

## ESTIMATED BUDGET SUMMARY



**Project: Taj Resort, Anjuna Goa (144 keys)**

Date R0: 05.05.2024

**The cost of project works out to be INR 235 cr**

**Cost per room works out to be INR 1.63 cr**

**Budget for Apr 2024 to Mar 2025**

Particulars	Amount (INR)	%	Remarks
<b>PROJECT COSTING (Part A)</b>			
Technical and Consultancy fees	4,50,50,000	1.92%	
Building Civil Works	50,00,00,000	21.27%	
Plant and Machinery	42,50,00,000	18.08%	
IT Equipments	5,00,00,000	2.13%	
Kitchen Equipments	12,00,00,000	5.10%	
Interior Guest Areas	76,83,00,000	32.68%	
Interior BOH	6,25,00,000	2.66%	
Building Façade	2,75,00,000	1.17%	
Landscaping & External Development	18,35,00,000	7.81%	
Furnitures, Fixtures & Equipments	1,65,00,000	0.70%	
Administrative Expenses	5,26,80,000	2.24%	
Contingencies	10,00,00,000	4.25%	
TOTAL (A)	2,35,10,30,000		
<b>PRE-OPENING COSTING (Part B)</b>			
Operating Supplies & Equipments	-	0.00%	
Pre - operative expenses	-	0.00%	
Sales & Marketing	-	0.00%	
Working Capital	-	0.00%	
Interest During Construction	-	0.00%	
TOTAL (B)	-		
<b>Total Cost of Project (A + B)</b>	<b>2,35,10,30,000</b>		

<b>Cost Per Key</b>	<b>₹ 1,63,26,597</b>
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**Note: Taxes will be extra at actuals**

### Architech & Consultant Fees

Sr.	Package	Consultant	Fees
1	Urban Arc	Architectural and Interior Design Consultancy Work	40,00,000
2	Designers group	Architectural and Interior Design Consultancy Work	2,07,00,000
3	Whitby Wood	Structural Consultant	27,00,000
4	Grune Design	MEP Consultancy Service	30,00,000
5	HPG	Facility Planning Consultancy Service	23,00,000
6	Xteria	Façade Design & Consultancy	2,50,000
7	Kapil Suralkar	Lighting Design Work	25,00,000
8	Burega Farnell	Landscape design consultancy	56,00,000
9		Landscape local	30,00,000
10		IT Consultancy	15,00,000
11		3D Exterior rendering services	10,00,000
12		Other misc consultancy	25,00,000
<b>Total</b>			<b>4,50,50,000</b>

Client to confirm cost  
committed as final settlement

estimated

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estimated

<b>Civil Works</b>				
<b>Sr.</b>	<b>Particulars</b>	<b>Rate/Sft</b>	<b>Built-up Area</b>	<b>Estimate</b>
1	RCC/ Structural Works	2,000	2,50,000	50,00,00,000
2	Brickwork Masonary & Internal Plaster			
3	Waterproofing Works			
4	External Plaster			
5	Site Infra			
	<b>Total</b>			<b>50,00,00,000</b>

## MEP Budget

Sr. No.	Particulars	BUDGET Costing (Rs.)
<b>ELEVATORS</b>		
1	Elevators Passenger + Service	₹ 3,00,00,000
	<b>TOTAL</b>	₹ <b>3,00,00,000</b>
<b>PLUMBING &amp; FIRE</b>		
2	Plumbing Works	₹ 6,50,00,000
3	Fire Fighting Works	₹ 4,00,00,000
4	Pumps Plumbing	₹ 80,00,000
5	Pumps fire	₹ 60,00,000
6	STP	₹ 70,00,000
7	WTP	₹ 20,00,000
8	Heat Pumps (165KW X 2)	₹ 90,00,000
9	Swimming Filtration Plant	₹ 30,00,000
10	RO plant	₹ 30,00,000
	<b>TOTAL</b>	₹ <b>14,30,00,000</b>
<b>HVAC</b>		
11	HVAC Works - high side (275 Tr X 2)	₹ 4,50,00,000
12	HVAC - Low side	₹ 5,50,00,000
	<b>TOTAL</b>	₹ <b>10,00,00,000</b>
<b>ELECTRICAL &amp; LV</b>		
13	Electrical Works	₹ 6,00,00,000
14	ELV Works	
15	Cables	
16	Transformer (1250 KVA x 2) & HT Breaker	₹ 70,00,000
17	Panels (Non TTA considered)	₹ 2,00,00,000
18	UPS, Inverter & Battery Backup	₹ 50,00,000
19	FA, PA & CCTV system	₹ 2,00,00,000
20	BMS System	₹ 75,00,000
21	AV System	₹ 50,00,000
22	Lighting automation/Dimming	₹ 50,00,000
	<b>TOTAL</b>	₹ <b>12,95,00,000</b>
<b>ANCILLARY REQUIREMENT</b>		
22	DG (1010 KVA x 2)	₹ 2,25,00,000
	<b>TOTAL</b>	₹ <b>2,25,00,000</b>
<b>TOTAL</b>		₹ <b>42,50,00,000</b>

