

Linac Coherent Light Source BCWS Profile (AYM\$)									June 2004
WBS	System	FY02	FY03	FY04	FY05	FY06	FY07	FY08	Total
1.1	Project Mgmt., Admin. & Integration	0.00	1.43	2.50	3.74	3.98	4.05	3.30	19.01
1.2	Injector System	0.00	0.64	1.60	12.67	3.66	0.71	0.35	19.63
1.3	Linac System	0.00	0.18	1.17	5.51	12.75	5.27	1.00	25.89
1.4	Undulator System	0.00	0.57	1.90	9.80	14.17	18.65	0.44	45.53
1.5	X-Ray Transport & Diagnostics	0.00	0.70	0.75	3.82	9.52	7.58	1.50	23.88
1.6	X-Ray Endstations	0.00	0.00	0.46	0.55	4.11	10.04	1.43	16.59
1.9	Conventional Facilities	0.00	0.11	1.44	5.69	29.15	18.94	7.34	62.68
<b>Estimated Base Cost</b>		<b>0.00</b>	<b>3.64</b>	<b>9.82</b>	<b>41.79</b>	<b>77.34</b>	<b>65.24</b>	<b>15.37</b>	<b>213.20</b>
Contingency		0.00	0.00	0.00	8.08	7.84	22.42	21.45	59.80
<b>Total Estimated Cost (Base + Contingency)</b>		<b>0.00</b>	<b>3.64</b>	<b>9.83</b>	<b>49.87</b>	<b>85.18</b>	<b>87.67</b>	<b>36.82</b>	<b>273.00</b>
2.1	Project Mgmt., Admin. & Integration	1.50	0.00	0.67	1.83	1.63	5.22	9.55	20.40
2.2	Injector System	0.00	0.00	0.44	0.97	0.81	4.16	0.10	6.48
2.3	Linac System	0.00	0.00	0.00	0.00	0.00	1.22	0.77	1.99
2.4	Undulator System	0.00	0.00	0.02	0.30	0.47	4.98	0.08	5.84
2.5	X-Ray Transport & Diagnostics	0.00	0.00	0.78	0.89	0.00	1.94	1.17	4.78
2.6	X-Ray Endstations	0.00	0.00	0.00	0.23	0.96	0.81	0.51	2.50
2.9	Conventional Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Other Project Costs</b>		<b>1.50</b>	<b>0.00</b>	<b>1.91</b>	<b>4.21</b>	<b>3.87</b>	<b>18.33</b>	<b>12.18</b>	<b>42.00</b>
<b>Total Project Costs (Base + Cont. + OPC)</b>		<b>1.50</b>	<b>3.64</b>	<b>11.74</b>	<b>54.08</b>	<b>89.04</b>	<b>106.00</b>	<b>49.00</b>	<b>315.00</b>
Linac Coherent Light Source Funding Profile (AYM\$)									
		FY02	FY03	FY04	FY05	FY06	FY07	FY08	Total
TEC Funding		0.00	5.93	7.46	50.08	85.54	90.00	34.00	273.00
OPC Funding		1.50	0.00	2.00	4.00	3.50	16.00	15.00	42.00
Total Funding		1.50	5.93	9.46	54.08	89.04	106.00	49.00	315.00