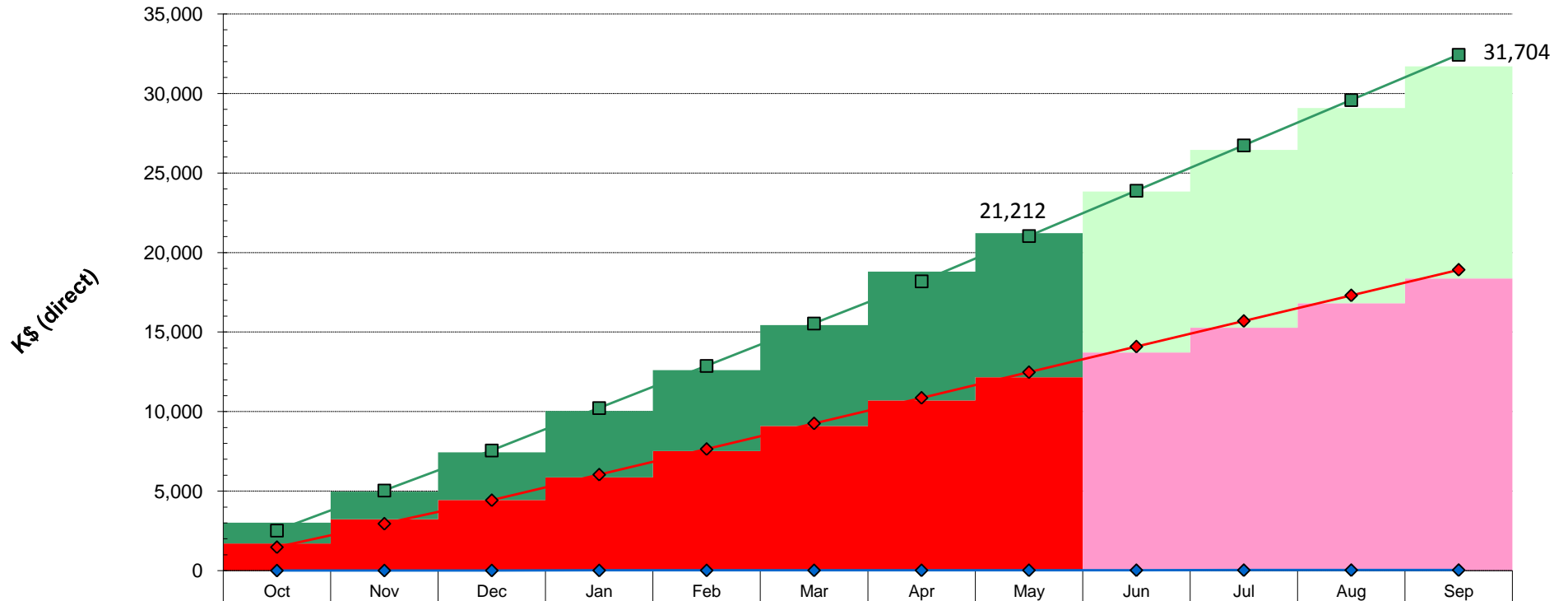


Budget vs Actuals - WBS 1.04 Accelerator Total

Mgr: A. Hutton



Projected Con Labor									0	0	0	0
Projected Proc									10,119	11,192	12,266	13,339
Projected Labor									13,716	15,265	16,815	18,364
Spent-Con Labor	0	0	0	0	0	0	0	0				
Spent-Proc	1,315	1,733	3,006	4,183	5,087	6,333	8,102	9,046				
Spent-Labor	1,699	3,230	4,432	5,859	7,517	9,098	10,698	12,166				
Monthly Labor Expense	1,699	1,531	1,201	1,427	1,658	1,581	1,601	1,468				
Spent - Total	3,015	4,963	7,437	10,042	12,605	15,430	18,801	21,212				31,704
Budget - Total	2,522	5,044	7,566	10,223	12,879	15,535	18,191	21,041	23,891	26,741	29,590	32,440
Budget-Proc	1,046	2,093	3,139	4,186	5,232	6,279	7,325	8,565	9,805	11,045	12,285	13,524
Budget-Labor	1,473	2,945	4,418	6,025	7,632	9,239	10,846	12,453	14,060	15,667	17,274	18,881
Budget-Con Labor	3	6	9	12	15	18	20	23	26	29	32	35

FY09

Spent includes \$143.3K of pending costs.