CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.09	12 GeV - Work For Others (WFO)							10/07/2013	13:07	Rollup				1173
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 May-2013**	**Variance**
Labor Manweeks									
FTE Years									
TOTAL LABOR $									
$ per Jlab FTE YEAR									
Supplies & Materials	157.057	32.891	10.966	17.066	217.979		217.979	220.533	-2.554
Travel									
Consult & Prch Labor									
Machine Shop Labor									
TOTAL EXPENSES	**157.057**	**32.891**	**10.966**	**17.066**	**217.979**		**217.979**	**220.533**	**-2.554**
Major Components/A&E < $50K	301.791	212.394	6.450	7.157	527.792		527.792	519.096	8.696
Major Components/A&E > $50K	3,919.589	4,184.650	-6.008	-11.461	8,086.771		8,086.771	8,086.771	0.000
TOTAL PROCUREMENTS	**4,221.380**	**4,397.044**	**0.443**	**-4.304**	**8,614.563**		**8,614.563**	**8,605.867**	**8.696**
Total Costs (No overhead)	**4,378.437**	**4,429.935**	**11.408**	**12.762**	**8,832.543**		**8,832.543**	**8,826.400**	**6.142**
Labor w/overhead									
Expenses w/overhead	174.401	35.943	12.233	19.108	241.685		241.685	244.550	-2.866
Procurement w/overhead	4,254.707	4,418.019	1.464	-3.303	8,670.887		8,670.887	8,661.102	9.785
GRAND TOTAL	**4,429.108**	**4,453.961**	**13.697**	**15.805**	**8,912.572**		**8,912.572**	**8,905.653**	**6.919**

YEAR	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 8/31/13**	**Actuals**	**FY13 Sep 1 - Sep 30**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
LABOR - Obligation														
EXPENSES - Obligation		174.401	35.943	12.233	19.108									241.685
PROCUREMENTS - Obligation		4,254.707	4,418.019	1.464	-3.303									8,670.887
TOTAL		**4,429.108**	**4,453.961**	**13.697**	**15.805**									**8,912.572**
ESCL TOTAL		**4,429.108**	**4,453.961**	**13.697**	**15.805**									**8,912.572**

MANWEEKS	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 8/31/13**		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**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	$17.066 K									$217.979 K
Travel														
Purch Labor														
Machine Shop Labor														
PROCUREMENTS <50K		$301.791 K	$212.394 K	$6.450 K	$7.157 K									$527.792 K
PROCUREMENTS >50K		$3,919.589 K	$4,184.650 K	-$6.008 K	-$11.461 K									$8,086.771 K
		$4,378.437 K	**$4,429.935 K**	**$11.408 K**	**$12.762 K**									**$8,832.543 K**

$$$$$$$$$$	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 8/31/13**		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**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**	**$12.762 K**									**$8,832.543 K**
Original Burdened		**$4,429.108 K**	**$4,453.961 K**	**$13.697 K**	**$15.805 K**									**$8,912.572 K**
Original Escalated		**$4,429.108 K**	**$4,453.961 K**	**$13.697 K**	**$15.805 K**									**$8,912.572 K**