

Construction and Start Up Costs for Haviland Hall

5-Feb-22
Rev C

1. GENERAL DEMOLITION AND CONSTRUCTION

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Demo and Construction	\$ 974,715	L	\$ 974,715	Detailed Rough Estimate Attached	Craig Spiegel, architect
2	(Less Chairs)	\$ (66,000)			Tables and chairs	Included in ITEM 4
Demo and Construction		\$ 908,715	Total			

2. EXTERIOR SIGNAGE

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Exterior Direction Sign	\$ 1,620	1	\$ 1,620.32	Two post sign with R4 logo and Haviland Hall indication	(Adrian Sign Shop)
Signage*		\$ 1,620	Total			

3. OFFICE EQUIPMENT

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Computer	\$ 3,000	1	\$ 3,000.00	Computer: 24" IMAC 2TB storage 16GB with Final Cut Pro and Logic Pro	(Apple online store)
2	Printer	\$ 300	1	\$ 300.00	Printer: Canon PIXMA All-in-One printer	(Amazon)
3	Desks	\$ 513	3	\$ 171.00	Desks (3): Flash Furniture 47" glass computer desks (#NANYLCD1219) @ \$171 each	(Staples)
4	Office Chairs	\$ 360	3	\$ 120.00	Office Chairs (3): Item # 50859 @ \$120 each	(Staples)
5	Archival Shelving	\$ 1,100	10	\$ 110.00	Archival Shelving Units (10): Item #71473 Model#LCSHB-R	(Lowes)
6	Phone	\$ 68	1	\$ 68.00	Phone: VTech #CS5129-3 3 handset with answering machine	(Staples)
7	Misc	\$ 500	1	\$ 500.00	Miscellaneous Office supplies	
Office Equipment		\$ 5,841	Total			

4. TABLES AND CHAIRS

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Round Tables	\$ 3,500	20	\$ 175.00	Round Tables (20): 72" #176ECO72RND	(webrestaurantstore.com)
2	Folding Chairs	\$ 16,008	400	\$ 40.02	Folding Wooden Chairs (400): with dollies and straps for storage #ES119XBDL	(eventstable.com)
3	Musician Chairs	\$ 960	20	\$ 48.00	Musician Chairs (20): #CBC9BKSLVF-VNL @	(eventstable.com)
4	Table Covers	\$ 325	20	\$ 16.24	Table Covers (20): 108" black SANCUA	(Amazon)
Tables and Chairs		\$ 20,793	Total			

5. AUDIO VIDEO

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Audio Visual Package	\$ 36,013	1	\$ 36,012.66	Audio/Video equipment for documenting indoor and outdoor performances and using for student educational programs. Including all microphones, mixers, monitors, cables, cameras, speakers and laptop dedicated to audio/video application:	(Sweetwaters)
2	Projector	\$ 1,500	1	\$ 1,500.00	Projector: Epson Home Cinema 3200 4K	(Amazon)
3	Screen	\$ 81	1	\$ 81.00	Screen: 120" pull down "SUPER DEAL"	(Amazon)
Audio Visual*		\$ 37,594	Total			

6. PIANO

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Piano	\$ 24,655	1	\$ 24,655.00	Yamaha CG2PE 5'8" grand piano, ebony. Price includes delivery and 10 year warranty	(Sweetwaters)
Piano		\$ 24,655	Total			

7. APPLIANCES

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Refrigerator - Kitchen	\$ 1,199	1	\$ 1,199.00	Refrigerator for kitchen: Whirlpool #WRS315SNHW	(Home Depot)
2	Refrigerator - Bar	\$ 1,540	1	\$ 1,540.00	Bar Refrigerator: Arctic Air ABB48 49" Item #123ABB48 MFR #ABB48	(webstaurantstore.com)
3	Range	\$ 628	1	\$ 628.00	Range: GE 30" electric #JBS60DKWW	(Home Depot)
Appliances		\$ 3,367	Total			

8. CONCESSIONS/BOX OFFICE

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Cash Registers	\$ 1,600	2	\$ 800.00	Square Cash Registers	
2	Snack Bar Initial stock	\$ 2,000	1	\$ 2,000.00	Beer, wine, snacks for member sales	(Super Liquor 3)
Concessions		\$ 3,600				

9. LEGAL FEES

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Various Legal Fees	\$ 5,000	L	\$ 5,000.00	Oversee lease/MOU agreement, apply for liquor license	(Chuck Gross)
Legal fees		\$ 5,000				

10. WEBSITE

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Website rebuild	\$ 10,000	L	\$ 10,000.00	Rebuilding website to incorporate R4 programming, hall rental information and Koenig collection	(Artonic, Tecumseh)
Website		\$ 10,000	Total			

11. MARKETING

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	Marketing	\$ 25,000	L	\$ 25,000.00	Ads for Grand opening and events; brochures for marketing concert series; brochures for wedding and event services (includes graphic designer). Utilizing local radio, newspapers, regional travel magazines and local printers.	
Marketing		\$ 25,000	Total			

CONTINGENCY (10%)

	ITEM	Item Total	No.	Item Cost	DETAILS	ESTIMATE SOURCE
1	10% Contingency	\$ 104,618		\$ 1,046,185		
Contingency		\$ 104,618				

PROJECT TOTAL	\$ 1,150,803
----------------------	---------------------

SUMMARY

1. GENERAL DEMOLITION AND CONSTRUCTION	\$ 908,715
2. EXTERIOR SIGNAGE	\$ 1,620
3. OFFICE EQUIPMENT	\$ 5,841
4. TABLES AND CHAIRS	\$ 20,793
5. AUDIO VIDEO	\$ 37,594
6. PIANO	\$ 24,655
7. APPLIANCES	\$ 3,367
8. CONCESSIONS/BOX OFFICE	\$ 3,600
9. LEGAL FEES	\$ 5,000
10. WEBSITE	\$ 10,000
11. MARKETING	\$ 25,000
CONTINGENCY (10%)	\$ 104,618
TOTAL START UP COSTS	\$ 1,150,803