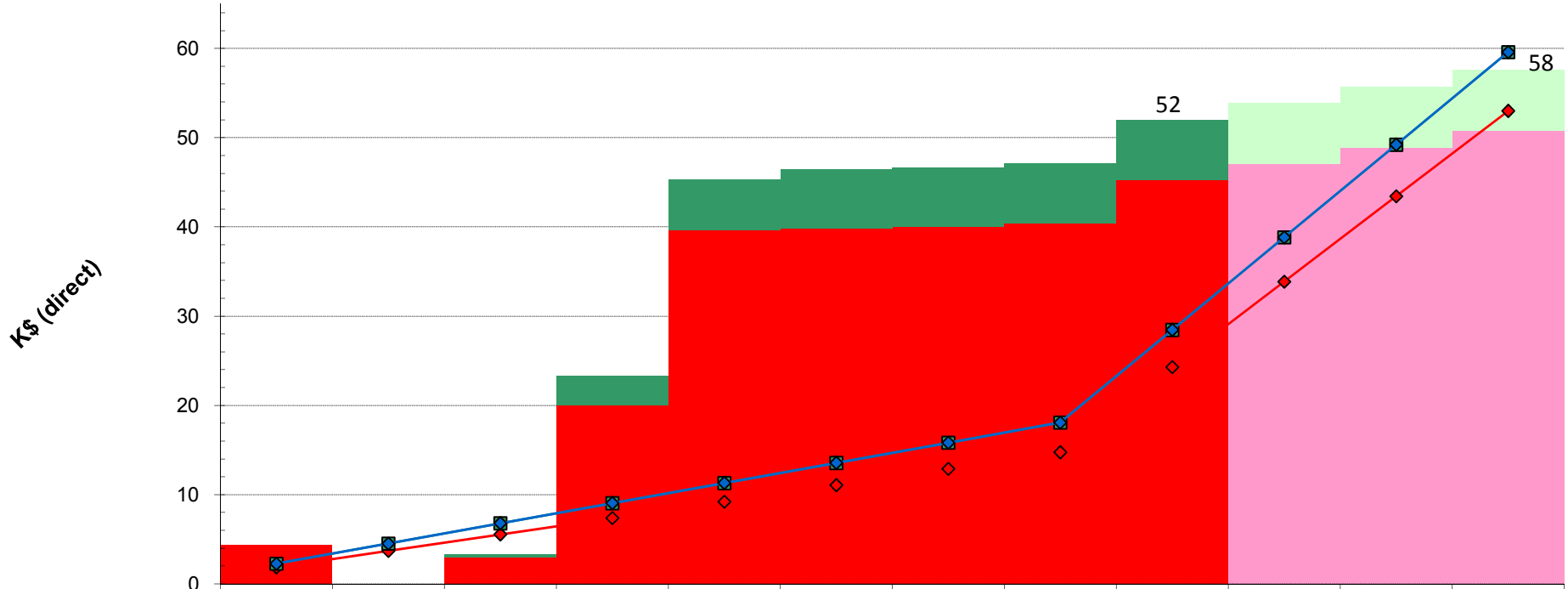
Budget vs Actuals - WBS 1.04.03.001.013 APM-SRF (APMSRF)

Mgr: M. Drury



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										0	0	0
Projected Proc										7	7	7
Projected Labor										47	49	51
Spent-Con Labor	0	0	0	0	0	0	0	0	0			
Spent-Proc	0	0	0	3	6	7	7	7	7			
Spent-Labor	4	0	3	20	40	40	40	40	45			
Monthly Labor Expense	4	-4	3	17	20	0	0	0	5			
Spent - Total	4	0	3	23	45	46	47	47	52			58
Budget - Total	2	5	7	9	11	14	16	18	28	39	49	60
Budget-Con Labor	0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	1	1	2	2	3	3	3	4	5	6	7
Budget-Labor	2	4	6	7	9	11	13	15	24	34	43	53

FY08