

	Budget as presented in May 12, 2004 BOT Presentation	Total Project Cost as of Nov 2004	Expenditures as of Mar 31, 2007	Total Project Cost as of Apr 2007	
Building 1 - VDK		\$18,020,000	\$2,490,000	\$24,520,000	
Building 2 - Education		\$20,490,000	\$1,650,000	\$24,270,000	
Site		\$5,270,000	\$650,000	\$6,150,000	
Central Plant and PV	\$8,300,000	\$8,820,000	\$540,000	\$4,150,000	
EIR Mitigation - Offsite Work		\$740,000	\$40,000	\$1,290,000	
New Rec Area (2 acre site)		\$810,000	\$0	\$0	
Abatement, Demo, Infrastructure		\$2,170,000	\$210,000	\$210,000	
Site Grading		\$1,160,000	\$140,000	\$140,000	
Temporary Facilities		\$450,000	\$0	\$0	
Land Cost	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	
Construction	\$40,730,000				
Total	\$62,030,000	\$70,930,000	\$18,720,000	\$73,730,000	(\$11,700,000)

PROJECT BUDGET