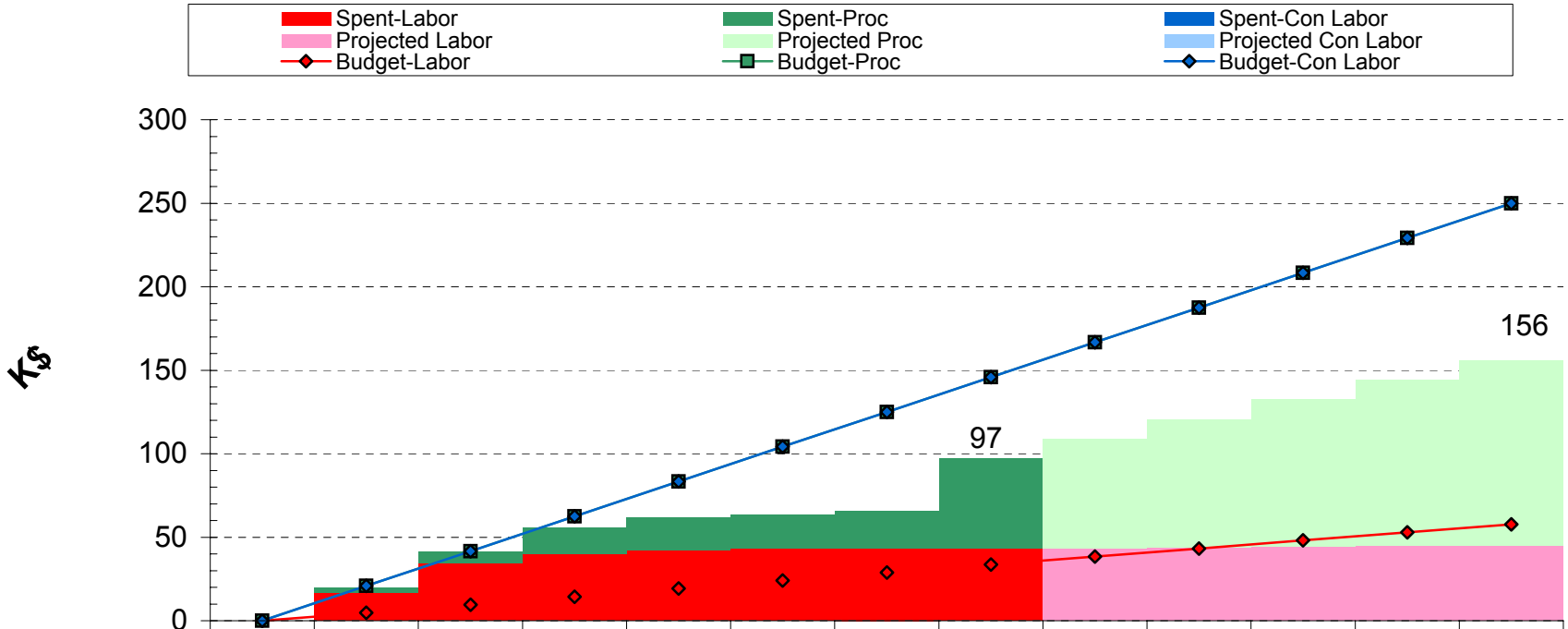
AIP Budget vs Actuals - RF Phase Stabilization

Mgr: B. Merz



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor									0	0	0	0	0
Projected Proc									65	77	88	99	111
Projected Labor									44	44	44	45	45
Spent-Con Labor		0	0	0	0	0	0	0					
Spent-Proc	0	3	7	16	20	20	23	54					
Spent-Labor		17	34	40	42	43	43	43					
Monthly Labor Expense		17	17	6	2	1	0	0					
Spent - Total	0	20	41	56	62	64	66	97					156
Budget - Total	0	21	42	63	83	104	125	146	167	188	208	229	250
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	16	32	48	64	80	96	112	128	144	160	176	192
Budget-Labor		5	10	14	19	24	29	34	38	43	48	53	58

FY05

Spent includes pending costs of $21K