

Project and Campaign Budget

Sepak Takraw/Kato Courts Project

Expenses:

Construction Expenses

Basic Court Construction (2 courts at each site)	
Artificial Turf	\$ 199,380.00
Concrete Curb	\$ 22,143.00
Mobilization/Site Protection/Bonding/Permitting	\$ 8,227.00
Net, Post, Footings and Referee Chair	\$ 14,014.00
Site Restoration	\$ 15,854.00
Design, Engineering, Bidding	\$ 50,000.00
Subtotal	\$ 309,618.00
Additional Construction Add-Ons for Full Build Out	
Additional 3rd Court (Duluth and Case)	\$ 78,994.00
Practice Area (Duluth and Case)	\$ 7,500.00
Bituminous Path	\$ 25,000.00
Bleachers and Site Furnishings	\$ -
Fencing	\$ 17,800.00
Change Orders (2%)	\$ 8,778.00
Subtotal	\$ 138,072.00
Full Project Build Out Budget	\$ 447,690.00

Project Management & Administration Expenses

Consultants and professional fees	\$ 23,006.00
Marketing/Printing	\$ 2,500.00
Events	\$ 1,500.00
Committee Expense	\$ 400.00
Miscellaneous	\$ 850.00
Subtotal	\$ 28,256.00
Fiscal Agent Fee (5% of contributions to project)	\$ 5,000.00
Fundraising Expenses	\$ 33,256.00

Contribution to the Project	\$ 100,000.00
Total Fundraising Campaign Goal	\$ 133,256.00

Funding Sources

NFL Super Bowl Fund	\$ 100,000.00
2017 Legacy Outdoor Heritage Fund	\$ 75,000.00
Ramsey County	\$ 100,000.00
City of Saint Paul	\$ 74,360.00
*Saint Paul Parks Conservancy	\$ 100,000.00
Total	\$ 449,360.00

*Conservancy fundraising sources include individuals, foundations and corporations

Total Project Revenue	\$ 449,360.00
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