

Divine Mercy Shrine and Retreat  
**MASTER Capital Budget Overview (2007-2010)**  
 Phased Development Projections

Phase 1	Fundraising Goal:	Narr	<b>\$5,000,000</b>	Target Date:	2007
Fundraising Materials (Introductory)		1		\$100,000	
Temporary Structure		2		\$60,000	
Land/Utilities Prep. (including Main Gate/Fencing)		3		\$3,500,000	
Architectural/Engineering Plans		4		\$350,000	
Mortgage/Land Costs		5		\$300,000	
Fees/Permits/Legal		6		\$200,000	
Contingency		7		\$400,000	
<i>TOTAL PHASE 1:</i>				<b>\$4,910,000</b>	

Phase 2	Fundraising Goal:		<b>\$12,000,000</b>	Target Date:	2008
Fundraising Campaign Materials (Advanced)		1		\$200,000	
Parking, Paths, Garden, Landscaping		8		\$450,000	
Land Grating/Foundation Preparations		9		\$2,000,000	
Building Contractors/Initial Construction		10		\$6,000,000	
Mortgage/Land		5		\$350,000	
Furnishings/Commissioned Artistic Designs/Storage		11		\$2,000,000	
Contingency		7		\$1,000,000	
<i>TOTAL PHASE 2:</i>				<b>\$12,000,000</b>	

Phase 3	Fundraising Goal:		<b>\$14,000,000</b>	Target Date	2008/09
Fundraising Campaign/Promotions		1		\$100,000	
Basilica/Church Building Completed		10		\$10,000,000	
Interior Design/Finish Carpentry		11		\$3,000,000	
Contingency		7		\$900,000	
<i>TOTAL PHASE 3:</i>				<b>\$14,000,000</b>	

TOTAL LAND and CHURCH/BASCILICA Estimate: **\$30,910,000**

Phase 4	Fundraising Goal:		<b>\$9,000,000</b>	Target Date:	2009
Fundraising Campaign		1		\$50,000	
Priest/Lay Faculty Staff Support & Retreat Facilities		10		\$8,000,000	
Land/Site Improvements		9		\$200,000	
Mortgage/Land		5		\$350,000	
Contingency		7		\$400,000	
<i>TOTAL PHASE 4:</i>				<b>\$9,000,000</b>	

Phase 5	Fundraising Goal:		<b>\$5,000,000</b>	Target Date:	2010
Fundraising Campaign		1		\$50,000	
Supportive Services Structures (Elderly/Homeless)		10		\$4,300,000	
Mortgage/Land		5		\$350,000	
Contingency		7		\$300,000	
<i>TOTAL PHASE 5:</i>				<b>\$5,000,000</b>	

TOTAL ALL COMPONENTS:

\$44,910,000

REVENUE PROJECTIONS:

Estimated Percentages

Major Donations:		30%	13,473,000
Foundations (Large Gifts +\$1 mil)	\$8,083,800		
Personal (Gifts/Bequests +\$200K)	\$5,389,200		
Targeted Donations:		40%	17,964,000
Foundations (Small Grants - \$1 mil)	\$8,982,000		
Personal (One-time/Bequests -\$200K)	\$8,982,000		
Faith/Church Partnerships (Financial)		8%	3,592,800
Corporate/Professional		15%	6,736,500
Pro Bono (Professional Services)	\$673,650		
Services (Business Service Values)	\$6,062,850		
Tithings/Congregational Gifts:		7%	3,143,700
		100%	\$44,910,000