

KECK HIRES CCD Upgrade										
BUDGET REPORT										
For the Period: November 1, 2001 through March 31, 2004										
Date Prepared: April 22, 2004										
Revision #1:										
ACTIVITY/TASK	Activity Code	Labor Est. Hours	Labor Actual Hrs.	Labor Est. Amt.	Actual Cost	Materials & Supplies		TOTALS		% Expended
						Estimate	Actual	Total Est. Cos	Total Actual Cos	
Administration	KHCCDA		0.75		\$ 38.53		\$ 50.76	\$ -	\$ 89.29	
Dewar Electronics Box	KHCCDB	2,074.25	2,074.25	\$ 128,695.80	\$ 129,043.10	\$ 29,155.66	\$ 24,838.71	\$ 157,851.46	\$ 153,881.81	97%
Science Grade CCDs	KHCCDC	344.00	442.00	\$ 20,547.81	\$ 26,401.09	\$ 7,788.73	\$ 7,788.73	\$ 28,336.54	\$ 34,189.82	121%
Doc. Existing Dewar	KHCCDD	628.00	515.00	\$ 43,615.09	\$ 33,904.48		\$ -	\$ 43,615.09	\$ 33,904.48	78%
New Dewar Eng./Fab.	KHCCDE	3,111.00	3,136.50	\$ 172,541.72	\$ 174,114.11	\$ 18,351.71	\$ 20,161.18	\$ 190,893.43	\$ 194,275.29	102%
Field Flattener	KHCCDF	184.00	184.00	\$ 15,602.09	\$ 15,602.10		\$ -	\$ 15,602.09	\$ 15,602.10	100%
CCD Contr. Foot Lkr.	KHCCDG	344.00	457.00	\$ 20,467.08	\$ 29,009.80	\$ 3,700.00	\$ 3,721.00	\$ 24,167.08	\$ 32,730.80	135%
Commissioning	KHCCDH	420.00		\$ 26,450.75		\$ 21,000.00	\$ 12,838.05	\$ 47,450.75	\$ 12,838.05	27%
Leach 2 VME CCD Co	KHCCDL	506.00	516.00	\$ 23,940.25	\$ 24,325.89	\$ 50,244.06	\$ 51,180.77	\$ 74,184.31	\$ 75,506.66	102%
Project Management	KHCCDM	450.00	325.00	\$ 34,944.33	\$ 23,092.66	\$ 2,115.77	\$ -	\$ 37,060.10	\$ 23,092.66	62%
Pack and Ship	KHCCDP	160.00	61.00	\$ 5,634.85	\$ 3,854.25	\$ 6,000.00	\$ 742.72	\$ 11,634.85	\$ 4,596.97	40%
HIRES SW Upgrades	KHCCDS	800.00	1,154.00	\$ 63,095.03	\$ 73,397.86		\$ -	\$ 63,095.03	\$ 73,397.86	116%
Assembly and Test	KHCCDT	1,681.00	2,650.25	\$ 112,270.23	\$ 140,884.65	\$ 1,202.05	\$ 7,430.32	\$ 113,472.28	\$ 148,314.97	131%
Leach 2 VME Crate	KHCCDV					\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	100%
TOTALS		10,702.25	11,515.75	\$ 667,805.03	\$ 673,668.52	\$ 147,507.66	\$ 136,701.92	\$ 815,312.69	\$ 810,370.44	99%
CONTINGENCY								\$ 60,447.02		
PROJECT TOTAL								\$ 875,759.71		