



Proposed Mid State 2016 Agreement Analysis

Bldg	2015 Mid State budgeted per building (1/2 KTS Const)	Wood Damage	Flashing Remediation	Miscellaneous Items
925	\$ 9,640.50	\$ 1,769.00	\$ 7,871.50	\$ -
810	\$ 7,954.00	\$ 1,172.50	\$ 6,742.00	\$ 39.50
831	\$ 8,543.00	\$ 2,398.00	\$ 6,145.00	\$ -
1031	\$ 5,207.50	\$ 933.50	\$ 4,240.00	\$ 34.00
1050	\$ 5,440.50	\$ 1,683.50	\$ 3,757.00	\$ -
1020	\$ 5,756.00	\$ 2,397.00	\$ 3,359.00	\$ -
821	\$ 3,666.00	\$ 318.50	\$ 3,347.50	\$ -
1030	\$ 3,285.00	\$ -	\$ 3,285.00	\$ -
921	\$ 3,698.50	\$ 428.50	\$ 3,223.00	\$ 47.00
920	\$ 2,356.00	\$ -	\$ 2,356.00	\$ -
1040	\$ 2,560.00	\$ 251.00	\$ 2,275.50	\$ 33.50
930	\$ 7,613.00	\$ 5,447.00	\$ 2,166.00	\$ -
820	\$ 2,130.00	\$ 651.00	\$ 1,385.50	\$ 93.50
Pool Hse	\$ 487.00	\$ 230.00	\$ 257.00	\$ -
Original agreement	\$ 68,337.00	\$ 17,679.50	\$ 50,410.00	\$ 247.50
		25.87%	73.77%	0.36%
Completed Buildings	Budgeted	Actual per check register	Variance over/under	
811	\$ 7,182.50	\$ 8,192.00	\$ 1,009.50	
830	\$ 4,986.50	\$ 5,983.00	\$ 996.50	
923	\$ 12,265.50	\$ 10,272.00	\$ (1,993.50)	
1010	\$ 8,642.00	\$ 8,843.00	\$ 201.00	
1021	\$ 8,462.50	\$ 8,274.00	\$ (188.50)	
	\$ 41,539.00	\$ 41,564.00	\$ 25.00	over budget
			0.06%	
Total	\$ 109,876.00			

Bldg No	2016 Proposed REVISED Midstate contract	Wood Damage	Flashing Remediation	Miscellaneous Items
925	\$ 7,230.38	\$ 1,326.75	\$ 5,903.63	\$ -
810	\$ 5,965.50	\$ 879.38	\$ 5,056.50	\$ 29.63
831	\$ 6,407.25	\$ 1,798.50	\$ 4,608.75	\$ -
1031	\$ 3,905.63	\$ 700.13	\$ 3,180.00	\$ 25.50
1050	\$ 4,080.38	\$ 1,262.63	\$ 2,817.75	\$ -
1020	\$ 4,317.00	\$ 1,797.75	\$ 2,519.25	\$ -
821	\$ 2,749.50	\$ 238.88	\$ 2,510.63	\$ -
1030	\$ 2,463.75	\$ -	\$ 2,463.75	\$ -
921	\$ 2,773.88	\$ 321.38	\$ 2,417.25	\$ 35.25
920	\$ 1,767.00	\$ -	\$ 1,767.00	\$ -
1040	\$ 1,920.00	\$ 188.25	\$ 1,706.63	\$ 25.13
930	\$ 5,709.75	\$ 4,085.25	\$ 1,624.50	\$ -
820	\$ 1,597.50	\$ 488.25	\$ 1,039.13	\$ 70.13
Pool Hse	\$ 365.25	\$ 172.50	\$ 192.75	\$ -
	\$ 51,252.75	\$ 13,259.63	\$ 37,807.50	\$ 185.63
Difference KTS vs Revised	\$ 17,084.25	\$ 4,419.88	\$ 12,602.50	\$ 61.88

Recap

2015 Contract	\$ 41,564.00
Proposed 2016 Contract	\$ 51,252.75
Revised Project Total	\$ 92,816.75
Project Savings	\$ 17,059.25
	\$ 25.00

2015 over
budget