
**CITY OF BRANSON, MISSOURI
(BUTTERFLY PALACE PROJECT)**

**COST-BENEFIT ANALYSIS
PLAN FOR INDUSTRIAL DEVELOPMENT PROJECT**

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Project Assumptions

♦ Initial year taxes assessed:	2027						
♦ 2027 estimated appraised value of Project Site (without Project Improvements):	\$ 2,242,894						
♦ 2027 estimated assessed value of Project Site (without Project Improvements):	\$ 717,730						
♦ Annual investments in Project Improvements:	<table> <tr> <th style="text-align: center;"><u>Year</u></th><th style="text-align: center;"><u>Investment</u></th></tr> <tr> <td style="text-align: center;">2026</td><td style="text-align: right;">\$ 1,664,600</td></tr> <tr> <td style="text-align: right;">Totals:</td><td style="text-align: right;">\$ 1,664,600</td></tr> </table>	<u>Year</u>	<u>Investment</u>	2026	\$ 1,664,600	Totals:	\$ 1,664,600
<u>Year</u>	<u>Investment</u>						
2026	\$ 1,664,600						
Totals:	\$ 1,664,600						
♦ Assessed value as a percentage of appraised value on Project Improvements:	32.0%						
♦ Biennial growth rate of appraised value of Project Site:	2.5%						
♦ Terms of real property tax abatement (PILOT):							
Years 1 - 10	100%						
Years 11 - 15	100%						
Years 16 - 25	100%						

Notes:

Assumes 100% of expansion is abated. None of existing improvements are abated.

Summary of Cost-Benefit Analysis

Taxing Jurisdiction	2024 Tax Rate	Estimated Real Property Tax Revenues on Project Site (Without Project Improvements)	Estimated Real Property Tax Revenues Without Abatement (With Project Improvements)	*Estimated PILOT Amount	*Estimated Value of Real Property Tax Abatement
State of Missouri	0.0300	\$ 6,230	\$ 10,924	\$ 6,230	\$ 4,693
Senior Citizen Service Fund	0.0474	\$ 9,844	\$ 48,357	\$ 27,580	\$ 7,416
Taney County Health Department	0.1328	\$ 27,580	\$ 34,447	\$ 19,647	\$ 20,776
Development Connections	0.0946	\$ 19,647	\$ 34,447	\$ 19,647	\$ 14,800
R4 Branson School District	4.0937	\$ 850,189	\$ 1,490,647	\$ 850,189	\$ 640,458
City of Branson	0.5845	\$ 121,390	\$ 212,835	\$ 2,026	\$ 91,445
Library Center of the Ozarks	0.1766	\$ 36,677	\$ 64,306	\$ 36,677	\$ 27,629
Ozarks Technical Community College	0.1870	\$ 38,837	\$ 68,093	\$ 38,837	\$ 29,256
Totals	5.3466	\$ 1,110,394	\$ 1,964,055	\$ 1,000,833	\$ 836,474

Notes:

