

STAFFING

CEO pro-rated time for project management	\$5,000	
Program Manager- contract basis (FT)	\$50,000	
Subtotal		\$55,000

PROGRAM COSTS

Program costs - materials	\$5,000	
Performer & artist fees (to program inside & outside bldg)	\$10,000	
Subtotal		\$15,000

SIGNAGE

Update of Exterior Signage	\$7,500	
Creative & printing of front interior decal	\$5,500	
Interior building signage	\$5,000	
Subtotal		\$18,000

RENOVATIONS

Consulting services for architectural upgrades (3north)		\$25,000
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MARKETING

Ads in local, regional & nat'l press in consultation with ACVA		\$25,000
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TOTAL**\$136,523**

(calculated as 25,050 sq.f. common space x \$5.45)