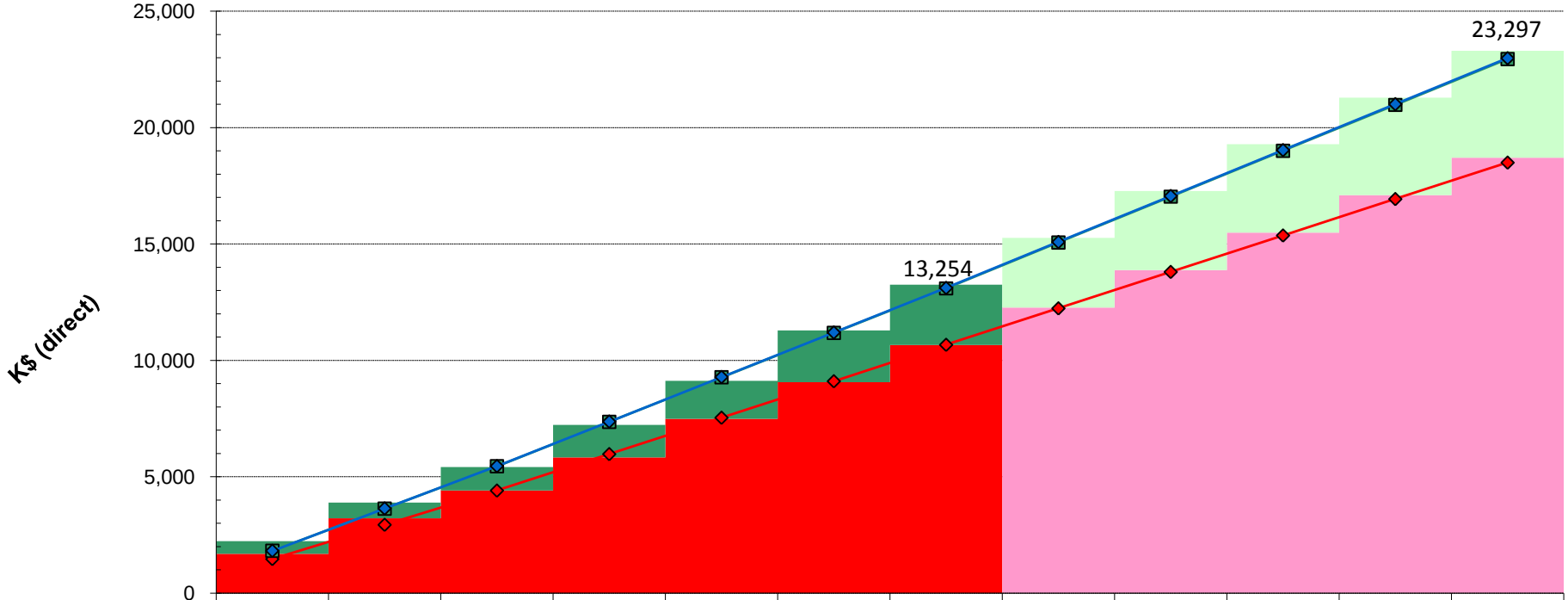
Budget vs Actuals - WBS 1.04 Accelerator Total without power/cryo

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								2,990	3,389	3,789	4,189	4,588
Projected Labor								12,273	13,882	15,491	17,100	18,709
Spent-Con Labor	0	0	0	0	0	0	0					
Spent-Proc	538	677	1,006	1,391	1,626	2,223	2,590					
Spent-Labor	1,697	3,222	4,416	5,838	7,492	9,067	10,664					
Monthly Labor Expense	1,697	1,525	1,195	1,421	1,654	1,576	1,597					
Spent - Total	2,234	3,898	5,422	7,228	9,118	11,291	13,254					23,297
Budget - Total	1,819	5,458	5,458	7,372	9,286	11,199	13,113	15,087	17,061	19,035	21,009	22,983
Budget-Con Labor	3	6	9	12	15	18	20	23	26	29	32	35
Budget-Proc	346	692	1,038	1,383	1,729	2,075	2,421	2,827	3,233	3,639	4,045	4,451
Budget-Labor	1,471	2,941	4,412	5,977	7,542	9,107	10,672	12,237	13,802	15,367	16,932	18,497

FY09

Spent includes ***$178.9K*** of pending costs.