Estimated Tax Revenues on Project Site (Without Project Improvements)														
Estimated Assessed Value of Project Site		\$ 717,730	\$ 717,730	\$ 735,673	\$ 735,673	\$ 754,065	\$ 754,065	\$ 772,917	\$ 772,917	\$ 792,240	\$ 792,240	\$ 812,046	\$ 812,046	\$ 832,347
Taxing Jurisdiction	2024 Tax Rate	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
State of Missouri	0.0300	\$ 215	\$ 215	\$ 221	\$ 221	\$ 226	\$ 226	\$ 232	\$ 232	\$ 238	\$ 238	\$ 244	\$ 244	\$ 250
Senior Citizen Service Fund	0.0474	\$ 340	\$ 340	\$ 349	\$ 349	\$ 357	\$ 357	\$ 366	\$ 366	\$ 376	\$ 376	\$ 385	\$ 385	\$ 395
Taney County Health Department	0.1328	\$ 953	\$ 953	\$ 977	\$ 977	\$ 1,001	\$ 1,001	\$ 1,026	\$ 1,026	\$ 1,052	\$ 1,052	\$ 1,078	\$ 1,078	\$ 1,105
Development Connections	0.0946	\$ 679	\$ 679	\$ 696	\$ 696	\$ 713	\$ 713	\$ 731	\$ 731	\$ 749	\$ 749	\$ 768	\$ 768	\$ 787
R4 Branson School District	4.0937	\$ 29,382	\$ 29,382	\$ 30,116	\$ 30,116	\$ 30,869	\$ 30,869	\$ 31,641	\$ 31,641	\$ 32,432	\$ 32,432	\$ 33,243	\$ 33,243	\$ 34,074
City of Branson	0.5845	\$ 4,195	\$ 4,195	\$ 4,300	\$ 4,300	\$ 4,408	\$ 4,408	\$ 4,518	\$ 4,518	\$ 4,631	\$ 4,631	\$ 4,746	\$ 4,746	\$ 4,865
Library Center of the Ozarks	0.1766	\$ 1,268	\$ 1,268	\$ 1,299	\$ 1,299	\$ 1,332	\$ 1,332	\$ 1,365	\$ 1,365	\$ 1,399	\$ 1,399	\$ 1,434	\$ 1,434	\$ 1,470
Ozarks Technical Community College	0.1870	\$ 1,342	\$ 1,342	\$ 1,376	\$ 1,376	\$ 1,410	\$ 1,410	\$ 1,445	\$ 1,445	\$ 1,481	\$ 1,481	\$ 1,519	\$ 1,519	\$ 1,556
Totals	5.3466	\$ 38,374	\$ 38,374	\$ 39,334	\$ 39,334	\$ 40,317	\$ 40,317	\$ 41,325	\$ 41,325	\$ 42,358	\$ 42,358	\$ 43,417	\$ 43,417	\$ 44,502

Estimated Assessed Value of Project Site		\$ 832,347	\$ 853,155	\$ 853,155	\$ 874,484	\$ 874,484	\$ 896,346	\$ 896,346	\$ 918,755	\$ 918,755	\$ 941,724	\$ 941,724	\$ 965,267	
Taxing Jurisdiction	2024 Tax Rate	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	Totals
State of Missouri	0.0300	\$ 250	\$ 256	\$ 256	\$ 262	\$ 262	\$ 269	\$ 269	\$ 276	\$ 276	\$ 283	\$ 283	\$ 290	\$ 6,230
Senior Citizen Service Fund	0.0474	\$ 395	\$ 404	\$ 404	\$ 415	\$ 415	\$ 425	\$ 425	\$ 435	\$ 435	\$ 446	\$ 446	\$ 458	\$ 9,844
Taney County Health Department	0.1328	\$ 1,105	\$ 1,133	\$ 1,133	\$ 1,161	\$ 1,161	\$ 1,190	\$ 1,190	\$ 1,220	\$ 1,220	\$ 1,251	\$ 1,251	\$ 1,282	\$ 27,580
Development Connections	0.0946	\$ 787	\$ 807	\$ 807	\$ 827	\$ 827	\$ 848	\$ 848	\$ 869	\$ 869	\$ 891	\$ 891	\$ 913	\$ 19,647
R4 Branson School District	4.0937	\$ 34,074	\$ 34,926	\$ 34,926	\$ 35,799	\$ 35,799	\$ 36,694	\$ 36,694	\$ 37,611	\$ 37,611	\$ 38,551	\$ 38,551	\$ 39,515	\$ 850,189
City of Branson	0.5845	\$ 4,865	\$ 4,987	\$ 4,987	\$ 5,111	\$ 5,111	\$ 5,239	\$ 5,239	\$ 5,370	\$ 5,370	\$ 5,504	\$ 5,504	\$ 5,642	\$ 121,390
Library Center of the Ozarks	0.1766	\$ 1,470	\$ 1,507	\$ 1,507	\$ 1,544	\$ 1,544	\$ 1,583	\$ 1,583	\$ 1,623	\$ 1,623	\$ 1,663	\$ 1,663	\$ 1,705	\$ 36,677
Ozarks Technical Community College	0.1870	\$ 1,556	\$ 1,595	\$ 1,595	\$ 1,635	\$ 1,635	\$ 1,676	\$ 1,676	\$ 1,718	\$ 1,718	\$ 1,761	\$ 1,761	\$ 1,805	\$ 38,837
Totals	5.3466	\$ 44,502	\$ 45,615	\$ 45,615	\$ 46,755	\$ 46,755	\$ 47,924	\$ 47,924	\$ 49,122	\$ 49,122	\$ 50,350	\$ 50,350	\$ 51,609	\$ 1,110,394

