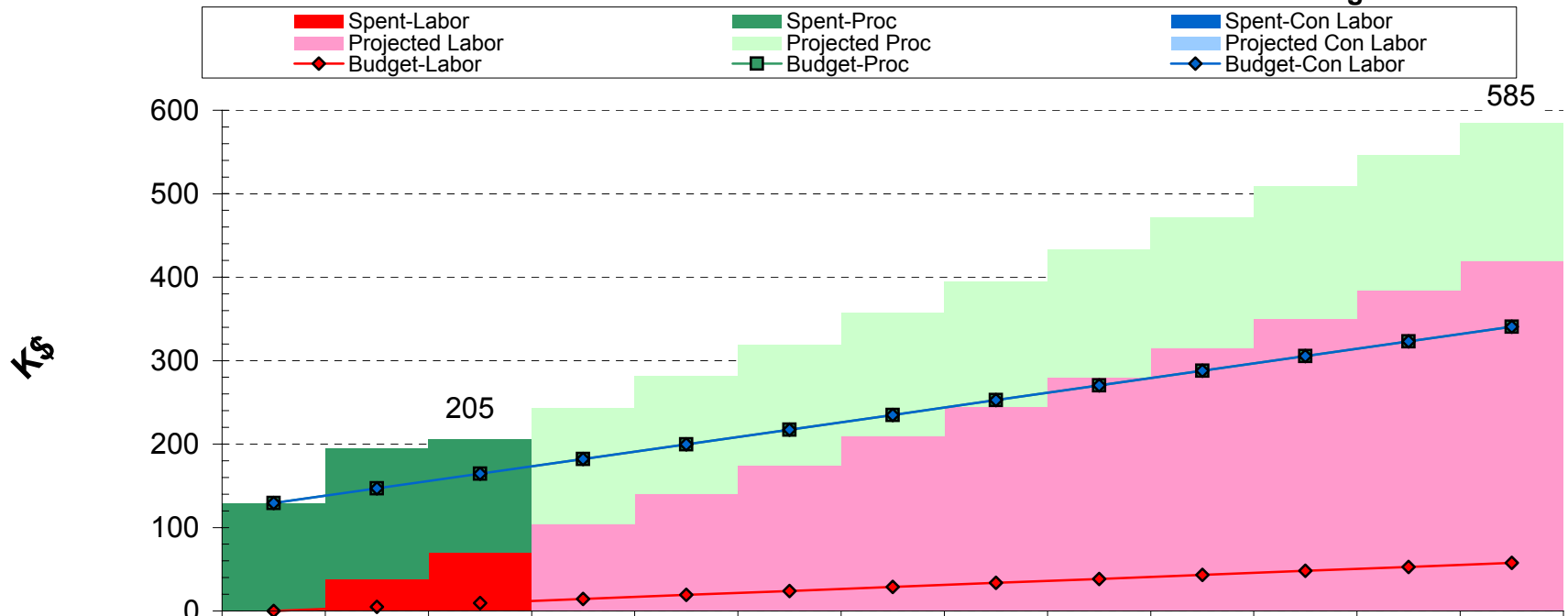
AIP Budget vs Actuals - Renascence Cryomodule

Mgr: C. Reece



	FY04 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor				0	0	0	0	0	0	0	0	0	0
Projected Proc				138	141	144	147	150	153	156	159	162	166
Projected Labor				105	140	175	210	245	280	315	350	385	420
Spent-Con Labor		0	0										
Spent-Proc	129	156	135										
Spent-Labor		39	70										
Monthly Labor Expense		39	31										
Spent - Total	129	195	205										585
Budget - Total	129	147	164	182	200	217	235	253	270	288	305	323	341
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	129	142	155	168	180	193	206	219	232	245	257	270	283
Budget-Labor		5	10	14	19	24	29	34	38	43	48	53	58

FY04

Spent includes pending costs of $4K

clh[AccMgt/Budget/FY05/Monthly Data]Dept Monthly Data Chart/AIP Renascence CM

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