



**Appendix B – LCLS Cost Estimate and Proposed Funding Profile (AYM\$)**

<b>Linac Coherent Light Source BCWS Profile (AYM\$)</b>									<b>March 2004</b>
<b>WBS</b>	<b>System</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>Total</b>
1.10	Project Mgmt., Admin. & Integration	0.00	1.43	2.53	3.73	4.11	4.03	3.18	19.01
1.20	Injector System	0.00	0.64	1.60	13.67	3.57	0.75	0.34	20.56
1.30	Linac System	0.00	0.18	1.10	5.02	12.99	6.37	0.97	26.62
1.40	Undulator System	0.00	0.57	1.88	10.10	11.83	19.17	1.66	45.22
1.50	X-Ray Transport & Diagnostics	0.00	0.70	0.75	4.42	9.72	6.62	1.82	24.04
1.60	X-Ray Endstations	0.00	0.00	0.46	0.55	4.09	9.80	1.39	16.29
1.90	Conventional Facilities	0.00	0.11	1.44	5.73	24.71	21.19	8.83	62.02
<b>Estimated Base Cost</b>		<b>0.00</b>	<b>3.64</b>	<b>9.76</b>	<b>43.21</b>	<b>71.03</b>	<b>67.93</b>	<b>18.18</b>	<b>213.76</b>
Contingency		0.00	0.00	0.01	6.95	13.97	20.32	17.98	59.24
<b>Total Estimated Cost (Base + Contingency)</b>		<b>0.00</b>	<b>3.64</b>	<b>9.77</b>	<b>50.16</b>	<b>85.01</b>	<b>88.26</b>	<b>36.16</b>	<b>273.00</b>
2.10	Project Mgmt., Admin. & Integration	1.50	0.00	0.65	1.72	1.60	5.29	9.68	20.44
2.20	Injector System	0.00	0.00	0.51	0.86	0.84	4.22	0.10	6.53
2.30	Linac System	0.00	0.00	0.00	0.00	0.00	1.24	0.75	1.99
2.40	Undulator System	0.00	0.00	0.02	0.23	0.62	4.81	0.07	5.75
2.50	X-Ray Transport & Diagnostics	0.00	0.00	0.78	0.89	0.00	1.37	1.76	4.80
2.60	X-Ray Endstations	0.00	0.00	0.00	0.22	0.99	0.81	0.48	2.50
2.90	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>1.97</b>	<b>3.91</b>	<b>4.04</b>	<b>17.74</b>	<b>12.84</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>
<b>Linac Coherent Light Source Funding Profile (AYM\$)</b>									
		<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>Total</b>
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
<b>Total Funding</b>		<b>1.50</b>	<b>5.93</b>	<b>9.46</b>	<b>54.08</b>	<b>89.04</b>	<b>106.00</b>	<b>49.00</b>	<b>315.00</b>