

Jain Society of Greater Cleveland

Jain Center Project Update

December 13, 2009

Outline of today's presentation

- Progress since October 24, 2009
- Bhajan sandhya/Bhaktamar Poojan event
- Project Financial status
- Changes in cost parameters
- Proposal for revised budget approval
- Pratishtha Mahotsav
- Path Forward
- Open discussion

Progress report

- Highlights of the work completed to date since our last update:
 - Roofing of entire Jain Center completed.
 - Interior electrical, plumbing, and HVAC rough-ins nearing completion. Anticipate county inspection in 4th week of December.
 - Gas line from street to building installed. Expect it to be charged to provide heat in the building in ~ 1 month.
 - All three concrete access ramps complete.
 - Screening trees planted along property perimeter to meet zoning approval requirements.
 - Pouring of concrete driveway and parking lot delayed due to inclement weather.

Progress report (contd.)

- Marble work underway in India:
 - First shipment of marble items from India containing parts of rangmandap columns, chowki columns, the Prabhasan and bhamati niches has arrived in New York. Expected in Cleveland shortly.
 - The second shipment containing the 4 Dev-Devi murtis, the gabhara (floor and wall) marble, decorative marble panels over gabhara door etc. is expected to be shipped by year end.
 - The two main Shwetamber murtis have been completed. Fabrication of the Digamber Main murti is in progress.
 - The third shipment with all the three main murtis and any remaining marble items plus, hopefully, all the upkarans is expected to be received by mid April 2010.

Concrete access ramp – main entrance



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Decorative border -



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Front View



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The north wall



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Perimeter Trees



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Shri Dharmanath Bhagwan



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Shri Mahavir Swami Bhagwan



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Shri Gautam Swami



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Shri Sarasvati Devi



2008-12-26, 10:10

Shri Padmavati Devi



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Shri Manibhadra Veer



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Bhajan sandhya/Bhaktamar Poojan event

- Very successful events conducted on October 24-25 led by famous vidhikar Shri Narendra Nandu and his group.
- Very well attended, over 150 people on both days.
- Excellent Participation by our community

	Pledges
– Upkaran Bolis and nakras	\$ 215,821.00
– Bhaktamar Poojan	\$ 23,093.00
– “Buy a Brick” program	\$ 31,530.00
– Sponsorships for expenses	\$ 6,250.00
– Expenses (DD + Sadharan + anticipated)	<u>(\$ 14,000.00)</u>
– Net Gain	\$ 262,694.00

- Of the \$ 276,694.00 pledged in various forms, we have received \$ 130,441.00 to-date. Excellent effort by the community.

Income/Outgo from our Celebration events

<u>Event</u>	<u>Bh. Poojan</u>	<u>Shilanyas</u>	<u>Bhajan Sandhya Bhaktamar Poojan</u>
Bolis/Nakras	41,482.80	127,000.00	238,914.00
“Buy-A- Brick”	-	-	31,530.00
Sponsorships	15,750.00	20,454.00	6,250.00
Expenses	(14,595.07)	(43,167.09)	(14,000.00)
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Net Gain	42,637.73	104,286.91	262,694.00

Jain Center Project – Financial status

Jain Center (Sadharan Acct.)

- Total commitments as of Dec. 6, 2009: \$ 1,358,151.78
 - Pledges 2005-2008 – \$ 1,244,356.78
 - Donations to date -- \$ 1,150,504.14
 - Pledges 2009-10-Unsp. -- \$ 82,265.00
 - Donations to date -- \$ 47,264.18
 - “Buy-A-Brick” program – 31,350.00
 - Donations to date -- \$ 20,209.00
 - (Total uncollected pledges = \$140,174.76)
- Pledges to Maintenance Account \$ 69,811.00
 - Donation to date -- \$ 37,200.00
- Other income to date \$ 85,393.53
 - Interest to date – \$ 78,299.11
 - Other – \$ 7,094.42

Jain Center Project – Financial status

Dev Dravya Account

● Total committed Funds as of 10/18/09	\$ 515,063.31
● Total pledges from Upkaran Bolis/nakras	\$ 215,821.00
● Total pledges from Bhaktamar Poojan	\$ 23,093.00
● Other income	<u>\$ 2,505.01</u>
<u>Total Dev Dravya Funds (12/6/09)</u>	\$ 756,482.32

Uncollected pledges in Dev Dravya Account

● Rem. pledges from Jain Center Events pre-2009	\$ 5,059.00
● Rem. pledges from Paryushan 2009 etc	\$ 3,654.00
● Rem. Pledges from Upkaran Bolis/nakras	\$ 130,499.00
● Rem. Pledges from Bhaktamar Poojan event	<u>\$ 4,435.00</u>
<u>Total pledges outstanding</u>	\$ 143,647.00

Jain Center Project Expenses

- Project Expenses (As of 12/06/09):
- A. Jain Center Sadharan Account:
 - Wetland related 37,310.00
 - Engineering Svcs, Permits 49,805.25
 - Construction
 - Advance to MJJS LLC 100,000.00
 - Exp. to-date- sadh. acct 644,399.47
 - Miscellaneous 12,089.79
 - Sub Total 843,604.51
- B. JSGC Dev Dravya Account:
 - Advance for marble purchases 55,000.00
 - Advance for Upkarans 16,200.00
 - JC Constr. Exp. – DD acct. 261,369.64
 - Sub Total 332,569.64
- Total Project expenses to-date 1,176,174.15

Projected Costs Vs Funds availability (12/6/09)

- Proposed Project cost \$ 2,160,000.00
- Total pledged amount to date
 - Jain Center Account \$1,358,151.78
 - Dev Dravya Account \$ 756,482.32
 - Total \$ 2,114,634.10
- Additional funds needed to complete JSGC Jain Center \$ 45,365.90
- Target for Maintenance Reserve \$ 150,000.00
- Total pledged amount for maintenance \$ 69,811.00
- Addl. Funds needed for Maint. Reserve \$ 80,189.00

Changes in Cost parameters

- Changes in:
 - Construction costs
 - Temple (Deraser) related costs
 - Others

Construction Costs

- Construction cost consists broadly of two parts:
 - Contractual Price
 - Change orders (changes in parameters – own or required by regulatory agencies, upgrades etc.)
- For us the contractual price from MJJS was \$1,625,000.00
 - Based on savings already achieved MJJS has offered us a saving of \$100,000.00 – reducing the contractual price to \$1,525,000.00
- Change orders, however, have been greater than anticipated.