Estimated Tax Revenues on Project Site and Project Improvements (Without Abatement)														
Estimated Assessed Value of Project Site		\$ 1,250,402	\$ 1,250,402	\$ 1,281,662	\$ 1,281,662	\$ 1,313,704	\$ 1,313,704	\$ 1,346,546	\$ 1,346,546	\$ 1,380,210	\$ 1,380,210	\$ 1,414,715	\$ 1,414,715	\$ 1,450,083
Taxing Jurisdiction	2024 Tax Rate	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
State of Missouri	0.0300	\$ 375	\$ 375	\$ 385	\$ 385	\$ 394	\$ 394	\$ 404	\$ 404	\$ 414	\$ 414	\$ 424	\$ 424	\$ 435
Senior Citizen Service Fund	0.0474	\$ 593	\$ 593	\$ 608	\$ 608	\$ 623	\$ 623	\$ 638	\$ 638	\$ 654	\$ 654	\$ 671	\$ 671	\$ 687
Taney County Health Department	0.1328	\$ 1,661	\$ 1,661	\$ 1,702	\$ 1,702	\$ 1,745	\$ 1,745	\$ 1,788	\$ 1,788	\$ 1,833	\$ 1,833	\$ 1,879	\$ 1,879	\$ 1,926
Development Connections	0.0946	\$ 1,183	\$ 1,183	\$ 1,219	\$ 1,219	\$ 1,243	\$ 1,243	\$ 1,274	\$ 1,274	\$ 1,306	\$ 1,306	\$ 1,338	\$ 1,338	\$ 1,372
R4 Branson School District	4.0937	\$ 51,188	\$ 51,188	\$ 52,467	\$ 52,467	\$ 53,779	\$ 53,779	\$ 55,124	\$ 55,124	\$ 56,502	\$ 56,502	\$ 57,914	\$ 57,914	\$ 59,362
City of Branson	0.5845	\$ 7,309	\$ 7,309	\$ 7,491	\$ 7,491	\$ 7,679	\$ 7,679	\$ 7,871	\$ 7,871	\$ 8,067	\$ 8,067	\$ 8,269	\$ 8,269	\$ 8,476
Library Center of the Ozarks	0.1766	\$ 2,208	\$ 2,208	\$ 2,263	\$ 2,263	\$ 2,320	\$ 2,320	\$ 2,378	\$ 2,378	\$ 2,437	\$ 2,437	\$ 2,498	\$ 2,498	\$ 2,561
Ozarks Technical Community College	0.1870	\$ 2,338	\$ 2,338	\$ 2,397	\$ 2,397	\$ 2,457	\$ 2,457	\$ 2,518	\$ 2,518	\$ 2,581	\$ 2,581	\$ 2,646	\$ 2,646	\$ 2,712
Totals	5.3466	\$ 66,854	\$ 66,854	\$ 68,525	\$ 68,525	\$ 70,238	\$ 70,238	\$ 71,994	\$ 71,994	\$ 73,794	\$ 73,794	\$ 75,639	\$ 75,639	\$ 77,530

