FY09 WFOs, CRADAs, and Stimulus
Budget vs. Spent (Burdened)*

Proj Name	Proj Mgr	Agreement End Date	FY09 Proj	Budget FY01-FY07	Budget FY08	Budget FY09	Budget FY10	Spent thru 3/30/10	**Remaining**	Burn rate since 2/11/10
Work for Others - Other Federal										
NASA Nanotube Synthesis	Jordan	3/31/10	BNNT	97.0				96.7	0.3	1.0
NASA Nanotube Synthesis (contd)	Jordan	9/30/09	BNNT2		194.2			188.8	5.4	0.0
Contd Boron Nitrate Effort	Jordan	9/30/10	BNNT3			145.6		104.6	41.0	10.0
Cryogenics Engineering Support for NASA	Arenius	11/30/09	NASA01	180.1	365.5			545.2	0.4	0.0
Cryogenics Engineering Support for NASA2	Arenius	11/30/09	NASA02		115.0			114.2	0.9	0.0
Cryogenics Engineering Support for NASA3	Arenius	11/30/10	NASA03			480.0	390.3	542.8	327.5	40.0
Work for Others - Industry/Universities										
Boeing WFO INP	Neil, G.	6/8/10	BOEXXX			145.6	146.6	291.7	0.5	8.6
Raytheon WFO INP	Shinn	6/8/10	RTNXXX			728.2	1,085.5	1,778.1	35.6	40.8
NIA Advanced Nanotube	Jordan	6/30/10	NIA001			25.0	25.0	28.4	21.6	3.6
Johns Hopkins Univ Gamma Camera	Weisenberger	8/31/10	WFOJHU	209.9	23.8			224.0	9.7	1.3
Johns Hopkins Univ Gamma Camera	Weisenberger	8/31/10	WFOJH2			25.0		1.5	23.5	0.4
CRADAs (Cooperative R&D Agreements)										
Ref Metals CRADA Large/Single Crystal Nb	Myneni	4/30/12	LRSCNB	121.1				84.3	36.8	0.9
TechX multipactor study	Wang	12/6/09	TECHX1			30.0		29.7	0.3	0.0
TechX multipactor study-NP (Jlab Funds)	Wang	3/31/11	TECHX2			11.2	23.3	19.8	14.7	14.3
RF-thermal simulations (TechX)	Wang	8/13/11	TECHX3				29.5	3.1	26.4	1.3
High RRR Nb Material Studies (JLab funds)	Myneni	4/30/12	RRRNB3	159.8	173.7	173.7		417.8	89.5	0.0
SRF Gun Niobium Cavities - FZD	Kneisel	3/31/10	FZDNBC			354	46	352.1	47.9	28.5
Linde - Cryo Product Line	Arenius	7/31/10	OPSLND	52.2	25.7			41.4	36.5	0.0
Niowave-Niobium Prop-NP (Jlab funds)	Myneni	6/4/10	NIOW14			38.0		1.7	36.2	0.0
Black Labs-Improv SC Mat	Reece	6/30/11	BLKLAB				22.5	0.0	22.5	0.0
Muons Inc -	Rimmer	8/31/10	MINC02				27.0	0.0	27.0	0.0
Muons Inc -	Poelker	9/30/10	INVINS				28.0	5.7	22.3	5.7
DOE High Energy Physics (HEP)										
ILC Large Grain/SingelCrystal Nb 07	Kneisel	N/A	LC005	340.0	-24.3	222.3	188.4	503.8	222.6	13.2
ILC Other	Rimmer	N/A	LC007		68.5	125.5	100.0	232.4	61.6	28.1
ILC EP Field Emission (3.9.8.1)	Reece	N/A	LCFLD		74.8	235.5	198.2	330.7	177.8	9.1
ILC EP Single Cell Studies	Geng	N/A	LC1CLL		113.8	92.9	81.1	200.8	87.0	0.7
ILC CM Value Engineering Proposal	Rimmer	N/A	LC006	50.0	2.8	91.8	81.1	77.3	148.4	0.1
ILC Gun Design & Engineering	Poelker	N/A	LCGUN1		199.4	394.7	317.3	663.3	248.2	19.4
ILC Cavity Processing & Vertical Testing	Geng	N/A	LC008			996.0	823.8	1,033.8	786.0	147.2
ILC Program Management	Rimmer	N/A	LCMGMT		13.8	141.5	120.1	182.3	93.1	50.2
