# KECK
## LRIS ADC - Preliminary Design Phase

## BUDGET REPORT
For the Period: April 01, 2003 through August 31, 2003
Date Prepared: September 22, 2003

**Revision #1:** Labor costs from beginning March 2003, reported under KKADCX, have been transferred to their appropriate cost pools.

Prepared by: Luis Carrillo

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Optical Design</td>
<td>KKADOD</td>
<td>362.00</td>
<td>157.00</td>
<td>$17,200.00</td>
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<td>$ -</td>
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<td>$ -</td>
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<td><strong>TOTALS</strong></td>
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<td><strong>1,345.00</strong></td>
<td><strong>838.00</strong></td>
<td><strong>$83,880.00</strong></td>
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<td><strong>$ 74.93</strong></td>
<td><strong>$83,880.00</strong></td>
<td><strong>$45,915.73</strong></td>
<td><strong>55%</strong></td>
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</tbody>
</table>

**CONTINGENCY**

**PROJECT TOTAL**

$83,880.00
KECK
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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.
7. PD Phase Total = $83,880.00. 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. Phase A of the project (not included in this budget) was complete as of 2/28/2003. However, labor costs and materials continued to be recharged against Phase A (KKADCX). This budget report includes all labor and material costs incorrectly reported under KKADCX since March 1, 2003.