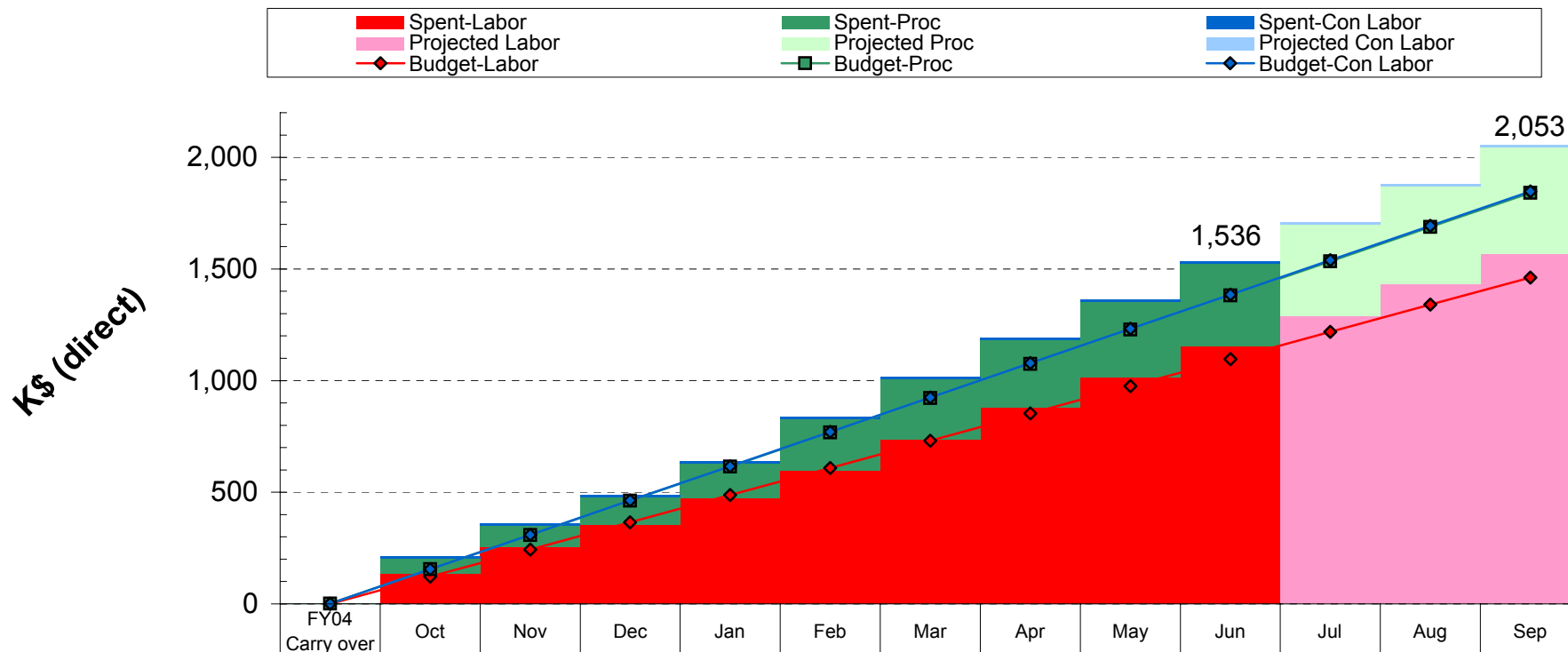


Nuclear Physics Estimate vs Actuals - Cryo*

Mgr: D. Arenius



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor											10	10	10
Projected Proc											406	440	473
Projected Labor											1,293	1,432	1,570
Spent-Con Labor		9	10	10	10	10	10	10	10	10			
Spent-Proc	2	68	98	121	158	233	271	301	336	372			
Spent-Labor		136	253	356	473	596	737	881	1,016	1,154			
Monthly Labor Expense		136	117	103	117	123	141	143	136	138			
Spent - Total	2	214	361	487	640	838	1,018	1,192	1,362	1,536			2,053
Budget - Total	2	155	309	463	617	771	924	1,078	1,232	1,386	1,540	1,693	1,847
Budget-Con Labor		0	1	1	2	2	3	3	4	4	5	5	6
Budget-Proc	2	33	65	96	128	159	191	222	254	285	316	348	379
Budget-Labor		122	244	365	487	609	731	853	975	1,096	1,218	1,340	1,462

FY05

Spent includes pending costs of \$15.2K

***Does not include power/gases**