Backup – MFR B-24 (Power Delivery)

Expense Forecast (8Yr -2/+6 PY/Fc/Fc)

Table

WBS-IM/Program Position		Account		2013 Actual	2014 Actual	2015 Forecast - Sept 2015	2016 Plan Current Year	2017 Plan Current Year	2018 Plan Current Year
				$	$	$	$	$	$
2009/FPL/PD02C-3E	Pole Attachement	5750700	OUTSIDE SERVICES: Other	13,367	127,502	(51,298)	44,000	239,000	228,000
		FPLGRU10009	CONTRACTORS & PROFESSIONAL SVCS	13,367	127,502	[illegible]	44,000	239,000	228,000
		5704300	FEES: Pole Attachments	9,161,094	9,436,180	[illegible]	9,876,000	10,128,000	10,392,000
		FPLGRU10015	LICENSES, PERMITS & FEES	9,161,094	9,436,180	[illegible]	9,876,000	10,128,000	10,392,000
		FPLGRU10003	OTHER OPERATING EXPENSES	9,174,461	9,563,682	9,374,417	9,920,000	10,367,000	10,620,000
		FPLGRU10000	INCOME STATEMENT ANALYSIS - INCL SETTLE	9,174,461	9,563,682	9,374,417	9,920,000	10,367,000	10,620,000

Fees – Pole Attachments (000)

	2016	2017	2018	2017 Remaining Life**	2018 Remaining Life**
AT&T	$9,523	$9,765	$10,018	$146,475	$150,270
Other Telephone *	$ 353	$ 363	$ 374		
Total	$9,876	$10,128	$10,392		

* Verizon, CenturyLink, Windstream, NE Florida, Indiantown

** Based on 15 years remaining life of poles

Info contained on MFR B-24