Estimated Assessed Value of Project Site		\$ 1,486,335	\$ 1,486,335	\$ 1,523,493	\$ 1,523,493	\$ 1,561,581	\$ 1,561,581	\$ 1,600,620	\$ 1,600,620	\$ 1,640,636	\$ 1,640,636	\$ 1,681,652	\$ 1,681,652	
Taxing Jurisdiction	2024 Tax Rate	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	Totals
State of Missouri	0.0300	\$ 446	\$ 446	\$ 457	\$ 457	\$ 468	\$ 468	\$ 480	\$ 480	\$ 492	\$ 492	\$ 505	\$ 505	\$ 10,924
Senior Citizen Service Fund	0.0474	\$ 705	\$ 705	\$ 722	\$ 722	\$ 740	\$ 740	\$ 759	\$ 759	\$ 778	\$ 778	\$ 797	\$ 797	\$ 17,260
Taney County Health Department	0.1328	\$ 1,974	\$ 1,974	\$ 2,023	\$ 2,023	\$ 2,074	\$ 2,074	\$ 2,126	\$ 2,126	\$ 2,179	\$ 2,179	\$ 2,233	\$ 2,233	\$ 48,357
Development Connections	0.0946	\$ 1,406	\$ 1,406	\$ 1,441	\$ 1,441	\$ 1,477	\$ 1,477	\$ 1,514	\$ 1,514	\$ 1,552	\$ 1,552	\$ 1,591	\$ 1,591	\$ 34,447
R4 Branson School District	4.0937	\$ 60,846	\$ 60,846	\$ 62,367	\$ 62,367	\$ 63,926	\$ 63,926	\$ 65,525	\$ 65,525	\$ 67,163	\$ 67,163	\$ 68,842	\$ 68,842	\$ 1,490,647
City of Branson	0.5845	\$ 8,688	\$ 8,688	\$ 8,905	\$ 8,905	\$ 9,127	\$ 9,127	\$ 9,356	\$ 9,356	\$ 9,590	\$ 9,590	\$ 9,829	\$ 9,829	\$ 212,835
Library Center of the Ozarks	0.1766	\$ 2,625	\$ 2,625	\$ 2,690	\$ 2,690	\$ 2,758	\$ 2,758	\$ 2,827	\$ 2,827	\$ 2,897	\$ 2,897	\$ 2,970	\$ 2,970	\$ 64,306
Ozarks Technical Community College	0.1870	\$ 2,779	\$ 2,779	\$ 2,849	\$ 2,849	\$ 2,920	\$ 2,920	\$ 2,993	\$ 2,993	\$ 3,068	\$ 3,068	\$ 3,145	\$ 3,145	\$ 68,093
Totals	5.3466	\$ 79,468	\$ 79,468	\$ 81,455	\$ 81,455	\$ 83,491	\$ 83,491	\$ 85,579	\$ 85,579	\$ 87,718	\$ 87,718	\$ 89,911	\$ 89,911	\$ 1,946,868

Estimated PILOT Amounts

Estimated Assessed Value of Project Site		\$ 1,250,402	\$ 1,250,402	\$ 1,281,662	\$ 1,281,662	\$ 1,313,704	\$ 1,313,704	\$ 1,346,546	\$ 1,346,546	\$ 1,380,210	\$ 1,380,210
PILOT Payment		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Taxing Jurisdiction	2024 Tax Rate	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
State of Missouri	0.0300	\$ 215	\$ 215	\$ 221	\$ 221	\$ 226	\$ 226	\$ 232	\$ 232	\$ 238	\$ 238
Senior Citizen Service Fund	0.0474	\$ 340	\$ 340	\$ 349	\$ 349	\$ 357	\$ 357	\$ 366	\$ 366	\$ 376	\$ 376
Taney County Health Department	0.1328	\$ 953	\$ 953	\$ 977	\$ 977	\$ 1,001	\$ 1,001	\$ 1,026	\$ 1,026	\$ 1,052	\$ 1,052
Development Connections	0.0946	\$ 679	\$ 679	\$ 696	\$ 696	\$ 713	\$ 713	\$ 731	\$ 731	\$ 749	\$ 749
R4 Branson School District	4.0937	\$ 29,382	\$ 29,382	\$ 30,116	\$ 30,116	\$ 30,869	\$ 30,869	\$ 31,641	\$ 31,641	\$ 32,432	\$ 32,432
City of Branson	0.5845	\$ 4,195	\$ 4,195	\$ 4,300	\$ 4,300	\$ 4,408	\$ 4,408	\$ 4,518	\$ 4,518	\$ 4,631	\$ 4,631
Library Center of the Ozarks	0.1766	\$ 1,268	\$ 1,268	\$ 1,299	\$ 1,299	\$ 1,332	\$ 1,332	\$ 1,365	\$ 1,365	\$ 1,399	\$ 1,399
Ozarks Technical Community College	0.1870	\$ 1,342	\$ 1,342	\$ 1,376	\$ 1,376	\$ 1,410	\$ 1,410	\$ 1,445	\$ 1,445	\$ 1,481	\$ 1,481
Totals	5.3466	\$ 38,374	\$ 38,374	\$ 39,334	\$ 39,334	\$ 40,317	\$ 40,317	\$ 41,325	\$ 41,325	\$ 42,358	\$ 42,358

