

PROJECT INVESTMENT DETAIL

New Hospice Austin's Christopher House	\$21,125,000
Construction	\$15,535,000
Contingencies	\$1,435,000
Design, Permits, Soft Costs	\$2,700,000
Land Purchase	\$1,000,000
Furniture, Fixtures, Equipment	\$455,000
 Customized & Renovated Office Building	 \$7,315,000
Building Purchase Cost	\$4,400,000
Build-Out & Renovations	\$2,415,000
Furniture, Fixtures, Equipment	\$500,000
 Campaign Marketing & Fundraising	 \$1,560,000
 TOTAL PROJECT COST	 \$30,000,000
 Revenue Sources	
Sale of Current Christopher House	\$2,500,000
Sale of Spicewood Springs Office	\$3,200,000
Operational Hospice Austin Investment	\$2,300,000
<i>Making Moments</i> Capital Campaign	\$22,000,000