

Project Goal: The “ Klickitat” Ocean Floor Biological Survey robot will increase the safety, accuracy and efficiency of ocean floor biological surveys by performing remote controlled transect mapping of ocean floor habitats.

**Development Budget:
(Target vs. Actual for this Development Month)**

Budget Line Item	Target (K\$)	Actual (K\$)
Engineering Labor	4500	3800
Testing Hours	500	100
Model Shop	40	10
Rapid Prototyping	60	0
Test Engineering Labor	5	5
Outsourced Testing	0	0
Total Budget:	5105	3915

Product Cost by Subsystem:

	Target	Current Estimate
Locomotion	452	568
Video Attachment	157	None yet
Collection Attachment	124	156
Light Sensor	89	46
Video Sensor	278	None yet
Touch Sensor	37	36
Control Firmware	12	9
Attachment Firmware	8	5
Fasteners	20	None yet
Assembly Labor	150	None yet
Post-sales Support	12	45
Total	1550	None yet

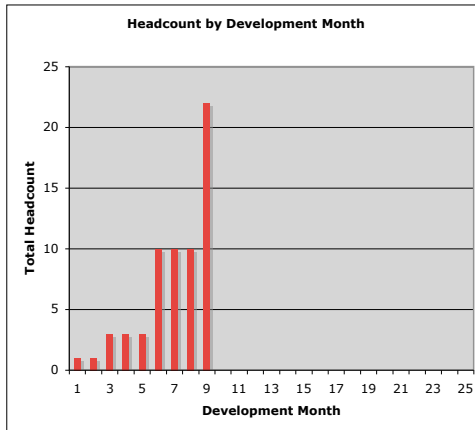
Klickitat Financial Dashboard

Updated 9/19/2007
Katherine Radeka ph: 503-701-3945 email: katherine@whittierconsulting.com

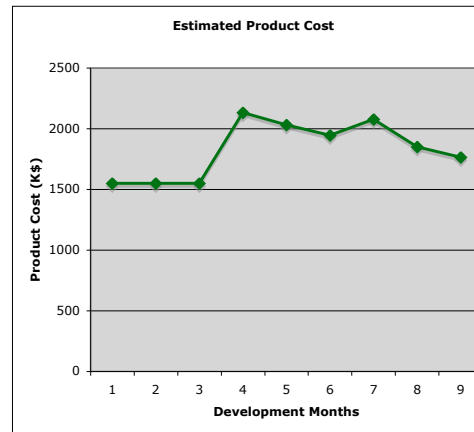
Tooling Budget:

Klickitat	Target (K\$)	Actual (K\$)

Headcount by Month:



**Product Cost by Month:
(Targets substituted where team has no current estimate)**



Product P & L:

Klickitat	Target (K\$)	Actual (K\$)
Revenues		
Direct Expenses:		
Direct Labor		
Direct Materials		
Service & Support		
Indirect Expenses:		
Development Expense		
Overhead		
Total Expenses:		
Total Profit:		