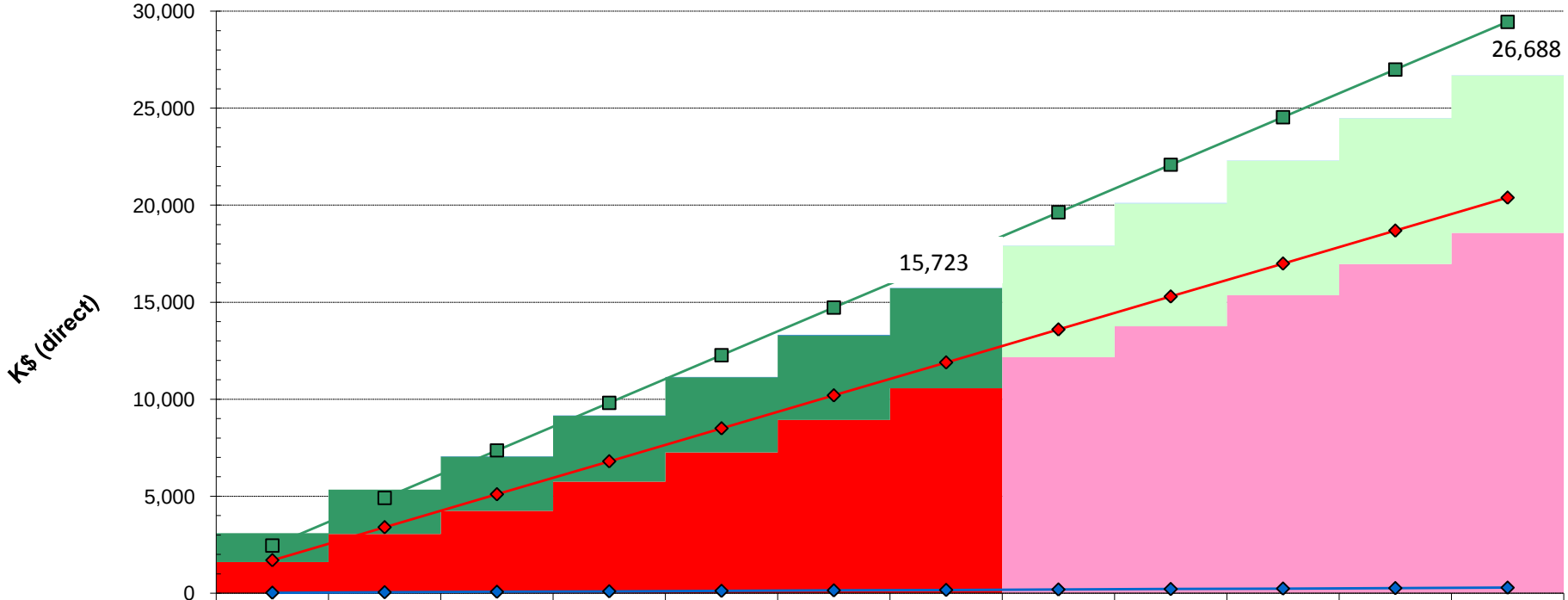
Budget vs Actuals - WBS 1.04 Accelerator Total without power/cryo (Proc Only)

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								9	10	11	12	14
Projected Proc								5,744	6,335	6,925	7,516	8,106
Projected Labor								12,163	13,764	15,366	16,967	18,568
Spent-Con Labor	0	0	2	4	5	5	8					
Spent-Proc	1,491	2,294	2,787	3,382	3,882	4,370	5,154					
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	3,102	5,345	7,041	9,144	11,139	13,302	15,723					26,688
Budget - Total	2,454	4,908	7,362	9,817	12,271	14,725	17,179	19,633	22,087	24,541	26,996	29,450
Budget-Proc	755	1,509	2,264	3,018	3,773	4,527	5,282	6,036	6,791	7,545	8,300	9,054
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.