Template for Item VIII.B.4. - Projected tax revenue for 5 years 6/22/2014

I.

0/22/2014
NAME OF APPLICANT

Hudson Valley Casino & Resort

Instructions
Submit 5-year projections, starting from date of opening:
Projected Opening Date (mm/dd/yyyy): 1/1/2017
· PLEASE FILL IN LIGHT GREY SHADED CELLS. USE FORMULAS AS APPROPRIATE.
· SECTION II. TAX PROJECTION SUMMARY WILL POPULATE AUTOMATICALLY. SECTIONS TO BE COMPLETED:
I. Instructions
II. Tax Projection Summary - information under "Jurisdiction"
III. Incremental Business Activity Taxes
IV. Table and Slot Machine Fees
V. Incremental Real Property Tax for the Gaming Facility
VI. Incremental Personal Income Tax
VII. Community Impact Payments
VIII. Assumptions
• FOR LINE ITEMS MARKED "SPECIFY", PLEASE USE THE COMMENT SPACE TO THE RIGHT TO DESCRIBE IN DETAIL WHAT IS CONTAINED IN THAT LINE ITEM.
• ALL COSTS OR DEDUCTIONS SHOULD BE ENTERED AS NEGATIVE NUMBERS. SUCH ROWS BEGIN WITH THE WORD "LESS."
· IN ADDITION TO COMPLETING THIS WORKSHEET, THE APPLICANT SHALL PROVIDE (IN THE ASSUMPTIONS SECTION) A DETAILED DESCRIPTION OF ALL ASSUMPTIONS RELEVANT TO THE TAX PROJECTIONS INCLUDED HEREIN.
• IF THIRD PARTY SOFTWARE IS USED TO GENERATE INFORMATION PROVIDED IN THIS TEMPLATE (E.G., IMPLAN), THE APPLICANT SHALL IDENTIFY (IN THE ASSUMPTIONS SECTION) THE NAME OF THE SOFTWARE AND VERSION/REI
• PROVIDE ALL DOLLAR AMOUNTS IN CURRENT-YEAR (UNINFLATED) DOLLARS
PLEASE DO NOT ADD OR DELETE ROWS OR COLUMNS.

ELEASE DATE OF SUCH SOFTWARE.

HIGH-CASE

Tax Projection Summary		Year 1	Year 2	Year 3	
		2017	2018	2019	
Projected "Direct" NY State Tax Revenues from Proposed Gaming F	acility				
Gaming Privilege Taxes and Table & Device Fees Pursuant to PM		\$127,021,193	\$140,971,325	\$146,551,378	
		\$127,021,195	Ş140,971,923	\$140,551,576	
Sales & Use Taxes		\$2,601,161	\$2,877,786	\$2,989,607	
		\$2,001,101	<i>y</i> 2,677,760	\$2,505,007	
Total "Direct" NY State Tax Revenues		\$149,321,844	\$167,143,653	\$174,566,658	
Projected "Indirect" NY State Tax Revenues from Induced Incremen	tal Economic	<i>+,,</i>	<i> </i>	<i> </i>	
Activity					
Corporate Profits Tax		\$912,630	\$1,014,033	\$1,054,595	
Sales & Use Taxes		\$1,716,820	\$1,907,578	\$1,983,881	
Personal Income Taxes		\$88,960,205	\$100,327,342	\$105,905,543	
Total "Indirect" NY State Tax Revenues		\$91,589,655	\$103,248,954	\$108,944,018	
	Jurisdiction				
Projected "Direct" Host Community Tax Revenues from Proposed G	iaming				
Facility					
Total "Direct" Host Village Tax Revenues		\$0	\$0	\$0	
Total "Direct" Host City/Town Tax Revenues	Town of Newburgh	\$18,720,452	\$19,809,806	\$20,380,378	
Total "Direct" Host County Tax Revenues	Orange County	\$12,432,973	\$13,680,251	\$14,196,295	
Projected "Indirect" Host Community Tax Revenues from Induced I	ncremental				
Economic Activity					
Total "Indirect" Host Village Tax Revenues		\$0	\$0	\$0	
Total "Indirect" Host City/Town Tax Revenues	Town of Newburgh	\$0	\$0	\$0	
Total "Indirect" Host County Tax Revenues	Orange County	\$1,609,519	\$1,788,354	\$1,859,889	
Community Impact Payments (if any)					
Total Host Village Impact Payments		\$0	\$0	\$0	
Total Host City/Town Impact Payments	Town of Newburgh	\$1,177,042	\$1,307,825	\$1,360,138	
Total Host County Impact Payments	Orange County	\$0	\$0	\$0	

	Year 4	Year 5	
	2020	2021	
3	\$149,453,006	\$152,412,666	
,	\$143,433,000	\$152,412,000	
	\$3,063,003	\$3,137,709	
	\$3,003,003	\$3,137,709	
3	\$178,494,698	\$182,534,458	
,	\$178,434,038	¥102,334,430	
4,595	\$1,075,687	\$1,097,200	
3,881	\$2,023,559	\$2,064,030	
5,543	\$109,644,008	\$113,514,442	
4,018	\$112,743,254	\$116,675,672	
\$0	\$0	\$0	
0,378	\$20,787,986	\$21,203,746	
6,295	\$14,509,979	\$14,829,593	
\$0	\$0	\$0	
\$0	\$0	\$0	
9,889	\$1,897,086	\$1,935,028	
\$0	\$0	\$0	
0,138	\$0 \$1,387,341	\$0 \$1,415,087	
\$0	\$1,387,341 \$0	\$1,415,087 \$0	
ΨŪ	γu	υç	

Incremental Business Activity Taxes		Year 1	Year 2	Year 3
		2017	2018	2019
Assumptions	Unit			
Gaming Facility Financial Metrics				
Casino Department				
Gross Gaming Revenues* from Slot Machines and Electronic Ga	iming			
Devices	Amount (\$)	\$362,565,326	\$402,850,362	\$418,964,377
Gross Gaming Revenues* from House-Banked Table Games	Amount (\$)	\$145,026,130	\$161,140,145	\$167,585,751
Gross Gaming Revenues* from Other Gaming	Amount (\$)	\$10,359,009	\$11,510,010	\$11,970,411
Less: Complementary Sales	Amount (\$)			
Total Casino Gross Revenue	Amount (\$)	\$517,950,466	\$575,500,517	\$598,520,538
Other Departments				
Hotel Revenues	Amount (\$)	\$19,449,390	\$21,300,597	\$22,070,371
Hotel Nights (submit if required for projection of Bed Taxes)	No. of Nights			
Food Revenues	Amount (\$)	\$26,021,831	\$28,913,146	\$30,069,672
Non-Alcoholic Beverage Revenues	Amount (\$)	\$3,190,575	\$3,545,083	\$3,686,887
Alcoholic Beverage Revenues	Amount (\$)	\$12,223,631	\$13,581,812	\$14,125,085
Retail Revenues	Amount (\$)	\$1,682,303	\$1,869,226	\$1,943,995
Entertainment/Ticket Revenues	Amount (\$)	\$2,461,301	\$2,734,778	\$2,844,170
Number of Taxable Ticket Sales (submit if required for proje	ction of			
Entertainment/Amusement Taxes)	No. of Tickets			
Places of Amusement Admissions Revenue	Amount (\$)			
Other Revenues	Amount (\$)	\$4,143,604	\$4,604,004	\$4,788,164
Estimated Taxable Income				
Less: Depreciation & Amortization	Amount (\$)	-\$48,197,808	-\$49,435,134	-\$51,351,551
"Spillover" / Induced Economic Activity				
Incremental Net Taxable Sales by Other NY Businesses	Amount (\$)	\$42,920,507	\$47,689,452	\$49,597,030
Incremental Net Taxable Corporate Taxable Income				
Incremental Net Revenues for Other NY Businesses	Amount (\$)	\$257,078,869	\$285,643,187	\$297,068,915
Assumed Margin	%	5.00%	5.00%	5.00%
Estimated Taxable Income for Other NY Businesses	Amount (\$)	\$12,853,943	\$14,282,159	\$14,853,446

ш.

