FY2022 Annual Cost Avoidance by Utilization of GAATN[1]

CURRENT BANDWIDTH	AUSTIN ISD	ACC	COA	DIR (STATE)	LCRA	TRAVIS COUNTY	UT	FY2022 AGENCY TOTAL
100 MBS Ethernet			$60,964					**$60,964**
1 G Ethernet	$74,562	$15,978	$426,067		$143,798		$90,539	**$750,943**
10 G Ethernet	$9,014,553	$1,495,502	$11,299,348	$1,453,960	$540,042	$7,643,676	$1,994,003	**$33,441,085**
40 G Ethernet	$913,968							**$913,968**
100 G Ethernet			$96,000	$576,000			$96,000	**$768,000**
OC-48							$34,800	**$34,800**
Estimated Annual Gross Savings[2]	**$10,003,083**	**$1,511,479**	**$11,882,379**	**$2,029,960**	**$683,840**	**$7,643,676**	**$2,215,342**	**$35,969,760**
FY 2022 GAATN Variable Costs[3]	**$476,680**	**$214,710**	**$357,170**	**$176,800**	**$85,170**	**$237,150**	**$152,320**	**$1,700,000**
FY 2022 GAATN Net Savings[4]	**$9,526,403**	**$1,296,769**	**$11,525,209**	**$1,853,160**	**$598,670**	**$7,406,526**	**$2,063,022**	**$34,269,760**
Estimated FY20 Net Savings	**$7,476,529**	**$1,077,039**	**$5,289,747**	**$1,814,400**	**$593,400**	**$6,931,369**	**$1,879,562**	**$25,062,046**
Savings Increase % FY20 to FY22	**27%**	**20%**	**118%**	**2%**	**1%**	**7%**	**10%**	**37%**

Notes:

1) This biennial exercise is done to help GAATN entities estimate how much they save by participating in GAATN.

2) Benchmark pricing obtained from DIR and UT was applied across all entities.

3) Annual Variable Costs are determined and approved annually based on the Network Rights Percentages and Annual Budget.

4) These calculations are just an estimation and do not factor in the costs of equipment, labor, or maintenance.