

ITEM	PROJECTED PRICE	REVISED	VARIANCE	PERCENTAGE	REASON
<b><u>Clubhouse &amp; Parking</u></b>					
4,000 sq ft clubhse	1,200,000	2,200,000- 2,750,000	1,000,000- 1,550,000	83%-129.2%	Increase in 1,500 sq ft + sq ft price
Relocate Existing Pro Shop	200,000	200,000	0	0	
Clubhse furniture, Fixtures & Equip.	144,000	144,000	0	0	
Pro-Shop Improvements	200,000	200,000	0	0	
Cart Barn Improvements	100,000	100,000	0	0	
Clubhse Sitework	864,000	1,300,000	-436,000	50.5%	Original amt. for landscape, irrigation, lighting, Parking, etc.; Revised amt for park lot & lift station
<b>SUB-TOTAL</b>	<b>2,708,000</b>	<b>4,694,000</b>	<b>-1,986,000</b>	<b>73.3%</b>	<b>Variance \$1,550,000 used in total calculation</b>
<b><u>Golf Course Improvements</u></b>					
Executive 9 & Practice Facilities	1,550,000	2,490,000	-940,000	60.6%	\$2.3 M spent plus \$190,000 in change orders for 9 holes
Replacement Cart Paths	250,000	305,000	-55,000	22.0%	
Blue & Gold Improve	487,000	487,000	0	0	Greens/tees & fairways in written budget, Oral presentation by Mr. Abatte on 1/8/19 included cart paths
<b>SUB-TOTAL</b>	<b>2,287,000</b>	<b>3,282,000</b>	<b>-995,000</b>	<b>43.5%</b>	
Removal of Exotics	500,000	500,000	0	0	
<b>TOTAL</b>	<b>5,495,000</b>	<b>8,476,000</b>	<b>2,981,000</b>	<b>54.2%</b>	