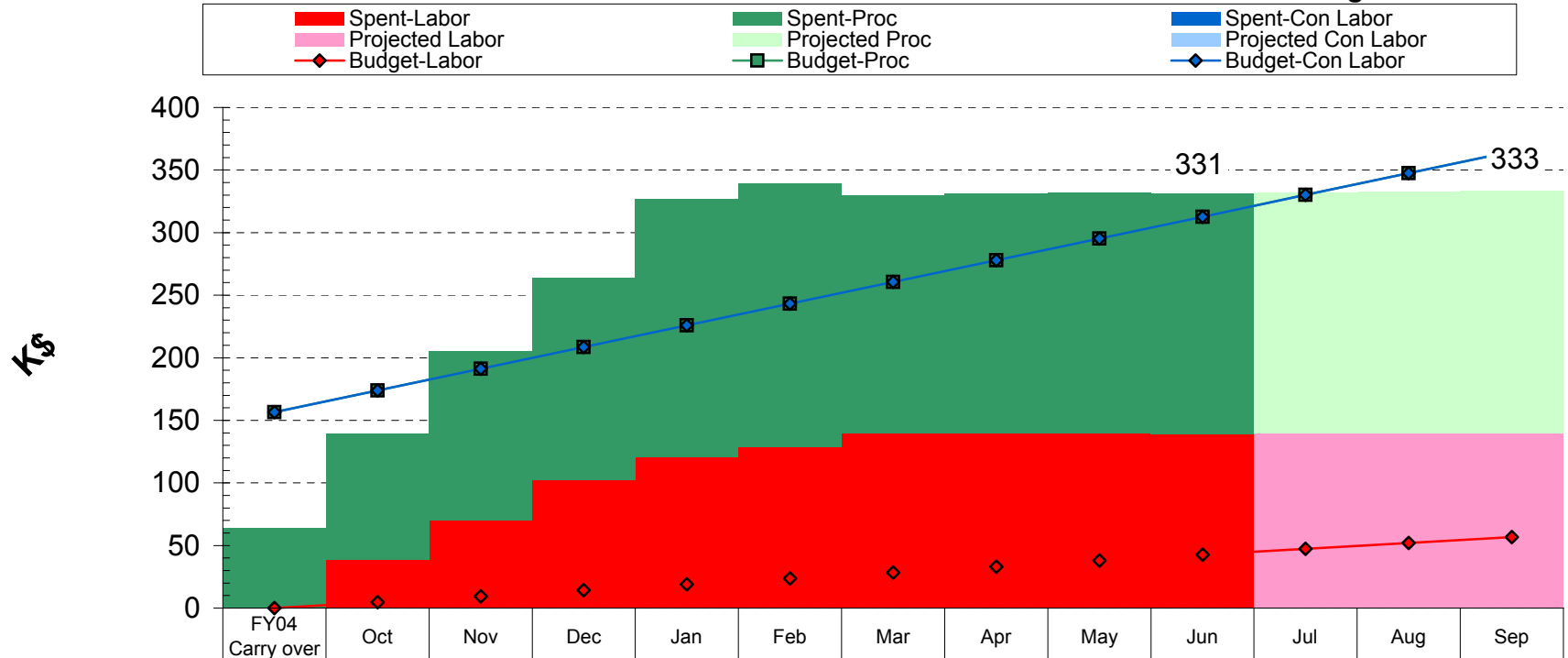


AIP Budget vs Actuals - Renaissance Cryomodule

Mgr: C. Reece



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											0	0	0
Projected Proc											192	193	194
Projected Labor											140	140	140
Spent-Con Labor		0	0	0	0	0	0	0	0	0			
Spent-Proc	65	101	135	161	206	211	190	192	192	192			
Spent-Labor		39	70	103	120	128	140	140	140	140			
Monthly Labor Expense		39	31	33	18	8	11	0	0	0			
Spent - Total	65	139	205	264	326	339	330	331	332	331			333
Budget - Total	156	174	191	209	226	243	261	278	295	313	330	347	365
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	156	169	182	194	207	220	232	245	257	270	283	295	308
Budget-Labor		5	9	14	19	24	28	33	38	43	47	52	57

FY05