Estimated Assessed Value of Project Site		\$ 1,414,715	\$ 1,414,715	\$ 1,450,083	\$ 1,486,335	\$ 1,486,335	\$ 1,523,493	\$ 1,523,493	\$ 1,561,581	\$ 1,561,581	\$ 1,600,620	\$ 1,600,620	\$ 1,640,636
PILOT Payment		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Taxing Jurisdiction	2024 Tax Rate	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
State of Missouri	0.0300	\$ 244	\$ 244	\$ 250	\$ 250	\$ 256	\$ 256	\$ 262	\$ 262	\$ 269	\$ 269	\$ 276	\$ 276
Senior Citizen Service Fund	0.0474	\$ 385	\$ 385	\$ 395	\$ 395	\$ 404	\$ 404	\$ 415	\$ 415	\$ 425	\$ 425	\$ 435	\$ 435
Taney County Health Department	0.1328	\$ 1,078	\$ 1,078	\$ 1,105	\$ 1,105	\$ 1,133	\$ 1,133	\$ 1,161	\$ 1,161	\$ 1,190	\$ 1,190	\$ 1,220	\$ 1,220
Development Connections	0.0946	\$ 768	\$ 768	\$ 787	\$ 787	\$ 807	\$ 807	\$ 827	\$ 827	\$ 848	\$ 848	\$ 869	\$ 869
R4 Branson School District	4.0937	\$ 33,243	\$ 33,243	\$ 34,074	\$ 34,074	\$ 34,926	\$ 34,926	\$ 35,799	\$ 35,799	\$ 36,694	\$ 36,694	\$ 37,611	\$ 37,611
City of Branson	0.5845	\$ 4,746	\$ 4,746	\$ 4,865	\$ 4,865	\$ 4,987	\$ 4,987	\$ 5,111	\$ 5,111	\$ 5,239	\$ 5,239	\$ 5,370	\$ 5,370
Library Center of the Ozarks	0.1766	\$ 1,434	\$ 1,434	\$ 1,470	\$ 1,470	\$ 1,507	\$ 1,507	\$ 1,544	\$ 1,544	\$ 1,583	\$ 1,583	\$ 1,623	\$ 1,623
Ozarks Technical Community College	0.1870	\$ 1,519	\$ 1,519	\$ 1,556	\$ 1,556	\$ 1,595	\$ 1,595	\$ 1,635	\$ 1,635	\$ 1,676	\$ 1,676	\$ 1,718	\$ 1,718
Totals	5.3466	\$ 43,417	\$ 43,417	\$ 44,502	\$ 44,502	\$ 45,615	\$ 45,615	\$ 46,755	\$ 46,755	\$ 47,924	\$ 47,924	\$ 49,122	\$ 49,122

