For use y JFC/ Payband	v/ one NR) Installation Time (Hours)	First Disconnect Time	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	et e
	Cost Element # SLIX	Cost Element Life (Mo',	Jun-00 Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs	(For use v JFC/ Payband JG58	w/ one NR) Installation Time (Hours)	First Disconnect Time	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	it .
	Cost Element # SLIX SLIX	Cost Element Life (Mo;	Jun-00 Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs BBI Liev Labor Hrs BBI Dev Labor Hrs	JFC/ Payband JG58 WS18	v/ one NR) Installation Time (Hours) 1.50	First Disconnect Time	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	St.
dy Mid	Cost Element # SLIX SLIX SLIX	Cost Element Life (Mo) 0 0	Jun-00 Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs BBI Liev Labor Hrs BBI Dev Labor Hrs	JFC/ Payband JG58 WS18 JG58	v/ one NR) Installation Time (Hours) 1.50 90.00 350.00	First Disconnect Time	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	St.
	Cost Element # SLIX SLIX SLIX SLIX SLIX	Cost Element Life (Mo) 0 0 0	Jun-00 Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs BBI Liev Labor Hrs BBI Dev Labor Hrs CB Training Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X	v/ one NR) Installation Time (Hours) 1.50 90.00 350.00	First Disconnect Time Hours	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	st .
	Cost Element # SLIX SLIX SLIX SLIX SLIX SLIX SLIX SLIX	Cost Element Life (Mo) 0 0 0 0	Jun-00 Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs BBI Liev Labor Hrs BBI Dev Labor Hrs CB Training Lbr Hrs CB Dev Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58	v/ one NR) Installation Time (Hours) 1.50 90.00 350.00 180.83 4.49	First Disconnect Time Hours	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	st
	Cost Element # SLIX SLIX SLIX SLIX SLIX SLIX SLIX SLIX	Cost Element Life (Mo) 0 0 0 0	Jun-00 Laber Expense Description (Limited to 25 characters) CON Svc Lbr Hrs BBI Liev Labor Hrs BBI Dev Labor Hrs CB Training Lbr Hrs CB Dev Lbr Hrs Fin Cost Mtrs Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58 JG58	v/ one NR) Installation Time (Hours) 1.50 90.00 350.00 180.83 4.49 6.75	First Disconnect Time Hours	First Installation Time	Additional Disconnect Time	Additional Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	St.

FLORIDA BILLING - SEPARATE LINE ITEM TAX DEMAND										
LN	DESCRIPTION	SOURCE	1999	2000	2001					
	El :1 C L D'II L L 1000	Innut Chart Co I 21	1 216 726							
	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736		1					
	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997							
	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33 Average L1L3	4,282,759							
	Average FL Std Monthly Bills	Average L1L3	4,294,164							
	TI 11.0.6 11 Pills L.L. 1000	Innut Chart Co I 24	436,115							
	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	·							
	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35 Input Sheet, Ca, L36	499,070							
	Florida 8.5 x 11 Bills - September, 1999		495,245							
0	Average FL 8.5 x 11 Monthly Bills	Average L6L8	476,810							
<u> </u>	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		-					
2	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639							
3	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193	·						
4	Average FL Std Heavies Monthly Bills	Average L11L13	1,490		-					
5										
6	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885							
7	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885							
8	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164							
9	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16L18	2,978							
0										
1	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149							
2	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545	-						
3	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265							
4	Average FL CLUB/RSB Monthly Bills	Average L21L23	8,653							
5										
6	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	20	****						
7	3rd Party Billing - Taxes by Originating Party	Input Sheet, Ca, L51	10							
8	Taxes by Assessment Base & Rate Incremental Lines	Input Sheet, Ca, L52	20							
9	Local Change Notification Incremental Lines	Input Sheet, Ca, L53	1							
0	Total Cramming Incremental Lines	Sum L26L29	51							
1	Separate Line Item Tax Percent of Total Bill Impact	L26 / L30	39.22%							
2	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L27 / L30	19.61%							
3	Taxes by Assessment Base & Rate Percent of Total Impact	L28 / L30	39.22%							
4	Local Change Notification Percent of Total Impact	L29 / L30	1.96%							
	PROPRIETARY - Not for Disclosure Outside of Bel	South Except by Writt	en Agreement	<u> </u>						

	FLORIDA BILLING - SE						FLORIDA
	INVESTMENT INPUT WORKSI	HEET F	OR COST	CALCULATOR			ORKPAPER
							PAGE 1 OF
LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
	VOLUME CENCITIVE	1					
	VOLUME SENSITIVE		<u> </u>				
2 3		1	<u> </u>		<u> </u>		
		 	1				
4 5							
5 6							
 7							
8		 					
9		-	<u> </u>				
10		 	-				<u>,</u>
11							
12		 				<u> </u>	·
13	VOLUME INSENSITIVE	<u> </u>			- · · · · · · · · · · · · · · · · · · ·		
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours	460C	00	Input Sheet, Cb, L5			
	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6			
	BBI Andersen Programming: Project Management Labor Ho	460C	00	Input Sheet, Cb, L7		-	
19	Total Andersen Programming Labor Hours		1	Sum L14L18	5,500		
20	Andersen Hourly Rate	Ţ	:	Input Sheet, Cb, L8			
21	Annual BBI Andersen Cost Captialized/Investment	460C	00	L19 x L20	\$564,190.00	\$564,190.00	\$564,190.0
22	Sum of Investment		!	Sum L21	\$1,692,570.00		
23	Study Years			Input Sheet, Ca, L9	3		
24	BBI Annual Investment	460C	00	L22 / L23	\$564,190.00		
25							
26		! ÷					
27	1		,				
28			!				
29			 				
30		<u> </u>	!				
31		1					
32		 					
33	1		i				
34		1	!				
35	TELRIC INPUT SUMMARY	<u> </u>				1	
36	Volume Sensitive	<u> </u>			! <u></u>	<u> </u>	
3.7 3.8	1	!					
38 39	Volume Insensitive	-					
40	BBI Annual Investment	460C	00	L24	\$564,190.00		
40 41	DDI Allinat HACCHICH	400C	100	L24	\$304,190.00		
42	1						
			1			!	
	PROPRIETARY - Not for Disclosure	Outsi	le of Dalic	outh Excent by We	itten Agreemer	<u>. </u>	

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	FLORIDA BILLING - SEPARATE I	LINE ITEM TAX		FLORIDA
N	ON-RECURRING INPUT WORKSHEET FO	OR COST CALCULA	TOR	WORKPAPER 2
		i	1.40.000	PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1 LABOR				
2 Consumer Services D	evelopmental Labor Hours	JG58	Input Sheet, Cb, L1	1.50
3				
	abor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	90
5 .	-1 Herry Bill Continuity Toom	JG58	Input Sheet, Cb, L12	50
	Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	200
7 BBI Developmental I8 BBI Developmental I	Labor Hours: Staff	JG58	Input Sheet, Cb, L13	100
9 Total BBI Developmentari		JG58	L6+L7+L8	350
10	cittal Labor Flours	3030		330
11 Complex Business Ro	ep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13 Complex Business M	&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14 Complex Business D	evelopmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
	ess Developmental Labor Hours	JG58	L13 + L14	4.49
16				
	Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18				
	elopmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21 TELRIC INPUT SU	MMARY			
22 LABOR		1050		1.50
23 CON Svc Lbr Hrs		JG58	L2 L4	1.50
24 BBI Dev Labor Hrs 25 BBI Dev Labor Hrs		WS18 JG58	L4 L9	350
25 BBI Dev Labor Hrs26 CB Training Lbr Hrs		287X	L11	180.83
27 CB Dev Lbr Hrs		JG58	L15	4.49
28 Fin Cost Mtrs Lbr Hr		JG58	L17	6.75
29 Reg Lbr Hrs	2	JG59	L19	2.25
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	r Disclosure Outside of BellSouth Except by	Written Agreement		

FLORIDA BILLING - SEPARAT			FLORIDA
NON-RECURRING INPUT WORKSHEET	FOR COST CALCULATO	R	WORKPAPER 2
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LN DESCRIPTION	JFC	SOURCE	1999
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	FLORIDA BILLING - SEPARATE LIN RECURRING INPUT WORKSHEET FOR CO	E ITEM TAX			11	FLORIDA
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LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
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12 TELRIC INPUT SUMM	ARY				<u> </u>	1
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	FLORIDA BILLING - SEPARATE L RECURRING INPUT WORKSHEET FOR					FLORIDA ORKPAPER 4
		150	COLIDOF	1000		PAGE 1 of 3
LN	DESCRIPTION VOLUME SENSITIVE	JFC	SOURCE	1999	2000	2001
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46 47	ADDITIVES Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	20	20	20
48	6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76	76	76
49	8.5 x 11 Printable Lines		Input Sheet, Ca, L30	51	51	51
50	6.5 x 8.5 Incremental Percentage of Page		L47 / L48 L47 / L49	26.32%	26.32%	26.32%
	8.5 x 11 Incremental Percentage of Page					
51			L477 L43	39.22%	39.22%	39.22%
				\$9.003605	39.22% \$0.003720	39.22% \$0.003843
51 52 53			Input Sheet, Cb-d, L17 Demand, 1.4			
51 52 53 54 55	Standard and Heavy Std Bill Form Cost Per Physical Page Average 11, Std Monthly Bills Average FL Std Heavies Monthly Bills		Input Sheet, Cb-d, L17 Demand, I.4 Demand, L14	\$9,003605 -,294,164 1,490	\$0.003720 4,294.164 1,490	\$0.003843 4,294,164 1,490
51 52 53 54 55 56	Standard and Heavy Std Bill Form Cost Per Physical Page Average 11. Std Monthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55	\$9,003605 -,2)4,164 1,490 4,295,654	\$0.003720 4,294.164 1,490 4,295,654	\$0.003843 4,294,164 1,490 4,295,654
51 52 53 54 55 56 57	Standard and Heavy Std Bill Form Cost Per Physical Page Average 11, Std Monthly Bills Average FL Std Heavies Monthly Bills		Input Sheet, Cb-d, L17 Demand, I.4 Demand, L14	\$9,003605 -,294,164 1,490	\$0.003720 4,294.164 1,490	\$0.003843 4,294,164 1,490
51 52 53 54 55 56	Standard and Heavy Std Bill Form Cost Per Physical Page Average 11. Std Monthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56	\$9,003605 -,2)4,164 1,490 4,295,654 \$15,485.83	\$0.003720 4,294.164 1,490 4,295,654	\$0.003843 4,294,164 1,490 4,295,654
51 52 53 54 55 56 57 58 59 60	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Monthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55	\$9,003605 -,2)4,164 1,490 4,295,654	\$0,003720 4,294,154 1,490 4,295,654 \$15,981.38	\$0.003843 4,294,164 1,490 4,295,654 \$16,508,77
51 52 53 54 55 56 57 58 59 60	Standard and Heavy Std Bill Form Cost Per Physical Page Average E. Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54	\$9,003605 -,2)4,164 1,490 4,295,654 \$15,485.83 \$0,060778 \$260,990.70	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70	\$0.003843 4.294.164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70
51 52 53 54 55 56 57 58 59 60 61 62	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std McLitly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26	\$9,003605 -,2)4,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70 \$0.047550	\$0.003847 4,274,164 1,490 4,295,654 \$16,508,77 \$0.060778 \$260,990,70
51 52 53 54 55 56 57 58 59 60 61 62 63	Standard and Heavy Std Bill Form Cost Per Physical Page Average E. Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54	\$9,003605 -,2)4,164 1,490 4,295,654 \$15,485.83 \$0,060778 \$260,990.70	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70	\$0.003843 4.294.164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70
51 52 53 54 55 56 57 58 59 60	Standard and Heavy Std Bill Form Cost Per Physical Page Average 14. Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18	\$9,003605 -,2)4,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70 \$0.047550	\$0.003843 4.274.164 1.490 4.295.654 \$16,508.77 \$0.060778 \$260,990.70 \$70.87
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66	Standard and Heavy Std Bill Form Cost Per Physical Page Average 1:Svd Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9	\$0,003605 -,214,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,870	\$0.003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.007131 476,810	\$0.003843 4.274,164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70 \$0.047550 \$73.87
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66	Standard and Heavy Std Bill Form Cost Per Physical Page Average F. Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19	\$0,003605 -,214,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70 \$70,87 \$0,007131 476,810 2,978	\$0.003843 4,274,164 1,490 4,295,654 \$16,508,77 \$0.060778 \$260,990,70 \$70,87 \$0.007256 476,810 2,978
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Average FL CLUB/RSB Monthly Bills		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L24	\$0,003605 -,2)4,164 1,490 4,295,654 \$15,485.83 \$0,060778 \$260,990.70 \$0,047550 \$70.87 \$0,006910 476,810 2,978 8,653	\$0,003720 4,294,164 1,490 4,295,654 \$15,981.38 \$0,060778 \$260,990.70 \$0,047550 \$70.87 \$0,007131 476,810 2,978 8,653	\$0.003843 4.274,164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70 \$0.047550 \$73.87
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70	Standard and Heavy Std Bill Form Cost Per Physical Page Average F. Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19	\$0,003605 -,214,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70 \$70,87 \$0,007131 476,810 2,978	\$0.003843 4,274,164 1,490 4,295,654 \$16,508,77 \$0.060778 \$260,990,70 \$70.87 \$0.047550 \$70.87 \$0.007256 476,810 2,978 8,653
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 70 71	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Average Monthly 8.5 x 11 Bill Form Cost		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69	\$0,003605 -1,214,164 1,490 4,295,654 \$15,485,83 \$0,060778 \$260,990,70 \$0,047550 \$70.87 \$0,006910 476,810 2,978 8,653 488,441 \$3,375,12	\$0.003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990,70 \$70,87 \$0.007131 476,810 2,978 8,653 488,441 \$3,483,13	\$0.003843 4.274.164 1.499 4.295,654 \$16,508.77 \$0.060778 \$260,990.70 \$0.047550 \$70.83 \$0.00756 476,810 2,978 8,653 488,441 \$3,598.07
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 70 71 72	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std McLily Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Average FL CLUB/RSB Monthly Bills Total Average FL 8.5 x 11 Bill Form Cost 8.5 x 11 Postage Per Physical Page		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69 Input Sheet, Ca, L25	\$0,003605 -,214,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990,70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12	\$0.003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990,70 \$70,87 \$0.007131 476,810 2,978 8,653 488,441 \$3,483,13	\$0.003843 4.274,164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70 \$70.87 \$0.047550 476,810 2,978 8,653 488,441 \$3,598,07
51 52 53 54 55 55 56 57 58 59 60 61 62 63 64 65 66 67 70 71 72 73	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Average Monthly 8.5 x 11 Bill Form Cost		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69	\$0,003605 -1,214,164 1,490 4,295,654 \$15,485,83 \$0,060778 \$260,990,70 \$0,047550 \$70.87 \$0,006910 476,810 2,978 8,653 488,441 \$3,375,12	\$0.003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990,70 \$70,87 \$0.007131 476,810 2,978 8,653 488,441 \$3,483,13	\$0.003843 4.274.164 1.499 4.295,654 \$16,508.77 \$0.060778 \$260,990.70 \$0.047550 \$70.83 \$0.00756 476,810 2,978 8,653 488,441 \$3,598.07
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Mouthly Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Average Monthly 8.5 x 11 Bill Form Cost 8.5 x 11 Postage Per Physical Page Average Monthly 8.5 x 11 Postage Cost		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69 Input Sheet, Ca, L25 L72 x L66	\$0,003605 -,214,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12 \$0.110581 \$52,726.13	\$0.003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990,70 \$70,87 \$0.007131 476,810 2,978 8,653 488,441 \$3,483,13	\$0.003843 4.274,164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70 \$70.87 \$0.047550 476,810 2,978 8,653 488,441 \$3,598,07
51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70	Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std McLily Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Average FL CLUB/RSB Monthly Bills Total Average FL 8.5 x 11 Bill Form Cost 8.5 x 11 Postage Per Physical Page		Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69 Input Sheet, Ca, L25	\$0,003605 -,214,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990,70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12	\$0,003720 4,294,164 1,490 4,295,654 \$15,981,38 \$0,060778 \$260,990,70 \$70.87 \$0,007131 476,810 2,978 8,653 488,441 \$3,483,13 \$0,110581 \$52,726,13	\$0.003843 4.274,164 1,490 4.295,654 \$16,508,77 \$0.060778 \$260,990,70 \$70,87 \$0.007256 476,810 2,978 8,653 488,441 \$3,598,07

RECURRING INPUT WORK	EPARATE LINE ITEM TAX SHEET FOR COST CALCULATOR				FLORIDA ORKPAPER	
LN DESCRIPTION	JFC	SOURCE	1999	2000	PAGE 2 of 3 2001	
78 CLUB Postage Per Physical Page 79 Average Monthly CLUB Postage Cost	In	put Sheet, Ca, L28 L78 x L68	\$0.009566	\$0.009566 \$82.77	\$0.009566 \$82.77	
80	!		302			
81 Total Monthly Std Bill Cost		L57 + L60 + L63 L81 x L50	\$276,547.40 \$72,775.63	\$277,042.95 \$72,906.04	\$277,570.34 \$73,044.83	
82 Incremental Monthly Std Bill Cost		L81 X L30	\$12,113.03	\$72,900.04	\$13,044.83	
84 Total Monthly 8.5 x 11 Bill Cost	T.	70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07	
85 Incremental Monthly 8.5 x 11 Bill Cost		L84 x L51	\$22,107.50	\$22,149.85	\$22,194.93	
87 Total BBI Monthly Bill Cost		L82 + L85	\$94,883.13	\$95,055.89	\$95,239.75	
88 Average BBI Monthly Bill Cost		Average L87	\$95,059.59			
89 90 Regular Bill Inserter FDC per Bill Page (98 - 02)	In	put Sheet, Ca, L19	\$0,003911	\$0.003911	\$0.003911	
91 Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54	\$16,794.48	\$16,794.48	\$16,794.48	
92 Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.80	
93 94 Heavy Bill Inserter FDC Cost Per Page (98 - 02)	In	put Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.015288	
95 Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.79	
96 Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67 L94 x L68	\$45.52 \$132.29	\$45.52 \$132.29	\$45.52 \$132.29	
97 Average Monthly Heavy Bill Inserter FRC - FL CLUB 98		L94 X L08	3132.29	\$132.29	3132.29	
99 Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)	In	put Sheet, Ca, L21	\$0,018258	\$0.018258	\$0.018258	
100 Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95	
101 102 Duplex Printer FDC per Physical Bill Page (98 - 02)	In	put Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302	
103 Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56	
104		91 + L95 + L103	\$20,502,92	\$39,592.82	\$39,592.82	
105 Total Monthly Std Bill Inserter & Printer FDC 106 Incremental Monthly Std Bill Inserter & Printer FDC		L105 x L50	\$39,592.82 \$10,419.16	\$10,419.16	\$10,419.16	
107						
108 Total Monthly 8.5 x 11 Inserter & Printer FDC	L92	+ L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.56	
109 Incremental Monthly 8.5 x 11 Inserter & Printer FDC	:	L108 x L51	\$4,298.26	\$4,298.26	\$4,298.26	
111 Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$14,717.42	\$14,717.42	\$14,717.42	
112 Average Monthly BBI FDC Inserter & Printer Cost		Average L111	\$14,717.42			
113 114 DASD Cost Per GB (99' to 01')	In	put Sheet, Ca, L47	 	\$31.70	\$31.70	
115 Overall Increase in BBI MOBI Storage Giga-bytes Per Month	In	put Sheet, Ca, L48		1,154.60	1,154.60	
116 Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		put Sheet, Ca, L49 14 x (L115 + L116)	\$54,901.23	577,30 \$54,901,23	577.30 \$54,901.23	
117 Total Overall Monthly Gigabyte Cost 118 Separate Line Item Tax Percent of Total Bill Impact		Demand, L31	39.22%	39.22%	39.22%	
119 BBI DASD Bill Impact Cost		L117 x L118	\$21,529.89	\$21,529.89	\$21,529.89	
120 Average Monthly BBI DASD Bill Impact Cost		Average L119	\$21,529.89			
122						
123			1			
124						
124 125 126						
125 126 127						
125 126 127 128						
125 126 127						
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125 126 127 128 129 130 131 132 133 134 135 135 135 135 135 136 137						
125 126 127 128 129 130 131 132 133 134 135 136 136 136 136 136 136 136 136 136 136 136 136 136 136 137 138						
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125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149						

E ITEM TAX				FLORID.
ST CALCULATOR				WORKPAPER
	40110.00	1		PAGE 3 of
JFC	SOURCE	1999	2000	2001
				
				
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1 1	,			T -
				<u>i</u>
	L120	\$21,529.89	····	
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	ST CALCULATOR JFC	ST CALCULATOR	ST CALCULATOR JFC SOURCE 1999 L88 \$95,059.59 L112 \$14,717.42	ST CALCULATOR V JFC SOURCE 1999 2000 L88 \$95,059.59 L112 \$14,717.42

Source: BellSouth Cost Calculator 2.22

Recurring Cost Summary

[A	В	С	D	E	F	G
1			Florida		1		
2	SLIX Florid	а Ві	illing - Separate Line	lte	m	Tax	
3		1_					
4		.	Volume Sensitive				Volume Insensitive
5		-	D:4		ļ		
6	ļ	-	Direct	ļ		-	Direct
8	<u>Description</u>	.	Cost	ļ			Cost
9	Recurring Cost Development Report		ውስ ሰብ		ļ. —		642.004.47
10	Recurring Cost Development Report	.S	\$0.00				\$13,204.47
$\frac{10}{11}$	LABOR EXPENSES:				ļ		
12						-	
13	OTHER EXPENSES:						
	BBI Mthly Bill Cost		\$95,059.59		ļ		\$0.00
	BBI FDC Mthly Prtr & Insrt		\$14,717.42				\$0.00
16	BBI DASD Mthly Cost		\$21,529.89				\$0.00
17	Total Monthly Cost		\$131,306.91				\$13,204.47
18	Gross Receipts Tax Factor	X	1.009566			Χ	1.009566
	Monthly TSLRIC		\$132,562.99]			\$13,330.79
20							
21	<u>Tota</u>	l Me	onthly TSLRIC: \$14	5,89	33.7	<u>8</u>	

