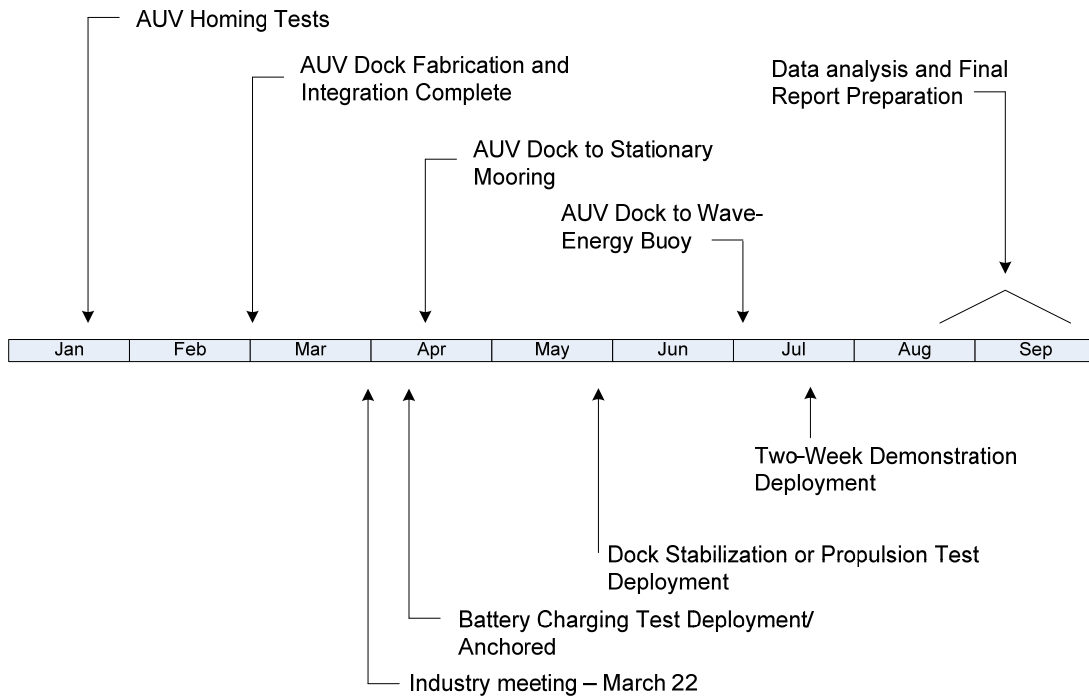


Current Plan: No longer feasible.



Activity	Date	Labor (weeks)	Material Cost	Ship Costs	Total Cost (burdened)
At-Sea Test of Battery Charging	March 2012	4	\$2,500	\$8,000	\$41,268
AUV Homing	8-Nov-11	2			\$12,707
AUV Dock Design and Fabrication	March 2012	4	\$5,000		\$32,963
AUV Dock Test to Stationary Mooring	April 2012	16	\$16,000	\$8,000	\$137,893
AUV Dock Test to Wave-Energy Buoy	June 2012	12	\$15,000	\$8,000	\$110,970
Propulsion Testing	June 2012	8	\$12,000	\$8,000	\$81,027
Two-week Demonstration Deployment	August 2012	8	\$8,000	\$8,000	\$74,987
Numerical Model Packaging for General Use	TBD	4			\$28,879
Analysis and final report preparation	25-Sep-12	6			\$43,318
10% Contingency		6			\$52,069
Total		70			\$616,081

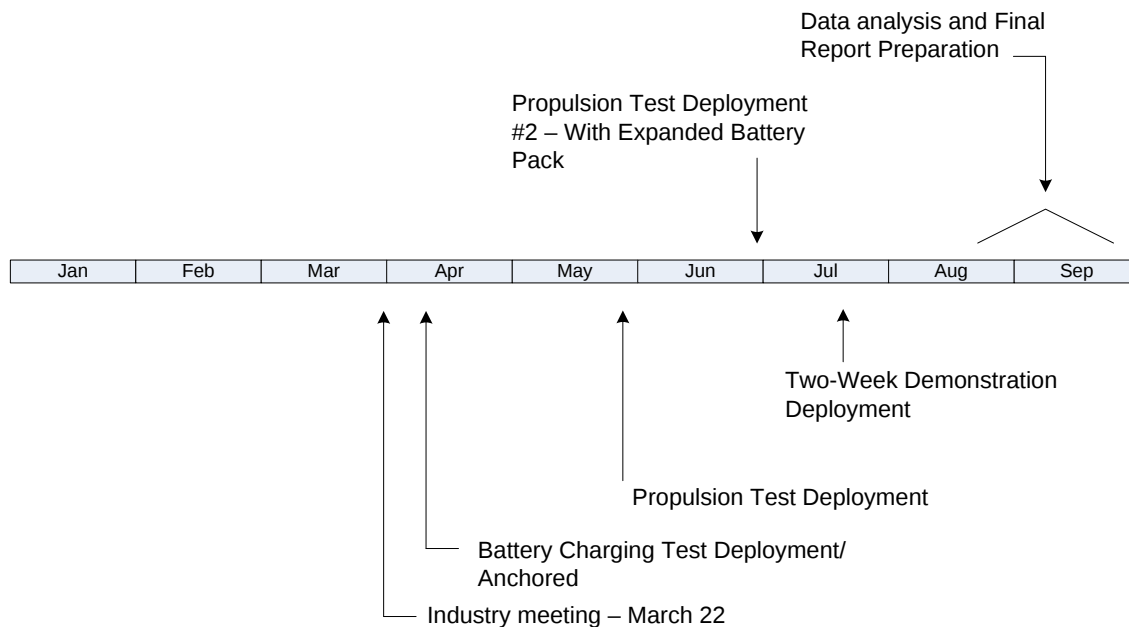
AUV Docking SubTotals

Activity	Date	Labor (weeks)	Material Cost	Ship Costs	Total Cost (Burdened)
AUV Homing	8-Nov-11	2			\$12,707
AUV Dock Design and Fabrication	March 2012	4	\$5,000		\$32,963
AUV Dock Test to Stationary Mooring	April 2012	16	\$16,000	\$8,000	\$137,893
AUV Dock Test to Wave-Energy Buoy	June 2012	12	\$15,000	\$8,000	\$110,970
Total		34			\$294,533

Option 1: Curtail docking activities, expand power-buoy propulsion exploration and testing (for instance).

