

Zip Code	Number of Households	Number of Establishments	Estimated Total Premises
79835	0 - 6000	201 - 700	3450
79911	0 - 6000	0 -200	3100
79908	0 - 6000	0 -200	3100
79922	0 - 6000	201 - 700	3450
79901	0 - 6000	701 - 1200	3950
79836	0 - 6000	0 -200	3100
79853	0 - 6000	0 -200	3100
79916	0 - 6000	0 -200	3100
79906	0 - 6000	0 -200	3100
79821	6001 - 14000	0 -200	10100
79934	6001 - 14000	0 -200	10100
79932	6001 - 14000	201 - 700	10450
79904	6001 - 14000	201 - 700	10450
79930	6001 - 14000	201 - 700	10450
79902	6001 - 14000	701 - 1200	10950
79903	6001 - 14000	201 - 700	10450
79905	6001 - 14000	201 - 700	10450
79935	6001 - 14000	201 - 700	10450
79915	6001 - 14000	701 - 1200	10950
79927	6001 - 14000	201 - 700	10450
79928	6001 - 14000	201 - 700	10450
79849	6001 - 14000	0 -200	10100
79838	6001 - 14000	0 -200	10100
79938	14001 - 20000	201 - 700	17450
79925	14001 - 20000	1201 - 1800	18500
79907	14001 - 20000	701 - 1200	17950
79924	20001 - 30000	201 - 700	25450
79912	20001 - 30000	1801 - 2000	26900
79936	300001 - 35000	1801 - 2000	34400

Zip Code	Estimated Total Premises	Internet Coverage
79835	3450	Low
79911	3100	High
79908	3100	Low
79922	3450	High
79901	3950	Low
79836	3100	Low
79853	3100	Low
79916	3100	Low
79906	3100	Low
79821	10100	Low
79934	10100	High
79932	10450	High
79904	10450	Medium
79930	10450	Low
79902	10950	Medium
79903	10450	Medium
79905	10450	Medium
79935	10450	Medium
79915	10950	Medium
79927	10450	Medium
79928	10450	High
79849	10100	Medium
79838	10100	Low
79938	17450	High
79925	18500	Medium
79907	17950	Medium
79924	25450	High
79912	26900	High
79936	34400	High

Zip Code	Estimated Total Premises	Internet Coverage
79911	3100	High
79922	3450	High
79934	10100	High
79932	10450	High
79928	10450	High
79938	17450	High
79924	25450	High
79912	26900	High
79936	34400	High
79835	3450	Low
79908	3100	Low
79901	3950	Low
79836	3100	Low
79853	3100	Low
79916	3100	Low
79906	3100	Low
79821	10100	Low
79930	10450	Low
79838	10100	Low
79904	10450	Medium
79902	10950	Medium
79903	10450	Medium
79905	10450	Medium
79935	10450	Medium
79915	10950	Medium
79927	10450	Medium
79849	10100	Medium
79925	18500	Medium
79907	17950	Medium

Zip Code	Estimated Total Premises
79908	3100
79836	3100
79853	3100
79916	3100
79906	3100
79835	3450
79901	3950
79821	10100
79838	10100
79930	10450

Internet Coverage	Miles
Low	32.601
Low	
Low	118.12
Low	24.242
Low	
Low	
Low	
Low	109.323
Low	151.024
Low	228.96

Zip Code	Estimated Total Premises	Internet Coverage	Miles
79908	3100	Low	20.26
79853	3100	Low	73.40
79916	3100	Low	15.06
79821	10100	Low	67.93
79838	10100	Low	93.84
79930	10450	Low	142.27

Passing Cost	
Network Construction	\$21,240,000
Average Cost per Mile	\$90,000
Miles	236
Premises	20,000
<b>Average Cost per Passing</b>	<b>\$1,062</b>

Drop Cost	Average per Drop
Equipment	\$140
Materials	\$196
Labor	\$420
<b>Average Drop Cost</b>	<b>\$756</b>

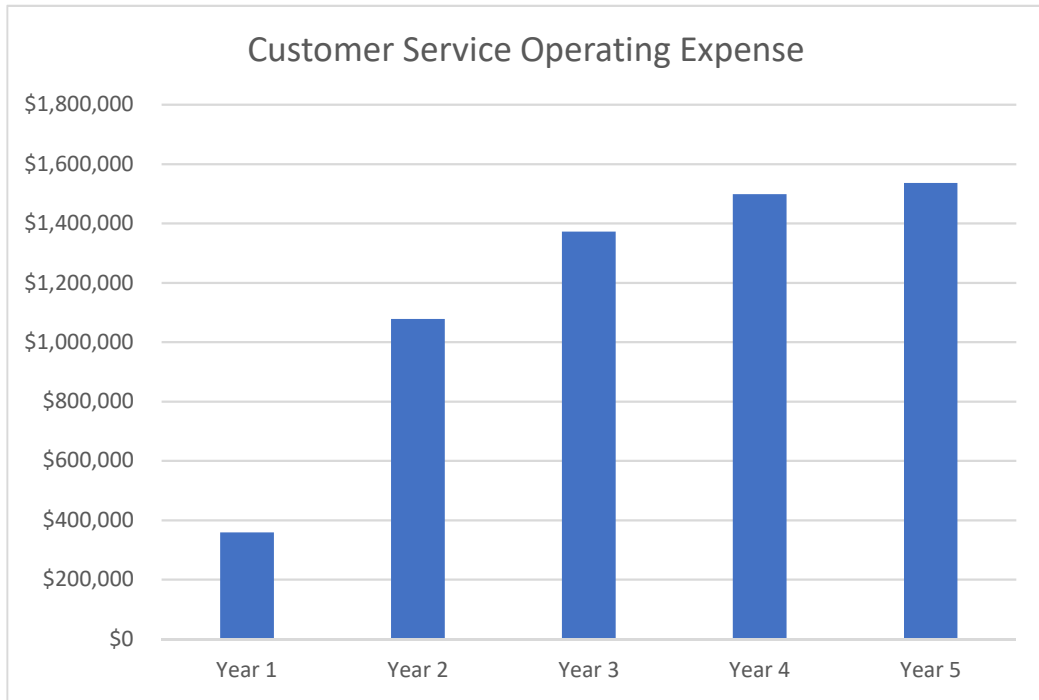
<b>Capital Requirements</b>	
Network Construction	\$21,240,000
Average Cost per Mile	\$90,000
Miles	236
Premises	20,000
Drop Cost per Premise	\$1,062
Total Drop Cost	\$21,240,000
<b>Total Cost</b>	<b>\$42,480,000</b>

