

ATTACHMENT A

Market Analysis

Lease Review

Cost Analysis

CENTRO SAN ANTONIO
Ballpark Development Planning Services
AA Market Indicator Review

Comparable Market Identification

Market [1]	Total Population	Market [1]	Retail Expenditures [2]	Market [1]	Average Household Income
Bowie, MD	5,900,984	Bowie, MD	\$69,100	Bowie, MD	\$102,613
Trenton, NJ	5,382,513	Trenton, NJ	\$53,200	Manchester, NH	\$88,250
Frisco, TX	4,225,498	Frisco, TX	\$39,500	Trenton, NJ	\$84,408
Akron, OH	2,748,452	Akron, OH	\$24,300	Frisco, TX	\$80,572
San Antonio, TX	2,200,320	San Antonio, TX	\$19,200	Richmond, VA	\$78,277
Reading, PA	1,747,098	Reading, PA	\$16,100	Reading, PA	\$75,599
Manchester, NH	1,515,414	Manchester, NH	\$15,500	Midland, TX	\$72,679
Jacksonville, FL	1,335,324	Harrisburg, PA	\$12,100	Harrisburg, PA	\$69,922
Harrisburg, PA	1,309,888	Jacksonville, FL	\$11,900	Jacksonville, FL	\$69,205
Richmond, VA	1,202,138	Richmond, VA	\$11,800	San Antonio, TX	\$69,129
Birmingham, AL	1,002,480	Birmingham, AL	\$9,020	Birmingham, AL	\$68,668
Tulsa, OK	914,851	Tulsa, OK	\$7,970	Portland, ME	\$68,538
Kodak, TN	859,181	Kodak, TN	\$7,170	Huntsville, AL	\$67,553
Chattanooga, TN	763,085	North Little Rock, AR	\$6,200	Tulsa, OK	\$65,067
North Little Rock, AR	719,671	Chattanooga, TN	\$6,130	North Little Rock, AR	\$62,991
Huntsville, AL	608,724	Huntsville, AL	\$5,520	Akron, OH	\$62,751
Mobile, AL	606,555	Portland, ME	\$5,200	Pearl, MS	\$62,738
Pensacola, FL	553,865	Mobile, AL	\$4,790	Springdale, AR	\$61,455
Pearl, MS	544,268	Pensacola, FL	\$4,640	Pensacola, FL	\$60,971
Portland, ME	543,240	Pearl, MS	\$4,380	Montgomery, AL	\$60,712
Springfield, MO	487,343	Springfield, MO	\$3,890	Corpus Christi, TX	\$60,161
Springdale, AR	478,705	Springdale, AR	\$3,830	Binghamton, NY	\$59,144
Corpus Christi, TX	430,058	Montgomery, AL	\$3,330	Kodak, TN	\$58,200
Montgomery, AL	412,499	Corpus Christi, TX	\$3,320	Chattanooga, TN	\$58,120
Erie, PA	381,933	Binghamton, NY	\$3,140	Mobile, AL	\$57,742
Binghamton, NY	369,192	Erie, PA	\$3,030	Erie, PA	\$56,260
Altoona, PA	368,343	Altoona, PA	\$2,880	Springfield, MO	\$55,172
Midland, TX	291,815	Midland, TX	\$2,520	Altoona, PA	\$53,307
Jackson, TN	252,473	Jackson, TN	\$1,890	Jackson, TN	\$51,611

NOTES:

[1] - Markets with AA Baseball Team

[2] - 1,000,000 of dollars

All data is within 45 minute drive-time of AA ballpark

Source: SitesUSA

CENTRO SAN ANTONIO
Ballpark Development Planning Services
AA Attendance

Class AA 3-year Attendance Data

Team	2011		2012		2013	
	Attendance	Average	Attendance	Average	Attendance	Average
Akron RubberDucks	266,265	3,916	256,473	3,772	295,459	4,221
Altoona Curve	285,906	4,205	270,613	4,295	286,227	4,209
Binghamton Mets	209,044	3,167	196,929	2,984	185,093	2,804
Bowie Baysox	255,832	3,655	248,210	3,650	252,593	3,715
Erie Seawolves	224,443	3,350	208,725	3,025	206,780	3,086
Harrisburg Senators	291,248	4,221	280,964	4,132	284,361	4,121
New Britain Rock Cats	363,759	5,867	339,100	5,061	307,097	4,653
New Hampshire Fisher Cats	373,482	5,574	377,317	5,549	353,639	5,125
Portland Sea Dogs	369,424	5,514	374,930	5,434	341,420	5,096
Reading Fightin Phils	456,957	6,720	426,623	6,368	436,134	6,321
Richmond Flying Squirrels	447,520	6,679	438,002	6,257	434,769	6,689
Trenton Thunder	379,501	5,664	373,355	5,411	360,010	5,373
Birmingham Barons	261,623	3,847	204,269	3,004	396,820	5,669
Carolina Mudcats	255,216	3,699	N/A	N/A	N/A	N/A
Chattanooga Lookouts	224,974	3,409	243,051	3,522	220,854	3,398
Huntsville Stars	93,340	1,582	130,231	1,973	123,904	1,877
Jackson Generals	106,689	1,641	133,352	2,052	119,202	1,954
Jacksonville Suns	309,310	4,419	293,013	4,309	295,258	4,407
Mississippi Braves	191,653	2,738	191,639	2,904	200,268	2,861
Mobile BayBears	210,956	3,057	133,062	2,112	149,675	2,339
Montgomery Biscuits	256,403	3,771	244,976	3,769	258,532	3,917
Pensacola Wahoos	N/A	N/A	328,147	4,826	307,094	4,653
Tennessee Smokies	265,341	3,960	251,112	3,748	244,984	3,828
Arkansas Travelers	300,594	4,625	308,109	4,531	293,749	4,519
Corpus Christi Hooks	395,128	5,645	388,927	5,556	379,395	5,498
Frisco RoughRiders	509,331	7,276	488,224	7,076	479,873	7,057
Midland RockHounds	308,810	4,541	301,110	4,562	317,233	4,598
Northwest Arkansas Naturals	310,613	4,779	321,254	4,656	318,592	4,685
San Antonio Missions	294,176	4,203	301,942	4,440	294,346	4,329
Springfield Cardinals	337,166	5,109	352,674	5,111	338,345	5,205
Tulsa Drillers	366,291	5,387	372,624	5,323	393,600	5,704
CLASS AA AVERAGE:	297,367	4,407	292,632	4,314	295,844	4,397
EASTERN LEAGUE AVERAGE:	326,948	4,878	315,937	4,662	311,965	4,618
SOUTHERN LEAGUE AVERAGE:	217,551	3,212	215,285	3,222	231,659	3,490
TEXAS LEAGUE AVERAGE:	352,764	5,196	354,358	5,157	351,892	5,199

Source: Minor League Baseball

CENTRO SAN ANTONIO

Ballpark Development Planning Services

AAA Ballpark Data

Market	Team	League	Ballpark Name	Ballpark Address	Seating Capacity	Year Built / Renovated
Albuquerque, New Mexico	Albuquerque Isotopes	Pacific Coast	Isotopes Park	1601 Avenida Cesar Chavez SE, Albuquerque, NM 87106	11,124	2003
Allentown, Pennsylvania	Lehigh Valley IronPigs	International	Coca-Cola Field	1050 Iron Pigs Way, Allentown, PA 18109	8,089	2008
Buffalo, New York	Buffalo Bisons	International	Coca-Cola Field	275 Washington Street, Buffalo, NY 14203	18,025	1988
Charlotte, North Carolina	Charlotte Knights	International	BB&T Ballpark	324 South Mint Street, Charlotte, NC 28202	10,200	2014
Colorado Springs, Colorado	Colorado Springs Sky Sox	Pacific Coast	Security Service Field	4385 Tutt Boulevard, Colorado Springs, CO 80922	8,500	2004
Columbus, Ohio	Columbus Clippers	International	Huntington Park	330 Huntington Park Lane, Columbus, OH 43215	10,100	2009
Des Moines, Iowa	Iowa Cubs	Pacific Coast	Principal Park	1 Line Drive, Des Moines, IA 50309	11,500	2006
Durham, North Carolina	Durham Bulls	International	Durham Bulls Athletic Park	409 Blackwell Street, Durham, NC 27701	10,000	2014
El Paso, Texas	El Paso Chihuahuas	Pacific Coast	Southwest University Park	1 Ballpark Plaza, El Paso, TX 79901	7,500	2014
Fresno, California	Fresno Grizzlies	Pacific Coast	Chukchansi Park	1800 Tulare Street, Fresno, CA 93721	12,500	2002
Indianapolis, Indiana	Indianapolis Indians	International	Victory Field	501 West Maryland Street, Indianapolis, IN 46225	12,230	1996
Summerlin, Nevada	Las Vegas 51s	Pacific Coast	Cashman Field	850 North Las Vegas Boulevard, Las Vegas, NV 89101	9,334	1983
Lawrenceville, Georgia	Gwinnett Braves	International	Coolray Field	2500 Buford Drive, Lawrenceville, GA 30043	10,427	2009
Louisville, Kentucky	Louisville Bats	International	Louisville Slugger Field	401 East Main Street, Louisville, KY 40202	13,131	2000
Memphis, Tennessee	Memphis Redbirds	Pacific Coast	AutoZone Park	200 Union Avenue, Memphis, TN 38103	14,384	2000
Metairie, Louisiana	New Orleans Zephyrs	Pacific Coast	Zephyr Field	600 Airline Drive, Metairie, LA 70003	10,000	2009
Moosic, Pennsylvania	Scranton / Wilkes-Barre RailRiders	International	PNC Field	235 Montage Mountain Road, Moosic, PA 18507	10,000	2013
Nashville, Tennessee	Nashville Sounds	Pacific Coast	First Tennessee Park	Nashville, TN	10,300	2009
Norfolk, Virginia	Norfolk Tides	International	Harbor Park	150 Park Avenue, Norfolk, VA 23510	11,856	1993
Oklahoma City, Oklahoma	Oklahoma City Dodgers	Pacific Coast	Chickasaw Bricktown Ballpark	2 South Mickey Mantle Drive, Oklahoma City, OH 73104	9,000	1998
Papillion, Nebraska	Omaha Storm Chasers	Pacific Coast	Werner Park	12356 Ballpark Way, Papillion, NE	9,023	2011
Pawtucket, Rhode Island	Pawtucket Red Socks	International	McCoy Stadium	One Columbus Avenue, Pawtucket, Rhode Island 02860	10,031	1999
Reno, Nevada	Reno Aces	Pacific Coast	Aces Ballpark	250 Evans Avenue, Reno, NV 89501	9,013	2009
Rochester, New York	Rochester Red Wings	International	Frontier Field	333 Plymouth Avenue North, Rochester, NY 14608	10,840	1996
Round Rock, Texas	Round Rock Express	Pacific Coast	Dell Diamond	3400 East Palm Valley Boulevard, Round Rock, TX 78664	8,631	2000
Salt Lake City, Utah	Salt Lake Bees	Pacific Coast	Smith's Ballpark	1365 South West Temple, Salt Lake City, UT 84115	15,334	1994
Syracuse, New York	Syracuse Chiefs	International	NBT Bank Stadium	1 Tex Simone Drive, Syracuse, NY 13208	11,071	1997
Tacoma, Washington	Tacoma Rainiers	Pacific Coast	Cheney Stadium	2502 South Tyler Street, Tacoma, WA 98405	7,429	2011
Toledo, Ohio	Toledo Mud Hens	International	Fifth Third Field	406 Washington Street, Toledo, OH 43604	8,943	2002
West Sacramento, California	Sacramento River Cats	Pacific Coast	Raley Field	400 Ballpark Drive, West Sacramento, CA 95691	14,414	2000

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comparable Market Analysis

League Markets

15-minute Drive-time

Market	Total Population	Market	Annual Retail Expenditures (\$M)	Market	Average Household Income
1 Columbus, Ohio	1,043,973	1 Columbus, Ohio	\$10,200	1 Round Rock, Texas	\$84,605
2 San Antonio, Texas	977,226	2 Charlotte, North Carolina	\$7,940	2 Gwinnett, Georgia	\$81,446
3 Indianapolis, Indiana	839,426	3 Indianapolis, Indiana	\$7,490	3 Charlotte, North Carolina	\$72,155
4 West Sacramento, California	819,816	4 Salt Lake City, Utah	\$7,370	4 Salt Lake City, Utah	\$71,334
5 Salt Lake City, Utah	816,897	5 West Sacramento, California	\$7,250	5 West Sacramento, California	\$63,743
6 Charlotte, North Carolina	770,836	6 San Antonio, Texas	7,180	6 Columbus, Ohio	\$63,505
7 Oklahoma City, Oklahoma	677,012	7 Oklahoma City, Oklahoma	\$6,070	7 Oklahoma City, Oklahoma	\$58,187
8 Memphis, Tennessee	562,391	8 Memphis, Tennessee	\$4,530	8 Indianapolis, Indiana	\$55,975
9 Gwinnett, Georgia	434,525	9 Gwinnett, Georgia	\$4,020	9 San Antonio, Texas	51,826
10 Round Rock, Texas	353,687	10 Round Rock, Texas	\$3,570	10 Memphis, Tennessee	\$51,539

NOTES:

All data is within 15-minute drive-time of AAA Ballpark.

San Antonio, Texas data is from 205 East Houston Street, 78205.

Source: www.sitesusa.com

30-minute Drive-time

Market	Total Population	Market	Annual Retail Expenditures (\$M)	Market	Average Household Income
1 San Antonio, Texas	1,906,660	1 Charlotte, North Carolina	\$18,600	1 Gwinnett, Georgia	\$82,083
2 Charlotte, North Carolina	1,767,410	2 Columbus, Ohio	\$16,400	2 Salt Lake City, Utah	\$80,919
3 West Sacramento, California	1,739,115	3 San Antonio, Texas	16,300	3 Round Rock, Texas	\$79,273
4 Gwinnett, Georgia	1,613,507	4 Indianapolis, Indiana	\$16,200	4 Charlotte, North Carolina	\$78,254
5 Indianapolis, Indiana	1,595,016	5 West Sacramento, California	\$16,200	5 Columbus, Ohio	\$75,216
6 Columbus, Ohio	1,554,081	6 Gwinnett, Georgia	\$15,600	6 Indianapolis, Indiana	\$72,374
7 Salt Lake City, Utah	1,331,182	7 Round Rock, Texas	\$12,700	7 West Sacramento, California	\$71,561
8 Round Rock, Texas	1,203,719	8 Salt Lake City, Utah	\$12,100	8 Oklahoma City, Oklahoma	\$68,605
9 Oklahoma City, Oklahoma	1,169,731	9 Oklahoma City, Oklahoma	\$11,600	9 San Antonio, Texas	67,510
10 Memphis, Tennessee	1,145,268	10 Memphis, Tennessee	\$10,600	10 Memphis, Tennessee	\$65,515

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

San Antonio, Texas data is from 205 East Houston Street, 78205.

Source: www.sitesusa.com

45-minute Drive-time

Market	Total Population	Market	Annual Retail Expenditures (\$M)	Market	Average Household Income
1 Gwinnett, Georgia	3,425,299	1 Gwinnett, Georgia	\$36,000	1 Round Rock, Texas	\$83,481
2 West Sacramento, California	2,513,301	2 West Sacramento, California	\$24,100	2 Gwinnett, Georgia	\$83,212
3 Charlotte, North Carolina	2,272,301	3 Charlotte, North Carolina	\$23,000	3 Salt Lake City, Utah	\$78,592
4 San Antonio, Texas	2,200,320	4 Columbus, Ohio	\$19,900	4 Charlotte, North Carolina	\$74,136
5 Salt Lake City, Utah	2,091,130	5 San Antonio, Texas	19,200	5 Columbus, Ohio	\$72,892
6 Columbus, Ohio	1,946,026	6 Indianapolis, Indiana	\$18,700	6 Indianapolis, Indiana	\$71,619
7 Indianapolis, Indiana	1,860,452	7 Salt Lake City, Utah	\$18,100	7 San Antonio, Texas	69,129
8 Round Rock, Texas	1,674,002	8 Round Rock, Texas	\$18,000	8 Oklahoma City, Oklahoma	\$67,682
9 Oklahoma City, Oklahoma	1,319,282	9 Oklahoma City, Oklahoma	\$12,900	9 Memphis, Tennessee	\$66,310
10 Memphis, Tennessee	1,307,615	10 Memphis, Tennessee	\$12,100	10 West Sacramento, California	\$57,790

NOTES:

All data is within 45-minute drive-time of AAA Ballpark.

San Antonio, Texas data is from 205 East Houston Street, 78205.

Source: www.sitesusa.com

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comparable Market Analysis

Market Size: 30-minute Drive-time Radius

Drive-time Radius: 30-minute

Market	Total Population	Total Households	Household Size
Charlotte, North Carolina	1,767,410	693,113	2.55
Columbus, Ohio	1,554,081	628,358	2.47
Gwinnett, Georgia	1,613,507	563,780	2.86
Indianapolis, Indiana	1,595,016	637,498	2.50
Memphis, Tennessee	1,145,268	445,286	2.57
Oklahoma City, Oklahoma	1,169,731	470,513	2.49
Round Rock, Texas	1,203,719	469,311	2.56
Salt Lake City, Utah	1,331,182	440,685	3.02
West Sacramento, California	1,739,115	639,761	2.72
Average	1,457,670	554,256	2.63
San Antonio, Texas	1,906,660	673,597	2.83
Comparable Rank	1st / 10	2nd / 10	3rd / 10

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

Source: www.sitesusa.com

Albuquerque, New Mexico	800,324	329,436	2.43
Allentown, Pennsylvania	794,087	307,703	2.58
Buffalo, New York	1,036,896	448,747	2.31
Colorado Springs, Colorado	641,643	248,175	2.59
Des Moines, Iowa	576,763	232,176	2.48
Durham, North Carolina	1,262,191	508,785	2.48
El Paso, Texas	855,506	284,564	3.01
Fresno, California	890,584	285,793	3.12
Las Vegas, Nevada	2,015,609	772,603	2.61
Louisville, Kentucky	1,110,364	462,676	2.40
Metairie, Louisiana	951,607	388,604	2.45
Moosic, Pennsylvania	442,478	187,781	2.36
Nashville, Tennessee	1,095,717	442,983	2.47
Norfolk, Virginia	1,359,537	529,583	2.57
Papillion, Nebraska	821,752	326,738	2.52
Pawtucket, Rhode Island	1,503,969	593,501	2.53
Reno, Nevada	432,184	169,159	2.55
Rochester, New York	848,659	352,953	2.40
Syracuse, New York	544,704	226,112	2.41
Tacoma, Washington	1,425,361	537,322	2.65
Toledo, Ohio	673,504	282,341	2.39

CENTRO SAN ANTONIO**Ballpark Development Planning Services**

Comparable Market Analysis

Target Market: 30-minute Drive-time Radius

Drive-time Radius: 30-minute

Market	Total Population	Age Distribution						Target Market Population (20 - 44)
		0 - 19	20 - 34	35 - 44	45 - 54	55 - 64	65+	
Charlotte, North Carolina	1,767,410	27.6%	20.5%	14.8%	14.1%	11.2%	11.8%	623,896
Columbus, Ohio	1,554,081	27.2%	22.6%	13.9%	13.2%	11.6%	11.5%	567,240
Gwinnett, Georgia	1,613,507	29.6%	19.6%	15.2%	14.8%	10.7%	10.1%	561,500
Indianapolis, Indiana	1,595,016	28.2%	20.8%	13.6%	13.7%	11.7%	12.0%	548,686
Memphis, Tennessee	1,145,268	28.5%	21.4%	13.0%	13.1%	12.1%	11.9%	393,972
Oklahoma City, Oklahoma	1,169,731	27.8%	22.9%	12.9%	12.2%	11.6%	12.6%	418,764
Round Rock, Texas	1,203,719	27.1%	25.3%	15.8%	12.6%	9.7%	9.5%	494,729
Salt Lake City, Utah	1,331,182	32.0%	22.8%	14.1%	11.3%	9.9%	9.9%	491,206
West Sacramento, California	1,739,115	27.0%	22.6%	12.9%	12.9%	11.7%	12.9%	617,386
Average	1,457,670	28.3%	22.1%	14.0%	13.1%	11.1%	11.4%	524,153
San Antonio, Texas	1,906,660	29.1%	22.8%	13.3%	12.5%	10.6%	11.7%	688,304
Comparable Rank	1st / 10	3rd / 10	4th / 10	7th / 10	8th / 10	8th / 10	6th / 10	1st / 10

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

Source: www.sitesusa.com

Albuquerque, New Mexico	800,324	25.8%	21.2%	12.6%	13.0%	12.8%	14.6%	270,510
Allentown, Pennsylvania	794,087	24.5%	18.8%	12.0%	14.3%	13.4%	17.0%	244,579
Buffalo, New York	1,036,896	23.3%	20.5%	11.2%	13.8%	14.0%	17.2%	328,696
Colorado Springs, Colorado	641,643	27.9%	23.3%	12.5%	12.8%	11.5%	12.0%	229,708
Des Moines, Iowa	576,763	28.1%	21.0%	13.8%	13.2%	11.6%	12.3%	200,714
Durham, North Carolina	1,262,191	26.6%	22.7%	14.7%	13.7%	11.2%	11.1%	472,059
El Paso, Texas	855,506	31.6%	22.6%	12.5%	11.7%	10.0%	11.6%	300,283
Fresno, California	890,584	32.0%	23.0%	12.2%	11.4%	10.1%	11.3%	313,486
Las Vegas, Nevada	2,015,609	26.5%	21.2%	14.2%	13.4%	11.4%	13.3%	713,526
Louisville, Kentucky	1,110,364	25.3%	19.9%	13.0%	13.8%	13.2%	14.8%	365,310
Metairie, Louisiana	951,607	24.6%	22.6%	12.7%	13.3%	13.1%	13.7%	335,917
Moosic, Pennsylvania	442,478	22.4%	18.8%	11.4%	13.8%	14.0%	19.6%	133,628
Nashville, Tennessee	1,095,717	26.2%	22.0%	14.3%	13.6%	12.0%	11.9%	397,745
Norfolk, Virginia	1,359,537	25.9%	24.5%	12.5%	13.1%	11.7%	12.3%	503,029
Papillion, Nebraska	821,752	28.7%	21.4%	13.2%	12.9%	11.7%	12.1%	284,326
Pawtucket, Rhode Island	1,503,969	24.1%	19.5%	12.6%	14.9%	13.3%	15.6%	482,774
Reno, Nevada	432,184	25.1%	21.3%	12.3%	13.3%	13.0%	15.0%	145,214
Rochester, New York	848,659	24.7%	20.6%	11.6%	14.0%	13.3%	15.8%	273,268
Syracuse, New York	544,704	25.0%	19.9%	11.5%	14.2%	13.6%	15.8%	171,037
Tacoma, Washington	1,425,361	26.8%	21.7%	13.2%	13.6%	12.1%	12.6%	497,451
Toledo, Ohio	673,504	25.7%	20.7%	11.7%	13.2%	13.5%	15.2%	218,215

CENTRO SAN ANTONIO

Drive-time Radius: 30-minute

Ballpark Development Planning Services

Comparable Market Analysis

Market Wealth: 30-minute Drive-time Radius

Market	Total Households	Average Household Income	Household Net Worth	Households by Household Income				
				\$0 - \$14,999	\$15,000 - \$24,999	\$25,000 - \$49,999	\$50,000 - \$99,999	\$100,000 +
Charlotte, North Carolina	693,113	\$ 78,254	\$ 486,331	11.5%	9.9%	24.7%	30.4%	23.5%
Columbus, Ohio	628,358	\$ 75,216	\$ 490,695	12.0%	9.5%	23.8%	30.5%	24.2%
Gwinnett, Georgia	563,780	\$ 82,083	\$ 534,544	8.7%	8.6%	23.9%	31.6%	27.2%
Indianapolis, Indiana	637,498	\$ 72,374	\$ 486,379	12.5%	10.2%	25.4%	30.4%	21.5%
Memphis, Tennessee	445,286	\$ 65,515	\$ 391,152	15.4%	11.8%	25.6%	28.9%	18.3%
Oklahoma City, Oklahoma	470,513	\$ 68,605	\$ 400,339	12.7%	10.7%	26.4%	30.5%	19.7%
Round Rock, Texas	469,311	\$ 79,273	\$ 470,292	11.1%	8.4%	23.3%	31.0%	26.2%
Salt Lake City, Utah	440,685	\$ 80,919	\$ 540,582	8.5%	8.1%	21.4%	35.8%	26.2%
West Sacramento, California	639,761	\$ 71,561	\$ 514,470	13.0%	10.1%	23.4%	30.4%	23.1%
Average	566,190	\$ 74,131	\$ 469,110	11.9%	9.8%	24.3%	31.1%	23.0%
San Antonio, Texas	673,597	\$ 67,510	\$ 376,318	13.4%	10.5%	25.2%	31.1%	19.8%
Comparable Rank	2nd / 10	9th / 10	10th / 10	2nd / 10	3rd / 10	4th / 10	3rd / 10	8th / 10

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

Source: www.sitesusa.com

Albuquerque, New Mexico	329,436	\$ 65,843	\$ 448,133	14.6%	11.2%	24.8%	30.1%	19.3%
Allentown, Pennsylvania	307,703	\$ 74,502	\$ 502,342	10.6%	9.5%	23.4%	32.5%	24.0%
Buffalo, New York	448,747	\$ 64,547	\$ 396,795	15.3%	11.4%	24.3%	30.0%	19.0%
Colorado Springs, Colorado	248,175	\$ 75,110	\$ 521,434	9.8%	9.5%	24.6%	32.3%	23.8%
Des Moines, Iowa	232,176	\$ 79,633	\$ 462,548	9.3%	8.1%	22.8%	33.7%	26.1%
Durham, North Carolina	508,785	\$ 85,031	\$ 556,516	10.2%	8.9%	22.8%	29.4%	28.7%
El Paso, Texas	284,564	\$ 56,058	\$ 307,241	17.6%	13.6%	28.0%	26.6%	14.2%
Fresno, California	285,793	\$ 61,736	\$ 395,570	15.9%	13.2%	26.1%	27.8%	17.0%
Las Vegas, Nevada	772,603	\$ 67,154	\$ 401,104	11.9%	10.0%	26.8%	32.8%	18.5%
Louisville, Kentucky	462,676	\$ 67,863	\$ 424,871	13.7%	10.9%	25.5%	31.0%	18.9%
Metairie, Louisiana	388,604	\$ 64,421	\$ 430,891	18.7%	12.2%	24.4%	26.4%	18.3%
Moosic, Pennsylvania	187,781	\$ 60,938	\$ 371,638	14.7%	12.9%	26.2%	29.7%	16.5%
Nashville, Tennessee	442,983	\$ 77,467	\$ 481,773	10.8%	10.1%	25.1%	31.4%	22.6%
Norfolk, Virginia	529,583	\$ 72,529	\$ 427,159	10.7%	8.8%	24.5%	33.2%	22.8%
Papillion, Nebraska	326,738	\$ 75,046	\$ 438,715	10.4%	9.2%	24.2%	32.7%	23.5%
Pawtucket, Rhode Island	593,501	\$ 79,163	\$ 553,055	12.9%	9.9%	20.6%	29.6%	27.0%
Reno, Nevada	169,159	\$ 72,622	\$ 420,021	12.0%	11.2%	23.8%	30.5%	22.5%
Rochester, New York	352,953	\$ 70,150	\$ 440,001	13.1%	10.0%	24.7%	31.0%	21.2%
Syracuse, New York	226,112	\$ 69,093	\$ 410,040	13.6%	10.1%	23.5%	31.2%	21.6%
Tacoma, Washington	537,322	\$ 72,106	\$ 520,797	10.7%	8.9%	23.3%	33.8%	23.3%
Toledo, Ohio	282,341	\$ 60,302	\$ 407,437	16.7%	12.2%	25.3%	29.2%	16.6%

CENTRO SAN ANTONIO

Drive-time Radius: 30-minute

Ballpark Development Planning Services

Comparable Market Analysis

Population & Household Projections: 30-minute Drive-time Radius

Market	Total Population			Total Households		
	2015	2020 (Projected)	% Change	2015	2020 (Projected)	% Change
Charlotte, North Carolina	1,767,410	1,908,363	8.0%	693,113	744,974	7.5%
Columbus, Ohio	1,554,081	1,659,041	6.8%	628,358	661,867	5.3%
Gwinnett, Georgia	1,613,507	1,729,601	7.2%	563,780	591,717	5.0%
Indianapolis, Indiana	1,595,016	1,669,952	4.7%	637,498	668,789	4.9%
Memphis, Tennessee	1,145,268	1,169,794	2.1%	445,286	463,281	4.0%
Oklahoma City, Oklahoma	1,169,731	1,246,284	6.5%	470,513	500,632	6.4%
Round Rock, Texas	1,203,719	1,363,979	13.3%	469,311	533,453	13.7%
Salt Lake City, Utah	1,331,182	1,432,320	7.6%	440,685	469,655	6.6%
West Sacramento, California	1,739,115	1,804,785	3.8%	639,761	664,543	3.9%
Average	1,502,569	1,602,105	6.7%	566,190	601,209	6.3%
San Antonio, Texas	1,906,660	2,036,933	6.8%	673,597	713,178	5.9%
Comparable Rank	1st / 10	1st / 10	5th / 10	2nd / 10	2nd / 10	5th / 10

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

Source: www.sitesusa.com

Albuquerque, New Mexico	800,324	799,913	-0.1%	329,436	342,034	3.8%
Allentown, Pennsylvania	794,087	807,018	1.6%	307,703	316,603	2.9%
Buffalo, New York	1,036,896	1,035,534	-0.1%	448,747	459,243	2.3%
Colorado Springs, Colorado	641,643	683,100	6.5%	248,175	264,631	6.6%
Des Moines, Iowa	576,763	620,076	7.5%	232,176	252,406	8.7%
Durham, North Carolina	1,262,191	1,397,393	10.7%	508,785	560,952	10.3%
El Paso, Texas	855,506	908,258	6.2%	284,564	309,453	8.7%
Fresno, California	890,584	934,556	4.9%	285,793	300,432	5.1%
Las Vegas, Nevada	2,015,609	2,171,265	7.7%	772,603	814,284	5.4%
Louisville, Kentucky	1,110,364	1,138,612	2.5%	462,676	481,339	4.0%
Metairie, Louisiana	951,607	965,580	1.5%	388,604	401,718	3.4%
Moosic, Pennsylvania	442,478	437,633	-1.1%	187,781	190,958	1.7%
Nashville, Tennessee	1,095,717	1,161,772	6.0%	442,983	472,645	6.7%
Norfolk, Virginia	1,359,537	1,410,618	3.8%	529,583	557,400	5.3%
Papillion, Nebraska	821,752	862,103	4.9%	326,738	347,048	6.2%
Pawtucket, Rhode Island	1,503,969	1,536,002	2.1%	593,501	606,786	2.2%
Reno, Nevada	432,184	453,055	4.8%	169,159	174,846	3.4%
Rochester, New York	848,659	849,746	0.1%	352,953	362,590	2.7%
Syracuse, New York	544,704	551,234	1.2%	226,112	234,175	3.6%
Tacoma, Washington	1,425,361	1,511,611	6.1%	537,322	566,435	5.4%
Toledo, Ohio	673,504	670,741	-0.4%	282,341	288,142	2.1%

CENTRO SAN ANTONIO**Ballpark Development Planning Services**

Comparable Market Analysis

Market Wealth Projections: 30-minute Drive-time Radius

Drive-time Radius: 30-minute

Market	Average Household Income		
	2015	2020 (Projected)	% Change
Charlotte, North Carolina	\$ 78,254	\$ 82,669	5.64%
Columbus, Ohio	\$ 75,216	\$ 79,633	5.87%
Gwinnett, Georgia	\$ 82,083	\$ 86,962	5.94%
Indianapolis, Indiana	\$ 72,374	\$ 76,981	6.37%
Memphis, Tennessee	\$ 65,515	\$ 69,118	5.50%
Oklahoma City, Oklahoma	\$ 68,605	\$ 72,474	5.64%
Round Rock, Texas	\$ 79,273	\$ 83,728	5.62%
Salt Lake City, Utah	\$ 80,919	\$ 85,610	5.80%
West Sacramento, California	\$ 71,561	\$ 75,778	5.89%
Average	\$ 74,867	\$ 79,217	5.81%
San Antonio, Texas	\$ 67,510	\$ 71,322	5.65%
Comparable Rank	9th / 10	9th / 10	6th / 10

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

Source: www.sitesusa.com

Albuquerque, New Mexico	\$ 65,843	\$ 69,678	5.82%
Allentown, Pennsylvania	\$ 74,502	\$ 78,819	5.79%
Buffalo, New York	\$ 64,547	\$ 68,278	5.78%
Colorado Springs, Colorado	\$ 75,110	\$ 79,260	5.53%
Des Moines, Iowa	\$ 79,633	\$ 84,193	5.73%
Durham, North Carolina	\$ 85,031	\$ 89,801	5.61%
El Paso, Texas	\$ 56,058	\$ 59,319	5.82%
Fresno, California	\$ 61,736	\$ 65,355	5.86%
Las Vegas, Nevada	\$ 67,154	\$ 71,098	5.87%
Louisville, Kentucky	\$ 67,863	\$ 71,631	5.55%
Metairie, Louisiana	\$ 64,421	\$ 68,063	5.65%
Moosic, Pennsylvania	\$ 60,938	\$ 64,418	5.71%
Nashville, Tennessee	\$ 77,467	\$ 82,089	5.97%
Norfolk, Virginia	\$ 72,529	\$ 76,675	5.72%
Papillion, Nebraska	\$ 75,046	\$ 79,332	5.71%
Pawtucket, Rhode Island	\$ 79,163	\$ 83,867	5.94%
Reno, Nevada	\$ 72,622	\$ 76,786	5.73%
Rochester, New York	\$ 70,150	\$ 74,230	5.82%
Syracuse, New York	\$ 69,093	\$ 73,103	5.80%
Tacoma, Washington	\$ 72,106	\$ 76,186	5.66%
Toledo, Ohio	\$ 60,302	\$ 63,811	5.82%

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comparable Market Analysis

Corporate Market

Market	Total Establishments	Business Establishments by Employment						
		< 50	50 - 99	100 - 249	250 - 499	500 - 999	1,000 +	50 +
Charlotte, North Carolina	55,460	52,144	1,892	995	268	102	59	3,316
Columbus, Ohio	40,433	37,532	1,499	1,000	261	85	56	2,901
Gwinnett, Georgia	131,783	124,233	4,102	2,450	639	231	128	7,550
Indianapolis, Indiana	44,904	41,903	1,634	963	253	96	55	3,001
Oklahoma City, Oklahoma	34,197	32,444	1,010	548	129	47	19	1,753
Round Rock, Texas	45,223	42,712	1,451	784	172	67	37	2,511
Salt Lake City, Utah	30,644	28,832	996	559	159	59	39	1,812
West Sacramento, California	45,392	42,979	1,441	733	158	47	34	2,413
Average	52,266	49,153	1,729	990	250	93	52	3,113
San Antonio, Texas	42,361	39,600	1,532	874	211	103	41	2,761
Comparable Rank	6th / 10	6th / 10	4th / 10	5th / 10	5th / 10	2nd / 10	5th / 10	5th / 10

NOTES:

Data from 2013 MSA Business Patterns (NAICS) by Metropolitan or Micropolitan Statistical Areas

Albuquerque, New Mexico	18,578	17,606	554	317	67	23	11	972
Allentown, Pennsylvania	18,266	17,257	541	337	80	36	15	1,009
Buffalo, New York	26,986	25,314	928	523	144	49	28	1,672
Colorado Springs, Colorado	16,681	15,937	409	241	59	22	13	744
Des Moines, Iowa	15,082	14,121	519	302	87	29	24	961
Durham, North Carolina	11,860	11,207	364	201	50	18	20	653
El Paso, Texas	13,847	13,032	461	263	54	29	8	815
Fresno, California	15,973	15,117	551	213	57	21	14	856
Las Vegas, Nevada	40,969	38,604	1,286	741	182	83	73	2,365
Louisville, Kentucky	28,564	26,595	1,056	666	159	53	35	1,969
Memphis, Tennessee	25,188	23,286	1,047	595	170	52	38	1,902
Metairie, Louisiana	29,794	28,019	1,031	550	128	47	19	1,775
Moosic, Pennsylvania	13,223	12,386	435	284	73	25	20	837
Nashville, Tennessee	39,849	37,181	1,428	893	225	82	40	2,668
Norfolk, Virginia	36,903	34,880	1,194	614	144	43	28	2,023
Papillion, Nebraska	22,660	21,251	749	459	123	51	27	1,409
Pawtucket, Rhode Island	40,556	38,471	1,157	710	134	51	33	2,085
Reno, Nevada	11,558	10,992	322	185	35	13	11	566
Rochester, New York	24,471	23,101	729	445	110	61	25	1,370
Syracuse, New York	15,294	14,441	472	263	71	34	13	853
Tacoma, Washington	97,968	93,017	2,818	1,523	395	133	82	4,951
Toledo, Ohio	13,260	12,349	500	293	75	30	13	911

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comparable Market Analysis

Premium Seating Share Analysis

Market	Luxury Suites			Club / Loge Seats		
	Quantity	Businesses with 250 + Employees	Share Ratio	Quantity	High Income Households [2]	Share Ratio
Charlotte, North Carolina	247	429	0.58	14,844	162,882	10.97
Columbus, Ohio	242	402	0.60	9,981	152,063	15.24
Gwinnett, Georgia	503	998	0.50	16,398	153,348	9.35
Indianapolis, Indiana	236	404	0.58	17,000	137,062	8.06
Memphis, Tennessee	151	260	0.58	3,240	81,487	25.15
Oklahoma City, Oklahoma	118	195	0.61	3,380	92,691	27.42
Round Rock, Texas	195	276	0.71	3,495	122,959	35.18
Salt Lake City, Utah	131	257	0.51	2,022	115,459	57.10
West Sacramento, California	66	239	0.28	3,210	147,785	46.04
Average	210	384	0.55	8,174	129,526	15.85
[1] San Antonio, Texas	138	355	0.39	3,082	133,574	43.34
Market Capacity	194		0.55	8,430		15.85
Surplus / (Shortage)	(56)			(5,348)		

NOTES:

Source: 2013 NAICS Business patterns, Internet research, venue websites.

