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July 9, 2013

Van Zandt Cottage Friends, Inc.

Capital Campaign Budget

HARD COSTS		
	Building Improvements	
	Exterior & Interior of Cottage	\$172,000
	Exterior of Restroom & Storage Outbuilding	\$31,000
	Fixtures, Furniture, and Equipment	\$10,000
	Site Improvements	
	Landscape, Irrigation, Signage, Fencing, Walls, & FF&E	\$137,000
	Subtotal	\$350,000
SOFT COSTS		
	Architect (2)	\$0
	Structural & Civil Engineers (3)	\$3,500
	Surveyor (4)	\$3,000
	Landscape Designer (2)	\$0
	Project Administration (5)	\$3,500
	Capital Campaign Consultant	\$25,000
	Subtotal	\$35,000
OPERATIONS		
	Educational Programming (6)	\$13,000
	Volunteers (Community and The Friends)	\$0
	Maintenance	\$0
	Administration	\$0
	Subtotal	\$13,000
GRAND TOTAL		\$398,000

NOTES

- (1) Acquisition costs do not apply because the site is owned and managed by the City of Fort Worth.
- (2) Pro Bono
- (3) Allowance for Engineering Services
- (4) Allowance for topographic and boundary surveys
- (5) Fees to City of Fort Worth for Construction Contract Administration and Project Management
- (6) Funding for one part-time individual for one year. This staff member will spend 80% of time on-site for hours open to the public, special events, and educational programs and 20% of time off-site for training and education.