

KECK HIRES CCD Upgrade													
BUDGET REPORT													
For the Period: November 1, 2001 through April 30, 2003													
Date Prepared: May 16, 2003													
Revision #1: Changed figures back to 17.4% CDB rate for reporting purposes													
Prepared by: Luis Carrillo													
ACTIVITY/TASK	Activity Cod	Labor Est. Hours	Labor Actual Hrs	Labor Est. Amt.	Actual Cost	total est hours to complete	total est MP \$ to complete	difference from original est	Materials & Supplies Estimate	Materials & Supplies Actual	total est expense to complete	total difference from original est	TOTALS Total Est. C
Administration	KHCCDA									\$ 114.77			\$ -
Dewar Electronics Box	KHCCDB	1,550.00	2,003.00	\$ 111,764.80	\$ 136,940.45	2,100.00	\$ 143,572.11	\$ 31,807.31	\$ 4,500.00	\$ 23,962.15	\$ 23,962.15	\$ 19,462.15	\$ 116,264.80
Science Grade CCDs	KHCCDC	500.00	42.00	\$ 43,138.55	\$ 2,757.72	200.00	\$ 13,132.00	\$ (30,006.55)	\$ 9,000.00	\$ 7,788.73	\$ 7,789.73	\$ (1,210.27)	\$ 52,138.55
Doc. Existing Dewar	KHCCDD	400.00	132.00	\$ 32,928.80	\$ 8,801.29	400.00	\$ 32,928.80	\$ -	\$ 3,000.00	\$ -		\$ (3,000.00)	\$ 35,928.80
New Dewar Eng./Fab.	KHCCDE	2,000.00	3,092.50	\$ 132,312.20	\$ 187,752.50	3,200.00	\$ 194,279.06	\$ 61,966.86	\$ 23,000.00	\$ 16,994.05	\$ 20,000.00	\$ (3,000.00)	\$ 155,312.20
Field Flatteners	KHCCDF	260.00	184.00	\$ 22,162.00	\$ 17,150.61	184.00	\$ 17,150.61	\$ (5,011.39)	\$ 2,400.00	\$ -		\$ (2,400.00)	\$ 24,562.00
CCD Contr. Foot Lkr.	KHCCDG	160.00		\$ 8,959.60		160.00	\$ 8,959.60	\$ -	\$ 3,700.00		\$ 3,700.00	\$ -	\$ 12,659.60
Commissioning	KHCCDH	420.00		\$ 27,947.00		420.00	\$ 27,947.00	\$ -	\$ 21,000.00		\$ 21,000.00	\$ -	\$ 48,947.00
Leach 2 VME CCD Co	KHCCDL	380.00	471.50	\$ 20,900.00	\$ 24,969.60	485.00	\$ 25,684.53	\$ 4,784.53	\$ 44,733.00	\$ 50,113.89	\$ 51,000.00	\$ 6,267.00	\$ 65,633.00
Project Management	KHCCDM	304.00	138.00	\$ 29,348.16	\$ 9,101.22	304.00	\$ 29,348.16	\$ -		\$ -		\$ -	\$ 29,348.16
Pack and Ship	KHCCDP	160.00		\$ 6,161.60		160.00	\$ 6,161.60	\$ -	\$ 6,000.00		\$ 6,000.00	\$ -	\$ 12,161.60
HIRES SW Upgrades	KHCCDS	400.00		\$ 62,721.60		400.00	\$ 62,721.60	\$ -	\$ 600.00		\$ 600.00	\$ -	\$ 63,321.60
Assembly and Test	KHCCDT	1,550.00	188.50	\$ 110,014.80	\$ 9,367.94	1,550.00	\$ 110,014.80	\$ -		\$ 1,202.05	\$ 1,202.05	\$ 1,202.05	\$ 110,014.80
Leach 2 VME Crate	KHCCDV	240.00		\$ 18,592.80		-	\$ -	\$ (18,592.80)	\$ 14,600.00	\$ 8,052.88	\$ 8,052.88	\$ (6,547.12)	\$ 33,192.80
<b>TOTALS</b>		<b>8,324.00</b>	<b>6,251.50</b>	<b>\$ 626,951.91</b>	<b>\$ 396,841.33</b>	<b>9,563.00</b>	<b>\$ 671,899.88</b>	<b>\$ 44,947.97</b>	<b>\$ 132,533.00</b>	<b>\$ 108,228.52</b>	<b>\$ 143,306.81</b>	<b>\$ 10,773.81</b>	<b>\$ 759,484.9</b>
<b>CONTINGENCY</b>													\$ 151,896.98
<b>PROJECT TOTAL</b>													\$ 911,381.88
											total est cost to complete	\$ 815,206.68	
NOTES:											mp over run	\$ 44,947.97	
1. Science grade CCD's not funded via this proposal.											mat/exp over run	\$ 10,773.81	
2. CDB Rate = 17.4%, had initially changed to 6.8% but reversed rate until decision regarding CDB is made.											total	\$ 55,721.78	
3. As per D. Cowley, overtime will be permitted on this project.													
4. Project Management - D. Cowley - 5% of Totals hours											est over run into contingency	\$ 38,222.13	
5. Estimated Costs for Materials and Supplies includes Tax and Shipping.											e2v chip investigations	\$ 17,499.60	
6. We hope to begin work on this project in October/November 2001 and anticipate completing													

fabrication in approximately 1 year (provided that other Lab. Priorities do not supersede).									
7. TOTAL PROJECT = \$911,388.01. CARA Purchase Order No. 91203 provides \$450,000.00 for fiscal year 2002. Balance of \$261,388.01 will be forthcoming during Fiscal Year 2003. The remaining \$200,000.00 will be provided by Dr. Geoff. Marcy.									
8. As per request of D. Cowley 8/14/02 moved \$9,000.00 from KHCCDE to KHCCDC									
9. As per D. Cowley, P0179168 (Vegter Barry) and P0180513 (Robin Materials) moved from KHCCDT to KHCCDE.									
10. As per D. Cowley, P0180619 (Teltec Corporation) moved from KHCCDM to KHCCDE									