

Report on the Economic Impacts of the Proposed Pavilion at the Oregon State Fair and Exposition Center

January 15, 2002

Submitted by:



MARKIN CONSULTING ■ MAPLE GROVE, MINNESOTA



January 15, 2002

Ms. Katie Cannon, Executive Director
Oregon State Fair and Exposition Center
2330 17th Street NE
Salem, Oregon 97303

Dear Ms. Cannon:

Markin Consulting is pleased to submit this revised letter report containing the estimated economic impacts of a multi-use, arena-style facility at the Oregon State Fairgrounds (the Pavilion). The *Report on the Market Demand and Financial Feasibility of a Proposed Pavilion at the Oregon State Fair and Exposition Center*, dated May 2001 (the Feasibility Report), prepared by Markin Consulting, serves as the basis for the assumed operating revenues and expenditures and the estimated events and activities held at the proposed facility that are used in this report

Key assumptions related to attendance and expenditure patterns of non-local participants and spectators, used in preparing the economic impact estimates, were derived from a number of sources, including surveys of horse associations and members, the International Association of Convention and Visitors Bureau (IACVB), the Salem Convention and Visitors Association (the SCVA), the Oregon School Activities Association (OSAA) and others. Multipliers were prepared by the United States Department of Commerce – Bureau of Economic Analysis (BEA).

Executive Summary

Based on the research and analyses conducted concerning the economic and fiscal impacts of the proposed Pavilion at the OSFEC, the following estimates were derived.

- The total annual economic impact associated with the operation of the proposed Pavilion and the events and activities expected to be held at the Pavilion is estimated to range between \$10,000,000 and \$13,200,000.
- The amount of annual earnings paid to local residents that is included in the total economic impact is estimated to range between \$3,000,000 and \$3,800,000.
- The number of jobs supported annually by the operation of the Pavilion and local businesses is estimated to range between 165 and 217.
- The amount of additional lodging taxes that would be generated in the Salem area is estimated to range between \$116,000 and \$150,000 per year.

Approach to the Study

Initial and Indirect Impacts

Economic impact analysis quantifies the estimated new dollar impacts to a given geographic area that result from either the introduction of new businesses or industries or the expansion of existing businesses. The new dollar impacts to the local economy are referred to as *initial impacts* – the first round of new spending in the local economy.

Every new dollar that is spent in the local economy is re-spent a number of times. The successive rounds of spending within a given geographic area create *indirect impacts*. The true economic impact to an area of a dollar spent is greater than one dollar because of the continual re-spending of that dollar. Indirect impacts are the estimated subsequent expenditures created by the re-spending of the initial impacts and the *multiplier* is the variable applied to the initial impacts to estimate the total direct and indirect impact in a given area.

In the case of the proposed Pavilion, new dollars would be brought into the Salem area economy from two interrelated sources. One source is the revenues received by the OSFEC from operating the Pavilion. These revenues represent new spending in the Salem area from users of the Pavilion (rent), as well as from spectators and participant (e.g., concession sales and parking). The second source of new dollars is from the expenditures of non-local users, spectators and participants of events held at the Pavilion for lodging, meals, retail purchases, gas and the like in the local area. These new dollar sources are the *initial impacts*.

For purposes of estimating the *indirect impacts* associated with operating the Pavilion and the initial impacts of non-local users, spectators and participants, we obtained multipliers prepared by the Bureau of Economic Analysis in their impact model, known as RIMS II¹. Below is a brief description as to how the indirect impacts were calculated using the multipliers.

1. Indirect Impacts of Pavilion Operations – The estimated operating expenditures of the Pavilion, made in the Salem MSA, were multiplied by the appropriate multiplier provided in the RIMS II model. The result represents the indirect impacts of Pavilion operations.
2. Indirect Impacts of Non-Local Users – The estimated initial expenditures of non-local users, participants and spectators in the Salem MSA for lodging, meals, retail purchases, transportation, entertainment and others were multiplied by the respective multiplier provided in the RIMS II model. The results represent the total impacts (initial and indirect). The indirect impacts are the difference between the total impacts and the initial impacts.

¹ Markin Consulting used the input/output modeling system developed by the Bureau of Economic Analysis – RIMS II. See Exhibit A for a narrative description of the RIMS II modeling system.

Earnings Impacts

A part of the initial and indirect impacts result in the payment of salaries and wages. As an example, out of the revenues received by the OSFEC in operating the Pavilion, it pays for labor costs in the form of salaries and wages, referred to as *earnings*. In addition, as a result of the expenditures of operating the Pavilion, a portion of those expenditures result in earning to persons employed by utility companies, insurance companies and other businesses.

Similarly, a portion of the initial expenditures of non-local users, participants and spectators, for lodging, meals and others, are paid to workers in the hotel, restaurant, retail and other industries in the form of earnings. RIMS II has an earnings multiplier that is applied to the initial impacts to estimate the amount of the initial and indirect impacts that is paid out in earnings to local residents.

Employment Impacts

Similar to the earnings impacts, the RIMS II model has specific multipliers that estimates the number of jobs supported for each \$1 million of expenditures in any given industry. In the case of the Pavilion, in addition to the number of jobs estimated to operate the facility, there are jobs supported from the operating expenditures for the Pavilion and as a result of the initial impacts of non-local users, participants and spectator. These impacts are expressed in terms of the number of jobs supported.

Fiscal Impacts

The expenditures made by non-local users, participants and spectators for lodging will generate incremental hotel/motel tax for the Salem area, calculated at a rate of 9 percent.

Estimated Economic Impacts of the Proposed Pavilion Operation

As mentioned previously, the estimated economic impacts associated with the operation of the proposed Pavilion are derived by adding the initial impacts to the indirect impacts of operating the Pavilion. The initial impacts represent the revenues received by the OSFEC in operating the Pavilion and the indirect impacts are calculated by multiplying the operating expenditures of the Pavilion by the appropriate RIMS II multiplier.

