

MTD Spread Sheet: December 2010 project plan

		Estimated cost	Contin. fraction	Estimated contin.	Baseline	FY11	FY12	FY13	FY14
1.2.2	MRPC shipping, year 1	30000	0.14	4200	34200	34200			
1.2.6	MRPC shipping, year 3	30000	0.14	4200	34200			34200	
1.3.3	Mounting hangers, bed	24200	0.48	11616	35816		10000	25816	
1.3.4	Tray components, year 1	16700	0.18	3053	19753	15193	4560		
1.3.6	Tray components, year 2	30000	0.21	6432	36432	24620	11812		
1.3.8	Tray components, year 3	38300	0.24	9042	47342		32342	15000	
1.3.11	Tray assembly and test, labor	132000	0.14	18480	150480		50160	100320	
1.3.12	MSTC	28200	0.10	2820	31020	6204	12408	12408	
1.3.13	Gas system	17200	0.14	2452	19652		14152	5500	
1.3.14	HV system	135000	0.21	28820	163820	15340	65580	82900	
1.4.2	Board purchase, year 1	25000	0.20	5000	30000	30000			
1.4.3	Board purchase, year 2	202400	0.19	37520	239920		239920		
1.4.4	Board purchase, year 3	150300	0.23	34086	184386			184386	
1.4.5	Board purchase, year 4	24000	0.05	1200	25200				25200
1.4.6	Connections	25000	0.22	5620	30620	8260	9760	12600	
1.4.7	Trigger/DAQ	74300	0.19	13842	88142			72980	15162
1.4.8	Purchase, test, inst, integ.	210000	0.38	79800	289800	41280	99060	99060	50400
1.4.9	MSTC	72000	0.10	7200	79200	14000	28000	28000	9200
	<u>Project Total, without OH</u>	<u>1264600</u>	<u>0.22</u>	<u>275383</u>	<u>1539983</u>	<u>189097</u>	<u>577754</u>	<u>673170</u>	<u>99962</u>
1.1.2	BNL overhead	120000	0.05	6000	126000	29880	90120		6000
1.1.3	Rice overhead	13100	0.05	655	13755	13100			655
	<u>1 Project Total</u>	<u>1397700</u>	<u>0.20</u>	<u>282038</u>	<u>1679738</u>	<u>232077</u>	<u>667874</u>	<u>673170</u>	<u>106617</u>