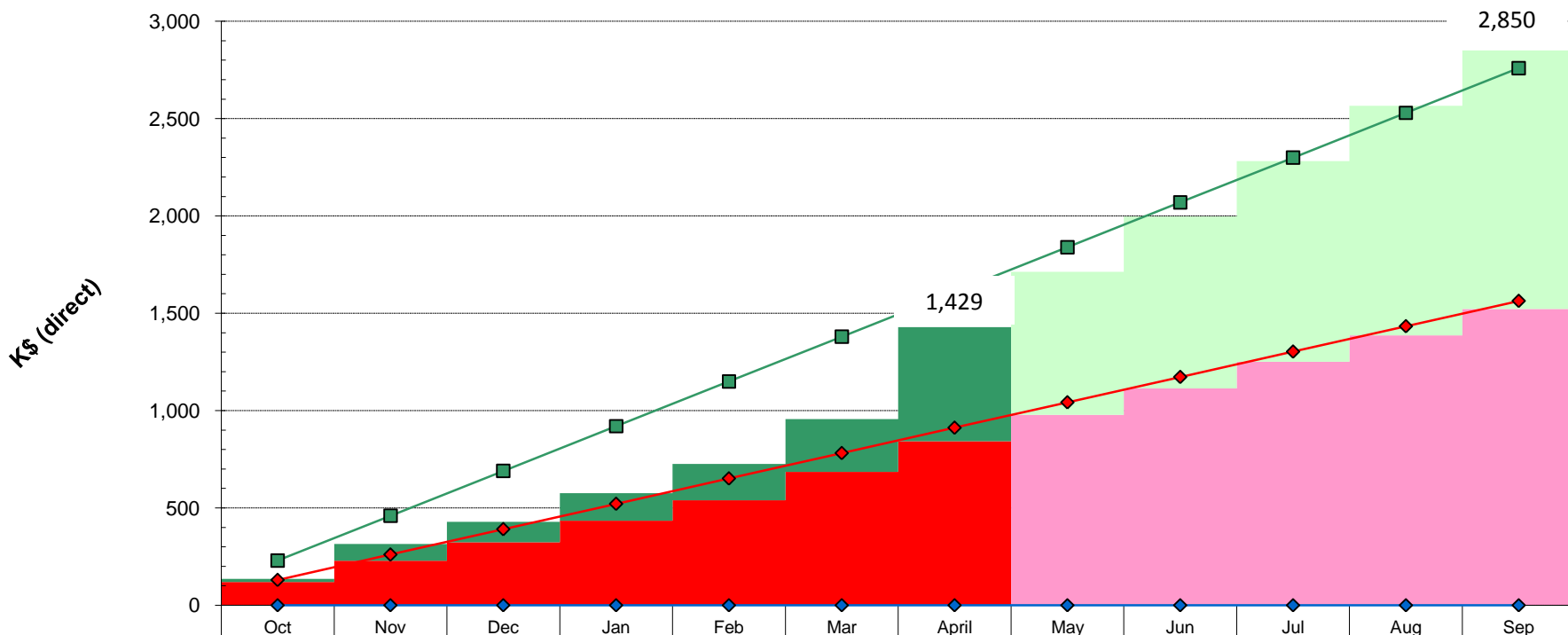


Budget vs Actuals - WBS 1.04.04 Ops & R&D Infrastructure

Mgr: R. Rimmer



Projected Con Labor								0	0	0	0	0
Projected Proc								735	883	1,031	1,179	1,328
Projected Labor								978	1,114	1,250	1,386	1,522
Spent-Con Labor	0	0	0	0	0	0	0					
Spent-Proc	17	87	104	142	187	272	586					
Spent-Labor	119	229	323	434	540	685	842					
Monthly Labor Expense	119	110	95	111	105	145	158					
Spent - Total	136	315	428	576	726	957	1,429					2,850
Budget - Total	230	460	690	920	1,150	1,380	1,610	1,840	2,069	2,299	2,529	2,759
Budget-Proc	100	199	299	399	498	598	698	797	897	997	1,096	1,196
Budget-Labor	130	261	391	521	651	782	912	1,042	1,172	1,303	1,433	1,563
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0

FY10

Spent includes **\$182.8K** of pending costs.