

Central America Environmental and Historical Relief Organization, Inc.

Budget:

The Trujillo Museum program will require the renovation of an existing historical building in the center of Trujillo, and the creation of exhibits and the eventual purchase of the building. It is expected to take three years to design, build and install the programs. Our proposed budget is as follows:

Expenses:

Renovation costs	\$150,000
Purchase of building	50,000
Attorney's Fees	2,000
Exhibits and development	50,000
Supervision	36,000
Phone	2,400
Supplies	2,000
Printing/publication	12,000
Security	7,200
Design	15,000
Consultant	24,000
Travel (12 trips @ \$1500)	18,000

Total Expenses \$368,600

Capital Contributions:

Foundations	\$110,000
Corporations	\$30,000
Individuals	\$78,600
Government	\$80,000
International Organizations	\$70,000

Total Capital contribution: \$368,600

In the first year after initiation of the project capital needs are estimated as follows. It would be the goal the first year to purchase the property, initiate selection of and funding for an architect, conduct a archeological survey of the property, and stabilize the structure and roof it.

First year budget:

Purchase of the property	\$50,000
Attorney's fees	\$2000
Security	\$2400
Architectural fees	\$5000
Stabilize and build walls	\$35,000
Roof	\$35,000
Archeological survey	\$3500
Travel (3 <u>trips @ \$1500</u>)	\$4500

Total first year \$137,400

Remaining Funds for Second and Third Years:

Renovation costs	\$75,000
Exhibits and development	50,000
Supervision	36,000
Phone	2,400
Supplies	2,000
Printing/publication	12,000
Security	4,800
Design	15,000
Consultant	31,500
Travel (9 <u>trips @ \$1500</u>)	13,500

Total Remaining Funds \$231,200