

Ref DA Cost Plan, Katoomba Christian Convention

27th September 2017

NBRS
Level 3, 4
Glen Street
Milsons Point
NSW

Via email

Attention Andrew Tripet

Dear Sirs,

**Katoomba Christian Convention (KCC)
Cost Plan No. 1**

Please find enclosed Cost Plan No. 1 for the above project.

We trust the enclosed meets with your requirements. Should you require any clarifications or further information please do not hesitate to contact us.

Yours faithfully,
Slattery Australia Pty Ltd

A handwritten signature in black ink, appearing to read 'Rob Lees', with a stylized flourish at the end.

Rob Lees
Senior Quantity Surveyor

encl. Appendix A - Cost Plan No. 1

slattery

NBRS

Katoomba Christian Convention
(KCC)

Cost Plan No. 1

27th September 2017

Katoomba Christian Convention (KCC)

Cost Plan No. 1

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Katoomba Christian Convention (KCC)

Cost Plan No. 1

1. Cost Plan Summary

The Total End Cost of Cost Plan No. 1 is \$57,809,325 (exc. GST).

1. Stage Split (each Stage includes relevant extent of External Works)

Stage Split	Cost Plan No. 1	
Stage 1 - Auditorium, Book Shop, Breakout Spaces, Reception and 2nr Ecolodges	\$	29,925,000
Stage 2 - 4nr Ecolodges	\$	11,883,100
Stage 3 - Eco Chalets, Café, Dining and Administration	\$	15,146,900
Total Building Cost	\$	56,955,000
Total Contingency Allowance		EXCL
Location Factor Adjustment	\$	854,325
Total Cost Escalation Allowance		EXCL
Consultant Fees, Levies, GST etc.		EXCL
Total End Cost	\$	57,809,325

Please refer to the attached Cost Plan in Appendix A for further information and the scope of works included.

All costs are reported exclusive of Goods and Services Tax.

2. Scope of Works

We note the Cost Plan is based on Concept Design documentation and is therefore indicative only of the possible order of cost. All components of the Cost Plan will require confirmation once further documentation is available.

The following documentation formed the basis for the Cost Plan:

- Architectural - NBRS
Katoomba Christian Convention Development Application August 2017 (Dated 01/08/17, received 08/08/17)
- BAL Rating mark-up and commentary (Received 27/07/17 and 09/08/17)
- Structural – No information available.
- Electrical Engineering Services – JNCE Report (Dated 31/05/17, received 18/07/17)
- Mechanical Engineering Services – JNCE Report (Dated 31/05/17, received 18/07/17)
- Landscaping – NBRS

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Landscape plan and planting detail (Dated 10/05/17, Received (18/07/17)

a. Architectural

The areas included in the Cost Plan are based on the above drawings, supplemented with the façade studies and elevations contained within the pack. We have also taken consideration of the BAL studies conducted by NBRS and suggest that further work be done in this regard to mitigate cost risk.

b. Structural / Civil

We advise that structural / civil documentation was not available, and in their absence we have used rates typical for this type of construction.

c. Engineering Services

We have utilised the principles of the services information received from JNCE and supplemented this with our own benchmark costs for the respective building types.

d. Environmental Sustainable Design (ESD)

The Cost Plan does not include any allowance for ESD related items which are not shown on current information.

e. External Works

External works have been included for as the NBRS landscape plans.

3. Contingency

The Cost Plan includes a design contingency of 5.0% for resolution of design items prior to tender. We have also included a contract contingency of 5.0% for the construction phase of the project.

The included contingencies are intended for design evolution and progression issues and are not intended for wholesale changes in scope.

4. Cost Escalation

The Cost Plan includes no allowance for cost escalation.

5. Other Development Costs

All other development cost allowances have been excluded from the Cost Plan.

We are able to include allowances for these costs if required but would be doing so on the basis of indicative % pending any further direction from the client:

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- Consultants Fees – Excluded
- Authority and Headwork's Charges – Excluded
- Loose Furniture, Fittings and Equipment – Excluded

6. Assumptions

We note the following assumptions have been made with regards to the Cost Plan:

- Construction will be staged as shown in the NBRs information. No allowance for continued operation of the existing facility has been made during the construction of Stage 1. The construction of Stages 2 and 3 would need to be assessed at that point in time.
- Works to facilitate access to Stage 1, although falling outside of the Stage 1 demise line, will be required as a part of the Stage 1 works. This includes connection to the existing road network, extension of bush fire trails, incoming utilities etc.
- The contractor will be given free access to each working area.
- The works can be carried out during normal working hours. Should all, or an element of, the work need to be completed out of hours due to noise/disruption then this will need to be re-costed accordingly.
- 20% EO allowance to any bulk excavation for rock.
- All footings will be pad or similar bedding onto existing rock. No allowance for piling or anchoring in rock has been made
- Gabions predominant form of ground retention unless noted otherwise.
- Waterproofing to below ground inhabited areas provided by the use of Dincell walls as discussed with NBRs.
- BAL 29 & 40 compliance works have been allowed for, e.g. bush fire screens, drenchers, sprinklers etc. in line with NBRs information.
- Reuse of existing local onsite infrastructure where possible.
- Minor repair works to retained areas of hard landscaping or roads.
- Acoustic fence required to western boundary of the site.
- Commercial kitchen required to main dining, re-heat kitchen only to auditorium.
- Reuse of cut material on site is permitted.
- Adequate capacity in existing services and located in vicinity of the boundary of the site.

