

**PrincetonUniversity Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE**

NCSX

OCTOBER 2006

**** Cumulative to date FY03, FY04, FY05 & FY06****

OCTOBER 2006

| | CURRENT MONTH | | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | | | | ECP 52 | Variance Explanation | | |
|--|---------------|------|------|--------------------------------------|---------------|---------------|-----------|------------|-------------|---------------|-------------|----------------------|--|--|
| | BCWS | BCWP | ACWP | Budgeted Cost | | | VARIANCES | | | | | Budget Thru FY07 | Schedule | Cost |
| | | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | | | |
| 1 - Stellarator Core Systems | | | | 45,552 | 45,472 | 46,675 | | -80 | 1.00 | -1,203 | .97 | 56,654 | | |
| 12 Vacuum Vessel Systems | | | | 9,557 | 9,511 | 9,556 | | -45 | 1.00 | -45 | 1.00 | 9,677 | | |
| CLOSED 1201 - Vacuum Vessel Prelim Dsn | | 0 | | 424 | 424 | 424 | | | 1.00 | 0 | 1.00 | 424 | | |
| CLOSED 1202 - Vacuum Vessel R&D | | 0 | 0 | 1,770 | 1,770 | 1,771 | | | 1.00 | -1 | 1.00 | 1,770 | | |
| CLOSED 1203 - Vacuum Vessel Final Dsn | -53 | -30 | 2 | 1,218 | 1,218 | 1,219 | | | 1.00 | -1 | 1.00 | 1,218 | | |
| CLOSED 1206 - VV Field Weld Joint R&D | | | | 16 | 16 | 16 | | | 1.00 | 0 | .98 | 16 | | |
| CLOSED 1250 - Vacuum Vessel Fabrication | 126 | 126 | 12 | 5,809 | 5,809 | 5,821 | | | 1.00 | -12 | 1.00 | 5,808 | | |
| 1204-VV Sys Procurements (non VVSA) | 71 | 88 | 72 | 321 | 275 | 305 | | -45 | .86 | -30 | .90 | 441 | Hoses not received as of the end of October. (However 80% of hoses just received. No impact to schedule since studs still need to be relocated and welded to VVSA) | Cost variance attributed to the purchase of the titanium rod ends for the VV supports purchased in FY06. CPI last month =.81 |
| 13 Conventional Coils | | | | 2,919 | 2,827 | 2,772 | | -92 | .97 | 55 | 1.02 | 4,331 | | |
| CLOSED 1301 - TF Design | 5 | 32 | | 970 | 970 | 970 | | | 1.00 | 0 | 1.00 | 971 | | |
| 1302 - PF Design | -11 | | | | | 19 | | | | -19 | | 132 | | |
| 1303 - Central Solenoid Support Design | -11 | | 3 | 106 | 106 | 136 | | | 1.00 | -30 | .78 | 106 | | Final design completed. 90% of Cost variance carried over from FY06. Disposition of chits to be completed by November. |
| 1350 - TF Coil Fabr Prep | | | | 547 | 547 | 536 | | | 1.00 | 11 | 1.02 | 547 | | |
| 1351 - TF Coil Fabr Supplies | | -2 | 1 | 470 | 459 | 453 | | -11 | .98 | 6 | 1.01 | 470 | | |
| 1361 - TF Fabrication | -79 | 96 | 45 | 825 | 744 | 657 (3) | | -81 | .90 | 87 | 1.13 | 1,797 | Tooling and fixturing behind. Vendor still forecasts first 3 coil delivery by end of February but a potential slip of 1-2 month is possible. However, the first 3 coils are not required until late FY07 so there is no schedule impact. | Positive cost variance is due to an MHX overhead rate variance in FY06 and FY07. |
| 1352 - PF Coil Procurement | | | | | | | | | | | | 276 | | |
| 1353 - CS Structure Procurement | | | | | | | | | | | | 32 | | |
| 14 Modular Coils | | | | 28,030 | 28,129 | 29,296 | | 99 | 1.00 | -1,167 | .96 | 34,127 | | |
| CLOSED 1401 - Mod Coil Prel.Dsn | | | | 304 | 304 | 304 | | | 1.00 | 0 | 1.00 | 304 | | |
| CLOSED 1402 - Mod.Coil Analyses | | | | 239 | 239 | 239 | | | 1.00 | 0 | 1.00 | 239 | | |
| CLOSED 1404-MCWF R&D & 1st Prod Casting | | | | 2,543 | 2,543 | 2,554 | | | 1.00 | -11 | 1.00 | 2,543 | | |
| CLOSED 1405-Mod Coil Winding R&D Prep | | | | 168 | 168 | 168 | | | 1.00 | | 1.00 | 168 | | |
| CLOSED 1406 - Mod. Coil Winding Facility | | | | 2,263 | 2,263 | 2,263 | | | 1.00 | 0 | 1.00 | 2,263 | | |
| CLOSED 1407 -Mod Coil Winding Facility | | | | 2,571 | 2,571 | 2,570 | | | 1.00 | 2 | 1.00 | 2,571 | | |
| CLOSED 1410 MC Twisted Racetrack Fabr | | | | 1,050 | 1,050 | 1,050 | | | 1.00 | 0 | 1.00 | 1,050 | | |
| CLOSED 1412 - Complete Winding Facilities | | | | 541 | 541 | 541 | | | 1.00 | 0 | 1.00 | 541 | | |
| CLOSED 1413 - Mod Coil Fracture Analysis | | | | 28 | 28 | 28 | | | 1.00 | 0 | 1.01 | 28 | | |
| CLOSED 1409 - Mod. Coil Test Stand | | | | 826 | 826 | 833 | | | 1.00 | -7 | .99 | 826 | | |
| CLOSED 1414 - Coil Testing | | | | 675 | 675 | 639 | | | 1.00 | 36 | 1.06 | 675 | | |
| CLOSED 1415 - Dimensional Control Testing | | | | 24 | 24 | 24 | | | 1.00 | 0 | 1.00 | 24 | | |
| CLOSED 1419 - Winding Facility Modification | | | | 55 | 55 | 48 | | | 1.00 | 7 | 1.14 | 55 | | |
| Mod Coil Design (incl job 1421 coil interface hw dsn and 1416) | -244 | 55 | 41 | 3,890 | 3,890 | 4,000 | | 1 | 1.00 | -110 | .97 | 4,376 | | Cost variance carried over from FY06. Last month variance was -124k. |
| 1408-Mod Coil Winding Supplies | -23 | 40 | 63 | 1,745 | 1,681 | 1,819 | | -64 | .96 | -138 | .92 | 1,948 | Type B lead hardware and chill plates not completely delivered as of the end of October. Balance of hardware forecast for November. No impact on the B1 and B2 winding schedule. | Lead hardware and chill plate cost higher than budgeted. |
| 1431 - Mod Coil Interface hardware | | | | | | | | | | | | 699 | | |

