Nuclear Physics Estimate vs Actuals - SRF Cavity Production

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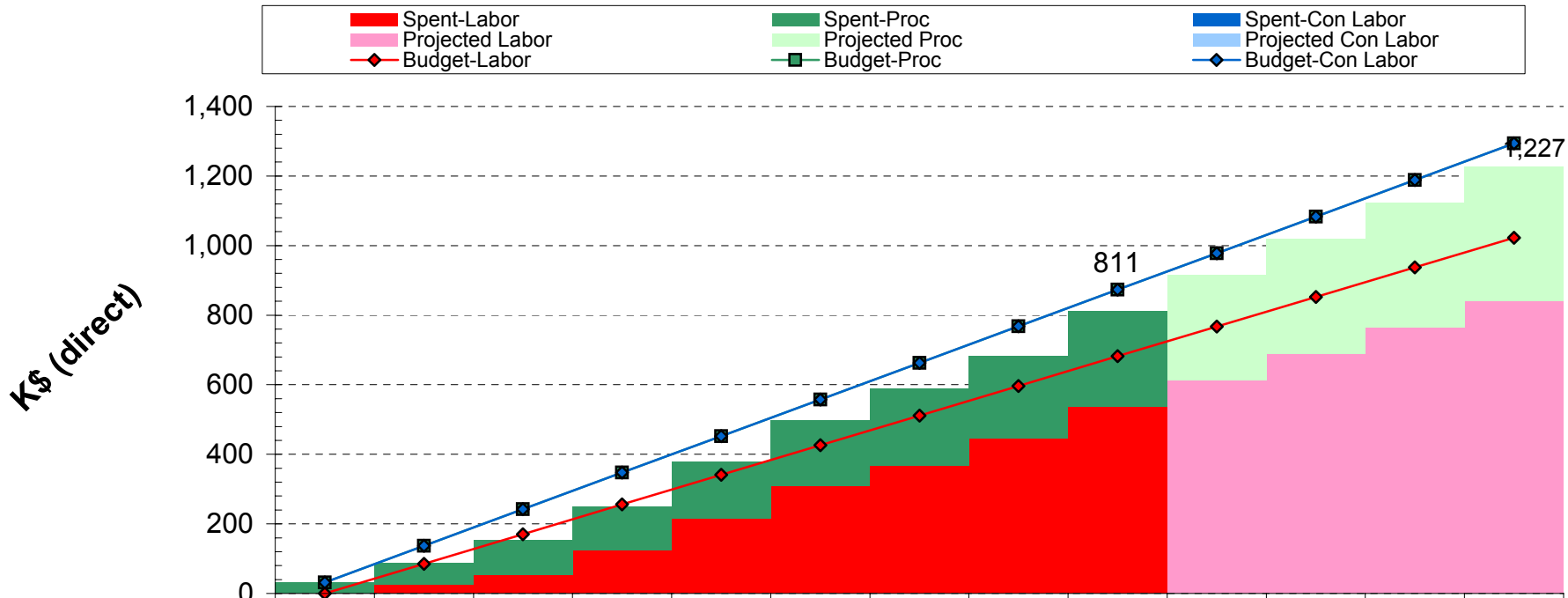

	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										0	0	0	0
Projected Proc										302	330	358	387
Projected Labor										613	689	764	840
Spent-Con Labor		0	0	0	0	0	0	0	0				
Spent-Proc	32	62	100	126	164	190	220	237	274				
Spent-Labor		25	53	125	214	309	367	446	537				
Monthly Labor Expense		25	28	71	89	95	58	78	91				
Spent - Total	32	87	153	250	378	499	588	683	811				1,227
Budget - Total	32	137	242	347	452	558	663	768	873	978	1,083	1,188	1,294
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	32	52	72	92	111	131	151	171	191	211	231	251	271
Budget-Labor		85	170	256	341	426	511	597	682	767	852	938	1,023

FY05

Spent includes pending costs of $5.9K