

HOMEWOOD PERFORMING ARTS CENTER - PRELIMINARY BUDGET - 2025-10-08

ITEM #	DESCRIPTION OF WORK AND/OR MATERIAL	TOTAL LABOR	TOTAL MATERIALS	SUB PRICING + PROFIT	ORIGINAL BUDGET 9/16	NEW PROPOSED BUDGET 9/18	REVISION & COMMENT
1	CCI - PERFORMANCE & PAYMENT BOND	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00	COSGROVE TO REVISE IF NECESSARY
2	CCI - OVERHEAD AND PROFIT	\$0.00	\$176,000.00	\$0.00	\$176,000.00	\$80,000.00	NEW CCI OVERHEAD BASED ON NEW:OLD BUDGET PROPORTION (0.4728)
3	CCI - CONTINGENCY ALLOWANCE	\$0.00	-	\$0.00	\$0.00	\$0.00	COSGROVE TO REVISE IF NECESSARY
4	CCI - PROJECT MANAGEMENT	\$5,600.00	-	\$0.00	\$5,600.00	\$5,600.00	COSGROVE TO REVISE IF NECESSARY
5	CCI - PROJECT COORDINATION	\$2,240.00	-	\$0.00	\$2,240.00	\$2,240.00	COSGROVE TO REVISE IF NECESSARY
6	CCI - SITE SUPERVISION	\$67,200.00	-	\$0.00	\$67,200.00	\$67,200.00	COSGROVE TO REVISE IF NECESSARY
7	CCI - OFFICE SUPPORT	\$2,240.00	-	\$0.00	\$2,240.00	\$2,240.00	COSGROVE TO REVISE IF NECESSARY
8	CCI - SAFETY PROCEDURES & EQUIPMENT	\$0.00	-	\$0.00	\$0.00	\$0.00	COSGROVE TO REVISE IF NECESSARY
9	CCI - PRECONSTRUCTION WORK	\$0.00	-	\$0.00	\$0.00	\$0.00	COSGROVE TO REVISE IF NECESSARY
10	AV SYSTEMS	\$0.00	-	\$151,000.00	\$151,000.00	\$81,000.00	PROJECTOR & SCREEN: PHASE 2 = -70K
11	ACOUSTICAL SYSTEMS	\$0.00	-	\$100,000.00	\$100,000.00	\$26,000.00	BUDGET FOR ACOUSTIC PANELS STAGE CURTAIN: PHASE 2 @ +/- 20K
12	SEATING	\$0.00	-	\$148,646.00	\$148,646.00	\$130,000.00	OPTIONS AND BIDS BEING REVIEWED
13	STAGE EXPANSION	\$0.00	-	\$56,000.00	\$56,000.00	\$0.00	PHASE 2
14	DEMOLITION	\$0.00	-	\$40,000.00	\$40,000.00	\$20,000.00	NO PREP FOR SEALING CONC FLOORS, OVERLAP W/ ENVIRONMENTAL REMED. RAILINGS, MEZZ STING.
15	SCANNING AND CUTTING	\$0.00	-	\$15,000.00	\$15,000.00	\$10,000.00	SPLIT LEVEL RESTROOMS: ADD-ALT #2
16	CONCRETE	\$0.00	-	\$15,000.00	\$15,000.00	\$0.00	SPLIT LEVEL RESTROOMS: ADD-ALT #2
17	MASONRY PATCHING	\$0.00	-	\$8,000.00	\$8,000.00	\$8,000.00	
18	STEEL	\$0.00	-	\$12,000.00	\$12,000.00	\$0.00	15-TON RTU: ADD-ALT#1
19	ROOFING	\$0.00	-	\$10,000.00	\$10,000.00	\$0.00	15-TON RTU: ADD-ALT#1
20	ALUMINUM STOREFRONT	\$0.00	-	\$25,000.00	\$25,000.00	\$25,000.00	
21	DOORS, FRAMES, & HARDWARE	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	
22	SOUND DOORS	\$4,480.00	\$20,000.00	\$0.00	\$24,480.00	\$0.00	NO SOUND DOORS
23	STAIR RAILINGS	\$0.00	-	\$10,000.00	\$10,000.00	\$0.00	ALL EXISTING HANDRAILS TO REMAIN. CLEANED - (REMEDIAL) & PAINTED
