KOPIO WBS Level I
Cost Estimate/Funding Profile
FY 05$ in thousands

WBS		Base Cost	Contingency	Contingency %	Total Cost
1.2	**KOPIO**	**75,065**	**20,022**	**26.67%**	**95,087**
1.2.1	Vacuum System	6,264	2,072	33.07%	8,335
1.2.2	Preradiator	28,680	9,356	32.62%	38,036
1.2.3	Calorimeter System	8,007	1,879	23.47%	9,886
1.2.4	Charged Particle Veto	2,138	535	25.00%	2,673
1.2.5	Photon Veto	4,478	983	21.96%	5,461
1.2.6	Catcher	2,507	627	25.00%	3,134
1.2.7	Trigger	548	182	33.27%	730
1.2.8	DAQ	4,001	1,291	32.28%	5,292
1.2.9	Off-line Computing	0	0	0.00%	0
1.2.10	Detector Systems	8,350	2,088	25.00%	10,437
1.2.11	Project Services	10,093	1,011	10.02%	11,104

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HISTORICAL ANALYSIS
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WBS		SEPTEMBER 1999 TOTAL	JULY 2000 TOTAL	JUNE 2001 TOTAL	JANUARY 2003 TOTAL	JANUARY 2004 TOTAL	OCTOBER 2004 TOTAL	1999-2004 Increase
	0	1,106	3,292	3,238	6,861	4,250	0	-1,106
	Beam	3,712	7,015	7,192	7,950	8,178	0	-3,712
1.2.1	Vacuum	967	1,302	2,298	2,418	2,614	6,264	5,297
1.2.2	Preradiator	4,958	5,981	11,848	12,525	13,478	28,680	23,722
1.2.3	Calorimeter System	3,322	2,975	4,130	4,332	4,698	8,007	4,685
1.2.4	Charged Part. Veto	190	419	1,165	1,234	1,326	2,138	1,948
1.2.5	Photon Veto	2,042	3,283	4,768	4,980	5,423	4,478	2,436
1.2.6	Catcher	1,212	1,272	2,073	2,156	2,358	2,507	1,295
1.2.7	Trigger	0	471	518	559	589	548	548
1.2.8	DAQ	530	497	1,318	1,448	1,499	4,001	3,471
1.2.9	Off-line Computing	0	0	0	0	0	0	
1.2.10	Detector Install/Integ.	1,002	134	2,509	2,643	2,856	8,350	7,348
1.2.11	Project Services	805	1,249	1,945	4,941	5,439	10,093	9,288
	SUB TOTAL	19,846	27,890	43,003	52,048	52,710	75,066	55,220
CONTINGENCY		5,495	9,617	11,003	17,332	21,014	20,022	14,527
	KOPIO TOTAL COST	25,341	37,507	54,006	69,380	73,723	95,088	69,747
Base Program Support				3,334	3,380	3,575		3,575
Canadian Contribution				6,918	11,462	7,870		7,870
Canada/AGS Upgrade				0	0	5,170		5,170
Zurich Contribution				250	600	683		683
Japanese Contribution				319	1,941	2,208		2,208
R&D Funds				1,100	1,345	1,530		1,530
TotaL Other Sources of Funds				11,921	18,728	21,035		21,035
	KOPIO NSF COST	25,341	37,507	42,085	50,652	52,689		27,348