FY10 WFOs, CRADAs, and Accel. Stimulus
Budget vs. Spent (Burdened)*

Proj Name	Proj Mgr	Agreement End Date	Proj Abbrev	Budget FY01-FY07	Budget FY08	Budget FY09	Budget FY10	Spent thru 6/28/10	**Remaining**	Burn rate since 5/16/10
Work for Others - Other Federal										
NASA Nanotube Synthesis	Jordan	3/31/10	BNNT	97.0				96.7	0.3	0.0
NASA Nanotube Synthesis (contd)	Jordan	9/30/09	BNNT2		194.2			188.8	5.4	0.0
Contd Boron Nitrate Effort	Jordan	9/30/10	BNNT3			145.6		136.9	8.7	7.9
Cryogenics Engineering Support for NASA	Arenius	11/30/10	NASA01	180.1	365.5			545.2	0.4	0.0
Cryogenics Engineering Support for NASA2	Arenius	11/30/10	NASA02		115.0			114.2	0.9	0.0
Cryogenics Engineering Support for NASA3	Arenius	11/30/10	NASA03			480.0	390.3	638.0	232.3	42.9
Work for Others - Industry/Universities										
Boeing WFO INP	Neil, G.	6/30/10	BOEXXX			145.6	145.6	289.7	1.6	0.1
Raytheon WFO INP	Shinn	6/30/10	RTNXXX			728.2	1,085.5	1,809.3	4.3	4.1
NIA Advanced Nanotube	Jordan	6/30/10	NIA001			25.0	25.0	46.7	3.3	14.0
Johns Hopkins Univ Gamma Camera	Weisenberger	8/31/10	WFOJHU	209.9	23.8			227.2	6.5	-1.2
Johns Hopkins Univ Gamma Camera	Weisenberger	8/31/10	WFOJH2			25.0		11.9	13.1	10.4
CRADAs (Cooperative R&D Agreements)										
Ref Metals CRADA Large/Single Crystal Nb	Myneni	4/30/12	LRSCNB	121.1				86.7	34.4	0.3
TechX multipactor study	Wang	12/6/09	TECHX1			30.0		29.8	0.2	0.0
TechX multipactor study-NP (Jlab Funds)	Wang	3/31/11	TECHX2			11.2	23.3	21.8	12.7	0.6
RF-thermal simulations (TechX)	Wang	8/13/11	TECHX3				59.0	6.3	52.7	2.0
High RRR Nb Material Studies (JLab funds)	Myneni	4/30/12	RRRNB3	159.8	173.7	173.7		426.1	81.2	0.5
SRF Gun Niobium Cavities - FZD	Kneisel	9/30/10	FZDNBC			354.3	44.4	377.8	20.8	1.1
Linde - Cryo Product Line	Arenius	7/31/10	OPSLND	52.2	25.7			41.4	36.5	0.0
Niowave-Niobium Prop-NP (Jlab funds)	Myneni	6/4/10	NIOW14			38.0		1.7	36.2	0.0
Black Labs-Improv SC Mat	Reece	6/30/11	BLKLAB				22.5	0.0	22.5	0.0
Muons Inc. - Muon Coaxial Window	Rimmer	8/31/10	MINC02				27.0	26.5	0.5	18.1
Muons Inc. - Model Study-Invert Insul	Poelker	9/30/10	INVINS				28.0	26.5	1.5	0.5
RadiaBeam Electron Gun	Rimmer	7/31/10	RADB01				10.0	3.9	6.1	0.0
Muon Pulsed RCA	Bogacz	12/31/11	MURLA2				30.0	0.8	29.2	0.8
Neutrino Factory & Muon Collaboration	Rimmer	N/A	NEUFN	45.0	13.0	40.0	10.0	98.0	10.0	0.1
DOE High Energy Physics (HEP)										
ILC Large Grain/SingelCrystal Nb 07	Kneisel	N/A	LC005	340.0	-24.3	222.3	204.4	566.8	175.7	26.3
ILC Other	Rimmer	N/A	LC007		68.5	125.5	132.0	326.0	0.0	85.1
ILC EP Field Emission (3.9.8.1)	Reece	N/A	LCFLD		74.8	235.5	215.2	444.8	80.7	25.3
ILC EP Single Cell Studies	Geng	N/A	LC1CLL		113.8	92.9	86.1	208.1	84.7	6.4
