



AUDIO VISUAL Design Group, Inc.

Audio Visual Design Group, Inc.

2143 E. Francisco Blvd.

San Rafael, CA 94901

o: 415.455.9913

f: 415.532.2533

Toll Free: 1.877.554.AVDG (2834)

www.AVDG.com

October 21st, 2013 v9.0

Rob Middleton
Mozilla
MTV – New Offices
Mountain View, Ca.

Re: **Revised - Programming Report – Budgeting Proposal**
Mozilla Mountain View – New Offices
AVDG Project No; 1968

Dear Rob:

Based on our ongoing meetings and email correspondence, we have prepared this programming report and budgeting proposal to help you implement the presentation technologies for the facility.

We have prepared an overview of the functional approach to meet the audiovisual capabilities recommended for each of the rooms. This proposal represents our equipment recommendations and the extent that audiovisual systems will be incorporated into the new rooms' design.

All we require to proceed is your review and approval of this proposal, a deposit and purchase order referencing this proposal.

INTRODUCTION

Audio Visual Design Group is an established leader in the creation, design, and installation of audiovisual systems, and is known as one of the premiere providers of audiovisual equipment, system integration, and visual communication systems in Northern California. Audio Visual Design Group was founded by Robert Scharffer in 1996 and incorporated in 2006. Audio Visual Design Group is a California Corporation and located in San Francisco bay area. For more information, please visit our website at www.AVDG.com

AREAS OF CONCERN AND SCOPE OF SERVICES

Agati Style Rooms – Small Video Conferencing Rooms Typical of (23) Rooms

Room Numbers: 110, 111, 114, 115, 116, 134, 135, 137, 138, 141, 153, 206, 207, 212, 213, 216, 217, 239, 242, 243, 244, 245 & 248.

46" LED monitor and mount

OFE Vidyo HD50 with USB mic and camera.

HDMI switcher with input cables and interface cables – Cable Cubby and Retractors

Control processor, OFE IPAD and Crestron Application

IR repeater and Launch Port sleeves and base station

Installation, programming and commissioning

Total costs: **\$346,090.93**

Cost per room: **\$15,047.43**

Large Video Conferencing Rooms Typical of (13) Rooms

Room Numbers: 117, 118, 119, 136, 151, 152, 218, 219, 223, 224, 236, 237, 240 & 247

Dual 55" LED displays and mounts

(2) Clearone Ceiling Mics

Clearone DSP and VH20

Cable Cubbies- (1) Per room

DM 8x8 with input and output cards – Less one card as Apple TV's have been omitted.

DM transmitters and receivers, HDMI tx and rx for cameras

Crestron control processor and Launchport sleeves and base stations

Racks from MAP and bases and power conditioners

Installation, programming and commissioning

Reused speakers and amps, Audio DSP's and (1) DM- Switch.

Total costs: **\$639,778.12**

Cost per room: **\$49,213.70**

AirMozilla – Commons

103" Plasma with (6) 42" or (6) 50" Plasma displays as an option.

Podium

(9) 55" Samsung monitors and mounts

(3) Panasonic cameras and controllers

Blackmagic video studio devices

Crestron DM switcher, transmitters and receivers

Interface cables and patch cables

(20) Wireless mics for audio participation

Wireless mics and DSP processing

Audio amp and ceiling speakers

Control processor and expansion busses

FOH rack and Data 2 post racks

Installation, programming and commissioning

Total Costs: **\$407,361.58** using (6) 42" Plasmas

Optional Costs: **\$422,339.11** using (6) 50" Plasmas

Warp Core and Room 149

(4) 65" LED monitors and mounting hardware

Crestron DM and interfaces – linked to Air Mozilla Matrix switcher

Ceiling speakers and microphones

Audio amps and DSP's

Launchport base stations and sleeves

Racks and DM cabling

Installation, programming and commissioning

Total Costs: \$116,145.44

Open Space Monitors Typical of (11)

55" LED monitors and mounts – Reused monitors of various sizes

OFE Appletvs or Mac Minis

Installation, programming and commissioning

Total Costs: \$19,278.71

Holodeck

(2) 65" Displays and mounts – Reused Monitors
8x8 DM switcher with input and output cards
Transmitters and Receivers
(2) Panasonic HD cameras and mounts
Audio DSP and ceiling mics and speakers
Audio amp VH20 interface
Launchport base stations and sleeves
Racks and DM cabling
Installation, programming and commissioning

Total Costs: \$70,525.25

The Bridge

(2) 65" Displays and mounts – Reused Monitors
8x8 DM switcher with input and output cards
Transmitters and Receivers
OFE Vidyo solution TBD
Audio DSP and ceiling mics and speakers
Audio amp VH20 interface
Launchport base stations and sleeves
Racks and DM cabling
Installation, programming and commissioning

Total Costs: \$37,259.88

Phone Booths Typical of (6)

40" LED monitors and mounts – Reused monitors of various sizes
OFE Vidyo codec
Launchport base stations and sleeves or articulating arm
Racks and DM cabling
Installation, programming and commissioning

Total Costs: \$30,607.83

Gym and Game Room:

55" LED and mounts – Reused monitors of various sizes
Soundsystem and amp
Game room cart with shelves
AMP receiver

Total Costs: \$21,321.70

SUMMARY OF AUDIO VISUAL SYSTEM INVESTMENT

The following is a summary of audio visual system costs for the areas of concern for the project. The **Display, Video, Audio and Remote Control Systems** cost reflects all of the major components necessary to meet the project's functional goals. **Support Hardware** cost include the cable, connectors, plate, panels and miscellaneous incidental components required to integrated the Audio Visual components into the final system solution. The **Technical Services** cost includes the Design Engineering, Project Engineering, Remote Control Programming, CAD, Project Management, Shop Fabrication and Field Installation Labor required for the project.

