

St. Francis of Assisi Historic Church Budget Update with Deprato Rigali Final Proposal

4/4/2023

	Current Forecast	7/8/21 Estimate	Variance
<u>Essential Maintenance</u>			
Design (Rigali)	\$6,000	\$0	(\$6,000)
Sanctuary - Clean Patch, Prime, Paint (Rigali)	\$76,450	\$70,000	(\$6,450)
Sacristy - Cabinetry, Paint & Carpet	\$25,000	\$7,500	(\$17,500)
Sound System - New Equipment, Speakers, Wiring, etc.	\$30,000	\$25,000	(\$5,000)
Exterior Brick - Repair, Repoint, Clean & Seal	\$25,000	\$25,000	\$0
Exterior Plaster/Concrete Features on Walls - Repair & Refinish	\$25,000	\$20,000	(\$5,000)
Exterior Wood Trim - Repair & Paint	\$18,500	\$15,000	(\$3,500)
Logistics - Scaffold, Lifts, Rental Equipment	\$15,000	\$15,000	\$0
Sub Total Hard Costs	\$220,950	\$177,500	(\$43,450)
<u>Renovate Sanctuary</u>			
Add Stencil, Striping & Accents (Rigali)	\$26,290	\$23,900	(\$2,390)
New Steps to Tabernacle (Rigali)	\$5,775	\$5,250	(\$525)
Clean Reredos - Back Alter Piece Feature (Rigali)	\$16,500	\$15,000	(\$1,500)
Add Gold Leaf Highlights (Rigali)	\$13,200	\$12,000	(\$1,200)
Platform modification/Nose & Riser (Rigali)	\$29,700	\$27,000	(\$2,700)
New Marble / Porcelain Floor Field (Rigali)	\$71,500	\$65,000	(\$6,500)
Plaster / Wood Columns Capitals (Rigali)	\$82,500	\$75,000	(\$7,500)
New Main Altar (Rigali)	\$56,100	\$51,000	(\$5,100)
New Ambo (Rigali)	\$27,500	\$25,000	(\$2,500)
Modified Baptismal Font (Rigali)	\$14,850	\$13,500	(\$1,350)
Communion Rail (Rigali)	\$104,500	\$95,000	(\$9,500)
Statues @ Reredos (Rigali)	\$16,500	\$15,000	(\$1,500)
Statues @ Side Shrines (Rigali)	\$11,000	\$10,000	(\$1,000)
New Light Fixtures (not in Daprato Rigali)	\$20,000	\$15,000	(\$5,000)
New HVAC System	\$309,184	\$135,000	(\$174,184)
New Equipment Platform & Screening at Exterior	\$83,266	\$25,000	(\$58,266)
Electrical Upgrades / Code Compliance Work	\$30,000	\$30,000	\$0
Hazardous Materials (asbestos) Testing & Abatement	\$20,000	\$15,000	(\$5,000)
Logistics - Scaffold, Lifts, Rental Equipment (Rigali)	\$30,000	\$20,000	(\$10,000)
Sub Total Hard Costs	\$968,364	\$672,650	(\$295,714)
<u>Window Work</u>			
Replace Acrylic Glazed Window at Sacristy (not in Rigali)	\$12,000	\$12,000	\$0
Stained Glass Windows - Interior & Exterior (rebuild Qty 12)	\$443,090	\$402,900	(\$40,190)
Stained Glass Windows - Interior of Circular Rose Window	Excluded	Excluded	
Logistics - Scaffold, Lifts, Rental Equipment	\$25,000	\$20,000	(\$5,000)
Sub Total Hard Costs	\$480,090	\$434,900	(\$45,190)
<u>Soft Costs for Work Above</u>			
Additional Design & Consultants	\$85,000	\$16,000	(\$69,000)
City Permits, Historic Review Fees, Utility Fees, etc	\$12,000	\$12,000	\$0
Project Contingency	\$100,000	\$186,950	\$86,950
Sub Total Soft Costs	\$197,000	\$214,950	\$17,950
Project Budget Total	\$1,866,404	\$1,500,000	(\$366,404)