

AARNet - 90-94 Budget Summary

Notes

1991 Budget

Expenditure

- 1.1 **Telecom Carrier Charges** **\$1,092,128**
As of 1 July Telecom prices were raised by some 4 - 6% on digital services. This price variation has been included within this figure.
- 1.2 **OTC Carrier Services** **\$199,423**
OTC charges for the 256K service to Mountain View Ca, USA were reduced from \$25,000 p.m. to \$19,900 p.m. as of May 1991.
- 1.3 **Private Carrier Services** **\$140,312**
This figure includes allowance for the installation costs of the Melbourne microwave activity.
- 2.1 **Gateway Switches** **\$318,002**
This figure includes allowance to upgrade the hub routers to CSC3 processors and X.25 switching configurations in the Queensland routers.

1992 Budget

This schedule has been altered to reflect anticipated expenditure in 1992 dollars. This has implied an average change of 6% in the estimated expenditure for 1992, and a similar 6% change in funding levels, as compared to the May 1991 Forward Estimates which used base 1991 dollars for future expenditure estimates.

Expenditure

- 1.1 **Telecom Carrier Charges** **\$1,413,448**
This figure includes full year lease costs for the Brisbane and Adelaide 2Mbps services, as well as allowing for upgrades to Perth and Hobart through the year, as well as tail loop migration to ISDN and upgrades as noted in the Link Summary.
- 1.2 **OTC Carrier Charges** **\$483,156**
This figure includes a 512K half circuit to the US for the full year, and also includes \$15,000 p.a. for each of the Thailand and Papua New Guinea circuits.
- 2.1 **Gateway Switches** **\$233,200**
This figure includes provision for further processor upgrades to CGS routers, and also includes provision for splitting the NSW, ACT and National hubs to allow hot backup capability.

Funding

2. **Higher Education Institutions** **\$1,206,000**
This figure represents an increase of 28.5% over the average of the 1990 and 1991 contributions, or a compound rate of 13% p.a.. (This growth rate represents a real financial increase in funding of some 6% p.a. - this can be compared to a compound traffic growth rate in AARNet in excess of some 300% p.a. over the same period !)
3. **CSIRO** **\$290,333**
This figure is composed of a base contribution of \$255,333 to AARNet for both the central contribution and the regional connections (an increase of some 28.5% over the average of the 1990 and 1991 contributions of \$200,000 p.a.) and an additional \$35,000 as CSIRO's contribution to the Melbourne Link upgrades to the JSF and Monash/Clayton.

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(92-94 figures in 92 Dollars)

	1990	1991	1992	1993	1994
AARNET EXPENDITURE					
1. Data Transmission Charges					
1.1 Telecom Carrier Services	542,204	1,092,128	1,413,448	1,696,000	2,120,000
1.2 OTC Carrier Services	113,000	199,423	483,156	742,000	954,000
1.3 Private Carrier Services	95,298	140,312	44,352	21,200	21,200
Subtotal	750,502	1,431,863	1,940,956	2,459,200	3,095,200
2. Equipment					
2.1 Gateway Switches	731,101	318,002	233,200	265,000	296,800
2.2 Other Comms Equipment	16,000	39,821	31,800	42,400	47,700
Subtotal	747,101	357,823	265,000	307,400	344,500
3. AARNet National Activities					
3.1 AARNet Management	153,000	248,747	328,600	392,200	392,200
3.2 Facilities Management	165,000	152,500	174,900	174,900	174,900
3.3 Network Mgmt / Monitoring Equip	26,000	50,000	53,000	53,000	53,000
Subtotal	344,000	451,247	556,500	620,100	620,100
4. Education Promotion and Development					
4.1 Program Funding	32,000	249,184	150,000	84,800	63,600
Subtotal	32,000	249,184	150,000	84,800	63,600
5. Other					
5.1 Other items	10,000	21,844	19,000	24,380	29,680
Subtotal	10,000	21,844	19,000	24,380	29,680
TOTAL Expenditure	1,883,603	2,511,962	2,931,456	3,495,880	4,153,080

AARNET FUNDING

1. Higher Education Institutions	1,161,865	703,111	1,206,000	1,488,814	1,776,177
2. CSIRO	204,613	256,576	290,333	354,075	422,417
3. Australian Research Council	854,400	917,000	1,070,123	1,302,991	1,554,487
4. Affillate Membership Program		298,000	365,000	350,000	400,000
5. Carry Forward (90 -> 91)	-337,275	337,275			
TOTAL Funding	1,883,603	2,511,962	2,931,456	3,495,880	4,153,080