24	STAIR PATCHING	\$0.00	-	\$10,000.00	\$10,000.00	\$10,000.00	
25	TILE	\$0.00	-	\$25,000.00	\$25,000.00	\$15,750.00	TILE IN RESTROOMS, RR LOBBY, & JC ONLY: 630 SF @ \$25 csf
26	CAULKING	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	
27	CARPENTRY	\$0.00	\$85,000.00	\$90,000.00	\$175,000.00	\$90,000.00	SPLIT LEVEL RESTROOMS: ADD-ALT #2
28	ACT CEILING	\$0.00	-	\$6,000.00	\$6,000.00	\$6,000.00	
29	FLOORING & BASE	\$0.00	-	\$86,000.00	\$86,000.00	\$50,000.00	LVT IN THEATRE & PREFUNCTION MASONITE ON STAGE. NO CONC. SEALING
30	MILLWORK	\$0.00	-	\$3,000.00	\$3,000.00	\$3,000.00	
31	PAINTING	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$45,000.00	NO PAINT IN BASEMENT, LANDINGS BESIDE STAGE
32	FIRE SPRINKLERS	\$0.00	-	\$40,000.00	\$40,000.00	\$40,000.00	
33	FIRE ALARM	\$0.00	-	\$40,000.00	\$40,000.00	\$40,000.00	
34	PLUMBING	\$0.00	-	\$200,000.00	\$200,000.00	\$44,000.00	EXST PLMBNG SYSTEM INSPECTION. NO GRN RM TOILETS. SPLIT LVL RR'S: ADD-ALT #2
35	HVAC	\$0.00	-	\$508,000.00	\$508,000.00	\$77,300.00	(2) 5-TON FURN @ STUDIOS = \$77,300 15-TON & 25-TON RTU = \$150,000 (ADD-ALT #1) (2) MINI'S @ SPLIT-LVL RR = \$42,600 (AD-ALT#2) MODIFY/REPAIR EXST EXHAUST = (ADD-ALT #2)
36	ELECTRICAL	\$0.00	-	\$90,000.00	\$90,000.00	\$60,000.00	REDUCE ELECTRICAL PROVISIONS
37	TOILET PARTITIONS	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$8,000.00	NO GREEN ROOM TOILETS SPLIT LEVEL RR'S: ADD-ALT #2
38	TOILET ROOM SPECIALTIES	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$4,000.00	NO GREEN ROOM TOILETS SPLIT LEVEL RR'S: ADD-ALT #2
39	CLEANING	\$0.00	-	\$10,000.00	\$10,000.00	\$10,000.00	
40	FLOOR PROTECTION	\$0.00	-	\$4,000.00	\$4,000.00	\$4,000.00	
41	ADA LIFT	\$0.00	-	\$90,000.00	\$90,000.00	\$0.00	NO LIFT
42	EQUIPMENT	\$0.00	-	\$5,000.00	\$5,000.00	\$5,000.00	
43	DUMPSTERS	\$0.00	-	\$5,000.00	\$5,000.00	\$5,000.00	
44	SCAFFOLDING	\$0.00	-	\$50,000.00	\$50,000.00	\$50,000.00	
45	WINDOW TREATMENTS	\$0.00	-	\$20,000.00	\$20,000.00	\$0.00	DISCUSS
46	ENVIRONMENTAL INSPECTIONS / REMEDIATION	\$0.00	-	\$40,000.00	\$40,000.00	\$40,000.00	
47	EXISTING PLUMBING SYST INSPECTION / REMEDIATION	\$0.00	-	\$0.00	\$0.00	\$0.00	TBD
48	SIGNAGE	\$0.00	-	\$0.00	\$5,000.00	\$5,000.00	
49	-	\$0.00	-	\$0.00	\$0.00	\$0.00	
56	SUB-TOTAL	\$81,760.00	\$442,000.00	\$1,912,646.00	\$2,441,406.00	\$1,139,330.00	
57	10% A/E FEE				\$244,140.60	\$113,933.00	
58	GRAND TOTAL				\$2,685,546.60	\$1,253,263.00	

RED = PRIMARY SCOPE REDUCTION

GREEN = SECONDARY SCOPE REDUCTION

BLUE = TO BE DETERMINED