Nuclear Physics Estimate vs Actuals - SRF Infrastructure

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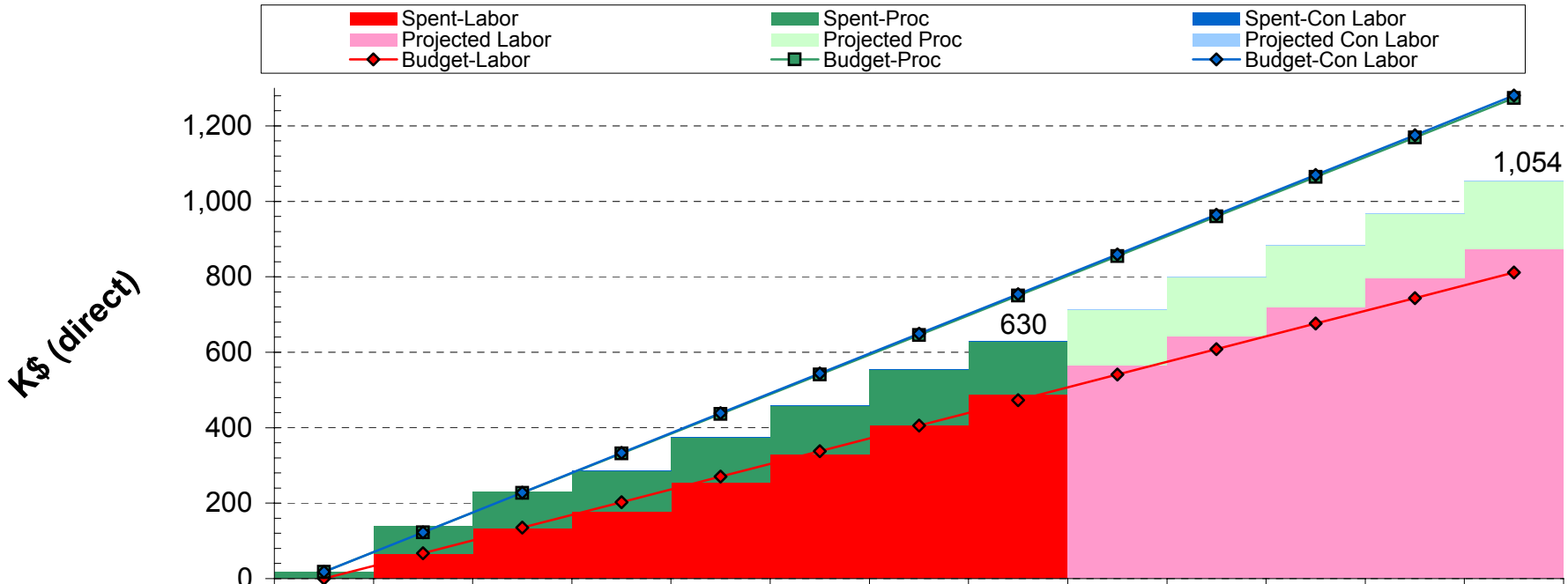

	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor									1	1	1	1	1
Projected Proc									149	156	164	171	178
Projected Labor									564	642	719	797	874
Spent-Con Labor		0	0	1	1	1	1	1					
Spent-Proc	18	72	98	107	119	129	146	141					
Spent-Labor		66	132	178	254	330	407	487					
Monthly Labor Expense		66	66	46	76	76	77	80					
Spent - Total	18	138	230	286	375	460	554	630					1,054
Budget - Total	18	123	228	333	439	544	649	754	859	965	1,070	1,175	1,280
Budget-Con Labor		1	1	2	2	3	3	4	4	5	5	6	7
Budget-Proc	18	55	92	129	166	203	240	277	314	351	389	426	463
Budget-Labor		68	135	203	270	338	406	473	541	608	676	743	811

FY05

Spent includes pending costs of $1.2K