



OAKLAND
UNIVERSITY™
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Alumni Association

Sunset Terrace New Alumni House

Seek virtue and knowledge
Segui virtù e caroschiza

Estimated Project Costs: Alumni House Breakdown

Level 1	Cost
Floors	\$30,000
Walls/paint	\$27,000
Ceilings	\$2,000
Lighting	\$17,000
Exterior Upgrades	\$42,000
Data Installation	\$32,000
Wireless Installation	\$22,000
IT Hardware	\$30,000
Phones	\$4,000
Fire Safety/Alarms	\$60,000
Security	\$54,000
ADA Door Hardware	\$25,000
Sewer Line Video	\$5,000
Total Potential Level 1	\$350,000
10% contingency	\$35,000
Total	\$ 385,000

Level 2	Cost
Parking for 30 cars	\$54,000
Landscaping	\$30,000
Furniture/Office	\$250,000
Total Potential Level 2	\$334,000
10% contingency	\$33,400
Total	\$ 367,400

Level 3	Cost
Window Treatments	\$30,000
Heating/Cooling Replacement	\$425,000
Carpet Replacement	\$25,000
Roof Replacement	\$50,000
Hazardous Material Abatement (Allowance)	\$20,000
Total Potential Level 3	\$550,000
10% contingency	\$55,000
Total	\$ 605,000

NOTE: These are construction costs only, and do not include University costs, permits, or professional fees.

Estimated Operational Costs 2016

	Alumni House		
	Labor	Material & Supplies	
Grounds	\$10,500	\$600	
Custodial	\$24,300	\$1,900	
Maintenance (Skilled Trades)	\$700	\$1,750	Renovations Occur
Security	\$500	\$500	
Fire Alarms	\$500	\$500	
Cameras	\$100	\$100	Replace after 5 yrs
IT	\$1,000	\$1,000	Replace after 5 yrs
Utilities		\$16,125	
TOTAL	\$37,600	\$22,475	w/ Renovations
GRAND TOTAL	\$60,075		

Not Included: Any Added Staff, Special Security & Events Created: April 24, 2015

Option:

Maintenance (Skilled Trades)	\$3,000	\$10,000	Move-in as is
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Building on a Rich Heritage

Adaptively Reusing Sunset Terrace for the
Proposed Dodge Museum Complex
on the Historic Meadow Brook Estate



Estimated Revenue and Expenses

Note s:

- 1 10% annual growth
- 2 2% annual inflation
- 3 Increase MBH tours by 400 people X \$18 = \$7,200
Raise current ticket prices by \$3 and include the exhibit as part of each ticket price 7900 X \$3=\$23,700
Exhibit Only tickets 100 x \$5 = \$500
- 4 \$5.31 spent per person X 500 = \$2,655
- 5 10 events @ \$6,000 = \$60,000 X 30% net = \$18,000
- 6 2 auto-focused community events @ \$5,000 net = \$10,000
- 7 \$500,000 (Dodge Car Club Gift "Endowment") X
4% = \$20,000 plus \$5,000 additional gift potential
- 8 50% of OU Grounds cost ; provided by MBH volunteers
- 9 1 security and 1 museum staff 6 hours per day for 240
days (8 months) @ \$10.80 = \$31,104
- 10 Event Staff - 10 events @ 8 hours per event = 80 hours
x \$10.80 = \$864

ANNUAL

Annual Revenue Projections		Year 1	Year 3 ¹
Touring	3	\$31,400	\$37,994
Retail Sales	4	\$2,655	\$3,213
Facility Rental	5	\$18,000	\$21,780
Community Events	6	\$10,000	\$12,100
Gifts /Grants	7	\$25,000	\$30,250
Total Revenue		\$87,055	\$105,337

Expense		Year 1	Year 3 ²
Utilities		\$15,150	\$15,762
Maintenance		\$15,450	\$16,074
Custodial		\$26,200	\$27,258
Security, Fire, IT		\$6,500	\$6,763
Grounds	8	\$5,550	\$5,774
Compensation	9	\$31,104	\$32,360
Event Staff	10	\$864	\$899
Total Expense		\$100,818	\$104,890

Net Revenue	(\$13,763)	\$447
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Estimated Revenue and Expenses (cont.)