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OCTOBER 2006

ECP 52

Variance Explanation

| | CURRENT MONTH | | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | | | | | Budget Thru FY07 | Variance Explanation | |
|--|---------------|-----------|-----------|--------------------------------------|--------------|--------------|------------|-------------|------------|-------------|--------------|--|---|--|
| | BCWS | BCWP | ACWP | Budgeted Cost | | | VARIANCES | | | | Schedule | | Cost | |
| | | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | | | |
| 1411-MCWF Fabrication S005242 | 610 | 450 | 406 | 8,405 | 8,515 | 8,508 (2) | 110 | 1.01 | 7 | 1.00 | 9,844 | | | |
| 1451 - Mod Coil Winding (incl 1459 punchlist and unplanned work) | 174 | 365 | 294 | 2,691 | 2,721 | 3,690 | 29 | 1.01 | -969 | .74 | 5,910 | | Improvement in costing. Last month's cost variance =-1,040k with CPI of .69. CPI in August was .73. July CPI =.70. | |
| 1460 - 3rd Winding Fixture | 12 | 34 | 18 | 12 | 34 | 18 | 23 | 2.95 | 16 | 1.92 | 63 | | | |
| 15 Structures | | | | 109 | 109 | 117 | | 1.00 | -8 | .93 | 708 | | | |
| 1501 - Structures Design | -30 | 10 | | 109 | 109 | 113 | | 1.00 | -4 | .96 | 218 | | | |
| 1550 - Structures Procurement | | | | | | 4 | | | -4 | | 490 | | | |
| 16 1601 - Coil Services | | | | 3 | 3 | 3 | | 1.00 | 0 | 1.07 | 174 | | | |
| 17 Cryostat and Base | | | | 425 | 425 | 417 | | 1.00 | 8 | 1.02 | 485 | | | |
| 1701-Cryostat&Base Sprt Strct Dsn | -62 | | | 425 | 425 | 417 | | 1.00 | 8 | 1.02 | 482 | | | |
| 1751 - Cryostat Procurement | | | | | | | | | | | - | | | |
| 1752 - Base Support Structure Procurement | | | | | | | | | | | 3 | | | |
| 18 Field Period Assembly | | | | 2,485 | 2,444 | 2,538 | -41 | .98 | -94 | .96 | 4,937 | | | |
| CLOSED 1801-Field Period Assly | | | | 65 | 65 | 64 | | 1.00 | 0 | 1.00 | 65 | | | |
| 1802 - FP Assy Oversight&Support | 69 | 71 | 33 | 734 | 734 | 709 | | 1.00 | 25 | 1.04 | 1,338 | | | |
| 1803- FP Assy Tooling/Constructability | -69 | 18 | 34 | 885 | 856 | 976 | -29 | .97 | -121 | .88 | 1,170 | | | |
| 1804-FP Assy Measurement | 2 | 2 | 6 | 551 | 551 | 554 | | 1.00 | -3 | 1.00 | 564 | | | |
| 1805 - FP Assy Hardware & Fixt Procurement | 1 | 1 | | 1 | 1 | | 0 | 1.02 | 1 | | 305 | | | |
| 1806 - FP Assy Specs and Drawings | 27 | 38 | | 27 | 38 | | 11 | 1.42 | 38 | | 210 | | | |
