

**Trinity Church
Capital Renewal Budget**

PHASE 1	Preliminary Budget	Forecasted Final Scope	Increase (decrease)	Notes
Sound & Lighting				
Front of House	10,000	10,000	-	
Sound Board	50,000	50,680	680	
Wireless	100,000	83,619	(16,381)	
Accoustic Loop	5,000	5,000	-	
House Lights	75,000	54,992	(20,008)	
Foot Lighting	50,000	50,000	-	
Church Plant Support - Audio and Video Gear	30,000	28,842	(1,158)	Completed
Total Sound and Lighting	320,000	283,133	(36,867)	
HVAC and Roofing				
HVAC	150,000	150,000	-	
Roofing	130,000	130,000	-	
Total HVAC and Roofing	280,000	280,000	-	
Construction				
Trenching	10,000	6,282	(3,718)	Completed
Stage	50,000	50,000	-	
Baptism Tanks / Plumbing	10,000	10,000	-	
Millwork / Doors	25,000	25,000	-	
Lobby Vestibules	50,000	50,000	-	
Fire Suppression System	145,000	175,000	30,000	-Fully paid by Insurer
Main Floor Washrooms	100,000	100,000	-	
Broadcast / Editing Suite	100,000	100,000	-	
Total Construction	490,000	516,282	26,282	
Flooring Seating and Paint				
Flooring	165,000	275,000	110,000	-Updated with Foyer (Fully paid by Insurer)
Seating	565,000	386,432	(178,568)	- Final cost to Trinity for New Seating is at \$258,998 after Pew Settlement netout
Paint	55,000	55,000	-	
Total Flooring Seating & Paint	785,000	716,432	(68,568)	
Accoustics				
Back Stage Accoustics	40,000	40,000	-	
Full Room Accoustics	125,000	125,000	-	
Drum Shield	21,000	20,865	(135)	Completed
Total Accoustics	186,000	185,865	(135)	
Additional Insurance Benefit (Bonus Scope)	-	174,564	174,564	Includes \$40k for Refinery Accoustics (Fully paid by Insurer)
Phase 1 SubTotal	2,061,000	2,156,276	95,276	
10% Overage Allowance	206,100	215,628	9,528	
Phase 1 Total	2,267,100	2,371,903	104,803	

PHASE 2			
South and East Lobbies			
Lobby Furnishings	25,000	25,000	-
Lobby Electrical	15,000	15,000	-
Play Place	100,000	100,000	-
Coffee Bar	25,000	25,000	-
Workshare Space	25,000	25,000	-
South Lobby	10,000	10,000	-
Total South & East Lobbies	200,000	200,000	-
Exterior Repair			
Parking Lot Resurfacing	200,000	200,000	-
Landscape and Signage	50,000	50,000	-
Total Exterior Repair	250,000	250,000	-
Phase 2 SubTotal	450,000	450,000	-
10% Overage Allowance	45,000	45,000	-
Phase 2 Total	495,000	495,000	-
Total Capital Renewal Budget	2,762,100	2,866,903	104,803

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Increase in Forecast to Preliminary Budget	104,803
Detail	
Decreased Cost to Trinity Versus Prelim Budget	(219,288)
Additional BI coverage - Refinery Retrofit	174,564
Update Flooring in Foyer - paid by Insurer	110,000
Fire Suppression System - paid by Insurer	30,000
Increase in overage allowance	9,528
Total Increase in Forecast to Preliminary Budget	104,803

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