Position	Annual Salary	Year 1	Year 2	Year 3	Year 4	Year 5
General Manager	\$94,500	1	1	1	1	1
Data Technician	\$73,500	1	2	2	2	2
Commercial Account Representative	\$56,000	1	2	2	2	2
Sales Engineer	\$56,000	1	1	1	1	1
Field Operations Supervisor	\$56,000			1	1	1
Marketing Coordinator	\$52,500	0.5	1	1	1	1
Multi-Dwelling Unit Account Manager	\$52,500	1	2	2	2	2
Maintenance Technicians	\$45,500		1	1	2	2
Technical Service Representatives	\$42,000		4	4	5	6
Service Technicians	\$42,000		1	3	4	4
Installation Technicians	\$38,500		3	7	6	5
Customer service representatives	\$35,000		4	4	5	6
<b>Total Full Time Employees (FTE)</b>		<b>5.5</b>	<b>22</b>	<b>29</b>	<b>32</b>	<b>33</b>

Position	Annual Salary	Year 1	Year 2	Year 3	Year 4	Year 5
Field Operations Supervisor	\$56,000			1	1	1
Multi-Dwelling Unit Account Manager	\$52,500	1	2	2	2	2
Maintenance Technicians	\$45,500		1	1	2	2
Technical Service Representatives	\$42,000		4	4	5	6
Service Technicians	\$42,000		1	3	4	4
Installation Technicians	\$38,500		3	7	6	5

Customer service representatives	\$35,000		4	4	5	6
<b>Total Full Time Employees (FTE)</b>		<b>1</b>	<b>15</b>	<b>22</b>	<b>25</b>	<b>26</b>

Year 1	Year 2	Year 3	Year 4	Year 5
\$358,750	\$1,078,000	\$1,372,000	\$1,498,000	\$1,536,500

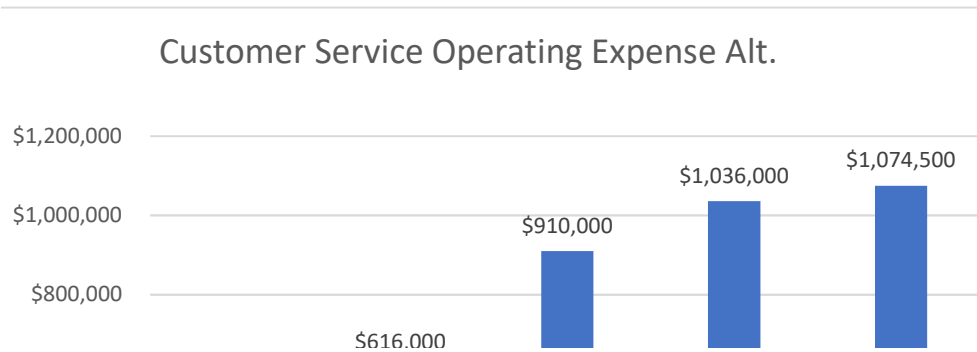


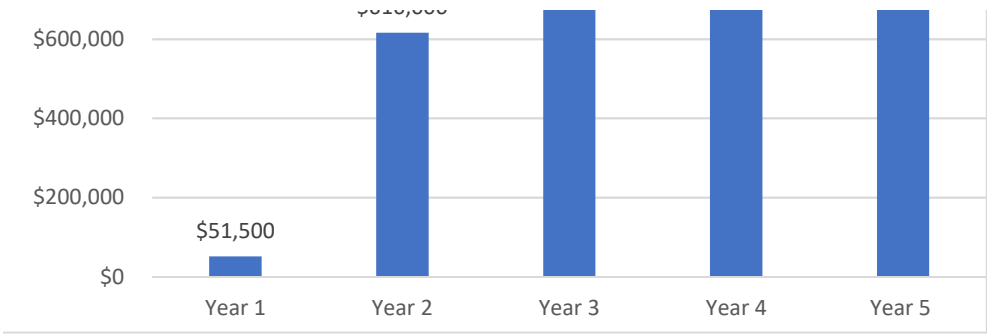
Year 1	Year 2	Year 3	Year 4	Year 5
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\$51,500   \$616,000   \$910,000   \$1,036,000   \$1,074,500

Year 1
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\$307,250





Year 2	Year 3	Year 4	Year 5
\$462,000	\$462,000	\$462,000	\$462,000

Zip Code	Median Number of Households	Median Number of Establishments	Estimated Total Premises
79930	10,000	450	10,450
79838	10,000	100	10,100
<b>Total</b>	<b>20,000</b>	<b>550</b>	<b>20,550</b>

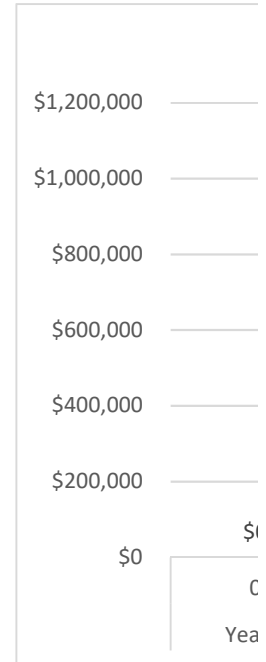
60/40 Approach

	Year 1	Year 2	Year 3	Year 4	Year 5
Active Residential Premises	0	5,000	10,000	15,000	20,000
<b>Revenue</b>	<b>\$0</b>	<b>\$245,000</b>	<b>\$490,000</b>	<b>\$735,000</b>	<b>\$980,000</b>

