

Labor Opt 1: Fabricate/assemble chassis at APL

Design Opt 1: Use mostly custom parts, minimal COTS

A. Salaries = 1 Cal Month total

0.5 Cal Months for design, 0.5 Cal months for fab/assembly

2 weeks to complete design, do design review

1 week to go from models to orders/drawings

1 week to check/assemble/iterate completed parts, shipping

APL-UW Estimated Budget					
MARS Cost to Finish					
Tim McGinnis, PI					
Cost for New Chassis					
\$28,040					
A. Salaries	<u>Description</u>	<u>Cal. Months</u>	<u>Rate</u>	<u>Subtotal</u>	<u>Totals</u>
	Jessica Noe	0.500	7,600	\$3,800	
	Subtotal PM/Salaries	0.50		\$3,800	
	Estimated Staff Hours (PM/173.3)	87		Total Salaries	\$3,800
B. Employee Benefits					
	<u>Category</u>	<u>Base</u>	<u>Rate</u>	<u>Subtotal</u>	
	Professional	3,800	.269	\$1,022	
	Subtotal Benefits			\$1,022	
	<u>Leave Allowance</u>	<u>Base</u>	<u>Rate</u>	<u>Subtotal</u>	
	Professional	3,800	.150	\$570	
	Subtotal Leave Allowance			\$570	
				Total Benefits/Leave Allowance	\$1,592
C. Equipment (\$5K and greater)					
				Total Equipment	\$0
D. Travel					
		<u>Trips</u>	<u>Staff</u>	<u>Days</u>	
		-	-	-	
		-	-	-	
				Total Travel	\$0
E. Other Direct Costs					
<u>Services</u>	APL Machine Shop	117	\$86	\$10,062	
			<i>Subtotal - Services</i>	\$10,062	
<u>Supplies</u>	Chassis Parts			\$2,000	
			<i>Subtotal - Supplies</i>	\$2,000	
				Total Other Direct Costs	\$12,062
F. Prorated Direct Costs					
			<u>PDC Base</u>	<u>Rate</u>	
			\$17,454	35.0%	\$6,109
G. Total Direct Costs					
			<u>F&A Base</u>	<u>Rate</u>	
H. Facilities & Administrative/Indirect Costs					
			\$23,563	19%	\$4,477
I. Total Direct + Indirect/F&A					
			<u>Fee Base</u>	<u>Rate</u>	
J. APL Fixed Fee					
			\$0	5.7%	\$0
K. TOTAL					
				Grand Total	\$28,040

E. Other Direct Costs

APL Machine Shop	96	\$86	\$8,256
Chassis Parts			\$2,000

Labor Opt 2: Fabricate mostly at MBARI

Design Opt 1: Use mostly custom parts, minimal COTS

A. Salaries = 0.75 Cal Month total

0.5 Cal Months for design, 0.25 Cal months for fab/assembly

2 weeks to complete design, do design review

1 week to go from models to orders/drawings

1 week to check/assemble/iterate completed parts, shipping

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MARS Cost to Finish					
Tim McGinnis, PI					
Cost for New Chassis					
\$28,040					
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		<u>Trips</u>	<u>Staff</u>	<u>Days</u>	
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		-	-	-	
				Total Travel	\$0
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J. APL Fixed Fee					
			\$0	5.7%	\$0
K. TOTAL					
				Grand Total	\$28,040

E. Other Direct Costs

(1) APL Machine Shop 32 \$86 \$2,752

(2) Chassis Parts \$2,000

Assumptions:

(1) 96 hours total, APL shop does 1/3 (32 of 96), MBARI does 2/3 (64 of 96)

(2) APL buys material and has it shipped directly to MBARI, so this remains \$2,000

Labor Opt 1: Fabricate/assemble chassis at APL

Design Opt 2: Use mostly COTS parts, anodized aluminum

A. Salaries = 1 Cal Month total

0.5 Cal Months for design, 0.5 Cal months for fab/assembly

2 weeks to complete design, do design review

1 week to go from models to orders/drawings

1 week to check/assemble/iterate completed parts, shipping

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Tim McGinnis, PI					
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			\$0	5.7%	\$0
K. TOTAL					
				Grand Total	\$28,040

E. Other Direct Costs

APL Machine Shop	76	\$86	\$6,536
Chassis Parts			\$1,500

Labor Opt 2: Fabricate mostly at MBARI

Design Opt 2: Use mostly COTS parts, anodized aluminum

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J. APL Fixed Fee					
			\$0	5.7%	\$0
K. TOTAL					
				and Total	\$28,040

E. Other Direct Costs

(1) APL Machine Shop 25 \$86 \$2,150

(2) Chassis Parts \$1,500

Assumptions:

(1) 76 hours total, APL shop does 1/3 (25 of 76), MBARI does 2/3 (51 of 76)

(2) APL buys material and has it shipped directly to MBARI, so this remains \$1,500