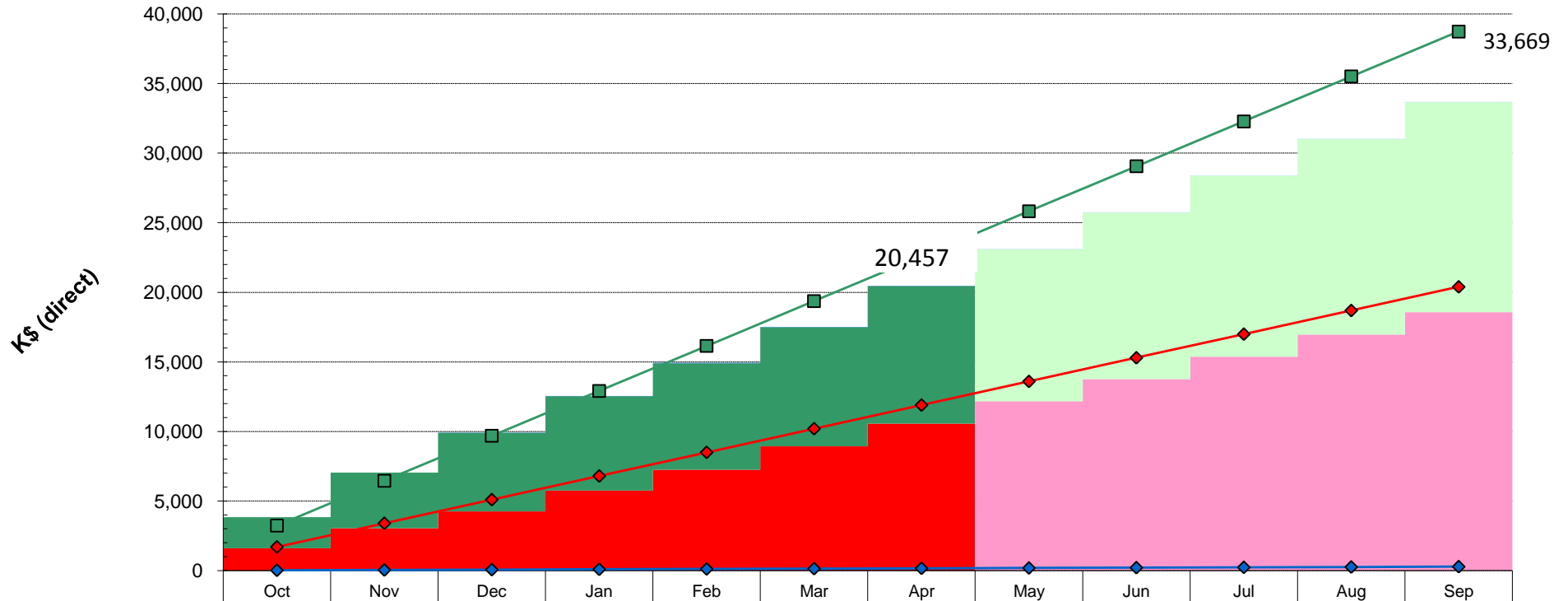


Budget vs Actuals - WBS 1.04 Accelerator Total

Mgr: A. Hutton



Projected Con Labor								9	10	11	12	14
Projected Proc								10,927	11,967	13,007	14,047	15,087
Projected Labor								12,163	13,764	15,366	16,967	18,568
Spent-Con Labor	0	0	2	4	5	5	8					
Spent-Proc	2,235	3,994	5,647	6,768	7,654	8,572	9,887					
Spent-Labor	1,610	3,051	4,252	5,758	7,251	8,927	10,562					
Monthly Labor Expense	1,610	1,441	1,201	1,506	1,494	1,675	1,635					
Spent - Total	3,845	7,045	9,901	12,530	14,911	17,503	20,457					33,669
Budget - Total	3,229	6,457	9,686	12,914	16,143	19,371	22,600	25,828	29,057	32,285	35,514	38,743
Budget-Proc	1,529	3,058	4,587	6,116	7,645	9,173	10,702	12,231	13,760	15,289	16,818	18,347
Budget-Labor	1,676	3,352	5,028	6,703	8,379	10,055	11,731	13,407	15,083	16,759	18,434	20,110
Budget-Con Labor	24	48	71	95	119	143	166	190	214	238	262	285

FY10

Spent includes \$367.9K of pending costs.