

# DRAFT

KECK HIRES CCD Upgrade												
BUDGET REPORT												
For the Period: November 1, 2001 through February 28, 2003												
Date Prepared: March 18, 2003												
Revision #1:												
Prepared by: Marlene Couture												
ACTIVITY/TASK	Activity Code	Labor Est. Hours	Labor Actual Hrs.	Labor Est. Amt.	Actual Cost	Materials & Supplies Estimate	Materials & Supplies Actual	Total Est. Cost	Total Actual Cost	% Expended		
Administration	KHCCDA						\$ 113.82	\$ -	\$ 113.82			
Dewar Electronics Box	KHCCDB	1,550.00	1,390.50	\$ 111,764.80	\$ 97,373.55	\$ 4,500.00	\$ 7,997.14	\$ 116,264.80	\$ 105,370.69	91%		
Science Grade CCDs	KHCCDC	500.00	10.00	\$ 43,138.55	\$ 656.61	\$ 9,000.00	\$ 7,788.73	\$ 52,138.55	\$ 8,445.34	16%		
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	2,331.00	\$ 132,312.20	\$ 144,600.55	\$ 23,000.00	\$ 16,378.61	\$ 155,312.20	\$ 160,979.16	104%		
Field Flattener	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	374.50	\$ 20,900.00	\$ 20,692.98	\$ 44,733.00	\$ 49,699.75	\$ 65,633.00	\$ 70,392.73	107%		
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		\$ 1,202.05	\$ 110,014.80	\$ 10,569.99	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>4,748.50</b>	<b>\$ 626,951.91</b>	<b>\$ 307,744.75</b>	<b>\$ 132,533.00</b>	<b>\$ 91,232.98</b>	<b>\$ 759,484.91</b>	<b>\$ 398,977.73</b>	<b>53%</b>		
<b>CONTINGENCY</b>								<b>\$ 151,896.98</b>				
<b>PROJECT TOTAL</b>								<b>\$ 911,381.89</b>				