ILC CM Value Engineering Proposal	Rimmer	N/A	LC006	50.0	2.8	91.8	83.9	89.3	139.3	11.5
ILC Gun Design & Engineering	Poelker	N/A	LCGUN1		199.4	394.7	361.5	714.9	240.8	15.5
ILC Cavity Processing & Vertical Testing	Geng	N/A	LC008			996.0	894.5	1,345.0	545.5	213.8
ILC Program Management	Rimmer	N/A	LCMGMT		13.8	141.5	129.1	265.4	19.1	57.3
ILC Cryogenic Cycle Study	Arenius	N/A	LCCRYO			49.7	45.2	0.0	94.9	0.0
ILC 9-cell Cavity EP/Vertical Testing	Geng	12/31/10	SR0106		450.0			446.5	3.5	5.4
DOE Nuclear Theory										
Electron Ion Collider SciDAC	Li	N/A	EICDAC	40.0	43.0	36.3	37.5	100.6	56.2	11.6
EM Simulation for SciDAC	Wang	N/A	SRFDAC		27.0	35.7	37.5	60.1	40.1	0.2
Work for Other DOE Labs										
SNS-Prototype Cryomodule Rework	Reilly	9/30/10	SNSCMR		150.0	250.0	-100.0	296.2	3.8	0.0
Cavity Processing for SNS	Reilly	9/30/10	SNSCAV				100.0	19.1	80.9	0.6
SNS 2K Refrigeration Process Cycle	Arenius	9/30/10	CBSNS2	100.0				73.9	26.1	4.7
BNL 703 MHz Nb Cavity	Macha	N/A	CAVBNL	223.0				211.7	11.3	0.9
BNL-Egun Cavity String	Macha	N/A	BNLGUN				140.0	28.5	111.5	9.9
SLAC PPS Upgrade Support	Mahoney	11/1/11	SR0125				198.0	86.4	111.6	10.7
Infras Thrput Improv-FNL	Reilly	9/30/10	THRPUT				889.5	186.1	703.4	3.1
Capability Upgrades	*Reilly*	*9/30/10*	*SR0126*					*8.3*	*N/A - THRPUT*	*N/A - THRPUT*
Cavity Equipment Upgrades	*Reilly*	*9/30/10*	*SR0127*					*36.0*	*N/A - THRPUT*	*N/A - THRPUT*
VTA Equipment Upgrades	*Reilly*	*9/30/10*	*SR0128*					*0.0*	*N/A - THRPUT*	*N/A - THRPUT*
Next Gen EP Development	*Reilly*	*9/30/10*	*SR0129*					*0.0*	*N/A - THRPUT*	*N/A - THRPUT*
CTF Capacity Increase	*Reilly*	*9/30/10*	*SR0130*					*141.9*	*N/A - THRPUT*	*N/A - THRPUT*
Misc.										
US-Japan Collaboration	Geng	12/31/10	SR0117			84.2		78.3	6.0	0.1
ARD-ELIC-Visiting Scient	Krafft	N/A	EICVS			300.0		226.2	73.8	218.8
SRF R&D-PECASE	Ciovati	N/A	PECASE				50.0	0.0	50.0	0.0
Stimulus (ARRA)										
11 GeV Separator - AIP Stimulus	Delayan	5/31/14	11XXXX			2,760.0		114.9	2,645.1	19.7
SRF Stimulus			HEPXXX			1,948.0		1,027.2	920.8	83.6
Dev of SRF Thin Films	*Reece*	*8/31/12*	*HEPTHF*			*1,445.0*		*823.3*	*621.7*	31.7
TAM Test Cav Dev	*Reece*	*8/31/12*	*HEPTAM*			*130.0*		*26.7*	*103.3*	6.3
Laser Heating Investigation	*Ciovati*	*8/31/11*	*HEPLHI*			*373.0*		*177.2*	*195.8*	45.6
Multi-Spoke SC						1,834.0		248.7	1,585.3	13.1
Multi-Spoke SC Cavities	*Rimmer*	*9/30/12*	*MSSCCA*			*575.0*		*0.0*	*575.0*	0.0
Multi-Spoke SC Cryostat	*Rimmer*	*9/30/12*	*MSSCCT*			*575.0*		*0.0*	*575.0*	0.0
SRF Cav Q0 Improvement	*Myneni*	*9/30/11*	*NPQ0*			*684.0*		*248.7*	*435.3*	13.1

Notes:

At 38% G&A

Includes actual labor through June 15th

= agreement end date is within 90 days

= agreement end date is within 30 days

= agreement end date is past