

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level																
1.4	Administration	\$889,268	\$225,000	\$664,268	0	0	0																
	<u>Notes</u>	This summary task covers all the administrative costs associated with the design and construction of the CDF Run IIb project.																					
1.4.1	Fiscal Years	\$0	\$0	\$0	0	0	0																
	<u>Notes</u>	This summary task will hold tags for the Fiscal years.																					
1.4.1.1	Fiscal Year 2002	\$0	\$0	\$0	0	0	0																
1.4.1.2	Fiscal Year 2003	\$0	\$0	\$0	0	0	0																
1.4.1.3	Fiscal Year 2004	\$0	\$0	\$0	0	0	0																
1.4.1.4	Fiscal Year 2005	\$0	\$0	\$0	0	0	0																
1.4.1.5	Fiscal Year 2006	\$0	\$0	\$0	0	0	0																
1.4.2	Design Phase	\$57,000	\$57,000	\$0	0	0	0																
	<u>Notes</u>	This task covers all the administrative costs associated with the design phase of the project. This task will be complete when the project has been baselined, and received CD-3.																					
1.4.2.1	Miscellaneous	\$47,000	\$47,000	\$0	0	0	0																
1.4.2.1.1	Silicon Management	\$40,000	\$40,000	\$0	0.1	0	0																
	<table border="1"> <thead> <tr> <th>ID</th> <th>Resource Name</th> <th>Units</th> <th>Work</th> <th>Delay</th> <th>Start</th> <th>Finish</th> <th>Cost</th> <th>Baseline Cost</th> <th>Act. Cost</th> <th>Rem. Cost</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>MANDS</td> <td>40,000</td> <td>40,000</td> <td>0 days</td> <td>Mon 1/7/02</td> <td>Thu 9/26/02</td> <td>\$40,000</td> <td>\$0</td> <td>\$0</td> <td>\$40,000</td> </tr> </tbody> </table>	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1	MANDS	40,000	40,000	0 days	Mon 1/7/02	Thu 9/26/02	\$40,000	\$0	\$0	\$40,000
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost													
1	MANDS	40,000	40,000	0 days	Mon 1/7/02	Thu 9/26/02	\$40,000	\$0	\$0	\$40,000													
1.4.2.1.2	Administrative computing	\$7,000	\$7,000	\$0	1	0	0																
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost													
1	MANDS	7,000	7,000	0 days	Tue 1/8/02	Wed 7/3/02	\$7,000	\$0	\$0	\$7,000													
1.4.2.2	Travel	\$10,000	\$10,000	\$0	0.5	0	0																
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost													
1	MANDS	10,000	10,000	0 days	Mon 1/7/02	Wed 7/10/02	\$10,000	\$0	\$0	\$10,000													
	<u>Notes</u>	Cost Assumptions: 1 trip to Japan - \$5000 each 5 trips to US vendors - \$1000 each																					
1.4.2.3	Project receives Budget Authority	\$0	\$0	\$0	0	0	0																
1.4.3	Construction Phase	\$832,268	\$168,000	\$664,268	0	0	0																
	<u>Notes</u>	This summary task covers the administrative costs incurred during the construction phase of the project. It will be complete when the construction of all other subprojects is complete.																					

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont.	Level			
1.4.3.1	Miscellaneous	\$832,268	\$168,000	\$664,268	0	0	0			
1.4.3.1.2	Travel	\$60,000	\$60,000	\$0	0	0	0			
1.4.3.1.2.1	Travel - FY 2002	\$10,000	\$10,000	\$0	0.5	0	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
1	MANDS	10,000	10,000	0 days	Tue 1/8/02	Tue 5/7/02	\$10,000	\$0	\$0	\$10,000

Notes

Cost Assumptions:

1 trip to Japan - \$5000 each
5 trips to US vendors - \$1000 each

1.4.3.1.2.2	Travel - FY 2003	\$20,000	\$20,000	\$0	0.5	0	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
1	MANDS	20,000	20,000	0 days	Wed 10/2/02	Tue 9/23/03	\$20,000	\$0	\$0	\$20,000

Notes

Cost Assumptions:

2 trip to Japan - \$5000 each
10 trips to US vendors - \$1000 each

1.4.3.1.2.3	Travel - FY 2004	\$20,000	\$20,000	\$0	0.5	0	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
1	MANDS	20,000	20,000	0 days	Thu 10/2/03	Wed 9/22/04	\$20,000	\$0	\$0	\$20,000

Notes

Cost Assumptions:

2 trip to Japan - \$5000 each
10 trips to US vendors - \$1000 each

1.4.3.1.2.4	Travel - FY 2005	\$10,000	\$10,000	\$0	0.5	0	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
1	MANDS	10,000	10,000	0 days	Mon 10/4/04	Fri 9/23/05	\$10,000	\$0	\$0	\$10,000

Notes

Cost Assumptions:

1 trip to Japan - \$5000 each
5 trips to US vendors - \$1000 each

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level			
1.4.3.1.3	Administrative support	\$772,268	\$108,000	\$664,268	0	0	0			
<u>Notes</u>										
This is to cover people for the duration of the project. The people are: Carol Piccolo (Admin. Assist.) 50% Dale Knapp (Financial specialist) 75% TJ Sarlina (Scheduler) 100%										
1.4.3.1.3.1	Admin Assistant	\$141,260	\$0	\$141,260	0	0.5	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
2	AdminAsstF	50%	4,036 hrs	0 days	Mon 10/1/01	Tue 10/11/05	\$141,260	\$181,620	\$0	\$141,260
1.4.3.1.3.2	Financial Office	\$147,264	\$0	\$147,264	0	0.5	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
4	BudgetOff	50%	3,776 hrs	0 days	Wed 1/2/02	Fri 9/30/05	\$147,264	\$169,920	\$0	\$147,264
1.4.3.1.3.3	Schedule, Procurement, & QA	\$375,744	\$0	\$375,744	0	0.5	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
3	SchedulerF	100%	6,592 hrs	0 days	Mon 7/1/02	Mon 10/10/05	\$375,744	\$296,640	\$0	\$375,744
1.4.3.1.3.4	Materials & support charges	\$108,000	\$108,000	\$0	0.5	0	0			
<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
1	MANDS	108,000	108,000	0 days	Wed 10/2/02	Mon 8/15/05	\$108,000	\$0	\$0	\$108,000

Notes

For administrative support costs (non-labor, non-travel), we use approximately 10% of the annual CDF office supply budget. The 2002 Admin budget for CDF totals \$360,000. Ten percent of that amount equals \$36,000, out of which we'll have to pay for:

- Qtly reviews (Lehman, Director, DoE HQ, etc.) at ~\$1,000 each for a total of \$4,000
- Printer/copier supplies (toner, paper, maintenance contracts, repairs, etc.) \$8,000
- Telecom charges for phones, pagers, videoconferencing, etc. ~ \$3,000
- Photography charges for pictures, video, multi-media support ~ \$3,000
- Computing Division support charges ~ \$4,000
- Minor stockroom withdrawals ~ \$4,000
- Personnel training, certification, or development at off-site facilities ~\$3,000

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
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"Materials & support charges" continued

Notes

- Replacement or upgraded computers, monitors, laptops, software, etc. ~ \$6,000
- Ergonomic furniture (chairs, keyboard trays, etc.) ~ \$1,000
- TOTAL of \$36,000 for annual Administrative support