

|                         | <b>Current</b>  | <b>3% Increase</b> | <b>4% Increase</b> | <b>5% Increase</b> | <b>6% Increase</b> | <b>7% Increase</b> | <b>8% Increase</b> | <b>9% Increase</b> |
|-------------------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOT Match               | \$ 400,000.00   | \$ 412,000.00      | \$ 416,000.00      | \$ 420,000.00      | \$ 424,000.00      | \$ 428,000.00      | \$ 432,000.00      | \$ 436,000.00      |
| BID Assessment          | \$ 860,699.00   | \$ 886,520.00      | \$ 895,126.96      | \$ 903,733.95      | \$ 912,340.94      | \$ 920,947.93      | \$ 929,554.92      | \$ 938,161.91      |
| Cooperative Advertising | \$ 12,000.00    | \$ 12,000.00       | \$ 12,000.00       | \$ 12,000.00       | \$ 12,000.00       | \$ 12,000.00       | \$ 12,000.00       | \$ 12,000.00       |
| Other Income            | \$ 10,900.00    | \$ 10,900.00       | \$ 10,900.00       | \$ 10,900.00       | \$ 10,900.00       | \$ 10,900.00       | \$ 10,900.00       | \$ 10,900.00       |
| NCTC                    | \$ 4,500.00     | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               |
| Interest                | \$ 100.00       | \$ 100.00          | \$ 100.00          | \$ 100.00          | \$ 100.00          | \$ 100.00          | \$ 100.00          | \$ 100.00          |
| Carry Over              | \$ 154,933.00   | \$ 75,000.00       | \$ 75,000.00       | \$ 75,000.00       | \$ 75,000.00       | \$ 75,000.00       | \$ 75,000.00       | \$ 75,000.00       |
| Reserve/Contingency     | \$ 130,344.00   | \$ 130,344.00      | \$ 130,344.00      | \$ 130,344.00      | \$ 130,344.00      | \$ 130,344.00      | \$ 130,344.00      | \$ 130,344.00      |
|                         | \$ 1,573,476.00 | \$ 1,526,864.00    | \$ 1,539,470.96    | \$ 1,552,077.95    | \$ 1,564,684.94    | \$ 1,577,291.93    | \$ 1,589,898.92    | \$ 1,602,505.91    |