[1] - Does not exclude existing club / loge seats in the Alamodome.

[2] - Average household income greater than \$100,000 / year.

Albuquerque, New Mexico	79	101	0.78	2,142	63,581	0.03
Allentown, Pennsylvania	24	131	0.18	1,061	73,849	0.01
Buffalo, New York	228	221	1.03	11,878	85,262	0.14
Colorado Springs, Colorado	26	94	0.28	430	59,066	0.01
Des Moines, Iowa	81	140	0.58	4,718	60,598	0.08
Durham, North Carolina	127	88	1.44	2,955	146,021	0.02
El Paso, Texas	24	91	0.26	890	40,408	0.02
Fresno, California	87	92	0.95	4,840	48,585	0.10
Las Vegas, Nevada	68	338	0.20	708	142,932	0.00
Louisville, Kentucky	171	247	0.69	9,017	87,446	0.10
Metairie, Louisiana	224	194	1.15	9,300	71,115	0.13
Moosic, Pennsylvania	47	118	0.40	600	30,984	0.02
Nashville, Tennessee	294	347	0.85	13,260	100,114	0.13
Norfolk, Virginia	69	215	0.32	1,252	120,745	0.01
Papillion, Nebraska	31	201	0.15	837	76,783	0.01
Pawtucket, Rhode Island	122	218	0.56	6,000	160,245	0.04
Reno, Nevada	84	59	1.42	150	38,061	0.00
Rochester, New York	53	196	0.27	0	74,826	0.00
Syracuse, New York	60	118	0.51	450	48,840	0.01
Tacoma, Washington	16	610	0.03	1,670	125,196	0.01
Toledo, Ohio	104	118	0.88	2,825	46,869	0.06

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comparable Market Analysis

Consumer Spending Analysis: 30-minute Drive-time Radius

Drive-time Radius: 30-minute

Market	Expenditures		
	Total	Retail	Entertainment
Charlotte, North Carolina	\$40,600	\$18,600	\$2,280
Columbus, Ohio	\$35,800	\$16,400	\$2,010
Indianapolis, Indiana	\$35,400	\$16,200	\$1,980
Gwinnett, Georgia	\$34,300	\$15,600	\$1,930
Memphis, Tennessee	\$23,000	\$10,600	\$1,280
Oklahoma City, Oklahoma	\$25,200	\$11,600	\$1,410
Round Rock, Texas	\$27,900	\$12,700	\$1,560
Salt Lake City, Utah	\$26,600	\$12,100	\$1,500
West Sacramento, California	\$35,400	\$16,200	\$1,980
Average	\$31,578	\$14,444	\$1,770
San Antonio, Texas	\$35,700	\$16,300	\$1,990
Comparable Rank	3rd / 10	3rd / 10	3rd / 10

NOTES:

All data is within 30-minute drive-time of AAA Ballpark.

Source: www.sitesusa.com

Albuquerque, New Mexico	\$17,200	\$7,910	\$960
Allentown, Pennsylvania	\$17,600	\$8,040	\$984
Buffalo, New York	\$23,100	\$10,600	\$1,290
Colorado Springs, Colorado	\$14,200	\$6,490	\$797
Des Moines, Iowa	\$13,900	\$6,330	\$779
Durham, North Carolina	\$31,700	\$14,500	\$1,780
El Paso, Texas	\$13,300	\$6,110	\$737
Fresno, California	\$14,300	\$6,540	\$793
Las Vegas, Nevada	\$40,900	\$18,700	\$2,280
Metairie, Louisiana	\$20,000	\$9,180	\$1,110
Moosic, Pennsylvania	\$9,340	\$4,310	\$518
Nashville, Tennessee	\$25,800	\$11,800	\$1,450
Norfolk, Virginia	\$29,600	\$13,500	\$1,660
Louisville, Kentucky	\$24,600	\$11,300	\$1,370
Papillion, Nebraska	\$18,700	\$8,530	\$1,050
Pawtucket, Rhode Island	\$35,200	\$16,100	\$1,980
Reno, Nevada	\$9,410	\$4,310	\$526
Rochester, New York	\$19,300	\$8,830	\$1,080
Syracuse, New York	\$12,200	\$5,610	\$683
Tacoma, Washington	\$30,100	\$13,700	\$1,680
Toledo, Ohio	\$13,900	\$6,390	\$771

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Market Analysis

Attendance & Capture Rates: 30-minute Drive-time Radius

Drive-time Radius: 30-minute

Market	League	Target Market	Population	2011		2012		2013		2014		2015		2011 - 2015	
				Attendance	Average	Attendance	Average	Attendance	Average	Attendance	Average	Attendance	Average	Attendance	Average
Albuquerque, New Mexico	Pacific Coast	270,510	800,324	578,328	8,145	568,417	8,120	567,568	7,994	564,625	8,066	560,519	8,007	567,891	8,066
Allentown, Pennsylvania	International	244,579	794,087	628,925	9,249	622,421	9,153	613,075	9,016	614,888	9,042	613,815	8,769	618,625	9,046
Buffalo, New York	International	328,696	1,036,896	521,530	7,784	515,898	7,370	537,747	8,273	535,275	8,110	551,303	8,228	532,351	7,953
Charlotte, North Carolina	International	623,896	1,767,410	-	-	-	-	-	-	687,715	9,686	669,398	9,428	678,557	9,557
Colorado Springs, Colorado	Pacific Coast	229,708	641,643	339,009	4,843	334,245	4,915	326,374	5,191	350,374	5,078	300,209	4,619	330,042	4,927
Columbus, Ohio	International	567,240	1,554,081	591,884	8,704	611,223	8,732	635,613	9,212	628,980	8,945	622,096	9,016	617,959	8,922
Des Moines, Iowa	Pacific Coast	200,714	576,763	500,675	7,256	509,798	7,283	467,481	6,977	492,060	7,029	504,577	7,531	494,918	7,215
Durham, North Carolina	International	472,059	1,262,191	462,682	6,517	483,593	6,811	498,735	7,125	533,033	7,615	554,788	7,814	506,566	7,176
El Paso, Texas	Pacific Coast	300,283	855,506	-	-	-	-	-	-	560,997	7,901	578,952	8,154	569,975	8,028
Fresno, California	Pacific Coast	313,486	890,584	494,051	6,958	471,686	6,551	487,536	6,771	467,862	6,781	458,431	6,457	475,913	6,704
Gwinnett, Georgia	International	561,500	1,613,507	351,565	5,095	327,584	4,680	323,799	4,762	303,959	4,281	270,336	3,808	315,449	4,525
Indianapolis, Indiana	International	548,686	1,595,016	580,082	8,170	595,043	8,501	637,579	8,980	660,289	9,433	662,536	9,331	627,106	8,883
Las Vegas, Nevada	Pacific Coast	713,526	2,015,609	314,032	4,486	311,516	4,388	328,266	4,690	329,429	4,640	333,520	4,834	323,353	4,608
Louisville, Kentucky	International	365,310	1,110,364	601,372	8,716	570,003	8,143	581,114	8,195	567,256	7,990	527,588	7,537	569,467	8,114
Memphis, Tennessee	Pacific Coast	393,972	1,145,268	493,528	7,050	493,706	6,954	498,362	7,223	381,429	5,693	278,579	4,037	429,121	6,191
Metairie, Louisiana	Pacific Coast	335,917	951,607	372,017	5,315	329,942	4,999	344,998	4,929	348,796	4,913	324,973	4,710	344,145	4,973
Moosic, Pennsylvania	International	133,628	442,478	298,098	4,586	272,168	3,944	435,839	6,409	401,618	5,906	402,731	5,753	362,091	5,320
Nashville, Tennessee	Pacific Coast	397,745	1,095,717	335,143	4,857	321,042	4,792	355,003	5,071	323,961	4,909	565,548	7,965	380,139	5,519
Norfolk, Virginia	International	503,029	1,359,537	397,889	5,684	389,188	5,560	382,195	5,704	358,147	5,267	386,402	5,767	382,764	5,596
Oklahoma City, Oklahoma	Pacific Coast	418,764	1,169,731	378,877	5,262	399,965	5,633	400,025	5,797	429,190	6,045	471,996	6,941	416,011	5,936
Papillion, Nebraska	Pacific Coast	284,326	821,752	410,326	5,947	415,650	5,938	390,957	5,666	393,946	5,628	386,141	5,516	399,404	5,739
Pawtucket, Rhode Island	International	482,774	1,503,969	578,930	8,270	521,023	7,551	540,034	7,827	515,665	7,367	466,600	6,572	524,450	7,517
Reno, Nevada	Pacific Coast	145,214	432,184	432,314	6,089	389,860	5,415	349,364	4,921	379,439	5,270	376,422	5,377	385,480	5,414
Rochester, New York	International	273,268	848,659	448,024	6,493	414,398	6,094	420,751	6,098	422,454	6,401	440,360	6,291	429,197	6,275
Round Rock, Texas	Pacific Coast	494,729	1,203,719	618,261	8,587	595,584	8,389	589,042	8,181	595,700	8,390	595,012	8,623	598,720	8,434
Salt Lake City, Utah	Pacific Coast	491,206	1,331,182	437,769	6,438	515,633	7,162	531,221	7,482	470,565	6,722	470,760	6,823	485,190	6,925
Syracuse, New York	International	171,037	544,704	374,680	5,854	349,027	5,288	345,047	5,150	247,046	3,743	262,408	3,803	315,642	4,768
Tacoma, Washington	Pacific Coast	497,451	1,425,361	378,518	4,331	352,032	4,889	320,080	4,446	305,446	4,699	352,521	4,965	341,719	4,666
Toledo, Ohio	International	218,215	673,504	549,438	7,963	550,900	7,870	560,080	7,779	545,265	7,680	531,249	7,699	547,386	7,798
West Sacramento, California	Pacific Coast	617,386	1,739,115	600,306	8,455	586,090	8,140	607,329	8,435	607,839	8,561	672,354	9,338	614,784	8,586
Class AAA Average				1,106,749	6,682	457,773	6,545	466,972	6,724	467,442	6,726	473,071	6,790	472,814	6,779
San Antonio, Texas				688,304	4,203	301,942	4,440	294,346	4,329	294,539	4,269	308,564	4,605	298,713	4,369

NOTES:

Source: www.milb.com

Population data is within 30-minute drive-time of AAA Ballpark.

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comparable Market Analysis

Capture Rates: 30-minute Drive-time Radius

Drive-time Radius: 30-minute

Capture Rates: Total Population

Market	League	2011	2012	2013	2014	2015	Five Year
Charlotte, North Carolina	International	-	-	-	38.9%	37.9%	38.4%
Columbus, Ohio	International	38.1%	39.3%	40.9%	40.5%	40.0%	39.8%
Gwinnett, Georgia	International	21.8%	20.3%	20.1%	18.8%	16.8%	19.6%
Indianapolis, Indiana	International	36.4%	37.3%	40.0%	41.4%	41.5%	39.3%
Memphis, Tennessee	Pacific Coast	43.1%	43.1%	43.5%	33.3%	24.3%	37.5%
Oklahoma City, Oklahoma	Pacific Coast	32.4%	34.2%	34.2%	36.7%	40.4%	35.6%
Round Rock, Texas	Pacific Coast	51.4%	49.5%	48.9%	49.5%	49.4%	49.7%
Salt Lake City, Utah	Pacific Coast	32.9%	38.7%	39.9%	35.3%	35.4%	36.4%
West Sacramento, California	Pacific Coast	34.5%	33.7%	34.9%	35.0%	38.7%	35.4%
Comparable Market Average		34.0%	34.7%	35.3%	34.5%	34.1%	34.7%
San Antonio, Texas	Class AA	15.4%	15.8%	15.4%	15.4%	16.2%	15.7%
San Antonio, Texas - 2015 Attendance						308,564	
San Antonio, Texas - Potential 2015 Attendance (Comparable Market Average)						649,239	
San Antonio, Texas - Potential Net New Attendance						340,675	

NOTES:

Source: www.milb.com

Population data is within 30-minute drive-time of AAA Ballpark.

Capture Rates: Target Market

Market	League	2011	2012	2013	2014	2015	Five Year
Charlotte, North Carolina	International	-	-	-	110.2%	107.3%	108.8%
Columbus, Ohio	International	104.3%	107.8%	112.1%	110.9%	109.7%	108.9%
Lawrenceville, Georgia	International	62.6%	58.3%	57.7%	54.1%	48.1%	56.2%
Indianapolis, Indiana	International	105.7%	108.4%	116.2%	120.3%	120.7%	114.3%
Memphis, Tennessee	Pacific Coast	125.3%	125.3%	126.5%	96.8%	70.7%	108.9%
Oklahoma City, Oklahoma	Pacific Coast	90.5%	95.5%	95.5%	102.5%	112.7%	99.3%
Round Rock, Texas	Pacific Coast	125.0%	120.4%	119.1%	120.4%	120.3%	121.0%
Salt Lake City, Utah	Pacific Coast	89.1%	105.0%	108.1%	95.8%	95.8%	98.8%
West Sacramento, California	Pacific Coast	97.2%	94.9%	98.4%	98.5%	108.9%	99.6%
Comparable Market Average		93.6%	95.5%	97.4%	95.2%	93.9%	95.9%
San Antonio, Texas	Class AA	42.7%	43.9%	42.8%	42.8%	44.8%	43.4%
San Antonio, Texas - 2015 Attendance						308,564	
San Antonio, Texas - Potential 2015 Attendance (Comparable Market Average)						646,402	
San Antonio, Texas - Potential Net New Attendance						337,838	

NOTES:

Source: www.milb.com

Population data is within 30-minute drive-time of AAA Ballpark.

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Lease and Funding Review

Team	Ballpark	Level	Opening	Capacity	Public Funding [1]	Team Funding [1]	Revenue Sharing	Notes	Annual Team Rent
Arkansas Travelers	Dickey-Stephens Park	AA	2007	7,200	89%	11%	NONE	Land donated by private booster (land costs not included in budget). Initial lease payment calculated as 50% of net revenues; renegotiated and current lease requires a \$230,000 fixed lease payment from the team.	\$230,000
Lehigh Valley (PA) Iron Pigs	Coca Cola Park	AAA	2008	10,100	58%	42%	NONE	40% increase in construction costs. Additional public funding as well as a revised lease with the team paying \$1.29M per year for 30 years put in place to address overruns.	\$1,290,000
Northwest Arkansas (AR) Naturals	Arvest Ballpark	AA	2008	7,305	87%	13%	\$0.50 / ticket over 300,000 attendees	Cost overruns resulted in the VE of five suites and 2 party decks. Team purchased the concession equipment (\$1.4M) and committed to a fixed lease payment of \$325,000 per year. \$0.50 for every ticket over 300,000, and will split utilities with the city.	\$345,000
Gwinnett (GA) Braves	Coolray Field	AAA	2009	10,427	83%	17%	\$1 / ticket capped at \$400k	The county borrowed \$33M in April 2008. Additional funding from a 3% rental car tax through the Gwinnett Convention and Visitors Bureau. Base rent of \$250,000 plus \$1 ticket surcharge capped at \$400,000 per year. Costs escalated from original \$45M budget.	\$650,000
Columbus (OH) Clippers	Huntington Park	AAA	2009	10,100	100%	0%	NONE	Private contributions were from prepaid premium seating and sponsorships (\$11.1M) and naming rights (\$5M). The team and the ballpark are both owned by Franklin County.	
Reno (NV) Aces	Aces Ballpark	AAA	2009	9,100	72%	28%	NONE	Complicated deal continues that to be refined. The team financed the project with the public supporting the project through annual payments. Most recent refinement increased team lease payment from \$1 to \$1M per year.	\$1,000,000
Tulsa (OK) Drillers	ONEOK Field	AA	2010	7,833	95%	5%	NONE	Team rent of \$150,000 per year. Project cost excludes \$7.5M in adjacent infrastructure improvements.	\$150,000
Omaha (NE) Storm	Werner Park	AAA	2011	9,025	83%	17%	NONE	Team rent of \$450,000 per year	\$450,000
Pensacola (FL) Blue Wahoos	Pensacola Bayfront Stadium	AA	2012	5,038	91%	9%	50% of naming rights	10-year lease with two 5-year options. Team rent of \$175,000 per year and a 50% split of naming rights. Per the lease, the City is responsible for routine maintenance and utilities. The naming rights have yet to be sold.	\$175,000
Scranton Wilkes-Barre (PA) RailRiders	PNC Field	AAA	2013	10,000	66%	34%	NONE	Team rent of \$900,000 per year. Project was a comprehensive renovation of an existing ballpark.	\$900,000
Birmingham (AL) Barons	Regions Field	AA	2013	8,500	78%	22%	50% of naming rights, \$1 / ticket over 200,000 attendees	Team pays \$400,000 annually in fixed rent, 50% of naming rights up to \$250,000, and \$1 for every ticket sold over 200,000 attendees. Naming rights sold for \$500,00 / year and average paid attendance of 400,000.	\$850,000
El Paso (TX) Chihuahuas	Southwest University Park	AAA	2014	9,500	89%	11%	NONE	Original budget of \$50M. Team rent of \$400,000 per year, which was doubled from \$200,000 as cost rose.	\$400,000
Charlotte (NC) Knights	BB&T Ballpark	AAA	2014	10,200	35%	65%	NONE	Team ground leases the land from the City. No public entity acts as the landlord. Public contributed funding for a privately financed project.	
Nashville (TN) Sounds	First Tennessee Ballpark	AAA	2015	10,000	72%	28%	NONE	Team rent of \$700,000 per year. Additional team equity of \$2M to address \$10M in cost overruns.	\$700,000
Biloxi (MS) Shuckers	MGM Park	AA	2015	6,076	78%	22%	\$2 ticket surcharge	Significant project delays dictating a mid-season home opener. Team rent payment is composed of a \$2 ticket surcharge. Assumed league average annual attendance of 250,000 in quoting rent payment.	\$500,000
New Britain (CT) Rock Cats	Dunkin' Donuts Park	AA	2016	9,000	82%	18%	50% of naming rights in excess of \$50,000	Public authority financing and developing the project as owner with debt payments provided by the City. Team pays a fixed rent of \$500,000 per year for the first ten years, \$600,000 per year in years 11-25, and will share 50% all naming rights proceeds in excess of \$50,000 per year. Project is under construction. Budget includes \$56M for the ballpark and \$8M for site and infrastructure work. Assumed naming rights of \$500,000 per year.	\$725,000

[1] Includes capitalization of annual lease payment at 4.5% over thirty years **TOTAL AVERAGE: 79%** **21%**
AAA AVERAGE: 73% **27%**

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Comparable Cost Analysis

Market	Ballpark	Year	Hard Cost	2018 3.0%	Adjusted Cost (2018)	Soft Costs 25%	Total Costs
Nashville, TN	First Tennessee Park	2015	\$ 48,400,000	\$ 52,887,987	\$ 52,887,987	\$ 13,221,997	\$ 66,109,984
El Paso, TX	Southwest University Park	2014	\$ 60,200,000	\$ 67,755,630	\$ 67,755,630	\$ 16,938,908	\$ 84,694,538
Charlotte, NC	BB&T Ballpark	2014	\$ 58,800,000	\$ 66,179,918	\$ 66,179,918	\$ 16,544,980	\$ 82,724,898
Gwinnett, GA	Coolray Field	2009	\$ 59,000,000	\$ 71,662,681	\$ 71,662,681	\$ 17,915,670	\$ 89,578,351
Columbus, OH	Huntington Park	2009	\$ 58,800,000	\$ 71,419,757	\$ 71,419,757	\$ 17,854,939	\$ 89,274,696
Reno, NV	Aces Ballpark	2009	\$ 58,000,000	\$ 70,448,059	\$ 70,448,059	\$ 17,612,015	\$ 88,060,074
Allentown, PA	Coca-Cola Park	2008	\$ 50,250,000	\$ 55,907,823	\$ 55,907,823	\$ 13,976,956	\$ 69,884,779
AVERAGE:				\$ 65,180,265	\$ 65,180,265	\$ 16,295,066	\$ 81,475,331

ATTACHMENT B

Ballpark Programs

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

I. Spectator Facilities	Units	SF	Total SF	Comments
Spectator Seating				
a. Field Level Seating				
1) General Admission	750	6.0	4,500	19" minimum width, outfield; ticketed seat
2) Reserve Seating	2,648	6.0	15,888	20" minimum width, beyond infield
3) Box Seating	3,000	6.5	19,500	21" minimum width, within the infield
4) Field Seating	120	7.0	840	22" minimum width, between dugouts
5) Berm Seating	1,200	9.5	11,400	Not included in SF
6) Group Areas	500	7.0	3,500	22" minimum width, view to field
7) Drink Rails/SRO	100	6.5	0	Included as part of Concourse SF
Total Concourse Level Seating	8,318			
b. Premium Level Seating				
1) Loge Box Seating	140	14.0	1,960	Castered Chairs/Four Tops
2) Covered Party Decks	200	11.5	2,300	
3) Club Seats	500	10.5	5,250	Club Seats/Four Tops
4) Suite Balcony	288	11.5	3,312	
5) Party Suite Seats	48	0.0	0	Included as part of Party Suites SF
Total Suite Level Seating	1,176			
TOTAL CAPACITY	9,494			
2. Stadium Suites (Interior)				
a. Private Suites	20	340	6,800	12 fixed armchair seats each
b. Party Suites	2	680	1,360	24 fixed armchair seats each
3. Public Toilet Rooms				
a. Concourse Level Public Toilet Rooms				
1) Men's Toilets:				Assumed 50:50 male to female ratio
(a) Urinals (1:85)	49	60	2,940	
(b) Water Closets (1:400)	10	70	700	
(c) Lavatories (1:150)	28	30	840	
2) Women's Toilets:				
(a) Water Closets (1:50)	83	70	5,810	
(b) Lavatories (1:150)	28	30	840	
3) Family Toilets	3	80	240	
b. Press / Suite Level Toilet Rooms				
1) Men's Toilets:				
(a) Urinals (1:50)	12	80	960	
(b) Water Closets (1:200)	3	70	210	
(c) Lavatories (1:100)	6	30	180	
2) Women's Toilets:				
(a) Water Closets (1:35)	17	70	1,190	
(b) Lavatories (1:150)	4	30	120	
Subtotal: Spectator Facilities			79,240	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

II. Food and Retail Facilities	Units	SF	Total SF	Comments
1. Concession Stands				
a. Public Concession Stands	42	100	4,159	Based on ratio of 1:200
b. Portable Stands	12	0	0	
c. Vendor Stands	1	250	250	
d. Pregame Picnic Area	1	1,000	1,000	
e. Picnic Area Food Service	1	500	500	
2. Kitchens / Clubs				
a. Central Kitchen	1	1,500	1,500	
b. Central Commissary	1	1,500	1,500	
c. Suite Level Pantry	1	250	250	
d. Ballpark Club	300	30	9,000	
3. Administration				
a. Administrative Office	1	150	150	
b. Money / Counting Room	1	150	150	
c. Employee Support	1	530	530	
d. Toilet Rooms	2	60	120	Unisex
Subtotal: Food and Retail Facilities			19,109	
III. Circulation	Units	SF	Total SF	Comments
1. Concourses				
a. Main Level Concourse	8,318	6	49,908	
b. Suite Level Concourse	1,176	11	12,936	
2. Lobbies				
a. Passenger Elevator Lobbies	1	200	200	
b. Freight Elevator Lobbies	1	100	100	
3. Vertical Circulation				
a. Passenger Elevator	1	120	120	
b. Freight Elevator	1	175	175	
c. Stairwells	4	350	1,400	
Subtotal: Circulation			64,839	
IV. Event Facilities	Units	SF	Total SF	Comments
1. Playing Field				
a. Ball Field	1	148,150	148,150	Approximately 3.4 acres, not included in SF
b. Dugouts	2	1,050	2,100	
c. Bat swing areas	2	225	450	
d. Dugout Toilet Rooms	2	60	120	
e. Pitcher's Bullpens	2	0	0	
f. Bullpen Toilet Rooms	2	60	120	
g. Storage	2	55	110	
2. Scoreboard	1	0	0	
3. Field Lighting	1	0	0	
4. Sound System	1	0	0	
a. Main Concourse	1	0	0	
b. Administration, suites, lounge	1	0	0	
5. Parking				
a. Admin / Player	50	350	17,500	Location TBD, not included in SF
b. TV Van Parking	0	0	0	Location TBD, not included in SF
c. General Spectator On-site Parking	0	0	0	Offsite parking for general public
Subtotal: Event Facilities			2,900	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

V. Team & Officials Facilities	Units	SF	Total SF	Comments
1. Home Team Clubhouse				
a. Team Locker Room	1	1,400	1,400	(30) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	900	900	2 w.c., 3 u., 5 lavs, 10 shower heads
c. Training Room	1	600	600	
d. Equipment Manager / Storage Room	1	450	450	
e. Laundry	1	250	250	
f. Weight Room	1	300	300	
g. Coaches Locker Room	1	325	325	
h. Managers Office & Locker Room	1	325	325	
i. Coaches / Managers Showers & Toilets	1	350	350	
j. Custodial Closet	1	50	50	
k. Team Lounge / Buffet Area	1	250	250	
l. Video Coaching / Misc. Storage	1	300	300	
m. Batboy Locker Room	1	150	150	
n. Family Waiting Lounge	1	300	300	
o. Circulation (@ 15% of net space)	15%	5,950	893	
Subtotal Home Clubhouse			6,843	
2. Tunnels				
a. Batting Cages	2	1,825	3,650	
b. Field Access Tunnels	2	500	1,000	
3. Visiting Team Clubhouse				
a. Team Locker Room	1	1,000	1,000	(28) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	750	750	2 w.c., 2 u., 4 lavs, 8 shower heads
c. Training Room	1	300	300	
d. Coaches Locker Room	1	180	180	
e. Managers Office & Locker Room	1	120	120	
f. Team Lounge / Buffet Area	1	200	200	
g. Coaches and Managers Showers & Toilets	1	225	225	
h. Custodial Closet	1	50	50	
i. Storage Room	1	250	250	
j. Circulation (@ 15% of net space)	15%	3,075	460	
Subtotal Visiting Clubhouse			3,535	
4. Auxiliary Locker Rooms				
a. Dressing Area	1	600	600	
b. Wet Area	1	225	225	
Subtotal Auxiliary Rooms			825	
5. Officials Lockers				
a. Lockers	2	300	600	(4) 36" x 30" lockers
b. Shower & Toilet Room	2	200	400	
Subtotal Officials Lockers			1,000	
Subtotal: Team & Officials Facilities			16,853	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VI. Administration	Units	SF	Total SF	Comments
1. Administration Offices				
a. General Manager's Office	1	300	300	
b. Assistant General Manager's Office	2	225	450	
c. Full Time Staff Office	7	140	980	
d. Open Workstations	20	80	1,600	
e. Conference Rooms	1	300	300	
f. Toilet Rooms	2	200	400	
g. Break Room	1	100	100	
h. Receptionist, Switchboard & Lobby	1	350	350	
i. Office Supply / Storage	1	200	200	
j. Computer Room	1	100	100	
k. Custodial	1	50	50	
l. Circulation (@ 15% of net space)	15%	4,830	720	
Subtotal: Administration			5,550	
VII. Media Facilities	Units	SF	Total SF	Comments
1. Press Box				
a. Writing Press Booth w/ Lounge	1	400	400	
b. TV Broadcast Booth	1	120	120	
c. Radio Broadcast Booth	2	120	240	
d. Auxiliary Booth	1	120	120	
e. Camera Booth	1	180	180	
f. In-Game Production Booth	1	250	250	
g. Equipment Room	1	180	180	
Subtotal Press Facilities			1,490	
2. Press Support Spaces				
a. Work Room	1	150	150	
b. Press Toilets	2	60	120	
c. Media Check-in	1	100	100	
d. Storage Room	1	100	100	
e. Custodial	1	50	50	
3. Camera Positions				
a. High Home	1	0	0	Included above
b. Low 1st and 3rd at Ends of Dugouts	2	150	300	
c. High 1st and 3rd at Concourse Level	2	0	0	Included in seating bowl
d. Center Field	1	100	100	Left field side of batters eye
Subtotal: Media Facilities			2,410	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VIII. Operations Support	Units	SF	Total SF	Comments
1. Stadium Personnel				
a. Staff Lockers	20	18	360	
b. Staff Toilet	20	16	320	
2. Event Storage				
a. Promotional Storage	1	1,000	1,000	
b. Game Day Promotions Storage Closet	2	150	300	
c. Multi-purpose Equipment	1	3,000	3,000	Staging equipment, batting cage equipment, etc.
3. Loading Dock / Staging				
a. Staging Area	1	1,600	1,600	Space for one truck outside ballpark
b. Loading Dock	1	1,600	1,600	
4. Maintenance				
a. Playing Field Maintenance	1	1,000	1,000	Enclosed area
b. Stadium Maintenance	1	650	650	
c. Bin Storage	1	600	0	3 bins in exterior area
d. Toilet & Shower for Personnel	1	230	230	
e. Office & Locker Space	1	250	250	
5. Janitorial				
a. Central Janitorial Supply Storage	1	450	450	
b. Custodial Closets	8	50	400	One closet adjacent to each Toilet Room
c. Water & Power outlets				Exterior, Concourses, Grounds & Playing Field
d. Trash Collection	1	600	600	
6. Building Systems				
a. Mechanical Room	1	4,000	4,000	
b. Main Electrical Room	0	0	0	Included above
c. Emergency Generator Room	0	0	0	Included above
d. Electrical Closets	0	0	0	Included above
e. Main Tele / Data Room	0	0	0	Included above
f. Tele / Data Closets	0	0	0	Included above
g. Fire Pump Room	0	0	0	Included above
h. Elevator Equipment Room	0	0	0	Included above
Subtotal: Operations Support			15,760	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

IX. Retail and Ballpark Features	Units	SF	Total SF	Comments
1. Retail Outlets				
a. Team Store	1	2,500	2,500	
b. Team Store Storage	1	800	800	
c. Retail Attic Stock Storage	1	1,000	1,000	
d. Toilet Room	1	60	60	Unisex
2. Function Area	1	10,000	10,000	Not included
3. Kid Areas				
a. Activity Zone	1	10,000	10,000	
b. Playground	1	1,800	1,800	
4. Spectator Services				
a. First Aid	1	225	225	w/ Toilet Room
b. Security	1	150	150	
c. Guest Services	1	150	150	
5. Ticketing Operations				
a. Box Office	8	50	400	
b. Auxiliary Box Office	1	100	100	
c. Ticket Manager Office	1	120	120	
d. Cash Room	1	100	100	
Subtotal: Retail and Ballpark Features			27,405	
BUILDING NET TOTAL			234,066	
NET-TO-GROSS MULTIPLIER		5%	11,703	
BUILDING GROSS TOTAL			245,769	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

I. Spectator Facilities	Units	SF	Total SF	Comments
Spectator Seating				
a. Field Level Seating				
1) General Admission	1,100	6.0	6,600	19" minimum width, outfield; ticketed seat
2) Reserve Seating	2,548	6.0	15,288	20" minimum width, beyond infield
3) Box Seating	1,810	6.0	10,860	21" minimum width, within the infield
4) Field Seating	120	7.0	840	22" minimum width, between dugouts
5) Berm Seating	1,000	9.5	9,500	Not included in SF
6) Group Areas	500	7.0	3,500	22" minimum width, view to field
7) Drink Rails/SRO	100	6.5	0	Included as part of Concourse SF
Total Concourse Level Seating	7,178			
b. Premium Level Seating				
1) Loge Box Seating	60	14.0	840	Castered Chairs/Four Tops
2) Covered Party Decks	200	11.5	2,300	
3) Club Seats	250	10.5	2,625	Club Seats/Four Tops
4) Suite Balcony	264	11.5	3,036	
5) Party Suite Seats	48	0.0	0	Included as part of Party Suites SF
Total Suite Level Seating	822			
TOTAL CAPACITY	8,000			
2. Stadium Suites (Interior)				
a. Private Suites	18	340	6,120	12 fixed armchair seats each
b. Party Suites	2	680	1,360	24 fixed armchair seats each
3. Public Toilet Rooms				
a. Concourse Level Public Toilet Rooms				
1) Men's Toilets:				Assumed 50:50 male to female ratio
(a) Urinals (1:85)	42	60	2,520	
(b) Water Closets (1:400)	9	70	630	
(c) Lavatories (1:150)	24	30	720	
2) Women's Toilets:				
(a) Water Closets (1:50)	72	70	5,040	
(b) Lavatories (1:150)	24	30	720	
3) Family Toilets	3	80	240	
b. Press / Suite Level Toilet Rooms				
1) Men's Toilets:				
(a) Urinals (1:50)	8	80	640	
(b) Water Closets (1:200)	2	70	140	
(c) Lavatories (1:100)	4	30	120	
2) Women's Toilets:				
(a) Water Closets (1:35)	12	70	840	
(b) Lavatories (1:150)	3	30	90	
Subtotal: Spectator Facilities			65,069	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

