KECK												
HIRES CCD Upgrade												
IIIKES CCD Opgrau	Ĭ											
BUDGET REPORT												
For the Period: Novem	ber 1, 2001 th	rough March	31, 2003									
Date Prepared: April 1	6, 2003	Ü										
Revision #1: April 16												
Prepared by: Marlene	Couture											
	1									T		
A COMPANY TO A COMP		Labor	Labor	Labor	Actual	Materials &	Sup	•	TOTALS		G 0/ F	_
ACTIVITY/TASK	Activity Cod	Est. Hours	Actual Hr	Est. Amt.	Cost	Estimate		Actual	Total Est. Cos	Total Actual	Cos% Expe	enc
Administration	KHCCDA			ı			\$	113.87	s -	\$ 113	07	
Administration	KHCCDA						Þ	113.87	5 -	\$ 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 1	149
Dewar Electronics Box	KIICCDD	1,330.00	1,027.00	\$ 111,704.00	\$ 115,554.57	\$ 4,300.00	Ψ	10,733.74	\$ 110,204.00	ψ 132,400	,11 1	17/
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	179
Serence Grade CCB5	11110020	200.00	10.00	ψ .5,150.00	1,101.50	\$ 7,000.00	Ψ	7,700.75	\$ 5 2 ,150.55	σ,,,,,	.00	- /
Doc. Existing Dewar	KHCCDD	400.00	132.00	\$ 32,928.80	\$ 8,801.29	\$ 3,000.00			\$ 35,928.80	\$ 8,801	.29	249
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	179
Field Flattener	KHCCDF	260.00	184.00	\$ 22,162.00	\$ 17,150.61	\$ 2,400.00			\$ 24,562.00	\$ 17,150	.61	709
CCD Contr. Foot Lkr.	KHCCDG	160.00		\$ 8,959.60		\$ 3,700.00			\$ 12,659.60	\$	-	0%
g : : :	инссри	120.00		¢ 27.047.00		# 21 000 00			¢ 40.047.00	Φ.		00
Commissioning	KHCCDH	420.00		\$ 27,947.00		\$ 21,000.00			\$ 48,947.00	\$	-	09
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 1	109
Leach 2 VIVIE CCD Co	KIICCDL	380.00	413.30	\$ 20,900.00	\$ 22,400.92	\$ 44,733.00	Φ	49,099.73	\$ 05,055.00	\$ 72,100	.07	107
Project Management	KHCCDM	304.00	138.00	\$ 29,348.16	\$ 9,101.22				\$ 29,348.16	\$ 9,101	22.	319
rojeet management	1211002111	201.00	120.00	\$ 25,5 10.10	\$ 2,101.22				\$ 25,5 .0.10	,,101		-
Pack and Ship	KHCCDP	160.00		\$ 6,161.60		\$ 6,000.00			\$ 12,161.60	\$	_	09
•												
HIRES SW Uprades	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	109
Leach 2 VME Crate	KHCCDV	240.00		\$ 18,592.80		\$ 14,600.00	\$	8,052.88	\$ 33,192.80	\$ 8,052	.88	249
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	599
G03/mm3/GF									0.151.006.00			_
CONTINGENCY									\$ 151,896.98			

PROJECT TOTAL	\$ 911,381.89	
TROJECT TOTAL	\$ 911,381.89	
NOTES:		
Science grade CCD's not funded via this proposal.		
2. CDB Rate = 17.4%		
B. As per D. Cowley, overtime will be permitted on this project.		
4. Project Management - D. Cowley - 5% of Totals hours		
5. Estimated Costs for Materials and Supplies includes Tax and Shipping.		
6. We hope to begin work on this project in October/November 2001 and anticipate completing		
fabrication in approximately 1 year (provided that other Lab. Priorities do not supersede).		
7. TOTAL PROJECT = \$911,388.01. CARA Purchase Order No. 91203 provides \$450,000.00 for		
fiscal year 2002. Balance of \$261,388.01 will be forthcoming during Fiscal Year 2003. The		
remaining \$200,000.00 will be provided by Dr. Geoff. Marcy.		
8. As per request of D. Cowley 8/14/02 moved \$9,000.00 from KHCCDE to KHCCDC		
9. As per D. Cowley, P0179168 (Vegter Barry) and P0180513 (Robin Materials) moved from		
KHCCDT to KHCCDE.		
10. As per D. Cowley, P0180619 (Teltec Corporation) moved from KHCCDM to KHCCDE		
**Revision #1 = All adjustments in Bold/Italic. Adjustments effective report for October		
2002 as per David Cowley.		
11. Purchase Orders P0187918 and P0189739 moved from KHCCDB to KHCCDL		