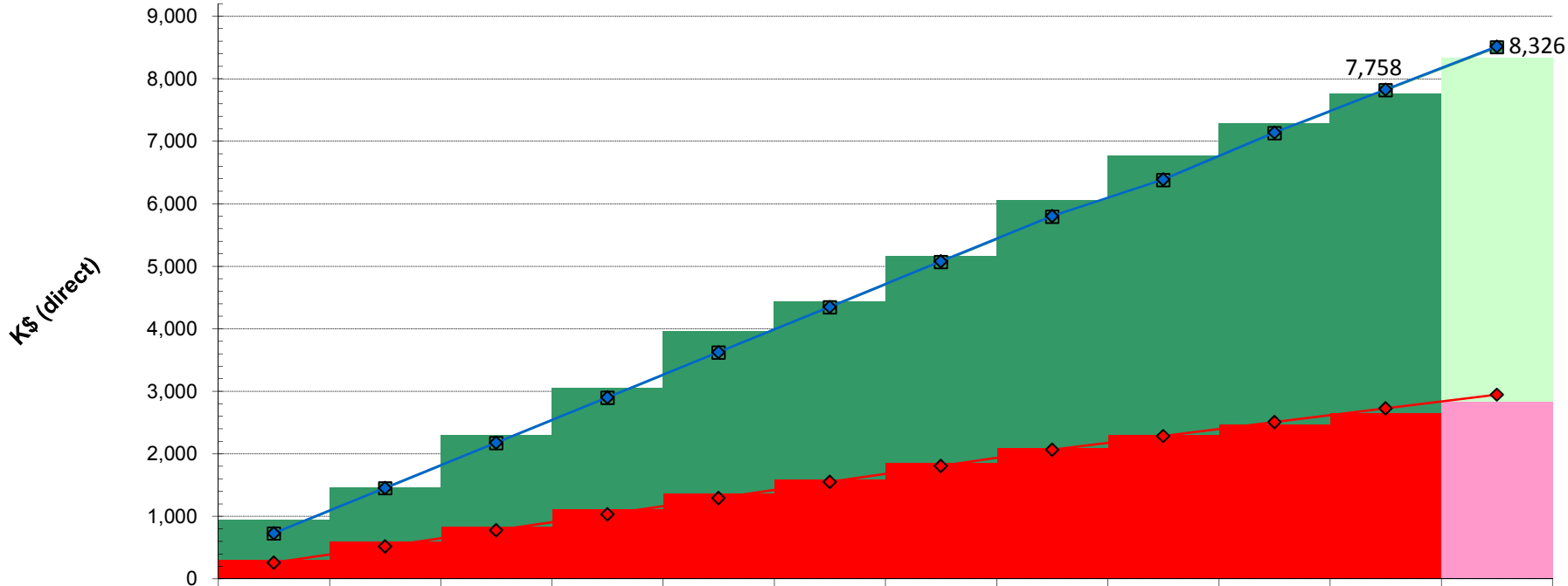
Budget vs Actuals - WBS 1.04.02 Beam Delivery

Mgr: A. Freyberger



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												0
Projected Proc												5,491
Projected Labor												2,835
Spent-Con Labor	0	0	0	0	0	0	0	0	0	0	0	
Spent-Proc	634	861	1,465	1,943	2,591	2,852	3,307	3,963	4,467	4,813	5,109	
Spent-Labor	308	604	831	1,115	1,366	1,589	1,851	2,091	2,308	2,474	2,649	
Monthly Labor Expense	308	296	228	284	251	223	262	240	217	166	175	
Spent - Total	942	1,464	2,296	3,059	3,957	4,441	5,159	6,054	6,775	7,287	7,758	8,326
Budget - Total	725	1,450	2,175	2,900	3,625	4,350	5,075	5,800	6,387	7,140	7,828	8,516
Budget-Con Labor	1	2	3	4	5	7	8	9	10	11	12	13
Budget-Proc	466	932	1,398	1,864	2,330	2,796	3,262	3,728	4,093	4,625	5,091	5,558
Budget-Labor	258	516	774	1,032	1,289	1,547	1,805	2,063	2,284	2,504	2,725	2,946

FY08

Spent includes $6K of pending costs.