

Cost Categories	Relocation to NA Boylen	Relocation to Tyndale
Portable Needs	\$ 105,000.00	\$ 225,000.00
Construction Interior Renovations/Facility Improvements	\$ 550,000.00	
Lease Costs		\$ 1,528,000.00
IT/Telephony	\$ 10,000.00	\$ 15,000.00
Moving (Furniture, Set-Up and Relocation)	\$ 80,000.00	\$ 100,000.00
Transportation	\$ 750,000.00	\$ 850,000.00
TOTAL COST	\$ 1,495,000.00	\$ 2,718,000.00

Notes:

Costs are estimated based on previous relocation requirements. Moving costs account for moving to and from the relocation site. Portable costs include placement, electrical and removal. Lease costs for Tyndale include an average monthly operating cost of \$35,000/month prorated to \$420,000 for the year.