Year 4	Year 5
2020	2021
\$427,343,664	¢425,800,528
\$170,937,466	\$435,890,538 \$174,356,215
\$12,209,819	\$12,454,015
\$610,490,949	\$622,700,768
\$010,490,949	\$622,700,768
\$22,851,862	\$23,645,069
322,031,002	\$23,043,005
\$30,671,065	\$31,284,487
\$3,760,624	\$3,835,837
\$14,407,586	\$14,695,738
\$1,982,875	\$2,022,532
\$2,901,053	\$2,959,074
92,501,055	\$2,555,674
\$4,883,928	\$4,981,606
1 //-	
-\$53,769,574	-\$56,235,957
\$50,588,971	\$51,600,750
\$303,010,293	\$309,070,499
5.00%	5.00%
\$15,150,515	\$15,453,525

Incremental Tax Projections	:	Rate (% or \$/night or ticket)	Tax Amount (\$)	Tax Amount (\$)	Tax Amount (\$)	
Gaming Facility Business Activities			•••	***	***	
Gaming Privilege Taxes						
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming						
Revenues* from Slot Machines and Electronic Gaming Devices	NY State	31.20%	\$113,120,382	\$125,689,313	\$130,716,886	
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross						
Gaming Revenues* from Slot Machines and Electronic Gaming Devices	s NY State		NA	NA	NA	
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming						
Revenues* from House-Banked Table Games	NY State	8.00%	\$11,602,090	\$12,891,212	\$13,406,860	
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross						
Gaming Revenues* from House-Banked Table Games	NY State		NA	NA	NA	
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming						
Revenues* from Other Gaming	NY State	8.00%	\$828,721	\$920,801	\$957,633	
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross						
Gaming Revenues* from Other Gaming	NY State		NA	NA	NA	
Sales & Use Taxes						
NY State Retail Sales Tax	NY State	4.00%	\$67,292	\$74,769	\$77,760	
Host Village Retail Sales Tax						
Host City/Town Retail Sales Tax	Town of Newbur	-				
Host County Retail Sales Tax	Orange County	3.75%	\$63,086	\$70,096	\$72,900	
NY State Food Sales Tax	NY State	4.00%	\$1,040,873	\$1,156,526	\$1,202,787	
Host Village Food Sales Tax						
Host City/Town Food Sales Tax	Town of Newbur	-				
Host County Food Sales Tax	Orange County	3.75%	\$975,819	\$1,084,243	\$1,127,613	
NY State Non-Alcoholic Beverage Sales Tax	NY State	4.00%	\$127,623	\$141,803	\$147,475	
Host Village Non-Alcoholic Beverage Sales Tax						
Host City/Town Non-Alcoholic Beverage Sales Tax	Town of Newbur	-				
Host County Non-Alcoholic Beverage Sales Tax	Orange County	3.75%	\$119,647	\$132,941	\$138,258	
NY State Alcoholic Beverage Sales Tax	NY State	4.00%	\$488,945	\$543,272	\$565,003	
Host Village Alcoholic Beverage Sales Tax						
Host City/Town Alcoholic Beverage Sales Tax	Town of Newbur	0				
Host County Alcoholic Beverage Sales Tax	Orange County	3.75%	\$458,386	\$509,318	\$529,691	
Lodging/Bed Taxes						
NY State Lodging/Bed Tax	NY State	4.00%	\$777,976	\$852,024	\$882,815	
Host Village Lodging/Bed Tax						
Host City/Town Lodging/Bed Tax					.	
Host County Lodging/Bed Tax	Orange County	8.75%	\$1,701,822	\$1,863,802	\$1,931,157	

Tax Amount (\$)	Tax Amount (\$)	
\$133,331,223	\$135,997,848	
NA	NA	
\$13,674,997	\$13,948,497	
NA	NA	
\$976,786	\$996,321	
NA	NA	
\$79,315	\$80,901	
\$74,358 \$1,226,843	\$75,845 \$1,251,379	
\$1,150,165 \$150,425	\$1,173,168 \$153,433	
\$141,023 \$576,303	\$143,844 \$587,830	
\$540,284	\$551,090	
\$914,074	\$945,803	
\$1,999,538	\$2,068,944	

Entertainment/Ticket Taxes					
Host Village Entertainment/Ticket Tax					
Host City/Town Entertainment/Ticket Tax					
Host County Entertainment/Ticket Tax					
Places of Amusement Admissions Taxes					
NY State Amusement Admissions Tax	NY State	4.00%	\$98,452	\$109,391	\$113,767
Host Village Amusement Admissions Tax					
Host City/Town Amusement Admissions Tax					
Host County Amusement Admissions Tax	Orange County	3.75%	\$92,299	\$102,554	\$106,656
Other Revenue, Income and Sales Taxes					
Specify Other Host Village Business Activity:					
Specify Other Host City/Town Business Activity:	Town of Newburgh		\$7,846,950	\$8,718,833	\$9,067,586
Specify Other Host County Business Activity:	Orange County		\$7,846,950	\$8,718,833	\$9,067,586
"Spillover" / Induced Economic Activity					
Incremental Corporate Profits Taxes on Other NY Businesses	NY State	7.10%	\$912,630	\$1,014,033	\$1,054,595
Incremental Retail Sales, Food, Beverage, Lodging and Amusement					
Admissions Taxes from Other NY Businesses					
NY State Retail Sales Tax	NY State	4.00%	\$1,716,820	\$1,907,578	\$1,983,881
Host Village Retail Sales Tax					
Host City/Town Retail Sales Tax					
Host County Retail Sales Tax	Orange County	3.75%	\$1,609,519	\$1,788,354	\$1,859,889
Other Revenue, Income and Sales Taxes					
Specify Other Host Village Taxes:					
Specify Other Host City/Town Taxes:					

* = "Gross Gaming Revenues" in this table shall have the definition provided in PML Sec. 1301.25.

Table and Slot Machine Fees		Year 1	Year 2	Year 3	Year 4	Year 5
		2017	2018	2019	2020	2021
Assumptions						
Number of Slot Machines and Electronic Gaming Devices		2,750	2,750	2,750	2,750	2,750
Number of Gaming Tables (House-Banked & Other Tables)		190	190	190	190	190
Tax Projections	Rate	Amount (\$)				
Slot Machine Fees Pursuant to PML Sec. 1348	\$500 / Device	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000
Gaming Table Fees Pursuant to PML Sec. 1348	\$500 / Table	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

\$116,042	\$118,363
\$108,789	\$110,965
\$9,248,938 \$9,248,938	\$9,433,917 \$9,433,917
A1 075 607	44 007 000
\$1,075,687	\$1,097,200
\$2,023,559	\$2,064,030
\$1,897,086	\$1,935,028

Incremental Real Property Tax for the Gaming Facility			Year 1	Year 2		Year 3	Year 4	Year 5	
			2017	2018		2019	2020	2021	
Assumptions [@]		_	Amount (\$)	Amount (\$)		Amount (\$)	Amount (\$)	Amount (\$)	
Cost of Land Improvements $^{+}$									
Hard Construction Costs									
Soft Construction Costs Included in Assessed Value									
Financing Costs									
Infrastructure Improvements Owned by the Private Sector									
Infrastructure Improvements Owned by Governments									
Construction Contingencies									
Total Estimated Incremental Assessed Real Property Value (Roll-Forward to									
Future Years)									
		Current Ad							
		Valorum						//	
Incremental Tax Projections	Jurisdiction	Rate (%)	Tax Amount (\$)	 Tax Amount (\$)		Tax Amount (\$)	 Tax Amount (\$)	Tax Amount (\$)	_
Host Village Real Property Tax					1				
	Town of Nowbu	3.59%	\$10,873,503	\$11,090,973		\$11,312,792	\$11,539,048	\$11,769,829	
Host City/Town Real Property Tax Host County Real Property Tax	Town of Newbu Orange County	0.39%	\$1,174,965	\$1,198,465		\$1,222,434	\$1,246,883	\$1,271,820	

+ = Purchase Price of Land and Existing Improvements Excluded Because Already Taxed

ncremental Personal Income Tax	Yea		Year		Year		Year		Yea	
	20:	17	2018	8	2019)	202	D	202	21
		Average Annual Wage / Salary and		Average Annual Wage / Salary and		Average Annual Wage / Salary and		Average Annual Wage / Salary and		Average Annual Wag Salary and
Assumptions	FTE Workers	Tips	FTE Workers	Tips						
Gaming Facility Workers										
General and Administrative										
Professionals, Managers, Executives and Technicians										
Clerical Workers, Compliance, Accounting, and Sales										
Human Resources										
Production and Transport Operators, Laborers and Cleaners										
Casino										
Professionals, Managers, Executives and Technicians										
Dealers and game supervisors										
Clerical Workers, Sales and Hosts										
Security and surveillance										
Cleaners										
Other										
Hotel										
Professionals, Managers, Executives and Technicians										
Clerical Workers, Sales and Marketing Staff										
Room cleaners, housekeeping supervisors										
Other										
Food and Beverage										
Professionals, Chefs, Managers, Executives and Technicians										
Clerical Workers, Sales and Service Workers										
Food preparers and servers, Hosting staff, and Cleaners										
Other										
Other (including convention, entertainment, retail, etc.)										
Professionals, Managers, Executives and Technicians										
Production and Transport Operators, Laborers and Cleaners										
Other										
"Spillover" / Induced Economic Activity										
Total Incremental Job Creation (Other than Direct Gaming Facility										
Employment)										
Professionals, Managers, Executives and Technicians										
Clerical Workers, Sales and Service Workers										
Production and Transport Operators, Laborers and Cleaners										
Other										

