KECK											
HIRES CCD Upgrade	•										
com opgania											
BUDGET REPORT											
For the Period: Novemb	ber 1, 2001 thr	ough Decemb	per 31, 2002	2							
Date Prepared: January			,								
Revision #1											
Prepared by: Marlene C	Couture										
		,									
		Labor	Labor	Labor	Actual	Materials &	Supplies	TOTALS			
ACTIVITY/TASK	<b>Activity Cod</b>	Est. Hours	Actual Hr	Est. Amt.	Cost	Estimate	Actual	Total Est. Cos	Tota	al Actual Cos	% Expende
Administration	KHCCDA						\$ 94.17	\$ -	\$	94.17	
Dewar Electronics Box	KHCCDB	1,550.00	1,076.50	#########	########	\$ 4,500.00	#######	\$ 116,264.80	\$	94,143.99	81%
Science Grade CCDs	KHCCDC	500.00		\$ 43,138.55		\$ 9,000.00	#######	\$ 52,138.55	\$	7,788.73	15%
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	1,961.50	##########	########	########	#######	\$ 155,312.20	\$	138,858.87	89%
n' 11 nt		260.00	10100	<b>* • • • • • • • • • • • • • • • • • • •</b>		<b></b>		0.215(2.00		15 150 61	<b>500</b> /
Field Flattener	KHCCDF	260.00	184.00	\$ 22,162.00	########	\$ 2,400.00		\$ 24,562.00	\$	17,150.61	70%
CCD C + F + H	KHCCDC	160.00		A 0.050.60		A 2 700 00		0. 10. (50. (0.	r.		00/
CCD Contr. Foot Lkr.	KHCCDG	160.00		\$ 8,959.60		\$ 3,700.00		\$ 12,659.60	2	-	0%
Commissioning	KHCCDH	420.00		\$ 27,947.00		#########		\$ 48,947.00	e		0%
Commissioning	киссин	420.00		\$ 27,947.00		***************************************		\$ 48,947.00	Ф	-	070
Leach 2 VME CCD Co	KHCCDL	380.00	347.50	\$ 20,900.00	########	#########	#######	\$ 65,633.00	\$	21,704.02	33%
Leach 2 VIVIE CCD CO	KIICCDL	380.00	347.30	\$ 20,900.00	***************************************	***************************************	#######	\$ 05,055.00	Þ	21,704.02	33/0
Project Management	KHCCDM	304.00	138.00	\$ 29,348.16	\$ 9,101.22			\$ 29,348.16	\$	9,101.22	31%
1 Toject Wanagement	KIICCDIVI	304.00	130.00	\$ 27,540.10	\$ 2,101.22			\$ 27,540.10	Ψ	7,101.22	3170
Pack and Ship	KHCCDP	160.00		\$ 6,161.60		\$ 6,000,00		\$ 12,161.60	S		0%
r dek dila Silip	шесы	100.00		ψ 0,101.00		\$ 0,000.00		Ψ 12,101.00	Ψ		0,0
HIRES SW Uprades	KHCCDS	400.00		\$ 62,721.60		\$ 600.00		\$ 63,321.60	\$	_	0%
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Assembly and Test	KHCCDT	1,550.00	188.50	###########	\$ 9,367.94		#######	\$ 110,014.80	\$	10,569.99	10%
<u> </u>					,			Í		Í	
Leach 2 VME Crate	KHCCDV	240.00		\$ 18,592.80		#########	#######	\$ 33,192.80	\$	8,052.88	24%
		· 									
TOTALS		8,324.00	4,028.00	###########	########	#########	#######	\$ 759,484.91	\$	316,265.77	42%
10111110		0,521.00	.,020.00					\$ 757,101.71	Ψ	5.10,205.11	12/0
CONTINGENCY								\$ 151,896.98			
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PROJECT TOTAL					\$ 911,3	381.89		
NOTES:								
1. Science grade CCD's not funded v	via this proposal.							
2. CDB Rate = 17.4%								
3. As per D. Cowley, overtime will I	be permitted on this proj	ect.						
4. Project Management - D. Cowley	- 5% of Totals hours							
5. Estimated Costs for Materials and	l Supplies includes Tax a							
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			cal Year 2003.	The				
remaining \$200,000.00 will be provided by Dr. Geoff. Marcy.								
8. As per request of D. Cowley 8/14								
9. As per D. Cowley, P0179168 (Ve	gter Barry) and P018051	13 (Robin Mater	rials) moved fi	rom				
KHCCDT to KHCCDE.								
10. As per D. Cowley, P0180619 (T	eltec Corporation) move	d from KHCCI	OM to KHCCI	ÞΕ				
**Revision #1 = All adjustments in Bold/Italic. Adjustments effective report for October								
2002 as per David Cowley.								