

<b>KECK HIRES CCD Upgrade</b>										
<b>BUDGET REPORT</b>										
For the Period: November 1, 2001 through October 31, 2002										
Date Prepared: November 14, 2002										
<b>Revision #1 November 19, 2002**</b>										
Prepared by: Marlene Couture										
ACTIVITY/TASK	Activity Cod	Labor Est. Hours	Labor Actual Hr	Labor Est. Amt.	Actual Cost	Materials & Supplies Estimate Actual		TOTALS Total Est. Cos Total Actual Cos		% Expende
Administration	<b>KHCCDA</b>						\$ 91.50	\$ -	\$ 91.50	
Dewar Electronics Box	<b>KHCCDB</b>	<b>1,550.00</b>	768.00	<b>\$ 111,764.80</b>	\$ 53,990.84	\$ 4,500.00	\$ 3,183.52	\$ 116,264.80	\$ 57,174.36	49%
Science Grade CCDs	<b>KHCCDC</b>	500.00		\$ 43,138.55		\$ 9,000.00	\$ 7,788.73	\$ 52,138.55	\$ 7,788.73	15%
Doc. Existing Dewar	<b>KHCCDD</b>	400.00	132.00	\$ 32,928.80	\$ 8,801.29	\$ 3,000.00		\$ 35,928.80	\$ 8,801.29	24%
New Dewar Eng./Fab.	<b>KHCCDE</b>	<b>2,000.00</b>	1,400.00	\$ 132,312.20	\$ 90,539.80	\$ 23,000.00	\$ 10,603.68	\$ 155,312.20	\$ 101,143.48	65%
Field Flatteners	<b>KHCCDF</b>	260.00	172.00	\$ 22,162.00	\$ 16,032.09	\$ 2,400.00		\$ 24,562.00	\$ 16,032.09	65%
CCD Contr. Foot Lkr.	<b>KHCCDG</b>	160.00		\$ 8,959.60		\$ 3,700.00		\$ 12,659.60	\$ -	0%
Commissioning	<b>KHCCDH</b>	420.00		\$ 27,947.00		\$ 21,000.00		\$ 48,947.00	\$ -	0%
Leach 2 VME CCD Co	<b>KHCCDL</b>	380.00	270.50	<b>\$ 20,900.00</b>	\$ 14,755.65	\$ 44,733.00	\$ 2,260.27	\$ 65,633.00	\$ 17,015.92	26%
Project Management	<b>KHCCDM</b>	304.00	138.00	\$ 29,348.16	\$ 9,101.22			\$ 29,348.16	\$ 9,101.22	31%
Pack and Ship	<b>KHCCDP</b>	160.00		\$ 6,161.60		\$ 6,000.00		\$ 12,161.60	\$ -	0%
HIRES SW Upgrades	<b>KHCCDS</b>	400.00		\$ 62,721.60		\$ 600.00		\$ 63,321.60	\$ -	0%
Assembly and Test	<b>KHCCDT</b>	<b>1,550.00</b>	188.50	\$ 110,014.80	\$ 9,367.94		\$ 1,202.44	\$ 110,014.80	\$ 10,570.38	10%
Leach 2 VME Crate	<b>KHCCDV</b>	240.00		\$ 18,592.80		\$ 14,600.00	\$ 8,052.88	\$ 33,192.80	\$ 8,052.88	24%
<b>TOTALS</b>		<b>8,324.00</b>	3,069.00	\$ 626,951.91	\$ 202,588.83	\$ 132,533.00	\$ 33,183.02	\$ 759,484.91	\$ 235,771.85	31%
<b>CONTINGENCY</b>								\$ 151,896.98		