Investment Development - Volume Insensitive

Florida
SLIX Florida Billing - Separate Line Item Tax

			Α	В	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 xxD5)	F	G=ExF
					_	<u>lı</u>	n-Plant Fa	actors (D	efault = 1)			Supporting	
						Plug-in						Equipment	
		Sub		Inflation	Adjusted	Inventory	Mat'i	Telco	Plug-in	Hardwire	In-Plant	&/or Power	Total
<u>Description</u> <u>F</u>	RC	FRC	Material	<u>Factor</u>	<u>Material</u>	<u>Factor</u>	<u>Factor</u>	<u>Factor</u>	<u>Factor</u>	<u>Factor</u>	Investment	Loading	Investment
Intangibles - General Purpose Software RTU 46	30C	00	\$564,190.00	NA	\$564,190.00	NA	NA	NA	NA	NA	***************************************	NA	
											\$564,190,00		\$564.190.00

Florida SLIX Florida Billing - Separate Line Item Tax

A=Prev Page B C=AxB D E=AxD F G=AxF H I=AxH Col G

Description	FRC	Sub FRC	Investment	Land Factor	Land Investment	Building <u>Factor</u>	Building Investment	Pole <u>Factor</u>	Pole Investment	Conduit <u>Factor</u>	Conduit Investment
Infungibles - General Purpose Software RTU	460C	00	\$564,190.00	NA FRC 20C:	\$0.00	NA FRC 10C:	\$0.00	NA FRC 1C:	\$0.00	NA FRC 4C:	\$0.00

Source: BellSouth Cost Calculator 2.22

Recurring Direct Cost Development - Volume Insensitive

Florida SLIX Florida Billing - Separate Line Item Tax

		Α	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F=AxFactor	G=AxFactor	I=(B+C+D +E+F+G)
<u>Description</u>	FRC	<u>Investment</u>	Depreciation <u>& Factor</u>	Cost of Money & Factor	Income Tax <u>& Factor</u>	Plant Specific Expense & Factor	Ad Valorem Expense & Factor	TIRKS Expense & Factor	Direct Cost
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095	NA	
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
,			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
angibles - General Purpose Software RTU	460C	\$564,190.00	\$112,838.00	\$27,298.12	\$12,949.26	\$0.00	\$5,368.27	\$0.00	\$158,453.65
,		•	0.2000	0.0484	0.0230	NA	0.0095	NA	
		\$564,190.00						:	\$158,453.65
Monthly Cost(Total / 12):									\$13,204.47

Monthly Cost(Total / 12):

Nonrecurring Cost Summary

	A	В	С
1	Florida		
2	SLIX Florida Billing - Separa	te	Line Item Tax
3			
4			Nonrecurring Cost
5			
6			Direct
<u>/</u>	<u>Description</u>		Cost
9	Nonrecurring Cost Development Report	s	\$24,287.38
10	OTHER EXPENSES:		
12	Total Cost		\$24,287.38
13	Gross Receipts Tax Factor	Χ	1.009566
14	TSLRIC		\$24,519.71

Γ	A II	B C T	<u>Б</u>	G	1 1	K	M	0 1	Q	k S	U
1			<u></u>		Florida		•				
1-3				SLIX Florida E	Billing - Separa	te Line Iten	n Tax				
7											
4				A	В	C	D=AxC	E=BxC	F	G=ExF	H=D+G
3_											
6						Direct			Disconnect	Discounted	
<u>-</u> '			IFC/Paylyand	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
- <u>0</u> -		JFC/	JFC/Payband	Worktime	Worktime	Rate	Cost	Cost	Factor	Cost	Cost
1 2	<u>Function</u>	<u>Payband</u>	Description	AAOIKIIIIIE	AAOLKIIIIG	Nate	CUST	CUST	ractor	0031	9031
10				4.50	0.00	CAE 400		\$0.00	1,0000	\$0.00	\$68.23
	CON Svc Lbr Hrs	JG58	Job Grade 58	1.50	0.00		\$68.23	1			1. 1 1
T 12	BBi Dev Labor Hrs	WS18	Wage Scale 18	90.00	0.00	. 1	\$2,294.11	\$0.00	1.0000	\$0.00	\$2,294.11
3	BBI Dev Labor Hrs	JG58	Job Grade 58	350.00	0.00	\$45.488	\$15,920.80	\$0.00	1.0000	\$0.00	\$15,920.80
	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27
· — —	CR Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24
	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
L	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
18											\$24,287.38

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – TAXES BY ASSESSMENT BASE & RATE COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a "best guess" without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to list names, tax bases and tax rates for all taxes.
- 9) In the worst case scenario, approximately 20 lines of taxing per bill.

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 2D

	FLORIDA BILLING - TAX	ES BY ASSESSMENT BASE	& RATE		FLORIDA
	COS	ST SUMMARY			Page 1 of 1
LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GR
	Non-Recurring:				
2	CON Svc Lbr Hrs	NR Direct Cost, L11, Cu	\$22.74	1.009566	\$22.96
3	BBI Dev Labor Hrs	NR Direct Cost, L12, Cu	\$2,294.11	1.009566	\$2,316.05
1	BBI Dev Labor Hrs	NR Direct Cost, L13, Cu	\$18,195.20	1.009566	\$18,369.20
5	CB Training Lbr Hrs	NR Direct Cost, L14, Cu	\$5,374.27	1.009566	\$5,425.68
5	CB Dev Lbr Hrs	NR Direct Cost, L15, Cu	\$204.24	1.009566	
7	Fin Cost Mtrs Lbr Hrs	NR Direct Cost, L16, Cu	\$307.04	1.009566	\$309.9
}	Reg Lbr Hrs	NR Direct Cost, L17, Cu	\$118.69	1.009566	\$119.82
)	Total NR Cost Calculator	Sum L2L8			\$26,769.9
0		!	:		
1	NR Cost Excluding BBI	L2+L5+L6+L7+L8			\$6,084.6
2	BBI FDC NR Cost	BBI FDC Sheet, L37			\$24,009.5
3			i		
4	TOTAL NON-RECURRING COST	L11 + L12	,		\$30,094.2
15					1
6	Recurring Cost:				
7	Recurring Cost Development Reports	Recurring Summary, Cg, L9	\$16,205.49	1.009566	\$16,360.5
8	BBI Mthly Bill Cost	Recurring Summary, Cc, L14	\$95,059.59	1.009566	
9	BBI FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15	\$14,717.42		1
0	BBI DASD Mthly Cost	Recurring Summary, Cc, L16	\$21,529.89	1.009566	
21	Total Recurring Cost Calculator	Sum L17L20			\$148,923.5
22	Total Recalling Cost Calculator	54111217220			1
23	BBI FDC Monthly Cost	L19			\$14,858.2
24	BBI FDC Monthly Cost	BBI FDC Sheet, L45			\$153,208.7
25	DBI I De Wollding Cost	BBI I Be sheet, E43		·	Ψ133,200.7
26	TOTAL RECURRING PER MONTH	L23 + L24	<u>i</u>		\$168,066.9
27	TOTAL RECORDING LEGISLATION TIL	LZJ LZ4			1 4100,000.7
28			l i		<u> </u>
29	· · · · · · · · · · · · · · · · · · ·		·		
.7					
DD.	DPRIETARY - Not for Disclosure Out	toido of Daliga-Ala Eastal V	Vuitton A our	mon4	

	A	В	С	D	E	F	G
	Estimate of CBB FDC Billing		! !		-	1	
	For use with cost studies pro		i				
	Loading Rates effective Ma		1				
4	Bouding reales effective fria	T					
	Corporate Operations (CO)	Overhead Rate	(adjusted)	0.080751	Apply to total	expenses	
	Supporting Investment (SI)				Apply to total		
	Float-60 day-use when we d					•	cluding loadings.
	Float-30 day-use with affilia			0.013901			cluding loadings.
9	1 toat-30 day-use with unite	The state of the s		0.010701	i ino is applied	lo total oni, me	l loudings.
	The model below includes	the 60 day floa	t rate-use for	BCS.BS-DC	S(PCI), BSP, B	MI (BSCC). B	SPC. BWD
	NON-RECURRING	I I I I I I I I I I I I I I I I I I I		heads	1	(5500), 5	
12	Norvideordano	Given	CO	SI	Sub total	Float	Total
	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Expense Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Direct Inv Annual Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total FDC	1	ΙΨ	ΙΨ	!	Ι Ψ	\$ -
18	Total TDC		1	i			Ψ
	RECURRING		Over	heads	<u> </u>		
20	RECURRING	Given	CO	SI	Sub total	Float	Total
	C & W. Evnongo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	S&W Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expense			\$ -	\$ -	\$ -	\$ -
	Expense Subtotal Direct Inv Annual Costs	\$ - \$ -	\\$ - \\$ -	\$ -	\$ -	\$ -	\$ -
		<u>ъ</u> -	<u> </u>	-	<u> </u>	1	\$ -
	Total FDC				1		
26			:			1	
27	The model below includes	41 - 20 1 61		DEC HO DE	CNDDATDE	T (DIME) DE N	VET DDC DDCH
	The model below includes	the 30 day 110a	it rate-use for		, BCAT,BSLD		YEI,DDS,DDSII
29				BAFCO	, BCAT, BSLD	, DDI	1
30	NON DECLIDABLE		Ouer	heads	1		
	NON-RECURRING	Given	CO	SI	Sub total	Float	Total
32	C 0-W Europea	\$ 20,685.31	\$ 1,670.36	\$ 1,324.74	\$ 23,680.41	\$ 329.18	\$ 24,009.59
	S&W Expense Other Expense	\$ 20,083.31	\$ 1,070.30	\$ 1,324.74	\$ 23,080.41	\$ 329.16	\$ 24,007.5
	Expense Subtotal	\$ -	\$ 1,670.36	\$ 1,324.74	\$ 23,680.41	\$ 329.18	\$ 24,009.59
	Direct Inv Annual Costs	\$ -	\$ 1,070.30	\$ 1,324.74	\$ 23,000.41	\$ 327.16	\$ 24,000.5
	Total FDC	- ψ -			1	Ι Ψ	\$ 24,009.59
	TOTAL PDC	1]	21,007.3
38	RECURRING		Over	heads	1		
39 40	RECURRING	Given	CO	SI	Sub total	Float	Total
1	S&W Evnence	\$ -	\$ -	\$ -	\$ -	\$ -	1 S -
	S&W Expense Other Expense	\$117,704.78	<u> </u>	\$ 7,538.14	\$ 134,747.68	\$ 1,873.13	\$ 136,620.8
	Expense Subtotal	\$ -	\$ 9,304.76	\$ 7,538.14	\$134,747.68	\$ 1,873.13	\$ 136,620.8
	Direct Inv Annual Costs	\$ 16,360.51	φ 3,304.76	\$ 1,330.14	\$ 16,360.51	\$ 227.43	\$ 16,587.94
1	Total FDC	i \$ 10,300.31	<u> </u>		Ψ 10,500.51	Ψ 221.43	\$ 153,208.74
L43	TOTAL FAC	<u> </u>	!				Ψ 133,200.7.

FLOR	IDA BILLING - TAXES BY ASSESSMENT BASE & RATE	,				Total Cost	:	TDADD
	VPUT SHEET		-			State		TBABR FL
FLOR		<u> </u>				State		FL
-			1		(a)	(b)	(c)	(d)
		Labor Rate	,		Incremental	<u></u>	Amounts	
LN	DESCRIPTION	FRC	SubFRC	Source	Amount	1999	2000	2001
	ce Cost Matters (FCM) Information Technology (IT)							
1 —	lex Business (CB) Regulatory (Reg)							
	mer (CON) Small Business (SBS)							
	mer/Small Business (COU) BellSouth Billing, Inc.(BBI)							
	Consumer Services Developmental Labor Hours	JG58		CON		0.50		
2								
	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI				
	BBI Andersen Programming: Bill Preparation/Calculate	460C 460C	00	BBI BBI				
	BBI Andersen Programming: Testing Labor Hours BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI				
	BBI Andersen Programming: BOCKIS Labor Hours BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI				
	Andersen Hourly Rate	14000	00	IT				
	Study Years	 	 	FCM	3			
10	Study Tears	 		1 0.11	 			
	BBI Developmental Labor Hours: Bill Verification	WS18				90		
	BBI Developmental Labor Hours: Bill Continuity Team	JG58				50		
	BBI Developmental Labor Hours: Staff	JG58				200		
	BBI Developmental Labor Hours: BV Changes	JG58			<u> </u>	150		
15	·	1						
	Incremental Lines Per Bill - Worst Case			BBI	20			
	Standard and Heavy Std Bill Form Cost Per Physical Page			BBI		\$0.003605	\$0.003720	\$0.003843
	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page			BBI		\$0.006910	\$0.007131	\$0.007366
	Regular Bill Inserter FDC per Bill Page (98 - 02)			FCM	\$0.003911			
	Heavy Bill Inserter FDC Cost Per Page (98 - 02)			FCM	\$0.015288			
	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)			FCM	\$0.018258			
	Duplex Printer FDC per Physical Bill Page (98 - 02)			FCM	\$0.005302			
-	Inflation Rates			FCM		1.030	1.032	1.033
	Standard Postage Per Physical Page			BBI	\$0.060778			
	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581			
	Heavy Standard Postage Per Physical Page			BBI	\$0.047550			
	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842			
28	CLUB Postage Per Physical Page			BBI	\$0.009566			
	6.5 x 8.5 Printable Lines - Duplex			BBI	76			
-	8.5 x 11 Printable Lines			BBI	1 216 726			
	Florida Standard Bills - July, 1999 Florida Standard Bills - August, 1999			BBI	4,316,736			
	Florida Standard Bills - August, 1999 Florida Standard Bills - September, 1999			BBI	4,282,759			
-	Florida 8.5 x 11 Bills - July, 1999			BBI	436,115			
	Florida 8.5 x 11 Bills - August, 1999			BBI	499,070			
	Florida 8.5 x 11 Bills - September, 1999			BBI	495,245			
	Florida Standard Heavies - July, 1999			BBI	1,639			
_	Florida Standard Heavies - August, 1999			BBI	1,639			
	Florida Standard Heavies - September, 1999			BBI	1,193			
	Florida 8.5 x 11 Heavies - July, 1999			BBI	2,885			
41	Florida 8.5 x 11 Heavies - August, 1999			BBI	2,885			
42	Florida 8.5 x 11 Heavies - September, 1999			BBI	3,164			
	Florida CLUB and RSB Bills - July, 1999			BBI	9,149			
	Florida CLUB and RSB Bills - August, 1999			BBI	8,545			
	Florida CLUB and RSB Bills - September, 1999	<u> </u>	<u> </u>	BBI	8,265			
46		1			 			
47	DASD Cost Per GB (99' to 01')			FCM	 			
48	Overall Increase in BBI MOBI Storage Giga-bytes Per Month	 		BBI	 	_		
49	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month	ļ <u>.</u>		BBI	 			,
50 51	3rd Party Billing - Taxes by Originating Party		 	BBI	10			
52	Separate Line Item Tax Incremental Lines	 	 	BBI	20			
53	Local Change Notification Incremental Lines	1	 	BBI	1			
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	C~ whex business Rep Training Hours	287X		СВ	 	180.83		
56	Complex Business M&P Development Labor Hours	JG58		СВ	i 	1.16		
57	Complex Business Developmental Labor Hours	JG58		СВ		3.33		
58								
59	Finance Cost Matters Developmental Labor Hours	JG58		FCM		6.75		
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61	State Regulatory Developmental Labor Hours	JG59		Reg		2.25		
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	Instruction	s:								
	1. Use this worksheet to record material and/or investments to be input into the									
	TSLRIC calculations.									
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
	3. Input data, by Cost Element, leaving no blank lines. On next row									
	after last line of data, type END in Cost Element Column.									
	4. All data on this form should be cell-referenced to study workpapers.									
	5. Do NOT	change c	olumns, headi	ings, sheet name.						
				Volume	Volume					
	Cost		Sub	Sensitive	Insensitive					
State	Element #	FRC	FRC	\$ Amount	\$ Amount					
FL	TBABR	460C	00		692415					
	END									

Additives_Recurring

	TSLRIC INPUT	FORM - RECURRING EXPENSES DATA									
	Instructions:				**************************************						
	1. Use this wo	rksheet to record recurring non-labor expe	nses to be input into the								
	TSLRIC calci	ulations.									
	2. All amounts	shown are per unit (e.g., per call, per loop	, per MOU).								
	3. input data, b	3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.									
	after last line										
	4. All data on t	his form should be cell-referenced to stud									
	5. Do NOT cha	nge columns, headings, sheet name.									
			Recurring	Recurring							
		Recurring	Volume	Volume							
	Cost	Expense Description	Sensitive	Insensitive							
<u>State</u>	Element #	(Limited to 25 characters)	<u>\$ Amount</u>	\$ Amount							
FL	TBABR	BBI Mthly Bill Cost	95,059.59								
FL	TBABR	BBI FDC Mthly Prtr & Insrt	14,717.42								
FL	TBABR	BBI DASD Mthly Cost	21,529.89								
	END										
		Maximum 10 entries per Cost Element	#								

	TSLRIC INFUT	FORM - NONRECURRING EXPENS	ES DATA				
	Instructions:						
	1. Use this worl	ksheet to record nonrecurring non-	labor expenses	to be input int	o the TSLRIC	calculations.	
	2. All amounts	shown are per unit (e.g., per call, p	er loop, per MO	U).			
·	3. Input data, by	Cost Element, leaving no blank li	nes. On next ro	w			
	after last line	of data, type END in Cost Element	Column.				
14 M (MA) V (1) (1) (1) (1) (1) (1)	4. All data on th	ils form should be cell-referenced t	to study workpa	pers.			
		nge columns, headings, sheet nam					
	6. Use column	D when cost element has a single	nonrecurring co	st; use columi	ns E & F for ele	ements with a	first
		nal nonrecurring cost; use column	and the second second second second second				
		Nonrecurring				Nonrecurring	
	Cost	Expense Description	Nonrecurring		Additional	Initial	Subsequent
<u>State</u>	Element #	(Limited to 25 characters)	<u>\$ Amount</u>	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
	END		-				
			-				
					,		
	$ \mathbf{M} $	laximum 10 entries per Cost Elem	ent#				

	Instructions:									
	1. Use this work	cheet to record recurring expense	d labor times	to be input into th	e 					
	TSLRIC calculations.									
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
	3. Input data, by Cost Element, leaving no blank lines. On next row									
	after last line									
	4. All data on this form should be cell-referenced to study workpapers.									
	5. Lo NOT chai	nge columns, headings, sheet nam	ie.							
				Work Tin	ne (Hours)					
	Cost	Labor Expense Description	JFC/	Volume	Volume					
<u>State</u>	Element #	(Limited to 25 characters)	Payband	<u>Sensitive</u>	Insensitive					
	END									

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	Instructions:														
	1. Use this worksh	eet to reco	rd nonrecurring labor times	to be input i	nto the TSLR	RIC calculatio	ns.								
	2. All amounts sho	own are per	runit (e.g., per call, per loop,	per MOU).											
	3. Input data, by C	ost Elemer	it, leaving no blank lines. Or	next row				<u> </u>							
	after last line of	data, type E	END in Cost Element Column	١.											
	4. All data on this	form shoul	d be cell-referenced to study	workpapers	S.										
	5. Do NOT change				İ				L						
	6. Use columns F	& G when	cost element has a single no	nrecurring o	ost; use colu	umns H, I, J,	& K for elei	ments with a	a first						}
			ng Cost; use columns L , M, N	& O for ele	ments with a	n initial and	subsequen	t nonrecurri	ng cost.						
	7. Study midpoint														
	8. Input Cost Elen	nent Life /ir	n months) on first row of data	a for each co	st element.	It is not nece	ssary to re	peat on eac	h line.						<u> </u>
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udy Mid	Point Date (Mos.)		Jun-00												
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		Cost			Installation	Disconnect	Installation	Disconnec	Installation	Disconnec	Installation	Disconnect	Installation	Disconnect	
	Cost		Labor Expense Description	JFC/	Installation Time	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	t L
State	Cost Element#				Installation Time (Hours)	Disconnect	Installation	Disconnec	Installation	Disconnec	Installation	Disconnect	Installation	Disconnect	
State		Element Life (Mo)		JFC/ Payband JG58	Installation Time (Hours) 0.50	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
State	Element #	Element Life (Mo)	(Limited to 25 characters)	JFC/ Payband JG58 WS18	Installation Time (Hours)	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
State	Element # TBABR	Element Life (Mo) 0	(Limited to 25 characters) CON Svc Lbr Hrs	JFC/ Payband JG58 WS18 JG58	Installation Time (Hours) 0.50	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
State	Element # TBABR TBABR	Element Life (Mo) 0 0 0	(Limited to 25 characters) CON Svc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs CB *raining Lbr Hrs	JFC/ Payband JG58 WS18 JG58 JG58 287X	Installation Time (Hours) 0.50 90.00	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
State	Element # TBABR TBABR TBABR	Element Life (Mo) 0 0 0	(Limited to 25 characters) CON Svc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs CB *Training Lbr Hrs CB Dev Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58	Installation Time (Hours) 0.50 90.00 400.00 180.83 4.49	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
State	Element # TBABR TBABR TBABR TBABR	Element Life (Mo) 0 0 0 0	(Limited to 25 characters) CON Svc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs CB *raining Lbr Hrs	JFC/ Payband JG58 WS18 JG58 JG58 287X	Installation Time (Hours) 0.50 90.00 400.00 180.83	Disconnect Time	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	b
State	Element # TBABR TBABR TBABR TBABR TBABR TBABR	Element Life (Mo) 0 0 0 0 0	(Limited to 25 characters) CON Svc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs CB *Training Lbr Hrs CB Dev Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58	Installation Time (Hours) 0.50 90.00 400.00 180.83 4.49	Disconnect Time Hours	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
State	Element # TBABR TBABR TBABR TBABR TBABR TBABR TBABR TBABR	Element Life (Mo) 0 0 0 0 0 0 0	(Limited to 25 characters). CON Svc Lbr Hrs BBI Dev Labor Hrs BBI Dev Labor Hrs CB Training Lbr Hrs CB Dev Lbr Hrs Fin Cost Mtrs Lbr Hrs	JFC/ Payband JG58 WS18 JG58 287X JG58 JG58	Installation Time (Hours) 0.50 90.00 400.00 180.83 4.49 6.75	Disconnect Time Hours	Installation Time	Disconnect Time	tInstallation Time	Disconnec Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	

