



FY2022 Annual Cost Avoidance by Utilization of GAATN¹

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 Savings²	\$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 Costs³	\$476,680	\$214,710	\$357,170	\$176,800	\$85,170	\$237,150	\$152,320	\$1,700,000
FY 2022 GAATN Net Savings⁴	\$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.