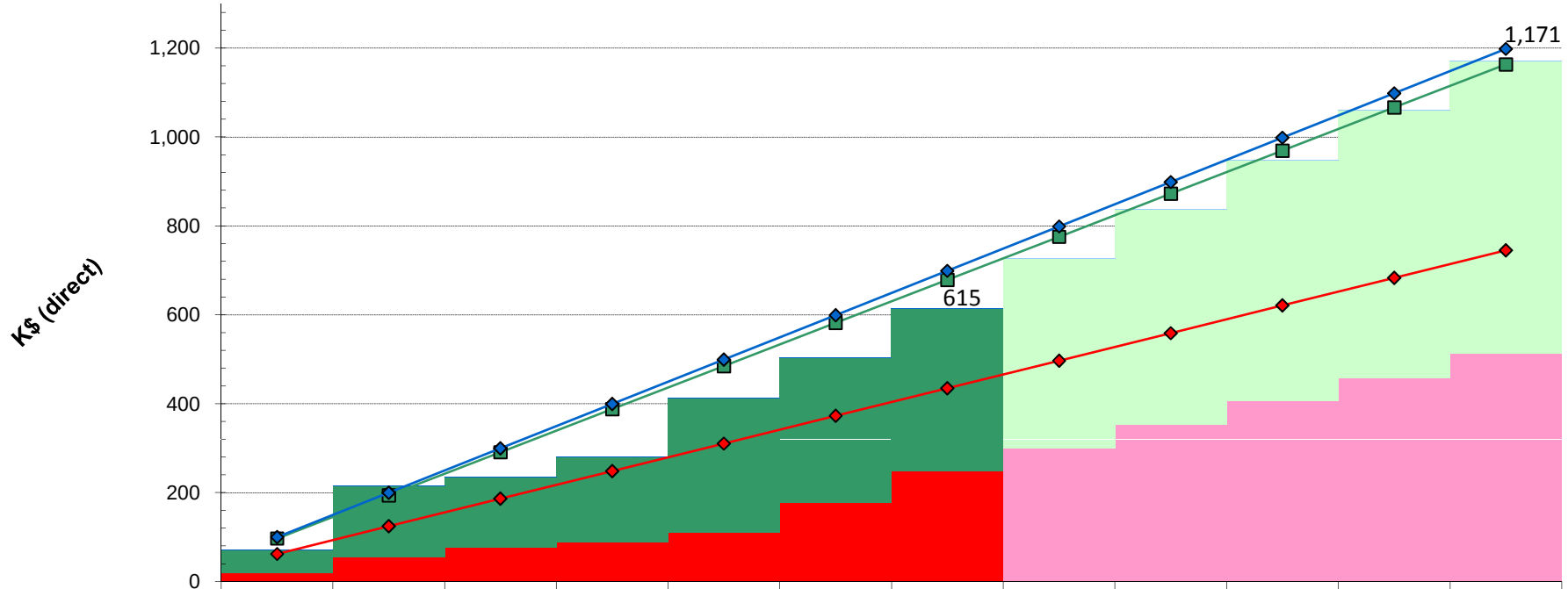
Budget vs Actuals - WBS 1.04.06 Special Projects

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor								1	1	1	1	1
Projected Proc								425	484	542	600	659
Projected Labor								300	353	406	459	512
Spent-Con Labor	0	1	1	1	1	1	1					
Spent-Proc	51	158	158	192	302	326	367					
Spent-Labor	20	56	76	88	110	177	247					
Monthly Labor Expense	20	36	20	13	21	68	70					
Spent - Total	71	215	235	281	413	504	615					1,171
Budget - Total	100	200	300	399	499	599	699	799	899	998	1,098	1,198
Budget-Con Labor	3	6	9	12	15	18	20	23	26	29	32	35
Budget-Proc	35	70	105	139	174	209	244	279	314	348	383	418
Budget-Labor	62	124	186	248	310	373	435	497	559	621	683	745

FY08

Spent includes $51.8K of pending costs.