Capital Improvements	
Floors	\$30,000
Walls/Paint	\$27,000
Ceilings	\$2,000
Lighting	\$20,000
Automobile Awning	\$80,000
Exterior Upgrades	\$42,000
Parking for 30 cars	\$54,000
Landscaping	\$30,000
Data Installation	\$24,000
Wireless Installation	\$22,000
IT Hardware	\$30,000
Fire Safety/Alarms	\$60,000
Security (incl. 2 exterior cameras)	\$64,000
ADA Door Hardware	\$25,000
Sewer Line Video	\$5,000
Total Potential Levels 1 and 2	\$515,000
10% Contingency	\$51,500
Total Capital Improvement Cost	\$566,500

New Construction	
Time Capsule	\$250,000
Total New Construction Costs	\$250,000

Program Costs	
Exhibit	\$50,000
Mentoring Workshop Equipment	\$20,000
Facility Rental Tables and Chairs	\$3,062
Event Equipment	\$1,500
Office Furniture	\$18,000
Total Program Costs	\$92,562

TOTAL ONE-TIME COSTS \$909,062

FUNDING SOURCES \$909,062

MBH Gift Funding	\$200,000
Chrysler Foundation Grant	\$250,000
MBH Reserves	\$459,062

REVISED Capital Improvements and Program Costs

Capital Improvements	
Floors	\$30,000
Walls/Paint	\$27,000
Ceilings	\$2,000
Lighting	\$20,000
Automobile Awning	\$80,000
Exterior Upgrades	\$42,000
Parking for 30 cars	\$54,000
Landscaping	\$30,000
Data Installation	\$24,000
Wireless Installation	\$22,000
IT Hardware	\$30,000
Fire Safety/Alarms	\$60,000
Security (incl. 2 exterior cameras)	\$64,000
ADA Door Hardware	\$25,000
Sewer Line Video	\$5,000
Total Potential Levels 1 and 2	\$515,000
10% Contingency	\$51,500
Total Capital Improvement Cost	\$566,500

Program Costs	
Exhibit	\$80,000
Facility Rental Tables and Chairs	\$3,062
Event Equipment	\$1,500
Office Furniture	\$18,000
Misc contingency	\$10,000
Total Program Costs	\$112,562

TOTAL ONE-TIME COSTS \$679,062

FUNDING SOURCES \$679,062

MBH Gift Funding \$200,000

Chrysler Foundation Grant \$250,000

MBH Reserves \$229,062

ANTICIPATED TIMELINES:

