

BUDGET REPORT		For the Period: November 1, 2001 through May 31, 2003		Date Prepared: June 16, 2003		Revision #1:		Prepared by: Luis Carrillo		
ACTIVITY/TASK	Activity Code	Labor Est. Hours	Labor Actual Hrs.	Labor Est. Amt.	Labor Actual Cost	Materials & Supplies Estimate	Materials & Supplies Actual	Total Est. Cost	Total Actual Cost	% Expended
Administration	KHCCDA					\$ 115.77		\$ -	\$ 115.77	
Dewar Electronics Box	KHCCDB	1,550.00	2,074.25	\$ 111,764.80	\$ 141,067.40	\$ 4,500.00	\$ 24,155.66	\$ 116,264.80	\$ 165,223.06	142%
Science Grade CCDs	KHCCDC	500.00	94.00	\$ 43,138.55	\$ 5,863.73	\$ 9,000.00	\$ 7,788.73	\$ 52,138.55	\$ 13,652.46	26%
Doc. Existing Dewar	KHCCDD	400.00	233.00	\$ 32,928.80	\$ 15,630.75	\$ 3,000.00	\$ -	\$ 35,928.80	\$ 15,630.75	44%
New Dewar Eng./Fab.	KHCCDE	2,000.00	3,110.50	\$ 132,312.20	\$ 188,218.85	\$ 23,000.00	\$ 17,351.71	\$ 155,312.20	\$ 205,570.56	132%
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	4.00	\$ 8,959.60	\$ 287.20	\$ 3,700.00		\$ 12,659.60	\$ 287.20	2%
Commissioning	KHCCDH	420.00		\$ 27,947.00		\$ 21,000.00		\$ 48,947.00	\$ -	0%
Leach 2 VME CCD Cont.	KHCCDL	380.00	506.00	\$ 20,900.00	\$ 26,194.86	\$ 44,733.00	\$ 50,244.06	\$ 65,633.00	\$ 76,438.92	116%
Project Management	KHCCDM	304.00	170.00	\$ 29,348.16	\$ 11,406.37			\$ 29,348.16	\$ 11,406.37	39%
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	632.50	\$ 110,014.80	\$ 33,013.18		\$ 1,202.05	\$ 110,014.80	\$ 34,215.23	31%
Leach 2 VME Crate	KHCCDV	240.00		\$ 18,592.80		\$ 14,600.00	\$ 7,949.68	\$ 33,192.80	\$ 7,949.68	24%
TOTALS		8,324.00	7,008.25	\$ 626,951.91	\$ 438,832.95	\$ 132,533.00	\$ 108,807.66	\$ 759,484.91	\$ 547,640.61	72%
CONTINGENCY								\$ 151,896.98		
PROJECT TOTAL								\$ 911,381.89		