| 1810 - Field Period Assembly | 22 | 31 | 73 | 222 | 199 | 234 | -23 | .90 | -35 | .85 | 1,285 | Installation of heater tapes and saddle loops on VVSA#1 not started. No impact to critical path. | Unplanned fit up of C1/B1 and C1 /C2 and well as metrology driven impacts to the diag layouts. | |
| 19 1901 - Stellarator Core Mngt & Integr | 18 | 18 | 26 | 2,025 | 2,025 | 1,977 | | 1.00 | 47 | 1.02 | 2,215 | | | |
| 2 - Plasma Heating, Fueling & Vac Sys | | | | 348 | 348 | 348 | | 1.00 | 0 | 1.00 | 348 | | | |
| CLOSED 2001-VPS Gas& Cond Sys Oversight | | | | 64 | 64 | 63 | | 1.00 | 1 | 1.01 | 63 | | | |
| CLOSED 2501 - Neutral Beam Refurbishment | | | | 285 | 285 | 285 | | 1.00 | 0 | 1.00 | 285 | | | |
| 3 - Diagnostics | | | | 776 | 736 | 797 | -41 | .95 | -61 | .92 | 875 | | | |
| 31 3101 Magnetic Diagnostics | 17 | 1 | 6 | 428 | 388 | 475 | -41 | .91 | -87 | .82 | 500 | Saddle loop termination box fabrication not started. Mod coil co-wound loops not yet completed. | Principle driver of the cost variance was time spent trying to fix the oven used to heat shrink tubing on the co-wound loops. | |
| 39 3901 - Diagnostics sys Integration | 3 | 3 | 4 | 348 | 348 | 321 | | 1.00 | 26 | 1.08 | 375 | | | |
| 4 - Electrical Power Systems | | | | 721 | 721 | 711 | | 1.00 | 10 | 1.01 | 722 | | | |
| 41 4101 - AC Power | | | | 108 | 108 | 107 | | 1.00 | 1 | 1.01 | 108 | | | |
| 43 4301 - DC Systems | | | | 382 | 382 | 370 | | 1.00 | 12 | 1.03 | 382 | | | |
| 44 4401 - Control & Protection | | | | 82 | 82 | 81 | | 1.00 | 2 | 1.02 | 82 | | | |
| 45 4501 - Power Sys Dsn & Integr | -36 | | 1 | 148 | 148 | 152 | | 1.00 | -4 | .97 | 148 | | | |
| 46 4601 - FCPC Bldg Mods | | | | 1 | 1 | 1 | | 1.00 | | 1.00 | 1 | | | |
| 5 - Central I&C Systems | | | | 46 | 46 | 33 | | 1.00 | 13 | 1.38 | 46 | | | |
| 58 5801 -Central I&C Integr | | | | 46 | 46 | 33 | | 1.00 | 13 | 1.38 | 46 | | | |
| 6 - Facility Systems | | | | 24 | 24 | 24 | 0 | 1.02 | 0 | 1.01 | 24 | | | |
| 6163 - Facility Systems Support FY04 | | | | 15 | 15 | 15 | | 1.00 | 0 | 1.01 | 15 | | | |
| CLOSED 6501 - Facility Systems Integration | | | | 9 | 9 | 9 | | 1.04 | 0 | 1.00 | 9 | | | |
| 7 - Test Cell Prep & Machine Assy | | | | 938 | 942 | 947 | 5 | 1.00 | -5 | .99 | 974 | | | |
| CLOSED 7101 - Shield Wall Modif | | | | 32 | 33 | 33 | 1 | 1.02 | 0 | 1.00 | 33 | | | |
| 7301 - Platform Design & | | | | 75 | 76 | 76 | 1 | 1.02 | 0 | 1.00 | 75 | | | |