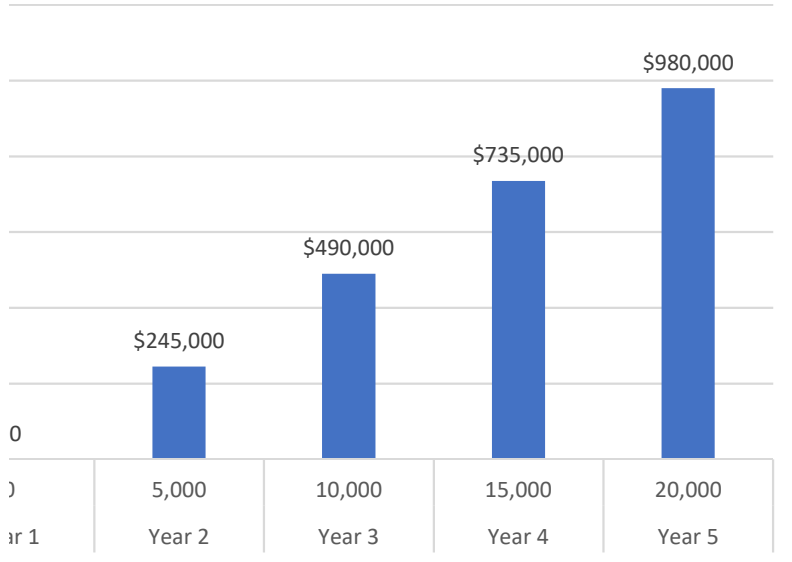
Residential Price  
\$49.00  
Premium Speed  
\$70.00

	Year 1	Year 2	Year 3	Year 4	Year 5
Residential Basic Pack	0	3,000	6,000	9,000	12,000
Residential Premium Pack		2,000	4,000	6,000	8,000
<b>Revenue</b>	<b>\$0</b>	<b>\$287,000</b>	<b>\$574,000</b>	<b>\$861,000</b>	<b>\$1,148,000</b>

	Year 1	Year 2	Year 3	Year 4	Year 5
Active Residential Premises	0	5,000	10,000	15,000	20,000
<b>Revenue</b>	<b>\$0</b>	<b>\$287,000</b>	<b>\$574,000</b>	<b>\$861,000</b>	<b>\$1,148,000</b>



### Projected Revenue



### Projected Revenue 60/40 Model



	Year 1	Year 2	Year 3	Year 4	Year 5
Construction	<u>(\$21,240,000)</u>				
CCS Ops	(\$51,500)	(\$616,000)	(\$910,000)	(\$1,036,000)	(\$1,074,500)
Drop Cost		(\$5,310,000)	(\$5,310,000)	(\$5,310,000)	(\$5,310,000)
Total Cost	<u>(\$21,291,500)</u>	<u>(\$27,217,500)</u>	<u>(\$33,150,500)</u>	<u>(\$38,922,500)</u>	<u>(\$44,446,000)</u>
Revenue	\$0	\$287,000	\$574,000	\$861,000	\$1,148,000
Total	(\$21,291,500)	(\$26,930,500)	(\$32,576,500)	(\$38,061,500)	(\$43,298,000)

Year 6	Year 7	Year 8	Year 9	Year 10
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$44,372,500)	(\$44,299,000)	(\$44,225,500)	(\$44,152,000)	(\$44,078,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$43,224,500)	(\$43,151,000)	(\$43,077,500)	(\$43,004,000)	(\$42,930,500)

Year 11	Year 12	Year 13	Year 14	Year 15
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
<hr/> <hr/>				
(\$44,005,000)	(\$43,931,500)	(\$43,858,000)	(\$43,784,500)	(\$43,711,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
<hr/> <hr/>				
(\$42,857,000)	(\$42,783,500)	(\$42,710,000)	(\$42,636,500)	(\$42,563,000)

Year 16	Year 17	Year 18	Year 19	Year 20
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$43,637,500)	(\$43,564,000)	(\$43,490,500)	(\$43,417,000)	(\$43,343,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$42,489,500)	(\$42,416,000)	(\$42,342,500)	(\$42,269,000)	(\$42,195,500)

Year 21	Year 22	Year 23	Year 24	Year 25
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$43,270,000)	(\$43,196,500)	(\$43,123,000)	(\$43,049,500)	(\$42,976,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$42,122,000)	(\$42,048,500)	(\$41,975,000)	(\$41,901,500)	(\$41,828,000)

Year 26	Year 27	Year 28	Year 29	Year 30
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$42,902,500)	(\$42,829,000)	(\$42,755,500)	(\$42,682,000)	(\$42,608,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$41,754,500)	(\$41,681,000)	(\$41,607,500)	(\$41,534,000)	(\$41,460,500)

Year 31	Year 32	Year 33	Year 34	Year 35	Year 36
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$42,535,000)	(\$42,461,500)	(\$42,388,000)	(\$42,314,500)	(\$42,241,000)	(\$42,167,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$41,387,000)	(\$41,313,500)	(\$41,240,000)	(\$41,166,500)	(\$41,093,000)	(\$41,019,500)

Year 37	Year 38	Year 39	Year 40	Year 41
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$42,094,000)	(\$42,020,500)	(\$41,947,000)	(\$41,873,500)	(\$41,800,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$40,946,000)	(\$40,872,500)	(\$40,799,000)	(\$40,725,500)	(\$40,652,000)

Year 42	Year 43	Year 44	Year 45	Year 46	Year 47
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$41,726,500)	(\$41,653,000)	(\$41,579,500)	(\$41,506,000)	(\$41,432,500)	(\$41,359,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$40,578,500)	(\$40,505,000)	(\$40,431,500)	(\$40,358,000)	(\$40,284,500)	(\$40,211,000)

Year 48	Year 49	Year 50	Year 51	Year 52
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$41,285,500)	(\$41,212,000)	(\$41,138,500)	(\$41,065,000)	(\$40,991,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$40,137,500)	(\$40,064,000)	(\$39,990,500)	(\$39,917,000)	(\$39,843,500)

