

Enron Broadband Services

Revised 2001 Plan

March 7, 2001

ETF-EBS-023897

FOUO 0000002950

**GOVERNMENT
EXHIBIT
3041**

Crim. No. H-04-25 (S-2)

**Enron Broadband Services
2001 Revised Plan**

	<u>Original Plan</u>	<u>Revised Plan</u>	<u>Change</u>
Gross Margin	\$ 629	\$ 457	\$ (172) ⁽¹⁾
Commercial Expenses	(228)	(149)	79 ⁽²⁾
Network Support Functions	(138)	(110)	28 ⁽³⁾
Staff Functions	(70)	(53)	17 ⁽⁴⁾
Corporate Charges	(74)	(45)	29
Depreciation	(184)	(165)	19
IBIT	<u>\$ (65)</u>	<u>\$ (65)</u>	<u>\$ -</u>

Analysis of Change

⁽¹⁾ Wholesale	(80)
Trading	(40)
Europe	(33)
Asia (primarily India)	(63)
Semiconductor Services	11
Overview/Other	33
	<u>(172)</u>
⁽²⁾ Asia	55
Media & Entertainment	8
Europe	5
Other	11
	<u>79</u>
⁽³⁾ NetworkCo	9
Front Office	1
Structuring	5
Switching	5
Strategic Development	5
Mid-Office	3
	<u>28</u>
⁽⁴⁾ Human Resources, Public Relations & Other	<u>17</u>

Reduce Capital Expenditures

357

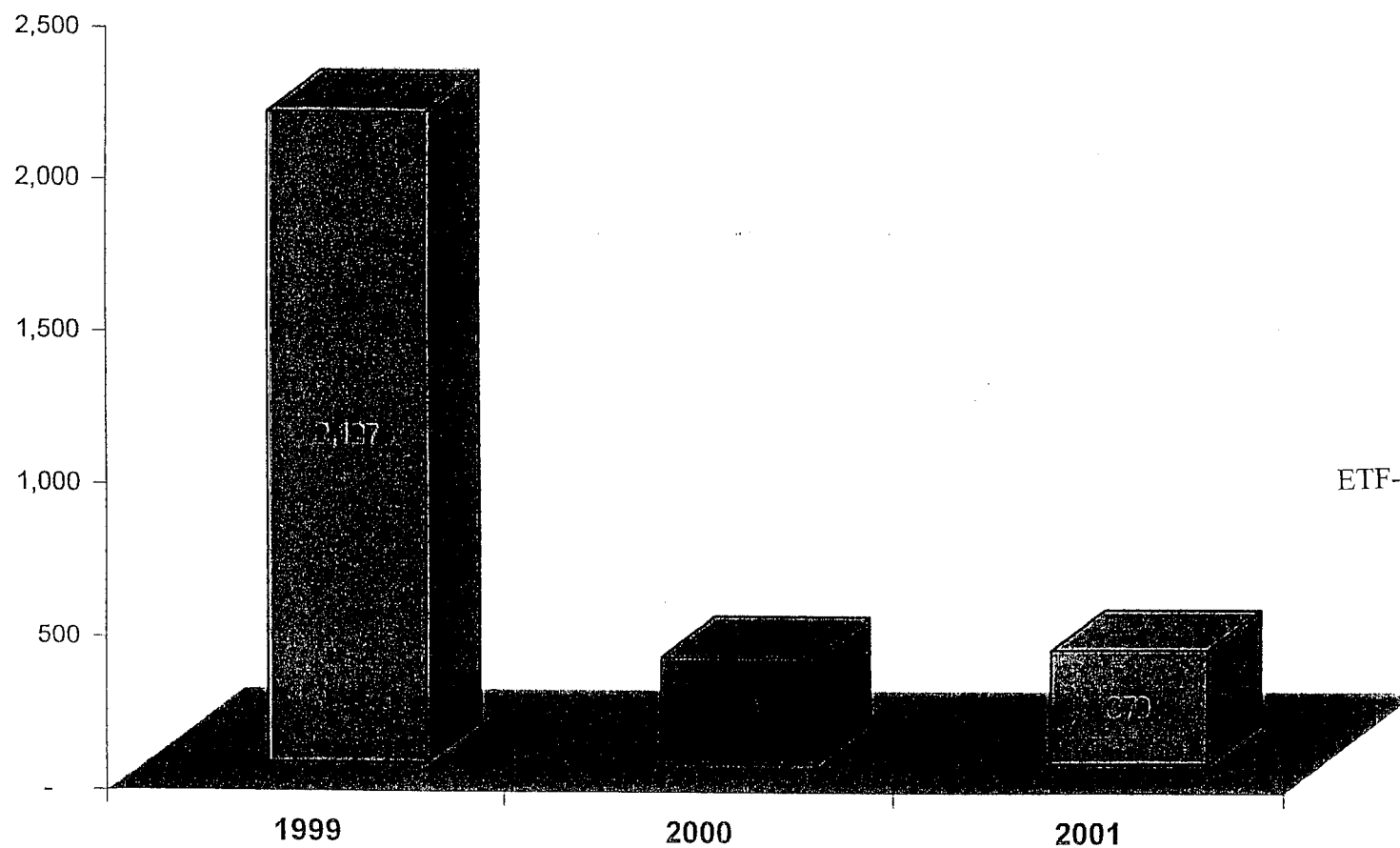
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ECSH 000003260