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CURRENT MONTH

CUMULATIVE TO DATE (from 4/1/03) (k)

ECP 52

Variance Explanation

| | BCWS | BCWP | ACWP | Budgeted Cost | | | | VARIANCES | | | | Budget Thru FY07 | Schedule | Cost |
|--|------------|--------------|--------------|---------------|---------------|---------------|---------|-------------|-------------|---------------|---------------|---------------------|----------|------|
| | | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | | | |
| | | | | | | | | | | | | | | |
| 7401 - TC Prep & Mach Assy Planning | | | | 831 | 834 | 839 | 3 | 1.00 | -5 | .99 | 866 | | | |
| 8 - Project Oversight & Support | | | | 9,181 | 9,181 | 9,175 | | 1.00 | 6 | 1.00 | 11,002 | | | |
| 81 Project Management and Control | | | | 4,284 | 4,284 | 4,270 | | 1.00 | 14 | 1.00 | 5,228 | | | |
| 8101 - Project Management & Control | 24 | 24 | 43 | 2,612 | 2,612 | 2,598 | | 1.00 | 13 | 1.01 | 3,196 | | | |
| 8102 - NCSX MIE Management ORNL | 10 | 10 | 13 | 438 | 438 | 443 | | 1.00 | -5 | .99 | 496 | | | |
| 8998 - Allocations | 124 | 124 | 25 | 1,234 | 1,234 | 1,228 | | 1.00 | 5 | 1.00 | 1,536 | | | |
| 82 Project Engineering | | | | 4,427 | 4,427 | 4,435 | | 1.00 | -8 | 1.00 | 5,303 | | | |
| 8202 - Engr Mgmt & Sys Eng Support | 85 | 85 | 46 | 2,326 | 2,326 | 2,326 | | 1.00 | -1 | 1.00 | 2,781 | | | |
| 8203 - Design Integration | 41 | 41 | 9 | 868 | 868 | 862 | | 1.00 | 6 | 1.01 | 1,036 | | | |
| 8204 - Systems Analysis | 167 | 167 | 34 | 992 | 992 | 1,004 | | 1.00 | -12 | .99 | 1,216 | | | |
| 8205 - Dimensional Control Coord. | -37 | -37 | 3 | 241 | 241 | 242 | | 1.00 | -1 | 1.00 | 270 | | | |
| 84 Project Physics | | | | 470 | 470 | 470 | | 1.00 | 0 | 1.00 | 471 | | | |
| CLOSED 8401 - Project Physics | | | | 324 | 324 | 324 | | 1.00 | 0 | 1.00 | 325 | | | |
| CLOSED 8402 - Project Physics MIE ORNL | | | | 146 | 146 | 146 | | 1.00 | -1 | 1.00 | 146 | | | |
| Subtotal | 950 | 1,856 | 1,323 | 57,586 | 57,470 | 58,710 | | -115 | 1.00 | -1,240 | .98 | 70,643 | | |
| Contingency setaside for cumulative cost variance | | | | | | | | | | | | 1,240 | | |
| Contingency free balance | | | | | | | | | | | | 2,273 | | |
| DCMA QA Inspection services | | | | | | | | | | | | 75 | | |
| TOTAL PROJECT | | | | | | | | | | | | 74,232 | | |
| (2) Reflects an additional \$137k cost accrual based on the vendor's October earned value report | | | | | | | | | | | | | | |