Year 53	Year 54	Year 55	Year 56	Year 57
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$40,918,000)	(\$40,844,500)	(\$40,771,000)	(\$40,697,500)	(\$40,624,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$39,770,000)	(\$39,696,500)	(\$39,623,000)	(\$39,549,500)	(\$39,476,000)

Year 58	Year 59	Year 60	Year 61	Year 62
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$40,550,500)	(\$40,477,000)	(\$40,403,500)	(\$40,330,000)	(\$40,256,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$39,402,500)	(\$39,329,000)	(\$39,255,500)	(\$39,182,000)	(\$39,108,500)

Year 63	Year 64	Year 65	Year 66	Year 67
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$40,183,000)	(\$40,109,500)	(\$40,036,000)	(\$39,962,500)	(\$39,889,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$39,035,000)	(\$38,961,500)	(\$38,888,000)	(\$38,814,500)	(\$38,741,000)

Year 68	Year 69	Year 70	Year 71	Year 72
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$39,815,500)	(\$39,742,000)	(\$39,668,500)	(\$39,595,000)	(\$39,521,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$38,667,500)	(\$38,594,000)	(\$38,520,500)	(\$38,447,000)	(\$38,373,500)

Year 73	Year 74	Year 75	Year 76	Year 77
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$39,448,000)	(\$39,374,500)	(\$39,301,000)	(\$39,227,500)	(\$39,154,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$38,300,000)	(\$38,226,500)	(\$38,153,000)	(\$38,079,500)	(\$38,006,000)

Year 78	Year 79	Year 80	Year 81	Year 82
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$39,080,500)	(\$39,007,000)	(\$38,933,500)	(\$38,860,000)	(\$38,786,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$37,932,500)	(\$37,859,000)	(\$37,785,500)	(\$37,712,000)	(\$37,638,500)

Year 83	Year 84	Year 85	Year 86	Year 87
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$38,713,000)	(\$38,639,500)	(\$38,566,000)	(\$38,492,500)	(\$38,419,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$37,565,000)	(\$37,491,500)	(\$37,418,000)	(\$37,344,500)	(\$37,271,000)

Year 88	Year 89	Year 90	Year 91	Year 92
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$38,345,500)	(\$38,272,000)	(\$38,198,500)	(\$38,125,000)	(\$38,051,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$37,197,500)	(\$37,124,000)	(\$37,050,500)	(\$36,977,000)	(\$36,903,500)

Year 93	Year 94	Year 95	Year 96	Year 97
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$37,978,000)	(\$37,904,500)	(\$37,831,000)	(\$37,757,500)	(\$37,684,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$36,830,000)	(\$36,756,500)	(\$36,683,000)	(\$36,609,500)	(\$36,536,000)

Year 98	Year 99	Year 100	Year 101	Year 102
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$37,610,500)	(\$37,537,000)	(\$37,463,500)	(\$37,390,000)	(\$37,316,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$36,462,500)	(\$36,389,000)	(\$36,315,500)	(\$36,242,000)	(\$36,168,500)

Year 103	Year 104	Year 105	Year 106	Year 107
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$37,243,000)	(\$37,169,500)	(\$37,096,000)	(\$37,022,500)	(\$36,949,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$36,095,000)	(\$36,021,500)	(\$35,948,000)	(\$35,874,500)	(\$35,801,000)

Year 108	Year 109	Year 110	Year 111	Year 112
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$36,875,500)	(\$36,802,000)	(\$36,728,500)	(\$36,655,000)	(\$36,581,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$35,727,500)	(\$35,654,000)	(\$35,580,500)	(\$35,507,000)	(\$35,433,500)

Year 113	Year 114	Year 115	Year 116	Year 117
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$36,508,000)	(\$36,434,500)	(\$36,361,000)	(\$36,287,500)	(\$36,214,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$35,360,000)	(\$35,286,500)	(\$35,213,000)	(\$35,139,500)	(\$35,066,000)

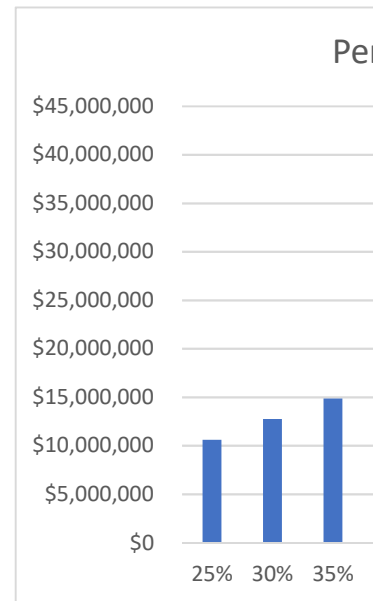
Year 118	Year 119	Year 120	Year 121	Year 122
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$36,140,500)	(\$36,067,000)	(\$35,993,500)	(\$35,920,000)	(\$35,846,500)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$34,992,500)	(\$34,919,000)	(\$34,845,500)	(\$34,772,000)	(\$34,698,500)

Year 123	Year 124	Year 125	Year 126	Year 127
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$35,773,000)	(\$35,699,500)	(\$35,626,000)	(\$35,552,500)	(\$35,479,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$34,625,000)	(\$34,551,500)	(\$34,478,000)	(\$34,404,500)	(\$34,331,000)

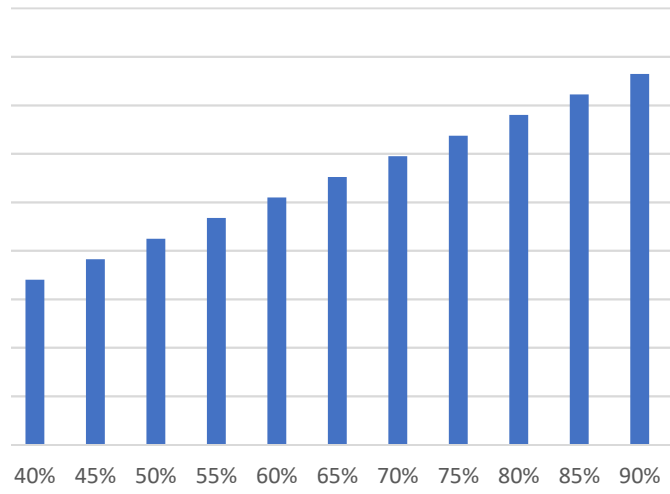
Year 128	Year 129	Year 130	Year 131
(\$1,074,500)	(\$1,074,500)	(\$1,074,500)	(\$1,074,500)
(\$35,405,500)	(\$35,332,000)	(\$35,258,500)	(\$35,185,000)
\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000
(\$34,257,500)	(\$34,184,000)	(\$34,110,500)	(\$34,037,000)