7. Clarifications

Costs are based on the assumption that the project will be competitively tendered to a select list of appropriate and interested builders. No allowance has been made for other forms of procurement.

The Cost Plan assumes that a structured cost planning / value engineering process will be followed throughout the design process and that the project will be appropriately documented prior to tender.

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8. Exclusions

Please note that the Cost Plan specifically excludes any allowances for the following:

- Any out of hours working
- Asbestos / hazardous material removal
- Works outside site boundary (except for thinning of vegetation for fire)
- Abnormal ground conditions (i.e. ground water, filling, etc.)
- Site decontamination and remediation
- Cost escalation beyond date of this report
- Client overhead costs
- Client management / direct costs
- Any loose FF&E
- Decanting / relocation / temporary accommodation / temporary services
- Branded hoarding / wraps
- Off-site infrastructure reinforcement
- Pumped drainage
- Piled foundations
- Site boundary fencing or other security measures
- Replanting of trees outside of the site boundary
- Feature artwork
- Commercial mechanical exhaust to auditorium kitchen
- Sprinklers throughout (to Auditorium and Dining only)
- Drenchers (to Auditorium only)
- Consultants fees
- Authority and headwork's charges
- Furniture, Fittings and Equipment (lockers, white goods to domestic scale kitchens, sundries etc.)
- Audio Visual / IT Equipment and Infrastructure
- Public artwork
- Costs associated with obtaining a Planning Permit
- Finance, Legal, Letting costs, etc.
- Land and land acquisition costs
- Marketing suite, marketing costs, sales and advertising
- Contingency, both design and construction
- Open space levy
- Rates and taxes
- Cost allowances for staging of the works (other than provision of main infrastructure with Stage 1)
- Goods and Services Tax

Where appropriate, allowances for the above items should be made in the overall feasibility study.

9. Limitations

The conclusions presented herein are based on the information made available to us during the current design phase and may be subject to change should the information upon which they are based is determined to be false, inaccurate or incomplete.

The purpose and contents of this document are intended solely for the recipient. If you are not the intended recipient, you are hereby notified that you must not disseminate, copy or take any action in reliance on it.

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Appendix A – Cost Plan 1

Functional Area	Scope	Area (m2)	Rate (\$/m2)	Total (\$)
Stage 1 - Auditorium, Book Shop, Breakout Spaces, Reception and 2nr Ecolodges	New Build	6,832	4,380	29,925,000
Stage 2 - 4nr Ecolodges	New Build	2,200	5,401	11,883,100
Stage 3 - Eco Chalets, Café, Dining and Administration	New Build	3,094	4,896	15,146,900
Total Building Cost (at Month, Year)		12,126	4,697	56,955,000
Allowance for site preparation and demolition (excluding asbestos removal)		Item		INCL
Allowance for general external works and landscaping		Item		INCL
Allowance for external services and infrastructure connections		Item		INCL
Allowance for works outside site boundary, etc.		Item		EXCL
Allowance for abnormal ground conditions / site decontamination / remediation		Item		EXCL
Total Building and External Works & Services Cost (at August 2017)			4,697	56,955,000
Design Contingency		Item	EXCL	EXCL
Contract Contingency		Item	EXCL	EXCL
Location Factor Adjustment		Item	1.5%	854,325
Cost Escalation Allowance (to Tender)		Item	EXCL	EXCL
Cost Escalation Allowance (to Mid-Point Construction)		Item	EXCL	EXCL
Total Construction Cost (at August 2017)			4,767	57,809,325
Consultants Fees		Item		EXCL
Authority & Headwork's Charges		Item		EXCL
Open Space Levy		Item		EXCL
Tenancy Incentives / Tenancy Fitout Contribution		Item		EXCL
Land, Finance, Legal, Letting Costs, etc.		Item		EXCL
Audio Visual / IT Equipment and Infrastructure		Item		EXCL
Loose Furniture, Fittings and Equipment		Item		EXCL
Goods & Services Tax		Item		EXCL
Total End Cost (at Month, Year)			4,767	57,809,325

This cost plan is based on preliminary information and therefore should be regarded as indicative only of the possible order of cost. All components of the cost plan will require confirmation once further documentation is available. Refer to the accompanying letter for details of basis of cost plan and exclusions from above costs.

