Attachment A Docket No. 98M-236T Decision No. C04-1403 December 3, 2004 Page 1 Of 2

## 2005

## COLORADO HIGH COST SUPPORT MECHANISM Budget

Estimated Disbursements Based on Revenue Ben	\$60,624,124			
	Residential Business	\$19.55 \$32.33		
Administrative Costs				\$144,000
Total Expenses:				60,768,124
Contributions:		Rate Element		
Jan 1 through March 31, 2	2005	2.00%	\$	12,098,780
April 1 through June 30, 2	2005	2.90%	\$	15,671,469
July 1 through Sept 30, 20	005	2.90%	\$	15,671,469
Oct 1 through Dec. 31, 20	005	2.90%	\$	15,671,469
Total Contributions				59,113,186

Gilyellow 981.236 TA-11-23-04-JJ. XIS

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## 2005 COLORADO HIGH COST SUPPORT MECHANISM

Exchange Provider   The HCSM per Year   HCSM Funding   2005   2005   2005   2005   2005     1 AGATE   \$3,262   01/01/02   \$326   \$326   \$326   \$327   \$1,305     2 BIG SANDY   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0     3 BJOU   \$0	Eligible Local	Initial Authorized Gross Amount From	Effective Date of	AMOUNT FROM THE HCSM Effective	AMOUNT FROM THE HCSM Effective	AMOUNT FROM THE HCSM Effective	FROM THE HCSM Effective	CALENDAR
1   AGATE   \$3,262   01/01/02   \$326   \$326   \$327   \$1,305     2   BIG SANDY   \$0								
2   BIG SANDY   \$0   <	Provider	per real	Funding	2003	2003	2005	2005	2005
2 BIG SANDY   \$0	1 AGATE	\$3,262	01/01/02	\$326	\$326	\$326	\$327	\$1,305
4   BLANCA   \$0   \$0   \$0   \$0   \$0     5   CENTURYTEL OF COCRADO   \$0<	2 BIG SANDY			\$0	\$0	\$0	\$0	
4 BLANCA \$0	3 BIJOU			\$0	\$0	\$0	\$0	\$0
6   CENTURYTELOF EAGLE   \$344,157   06/01/98   \$0	4 BLANCA			\$0	\$0	\$0	\$0	
7 COLUMBINE \$0 \$0 \$0 \$0 \$0 \$0 \$10 <td< td=""><td>5 CENTURYTEL OF COLORADO</td><td></td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	5 CENTURYTEL OF COLORADO			\$0	\$0	\$0	\$0	\$0
B DELTA COUNTY TELE-COMM   \$346,770   10/18/00   \$42,913   \$42,913   \$42,913   \$34,677   \$163,416     9 DUBOIS   \$0 <t< td=""><td>6 CENTURYTEL OF EAGLE</td><td>\$344,157</td><td>06/01/98</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	6 CENTURYTEL OF EAGLE	\$344,157	06/01/98	\$0	\$0	\$0	\$0	\$0
9 DUBOIS \$0	7 COLUMBINE			\$0	\$0	\$0	\$0	\$0
10 EASTERN \$0 \$0 \$0 \$0 \$0   11 EL PASO \$0 <td></td> <td>\$346,770</td> <td>10/18/00</td> <td>\$42,913</td> <td>\$42,913</td> <td>\$42,913</td> <td>\$34,677</td> <td>\$163,416</td>		\$346,770	10/18/00	\$42,913	\$42,913	\$42,913	\$34,677	\$163,416
11 EL PASO \$0	9 DUBOIS			\$0	\$0	\$0	\$0	\$0
12 FARMERS \$0 \$0 \$0 \$0 \$0   13 GREAT PLAINS \$0 \$0 \$0 \$0 \$0 \$0 \$0   14 HAXTUN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   15 SUNWEST COMMUNCATIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   16 NUCLA-NATURITA TELEPHONE \$97,760 11/01/01 \$15,885 \$15,885 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$14,946 \$4,440 \$4,440 \$4,440 \$2,732 \$16,052   19 PEETZ \$27,321 10/01/01 \$4,440 \$4,440 \$4,440 \$4,440 \$2,732 \$16,052   20 PHILLIPS COUNTY \$260 10/01/03 \$90,625 \$90,625 \$90,625 \$74,756 \$346,631   22 PLAINS \$366,070 11/01/01 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,	10 EASTERN			\$0	\$0	\$0		
13 GREAT PLAINS \$0 \$0 \$0 \$0 \$0 \$0 \$0   14 HAXTUN \$0	11 EL PASO			\$0	\$0	\$0	\$0	\$0
14 HAXTUN \$0 \$0 \$0 \$0 \$0   15 SUNWEST COMMUNCATIONS \$0 <td>12 FARMERS</td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	12 FARMERS			\$0	\$0	\$0	\$0	\$0