\$42,480,000

Percentage	Cost
25%	\$10,620,000
30%	\$12,744,000
35%	\$14,868,000
40%	\$16,992,000
45%	\$19,116,000
50%	\$21,240,000
55%	\$23,364,000
60%	\$25,488,000
65%	\$27,612,000
70%	\$29,736,000
75%	\$31,860,000
80%	\$33,984,000
85%	\$36,108,000
90%	\$38,232,000
95%	\$40,356,000
100%	\$42,480,000



## Percent Cost of Investment



Residential Price  
\$49.00  
Premium Speed  
\$70.00

	Year 1	Year 2	Year 3	Year 4	Year 5
Residential Basic					
Pack	0	3,000	6,000	9,000	12,000
7%		\$ 10,290.00	\$ 20,580.00	\$ 30,870.00	\$ 41,160.00
Residential Premium Pack					
10%		\$ 14,000.00	\$ 28,000.00	\$ 42,000.00	\$ 56,000.00
<b>Revenue</b>	<b>\$0</b>	<b>\$ 24,290.00</b>	<b>\$ 48,580.00</b>	<b>\$ 72,870.00</b>	<b>\$ 97,160.00</b>

Residential Price

\$49.00

Premium Speed

\$70.00

Percent per Subscriber	Year 1	Year 2	Year 3	Year 4	Year 5
Residential Basic Pack	0	3,000	6,000	9,000	12,000
45%		\$ 66,150.00	\$ 132,300.00	\$ 198,450.00	\$ 264,600.00
Residential Premium Pack		2,000	4,000	6,000	8,000
50%		\$ 70,000.00	\$ 140,000.00	\$ 210,000.00	\$ 280,000.00
<b>Revenue</b>	<b>\$0</b>	<b>\$ 136,150.00</b>	<b>\$ 272,300.00</b>	<b>\$ 408,450.00</b>	<b>\$ 544,600.00</b>



Percentage Cost

25%	\$ 10,620,000.00
30%	\$ 12,744,000.00
35%	\$ 14,868,000.00
40%	\$ 16,992,000.00
45%	\$ 19,116,000.00
50%	\$ 21,240,000.00
55%	\$ 23,364,000.00
60%	\$ 25,488,000.00
65%	\$ 27,612,000.00
70%	\$ 29,736,000.00
75%	\$ 31,860,000.00
80%	\$ 33,984,000.00
85%	\$ 36,108,000.00
90%	\$ 38,232,000.00
95%	\$ 40,356,000.00
100%	\$ 42,480,000.00

	Year 1	Year 2
Cost	(\$10,620,000)	(\$10,620,000)
Revenue	\$0	\$ (136,150.00)
	<u>(\$10,620,000)</u>	<u>(\$10,483,850)</u>

\$ (10,620,000.00) \$ (10,483,850.00)



Year 3	Year 4	Year 5	Year 6	Year 7
(\$10,483,850)	(\$10,211,550)	(\$9,803,100)	(\$9,258,500)	(\$8,713,900)
\$ (272,300.00)	\$ (408,450.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)
(\$10,211,550)	(\$9,803,100)	(\$9,258,500)	(\$8,713,900)	(\$8,169,300)

\$ (10,211,550.00) \$ (9,803,100.00) \$ (9,258,500.00) \$ (8,713,900.00) \$ (8,169,300.00)



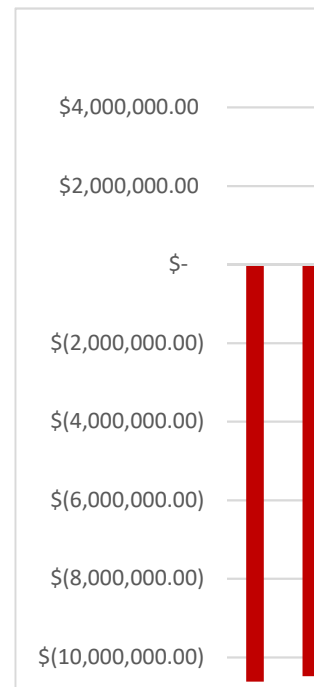
Year 8	Year 9	Year 10	Year 11	Year 12
(\$8,169,300)	(\$7,624,700)	(\$7,080,100)	(\$6,535,500)	(\$5,990,900)
\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)
(\$7,624,700)	(\$7,080,100)	(\$6,535,500)	(\$5,990,900)	(\$5,446,300)

\$ (7,624,700.00) \$ (7,080,100.00) \$ (6,535,500.00) \$ (5,990,900.00) \$ (5,446,300.00)



Year 13	Year 14	Year 15	Year 16	Year 17
(\$5,446,300)	(\$4,901,700)	(\$4,357,100)	(\$3,812,500)	(\$3,267,900)
\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)
(\$4,901,700)	(\$4,357,100)	(\$3,812,500)	(\$3,267,900)	(\$2,723,300)

\$ (4,901,700.00) \$ (4,357,100.00) \$ (3,812,500.00) \$ (3,267,900.00) \$ (2,723,300.00)