Estimated Value of Tax Abatement

Estimated Assessed Value of Project Site		\$ 1,250,402	\$ 1,250,402	\$ 1,281,662	\$ 1,281,662	\$ 1,313,704	\$ 1,313,704	\$ 1,346,546	\$ 1,346,546	\$ 1,380,210	\$ 1,380,210
PILOT Payment		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Taxing Jurisdiction		2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
State of Missouri	0.0300	\$ 160	\$ 160	\$ 164	\$ 164	\$ 168	\$ 168	\$ 172	\$ 172	\$ 176	\$ 176
Senior Citizen Service Fund	0.0474	\$ 252	\$ 252	\$ 259	\$ 259	\$ 265	\$ 265	\$ 272	\$ 272	\$ 279	\$ 279
Taney County Health Department	0.1328	\$ 707	\$ 707	\$ 725	\$ 725	\$ 743	\$ 743	\$ 762	\$ 762	\$ 781	\$ 781
Development Connections	0.0946	\$ 504	\$ 504	\$ 517	\$ 517	\$ 529	\$ 529	\$ 543	\$ 543	\$ 556	\$ 556
R4 Branson School District	4.0937	\$ 21,806	\$ 21,806	\$ 22,351	\$ 22,351	\$ 22,910	\$ 22,910	\$ 23,483	\$ 23,483	\$ 24,070	\$ 24,070
City of Branson	0.5845	\$ 3,113	\$ 3,113	\$ 3,191	\$ 3,191	\$ 3,271	\$ 3,271	\$ 3,353	\$ 3,353	\$ 3,437	\$ 3,437
Library Center of the Ozarks	0.1766	\$ 941	\$ 941	\$ 964	\$ 964	\$ 988	\$ 988	\$ 1,013	\$ 1,013	\$ 1,038	\$ 1,038
Ozarks Technical Community College	0.1870	\$ 996	\$ 996	\$ 1,021	\$ 1,021	\$ 1,047	\$ 1,047	\$ 1,073	\$ 1,073	\$ 1,100	\$ 1,100
Totals	5.3466	\$ 28,480	\$ 28,480	\$ 29,192	\$ 29,192	\$ 29,922	\$ 29,922	\$ 30,670	\$ 30,670	\$ 31,436	\$ 31,436

Estimated Assessed Value of Project Site		1,414,715	1,414,715	1,450,083	1,486,335	1,486,335	1,523,493	1,523,493	1,561,581	1,561,581	1,600,620	1,600,620	1,640,636
PILOT Payment		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Taxing Jurisdiction	2023 Tax Rate	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
State of Missouri	0.0300	\$ 181	\$ 181	\$ 185	\$ 196	\$ 190	\$ 201	\$ 195	\$ 206	\$ 200	\$ 211	\$ 205	\$ 217
Senior Citizen Service Fund	0.0474	\$ 286	\$ 286	\$ 293	\$ 310	\$ 300	\$ 318	\$ 308	\$ 326	\$ 315	\$ 334	\$ 323	\$ 342
Taney County Health Department	0.1328	\$ 800	\$ 800	\$ 820	\$ 868	\$ 841	\$ 890	\$ 862	\$ 912	\$ 883	\$ 935	\$ 906	\$ 959
Development Connections	0.0946	\$ 570	\$ 570	\$ 584	\$ 619	\$ 599	\$ 634	\$ 614	\$ 650	\$ 629	\$ 666	\$ 645	\$ 683
R4 Branson School District	4.0937	\$ 24,671	\$ 24,671	\$ 25,288	\$ 26,772	\$ 25,920	\$ 27,442	\$ 26,568	\$ 28,128	\$ 27,233	\$ 28,831	\$ 27,914	\$ 29,552
City of Branson	0.5845	\$ 3,523	\$ 3,523	\$ 3,611	\$ 3,823	\$ 3,701	\$ 3,918	\$ 3,793	\$ 4,016	\$ 3,888	\$ 4,116	\$ 3,986	\$ 4,219
Library Center of the Ozarks	0.1766	\$ 1,064	\$ 1,064	\$ 1,091	\$ 1,155	\$ 1,118	\$ 1,184	\$ 1,146	\$ 1,213	\$ 1,175	\$ 1,244	\$ 1,204	\$ 1,275
Ozarks Technical Community College	0.1870	\$ 1,127	\$ 1,127	\$ 1,155	\$ 1,223	\$ 1,184	\$ 1,254	\$ 1,214	\$ 1,285	\$ 1,244	\$ 1,317	\$ 1,275	\$ 1,350
Totals	5.3466	\$ 32,222	\$ 32,222	\$ 33,028	\$ 34,966	\$ 33,854	\$ 35,840	\$ 34,700	\$ 36,736	\$ 35,567	\$ 37,655	\$ 36,457	\$ 38,596