| PrincetonUniversity Plasma Physics Laboratory | | | | | | | | | | | | |
|--|-------------------|--|---------------|---------|---------|--------------------------------------|------|---------|------|------------------|----------------------|--------------------|
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| NCSX | | | | | | | | | | OCTOBER 2006 | | |
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| OCTOBER 2006 | | | CURRENT MONTH | | | CUMULATIVE TO DATE (from 4/1/03) (k) | | | | ECP 52 | Variance Explanation | |
| | | | | | | Budgeted Cost | | | | Budget | | |
| | | | | | | VARIANCES | | | | Thru FY07 | Schedule | Cost |
| | | | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | | | |
| Thru FY2004 | | | 20,640 | 19,652 | 19,744 | -988 | 0.95 | -92 | 1.00 | | | |
| Thru Oct | | | 20,637 | 20,832 | 20,917 | 195 | 1.01 | -85 | 1.00 | | | |
| Thru NOVEMBER | | | 21,812 | 21,906 | 22,158 | 94 | 1.00 | -252 | 0.99 | | | |
| Thru DECEMBER | | | 23,813 | 23,042 | 23,434 | -771 | 0.97 | -392 | 0.98 | | | |
| Thru JANUARY (ecp-21) | | | 25,866 | 24,310 | 24,639 | -1556 | 0.94 | -329 | 0.99 | | | Contingency less c |
| Thru Feb (ecp-24) | | | 26,637 | 25,856 | 26,285 | -781 | 0.97 | -429 | 0.98 | | | % |
| Thru Mar (ecp-29) | | | 28,440 | 27,282 | 28,004 | -1158 | 0.96 | -722 | 0.97 | | | |
| Thru Apr (ecp-30) | | | 29,588 | 28,736 | 29,416 | -852 | 0.97 | -680 | 0.98 | | | |
| Thru May (ecp-30) | | | 31,301 | 29,903 | 30,889 | -1398 | 0.96 | -986 | 0.97 | | | |
| Thru June (ecp-30) | | | 32,740 | 31,362 | 32,719 | -1378 | 0.96 | -1357 | 0.96 | | | |
| Thru July (ecp-36) | | | 35,206 | 33,682 | 34,276 | -1524 | 0.96 | -594 | 0.98 | | | |
| Thru Aug (ecp-36) | | | 36,914 | 35,480 | 36,416 | -1434 | 0.96 | -936 | 0.97 | | | |
| Thru Sep (ecp-36) | Thru Sep (ecp-36) | | 38,562 | 36,721 | 38,314 | -1841 | 0.95 | -1593 | 0.96 | BCWR | Conting. | |
| PARS for OCT | | | 1,710 | 3,061 | 1,485 | -90 | 0.94 | -17 | 0.98 | for October only | | |
| Thru Oct (ecp-39) | | | 40,272 | 39,782 | 39,799 | -490 | 0.99 | -17 | 1.00 | 42,943 | 9,600 | 22.4% |
| PARS for NOV | | | 1,673 | 1,060 | 1,394 | -613 | 0.63 | -334 | 0.76 | | | 22.3% |
| Thru NOV (ecp-39) | | | 41,945 | 40,842 | 41,193 | -1103 | 0.97 | -351 | 0.99 | 41,883 | 9,600 | 22.9% |