	FLORIDA BILLING - TAXES BY ASSESSME DEMAND	NT BASE & RATE			FLORIDA Page 1 of 1
	DEWAND				l'age I oi
LN	DESCRIPTION	SOURCE	1999	2000	2001
1	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736		
2	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997		
3	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33	4,282,759		
 4	Average FL Std Monthly Bills	Average L1L3	4,294,164		
<u></u> -5	Tretage 1 D old Worlding Dins	- 11 01 mg - 11 11 11 11 11 11 11 11 11 11 11 11 1	.,== .,== .	 	
6	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	436,115		
7 7	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35	499,070		
<u>.</u> 8	Florida 8.5 x 11 Bills - September, 1999	Input Sheet, Ca, L36	495,245		
9	Average FL 8.5 x 11 Monthly Bills	Average L6L8	476,810		
10					
11	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		
12	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639	······································	
13	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193		
14	Average FL Std Heavies Monthly Bills	Average L11L13	1,490		
15					
16	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885		
17	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885		
18	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164		
19	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16L18	2,978		
20					
21	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149		
22	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545		
23	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		
24	Average FL CLUB/RSB Monthly Bills	Average L21L23	8,653		
25					
26	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	20		
27	3rd Party Billing - Taxes by Originating Party	Input Sheet, Ca, L51	10		
28	Separate Line Item Tax Incremental Lines	Input Sheet, Ca, L52	20		
29	Local Change Notification Incremental Lines	Input Sheet, Ca, L53	1		
30	Total Cramming Incremental Lines	Sum L26L29	51		
31	Taxes by Assessment Base & Rate Percent of Total Impact	L26 / L30	39.22%		
32	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L27 / L30	19.61%		
33	Separate Line Item Tax Percent of Total Impact	L28 / L30	39.22%		
34	Local Change Notification Percent of Total Impact	L29 / L30	1.96%		
-	PROPRIETARY - Not for Disclosure Outside of Bell	South Except by Writt	en Agreemen	t	

	FLORIDA BILLING - TAXES BY						FLORIDA
	INVESTMENT INPUT WORKSH	EET FO	OR COST C	CALCULATOR			RKPAPER 1 PAGE 1 OF 1
	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
LN	DESCRIPTION	FRC	Subrice	SOURCE	199;/	2000	2001
1	VOLUME SENSITIVE	 					
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13	VOLUME INSENSITIVE						
14	BBI Andersen Programming: Bill Presentation Labor Hours	_ i		Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours		00	Input Sheet, Cb, L5			
17	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	Input Sheet, Cb, L6	<u> </u>		
18	BBI Andersen Programming: Project Management Labor Hours	460C	00	Input Sheet, Cb, L7 Sum L14L18	<u> </u>		
	Total Andersen Programming Labor Hours		-	Input Sheet, Cb, L8			
20	Andersen Hourly Rate Annual BBI Andersen Cost Captialized/Investment	460C	.00	L19 x L20	\$602.415.00	\$692,415.00	\$692,415.0
$\frac{21}{22}$	Sum of Investment	4000	-00	Sum L21	\$2,077,245.00	\$092,415.00	JU72,413.0
	Study Years	 	 	Input Sheet, Ca, L9	3		
$\frac{23}{24}$	BBI Annual Investment	460C	00	L22 / L23	\$692,415.00		
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40	BBI Annual Investment	460C	00	L24	\$692,415.00		
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	FLORIDA BILLING - TAXES BY ASSESS			FLORIDA
	NON-RECURRING INPUT WORKSHEET FO	OR COST CALCULA	TOR	WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	LABOR			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.50
3 4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	90
5				
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	50
7	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	200
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	150
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	400
10				
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49
16 17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18	I mance Cost Waters Developmental Babbi Hours	3030	mpat oneci, co, boy	0.75
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21	TELRIC INPUT SUMMARY		442	i
22	LABOR			
23	CON Svc Lbr Hrs	JG58	L2	0.50
24	BBI Dev Labor Hrs	WS18	L4	90
25	BBI Dev Labor Hrs	JG58	L9	400
26	CB Training Lbr Hrs	287X	L11	180.83
27	CB Dev Lbr Hrs	JG58	L15	4.49
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75
29	Reg Lbr Hrs	JG59	L19	2.25
30				
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FLORIDA BILLING - TAXES BY ASS			FLORIDA
NON-RECURRING INPUT WORKSHEE	Γ FOR COST CALCULATO	R	WORKPAPER :
			PAGE 2 OF :
LN DESCRIPTION	JFC	SOURCE	1999
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	FLORIDA BILLING - TAXES BY ASSESS RECURRING INPUT WORKSHEET FOR	MENT BASE & RATE COST CALCULATOR			w	FLORIDA ORKPAPER 3 PAGE 1 of 2
LN	DESCRIPTION	LC	SOURCE	1999	2000	2001
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	RECORDING INFOT WORKSHEET TO	COST CALCULATOR			v	PAGE 2 of
LN	DESCRIPTION	LC j	SOURCE	1999	2000	2001
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FLORIDA BILLING - TAXES BY ASSESSMENT I RECURRING INPUT WORKSHEET FOR COST C					FLORII RKPAPEI PAGE 1 o
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Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	20	20	
6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76		
8.5 x 11 Printable Lines		Input Sheet, Ca, L30	51		
6.5 x 8.5 Incremental Percentage of Page		L47 / L48	26.32%		20
8.5 x 11 Incremental Percentage of Page		L47 / L49	39.22%	39.22%	39
Control of the Contro		7 . 61 . 61 1.113	50.003(05	60.002700	
Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Monthly E. Ils		Input Sheet, Cb-d, L17 Denued, L4	\$0.003605 4,254,164	\$0.003720 4,294,164	\$0.0 4,29
Average FL Std Heavies Monthly Bills		Demand, L14	1,490		
Total Average FL Std and Std Heavy Bills		L54 + L55	4,295,654	4,295,654	4,29
Average Monthly Std Bill Form Cost		L53 x L56	\$15,485.83	\$15,981.38	\$16,5
Standard Postage Per Physical Page		Input Sheet, Ca, L24	\$0.060778		\$0.0
Average Monthly Std Bill Postage Cost		L59 x L54	\$260,990.70	\$260,990.70	\$260,9
Heavy Standard Postage Per Physical Page		Input Sheet, Ca, L26	\$0.047550	\$9.047550	\$0.0
Average Monthly Heavy Std Postage Cost		L62 at 3.5	\$70.87	\$70.87	30.0
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8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page		Input Sheet, Cb-d, L18	\$0.006910		\$0.0
Average FL 8.5 x 11 Monthly Bills		Demand, L9	476,810		47
Average FL 8.5 x 11 Heavies Monthly Bills		Demand, L19	2,978		
Average FL CLUB/RSB Monthly Bills Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills		Demand, L24	8,653 488,441	8,653 488,441	48
Average Monthly 8.5 x 11 Bill Form Cost		L66+L67+L68 L65 x L69	\$3,375.12	\$3,483.13	\$3,5
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8.5 x 11 Postage Per Physical Page		Input Sheet, Ca, L25	\$0.110581	\$0.110581	\$0.1
Average Monthly 8.5 x 11 Postage Cost		L72 x L66	\$52,726.13	\$52,726.13	\$52,7
					50 O
Heavy 8.5 x 11 Postage Fer Physical Page Average Monthly 8.5 x 11 Freezy Postage Cost		Input Sheet, Ca, L27 L75 x L67	\$0,063842 \$190.10	\$0.063842 \$190.10	\$0.0 \$1

FLORIDA BILLING - TAXES BY ASSESSMENT BA RECURRING INPUT WORKSHEET FOR COST CA				W	FLORIDA ORKPAPER 4
RECURRING INFOT WORKSHEET TOR COST CAL					PAGE 2 of 3
LN DESCRIPTION	JFC	SOURCE	1999	2000	2001
78 CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.009566
79 Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.77
80 : 81 Total Monthly Std Bill Cost		L57 + L60 + L63	\$276,547.40	\$277,042.95	\$277,570.34
82 Incremental Monthly Std Bill Cost		L81 x L50	\$72,775.63	\$72,906.04	\$73,044.83
83 Real Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07
85 Incremental Monthly 8.5 x 11 Bill Cost	- i	L84 x L51	\$22,107.50	\$22,149.85	\$22,194.93
86		103.105	504.000.10	605.056.00	£0.5 000 7.5
87 Total BBI Monthly Bill Cost 88 Average BBI Monthly Bill Cost		L82 + L85 Average L87	\$94,883.13 \$95,059.59	\$95,055.89	\$95,239.75
89					
90 Regular Bill Inserter FDC per Bill Page (98 - 02) 91 Average Monthly Std Bill Inserter FDC - FL Std Bills		Input Sheet, Ca, L19 L90 x L54	\$0.003911 \$16,794.48	\$0.003911 \$16,794.48	\$0.003911 \$16,794.48
92 Average Monthly Std Bill Inserter FDC - 8.5 x 11		L90 x L66	\$1,864.80	\$1,864.80	\$1,864.80
93			60.016000	00.015200	£0.01.6200
94 Heavy Bill Inserter FDC Cost Per Page (98 - 02) 95 Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		Input Sheet, Ca, L20 L94 x L55	\$0.015288 \$22.79	\$0.015288 \$22.79	\$0.015288 \$22.79
96 Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies		L94 x L67	\$45.52	\$45.52	\$45.52
97 Average Monthly Heavy Bill Inserter FRC - FL CLUB		L94 x L68	\$132.29	\$132.29	\$132.29
98 : 99 Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.018258
100 Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95
101 102 Duplex Printer FDC per Physical Bill Page (98 - 02)	:	Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302
102 Duplex Printer FDC per Physical Bill Page (98 - 02) 103 Average Monthly Duplex Printer FDC		L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56
104					620 500 50
105 Total Monthly Std Bill Inserter & Printer FDC 106 Incremental Monthly Std Bill Inserter & Printer FDC		L91 + L95 + L103 L105 x L50	\$39,592.82 \$10,419.16		\$39,592.82 \$10,419.16
107 Incremental Monthly Std Bill hiserter & Pfilter PDC		DIOJ X DJO	310,417.10	310,417.10	\$10,417.10
108 Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56		\$10,960.56
109 Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$4,298.26	\$4,298.26	\$4,298.26
111 Total Monthly BBI FDC Inserter & Printer Cost		L106 + L109	\$14,717.42	\$14,717.42	\$14,717.42
112 Average Monthly BBI FDC Inserter & Printer Cost	1	Average LIII	\$14,717.42		
113 114 : DASD Cost Per GB (99' to 01')		Input Sheet, Ca, L47	<u> </u>	\$31.70	\$31.70
115 Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48	!	1,154.60	1,154.60
116 Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month 117 . Total Overall Monthly Gigabyte Cost		Input Sheet, Ca, L49 L114 x (L115 + L116)	\$54,901.23	577.30 \$54,901.23	577.30 \$54,901.23
118 Taxes by Assessment Base & Rate Percent of Total Impact	· · · · · · · · · · · · · · · · · · ·	Demand, L31	39,22%	39,22%	39.22%
119 BBI DASD Bill Impact Cost		L117 x L118	\$21,529.89	\$21,529.89	\$21,529.89
120 Average Monthly BBI DASD Bill Impact Cost		Average L119	\$21,529.89		
122	i				
123					
124					
124 125 126					
124 125 126 127					
124					
124					
124 125 126 127 128 129 130 131					
124 125 126 127 128 129 130 131 132 133 133 133 133 133 134 135 136 137 137 138 139 130					
124 125 126 127 128 129 130 131 132 133 134 134 134 135 136 137 137 138 139 139 130					
124 125 126 127 128 129 130 131 132 133 133 133 133 133 134 135 136 137 137 138 139 130					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 136 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 138					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 137 138 137 138 138 138 139 130 137 138 138 138 138 139					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 141 141 141					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 146 147 147 147 148					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 149 149 149 149 149 149 149 148 149					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148					
124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150					

	FLORIDA BILLING - TAXES BY ASSESS					FLORID
	RECURRING INPUT WORKSHEET FOR	COST CALCULATOR				VORKPAPER
		i				PAGE 3 of
N	DESCRIPTION	JFC	SOURCE	1999	2000	2001
4 TELRIC INPUT SU	JMMARY					
5 Labor:						
6						+
7						
8						
9						1
0						
1						
2						
3 Additives:						
4 BBI Mthly Bill Cost			L88	\$95,059.59		<u> </u>
5 BBI FDC Mthly Prtr	& Insrt		L112	\$14,717.42		
6 BBI DASD Mthly Co	ost		L120	\$21,529.89		
7						<u> </u>
8						
						<u> </u>
						
						ļ
						
						-
						
						
DDODDIET	Not for Disclosure Outside of BellSouth Except by Wri					

Recurring Cost Summary

, A	В	С	D	Е	F	G
1		Florida				
	R Florida Billing	ı - Taxes by Assessm	nent	В	ase	& Rate
3 4		Volume Sensitive				Volume Insensitive
5		VOIGING GONORIVO			-	Totalio modifica
6		Direct				Direct
7 Description	<u>on</u>	<u>Cost</u>				Cost
8						
Recurring Cost Develo	pment Reports	\$0.00				\$16,205.49
10 11 LABOR EXPENSES:						
11 LABOR EXPENSES:						
13 OTHER EXPENSES:			-			
14 BBI Mthly Bill Cost		\$95,059.59				\$0.00
15 BBI FDC Mthly Prtr & I	nsrt	\$14,717.42	1 1			\$0.00
To BBI DASD Mthly Cost		\$21,529.89				\$0.00
17 Total Monthly Cost		\$131,306.91				\$16,205.49
18 Gross Receipts Tax Fa	actor X	1.009566			Χ	1.009566
19 Monthly TSLRIC		\$132,562.99				\$16,360.51
29						W. C. CONTROL (1986)
21	Total N	lonthly TSLRIC: \$14	8,92	3.5	<u>50</u>	

Investment Development - Volume Insensitive

Florida
TBABR Florida Billing - Taxes by Assessment Base & Rate

			Α	В	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 xxD5)	F	G=ExF
					_	1:	n-Plant Fa	actors (D	efault = 1)			Supporting	
					ĺ	Plug-in						Equipment	
		Sub		Inflation	Adjusted	Inventory	Mat'i	Telco	Plug-in	Hardwire	In-Plant	&/or Power	Total
<u>Description</u>	FRC	FRC	<u>Material</u>	Factor	<u>Material</u>	<u>Factor</u>	Factor	<u>Factor</u>	<u>Factor</u>	Factor	<u>Investment</u>	Loading	<u>Investment</u>
Infaugibles - General Purpose Software RTU	460C	00	\$692,415.00	NA	\$692,415.00	NA	NA	NA	NA	NA	\$692,415.00	NA	
											\$692,415.00		\$692,415.00

0000092

Florida TBABR Florida Billing - Taxes by Assessment Base & Rate

A=Prev Page B C=AxB D E=AxD F G=AxF H I=AxH Col G

<u>Description</u> <u>F</u>	RC	Sub FRC	Investment	Land <u>Factor</u>	Land <u>Investment</u>	Building <u>Factor</u>	Building Investment	Pole <u>Factor</u>	Pole Investment	Conduit <u>Factor</u>	Conduit Investment
icangibles - General Purpose Software RTU 46	30C	00	\$692,415.00	NA FRC 20C:	\$0.00	NA FRC 10C:	\$0.00	NA FRC 1C:	\$0.00 \$0.00	NA FRC 4C:	\$0.00 \$0.00

Recurring Direct Cost Development - Volume Insensitive

Florida
TBABR Florida Billing - Taxes by Assessment Base & Rate

		Α	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F=AxFactor	G=AxFactor	l=(B+C+D +E+F+G)
<u>Description</u>	FRC	Investment	Depreciation & Factor	Cost of Money & Factor	Income Tax <u>& Factor</u>	Plant Specific Expense & Factor	Ad Valorem Expense <u>& Factor</u>	TIRKS Expense & Factor	Direct <u>Cost</u>
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095	NA	
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
•			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
Intangibles - General Purpose Software I	RTU 460C	\$692,415.00	\$138,483.00	\$33,502.24	\$15,892.27	\$0.00	\$6,588.33	\$0.00	\$194,465.85
•			0.2000	0.0484	0.0230	NA	0.0095	NA	
		\$692,415.00						:	\$194,465.85

Menthly Cost(Total / 12):

\$16,205.49

Nonrecurring Cost Summary

	A	В	С
1	Florida		
2	TBABR Florida Billing - Taxes by As	sse	ssment Base & Rate
3			
4			Nonrecurring Cost
5			Direct
6			
1	<u>Description</u>		Cost
8	Nonrecurring Cost Development Reports	s I	\$26,516.29
10	10111000111119		
П	OTHER EXPENSES:		
12	Total Cost		\$26,516.29
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$26,769.95

	A I	B C	þ E N	G	1 I	K	. M	1 O I	Q	S	T U
+ -		11	A		Florida						
1-5			TBABR	Florida Billin	g - Taxes by As	ssessment	Base & Rate				,
				A	В	С	D=AxC	E=BxC	F	G=ExF	H=D+G
5											
						Direct			Disconnect	Discounted	
1 7		JFC/	JFC/Payband	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
+ -	Function	Payband	Description	Worktime	Worktime	Rate	Cost	Cost	<u>Factor</u>	Cost	Cost
10	i - 			,							
TIT	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74
17.2	BBI Dev Labor Hrs	WS18	Wage Scale 18	90.00	0.00	\$25.4901	\$2,294.11	\$0.00	1.0000	\$0.00	
13	BBI Dev Labor Hrs	JG58	Job Grade 58	400.00	0.00	\$45.488	\$18,195.20	\$0.00	1.0000	\$0.00	\$18,195.20
	CB Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27
	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24
	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
L	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
18											\$26,516.29

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – LOCAL CHANGE NOTIFICATION COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a "best guess" without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Billing, Inc. (BBI) costs are included at fully distributed cost.
- 6) IT programming hours provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 8) Cost is to add a single line in bold to the bill.
- 9) In the worst case scenario, approximately 1 line per bill.