As detailed in the Feasibility Report, it is expected that the proposed Pavilion would accommodate the following non-fair events and activities. The potential impact of the proposed Pavilion is presented in two different scenarios (low use and high use), based on utilization, as shown in the following table.

Table 1

Estimated Usage of Pavilion at OSFEC

Event Type	Number of <u>Events</u>		Number of <u>Event Days</u>	
	Low	High	Low	High
OSAA	5	8	10	14
Concerts	8	16	8	16
Family Shows	6	8	12	16
Horse Shows	3	4	9	16
Wheel Events	4	6	6	9
Graduations	1	2	1	2
Dog and Cat Shows	1	2	3	6
SMERF Events	3	4	9	12
Other	5	8	5	12
Trade Shows	<u>2</u>	<u>3</u>	<u>5</u>	<u>7</u>
	<u>38</u>	<u>61</u>	<u>68</u>	<u>110</u>

Exhibit B presents the estimated revenues and expenditures associated with the annual operation of the facilities in its third year of operation.

Table 2 shows the expenditures from Exhibit B-1 (low and high scenarios) and the portion of those expenditures that are estimated to be local expenditures (in the Salem MSA area).

Table 2

Oregon State Fair and Exposition Center
 Estimated Local Operating Expenditures of Proposed Pavilion

Expenditure Type	Total Expenditures		Percent Local	Local Expenditures	
	Low	High		Low	High
Salaries, wages & benefits	\$296,000	\$329,000	100%	\$296,000	\$329,000
Utilities	180,000	200,000	100%	180,000	200,000
General & administrative	20,000	20,000	100%	20,000	20,000
Supplies	25,000	35,000	100%	25,000	35,000
Repairs and maintenance	50,000	50,000	100%	50,000	50,000
Advertising	75,000	125,000	50%	37,500	62,500
Contractual services	<u>50,000</u>	<u>75,000</u>	100%	<u>50,000</u>	<u>75,000</u>
Total	<u>\$696,000</u>	<u>\$834,000</u>		<u>\$658,500</u>	<u>\$771,500</u>

The salaries, wages & benefits represent 7 or 8 employees (low versus high scenario) as detailed in the Feasibility Report.

Based on the estimated operating revenues (initial input) and local expenditures of the proposed Pavilion (Table 2), below are the estimated impacts associated with the operations of the Pavilion – both low and high use scenarios (see Exhibit B-2 and B-3 for detailed calculations).

Table 3

OSFEC Proposed Pavilion
 Estimated Economic Impacts of Operations -- Low Scenario

	Amount
Initial Impact	\$857,000
Indirect Impacts	<u>808,000</u>
Total Impacts	<u>\$1,665,000</u>

Table 4

OSFEC Proposed Pavilion
 Estimated Economic Impacts of Operations -- High Scenario

	Amount
Initial Impact	\$1,271,000
Indirect Impacts	<u>959,000</u>
Total Impacts	<u>\$2,230,000</u>

The following tables show the portion of the estimated initial and indirect impacts that would be paid out in earnings to local residents, along with the number of jobs supported.

Table 5

OSFEC Proposed Pavilion		
Estimated Earnings and Employment Impacts of Operations -- Low Scenario		
	Earnings	Jobs
Initial Impact	\$296,000	7
Indirect Impacts	<u>196,000</u>	<u>8</u>
Total Impacts	<u>\$492,000</u>	<u>15</u>

Table 6

OSFEC Proposed Pavilion		
Estimated Earnings and Employment Impacts of Operations -- High Scenario		
	Earnings	Jobs
Initial Impact	\$329,000	8
Indirect Impacts	<u>236,000</u>	<u>9</u>
Total Impacts	<u>\$565,000</u>	<u>17</u>

Estimated Impacts of Users of the Proposed Pavilion

The greatest annual economic impacts are generated by organizations sponsoring events held at the proposed Pavilion and the out-of-town visitors who are attending or participating in those events and activities. The impacts of these users, participants, and spectators are generally comprised of expenditures for lodging, meals, retail purchases, entertainment, transportation, payroll, materials and supplies, advertising, and others.

The table below shows the potential events that were identified in the Feasibility Report that would have any material economic impact on the Salem MSA and these events provide the basis for estimating the range of potential economic impacts associated with non-local users of the facilities. The most significant change is with OSAA events. According to the director of OSAA, in either the low or high scenario, OSAA could use the proposed Pavilion for 5 events, totaling 15 event days. These state tournament events include AAA basketball, wrestling, dance and drill and AAA and AAAA volleyball.

Table 7

Estimated Usage of Pavilion at OSFEC

Event Type	Number of Events		Number of Event Days	
	Low	High	Low	High
Trade Shows	2	3	5	7
SMERF Events	3	4	9	12
OSAA	5	5	15	15
Horse Shows	3	4	9	16
Dog and Cat Shows	<u>1</u>	<u>2</u>	<u>3</u>	<u>6</u>
	<u>14</u>	<u>18</u>	<u>41</u>	<u>56</u>

Markin Consulting used information from the OSAA, the Salem Convention and Visitors Authority and the International Association of Convention and Visitor Bureaus, along with data from industry publications to develop estimates of the average number of participants, exhibitors and attendees at events and activities and the percent that would be considered overnight stays. Exhibit C shows the assumptions concerning the number of non-local participants, attendees, and users of the proposed Pavilion for the events included in the analysis – both low and high use scenarios. Exhibits D and E contain the detailed calculations of the estimated impacts of these events for the sponsor, exhibitors, participants, delegates and spectators.

Using the impact multipliers for the Salem MSA, prepared by the Bureau of Economic Analysis, Table 8 presents the annual impacts associated with the non-local users of the proposed Pavilion.