II. Food and Retail Facilities	Units	SF	Total SF	Comments
1. Concession Stands				
a. Public Concession Stands	36	100	3,589	Based on ratio of 1:200
b. Portable Stands	12	0	0	
c. Vendor Stands	1	150	150	
d. Pregame Picnic Area	1	700	700	
e. Picnic Area Food Service	1	400	400	
2. Kitchens / Clubs				
a. Central Kitchen	1	1,500	1,500	
b. Central Commissary	1	1,500	1,500	
c. Suite Level Pantry	1	250	250	
d. Ballpark Club	300	30	9,000	
3. Administration				
a. Administrative Office	1	150	150	
b. Money / Counting Room	1	150	150	
c. Employee Support	1	530	530	
d. Toilet Rooms	2	60	120	Unisex
Subtotal: Food and Retail Facilities			18,039	
III. Circulation	Units	SF	Total SF	Comments
1. Concourses				
a. Main Level Concourse	7,178	6	43,068	
b. Suite Level Concourse	822	11	9,042	
2. Lobbies				
a. Passenger Elevator Lobbies	1	200	200	
b. Freight Elevator Lobbies	1	100	100	
3. Vertical Circulation				
a. Passenger Elevator	1	120	120	
b. Freight Elevator	1	175	175	
c. Stairwells	4	350	1,400	
Subtotal: Circulation			54,105	
IV. Event Facilities	Units	SF	Total SF	Comments
1. Playing Field				
a. Ball Field	1	148,150	148,150	Approximately 3.4 acres, not included in SF
b. Dugouts	2	1,050	2,100	
c. Bat swing areas	2	225	450	
d. Dugout Toilet Rooms	2	60	120	
e. Pitcher's Bullpens	2	0	0	
f. Bullpen Toilet Rooms	2	60	120	
g. Storage	2	55	110	
2. Scoreboard	1	0	0	
3. Field Lighting	1	0	0	
4. Sound System	1	0	0	
a. Main Concourse	1	0	0	
b. Administration, suites, lounge	1	0	0	
5. Parking				
a. Admin / Player	50	350	17,500	Location TBD, not included in SF
b. TV Van Parking	0	0	0	Location TBD, not included in SF
c. General Spectator On-site Parking	0	0	0	Offsite parking for general public
Subtotal: Event Facilities			2,900	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

V. Team & Officials Facilities	Units	SF	Total SF	Comments
1. Home Team Clubhouse				
a. Team Locker Room	1	1,200	1,200	(30) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	700	700	2 w.c., 3 u., 5 lavs, 10 shower heads
c. Training Room	1	600	600	
d. Equipment Manager / Storage Room	1	450	450	
e. Laundry	1	250	250	
f. Weight Room	1	300	300	
g. Coaches Locker Room	1	325	325	
h. Managers Office & Locker Room	1	325	325	
i. Coaches / Managers Showers & Toilets	1	350	350	
j. Custodial Closet	1	50	50	
k. Team Lounge / Buffet Area	1	250	250	
l. Video Coaching / Misc. Storage	1	300	300	
m. Batboy Locker Room	1	150	150	
n. Family Waiting Lounge	1	300	300	
o. Circulation (@ 15% of net space)	15%	5,550	833	
Subtotal Home Clubhouse			6,383	
2. Tunnels				
a. Batting Cages	2	1,825	3,650	
b. Field Access Tunnels	2	500	1,000	
3. Visiting Team Clubhouse				
a. Team Locker Room	1	1,000	1,000	(28) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	750	750	2 w.c., 2 u., 4 lavs, 8 shower heads
c. Training Room	1	300	300	
d. Coaches Locker Room	1	180	180	
e. Managers Office & Locker Room	1	120	120	
f. Team Lounge / Buffet Area	1	200	200	
g. Coaches and Managers Showers & Toilets	1	225	225	
h. Custodial Closet	1	50	50	
i. Storage Room	1	250	250	
j. Circulation (@ 15% of net space)	15%	3,075	460	
Subtotal Visiting Clubhouse			3,535	
4. Auxiliary Locker Rooms				
a. Dressing Area	1	600	600	
b. Wet Area	1	225	225	
Subtotal Auxiliary Rooms			825	
5. Officials Lockers				
a. Lockers	1	300	300	(4) 36" x 30" lockers
b. Shower & Toilet Room	1	200	200	
Subtotal Officials Lockers			500	
Subtotal: Team & Officials Facilities			15,893	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VI. Administration	Units	SF	Total SF	Comments
1. Administration Offices				
a. General Manager's Office	1	300	300	
b. Assistant General Manager's Office	2	225	450	
c. Full Time Staff Office	7	140	980	
d. Open Workstations	10	80	800	
e. Conference Rooms	1	300	300	
f. Toilet Rooms	2	200	400	
g. Break Room	1	100	100	
h. Receptionist, Switchboard & Lobby	1	350	350	
i. Office Supply / Storage	1	200	200	
j. Computer Room	1	100	100	
k. Custodial	1	50	50	
l. Circulation (@ 15% of net space)	15%	4,030	600	
Subtotal: Administration			4,630	
VII. Media Facilities	Units	SF	Total SF	Comments
1. Press Box				
a. Writing Press Booth w/ Lounge	1	400	400	
b. TV Broadcast Booth	1	120	120	
c. Radio Broadcast Booth	2	120	240	
d. Auxiliary Booth	1	120	120	
e. Camera Booth	1	180	180	
f. In-Game Production Booth	1	250	250	
g. Equipment Room	1	180	180	
Subtotal Press Facilities			1,490	
2. Press Support Spaces				
a. Work Room	1	150	150	
b. Press Toilets	2	60	120	
c. Media Check-in	1	100	100	
d. Storage Room	1	100	100	
e. Custodial	1	50	50	
3. Camera Positions				
a. High Home	1	0	0	Included above
b. Low 1st and 3rd at Ends of Dugouts	2	150	300	
c. High 1st and 3rd at Concourse Level	2	0	0	Included in seating bowl
d. Center Field	1	100	100	Left field side of batters eye
Subtotal: Media Facilities			2,410	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VIII. Operations Support	Units	SF	Total SF	Comments
1. Stadium Personnel				
a. Staff Lockers	15	18	270	
b. Staff Toilet	15	16	240	
2. Event Storage				
a. Promotional Storage	1	700	700	
b. Game Day Promotions Storage Closet	2	150	300	
c. Multi-purpose Equipment	1	2,500	2,500	Staging equipment, batting cage equipment, etc.
3. Loading Dock / Staging				
a. Staging Area	1	0	0	Space for one truck outside ballpark
b. Loading Dock	1	0	0	
4. Maintenance				
a. Playing Field Maintenance	1	750	750	Enclosed area
b. Stadium Maintenance	1	650	650	
c. Bin Storage	1	600	0	3 bins in exterior area
d. Toilet & Shower for Personnel	1	230	230	
e. Office & Locker Space	1	250	250	
5. Janitorial				
a. Central Janitorial Supply Storage	1	450	450	
b. Custodial Closets	8	50	400	One closet adjacent to each Toilet Room
c. Water & Power outlets				Exterior, Concourses, Grounds & Playing Field
d. Trash Collection	1	600	600	
6. Building Systems				
a. Mechanical Room	1	3,000	3,000	
b. Main Electrical Room	0	0	0	Included above
c. Emergency Generator Room	0	0	0	Included above
d. Electrical Closets	0	0	0	Included above
e. Main Tele / Data Room	0	0	0	Included above
f. Tele / Data Closets	0	0	0	Included above
g. Fire Pump Room	0	0	0	Included above
h. Elevator Equipment Room	0	0	0	Included above
Subtotal: Operations Support			10,340	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

IX. Retail and Ballpark Features	Units	SF	Total SF	Comments
1. Retail Outlets				
a. Team Store	1	2,000	2,000	
b. Team Store Storage	1	800	800	
c. Retail Attic Stock Storage	1	700	700	
d. Toilet Room	1	60	60	Unisex
2. Function Area	1	10,000	10,000	Not included
3. Kid Areas				
a. Activity Zone	1	5,000	5,000	
b. Playground	1	1,000	1,000	
4. Spectator Services				
a. First Aid	1	225	225	w/ Toilet Room
b. Security	1	150	150	
c. Guest Services	1	150	150	
5. Ticketing Operations				
a. Box Office	8	50	400	
b. Auxiliary Box Office	1	100	100	
c. Ticket Manager Office	1	120	120	
d. Cash Room	1	100	100	
Subtotal: Retail and Ballpark Features			20,805	
BUILDING NET TOTAL			194,191	
NET-TO-GROSS MULTIPLIER		5%	9,710	
BUILDING GROSS TOTAL			203,900	

ATTACHMENT C

Ballpark Budgets

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comprehensive Project Budget

Seating Capacity	9,494
Building GSF :	245,769
Opening Year :	2018
Cost / SF (2015\$) :	\$ 230
Escalation Rate :	3.0%

		Projected Budget (2015\$)	2018 Dollars
HARD COSTS			
1	Demolition & Site Clearing	\$ 509,000	\$ 524,000
2	Utility Relocation and New Services	\$ 226,000	\$ 233,000
3	Excavation and Foundation	\$ 3,844,000	\$ 3,959,000
4	Structural Frame	\$ 10,797,000	\$ 11,121,000
5	Roofing and Waterproofing	\$ 819,000	\$ 843,000
6	Exterior Wall	\$ 3,279,000	\$ 3,377,000
7	Interior Finishes	\$ 7,930,000	\$ 8,168,000
8	FF&E	\$ 1,001,000	\$ 1,031,000
9	Scoreboard	\$ 1,645,000	\$ 1,694,000
10	Playing Field	\$ 285,000	\$ 293,000
11	Equipment & Specialties	\$ 1,059,000	\$ 1,090,000
12	Food Service Equipment	\$ 2,019,000	\$ 2,080,000
13	Seating	\$ 967,000	\$ 996,000
14	Vertical Transportation	\$ 814,000	\$ 839,000
15	Plumbing	\$ 1,608,000	\$ 1,657,000
16	Fire Protection	\$ 477,000	\$ 491,000
17	HVAC	\$ 2,971,000	\$ 3,060,000
18	Electrical	\$ 5,047,000	\$ 5,198,000
19	Audio Visual	\$ 1,078,000	\$ 1,110,000
20	Plaza and Site to Curbline	\$ 757,000	\$ 780,000
21	Direct Work Subtotal:	\$ 47,132,000	\$ 48,544,000
22	Indirect Costs: 15.0%	\$ 7,070,000	\$ 7,282,000
23	Contingency: 5.0%	\$ 2,357,000	\$ 2,427,000
24	HARD COST SUBTOTAL:	\$ 56,559,000	\$ 58,253,000
SOFT COSTS			
25	A&E Services 7.0%	\$ 3,959,000	\$ 4,078,000
26	Financing 2.0%	\$ 1,131,000	\$ 1,165,000
27	Project Management 3.0%	\$ 1,697,000	\$ 1,748,000
28	Owner's Contingency 10.0%	\$ 5,656,000	\$ 5,825,000
29	Legal / Accounting 1.5%	\$ 848,000	\$ 874,000
30	Permits / Inspections 0.5%	\$ 283,000	\$ 291,000
31	Project Administration 0.0%	\$ -	\$ -
32	LEED 1.0%	\$ 566,000	\$ 583,000
33	Environmental 2.0%	\$ 1,131,000	\$ 1,165,000
34	SOFT COST SUBTOTAL:	\$ 15,271,000	\$ 15,729,000
35	TOTAL PROJECT BUDGET:	\$ 71,830,000	\$ 73,982,000

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comprehensive Project Budget

Seating Capacity	8,000
Building GSF :	203,900
Opening Year :	2018
Cost / SF (2015\$) :	\$ 230
Escalation Rate :	3.0%

		Projected Budget (2015\$)	2018 Dollars
HARD COSTS			
1	Demolition & Site Clearing	\$ 422,000	\$ 435,000
2	Utility Relocation and New Services	\$ 188,000	\$ 193,000
3	Excavation and Foundation	\$ 3,189,000	\$ 3,285,000
4	Structural Frame	\$ 8,957,000	\$ 9,226,000
5	Roofing and Waterproofing	\$ 679,000	\$ 700,000
6	Exterior Wall	\$ 2,720,000	\$ 2,802,000
7	Interior Finishes	\$ 6,579,000	\$ 6,777,000
8	FF&E	\$ 831,000	\$ 855,000
9	Scoreboard	\$ 1,365,000	\$ 1,406,000
10	Playing Field	\$ 236,000	\$ 243,000
11	Equipment & Specialties	\$ 878,000	\$ 905,000
12	Food Service Equipment	\$ 1,675,000	\$ 1,726,000
13	Seating	\$ 802,000	\$ 826,000
14	Vertical Transportation	\$ 676,000	\$ 696,000
15	Plumbing	\$ 1,334,000	\$ 1,374,000
16	Fire Protection	\$ 396,000	\$ 407,000
17	HVAC	\$ 2,465,000	\$ 2,538,000
18	Electrical	\$ 4,187,000	\$ 4,313,000
19	Audio Visual	\$ 894,000	\$ 921,000
20	Plaza and Site to Curblin	\$ 628,000	\$ 647,000
21	Direct Work Subtotal:	\$ 39,101,000	\$ 40,275,000
22	Indirect Costs: 15.0%	\$ 5,865,000	\$ 6,041,000
23	Contingency: 5.0%	\$ 1,955,000	\$ 2,014,000
24	HARD COST SUBTOTAL:	\$ 46,921,000	\$ 48,330,000
SOFT COSTS			
25	A&E Services 7.0%	\$ 3,284,000	\$ 3,383,000
26	Financing 2.0%	\$ 938,000	\$ 967,000
27	Project Management 3.0%	\$ 1,408,000	\$ 1,450,000
28	Owner's Contingency 10.0%	\$ 4,692,000	\$ 4,833,000
29	Legal / Accounting 1.5%	\$ 704,000	\$ 725,000
30	Permits / Inspections 0.5%	\$ 235,000	\$ 242,000
31	Project Administration 0.0%	\$ -	\$ -
32	LEED 1.0%	\$ 469,000	\$ 483,000
33	Environmental 2.0%	\$ 938,000	\$ 967,000
34	SOFT COST SUBTOTAL:	\$ 12,668,000	\$ 13,050,000
35	TOTAL PROJECT BUDGET:	\$ 59,589,000	\$ 61,380,000

ATTACHMENT D

Benefits Models

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Economic Impact Summary

CONSTRUCTION BENEFITS									
New AAA Ballpark			New AA Ballpark			Current Operations			
Labor	\$ 25,894,000		Labor	\$ 21,483,000		Labor			NA
Materials	\$ 48,088,000		Materials	\$ 39,897,000		Materials			NA
Total Budget	\$ 73,982,000		Total Budget	\$ 61,380,000		Total Budget			NA
Direct Benefits			Direct Benefits			Direct Benefits			
Estimated Output	\$ 31,257,000		Estimated Output	\$ 25,933,000		Estimated Output			NA
Estimated Wages	\$ 19,420,000		Estimated Wages	\$ 16,112,000		Estimated Wages			NA
Jobs Supported	506		Jobs Supported	420		Jobs Supported			NA
Indirect & Induced Benefits			Indirect & Induced Benefits			Indirect & Induced Benefits			
Estimated Output	\$ 24,099,000		Estimated Output	\$ 19,994,000		Estimated Output			NA
Estimated Wages	\$ 34,657,000		Estimated Wages	\$ 28,769,000		Estimated Wages			NA
Jobs Supported	969		Jobs Supported	804		Jobs Supported			NA
TOTAL CONSTRUCTION BENEFITS									
Estimated Output	\$ 55,356,000		Estimated Output	\$ 45,927,000		Estimated Output			NA
Estimated Wages	\$ 54,077,000		Estimated Wages	\$ 44,881,000		Estimated Wages			NA
Jobs Supported	1,475		Jobs Supported	1,224		Jobs Supported			NA
OPERATING BENEFITS (ANNUAL)									
New AAA Ballpark			New AA Ballpark			Current Operations			
Gross Activity	\$ 15,201,000		Gross Activity	\$ 12,759,000		Gross Activity			\$ 6,131,000
Gross Wages	\$ 6,255,000		Gross Wages	\$ 5,641,000		Gross Wages			\$ 3,270,000
Total	\$ 21,456,000		Total	\$ 18,400,000		Total			\$ 9,401,000
Direct Benefits			Direct Benefits			Direct Benefits			
Estimated Output	\$ 14,536,000		Estimated Output	\$ 12,652,000		Estimated Output			\$ 5,116,000
Estimated Wages	\$ 5,139,000		Estimated Wages	\$ 4,608,000		Estimated Wages			\$ 2,210,000
Estimated Employment	165		Estimated Employment	146		Estimated Employment			62
Indirect & Induced Benefits			Indirect & Induced Benefits			Indirect & Induced Benefits			
Estimated Output	\$ 12,655,000		Estimated Output	\$ 11,134,000		Estimated Output			\$ 4,750,000
Estimated Wages	\$ 15,143,000		Estimated Wages	\$ 13,447,000		Estimated Wages			\$ 6,077,000
Estimated Employment	419		Estimated Employment	371		Estimated Employment			169
TOTAL OPERATING BENEFITS									
Estimated Output	\$ 27,191,000		Estimated Output	\$ 23,786,000		Estimated Output			\$ 9,866,000
Estimated Wages	\$ 20,282,000		Estimated Wages	\$ 18,055,000		Estimated Wages			\$ 8,287,000
Jobs Supported	584		Jobs Supported	517		Jobs Supported			231

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Fiscal Benefit Summary

New AAA	Level		Construction	2018	2019	2020	2021
Sales Tax	City		\$ 625,148	\$ 204,661	\$ 213,812	\$ 209,338	\$ 215,618
Sales Tax	State		\$ 1,953,587	\$ 757,216	\$ 791,194	\$ 774,624	\$ 797,862
Hotel Tax	City			\$ 216,222	\$ 222,709	\$ 218,541	\$ 225,097
Hotel Tax	County			\$ 42,043	\$ 43,305	\$ 42,494	\$ 43,769
Hotel Tax	State			\$ 151,735	\$ 156,287	\$ 153,362	\$ 157,963
Personal Property Tax	City			\$ 9,272	\$ 9,550	\$ 9,837	\$ 10,132
Annual Tax Benefit			\$ 2,578,735	\$ 1,381,150	\$ 1,436,857	\$ 1,408,195	\$ 1,450,441
City	25-YR NPV	\$7,800,000	\$ 625,148	\$ 430,155	\$ 446,072	\$ 437,716	\$ 450,847
County	25-YR NPV	\$700,000	\$ -	\$ 42,043	\$ 43,305	\$ 42,494	\$ 43,769
State	25-YR NPV	\$17,200,000	\$ 1,953,587	\$ 908,951	\$ 947,481	\$ 927,986	\$ 955,825
Total Benefit			\$ 2,578,735	\$ 1,381,150	\$ 1,436,857	\$ 1,408,195	\$ 1,450,441

New AA	Level		Construction	2018	2019	2020	2021
Sales Tax	City		\$ 518,661	\$ 172,820	\$ 180,542	\$ 176,784	\$ 182,087
Sales Tax	State		\$ 1,620,816	\$ 639,364	\$ 668,035	\$ 654,112	\$ 673,735
Hotel Tax	City			\$ 184,036	\$ 189,557	\$ 186,101	\$ 191,684
Hotel Tax	County			\$ 35,785	\$ 36,858	\$ 36,186	\$ 37,272
Hotel Tax	State			\$ 129,148	\$ 133,022	\$ 130,597	\$ 134,515
Personal Property Tax	City			\$ 9,272	\$ 9,550	\$ 9,837	\$ 10,132
Annual Tax Benefit			\$ 2,139,477	\$ 1,170,425	\$ 1,217,564	\$ 1,193,617	\$ 1,229,425
City	25-YR NPV	\$6,700,000	\$ 518,661	\$ 366,128	\$ 379,649	\$ 372,722	\$ 383,903
County	25-YR NPV	\$600,000	\$ -	\$ 35,785	\$ 36,858	\$ 36,186	\$ 37,272
State	25-YR NPV	\$14,500,000	\$ 1,620,816	\$ 768,512	\$ 801,057	\$ 784,709	\$ 808,250
Total Benefit			\$ 2,139,477	\$ 1,170,425	\$ 1,217,564	\$ 1,193,617	\$ 1,229,425

Existing	Level		Construction	2018	2019	2020	2021
Sales Tax	City		\$ -	\$ 55,162	\$ 58,033	\$ 59,774	\$ 61,568
Sales Tax	State		\$ -	\$ 288,303	\$ 303,361	\$ 312,462	\$ 321,836
Hotel Tax	City			\$ 35,046	\$ 36,098	\$ 37,181	\$ 38,296
Hotel Tax	County			\$ 6,815	\$ 7,019	\$ 7,230	\$ 7,446
Hotel Tax	State			\$ 31,646	\$ 32,596	\$ 33,573	\$ 34,581
Personal Property Tax	City			\$ 1,236	\$ 1,273	\$ 1,312	\$ 1,351
Annual Tax Benefit			\$ -	\$ 418,209	\$ 438,380	\$ 451,531	\$ 465,077
City	25-YR NPV	\$1,700,000	\$ -	\$ 91,444	\$ 95,405	\$ 98,267	\$ 101,215
County	25-YR NPV	\$100,000	\$ -	\$ 6,815	\$ 7,019	\$ 7,230	\$ 7,446
State	25-YR NPV	\$5,900,000	\$ -	\$ 319,950	\$ 335,956	\$ 346,035	\$ 356,416
Total Benefit			\$ -	\$ 418,209	\$ 438,380	\$ 451,531	\$ 465,077

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Rights to Work Product and Intellectual Property

A. Client and B&D shall jointly own the copyrights to studies, reports, and all other written documents authored by B&D in the course of work performed pursuant to this Agreement (“Work Product”). As author of Work Product, B&D shall have the right to apply for copyright registration for all or portions of such product, and shall identify Client as joint copyright claimant in any such application. Each party hereby assigns to the other party a joint ownership interest and license in Work Product, together with Improvements to Work Product. As used herein, the term “Improvements” means modifications or enhancements that either party makes to Work Product directly or indirectly, whether or not such modifications or enhancements are entitled to copyright protection.

B. Client acknowledges that some of the materials, such as a financial model prepared by B&D, to be included in the Work Product and Improvements are preexisting and were created in the normal course of B&D’s business. Client shall be entitled to use Work Product and Improvements for purposes of acting on information or recommendations contained therein, providing background information or guidance for any other project that Client seeks to evaluate or any other purpose related to Client’s institutional mission. B&D shall be entitled to use Work Product and Improvements in the normal course of its ordinary business activities. B&D shall not, without Client’s prior written consent, disclose Confidential Information to any third party unless such disclosure is necessary to enable B&D to perform this Agreement, is part of a general statistical summary that does not single out Client, or is required by law. As used herein, the term “Confidential Information” means any information relating to Client or any of its employees, students, or other affiliated persons or legal entities that is not within the public domain or that Client has specifically designated as confidential by written notice to B&D.

C. Neither party shall assign, grant, or license its copyright interests in Work Product and Improvements to any third party without the prior written consent of the other party, which consent shall not be withheld unreasonably. Each party shall cooperate with the other party’s reasonable efforts to enforce copyrights in Work Product and Improvements against infringing third parties. If Client is required by law to release Work Product and Improvements to third parties, Client shall redact or otherwise protect B&D’s Proprietary Models (defined in Subsection 5.D below) to the fullest extent permitted by law.

D. Notwithstanding anything to the contrary contained in this Agreement, B&D shall retain ownership of all patents, trademarks, copyrights, trade secrets, registered designs, service marks, trade names, logos, inventions and all other intellectual property rights relating to proprietary software, analytical models, methods and techniques (“Proprietary Models”) that B&D owns and uses in performing work pursuant to this Agreement. B&D hereby grants a nonexclusive license to Client to copy, display, distribute and otherwise use Proprietary Models for Client’s own internal, noncommercial use provided that they are not provided to third parties without B&D’s prior, express written consent.

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

I. Spectator Facilities	Units	SF	Total SF	Comments
Spectator Seating				
a. Field Level Seating				
1) General Admission	750	6.0	4,500	19" minimum width, outfield; ticketed seat
2) Reserve Seating	2,648	6.0	15,888	20" minimum width, beyond infield
3) Box Seating	3,000	6.5	19,500	21" minimum width, within the infield
4) Field Seating	120	7.0	840	22" minimum width, between dugouts
5) Berm Seating	1,200	9.5	11,400	Not included in SF
6) Group Areas	500	7.0	3,500	22" minimum width, view to field
7) Drink Rails/SRO	100	6.5	0	Included as part of Concourse SF
Total Concourse Level Seating	8,318			
b. Premium Level Seating				
1) Loge Box Seating	140	14.0	1,960	Castered Chairs/Four Tops
2) Covered Party Decks	200	11.5	2,300	
3) Club Seats	500	10.5	5,250	Club Seats/Four Tops
4) Suite Balcony	288	11.5	3,312	
5) Party Suite Seats	48	0.0	0	Included as part of Party Suites SF
Total Suite Level Seating	1,176			
TOTAL CAPACITY	9,494			
2. Stadium Suites (Interior)				
a. Private Suites	20	340	6,800	12 fixed armchair seats each
b. Party Suites	2	680	1,360	24 fixed armchair seats each
3. Public Toilet Rooms				
a. Concourse Level Public Toilet Rooms				
1) Men's Toilets:				Assumed 50:50 male to female ratio
(a) Urinals (1:85)	49	60	2,940	
(b) Water Closets (1:400)	10	70	700	
(c) Lavatories (1:150)	28	30	840	
2) Women's Toilets:				
(a) Water Closets (1:50)	83	70	5,810	
(b) Lavatories (1:150)	28	30	840	
3) Family Toilets	3	80	240	
b. Press / Suite Level Toilet Rooms				
1) Men's Toilets:				
(a) Urinals (1:50)	12	80	960	
(b) Water Closets (1:200)	3	70	210	
(c) Lavatories (1:100)	6	30	180	
2) Women's Toilets:				
(a) Water Closets (1:35)	17	70	1,190	
(b) Lavatories (1:150)	4	30	120	
Subtotal: Spectator Facilities			79,240	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

II. Food and Retail Facilities	Units	SF	Total SF	Comments
1. Concession Stands				
a. Public Concession Stands	42	100	4,159	Based on ratio of 1:200
b. Portable Stands	12	0	0	
c. Vendor Stands	1	250	250	
d. Pregame Picnic Area	1	1,000	1,000	
e. Picnic Area Food Service	1	500	500	
2. Kitchens / Clubs				
a. Central Kitchen	1	1,500	1,500	
b. Central Commissary	1	1,500	1,500	
c. Suite Level Pantry	1	250	250	
d. Ballpark Club	300	30	9,000	
3. Administration				
a. Administrative Office	1	150	150	
b. Money / Counting Room	1	150	150	
c. Employee Support	1	530	530	
d. Toilet Rooms	2	60	120	Unisex
Subtotal: Food and Retail Facilities			19,109	
III. Circulation	Units	SF	Total SF	Comments
1. Concourses				
a. Main Level Concourse	8,318	6	49,908	
b. Suite Level Concourse	1,176	11	12,936	
2. Lobbies				
a. Passenger Elevator Lobbies	1	200	200	
b. Freight Elevator Lobbies	1	100	100	
3. Vertical Circulation				
a. Passenger Elevator	1	120	120	
b. Freight Elevator	1	175	175	
c. Stairwells	4	350	1,400	
Subtotal: Circulation			64,839	
IV. Event Facilities	Units	SF	Total SF	Comments
1. Playing Field				
a. Ball Field	1	148,150	148,150	Approximately 3.4 acres, not included in SF
b. Dugouts	2	1,050	2,100	
c. Bat swing areas	2	225	450	
d. Dugout Toilet Rooms	2	60	120	
e. Pitcher's Bullpens	2	0	0	
f. Bullpen Toilet Rooms	2	60	120	
g. Storage	2	55	110	
2. Scoreboard	1	0	0	
3. Field Lighting	1	0	0	
4. Sound System	1	0	0	
a. Main Concourse	1	0	0	
b. Administration, suites, lounge	1	0	0	
5. Parking				
a. Admin / Player	50	350	17,500	Location TBD, not included in SF
b. TV Van Parking	0	0	0	Location TBD, not included in SF
c. General Spectator On-site Parking	0	0	0	Offsite parking for general public
Subtotal: Event Facilities			2,900	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

V. Team & Officials Facilities	Units	SF	Total SF	Comments
1. Home Team Clubhouse				
a. Team Locker Room	1	1,400	1,400	(30) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	900	900	2 w.c., 3 u., 5 lavs, 10 shower heads
c. Training Room	1	600	600	
d. Equipment Manager / Storage Room	1	450	450	
e. Laundry	1	250	250	
f. Weight Room	1	300	300	
g. Coaches Locker Room	1	325	325	
h. Managers Office & Locker Room	1	325	325	
i. Coaches / Managers Showers & Toilets	1	350	350	
j. Custodial Closet	1	50	50	
k. Team Lounge / Buffet Area	1	250	250	
l. Video Coaching / Misc. Storage	1	300	300	
m. Batboy Locker Room	1	150	150	
n. Family Waiting Lounge	1	300	300	
o. Circulation (@ 15% of net space)	15%	5,950	893	
Subtotal Home Clubhouse			6,843	
2. Tunnels				
a. Batting Cages	2	1,825	3,650	
b. Field Access Tunnels	2	500	1,000	
3. Visiting Team Clubhouse				
a. Team Locker Room	1	1,000	1,000	(28) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	750	750	2 w.c., 2 u., 4 lavs, 8 shower heads
c. Training Room	1	300	300	
d. Coaches Locker Room	1	180	180	
e. Managers Office & Locker Room	1	120	120	
f. Team Lounge / Buffet Area	1	200	200	
g. Coaches and Managers Showers & Toilets	1	225	225	
h. Custodial Closet	1	50	50	
i. Storage Room	1	250	250	
j. Circulation (@ 15% of net space)	15%	3,075	460	
Subtotal Visiting Clubhouse			3,535	
4. Auxiliary Locker Rooms				
a. Dressing Area	1	600	600	
b. Wet Area	1	225	225	
Subtotal Auxiliary Rooms			825	
5. Officials Lockers				
a. Lockers	2	300	600	(4) 36" x 30" lockers
b. Shower & Toilet Room	2	200	400	
Subtotal Officials Lockers			1,000	
Subtotal: Team & Officials Facilities			16,853	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VI. Administration	Units	SF	Total SF	Comments
1. Administration Offices				
a. General Manager's Office	1	300	300	
b. Assistant General Manager's Office	2	225	450	
c. Full Time Staff Office	7	140	980	
d. Open Workstations	20	80	1,600	
e. Conference Rooms	1	300	300	
f. Toilet Rooms	2	200	400	
g. Break Room	1	100	100	
h. Receptionist, Switchboard & Lobby	1	350	350	
i. Office Supply / Storage	1	200	200	
j. Computer Room	1	100	100	
k. Custodial	1	50	50	
l. Circulation (@ 15% of net space)	15%	4,830	720	
Subtotal: Administration			5,550	
VII. Media Facilities	Units	SF	Total SF	Comments
1. Press Box				
a. Writing Press Booth w/ Lounge	1	400	400	
b. TV Broadcast Booth	1	120	120	
c. Radio Broadcast Booth	2	120	240	
d. Auxiliary Booth	1	120	120	
e. Camera Booth	1	180	180	
f. In-Game Production Booth	1	250	250	
g. Equipment Room	1	180	180	
Subtotal Press Facilities			1,490	
2. Press Support Spaces				
a. Work Room	1	150	150	
b. Press Toilets	2	60	120	
c. Media Check-in	1	100	100	
d. Storage Room	1	100	100	
e. Custodial	1	50	50	
3. Camera Positions				
a. High Home	1	0	0	Included above
b. Low 1st and 3rd at Ends of Dugouts	2	150	300	
c. High 1st and 3rd at Concourse Level	2	0	0	Included in seating bowl
d. Center Field	1	100	100	Left field side of batters eye
Subtotal: Media Facilities			2,410	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VIII. Operations Support	Units	SF	Total SF	Comments
1. Stadium Personnel				
a. Staff Lockers	20	18	360	
b. Staff Toilet	20	16	320	
2. Event Storage				
a. Promotional Storage	1	1,000	1,000	
b. Game Day Promotions Storage Closet	2	150	300	
c. Multi-purpose Equipment	1	3,000	3,000	Staging equipment, batting cage equipment, etc.
3. Loading Dock / Staging				
a. Staging Area	1	1,600	1,600	Space for one truck outside ballpark
b. Loading Dock	1	1,600	1,600	
4. Maintenance				
a. Playing Field Maintenance	1	1,000	1,000	Enclosed area
b. Stadium Maintenance	1	650	650	
c. Bin Storage	1	600	0	3 bins in exterior area
d. Toilet & Shower for Personnel	1	230	230	
e. Office & Locker Space	1	250	250	
5. Janitorial				
a. Central Janitorial Supply Storage	1	450	450	
b. Custodial Closets	8	50	400	One closet adjacent to each Toilet Room
c. Water & Power outlets				Exterior, Concourses, Grounds & Playing Field
d. Trash Collection	1	600	600	
6. Building Systems				
a. Mechanical Room	1	4,000	4,000	
b. Main Electrical Room	0	0	0	Included above
c. Emergency Generator Room	0	0	0	Included above
d. Electrical Closets	0	0	0	Included above
e. Main Tele / Data Room	0	0	0	Included above
f. Tele / Data Closets	0	0	0	Included above
g. Fire Pump Room	0	0	0	Included above
h. Elevator Equipment Room	0	0	0	Included above
Subtotal: Operations Support			15,760	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

IX. Retail and Ballpark Features	Units	SF	Total SF	Comments
1. Retail Outlets				
a. Team Store	1	2,500	2,500	
b. Team Store Storage	1	800	800	
c. Retail Attic Stock Storage	1	1,000	1,000	
d. Toilet Room	1	60	60	Unisex
2. Function Area	1	10,000	10,000	Not included
3. Kid Areas				
a. Activity Zone	1	10,000	10,000	
b. Playground	1	1,800	1,800	
4. Spectator Services				
a. First Aid	1	225	225	w/ Toilet Room
b. Security	1	150	150	
c. Guest Services	1	150	150	
5. Ticketing Operations				
a. Box Office	8	50	400	
b. Auxiliary Box Office	1	100	100	
c. Ticket Manager Office	1	120	120	
d. Cash Room	1	100	100	
Subtotal: Retail and Ballpark Features			27,405	
BUILDING NET TOTAL			234,066	
NET-TO-GROSS MULTIPLIER		5%	11,703	
BUILDING GROSS TOTAL			245,769	

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comprehensive Project Budget

Seating Capacity	9,494
Building GSF :	245,769
Opening Year :	2018
Cost / SF (2015\$) :	\$ 230
Escalation Rate :	3.0%

		Projected Budget (2015\$)	2018 Dollars
HARD COSTS			
1	Demolition & Site Clearing	\$ 509,000	\$ 524,000
2	Utility Relocation and New Services	\$ 226,000	\$ 233,000
3	Excavation and Foundation	\$ 3,844,000	\$ 3,959,000
4	Structural Frame	\$ 10,797,000	\$ 11,121,000
5	Roofing and Waterproofing	\$ 819,000	\$ 843,000
6	Exterior Wall	\$ 3,279,000	\$ 3,377,000
7	Interior Finishes	\$ 7,930,000	\$ 8,168,000
8	FF&E	\$ 1,001,000	\$ 1,031,000
9	Scoreboard	\$ 1,645,000	\$ 1,694,000
10	Playing Field	\$ 285,000	\$ 293,000
11	Equipment & Specialties	\$ 1,059,000	\$ 1,090,000
12	Food Service Equipment	\$ 2,019,000	\$ 2,080,000
13	Seating	\$ 967,000	\$ 996,000
14	Vertical Transportation	\$ 814,000	\$ 839,000
15	Plumbing	\$ 1,608,000	\$ 1,657,000
16	Fire Protection	\$ 477,000	\$ 491,000
17	HVAC	\$ 2,971,000	\$ 3,060,000
18	Electrical	\$ 5,047,000	\$ 5,198,000
19	Audio Visual	\$ 1,078,000	\$ 1,110,000
20	Plaza and Site to Curblin	\$ 757,000	\$ 780,000
21	Direct Work Subtotal:	\$ 47,132,000	\$ 48,544,000
22	Indirect Costs: 15.0%	\$ 7,070,000	\$ 7,282,000
23	Contingency: 5.0%	\$ 2,357,000	\$ 2,427,000
24	HARD COST SUBTOTAL:	\$ 56,559,000	\$ 58,253,000
SOFT COSTS			
25	A&E Services 7.0%	\$ 3,959,000	\$ 4,078,000
26	Financing 2.0%	\$ 1,131,000	\$ 1,165,000
27	Project Management 3.0%	\$ 1,697,000	\$ 1,748,000
28	Owner's Contingency 10.0%	\$ 5,656,000	\$ 5,825,000
29	Legal / Accounting 1.5%	\$ 848,000	\$ 874,000
30	Permits / Inspections 0.5%	\$ 283,000	\$ 291,000
31	Project Administration 0.0%	\$ -	\$ -
32	LEED 1.0%	\$ 566,000	\$ 583,000
33	Environmental 2.0%	\$ 1,131,000	\$ 1,165,000
34	SOFT COST SUBTOTAL:	\$ 15,271,000	\$ 15,729,000
35	TOTAL PROJECT BUDGET:	\$ 71,830,000	\$ 73,982,000