Element	Stage 1 - Auditorium, Book Shop, Breakout Spaces, Reception and 2nr Ecolodges			Stage 2 - 4nr Ecolodges			Stage 3 - Eco Chalets, Café, Dining and Administration			Total - Stages 1 + 2 + 3		
	No.:	1		No.:	1		No.:	1		No.:	1	
	Levels:	N/A		Levels:	N/A		Levels:	N/A		Levels:	N/A	
	FECA:	6,832		FECA:	2,200		FECA:	3,094		FECA:	12,126	
	Ave. Size:	6,832		Ave. Size:	2,200		Ave. Size:	3,094		Ave. Size:	12,126	
	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total
Substructure	11%	335	2,287,712	7%	276	606,244	8%	300	927,029	9%	315	3,820,985
Superstructure	50%	1,563	10,680,720	49%	1,915	4,214,242	45%	1,615	4,996,703	48%	1,640	19,891,666
Columns	2%	54	368,889	1%	50	110,012	1%	50	154,695	2%	52	633,596
Upper Floors	3%	83	564,191	2%	73	161,400	5%	177	546,694	3%	105	1,272,284
Stairs	1%	23	158,025	1%	36	80,000	1%	26	80,000	1%	26	318,025
Roof	17%	523	3,569,917	10%	402	883,522	10%	347	1,073,621	13%	456	5,527,060
External Walls / Windows / Doors	23%	719	4,912,730	28%	1,097	2,413,820	23%	836	2,585,468	24%	817	9,912,018
Internal Walls	3%	90	615,508	5%	198	434,688	3%	99	306,817	3%	112	1,357,013
Internal Screens	2%	47	323,660	0%	-	-	1%	45	138,110	1%	38	461,770
Internal Doors	1%	25	167,800	2%	59	130,800	1%	36	111,300	1%	34	409,900
Finishes	11%	356	2,431,534	12%	462	1,016,195	14%	519	1,606,364	12%	417	5,054,092
Wall Finishes	4%	129	878,699	6%	249	547,560	5%	186	573,995	5%	165	2,000,254
Floor Finishes	4%	137	934,801	3%	127	278,982	6%	220	681,540	5%	156	1,895,322
Ceiling Finishes	3%	90	618,034	2%	86	189,654	3%	113	350,829	3%	96	1,158,517
Fitments	5%	165	1,127,000	7%	281	618,600	9%	324	1,003,640	7%	227	2,749,240
Fitments	5%	142	970,200	5%	198	434,600	4%	139	429,640	4%	151	1,834,440
Special Equipment	1%	23	156,800	2%	84	184,000	5%	186	574,000	2%	75	914,800
Services	22%	687	4,695,824	25%	994	2,187,502	24%	866	2,679,862	23%	789	9,563,188
Hydraulics (inc. Sanitary Fixtures)	4%	120	820,500	5%	189	416,000	3%	91	282,013	4%	125	1,518,513
Mechanical	6%	185	1,264,952	7%	275	604,462	7%	256	792,783	6%	220	2,662,197
Fire Protection	1%	45	307,768	1%	40	88,010	1%	51	156,828	1%	46	552,606
Electrical / Communications / Security	8%	256	1,752,284	7%	261	574,863	8%	281	870,626	8%	264	3,197,773
Lifts	2%	53	360,000	5%	182	400,000	4%	145	450,000	3%	100	1,210,000
BWIC with Services	1%	28	190,320	1%	47	104,167	1%	41	127,612	1%	35	422,099
Total Less P&O + Margin	100%	3,106	21,222,789	100%	3,928	8,642,784	100%	3,624	11,213,598	100%	3,388	41,079,171
Preliminaries and Overheads	13%	404	2,758,963	13%	511	1,123,562	13%	471	1,457,768	13%	440	5,340,292
Builder's Margin	5%	176	1,199,088	5%	222	488,317	5%	205	633,568	5%	191	2,320,973
Total Excluding External Works		3,686	25,181,000		4,661	10,255,000		4,300	13,305,000		4,019	48,740,000
External Works Incl P&O + Margin		694	4,744,028		740	1,628,115		595	1,841,926		677	8,214,069
Total Including External Works		4,380	29,925,000		5,401	11,883,100		4,896	15,146,900		4,697	56,954,100

Element	Auditorium																	
	No.: 1			No.: -			No.: -			No.: -			No.: -			No.: -		
	Levels:			Levels:			Levels:			Levels:			Levels:			Levels:		
	FECA: 3,369			FECA: -			FECA: -			FECA: -			FECA: -			FECA: -		
	Ave. Size: 3,369			Ave. Size: -			Ave. Size: -			Ave. Size: -			Ave. Size: -			Ave. Size: -		
	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total
Substructure		324	1,092,580			-			-			-			-			-
Superstructure		1,246	4,197,603			-			-			-			-			-
Columns		50	168,450			-			-			-			-			-
Upper Floors		37	123,840			-			-			-			-			-
Stairs		29	98,025			-			-			-			-			-
Roof		505	1,700,325			-			-			-			-			-
External Walls / Windows / Doors		520	1,752,563			-			-			-			-			-
Internal Walls		79	267,700			-			-			-			-			-
Internal Screens		5	16,900			-			-			-			-			-
Internal Doors		21	69,800			-			-			-			-			-
Finishes		313	1,053,737			-			-			-			-			-
Wall Finishes		88	296,433			-			-			-			-			-
Floor Finishes		124	418,046			-			-			-			-			-
Ceiling Finishes		101	339,258			-			-			-			-			-
Fitments		202	682,000			-			-			-			-			-
Fitments		185	622,000			-			-			-			-			-
Special Equipment		18	60,000			-			-			-			-			-
Services		534	1,800,217			-			-			-			-			-
Hydraulics (inc. Sanitary Fixtures)		30	102,450			-			-			-			-			-
Mechanical		138	463,545			-			-			-			-			-
Fire Protection		78	263,763			-			-			-			-			-
Electrical / Communications / Security		225	758,025			-			-			-			-			-
Lifts		47	160,000			-			-			-			-			-
BWIC with Services		16	52,433			-			-			-			-			-
Total Less P&O + Margin	100%	2,620	8,826,137			-			-			-			-			-
Preliminaries and Overheads	13%	341	1,147,398			-			-			-			-			-
Builder's Margin	5%	148	498,677			-			-			-			-			-
Total		3,108	10,472,000			-			-			-			-			-