Table 8

OSFEC Proposed Pavilion		
Estimated Annual Impacts of Non-Local Users		
	Low	High
Initial Impacts of non-local users	\$5,149,000	\$6,791,000
Indirect impacts of non-local users	<u>3,183,000</u>	<u>4,193,000</u>
Total impacts of non-local users	<u>\$8,332,000</u>	<u>\$10,984,000</u>

Table 9 shows the estimated annual earnings and jobs supported by the expenditures of non-local users, participants, attendees, exhibitors and spectators of events and activities held at the proposed Pavilion.

Table 9

OSFEC Proposed Pavilion		
Estimated Annual Earnings and Jobs Supported by Non-Local User Expenditures		
	Low	High
Earnings	<u>\$2,482,000</u>	<u>\$3,273,000</u>
Jobs supported	<u>150</u>	<u>200</u>

Total Economic Impact of the Proposed Pavilion

The total estimated economic impact related to the proposed Pavilion is presented in Table 10 below, utilizing the range of estimates described previously and calculating the average.

Table 10

OSFEC Proposed Pavilion	
Total Estimated Economic Impacts of the Proposed Pavilion	
<u>Source of Impact</u>	<u>Amount</u>
<i>Pavilion Operations</i>	
Low	\$1,665,000
High	<u>2,230,000</u>
Average	<u>\$1,947,500</u>
<i>Non-Local Users</i>	
Low	\$8,332,000
High	<u>10,984,000</u>
Average	<u>\$9,658,000</u>
<i>Total Annual Impacts</i>	
Low	\$9,997,000
High	<u>13,214,000</u>
Average	<u>\$11,605,500</u>

Table 11 presents the estimated portion of annual impacts shown in Table 10 that would be paid out in earnings to local residents, along with the number of jobs supported, for the low and high scenarios and their average.

Table 11

OSFEC Proposed Pavilion		
Estimated Annual Earnings and Jobs Supported by Non-Local User Expenditures		
Source of Impact	Earnings Paid	Jobs Supported
<i>Pavilion Operations</i>		
Low	\$492,000	15
High	<u>565,000</u>	<u>17</u>
Average	<u>\$528,500</u>	<u>16</u>
<i>Non-Local Users</i>		
Low	\$2,482,000	150
High	<u>3,273,000</u>	<u>200</u>
Average	<u>\$2,877,500</u>	<u>175</u>
<i>Total Annual Impacts</i>		
Low	\$2,974,000	165
High	<u>3,838,000</u>	<u>217</u>
Average	<u>\$3,406,000</u>	<u>191</u>

Hotel/Motel Tax Impacts

The expenditures of non-local users, participants, and spectators will generate hotel/motel taxes associated with their respective expenditures for lodging. Based on the estimated annual expenditures of non-local users for lodging, the estimated taxes generated from these expenditures are presented in Table 12.

Table 12

Oregon State Fair and Exposition Center Proposed Pavilion		
Estimates of Annual Hotel/Motel Taxes Generated		
Type of Tax	Low	High
Hotel/Motel Tax -- 9% rate	<u>\$116,000</u>	<u>\$150,000</u>

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Conditions of the Study

Although we believe that the information and assumptions set forth in this report constitute a reasonable basis for the estimates of economic impact, the achievement of any estimate may be affected by fluctuating economic conditions and the occurrence of other future events that cannot be anticipated. Therefore, the actual results achieved will vary from the estimates and such variations may be material.

The terms of our engagement are that we have no responsibility to update this report or to revise the estimates because of event and transactions occurring subsequent to the date of this report.

Markin Consulting has appreciated working with you on this very important project and providing this report.

Very truly yours,

A handwritten signature in cursive script that reads "Rod Markin".

Rod Markin
President

Exhibits

RIMS II:

A Brief Description of Regional Multipliers from the Regional Input-Output Modeling System

Overview

Effective planning for public - and private-sector projects and programs at the State and local levels requires a systematic analysis of the economic impacts of these projects and programs on affected regions. A systematic analysis of economic impacts, in turn, must account for the inter-industry relationships within a region because these relationships largely determine how the regional economy will respond to project and program changes. Thus, regional input-output (I-O) multipliers, which account for inter-industry relationships within regions, are useful tools for conducting regional economic impact analysis.

In the mid-1970's, the Bureau of Economic Analysis (BEA) developed a method for estimating regional I-O multipliers known as RIMS (Regional Industrial Multiplier System), which was based on the work of Garnick and Drake.^{1/} In the mid-1980's, BEA completed an enhancement of RIMS, known as RIMS II (Regional Input-Output Modeling System), and published a handbook for RIMS II users.^{2/} In 1992, BEA published a second edition of the handbook, in which the multipliers were based on more recent data and improved methodology. Now, BEA is making available a third edition of the handbook, which provides more detail on the use of the multipliers and on the data sources and methods for estimating them.

RIMS II is based on an accounting framework called an I-O table, which shows, for each industry, the industrial distribution of inputs purchased and the output sold. A typical I-O table in RIMS II is derived mainly from two data sources: (1) BEA's national I-O table, which shows the input and output structure of more than 500 U.S. industries, and (2) BEA's four-digit Standard Industrial Classification (SIC) county wage-and-salary data, which is used to adjust the national I-O table to show a region's industrial structure and trading patterns.^{3/}

Using RIMS II, multipliers can be estimated for any region composed of one or more counties and for any industry in the national I-O table. The accessibility of the main data sources for RIMS II keeps the cost of estimating regional multipliers relatively low. Empirical tests show that estimates based on relatively expensive surveys and RIMS II-based estimates are similar in magnitude. Moreover, RIMS II easily can incorporate project-specific data supplied by users; such data can improve the accuracy of the multiplier estimates.^{4/}

I-O multipliers from RIMS II can be used to estimate the impacts of project and program expenditures by industry on regional output (gross receipts or sales), earnings (the sum of wages and salaries, proprietors' income, and other labor income, less employer contributions to private pension and welfare funds), and employment (number of jobs). In the public sector, Federal, State, and local planners and analysts use RIMS II to estimate regional impacts. For example, the Department of Defense uses RIMS II to estimate the regional impacts of changes in defense expenditures; and the New York State Energy Office uses RIMS II to estimate the regional impacts of energy policies, ranging from the construction of facilities to energy conservation. Private-sector analysts, consultants, and economic development practitioners use RIMS II to estimate the regional impacts of a variety of projects, ranging from offshore drilling to the construction of transportation facilities.

