

4/24/19

**NEW WORLD SYMPHONY
AMERICA'S ORCHESTRAL ACADEMY
4K UPGRADE - TECH CORE
PROJECT BUDGET**

	To Date	Estimated Total	
INTEGRATION WORK			
Third Party			
System Design	74,048	109,648	Diversified + Kent Green Video Group
Bill of Materials Total	0	645,676	Enlighten Digital
Labor and Management	0	283,616	Enlighten Digital
Shipping	0	9,600	Enlighten Digital
Travel	0	4,200	Enlighten Digital
Housing	0	8,500	Enlighten Digital
Training and Commisioning	0	32,146	Enlighten Digital
Additional Equipment	0	32,146	Enlighten Digital
Other	0	74,483	Enlighten Digital
Subtotal	74,048	1,200,015	
Owner Provided			
Equipment (direct purchase)			
Servers and Related Equipment (For.A)	80,000	820,000	Estimated
POV Cameras (Panasonic)	78,028	105,000	Estimated
Workstations and Consoles	0	43,000	Estimated
Network Storage System (1.8Pb)	0	300,000	Estimated
MAM/Update/Integration	0	30,000	Estimated
Additional Fiber Work	24,796	50,000	Estimated
Subtotal	182,824	1,348,000	
Subtotal Integration Work	256,872	2,548,015	
OTHER PROJECT COSTS			
Enlargement of Tech Core			
Room Design and Engineering	87,481	107,533	Cosentini, GMS, Mahoney
Cuesta Construction	0	834,230	Detail below
Permits and Fees			
Expediter Master Permit 3 Submittals	1,250	3,550	Estimated
Revisions	0	5,000	Estimated
Shop Drawings	0	2,000	Estimated
Temporary Certificate of Completion	0	1,000	Estimated
Final Certificate of Completion	0	350	Estimated
Additional Coordination	0	1,500	Estimated
City Permit	0	32,000	Estimated
Other Owner Costs			
YHC Special Inspector	0	5,000	Estimated
Plywood Home Depot	0	3,500	Estimated
Housekeeping Daily Cleaning	0	2,500	Estimated
Two 5 Ton Spot Coolers 4 months rental	0	16,300	Estimated
Three 5 Ton AC Units	0	44,000	Estimated
Replacement Tile Atrium	0	3,000	Estimated
Fire Sprinkler Shut Down Fees	0	2,300	Estimated
Legal Fees	5,527	15,000	Estimated
Miscellaneous	777	2,000	Estimated
Subtotal Enlargement of Tech Core	95,035	1,080,763	
TOTAL PROJECT CONTINGENCY	0	171,222	
TOTAL PROJECT COSTS	351,907	3,800,000	

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	To Date	Estimated Total	
Cuesta Construction			
General Conditions	0	115,430	Detail below
General Liability Insurance \$2M	0	14,700	
Builders Risk Insurance	0	3,200	
Screening 3rd Floor Atrium (allowance)	0	24,000	
Dust Monitoring Mitigation	0	11,000	
Selective Demolition	0	10,500	
Structural Steel	0	91,600	
Firestopping & Sealants	0	4,000	
Impact Glass Sliding Door& Window	0	4,900	
Gypsum Board Assemblies	0	17,500	
Remove & Reinstall Ceiling Level 5 (allowance)	0	17,000	
Acoustical Ceiling Tech Core	0	10,900	
Access Flooring	0	15,900	
Intumescent Paint 3" Pipe Hanger	0	2,000	
Fire Sprinklers	0	17,800	
Heating, Ventilation and Air	0	179,600	
AC Controls	0	22,800	
Electrical Systems	0	126,100	
Overhead	0	35,000	
Fee	0	110,300	
Total	0	834,230	Executed contract
General Conditions included above			
Project Manager - Part Time	0	25,000	
Superintendant	0	34,000	
Hoisting	0	2,500	
Small Tools and Supplies	0	1,000	
Scissor Lifts	0	16,000	
On Site General Skilled Labor	0	16,000	
Job Clean Up Labor	0	6,000	
Protection of Installed Materials	0	6,950	
Dumpsters 30 CUYDS 8 Removals	0	4,480	
Final Cleaning	0	1,000	
Close Out	0	2,500	
Total	0	115,430	