	Tax Amount (\$) Based	Total Tax	Tax Amount (\$) Based	Total Tax	Tax Amount (\$) Based	Total Tax	Tax A
	on Average Annual	Revenue by	on Average Annual	Revenue by	on Average Annual	Revenue by	
Incremental Tax Projections [#]	Wage/Salary and Tips	Worker Type	Wage/Salary and Tips	Worker Type	Wage/Salary and Tips	Worker Type	Wage
Gaming Facility Workers							
General and Administrative							
Professionals, Managers, Executives and Technicians							
Clerical Workers, Compliance, Accounting, and Sales							
Human Resources							
Production and Transport Operators, Laborers and Cleaners							
Casino							
Professionals, Managers, Executives and Technicians							
Dealers and game supervisors							
Clerical Workers, Sales and Hosts							
Security and surveillance							
Cleaners							
Other							
Hotel							
Professionals, Managers, Executives and Technicians							
Clerical Workers, Sales and Marketing Staff							
Room cleaners, housekeeping supervisors							
Other							
Food and Beverage							
Professionals, Chefs, Managers, Executives and Technicians							
Clerical Workers, Sales and Service Workers							
Food preparers and servers, Hosting staff, and Cleaners							
Other							
Other (including convention, entertainment, retail, etc.)							
Professionals, Managers, Executives and Technicians							
Production and Transport Operators, Laborers and Cleaners							
Other							
"Spillover" / Induced Economic Activity							
Total Incremental Job Creation (Other than Direct Gaming Facility							
Employment)							
Professionals, Managers, Executives and Technicians							
Clerical Workers, Sales and Service Workers							
Production and Transport Operators, Laborers and Cleaners							
Other							

= Apply current NY State income tax rates to the average annual wage/salary & tips for the respective job category and multiply by the FTE workers in said category; assume filing as Single or Married Filing Separately, with no exemptions or deductions.

x Amount (\$) Based Total Tax Tax Amount (\$) Based Total Tax on Average Annual Revenue by on Average Annual Revenue by age/Salary and Tips Worker Type Wage/Salary and Tips Worker Type

ommunity Impact Payments		Year 1 2017	Year 2 2018	Year 3 2019	Year 4 2020	Year 5 2021
		2017	2010	2019	2020	2021
ssumptions		Amount (\$)				
Gaming Facility Financial Metrics						
Casino Department						
Gross Gaming Revenues* from Slot Machines and Electronic Gaming						
Devices		\$362,565,326	\$402,850,362	\$418,964,377	\$427,343,664	\$435,890,538
Gross Gaming Revenues* from House-Banked Table Games		\$145,026,130	\$161,140,145	\$167,585,751	\$170,937,466	\$174,356,215
Gross Gaming Revenues* from Other Gaming		\$10,359,009	\$11,510,010	\$11,970,411	\$12,209,819	\$12,454,015
Less: Complementary Sales		\$0	\$0	\$0	\$0	\$0
Total Casino Gross Revenue		\$517,950,466	\$575,500,517	\$598,520,538	\$610,490,949	\$622,700,768
		\$0	\$0	\$0	\$0	\$0
	Base (Slot, Table, or Total					
ommunity Impact Payments (if any)^	GGR) Rate (%) Amount (\$)	Amount (\$)	Amount (\$)	Amount (\$)	Amount (\$)
Host Village Impact Payments						
Fixed Host Village Impact Payments						
Fixed Host Village Impact Payments Variable Host Village Impact Payments						
Variable Host Village Impact Payments						
Variable Host Village Impact Payments Total Host Village Impact Payments						
Variable Host Village Impact Payments Total Host Village Impact Payments Host City/Town Impact Payments	GGR	\$1,177,042	\$1,307,825	\$1,360,138	\$1,387,341	\$1,415,087
Variable Host Village Impact Payments Total Host Village Impact Payments Host City/Town Impact Payments Fixed Host City/Town Impact Payments	GGR	\$1,177,042 \$1,177,042	\$1,307,825 \$1,307,825	\$1,360,138 \$1,360,138	\$1,387,341 \$1,387,341	\$1,415,087 \$1,415,087
Variable Host Village Impact Payments Total Host Village Impact Payments Host City/Town Impact Payments Fixed Host City/Town Impact Payments Variable Host City/Town Impact Payments - City of Newburgh	GGR					
Variable Host Village Impact Payments Total Host Village Impact Payments Host City/Town Impact Payments Fixed Host City/Town Impact Payments Variable Host City/Town Impact Payments - City of Newburgh Total Host City/Town Impact Payments	GGR					
Variable Host Village Impact Payments Total Host Village Impact Payments Host City/Town Impact Payments Fixed Host City/Town Impact Payments <u>Variable Host City/Town Impact Payments - City of Newburgh</u> Total Host City/Town Impact Payments Host County Impact Payments	GGR					

Community Impact Payments may be required, among other mechanisms, as lump sums at certain times or upon certain conditions, as periodic fixed amounts while the Gaming Facility operates or in amounts calculated as a measure of Gaming Facility financial performance such as gross gaming revenues. Submit community impact payments due in the pre-opening period under Year 1.

VIII. Assumptions

- o The development would include the casino, a 300-room upscale quality hotel (quickly expandable into 500 rooms if needed), a variety of dining and entertainment venues, full service spa, retail, and ample parking.
- o The casino would initially open with 2,750 slot machines and 190 table games, including a 30-table poker room;
- o The facility would operate: 24-hours per day; 7 days per week;
- Gaming tax rate would be 39% of Slot Machine Revenue and 10% of Table Game Revenue, as well as an annual \$500 fee per slot machine and table game;
- For purposes of this report, first year of operation would be 2017;
- o The existing level of competition in upstate New York will remain unchanged, other than the other proposed upstate resort casinos and a 1,000-machine slots-only casino in both Nassau County and Suffolk County, New York.
- o Real Estate taxes for the Host Municipality include Newburgh Highway, Orange County Fire District, the water districts, Newburgh Schools, and Newburgh Library.
- o Regarding Personel Income Tax Applied a rate of 6.4% plus \$1,000 per FTE based on the 5th State Income Tax Bracket for Earnings of \$20,550 to \$77,150.
- o In Community Impact Payments section A matching payment to the City of Newburgh equal to 15% of the Town of Newburgh's gaming taxes.
- Note: The formulas in Row 33 and Row 38 appear incorrect so these rows don't reconcile to the Exhibit VIII.B.4. Tax Project Report.

Note: Hotel Occupancy Tax does not reconcile to Exhibit VIII.B.4. as there was no row in the template for indirect occupancy tax

Template for Item VIII.B.4. - Projected tax revenue for 5 years 6/22/2014

AVERAGE-CASE

NAME OF APPLICANT	Hudson Valley Casino & Resort	
Instructions		
Submit 5-year projections, starting from date of opening:		
Projected Opening Date (mm/dd/yyyy):	1/1/2017	
· PLEASE FILL IN LIGHT GREY SHADED CELLS. USE FORMULAS AS APPROPRIAT	Έ.	
· SECTION II. TAX PROJECTION SUMMARY WILL POPULATE AUTOMATICALLY.	SECTIONS TO BE COMPLETED:	
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VII. Community Impact Payments		
VIII. Assumptions		
,	THE RIGHT TO DESCRIBE IN DETAIL WHAT IS CONTAINED IN THAT LINE ITEM.	
ALL COSTS OR DEDUCTIONS SHOULD BE ENTERED AS NEGATIVE NUMBERS.		
• IN ADDITION TO COMPLETING THIS WORKSHEET, THE APPLICANT SHALL PR	OVIDE (IN THE ASSUMPTIONS SECTION) A DETAILED DESCRIPTION OF ALL ASSUMPTIONS REL	EVANT TO THE TAX PROJECTIONS INCLUDED HEREIN.
IF THIRD PARTY SOFTWARE IS USED TO GENERATE INFORMATION PROVIDE PROVIDE ALL DOLLAR AMOUNTS IN CURRENT-YEAR (UNINFLATED) DOLLARS	D IN THIS TEMPLATE (E.G., IMPLAN), THE APPLICANT SHALL IDENTIFY (IN THE ASSUMPTIONS S	SECTION) THE NAME OF THE SOFTWARE AND VERSION/RELEA

• PLEASE DO NOT ADD OR DELETE ROWS OR COLUMNS.

I.

ASE DATE OF SUCH SOFTWARE.

