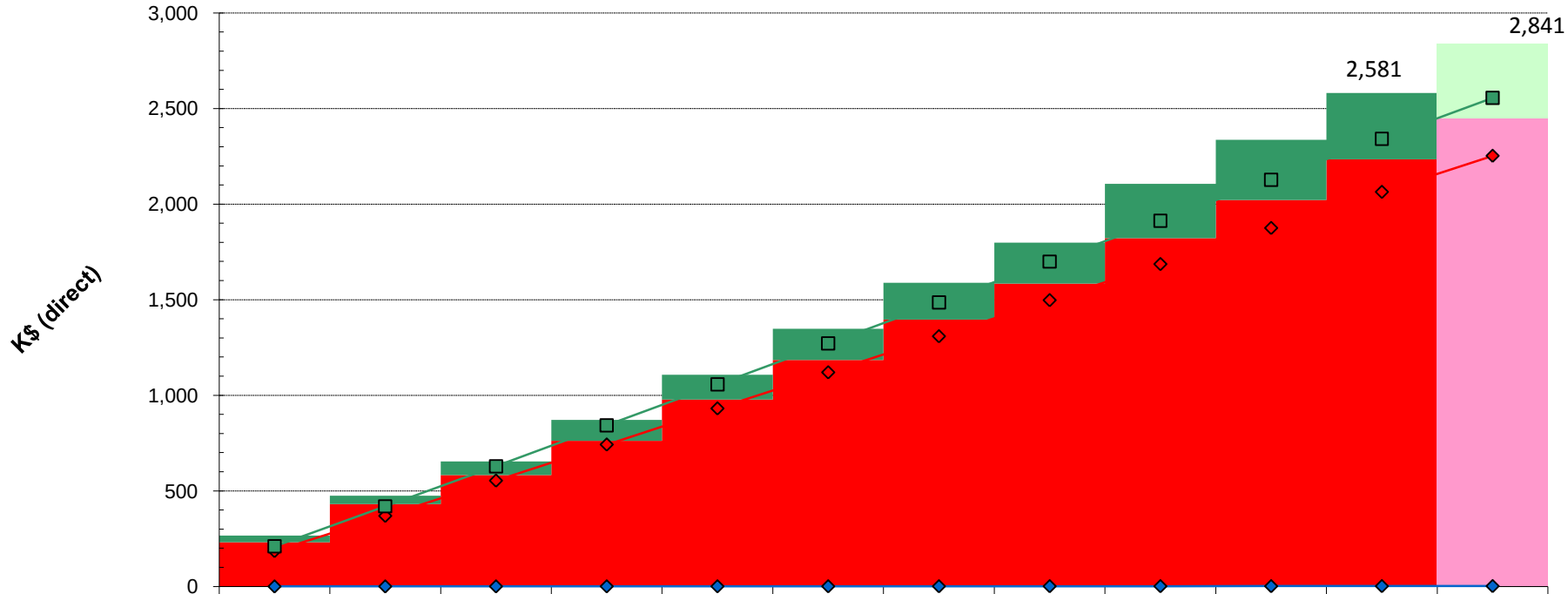
Budget vs Actuals - WBS 1.04.05 Accelerator R&D

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep
Projected Con Labor												0
Projected Proc												390
Projected Labor												2,452
Spent-Con Labor	0	0	0	0	0	0	0	0	0	0	0	
Spent-Proc	35	43	71	110	131	163	193	214	285	315	346	
Spent-Labor	231	431	583	761	977	1,185	1,396	1,584	1,821	2,022	2,235	
Monthly Labor Expense	231	201	152	178	216	208	211	189	237	201	213	
Spent - Total	266	475	654	871	1,108	1,348	1,589	1,799	2,106	2,337	2,581	2,841
Budget - Total	210	419	629	843	1,057	1,271	1,485	1,699	1,913	2,127	2,342	2,556
Budget-Proc	25	51	76	101	126	152	177	202	227	253	278	303
Budget-Labor	184	368	552	741	930	1,118	1,307	1,496	1,684	1,873	2,062	2,250
Budget-Con Labor	0	0	1	1	1	1	1	1	2	2	2	2

FY09

Spent includes *$15.3K* of pending costs.