

IMPACT REPORT - EXPANSION ONLY

DELLA CASA PASTA

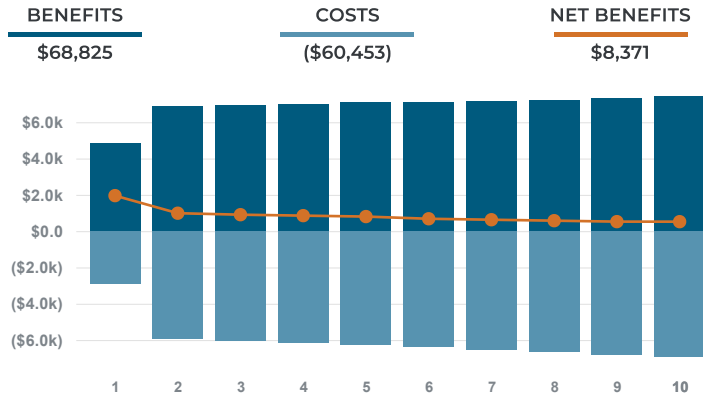
Scenario 2 with Client Data



Business Retention & Expansion

Food

City of Tomball



JOBS



8.8 Total

6.0 Direct
2.8 Spin-off

6.0 New Jobs @ \$27,000

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

5.0 Retained Jobs @ \$27,000

SALARIES



\$28,555 Avg

\$27,000 Direct
\$31,861 Spin-off

CAPITAL INVEST.



\$330,000

Buildings + FF&E

NET BENEFITS

\$8,371

Present Value \$6,825

BENEFITS

| | |
|-----------------------------------|----------|
| Sales Taxes | \$2,417 |
| Real Property Taxes | \$5,475 |
| FF&E Property Taxes | \$3,340 |
| Inventory Property Taxes | \$0 |
| New Residential Property Taxes | \$263 |
| Hotel Occupancy Taxes | \$671 |
| Building Permits and Fees | \$0 |
| Utility Revenue | \$42,978 |
| Utility Franchise Fees | \$2,694 |
| Miscellaneous Taxes and User Fees | \$10,987 |

Benefits Subtotal \$68,825

COSTS

| | |
|-----------------------------|------------|
| Cost of Government Services | (\$16,648) |
| Cost of Utility Services | (\$43,805) |

Costs Subtotal (\$60,453)

INCENTIVE ANALYSIS

\$6,520

Total Incentive

\$1,087

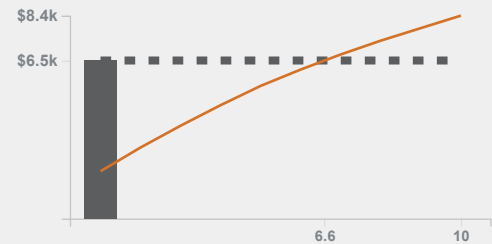
Per Job

12.8%

Rate of Return

6.6 Yrs

Payback Period



Incentive

Cumulative Net Benefits

NET BENEFITS OVER 10 YEARS

CITY \$8,371

COUNTY \$6,849

SCHOOL DISTRICT \$10,779

OTHER \$13,697