

Brighton Center Expansion Project Budget

EXPENSES

	Projected Cost	In-Kind Amount Donated
<u>Construction</u>		
Child Care Renovation	\$ 577,658	
Outreach Center Renovation	\$ 424,425	
New Lobby/Event Space	\$ 1,278,282	
Admin Building Renovation	\$ 392,052	
MultiPurpose Facility	\$ 907,534	
Portables	\$ 107,176	
Center Courtyard/Playground	\$ 653,536	
<i>Subtotal Construction</i>	<u>\$ 4,340,663</u>	
<u>Other</u>		
Marketing/PR (Renderings, Media Campaign, Recognition, etc.)	\$ 206,250	
Project Management	\$ 84,873	\$ 42,438
Architect Design Fees	\$ 262,000	\$ 144,000
Design Consultants (Comm, Civil, Geo, ADA, Landscape, Playground, etc.)	\$ 140,328	
Legal & Impact/Review Fees	\$ 50,000	
Furniture (Classrooms, therapy rooms, offices, meeting, etc.)	\$ 371,586	
Data/Cabling, AV, Security & Phones	\$ 310,000	
Accessible Vans	\$ 100,000	
Owner Contingency & Contractors	\$ 494,366	
Design Contingency	\$ 50,000	
Operational Support (Multi-Year)	\$ 250,000	
3-Year Impact on Operations	\$ 189,449	
Interest Expenses	\$ 71,367	
Projected Pledge Loss	\$ 134,689	
<i>Subtotal Other</i>	<u>\$ 2,714,908</u>	
<i>Subtotal Other Less In-Kind Amount</i>	<u>\$ 2,528,470</u>	
TOTAL CAMPAIGN COST	\$ 7,055,571	
TOTAL CAMPAIGN COST (LESS IN KIND AMOUNT)	<u>\$ 6,869,133</u>	