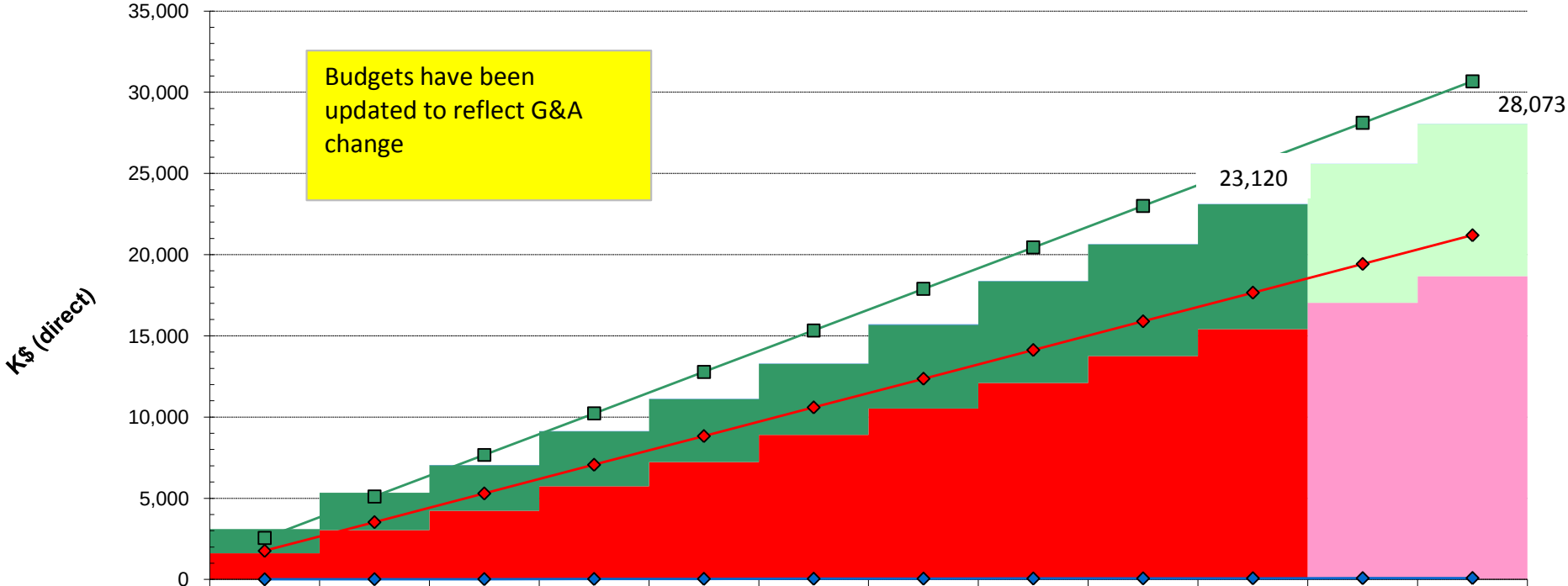
Budget vs Actuals - WBS 1.04 Accelerator Total without power/cryo (labor & proc)

Mgr: A. Hutton



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											19	22
Projected Proc											8,537	9,382
Projected Labor											17,041	18,669
Spent-Con Labor	0	0	2	4	5	5	8	9	9	16		
Spent-Proc	1,491	2,294	2,787	3,382	3,882	4,370	5,154	6,264	6,866	7,691		
Spent-Labor	1,606	3,041	4,237	5,738	7,226	8,898	10,530	12,100	13,757	15,413		
Monthly Labor Expense	1,606	1,435	1,196	1,501	1,488	1,671	1,632	1,571	1,656	1,656		
Spent - Total	3,098	5,336	7,026	9,124	11,113	13,273	15,691	18,373	20,632	23,120		28,073
Budget - Total	2,556	5,112	7,667	10,223	12,779	15,335	17,890	20,446	23,002	25,558	28,114	30,669
Budget-Proc	790	1,579	2,369	3,158	3,948	4,737	5,527	6,317	7,106	7,896	8,685	9,475
Budget-Labor	1,759	3,518	5,277	7,036	8,795	10,554	12,314	14,073	15,832	17,591	19,350	21,109
Budget-Con Labor	7	14	21	28	36	43	50	57	64	71	78	85

FY10

Spent includes ***$672.2K*** of pending costs.