

Lick Observatory
ADC Budget

	Actual Cost			May 14/4 Estimated Cost			Total remaining (Total	Project Total	Contingency
	hours	labor \$	Mat/exp	Total	hours	labor \$			
Preliminary Design	1595	\$85,880		\$85,880				\$85,880	
Detailed Design (March 31/04)	601	\$39,005	\$165	\$39,170	923	\$61,598	\$3,335	\$64,933	\$104,103
Full Scale Development									
Optical									
Optical Elements			\$230,860	\$230,860				\$230,860	\$36,577
Optical Fabricaton- Zygo			\$48,774	\$48,774				\$48,774	
Optical Fabricaton - Lick					120	\$9,000			
Optical Coatings					154	\$10,000	\$5,000		\$60,000
optical design support					80	\$4,821		\$28,821	
Electronics									
Mount Electronics					160	\$9,600			\$7,974
General Wiring					120	\$7,200			
Test and troubleshoot					120	\$7,200			
Documentation					140	\$8,400			
New boards					80	\$4,800			
Misc Electronic					40	\$2,400			
Gailil							\$7,060		
AC controller							\$1,480		
Stage Components							\$700		
Communicaton Components							\$135		
Stage Interlocks							\$1,067		
Connectors							\$2,971		
Rittal Components							\$400		
chassis slides							\$125	\$53,538	
Mechanical									
Mech Engineering					156	\$10,140			\$16,604
Frame Assembly a1100					245	\$14,670	\$4,577		
Ball Screw Assembly a1200					27	\$1,620	\$3,429		
Motor/Gear Box a1300					15	\$870	\$822		
Cladding a1500					33	\$1,980	\$566		
Cell Assembly a2000					227	\$13,590	\$1,305		
Fiducal assembly a3000					8	\$480	\$8		
Jack Stand a5000					211	\$12,630	\$1,103		
Test stand					24	\$1,440	\$400		
Handling fixture					27	\$1,620	\$200		

	Dummy Prisms	16	\$960	\$1,045		
	defining points	150	\$9,000	\$6,423	\$88,877	
Software						\$8,960
	Coding/checks	430	\$30,100			
Testing	Slitmask milling mods	40	\$2,800		\$32,900	
	MF- Assembly	160	\$10,400			
	MF- Initial Mechanical test	80	\$5,200			
	Initial Intergrated test	120	\$7,800			
	Pre-Ship Tests	480	\$31,200		\$54,600	
Reviews		297	\$20,790		\$20,790	\$12,840
Project Management		160	\$12,068		\$12,068	\$11,784
		SUB TOTAL Full Scale Dev			\$291,594	
Installation/Commissioning						
	optical	40	\$2,600			
	Electrical	160	\$10,400			
	Mechanical Eng	80	\$5,200			
	Mech Fab	160	\$10,400			
	Software	100	\$7,000			
	PM	80	\$5,200		\$40,800	
Shipping						\$12,635
	container/boxing	150	\$9,750	\$5,200		
	shipping			\$6,000		
	travel			\$23,375	\$44,325	
		SUB TOTAL Install/Commission			\$85,125	
PROJECT TOTAL Lick Observatory					\$846,336	\$167,374 \$1,013,710
Previous Estimate					\$846,207	\$167,374 \$1,013,581