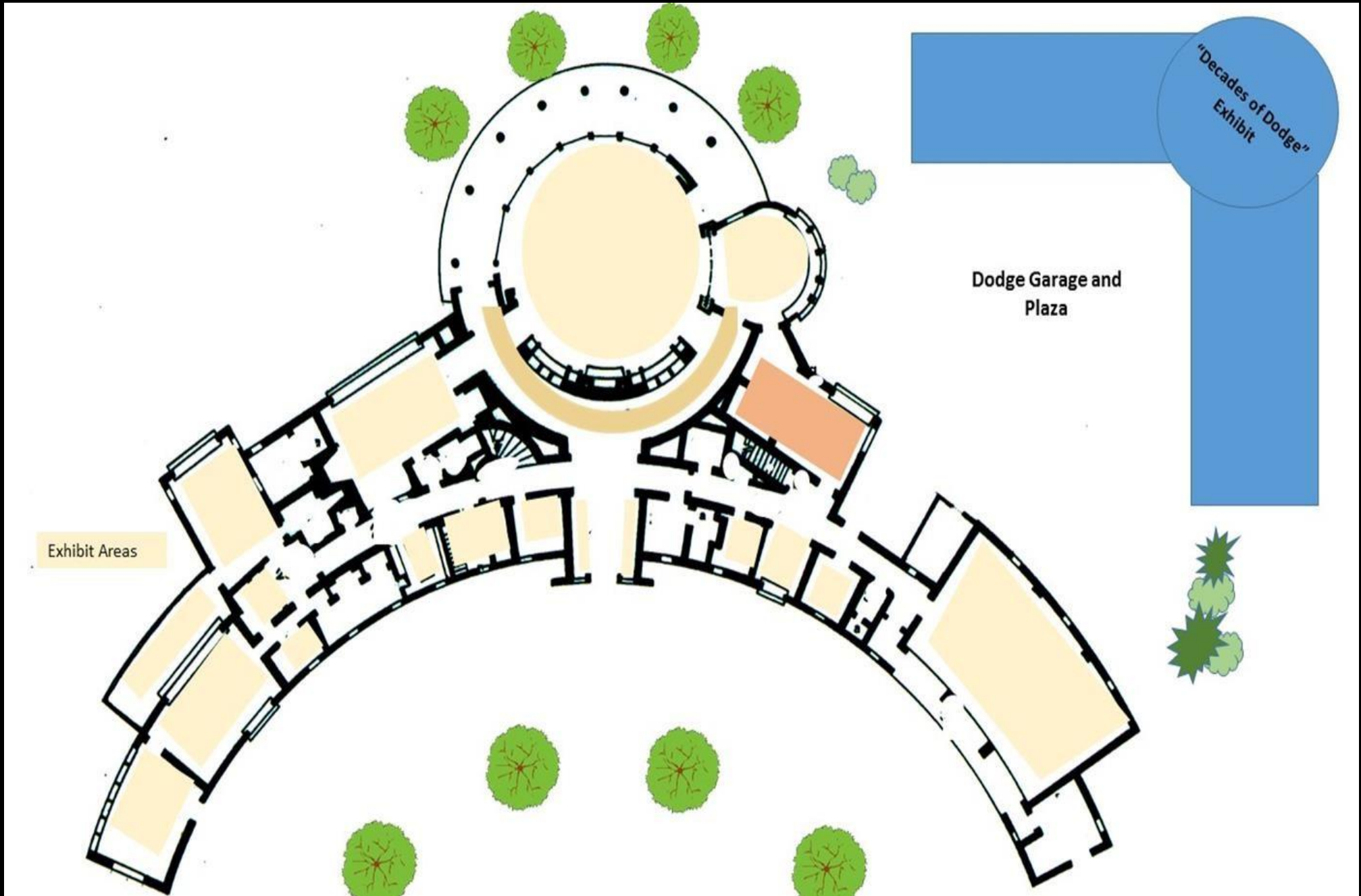
Phase 1 (Dodge Museum):

Groundbreaking: Fall 2015/Winter 2016
Dodge Museum Opening: Summer 2016

Phase 2 (Dodge Garage):

Dodge Garage Opening: Summer 2017

Phase 2 – Dodge Garage and Plaza

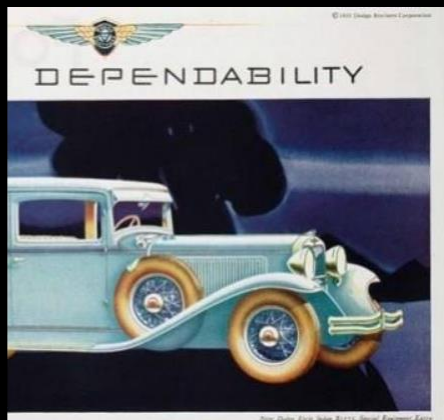


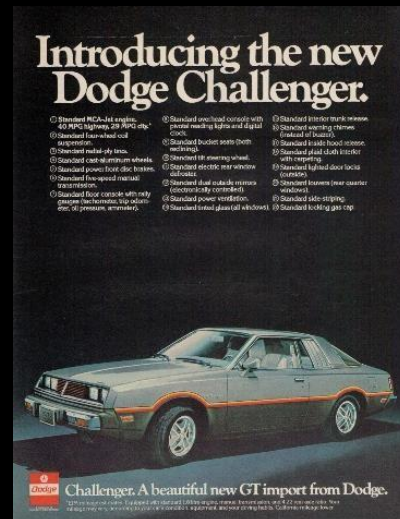
Phase 2 – Dodge Garage – “Decades of Dodge” Exhibit





Dodge Garage – Design Concept-Advertising Campaigns





Dodge Garage Plaza



Stage - Amphitheatre

