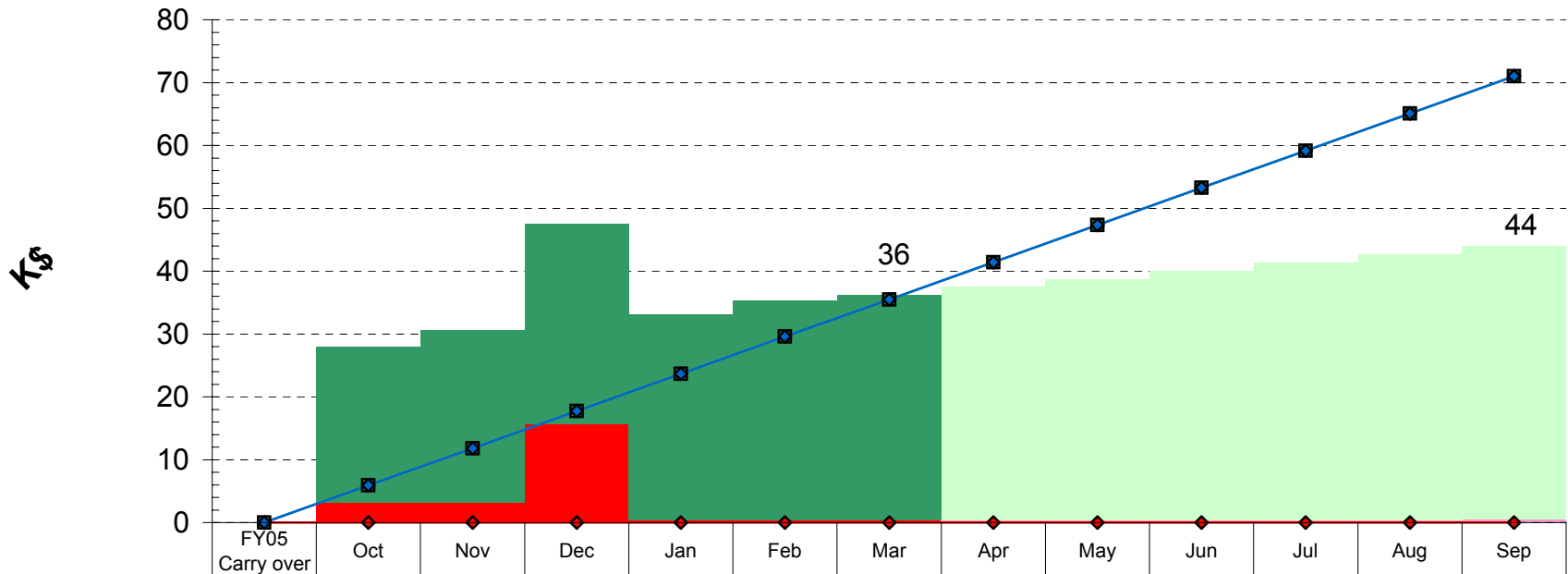
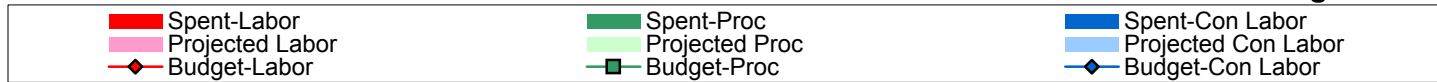


# AIP Budget vs Actuals (direct) - RF Phase Stabilization

Mgr: B. Merz



|                       | FY05 Carry over | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
|-----------------------|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Projected Con Labor   |                 |     |     |     |     |     |     | 0   | 0   | 0   | 0   | 0   | 0   |
| Projected Proc        |                 |     |     |     |     |     |     | 37  | 38  | 40  | 41  | 42  | 44  |
| Projected Labor       |                 |     |     |     |     |     |     | 0   | 0   | 0   | 0   | 0   | 0   |
| Spent-Con Labor       |                 | 0   | 0   | 0   | 0   | 0   | 0   |     |     |     |     |     |     |
| Spent-Proc            | 0               | 25  | 27  | 32  | 33  | 35  | 36  |     |     |     |     |     |     |
| Spent-Labor           |                 | 3   | 3   | 16  | 0   | 0   | 0   |     |     |     |     |     |     |
| Monthly Labor Expense |                 | 3   | 3   | 12  | -15 | 0   | 0   |     |     |     |     |     |     |
| Spent - Total         | 0               | 28  | 31  | 48  | 33  | 35  | 36  |     |     |     |     |     | 44  |
| Budget - Total        | 0               | 6   | 12  | 18  | 24  | 30  | 36  | 41  | 47  | 53  | 59  | 65  | 71  |
| Budget-Con Labor      |                 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| Budget-Proc           | 0               | 6   | 12  | 18  | 24  | 30  | 36  | 41  | 47  | 53  | 59  | 65  | 71  |
| Budget-Labor          |                 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |

FY06

Spent includes pending costs of \$0.7K