

The Foundation For The Future

North Phoenix Project Budget

Project Direct Costs

1. Land Acquisition Costs (equivalent)	\$3,153,768
2. Professional Fees – phase 1	915,000
3. Hard Construction Building (K-12)	14,005,000
4. Professional Fees – phase 2	483,138
5. Furniture, Fixtures, & Equipment	500,000

Description

30 year ground lease with Phoenix Elks Lodge for 10.21 acres of land 14424 North 32nd Street, Phoenix, AZ
Architectural, owners representation, and engineering fees
Build-out of entire core campus: Archway and Prep buildings, gymnasium and administrative building, courtyards and sports fields
Architect, Engineering Fees, Inspection, Permits, Insurance
Admin Furniture, Lockers, Building Operations Equipment, Signage, IT Cabling

Total Baseline Costs

\$19,056,906

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Capital Campaign

Necessary Project Elements for Day 1

1. Furniture for Students	\$332,000
2. Playground Equipment (includes Turf, Shade)	200,000
3. Projectors/Aquos Boards	160,000
4. Gym curtain	8,500
5. Science Labs (4)	30,000
6. Nurse suite	<u>6,500</u>
Sub-total	\$737,000

Priority Project Elements

1. Athletic Equipment	\$63,674
2. Indoor Bleachers	33,200
3. Library Build Out	35,000
4. Gym Sound System	35,000
5. Library Sound System	15,000
6. Field Sound System	20,000
7. Two Indoor Scoreboards	13,560
8. Outdoor Scoreboard	31,422
9. Outdoor Bleachers	19,637
10. Weight room equipment	30,000
11. Field Lights	<u>282,000</u>
Sub-total	\$578,493
Grand Total and Campaign Goal	\$1,315,493