BellSouth Telecommunications, Inc. FPSC Docket 990994-TP Staff's Data Request dated November 3, 1999 Re: Proposed Amendments to Customer Billing Rules BellSouth Exhibit 2E

DESCRIPTION A-Recurring: N Svc Lbr Hrs Dev Labor Hrs Dev Labor Hrs Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	SOURCE SOURCE NR Direct Cost, L11, Cu NR Direct Cost, L12, Cu NR Direct Cost, L13, Cu NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8 BBI FDC Sheet, L37	\$22.74 \$509.80 \$2,183.42 \$5,374.27 \$204.24 \$307.04 \$118.69	1.009566 1.009566 1.009566 1.009566	\$514.68 \$2,204.31 \$5,425.68 \$206.19 \$309.98 \$119.82
A-Recurring: N Svc Lbr Hrs Dev Labor Hrs Dev Labor Hrs Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L11, Cu NR Direct Cost, L12, Cu NR Direct Cost, L13, Cu NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$22.74 \$509.80 \$2,183.42 \$5,374.27 \$204.24 \$307.04	1.009566 1.009566 1.009566 1.009566 1.009566	\$22.96 \$514.68 \$2,204.31 \$5,425.68 \$206.19 \$309.98 \$119.82
A-Recurring: N Svc Lbr Hrs Dev Labor Hrs Dev Labor Hrs Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L11, Cu NR Direct Cost, L12, Cu NR Direct Cost, L13, Cu NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$22.74 \$509.80 \$2,183.42 \$5,374.27 \$204.24 \$307.04	1.009566 1.009566 1.009566 1.009566 1.009566	\$22.96 \$514.68 \$2,204.31 \$5,425.68 \$206.19 \$309.98 \$119.82
N Svc Lbr Hrs Dev Labor Hrs Dev Labor Hrs Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L12, Cu NR Direct Cost, L13, Cu NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$509.80 \$2,183.42 \$5,374.27 \$204.24 \$307.04	1.009566 1.009566 1.009566 1.009566 1.009566	\$514.68 \$2,204.31 \$5,425.68 \$206.19 \$309.98 \$119.82
Dev Labor Hrs Dev Labor Hrs Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L12, Cu NR Direct Cost, L13, Cu NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$509.80 \$2,183.42 \$5,374.27 \$204.24 \$307.04	1.009566 1.009566 1.009566 1.009566 1.009566	\$514.68 \$2,204.31 \$5,425.68 \$206.19 \$309.98 \$119.82
Dev Labor Hrs Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L13, Cu NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$2,183.42 \$5,374.27 \$204.24 \$307.04	1.009566 1.009566 1.009566 1.009566	\$2,204.31 \$5,425.68 \$206.19 \$309.98 \$119.82
Training Lbr Hrs Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L14, Cu NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$5,374.27 \$204.24 \$307.04	1.009566 1.009566 1.009566	\$5,425.68 \$206.19 \$309.98 \$119.82
Dev Lbr Hrs Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L15, Cu NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8	\$204.24 \$307.04	1.009566 1.009566	\$206.19 \$309.98 \$119.82
Cost Mtrs Lbr Hrs Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L16, Cu NR Direct Cost, L17, Cu Sum L2L8	\$307.04	1.009566	\$309.98 \$119.82
Lbr Hrs al NR Cost Calculator Cost Excluding BBI FDC NR Cost	NR Direct Cost, L17, Cu Sum L2L8 L2+L5+L6+L7+L8			\$119.82
Cost Excluding BBI FDC NR Cost	Sum L2L8 L2+L5+L6+L7+L8	\$118.69	1.009566	
Cost Excluding BBI FDC NR Cost	L2+L5+L6+L7+L8			\$0.000 C
FDC NR Cost				\$8,803.63
FDC NR Cost				
FDC NR Cost	BBI FDC Sheet, L37			\$6,084.64
	· · · · · · · · · · · · · · · · · · ·			\$3,155.95
TAL NON-RECURRING COST	L11 + L12			\$9,240.59
urring Cost:				
urring Cost Development Reports	Recurring Summary, Cg, L9	\$720.24	1.009566	\$727.13
Mthly Bill Cost	Recurring Summary, Cc, L14			<u> </u>
FDC Mthly Prtr & Insrt	Recurring Summary, Cc, L15		·	
DASD Mthly Cost	Recurring Summary, Cc, L16		<u> </u>	
		\$1,070.19	11003200	\$7,355.28
in recomming cost careanator				47,555.2.
FDC Monthly Cost	T.19			\$742.9
		i		\$7,568.28
TDO Monday Cost	221120 SAGE, 210			7.,000
TAL RECURRING PER MONTH	L23 + L24			\$8,311.19
	1			
				1
		· · · · · · · · · · · · · · · · · · ·	!	1
		:		
				1
			:	
	Al Recurring Cost Calculator I FDC Monthly Cost I FDC Monthly Cost I FAL RECURRING PER MONTH	I FDC Monthly Cost L19 I FDC Monthly Cost BBI FDC Sheet, L45	I FDC Monthly Cost I FDC Monthly Cost I FDC Monthly Cost BBI FDC Sheet, L45	Al Recurring Cost Calculator Sum L17L20 I FDC Monthly Cost I FDC Monthly Cost BBI FDC Sheet, L45 TAL RECURRING PER MONTH L23 + L24

, 	· A	· ·	В		C		D		Е		F	Γ	G
	Estimate of CBB FDC Billin	<u>le</u>											
	For use with cost studies pro		ed in Cost I	Matt	ers								
3	Loading Rates effective Mar												
4		Ī				_							
5	Corporate Operations (CO) (Övei	head Rate	(adjı	usted)	0	.080751	Apr	oly to total	exper	nses		
6	Supporting Investment (SI) (oly to total				
	Float-60 day-use when we do											ludir	g loadings.
	Float-30 day-use with affilia												ng loadings.
9													
	The model below includes t	the	60 day floa	t ra	te-use for	BC	S,BS-DC	S(PC	CI), BSP, B	MI (BSCC), B	SPC	BWD
	NON-RECURRING				Over			Γ		1			
12			Given		CO		SI	S	Sub total	İ	Float		Total
	S&W Expense	\$	-	\$	-	\$	-	\$	#	\$	-	\$	-
	Other Expense	\$	_	\$	-	\$	-	\$	_	\$		\$	-
	Expense Subtotal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Direct Inv Annual Costs	\$		\$	- ,	\$	-	\$	-	\$		\$	-
17	Total FDC			L				! 		l	····	\$	_
18		-											
	RECURRING	_			Over	head	s	<u> </u>					
20	ideoida (o		Given		CO	licad	SI	5	Sub total		Float	<u> </u>	Total
	S&W Expense	\$		\$		\$		\$	-	\$	-	\$	-
	Other Expense	\$		\$		\$		\$		\$		\$	
	Expense Subtotal	\$	-	\$		\$		\$	_	\$		\$	
	Direct Inv Annual Costs	\$		\$		\$		\$		\$		\$	
	Total FDC	-		L <u>~</u>		L <u>*</u>				•		\$	_
26		1				1				1			
27		-				: 				 		-	
28	The model below includes	the	30 day floa	t ra	te-use for	RSC	-HO RS	C-N	R.BAT.BE	I (R	IMS) RS	VET.	RRS RRSH
29	The model below mendes	ine .	o day 110a	1 14	te use for	Do			AT,BSLD.			121,	000,00011,
30		1		1		•	Din Co,	, DC	711,0000,			<u> </u>	
	NON-RECURRING	1			Over	head	e	-				 	
32	1.0.1 1.000144110	-	Given	-	CO		SI	-	Sub total	 	Float		Total
	S&W Expense	\$	2,718.99	\$	219.56	\$	174.13	\$	3,112.68	\$	43.27	\$	3,155.95
	Other Expense	\$	-,	\$		\$	-	\$	-	\$.5.27	\$	-
	Expense Subtotal	\$		\$	219.56	\$	174.13	\$	3,112.68	\$	43.27	\$	3,155.95
	Direct Inv Annual Costs	5		\$		\$		\$		\$	15,21	\$	-
	Total FDC	1		<u> </u>				1 "		-		\$	3,155.95
38		-		1				-		-		-	3,133.73
	RECURRING	-		<u> </u>	Over	head	le	-					
40		-	Given		CO	nead	SI	-	Sub total	<u> </u>	Float	 	Total
	S&W Expense	\$	- OIACII	\$		\$	اد	\$	ouo ioiai	\$	_ TOAL	\$	ı otal
	Other Expense	\$	5,885.24	\$	475.24	\$	376.91	\$	6,737.38	\$	93.66	\$	6,831.04
	Expense Subtotal	\$		\$	475.24	\$	376.91	\$	6,737.38	\$	93.66	\$	6,831.04
	Direct Inv Annual Costs	\$	727.13	1 3	713.24	1	370.71	\$	727.13	\$	10.11	\$	737.24
L	Total FDC	1 4	141.13	<u> </u>		<u></u>		1 1	141.13	<u>Ψ</u>	10.11	\$	7,568.28
43	1 Olai I DC	1		1		<u> </u>		1	·	1		T.	7,300.20

1 - IN	DA BILLING - LOCAL CHANGE NOTIFICATION PUT SHEET					Total Cost State		LCNT FL
LORI								
LOIG					(a)	(b)	(c)	(d)
- i		Labor Rate/			Incremental		Amounts	
NI	DESCRIPTION	FRC	SubFRC	Source	Amount	1999	2000	2001
	Cost Matters (FCM) Information Technology (IT)							
	ex Business (CB) Regulatory (Reg)							
	ner (CON) Small Business (SBS)							
	ner/Small Business (COU) BellSouth Billing, Inc.(BBI)							
	Consumer Services Developmental Labor Hours	JG58		CON		0.50		
1	Sonsainer Berviees Development							
3 1	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	BBI				
	BBI Andersen Programming: Bill Preparation/Calculate	460C	00	BBI				
· /i	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI				
, , ,	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI				
7 1	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI	1			
	Andersen Hourly Rate		1	ΙΤ	1			
	Study Years			FCM	3			
10	study Teals	<u> </u>			 			
	BBI Developmental Labor Hours: Bill Verification	WS18			1	20		
	BBI Developmental Labor Hours: Bill Continuity Team	JG58	1		1	8		
	BBI Developmental Labor Hours: Bill Continuity Team BBI Developmental Labor Hours: Staff	JG58				40		
	BBI Developmental Labor Flours: Staff BBI Developmental Labor Hours: BV Changes	JG58			1	Ö		
	DOI DEVELOPMENTAL LADOI FIGURES. DY Changes	1038	 		 			
15	incremental Lines Per Bill - Worst Case		 	BBI	1			
16	Incremental Lines ret Dill - Worst Case		 	BBI	 	\$0.003605	\$0.003720	\$0,00384
17	Standard and Heavy Std Bill Form Cost Per Physical Page	 	 	BBI	+	\$0.006910	\$0.007131	
18	8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page	 		FCM	\$0.003911		Ψ0.007131	23.037300
	Regular Bill Inserter FDC per Bill Page (98 - 02)	 	1	FCM	\$0.003911			
20	Heavy Bill Inserter FDC Cost Per Page (98 - 02)	 	 	FCM	\$0.013288	4		
	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)				\$0.005302			
	Duplex Printer FDC per Physical Bill Page (98 - 02)		ļ	FCM	\$0.005302	1,030	1.032	1.03
	nflation Rates	ļ		FCM	60.040778		1.032	1.03.
	Standard Postage Per Physical Page		ļ	BBI	\$0.060778			
	8.5 x 11 Postage Per Physical Page			BBI	\$0.110581			
	Heavy Standard Postage Per Physical Page			BBI	\$0.047550			
27	Heavy 8.5 x 11 Postage Per Physical Page			BBI	\$0.063842			
28	CLUB Postage Per Physical Page			BBI	\$0.009566			
29	6.5 x 8.5 Printable Lines - Duplex			BBI	76			
30	8,5 x 11 Printable Lines			BBI	51			
31	Florida Standard Bills - July, 1999			BBI	4,316,736			
	Florida Standard Bills - August, 1999		ii	BBI	4,282,997			İ
	Florida Standard Bills - September, 1999			BBI	4,282,759			
	Florida 8.5 x 11 Bills - July, 1999	1		BBI	436,115			
	Florida 8.5 x 11 Bills - August, 1999	 		BBI	499,070			
	Florida 8.5 x 11 Bills - September, 1999		†··	BBI	495,245			
	Florida Standard Heavies - July, 1999	1		BBI	1,639			
	1000	 		BBI	1,639			
	Florida Standard Heavies - August, 1999 Florida Standard Heavies - September, 1999	 	1	BBI	1,193			
	Florida 8.5 x 11 Heavies - July, 1999	 	-	BBI	2,885			
	Florida 8.5 x 11 Heavies - July, 1999		1	BBI	2,885			
	Florida 8.5 x 11 Heavies - August, 1999 Florida 8.5 x 11 Heavies - September, 1999	+	+	BBI	3,164			
	Florida CLUB and RSB Bills - July, 1999	 	1	BBI	9,149			1
	Florida CLUB and RSB Bills - July, 1999 Florida CLUB and RSB Bills - August, 1999	+	1	BBI	8.545	4		
44	Florida CLUB and RSB Bills - August, 1999 Florida CLUB and RSB Bills - September, 1999	+	 	BBI	8,265			
	FIORICA CILOD and Kod Dilis - September, 1999		 	1111	- 0,20	 		!
46	DASD Cost Per CP (00' to 01')	+	 	FCM	1	<u> </u>		
	DASD Cost Per GB (99' to 01')			BBI	+-			t
	Overall Increase in BBI MOBI Storage Giga-bytes Per Month	 -		BBI	+-			
	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month	 	 	100	+			
50		 	ļ	001	10			
51	3rd Party Billing - Taxes by Originating Party	 	 	BBI	20			
52	Taxes by Assessment Base & Rate Incremental Lines	 	 	BBI	20			
53	Separate Line Item Incremental Lines	 		BBI	+			
54			,——	СВ	 	180.83		
55	Complex Business Kep Training Hours	2872			- 	1.16	·	
56	Complex Business M&P Development Labor Hours	JG5		CB CB		3.33		
57	Complex Business Developmental Labor Hours	JG5	5	CB	 	J.33		
58	P. C. Mary David	100		ECM		6.75		
59	Finance Cost Matters Developmental Labor Hours	JG5	<u> </u>	FCM		0.73		
60		75-		- n	+	2.25		
61	State Regulatory Developmental Labor Hours	JG5	1	Reg		2.23		
62		ļ <u> </u>		ļ		1		
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65						<u> </u>		
<u> </u>				1	1	3		
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	Instructions									
	1. Use this	worksheet	to record ma	terial and/or investm	ents to be input int					
	TSLRIC c	alculation	s.							
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU). 3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.									
	4. All data o	4. All data on this form should be cell-referenced to study workpapers.								
	5. Do NOT	change co	olumns, headi	ngs, sheet name.						
				Volume	Volume					
	Cost		Sub	Sensitive	Insensitive					
State	Element #	FRC	FRC	\$ Amount	\$ Amount					
FL	LCNT	460C	00		30774					
	END	V								

Additives_Recurring

	TSLRIC INPUT	FORM - RECURRING EXPENSES DATA			
	instructions:				
	1. Usé this wo	rksheet to record recurring non-labor exper	ses to be input into the		
	TSLRIC calci	ulations.			
	2. All amounts	shown are per unit (e.g., per call, per loop,	per MOU).		
- 411.04	3. Input data, b	y Cost Element, leaving no blank lines. On	next row		
	after last line	of data, type END in Cost Element Column			
	4. All data on t	his form should be cell-referenced to study	workpapers.		
	5. Do NOT cha	nge columns, headings, sheet name.			
			Recurring	Recurring	
		Recurring	Volume	Volume	
	Cost	Expense Description	Sensitive	Insensitive	
State	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	
FL	LCNT	BBI Mthly Bill Cost	4,752.98		
L	LCNT	BBI FDC Mthly Prtr & Insrt	735.87		
`L	LCNT	BBI DASD Mthly Cost	1,076.49		
	END				
	,	Maximum 10 entries per Cost Element #	!		

	TSLRIC INPU	T FORM - NONRECURRING EXPEN	ISES DATA										
	Instructions:												
	1. Use this w	orksheet to record nonrecurring no	n-labor expenses	to be input int	o the TSLRIC	calculations.							
	2. All amount	ts shown are per unit (e.g., per call,	per loop, per MO	U).									
	3. Input data,	by Cost Element, leaving no blank	lines. On next ro	w									
	after last lir	ne of data, type END in Cost Elemer	nt Column.										
	4. All data on	this form should be cell-referenced	d to study workpa	pers.									
		hange columns, headings, sheet na											
		nn D when cost element has a singl											
	and addit	and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.											
		Nonrecurring					Nonrecurring						
	Cost	Expense Description	Nonrecurring		Additional	Initial	Subsequent						
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount						
	END	`											
	END												
		7											
		Maximum 10 entries per Cost Ele	 ment #										

	1. Use this worksheet to record recurring expensed labor times to be input into the										
		TSLRIC calculations.									
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU). 3. Input data, by Cost Element, leaving no blank lines. On next row										
	after last line										
	4. All data on this form should be cell-referenced to study workpapers.										
	5. Do NOT change columns, headings, sheet name.										
				Work Tin	ne (Hours)						
	Cost	Labor Expense Description	JFC/	Volume	Volume						
State	Element #	(Limited to 25 characters)	Payband	Sensitive	Insensitive						

	LCNT LCNT LCNT END	0	Fin Cost Mtrs Lbr Hrs Reg Lbr Hrs	JG58 JG59	6.75 2.25										
	LCNT	0													
			Cia Chat Miss I be Hen	1050	675	1									
			CB Dev Lbr Hrs	JG58	4.49	<u> </u>						 			
	LCNT		CB Training Lbr Hrs	287X	180.83			· 							
	LCNT		BBI Cev Labor Hrs	JG58	48.00			ļ							
	LCNT		BBI Dev Labor Hrs	WS18	20.00				ļ						
	LCNT	-1	CON Svc Lbr Hrs	JG58	0.50			ļ				<u> </u>			
tate_	Element#	Life (Mo)		<u>Payband</u>	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	(Hours)	Hours	(Hours)	<u>Hours</u>	
	Cost		Labor Expense Description	 	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	
		Cost			Installation	Disconnect	Installation		Installation	Disconnect		+			
				(For use v	w/ one NR)	First	First		Additional	Initial	Initial		ubsequen	1	
		 							I						
lv Mid	-Point Date (Mos.)		Jun-00		ļ										
	8. Input Cost Elem	nent Life (¹ı	n months) on first row of dat	a for each co	ost element.	It is not nec	essary to re	peat on eacl	h line.						
	7. Study midpoint			L	L	l <u></u>	·	l	L.,						
			ng cost; use columns L, M, I	N & O for ele	ments with a	n initial and	subsequen	t nonrecurri	ng cost.				ļ		
			cost element has a single no												
	5. Do NOT change			[
			d be cell-referenced to study		5.										
			END in Cost Element Column									i-			
			nt, leaving no blank lines. O												
			r unit (e.g., per call, per loop												
		eet to reco	ord nonrecurring labor times	to be input i	nto the TSLF	RIC calculation	ons.								
	Instructions:	 							i		·				
	I SERIC HEFOT TO	14014	ECURRING LABOR TIMES			·									

FLORIDA BILLING - LOCAL CHANGE NOTIFICATION DEMAND									
	DEWIAND				Page 1 of				
LN	DESCRIPTION	SOURCE	1999	2000	2001				
	Florida Standard Bills - July, 1999	Input Sheet, Ca, L31	4,316,736						
	Florida Standard Bills - August, 1999	Input Sheet, Ca, L32	4,282,997						
	Florida Standard Bills - September, 1999	Input Sheet, Ca, L33	4,282,759		-				
	Average FL Std Monthly Bills	Average L1L3	4,294,164		 				
	Avoinge i B site (Monthly Bills)	11101460 211.23	1,251,101						
	Florida 8.5 x 11 Bills - July, 1999	Input Sheet, Ca, L34	436,115						
	Florida 8.5 x 11 Bills - August, 1999	Input Sheet, Ca, L35	499,070						
	Florida 8.5 x 11 Bills - September, 1999	Input Sheet, Ca, L36	495,245		-				
	Average FL 8.5 x 11 Monthly Bills	Average L6L8	476,810		<u> </u>				
0	Avoidge 1 B dis X 11 Mondaily Bills	Triage BonBo	170,010						
 i	Florida Standard Heavies - July, 1999	Input Sheet, Ca, L37	1,639		†				
2	Florida Standard Heavies - August, 1999	Input Sheet, Ca, L38	1,639						
3	Florida Standard Heavies - September, 1999	Input Sheet, Ca, L39	1,193						
1	Average FL Std Heavies Monthly Bills	Average L11L13	1,490						
5			-						
5	Florida 8.5 x 11 Heavies - July, 1999	Input Sheet, Ca, L40	2,885						
7	Florida 8.5 x 11 Heavies - August, 1999	Input Sheet, Ca, L41	2,885		1				
}	Florida 8.5 x 11 Heavies - September, 1999	Input Sheet, Ca, L42	3,164						
)	Average FL 8.5 x 11 Heavies Monthly Bills	Average L16L18	2,978		 				
<u> </u>									
i	Florida CLUB and RSB Bills - July, 1999	Input Sheet, Ca, L43	9,149						
2	Florida CLUB and RSB Bills - August, 1999	Input Sheet, Ca, L44	8,545						
3	Florida CLUB and RSB Bills - September, 1999	Input Sheet, Ca, L45	8,265		 				
1	Average FL CLUB/RSB Monthly Bills	Average L21L23	8,653						
5			-						
 5	Incremental Lines Per Bill - Worst Case	Input Sheet, Ca, L16	1						
7	3rd Party Billing - Taxes by Originating Party	Input Sheet, Ca, L51	10						
3	Taxes by Assessment Base & Rate Incremental Lines	Input Sheet, Ca, L52	20						
)	Separate Line Item Incremental Lines	Input Sheet, Ca, L53	20						
)	Total Cramming Incremental Lines	Sum L26L29	51						
 	Local Change Notification Percent of Total Impact	L26 / L30	1.96%		+				
2	3rd Party Billing - Taxes by Originating Party Percent of Total Impact	L27 / L30	19.61%						
- 3	Taxes by Assessment Base & Rate Percent of Total Impact	L28 / L30	39.22%						
1	Separate Line Item Percent of Total Impact	L29 / L30	39.22%		+				
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	FLORIDA BILLING - LOCAI						FLORIDA
	INVESTMENT INPUT WORKSH	EET FO	OR COST (CALCULATOR	··· · · · · · · · · · · · · · · · · ·		RKPAPER 1
						1	PAGE 1 OF 1
LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
1	VOLUME SENSITIVE						
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13	VOLUME INSENSITIVE		-				
14	BBI Andersen Programming: Bill Presentation Labor Hours	460C	00	Input Sheet, Cb, L3			
15	BBI Andersen Programming: Bill Preparation/Calculate	l—	00	Input Sheet, Cb, L4			
16	BBI Andersen Programming: Testing Labor Hours	460C		Input Sheet, Cb, L5			
17			00	Input Sheet, Cb, L6			
	BBI Andersen Programming: Project Management Labor Hours			Input Sheet, Cb, L7			
19	Total Andersen Programming Labor Hours	1000		Sum L14L18			
	Andersen Hourly Rate			Input Sheet, Cb, L8	\$102.58		
	Annual BBI Andersen Cost Captialized/Investment	460C	00	L19 x L20		\$30,774.00	\$30,774.00
22	Sum of Investment		1	Sum L21	\$92,322.00	,	
23	Study Years	i		Input Sheet, Ca, L9	3		
24	BBI Annual Investment	460C	00	L22 / L23	\$30,774.00		
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35	TELRIC INPUT SUMMARY	<u> </u>	<u>:</u>				
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	Volume Insensitive	। • – – ≈•	·	 	1 		
40	BBI Annual Investment	460C	00	L24	\$30,774.00		
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	FLORIDA BILLING - LOCAL CHANG			FLORIDA
	NON-RECURRING INPUT WORKSHEET FO	OR COST CALCULA	TOR	WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	LABOR			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.50
3				
4	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	20
5				
6	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	8
7	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	40
8	BBI Developmental Labor Hours: BV Changes	JG58	Input Sheet, Cb, L14	0
9	Total BBI Developmental Labor Hours	JG58	L6+L7+L8	48
10				
11	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L55	180.83
12				
13	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L56	1.16
14	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L57	3.33
15	Total Complex Business Developmental Labor Hours	JG58	L13 + L14	4.49
16				
17	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L59	6.75
18				
19	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L61	2.25
20				
21	TELRIC INPUT SUMMARY			
22	LABOR			
23	CON Svc Lbr Hrs	JG58	L2	0.50
24	BBI Dev Labor Hrs	WS18	L4	20
25	BBI Dev Labor Hrs	JG58	L9	48
26	CB Training Lbr Hrs	287X	L11	180.83
27	CB Dev Lbr Hrs	JG58	L15	4.49
28	Fin Cost Mtrs Lbr Hrs	JG58	L17	6.75
29	Reg Lbr Hrs	JG59	L19	2.25
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PRO	PRIETARY - Not for Disclosure Outside of BellSouth Except by	Written Agreement		

