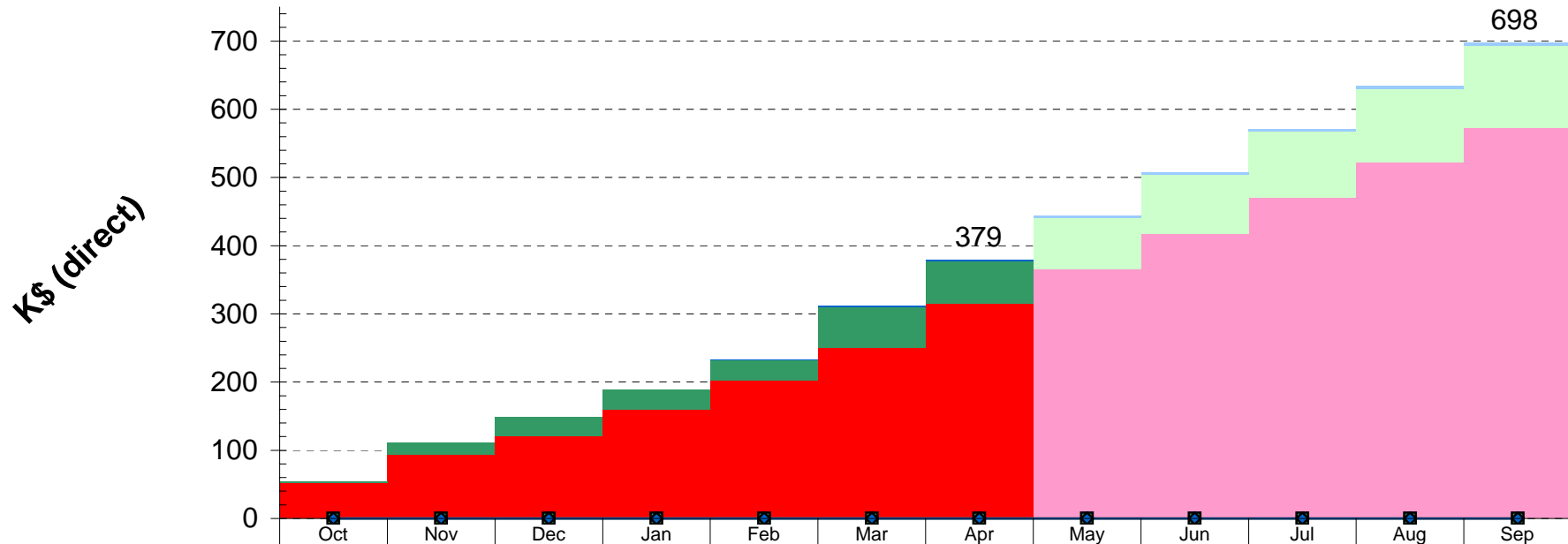


Nuclear Physics Budget vs Actuals - SRF CM Production

Mgr: J. Hogan



| | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Projected Con Labor | | | | | | | | 3 | 3 | 4 | 5 | 5 |
| Projected Proc | | | | | | | | 74 | 86 | 97 | 109 | 120 |
| Projected Labor | | | | | | | | 366 | 418 | 470 | 522 | 573 |
| Spent-Con Labor | 0 | 0 | 0 | 0 | 1 | 2 | 2 | | | | | |
| Spent-Proc | 2 | 17 | 28 | 28 | 30 | 58 | 63 | | | | | |
| Spent-Labor | 52 | 93 | 121 | 160 | 202 | 251 | 315 | | | | | |
| Monthly Labor Expense | 52 | 42 | 27 | 39 | 43 | 49 | 64 | | | | | |
| Spent - Total | 54 | 111 | 149 | 188 | 234 | 311 | 379 | | | | | 698 |
| Budget - Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget-Con Labor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget-Proc | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget-Labor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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