KECK										
HIRES CCD Upgrade										
BUDGET REPORT										
For the Period: Novemb		ough Octobe	r 31, 2002							
Date Prepared: Novemb										
Revision #1 November 19, 2002**										
Prepared by: Marlene C	Couture									
		Labor	Labor	Labor	Actual	Materials & Supplies		TOTALS		
ACTIVITY/TASK	Activity Cod	Est. Hours	Actual Hr	Est. Amt.	Cost	Estimate	Actual	Total Est. Cos	Total Actual Co	s % Expende
Administration	KHCCDA						\$ 91.50	\$ -	\$ 91.50	
Dewar Electronics Box	KHCCDB	1,550.00	768.00	\$ 111,764.80	\$ 53,990.84	\$ 4,500.00	\$ 3,183.52	\$116,264.80	\$ 57,174.36	49%
Science Grade CCDs	KHCCDC	500.00		\$ 43,138.55		\$ 9,000.00	\$ 7,788.73	\$ 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	1,400.00	\$ 132,312.20	\$ 90,539.80	\$ 23,000.00	\$10,603.68	\$155,312.20	\$ 101,143.48	65%
Field Flattener	KHCCDF	260.00	172.00	\$ 22,162.00	\$ 16,032.09	\$ 2,400.00		\$ 24,562.00	\$ 16,032.09	65%
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	270.50	\$ 20,900.00	\$ 14,755.65	\$ 44,733.00	\$ 2,260.27	\$ 65,633.00	\$ 17,015.92	26%
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 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		\$ 1,202.44	\$110,014.80	\$ 10,570.38	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	3,069.00	\$ 626,951.91	\$202,588.83	\$132,533.00	\$33,183.02	\$ 759,484.91	\$ 235,771.85	31%
IUIALS		0,524.00	5,009.00	ψ 020,951.91	Ψ202,300.03	\$152,555.00	φ33,103.02	\$757,404.91	ψ 233,771.03	51/0
CONTINGENCY								\$ 151,896.98		
CONTINGENCI								\$ 131,070.98		1

PROJECT TOTAL  \$ 911,381.89    NOTES:  \$ 911,381.89    NOTES:  \$ 911,381.89    1. Science grade CCD's not funded via this proposal.  \$ 911,381.89    2. CDB Rate = 17.4%  \$ 911,381.89    3. As per D. Cowley, overtime will be permitted on this project.  \$ 911,381.89    4. Project Management - D. Cowley - 5% of Totals hours  \$ 911,381.89    5. Estimated Costs for Materials and Supplies includes Tax and Shipping.  \$ 911,381.89    6. We hope to begin work on this project in October/November 2001 and anticipate completing  \$ 911,381.89    7. TOTAL PROJECT = \$911,388.01. CARA Purchase Order No. 91203 provides \$450,000.00 for  \$ 911,381.89    7. TOTAL PROJECT = \$911,388.01. CARA Purchase Order No. 91203 provides \$450,000.00 for  \$ 911,381.89    7. TOTAL PROJECT = \$911,388.01. CARA Purchase Order No. 91203 provides \$450,000.00 for  \$ 911,381.89    7. TOTAL PROJECT = \$911,388.01. Will be forthcoming during Fiscal Year 2003. The  \$ 911,381.89    8. As per request of D. Cowley 8/14/02 moved \$9,000.00 from KHCCDE to KHCCDC  \$ 911,381.89    9. As per request of D. Cowley 8/14/02 moved \$9,000.00 from KHCCDE to KHCCDC  \$ 911,381.89    9. As per request of D. Cowley 8/14/02 moved \$9,000.00 from KHCCDE to KHCCDC  \$ 911,381.80    9. As per request of D. Cowley 8/14/02 moved \$9,000.00 from KHCC								
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KHCCDT to KHCCDE.								
	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.								