

Estimated project budget

Theater House Improvements:

<i>Seating</i>	Chairs, removal, installation, flexible zone	\$334,624
<i>House infrastructure</i>	Re-tier for legroom; seating prep; flex zone and loges	\$380,425

Lobby Expansions and related infrastructure:

<i>First floor lobby</i>	1,100 sq.ft. (old "pub" building, south of rear lobby), custom décor to match existing lobby	\$318,992
	Grand stairs to second floor lobby and restrooms	\$95,000
<i>Second floor lobby</i>	Comparable size of new lobby below with compatible décor	\$42,060
<i>Second floor restroom suites</i>	With current will satisfy modern 1:30 standards	\$98,141
<i>3-level elevator</i>	Expanded lobby to second floor lobby and third floor storage	\$154,898
<i>Second floor connecting corridor</i>	Second floor lobby, mezzanine, balcony, boxes, exit stairs	\$51,591
<i>North exit stairs</i>	Code-required (three levels)	\$102,547
<i>Furnishings and décor</i>	Chandeliers, custom carpet, matching moldings, etc.	\$68,200
<i>Contingency</i>	10 percent (insurance against renovation "surprises")	\$125,406

Other Infrastructure Needs:

<i>Backstage renovations</i>	Mostly restrooms (30 years old and showing age badly)	\$44,706
<i>Asbestos fire curtain</i>	Removal, disposal, and replacement with modern non-asbestos curtain and mechanism	\$85,000
<i>Miscellaneous technical</i>	TBD, research is ongoing	\$20,000
<i>New permanent bar</i>	Mertens Family Lobby/Kadow Movie Museum	\$30,000
<i>East balcony fire escape</i>	Replace 98 year-old folding stairs with fixed stairs	\$26,000
<i>Replace Annex boiler</i>	Replace 50 year-old boiler	\$26,000
<i>Miscellaneous</i>	Office and smaller infrastructure, multiple projects	\$22,000

Professional, financing and campaign costs:

<i>Professional fees and expanded Capitol staff time</i>	Additional Capitol staff expense, architects, engineers, campaign associates, renderings, campaign adviser, theatre consultants, etc. (less if shorter duration)	\$258,500
Non-staff campaign expense	Postage, printing, donor meetings, and donor recognition	\$23,200
Interim financing expense	Varies with campaign length, timeliness of donations, and interest rates	\$150,000 to \$192,710

Total campaign budget estimate: \$2,500,000

Estimates based on preliminary project design, November 30, 2017. Project design and pricing is ongoing as of this printing.

Monies raised in excess of campaign and associated projects costs will be allocated to the Capitol Civic Centre Foundation (a dedicated endowment for the long-term financial benefit of the Capitol Civic Centre, managed by the Lakeshore Community Foundation) and/or operational cash reserves, as determined by the Capitol Civic Centre board of directors.