15 SUNWEST COMMUNCATIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0   16 NUCLA-NATURITA TELEPHONE \$97,760 11/01/01 \$15,885 \$15,885 \$11,813 \$59,468   17 N.E. COLORADO CELLULAR \$557,950 N/A \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$57,950   18 NUNN \$0	13 GREAT PLAINS				\$0			
16 NUCLA-NATURITA TELEPHONE \$97,760 11/01/01 \$15,885 \$15,885 \$15,885 \$11,813 \$59,468   17 N.E.COLORADO CELLULAR \$557,950 N/A \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$557,950   18 NUNN \$0 \$14,596,718	14 HAXTUN			\$0		\$0		
17 N.E.COLORADO CELLULAR \$557,950 N/A \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$139,488 \$557,950   18 NUNN \$0 <td>15 SUNWEST COMMUNCATIONS</td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	15 SUNWEST COMMUNCATIONS			\$0	\$0	\$0	\$0	\$0
18 NUNN \$\$0\$ \$\$0\$ \$\$0\$ \$\$0\$   19 PEETZ \$\$27,321 10/01/01 \$\$4,440 \$\$4,440 \$\$2,732 \$\$16,052   20 PHILLIPS COUNTY \$\$260 10/01/03 \$\$65 \$\$65 \$\$65 \$\$54 \$\$249   21 PINE DRIVE TELEPHONE \$\$362,500 10/01/03 \$\$90,625 \$\$90,625 \$\$90,625 \$\$74,756 \$\$346,631   22 PLAINS \$\$0	16 NUCLA-NATURITA TELEPHONE			\$15,885	\$15,885	\$15,885		\$59,468
19 PEETZ \$27,321 10/01/01 \$4,440 \$4,440 \$4,440 \$2,732 \$16,052   20 PHILLIPS COUNTY \$260 10/01/03 \$65 \$65 \$65 \$54 \$249   21 PINE DRIVE TELEPHONE \$362,500 10/01/03 \$90,625 \$90,625 \$90,625 \$74,756 \$346,631   22 PLAINS \$0	17 N.E.COLORADO CELLULAR	\$557,950	N/A	\$139,488	\$139,488	\$139,488	\$139,488	\$557,950
20   PHILLIPS COUNTY   \$260   10/01/03   \$65   \$65   \$65   \$54   \$249     21   PINE DRIVE TELEPHONE   \$362,500   10/01/03   \$90,625   \$90,625   \$90,625   \$74,756   \$346,631     22   PLAINS   \$0   \$0   \$0   \$0   \$0   \$0   \$0     23   QWEST CORPORATION   \$58,386,874   01/01/03   \$14,596,718   \$14,596,718   \$14,596,718   \$14,596,718   \$14,596,718   \$14,596,718   \$58,386,872     24   RICO TELEPHONE   \$60,000   01/01/00   \$3,000   \$3,000   \$3,000   \$3,000   \$3,000   \$3,000   \$12,000     25   ROGGEN   \$7,150   10/01/03   \$1,788   \$1,788   \$1,788   \$1,475   \$6,838     26   RYE   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0     27   SAN ISABEL TELECOM   \$2,675   \$669   \$669   \$669   \$669   \$2,675     28   STONEHAM   \$0 <td>18 NUNN</td> <td></td> <td></td> <td>+ -</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	18 NUNN			+ -	\$0	\$0	\$0	\$0
21 PINE DRIVE TELEPHONE \$362,500 10/01/03 \$90,625 \$90,625 \$74,756 \$346,631   22 PLAINS \$0 \$0 \$0 \$0 \$0 \$0 \$0   23 QWEST CORPORATION \$58,386,874 01/01/03 \$14,596,718 \$14,000 \$12,000 \$3,000 \$3,000 \$3,000 \$3,000 \$12,000 \$12,000 \$12,000 \$12,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$12,000 \$3,000	19 PEETZ			\$4,440	\$4,440	\$4,440	\$2,732	\$16,052
22 PLAINS \$0 \$0 \$0 \$0 \$0   23 QWEST CORPORATION \$58,386,874 01/01/03 \$14,596,718 \$14,596,718 \$14,596,718 \$14,596,718 \$58,386,872   24 RICO TELEPHONE \$60,000 01/01/00 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$12,000   25 ROGGEN \$7,150 10/01/03 \$1,788 \$11,788 \$1,788 \$1,475 \$6,838   26 RYE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   27 SAN ISABEL TELECOM \$2,675 \$669 \$669 \$669 \$669 \$2,675   28 STONEHAM \$2,675 \$669 \$669 \$669 \$669 \$0 \$0   29 STRASBURG \$0	20 PHILLIPS COUNTY	\$260	10/01/03	\$65	\$65	\$65	\$54	\$249
