

Spirit I Budget Variances

April 7, 2008

Item #	Item	Budget \$K	Cost \$K	Variance \$K	Type	Status	Date
	Off-Site Roadway Costs - not required	80	0	-80	Actual	Realized	2/13/2008
	Scramental Windows - added scope	0	80	80	Budgeted	Approved	3/24/2008
1	CM Contract - 5% vrs 3% and GCs	390	427	37	Estimated	Forecast	4/3/2008
2	Existing Structures - House as Rectory	80	30	-50	Estimated	Forecast	4/7/2008
3	Youth Center - budget variance availble	0	58	58	Estimated	Forecast	4/7/2008
4	Off Site Utilities - Reduced water line costs	245	200	-45	Estimated	Forecast	4/3/2008
	Spirit I Budget Forecast Variance Totals	715	715	0			
A	Youth Center - pending additional costs 140-58=\$82	0	82	82	Estimated	Pending	4/7/2008
	Spirit I Budget Variance Totals	715	797	82			
	Contingency @ 8% GMP	289	289	0			
	Owners Cost @ 2% Project Cost	117	117	0			
	Total Project Remaining Reserves	406	406	0			

Project Estimated Forecast Totals	\$5,600	\$5,600	\$0
Project Pending Forecast Totals	\$5,600	\$5,682	\$82

0%	Expended Overruns
100%	Projected Remaining Reserves