Katoomba Christian Convention
Cliff Dr & Violet St, Katoomba NSW 2780

Cost Plan No. 1

BookStore, WC & Breakout 4-7 + Breakouts 1, 2 & 3 Elemental Summary

27 September, 2017

Element	BookStore, WC & Breakout 4-7			Breakouts 1, 2 & 3			Reception											
	No.:	1		No.:	1		No.:	1		No.:	-		No.:	-		No.:	-	
	Levels:	2		Levels:	1		Levels:	1		Levels:	-		Levels:	-		Levels:	-	
	FECA:	1,482		FECA:	776		FECA:	105		FECA:	-		FECA:	-		FECA:	-	
	Ave. Size:	1,482		Ave. Size:	776		Ave. Size:	105		Ave. Size:			Ave. Size:			Ave. Size:		
	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total
Substructure	13%	432	640,940	9%	286	221,670	6%	280	29,400			-			-			-
Superstructure	51%	1,728	2,561,459	59%	1,933	1,499,626	62%	2,999	314,910			-			-			-
Columns	2%	68	101,400	2%	50	38,783	1%	50	5,250			-			-			-
Upper Floors	6%	243	359,651	0%	-	-	0%	-	-			-			-			-
Stairs	0%	13	20,000	0%	-	-	0%	-	-			-			-			-
Roof	12%	492	729,420	22%	717	555,850	28%	1,358	142,561			-			-			-
External Walls / Windows / Doors	18%	720	1,066,525	29%	964	747,527	27%	1,326	139,205			-			-			-
Internal Walls	1%	48	70,664	1%	44	34,456	5%	241	25,344			-			-			-
Internal Screens	3%	131	194,400	4%	145	112,360	0%	-	-			-			-			-
Internal Doors	0%	13	19,400	0%	14	10,650	1%	24	2,550			-			-			-
Finishes	11%	388	574,341	9%	287	222,985	14%	689	72,372			-			-			-
Wall Finishes	3%	132	195,109	3%	92	71,192	8%	402	42,184			-			-			-
Floor Finishes	5%	181	267,720	3%	115	89,154	4%	194	20,390			-			-			-
Ceiling Finishes	2%	75	111,512	2%	81	62,639	2%	93	9,798			-			-			-
Fitments	1%	48	70,800	2%	56	43,700	4%	202	21,200			-			-			-
Fitments	1%	48	70,800	2%	50	38,900	4%	202	21,200			-			-			-
Special Equipment	0%	-	-	0%	6	4,800	0%	-	-			-			-			-
Services	23%	781	1,157,772	22%	741	574,646	14%	661	69,438			-			-			-
Hydraulics (inc. Sanitary Fixtures)	6%	251	371,300	5%	174	135,100	1%	35	3,650			-			-			-
Mechanical	5%	205	304,000	7%	230	178,326	3%	160	16,850			-			-			-
Fire Protection	0%	-	-	0%	-	-	0%	-	-			-			-			-
Electrical / Communications / Security	7%	288	427,340	9%	301	233,856	9%	435	45,631			-			-			-
Lifts	0%	-	-	0%	-	-	0%	-	-			-			-			-
BWIC with Services	1%	37	55,132	1%	35	27,364	1%	31	3,307			-			-			-
Total Less P&O + Margin	100%	3,377	5,005,312	100%	3,304	2,562,627	100%	4,832	507,321			-			-			-
Preliminaries and Overheads	13%	439	650,691	13%	429	333,142	13%	628	65,952			-			-			-
Builder's Margin	5%	191	282,800	5%	187	144,788	5%	273	28,664			-			-			-
Total		4,007	5,939,000		3,921	3,041,000		5,733	602,000			-			-			-

