

Keck													
LRIS Atmospheric Dispersion Corrector (ADC)													
Budget Report													
For the Period:													
Date Prepared:													
Revision:													
Prepared By:													
		Preliminary Design Phase								Estimated Budget			
		Labor				Material/expense		Totals					
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	PROJECT TOTALS			
		Labor hrs		\$				\$		Labor hrs	\$	Mat/Exp \$	
Optics													
Optical Design	KKADOD	160		\$11,200				\$11,200		360	\$25,200		
Order Optical Materials	KKADOM											\$190,312	
Optical Fabrication	KKADOF									344	\$24,105	\$96,000	
Optical Coatings	KKADOC											\$1,000	
Electronics													
Electronics Design	KKADEE	160		\$8,800				\$8,800		320	\$17,600		
Electronic Fab\Mounting\wiring	KKADEF									180	\$9,900	\$12,370	
Software													
Software	KKADSF	100		\$7,000				\$7,000		600	\$42,000		
Software-Slitmask Design Mods	KKADSS										\$2,800		
Mechanical													
Mechanical Engineering	KKADMD	354		\$23,000				\$23,000		708	\$46,000		
Mechanical Fabrication	KKADMF									480	\$26,400	\$10,620	
Assembly and Test													
Assembly	KKADAM												
Testing	KKADTT												
Reviews													
Prep for Reviews	KKADRV	320		\$20,800				\$20,800		960	\$62,400		
Shipping	KKADSP											\$11,200	
Installation and Tests	KKADIN									440	\$28,600		
Documentation	KKADDC									160	\$11,200		
Project Management	KKADPM			\$7,080				\$7,080		560	\$39,221		
Travel	KKADTV											\$30,875	
Totals		1094		\$77,880		\$0		\$77,880		5112	\$335,426	\$352,377	
										Estimated Project Total		\$687,803	
										Contingency		\$169,014	