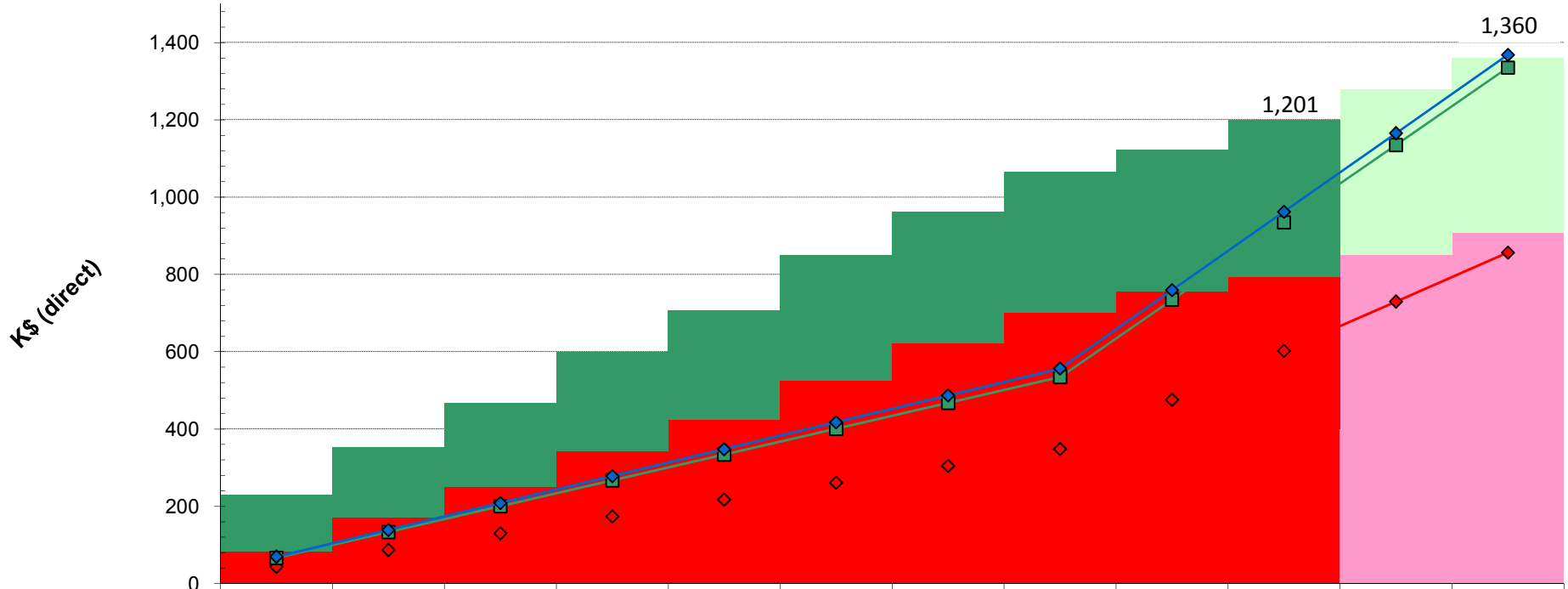
Budget vs Actuals - WBS 1.04.03.001.003 APM-CHL

Mgr: D. Arenius



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											0	0
Projected Proc											429	451
Projected Labor											851	909
Spent-Con Labor	0	0	0	0	0	0	0	0	0	0		
Spent-Proc	147	181	216	257	284	325	340	363	367	407		
Spent-Labor	83	171	251	343	425	524	622	703	756	794		
Monthly Labor Expense	83	88	79	93	81	100	98	81	54	38		
Spent - Total	230	352	467	600	708	849	962	1,065	1,123	1,201		1,360
Budget - Total	70	139	209	278	348	418	487	557	759	962	1,165	1,368
Budget-Con Labor	3	6	8	11	14	17	19	22	25	28	30	33
Budget-Proc	23	47	70	93	116	140	163	186	259	332	405	478
Budget-Labor	44	87	131	174	218	262	305	349	476	603	730	857

FY08

Spent includes $8.4K of pending costs