

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level																
1.4	Administration	\$917,005	\$376,000	\$790,366	0	0	0																
	<u>Notes</u>	This summary task covers all the administrative costs associated with the design and construction of the CDF Run Ib 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	\$240,782	\$57,000	\$151,166	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	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>2</td> <td>MANDS</td> <td>40,000</td> <td>40,000</td> <td>0 days</td> <td>1/7/02</td> <td>9/26/02</td> <td>\$40,000</td> <td>\$40,000</td> <td>\$40,000</td> <td>\$0</td> </tr> </tbody> </table>	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	2	MANDS	40,000	40,000	0 days	1/7/02	9/26/02	\$40,000	\$40,000	\$40,000	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost													
2	MANDS	40,000	40,000	0 days	1/7/02	9/26/02	\$40,000	\$40,000	\$40,000	\$0													
1.4.2.1.2	Administrative computing	\$7,000	\$7,000	\$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>2</td> <td>MANDS</td> <td>7,000</td> <td>7,000</td> <td>0 days</td> <td>1/8/02</td> <td>7/3/02</td> <td>\$7,000</td> <td>\$7,000</td> <td>\$7,000</td> <td>\$0</td> </tr> </tbody> </table>	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	2	MANDS	7,000	7,000	0 days	1/8/02	7/3/02	\$7,000	\$7,000	\$7,000	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost													
2	MANDS	7,000	7,000	0 days	1/8/02	7/3/02	\$7,000	\$7,000	\$7,000	\$0													
1.4.2.5	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													
2	MANDS	10,000	10,000	0 days	1/7/02	1/7/02	\$10,000	\$10,000	\$10,000	\$0													
	<u>Notes</u>	Cost Assumptions: 1 trip to Japan - \$5000 each 5 trips to US vendors - \$1000 each																					
1.4.2.7	Project receives Budget Authority	\$0	\$0	\$0	0	0	0																
1.4.2.8	Administrative Support	\$183,782	\$0	\$151,166	0	0	0																

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.2.8.1	Admin Assistant					\$40,460	\$0	\$35,420	0	0.1	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	AdminAsstF	50%	1,156 hrs	0 days	1/7/02	2/28/03	\$40,460	\$40,460	\$40,460	\$0
1.4.2.8.2	Financial Office					\$67,626	\$0	\$59,202	0	0.1	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>
	5	BudgetOfficerF	75%	1,734 hrs	0 days	1/7/02	2/28/03	\$67,626	\$67,626	\$67,626	\$0
1.4.2.8.3	Schedule, Procurement, & QA					\$75,696	\$0	\$56,544	0	0.1	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	SchedulerF	100%	1,328 hrs	0 days	7/1/02	2/28/03	\$75,696	\$75,696	\$75,696	\$0
1.4.3	Construction Phase					\$676,223	\$319,000	\$639,200	0	0	0
	<i>Notes</i>										
	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.										
1.4.3.2	Travel					\$72,000	\$211,000	\$0	0	0	0
1.4.3.2.6	Travel - FY 2003					\$20,000	\$67,000	\$0	0.3	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>
	2	MANDS	20,000	20,000	0 days	3/3/03	9/2/03	\$20,000	\$20,000	\$20,000	\$0
	<i>Notes</i>										
	Cost Assumptions: US trips - \$1000 Europe - \$3000 Japan - \$5000										
	For Silicon Detector: 4 trips to Japan - \$20K 10 trips to US vendors - \$10K 6 trips to Europe - \$18K										
	For Calorimeter: 6 trips to US vendors - \$6K 3 trips to Europe - \$9K										
	For DAQ/Trigger: 4 trips to US vendors - \$4K										
	\$67K total										
1.4.3.2.7	Travel - FY 2004					\$24,000	\$67,000	\$0	0.3	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>
	2	MANDS	24,000	24,000	0 days	10/2/03	9/22/04	\$24,000	\$24,000	\$24,000	\$0

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
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"Travel - FY 2004" continued

Notes

Reduced from 43,000 to 24,000 during March '04 as per Change Request #11.

1.4.3.2.8	Travel - FY 2005	\$18,000	\$67,000	\$0	0.3	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
2	MANDS	18,000	18,000	0 days	10/4/04	9/23/05	\$18,000	\$18,000	\$4,408	\$13,592

Notes

Cost Assumptions:
 US trips - \$1000
 Europe - \$3000

For Calorimeter:
 6 trips to US vendors - \$6K
 2 trips to Europe - \$6K

For DAQ/Trigger:
 6 trips to US vendors - \$6K

\$18K total

1.4.3.2.9	Travel - FY 2006	\$10,000	\$10,000	\$0	0.3	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
2	MANDS	10,000	10,000	0 days	10/3/05	5/31/06	\$10,000	\$10,000	\$0	\$10,000

Notes

Cost Assumptions:
 US trips - \$1000

For Calorimeter:
 No travel anticipated

For DAQ/Trigger:
 10 trips to US vendors - \$10K

\$5K total

1.4.3.3	FY03 Administrative costs	\$131,281	\$108,000	\$639,200	0	0	0
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Notes

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%

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.3.5	Admin Assistant					\$20,860	\$0	\$119,000	0	0.3	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	AdminAsstF	50%	596 hrs	0 days	3/3/03	9/30/03	\$20,860	\$20,860	\$20,860	\$0	

Notes

Carol Picciolo is charged against the Project for 25% of her time, salary, and benefits.
Cindy Kennedy is charged against the Project for 25% of her time, salary, and benefits.

