

Cost to Complete

N.B. This is construction budget

# Current Summary

Version: 2010Mar04a

	Current Budget 2010Feb02	Likely Delta Cost	Results after CtC
Management	\$119,505	\$11,677	\$131,182
Site	166,390	45,535	211,925
Antenna	423,270	4,289	427,559
Front End	183,541	5,371	188,912
Back End	71,481	-3,012	68,468
Correlator	14,855	-393	14,462
Computing	53,849	871	54,721
Sys. Eng. & Integr.	77,397	-2,703	74,694
Science	16,366	1,456	17,822
Additional Items	0	-7,907	-7,907
Totals	\$1,126,653	\$55,185	\$1,181,838
Net Contingency & Reserves	\$86,095		\$30,910

# Example of Next Level of Detail

416	Budget update of EU FEIC Test Set (Updated costs for Tilt tables, Beam Scanners, Hot/Ambient Loads etc)	\$1,094	<a href="#">4.0593 (https://</a>
417	Calibration Device Production (Bilateral share)	\$449	<a href="#">4.0708 (https://</a>
419	EU Front end Acceleration of Production Cryostat and Receivers	\$475	<a href="#">4.0715 (https://</a>
420	Cryostat Prod Exc Rate Update & Inclusion of He Lines	-\$2,202	<a href="#">4.0709 (https://</a>

EU Change Request \* **SUBMITTED** \*. A few contracts in place; adds 2nd test set

EU Change Request \* **APPROVED** \* and waiting for implementation. Driven by cost of hot load production. Estimate based on current design concepts. Some risk if development has problems

Request to RAL for cost to accelerate Cryostat deliveries to finish by end of 2011

CR is \* **SUBMITTED** \*

# Items with Science Implications

- Reduced Photonic Reference Distribution
  - Less flexible sub-array set-ups. *Not adopted*
- Remove hardware Line Length Correction
  - Use software instead. Risky? *Not adopted*
- Slight squeeze on commissioning staff
  - Assumes people move on at end of 2012.
- Other issues are mainly indirect:
  - does leaving the roads untreated increase the time it will take to change configurations significantly?
  - Will transferring the cost of “lifetime” spares to operations squeeze the ops budget so much that the number of operations scientists is insufficient? Etc.