ILC Cryogenic Cycle Study	Arenius	N/A	LCCRYO			49.7	42.0	0.0	91.7	0.0
ILC 9-cell Cavity EP/Vertical Testing	Geng	12/31/10	SR0106		450.0			438.4	11.6	0.0
DOE Nuclear Theory										
Electron Ion Collider SciDAC	Li	N/A	EICDAC	40.0	43.0	36.3	37.5	76.9	79.9	10.0
EM Simulation for SciDAC	Wang	N/A	SRFDAC		27.0	35.7	37.5	54.4	45.8	0.9
Work for Other DOE Labs										
SNS-Prototype Cryomodule Rework	Reilly	9/30/10	SNSCMR		150.0	250.0	-100.0	295.0	5.0	1.6
Cavity Processing for SNS	Reilly	9/30/10	SNSCAV				100.0	16.7	83.3	1.4
SNS 2K Refrigeration Process Cycle	Arenius	9/30/10	CBSNS2	100.0				57.7	42.3	3.4
BNL 703 MHz Nb Cavity	Macha	N/A	CAVBNL	223.0				210.1	12.9	3.3
BNL-Egun Cavity String	Macha	N/A	BNLGUN				140.0	11.5	128.5	8.4
SLAC PPS Upgrade Support	Mahoney	11/1/11	SR0125				198.0	60.4	137.6	17.1
Infras Thrput Improv-FNL	Reilly	9/30/10	THRPUT				889.5	40.1	849.4	40.1
Capability Upgrades	Reilly	9/30/10	SR0126					4.4	N/A - THRPUT	N/A - THRPUT
Cavity Equipment Upgrades	Reilly	9/30/10	SR0127					35.7	N/A - THRPUT	N/A - THRPUT
VTA Equipment Upgrades	Reilly	9/30/10	SR0128					0.0	N/A - THRPUT	N/A - THRPUT
Next Gen EP Development	Reilly	9/30/10	SR0129					0.0	N/A - THRPUT	N/A - THRPUT
Misc.										
US-Japan Collaboration	Geng	12/31/10	SR0117			84.2		78.2	6.1	0.0
ARD-ELIC-Visiting Scient	Krafft	N/A	EICVS			300.0		5.3	294.7	1.2
SRF R&D-PECASE	Ciovati	N/A	PECASE				50.0	0.0	50.0	0.0
Stimulus (ARRA)										
11 GeV Separator - AIP Stimulus	Delayan	5/31/14	11XXXX			2,760.0		78.5	2,681.5	9.4
SRF Stimulus			HEPXXX			1,948.0		867.7	1,080.3	73.8
Dev of SRF Thin Films	*Reece*	*8/31/12*	*HEPTHF*			*1,445.0*		*754.9*	*690.1*	35.0
TAM Test Cav Dev	*Reece*	*8/31/12*	*HEPTAM*			*130.0*		*9.6*	*120.4*	9.6
Laser Heating Investigation	*Ciovati*	*8/31/11*	*HEPLHI*			*373.0*		*103.2*	*269.8*	29.3
Multi-Spoke SC						1,834.0		230.0	1,604.0	-44.0
Multi-Spoke SC Cavities	*Rimmer*	*9/30/12*	*MSSCCA*			*575.0*		*0.0*	*575.0*	0.0
Multi-Spoke SC Cryostat	*Rimmer*	*9/30/12*	*MSSCCT*			*575.0*		*0.0*	*575.0*	0.0
SRF Cav Q0 Improvement	*Myneni*	*9/30/11*	*NPQ0*			*684.0*		*230.0*	*454.0*	-44.0
LQCD Stimulus						*1,485.0*		328.0	1,157.0	-83.2
LQCD ARRA Deployment -ops	*Watson*	*9/30/13*	*LQADEP*			*472.6*		*269.2*	*203.4*	-115.1
LQCD ARRA Operations	*Watson*	*9/30/13*	*LQAOPS*			*1,012.4*		*58.7*	*953.7*	31.8
LQCD Stimulus						*3,480.0*		3,308.5	171.5	668.5
LQCD ARRA Cap Equip	*Watson*	3/31/10	*LQACAP*			*3,480.0*		*3,308.5*	*171.5*	668.5

Notes:

At 37% G&A = agreement end date is within 90 days

Includes actual labor through Mar 15 = agreement end date is within 30 days

= agreement end date is past

tsk[K:\www\html\accel\div_off\Budget10\Mar10\WFO-CRADAs spent thru 3-29-10], 4/27/2010, 4:56 PM