Tax Projection Summary			Year 1		Year 2		Year 3		Year 4		Year 5
			2017		2018		2019		2020		2021
Projected "Direct" NY State Tax Revenues from Proposed Gamin	g Facility										
Gaming Privilege Taxes and Table & Device Fees Pursuant to		\$	118,807,563	\$	131,845,071	\$	137,060,073	\$	139,771,875	\$	142,537,912
Sales & Use Taxes		\$	2,430,992	\$	2,689,519	\$	2,794,025	\$	2,862,619	\$	2,932,439
						Í					
Total "Direct" NY State Tax Revenues		\$	139,029,859	\$	155,679,395	\$	162,610,861	\$	166,266,865	\$	170,033,683
Projected "Indirect" NY State Tax Revenues from Induced Increm	nental					·					
Economic Activity											
Corporate Profits Tax		\$	852,925	\$	947,695	\$	985,602	\$	1,005,315	\$	1,025,421
Sales & Use Taxes		\$	1,604,505	\$	1,782,783	\$	1,854,095	\$	1,891,176	\$	1,929,000
Personal Income Taxes		\$	83,140,379	\$	93,763,871	\$	98,977,143	\$	102,471,036	\$	106,088,263
Total "Indirect" NY State Tax Revenues		Ś	85,597,809	Ś	96,494,349	Ś	101,816,840	Ś	105,367,527	Ś	109,042,684
	Jurisdiction		,,	•	, - ,						,- ,
Projected "Direct" Host Community Tax Revenues from Propose	d Gaming										
Facility	5										
Total "Direct" Host Village Tax Revenues		Ś	-	Ś	-	Ś	-	Ś	-	Ś	-
Total "Direct" Host City/Town Tax Revenues	Town of Newburgh	Ś	18,207,100	Ś	19,239,415	Ś	19,787,172	Ś	20,182,915	Ś	20,586,574
Total "Direct" Host County Tax Revenues	Orange County	Ś	11,696,468	Ś	12,863,686	Ś	13,347,538	Ś	13,642,299	Ś	13,942,636
Projected "Indirect" Host Community Tax Revenues from Induce	2	*	,,	r	,,	Ŧ		,		Ŧ	
Economic Activity											
Total "Indirect" Host Village Tax Revenues		\$	-	Ś	-	Ś	-	Ś	-	Ś	-
Total "Indirect" Host City/Town Tax Revenues	Town of Newburgh	\$	-	\$	-	\$	-	\$	-	\$	-
Total "Indirect" Host County Tax Revenues	Orange County	\$	1,504,223	\$	1,671,359	\$	1,738,214	\$	1,772,978	\$	1,808,438
Community Impact Payments (if any)											
Total Host Village Impact Payments		\$	-	\$	-	\$	-	\$	-	\$	-
Total Host City/Town Impact Payments	Town of Newburgh	\$	1,100,040	\$	1,222,266	\$	1,271,157	\$	1,296,580	\$	1,322,512
Total Host County Impact Payments	Orange County	Ś	- · ·	Ś	-	Ś	· · ·	Ś	· · ·	Ś	-

cremental Business Activity Taxes		Year 1	Year 2	Year 3	Year 4	Year 5
		2017	2018	2019	2020	2021
ssumptions	Unit					
Gaming Facility Financial Metrics						
Casino Department						
Gross Gaming Revenues* from Slot Machines and Electronic Gami	ng					
Devices	Amount (\$)	\$338,846,099	\$376,495,666	\$391,555,492	\$399,386,602	\$407,374,334
Gross Gaming Revenues* from House-Banked Table Games	Amount (\$)	\$135,538,440	\$150,598,266	\$156,622,197	\$159,754,641	\$162,949,734
Gross Gaming Revenues* from Other Gaming	Amount (\$)	\$9,681,317	\$10,757,019	\$11,187,300	\$11,411,046	\$11,639,267
Less: Complementary Sales	Amount (\$)					
Total Casino Gross Revenue	Amount (\$)	\$484,065,856	\$537,850,951	\$559,364,989	\$570,552,289	\$581,963,335
Other Departments						
Hotel Revenues	Amount (\$)	\$18,177,000	\$19,907,100	\$20,626,515	\$21,356,880	\$22,098,195
Hotel Nights (submit if required for projection of Bed Taxes)	No. of Nights					
Food Revenues	Amount (\$)	\$24,319,469	\$27,021,632	\$28,102,497	\$28,664,547	\$29,237,838
Non-Alcoholic Beverage Revenues	Amount (\$)	\$2,981,846	\$3,313,162	\$3,445,688	\$3,514,602	\$3,584,894
Alcoholic Beverage Revenues	Amount (\$)	\$11,423,954	\$12,693,282	\$13,201,014	\$13,465,034	\$13,734,335
Retail Revenues	Amount (\$)	\$1,572,246	\$1,746,940	\$1,816,817	\$1,853,154	\$1,890,217
Entertainment/Ticket Revenues	Amount (\$)	\$2,300,281	\$2,555,868	\$2,658,102	\$2,711,264	\$2,765,490
Number of Taxable Ticket Sales (submit if required for projecti	on					
of Entertainment/Amusement Taxes)	No. of Tickets					
Places of Amusement Admissions Revenue	Amount (\$)					
Other Revenues	Amount (\$)	\$3,872,527	\$4,302,808	\$4,474,920	\$4,564,418	\$4,655,707
Estimated Taxable Income						
Less: Depreciation & Amortization	Amount (\$)	-\$48,163,924	-\$49,320,303	-\$51,111,347	-\$53,371,181	-\$55,676,213
"Spillover" / Induced Economic Activity						
Incremental Net Taxable Sales by Other NY Businesses	Amount (\$)	\$40,112,623	\$44,569,581	\$46,352,365	\$47,279,412	\$48,225,000
Incremental Net Taxable Corporate Taxable Income						
Incremental Net Revenues for Other NY Businesses	Amount (\$)	\$240,260,625	\$266,956,250	\$277,634,500	\$283,187,190	\$288,850,934
Assumed Margin	%	5.00%	5.00%	5.00%	5.00%	5.00%
Estimated Taxable Income for Other NY Businesses	Amount (\$)	\$12,013,031	\$13,347,812	\$13,881,725	\$14,159,359	\$14,442,547

		Rate (% or \$/night or					
ncremental Tax Projections		ticket)	Tax Amount (\$)				
Gaming Facility Business Activities		Γ	***				
Gaming Privilege Taxes							
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming							
Revenues* from Slot Machines and Electronic Gaming Devices	NY State	31.20%	\$105,719,983	\$117,466,648	\$122,165,314	\$124,608,620	\$127,100,792
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross							
Gaming Revenues* from Slot Machines and Electronic Gaming							
Devices	NY State		NA	NA	NA	NA	NA
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming							
Revenues* from House-Banked Table Games	NY State	8.00%	\$10,843,075	\$12,047,861	\$12,529,776	\$12,780,371	\$13,035,979
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross							
Gaming Revenues* from House-Banked Table Games	NY State		NA	NA	NA	NA	NA
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming							
Revenues* from Other Gaming	NY State	8.00%	\$774,505	\$860,562	\$894,984	\$912,884	\$931,141
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross							
Gaming Revenues* from Other Gaming	NY State		NA	NA	NA	NA	NA
Sales & Use Taxes			·				
NY State Retail Sales Tax	NY State	4.00%	\$62,890	\$69,878	\$72,673	\$74,126	\$75,609
Host Village Retail Sales Tax							
Host City/Town Retail Sales Tax	Town of Newbur	-					
Host County Retail Sales Tax	Orange County	3.75%	\$58,959	\$65,510	\$68,131	\$69,493	\$70,883
NY State Food Sales Tax	NY State	4.00%	\$972,779	\$1,080,865	\$1,124,100	\$1,146,582	\$1,169,514
Host Village Food Sales Tax							
Host City/Town Food Sales Tax	Town of Newbur	-					
Host County Food Sales Tax	Orange County	3.75%	\$911,980	\$1,013,311	\$1,053,844	\$1,074,921	\$1,096,419
NY State Non-Alcoholic Beverage Sales Tax	NY State	4.00%	\$119,274	\$132,526	\$137,828	\$140,584	\$143,396
Host Village Non-Alcoholic Beverage Sales Tax							
Host City/Town Non-Alcoholic Beverage Sales Tax	Town of Newbur	0	¢444.040	6424.244	¢120.212	¢424 700	6423 - 223
Host County Non-Alcoholic Beverage Sales Tax	Orange County	3.75%	\$111,819	\$124,244	\$129,213	\$131,798	\$134,434
NY State Alcoholic Beverage Sales Tax	NY State	4.00%	\$456,958	\$507,731	\$528,041	\$538,601	\$549,373
Host Village Alcoholic Beverage Sales Tax	Tours of Novel	ab					
Host City/Town Alcoholic Beverage Sales Tax	Town of Newbur	-	¢420.200	¢475.000	É405.030	¢504 000	¢515.000
Host County Alcoholic Beverage Sales Tax	Orange County	3.75%	\$428,398	\$475,998	\$495,038	\$504,939	\$515,038
Lodging/Bed Taxes	NIV State	4.000/	6777 000	¢700 204	6925 0C1	60F4 27F	6002 020
NY State Lodging/Bed Tax	NY State	4.00%	\$727,080	\$796,284	\$825,061	\$854,275	\$883,928
Host Village Lodging/Bed Tax							
Host City/Town Lodging/Bed Tax	Orange County	0 750/	¢1 E00 499	¢1 744 074	¢1 804 830	¢1 969 777	¢1 022 502
Host County Lodging/Bed Tax	Orange County	8.75%	\$1,590,488	\$1,741,871	\$1,804,820	\$1,868,727	\$1,933,592

