

KECK HIRES CCD Upgrade										
BUDGET REPORT										
For the Period: November 1, 2001 through March 31, 2003										
Date Prepared: April 16, 2003										
Revision #1: April 16, 2003										
Prepared by: Marlene Couture										
		Labor	Labor	Labor	Actual	Materials & Supplies		TOTALS		
ACTIVITY/TASK	Activity Code	Est. Hours	Actual Hr	Est. Amt.	Cost	Estimate	Actual	Total Est. Cos	Total Actual Cos	% Expnd
Administration	KHCCDA						\$ 113.87	\$ -	\$ 113.87	
Dewar Electronics Box	KHCCDB	1,550.00	1,629.00	\$ 111,764.80	\$ 113,534.37	\$ 4,500.00	\$ 18,953.74	\$ 116,264.80	\$ 132,488.11	114%
Science Grade CCDs	KHCCDC	500.00	18.00	\$ 43,138.55	\$ 1,181.90	\$ 9,000.00	\$ 7,788.73	\$ 52,138.55	\$ 8,970.63	17%
Doc. Existing Dewar	KHCCDD	400.00	132.00	\$ 32,928.80	\$ 8,801.29	\$ 3,000.00		\$ 35,928.80	\$ 8,801.29	24%
New Dewar Eng./Fab.	KHCCDE	2,000.00	2,663.00	\$ 132,312.20	\$ 163,945.68	\$ 23,000.00	\$ 16,994.15	\$ 155,312.20	\$ 180,939.83	117%
Field Flattener	KHCCDF	260.00	184.00	\$ 22,162.00	\$ 17,150.61	\$ 2,400.00		\$ 24,562.00	\$ 17,150.61	70%
CCD Contr. Foot Lkr.	KHCCDG	160.00		\$ 8,959.60		\$ 3,700.00		\$ 12,659.60	\$ -	0%
Commissioning	KHCCDH	420.00		\$ 27,947.00		\$ 21,000.00		\$ 48,947.00	\$ -	0%
Leach 2 VME CCD Co	KHCCDL	380.00	415.50	\$ 20,900.00	\$ 22,466.92	\$ 44,733.00	\$ 49,699.75	\$ 65,633.00	\$ 72,166.67	110%
Project Management	KHCCDM	304.00	138.00	\$ 29,348.16	\$ 9,101.22			\$ 29,348.16	\$ 9,101.22	31%
Pack and Ship	KHCCDP	160.00		\$ 6,161.60		\$ 6,000.00		\$ 12,161.60	\$ -	0%
HIRES SW Upgrades	KHCCDS	400.00		\$ 62,721.60		\$ 600.00		\$ 63,321.60	\$ -	0%
Assembly and Test	KHCCDT	1,550.00	188.50	\$ 110,014.80	\$ 9,367.94		\$ 1,202.05	\$ 110,014.80	\$ 10,569.99	10%
Leach 2 VME Crate	KHCCDV	240.00		\$ 18,592.80		\$ 14,600.00	\$ 8,052.88	\$ 33,192.80	\$ 8,052.88	24%
TOTALS		8,324.00	5,368.00	\$ 626,951.91	\$ 345,549.93	\$132,533.00	\$ 102,805.17	\$ 759,484.91	\$ 448,355.10	59%
CONTINGENCY								\$ 151,896.98		

