EXPENSES - NEW	YEAR 1 (FY18)	YEAR 2 (FY19)	YEAR 3 (FY20)	YEAR 4 (FY21)	YEAR 5 (FY22)	YEAR 6 (FY23)	YEAR 7 (FY24)	YEAR 8 (FY25)	YEAR 9 (FY26)	YEAR 10 (FY27)	YEAR 11 (FY28)	YEAR 12 (FY29)	TOTAL
RENT - BUILD-TO-SUIT LOCATION													
BASE RENT	N/A	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$712,394	\$7,836,334
CONTROLLABLE EXPENSES	N/A	\$130,000	\$136,500	\$143,325	\$150,491	\$158,016	\$165,917	\$174,212	\$182,923	\$192,069	\$201,673	\$211,756	\$1,846,882
NON-CONTROLLABLE EXPENSES	N/A	\$170,000	\$200,600	\$236,708	\$279,315	\$329,592	\$388,919	\$458,924	\$541,531	\$639,006	\$754,027	\$889,752	\$4,888,375
UTILITIES	N/A	\$80,000	\$84,000	\$88,200	\$92,610	\$97,241	\$102,103	\$107,208	\$112,568	\$118,196	\$124,106	\$130,312	\$1,136,543
JANITORIAL	N/A	\$48,000	\$49,440	\$50,923	\$52,451	\$54,024	\$55,645	\$57,315	\$59,034	\$60,805	\$62,629	\$64,508	\$614,774
COUNTY FIBER OPTIC CONNECTION	N/A	\$250,000	N/A	N/A	N/A	\$250,000							
RENT - LEASED LOCATION													
CLERK OF THE CIRCUIT COURT	N/A	N/A	N/A	N/A	\$140,000	\$144,200	\$148,526	\$152,982	\$157,571	\$162,298	\$167,167	\$172,182	\$1,244,927
RENT - CURRENT LOCATION (LEASE-BACK)													
BASE RENT - ENTIRE BUILDING	\$222,600	N/A	N/A	N/A	\$222,600								
BASE RENT - PORTION OF BUILDING	N/A	\$126,882	\$126,882	\$126,882	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$380,646
CONTROLLABLE EXPENSES	\$82,368	\$46,580	\$48,909	\$51,354	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$146,843
NON-CONTROLLABLE EXPENSES	\$131,788	\$74,528	\$87,943	\$103,773	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$266,244
UTILITIES	\$65,894	\$37,264	\$39,127	\$41,084	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$117,475
JANITORIAL	\$39,536	\$22,358	\$23,029	\$23,720	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$69,106
OWN - BUILD-TO-SUIT LOCATION													
PURCHASE COST	N/A	N/A	N/A	N/A	\$10,177,063	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,177,063
OPERATING COST	N/A	N/A	N/A	N/A	\$280,000	\$294,000	\$308,700	\$324,135	\$340,342	\$357,359	\$375,227	\$393,988	\$2,673,750
COST AVOIDANCE	YEAR 1 (FY18)	YEAR 2 (FY19)	YEAR 3 (FY20)	YEAR 4 (FY21)	YEAR 5 (FY22)	YEAR 6 (FY23)	YEAR 7 (FY24)	YEAR 8 (FY25)	YEAR 9 (FY26)	YEAR 10 (FY27)	YEAR 11 (FY28)	YEAR 12 (FY29)	
EXISTING SOUTH COUNTY SC													
OPERATING COST	\$197,682	\$207,566	\$217,944	\$228,842	\$240,284	\$252,298	\$264,913	\$278,158	\$292,066	\$306,670	\$322,003	\$338,103	\$3,146,529
OPERATIONAL EFFICIENCIES	YEAR 1 (FY18)	YEAR 2 (FY19)	YEAR 3 (FY20)	YEAR 4 (FY21)	YEAR 5 (FY22)	YEAR 6 (FY23)	YEAR 7 (FY24)	YEAR 8 (FY25)	YEAR 9 (FY26)	YEAR 10 (FY27)	YEAR 11 (FY28)	YEAR 12 (FY29)	
21-11111-1211-121-121-121-121-121-121-1	(20)								1 (
INCREASE IN SERVED DRIVER LICENSE CUSTOMERS	N/A	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,016	
INCREASE IN REVENUE FROM ADDITIONAL DRIVER LICENSE CUSTOMERS	N/A	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$138,600