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Revenue Assumptions

Program

Scenario	M
Year Opened	2018
General Seating Capacity	3,758
Total Capacity	9,494
Venue Square Footage	245,769
Spaces Controlled	0
Openings	70
Expense/Revenue Inflator	3.00%
Budget	\$73,982,000

Fixed Revenues

Advertising & Sponsorships	\$2,250,000
Naming Rights Value (10-Year Deal)	\$400,000
Fulfillment Costs	15%

Luxury Suites

Number of Luxury Suites	20
Number of Revenue Generating Luxury Suites	18
Seat Inventory	12
Average Annual Rate	\$30,000
Lease Renewal	5
Increase	5%
Luxury Suite Per Cap	\$18
Catering COGS	60%
Occupancy	90%
Actual Attendance	194
Fulfillment Costs	5%

Loge Boxes / Premium

Number of Loge Boxes	35
Seat Inventory	140
Average Ticket Price	\$25
Lease Renewal	0
Increase	0%
Loge Box Per Cap	\$15
Catering COGS	NA
Occupancy	90%
Actual Attendance	126
Fulfillment Costs	0%

Club Seats

Seat Inventory	500
Annual Rate	\$1,450
Lease Renewal	5
Increase	5%
Club Seat Per Cap	\$12
Catering COGS	NA
Occupancy	90%
Actual Attendance	450
Fulfillment Costs	5%

Cap Ex

Annual Contribution	\$0
Tenant Share	0%

Secondary Tenant

Share of Tickets	0%
Concession Per Cap	\$0.00
Merchandise per Cap	\$0.00
Number of Games	0
Average Ticket Price	\$0.00

MilB Assumptions

MilB Lease Payment	\$0
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COGS Assumptions

Concession COGS	60%
Merchandise COGS	65%

Parking Assumptions

Persons per Car	3
Other Transportation	15%
Average Parking Fee per Car	\$0
Parking Overhead	25%

Party Suites

Number of Party Suites	2
Seat Inventory	48
Lease Rate	\$750
Lease Renewal	0
Increase	0%
Party Suite Per Cap	\$16
Catering COGS	60%
Occupancy	80%
Actual Attendance	77
Fulfillment Costs	5%

Per Capita Spending

Concessions	\$9.50
Merchandise	\$2.00
Average Ticket	\$8.00

Other Revenue

	0.50%
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No Show Factor

	17%
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CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Variable Revenues

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Admission Gate Receipts										
Paid Annual Attendance	425,839	425,839	401,582	401,582	377,325	377,325	377,325	377,325	377,325	377,325
Average Ticket Price	\$8.74	\$9.00	\$9.27	\$9.55	\$9.84	\$10.13	\$10.44	\$10.75	\$11.07	\$11.41
Total Gate Receipts	\$ 3,722,610	\$ 3,834,288	\$ 3,724,351	\$ 3,836,081	\$ 3,712,498	\$ 3,823,873	\$ 3,938,589	\$ 4,056,747	\$ 4,178,449	\$ 4,303,802
Party Suite Revenues										
Annual Suite Rentals										
Average Lease Rate	\$ 112	\$ 844	\$ 112	\$ 869	\$ 112	\$ 922	\$ 112	\$ 950	\$ 1,038	\$ 1,102
Total Revenues	\$ 91,789	\$ 94,543	\$ 97,379	\$ 100,300	\$ 103,309	\$ 106,409	\$ 109,601	\$ 112,889	\$ 116,276	\$ 119,764
Less: Fulfillment Costs	\$ 4,589	\$ 4,727	\$ 4,869	\$ 5,015	\$ 5,165	\$ 5,320	\$ 5,480	\$ 5,644	\$ 5,814	\$ 5,988
Net Party Suite Rental Revenue	\$ 87,200	\$ 89,816	\$ 92,510	\$ 95,285	\$ 98,144	\$ 101,088	\$ 104,121	\$ 107,245	\$ 110,462	\$ 113,776
Loge Box Revenues										
Paid Annual Attendance	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820	8,820
Average Ticket Price	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75	\$31.67	\$32.62	\$33.60	\$34.61	\$35.64
Total Gate Receipts	\$ 240,946	\$ 248,175	\$ 255,620	\$ 263,289	\$ 271,187	\$ 279,323	\$ 287,702	\$ 296,334	\$ 305,224	\$ 314,380
Less: Fulfillment Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Party Suite Rental Revenue	\$ 240,946	\$ 248,175	\$ 255,620	\$ 263,289	\$ 271,187	\$ 279,323	\$ 287,702	\$ 296,334	\$ 305,224	\$ 314,380
Concession Revenues										
Club Seat Actual Attendance	26,145	26,145	26,145	26,145	26,145	26,145	26,145	26,145	26,145	26,145
Loge / Premium Actual Attendance	7,321	7,321	7,321	7,321	7,321	7,321	7,321	7,321	7,321	7,321
General Admission Actual Attendance	353,447	353,447	333,313	333,313	313,180	313,180	313,180	313,180	313,180	313,180
Club Seat Per Cap	\$13.11	\$13.51	\$13.91	\$14.33	\$14.76	\$15.20	\$15.66	\$16.13	\$16.61	\$17.11
Loge / Premium Per Cap	\$16.39	\$16.88	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21.39
General Admission Per Cap	\$10.38	\$10.69	\$11.01	\$11.34	\$11.68	\$12.03	\$12.40	\$12.77	\$13.15	\$13.54
Total Concession Receipts	\$ 4,131,921	\$ 4,255,878	\$ 4,161,823	\$ 4,286,677	\$ 4,180,043	\$ 4,305,444	\$ 4,434,607	\$ 4,567,645	\$ 4,704,675	\$ 4,845,815
Less: COGS	\$ 2,479,152	\$ 2,553,527	\$ 2,497,094	\$ 2,572,006	\$ 2,508,026	\$ 2,583,266	\$ 2,660,764	\$ 2,740,587	\$ 2,822,805	\$ 2,907,489
Net Concession Revenue	\$ 1,652,768	\$ 1,702,351	\$ 1,664,729	\$ 1,714,671	\$ 1,672,017	\$ 1,722,178	\$ 1,773,843	\$ 1,827,058	\$ 1,881,870	\$ 1,938,326
Catering Revenues										
Party Suite Actual Attendance	4,462	4,462	4,462	4,462	4,462	4,462	4,462	4,462	4,462	4,462
Luxury Suite Actual Attendance	11,295	11,295	11,295	11,295	11,295	11,295	11,295	11,295	11,295	11,295
Party Suite Per Cap	\$19.67	\$18.01	\$17.48	\$19.10	\$19.68	\$20.27	\$20.88	\$21.50	\$22.15	\$22.81
Luxury Suite Per Cap	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.49	\$24.19	\$24.92	\$25.66
Total Catering Receipts	\$ 300,169	\$ 309,174	\$ 318,449	\$ 328,002	\$ 337,842	\$ 347,978	\$ 358,417	\$ 369,170	\$ 380,245	\$ 391,652
Less: COGS	\$ 180,101	\$ 185,504	\$ 191,069	\$ 196,801	\$ 202,705	\$ 208,787	\$ 215,050	\$ 221,502	\$ 228,147	\$ 234,991
Net Catering Revenue	\$ 120,067	\$ 123,669	\$ 127,380	\$ 131,201	\$ 135,137	\$ 139,191	\$ 143,367	\$ 147,668	\$ 152,098	\$ 156,661
Merchandise Revenues										
Annual Actual Attendance	402,669	402,669	382,536	382,536	362,402	362,402	362,402	362,402	362,402	362,402
Merchandise Per Cap	\$2.19	\$2.25	\$2.32	\$2.39	\$2.46	\$2.53	\$2.61	\$2.69	\$2.77	\$2.85
Total Merchandise Receipts	\$ 880,015	\$ 906,415	\$ 886,927	\$ 913,535	\$ 891,418	\$ 918,160	\$ 945,705	\$ 974,076	\$ 1,003,299	\$ 1,033,398
Less: COGS	\$ 572,010	\$ 589,170	\$ 576,503	\$ 593,798	\$ 579,422	\$ 596,804	\$ 614,708	\$ 633,150	\$ 652,144	\$ 671,708
Net Merchandise Revenue	\$ 308,005	\$ 317,245	\$ 310,424	\$ 319,737	\$ 311,996	\$ 321,356	\$ 330,997	\$ 340,927	\$ 351,155	\$ 361,689

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Variable Revenues

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Lease Revenues										
Luxury Suite Leases	\$ 486,000	\$ 486,000	\$ 486,000	\$ 486,000	\$ 486,000	\$ 510,300	\$ 510,300	\$ 510,300	\$ 510,300	\$ 510,300
Less: Fulfillment Cost	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 25,515	\$ 25,515	\$ 25,515	\$ 25,515	\$ 25,515
Net Suite Lease Revenue	\$ 461,700	\$ 461,700	\$ 461,700	\$ 461,700	\$ 461,700	\$ 484,785	\$ 484,785	\$ 484,785	\$ 484,785	\$ 484,785
Club Seat Lease Revenue	\$ 652,500	\$ 652,500	\$ 652,500	\$ 652,500	\$ 652,500	\$ 685,125	\$ 685,125	\$ 685,125	\$ 685,125	\$ 685,125
Less: Fulfillment Cost	\$ 32,625	\$ 32,625	\$ 32,625	\$ 32,625	\$ 32,625	\$ 34,256	\$ 34,256	\$ 34,256	\$ 34,256	\$ 34,256
Net Club Seat Lease Revenue	\$ 619,875	\$ 619,875	\$ 619,875	\$ 619,875	\$ 619,875	\$ 650,869	\$ 650,869	\$ 650,869	\$ 650,869	\$ 650,869
Advertising & Sponsorship										
Value	\$ 2,458,636	\$ 2,532,395	\$ 2,608,367	\$ 2,686,618	\$ 2,767,216	\$ 2,850,233	\$ 2,935,740	\$ 3,023,812	\$ 3,114,526	\$ 3,207,962
Less: Fulfillment Cost	\$ 368,795	\$ 379,859	\$ 391,255	\$ 402,993	\$ 415,082	\$ 427,535	\$ 440,361	\$ 453,572	\$ 467,179	\$ 481,194
Net Advertising Revenue	\$ 2,089,840	\$ 2,152,536	\$ 2,217,112	\$ 2,283,625	\$ 2,352,134	\$ 2,422,698	\$ 2,495,379	\$ 2,570,240	\$ 2,647,347	\$ 2,726,768
Naming Rights										
Value	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Less: Fulfillment Cost	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Net Advertising Revenue	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Attendance Assumptions

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Average Paid Attendance	Modifier	1.000	0.950	0.950	0.950	0.925	0.925	0.925	0.925	0.925	0.925
Aggressive	78%	78%	74%	74%	72%	72%	72%	72%	72%	72%	72%
	Modifier	1.000	0.950	0.950	0.900	0.900	0.900	0.900	0.900	0.900	0.900
Moderate	73%	73%	69%	69%	66%	66%	66%	66%	66%	66%	66%
	Modifier	1.000	0.950	0.950	0.900	0.875	0.875	0.875	0.875	0.875	0.875
Conservative	68%	68%	65%	65%	61%	60%	60%	60%	60%	60%	60%
Per Game Attendance	6,931	6,931	6,584	6,584	6,238	6,238	6,238	6,238	6,238	6,238	6,238
Annual Attendance	485,143	485,143	460,886	460,886	436,629	436,629	436,629	436,629	436,629	436,629	436,629
Per Game Luxury Suite Attendance	194	194	194	194	194	194	194	194	194	194	194
Per Game Club Seat Attendance	450	450	450	450	450	450	450	450	450	450	450
Per Game Party Suite Attendance	77	77	77	77	77	77	77	77	77	77	77
Per Game Loge Box Attendance	126	126	126	126	126	126	126	126	126	126	126
Per Game GA Attendance	6,083	6,083	5,737	5,737	5,390	5,390	5,390	5,390	5,390	5,390	5,390
Check	0	0	0	0	0	0	0	0	0	0	0

Actual Attendance

Per Game Attendance	5,752	5,752	5,465	5,465	5,177	5,177	5,177	5,177	5,177	5,177	5,177
No-Show Factor	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%
Annual Attendance	402,669	402,669	382,536	382,536	362,402	362,402	362,402	362,402	362,402	362,402	362,402
Per Game Luxury Suite Attendance	161	161	161	161	161	161	161	161	161	161	161
Per Game Club Seat Attendance	374	374	374	374	374	374	374	374	374	374	374
Per Game Party Suite Attendance	64	64	64	64	64	64	64	64	64	64	64
Per Game Loge Box Attendance	105	105	105	105	105	105	105	105	105	105	105
Per Game GA Attendance	5,049	5,049	4,762	4,762	4,474	4,474	4,474	4,474	4,474	4,474	4,474
Check	0	0	0	0	0	0	0	0	0	0	0

Parking

Arriving via Other Transportation	863	863	820	820	777	777	777	777	777	777	777
Arriving via car	4,890	4,890	4,645	4,645	4,401	4,401	4,401	4,401	4,401	4,401	4,401
Required Parking Spaces	1,630	1,630	1,548	1,548	1,467	1,467	1,467	1,467	1,467	1,467	1,467
Available Spaces	0	0	0	0	0	0	0	0	0	0	0
Revenue Spaces	0	0	0	0	0	0	0	0	0	0	0
Space Deficit	1,630	1,630	1,548	1,548	1,467	1,467	1,467	1,467	1,467	1,467	1,467
Average Rate / Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Annual Parking Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Expense Assumptions

Expenses	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General and Administrative	\$ 2,850,000	\$ 2,935,500	\$ 3,023,565	\$ 3,114,272	\$ 3,207,700	\$ 3,303,931	\$ 3,403,049	\$ 3,505,141	\$ 3,610,295	\$ 3,718,604
Team Operations	\$ 940,000	\$ 968,200	\$ 997,246	\$ 1,027,163	\$ 1,057,978	\$ 1,089,718	\$ 1,122,409	\$ 1,156,081	\$ 1,190,764	\$ 1,226,487
Ballpark Operations	\$ 1,900,000	\$ 1,957,000	\$ 2,015,710	\$ 2,076,181	\$ 2,138,467	\$ 2,202,621	\$ 2,268,699	\$ 2,336,760	\$ 2,406,863	\$ 2,479,069
Marketing	\$ 825,000	\$ 849,750	\$ 875,243	\$ 901,500	\$ 928,545	\$ 956,401	\$ 985,093	\$ 1,014,646	\$ 1,045,085	\$ 1,076,438
Lease Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,515,000	\$ 6,710,450	\$ 6,911,764	\$ 7,119,116	\$ 7,332,690	\$ 7,552,671	\$ 7,779,251	\$ 8,012,628	\$ 8,253,007	\$ 8,500,597

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Scenario: Moderate

Fiscal Benefit Summary

	Level	Construction	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Sales Tax	City	\$ 625,148	\$ 204,661	\$ 213,812	\$ 209,338	\$ 215,618	\$ 210,536	\$ 216,852	\$ 223,357	\$ 230,058	\$ 236,960	\$ 244,069
Sales Tax	State	\$ 1,953,587	\$ 757,216	\$ 791,194	\$ 774,624	\$ 797,862	\$ 779,037	\$ 802,408	\$ 826,481	\$ 851,275	\$ 876,813	\$ 903,118
Hotel Tax	City		\$ 216,222	\$ 222,709	\$ 218,541	\$ 225,097	\$ 220,339	\$ 226,949	\$ 233,758	\$ 240,770	\$ 247,994	\$ 255,433
Hotel Tax	County		\$ 42,043	\$ 43,305	\$ 42,494	\$ 43,769	\$ 42,844	\$ 44,129	\$ 45,453	\$ 46,816	\$ 48,221	\$ 49,668
Hotel Tax	State		\$ 151,735	\$ 156,287	\$ 153,362	\$ 157,963	\$ 154,624	\$ 159,263	\$ 164,041	\$ 168,962	\$ 174,031	\$ 179,252
Personal Property Tax	City		\$ 9,272	\$ 9,550	\$ 9,837	\$ 10,132	\$ 10,436	\$ 10,749	\$ 11,071	\$ 11,404	\$ 11,746	\$ 12,098
Annual Tax Benefit		\$ 2,578,735	\$ 1,381,150	\$ 1,436,857	\$ 1,408,195	\$ 1,450,441	\$ 1,417,816	\$ 1,460,350	\$ 1,504,161	\$ 1,549,285	\$ 1,595,764	\$ 1,643,637
City		\$ 625,148	\$ 430,155	\$ 446,072	\$ 437,716	\$ 450,847	\$ 441,311	\$ 454,550	\$ 468,187	\$ 482,232	\$ 496,699	\$ 511,600
County		\$ -	\$ 42,043	\$ 43,305	\$ 42,494	\$ 43,769	\$ 42,844	\$ 44,129	\$ 45,453	\$ 46,816	\$ 48,221	\$ 49,668
State		\$ 1,953,587	\$ 908,951	\$ 947,481	\$ 927,986	\$ 955,825	\$ 933,661	\$ 961,671	\$ 990,521	\$ 1,020,237	\$ 1,050,844	\$ 1,082,369
Total Benefit		\$ 2,578,735	\$ 1,381,150	\$ 1,436,857	\$ 1,408,195	\$ 1,450,441	\$ 1,417,816	\$ 1,460,350	\$ 1,504,161	\$ 1,549,285	\$ 1,595,764	\$ 1,643,637

Note: Fiscal benefit may vary depending on final lease and ownership structures

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Economic Impact Summary

Construction		Recurring Operations	
Labor	\$ 25,893,700	Gross Activity	\$ 15,201,000
Materials	\$ 48,088,300	Gross Wages	\$ 6,255,000
Total	\$ 73,982,000	Total	\$ 21,456,000
Direct Benefits		Direct Benefits	
Estimated Output	\$ 31,257,000	Estimated Output	\$ 14,536,000
Estimated Wages	\$ 19,420,000	Estimated Wages	\$ 5,139,000
Jobs Supported	506	Estimated Employment	165
Indirect & Induced Benefits		Indirect & Induced Benefits	
Estimated Output	\$ 24,099,000	Estimated Output	\$ 12,655,000
Estimated Wages	\$ 34,675,000	Estimated Wages	\$ 15,143,000
Jobs Supported	969	Estimated Employment	419
Total Benefits		Total Benefits	
Estimated Output	\$ 55,356,000	Estimated Output	\$ 27,191,000
Estimated Wages	\$ 54,095,000	Estimated Wages	\$ 20,282,000
Estimated Employment	1,475	Estimated Employment	585

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Recurring Fiscal Benefits

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Personal Property Tax										
Unamortized Value of Personal Property	\$ 163,909	\$ 168,826	\$ 173,891	\$ 179,108	\$ 184,481	\$ 190,016	\$ 195,716	\$ 201,587	\$ 207,635	\$ 213,864
Personal Property Tax	\$ 9,272	\$ 9,550	\$ 9,837	\$ 10,132	\$ 10,436	\$ 10,749	\$ 11,071	\$ 11,404	\$ 11,746	\$ 12,098
City										
Sales Tax										
Gross Merchandise Sales	\$ 880,015	\$ 906,415	\$ 886,927	\$ 913,535	\$ 891,418	\$ 918,160	\$ 945,705	\$ 974,076	\$ 1,003,299	\$ 1,033,398
Gross Concessions & Catering Sales	\$ 4,432,089	\$ 4,565,052	\$ 4,480,272	\$ 4,614,680	\$ 4,517,885	\$ 4,653,421	\$ 4,793,024	\$ 4,936,815	\$ 5,084,919	\$ 5,237,467
Gross Ticket Sales	\$ 3,722,610	\$ 3,834,288	\$ 3,724,351	\$ 3,836,081	\$ 3,712,498	\$ 3,823,873	\$ 3,938,589	\$ 4,056,747	\$ 4,178,449	\$ 4,303,802
Luxury Suite Revenue	\$ 486,000	\$ 486,000	\$ 486,000	\$ 486,000	\$ 486,000	\$ 510,300	\$ 510,300	\$ 510,300	\$ 510,300	\$ 510,300
Ballpark Operations	\$ 1,115,000	\$ 1,148,450	\$ 1,182,904	\$ 1,218,391	\$ 1,254,942	\$ 1,292,591	\$ 1,331,368	\$ 1,371,309	\$ 1,412,449	\$ 1,454,822
	\$ 10,635,714	\$ 10,940,205	\$ 10,760,453	\$ 11,068,687	\$ 10,862,743	\$ 11,198,345	\$ 11,518,987	\$ 11,849,247	\$ 12,189,416	\$ 12,539,789
Sales Tax	\$ 212,714	\$ 218,804	\$ 215,209	\$ 221,374	\$ 217,255	\$ 223,967	\$ 230,380	\$ 236,985	\$ 243,788	\$ 250,796
City										

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Construction Period Benefits

	Input	2016	2017	2018	Total
Hard Costs	\$ 58,253,000				
Soft Costs	\$ 15,729,000				
Total Budget	\$ 73,982,000				
Spending Schedule		10%	65%	25%	100%
		\$ 7,398,200	\$ 48,088,300	\$ 18,495,500	\$ 73,982,000
Margin	4%	\$ 295,928	\$ 1,923,532	\$ 739,820	\$ 2,959,280
[1] Less out-of-Market Leakage	35%	103,575	673,236	258,937	1,035,748
Net Business Tax Basis		\$ 192,353	\$ 1,250,296	\$ 480,883	\$ 1,923,532
Business Tax	0.00%	\$ -	\$ -	\$ -	\$ -
Payroll Spending	35.0%	\$ 2,589,370	\$ 16,830,905	\$ 6,473,425	\$ 25,893,700
[1] Less out-of-Market Leakage	25%	\$ 647,343	\$ 4,207,726	\$ 1,618,356	\$ 6,473,425
Net Construction Payroll Basis		\$ 1,942,028	\$ 12,623,179	\$ 4,855,069	\$ 19,420,275
Income Tax	0.00%	\$ -	\$ -	\$ -	\$ -
Material Spending	65.0%	\$ 4,808,830	\$ 31,257,395	\$ 12,022,075	\$ 48,088,300
[1] Less out-of-Market Leakage	35%	\$ 1,683,091	\$ 10,940,088	\$ 4,207,726	\$ 16,830,905
Net Construction Materials in Market		\$ 3,125,740	\$ 20,317,307	\$ 7,814,349	\$ 31,257,395
Construction Material Sales Tax	8.25%	\$ 257,874	\$ 1,676,178	\$ 644,684	\$ 2,578,735
Tax Capture From Construction		\$ 257,874	\$ 1,676,178	\$ 644,684	\$ 2,578,735
[2] Mean Construction Wage	\$38,357				
DIRECT EFFECT					
Direct Annual Jobs Supported		51	329	127	506
Direct Total Payroll Supported		\$1,942,028	\$12,623,179	\$4,855,069	\$19,420,275
Multiplier					
Indirect Jobs Supported	2.223	62	402	155	619
Indirect Payroll Supported	1.786	\$1,526,434	\$9,921,818	\$3,816,084	\$15,264,336
Total Jobs Supported		113	732	281	1,126
Total Earnings Supported		\$3,468,461	\$22,544,997	\$8,671,153	\$34,684,611
FINAL DEMAND					
Output	1.771	\$ 24,099,452			
Wages	0.621	\$ 19,410,842			
Employment	11.188	350			
TOTAL BENEFIT					
Direct Output		\$31,257,395			
Direct Wages		\$19,420,275			
Direct Employment		506			
Indirect Output		\$24,099,452			
Indirect Wages		\$34,675,178			
Indirect Employment		969			
Output		\$55,356,847			
Wages		\$54,095,453			
Employment		1,475			

[1] Leakage factors can be impacted by project labor agreements or other sourcing requirements

[2] Annual (2015) median wage for construction and extraction occupations

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Visiting Team / Player Spending

	Players	Coaches	Staff	Administrative	Umpires	Media	Total
Party Size	25	4	1	1	4	2	37
Games	70	70	70	70	70	70	70
Days per Game	1.12	1.12	1.12	1.12	1.12	1.12	1.12
Nights per Game	0.5	0.5	0.5	0.5	0.5	0.5	0.50
Total Days	1,966	315	79	79	315	157	2,910
Total Nights	875	140	35	35	140	70	1,295

[1] Lodging per Night	1.25	\$92	\$115	\$115	\$115	\$115	\$115
Food and Beverage per Day		\$30	30	30	30	30	30
Retail Per Day		\$10	10	10	10	10	10
Transportation per Day		\$3	3	3	3	3	3

Spending [2]

Hotel Room Revenue	\$	80,500	\$	16,100	\$	4,025	\$	4,025	\$	16,100	\$	8,050	\$	136,644
Food and Beverage Sales	\$	58,981	\$	9,437	\$	2,359	\$	2,359	\$	9,437	\$	4,719	\$	92,609
Retail Spending	\$	19,660	\$	3,146	\$	786	\$	786	\$	3,146	\$	1,573	\$	30,870
Transportation	\$	5,898	\$	944	\$	236	\$	236	\$	944	\$	472	\$	9,261
Total Spending	\$	165,040	\$	29,626	\$	7,407	\$	7,407	\$	29,626	\$	14,813	\$	269,383

Market Spending

Market Spending	Net														
Hotel Room Sales	95%	\$	76,475	\$	15,295	\$	3,824	\$	3,824	\$	15,295	\$	7,648	\$	129,812
Food and Beverage Sales	90%	\$	53,083	\$	8,493	\$	2,123	\$	2,123	\$	8,493	\$	4,247	\$	83,348
Retail Sales	85%	\$	16,711	\$	2,674	\$	668	\$	668	\$	2,674	\$	1,337	\$	26,239
Transportation Sales	70%	\$	4,129	\$	661	\$	165	\$	165	\$	661	\$	330	\$	6,483
Total Market Spending		\$	150,398	\$	27,123	\$	6,781	\$	6,781	\$	27,123	\$	13,561	\$	245,881

Tax Revenues

Tax Revenues	Jurisdiction	Rate															
Hotel Tax	City	9.00%	\$	6,883	\$	1,377	\$	344	\$	344	\$	1,377	\$	688	\$	11,012	
Hotel Tax	County	1.75%	\$	1,338	\$	268	\$	67	\$	67	\$	268	\$	134	\$	2,141	
Hotel Tax	State	6.00%	\$	4,830	\$	966	\$	242	\$	242	\$	966	\$	483	\$	7,728	
Sales Tax	City	2.00%	\$	1,478	\$	237	\$	59	\$	59	\$	237	\$	118	\$	2,188	
Sales Tax	State	6.25%	\$	5,284	\$	845	\$	211	\$	211	\$	845	\$	423	\$	7,820	

Visiting Team Spending Tax Impact	\$	19,813	\$	3,692	\$	923	\$	923	\$	3,692	\$	1,846	\$	30,890
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[1] Assumes a negotiated rate for team room block and an average number of people per room

[2] Discounted for team provided meals

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Visiting Team/Player Assumptions

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Actual Attendance											
Per Game Attendance		5,752	5,752	5,465	5,465	5,177	5,177	5,177	5,177	5,177	5,177
Fan Distribution											
Day Trippers	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Out-of-Market Day Trippers	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Overnight Stays	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Per Game Attendance (actual)											
Day Trippers		3,739	3,739	3,552	3,552	3,365	3,365	3,365	3,365	3,365	3,365
Out-of-Market Day Trippers		1,726	1,726	1,639	1,639	1,553	1,553	1,553	1,553	1,553	1,553
Overnight Stays		288	288	273	273	259	259	259	259	259	259
Home Games		70	70	70	70	70	70	70	70	70	70
Annual Attendance											
Day Trippers		261,735	261,735	248,648	248,648	235,561	235,561	235,561	235,561	235,561	235,561
Out-of-Market Day Trippers		120,801	120,801	114,761	114,761	108,721	108,721	108,721	108,721	108,721	108,721
Overnight Fans		<u>20,133</u>	<u>20,133</u>	<u>19,127</u>	<u>19,127</u>	<u>18,120</u>	<u>18,120</u>	<u>18,120</u>	<u>18,120</u>	<u>18,120</u>	<u>18,120</u>
Total Attendance		402,669	402,669	382,536	382,536	362,402	362,402	362,402	362,402	362,402	362,402
Out-of-Ballpark Spending											
In-Market Visitors											
Party Size	Spend										
Lodging	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Beverage	\$9	\$ 2,499,071	\$ 2,651,264	\$ 2,594,262	\$ 2,672,090	\$ 2,607,397	\$ 2,685,619	\$ 2,766,188	\$ 2,849,173	\$ 2,934,648	\$ 3,022,688
Retail	\$7	\$ 1,943,722	\$ 2,062,094	\$ 2,017,759	\$ 2,078,292	\$ 2,027,975	\$ 2,088,815	\$ 2,151,479	\$ 2,216,024	\$ 2,282,504	\$ 2,350,979
Transportation	\$5	\$ <u>1,388,373</u>	\$ <u>1,472,924</u>	\$ <u>1,441,257</u>	\$ <u>1,484,494</u>	\$ <u>1,448,554</u>	\$ <u>1,492,011</u>	\$ <u>1,536,771</u>	\$ <u>1,582,874</u>	\$ <u>1,630,360</u>	\$ <u>1,679,271</u>
Total Day Trippers		\$ 5,831,165	\$ 6,186,283	\$ 6,053,278	\$ 6,234,876	\$ 6,083,926	\$ 6,266,444	\$ 6,454,438	\$ 6,648,071	\$ 6,847,513	\$ 7,052,938
Out-of-Market Day Trippers											
Lodging	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Beverage	\$20	\$ 2,563,149	\$ 2,640,044	\$ 2,583,283	\$ 2,660,781	\$ 2,596,363	\$ 2,674,253	\$ 2,754,481	\$ 2,837,115	\$ 2,922,229	\$ 3,009,896
Retail	\$13	\$ 1,666,047	\$ 1,716,029	\$ 1,679,134	\$ 1,729,508	\$ 1,687,636	\$ 1,738,265	\$ 1,790,413	\$ 1,844,125	\$ 1,899,449	\$ 1,956,432
Transportation	\$7	\$ <u>897,102</u>	\$ <u>924,015</u>	\$ <u>904,149</u>	\$ <u>931,273</u>	\$ <u>908,727</u>	\$ <u>935,989</u>	\$ <u>964,068</u>	\$ <u>992,990</u>	\$ <u>1,022,780</u>	\$ <u>1,053,464</u>
		\$ 5,126,299	\$ 5,280,088	\$ 5,166,566	\$ 5,321,563	\$ 5,192,725	\$ 5,348,507	\$ 5,508,962	\$ 5,674,231	\$ 5,844,458	\$ 6,019,791
Overnight Stays											
[1] Lodging	1.25	\$140	\$ 2,392,273	\$ 2,464,041	\$ 2,411,064	\$ 2,483,396	\$ 2,423,272	\$ 2,495,970	\$ 2,570,849	\$ 2,647,974	\$ 2,727,414
Food and Beverage	\$35	\$ 747,585	\$ 770,013	\$ 753,458	\$ 776,061	\$ 757,272	\$ 779,991	\$ 803,390	\$ 827,492	\$ 852,317	\$ 877,886
Retail	\$8	\$ 170,877	\$ 176,003	\$ 172,219	\$ 177,385	\$ 173,091	\$ 178,284	\$ 183,632	\$ 189,141	\$ 194,815	\$ 200,660
Transportation	\$5	\$ <u>106,798</u>	\$ <u>110,002</u>	\$ <u>107,637</u>	\$ <u>110,866</u>	\$ <u>108,182</u>	\$ <u>111,427</u>	\$ <u>114,770</u>	\$ <u>118,213</u>	\$ <u>121,760</u>	\$ <u>125,412</u>
		\$ 3,417,533	\$ 3,520,058	\$ 3,444,377	\$ 3,547,709	\$ 3,461,817	\$ 3,565,671	\$ 3,672,641	\$ 3,782,821	\$ 3,896,305	\$ 4,013,194
Total Spending											
Lodging		\$ 2,392,273	\$ 2,464,041	\$ 2,411,064	\$ 2,483,396	\$ 2,423,272	\$ 2,495,970	\$ 2,570,849	\$ 2,647,974	\$ 2,727,414	\$ 2,809,236
Food and Beverage		\$ 5,809,805	\$ 6,061,321	\$ 5,931,002	\$ 6,108,932	\$ 5,961,032	\$ 6,139,863	\$ 6,324,059	\$ 6,513,781	\$ 6,709,194	\$ 6,910,470
Retail		\$ 3,780,645	\$ 3,954,126	\$ 3,869,112	\$ 3,985,185	\$ 3,888,702	\$ 4,005,363	\$ 4,125,524	\$ 4,249,290	\$ 4,376,768	\$ 4,508,071
Transportation		\$ <u>2,392,273</u>	\$ <u>2,506,942</u>	\$ <u>2,453,042</u>	\$ <u>2,526,634</u>	\$ <u>2,465,463</u>	\$ <u>2,539,426</u>	\$ <u>2,615,609</u>	\$ <u>2,694,078</u>	\$ <u>2,774,900</u>	\$ <u>2,858,147</u>
		\$ 14,374,996	\$ 14,986,429	\$ 14,664,221	\$ 15,104,147	\$ 14,738,468	\$ 15,180,622	\$ 15,636,041	\$ 16,105,122	\$ 16,588,276	\$ 17,085,924
Market Spending											
Hotel Room Sales	95%	\$ 2,272,659	\$ 2,340,839	\$ 2,290,511	\$ 2,359,226	\$ 2,302,108	\$ 2,371,171	\$ 2,442,306	\$ 2,515,576	\$ 2,591,043	\$ 2,668,774
Food and Beverage Sales	90%	\$ 5,228,825	\$ 5,455,189	\$ 5,337,902	\$ 5,498,039	\$ 5,364,929	\$ 5,525,877	\$ 5,691,653	\$ 5,862,402	\$ 6,038,275	\$ 6,219,423
Retail Sales	85%	\$ 3,213,549	\$ 3,361,007	\$ 3,288,745	\$ 3,387,408	\$ 3,305,397	\$ 3,404,559	\$ 3,506,695	\$ 3,611,896	\$ 3,720,253	\$ 3,831,861
Transportation	70%	\$ <u>1,674,591</u>	\$ <u>1,754,859</u>	\$ <u>1,717,130</u>	\$ <u>1,768,644</u>	\$ <u>1,725,824</u>	\$ <u>1,777,599</u>	\$ <u>1,830,926</u>	\$ <u>1,885,854</u>	\$ <u>1,942,430</u>	\$ <u>2,000,703</u>
Total Market Spending		\$ 12,389,623	\$ 12,911,894	\$ 12,634,288	\$ 13,013,317	\$ 12,698,257	\$ 13,079,205	\$ 13,471,581	\$ 13,875,729	\$ 14,292,000	\$ 14,720,760
Tax Revenues											
Jurisdiction	Rate										
Hotel Tax	City	9.00%	\$ 204,539	\$ 210,676	\$ 206,146	\$ 212,330	\$ 207,190	\$ 213,405	\$ 219,808	\$ 226,402	\$ 233,194
Hotel Tax	County	1.75%	\$ 39,772	\$ 40,965	\$ 40,084	\$ 41,286	\$ 40,287	\$ 41,495	\$ 42,740	\$ 44,023	\$ 45,343
Hotel Tax	State	6.00%	\$ 143,536	\$ 147,842	\$ 144,664	\$ 149,004	\$ 145,396	\$ 149,758	\$ 154,251	\$ 158,878	\$ 163,645
Sales Tax	City	2.00%	\$ 202,339	\$ 211,421	\$ 206,876	\$ 213,082	\$ 207,923	\$ 214,161	\$ 220,585	\$ 227,203	\$ 234,019
Sales Tax	State	6.25%	\$ 748,920	\$ 782,649	\$ 765,822	\$ 788,797	\$ 769,700	\$ 792,791	\$ 816,574	\$ 841,072	\$ 866,304
Visitor Spending Tax Impact		\$ 1,339,107	\$ 1,393,553	\$ 1,363,592	\$ 1,404,499	\$ 1,370,496	\$ 1,411,611	\$ 1,453,959	\$ 1,497,578	\$ 1,542,505	\$ 1,588,780

