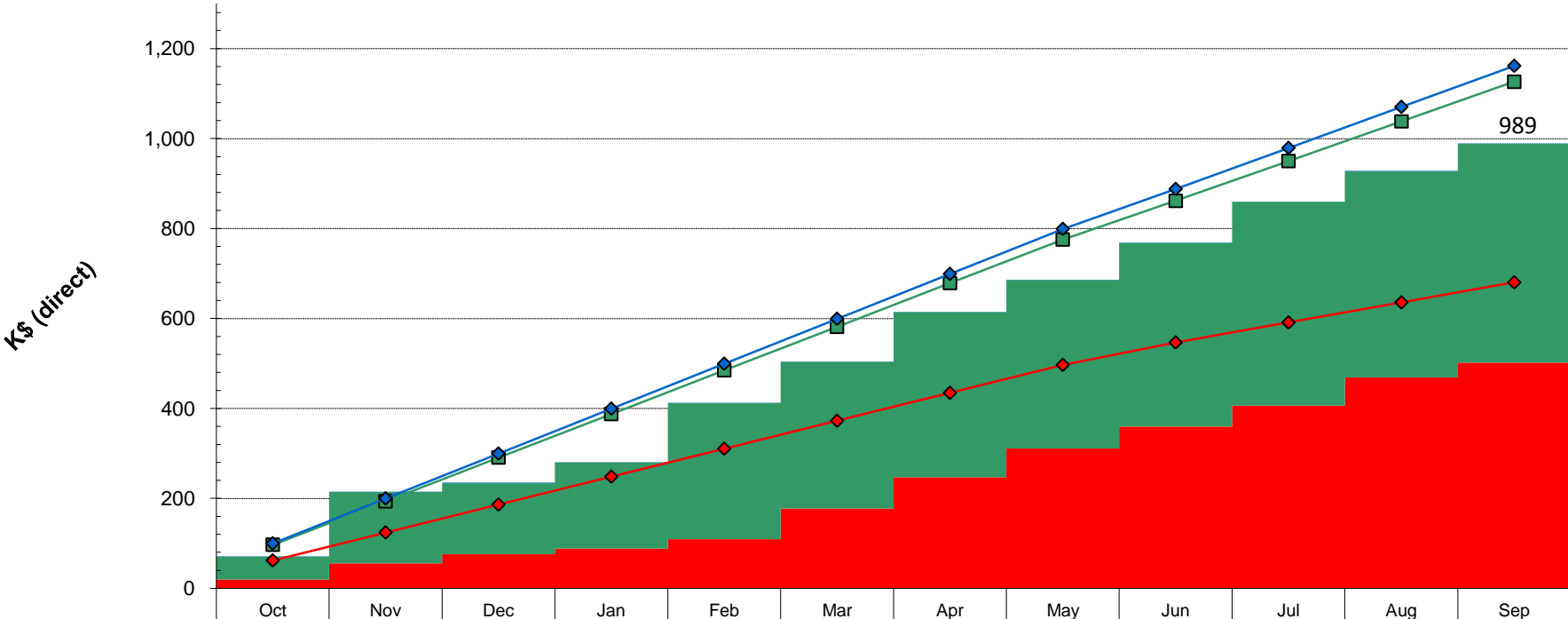


# Budget vs Actuals - WBS 1.04.06 Special Projects

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor												
Projected Proc												
Projected Labor												
Spent-Con Labor	0	1	1	1	1	1	1	1	1	1	1	1
Spent-Proc	51	158	158	192	302	326	367	374	409	453	458	487
Spent-Labor	20	56	76	88	110	177	247	311	359	406	469	502
Monthly Labor Expense	20	36	20	13	21	68	70	64	48	47	63	33
Spent - Total	71	215	235	281	413	504	615	686	769	860	928	989
Budget - Total	100	200	300	399	499	599	699	799	888	979	1,070	1,161
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	315	359	402	446
Budget-Labor	62	124	186	248	310	373	435	497	547	591	636	680

FY08

Spent includes \$0K of pending costs.