

NCSX WBS 5 M&S Summary, 3/15/2007 PS				ecem	emtb	easb	m&s	ectb
rev 2:20Mar2007 PS				\$ 155	\$90	\$ 117	\$ 1	92.6
unload cost				loaded cost	cont	total cost	cdr est	
WBS51								
ecem	160			\$ 24,800	8%	\$ 26,784		
ectb	20			\$ 1,852	8%	\$ 2,000		
emtb	490			\$ 44,100	8%	\$ 47,628		
easm	240			\$ 28,080	8%	\$ 30,326		
		\$ 15.0	Switches/routers ...	\$ 19,800	8%	\$ 21,384		
		\$ 5.0	NCSX_TC WAP	\$ 6,600	8%	\$ 7,128		
		\$ 1.8	media converters 6)	\$ 2,376	8%	\$ 2,566		
		\$ 7.0	Terminations, F/O patch panels & cable mgmt., patch cables	\$ 9,240	8%	\$ 9,979		
		\$ 5.0	Fiber Optic cable	\$ 6,600	8%	\$ 7,128		
		\$ 10.0	misc.	\$ 13,200	8%	\$ 14,256		
			0 Op. spares	\$ -	8%	\$ -		
TOTAL		\$ 43.8		\$ 156,648		\$ 169,180	\$ 752,000	
WBS52								
ecem	760			\$ 117,800	8%	\$ 127,224		
ectb	100			\$ 9,260	8%	\$ 10,001		
emtb	240			\$ 21,600	8%	\$ 23,328		
easm	0			\$ -	8%	\$ -		
		\$ 3.0	NTC web cam (4)	\$ 3,960	8%	\$ 4,277		
		\$ 6.0	PC - appl. TBD (2)	\$ 7,920	8%	\$ 8,554		
		\$ 3.0	Linux soft IOC (2)	\$ 3,960	8%	\$ 4,277		
		\$ 10.0	OPC client & server HW/SW/TRNG (for T/C)	\$ 13,200	8%	\$ 14,256		
		\$ -	EPICS server (use NSTX)	\$ -	8%	\$ -		
		\$ 8.0	EPICS gateway	\$ 10,560	8%	\$ 11,405		
		\$ 10.0	misc	\$ 13,200	8%	\$ 14,256		
			0 Op. spares	\$ -	8%	\$ -		
TOTAL		\$ 40.0		\$ 201,460		\$ 217,577	\$ 1,076,000	
WBS53								
ecem	880			\$ 136,400	8%	\$ 147,312		
ectb	40			\$ 3,704	8%	\$ 4,000		
easm	0			\$ -	8%	\$ -		
		\$ 10.0	Linux MDSplus Server	\$ 13,200	8%	\$ 14,256		
		\$ 1.5	SAN - disk space (500 GB)	\$ 1,980	8%	\$ 2,138		
		\$ 5.0	misc.	\$ 6,600	8%	\$ 7,128		
		\$ 5.0	PC appl. TBD	\$ 6,600	8%	\$ 7,128		
			0 Op. spares	\$ -	8%	\$ -		
TOTAL		\$ 21.5		\$ 168,484		\$ 181,963	\$ 743,000	
WBS54								
ecem	660			\$ 102,300	14%	\$ 116,622		
ectb	280			\$ 25,928	14%	\$ 29,558		
emtb	120			\$ 10,800	8%	\$ 11,664		
easm	40			\$ 4,680	8%	\$ 5,054		
	40	\$ -	Central Clock (PC, timers, SW)	\$ -	14%	\$ -		
		\$ 3.0	Complete prototype UNT (Universal Timer)	\$ 3,960	14%	\$ 4,514		
		\$ 10.0	Design & fab proto fiber optic xmit	\$ 13,200	14%	\$ 15,048		
		\$ 10.0	UNT Production (10 units)	\$ 13,200	14%	\$ 15,048		
		\$ 6.0	Clock Distribution modules production (6 units)	\$ 7,920	14%	\$ 9,029		

		\$ 5.0		misc.	\$ 6,600	14%	\$ 7,524		
		\$ -			\$ -	14%	\$ -		
			0	Op. Spares	\$ -	\$ -	\$ -		
TOTAL		\$ 34.0			\$ 188,588		\$ 214,062	\$ 772,000	
WBS55									
ecem	620				\$ 96,100	10%	\$ 105,710		
ectb	60				\$ 5,556	10%	\$ 6,112		
emtb	0				\$ -	10%	\$ -		
easm	0				\$ -	10%	\$ -		
		\$ 12.0		PC/LabVIEW control of C-Site Power Supplies	\$ 15,840	10%	\$ 17,424		
		\$ 10.5		PC/LabVIEW control of Gas Injection	\$ 13,860	10%	\$ 15,246		
		\$ 2.0		misc.	\$ 2,640	10%	\$ 2,904		
		\$ -			\$ -	10%	\$ -		
		\$ -			\$ -	10%	\$ -		
		\$ -			\$ -	10%	\$ -		
		\$ -			\$ -	10%	\$ -		
		\$ -			\$ -	10%	\$ -		
			0	Op. spares	\$ -	10%	\$ -		
TOTAL		\$ 24.5			\$ 133,996		\$ 147,396	\$ 404,000	
WBS56									
ecem	600				\$ 93,000	10%	\$ 102,300		
ectb	80				\$ 7,408	10%	\$ 8,149		
emtb	480				\$ 43,200	10%	\$ 47,520		
easm	240				\$ 28,080	10%	\$ 30,888		
		\$ 5		travel & training	\$ 6,600	10%	\$ 7,260		
		\$ 5.0		Kirk Locks, door sensors, e-stops	\$ 6,600	10%	\$ 7,260		
		\$ 5.0		Safety Relays, enclosures	\$ 6,600	10%	\$ 7,260		
		\$ 15.0		Small Safety PLC (possible, requires further design)	\$ 19,800	10%	\$ 21,780		
		\$ 10.0		cabling & conduit	\$ 13,200	10%	\$ 14,520		
TOTAL		\$ 40.0			\$ 224,488		\$ 246,937	\$ 442,000	
WBS57									
ecem	0				\$ -	3%	\$ -		
ecsm	0				\$ -	3%	\$ -		
easm	0				\$ -	3%	\$ -		
		\$ -		Raised Flooring (construction budget)	\$ -	3%	\$ -		
		\$ -		20 4 0 Workstation Tables	\$ -	3%	\$ -		
		\$ -		3 PTZ cameras Multiplexer, switch, monitors, control unit	\$ -	3%	\$ -		
		\$ -		PA system amplifier, microphones, diagnostic mics, speakers	\$ -	3%	\$ -		
		\$ -		2 dual-headed workstations for comfort display	\$ -	3%	\$ -		
		\$ -		Raised floor installation	\$ -	3%	\$ -		
		\$ -		Table installation	\$ -	3%	\$ -		
			0	Op. spares	\$ -	3%	\$ -		
TOTAL		\$ -			\$ -		\$ -	\$ 330,000	
Grand		\$ 203.8	0		\$ 1,073,664		\$ 1,177,113	\$ 4,519,000	