

East Lake Community Library LSTA GRANT BUDGET - 2016-2017

Income	Amount	Purpose
State Budget Appropriation	\$ 1,000,000	Renovation and Construction
State Library Grant	\$ 500,000	Renovation and Construction
PROJECTED INCOME	\$ 1,500,000	

Soft Costs	cost	match	state
Land/Building Acquisition	\$ -	\$ -	\$ -
Project Management	\$ 72,000	\$ 72,000	\$ -
Architectural / Engineering Services	\$ 100,000	\$ 100,000	\$ -
Construction Costs	cost	match	state
General Requirements	\$ 102,000	\$ 102,000	\$ -
Site Construction	\$ 230,000	\$ 115,000	\$ 115,000
Concrete	\$ 15,000	\$ 15,000	\$ -
Masonry	\$ 120,000	\$ 77,500	\$ 42,500
Metals	\$ 45,000	\$ 45,000	\$ -
Wood and Plastics	\$ 47,500	\$ 23,750	\$ 23,750
Thermal & Moisture Protection	\$ 7,500	\$ 3,750	\$ 3,750
Doors & Windows	\$ 35,000	\$ 17,500	\$ 17,500
Finishes: ceilings, carpet, tile	\$ 226,000	\$ 78,000	\$ 148,000
Specialties (shelving)	\$ 90,000	\$ 90,000	\$ -
Equipment	\$ 86,000	\$ 86,000	\$ -
Furnishings	\$ 94,000	\$ 47,000	\$ 47,000
Special Construction: raised ceilings	\$ 55,000	\$ 27,500	\$ 27,500
Conveying Systems	\$ -	\$ -	\$ -
Mechanical: reroute ducts; controls	\$ 75,000	\$ 50,000	\$ 25,000
Electrical: new/relocated lighting, control	\$ 100,000	\$ 50,000	\$ 50,000
SUBTOTAL OF EXPENSES	\$ 1,500,000	\$ 1,000,000	\$ 500,000
PROJECT EXPENDITURES			\$ 1,500,000