Entertainment/Ticket Taxes							
Host Village Entertainment/Ticket Tax							
Host City/Town Entertainment/Ticket Tax							
Host County Entertainment/Ticket Tax							
Places of Amusement Admissions Taxes							
NY State Amusement Admissions Tax	NY State	4.00%	\$92,011	\$102,235	\$106,324	\$108,451	\$110,620
Host Village Amusement Admissions Tax							
Host City/Town Amusement Admissions Tax							
Host County Amusement Admissions Tax	Orange County	3.75%	\$86,261	\$95,845	\$99,679	\$101,672	\$103,706
Other Revenue, Income and Sales Taxes - Gaming Taxes							
Specify Other Host Village Business Activity:							
Specify Other Host City/Town Business Activity:	Town of Newburgh		\$7,333,598	\$8,148,442	\$8,474,380	\$8,643,867	\$8,816,745
Specify Other Host County Business Activity:	Orange County		\$7,333,598	\$8,148,442	\$8,474,380	\$8,643,867	\$8,816,745
"Spillover" / Induced Economic Activity	1 11/01	- 4 00/	4050.005		4005 000	A. 005 045	Å1 005 101
Incremental Corporate Profits Taxes on Other NY Businesses	NY State	7.10%	\$852,925	\$947,695	\$985,602	\$1,005,315	\$1,025,421
Incremental Retail Sales, Food, Beverage, Lodging and Amusement							
Admissions Taxes from Other NY Businesses			44 69 4 595	<i>4.</i> 700 700	A1 05 1 005	A. 001 170	<i>\$1</i> ,000,000
NY State Retail Sales Tax	NY State	4.00%	\$1,604,505	\$1,782,783	\$1,854,095	\$1,891,176	\$1,929,000
Host Village Retail Sales Tax							
Host City/Town Retail Sales Tax		2 750/	64 504 222	64 674 250	¢1 700 014	¢1, 772, 070	61 000 100
Host County Retail Sales Tax	Orange County	3.75%	\$1,504,223	\$1,671,359	\$1,738,214	\$1,772,978	\$1,808,438
Other Revenue, Income and Sales Taxes							
Specify Other Host Village Taxes:							
Specify Other Host City/Town Taxes:							
Specify Other Host County Taxes:							

* = "Gross Gaming Revenues" in this table shall have the definition provided in PML Sec. 1301.25.

Table and Slot Machine Fees		Year 1	Year 2	Year 3	Year 4	Year 5
		2017	2018	2019	2020	2021
Assumptions						
Number of Slot Machines and Electronic Gaming Devices		2,750	2,750	2,750	2,750	2,750
Number of Gaming Tables (House-Banked & Other Tables)		190	190	190	190	190
Tax Projections	Rate	Amount (\$)				
Slot Machine Fees Pursuant to PML Sec. 1348	\$500 / Device	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000
Gaming Table Fees Pursuant to PML Sec. 1348	\$500 / Table	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

Incremental Real Property Tax for the Gaming Facility			Year 1	Year 2	Year 3	Year 4	Year 5
			2017	2018	2019	2020	2021
Assumptions [@]		_	Amount (\$)				
Cost of Land Improvements ⁺							
Hard Construction Costs							
Soft Construction Costs Included in Assessed Value							
Financing Costs							
Infrastructure Improvements Owned by the Private Sector							
Infrastructure Improvements Owned by Governments							
Construction Contingencies							
Total Estimated Incremental Assessed Real Property Value (Roll-Forward	to						
Future Years)							
Future Years)							
Future Years)							
Future Years)		Current Ad					
Future Years)		Current Ad Valorum					
Future Years)	Jurisdiction		Tax Amount (\$)				
	Jurisdiction	Valorum	Tax Amount (\$)				
Incremental Tax Projections	Jurisdiction Town of Newbu	Valorum Rate (%)	Tax Amount (\$) \$10,873,503	Tax Amount (\$) \$11,090,973	Tax Amount (\$) \$11,312,792	Tax Amount (\$) \$11,539,048	Tax Amount (\$) \$11,769,829

	Curre Valo	ent Ad rum				
Incremental Tax Projections	Jurisdiction Rate	e (%) T	ax Amount (\$)	Tax Amount (\$)	Tax Amount (\$)	Tax A
Host Village Real Property Tax						
Host City/Town Real Property Tax	Town of Newbu	3.59%	\$10,873,503	\$11,090,973	\$11,312,792	\$11,
Host County Real Property Tax	Orange County (0.39%	\$1,174,965	\$1,198,465	\$1,222,434	\$1,2

+ = Purchase Price of Land and Existing Improvements Excluded Because Already Taxed

Incremental Personal Income Tax	Yea		Yea		Year		Yea		Year	
	201	17	20:	18	201	9	202	0	202	1
				A		Average		A		Average
		Average Annual Wage / Salary		Average Annual Wage /		Annual Wage / Salary and		Average Annual Wage /		Annual Wag / Salary and
Assumptions	FTE Workers	and Tips	FTE Workers	Salary and Tips	FTE Workers	Tips	FTE Workers	Salary and Tips	FTE Workers	Tips
Gaming Facility Workers										
General and Administrative										
Professionals, Managers, Executives and Technicians										
Clerical Workers, Compliance, Accounting, and Sales										
Human Resources										
Production and Transport Operators, Laborers and Cleaners										
Casino										
Professionals, Managers, Executives and Technicians										
Dealers and game supervisors										
Clerical Workers, Sales and Hosts										
Security and surveillance										
Cleaners										
Other										
Hotel										
Professionals, Managers, Executives and Technicians										
Clerical Workers, Sales and Marketing Staff										
Room cleaners, housekeeping supervisors										
Other										
Food and Beverage										
Professionals, Chefs, Managers, Executives and Technicians										
Clerical Workers, Sales and Service Workers										
Food preparers and servers, Hosting staff, and Cleaners										
Other										
Other (including convention, entertainment, retail, etc.)										
Professionals, Managers, Executives and Technicians										
Production and Transport Operators, Laborers and Cleaners										
Other										
"Spillover" / Induced Economic Activity										
Total Incremental Job Creation (Other than Direct Gaming Facility										
Employment)										
Professionals, Managers, Executives and Technicians										
Clerical Workers, Sales and Service Workers										
Production and Transport Operators, Laborers and Cleaners										
Other										

	Tax Amount (\$) Based	Total Tax	Tax Amount (\$) Based	Total Tax	Tax Amount (\$) Based	Total Tax	Tax Amoun
	on Average Annual	Revenue by	on Average Annual	Revenue by	on Average Annual	Revenue by	on Averag
Incremental Tax Projections [#]	Wage/Salary and Tips	Worker Type	Wage/Salary and Tips	Worker Type	Wage/Salary and Tips	Worker Type	Wage/Sala
Gaming Facility Workers							
General and Administrative							
Professionals, Managers, Executives and Technicians							
Clerical Workers, Compliance, Accounting, and Sales							
Human Resources							
Production and Transport Operators, Laborers and Cleaners							
Casino							
Professionals, Managers, Executives and Technicians							
Dealers and game supervisors							
Clerical Workers, Sales and Hosts							
Security and surveillance							
Cleaners							
Other							
Hotel							
Professionals, Managers, Executives and Technicians							
Clerical Workers, Sales and Marketing Staff							
Room cleaners, housekeeping supervisors							
Other							
Food and Beverage							
Professionals, Chefs, Managers, Executives and Technicians							
Clerical Workers, Sales and Service Workers							
Food preparers and servers, Hosting staff, and Cleaners							
Other							
Other (including convention, entertainment, retail, etc.)							
Professionals, Managers, Executives and Technicians							
Production and Transport Operators, Laborers and Cleaners							
Other							
"Spillover" / Induced Economic Activity							
Total Incremental Job Creation (Other than Direct Gaming Facility							
Employment)							
Professionals, Managers, Executives and Technicians							
Clerical Workers, Sales and Service Workers							
Production and Transport Operators, Laborers and Cleaners							
Other							

