

<b>KECK</b>										
<b>HIRES CCD Upgrade</b>										
<b>BUDGET REPORT</b>										
For the Period: November 1, 2001 through September 30, 2003										
Date Prepared: October 13, 2003										
<b>Revision #1:</b>										
Prepared by: Luis Carrillo										
		<b>Labor</b>	<b>Labor</b>	<b>Labor</b>	<b>Actual</b>	<b>Materials &amp; Supplies</b>		<b>TOTALS</b>		
<b>ACTIVITY/TASK</b>	<b>Activity Cod</b>	<b>Est. Hours</b>	<b>Actual Hr</b>	<b>Est. Amt.</b>	<b>Cost</b>	<b>Estimate</b>	<b>Actual</b>	<b>Total Est. Cos</b>	<b>Total Actual Cos</b>	<b>% Expended</b>
Administration	<b>KHCCDA</b>						\$ 123.52	\$ -	\$ 123.52	
Dewar Electronics Box	<b>KHCCDB</b>	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	<b>KHCCDC</b>	344.00	285.00	\$ 20,547.81	\$ 17,023.33	\$ 7,788.73	\$ 7,788.73	\$ 28,336.54	\$ 24,812.06	88%
Doc. Existing Dewar	<b>KHCCDD</b>	628.00	472.00	\$ 43,615.09	\$ 30,996.89		\$ -	\$ 43,615.09	\$ 30,996.89	71%
New Dewar Eng./Fab.	<b>KHCCDE</b>	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	<b>KHCCDF</b>	184.00	184.00	\$ 15,602.09	\$ 15,602.10		\$ -	\$ 15,602.09	\$ 15,602.10	100%
CCD Contr. Foot Lkr.	<b>KHCCDG</b>	344.00	277.00	\$ 20,467.08	\$ 16,085.92	\$ 3,700.00	\$ 3,116.59	\$ 24,167.08	\$ 19,202.51	79%
Commissioning	<b>KHCCDH</b>	420.00		\$ 26,450.75		\$ 21,000.00		\$ 47,450.75	\$ -	0%
Leach 2 VME CCD Co	<b>KHCCDL</b>	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	<b>KHCCDM</b>	450.00	228.00	\$ 34,944.33	\$ 14,398.95	\$ 2,115.77	\$ -	\$ 37,060.10	\$ 14,398.95	39%
Pack and Ship	<b>KHCCDP</b>	160.00		\$ 5,634.85		\$ 6,000.00		\$ 11,634.85	\$ -	0%
HIRES SW Upgrades	<b>KHCCDS</b>	800.00	354.00	\$ 63,095.03	\$ 22,314.97			\$ 63,095.03	\$ 22,314.97	35%
Assembly and Test	<b>KHCCDT</b>	1,681.00	2,177.75	\$ 112,270.23	\$ 116,742.71	\$ 1,202.05	\$ 7,959.04	\$ 113,472.28	\$ 124,701.75	110%
Leach 2 VME Crate	<b>KHCCDV</b>					\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	\$ 7,949.68	100%
<b>TOTALS</b>		<b>10,702.25</b>	<b>9,701.50</b>	<b>\$ 667,805.03</b>	<b>\$ 560,514.75</b>	<b>\$ 147,507.66</b>	<b>\$ 120,505.14</b>	<b>\$ 815,312.69</b>	<b>\$ 681,019.89</b>	<b>84%</b>
<b>CONTINGENCY</b>								<b>\$ 60,447.02</b>		
<b>PROJECT TOTAL</b>								<b>\$ 875,759.71</b>		

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<b>NOTES:</b>										
1. Science grade CCD's not funded via this proposal.										
2. CDB Rate = 6.8% All labor estimate and actual figures have been revised accordingly.										
3. As per D. Cowley, overtime will be permitted on this project.										
4. Project Management - D. Cowley - 5% of Totals hours										
5. Estimated Costs for Materials and Supplies includes Tax and Shipping.										
6. Work on this project began in October/November 2001 and anticipate completing fabrication by approximately March 2003 (provided that other Lab. Priorities do not supersede).										
7. TOTAL PROJECT = \$875,759.71 for the UCO/Lick portion of the project, as revised 7/22/03.										
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										
11. Purchase Orders P0187918 and P0189739 moved from KHCCDB to KHCCDL										
12. All estimates reflect subaward proposal submitted to CARA on 7/22/2003.										
13. All inception-to-date labor costs changed to reflect Federal recharge rates.										
14. Actual labor costs for KHCCDB have been revised to reflect a correction to the labor costs										