RIMS II Methodology

RIMS II uses BEA's national I-O table, which shows the input and output structure for approximately 500 industries. Since a particular region may not contain all the industries found at the national level, some direct input requirements cannot be supplied by that region's industries. Input requirements that are not produced in a study region are identified using BEA's four-digit SIC county wage-and-salary data. (Currently, data for 1995 are used.)

The RIMS II method for estimating regional I-O multipliers can be viewed as a three-step process. In the first step, the producer portion of the national I-O table is made region-specific by using four-digit SIC location quotients (LQ's). The LQ's estimate the extent to which input requirements are supplied by firms within the region. RIMS II uses LQ's based on two types of data: BEA's personal income data, by place of residence, are used to calculate LQ's in the service industries; and BEA's wage-and-salary data, by place of work, are used to calculate LQ's in the nonservice industries.

In the second step, the household row and the household column from the national I-O table are made region-specific. The household row coefficients, which are derived from the value-added row of the national I-O table, are adjusted to reflect regional earnings leakage resulting from individuals working in the region but residing outside the region. The household column coefficients, which are based on the personal consumption expenditure column of the national I-O table, are adjusted to account for regional consumption leakage stemming from personal taxes and savings.

In the last step, the Leontief inversion approach is used to estimate multipliers. This inversion approach produces output, earnings, and employment multipliers, which can be used to trace the impacts of changes in final demand on directly and indirectly affected industries.

Accuracy of RIMS II

Empirical tests indicate that RIMS II yields multipliers that are not substantially different in magnitude from those generated by regional I-O models based on relatively expensive surveys. For example, a comparison of 224 industry-specific multipliers from survey-based tables for Texas, Washington, and West Virginia indicates that the RIMS II average multipliers overestimate the average multipliers from the survey-based tables by approximately 5 percent. For the majority of individual industry-specific multipliers, the difference between RIMS II and survey-based multipliers is less than 10 percent. In addition, RIMS II and survey multipliers show statistically similar distributions of affected industries.

Advantages of RIMS II

There are numerous advantages to using RIMS II. First, the accessibility of the main data sources makes it possible to estimate regional multipliers without conducting relatively expensive surveys. Second, the level of industrial detail used in RIMS II helps avoid aggregation errors, which often occur when industries are combined. Third, RIMS II multipliers can be compared across areas because they are based on a consistent set of estimating procedures nationwide. Fourth, RIMS II multipliers are updated to reflect the most recent local-area wage-and-salary and personal income data.

Applications of RIMS II

RIMS II multipliers can be used in a wide variety of impact studies. For example, the U.S. Nuclear Regulatory Commission has used RIMS II multipliers in environmental impact statements required for licensing nuclear electricity- generating facilities. The U.S. Department of Housing and Urban Development has used RIMS II multipliers to estimate the impacts of various types of urban redevelopment expenditures. In addition, BEA has provided RIMS II multipliers to numerous individuals and groups outside the Federal Government. RIMS II multipliers have been used to estimate the regional economic and industrial impacts of the following: opening or closing military bases, hypothetical nuclear reactor accidents, tourist expenditures, new energy facilities, energy conservation, offshore drilling, opening or closing manufacturing plants, and new airport or port facilities.

1. See Daniel H. Garnick, "Differential Regional Multiplier Models," *Journal of Regional Science* 10 (February 1970): 35-47; and Ronald L. Drake, "A Short-Cut to Estimates of Regional Input-Output Multipliers," *International Regional Science Review* 1 (Fall 1976): 1-17.
2. See U.S. Department of Commerce, Bureau of Economic Analysis, *Regional Input-Output Modeling System (RIMS II): Estimation, Evaluation, and Application of a Disaggregated Regional Impact Model* (Washington, DC: U.S. Government Printing Office, 1981). Available from the National Technical Information Service, 5285 Port Royal Road, Springfield, VA 22161; order no. PB-82-168-865; price \$26.
3. See U.S. Department of Commerce, Bureau of Economic Analysis, *The Detailed Input-Output Structure of the U.S. Economy, Volume II* (Washington, DC: U.S. Government Printing Office, November 1994); and U.S. Department of Commerce, Bureau of Economic Analysis, *State Personal Income, 1929-93* (Washington, DC: U.S. Government Printing Office, June 1995).
4. See U.S. Department of Commerce, *Regional Input-Output Modeling System (RIMS II)*, chapter 5. Also see Sharon M. Brucker, Steven E. Hastings, and William R. Latham III, "The Variation of Estimated Impacts from Five Regional Input-Output Models," *International Regional Science Review* 13 (1990): 119-39.