Mozilla – Total System MTV		
Summary of Spaces		
Agati Rooms Typical of (23)		\$346,090.93
Large Video Conferencing Rooms Typical of (13)		\$639,778.12
Air-Mozilla, Using 103" Plasma & (6) 42" Plasmas		\$407,361.58
<i>Air-Mozilla, Commons Alt. Total using 103" Plasma & (6) 50" Plasmas</i>	<i>\$422,339.11</i>	<i>Optional</i>
Warp Core & Room 149		\$116,145.44
Open Space Monitors Typical of 11		\$19,278.71
Holodeck		\$70,525.25
The Bridge		\$37,259.88
Phone Booths Typical of 6		\$30,607.83
Gym and Game Room		\$21,321.70
Existing MTV Equipment to be reused – Accounted for in individual rooms		-\$124,030.34
Less Existing PO for rough – in Scope		-\$91,442.28
	System Total	\$1,596,927.16
	<i>Alt total using 103" Plasma with (6) 50" Displays</i>	<i>\$1,611,904.69</i>
	<i>12-Hour Service Agreement</i>	<i>\$59,150.00</i>

Please Note: Costs for audiovisual system-related infrastructure including electrical conduit, junction boxes, power, voice / data jackets, breaker panels, lighting dimming control, motorized window treatment, wall backing, etc., are not included in the estimates above. These costs are part of the General Construction budget.

PAYMENT TERMS

All invoices are Net15 terms:

35% Due with purchase order or sign proposal authorization to proceed. Invoice (Net0), attached.

Equipment will not be ordered until the above invoice payment is received.

75% of total due when equipment is ordered.

90% of total due at beginning of on-site installation (cabling or infrastructure) or shop fabrication.

100% of total due upon completion.

* A reoccurring late fee of 2% will apply to overdue 30-day invoices as well as a 30% restocking fee on all returned or cancelled items that have been ordered.

PROJECT ESTIMATED SCHEDULE

We anticipate completion of the project on the following schedule during normal business hours:

- Receipt of Owner authorization to proceed **Week 0**
- Phase I - Facilities Documentation / Equipment Order **Week 2-6**
- Phase II – Initial Installation(Cabling Pull, Infrastructure Assembly and Screens) **Week 5-12**
Access to the Site (Infrastructure Completed by General Contractor) **Week 3-4**
- Phase III – Fabrication / AV Component Installation(scheduled after equipment arrives)**Week 10-16**
- Phase IV - Substantial Completion **Week 16-20**
- Phase V - Final Acceptance **Week 24**

We will work with you to finalize a schedule that meets the implementation requirements of the project.

It is assumed that the AV components will be installed into a construction complete and dust free environment.

The furniture for the project will need to be in place for the AV integration to be completed, for this project allow for 2 Weeks to complete the project after the furniture is in place during normal business hours.

STANDARD WARRANTY AND SERVICE AGREEMENT

STANDARD WARRANTY

AVDG warrants the Audio Visual System furnished to be free from defects in workmanship (i.e. cables, connections, structures) failure for a period of one (1) year from the date of acceptance or first beneficial use, whichever occurs first. Warranty service for such defects will be handled in a reasonable and timely manner from the time of notification to AVDG by the Owner or their agent.

Manufacturer's equipment warranties are of varying lengths (usually 90 days to 1 year). AVDG will warranty this equipment for the term established by the manufacturer on a depot basis only. The labor to remove the equipment and re-install it after the repair is not covered. Deliver warranty repair equipment to AVDG, Attention: Service Department. Please include a copy of this form with each piece of equipment.

Warranty does not apply to any product that has been subject to misuse, neglect, accident or operational error.

SERVICE AGREEMENT

Audio Visual Design Group offers the following additional coverage as part of our service agreements as follows.

12 Business Hour Service Agreement:

- 24 / 7 call-in 1-800 number service with email alert to Service Team
- Priority service status 2-business hour response time
- Unlimited telephone support
- Broker Manufacturer's Warranty
- Loaner equipment from service equipment pool if available
- On-Site labor with 12-business hour response time
- Two preventative maintenance visits
- Normal Service Hours: (9am until 5pm PST) Monday thru Friday

SUMMARY

Audio Visual Design Group is committed to improving how our clients present, receive and exchange important information in their presentation environments. We have the experience and expertise to provide Mozilla with multimedia systems that will serve as models for innovative presentation environments.

We are confident that our participation on this project will contribute to its success. We trust you will find this proposal acceptable and we look forward to beginning work on the project.

Sincerely,

AUDIO VISUAL DESIGN GROUP, INC.

Tim Hemmelgarn, CTS, DMC-D
Partner, Director of Sales

Client Approval

Name/Title (please print)

Date:

AUDIO VISUAL DESIGN GROUP, INC.

San Francisco Bay Area
2143 E. Francisco Blvd.
San Rafael, CA 94901
d: 415.785.2841
c: 415.307.0114
f: 415.532.2533
e: timh@avdg.com
www.AVDG.com

CA License # 870011