CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.09	12 GeV - Work For Others (WFO)							01/29/2013	10:35	Rollup				1148
DESCRIPTION:	This WBS element covers use of Work for Others funds to support construction certain elements of the 12 GeV project													
INHOUSE LABOR (MANWEEKS)----------														
	Weekly Rate	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**			
Plant Eng	2.8992			Mech Dsgn	1.9884			Office	1.1784					
Skilled Trades	1.3808			Mech Tech	1.8344			Directorate	7.8832					
Elect Engr	2.9124			Senior Staff	4.6640			Contrib Univ Labor						
Elect Dsgn	2.0848			Scientists	2.9144			Visiting Users	0.7980					
Elect Tech	1.8216			Comp Scientist	2.7084			Paid Univ Staff	2.3192					
Mech Eng	2.8944			Admin	2.4244			Paid Univ Student	0.4404					

	FY04-10 Actuals + Committed	**FY11 Actuals + Committed**	**FY12 Actuals + Committed**	**FY13 Actuals + Committed**	**Cost + Committed To Date Total**	**ETC in FY13 $**	**Estimate at Completion**	**Lehman 2011, Esc to FY12$**	**Variance**
Labor **Manweeks**								6.180	-6.180
FTE Years								0.140	-0.140
TOTAL LABOR $								**10.573**	**-10.573**
$ per Jlab FTE YEAR								75.275	-75.275
Supplies & Materials	157.057	32.891	10.966	1.840	202.753	27.877	230.631	320.070	-89.439
Travel									
Consult & Prch Labor									
Machine Shop Labor									
TOTAL EXPENSES	**157.057**	**32.891**	**10.966**	**1.840**	**202.753**	**27.877**	**230.631**	**320.070**	**-89.439**
Major Components/A&E < $50K	301.791	212.394	6.450	-1.539	519.096	1.539	520.635	360.208	160.428
Major Components/A&E > $50K	3,919.589	4,184.650	-6.008	-11.461	8,086.771	11.461	8,098.232	7,963.167	135.065
TOTAL PROCUREMENTS	**4,221.380**	**4,397.044**	**0.443**	**-13.000**	**8,605.867**	**13.000**	**8,618.867**	**8,323.375**	**295.492**
Total Costs (No overhead)	**4,378.437**	**4,429.935**	**11.408**	**-11.160**	**8,808.620**	**40.877**	**8,849.498**	**8,654.018**	**195.480**
Labor w/overhead								11.841	-11.841
Expenses w/overhead	174.401	35.943	12.233	2.060	224.637	31.223	255.860	356.975	-101.116
Procurement w/overhead	4,254.707	4,418.019	1.464	-13.185	8,661.005	13.185	8,674.190	8,363.712	310.478
GRAND TOTAL	**4,429.108**	**4,453.961**	**13.697**	**-11.124**	**8,885.643**	**44.407**	**8,930.050**	**8,732.529**	**197.521**

YEAR	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**Actuals**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Total**
LABOR - Obligation														
EXPENSES - Obligation		174.401	35.943	12.233	2.060	33.283								255.860
PROCUREMENTS - Obligation		4,254.707	4,418.019	1.464	-13.185									8,674.190
TOTAL		**4,429.108**	**4,453.961**	**13.697**	**-11.124**	**33.283**								**8,930.050**
ESCL TOTAL		**4,429.108**	**4,453.961**	**13.697**	**-11.124**	**33.283**								**8,930.050**

MANWEEKS	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**Actuals**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Total**
Plant Eng														
Skilled Trades, Electrician														
Elect Engr														
Elect Dsgn														
Elect Tech														
Mech Eng														
Mech Dsgn														
Mech Tech														
Senior Staff														
Scientists														
Comp Scientist														
Admin														
Office														
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL MANWEEKS														
TOTAL FTES														
Supplies & Materials		$157.057 K	$32.891 K	$10.966 K	$1.840 K	$29.717 K								$230.631 K
Travel														
Purch Labor														
Machine Shop Labor														
PROCUREMENTS <50K		$301.791 K	$212.394 K	$6.450 K	-$1.539 K									$520.635 K
PROCUREMENTS >50K		$3,919.589 K	$4,184.650 K	-$6.008 K	-$11.461 K									$8,098.232 K
		$4,378.437 K	**$4,429.935 K**	**$11.408 K**	**-$11.160 K**	**$29.717 K**								**$8,849.498 K**

$$$$$$$$$$	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**Actuals**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Total**
Plant Eng														
Skilled Trades, Electrician														
Elect Engr														
Elect Dsgn														
Elect Tech														
Mech Eng														
Mech Dsgn														
Mech Tech														
Senior Staff														
Scientists														
Comp Scientist														
Admin														
Office														
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL														
TOTAL w/G&A														
Original Direct		**$4,378.437 K**	**$4,429.935 K**	**$11.408 K**	**-$11.160 K**	**$29.717 K**								**$8,849.498 K**
Original Burdened		**$4,429.108 K**	**$4,453.961 K**	**$13.697 K**	**-$11.124 K**	**$33.283 K**								**$8,930.050 K**
Original Escalated		**$4,429.108 K**	**$4,453.961 K**	**$13.697 K**	**-$11.124 K**	**$33.283 K**								**$8,930.050 K**