

**Roosevelt Middle School Addition
Project No. 40000003**

	Approved Budget	Proposed Budget	Budget Increase (Decrease)	Comment
Planning & Design	\$ 292,880	\$ 564,771	\$ 271,891	Based on proposed design contract.
Construction	\$ 4,210,150	\$ 6,531,189	\$ 2,321,039	Based on the approved ed specs and revised estimate.
Other	\$ 303,340	\$ 723,609	\$ 420,269	Added portable demo, technology package and contingency.
FF&E	\$ 177,820	\$ 177,820	\$ -	
Facility Support	\$ 245,810	\$ 399,869	\$ 154,059	Fixed at 5% of above cost.
Project Total:	\$ 5,230,000	\$ 8,397,258	\$ 3,167,258	