Element	Eco Lodge 1			Eco Lodge 2			Eco Lodge 3			Eco Lodge 4			Eco Lodge 5			Eco Lodge 6		
	No.: 1			No.: 1			No.: 1			No.: 1			No.: 1			No.: 1		
	Levels: 2			Levels: 2			Levels: 2			Levels: 2			Levels: 2			Levels: 2		
	FECA: 550			FECA: 550			FECA: 550			FECA: 550			FECA: 550			FECA: 550		
	Ave. Size: 550			Ave. Size: 550			Ave. Size: 550			Ave. Size: 550			Ave. Size: 550			Ave. Size: 550		
	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total
Substructure	7%	276	151,561	7%	276	151,561	7%	276	151,561	7%	276	151,561	7%	276	151,561	7%	276	151,561
Superstructure	49%	1,915	1,053,561	49%	1,915	1,053,561	49%	1,915	1,053,561	49%	1,915	1,053,561	49%	1,915	1,053,561	49%	1,915	1,053,561
Columns	1%	50	27,503	1%	50	27,503	1%	50	27,503	1%	50	27,503	1%	50	27,503	1%	50	27,503
Upper Floors	2%	73	40,350	2%	73	40,350	2%	73	40,350	2%	73	40,350	2%	73	40,350	2%	73	40,350
Stairs	1%	36	20,000	1%	36	20,000	1%	36	20,000	1%	36	20,000	1%	36	20,000	1%	36	20,000
Roof	9%	402	220,881	10%	402	220,881	10%	402	220,881	10%	402	220,881	10%	402	220,881	10%	402	220,881
External Walls / Windows / Doors	24%	1,097	603,455	28%	1,097	603,455	28%	1,097	603,455	28%	1,097	603,455	28%	1,097	603,455	28%	1,097	603,455
Internal Walls	4%	198	108,672	5%	198	108,672	5%	198	108,672	5%	198	108,672	5%	198	108,672	5%	198	108,672
Internal Screens	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-
Internal Doors	1%	59	32,700	2%	59	32,700	2%	59	32,700	2%	59	32,700	2%	59	32,700	2%	59	32,700
Finishes	12%	462	254,049	12%	462	254,049	12%	462	254,049	12%	462	254,049	12%	462	254,049	12%	462	254,049
Wall Finishes	5%	249	136,890	6%	249	136,890	6%	249	136,890	6%	249	136,890	6%	249	136,890	6%	249	136,890
Floor Finishes	3%	127	69,745	3%	127	69,745	3%	127	69,745	3%	127	69,745	3%	127	69,745	3%	127	69,745
Ceiling Finishes	2%	86	47,413	2%	86	47,413	2%	86	47,413	2%	86	47,413	2%	86	47,413	2%	86	47,413
Fitments	7%	281	154,650	7%	281	154,650	7%	281	154,650	7%	281	154,650	7%	281	154,650	7%	281	154,650
Fitments	4%	198	108,650	5%	198	108,650	5%	198	108,650	5%	198	108,650	5%	198	108,650	5%	198	108,650
Special Equipment	2%	84	46,000	2%	84	46,000	2%	84	46,000	2%	84	46,000	2%	84	46,000	2%	84	46,000
Services	25%	994	546,875	25%	994	546,875	25%	994	546,875	25%	994	546,875	25%	994	546,875	25%	994	546,875
Hydraulics (inc. Sanitary Fixtures)	4%	189	104,000	5%	189	104,000	5%	189	104,000	5%	189	104,000	5%	189	104,000	5%	189	104,000
Mechanical	6%	275	151,116	7%	275	151,116	7%	275	151,116	7%	275	151,116	7%	275	151,116	7%	275	151,116
Fire Protection	1%	40	22,002	1%	40	22,002	1%	40	22,002	1%	40	22,002	1%	40	22,002	1%	40	22,002
Electrical / Communications / Security	6%	261	143,716	7%	261	143,716	7%	261	143,716	7%	261	143,716	7%	261	143,716	7%	261	143,716
Lifts	4%	182	100,000	5%	182	100,000	5%	182	100,000	5%	182	100,000	5%	182	100,000	5%	182	100,000
BWIC with Services	1%	47	26,042	1%	47	26,042	1%	47	26,042	1%	47	26,042	1%	47	26,042	1%	47	26,042
Total Less P&O + Margin	100%	3,928	2,160,696	100%	3,928	2,160,696	100%	3,928	2,160,696	100%	3,928	2,160,696	100%	3,928	2,160,696	100%	3,928	2,160,696
Preliminaries and Overheads	13%	511	280,890	13%	511	280,890	13%	511	280,890	13%	511	280,890	13%	511	280,890	13%	511	280,890
Builder's Margin	5%	222	122,079	5%	222	122,079	5%	222	122,079	5%	222	122,079	5%	222	122,079	5%	222	122,079
Total	4,661	2,564,000	2,564,000	4,661	2,564,000	2,564,000	4,661	2,564,000	2,564,000	4,661	2,564,000	2,564,000	4,661	2,564,000	2,564,000	4,661	2,564,000	2,564,000