= Apply current NY State income tax rates to the average annual wage/salary & tips for the respective job category and multiply by the FTE workers in said category; assume filing as Single or Married Filing Separately, with no exemptions or deductions.

ount (\$) Based Total Tax Tax Amount (\$) Based Total Tax rage Annual Revenue by on Average Annual Revenue by alary and Tips Worker Type Wage/Salary and Tips Worker Type

		Year 1	Year 2	Year 3	Year 4	Year 5
		2017	2018	2019	2020	2021
ssumptions		Amount (\$)				
Gaming Facility Financial Metrics						
Casino Department						
Gross Gaming Revenues* from Slot Machines and Electronic Ga	ming					
Devices		\$338,846,099	\$376,495,666	\$391,555,492	\$399,386,602	\$407,374,334
Gross Gaming Revenues* from House-Banked Table Games		\$135,538,440	\$150,598,266	\$156,622,197	\$159,754,641	\$162,949,734
Gross Gaming Revenues* from Other Gaming		\$9,681,317	\$10,757,019	\$11,187,300	\$11,411,046	\$11,639,267
Less: Complementary Sales		\$0	\$0	\$0	\$0	\$0
Total Casino Gross Revenue		\$484,065,856	\$537,850,951	\$559,364,989	\$570,552,289	\$581,963,335
		\$0	\$0	\$0	\$0	\$0
	Base (Slot, Table, or Total					
ommunity Impact Payments (if any)^	GGR) Rate (%)	Amount (\$)				
Host Village Impact Payments		Amount (3)	Amount (3)	Amount (3)	Amount (3)	Amount (\$)
Fixed Host Village Impact Payments						
Variable Host Village Impact Payments						
variable ribbe vindge impacer ayments						
Total Host Village Impact Payments						
Total Host Village Impact Payments Host City/Town Impact Payments						
Host City/Town Impact Payments						
Host City/Town Impact Payments Fixed Host City/Town Impact Payments	GGR	\$1.100.040	\$1,222,266	\$1.271.157	\$1.296.580	\$1.322.512
Host City/Town Impact Payments Fixed Host City/Town Impact Payments Variable Host City/Town Impact Payments - City of Newburgh	GGR	\$1,100,040 \$1.100.040	\$1,222,266 \$1,222,266	\$1,271,157 \$1,271,157	\$1,296,580 \$1.296.580	\$1,322,512 \$1.322.512
Host City/Town Impact Payments Fixed Host City/Town Impact Payments <u>Variable Host City/Town Impact Payments - City of Newburgh</u> Total Host City/Town Impact Payments	GGR	\$1,100,040 \$1,100,040	\$1,222,266 \$1,222,266	\$1,271,157 \$1,271,157	\$1,296,580 \$1,296,580	\$1,322,512 \$1,322,512
Host City/Town Impact Payments Fixed Host City/Town Impact Payments <u>Variable Host City/Town Impact Payments - City of Newburgh</u> Total Host City/Town Impact Payments Host County Impact Payments	GGR					
Host City/Town Impact Payments Fixed Host City/Town Impact Payments <u>Variable Host City/Town Impact Payments - City of Newburgh</u> Total Host City/Town Impact Payments	GGR					

VIII. Assumptions

o The development would include the casino, a 300-room upscale quality hotel (quickly expandable into 500 rooms if needed), a variety of dining and entertainment venues, full service spa, retail, and ample parking.

o The casino would initially open with 2,750 slot machines and 190 table games, including a 30-table poker room;

o The facility would operate: 24-hours per day; 7 days per week;

o Gaming tax rate would be 39% of Slot Machine Revenue and 10% of Table Game Revenue, as well as an annual \$500 fee per slot machine and table game;

o For purposes of this report, first year of operation would be 2017;

o The existing level of competition in upstate New York will remain unchanged, other than the other proposed upstate resort casinos and a 1,000-machine slots-only casino in both Nassau County and Suffolk County, New York. o Real Estate taxes for the Host Municipality include Newburgh Highway, Orange County Fire District, the water districts, Newburgh Schools, and Newburgh Library.

o Regarding Personel Income Tax - Applied a rate of 6.4% plus \$1,000 per FTE based on the 5th State Income Tax Bracket for Earnings of \$20,550 to \$77,150.

o In Community Impact Payments section - A matching payment to the City of Newburgh equal to 15% of the Town of Newburgh's gaming taxes.

Note: The formulas in Row 33 and Row 38 appear incorrect - so these rows don't reconcile to the Exhibit VIII.B.4. - Tax Project Report.

Note: Hotel Occupancy Tax does not reconcile to Exhibit VIII.B.4. as there was no row in the template for indirect occupancy tax

VII.

Template for Item VIII.B.4. - Projected tax revenue for 5 years

6/22/2014 NAME OF APPLICANT

Hudson Valley Casino & Resort

I.	Instructions
	Submit 5-year projections, starting from date of opening:
	Projected Opening Date (mm/dd/yyyy): 1/1/2017
	· PLEASE FILL IN LIGHT GREY SHADED CELLS. USE FORMULAS AS APPROPRIATE.
	· SECTION II. TAX PROJECTION SUMMARY WILL POPULATE AUTOMATICALLY. SECTIONS TO BE COMPLETED:
	I. Instructions
	II. Tax Projection Summary - information under "Jurisdiction"
	III. Incremental Business Activity Taxes
	IV. Table and Slot Machine Fees
	V. Incremental Real Property Tax for the Gaming Facility
	VI. Incremental Personal Income Tax
	VII. Community Impact Payments
	VIII. Assumptions
	• FOR LINE ITEMS MARKED "SPECIFY", PLEASE USE THE COMMENT SPACE TO THE RIGHT TO DESCRIBE IN DETAIL WHAT IS CONTAINED IN THAT LINE ITEM.
	ALL COSTS OR DEDUCTIONS SHOULD BE ENTERED AS NEGATIVE NUMBERS. SUCH ROWS BEGIN WITH THE WORD "LESS."
	• IN ADDITION TO COMPLETING THIS WORKSHEET, THE APPLICANT SHALL PROVIDE (IN THE ASSUMPTIONS SECTION) A DETAILED DESCRIPTION OF ALL ASSUMPTIONS RELEVANT TO THE TAX PROJECTION
	• IF THIRD PARTY SOFTWARE IS USED TO GENERATE INFORMATION PROVIDED IN THIS TEMPLATE (E.G., IMPLAN), THE APPLICANT SHALL IDENTIFY (IN THE ASSUMPTIONS SECTION) THE NAME OF THE SO
	· PROVIDE ALL DOLLAR AMOUNTS IN CURRENT-YEAR (UNINFLATED) DOLLARS
	PLEASE DO NOT ADD OR DELETE ROWS OR COLUMNS.

ONS INCLUDED HEREIN.

OFTWARE AND VERSION/RELEASE DATE OF SUCH SOFTWARE.

Tax Projection Summary			Year 1 2017		Year 2 2018		Year 3 2019
Projected "Direct" NY State Tax Revenues from Proposed Gaming Facility							
Gaming Privilege Taxes and Table & Device Fees Pursuant to PML		\$1	10,593,934	\$1	22,718,816	\$2	127,568,768
			, ,	·	, ,		, ,
Sales & Use Taxes		Ś	\$2,260,822	¢	52,501,253		\$2,598,444
Total "Direct" NY State Tax Revenues		\$1	128,739,830	\$1	44,208,075	\$1	150,644,792
Projected "Indirect" NY State Tax Revenues from Induced Incremental							
Economic Activity							
Corporate Profits Tax		\$	793,220	\$	881,356	\$	916,610
Sales & Use Taxes		\$	1,492,190	\$	1,657,988	\$	1,724,308
Personal Income Taxes		\$	77,320,552	\$	87,200,400	\$	92,048,743
Total "Indirect" NY State Tax Revenues		\$	79,605,962	\$	89,739,745	\$	94,689,661
	Jurisdiction						
Projected "Direct" Host Community Tax Revenues from Proposed Gaming							
Facility							
Total "Direct" Host Village Tax Revenues		\$	-	\$	-	\$	-
Total "Direct" Host City/Town Tax Revenues	Town of Newburgh	\$	17,693,749	\$	18,669,024	\$	19,193,965
Total "Direct" Host County Tax Revenues	Orange County	\$	10,959,963	\$	12,047,120	\$	12,498,781
Projected "Indirect" Host Community Tax Revenues from Induced Incremental							
Economic Activity							
Total "Indirect" Host Village Tax Revenues		\$	-	\$	-	\$	-
Total "Indirect" Host City/Town Tax Revenues	Town of Newburgh	\$	-	\$	-	\$	-
Total "Indirect" Host County Tax Revenues	Orange County	\$	1,398,928	\$	1,554,364	\$	1,616,539
Community Impact Payments (if any)							
Total Host Village Impact Payments		\$	-	\$	-	\$	-
Total Host City/Town Impact Payments	Town of Newburgh	\$	1,023,037	\$	1,136,708	\$	1,182,176
Total Host County Impact Payments	Orange County	\$	-	\$	-	\$	-

