

**KECK  
HIRES CCD Upgrade**

**BUDGET REPORT**

For the Period: November 1, 2001 through November 30, 2002

Date Prepared: December 17, 2002

Revision #1

Prepared by: Marlene Couture

ACTIVITY/TASK	Activity Code	Labor		Labor Est. Amt.	Actual Cost	Materials & Supplies		TOTALS		% Expended
		Est. Hours	Actual Hrs.			Estimate	Actual	Total Est. Cost	Total Actual Cost	
Administration	KHCCDA					\$ 92.60	\$ -	\$ 92.60		
Dewar Electronics Box	KHCCDB	1,550.00	917.50	\$ 111,764.80	\$ 63,364.13	\$ 4,500.00	\$ 3,193.48	\$ 116,264.80	\$ 66,557.61	57%
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	1,750.50	\$ 132,312.20	\$ 110,501.23	\$ 23,000.00	\$15,828.41	\$ 155,312.20	\$ 126,329.64	81%
Field Flattenner	KHCCDF	260.00	184.00	\$ 22,162.00	\$ 17,150.61	\$ 2,400.00		\$ 24,562.00	\$ 17,150.61	70%
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 Cont.	KHCCDL	380.00	306.50	\$ 20,900.00	\$ 16,828.24	\$ 44,733.00	\$ 2,246.27	\$ 65,633.00	\$ 19,074.51	29%
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 Upgrades	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%
<b>TOTALS</b>		<b>8,324.00</b>	<b>3,617.00</b>	<b>\$ 626,951.91</b>	<b>\$ 235,114.66</b>	<b>\$ 132,533.00</b>	<b>\$38,404.81</b>	<b>\$ 759,484.91</b>	<b>\$ 273,519.47</b>	<b>36%</b>
<b>CONTINGENCY</b>								<b>\$ 151,896.98</b>		
<b>PROJECT TOTAL</b>								<b>\$ 911,381.89</b>		