Notes:

- No Extension Required
- Money currently planned for docking activities would be absorbed by more work on implementation of propulsion and the design/build of the required battery pack.
- Docking results to date would be included in final report.

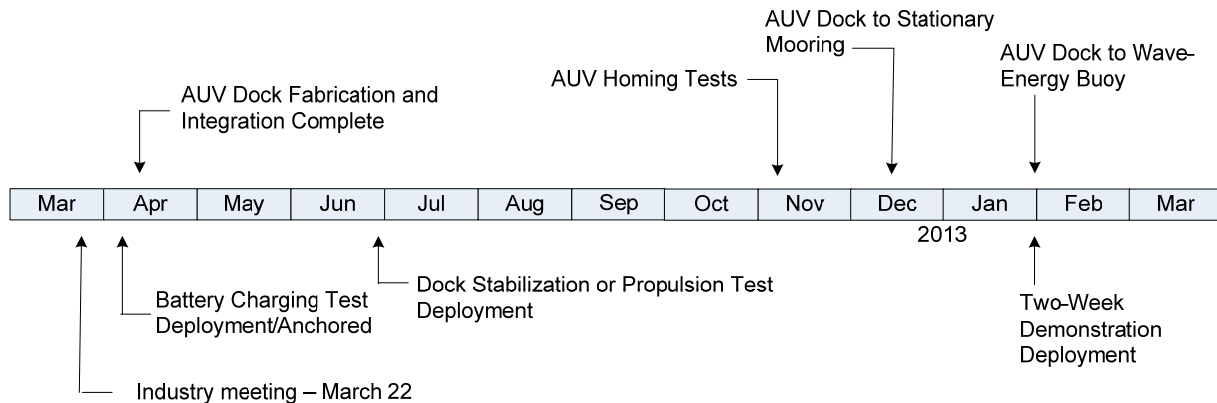


Activity	Date	Labor (weeks)	Material Cost	Ship Costs	Total Cost (burdened)
At-Sea Test of Battery Charging	March 2012	4	\$2,500	\$8,000	\$41,268
Propulsion Testing	May 2012	12	\$12,000	\$8,000	\$106,440
Fabrication of Battery Pack	June 2012	8	\$30,000		\$96,127
Propulsion Testing Deploy #2	June 2012	12	\$12,000	\$8,000	\$106,440
Two-week Demonstration Deployment	August 2012	8	\$8,000	\$8,000	\$74,987
Numerical Model Packaging for General Use	TBD	4			\$28,879
Analysis and final report preparation	25-Sep-12	6			\$43,318
10% Contingency		5			\$45,414
Total		59			\$542,872

Option 2: Delay docking activities.

Notes:

- Remaining AUV booked through October, 6 month extension required.
- ~\$140,000 in additional costs for component replacement and re-establishment of existing calibration level.
- Costs somewhat dependent upon the decision to replace the lost vehicle or not. There is less material costs if a replacement vehicle isn't built, but there are higher operational overheads involved in interleaving these activities with other demands on the vehicle.



Activity	Date	Labor (weeks)	Material Cost	Ship Costs	Total Cost (burdened)
At-Sea Test of Battery Charging	March 2012	4	\$2,500	\$8,000	\$41,268
AUV Homing	Nov 2012	2			\$12,707
AUV Dock Design and Fabrication	April 2012	4	\$5,000		\$32,963
AUV Dock Test to Stationary Mooring	Dec 2012	16	\$16,000	\$8,000	\$137,893
AUV Dock Test to Wave-Energy Buoy	Jan 2013	12	\$15,000	\$8,000	\$110,970
Propulsion Testing	June 2012	8	\$12,000	\$8,000	\$81,027
Two-week Demonstration Deployment	August 2012	8	\$8,000	\$8,000	\$74,987
Numerical Model Packaging for General Use	TBD	4			\$28,879
Analysis and final report preparation	25-Sep-12	6			\$43,318
10% Contingency		6			\$52,069
Total		70			\$616,081

AUV Docking SubTotals

Activity	Date	Labor (weeks)	Material Cost	Ship Costs	Total Cost (Burdened)
AUV Homing	8-Nov-11	2			\$12,707
AUV Dock Design and Fabrication	March 2012	4	\$5,000		\$32,963
AUV Dock Test to Stationary Mooring	April 2012	16	\$16,000	\$8,000	\$137,893
AUV Dock Test to Wave-Energy Buoy	June 2012	12	\$15,000	\$8,000	\$110,970
Total		34			\$294,533

Additional Funds Required

Activity	Date	Labor (weeks)	Material Cost	Ship Costs	Total Cost (Burdened)
USBL Replacement			\$30,000		\$30,000
Integration of Docking Components into new vehicle		4	\$5,000		\$32,963
USBL Calibration		2			\$12,707
Redeployment of "Mock-Dock"		2		\$6,000	\$21,767
Retesting of Homing		4		\$3,000	\$29,943
10% Contingency					\$12,738
		12			\$140,118