

| KECK HIRES CCD Upgrade | | | | | | | | | | |
|---|--------------|------------------|-----------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|------------|
| BUDGET REPORT | | | | | | | | | | |
| For the Period: November 1, 2001 through October 31, 2003 | | | | | | | | | | |
| Date Prepared: November 24, 2003 | | | | | | | | | | |
| Revision #1: | | | | | | | | | | |
| Prepared by: Luis Carrillo | | | | | | | | | | |
| | | 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 | % Expended |
| Administration | KHCCDA | | | | | | \$ 126.97 | \$ - | \$ 126.97 | |
| Dewar Electronics Box | KHCCDB | 2,074.25 | 2,074.25 | \$ 128,695.80 | \$129,043.10 | \$ 29,155.66 | \$ 24,799.51 | \$ 157,851.46 | \$ 153,842.61 | 97% |
| Science Grade CCDs | KHCCDC | 344.00 | 285.00 | \$ 20,547.81 | \$ 22,757.50 | \$ 7,788.73 | \$ 7,788.73 | \$ 28,336.54 | \$ 30,546.23 | 108% |
| Doc. Existing Dewar | KHCCDD | 628.00 | 472.00 | \$ 43,615.09 | \$ 33,904.48 | | \$ - | \$ 43,615.09 | \$ 33,904.48 | 78% |
| New Dewar Eng./Fab. | KHCCDE | 3,111.00 | 3,133.50 | \$ 172,541.72 | \$173,980.89 | \$ 18,351.71 | \$ 17,587.30 | \$ 190,893.43 | \$ 191,568.19 | 100% |
| Field Flattener | KHCCDF | 184.00 | 184.00 | \$ 15,602.09 | \$ 15,602.10 | | \$ - | \$ 15,602.09 | \$ 15,602.10 | 100% |
| CCD Contr. Foot Lkr. | KHCCDG | 344.00 | 277.00 | \$ 20,467.08 | \$ 19,532.29 | \$ 3,700.00 | \$ 2,981.74 | \$ 24,167.08 | \$ 22,514.03 | 93% |
| Commissioning | KHCCDH | 420.00 | | \$ 26,450.75 | | \$ 21,000.00 | | \$ 47,450.75 | \$ - | 0% |
| Leach 2 VME CCD Co | KHCCDL | 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 | KHCCDM | 450.00 | 228.00 | \$ 34,944.33 | \$ 15,094.93 | \$ 2,115.77 | \$ - | \$ 37,060.10 | \$ 15,094.93 | 41% |
| Pack and Ship | KHCCDP | 160.00 | | \$ 5,634.85 | \$ 3,448.54 | \$ 6,000.00 | | \$ 11,634.85 | \$ 3,448.54 | 30% |
| HIRES SW Upgrades | KHCCDS | 800.00 | 354.00 | \$ 63,095.03 | \$ 29,409.79 | | | \$ 63,095.03 | \$ 29,409.79 | 47% |
| Assembly and Test | KHCCDT | 1,681.00 | 2,177.75 | \$ 112,270.23 | \$139,321.98 | \$ 1,202.05 | \$ 6,981.37 | \$ 113,472.28 | \$ 146,303.35 | 129% |
| Leach 2 VME Crate | KHCCDV | | | | | \$ 7,949.68 | \$ 7,949.68 | \$ 7,949.68 | \$ 7,949.68 | 100% |
| TOTALS | | 10,702.25 | 9,701.50 | \$ 667,805.03 | \$606,421.49 | \$ 147,507.66 | \$ 119,396.07 | \$ 815,312.69 | \$ 725,817.56 | 89% |
| CONTINGENCY | | | | | | | | \$ 60,447.02 | | |
| PROJECT TOTAL | | | | | | | | \$ 875,759.71 | | |