

FDC Budget Summary

Item #	Description	Sub-item #	Item Description	Baseline Labor	Baseline Materials	Already Procured	Expected Procurement	Labor	Additional Cost	Notes	
1	mechanical	1.1	Proc. Chamber frames (G10)		\$152,731					item 15211005	
		1.2	60 cathode frames			\$45,000.00				PR 294080	
		1.3	30 wire frames			\$20,350.00				PRs 294062, 293489, 293489 I1	
		1.4	30 gas inlets (spacer rings)			\$19,000.00				PR 294356	
		1.5	Epoxy							\$21,638	
		1.6	Chamb.frame prep.	\$12,188							item 15211105
		1.7	G10 end widow frames					\$7,000.00			
		1.8	cooling system					\$9,700.00			
		1.9	gusset ring					\$6,000.00			
		1.10	spacer between packages					\$5,000.00			
		1.11	support tooling frame					\$8,000.00			
		1.12	fiducial					\$5,000.00			
		1.13	lengthen support brackets					\$2,000.00			
		1.14	cable support (to BCAL)					\$9,000.00			
		1.15	Pre-amp brackets					\$12,330.00			
2	PC boards	2.1	Proc. PC Boards (G10)		\$97,792					item 15211015	
		2.2	28x6 PCBs			\$41,320				PR 292169	
		2.3	G10 PC Board Prep	\$12,188						item 15211140	
3	Cathodes	3.1	Proc 1st article Cathode Kapton Foil		\$44,600					item 15211020	
		3.2	Proc Production Cathode Karton Foil		\$90,551					item 15211020a	
		3.3	130 Cathode Kapton Foil Material			\$40,300				PR 283011	
		3.4	Fabrication of PCB foils? (prototype)			\$20,705				PRs 280625, 281414	
		3.5	Fabrication of 80 PCB foils? (production)			\$109,587				PR 294196	
		3.6	additional transfer ring						\$7,000		
		3.7	Stretching Flex Boards	\$7,346							item 15211120
		3.8	Sandwich Lamination	\$85,576							item 15211125
		3.9	Measure Cathode Surface Thickness	\$73,462							item 15211126
		3.10	Grounding rigid-flex boards					\$2,000.00			
4	Production Setup	3.11	Rigid-Flex			\$8,144.00				PR 297742	
		4.1	Fab Setup	\$94,679						item 15211100	
		4.2	granite tables			\$10,965				PR 293070	
		4.3	clean room materials						\$10,223		
		4.4	gas bottles Ar, CO2						\$6,400		
		4.5	storage crate						\$5,000		
		4.6	cabinets, tape, tools						\$9,600		
		4.7	round tables, carts						\$2,975		
		4.8	gas leak detector and particle counter						\$3,142		
		4.9	other equipment						\$27,550		
5	Stringing	4.1	other consumable						\$16,350		
		5.1	Stringing		\$158,879.00					item 15211145	
		5.2	Wire Deadening Schemes	\$39,510						item 15211220	
		5.3	fixtures						\$12,000		
		5.4	microscope						\$4,200		
		5.5	ultrasonic cleaner						\$4,790	PR 297919	
		5.6	solder station and supplies						\$4,170		
		5.7	expert (labor)						\$10,000		
6	Assembly	6.1	Package assembly	\$127,067					item 15211175		
7	Production (labor)	7.1	420 tech weeks					\$701,400			
		7.2	2 programer weeks					\$4,000			
		7.3	84 constr. coord. weeks					\$168,000			
		7.4	42 scientist weeks					\$110,630			
TOTAL				\$452,016	\$544,553.00	\$315,371.00	\$66,030.00	\$984,030.00	\$145,038		
				Baseline:		New estimate:					
total labor				\$452,016		\$984,030.00					
total materials				\$544,553		\$526,439.00					
total				\$996,569		\$1,510,469.00					
deficit				-\$513,900							