Oregon State Fair & Expo Center Pavilion
 Projected Operating Revenues and Expenses
 Stabilized Year of Operations

	<u>Low</u>	<u>High</u>	<u>Average</u>
Operating Revenues			
Rental income	\$411,000	\$680,000	\$535,000
Concession income	177,000	263,000	215,000
Advertising and sponsorships	150,000	150,000	150,000
Parking income	<u>119,000</u>	<u>178,000</u>	<u>145,000</u>
Total revenues	<u>857,000</u>	<u>1,271,000</u>	<u>1,045,000</u>
Operating Expenses			
Salaries, wages & benefits	296,000	329,000	\$313,000
Utilities	180,000	200,000	190,000
General & administrative	20,000	20,000	20,000
Supplies	25,000	35,000	30,000
Repairs and maintenance	50,000	50,000	50,000
Advertising	75,000	125,000	100,000
Contractual services	<u>50,000</u>	<u>75,000</u>	<u>63,000</u>
Total expenses	<u>696,000</u>	<u>834,000</u>	<u>766,000</u>
Net cash flow	<u>\$161,000</u>	<u>\$437,000</u>	<u>\$279,000</u>

Source: Report on the Market Demand and Financial Feasibility Study of a
 Proposed Pavilion at the Oregon State Fair and Exposition Center
 Dated May 2001

OSFEC Pavilion**Estimated Impacts of Operations -- Low Scenario**

Estimated Expenditures	Amount	Percentage Local	Impact Multiplier	Earnings Multiplier	Jobs Multiplier	Impact	Earnings	Jobs
Salaries, wages & benefits	296,000	100%	0.8898	0.2378	11.50	\$263,381	\$70,389	3.4
Utilities	180,000	100%	1.4075	0.2138	5.50	253,350	38,484	1.0
General & administrative	20,000	100%	1.5679	0.5232	22.10	31,358	10,464	0.4
Supplies	25,000	100%	1.5679	0.5232	22.10	39,198	13,080	0.6
Repairs and maintenance	50,000	100%	1.7115	0.5080	17.40	85,575	25,400	0.9
Advertising	75,000	50%	1.6488	0.5271	17.60	61,830	19,766	0.7
Contractual services	<u>50,000</u>	100%	1.4639	0.3681	17.10	<u>73,195</u>	<u>18,405</u>	<u>0.9</u>
Total	<u>\$696,000</u>					\$807,886	\$195,988	7.8
Initial impacts						<u>857,000</u>	<u>296,000</u>	<u>7.0</u>
Total impacts						<u>\$1,664,886</u>	<u>\$491,988</u>	<u>14.8</u>

OSFEC Pavilion**Estimated Impacts of Operations -- High Scenario**

Estimated Expenditures	Amount	Percentage Local	Impact Multiplier	Earnings Multiplier	Jobs Multiplier	Impact	Earnings	Jobs
Salaries, wages & benefits	329,000	100%	0.8898	0.2378	11.50	\$292,744	\$78,236	3.8
Utilities	200,000	100%	1.4075	0.2138	5.50	281,500	42,760	1.1
General & administrative	20,000	100%	1.5679	0.5232	22.10	31,358	10,464	0.4
Supplies	35,000	100%	1.5679	0.5232	22.10	54,877	18,312	0.8
Repairs and maintenance	50,000	100%	1.7115	0.5080	17.40	85,575	25,400	0.9
Advertising	125,000	50%	1.6488	0.5271	17.60	103,050	32,944	1.1
Contractual services	<u>75,000</u>	100%	1.4639	0.3681	17.10	<u>109,793</u>	<u>27,608</u>	<u>1.3</u>
Total	<u>\$834,000</u>					\$958,896	\$235,723	9.4
Initial impacts						<u>1,271,000</u>	<u>329,000</u>	<u>8.0</u>
Total impacts						<u>\$2,229,896</u>	<u>\$564,723</u>	<u>17.4</u>

OSFEC Proposed Pavilion

Estimated Non-Local Participants, Users, and Attendees -- Low Use Scenario

Event Type	Number of Events	Number of Exhibitors or Participants	Percent that Stay Overnight	Average # Of Days	Number of Delegates or Others	Percent that Stay Overnight	Average # Of Days	Total Days
Trade & Industry Shows	2	150	100%	2.50	1,000	75%	2.50	4,500
Animal Shows	1	250	80%	3.00	N/A	N/A	N/A	600
Horse Shows	3	400	100%	3.00	600	100%	3.00	9,000
OSAA Events	5	375	75%	3.00	5,250	25%	3.00	24,000
SMERF Events	3	1,500	75%	3.00	N/A	N/A	N/A	10,125

OSFEC Proposed Pavilion

Estimated Non-Local Participants, Users, and Attendees -- High Use Scenario

Event Type	Number of Events	Number of Exhibitors or Participants	Percent that Stay Overnight	Average # Of Days	Number of Delegates or Others	Percent that Stay Overnight	Average # Of Days	Total Days
Trade & Industry Shows	3	150	100%	2.33	1,000	75%	2.33	6,300
Animal Shows	2	250	80%	3.00	N/A	N/A	N/A	1,200
Horse Shows	4	400	100%	4.00	600	100%	4.00	16,000
OSAA Events	5	375	75%	3.00	5,250	25%	3.00	24,000
SMERF Events	4	1,500	75%	3.00	N/A	N/A	N/A	13,500

OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSFEC Trade & Industry Show Expenditures

<u>Association Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$500	\$2,500	\$833
Meals	4,500	22,500	7,500
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
Total	\$8,000	\$40,000	\$13,333

Number of Days 5

<u>Exhibitor Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$40	\$30,000	\$10,000
Meals	230	172,500	57,500
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	25	18,750	6,250
Materials/Supplies	85	63,750	21,250
Other	<u>80</u>	<u>60,000</u>	<u>20,000</u>
Total	<u>\$460</u>	<u>\$345,000</u>	<u>\$115,000</u>

Number of Days 5

Number of Exhibitors 150

OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSFEC SMERF Conference Expenditures

<u>Association Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$500	\$4,500	\$1,125
Meals	4,500	40,500	10,125
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>3,000</u>	<u>27,000</u>	<u>6,750</u>
Total	\$8,000	\$72,000	\$18,000

Number of Days 9.00

<u>Exhibitor Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$40	\$0	\$0
Meals	230	0	0
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	25	0	0
Materials/Supplies	85	0	0
Other	<u>80</u>	<u>0</u>	<u>0</u>
Total	<u>\$460</u>	<u>\$0</u>	<u>\$0</u>