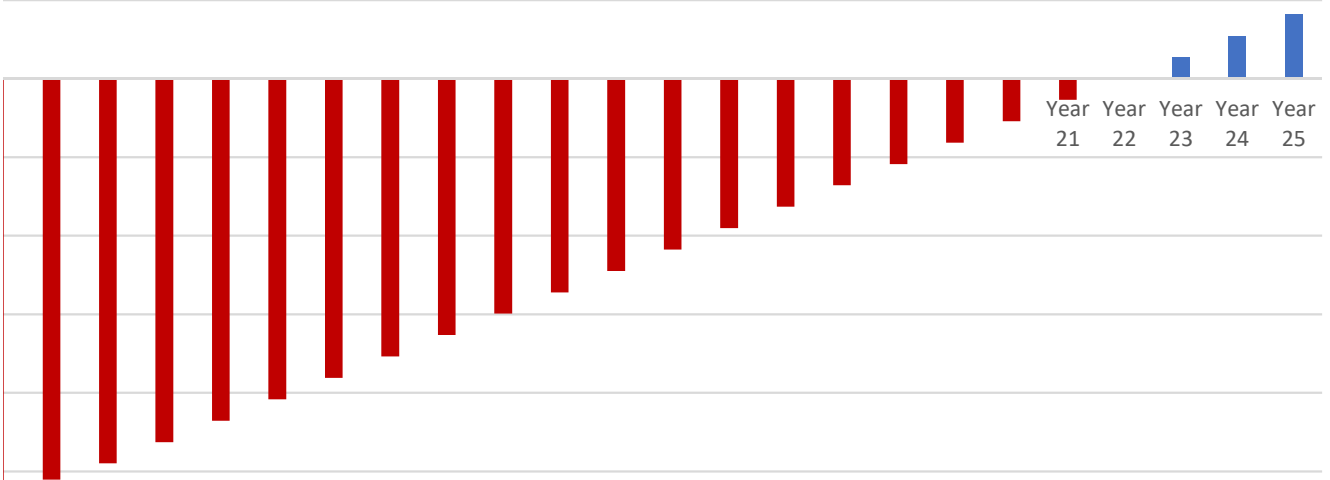


\$(12,000,000.00)

Year 18	Year 19	Year 20	Year 21	Year 22	Year 23
(\$2,723,300)	(\$2,178,700)	(\$1,634,100)	(\$1,089,500)	(\$544,900)	(\$300)
\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)	\$ (544,600.00)
(\$2,178,700)	(\$1,634,100)	(\$1,089,500)	(\$544,900)	(\$300)	\$544,300

	Year 21	Year 22	Year 23
\$ (2,178,700.00)	\$ (1,634,100.00)	\$ (1,089,500.00)	\$ (544,900.00)
		\$ (300.00)	\$ 544,300.00

### Break-Even Projection





Year 24	Year 25
\$544,300	\$1,088,900
<u>\$ (544,600.00)</u>	<u>\$ (544,600.00)</u>
\$1,088,900	\$1,633,500

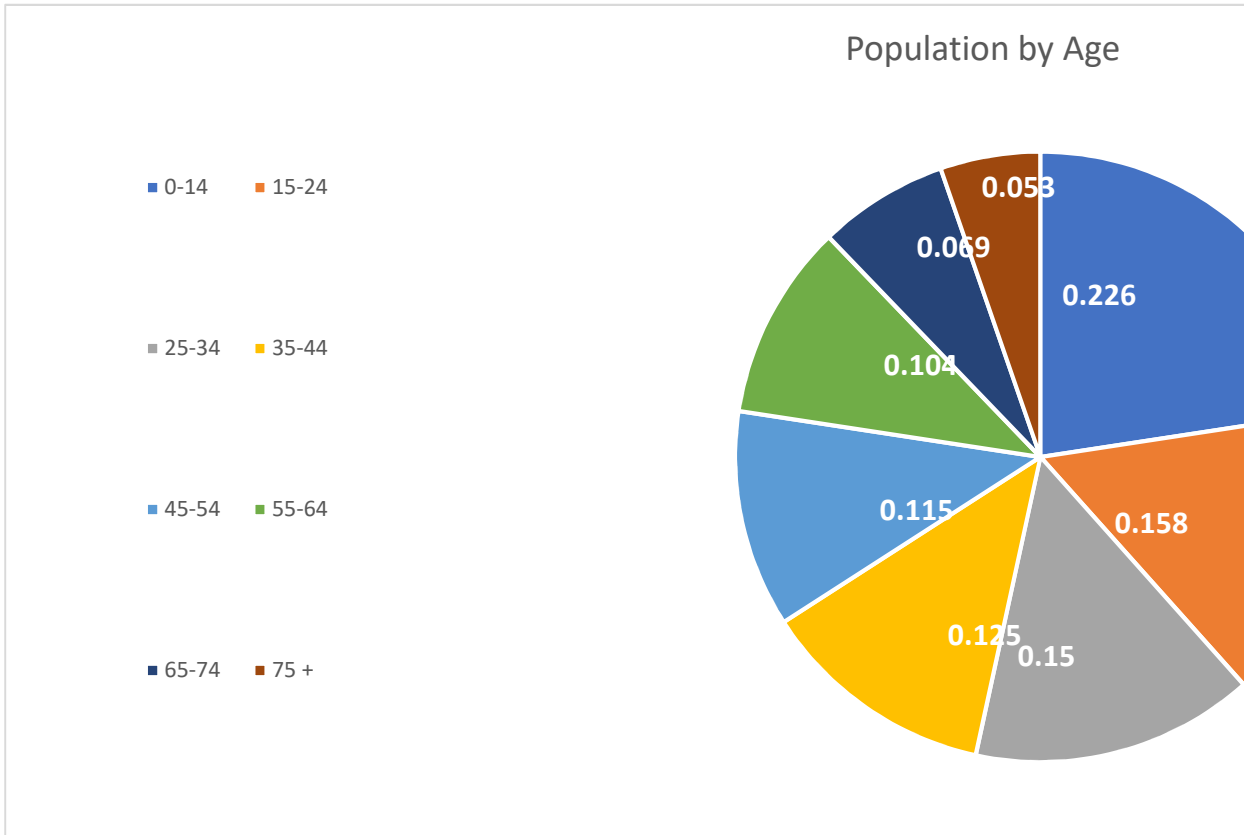
Year 24	Year 25
\$ 1,088,900.00	\$ 1,633,500.00





