

KECK										
HIRES CCD Upgrade										
BUDGET REPORT										
For the Period: November 1, 2001 through July 31, 2003										
Date Prepared: August 19, 2003										
Revision #1: Changed estimates to reflect subaward proposal (7/22/03)										
Changed Inception-to-Date labor costs to reflect Federal recharge rates.										
Prepared by: Luis Carrillo										
		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 Cos	% Expende
Administration	KHCCDA						\$ 115.82	\$ -	\$ 115.82	
Dewar Electronics Box	KHCCDB	2,074.25	2,074.25	\$ 128,695.80	\$ 128,695.80	\$ 29,155.66	\$ 24,185.57	\$ 157,851.46	\$ 152,881.37	97%
Science Grade CCDs	KHCCDC	344.00	157.00	\$ 20,547.81	\$ 9,377.77	\$ 7,788.73	\$ 7,788.73	\$ 28,336.54	\$ 17,166.50	61%
Doc. Existing Dewar	KHCCDD	628.00	324.00	\$ 43,615.09	\$ 20,989.37		\$ -	\$ 43,615.09	\$ 20,989.37	48%
New Dewar Eng./Fab.	KHCCDE	3,111.00	3,128.50	\$ 172,541.72	\$ 173,758.85	\$ 18,351.71	\$ 17,444.30	\$ 190,893.43	\$ 191,203.15	100%
Field Flatteners	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	264.00	\$ 20,467.08	\$ 15,523.23	\$ 3,700.00	\$ 1,406.65	\$ 24,167.08	\$ 16,929.88	70%
Commissioning	KHCCDH	420.00		\$ 26,450.75		\$ 21,000.00		\$ 47,450.75	\$ -	0%
Leach 2 VME CCD Co	KHCCDL	506.00	506.00	\$ 23,940.25	\$ 23,940.23	\$ 50,244.06	\$ 51,121.36	\$ 74,184.31	\$ 75,061.59	101%
Project Management	KHCCDM	450.00	199.00	\$ 34,944.33	\$ 12,354.79	\$ 2,115.77	\$ -	\$ 37,060.10	\$ 12,354.79	33%
Pack and Ship	KHCCDP	160.00		\$ 5,634.85		\$ 6,000.00		\$ 11,634.85	\$ -	0%
HIRES SW Upgrades	KHCCDS	800.00	122.00	\$ 63,095.03	\$ 7,459.52			\$ 63,095.03	\$ 7,459.52	12%
Assembly and Test	KHCCDT	1,681.00	1,205.00	\$ 112,270.23	\$ 65,276.29	\$ 1,202.05	\$ 6,969.24	\$ 113,472.28	\$ 72,245.53	64%
Leach 2 VME Crate	KHCCDV					\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	100%
TOTALS		10,702.25	8,163.75	\$ 667,805.03	\$ 472,977.95	\$ 147,507.66	\$ 116,981.35	\$ 815,312.69	\$ 589,959.30	72%
CONTINGENCY								\$ 60,447.02		
PROJECT TOTAL								\$ 875,759.71		

NOTES:										
1. Science grade CCD's not funded via this proposal.										
2. CDB Rate = 6.8% All labor estimate and actual figures have been revised accordingly.										
3. 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 = \$875,759.71 for the UCO/Lick portion of the project, as revised 7/22/03.										
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										