

Date 03/03/2025

The amount required for completion of the school and total functionality is R27 964 453.65. Below is the breakdown of the total amount into the Priority Items Budget amounting to R18 914 413.65 and Long-term Items Budget amounting to R8 801 875.00

| ITEM 1 SHORT-TERM AND PRIORITY BUDGET WORKS   | AMOUNT INCLUDING VAT   |
|---|--|
| 1-A BUILDING ARTWORK, SIGNAGE & NOTICE BOARDS   | 172 500,00   |
| 1-B STUDIO 1&2 – FINAL BUILDING & CONSTRUCTION<br>(Refer to Hi-Tech Quotation no. 1527)   | 1 654 436,00   |
| 1-C STUDIO 1 EQUIPMENT<br>(Refer to Hi-Tech Quotation no. 1529)   | 4 926 048,00   |
| 1-D STUDIO 2 EQUIPMENT<br>(Refer to Hi-Tech Quotation no. 1529)   | 4 218 401,25   |
| 1-E STUDIO 1&2 MICS & SPEAKERS<br>(Refer to Hi-Tech Quotation no. 1529)   | 2 163 702,00   |
| 1-F RECORDING STUDIO - SPECIALIST SUBCONTRACTORS:<br>MECHANICAL INSTALLATION  | 657 800,00   |
| 1-G SECURITY INSTALLATION ITEMS COMPRISING:<br>SECURITY GATES AT ENTRANCES<br>PERIMETER FENCE SECURITY BEAMS / MOTION SENSORS<br>EXTERNAL SECURITY CAMERAS<br>PERIMETER FENCE SPIKES<br>GROUND FLOOR - CLEAR BURGLAR BARS / GUARD MESH<br>FIRST FLOOR - CLEAR BURGLAR BARS / GUARD MESH<br>SOLAR LED FLOOD LIGHTS | 86 250,00<br>60 375,00<br>74 750,00<br>155 250,00<br>345 000,00<br>287 500,00<br>37 950,00 |
| 1-H ABOVE ROOF WATERPROOFING & SOUND ATTENUATION  | 1 518 000,00   |
| 1-I PREP & PAINT UNDERSIDE OF OVERHANG STEEL  | 86 250,00  |
| 1-J CLASSROOMS FURNITURE  | 117 576,00   |
| 1-K LECTURE ROOMS FURNISHINGS   | 224 825,00   |
| 1-L HALL OF FAME FURNISHINGS  | 175 950,00   |

| <b>ITEM 1 SHORT-TERM AND PRIORITY BUDGET WORKS</b>   | <b>AMOUNT INCLUDING VAT</b> |
|--|-----------------------------|
| 1-M LIBRARY FURNITURE & FITTINGS                     | 224 825,00                  |
| 1-N WORKSHOP & INSTRUMENT ROOMS FURNITURE & FITTINGS | 342 125,00                  |
| 1-O SOLAR SYSTEM FOR THE BUILDING ONLY               | 432 400,00                  |
| 1-P SOLAR SYSTEM FOR THE STUDIO'S                    | 402 500,00                  |
| 1-Q MUSICAL INSTRUMENTS - PART 1                     | 550 000,00                  |

**SHORT-TERM ITMES - TOTAL BUDGET INCLUDING VAT** **18 914 403,25**  
**THESE ARE PRIORITY ITEMS TO GET THE SCHOOL TO BE FUNCTIONAL**

| <b>ITEM<br/>NO.</b> | <b>LONG-TERM ITEMS BUDGET WORK PACKAGES</b>        | <b>BUDGET INCL VAT</b> |
|---------------------|--|------------------------|
| 2                   | OFFICES & BOARDROOM FITTINGS                       | 48 500,00              |
| 3                   | PORTABLE MULTI-MEDIA SYSTEM SCREENS / AUDIO (3X)   | 402 500,00             |
| 4                   | MUSICAL INSTRUMENTS - PART 2                       | 2 667 500,00           |
| 5                   | HEAVY CURTAINS (THEATRE STYLE) - HALL OF FAME      | 440 000,00             |
| 6                   | OFFICE-LIBRARY EQUIPMENT / STATIONERY & APPLIANCES | 250 000,00             |
| 7                   | BACK-UP GENERATOR FOR ENTIRE BUILDING              | 760 000,00             |
| 8                   | INDOOR PLANTSCAPING                                | 100 000,00             |
| 9                   | ADDITIONAL EXTERNAL LANDSCAPING                    | 150 000,00             |
| 10                  | STAGE FIT-OUT                                      | 460 000,00             |
| 11                  | DANCE STUDIO, FITTINGS INCL ACOUSTIC TREATMENT     | 2 875 000,00           |
| 12                  | BUILDING SECURITY (3 guards for 12months)          | 648 000,00             |

**LONG-TERM ITEMS BUDGET ESTIMATE INCLUDING VAT**  
**THESE ARE ITEMS THAT THE CAIPHUS KATSE SEMENYA**  
**FOUNDATION 'CKSF' WOULD LOOK INTO SOLICITING FUNDING**  
**AND SPONSORSHIP FROM OTHER SOURCES**

**8 801 875,00**

**TOTAL COMPLETION & FUNCTIONALITY BUDGET INCLUDING VAT**

**27 964 453,65**