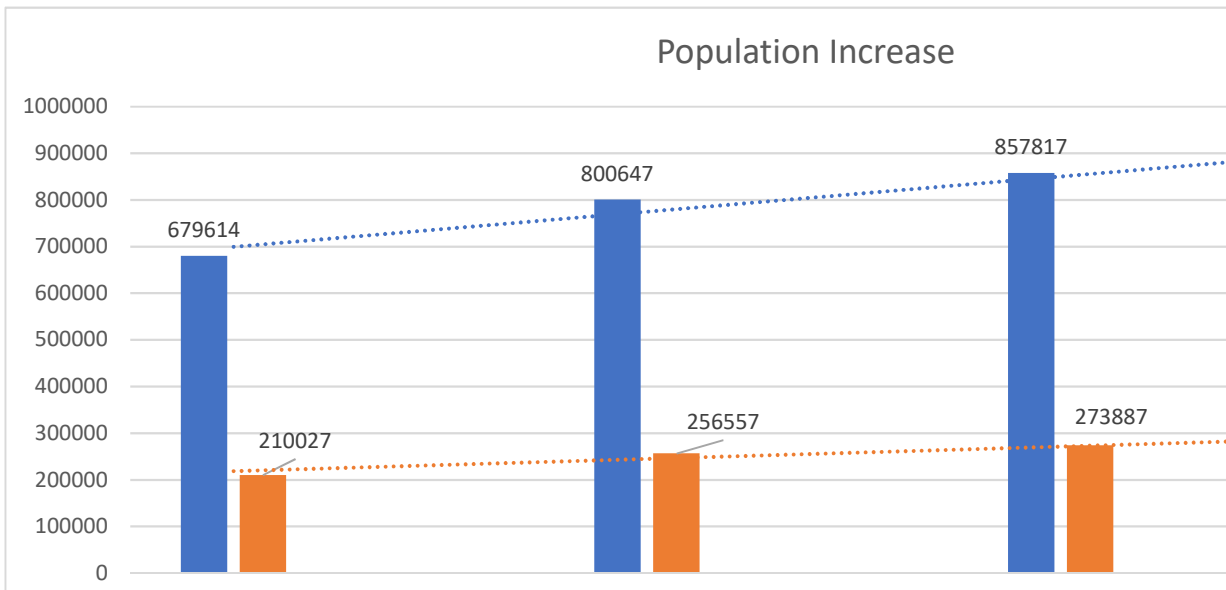
Population

0-14	15-24	25-34	35-44	
857,817	22.60%	15.80%	15.00%	12.50%



Total Population  
Total Households

2000 Census	2010 Census
679,614	800,647
210,027	256,557



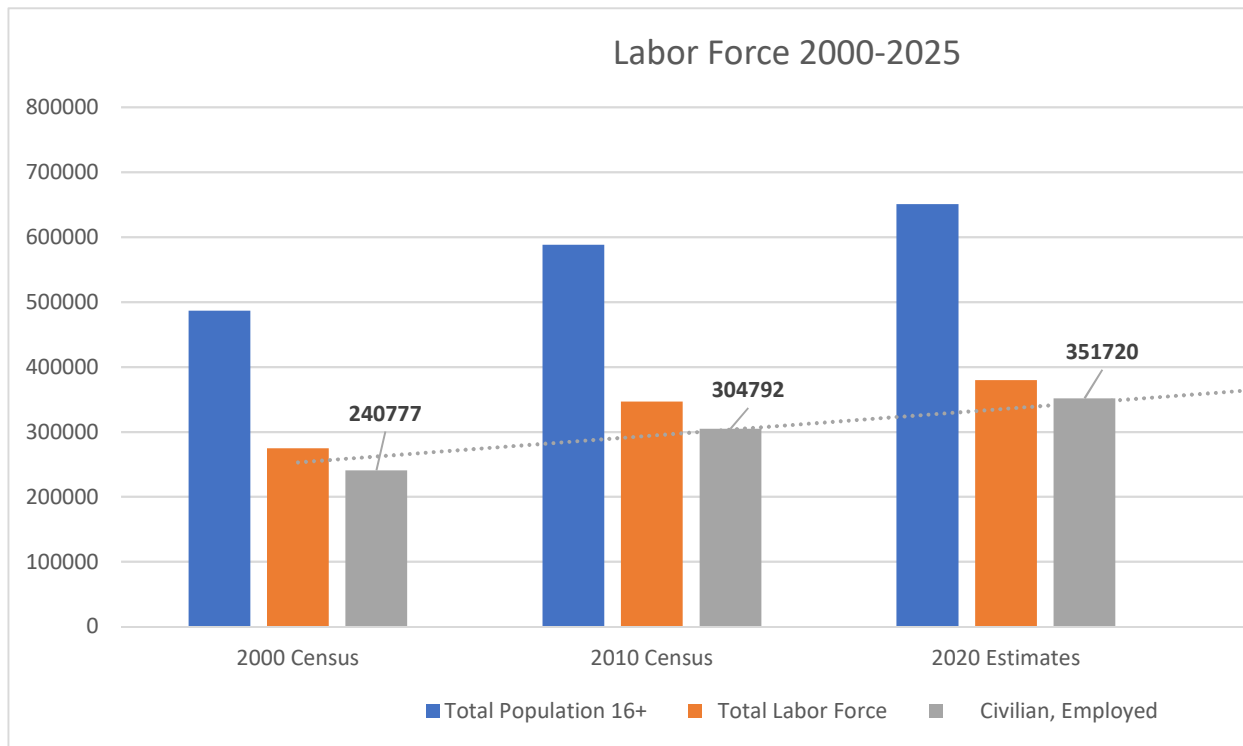
2000 Census

2010 Census

2020 Estimates

■ Total Population ■ Total Households

	2000 Census	%	2010 Census	%
Total Population 16+	486,360		588,040	
Total Labor Force	274,824	56.50%	346,454	58.90%
Civilian, Employed	240,777	87.60%	304,792	88.00%
Civilian, Unemployed	25,173	9.20%	29,776	8.60%
In Armed Forces	8,874	3.20%	11,886	3.40%
Not In Labor Force	211,536	43.50%	241,586	41.10%
% Blue Collar	97,687	40.60%	131,883	43.30%
% White Collar	142,954	59.40%	172,909	56.70%



