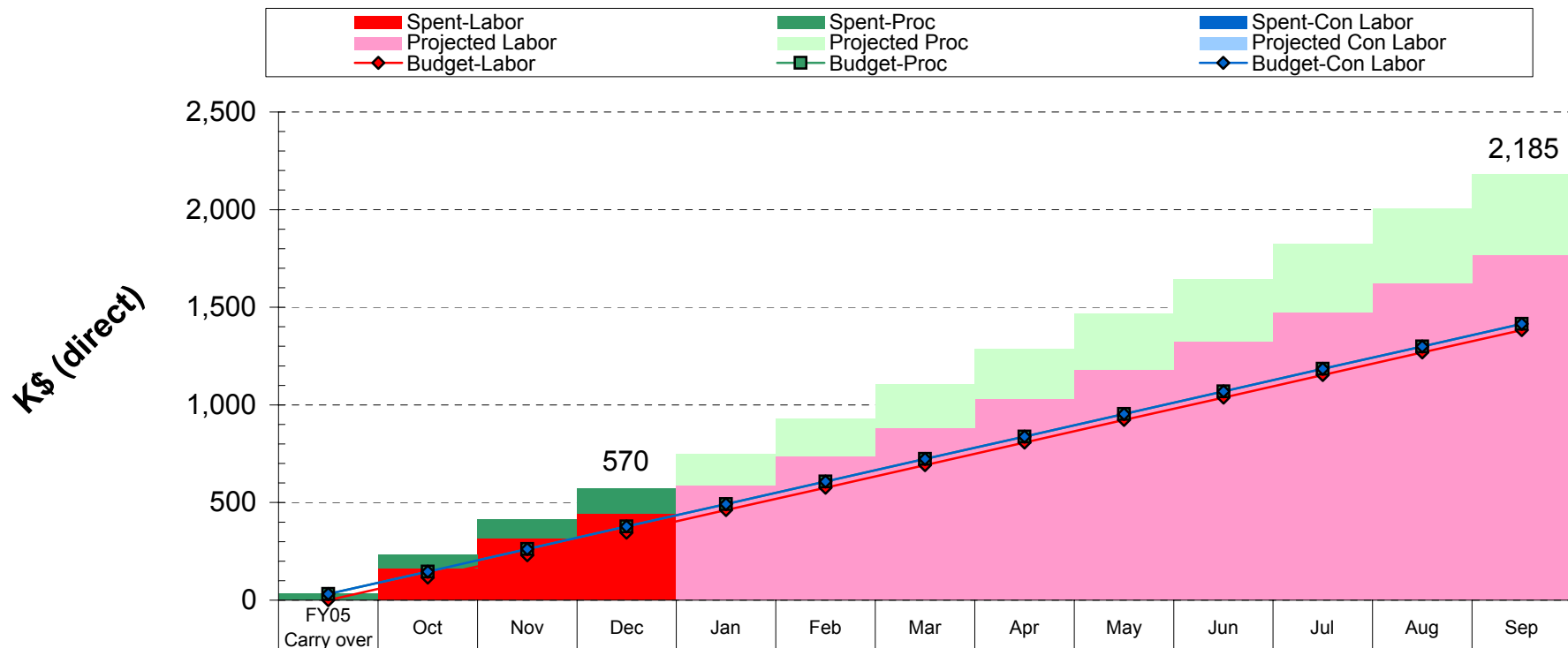


Nuclear Physics Estimate vs Actuals - Cryo*

Mgr: D. Arenius



	FY05 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	0
Projected Proc					160	192	224	256	288	320	352	384	416
Projected Labor					590	737	885	1,032	1,180	1,327	1,474	1,622	1,769
Spent-Con Labor		0	0	0									
Spent-Proc	31	71	96	127									
Spent-Labor		161	319	442									
Monthly Labor Expense		161	158	124									
Spent - Total	31	232	414	570									2,185
Budget - Total	31	147	262	377	492	608	723	838	954	1,069	1,184	1,299	1,415
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	31	31	31	31	31	31	31	31	31	31	31	31	31
Budget-Labor		115	231	346	461	576	692	807	922	1,038	1,153	1,268	1,384

FY06

Spent includes pending costs of \$14.8K

***Does not include power/gases**