

**KECK
HIRES CCD Upgrade**

BUDGET REPORT

For the Period: November 1, 2002 through September 30, 2002
 Date Prepared: October 17, 2002
 Revision #1

Prepared by: Marlene Couture

ACTIVITY/TASK	Activity Code	Labor Est. Hours	Labor Actual Hrs.	Labor Est. Amt.	Actual Cost	Materials & Supplies		TOTALS		% Expended
						Estimate	Actual	Total Est. Cost	Total Actual Cost	
Administration	KHCCDA						\$ 90.85	\$ -	\$ 90.85	
Dewar Electronics Box	KHCCDB	660.00	616.00	\$ 58,205.80	\$ 43,079.50	\$ 4,500.00	\$ 3,089.69	\$ 62,705.80	\$ 46,169.19	74%
Science Grade CCDs	KHCCDC	500.00		\$ 43,138.55		\$ 9,000.00	\$ 7,788.73	\$ 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	1,470.00	996.00	\$ 132,312.20	\$ 68,303.97	\$ 23,000.00	\$ 8,522.47	\$ 155,312.20	\$ 76,826.44	49%
Field Flattener	KHCCDF	260.00	132.00	\$ 22,162.00	\$ 12,303.70	\$ 2,400.00		\$ 24,562.00	\$ 12,303.70	50%
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	165.00	\$ 74,459.00	\$ 9,263.85	\$ 44,733.00	\$ 2,103.20	\$ 119,192.00	\$ 11,367.05	10%
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	1,040.00	188.50	\$ 110,014.80	\$ 9,367.94		\$ 1,202.44	\$ 110,014.80	\$ 10,570.38	10%
Leach 2 VME Crate	KHDDCV	240.00		\$ 18,592.80		\$ 14,600.00	\$ 8,052.88	\$ 33,192.80	\$ 8,052.88	24%
TOTALS		6,394.00	2,367.50	\$ 626,951.91	\$ 160,221.47	\$ 132,533.00	\$ 30,850.26	\$ 759,484.91	\$ 191,071.73	25%
CONTINGENCY								\$ 151,896.98		
PROJECT TOTAL								\$ 911,381.89		