[1] Utilizes 2015 ADR information

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Baseball Employment

Category	Total FTE	Market Direct	Market FTE	Average Wage	Total Wage	Effective Rate	Burden
Team Player Payroll	25	0%	0	NA			
Coaches & Trainers Payroll	5	20%	1	\$ 75,000	\$ 75,000	0.00%	-
Sales, General & Administrative	20	80%	16	\$ 50,000	\$ 800,000	0.00%	-
Maintenance	4	80%	3	\$ 48,000	\$ 153,600	0.00%	-
Concessionaire Payroll	4	80%	3	\$ 40,000	\$ 128,000	0.00%	-
TOTAL	58		23	\$ 1,156,600	\$ 1,156,600		\$ -

Category	Total	Market direct	Market	Average Wage	Total Wage	FTE	[1] Average Wage
Part Time Employees	250	80%	200	\$ 2,200	\$ 440,000	18	\$22,920

2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
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Earnings Supported

Full Time	\$ 1,227,037	\$ 1,263,848	\$ 1,301,763	\$ 1,340,816	\$ 1,381,041	\$ 1,422,472	\$ 1,465,146	\$ 1,509,101	\$ 1,554,374	\$ 1,601,005
Part Time	\$ 466,796	\$ 480,800	\$ 495,224	\$ 510,081	\$ 525,383	\$ 541,145	\$ 557,379	\$ 574,100	\$ 591,323	\$ 609,063
Total Market FTE Positions Supported	41	41	41	41	41	41	41	41	41	41
Total Earnings Supported	\$ 1,693,833	\$ 1,744,648	\$ 1,796,987	\$ 1,850,897	\$ 1,906,424	\$ 1,963,617	\$ 2,022,525	\$ 2,083,201	\$ 2,145,697	\$ 2,210,068

TOTAL EARNINGS

\$ 1,727,000	\$ 1,832,174	\$ 1,887,140	\$ 1,943,754	\$ 2,002,066	\$ 2,062,128	\$ 2,123,992	\$ 2,187,712	\$ 2,253,343	\$ 2,320,944	\$ 2,390,572
\$ 550,000	\$ 583,495	\$ 601,000	\$ 619,030	\$ 637,601	\$ 656,729	\$ 676,431	\$ 696,724	\$ 717,625	\$ 739,154	\$ 761,329

Personal Income Tax

Effective Rate	\$ 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Personal Income Tax (LLC)

Effective Rate	\$ 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Income Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[1] Average wage for food service and related serving occupations
Source: US Bureau of Labor Statistics

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Direct Employment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
New Resident Jobs										
Baseball - Market										
MiLB Player	-	-	-	-	-	-	-	-	-	-
Coaches & Trainers	1	1	1	1	1	1	1	1	1	1
Sales, General & Administrative	16	16	16	16	16	16	16	16	16	16
Maintenance	3	3	3	3	3	3	3	3	3	3
Concessionaire Payroll	3	3	3	3	3	3	3	3	3	3
Part-Time Payroll (FTE Equivalent)	18	18	18	18	18	18	18	18	18	18
	41	41	41	41	41	41	41	41	41	41
Other Jobs - Market										
Hotel	27	27	26	26	24	24	24	24	24	24
Food and Beverage	55	55	53	53	50	50	50	50	50	50
Retail	31	32	30	30	29	29	29	29	29	29
Transportation	11	11	11	11	10	10	10	10	10	10
	124	125	119	119	113	113	113	113	113	113
Total Market Jobs	165	167	161	161	155	155	155	155	155	155

Earnings

Baseball - Market										
Full Time	\$ 1,227,037	\$ 1,263,848	\$ 1,301,763	\$ 1,340,816	\$ 1,381,041	\$ 1,422,472	\$ 1,465,146	\$ 1,509,101	\$ 1,554,374	\$ 1,601,005
Part Time	\$ 466,796	\$ 480,800	\$ 495,224	\$ 510,081	\$ 525,383	\$ 541,145	\$ 557,379	\$ 574,100	\$ 591,323	\$ 609,063
Total Market Baseball Earnings	\$ 1,693,833	\$ 1,744,648	\$ 1,796,987	\$ 1,850,897	\$ 1,906,424	\$ 1,963,617	\$ 2,022,525	\$ 2,083,201	\$ 2,145,697	\$ 2,210,068
Other Jobs										
Hotel	\$ 723,113	\$ 744,806	\$ 730,985	\$ 752,914	\$ 737,133	\$ 759,247	\$ 782,024	\$ 805,485	\$ 829,650	\$ 854,539
Food and Beverage	\$ 1,329,312	\$ 1,386,566	\$ 1,357,928	\$ 1,398,666	\$ 1,366,113	\$ 1,407,096	\$ 1,449,309	\$ 1,492,788	\$ 1,537,572	\$ 1,583,699
Retail	\$ 972,416	\$ 1,016,904	\$ 995,483	\$ 1,025,348	\$ 1,001,018	\$ 1,031,049	\$ 1,061,980	\$ 1,093,840	\$ 1,126,655	\$ 1,160,455
Transportation	\$ 420,367	\$ 440,486	\$ 431,106	\$ 444,040	\$ 433,391	\$ 446,393	\$ 459,785	\$ 473,578	\$ 487,785	\$ 502,419
Total Other Job Earnings	\$ 3,445,208	\$ 3,588,762	\$ 3,515,502	\$ 3,620,967	\$ 3,537,655	\$ 3,643,785	\$ 3,753,098	\$ 3,865,691	\$ 3,981,662	\$ 4,101,112
Direct Wages Supported	\$ 5,139,041	\$ 5,333,410	\$ 5,312,489	\$ 5,471,864	\$ 5,444,079	\$ 5,607,401	\$ 5,775,623	\$ 5,948,892	\$ 6,127,359	\$ 6,311,180

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Direct Employment

	Direct Effect Earnings	Direct Effect Employment	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Jobs Supported												
Baseball												
MLB Player	1,952		-	-	-	-	-	-	-	-	-	-
Coaches & Trainers	1,372		0	0	0	0	0	0	0	0	0	0
Sales, General & Administrative	2,640		26	26	26	26	26	26	26	26	26	26
Maintenance	1,974		3	3	3	3	3	3	3	3	3	3
Concessionaire Payroll	1,310		1	1	1	1	1	1	1	1	1	1
Part Time Employees	1,503		9	9	9	9	9	9	9	9	9	9
			40	40	40	40	40	40	40	40	40	40
Other Jobs												
Hotel	1,540		15	15	14	14	13	13	13	13	13	13
Food and Beverage	1,310		17	17	16	16	15	15	15	15	15	15
Retail	1,486		15	15	15	15	14	14	14	14	14	14
Transportation	1,628		7	7	7	7	6	6	6	6	6	6
			54	54	52	52	49	49	49	49	49	49
Total Jobs (FTE)			93	94	91	91	89	89	89	89	89	89

Earnings

Baseball	1,847											
Full Time	1,847		\$ 1,039,300	\$ 1,070,479	\$ 1,102,594	\$ 1,135,671	\$ 1,169,742	\$ 1,204,834	\$ 1,240,979	\$ 1,278,208	\$ 1,316,555	\$ 1,356,051
Part Time			\$ 395,376	\$ 407,237	\$ 419,455	\$ 432,038	\$ 444,999	\$ 458,349	\$ 472,100	\$ 486,263	\$ 500,851	\$ 515,876
Total New Baseball Earnings			\$ 1,434,677	\$ 1,477,717	\$ 1,522,048	\$ 1,567,710	\$ 1,614,741	\$ 1,663,183	\$ 1,713,079	\$ 1,764,471	\$ 1,817,405	\$ 1,871,927
Other Jobs												
Hotel	1,758		\$ 548,120	\$ 564,563	\$ 554,086	\$ 570,709	\$ 558,747	\$ 575,509	\$ 592,775	\$ 610,558	\$ 628,874	\$ 647,741
Food and Beverage	1,614		\$ 816,198	\$ 851,352	\$ 833,768	\$ 858,781	\$ 838,793	\$ 863,957	\$ 889,876	\$ 916,572	\$ 944,069	\$ 972,391
Retail	1,655		\$ 636,932	\$ 666,072	\$ 652,042	\$ 671,603	\$ 655,667	\$ 675,337	\$ 695,597	\$ 716,465	\$ 737,959	\$ 760,098
Transportation	1,643		\$ 270,296	\$ 283,232	\$ 277,201	\$ 285,518	\$ 278,670	\$ 287,031	\$ 295,642	\$ 304,511	\$ 313,646	\$ 323,055
Total Other Job Earnings			\$ 2,271,546	\$ 2,365,219	\$ 2,317,097	\$ 2,386,610	\$ 2,331,877	\$ 2,401,834	\$ 2,473,899	\$ 2,548,105	\$ 2,624,549	\$ 2,703,295
Total Indirect Earnings Supported			\$ 3,706,222	\$ 3,842,936	\$ 3,839,145	\$ 3,954,320	\$ 3,946,618	\$ 4,065,017	\$ 4,186,968	\$ 4,312,577	\$ 4,441,954	\$ 4,575,212

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Recurring Operating Impacts

	Indirect Summary (Final Demand)					
	Gross Expense	Local Purchase	Direct	Output	Earnings	Employment
Ballpark Operations						
General and Administrative	\$ 2,850,000	85%	\$ 2,422,500	1.8126	\$ 1,968,524	0.8124 \$ 1,968,039 25.1603 61
Team Operations	\$ 940,000	40%	\$ 376,000	2.0980	\$ 412,848	0.9716 \$ 365,322 19.9517 8
Ballpark Operations	\$ 1,900,000	70%	\$ 1,330,000	1.9431	\$ 1,254,323	0.8733 \$ 1,161,489 24.3393 32
Marketing	\$ 825,000	70%	\$ 577,500	1.9007	\$ 520,154	0.8480 \$ 489,720 11.0593 6
Ballpark	\$ 6,515,000		\$ 4,706,000		\$ 4,155,849	\$ 3,984,570 107

	Indirect Summary (Final Demand)					
	Gross Spending	Local Purchase	Direct	Output	Earnings	Employment
Cost of Sales						
[1] Concessions COGS (Food Manufacturing)	\$ 2,659,254	55%	\$ 1,462,589	1.7308 \$	1,068,860 \$	0.6552 \$ 958,289 22.5032 33
[2] Merchandise COGS (Apparel Manufacturing)	\$ 572,010	20%	\$ 114,402	1.7940 \$	90,835 \$	0.6818 \$ 77,999 17.9632 2
Cost of Sales	\$ 3,231,263		\$ 1,576,991	\$	1,159,695 \$	1,036,288 \$ 35

	Indirect Summary (Final Demand)								
	Gross Spending	[1] Percent Labor	Direct	Output	Earnings	Employment			
Off-Site Impacts									
Hotel	\$ 2,402,471	30%	\$ 1,681,730	1.7388	\$ 1,242,462	0.6151	\$ 1,034,432	16.7800	28
Food and Beverage	\$ 5,312,173	25%	\$ 3,984,129	1.7308	\$ 2,911,602	0.6552	\$ 2,610,402	22.5032	90
Retail	\$ 3,239,788	30%	\$ 2,267,851	1.7940	\$ 1,800,674	0.6818	\$ 1,546,221	17.9632	41
Transportation	\$ 1,681,074	25%	\$ 1,260,805	2.0980	\$ 1,384,364	0.9716	\$ 1,224,998	19.9517	25
Cumulative Off-Site Impact	\$ 12,635,505		\$ 9,194,516	\$ 7,339,102	\$ 6,416,053				184

[1] Labor is accounted for in the direct and indirect jobs summary

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Market Non-Baseball Employment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Hotel Room Spending										
Visiting Team	\$ 137,717	\$ 141,849	\$ 146,104	\$ 150,487	\$ 155,002	\$ 159,652	\$ 164,442	\$ 169,375	\$ 174,456	\$ 179,690
Visitors	\$ 2,272,659	\$ 2,340,839	\$ 2,290,511	\$ 2,359,226	\$ 2,302,108	\$ 2,371,171	\$ 2,442,306	\$ 2,515,576	\$ 2,591,043	\$ 2,668,774
Total Room Spending	\$ 2,410,376	\$ 2,482,688	\$ 2,436,615	\$ 2,509,714	\$ 2,457,110	\$ 2,530,823	\$ 2,606,748	\$ 2,684,951	\$ 2,765,499	\$ 2,848,464
Labor	\$ 723,113	\$ 744,806	\$ 730,985	\$ 752,914	\$ 737,133	\$ 759,247	\$ 782,024	\$ 805,485	\$ 829,650	\$ 854,539
[1] Hotel Annual Wage	\$ 25,350	\$ 27,701	\$ 28,532	\$ 29,388	\$ 30,269	\$ 31,177	\$ 32,113	\$ 33,076	\$ 34,068	\$ 35,090
FTE Jobs Supported	27	27	26	26	24	24	24	24	24	24
F&B Spending										
Visiting Team	\$ 88,424	\$ 91,076	\$ 93,809	\$ 96,623	\$ 99,522	\$ 102,507	\$ 105,583	\$ 108,750	\$ 112,013	\$ 115,373
Visitors	\$ 5,228,825	\$ 5,455,189	\$ 5,337,902	\$ 5,498,039	\$ 5,364,929	\$ 5,525,877	\$ 5,691,653	\$ 5,862,402	\$ 6,038,275	\$ 6,219,423
Total F&B Spending	\$ 5,317,248	\$ 5,546,265	\$ 5,431,711	\$ 5,594,662	\$ 5,464,450	\$ 5,628,384	\$ 5,797,235	\$ 5,971,153	\$ 6,150,287	\$ 6,334,796
Labor	\$ 1,329,312	\$ 1,386,566	\$ 1,357,928	\$ 1,398,666	\$ 1,366,113	\$ 1,407,096	\$ 1,449,309	\$ 1,492,788	\$ 1,537,572	\$ 1,583,699
[2] F&B Annual Wage	\$ 22,920	\$ 24,316	\$ 25,045	\$ 25,797	\$ 26,571	\$ 27,368	\$ 28,189	\$ 29,034	\$ 30,803	\$ 31,727
FTE Jobs Supported	55	55	53	53	50	50	50	50	50	50
Retail Spending										
Visiting Team	\$ 27,837	\$ 28,672	\$ 29,532	\$ 30,418	\$ 31,331	\$ 32,271	\$ 33,239	\$ 34,236	\$ 35,263	\$ 36,321
Visitors	\$ 3,213,549	\$ 3,361,007	\$ 3,288,745	\$ 3,387,408	\$ 3,305,397	\$ 3,404,559	\$ 3,506,695	\$ 3,611,896	\$ 3,720,253	\$ 3,831,861
Total Retail Spending	\$ 3,241,386	\$ 3,389,679	\$ 3,318,278	\$ 3,417,826	\$ 3,336,728	\$ 3,436,829	\$ 3,539,934	\$ 3,646,132	\$ 3,755,516	\$ 3,868,182
Labor	\$ 972,416	\$ 1,016,904	\$ 995,483	\$ 1,025,348	\$ 1,001,018	\$ 1,031,049	\$ 1,061,980	\$ 1,093,840	\$ 1,126,655	\$ 1,160,455
[3] Retail Annual Wage	\$ 31,019	\$ 31,950	\$ 32,908	\$ 33,895	\$ 34,912	\$ 35,960	\$ 37,038	\$ 38,149	\$ 39,294	\$ 40,473
FTE Jobs Supported	31	32	30	30	29	29	29	29	29	29
Transportation Spending										
Visiting Team	\$ 6,877	\$ 7,084	\$ 7,296	\$ 7,515	\$ 7,741	\$ 7,973	\$ 8,212	\$ 8,458	\$ 8,712	\$ 8,973
Visitors	\$ 1,674,591	\$ 1,754,859	\$ 1,717,130	\$ 1,768,644	\$ 1,725,824	\$ 1,777,599	\$ 1,830,926	\$ 1,885,854	\$ 1,942,430	\$ 2,000,703
Total Transportation Spending	\$ 1,681,468	\$ 1,761,943	\$ 1,724,426	\$ 1,776,159	\$ 1,733,564	\$ 1,785,571	\$ 1,839,138	\$ 1,894,313	\$ 1,951,142	\$ 2,009,676
Labor	\$ 420,367	\$ 440,486	\$ 431,106	\$ 444,040	\$ 433,391	\$ 446,393	\$ 459,785	\$ 473,578	\$ 487,785	\$ 502,419
[4] Transportation Wage	\$ 33,740	\$ 39,114	\$ 40,287	\$ 41,496	\$ 42,741	\$ 44,023	\$ 45,344	\$ 46,704	\$ 48,105	\$ 49,548
FTE Jobs Supported	11	11	11	11	10	10	10	10	10	10
Total	\$ 3,445,208	\$ 3,588,762	\$ 3,515,502	\$ 3,620,967	\$ 3,537,655	\$ 3,643,785	\$ 3,753,098	\$ 3,865,691	\$ 3,981,662	\$ 4,101,112
Jobs Supported	124	125	119	119	113	113	113	113	113	113
Average Wage	\$ 27,790	\$ 28,632	\$ 29,490	\$ 30,374	\$ 31,284	\$ 32,222	\$ 33,189	\$ 34,185	\$ 35,210	\$ 36,267
Effective Income Tax Rate	\$ 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[1] Average wage for hotel, motel, and resort desk clerks

[3] Average wage for retail salespersons

[2] Average wage for food preparation and serving related occupations

[4] Average wage for transportation and material moving occupations

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Rights to Work Product and Intellectual Property

A. Client and B&D shall jointly own the copyrights to studies, reports, and all other written documents authored by B&D in the course of work performed pursuant to this Agreement (“Work Product”). As author of Work Product, B&D shall have the right to apply for copyright registration for all or portions of such product, and shall identify Client as joint copyright claimant in any such application. Each party hereby assigns to the other party a joint ownership interest and license in Work Product, together with Improvements to Work Product. As used herein, the term “Improvements” means modifications or enhancements that either party makes to Work Product directly or indirectly, whether or not such modifications or enhancements are entitled to copyright protection.

B. Client acknowledges that some of the materials, such as a financial model prepared by B&D, to be included in the Work Product and Improvements are preexisting and were created in the normal course of B&D’s business. Client shall be entitled to use Work Product and Improvements for purposes of acting on information or recommendations contained therein, providing background information or guidance for any other project that Client seeks to evaluate or any other purpose related to Client’s institutional mission. B&D shall be entitled to use Work Product and Improvements in the normal course of its ordinary business activities. B&D shall not, without Client’s prior written consent, disclose Confidential Information to any third party unless such disclosure is necessary to enable B&D to perform this Agreement, is part of a general statistical summary that does not single out Client, or is required by law. As used herein, the term “Confidential Information” means any information relating to Client or any of its employees, students, or other affiliated persons or legal entities that is not within the public domain or that Client has specifically designated as confidential by written notice to B&D.

C. Neither party shall assign, grant, or license its copyright interests in Work Product and Improvements to any third party without the prior written consent of the other party, which consent shall not be withheld unreasonably. Each party shall cooperate with the other party’s reasonable efforts to enforce copyrights in Work Product and Improvements against infringing third parties. If Client is required by law to release Work Product and Improvements to third parties, Client shall redact or otherwise protect B&D’s Proprietary Models (defined in Subsection 5.D below) to the fullest extent permitted by law.

D. Notwithstanding anything to the contrary contained in this Agreement, B&D shall retain ownership of all patents, trademarks, copyrights, trade secrets, registered designs, service marks, trade names, logos, inventions and all other intellectual property rights relating to proprietary software, analytical models, methods and techniques (“Proprietary Models”) that B&D owns and uses in performing work pursuant to this Agreement. B&D hereby grants a nonexclusive license to Client to copy, display, distribute and otherwise use Proprietary Models for Client’s own internal, noncommercial use provided that they are not provided to third parties without B&D’s prior, express written consent.

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

I. Spectator Facilities	Units	SF	Total SF	Comments
Spectator Seating				
a. Field Level Seating				
1) General Admission	1,100	6.0	6,600	19" minimum width, outfield; ticketed seat
2) Reserve Seating	2,548	6.0	15,288	20" minimum width, beyond infield
3) Box Seating	1,810	6.0	10,860	21" minimum width, within the infield
4) Field Seating	120	7.0	840	22" minimum width, between dugouts
5) Berm Seating	1,000	9.5	9,500	Not included in SF
6) Group Areas	500	7.0	3,500	22" minimum width, view to field
7) Drink Rails/SRO	100	6.5	0	Included as part of Concourse SF
Total Concourse Level Seating	7,178			
b. Premium Level Seating				
1) Loge Box Seating	60	14.0	840	Castered Chairs/Four Tops
2) Covered Party Decks	200	11.5	2,300	
3) Club Seats	250	10.5	2,625	Club Seats/Four Tops
4) Suite Balcony	264	11.5	3,036	
5) Party Suite Seats	48	0.0	0	Included as part of Party Suites SF
Total Suite Level Seating	822			
TOTAL CAPACITY	8,000			
2. Stadium Suites (Interior)				
a. Private Suites	18	340	6,120	12 fixed armchair seats each
b. Party Suites	2	680	1,360	24 fixed armchair seats each
3. Public Toilet Rooms				
a. Concourse Level Public Toilet Rooms				
1) Men's Toilets:				Assumed 50:50 male to female ratio
(a) Urinals (1:85)	42	60	2,520	
(b) Water Closets (1:400)	9	70	630	
(c) Lavatories (1:150)	24	30	720	
2) Women's Toilets:				
(a) Water Closets (1:50)	72	70	5,040	
(b) Lavatories (1:150)	24	30	720	
3) Family Toilets	3	80	240	
b. Press / Suite Level Toilet Rooms				
1) Men's Toilets:				
(a) Urinals (1:50)	8	80	640	
(b) Water Closets (1:200)	2	70	140	
(c) Lavatories (1:100)	4	30	120	
2) Women's Toilets:				
(a) Water Closets (1:35)	12	70	840	
(b) Lavatories (1:150)	3	30	90	
Subtotal: Spectator Facilities			65,069	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

II. Food and Retail Facilities	Units	SF	Total SF	Comments
1. Concession Stands				
a. Public Concession Stands	36	100	3,589	Based on ratio of 1:200
b. Portable Stands	12	0	0	
c. Vendor Stands	1	150	150	
d. Pregame Picnic Area	1	700	700	
e. Picnic Area Food Service	1	400	400	
2. Kitchens / Clubs				
a. Central Kitchen	1	1,500	1,500	
b. Central Commissary	1	1,500	1,500	
c. Suite Level Pantry	1	250	250	
d. Ballpark Club	300	30	9,000	
3. Administration				
a. Administrative Office	1	150	150	
b. Money / Counting Room	1	150	150	
c. Employee Support	1	530	530	
d. Toilet Rooms	2	60	120	Unisex
Subtotal: Food and Retail Facilities			18,039	
III. Circulation	Units	SF	Total SF	Comments
1. Concourses				
a. Main Level Concourse	7,178	6	43,068	
b. Suite Level Concourse	822	11	9,042	
2. Lobbies				
a. Passenger Elevator Lobbies	1	200	200	
b. Freight Elevator Lobbies	1	100	100	
3. Vertical Circulation				
a. Passenger Elevator	1	120	120	
b. Freight Elevator	1	175	175	
c. Stairwells	4	350	1,400	
Subtotal: Circulation			54,105	
IV. Event Facilities	Units	SF	Total SF	Comments
1. Playing Field				
a. Ball Field	1	148,150	148,150	Approximately 3.4 acres, not included in SF
b. Dugouts	2	1,050	2,100	
c. Bat swing areas	2	225	450	
d. Dugout Toilet Rooms	2	60	120	
e. Pitcher's Bullpens	2	0	0	
f. Bullpen Toilet Rooms	2	60	120	
g. Storage	2	55	110	
2. Scoreboard	1	0	0	
3. Field Lighting	1	0	0	
4. Sound System	1	0	0	
a. Main Concourse	1	0	0	
b. Administration, suites, lounge	1	0	0	
5. Parking				
a. Admin / Player	50	350	17,500	Location TBD, not included in SF
b. TV Van Parking	0	0	0	Location TBD, not included in SF
c. General Spectator On-site Parking	0	0	0	Offsite parking for general public
Subtotal: Event Facilities			2,900	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

V. Team & Officials Facilities	Units	SF	Total SF	Comments
1. Home Team Clubhouse				
a. Team Locker Room	1	1,200	1,200	(30) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	700	700	2 w.c., 3 u., 5 lavs, 10 shower heads
c. Training Room	1	600	600	
d. Equipment Manager / Storage Room	1	450	450	
e. Laundry	1	250	250	
f. Weight Room	1	300	300	
g. Coaches Locker Room	1	325	325	
h. Managers Office & Locker Room	1	325	325	
i. Coaches / Managers Showers & Toilets	1	350	350	
j. Custodial Closet	1	50	50	
k. Team Lounge / Buffet Area	1	250	250	
l. Video Coaching / Misc. Storage	1	300	300	
m. Batboy Locker Room	1	150	150	
n. Family Waiting Lounge	1	300	300	
o. Circulation (@ 15% of net space)	15%	5,550	833	
Subtotal Home Clubhouse			6,383	
2. Tunnels				
a. Batting Cages	2	1,825	3,650	
b. Field Access Tunnels	2	500	1,000	
3. Visiting Team Clubhouse				
a. Team Locker Room	1	1,000	1,000	(28) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	750	750	2 w.c., 2 u., 4 lavs, 8 shower heads
c. Training Room	1	300	300	
d. Coaches Locker Room	1	180	180	
e. Managers Office & Locker Room	1	120	120	
f. Team Lounge / Buffet Area	1	200	200	
g. Coaches and Managers Showers & Toilets	1	225	225	
h. Custodial Closet	1	50	50	
i. Storage Room	1	250	250	
j. Circulation (@ 15% of net space)	15%	3,075	460	
Subtotal Visiting Clubhouse			3,535	
4. Auxiliary Locker Rooms				
a. Dressing Area	1	600	600	
b. Wet Area	1	225	225	
Subtotal Auxiliary Rooms			825	
5. Officials Lockers				
a. Lockers	1	300	300	(4) 36" x 30" lockers
b. Shower & Toilet Room	1	200	200	
Subtotal Officials Lockers			500	
Subtotal: Team & Officials Facilities			15,893	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VI. Administration	Units	SF	Total SF	Comments
1. Administration Offices				
a. General Manager's Office	1	300	300	
b. Assistant General Manager's Office	2	225	450	
c. Full Time Staff Office	7	140	980	
d. Open Workstations	10	80	800	
e. Conference Rooms	1	300	300	
f. Toilet Rooms	2	200	400	
g. Break Room	1	100	100	
h. Receptionist, Switchboard & Lobby	1	350	350	
i. Office Supply / Storage	1	200	200	
j. Computer Room	1	100	100	
k. Custodial	1	50	50	
l. Circulation (@ 15% of net space)	15%	4,030	600	
Subtotal: Administration			4,630	
VII. Media Facilities	Units	SF	Total SF	Comments
1. Press Box				
a. Writing Press Booth w/ Lounge	1	400	400	
b. TV Broadcast Booth	1	120	120	
c. Radio Broadcast Booth	2	120	240	
d. Auxiliary Booth	1	120	120	
e. Camera Booth	1	180	180	
f. In-Game Production Booth	1	250	250	
g. Equipment Room	1	180	180	
Subtotal Press Facilities			1,490	
2. Press Support Spaces				
a. Work Room	1	150	150	
b. Press Toilets	2	60	120	
c. Media Check-in	1	100	100	
d. Storage Room	1	100	100	
e. Custodial	1	50	50	
3. Camera Positions				
a. High Home	1	0	0	Included above
b. Low 1st and 3rd at Ends of Dugouts	2	150	300	
c. High 1st and 3rd at Concourse Level	2	0	0	Included in seating bowl
d. Center Field	1	100	100	Left field side of batters eye
Subtotal: Media Facilities			2,410	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

VIII. Operations Support	Units	SF	Total SF	Comments
1. Stadium Personnel				
a. Staff Lockers	15	18	270	
b. Staff Toilet	15	16	240	
2. Event Storage				
a. Promotional Storage	1	700	700	
b. Game Day Promotions Storage Closet	2	150	300	
c. Multi-purpose Equipment	1	2,500	2,500	Staging equipment, batting cage equipment, etc.
3. Loading Dock / Staging				
a. Staging Area	1	0	0	Space for one truck outside ballpark
b. Loading Dock	1	0	0	
4. Maintenance				
a. Playing Field Maintenance	1	750	750	Enclosed area
b. Stadium Maintenance	1	650	650	
c. Bin Storage	1	600	0	3 bins in exterior area
d. Toilet & Shower for Personnel	1	230	230	
e. Office & Locker Space	1	250	250	
5. Janitorial				
a. Central Janitorial Supply Storage	1	450	450	
b. Custodial Closets	8	50	400	One closet adjacent to each Toilet Room
c. Water & Power outlets				Exterior, Concourses, Grounds & Playing Field
d. Trash Collection	1	600	600	
6. Building Systems				
a. Mechanical Room	1	3,000	3,000	
b. Main Electrical Room	0	0	0	Included above
c. Emergency Generator Room	0	0	0	Included above
d. Electrical Closets	0	0	0	Included above
e. Main Tele / Data Room	0	0	0	Included above
f. Tele / Data Closets	0	0	0	Included above
g. Fire Pump Room	0	0	0	Included above
h. Elevator Equipment Room	0	0	0	Included above
Subtotal: Operations Support			10,340	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

IX. Retail and Ballpark Features	Units	SF	Total SF	Comments
1. Retail Outlets				
a. Team Store	1	2,000	2,000	
b. Team Store Storage	1	800	800	
c. Retail Attic Stock Storage	1	700	700	
d. Toilet Room	1	60	60	Unisex
2. Function Area	1	10,000	10,000	Not included
3. Kid Areas				
a. Activity Zone	1	5,000	5,000	
b. Playground	1	1,000	1,000	
4. Spectator Services				
a. First Aid	1	225	225	w/ Toilet Room
b. Security	1	150	150	
c. Guest Services	1	150	150	
5. Ticketing Operations				
a. Box Office	8	50	400	
b. Auxiliary Box Office	1	100	100	
c. Ticket Manager Office	1	120	120	
d. Cash Room	1	100	100	
Subtotal: Retail and Ballpark Features			20,805	
BUILDING NET TOTAL			194,191	
NET-TO-GROSS MULTIPLIER		5%	9,710	
BUILDING GROSS TOTAL			203,900	

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Comprehensive Project Budget

Seating Capacity	8,000
Building GSF :	203,900
Opening Year :	2018
Cost / SF (2015\$) :	\$ 230
Escalation Rate :	3.0%

		Projected Budget (2015\$)	2018 Dollars
HARD COSTS			
1	Demolition & Site Clearing	\$ 422,000	\$ 435,000
2	Utility Relocation and New Services	\$ 188,000	\$ 193,000
3	Excavation and Foundation	\$ 3,189,000	\$ 3,285,000
4	Structural Frame	\$ 8,957,000	\$ 9,226,000
5	Roofing and Waterproofing	\$ 679,000	\$ 700,000
6	Exterior Wall	\$ 2,720,000	\$ 2,802,000
7	Interior Finishes	\$ 6,579,000	\$ 6,777,000
8	FF&E	\$ 831,000	\$ 855,000
9	Scoreboard	\$ 1,365,000	\$ 1,406,000
10	Playing Field	\$ 236,000	\$ 243,000
11	Equipment & Specialties	\$ 878,000	\$ 905,000
12	Food Service Equipment	\$ 1,675,000	\$ 1,726,000
13	Seating	\$ 802,000	\$ 826,000
14	Vertical Transportation	\$ 676,000	\$ 696,000
15	Plumbing	\$ 1,334,000	\$ 1,374,000
16	Fire Protection	\$ 396,000	\$ 407,000
17	HVAC	\$ 2,465,000	\$ 2,538,000
18	Electrical	\$ 4,187,000	\$ 4,313,000
19	Audio Visual	\$ 894,000	\$ 921,000
20	Plaza and Site to Curblin	\$ 628,000	\$ 647,000
21	Direct Work Subtotal:	\$ 39,101,000	\$ 40,275,000
22	Indirect Costs: 15.0%	\$ 5,865,000	\$ 6,041,000
23	Contingency: 5.0%	\$ 1,955,000	\$ 2,014,000
24	HARD COST SUBTOTAL:	\$ 46,921,000	\$ 48,330,000
SOFT COSTS			
25	A&E Services 7.0%	\$ 3,284,000	\$ 3,383,000
26	Financing 2.0%	\$ 938,000	\$ 967,000
27	Project Management 3.0%	\$ 1,408,000	\$ 1,450,000
28	Owner's Contingency 10.0%	\$ 4,692,000	\$ 4,833,000
29	Legal / Accounting 1.5%	\$ 704,000	\$ 725,000
30	Permits / Inspections 0.5%	\$ 235,000	\$ 242,000
31	Project Administration 0.0%	\$ -	\$ -
32	LEED 1.0%	\$ 469,000	\$ 483,000
33	Environmental 2.0%	\$ 938,000	\$ 967,000
34	SOFT COST SUBTOTAL:	\$ 12,668,000	\$ 13,050,000
35	TOTAL PROJECT BUDGET:	\$ 59,589,000	\$ 61,380,000

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Revenue Assumptions

Program

Scenario	M
Year Opened	2018
General Seating Capacity	6,538
Total Capacity	8,000
Venue Square Footage	203,900
Spaces Controlled	0
Openings	70
Expense/Revenue Inflator	3.00%
Budget	\$61,380,000

Fixed Revenues

Advertising & Sponsorships	\$1,750,000
Naming Rights Value (10-Year Deal)	\$300,000
Fulfillment Costs	15%

Luxury Suites

Number of Luxury Suites	18
Number of Revenue Generating Luxury Suites	16
Seat Inventory	12
Average Annual Rate	\$25,000
Lease Renewal	5
Increase	5%
Luxury Suite Per Cap	\$18
Catering COGS	60%
Occupancy	90%
Actual Attendance	173
Fulfillment Costs	5%

Loge Boxes / Premium

Number of Loge Boxes	15
Seat Inventory	60
Average Ticket Price	\$20
Lease Renewal	0
Increase	0%
Loge Box Per Cap	\$13
Catering COGS	NA
Occupancy	90%
Actual Attendance	54
Fulfillment Costs	0%

Club Seats

Seat Inventory	250
Annual Rate	\$1,200
Lease Renewal	5
Increase	5%
Club Seat Per Cap	\$12
Catering COGS	NA
Occupancy	90%
Actual Attendance	225
Fulfillment Costs	5%