23 QWEST CORPORATION   \$58,386,874   01/01/03   \$14,596,718   \$14,596,718   \$14,596,718   \$14,596,718   \$14,596,718   \$58,386,872     24 RICO TELEPHONE   \$60,000   01/01/00   \$3,000   \$3,000   \$3,000   \$3,000   \$3,000   \$3,000   \$3,000   \$12,000     25 ROGGEN   \$7,150   10/01/03   \$1,788   \$1,788   \$1,788   \$1,788   \$1,475   \$6,838     26 RYE   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0     27 SAN ISABEL TELECOM   \$2,675   \$669   \$669   \$669   \$669   \$2,675     28 STONEHAM   \$2,675   \$669   \$669   \$669   \$2,675     28 STASBURG   \$0   \$0   \$0   \$0   \$0   \$0   \$0     30 SUNFLOWER   \$370,668 N/A   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667   \$92,667	21 PINE DRIVE TELEPHONE	\$362,500	10/01/03	\$90,625	\$90,625	\$90,625	\$74,756	\$346,631
24 RICO TELEPHONE \$60,000 01/01/00 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$12,000   25 ROGGEN \$7,150 10/01/03 \$1,788 \$1,788 \$1,788 \$1,788 \$1,475 \$6,838   26 RYE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   27 SAN ISABEL TELECOM \$2,675 \$669 \$669 \$669 \$669 \$2,675   28 STONEHAM \$0 \$0 \$0 \$0 \$0 \$0 \$0   29 STRASBURG \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   30 SUNFLOWER \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   31 UNION \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   32 WESTERN WIRELESS \$370,668 N/A \$92,667 \$92,667 \$92,667 \$92,667 \$92,667 \$92,667 \$92,667 \$370,668   33 WIGGINS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   4 WILLARD \$0 </td <td>22 PLAINS</td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	22 PLAINS			\$0	\$0	\$0	\$0	\$0
25 ROGGEN \$7,150 10/01/03 \$1,788 \$1,475 \$6,638 \$0			01/01/03	\$14,596,718		\$14,596,718	\$14,596,718	\$58,386,872
26 RYE \$0 \$0 \$0 \$0 \$0 \$0   27 SAN ISABEL TELECOM \$2,675 \$669 \$669 \$669 \$2,675   28 STONEHAM \$0 \$0 \$0 \$0 \$0 \$0 \$0   29 STRASBURG \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   30 SUNFLOWER \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   31 UNION \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   32 WESTERN WIRELESS \$370,668 N/A \$92,667 \$92,667 \$92,667 \$92,667 \$92,667 \$92,667 \$370,668   33 WIGGINS \$0 \$0 \$0 \$0 \$0 \$0 \$0   34 WILLARD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0   ADMINISTRATIVE \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 </td <td>24 RICO TELEPHONE</td> <td>\$60,000</td> <td>01/01/00</td> <td>\$3,000</td> <td>\$3,000</td> <td>\$3,000</td> <td>\$3,000</td> <td>\$12,000</td>	24 RICO TELEPHONE	\$60,000	01/01/00	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
27 SAN ISABEL TELECOM   \$2,675   \$669   \$669   \$669   \$2,675     28 STONEHAM   \$0	25 ROGGEN	\$7,150	10/01/03	\$1,788		\$1,788	\$1,475	\$6,838
28 STONEHAM \$00	26 RYE			\$0			\$0	\$0
29 STRASBURG \$0		\$2,675					,	\$2,675
30 SUNFLOWER \$0				1 -				
31 UNION \$0 \$0 \$0 \$0 \$0   32 WESTERN WIRELESS \$370,668 N/A \$92,667 \$92,667 \$92,667 \$92,667 \$92,667 \$370,668   33 WIGGINS \$0 \$0 \$0 \$0 \$0 \$0 \$0   34 WILLARD \$0 \$0 \$0 \$0 \$0 \$0 \$0   ADMINISTRATIVE \$36,000 \$36,000 \$36,000 \$36,000 \$36,000 \$144,000								
32 WESTERN WIRELESS   \$370,668 N/A   \$92,667   \$92,667   \$92,667   \$92,667   \$370,668     33 WIGGINS   \$0<						1 -		
33 WIGGINS   \$0								
34 WILLARD   \$0	1	\$370,668	N/A					
ADMINISTRATIVE \$36,000 \$36,000 \$36,000 \$36,000 \$144,000					<b>,</b> -	•	+ -	
				,			• ·	\$0
UNDESIGNATED \$175,000 \$175,000 \$175,000 \$175,000 \$700,000					. ,	· ·		
	UNDESIGNATED			\$175,000	\$175,000	\$175,000	\$175,000	\$700,000

Total \$15,199,583 \$15,199,583 \$15,199,583 \$15,199,583 \$15,169,376 \$60,768,124

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