	FLORIDA BILLING - LOCAL CHA	NGE NOTIFICATION		FLORIDA
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				PAGE 2 OF 2
LN	DESCRIPTION	JFC	SOURCE	1999
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6 ADDITIVES 7 Incremental Lines Per Bill - Worst Case		Input Sheet, Ca, L16	1	1	
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex		Input Sheet, Ca, L29	76	76	
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines		Input Sheet, Ca, L29 Input Sheet, Ca, L30	76 51	76 51	
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48	76 51 1.32%	76 51 1.32%	1.32
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page		Input Sheet, Ca, L29 Input Sheet, Ca, L30	76 51	76 51	1.32
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48	76 51 1.32% 1.96% \$0.003605	76 51 1.32% 1.96% \$0.003720	1.32 1.96 \$0,0038
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Monthly Bills		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4	76 51 1.32% 1.96% \$0.003605 4,294,164	76 51 1.32% 1.96% \$0,003720 4,294,164	1.32 1.96 \$0.0038 4,294,1
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 8.5 x 11 Incremental Percentage of Page 3 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Heavies Monthly Bills 5 Average FL Std Heavies Monthly Bills		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490	76 51 1.32% 1.96% 50.003720 4,294,164 1,490	\$0.0038 4,294,1
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Heavies Monthly Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654	76 51 1.32% 1.96% 50.003720 4,294,164 1,490 4,295,654	1.32 1.90 \$0.0038 4,294,1 1,4 4,295,6
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 3 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Heavies Monthly Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490	76 51 1.32% 1.96% 50.003720 4,294,164 1,490	1.33 1.90 \$0.0038 4,294,1 1,4 4,295,6
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 3 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Monthly Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654	76 51 1.32% 1.96% 50.003720 4,294,164 1,490 4,295,654	1.32 1.90 \$0.0038 4,294,1 1,4 4,295,6 \$16,508
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Monthly Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8 Postandard Postage Per Physical Page 9 Standard Postage Per Physical Page 0 Average Monthly Std Bill Postage Cost		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56	76 51 1.32% 1.96% \$0.003605 4,294,164 1.490 4,295,654 \$15,485.83	76 51 1.32% 1.96% 50.003720 4.294,164 1,490 4,295,654 \$15,981.38	\$0.0038 4,294,1
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Identify Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8 9 Standard Postage Per Physical Page 0 Average Monthly Std Bill Postage Cost 1		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70	76 51 1.32% 1.96% \$0.003720 4.294.164 1,490 4,295,654 \$15,981.38 \$0.060778 \$260,990.70	\$0.0038 4,294,1 1,4 4,295,6 \$16,508 \$0.060°
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 3 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Incremental Percentage of Page 5 Average FL Std Incremental Percentage of Page 6 Total Average FL Std Incremental Percentage of Page 7 Average Monthly Bills 8 Total Average FL Std Incremental Page 9 Standard Postage Per Physical Page 0 Average Monthly Std Bill Postage Cost 1 Heavy Standard Postage Per Physical Page		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26	76 51 1.32% 1.96% \$0.003605 4.294,164 1.490 4.295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550	76 51 1.32% 1.96% \$0.003720 4.294.164 1,490 4.295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550	1.3 1.9 \$0.0038 4,294, 1,4 4,295,6 \$16,508 \$0.060 \$260,990
Incremental Lines Per Bill - Worst Case 6.5 x 8.5 Printable Lines - Duplex 8.5 x 11 Printable Lines 16.5 x 8.5 incremental Percentage of Page 8.5 x 11 Incremental Percentage of Page 8.5 x 11 Incremental Percentage of Page Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Incremental Percentage of Page Average FL Std Incremental Percentage of Page Average FL Std Incremental Percentage of Page Average FL Std Incremental Percentage of Page Average FL Std Incremental Percentage of Page Average FL Std Incremental Page Average Monthly Std Bill Form Cost Incremental Lines Per Bill - Worst Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70	76 51 1.32% 1.96% \$0.003720 4.294.164 1,490 4,295,654 \$15,981.38 \$0.060778 \$260,990.70	1.3 1.9 \$0.003 4,294, 1,- 4,295, \$16,508 \$0.060 \$260,990
Incremental Lines Per Bill - Worst Case 6.5 x 8.5 Printable Lines - Duplex 8.5 x 11 Printable Lines 16.5 x 8.5 Incremental Percentage of Page 8.5 x 11 Incremental Percentage of Page Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std Jonally Bills Average FL Std Heavies Monthly Bills Total Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 8 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$70.87 \$0.006910	76 51 1.32% 1.96% 50.003720 4.294.164 1.490 4.295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.87	1.3 1.9 \$0.003 4,294, 1. 4,295, \$16,508 \$0.060 \$260,990 \$0.047
Incremental Lines Per Bill - Worst Case	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9	76 51 1.32% 1.96% \$0.003605 4,294,164 1.490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$70.87 \$0.0047550 \$70.87	76 51 1.32% 1.96% \$0.003720 4.294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990,70 \$0.047550 \$76,87 \$0.007131 476,810	1.3 1.9 50.003 4,294, 1. 4,295, \$16,508 \$0.060 \$260,990 \$0.047 \$0.007
Incremental Lines Per Bill - Worst Case 6.5 x 8.5 Printable Lines - Duplex 1. 8.5 x 11 Printable Lines 1. 6.5 x 8.5 x 11 Printable Lines 1. 6.5 x 8.5 Incremental Percentage of Page 1. 8.5 x 11 Incremental Percentage of Page 2. Standard and Heavy Std Bill Form Cost Per Physical Page 3. Average FL Std Monthly Bills 4. Average FL Std Heavies Monthly Bills 5. Average Monthly Std Bill Form Cost 8. Standard Postage Per Physical Page 9. Average Monthly Std Bill Postage Cost 1. Leavy Standard Postage Per Physical Page 1. Average Monthly Heavy Std Postage Cost 2. Heavy Standard Postage Per Physical Page 3. Average Monthly Heavy Std Postage Cost 4. Standard Postage Per Physical Page 5. Average FL 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Physical Page 6. Average FL 8.5 x 11 Heavies Monthly Bills 7. Average FL 8.5 x 11 Heavies Monthly Bills	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$70.87 \$0.006910 476,810 2,978	76 51 1.32% 1.96% \$0.003720 4.294,164 1,490 4,295,654 \$15,981,38 \$0.060778 \$260,990,70 \$0.047550 \$76.87 \$0.007131 476,810 2,978	1.3 1.9 \$0.003 4,294, 1. 4,295, \$16,508 \$0.060 \$260,990 \$0.047 \$0.007 476, 2,
Incremental Lines Per Bill - Worst Case 6.5 x 8.5 Printable Lines - Duplex 1.5 x 11 Printable Lines 1.6.5 x 8.5 x 11 Printable Lines 1.6.5 x 8.5 Incremental Percentage of Page 1.7 x 11 Incremental Percentage of Page 2.7 Standard and Heavy Std Bill Form Cost Per Physical Page 3. Average FL Std Identify Bills 5. Average FL Std Identify Bills 6. Average FL Std Identify Bills 7. Average Monthly Std Bill Form Cost 8. Standard Postage Per Physical Page 9. Average Monthly Std Bill Postage Cost 1. Leavy Standard Postage Per Physical Page 1. Average Monthly Heavy Std Postage Cost 1. Leavy Standard Postage Per Physical Page 3. Average Monthly Heavy Std Postage Cost 4. Leavy Standard Postage Per Physical Page 5. Average FL 8.5 x 11 Monthly Bills 6. Average FL 8.5 x 11 Heavies Monthly Bills 7. Average FL 8.5 x 11 Heavies Monthly Bills 8. Average FL CLUB/RSB Monthly Bills	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24	76 51 1.32% 1.96% \$0.003605 4.294,164 1.490 4.295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653	76 51 1.32% 1.96% \$0.003720 4.294.164 1,490 4.295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.87 \$0.007131 476,810 2,978 8,653	\$0,003 4,294, 1, 4,295, \$16,508 \$0,060 \$260,990 \$0,007 476, 2, 8,
Incremental Lines Per Bill - Worst Case 6.5 x 8.5 Printable Lines - Duplex 18.5 x 11 Printable Lines 16.5 x 8.5 x 11 Printable Lines 16.5 x 8.5 incremental Percentage of Page 18.5 x 11 Incremental Percentage of Page 18.5 x 11 Incremental Percentage of Page 18.5 x 11 Incremental Percentage of Page 19. Standard and Heavy Std Bill Form Cost Per Physical Page 10. Average FL Std Ideavies Monthly Bills 10. Average Monthly Std Bill Form Cost 10. Standard Postage Per Physical Page 11. Average Monthly Std Bill Postage Cost 12. Heavy Standard Postage Per Physical Page 13. Average Monthly Heavy Std Postage Cost 14. Average Monthly Heavy Std Postage Cost 15. Standard Postage Per Physical Page 16. Average FL 8.5 x 11 and CLUB Bill Form Cost Per Physical Page 17. Average FL 8.5 x 11 Heavies Monthly Bills 18. Average FL 8.5 x 11 Heavies Monthly Bills 19. Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L24 L66+L67+L68	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$70.87 \$0.006910 476,810 2,978	76 51 1.32% 1.96% \$0.003720 4.294,164 1,490 4.295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.87 \$0.007131 476,810 2,978 8,653 488,441	\$0,003 4,294, 1, 4,295, \$16,508 \$0,060 \$260,990 \$0,047 \$7, 476, 2, 8, 488,
Incremental Lines Per Bill - Worst Case 6.5 x 8.5 Printable Lines - Duplex 8.5 x 11 Printable Lines 16.5 x 8.5 Incremental Percentage of Page 8.5 x 11 Incremental Percentage of Page 8.5 x 11 Incremental Percentage of Page Standard and Heavy Std Bill Form Cost Per Physical Page Average FL Std. Monthly Bills Average FL Std and Std Heavy Bills Average Monthly Std Bill Form Cost Standard Postage Per Physical Page Average Monthly Std Bill Postage Cost Heavy Standard Postage Per Physical Page Average Monthly Heavy Std Postage Cost 4 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Average FL 8.5 x 11 Heavies Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Average FL 8.5 x 11 Heavies Monthly Bills Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Average Monthly 8.5 x 11 Bill Form Cost	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653 488,441	76 51 1.32% 1.96% \$0.003720 4.294,164 1,490 4.295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.£7 \$0.007131 476,810 2,978 8,653 488,441 \$3,483.13	1.5 \$0.003 4,294, 1,4,295, \$16,500 \$0.060 \$260,990 \$0.047 476, 2, 8, 488, \$3,590
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 0 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Monthly Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8 Standard Postage Per Physical Page 0 Average Monthly Std Bill Postage Cost 1 Leavy Standard Postage Per Physical Page 1 Heavy Standard Postage Per Physical Page 2 Heavy Standard Postage Per Physical Page 3 Average Monthly Heavy Std Postage Cost 4 Leavy Standard Postage Per Physical Page 4 Average Monthly Heavy Std Postage Cost 5 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills Form Cost Per Physical Page FL 8.5 x 11 Heavies Monthly Bills 7 Average FL 8.5 x 11 Heavies Monthly Bills 8 Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills 9 Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills 1 Average Monthly 8.5 x 11 Bill Form Cost 1 Leavy 8.5 x 11 Bill Form Cost 2 8.5 x 11 Postage Per Physical Page	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69 Input Sheet, Ca, L25	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12 \$0.110581	76 51 1.32% 1.96% 50.003720 4.294,164 1,490 4,295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.67 \$0.007131 476,810 2,978 8,653 488,441 \$3,483.13	1.3 1.9 \$0.003 4,294, 1. 4,295, \$16,508 \$0.060 \$260,990 \$0.047 \$57 \$0.007 476, 2, 8, 488, \$3,598
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 1 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Hontally Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8 Standard Postage Per Physical Page 0 Average Monthly Std Bill Postage Cost 1 Leavy Standard Postage Per Physical Page 3 Average Monthly Heavy Std Postage Cost 4 Leavy Standard Postage Per Physical Page 5 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Presser FL 8.5 x 11 Heavies Monthly Bills 7 Average FL 8.5 x 11 Heavies Monthly Bills 8 Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills 9 Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills 1 Average Monthly 8.5 x 11 Bill Form Cost 1 Leavy 8.5 x 11 Postage Per Physical Page 3 Average Monthly 8.5 x 11 Bill Form Cost 1 Leavy 8.5 x 11 Postage Per Physical Page 3 Average Monthly 8.5 x 11 Postage Cost	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Ca, L26 L62 x L55	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12	76 51 1.32% 1.96% \$0.003720 4.294,164 1,490 4.295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.£7 \$0.007131 476,810 2,978 8,653 488,441 \$3,483.13	1.3 1.9 \$0.003 4,294, 1. 4,295, \$16,508 \$0.060 \$260,990 \$0.047 \$57 \$0.007 476, 2, 8, 488, \$3,598
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 1 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Heavies Monthly Bills 5 Average FL Std Heavies Monthly Pills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8 Standard Postage Per Physical Page 9 Standard Postage Per Physical Page 1 Average Monthly Std Bill Postage Cost 1 Heavy Standard Postage Per Physical Page 3 Average Monthly Heavy Std Postage Cost 4 Standard Postage Per Physical Page 6 Average FL 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Proventing Bills 7 Average FL 8.5 x 11 Heavies Monthly Bills 8 Average FL 8.5 x 11 Heavies Monthly Bills 9 Total Average FL 8.5 x 11 Heavies Monthly Bills 9 Total Average FL 8.5 x 11 Heavy 8.5 x 11 and CLUB Bills 1 Average Monthly 8.5 x 11 Bill Form Cost 2 8.5 x 11 Postage Per Physical Page 3 Average Monthly 8.5 x 11 Postage Cost 4		Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69 Input Sheet, Ca, L25 L72 x L66	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$0.047550 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12 \$0.110581 \$52,726.13	76 51 1.32% 1.96% \$0.003720 1.294.164 1,490 4,295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.67 \$0.007131 476,810 2,978 8,653 488,441 \$3,483.13 \$0.110581 \$52,726.13	1.3 1.9 \$0.003 4,294, 1.4,295, \$16,508 \$0.060 \$260,990 \$0.047 \$520 \$0.007 476, 2, 8, 488, \$3,598 \$0.110 \$52,726
7 Incremental Lines Per Bill - Worst Case 8 6.5 x 8.5 Printable Lines - Duplex 9 8.5 x 11 Printable Lines 1 6.5 x 8.5 Incremental Percentage of Page 1 8.5 x 11 Incremental Percentage of Page 2 Standard and Heavy Std Bill Form Cost Per Physical Page 4 Average FL Std Hontally Bills 5 Average FL Std Heavies Monthly Bills 6 Total Average FL Std and Std Heavy Bills 7 Average Monthly Std Bill Form Cost 8 Standard Postage Per Physical Page 0 Average Monthly Std Bill Postage Cost 1 Leavy Standard Postage Per Physical Page 3 Average Monthly Heavy Std Postage Cost 4 Leavy Standard Postage Per Physical Page 5 8.5 x 11, Heavy 8.5 x 11 and CLUB Bill Form Cost Per Physical Page Presser FL 8.5 x 11 Heavies Monthly Bills 7 Average FL 8.5 x 11 Heavies Monthly Bills 8 Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills 9 Total Average FL 8.5 x 11, Heavy 8.5 x 11 and CLUB Bills 1 Average Monthly 8.5 x 11 Bill Form Cost 1 Leavy 8.5 x 11 Postage Per Physical Page 3 Average Monthly 8.5 x 11 Bill Form Cost 1 Leavy 8.5 x 11 Postage Per Physical Page 3 Average Monthly 8.5 x 11 Postage Cost	sical Page	Input Sheet, Ca, L29 Input Sheet, Ca, L30 L47 / L48 L47 / L49 Input Sheet, Cb-d, L17 Demand, L4 Demand, L14 L54 + L55 L53 x L56 Input Sheet, Ca, L24 L59 x L54 Input Sheet, Ca, L26 L62 x L55 Input Sheet, Cb-d, L18 Demand, L9 Demand, L19 Demand, L19 Demand, L24 L66+L67+L68 L65 x L69 Input Sheet, Ca, L25 L72 x L66	76 51 1.32% 1.96% \$0.003605 4,294,164 1,490 4,295,654 \$15,485.83 \$0.060778 \$260,990.70 \$70.87 \$0.006910 476,810 2,978 8,653 488,441 \$3,375.12 \$0.110581	76 51 1.32% 1.96% 50.003720 4.294,164 1,490 4,295,654 \$15,981.38 \$0.060778 \$260,990.70 \$0.047550 \$76.67 \$0.007131 476,810 2,978 8,653 488,441 \$3,483.13	1.3 1.9 \$0.003 4,294, 1.4,295, \$16,508 \$0.060 \$260,990 \$0.047 \$7 \$2,4 \$8,4 \$48, \$3,598

	FLORIDA BILLING - LOCAL CHANGE NOTIFICATION RECURRING INPUT WORKSHEET FOR COST CALCULA				W	FLORIDA ORKPAPER 4
						PAGE 2 of 3
LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
78	CLUB Postage Per Physical Page		Input Sheet, Ca, L28	\$0.009566	\$0.009566	\$0.009566
79	Average Monthly CLUB Postage Cost		L78 x L68	\$82.77	\$82.77	\$82.77
80			150 160 160	2224 512 12		
81 82	Total Monthly Std Bill Cost Incremental Monthly Std Bill Cost		L57 + L60 + L63 L81 x L50	\$276,547.40 \$3,638.78	\$277,042.95 \$3,645.30	\$277,570.34 \$3,652.24
83	Incremental Mondity Std Bill Cost		LOT X LOV	33,036.76	33,043.30	33,032.24
84	Total Monthly 8.5 x 11 Bill Cost		L70+L73+L76+L79	\$56,374.12	\$56,482.13	\$56,597.07
85	Incremental Monthly 8.5 x 11 Bill Cost		L84 x L51	\$1,105.37	\$1,107.49	\$1,109.75
86 87	Total BBI Monthly Bill Cost		L82 + L85	\$4,744.16	\$4,752.79	\$4,761.99
88	Average BBI Monthly Bill Cost		Average L87	\$4,752.98	34,732.75	34,701.23
89						
90	Regular Bill Inserter FDC per Bill Page (98 - 02)	<u> </u>	Input Sheet, Ca, L19	\$0.003911	\$0.003911	\$0.003911
91	Average Monthly Std Bill Inserter FDC - FL Std Bills		L90 x L54 L90 x L66	\$16,794.48 \$1,864.80	\$16,794.48 \$1,864.80	\$16,794.48 \$1,864.80
92 93	Average Monthly Std Bill Inserter FDC - 8.5 x 11		L70 X L00	31,004.60	\$1,604.60	\$1,004.00
	Heavy Bill Inserter FDC Cost Per Page (98 - 02)		Input Sheet, Ca, L20	\$0.015288	\$0.015288	\$0.015288
95	Average Monthly Heavy Bill Inserter FRC - FL Std Heavies		L94 x L55	\$22.79	\$22.79	\$22.79
96	Average Monthly Heavy Bill Inserter FRC - FL 8.5 x 11 Heavies Average Monthly Heavy Bill Inserter FRC - FL CLUB	[L94 x L67 L94 x L68	\$45.52 \$132.29	\$45.52 \$132.29	\$45.52 \$132.29
97 98	Average Monthly Heavy Bill Inserter FRC - FL CLUB		L94 X L00	\$132.29	3132.27	3134.43
99	Bill Simplex Printer FDC per Small Bus Bill Print Page (98 - 02)		Input Sheet, Ca, L21	\$0.018258	\$0.018258	\$0.018258
	Average Monthly Simplex Printer FDC		L99 x L69	\$8,917.95	\$8,917.95	\$8,917.95
101	Duplex Printer FDC per Physical Bill Page (98 - 02)		Input Sheet, Ca, L22	\$0.005302	\$0.005302	\$0.005302
	Average Monthly Duplex Printer FDC	.	L102 x L56	\$22,775.56	\$22,775.56	\$22,775.56
103	Average monany Duplex Haller 100		ETOL A LOO	\$22,773.50	V 22,773.30	022,
	Total Monthly Std Bill Inserter & Printer FDC		L91 + L95 + L103	\$39,592.82	\$39,592.82	\$39,592.82
	Incremental Monthly Std Bill Inserter & Printer FDC		L105 x L50	\$520.96	\$520.96	\$520.96
107	Total Monthly 8.5 x 11 Inserter & Printer FDC		L92 + L96 + L97 + L100	\$10,960.56	\$10,960.56	\$10,960.56
108	Incremental Monthly 8.5 x 11 Inserter & Printer FDC		L108 x L51	\$214.91	\$214.91	\$214.91
110						
	Total Monany BBT BC Mischer & Timer Cost		L106 + L109	\$735.87	\$735.87	\$735.87
112	Average Monthly BBI FDC Inserter & Printer Cost		Average L111	\$735.87		
	DASD Cost Per GB (99' to 01')	 	Input Sheet, Ca, L47	<u>'</u>	\$31.70	\$31.70
115	Overall Increase in BBI MOBI Storage Giga-bytes Per Month		Input Sheet, Ca, L48	1	1,154.60	
	Overall Increase in BBI BOCRIS Storage Giga-bytes Per Month		Input Sheet, Ca, L49		577.30	
	Total Overall Monthly Gigabyte Cost		L114 x (L115 + L116)	\$54,901.23	\$54,901.23	
	Local Change Notification Percent of Total Impact		Demand 131	1 96%		1.96%
	Local Change Notification Percent of Total Impact BBI DASD Bill Impact Cost		Demand, L31 L117 x L118	1.96% \$1,076.49	1.96% \$1,076.49	1.96% \$1,076.49
119 120					1.96%	
119 120 121	BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 130 131 132 133 134 135 136 137 138 139 140 141 141 142 143 144	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 130 131 135 136 137 138 139 140 141 142 143 144 145	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96%	
119 120 121 122 123 124 125 126 127 128 130 131 135 136 137 138 139 140 141 142 143 144 145 146	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96% \$1,076.49	
119 120 121 122 123 124 125 126 127 128 130 131 135 136 137 138 139 140 141 142 143 144 145	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96% \$1,076.49	
119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 140 141 142 143 144 145 147 148 149	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96% \$1,076.49	
119 120 121 122 123 124 125 126 127 128 129 130 131 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96% \$1,076.49	
119 120 121 122 123 124 125 126 127 128 130 131 132 133 134 135 136 137 140 141 142 143 144 145 146 147 148 149 150 151 151 151 161 161 161 161 161	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96% \$1,076.49	
119 120 121 122 123 124 125 126 127 128 129 130 131 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150	BBI DASD Bill Impact Cost Average Monthly BBI DASD Bill Impact Cost		L117 x L118	\$1,076.49	1.96% \$1,076.49	