### OTHER EQUIPMENT COSTS

Sr. No.	Particulars	BUDGET Costing (Rs.)
<b>KITCHEN &amp; BOH</b>		
20	Kitchen FOH & BOH	₹ 10,00,00,000
21	Laundry	₹ 2,00,00,000
	<b>TOTAL</b>	₹ <b>12,00,00,000</b>
<b>IT</b>		
22	IT Infra	₹ 5,00,00,000

	<b>TOTAL</b>	₹	<b>5,00,00,000</b>
	<b>STACK PARKING (as per owners decision)</b>		
23	Stack Parking		
	<b>TOTAL</b>	₹	<b>-</b>

**INTERIOR COSTING**

Sr. No	Particulars	Nos.	Cost/Room	Total Cost	Remark
<b>1</b>	Guest Rooms Cost	144	₹ 32,00,000.00	₹ 46,08,00,000	20 lac contractor works + 10 lac direct purchase + 2 lac for corridor/staircase per room
1.1	Corridor		Inclusive in room cost		
1.2	Staircase		Inclusive in room cost		
<b>2</b>	Public Areas	LS		₹ 30,75,00,000	20000 sft covered & 21500 sft open spaces
	<b>TOTAL</b>			₹ <b>76,83,00,000</b>	
<b>3</b>	BOH Area	LS		₹ 6,25,00,000	25000 sft considered
	<b>TOTAL</b>			₹ <b>6,25,00,000</b>	

LANDSCAPE BUDGET WORKING			
	Description	Amount	LOCATIONS
1)	<b>Landscape Civilworks</b>	<b>15,00,00,000</b>	
	<b>Inclusions</b>		
	Roads / Buggy Pathways		
	Walkways / Plazas / Staircases		
	M.S. Structures pertaining to Landscape		
	Waterbody civilworks / finishings <b>(POOL RCC EXCLUDED)</b>		
	Pool & pool decks		
	Planters Civilworks / Finishing		
	Feature Walls		
	Inbuilt Seating structures		
	Pergola / Trellises		
	Pebbles		
2)	<b>Landscape Horticultural Works</b>	<b>90,00,000</b>	Approximate
			as per Vendor appointed by Clients
4)	<b>Landscape Furnitures</b>		
	Chairs / Tables	<b>25,00,000</b>	
	Boom Barriers	<b>40,00,000</b>	
	FRP Planters	<b>25,00,000</b>	
6)	<b>Irrigation Cost</b>	<b>30,00,000</b>	Approximate
7)	<b>Lighting</b>	<b>65,00,000</b>	
8)	<b>Motorized Gates</b>	<b>60,00,000</b>	
<b>TOTAL</b>		<b>18,35,00,000</b>	

**FURNITURE, FIXTURES & EQUIPMENTS**

<b>Sr. No.</b>	<b>Particulars</b>	<b>Budget (INR)</b>
1	Internal & External Sinage	40,00,000
2	Main sinage/ Entrance sinage	
3	FLS sinages	
4		
<b>PUBLIC AREAS</b>		
5	Gym Equipments	37,00,000
6	Spa Equipments	25,00,000
7	Luggage scanner/ DFMD	63,00,000
	<b>TOTAL</b>	<b>1,65,00,000</b>