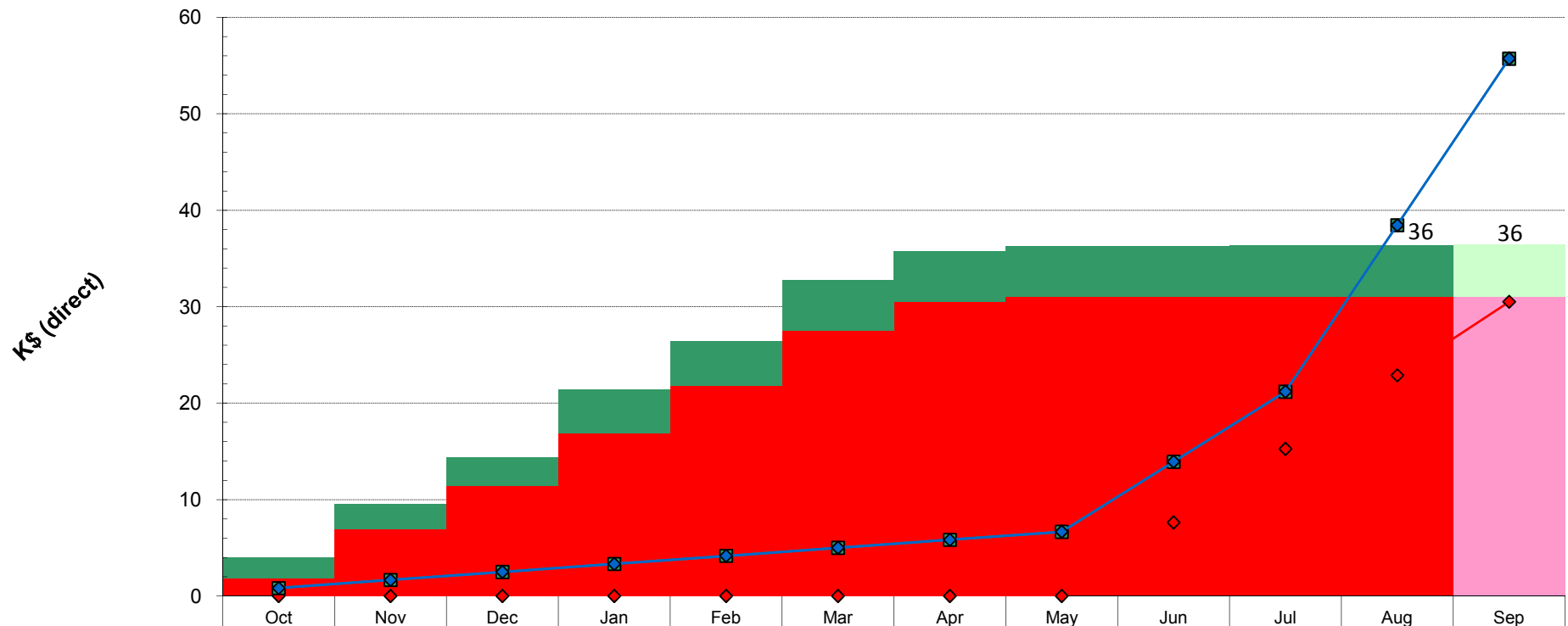


Budget vs Actuals - WBS 1.04.03.001.012 APM-Source (APMSRC)

Mgr: M. Poelker



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												0
Projected Proc												5
Projected Labor												31
Spent-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Spent-Proc	2	3	3	5	5	5	5	5	5	5	5	5
Spent-Labor	2	7	11	17	22	28	31	31	31	31	31	31
Monthly Labor Expense	2	5	4	5	5	6	3	0	0	0	0	0
Spent - Total	4	10	14	21	26	33	36	36	36	36	36	36
Budget - Total	1	2	3	3	4	5	6	7	14	21	38	56
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	1	2	3	3	4	5	6	7	6	6	16	25
Budget-Labor	0	0	0	0	0	0	0	0	8	15	23	31

FY08