

**2004**

**COLORADO HIGH COST SUPPORT MECHANISM  
Budget**

Estimated Disbursements (Calendar Year)		<u>\$66,960,476</u>
Based on Revenue Benchmarks of 2002:		
Residential	\$19.55	
Business	\$32.33	

Administrative Costs		\$73,360
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Total Expenses:		<u><u>67,033,836</u></u>
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Contributions:	Rate Element	
Jan 1 through March 31, 2004	2.00%	\$ 11,173,471
April 1 through June 30, 2004	2.00%	\$ 11,173,471
July 1 through Sept 30, 2004	2.50%	\$ 12,771,784
Oct 1 through Dec. 31, 2004	2.50%	\$ 12,771,784
Total Contributions		<u><u>47,890,511</u></u>

Assumptions:

- Constant Revenues throughout this year 2003
- Telecommunication Revenues continue to grow at a 6% growth rate
- Line counts are decreasing for Telecommunication Providers receiving support, and wireless line counts continue to grow
- The existing surplus in the CHCSM Fund

2004

COLORADO HIGH COST SUPPORT MECHANISM

Eligible Local Exchange Provider	Initial Authorized Gross Amount From The HCMSM per Year	Effective Date of HCMSM Funding	AMOUNT FROM THE HCMSM Effective First Quarter 2004	AMOUNT FROM THE HCMSM Effective Second Quarter 2004	AMOUNT FROM THE HCMSM Effective Third Quarter 2004	AMOUNT FROM THE HCMSM Effective Fourth Quarter 2004	CALENDAR YEAR 2004
1 Agate	\$3,262	01/01/02	\$673	\$673	\$673	\$673	\$2,692
2 BIG SANDY			\$0	\$0	\$0	\$0	\$0
3 BIJOU			\$0	\$0	\$0	\$0	\$0
4 BLANCA			\$0	\$0	\$0	\$0	\$0
5 CENTURYTEL OF COLORADO			\$0	\$0	\$0	\$0	\$0
6 CenturyTel of Eagle	\$344,157	06/01/98	\$68,831	\$45,887	\$0	\$0	\$114,718
7 COLUMBINE			\$0	\$0	\$0	\$0	\$0
8 Delta County Tele-Comm	\$346,770	10/18/00	\$71,521	\$71,521	\$71,521	\$42,913	\$257,476
9 DUBOIS			\$0	\$0	\$0	\$0	\$0
10 EASTERN			\$0	\$0	\$0	\$0	\$0
11 EL PASO			\$0	\$0	\$0	\$0	\$0
12 FARMERS			\$0	\$0	\$0	\$0	\$0
13 GREAT PLAINS			\$0	\$0	\$0	\$0	\$0
14 HAXTUN			\$0	\$0	\$0	\$0	\$0
15 SUNWEST COMMUNICATIONS, INC.			\$0	\$0	\$0	\$0	\$0
16 Nucla-Naturita Telephone Company	\$97,760	11/01/01	\$20,163	\$20,163	\$20,163	\$16,497	\$76,986
17 NorthEast Colorado Cellular **	\$557,950		\$139,488	\$139,488	\$139,488	\$139,488	\$557,950
18 NUNN			\$0	\$0	\$0	\$0	\$0
19 Peetz	\$27,321	10/01/01	\$5,635	\$5,635	\$5,635	\$3,381	\$20,286
20 Phillips County Telephone *	\$22,000		\$5,500	\$5,500	\$5,500	\$5,500	\$22,000
21 Pine Drive *	\$493,000	10/01/01	\$75,491	\$75,491	\$75,491	\$123,250	\$349,723
22 PLAINS			\$0	\$0	\$0	\$0	\$0
23 Qwest Corporation	\$66,676,388	04/01/04	\$14,009,053	\$16,669,097	\$16,669,097	\$16,669,097	\$64,016,344
24 Rico Telephone Company	\$60,000	01/01/00	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
25 ROGGEN *	\$73,000		\$18,250	\$18,250	\$18,250	\$18,250	\$73,000
26 RYE			\$0	\$0	\$0	\$0	\$0
27 San label Telecom **	\$3,633		\$908	\$908	\$908	\$908	\$3,633
28 SOUTH PARK *	\$171,000		\$42,750	\$42,750	\$42,750	\$42,750	\$171,000
29 STONEHAM			\$0	\$0	\$0	\$0	\$0
30 STRASBURG			\$0	\$0	\$0	\$0	\$0
31 SUNFLOWER			\$0	\$0	\$0	\$0	\$0
32 UNION			\$0	\$0	\$0	\$0	\$0
33 Western Wireless Company **	\$370,668		\$92,667	\$92,667	\$92,667	\$92,667	\$370,668
34 WIGGINS			\$0	\$0	\$0	\$0	\$0
35 WILLARD			\$0	\$0	\$0	\$0	\$0
Administrative			\$0	\$0	\$36,680	\$36,096	\$73,360
Forecasted (Undesignated)			\$225,000	\$225,000	\$225,000	\$225,000	\$900,000
			\$14,781,930	\$17,419,030	\$17,409,823	\$17,422,470	\$67,033,836

\* Telecommunications Service Providers have filed for CHSM support in the amount shown; final amounts are yet to be set by the Commission

\*\* Staff Estimates