

KECK**LRIS ADC - Preliminary Design Phase****BUDGET REPORT**

For the Period: April 01, 2003 through June 30, 2003

Date Prepared: July 30, 2003

Revision #1: Added Drew Phillips' June Labor Costs**Revision #2: Increased budget for KKADOD to reflect design costs for LRIS.**

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ACTIVITY/TASK	Activity Cod	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	656.00	58.00	\$ 31,200.00	\$ 2,758.66	\$ -		\$ 31,200.00	\$ 2,758.66	9%
Order Optical Materials	KKADOM	-		\$ -		\$190,312.00		\$ 190,312.00	\$ -	0%
Optical Fabrication	KKADOF	507.00		\$ 24,105.00		\$ 96,000.00		\$ 120,105.00	\$ -	0%
Optical Coatings	KKADOC	-		\$ -		\$ 1,000.00		\$ 1,000.00	\$ -	0%
Electronics Design	KKADEE	306.00	20.00	\$ 17,600.00	\$ 825.65	\$ -	\$ 74.08	\$ 17,600.00	\$ 899.73	5%
Electronic Fab/Mounting/Wiring	KKADEF	172.00		\$ 9,900.00		\$ 12,370.00		\$ 22,270.00	\$ -	0%
Software	KKADSF	530.00		\$ 42,000.00		\$ -		\$ 42,000.00	\$ -	0%
Software - Slitmask Design Mod	KKADSS	35.00		\$ 2,800.00		\$ -		\$ 2,800.00	\$ -	0%
Mechanical Engineering	KKADMD	760.00	115.00	\$ 46,000.00	\$ 7,070.89	\$ -		\$ 46,000.00	\$ 7,070.89	15%
Mechanical Fabrication	KKADMF	436.00		\$ 26,400.00		\$ 10,620.00		\$ 37,020.00	\$ -	0%
Assembly	KKADAM	-		\$ -		\$ -		\$ -	\$ -	N/A
Testing	KKADTT	-		\$ -		\$ -		\$ -	\$ -	N/A
Prep for Reviews	KKADRV	787.00		\$ 62,400.00		\$ -		\$ 62,400.00	\$ -	0%
Shipping	KKADSP	-		\$ -		\$ 11,200.00		\$ 11,200.00	\$ -	0%
Installation & Tests	KKADIN	473.00		\$ 28,600.00		\$ -		\$ 28,600.00	\$ -	0%
Documentation	KKADDC	141.00		\$ 11,200.00		\$ -		\$ 11,200.00	\$ -	0%
Project Management	KKADPM	410.00	8.00	\$ 39,221.00	\$ 380.50	\$ -		\$ 39,221.00	\$ 380.50	1%
Travel	KKADTV	-		\$ -		\$ 30,875.00		\$ 30,875.00	\$ -	0%
TOTALS		5,213.00	201.00	\$ 341,426.00	\$ 11,035.70	\$352,377.00	\$ 74.08	\$ 693,803.00	\$ 11,109.78	2%
CONTINGENCY								\$ 169,014.00		
PROJECT TOTAL								\$ 862,817.00		