



IMPACT REPORT - EXPANSION ONLY

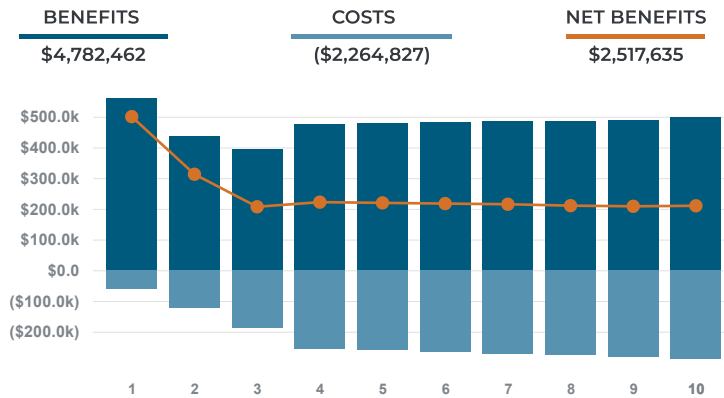
CONTINENTAL EXPANSION

Scenario 1

Business Retention & Expansion

Advanced Manufacturing

City of New Braunfels



JOBS



202.0 Total

100.0 Direct

102.0 Spin-off

100.0 New Jobs @ \$65,900

This summary does not include the impact from the company's current activity including:

444.0 Retained Jobs @ \$62,000

SALARIES



\$63,341 Avg

\$65,900 Direct

\$60,831 Spin-off

CAPITAL INVEST.



\$110.0M

Buildings + FF&E

NET BENEFITS

\$2,517,635

Present Value \$2,010,290

BENEFITS

Sales Taxes	\$1,137,167
Real Property Taxes*	\$1,006,711
FF&E Property Taxes*	\$354,956
Inventory Property Taxes	\$0
New Residential Property Taxes	\$25,450
Hotel Occupancy Taxes	\$9,581
Building Permits and Fees	\$0
Utility Revenue	\$1,947,442
Utility Franchise Fees	\$125,808
Miscellaneous Taxes and User Fees	\$175,347

Benefits Subtotal \$4,782,462

COSTS

Cost of Government Services	(\$376,745)
Cost of Utility Services	(\$1,888,082)

Costs Subtotal (\$2,264,827)

*Above values exclude
Property Tax Abatement \$2,528,811

INCENTIVE ANALYSIS

\$300,000

Total Incentive

\$3,000

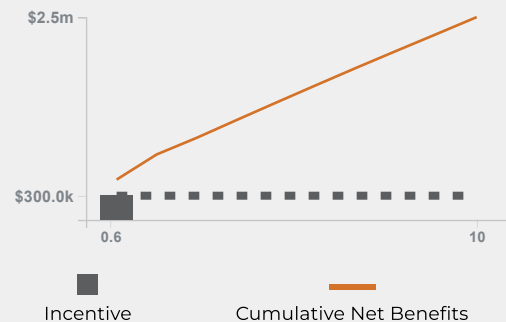
Per Job

83.9%

Rate of Return

0.6 Yrs

Payback Period



NET BENEFITS OVER 10 YEARS

CITY	\$2,517,635
COUNTY	\$2,481,098
SCHOOL DISTRICT	\$3,365,288
ROAD DISTRICT	\$475,633

