

<b>KECK HIRES CCD Upgrade</b>										
<b>BUDGET REPORT</b>										
For the Period: November 1, 2002 through August 31, 2002										
Date Prepared: September 11, 2002										
Revision #1 Corrections to Activity Code Costs										
Prepared by: Marlene Couture										
		Labor	Labor	Labor	Actual	Materials & Supplies		TOTALS		
ACTIVITY/TASK	Activity Code	Est. Hours	Actual Hr	Est. Amt.	Cost	Estimate	Actual	Total Est. Cos	Total Actual Cos	% Expende
Administration	<b>KHCCDA</b>						\$ 88.25	\$ -	\$ 88.25	
Dewar Electronics Box	<b>KHCCDB</b>	660.00	488.00	\$ 58,205.80	\$ 34,050.54	\$ 4,500.00	\$ 3,089.69	\$ 62,705.80	\$ 37,140.23	59%
Science Grade CCDs	<b>KHCCDC</b>	500.00		\$ 43,138.55		\$ 9,000.00	\$ 7,788.73	\$ 52,138.55	\$ 7,788.73	15%
Doc. Existing Dewar	<b>KHCCDD</b>	400.00	132.00	\$ 32,928.80	\$ 8,801.29	\$ 3,000.00		\$ 35,928.80	\$ 8,801.29	24%
New Dewar Eng./Fab.	<b>KHCCDE</b>	1,470.00	829.50	\$132,312.20	\$ 56,918.42	\$ 23,000.00	\$ 8,193.77	\$155,312.20	\$ 65,112.19	42%
Field Flattener	<b>KHCCDF</b>	260.00	132.00	\$ 22,162.00	\$ 12,303.70	\$ 2,400.00		\$ 24,562.00	\$ 12,303.70	50%
CCD Contr. Foot Lkr.	<b>KHCCDG</b>	160.00		\$ 8,959.60		\$ 3,700.00		\$ 12,659.60	\$ -	0%
Commissioning	<b>KHCCDH</b>	420.00		\$ 27,947.00		\$ 21,000.00		\$ 48,947.00	\$ -	0%
Leach 2 VME CCD Co	<b>KHCCDL</b>	380.00	91.00	\$ 74,459.00	\$ 5,096.67	\$ 44,733.00	\$ 1,458.29	\$119,192.00	\$ 6,554.96	5%
Project Management	<b>KHCCDM</b>	304.00	138.00	\$ 29,348.16	\$ 9,101.22			\$ 29,348.16	\$ 9,101.22	31%
Pack and Ship	<b>KHCCDP</b>	160.00		\$ 6,161.60		\$ 6,000.00		\$ 12,161.60	\$ -	0%
HIRES SW Uprades	<b>KHCCDS</b>	400.00		\$ 62,721.60		\$ 600.00		\$ 63,321.60	\$ -	0%
Assembly and Test	<b>KHCCDT</b>	1,040.00	106.50	\$110,014.80	\$ 9,367.94		\$ 1,190.05	\$110,014.80	\$ 10,557.99	10%
Leach 2 VME Crate	<b>KHDDCV</b>	240.00		\$ 18,592.80		\$ 14,600.00	\$ 8,052.88	\$ 33,192.80	\$ 8,052.88	24%
<b>TOTALS</b>		6,394.00	1,917.00	\$626,951.91	\$135,639.78	\$132,533.00	\$ 29,861.66	\$ 759,484.91	\$ 165,501.44	22%
<b>CONTINGENCY</b>								\$ 151,896.98		

