



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS: 1.3.5.1 - Construction Accelerator Systems Extraction Cavities
Control Account Manager: M. Spata
For Period Ending: Aug 13

12 GeV 1.3.5.1	SCHEDULE FLAG				COST FLAG			
	(A)	(B)	(B-A)	(B/A)	(C)	(D)	(C-D)	(C/D)
	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI	BCWP	ACWP	CV	CPI
Month of Aug-13	0	15	15	No PV	15	4	11	3.61
Cumulative	231	231	0	1.00	231	329	-97	0.70

Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K

Red Flag: Index <.8 / >1.2 AND Variance > \$50K

1. Cause (Address Variances Individually)

CV: Mechanical Designer and Mechanical Engineer charges for 1.3.5.1 exceeded the plan (~89 K\$). Brazing, plating and Electron Beam Welding of assemblies cost more than planned (~27K\$). Gained a bit back during assembly and testing (+17k\$).

2. Proposed Solutions (Corrective Actions)

CV: Work is now complete.

Estimated Resolution By (Date): September 30, 2013

3. Impact on Project Cost/ Schedules

No impact to schedule.

Cost Variance Projection							
	CVcum (K)	Sep	Oct	Nov	Dec		
Recoverable	\$ 0	\$0	\$0				
Unrecoverable	-\$ 97	-\$97	-\$97				
Error	\$						

4. Comments

Work complete.

Control Account Manager:
Mike Spata

Project Manager:
Leigh Harwood
D. Miner for C. Rode