

		<u>Actual Cost</u>	<u>In Kind</u>
<b>Direct Personnel Expenses</b>			
Tim Caves	Project Director		\$ 25,700.00
Nicole Currier	Project Administrator		\$ 7,500.00
	<b>Sub Total Personnel</b>	<b>\$ -</b>	<b>\$ 33,200.00</b>
<b>Site &amp; Pad Preparation</b>			
(Includes Restroom Site Preparation)	Import Structural Fill		\$ 20,000.00
	Compact & Grade Pad	\$ 6,000.00	
	Materials for Retaining Walls	\$ 21,000.00	
	Labor to Install Retaining Walls	\$ 12,000.00	
	Engineered Grading Plan	\$ 4,500.00	
	<b>Sub Total Site &amp; Pad Preparation</b>	<b>\$ 43,500.00</b>	<b>\$ 20,000.00</b>
<b>Pickleball Courts</b>			
	6 - 30'x60' reinforced concrete pads	\$ 96,200.00	
	10,800 sq ft Sportmaster Acrylic surface	\$ 52,000.00	
	915 LF 6' Vinyl Coated Chain Link Fence & Gates	\$ 63,200.00	
	6 - Regulation Nets	\$ 7,600.00	
	<b>Sub Total Pickleball Courts</b>	<b>\$ 219,000.00</b>	<b>\$ -</b>
<b>Landscape Materials</b>			
		\$ 3,500.00	
<b>Landscape Labor</b>			
			\$ 5,000.00
	<b>Sub Total Landscaping</b>	<b>\$ 3,500.00</b>	<b>\$ 5,000.00</b>
<b>Restroom</b>			
	Womens to include 4 stalls, 1 sink		
	Mens to include 2 stalls, 2 urinals & 1 sink	\$ 60,000.00	
	Sewer Tap		\$ 24,000.00
	Water Tap		\$ 22,000.00
	<b>Sub Total Restroom</b>	<b>\$ 60,000.00</b>	<b>\$ 46,000.00</b>
	<b>TOTAL EXPENSES</b>	<b>\$ 326,000.00</b>	
	<b>TOTAL IN-KIND DONATIONS</b>		<b>\$104,200</b>

<b>TOTAL PROJECT COST</b>	<b>\$430,200.00</b>
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<b>CASH MATCH -AWAKE THE LAKE</b>	<b>\$60,000.00</b>
<b>TOTAL IN-KIND DONATIONS</b>	<b>\$104,200.00</b>
<b>ARPA FUNDING REQUEST</b>	<b>\$266,000.00</b>
<b>TOTAL PROJECT COST</b>	<b>\$430,200.00</b>