

Proposed Soft and Hard Cost Changes

	Original Budget	Proposed Budget	Delta
Total Project Soft Costs	\$ 22,390,437	\$ 21,476,667	\$ (913,770)
Total Project Hard Costs	\$ 92,909,563	\$ 93,823,333	\$ 913,770
Total Project Budget	\$ 115,300,000	\$ 115,300,000	\$ -
Total Project Budget (incl. Feasibility)	\$ 116,513,275	\$ 116,513,275	\$ -

	Original Budget	Proposed Budget	Delta	
CMR Pre-Con Services*	\$ 319,688	\$ 474,697	\$ 155,009	*approved changes
Legal Fees	\$ 106,563	\$ 56,563	\$ (50,000)	
TOB Project Management Services	\$ 576,500	\$ 150,000	\$ (426,500)	
PSB Project Management Services	\$ 225,000	\$ 150,000	\$ (75,000)	
Utilities & Utility Company Fees	\$ 106,563	\$ 21,563	\$ (85,000)	
Security	\$ 106,653	\$ -	\$ (106,653)	
Technology Equipment	\$ 1,120,000	\$ 1,361,392	\$ 241,392	
Owner's Contingency**	\$ 2,199,793	\$ 1,316,965	\$ (882,828)	**includes approved changes
Construction Contingency	\$ 4,645,478	\$ 4,645,478	\$ -	
Construction Budget	\$ 92,909,563	\$ 93,823,333	\$ 913,770	