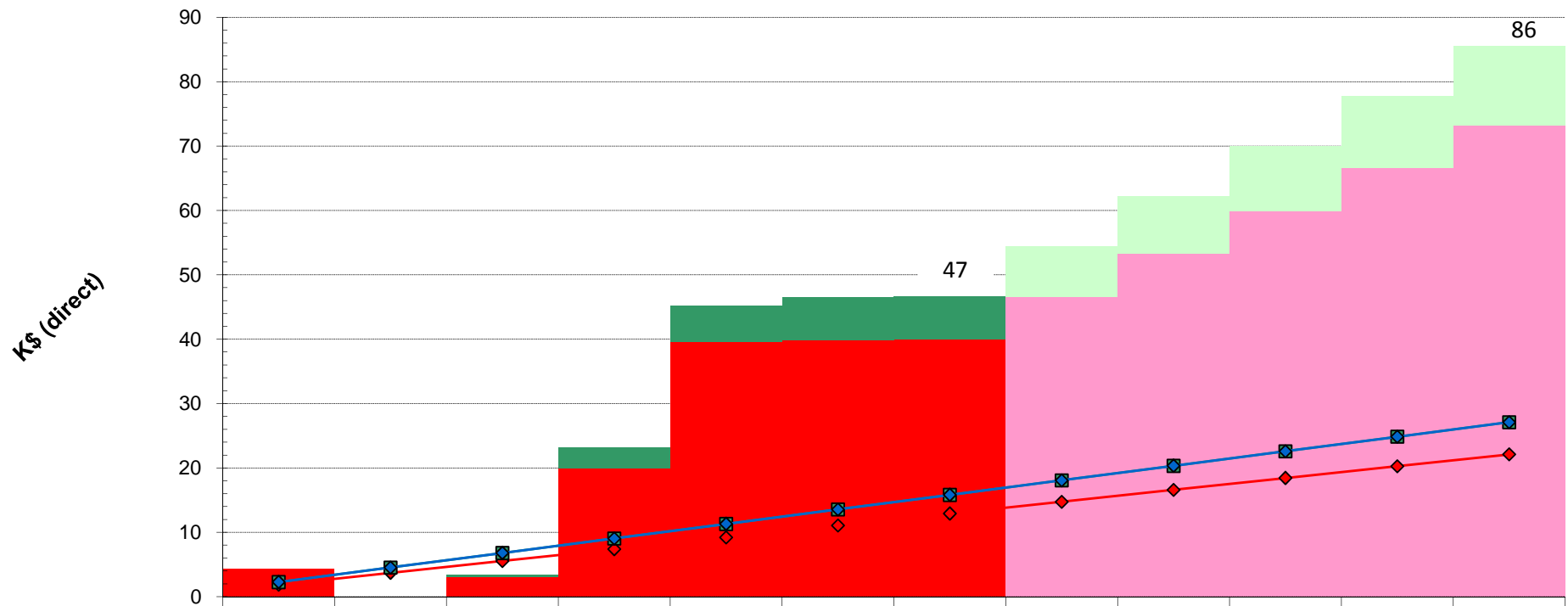


# Budget vs Actuals - WBS 1.04.03.001.013 APM-SRF (APMSRF)

Mgr: M. Drury



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								0	0	0	0	0
Projected Proc								8	9	10	11	12
Projected Labor								47	53	60	67	73
Spent-Con Labor	0	0	0	0	0	0	0					
Spent-Proc	0	0	0	3	6	7	7					
Spent-Labor	4	0	3	20	40	40	40					
Monthly Labor Expense	4	-4	3	17	20	0	0					
Spent - Total	4	0	3	23	45	46	47					86
Budget - Total	2	5	7	9	11	14	16	18	20	23	25	27
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	1	1	2	2	3	3	3	4	4	5	5
Budget-Labor	2	4	6	7	9	11	13	15	17	18	20	22

FY08