

<b>KECK</b>										
<b>HIRES CCD Upgrade</b>										
<b>BUDGET REPORT</b>										
For the Period: November 1, 2001 through November 30, 2003										
Date Prepared: December 17, 2003										
<b>Revision #1:</b>										
Prepared by: Luis Carrillo										
		<b>Labor</b>	<b>Labor</b>	<b>Labor</b>	<b>Actual</b>	<b>Materials &amp; Supplies</b>		<b>TOTALS</b>		
<b>ACTIVITY/TASK</b>	<b>Activity Cod</b>	<b>Est. Hours</b>	<b>Actual Hr</b>	<b>Est. Amt.</b>	<b>Cost</b>	<b>Estimate</b>	<b>Actual</b>	<b>Total Est. Cos</b>	<b>Total Actual Cos</b>	<b>% Expended</b>
Administration	<b>KHCCDA</b>						\$ 127.92	\$ -	\$ 127.92	
Dewar Electronics Box	<b>KHCCDB</b>	2,074.25	2,074.25	\$ 128,695.80	\$ 129,043.10	\$ 29,155.66	\$ 23,877.19	\$ 157,851.46	\$ 152,920.29	97%
Science Grade CCDs	<b>KHCCDC</b>	344.00	285.00	\$ 20,547.81	\$ 26,401.09	\$ 7,788.73	\$ 7,788.73	\$ 28,336.54	\$ 34,189.82	121%
Doc. Existing Dewar	<b>KHCCDD</b>	628.00	472.00	\$ 43,615.09	\$ 33,904.48		\$ -	\$ 43,615.09	\$ 33,904.48	78%
New Dewar Eng./Fab.	<b>KHCCDE</b>	3,111.00	3,133.50	\$ 172,541.72	\$ 174,114.11	\$ 18,351.71	\$ 20,233.31	\$ 190,893.43	\$ 194,347.42	102%
Field Flattener	<b>KHCCDF</b>	184.00	184.00	\$ 15,602.09	\$ 15,602.10		\$ -	\$ 15,602.09	\$ 15,602.10	100%
CCD Contr. Foot Lkr.	<b>KHCCDG</b>	344.00	277.00	\$ 20,467.08	\$ 26,712.22	\$ 3,700.00	\$ 3,697.98	\$ 24,167.08	\$ 30,410.20	126%
Commissioning	<b>KHCCDH</b>	420.00		\$ 26,450.75		\$ 21,000.00	\$ 10,646.53	\$ 47,450.75	\$ 10,646.53	22%
Leach 2 VME CCD Co	<b>KHCCDL</b>	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	<b>KHCCDM</b>	450.00	228.00	\$ 34,944.33	\$ 15,529.92	\$ 2,115.77	\$ -	\$ 37,060.10	\$ 15,529.92	42%
Pack and Ship	<b>KHCCDP</b>	160.00		\$ 5,634.85	\$ 3,448.54	\$ 6,000.00		\$ 11,634.85	\$ 3,448.54	30%
HIRES SW Upgrades	<b>KHCCDS</b>	800.00	354.00	\$ 63,095.03	\$ 38,722.55			\$ 63,095.03	\$ 38,722.55	61%
Assembly and Test	<b>KHCCDT</b>	1,681.00	2,177.75	\$ 112,270.23	\$ 140,073.22	\$ 1,202.05	\$ 7,987.51	\$ 113,472.28	\$ 148,060.73	130%
Leach 2 VME Crate	<b>KHCCDV</b>					\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	100%
<b>TOTALS</b>		<b>10,702.25</b>	9,701.50	\$ 667,805.03	\$ 627,877.22	\$ 147,507.66	\$ 133,489.62	\$ 815,312.69	\$ 761,366.84	93%
<b>CONTINGENCY</b>								\$ 60,447.02		
<b>PROJECT TOTAL</b>								\$ 875,759.71		