Construction related change orders

- In our case change orders are reviewed and approved by ECC. A summary of those approved is as follows:
 - Soil preparation in spring 2009 – \$ 22K
 - County requirements: \$ 68.5K
 - Two additional ramps – 23K
 - Make-up air, Kitchen Commercial hood – 28K
 - Raise 2 exterior domes – 9.6K
 - 3 block walls, concrete pad – 5.6K
 - Miscellaneous – 2.3K
 - Upgrades: 25.2K
 - Radiant heat instead of electric heat in rangmandap – 8K
 - Pella windows, triple glass w/blinds – 6K
 - Security system and card reader – 5K
 - Bhamati walls mod. to accommodate 24 murtis – 4.2K
 - Modifications for improved lighting from sky lights – 2k
 - Error corrections – 12.3K

Construction related change orders (contd.)

- Total approved change orders from previous slide: \$128 K
- Change orders pending approval:
 - Concrete parking lot and driveway – 10 K
 - Soil import – 24K
- Thus total change orders to-date: \$162 K
- Anticipated allowance increase for well/water softener system: 10K
- Based on the experience to-date it appears prudent to allow for some additional change orders: Recommended \$ 38K.
- Thus total budget for change orders: \$210 K

Temple (Deraser) related Costs

- Summary of changes for Temple related costs:
 - Shikhar cost reduced from 75K to 45K (30K)
 - Cost of original ordered marble parts reduced from 92K to 76K (16K)
 - Cost increase due to ordering Bhamati murtis + 2 pats and related items (29 K fabrication + 20 K installation) 49K
 - Cost increase for upkarans from 20K to 83K 63K
 - Rangmandap/Gabhara upgrades: 36K
 - Inside dome for rangmandap – 30K
 - Mosaic on rangmandap floor – 4K
 - Gabhara ceiling – 2K
- Total cost increase: 102K

Upkarans

	Option1	Option2
● Aangi, Mugat, Kundal for 2 shwetamber murtis + 3 sets of Chhatra all in silver	\$ 20,000.00	\$ 20,000.00
● Trigudo	\$ 17,000.00 (S)	\$ 2,300.00 (GS)
● 3 Bhandars	\$ 22,000.00 (S)	\$ 2,700.00 (GS)
● Torans, Nav ang Tikas, Ashta dhatu, Panch dhatu items, Dev Devi Dagina and Chhatra	\$ 3,800.00 (V)	\$ 3,800.00 (V)
● 14 swapnas + Parnu (copper with thick silver plating)	\$ 4,200.00	\$ 4,200.00
● All other nakra items (GS)	\$ 3,000.00	\$ 3,000.00
● Fees etc	<u>\$ 13,000.00</u>	<u>\$ 9,000.00</u>
● TOTAL	\$ 83,000.00	\$ 45,000.00

Other identified costs:

- Other costs:
 - A/V system : 15.5K
 - Kitchen appliances: 15K
 - Total: 30.5K

Summary of changes in cost parameters:

• Construction costs:	
– Contract cost	(100K)
– Change orders	210K
Net increase -	110K
• Temple related costs	102K
• Other costs	32K
• Misc. reductions from other items	(14K)
Net Budget increase requested	230K

Projected Costs Vs Funds availability (12/6/09)

- Revised Project cost \$ 2,390,000.00
- Total pledged amount to date
 - Jain Center Account \$1,358,151.78
 - Dev Dravya Account \$ 756,482.32
 - Total \$ 2,114,634.10
- Additional funds needed to complete JSGC Jain Center \$ 275,365.90
- Target for Maintenance Reserve \$ 150,000.00
- Total pledged amount for maintenance \$ 69,811.00
- Addl. Funds needed for Maint. Reserve \$ 80,189.00

Discussion of the budget proposal

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Resolution

- It is resolved that the Jain Center Main Committee (MCC) and its sub-committees are authorized to disburse up to \$2.39 MM to build the JSGC Jain Center.

Pratishtha Mahotsav

- The Pratishtha Mahotsav dates – July 2, 2010 to July 6, 2010, have been finalized and announced.
- We are working with the vidhikars to work out the details of the program. Tentatively,
 - A Bhajan sandhya program on Friday, June 4th with bolis for drama parts and some others.
 - A Kumbh sthapan, Deep sthapan program on the morning of Thursday, June 24th.
 - There will be snatra pooja at the Temple everyday from June 25th until the beginning of the Pratishtha Mahotsav on July 2nd.
- More details will follow as they are finalized.

Path Forward

- Continue with construction of the Jain Center as fast as practical.

Target dates:

Hall/Service area : April 2010

Gabhara/Rangmandap: May 2010

Driveway/Parking lot: May-June 2010

- Continue Pratishtha Mahotsav planning.
- FC to continue to work on raising the remaining needed funds. Also, develop a plan for borrowing of funds - if necessary.

Thank you for your kind attention!

Floor is open for any comments or questions.