Number of Days 9

Number of Exhibitors 0

OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSFEC SMERF Conference Expenditures

	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Delegate Expenditures			
Lodging	\$40	\$405,000	\$101,250
Meals	35	354,375	88,594
Transportation	5	50,625	12,656
Entertainment	9	94,568	23,642
Retail purchases	24	243,000	60,750
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>13</u>	<u>128,081</u>	<u>32,020</u>
Total	\$126	\$1,275,649	\$318,912

Number of Days 9
 Number of Delegates 1,125

Total Expenditures		Total Estimated			Output	Earnings	Employment	Output	Earnings	Jobs
		Expenditures	Multiplier	Multiplier						
Lodging	\$45,500.00	\$409,500	1.6157	0.4984	29.7	\$661,629	\$204,095	12.16		
Meals	43,875.00	394,875	1.6884	0.4562	32.9	666,707	180,142	12.99		
Transportation	5,625.00	50,625	1.5394	0.5227	27.8	77,932	26,462	1.41		
Entertainment	10,507.50	94,568	1.6884	0.4562	32.9	159,668	43,142	3.11		
Retail purchases	27,000.00	243,000	1.5792	0.4865	26.2	383,746	118,220	6.37		
Payroll	0.00	0	0.8898	0.2378	11.5	0	0	0.00		
Advertising	0.00	0	1.6488	0.5271	17.6	0	0	0.00		
Materials/Supplies	0.00	0	1.5679	0.5232	22.1	0	0	0.00		
Other	17,231.25	155,081	1.5679	0.5232	22.1	243,152	81,139	3.43		
Total	<u>\$149,738.75</u>	<u>\$1,347,649</u>				<u>\$2,192,833</u>	<u>\$653,198</u>	<u>39.47</u>		

OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSAA Sporting Event Expenditures - Participants and Out-of-Town Spectators

Expenditure Type	Daily Expenditure	Total Estimated Expenditures	Estimated \$ Per Event	Output Multiplier	Earnings Multiplier	Employment Multiplier	Output	Earnings	Jobs
Lodging	\$20	\$480,000	\$100	1.6157	0.4984	29.7	\$775,536	\$239,232	14.26
Meals	20	480,000	100	1.6884	0.4562	32.9	810,432	218,976	15.79
Transportation	5	120,000	25	1.5394	0.5227	27.8	184,728	62,724	3.34
Entertainment	10	240,000	50	1.6884	0.4562	32.9	405,216	109,488	7.90
Retail purchases	15	360,000	75	1.5792	0.4865	26.2	568,512	175,140	9.43
Payroll	0	0	0	0.8898	0.2378	11.5	0	0	0.00
Advertising	0	0	0	1.6488	0.5271	17.6	0	0	0.00
Materials/Supplies	0	0	0	1.5679	0.5232	22.1	0	0	0.00
Other	5	120,000	25	1.5679	0.5232	22.1	188,148	62,784	2.65
Total	\$75	\$1,800,000	\$375				\$2,932,572	\$868,344	53.36
Number of Days	15								
Number of Delegates	24,000								

OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSFEC Horse Show Expenditures

<u>Association Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$375	\$18,000	1,500
Meals	250	12,000	1,000
Transportation	125	6,000	500
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	1,250	60,000	5,000
Advertising	75	3,600	300
Materials/Supplies	250	12,000	1,000
Other	<u>175</u>	<u>8,400</u>	<u>700</u>
Total	\$2,500	\$120,000	\$10,000

Number of Events 3.00

<u>Exhibitor Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$30	\$108,000	\$36,000
Meals	40	144,000	48,000
Transportation	17	61,200	20,400
Entertainment	4	14,400	4,800
Retail purchases	27	97,200	32,400
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	19	68,400	22,800
Other	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$137</u>	<u>\$493,200</u>	<u>\$164,400</u>

Number of Days 9.0

Number of Exhibitors 400

OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSFEC Dog and Cat Shows

Animal Show Exhibitors

Expenditure Type	Amount	Total Estimated Expenditures
Lodging	\$30	\$18,000
Meals	30	18,000
Transportation	4	2,400
Entertainment	5	3,000
Retail purchases	25	15,000
Payroll	0	0
Advertising	0	0
Materials/Supplies	19	11,400
Other	<u>0</u>	<u>0</u>
Total	<u>\$113</u>	<u>\$67,800</u>

Number of exhibitor days	3
Number of exhibitors	200

Animal Show Promoter Expenditures

Expenditure Type		
Lodging	\$700	\$700
Meals	715	715
Transportation	30	30
Entertainment	0	0
Retail purchases	0	0
Payroll	300	300
Advertising	5,000	5,000
Materials/Supplies	500	500
Other	50	50
Total	<u>\$7,295</u>	<u>\$7,295</u>

Number of Events	1
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OSFEC Pavilion – Impacts of Non-Local Users, Low Scenario

Exhibit D

OSFEC Animal Show Expenditures

<u>Total Animal Show Impacts</u>	<u>Expenditures</u>	Output Multiplier	Earnings Multiplier	Employment Multiplier	Output	Earnings	Jobs
Lodging	\$18,700	1.6157	0.4984	29.7	\$30,214	\$9,320	0.56
Meals	18,715	1.6884	0.4562	32.9	31,598	8,538	0.62
Transportation	2,430	1.5394	0.5227	27.8	3,741	1,270	0.07
Entertainment	3,000	1.6884	0.4562	32.9	5,065	1,369	0.10
Retail purchases	15,000	1.5792	0.4865	26.2	23,688	7,298	0.39
Payroll	300	0.8898	0.2378	11.5	267	71	0.00
Advertising	5,000	1.6488	0.5271	17.6	8,244	2,636	0.09
Materials/Supplies	11,900	1.5679	0.5232	22.1	18,658	6,226	0.26
Other	50	1.5679	0.5232	22.1	78	26	0.00
Total	<u>\$75,095</u>				<u>\$121,553</u>	<u>\$36,753</u>	<u>2.09</u>