Cap Ex

Annual Contribution	\$0
Tenant Share	0%

Secondary Tenant

Share of Tickets	0%
Concession Per Cap	\$0.00
Merchandise per Cap	\$0.00
Number of Games	0
Average Ticket Price	\$0.00

MilB Assumptions

MilB Lease Payment	\$0
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COGS Assumptions

Concession COGS	60%
Merchandise COGS	65%

Parking Assumptions

Persons per Car	3
Other Transportation	15%
Average Parking Fee per Car	\$0
Parking Overhead	25%

Party Suites

Number of Party Suites	2
Seat Inventory	48
Lease Rate	\$600
Lease Renewal	0
Increase	0%
Party Suite Per Cap	\$16
Catering COGS	60%
Occupancy	80%
Actual Attendance	77
Fulfillment Costs	5%

Per Capita Spending

Concessions	\$9.00
Merchandise	\$1.50
Average Ticket	\$7.50

Other Revenue

	0.50%
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No Show Factor

	17%
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CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Variable Revenues

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Admission Gate Receipts										
Paid Annual Attendance	371,798	371,798	351,358	351,358	330,918	330,918	330,918	330,918	330,918	330,918
Average Ticket Price	\$8.20	\$8.44	\$8.69	\$8.96	\$9.22	\$9.50	\$9.79	\$10.08	\$10.38	\$10.69
Total Gate Receipts	\$ 3,047,053	\$ 3,138,464	\$ 3,054,902	\$ 3,146,549	\$ 3,052,405	\$ 3,143,978	\$ 3,238,297	\$ 3,335,446	\$ 3,435,509	\$ 3,538,575
Party Suite Revenues										
Annual Suite Rentals										
Average Lease Rate	\$ 112	\$ 656	\$ 112	\$ 696	\$ 112	\$ 738	\$ 112	\$ 806	\$ 112	\$ 855
Total Revenues	\$ 73,431	\$ 75,634	\$ 77,903	\$ 80,240	\$ 82,648	\$ 85,127	\$ 87,681	\$ 90,311	\$ 93,021	\$ 95,811
Less: Fulfillment Costs	\$ 3,672	\$ 3,782	\$ 3,895	\$ 4,012	\$ 4,132	\$ 4,256	\$ 4,384	\$ 4,516	\$ 4,651	\$ 4,791
Net Party Suite Rental Revenue	\$ 69,760	\$ 71,852	\$ 74,008	\$ 76,228	\$ 78,515	\$ 80,871	\$ 83,297	\$ 85,796	\$ 88,369	\$ 91,021
Loge Box Revenues										
Paid Annual Attendance	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780
Average Ticket Price	\$21.85	\$22.51	\$23.19	\$23.88	\$24.60	\$25.34	\$26.10	\$26.88	\$27.68	\$28.52
Total Gate Receipts	\$ 82,610	\$ 85,088	\$ 87,641	\$ 90,270	\$ 92,978	\$ 95,768	\$ 98,641	\$ 101,600	\$ 104,648	\$ 107,788
Less: Fulfillment Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Party Suite Rental Revenue	\$ 82,610	\$ 85,088	\$ 87,641	\$ 90,270	\$ 92,978	\$ 95,768	\$ 98,641	\$ 101,600	\$ 104,648	\$ 107,788
Concession Revenues										
Club Seat Actual Attendance	13,073	13,073	13,073	13,073	13,073	13,073	13,073	13,073	13,073	13,073
Loge / Premium Actual Attendance	3,137	3,137	3,137	3,137	3,137	3,137	3,137	3,137	3,137	3,137
General Admission Actual Attendance	308,592	308,592	291,627	291,627	274,662	274,662	274,662	274,662	274,662	274,662
Club Seat Per Cap	\$13.11	\$13.51	\$13.91	\$14.33	\$14.76	\$15.20	\$15.66	\$16.13	\$16.61	\$17.11
Loge / Premium Per Cap	\$14.21	\$14.63	\$15.07	\$15.52	\$15.99	\$16.47	\$16.96	\$17.47	\$18.00	\$18.53
General Admission Per Cap	\$9.83	\$10.13	\$10.43	\$10.75	\$11.07	\$11.40	\$11.74	\$12.10	\$12.46	\$12.83
Total Concession Receipts	\$ 3,250,849	\$ 3,348,374	\$ 3,271,820	\$ 3,369,974	\$ 3,283,288	\$ 3,381,787	\$ 3,483,240	\$ 3,587,738	\$ 3,695,370	\$ 3,806,231
Less: COGS	\$ 1,950,509	\$ 2,009,025	\$ 1,963,092	\$ 2,021,985	\$ 1,969,973	\$ 2,029,072	\$ 2,089,944	\$ 2,152,643	\$ 2,217,222	\$ 2,283,738
Net Concession Revenue	\$ 1,300,340	\$ 1,339,350	\$ 1,308,728	\$ 1,347,990	\$ 1,313,315	\$ 1,352,715	\$ 1,393,296	\$ 1,435,095	\$ 1,478,148	\$ 1,522,492
Catering Revenues										
Party Suite Actual Attendance	4,462	4,462	4,462	4,462	4,462	4,462	4,462	4,462	4,462	4,462
Luxury Suite Actual Attendance	10,040	10,040	10,040	10,040	10,040	10,040	10,040	10,040	10,040	10,040
Party Suite Per Cap	\$18.01	\$18.55	\$19.10	\$19.68	\$20.27	\$20.88	\$21.50	\$22.15	\$22.81	\$23.49
Luxury Suite Per Cap	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.49	\$24.19	\$24.92	\$25.66
Total Catering Receipts	\$ 275,485	\$ 283,749	\$ 292,262	\$ 301,030	\$ 310,060	\$ 319,362	\$ 328,943	\$ 338,811	\$ 348,976	\$ 359,445
Less: COGS	\$ 165,291	\$ 170,250	\$ 175,357	\$ 180,618	\$ 186,036	\$ 191,617	\$ 197,366	\$ 203,287	\$ 209,385	\$ 215,667
Net Catering Revenue	\$ 110,194	\$ 113,500	\$ 116,905	\$ 120,412	\$ 124,024	\$ 127,745	\$ 131,577	\$ 135,525	\$ 139,590	\$ 143,778
Merchandise Revenues										
Annual Actual Attendance	339,304	339,304	322,339	322,339	305,374	305,374	305,374	305,374	305,374	305,374
Merchandise Per Cap	\$1.64	\$1.69	\$1.74	\$1.79	\$1.84	\$1.90	\$1.96	\$2.02	\$2.08	\$2.14
Total Merchandise Receipts	\$ 556,150	\$ 572,834	\$ 560,519	\$ 577,334	\$ 563,357	\$ 580,257	\$ 597,665	\$ 615,595	\$ 634,063	\$ 653,085
Less: COGS	\$ 361,497	\$ 372,342	\$ 364,337	\$ 375,267	\$ 366,182	\$ 377,167	\$ 388,482	\$ 400,137	\$ 412,141	\$ 424,505
Net Merchandise Revenue	\$ 194,652	\$ 200,492	\$ 196,181	\$ 202,067	\$ 197,175	\$ 203,090	\$ 209,183	\$ 215,458	\$ 221,922	\$ 228,580

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Variable Revenues

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Lease Revenues	Fulfillment									
Luxury Suite Leases	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 378,000	\$ 378,000	\$ 378,000	\$ 378,000	\$ 378,000
Less: Fulfillment Cost	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900
Net Suite Lease Revenue	\$ 342,000	\$ 342,000	\$ 342,000	\$ 342,000	\$ 342,000	\$ 359,100	\$ 359,100	\$ 359,100	\$ 359,100	\$ 359,100
Club Seat Lease Revenue	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 283,500	\$ 283,500	\$ 283,500	\$ 283,500	\$ 283,500
Less: Fulfillment Cost	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 14,175	\$ 14,175	\$ 14,175	\$ 14,175	\$ 14,175
Net Club Seat Lease Revenue	\$ 256,500	\$ 256,500	\$ 256,500	\$ 256,500	\$ 256,500	\$ 269,325	\$ 269,325	\$ 269,325	\$ 269,325	\$ 269,325
Advertising & Sponsorship										
Value	\$ 1,912,272	\$ 1,969,640	\$ 2,028,730	\$ 2,089,592	\$ 2,152,279	\$ 2,216,848	\$ 2,283,353	\$ 2,351,854	\$ 2,422,409	\$ 2,495,082
Less: Fulfillment Cost	\$ 286,841	\$ 295,446	\$ 304,309	\$ 313,439	\$ 322,842	\$ 332,527	\$ 342,503	\$ 352,778	\$ 363,361	\$ 374,262
Net Advertising Revenue	\$ 1,625,431	\$ 1,674,194	\$ 1,724,420	\$ 1,776,153	\$ 1,829,437	\$ 1,884,320	\$ 1,940,850	\$ 1,999,076	\$ 2,059,048	\$ 2,120,819
Naming Rights										
Value	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Less: Fulfillment Cost	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Net Advertising Revenue	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Attendance Assumptions

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Average Paid Attendance	Modifier	1.000	0.950	0.950	0.950	0.925	0.925	0.925	0.925	0.925	0.925
Aggressive	78%	78%	74%	74%	72%	72%	72%	72%	72%	72%	72%
	Modifier	1.000	0.950	0.950	0.900	0.900	0.900	0.900	0.900	0.900	0.900
Moderate	73%	73%	69%	69%	66%	66%	66%	66%	66%	66%	66%
	Modifier	1.000	0.950	0.950	0.900	0.875	0.875	0.875	0.875	0.875	0.875
Conservative	68%	68%	65%	65%	61%	60%	60%	60%	60%	60%	60%
Per Game Attendance	5,840	5,840	5,548	5,548	5,256	5,256	5,256	5,256	5,256	5,256	5,256
Annual Attendance	408,800	408,800	388,360	388,360	367,920	367,920	367,920	367,920	367,920	367,920	367,920
Per Game Luxury Suite Attendance	173	173	173	173	173	173	173	173	173	173	173
Per Game Club Seat Attendance	225	225	225	225	225	225	225	225	225	225	225
Per Game Party Suite Attendance	77	77	77	77	77	77	77	77	77	77	77
Per Game Loge Box Attendance	54	54	54	54	54	54	54	54	54	54	54
Per Game GA Attendance	5,311	5,311	5,019	5,019	4,727	4,727	4,727	4,727	4,727	4,727	4,727
Check	0	0	0	0	0	0	0	0	0	0	0

Actual Attendance

Per Game Attendance	4,847	4,847	4,605	4,605	4,362	4,362	4,362	4,362	4,362	4,362	4,362
No-Show Factor	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%
Annual Attendance	339,304	339,304	322,339	322,339	305,374	305,374	305,374	305,374	305,374	305,374	305,374
Per Game Luxury Suite Attendance	143	143	143	143	143	143	143	143	143	143	143
Per Game Club Seat Attendance	187	187	187	187	187	187	187	187	187	187	187
Per Game Party Suite Attendance	64	64	64	64	64	64	64	64	64	64	64
Per Game Loge Box Attendance	45	45	45	45	45	45	45	45	45	45	45
Per Game GA Attendance	4,408	4,408	4,166	4,166	3,924	3,924	3,924	3,924	3,924	3,924	3,924
Check	0	0	0	0	0	0	0	0	0	0	0

Parking

Arriving via Other Transportation	727	727	691	691	654	654	654	654	654	654	654
Arriving via car	4,120	4,120	3,914	3,914	3,708	3,708	3,708	3,708	3,708	3,708	3,708
Required Parking Spaces	1,373	1,373	1,305	1,305	1,236	1,236	1,236	1,236	1,236	1,236	1,236
Available Spaces	0	0	0	0	0	0	0	0	0	0	0
Revenue Spaces	0	0	0	0	0	0	0	0	0	0	0
Space Deficit	1,373	1,373	1,305	1,305	1,236	1,236	1,236	1,236	1,236	1,236	1,236
Average Rate / Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Parking Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Expense Assumptions

Expenses	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General and Administrative	\$ 2,750,000	\$ 2,832,500	\$ 2,917,475	\$ 3,004,999	\$ 3,095,149	\$ 3,188,004	\$ 3,283,644	\$ 3,382,153	\$ 3,483,618	\$ 3,588,126
Team Operations	\$ 940,000	\$ 968,200	\$ 997,246	\$ 1,027,163	\$ 1,057,978	\$ 1,089,718	\$ 1,122,409	\$ 1,156,081	\$ 1,190,764	\$ 1,226,487
Ballpark Operations	\$ 1,800,000	\$ 1,854,000	\$ 1,909,620	\$ 1,966,909	\$ 2,025,916	\$ 2,086,693	\$ 2,149,294	\$ 2,213,773	\$ 2,280,186	\$ 2,348,592
Marketing	\$ 825,000	\$ 849,750	\$ 875,243	\$ 901,500	\$ 928,545	\$ 956,401	\$ 985,093	\$ 1,014,646	\$ 1,045,085	\$ 1,076,438
Lease Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,315,000	\$ 6,504,450	\$ 6,699,584	\$ 6,900,571	\$ 7,107,588	\$ 7,320,816	\$ 7,540,440	\$ 7,766,653	\$ 7,999,653	\$ 8,239,643

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Scenario: Moderate

Fiscal Benefit Summary

	Level	Construction	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Sales Tax	City	\$ 518,661	\$ 172,820	\$ 180,542	\$ 176,784	\$ 182,087	\$ 177,816	\$ 183,151	\$ 188,645	\$ 194,305	\$ 200,134	\$ 206,138
Sales Tax	State	\$ 1,620,816	\$ 639,364	\$ 668,035	\$ 654,112	\$ 673,735	\$ 657,915	\$ 677,653	\$ 697,982	\$ 718,922	\$ 740,489	\$ 762,704
Hotel Tax	City		\$ 184,036	\$ 189,557	\$ 186,101	\$ 191,684	\$ 187,735	\$ 193,367	\$ 199,168	\$ 205,143	\$ 211,298	\$ 217,637
Hotel Tax	County		\$ 35,785	\$ 36,858	\$ 36,186	\$ 37,272	\$ 36,504	\$ 37,599	\$ 38,727	\$ 39,889	\$ 41,086	\$ 42,318
Hotel Tax	State		\$ 129,148	\$ 133,022	\$ 130,597	\$ 134,515	\$ 131,744	\$ 135,696	\$ 139,767	\$ 143,960	\$ 148,279	\$ 152,727
Personal Property Tax	City		\$ 9,272	\$ 9,550	\$ 9,837	\$ 10,132	\$ 10,436	\$ 10,749	\$ 11,071	\$ 11,404	\$ 11,746	\$ 12,098
Annual Tax Benefit		\$ 2,139,477	\$ 1,170,425	\$ 1,217,564	\$ 1,193,617	\$ 1,229,425	\$ 1,202,151	\$ 1,238,215	\$ 1,275,362	\$ 1,313,623	\$ 1,353,031	\$ 1,393,622
City		\$ 518,661	\$ 366,128	\$ 379,649	\$ 372,722	\$ 383,903	\$ 375,988	\$ 387,267	\$ 398,885	\$ 410,852	\$ 423,177	\$ 435,873
County		\$ -	\$ 35,785	\$ 36,858	\$ 36,186	\$ 37,272	\$ 36,504	\$ 37,599	\$ 38,727	\$ 39,889	\$ 41,086	\$ 42,318
State		\$ 1,620,816	\$ 768,512	\$ 801,057	\$ 784,709	\$ 808,250	\$ 789,659	\$ 813,349	\$ 837,750	\$ 862,882	\$ 888,769	\$ 915,432
Total Benefit		\$ 2,139,477	\$ 1,170,425	\$ 1,217,564	\$ 1,193,617	\$ 1,229,425	\$ 1,202,151	\$ 1,238,215	\$ 1,275,362	\$ 1,313,623	\$ 1,353,031	\$ 1,393,622

Note: Fiscal benefit may vary depending on final lease and ownership structures

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Economic Impact Summary

Construction		Recurring Operations	
Labor	\$ 21,483,000	Gross Activity	\$ 12,759,000
Materials	\$ 39,897,000	Gross Wages	\$ 5,641,000
Total	\$ 61,380,000	Total	\$ 18,400,000
Direct Benefits		Direct Benefits	
Estimated Output	\$ 25,933,000	Estimated Output	\$ 12,652,000
Estimated Wages	\$ 16,112,000	Estimated Wages	\$ 4,608,000
Jobs Supported	420	Estimated Employment	146
Indirect & Induced Benefits		Indirect & Induced Benefits	
Estimated Output	\$ 19,994,000	Estimated Output	\$ 11,134,000
Estimated Wages	\$ 28,769,000	Estimated Wages	\$ 13,447,000
Jobs Supported	804	Estimated Employment	371
Total Benefits		Total Benefits	
Estimated Output	\$ 45,927,000	Estimated Output	\$ 23,786,000
Estimated Wages	\$ 44,881,000	Estimated Wages	\$ 18,055,000
Estimated Employment	1,224	Estimated Employment	518

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Recurring Fiscal Benefits

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Personal Property Tax										
Unamortized Value of Personal Property	\$ 163,909	\$ 168,826	\$ 173,891	\$ 179,108	\$ 184,481	\$ 190,016	\$ 195,716	\$ 201,587	\$ 207,635	\$ 213,864
Personal Property Tax	\$ 9,272	\$ 9,550	\$ 9,837	\$ 10,132	\$ 10,436	\$ 10,749	\$ 11,071	\$ 11,404	\$ 11,746	\$ 12,098
City										
Sales Tax										
Gross Merchandise Sales	\$ 556,150	\$ 572,834	\$ 560,519	\$ 577,334	\$ 563,357	\$ 580,257	\$ 597,665	\$ 615,595	\$ 634,063	\$ 653,085
Gross Concessions & Catering Sales	\$ 3,526,334	\$ 3,632,124	\$ 3,564,081	\$ 3,671,004	\$ 3,593,349	\$ 3,701,149	\$ 3,812,183	\$ 3,926,549	\$ 4,044,345	\$ 4,165,676
Gross Ticket Sales	\$ 3,047,053	\$ 3,138,464	\$ 3,054,902	\$ 3,146,549	\$ 3,052,405	\$ 3,143,978	\$ 3,238,297	\$ 3,335,446	\$ 3,435,509	\$ 3,538,575
Luxury Suite Revenue	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 378,000	\$ 378,000	\$ 378,000	\$ 378,000	\$ 378,000
Ballpark Operations	\$ 1,075,000	\$ 1,107,250	\$ 1,140,488	\$ 1,174,682	\$ 1,209,922	\$ 1,246,220	\$ 1,283,606	\$ 1,322,114	\$ 1,361,778	\$ 1,402,631
	\$ 8,564,536	\$ 8,810,673	\$ 8,679,969	\$ 8,929,568	\$ 8,779,033	\$ 9,049,603	\$ 9,309,752	\$ 9,577,704	\$ 9,853,695	\$ 10,137,966
Sales Tax	\$ 171,291	\$ 176,213	\$ 173,599	\$ 178,591	\$ 175,581	\$ 180,992	\$ 186,195	\$ 191,554	\$ 197,074	\$ 202,759
City										

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Construction Period Benefits

	Input	2016	2017	2018	Total
Hard Costs	\$ 48,330,000				
Soft Costs	\$ 13,050,000				
Total Budget	\$ 61,380,000				
Spending Schedule		10%	65%	25%	100%
		\$ 6,138,000	\$ 39,897,000	\$ 15,345,000	\$ 61,380,000
Margin	4%	\$ 245,520	\$ 1,595,880	\$ 613,800	\$ 2,455,200
[1] Less out-of-Market Leakage	35%	85,932	558,558	214,830	859,320
Net Business Tax Basis		\$ 159,588	\$ 1,037,322	\$ 398,970	\$ 1,595,880
Business Tax	0.00%	\$ -	\$ -	\$ -	\$ -
Payroll Spending	35.0%	\$ 2,148,300	\$ 13,963,950	\$ 5,370,750	\$ 21,483,000
[1] Less out-of-Market Leakage	25%	\$ 537,075	\$ 3,490,988	\$ 1,342,688	\$ 5,370,750
Net Construction Payroll Basis		\$ 1,611,225	\$ 10,472,963	\$ 4,028,063	\$ 16,112,250
Income Tax	0.00%	\$ -	\$ -	\$ -	\$ -
Material Spending	65.0%	\$ 3,989,700	\$ 25,933,050	\$ 9,974,250	\$ 39,897,000
[1] Less out-of-Market Leakage	35%	\$ 1,396,395	\$ 9,076,568	\$ 3,490,988	\$ 13,963,950
Net Construction Materials in Market		\$ 2,593,305	\$ 16,856,483	\$ 6,483,263	\$ 25,933,050
Construction Material Sales Tax	8.25%	\$ 213,948	\$ 1,390,660	\$ 534,869	\$ 2,139,477
Tax Capture From Construction		\$ 213,948	\$ 1,390,660	\$ 534,869	\$ 2,139,477
[2] Mean Construction Wage	\$38,357				
DIRECT EFFECT					
Direct Annual Jobs Supported		42	273	105	420
Direct Total Payroll Supported		\$1,611,225	\$10,472,963	\$4,028,063	\$16,112,250
Multiplier					
Indirect Jobs Supported	2.223	51	334	128	514
Indirect Payroll Supported	1.786	\$1,266,423	\$8,231,749	\$3,166,057	\$12,664,229
Total Jobs Supported		93	607	233	934
Total Earnings Supported		\$2,877,648	\$18,704,711	\$7,194,120	\$28,776,479
FINAL DEMAND					
Output	1.771	\$ 19,994,382			
Wages	0.621	\$ 16,104,424			
Employment	11.188	290			
TOTAL BENEFIT					
Direct Output		\$25,933,050			
Direct Wages		\$16,112,250			
Direct Employment		420			
Indirect Output		\$19,994,382			
Indirect Wages		\$28,768,653			
Indirect Employment		804			
Output		\$45,927,432			
Wages		\$44,880,903			
Employment		1,224			

[1] Leakage factors can be impacted by project labor agreements or other sourcing requirements

[2] Annual (2015) median wage for construction and extraction occupations

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Visiting Team / Player Spending

	Players	Coaches	Staff	Administrative	Umpires	Media	Total
Party Size	25	4	1	1	4	2	37
Games	70	70	70	70	70	70	70
Days per Game	1.12	1.12	1.12	1.12	1.12	1.12	1.12
Nights per Game	0.5	0.5	0.5	0.5	0.5	0.5	0.50
Total Days	1,966	315	79	79	315	157	2,910
Total Nights	875	140	35	35	140	70	1,295

[1] Lodging per Night	1.25	\$92	\$115	\$115	\$115	\$115	\$115
Food and Beverage per Day		\$30	30	30	30	30	30
Retail Per Day		\$10	10	10	10	10	10
Transportation per Day		\$3	3	3	3	3	3

Spending [2]

Hotel Room Revenue	\$	80,500	\$	16,100	\$	4,025	\$	4,025	\$	16,100	\$	8,050	\$	136,644
Food and Beverage Sales	\$	58,981	\$	9,437	\$	2,359	\$	2,359	\$	9,437	\$	4,719	\$	92,609
Retail Spending	\$	19,660	\$	3,146	\$	786	\$	786	\$	3,146	\$	1,573	\$	30,870
Transportation	\$	5,898	\$	944	\$	236	\$	236	\$	944	\$	472	\$	9,261
Total Spending	\$	165,040	\$	29,626	\$	7,407	\$	7,407	\$	29,626	\$	14,813	\$	269,383

Market Spending

Market Spending	Net														
Hotel Room Sales	95%	\$	76,475	\$	15,295	\$	3,824	\$	3,824	\$	15,295	\$	7,648	\$	129,812
Food and Beverage Sales	90%	\$	53,083	\$	8,493	\$	2,123	\$	2,123	\$	8,493	\$	4,247	\$	83,348
Retail Sales	85%	\$	16,711	\$	2,674	\$	668	\$	668	\$	2,674	\$	1,337	\$	26,239
Transportation Sales	70%	\$	4,129	\$	661	\$	165	\$	165	\$	661	\$	330	\$	6,483
Total Market Spending		\$	150,398	\$	27,123	\$	6,781	\$	6,781	\$	27,123	\$	13,561	\$	245,881

Tax Revenues

Tax Revenues	Jurisdiction	Rate														
Hotel Tax	City	9.00%	\$	6,883	\$	1,377	\$	344	\$	344	\$	1,377	\$	688	\$	11,012
Hotel Tax	County	1.75%	\$	1,338	\$	268	\$	67	\$	67	\$	268	\$	134	\$	2,141
Hotel Tax	State	6.00%	\$	4,830	\$	966	\$	242	\$	242	\$	966	\$	483	\$	7,728
Sales Tax	City	2.00%	\$	1,478	\$	237	\$	59	\$	59	\$	237	\$	118	\$	2,188
Sales Tax	State	6.25%	\$	5,284	\$	845	\$	211	\$	211	\$	845	\$	423	\$	7,820

Visiting Team Spending Tax Impact	\$	19,813	\$	3,692	\$	923	\$	923	\$	3,692	\$	1,846	\$	30,890
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[1] Assumes a negotiated rate for team room block and an average number of people per room

[2] Discounted for team provided meals

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Visiting Team/Player Assumptions

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Actual Attendance											
Per Game Attendance		4,847	4,847	4,605	4,605	4,362	4,362	4,362	4,362	4,362	4,362
Fan Distribution											
Day Trippers	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Out-of-Market Day Trippers	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Overnight Stays	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Per Game Attendance (actual)											
Day Trippers		3,151	3,151	2,993	2,993	2,836	2,836	2,836	2,836	2,836	2,836
Out-of-Market Day Trippers		1,454	1,454	1,381	1,381	1,309	1,309	1,309	1,309	1,309	1,309
Overnight Stays		242	242	230	230	218	218	218	218	218	218
Home Games		70	70	70	70	70	70	70	70	70	70
Annual Attendance											
Day Trippers		220,548	220,548	209,520	209,520	198,493	198,493	198,493	198,493	198,493	198,493
Out-of-Market Day Trippers		101,791	101,791	96,702	96,702	91,612	91,612	91,612	91,612	91,612	91,612
Overnight Fans		16,965	16,965	16,117	16,117	15,269	15,269	15,269	15,269	15,269	15,269
Total Attendance		339,304	339,304	322,339	322,339	305,374	305,374	305,374	305,374	305,374	305,374
Out-of-Ballpark Spending											
In-Market Visitors		Party Size	Spend								
Lodging		\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Beverage		\$9	\$ 2,105,811	\$ 2,234,054	\$ 2,186,022	\$ 2,251,603	\$ 2,197,090	\$ 2,263,003	\$ 2,330,893	\$ 2,400,820	\$ 2,547,030
Retail		\$7	\$ 1,637,853	\$ 1,737,598	\$ 1,700,240	\$ 1,751,247	\$ 1,708,848	\$ 1,760,114	\$ 1,812,917	\$ 1,867,304	\$ 1,923,324
Transportation		\$5	\$ 1,169,895	\$ 1,241,141	\$ 1,214,457	\$ 1,250,890	\$ 1,220,606	\$ 1,257,224	\$ 1,294,941	\$ 1,333,789	\$ 1,373,803
Total Day Trippers			\$ 4,913,558	\$ 5,212,794	\$ 5,100,719	\$ 5,253,740	\$ 5,126,544	\$ 5,280,341	\$ 5,438,751	\$ 5,601,913	\$ 5,769,971
Out-of-Market Day Trippers											
Lodging		\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Beverage		\$20	\$ 2,159,806	\$ 2,224,600	\$ 2,176,771	\$ 2,242,074	\$ 2,187,792	\$ 2,253,426	\$ 2,321,029	\$ 2,390,660	\$ 2,462,379
Retail		\$13	\$ 1,403,874	\$ 1,445,990	\$ 1,414,901	\$ 1,457,348	\$ 1,422,065	\$ 1,464,727	\$ 1,508,669	\$ 1,553,929	\$ 1,600,547
Transportation		\$7	\$ 755,932	\$ 778,610	\$ 761,870	\$ 784,726	\$ 765,727	\$ 788,699	\$ 812,360	\$ 836,731	\$ 861,833
			\$ 4,319,611	\$ 4,449,200	\$ 4,353,542	\$ 4,484,148	\$ 4,375,585	\$ 4,506,852	\$ 4,642,058	\$ 4,781,319	\$ 4,924,759
Overnight Stays											
[1] Lodging	1.25	\$140	\$ 2,015,819	\$ 2,076,293	\$ 2,031,653	\$ 2,092,602	\$ 2,041,939	\$ 2,103,198	\$ 2,166,294	\$ 2,231,282	\$ 2,298,221
Food and Beverage		\$35	\$ 629,943	\$ 648,842	\$ 634,892	\$ 653,938	\$ 638,106	\$ 657,249	\$ 676,967	\$ 697,276	\$ 718,194
Retail		\$8	\$ 143,987	\$ 148,307	\$ 145,118	\$ 149,472	\$ 145,853	\$ 150,228	\$ 154,735	\$ 159,377	\$ 164,159
Transportation		\$5	\$ 89,992	\$ 92,692	\$ 90,699	\$ 93,420	\$ 91,158	\$ 93,893	\$ 96,710	\$ 99,611	\$ 102,599
			\$ 2,879,741	\$ 2,966,133	\$ 2,902,361	\$ 2,989,432	\$ 2,917,056	\$ 3,004,568	\$ 3,094,705	\$ 3,187,546	\$ 3,283,173
Total Spending											
Lodging			\$ 2,015,819	\$ 2,076,293	\$ 2,031,653	\$ 2,092,602	\$ 2,041,939	\$ 2,103,198	\$ 2,166,294	\$ 2,231,282	\$ 2,298,221
Food and Beverage			\$ 4,895,560	\$ 5,107,496	\$ 4,997,685	\$ 5,147,615	\$ 5,022,989	\$ 5,173,678	\$ 5,328,889	\$ 5,488,755	\$ 5,653,418
Retail			\$ 3,185,713	\$ 3,331,894	\$ 3,260,259	\$ 3,358,066	\$ 3,276,766	\$ 3,375,069	\$ 3,476,321	\$ 3,580,611	\$ 3,688,029
Transportation			\$ 2,015,819	\$ 2,112,443	\$ 2,067,025	\$ 2,129,036	\$ 2,077,491	\$ 2,139,816	\$ 2,204,010	\$ 2,270,131	\$ 2,338,235
			\$ 12,112,910	\$ 12,628,126	\$ 12,356,622	\$ 12,727,320	\$ 12,419,185	\$ 12,791,761	\$ 13,175,514	\$ 13,570,779	\$ 13,977,902
Market Spending											
Hotel Room Sales	95%		\$ 1,915,028	\$ 1,972,479	\$ 1,930,070	\$ 1,987,972	\$ 1,939,842	\$ 1,998,038	\$ 2,057,979	\$ 2,119,718	\$ 2,183,310
Food and Beverage Sales	90%		\$ 4,406,004	\$ 4,596,746	\$ 4,497,916	\$ 4,632,854	\$ 4,520,690	\$ 4,656,311	\$ 4,796,000	\$ 4,939,880	\$ 5,088,076
Retail Sales	85%		\$ 2,707,856	\$ 2,832,110	\$ 2,771,220	\$ 2,854,356	\$ 2,785,251	\$ 2,868,809	\$ 2,954,873	\$ 3,043,519	\$ 3,134,825
Transportation	70%		\$ 1,411,073	\$ 1,478,710	\$ 1,446,918	\$ 1,490,325	\$ 1,454,244	\$ 1,497,871	\$ 1,542,807	\$ 1,589,091	\$ 1,636,764
Total Market Spending			\$ 10,439,961	\$ 10,880,045	\$ 10,646,124	\$ 10,965,508	\$ 10,700,027	\$ 11,021,028	\$ 11,351,659	\$ 11,692,209	\$ 12,042,975
Tax Revenues											
	Jurisdiction	Rate									
Hotel Tax	City	9.00%	\$ 172,352	\$ 177,523	\$ 173,706	\$ 178,918	\$ 174,586	\$ 179,823	\$ 185,218	\$ 190,775	\$ 196,498
Hotel Tax	County	1.75%	\$ 33,513	\$ 34,518	\$ 33,776	\$ 34,790	\$ 33,947	\$ 34,966	\$ 36,015	\$ 37,095	\$ 38,208
Hotel Tax	State	6.00%	\$ 120,949	\$ 124,578	\$ 121,899	\$ 125,556	\$ 122,516	\$ 126,192	\$ 129,978	\$ 133,877	\$ 137,893
Sales Tax	City	2.00%	\$ 170,499	\$ 178,151	\$ 174,321	\$ 179,551	\$ 175,204	\$ 180,460	\$ 185,874	\$ 191,450	\$ 197,193
Sales Tax	State	6.25%	\$ 631,068	\$ 659,490	\$ 645,311	\$ 664,670	\$ 648,578	\$ 686,035	\$ 688,076	\$ 708,719	\$ 729,980
Visitor Spending Tax Impact			\$ 1,128,381	\$ 1,174,260	\$ 1,149,013	\$ 1,183,484	\$ 1,154,831	\$ 1,189,476	\$ 1,225,160	\$ 1,261,915	\$ 1,299,772
											\$ 1,338,766

[1] Utilizes 2015 ADR information

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Scenario:

Moderate

Baseball Employment

Category	Total FTE	Market Direct	Market FTE	Average Wage	Total Wage	Effective Rate	Burden
Team Player Payroll	25	0%	0	NA			
Coaches & Trainers Payroll	5	20%	1	\$ 75,000	\$ 75,000	0.00%	-
Sales, General & Administrative	20	80%	16	\$ 50,000	\$ 800,000	0.00%	-
Maintenance	4	80%	3	\$ 48,000	\$ 153,600	0.00%	-
Concessionaire Payroll	4	80%	3	\$ 40,000	\$ 128,000	0.00%	-
TOTAL	58		23	\$ 1,156,600	\$ 1,156,600		\$ -

Category	Total	Market direct	Market	Average Wage	Total Wage	FTE	[1] Average Wage
Part Time Employees	250	80%	200	\$ 2,200	\$ 440,000	18	\$22,920

2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
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Earnings Supported

Full Time	\$ 1,227,037	\$ 1,263,848	\$ 1,301,763	\$ 1,340,816	\$ 1,381,041	\$ 1,422,472	\$ 1,465,146	\$ 1,509,101	\$ 1,554,374	\$ 1,601,005
Part Time	\$ 466,796	\$ 480,800	\$ 495,224	\$ 510,081	\$ 525,383	\$ 541,145	\$ 557,379	\$ 574,100	\$ 591,323	\$ 609,063
Total Market FTE Positions Supported	41	41	41	41	41	41	41	41	41	41
Total Earnings Supported	\$ 1,693,833	\$ 1,744,648	\$ 1,796,987	\$ 1,850,897	\$ 1,906,424	\$ 1,963,617	\$ 2,022,525	\$ 2,083,201	\$ 2,145,697	\$ 2,210,068

TOTAL EARNINGS

\$ 1,727,000	\$ 1,832,174	\$ 1,887,140	\$ 1,943,754	\$ 2,002,066	\$ 2,062,128	\$ 2,123,992	\$ 2,187,712	\$ 2,253,343	\$ 2,320,944	\$ 2,390,572
\$ 550,000	\$ 583,495	\$ 601,000	\$ 619,030	\$ 637,601	\$ 656,729	\$ 676,431	\$ 696,724	\$ 717,625	\$ 739,154	\$ 761,329
Effective Rate										
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Personal Income Tax

Effective Rate										
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personal Income Tax (LLC)										
Total Income Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[1] Average wage for food service and related serving occupations
Source: US Bureau of Labor Statistics

