KO-KWEL WELLNESS CENTER ESTIMATED START-UP COSTS

Estimated Personnel & Contracted Services Start-up Costs		
Personnel & Contracted Services-Year 1 Budget	4,302,467	
Less Personnel & Contracted Services-Current (2019) Budget	(2,295,643)	
Increase in Personnel & Contracted Services from Current to Year 1	2,006,824	
3-Month Start-up Period prior to Opening (25% of Annual)	<u>25%</u>	
Start-up Personnel & Contracted Services		501,706
Estimated Additional Start-up Costs		
New Hire Relocation	50,000	
Recruitement (signing bonuses, etc.)	100,000	
Moving costs from CITCHC to New Building	20,000	
Total Additional Start-up Costs		170,000
Total Estimated Start-up Costs		671,706

Funding Options for Start-up Costs

- Raise additional grant funds
 - Reduce \$1 million Tribal equity contribution earmarked for project construction and use for start-up costs
- Explore use of New Markets Tax Credits to fund start-up and operations

SB James

- Contract negotiations
- Complete for May 23 Tribal Council Meeting
 - Limited Waiver
- NDA in place to begin work until Contract initiated

Wheeler Construction



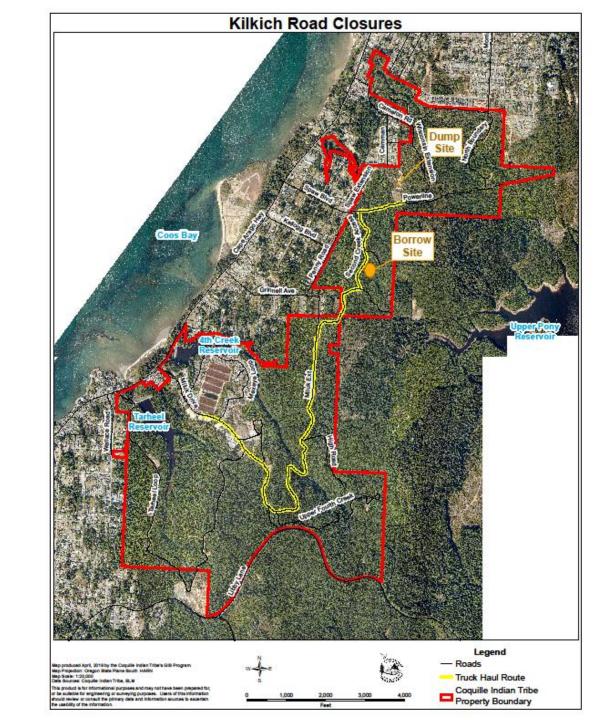
Wheeler Construction

• * Initial layer of vines and organic layer removed and taken to North parcel area (see map next slide)





Map of organic dump area



Picture of dump area



Next Steps

- * Identify footprint of new building based on SB James recommendations
- * Geotech specific footprint
- *Design plan for engineered fill to support new building
- *Timeline May 1 thru June 15

Roles and Responsibilities

- * KWCP Team Mark J, Mark G, Kelle, Fauna, Darin, Helena, Don Ivy, Clark, Gary Leva, Kerry Gragg, Lyman and/or Anne,
- * Logistics/Planning/Project Lead: Fauna Larkin
- * Funding/Grants/Design: Kelle Little
- * Engineering/Owner Rep: Contracted Engineer