	Year 4	Year 5
	2020	2021
\$1	130,090,744	\$132,663,158
ţ	52,662,236	\$2,727,168
\$1	54,042,647	\$157,538,441
\$	934,943	\$ 953,641
\$	1,758,794	\$ 1,793,970
\$	95,298,063	\$ 98,662,085
\$	97,991,800	\$ 101,409,696
Ŧ	57,552,556	÷ 101,103,000
\$	-	\$-
\$	19,577,845	\$ 19,969,401
\$	12,774,620	\$ 13,055,679
\$	-	\$ -
\$	-	\$ -
\$	1,648,869	\$ 1,681,847
ć		ć
\$ \$	- 1 305 910	\$- \$1,220,026
ې \$	1,205,819	\$ 1,229,936 \$ -
Ş	-	ş -

ncremental Business Activity Taxes		Year 1 2017	Year 2 2018	Year 3 2019
Assumptions	Unit			
Gaming Facility Financial Metrics				
Casino Department				
Gross Gaming Revenues* from Slot Machines and Electronic Gamir	ng			
Devices	Amount (\$)	\$315,126,872	\$350,140,969	\$364,146,608
Gross Gaming Revenues* from House-Banked Table Games	Amount (\$)	\$126,050,749	\$140,056,388	\$145,658,643
Gross Gaming Revenues* from Other Gaming	Amount (\$)	\$9,003,625	\$10,004,028	\$10,404,189
Less: Complementary Sales	Amount (\$)			
Total Casino Gross Revenue	Amount (\$)	\$450,181,246	\$500,201,384	\$520,209,440
Other Departments				
Hotel Revenues	Amount (\$)	\$16,904,610	\$18,513,603	\$19,182,659
Hotel Nights (submit if required for projection of Bed Taxes)	No. of Nights			
Food Revenues	Amount (\$)	\$22,617,106	\$25,130,118	\$26,135,322
Non-Alcoholic Beverage Revenues	Amount (\$)	\$2,773,116	\$3,081,241	\$3,204,490
Alcoholic Beverage Revenues	Amount (\$)	\$10,624,277	\$11,804,753	\$12,276,943
Retail Revenues	Amount (\$)	\$1,462,189	\$1,624,654	\$1,689,640
Entertainment/Ticket Revenues	Amount (\$)	\$2,139,261	\$2,376,957	\$2,472,035
Number of Taxable Ticket Sales (submit if required for projectic	n			
of Entertainment/Amusement Taxes)	No. of Tickets			
Places of Amusement Admissions Revenue	Amount (\$)			
Other Revenues	Amount (\$)	\$3,601,450	\$4,001,611	\$4,161,676
Estimated Taxable Income				
Less: Depreciation & Amortization	Amount (\$)	-\$48,130,039	-\$49,205,472	-\$50,871,143
"Spillover" / Induced Economic Activity				
Incremental Net Taxable Sales by Other NY Businesses	Amount (\$)	\$37,304,740	\$41,449,711	\$43,107,699
Incremental Net Taxable Corporate Taxable Income				
Incremental Net Revenues for Other NY Businesses	Amount (\$)	\$223,442,381	\$248,269,312	\$258,200,085
Assumed Margin	%	5.00%	5.00%	5.00%
Estimated Taxable Income for Other NY Businesses	Amount (\$)	\$11,172,119	\$12,413,466	\$12,910,004

Noor 4	Veer F
Year 4	Year 5
2020	2021
\$371,429,540	\$378,858,131
\$148,571,816	\$151,543,252
\$10,612,273	\$10,824,518
\$10,012,275	\$10,824,518
\$530,613,629	\$541,225,901
330,013,02 5	\$341,223,301
\$19,861,898	\$20,551,321
<i><i>41,</i>00<i>1,</i>0<i>5</i>0</i>	<i>\\\\\\\\\\\\\\</i>
\$26,658,029	\$27,191,189
\$3,268,580	\$3,333,952
\$12,522,482	\$12,772,931
\$1,723,433	\$1,757,902
\$2,521,476	\$2,571,905
+-,,	+-/
\$4,244,909	\$4,329,807
-\$52,972,789	-\$55,116,468
\$43,969,853	\$44,849,250
\$263,364,087	\$268,631,368
5.00%	5.00%
\$13,168,204	\$13,431,568

		Rate (% or \$/night or			
Incremental Tax Projections	Jurisdiction	ticket)	Tax Amount (\$)	Tax Amount (\$)	Tax Amount (\$)
Gaming Facility Business Activities					
Gaming Privilege Taxes					
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming					
Revenues* from Slot Machines and Electronic Gaming Devices	NY State	31.20%	\$98,319,584	\$109,243,982	\$113,613,742
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross					
Gaming Revenues* from Slot Machines and Electronic Gaming					
Devices	NY State		NA	NA	NA
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming					
Revenues* from House-Banked Table Games	NY State	8.00%	\$10,084,060	\$11,204,511	\$11,652,691
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross					
Gaming Revenues* from House-Banked Table Games	NY State		NA	NA	NA
Gaming Privilege Tax under PML Sec. 1351 on Gross Gaming					
Revenues* from Other Gaming	NY State	8.00%	\$720,290	\$800,322	\$832,335
Binding Supplemental Fee Pursuant to PML Sec. 1351 on Gross					
Gaming Revenues* from Other Gaming	NY State		NA	NA	NA
Sales & Use Taxes					
NY State Retail Sales Tax	NY State	4.00%	\$58,488	\$64,986	\$67,586
Host Village Retail Sales Tax					
Host City/Town Retail Sales Tax	Town of Newb	-	4		4
Host County Retail Sales Tax	Orange County		\$54,832	\$60,925	\$63,362
NY State Food Sales Tax	NY State	4.00%	\$904,684	\$1,005,205	\$1,045,413
Host Village Food Sales Tax					
Host City/Town Food Sales Tax	Town of Newb	-	¢0.40.4.44	6040.070	6000 075
Host County Food Sales Tax	Orange County		\$848,141	\$942,379	\$980,075
NY State Non-Alcoholic Beverage Sales Tax	NY State	4.00%	\$110,925	\$123,250	\$128,180
Host Village Non-Alcoholic Beverage Sales Tax	Town of Nowh	urah			
Host City/Town Non-Alcoholic Beverage Sales Tax Host County Non-Alcoholic Beverage Sales Tax	Town of Newb Orange County	•	\$103,992	\$115,547	\$120,168
NY State Alcoholic Beverage Sales Tax	NY State	4.00%	\$424,971	\$472,190	\$491,078
Host Village Alcoholic Beverage Sales Tax	INT State	4.00%	<i>3424,971</i>	\$472,190	\$451,078
Host City/Town Alcoholic Beverage Sales Tax	Town of Newb	urgh			
Host County Alcoholic Beverage Sales Tax	Orange County	-	\$398,410	\$442,678	\$460,385
Lodging/Bed Taxes	Orange county	3.7570	\$330,410	Ş442,070	\$ 1 00,565
NY State Lodging/Bed Tax	NY State	4.00%	\$676,184	\$740,544	\$767,306
Host Village Lodging/Bed Tax	NT State	4.00%	9070,±0 4	++C,0++	<i>\$101,300</i>
Host City/Town Lodging/Bed Tax					
Host County Lodging/Bed Tax	Orange County	v 8.75%	\$1,479,153	\$1,619,940	\$1,678,483
	erange county	017070	+ -, 0, 100	+ =, = = = = = = = = = = = = = = = = = =	+ =, 0 : 0, 100

Tax Amount (\$)	Tax Amount (\$)	
\$115,886,016	\$118,203,737	
NA	NA	
\$11,885,745	\$12,123,460	
NA	NA	
\$848,982	\$865,961	
NA	NA	
\$68,937	\$70,316	
\$64,629 \$1,066,321	\$65,921 \$1,087,648	
\$999,676 \$130,743	\$1,019,670 \$133,358	
\$122,572 \$500,899	\$125,023 \$510,917	
\$469,593	\$478,985	
\$794,476	\$822,053	
\$1,737,916	\$1,798,241	

