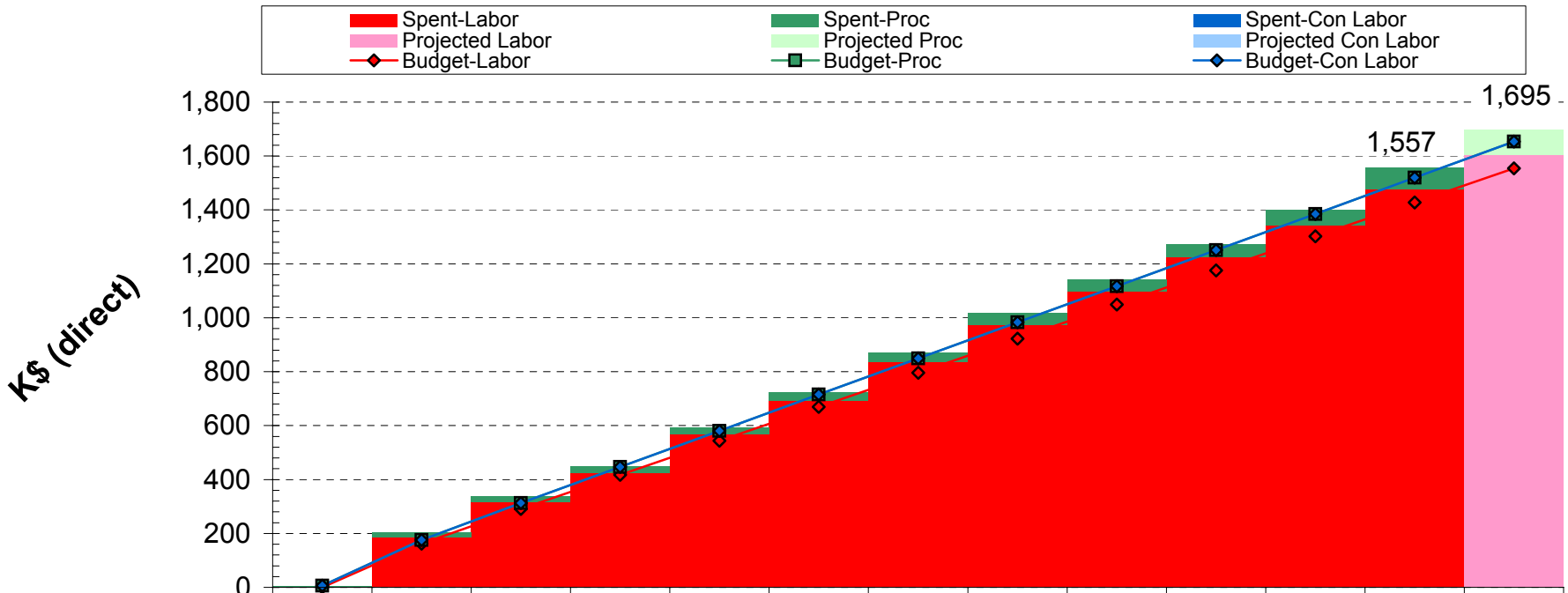
Nuclear Physics Estimate vs Actuals - MCC

Mgr: N. Okay



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor													0
Projected Proc													91
Projected Labor													1,604
Spent-Con Labor		0	0	0	0	0	0	0	0	0	0	0	
Spent-Proc	7	18	20	24	25	33	36	44	45	47	58	80	
Spent-Labor		187	316	424	568	691	836	975	1,098	1,226	1,344	1,477	
Monthly Labor Expense		187	130	108	144	123	145	138	123	128	118	133	
Spent - Total	7	204	337	448	592	724	872	1,018	1,143	1,273	1,402	1,557	1,695
Budget - Total	7	176	313	447	581	715	849	983	1,117	1,251	1,385	1,519	1,653
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	7	14	22	30	37	45	53	60	68	76	83	91	99
Budget-Labor		162	291	417	543	670	796	923	1,049	1,175	1,302	1,428	1,555

FY05

Spent includes pending costs of $13.7K.
Labor budget adjusted to cover Ops Proj Group charges to MCC for month of October.