Element	Eco Chalet 1			Eco Chalet 2			Eco Chalet 3											
	No.:	1		No.:	1		No.:	1		No.:	-		No.:	-		No.:	-	
	Levels:	2		Levels:	2		Levels:	2		Levels:	-		Levels:	-		Levels:	-	
	FECA:	296		FECA:	296		FECA:	296		FECA:	-		FECA:	-		FECA:	-	
	Ave. Size:	296		Ave. Size:	296		Ave. Size:	296		Ave. Size:	-		Ave. Size:	-		Ave. Size:	-	
	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total
Substructure	8%	322	95,388	8%	322	95,388	8%	322	95,388			-			-			-
Superstructure	48%	2,018	597,912	48%	2,018	597,912	48%	2,018	597,912			-			-			-
Columns	1%	50	14,818	1%	50	14,818	1%	50	14,818			-			-			-
Upper Floors	2%	92	27,188	2%	92	27,188	2%	92	27,188			-			-			-
Stairs	1%	34	10,000	1%	34	10,000	1%	34	10,000			-			-			-
Roof	7%	343	101,673	8%	343	101,673	8%	343	101,673			-			-			-
External Walls / Windows / Doors	25%	1,251	370,875	30%	1,251	370,875	30%	1,251	370,875			-			-			-
Internal Walls	4%	200	59,208	5%	200	59,208	5%	200	59,208			-			-			-
Internal Screens	0%	-	-	0%	-	-	0%	-	-			-			-			-
Internal Doors	1%	48	14,150	1%	48	14,150	1%	48	14,150			-			-			-
Finishes	11%	467	138,308	11%	467	138,308	11%	467	138,308			-			-			-
Wall Finishes	5%	234	69,251	6%	234	69,251	6%	234	69,251			-			-			-
Floor Finishes	3%	144	42,592	3%	144	42,592	3%	144	42,592			-			-			-
Ceiling Finishes	2%	89	26,466	2%	89	26,466	2%	89	26,466			-			-			-
Fitments	6%	241	71,350	6%	241	71,350	6%	241	71,350			-			-			-
Fitments	3%	163	48,350	4%	163	48,350	4%	163	48,350			-			-			-
Special Equipment	2%	78	23,000	2%	78	23,000	2%	78	23,000			-			-			-
Services	27%	1,123	332,752	27%	1,123	332,752	27%	1,123	332,752			-			-			-
Hydraulics (inc. Sanitary Fixtures)	3%	150	44,400	4%	150	44,400	4%	150	44,400			-			-			-
Mechanical	6%	273	80,891	7%	273	80,891	7%	273	80,891			-			-			-
Fire Protection	1%	40	11,854	1%	40	11,854	1%	40	11,854			-			-			-
Electrical / Communications / Security	5%	269	79,762	6%	269	79,762	6%	269	79,762			-			-			-
Lifts	7%	337	100,000	8%	337	100,000	8%	337	100,000			-			-			-
BWIC with Services	1%	53	15,845	1%	53	15,845	1%	53	15,845			-			-			-
Total Less P&O + Margin	100%	4,170	1,235,710	100%	4,170	1,235,710	100%	4,170	1,235,710			-			-			-
Preliminaries and Overheads	13%	542	160,642	13%	542	160,642	13%	542	160,642			-			-			-
Builder's Margin	5%	236	69,818	5%	236	69,818	5%	236	69,818			-			-			-
Total		4,947	1,466,000		4,947	1,466,000		4,947	1,466,000			-			-			-

Katoomba Christian Convention
Cliff Dr & Violet St, Katoomba NSW 2780

Cost Plan No. 1

Dining, Administration & Cafe Elemental Summary

27 September, 2017

Element	Dining + Admin			Café														
	No.:	1		No.:	1		No.:	-		No.:	-		No.:	-		No.:	-	
	Levels:	2		Levels:	1		Levels:	-		Levels:	-		Levels:	-		Levels:	-	
	FECA:	2,100		FECA:	105		FECA:	-		FECA:	-		FECA:	-		FECA:	-	
	Ave. Size:	2,100		Ave. Size:	105		Ave. Size:	-		Ave. Size:	-		Ave. Size:	-		Ave. Size:	-	
	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total	%	\$ / m2	\$ Total
Substructure	9%	277	582,106	9%	561	58,760			-			-			-			-
Superstructure	41%	1,348	2,830,821	55%	3,551	372,147			-			-			-			-
Columns	1%	50	105,000	1%	50	5,240			-			-			-			-
Upper Floors	6%	221	465,130	0%	-	-			-			-			-			-
Stairs	1%	24	50,000	0%	-	-			-			-			-			-
Roof	9%	332	696,670	11%	686	71,932			-			-			-			-
External Walls / Windows / Doors	15%	572	1,200,618	41%	2,597	272,225			-			-			-			-
Internal Walls	1%	56	116,943	2%	117	12,250			-			-			-			-
Internal Screens	2%	66	138,110	0%	-	-			-			-			-			-
Internal Doors	1%	28	58,350	2%	100	10,500			-			-			-			-
Finishes	16%	514	1,080,229	17%	1,061	111,210			-			-			-			-
Wall Finishes	4%	146	307,127	9%	564	59,115			-			-			-			-
Floor Finishes	6%	251	526,460	4%	261	27,305			-			-			-			-
Ceiling Finishes	3%	117	246,642	4%	237	24,790			-			-			-			-
Fitments	11%	351	736,190	8%	510	53,400			-			-			-			-
Fitments	3%	122	256,190	4%	271	28,400			-			-			-			-
Special Equipment	6%	229	480,000	4%	239	25,000			-			-			-			-
Services	23%	764	1,605,374	11%	727	76,232			-			-			-			-
Hydraulics (inc. Sanitary Fixtures)	2%	66	138,513	2%	98	10,300			-			-			-			-
Mechanical	6%	248	520,300	4%	284	29,811			-			-			-			-
Fire Protection	1%	55	115,500	1%	55	5,764			-			-			-			-
Electrical / Communications / Security	7%	288	604,615	4%	255	26,726			-			-			-			-
Lifts	2%	71	150,000	0%	-	-			-			-			-			-
BWIC with Services	1%	36	76,446	1%	35	3,630			-			-			-			-
Total Less P&O + Margin	100%	3,255	6,834,720	100%	6,409	671,748			-			-			-			-
Preliminaries and Overheads	13%	423	888,514	13%	833	87,327			-			-			-			-
Builder's Margin	5%	184	386,162	5%	362	37,954			-			-			-			-
Total		3,861	8,109,000		7,604	797,000			-			-			-			-

