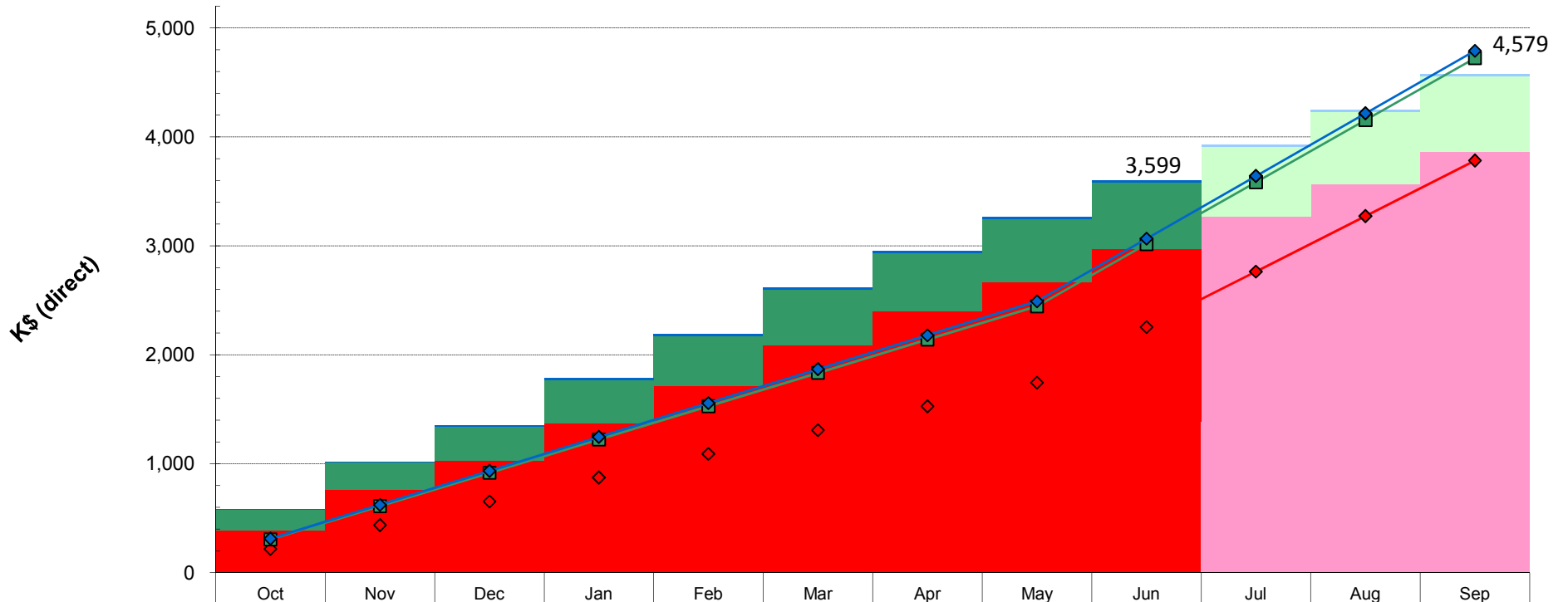


# Budget vs Actuals - WBS 1.04.03.001 Accelerator Preventive Maintenance (APM)

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor										19	19	19
Projected Proc										635	665	696
Projected Labor										3,272	3,568	3,863
Spent-Con Labor	3	8	14	16	18	19	19	19	19			
Spent-Proc	197	252	308	398	458	513	538	583	604			
Spent-Labor	387	758	1,031	1,372	1,718	2,089	2,399	2,665	2,976			
Monthly Labor Expense	387	371	274	340	346	372	310	266	311			
Spent - Total	587	1,018	1,353	1,785	2,194	2,620	2,957	3,268	3,599			4,579
Budget - Total	311	623	934	1,245	1,557	1,868	2,179	2,491	3,066	3,641	4,216	4,791
Budget-Con Labor	6	11	17	23	28	34	39	45	51	56	62	68
Budget-Proc	88	175	263	350	438	526	613	701	761	821	882	942
Budget-Labor	218	436	654	872	1,091	1,309	1,527	1,745	2,254	2,763	3,273	3,782

FY08

Spent includes \$3.8K of pending costs.