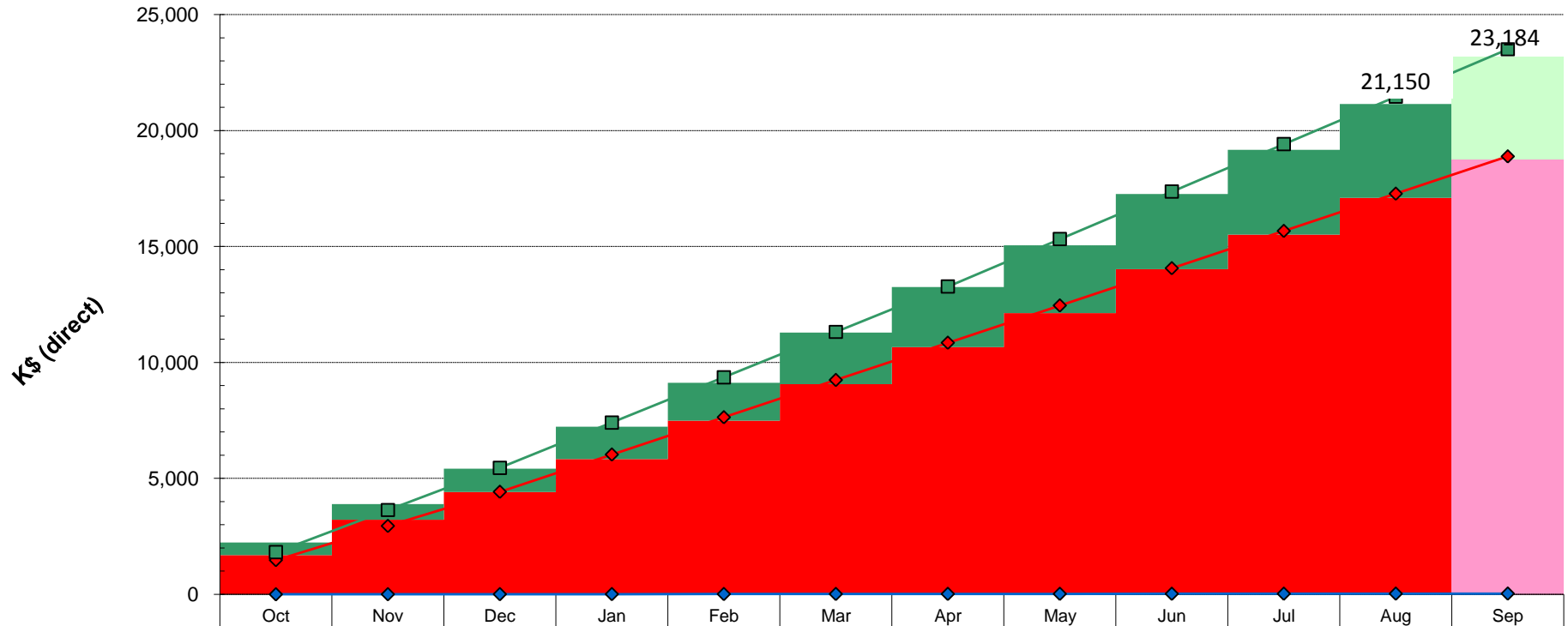


Budget vs Actuals - WBS 1.04 Accelerator Total without power/cryo

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												0
Projected Proc												4,430
Projected Labor												18,754
Spent-Con Labor	0	0	0	0	0	0	0	0	0	0	0	
Spent-Proc	538	677	1,006	1,391	1,626	2,223	2,590	2,922	3,240	3,655	4,053	
Spent-Labor	1,697	3,222	4,416	5,838	7,492	9,067	10,664	12,127	14,022	15,513	17,097	
Monthly Labor Expense	1,697	1,525	1,195	1,421	1,654	1,576	1,597	1,463	1,895	1,491	1,584	
Spent - Total	2,234	3,898	5,422	7,228	9,118	11,291	13,254	15,049	17,261	19,168	21,150	23,184
Budget - Total	1,819	5,458	5,458	7,411	9,365	11,318	13,272	15,318	17,365	19,412	21,459	23,506
Budget-Proc	346	692	1,038	1,383	1,729	2,075	2,421	2,860	3,300	3,739	4,178	4,617
Budget-Labor	1,471	2,941	4,412	6,016	7,621	9,226	10,830	12,435	14,040	15,644	17,249	18,854
Budget-Con Labor	3	6	9	12	15	18	20	23	26	29	32	35

FY09

Spent includes **\$279.6K** of pending costs.