	FLORIDA BILLING - LOCAL CHANG			1		FLORIDA
	RECURRING INPUT WORKSHEET FOR	COST CALCULATOR			1	VORKPAPER 4
						PAGE 3 of 3
LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
154 TELRIC INPUT SU	MMARY					
155 Labor:						
156		1				
157						
158						
159						
160		<u> </u>	The state of the s			
161			· · · · · · · · · · · · · · · · · · ·			
162				!		
163 Additives:						
164 BBI Mthly Bill Cost			L88	\$4,752.98		
165 BBI FDC Mthly Prtr			L112	\$735.87		ļ
166 BBI DASD Mthly Co	st		L120	\$1,076.49		
167						ļ <u> </u>
168			·			
						
						
						
						ļ
		1				-
						-
						
<u></u>						
PROPRIETARY	Not for Disclosure Outside of BellSouth Except by Wri	tten Agreement				

Recurring Cost Summary

	A	В	С	D	Е	F	G
1			Florida				
2	LCNT Florida	a Bil	ling - Local Change	ati	on		
3			Volume Sensitive		Volume Insensitive		
$\frac{7}{5}$							
6			Direct				Direct
7	<u>Description</u>		Cost	_	ļ		Cost
8	Recurring Cost Development Repor	rts	\$0.00	כ			\$720.24
10	LABOR EXPENSES:				-		
12	OTHER EXPENSES:			-	-		
14	BBI Mthly Bill Cost		\$4,752.98	1			\$0.00
	BBI FDC Mthly Prtr & Insrt		\$735.8	1			\$0.00
16	BBI DASD Mthly Cost		\$1,076.49				\$0.00
17	Total Monthly Cost		\$6,565.3			Ì	\$720.24
18	Gross Receipts Tax Factor	X	1.009566	3		X	1.009566
	Monthly TSLRIC		\$6,628.1	5]	\$727.13
20 21	<u>T</u> c	otal I	Monthly TSLRIC: \$7	7,35	5.2	<u>B</u>	

Investment Development - Volume Insensitive

Florida

LCNT Florida Billing - Local Change Notification

		Α	В	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 xxD5)	F	G=ExF
				_	1:	n-Plant F	actors (D	efault = 1))		Supporting	
				ſ	Plug-in						Equipment	
	Sub		Inflation	Adjusted	Inventory	Mat'l	Telco	Plug-in	Hardwire	In-Plant	&/or Power	Total
FRC	FRC	<u>Material</u>	<u>Factor</u>	<u>Material</u>	<u>Factor</u>	<u>Factor</u>	<u>Factor</u>	<u>Factor</u>	<u>Factor</u>	<u>Investment</u>	Loading	<u>Investment</u>
460C	00	\$30,774.00	NA	\$30,774.00	NA	NA	NA	NA	NA	\$30,774.00	NA	\$30,774.00
		FRC FRC	Sub FRC FRC Material	Sub Inflation FRC FRC Material Factor	Sub Inflation Adjusted FRC FRC Material Factor Material	Plug-in Sub Inflation Adjusted Inventory FRC FRC Material Factor Material Factor	In-Plant Formula Plug-in Sub Inflation Adjusted Inventory Mat'l FRC FRC Material Factor Material Factor Factor	In-Plant Factors (D Plug-in Sub Inflation Adjusted Inventory Mat'l Telco FRC FRC Material Factor Material Factor Factor	In-Plant Factors (Default = 1) Sub Inflation Adjusted Inventory Mat'l Telco Plug-in FRC FRC Material Factor Material Factor Factor Factor	In-Plant Factors (Default = 1) Plug-in Sub Inflation Adjusted Inventory Mat'l Telco Plug-in Hardwire FRC FRC Material Factor Material Factor Factor Factor Factor	xxD5) In-Plant Factors (Default = 1) Plug-in Sub Inflation Adjusted Inventory Mat'l Telco Plug-in Hardwire In-Plant FRC FRC Material Factor Material Factor Factor Factor Factor Investment	Supporting Sup

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

12/2/1999

Florida
LCNT Florida Billing - Local Change Notification

A=Prev Page B C=AxB D E=AxD F G=AxF H I=AxH Col G

<u>Description</u>	FRC	Sub FRC	Investment	Land <u>Factor</u>	Land <u>Investment</u>	Building <u>Factor</u>	Building Investment	Pole Factor	Pole <u>Investment</u>	Conduit <u>Factor</u>	Conduit Investment
friangibles - General Purpose Software RTU	J 460C	00	\$30,774.00	NA FRC 20C:	\$0.00	NA FRC 10C:	\$0.00 \$0.00	NA FRC 1C:	\$0.00	NA FRC 4C:	\$0.00 \$0.00

Recurring Direct Cost Development - Volume Insensitive

Florida LCNT Florida Billing - Local Change Notification

		Α	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F=AxFactor	G=AxFactor	l=(B+C+D +E+F+G)
<u>Description</u>	FRC	Investment	Depreciation <u>& Factor</u>	Cost of Money & Factor	Income Tax <u>& Factor</u>	Plant Specific Expense & Factor	Ad Valorem Expense & Factor	TIRKS Expense & Factor	Direct Cost
Land - COE	20C	\$0.00	\$0.00	\$0.00	· ·		\$0.00		\$0.00
			0.0000	0.1125		0.0000	0.0095		
Buildings - COE	10C	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00
			0.0210	0.0893	0.0424	0.0540	0.0095	NA	
Poles	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Conduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
·			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
Intangibles - General Purpose Software	RTU 460C	\$30,774.00	\$6,154.80	\$1,488.99	\$706.32	\$0.00	\$292.81	\$0.00	\$8,642.93
			0.2000	0.0484	0.0230	NA	0.0095	NA	
		\$30,774.00							\$8,642.93
elenthly Cost(Total / 12):									\$720.24

Nonrecurring Cost Summary

<u> </u>	A	В	C
1	Florida		
2	LCNT Florida Billing - Local Cl	nar	nge Notification
3			
4			Nonrecurring Cost
5			
6			Direct
7	<u>Description</u>		Cost
8			
9	Nonrecurring Cost Development Reports	۱ ۱	\$8,720.21
10			
11	OTHER EXPENSES:]	
12	Total Cost		\$8,720.21
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$8,803.63

Nonrecurring Cost Development - Direct Cost

	A	B C	р Е И	G I	ΪΙ	K	. M	1 O I	Q	R S	Ū
—					Florida						
12	, ,		LC	NT Florida Bil	lling - Local Ch	ange Notifi	cation				,
				Α	В	С	D=AxC	E≃BxC	F	G=ExF	H=D+G
3-						Direct			Disconnect	Discounted	
8		JFC/	JFC/Payband	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
T : ^	<u>Function</u>	Payband	<u>Description</u>	<u>Worktime</u>	Worktime	Rate	Cost	Cost	<u>Factor</u>	Cost	Cost
10	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74
12	38! Dev Labor Hrs	WS18	Wage Scale 18	20.00	0.00	\$25.4901	\$509.80	\$0.00	1.0000	\$0.00	\$509.80
13	BBI Dev Labor Hrs	JG58	Job Grade 58	48.00	0.00	\$45.488	\$2,183.42	\$0.00	1.0000	\$0.00	
14	CR Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000		
	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	
ió	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	
177	Reg Lbr Hrs	JG59	Jôb Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
18											\$8,720.21

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – IMMEDIATE ADJUSTMENT COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Cost supplied is for Florida only.
- 3) Regional complex business CSA headcount volumes were used to calculate training cost since any regional rep can be questioned on a Florida account.
- 4) Cost is to change adjustment process.
- 5) No new lines on the bill.
- 6) Job function code 287X labor rate used as a surrogate for JFC 2800.

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 2F

	FLORIDA BILLING -	· IMMEDIATE ADJUSTME	NT		FLORIDA
	COS	T SUMMARY			Page 1 of 1
LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GR7
1	Non-Recurring:		!		
2	CON Svc Lbr Hrs	NRA Direct, Cu, L11	\$22.74	1.009566	
3	Reg Lbr Hrs	NRA Direct, Cu, L12	\$118.69	1.009566	\$119.82
4	CB Training Lbr Hrs	NRA Direct, Cu, L13	\$5,374.27	1.009566	\$5,425.68
5	CB Dev Lbr Hrs	NRA Direct, Cu, L14	\$204.24	1.009566	\$206.19
6	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L15	\$307.04	1.009566	\$309.98
7	Total NR Cost Calculator	Sum L2L6			\$6,084.64
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14	TOTAL NON-RECURRING COST	L7	i .		\$6,084.64
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LOR	IDA BILLING - IMMEDIATE ADJUSTMENT					Total Cost		IMADJ
	IPUT SHEET					State		FL
	IDA							
					(a)	(b)	(c)	(d)
_i		Labor Rate/			Incremental		Amount	
J	DESCRIPTION	FRC	SubFRC	Source	Amount	1999	2000	2001
	e Cost Matters (FCM) Information Technology (IT)	ĺ						
	lex Business (CB) Regulatory (Reg)							
onsu								
onsu		JG58		CON		0.50		
_	Consumer Services Developmental Labor Hours	JG59		Reg		2.25		
	State Regulatory Developmental Labor Hours	1039		Reg		2.23		
		1600	00	BBI	 			
	BBI Andersen Programming: Bill Presentation Labor Hours		00		-	_		
	BBI Andersen Programming: Testing Labor Hours	460C	00	BBI		_		
	BBI Andersen Programming: BOCRIS Labor Hours	460C	00	BBI				
	BBI Andersen Programming: Project Management Labor Hours	460C	00	BBI				
	Andersen Hourly Rate			IT		L		<u> </u>
	Study Years			FCM	3			
	BBI Developmental Labor Hours: Bill Verification	WS18				0		
	BBI Developmental Labor Hours: Bill Continuity Team	JG58				0		
	BBI Developmental Labor Hours: Staff	JG58				0		
	DDI Developmentat Bacot Hours, Duar	1						
	Complex Business Rep Training Hours	287X		CB		180.83		
	Complex Business M&P Development Labor Hours	JG58		СВ		1.16		
	Complex Business M&P Development Labor Hours	JG58		CB		3.33		
	Complex Business Developmental Labor Hours	1036			 			
		JG58		FCM		6.75		
	Finance Cost Matters Developmental Labor Hours	1038		FCIVI		0.73		
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	Instructions:				
	1. Use this wo	rksheet to	record mate	rial and/or investm	ents to be input into the
	TSLRIC calc	ulations.			
	2. All amounts	shown ar	e per unit (e.	g., per call, per loo	p, per MOU).
	3. Input data,	by Cost Ele	ement, leavir	ng no blank lines.(On next row
	after last line	e of data, ty	pe END in C	Cost Element Colun	nn.
	4. All data on	this form s	hould be cel	I-referenced to stud	dy workpapers.
	5. Do NOT ch	ange colun	nns, heading	gs, sheet name.	
				Volume	Volume
	Cost		Sub	Sensitive	Insensitive
State	Element#	FRC	FRC	\$ Amount	\$ Amount
	END			I S SI I S S S S S S S S S S S S S S S	

	Instructions:				
	1. Use this works	heet to record recurring non-labor exp	enses to be input into tl	ne	
	TSLR/C calculat	tions.			
	2. All arnounts sh	own are per unit (e.g., per call, per loo	p, per MOU).		
	3. Input data, by C	Cost Element, leaving no blank lines.(On next row		
	after last line of	data, type END in Cost Element Colum	nn.	AAN	
	4. All data on this	form should be cell-referenced to stud	dy workpapers.		
	5. Do NOT change	e columns, headings, sheet name.			
		100 miles 100 mi	Recurring	Recurring	
		Recurring	Volume	Volume	
	Cost	Expense Description	Sensitive	Insensitive	
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	
	END				
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	TSLRIC INPU	T FORM - NONRECURRING EXPEN	ISES DATA				
. ,	Instructions:			L			
.,	1. Use this wo	orksheet to record nonrecurring no	n-labor expenses	to be input int	o the TSLRIC	calculations.	
	2. All amounts	s shown are per unit (e.g., per call,	per loop, per MO	J).			
		by Cost Element, leaving no blank		w			
	after last lin	e of data, type END in Cost Elemer	nt Column.				
	4. All data on	this form should be cell-reference	d to study workpa	pers.			
	5. Do NOT ch	nange columns, headings, sheet na	ıme.				
		n D when cost element has a singl					
	and additi	onal nonrecurring cost; use colum	ns G & H for elem	ents with an i	nitial and subs	equent nonrec	urring cost.
IA							
		Nonrecurring			· · · · · · · · · · · · · · · · · · ·		Nonrecurring
	Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
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		Maximum 10 entries per Cost Ele	L			 	
		Maximum 10 chures per Cost Ele	incit π				

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State	Element #	(Limited to 25 characters)	Payband	Sensitive	Insensitive					
	Cost	Labor Expense Description	JFC/	Volume	Volume					
	 			Work Tin	ne (Hours)					
		The second secon								
	5. Dc NOT chai	ige columns, headings, sheet nan	1e.							
		is form should be cell-referenced		apers.						
		after last line of data, type END in Cost Element Column.								
		3. Input data, by Cost Element, leaving no blank lines. On next row								
		2. All amounts shown are per unit (e.g., per call, per loop, per MOU).								
	TSLRIC calcu									
	1. Use this work	sheet to record recurring expense	ed labor times t	to be input into the	e 1					
	Instructions:									
	TSLRIC INPUT	FORM - RECURRING LABOR EXPI	ENSES DATA							

	Instructions:	 			· · · · · · · · · · · · · · · · · · ·										
		eet to reco	rd nonrecurring labor times	to be input	into the TSLF	RIC calculation	ons.								
			unit (e.g., per call, per loop,												
			t, leaving no blank lines. Or	·											
			No in Cost Element Column				Le								
			d be cell-referenced to study		S.										
	5. Do NOT change	columns,													
	6. Use columns F	& G when	cost element has a single no	nrecurring	cost; use col	umns H, I, J,	& K for eler	nents with a	first						
	and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.														
	7. Study midpoint							l		<u></u> -					
	8. Input Cost Elen	nent Life (in	nionths) on first row of data	a for each c	ost element.	It is not nec	essary to re	peat on each	n line.						
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				(For use	w/ one NR)	First	First	Additional	l	Initial	Initial	ubsequent			.l
		Cost			Installation	Disconnect	Installation	Disconnect	Installation	isconnect	Installation	Disconnect	Installation	Disconnec	.1 t
	Cost	Element	Labor Expense Description	JFC/	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation D)isconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	t
State	Element #	Element Life (Mo)	(Limited to 25 characters)	JFC/ Payband	Installation Time (Hours)	Disconnect	Installation	Disconnect	Installation	isconnect	Installation	Disconnect	Installation	Disconnec	t
State	Element #	Element Life (Mo)	(Limited to 25 characters) CON Svc Lbr Hrs	JFC/ Payband JG58	Installation Time (Hours) 0.5	Disconnect Time	Installation Time	Disconnect Time	Installation D)isconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	t
State	Element # IMADJ IMADJ	Element Life (Mo) 0	(Limited to 25 characters) CON Svc Lbr Hrs Reg Lbr Hrs	JFC/ Payband JG58 JG59	Installation Time (Hours) 0.5 2.25	Disconnect Time	Installation Time	Disconnect Time	Installation D)isconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	t
State	Element # IMADJ IMADJ IMADJ	Element Life (Mo) 0 0	(Limited to 25 characters) CON Svc Lbr Hrs Reg Lbr Hrs CB Training Lbr Hrs	JFC/ Payband JG58 JG59 287X	Installation Time (Hours) 0.5 2.25 180.83	Disconnect Time	Installation Time	Disconnect Time	Installation D)isconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	t
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State	Element # IMADJ IMADJ IMADJ	Element Life (Mo) 0 0	(Limited to 25 characters) CON Svc Lbr Hrs Reg Lbr Hrs CB Training Lbr Hrs	JFC/ Payband JG58 JG59 287X	Installation Time (Hours) 0.5 2.25 180.83	Disconnect Time	Installation Time	Disconnect Time	Installation D)isconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnec Time	t

		ING - IMMEDIAT					FLORID		
	INVESTMENT INPUT	WORKSHEET FO	OR COST CA	ALCULATOR			WORKPAPER		
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Ì	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001		
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	FLORIDA BILLING - IMMEDIATE	ADJUSTMENT		FLORIDA
	NON-RECURRING INPUT WORKSHEET F	OR COST CALCULA	TOR	WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	LABOR			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.5
3 4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	0
7	DDI Developmental East Hours. Bill vermeation	W.510	input onces, Co, Di t	
8	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	0
9	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	0
	Total BBI Developmental Labor Hours	JG58	L8 + L9	0.00
11				
12	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L15	180.83
13				
14	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L16	1.16
15	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L17	3.33
16 17	Total CB Developmental Labor Hours	JG58	L14 + L15	4.49
18	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L19	6.75
19				
20				
21	TELRIC INPUT SUMMARY			
22	LABOR			
23	CON Svc Lbr Hrs	JG58	L2	0.5
24	Reg Lbr Hrs	JG59	L4	2.25
25	CB Training Lbr Hrs	287X	L12	180.83
26	CB Dev Lbr Hrs	JG58	L16	4.49
27	Fin Cost Mtrs Lbr Hrs	JG58	L18	6.75
28				
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FLORIDA BILLING - IMMED	IATE ADJUSTMENT		FLORIDA
NON-RECURRING INPUT WORKSHE	ET FOR COST CALCULATO	R	WORKPAPER 2
			PAGE 2 OF 2
LN DESCRIPTION	JFC	SOURCE	1999
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30 TELRIC INPUT SUMMARY			
31			
32			
PROPRIETARY - Not for Disciosure Outside of BellSouth Exce	ept by Written Agreement		

Nonrecurring Cost Summary

	A	В	C
1	Florida		
2	IMADJ Florida Billing - Immed	dia	te Adjustment
3			
4			Nonrecurring Cost
5			
6			Direct
7	<u>Description</u>		Cost
8			
9	Nonrecurring Cost Development Reports	S	\$6,026.98
10	OTHER EVENIOUS.		
11	OTHER EXPENSES:		
12	Total Cost		\$6,026.98
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$6,084.64

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Nonrecurring Cost Development - Direct Cost

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					Florida						
1	1		11	MADJ Florida I	Billing - Immed	iate Adjust	tment				
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[S.		JFC/	JFC/Payhand	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
	<u>Function</u>	<u>Payband</u>	<u>Description</u>	Worktime	<u>Worktime</u>	Rate	Cost	Cost	Factor	Cost	Cost
10		}									
	CON Svc Lbr Hrs	JG58	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74
T	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
13	CE Training Lbr Hrs	287X	Sales - Customer Service Related	180.83	0.00	\$29.72	\$5,374.27	\$0.00	1.0000	\$0.00	\$5,374.27
14.	CB Dev Lbr Hrs	JG58	Job Grade 58	4.49	0.00	\$45.488	\$204.24	\$0.00	1.0000	\$0.00	\$204.24
17.5	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
Ĺ											\$6,026.98

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – LIFELINE COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Recurring cost are provided on a monthly basis and are averaged through 2001.
- This data is provided without benefit of time and cost from Andersen Consulting (IT) on the programming and testing cost. The time and costs provided are a "best guess" without knowledge of exactly what will be required to be done in most cases.
- 4) Cost supplied is for Florida only.
- 5) BellSouth Credit & Collections Management (BCCM) costs are included at fully distributed cost.
- 6) IT programming cost provides additional capability to existing internal use software; therefore, it is capitalized.
- 7) Cost is for a short term manual work-around and the long-term fix necessary to mechanize the new procudures. The short term cost will no longer be incurred upon the completion of the long term fix.
- 8) No new lines on the bill.