Standard Industrial Classification	Q4 2020 Establishments
Services	43.85%
Retail Trade	20.07%
Finance, Insurance, & Real Estate	9.81%
Transportation, Communications, Electric, Gas, & Sanitary Services	7.95%

Construction	6.13%
Wholesale Trade	5.33%
Manufacturing	3.93%
Public Administration	1.56%
Forestry & Fishing	1.26%
Mining	0.10%

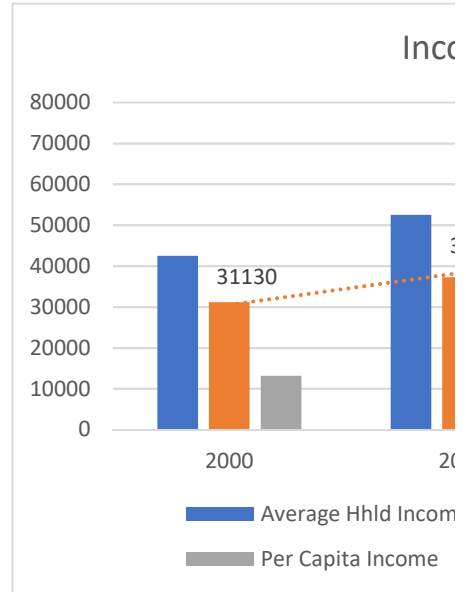
CLASSIFICATION	Q4 2020 ESTABLISHMENTS
Museums, Art Galleries and Botanical and Zoological Gardens (84)	28
Services, Not Elsewhere Classified (89)	53
Motion Pictures (78)	56
Hotels, Rooming Houses, Camps, and Other Lodging Places (70)	159
Miscellaneous Repair Services (76)	302
Legal Services (81)	477
Social Services (83)	497
Amusement and Recreation Services (79)	507
Educational Services (82)	594
Automotive Repair, Services and Parking (75)	745
Membership Organizations (86)	881
Engineering, Accounting, Research, Management & Related Svcs (87)	1,071
Personal Services (72)	1,196
Business Services (73)	1,939
Health Services (80)	2,075

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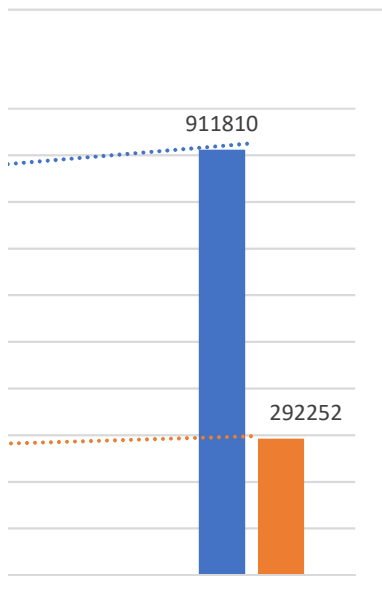
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45-54      55-64      65-74      75 +  
 11.50%    10.40%    6.90%    5.30%

2000	2010	2020
\$42,516	\$52,518	\$63,901
\$31,130	\$37,255	\$47,011
\$13,139	\$17,067	\$20,634



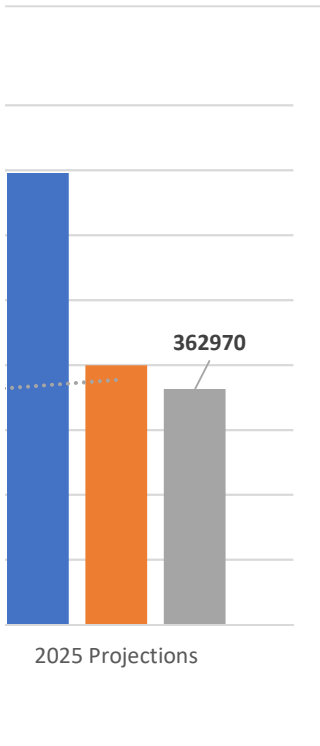
2020 Estimates      2025 Projections  
 857,817              911,810  
 273,887              292,252



2025 Projections

2020 Estim %		2025 Proje %	
650,871		695,473	
379,609	58.30%	399,403	57.40%
351,720	92.70%	362,970	90.90%
14,867	3.90%	23,110	5.80%
13,022	3.40%	13,323	3.30%
271,262	41.70%	296,070	42.60%
154,507	43.90%	159,582	45.40%
197,213	56.10%	203,388	57.80%

	2000 Cens	2010 Cens
Total Populatio	486,360	588,040
Total Labor Fc	274,824	346,454
Civilian, Empl	240,777	304,792



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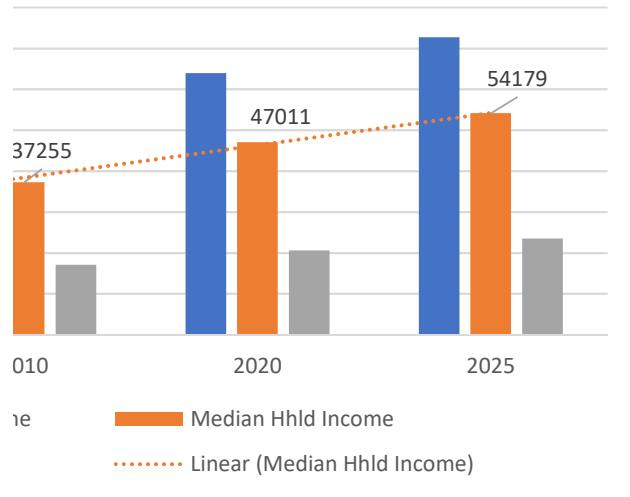
2025

\$72,725

\$54,179

\$23,529

### Income 2000-2025



2020 Estim 2025 Projections

650,871 695,473

379,609 399,403

351,720 362,970