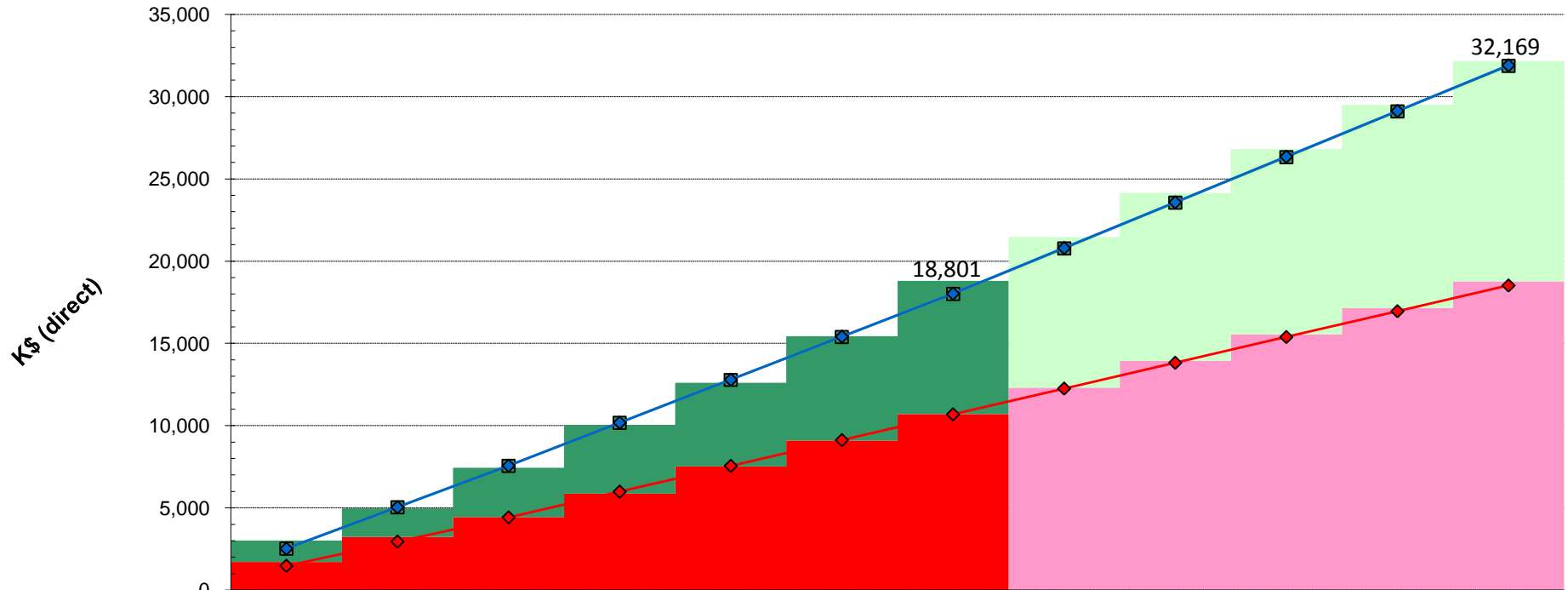


Budget vs Actuals - WBS 1.04 Accelerator Total

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								0	0	0	0	0
Projected Proc								9,163	10,223	11,284	12,344	13,404
Projected Labor								12,312	13,925	15,538	17,151	18,764
Spent-Con Labor	0	0	0	0	0	0	0					
Spent-Proc	1,315	1,733	3,006	4,183	5,087	6,333	8,102					
Spent-Labor	1,699	3,230	4,432	5,859	7,517	9,098	10,698					
Monthly Labor Expense	1,699	1,531	1,201	1,427	1,658	1,581	1,601					
Spent - Total	3,015	4,963	7,437	10,042	12,605	15,430	18,801					32,169
Budget - Total	2,522	5,044	7,566	10,183	12,799	15,416	18,033	20,809	23,586	26,363	29,140	31,916
Budget-Con Labor	3	6	9	12	15	18	20	23	26	29	32	35
Budget-Proc	1,046	2,093	3,139	4,186	5,232	6,279	7,325	8,532	9,738	10,945	12,151	13,358
Budget-Labor	1,473	2,945	4,418	5,985	7,553	9,120	10,687	12,254	13,822	15,389	16,956	18,523

FY09

Spent includes \$178.9K of pending costs.