

PROJECT BUDGET SUMMARY - SCHEMES WITH EXPANDED EXISTING CHURCH - BASE PHASE

I CONSTRUCTION	CORE PHASE (5)	COMMENTS
Renovated/Expanded Church**	\$ 5,186,459	5,312 S.F. revonation & 4,333 S.F. addition
Administration	\$ 365,148	2254 S.F. @ \$162 (See baseball Card 6344 HALL)
Ministries and Education	\$ 2,595,402	16,000 S.F. @ \$162 Upper and Lower
Hall	\$ 2,585,844	15962 S.F. @ \$162 (See baseball Card 6344 HALL)
SUBTOTAL	\$ 10,732,853	

Parking and Podium	\$ 2,739,622	Assume 1/2 level down parking
Site	\$ 1,681,027	
SUBTOTAL	\$ 4,420,649	

SUBTOTAL CONSTRUCTION	\$ 15,153,502	
CONTINGENCY 10%	\$ 1,515,350	Typical Concept % Cont.
TOTAL CONSTRUCTION	\$ 16,668,852	

NOTE: Can be phased

II "SOFT" COSTS		
PROFESSIONAL FEES*	\$ 2,000,262	Allowance 12% of Construction Costs
Civil Fees	TBD	
LEGAL FEES	\$ 10,000	Allowance
SUBTOTAL	\$ 2,010,262	
CONTINGENCY 10%	\$ 201,026	Typical Concept % Cont.
TOTAL "SOFT" COSTS	\$ 2,211,288	

III PERMIT COSTS	TBD	
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IV OTHER COSTS		
SURVEY	\$ 15,000	
GEOTECHNICAL	\$ 25,000	
TESTING & INSPECT.	\$ 83,344	
MISC. ADDTN'L EXPENSES	\$ 60,000	
SUBTOTAL	\$ 183,344	
CONTINGENCY 10%	\$ 18,334	Typical Concept % Cont.
TOTAL OTHER COSTS	\$ 201,679	

TOTAL CONSTRUCTION + SOFT + OTHER COSTS	\$ 19,081,819	
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ALTERNATES		
Chapel	\$ 479,250	1,065 S.F. @ \$450
Historic Housing Relocation	\$ 150,000	3 historic houses
Retail		12,643 S.F. of first level retail
Residential		23-25 units

NOTES:

1. All costs are in 2014 dollars. See Concept Plans for scope
 2. Budget prepared using recent experience and assumes const. start Early Spring 2015
 3. A/E compensation for professional fees and expenses is budgeted as a fee for a defined phasing and scope. Final compensation to be established upon determination of the final project phase composition + scope.
 4. Testing and Inspection costs are for concrete testing, compaction testing, weld inspection, etc. during construction and are budgeted at 0.5% of construction costs.
 5. Site related costs incl. Demolition, Utilities, clearing and Civil Engineering are not included, TBD
 6. Future Expansion and Park Village (Peninsula) and payoff of outstanding loans of \$2,203,130 not included in base phase pricing
- ** Costing for the new temple includes artifacts and iconography.

* This fee includes Architectural, MEP, Energy, Structural Engineering and others.