

LSST Commissioning - May 2019

Large Synoptic Survey Telescope Commissioning Project May 2019 - Cost/Schedule Status Report								
Performance Data								
Control Account	Cumulative to Date					At Completion		
	Budgeted Cost		Actual Cost Work Performed	Variance		Budgeted	Estimate	Variance
	Work Scheduled	Work Performed		Schedule	Cost			
01C.01.01 Project Office and Support	771,187	771,187	797,120	0	-25,934	4,887,313	5,715,580	-828,267
06C.02.01 Commissioning Management	330,401	330,401	47,532	0	282,869	2,408,790	2,126,422	282,368
06C.02.02.00 Planning & Reviews	36,764	36,764	0	0	36,764	36,764	0	36,764
06C.02.02.01 ComCam Development & Oversight	298,830	167,042	372,506	-131,789	-205,464	512,850	726,426	-213,576
06C.02.02.02 LSSTCam Summit Servicing Area Preparation	365,928	328,823	347,518	-37,105	-18,695	1,027,594	1,046,290	-18,695
06C.02.02.03 Analysis Software and Procedure Simulation & Validation	161,734	167,638	272,862	5,903	-105,224	167,638	272,862	-105,224
06C.02.02.04 Special Tooling	55,518	0	0	-55,518	0	55,518	55,518	0
06C.02.02.05 Shipping, Receiving and Logistics	332,059	217,761	118,188	-114,298	99,573	2,932,683	2,838,379	94,304
06C.02.03.01 ComCam Re-Verification	0	0	0	0	0	376,258	376,258	0
06C.02.03.02 Calibration System AI&T	0	0	0	0	0	104,768	104,768	0
06C.02.03.03 LSSTCam Refrigeration Pathfinder AI&T	888,328	808,033	1,095,119	-80,296	-287,087	1,601,566	1,886,808	-285,242
06C.02.03.04 ComCam - Telescope AI&T	0	0	0	0	0	943,374	943,374	0
06C.02.03.05 DMS + TCS/OCS + ComCam AI&T	0	0	0	0	0	254,823	254,823	0
06C.02.04.01 LSSTCam Re-Verification	0	0	0	0	0	888,951	888,951	0
06C.02.04.02 LSSTCam - Telescope AI&T	0	0	0	0	0	1,286,199	1,286,199	0
06C.02.04.03 DMS+ TCS/OCS + LSSTCam AI&T	0	0	0	0	0	291,249	291,249	0
06C.02.05.01 Scheduler Driven mini-Survey 1	0	0	0	0	0	404,414	404,414	0
06C.02.05.02 Scheduler Driven mini-Survey 2	0	0	0	0	0	280,185	280,185	0
06C.02.05.03 Operation Readiness Preparation	0	0	0	0	0	383,483	383,483	0
Sub Total	3,240,749	2,827,647	3,050,845	-413,101	-223,198	18,844,419	19,881,988	-1,037,569
Contingency						4,343,581	3,306,012	1,037,569
Total	3,240,749	2,827,647	3,050,845	-413,101	-223,198	23,188,000	23,188,000	0

SPI
0.87

CPI
0.93

Percent Complete
Contingency %
Contingency % Remaining
Calculation Method

15%
23%
27%
Contingency/
(BAC-BCWP)
Contingency/
(BAC-BCWP)