

BNL - ILC F.Y. 2010 2nd QUARTER STATUS

WBS L2	L3 Title	WBS L4	Description	Work Package Leader				FY09 FTE	FY10 Dir Labor (k\$)	FY10 Dir M&S (k\$)	FY10 Indir Labor (k\$)	FY10 Indir M&S (k\$)	FY10 Total Expenses(k\$)	
FY10 1st QUARTER					FY09 Carry Over (K\$)	FY10 Budget (K\$)	Total FY10 Budget (K\$)	1st Qtr.	1st Qtr Expenses	1st Qtr Expenses	1st Qtr Expenses	1st Qtr Expenses	FY10 1st Qtr Total Expenses	Open Commitments Total (K\$)
1.1	1.1.1 Program Mgt.	1.1.1.3	Director, Travel, Admin Support	M. Harrison	2.2	596.0	598.2	0.26	77.4	12.5	41.5	6.0	137.4	2.4
1.6	1.6.1 Beam Delivery System R+D	1.6.1.6	Beam Delivery System IR Design & Machine Detector Interface	B. Parker	357.3	1,500.0	1,857.3	0.85	130.1	16.0	131.6	8.7	286.5	21.1
1st Qtr Total					359	2,096.0	2,455.5	1.1	207.5	28.5	173.1	14.7	423.8	23.5
FY10 2nd QUARTER					FY09 Carry Over (K\$)	FY10 Budget (K\$)	Total FY10 Budget (K\$)	2nd Qtr.	2nd Qtr Expenses	2nd Qtr Expenses	2nd Qtr Expenses	2nd Qtr Expenses	FY10 2nd Qtr Total Expenses	Open Commitments Total (K\$)
1.1	1.1.1 Program Mgt.	1.1.1.3	Director, Travel, Admin Support	M. Harrison	2.2	596.0	598.2	0.30	82.1	7.0	44.6	2.4	136.1	3.8
1.6	1.6.1 Beam Delivery System R+D	1.6.1.6	Beam Delivery System IR Design & Machine Detector Interface	B. Parker	357.3	1,500.0	1,857.3	0.87	131.8	7.3	134.7	4.1	277.8	68.8
2nd Qtr Total					359	2,096.0	2,455.5	1.2	213.9	14.3	179.3	6.5	413.9	72.6
FY2010 6 MONTH TOTALS					FY09 Carry Over (K\$)	FY10 Budget (K\$)	Total FY10 Budget (K\$)	FY10 FTE	FY10 Dir Labor (k\$)	FY10 Dir M&S (k\$)	FY10 Indir Labor (k\$)	FY10 Indir M&S (k\$)	FY10 Total Expenses(k\$)	Open Commitments Total (k\$)
1.1	1.1.1 Program Mgt.	1.1.1.3	Director, Travel, Admin Support	M. Harrison	2.2	596.0	598.2	0.6	159.5	19.5	86.1	8.3	273.5	3.8
1.6	1.6.1 Beam Delivery System R+D	1.6.1.6	Beam Delivery System IR Design & Machine Detector Interface	B. Parker	357.3	1,500.0	1,857.3	1.7	261.9	23.3	266.3	12.8	564.3	68.8
12 Month Total					359	2,096.0	2,455.5	2.3	421.4	42.8	352.3	21.2	837.7	72.6
Notes:														