

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

For the Period: January 01, 2004 through February 29, 2004

Date Prepared: January 20, 2004

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

Prepared by: Luis Carrillo

ACTIVITY/TASK	Activity Code	Labor			Actual Cost	Materials & Supplies		TOTALS		
		Est. Hours	Actual Hr	Est. Amt.		Estimate	Actual	Total Est. Cos	Total Actual Cos	% Expended
Optical Design	KKADOD	160.00	2.00	\$ 9,259.00	\$ 119.99	\$ -		\$ 9,259.00	\$ 119.99	1%
Electronics Design	KKADEE	500.00		\$ 28,781.00		\$ -		\$ 28,781.00	\$ -	0%
Software	KKADSF	230.00	80.00	\$ 16,842.00	\$ 5,872.61	\$ -		\$ 16,842.00	\$ 5,872.61	35%
Mechanical Engineering	KKADMD	190.00	40.00	\$ 11,500.00	\$ 2,477.95	\$ -		\$ 11,500.00	\$ 2,477.95	22%
Mechanical Fabrication	KKADMF	40.00		\$ 2,230.00		\$ -		\$ 2,230.00	\$ -	0%
Prep for Reviews	KKADRV	298.00		\$ 21,821.00		\$ -		\$ 21,821.00	\$ -	0%
Shipping	KKADSP	-		\$ -		\$ 2,500.00		\$ 2,500.00	\$ -	0%
Project Management	KKADPM	106.00		\$ 10,170.00		\$ 1,000.00	\$ 10.59	\$ 11,170.00	\$ 10.59	0%
TOTALS		1,524.00	122.00	\$ 100,603.00	\$ 8,470.55	\$ 3,500.00	\$ 10.59	\$ 104,103.00	\$ 8,481.14	8%
CONTINGENCY								\$ -		
PROJECT TOTAL								\$ 104,103.00		

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

For the Period: January 01, 2004 through February 29, 2004

Date Prepared: January 20, 2004

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

Prepared by: Luis Carrillo

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.