

KECK**LRIS Atmospheric Dispersion Corrector****BUDGET REPORT**

For the Period: January 01, 2004 through March 31, 2004

Date Prepared: April 23, 2004

Revision #1: Revised budget per DD phase proposal to CARA.

Prepared by: Luis Carrillo

ACTIVITY/TASK	Activity Code	Labor		Labor Est. Amt.	Actual Cost	Materials & Supplies		TOTALS		
		Est. Hours	Actual Hr			Estimate	Actual	Total Est. Cos	Total Actual Cos	% Expended
Optical Design	KKADOD	160.00	11.40	\$ 9,259.00	\$ 686.99	\$ -		\$ 9,259.00	\$ 686.99	7%
Electronics Design	KKADEE	500.00	135.00	\$ 28,781.00	\$ 7,932.24	\$ -		\$ 28,781.00	\$ 7,932.24	28%
Software	KKADSF	230.00	140.00	\$ 16,842.00	\$ 10,277.42	\$ -		\$ 16,842.00	\$ 10,277.42	61%
Mechanical Engineering	KKADMD	190.00	282.00	\$ 11,500.00	\$ 17,493.60	\$ -		\$ 11,500.00	\$ 17,493.60	152%
Mechanical Fabrication	KKADMF	40.00		\$ 2,230.00		\$ -		\$ 2,230.00	\$ -	0%
Prep for Reviews	KKADRV	298.00	2.00	\$ 21,821.00	\$ 112.21	\$ -		\$ 21,821.00	\$ 112.21	1%
Shipping	KKADSP	-		\$ -		\$ 2,500.00		\$ 2,500.00	\$ -	0%
Project Management	KKADPM	106.00	30.70	\$ 10,170.00	\$ 2,502.69	\$ 1,000.00		\$ 11,170.00	\$ 2,502.69	22%
TOTALS		1,524.00	601.10	\$ 100,603.00	\$ 39,005.15	\$ 3,500.00	\$ -	\$ 104,103.00	\$ 39,005.15	37%
CONTINGENCY								\$ -		
PROJECT TOTAL								\$ 104,103.00		

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NOTES:

1. Budget estimates based on November 2003 Labor Rates.
2. CDB Rate = 17.4% (non-Federal funded project)
3. As per D. Cowley, overtime will be permitted on this project.
4. Project Management - D. Cowley - 7% of Totals hours
5. Estimated Costs for Materials and Supplies includes Tax and Shipping.
6. Project Started in January 14, 2004.
7. PROJECT GRAND TOTAL = \$856,817.00. CARA Purchase Order No. 22100 provides for \$104,102 for the Detailed Design Phase of the project.
8. CARA will purchase optical glass and will hold title. Lick will polish and grind glass on consignment.