		OA BILLING - LIFELINE			FLORIDA
	C	COST SUMMARY			Page 1 of
LN	DESCRIPTION	SOURCE	AMOUNT	CDT	TOTAL WICH
LIN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GR
1	Non-Recurring:				
2	CON Svc & Reg Lbr Hrs	NRA Direct, Cu, L11	\$1,387.38	1.009566	\$1,400.66
3	Reg & ICS Lbr Hrs	NRA Direct, Cu, L12	-	1.009566	\$652.30
4	BCCM Dev Lbr Hrs	NRA Direct, Cu, L13	\$17,194.46	1.009566	\$17,358.93
5	BCCM Dev Lbr Hrs	NRA Direct, Cu, L14	\$791.24	1.009566	\$798.8
6	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L15	\$307.04	1.009566	\$309.98
7	BCCM Col Rep Trn Hrs	NRA Direct, Cu, L16	\$6,775.64	1.009566	\$6,840.40
8	CON Sales Rep Trn Hrs	NRA Direct, Cu, L17	\$5,728.53		\$5,783.33
9	CON Svc Rep Trn Hrs	NRA Direct, Cu, L18	\$19,437.28	1.009566	\$19,623.22
10	CON TREC Rep Trn Hrs	NRA Direct, Cu, L19	\$44.45	1.009566	\$44.8
11	CON Rpr Rep Trn Hrs	NRA Direct, Cu, L20	\$2,063.90	1.009566	\$2,083.6
12	Total NR Cost Calculator	Sum L2L11			\$54,896.2
13					
14	NR Cost Excluding BCCM	L2+L3+L6+L8+L9+L10+L11			\$29,898.0
15	BCCM FDC NR Cost	BCCM FDC Sheet, L37			\$29,015.6
16					
17	TOTAL NON-RECURRING COST	L14 + L15	<u> </u>		\$58,913.60
18			1		
19	Recurring Cost:				
20	Recurring Cost Development Reports	Recurring Cost Summary, Cg, L9	\$11,702.15	1.009566	\$11,814.09
21	BCCM Lbr Hrs	Recurring Cost Summary, Cc, L12	\$28,613.76		
22	CON Svc Lbr Hrs	Recurring Cost Summary, Cc, L13	\$7,737.80	1.009566	\$7,811.82
23	CON Lbr Hrs	Recurring Cost Summary, Cc, L14	\$138.59	1.009566	
24	CON Rpr Lbr Hrs	Recurring Cost Summary, Cc, L15	\$919.92	1.009566	\$928.72
	Total Recurring Cost Calculator	Sum L20L24			\$49,582.0
26					
27		Mary Mary Mary Mary Mary Mary Mary Mary	i		
28	Recurring Cost Excluding BCCM	L22+L23+L24			\$8,880.4
29	BCCM FDC Rec Cost	BCCM FDC Sheet, L45			\$45,508.22
30					
31	TOTAL RECURRING PER MONTH	L28 + L29			\$54,388.69
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3	Loading Rates effective Marc		LIV	Tatters						ì		<u> </u>		
	Loading Rates effective Marc	11, 1999												·
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	Float-30 day-use with affiliate	es we net wi	in			U	.013901	Inis	s applie	d to	total b	111, 1	including loa	dings.
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	The model below includes the	he 60 day flo	at	rate-				S(PC	1), BSP	, BN	II (BS	CC), BSPC, BV	VD
	NON-RECURRING				Over	head								
12		Given			CO		SI		total		loat		Total	
	S&W Expense	-		\$	-	\$	-	\$	-	\$		\$	-	
	Other Expense	\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	
	Expense Subtotal	\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	
16	Direct Inv Annual Costs	\$ -		\$	-	\$	-	\$		\$	-	\$	-	
17	Total FDC	1								1		\$	-	
18														
19	RECURRING				Over	head	ds							
20		Given			CO		SI	Sub	total	F	loat		Total	
21	S&W Expense	\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	
	Other Expense	\$ -		\$	-	\$	-	\$	_	\$	-	\$	-	
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	Direct Inv Annual Costs	\$ -		\$	-	\$	-	\$	-	\$	_	\$	-	
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28	The model below includes the	he 30 day flo	nat	rate-	use for	·BS	С-НО.В	SC-NI	R.BAT.	BEI	(BIMS	5). B	S.NET.	
29	The model below meddes to			1410	450 101	20	BBS, BE							
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	NON-RECURRING				Over	hear	de			 	······································			
32	NON-RECORDING	Given			20	Tica.	SI	Sub	total	F	loat	Γ	Total	
	S&W Expense	\$ 24,998.2	-		18.63	•	1,600.95		617.79	1	97.82	\$	29,015.61	
	Other Expense	\$ 24,996.2	1	\$ 2,0	.10.05	\$	-,000.73	\$20,	011.13	\$	71.02	\$	27,013.01	
	Expense Subtotal				18.63		1,600.95		617.79	1	97.82	\$	29,015.61	
	Direct In Angual Costs	<u>\$</u> -	_	\$ 2,0	18.03	\$	1,000.93	\$20,	011.17	\$ 3	91.62	\$	29,013.01	
				٥		1 2		13		1 3			20.015.41	
37	TOTAL FUC											1	29,015.61	
38	DECLIDANC						1							
	RECURRING				Over	nea		<u> </u>	,	-	1		The state of	
40	COWF	Given		_	20.60	_	SI		total	L	loat	_	Total	
	S&W Expense	\$ 28,887.4	8		32.69		1,850.03		070.20		59.71	\$	33,529.91	
	Other Expense	\$ -		\$	-	\$	-	\$	-	\$	-	\$	-	
	Expense Subtotal	\$ -	٠	\$ 2,3	32.69	\$	1,850.03		070.20		59.71	\$		·
	Direct Inv Annual Costs	\$ 11,814.0	9			<u> </u>		\$11,	814.09	\$ 1	64.23	\$	11,978.32	
	Total FDC			<u></u>									45,508.22	
46	PROPRIETARY - Not for I	Disclosure C)ut	side o	f BellS	out	h Except	by W	ritten A	Agre	ement	ł	Î	

ORIDA BILLING - LIFELINE					Total Cost		LIFEL
- INPUT SHEET					State		FL
ORIDA				(=)	(b)	(0)	(d)
	!			(a)	(b)	(c) Amount	1 ` <i>-</i> `
	Labor Rate/		Course	Incremental Amount	1999	2000	2001
DESCRIPTION	FRC	SubFRC	Source	Amount	1777	2000	
ance Cost Matters (FCM) Information Technology (IT)							
mpley Business (CB) Regulatory (Reg)							
nsumer (CON) BellSouth Credit&Coll Mgmt (BCCM)	-					
erconnection (ICS)	1050		CON		0.50		
Consumer Services Developmental Labor Hours	JG58		Reg		2.25		
State Regulatory Developmental Labor Hours	JG59	 	Keg				
	JG59		ICS		10		<u> </u>
Interconnection Marketing Labor Hours	1039		100	<u> </u>			
	JG58		Reg	 	30		
State Regulatory Developmental Labor Hours	1038		Reg	<u> </u>			
	JG58		BCCM	 	378		
BCCM Developmental Labor Hours	JG59		BCCM	 	15		
BCCM Developmental Labor Hours	1039	 	DCCIVI	1			
D. L. wortel Lohor Hours	JG58	 -	FCM		6.75	 	
Finance Cost Matters Developmental Labor Hours	٥٤٥٦		1 0.141	+			
D. C. H. d. D. P.T.	2E4X	 	BCCM	233	·	1	
FL Collection Rep - FTEs	12277	 	BCCM	60			1
Training Minutes Per Collection Rep	287X	 	BCCM	771			
FL Sales Rep - FTEs	2017	 	BCCM	15			
Training Minutes Per Sales Rep	2E5X		BCCM	1,312			
FL Service Rep - FTEs	ZLJA	 	BCCM	30			
Training Minutes Per Service Rep	2E5X	 	BCCM	2			
FL TREC Rep - FTEs	ZLJA		BCCM	45			
Training Minutes Per TREC Rep	4RXX		BCCM	279			
FL Repair Rep - FTEs	14001		BCCM	15			
2 Training Minutes Per Repair Rep		 		-			
DOCUMENT Control Lang Town Eige	460C	00	BCCM	 	\$500,000.0		
BCCM IT Cost - Long Term Fix	1000	+					
6 BCCM Process Mail Locally Prepared Notices FTEs	2E4X		BCCM		5.1:	5	
BCCM Process Mail Locally Prepared Notices FTEs BCCM Manual Treatment FTEs	2E4X	 	BCCM		0.64	1	
	2E4X		BCCM		0.1	i	
BCCM OLT FTES BCCM Incoming Calls - Removal FTES	2E4X		BCCM		0.10)	
D BCCM Incoming Calls - Notices FTEs	2E4X		BCCM		0.2	1	
	2E4X		BCCM		0.1	2	
		-					
2 CON Manual Treatment FTEs	2E5X		BCCM		1.2	3	
4 CON Incoming Calls - Servicing Explanation FTEs	2E5X		BCCM		0.2	0	
5 CON Incoming Calls - Servicing Ad Backs FTEs	2E5X		BCCM		0.2	5	
6 CON Incoming Calis - Servicing Ad Backs 1 123	287X	i -	BCCM		0.0	3	
7 CON Repair Cails	4RXX		BCCM		0.2	U	
8 Annual Production Labor Hours Per FTE		1	FCM	1,865.3	4		
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Investments

	Instructions:								
		1	o record mate	rial and/or investme	ents to be input into th				
	TSLRIC cal								
	2. All amount	s shown a	re per unit (e.	g., per call, per loo	p, per MOU).				
	3. Input deta, by Cost Element, leaving no blank lines. On next row								
	after last line of data, type END in Cost Element Column.								
	4. All data on this form should be cell-referenced to study workpapers.								
	5. Do NOT c	hange colu	ımns, headinç	nns, headings, sheet name.					
				Volume	Volume				
	Cost		Sub	Sensitive	Insensitive				
State	Element #	FRC	FRC	\$ Amount	\$ Amount				
FL	LIFEL	460C	00		500000				
	END								

RIC calculated amounts shout data, by Control of the control of th	heet to record recurring non-labor expetions. own are per unit (e.g., per call, per loop Cost Element, leaving no blank lines. Odata, type END in Cost Element Column should be cell-referenced to study columns, headings, sheet name. Recurring	, per MOU). n next row n. y workpapers. Recurring	Recurring	
e this works RIC calculat amounts sh ut data, by C r last line of data on this	tions. own are per unit (e.g., per call, per loop Cost Element, leaving no blank lines. O data, type END in Cost Element Colum form should be cell-referenced to study e columns, headings, sheet name.	, per MOU). n next row n. y workpapers. Recurring		
RIC calculated amounts shout data, by Control of the control of th	tions. own are per unit (e.g., per call, per loop Cost Element, leaving no blank lines. O data, type END in Cost Element Colum form should be cell-referenced to study e columns, headings, sheet name.	, per MOU). n next row n. y workpapers. Recurring		
amounts sh ut data, by (r last line of data on this	own are per unit (e.g., per call, per loop Cost Element, leaving no blank lines. O data, type END in Cost Element Colum form should be cell-referenced to stud e columns, headings, sheet name.	n next row n. y workpapers. Recurring	Recurring	
ut data, by (r last line of data on this	Cost Element, leaving no blank lines. Of data, type END in Cost Element Column form should be cell-referenced to study a columns, headings, sheet name.	n next row n. y workpapers. Recurring	Recurring	
r last line of data on this	data, type END in Cost Element Columi form should be cell-referenced to stud e columns, headings, sheet name.	n. y workpapers. Recurring	Recurring	
data on this	form should be cell-referenced to stud	y workpapers. Recurring	Recurring	
	e columns, headings, sheet name.	Recurring	Recurring	
Tion onangi			Recurring	
	Recurring			
	Recuiring	Volume	Volume	
Cost	Expense Description	Sensitive	Insensitive	
ement#	(!_imited to 25 characters)	\$ Amount	\$ Amount	
		_		
		п		
_			Maximum 10 entries per Cost Element #	Maximum 10 entries per Cost Element #

	TSLRIC INPUT	FORM - NONRECURRING EXPEN	SES DATA				
. —	Instructions:						
	1. Use this wor	ksheet to record nonrecurring no	n-labor expenses	to be input int	o the TSLRIC	calculations.	
	2. All amounts	shown are per unit (e.g., per call,	per loop, per MO	U).			
	3. Input data, b	y Cost Element, leaving no blank	lines. On next ro	W			
	after last line	of data, type END in Cost Elemen	nt Column.				
	4. All data on th	nis form should be cell-referenced	d to study workpa	pers.			
		nge columns, headings, sheet na					
		D when cost element has a single					
	and addition	nal nonrecurring cost; use colum	ns G & H for elem	nents with an ii	nitial and subs	equent nonrec	urring cost.
		Nonrecurring					Nonrecurring
	Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
							
							
							
		Maximum 10 entries per Cost Ele	ment #				

	TSLRIC INPU	FORM - RECURRING LABOR EXP	ENSES DATA									
	Instructions:											
	1. Use this wo	orksheet to record recurring expens	ed labor times	to be input into the								
	TSLRIC cald	ulations.										
	2. All amounts	All amounts s!ıown are per unit (e.g., per call, per loop, per MOU).										
	3. Input data,	Input data, by Cost Element, leaving no blank lines. On next row										
	after last lin	after last line of data, type END in Cost Element Column.										
	4. All data on											
	5. Do NOT ch											
				Work Time	(Hours)							
	Cost	Labor Expense Description	JFC/	Volume	Volume							
State	Element #	(Limited to 25 characters)	Payband	Sensitive	Insensitive							
=L	LIFEL	BCCM Lbr Hrs	2E4X	983.97								
=L	LIFEL	CON Svc Lbr Hrs	2E5X	261.15								
FL.	LIFEL	CON Lbr Hrs	287X	4.66								
=L	LIFEL	CON Rpr Lbr Hrs	4RXX	31.09								
	END											

	Troi nic Ninut ra	DM NOW	RECURRING LABOR TIMES		ı i			1	· · · · · · · · · · · · · · · · · · ·				i	i	
	TSLRIC INPUT FO	RM - NONE	RECURRING LABOR TIMES												
		ļ													
	Instructions:		ord nonrecurring labor times	to be input i	nto the TSI 5	IC calculatio	ne								
			r unit (e.g., per call, per loop,		into the 13L	tio calculation									
			nt, leaving no blank lines. Or												
			END in Cost Element Column												
			ld be cell-referenced to study												
	5. Do NOT change			Workpaper	<u> </u>										
			cost element has a single no	nrecurring (ost: use col	umns H. I. J.	& K for elen	nents with a	first						
			ing cost; use columns L, M, I												
	7. Study midpoint					•									
			n months) on first row of data	a for each co	st element.	It is not nece	essary to rei	peat on each	h line.						
	o. Input oost Lief							Γ							
hidy Mid	-Point Date (Mos.)	 	Jun-00												
	Tours of the control	 													
		· · · · · · · · · · · · · · · · · · ·		(For use v	w/ one NR)	First	First	Additional	Additional	Initial	Initial	ubsequen	ubsequen	t	
		Cost			Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	t
	Cost	Element	Labor Expense Description	JFC/	Time	Time	Time	Time	Time	Time	Time	Time	Time	Time	
State	Element #	Life (Mo)	(Limited to 25 characters)	Payband	(Hours)	Hours	(Hours)	<u>Hours</u>	(Hours)	<u>Hours</u>	(Hours)	<u>Hours</u>	(Hours)	<u>Hours</u>	
 L	LIFEL	0	CON Svc & Reg Lbr Hrs	JG58	30.50										ļ
-	LIFEL	0	Reg & ICS Lbr Hrs	JG59	12.25										
-	LIFEL	0	BCCM Dev Lbr Hrs	JG58	378.00						<u> </u>				
	LIFEL	()	BCCM Dev Lbr Hrs	JG59	15.00										
 I.	LIFEL	G	Fin Cost Mtrs Lbr Hrs	JG58	6.75							<u> </u>			
L	LIFEL	()		2E4X	233.00										ļ
L	LIFEL	Ú	CON Sales Rep Trn Hrs	287X	192.75							<u> </u>			
L	LIFEL	0	CON Svc Rep Trn Hrs	2E5X	656.00							ļ			ļ
L	LIFEL	G	CON TREC Rep Trn Hrs	2E5X	1.50		l					ļ			ļ
L	LIFEL	0	CON Rpr Rep Trn Hrs	4RXX	69.75						ļ <u>.</u>				ļ
	END														
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		IDA BILLING -					FLORIDA
	INVESTMENT INPUT	WORKSHEET F	OR COST	CALCULATOR		W	ORKPAPER 1
_							PAGE 1 OF 1
LN	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
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<u> </u>	VOLUME SENSITIVE						-
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	BCCM IT Cost	460C	00	L15	\$500,000.00		
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42							
	PROPRIETARY - Not for I	Disclosure Outsic	le of BellS	outh Except by Writt	en Agreement		

	FLORIDA BILLING -	LIFELINE		FLORIDA
	NON-RECURRING INPUT WORKSHEE	Γ FOR COST CALCULA	TOR	WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	LABOR			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.5
3	Consumer dervices Beveropmental Buost Francis		, , , , , , , , , , , , , , , , , , ,	
4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5				
6	Interconnection Marketing Labor Hours	JG59	Input Sheet, Cb, L4	10
7				
8	State Regulatory Developmental Labor Hours	JG58	Input Sheet, Cb, L6	30
9				
10	BCCM Developmental Labor Hours	JG58	Input Sheet, Cb, L8	378
11				
12	BCCM Developmental Labor Hours	JG59	Input Sheet, Cb, L9	15
13				
14	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L11	6.75
15	Dr. C. H D. DTE	OFAN	Land Chart Ca I 12	222
16	FL Collection Rep - FTEs	2E4X	Input Sheet, Ca, L13	233
17	Training Minutes Per Collection Rep	2E4X	Input Sheet, Ca, L14 (L16 x L17) / 60 min	233.00
18	Collection Rep Training Hours - BCCM	2E4X	(L16 X L17) / 60 min	255.00
19	FL Sales Rep - FTEs	287X	Input Sheet, Ca, L15	771
	Training Minutes Per Sales Rep	20/1	Input Sheet, Ca, L15	15
$\frac{21}{22}$	Sales Rep Training Hours - CON	287X	(L20 x L21) / 60 min	192.75
23	Sales Rep Training Hours - CON	2077	(DZO X DZI) / OO IIIII	172.73
	FL Service Rep - FTEs	2E5X	Input Sheet, Ca, L17	1,312
25	Training Minutes Per Service Rep	I DIJA	Input Sheet, Ca, L18	30
26	Service Rep Training Hours - CON	2E5X	(L24 x L25) / 60 min	656.00
27	out the framing round out		(=====,	
28	FL TREC Rep - FTEs	2E5X	Input Sheet, Ca, L19	2
29	Training Minutes Per TREC Rep		Input Sheet, Ca, L20	45
30	TREC Rep Training Hours - CON	2E5X	(L28 x L29) / 60 min.	1.50
31				
32	FL Repair Rep - FTEs	4RXX	Input Sheet, Ca, L21	279
33	Training Minutes Per Repair Rep		Input Sheet, Ca, L22	15
34	Repair Rep Training Hours - CON	4RXX	(L32 x L33) / 60 min.	69.75
35				
36	TELRIC INPUT SUMMARY			
37	LABOR			
38	CON Svc & Reg Lbr Hrs	JG58	L2 + L8	30.5
39	Reg & ICS Lbr Hrs BCCM Dev Lbr Hrs	JU59	L4 + L6	12.25 378.00
40 41	BCCM Dev Lbr Hrs BCCM Dev Lbr Hrs	JG58	L10 L12	378.00
42	Fin Cost Mtrs Lbr Hrs	JG59 JG58	L12	6.75
43	BCCM Col Rep Trn Hrs	2E4X	L14	233.00
44	CON Sales Rep Trn Hrs	287X	L22	192.75
45	CON Svc Rep Trn Hrs	2E5X	L26	656.00
46	CON TREC Rep Trn Hrs	2E5X	L30	1.50
47	CON Rpr Rep Trn Hrs	4RXX	L34	69.75
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FLORIDA BILLING - LIF		FLORIDA	
NON-RECURRING INPUT WORKSHEET F	OR COST CALCULATO	R	WORKPAPER 2
			PAGE 2 OF 2
LN DESCRIPTION	JFC	SOURCE	1999
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30 TELRIC INPUT SUMMARY			
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FLORIDA BILLING - LIFELINE									
	RECURRING INPUT WO	RKSHEET FOR C	COST CALCULATO)R		WORKPAPER 3			
						PAGE 1 of 2			
LN	DESCRIPTION	LC	SOURCE	1999	2000	2001			
	OLUME INSENSITIVE								
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FLORIDA BILLING - LIFELINE									
	RECURRING INPUT WO	ORKSHEET FOR (COST CALCULATO	DR		WORKPAPER 3			
			-x-0	=		PAGE 2 of 2			
LN	DESCRIPTION	LC	SOURCE	1999	2000	2001			
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78	TELRIC INPUT SUMMARY								
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	FLORIDA BILL	ING - LII	FELINE			FLORIDA
	RECURRING INPUT WORKSH	EET FOR	R COST CALCULATOR			WORKPAPER 4
						PAGE 1 of 2
LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
1	VOLUME SENSITIVE					
2	LABOR					
3	BCCM Process Mail Locally Prepared Notices FTE	s 2E4X	Input Sheet, Cb, L26	5.15		
4	BCCM Manual Treatment FTEs	2E4X	Input Sheet, Cb, L27	0.64		
5	BCCM OLT FTEs	2E4X	Input Sheet, Cb, L28	0.11		
6	BCCM Incoming Calls - Removal FTEs	2E4X	Input Sheet, Cb, L29	0.10		
7	BCCM Incoming Calls - Notices FTEs	2E4X	Input Sheet, Cb, L30	0.21		
8	BCCM Incoming Calls - Redirects	2E4X	Input Sheet, Cb, L31	0.12		
9	Total BCCM FTEs	2E4X	Sum L3L8	6.33		
10	Annual Production Labor Hours Per FTE	<u> </u>	Input Sheet, Ca, L38	1,865.34		
11	Monthly Production Labor Hours Per FTE		L10 / 12 mths	155.45		
12	BCCM Monthly Labor Hours	2E4X	L9 x L11	983.97		
13						
14						
15	CON Manual Treatment FTEs	2E5X	Input Sheet, Cb, L33	1.23		
16	CON Incoming Calls - Servicing Explanation FTEs	2E5X	Input Sheet, Cb, L34	0.20		
17	CON Incoming Calls - Servicing Ad Backs FTEs	2E5X	Input Sheet, Cb, L35	0.25		
18	Total CON Servicing FTEs	2E5X	Sum L15L17	1.68		
19	CON Monthly Labor Hours	2E5X	L18 x L11	261.15		
20					· · · · · · · · · · · · · · · · · · ·	
21	CON Incoming Calls - Services Not Working	287X	Input Sheet, Cb, L36	0.03		
22	CON Monthly Labor Hours	287X	L21 x L11	4.66		
23						1
24	CON Repair Calls	4RXX	Input Sheet, Cb, L37	0.20		
25	CON Monthly Labor Hours	4RXX	L24 x L11	31.09		
26						
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38	ADDITIVES					
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		RIDA BILLING - LIFE				FLORIDA
	RECURRING INPUT	WORKSHEET FOR C	COST CALCULATO	OR		WORKPAPER 4
						PAGE 2 of 2
LN	DESCRIPTION	JFC	SOURCE	1999	2000	2001
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65	TELRIC INPUT SUMMARY					
66	Labor:	07.47	T 10	002.05		
67	BCCM Lbr Hrs	2E4X	L12	983.97		
68	CON Svc Lbr Hrs	2E5X	L19	261.15		
69	CON Lbr Hrs CON Rpr Lbr Hrs	287X	L22	4.66		
70 71	CON Kpr Lbr Hrs	4RXX	L25	31.09		
/1 72						
7 <u>2</u> 73						
73 74	Additives:					
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 77						
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Recurring Cost Summary

