

# Capital Renewal Budget

## PHASE 1

### Sound & Lighting

Front of House	10,000
Sound Board	50,000
Wireless	100,000
Accoustic Loop	5,000
House Lights	75,000
Foot Lighting	50,000
<b>Subtotal</b>	<b>290,000</b>

### HVAC and Roofing

HVAC	150,000
Roofing	130,000
<b>Subtotal</b>	<b>280,000</b>

### Construction

Trenching	10,000
Stage	50,000
Baptism Tanks / Plumbing	10,000
Millwork / Doors	25,000
Lobby Vestibules	50,000
Fire Suppression System	145,000
Main Floor Washrooms	100,000
Broadcast / Editing Suite	100,000
<b>Subtotal</b>	<b>490,000</b>

### Flooring Seating and Paint

Flooring	165,000
Seating	565,000
Paint	55,000
<b>Subtotal</b>	<b>785,000</b>

### Accoustics

Back Stage Accoustics	40,000
Full Room Accoustics	125,000
Drum Shield	21,000
<b>Subtotal</b>	<b>186,000</b>

<b>Phase 1 SubTotal</b>	<b>2,061,000</b>
<b>10% Overage Allowance</b>	<b>206,100</b>

**Phase 1 Total 2,267,100**

## PHASE 2

### South and East Lobbies

Lobby Furnishings	25,000
Lobby Electrical	15,000
Play Place	100,000
Coffee Bar	25,000
Workshare Space	25,000
South Lobby	10,000
<b>Subtotal</b>	<b>200,000</b>

### Exterior Repair

Parking Lot Resurfacing	200,000
Landscape and Signage	50,000
<b>Subtotal</b>	<b>250,000</b>

<b>Phase 1 SubTotal</b>	<b>450,000</b>
<b>10% Overage Allowance</b>	<b>45,000</b>

**Phase 2 Total 495,000**

## Church Plant Support

Iglesia Evangelica Cristiana  
Hermosillo, Mexico **30,000**

Replace Audio & Video Gear  
Destroyed By Electrical Surge

## Order of Completion Priority

- 1) Insurance claim + items related to the claim
- 2) Auditorium completion including HVAC
- 3) Main floor washrooms
- 4) Roof replacement
- 5) Phase 2

Church plant support to fund immediately in August 2021

## Total Capital Renewal Budget

**2,762,100**