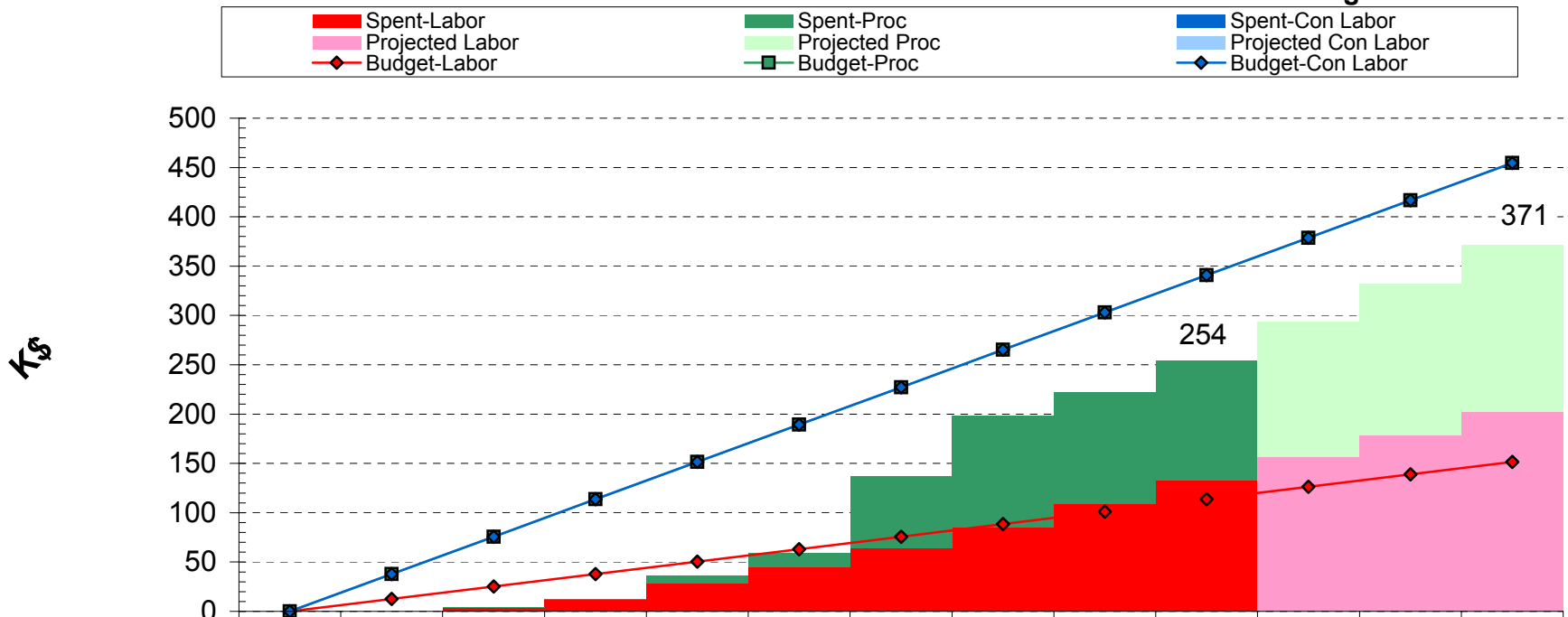
AIP Budget vs Actuals - Cryomodule Refurbishment

Mgr: J. Preble



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											0	0	0
Projected Proc											137	153	169
Projected Labor											156	179	202
Spent-Con Labor		0	0	0	0	0	0	0	0	0			
Spent-Proc	0	0	1	1	8	14	73	113	114	121			
Spent-Labor		0	4	12	28	45	64	85	109	133			
Monthly Labor Expense		0	4	8	16	17	19	21	24	24			
Spent - Total	0	0	4	13	36	59	137	199	223	254			371
Budget - Total	0	38	76	114	152	189	227	265	303	341	379	417	455
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	25	51	76	101	126	152	177	202	227	253	278	303
Budget-Labor		13	25	38	51	63	76	88	101	114	126	139	152

FY05