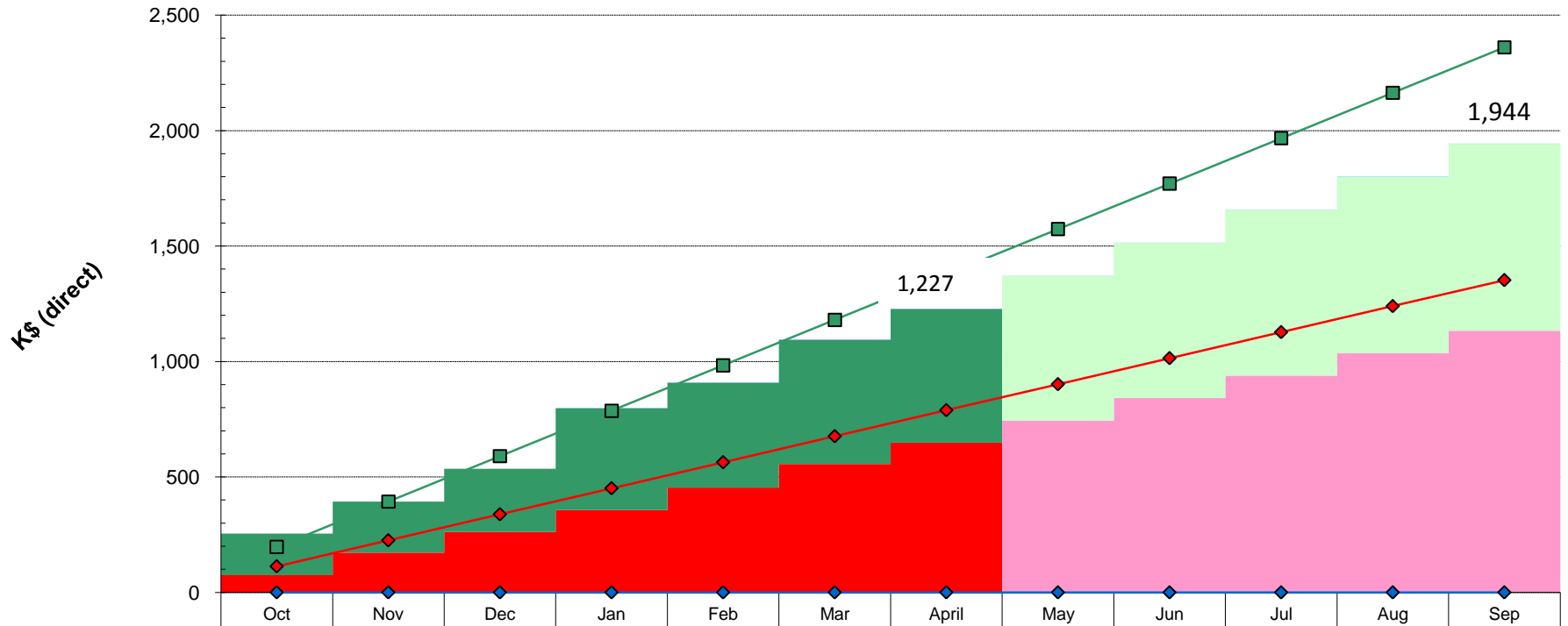


Budget vs Actuals - WBS 1.04.03 Acc Maint & Improvements

Mgr: A. Freyberger



	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep
Projected Con Labor								1	1	1	1	1
Projected Proc								625	671	717	764	810
Projected Labor								745	842	939	1,036	1,133
Spent-Con Labor	0	0	0	0	1	1	1					
Spent-Proc	181	220	273	440	453	537	579					
Spent-Labor	75	173	262	357	454	556	648					
Monthly Labor Expense	75	98	90	95	96	102	92					
Spent - Total	255	393	535	797	907	1,094	1,227					1,944
Budget - Total	197	393	590	787	983	1,180	1,377	1,573	1,770	1,967	2,163	2,360
Budget-Proc	84	168	252	336	420	504	588	672	756	840	924	1,008
Budget-Labor	113	225	338	451	563	676	789	901	1,014	1,127	1,239	1,352
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0

FY10

Spent includes **\$4.3K** of pending costs.