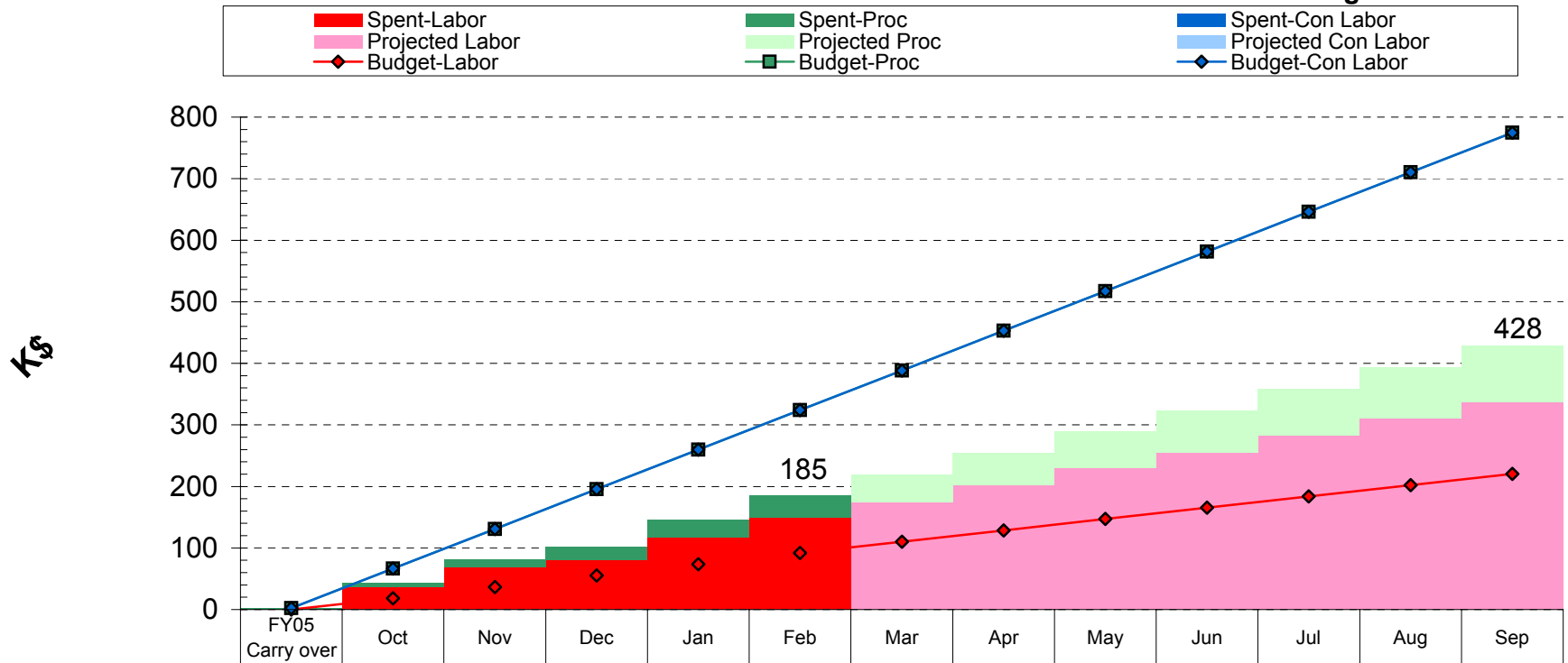


AIP Budget vs Actuals (direct) - Cryomodule Refurbishment

Mgr: J. Preble



	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
Projected Proc							44	52	60	68	75	83	91
Projected Labor							175	202	229	256	283	310	337
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	2	6	13	22	28	36							
Spent-Labor		36	68	80	118	148							
Monthly Labor Expense		36	68	12	38	31							
Spent - Total	2	43	81	102	146	185							428
Budget - Total	2	67	131	195	260	324	388	453	517	582	646	710	775
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	2	48	94	140	186	232	278	324	370	416	462	508	554
Budget-Labor		18	37	55	74	92	110	129	147	165	184	202	221

FY06

Spent includes pending costs of \$8K