Entertainment/Ticket Taxes		1			
Host Village Entertainment/Ticket Tax					
Host City/Town Entertainment/Ticket Tax					
Host County Entertainment/Ticket Tax					
Places of Amusement Admissions Taxes					
NY State Amusement Admissions Tax	NY State	4.00%	\$85,570	\$95,078	\$98,881
Host Village Amusement Admissions Tax					
Host City/Town Amusement Admissions Tax					
Host County Amusement Admissions Tax	Orange County	3.75%	\$80,222	\$89,136	\$92,701
Other Revenue, Income and Sales Taxes					
Specify Other Host Village Business Activity:					
Specify Other Host City/Town Business Activity:	Town of Newburgh		\$6,820,246	\$7,578,051	\$7,881,173
Specify Other Host County Business Activity:	Orange County		\$6,820,246	\$7,578,051	\$7,881,173
"Spillover" / Induced Economic Activity					
Incremental Corporate Profits Taxes on Other NY Businesses	NY State	7.10%	\$793,220	\$881,356	\$916,610
Incremental Retail Sales, Food, Beverage, Lodging and Amusement					
Admissions Taxes from Other NY Businesses					
NY State Retail Sales Tax	NY State	4.00%	\$1,492,190	\$1,657,988	\$1,724,308
Host Village Retail Sales Tax					
Host City/Town Retail Sales Tax					
Host County Retail Sales Tax	Orange County	3.75%	\$1,398,928	\$1,554,364	\$1,616,539
Other Revenue, Income and Sales Taxes					
Specify Other Host Village Taxes:					
Specify Other Host City/Town Taxes:					
Specify Other Host County Taxes:					

* = "Gross Gaming Revenues" in this table shall have the definition provided in PML Sec. 1301.25.

Table and Slot Machine Fees		Year 1	Year 2	Year 3	Year 4	Year 5
		2017	2018	2019	2020	2021
Assumptions						
Number of Slot Machines and Electronic Gaming Devices		2,750	2,750	2,750	2,750	2,750
Number of Gaming Tables (House-Banked & Other Tables)		190	190	190	190	190
Tax Projections	Rate	Amount (\$)				
Slot Machine Fees Pursuant to PML Sec. 1348	\$500 / Device	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000
Gaming Table Fees Pursuant to PML Sec. 1348	\$500 / Table	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

\$100,859	\$102,876
\$94,555	\$96,446
\$8,038,796 \$8,038,796	\$8,199,572 \$8,199,572
\$934,943	\$953,641
\$1,758,794	\$1,793,970
\$1,648,869	\$1,681,847

	2017 Amount (\$)	2018 Amount (\$)	2019 Amount (\$)	2020 Amount (\$)	2021 Amount (\$)
	Amount (\$)	Amount (\$)	Amount (\$)	Amount (\$)	Amount (\$)
	Amount (\$)	Amount (\$)	Amount (\$)	Amount (\$)	Amount (Ş)
					,
Current	Ad				
Valoru	n				
		Tax Amount (\$)	Tax Amount (\$)	Tax Amount (\$)	Tax Amount (\$)
n of Newbu 3.5	9% \$10,873,503	\$11,090,973	\$11,312,792	\$11,539,048	\$11,769,829
	9% \$1,174,965	\$1,198,465	\$1,222,434	\$1,246,883	\$1,271,820
n	Valorum diction Rate (%)	of Newbu 3.59% \$10,873,503	Valorum diction Rate (%) Tax Amount (\$) Tax Amount (\$) n of Newbu 3.59% \$10,873,503 \$11,090,973	Valorum Tax Amount (\$) Tax Amount (\$) Tax Amount (\$) diction Rate (%) Tax Amount (\$) Tax Amount (\$) Tax Amount (\$) o of Newbu 3.59% \$10,873,503 \$11,090,973 \$11,312,792	Valorum Tax Amount (\$) Tax Amount (\$) Tax Amount (\$) Tax Amount (\$) diction Rate (%) Tax Amount (\$) Tax Amount (\$) Tax Amount (\$) Tax Amount (\$) of Newbu 3.59% \$10,873,503 \$11,090,973 \$11,312,792 \$11,539,048

Gaming Facility Workers General and Administrative Professionals, Managers, Executives and Technicians Clerical Workers, Compliance, Accounting, and Sales Human Resources Production and Transport Operators, Laborers and Cleaners Casino Professionals, Managers, Executives and Technicians Dealers and game supervisors Clerical Workers, Sales and Hosts Security and surveillance Cleaners Other Hotel Professionals, Managers, Executives and Technicians Clerical Workers, Sales and Marketing Staff Room cleaners, housekeeping supervisors Other Food and Beverage Professionals, Chefs, Managers, Executives and Technicians Clerical Workers, Sales and Service Workers Food preparers and servers, Hosting staff, and Cleaners Other Other Other including convention, entertainment, retail, etc.) Professionals, Managers, Executives and Technicians Production and Transport Operators, Laborers and Cleaners Other "Spillover" / Induced Economic Activity Total Incremental Job Creation (Other than Direct Gaming Facility			Year 5
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OtherImage: Constraint of the second sec			
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Professionals, Managers, Executives and Technicians									
Clerical Workers, Sales and Service Workers									
Production and Transport Operators, Laborers and Cleaners									
Other									

= Apply current NY State income tax rates to the average annual wage/salary & tips for the respective job category and multiply by the FTE workers in said category; assume filing as Single or Married Filing Separately, with no exemptions or deductions.

Community Impact Payments			Year 1 2017	Year 2 2018	Year 3 2019	Year 4 2020	Year 5 2021
Assumptions			Amount (\$)				
Gaming Facility Financial Metrics							
Casino Department							
Gross Gaming Revenues* from Slot Machines and Electronic Gami	ng						
Devices			\$315,126,872	\$350,140,969	\$364,146,608	\$371,429,540	\$378,858,131
Gross Gaming Revenues* from House-Banked Table Games			\$126,050,749	\$140,056,388	\$145,658,643	\$148,571,816	\$151,543,252
Gross Gaming Revenues* from Other Gaming			\$9,003,625	\$10,004,028	\$10,404,189	\$10,612,273	\$10,824,518
Less: Complementary Sales			\$0	\$0	\$0	\$0	\$0
Total Casino Gross Revenue			\$450,181,246	\$500,201,384	\$520,209,440	\$530,613,629	\$541,225,901
			\$0	\$0	\$0	\$0	\$0
	Base (Slot, Table, or To	tal					
Community Impact Payments (if any)^	GGR)	Rate (%)	Amount (\$)				
Host Village Impact Payments							
Fixed Host Village Impact Payments							
Variable Host Village Impact Payments							
Total Host Village Impact Payments							
Host City/Town Impact Payments							
Fixed Host City/Town Impact Payments							
Variable Host City/Town Impact Payments - City of Newburgh	GGR		\$1,023,037	\$1,136,708	\$1,182,176	\$1,205,819	\$1,229,936
Total Host City/Town Impact Payments			\$1,023,037	\$1,136,708	\$1,182,176	\$1,205,819	\$1,229,936
Host County Impact Payments							
Fixed Host County Impact Payments							
Variable Host County Impact Payments							
Total Host County Impact Payments							

Gaming Facility operates or in amounts calculated as a measure of Gaming Facility financial performance such as gross gaming revenues. Submit community impact payments due in the pre-opening period under Year 1.

VIII. Assumptions

- o The development would include the casino, a 300-room upscale quality hotel (quickly expandable into 500 rooms if needed), a variety of dining and entertainment venues, full service spa, retail, and ample parking.
- o The casino would initially open with 2,750 slot machines and 190 table games, including a 30-table poker room;
- o The facility would operate: 24-hours per day; 7 days per week;
- o Gaming tax rate would be 39% of Slot Machine Revenue and 10% of Table Game Revenue, as well as an annual \$500 fee per slot machine and table game;
- o For purposes of this report, first year of operation would be 2017;
- o The existing level of competition in upstate New York will remain unchanged, other than the other proposed upstate resort casinos and a 1,000-machine slots-only casino in both Nassau County and Suffolk County, New York.
- o Real Estate taxes for the Host Municipality include Newburgh Highway, Orange County Fire District, the water districts, Newburgh Schools, and Newburgh Library.
- o Regarding Personel Income Tax Applied a rate of 6.4% plus \$1,000 per FTE based on the 5th State Income Tax Bracket for Earnings of \$20,550 to \$77,150.
- o In Community Impact Payments section A matching payment to the City of Newburgh equal to 15% of the Town of Newburgh's gaming taxes.
- Note: The formulas in Row 33 and Row 38 appear incorrect so these rows don't reconcile to the Exhibit VIII.B.4. Tax Project Report.
- Note: Hotel Occupancy Tax does not reconcile to Exhibit VIII.B.4. as there was no row in the template for indirect occupancy tax