

Task/Resources	Q1 FY12	Q2 FY12	Q3 FY12			Q4 FY12				FTEs	Cost k\$	
	January	February	March	April	May	June	July	August	September			
Coil 1 Prep (LBNL)												
Eng 1		0.04									0.04	\$12
Tech		1									1.00	\$200
M&S		20	12.6	8				20		8		\$69
Quench Protection/Lead Design												
MIT		85	65	30	18							\$198
Eng 1		0.01	0.01	0.01	0.01						0.04	\$12
Eng 3		0.01	0.01								0.02	\$6
Cryo Eng		0.02	0.02	0.02	0.02						0.08	\$20
Tech				0.02	0.02	0.01					0.05	\$10
M&S						6						\$6
Cryostat												
Design Review											0.00	
Phys/Eng												
M&S		40			120	159						\$319
Coil 2												
Winding Procedure Review												
Winding												
Phys/Eng			0.01				0.1	0.1	0.1		0.31	\$93
M&S									3			\$3
Engineering Oversight												
Engineering/Design Support											0.00	
Eng1		0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.00	\$300
Eng2		0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.30	\$119
M&S								40				\$40
RF												
Eng 1		0.02	0.02	0.02							0.06	\$18
Eng 2		0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.18	\$72
M&S		37	55									\$92
LBNL												
Totals											3.08	\$1,588
Coil 1 Test												
Cryostat Mods/Installation (FNAL)												
Eng		0.3	0.13	0.13	0.13	0.13	0.13	0.13	0.1		1.18	\$308
Tech		1	0.25	0.25	0.25	0.25	0.25	0.3	0.2		2.75	\$448
M&S								\$440				\$440
Test (FNAL)												
Eng					0.2	0.1	0.1				0.40	\$104
Tech					0.4	0.6	0.5				1.50	\$245
M&S							\$32					\$32
Sub-Assembly Fab											470	\$470
FNAL												
Totals											5.8	\$2,047