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.3.6	Financial Office					\$38,477	\$0	\$132,600	0	0.3	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>	
5	BudgetOfficerF	95%	986.6 hrs	0 days	3/3/03	9/30/03	\$38,477	\$38,477	\$38,477	\$0	

Notes

Dale Knapp is charged against the Project for 95% of his time, salary, and benefits.

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.3.7	Schedule, Procurement, & QA					\$67,944	\$0	\$387,600	0	0.3	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	SchedulerF	100%	1,192 hrs	0 days	3/3/03	9/30/03	\$67,944	\$67,944	\$67,944	\$0	

Notes

T.J. Sarlina is charged against the Project at 100% of his time, salary, and benefits.

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.3.8	Materials & support charges					\$4,000	\$108,000	\$0	0.3	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>	
2	MANDS	4,000	4,000	0 days	3/3/03	8/21/03	\$4,000	\$4,000	\$4,000	\$0	

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

1.4.3.4	FY04 Administrative costs	\$186,708	\$0	\$0	0	0	0
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1.4.3.4.1	Admin Assistant	\$17,500	\$0	\$0	0	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
3	AdminAsstF	25%	500 hrs	0 days	10/1/03	9/28/04	\$17,500	\$17,500	\$17,500	\$0

1.4.3.4.2	Financial Office	\$39,312	\$0	\$0	0	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
5	BudgetOfficerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$39,312	\$39,312	\$39,312	\$0

1.4.3.4.3	Schedule, Procurement, & QA	\$57,456	\$0	\$0	0	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
4	SchedulerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$57,456	\$57,456	\$57,456	\$0

1.4.3.4.4	Materials & support charges	\$17,000	\$0	\$0	0	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
2	MANDS	17,000	17,000	0 days	10/1/03	9/30/04	\$17,000	\$17,000	\$17,000	\$0

Notes

Reduced M&S dollar amounts from \$32,000 to \$17,000 during March 04 as per Change Request #11.

1.4.3.4.6	Project Engineer	\$55,440	\$0	\$0	0	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
1	ElecEngF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$55,440	\$55,440	\$55,440	\$0

1.4.3.5	FY05 Administrative costs	\$186,174	\$0	\$0	0	0	0
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1.4.3.5.1	Admin Assistant	\$17,570	\$0	\$0	0	0	0
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ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
3	AdminAsstF	25%	502 hrs	0 days	9/29/04	9/28/05	\$17,570	\$17,570	\$4,410	\$13,160

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.5.2	Financial Office					\$39,156	\$0	\$0	0	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>	
5	BudgetOfficerF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$39,156	\$39,156	\$9,516	\$29,640	

1.4.3.5.3	Schedule, Procurement, & QA					\$57,228	\$0	\$0	0	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>	
4	SchedulerF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$57,228	\$57,228	\$13,908	\$43,320	

1.4.3.5.4	Materials & support charges					\$17,000	\$0	\$0	0	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>	
2	MANDS	17,000	17,000	0 days	10/1/04	9/30/05	\$17,000	\$17,000	\$3,960	\$13,040	

Notes

Reduced M&S dollar amounts from \$32,000 to \$17,000 during March 04 as per Change Request #11.

1.4.3.5.5	Project Engineer					\$55,220	\$0	\$0	0	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	ElecEngF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$55,220	\$55,220	\$13,420	\$41,800	

1.4.3.6 FY06 Administrative costs \$100,060 \$0 \$0 0 0 0

1.4.3.6.1	Admin Assistant					\$11,550	\$0	\$0	0	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>	
3	AdminAsstF	25%	330 hrs	0 days	9/29/05	5/26/06	\$11,550	\$11,550	\$0	\$11,550	

1.4.3.6.2	Financial Office					\$25,740	\$0	\$0	0	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>	
5	BudgetOfficerF	50%	660 hrs	0 days	10/3/05	5/31/06	\$25,740	\$25,740	\$0	\$25,740	

1.4.3.6.3	Schedule, Procurement, & QA					\$37,620	\$0	\$0	0	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>	
4	SchedulerF	50%	660 hrs	0 days	10/3/05	5/31/06	\$37,620	\$37,620	\$0	\$37,620	

1.4.3.6.4	Materials & support charges					\$7,000	\$0	\$0	0	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>	
2	MANDS	7,000	7,000	0 days	10/3/05	5/31/06	\$7,000	\$7,000	\$0	\$7,000	

Notes

Reduced M&S dollar amounts from \$12,000 to \$7,000 during March 04 as per Change Request #11.

1.4.3.6.5	Project Engineer					\$18,150	\$0	\$0	0	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	ElecEngF	25%	330 hrs	0 days	10/3/05	5/31/06	\$18,150	\$18,150	\$0	\$18,150	

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
"Project Engineer" continued							