

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level																
<b>1.4</b>	<b>Administration</b>	<b>\$1,149,002</b>	<b>\$376,000</b>	<b>\$790,366</b>	<b>0</b>	<b>0</b>	<b>0</b>																
	<u>Notes</u>	This summary task covers all the administrative costs associated with the design and construction of the CDF Run IIb project.																					
<b>1.4.1</b>	<b>Fiscal Years</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>																
	<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																
<b>1.4.2</b>	<b>Design Phase</b>	<b>\$220,882</b>	<b>\$57,000</b>	<b>\$151,166</b>	<b>0</b>	<b>0</b>	<b>0</b>																
	<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.																					
<b>1.4.2.1</b>	<b>Miscellaneous</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>																
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>1</td> <td>MANDS</td> <td>40,000</td> <td>40,000</td> <td>0 days</td> <td>Jan 7 '02</td> <td>Sep 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	1	MANDS	40,000	40,000	0 days	Jan 7 '02	Sep 26 '02	\$40,000	\$40,000	\$40,000	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost													
1	MANDS	40,000	40,000	0 days	Jan 7 '02	Sep 26 '02	\$40,000	\$40,000	\$40,000	\$0													
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	Jan 8 '02	Jul 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													
1	MANDS	10,000	10,000	0 days	Jan 7 '02	Jan 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																
<b>1.4.2.8</b>	<b>Administrative Support</b>	<b>\$163,882</b>	<b>\$0</b>	<b>\$151,166</b>	<b>0</b>	<b>0</b>	<b>0</b>																

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.2.8.1	Admin Assistant					\$40,180	\$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>
	2	AdminAsstF	50%	1,148 hrs	0 days	Jan 7 '02	Feb 26 '03	\$40,180	\$40,180	\$40,180	\$0
1.4.2.8.2	Financial Office					\$67,158	\$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>
	4	BudgetOfficerF	75%	1,722 hrs	0 days	Jan 7 '02	Feb 26 '03	\$67,158	\$67,158	\$67,158	\$0
1.4.2.8.3	Schedule, Procurement, & QA					\$56,544	\$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>
	3	SchedulerF	100%	992 hrs	0 days	Jul 1 '02	Dec 27 '02	\$56,544	\$56,544	\$56,544	\$0
<b>1.4.3</b>	<b>Construction Phase</b>					<b>\$928,120</b>	<b>\$319,000</b>	<b>\$639,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<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.										
<b>1.4.3.2</b>	<b>Travel</b>					<b>\$211,000</b>	<b>\$211,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.4.3.2.6	Travel - FY 2003					\$67,000	\$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>
	1	MANDS	67,000	67,000	0 days	Mar 3 '03	Oct 1 '03	\$67,000	\$67,000	\$0	\$67,000
	<u>Notes</u>										
	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					\$67,000	\$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>
	1	MANDS	67,000	67,000	0 days	Oct 2 '03	Sep 22 '04	\$67,000	\$67,000	\$0	\$67,000

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

Notes

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

1.4.3.2.8	Travel - FY 2005	\$67,000	\$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
1	MANDS	67,000	67,000	0 days	Oct 4 '04	Sep 23 '05	\$67,000	\$67,000	\$0	\$67,000

Notes

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

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level			
1.4.3.2.9	Travel - FY 2006	\$10,000	\$10,000	\$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>
1	MANDS	10,000	10,000	0 days	Oct 3 '05	Sep 19 '06	\$10,000	\$10,000	\$0	\$10,000
<b>Notes</b>										
Cost Assumptions: US trips - \$1000 Europe - \$3000 Japan - \$5000										
For Silicon Detector: 6 trips to US vendors - \$6K										
For Calorimeter:										
For DAQ/Trigger: 4 trips to US vendors - \$4K										
\$10K total										
1.4.3.3	Administrative support	\$717,120	\$108,000	\$639,200	0	0	0			
<b>Notes</b>										
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%										
1.4.3.3.5	Admin Assistant	\$113,400	\$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>
2	AdminAsstF	50%	3,240 hrs	0 days	Mar 3 '03	May 19 '06	\$113,400	\$113,400	\$140	\$113,260
1.4.3.3.6	Financial Office	\$126,360	\$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>
4	BudgetOfficerF	50%	3,240 hrs	0 days	Mar 3 '03	May 19 '06	\$126,360	\$126,360	\$156	\$126,204
1.4.3.3.7	Schedule, Procurement, & QA	\$369,360	\$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>
3	SchedulerF	100%	6,480 hrs	0 days	Mar 3 '03	May 19 '06	\$369,360	\$369,360	\$456	\$368,904
1.4.3.3.8	Materials & support charges	\$108,000	\$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>
1	MANDS	108,000	108,000	0 days	Mar 3 '03	May 19 '06	\$108,000	\$108,000	\$133	\$107,867

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

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
- 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