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC Trade & Industry Show Expenditures

<u>Association Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$500	\$3,500	\$1,167
Meals	4,500	31,500	10,500
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>3,000</u>	<u>21,000</u>	<u>7,000</u>
Total	\$8,000	\$56,000	\$18,667

Number of Days 7

<u>Exhibitor Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$40	\$42,000	\$14,000
Meals	230	241,500	80,500
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	25	26,250	8,750
Materials/Supplies	85	89,250	29,750
Other	<u>80</u>	<u>84,000</u>	<u>28,000</u>
Total	<u>\$460</u>	<u>\$483,000</u>	<u>\$161,000</u>

Number of Days 7

Number of Exhibitors 150

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC Trade and Industry Show Expenditures

	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Delegate Expenditures			
Lodging	\$40	\$210,000	\$70,000
Meals	35	183,750	61,250
Transportation	5	26,250	8,750
Entertainment	9	49,035	16,345
Retail purchases	24	126,000	42,000
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>13</u>	<u>66,413</u>	<u>22,138</u>
Total	\$126	\$661,448	\$220,483

Number of Days 7
 Number of Delegates 750

	<u>Per Event</u>	<u>Total Estimated Expenditures</u>	<u>Output Multiplier</u>	<u>Earnings Multiplier</u>	<u>Employment Multiplier</u>	<u>Output</u>	<u>Earnings</u>	<u>Jobs</u>
Total Expenditures								
Lodging	\$36,500.00	\$255,500	1.6157	0.4984	29.7	\$412,811	\$127,341	7.59
Meals	65,250.00	456,750	1.6884	0.4562	32.9	771,177	208,369	15.03
Transportation	3,750.00	26,250	1.5394	0.5227	27.8	40,409	13,721	0.73
Entertainment	7,005.00	49,035	1.6884	0.4562	32.9	82,791	22,370	1.61
Retail purchases	18,000.00	126,000	1.5792	0.4865	26.2	198,979	61,299	3.30
Payroll	0.00	0	0.8898	0.2378	11.5	0	0	0.00
Advertising	3,750.00	26,250	1.6488	0.5271	17.6	43,281	13,836	0.46
Materials/Supplies	12,750.00	89,250	1.5679	0.5232	22.1	139,935	46,696	1.97
Other	24,487.50	171,413	1.5679	0.5232	22.1	268,758	89,683	3.79
Total	<u>\$171,492.50</u>	<u>\$1,200,448</u>				<u>\$1,958,141</u>	<u>\$583,315</u>	<u>34.48</u>

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC SMERF Conference Expenditures

<u>Association Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$500	\$6,000	\$1,500
Meals	4,500	54,000	13,500
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>3,000</u>	<u>36,000</u>	<u>9,000</u>
Total	\$8,000	\$96,000	\$24,000

Number of Days 12.00

<u>Exhibitor Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$40	\$0	\$0
Meals	230	0	0
Transportation	0	0	0
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	0	0	0
Advertising	25	0	0
Materials/Supplies	85	0	0
Other	<u>80</u>	<u>0</u>	<u>0</u>
Total	<u>\$460</u>	<u>\$0</u>	<u>\$0</u>

Number of Days 12

Number of Exhibitors 0

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC SMERF Conference Expenditures

	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Delegate Expenditures			
Lodging	\$40	\$540,000	\$135,000
Meals	35	472,500	118,125
Transportation	5	67,500	16,875
Entertainment	9	126,090	31,523
Retail purchases	24	324,000	81,000
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>13</u>	<u>170,775</u>	<u>42,694</u>
Total	\$126	\$1,700,865	\$425,216

Number of Days 12
 Number of Delegates 1,125

		<u>Total Estimated Expenditures</u>	<u>Output Multiplier</u>	<u>Earnings Multiplier</u>	<u>Employment Multiplier</u>	<u>Output</u>	<u>Earnings</u>	<u>Jobs</u>
Total Expenditures								
Lodging	\$45,500.00	\$546,000	1.6157	0.4984	29.7	\$882,172	\$272,126	16.22
Meals	43,875.00	526,500	1.6884	0.4562	32.9	888,943	240,189	17.32
Transportation	5,625.00	67,500	1.5394	0.5227	27.8	103,910	35,282	1.88
Entertainment	10,507.50	126,090	1.6884	0.4562	32.9	212,890	57,522	4.15
Retail purchases	27,000.00	324,000	1.5792	0.4865	26.2	511,661	157,626	8.49
Payroll	0.00	0	0.8898	0.2378	11.5	0	0	0.00
Advertising	0.00	0	1.6488	0.5271	17.6	0	0	0.00
Materials/Supplies	0.00	0	1.5679	0.5232	22.1	0	0	0.00
Other	17,231.25	206,775	1.5679	0.5232	22.1	324,203	108,185	4.57
Total	<u>\$149,738.75</u>	<u>\$1,796,865</u>				<u>\$2,923,778</u>	<u>\$870,931</u>	<u>52.62</u>

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSAA Sporting Event Expenditures - Participants and Out-of-Town Spectators