Area of Each Zone/Stage	Zone 1				Zone 2				Zone 3				TOTAL
	25,867				10,842				7,838				44,546
Site specific	Qty	Unit	Rate	Total	Qty	Unit	Rate	Total	Qty	Unit	Rate	Total	Total
Stage 1													
Site preparation and Demolition													
Clear general vegetation, fittings from site	27,552	m2	3	82,656	10,842	m2	3	32,526	7,838	m2	5	39,188	154,370
Clear mature trees from site	20	nr	1,500	30,000	15	nr	1,500	22,500	25	nr	1,500	37,500	90,000
Additional thinning of existing bush/scrub land to peripheral areas as required by fire authority	10,300	m2	5	51,500		m2	5	-		m2	5	-	51,500
Allowance to protect, wok around and install tree protection to existing mature large trees	1	PC	58,067.39	58,067	1	PC	24,338.39	24,338	1	PC	17,594.21	17,594	100,000
Demolition of existing buildings and structures													
Auditorium	1,800	m2	80	144,000		m2	80	-		m2	80	-	144,000
Bookshop	125	m2	80	10,000		m2	80	-		m2	80	-	10,000
WC	28	m2	80	2,240		m2	80	-		m2	80	-	2,240
Store	45	m2	80	3,600		m2	80	-		m2	80	-	3,600
Plaza Cottage	144	m2	80	11,520		m2	80	-		m2	80	-	11,520
WC 2	107	m2	80	8,560		m2	80	-		m2	80	-	8,560
Wollemi House	168	m2	80	13,440		m2	80	-		m2	80	-	13,440
Store 2	100	m2	80	8,000		m2	80	-		m2	80	-	8,000
WC3		m2	80	-	53	m2	80	4,201		m2	80	-	4,201
Ancillary		m2	80	-	21	m2	80	1,666		m2	80	-	1,666
Jamison		m2	80	-	444	m2	80	35,520		m2	80	-	35,520
Lodge		m2	80	-		m2	80	-	209	m2	80	16,720	16,720
Megalons		m2	80	-	85	m2	80	6,785		m2	80	-	6,785
Mountain Camp Dining		m2	80	-	399	m2	80	31,952		m2	80	-	31,952
Allowance for bulk excavation surrounding following areas:													
Excavation to Plaza - assumed main plaza area maintained at existing level		m3	65	-		m3	65	-		m3	65	-	-
Plaza surround, bookshop, breakout spaces	676	m3	65	43,940		m3	65	-		m3	65	-	43,940
Eco Lodges 1-3	1,050	m3	65	68,250		m3	65	-		m3	65	-	68,250
Eco Lodges 5-6		m3	65	-	679	m3	65	44,135		m3	65	-	44,135
Eco Lodge 4		m3	65	-	195	m3	65	12,675		m3	65	-	12,675
Eco Chalet		m3	65	-		m3	65	-	896	m3	65	58,240	58,240
Dining/Reception		m3	65	-		m3	65	-	2,216	m3	65	144,040	144,040
EO for excavation in rock - 40%	690	m3	185	127,724	350	m3	185	64,676	1,245	m3	185	230,288	422,688
EO for removal of contaminated material		m3		Excluded		m3	-	Excluded		m3	-	Excluded	-
External works and landscaping													
Site acoustic fencing to western Cliff St boundary	135	m	600	81,000		m	600	-		m	600	-	81,000
Repairs and minor repairs to existing roadways	2,832	m2	40	113,280		m2	40	-		m2	40	-	113,280
Regrading to Cliff St	300	m2	100	30,000		m2	100	-		m2	100	-	30,000
Extension to existing Fire Trails incl. clearance of existing vegetation and levelling	792	m2	85	67,320		m2	85	-		m2	85	-	67,320
New bitumen roadways/delivery bays	2,166	m2	125	270,750	1,421	m2	125	177,625	290	m2	125	36,250	484,625

