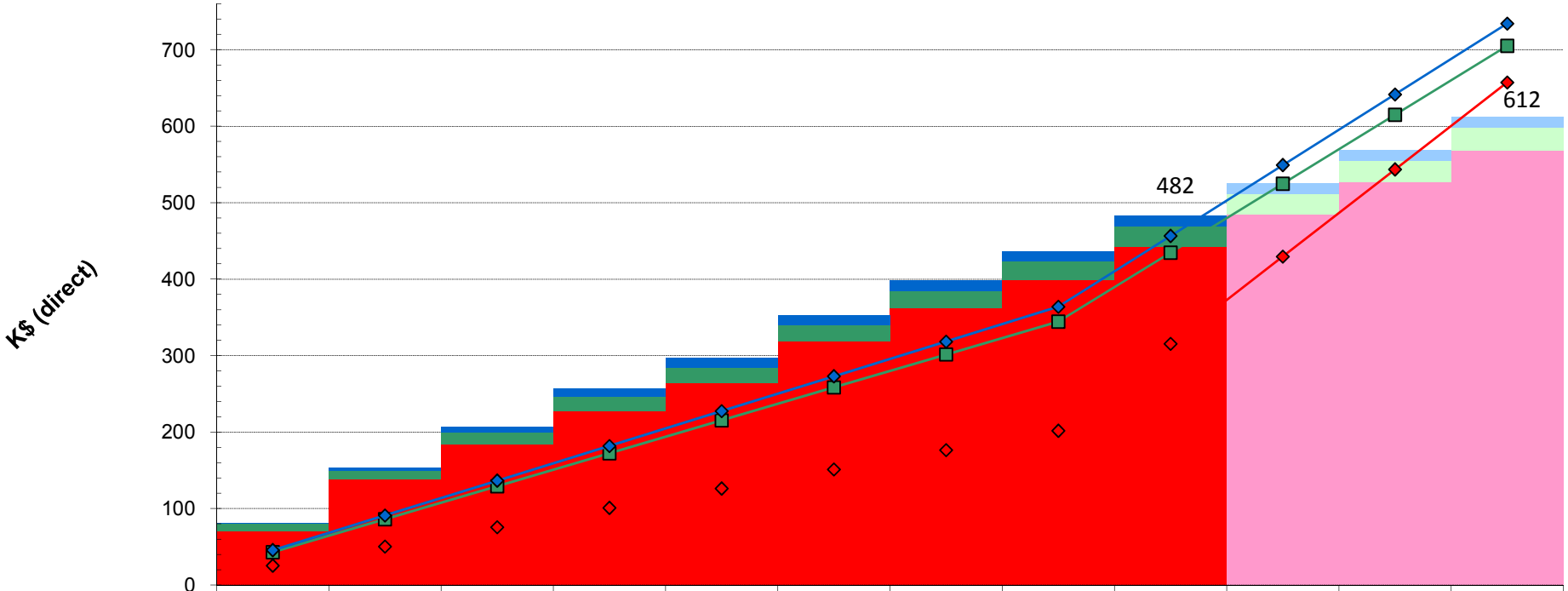
Budget vs Actuals - WBS 1.04.03.001.010 APM-RF Systems (APMRF)

Mgr: R. Nelson



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										14	14	14
Projected Proc										28	29	30
Projected Labor										485	526	568
Spent-Con Labor	1	4	8	10	13	13	14	13	13			
Spent-Proc	10	12	16	18	21	22	23	24	26			
Spent-Labor	70	138	183	228	264	318	362	400	443			
Monthly Labor Expense	70	68	46	45	36	55	44	37	43			
Spent - Total	81	154	208	257	297	353	399	437	482			612
Budget - Total	45	91	136	182	227	273	318	364	456	549	642	734
Budget-Con Labor	2	5	7	10	12	15	17	19	22	24	27	29
Budget-Proc	18	36	54	71	89	107	125	143	119	95	72	48
Budget-Labor	25	50	76	101	126	151	176	202	316	429	543	657

FY08