EBS - Gross Margin Per Avg Headcount

(\$ thousands)

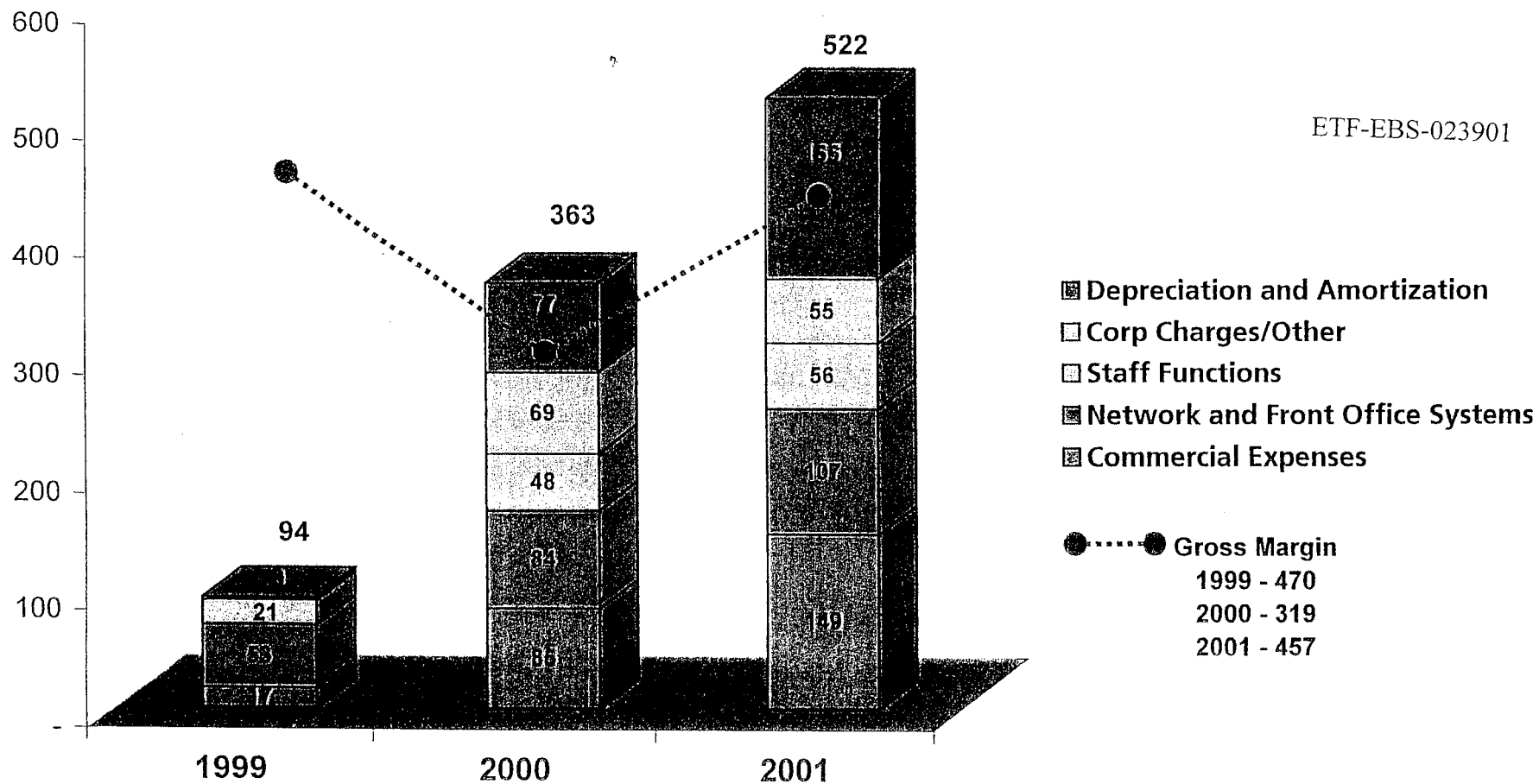


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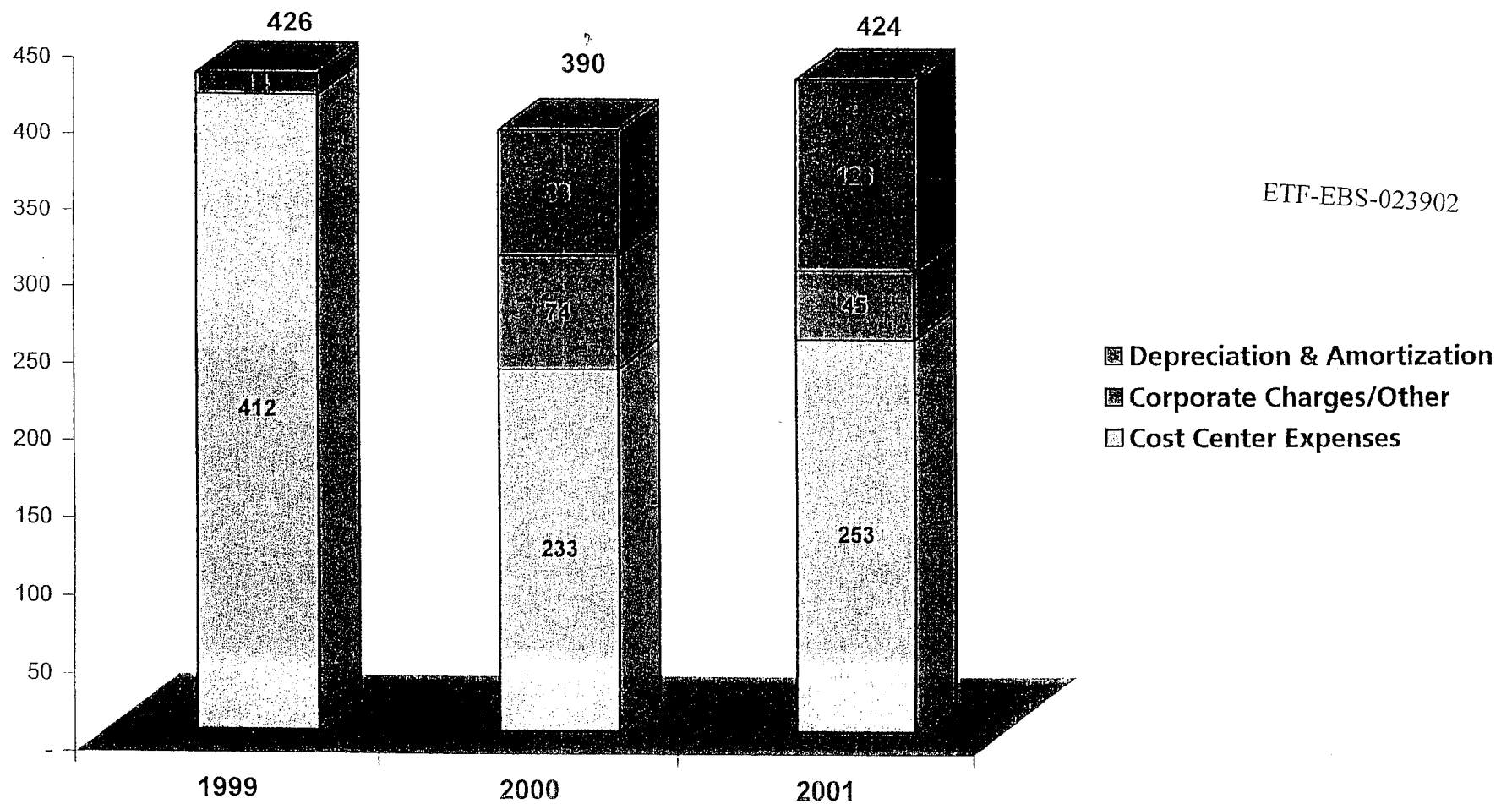
EBS- Major Categories of Expenses (\$ millions)

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EBS - Costs per Avg Headcount (\$ thousands)



EBS - Year-end Headcount by Category

