

Total LCC

Total Life Cycle Cost	
CASA Complete Cost Report	
Study Name: MARS V Computer System	
Run Date: 8/28/2008	
FileName: CASAPE	
Total RDT&E Cost	\$3,000,000
Total Acquisition Cost	\$1,731,648
Total Operation and Support Cost	\$1,318,773
TOTAL LIFE CYCLE COST	\$6,050,421

RDT&E Cost

RDT&E Cost						
CASA Complete Cost Report						
Study Name: MARS V Computer System						
Run Date: 8/28/2008						
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Research & Development	20%	\$600,000				
Demonstration and Validation	30%	\$900,000				
System/Project Management	5%	\$150,000				
System Test & Evaluation	20%	\$600,000				
Training	10%	\$300,000				
Data	5%	\$150,000				
Software Center	10%	\$300,000				
Other	0%	\$0				
Total for RDT&E Spread		\$3,000,000				
Total RDT&E for Hardware Items		\$0				
Total RDT&E Cost		\$3,000,000				

Acq Cost

Acquisition and Production Costs						
CASA Complete Cost Report						
Study Name: MARS V Computer System						
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System Acquisition - Procure 20 Systems at \$5,851/System	\$117,020					
Installation Cost - Install 20 Systems at \$1,200/System	\$24,000					
Total System Acquisition and Installation Cost						\$141,020
Production Costs						
Tooling and Test Equipment						
Multi-Meter	\$75					
Total Cost of Tooling and Test Equipment		\$75				
Production Start-Up						
		\$275,000				
Shipping and Storage Containers(20 at \$1000.00 per set)						
		\$20,000				
Pre-Production Engineering						
None Identified						
Total Pre-Production Engineering Cost		\$0				
Pre-Production Refurbishment(2 at \$2500.00/Unit)						
		\$5,000				
Total Production Cost						\$300,075
Support Equipment						
	Required		Acquisition	Spare		
	Quantity	Cost/Unit	Cost	Parts Cost	Total	
Operations						
None Required						
Total Acquisition Cost of Support Equipment at Operations						\$0
Intermediate						
None Required						
Total Acquisition Cost of Support Equipment at Intermediate						\$0
Depot						
None Required						
Total Acquisition Cost of Support Equipment at Depot						\$0
Total Acquisition Cost of Support Equipment						\$0
Spares						
	Quantity	Inputted	Adjusted			
		Unit Cost	Unit Cost	Total		
Operations						
Total Acquisition Cost of Spares at Operations						\$0
Intermediate						
Total Acquisition Cost of Spares at Intermediate						\$0
Depot						
Total Acquisition Cost of Spares at Depot						\$0
Total Acquisition Cost of Hardware Spares						\$0
Reuseable Containers						
CPU						
			\$300			
Total Acquisition Cost of Reuseable Containers						\$300
Technical Data						
		Development	Printing	Total		
Installation Manual		\$50,000	\$3,000	\$53,000		
Total Acquisition Cost of Technical Data						\$53,000
Training						
	Development	Instructor	Trainee	Trainee	Trainee	Total
Course Name	Cost	Cost	Labor	Per Diem	Transportation	Cost
System Maintainer Course	\$4,000	\$3,040	\$54,000	\$9,000	\$27,000	\$97,040
Total Cost of Initial Training						\$97,040
Training Devices						
	Quantity	Total Cost				
Repair Trainer Unit	3	\$20,000	\$60,000			
Total Acquisition Cost of Training Devices						\$60,000
New/Modified Facilities						
	SqFt	Cost/SqFt	Total			
Production Facility	500.00	\$2,000	\$1,000,000			
Total Acquisition Cost for New/Modified Facilities						\$1,000,000
Item Management						\$10,000

Acquisition and Production Costs								
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	Schedule	Effort						
Initial Software Development	(Man-Months)	(Man-Months)	Cost					
New and Modified Software								
Plans and Requirements	0.27	0.22	\$4,161					
Product Design	0.29	0.39	\$7,566					
Programming	0.45	0.65	\$12,484					
Integration and Test	0.79	0.71	\$13,619					
Totals	1.79	1.97	\$37,830					
Reused and Retained Software								
Plans and Requirements	0.23	0.10	1,942.97					
Product Design	0.25	0.15	2,914.45					
Programming	0.38	0.44	8,419.53					
Integration and Test	0.68	1.00	19,105.86					
Totals	1.54	1.69	\$32,383					
Overall Totals	3.33	3.66	\$70,213					
Total Cost of Initial Software Development								
								\$70,213
Miscellaneous Acquisition Costs								
Spill Containment Barrier n Plant			\$5,000					
Total Cost of Miscellaneous Acquisition Cost Items								
								\$5,000
Total Acquisition Cost (Not Considering Warranty)								
								\$1,736,648
Acquisition Cost Savings based on Warranty								
Spill Containment Barrier n Plant			(\$5,000)					
Total Acquisition Cost Savings based on Warranty								
								(\$5,000)
Warranty Price								
								\$0
Total Acquisition Cost								
								\$1,731,648

O and S Cost

Operation and Support Costs				
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	Operations	Intermediate	Depot	Total
Operation Labor	\$0	\$0	\$0	\$0
Repair Labor	\$0	\$0	\$0	\$0
Support Equipment Maintenance	\$0	\$0	\$0	\$0
Recurring Training	\$46,016	\$5,427	\$5,070	\$56,512
Repair Parts and Material	\$0	\$0	\$0	\$0
Consumables	\$0	\$0	\$0	\$0
Condemnation Spares	\$0	\$0	\$0	\$0
Technical Data Revisions	\$17,833	\$17,833	\$17,833	\$53,500
Transportation	\$0	\$0	\$0	\$0
Recurring Facilities	\$0	\$570,667	\$285,333	\$856,000
Recurring Item Management	\$176,923	\$17,923	\$9,006	\$203,851
Software Maintenance	\$0	\$0	\$38,910	\$38,910
Contractor Services	\$10,000	\$0	\$0	\$10,000
Engineering Changes	\$0	\$0	\$100,000	\$100,000
Recurring Warranty Cost	\$0	\$0	\$0	\$0
Miscellaneous O&S Costs	\$10,120	\$0	\$0	\$10,120
Environmental Clean-up (Post Production)	\$10,120	\$0	\$0	\$10,120
Total O&S Cost (Not Considering Warranty)	\$260,891	\$611,849	\$456,152	\$1,328,893
O&S Cost Savings based on Warranty				
Environmental Clean-up (Post Production)	(\$10,120)	\$0	\$0	(\$10,120)
Total O&S Cost Savings based on Warranty				(\$10,120)
Total Operation and Support Cost				\$1,318,773