Area of Each Zone/Stage	Zone 1				Zone 2				Zone 3				TOTAL
	25,867				10,842				7,838				44,546
Site specific	Qty	Unit	Rate	Total	Qty	Unit	Rate	Total	Qty	Unit	Rate	Total	Total
Forming new entrances/improving existing to facilitate access to off-site road infrastructure	1	item	15,000	15,000	1	Item	15,000	15,000	1	item	15,000	15,000	45,000
New permeable paving parking spaces	264	m2	135	35,640	363	m2	135	49,005		m2	135	-	84,645
New footpaths	948	m2	100	94,750	509	m2	100	50,850	601	m2	100	60,100	205,700
Steps to above - natural stone, reuse from site where possible	40	m/rise	3,500	140,000	32	m/rise	3,500	112,000	25	m/rise	3,500	87,500	339,500
New footpaths - assume hard paved stone or similar to main focus areas		m2	80	-		m2	80	-	778	m2	115	89,470	89,470
Steps to above - natural stone, reuse from site where possible		m/rise	70	-		m/rise	70	-		m/rise	70	-	-
Soft landscaping and planting	3,644	m2	45	163,966	4,372	m2	45	196,759	6,559	m2	45	295,138	655,862
Hard landscaping (permeable paving) to existing plaza area	4,519	m2	105	474,532		m2	105	-		m2	105	-	474,532
EO allowance for finishes and repairs to existing stairs	269	m2	100	26,900		m2	100	-		m2	100	-	26,900
Fixed furniture to all areas	1	Item	75,000	75,000	1	Item	45,000	45,000	1	Item	30,000	30,000	150,000
Feature planting to key focus areas:													-
Plaza	1	Item	25,000	25,000		item	25,000	-		item	25,000	-	25,000
Reception/Café		Item	5	-		item	5	-	1	item	25,000	25,000	25,000
Landscaping works to camping area - clearance and repair only, no laying of new surfaces	1,132	m2	35	39,620			35	-			35	-	39,620
New BBQ Facilities to camping area - incl. shelter	1	Item	15,000	15,000				-				-	15,000
Retaining wall footing - Indicative allowances													-
Auditorium	233	m	450	104,850		m	450	-		m	450	-	104,850
Car Parking	170	m	450	76,500		m	450	-		m	450	-	76,500
General Landscaped Areas	180	m	450	81,000	154	m	450	69,300	163	m	450	73,350	223,650
Retaining wall - Indicative allowances													-
Auditorium	350	m2	350	122,325	-	m2	350	-	-	m2	350	-	122,325
Car Parking	293	m2	350	102,550	-	m2	350	-	-	m2	350	-	102,550
General Landscaped Areas	270	m2	350	94,500	231	m2	350	80,850	245	m2	350	85,575	260,925
External Signage	11,277	m2	5	56,383	6,302	item	5	31,510	7,450	item	5	37,248	125,140
				-			-	-			-	-	-
External services and infrastructure connections				-			-	-			-	-	-
Stormwater Drainage Connection	1	Item	125,000	125,000	1	Item	50,000	50,000		Item	125,000	-	175,000
Stormwater Detention / Retention - Sediment Pits, Rain Water Gardens Etc.	1	Item	100,000	100,000		Item	100,000	-		Item	100,000	-	100,000
Water Reticulation Connection	1	Item	75,000	75,000	1	Item	25,000	25,000	1	Item	50,000	50,000	150,000
Sewer Reticulation Connection	1	Item	175,000	175,000	1	Item	50,000	50,000	1	Item	25,000	25,000	250,000
Electrical Mains and connections	1	Item	100,000	100,000	1	Item	35,000	35,000	1	Item	25,000	25,000	160,000
Substation/Transformer	1	Item	150,000	150,000	1	Item	25,000	25,000	1	Item	25,000	25,000	200,000
External site lighting	1	Item	135,433	135,433	1	Item	34,388	34,388	1	Item	13,365	13,365	183,185
Extension of existing hydrant ring main including heads	1	Item	75,000	75,000	1	Item	20,000	20,000	1	Item	20,000	20,000	115,000
Allowance for Staging relating to above infrastructure works e.g. temporary excavation and protection, additional hoarding, temporary capping, additional jointing	10	%	935,433	93,543	10	%	239,388	23,939	10	%	158,365	15,837	133,319
Total Less P&O + Margin				3,998,338				1,372,199				1,552,403	6,922,940
Preliminaries and Overheads	13	%	3,998,338	519,784	13	%	1,372,199	178,386	13	%	1,552,403	201,812	899,982
Builder's Margin	5	%	4,518,122	225,906	5	%	1,550,585	77,529	5	%	1,754,215	87,711	391,146
External Works Incl P&O + Margin				4,744,028				1,628,115				1,841,926	8,214,069