	A	В	C 1	5	E	F	G
I			Florida				
2	LIFEL	. F	Iorida Billing - Lifelin	е			
3							
4			Volume Sensitive	_			Volume Insensitive
5		_					
6			Direct	_			Direct
7	<u>Description</u>	_	Cost				Cost
8		l					
9	Recurring Cost Development Reports	S_	\$0.00	_			\$11,702.15
10							
L	LABOR EXPENSES:						
	BCCM Lbr Hrs		\$28,613.76				\$0.00
	CON Svc Lbr Hrs		\$7,737.80				\$0.00
	CON Lbr Hrs		\$138.59				\$0.00
15	CON Rpr Lbr Hrs		\$919.92				\$0.00
16							
17	OTHER EXPENSES:	1					
18	Total Monthly Cost		\$37,410.08				\$11,702.15
19	Gross Receipts Tax Factor	X	1.009566			Х	1.009566
	Monthly TSLRIC		\$37,767.94				\$11,814.09
21							
22	Tota	al N	onthly TSLRIC: \$49,	58	2.0	3	

Florida LIFEL Florida Billing - Lifeline

Α	В	C=AxB

<u>Function</u>	JFC/ Payband	JFC/Payband <u>Description</u>	Work <u>Time</u>	Direct Labor <u>Rate</u>	Direct Expense
BCCM Lbr Hrs	2E4X	Collections Representative	983.97	\$29.08	\$28,613.76
CON Svc Lbr Hrs	2E5X	Customer Service	261.15	\$29.63	\$7,737.80
CON Lbr Hrs	287X	Sales - Customer Service Related	4.66	\$29.72	\$138.59
CON Rpr Lbr Hrs	4RXX	Residence Repair Center (RRC)	31.09	\$29.59	\$919.92

\$37,410.08

11/30/1999

0000 51

Florida LIFEL Florida Billing - Lifeline

			Α	В	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 xxD5)	F	G=ExF
					_	5	n-Plant Fa	actors (D	efault = 1)			Supporting	
•						Plug-in						Equipment	
		Sub		Inflation	Adjusted	Inventory	Mat'l	Telco	Plug-in	Hardwire	In-Plant	&/or Power	Total
<u>Description</u> <u>F</u>	RC	FRC	<u>Material</u>	<u>Factor</u>	<u>Material</u>	<u>Factor</u>	<u>Factor</u>	Factor	<u>Factor</u>	<u>Factor</u>	<u>Investment</u>	<u>Loading</u>	Investment
Intangibles - General Purpose Software RTU 46	0C	00	\$500,000.00	NA	\$500,000.00	NA	NA	NA	NA	NA	\$500,000.00	NA _s	\$500,000.00

11/30/1999

Land, Building, Pole, and Conduit Investment Development - Volume Insensitive

Florida LIFEL Florida Billing - Lifeline

A=Prev Page B C=AxB D E=AxD F G=AxF H 1=AxH Col G

<u>Description</u> <u>FR</u>	Sul C FR		Land <u>Factor</u>	Land <u>Investment</u>	Building <u>Factor</u>	Building Investment	Pole <u>Factor</u>	Pole Investment	Conduit <u>Factor</u>	Conduit Investment
Intangibles - General Purpose Software RTU 60	C 00	\$500,000.00	NA FRC 20C:	\$0.00	NA FRC 10C:	\$0.00 \$0.00	NA FRC 1C:	\$0.00 \$0.00	NA FRC 4C:	\$0.00 \$0.00

Recurring Direct Cost Development - Volume Insensitive

Florida LIFEL Florida Billing - Lifeline

		Α	B=AxFactor	C=AxFactor	D=AxFactor	E=AxFactor	F=AxFactor	G=AxFactor	l=(B+C+D +E+F+G)
<u>Description</u>	FRC	Investment	Depreciation <u>& Factor</u>	Cost of Money & Factor	Income Tax <u>& Factor</u>	Plant Specific Expense & Factor	Ad Valorem Expense <u>& Factor</u>	TIRKS Expense & Factor	Direct <u>Cost</u>
Land - COE	20C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
			0.0000	0.1125	0.0534	0.0000	0.0095		
Buildings - COE	10C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
· ·			0.0210	0.0893	0.0424	0.0540	0.0095		
⊃ 6'**3	1C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0481	0.0706	0.0335	0.0204	0.0095	0.0048	
Ociduit Systems	4C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			0.0118	0.0823	0.0390	0.0026	0.0095	0.0048	
niagibles - General Purpose Software RTU	460C	\$500,000.00	\$100,000.00	\$24,192.32	\$11,475.97	\$0.00	\$4,757.50	\$0.00	\$140,425.79
n englished Control of Experience			0.2000	0.0484	0.0230	NA	0.0095	NA	
		\$500,000.00						•	\$140,425.79
									¢11 702 15

Monthly Cost(Total / 12):

\$11,702.15

Nonrecurring Cost Summary

<u> </u>	A	В	С
T	Florida		
2	LIFEL Florida Billing	- L	ifeline
3			
4			Nonrecurring Cost
5			
6			Direct
7	<u>Description</u>		Cost
8			
9	Nonrecurring Cost Development Report	s	\$54,376.11
10			
11	OTHER EXPENSES:		
12	Total Cost		\$54,376.11
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$54,896.27

Γ	A	C	ф E	G	I I	K	M	V O	Q	S	T U
,,		<u></u>	<u> </u>		Florida		·		• • • • • • • • • • • • • • • • • • • •		
77				LIFEL F	lorida Billing -	Lifeline					
	}										
-7				Α	В	C	D=AxC	E=BxC	F	G=ExF	H=D+G
						Direct			Disconnect	Discounted	
		JFC/	JFC/Payband	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
\mathbb{Z}^{2}	<u>Function</u>	Payband	<u>Description</u>	<u>Worktime</u>	<u>Worktime</u>	Rate	Cost	Cost	<u>Factor</u>	Cost	Cost
	1						<u> </u>				
	ICON Svc & Reg Lbr Hrs	JG58	Jcb Grade 58	30.50	0.00	\$45.488	\$1,387.38	\$0.00	1.0000	\$0.00	\$1,387.38
	Reg & ICS Lbr Hrs	JG59	Job Grade 59	12.25	0.00	\$52.7492	\$646.18	\$0.00	1.0000	\$0.00	\$646.18
	BCCM Dev Lbr Hrs	JG58	Job Grade 58	378.00	0.00	\$45.488	\$17,194.46	\$0.00	1.0000	\$0.00	\$17,194.46
4	BCCM Dev Lbr Hrs	JG59	Job Grade 59	15.00	0.00	\$52.7492	\$791.24	\$0.00	1.0000	\$0.00	\$791.24
	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
0	BCCM Col Rep Trn Hrs	2E4X	Collections Representative	233.00	0.00	\$29.08	\$6,775.64	\$0.00	1.0000	\$0.00	\$6,775.64
	CON Sales Rep Trn Hrs	287X	Sales - Customer Service Related	192.75	0.00	\$29.72	\$5,728.53	\$0.00	1.0000	\$0.00	\$5,728.53
13	CON Svc Rep Trn Hrs	2E5X	Customer Service	656.00	0.00	\$29.63	\$19,437.28	\$0.00	1.0000	\$0.00	\$19,437.28
	CON TREC Rep Trn Hrs	2E5X	Customer Service	1.50	0.00	\$29.63	\$44.45	\$0.00	1.0000	\$0.00	\$44.45
T.0	CON Rpr Rep Trn Hrs	4RXX	Residence Repair Center (RRC)	69.75	0.00	\$29.59	\$2,063.90	\$0.00	1.0000	\$0.00	\$2,063.90
2.											\$54,376.11

FLORIDA CRAMMING/LIFELINE RULE DOCKET NUMBER 990994-TP FL BILLING – DISCONNECTION NOTICE COST STUDY ASSUMPTIONS

- 1) Version 2.22 of the BellSouth Cost Calculator® was used to calculate cost.
- 2) Cost supplied is for Florida only.
- 3) Cost is to change wording on disconnection notice.
- 4) No new lines on the bill.

BellSouth Telecommunications, Inc.
FPSC Docket 990994-TP
Staff's Data Request dated November 3, 1999
Re: Proposed Amendments to Customer
Billing Rules
BellSouth Exhibit 2H

	FLORIDA BILLI	NG - DISCONNECTION NOTI	CE		FLORIDA
		COST SUMMARY			Page 1 of 1
LN	DESCRIPTION	SOURCE	AMOUNT	GRT	TOTAL W/GRT
1	Non-Recurring:				
2	CON Svc Lbr Hrs	NRA Direct, Cu, L11	\$22.74	1.009566	\$22.96
3	Reg Lbr Hrs	NRA Direct, Cu, L12	\$118.69	1.009566	\$119.82
4	Fin Cost Mtrs Lbr Hrs	NRA Direct, Cu, L13	\$307.04	1.009566	\$309.98
5				,	
6	Total NR Cost Calculator	Sum L2L4			\$452.76
7					
<u>8</u>					
10					
11					
12			İ		
13					
14	TOTAL NON-RECURRING COST	L6			\$452.76
15					
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29					
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LORIDA BILLING - DI	SCONNECTION NOTICE				İ	Total Cost		DISCNT
1 - INPUT SHEET						State		FL
LORIDA								
					(a)	(b)	(c)	(d)
		Labor Rate/			Incremental		Amoun	
N DESCRIPTION		FRC	SubFRC	Source	Amount	1999	2000	2001
nance Cost Matters (FC	M) Information Technology (IT)							
omplex Business (CB)	Regulatory (Reg)							
onsumer (CON)	Small Business (SBS)							
Consumer/Small Business					1			
	Developmental Labor Hours	JG58		CON		0.50		
State Regulatory De	velopmental Labor Hours	JG59		Reg		2.25		
State Regulatory De	velopinental Labor Flours	3037		1108				
	Dill Description Labor House	460C	00	BBI				-
BBI Andersen Prog	ramming: Bill Presentation Labor Hours	460C	00	BBI	 	ŀ		
BBI Andersen Prog	ramming: Testing Labor Hours	460C	00	BBI		 		
BBI Andersen Prog	ramming: BOCRIS Labor Hours		00	BBI	ļ	 -		
	ramming: Project Management Labor Hours	460C	00	IT	<u> </u>	 		
Andersen Hourly R	ate		<u> </u>		 	}		
Study Years			 -	FCM	3			
0								
1 BBI Developmenta	Labor Hours: Bill Verification	WS18				0		-
2 BBI Developmenta	Labor Hours: Bill Continuity Team	JG58				0		
3 BBI Developmenta	Labor Hours: Staff	JG58				0	ļ	
4								
5 Complex Business	Rep Training Hours	287X		СВ		0.00		ļ
6 Complex Business	M&P Development Labor Hours	JG58		CB		0.00		
7 Complex Business	Developmental Labor Hours	JG58		CB		0.00		
8	•					l		
9 Finance Cost Matte	rs Developmental Labor Hours	JG58		FCM		6.75	<u></u>	
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Investments

	Instructions:									
	1. Use this worksheet to record material and/or investments to be input into									
	TSLRIC calculations.									
	2. All amounts shown are per unit (e.g., per call, per loop, per MOU).									
	3. Input data, I	y Cost Ele	ement, leavir	ng no blank lines.(On next row					
	after last line of data, type END in Cost Element Column.									
	4. All data on this form should be cell-referenced to study workpapers.									
	5. Do NOT cha	ange colun	nns, heading	js, sheet name.						
				Volume	Volume					
	Cost		Sub	Sensitive	Insensitive					
State	Element #	FRC	FRC	\$ Amount	\$ Amount					
	END									

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Additives_Recurring

	15LKIC INPUT FO	RM - RECURRING EXPENSES DATA			
	Instructions:				
	1. Use this worksh	neet to record recurring non-labor expe	nses to be input into tl	пе	
	TSLRIC calculat	ions.			
	2. All amounts sho	own are per unit (e.g., per call, per loop	, per MOU).		
	3. Input data, by C	ost Element, leaving no blank lines. O	n next row		
	after last line of	data, type END in Cost Element Colum	n.		
	4. All data on this	form should be cell-referenced to stud	y workpapers.		
· 	5. Do NOT change	columns, headings, sheet name.			
			Recurring	Recurring	
		Recurring	Volume	Volume	
	Cost	Expense Description	Sensitive	Insensitive	
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	
	END				
			#		

	TSLRIC INPU	T FORM - NONRECURRING EXPEN	ISES DATA				
	Instructions:						
	1. Use this wo	orksheet to record nonrecurring no	n-labor expenses	to be input in	to the TSLRIC	calculations.	
	2. All amounts	s shown are per unit (e.g., per call,	per loop, per MO	U).			
	3. Input data,	by Cost Element, leaving no blank	lines. On next ro	w			
	after last lin	e of data, type END in Cost Elemer	nt Column.				
	4. All data on	this form should be cell-reference	d to study workpa	ipers.			
	5. Do NOT ch	ange columns, headings, sheet na	ime.				
	6. Use colum	n D when cost element has a singl	e nonrecurring co	ost; use colum	ns E & F for el	ements with a	first
	and additi	onal nonrecurring cost; use colum	ns G & H for elem	nents with an i	nitial and subs	equent nonrec	urring cost.
		Nonrecurring		Nonrecurring	Nonrecurring	Nonrecurring	Nonrecurring
	Cost	Expense Description	Nonrecurring	First	Additional	Initial	Subsequent
<u>State</u>	Element #	(Limited to 25 characters)	\$ Amount	\$ Amount	\$ Amount	\$ Amount	\$ Amount
	END						
		And the second of the second o					
		Maximum 10 entries per Cost Ele	ment #				

	<u> </u>							
	Instructions:							
	Use this worksheet to record recurring expensed labor times to be input into the TSLRIC calculations.							
	2. All amounts	shown are per unit (e.g., per call, p	er loop, per M	DU).				
	3. Input data, by	Cost Element, leaving no blank l	nes. On next r	ow				
	after last line of data, type END in Cost Element Column.							
	4. All data on th							
	5. Do NOT char	nge columns, headings, sheet nan	1e.					
				Work Tin	ne (Hours)			
	Cost	Labor Expense Description	JFC/	Volume	Volume			
<u>State</u>	Element #	(Limited to 25 characters)	<u>Payband</u>	<u>Sensitive</u>	Insensitive			
	END							

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	Instructions:														
	1. Use this worksh	neet to reco	rd no recurring labor times	to be input	into the TSL	RIC calculation	ons.								
	2. All amounts sho	own are pe	unit (e.g., per call, per loop,	per MOU).				1		· · ·					
			't, leaving no blank lines. Or												
	after last line of	data, type l	END if Cost Element Column	1.											
	4. All data on this	4. All data on this form should be cell-referenced to st								- 					
	5. Do NOT change	e columns,													
	6. Use columns F	& G when	ost element has a single no	nrecurring	cost; use col	lumns H, I, J,	& K for eler	nents with a	first						
	and additional	nonrecurri	ng cont; use columns L, M, N	& O for ele	ments with a	an initial and	subsequen	nonrecurri	ng cost.						
	7. Study midpoint	date is set	at 6/00												
	8. Input Cost Elen	nent Life (ir	months) on first row of data	a for each co	ost element.	It is not nec	essary to re	peat on eac	h line.						
Acceles Alled	1-Point Date (Mos.)		Jun-00												
totiy imo			Jan-00		 				I						
			5(1)-00	(For use v	w/ one NR)	First	First	Additional	Additional	Initial	Initial	ubsequen	ubsequent		
		Cost	3(1)-00	(For use v									•		
totty imo	Cost		Labor Expense Description	(For use v		First Disconnect Time							•		
State			Labor Expense Description		Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	Installation	Disconnect	
	Cost	Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/	Installation Time	Disconnect Time Hours	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
	Cost Element#	Element Life (Mo)	Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs	JFC/ Payband	Installation Time (Hours)	Disconnect Time Hours	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
	Cost Element # DISCNT	Element Life (Mo) 0	Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs Reg Lbr Hrs	JFC/ <u>Payband</u> JG58	Installation Time (Hours) 0.50	Disconnect Time Hours	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	
	Cost Element# DISCNT DISCNT	Element Life (Mo) 0	Labor Expense Description (Limited to 25 characters) CON Svc Lbr Hrs Reg Lbr Hrs	JFC/ <u>Payband</u> JG58 JG59	Installation Time (Hours) 0.50 2.25	Disconnect Time Hours	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	Installation Time	Disconnect Time	

		LING - DISCONN					FLORID
	INVESTMENT INPUT	WORKSHEET FO	OR COST CA	ALCULATOR			RKPAPER
							PAGE 1 OF
V	DESCRIPTION	FRC	SubFRC	SOURCE	1999	2000	2001
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	FLORIDA BILLING - DISCONNEC			FLORIDA
	NON-RECURRING INPUT WORKSHEET FO	OR COST CALCULA	TOR	WORKPAPER 2
				PAGE 1 OF 2
LN	DESCRIPTION	LC	SOURCE	1999
1	LABOR			
2	Consumer Services Developmental Labor Hours	JG58	Input Sheet, Cb, L1	0.5
3				
4	State Regulatory Developmental Labor Hours	JG59	Input Sheet, Cb, L2	2.25
5		71/010	T	
6	BBI Developmental Labor Hours: Bill Verification	WS18	Input Sheet, Cb, L11	0
7	BBI Developmental Labor Hours: Bill Continuity Team	JG58	Input Sheet, Cb, L12	0
9	BBI Developmental Labor Hours: Staff	JG58	Input Sheet, Cb, L13	0
10	Total BBI Developmental Labor Hours	JG58	L8 + L9	0.00
11				
12	Complex Business Rep Training Hours	287X	Input Sheet, Cb, L15	0.00
13			· · · · · · · · · · · · · · · · · · ·	
14	Complex Business M&P Development Labor Hours	JG58	Input Sheet, Cb, L16	0.00
15	Complex Business Developmental Labor Hours	JG58	Input Sheet, Cb, L17	0.00
16	Total CB Developmental Labor Hours	JG58	L14 + L15	0.00
17				
18	Finance Cost Matters Developmental Labor Hours	JG58	Input Sheet, Cb, L19	6.75
19				
20				
21	TELRIC INPUT SUMMARY			
22	LABOR			
23	CON Svc Lbr Hrs	JG58	L2	0.5
24	Reg Lbr Hrs	JG59	L4	2.25
25	BBI Dev Labor Hrs	WS18	L6	0.00
26	BBI Dev Labor Hrs	JG58	L10	0.00
27	CB Training Lbr Hrs	287X	L12	0.00
28	CB Dev Lbr Hrs	JG58	L16	0.00
29	Fin Cost Mtrs Lbr Hrs	JG58	L18	6.75
30				
31 32			: 	<u> </u>
	 PRIETARY - Not for Disclosure Outside of BellSouth Except by			

	FLORIDA BILLING - DISCO	ONNECTION NOTICE		FLORIDA
	NON-RECURRING INPUT WORKSH	EET FOR COST CALCULATO	R	WORKPAPER 2
				PAGE 2 OF 2
LN	DESCRIPTION	JFC	SOURCE	1999
1	ADDITIVES			
2				
3				
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	TELRIC INPUT SUMMARY			
31				
32	PRIETARY - Not for Disclosure Outside of BellSouth Ex			

Nonrecurring Cost Summary

	A	В	С
1	Florida		
2	DISCNT Disconnection	on	Notice
3			
4			Nonrecurring Cost
5			
6			Direct
7	<u>Description</u>		<u>Cost</u>
8			
	Nonrecurring Cost Development Report	S	\$448.47
10		L	
11	OTHER EXPENSES:		
12	Total Cost		\$448.47
13	Gross Receipts Tax Factor	X	1.009566
14	TSLRIC		\$452.76

Nonrecurring Cost Development - Direct Cost

	A	8 C	ФЕ	G	I I	J K I	M	1 O I	Q	R S	T U
	Florida										
$\boxed{2}$	DISCNT Disconnection Notice										
3						<u> </u>					
4			ļ	A	В	C	D=AxC	E=BxC	F F	G=ExF	H=D+G
15											
7						Direct			Diagrament	Discounted	-
1-0		1507	IFC/Dayband	Inchallation	Diagonage	Direct	In-tallation	Diagrama	Disconnect	Discounted	D:
8		JFČ/	JFC/Payband	Installation	Disconnect	Labor	Installation	Disconnect	Discount	Disconnect	Direct
1.9	<u>Function</u>	<u>Payband</u>	Description	Worktime	Worktime	Rate	Cost	Cost	<u>Factor</u>	Cost	Cost
10	1										
1!	CON Svc Lbr Hrs	JG53	Job Grade 58	0.50	0.00	\$45.488	\$22.74	\$0.00	1.0000	\$0.00	\$22.74
	Reg Lbr Hrs	JG59	Job Grade 59	2.25	0.00	\$52.7492	\$118.69	\$0.00	1.0000	\$0.00	\$118.69
13	Fin Cost Mtrs Lbr Hrs	JG58	Job Grade 58	6.75	0.00	\$45.488	\$307.04	\$0.00	1.0000	\$0.00	\$307.04
14											\$448.47