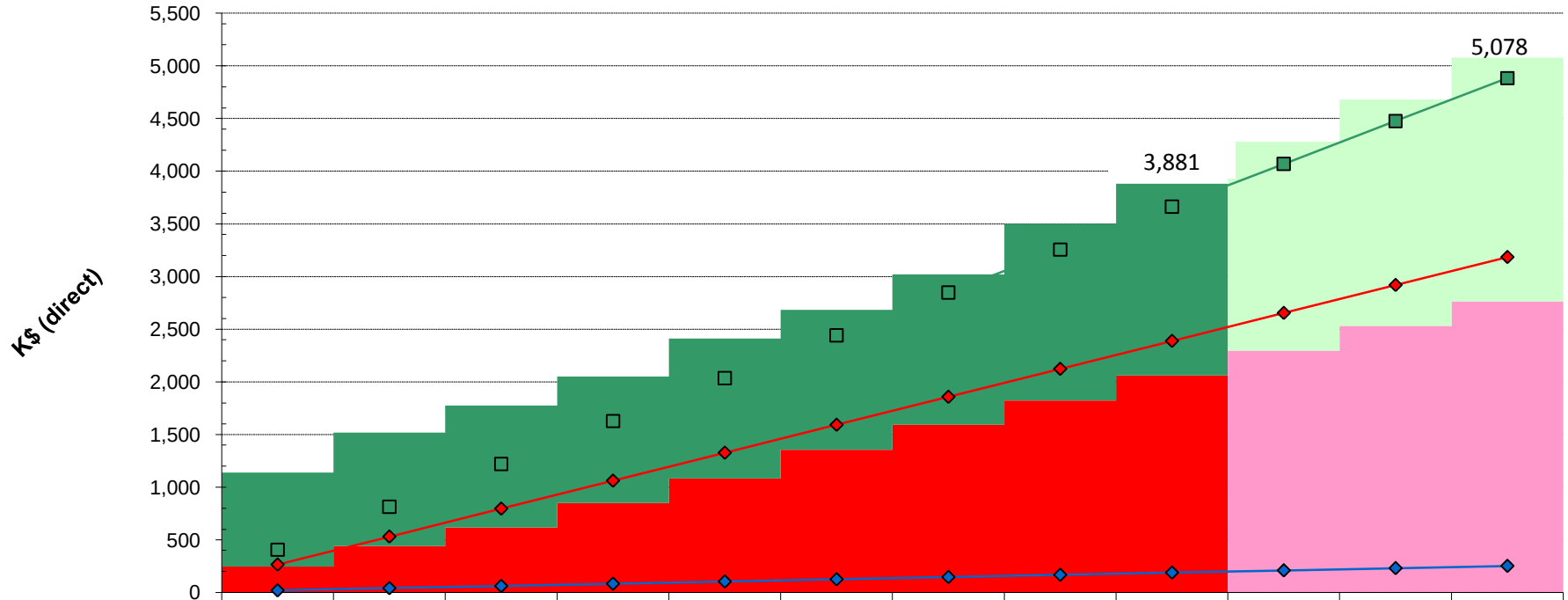
Budget vs Actuals - WBS 1.04.05 Accelerator R&D

Mgr: R. Rimmer



	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep
Projected Con Labor										0	0	0
Projected Proc										1,985	2,149	2,313
Projected Labor										2,295	2,530	2,765
Spent-Con Labor	0	0	0	0	0	0	0	0	0			
Spent-Proc	894	1,077	1,158	1,201	1,328	1,328	1,428	1,678	1,821			
Spent-Labor	246	441	618	849	1,083	1,357	1,592	1,822	2,061			
Monthly Labor Expense	246	195	177	231	233	274	236	229	239			
Spent - Total	1,140	1,518	1,776	2,051	2,411	2,685	3,021	3,500	3,881			5,078
Budget - Total	407	814	1,221	1,628	2,035	2,442	2,848	3,255	3,662	4,069	4,476	4,883
Budget-Proc	142	283	425	566	708	850	991	1,133	1,274	1,416	1,557	1,699
Budget-Labor	244	489	733	977	1,222	1,466	1,710	1,955	2,199	2,443	2,688	2,932
Budget-Con Labor	21	42	63	84	105	126	147	168	189	210	231	252

FY10

Spent includes *$297.9K* of pending costs.