

KECK										
HIRES CCD Upgrade										
BUDGET REPORT										
For the Period: November 1, 2001 through December 31, 2002										
Date Prepared: January 17, 2003										
Revision #1										
Prepared by: Marlene Couture										
		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						\$ 94.17	\$ -	\$ 94.17	
Dewar Electronics Box	KHCCDB	1,550.00	1,076.50	#####	#####	\$ 4,500.00	#####	\$ 116,264.80	\$ 94,143.99	81%
Science Grade CCDs	KHCCDC	500.00		\$ 43,138.55		\$ 9,000.00	#####	\$ 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	1,961.50	#####	#####	#####	#####	\$ 155,312.20	\$ 138,858.87	89%
Field Flattenner	KHCCDF	260.00	184.00	\$ 22,162.00	#####	\$ 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		#####		\$ 48,947.00	\$ -	0%
Leach 2 VME CCD Co	KHCCDL	380.00	347.50	\$ 20,900.00	#####	#####	#####	\$ 65,633.00	\$ 21,704.02	33%
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	#####	\$ 9,367.94		#####	\$ 110,014.80	\$ 10,569.99	10%
Leach 2 VME Crate	KHCCDV	240.00		\$ 18,592.80		#####	#####	\$ 33,192.80	\$ 8,052.88	24%
TOTALS		8,324.00	4,028.00	#####	#####	#####	#####	\$ 759,484.91	\$ 316,265.77	42%
CONTINGENCY								\$ 151,896.98		

