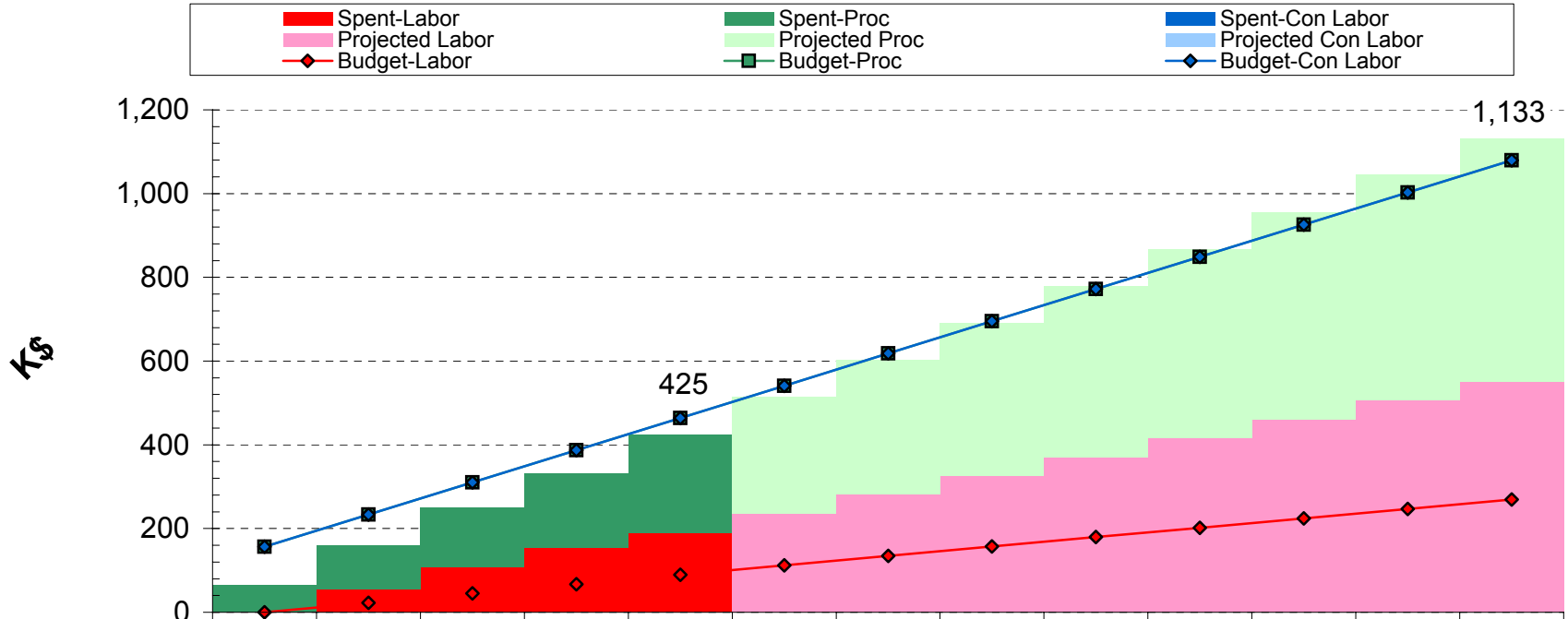
AIP Budget vs Actuals - Summary Rollup

Mgr: S. Chattopadhyay



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor						0	0	0	0	0	0	0	0
Projected Proc						278	321	364	408	451	495	538	581
Projected Labor						236	281	326	371	416	461	506	551
Spent-Con Labor		0	0	0	0								
Spent-Proc	65	104	143	178	234								
Spent-Labor		56	108	155	191								
Monthly Labor Expense		56	52	47	36								
Spent - Total	65	160	251	333	425								1,133
Budget - Total	156	233	310	387	464	541	618	695	772	849	926	1,003	1,080
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	156	211	265	320	374	429	483	538	592	647	701	756	810
Budget-Labor		22	45	67	90	112	135	157	179	202	224	247	269

FY04

Spent includes pending costs of $48.4K