

Manhours from WBS manager's input sheets. Except for a few large procurements all estimates are distributed linearly over the task's duration. See next page for description of resource codes

Cost of procurement from WBS manager's input sheets. In this case the TF coils were estimated at \$1,051,998 (\$500k that bears G&A and \$551.998k that is G&A exempt) (from wbs 131 backup. \$956,363 + 95,636 vendor profit). This does NOT include overhead.

This is the cost after labor rates, escalation and G&A are applied.

This is the cost INCLUDING G&A and Escalation. It DOES NOT include contingency.

Schedule float relative to the critical path and first plasma (expressed in working days). Large float values (ie > 1000 days) reflects that the task has not been linked to other tasks. You'll generally find this for Level-Of-Effort (LOE) tasks such as "management & oversight", "Title 3 engr" etc.

Durations are expressed in work days.

Schedule for task may have been adjusted from your input sheets due the linkages from other tasks and or funding considerations.

"Notches" in the schedule bar represent planned-in holidays when no work is scheduled.

Title I is Preliminary design, Title II is Final design and Title III is follow-on engineering in support of procurement, fabrication, assembly, installation etc.

Contingency percentage shown is for reference only and is NOT included in the cost on this sheet. Contingency cost calculations were performed and reported separately on the cost summary page. NOTE. The estimate you're being held to is shown on these tasks and does not include contingency. The use of all contingency is controlled by DOE and Project management!

Notes such as this "A/1/" that appear in the task description are reminders to me only. In this case I have two different spreading curves dependent on whether I want to see a BA or BO cost profile. If you see any of these just refer to or call me. They do not affect your schedule or cost estimate.

Activity ID	Description	Start	End	Duration	Manhours	Cost	Cont %
131 - TF Coils							
131-011	Title II design WBS 131 TF coils				53	51,094.87	24
131-012	WBS 13 TF & PF FDR	16/JUL/04			53	0.00	24
131-034	Bid & Award TF Coils	19/JUL/04	20/SEP/04	46	146	0.00	24
131-036	TF Coils Awarded				138	0.00	24
131-037	TF Coil Procurement [A/1]				138	1,223,543.12	24
131-038	TF Coils Delivered				138	0.00	24
131-031	Title III engr				1,625	129,546.89	24
132 - PF Coils							
141-037	PF OH Solenoid Procurement PF1 [A/1]	19/FEB/04	16/JUL/04	105	206	181,580.91	24
141-037	PF OH Solenoid Procurement PF2 [A/1]	04/OCT/04	27/SEP/06	496	206	136,611.96	24
141-037	PF OH Solenoid Procurement PF3 [A/1]	03/OCT/05		0	227	0.00	24
141B-037	PF OH Solenoid Procurement PF2 [A/1]	03/OCT/05	28/JUL/06	206	227	170,804.64	24
142-037	PF OH Solenoid Procurement PF3 [A/1]	03/OCT/05	28/JUL/06	206	202	144,568.08	24
143-037	PF 4 Procurement [A/1]			156	03		
144-037	PF 5 Procurement [A/1]			156	03		
145-037	PF 6 Procurement [A/1]			156	03		
133 - External Trim Coils							
184-010	Title I design WBS 133 Ext trim coils	01/JUL/05	03/OCT/05	66	168	65,306.49	40
184-011	Title II design WBS 133 Ext trim coils					40,720.21	40
184-015	Title III design WBS 133					57,303.30	40
184-037	External Trim Coil Procurement/Fab					75,015.70	40
134 - Conventional Coil Local I&C							
133-010	Title I design WBS 134 Conv Coil I&C					13,331.72	20
133-011	Title II design WBS 134 Conv Coil I&C	12/JAN/06	13/MAR/06	43	194	13,331.72	20
133-015	Title III WBS 134 Conv Coil I&C	14/MAR/06	14/SEP/06	130	1,566	3,604.98	20
133-037	Conv Coil I&C WBS 134 Proc & Install	14/MAR/06	14/SEP/06	130	194	64,975.80	20
Subtotal		01/APR/04	27/SEP/06	874	1,557	3,896,466.18	

