

RL83 - RFI Closure Projects & Well Installations, Camp Stanley Storage Activity

Budget Status 1/29/03

Task	Budget			Cumulative Costs (1)			% Complete (3)		Estimated Future Variance	Proposed Budget Reallocation
	Labor	ODCs	Total	Labor	ODCs	Total	Labor	ODCs		
1 Project Management	\$ 56,999	\$ 7,815	\$ 64,814	\$ 57,355	\$ 4,654	\$ 62,009	78%	78%	\$ (14,686)	\$ 20,000
2 Meetings	\$ 90,880	\$ 8,369	\$ 99,249	\$ 25,953	\$ 595	\$ 26,548	75%	75%	\$ 63,852	
3 Well Research, Mapping	\$ 32,023	\$ 9,108	\$ 41,131	\$ 34,836	\$ 2,391	\$ 37,228	100%	100%	\$ 3,903	
4 Hydrogeologic CSM	\$ 66,924	\$ 8,013	\$ 74,937	\$ 57,117	\$ 903	\$ 58,020	65%	20%	\$ (17,340)	\$ 50,000
5 B-3 SVE O&M	\$ 41,527	\$ 11,775	\$ 53,302	\$ 31,865	\$ 5,260	\$ 37,124	95%	95%	\$ 14,224	\$ 200,000
6 Risk Assessment CSM	\$ 52,577	\$ 2,844	\$ 55,421	\$ 18,840	\$ 607	\$ 19,447	100%	100%	\$ 35,974	
7 Cluster Well Installations	\$ 238,484	\$ 718,697	\$ 957,181	\$ 276,819	\$ 671,260	\$ 948,078	96%	99%	\$ (8,254)	\$ 20,000
8 Quarterly Progress Reports	\$ 58,269	\$ 6,490	\$ 64,759	\$ 39,483	\$ 570	\$ 40,053	100%	100%	\$ 24,706	
9 SWMU & AOC Investigations	\$ 148,419	\$ 285,500	\$ 433,919	\$ 150,863	\$ 138,214	\$ 289,077	96%	67%	\$ 70,481	
10 Soil Pile Disposition Assess.	\$ 82,817	\$ 186,859	\$ 269,676	\$ 75,710	\$ 19,128	\$ 94,838	85%	10%	\$ (1,059)	
11 Encyclopedia Updates	\$ 54,484	\$ 5,055	\$ 59,540	\$ 52,429	\$ 11,281	\$ 63,710	100%	100%	\$ (4,171)	
12 Title V Nonapplicability Det	\$ 26,348	\$ 756	\$ 27,104	\$ 24,447	\$ 1,346	\$ 25,793	100%	100%	\$ 1,311	
13 SPCC Plan Update	\$ 15,765	\$ 1,381	\$ 17,146	\$ 31,067	\$ 499	\$ 31,567	100%	100%	\$ (14,420)	\$ 10,000
14 TPDES Permit Update	\$ 40,778	\$ 3,740	\$ 44,518	\$ 36,626	\$ 2,954	\$ 39,580	100%	100%	\$ 4,938	
15 Lab Audits	\$ 54,356	\$ 7,910	\$ 62,265	\$ 29,698	\$ 2,863	\$ 32,561	100%	100%	\$ 29,704	
16 GIS Enhancements & Data	\$ 131,029	\$ 15,387	\$ 146,416	\$ 146,200	\$ 8,872	\$ 155,072	92%	92%	\$ (21,231)	\$ 50,000
17 Groundwater Sampling	\$ 213,750	\$ 10,361	\$ 224,111	\$ 22,406	\$ 6,683	\$ 29,089	100%	100%	\$ 195,021	
18 Com Relations Plan (option)	\$ 29,423	\$ 62,149	\$ 91,572	\$ 22,690	\$ 2,490	\$ 25,181	100%	100%	\$ 66,391	
90 Program Management	\$ 92,800	\$ 3,345	\$ 96,145	\$ 46,570	\$ 1,749	\$ 48,319	83%	83%	\$ 37,929	
Total Costs without Fee	\$ 1,527,651	\$ 1,355,554	\$ 2,883,205	\$ 1,180,974	\$ 882,320	\$ 2,063,294	93%	79%	\$ 467,273	\$ 350,000

(1) Preliminary Costs

(2) Variance = Earned Value - Cumulative Costs

(3) % Complete for ODCs includes only Subcontractor invoices which have been paid by Parsons. Incurred, but uninvoiced or unpaid invoices, are not included.

(4) Earned Value = (% labor complete x labor budget) + (% ODC's complete x ODC budget)