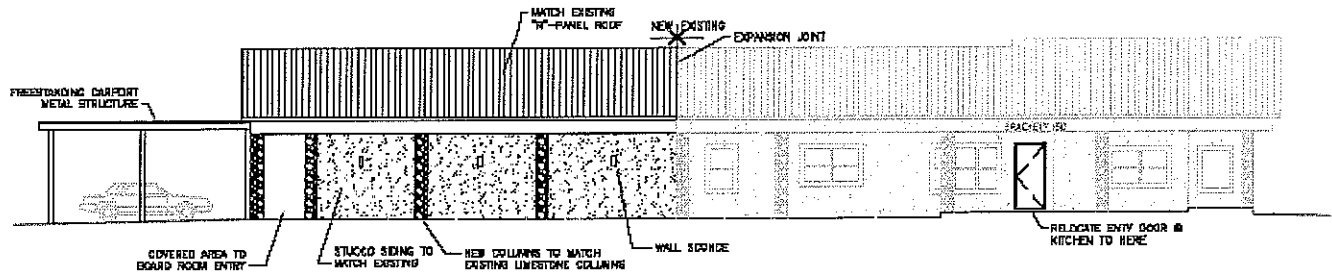
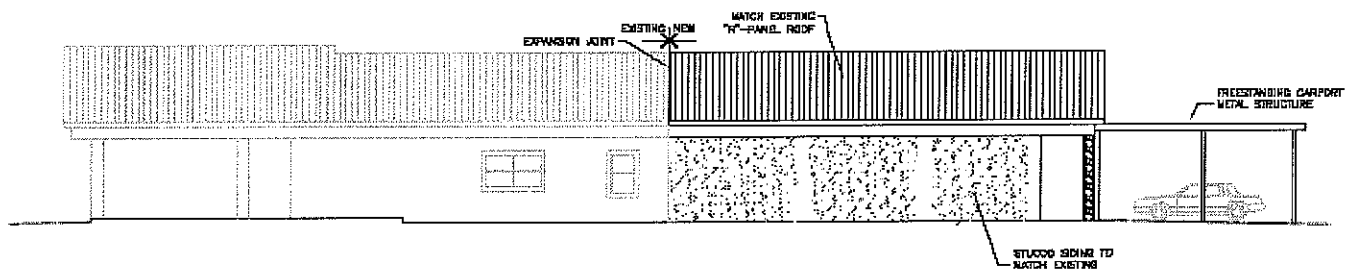


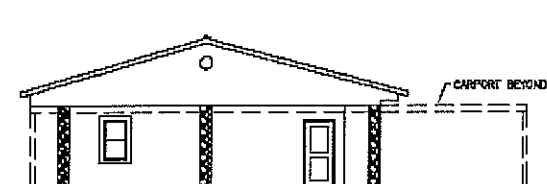
Floor Plan



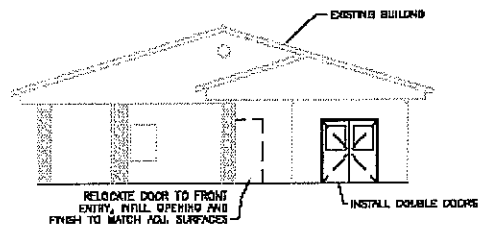
1 ADMIN SOUTH ELEVATION
SCALE: 1/8" = 1'-0"



2 ADMIN NORTH ELEVATION
SCALE: 1/8" = 1'-0"



3 ADMIN WEST ELEVATION
SCALE: 1/8" = 1'-0"



4 ADMIN EAST ELEVATION
SCALE: 1/8" = 1'-0"

Estimated Project Budget

A1 Addition	1,271 SF x \$100.00	\$127,100
A2 Renovation	1,705 SF x \$50.00	\$85,250
A3 Canopy	1,356 SF x \$25.00	\$33,900
B Fixed Equipment	included above	\$0
C Site Development	included above	\$0
D Total Construction	A+B+C	\$246,250
E Site Purchase/Demo		\$0
F Equip/Furnishings	8.0% OF A	\$16,988
G Professional Fees	9.0% OF D	\$22,163
H Contingencies	10.0% OF D	\$24,625
J Administration/Legal	1.0% OF D	\$2,463
K Total Project Budget	D+E THRU J	\$312,488

Estimated Project Schedule

Task	Start	Duration	End
Design Development Phase			12/14/2009
<i>Owner review/approval</i>	12/14/2009	1 days	12/15/2009
Construction Documents Phase	12/15/2009	30 days	1/14/2010
<i>Owner review/approval</i>	1/14/2010	1 days	1/15/2010
Bidding & Negotiations Phase	1/15/2010	24 days	2/8/2010
Construction Phase	2/8/2010	150 days	7/8/2010
Occupancy	7/8/2010	7 days	7/15/2010
Available for Use	7/15/2010		
TOTAL		213 days	

Components of the Project Budget Analysis

A. Building Cost: Includes costs of construction within five feet of the building line; items required by codes (fire extinguishers cabinets, fire alarm systems, etc.); and items normally found in buildings regardless of type (drinking fountains).

Typical range: 6% to 12%

B. Fixed Equipment: Includes equipment items which may be installed before completion of the building and which are a part of the service equipment, fixed seating, fixed medical equipment, security equipment, stage equipment, stage lighting, tech cable, etc.

Typical range: 3% to 12%

C. Site Development: Includes work required which lies within the site boundary and five feet from the edge of the building, i.e. grading and fill, fencing, roads and parking, utilities, landscape development, athletic fields, walks, site lighting, street furniture, site graphics, on-site sewage treatment, unusual foundation conditions.

Typical range: 5% to 20%

D. Total Construction: This represents the total budget for construction, usually the contract documents base bid. This amount includes Contractor/CM fee.

E. Site Acquisition and/or Demolition: Money budgeted for purchasing the project site, remediation of deleterious materials and/or demolition of existing structures.

F. FF&E/Movable Equipment: This category includes movable equipment and furniture items, but does not include operational equipment (i.e. microscopes, library books, etc. purchased from operating funds).

Typical range: 5% to 12%

G. Professional Fees: Costs of architectural and normal engineering services.

H. Contingency: A percentage of the total construction cost is included to serve as a planning contingency, bidding contingency, and construction reserve (unforeseen conditions, Owner upgrades & value added work).

Typical range: 5% to 20%

J. Administrative Costs: Items the owner is responsible for during the planning & construction, i.e.: legal fees, site survey, soil testing, insurance, material testing, printing.

Typical range: 1% to 3%

K. Total Budget: This represents an estimation of the total budget required to occupy the new facility and/or renovated areas.

<p><i>Please note: All line item totals above "K" are likely to change throughout the process.</i></p>
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