Expenditure Type	Daily Expenditure	Total Estimated Expenditures	Estimated \$ Per Event	Output Multiplier	Earnings Multiplier	Employment Multiplier	Output	Earnings	Jobs
Lodging	\$20	\$480,000	\$100	1.6157	0.4984	29.7	\$775,536	\$239,232	14.26
Meals	20	480,000	100	1.6884	0.4562	32.9	810,432	218,976	15.79
Transportation	5	120,000	25	1.5394	0.5227	27.8	184,728	62,724	3.34
Entertainment	10	240,000	50	1.6884	0.4562	32.9	405,216	109,488	7.90
Retail purchases	15	360,000	75	1.5792	0.4865	26.2	568,512	175,140	9.43
Payroll	0	0	0	0.8898	0.2378	11.5	0	0	0.00
Advertising	0	0	0	1.6488	0.5271	17.6	0	0	0.00
Materials/Supplies	0	0	0	1.5679	0.5232	22.1	0	0	0.00
Other	5	120,000	25	1.5679	0.5232	22.1	188,148	62,784	2.65
Total	\$75	\$1,800,000	\$375				\$2,932,572	\$868,344	53.36
Number of Days	15								
Number of Delegates	24,000								

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC Horse Show Expenditures

<u>Association Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$375	\$24,000	1,500
Meals	250	16,000	1,000
Transportation	125	8,000	500
Entertainment	0	0	0
Retail purchases	0	0	0
Payroll	1,250	80,000	5,000
Advertising	75	4,800	300
Materials/Supplies	250	16,000	1,000
Other	<u>175</u>	<u>11,200</u>	<u>700</u>
Total	\$2,500	\$160,000	\$10,000

Number of Events 4.00

<u>Exhibitor Expenditures</u>	<u>Daily Expend.</u>	<u>Total Estimated Expenditures</u>	<u>Estimated \$ Per Event</u>
Lodging	\$30	\$192,000	\$48,000
Meals	40	256,000	64,000
Transportation	17	108,800	27,200
Entertainment	4	25,600	6,400
Retail purchases	27	172,800	43,200
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	19	121,600	30,400
Other	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$137</u>	<u>\$876,800</u>	<u>\$219,200</u>

Number of Days 16.0

Number of Exhibitors 400

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC Horse Show Expenditures

		Estimated \$	
Attendees Expenditures	Daily Expend.	Total Estimated Expenditures	Per Event
Lodging	\$14	\$134,400	\$33,600
Meals	28	268,800	67,200
Transportation	11	105,600	26,400
Entertainment	4	38,400	9,600
Retail purchases	27	259,200	64,800
Payroll	0	0	0
Advertising	0	0	0
Materials/Supplies	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$84</u>	<u>\$806,400</u>	<u>\$201,600</u>

Number of Days	16.0
Number of Delegates	600

		Total Estimated						
Total Expenditures		Expenditures	Output Multiplier	Earnings Multiplier	Employment Multiplier	Output	Earnings	Jobs
Lodging	\$21,900.00	\$350,400	1.6157	0.4984	29.7	\$566,141	\$174,639	10.41
Meals	33,800.00	540,800	1.6884	0.4562	32.9	913,087	246,713	17.79
Transportation	13,900.00	222,400	1.5394	0.5227	27.8	342,363	116,248	6.18
Entertainment	4,000.00	64,000	1.6884	0.4562	32.9	108,058	29,197	2.11
Retail purchases	27,000.00	432,000	1.5792	0.4865	26.2	682,214	210,168	11.32
Payroll	5,000.00	80,000	0.8898	0.2378	11.5	71,184	19,024	0.92
Advertising	300.00	4,800	1.6488	0.5271	17.6	7,914	2,530	0.08
Materials/Supplies	8,600.00	137,600	1.5679	0.5232	22.1	215,743	71,992	3.04
Other	<u>700.00</u>	<u>11,200</u>	1.5679	0.5232	22.1	<u>17,560</u>	<u>5,860</u>	<u>0.25</u>
Total	<u>\$115,200.00</u>	<u>\$1,843,200</u>				<u>\$2,924,264</u>	<u>\$876,372</u>	<u>52.10</u>

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

OSFEC Dog and Cat Shows

Animal Show Exhibitors

Expenditure Type	Amount	Total Estimated Expenditures
Lodging	\$30	\$36,000
Meals	30	36,000
Transportation	4	4,800
Entertainment	5	6,000
Retail purchases	25	30,000
Payroll	0	0
Advertising	0	0
Materials/Supplies	19	22,800
Other	<u>0</u>	<u>0</u>
Total	<u>\$113</u>	<u>\$135,600</u>

Number of exhibitor days 6
 Number of exhibitors 200

Animal Show Promoter Expenditures

Expenditure Type		
Lodging	\$700	\$1,400
Meals	715	1,430
Transportation	30	60
Entertainment	0	0
Retail purchases	0	0
Payroll	300	600
Advertising	5,000	10,000
Materials/Supplies	500	1,000
Other	50	100
Total	<u>\$7,295</u>	<u>\$14,590</u>

Number of Events 2

OSFEC Pavilion – Impacts of Non-Local Users, High Scenario

Exhibit E

OSFEC Dog and Cat Shows

<u>Total Animal Show Impacts</u>	<u>Expenditures</u>	Output Multiplier	Earnings Multiplier	Employment Multiplier	Output	Earnings	Jobs
Lodging	\$37,400	1.6157	0.4984	29.7	\$60,427	\$18,640	1.11
Meals	37,430	1.6884	0.4562	32.9	63,197	17,076	1.23
Transportation	4,860	1.5394	0.5227	27.8	7,481	2,540	0.14
Entertainment	6,000	1.6884	0.4562	32.9	10,130	2,737	0.20
Retail purchases	30,000	1.5792	0.4865	26.2	47,376	14,595	0.79
Payroll	600	0.8898	0.2378	11.5	534	143	0.01
Advertising	10,000	1.6488	0.5271	17.6	16,488	5,271	0.18
Materials/Supplies	23,800	1.5679	0.5232	22.1	37,316	12,452	0.53
Other	100	1.5679	0.5232	22.1	157	52	0.00
Total	<u>\$150,190</u>				<u>\$243,107</u>	<u>\$73,506</u>	<u>4.17</u>