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Direct Employment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
New Resident Jobs										
Baseball - Market										
MiLB Player	-	-	-	-	-	-	-	-	-	-
Coaches & Trainers	1	1	1	1	1	1	1	1	1	1
Sales, General & Administrative	16	16	16	16	16	16	16	16	16	16
Maintenance	3	3	3	3	3	3	3	3	3	3
Concessionaire Payroll	3	3	3	3	3	3	3	3	3	3
Part-Time Payroll (FTE Equivalent)	18	18	18	18	18	18	18	18	18	18
	41	41	41	41	41	41	41	41	41	41
Other Jobs - Market										
Hotel	23	23	22	22	21	21	21	21	21	21
Food and Beverage	46	47	44	44	42	42	42	42	42	42
Retail	26	27	26	26	24	24	24	24	24	24
Transportation	9	9	9	9	9	9	9	9	9	9
	105	106	101	101	96	96	96	96	96	96
Total Market Jobs	146	148	142	142	137	137	137	137	137	137

Earnings

Baseball - Market										
Full Time	\$ 1,227,037	\$ 1,263,848	\$ 1,301,763	\$ 1,340,816	\$ 1,381,041	\$ 1,422,472	\$ 1,465,146	\$ 1,509,101	\$ 1,554,374	\$ 1,601,005
Part Time	\$ 466,796	\$ 480,800	\$ 495,224	\$ 510,081	\$ 525,383	\$ 541,145	\$ 557,379	\$ 574,100	\$ 591,323	\$ 609,063
Total Market Baseball Earnings	\$ 1,693,833	\$ 1,744,648	\$ 1,796,987	\$ 1,850,897	\$ 1,906,424	\$ 1,963,617	\$ 2,022,525	\$ 2,083,201	\$ 2,145,697	\$ 2,210,068
Other Jobs										
Hotel	\$ 615,823	\$ 634,298	\$ 622,852	\$ 641,538	\$ 628,453	\$ 647,307	\$ 666,726	\$ 686,728	\$ 707,330	\$ 728,550
Food and Beverage	\$ 1,123,607	\$ 1,171,956	\$ 1,147,931	\$ 1,182,369	\$ 1,155,053	\$ 1,189,704	\$ 1,225,396	\$ 1,262,157	\$ 1,300,022	\$ 1,339,023
Retail	\$ 820,708	\$ 858,235	\$ 840,226	\$ 865,432	\$ 844,975	\$ 870,324	\$ 896,434	\$ 923,327	\$ 951,026	\$ 979,557
Transportation	\$ 354,488	\$ 371,448	\$ 363,554	\$ 374,460	\$ 365,496	\$ 376,461	\$ 387,755	\$ 399,387	\$ 411,369	\$ 423,710
Total Other Job Earnings	\$ 2,914,626	\$ 3,035,937	\$ 2,974,563	\$ 3,063,800	\$ 2,993,977	\$ 3,083,796	\$ 3,176,310	\$ 3,271,599	\$ 3,369,747	\$ 3,470,840
Direct Wages Supported	\$ 4,608,459	\$ 4,780,585	\$ 4,771,550	\$ 4,914,697	\$ 4,900,401	\$ 5,047,413	\$ 5,198,835	\$ 5,354,800	\$ 5,515,444	\$ 5,680,908

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Direct Employment

	Direct Effect Earnings	Direct Effect Employment	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Jobs Supported												
Baseball												
MLB Player	1.952		-	-	-	-	-	-	-	-	-	-
Coaches & Trainers	1.372		0	0	0	0	0	0	0	0	0	0
Sales, General & Administrative	2.640		26	26	26	26	26	26	26	26	26	26
Maintenance	1.974		3	3	3	3	3	3	3	3	3	3
Concessionaire Payroll	1.310		1	1	1	1	1	1	1	1	1	1
Part Time Employees	1.503		9	9	9	9	9	9	9	9	9	9
			40	40	40	40	40	40	40	40	40	40
Other Jobs												
Hotel	1.540		12	12	12	12	11	11	11	11	11	11
Food and Beverage	1.310		14	15	14	14	13	13	13	13	13	13
Retail	1.486		13	13	12	12	12	12	12	12	12	12
Transportation	1.628		6	6	6	6	5	5	5	5	5	5
			45	46	44	44	41	41	41	41	41	41
Total Jobs (FTE)			85	86	83	83	81	81	81	81	81	81

Earnings

Baseball	1.847											
Full Time	1.847		\$ 1,039,300	\$ 1,070,479	\$ 1,102,594	\$ 1,135,671	\$ 1,169,742	\$ 1,204,834	\$ 1,240,979	\$ 1,278,208	\$ 1,316,555	\$ 1,356,051
Part Time			\$ 395,376	\$ 407,237	\$ 419,455	\$ 432,038	\$ 444,999	\$ 458,349	\$ 472,100	\$ 486,263	\$ 500,851	\$ 515,876
Total New Baseball Earnings			\$ 1,434,677	\$ 1,477,717	\$ 1,522,048	\$ 1,567,710	\$ 1,614,741	\$ 1,663,183	\$ 1,713,079	\$ 1,764,471	\$ 1,817,405	\$ 1,871,927
Other Jobs												
Hotel	1.758		\$ 466,794	\$ 480,798	\$ 472,122	\$ 486,286	\$ 476,368	\$ 490,659	\$ 505,378	\$ 520,540	\$ 536,156	\$ 552,241
Food and Beverage	1.614		\$ 689,895	\$ 719,581	\$ 704,830	\$ 725,975	\$ 709,202	\$ 730,479	\$ 752,393	\$ 774,965	\$ 798,214	\$ 822,160
Retail	1.655		\$ 537,564	\$ 562,144	\$ 550,348	\$ 566,858	\$ 553,458	\$ 570,062	\$ 587,164	\$ 604,779	\$ 622,922	\$ 641,610
Transportation	1.643		\$ 227,936	\$ 238,841	\$ 233,765	\$ 240,778	\$ 235,014	\$ 242,064	\$ 249,326	\$ 256,806	\$ 264,510	\$ 272,446
Total Other Job Earnings			\$ 1,922,188	\$ 2,001,364	\$ 1,961,065	\$ 2,019,897	\$ 1,974,042	\$ 2,033,264	\$ 2,094,262	\$ 2,157,089	\$ 2,221,802	\$ 2,288,456
Total Indirect Earnings Supported			\$ 3,356,865	\$ 3,479,081	\$ 3,483,113	\$ 3,587,606	\$ 3,588,783	\$ 3,696,447	\$ 3,807,340	\$ 3,921,561	\$ 4,039,207	\$ 4,160,384

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Recurring Operating Impacts

	Indirect Summary (Final Demand)					
	Gross Expense	Local Purchase	Direct	Output	Earnings	Employment
Ballpark Operations						
General and Administrative	\$ 2,750,000	85%	\$ 2,337,500	1.8126	\$ 1,899,453	0.8124 \$ 1,898,985 25.1603 59
Team Operations	\$ 940,000	40%	\$ 376,000	2.0980	\$ 412,848	0.9716 \$ 365,322 19.9517 8
Ballpark Operations	\$ 1,800,000	70%	\$ 1,260,000	1.9431	\$ 1,188,306	0.8733 \$ 1,100,358 24.3393 31
Marketing	\$ 825,000	70%	\$ 577,500	1.9007	\$ 520,154	0.8480 \$ 489,720 11.0593 6
Ballpark	\$ 6,315,000		\$ 4,551,000	\$ 4,020,761	\$ 3,854,385	103

	Indirect Summary (Final Demand)								
	Gross Spending	Local Purchase	Direct	Output	Earnings	Employment			
Cost of Sales									
[1] Concessions COGS (Food Manufacturing)	\$ 2,115,800	55%	\$ 1,163,690	1.7308	\$ 850,425	0.6552	762,450	22.5032	26
[2] Merchandise COGS (Apparel Manufacturing)	\$ 361,497	20%	\$ 72,299	1.7940	\$ 57,406	0.6818	\$ 49,294	17.9632	1
Cost of Sales	\$ 2,477,298		\$ 1,235,990	\$	\$ 907,831	\$	811,744		27

	Indirect Summary (Final Demand)								
	Gross Spending	[1] Percent Labor	Direct	Output	Earnings	Employment			
Off-Site Impacts									
Hotel	\$ 2,044,839	30%	\$ 1,431,388	1.7388	\$ 1,057,509	0.6151	\$ 880,447	16.7800	24
Food and Beverage	\$ 4,489,351	25%	\$ 3,367,014	1.7308	\$ 2,460,614	0.6552	\$ 2,206,067	22.5032	76
Retail	\$ 2,734,096	30%	\$ 1,913,867	1.7940	\$ 1,519,610	0.6818	\$ 1,304,874	17.9632	34
Transportation	\$ 1,417,556	25%	\$ 1,063,167	2.0980	\$ 1,167,357	0.9716	\$ 1,032,973	19.9517	21
Cumulative Off-Site Impact	\$ 10,685,842		\$ 7,775,435	\$	\$ 6,205,090	\$	\$ 5,424,361		155

[1] Labor is accounted for in the direct and indirect jobs summary

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Market Non-Baseball Employment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Hotel Room Spending										
Visiting Team	\$ 137,717	\$ 141,849	\$ 146,104	\$ 150,487	\$ 155,002	\$ 159,652	\$ 164,442	\$ 169,375	\$ 174,456	\$ 179,690
Visitors	\$ 1,915,028	\$ 1,972,479	\$ 1,930,070	\$ 1,987,972	\$ 1,939,842	\$ 1,998,038	\$ 2,057,979	\$ 2,119,718	\$ 2,183,310	\$ 2,248,809
Total Room Spending	\$ 2,052,745	\$ 2,114,327	\$ 2,076,174	\$ 2,138,460	\$ 2,094,844	\$ 2,157,690	\$ 2,222,421	\$ 2,289,093	\$ 2,357,766	\$ 2,428,499
Labor	\$ 615,823	\$ 634,298	\$ 622,852	\$ 641,538	\$ 628,453	\$ 647,307	\$ 666,726	\$ 686,728	\$ 707,330	\$ 728,550
[1] Hotel Annual Wage	\$ 25,350	\$ 27,701	\$ 28,532	\$ 29,388	\$ 30,269	\$ 31,177	\$ 32,113	\$ 33,076	\$ 34,068	\$ 35,090
FTE Jobs Supported	23	23	22	22	21	21	21	21	21	21
F&B Spending										
Visiting Team	\$ 88,424	\$ 91,076	\$ 93,809	\$ 96,623	\$ 99,522	\$ 102,507	\$ 105,583	\$ 108,750	\$ 112,013	\$ 115,373
Visitors	\$ 4,406,004	\$ 4,596,746	\$ 4,497,916	\$ 4,632,854	\$ 4,520,690	\$ 4,656,311	\$ 4,796,000	\$ 4,939,880	\$ 5,088,076	\$ 5,240,719
Total F&B Spending	\$ 4,494,427	\$ 4,687,823	\$ 4,591,725	\$ 4,729,477	\$ 4,620,212	\$ 4,758,818	\$ 4,901,582	\$ 5,048,630	\$ 5,200,089	\$ 5,356,092
Labor	\$ 1,123,607	\$ 1,171,956	\$ 1,147,931	\$ 1,182,369	\$ 1,155,053	\$ 1,189,704	\$ 1,225,396	\$ 1,262,157	\$ 1,300,022	\$ 1,339,023
[2] F&B Annual Wage	\$ 22,920	\$ 25,045	\$ 25,797	\$ 26,571	\$ 27,368	\$ 28,189	\$ 29,034	\$ 29,905	\$ 30,803	\$ 31,727
FTE Jobs Supported	46	47	44	44	42	42	42	42	42	42
Retail Spending										
Visiting Team	\$ 27,837	\$ 28,672	\$ 29,532	\$ 30,418	\$ 31,331	\$ 32,271	\$ 33,239	\$ 34,236	\$ 35,263	\$ 36,321
Visitors	\$ 2,707,856	\$ 2,832,110	\$ 2,771,220	\$ 2,854,356	\$ 2,785,251	\$ 2,868,809	\$ 2,954,873	\$ 3,043,519	\$ 3,134,825	\$ 3,228,869
Total Retail Spending	\$ 2,735,693	\$ 2,860,782	\$ 2,800,752	\$ 2,884,775	\$ 2,816,582	\$ 2,901,079	\$ 2,988,112	\$ 3,077,755	\$ 3,170,088	\$ 3,265,190
Labor	\$ 820,708	\$ 858,235	\$ 840,226	\$ 865,432	\$ 844,975	\$ 870,324	\$ 896,434	\$ 923,327	\$ 951,026	\$ 979,557
[3] Retail Annual Wage	\$ 31,019	\$ 31,950	\$ 32,908	\$ 33,895	\$ 34,912	\$ 35,960	\$ 37,038	\$ 38,149	\$ 39,294	\$ 40,473
FTE Jobs Supported	26	27	26	26	24	24	24	24	24	24
Transportation Spending										
Visiting Team	\$ 6,877	\$ 7,084	\$ 7,296	\$ 7,515	\$ 7,741	\$ 7,973	\$ 8,212	\$ 8,458	\$ 8,712	\$ 8,973
Visitors	\$ 1,411,073	\$ 1,478,710	\$ 1,446,918	\$ 1,490,325	\$ 1,454,244	\$ 1,497,871	\$ 1,542,807	\$ 1,589,091	\$ 1,636,764	\$ 1,685,867
Total Transportation Spending	\$ 1,417,950	\$ 1,485,794	\$ 1,454,214	\$ 1,497,840	\$ 1,461,984	\$ 1,505,844	\$ 1,551,019	\$ 1,597,550	\$ 1,645,476	\$ 1,694,841
Labor	\$ 354,488	\$ 371,448	\$ 363,554	\$ 374,460	\$ 365,496	\$ 376,461	\$ 387,755	\$ 399,387	\$ 411,369	\$ 423,710
[4] Transportation Wage	\$ 33,740	\$ 39,114	\$ 40,287	\$ 41,496	\$ 42,741	\$ 44,023	\$ 45,344	\$ 46,704	\$ 48,105	\$ 49,548
FTE Jobs Supported	9	9	9	9	9	9	9	9	9	9
Total	\$ 2,914,626	\$ 3,035,937	\$ 2,974,563	\$ 3,063,800	\$ 2,993,977	\$ 3,083,796	\$ 3,176,310	\$ 3,271,599	\$ 3,369,747	\$ 3,470,840
Jobs Supported	105	106	101	101	96	96	96	96	96	96
Average Wage	\$ 27,785	\$ 28,627	\$ 29,484	\$ 30,369	\$ 31,278	\$ 32,216	\$ 33,183	\$ 34,178	\$ 35,204	\$ 36,260
Effective Income Tax Rate	\$ 0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[1] Average wage for hotel, motel, and resort desk clerks

[3] Average wage for retail salespersons

[2] Average wage for food preparation and serving related occupations

[4] Average wage for transportation and material moving occupations

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Rights to Work Product and Intellectual Property

- A.** Client and B&D shall jointly own the copyrights to studies, reports, and all other written documents authored by B&D in the course of work performed pursuant to this Agreement (“Work Product”). As author of Work Product, B&D shall have the right to apply for copyright registration for all or portions of such product, and shall identify Client as joint copyright claimant in any such application. Each party hereby assigns to the other party a joint ownership interest and license in Work Product, together with Improvements to Work Product. As used herein, the term “Improvements” means modifications or enhancements that either party makes to Work Product directly or indirectly, whether or not such modifications or enhancements are entitled to copyright protection.
- B.** Client acknowledges that some of the materials, such as a financial model prepared by B&D, to be included in the Work Product and Improvements are preexisting and were created in the normal course of B&D’s business. Client shall be entitled to use Work Product and Improvements for purposes of acting on information or recommendations contained therein, providing background information or guidance for any other project that Client seeks to evaluate or any other purpose related to Client’s institutional mission. B&D shall be entitled to use Work Product and Improvements in the normal course of its ordinary business activities. B&D shall not, without Client’s prior written consent, disclose Confidential Information to any third party unless such disclosure is necessary to enable B&D to perform this Agreement, is part of a general statistical summary that does not single out Client, or is required by law. As used herein, the term “Confidential Information” means any information relating to Client or any of its employees, students, or other affiliated persons or legal entities that is not within the public domain or that Client has specifically designated as confidential by written notice to B&D.
- C.** Neither party shall assign, grant, or license its copyright interests in Work Product and Improvements to any third party without the prior written consent of the other party, which consent shall not be withheld unreasonably. Each party shall cooperate with the other party’s reasonable efforts to enforce copyrights in Work Product and Improvements against infringing third parties. If Client is required by law to release Work Product and Improvements to third parties, Client shall redact or otherwise protect B&D’s Proprietary Models (defined in Subsection 5.D below) to the fullest extent permitted by law.
- D.** Notwithstanding anything to the contrary contained in this Agreement, B&D shall retain ownership of all patents, trademarks, copyrights, trade secrets, registered designs, service marks, trade names, logos, inventions and all other intellectual property rights relating to proprietary software, analytical models, methods and techniques (“Proprietary Models”) that B&D owns and uses in performing work pursuant to this Agreement. B&D hereby grants a nonexclusive license to Client to copy, display, distribute and otherwise use Proprietary Models for Client’s own internal, noncommercial use provided that they are not provided to third parties without B&D’s prior, express written consent.

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

* Program adjusted only to reflect existing seating program.

I. Spectator Facilities	Units	SF	Total SF	Comments
Spectator Seating				
a. Field Level Seating				
1) General Admission	6,032	6.0	36,192	19" minimum width, outfield; ticketed seat
2) Reserve Seating	0	6.0	0	20" minimum width, beyond infield
3) Box Seating	0	6.0	0	21" minimum width, within the infield
4) Field Seating	0	7.0	0	22" minimum width, between dugouts
5) Berm Seating	2,300	9.5	21,850	Not included in SF
6) Group Areas	500	7.0	3,500	22" minimum width, view to field
7) Drink Rails/SRO	200	6.5	0	Included as part of Concourse SF
Total Concourse Level Seating	9,032			
b. Premium Level Seating				
1) Loge Box Seating	0	14.0	0	Castered Chairs/Four Tops
2) Covered Party Decks	0	11.5	0	
3) Club Seats	0	10.5	0	Club Seats/Four Tops
4) Suite Balcony	168	11.5	1,932	
5) Party Suite Seats	0	0.0	0	Included as part of Party Suites SF
Total Suite Level Seating	168			
TOTAL CAPACITY	9,200			
2. Stadium Suites (Interior)				
a. Private Suites	14	340	4,760	12 fixed armchair seats each
b. Party Suites	0	680	0	24 fixed armchair seats each
3. Public Toilet Rooms				
a. Concourse Level Public Toilet Rooms				
1) Men's Toilets:				Assumed 50:50 male to female ratio
(a) Urinals (1:85)	53	60	3,180	
(b) Water Closets (1:400)	11	70	770	
(c) Lavatories (1:150)	30	30	900	
2) Women's Toilets:				
(a) Water Closets (1:50)	90	70	6,300	
(b) Lavatories (1:150)	30	30	900	
3) Family Toilets	3	80	240	
b. Press / Suite Level Toilet Rooms				
1) Men's Toilets:				
(a) Urinals (1:50)	2	80	160	
(b) Water Closets (1:200)	0	70	0	
(c) Lavatories (1:100)	1	30	30	
2) Women's Toilets:				
(a) Water Closets (1:35)	2	70	140	
(b) Lavatories (1:150)	1	30	30	
Subtotal: Spectator Facilities			59,034	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

* Program adjusted only to reflect existing seating program.

II. Food and Retail Facilities	Units	SF	Total SF	Comments
1. Concession Stands				
a. Public Concession Stands	45	100	4,516	Based on ratio of 1:200
b. Portable Stands	12	0	0	
c. Vendor Stands	1	150	150	
d. Pregame Picnic Area	1	700	700	
e. Picnic Area Food Service	1	400	400	
2. Kitchens / Clubs				
a. Central Kitchen	1	1,500	1,500	
b. Central Commissary	1	1,500	1,500	
c. Suite Level Pantry	1	250	250	
d. Ballpark Club	300	30	9,000	
3. Administration				
a. Administrative Office	1	150	150	
b. Money / Counting Room	1	150	150	
c. Employee Support	1	530	530	
d. Toilet Rooms	2	60	120	Unisex
Subtotal: Food and Retail Facilities			18,966	
III. Circulation	Units	SF	Total SF	Comments
1. Concourses				
a. Main Level Concourse	9,032	6	54,192	
b. Suite Level Concourse	168	11	1,848	
2. Lobbies				
a. Passenger Elevator Lobbies	1	200	200	
b. Freight Elevator Lobbies	1	100	100	
3. Vertical Circulation				
a. Passenger Elevator	1	120	120	
b. Freight Elevator	1	175	175	
c. Stairwells	4	350	1,400	
Subtotal: Circulation			58,035	
IV. Event Facilities	Units	SF	Total SF	Comments
1. Playing Field				
a. Ball Field	1	148,150	148,150	Approximately 3.4 acres, not included in SF
b. Dugouts	2	1,050	2,100	
c. Bat swing areas	2	225	450	
d. Dugout Toilet Rooms	2	60	120	
e. Pitcher's Bullpens	2	0	0	
f. Bullpen Toilet Rooms	2	60	120	
g. Storage	2	55	110	
2. Scoreboard	1	0	0	
3. Field Lighting	1	0	0	
4. Sound System	1	0	0	
a. Main Concourse	1	0	0	
b. Administration, suites, lounge	1	0	0	
5. Parking				
a. Admin / Player	50	350	17,500	Location TBD, not included in SF
b. TV Van Parking	0	0	0	Location TBD, not included in SF
c. General Spectator On-site Parking	0	0	0	Offsite parking for general public
Subtotal: Event Facilities			2,900	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

* Program adjusted only to reflect existing seating program.

V. Team & Officials Facilities	Units	SF	Total SF	Comments
1. Home Team Clubhouse				
a. Team Locker Room	1	1,200	1,200	(30) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	700	700	2 w.c., 3 u., 5 lavs, 10 shower heads
c. Training Room	1	600	600	
d. Equipment Manager / Storage Room	1	450	450	
e. Laundry	1	250	250	
f. Weight Room	1	300	300	
g. Coaches Locker Room	1	325	325	
h. Managers Office & Locker Room	1	325	325	
i. Coaches / Managers Showers & Toilets	1	350	350	
j. Custodial Closet	1	50	50	
k. Team Lounge / Buffet Area	1	250	250	
l. Video Coaching / Misc. Storage	1	300	300	
m. Batboy Locker Room	1	150	150	
n. Family Waiting Lounge	1	300	300	
o. Circulation (@ 15% of net space)	15%	5,550	833	
Subtotal Home Clubhouse			6,383	
2. Tunnels				
a. Batting Cages	2	1,825	3,650	
b. Field Access Tunnels	2	500	1,000	
3. Visiting Team Clubhouse				
a. Team Locker Room	1	1,000	1,000	(28) 30" x 30" + (2) 42" x 30" lockers
b. Showers & Toilets	1	750	750	2 w.c., 2 u., 4 lavs, 8 shower heads
c. Training Room	1	300	300	
d. Coaches Locker Room	1	180	180	
e. Managers Office & Locker Room	1	120	120	
f. Team Lounge / Buffet Area	1	200	200	
g. Coaches and Managers Showers & Toilets	1	225	225	
h. Custodial Closet	1	50	50	
i. Storage Room	1	250	250	
j. Circulation (@ 15% of net space)	15%	3,075	460	
Subtotal Visiting Clubhouse			3,535	
4. Auxiliary Locker Rooms				
a. Dressing Area	1	600	600	
b. Wet Area	1	225	225	
Subtotal Auxiliary Rooms			825	
5. Officials Lockers				
a. Lockers	1	300	300	(4) 36" x 30" lockers
b. Shower & Toilet Room	1	200	200	
Subtotal Officials Lockers			500	
Subtotal: Team & Officials Facilities			15,893	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

* Program adjusted only to reflect existing seating program.

VI. Administration	Units	SF	Total SF	Comments
1. Administration Offices				
a. General Manager's Office	1	300	300	
b. Assistant General Manager's Office	2	225	450	
c. Full Time Staff Office	7	140	980	
d. Open Workstations	10	80	800	
e. Conference Rooms	1	300	300	
f. Toilet Rooms	2	200	400	
g. Break Room	1	100	100	
h. Receptionist, Switchboard & Lobby	1	350	350	
i. Office Supply / Storage	1	200	200	
j. Computer Room	1	100	100	
k. Custodial	1	50	50	
l. Circulation (@ 15% of net space)	15%	4,030	600	
Subtotal: Administration			4,630	
VII. Media Facilities	Units	SF	Total SF	Comments
1. Press Box				
a. Writing Press Booth w/ Lounge	1	400	400	
b. TV Broadcast Booth	1	120	120	
c. Radio Broadcast Booth	2	120	240	
d. Auxiliary Booth	1	120	120	
e. Camera Booth	1	180	180	
f. In-Game Production Booth	1	250	250	
g. Equipment Room	1	180	180	
Subtotal Press Facilities			1,490	
2. Press Support Spaces				
a. Work Room	1	150	150	
b. Press Toilets	2	60	120	
c. Media Check-in	1	100	100	
d. Storage Room	1	100	100	
e. Custodial	1	50	50	
3. Camera Positions				
a. High Home	1	0	0	Included above
b. Low 1st and 3rd at Ends of Dugouts	2	150	300	
c. High 1st and 3rd at Concourse Level	2	0	0	Included in seating bowl
d. Center Field	1	100	100	Left field side of batters eye
Subtotal: Media Facilities			2,410	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

* Program adjusted only to reflect existing seating program.

VIII. Operations Support	Units	SF	Total SF	Comments
1. Stadium Personnel				
a. Staff Lockers	15	18	270	
b. Staff Toilet	15	16	240	
2. Event Storage				
a. Promotional Storage	1	700	700	
b. Game Day Promotions Storage Closet	2	150	300	
c. Multi-purpose Equipment	1	2,500	2,500	Staging equipment, batting cage equipment, etc.
3. Loading Dock / Staging				
a. Staging Area	1	0	0	Space for one truck outside ballpark
b. Loading Dock	1	0	0	
4. Maintenance				
a. Playing Field Maintenance	1	750	750	Enclosed area
b. Stadium Maintenance	1	650	650	
c. Bin Storage	1	600	0	3 bins in exterior area
d. Toilet & Shower for Personnel	1	230	230	
e. Office & Locker Space	1	250	250	
5. Janitorial				
a. Central Janitorial Supply Storage	1	450	450	
b. Custodial Closets	8	50	400	One closet adjacent to each Toilet Room
c. Water & Power outlets				Exterior, Concourses, Grounds & Playing Field
d. Trash Collection	1	600	600	
6. Building Systems				
a. Mechanical Room	1	3,000	3,000	
b. Main Electrical Room	0	0	0	Included above
c. Emergency Generator Room	0	0	0	Included above
d. Electrical Closets	0	0	0	Included above
e. Main Tele / Data Room	0	0	0	Included above
f. Tele / Data Closets	0	0	0	Included above
g. Fire Pump Room	0	0	0	Included above
h. Elevator Equipment Room	0	0	0	Included above
Subtotal: Operations Support			10,340	

CENTRO SAN ANTONIO
Ballpark Development Planning Services
Ballpark Program

* Program adjusted only to reflect existing seating program.

IX. Retail and Ballpark Features	Units	SF	Total SF	Comments
1. Retail Outlets				
a. Team Store	1	2,000	2,000	
b. Team Store Storage	1	800	800	
c. Retail Attic Stock Storage	1	700	700	
d. Toilet Room	1	60	60	Unisex
2. Function Area	1	10,000	10,000	Not included
3. Kid Areas				
a. Activity Zone	1	5,000	5,000	
b. Playground	1	1,000	1,000	
4. Spectator Services				
a. First Aid	1	225	225	w/ Toilet Room
b. Security	1	150	150	
c. Guest Services	1	150	150	
5. Ticketing Operations				
a. Box Office	8	50	400	
b. Auxiliary Box Office	1	100	100	
c. Ticket Manager Office	1	120	120	
d. Cash Room	1	100	100	
Subtotal: Retail and Ballpark Features			20,805	
BUILDING NET TOTAL			193,013	
NET-TO-GROSS MULTIPLIER		5%	9,651	
BUILDING GROSS TOTAL			202,663	

CENTRO SAN ANTONIO

Ballpark Development Planning Services

Revenue Assumptions

Program

Scenario	M
Year Opened / Projected	2018
General Seating Capacity	9,032
Total Capacity	9,200
Venue Square Footage	202,663
Spaces Controlled	0
Openings	70
Expense/Revenue Inflator	3.00%
Budget	\$61,003,000

Fixed Revenues

Advertising & Sponsorships	\$1,300,000
Naming Rights Value (10-Year Deal)	\$0
Fulfillment Costs	15%

Luxury Suites

Number of Luxury Suites	14
Number of Revenue Generating Luxury Suites	12
Seat Inventory	12
Average Annual Rate	\$20,000
Lease Renewal	5
Increase	5%
Luxury Suite Per Cap	\$15
Catering COGS	60%
Occupancy	80%
Actual Attendance	115
Fulfillment Costs	5%

Loge Boxes / Premium

Number of Loge Boxes	0
Seat Inventory	0
Average Ticket Price	\$20
Lease Renewal	0
Increase	0%
Loge Box Per Cap	\$13
Catering COGS	NA
Occupancy	90%
Actual Attendance	0
Fulfillment Costs	0%

Club Seats

Seat Inventory	0
Annual Rate	\$1,200
Lease Renewal	5
Increase	5%
Club Seat Per Cap	\$12
Catering COGS	NA
Occupancy	90%
Actual Attendance	0
Fulfillment Costs	5%

Cap Ex

Annual Contribution	\$0
Tenant Share	0%

Secondary Tenant

Share of Tickets	0%
Concession Per Cap	\$0.00
Merchandise per Cap	\$0.00
Number of Games	0
Average Ticket Price	\$0.00

MilB Assumptions

MilB Lease Payment	\$0
--------------------	-----

COGS Assumptions

Concession COGS	60%
Merchandise COGS	65%

Parking Assumptions

Persons per Car	3
Other Transportation	15%
Average Parking Fee per Car	\$0
Parking Overhead	25%

Party Suites

Number of Party Suites	0
Seat Inventory	0
Lease Rate	\$600
Lease Renewal	0
Increase	0%
Party Suite Per Cap	\$16
Catering COGS	60%
Occupancy	80%
Actual Attendance	0
Fulfillment Costs	5%

Per Capita Spending

Concessions	\$7.50
Merchandise	\$1.00
Average Ticket	\$7.00

Other Revenue

	0.50%
--	-------

No Show Factor

	17%
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CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Variable Revenues

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Admission Gate Receipts										
Paid Annual Attendance	294,616	294,616	294,616	294,616	294,616	294,616	294,616	294,616	294,616	294,616
Average Ticket Price	\$7.65	\$7.88	\$8.11	\$8.36	\$8.61	\$8.87	\$9.13	\$9.41	\$9.69	\$9.98
Total Gate Receipts	\$ 2,253,544	\$ 2,321,150	\$ 2,390,785	\$ 2,462,508	\$ 2,536,384	\$ 2,612,475	\$ 2,690,849	\$ 2,771,575	\$ 2,854,722	\$ 2,940,364
Party Suite Revenues										
Annual Suite Rentals	0	656	0	675	0	696	0	716	0	738
Average Lease Rate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenues	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Less: Fulfillment Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Net Party Suite Rental Revenue	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Loge Box Revenues										
Paid Annual Attendance	0	0	0	0	0	0	0	0	0	0
Average Ticket Price	\$21.85	\$22.51	\$23.19	\$23.88	\$24.60	\$25.34	\$26.10	\$26.88	\$27.68	\$28.52
Total Gate Receipts	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Less: Fulfillment Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Net Party Suite Rental Revenue	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Concession Revenues										
Club Seat Actual Attendance	0	0	0	0	0	0	0	0	0	0
Loge / Premium Actual Attendance	0	0	0	0	0	0	0	0	0	0
General Admission Actual Attendance	244,531	244,531	244,531	244,531	244,531	244,531	244,531	244,531	244,531	244,531
Club Seat Per Cap	\$13.11	\$13.51	\$13.91	\$14.33	\$14.76	\$15.20	\$15.66	\$16.13	\$16.61	\$17.11
Loge / Premium Per Cap	\$14.21	\$14.63	\$15.07	\$15.52	\$15.99	\$16.47	\$16.96	\$17.47	\$18.00	\$18.53
General Admission Per Cap	\$8.20	\$8.44	\$8.69	\$8.96	\$9.22	\$9.50	\$9.79	\$10.08	\$10.38	\$10.69
Total Concession Receipts	\$ 2,004,044	\$ 2,064,166	\$ 2,126,091	\$ 2,189,874	\$ 2,255,570	\$ 2,323,237	\$ 2,392,934	\$ 2,464,722	\$ 2,538,664	\$ 2,614,824
Less: COGS	\$ 1,202,427	\$ 1,238,499	\$ 1,275,654	\$ 1,313,924	\$ 1,353,342	\$ 1,393,942	\$ 1,435,760	\$ 1,478,833	\$ 1,523,198	\$ 1,568,894
Net Concession Revenue	\$ 801,618	\$ 825,666	\$ 850,436	\$ 875,949	\$ 902,228	\$ 929,295	\$ 957,174	\$ 985,889	\$ 1,015,465	\$ 1,045,929
Catering Revenues										
Party Suite Actual Attendance	0	0	0	0	0	0	0	0	0	0
Luxury Suite Actual Attendance	6,693	6,693	6,693	6,693	6,693	6,693	6,693	6,693	6,693	6,693
Party Suite Per Cap	\$17.48	\$18.01	\$18.55	\$19.10	\$19.68	\$20.27	\$20.88	\$21.50	\$22.15	\$22.81
Luxury Suite Per Cap	\$16.39	\$16.88	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21.39
Total Catering Receipts	\$ 109,706	\$ 112,997	\$ 116,387	\$ 119,879	\$ 123,475	\$ 127,180	\$ 130,995	\$ 134,925	\$ 138,973	\$ 143,142
Less: COGS	\$ 65,824	\$ 67,798	\$ 69,832	\$ 71,927	\$ 74,085	\$ 76,308	\$ 78,597	\$ 80,955	\$ 83,384	\$ 85,885
Net Catering Revenue	\$ 43,883	\$ 45,199	\$ 46,555	\$ 47,952	\$ 49,390	\$ 50,872	\$ 52,398	\$ 53,970	\$ 55,589	\$ 57,257
Merchandise Revenues										
Annual Actual Attendance	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224
Merchandise Per Cap	\$1.09	\$1.13	\$1.16	\$1.19	\$1.23	\$1.27	\$1.30	\$1.34	\$1.38	\$1.43
Total Merchandise Receipts	\$ 274,520	\$ 282,755	\$ 291,238	\$ 299,975	\$ 308,974	\$ 318,244	\$ 327,791	\$ 337,625	\$ 347,753	\$ 358,186
Less: COGS	\$ 178,438	\$ 183,791	\$ 189,305	\$ 194,984	\$ 200,833	\$ 206,858	\$ 213,064	\$ 219,456	\$ 226,040	\$ 232,821
Net Merchandise Revenue	\$ 96,082	\$ 98,964	\$ 101,933	\$ 104,991	\$ 108,141	\$ 111,385	\$ 114,727	\$ 118,169	\$ 121,714	\$ 125,365

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Variable Revenues

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Lease Revenues										
Luxury Suite Leases	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 201,600	\$ 201,600	\$ 201,600	\$ 201,600	\$ 201,600
Less: Fulfillment Cost	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 10,080	\$ 10,080	\$ 10,080	\$ 10,080	\$ 10,080
Net Suite Lease Revenue	\$ 182,400	\$ 182,400	\$ 182,400	\$ 182,400	\$ 182,400	\$ 191,520	\$ 191,520	\$ 191,520	\$ 191,520	\$ 191,520
Club Seat Lease Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Fulfillment Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Club Seat Lease Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Sponsorship										
Value	\$ 1,420,545	\$ 1,463,161	\$ 1,507,056	\$ 1,552,268	\$ 1,598,836	\$ 1,646,801	\$ 1,696,205	\$ 1,747,091	\$ 1,799,504	\$ 1,853,489
Less: Fulfillment Cost	\$ 213,082	\$ 219,474	\$ 226,058	\$ 232,840	\$ 239,825	\$ 247,020	\$ 254,431	\$ 262,064	\$ 269,926	\$ 278,023
Net Advertising Revenue	\$ 1,207,463	\$ 1,243,687	\$ 1,280,998	\$ 1,319,428	\$ 1,359,011	\$ 1,399,781	\$ 1,441,774	\$ 1,485,028	\$ 1,529,578	\$ 1,575,466
Naming Rights										
Value	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Fulfillment Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Advertisinging Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Attendance Assumptions

