

**Kentucky American Water Company  
Call Center  
Ongoing Costs Estimate**

	<b>As Is</b>	<b>To Be</b>	<b>Savings</b>
<b>Labor</b>	659,979	224,518	435,461
<b>Labor Related</b>	297,127	99,718	197,409
<b>Building</b>	35,501	35,501	0
<b>Utilities</b>	36,756	7,668	29,088
<b>Telecom Costs</b>	56,163	40,000	16,163
<b>Furniture &amp; Equipment</b>	13,152	4,459	8,693
<b>Computers</b>	24,645	15,000	9,645
<b>Other O &amp; M Expense</b>	116,726	0	116,726
<b>Call Center</b>		<u>706,244</u>	(706,244)
<b>Total</b>	<u><b>1,240,049</b></u>	<u><b>1,133,108</b></u>	<u><b>106,941</b></u>