

## Yearly Operational Costs

|                               |                           | Large Vehicle 20' x 21" |                      | Medium Vehicle 10' x 15" |                      | Small Vehicle 3' x 9" |                      |
|-------------------------------|---------------------------|-------------------------|----------------------|--------------------------|----------------------|-----------------------|----------------------|
| dims in inches                |                           | 240                     | 21                   | 120                      | 15                   | 36                    | 9                    |
| Missions per year             |                           | 100                     |                      | 100                      |                      | 100                   |                      |
| Maintenance                   | op hr to maint hr         |                         |                      |                          |                      |                       |                      |
| Payload Integration           | # of people @\$682/day    | 1                       | \$ 682.00            | 1                        | \$ 682.00            | 1                     | \$ 682.00            |
|                               | number of payloads        | 5                       |                      | 5                        |                      | 5                     |                      |
|                               | number of payload changes |                         | 20                   |                          | 20                   |                       | 20                   |
|                               | <b>Sub Total</b>          |                         | <b>\$ 13,640.00</b>  |                          | <b>\$ 13,640.00</b>  |                       | <b>\$ 13,640.00</b>  |
| Support Vessel costs          | \$ / day                  | Zephyr Class            | \$ 1,700.00          | Shana Rae Class          | \$ 1,700.00          | Ricketts Class        | \$ 900.00            |
|                               | <b>Sub Total</b>          |                         | <b>\$ 170,000.00</b> |                          | <b>\$ 170,000.00</b> |                       | <b>\$ 90,000.00</b>  |
| AUV crew                      |                           |                         |                      |                          |                      |                       |                      |
| L&R                           | # of people @\$682/day    | 2                       | \$ 1,364.00          | 2                        | \$ 1,364.00          | 1                     | \$ 682.00            |
|                               | <i>L&amp;R Sub Total</i>  |                         | \$ 136,400.00        |                          | \$ 136,400.00        |                       | \$ 68,200.00         |
| Tracking                      | # of people @\$682/day    | 0                       | \$ -                 | 0                        | \$ -                 | 0                     | \$ -                 |
|                               | <i>Tracking Sub Total</i> |                         | \$ -                 |                          | \$ -                 |                       | \$ -                 |
|                               | <b>Sub Total</b>          |                         | <b>\$ 136,400.00</b> |                          | <b>\$ 136,400.00</b> |                       | <b>\$ 68,200.00</b>  |
| Support equip costs           |                           |                         |                      |                          |                      |                       |                      |
| Floor space                   | 10 X vehicle foot print   |                         |                      |                          |                      |                       |                      |
|                               | price per sqft            |                         | \$2.00               |                          | \$2.00               |                       | \$2.00               |
|                               | 12 mos                    |                         | \$24.00              |                          | \$24.00              |                       | \$24.00              |
|                               | sqft area                 |                         | 350.0                |                          | 125.0                |                       | 22.5                 |
|                               | <b>Sub Total</b>          |                         | <b>\$ 8,400.00</b>   |                          | <b>\$ 3,000.00</b>   |                       | <b>\$ 540.00</b>     |
| Launch and recovery system    |                           |                         |                      |                          |                      |                       |                      |
|                               | NRE                       | \$                      | 150,000.00           | \$                       | 150,000.00           | \$                    | 50,000.00            |
|                               | Hardware                  | \$                      | 200,000.00           | \$                       | 100,000.00           | \$                    | 2,000.00             |
|                               | <b>Costs</b>              | <b>\$</b>               | <b>350,000.00</b>    | <b>\$</b>                | <b>250,000.00</b>    | <b>\$</b>             | <b>52,000.00</b>     |
|                               | Amortized over yrs        |                         | 5                    |                          | 5                    |                       | 5                    |
|                               | <b>Sub Total</b>          |                         | <b>\$ 70,000.00</b>  |                          | <b>\$ 50,000.00</b>  |                       | <b>\$ 10,400.00</b>  |
| <b>Total Yearly Ops Costs</b> |                           |                         | <b>\$ 398,440.00</b> |                          | <b>\$ 373,040.00</b> |                       | <b>\$ 182,780.00</b> |
| <b>Per Mission Ops Costs</b>  |                           |                         | <b>\$ 3,984.40</b>   |                          | <b>\$ 3,730.40</b>   |                       | <b>\$ 1,827.80</b>   |