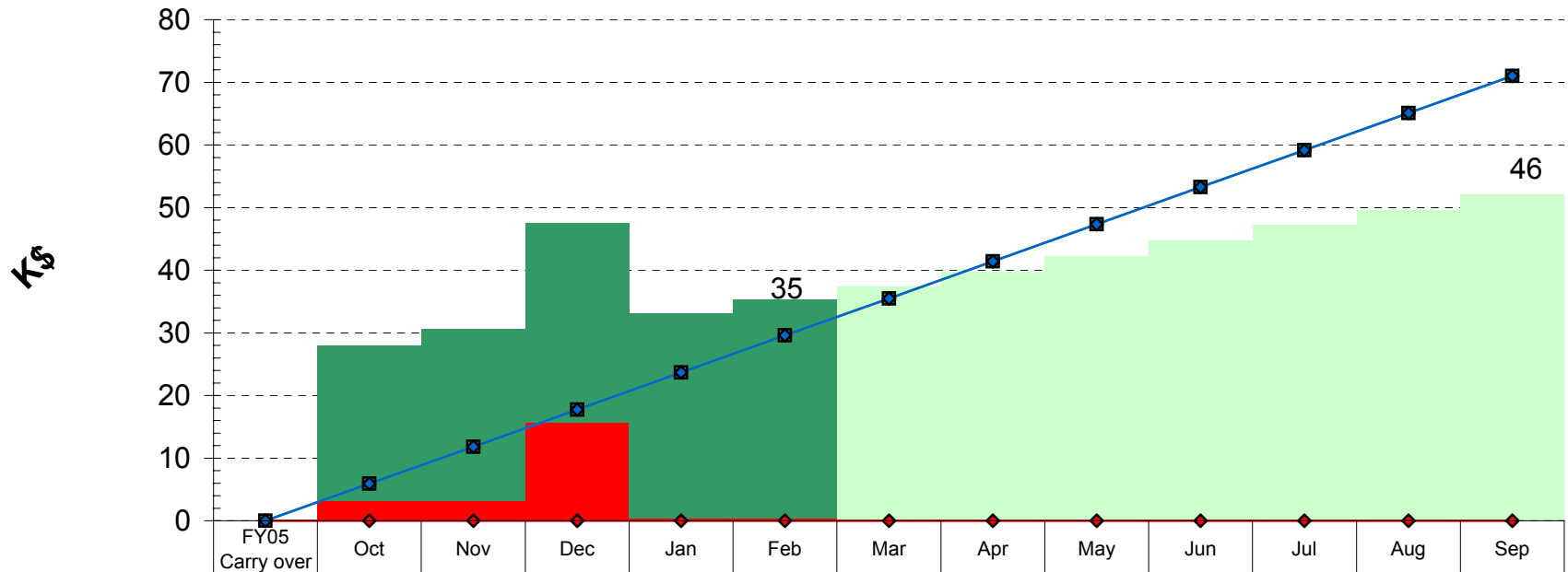


AIP Budget vs Actuals (direct) - RF Phase Stabilization

Mgr: B. Merz



	FY05 Carry over	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Projected Con Labor							0	0	0	0	0	0	0
Projected Proc							37	40	42	45	47	50	52
Projected Labor							0	-1	-2	-3	-4	-5	-6
Spent-Con Labor		0	0	0	0	0							
Spent-Proc	0	25	27	32	33	35							
Spent-Labor		3	3	16	0	0							
Monthly Labor Expense		3	3	12	-15	0							
Spent - Total	0	28	31	48	33	35							46
Budget - Total	0	6	12	18	24	30	36	41	47	53	59	65	71
Budget-Con Labor		0	0	0	0	0	0	0	0	0	0	0	0
Budget-Proc	0	6	12	18	24	30	36	41	47	53	59	65	71
Budget-Labor		0	0	0	0	0	0	0	0	0	0	0	0

FY06