

KECK										
LRIS ADC - Preliminary Design Phase										
BUDGET REPORT										
For the Period: April 01, 2003 through July 31, 2003										
Date Prepared: August 26, 2003										
Revision #1:										
Prepared by: Luis Carrillo										
ACTIVITY/TASK	Activity Cod	Labor Est. Hours	Labor Actual Hr	Labor Est. Amt.	Actual Cost	Materials & Supplies		TOTALS		
						Estimate	Actual	Total Est. Cos	Total Actual Cos	% Expended
Optical Design	KKADOD	656.00	93.00	\$ 31,200.00	\$ 4,423.37	\$ -		\$ 31,200.00	\$ 4,423.37	14%
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 Model	KKADSS	35.00		\$ 2,800.00		\$ -		\$ 2,800.00	\$ -	0%
Mechanical Engineering	KKADMD	760.00	286.00	\$ 46,000.00	\$ 17,724.47	\$ -		\$ 46,000.00	\$ 17,724.47	39%
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	41.00	\$ 39,221.00	\$ 2,839.16	\$ -		\$ 39,221.00	\$ 2,839.16	7%
Travel	KKADTV	-		\$ -		\$ 30,875.00		\$ 30,875.00	\$ -	0%
TOTALS		5,213.00	440.00	\$ 341,426.00	\$ 25,812.65	\$352,377.00	\$ 74.08	\$ 693,803.00	\$ 25,886.73	4%
CONTINGENCY								\$ 169,014.00		
PROJECT TOTAL								\$ 862,817.00		

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NOTES:

1. Budget estimates based on April, 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 - 8% of Totals hours
5. Estimated Costs for Materials and Supplies includes Tax and Shipping.
6. Project Started in April, 2003.
7. TOTAL PROJECT = \$856,817.00. CARA Purchase Order No. 21096 provides for \$83,880.00 for the Preliminary Design Phase of the project.
8. Increased budget for KKADOD by \$6,000.00 to reflect inclusion of LRIS design costs.
9. Total cost of preliminary design phase is \$83,880.00 (\$77,880 + \$6,000 for LRIS). This phase is funded by CARA P.O. No. 21096.
10. TOTAL REVISED PROJECT = \$862,817.00 (including \$6,000 for LRIS).