

## OCAM Table B-3

### Total Mission Cost Funding Profile (Real Year Dollars)

WBS#	WBS Element	Phase B	Phase C/D					RY\$
		FY2012	FY2013	FY2014	FY2015	FY2016	Total	Total
01	Project Management	\$56,464	\$111,599	\$147,195	\$201,335	\$80,957	\$541,087	\$597,550
02	Systems Engineering	\$10,744	\$45,127	\$45,258	\$47,639	\$24,457	\$162,481	\$173,225
03	Safety & Mission Assurance	\$3,581	\$15,042	\$15,086	\$15,880	\$8,152	\$54,160	\$57,742
04	Science / Technology	\$201,379	\$381,079	\$341,000	\$359,951	\$183,875	\$1,265,905	\$1,467,283
	Breakout pre-launch science from technology development activities							
05	Payload(s)	\$542,137	\$1,679,921	\$1,241,705	\$915,986	\$353,111	\$4,190,722	\$4,732,859
	List each instrument separately							
06	Spacecraft							
	List each major flight system element separately							
07	Mission Operations							
	Breakout separable services, e.g., DSN, etc.							
08	Launch Vehicle / Services							
09	Ground System(s)							
	Breakout non-standard cost, e.g., coordinating ground stations							
10	Systems Integration & Testing							
11	Education and Public Outreach							
	Reserves	\$203,576	\$558,192	\$447,561	\$385,198	\$162,638	\$1,553,589	\$1,757,165
	PI-Managed Mission Cost	\$1,017,881	\$2,790,960	\$2,237,805	\$1,925,989	\$813,190	\$7,767,944	\$8,785,825
	Contributions							
	Student Collaboration Incentive (if applicable)							
	List by organization and WBS element							
	Total Contributions							
	Total Mission Cost							
	Other AO-specific Activities							
	List by activity and WBS element							
	Enhanced PI-Managed Mission Cost							
	Phase B Bridge Phase Funding <i>(included above)</i>							