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Average Paid Attendance	Modifier	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Aggressive	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%
	Modifier	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Moderate	47%	47%	47%	47%	47%	47%	47%	47%	47%	47%	47%
	Modifier	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Conservative	42%	42%	42%	42%	42%	42%	42%	42%	42%	42%	42%
Per Game Attendance	4,324	4,324	4,324	4,324	4,324	4,324	4,324	4,324	4,324	4,324	4,324
Annual Attendance	302,680	302,680	302,680	302,680	302,680	302,680	302,680	302,680	302,680	302,680	302,680
Per Game Luxury Suite Attendance	115	115	115	115	115	115	115	115	115	115	115
Per Game Club Seat Attendance	0	0	0	0	0	0	0	0	0	0	0
Per Game Party Suite Attendance	0	0	0	0	0	0	0	0	0	0	0
Per Game Loge Box Attendance	0	0	0	0	0	0	0	0	0	0	0
Per Game GA Attendance	4,209	4,209	4,209	4,209	4,209	4,209	4,209	4,209	4,209	4,209	4,209
Check	0	0	0	0	0	0	0	0	0	0	0

Actual Attendance

Per Game Attendance	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589
No-Show Factor	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%
Annual Attendance	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224
Per Game Luxury Suite Attendance	96	96	96	96	96	96	96	96	96	96	96
Per Game Club Seat Attendance	0	0	0	0	0	0	0	0	0	0	0
Per Game Party Suite Attendance	0	0	0	0	0	0	0	0	0	0	0
Per Game Loge Box Attendance	0	0	0	0	0	0	0	0	0	0	0
Per Game GA Attendance	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493	3,493
Check	0	0	0	0	0	0	0	0	0	0	0

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Expense Assumptions

Expenses	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General and Administrative	\$ 1,900,000	\$ 1,957,000	\$ 2,015,710	\$ 2,076,181	\$ 2,138,467	\$ 2,202,621	\$ 2,268,699	\$ 2,336,760	\$ 2,406,863	\$ 2,479,069
Team Operations	\$ 850,000	\$ 875,500	\$ 901,765	\$ 928,818	\$ 956,682	\$ 985,383	\$ 1,014,944	\$ 1,045,393	\$ 1,076,755	\$ 1,109,057
Ballpark Operations	\$ 1,400,000	\$ 1,442,000	\$ 1,485,260	\$ 1,529,818	\$ 1,575,712	\$ 1,622,984	\$ 1,671,673	\$ 1,721,823	\$ 1,773,478	\$ 1,826,682
Marketing	\$ 500,000	\$ 515,000	\$ 530,450	\$ 546,364	\$ 562,754	\$ 579,637	\$ 597,026	\$ 614,937	\$ 633,385	\$ 652,387
Lease Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,650,000	\$ 4,789,500	\$ 4,933,185	\$ 5,081,181	\$ 5,233,616	\$ 5,390,624	\$ 5,552,343	\$ 5,718,913	\$ 5,890,481	\$ 6,067,195

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Fiscal Benefit Summary

	Level	Construction	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Sales Tax	City	\$ -	\$ 55,162	\$ 58,033	\$ 59,774	\$ 61,568	\$ 63,415	\$ 65,317	\$ 67,277	\$ 69,295	\$ 71,374	\$ 73,515
Sales Tax	State	\$ -	\$ 288,303	\$ 303,361	\$ 312,462	\$ 321,836	\$ 331,491	\$ 341,435	\$ 351,678	\$ 362,229	\$ 373,096	\$ 384,288
Hotel Tax	City	\$	\$ 35,046	\$ 36,098	\$ 37,181	\$ 38,296	\$ 39,445	\$ 40,628	\$ 41,847	\$ 43,103	\$ 44,396	\$ 45,728
Hotel Tax	County	\$	\$ 6,815	\$ 7,019	\$ 7,230	\$ 7,446	\$ 7,670	\$ 7,900	\$ 8,137	\$ 8,381	\$ 8,633	\$ 8,891
Hotel Tax	State	\$	\$ 31,646	\$ 32,596	\$ 33,573	\$ 34,581	\$ 35,618	\$ 36,687	\$ 37,787	\$ 38,921	\$ 40,088	\$ 41,291
Personal Property Tax	City	\$	\$ 1,236	\$ 1,273	\$ 1,312	\$ 1,351	\$ 1,391	\$ 1,433	\$ 1,476	\$ 1,520	\$ 1,566	\$ 1,613
Annual Tax Benefit		\$ -	\$ 418,209	\$ 438,380	\$ 451,531	\$ 465,077	\$ 479,030	\$ 493,401	\$ 508,203	\$ 523,449	\$ 539,152	\$ 555,327
City		\$ -	\$ 91,444	\$ 95,405	\$ 98,267	\$ 101,215	\$ 104,251	\$ 107,379	\$ 110,600	\$ 113,918	\$ 117,336	\$ 120,856
County		\$ -	\$ 6,815	\$ 7,019	\$ 7,230	\$ 7,446	\$ 7,670	\$ 7,900	\$ 8,137	\$ 8,381	\$ 8,633	\$ 8,891
State		\$ -	\$ 319,950	\$ 335,956	\$ 346,035	\$ 356,416	\$ 367,109	\$ 378,122	\$ 389,466	\$ 401,150	\$ 413,184	\$ 425,580
Total Benefit		\$ -	\$ 418,209	\$ 438,380	\$ 451,531	\$ 465,077	\$ 479,030	\$ 493,401	\$ 508,203	\$ 523,449	\$ 539,152	\$ 555,327

Note: Fiscal benefit may vary depending on final lease and ownership structures

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Economic Impact Summary

Construction		Recurring Operations	
Labor	\$ -	Gross Activity	\$ 6,131,000
Materials	\$ -	Gross Wages	\$ 3,270,000
Total	\$ -	Total	\$ 9,401,000
Direct Benefits		Direct Benefits	
Estimated Output	\$ -	Estimated Output	\$ 5,116,000
Estimated Wages	\$ -	Estimated Wages	\$ 2,210,000
Jobs Supported	0	Estimated Employment	62
Indirect & Induced Benefits		Indirect & Induced Benefits	
Estimated Output	\$ -	Estimated Output	\$ 4,750,000
Estimated Wages	\$ -	Estimated Wages	\$ 6,077,000
Jobs Supported	0	Estimated Employment	169
Total Benefits		Total Benefits	
Estimated Output	\$ -	Estimated Output	\$ 9,866,000
Estimated Wages	\$ -	Estimated Wages	\$ 8,287,000
Estimated Employment	0	Estimated Employment	231

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Recurring Fiscal Benefits

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Personal Property Tax										
Unamortized Value of Personal Property	\$ 21,855	\$ 22,510	\$ 23,185	\$ 23,881	\$ 24,597	\$ 25,335	\$ 26,095	\$ 26,878	\$ 27,685	\$ 28,515
Personal Property Tax	\$ 1,236	\$ 1,273	\$ 1,312	\$ 1,351	\$ 1,391	\$ 1,433	\$ 1,476	\$ 1,520	\$ 1,566	\$ 1,613
City										
Sales Tax										
Gross Merchandise Sales	\$ 274,520	\$ 282,755	\$ 291,238	\$ 299,975	\$ 308,974	\$ 318,244	\$ 327,791	\$ 337,625	\$ 347,753	\$ 358,186
Gross Concessions & Catering Sales	\$ 2,113,751	\$ 2,177,163	\$ 2,242,478	\$ 2,309,753	\$ 2,379,045	\$ 2,450,416	\$ 2,523,929	\$ 2,599,647	\$ 2,677,636	\$ 2,757,965
Gross Ticket Sales	\$ 2,253,544	\$ 2,321,150	\$ 2,390,785	\$ 2,462,508	\$ 2,536,384	\$ 2,612,475	\$ 2,690,849	\$ 2,771,575	\$ 2,854,722	\$ 2,940,364
Luxury Suite Revenue	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 201,600	\$ 201,600	\$ 201,600	\$ 201,600	\$ 201,600
Ballpark Operations	\$ 760,000	\$ 782,800	\$ 806,284	\$ 830,473	\$ 855,387	\$ 881,048	\$ 907,480	\$ 934,704	\$ 962,745	\$ 991,628
	\$ 5,593,814	\$ 5,755,869	\$ 5,922,785	\$ 6,094,709	\$ 6,271,790	\$ 6,463,783	\$ 6,651,649	\$ 6,845,150	\$ 7,044,457	\$ 7,249,743
Sales Tax	\$ 111,876	\$ 115,117	\$ 118,456	\$ 121,894	\$ 125,436	\$ 129,276	\$ 133,033	\$ 136,903	\$ 140,889	\$ 144,995
City										

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Construction Period Benefits

	Input	2016	2017	2018	Total
Hard Costs	\$ -				
Soft Costs	\$ -				
Total Budget	\$ -				
Spending Schedule		10%	65%	25%	100%
		\$ -	\$ -	\$ -	\$ -
Margin	4%	\$ -	\$ -	\$ -	\$ -
[1] Less out-of-Market Leakage	35%	-	-	-	-
Net Business Tax Basis		\$ -	\$ -	\$ -	\$ -
Business Tax	0.00%	\$ -	\$ -	\$ -	\$ -
Payroll Spending	35.0%	\$ -	\$ -	\$ -	\$ -
[1] Less out-of-Market Leakage	25%	-	-	-	-
Net Construction Payroll Basis		\$ -	\$ -	\$ -	\$ -
Income Tax	0.00%	\$ -	\$ -	\$ -	\$ -
Material Spending	65.0%	\$ -	\$ -	\$ -	\$ -
[1] Less out-of-Market Leakage	35%	-	-	-	-
Net Construction Materials in Market		\$ -	\$ -	\$ -	\$ -
Construction Material Sales Tax	8.25%	\$ -	\$ -	\$ -	\$ -
Tax Capture From Construction		\$ -	\$ -	\$ -	\$ -
[2] Mean Construction Wage	\$38,357				
DIRECT EFFECT					
Direct Annual Jobs Supported		0	0	0	0
Direct Total Payroll Supported		\$0	\$0	\$0	\$0
Multiplier					
Indirect Jobs Supported	2.223	0	0	0	0
Indirect Payroll Supported	1.786	\$0	\$0	\$0	\$0
Total Jobs Supported		0	0	0	0
Total Earnings Supported		\$0	\$0	\$0	\$0
FINAL DEMAND					
Output	1.771	\$ -			
Wages	0.621	\$ -			
Employment	11.188	0			
TOTAL BENEFIT					
Direct Output	\$0				
Direct Wages	\$0				
Direct Employment	0				
Indirect Output	\$0				
Indirect Wages	\$0				
Indirect Employment	0				
Output	\$0				
Wages	\$0				
Employment	0				

[1] Leakage factors can be impacted by project labor agreements or other sourcing requirements

[2] Annual (2015) median wage for construction and extraction occupations

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Visiting Team / Player Spending

	Players	Coaches	Staff	Administrative	Umpires	Media	Total
Party Size	25	4	1	1	4	2	37
Games	70	70	70	70	70	70	70
Days per Game	1.12	1.12	1.12	1.12	1.12	1.12	1.12
Nights per Game	0.5	0.5	0.5	0.5	0.5	0.5	0.50
Total Days	1,966	315	79	79	315	157	2,910
Total Nights	875	140	35	35	140	70	1,295

[1] Lodging per Night	1.25	\$68	\$85	\$85	\$85	\$85	\$85
Food and Beverage per Day		\$20	20	20	20	20	20
Retail Per Day		\$5	5	5	5	5	5
Transportation per Day		\$5	5	5	5	5	5

Spending [2]

Hotel Room Revenue	\$	59,500	\$	11,900	\$	2,975	\$	2,975	\$	11,900	\$	5,950	\$	100,998
Food and Beverage Sales	\$	39,321	\$	6,291	\$	1,573	\$	1,573	\$	6,291	\$	3,146	\$	61,739
Retail Spending	\$	9,830	\$	1,573	\$	393	\$	393	\$	1,573	\$	786	\$	15,435
Transportation	\$	9,830	\$	1,573	\$	393	\$	393	\$	1,573	\$	786	\$	15,435
Total Spending	\$	118,481	\$	21,337	\$	5,334	\$	5,334	\$	21,337	\$	10,669	\$	193,606

Market Spending

Market Spending	Net														
Hotel Room Sales	90%	\$	53,550	\$	10,710	\$	2,678	\$	2,678	\$	10,710	\$	5,355	\$	90,898
Food and Beverage Sales	85%	\$	33,423	\$	5,348	\$	1,337	\$	1,337	\$	5,348	\$	2,674	\$	52,478
Retail Sales	80%	\$	7,864	\$	1,258	\$	315	\$	315	\$	1,258	\$	629	\$	12,348
Transportation Sales	65%	\$	6,390	\$	1,022	\$	256	\$	256	\$	1,022	\$	511	\$	10,033
Total Market Spending		\$	101,227	\$	18,338	\$	4,585	\$	4,585	\$	18,338	\$	9,169	\$	165,757

Tax Revenues

	Jurisdiction	Rate												
Hotel Tax	City	9.00%	\$	4,820	\$	964	\$	241	\$	241	\$	964	\$	7,711
Hotel Tax	County	1.75%	\$	937	\$	187	\$	47	\$	47	\$	187	\$	1,499
Hotel Tax	State	6.00%	\$	3,570	\$	714	\$	179	\$	179	\$	714	\$	5,712
Sales Tax	City	2.00%	\$	954	\$	153	\$	38	\$	38	\$	153	\$	1,411
Sales Tax	State	6.25%	\$	3,686	\$	590	\$	147	\$	147	\$	590	\$	5,456

Visiting Team Spending Tax Impact	\$	13,967	\$	2,608	\$	652	\$	652	\$	2,608	\$	1,304	\$	21,790
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[1] Assumes a negotiated rate for team room block and an average number of people per room

[2] Discounted for team provided meals

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Visiting Team/Player Assumptions

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Actual Attendance												
Per Game Attendance		3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	
Fan Distribution												
Day Trippers	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	
Out-of-Market Day Trippers	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	
Overnight Stays	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	
Per Game Attendance (actual)												
Day Trippers		2,979	2,979	2,979	2,979	2,979	2,979	2,979	2,979	2,979	2,979	
Out-of-Market Day Trippers		538	538	538	538	538	538	538	538	538	538	
Overnight Stays		72	72	72	72	72	72	72	72	72	72	
Home Games		70	70	70	70	70	70	70	70	70	70	
Annual Attendance												
Day Trippers		208,516	208,516	208,516	208,516	208,516	208,516	208,516	208,516	208,516	208,516	
Out-of-Market Day Trippers		37,684	37,684	37,684	37,684	37,684	37,684	37,684	37,684	37,684	37,684	
Overnight Fans		5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	
Total Attendance		251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	251,224	
Out-of-Ballpark Spending												
In-Market Visitors	Party Size	Spend										
Lodging	\$0	\$	-	\$	-	\$	-	\$	-	\$	-	
Food and Beverage	\$7	\$	1,548,504	\$	1,642,808	\$	1,742,855	\$	1,795,141	\$	1,848,995	
Retail	\$5	\$	1,106,074	\$	1,173,434	\$	1,244,897	\$	1,282,243	\$	1,320,711	
Transportation	\$3	\$	663,645	\$	704,061	\$	746,938	\$	769,346	\$	792,426	
Total Day Trippers		\$	3,318,223	\$	3,520,303	\$	3,625,912	\$	3,734,690	\$	3,846,730	
Out-of-Market Day Trippers												
Lodging	\$0	\$	-	\$	-	\$	-	\$	-	\$	-	
Food and Beverage	\$12	\$	479,743	\$	494,135	\$	508,959	\$	524,228	\$	539,955	
Retail	\$8	\$	319,829	\$	329,424	\$	339,306	\$	349,486	\$	359,970	
Transportation	\$5	\$	199,893	\$	205,890	\$	212,066	\$	218,428	\$	224,981	
		\$	999,465	\$	1,029,449	\$	1,060,332	\$	1,092,142	\$	1,124,907	
Overnight Stays												
[1] Lodging	1.25	\$100	\$	426,438	\$	439,231	\$	452,408	\$	465,981	\$	479,960
Food and Beverage	\$25	\$	133,262	\$	137,260	\$	141,378	\$	145,619	\$	149,988	
Retail	\$8	\$	42,644	\$	43,923	\$	45,241	\$	46,598	\$	47,996	
Transportation	\$5	\$	26,652	\$	27,452	\$	28,276	\$	29,124	\$	29,998	
		\$	628,997	\$	647,866	\$	667,302	\$	687,322	\$	707,941	
Total Spending												
Lodging		\$	426,438	\$	439,231	\$	452,408	\$	465,981	\$	479,960	
Food and Beverage		\$	2,161,509	\$	2,274,203	\$	2,342,430	\$	2,412,702	\$	2,485,083	
Retail		\$	1,468,547	\$	1,546,781	\$	1,593,185	\$	1,640,980	\$	1,690,210	
Transportation		\$	890,190	\$	937,402	\$	965,524	\$	994,490	\$	1,024,325	
		\$	4,946,685	\$	5,197,618	\$	5,353,547	\$	5,514,153	\$	5,679,578	
Market Spending												
Hotel Room Sales	70%	\$	298,507	\$	307,462	\$	316,686	\$	326,186	\$	335,972	
Food and Beverage Sales	60%	\$	1,296,906	\$	1,364,522	\$	1,405,458	\$	1,447,621	\$	1,491,050	
Retail Sales	55%	\$	807,701	\$	850,730	\$	876,252	\$	902,539	\$	929,615	
Transportation	65%	\$	578,624	\$	609,312	\$	627,591	\$	646,419	\$	665,811	
Total Market Spending		\$	2,981,737	\$	3,132,025	\$	3,225,986	\$	3,322,766	\$	3,422,449	
Tax Revenues												
	Jurisdiction	Rate										
Hotel Tax	City	9.00%	\$	26,866	\$	27,672	\$	28,502	\$	29,357	\$	30,237
Hotel Tax	County	1.75%	\$	5,224	\$	5,381	\$	5,542	\$	5,708	\$	5,880
Hotel Tax	State	6.00%	\$	25,586	\$	26,354	\$	27,145	\$	27,959	\$	28,798
Sales Tax	City	2.00%	\$	53,665	\$	56,491	\$	58,186	\$	59,932	\$	61,730
Sales Tax	State	6.25%	\$	282,515	\$	297,399	\$	306,321	\$	315,511	\$	324,976
Visitor Spending Tax Impact		\$	393,856	\$	413,297	\$	425,695	\$	438,466	\$	451,620	

[1] Utilizes 2015 ADR information

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Baseball Employment

Category	Total FTE	Market Direct	Market FTE	Average Wage	Total Wage	Effective Rate	Burden
Team Player Payroll	25	0%	0	NA			
Coaches & Trainers Payroll	5	20%	1	\$ 75,000	\$ 75,000	0.00%	-
Sales, General & Administrative	18	80%	14	\$ 50,000	\$ 720,000	0.00%	-
Maintenance	3	80%	2	\$ 48,000	\$ 115,200	0.00%	-
Concessionaire Payroll	2	80%	2	\$ 40,000	\$ 64,000	0.00%	-
TOTAL	53		19	\$	\$ 974,200		\$ -

Category	Total	Market direct	Market	Average Wage	Total Wage	FTE	[1] Average Wage
Part Time Employees	175	80%	140	\$ 2,200	\$ 308,000	13	\$22,920

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
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Earnings Supported

Full Time	\$ 1,033,529	\$ 1,064,535	\$ 1,096,471	\$ 1,129,365	\$ 1,163,246	\$ 1,198,143	\$ 1,234,087	\$ 1,271,110	\$ 1,309,243	\$ 1,348,521
Part Time	\$ 326,757	\$ 336,560	\$ 346,657	\$ 357,056	\$ 367,768	\$ 378,801	\$ 390,165	\$ 401,870	\$ 413,926	\$ 426,344
Total Market FTE Positions Supported	32	32	32	32	32	32	32	32	32	32
Total Earnings Supported	\$ 1,360,286	\$ 1,401,095	\$ 1,443,127	\$ 1,486,421	\$ 1,531,014	\$ 1,576,944	\$ 1,624,253	\$ 1,672,980	\$ 1,723,170	\$ 1,774,865

TOTAL EARNINGS

\$ 1,499,000	\$ 1,590,289	\$ 1,637,998	\$ 1,687,138	\$ 1,737,752	\$ 1,789,884	\$ 1,843,581	\$ 1,898,888	\$ 1,955,855	\$ 2,014,531	\$ 2,074,967
\$ 385,000	\$ 408,447	\$ 420,700	\$ 433,321	\$ 446,321	\$ 459,710	\$ 473,501	\$ 487,706	\$ 502,338	\$ 517,408	\$ 532,930
Effective Rate										
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Personal Income Tax

Effective Rate										
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personal Income Tax (LLC)										
0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Income Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[1] Average wage for food service and related serving occupations
Source: US Bureau of Labor Statistics

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Direct Employment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
New Resident Jobs										
Baseball - Market										
MiLB Player	-	-	-	-	-	-	-	-	-	-
Coaches & Trainers	1	1	1	1	1	1	1	1	1	1
Sales, General & Administrative	14	14	14	14	14	14	14	14	14	14
Maintenance	2	2	2	2	2	2	2	2	2	2
Concessionaire Payroll	2	2	2	2	2	2	2	2	2	2
Part-Time Payroll (FTE Equivalent)	13	13	13	13	13	13	13	13	13	13
	32	32	32	32	32	32	32	32	32	32
Other Jobs - Market										
Hotel	4	4	4	4	4	4	4	4	4	4
Food and Beverage	14	14	14	14	14	14	14	14	14	14
Retail	8	8	8	8	8	8	8	8	8	8
Transportation	4	4	4	4	4	4	4	4	4	4
	30	31	31	31	31	31	31	31	31	31
Total Market Jobs	62	63	63	63	63	63	63	63	63	63

Earnings

Baseball - Market										
Full Time	\$ 1,033,529	\$ 1,064,535	\$ 1,096,471	\$ 1,129,365	\$ 1,163,246	\$ 1,198,143	\$ 1,234,087	\$ 1,271,110	\$ 1,309,243	\$ 1,348,521
Part Time	\$ 326,757	\$ 336,560	\$ 346,657	\$ 357,056	\$ 367,768	\$ 378,801	\$ 390,165	\$ 401,870	\$ 413,926	\$ 426,344
Total Market Baseball Earnings	\$ 1,360,286	\$ 1,401,095	\$ 1,443,127	\$ 1,486,421	\$ 1,531,014	\$ 1,576,944	\$ 1,624,253	\$ 1,672,980	\$ 1,723,170	\$ 1,774,865
Other Jobs										
Hotel	\$ 118,482	\$ 122,037	\$ 125,698	\$ 129,469	\$ 133,353	\$ 137,353	\$ 141,474	\$ 145,718	\$ 150,090	\$ 154,592
Food and Beverage	\$ 338,145	\$ 355,467	\$ 366,131	\$ 377,115	\$ 388,428	\$ 400,081	\$ 412,083	\$ 424,446	\$ 437,179	\$ 450,294
Retail	\$ 246,240	\$ 259,267	\$ 267,045	\$ 275,056	\$ 283,308	\$ 291,807	\$ 300,561	\$ 309,578	\$ 318,865	\$ 328,431
Transportation	\$ 147,317	\$ 155,069	\$ 159,721	\$ 164,512	\$ 169,448	\$ 174,531	\$ 179,767	\$ 185,160	\$ 190,715	\$ 196,436
Total Other Job Earnings	\$ 850,184	\$ 891,839	\$ 918,594	\$ 946,152	\$ 974,536	\$ 1,003,772	\$ 1,033,885	\$ 1,064,902	\$ 1,096,849	\$ 1,129,754
Direct Wages Supported	\$ 2,210,470	\$ 2,292,933	\$ 2,361,721	\$ 2,432,573	\$ 2,505,550	\$ 2,580,716	\$ 2,658,138	\$ 2,737,882	\$ 2,820,019	\$ 2,904,619

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Direct Employment

	Direct Effect Earnings	Direct Effect Employment	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Jobs Supported												
Baseball												
MLB Player	1.952		-	-	-	-	-	-	-	-	-	-
Coaches & Trainers	1.372		0	0	0	0	0	0	0	0	0	0
Sales, General & Administrative	2.640		24	24	24	24	24	24	24	24	24	24
Maintenance	1.974		2	2	2	2	2	2	2	2	2	2
Concessionaire Payroll	1.310		0	0	0	0	0	0	0	0	0	0
Part Time Employees	1.503		6	6	6	6	6	6	6	6	6	6
			33	33	33	33	33	33	33	33	33	33
Other Jobs												
Hotel	1.540		2	2	2	2	2	2	2	2	2	2
Food and Beverage	1.310		4	4	4	4	4	4	4	4	4	4
Retail	1.486		4	4	4	4	4	4	4	4	4	4
Transportation	1.628		2	2	2	2	2	2	2	2	2	2
			13	13	13	13	13	13	13	13	13	13
Total Jobs (FTE)			46	46	46	46	46	46	46	46	46	46

Earnings

Baseball	1.847											
Full Time	1.847		\$ 875,399	\$ 901,661	\$ 928,711	\$ 956,572	\$ 985,269	\$ 1,014,827	\$ 1,045,272	\$ 1,076,630	\$ 1,108,929	\$ 1,142,197
Part Time			\$ 276,763	\$ 285,066	\$ 293,618	\$ 302,427	\$ 311,500	\$ 320,845	\$ 330,470	\$ 340,384	\$ 350,596	\$ 361,113
Total New Baseball Earnings			\$ 1,152,162	\$ 1,186,727	\$ 1,222,329	\$ 1,258,999	\$ 1,296,769	\$ 1,335,672	\$ 1,375,742	\$ 1,417,014	\$ 1,459,525	\$ 1,503,310
Other Jobs												
Hotel	1.758		\$ 89,809	\$ 92,504	\$ 95,279	\$ 98,137	\$ 101,081	\$ 104,114	\$ 107,237	\$ 110,454	\$ 113,768	\$ 117,181
Food and Beverage	1.614		\$ 207,621	\$ 218,257	\$ 224,804	\$ 231,548	\$ 238,495	\$ 245,650	\$ 253,019	\$ 260,610	\$ 268,428	\$ 276,481
Retail	1.655		\$ 161,287	\$ 169,820	\$ 174,914	\$ 180,162	\$ 185,567	\$ 191,134	\$ 196,868	\$ 202,774	\$ 208,857	\$ 215,123
Transportation	1.643		\$ 94,725	\$ 99,709	\$ 102,700	\$ 105,781	\$ 108,955	\$ 112,223	\$ 115,590	\$ 119,058	\$ 122,630	\$ 126,309
Total Other Job Earnings			\$ 553,442	\$ 580,289	\$ 597,698	\$ 615,629	\$ 634,098	\$ 653,120	\$ 672,714	\$ 692,895	\$ 713,682	\$ 735,093
Total Indirect Earnings Supported			\$ 1,705,605	\$ 1,767,016	\$ 1,820,027	\$ 1,874,627	\$ 1,930,866	\$ 1,988,792	\$ 2,048,456	\$ 2,109,910	\$ 2,173,207	\$ 2,238,403

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Recurring Operating Impacts

	Indirect Summary (Final Demand)								
	Gross Expense	Local Purchase	Direct	Output	Earnings	Employment			
Ballpark Operations									
General and Administrative	\$ 1,900,000	75%	\$ 1,425,000	1.8126	\$ 1,157,955	0.8124	\$ 1,157,670	25.1603	36
Team Operations	\$ 850,000	30%	\$ 255,000	2.0980	\$ 279,990	0.9716	\$ 247,758	19.9517	5
Ballpark Operations	\$ 1,400,000	50%	\$ 700,000	1.9431	\$ 660,170	0.8733	\$ 611,310	24.3393	17
Marketing	\$ 500,000	65%	\$ 325,000	1.9007	\$ 292,728	0.8480	\$ 275,600	11.0593	4
Ballpark	\$ 4,650,000		\$ 2,705,000		\$ 2,390,843		\$ 2,292,338		62

	Indirect Summary (Final Demand)								
	Gross Spending	Local Purchase	Direct	Output	Earnings	Employment			
Cost of Sales									
[1] Concessions COGS (Food Manufacturing)	\$ 1,268,250	50%	\$ 634,125	1.7308	\$ 463,419	0.6552	\$ 415,479	22.5032	14
[2] Merchandise COGS (Apparel Manufacturing)	\$ 178,438	10%	\$ 17,844	1.7940	\$ 14,168	0.6818	\$ 12,166	17.9632	0
Cost of Sales	\$ 1,446,688		\$ 651,969	\$	\$ 477,587	\$	\$ 427,645		15

	Indirect Summary (Final Demand)					
	Gross Spending	[1] Percent Labor	Direct	Output	Earnings	Employment
Off-Site Impacts						
Hotel	\$ 389,405	30%	\$ 272,583	\$ 1.7388	\$ 201,385	\$ 0.6151 167,666 16,7800 5
Food and Beverage	\$ 1,349,384	25%	\$ 1,012,038	\$ 1.7308	\$ 739,597	\$ 0.6552 663,087 22,5032 23
Retail	\$ 820,049	30%	\$ 574,034	\$ 1.7940	\$ 455,783	\$ 0.6818 391,376 17,9632 10
Transportation	\$ 588,656	25%	\$ 441,492	\$ 2.0980	\$ 484,758	\$ 0.9716 428,954 19,9517 9
Cumulative Off-Site Impact	\$ 3,147,493		\$ 2,300,147	\$	\$ 1,881,523	\$ 1,651,083 46

[1] Labor is accounted for in the direct and indirect jobs summary

CENTRO SAN ANTONIO
Ballpark Development Planning Services

Scenario: Moderate

Market Non-Baseball Employment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Hotel Room Spending										
Visiting Team	\$ 96,434	\$ 99,327	\$ 102,306	\$ 105,376	\$ 108,537	\$ 111,793	\$ 115,147	\$ 118,601	\$ 122,159	\$ 125,824
Visitors	\$ 298,507	\$ 307,462	\$ 316,686	\$ 326,186	\$ 335,972	\$ 346,051	\$ 356,433	\$ 367,126	\$ 378,140	\$ 389,484
Total Room Spending	\$ 394,940	\$ 406,789	\$ 418,992	\$ 431,562	\$ 444,509	\$ 457,844	\$ 471,580	\$ 485,727	\$ 500,299	\$ 515,308
Labor	\$ 118,482	\$ 122,037	\$ 125,698	\$ 129,469	\$ 133,353	\$ 137,353	\$ 141,474	\$ 145,718	\$ 150,090	\$ 154,592
[1] Hotel Annual Wage	\$ 25,350	\$ 27,701	\$ 28,532	\$ 29,388	\$ 30,269	\$ 31,177	\$ 32,113	\$ 33,076	\$ 34,068	\$ 35,090
FTE Jobs Supported	4	4	4	4	4	4	4	4	4	4
F&B Spending										
Visiting Team	\$ 55,674	\$ 57,344	\$ 59,065	\$ 60,837	\$ 62,662	\$ 64,542	\$ 66,478	\$ 68,472	\$ 70,526	\$ 72,642
Visitors	\$ 1,296,906	\$ 1,364,522	\$ 1,405,458	\$ 1,447,621	\$ 1,491,050	\$ 1,535,782	\$ 1,581,855	\$ 1,629,311	\$ 1,678,190	\$ 1,728,536
Total F&B Spending	\$ 1,352,580	\$ 1,421,866	\$ 1,464,522	\$ 1,508,458	\$ 1,553,712	\$ 1,600,323	\$ 1,648,333	\$ 1,697,783	\$ 1,748,716	\$ 1,801,178
Labor	\$ 338,145	\$ 355,467	\$ 366,131	\$ 377,115	\$ 388,428	\$ 400,081	\$ 412,083	\$ 424,446	\$ 437,179	\$ 450,294
[2] F&B Annual Wage	\$ 22,920	\$ 25,045	\$ 25,797	\$ 26,571	\$ 27,368	\$ 28,189	\$ 29,034	\$ 29,905	\$ 30,803	\$ 31,727
FTE Jobs Supported	14	14	14	14	14	14	14	14	14	14
Retail Spending										
Visiting Team	\$ 13,100	\$ 13,493	\$ 13,898	\$ 14,315	\$ 14,744	\$ 15,186	\$ 15,642	\$ 16,111	\$ 16,594	\$ 17,092
Visitors	\$ 807,701	\$ 850,730	\$ 876,252	\$ 902,539	\$ 929,615	\$ 957,504	\$ 986,229	\$ 1,015,816	\$ 1,046,290	\$ 1,077,679
Total Retail Spending	\$ 820,801	\$ 864,222	\$ 890,149	\$ 916,854	\$ 944,359	\$ 972,690	\$ 1,001,871	\$ 1,031,927	\$ 1,062,885	\$ 1,094,771
Labor	\$ 246,240	\$ 259,267	\$ 267,045	\$ 275,056	\$ 283,308	\$ 291,807	\$ 300,561	\$ 309,578	\$ 318,865	\$ 328,431
[3] Retail Annual Wage	\$ 31,019	\$ 31,950	\$ 32,908	\$ 33,895	\$ 34,912	\$ 35,960	\$ 37,038	\$ 38,149	\$ 39,294	\$ 40,473
FTE Jobs Supported	8	8	8	8	8	8	8	8	8	8
Transportation Spending										
Visiting Team	\$ 10,644	\$ 10,963	\$ 11,292	\$ 11,631	\$ 11,979	\$ 12,339	\$ 12,709	\$ 13,090	\$ 13,483	\$ 13,887
Visitors	\$ 578,624	\$ 609,312	\$ 627,591	\$ 646,419	\$ 665,811	\$ 685,786	\$ 706,359	\$ 727,550	\$ 749,376	\$ 771,858
Total Transportation Spending	\$ 589,267	\$ 620,274	\$ 638,883	\$ 658,049	\$ 677,791	\$ 698,124	\$ 719,068	\$ 740,640	\$ 762,859	\$ 785,745
Labor	\$ 147,317	\$ 155,069	\$ 159,721	\$ 164,512	\$ 169,448	\$ 174,531	\$ 179,767	\$ 185,160	\$ 190,715	\$ 196,436
[4] Transportation Wage	\$ 33,740	\$ 39,114	\$ 40,287	\$ 41,496	\$ 42,741	\$ 44,023	\$ 45,344	\$ 46,704	\$ 48,105	\$ 49,548
FTE Jobs Supported	4	4	4	4	4	4	4	4	4	4
Total	\$ 850,184	\$ 891,839	\$ 918,594	\$ 946,152	\$ 974,536	\$ 1,003,772	\$ 1,033,885	\$ 1,064,902	\$ 1,096,849	\$ 1,129,754
Jobs Supported	30	31	31	31	31	31	31	31	31	31
Average Wage	\$ 28,218	\$ 29,071	\$ 29,943	\$ 30,841	\$ 31,767	\$ 32,720	\$ 33,701	\$ 34,712	\$ 35,754	\$ 36,826
Effective Income Tax Rate	0.00%									

[1] Average wage for hotel, motel, and resort desk clerks

[3] Average wage for retail salespersons

[2] Average wage for food preparation and serving related occupations

[4] Average wage for transportation and material moving occupations