| PARS for DEC | | | 1,274 | 896 | 1,331 | -378 | 0.70 | -435 | 0.67 | | | 22.1% |
| Thru DEC (ecp-39) | | | 43,219 | 41,738 | 42,524 | -1481 | 0.97 | -786 | 0.98 | 40,987 | 9,600 | 23.4% |
| PARS for JAN | | | 1,633 | 1,594 | 1,647 | -39 | 0.98 | -53 | 0.97 | | | 21.5% |
| Thru JAN (ecp-39) | | | 44,852 | 43,332 | 44,171 | -1520 | 0.97 | -839 | 0.98 | 39,393 | 9,600 | 24.4% |
| PARS for FEB | | | 1,471 | 1,431 | 2,001 | -40 | 0.97 | -570 | 0.72 | | | 22.2% |
| Thru FEB (ecp-39) | | | 46,323 | 44,763 | 46,172 | -1560 | 0.97 | -1409 | 0.97 | 37,962 | 9,600 | 25.3% |
| PARS for MAR | | | 1,900 | 1,587 | 1,860 | -313 | 0.84 | -273 | 0.85 | | | 21.6% |
| Thru MAR (ecp-043) | | | 48,223 | 46,350 | 48,032 | -1873 | 0.96 | -1682 | 0.96 | 37,255 | 8,720 | 23.4% |
| PARS for APR | | | 1,247 | 1,297 | 1,712 | 50 | 1.04 | -415 | 0.76 | | | 18.9% |
| Thru APR (ecp-043) | | | 49,470 | 47,647 | 49,744 | -1823 | 0.96 | -2097 | 0.96 | 35,958 | 8,720 | 24.3% |
| PARS for MAY | | | 1,025 | 2,238 | 1,661 | 1213 | 2.18 | 577 | 1.35 | | | 18.4% |
| Thru MAY (ECP-45) | | | 50,495 | 49,885 | 51,405 | -610 | 0.99 | -1520 | 0.97 | 34,269 | 8,171 | 23.8% |
| PARS for JUNE | | | 1,375 | 1,367 | 1,581 | -8 | 0.99 | -214 | 0.86 | | | 19.4% |
| Thru June (ECP-45) | | | 51,870 | 51,252 | 52,986 | -618 | 0.99 | -1734 | 0.97 | 32,902 | 8,171 | 24.8% |
| PARS for JULY | | | 1,563 | 1,751 | 1,629 | 188 | 1.12 | 123 | 1.08 | | | 19.6% |
| Thru July (ECP-49 & 50) | | | 53,433 | 53,003 | 54,615 | -430 | 0.99 | -1611 | 0.97 | 31,448 | 7,874 | 25.0% |
| PARS for AUG | | | 1,912 | 1,323.6 | 1,315.5 | -588 | 0.69 | 8 | 1.01 | | | 19.9% |
| Thru August (ECP 49 & 50) | | | 55,345 | 54,327 | 55,930 | -1018 | 0.98 | -1603 | 0.97 | 30,124 | 7,874 | 26.1% |
| PARS for SEP | | | 1,290 | 1,288 | 1,457 | -2 | 1.00 | -169 | 0.88 | | | 20.8% |
| Thru September (ECP49 & 50) | | | 56,635 | 55,615 | 57,387 | -1020 | 0.98 | -1772 | 0.97 | 28,836 | 7,874 | 27.3% |
| FY06 subtotal= | | | 18,073 | 17,301 | 19,073 | -772 | 0.96 | -1772 | 0.91 | | | 21.2% |
| PARS for OCT | | | 951 | 1,855 | 1,323 | 905 | 1.95 | 532 | 1.40 | | | |
| Thru October (ECP 52) | | | 57,586 | 57,470 | 58,710 | -115 | 1.00 | -1240 | 0.98 | 28,304 | 6,627 | 23.4% |
| | | | | | | | | | | | | 19.0% |

