



## FY2024 Annual Cost Avoidance by Utilization of GAATN<sup>1</sup>

| CURRENT BANDWIDTH                                 | AUSTIN ISD         | ACC                | COA                | DIR (STATE)        | LCRA             | TRAVIS COUNTY      | UT                 | FY2024 AGENCY TOTAL |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|---------------------|
| 100 MBS Ethernet                                  | \$0                | \$0                | \$37,200           | \$0                | \$0              | \$0                | \$0                | \$37,200            |
| 1 G Ethernet                                      | \$265,056          | \$48,192           | \$1,084,320        | \$0                | \$120,480        | \$0                | \$108,432          | \$1,626,480         |
| 10 G Ethernet                                     | \$5,157,000        | \$1,026,000        | \$7,506,000        | \$486,000          | \$756,000        | \$3,024,000        | \$1,944,000        | \$19,899,000        |
| 40 G Ethernet                                     | \$1,920,000        | \$0                | \$0                | \$0                | \$0              | \$0                | \$0                | \$1,920,000         |
| 100 G Ethernet                                    | \$0                | \$0                | \$144,000          | \$864,000          | \$0              | \$0                | \$432,000          | \$1,440,000         |
| <b>Estimated Annual Gross Savings<sup>2</sup></b> | <b>\$7,342,056</b> | <b>\$1,074,192</b> | <b>\$8,771,520</b> | <b>\$1,350,000</b> | <b>\$876,480</b> | <b>\$3,024,000</b> | <b>\$2,484,432</b> | <b>\$24,922,680</b> |
| <b>FY 2024 GAATN Variable Costs<sup>3</sup></b>   | <b>\$669,840</b>   | <b>\$300,480</b>   | <b>\$499,440</b>   | <b>\$248,400</b>   | <b>\$119,040</b> | <b>\$340,320</b>   | <b>\$222,480</b>   | <b>\$2,400,000</b>  |
| <b>FY 2024 GAATN Net Savings<sup>4</sup></b>      | <b>\$6,672,216</b> | <b>\$773,712</b>   | <b>\$8,272,080</b> | <b>\$1,101,600</b> | <b>\$757,440</b> | <b>\$2,683,680</b> | <b>\$2,261,952</b> | <b>\$22,522,680</b> |

**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 AT&T Tex An Contract and entity-reported cost averages were 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 installation, equipment leasing, labor, or maintenance.