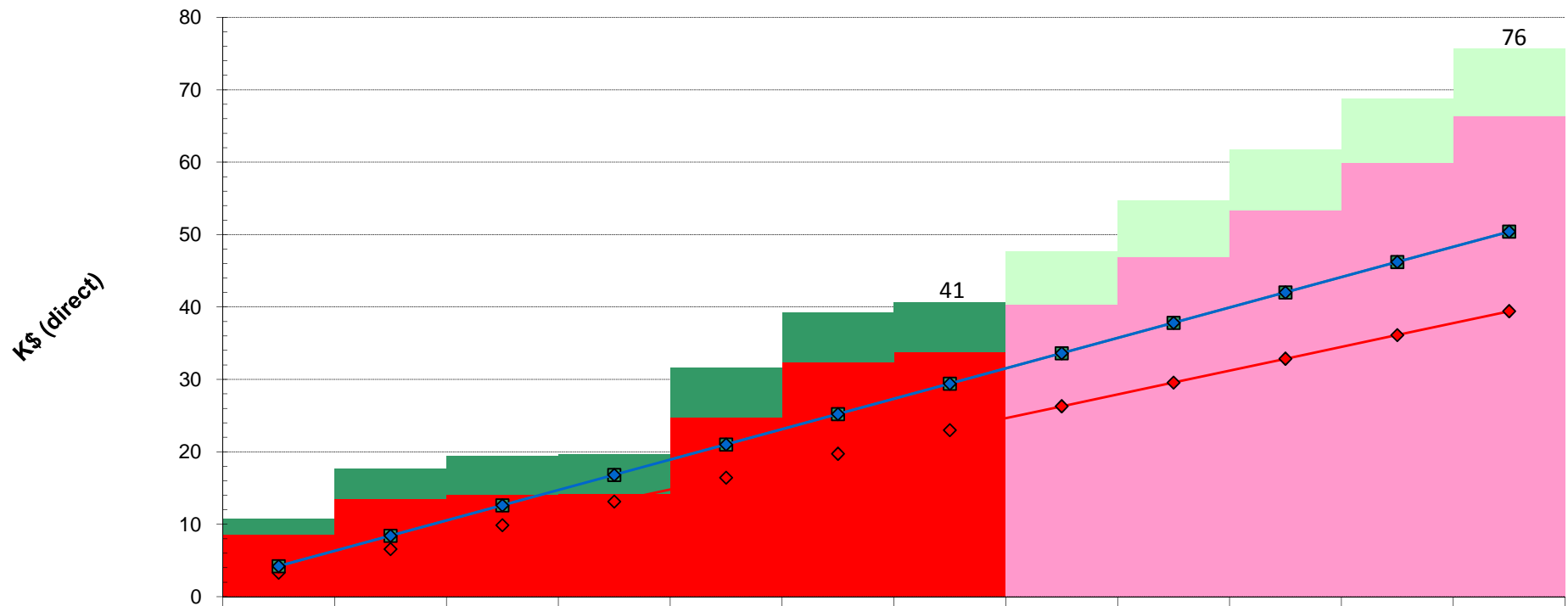


Budget vs Actuals - WBS 1.04.03.001.007 APM-Installation (APMINS)

Mgr: N. Wilson



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								0	0	0	0	0
Projected Proc								7	8	8	9	9
Projected Labor								40	47	53	60	66
Spent-Con Labor	0	0	0	0	0	0	0					
Spent-Proc	2	4	5	5	7	7	7					
Spent-Labor	9	13	14	14	25	32	34					
Monthly Labor Expense	9	5	1	0	11	8	1					
Spent - Total	11	18	19	20	32	39	41					76
Budget - Total	4	8	13	17	21	25	29	34	38	42	46	50
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	1	2	3	4	5	6	6	7	8	9	10	11
Budget-Labor	3	7	10	13	16	20	23	26	30	33	36	39

FY08