

## Tempe Library - TEN & Alexandria Space

### Preliminary Budget Estimate

Item #	Description	Estimated Cost	Budgeted
<b>Hard Costs (one time)</b>			
1	Contractor costs for wiring work and data poles/drops	\$4,000	\$4,800
2	Integrated fax, scanner, printer, phone	\$1,000	\$1,200
3	- Install above	\$200	\$240
4	White boards on wheels (one large & three small)	\$1,400	\$1,680
5	Tables and chairs for co-working configuration	\$5,000	\$6,000
6	Cost of materials collection	\$5,000	\$6,000
7	Motorized projection screen and install	\$5,000	\$6,000
8	Projection system with pc interconnect	\$5,000	\$6,000
9	PC desk side or laptop to log into LIVESTREAM via wifi	\$3,000	\$3,600
10	3D Printer with appropriate software	\$5,000	\$6,000
11	Signage for space	\$2,000	\$2,400
12	Marketing and branding	\$10,000	\$12,000
<b>Hard Cost Total</b>		\$46,600	<b>\$55,920</b>
<b>Personnel Costs (recurring)</b>			
13	FT Workforce & Business staff to coordinate programing (*Diversity Department Funded*)	TBD	TBD
<b>Personnel Cost Total</b>		TBD	<b>TBD</b>
<b>Programing Cost (appropriated annually)</b>			
14	Small Business Boot Camp and various programing (discretionary)	\$90,000	<b>\$90,000</b>
<b>Programing Cost Total</b>		\$90,000	<b>\$90,000</b>
*All costs are preliminary estimates			
<b>Combined Total</b>		\$136,600	<b>\$145,920</b>

**\*\*The proposed budget supports the TEN program by providing co-working space and various platforms for local businesses and the entrepreneur community\*\***